

# Hanover Budget Guidelines for 2017-18

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The Hanover Budget Committee understands the Hanover Community's commitment to the excellence of its schools and its desire to provide a leading-edge, comprehensive school program. There have been many changes over the past year, and progress is being made in all educational areas. The committee foresees to the best of its ability a year in which the Bernice A. Ray School budget can expect a very modest increase and recommends a budget increase corridor of 0.0% to 1.5%, noting the following projected considerations:

- Union agreements were settled last fiscal year with increases at 2.59% and 3.50%. That, coupled with requested increases in FTEs, all salary lines will average a 6.6% increase over last year's budget.
- 3.17% increase in benefit-related costs, due mostly to rate increases for the NH Retirement System of 10.78% for Teachers and 1.88% on all other employees.
- 2.3% increase in Hanover special education program costs, not including salary and benefit increases included in the aforementioned numbers.
- (56.85%) decrease in NECC program costs.
- (4.23%) decrease in special education out-of-district tuition.
- 28% increase in regular education classroom program costs, much of which is restoration to programming cuts over the past few years.
- 15% increase in regular education transportation, as the prior year's budget was low due to mid-year contract decisions.
- 192% increase in capital expenditures to address building needs such as storage, Colonial House updating, interior painting, additional lighting and HVAC needs.
- (19.30%) decrease in 6th-grade tuition to Dresden.

The Committee charge the administration with bringing forward an operating budget that addresses any improvements approved by the school board while keeping overall cost to the community firmly in mind.