

School Questions for 4/7/21 AdCom Meeting

- Can you talk through the budgeted numbers for salaries? Some teachers show increases, some do not. How does that relate to the separate line items for potential negotiated salary increases and step changes?
- Please explain the \$50K SAL - CD SPED TEACHER Unknown Salary Obligations at Cedar
- Please explain the \$50K 1 SAL - HS TEACHER Unknown Salary Obligations at the high school.
- Please explain the \$50K SAL - HS SPED TEACHER Unknown Salary Obligations at the high school.
- Please explain the \$50K SAL - MS TEACHER Unknown Salary Obligations at the middle school.
- Please explain the \$50K SAL - MS SPED TEACHER Unknown Salary Obligations at the middle school.

Salaries for teachers are broken down into known and unknown obligations. The known obligations are step raises (increases in step from year to year) and known lane changes (when a teacher moves from Masters to Masters +30 to Masters +45, etc.) These obligations total \$314,510. Roughly \$270,000 of that is step raises alone. The rest are lane changes. As a result, I included these known obligations in the budget projection for each teacher. Some teachers earn a step raise, some have step and lane, and some have no increase at all. Those with no increase are at the top of their steps and would only receive an increase in the event of a negotiated COLA. In order to provide the School Committee with the maximum flexibility to negotiate, I embedded funds throughout the teacher lines to allow for negotiations. These will be distributed among the entire HTA once negotiations are concluded. Once settled, the School Committee will vote to transfer the funds into the individual salary lines as appropriate. We are currently in negotiations with the teachers so I cannot comment beyond that.

- There's a middle school SPED teacher going from \$64k to \$106k. Can you provide the background there?
- Please explain the \$43K increase for one of the SAL - MS SPED TEACHER Special Education Teacher positions at the middle school.

A Special Education teacher at Center School transferred into an open position at the Middle School in September. Note line 163 of the Salary Budget showing a Special Education teacher at Center from \$106,102 to \$63,906 for a \$42,696 reduction in that line.

- Please explain the \$30K reduction for SAL - CD SPED PRESCHOOL TEACHER) Pre-K SpEd at Cedar. The line item goes to \$0, but the FTE stays at 0.5.

Leaving the remaining .5 FTE is an error, it should have been reduced to zero. To provide some context on the reduction, Preschool staffing is enrollment dependent and can change during the school year. There was a need for an additional .8 FTE at Cedar in Kindergarten Special Education as a result of prior year preschoolers moving up to kindergarten. The principal used existing resources to fund the desired kindergarten Special Education teacher.

- Please explain the \$37K Title IIA (Class Size) Grade 1 LTS Section at Cedar.

Over the past several years, I have used Title 2a funding for class size reduction at both Cedar and Center depending on the year. Often classes have bubbles and an additional section is needed for a grade level in a given year but doesn't have to be a permanent position. While the funds are being used for this purpose, this is another mistake in the spreadsheet. I am actually using the Title 2a funding at Cedar this year for grade one not at Center. In FY 2022, I left it there because the kindergarten to first grade numbers require 10 sections. From year to year, it's fluid whether I use it at Center or Cedar. We are still watching enrollment and ultimately will make the call over the summer where to best apply these funds.

- Please explain the additional Spanish, Social Studies, Guidance counselor, Paraprofessional positions at the high school.

The Spanish, Social Studies, and Guidance are all restorations of cut positions from the FY 21 budget reductions. We found that given the needs of pandemic, we couldn't cut the guidance position and restored it this year using a combination of a cut in line 367 (ABA tutors), CARES Act and ESSER 2 funding. We sustained the Social Studies cut this year because a staff member took an unpaid leave of absence. That staff member is returning. The Social Studies Department sustained higher class sizes as a result. Students enrolled in the Virtual Academy also lessened the amount of seats needed for in person Social Studies in FY 21. With everyone back in September, the position needs to be restored. Once the enrollment figures for Spanish became known over the summer, we needed to restore sections in Spanish. For FY 2021 we used our Edgenuity program for self-paced Spanish instruction and added a section to one Spanish teacher. The additional paraprofessional position is a trade for an ABA tutor. Note line 365 in the salary budget.

- Please explain the additional \$19K Regular Education Transportation Consolidated for District Wide Support.

FY 2022 is year three of our three-year transportation contract. It is the negotiated increase for year three.

- Please explain the \$93K increase for Student Tuitions for Norfolk Aggie School.

Our enrollment increased from two to six students at Norfolk Aggie. Two students moved in over the summer and were already enrolled for the Fall. Two existing Hanover students finalized their enrollment over the summer. These six students are planning to continue for next year so they need to be included in the FY 2022 budget.

- Please explain the primary increases in special education tuition expenses.

The increases are explained through a variety of reasons. We had an additional enrollment at North River Collaborative and a net additional enrollment at South Shore Educational Collaborative. We also had some changes in placement among enrolled students. These are common changes from year and I work with the Director of Special Education on a regular basis to review who is where and try and predict the needs for the next year.

- What is the Admin Non-Union COLA % increase assumption?

It is based on 5% to create a pool of funds for Admin increases. At the beginning of the process back in January, the Town Manager asked us to budget administration/individual contract (non union) raises at 5%. It must be understood that the actual increase for any employee is negotiated between the superintendent and the school committee and the employee. These negotiations are ongoing and once finalized the funds will be distributed to the individual lines similar to the teachers.

Overall

- Overall expenses are increasing by \$1.7M. How much of this is related to restores from prior year.

The 1.7M is a combination of salaries and expenses. The three positions at HHS total \$250,502. An additional \$86,709 is restoring expense cut endured in all buildings and professional development.

- South Shore Votech is projecting an increase of 11 students from Hanover. How does this impact the high school budget.

Though the enrollment may increase there is no impact on the high school budget. Distributed among all of the freshman classes, there isn't an opportunity for savings with 11 fewer students enrolling at Hanover High School. Upon consultation with South Shore Vocational Technical High School, they have, in fact, accepted more students into the freshman class from Hanover but those students haven't officially confirmed yet. In addition, often we see that students who do not continue onto Hanover High School after 8th grade are replaced by move ins to Hanover over the summer.

- Legal Services – I thought Joe said our legal services were combined in the budget, yet I see a separate line item

In a separate conversation Joe acknowledged that while he consolidated town legal services, he did not include the schools in that consolidation. We budget two legal lines; one for employment related issues and one for special education. Our legal budget is at 1.5 times our retainer and that has proven sustainable for the past several years.

- Can you talk through fees, how much money is generated from the top 5 fees the schools collect? When was the last time those fees were reviewed? What programs do they support and what percentage of the costs to which they are allocated do they support?

We review our fees on an annual basis. At this time, the only fees collected are athletic fees, high school transportation, Full Day Kindergarten, preschool and FACE tuition.

ATHLETICS: *In a typical year (not the pandemic) our athletic user fees raise approx. \$210,000 toward a \$700,000 budget. Taken together user fees, gate receipts, and donations account for about 40% of the budget. The remaining 60% is covered by the operating budget. Currently the user fee is \$200 per sport; \$260 per sport for Football, Hockey, and Basketball; with a \$1,000 Family Cap. These have been in place since FY 2016 and are sustainable.*

TRANSPORTATION: *Students at HHS who want to ride the bus pay \$300/year and we raise approx. \$20,000 - \$25,000 to accommodate 70-80 students per year. Currently we provide transportation to all students K-8 regardless of where they live. When the pandemic began we chose not to pursue additional fees for transportation for families. We are required to provide transportation for all students grades K-6 who reside more than 1.5 miles from school. At the beginning of our budget discussions, we had conversations about fees for next year and decided that it would be very difficult to equitably impose fees K-4 as many families have students at both Cedar and Center making it difficult to decide who lives within a 1.5 mile radius. At HMS, we could impose fees on 7th and 8th graders, but there is currently a traffic problem at HMS and we are trying to encourage students to take the bus. A fee might discourage participation and increase traffic. We have these discussions with the Budget Sub Committee on an annual basis as part of the budget development process.*

Full Day Kindergarten: Since inception in FY 2015, we've charged \$3,750 for Full Day Kindergarten raising approx. \$500,000 annually to support the program. This year we reduced the tuition to \$3,000 since families had Wednesday as a remote day until very recently. For FY 2022, the tuition will return to \$3,750.

Preschool: Our preschool program is a Special Education program that allows typical peers to attend on a fee based system. We review the preschool tuition on a regular basis and this year it is set at \$1,750. It was reviewed a few years ago and raised from \$1,500 to \$1,750.

FACE: Hourly rates for FACE Before and After Programs are reviewed on an annual basis. The School Committee raised the rates for FY 2021. From our memo to the Hanover School Committee on May 6, 2020, the proposed FY 2021 rates are: "\$9/Hour - 1 Student \$12/Hour - 2 Students (\$6 per hour/per student) \$15/Hour - 3 Students (\$5 per hour/per student) \$18/Hour - 4 Students (\$4.50 per hour/per student) This scenario reflects an increase for all students. This will provide the most equitable distribution of the new rates while still offering a considerable discount for families with more than one student. This is the most viable long term strategy to provide for sustainability now and into the future." The School Committee voted to adopt these rates for FY 2021 and beyond. Typically FACE rates have been updated every three years.

- For the past 4 years, you have been promising to review our cost of bus service, eligibility and fees. What if anything has happened?

See explanation above. All fees and rates are considered on an annual basis. For FY 2022 all of these rates have been discussed and considered. Due to the pandemic the decision was made not to change any rates for FY 2022.

FACE

- What are the FACE Anticipated Revenues & Expenses for FY 21 and FY 22?
- Can you talk through the synergies with FACE and the Park & Rec program, where shared services are in place today, and any discussions around future combination of the two programs?

When the pandemic began in March 2020, the FACE program was immediately impacted. Spring and Summer 2020 programming was cancelled and for FY 2021, the program has only been able to run a limited Before and After School program as very few enrichment programs. Thus their FY 21 revenue is \$150,000 as of the end of the third quarter. Typically, the program raises \$1 Million in revenue and spends it entirely on the program staff and materials. We anticipate that the program will return to pre pandemic levels in FY 22. Park and Rec and the FACE program work together over the summer sharing space at the Middle School and FACE provides nursing services over the summer to Park and Rec. While they are two separate programs, the directors communicate on a regular basis and work together as needed. The lines of communication are open.

Technology

- Please explain the \$70K Carousel Extreme Contract Year 1 of 7 for Central District Administration.

This item is the start of a seven-year plan to replace all network switches. These provide network connectivity for all devices, and power to phones, cameras, and wireless access points through power over ethernet (POE). This year will cover the oldest switches, mostly at the high school. This item is part of the overall strategy of replacing equipment through the operating budget instead of through capital articles.

- Please explain the \$39K Additional Network Security related Costs for the Town of Hanover.

This item covers expenses to be incurred following the adoption of security policies, currently at the draft stage, as well as replacement firewalls and licensing, and updated anti-malware. A security audit (in another line item) will identify and prioritize areas of concern that can be addressed by this item.

- There are three different leases with Microsoft and Apple listed. Can you talk through those leases and what happens as of next year's budgets?

Chromebooks: Currently 200 of our Chromebooks are leased. The lease began in January 2019 and expires in December 2021 through HPE Financial Services. We have made the three payments. In FY 2022, we need to decide if we are going to renew the lease with 200 new chromebooks or use the funds for another technology purchase or lease. Since we bought 500 Chrombooks with Center Elementary School building funds and an additional 500 with CARES funding, it may not be necessary to renew for another 200. We have until December to decide.

Windows Lease VAR Technology Finance – Three-year lease on 120 Hewlett Packard Mini Desktops which were distributed at HHS and HMS to refresh the computer labs in January 2020, just before the pandemic hit. The last payment is in FY 2022 and then we'll decide how best to proceed for FY 2023.

APPLE lease Wells Fargo Financial - These are Apple computers leased at the same time as the HP minis cited above to refresh aging Apple Computers at HHS and HMS both individual machines and labs such as the telecommunications lab at HHS or the video production labs at HMS. Again FY 2021 is the third year of the lease and we'll decide how best to proceed in FY 2023.

Across the board, the leases give the system the best avenue toward constant refresh with a predicable budget cost from year to year. These leases were part of the overall strategy to embed ongoing refresh schedule into the budget rather than using capital items.

- You provided an aging of laptops used across the town a couple of years back. How have we updated laptops to date? How many laptops do we have older than 3 years, 5 years, 10 years?

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This table shows laptop devices active in Fiscal Year 2021. The eight older Windows machines are used for limited or test purposes. Some older Macs are used by teachers reluctant to switch to Chromebooks. The 398 G3 Chromebooks may be too old for MCAS testing giving rise to the need for the 500 chromebooks mentioned above.

<i>Active Laptop Inventory</i>	<i>Total</i>	<i>< 3 Years</i>	<i>3-5 Years</i>	<i>5-10 Years</i>	<i>> 10 Years</i>
<i>Windows</i>	<i>62</i>	<i>38</i>	<i>16</i>	<i>7</i>	<i>1</i>
<i>Mac</i>	<i>87</i>	<i>18</i>	<i>9</i>	<i>31</i>	<i>29</i>
<i>Chromebook</i>	<i>2,035</i>	<i>1,358</i>	<i>279</i>	<i>398</i>	<i>0</i>
<i>Total</i>	<i>2,184</i>	<i>1,414</i>	<i>304</i>	<i>436</i>	<i>30</i>

- What does your 3 year Technology plan look like and is there an anticipated spike?

In the Spring of 2020, we decided to hold on all capital purchases thus putting the three year plan on hold. Instead pushing the plan forward a year and simply waiting until FY 2022, we decided to take the opportunity to review the plan and rewrite it with the help of the Information Technology Study Committee. The ITSC has met during the school year; 9/29/2020, 12/3/2020, 1/14/2021, 2/4/2021, and 4/1/2021 to discuss capital planning, the technology budget and security testing. As a result of careful budget planning, we've effectively eliminated the three year technology plan with the one exception of this year's capital item for WiFi upgrades at Cedar, HPD, and HFD at \$75,000. The detail sheet is in your package. Embedding the 70K into the budget on an annual basis allows for constant refresh of switches and "back of the house" technology allowing for predictable budget management and the elimination of spikes down the road. A catastrophic event in the future may require a capital item but we are attempting to embed ongoing refresh into the budget.

- What technology did we acquire under CARES?

Vendor	Item	Check Date	Expended
School Department Purchases			
Pear Deck	HHS Subscription	8/20/2020	\$ 2,400.00
Pear Deck	HMS Subscription	10/29/2020	\$ 2,400.00
Screencastify	DistrictWide Subscription	10/22/2020	\$ 7,000.00
APPLE	Ipads for Cedar School	10/29/2020	\$ 24,180.00
CDW-G	FireWall Licence for Salmond	10/1/2020	\$ 3,704.63
	FireWall Express Delivery for		
BayState Computer Services	Center School	9/24/2020	\$ 8,796.00
CDW-G	FireWall for Salmond	10/1/2020	\$ 4,728.36
BayState Computer Services	50 11" Chromebooks G8	9/24/2020	\$ 23,144.50
	Food Service Remote		
EMS LINQ, Inc.	Accounting Platform	9/24/2020	\$ 3,365.00
KAMI	HHS Subscription	10/8/2020	\$ 3,400.00
	WallMounts, White Boards		
ENTRE Computer	and Projectors for Cedar	10/29/2020	\$ 6,510.16
Amazon	Replacement Laptop Battery	9/3/2020	\$ 52.79
Amazon	Docking Station	9/3/2020	\$ 180.00
Amazon	USB-C Hub	9/3/2020	\$ 314.99
Amazon	Assorted Technology DooDads	9/3/2020	\$ 1,248.35
Zoom	Accounts for All Staff	9/10/2020	\$ 18,000.00
Edgenuity	Software for Remote Learning	8/20/2020	\$ 22,500.00
ENTRE Computer	500 Chromebooks and Carts	7/23/2020	\$ 145,109.30
	5 New Servers for Remote		
APPLE	Learning	7/30/2020	\$ 29,795.00
SeeSaw	Cedar	Spring 2020	\$ 2,029.50
Scholastic News	French Digital Materials	10/29/2020	\$ 797.15
SeeSaw	Additional Licenses	10/22/2020	\$ 278.44
Tech for Learning	WIXIE	10/29/2020	\$ 1,853.00
School Technology			
SubTotal			\$ 311,787.17

Department:	Town Technology			
Date	Vendor	Amount	Description of Expense	QTY
4/8/2020	Amazon (HFD)	\$486.33	Replacement Battery Cartridges for UPS units.	8.00
4/8/2020	Amazon (HFD)	\$243.69	Logitech Webcam C920 for HFD (Jay).	1.00
4/8/2020	Amazon (HFD)	\$58.00	Replacement Hard Disk for Town Hall Server	1.00
4/8/2020	Net Tel One	\$180.00	Yealink BT40 Bluetooth Adapters for Call Center	6.00
4/8/2020	Net Tel One	\$400.00	Yealink Wired Headsets for Call Center	10.00
4/8/2020	Net Tel One	\$42.61	Overnight Shipping	1.00
4/9/2020	Amazon (HPS)	\$231.23	Replacement Hard Disk for Town Hall Synology NAS	1.00
5/8/2020	Amazon (HFD)	\$189.95	Logitech Webcam C920 for HFD (Jeff).	1.00
5/22/2020	Amazon (HPS)	\$91.96	tomtoc 360 Protective Laptop Carrying Case for VNA.	4.00
5/22/2020	Insight (HPS)	\$6,616.56	Surface Pro X's with Type Covers for VNA.	4.00
5/22/2020	Insight (HPS)	\$10,068.38	HP DesignJet SD Pro 44" Scanner for CDML.	1.00
6/1/2020	Amazon (HPS)	\$28.98	tomtoc 360 Protective Laptop Carrying Case for TC.	1.00
6/1/2020	Insight (HPS)	\$1,659.82	Surface Pro X's with Type Covers for Tobacco Control.	1.00
5/29/2020	Amazon (HPS)	\$477.95	Logitech Conference Cam BCC950	2.00
6/10/2020	Amazon (HPS)	\$1,188.00	Kofax Power PDF Advanced	12.00
6/11/2020	Smart Keyboard Solutions	\$437.80	Phone Covers	44.00
6/11/2020	Smart Keyboard Solutions	\$725.20	Keyboard Covers	56.00
6/17/2020	Amazon (HPS)	\$299.98	Laptop Stands	6.00
6/19/2020	Insight (HPS)	\$6,592.00	Surface Pro X's with Type Covers for CDML.	4.00
6/19/2020	Insight (HPS)	\$2,165.00	HP LaserJet Pro MFP M428fdw	5.00

Date	Vendor	Amount	Description of Expense	QTY
6/19/2020	Insight (HPS)	\$1,144.12	HP Color LaserJet Pro MFP	
6/19/2020	Insight (HPS)	\$393.29	M479fdw	2.00
			Freight	
6/23/2020	Connection (HPS)	1,344.00	HP EliteDisplay E243 23.8" Displays	8.00
			for CDMI.	
6/23/2020	CDW-G (HPS)	7,999.96	HP EliteBook 850 G6 Laptops for	4.00
			CDMI	
6/24/2020	Amazon (HPS)	\$91.96	tomtoc 360 Protective Laptop	4.00
			Carrying Case for CDMI.	
6/24/2020	Amazon (HPS)	\$1,056.50	Logitech Conference Cam BCC950	5.00
Spring/Summer	Baystate Computer	\$51,197.20	Interactive Viewsonic display	
			boards for Town Hall, HPD, and	
			HFD	
Spring/Summer	Baystate Computer	\$644.13	Interactive Viewsonic display	
			boards for Town Hall, HPD, and	
			HFD	
Spring/Summer	MX Consulting	\$6,000.00	Servers for HPD and HFD	
Spring/Summer	MX Consulting	\$13,314.67	Servers for HPD and HFD	
Spring/Summer	MX Consulting	\$8,000.00	Servers for HPD and HFD	
Spring/Summer	MX Consulting	\$21,368.47	Servers for HPD and HFD	
	OpenGov			
Spring/Summer	(ViewPoint Cloud)	\$24,900.00	Migration	
Town Grand				
Total		\$169,637.74		