



TOWN OF HANOVER  
550 HANOVER STREET  
HANOVER, MASSACHUSETTS 02339

*Advisory Committee*

## **Hanover Advisory Committee**

**550 Hanover Street**

**Hanover, MA 02339**

Meeting Minutes

Wednesday, March 1, 2023 – 6:30 pm

**In-Person and Remote**

### **Committee Attendees:**

Emmanuel Dockter, Chair

Mike Cianciola

Nancy Clinton

Steve Freedman

Sandy Hayes

Jim Hoyes

Rachael Hughes

Joan Port-Farwell

Greg Satterwhite

### **Other Attendees:**

Joe Colangelo, Town Manager

Virginia Johnson, Director

Matthew Ferron, Superintendent of Schools

Libby Corbo, School Committee, Chair

Ryan Hall, School Committee

Dr. Thomas Hickey, Superintendent of South Shore Vocational School

Robert Hayward, School Committee, South Shore Vocational School

Chelsea Stevens, Finance Director

Jeanne Cianciola, Board of Trustees

Mike Perrone, Business Manager

Peter Miraglia, School Committee

Chair Emmanuel Dockter called the Advisory Meeting to order at 6:30 pm.

Chair Dockter welcomed Ginny Johnson to present the library budget.

Ginny shared that there wasn't much change, except in salaries. We are trying to keep as close to the state municipal appropriation requirement. There is a small cut to reference books and small cut in audio visual. Ginny shared that the FTE count is 5 plus 1 for her. They have 3 part-time staff. She shared that they are back to pre-COVID staffing.

Chair Dockter asked if there were any questions. There were none. The Chair thanked Ginny for her presentation.

The next agenda item was to approve the minutes from the February 15, 2023 meeting. Chair Dockter asked for a motion to approve the minutes for February 25<sup>th</sup>. A motion was made to approve the minutes for the February 15<sup>th</sup> meeting. The motion was seconded. The minutes were approved unanimously.

Chair Dockter welcomed Matt, Mike and members of the school committee who were present Libby, Mike, and Ryan.

Matt and Libby shared the presentation responsibilities. Matt shared that the presentation would be on the school website tomorrow morning (3/2/23). Matt wanted the committee to know that the current environment is testing their resources.

Matt and Libby proceeded through their presentation.

1. We are a Team – from students to athletes and musicians. We are innovators and good citizens. We are prepared.
2. Funding Levels and Comparative Data
  - a. HPS (Hanover Public Schools) has a lower spending per pupil than our neighboring districts. The presentation proceeded to review DART District Information. DART districts are districts identified by the state that are most similar to Hanover in terms of grade span, total enrollment and special populations. The data indicates that Hanover is 4.4% lower for the last five years (2017-2021). Data is not yet reported for years 2022 and 2023.

### Questions

***What are we trying to achieve?** We are doing very well where we stand. We aren't overfunded. There is a recognition that we have to maximize our resources.*

*We are having trouble reaching the standards with these budget numbers.*

*We will show where the challenges fall. They are non-discretionary.*

Does DESE do ranking school to determine how much they should be spending?

*Matt shared that any backup information request will be posted also.*

3. FY '24 Budget Overview
  - a. Maintain a level services budget
  - b. We have ruled out Full Day Kindergarten for next year.
  - c. Review of the major budget drivers and advocacy
  - d. Transportation
  - e. Out of District Placements

f. Buses for around town needs

- i. Out of District Placements – we are seeing a 14% increase in tuition. We are lobbying for increased funding. We usually get the state minimum. Our community doesn't budget for state aid.
- ii. Special Services is a legal process. In 2018 we had 520 students. This year we have 646. We are anticipating it to go up to 670 by year end. The services are complex and require specialized certifications.

We had 19 out of district students in 2018. We have 36 now!

There are public and private collaboratives. The choice is the fit for the student.

**Question** – public vs private – *Choice is need based. Private are state approved therapeutic schools. Tuition costs are rising.*

**Question** – can you explain the IEP process?

- *A parent or teacher initiates the process*
- *A team is convened*
- *Testing is done*
- *Student is evaluated*
  - *Before IEP is made adjustments are made*
- *IEP – 5 times a week reading service*
- *Ongoing evaluation*
- *If there is a disagreement between the parents and teachers the IEP are adjusted throughout the year.*
- *IEP's are not just academic*
  - *Mental Health*
  - *Access to education is mandated*

iii. Transportation is out of control. It is not gas anymore it is demand. We try to collaborate with other towns, but that is not always possible

iv. Staffing Levels – Staffing isn't spiking

v. Funding Challenges

1. We are requesting Circuit Breaker Extra Ordinary Relief. If we are 125% over budget we have set a threshold. There is a finite amount of money. It depends on the number of claims.
2. We are evaluating offsets. We will see where this goes!
  - a. Sped Reserve Fund
  - b. ARPA

- c. Circuit Breaker
  - d. DESE FY '23 Extraordinary Relief
  - e. Chapter 70
  - f. Free Cash
3. Our goal is to end the year in the black. If we can't we might have to have a special town meeting article.

#### FY '24 Budget Projections – March 19, 2023

Before we could project, that is not true right now.

We are not in a position to start panicking. There could be relief in many ways. We don't want to cut back services for the kids. Cuts are the last resort.

In a month we will come back and we should have a better look at what the state administration is going to do.

The committee had quite a few questions and comments. It was decided that the School Department should return to the March 29<sup>th</sup> meeting. The focus for that meeting is the delta between the \$36,133,377 and \$35,031,299 numbers. Matt had shared during his presentation that they were converting to a new Circuit Breaker software system and the staff is being trained on it and they haven't been able to pull together the detail information that the Advisory Committee was asking for.

The committee is asking for:

- Line item detail
- Updated budget information after School Committee meeting 3/8/23
- A comparison of this budget increase to past budgets and their increases

Matt shared that they don't know what the state is going to do. We should know more by the end of the month.

Chair Dockter asked if there were more questions. There were none. He thanked Matt, Mike and the School Committee for their presentation.

#### **South Shore Vocational Tech**

Chair Dockter welcomed Superintendent Hickey and School Board Member Bob Hayward.

Tom started his presentation by sharing that they are bringing on a 9<sup>th</sup> community into the collaborative – Marshfield. There will be a 5 year phase plan.

Tom reviewed a slide showing revenue reconciliation. Hanover's budget growth from FY '23 to FY '24 is 2.25%.

Tom's next slide reviewed preliminary assessments. Chapter 70 formula was missing from his slides.

Tom's next slide reviewed a slide calculating costs beyond the minimum local contributions.

Tom then reviewed the proposed total budget sharing expended 2021-2022; budgeted 2022-2023 and proposed 2023-2024 budgets.

The next slide was the FY '24 Chapter 70 Regional District Summary, Regional District Enrollment and Contributions by Member City or Town.

Tom's final slide shared the historical assessments for the member towns.

Chair Dockter asked if there were any questions. There were none. Chair Dockter thanked Tom and Bob for their presentation.

Chair Dockter welcomed Finance Director Chelsea Stevens to present her budget.

Chelsea reviewed the Finance Department budget

- Accounting
- Assessors
- Treasurer
- Tax Title
  - There were questions relating to tax title.
    - There is \$1.3 million outstanding.
  - Chelsea is looking into the tax title issue.
- Payroll/Benefits
  - Wages-Temporary Employees is summer hiring. We are currently using ARPA for this expense.
- Town Clerk
  - Salary for Town Clerk is budgeted for a 3% increase.
- Elections & Town Meeting

Chair Dockter asked if there were any questions. There were none.

Chair Dockter thanked Chelsea for her presentation.

Chair Dockter welcomed Town Manager Joe Colangelo to present his budget.

Joe shared his organization chart. Joe continued with a discussion on salaries and expenditures. Joe explained what account each salary is being paid from. In other expense lines there were no changes in requested amounts.

Chair Dockter asked if there were any questions. There were none.

Chair Dockter thanked Joe for his presentation.

Chair Dockter opened the meeting to member discussion. Emmanuel shared with the committee that the goal is to have all drafts ready for the warrant for the March 29th meeting

for discussion. The school department will have a presentation at the 29<sup>th</sup> meeting. There will probably be a need for a meeting on April 5<sup>th</sup>.

Chair Dockter asked for a motion to adjourn the meeting. The motion was seconded and approved unanimously by the Advisory Committee. The meeting adjourned at 9:25 pm.