



Lawnside School District Budget Presentation for the 2021-2022 school year

Presenters: Dr. Ronn H. Johnson, Superintendent and Ms. Dawn Leary, School Business Administrator/Board Secretary

April 29, 2021

District Highlights 2020-2021

- * We were one of the first school districts in Camden County to close due to the pandemic.
- * The District has worked closely with all state, county, and local stakeholders to effectively address a variety of situations that have arisen due to the pandemic.
- * 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 2020-2021 continued

- ✦ The District retrofitted all HVAC units with an ionization component to purify the air in classrooms/office spaces in preparation for a return to In-person instruction.
- ✦ The District has worked with our food service provider, NutriServe to make sure all students had meals available. We increased servings from 5 days to 7 days. We will continue providing meals throughout the summer.
- ✦ The District has worked with the County Office of Education and Rowan's School of Medicine to offer vaccinations to staff.
- ✦ The District has provided "Wellness" counseling sessions for the entire staff to assist with addressing levels of anxiety and uncertainty.

Educational Highlights 2020-2021

While the District has operated in a Hybrid Learning Model for the majority of the 2020-2021 school year, there have been several educational initiatives and programs implemented to assist students and families with maintaining a sense of normalcy. Those initiative included but are not limited to:

- * Hosting the Annual Back To School Bonanza
- * Securing technological devices and internet access for all students and staff to conduct online teaching/learning (SHOUTOUT to our students, staff, and especially our PARENTS).
- * Continuing educational services for our students with special needs
- * Conducting our Annual Open House (virtually)
- * Increasing teacher/parent communications including conducting virtual report card conferences.

Educational Highlights 2020-2021 continued

- ✦ Collaborating with local historians to create lessons highlighting the history of Lawnside which was the feature of an article in the Philadelphia Inquirer that garnered national attention.
- ✦ Staff facilitating a student visual and performing arts virtual program “Together” that has been viewed over 4,714 times and received overwhelmingly positive feedback.
- ✦ The District hosting our “Annual Academic Night” (virtually) where staff presented parents with academic activities they could do at home with their children which was viewed over 688 times.
- ✦ The District securing a grant through the Perkins Arts Center to teach the lower elementary students West African dance.
- ✦ The District will host our “Annual Teacher’s Choice” program (virtually) where students are selected to be acknowledged for their commitment and dedication to education during these unprecedented times.

Community Highlights 2020-2021

- * Hosting our Annual Love Lunch to support families in need from the community by distributing meals and articles of clothing.
- * Participating in our Annual “Toys for Tot” program where toys and gifts were distributed throughout the community to bring some holiday cheer to residents.
- * Continuing our partnership with the Links of South Jersey to implement their “Can You Imagine Me” enrichment program. As a community partner they provided gift cards and prizes during our weekly food distribution. Additionally they hosted an online book fair for Middle School.
- * Establishing an Intergenerational “Young At Heart” program with the municipality to create meaningful engagement between the youth (7th Grade) and members of our senior population (Elders).

Proposed Budget for 2021-2022

- * Many of the programs proposed will continue into the 2022-2023 school year as they will 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 hire two new teachers and grades 3 & 4 will have two classes to reduce class size and effectively meet social distancing requirements. While not a financial consideration, current teachers in grades K & 1 will loop with their children for the 2021-2022 school year.
- ✦ In an effort to provide additional educational support to students after a year of remote learning, we will offer our Annual Summer Enrichment Program from July 6th-August 13th from 9 am-12 pm. *Funding will be provided through our federal grants.*
- ✦ Students will have a summer reading assignment. In an effort to provide financial support to parents after this pandemic, the books will be purchased by the district utilizing our federal funds.
- ✦ We plan on restructuring staff to develop a weekly Math and English Lab to provide additional support for students in skill development.
- ✦ During the summer, the district will update its curriculum materials and programs, including a transition to a new math program, "In To Math" which is aligned to the new New Jersey Student Learning Standards. *(Federal funds)*
- ✦ After school tutoring will be available 5 days a week from 3:30 pm - 4:30 pm starting September 20, 2021. *(Federal funds)*

Social/Emotional Wellness & Absenteeism

- * In order to meet the needs of all students, especially those needing therapeutic services, the district will transition the old computer room into a Therapy Center and Sensory Room.
- * A therapist and a behaviorist will be available in the district 4/5 days to address any intense therapy needs and assist students with transitioning behaviorally back to school after a year in remote learning.
- * Due to the shortage of staffing response, the district will utilize our current service provider to address our paraprofessional needs.
- * 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.
- * The Special Services Department is transitioning to a more efficient IEP platform to integrate with our student management system and provide information for federal/state reporting.

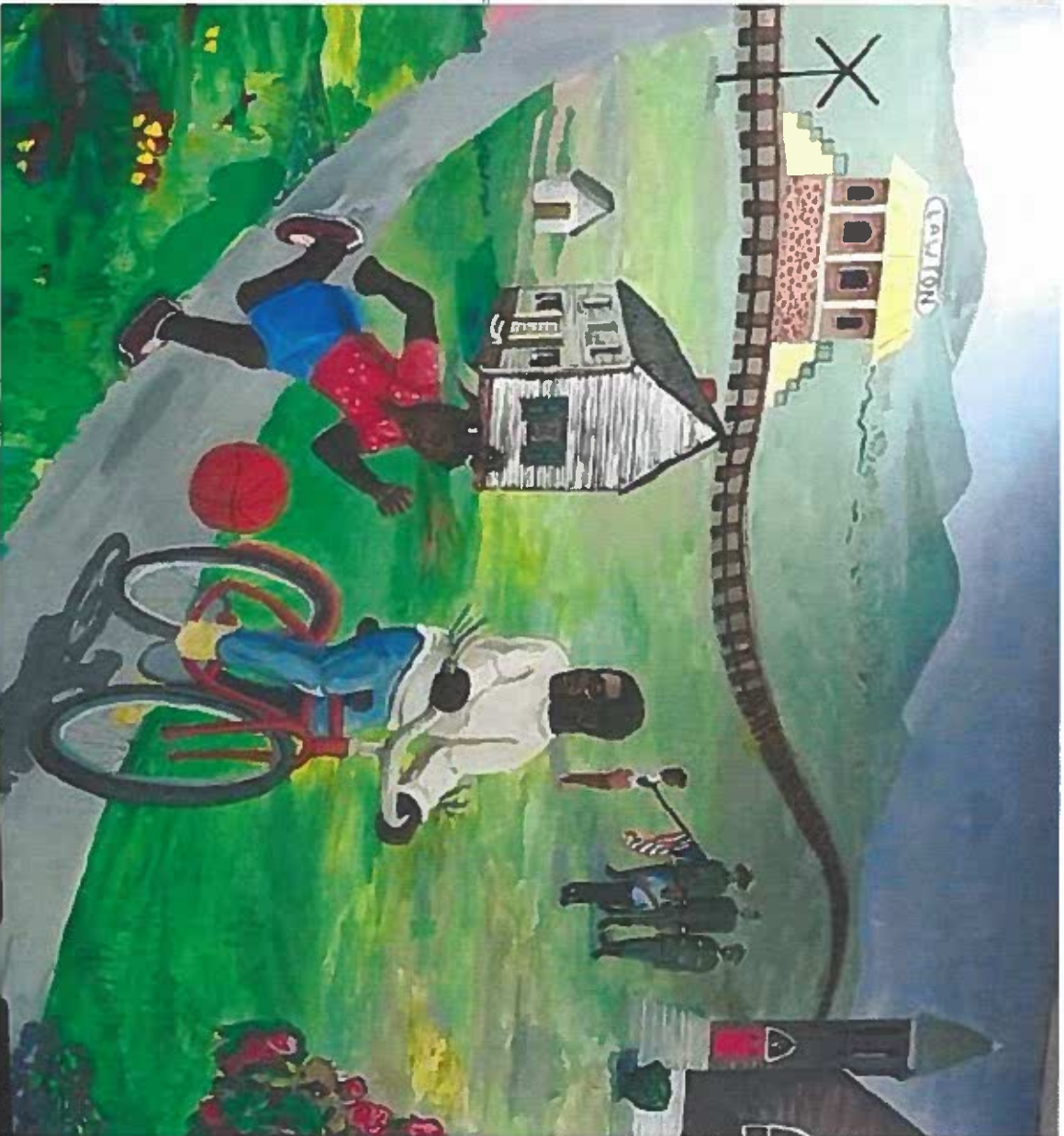
Facilities Upgrades

- * Additional sanitizing and cleaning equipment will be ordered to enhance our daily protocols and provide backup during equipment repairs.
- * The district will purchase outdoor tables so classes of students can eat outside during nice weather and reduce the amount to students in the cafeteria.
- * The lighting in the hallways will be transitioned to LED energy efficient lights to cut costs and provide enhanced lighting.
- * Student devices in grades 5-8 will be replaced and upgraded. The current devices will be repurposed for emergency situations (ie. Devices out for extended repair).
- * The Smartboards in all instructional areas will be upgraded as the current boards have become outdated in aligning to the new computers purchased by the district.

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 intervention management.
 - Reading Mastery training as an intervention for struggling readers.
 - Creative Curriculum training for our early childhood programs.
 - IEP Direct for efficient and detailed development of student education plans.
 - Smart Technologies for effective usage of the newly installed SmartBoards.
 - Various online training programs for staff in providing remote instruction.

"While it takes a village to raise a child, educators have the responsibility of raising the village!"
- Dr. Ronn Johnson



LAWNSIDE SCHOOL DISTRICT
2021-22 Budget

Lawnside Board of Education
Dr. Ronn Johnson, Superintendent
Ms. Dawn Leary, Business Administrator
Mrs. 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 prior 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?

Lawnside Board of Education

Revenue Summary

Operating Budget

2020-21

2021-22

Local Tax Levy

4,815,125

4,815,125

State Aid

4,527,621

4,090,984

Cut by (221,675)

=-4,305,946

Interest Income

2,000

2,000

Fund Balance

643,023

1,696,396

Maint Reserve

100

100

Tuition Reserve

200,000

200,000

Lawnside Board of Education

Revenue Summary

<u>Operating Budget</u>	2020-21	2021-22	\$Increase/Decrease
Interest on Cap Res.	0	30	
Semi Projection	18,843	21,390	2,547
Total Operating Budget	10,206,712	10,826,025	619,313

**Lawnside Board of Education
Revenue Summary**

<u>Grants & Entitlements</u>	2020-21	2021-22	\$Increase/Decrease
State Program			
Preschool Education Aid	76,704	119,288	42,584
Operating Fund 42,523			
Federal Programs			
Title I	156,342	164,098	7,756
Title IIA	22,597	14,797	(7,800)
I.D.E.A.	79,492	98,305	18,813
Totals	377,658	396,488	

Lawnside Board of Education

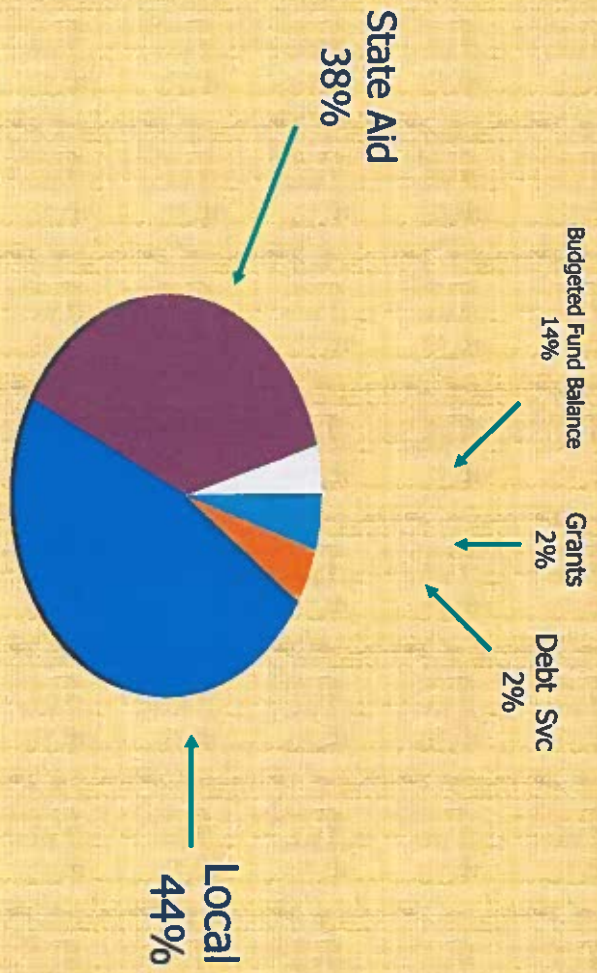
Revenue Summary

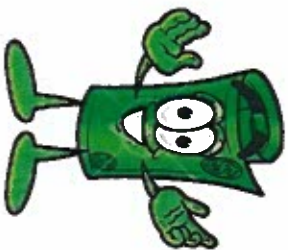
	<u>Debt Service</u>	2020-21	2021 -22	<u>\$Increase/Decrease</u>
Tax Levy		290,282	283,390	
Fund Balance		1	1	
Total Debt Service Revenue		290,283	283,391	
Total of All Revenues		10,832,130	11,505,904	673,774

Lawnside Board of Education

2021-22 Budget Revenue

\$10,826,025





**Where does all the
money go?**

EXPENDITURE SUMMARY

CATEGORY	2020-21	PROPOSED 2021-22	\$ INCREASE/ DECREASE
Regular Instruction	1,542,162	1,938,501	396,339
Special Education	439,640	354,351	(85,289)
Extra-Curricula	30,000	30,000	0
Summer Program	0	0	0
Tuition	3,548,041	3,031,032	(517,009)
Attendance	3,000	3,000	0
Health Services	89,000	90,539	1,539

EXPENDITURE SUMMARY

CATEGORY	2020-21	PROPOSED 2021-22	\$ INCREASE/ DECREASE
Related & Extra Services	138,000	160,739	22,739
Support-Special	372,781	764,765	391,984
Instructional Services	206,136	222,766	16,630
Ed. Media Services	180,743	223,495	42,752
General Administration	262,005	315,941	53,936
School Administration	106,005	111,940	5,935

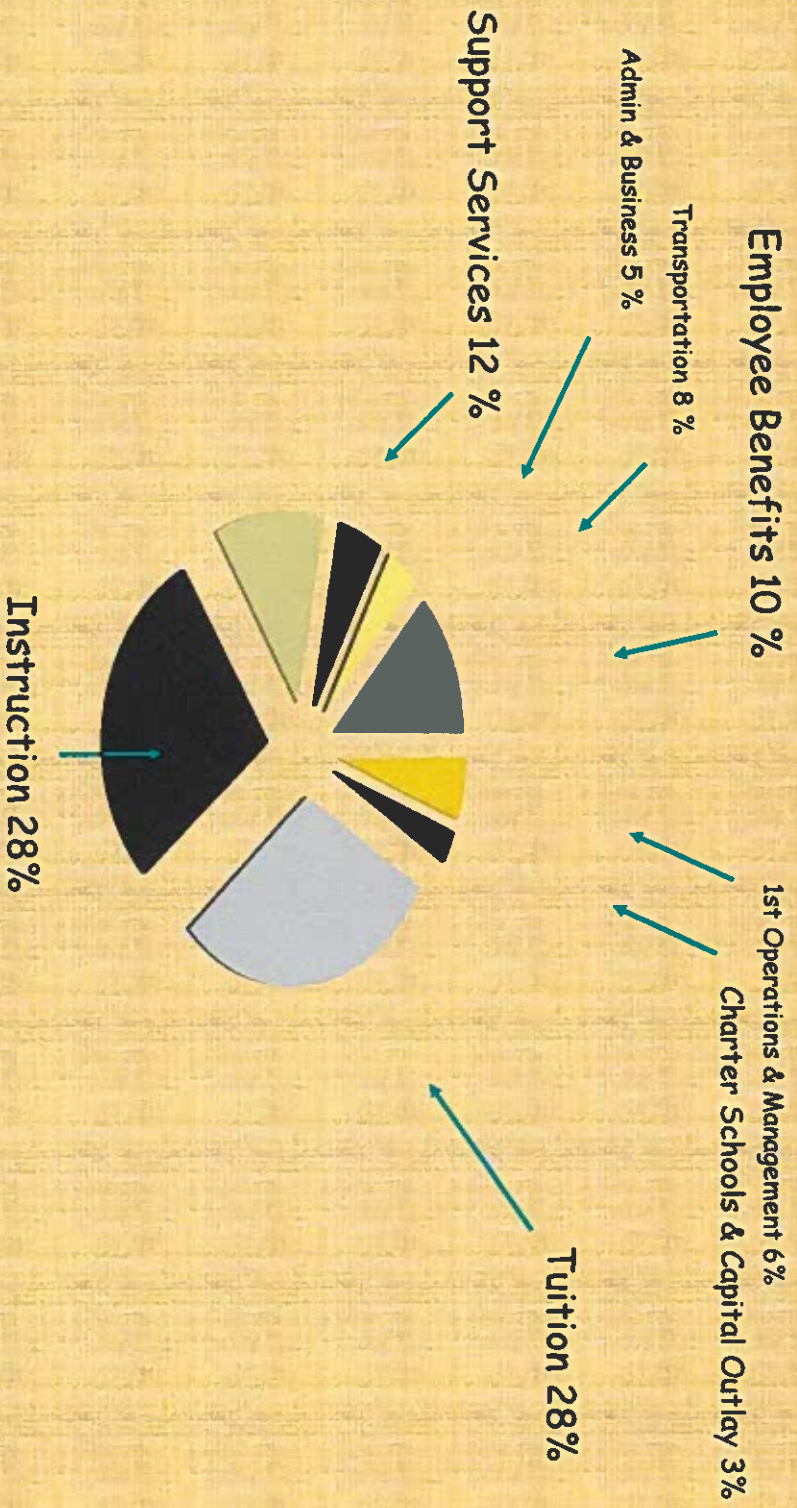
EXPENDITURE SUMMARY

CATEGORY	2020-21	PROPOSED 2021-22	\$ INCREASE/ DECREASE
Central Services	150,292	160,274	9,982
Operations/ Maintenance	556,121	609,082	52,961
Student Transportation	683,345	814,587	131,242
Employee Benefits	1,038,105	1,057,245	19,140
Capital Outlay	34,985 89,125 356,500	34,985	(445,625)
Charter School Transfer	180,626	254,653	74,027
Total Operating Budget	10,206,712	10,826,025	619,313

EXPENDITURE SUMMARY

CATEGORY	2020-21	PROPOSED 2021-22	\$ INCREASE/ DECREASE
State Projects (Preschool Aid)	119,227	119,288	61
Federal Projects (Grants)	258,431	277,200	18,769
Total Grants & Entitlements	377,658	396,488	18,830
Debt Service	290,283	283,391	(6,892)
Total All Expenditures	10,832,130	11,505,904	673,774

Lawnside Board of Education 2021-22 Budget Expenditures



SPECIAL EDUCATION TUITION

# OF STUDENTS	CATEGORY	COST
26	Resource Room- HHS@ 6,713	174,538
2	OOD Fee-HHS	8,011
8	Public School Placement	331,662
2	Self Contained	67,000
5	County Special Services Districts	197,410
7	Private Schools for the Disabled	431,326
1	Other	125,186

REGULAR TUITION

# of Students	Category	Cost
15	Camden County Technical School@ 3,465	51,975
	Camden County Adjustment	10,691
	Haddon Heights High School	1,882,782

2021-22 Budget Tax Impact

- Tax Levy in Cents:
- 2020-21 Tax Levy \$2.424
- 2019-20 Tax Levy \$2.417
- Projected Tax Levy Increase \$.007

How much more will it cost the taxpayer?

Assessed Value	Yearly Increase	Quarterly Increase	Monthly Increase
90,000	9.19	2.30	0.77
110,000	11.24	2.81	0.94
135,851	13.88	3.47	1.16
150,000	15.32	3.83	1.28
170,000	17.37	4.34	1.45

ESTIMATED TAX INCREASE

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
Average Assessed	135,725	135,851	126
Tax Rate	2.417	2.424	.007

Information can be found on the website "2020 Abstract of Ratables-Camden County & 2020 Average Residential Assessment for Camden County.

Tax Levy + Debt Service/Ratables = "Tax Rate"

Question???
Comments.....

