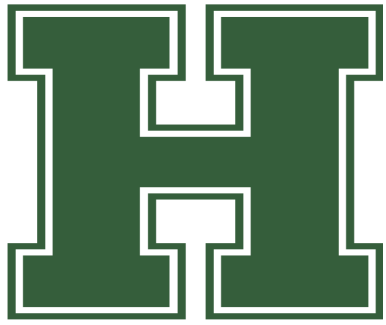


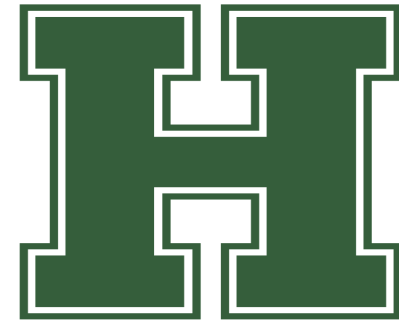


# **Hainesport Township School District 2021-2022 Annual Budget**

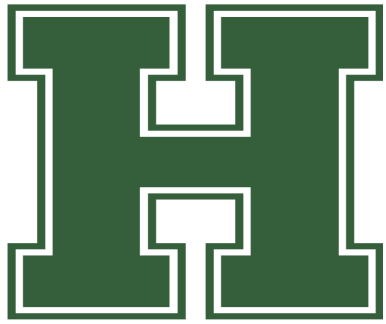
**“It is the purpose of the Hainesport School District to provide our students with a solid foundation upon which to meet the academic, emotional, and social challenges of secondary and higher education.”**



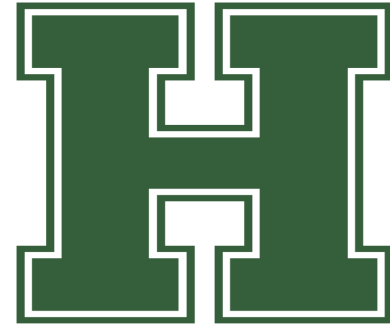
## **Objectives for 2021-22 Continue/Maintain**



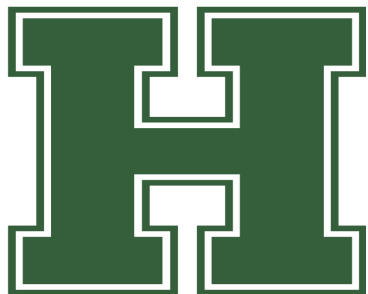
- **All Current Academic Programs**
- **All Extra-Curricular Activities**
- **STEAM/Inquiry Based**
- **Appropriate Staffing**
- **PBSIS Initiatives**
- **Basic Skills Infusion**
- **1-1 Student Device Initiative**
- **Targeted Professional Development**
- **L.E.A.D. Program**
- **No Place for Hate School**
- **Future Ready Schools**



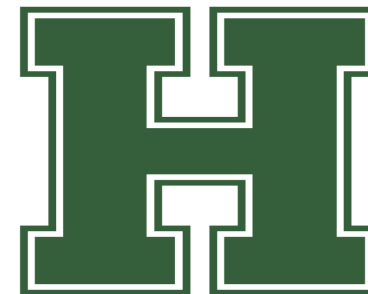
## **Objectives for 2021-22 Expansions**



- **All Curricula Aligned to NJSLs with “New” Standards**
- **Acquisition/Installation of Latest Classroom Interactive Technology**
- **Explore Technology Infrastructure Needs**
- **Character Education Initiatives**
- **School Security Equipment & Signage**
- **Replacing Aging Student Chromebooks as needed (Grades 2-8)**
- **Installation of New Math Series (Grades 5-8)**



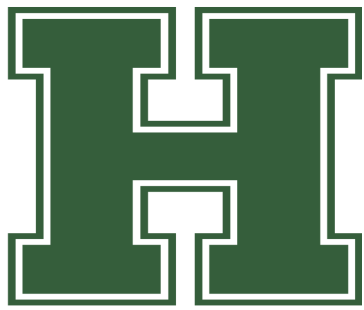
# Enrollment Projection



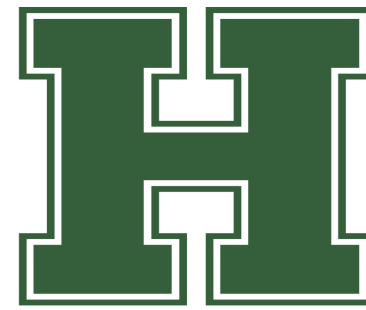
	2020-2021	Est. 2021-2022
<b>Preschool</b>	<b>16</b>	<b>21</b>
<b>Kindergarten</b>	<b>48</b>	<b>51</b>
<b>Grade 1</b>	<b>46</b>	<b>51</b>
<b>Grade 2</b>	<b>59</b>	<b>48</b>
<b>Grade 3</b>	<b>45</b>	<b>61</b>
<b>Grade 4</b>	<b>57</b>	<b>48</b>
<b>Grade 5</b>	<b>63</b>	<b>60</b>
<b>Grade 6</b>	<b>77</b>	<b>65</b>
<b>Grade 7</b>	<b>70</b>	<b>79</b>
<b>Grade 8</b>	<b>61</b>	<b>73</b>
<b>Out-of District</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>550</b>	<b>565</b>



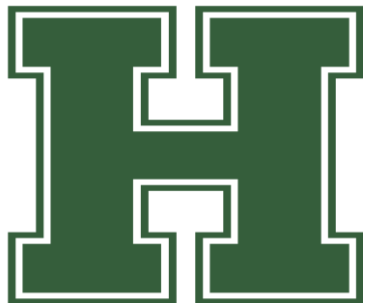
# **Analysis of Revenues**



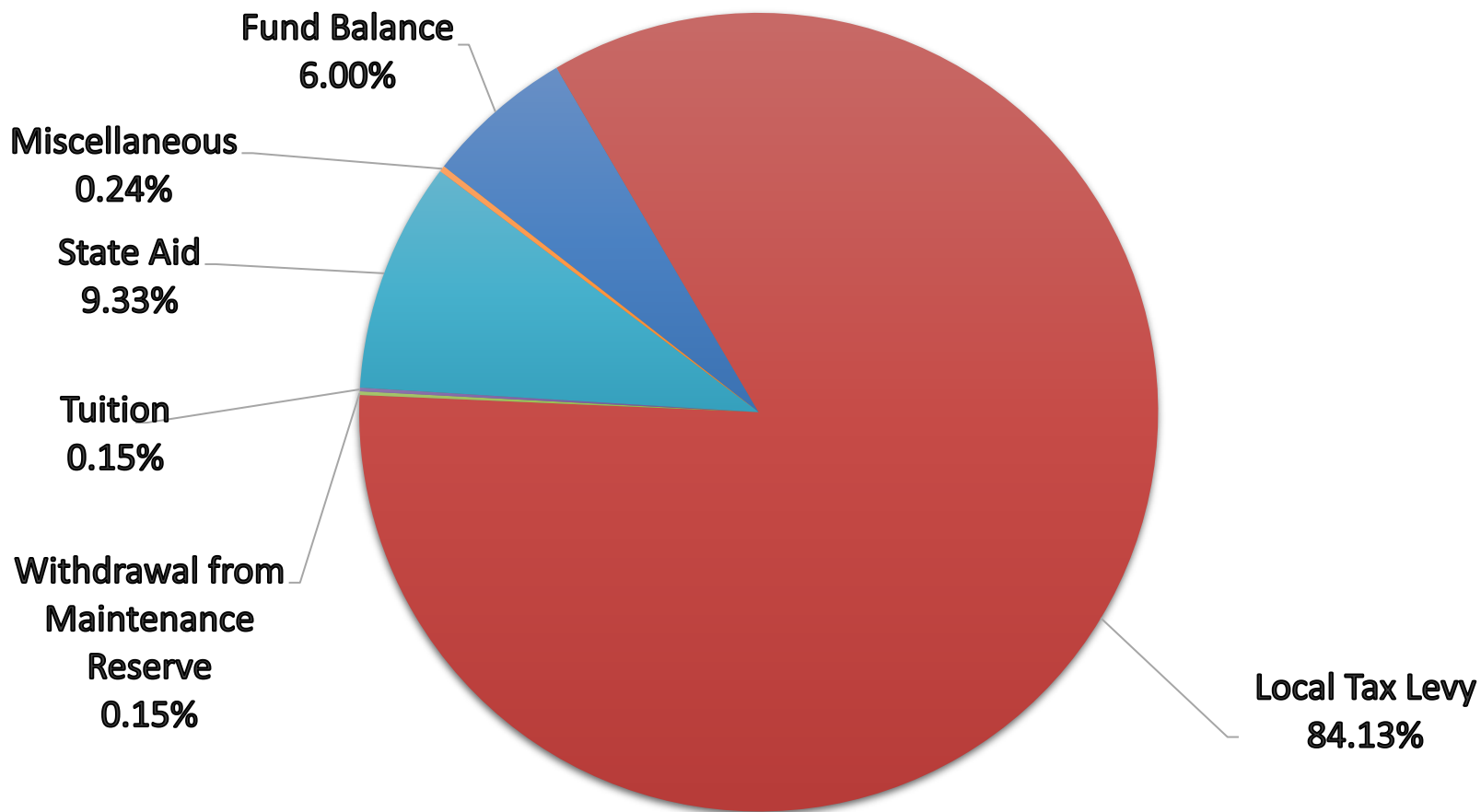
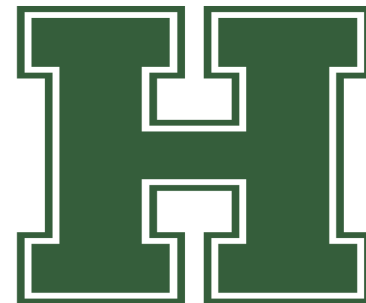
# Fund Analysis

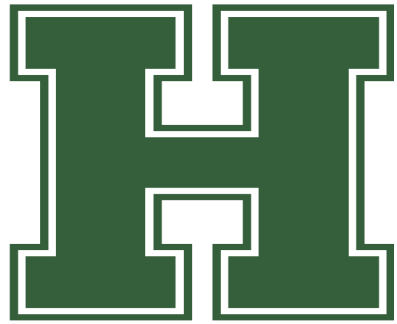


Category		FY 21	FY 22	Inc./ (Dec.)	Percentage
<b>General Fund:</b>					
	Fund Balance	\$ 454,244	\$ 610,877	\$ 156,633	34.48%
	Local Tax Levy	\$ 8,565,500	\$ 8,565,500	\$ -	0.00%
	Withdrawal from Maintenance Reserve	\$ -	\$ 15,000	\$ 15,000	N/A
	Tuition	\$ 15,000	\$ 15,000	\$ -	0.00%
	State Aid	\$ 1,118,814	\$ 950,246	\$ (168,568)	-15.07%
	Miscellaneous	\$ 29,192	\$ 24,750	\$ (4,442)	-15.22%
<b>Total-General Fund Revenue</b>		<b>\$ 10,182,750</b>	<b>\$ 10,181,373</b>	<b>\$ (1,377)</b>	<b>-0.01%</b>
<b>Special Revenue Fund:</b>					
		\$ 218,663	\$ 233,608	\$ 14,945	6.83%
<b>Debt Service Fund:</b>					
	Fund Balance	\$ -	\$ 85,096	\$ 85,096	N/A
	Local Tax Levy	\$ 578,126	\$ 454,998	\$ (123,128)	-21.30%
	Withdrawal from Debt Service Reserve	\$ 11,059	\$ -	\$ (11,059)	-100.00%
	Debt Service Aid	\$ 5,920	\$ 6,206	\$ 286	4.83%
<b>Total-Debt Service Fund Revenue</b>		<b>\$ 595,105</b>	<b>\$ 546,300</b>	<b>\$ (48,805)</b>	<b>-8.20%</b>
<b>Grand Total</b>		<b>\$ 10,996,518</b>	<b>\$ 10,961,281</b>	<b>\$ (35,237)</b>	<b>-1.27%</b>

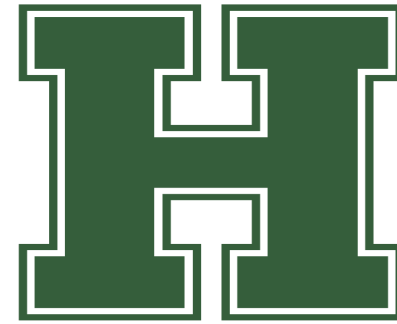


# Analysis of Operational Revenues





# Budget by Fund Type



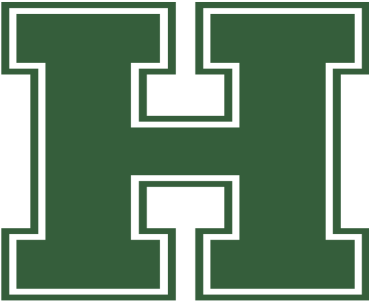
## Funds that Make Up the Total Budget

<i><b>Fund Type</b></i>	<b>% of total budget</b>	<b>(\$)</b> of total budget
<i><b>General Fund</b></i>	<b>92.9%</b>	<b>\$ 10,181,373</b>
<i><b>Debt Service Fund</b></i>	<b>5.0%</b>	<b>\$ 546,300</b>
<i><b>Special Revenue Fund</b></i>	<b>2.1%</b>	<b>\$ 233,608</b>

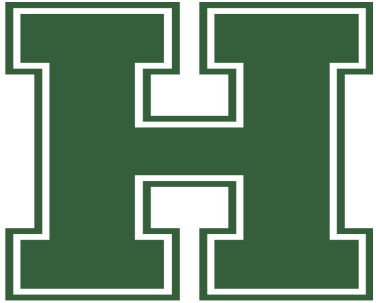




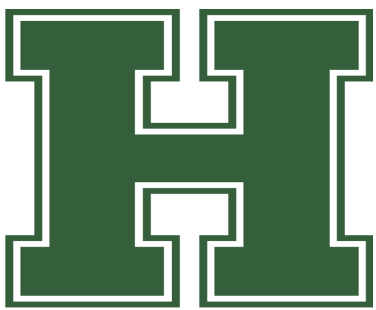
# **Analysis of Appropriations**



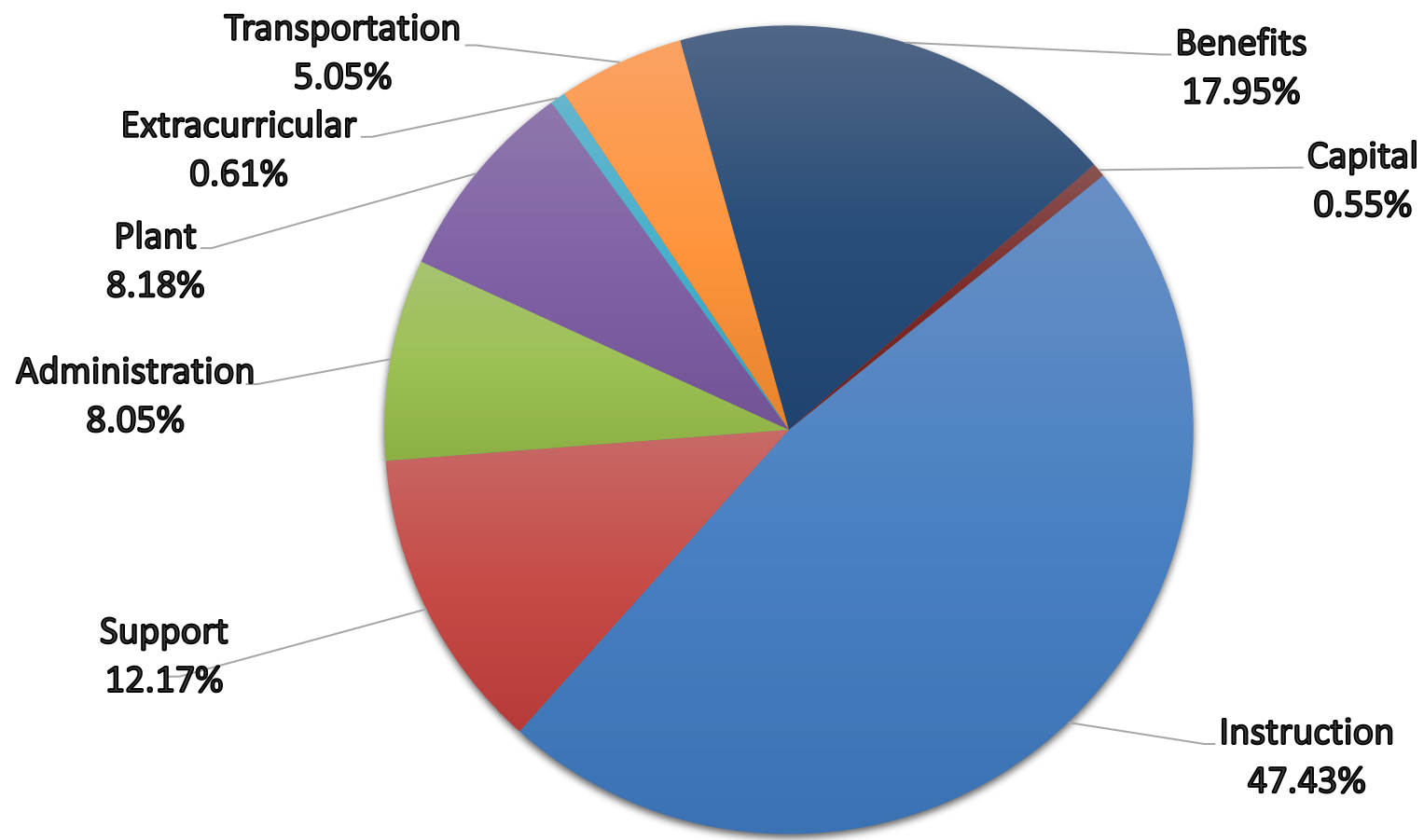
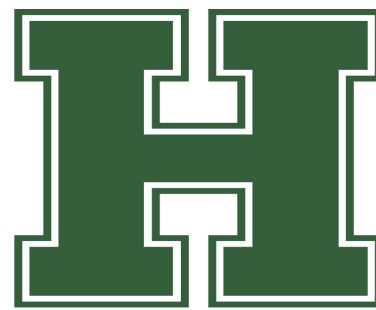
# Analysis of Appropriations

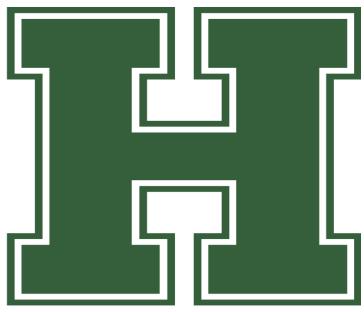


Category	FY 21	FY 22	Inc./((Dec.)	Percentage
Classroom Instruction	\$ 4,688,304	\$ 4,829,405	\$ 141,101	3.01%
Support Services	\$ 1,224,863	\$ 1,239,576	\$ 14,713	1.20%
Administration	\$ 802,685	\$ 819,919	\$ 17,234	2.15%
Operations & Maintenance Plant	\$ 826,058	\$ 832,791	\$ 6,733	0.82%
Extracurricular Activities	\$ 84,800	\$ 62,314	\$ (22,486)	-26.52%
Transportation	\$ 517,952	\$ 513,970	\$ (3,982)	-0.77%
Benefits	\$ 1,977,100	\$ 1,827,410	\$ (149,690)	-7.57%
Equipment & Outlet	\$ 60,988	\$ 55,988	\$ (5,000)	-8.20%
<b>Subtotal General Fund</b>	<b>\$ 10,182,750</b>	<b>\$ 10,181,373</b>	<b>\$ (1,377)</b>	<b>-0.01%</b>

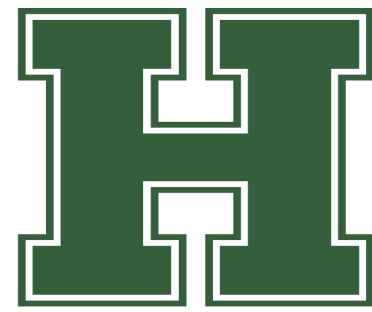


# Analysis of Appropriations by Function





# 2021 Tax Impact

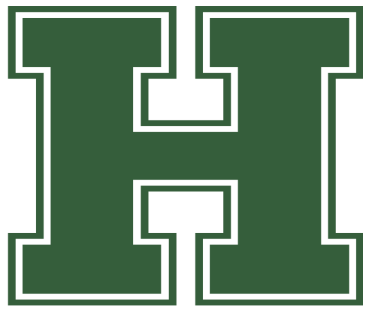


Local Tax Levy	2020-2021	2021-2022	Inc./Dec.
General Fund	\$8,565,500	\$8,565,500	\$0
Debt Service Fund	\$578,126	\$454,998	(\$123,128)
Total	\$9,143,626	\$9,020,498	(\$123,128)

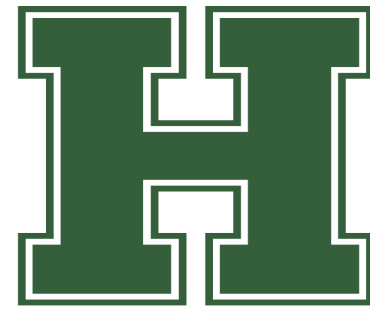
Tax Rates	2020-2021	2021-2022	Inc./Dec.
General Fund	1.1154	1.1107	(0.0047)
Debt Service Fund	0.0753	0.0590	(0.0163)
Total	1.1907	1.1697	(0.0210)

**New School Tax Rate = \$1.1697 per \$100 of assessed value**  
**(Decrease of \$0.021 per \$100 of assessed value)**

**Increase of 0.01 in Tax Rate = \$77,120.33**



# 2021 Tax Impact (cont'd)



Assessment	2020-2021	2021-2022	Inc./Dec.	Per Month
\$600,000	\$7,144.00	\$7,017.99	(\$126.01)	(\$10.50)
\$350,000	\$4,167.34	\$4,093.83	(\$73.51)	(\$6.13)
\$300,000	\$3,572.00	\$3,509.00	(\$63.00)	(\$5.25)
<b>\$278,857</b>	<b>\$3,320.26</b>	<b>\$3,261.69</b>	<b>(\$58.57)</b>	<b>(\$4.88)</b>
\$250,000	\$2,976.67	\$2,924.16	(\$52.51)	(\$4.38)
\$200,000	\$2,381.33	\$2,339.33	(\$42.00)	(\$3.50)
\$150,000	\$1,786.00	\$1,754.50	(\$31.50)	(\$2.63)

**Average Assessed Residential Property in Hainesport for 2021:**

**\$278,857**



# **Thank You**

**This concludes the presentation of the  
2021-2022 proposed budget.**

**Thank you for your continued support of  
the Hainesport Township School District.**