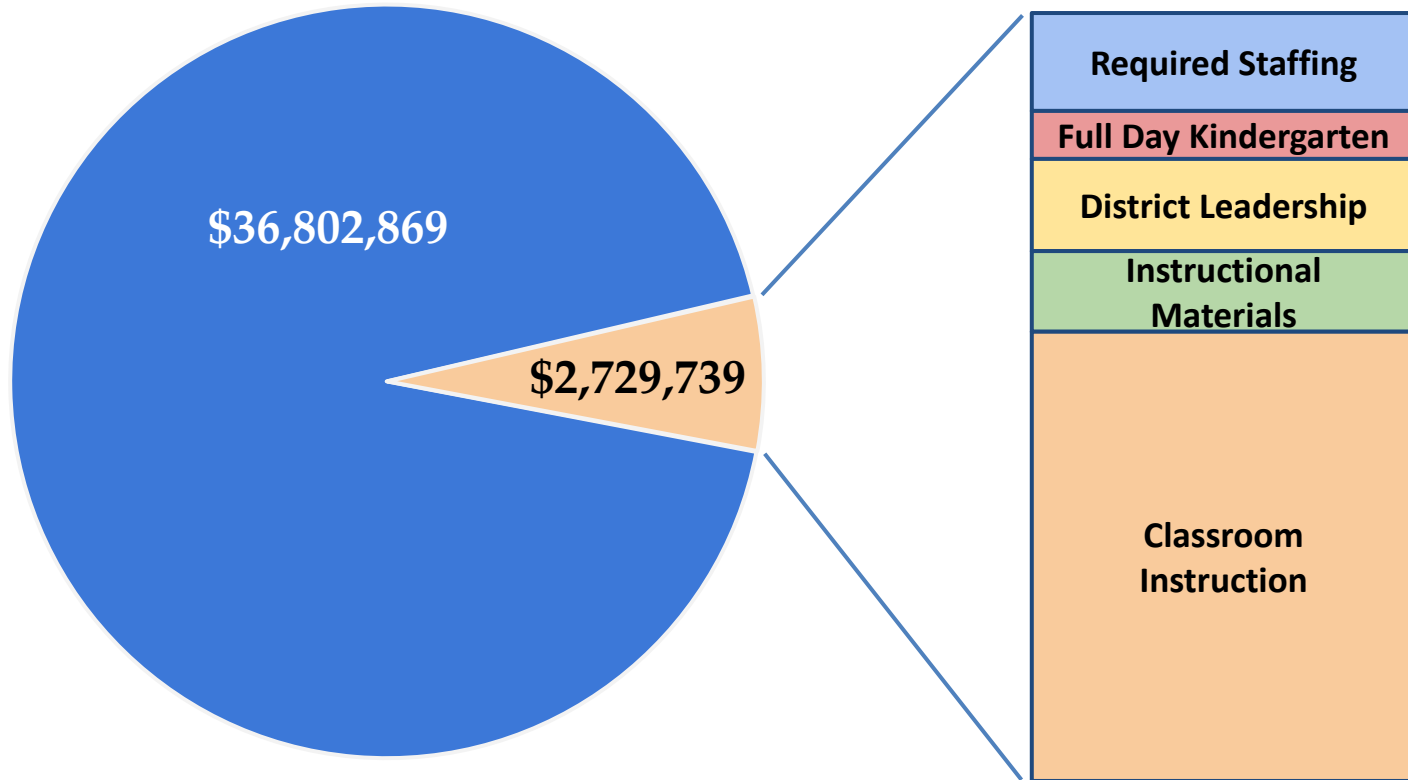


Hanover Public Schools

School Committee Budget Update 4-24-24

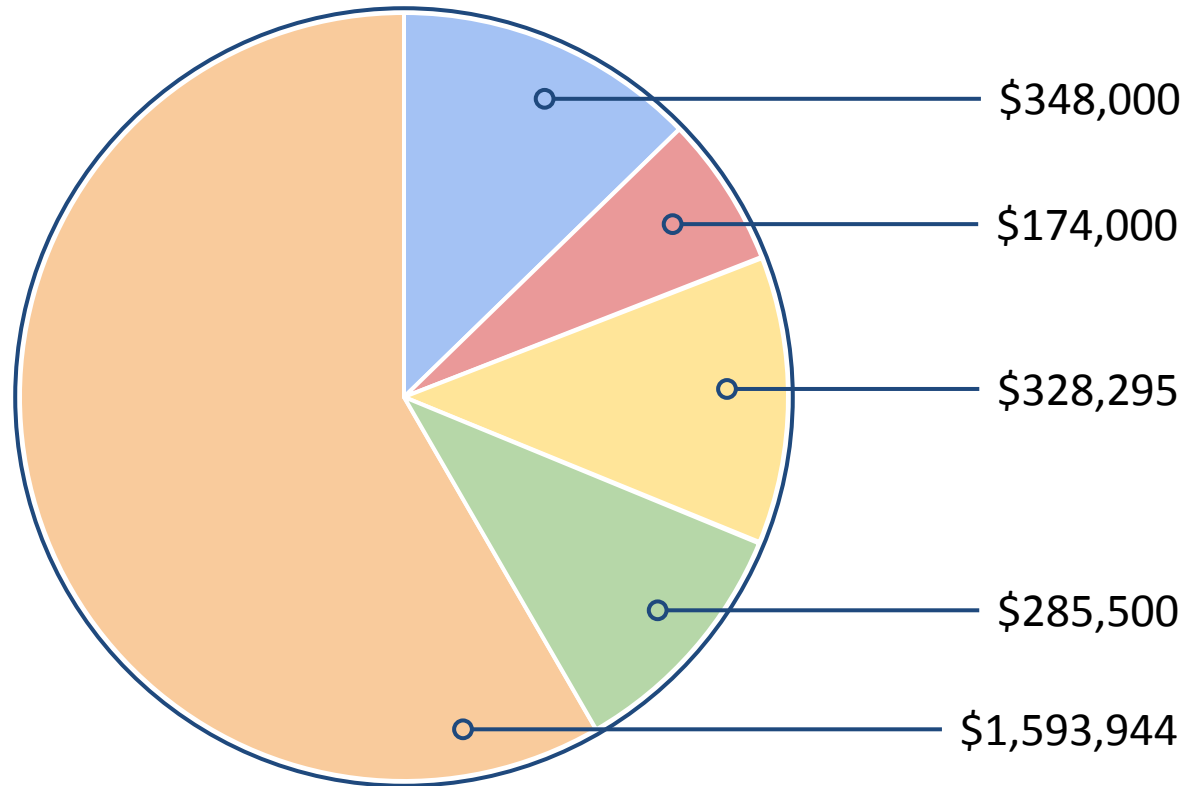
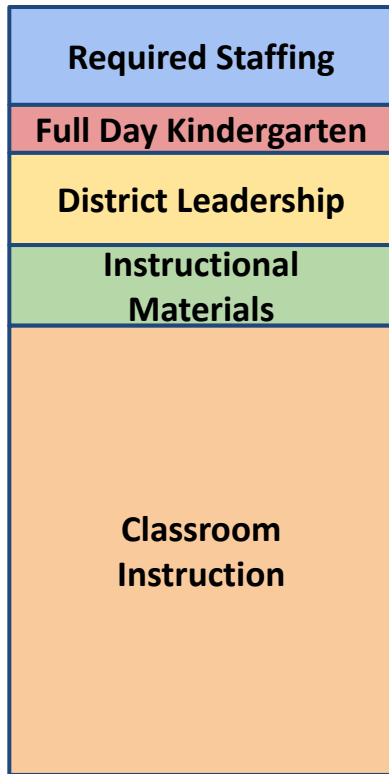


FY25 Budget Projection: What's at Risk?



■ + ■ = Total Override Budget: \$39,523,609

FY25 Budget Projection: What's at Risk?



Funding Gap: \$2,729,739

Student Impact of RIF Notifications

- 16 classroom and specialist teachers at the secondary level:
 - HHS Students: Loss of several electives, AP classes, reduced counseling services, and increased class size in all courses 9-12. Reduced opportunities will impact GPA calculation and student interest based course selection.
 - HMS Students: Loss of multiple specialists (reductions to engineering, art, and music/band), increased class size in many areas, and reduction to world language will required the implementation of unsupported non-instructional time (e.g. study halls).
- 11 classroom and specialist teachers at the elementary level:
 - Class size increased to 25+ in grades 1-4 (20% increase on average)
 - Reduced student opportunities for specialists
 - Reduced student opportunities for additional supports (Tier 2 intervention for literacy due to lack of staffing)

Student Impact of RIF Notifications

- 4 administrators and all department head roles
 - Reduced oversight of personnel, student instruction, IEP service delivery, operations, and less timely communication (staff, parents, community)
 - Less oversight of student services and teacher/staff support for complex issues
 - Fewer opportunities for student activities that required supervision and planning
- 10 support staff (paraprofessionals and administrative assistants)
 - Less responsiveness to parents, staff, and students for basic functions of school administration offices
 - Reduced or less timely communication
 - Increased workload for teachers and staff who rely on support personnel to work with students

Fees: Potential Additions and Increases

Athletics Fees Option 1		
Tier 1	Increase by \$50	\$250
Tier 2	Increase by \$90	\$350
Tier 3	Increase by \$465	\$725
Current Revenue		\$188,780
Option 1 Revenue		\$264,050
Difference		\$75,270.00
Athletics Fees Option 2		
Tier 1	Increase by \$100	\$300
Tier 2	Increase by \$140	\$400
Tier 3	Increase by \$465	\$725
Current Revenue		\$188,780
Option 2 Revenue		\$304,090
Difference		\$115,310.00
Transportation Fees		
	Fee per Seat	Anticipated Revenue
Option 1	\$250	\$195,000
Option 2	\$300	\$234,000
Option 3	\$350	\$273,000

Technology and Other Resources

The School Department had proposed a \$400,000 warrant article for the Annual Town Meeting that was intended to replace outdated technology and to establish a reliable replacement cycle for frequently used devices (e.g., Chromebooks, desktops) and infrastructure equipment. Given the overall/town-wide budget challenges, that article has been withdrawn. We will continue to maintain the equipment that we have, but much of it has reached the end of its useful life. Without a sustainable replacement cycle, students and staff will not have access to reliable devices and network infrastructure.

Outcomes Without Override Budget

Certain Outcomes:

- No Tuition Reduction for Full-Day Kindergarten:
 - Tuition will remain the same: \$3,750/year
 - \$174,000 in proposed reduction to the FDK tuition cancelled
- Implementation of Transportation (Bus) Fee:
 - Approximately \$350 per seat
 - Estimated revenue: \$250,000 - \$275,000
- Accessing the Special Education Reserve Fund for operational budget needs thus continuing the reliance on unsustainable funding

Additional Considerations:

- Reduction of JV Athletics and Extracurricular Clubs:
 - Approximate savings: \$185,000/year
 - Impact to approximately 400-500 students
- Deeper cuts to technology spending, instructional materials, and school supplies that will impact the classroom and student experience



Discussion and Questions

