



Lawnside School District Budget Presentation for the 2022-2023 school year

Presenters: Dr. Ronn H. Johnson, Superintendent and Ms. Karen Willis, School Business Administrator

April 19, 2022

District Highlights 2021-2022

- ❖ The District reopened in April of 2021 to in-person instruction after transitioning to remote instruction on March 13, 2020.
- ❖ Throughout the pandemic the District has worked closely with all state, county, and local stakeholders to effectively address a variety of situations.
- ❖ The District created a Reopening Plan with the input of various stakeholders to provide PPE, enhanced sanitizing / cleaning protocols, and address the socially distancing requirements of the CDC to ensure the safety of our students, staff, and visitors.

District Highlights 2021-2022 continued

- ❖ The decision by the board to retrofitted all HVAC units with an ionization component to purify the air in classrooms / office spaces has potentially assisted with the lower case numbers within the district.
- ❖ The District continued working with our food service provider, NutriServe to make sure all students had meals available throughout the pandemic including maintaining the Summer feeding program.
- ❖ The District has participated in weekly Covid testing for staff and students.
- ❖ The District has provided “Wellness” counseling sessions for the students & staff to assist with addressing levels of anxiety and uncertainty.

Educational Highlights 2021-2022

While the District continued to operate in a Hybrid Learning Model for the majority of the 2021-2022 school year, there have been several educational initiatives and programs implemented to assist students and families with maintaining a sense of normalcy. Those initiatives included but are not limited to:

- ❖ Hosting the Annual Back To School Bonanza
- ❖ Ensuring that technological devices and internet access for all students and staff was available as the district transitioned back to in-person learning within the school.
- ❖ Continuing educational services for our students with special needs especially related services such as Occupational and Physical therapy.
- ❖ Conducting our Annual Open House (virtually)
- ❖ Increasing teacher / parent communications including conducting virtual report card conferences.

Educational Highlights 2021-2022 continued

- ❖ Continued collaborating with local historians to create lessons highlighting the history of Lawnside and support for the Lawnside Historical Society.
- ❖ The Visual & Performing arts staff will facilitate a virtual arts program this upcoming May as a follow up to the art contest sponsored by the SJ Links showcasing student's artistic talents.
- ❖ The District hosted our "Annual Family Academic Night" (virtually) where staff presented parents with academic activities they could do at home with their children to support academic development.
- ❖ The members of Kappa Alpha Psi fraternity read books to the elementary students.
- ❖ The District will host our "Annual Teacher's Choice" program (virtually) where students are selected to be acknowledged by a staff member for upholding the values expected of a Lawnside student.

Community Highlights 2021-2022

- ✦ The Staff hosted our Annual Love Lunch to support families in need from the community by distributing meals and articles of clothing.
- ✦ The District participated in our Annual “Toys for Tot” program where toys and gifts were distributed throughout the community to bring some holiday cheer to residents.
- ✦ Continued our partnership (5th year) with the Links of South Jersey to implement their “Can You Imagine Me” enrichment program. Additionally they hosted an online book fair for Middle School.
- ✦ Continued collaboration with the municipality to create meaningful engagement between the youth of the school and members of the community.

Proposed Budget for 2022-2023

- * Many of the programs proposed will continue to be funded through our federal ESSER II allocation.

ESSER II Funds (Federal Money)

- ❖ Elementary & Secondary School Emergency Relief II (ESSER) funds will be used to address several areas of concern that have developed due to the pandemic. Those areas include but are not limited to:
 - Addressing Learning Gaps
 - Social/Emotional Wellness & Chronic Absenteeism
 - Facilities Upgrades & Health / Safety Protocols
 - Professional Development

Addressing Learning Gaps

- ◆ The district will seek to fill the remaining open positions such as World Language & Paraprofessionals. All current staff will with their children maintain their current positions for the 2022-2023 school year to provide continuity of instruction.
- ◆ The District will continue to provide additional educational support to students by offering an Annual Summer Enrichment Program (All Students) and an Extended School Year Program (Special Needs students) from July 5th-August 12th from 9 am - 2 pm. *Funding will be provided through our federal grants.*
- ◆ Students will have a summer reading assignment which will be assessed by their teachers upon return in September.
- ◆ Our newly established weekly Math and Writing Lab will continue to provide additional support for students in skill development in the areas of Mathematics & Writing.
- ◆ During the summer, the district will update its curriculum materials and programs to the current New Jersey Student Learning Standards. *(Federal funds)*
- ◆ After school tutoring will be available 4 days a week from 3:30 pm - 4:30 pm starting in September. *(Based on staffing)*

Social/Emotional Wellness & Absenteeism

- ✦ In order to meet the needs of all students, especially those needing therapeutic services, the district will continue to upgrade the Therapy Center and Sensory Room.
- ✦ The District will maintain its therapy and counseling initiatives to assist students with addressing social & behavioral needs experienced in daily living.
- ✦ The district will continue to utilize some contracted service providers, however wherever possible transition to utilizing district personnel to address our paraprofessional needs. (Based on IEP's)
- ✦ The District will continue to collaborate with our local and county partners to address students with chronic absenteeism. Extreme cases may result in court referrals or DCP&P.
- ✦ The Special Services Department will fully implement usage of the approved IEP platform to integrate with our student management system and provide accurate information for federal/state reporting.

Facilities Upgrades

- ❖ A continued emphasis on sanitizing and cleaning equipment and materials will be ordered to enhance & maintain our daily protocols.
- ❖ The district will purchase additional outdoor seating so classes of students can eat outside and provide additional social distancing options.
- ❖ The lighting in some classrooms will be transitioned to LED energy efficient lights to cut costs and provide enhanced lighting.
- ❖ Student devices will be maintained and utilized for loner purposes when a students primary device is out for service.
- ❖ Accessibility to the school will be addressed to make sure district is ADA compliant.

Professional Development

- ❖ The district has identified various district-wide professional development opportunities to assist staff in implementing new and current educational initiatives, including but not limited to:
 - LinkIt training for assessment data analysis and instructional guidance.
 - Intervention training for staff to effectively address the needs of struggling learners.
 - Creative Curriculum training for our early childhood programs.
 - IEP development to address a variety of student education plans to meet their needs.
 - SmartBoard training to effectively use technology within the classroom.
 - Various training programs and workshops for staff to enhance daily instruction.
 - Continuing education reimbursement

"Education is the most powerful weapon you can use to change the world!"

-Nelson Mandela





LAWNSIDE SCHOOL DISTRICT 2022-2023 BUDGET

Lawnside Board of Education
Dr. Ronn Johnson, Superintendent
Ms. Karen Willis, Business Administrator
Ms. Sabrina Forrest, Lawnside BOE President

Terms & Definitions

CAP: maximum amount allowable for the local tax levy increase.

State Aid: amount the State contributes to the school budget.

Tax Levy: amount the local taxpayers contribute to the school budget.

Fund Balance: Commonly referred to as “surplus”. Money left over from the current years budget used to help offset tax levy.

Operating Budget: Funds used to record the daily operations of the district.





Where does the money
come from?

100

100

THE UNITED STATES OF AMERICA
FEDERAL RESERVE NOTE
SERIES 2009

100

SERIES 2009

78188
16793



Lawnside Board of Education

Revenue Summary

	2022-2022	2022-2023	\$Increase/Decrease
Operating Budget			
Local Tax Levy	4,799,675.00	4,799,675.00	0
State Aid	4,090,984	5,328,898	1,237,914
Interest Income	2,000	2,000	0
Fund Balance	1,696,396	547,589	1,148,807
Prior year encumb	0	0	0
Tuition Reserve	200,000	200,000	0
Interest on Reserve	100	100	0

Lawnside Board of Education

Revenue Summary

	2021-22	2022-23	\$ Increase/Decrease
Grants & Entitlements			
State Program			
Preschool Education Aid Operating Fund	119,288	79,492	39,796
Federal Programs			
Title I	164,098	164,098	0
Title IIA	14,797	14,797	0
I.D.E.A.	98,305	98,305	0
Totals	396,488	356,692	39,796

Lawnside Board of Education

Revenue Summary

	2021-22	2022-23	\$Increase/Decrease
Operating Budget			
Interest on Cap Res.	30	15	15
Semi Projection	21,390	18,389	3001
ESSER 2	420,243	192,869	
ESSER 3	0	1,1389,887	
Total Federal Dollars	816,731	1,859,956	

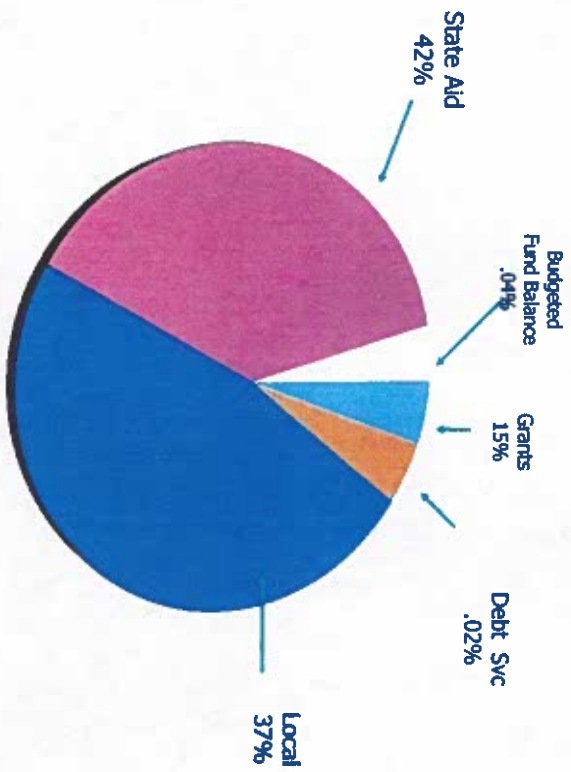
Lawnside Board of Education

Revenue Summary

	2021-2022	2022-23	\$Increase/Decrease
Debt Service			
Tax Levy Debt Service Fund Balance	290,282 1	275,938 2	14,342
Total Debt Service Revenue	290,283	275,940	0
Total of All Revenues	11,910,682	13,127,154	1,216,472

Lawnside Board of Education 2022-23 Budget Revenue

\$13,127,154





Where does all the money go?

Lawnside Board of Education

Expenditure Summary

CATEGORY	2021-22	PROPOSED 2022-23	\$ INCREASE/ DECREASE
Regular Instruction	1,923,051	1,997,229	74,178
Special Education	359,351	427,191	67,840
Extra-Curricula	30,000	30,000	0
Summer Program	0	0	0
Tuition	\$3,031,032	\$3,173,386.00	142,354
Attendance	3,000	3,000	0
Health Services	90,000	87,459	2,541

Lawnside Board of Education

Expenditure Summary

CATEGORY	2021-22	PROPOSED 2022-23	\$ INCREASE/ DECREASE
Related & Extra Services	85,000	90,000	5,000
Support-Special	764,765	850,383	152,858
Instructional Services	222,766	222,834	68
Ed. Media Services	275,164	314,433	39,269
General Administration	315,941	265,232	50,709
School Administration	111,940	112,141	201

Lawnside Board of Education

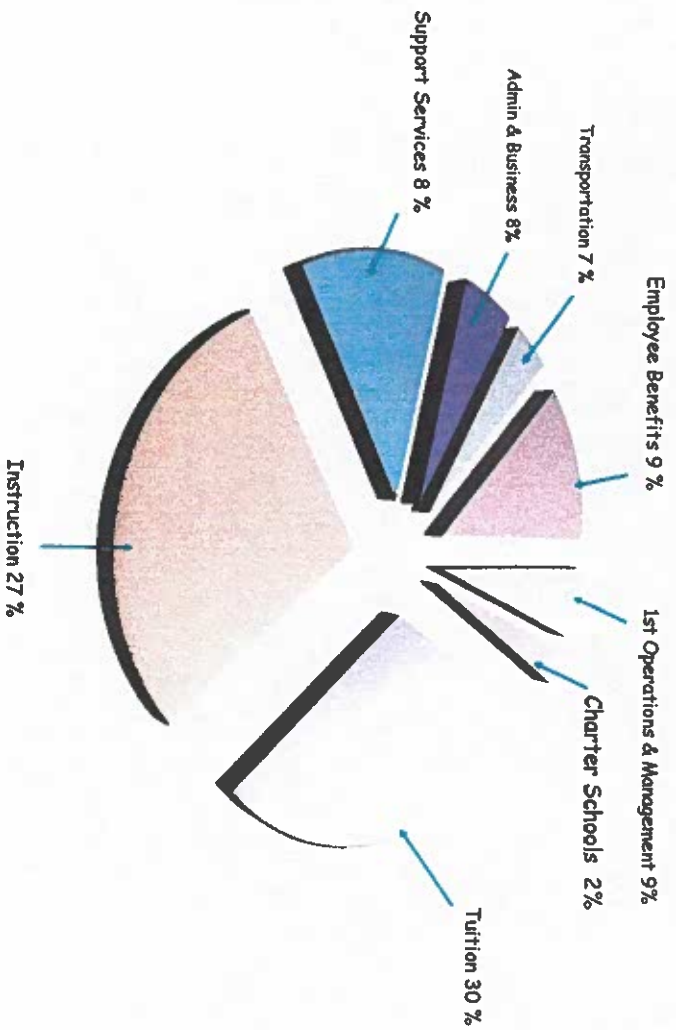
Expenditure Summary

CATEGORY	2021-22	PROPOSED 2022-23	\$ INCREASE/ DECREASE
Central Services	150,292	207,559	57,267
Operations/ Maintenance	609,082	770,604	161,522
Student Transportation	814,587	906,700	92,113
Employee Benefits	1,057,245	1,109,958	52,713
Capital Outlay	335,000	35,000	300,000
Charter School Transfer	254,653	220,695	33,958
Total Operating Budget	10,810,575	10,896,766	89,191

Lawnside Board of Education Expenditure Summary

CATEGORY	2021-22	PROPOSED 2022-23	\$ INCREASE/ DECREASE
State Projects (Preschool Aid)	119,228	79,492	39,736
Federal Projects (Grants)	697,443	1,859,956	1,166,523
Total Grants & Entitlements	816,731	1,954,466	1,137,735
Debt Service	290,283	275,940	14,343
Total All Expenditures	11,910,682	13,127,154	1,216,472

Lawnside Board of Education 2022-23 Budget Expenditures



SPECIAL EDUCATION TUITION

# OF STUDENTS	CATEGORY	COST
18	Resource Room- HHHS	118,459
2	OOD Fee-HHHS	7,854
6	Public School Placement	81,486
2	County Special Services Districts	65,087
9	Private Schools for the Disabled	1,139,806
2	Other	136,120

REGULAR TUITION

# of Students	Category	Cost
15	Camden County Technical School	51,975
126	Haddon Heights Adjustment (21-22) Haddon Heights High School @ 14,000	30,000 (estimated)
		1,764,000

2022-23 Budget

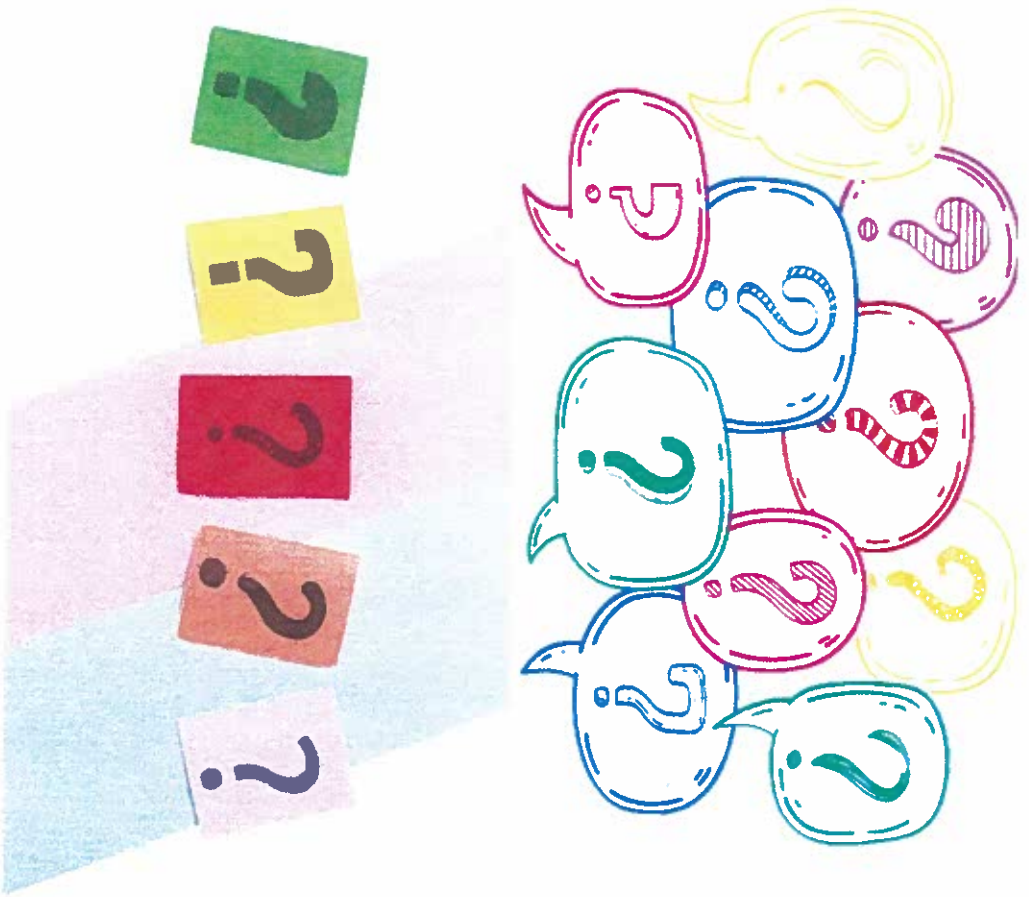
TAX Estimate

Tax Levy in Cents:

2022-23 Tax Levy \$2.417

2021-2022 Tax Levy \$2.417

Projected Tax Levy Increase \$ 0





Ronn H Johnson Ed D
 Superintendent
 856 546 4850
 X 856 310 0901

Karen Willis
 Business Administrator Brd Sec
 856 547 2585
 FAX 856 547 3865

Lawnside Board of Education Committee Meeting Minutes

April 28, 2022

1. CALL TO ORDER

The Regular Meeting of the Lawnside Board of Education was called to order at 7:08 pm. After repeating the Pledge of Allegiance and after observing a moment of silence the following members answered present to the roll call

Forrest - Y	Hayes - Y	Catlett - A	Cauthorne - Y
Gibson - Y	Kittles - Y	Still - Y	Wilson - Y

Vacancy - 1
 Also present was Dr. Ronn Johnson, Superintendent, Karen Willis Business Administrator and Darryl Rhone Board Solicitor.

2. OPENING STATEMENT

Public notice of this meeting pursuant to the Open Public Meetings act has been given by the Board Secretary in the following manner:

- A. Posting written notice on the official school bulletin board at the Lawnside Public School and website.
- B. Sending notice to the Courier Post and the Retrospect newspapers
- C. Posting on the district website

3. Public Hearing - 22-23 Proposed Budget - see attached.

Ms Catlett arrived at 7:15 pm

Approval of the Proposed Budget

BE IT RESOLVED that the Lawnside Board of Education hereby adopts the final budget for the fiscal year 2022-2023, as follows:

General Fund	\$10,896,766	Budget	\$13,127,154
Special Revenue Fund	\$ 1,954,448		\$ 275,940
Debt Service Fund			\$ 275,938
Totals			\$5,075,613

Forrest - Y	Hayes - Y	Catlett - Y	Cauthorne - Y
Gibson - Y	Kittles - Y	Still - Y	Wilson - A



Ms. Wilson left at 7:30 pm

Motioned: Ms. Gibson

Second: Ms. Kittles

Vote: 7

Motion to Adjournment - 7:45 PM

Motion by: Ms. Gibson

Second: Ms. Kittles

Forrest - Y	Hayes - Y	Cadett - Y	Cauthorne - Y
Gibson - Y	Kittles - Y	Still - Y	Wilson - A

Vote: Y - 7

Motion Carried.

I Karen Willis Business Administrator/Board Secretary of the Lawnside Board of Education of in the Borough of Lawnside in the County of Camden New Jersey do hereby certify that the foregoing extract from the minutes of a meeting of the Lawnside Board of Education duly called and held on April 28, 2022 has been prepared by me with the original minutes as officially recorded in the minute book at the Lawnside Board of Education and is true complete and correct copy thereof and of the whole of the original minutes so far as they relate to the subject matters referred to in the extract

Respectfully submitted

 Karen Willis

Business Administration/ Board Secretary





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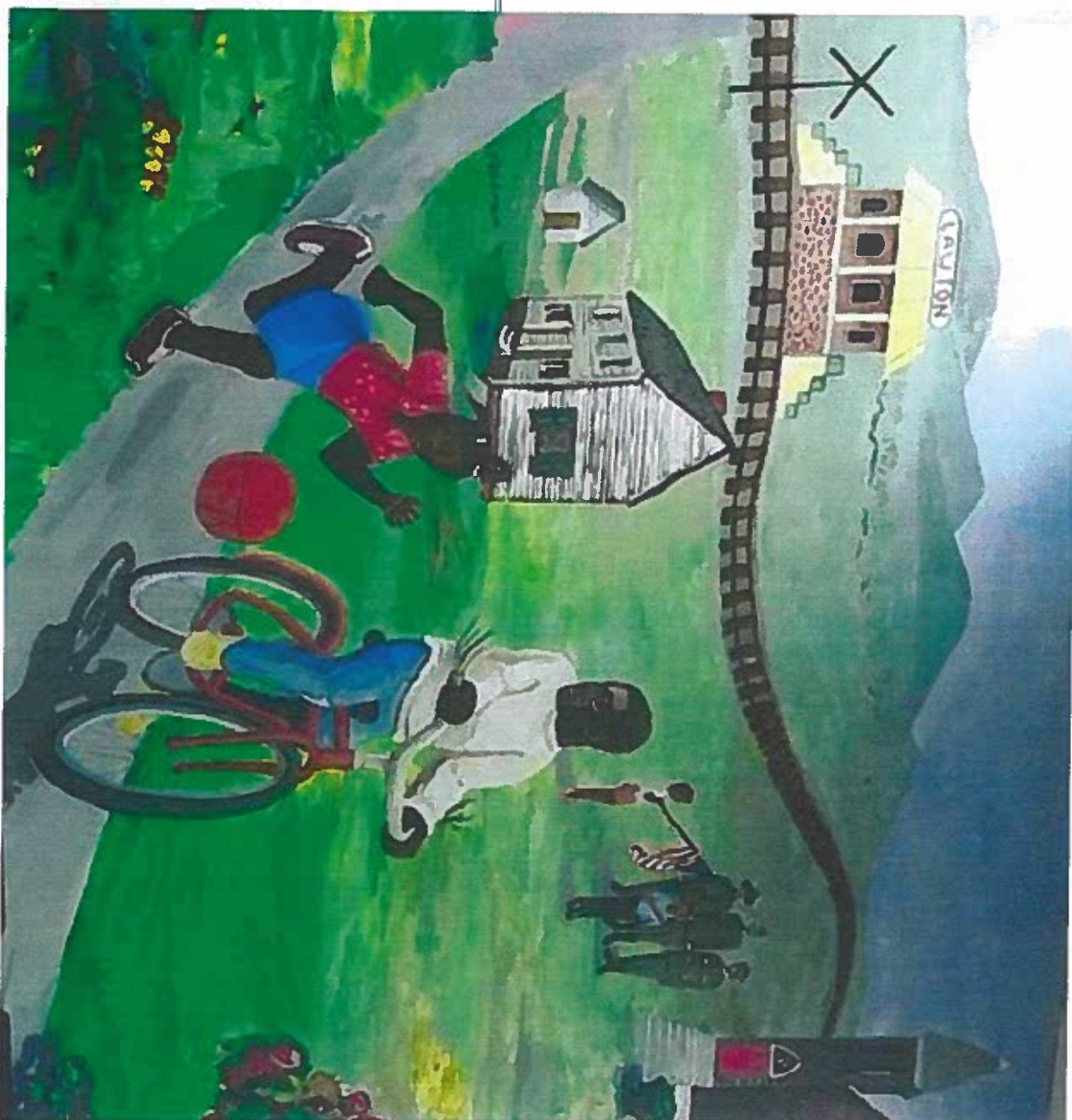
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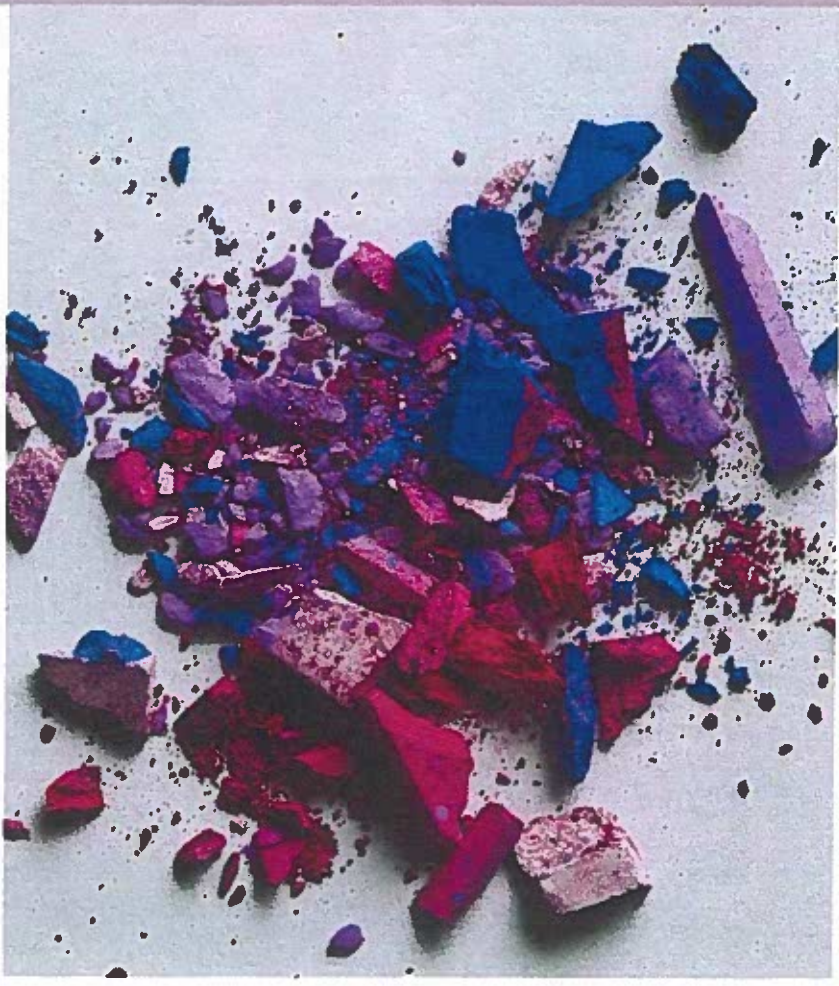
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Lawnside Board of Education

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Lawnside Board of Education

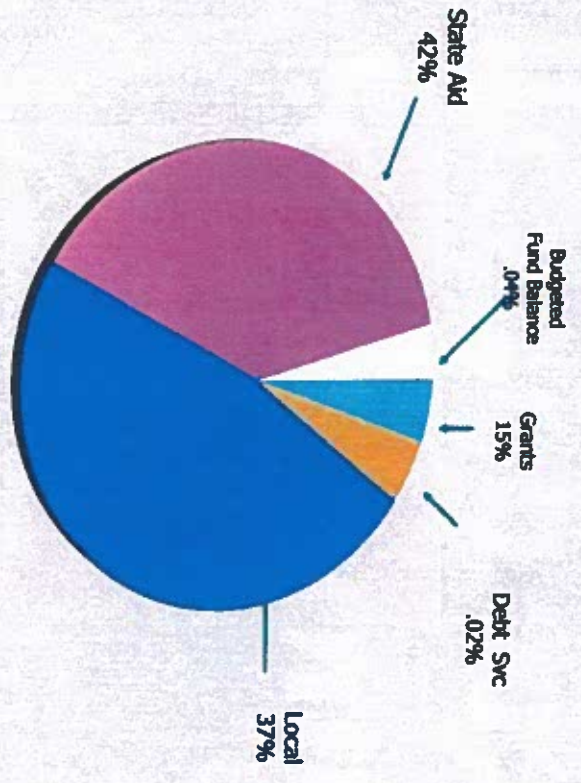
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Lawnside Board of Education

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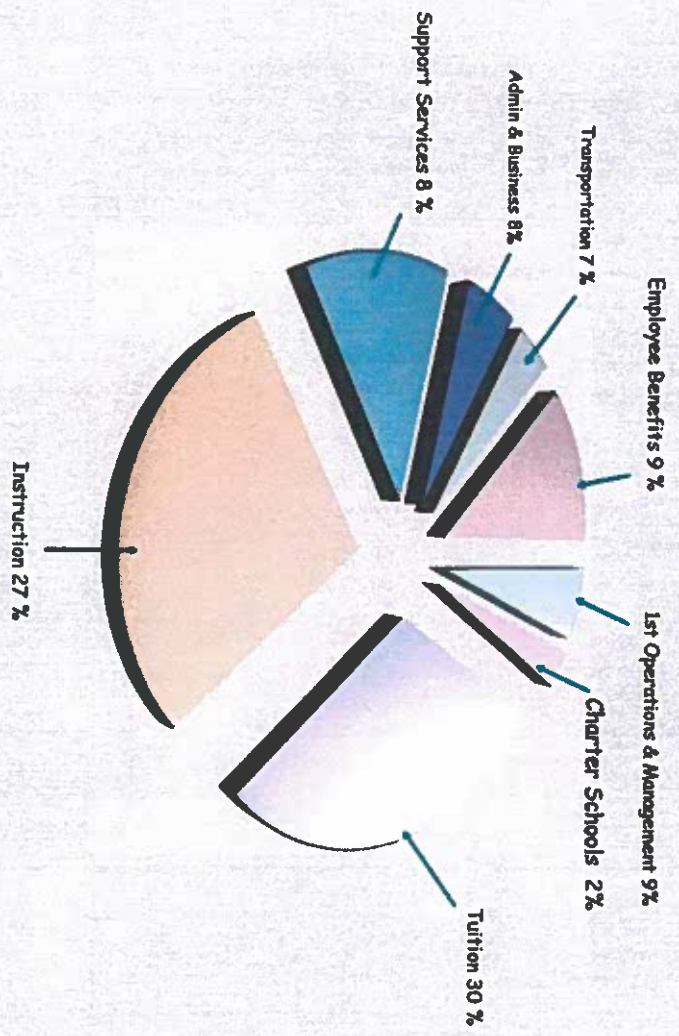


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Lawnside Board of Education 2022-23 Budget Expenditures

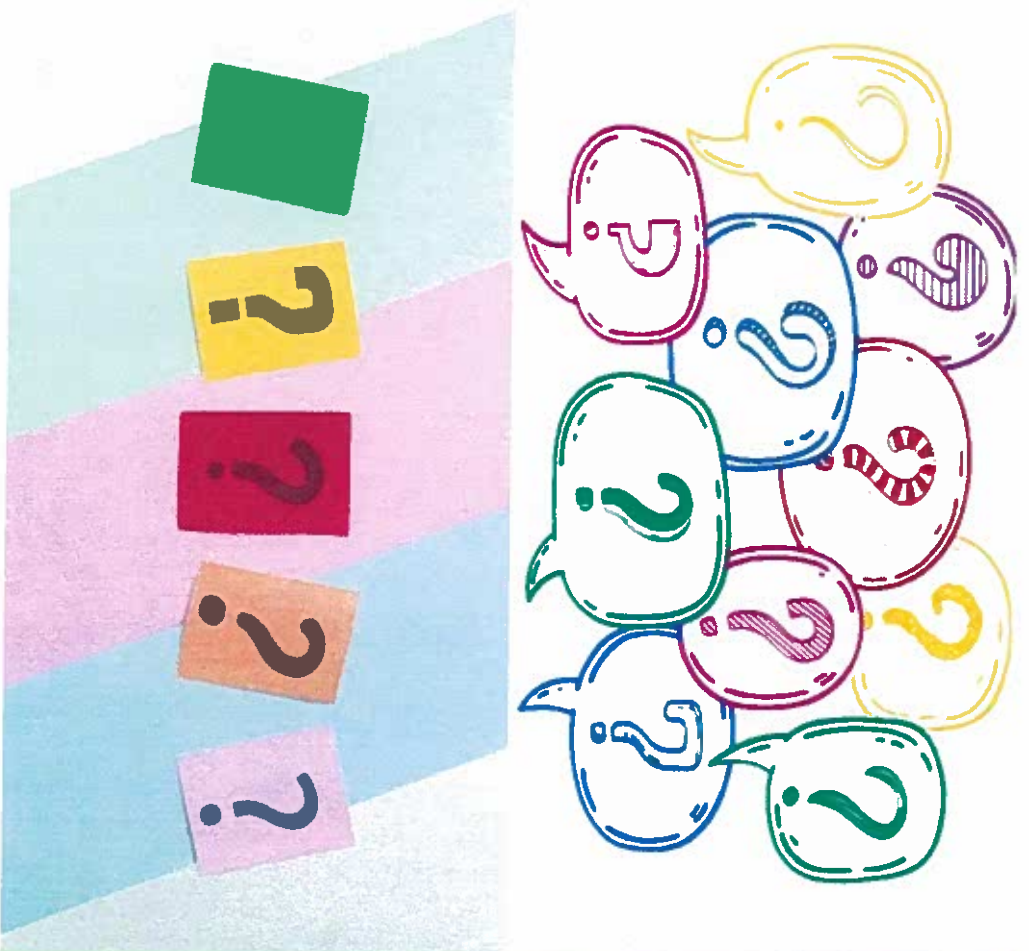




REGULAR TUITION

# of Students	Category	Cost
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	Haddon Heights Adjustment (21-22)	30,000 (estimated)
126	Haddon Heights High School @ 14,000	1,764,000







Subject: FW: Re: Pennsylvania Public Open Records Request please reply - OPRA
 Date Sent: Tue, 11 Oct 2022 13:36:35 -0400
 Priority: Normal
 From: "Karen Willis" <kwillis@lawnside.k12.nj.us>
 To: kwillis@lawnside.k12.nj.us

Return Print E-Mail

-----Original Message-----
 From: Mark Gordon <mgordon@lawnside.k12.nj.us>
 Sent: 10/11/2022 1:09:00 PM
 To: Karen Willis <kwillis@lawnside.k12.nj.us>
 Cc: Subject: Re: Pennsylvania Public Open Records Request please reply - OPRA

There is no agreement.

Sorry, Mark

On Oct 11, 2022, at 12:07 PM, Karen Willis <kwillis@lawnside.k12.nj.us> wrote:

I will need a copy of that service agreement, please forward.

Thank you,

Karen

-----Original Message-----
 From: Mark Gordon <mgordon@lawnside.k12.nj.us>
 Sent: 10/11/2022 11:57:00 AM
 To: Karen Willis <kwillis@lawnside.k12.nj.us>
 Cc: Subject: Re: Pennsylvania Public Open Records Request please reply - OPRA

Currently, we use a free service called Spiceworks. Let me know if you need any other information.

Best, Mark

On Oct 10, 2022, at 11:18 AM, Karen Willis <kwillis@lawnside.k12.nj.us> wrote:

Sent From Lawnside Public School
 By Karen Willis <kwillis@lawnside.k12.nj.us>



Mark:

Please see the request below regarding IT Help Desk information, do we have such a service here? If so, who am I pulling to provide this information. The second part is Pity Bows, I'll get that :

Thank you,

Karen

-----Original Message-----
 From: Jeff Riley <mrsmoffice18974@gmail.com>
 Sent: 10/10/2022 10:51:00 AM
 To: Dawn Leary <dleary@lawnside.k12.nj.us>

Subject: Pennsylvania Public Open Records Request please reply

Hello,

We're requesting records for the 2022 tax year in relation to IT Help Desk, Inventory Management and Package Assets Tracking/Management software, (ex: package tracking software, inbound package lockers, smart lockers, inventory management software, asset management software, IT Helpdesk Software). These items are being used in your mailroom, receiving, facilities, and IT departments.

In addition, please provide a lease or purchase order for Package Delivery or Smart Locker equipment. A copy of your mailroom equipment lease or purchase order if applicable, please provide a copy of the lease that shows the type of mailing equipment, monthly/quarterly payment, and date of the signed agreement. If you have a copy of your most recent invoice or purchase order, please submit.

We do not wish to inspect the records or need it certified.

Please forward the appropriate documents to mrsmoffice18974@gmail.com



Thank you,

Jeff Riley
Title Office

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