



Hainesport Township School District

2018-2019

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 2018-19

Continue/Maintain



- **All Current Academic Programs**
- **All Extra-Curricular Activities**
- **Full-Day Kindergarten**
- **Science Curriculum (NGSS)**
- **Appropriate Staffing**
- **Current Curriculum aligned to NJSLs**
- **Student Achievement**
- **Daily Technology Infusion**
- **1-1 Student Device Initiative**
- **Shared Service (Technology)**
- **Regional Articulation**
- **Targeted Professional Development**



Objectives for 2018-19 Expansions



- **Minor Building Renovations**
- **Cafeteria Roof Replacement**
- **Core-Content Curriculum Revisions**
- **Curricular Tools**
- **School Pride**
- **Modes of Communication**
- **S.T.E.A.M/S.T.E.M. Opportunities**
- **Increased Internet Bandwidth**
- **Gradual Replacement of Archaic Staff Devices**
- **School Security Initiatives**
- **L.E.A.D Program**
- **Replacing Aging Student Chromebooks as needed (Grades 3-8)**



Enrollment Projections



	2017-2018	Est. 2018-2019
Preschool	20	20
Kindergarten	47	50
Grade 1	50	51
Grade 2	53	51
Grade 3	68	54
Grade 4	63	69
Grade 5	54	64
Grade 6	83	55
Grade 7	73	84
Grade 8	96	74
Out-of District	10	9
Total	617	581



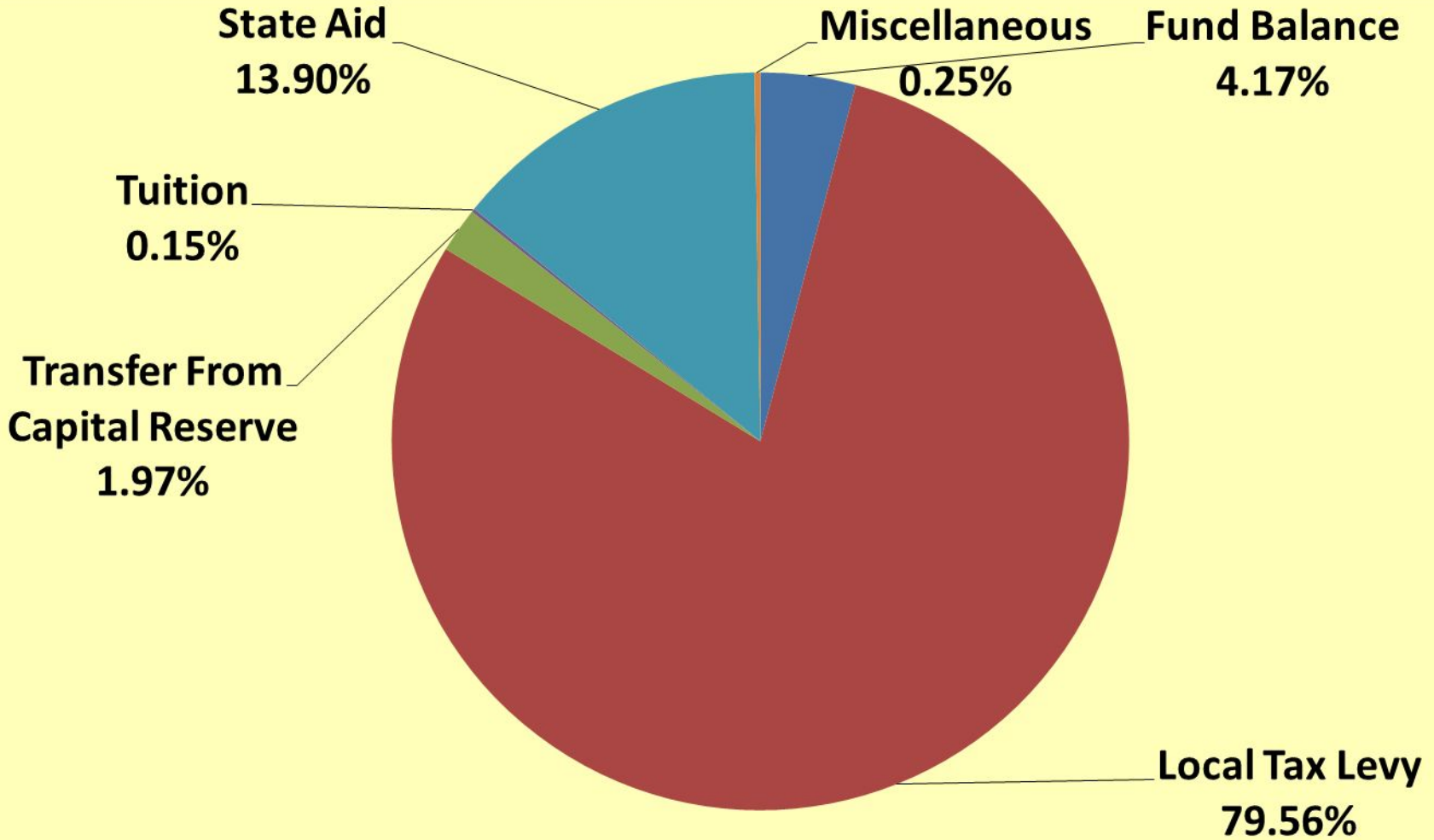
Analysis of Revenue



Category		FY 18	FY 19	Inc./ (Dec.)	Percentage
General Fund:					
	Fund Balance	\$ 414,713	\$ 423,712	\$ 8,999	2.17%
	Local Tax Levy	\$ 7,860,580	\$ 8,077,033	\$ 216,453	2.75%
	Transfer from Capital Reserve	\$ 231,775	\$ 200,000	\$ (31,775)	-13.71%
	Tuition	\$ 12,500	\$ 15,000	\$ 2,500	20.00%
	State Aid	\$ 1,369,095	\$ 1,411,235	\$ 42,140	3.08%
	Miscellaneous	\$ 23,713	\$ 25,723	\$ 2,010	8.48%
Total-General Fund Revenue		\$ 9,912,376	\$ 10,152,703	\$ 240,327	2.42%
Special Revenue Fund:					
		\$ 265,245	\$ 170,997	\$ (94,248)	-35.53%
Debt Service Fund:					
	Fund Balance	\$ 723	\$ 641	\$ (82)	-11.34%
	Local Tax Levy	\$ 790,138	\$ 747,858	\$ (42,280)	-5.35%
	Debt Service Aid	\$ 9,087	\$ 8,600	\$ (487)	-5.36%
Total-Debt Service Fund Revenue		\$ 799,948	\$ 757,099	\$ (42,849)	-5.36%
Grand Total		\$ 10,977,569	\$ 11,080,799	\$ 103,230	0.94%



Analysis of Operational Revenues





Budget by Fund Type



Funds that Make Up the Total Budget

<i>Fund Type</i>	% of total budget	(\$) of total budget
<i>General Fund</i>	91.6%	\$ 10,152,703
<i>Debt Service Fund</i>	6.9%	\$ 757,099
<i>Special Revenue Fund</i>	1.5%	\$ 170,997



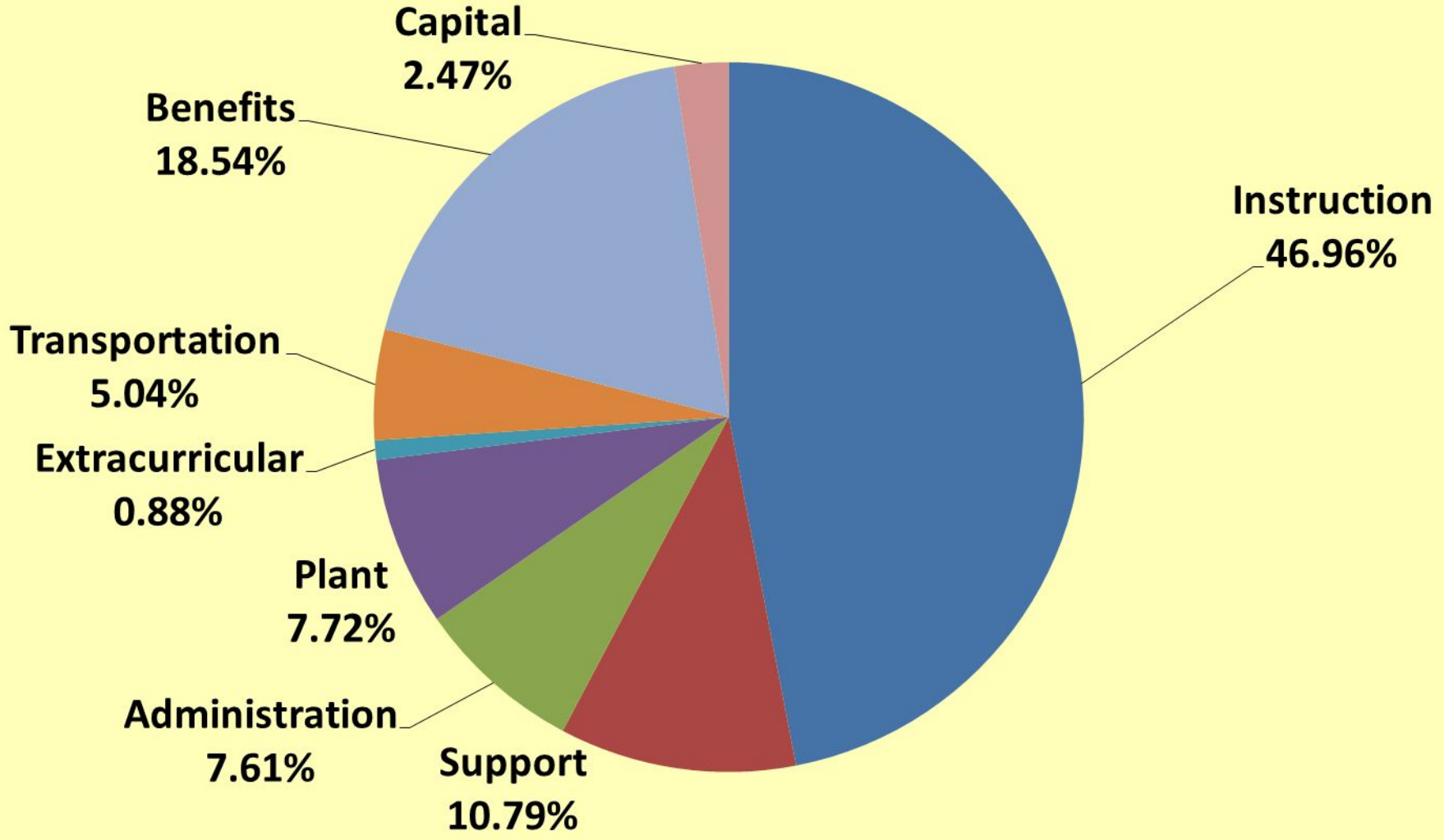
Analysis of Appropriations



Category	FY 17	FY 18	Inc./ (Dec.)	Percentage
Classroom Instruction	\$ 4,686,113	\$ 4,767,696	\$ 81,583	1.74%
Support Services	\$ 1,073,555	\$ 1,095,148	\$ 21,593	2.01%
Administration	\$ 762,911	\$ 772,718	\$ 9,807	1.29%
Operations & Maintance Plant	\$ 746,395	\$ 783,323	\$ 36,928	4.95%
Extracurricular Activities	\$ 83,250	\$ 89,750	\$ 6,500	7.81%
Transportation	\$ 530,430	\$ 511,275	\$ (19,155)	-3.61%
Benefits	\$ 1,775,737	\$ 1,882,339	\$ 106,602	6.00%
Equipment & Outlet	\$ 282,228	\$ 250,454	\$ (31,774)	-11.26%
Subtotal	\$ 9,940,619	\$ 10,152,703	\$ 212,084	2.13%



Analysis of Appropriations by Function





2018 Tax Impact



Local Tax Levy	2017-2018	2018-2019	Inc./Dec.
General Fund	\$7,860,580	\$8,077,033	\$216,453
Debt Service Fund	\$790,862	\$747,858	(\$43,004)
Total	\$8,651,442	\$8,824,891	\$173,449

Tax Rates	2017-2018	2018-2019	Inc./Dec.
General Fund	1.0261	1.0518	0.0257
Debt Service Fund	0.1032	0.0974	(.0058)
Total	1.1294	1.1294	0.0199

New School Tax Rate = \$1.1492 per \$100 of assessed value
(Increase of \$0.0199 per \$100 of assessed value)

Increase of 0.01 in Tax Rate = \$76,789.19



2018 Tax Impact (cont'd)



Assessment	2017-2018	2018-2019	Inc./Dec.)	Per Month
\$400,000	\$4,517.48	\$4,596.94	\$79.46	\$6.62
\$350,000	\$3,952.80	\$4,022.33	\$69.53	\$5.79
\$300,000	\$3,388.11	\$3,447.71	\$59.60	\$4.97
\$277,551	\$3,134.58	\$3,189.72	\$55.14	\$4.59
\$250,000	\$2,823.43	\$2,873.09	\$49.66	\$4.14
\$200,000	\$2,258.74	\$2,298.47	\$39.73	\$3.31
\$150,000	\$1,694.06	\$1,723.85	\$29.80	\$2.48

Average Assessed Residential Property in Hainesport for 2016:

\$277,551

How Efficient is the Hainesport School District?

New Jersey Department of Education's
Taxpayers Guide to Educational Spending 2017

According to the most recent data, the Hainesport School District is listed as one of the more efficient Schools in New Jersey in the following areas...

Out of 66 total K-8 schools in New Jersey with 401-750 students:

Budgetary Per Pupil Cost (#14)

Total Classroom Instruction(#22)

Total Administration (#6)

Administration Salaries and Benefits (#5)

Ratio of Faculty to Administrative Personnel (#18)

Ratio to Students to Administrative Personnel (#18)

Total Operations and Maintenance of Plant (#11)

Ratio of Students to Classroom Teachers (#8)



Thank You



**This concludes the presentation of the
2018-2019 proposed budget.**

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

Questions?