



Hanover Township Public Schools

2021-2022

Budget Presentation

April 27, 2021



Hanover Township Board of Education

- * Stephen Furda, President
- * Dan Breen, Vice President
- * Patricia Mattia, Finance Committee Member
- * Douglas Petty
- * Susan Shannon, Finance Committee Chair
- * Carol Tognetti, Finance Committee Member
- * Marcella Wilson
- * Gina Marie Winkler
- * Lynda Wright

Hanover Township Administrative Team

➤ **Central Office Administration:**

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

➤ **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, Network Data Manager
- * Thomas Gaveglio, Supervisor of Buildings & Grounds
- * Michael Raucci, Supervisor of Transportation
- * Lauren Mead, HTSACC Coordinator

Presentation Highlights:

- * Budget Goal
- * District Goals
- * Enrollment & Staffing
- * Curriculum & Instruction
- * Capital Improvements
- * Revenues/Expenditures
- * State Aid
- * Tax Implications
- * Preliminary Budget is within the 2% Cap
- * Candidates for the Board of Education
- * Questions

Our Goal:

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

2020-2021 District Goals:

- * To develop and implement a District Restart and Recovery Plan to Reopen Schools in September of 2020 as per the requirements of the New Jersey Department of Education.
- * Enhance various digital and curriculum resources to support and improve the virtual/remote teaching and learning models as well as improve our District Distance Learning Plan.
- * Develop a plan to meet the educational needs of a changing student population (curriculum, staffing, facilities, transportation, etc.).

Five Year District Enrollment Trends

School	2017-18	2018-19	2019-20	2020-21	2021-22
BMS	330	326	339	305	*309
MTV	325	324	312	284	*262
SDS	263	253	246	251	*246
MJS	530	486	473	465	*473
TOTAL	1,448	1,389	1,375	1,305	*1,290
					*Projected Enrollments

Enrollment/Staff Projections

Bee Meadow School

Projected Enrollment 2021-2022:

Grade	Pupils	Sections	Avg.
K	42	2	21
1	39	2	20
2	49	3	16
3	42	2	21
4	46	3	15
5	47	3	16
Total	265	15	

Enrollment/Staff Projections

Bee Meadow School

Self-Contained Classes

Projected Enrollment

2021-2022:

Grade	Pupils	Sections	Avg.
PreK (AM)	16	2	8
PreK (PM)	14	2	7
MD 1	6	1	
MD 2	4	1	
Autism	4	1	
Tot. SC	44	7	
TOTAL BMS:	309		

Enrollment/Staff Projections

Mountview Road School

Projected Enrollment 2021-2022:

Grade	Pupils	Sections	Avg.
K	40	2	20
1	36	2	18
2	40	2	20
3	45	3	15
4	32	2	16
5	69	4	17
Total	262	15	

Enrollment/Staff Projections

Salem Drive School

Projected Enrollment 2021-2022:

Grade	Pupils	Sections	Avg.
K	41	2	21
1	44	3	15
2	41	2	21
3	44	3	15
4	39	2	20
5	37	2	19
Total	246	14	

Enrollment/Staff Projections

Memorial Junior School

Projected Enrollment 2021-2022:

Grade	Pupils
6	155
7	155
8	160
MD III	3
Total	473

Enrollment Summary

Projected Enrollment 2021-2022:

Grade Level	Pupils
K-5	817
MJS	473
Total K-8	1,290

Curriculum & Instruction

- * Additional Chromebooks to support the one-to-one student Chromebook initiative and additional Laptop Computers for staff
- * Implementation of K-8 IXL Digital Diagnostic Resources
- * Sustain and enhance all recently implemented digital resources
- * Research and purchase K-8 Social Studies Resources
- * Purchase and implement 6-8 ELA Resources
- * Purchase and implement 6-8 Mathematics Resources
- * Expand Response to Intervention Services and Programs (RTI) for at-risk students
 - Research and Implement supports for mental health services, programs, and assemblies
 - Expand Sonday System Interventions to K-8 Students
 - Expand Fountas and Pinnell Benchmark Assessment System to Grades 3-5
- * Professional Development to support various curriculum initiatives

Capital Improvements

Description	Total	Funded through Capital Reserves
Asphalt/Concrete Repairs	55,000	
Roof Repair/Replacement	350,000	350,000
Assessment for Debt Service	22,124	
Landscape Equipment	19,000	
Replacement Truck – B&G	49,000	
HVAC System Upgrades	58,500	
24 Passenger Van	70,250	
Wall Pad – Viking Gym	7,734	
TOTAL:	631,608	350,000

Budget Summary Expenditures

Title	2020-21	2021-22	Differ	% Differ
Expenditures:				
Regular Programs – Instruction	8,513,658	8,758,038	244,380	2.87%
Multiple Disabilities	490,497	481,923	(8,574)	-1.75%
Resource Room/Resource Center	1,366,506	1,381,891	15,385	1.13%
Autism	493,936	489,257	(4,679)	-0.95%
Preschool Disabled: Part Time	246,818	261,477	14,659	5.94%
Basic Skills/Remedial - Instruction	344,325	352,949	8,624	2.5%
Bilingual Education - Instruction	190,439	167,520	(22,919)	-12.03%
School Sponsored Extracurricular Activities	67,735	67,745	10	0.01%
School Sponsored Athletics	68,500	70,525	2,025	2.96%
Private School Disabled Tuition	819,323	864,093	44,770	5.46%
Attendance & Social Work	9,867	9,921	54	0.55%
Health Services	496,362	472,508	(23,854)	-4.81%

Budget Summary Expenditures

Title	2020-21	2021-22	Differ	% Differ
Speech/OT/PT & Related Services	718,896	778,635	59,739	8.31%
Extra Services	516,148	469,364	(46,784)	-9.06%
Guidance	536,009	549,373	13,364	2.49%
Child Study Team	905,668	888,499	(17,169)	-1.90%
Improvement of Inst. Services	262,829	277,201	14,372	5.47%
Media Services/Library	389,553	410,358	20,805	5.34%
Staff Training Services	84,750	59,750	(25,000)	-29.50%
Gen. Admin.	572,285	582,866	10,581	1.85%
School Admin	1,107,397	1,134,065	26,668	2.41%
Central Services	465,335	478,246	12,911	2.77%
Admin. Info. Technology	120,782	125,013	4,231	3.50%
Required Maint. for School Facility	561,659	564,552	2,893	0.52%

Budget Summary Expenditures

Title	2020-21	2021-22	Differ	% Differ
Custodial Services	2,108,354	2,169,707	61,353	2.91%
Care & Upkeep of Grounds	130,133	123,210	(6,923)	-5.32%
Security	90,000	90,000	0	0.00%
Student Transportation Services	1,143,876	1,192,552	48,676	4.26%
Employee Benefits	6,222,268	6,352,747	130,479	2.10%
Food Service	25,000	30,000	5,000	20.00%
Total General Current Expense	29,068,908	29,653,985	585,077	2.01%
Total Capital Outlay	369,093	631,608	262,515	71.12%
Charter Schools	38,002	89,504	51,502	135.52%
General Fund Total	29,476,003	30,375,097	899,094	3.05%
Debt Service Fund Total	324,000	312,000	(12,000)	-3.70%
Total Expenditures:	29,800,003	30,687,097	887,094	2.98%

Budget Summary Revenues

Title	2020-21	2021-22	Differ	% Differ
Revenues:				
Fund Balance	400,000	440,186	41,186	10.05%
With. Capital Reserve	144,000	350,000	206,000	143.06%
State Aid	1,256,928	1,342,474	85,546	6.81%
Extraordinary Aid	250,000	300,000	50,000	20.00%
Miscellaneous Revenue	177,000	150,000	(27,000)	-15.25%
Tuition	30,000	30,000	0	0.00%
Taxes Operating	27,218,075	27,762,437	544,362	2.00%
Taxes Debt	324,000	312,000	(12,000)	-3.7%
Total Revenues:	29,800,003	30,687,097	887,094	2.98%

Tax Implications

	2020	2021	Difference
Ratables	3,868,099,700	3,878,199,900	10,100,200
Tax Levy	27,286,331	27,808,256	521,925
Tax Rate	0.705	0.717	0.012

SUMMARY

1.2 cent increase

1.6% increase

The 2021 K-8 school tax on a home assessed as \$429,700 is \$3,081

Change over last year: \$49.93

Increase per \$100,000 assessed valuation is \$11.62

History of Tax Rate Changes:

Year	Monthly	Annually
2012-2013	(-2.33)	(-28.00)
2013-2014	.78	9.43
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
10 Year Average	2.83	33.87

Candidates for the Board of Education:

➤ Three Year Seats:

- Term: January 2022 - 2025
 - ✓ Douglas Petty
 - ✓ Susan Shannon
 - ✓ Carol Tognetti

Questions?