Hanover Public Schools

Matthew A. Ferron
Superintendent of Schools

Deborah St. Ives
Assistant Superintendent

Thomas R. Raab, Ed.D.
Business Manager

Beverly Shea
Director of Pupil Personnel Services

MEMORANDUM

To: Hanover School Committee
From: Thomas Raab, Business Manager
Cc: Matthew Ferron, Superintendent of Schools
       Deborah St. Ives, Assistant Superintendent of Schools
Date: February 25, 2015
Re: Proposed FY '16 Budget 3.0

I am pleased to present Budget Proposal 3.0 for your review and consideration. Included in this package are five documents:

- Summary of FY '16 Proposed Budget 3.0
- Detail of Changes from Budget 1.0 to Budget 3.0
- Proposed FY '16 Salaries Version 3.0
- Proposed FY '16 Expenses Version 3.0
- Proposed FY '16 Technology Version 3.0

On Wednesday, February 4, 2015, our Town Manager presented the Proposed FY '16 Budget for the Town of Hanover. The proposed School Department Budget for FY '16 was $24,920,443, which represents an $827,864 or a 3.4% increase from FY '15. Proposed Budget 3.0 aligns with the Town Manager's Budget. Please note that on the **Hanover Public Schools Proposed Budget Version 3.0,** the difference between the FY '15 budget and Proposed FY '16 Budget 3.0 is now $827,864. The details of the changes are delineated in the **Detail of Changes from Budgets 1.0 to 3.0** attached. In addition, I've included updated Salary and Expense spreadsheets for your review.

In order to provide transparency to that portion of the budget dedicated to Technology, I've copied the technology related lines from salaries and expenses and created a new **Technology FY '16 Projected – Version 3.0** document. As we discussed, the technology expenses are broken into five accounts:

- ✓ SW CONTRACTED SERVICES TECHNOLOGY (SCHOOL)
- ✓ SW CONTRACTED SERVICES TECHNOLOGY (TOWN)
- ✓ SW TECHNOLOGY EXPENSE (SCHOOL)
- ✓ SW TECHNOLOGY EXPENSE (TOWN)
- ✓ SW INSTRUCTIONAL SOFTWARE

I look forward to presenting Proposed Budget 3.0 at this meeting and am happy to answer any questions or provide clarification.