



HINGHAM PUBLIC SCHOOLS BUDGET OVERVIEW FOR FY 19

Operating Budget Proposal
from the Administration
to the BOS and AdCom
February 6, 2018

FY 19 BUDGET COMMENTS AND CHALLENGES

Special Education

Budget up 6.63%, with net tuitions down due to an increased CB reimbursement. Teacher account up due to three additional teachers and added para hours.

State Aid and Federal Aid

Assumed to be fairly level over all for FY 19; little hope of any meaningful response to 2015 MA Foundation Commission recommendations; loss of some smaller federal grants. Concerns about full funding of state CB and federal IDEA in FY 20 and beyond.

Retirements and LOAs

Few anticipated retirements – 2 actual, and 3 possible, teacher retirements known at this point; replacement costs budgeted for the 2; return to service status of 8 of 11 full year LOAS in FY 18 will not be known until March 1.

Overall Staffing

Request for new roles reflect attention to increasing needs of special populations including social-emotional, counseling and special education support and attention to some long postponed regular education roles.

CONTINUED COMMENTS AND CHALLENGES

Collective Bargaining and Individual Contract Negotiations

Five of 6 CB agreements settled in FY 18 with salary increases reflected in FY 19 budget.

One bargaining unit remains open for FY 18 +, and some individual contracts expire at the end of this school year - proposed budget includes “an allowance” for budget impact of related negotiations.

Overall Enrollment

Numbers anticipated to be level for FY 19, with MS and elementary each down and HS up; possible additional K may be needed due to efforts to reduce number of children not entering K until age 6.

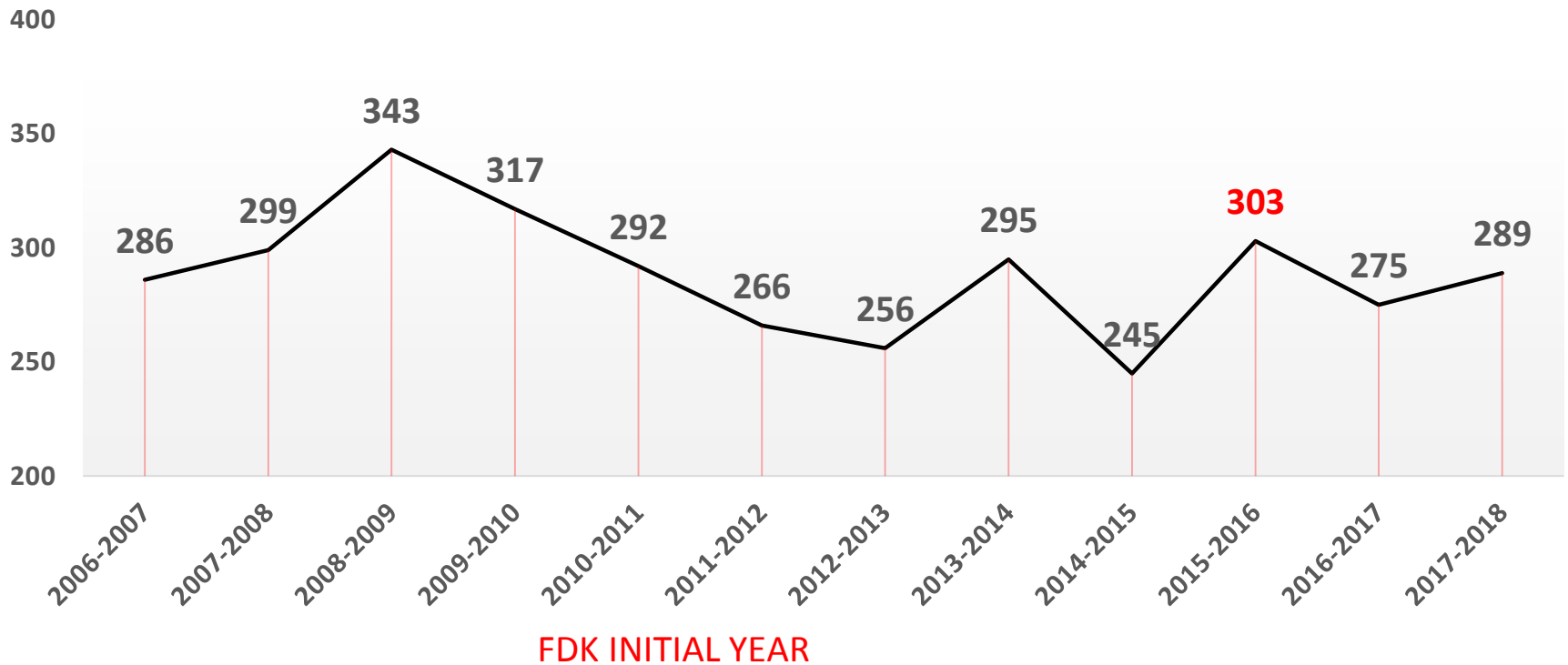
Other Cost Growth Areas including Mandates and Professional Development

Compliance with verbal screening aspect of the Opioid Prevention legislation becomes effective by end of the current school year; PD dollars needed for social emotional programs, added special education training, and planning for new state initiatives including Civics education and Computer Science and STEM changes to the MA Core Curriculum.

HPS KINDERGARTEN ENROLLMENTS

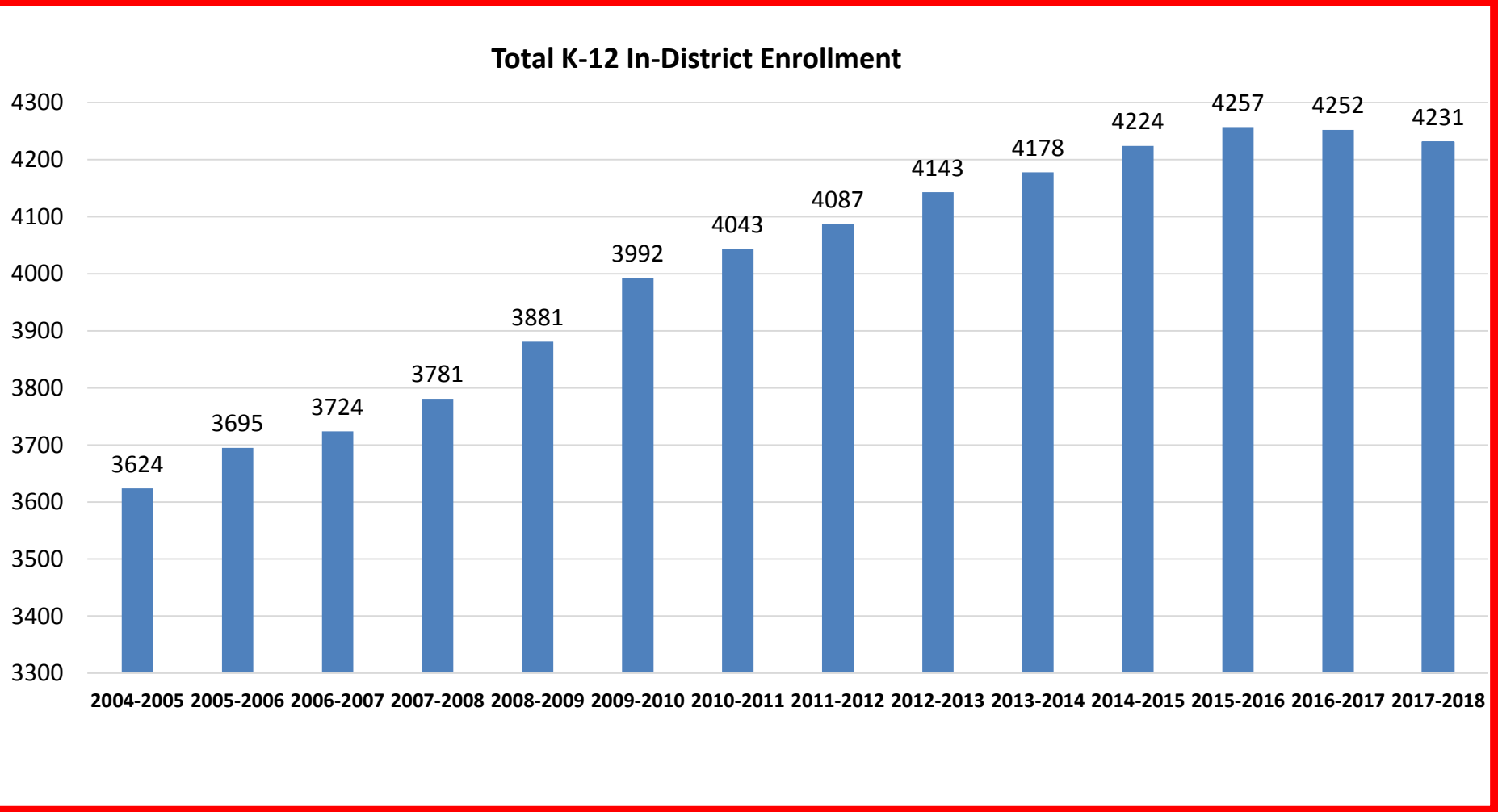
06-07 THROUGH 17-18

October 1 Kindergarten Enrollments



HPS ENROLLMENT K-12

2004-2005 THROUGH 2017-2018

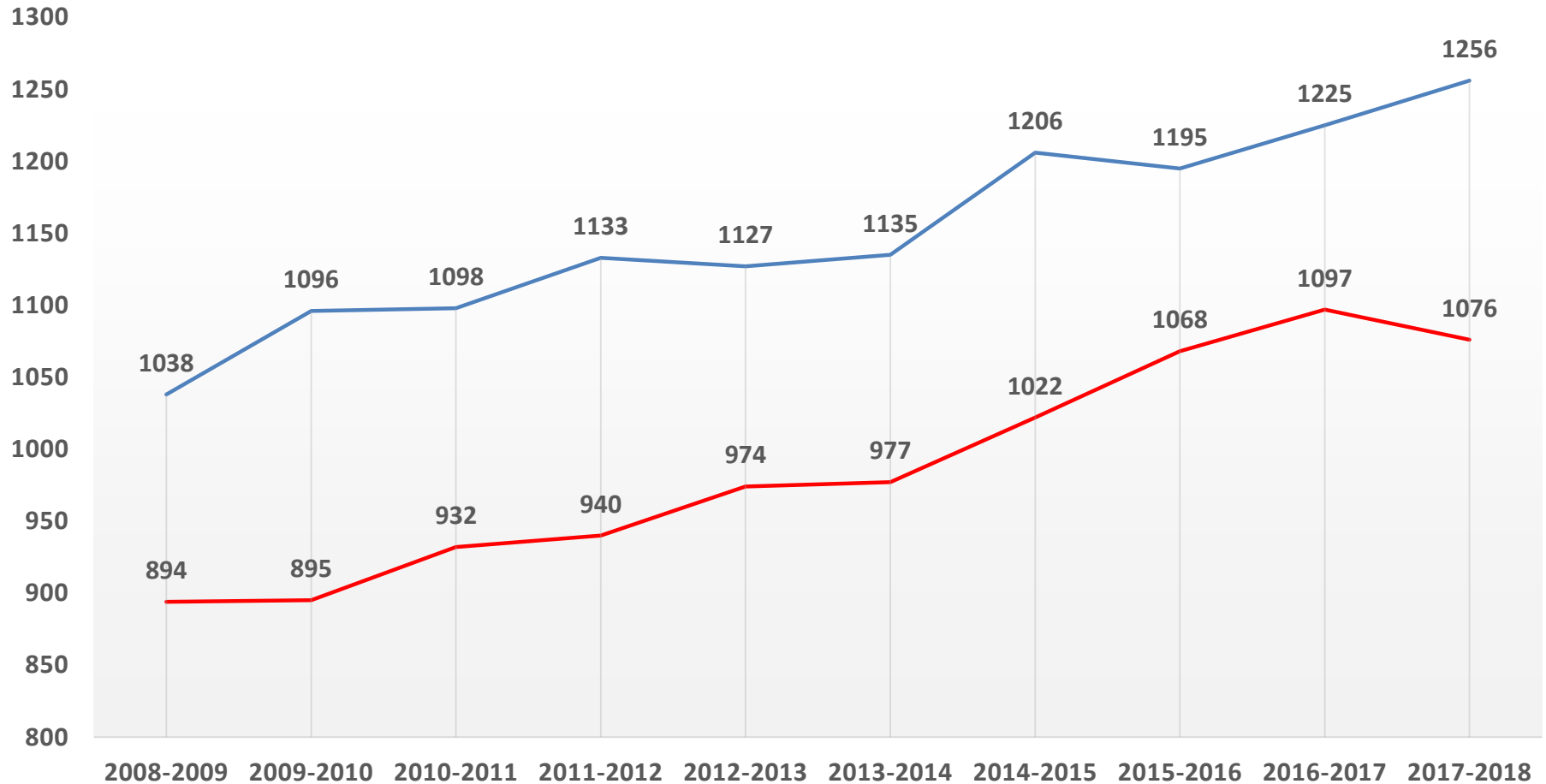


Overall K-12 enrollment increased by more than 600 students (17.5%) through 2015-2016 and declined slightly in the two years since.

HHS AND HMS ENROLLMENT CHANGE

08-09 THROUGH 17-18

HS and MS Enrollment Changes



All counts are as of October 1.

— High School

— Middle School

Enrollment Comments

(See January Enrollment)

K-12 in district 4225

District enrollment has increased by 450 more students in the last 10 years (12% increase)

K-12 class sizes	Current	Comments
K -5 Elementary	1900	20.7 average in 92 sections, 11 of 92 at 24 or higher
6-8 Middle School	1070	26 of 237 total core subject sessions at 25 or higher
9-12+ High School	1255	64 of 332 total core subject sessions at 25 or higher

Other Students for whom HPS has fiscal and/or programmatic responsibility

Mandated Pre-School (ages 3 and 4)	70 (of whom 38 have IEPs)
Out of District children with special needs	49
HS Vocational students	4

Middle School	
6	350
7	359
8	361
Total	1070

HINGHAM PUBLIC SCHOOLS

MONTHLY ENROLLMENT 2017-2018

High School	
9	328
10	315
11	283
12	325+4
Total	1255

Date: January 2, 2018

	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool			70										70
Kindergarten	21	20 20	61 3@ 20.3	16 15	16 17	64 4@ 16.0	20 19	20 18	77 4@ 19.3	21 22	22 21	86 4@ 21.5	288
Grade 1	17 17	17 18	69 4@ 17.3	21 21	21 22	85 4@ 21.3	22 21	20	63 3@ 21.0	20 20	20 20	80 4@ 20.0	297
Grade 2	20 20	21 21	82 4@ 20.5	19 19	21 20	79 4@ 20.0	20 20	20 19	79 4@ 19.8	21 21	19 21	82 4@ 20.5	322
Grade 3	19 19	19 16	73 4@ 18.3	21 18	20	59 3@ 19.7	20 20	20 21	81 4@ 20.3	22 22	22 23	89 4@ 22.3	302
Grade 4	24 24	25 23	96 4@ 24	22 22	22 21	87 4@ 21.8	23 23	23 24	93 4@ 23.3	22 22	23 24	91 4@ 22.8	367
Grade 5	20 20	20 19	80 4@ 20.0	18 17	18 17	70 4@ 17.5	24 25	26	75 3@ 25.0	25 25	25 24	96+3 4@ 24.0 (+3)	324
K-5 Total													1900
92 Sections	23@20.0		461	23@19.3		444	22@21.3		468	24@21.8 (+ 3)		527	92@20.7

Total K-12 in-district:	10-1-17	4233	4225
Pre-K (special education and typical):	10-1-17	67	70
Out of district (special education):	10-1-17	50	49
Vocational:	10-1-17	4	4
Total for whom HPS have program or fiscal responsibility or both	10-1-17	4354	4348

HINGHAM PUBLIC SCHOOLS
FY 19 Preliminary School Committee Budget
Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Approved</u> <u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Preliminary</u> <u>Budget</u> <u>2018-2019</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$59,350	\$84,350	\$25,000	42.12%
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$1,030,727	\$1,098,855	\$68,129	6.61%
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,998	\$2,250,497	\$2,321,488	\$70,991	3.15%
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$23,136,768	\$24,783,137	\$1,646,369	7.12%
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$248,054	\$252,676	\$4,622	1.86%
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$581,036	\$383,490	\$445,449	\$61,959	16.16%
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$46,675	\$40,182	-\$6,493	-13.91%
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$845,554	\$956,174	\$996,238	\$40,064	4.19%
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$732,587	\$753,759	\$21,173	2.89%
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$1,197,478	\$1,306,146	\$108,668	9.07%
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$530,834	\$548,348	\$634,562	\$86,214	15.72%
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$675,887	\$705,883	\$29,996	4.44%
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	\$1,199,803	\$1,217,835	\$18,032	1.50%
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,142	\$692,098	\$719,857	\$27,759	4.01%
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,498	\$128,278	\$156,802	\$28,524	22.24%
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$1,650,798	\$1,744,447	\$93,649	5.67%
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$451,473	\$508,543	\$57,070	12.64%
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$833,882	\$855,970	\$22,088	2.65%
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$85,439	\$87,140	\$1,701	1.99%
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,838	\$914,174	\$955,076	\$40,902	4.47%
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,505	\$122,405	\$129,125	\$6,720	5.49%
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	\$57,115	\$57,073	-\$42	-0.07%
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$1	\$1	\$0	0.00%
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$456,731	\$194,275	-\$262,456	-57.46%
	Total Regular Education	\$31,300,452	\$33,380,634	\$34,676,988	\$36,063,107	\$37,858,232	\$40,048,869	\$2,190,637	5.79%
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$356,274	\$2,920	0.83%
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,571,670	\$695,501	10.11%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$1,550	\$650	72.22%
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$481,442	\$495,571	\$14,129	2.93%
	Sped Psychological								
2800B	Services	\$245,277	\$248,714	\$261,237	\$280,040	\$307,856	\$320,700	\$12,844	4.17%
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$809,640	\$129,484	19.04%
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$3,042,354	-\$71,276	(2.29%)
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,607,660	\$784,252	6.63%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$70,659	\$133,243	\$62,585	88.57%
	Total Votech	\$138,292	\$94,948	\$47,911	\$74,524	\$81,058	\$143,643	\$62,585	77.21%
	Total Proposed Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$49,762,697	\$52,800,171	\$3,037,474	6.10%

Row Labels	'Level Services and In Budget	'Requested and Recommended Not In Budget	'Requested, Not Recommended Not In Budget	Sum of Total
R1100	\$20,000	\$0	\$0	\$20,000
Search Expenses	\$20,000	\$0	\$0	\$20,000
R1200	\$17,161	\$90,000	\$0	\$107,161
CO Support	\$17,161	\$0	\$0	\$17,161
Personnel Director	\$0	\$90,000	\$0	\$90,000
R2300	\$778,197	\$220,403	\$24,560	\$1,023,161
Elementary K Teacher (1.0)	\$68,876	\$0	\$0	\$68,876
Elementary Math Specialists Teachers (2.0 DEFERRED)	\$0	\$137,752	\$0	\$137,752
Elementary Classroom Teachers (1.0)	\$68,876	\$0	\$0	\$68,876
Health and PE Teachers (.5 DEFERRED)	\$0	\$27,550	\$0	\$27,550
Increase Tutor Hours Reading	\$0	\$0	\$24,560	\$24,560
Math Tutors (2 @ 25 Hours, Each Elem. Schools)	\$245,603	\$0	\$0	\$245,603
Math Work Shop for HTSS	\$2,000	\$0	\$0	\$2,000
Music Software \$8 per Student	\$4,000	\$0	\$0	\$4,000
Secondary Art Teachers (.2)	\$19,458	\$0	\$0	\$19,458
Secondary English Teachers (.7)	\$76,381	\$0	\$0	\$76,381
Secondary Foreign Language Teachers (.2)	\$16,298	\$0	\$0	\$16,298
Secondary Math Teachers (1.0, .6 DEFERRED)	\$68,876	\$41,326	\$0	\$110,202
Secondary Science Teachers (2.0 FTE)	\$137,752	\$0	\$0	\$137,752
Secondary Social Studies Teachers (1.0, .2 DEFERRED)	\$68,876	\$13,775	\$0	\$82,651
STAMP, ALIRA Proficiency Testing	\$1,200	\$0	\$0	\$1,200
R2400	\$35,982	\$0	\$0	\$35,982
HTSS Support All Schools Text	\$35,982	\$0	\$0	\$35,982
R2450	\$17,448	\$0	\$0	\$17,448
Language Lab Tech Assistant – MS	\$17,448	\$0	\$0	\$17,448
R2700	\$68,876	\$0	\$0	\$68,876
Counselors, Guidance (1.0)	\$68,876	\$0	\$0	\$68,876
R2800	\$68,876	\$68,876	\$0	\$137,752
Counselors, Adjustment (1.0, 1.0 DEFERRED)	\$68,876	\$68,876	\$0	\$137,752
R3200	\$6,000	\$0	\$0	\$6,000
Opioid Screening Regulation (DPH)	\$6,000	\$0	\$0	\$6,000
R3520	\$3,992	\$0	\$1,346	\$5,338
Club Stipends	\$3,992	\$0	\$1,346	\$5,338
R4110	\$0	\$0	\$21,075	\$21,075
Request for .5 Custodian	\$0	\$0	\$21,075	\$21,075
S2300B	\$294,468	\$0	\$0	\$294,468
SPED Liaison Stipends	\$15,000	\$0	\$0	\$15,000
Sped Teachers (3.0)	\$206,628	\$0	\$0	\$206,628
New PARA Requests	\$72,840	\$0	\$0	\$72,840
Grand Total	\$1,310,999	\$379,279	\$46,981	\$1,737,259

New Items Included in the Proposed FY19 Budget

(Sorted by Category of Need)

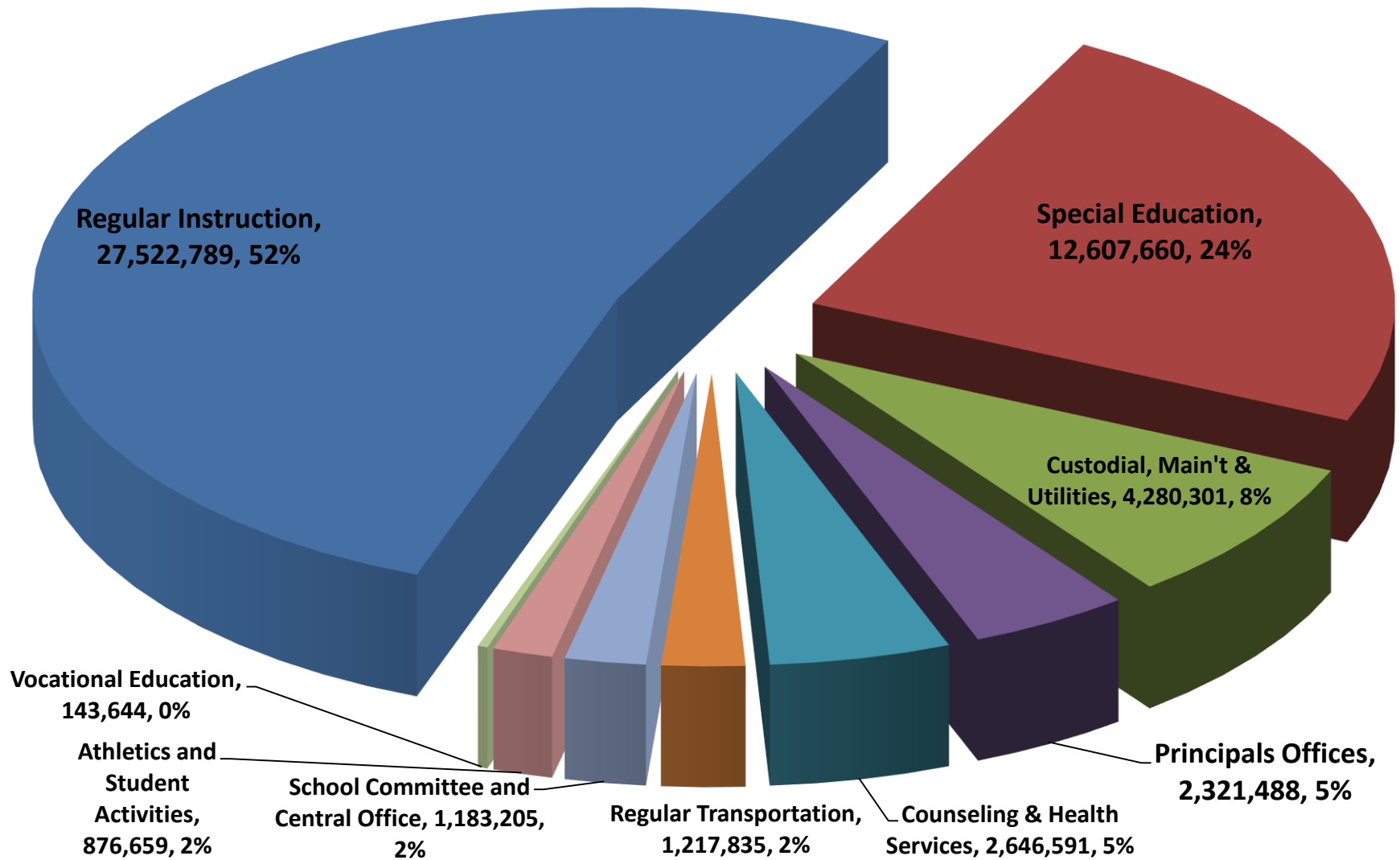
	Amount	Total (\$1,310,999)	Percent of Total Requests
<u>Regular Instruction</u>			
7.1 Teachers (5.1 Secondary and 2.0 Elementary)	\$525,393		
4X2 Elementary Math Tutors at 25 hours weekly	\$245,603		
		\$770,996	58.81%
<u>Special Education</u>			
3.0 Teachers (1.0 @HS, 2.0 @MS)	\$206,628		
Paraeducators for individual children	\$72,840		
Liaison Stipends for SPED communication	\$15,000		
		\$294,468	22.46%
<u>Counseling and Other Student Support</u>			
1.0 MS Guidance/Adjustment Counselor	\$68,876		
1.0 HS Adjustment Counselor	\$68,876		
HTSS Support Materials (social-emotional needs)	\$35,982		
		\$173,734	13.25%

New Items Included in the Proposed FY19 Budget continued

(Sorted by Category of Need)

	Amount	Total	Percent of Total Requests
<u>Other Requests</u>			
Search/Transition Services	\$20,000		
Central Office Clerical (.5)	\$17,161		
Instructional Materials (Music, FL, Math)	\$7,200		
	\$3,992		
MS/HS Club Stipends	\$6,000		
Mandated Opioid Screening	\$17,448	\$71,801	5.48%
MS Language Lab Tech			
TOTAL		\$1,310,999	100.00%

Proposed FY 19 School Budget By Program Area



SPECIAL EDUCATION

Dec. 2017 IEP ENROLLMENT BY SCHOOL

School	IEP Count		Bld. Enrollment	IEP%**
East	43	K-5	459	9.37%
Foster	55	K-5	445	12.36%
PRS	51	K-5	468	10.90%
South	64	K-5	526	12.17%
MS	123	6-8	1071	11.48%
HS*	128	9-12+	1255	10.20%
ALL K-12+	464		4224	10.98%

* Includes 4 students in grade 12+ . Not incl. are 38 IEP students in the PK (out of 70 students there) and 49 OoD students. ** Percents reflect in-district students only.

Out of District Tuitions*

(2018-2019, projected for 51 students)

Type of School	Number of Students	*Tuition Range
Private Day Schools	17	\$33,475 to \$118,120
Private Residential Schools	11	\$37,825 to \$320,000**
SEIS (Public) Residential	1	Deducted from Chapter 70
Other Public Schools	1	\$35,900 to \$35,900
South Shore Educ. Collab.	19	\$41,500 to \$62,230
Other Local Collaboratives	2	\$54,075 to \$64,310

*Tuitions include known increases and projections for Operational Services Division (OSD) requested increases. Some tuition costs are for year-round services; some reflect a shared funding

SEIS - Special Education in Institutional Settings (add' services only)

** 4 other tuitions > \$200K

FY 2019 – Student Services Staffing

FTEs under 2300 B

3.0 Pre-K (E) 4.0 Ext K. (E,S,P,F)
4.5 Foster (K-5) 4.5 PRS (K-5)
4.0 East (K-5) 4.5 South (K-5)
7.0 MS (6-8) 7.0 HS (9-12+)
5.0 Speech/Lang. (see CS)
2.0 Occupational Therapy
5.8 Reading 1.0 BCBA
2.0 Inten. Skills I,II (E, S), .5 F,
.5 Pre-K FD

New

1.0 MS (skills)

1.0 MS, 1.0 HS Co-teaching

FTEs in other functions

2100B Director (1.0)
2100B Assist. Director/OoD
Coordinator (1.0)
2100B C.O. Clerical (2.0)
2700B Elem. Psych./Chairs (4.0)
2700B E. Childhood Coord. (.7)
2800B Sec. Psychologists (3.0)
2300B ELL Teacher (1.0)

Contracted Services – part time

OT and PT, Sp./Lang., ABA,
home services, home tutors

SPECIAL EDUCATION

Proposed New Staffing for FY 19

Teachers

2300B HHS Special Education Teacher 1.0 Incl./Co-teaching

2300B HMS Special Education Teacher 1.0 Skills/Second Class

2300B HMS Special Education Teacher 1.0 Incl./Co-teaching

Related Services

2800 HHS 2nd Adjustment Counselor

2800 HMS 1.0 2nd Adjustment Counselor or 1.0 Guidance Counselor

2700 HMS 1.0 Guidance Counselor or 1.0 Adjustment Counselor

2300B Building Stipends for liaison leaders

Note: Added in Summer 2017 (IDEA funded)

2300B Foster Special Ed Teacher (.5) Subseparate Cohort

2300B East Special Ed Teacher (.5) Pre-K Full Day Cohort

SPECIAL EDUCATION

Pre-Preliminary Budget as of Dec. 29, 2017

ACCOUNT	ACCOUNT TITLE	Base	Base	Base	Base	Base	Base	Prelim Base	19 over 18	
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	%
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>(Decrease)</u>	Change
2100B	Sped Supervision	\$238,244	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$356,274	\$2,920	0.83%
2300B	Sped Instruction	\$5,457,819	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,571,670	\$695,501	10.11%
2350B	Sped Prof. Development	\$10,700	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$900	\$1,550	\$650	72.22%
2700B	Sped Counseling	\$388,316	\$405,603	\$494,426	\$515,662	\$466,479	\$481,442	\$495,571	\$14,129	2.93%
2800B	Sped Psychological Services	\$231,753	\$245,277	\$248,714	\$261,237	\$280,040	\$307,856	\$320,700	\$12,844	4.17%
3300B	Sped Transportation	\$627,287	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$809,640	\$129,484	19.04%
9100B	Sped Prog w/other Districts	\$3,543,599	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$3,042,354	-\$71,276	-2.29%
	Total Special Education	\$10,498,618	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,607,660	\$784,252	6.63%

General Comments

(See multicolor budget summary)

The FY19 Operating Budget Request is a net one. The currently preliminary request of \$52,800,171 (up by 6.1% over the prior year) reflects offsets of \$2,447,906 (SPED) and \$1,434,309 (Regular Ed) for a total of \$3,956,993. These offsets (grants, tuitions, fees, etc.) reduce the gross budget by 7%.

Among the mandated costs that impact the budget are Special Education at \$12,607,660 (up 6.63%) and Vocational Education at \$143,643 (up 77.21%).

Some HPS programs and services are fully funded by fees, tuitions, revenues, etc. They include Kids in Action, Food Services, Driver Education, Title I; they do not appear in the budget except as the source of offsets.

Costs of some programs are partially offset by fees and tuitions such as for Athletics, Student Activities, Full Day Kindergarten.

FY 19 BUDGETING - GROSS VS NET COSTS

	Budget <u>2012-2013</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	Budget <u>2017-2018</u>	Proposed Budget <u>2018-2019</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,073,451
Grants							
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-947,817	-940,669
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,291,632
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-220,000	-220,000
Other Revolving SSEC/FDK SPED	<u>-4,500</u>	<u>-43,000</u>	<u>-4,500</u>	<u>-79,025</u>	<u>-56,000</u>	<u>-70,000</u>	<u>0</u>
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,465,791
Net Spending - Special Ed	<u>10,498,618</u>	<u>10,399,485</u>	<u>10,015,139</u>	<u>10,688,822</u>	<u>11,476,094</u>	<u>11,823,407</u>	<u>12,607,660</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	41,540,106
Revenue Offsets							
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-167,000	-167,000
Food Service						-18,003	-18,003
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000	-805,168
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,491,237
Net Spending Regular Ed	<u>29,923,194</u>	<u>31,300,332</u>	<u>33,380,636</u>	<u>34,676,988</u>	<u>36,063,107</u>	<u>37,858,232</u>	<u>40,048,869</u>
Total Offsets via Grants/Fees and Receipts	<u>-2,227,723</u>	<u>-2,340,349</u>	<u>-2,674,157</u>	<u>-3,675,031</u>	<u>-3,604,067</u>	<u>-3,885,215</u>	<u>-3,957,028</u>

Aging Infrastructure and Equipment

Areas Requiring Attention

- High School 20 Years
 - Glass block windows over gym need replacement
 - Roof top air handlers need replacement
 - Boilers have multiple major repairs
 - Still a need for expanded health and wellness facilities
- Foster
 - Major annual PM needed to extend facility life
- Plymouth River
 - Still needs new windows
 - Older windows are rusting and eroding
- South School, HS
 - Major roof work on the horizon
- Building 179 and Building 12
 - Still looking for an solution
 - Buildings are just getting older

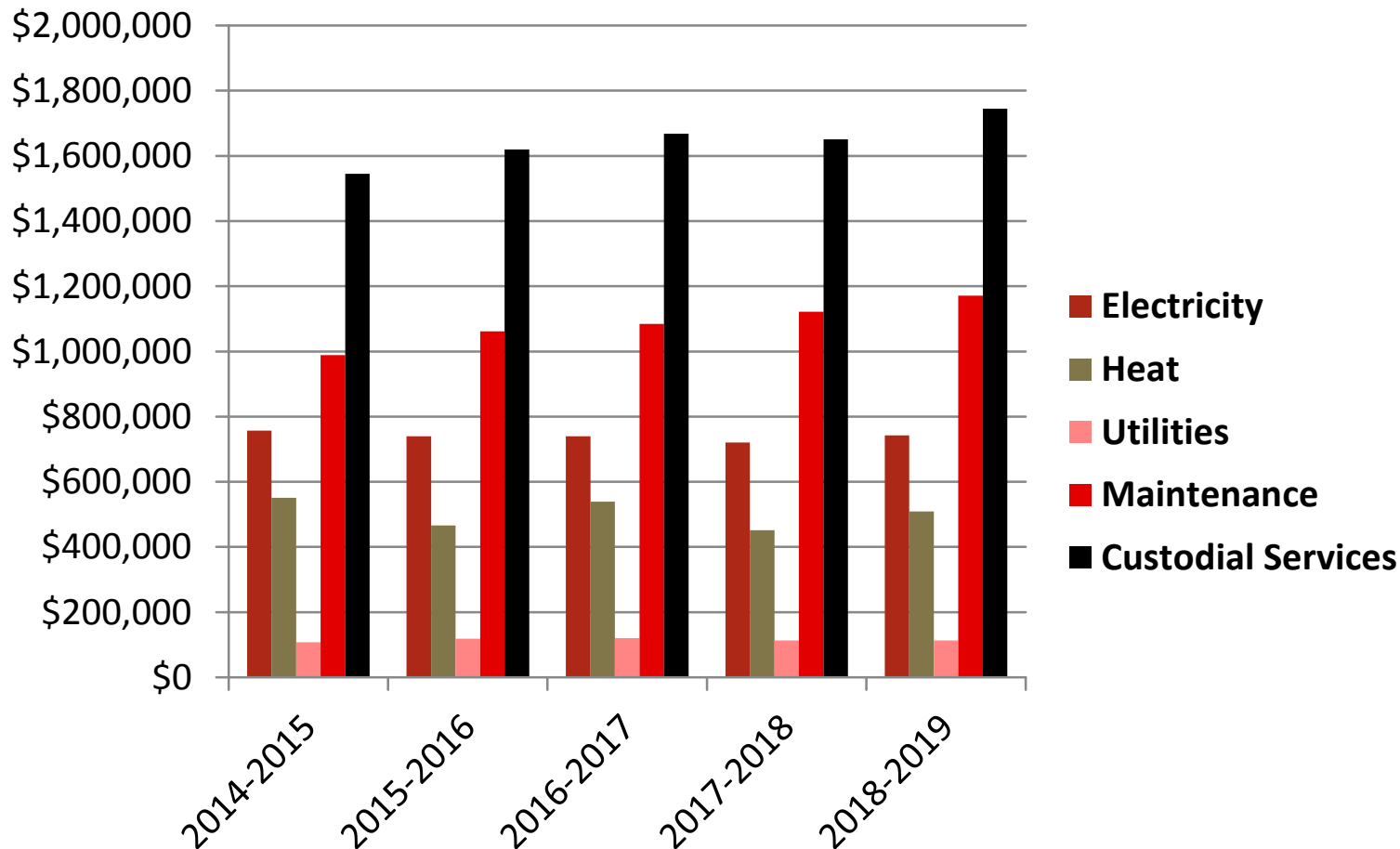
Maintenance and Custodial Needs FY 19



- Personnel, Operating Funds, and Capital
 - No Requests for Personnel
 - Suitably staffed at this time
 - Time Reporting
 - Operating funds up 9.3% year over year \$30K
 - Aging Infrastructure
 - Inflation is not dead in trades
 - HVAC, Elevators, Electrical, and Plumbing
 - Workforce Changeover
 - About ½ the staff is on steps
 - Deferred South request for .5 custodian to bring total to 3.5

Hingham Public Schools FY 19 Preliminary Budget

Facilities and Operations



Transportation



FY 19 is the Third Year of the Bus Lease

- **Budget basically flat**
- **New operating method is working great**
- **Budget changes primarily energy costs and contractual obligations. Planning a new bus for METCO program which will be funded by grant.**

Areas to leverage for future benefits to the town

- **Evaluate Special Ed Transportation**
- **More Athletic Runs**
- **Buses and vans equipped with ZONAR GPS, Electronic Inspection, and Cameras (2 per bus – Big Yellow only)**

Breakdown of Proposed Expenditures FY 19 Preliminary Budget



Potential for Change – Things to Watch

Federal Funding

1. Title 1

State Funding

1. Governor's Budget → Final State Budget
2. Circuit Breaker → Funding Level
3. Foundation Budget Review Commission Bill S.233 filed Jan 17

Local Budget

1. Personnel Changes – Full year leave of absences and additional retirements
2. Out of District Tuition Rates – OSD Awards
3. Electricity and Other Utilities
4. Kindergarten Enrollments
5. Net Enrollment Changes at Elementary (PRS)
6. Voke School Acceptances

Original Year over Year Preliminary Budget Comparison			
FY 19 Prelim Bud	\$52,800,172	FY 18 Budget	\$49,762,697
FY 19 Reg Ed	\$40,048,869	FY 18 Reg Ed	\$37,858,232
FY 19 Sped	\$12,607,660	FY 18 Sped	\$11,823,407
Percent Change			
FY 19 Prelim Bud	6.10%		
FY 19 Reg Ed	5.79%		
FY 19 Sped	6.63%		

FY 19 Net Reductions From Original Preliminary Budget		
Budget Impact of Changes	Amount	Adj % FY 19
Total Budget	-\$87,291	5.93%
Regular Ed	-\$87,291	5.56%
Special Ed	\$0	6.63%
VoTEch	\$0	
Preliminary Budget Less Reductions	\$52,712,881	5.93%
As of February 5, 2018		



Account	Item	Old Rate	New Rate	Change	Date Noted	Reg or Sped
R4130	Electricity Adjustment	\$742,670	\$702,329	\$40,341	1/23/2018	REG
R4120	Electric Heat Adjustment PRS	\$95,003	\$99,982	-\$4,979	1/23/2018	REG
R2300	Math Work Shop for HTSS	\$2,000	\$0	\$2,000	1/25/2018	REG
R2300	Teacher Resignation	\$102,012	\$85,219	\$16,793	2/1/2018	REG
R2300	Teacher LOA	\$102,012	\$68,876	\$33,136	2/1/2018	REG

Instructional Personnel – FTE Changes

FY 14 – FY 18

	FY14	FY15	FY16	FY17	FY18	FY19 Projected
2300 (Regular)						
Elementary	101.57	105.70	*112.43	108.63	109.63	TBA
Secondary	135.88	138.58	143.70	144.10	145.80	
**Total	237.44	244.04	256.13	252.73	255.43	
2300B (SPED)						
Teachers	36.0	36.0	*40.0	40.5	43.5	
Reading	5.8	5.8	5.8	5.8	5.8	

** Counts do not include nurses, counselors, librarians, therapists, reading specialists.

* Start of Full Day Kindergarten