

# HANOVER PUBLIC SCHOOLS

## FY15 BUDGET: Public Hearing



Supporting Documentation:  
On-line version

March 5, 2014



# Presentation Outline

- Review of budget process and timeline.
- Identify variables for future budget development.
- Update on FY 2015 budget projections
- Review of proposed budgets: Version 2
  - Level Service
  - Proposal 2: Compliance and Counseling
- Opportunities for questions and feedback.



# Budget Development Timeline

Event and/or Action	Date	Scheduled budget discussion and agenda items
Budget Request: HPS Administration	Jan 15: Wednesday	Budget Request for \$25,191,997.61 introduced and included improvement needs at all levels.
Budget Development	January - February	HPS Administration continues to evaluate needs and make adjustments. School Committee and community provided with updates at regular SC meetings.
Town Manager's Budget Submission	February 2, 2014	Town Manager presented his budget to the Board of Selectmen. School allocation is \$24,027,579 (includes technology consolidation) plus \$300,000 proposed article for Spec. Ed. Costs.
Budget Refinement	Ongoing	HPS Administration evaluating opportunities, making adjustments, creating options for SC vote.
Public Hearing	March 5: Wednesday	Administration provides updates and options for SC. Opportunity for public feedback.



# Variables Impacting Final Budget

- Allocation of state aid (Chapter 70).
- Circuit Breaker reimbursement level.
- Unknown obligations: Special Education tuitions and transportation, long-term absences, equipment failure, legal costs, etc.
- Town meeting on May 5<sup>th</sup>.



# FY15 Budget Request: Version 2

Budget Description:	Level Service: March 5	Budget Proposal 2: March 5
Projected operating cost:	\$24,950,692	\$25,279,486
Town Allocation	\$24,027,579	\$24,027,579
Difference:	\$923,113	\$1,251,907
Other Revenue:	(\$300,000) Special Article	(\$300,000) Special Article
Other Revenue:	(\$400,000) Circuit Breaker	(\$400,000) Circuit Breaker
Budget Gap:	\$223,113	\$551,907



# FY 15 Level Service Projection

- Includes:
  - Current Staffing and Service Levels.
  - Consolidation of Town/School Technology Dept.
  - Consolidated Schedules at Elementary and Middle Schools.
- Does not include:
  - Compliance and Counseling Proposal.
- Expectations:
  - Greater reliance on internal expertise for PD and Technology improvement.
  - Increased focus on community partnerships for financial support in many program areas.



# FY 15 Proposal 2: March 5

- Includes:
  - Current Staffing and Service Levels.
  - Consolidation of Town/School Technology Dept.
  - Consolidated Schedules at Elementary and Middle Schools
  - Compliance and Counseling Proposal.
- Expectations:
  - Greater reliance on internal expertise for PD and Technology improvement.
  - Increased focus on community partnerships for financial support in many program areas.
  - Improved compliance at all levels for special education services.
  - Comprehensive strategy development and improved service delivery for mental and emotional health issues at all levels.



# HANOVER PUBLIC SCHOOLS FY15 BUDGET Questions



March 5, 2014

