



HANOVER PUBLIC SCHOOLS  
FY '21 BUDGET UPDATE  
June 22, 2020

# FY '21 Budget Approval Schedule

Meeting purpose	Date	Scheduled budget discussion and agenda items
School Committee Vote	March 11, 2020	School Committee Voted Original Level Services Budget 4.2%
School Committee	April 21, 2020	Vote to cut \$400,000 from Operating Budget at request of Town
School Committee	May 21, 2020	School Committee asked to consider additional \$400,000 cut to Operating Budget at request of Advisory Board
School Committee and Advisory Committee	June 3, 2020	Update on reductions to revenue projections (State Aid) and process for addressing budget shortfalls
School Committee	June 10, 2020	Update on budget reductions, staff layoffs, and ongoing process to address budget shortfalls
School Committee	June 18, 2020	Update on ongoing process to address budget shortfalls
School Committee	June 22, 2020	Vote to approve AdComm recommended budget: \$29,816,940
Annual Town Meeting	June 29, 2020	Town/School Budget Vote

# FY 2021 Update (6.22.2020)

FY 2020 Operating Budget	FY 2020	\$29,218,627	Increase from FY 2020	Impact
FY 2021 Operating Budget Before Covid 19	March 11	\$30,445,776	+\$1,227,149 (+4.2%)	Level Services
FY 2021 Operating Budget Going to Town Meeting	June 29	\$29,816,940	+ \$598,313 (+2.0%)	See Below
Phase 1 and 2 Reduction	April 21, 2020 (400,000) June 22, 2020 (228,836)	\$29,816,940	-\$628,836	<ul style="list-style-type: none"> <li>-3 Admin Positions</li> <li>-4 Teachers via attrition (no backfill in FY '21)</li> <li>-20% Expenses</li> <li>No increases for administrators and non-union staff</li> <li>Personnel restructuring</li> <li>No additional layoffs</li> </ul>
Remaining Revenue Issues	Summer		-\$215,000 -\$250,000/-500,000	State Grants/Circuit Breaker (-30-40%) Full Day Kindergarten,

# Budgeting and Planning Updates

- State aid (Chapter 70): -10% = -\$702,388 (presently accounted for in proposed budget via \$228,836 in cuts plus \$473,552 in free cash recommended by AdComm)
- Circuit Breaker reimbursement funds (CB): - 30-40% = -\$170,000
- State and federal grants: -\$50,000-\$75,000
- School reopening plans are forthcoming in the near future: **these will be adaptable throughout the summer:**
  - In person/hybrid/combo
  - PPE Requirements
  - Social Distancing
  - Transportation
  - Contact Tracing
  - Lunch, specialists, recess, sports, etc.

# Personnel Update

- *Round one* of staff recalls completed on June 19th:
  - 20 teachers
  - 6 support staff (administrative assistants and paraprofessionals)
- *Round two* of recalls on June 23rd:
  - 12 teachers (art, music, PE, tech = fully restored)
  - 8 support staff (paraprofessionals = fully restored)
- We continue to evaluate FY '21 needs before any long-term substitute positions are approved for return



## Questions and Comments