



Hanover Township Public Schools

2022-2023

Budget Presentation

April 26, 2022



Hanover Township Board of Education

- * Patricia Mattia, President
- * Marcella Wilson, Vice President
- * Marc Amoresano, Finance Committee Member
- * Jeffrey Basile, Finance Committee Chair
- * Lisa Bomengo
- * Stephen Furda
- * Kathryn McSorley, Finance Committee Member
- * 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/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, Supervisor of Transportation
- * Lauren Beretin, HTSACC Coordinator

Presentation Highlights:

- * Enrollment & Staffing
- * Curriculum & Instruction
- * Capital Improvements
- * Revenues
- * Expenditures
- * State Aid
- * Tax Implications
- * 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	2018-19	2019-20	2020-21	2021-22	2022-23
BMS	326	339	305	303	*322
MTV	324	312	283	256	*249
SDS	253	246	251	232	*248
MJS	486	473	465	473	*488
TOTAL	1,389	1,375	1,304	1,264	*1,307
					*Projected Enrollments

Hanover Township

Property Redevelopment Information:

➤ **Corporate Mailing (Parsippany Road):**

❖ Market Rate Units (109):

- 20 one bedroom, 89 two bedroom

❖ Affordable Units (20):

- 4 one bedroom, 12 two bedroom, 4 three bedroom

❖ Total Units: 129

➤ **Projected Student Enrollment:**

❖ K-5: 12 students

❖ 6-8: 6 students

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

➤ **Pine Plaza:**

- ❖ 60 Market Rate Units

➤ **Projected Student Enrollment:**

- ❖ K-5: 10-12 students
- ❖ 6-8: 5 students

Enrollment/Staff Projections

Bee Meadow School

Projected Enrollment 2022 - 2023:

Grade	Pupils	Sections	Avg.
K	40	2	20
1	47	3	16
2	47	3	16
3	50	3	17
4	42	2	21
5	48	3	16
Total	274	16	

Enrollment/Staff Projections

Bee Meadow School

Self-Contained Classes

Projected Enrollment

2022 - 2023:

Grade	Pupils	Sections	Avg.
Pre-K (AM)	23	2	12
Pre-K (PM)	13	2	7
MD 1	4	1	
MD 2	6	1	
Autism	2	1	
Tot. SC	48		
TOTAL BMS:	322		

Enrollment/Staff Projections

Mountview Road School

Projected Enrollment 2022 - 2023:

Grade	Pupils	Sections	Avg.
K	53	3	18
1	36	2	18
2	41	2	21
3	40	2	20
4	47	3	16
5	32	2	16
Total	249	14	

Enrollment/Staff Projections

Salem Drive School

Projected Enrollment 2022 - 2023:

Grade	Pupils	Sections	Avg.
K	40	2	20
1	46	3	15
2	47	3	16
3	39	2	20
4	39	2	20
5	37	2	19
Total	248	14	

Enrollment/Staff Projections

Memorial Junior School

Projected Enrollment 2022 - 2023:	
Grade	Pupils
6	160
7	160
8	165
MD III	3
Total	488

Enrollment Summary

Projected Enrollment 2022 - 2023:

Grade Level	Pupils
K-5	819
MJS	488
Total K-8	1,307

Staffing:

- * **Special Education Teacher:**
 - Additional .54 FTE
- * **Coordinated Services Teacher:**
 - Additional .40 FTE
- * **Care Plus Mental Health Services:**
 - Increase to 5 days a week

Curriculum & Instruction

- * Sustain and enhance all recently implemented digital resources
- * Implementation of K-8 Social Studies Resources
- * Support and Expand STEM and Engineering Practices within K-8 Science Curriculum
- * Implementation of Atlas Curriculum Mapping Platform
- * Implementation of K-5 Reading Resources to support district literacy initiatives
- * Expand Response to Intervention Services and Programs:
 - Continue to Research and Implement supports for mental health services and programs for at risk students
 - Implement Sonday System Interventions to K-8 Students and expand digital resources to the program.
 - Full Implementation of Fountas and Pinnell Benchmark Assessment System to Grades K-5
- * Job Embedded Professional Development to support curriculum initiatives

Capital Improvements

Description	Total	Funded through Capital Reserves
Asphalt/Concrete Repairs	55,000	
Roof Repair/Replacement	500,000	500,000
Fencing Replacement	16,000	
Assessment for Debt Service	22,324	
HVAC Replacement	100,000	
54 Passenger Bus	129,279	
Replacement Cameras (Busses)	31,211	
TOTAL:	853,814	500,000

Budget Summary: Expenditures

Title	2021-22	2022-23	Differ	% Differ
Expenditures:				
Regular Programs – Instruction	8,758,038	8,767,100	9,062	0.10
Multiple Disabilities	481,923	491,474	9,551	1.98
Resource Room/Resource Center	1,381,891	1,483,770	101,879	7.37
Autism	489,257	323,953	(165,304)	(33.79)
Preschool Disabled: Part Time	261,477	263,097	1,620	0.62
Basic Skills/Remedial - Instruction	352,949	473,125	120,176	34.05
Bilingual Education - Instruction	167,520	169,428	1,908	1.14
School Sponsored Extracurricular Activities	67,745	67,745	0	0.00
School Sponsored Athletics	70,525	70,975	450	0.64
Private School Disabled Tuition	864,093	879,905	15,812	1.83
Attendance & Social Work	9,921	10,099	178	1.79
Health Services	472,508	495,774	23,266	4.92

Budget Summary: Expenditures

Title	2021-22	2022-23	Differ	% Differ
Speech/OT/PT & Related Services	778,635	765,662	(12,973)	(1.67)
Extraordinary Services	469,364	533,444	64,080	13.65
Guidance	549,373	562,290	12,917	2.35
Child Study Team	888,499	914,679	26,180	2.95
Improvement of Inst. Services	277,201	289,478	12,277	4.43
Media Services/Library	410,358	417,226	6,868	1.67
Staff Training Services	59,750	59,750	0	0.00
Gen. Admin.	582,866	593,422	10,556	1.81
School Admin	1,134,065	1,141,841	7,776	0.69
Central Services	478,246	490,202	11,956	2.50
Admin. Info. Technology	125,013	127,513	2,500	2.00
Required Maint. for School Facility	564,552	596,625	32,073	5.68

Budget Summary: Expenditures

Title	2021-22	2022-23	Differ	% Differ
Custodial Services	2,169,707	2,287,673	117,966	5.44
Care & Upkeep of Grounds	123,210	128,140	4,930	4.00
Security	90,000	103,010	13,010	14.46
Student Transportation Services	1,192,552	1,186,314	(6,238)	(0.52)
Employee Benefits	6,352,747	6,493,486	140,739	2.22
Food Service	30,000	70,000	40,000	133.33
Total General Current Expense	29,653,985	30,257,200	603,215	2.03
Total Capital Outlay	631,608	853,814	222,206	35.18
Charter Schools	89,504	171,080	81,576	91.14
General Fund Total	30,375,097	31,282,094	906,997	3.00
Debt Service Fund Total	312,000		(312,000)	(100.00)
Total Expenditures:	30,687,097	31,282,094	594,997	1.94

Budget Summary: Revenues

Title	2021-22	2022-23	Differ	% Differ
Revenues:				
Fund Balance	440,186	400,000	(40,186)	(9.13)
With. Capital Reserve	350,000	500,000	150,000	42.86
State Aid	1,342,474	1,534,198	191,724	14.28
Extraordinary Aid	300,000	400,000	100,000	33.33
Miscellaneous Revenue	150,000	100,210	(49,790)	(33.19)
Tuition	30,000	30,000	0	0.00
Taxes Operating	27,762,437	28,317,686	555,249	2.00
Taxes Debt	312,000	0	(312,000)	(100.00)
Total Revenues:	30,687,097	31,282,094	594,997	1.94

Special Revenue Fund

Title	22/23 Budget
Local Funds	
Student Activities	70,000
State Funds	
Non-Public Funds	57,937
Federal Funds	
IDEA	290,710
Title I	26,963
Title II	14,263
Title IV	10,000
Special Revenue Fund Total	469,873
For reference only - No tax implication	

Tax Implications

	2021	2022	Difference
Ratables	3,878,199,900	3,845,632,800	(32,567,100)
Tax Levy	27,808,256	28,346,061	537,805
Tax Rate	0.717	0.737	0.020

SUMMARY

2.0 cent increase

2.8% increase

The 2022 K-8 school tax on a home assessed as \$426,500 is \$3,144

Change over last year: \$85.54

Increase per \$100,000 assessed valuation is \$20.06

History of Tax Rate Changes:

Year	Monthly	Annually
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
2022-2023	7.12	85.54
10 Year Average	3.77	45.21

Candidates for the Board of Education:

➤ Three Year Seats:

- Term: January 2023 - 2026

- ✓ Stephen Furda

- ✓ Patricia Mattia

- ✓ Kathryn McSorley

Questions?