

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 Ferron, Superintendent of Schools
Date: March 14, 2018
Re: FY 2019 Budget Vote

Please find attached a summary of the changes from Budget 1.0 to Budget 3.0 for FY 2019. There has only been one minor change as we move from Budget 2.0 presented on February 28, 2018, to Budget 3.0. As discussed at our last meeting, an additional \$3,891 was added to the Technology Budget in anticipation of transitioning the Middle School and Cedar to a Voice Over Internet Protocol (VOIP) telephone solution. There are no other changes.

Mr. Ferron and I continue to advocate for full funding of Circuit Breaker. Should the state decide to fully fund Circuit Breaker, an additional \$80,000 would be available for Hanover to use for Special Education tuitions. The FY '19 Budget does not count on these additional funds; (I don't count my chickens before they hatch.) however, the additional revenue would allow us to approach the reserve funds necessary to mitigate the impact of unanticipated Special Education needs.

The chart below summarizes the changes from Budget 1.0 to Budget 3.0

	FY 2018 Budget	FY 2019 Budget 1.0	FY 2019 Budget 3.0	Budget 1.0 TO 3.0 Difference
Salaries	\$23,158,667	\$23,746,571	\$23,748,346	\$1,775
Expenses	\$5,198,281	\$5,394,544	\$5,502,833	\$108,289
Less Circuit Breaker	(\$640,000)	(\$600,000)	(\$617,333)	(17,333)
SpEd 240 Grant Offset	(\$539,833)	(\$539,000)	(\$539,000)	0
FACE Offset	(\$12,000)	(\$12,000)	(\$12,000)	0
Grand Total	\$27,165,115	\$27,990,115	\$28,082,846	\$92,731
	\$825,000 increase			From Town for VOIP
FY 2019 Grand Total Increase \$825,000 + \$92,731 = \$917,731 for a 3.38% increase				

I am confident that the FY 2019 Budget 3.0 presented meets the needs of the Hanover Public Schools for the 2018-2019 school year and urge your support. Please do not hesitate to contact me if you have any questions so that I may be fully prepared to answer them during the meeting.

	Kindergarten				
	Pre K and Special Education				
	VOIP Phones in Technology				
	Other				
FY 2019 Budget 1.0 to 3.0 Crosswalk March 14, 2018					
SALARIES					
Account Number	Account Name	FY '19 Budget 1.0	FY '19 Budget 3.0	Difference	Notes
01-32-310-2210-01-0011	SAL - CD PRINCIPAL Total	\$ 211,024.00	\$ 211,024.00	\$ -	
01-32-310-2210-02-0011	SAL - CD SECRETARIES Total	\$ 100,620.00	\$ 100,620.00	\$ -	
01-32-310-2305-01-0011	SAL - CD TEACHER Total	\$ 1,778,038.00	\$ 1,778,038.00	\$ -	
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER Total	\$ 118,965.00	\$ 113,282.00	\$ (5,683.00)	Additional .5 Kindergarten Teacher for enrollment \$37,188 moved to K Revolving
01-32-310-2340-01-0011	SAL - CD LIBRARIAN Total	\$ 23,173.00	\$ 23,173.00	\$ -	
01-32-310-2710-01-0011	SAL - CD COUNSELOR Total	\$ 80,911.00	\$ 80,911.00	\$ -	
01-32-310-3200-03-0011	SAL - CD NURSES Total	\$ 63,867.00	\$ 63,867.00	\$ -	
01-32-320-2305-01-0011	SAL - CD SPED TEACHER Total	\$ 754,829.00	\$ 754,829.00	\$ -	
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER Total	\$ 129,480.00	\$ 160,882.00	\$ 31,402.00	Additional .5 PreK Teacher for enrollment and IEPs of new students
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER Total	\$ 96,611.00	\$ 96,611.00	\$ -	
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS Total	\$ 42,590.00	\$ 59,704.00	\$ 17,114.00	Additional .5 Kindergarten paraprofessional for additional .5 K Class
01-32-320-2330-03-0016	SAL - CD SPED TUTORs Total	\$ 171,742.00	\$ 171,742.00	\$ -	
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST Total	\$ 33,881.00	\$ 33,881.00	\$ -	
01-33/34-310-2210-01-0011	SAL - CN/SY PRINCIPAL Total	\$ 222,373.00	\$ 222,373.00	\$ -	
01-33/34-310-2210-02-0011	SAL - CN/SY SECRETARIES Total	\$ 120,488.00	\$ 120,488.00	\$ -	
01-33/34-310-2305-01-0011	SAL - CN/SY TEACHER Total	\$ 2,399,982.00	\$ 2,399,982.00	\$ -	
01-33-310-2305-01-0011	SAL - CN KINDERGARTEN TEACHER Total	\$ 155,294.00	\$ 149,044.00	\$ (6,250.00)	Moved to K Revolving
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS Total	\$ 35,579.00	\$ 35,579.00	\$ -	
01-33/34-310-2340-01-0011	SAL - CN/SY LIBRARIAN Total	\$ 43,272.00	\$ 43,272.00	\$ -	
01-33/34-310-2710-01-0011	SAL - CN/SY COUNSELOR Total	\$ 70,513.00	\$ 70,513.00	\$ -	
01-33/34-310-3200-03-0011	SAL - CN/SY NURSE Total	\$ 155,013.00	\$ 155,013.00	\$ -	
01-33/34-320-2305-01-0011	SAL - CN/SY SPED TEACHER Total	\$ 677,252.00	\$ 677,252.00	\$ -	
01-32-320-2315-01-0016	SAL - CN/SY SPED ADMINISTRATOR	\$ 98,785.00	\$ 98,785.00	\$ -	

	Kindergarten				
	Pre K and Special Education				
	VOIP Phones in Technology				
	Other				
FY 2019 Budget 1.0 to 3.0 Crosswalk March 14, 2018					
01-33/34-320-2310-01-0014	SAL - CN/SY SPED SPECIALIST TEACHER Total	\$ 84,404.00	\$ 84,404.00	\$ -	
01-33/34-320-2330-03-0011	SAL - CN/SY SPED TEACHER ASSTS Total	\$ 20,538.00	\$ 20,538.00	\$ -	
01-33/34-320-2330-03-0016	SAL - CN/SY SPED TUTORS Total	\$ 367,766.00	\$ 358,373.00	\$ (9,393.00)	Adjusted Anticipated Personnel Changes
01-33/34-320-2800-01-0013	SAL - CN/SY SPED PSYCHOLOGIST Total	\$ 33,881.00	\$ 33,881.00	\$ -	
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT Total	\$ 181,125.00	\$ 181,125.00	\$ -	
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE Total	\$ 54,788.00	\$ 54,788.00	\$ -	
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER Total	\$ 138,426.00	\$ 138,426.00	\$ -	
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES Total	\$ 45,507.00	\$ 45,507.00	\$ -	
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES Total	\$ 108,283.00	\$ 108,283.00	\$ -	
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR Total	\$ 126,763.00	\$ 126,763.00	\$ -	
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES Total	\$ 24,500.00	\$ 23,695.00	\$ (805.00)	Adjusted Anticipated Personnel Changes
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR Total	\$ 93,967.00	\$ 93,967.00	\$ -	
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF Total	\$ 371,825.00	\$ 371,825.00	\$ -	
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS Total	\$ 15,600.00	\$ 15,600.00	\$ -	
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$ 131,008.00	\$ 131,008.00	\$ -	
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS Total	\$ 296,785.00	\$ 296,785.00	\$ -	
01-39-310-3200-03-0015	SAL - SW NURSES OTHER Total	\$ 31,094.00	\$ 31,094.00	\$ -	
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$ 5,358.00	\$ 5,358.00	\$ -	
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total	\$ 90,000.00	\$ 90,000.00	\$ -	
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER Total	\$ 165,024.00	\$ 165,024.00	\$ -	
01-39-310-3400-03-0011	SAL- SW FOOD SERVICES	\$ 20,000.00	\$ 20,000.00	\$ -	
01-36-310-2210-01-0011	SAL - HS PRINCIPAL Total	\$ 231,631.00	\$ 231,631.00	\$ -	
01-36-310-2210-02-0011	SAL - HS SECRETARIES Total	\$ 139,125.00	\$ 139,125.00	\$ -	
01-36-310-2305-01-0011	SAL - HS TEACHER Total	\$ 4,360,005.00	\$ 4,331,199.00	\$ (28,806.00)	Adjusted Anticipated Personnel Changes
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS Total	\$ 34,688.00	\$ 34,688.00	\$ -	
01-36-310-2340-01-0011	SAL - HS LIBRARIAN Total	\$ 86,721.00	\$ 86,721.00	\$ -	
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	\$ 405,114.00	\$ 405,114.00	\$ -	
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	\$ 49,003.00	\$ 49,003.00	\$ -	
01-36-310-3200-03-0011	SAL - HS NURSES Total	\$ 76,259.00	\$ 76,259.00	\$ -	
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER Total	\$ 47,163.00	\$ 47,163.00	\$ -	
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	\$ 100,809.00	\$ 100,809.00	\$ -	
01-36-320-2305-01-0011	SAL - HS SPED TEACHER Total	\$ 841,498.00	\$ 841,498.00	\$ -	
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS Total	\$ 90,856.00	\$ 90,856.00	\$ -	
01-36-320-2330-03-0016	SAL - HS SPED TUTORS Total	\$ 154,000.00	\$ 150,951.00	\$ (3,049.00)	Adjusted Anticipated Personnel Changes
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST Total	\$ 97,327.00	\$ 97,327.00	\$ -	
01-35-310-2210-01-0011	SAL - MS PRINCIPAL Total	\$ 315,304.00	\$ 315,304.00	\$ -	
01-35-310-2210-02-0011	SAL - MS SECRETARIES Total	\$ 133,772.00	\$ 133,772.00	\$ -	
01-35-310-2305-01-0011	SAL - MS TEACHER Total	\$ 4,256,055.00	\$ 4,260,830.00	\$ 4,775.00	Adjusted Anticipated Personnel Changes
01-35-310-2340-01-0011	SAL - MS LIBRARIAN Total	\$ 84,194.00	\$ 84,194.00	\$ -	
01-35-310-2710-01-0011	SAL - MS COUNSELOR Total	\$ 230,612.00	\$ 230,612.00	\$ -	

	Kindergarten				
	Pre K and Special Education				
	VOIP Phones in Technology				
	Other				
FY 2019 Budget 1.0 to 3.0 Crosswalk March 14, 2018					
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES Total	\$ 47,035.00	\$ 47,035.00	\$ -	
01-35-310-3200-03-0011	SAL - MS NURSES Total	\$ 62,004.00	\$ 62,004.00	\$ -	
01-35-320-2305-01-0011	SAL - MS SPED TEACHER Total	\$ 1,225,178.00	\$ 1,225,178.00	\$ -	
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR Total	\$ 98,833.00	\$ 98,833.00	\$ -	
01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS Total	\$ 166,238.00	\$ 166,238.00	\$ -	
01-35-320-2330-03-0016	SAL - MS SPED TUTORS Total	\$ 318,473.00	\$ 320,943.00	\$ 2,470.00	Adjusted Anticipated Personnel Changes
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST Total	\$ 98,750.00	\$ 98,750.00	\$ -	
01-30-310-1110-02-0011	SAL - SC SECRETARIES Total	\$ 5,000.00	\$ 5,000.00	\$ -	
	SUBTOTAL SALARIES	\$ 23,746,571.00	\$ 23,748,346.00	\$ 1,775.00	Difference
Expense Summaries					
	Cedar Contracted Services	\$ 20,434.00	\$ 20,434.00	\$ -	
	Cedar School Equipment	\$ 3,100.00	\$ 3,100.00	\$ -	
	Cedar School Reg Ed Salary Non FTE	\$ 46,053.00	\$ 46,053.00	\$ -	
	Cedar Supplies and Materials	\$ 50,059.00	\$ 50,059.00	\$ -	
	Cedar School SpEd Salary Non FTE	\$ 6,594.00	\$ 6,594.00	\$ -	
	Center Contract Services	\$ 15,911.00	\$ 13,108.00	\$ (2,803.00)	Moved to Technology
	Center School Equipment	\$ -	\$ -	\$ -	
	Center School Reg Ed Salary Non FTE	\$ 28,300.00	\$ 28,300.00	\$ -	
	Center Supplies and Materials	\$ 41,563.00	\$ 41,563.00	\$ -	
	Center School SpEd Salary Non FTE	\$ 1,000.00	\$ 1,000.00	\$ -	
	Central Admin Contract Services	\$ 73,579.00	\$ 72,037.00	\$ (1,542.00)	Moved to Technology
	Central Admin Equipment	\$ 500.00	\$ 500.00	\$ -	
	Central Admin Professional Dev.	\$ 8,000.00	\$ 8,000.00	\$ -	
	Central Admin Reg Ed Salary Non FTE	\$ 7,000.00	\$ 7,000.00	\$ -	
	Central Admin Supplies and Materials	\$ 11,500.00	\$ 11,500.00	\$ -	
	Central Admin SpEd Contracted Services	\$ 25,000.00	\$ 25,000.00	\$ -	
	Central Admin SpEd Salary Non FTE	\$ 300.00	\$ 300.00	\$ -	
	Central Admin SpEd Supplies and Materials	\$ 2,000.00	\$ 2,000.00	\$ -	
	District Wide Contracted Services	\$ 1,475,847.00	\$ 1,574,843.00	\$ 98,996.00	\$92,731 from Town for VOIP Lines
	District Wide Support Equipment	\$ 145,723.00	\$ 145,723.00	\$ -	
	District Wide Professional Development	\$ 138,445.00	\$ 138,445.00	\$ -	
	District Wide Reg Ed Salary and Non FTE	\$ 121,871.00	\$ 117,096.00	\$ (4,775.00)	Anticipated Contract Settlements
	District Wide Supplies and Materials	\$ 17,500.00	\$ 17,500.00	\$ -	
	District Wide Sped Contracted Services	\$ 663,397.00	\$ 622,926.00	\$ (40,471.00)	Anticipated IEP Changes
	District Wide SpEd Supplies and Materials	\$ 29,000.00	\$ 24,500.00	\$ (4,500.00)	Anticipated IEP Changes
	District Wide SpEd Tuitions	\$ 1,637,144.00	\$ 1,702,448.00	\$ 65,304.00	Anticipated IEP Changes
	High School Contracted Services	\$ 85,230.00	\$ 85,230.00	\$ -	
	High School Equipment	\$ 17,995.00	\$ 17,995.00	\$ -	
	High School Reg Ed Salary Non FTE	\$ 358,597.00	\$ 358,597.00	\$ -	
	High School Supplies and Materials	\$ 115,675.00	\$ 115,675.00	\$ -	
	High School Vocational Tuitions	\$ 22,149.00	\$ 22,149.00	\$ -	
	High School SpEd Salary Non FTE	\$ 6,321.00	\$ 6,321.00	\$ -	
	Middle School Contracted Services	\$ 26,424.00	\$ 26,424.00	\$ -	
	Middle School Equipment	\$ 8,500.00	\$ 8,500.00	\$ -	

	Kindergarten				
	Pre K and Special Education				
	VOIP Phones in Technology				
	Other				
FY 2019 Budget 1.0 to 3.0 Crosswalk March 14, 2018					
	Middle School Reg Ed Salary Non FTE	\$ 69,060.00	\$ 69,060.00	\$ -	
	Middle School Supplies and Materials	\$ 53,764.00	\$ 53,764.00	\$ -	
	Middle School SpEd Salary Non FTE	\$ 600.00	\$ 600.00	\$ -	
	School Committee Supplies and Materials	\$ 2,000.00	\$ 2,000.00	\$ -	
	Sylvester Contracted Services	\$ 10,762.00	\$ 8,842.00	\$ (1,920.00)	Moved to Technology
	Sylvester School Equipment	\$ -	\$ -	\$ -	
	Sylvester Red Ed Salary Non FTE	\$ 19,168.00	\$ 19,168.00	\$ -	
	Sylvester Supplies and Materials	\$ 28,479.00	\$ 28,479.00	\$ -	
	Expense SubTotal	\$ 5,394,544.00	\$ 5,502,833.00	\$ 108,289.00	Difference
	Salaries	\$ 23,746,571.00	\$ 23,748,346.00	\$ 1,775.00	
	Expenses	\$ 5,394,544.00	\$ 5,502,833.00	\$ 108,289.00	
	Less Circuit Breaker	\$ (600,000.00)	\$ (617,333.00)	\$ (17,333.00)	
	SPED 240 Grant Offset	\$ (539,000.00)	\$ (539,000.00)	\$ -	
	FACE	\$ (12,000.00)	\$ (12,000.00)	\$ -	
	Grand Total	\$ 27,990,115.00	\$ 28,082,846.00	\$ 92,731.00	For Town VOIP
		FY '18 Total	FY '19 Budget 1.0	Difference	
		\$ 27,165,115.00	\$ 27,990,115.00	\$ 825,000.00	
		FY '19 Budget 1.0	FY '19 Budget 2.0	Difference	
		\$ 27,990,115.00	\$ 28,082,846.00	\$ 92,731.00	
			Grand Total	\$ 917,731.00	