



Hanover Township Public Schools

2024-2025

Budget Presentation

April 30, 2024



Hanover Township Board of Education

- * Lisa Bomengo, President
- * Marc Amoresano, Vice President, Finance Committee Chair
- * Jeffrey Basile, Finance Committee Member
- * Christine Egbert
- * Gina Johnston
- * Bill McCabe
- * Christopher Mattessich, Finance Committee Member
- * Gregory Skiff
- * Michelle Stricchiola

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 Projections
- * Curriculum & Instruction
- * Expenditures
- * Revenues
- * State Aid
- * Special Revenue Fund
- * Tax Levy Cap/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, strengthen, and enhance existing programs and services.

Five Year District Enrollment Trends

School	2020-21	2021-22	2022-23	2023-24	2024-25
BMS	305	303	319	323	*322
MTV	283	256	250	265	*265
SDS	251	232	233	238	*238
MJS	465	473	465	425	*413
TOTAL	1,304	1,264	1,267	1,251	*1,238
					*Projected Enrollments

Enrollment/Staff Projections

2024 - 2025

Bee Meadow School

Grade	Pupils	Sections	Avg.
K	30	2	15
1	37	2	19
2	43	3	14
3	56	3	19
4	43	2	22
5	52	3	17
Total	261		

Enrollment/Staff Projections

2024 - 2025

BMS Self-Contained Classes

Grade	Pupils	Sections	Avg.
PreK (AM)	20	2	10
PreK (PM)	20	2	10
MD 1	10	1	
MD 2	5	1	
Autism	6	1	
Tot. SC	61		
TOTAL BMS:	322		

Enrollment/Staff Projections

2024 -2025

Mountview Road School

Grade	Pupils	Sections	Avg.
K	46	3	15
1	48	3	16
2	53	3	18
3	39	2	20
4	37	2	19
5	42	2	21
Total	265		

Enrollment/Staff Projections

2024 - 2025

Salem Drive School

Grade	Pupils	Sections	Avg.
K	40	2	20
1	26	2	13
2	40	2	20
3	42	3	14
4	47	3	16
5	43	2	22
Total	238		

Enrollment/Staff Projections

2024 - 2025

Memorial Junior School

Grade	Pupils
6	135
7	120
8	151
MD III	7
Total	413

Enrollment Summary

Projected Enrollment 2024 - 2025:

Grade Level	Pupils
K-5	825
MJS	413
Total K-8	1,238

Curriculum & Instruction

- * New Classroom Furniture
- * New Reading and Writing Materials
- * Maintain STEM Programs & Activities
- * Maintain Digital Resources
- * Continue professional development and teacher coaching to support curriculum initiatives

Budget Summary: Expenditures

EXPENDITURES	2023-24	2024-25	Differ	% Differ
Regular Programs – Instruction	9,045,080	9,226,092	181,012	2.00
Multiple Disabilities	489,414	494,671	5,257	1.07
Resource Room/Resource Center	1,512,614	1,516,141	3,527	0.23
Autism	334,672	405,585	70,913	21.19
Preschool Disabled: Part Time	268,380	231,656	(36,724)	(13.68)
Basic Skills/Remedial - Instruction	497,513	489,182	(8,331)	(1.67)
Bilingual Education - Instruction	174,800	176,188	1,388	0.79
School Sponsored Extracurricular Activities	67,910	108,310	40,400	59.49
School Sponsored Athletics	72,175	70,300	(1,875)	(2.60)
Private School Disabled Tuition	786,144	794,128	7,984	1.02
Attendance & Social Work	10,427	10,423	(4)	(0.04)
Health Services	466,117	467,904	1,787	0.38

Budget Summary: Expenditures

EXPENDITURES	2023-24	2024-25	Differ	% Differ
Speech/OT/PT & Related Services	844,202	895,208	51,006	6.04
Extraordinary Services	550,494	621,523	71,029	12.90
Guidance	572,418	577,440	5,022	0.88
Child Study Team	942,588	964,418	21,830	2.32
Improvement of Inst. Services	259,684	269,891	10,207	3.93
Media Services/Library	427,254	442,220	14,966	3.50
Staff Training Services	38,500	30,500	(8,000)	(20.78)
Gen. Admin.	634,979	592,789	(42,190)	(6.65)
School Admin	1,182,797	1,207,527	24,730	2.09
Central Services	504,858	510,541	5,683	1.13
Admin. Info. Technology	133,401	138,564	5,163	3.87
Required Maint. for School Facility	642,856	638,678	(4,178)	(0.65)

Budget Summary: Expenditures

EXPENDITURES	2023-24	2024-25	Differ	% Differ
Custodial Services	2,257,182	2,346,473	89,291	3.96
Care & Upkeep of Grounds	126,563	126,993	430	0.34
Security	95,000	115,000	20,000	21.05
Student Transportation Services	1,255,404	1,584,373	358,969	29.29
Employee Benefits	7,185,658	7,495,685	310,027	4.31
Food Service	70,000	80,000	10,000	14.29
Total General Current Expense	31,419,084	32,628,403	1,209,319	3.85
Total Capital Outlay	260,164	22,334	(237,830)	(91.42)
Charter Schools	222,042	263,528	41,486	18.68
General Fund Total	31,901,290	32,914,265	1,012,975	3.18
Total Expenditures:	31,901,290	32,914,265	1,012,975	3.18

Budget Summary: Revenues

REVENUES	2023-24	2024-25	Differ	% Differ
Fund Balance	400,000	773,331	373,331	93.33
Withdrawal From Reserves	337,830	-0-	(337,830)	(100.00)
State Aid	1,719,210	1,798,785	79,575	4.63
Extraordinary Aid	400,000	400,000	-0-	-0-
Miscellaneous Revenue	100,210	100,210	-0-	-0-
Tuition	60,000	60,000	-0-	-0-
Taxes Operating	28,884,040	29,781,939	897,899	3.11
Total Revenues:	31,901,290	32,914,265	1,012,975	3.18

Special Revenue Fund

Local Funds	
Student Activities	90,000
State Funds:	
Non-Public Funds	78,466
Federal Funds:	
IDEA	322,087
Title I	33,216
Title II	15,388
Title IV	8,000
Special Revenue Fund Total	547,157
For reference only - No tax implication	

Tax Levy Cap

Title	24/25 Budget
Prebudget Year Tax Levy	28,884,040
2% of Prebudget Year Levy	577,681
Adjustment for Healthcare Costs	233,876
Use of Banked Cap	86,342
Tax Levy	29,781,939
(Banked Cap Available for Subsequent Years: \$200,000)	

Tax Implications

	2023	2024	Difference
Ratables	3,859,971,500	3,897,397,292	37,425,792
Tax Levy	28,600,863	29,332,990	732,127
Tax Rate	0.741	0.753	0.012

SUMMARY

1.2 cent increase

1.6% increase

The 2024 K-8 school tax on a home assessed as \$428,300 is \$3,224

Change over last year:

Increase per \$100,000 assessed valuation is \$11.67

History of Tax Rate Changes:

Year	Monthly	Annually
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
2023-2024	1.38	16.52
2024-2025	4.16	49.98
10 Year Average	4.37	52.45

Candidates for the Board of Education:

➤ Three Year Seats:

- Term: January 2025 – December 2027
 - ✓ Marc Amoresano
 - ✓ Jeff Basile
 - ✓ Lisa Bomengo

Questions?