

# HANOVER PUBLIC SCHOOLS

## FY 2021 BUDGET: School Department



Chromebook Research at Center



HHS Be Better at Cedar



HMS Science Fair



HHS Technology Class

March 18, 2020



# Presentation Outline

- Budget Approval Schedule
- Identify Budget Development Variables
- Community Expectations
- Level Services Budget
- Budget History FY 2014 - Present
- Review of Town/School Shared Costs
- Review of FY 2020 Spending
- Enrollment
- Comparisons to Surrounding Towns and DART
  - Per Pupil Expenditure
  - Student Teacher Ratios
  - Special Education
- Grant Summary
- Circuit Breaker
- FY 21 Budget 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
Advisory Board	March 18: Wednesday	FY '21 Budget Presentation



# Variables Impacting Budget Development

- Time. Four 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:
  - 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 '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



# Budget History FY 2014-Present

		Increase	Percentage
FY 2014 Actual (includes 230K Town Meeting Articles)	<b>\$22,938,399.24</b>	\$1,045,467.08	4.78%
FY 2015 Actual	<b>\$24,083,276.59</b>	\$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	<b>\$24,920,443.00</b>	\$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	<b>\$25,765,115.00</b>	\$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	<b>\$27,165,115.00</b>	\$1,400,000.00	5.43%
FY 2019 Budget/Actual	<b>\$28,082,846.00</b>	<b>\$917,731.00</b>	<b>3.38%</b>
FY 2020 Budget/Actual	<b>\$29,218,627.00</b>	<b>\$1,135,781.00</b>	<b>4.04%</b>
FY 2021 Budget Projected	<b>\$30,445,776.00</b>	<b>\$1,227,149.00</b>	<b>4.20%</b>



## Town/School Shared Cost History

Cost Center	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Budgeted	FY 2021 Projected
Business and Finance	\$197,381	\$197,400	\$192,445	\$207,188	\$242,915	\$253,872
Custodial Services	\$1,057,299	\$1,098,468	\$1,168,404	\$1,152,687	\$1,238,222	\$1,254,711
Heating (Natural Gas)	\$213,757	\$204,603	\$166,755	\$152,052	\$175,000	\$158,900
Electricity	\$456,403	\$448,456	\$414,500	\$482,090	\$426,500	\$489,250
Maintenance of buildings and grounds	\$956,692	\$940,457	\$1,000,064	\$947,364	\$942,409	\$984,922
School Employer Retirement Contributions and SLBB	\$966,501	\$1,259,624	\$1,567,338	\$1,416,472	\$1,364,872	\$1,530,713
Health/Life Insurance Active and Retired Employees	\$1,792,950	\$1,912,968	\$1,932,879	\$1,938,578	\$2,050,536	\$2,100,000
Property/Casualty and Other Insurance	\$165,748	\$166,821	\$172,431	\$203,963	\$204,164	\$215,656
<b>Grand Total</b>	<b>\$5,806,731</b>	<b>\$6,228,797</b>	<b>\$6,614,816</b>	<b>\$6,500,394</b>	<b>\$6,644,618</b>	<b>\$6,988,024</b>





# 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



# Circuit Breaker Funds Spent

2021 Budgeted	\$575,000
2020 Projected	\$632,131
2019	\$564,169
2018	\$831,965
2017	\$484,731
2016	\$400,683
2015	\$148,368
2014	\$467,882



**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	<b>80</b> 80	<b>200</b> 201	<b>201</b> 201													<b>481</b> 482
CN				<b>201</b> 169	<b>169</b> 208	<b>208</b> 196										<b>578</b> 573
MS							<b>196</b> 208	<b>208</b> 185	<b>185</b> 215	<b>215</b> 225						<b>804</b> 833
HS											<b>225</b> 172	<b>172</b> 191	<b>191</b> 213	<b>213</b> 190	<b>3</b> 3	<b>804</b> 769
All	<b>80</b> 80	<b>200</b> 201	<b>201</b> 201	<b>201</b> 169	<b>169</b> 208	<b>208</b> 196	<b>196</b> 208	<b>208</b> 185	<b>185</b> 215	<b>215</b> 225	<b>225</b> 172	<b>172</b> 191	<b>191</b> 213	<b>213</b> 190	<b>3</b> 3	<b>2667</b> 2657
	<b>+0</b>	<b>-1</b>	<b>+0</b>	<b>+32</b>	<b>-39</b>	<b>+12</b>	<b>-12</b>	<b>+23</b>	<b>-30</b>	<b>-10</b>	<b>+53</b>	<b>-19</b>	<b>-22</b>	<b>+23</b>	<b>+0</b>	<b>+10</b>



# 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



# Surrounding Town Comparisons

Town	Per Pupil Expenditure					
Surrounding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>State Average</b>	<b>\$14,023.09</b>	<b>\$14,520.87</b>	<b>\$14,941.33</b>	<b>\$15,488.38</b>	<b>\$15,911.38</b>	<b>\$16,495.01</b>
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
East Bridgewater	\$10,384.38	\$10,322.83	\$10,399.97	\$10,970.94	\$11,598.88	\$12,767.21
<b>Hanover</b>	<b>\$11,261.36</b>	<b>\$11,817.93</b>	<b>\$12,473.93</b>	<b>\$13,526.15</b>	<b>\$13,968.83</b>	<b>\$14,615.48</b>
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
Whitman-Hanson	\$10,449.68	\$11,126.17	\$11,703.17	\$11,815.45	\$12,749.65	\$13,385.66
<b>Surrounding Average</b>	<b>\$11,758.17</b>	<b>\$12,071.10</b>	<b>\$12,646.46</b>	<b>\$13,251.20</b>	<b>\$13,960.16</b>	<b>\$14,693.53</b>
<b>Surrounding Median</b>	<b>\$11,430.23</b>	<b>\$11,882.22</b>	<b>\$12,709.00</b>	<b>\$13,526.15</b>	<b>\$13,968.83</b>	<b>\$14,527.10</b>



# 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
Foxborough	\$13,634.63	\$13,774.51	\$14,287.63	\$15,206.93	\$16,057.56	\$16,730.65	\$17,325.63
Groton-Dunstable	\$12,260.68	\$12,848.90	\$13,087.93	\$13,253.86	\$14,247.22	\$15,078.55	\$15,606.58
<b>Hanover</b>	<b>\$10,857.39</b>	<b>\$11,261.36</b>	<b>\$11,817.93</b>	<b>\$12,473.93</b>	<b>\$13,526.15</b>	<b>\$13,968.83</b>	<b>\$14,615.48</b>
Longmeadow	\$13,109.97	\$13,695.04	\$14,008.39	\$14,385.39	\$14,856.02	\$15,149.45	\$15,263.29
Lynnfield	\$12,214.99	\$12,614.87	\$13,447.56	\$13,899.53	\$14,501.95	\$15,205.89	\$15,888.18
North Reading	\$12,498.40	\$13,471.04	\$13,291.02	\$14,137.48	\$14,503.96	\$15,223.65	\$15,865.73
Pentucket	\$11,821.13	\$12,237.19	\$12,860.73	\$13,869.36	\$14,804.52	\$15,194.44	\$15,671.90
Reading	\$11,051.37	\$11,281.35	\$11,807.31	\$12,519.75	\$13,284.57	\$13,561.55	\$14,201.96
Wayland	\$15,902.28	\$16,176.94	\$16,445.27	\$17,652.41	\$17,426.23	\$18,470.37	\$18,750.94
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
<b>DART Average</b>	<b>\$12,806.29</b>	<b>\$13,294.32</b>	<b>\$13,732.26</b>	<b>\$14,432.18</b>	<b>\$15,114.42</b>	<b>\$15,730.73</b>	<b>\$16,297.02</b>
<b>DART Median</b>	<b>\$12,498.40</b>	<b>\$13,471.04</b>	<b>\$13,447.56</b>	<b>\$14,137.48</b>	<b>\$14,804.52</b>	<b>\$15,205.89</b>	<b>\$15,865.73</b>



# Surrounding Town Comparisons

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



# DART Town Comparisons

Town	Teacher Student Overall Ratios						
DART	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
State	13.5	13.6	13.3	13.2	13.2	13.0	12.9
Foxborough	13.4	13.1	13.0	12.6	12.7	12.8	12.4
Groton-Dunstable	14.7	15.0	15.7	14.1	13.8	13.7	13.2
<b>Hanover</b>	<b>14.5</b>	<b>14.0</b>	<b>13.2</b>	<b>12.6</b>	<b>13.5</b>	<b>12.8</b>	<b>13.1</b>
Longmeadow	12.4	12.4	12.2	12.2	12.1	12.2	11.6
Lynnfield	13.9	13.5	13.2	13.7	13.5	13.4	14.0
North Reading	13.2	13.5	13.2	13.2	12.7	12.6	12.0
Pentucket	14.3	13.4	12.5	12.1	12.3	12.7	12.2
Reading	14.5	14.0	14.1	13.9	13.9	13.8	13.2
Wayland	13.7	13.5	13.0	12.8	12.8	12.4	12.5
Westwood	14.2	14.1	13.8	13.5	13.5	13.3	12.7
Wilmington	12.8	13	12.7	12.6	12.4	12.1	11.6
<b>DART Average</b>	<b>13.8</b>	<b>13.6</b>	<b>13.3</b>	<b>13.0</b>	<b>13.0</b>	<b>12.9</b>	<b>12.6</b>
<b>DART Median</b>	<b>13.9</b>	<b>13.5</b>	<b>13.2</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	<b>12.5</b>





# Surrounding Town Comparisons

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



# DART Town Comparisons

Town	Special Education					
DART	% SpEd Students					
	2015	2016	2017	2018	2019	2020
<b>State</b>	<b>17.1</b>	<b>17.2</b>	<b>17.4</b>	<b>17.7</b>	<b>18.1</b>	<b>18.4</b>
Foxborough	16.3	17.4	18.4	18.2	19.5	20.7
Groton-Dunstable	14.8	15.6	16.0	16.5	17.1	16.5
<b>Hanover</b>	<b>18.1</b>	<b>18.9</b>	<b>19.3</b>	<b>19.2</b>	<b>17.8</b>	<b>18.5</b>
Longmeadow	17.6	18.0	18.0	18.5	18.5	18.0
Lynnfield	15.9	16.5	17.5	17.3	17.7	17.2
North Reading	17.7	17.2	17.9	18.9	19.4	18.2
Pentucket	17.5	17.8	19.1	20.0	20.5	21.9
Reading	17.3	17.4	16.6	16.7	17.2	17.3
Wayland	19.0	19.2	18.5	19.2	18.7	18.3
Westwood	16.6	17.8	16.7	16.7	16.9	18.2
Wilmington	16.5	17.5	18.7	19.4	19.0	18.2
<b>DART Average</b>	<b>17.0</b>	<b>17.6</b>	<b>17.9</b>	<b>18.2</b>	<b>18.4</b>	<b>18.5</b>
<b>DART Median</b>	<b>17.3</b>	<b>17.5</b>	<b>18.0</b>	<b>18.5</b>	<b>18.5</b>	<b>18.2</b>



# 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 Est.
<b>Title 1 (Reading)</b>	\$64,010	\$64,227	\$64,225	\$64,512	\$71,743	\$71,743
<b>Title 2a (Improv. Educator)</b>	\$32,530	\$31,823	\$37,851	\$35,539	\$32,748	\$32,748
<b>SpEd Entitlement (240)</b>	\$546,814	\$568,611	\$580,369	\$592,548	\$608,874	\$608,874
<b>Early Education Preschool (262)</b>	\$32,703	\$33,233	\$32,046	\$32,634	\$33,043	\$33,034
<b>SpEd Early Education (298)</b>	\$4,250	\$4,250	\$3,000	\$7,000	\$10,000	\$10,000
<b>ELL Grant (574)</b>	\$0	\$0	\$0	\$9,745	\$0	\$0



## Circuit Breaker 2012 - Present

Fiscal Year	Eligible Students Claimed	Total Eligible Expenses	Total Foundation (4X state average per pupil)	Net Claim (above and beyond Foundation)	Reimbursement % of net claim	Total Reimb	Total CB Funds Received
<i>example</i>		<i>\$1,000,000</i>	<i>\$700,000</i>	<i>\$300,000</i>	<i>73%</i>	<i>\$219,000</i>	
<b>REVENUE</b>		<i>(\$ 1,000,000 = \$700,000 + \$300,000)</i>			<i>(\$300,000 X .73 = \$219,000)</i>		
2020	21	\$1,708,102	\$915,840	\$792,262	75%	\$594,197	
2019	20	\$1,621,942	\$860,067	\$674,500	72%	\$485,638	
				Special	Indicator	<u>\$87,375</u>	
						<b>\$573,013</b>	<b>\$573,013</b>
2018	19	\$1,614,818	\$818,786	\$796,032	65%	\$517,421	
					Audit*	<u>-296</u>	
					total adj.	<b>\$517,125</b>	<b>\$517,125</b>
2017*		May 2017		Extraordinary Relief			<b>\$237,013</b>
2017	19	\$1,250,696	\$813,960	\$436,736	73.15%	\$319,502	<b>\$319,502</b>
2016	18	\$1,197,814	\$754,992	\$442,822	75%	\$332,117	<b>\$332,117</b>
2015	17	\$1,183,519	\$662,528	\$520,991	73.5%	\$383,247	<b>\$383,247</b>
2014	17	\$1,063,980	\$627,936	\$436,044	75%	\$327,033	<b>\$327,033</b>
2013	22	\$920,597	\$622,656	\$297,941	74.50%	\$222,254	<b>\$283,701</b>
2012	26	\$1,507,485	\$950,700	\$556,785	68.71%	\$382,556	<b>\$396,164</b>



# Circuit Breaker Funds Spent

2021 Budgeted	\$575,000
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2020 Projected	\$632,131
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2019	\$564,169
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2018	\$831,965
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2017	\$484,731
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2016	\$400,683
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2015	\$148,368
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2014	\$467,882
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# 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)	
<b>SubTotal Salaries</b>	<b>24,771,224</b>	<b>25,616,466</b>	<b>\$845,242</b>
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
<b>SubTotal Expenses</b>	<b>\$4,447,403</b>	<b>\$4,829,310</b>	<b>\$381,907</b>
<b>Total Operating Budget 1.0</b>	<b>\$29,218,627</b>	<b>\$30,445,776</b>	<b>\$1,227,149 (4.20%)</b>



# Discussion and Questions

