



# Hanover Township Public Schools

2023-2024

Budget Presentation

April 25, 2023



# Hanover Township Board of Education

- \* Lisa Bomengo, President
- \* Marc Amoresano, Vice President, Finance Committee Chair
- \* Jeffrey Basile, Finance Committee Member
- \* Christine Egbert
- \* Gina Johnston
- \* Gregory Skiff
- \* Marcella Wilson
- \* Gina Marie Winkler
- \* Lynda Wright, Finance Committee Member

# Hanover Township Administrative Team

## ➤ **Central Office Administration:**

- \* Michael Wasko, Superintendent of Schools
- \* Vanessa Wolsky, Business Admin./Board Secretary
- \* Aaron Wasserman, Director of Curriculum/Professional Development

## ➤ **Building Administrators, Directors, & Supervisors:**

- \* Michael Anderson, MJS Principal
- \* Jacob Ziegler, MJS Assistant Principal
- \* Carmen Camean, MTV Principal
- \* Rob Camean, SDS Principal
- \* Darrin Stark, BMS Principal
- \* Greg Margolis, Director of Special Services
- \* Michael Schwab, Director of Technology
- \* Greg Matyola, Data Network Manager
- \* Thomas Gaveglio, Supervisor of Buildings & Grounds
- \* Michael Raucci, Transportation Coordinator
- \* Lauren Beretin, HTSACC Coordinator

# Presentation Highlights:

- \* Enrollment & Staffing
- \* Curriculum & Instruction
- \* Capital Improvements
- \* Revenues
- \* Expenditures
- \* State Aid
- \* Special Revenue Fund
- \* Tax Implications
- \* History of Tax Rate Changes
- \* Candidates for the Board of Education
- \* Questions

# Our Goal:

- \*To develop a budget that complies with all state mandates and continues to support, maintain, and strengthen existing programs and services.

# Five Year District Enrollment Trends

| School | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24                   |
|--------|---------|---------|---------|---------|---------------------------|
| BMS    | 339     | 305     | 303     | 319     | *326                      |
|        |         |         |         |         |                           |
| MTV    | 312     | 283     | 256     | 250     | *267                      |
|        |         |         |         |         |                           |
| SDS    | 246     | 251     | 232     | 233     | *235                      |
|        |         |         |         |         |                           |
| MJS    | 473     | 465     | 473     | 465     | *441                      |
|        |         |         |         |         |                           |
| TOTAL  | 1,375   | 1,304   | 1,264   | 1,267   | *1,269                    |
|        |         |         |         |         | *Projected<br>Enrollments |

# Hanover Township

## Property Redevelopment Information:

### ➤ **River Park Phase I (Eden Lane):**

- ❖ Market Rate Units (68):
  - 42 one bedroom, 26 two bedroom
- ❖ Affordable Units (13):
  - 7 two bedroom, 6 three bedroom
- ❖ Total Units: 81

### ➤ **Projected Student Enrollment (Phase I):**

- ❖ K-5: 12 students
- ❖ 6-8: 6 students

# Hanover Township

## Property Redevelopment Information:

### ➤ **Hanover Mills (Former Corporate Mailing):**

#### ❖ Market Rate Units (109):

- 44 two bedroom TH, 1 three bedroom TH
- 21 studio one bedroom APT, 43 two bedroom APT

#### ❖ Affordable Units (20):

- 3 studio one bedroom APT
- 13 two bedroom APT
- 4 three bedroom APT

#### ❖ Total Units: 129

### ➤ **Projected Student Enrollment:**

- ❖ K-5: 20 students
- ❖ 6-8: 7 students

# Enrollment/Staff Projections

## 2023 - 2024

### Bee Meadow School

| Grade | Pupils | Sections | Avg. |
|-------|--------|----------|------|
| K     | 40     | 2        | 20   |
| 1     | 40     | 2        | 20   |
| 2     | 50     | 3        | 17   |
| 3     | 45     | 3        | 15   |
| 4     | 54     | 3        | 18   |
| 5     | 45     | 2        | 23   |
| Total | 274    |          |      |

# Enrollment/Staff Projections

## 2023 - 2024

### BMS Self-Contained Classes

| Grade             | Pupils     | Sections | Avg. |
|-------------------|------------|----------|------|
| PreK (AM)         | 19         | 2        | 10   |
| PreK (PM)         | 20         | 2        | 10   |
| MD 1              | 4          | 1        |      |
| MD 2              | 4          | 1        |      |
| Autism            | 5          | 1        |      |
| Tot. SC           | 52         | 7        |      |
| <b>TOTAL BMS:</b> | <b>326</b> |          |      |

# Enrollment/Staff Projections

## 2023 -2024

### Mountview Road School

| Grade | Pupils | Sections | Avg. |
|-------|--------|----------|------|
| K     | 48     | 3        | 16   |
| 1     | 55     | 3        | 18   |
| 2     | 37     | 2        | 19   |
| 3     | 39     | 2        | 20   |
| 4     | 40     | 2        | 20   |
| 5     | 48     | 3        | 16   |
| Total | 267    |          |      |

# Enrollment/Staff Projections

## 2023 - 2024

### Salem Drive School

| Grade | Pupils | Sections | Avg. |
|-------|--------|----------|------|
| K     | 30     | 2        | 15   |
| 1     | 35     | 2        | 18   |
| 2     | 44     | 3        | 15   |
| 3     | 44     | 3        | 15   |
| 4     | 42     | 2        | 21   |
| 5     | 40     | 2        | 20   |
| Total | 235    |          |      |

# Enrollment/Staff Projections

## 2023 - 2024

### Memorial Junior School

| Grade        | Pupils     |
|--------------|------------|
| 6            | 125        |
| 7            | 150        |
| 8            | 160        |
| MD III       | 6          |
| <b>Total</b> | <b>441</b> |

# Enrollment Summary

## Projected Enrollment 2023 - 2024:

| Grade Level | Pupils |
|-------------|--------|
| K-5         | 828    |
| MJS         | 441    |
| Total K-8   | 1,269  |

# Staffing:

- \* **Elementary School Art Teacher:**
  - Additional .16 FTE
- \* **Care Plus Mental Health Services:**
  - 5 days a week

# Curriculum & Instruction

- \* Enhancing STEM Programs & Activities
  - Redesign Computer Labs:
  - New Computers (iMacs)
  - New Furniture
- \* Grades 3-5 ELA Materials
- \* New Coordinated Services Program at MJS
- \* Maintain current digital resources
- \* Continue professional development and teacher coaching to support curriculum initiatives

# Capital Improvements

| Description                   | Total          | Funded through<br>Capital Reserves |
|-------------------------------|----------------|------------------------------------|
| MTV Playground Resurfacing    | 87,830         | 87,830                             |
| Roof Repairs                  | 50,000         | 50,000                             |
| Buildings & Grounds Equipment | 100,000        |                                    |
| Assessment for Debt Service   | 22,334         |                                    |
|                               |                |                                    |
| <b>TOTALS:</b>                | <b>260,164</b> | <b>137,830</b>                     |

# Budget Summary: Expenditures

| Title                                          | 2022-23   | 2023-24   | Differ   | % Differ |
|------------------------------------------------|-----------|-----------|----------|----------|
| Regular Programs – Instruction                 | 8,767,100 | 9,045,080 | 277,980  | 3.17     |
| Multiple Disabilities                          | 491,474   | 489,414   | (2,060)  | (0.42)   |
| Resource Room/Resource Center                  | 1,483,770 | 1,512,614 | 28,844   | 1.94     |
| Autism                                         | 323,953   | 334,672   | 10,719   | 3.31     |
| Preschool Disabled: Part Time                  | 263,097   | 268,380   | 5,283    | 2.00     |
| Basic Skills/Remedial - Instruction            | 473,125   | 497,513   | 24,388   | 5.15     |
| Bilingual Education - Instruction              | 169,428   | 174,800   | 5,372    | 3.17     |
| School Sponsored<br>Extracurricular Activities | 67,745    | 67,910    | 165      | 0.24     |
| School Sponsored Athletics                     | 70,975    | 72,175    | 1,200    | 1.69     |
| Private School Disabled Tuition                | 879,905   | 786,144   | (93,761) | (10.66)  |
| Attendance & Social Work                       | 10,099    | 10,427    | 328      | 3.25     |
| Health Services                                | 495,774   | 466,117   | (29,657) | (5.98)   |

# Budget Summary: Expenditures

| Title                               | 2022-23   | 2023-24  | Differ   | % Differ |
|-------------------------------------|-----------|----------|----------|----------|
| Speech/OT/PT & Related Services     | 765,662   | 844,202  | 78,540   | 10.26    |
| Extraordinary Services              | 533,444   | 550,494  | 17,050   | 3.20     |
| Guidance                            | 562,290   | 572,418  | 10,128   | 1.80     |
| Child Study Team                    | 914,679   | 942,588  | 27,909   | 3.05     |
| Improvement of Inst. Services       | 289,478   | 259,684  | (29,794) | (10.29)  |
| Media Services/Library              | 417,226   | 427,254  | 10,028   | 2.40     |
| Staff Training Services             | 59,750    | 38,500   | (21,250) | (35.56)  |
| Gen. Admin.                         | 593,422   | 634,979  | 41,557   | 7.00     |
| School Admin                        | 1,141,841 | 1,82,797 | 40,956   | 3.59     |
| Central Services                    | 490,202   | 504,858  | 14,656   | 2.99     |
| Admin. Info. Technology             | 127,513   | 133,401  | 5,888    | 4.62     |
| Required Maint. for School Facility | 596,625   | 642,856  | 46,231   | 7.75     |

# Budget Summary: Expenditures

| Title                           | 2022-23           | 2023-24           | Differ         | % Differ    |
|---------------------------------|-------------------|-------------------|----------------|-------------|
| Custodial Services              | 2,287,673         | 2,257,182         | (30,491)       | (1.33)      |
| Care & Upkeep of Grounds        | 128,140           | 126,563           | (1,577)        | (1.23)      |
| Security                        | 103,010           | 95,000            | (8,010)        | (7.78)      |
| Student Transportation Services | 1,186,314         | 1,255,404         | 39,090         | 3.30        |
| Employee Benefits               | 6,493,486         | 7,185,658         | 692,172        | 10.66       |
| Food Service                    | 70,000            | 70,000            | 0              | 0           |
| Total General Current Expense   | 30,257,200        | 31,419,084        | 1,161,884      | 3.84        |
| Total Capital Outlay            | 853,814           | 260,164           | (593,650)      | (69.53)     |
| Charter Schools                 | 171,080           | 222,042           | 50,962         | 29.79       |
| General Fund Total              | 31,282,094        | 31,901,290        | 619,196        | 1.98        |
|                                 |                   |                   |                |             |
| <b>Total Expenditures:</b>      | <b>31,282,094</b> | <b>31,901,290</b> | <b>619,196</b> | <b>1.98</b> |

# Budget Summary: Revenues

| Title                    | 2022-23    | 2023-24           | Differ    | % Differ |
|--------------------------|------------|-------------------|-----------|----------|
| Fund Balance             | 400,000    | 400,000           | 0         | 0        |
| Withdrawal From Reserves | 500,000    | 337,830           | (162,170) | (32.43)  |
| State Aid                | 1,534,198  | 1,719,210         | 185,012   | 12.06    |
| Extraordinary Aid        | 400,000    | 400,000           | 0         | 0        |
| Miscellaneous Revenue    | 100,210    | 100,210           | 0         | 0        |
| Tuition                  | 30,000     | 60,000            | 30,000    | 100.0    |
| Taxes Operating          | 28,317,686 | 28,884,040        | 566,354   | 2.0      |
|                          |            |                   |           |          |
| Total Revenues:          | 31,282,094 | <b>31,901,290</b> | 619,196   | 1.98%    |

# Special Revenue Fund

| Title                                   | 23/24 Budget |
|-----------------------------------------|--------------|
| Local Funds                             |              |
| Student Activities                      | 70,000       |
| State Funds                             |              |
| Non-Public Funds                        | 55,000       |
| Federal Funds                           |              |
| IDEA                                    | 261,369      |
| Title I                                 | 22,000       |
| Title II                                | 15,000       |
| Title IV                                | 10,000       |
| Special Revenue Fund Total              | 433,369      |
| For reference only - No tax implication |              |

# Tax Implications

|          | 2022          | 2023          | Difference |
|----------|---------------|---------------|------------|
| Ratables | 3,845,632,800 | 3,859,971,500 | 14,338,700 |
|          |               |               |            |
| Tax Levy | 28,346,061    | 28,600,863    | 254,802    |
|          |               |               |            |
| Tax Rate | 0.737         | 0.741         | 0.004      |

## SUMMARY

0.4 cent increase

0.5% increase

The 2023 K-8 school tax on a home assessed as \$427,600 is \$3,168

Change over last year:

Increase per \$100,000 assessed valuation is \$3.86

# History of Tax Rate Changes:

| Year                   | Monthly     | Annually     |
|------------------------|-------------|--------------|
| 2014-2015              | (-1.28)     | (-15.32)     |
| 2015-2016              | 6.78        | 81.35        |
| 2016-2017              | 7.28        | 87.33        |
| 2017-2018              | 1.53        | 18.44        |
| 2018-2019              | 5.79        | 69.42        |
| 2019-2020              | 7.09        | 85.03        |
| 2020-2021              | (-1.59)     | (-19.00)     |
| 2021-2022              | 4.16        | 49.93        |
| 2022-2023              | 7.12        | 85.54        |
| <b>2023-2024</b>       | <b>1.38</b> | <b>16.52</b> |
|                        |             |              |
| <b>10 Year Average</b> | <b>3.82</b> | <b>45.84</b> |

# Candidates for the Board of Education:

## ➤ Three Year Seats:

- Term: January 2024 – December 2026
  - Marcella Wilson
  - Gina Marie Winkler
  - Lynda Wright

Questions?