

# HANOVER PUBLIC SCHOOLS

## FY25 Budget 2.0



Advisory Committee Presentation - November 29, 2023

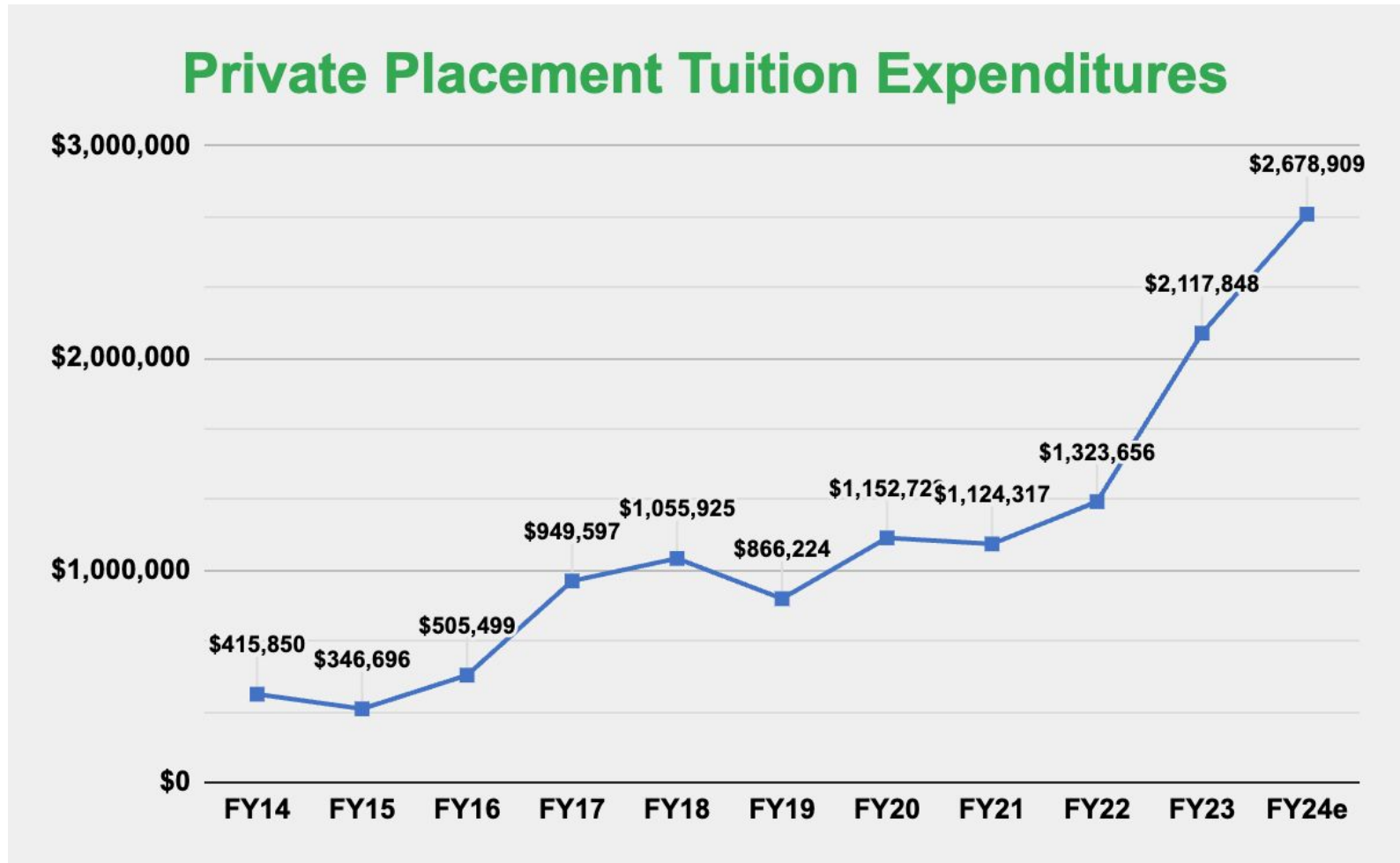


# Budget 2.0 Outline

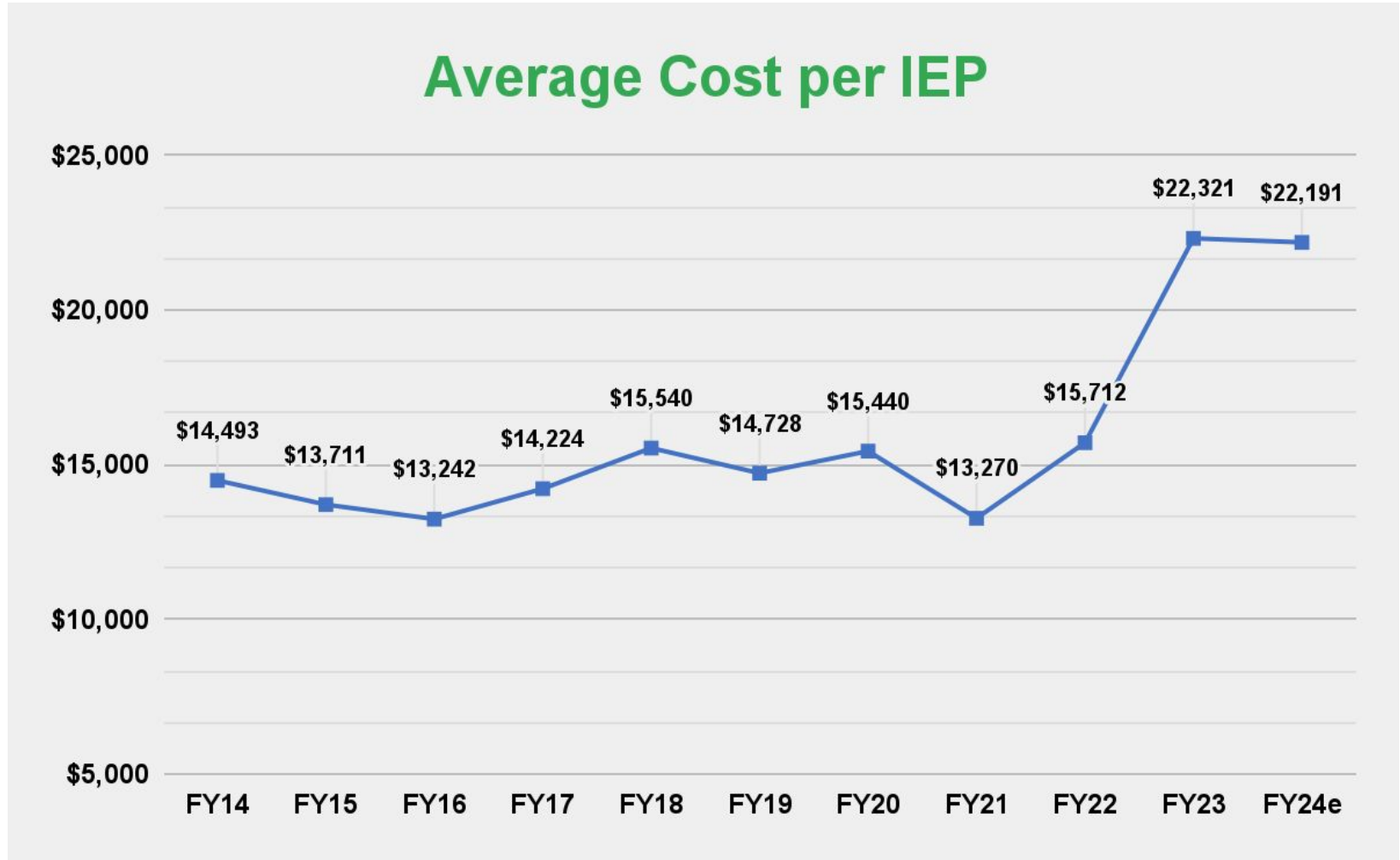
- NESDEC Special Education Trends Report
- Review Data and Assumptions Used for Projections
- FY25 Budget 2.0 Summary
- FY25-FY30 Projections
- Neighbor/DART District Comparisons
- FY25 Budget Approval Schedule: Next Steps
- Discussion and Questions



# NESDEC 2023-2024 Special Education Trend Report



# NESDEC 2023-2024 Special Education Trend Report



# FY25 Budget: Assumptions and Data used for Projections

Budget Category	Data Used	Assumptions Used
Staff Salaries	Kettle: Projects salary steps and COLA based on union contracts currently in place	<ol style="list-style-type: none"> <li>1. Non-union staff will receive a COLA comparable to union contracts</li> <li>2. Used 10 years of COLA data to estimate certain COLA costs</li> <li>3. All current staff returns in FY25: level service staffing plans</li> </ol>
Grants/Circuit Breaker	<ol style="list-style-type: none"> <li>1. Historical trend data</li> <li>2. Current expenses for student services</li> </ol>	<ol style="list-style-type: none"> <li>1. Grants will remain fairly flat</li> <li>2. Circuit Breaker will remain fairly flat base on current trends</li> </ol>
Expenses	<ol style="list-style-type: none"> <li>1. Current tuition and transportation costs</li> <li>2. Review of cost increases for supplies and services</li> </ol>	<ol style="list-style-type: none"> <li>1. A 10% increase in student services expenses</li> <li>2. 4% increase on recurring expenses</li> </ol>
No Fee Full Day Kindergarten	<ol style="list-style-type: none"> <li>1. Current salaries for staff paid via the revolving account</li> <li>2. Historical enrollment trends</li> </ol>	<ol style="list-style-type: none"> <li>1. All current Kindergarten staff will return in FY25</li> <li>2. Enrollment may increase slightly but will not exceed capacity using current staffing levels</li> </ol>



# FY25 Level Services Budget 2.0

Cost Center	FY24	FY25 Projection	Projected Change	Percentage Change
Operating Budget: Salaries:	\$30,134,402	\$32,446,270	\$2,311,868	7.67%
Operating Budget Expenses	\$8,356,317	\$9,278,986	\$922,669	11.04%
Total Salaries & Expenses	\$38,490,719	\$41,725,256	\$3,234,537	8.40%
Circuit Breaker	-\$1,347,825	-\$1,347,825	\$0	
DESE Federal Grants	-\$826,837	-\$826,837	\$0	
Special Education Reserve	-\$750,000	\$0	\$750,000	
ARPA	-\$470,000	\$0	\$470,000	
Level Services	\$35,096,057	\$39,550,594	\$4,454,537	12.69%
FY24 Town Allocation	\$35,031,299	\$39,550,594	\$4,519,295	12.90%



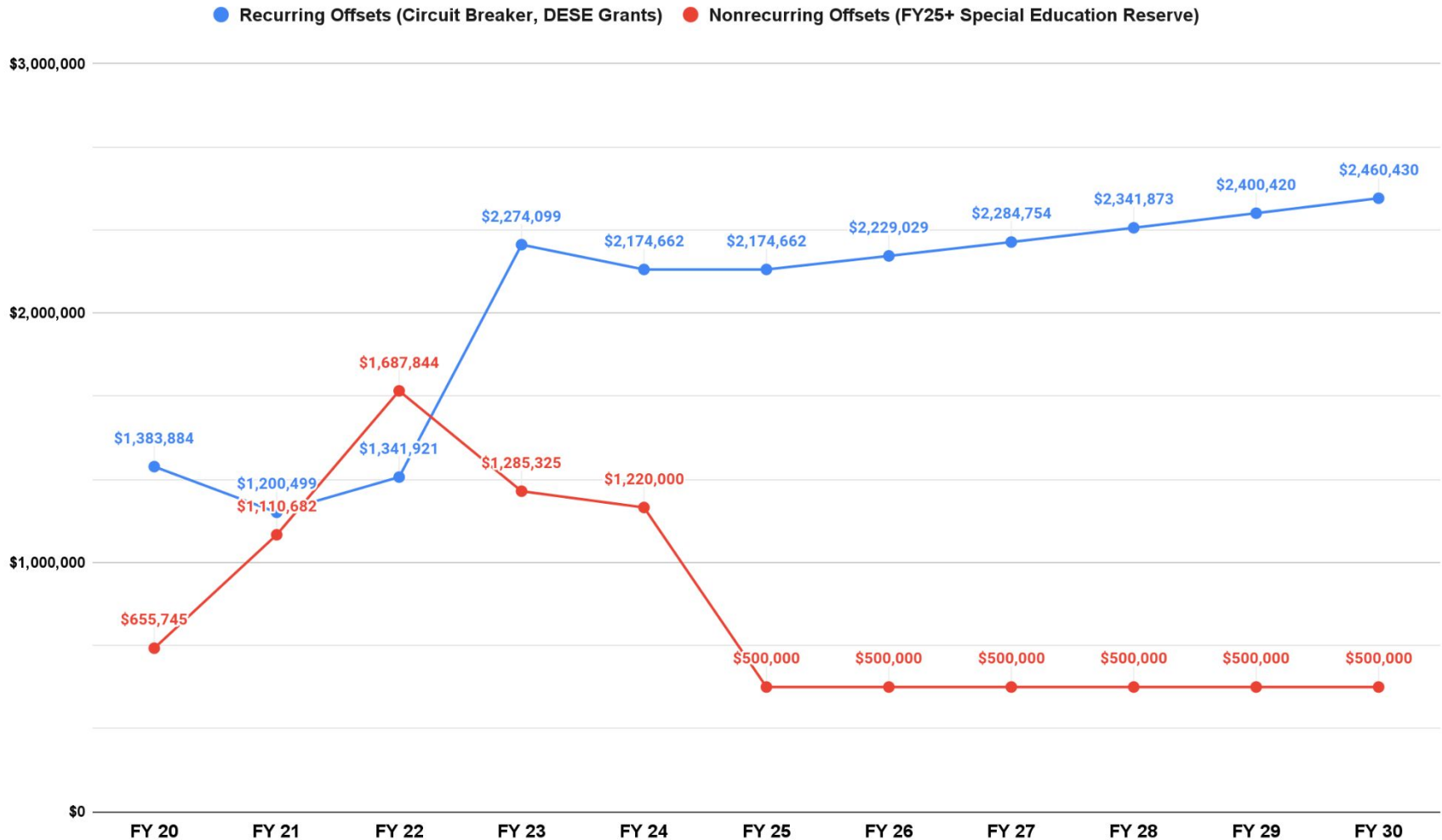
# FY25-FY30 Level Services Budget Projections

Cost Center	FY25	FY26	FY27	FY28	FY29	FY30
Salaries	\$32,015,399	\$33,271,182	\$34,533,456	\$35,631,157	\$36,919,668	\$38,220,107
Expenses	\$9,709,857	\$10,277,219	\$10,882,308	\$11,527,807	\$12,216,598	\$12,951,775
Circuit Breaker & DESE Grants	\$2,174,662	\$2,229,029	\$2,284,754	\$2,341,873	\$2,400,420	\$2,460,430
Budget	\$39,550,594	\$41,319,373	\$43,131,010	\$44,817,091	\$46,735,847	\$48,711,452
Percentage Increase	12.9%	4.47%	4.38%	3.91%	4.28%	4.23%



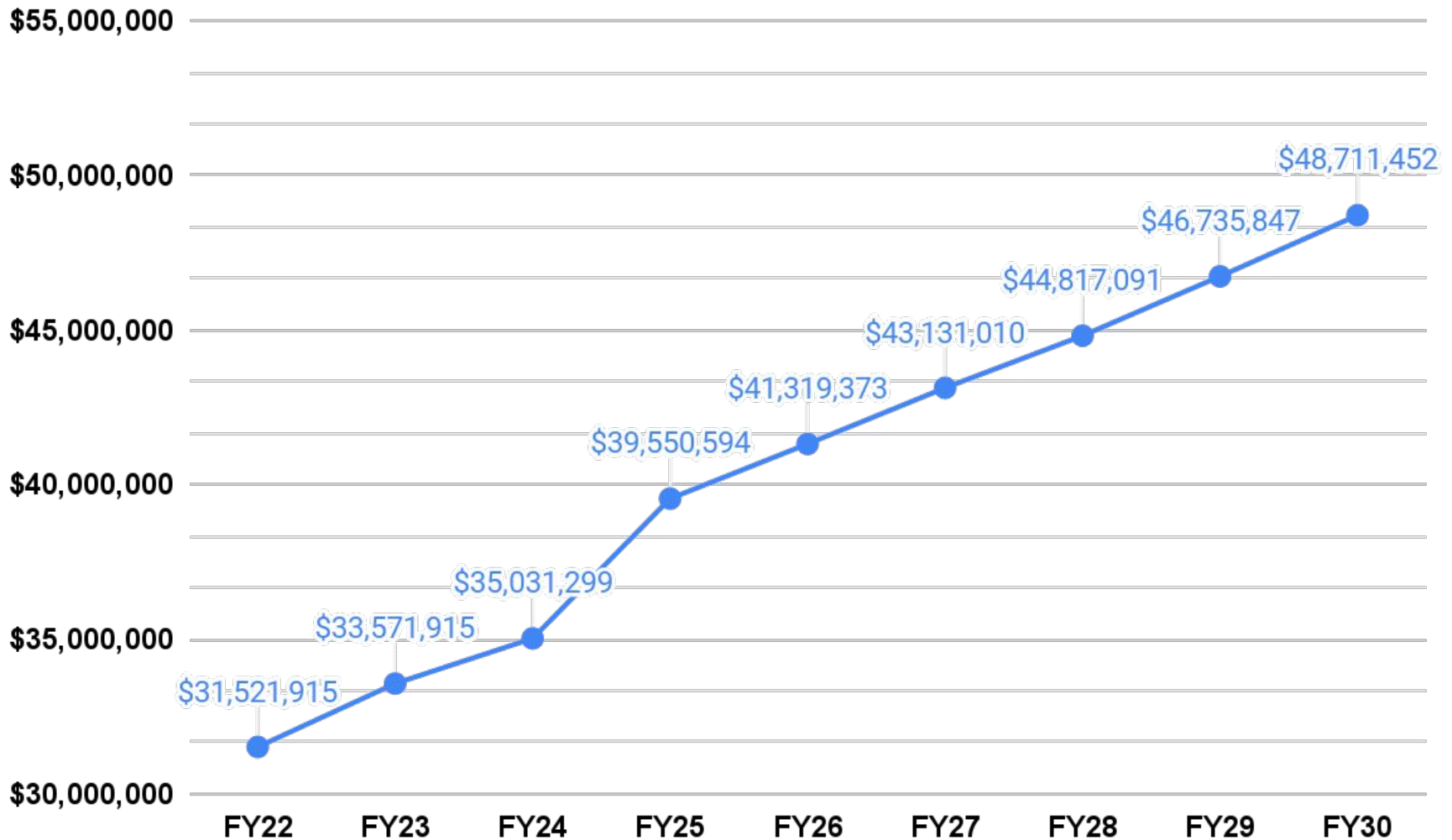


# Budget Offset Projections: FY25 - FY30

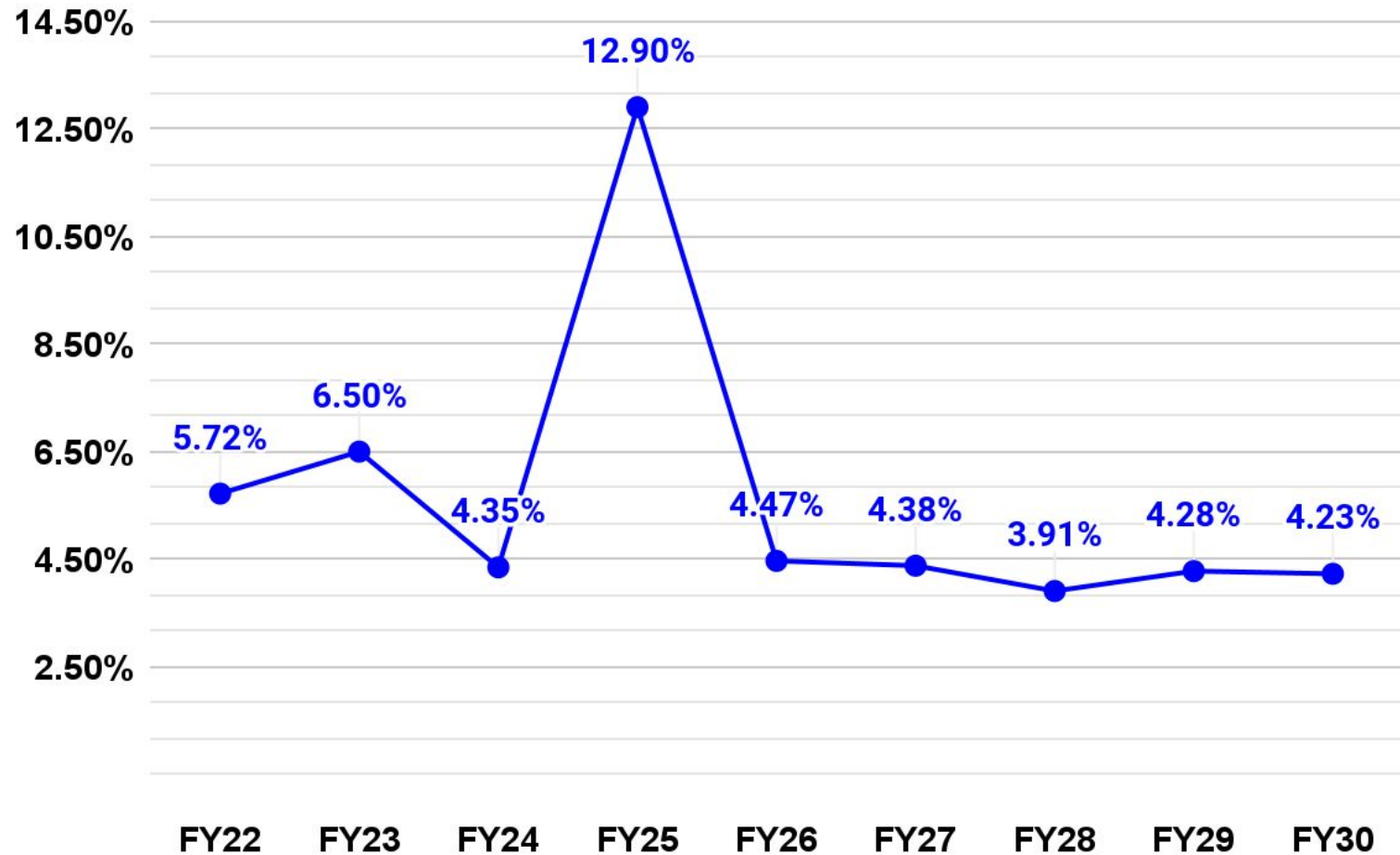




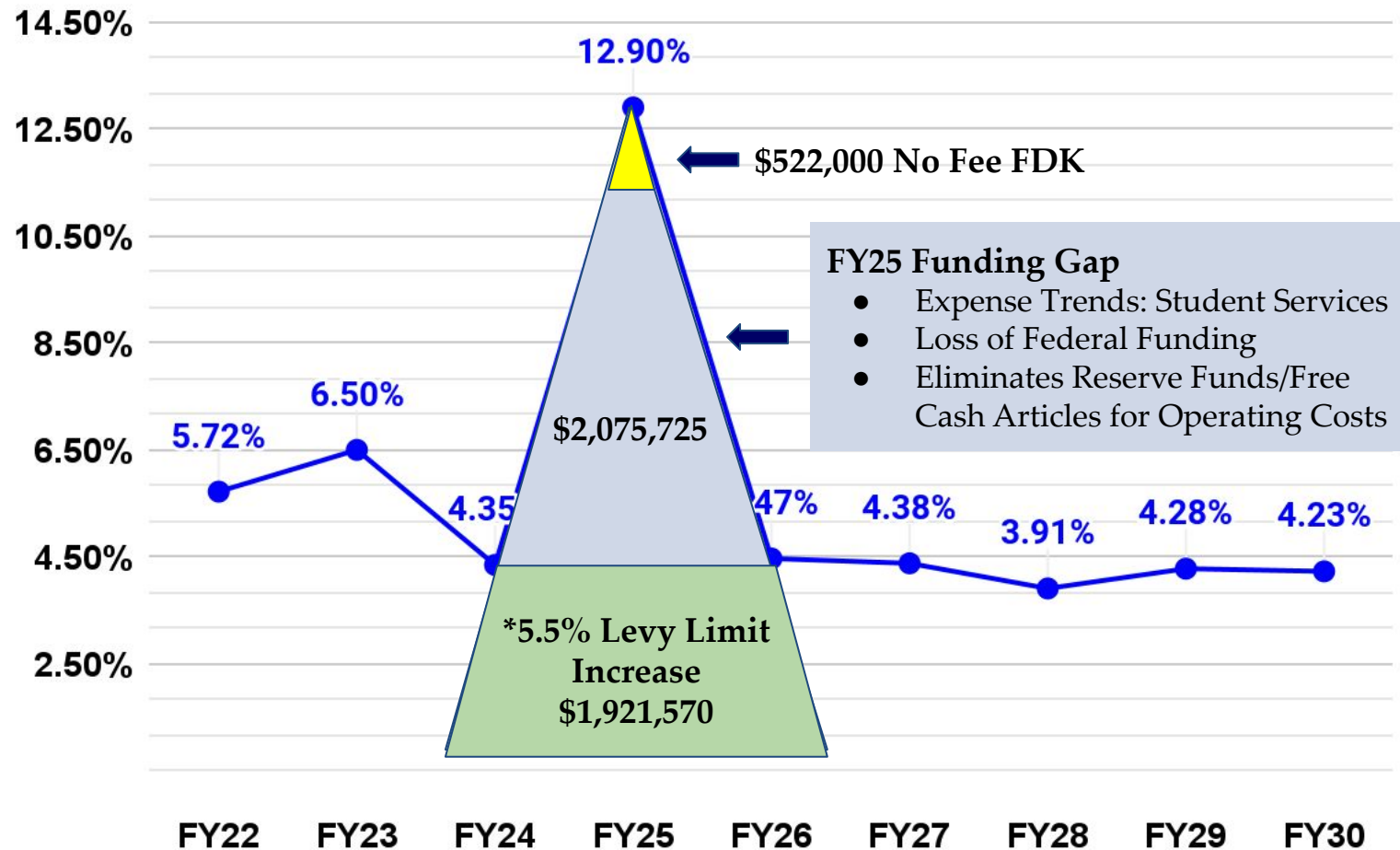
# FY22-FY30 Operating Budget Projections



# FY22-FY30 Operating Budget Projections



# FY22-FY30 Operating Budget Projections



# District Comparables: Neighbors and DART

- Purpose and Value:
  - To provide context to spending related to similar districts
  - To provide context to spending related to the state (all districts)
  - To demonstrate overall efficiency in spending in Hanover over time
- It is **not**:
  - To state that we are not meeting the needs of our students
  - To state that these are perfect comparisons - each district has different needs and priorities
  - To create controversy. These are objective data points from DESE that help community members understand the scope and complexity of these issues. Additional data tables are posted on the HPS website and are also available on the DESE website



# District Comparables: Neighbors

District	Total In-District Expenditures Minus Operations/ Benefits
Hingham	\$14,957.88
<b>STATE AVERAGE</b>	<b>\$14,656.83</b>
Rockland	\$13,954.44
Scituate	\$13,953.31
Weymouth	\$13,731.20
Duxbury	\$13,635.00
Norwell	\$13,112.62
<b>Hanover</b>	<b>\$12,957.98</b>
Pembroke	\$12,512.16
Marshfield	\$12,195.23
Whitman-Hanson	\$12,140.81
Abington	\$11,882.40

This table outlines spending per pupil controlled for Maintenance and employee benefits.

DARTs allow users to easily track select data elements over time, and make sound, meaningful comparisons to the state or to "comparable" organizations.

Neighbor Subtotal	<b>\$132,075.05</b>
Neighbor Average	<b>\$13,207.51</b>
Difference between Hanover and Neighbor AVERAGE per pupil	<b>-\$249.52</b>
Difference between Hanover and STATE AVERAGE per pupil	<b>-\$1,698.85</b>



# District Comparables: DART Districts

District	Total In-District minus Operations / Maintenance and Benefits
Westwood	\$16,721.55
Hamilton-Wenham	\$15,450.05
Wilmington	\$15,083.71
Newburyport	\$14,952.72
<b>STATE AVERAGE</b>	<b>\$14,656.83</b>
Marblehead	\$14,603.49
North Reading	\$14,048.79
Hanover	\$12,957.98
Reading	\$12,904.54
Pentucket	\$12,784.62
Longmeadow	\$12,732.72
Franklin	\$12,695.98

This table outlines spending per pupil controlled for Maintenance and employee benefits.

DARTs allow users to easily track select data elements over time, and make sound, meaningful comparisons to the state or to "comparable" organizations.

DART Subtotal	<b>\$141,978.17</b>
DART Average	<b>\$14,197.82</b>
Difference between Hanover and DART AVERAGE per pupil	<b>-\$1,239.84</b>
Difference between Hanover and STATE AVERAGE per pupil	<b>-\$1,698.85</b>



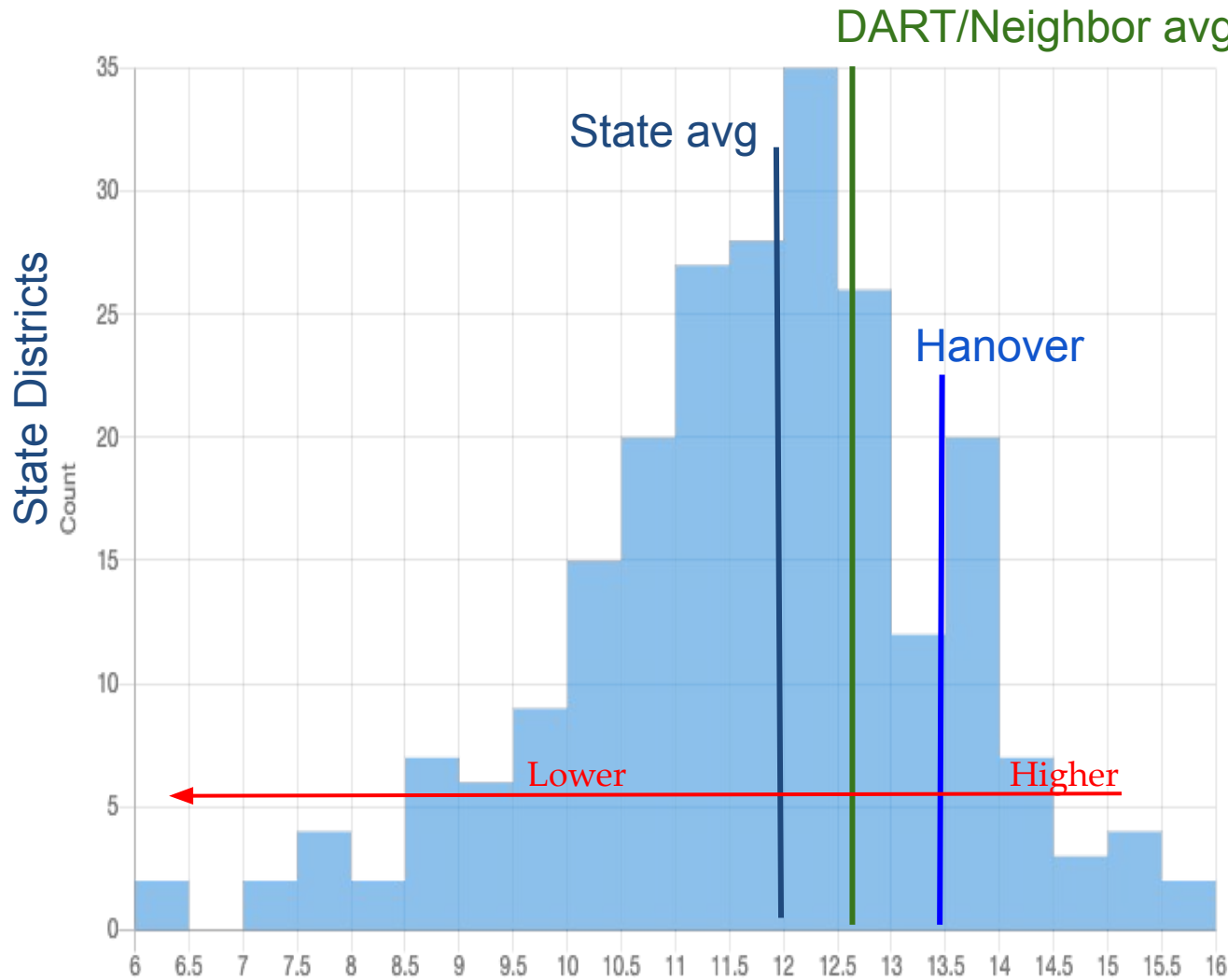
# District Comparables: Neighbors

District	Teachers		District	Instructional Materials, Equipment and Technology
Scituate	\$8,594.20		Whitman-Hanson	\$1,121.78
Hingham	\$8,494.35		<b>STATE AVERAGE</b>	<b>\$760.13</b>
<b>STATE AVERAGE</b>	<b>\$7,356.49</b>		Hingham	\$704.95
Rockland	\$7,336.21		Weymouth	\$704.73
Norwell	\$7,239.91		Rockland	\$620.42
Weymouth	\$7,212.15		Marshfield	\$595.45
Duxbury	\$7,199.90		Abington	\$566.42
Hanover	\$7,078.23		Duxbury	\$469.81
Whitman-Hanson	\$6,625.30		Norwell	\$439.64
Pembroke	\$6,509.25		Pembroke	\$374.06
Marshfield	\$6,335.49		Hanover	\$367.55
Abington	\$5,854.63		Scituate	\$291.48





# Student/Teacher Ratio: Statewide (2022)



District Name	Student / Teacher Ratio
Newburyport	10.6
Longmeadow	11
Hamilton-Wenham	11.2
North Reading	11.3
Marshfield	11.4
Wayland	11.6
Reading	11.9
Scituate	11.9
Pentucket	11.9
Hingham	12.1
Groton-Dunstable	12.2
Rockland	12.3
Westwood	12.3
East Bridgewater	12.8
Masconomet	12.8
Duxbury	12.9
<b>Hanover</b>	<b>13.3</b>
Norwell	13.3
Pembroke	14.2
Whitman-Hanson	14.3
Abington	14.7
DART+ Neighbor avg	12.4
State avg	11.9



# FY25 Budget Approval Schedule

Meeting Purpose	Date	Scheduled Budget Discussion and Agenda Items
School Committee	Wednesday Oct 11 <sup>th</sup>	FY25 Preliminary School Department Budget presentation to School Committee
School Committee	Wednesday Oct 25 <sup>th</sup>	FY25 School Department Budget 1.0 presentation to School Committee
Select Board	Monday Nov 6 <sup>th</sup>	Town Manager presents preliminary Town Budget to Select Board
School Committee	Wednesday Nov 15 <sup>th</sup>	FY25 School Department Budget 2.0 presentation to School Committee
Town Manager & Superintendent Public Workshop	Wednesday Dec 13 <sup>th</sup>	Budget Workshop: Presentation and Community Feedback
School Committee	Wednesday Jan 3 <sup>rd</sup>	FY25 School Department Budget 3.0 presentation to School Committee and vote
Town Manager Budget due to Select Board	Monday Jan 29 <sup>th</sup>	Town Manager Presentation/Submission of FY25 budget to Select Board



# Discussion and Questions



# Additional Data Analysis and Reference



# Per Pupil Spending Explained

Per-pupil spending has multiple categories of spending.

For comparison, Instructional related spending is first used as a comparison to level the playing field for Hanover. It excludes brick and mortar and costs not directly impacting instruction.

## ----- Included -----

**Administration:** School Committee, Superintendent, Assistant Superintendents, Other District-Wide Administration, Business and Finance, Human Resources, Legal Service for School Committee, Legal Settlements, Districtwide Administrative Technology +

**Instructional Leadership:** Curriculum Directors and Department Heads (Supervisory), Curriculum Directors and Department Heads (NonSupervisory), Instructional Technology Leadership +, School Leadership, Curriculum Leaders and Department Heads (School Level)\*, Administrative Technology (School Level), Instructional Coordinators\*

**Teachers:** Classroom Teachers and Specialists

**Other Teaching Services:** Medical/Therapeutic Services, Substitutes, Long-Term, Substitutes, Short-Term. Paraprofessionals, Librarians/Media Center Directors, Distance Learning/Online Coursework +

**Professional Development:** Professional Development Leaders, Instructional Coaches, Professional Days, Stipends for Teachers Providing Instructional Coaching, Substitutes for Professional Development, Costs for Instructional Staff to Attend Professional Development, Professional Development Costs, Outside Professional Development Providers for Instructional Staff

**Instructional Materials:** Instructional Materials (Libraries), Instructional Equipment, General Classroom Supplies, Other Instructional Services, Instructional Hardware (Student and Staff Devices) , Instructional Hardware (All Other), Instructional Software and Other Instructional Materials

**Guidance and Testing:** Guidance/Adjustment Counselors, Testing and Assessment, Psychological Services

## ----- Not Included -----

**Pupil Services:** Attendance and Parent Liaisons, Medical/Health Services, Transportation Services, Food Services, Athletics, Other Student Activities, School Security

**Operations and Maintenance:** Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings and equipment.

**Insurance, Retirement Programs and Other:** Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

