



Hawthorne Public Schools

2026 - 2027 Budget Presentation

Creating Future Generations of Leaders





Challenges of Rising Costs

- ❖ Rising inflation rates
- ❖ **Over 30% increase** to medical/prescription premiums, highest projected increase to date, a **\$2.6 million increase**
- ❖ Increases in out-of-district student costs, including PCTVS and transportation, a **\$2.3 million contract** plus transportation
- ❖ Fixed Costs: Special Education, Tuition, Salaries & Benefits, Transportation (**85% of budget**)
- ❖ Reductions amongst Special Education, Transportation, Technology, Administration, Instruction, and Facilities





Fiscal Efficiencies

- ❖ Insurance consortium for liability and workers compensation insurance
- ❖ Statewide consortium to purchase internet access
- ❖ Bid consortiums for all instructional and office supplies, technology equipment, and special education transportation
- ❖ E-rate program for telecommunications
- ❖ Shared service contracts for garbage and recycling with the Borough
- ❖ Federal grant funds estimated to be \$1,353,897
- ❖ Academic Study estimated savings of \$22,140 in the last 3 months
- ❖ Bringing services within district for Special Education and Transportation





Hawthorne Public Schools

Hawthorne High School
Lincoln Middle School
Jefferson, Roosevelt, and Washington Elementary Schools
Pre-School Program
Bear Cave Transition Program
Out of District / PCTVS

Projected Enrollment for 2026-2027

2,342

2026-2027 Budget

\$61,447,348

Tax Levy



The statutory tax levy cap per N.J.S.A. 18A:7F-38 includes a 2 percent increase over the prior year general fund levy, plus allowable adjustments for enrollment increases, health care cost increases, deferred pension cost increases, etc.

	2025-2026	2026-2027	Difference	% Change
General Tax Levy	45,773,917	49,170,493	3,396,576	7.42%
Debt Service	1,381,683	1,201,840	(179,843)	(13.02%)
Totals	\$47,155,600	\$50,372,333	\$3,216,733	6.82%



Tax Impact

Average Hawthorne home valued at
\$381,800

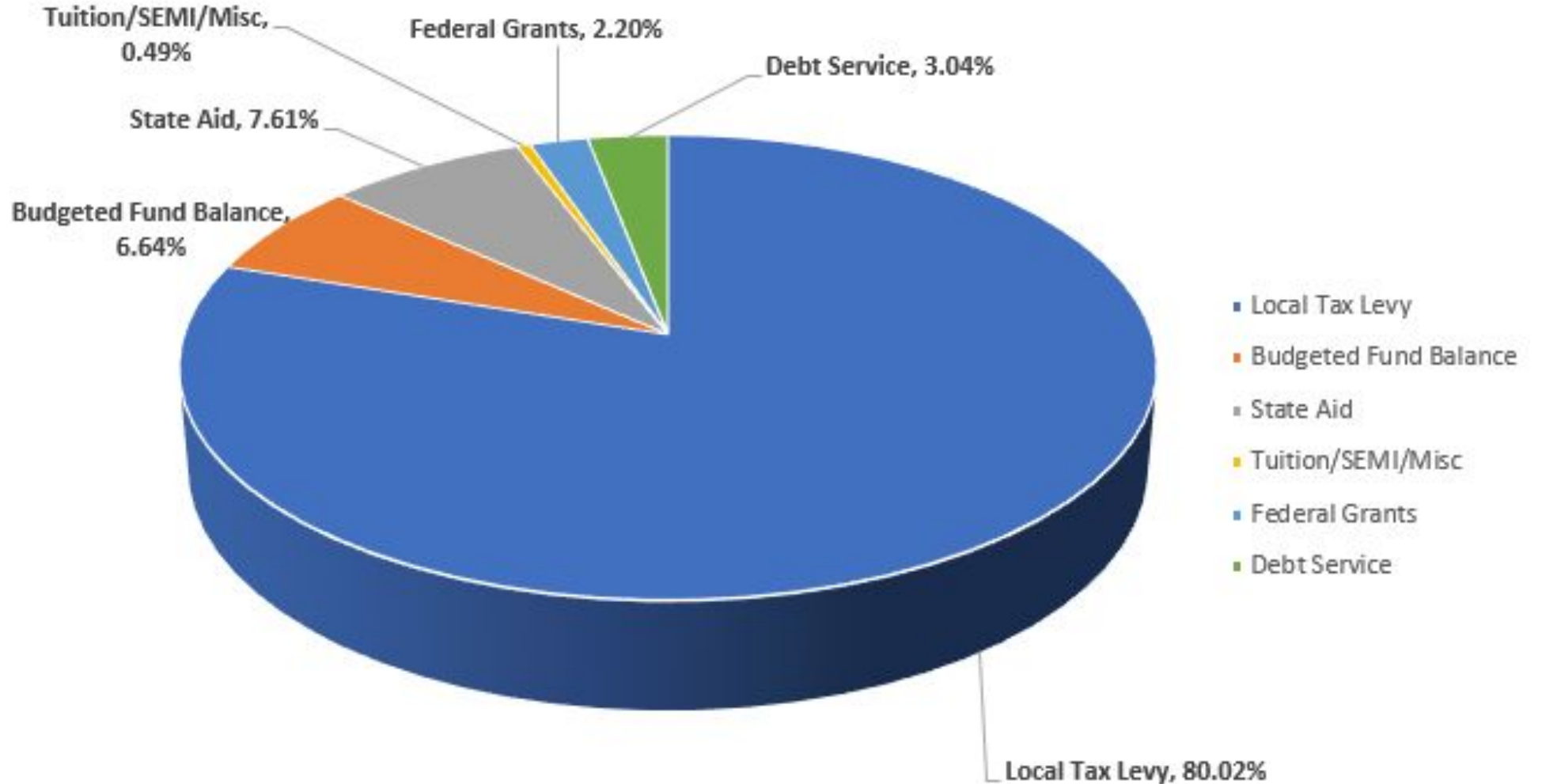
The tax increase from 2025/2026 to 2026/2027 is
\$520.18 per year or \$43.35 per month

REVENUES \$61,447,348

General Fund:
\$58,225,607

Special Revenue
\$1,353,897

Debt Payments
\$1,867,844





Revenues

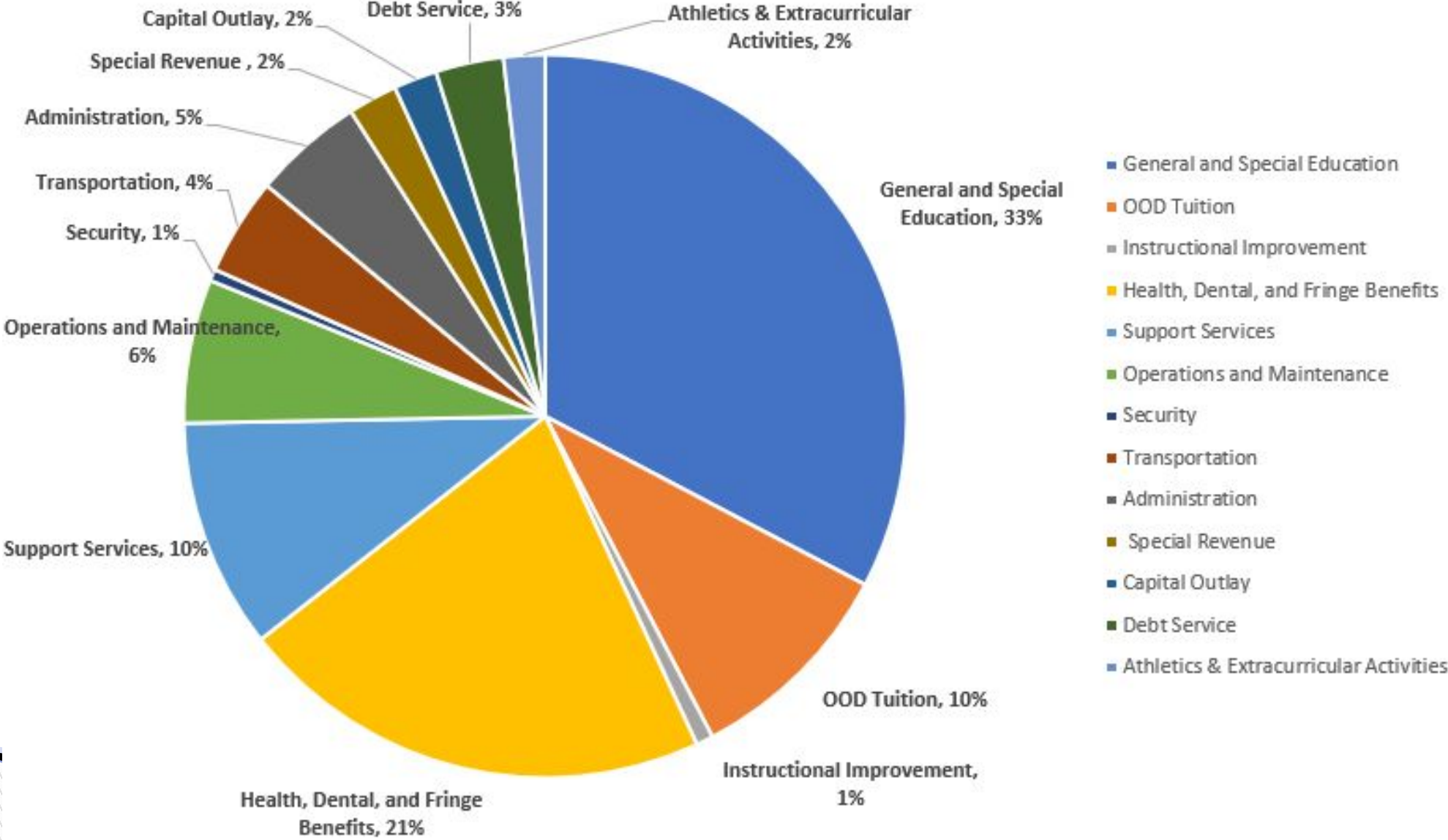
<u>General Fund</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
Tax Levy	45,773,917	49,170,493	3,396,576
State Aid	4,435,004	4,675,076	240,072
Budgeted Fund Balance	4,055,940	4,078,335	22,395
Misc. Revenues/SEMI	177,551	201,703	24,152
Tuition	121,494	100,000	(21,494)
Subtotal	\$54,563,906	\$58,225,607	3,661,701
<u>Special Revenue Fund</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
Federal Grants	2,122,014	1,353,897	(768,117)
<u>Debt Service</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
Local Tax Levy	1,451,449	1,232,777	(218,672)
Debt Service Aid	498,473	635,067	136,594
TOTAL SCHOOL BUDGET	58,635,842	61,447,348	2,811,506

District Reserves

As of June 30, 2025 audit

Capital Reserve	\$3,170,528.79
Maintenance Reserve	\$2,182,100.57
Total	\$5,352,629.36

APPROPRIATIONS - \$61,447,348



General Fund Appropriations



<u>Appropriations</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	6,026,837	5,920,809	(106,028)
General & Special Ed Instruction	19,164,525	20,099,757	935,232
Support Services	6,677,605	6,320,861	(356,744)
Administration	3,066,084	3,041,570	(24,514)
Instructional Improvement	400,855	469,368	68,513
Employee Benefits	10,539,690	13,090,656	2,550,966
Athletics/Co-Curricular	934,089	1,135,874	201,785
Transportation	2,766,728	2,680,922	(85,806)
Maintenance/Custodial/ Security	4,356,930	4,275,605	(81,325)
Capital Projects	<u>630,563</u>	<u>1,190,185</u>	<u>559,622</u>
	\$54,563,906	\$58,225,607	\$3,661,701

Hawthorne Public Schools

Strategic Investments in Student Success





Prioritizing What Matters Most: Our Students

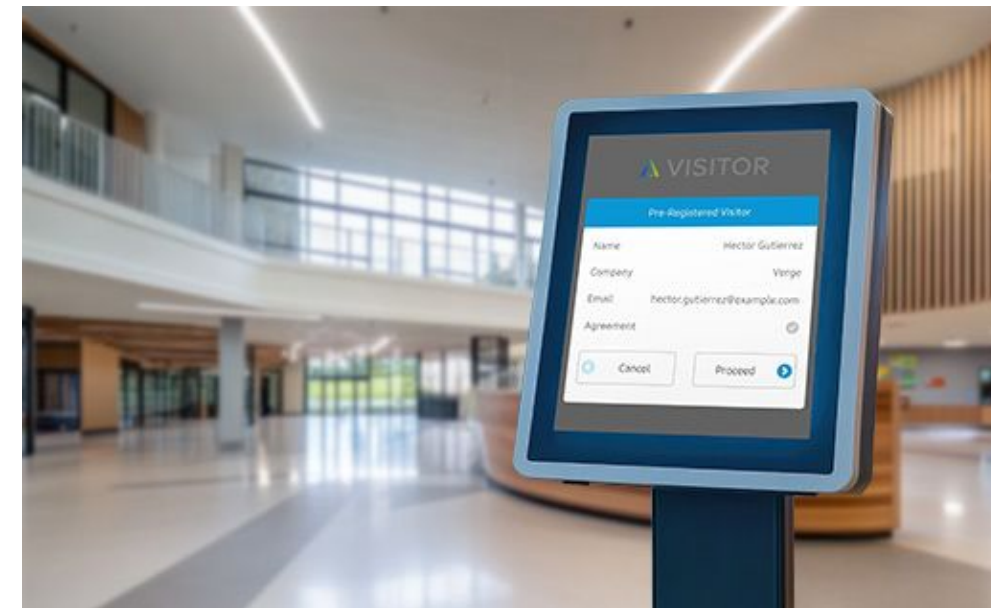
- ❖ Prioritized classroom instruction while making targeted, necessary reductions
- ❖ Preserved all extra curricular activities, clubs, and athletic programs
- ❖ Sustained professional learning aligned to student needs and instructional priorities
- ❖ Advanced curriculum aligned to NJSLs
- ❖ Bear Cave, transition program for our 18-21 year old special education students
- ❖ Strengthened Support Systems through NJTSS, including Multi-Sensory Instruction at the Elementary Level





Technology Highlights

- Maintains our one-to-one initiative for students in grades 6-12
- New Parent Communication Platform
- New Cybersecurity Support
- Updated Phone Server
- iPads for our Kindergarten Classes
- New Macs for Middle School Lab
- Visitor Management System for Each of Our Schools
- Wireless Access Points for Elementary Schools





Curriculum and Instruction

- ❖ Maintain and Enhance Current Academic Programs, Dual Enrollment, and AP Course Offerings
- ❖ New courses: Rock Band 2, Dance 4, Principles of Economics and Investing
- ❖ New AP Courses - Cybersecurity, Precalculus, and Personal Finance
- ❖ Introduction of Track 1a Program and G&T Audit
- ❖ New Dance Elective Course at LMS
- ❖ Year 2 of iReady - Universal Benchmarking, Teacher Toolbox and Ongoing Data Days
- ❖ Provides for continued professional development opportunities to all staff, including Conquer Mathematics training





Special Education Updates

- ❖ Continuation of Our Bear Cave Program
- ❖ Expanded Partnership with Columbia
- ❖ Continue to Reduce Our Out of District Students
- ❖ Growing Student Needs Met with Expanded Training and Instructional Support





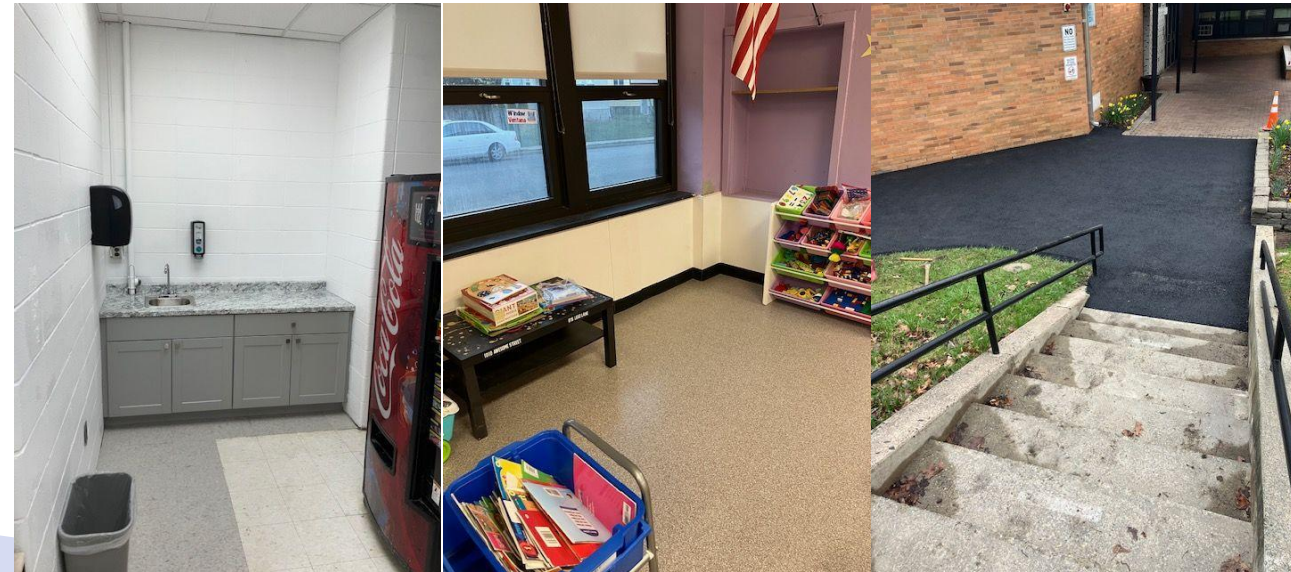
Facilities

25/26 SY Projects

- ❖ Districtwide
 - ❖ Re-keyed exterior doors to Master Key
- ❖ Jefferson Elementary School
 - ❖ Playground/Parking Lot paving
- ❖ Roosevelt Elementary School
 - ❖ Sanded gym floors
 - ❖ Playground/Parking Lot paving
 - ❖ Removed & installed new side entrance stairs and railings
- ❖ Roof replacement completed with ROD Grants
- ❖ Hawthorne High School
 - ❖ Side parking lot paving
- ❖ Lincoln Middle School
 - ❖ Roof replacement completed with ROD Grants
 - ❖ Installation of HVAC system in Gym

26/27 SY Projects

- ❖ Hawthorne High School
 - ❖ Security Vestibule
 - ❖ 3rd Floor Bathroom Renovation
- ❖ Lincoln Middle School
 - ❖ Security Vestibule
- ❖ Washington Elementary School
 - ❖ Playground/Parking Lot paving
- ❖ Board Office
 - ❖ Garage update





Looking Forward....

- Focus on Instruction in ALL of Our Classrooms
 - Instructional Technology Initiative
 - Track 1a and G&T Audit
- Retaining Our Students in Our District
 - Connection Between Our Schools
- College and Career Pathways
- Connection, Community, & Opportunity



Hawthorne Public Schools

Creating Future Generations of Leaders