

Hanover Township Public Schools

2023-2024 Preliminary Budget Presentation

March 15, 2023

Our Goal:

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

Presentation Highlights:

- Enrollment & Staffing
- Curriculum & Instruction
- Capital Improvements
- Revenues
- Expenditures
- State Aid
- Questions

Five Year District Enrollment Trends:

School	2019-20	2020-21	2021-22	2022-23	2023-24
BMS	339	305	303	319	*324
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	*1,267
					*Projected Enrollments

Enrollment/Staff Projections

- 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

- Bee Meadow School (Self –Contained Classes)

Grade	Pupils	Sections	Avg.
PreK (AM)	19	2	10
PreK (PM)	19	2	10
MD 1	4	1	
MD 2	4	1	
Autism	4	1	
<i>Tot. SC</i>	50	7	
TOTAL BMS:	324		

Enrollment/Staff Projections

- 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

- 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

- Memorial Junior School

Grade	Pupils
6	125
7	150
8	160
MDIII	6
Total	441

Enrollment/Staff Projections

- Overall Enrollment Summary

Grade Level	Pupils
K-5	826
MJS	441
Total K-8	1,267

Staffing:

- Elementary 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 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	
TOTALS:	260,164	137,830

Preliminary Budget Summary

EXPENDITURES	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 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)

Preliminary Budget Summary

EXPENDITURES	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

Preliminary Budget Summary

EXPENDITURES	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
Total Expenditures:	31,282,094	31,901,290	619,196	1.98

Preliminary Budget Summary

REVENUES	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	31,901,290	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
2023-2024	1.38	16.52
10 Year Average	3.82	45.84

Questions?