

HANOVER PUBLIC SCHOOLS

FY '21 BUDGET: School Department 1.0



Chromebook Research at Center



HHS Be Better at Cedar



HMS Science Fair



HHS Technology Class

January 22, 2020



Presentation Outline

- Schedule for upcoming meetings
- Identify budget development variables
- Budget sustainability
- Review of FY '20 spending
- Enrollment
- Supporting strategic objectives
- Technology Capital Plan
- Technology Budget
- Budget 1.0 Summary



FY '21 Budget Approval Schedule

Meeting purpose	Date	Scheduled budget discussion and agenda items
Board of Selectmen	Jan 6: Monday	Town Manager presents preliminary Town Budget to Board of Selectmen
School Committee	Jan 8: Wednesday	FY '21 Preliminary School Department Budget presentation to School Committee
School Committee	Jan 22: Wednesday	FY '21 School Department Budget 1.0 presentation to School Committee
Town Manager Budget due to Board of Selectmen	Feb 3: Monday	Town Manager submits FY '21 budget to Board of Selectmen
School Committee	Feb 5 and 26: Wednesday	Budget: Discussion and preparation of School Department Budget 2.0 and possibly 3.0 following Town Manager's submission
School Committee	Mar 11: Wednesday	Public Budget Presentation Review Budget 4.0 and vote



Variables Impacting Budget Development

- Time. 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



FY '20 Spending Breakdown

Funding Sources for FY '20 (this year)	Balance on July 1, 2019	Projected FY '20 spending	Notes
FY '20 Approved Operating Budget	\$29,218,627	-\$29,218,627	Entire operating budget will be expended
Grant/Revolving Funding	\$1,515,578	-\$1,515,578	Supports Pre K, Kindergarten, Special Ed, and Athletics
Circuit Breaker: FY '19 carry-over and FY '20 allocation	\$651,328	-\$632,131	Special Education Expenses/Encumbrances to date
Totals	\$31,385,533	-\$31,366,336	Projected spending
Projected Circuit Breaker carry-over to FY '21		\$19,197	Changes on a weekly basis due to expected Special Education Volatility
Available Special Education Stabilization Fund		\$110,000	Remaining Undesignated Funds Available in Special Education Stabilization Fund



2020-2021 Projected Enrollment
2019-2020 Current Enrollment

GD	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	All
CD	80 80	200 201	201 201													481 482
CN				201 169	169 208	208 196										578 573
MS							196 208	208 185	185 215	215 225						804 833
HS											225 172	172 191	191 213	213 190	3 3	804 769
All	80 80	200 201	201 201	201 169	169 208	208 196	196 208	208 185	185 215	215 225	225 172	172 191	191 213	213 190	3 3	2667 2657
	+0	-1	+0	+32	-39	+12	-12	+23	-30	-10	+53	-19	-22	+23	+0	+10



Projected Class Sizes K-8

Grd	Students		Sections		Avg. Class Size	
	2020	2021	2020	2021	2020	2021
K	201	200	10	10	20	20
1	201	201	10	10	20	20
2	169	201	8	9	21	22
3	208	169	10	8	21	21
4	196	208	9	10	22	21
5	208	196	9	9	23	22
6	185	208	9	9	21	23
7	215	185	10	10	22	19
8	225	215	10	10	23	22
Total	1,808	1,783	85	85	21.4	21.1



Level Services Budget Proposal

- FY '21 Budget Proposal is a solid level services budget:
 - Supports our educational and operational needs for FY '21
 - Personnel costs have been adjusted for known retirements
 - Supports Additional Reading teacher already hired
 - Supports Technology
 - Wait and See:
 - Kindergarten Enrollment
 - PreSchool Enrollment
 - Special Education



Supporting Strategic Objectives

Strategic Need	Description	Budget Impact
1. Special Education	Special Education costs continue to rise from FY '20 to FY '21. Additional tuition costs as well as contracted services.	\$152,131
2. Professional Development	We have committed to a data driven, strong coaching model with supports focused on student achievement. Supports year three of READ 2700 Initiative	\$20,725
3. Technology	In FY '21, technology continues to be a top priority. Continued replacement of outdated equipment and maintaining and adding leases of new equipment.	\$70,281
4. Building Expenses	Expenses to meet building needs for literacy materials, fixed assets, books, materials, and advisor stipends.	\$41,594
5. Salary Changes	Maintain funds for salary lane changes and LTS	\$75,000
6. Reg Ed Transportation	Year 2 of 3 Contract Obligation	\$30,467



Technology Capital Needs

Technology Capital Needs - Three Year Plan	FY '20-22 Cost
Year One (FY 2020) - Cabling, WIFI Upgrades at HS and HMS, Phone Upgrade at HMS and Cedar	\$207,000
Year Two (FY 2021) - WiFi Upgrades at Cedar, COA, HPD, HFD; Upgrade Phones at HHS	\$181,000
Year Three (FY 2022) - Upgrade VOIP phones at Town Hall, COA, HPS and HFD, Townwide Switch Upgrade	\$262,000
Grand Total	\$650,000



FY '21 Budget 1.0 Summary

Cost Center	FY '20 Budget	Projected FY '21	Projected Change
Operating Budget: Salaries	\$24,783,224	\$25,628,466	
FACE	(12,000)	(12,000)	
SubTotal Salaries	24,771,224	25,616,466	\$845,242
Operating Budget: Expenses	\$5,756,066	\$5,987,168	\$231,102
Circuit Breaker	(575,000)	(575,000)	\$0
FY 19 CB Carryover	(57,131)		57,131
240 Grant	(576,532)	(582,858)	(6,326)
ATM	<u>(100,000)</u>		100,000
SubTotal Expenses	\$4,447,403	\$4,829,310	\$381,907
Total Operating Budget 1.0	\$29,218,627	\$30,445,776	\$1,227,149 (4.20%)



Discussion and Questions

