



Hainesport Township School District

2019-2020

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 2019-20

Continue/Maintain



- **All Current Academic Programs**
- **All Extra-Curricular Activities**
- **STEAM/Inquiry Based**
- **Appropriate Staffing**
- **All curriculum now aligned to NJSLs**
- **L.E.A.D Program**
- **PBSIS Initiatives**
- **Scholastic Reading Inventory (SRI)/Smarty Ants/IXL/F&P**
- **Basic Skills Infusion**
- **1-1 Student Device Initiative**
- **Regional Articulation/Shared Services**
- **Targeted Professional Development**
- **No Place for Hate School**
- **Future Ready Schools**

Objectives for 2019-20 Expansions



- **Minor Building Renovations**
- **Curricular Tools**
- **Newsela/Renaissance ELA**
- **Ipads for Specific Primary Grades**
- **Increased Bandwidth**
- **Character Education Initiatives**
- **Further relationship with law enforcement**
- **Continued replacement of remaining archaic Staff Devices**
- **School Security Initiatives**
- **Replacing Aging Student Chromebooks as needed (Grades 3-8)**
- **Ongoing maintenance of aging facility**
- **Minor Facility Expenditures**
- **School Pride Initiatives**



Enrollment Projections



	2018-2019	Est. 2019-2020
Preschool	19	20
Kindergarten	55	57
Grade 1	45	55
Grade 2	54	45
Grade 3	59	54
Grade 4	69	59
Grade 5	67	69
Grade 6	63	67
Grade 7	76	63
Grade 8	75	76
Out-of District	12	11
Total	594	576



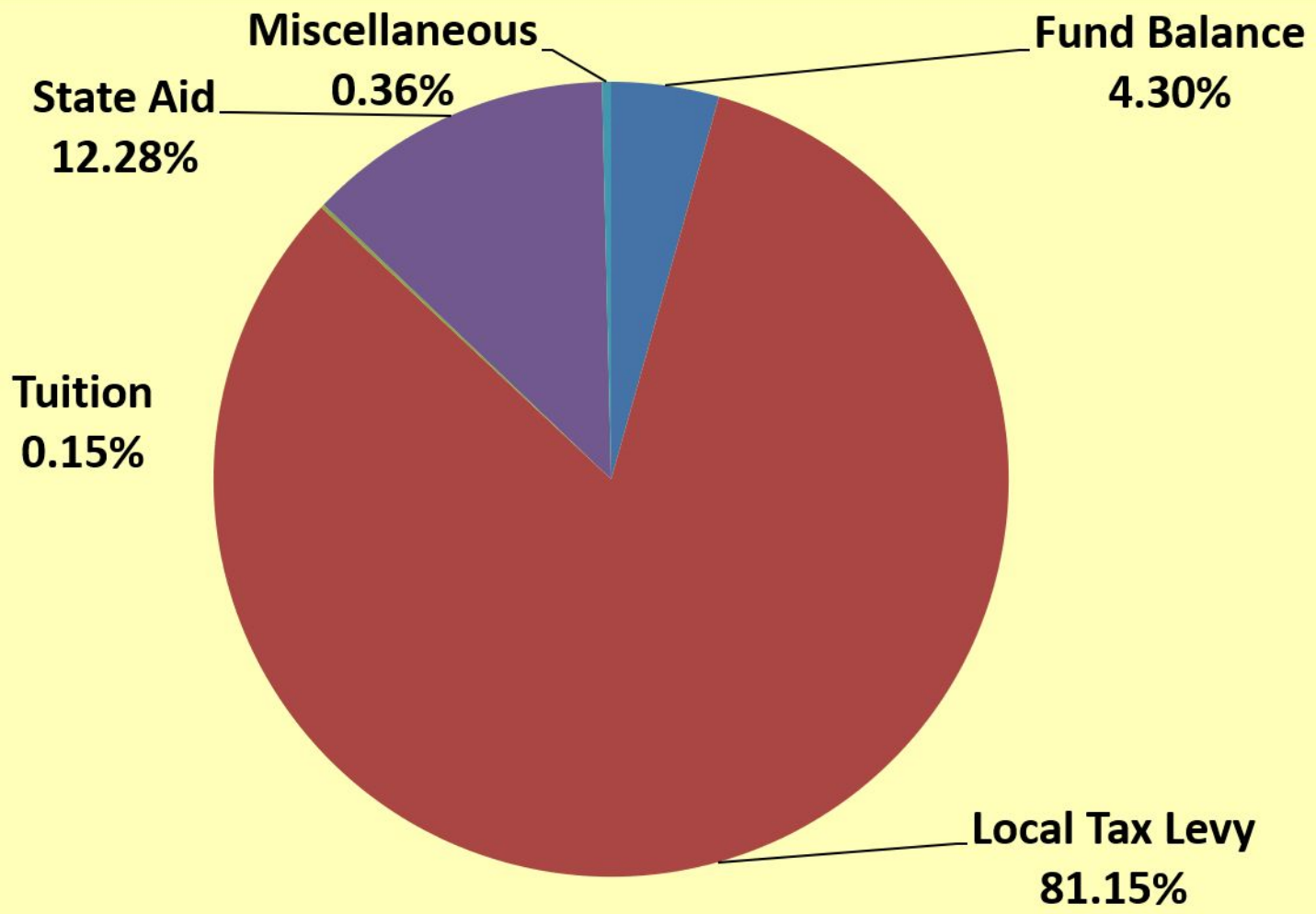
Analysis of Revenue



Category	FY 19	FY 20	Inc./ (Dec.)	Percentage
General Fund:				
Fund Balance	\$ 423,712	\$ 436,987	\$ 13,275	3.13%
Local Tax Levy	\$ 8,077,033	\$ 8,397,549	\$ 320,516	3.97%
Tuition	\$ 15,000	\$ 15,000	\$ -	0.00%
State Aid	\$ 1,411,235	\$ 1,246,317	\$ (164,918)	-11.69%
Miscellaneous	\$ 25,723	\$ 36,392	\$ 10,669	41.48%
Total-General Fund Revenue	\$ 9,952,703	\$ 10,132,245	\$ 179,542	1.80%
Special Revenue Fund:	\$ 258,085	\$ 206,468	\$ (51,617)	-20.00%
Debt Service Fund:				
Fund Balance	\$ 641	\$ -	\$ (641)	-100.00%
Local Tax Levy	\$ 747,858	\$ 704,059	\$ (43,799)	-5.86%
Debt Service Aid	\$ 8,600	\$ 8,089	\$ (511)	-5.94%
Total-Debt Service Fund Revenue	\$ 757,099	\$ 712,148	\$ (44,951)	-5.94%
Grand Total	\$ 10,967,887	\$ 11,050,861	\$ 82,974	0.76%



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%	\$ 10,132,245
<i>Debt Service Fund</i>	6.5%	\$ 712,149
<i>Special Revenue Fund</i>	1.9%	\$ 206,468



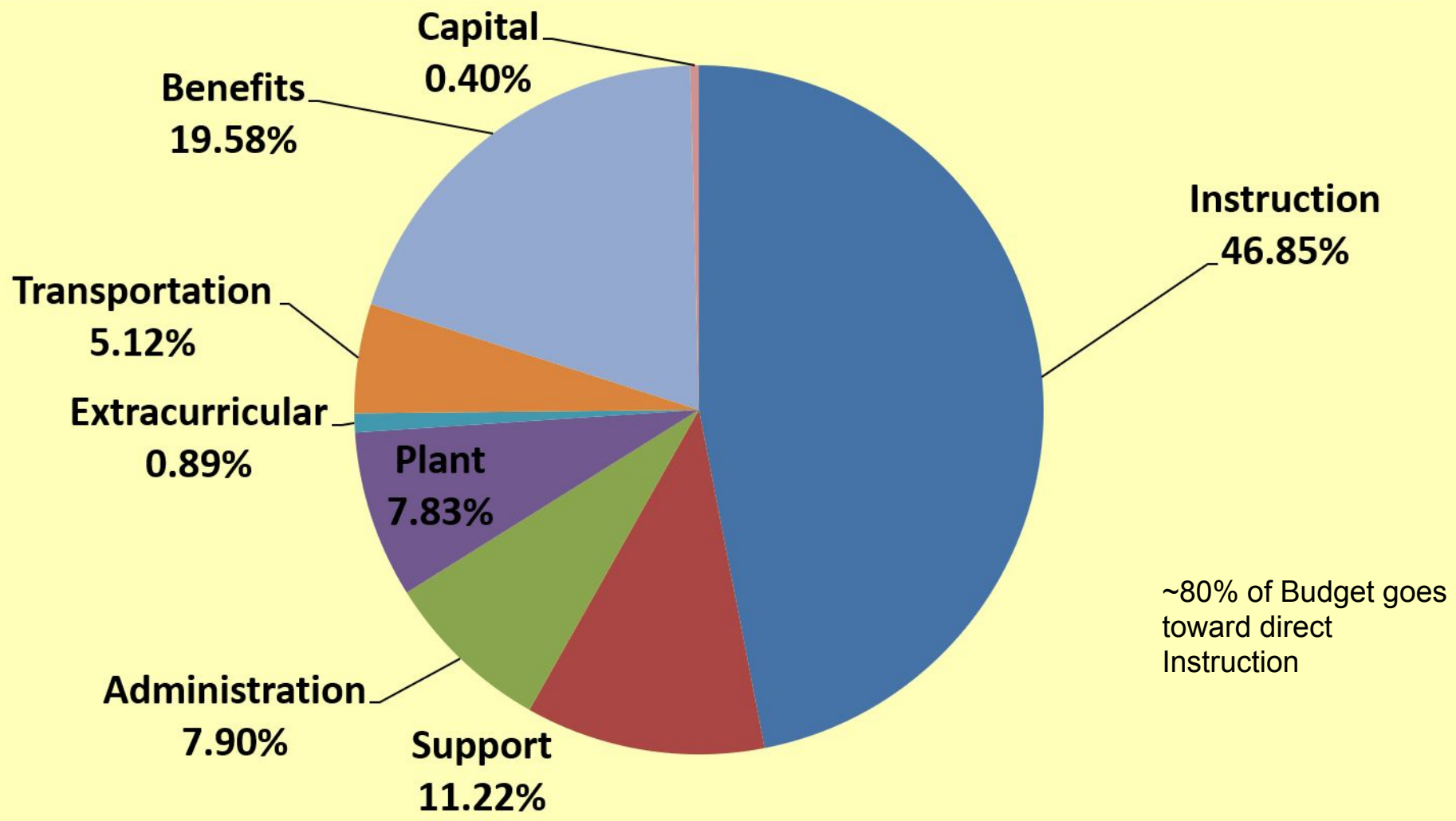
Analysis of Appropriations



Category	FY 19	FY 20	Inc./ (Dec.)	Percentage
Classroom Instruction	\$ 4,767,696	\$ 4,756,643	\$ (11,053)	-0.23%
Support Services	\$ 1,095,148	\$ 1,138,961	\$ 43,813	4.00%
Administration	\$ 772,718	\$ 801,909	\$ 29,191	3.78%
Operations & Maintenance Plant	\$ 783,323	\$ 795,420	\$ 12,097	1.54%
Extracurricular Activities	\$ 89,750	\$ 89,900	\$ 150	0.17%
Transportation	\$ 511,275	\$ 520,046	\$ 8,771	1.72%
Benefits	\$ 1,882,339	\$ 1,988,376	\$ 106,037	5.63%
Equipment & Outlet	\$ 50,454	\$ 40,988	\$ (9,466)	-18.76%
Subtotal	\$ 9,952,703	\$ 10,132,243	\$ 179,540	1.80%



Analysis of Appropriations by Function





2019 Tax Impact



Local Tax Levy	2018-2019	2019-2020	Inc./Dec.
General Fund	\$8,077,033	\$8,397,549	\$320,516
Debt Service Fund	\$747,858	\$702,000	(\$45,858)
Total	\$8,824,891	\$9,099,549	\$274,658

Tax Rates	2018-2019	2018-2019	Inc./Dec.
General Fund	1.0518	1.0937	0.0418
Debt Service Fund	0.0974	0.0914	(.0060)
Total	1.1492	1.1851	0.0359

New School Tax Rate = \$1.1851 per \$100 of assessed value
(Increase of \$0.0359 per \$100 of assessed value)

Increase of 0.01 in Tax Rate = \$76,781.90



2019

Tax Impact (cont'd)



Assessment	2018-2019	2019-2020	Inc./Dec.)	Per Month
\$600,000	\$6,895.42	\$7,110.70	\$215.28	\$17.94
\$350,000	\$4,022.33	\$4,147.91	\$125.58	\$10.47
\$300,000	\$3,447.71	\$3,555.35	\$107.64	\$8.97
\$278,105	\$3,196.08	\$3,295.87	\$99.79	\$8.32
\$250,000	\$2,873.09	\$2,962.79	\$89.70	\$7.48
\$200,000	\$2,298.47	\$2,370.23	\$71.76	\$5.98
\$150,000	\$1,723.85	\$1,777.67	\$53.82	\$4.49

Average Assessed Residential Property in Hainesport for 2019:

\$278,105

How Efficient is the Hainesport School District?

New Jersey Department of Education's
Taxpayers Guide to Educational Spending 2018

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 67 total K-8 schools in New Jersey with 401-750 students:

Budgetary Per Pupil Cost (#15)

Total Support Services (#19)

Total Classroom Instruction (#26)

Ratio of Students to Administrative Median Salary (#7)

Ratio of Students to Administrative Personnel (#14)

Ratio of Faculty to Administration Personnel (#8)

Total Operations and Maintenance of Plant (#10)

Total Administration (#9)



Thank You



**This concludes the presentation of the
2019-2020 proposed budget.**

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

Questions?