



Hawthorne Public Schools

2021 - 2022 Budget Presentation

Creating Future Generations of Leaders





Summary

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3. Our 2021-2022 Budget Supports
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Completed Referendum Projects

Please remember that the referendum funds are **NOT** part of our operating budget.
This is separate money used solely for the purpose of funding projects included in the referendum.

The following renovations and upgrades have been completed.

Hawthorne High School

One to One Chromebook Initiative
Culinary Classroom
Stem Classroom
Physics Lab
Hallway/Gym/Cafeteria wall graphics

Jefferson School / Roosevelt School

Roof Replacement Projects
Security Camera Expansion
Hallway/Gym or Cafeteria wall graphics
Boiler Replacement (Roosevelt)

Lincoln Middle School

One to One Chromebook Initiative
2nd Floor Science Labs (2)
Media Center
Boiler Replacements
Hallway/Gym/Cafeteria wall graphics

Washington School

Security Camera Expansion
Hallway/Gym wall graphics



<http://hawthorneps.ss10.sharpschool.com/referendum>



Referendum Project Scheduled for 2021

Please remember that the referendum funds are **NOT** part of our operating budget.

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<http://hawthorneps.ss10.sharpschool.com/referendum>

The following renovations and upgrades are scheduled to take place during the summer of 2021.

Air Conditioning – HHS Auditorium / Server Room

Various Roof Replacements – HHS, LMS, Washington

Window Replacements – HHS, LMS, Jefferson, Roosevelt, Washington

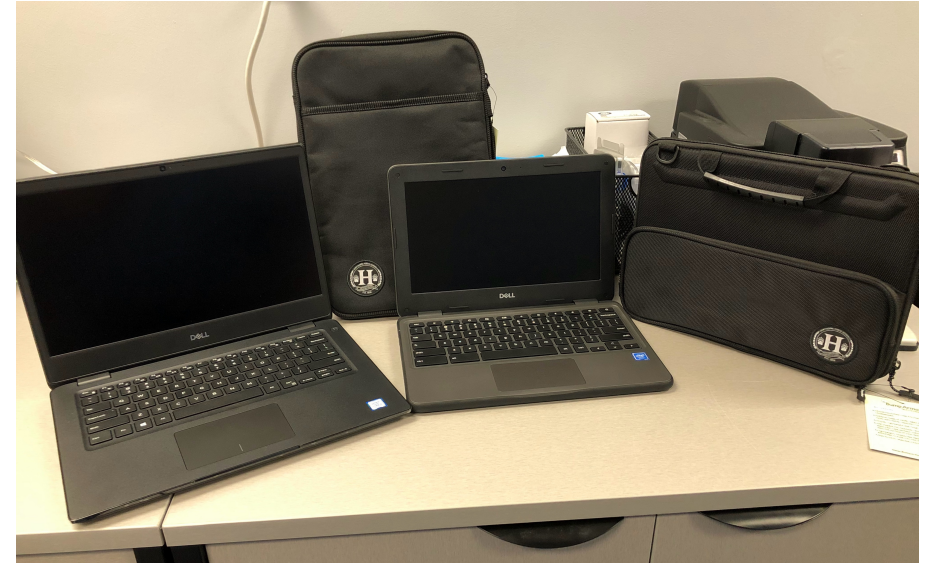
Interior Door/Hardware Replacements – HHS, LMS, Jefferson, Roosevelt, Washington

Media Center, Art, and Music room renovations – Jefferson, Roosevelt, Washington

2020-2021 Technology Highlights

District Technology

- Implemented One to One student Initiative 6-12 (Approx. 1350 devices)
- Implemented a staff PC one to one initiative 6-12 (Approx. 300 devices)
- Completed network infrastructure upgrade (switches)
- Added 2nd internet service for redundancy
- Doubled our bandwidth for improved performance (from 500 mg to 1G)
- Purchased and implemented document cameras for virtual instruction
- Implemented new technology to allow for streaming of all indoor athletic events
- Built Custom Computers for HHS STEM Lab





Hawthorne Public Schools

**Hawthorne High School
Lincoln Middle School
Jefferson, Roosevelt, and Washington Elementary Schools
Bear Cave Transition Program
Pre-School Program**

2366 Total Students

2021-22 Budget

\$47,574,212

Tax Levy



In 2013 the Hawthorne Board of Education elected to move the annual school board election from April to November, eliminating the annual vote on the proposed general tax levy that is at the statutory 2% tax levy cap.

	2020-2021	2021-2022	Difference	% Change
General Tax Levy	39,385,917	40,173,635	787,718	2.00%
Debt Service	1,496,068	1,467,229	(28,839)	(1.93)%
Totals	\$40,881,985	\$41,640,864	\$758,879	1.86%



Tax Impact

Average Hawthorne home valued at
\$380,589

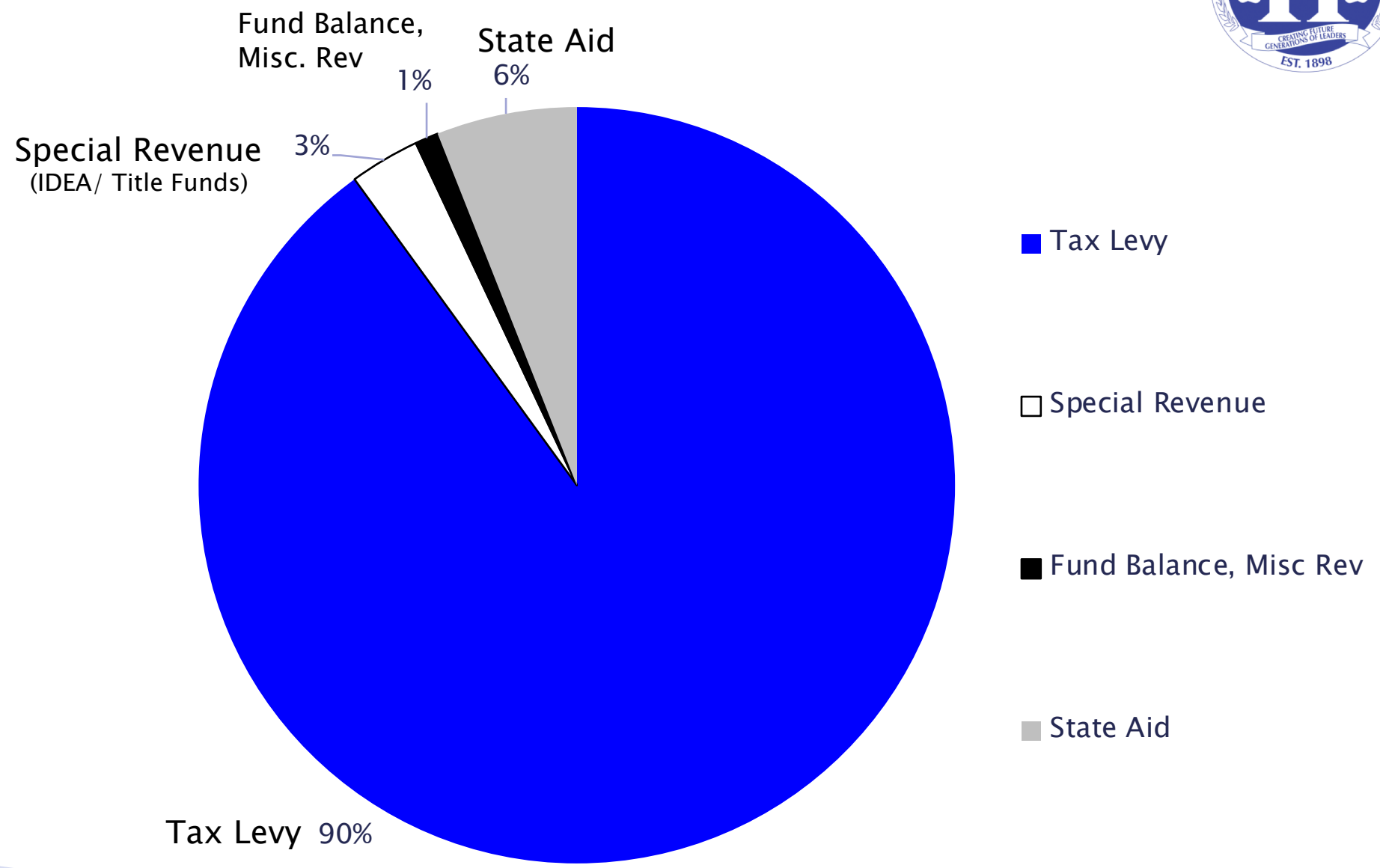
The tax increase from 2020/21 to 2021/22 is
\$108.92 per year or \$9.08 per month



Revenues

\$47,574,212

General Fund:
\$44,421,134
Special Revenue
\$1,178,708
Debt Payments
\$1,974,370





Revenues

General fund

<u>Revenues</u>	<u>Original Budget 2020-2021</u>	<u>Proposed Budget 2021-2022</u>	<u>Change</u>
Tax Levy	39,385,917	40,173,635	787,718
State Aid	3,760,367	3,902,359	318,824
Loss of State Aid in 2020-21			(176,832)
Budgeted Fund Balance	295,846	216,172	(79,674)
Maintenance Reserve	200,000	0	(200,000)
Misc. Revenues	49,250	40,250	(9,000)
Tuition	15,000	0	(15,000)
Medicaid Reimbursement	<u>74,877</u>	<u>88,718</u>	<u>13,841</u>
	43,781,257	44,421,134	639,877

Appropriations

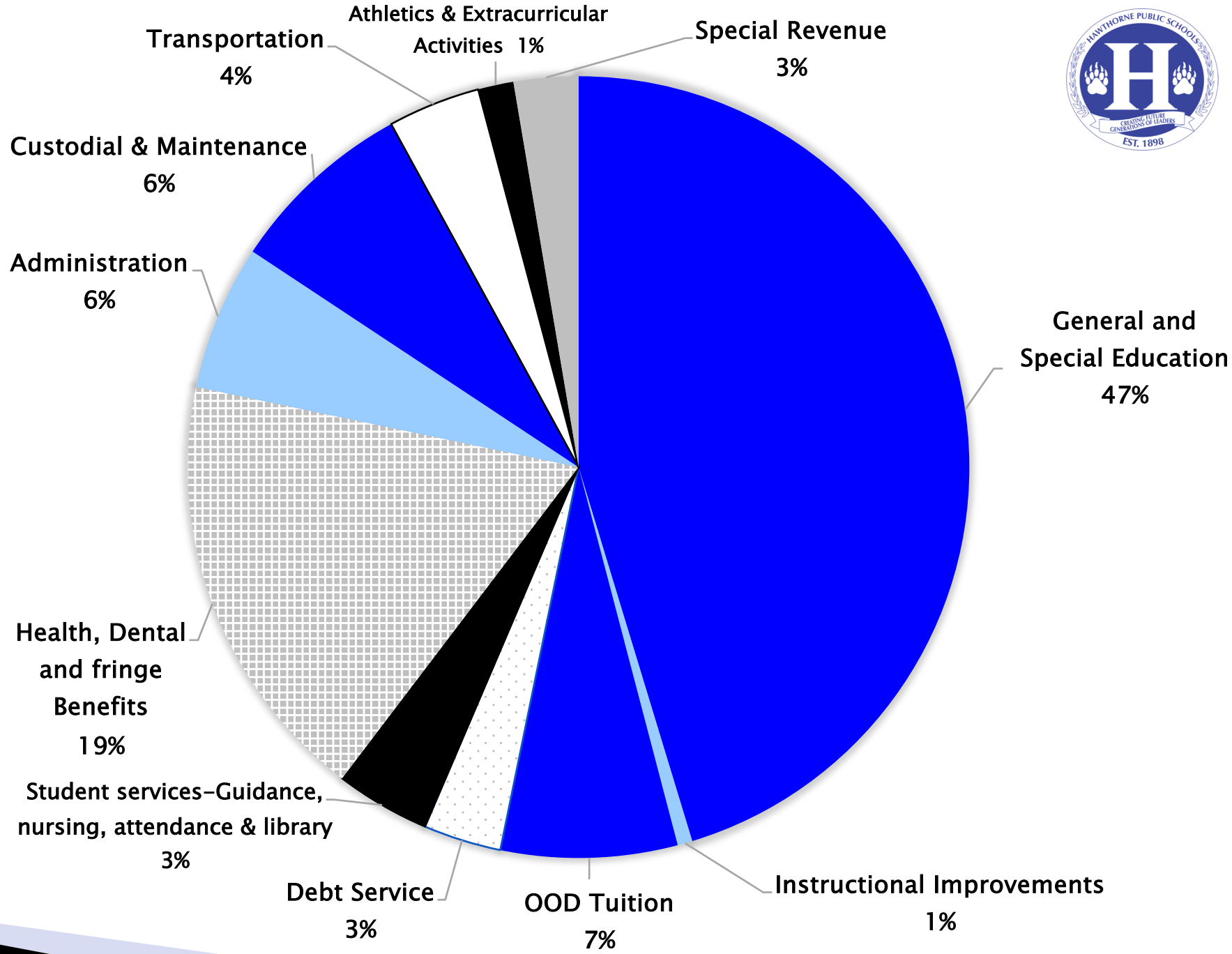
\$47,874,212



General Fund:
\$44,421,134

Special Revenue
\$1,178,708

Debt Payments
\$1,974,370



Appropriations



<u>Appropriations</u>	<u>Original budget 2020-2021</u>	<u>Proposed 2021-2022</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	3,745,091	4,193,813	448,722
Instruction	17,440,869	17,379,572	(61,297)
Support Services	8,533,945	9,077,607	543,662
Employee Benefits	7,978,276	7,716,835	(261,441)
Athletics/Co-Curricular	611,751	652,500	40,749
Transportation/Maintenance/ Custodial/Capital projects/Security	4,948,525	4,874,807	(73,718)
Energy	<u>522,800</u>	<u>526,000</u>	<u>3,200</u>
	\$43,781,257	\$44,421,134	\$639,877



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
- ▶ Cafeteria services outsourced
- ▶ Shared service contract for garbage, recycling, and school security with the borough



Hawthorne Public Schools



2021 - 2022 Budget Supports.....





Budget Supports...

- ▶ Current instructional staffing in all schools
- ▶ All existing programs and services
- ▶ All current extra curricular activities, clubs, and athletic programs
- ▶ On-going professional development at all levels
- ▶ Curricular revisions in accordance with the New Jersey Student Learning Standards
- ▶ Current Transition program for our 18-21 year old students
- ▶ New Alternative Program



Additions to the Budget



Staffing

- ✓ Supervisors for grades 6-12
 - Math and Science
 - Humanities
- ✓ Child Study Team positions
 - LDTC (Learning Disabilities Teacher Consultant)
 - School Psychologist
- ✓ 4 Special Education teachers
 - Inclusion, Alternative Program, (2) Study Skills
- ✓ Math teacher at LMS
- ✓ Elementary Spanish teacher (*from p/t to f/t*)
- ✓ P/T Elementary Physical Education teacher
- ✓ P/T Custodian

The district will be funding additional positions through recently received ESSER II funds

Technology

- ✓ One to One replacement chromebooks for 6th and 9th graders
- ✓ One to One devices for elementary staff (PC's)
- ✓ Additional technology support to all schools, including continued summer technology support
- ✓ Continued efforts to maintain infrastructure and hardware

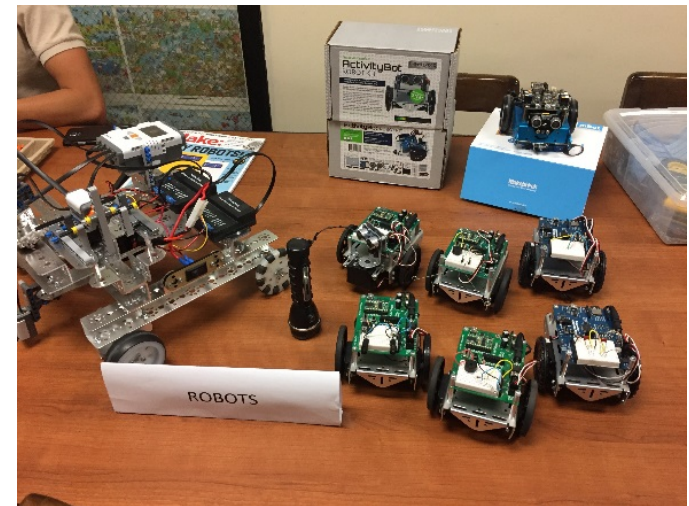




Curriculum and Instruction

At Hawthorne High School, the 2021-2022 budget will . . .

- ▶ Maintain current academic programs and AP course offerings
- ▶ Support the development of curriculum for the following new courses: *Latin American Studies, Robotics and App Design, Study Skills, Social Justice*
- ▶ Support curricular revisions for the following courses: *Biology, Chemistry, Physics, Anatomy and Physiology, Forensic Science, Genetics, All levels of Spanish, Italian, Visual and Performing Arts*
- ▶ Allow for purchase new AP Biology textbooks
- ▶ Provide continued professional development opportunities to all staff, including the summer AP institute for 6 high school teachers





Curriculum and Instruction

At the Lincoln Middle School, the 2021-2022 budget will...

- ▶ Allow for the purchase of Gizmos for Math and Science
- ▶ Fund curriculum revisions in: *Math, Science, Health, Visual and Performing Arts, Italian and Spanish*
- ▶ Support the creation of a new Study Skills course (LMS and HHS)
- ▶ Allow for the purchase of Envisions 2020 Math Series for grades 6-8
- ▶ Provide continued professional development opportunities to all staff, including Kiker Learning technology training and training for new Math program.





Curriculum and Instruction

At the district elementary schools, the 2020-2021 budget will

- ▶ Allow for the revision of Research and Exploration course grades K-5
- ▶ Support the purchase of 165 ipads for use by our Kindergarten students
- ▶ Support the purchase of Envisions 2020 Math Series for grades K-5
- ▶ Allow for curriculum revisions in: *K-5 Science, K-5 Visual and Performing Arts, and K-5 World Language*
- ▶ Provide continued professional development opportunities to all staff, including Conquer Mathematics training and training for new math series





Hawthorne Public Schools

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