

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 R. Raab, Business Manager
 Cc: Matthew A. Ferron, Superintendent of Schools
 Date: January 10, 2018
 Re: FY '19 Preliminary Budget Report

I am pleased to present the preliminary budget for FY '19. This budget is a culmination of hard work on the part of our professional staff, principals and district leadership. Representing a 3% increase over the FY '18 Budget, this preliminary FY '19 budget allows for a maintenance of effort budget next year. It does not include any new positions.

Budget	FY 2018	FY 2019 Preliminary	Difference
Salaries	\$23,158,667	\$23,739,543	\$580,876
Expenses	\$5,198,281	\$5,401,572	\$203,291
Circuit Breaker Offset	(\$640,000)	(\$600,000)	\$40,000
SPED 240 Grant Offset	(\$539,833)	(\$539,000)	\$833
FACE Nurse Offset	(\$12,000)	(\$12,000)	\$0
Grand Total	\$27,165,115	\$27,990,115	\$825,000

Salaries

Salary increases are all a result of contractual obligations and assume that all current staff are returning. This also incorporates a savings of \$210,000 from known retirements.

Expenses and non FTE Salaries

The \$203,291 increase in expenses is broken down primarily into Transportation, Technology, Professional Development, and Substitute Teachers as well as small increases in expense budgets for each building. It also includes a \$68,000 increase to reset our line item to \$90,000 for Teacher Degree Changes and Long Term Sub needs that are unanticipated. At our meeting on January 24, I will provide line item detail for each expense category. These are intended to be broad categories to demonstrate the areas where there was the most change. It is not intended to show all of the categories where there might have been savings or additional requests.

Transportation

Back in 2014, the transportation contract allowed for an optional FY '19 extension at a total increase of \$63,000 for all 17 busses and the kindergarten mid day runs. We are putting the transportation contract out this week and hope to obtain a better price through the Invitation for Bids. I have budgeted the optional price negotiated in 2014 to make

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sure there were sufficient funds to execute the contract once it's finalized sometime in February. The transportation bids are due back to me on February 7, 2018.

Technology

I added \$50,000 to technology expenses in order to fully fund technology needs for the School Department and the Town of Hanover. Adding these funds focuses any Annual Town Meeting Articles for Technology around capital items only and eliminates ATM funding for recurring expenses.

Professional Development

We are proposing a \$5,400 increase in professional development to fund curriculum writing initiatives at both HHS and HMS. In addition, we are proposing a \$22,000 increase to fund special education speakers at the elementary level, reading and literacy professional development, and continuing the PBS initiative at the elementary level.

Substitute Teachers

While we remain competitive with many local towns with a \$75 per day rate there are local communities who are paying more. This preliminary budget includes an additional \$20,000 to raise the substitute rate to \$85 per day making us an attractive town to work as a substitute teacher. At the same time, I would recommend eliminating the hourly rate for tutor and paraprofessional subs and replacing it with the same daily rate the teacher substitutes receive. This change would allow principals the most flexibility to cover needs on a day-to-day basis.

This memo is designed to be a broad statement regarding the budget projections at this time. Between now and January 24, 2018, we'll continue to refine and review the budget. I look forward to the Committee's input as we prepare for the presentation on January 24. Please do not hesitate to contact me if you have any questions so that I may be fully prepared to answer them at the meeting.