

## **Report of the Finance Department**

**To: Hanover School Committee**  
**From: Michael Oates, Director of Finance and Operations**  
**Cc: Matthew Ferron, Superintendent of Schools**  
**Date: January 17, 2024**

### **Transportation Bid FY 2025 - FY 2027**

Pursuant to M.G.L. c. 30B, the Hanover Public Schools entered into a competitive bidding process for Regular Education transportation, Field Trips, and Athletic Events for FY 2025 - FY2027 with options for FY2028 and FY2029. Bids were received and opened at noon on Thursday, December 21st, according to the bid documents. Ingle Bus Company has provided the Hanover Public Schools with the best price for the transportation contract.

At this time, I request that the Hanover School Committee vote to authorize awarding the transportation bid to Ingle Bus so we can draft the transportation contract. If authorized, we will present the FY2025 - FY 2027 transportation contract for your approval at the February 28th School Committee meeting.

### **Town-Wide Technology Warrant Article**

I am writing to provide additional information regarding the Technology Town Meeting Article. Following the January 3rd School Committee meeting presentation, the Town-Wide Information Technology Study Committee is securing quotes and drafting a Town Meeting Article requesting approximately \$400,000 - \$450,000 to begin a strategic hardware renewal cycle. The Information Technology Study Committee plans to submit an article annually to maintain the hardware renewal cycle for the Hanover Schools and Hanover Town Offices for the upcoming fiscal years. Upon receiving the final quotes, the amount requested and the article language will be shared with the School Committee for approval and a vote to endorse. This information will be presented to the School Committee at our next meeting.

### **Budget Update**

We have adjusted the FY25 - FY30 five-year budget projections to include additional specialized programming beginning in the 2027-2028 school year. We are including these expenses as part of our five-year financial projections to ensure that we have identified the need for the resources required for an increase in programming that is vital to the success and inclusion of students as they transition between schools in the years ahead. At this time, we are not projecting or requesting an increase to the bottom line of the budget projections that we have already shared publicly. We will have more information on any possible changes or adjustments when we present and deliberate the final budget before a vote to approve. We will share the updated version of the projections document with the committee and post it on the website before our next meeting.

Regarding the FY25 budget proposal, as this year continues to progress, we have identified specific needs that support all students in various capacities. This work happens on an annual basis, but given the accelerated budget timeline, we are making these informed decisions for FY25 several months ahead of the typical time when our budget proposal is being finalized. As a result, we need to look at every available option for funding these needs next year. We have again identified the need for additional reading teachers at the elementary level to support the availability of Tier II reading support for all students, an increase in related services specifically in the area of speech and language, additional special education teachers to meet the service requirements for a growing population of students and the support needed to successfully maintain Tier II reading for all elementary students, and additional mental health supports/adjustment counseling at the High School. All of these identified needs are intended to ensure compliance with required services, support all students in various ways, and keep our students safe and productive in our schools. The slide below illustrates the additional needs we have identified for the 2024-2025 school year. Each area is being carefully considered, and options will be reflected in our future discussions on the FY25 budget.

## Personnel and Programming Needs for FY25 Based on Current Data

Budget Category	Identified Needs	Rationale
<p>Salaries/Staffing:</p> <p>These needs are not presently accounted for in the FY25 "Levy" or "Override" budget projections. We need to discuss options for possible funding.</p> <p>Range: \$300,000 - \$500,000</p>	<ol style="list-style-type: none"> <li>1. Reading teachers (Elementary)</li> <li>2. Related Services Providers (SLP)</li> <li>3. Adjustment Counselor (HHS)</li> <li>4. Special Education Teacher(s) - HMS</li> </ol>	<ol style="list-style-type: none"> <li>1. Reading instructors to support Tier II reading for all students prior to IEP evaluation/services. FTE = 2</li> <li>2. SLP services are increasing and staffing required to meet IEP requirements. FTE = 1</li> <li>3. Adjustment Counselors support students with many social, emotional, and mental health needs and supports. Will strengthen in-district resources for students. FTE = 1</li> <li>4. Special education teachers are needed due to increases in students requiring services. FTE = 2</li> </ol>



At this time, we are planning to present a final budget proposal on Monday, January 29, 2024. During that meeting, we will also share projections on the service and staffing impact if we are unsuccessful in securing a level services budget for FY25.