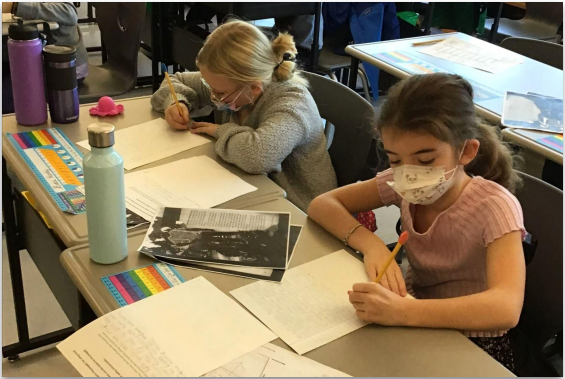


# HANOVER PUBLIC SCHOOLS FY 2023 School Department Budget

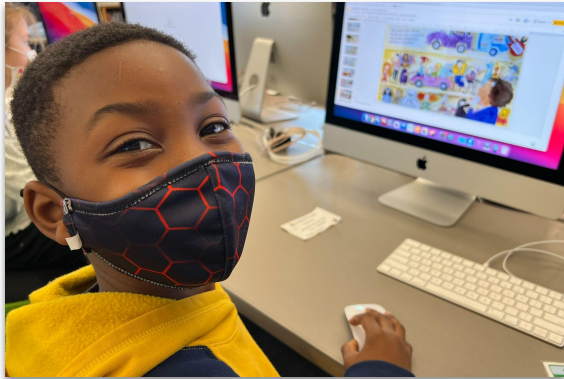
Appendix A



Center Elementary School



Hanover Middle School



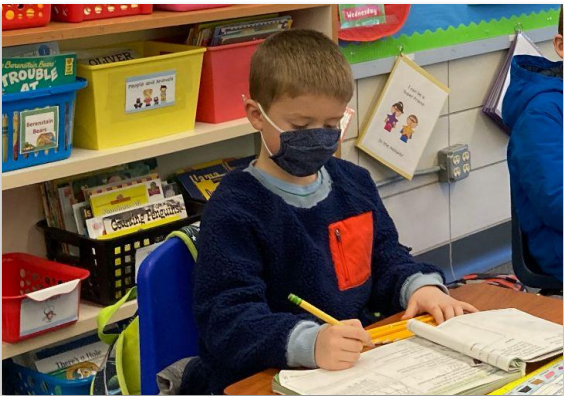
Center Elementary School



Cedar Elementary School



Hanover High School



Cedar Elementary

January 5, 2022



# Presentation Outline

- FY 2023 Budget Approval Schedule
- Variables Impacting Budget Development
- Community Expectations
- Supporting Strategic Objectives
- Grant Summary
- Circuit Breaker Funds Spent
- FY 2023 Proposed Budget 1.0 Summary



# FY 2023 Budget Approval Schedule

Meeting purpose	Date	Scheduled budget discussion and agenda items
Select Board	Jan 3: Monday	Town Manager presents preliminary Town Budget to Select Board
School Committee	Jan 5: Wednesday	FY '23 Preliminary School Department Budget presentation to School Committee
School Committee	Jan 19: Wednesday	FY '23 School Department Budget 1.0 presentation to School Committee
Select Board	Jan 24: Monday	Overview and discussion of School Dept. Budget
Town Manager Budget due to Select Board	Jan 31: Monday	Town Manager submits FY '23 budget to Board of Selectmen
School Committee	Feb 2 and 16: Wednesday	Budget: Discussion and preparation of School Department Budget 2.0 and possibly 3.0 following Town Manager's submission
School Committee	Mar 9: Wednesday	Public Budget Presentation Review Budget 4.0 and vote
Advisory Board	March 23: Wednesday	FY '23 Budget Presentation

# Variables Impacting Budget Development

- COVID-19 Variability/Recovery Efforts (on-going)
- Six months remain in the current school year
- Town's annual financial capacity to support operating budget (property tax levy limit) and use of free cash to support schools
- Variability of state aid (Chapter 70)
- Access to Federal Funds (ARPA, FEMA, etc.)
- Variability of Circuit Breaker (CB) reimbursement rate
- Variability of State and Federal Grants
- Unknown obligations: Special Education tuitions, long-term staff absences, and mental health supports and counseling needs



# Community Expectations

- Excellent schools have been identified as a top priority by Hanover residents
- High expectations including:
  - Excellent academics for students of all abilities (experienced teachers, quality resources, exceptional college acceptance rate, innovative technology, stable class sizes)
  - Excellent Student supports (Special Education services and comprehensive counseling/mental health services)
  - Safe schools (innovative security protocols, secure facilities, support from HPD)
  - Excellence (and variety) in athletics, arts, enrichment, clubs, and activities



# Description of Needs

Level Services	Description	Budget Impact
<p>Salaries: The increase to the salary budget supports all current personnel: teachers, administrators, and support staff</p> <p>= <b>Level Service</b></p>	<p>This increase supports contractual agreements for all staff and substitutes covered by the operating budget. It also includes over \$500,000 in federal COVID grants (ESSER III and ARPA IDEA) currently supporting staff and services added in current fiscal year</p>	<p><b>\$1,456,136</b></p>
<p>Expenses: The increase to the expense budget supports all current non-personnel costs</p> <p>= <b>Level Service</b></p>	<p>This increase supports our educational supplies needs, transportation expenses, and known tuition increases.</p>	<p><b>\$379,777</b></p>
<p>Additional Needs: Personnel and programming needed to support special education, counseling, and district administration and management</p> <p>&gt; <b>Level Service</b></p>	<p>This increase supports required programming for ASD services at HMS, testing and counseling supports, and recovery of cut administrator positions from the previous two years.</p>	<p><b>\$794,860</b></p>



# FY 23 Programming/Personnel Needs

Strategic Need	Description	Budget Impact
Substitute Teachers / ABA Tutors	Allows for a raise to minimum wage for daily substitute teachers including substitute tutors and paraprofessional subs from \$95/day to \$105/day.	Included in the salary budget: approximately \$20,000
Special Education and Mental Health Supports and Needs	<ul style="list-style-type: none"> <li>● ASD Program (NECC) at HMS</li> <li>● School Psychologist</li> <li>● <i>Language Based</i> Reading teacher</li> <li>● Elementary Adjustment Counselor</li> </ul>	<b>\$495,000</b>
Instructional Support and Administration	<ul style="list-style-type: none"> <li>● Recover cut HHS Humanities Director</li> <li>● Maintain HHS Department Heads</li> <li>● K-6 Curriculum Director (recovers cut HMS administrator position)</li> </ul>	<b>\$299,860</b>
<b>Total Programming/Personnel Needs</b>	Does not include projected increases for substitutes.	<b>\$794,860</b>



# Grant Summary

Grant	FY '17	FY '18	FY'19	FY '20	FY '21	FY '22 Actual	FY '23 Est.
<b>Title 1 (Reading)</b>	\$64,227	\$64,225	\$64,512	\$71,743	\$59,778	\$71,872	\$71,872
<b>Title 2a &amp; Title IV</b>	\$31,823	\$37,851	\$35,539	\$32,748	\$40,857	\$43,255	\$43,255
<b>SpEd Entitlement (240)</b>	\$568,611	\$580,369	\$592,548	\$608,874	\$626,434	\$640,189	\$640,189
<b>Early Ed Preschool (262)</b>	\$33,233	\$32,046	\$32,634	\$33,043	\$33,241	\$33,307	\$33,307
<b>SpEd Prog Imp (274)</b>	N/A	N/A	N/A	N/A	\$19,800	0	0
<b>SpEd Early Ed (298)</b>	\$4,250	\$3,000	\$7,000	\$10,000	\$2,355	0	0
<b>ESSER Grant (113)</b>	N/A	N/A	N/A	N/A	\$50,931	N/A	0
<b>ESSER II Grant (115)</b>	N/A	N/A	N/A	N/A	\$199,162	N/A	0
<b>Corona Virus Prev. (368)</b>	N/A	N/A	N/A	N/A	\$81,725	N/A	0
<b>ESSER III Grant (119)</b>	N/A	N/A	N/A	N/A	N/A	\$425,129	0
<b>ARP IDEA (#252)</b>	N/A	N/A	N/A	N/A	N/A	\$137,682	0
<b>ARP IDEA EC (#264)</b>	N/A	N/A	N/A	N/A	N/A	\$12,250	0
<b>Comprehensive Health</b>	N/A	N/A	N/A	\$75,000	\$75,000	\$75,000	\$75,000
<b>Total</b>	<b>\$668,911</b>	<b>\$717,491</b>	<b>\$732,233</b>	<b>\$831,408</b>	<b>\$1,199,013</b>	<b>\$1,438,684</b>	<b>\$863,623</b>





# Circuit Breaker Historical Spending

Year	Amount Spent
2023 Projected to Receive	\$667,150
2022 Projected Spending	\$667,150
2021	\$591,045
2020	\$634,584
2019	\$564,169
2018	\$831,965
2017	\$484,731
2016	\$400,683
2015	\$148,368
2014	\$467,882



# FY 2023 Budget 1.0 Summary

Cost Center	FY '22 Budget	Projected FY '23	Projected Change
Operating Budget: Salaries	\$26,489,379	\$27,967,192	\$1,477,813
<b>SubTotal Salaries</b>	<b>\$26,489,379</b>	<b>\$27,967,192</b>	<b>\$1,477,813</b>
Operating Budget: Expenses	\$6,580,607	\$6,960,384	\$379,777
Program/Personnel Additions	0	794,860	794,860
Circuit Breaker	(725,862)	(667,150)	58,712
240 Grant	(600,418)	(600,418)	0
SpEd Reserve/Rollover	(221,791)	(710,000)	(488,209)
ARPA: <b>TBD</b>			
<b>SubTotal Expenses</b>	<b>\$5,032,536</b>	<b>\$5,777,676</b>	<b>\$745,140</b>
<b>Total Operating Budget 1.0</b>	<b>\$31,521,915</b>	<b>\$33,744,868</b>	<b>\$2,222,953</b> <b>7.05%</b>



# Discussion and Questions

