

Hanover Public Schools Working Draft Budget Projections - November 30, 2016

FY '17 Adj. 9/14/16				FY '18 1.0 Proposed				Difference					
SALARIES				EXPENSES									
Cedar Salaries	\$	3,491,247.00	\$	3,641,805.00	\$	150,558.00	Cedar Expenses	\$	114,347.00	\$	113,647.00	\$	(700.00)
Center/Sylvester Salaries	\$	4,114,590.00	\$	4,281,260.00	\$	166,670.00	Center Expenses	\$	91,488.00	\$	90,954.00	\$	(534.00)
							Sylvester Expenses	\$	57,993.00	\$	59,835.00	\$	1,842.00
Middle School Salaries	\$	6,386,625.00	\$	6,690,880.00	\$	304,255.00	Middle School Expenses	\$	147,238.00	\$	156,023.00	\$	8,785.00
High School Salaries	\$	6,322,329.00	\$	6,557,523.00	\$	235,194.00	High School Expenses	\$	599,301.00	\$	609,418.00	\$	10,117.00
Central Admin Salaries	\$	745,608.00	\$	770,796.00	\$	25,188.00	Central Admin	\$	117,772.00	\$	118,672.00	\$	900.00
System Wide Salaries	\$	891,227.00	\$	985,016.00	\$	93,789.00	System Wide	\$	3,814,851.00	\$	4,032,462.00	\$	217,611.00
												\$	-
Sub Total Salaries	\$	21,951,626.00	\$	22,927,280.00	\$	975,654.00	Sub Total Expenses	\$	4,942,990.00	\$	5,181,011.00	\$	238,021.00

Total Preliminary Operating Budget Projections				Notes			
FY '17 Salaries	\$	21,951,626.00	\$	22,927,280.00	FY '18 Salaries		• Projects level services salary budget. (Offsets from retirements are not included).
FY '17 Expenses	\$	4,942,990.00	\$	5,181,011.00	FY '18 Expenses		• Projected expense budget includes \$103,000 for town wide technology expenses to replace the Annual Town Meeting Article. All personnel costs are included in the salary projections.
Less Circuit Breaker	\$	(647,501.00)	\$	(500,000.00)	Less FY '18 C.B. Proj.		• Projected personnel changes to be discussed:
	\$	-	\$	(140,000.00)	Less Add'l FY 17 Chap. 70		• Leave Data Manager position vacant and replace with technology support staff: 1.0 plus contract services support as needed. 0 FTE increase.
SPED	\$	(20,000.00)	\$	-	Less FACE		• Convert ELL tutor position to teacher position to meet DESE English Language Learner requirements. 0 FTE increase.
FACE	\$	(12,000.00)	\$	(12,000.00)	Less Sped Tuition ATM		• Projects increased Circuit Breaker receipt and reliance due to increased FY '17 residential tuitions.
Less ATM	\$	(450,000.00)	\$	(500,000.00)	Total FY '18 Budget Proj.		• Projects \$140,000 FY '17 Chapter 70 funds approved at May '17 Town meeting to pre-pay FY '18 special education tuitions.
Total Budget FY '17	\$	25,765,115.00	\$	26,956,291.00	Difference		• Projects reverting back to \$500,000 Town Meeting Article for special education tuitions.
			\$	1,191,176.00	4.62% Increase		