

HANOVER PUBLIC SCHOOLS BUDGET PRESENTATION FY '24

HANOVER ADVISORY COMMITTEE
MARCH 1, 2023



PART I: WHO WE ARE



WE ARE A TEAM

STUDENTS

TEACHERS AND SUPPORT
STAFF

FAMILIES

CENTRAL ADMINISTRATION

SCHOOL COMMITTEE

TOWN OFFICIALS,
COMMITTEES, AND
ELECTED LEADERS

BUILDING ADMINISTRATION
AND TEACHER LEADERS

FACE STAFF

HEALTH SERVICES STAFF
PUBLIC SAFETY

MAINTENANCE,
CUSTODIANS, AND DPW

ADMINISTRATIVE STAFF

FOOD SERVICE STAFF

TECHNOLOGY STAFF

COACHES

BUS DRIVERS

WE ARE ATHLETES

- 2022: Girls Soccer state champions - first in 22 years
- 2022 & 2023: Anthony Mann: first Hanover wrestling back-back state champion
- 2020 & 2022: Boys Hockey state champions
- 2022: Final Four Appearances: Football, Rugby, and Boys Lacrosse
- 2022/2023: Three school records set this winter in Indoor Track
- 2022 MSSADA District 9 Athletic Director of the Year, Scott Hutchison
- 2022 MIAA Boys Hockey Coach of the Year, Jon Abban
- Several MIAA Academic Excellence Awards each year
- Several Patriot League MVPs and league titles each year



Hanover Hawks Soar and Succeed on the field, courts, pools, mats, and ice

WE ARE MUSICIANS and ARTISTS

- **Two** HHS students recommended for **MMEA All-State**
- **Nine** students accepted to MMEA Southeastern District **Senior Festival**
- **Ten** students accepted to MMEA Southeastern District **Junior Festival**
- **Nine** students accepted to **Senior SEMSBA**
- **Fifteen** students accepted to **Junior SEMSBA**
- Student **composers** recognized at district and state level
- Fully-staged **musical theatre** productions at HHS and HMS
- ESU **Shakespeare Competition** semi-finalist winner and state final competitor
- Participation in **Massachusetts Educational Theatre Guild** drama festival
- Variety of **performance opportunities** in Hanover and beyond including **civic ceremonies**, **community service events**, and other local **celebrations**
- Established a **Tri-M National Music Honor Society** chapter at **HHS**
- **District-wide arts festival** featuring student artists and performers from PK-12
- **School-based art displays and festivals** throughout the year
- **Field trips** to art installations and museum exhibits
- **Faculty members** are actively creating art (private studios, state-wide performing ensembles, theatrical productions) as a model for students



Hanover Hawks Soar and Succeed with creativity and passion

WE ARE INNOVATORS

- FACE: Affordable before and after school care, exceptional summer programming (3,000+ participants), student/adult enrichment and continuing education, athletics, and performing arts/theater
- Unique experiences: Camp Squanto, Credit for Life Fair, Virtual High School, early college
- HPS successfully pursues grants to support literacy, math, professional development, mental health, and school safety



Hanover Hawks soar and succeed with creativity and innovation

WE ARE GOOD CITIZENS of our COMMUNITY and the WORLD

- HHS maintains a community service requirement for graduation
- We have clubs and activities that support inclusion, acceptance, and kindness at all levels
- Hanover students and staff raise funds for countless good causes, volunteer their time in the community, participate in town ceremonies, and represent us with pride
- HHS International travel: Europe, Peru, Dominican Republic, Quebec, and more
- HMS travel: Washington DC, Gettysburg, Museum of Science



Hanover Hawks Soar and Succeed by supporting our community and discovering the world (Peru 2022)

WE ARE PREPARED

- Hanover High School **Graduation Rate** of 99.5%
- Over 92% of HHS Graduates **Attend College**
- Over 78% of our Students are **Meeting or Exceeding Expectations** on the ELA MCAS
- Lions Club **Speech Contest** Regional Winner
- Massachusetts **Science Fair** State Winner
- **Math League Champions** Southeastern Massachusetts
- Speech and **Debate Team** Winner
- Many **Scholarships** and **Book Award Winners**, including Dartmouth, George Washington, Rensselaer Polytechnic Institute, Holy Cross, and the Society of Women Engineers
- College Acceptances at **Prestigious Institutions**, including Dartmouth, Massachusetts Institute of Technology, Harvard, University of Massachusetts Amherst, Brown, and others



Hanover Hawks Soar and Succeed beyond
their years at HPS



PART II: FUNDING LEVELS AND COMPARATIVE DATA

HANOVER: MAXIMIZING RESOURCES

HPS HAS LOWER SPENDING PER PUPIL THAN OUR NEIGHBORING DISTRICTS, DART DISTRICTS, AND IS BELOW THE STATE AVERAGE.

**Per-Pupil Expense is calculated by dividing budget line spending by # of FTE students*

COMPARABLE DISTRICTS

OUR DART DISTRICTS*

- Groton-Dunstable
- Hamilton-Wenham
- Longmeadow
- Newburyport
- North Reading
- Masconomet
- Pentucket
- Reading
- Wayland
- Westwood

OUR NEIGHBOR DISTRICTS

- Abington
- Cohasset
- Duxbury
- Hingham
- Norwell
- Pembroke
- Rockland
- Scituate
- Weymouth
- Whitman-Hanson

*Dart districts are districts identified by the state that are most similar to Hanover in terms of grades span, total enrollment, and special populations.

FY 21 DART PER PUPIL EXPENSE COMPARISON

Hanover is in the **BOTTOM THIRD** of spending in Administration, Instructional Materials, Other Teaching Services and Teachers when compared with DART Districts.

Administration	
Masconomet	\$946.51
Wayland	\$893.55
Westwood	\$655.06
Hamilton-Wenham	\$638.38
STATE TOTALS	\$632.37
Newburyport	\$563.91
Longmeadow	\$550.86
Pentucket	\$537.97
North Reading	\$511.09
Groton-Dunstable	\$496.53
Hanover	\$492.34
Reading	\$464.81

Instructional Materials	
Reading	\$1,059.94
Masconomet	\$787.73
STATE TOTALS	\$762.50
Hamilton-Wenham	\$635.87
Newburyport	\$577.31
Westwood	\$575.58
Wayland	\$535.01
Longmeadow	\$459.20
North Reading	\$423.84
Pentucket	\$403.79
Groton-Dunstable	\$295.74
Hanover	\$260.79

Other Teaching Services	
Westwood	\$2,271.72
Wayland	\$1,847.91
Hamilton-Wenham	\$1,830.34
Groton-Dunstable	\$1,768.17
Pentucket	\$1,662.85
STATE TOTALS	\$1,555.49
North Reading	\$1,531.25
Newburyport	\$1,497.82
Longmeadow	\$1,418.44
Reading	\$1,294.00
Hanover	\$1,176.92
Masconomet	\$964.79

Teachers	
Wayland	\$8,934.81
Masconomet	\$8,226.66
Westwood	\$8,135.99
Newburyport	\$8,018.05
North Reading	\$7,594.56
Hamilton-Wenham	\$7,498.95
STATE TOTALS	\$7,185.22
Groton-Dunstable	\$7,157.45
Longmeadow	\$7,038.66
Hanover	\$6,949.53
Reading	\$6,683.94
Pentucket	\$6,579.66

FY 21 NEIGHBOR PER PUPIL EXPENSE COMPARISON

Hanover is in the **BOTTOM HALF** of spending in Administration, Instructional Materials, Other Teaching Services and Teachers when compared with NEIGHBOR Districts.

Administration	
Scituate	\$991.06
Cohasset	\$779.53
STATE TOTALS	\$632.37
Duxbury	\$620.94
Weymouth	\$604.74
Rockland	\$582.84
Whitman-Hanson	\$551.35
Norwell	\$539.13
Hanover	\$492.34
Pembroke	\$488.20
Hingham	\$471.31
Marshfield	\$444.56
Abington	\$405.03

Instructional Materials	
STATE TOTALS	\$762.50
Abington	\$745.78
Whitman-Hanson	\$639.49
Weymouth	\$591.26
Duxbury	\$584.17
Marshfield	\$583.38
Rockland	\$559.65
Cohasset	\$472.36
Norwell	\$414.75
Pembroke	\$282.80
Hingham	\$274.94
Hanover	\$260.79
Scituate	\$101.92

Teachers	
Scituate	\$7,798.60
Hingham	\$7,648.75
Cohasset	\$7,587.17
Weymouth	\$7,397.30
STATE TOTALS	\$7,185.22
Marshfield	\$7,080.55
Duxbury	\$7,024.20
Hanover	\$6,949.53
Norwell	\$6,778.97
Rockland	\$6,570.81
Whitman-Hanson	\$6,174.56
Pembroke	\$5,941.95
Abington	\$5,716.96

Other Teaching Services	
Hingham	\$1,735.64
Cohasset	\$1,727.64
Abington	\$1,678.01
Marshfield	\$1,585.57
STATE TOTALS	\$1,555.49
Weymouth	\$1,313.07
Rockland	\$1,224.76
Hanover	\$1,176.92
Norwell	\$1,127.75
Pembroke	\$1,110.72
Whitman-Hanson	\$1,055.04
Duxbury	\$862.28
Scituate	\$645.28

FY 21 TOTAL PER PUPIL EXPENSE COMPARISON: DART

Total Expenditures Minus Operations and Benefits			
Masconomet	16,825.89	DART AVERAGE (minus STATE and HANOVER)	\$14,722.13
Wayland	16,432.63	Hanover	(\$1,632.94)
Hamilton-Wenham	15,985.12		
Westwood	15,754.60	Hanover FTEs FY21	2,682.3
Newburyport	15,018.59	Hanover FTEs FY21 x Deficit	(\$4,380,034.96)
STATE TOTALS	14,351.76		
North Reading	14,253.52	Difference Between State and Hanover	-\$1,262.57
Groton-Dunstable	13,801.67	Hanover FTEs FY21 x Deficit	-\$3,386,591.51
Pentucket	13,598		
Hanover	13,089.19		
Reading	12,898.52		
Longmeadow	12,652.79		

Hanover's total in-district cost per pupil is in the bottom third of our DART districts and **OVER 4 MILLION BELOW** the average in-district spending when compared with our **DART** districts.

Hanover is **OVER 3 MILLION BELOW** the average in-district spending when compared with the overall **state average**.

*To control for the shared costs of maintenance and operations, and the disproportionately low 50/50 insurance split, those budget lines were removed from the calculations.

FY 21 TOTAL PER PUPIL EXPENSE COMPARISON: NEIGHBORS

Total Expenditures Minus Operations and Benefits: Neighbor Comparison			
Cohasset	\$15,258.76	Neighbor AVERAGE (not including STATE or HANOVER)	\$13,409.31
STATE TOTALS	14,351.76	Hanover	(-\$320.12)
Hingham	14,263.53		
Weymouth	14,123.56	Hanover FTEs FY21	2682.3
Duxbury	13,670.43	Hanover FTEs FY21 x Deficit	(-\$858,657.88)
Scituate	13,659.22		
Rockland	13,530.72		
Marshfield	13,500.07		
Norwell	13,202.25		
Hanover	13,089.19		
Abington	12,296.98	Per Pupil Difference Between State and Hanover	(-\$1262.57)
Pembroke	12,158.03	Hanover FTEs FY21 x Deficit	\$3,386,591.51
Whitman-Hanson	11,838.85		

Hanover's total in-district cost per pupil is in the bottom third of our neighboring districts and **\$858,657.88 BELOW** the average in-district spending when compared with our neighbors.

*To control for the shared costs of maintenance and operations, and the disproportionately low 50/50 insurance split, those budget lines were removed from the calculations.

COMPARISON OF 5-YEAR GROWTH: DART

When comparing percentage of budget growth over a 5-year period, Hanover was in the bottom third when compared with the budget growth of other DART districts.

DART DISTRICT	2017 TTPP -(OPMN &BENE)	2021 TTPP-(OPMN+BENE)	Difference	5 Year Growth Percentage (FY17 to FY21)
NEWBURYPORT	\$11,664.69	\$15,018.59	\$3,353.90	22.30%
READING	\$10,409.81	\$12,898.52	\$2,488.71	19.30%
GROTON-DUNSTABLE	\$11,189.81	\$13,801.67	\$2,611.86	18.90%
NORTH READING	\$11,711.74	\$14,253.52	\$2,541.78	17.80%
MASCONOMET	\$13,833.86	\$16,825.89	\$2,992.03	17.80%
STATE	\$12,060.79	\$14,351.76	\$2,290.97	16%
PENTUCKET	\$11,615.21	\$13,598.00	\$1,982.79	14.60%
WESTWOOD	\$13,674.78	\$15,754.60	\$2,079.82	13.20%
WAYLAND	\$14,495.19	\$16,432.63	\$1,937.44	11.80%
HANOVER	\$11,576.54	\$13,089.19	\$1,512.65	11.60%
HAMILTON-WENHAM	\$14,180.25	\$15,985.12	\$1,804.87	11.30%
LONGMEADOW*	\$11,987.52	\$12,652.79	\$665.27	5.60%
TOTAL DART COMBINED (-Hanover+State)				152.60%
Above w/o Longmeadow				147.00%
AVERAGE 5 YEAR DART GROWTH (-Hanover+State)				15.30%
w/o Longmeadow				16.30%
HANOVER DIFFERENCE				(-3.7%)
w/o Longmeadow				(-4.7%)

*Longmeadow's figures are disproportionate outliers. After verifying the calculations, an email was sent to Longmeadow. Awaiting a response.

COMPARISON OF 5-YEAR GROWTH: NEIGHBORS

When comparing percentage of budget growth over a 5-year period, Hanover was in the bottom third when compared with the budget growth of other NEIGHBOR districts.

NEIGHBOR DISTRICT	FY17 TTPP-(OPMN+BENE)	FY21 TTPP-(OPMN+BENE)	Difference	5 Year Growth Percentage (FY17 to FY21)
Rockland	\$10,389.25	13,530.72	\$3,141.47	23.20%
Weymouth	\$10,974.20	14,263.53	\$3,289.33	23.10%
Cohasset	11,898.14	15,258.76	\$3,360.62	22%
Hingham	\$11,128.54	14,263.53	\$3,134.99	22%
Marshfield	\$10,878.96	13,500.07	\$2,621.11	19.40%
Whitman-Hanson	\$9,748.05	11,838.85	\$2,090.80	17.70%
Duxbury	\$11,309.25	13,670.43	\$2,361.18	17.30%
STATE	\$12,060.79	\$14,351.76	\$2,290.97	16%
Pembroke	\$10,560.39	12,158.03	\$1,597.64	13.10%
Hanover	\$11,576.54	13,089.19	\$1,512.65	11.60%
Scituate	\$12,298.14	13,659.22	\$1,361.08	10%
Norwell	\$11,982.83	13,202.25	\$1,219.42	9.20%
Abington	\$11,326.43	\$12,296.98	\$970.55	7.9%
TOTAL NEIGHBORS COMBINED (-Hanover+State)				184.90%
AVERAGE 5-YEAR NEIGHBORS GROWTH (-Hanover + State)				16.80%
HANOVER DIFFERENCE				(-5.2%)

COMPARISON OF 5-YEAR GROWTH AVERAGES

When comparing the AVERAGE percentage of budget growth over a 5-year period Hanover is significantly below the average of comparable districts and the state average.

NEIGHBOR DISTRICTS AVERAGE 5-YEAR GROWTH PERCENTAGE

AVERAGE PERCENTAGE OF BUDGET INCREASE FROM FY-17 TO FY-21 IN NEIGHBOR DISTRICTS (excludes Hanover & State)	16.8%
HANOVER	11.6%
HANOVER DIFFERENCE	(-5.2%)

DART DISTRICTS AVERAGE 5-YEAR GROWTH PERCENTAGE

AVERAGE PERCENTAGE OF BUDGET INCREASE FROM FY-17 TO FY21 IN DART DISTRICTS (excludes Hanover & state)	15.30%
w/o Longmeadow	16.30%
HANOVER	11.6%
HANOVER DIFFERENCE	(-3.7%)
w/o Longmeadow	(-4.7%)

STATE AVERAGE 5-YEAR GROWTH PERCENTAGE

STATE AVERAGE	16%
HANOVER	11.60%
HANOVER DIFFERENCE	(-4.4%)



FY '24 PART III: BUDGET OVERVIEW

FY '24 Budget Priorities

Maintain a Level Services budget that includes:

- Funding to maintain our current staffing levels to support all students
- Funding to support the increasing needs for student services and rising special education costs
- Funding to maintain all academic and extracurricular programs
- Maintain support for our schools as a source of community pride, an economic driver, and a district that has the resources to support students of all abilities and interests

MAJOR BUDGET DRIVERS and ADVOCACY

Major Budget Drivers for FY '23 and FY '24:

- Unprecedented increase in student service costs
- Contractual salary increases for all union and non-union staff
- Unprecedented tuition increases planned for FY '24 (14% for private tuitions set by MA OSD)
- Unprecedented inflation

Advocacy for Legislative Support:

- MASS and MASC actively lobbying the MA Legislature to increase all funding for education but specifically increasing funding to offset the OSD tuition increase, fully fund and expand Circuit Breaker reimbursement, and increase reimbursement funding for out of district transportation.

INCREASING STUDENT SERVICES NEEDS

Total Individualized Educational Programs (IEP)				
School Year	Grades PK-8	Grades 9-12	Total	Increase
2018-19	405	115	520	
2019-20	411	120	531	+11
2020-21	401	142	543	+12
2021-22	435	165	600	+57
2022-23 to date	461	185	646	+46

Required special education support staff		Increase
Total FTE 2018-19	56	
Total FTE 2019-20	61	+5
Total FTE 2020-21	58	-3
Total FTE 2021-22	67	+9
Total FTE 2022-23	74	+7

INCREASING STUDENT SERVICE NEEDS

Out-of-District Placements Over Five Years			
Out-of-District Placements	Public Collaboratives	Private Schools	Total
2018-19	10	9	19
2019-20	10	12	22
2020-21	12	9	21
2021-22	11	18	29
2022-23 (estimated)	11	25	36

Out-of-District Tuition Expenses (includes both Public Collaborative and Private Schools)			
School Year	Collaboratives	Private	Total
2018-19	\$609,937	\$866,224	\$1,476,161
2019-20	\$650,896	\$1,015,023	\$1,665,919
2020-21	\$602,623	\$1,056,399	\$1,659,022
2021-22	\$701,225	\$1,534,937	\$2,236,162
2022-23 (estimated)	\$664,407	\$2,168,504	\$2,832,911
2023-24 (projected)	\$684,339	\$2,469,816	\$3,154,155

INCREASING STUDENT SERVICES NEEDS: TRANSPORTATION

School Year	Special Education Transportation Expenses
2018-19	\$589,490
2019-20	\$632,898
2020-21 (COVID)	\$466,237
2021-22	\$847,569
2022-23 (estimated)	\$1,320,000
2023-24 (projected)	\$1,452,000

STAFFING LEVELS OVER TIME

Year	Administrators	Teachers	Student Services Support Staff (paras/tutors)
2017	21	211	63
2020	21	224	62
2023	22	224	74

FY '23 FUNDING CHALLENGES

Since the FY' 23 Budget was approved last spring, funding requirements for student services has increased significantly. We are working to resolve this shortfall for FY '23.

Student Support Expenses	FY '23 Budget	FY ' 23 Trending	Change
Contracted Supports/Supplies	\$245,404	\$245,404	\$0
Special Ed. Transportation	\$558,000	\$1,320,000	-\$762,000
Tuitions N.M. Collaboratives	\$764,541	\$539,085	\$225,456
Tuitions: Collaboratives	\$48,042	\$48,042	\$0
Tuitions: Private (day)	\$1,259,467	\$1,874,595	-\$615,128
Tuitions: Residential	\$242,369	\$604,015	-\$361,646
Totals	\$3,117,823	\$4,631,141	-\$1,513,318

Evaluating Offsets:

- Sped. Reserve Fund
- ARPA
- Circuit Breaker
- DESE FY '23 Extraordinary Relief
- Chapter 70
- Free Cash

FY '24 BUDGET PROJECTIONS: March 1

Since our initial projected budget analysis in early December, we have been monitoring trends and overruns in multiple cost centers - particularly in the area of student services. This is a very fluid situation and one that has exceeded our projections since the approval of the FY '23 budget last spring.

Budget Versions	I. December 7, 2022 School Committee Projections	II. January 31, 2023 Town Manager's Submission	III. March 1, 2023 Updated Projections	Difference Version II vs. Version III
Totals: salaries + expenses	\$37,284,448	\$36,831,299	\$38,367,377	-\$1,536,078
Total Offsets	-\$1,800,000	-\$1,800,000	-\$2,235,000	\$435,000
Grand Totals:	\$35,484,448	\$35,031,299	\$36,132,377	-\$1,101,078
Comments	Projections included no fee FDK and 2 teachers: now removed	Target Budget	Includes increased student services costs and updated offsets	FY '24 Projected Shortfall to meet target budget

LOOKING TO THE FUTURE

Our educational goals and priorities as we look forward include:

- No fee full-day Kindergarten
- Maintaining funding, supports, and staffing for rising student services needs
- Offering SAT prep courses
- Increasing wellness/mental health programming
- Ongoing curriculum review and adapting teaching and learning strategies to meet the needs of today's learners
- Implementing strategies to increase MCAS proficiency
- Partnership with colleges to expand opportunities for early college level courses and credits

THANK YOU!

Any questions?

Appendix: IN-DISTRICT SCHOOL FINANCE CATEGORIES

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 (Non-Supervisory), 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

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

*DESE also has finance categories for Benefits and Operations / Maintenance. We removed those categories because Benefits are not consistent (i.e. Hanover is a 50/50, other communities are 80/20 or 75/25, and Operations and Maintenance include Town / School shared costs).

Massachusetts Department of Elementary and Secondary Education

FY21 Per Pupil Expenditures

Last updated October 2022

Appendix

This report shows per pupil expenditures by major functional categories, total in-district expenditures, and total expenditures for all districts based on the fiscal year selected on the *detail* report. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed. Non-operating districts are not included.



LEA	District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures	Total Expenditures Minus Operational
0065	Cohasset	1,427.0	35.3	1,462.3	\$779.53	\$1,288.96	\$7,587.17	\$1,727.64	\$153.25	\$472.36	\$797.01	\$1,343.97	\$1,749.19	\$3,517.13	\$19,416.22	\$20,525.08	\$18,775.89
0251	Rockland	2,163.9	165.4	2,329.3	\$582.84	\$1,440.12	\$6,570.81	\$1,224.76	\$182.80	\$559.65	\$546.15	\$1,651.35	\$1,104.38	\$4,181.46	\$18,044.30	\$18,816.56	\$17,712.18
0000	STATE TOTALS	859,559.8	81,870.5	941,430.3	\$632.37	\$1,232.42	\$7,185.22	\$1,555.49	\$181.33	\$762.50	\$626.06	\$1,619.14	\$1,500.25	\$3,261.39	\$18,556.15	\$19,113.39	\$17,613.15
0336	Weymouth	5,505.6	421.5	5,927.1	\$604.74	\$1,010.83	\$7,397.30	\$1,313.07	\$36.79	\$591.26	\$789.42	\$1,331.81	\$1,175.92	\$3,007.50	\$17,258.65	\$18,306.98	\$17,131.06
0082	Duxbury	2,786.9	57.8	2,844.7	\$620.94	\$1,083.82	\$7,024.20	\$862.28	\$59.45	\$584.17	\$596.00	\$2,332.55	\$1,401.74	\$3,031.38	\$17,596.54	\$18,103.55	\$16,701.81
0264	Scituate	2,823.4	63.0	2,886.4	\$991.06	\$1,387.80	\$7,798.60	\$645.28	\$32.68	\$101.92	\$607.25	\$885.95	\$1,126.36	\$2,823.44	\$16,400.35	\$17,609.03	\$16,482.66
0219	Norwell	2,185.6	47.7	2,233.3	\$539.13	\$1,108.78	\$6,778.97	\$1,127.75	\$42.96	\$414.75	\$564.61	\$1,437.27	\$1,204.62	\$2,839.78	\$16,058.63	\$17,246.65	\$16,042.03
0131	Hingham	3,877.5	80.1	3,957.6	\$471.31	\$1,034.88	\$7,648.75	\$1,735.64	\$68.54	\$274.94	\$780.31	\$1,263.24	\$1,330.97	\$1,724.97	\$16,333.54	\$17,319.48	\$15,988.50
0171	Marshfield	3,784.4	117.7	3,902.1	\$444.56	\$1,200.52	\$7,080.55	\$1,585.57	\$115.48	\$583.38	\$550.54	\$1,201.84	\$1,052.21	\$1,974.45	\$15,789.10	\$16,526.74	\$15,474.52
0001	Abington	2,124.7	119.2	2,243.9	\$405.03	\$858.00	\$5,716.96	\$1,678.01	\$66.23	\$745.78	\$494.97	\$1,076.58	\$1,094.59	\$2,751.67	\$14,887.81	\$16,143.23	\$15,048.65
0231	Pembroke	2,615.2	181.4	2,796.6	\$488.20	\$1,374.05	\$5,941.95	\$1,110.72	\$29.54	\$282.80	\$485.18	\$1,668.62	\$1,430.92	\$2,846.32	\$15,658.30	\$16,435.27	\$15,004.35
0780	Whitman-Hanson	3,571.3	137.3	3,708.6	\$551.35	\$617.56	\$6,174.56	\$1,055.04	\$18.57	\$860.49	\$425.38	\$1,205.54	\$1,558.39	\$2,377.15	\$14,866.44	\$15,774.38	\$14,216.00
0122	Hanover	2,546.0	81.9	2,627.9	\$492.34	\$1,277.09	\$6,949.53	\$1,176.92	\$194.28	\$260.79	\$585.27	\$1,597.69	\$1,206.66	\$973.02	\$14,713.59	\$15,268.87	\$14,062.21

Administration	
Scituate	\$991.06
Cohasset	\$779.53
STATE TOTALS	\$632.37
Duxbury	\$620.94
Weymouth	\$604.74
Rockland	\$582.84
Whitman-Hanson	\$551.35
Norwell	\$539.13
Hanover	\$492.34
Pembroke	\$488.20
Hingham	\$471.31
Marshfield	\$444.56
Abington	\$405.03

Instructional Leadership	
Rockland	\$1,440.12
Scituate	\$1,387.80
Pembroke	\$1,374.05
Cohasset	\$1,288.96
Hanover	\$1,277.09
STATE TOTALS	\$1,232.42
Marshfield	\$1,200.52
Norwell	\$1,108.78
Duxbury	\$1,083.82
Hingham	\$1,034.88
Weymouth	\$1,010.83
Whitman-Hanson	\$860.98
Abington	\$858.00

Professional Development	
Hanover	\$194.28
Rockland	\$182.80
STATE TOTALS	\$181.33
Cohasset	\$153.25
Marshfield	\$115.48
Hingham	\$68.54
Abington	\$66.23
Duxbury	\$59.45
Norwell	\$42.96
Weymouth	\$36.79
Scituate	\$32.68
Pembroke	\$29.54
Whitman-Hanson	\$18.57

Guidance, Counseling & Testing	
Cohasset	\$797.01
Weymouth	\$789.42
Hingham	\$780.31
STATE TOTALS	\$626.06
Scituate	\$607.25
Duxbury	\$596.00
Hanover	\$585.27
Norwell	\$564.61
Marshfield	\$550.54
Rockland	\$546.15
Weymouth	\$494.97
Abington	\$485.18
Pembroke	\$425.38
Whitman-Hanson	\$425.38

Instructional Materials	
STATE TOTALS	\$762.50
Abington	\$745.78
Whitman-Hanson	\$639.49
Weymouth	\$591.26
Duxbury	\$584.17
Marshfield	\$583.38
Rockland	\$559.65
Cohasset	\$472.36
Norwell	\$414.75
Pembroke	\$282.80
Hingham	\$274.94
Hanover	\$260.79
Scituate	\$101.92

Pupil Services	
Duxbury	\$2,332.55
Pembroke	\$1,668.62
Rockland	\$1,651.35
STATE TOTALS	\$1,619.14
Hanover	\$1,597.69
Norwell	\$1,437.27
Cohasset	\$1,343.97
Weymouth	\$1,331.81
Hingham	\$1,263.24
Whitman-Hanson	\$1,205.54
Marshfield	\$1,201.84
Abington	\$1,076.58
Scituate	\$885.95

Teachers	
Scituate	\$7,798.60
Hingham	\$7,648.75
Cohasset	\$7,587.17
Weymouth	\$7,397.30
STATE TOTALS	\$7,185.22
Marshfield	\$7,080.55
Duxbury	\$7,024.20
Hanover	\$6,949.53
Norwell	\$6,778.97
Rockland	\$6,570.81
Whitman-Hanson	\$6,174.56
Pembroke	\$5,941.95
Abington	\$5,716.96

Other Teaching Services	
Hingham	\$1,735.64
Cohasset	\$1,727.64
Abington	\$1,678.01
Marshfield	\$1,585.57
STATE TOTALS	\$1,555.49
Weymouth	\$1,313.07
Rockland	\$1,224.76
Hanover	\$1,176.92
Norwell	\$1,127.75
Pembroke	\$1,110.72
Whitman-Hanson	\$1,055.04
Duxbury	\$862.28
Scituate	\$645.28

Total In District Expenditures	
Cohasset	\$19,416.22
STATE TOTALS	\$18,556.15
Rockland	\$18,044.30
Duxbury	\$17,596.54
Weymouth	\$17,258.65
Scituate	\$16,400.35
Hingham	\$16,333.54
Norwell	\$16,058.63
Marshfield	\$15,789.10
Pembroke	\$15,658.30
Abington	\$14,887.81
Whitman-Hanson	\$14,866.44
Hanover	\$14,713.59

Total Expenditures	
Cohasset	\$20,525.08
STATE TOTALS	\$19,113.39
Rockland	\$18,816.56
Weymouth	\$18,306.98
Duxbury	\$18,103.55
Scituate	\$17,609.03
Hingham	\$17,319.48
Norwell	\$17,246.65
Marshfield	\$16,526.74
Pembroke	\$16,435.27
Abington	\$16,143.23
Whitman-Hanson	\$15,774.38
Hanover	\$15,268.87

Total Expenditures Minus Operations	
Cohasset	\$18,775.89
Rockland	\$17,712.18
STATE TOTALS	\$17,613.15
Weymouth	\$17,131.06
Duxbury	\$16,701.81
Scituate	\$16,482.66
Norwell	\$16,042.03
Hingham	\$15,988.50
Marshfield	\$15,474.52
Abington	\$15,048.65
Pembroke	\$15,004.35
Whitman-Hanson	\$14,216.00
Hanover	\$14,062.21

Neighbor Comparison	
Neighbor AVERAGE (not including STATE or HANOVER)	\$16,234.33
Hanover	(\$2,172.12)
Hanover FTEs FY21	2,682.3
x Deficit	(\$582,627.48)
State and Hanover	(\$-3550.94)
x Deficit	\$9,524,686.36

Total Expenditures Minus Operations and Benefits: Neighbor Comparison	
Cohasset	\$15,258.76
STATE TOTALS	14,351.76
Hingham	14,263.53
Weymouth	14,123.56
Duxbury	13,670.43
Scituate	13,659.22
Rockland	13,530.72
Marshfield	13,500.07
Norwell	13,202.25
Hanover	13,089.19
Abington	12,296.98
Pembroke	12,158.03
Whitman-Hanson	11,838.85

Neighbor AVERAGE (not including STATE or HANOVER)	
Cohasset	\$13,409.31
STATE TOTALS	(\$-320.12)
Hanover	
Hanover FTEs FY21	2682.3
Hanover FTEs FY21 x Deficit	(\$858,657.88)
Per Pupil Difference Between State and Hanover	(\$1262.57)
Hanover FTEs FY21 x Deficit	\$3,386,591.51

Massachusetts Department of Elementary and Secondary Education

FY21 Per Pupil Expenditures

Last updated October 2022

Appendix

This report shows per pupil expenditures by major functional categories, total in-district expenditures, and total expenditures for all districts based on the fiscal year selected on the *detail* report. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed. Non-operating districts are not included.

		Instructional Materials, Equipment and Technology										Guidance, Counseling and Testing		Insurance, Retirement Programs and Other		Total In-District Expenditures		Total Expenditures Minus Operational	
LEA	District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Equipment and Technology	Pupil Services	Operations and Maintenance	Programs and Other	In-District Expenditures	Total Expenditures	Total Expenditures Minus Operational			
0705	Masconomet	1,667.7	65.8	1,733.5	\$946.51	\$1,399.60	\$8,226.66	\$964.79	\$92.89	\$787.73	\$818.36	\$1,980.92	\$1,801.23	\$3,524.17	\$20,542.86	\$22,151.29	\$20,350.06		
0315	Wayland	2,699.1	62.6	2,761.7	\$893.55	\$1,556.49	\$8,934.81	\$1,847.91	\$133.47	\$535.01	\$887.34	\$1,309.35	\$1,477.79	\$2,703.12	\$20,278.84	\$20,613.54	\$19,135.75		
0675	Hamilton-Wenham	1,666.6	59.9	1,726.5	\$638.38	\$1,108.04	\$7,498.95	\$1,830.34	\$94.00	\$635.87	\$681.23	\$1,657.70	\$1,668.23	\$2,891.32	\$18,704.05	\$20,544.67	\$18,876.44		
0204	Newburyport	2,129.6	198.9	2,328.5	\$563.91	\$971.33	\$8,018.05	\$1,497.82	\$331.25	\$577.31	\$675.24	\$1,355.94	\$1,124.94	\$3,828.44	\$18,944.25	\$19,971.98	\$18,847.03		
0335	Westwood	2,956.2	23.6	2,979.8	\$655.06	\$1,418.20	\$8,135.99	\$2,271.72	\$204.33	\$575.58	\$619.69	\$1,549.22	\$2,187.92	\$2,557.24	\$20,174.95	\$20,499.76	\$18,311.84		
0000	STATE TOTALS	859,559.8	81,870.5	941,430.3	\$632.37	\$1,232.42	\$7,185.22	\$1,555.49	\$181.33	\$762.50	\$626.06	\$1,619.14	\$1,500.25	\$3,261.39	\$18,556.15	\$19,113.39	\$17,613.15		
0217	North Reading	2,329.2	38.0	2,367.2	\$511.09	\$993.80	\$7,594.56	\$1,531.25	\$260.40	\$423.84	\$513.69	\$1,388.12	\$1,584.34	\$3,197.89	\$17,998.97	\$19,035.75	\$17,451.41		
0673	Groton-Dunstable	2,256.4	109.4	2,365.8	\$496.53	\$1,400.50	\$7,157.45	\$1,768.17	\$102.70	\$295.74	\$588.48	\$1,389.39	\$1,676.41	\$3,490.42	\$18,365.79	\$18,968.50	\$17,292.09		
0745	Pentucket	2,228.5	118.8	2,347.3	\$537.97	\$1,000.34	\$6,579.66	\$1,662.85	\$61.65	\$403.79	\$514.81	\$1,466.51	\$1,283.91	\$3,050.06	\$16,561.54	\$17,931.97	\$16,648.06		
0246	Reading	3,919.7	81.5	4,001.2	\$464.81	\$1,089.06	\$6,683.94	\$1,294.00	\$110.67	\$1,059.94	\$536.77	\$798.63	\$1,340.37	\$15,755.39	\$16,816.08	\$15,275.71			
0159	Longmeadow	2,753.4	54.5	2,807.9	\$550.86	\$848.49	\$7,038.66	\$1,418.44	\$201.68	\$459.20	\$628.07	\$781.52	\$1,655.02	\$2,396.79	\$15,978.74	\$16,704.59	\$15,049.58		
0122	Hanover	2,546.0	81.9	2,627.9	\$492.34	\$1,277.09	\$6,949.53	\$1,176.92	\$194.28	\$260.79	\$585.27	\$1,597.69	\$1,206.66	\$973.02	\$14,713.59	\$15,268.87	\$14,062.21		

Administration	
Masconomet	\$946.51
Wayland	\$893.55
Westwood	\$655.06
Hamilton-Wenham	\$638.38
STATE TOTALS	\$632.37
Newburyport	\$563.91
Longmeadow	\$550.86
Pentucket	\$537.97
North Reading	\$511.09
Groton-Dunstable	\$496.53
Hanover	\$492.34
Reading	\$464.81

Instructional Leadership	
Wayland	\$1,556.49
Westwood	\$1,418.20
Groton-Dunstable	\$1,400.50
Masconomet	\$1,399.60
Hanover	\$1,277.09
STATE TOTALS	\$1,232.42
Hamilton-Wenham	\$1,108.04
Reading	\$1,089.06
Pentucket	\$1,000.34
North Reading	\$993.80
Newburyport	\$971.33
Longmeadow	\$848.49

Professional Development	
Newburyport	\$331.25
North Reading	\$260.40
Westwood	\$204.33
Longmeadow	\$201.68
Hanover	\$194.28
STATE TOTALS	\$181.33
Wayland	\$133.47
Reading	\$110.67
Groton-Dunstable	\$102.70
Hamilton-Wenham	\$94.00
Masconomet	\$92.89
Pentucket	\$61.65

Guidance, Counseling & Testing	
Wayland	\$887.34
Masconomet	\$818.36
Hamilton-Wenham	\$681.23
Newburyport	\$675.24
Longmeadow	\$628.07
STATE TOTALS	\$626.06
Westwood	\$619.69
Groton-Dunstable	\$588.48
Hanover	\$585.27
Reading	\$536.77
Pentucket	\$514.81
North Reading	\$513.69

Total In District Expenditures	
Masconomet	\$20,542.86
Wayland	\$20,278.84
Westwood	\$20,174.95
Newburyport	\$18,944.25
Hamilton-Wenham	\$18,704.05
STATE TOTALS	\$18,556.15
Groton-Dunstable	\$18,365.79
North Reading	\$17,998.97
Pentucket	\$16,561.54
Longmeadow	\$15,978.74
Reading	\$15,755.39
Hanover	\$14,713.59

Pupil Services	
Masconomet	\$1,980.92
Hamilton-Wenham	\$1,657.70
STATE TOTALS	\$1,619.14
Hanover	\$1,597.69
Westwood	\$1,549.22
Pentucket	\$1,466.51
Groton-Dunstable	\$1,389.39
North Reading	\$1,388.12
Newburyport	\$1,355.94
Wayland	\$1,309.35
Reading	\$798.63
Longmeadow	\$781.52

Teachers	
Wayland	\$8,934.81
Masconomet	\$8,226.66
Westwood	\$8,135.99
Newburyport	\$8,018.05
North Reading	\$7,594.56
Hamilton-Wenham	\$7,498.95
STATE TOTALS	\$7,185.22
Groton-Dunstable	\$7,157.45
Longmeadow	\$7,038.66
Hanover	\$6,949.53
Reading	\$6,683.94
Pentucket	\$6,579.66

Other Teaching Services	
Westwood	\$2,271.72
Wayland	\$1,847.91
Hamilton-Wenham	\$1,830.34
Groton-Dunstable	\$1,768.17
Pentucket	\$1,662.85
STATE TOTALS	\$1,555.49
North Reading	\$1,531.25
Newburyport	\$1,497.82
Longmeadow	\$1,418.44
Reading	\$1,294.00
Hanover	\$1,176.92
Masconomet	\$964.79

Instructional Materials	
Reading	\$1,059.94
Masconomet	\$787.73
STATE TOTALS	\$762.50
Hamilton-Wenham	\$635.87
Newburyport	\$577.31
Westwood	\$575.58
Wayland	\$535.01
Longmeadow	\$459.20
North Reading	\$423.84
Pentucket	\$403.79
Groton-Dunstable	\$295.74
Hanover	\$260.79

Total Expenditures	
Masconomet	\$22,151.29
Wayland	\$20,613.54
Hamilton-Wenham	\$20,544.67
Westwood	\$20,499.76
Newburyport	\$19,971.98
STATE TOTALS	\$19,113.39
North Reading	\$19,035.75
Groton-Dunstable	\$18,968.50
Pentucket	\$17,931.97
Longmeadow	\$16,704.59
Reading	\$16,616.08
Hanover	\$15,268.87

Total Expenditures Minus Operations	
Masconomet	\$20,350.06
Wayland	\$19,135.75
Hamilton-Wenham	\$18,876.44
Newburyport	\$18,847.03
Westwood	\$18,311.84
STATE TOTALS	\$17,613.15
North Reading	\$17,451.41
Groton-Dunstable	\$17,292.09
Pentucket	\$16,648.06
Reading	\$15,275.71
Longmeadow	\$15,049.58
Hanover	\$14,062.21

Total Expenditures Minus Operations and Benefits	
Masconomet	\$16,825.89
Wayland	\$16,432.63
Hamilton-Wenham	\$15,985.12
Westwood	\$15,754.60
Newburyport	\$15,018.59
STATE TOTALS	\$14,351.76
North Reading	\$14,253.52
Groton-Dunstable	\$13,801.67
Pentucket	\$13,598
Hanover	\$13,089.19
Reading	\$12,898.52
Longmeadow	\$12,652.79

DART AVERAGE (minus STATE and HANOVER)	
Masconomet	\$14,722.13
Wayland	\$14,632.63
Hanover	(\$1,632.94)
Hanover FTEs FY21	
Hanover FTEs FY21 x Deficit	2,682.3
Difference Between State and Hanover	
Hanover FTEs FY21 x Deficit	\$4,380,034.96
Difference Between State and Hanover	
Hanover FTEs FY21 x Deficit	-\$1,262.57
Difference Between State and Hanover	
Hanover FTEs FY21 x Deficit	\$3,386,591.51