



# Lawnside School District Budget Presentation for the 2025-2026 school year

**Mission Statement** *The mission of the Lawnside School District is to educate our students, through mastery of the New Jersey Student Learning Standards (NJSLS), to become independent thinkers and problem solvers so they will be empowered to meet the challenges of and achieve success in tomorrow's emerging world community.*

*The educational community will provide a safe, nurturing environment in which individual and civic responsibility is fostered and diversity is respected.*

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*May 7, 2025 Dr. Ronn Johnson, Superintendent and Ms. Jennifer Johnson, School Business Administrator*

# District Goals 2025-2026

*The following District Goals were established in collaboration with the Lawnside Board of Education members at the Board Retreat on Wednesday, July 31, 2024.*

## **Goal #1: English Language Arts**

*By June 2025, 25% of students will show proficiency of grade level standards by achieving a score of "Meets Expectations" as measured by the LinkIt Benchmark assessment.*

## **Goal #2: Social Emotional Learning**

*90% of the staff will utilize the PBSIS goal of a 3:1 ratio of positive student staff interaction for every one corrective action as documented through Class DoJo and teacher observations/walkthroughs.*

## **Goal #3: Math**

*By June 2025, 11.4% of students will show proficiency of grade level standards by achieving a score of "Meets Expectations" as measured by the LinkIt Benchmark assessment.*

## **Goal #4: Writing**

*50 % of students will achieve a proficient score, "3" for grades 3-8 and a "2" for grades K-2, as measured by a common rubric by the end of the 2024-2025 school year.*

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# District Highlights 2024-2025

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- The District has utilized various federal (ESSER, ESEA, IDEA, and SIA) and state (PEA) funds to support district initiative to improve educational outcomes for students. ESSER funds sunsetted on September 30, 2024.
- The District has full day early childhood programs and has expanded our PreKindergarten program. We service a total number 45 students. *(The PreK program is fully funded by the state)*
- The District continued to host an after school tutoring program for students in grades Kindergarten - Grade 8. NutriServe, our food service provider, makes sure all students remaining after school for tutoring or clubs have access to a free snack in addition to the free breakfast & lunch program.

# District Highlights 2024-2025 continued

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- The district implemented a targeted after school tutoring program for approximately 36 selected students. The goal is to start the program earlier in the 2025-2026 school year.
- -Utilized the iReady platform to grant staff the ability to meet students where they are academically and strive towards proficiency. The platform was used to address a district goal.
- The district hosted the annual Family Academic Night in March of 2025. Students and families received academic resources, supplies, and each student was able to take home a series of grade level books to add to their home libraries.
- The district's PBSIS model was used to celebrate students' achievement and success.
- The district has upgrades security protocols including but not limited to hiring a new security guard.
- The district replaced the bleachers that posed a safety hazard to students & visitors.

# District Highlights 2024-2025 continued

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- The district actively sought to keep students in district by providing supportive services to meet the needs of our students with special needs especially related services such as Occupational and Physical therapy including the development of a Sensory Room.
- The district actively worked to consolidate services within the Special Services Department and worked to transition more services to in-district personnel versus contracting out for service when possible. While this process provides some cost savings, services still need to be provided to students based on their Individualized Education Plans.
- The Special Services Department has the goal of transitioning to all in-district instructional aides instead of having to contract out for services. Again, this is based on student need and parent input during the IEP development process. There has been a decrease in the number of contracted aides.
- Transportation can be costly, therefore the district has sought to consolidated transportation services whenever possible.

# Community Highlights 2024-2025

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- The PTA has actively sought to enhance the parent/school partnership by hosting several events during the year, including two Annual Book Fairs and informational meetings for parents including financial literacy and social media usage.
- The district collaborated with Peter Mott House and provided professional development to the staff and instructional lessons for students to provide information on Peter Mott, the freedom fighter who used his home as a respite for the Enslaved fleeing North to freedom along the Underground Railroad.
- Several community organizations provided donations of food and toys during the holidays to families.
- Multiple community organization have sponsored activities for students such as serving as guest readers.
- Continued our partnership with the Mt. Zion mentoring program which is in its 15th year.
- Continued collaboration with the municipality to create meaningful engagement between the youth of the school and members of the community. Students participated in trips and local activities with members of the community and local law enforcement officials.

# Proposed Budget for 2025-2026

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- Some of the programs that have been previously funded through our federal ESSER II allocation may be scaled back as funding sunsetted this past September. Therefore many of the proposed initiatives in the 2025-2026 proposed budget will be funded through Federal (Title I/IDEA/SIA) & State (PEA) grants and the general operating budget.

Due to the anticipated reduction in funding during the 2026-2027 budget, the district has started implementing cost saving measures for example reducing the size of the Business Office. Other cost saving measure will be explored during the 2025-2026 school year such as transitioning students back into the district when possible and reducing the number of contracted services.

# Proposed educational initiatives for the 2025-2026 school year

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- The district has begun the process of updating and revising the curriculum to meet the New Jersey Student Learning Standards. School curriculum teams have been established and the board's committee will continue working with the Curriculum Department to discuss possible programming options.
- -The reading programs, Heggerty (which is phonics based), will be launched in grades K-2 along with Amplify in grades 3-8 to support the updated ELA Curriculum.
- The District will continue to provide additional educational support to students by offering a Summer Enrichment Program (All Students) and Extended School Year Program (Special Needs students) in July-August. After school enrichment along with the Target After school program will be available 3 days a week starting in September.
- The Preschool Expansion Aid will be utilized to provide the preschool students and staff with all the components to implement an effective PreK program to fidelity.
- The district will continue to work towards implementing restorative practices in an effort to reduce out of school suspensions and maximize instructional time.

# Proposed educational initiatives for the 2025-2026 school year

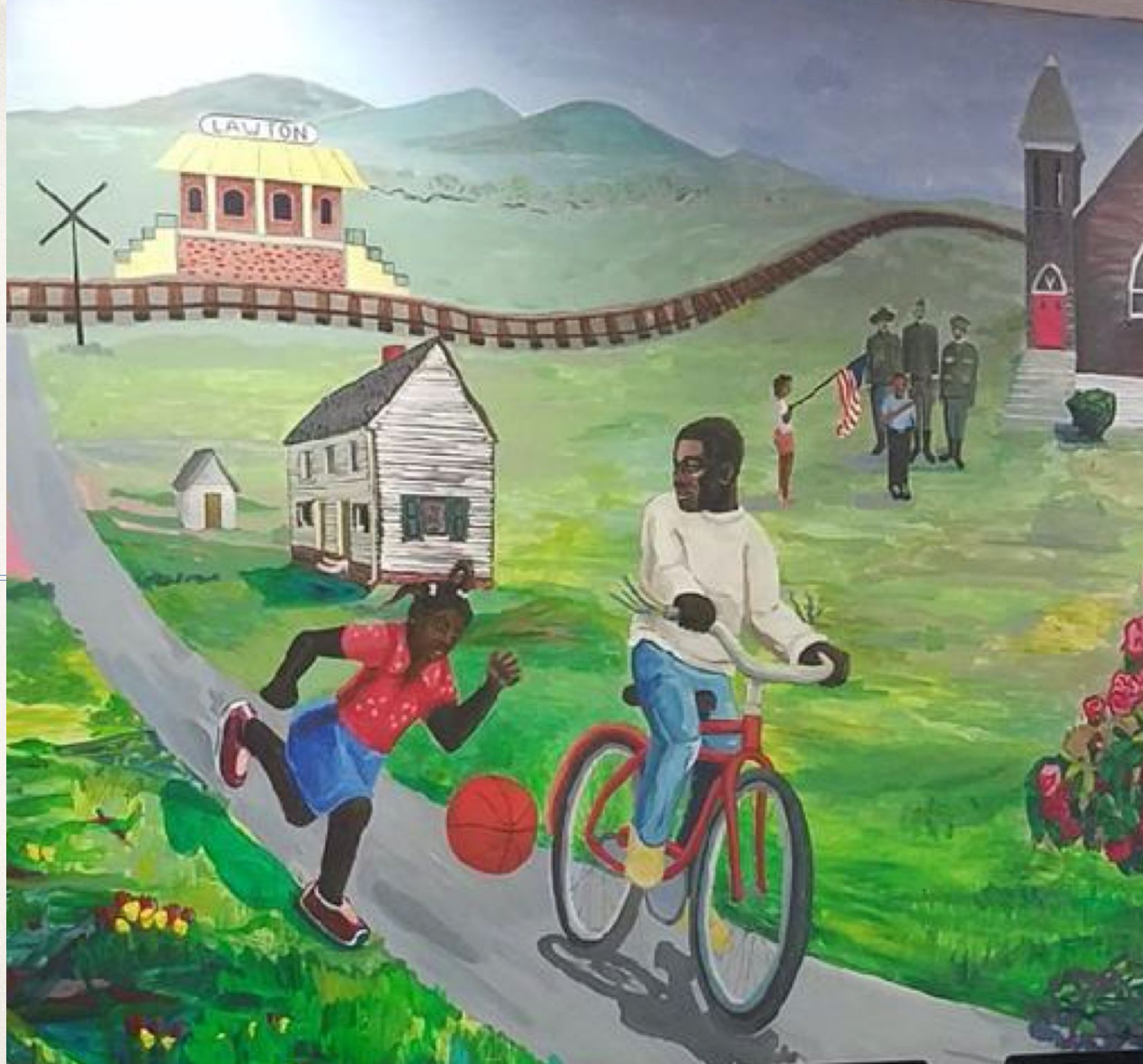
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- The District will continue to utilize the services of an instructional coach to provide added support for classroom staff in the areas of Math and ELA.
- The District will revamp the Gifted & Talented program and hire a part time instructor.
- The Special Services Department staff will continue to provide counseling services to students and to assist with supporting the district's SEL goals.
- The Special Services Department will continue to actively seek to transition out of district students back to into the district and possibly conduct case management at the high school level.
- The Special Service Department will continue to work with outside partners to provide needed services to students and families.

*““An investment in  
knowledge pays  
the best interest.”*

*- Benjamin  
Franklin*

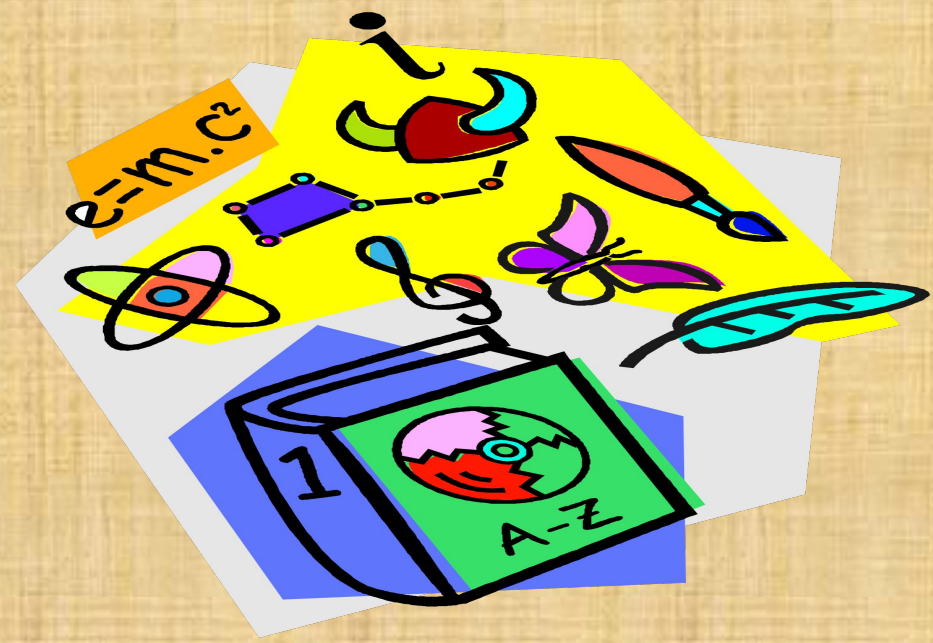
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# LAWNSIDE SCHOOL DISTRICT 2024-2025 BUDGET

Lawnside Board of Education  
Dr. Ronn Johnson, Superintendent  
Ms. Jennifer Johnson, Business Administrator  
Ms. Darlene Still, Lawnside BOE President





# Terms & Definitions

**General Fund Budget:**

Day to day operations of the district.

**Special Revenue Fund Budget:**

All grants from all sources.

**Debt Service Budget:**

Principal and Interest payments on debt still owed.

**Tax Levy:**

Amount the local taxpayers contribute to the school budget.

**CAP:**

**The maximum amount the tax levy can increase is 2%**

**State Aid:**

Amount the State contributes to the school budget.

**Fund Balance:**

Money left over from the current years budget used to help offset the tax levy.

Lawnside Board of Education Revenue Summary

<u>2025-2026 BUDGET</u>	2024-25	2025-26	Increase/ (Decrease)	
Total General Fund Budget	14,001,105	14,368,802	367,697	
Total Grants and Entitlements State & Federal	1,514,257	1,337,966	(176,291)	
Tax Levy for Repayment of Debt	258,500	249,500	(9,000)	
TOTAL ALL FUNDS	15,773,862	15,956,268	182,406	1% increase



**Where does the money come from?**

# Lawnside Board of Education

## Revenue Summary

General Fund Budget	2024-2025 Budget	2025-2026 Budget	Increase (Decrease )
Local Tax Levy CAP max = 2%	4,993,582	5,093,454	99,872
State Aid	6,859,081	7,282,758	423,677
Fund Balance	2,086,259	1,990,490	(95,769)

# Lawnside Board of Education

## Revenue Summary

<u>Grants &amp; Entitlements</u>	2024-2025 Budget	2025-2026 Budget	Increase (Decrease)
Preschool Education Aid	624,471	493,287	(131,184)
Prior Year Carry Over	167,659	487,752	320,093
Student w/ Disability	<u>60,924.</u>	<u>94,650</u>	<u>33,726</u>
<b>Total NJ Programs</b>	853,054.00	1,075,689	222,635

# Lawnside Board of Education

## Revenue Summary

<u>Grants &amp; Entitlements</u>	2023-2024 Actual		2024-2025 Actual	2025-2026 Budget	NJDOE MAX % ALLOWED BUDGETED
Title I	122,371		194,215	145,662	75%
Title IIA	500		22,898	17,173	75%
I.D.E.A.	108,751		97,957	84,442	85%
ESSER 3	221,114		179,893	0	0%
ESSER 3 Subgrants	8,373		40,248	0	0%
<b>Total Federal Programs</b>	461,109		535,211	<b>247,277</b>	<b>(287,934)</b>

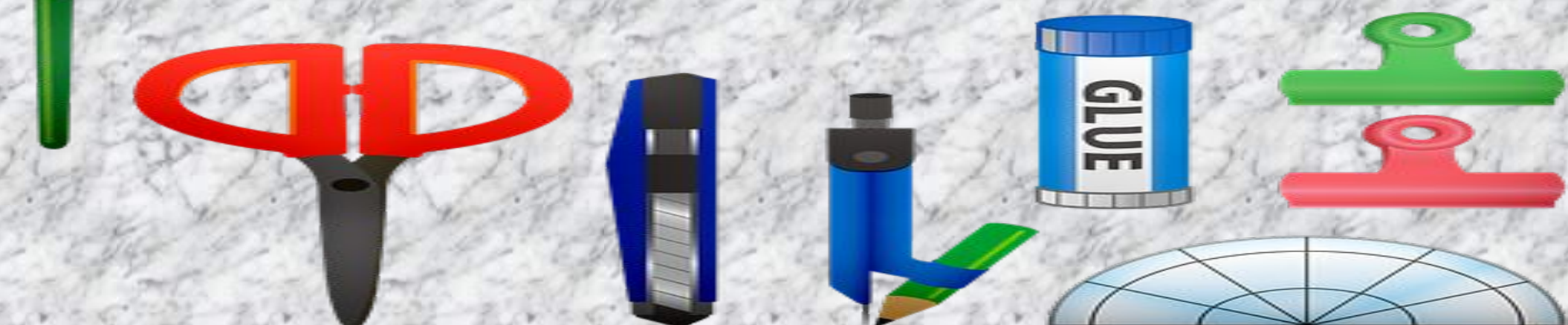
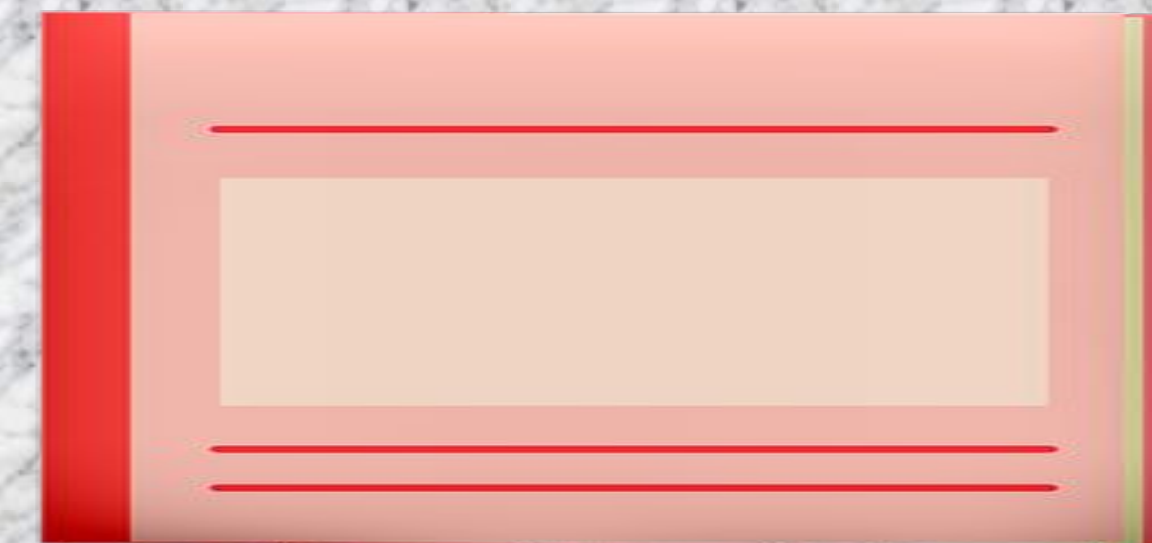
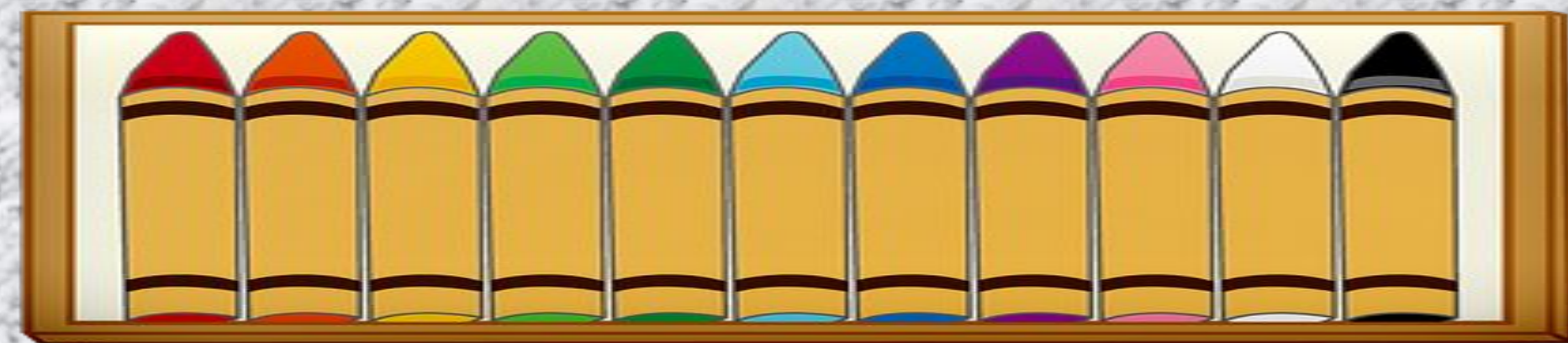
# Lawnside Board of Education

## Revenue Summary

<u>Debt Service</u>	2024-2025 Budget	2025-2026 Budget	Increase (Decrease )
Tax Levy Debt Service	258,497	249,500	(8,997)
<b>Total of All Revenues</b>	15,773,751	15,956,268	<b>182,517</b>



Where does \$\$ for 2025-26 go?



# EXPENDITURE SUMMARY

CATEGORY	2024-2025	2025-2026	INCREASE (Decrease)
Regular Instruction	2,481,672	2,518,978	37,306
Special Education	630,988	755,999	125,011

# EXPENDITURE SUMMARY

CATEGORY	2024-2025 Budget	2025-2026 Budget	INCREASE/ <b>(Decrease)</b>
General Administration 11-000-230-XXX	430,223	413,088	<b>(17,135)</b>
School Administration 11-000-240-XXX	114,055	104,500	<b>(9,555)</b>

# EXPENDITURE SUMMARY

CATEGORY	2024-2025 Budget	2025-2026 Budget	INCREASE/ (Decrease)
Central Services 11-000-251-xxx	198,937	211,554	12,617
Operations/Maintenance 11-000-26x-xxx	984,059	926,448	(57,611)
Student Transportation 11-000-270-xxx	1,757,466	1,261,180	(496,286)
Employee Benefits 11-000-29x-xxx	1,295,229	1,418,107	122,878

Out of District High School Programs  
REGULAR EDUCATION TUITION

# of Students	Category	Cost
7	<u>Camden County Technical School</u> 2025-2026 rate \$3,211 2023-2024 tuition adjustment	22,477 <u>(14,614)</u> 7,863
112	<u>Haddon Heights High School</u> 2025-2026 rate \$15,800 2023-2024 tuition adjustment	1,769,600 <u>208,628</u> 1,978,228
1	Tuition Other - Katzenbach	162,116
	Total	2,148,207

# Out of District High School Programs

## SPECIAL EDUCATION TUITION

# OF STUDENTS	PLACEMENT	COST
	<b>Haddon Heights</b>	
1	<u>High School</u>	
	25-26 tuition	35,000
	23-24 tuition adjustment	<u>7,776</u>
		42,776
25	<u>High School Resource Room</u>	
	25-26 tuition rate \$ 7,000	175,000
	23-24 tuition adjustment	<u>3,616</u>
		178,616
5	<u>Case Management Fee</u>	
	25-26 tuition rate \$4,500	22,500
	23-24 tuition adjustment	<u>13,500</u>
		36,000
		257,392 Total

# Out of District Elementary Programs

# OF STUDENTS	CATEGORY	COST
5	<u>Special Education Programs</u> Other LEAs (Local Education Agencies or school districts)	1,095,453
9	Private Schools for the Disabled	352,517
	Total	1,447,970
4	<u>Charter Schools</u>	77,124

# 2025-2026 Budgeted Tax Estimate

- Tax Levy in Cents:
  - 2025-26 Tax       **\$2.467**
  - 2024-25 Tax       \$2.431
  - 2023-24 Tax       \$2.453
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- **Projected Tax Increase \$ 0.036 cents**

Average Assessment	2025-2026 Rate	2024-2025 Rate	Yearly Increase	Quarterly Increase	Monthly Increase	Weekly Increase
\$ 90,000.00	\$ 2,220.57	\$ 2,188.05	\$ 32.52	\$ 8.13	\$ 2.71	\$ 0.63
\$ 110,000.00	\$ 2,714.03	\$ 2,674.28	\$ 39.75	\$ 9.94	\$ 3.31	\$ 0.76
\$ 139,280.00	\$ 3,436.46	\$ 3,386.13	\$ 50.33	\$ 12.58	\$ 4.19	\$ 0.97
\$ 150,000.00	\$ 3,700.95	\$ 3,646.75	\$ 54.20	\$ 13.55	\$ 4.52	\$ 1.04
\$ 170,000.00	\$ 4,194.41	\$ 4,132.98	\$ 61.43	\$ 15.36	\$ 5.12	\$ 1.18
\$ 190,000.00	\$ 4,687.87	\$ 4,619.21	\$ 68.66	\$ 17.16	\$ 5.72	\$ 1.32

Question???

Comments.....