

Hanover Public Schools

Matthew A. Ferron
Superintendent of Schools



Thomas R. Raab, Ed.D.
Business Manager

Deborah St. Ives
Assistant Superintendent

Joan Woodward
Student Services Director

Memorandum

To: Hanover School Committee
From: Thomas Raab, Business Manager
Cc: Matthew Ferron, Superintendent
Re: Budget 2.0
Date: February 15, 2017

I am pleased to report that the Town Manager's budget, released on February 6, 2017, exactly matches our Budget 1.0 estimate. The FY '18 Budget document reads on page 138, "In FY 2018, the Town Manager recommended budget for Hanover Public Schools is an increase of \$900,000 or 3.49% from \$25,765,115 to \$26,665,115." These figures represent a strong commitment to the students of Hanover and I am grateful for the continued support and collaboration between the School Department and Town Hall.

As a result, I am not recommending any changes from Budget 1.0 to Budget 2.0 at this time. We are carefully monitoring our ongoing need to prioritize both operational and educational technology personnel and resources, kindergarten enrollment, special education, and pre school enrollment as these areas are the most prone to adjustment toward the end of the school year.

As the committee is aware, I've begun the application process for extraordinary relief Circuit Breaker funds. We are allowed to apply for these funds should our Special Education expenses increase 25% or more from the approval of our FY '17 budget in May to the present. Our out of district placement costs alone rose from the original FY '17 budget of \$1,024,339 to \$1,463,120 for an increase of 43% well in excess of the Department of Elementary and Secondary Education's threshold. I will keep the committee fully informed of my progress in this area.

Matt Ferron, Bill Hartigan, and myself met with the Advisory Committee on Monday, January 23, 2017, to discuss the technology budget for FY 2018. They were pleased with Mr. Hartigan's planning and our commitment to strengthening the technology budget both in terms of staff as well as expenses. Mr. Ferron and I look forward to meeting with the committee again in the near future to review the entire School Department Budget for FY 2018. We've reached out to set a date and will let you know when we're on the agenda for the Advisory Committee.

Please do not hesitate to contact me should you have any questions prior to our meeting so that I may be fully prepared to answer them during the meeting.