

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 4, 2016
Re: FY '17 Educational Priorities and Major Budget Drivers

Please find attached a **preliminary** list of FY '17 Educational Priorities and Major Budget Drivers for your review and consideration. This list is designed to highlight the cost factors of major educational priorities, budget neutral priorities, and areas of potential savings as well as list current variables as we enter into the FY '17 budget development season. Identified by our administrative team, the items on these lists cover the major priorities and identified offsets at this time. The amounts presented on this document are approximate and subject to change as we clarify educational priorities and continue to identify opportunities. This document is not meant to be a comprehensive list of all of the changes from FY '16 to FY '17. It is only meant to highlight major areas. Detail will be presented on January 20, 2016, as part of our Budget 1.0 presentation.

Please do not hesitate to contact me if you have any questions so that I may be fully prepared for our meeting on Wednesday.

Thank you.



Hanover Public Schools

FY '17 Educational Priorities and Major Budget Drivers

January 6, 2016

Educational Priorities and Highlighted Budget Drivers

Item	Est. Cost	Strategic Objective	Explanation
Contractual Obligations	\$729,000	Obj. 2 Human Capital Initiative 1	Anticipated increases for all current staff
Transportation	\$63,647	Obj. 1 Sustainable Funding Initiative 1	Regular contractual increase for all regular education buses and solidifying 17 th bus.
ELL Support	\$13,725	Obj. 3 Sustainable Funding Initiative 3	Needed to maintain compliance for FY '17
Elementary Reading Specialist	\$65,000	Obj. 1 Teaching and Learning Initiatives 1, 2 and 4	A reading teacher/specialist is necessary for RTI tier two and tier three support.
.4FTE Psychologist support at Cedar School	\$36,000	Obj. 3 Sustainable Funding Initiative 3	Adding this component will allow for increased time to provide support to students and staff.

Budget Neutral Educational Priorities

Item	Est. Cost	Strategic Objective	Explanation
Hire BCBA on Staff	Neutral	Obj. 3 Sustainable Funding Initiative 3	Move the expense from Contracted Services to Full Time Staff BCBA.
Professional Development	Neutral	Obj. 1 Teaching and Learning Initiative 5 Obj. 2 Human Capital Initiative 4	It was funded appropriately for FY '16. No increases are necessary.
Technology Expenses	Neutral	Obj. 1 Teaching and Learning - Initiative 3 Obj. 3 Sustainable Funding Initiative 2	Slight 4K decrease from FY '16 taking all five technology lines together. Redeployed funds to make sure priorities were met. Included 4 Chromebook Carts worth \$44,000 into technology expense budget. Carts have the capacity to replace outdated lab computers and provide classroom support.
Science Supplies	Neutral	Obj. 1 Teaching and Learning Initiatives 1 and 2	Needed for K-12 alignment to the new revised MA science standards which are expected to be formally adopted on January 26, 2016. Principals incorporated \$16K in supplies K-8 into supply and texts budgets redeploying funds.

Identified Offsets to Support the above (redeployment of funds)

Item	Est. Savings	Strategic Objective	Explanation
Retirements	\$50,000	Obj. 2 Human Capital Initiative 1	Retirements save approx. \$25K each.
Psychological Services	\$6,000	Obj. 3 Sustainable Funding Initiative 3	Projected Savings redeployed for additional .4FTE Psychologist at Cedar
Full Day Kindergarten	\$64,102	Obj. 2 Human Capital Initiative 2	Moved from the operating budget to Kindergarten Revolving to help offset budget increases.
Out of District SpEd Tuitions	\$67,253	Obj. 3 Sustainable Funding Initiative 3	Based on known information and projections for FY '17.

Budget Variables/Opportunities

1. Town Meeting Article - Possible reduction of SpEd article to \$450,000.
2. Town Meeting Article - Technology Article for \$100,000 - 2 more chromebook carts and hardware needs.
3. Kindergarten Revolving may provide more budget relief depending on enrollment. No change in tuition.
4. No change in Athletic User Fees recommended.
5. Additional Town Meeting Articles related to capital investments.
6. Human Resources Consolidation