



Lawnside School District Budget Presentation for the 2026-2027 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.

District Goals 2025-2026

Annual School Plan Goals:

To address the academic and social needs of our students, the Stakeholder Group of the district developed our Annual School Plan. The following Annual School Plan Goals will be a priority for the 2025-2026 school year:

Area of Focus #1: ELA

By June 2026, 31% students will show proficiency of grade level standards by achieving a score of “Meets Expectations” as measured by the LinkIt Benchmark Assessment.

Area of Focus #2: SEL

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 ClassDojo and teacher observations/walkthroughs.

Area of Focus #3: Math

By June 2026, 16.9% will show proficiency of grade level standards by achieving a score of “Meets Expectations” as measured by the LinkIt Benchmark assessment.

Area of Focus #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 common rubric by the end of 2025-2026 school year.

District Highlights 2025-2026

- 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.
- 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 2025-2026 continued

Curriculum Department Highlights

- The district participated in Restorative Practice training which placed emphasis on a relationship-focused framework that addresses conflict and promotes collaboration, community, and empathy.
- Launched a new reading and writing program for grades 3-8, Amplify CKLA; which is built on the Science of Reading; and incorporates vocabulary development, rich diverse literature, and engaging content.
- Hosted Family Academic Night and provided families with resources to support their child's learning.

District Highlights 2025-2026 continued

Special Service Department Highlights

- The district continued to develop programs to maintain students with Individualized Education Plans (IEP's) in district by providing supportive services to meet their specific needs inclusive of services such as Occupational and Physical Therapy.
- The district provided language articulation services to any student if needed.
- The district provided over 100 Tier 1 & Tier II Social & Emotional Learning (SEL) services to students throughout the school year.
- The district has actively sought to employ and train in-district staff versus utilizing contracted vendor services.
- The district continued to consolidate transportation for students inclusive of student attending the transitions program at Camden County College.

Community Highlights 2025-2026

- The PTA worked hard to enhance parental involvement within the school by routinely requesting parents, staff, and community members sign up and become actively involved with partnering with the school.
- 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 16th year.
- Continued collaboration with the municipality to create meaningful engagement between the youth of the school and members of the community.

Proposed Budget for 2026-2027

- All 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 (Local Tax Levy).

Each year an anticipated reduction in funding is taken into consideration when developing the budget. The district routinely looks to implement cost saving measures. Critical discussions were had given the current economic environment surrounding “Affordability” for the residents of the Lawnside community while balancing needed programming for students. **The proposed budget will have a 0% school tax increase.** Accomplished by cutting a vacant position and using surplus funds, but the surplus will be replenished after receiving extraordinary aide in the Summer.

Proposed educational initiatives for the 2026-2027 school year

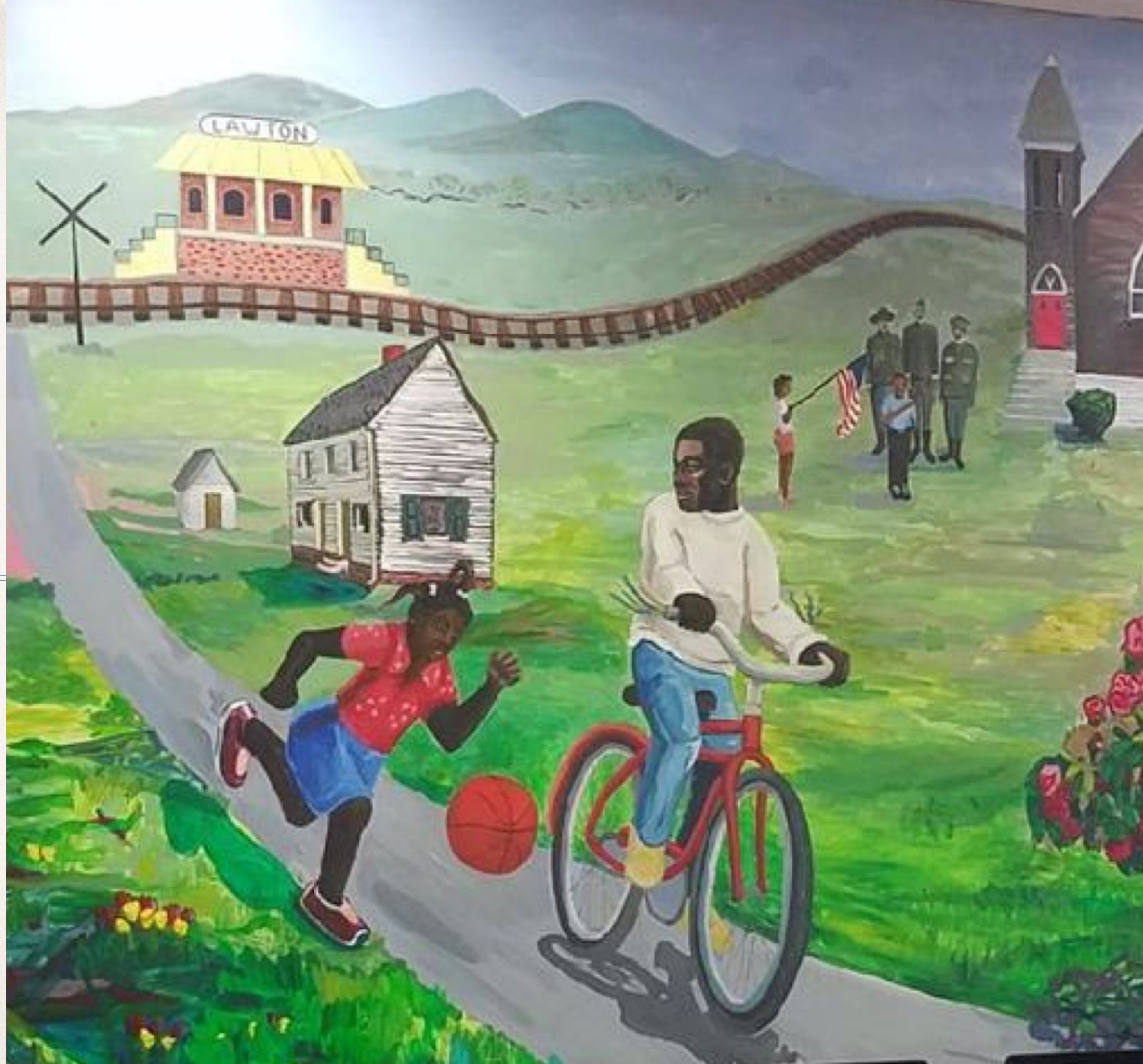
- The district has begun the process of updating and revising the curriculum to meet the New Jersey Student Learning Standards. School curriculum teams have been established and the board's committee will continue working with the Curriculum Department to discuss possible programming options.
- The District 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. State officials requested information from our Curriculum Director on ways to better implement early childhood programming throughout the state. Additionally, the state Department of Education utilizes the Lawnside Budget template for their technical assistance training for all state PEA districts.
- The district will continue to work towards increasing efforts to reduce chronic absenteeism to maximize instructional time for students.

Proposed educational initiatives for the 2026-2027 school year

- The District will continue to utilize the services of an instructional coach to provide added support for classroom staff in the areas of Math.
- 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 continue to minimize contracted services by providing training to in-district staff.
- The Special Service Department will continue to work with outside partners to provide needed services to students and families.

“Education is the most powerful weapon you can use to change the world”

-Nelson Mandela



Lawnside Board of Education Public Hearing

FY 2026-2027 Budget

- All programs continue
- All staff positions filled this year even if vacant continue

Expenses increased but because of

- Increase in state aid
- Maximizing reserves
- Available surplus
- Plan to replenish surplus
- Reduction of a vacant position

Presenting a budget with no tax increase

Lawnside Board of Education Public Hearing FY 2026-2027 Budget

<u>EXPENSES</u>	
Special Revenue Fund	\$982,227
General Fund	15,414,452
Debt Service Fund	265,000
	\$16,661,679

<u>REVENUE</u>	
Grants	\$345,006
State Aid	8,331,806
Surplus	2,592,191
Reserve	43,440
Miscellaneous	51,101
Taxes	5,298,135
	\$16,661,679

Three categories of expenses are funded through six sources of revenue.

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - All Programs Continue

	FY 2025-26	FY 2026-27	Increase/Decrease	
Regular Instruction	\$ 2,591,587	\$ 2,563,286	\$ (28,301)	
Special Education Instruction	2,430,325	2,434,676	4,351	
Student Support	711,742	728,457	16,715	
Tuition	4,217,193	4,453,130	235,937	
Employee Benefits	1,247,165	1,612,757	365,592	
	11,198,012	11,792,306	594,294	76.50%

Staff reduction \$97,325

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - All Programs Continue

	FY 2025-26	FY 2026-27	Increase (Decrease)	
Transportation	1,210,312	1,221,312	11,000	8.32%
Facilities	921,485	1,035,887	114,402	6.34%
Administrative	733,547	818,647	85,100	5.04%
Employee Benefits*	477,907	546,200	68,293	3.29%

*Employee benefits here also includes insurance, employer tax liabilities, annual employer pension contributions in addition to medical, prescription, and dental.

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - All Programs Continue

	Current FY 2024-25 <u>ACTUAL</u>	Proposed FY 2025-26 <u>ACTUAL</u>	FY 2026-27 <u>BUDGET</u>	NJ MAX % ALLOWED TO BUDGET
<u>GRANTS</u>				
Title I	\$194,215.00	\$145,662.00	\$61,875.00	75%
Title IIA	22,898.00	17,173.00	16,864.00	75%
IDEA	<u>97,957.00</u>	<u>84,442.00</u>	<u>77,847.00</u>	75%
Federal Programs	\$315,070.00	\$247,277.00	\$156,586.00	

- Title I - summer school, after school programs
- Title IIA - Professional development, PBSIS program
- IDEA - Professional development, classroom behavioral support

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - All Programs Continue

	FY 2025-26	FY 2026-2027	Increase <u>(Decrease)</u>
<u>FULL DAY PRESCHOOL PROGRAM</u>			
Instruction	\$417,745	\$392,283	(\$25,462)
Support Services	620,883	390,358	(230,525)
Instructional Equipment	<u>37,061</u>	<u>8,000</u>	<u>(29,061)</u>
	\$1,075,689.00	\$790,641.00	\$ (285,048.00)

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - All Programs Continue

	FY 2025-26	FY 2026-2027	Increase (Decrease)
<u>Revenue Sources</u>			
Preschool Education Aid	\$493,287.00	\$637,221.00	\$143,934.00
Education Aid Carry Over*	487,752.00	55,386.00	(432,366.00)
Inclusion Students	<u>94,650.00</u>	<u>98,034.00</u>	<u>3,384.00</u>
			\$
	\$1,075,689.00	\$790,641.00	(285,048.00)

- **29% increase in state aid**
- *Carry over is lower as a result of district required to wait for audited balances to include in the budget.
- Students w/disabilities is the local contribution for our preschool students with an IEP

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - Expenses

	2025-2026	2026-2027	Change
Special Revenue Fund	\$1,337,966	\$982,227	\$ (355,739.00)
General Fund	14,541,263	15,414,452	873,189
Debt Service	249,500	265,000	15,500
	\$16,128,729	\$16,661,679	\$532,950

- ❖ State Aid increased
- ❖ Reserves
- ❖ Surplus
- ❖ Expense Reduction

No school tax increase FY 2026-27

Lawnside Board of Education Public Hearing

No school tax increase

Tax rate 25-26	\$2.467
Tax rate 26-27	\$2.467
Increase	\$0.000

Reducing expenses:

Vacant position was eliminated from the budget **\$97,325**

Increasing revenue:

Surplus and reserves made up the difference **\$64,864**

\$162,189

Lawnside Board of Education Public Hearing Tentative Budget Changes

	<u>Tentative Budget</u>	<u>Changes</u>	<u>Proposed Budget</u>
Grants	\$ 982,227		\$ 982,227
State Aid	7,694,585		7,694,585
Surplus	2,570,767	21,424	2,592,191
Reserve	0	43,440	43,440
Miscellaneous*	51,101		51,101
Taxes	<u>5,460,324</u>	<u>(162,189.00)</u>	<u>5,298,135</u>
Totals	\$ 16,759,004	\$ (97,325)	\$ 16,661,679

*interest on maintenance reserve not included

Lawnside Board of Education Public Hearing

FY 2026-2027 Budget - Revenue

	FY 2025-2026	FY 2026-2027	Funding changes
<u>Operating Budget</u>			
State Aid	\$7,282,758	\$7,694,585	\$411,827
Surplus	1,990,490	2,592,191	601,701
Reserve	0	43,440	43,440
Miscellaneous*	2,000	51,001	49,001
Taxes	<u>5,342,954</u>	<u>5,298,135</u>	<u>(44,819)</u>
	\$14,618,202.00	\$15,679,352.00	\$1,061,150.00
<u>Special Revenue Budget</u>			
Grants	\$844,679	\$345,006	\$ (499,673)
Preschool Aid	<u>493,287</u>	<u>637,221</u>	<u>143,934</u>
	1,337,966	982,227	(355,739)
	\$ 15,956,168	\$ 16,661,579	\$ 705,411

*interest on maintenance reserve not included

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - Surplus Replenishment

<u>EXPENSES</u>	
Special Revenue Fund	\$982,227
General Fund	15,414,452
Debt Service Fund	265,000
	\$16,661,679

<u>REVENUE</u>	
Grants	\$345,006
State Aid	8,331,806
Surplus	2,592,191
Reserve	43,440
Miscellaneous	51,101
Taxes	5,298,135
	\$16,661,679

Surplus is generated when you receive all your revenue sources but don't spend all your budget.

Lawnside Board of Education Public Hearing FY 2026-2027 Budget - Surplus Replenishment

Surplus will be replenished with extraordinary aid application submitted annually in May. In addition to \$81,878 as of March 31, 2026 in additional revenue received this fiscal year.

History of extraordinary aid awards:

FY 24-25	\$229,838
FY 23-24	\$152,483
FY 22-23	\$188,508

Misc revenue history:

FY 24-25	\$149,580
FY 23-24	\$ 95,541
FY 22-23	\$175,996

Lawnside Board of Education Public Hearing

FY 2026-2027 Budget Recap

- All programs continue
- All staff positions filled this year even if vacant continue

Overall expenses increased \$500k but because of

- ❑ Increase in state aid, \$555,761
- ❑ Maximizing reserves, \$43,440
- ❑ Available surplus
- ❑ Plan to replenish surplus with extraordinary aid award plus current year revenue minimal \$81,878

This results in a budget with no tax increase

PUBLIC COMMENTS

on the Public Hearing of the 2026-2027 budget only.

The Board President will recognize individuals in the audience who wish to comment or ask questions related to the FY 2026-27 budget.

A. Please respect the following procedures:

1. Be recognized by the Board President.
2. State your full name and address.
3. Identify the budget item you wish to comment on.
4. Wait to be recognized before making your comment.
5. Limit your comments to the specific items.
6. Limit your comments to (3) minutes per person, questions shall be limited to two (2). Additional questions may be submitted through the Board Secretary.