

HANOVER PUBLIC SCHOOLS

FY 2022 BUDGET: School Department

Appendix A



Center Elementary School



Hanover High School



Cedar Elementary School



Cedar Elementary School



Hanover Middle School



Center Elementary School

January 20, 2021



Presentation Outline

- FY 2022 Budget Approval Schedule
- Variables Impacting Budget Development
- Community Expectations
- Level Services Budget Proposal
- Budget History FY 2014 - Present
- Town / School Shared Cost History Review
- FY 2021 Spending Breakdown Review
- Supporting Strategic Objectives
- Current and Projected Enrollment
- Projected Class Sizes K-8
- Comparisons to Surrounding Towns and DART
 - Per Pupil Expenditure
 - Teacher Student Overall Ratios
 - Special Education
- Grant Summary
- Circuit Breaker Funds Spent
- Circuit Breaker 2012 to present
- FY 2022 Proposed Budget 1.0 Summary



FY 2022 Budget Approval Schedule

Meeting purpose	Date	Scheduled budget discussion and agenda items
Board of Selectmen	Jan 4: Monday	Town Manager presents preliminary Town Budget to Board of Selectmen.
School Committee	Jan 6: Wednesday	FY '22 Preliminary School Department Budget presentation to School Committee.
School Committee	Jan 20: Wednesday	FY '22 School Department Budget 1.0 presentation to School Committee.
Town Manager Budget due to Board of Selectmen	Feb 1: Monday	Town Manager submits FY '22 budget to Board of Selectmen.
School Committee	Feb 3 and 24: Wednesday	Budget: Discussion and preparation of School Department Budget 2.0 and possibly 3.0 following Town Manager's submission.
School Committee	Mar 10: Wednesday	Public Budget Presentation Review Budget 4.0 and vote
Advisory Board	March 24: Wednesday	FY '22 Budget Presentation



Variables Impacting Budget Development

- COVID-19 Variability/Recovery and status of school opening in September, 2021
- Six months remain in the current school year
- Town's annual financial capacity to support operating budget (property tax levy limit)
- Variability of state aid (Chapter 70)
- Variability of Circuit Breaker (CB) reimbursement rate
- Variability of State and Federal Grants
- Unknown obligations: Special Education tuitions and long-term absences, equipment failure, and legal costs



Community Expectations

- Excellent schools have been identified as a top priority by Hanover residents.
- High expectations including:
 - Pandemic Recovery efforts in each area:
 - Safe schools (innovative security protocols, secure facilities, support from HPD)
 - Strong academics (experienced teachers, quality resources, exceptional college acceptance rate, innovative technology)
 - Student supports (inclusive Special Education, comprehensive counseling/health services, stable class sizes)
 - Excellence in Athletics, Arts, Enrichment, Clubs, and Activities



Level Services Budget Proposal

- FY '22 Budget Proposal is a solid level services budget:
 - Supports pandemic recovery to include special education needs, maintaining appropriate class sizes, staffing returned to pre pandemic levels, and curriculum materials needed.
 - Supports our educational and operational needs for FY '22
 - Supports Town and School Technology needs
 - Restores teaching positions cut in FY '21
 - Wait and See:
 - Kindergarten Enrollment
 - Pre-School Enrollment
 - Special Education
 - COVID-19
 - Plan to return to In Person Learning



Budget History FY 2014 - Present

Fiscal Year	Operating Budget	Increase	Percentage
FY 2014 Actual (includes 230K Town Meeting Articles)	\$22,938,399.24	\$1,045,467.08	4.78%
FY 2015 Actual	\$24,083,276.59	\$1,144,877.35	4.99%
Town Meeting Article	\$491,247.54		
FY 2015 Grand Total	\$24,574,524.13	\$1,636,124.89	7.13%
FY 2016 Budget	\$24,920,443.00	\$837,166.41	3.48%
Town Meeting Article	\$500,000.00		
FY 2016 Total Budget	\$25,420,443.00	\$1,337,166.41	5.55%
FY 2017 Budget	\$25,765,115.00	\$844,672.00	3.39%
Town Meeting Article	\$450,000.00		
FY 2017 Total Budget	\$26,215,115.00	\$1,294,672.00	5.20%
FY 2018 Budget/Actual	\$27,165,115.00	\$1,400,000.00	5.43%
FY 2019 Budget/Actual	\$28,082,846.00	\$917,731.00	3.38%
FY 2020 Budget/Actual	\$29,218,627.00	\$1,135,781.00	4.04%
FY 2021 Budget	\$29,816,940.00	\$598,313.00	2.00%
FY 2022 Proposed	\$31,521,915.00	\$1,704,975.00	5.72%



Town/School Shared Cost History Review

Cost Center	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Business and Finance	\$197,381	\$197,400	\$192,445	\$207,188	\$211,371	\$250,844	\$250,000
Custodial Services	\$1,057,299	\$1,098,468	\$1,168,404	\$1,152,687	\$1,184,059	\$1,254,711	\$1,275,000
Heating (Natural Gas)	\$213,757	\$204,603	\$166,755	\$152,052	\$117,646	\$158,900	\$160,000
Electricity	\$456,403	\$448,456	\$414,500	\$482,090	\$439,631	\$489,250	\$490,000
Maintenance of buildings and grounds	\$956,692	\$940,457	\$1,000,064	\$947,364	\$972,425	\$934,621	\$950,000
School Employer Retirement Contributions and SLBB	\$966,501	\$1,259,624	\$1,567,338	\$1,416,472	\$1,495,189	\$1,658,357	\$1,700,000
Health/Life Insurance Active and Retired Employees	\$1,792,950	\$1,912,968	\$1,932,879	\$1,938,578	\$2,021,225	\$2,058,264	\$2,075,000
Property/Casualty and Other Insurance	\$165,748	\$166,821	\$172,431	\$203,963	\$236,672	\$159,389	\$175,000
Grand Total	\$5,806,731	\$6,228,797	\$6,614,816	\$6,500,394	\$6,678,218	\$6,964,336	\$7,075,000



FY 2021 Spending Breakdown Review

Funding Sources for FY '21 (this year)	July 1, 2020	Projected FY '21	Notes
FY '21 Budget	\$29,816,940	\$29,816,940	Entire operating budget will be expended.
Grant/Revolving Accts	\$1,530,144	\$1,530,144	Supports Pre-K, Kindergarten, Special Ed Tuitions
Circuit Breaker:	\$0	\$591,045	Special Education Expenses/Encumbrances to date
Additional Spending beyond CARES Act for Expansion of Staff due to COVID-19		\$359,627	Current spending projection above and beyond FY 2021 budget. Changes a little every payroll. Tracking week by week. <i>Possible additional \$200,000 from second round of ESSER grant to offset.</i>
Projected Circuit Breaker carry-over to FY '22	\$0	\$0	Changes on a weekly basis due to expected Special Education Volatility.
Available Special Education Stabilization Fund	\$460,000	\$210,000	Remaining Undesignated Funds Available in Special Education Stabilization Fund. <i>Likely need \$250,000 to cover FY '21 expenses.</i>



Supporting Strategic Objectives

Strategic Need	Description	Budget Impact
1. Restore Cut Positions	In order to sustain cuts in FY 2021, we cut 6.0 FTEs, 3.0 of these need to be restored: Social Studies, Spanish, and Guidance.	\$250,502
2. Substitute Teachers	Allows for a raise to minimum wage for daily substitute teachers including substitute tutors and paraprofessional subs from \$85/day to \$95/day.	\$20,000
3. Investment in student achievement, diagnostic curriculum materials	Restore 20% of expense cuts from FY 2021 in Professional Development and building expenses. Need to support recovery efforts at every level.	\$86,709
4. Special Education	Increases are needed across all areas of Special Education. Need to budget for anticipated regression due to COVID-19 for both salaries and expenses.	\$191,636
5. Technology	Need to maintain current technology infrastructure and equipment with predictable budget strength and commitment. Continued consolidation of technology budgets.	\$121,587



Current and Projected Enrollment

GD	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	All
CD	75 62	200 205	210 211													485 478
CN				211 204	204 176	176 209										591 589
MS							209 197	197 212	212 183	183 216						801 808
HS											216 182	182 175	175 188	188 212	5 5	766 762
All	75 62	200 205	210 211	211 204	204 176	176 209	209 197	197 212	212 183	183 216	216 182	182 175	175 188	188 212	5 5	2643 2637
	+13	-5	-1	+7	+28	-33	+12	-15	+29	-33	+34	+7	-13	-24	+0	+6

2021-2022 Projected Enrollment
2020-2021 Current Enrollment



Projected Class Sizes K-8

Pre COVID-19 Class Size projections for FY 2021

Grade	Students		Sections		Average Class Size	
	2021	2022	2021	2022	2021	2022
K	205	200	10	10	20	20
1	211	210	10	10	21	21
2	204	211	8	9	25	23
3	176	204	9	10	19	20
4	209	176	10	8	21	22
5	197	209	9	9	22	23
6	212	197	9	9	24	22
7	183	212	10	10	18	21
8	216	183	10	10	22	18
Total	1,813	1,802	85	85	21	21

Grades K and 1 are best estimates at this time; Grades 2-8 are October 1, 2020 enrollment.



Surrounding Town Comparisons

Town	Per Pupil Expenditure					
Surrounding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
State Avg	\$14,023.09	\$14,520.87	\$14,941.33	\$15,488.38	\$15,911.38	\$16,495.01
Abington	\$11,987.57	\$12,986.67	\$13,270.84	\$14,046.97	\$14,573.50	\$14,527.10
Duxbury	\$12,497.39	\$12,711.84	\$13,156.23	\$13,607.35	\$14,507.45	\$15,288.90
E.B.	\$10,384.38	\$10,322.83	\$10,399.97	\$10,970.94	\$11,598.88	\$12,767.21
Hanover	\$11,261.36	\$11,817.93	\$12,473.93	\$13,526.15	\$13,968.83	\$14,615.48
Hingham	\$11,430.23	\$11,675.71	\$12,237.63	\$13,009.86	\$13,506.24	\$14,114.02
Marshfield	\$11,423.59	\$11,946.50	\$12,709.00	\$12,646.05	\$13,301.05	\$14,009.66
Norwell	\$13,332.88	\$14,047.10	\$14,352.38	\$15,117.26	\$15,581.54	\$16,455.10
Pembroke	\$10,774.20	\$11,086.47	\$11,467.47	\$12,279.05	\$13,402.04	\$14,346.74
Rockland	\$13,477.26	\$13,728.61	\$13,548.91	\$13,899.85	\$15,085.96	\$16,123.15
Scituate	\$12,321.30	\$13,308.27	\$13,791.48	\$14,844.32	\$15,286.67	\$15,995.85
W-H	\$10,449.68	\$11,126.17	\$11,703.17	\$11,815.45	\$12,749.65	\$13,385.66
Average	\$11,758.17	\$12,250.74	\$12,646.46	\$13,251.20	\$13,960.16	\$14,693.53
Median	\$11,430.23	\$11,946.50	\$12,709.00	\$13,526.15	\$13,968.83	\$14,527.10



DART Town Comparisons

Town	Per Pupil Expenditure						
DART	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
State Average	\$13,636.93	\$14,023.09	\$14,520.87	\$14,942.16	\$15,544.92	\$15,911.38	\$16,495.01
Franklin	\$11,108.32	\$11,130.54	\$11,887.66	\$12,435.24	\$13,310.36	\$13,950.07	\$14,559.65
Groton-Dunstable	\$12,260.68	\$12,848.90	\$13,087.93	\$13,253.86	\$14,247.22	\$15,078.55	\$15,606.58
Hamilton-Wenham	\$14,759.03	\$15,056.82	\$15,186.82	\$15,956.10	\$16,785.28	\$17,513.18	\$18,362.04
Hanover	\$10,857.39	\$11,261.36	\$11,817.93	\$12,473.93	\$13,526.15	\$13,968.83	\$14,615.48
Longmeadow	\$13,109.97	\$13,695.04	\$14,008.39	\$14,385.39	\$14,856.02	\$15,149.45	\$15,263.29
Medway	\$11,774.82	\$12,431.93	\$12,627.16	\$13,307.78	\$13,876.64	\$14,326.23	\$14,887.34
Newburyport	\$13,622.09	13,480.72	\$14,072.83	\$14,165.05	\$15,306.62	\$15,894.05	\$16,851.68
North Reading	\$12,498.40	\$13,471.04	\$13,291.02	\$14,137.48	\$14,503.96	\$15,223.65	\$15,865.73
Reading	\$11,051.37	\$11,281.35	\$11,807.31	\$12,519.75	\$13,284.57	\$13,561.55	\$14,201.96
Westwood	\$14,197.49	\$14,826.90	\$15,337.11	\$15,853.36	\$16,712.99	\$17,594.98	\$18,310.15
Wilmington	\$13,320.91	\$14,049.37	\$14,663.95	\$15,501.99	\$16,337.49	\$16,859.67	\$17,767.34
DART Average	\$12,596.41	\$13,048.54	\$13,435.28	\$13,999.08	\$14,795.21	\$15,374.56	\$16,026.48
DART Median	\$12,498.40	\$13,471.04	\$13,291.02	\$14,137.48	\$14,503.96	\$15,149.45	\$15,606.58



Surrounding Town Comparisons

Town	Teacher Student Overall Ratios							
Surrounding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
State	13.5	13.6	13.3	13.2	13.2	13.0	12.9	12.6
Abington	16.4	15.3	15.4	14.9	14.7	16.5	16.8	17.0
Duxbury	13.8	13.9	13.9	13.3	13.2	13.5	13.7	13.4
East Bridgewater	18.3	17.8	16.9	17.2	17.7	14.9	14.6	14.4
Hanover	14.5	14.0	13.2	12.6	13.5	12.8	13.1	13.6
Hingham	15.8	15.3	15.1	14.5	14.7	15.0	14.4	14.2
Marshfield	13.8	13.7	12.9	13.1	13.1	12.9	12.5	12.2
Norwell	15.1	14.0	14.0	13.4	13.4	13.5	13.4	13.4
Pembroke	16.2	16.2	16.6	15.7	14.7	14.6	14.0	14.3
Rockland	15.1	15.6	15.8	15.7	15.0	12.6	12.9	12.9
Scituate	14.7	13.6	12.6	12.6	12.3	12.2	12.5	12.2
Whitman-Hanson	17.9	17.5	16.9	17.3	15.8	16.0	15.9	15.5
Surrounding Average	15.6	15.2	14.8	14.6	14.4	14.0	14.0	13.9
Surrounding Median	15.1	15.3	15.1	14.5	14.7	13.5	13.7	13.6



DART Town Comparisons

Town	Teacher Student Overall Ratios							
DART	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
State	13.5	13.6	13.3	13.2	13.2	13.0	12.9	12.6
Franklin	14.4	14.2	13.9	13.5	13.2	13.2	13.3	12.8
Groton-Dunstable	14.7	15.0	15.7	14.1	13.8	13.7	13.2	12.8
Hamilton-Wenham	13.1	12.4	12.7	12.3	11.8	12.2	11.8	12.5
Hanover	14.5	14.0	13.2	12.6	13.5	12.8	13.1	13.6
Longmeadow	12.4	12.4	12.2	12.2	12.1	12.2	11.6	11.7
Medway	16.5	16.6	16.3	16.0	14.8	14.6	14.1	13.6
Newburyport	13.8	12.9	13.0	12.3	12.4	12.2	11.8	11.6
North Reading	13.2	13.5	13.2	13.2	12.7	12.6	12.0	11.6
Reading	14.5	14.0	14.1	13.9	13.9	13.8	13.2	13.2
Westwood	14.2	14.1	13.8	13.5	13.5	13.3	12.7	12.4
Wilmington	12.8	13.0	12.7	12.6	12.4	12.1	11.6	11.6
DART Average	14.0	13.8	13.7	13.3	13.1	13.0	12.6	12.5
DART Median	14.2	14.0	13.2	13.2	13.2	12.8	12.7	12.5



Surrounding Town Comparisons

Town	Special Education						
Surrounding	% SPED Students						
	2015	2016	2017	2018	2019	2020	2021
State	17.1	17.2	17.4	17.7	18.1	18.4	18.7
Abington	13.2	13.2	13.9	14.4	15.9	16.2	15.8
Duxbury	13.6	14.5	14.0	13.9	15.3	14.6	14.7
East Bridgewater	17.4	17.6	18.1	19.1	19.1	17.9	17.4
Hanover	18.1	18.9	19.3	19.2	17.8	18.5	18.4
Hingham	13.3	12.8	12.4	12.2	13.0	14.0	13.6
Marshfield	16.5	15.6	16.1	16.7	17.0	17.8	18.9
Norwell	14.5	15.0	14.1	15.7	15.7	16.0	15.8
Pembroke	12.2	12.9	13.0	13.4	14.2	14.7	15.2
Rockland	16.0	17.0	12.3	17.7	16.8	17.4	18.6
Scituate	14.4	14.2	13.8	13.3	14.2	14.4	14.5
Whitman-Hanson	14.2	14.5	14.3	14.9	15.1	15.7	15.8
Surrounding Average	14.9	15.1	14.7	15.5	15.8	16.1	16.2
Surrounding Median	14.4	14.5	14.0	14.9	15.7	16.0	15.8



DART Town Comparisons

Town	Special Education						
DART	% Special Education Students						
	2015	2016	2017	2018	2019	2020	2021
State	17.1	17.2	17.4	17.7	18.1	18.4	18.7
Franklin	15.8	15.5	15.6	15.2	18.9	18.6	18.2
Groton-Dunstable	14.8	15.6	16.0	16.5	17.1	16.5	16.3
Hamilton-Wenham	13.7	14.8	15.4	16.4	17.6	18.8	19.0
Hanover	18.1	18.9	19.3	19.2	17.8	18.5	18.4
Longmeadow	17.6	18.0	18.0	18.5	18.5	18.0	18.1
Medway	14.3	14.4	14.5	15.9	16.6	17.2	17.0
Newburyport	12.4	13.6	15.3	16.2	17.1	17.8	19.3
North Reading	17.7	17.2	17.9	18.9	19.4	18.2	18.1
Reading	17.3	17.4	16.6	16.7	17.2	17.3	17.8
Westwood	16.6	17.8	16.7	16.7	16.9	18.2	18.3
Wilmington	16.5	17.5	18.7	19.4	19.0	18.2	16.9
DART Average	15.9	16.4	16.7	17.2	17.8	17.9	17.9
DART Median	16.5	17.2	16.6	16.7	17.6	18.2	18.1



DESE Data Reports

For more information on comparisons from town to town, visit:

[DESE School and District Profiles](#)



Grant Summary

Grant	FY '16	FY '17	FY '18	FY'19	FY '20	FY '21	FY '22 Est.
Title 1 (Reading)	\$64,010	\$64,227	\$64,225	\$64,512	\$71,743	\$59,778	\$60,000
Title 2a (Improv. Educator)	\$32,530	\$31,823	\$37,851	\$35,539	\$32,748	\$40,621	\$41,000
SpEd Entitlement (240)	\$546,814	\$568,611	\$580,369	\$592,548	\$608,874	\$623,880	\$630,880
Early Education Preschool (262)	\$32,703	\$33,233	\$32,046	\$32,634	\$33,043	\$33,152	\$33,250
SpEd Program Improvement Grant (274)						\$19,800	???
SpEd Early Education (298)	\$4,250	\$4,250	\$3,000	\$7,000	\$10,000	\$2,355	\$3,000
ESSER Grant (113)	N/A	N/A	N/A	N/A	N/A	\$50,931 +\$200,000?	???
Summer and Vacation Learning (238)	N/A	N/A	N/A	N/A	N/A	\$11,730	???
Comprehensive Health Grant	N/A	N/A	N/A	N/A	\$75,000	\$75,000	\$75,000



Circuit Breaker Funds Spent

Year	Amount Spent
2022 Budgeted	\$550,000
2021 Projected	\$591,045
2020	\$634,584
2019	\$564,169
2018	\$831,965
2017	\$484,731
2016	\$400,683
2015	\$148,368
2014	\$467,882



Circuit Breaker 2012 - Present

Fiscal Year	Eligible Students Claimed	Total Eligible Expenses	Total Foundation (4X State Avg. per pupil)	Net Claim (above and beyond Foundation)	Reimbursement % of net claim	Total Reimbursement	Total CB Funds Received
<i>Example REVENUE</i>		$\$1,000,000$ $(\$1,000,000$	$\$700,000$ $= \$700,000$	$\$300,000$ $+ \$300,000)$ $(\$300,000$	73% $X 0.73$	$\$219,000$ $= \$219,000)$	
2021	21	\$1,803,452	\$1,015,392	\$788,060	75.00%	\$591,045	
2020	21	\$1,708,102	\$915,840	\$792,262	75.00%	\$594,197	\$594,197
2019	20	\$1,621,942	\$860,067	\$674,500 <u>\$87,375</u> \$761,875	72.00% Indicator	\$485,638 <u>\$87,375</u> \$573,013	\$573,013
2018	19	\$1,614,818	\$818,786	\$796,032	65.00% <i>Audit*</i> total adj.	\$517,421 <u>-296</u> \$517,125	\$517,125
2017*		May 2017	*Extraordinary Relief				\$237,013
2017	19	\$1,250,696	\$813,960	\$436,736	73.15%	\$319,502	\$319,502
2016	18	\$1,197,814	\$754,992	\$442,822	75.00%	\$332,117	\$332,117
2015	17	\$1,183,519	\$662,528	\$520,991	73.50%	\$383,247	\$383,247
2014	17	\$1,063,980	\$627,936	\$436,044	75.00%	\$327,033	\$327,033
2013	22	\$920,597	\$622,656	\$297,941	74.50%	\$222,254	\$283,701
2012	26	\$1,507,485	\$950,700	\$556,785	68.71%	\$382,556	\$396,164



FY 2022 Budget 1.0 Summary

Cost Center	FY '21 Budget	Projected FY '22	Projected Change
Operating Budget: Salaries	\$25,123,362	\$26,320,026	\$1,196,664
FACE	(12,000)	0	12,000
SubTotal Salaries	\$25,111,362	\$26,320,026	\$1,208,664
Operating Budget: Expenses	\$5,863,436	\$6,349,753	\$486,317
Circuit Breaker	(575,000)	(550,000)	\$25,000
240 Grant	(582,858)	(597,864)	(15,006)
SubTotal Expenses	\$4,705,578	\$5,201,889	\$496,311
Total Operating Budget 1.0	\$29,816,940	\$31,521,915	\$1,704,975 5.72%

Discussion and Questions

