

2024-2025 Hazlet School District Budget Presentation

Dr. Scott Ridley, Superintendent of Schools
Ms. Tracy Petrino, Business Administrator, Board Secretary
April 29, 2024

BUDGET Q & A . . .

Q: How large is our budget gap? **A:** \$5,132,654

Q: How was this amount determined? **A:** *This sum was determined by subtracting projected Revenues of \$56,496,099 from projected Expenditures of \$61,628,753 (as of 12/18/23).*

Q: What other factors contributed to an increase in Expenditures? **A:** *Loss of enrollment, elimination of ESSER funds, decrease in allotted state aid. **These will be further explained by the Business Administrator shortly.***

Q: How was the GAP addressed? **A:** *The budget GAP was addressed through finding additional revenue streams (such as land sale, increased bank interest) as well as reductions in expenditures— elimination of staff, 10% reduction in supply budgets, reduction of some clubs and activities, elimination of some academic programs, (possible) elimination of athletic busing for HMS.*

Q: How was staff impacted? **A:** *Staff was impacted across the board—including administration, non-tenured teachers, security, secretaries, custodians and maintenance.*

Q: When will fall and winter coaching appointments be announced? **A:** *The May BOE*

BUDGET Q & A con't

Q: Will classes have increased enrollment? **A:** Yes, some classes will have more students in the coming year though enrollment shouldn't exceed 28 in any particular class. And many classes will have no increase at all.

Q: Will children with IEP's continue to have their needs met?

A: ABSOLUTELY! 100%

Q: Will we close a school in the future? **A: We will NOT be closing a school in September, 2024.**

The earliest we would close a school would be September, 2025 and that would ONLY happen after a full year of conversation with ALL stakeholders, community surveys, continued enrollment decline and budget challenges. VISIBILITY will be paramount and we will partner with all of you before any decision is made.

Q: If additional state-aid is forthcoming, how much would we receive? **A:** We would receive \$158,740 (2/3 of the 2024-2025 State Aid Loss) We should know either way by mid-May.

Q: Given these cuts, what is the district likely to "look like" in the coming school year? **A:** Let's take a firsthand look . . .

Sycamore Drive ECLC



THE FOUNDATION...

Inclusive Preschool & Kindergarten Programs

Highly Effective Teachers

WIN Interventions/Common Planning

Professional Learning Community

Positive Behavioral Interventions and Supports

Highly Effective PTO

Developmentally Appropriate Practice

Social Emotional Learning

Outdoor Learning Environment

Makerspace

Spanish

Music

Enrichment

Physical Education





Lillian Drive School



Horizontal/Vertical Articulation

- Teacher PD
- **Teacher Leaders**
- Mentoring program
- Common prep times
- Staff meetings



Personalized Learning

- Data driven instruction
- WIN Time
- Student choice
- Collaboration
- Guided Reading
- Enrichment/G&T
- I&RS
- 504 and IEP plans
- Autism Classrooms
- ERI Classroom

Social/Emotional Learning

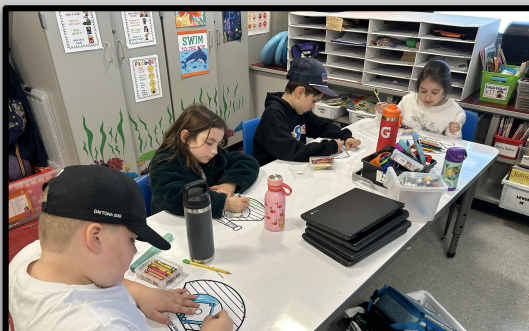
- Lunch Bunch
- Individual and group counseling
- Character Trait Awards
- Reading Cafe
- Daily respect pledge
- Restorative practices
- Classroom SEL lessons
 - social skills
 - anti-bullying

MIDDLE ROAD ELEMENTARY SCHOOL



Personalized Learning

- Data driven decision making, lesson planning, and instruction
- Student choice
- Project and inquiry based learning
- WIN periods to meet the needs of all students
- Classrooms structured for collaborative learning



Collaborative Learning

Horizontal/Vertical Articulation

- Teacher articulation district wide
- Common prep times for grade level teachers
- Professional development and staff meetings



Guidance Counselor
SEL Lessons

Social Emotional Learning

- Monday Morning Meetings
- Individual/Group counseling
- **SEL lessons in every classroom** provided by both the counselors and teachers
- Mentoring Program/Monmouth University
- Conflict Resolution
- Mindfulness Activities
- Roadrunner Kindness Challenge monthly raffle



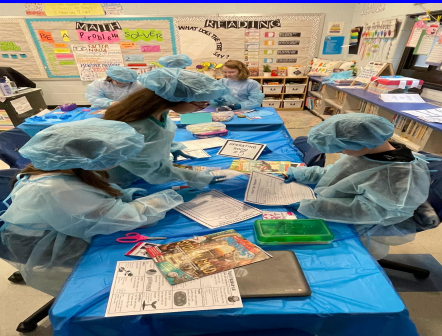
Kindness Challenge Winners



Raritan Valley Elementary School

Horizontal/Vertical Articulation

- Two built in Professional Development Days
- After school PD Meetings
- Professional Learning Communities
- Common Prep Times



Personalized Learning at RVS

- Student Choice and Voice
- Student Goal Setting
- WIN Period
- Data Driven Decisions
- Student Reflection/Ownership
- Makerspace Lab
- IXL



Social Emotional Learning at RVS

- Bucket Filling School
- Circle of Friends
- Character Trait Awards
- Individual and Group
- Counseling lesson
- Buddy Program
- Mindfulness activities
- Spirit Week
- Teaching practices such as PBL and cooperative learning which promote SEL



Beers Street School



Personalized Learning Horizontal & Vertical Articulation

Teacher Professional Development
Teacher Leaders
W.I.N. 'What I Need' Period
Diagnostic Tools
Data-Driven Instruction
Targeted Small Group Instruction
Student Goal Setting
Responsive Digital Tools
Student Choice Independent Reading
Multi-School Department Collaboration

Social-Emotional Learning

Buddy Program
B.A.R.K. Loud Awards
L.E.A.D. Lessons with Hazlet Police Officer
Lunch Group Counseling Sessions
Week of Respect
Great Kindness Challenge
Character Education Lessons w/ Counselor
Anti-Bullying Presentations & Contests
1% Better Initiative
Heroes & Cool Kids Visits



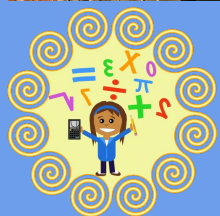


COVE ROAD SCHOOL



Horizontal & Vertical Articulation

- ❖ Multi-School Dept. Collaboration
- ❖ Teacher Leaders
- ❖ Professional Development Days
- ❖ Common Prep Periods



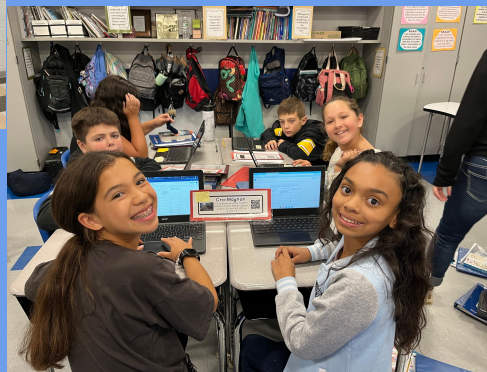
Personalized Learning

- ❖ W.I.N. - "What I Need"
- ❖ Data-Driven Instruction
- ❖ Targeted Small Group Instruction
- ❖ Extension
- ❖ Experience-PE/Art/Music
- ❖ Student Choice & Independence
- ❖ Learning Centers
- ❖ Math Academy



Social Emotional Learning

- ❖ Mustang Manners
- ❖ Mustang Ambassadors
- ❖ Heroes & Cool Kids visits
- ❖ L.E.A.D Program with Hazlet PD
- ❖ Lunch Bunch
- ❖ Omegaman - Anti-Bullying Presentations
- ❖ Week of Respect
- ❖ Be The Good Pledge
- ❖ Kindness Week



HAZLET MIDDLE SCHOOL HURRICANES

HORIZONTAL / VERTICAL ARTICULATION

Monthly professional development; weekly common planning
Course offering coordination with Raritan High School program
progressions (Horizontal/Vertical articulation!)

Service Learning deployments to lower and upper elementary
buildings for character education and transition support

PERSONALIZED LEARNING

Revamped coursework and increased Cycle Course title offerings
Student voice in cycle coursework progression

Unified Partner program expansion to offer more social inclusion
and peer mentoring across settings

SOCIAL-EMOTIONAL LEARNING

Partnership with Compass Health offering tiered mental and
behavioral health support in individual and small group settings

Instructional programming for Executive Functioning, Emotional
Regulation, and Conflict Resolution





Raritan High School



Social Emotional Learning

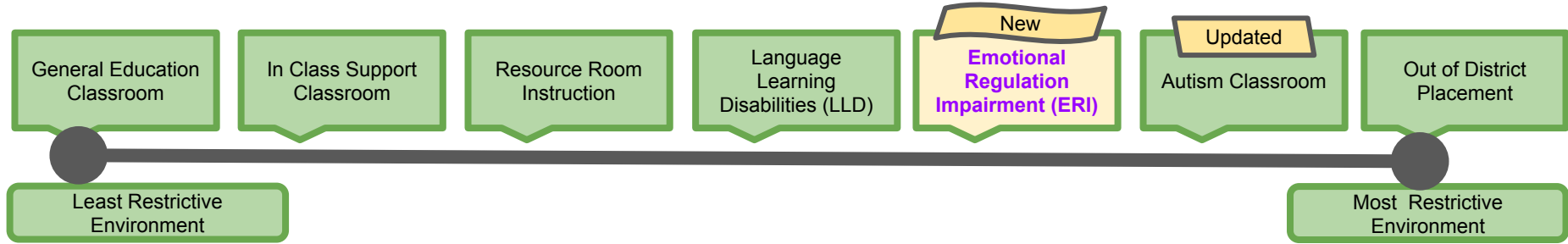
- Individual/Group Counseling
- Lead U Presentations
- Expanded testing for all
 - SAT School Day offered in October and April - testing over 100 students this year
 - October 2023 - PSAT/NMSQT administered to all sophomores and juniors
 - October 2023 - PSAT 8/9 administered to all freshmen



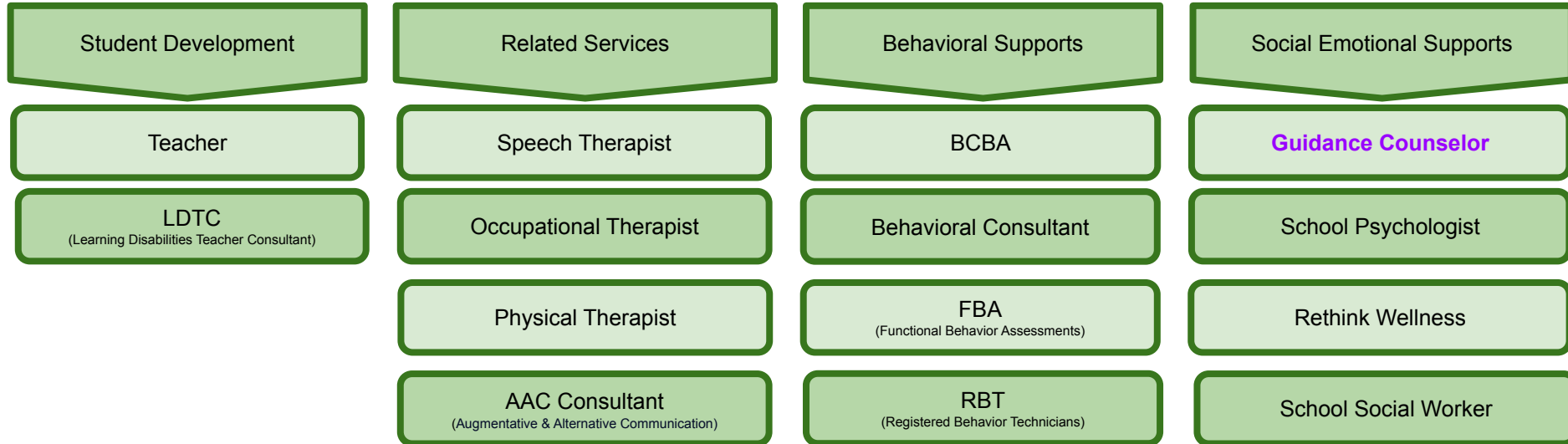
Personalized Learning

- **Continued Partnership with Higher Education Institutions**
- 5 Early College students will be graduating BCC in May 2024
- Guidance Counselor support
- Supporting students through College Readiness Now & Freshman Seminar Grant with Brookdale Community College for 2024-2025
- Targeted Tutoring offered after school in the media center
- Academies support college-going culture

Special Education Continuum



Expanded Special Education Continuum of Support



Department of Special Services

Personalized Learning

Individualized Education Programs - Edmark, Unique Learning Systems, Rethink, Moby Max

Functional, Adaptive, Self-help Instruction - VB-MAPP, ABLLS, and AFLS

Executive Functioning Instruction - SMARTS program

Community Based Instruction - SLE, Rocket Fuel

Academic and Career Exploration - ACE

Life Skills Development - Digitability, Unified Partners



Vertical and Horizontal Articulation

- Monthly Autism Program Meeting
- Bi-monthly Raritan High School special education teacher department meetings
- Quarterly special education teacher department meetings for grades 5-8
- Monthly child study team meetings



Social and Emotional Learning

- School-based Individual & Group Counseling
- Social Skills Instruction/Circle of Friends
- Sensory Diets
- Mindfulness Activities
- Individualized Behavior Intervention Plans
- **Inclusive Education**



ELA 2024-2025



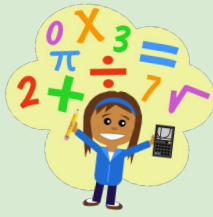
Curriculum

- ★ A NEW comprehensive ELA curriculum aligned to new state standards that builds strong knowledgeable readers and writers.
- ★ Emphasis on **phonics and foundational skills** with development of **comprehension, fluency, vocabulary, and independent thinking**
- ★ **Student-centered writing instruction** to improve writing fluency
- ★ Provide **tier 1 intervention** to support all students.
- ★ Integrates **social-skills development** to create a caring, supportive classroom community and nurtures students' sense of responsibility for their own learning and behavior

Professional Development

- ★ Provide teachers with **training** on tiered support and intervention.
- ★ Provide **resources** that support teachers in the classroom for **intervention** and **enrichment**.
- ★ Provide ongoing support to teachers through **grade level articulation** time and **district-wide collaboration**.
- ★ Active sharing of best practices through **learning walks**.

Mathematics 2024-2025



Curriculum

- ★ Comprehensive mathematics curriculum aligned to new state standards that builds strong problem solvers.
- ★ Emphasis on **fractions** along with **interpretation of graphs and charts**.
- ★ **Student-centered** math rotational stations to improve **fact fluency**, provide opportunity for **collaboration in problem solving**, and **foster math discourse**.
- ★ Provide **tier 1 intervention** to support all students.
- ★ Integrates **social-skills development** to create a caring, supportive classroom community and nurtures students' sense of responsibility in order to develop into an independent learner.

Professional Development

- ★ Provide teachers with **training** on tiered support and intervention.
- ★ Provide **resources** that support teachers in the classroom for **intervention** and **enrichment**.
- ★ Provide ongoing support to teachers through **grade level articulation** time and **district-wide collaboration**.
- ★ Active sharing of best practices through **learning walks**.

Athletics

- New Uniforms (5) Year Replacement Program HMS Baseball & Basketball, RHS Soccer and Track & Field
- State Recognized Coaches: **NJSIAA State Coach of the Year Rob Nucci**
- Rocket Recruitment and Retention Program
- **Expansion of online ticketing system through Hometown Ticketing**
- New Outdoor AED accessible to RHS and community groups



ARP ESSER

The ARP ESSER funding has the same allowable activities as the ESSER I and ESSER II funds; however **an LEA must reserve not less than 20 percent of its total ARP ESSER allocation to address learning loss** through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or a extended school year programs, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

LEAs may use their ARP ESSER funding on the following allowable activities:

- Purchasing supplies to sanitize and clean the facilities
- Purchasing educational technology (including hardware, software, and connectivity) for students
- Planning and implementing activities related to summer learning and supplemental afterschool programs
- Addressing learning loss among students
- Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities

<u>REVENUE SUMMARY</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>CHANGE</u>	<u>PCT</u>
Local Property Taxation for General Fund	44,794,219	45,690,103	895,884	
Surplus	6,942,244	3,456,029		
Banked CAP / Waiver				
Tuition - Preschool	194,400	225,000		
Miscellaneous Revenue, Restricted (Fees)	232,050	919,000		
State Aid(includes Supplemental Stabilization Aid	7,862,401	6,555,094	(1,307,307)	-16.63%
State reimbursement		20,000		
Extraordinary Aid	365,000	565,000		
SEMI	40,688	46,379		
Maintenance Reserve	600,000	500,000		
Capital Reserve	-	-		
Total General Fund	61,031,002	57,976,605	(3,054,397)	
Local Property Taxation for Debt Service	2,347,088	2,348,849	1,761	0.1%
Debt Service State Aid	1,092,587	1,088,773	(3,814)	-0.3%
Budgeted Fund Balance				
Total Debt Service Fund	3,439,675	3,437,622	(2,053)	-0.1%

2023-24 OPERATING BUDGET

Budgetary Impacts

BENEFITS	\$9,455,000
12-15% Increase 2024	
10% Projected Increase 2025	

TRANSPORTATION	\$3,950,000
5.81% CPI Increase	

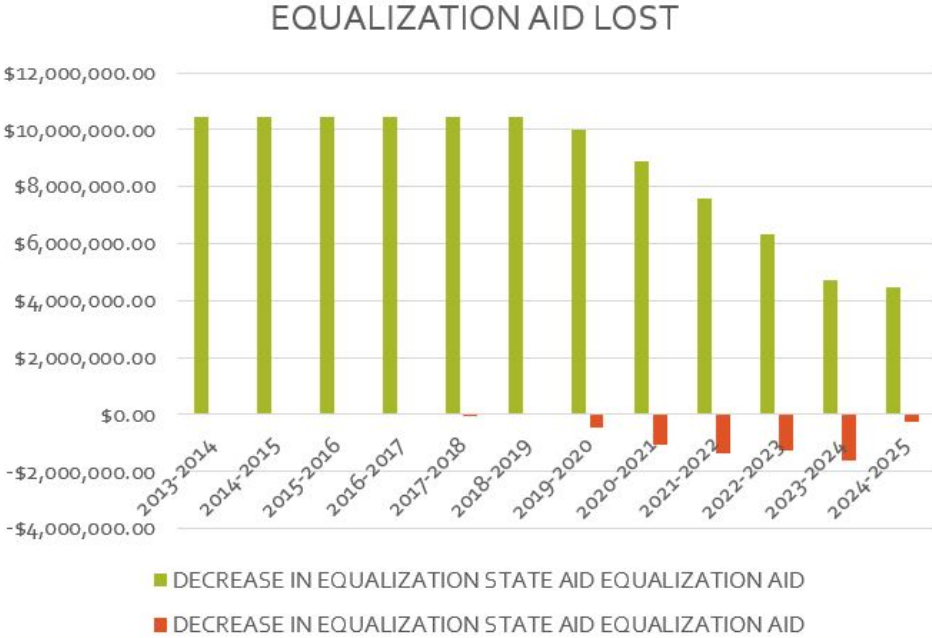
OOD TUITION BUDGET	\$3,495,000
1,323,517 Increase	



REAL ESTATE TAX IMPACT

	<u>2022-23</u>	<u>2023-24</u>	<u>Change</u>	
Local Property Taxation for General Fund	44,794,220	45,690,103	895,883	2.0%
Local Property Taxation for Debt Service	<u>2,347,088</u>	<u>2,348,849</u>	1,761	0.1%
Tax Levy	47,141,308	48,038,952	897,644	
Ratables	3,443,727,738	3,570,575,439	126,847,701	3.7%
Tax Rate	1.369	1.345	(0.0235)	

DECREASE IN EQUALIZATION STATE AID		
EQUALIZATION AID		
2013-2014	\$10,467,565.00	
2014-2015	\$10,467,565.00	
2015-2016	\$10,467,565.00	
2016-2017	\$10,467,565.00	0.00
2017-2018	\$10,451,173.00	(16,392.00)
2018-2019	\$10,451,173.00	0.00
2019-2020	\$9,990,391.00	(460,782.00)
2020-2021	\$8,908,552.00	(1,081,839.00)
2021-2022	\$7,568,429.00	(1,340,123.00)
2022-2023	\$6,312,760.00	(1,255,669.00)
2023-2024	\$4,696,410.00	(1,616,350.00)
2024-2025	\$4,455,894.00	(240,516.00)
		(6,011,671.00)



CHANGES IN ENROLLMENT

ACTUAL ENROLLMENT			PROJECTED ENROLLMENT				
	2018-19	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
District	2812	2675	2609	2574	2602	2591	2596
Lillian Dr	249	255	255	254	253	261	253
Middle Rd	276	271	277	264	262	265	265
Raritan Valley	221	210	220	227	233	234	228
Sycamore Dr	195	194	183	182	179	180	185
Beers Street	212	195	188	188	185	170	186
Cove Rd	178	169	177	175	195	175	185
Middle School	445	378	368	368	371	393	387
High School	877	795	761	736	745	734	722
Special Ed	82	114	86	86	85	85	91
PreK	77	94	94	94	94	94	94
Total	2812	2675	2609	2574	2602	2591	2596
INCREASE/DECREASE		-137	-66	-35	28	-11	5

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*Special Ed totals are self contained students only
All other Special Ed students are included in the school totals

Buildings & Grounds

2024-2025 Grant Funded Security/Safety

Upgrade Security Cameras

- **HMS Indoor / Outdoor Security Cameras replaced 2023-2024**
- **RHS Indoor / Outdoor Security Cameras replaced 2023-2024**
- **Additional District Cameras to be replaced in 2024-2025**



Buildings & Grounds

2024-2025 Grant Funded Security/Safety

Carbon Monoxide Detectors NJAC 5:70-4.3(a), NJAC 5:70-4.9(d) and NJAC 5:70-4.19

- New Jersey became the sixth state to require schools to install carbon monoxide (CO) alarms in the immediate vicinity of all fuel-burning appliances. Carbon monoxide is an odorless, colorless and tasteless gas that is a product of combustion and the leading cause of accidental poisoning in the U.S.

Although you replace the batteries, carbon monoxide alarms don't last forever. They have a lifetime of 5 to 7 years. After 5 to 7 years, replace the CO alarm completely. The District must replace these units in 2024-2025.





**Lillian Drive School
Outdoor Learning Area
Additional Grant Funds
Will be used to fence area**

**Raritan High School
Outdoor Gym Equipment**



GRANT FUNDED PROJECTS IN DISTRICT

Looking ahead... Solar Energy



HAZLET TOWNSHIP SCHOOL DISTRICT SOLAR PROJECT

- The Hazlet Township Board of Education entered into a Power Purchase Agreement for the provision of solar power. The solar project included roof top solar panels, ground arrays and parking canopies at three schools. Raritan High School has roof top and parking canopies that will produce 809,000 kilowatts of electricity, Hazlet Middle School has rooftop and ground mounted solar systems that will produce 437,000 kilowatts and the Lillian Drive School's parking canopies will produce 93,000 kilowatts for a grand total of almost 1.4 million kilowatts.
- The current 15 year PPA terminates in June 2025. The District is working with necessary partners to extend the Solar Panels to additional District schools decreasing the future cost of energy to the District and continuing with our commitment to sustainability



THANK YOU

HAZLET STRONG