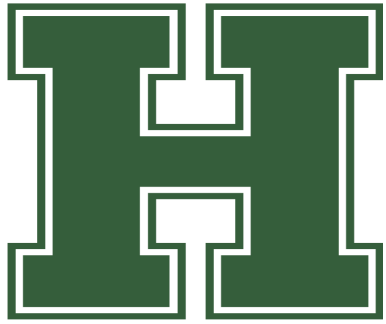
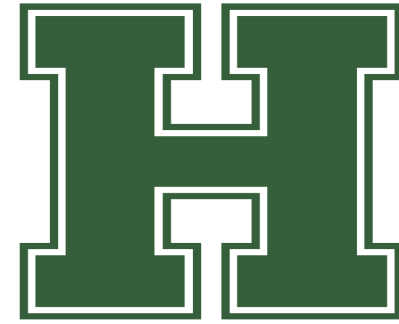


Hainesport Township School District 2020-2021 Annual Budget

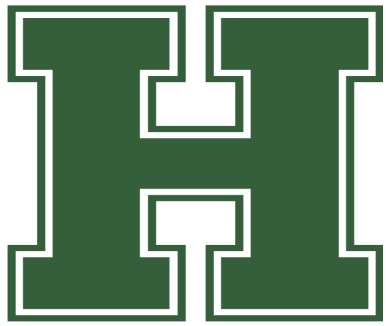
“It is the purpose of the Hainesport School District to provide our students with a solid foundation upon which to meet the academic, emotional, and social challenges of secondary and higher education.”



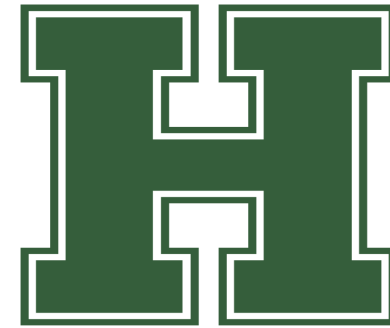
Objectives for 2020-21 Continue/Maintain



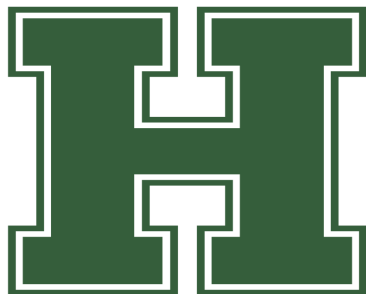
- **All Current Academic Programs**
- **All Extra-Curricular Activities**
- **STEAM/Inquiry Based**
- **Maker-Space / Media Center**
- **Appropriate Staffing**
- **ELA Tools – Scholastic Reading Inventory (SRI) / Smarty Ants / F&P**
- **Math Tools - IXL**
- **PBSIS Initiatives**
- **Basic Skills Infusion**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



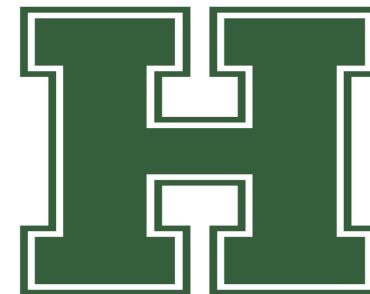
Objectives for 2020-21 Expansions



- **All Curricula Aligned to NJSLs with “New” Standards**
- **Update/Increase Curricular Tools as needed**
- **Acquisition/Installation of Latest Classroom SMART Interactive Technology (Grades 5-8)**
- **Reallocation of Interactive Projectors (Grades PK-4)**
- **Solicit Vendors for Front Placard – Communication Signage**
- **Character Education Initiatives**
- **School Security Equipment & Signage**
- **Replacing Aging Student Chromebooks as needed (Grades 2-8)**
- **Exploration of New Math Series (Grades 5-8)**
- **School Pride Initiatives**
- **Install Additional Water Bottle-Filling Stations**



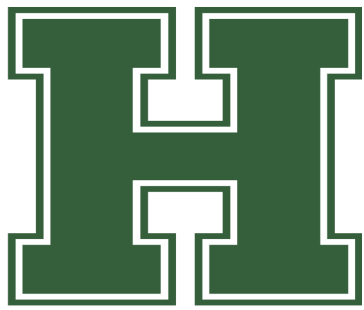
Enrollment Projects



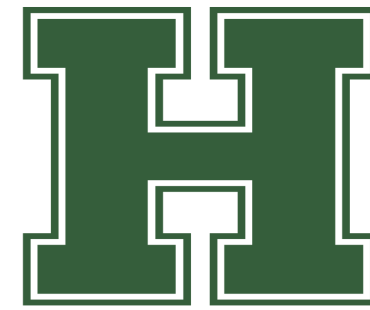
	2019-2020	Est. 2020-2021
Preschool	24	25
Kindergarten	46	50
Grade 1	60	48
Grade 2	46	61
Grade 3	58	47
Grade 4	58	60
Grade 5	73	60
Grade 6	68	74
Grade 7	59	70
Grade 8	77	61
Out-of District	9	7
Total	578	563



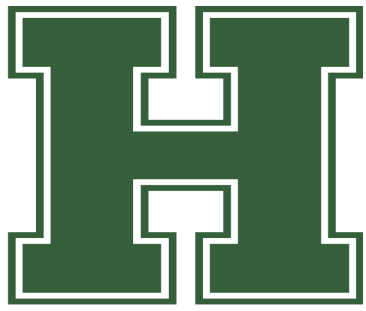
Analysis of Revenues



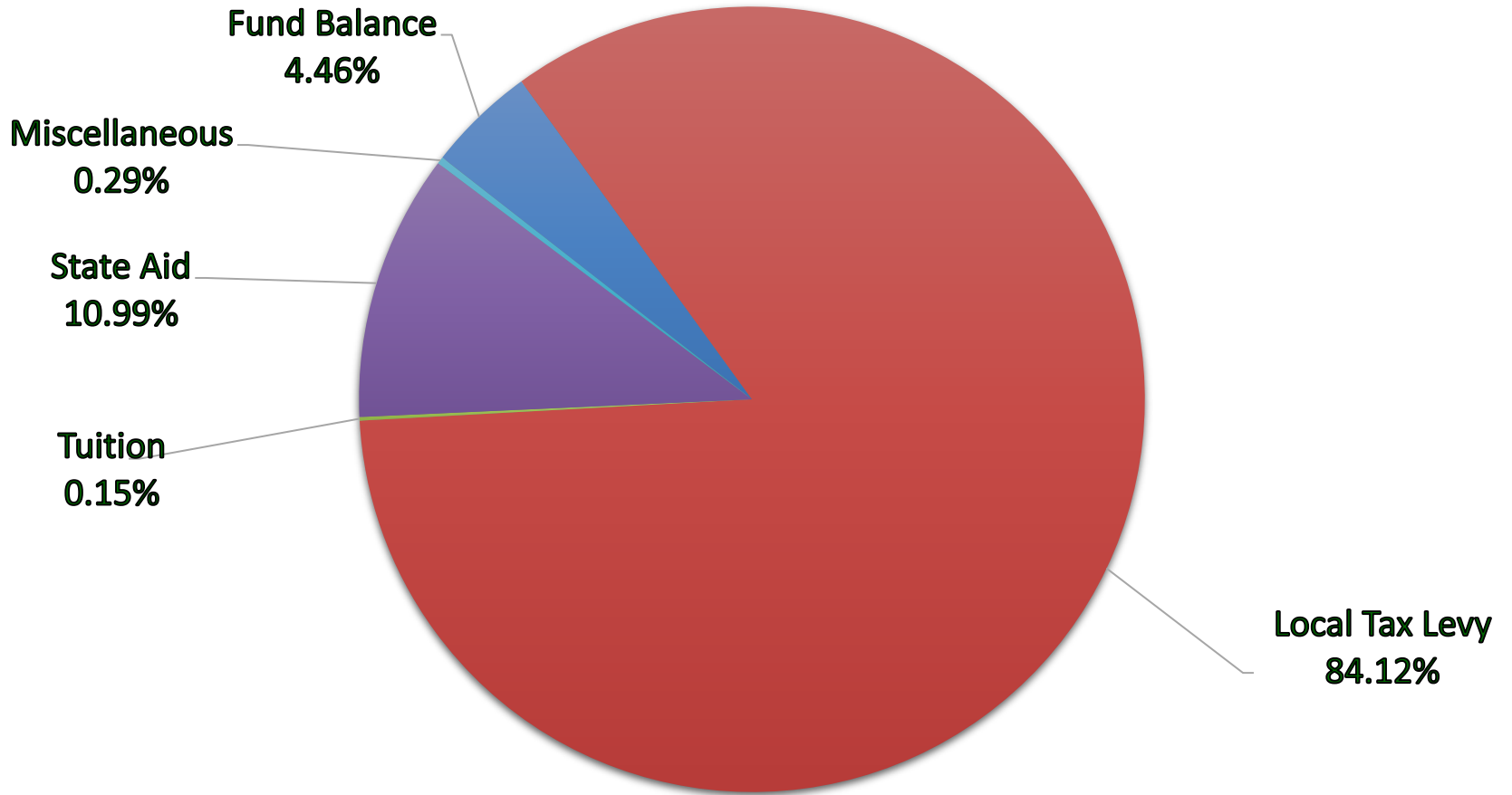
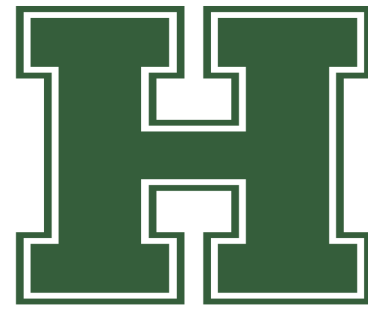
Fund Analysis

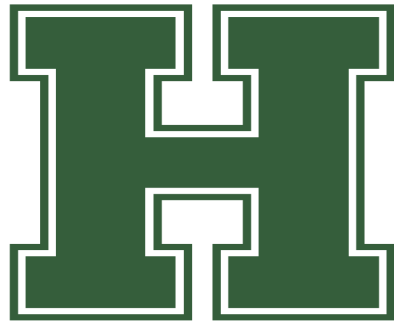


Category	FY 20	FY 21	Inc./ (Dec.)	Percentage
General Fund:				
Fund Balance	\$ 436,987	\$ 454,244	\$ 17,257	3.95%
Local Tax Levy	\$ 8,397,549	\$ 8,565,500	\$ 167,951	2.00%
Withdrawal from Maintenance Reserve	\$ 20,000	\$ -	\$ (20,000)	-100.00%
Tuition	\$ 15,000	\$ 15,000	\$ -	0.00%
State Aid	\$ 1,246,317	\$ 1,118,814	\$ (127,503)	-10.23%
Miscellaneous	\$ 36,392	\$ 29,192	\$ (7,200)	-19.78%
Total-General Fund Revenue	\$ 10,152,245	\$ 10,182,750	\$ 30,505	0.30%
Special Revenue Fund:	\$ 273,328	\$ 218,663	\$ (54,665)	-20.00%
Debt Service Fund:				
Fund Balance	\$ -	\$ -	\$ -	0.00%
Local Tax Levy	\$ 704,060	\$ 578,126	\$ (125,934)	-17.89%
Withdrawal from Debt Service Reserve	\$ -	\$ 11,059	\$ 11,059	100.00%
Debt Service Aid	\$ 8,089	\$ 5,920	\$ (2,169)	-26.81%
Total-Debt Service Fund Revenue	\$ 712,149	\$ 595,105	\$ (117,044)	-16.44%
Grand Total	\$ 11,137,722	\$ 10,996,518	\$ (141,204)	-1.27%

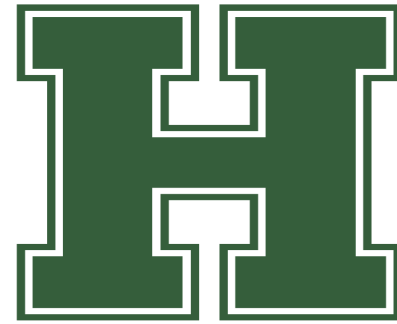


Analysis of Operational Revenues





Budget by Fund Type

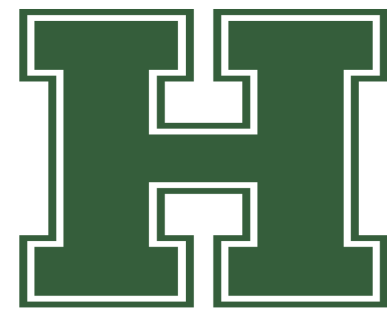


Funds that Make Up the Total Budget

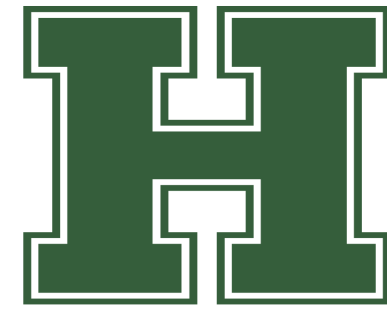
<i>Fund Type</i>	% of total budget	(\$) of total budget
<i>General Fund</i>	92.6%	\$ 10,182,750
<i>Debt Service Fund</i>	5.4%	\$ 595,105
<i>Special Revenue Fund</i>	2.0%	\$ 218,663



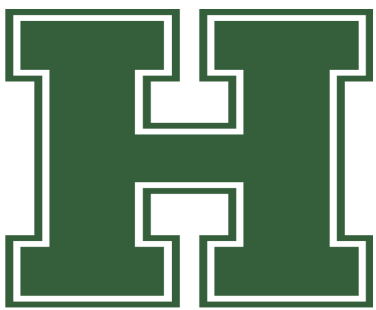
Analysis of Appropriations



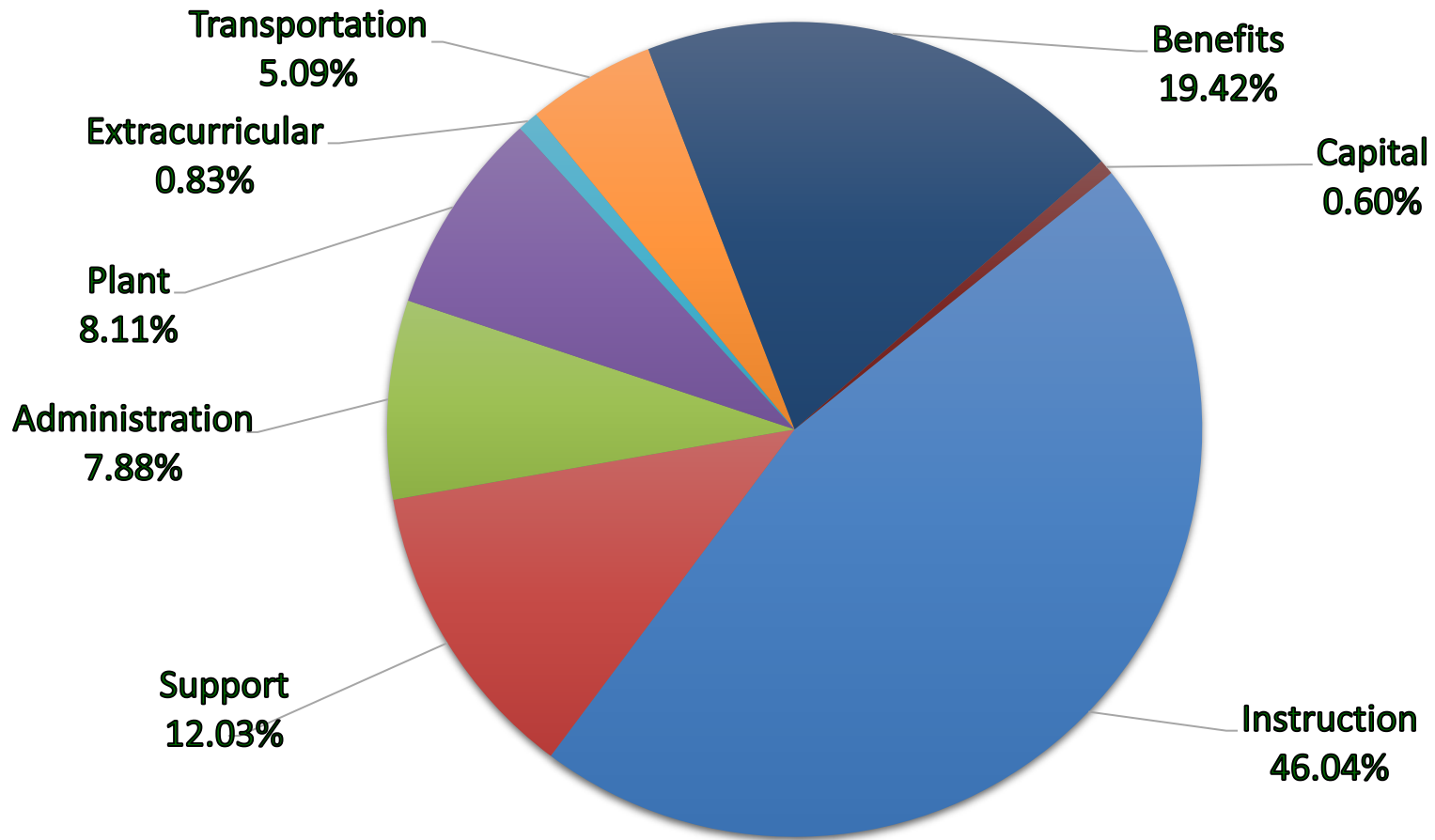
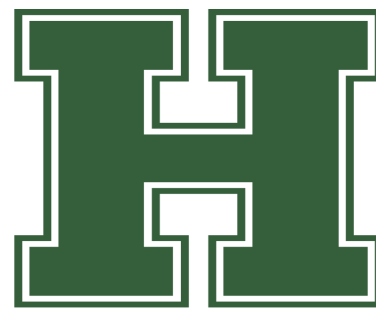
Analysis of Appropriations

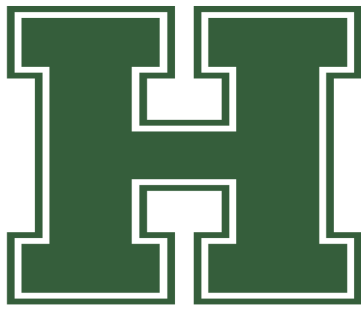


Category	FY 20	FY 21	Inc./ (Dec.)	Percentage
Classroom Instruction	\$ 4,756,643	\$ 4,688,304	\$ (68,339)	-1.44%
Support Services	\$ 1,138,961	\$ 1,224,863	\$ 85,902	7.54%
Administration	\$ 801,909	\$ 802,685	\$ 776	0.10%
Operations & Maintenance Plant	\$ 795,420	\$ 826,058	\$ 30,638	3.85%
Extracurricular Activities	\$ 89,900	\$ 84,800	\$ (5,100)	-5.67%
Transportation	\$ 520,046	\$ 517,952	\$ (2,094)	-0.40%
Benefits	\$ 1,988,376	\$ 1,977,100	\$ (11,276)	-0.57%
Equipment & Outlet	\$ 40,988	\$ 60,988	\$ 20,000	48.79%
Subtotal	\$ 10,132,243	\$ 10,182,750	\$ 50,507	0.50%

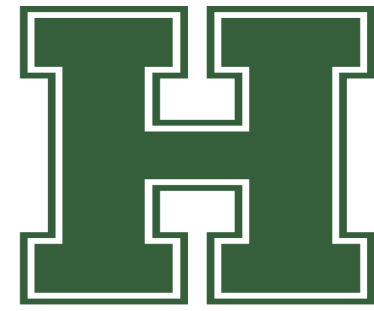


Analysis of Appropriations by Function





2020 Tax Impact

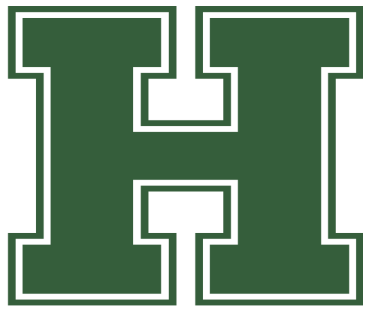


Local Tax Levy	2019-2020	2020-2021	Inc./Dec.
General Fund	\$8,397,549	\$8,565,500	\$167,951
Debt Service Fund	\$704,060	\$578,126	(\$125,934)
Total	\$9,101,609	\$8,239,914	\$42,017

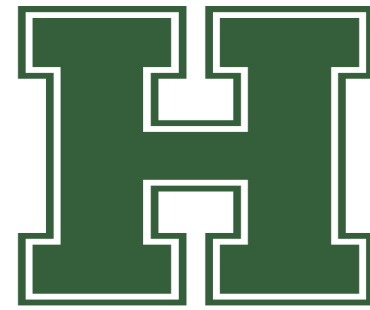
Tax Rates	2019-2020	2020-2021	Inc./Dec.
General Fund	1.0937	1.1154	0.0217
Debt Service Fund	0.0917	0.0753	(.0164)
Total	1.1854	1.1907	0.0053

New School Tax Rate = \$1.1907 per \$100 of assessed value
(Increase of \$0.0053 per \$100 of assessed value)

Increase of 0.01 in Tax Rate = \$76,794.14



2020 Tax Impact (cont'd)



Assessment	2019-2020	2020-2021	Inc./Dec.)	Per Month
\$600,000	\$7,112.31	\$7,144.00	\$31.69	\$2.64
\$350,000	\$4,148.85	\$4,167.34	\$18.49	\$1.54
\$300,000	\$3,556.15	\$3,572.00	\$15.85	\$1.32
\$278,497	\$3,301.26	\$3,315.97	\$14.71	\$1.23
\$250,000	\$2,963.46	\$2,976.67	\$13.21	\$1.10
\$200,000	\$2,370.77	\$2,381.33	\$10.56	\$0.88
\$150,000	\$1,778.08	\$1,786.00	\$7.92	\$0.66

Average Assessed Residential Property in Hainesport for 2020:

\$278,497

How Efficient is the Hainesport School District?

New Jersey Department of Education's
Taxpayers Guide to Educational Spending 2019

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

Ratio of Students to Administrative Median Salary (#4)

Total Administration (#13)

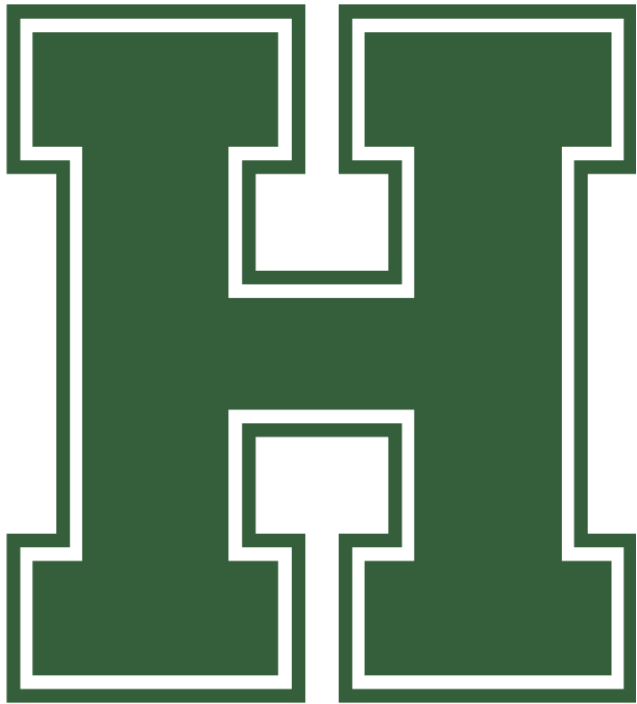
Administration Salaries and Benefits (#14)

Ratio of Faculty to Administrative Personnel (#13)

Budgetary Per Pupil Cost (#24)

Total Operations & Maintenance of Plant (#12)

Ratio of Students to Support Personnel Median Salary (#6)



Thank You

**This concludes the presentation of the
2020-2021 proposed budget.**

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

Questions?