



HINGHAM PUBLIC SCHOOLS BUDGET OVERVIEW FOR FY 19

Operating Budget Proposal
from the Administration
to the School Committee
January 8, 2018

BUDGET PROCESS for FY 2019

School Committee meets in a planning session and then develops and adopts Guiding Principles and budget calendar.

Requests from departments go to building principals.

Requests from principals, technology manager, maintenance, custodial and transportation personnel, and student services director come to central office.

Superintendent and assistant superintendent meet with building principals and directors to discuss needs and to review requests and rationale.

Business director meets with Technology Manager, Student Services Director, maintenance et al personnel to review requests and with principals to review para needs and allocations.

Central office administrators meet to establish district priorities and develop the administration-proposed preliminary budget.

Proposed preliminary budget is presented to School Committee, initially through the “Budget Message” and then with a PowerPoint Presentation at the first work session in January.

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; FY 19 status of 11 full year LOAS will not be known until March 1.

Overall Staffing

Requests 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.

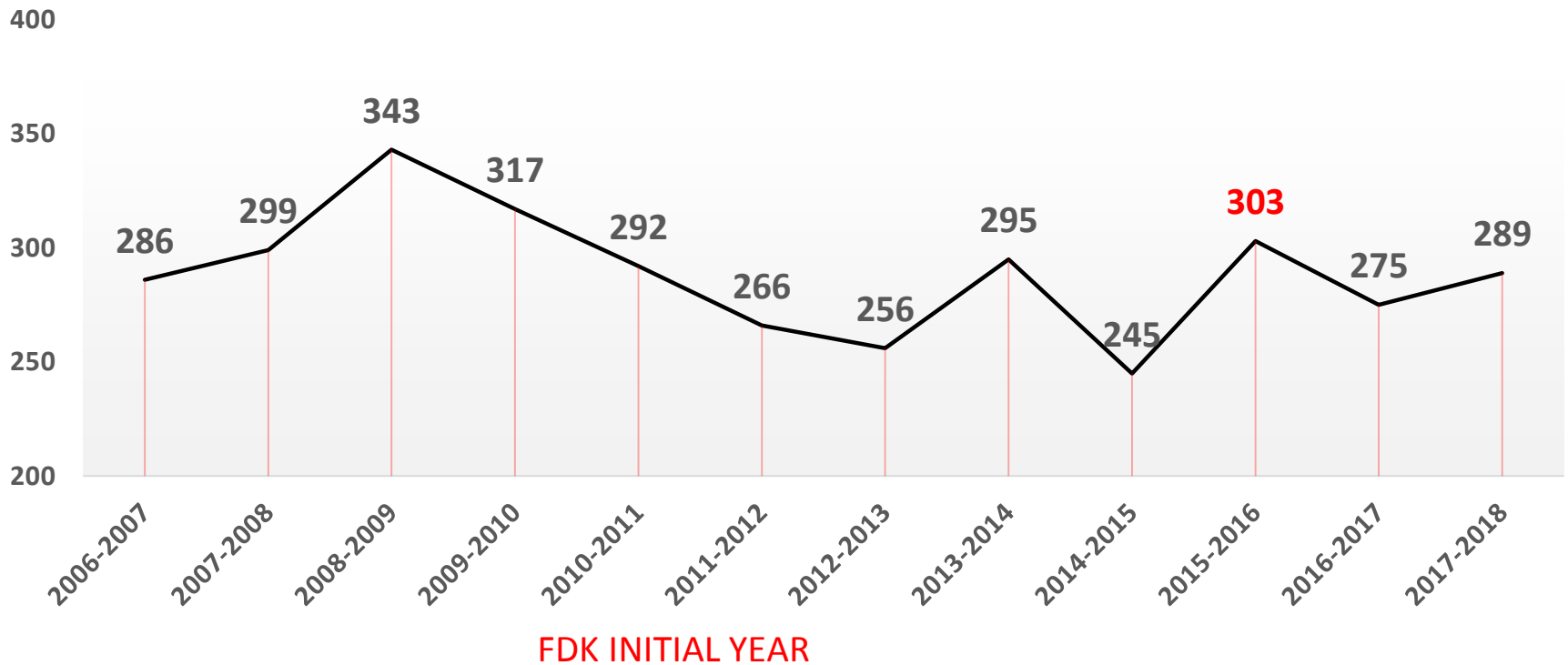
Other Cost Growth Areas including Mandates and Professional Development

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

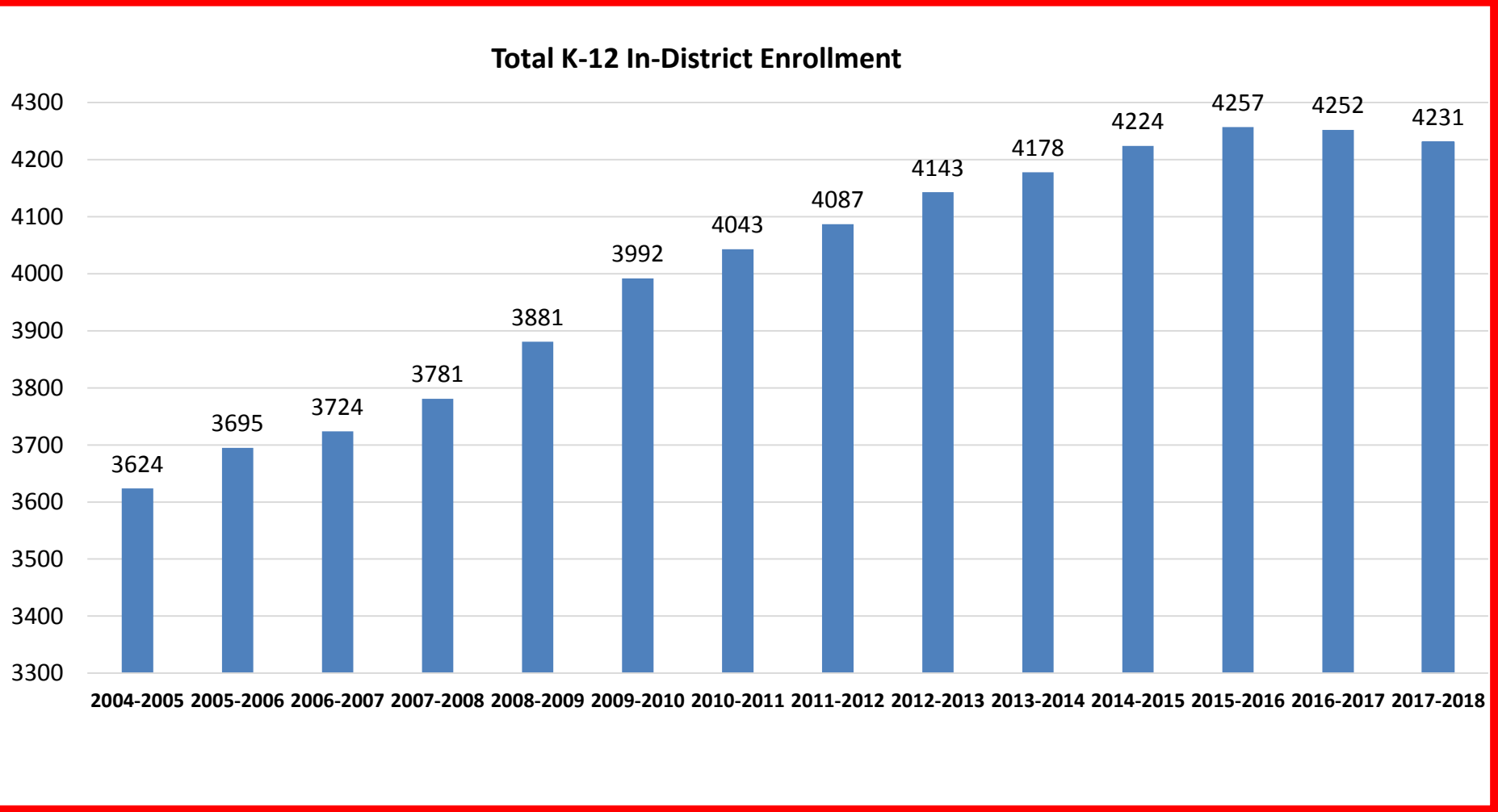
06-07 THROUGH 17-18

October 1 Kindergarten Enrollments



HPS ENROLLMENT K-12

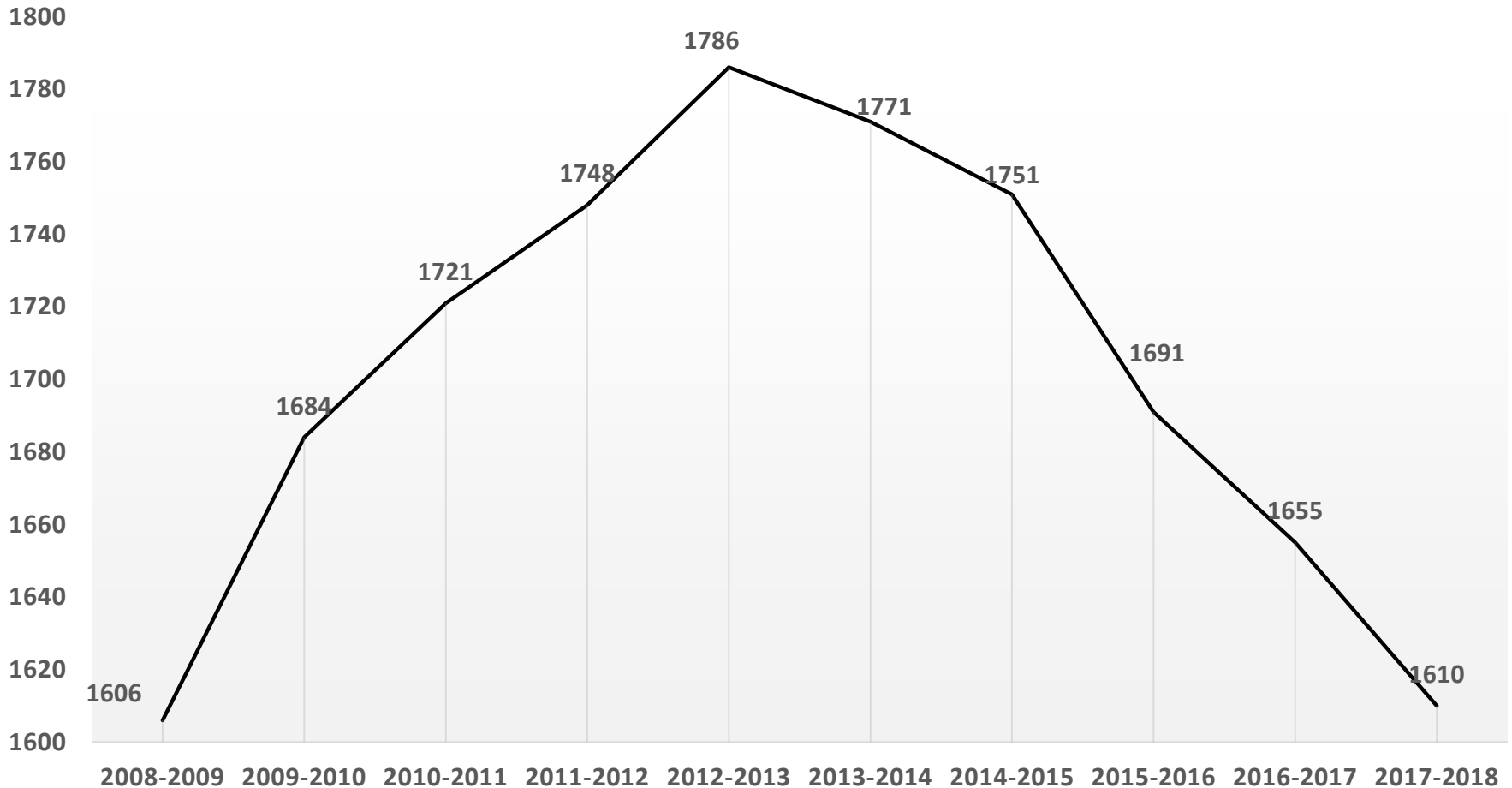
2004-2005 THROUGH 2017-2018



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

HPS GRADES 1-5 ENROLLMENTS 08-09 THROUGH 17-18

Elementary (1-5) Enrollments

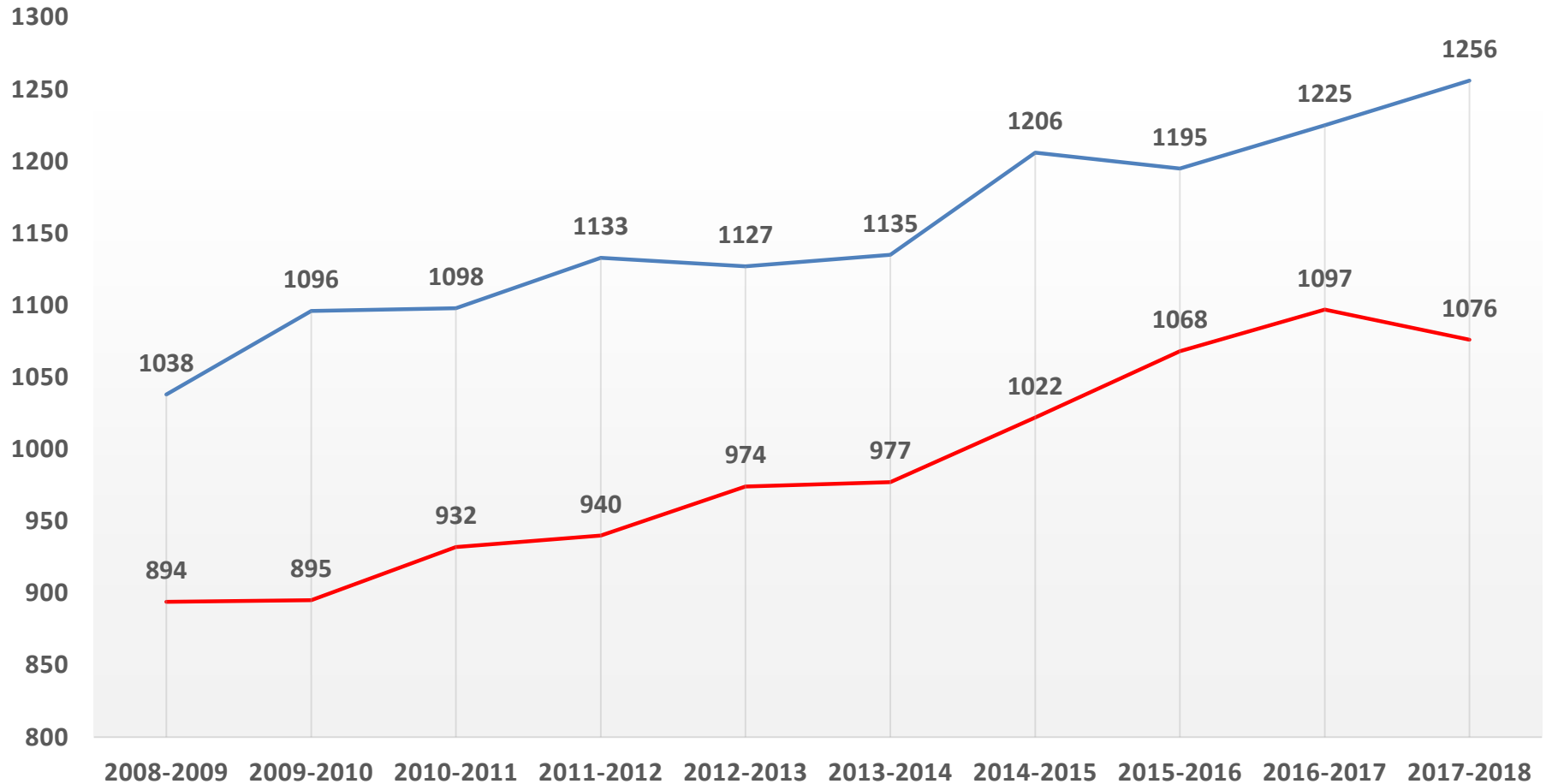


All counts are as of October 1.

HHS AND HMS ENROLLMENT CHANGE

08-09 THROUGH 17-18

HS and MS Enrollment Changes



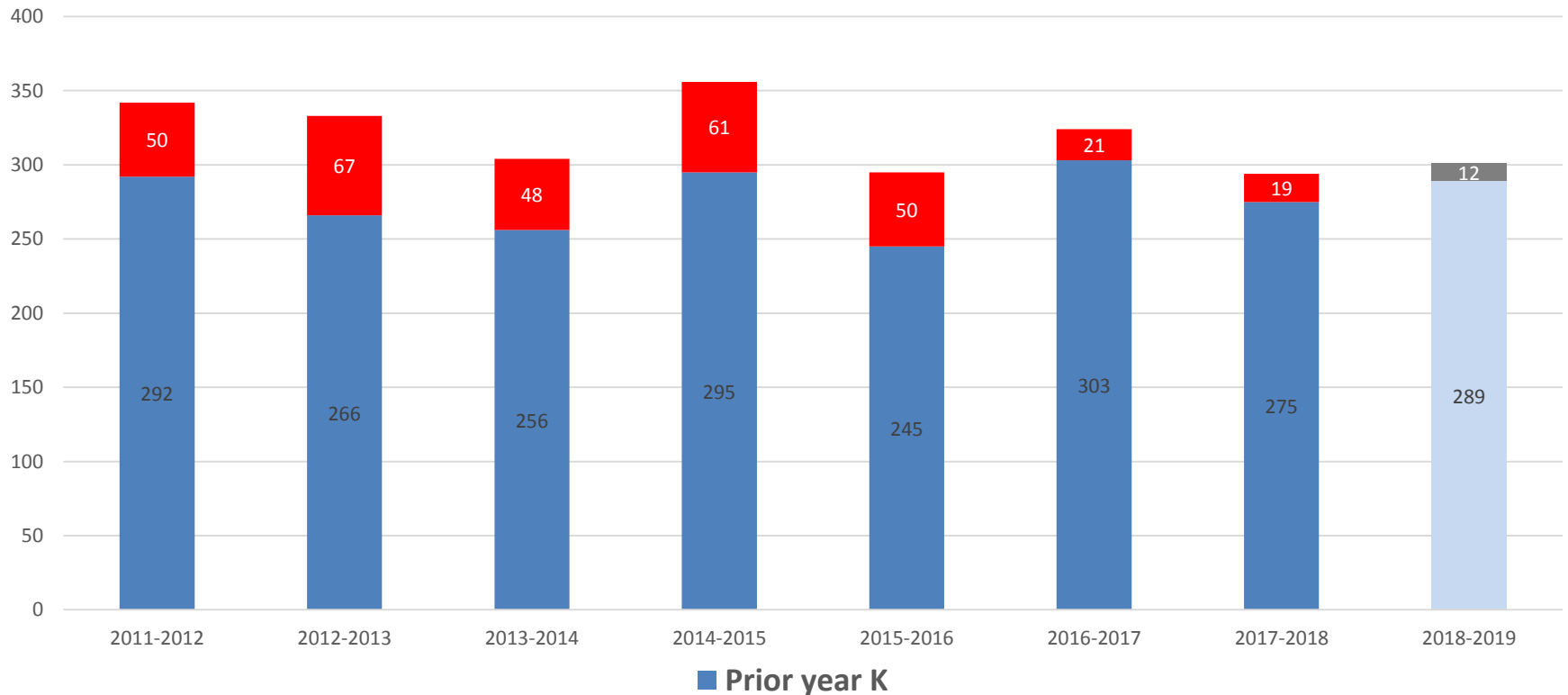
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— High School

— Middle School

Grade 1 Enrollments, 2009-10 to 2018-19

(prior year k (blue) as a portion of total grade 1 enrollment (red + blue))



All actual student counts are as of October 1.

What about next year 2018-2019? Projection shown in pale blue.

What does prior history of the size of the K to 1 "bump" suggest given the full day option?

Middle School	
6	350
7	359
8	362
Total	1071

HINGHAM PUBLIC SCHOOLS

MONTHLY ENROLLMENT 2017-2018

High School	
9	328
10	313
11	284
12	326+4
Total	1255

Date: December 1, 2017

	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool			69										68
Kindergarten	21	20 20	61 3@ 20.3	16 17	16 16	65 4@ 16.3	20 19	20 18	77 4@ 19.3	21 22	22 21	86 4@ 21.5	289
Grade 1	17 17	17 18	69 4@ 17.3	21 21	21 21	84 4@ 21.0	22 21	20	63 3@ 21.0	20 20	20 20	80 4@ 20.0	296
Grade 2	20 20	20 21	81 4@ 20.3	20 19	21 20	80 4@ 20.0	20 20	20 19	79 4@ 19.8	20 21	19 21	81 4@ 20.3	321
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	79 4@ 19.8	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)	323
K-5 Total													1898
92 Sections	23@19.9		459	23@19.3		445	22@21.3		468	24@21.8 (+ 3)		526	92@20.6

Total K-12 in-district:	10-1-17	4233	4224
Pre-K (special education and typical):	10-1-17	67	69
Out of district (special education):	10-1-17	50	50
Vocational:	10-1-17	4	4
Total for whom HPS have program or fiscal responsibility or both	10-1-17	4354	4347

K – 12 Projections for September 2018

(based on moving along December 2017 “actuals”)

Grades K – 5

1898 - 323 (to gr. 6) + 310 (new K) + 12 (gr. K to 1 growth) = 1897

Down 1, plus net other in/out migration

4180
Projected
K -12

Grades 6-8

1071 - 362 (to HS) + 323 (from grade 5) – 20 (to p.s.) = 1012

Down 59, plus net other in/out migration

Grades 9-12

1255 + 362 (from grade 8) – 326 (graduates) – 20 (to p.s.) = 1271

Up 16, plus other net in/out migration

Projections assume **only** private school out-migration and **only** K and K-1 new growth; so they are conservative based upon past experience of at least some other net increases. K projection includes both full and half day (if any) and estimate for K-1 growth.

FY 2019 – WORKING DRAFT PROPOSALS

The slide below lists categories of requests that were considered in developing the level services budget being recommended by the administration at this time. They include:

- The FY 18 base budget, as adjusted for anticipated FY 19 costs, contractual obligations; and mandated programs and required services and
- Additions to that base that reflect level services needs
- Requests that do reflect new service needs but are not included in the proposed budget at this time
- Requests that can be justified but are not recommended at this time

Comments on the base budget additions recommended by the administration for funding are noted in the FY 19 Budget Message

FY 19 Budget Requests

Row Labels	'Level Services and In Budget	'Included In Base Budget	'Requested and Recommended Not In Budget	'Requested, Not Recommended Not In Budget	Sum of Total
R1100	\$0	\$20,000	\$0	\$0	\$20,000
Search Expenses	\$0	\$20,000	\$0	\$0	\$20,000
R1200	\$17,161	\$0	\$90,000	\$0	\$107,161
CO Support	\$17,161	\$0	\$0	\$0	\$17,161
Personnel Director	\$0	\$0	\$90,000	\$0	\$90,000
R2300	\$770,997	\$24,648	\$220,403	\$24,560	\$1,040,608
Elementary K Teacher (1.0)	\$68,876	\$0	\$0	\$0	\$68,876
Elementary Math Specialists Teachers (2.0 DEFERRED)	\$0	\$0	\$137,752	\$0	\$137,752
Elementary Classroom Teachers (1.0)	\$68,876	\$0	\$0	\$0	\$68,876
Health and PE Teachers (.5 DEFERRED)	\$0	\$0	\$27,550	\$0	\$27,550
Increase Tutor Hours Reading	\$0	\$0	\$0	\$24,560	\$24,560
Language Lab Tech Assisant - MS	\$0	\$17,448	\$0	\$0	\$17,448
Math Tutors (2 @ 25 Hours, Each Elem. Schools)	\$245,603	\$0	\$0	\$0	\$245,603
Math Work Shop for HTSS	\$0	\$2,000	\$0	\$0	\$2,000
Music Software \$8 per Student	\$0	\$4,000	\$0	\$0	\$4,000
Secondary Art Teachers (.2)	\$19,458	\$0	\$0	\$0	\$19,458
Secondary English Teachers (.7)	\$76,381	\$0	\$0	\$0	\$76,381
Secondary Foreign Language Teachers (.2)	\$16,298	\$0	\$0	\$0	\$16,298
Secondary Math Teachers (1.0, .6 DEFERRED)	\$68,876	\$0	\$41,326	\$0	\$110,202
Secondary Science Teachers (2.0 FTE)	\$137,752	\$0	\$0	\$0	\$137,752
Secondary Social Studies Teachers (1.0, .2 DEFERRED)	\$68,876	\$0	\$13,775	\$0	\$82,651
STAMP ALIRA Proficiency Testing	\$0	\$1,200	\$0	\$0	\$1,200
R2400	\$35,982	\$0	\$0	\$0	\$35,982
HTSS Support All Schools Text	\$35,982	\$0	\$0	\$0	\$35,982
R2700	\$68,876	\$0	\$0	\$0	\$68,876
Counselors, Guidance (1.0)	\$68,876	\$0	\$0	\$0	\$68,876
R2800	\$68,876	\$0	\$68,876	\$0	\$137,752
Counselors, Adjustment (1.0, 1.0 DEFERRED)	\$68,876	\$0	\$68,876	\$0	\$137,752
R3200	\$6,000	\$0	\$0	\$0	\$6,000
Opioid Screening Regulation (DPH)	\$6,000	\$0	\$0	\$0	\$6,000
R3520	\$0	\$3,992	\$0	\$1,346	\$5,338
Club Stipends	\$0	\$3,992	\$0	\$1,346	\$5,338
R4110	\$0	\$0	\$0	\$21,075	\$21,075
Request for .5 Custodian	\$0	\$0	\$0	\$21,075	\$21,075
S2300B	\$221,628	\$72,840	\$0	\$0	\$294,468
SPED Liaison Stipends	\$15,000	\$0	\$0	\$0	\$15,000
Sped Teachers (3.0)	\$206,628	\$0	\$0	\$0	\$206,628
New PARA Requests	\$0	\$72,840	\$0	\$0	\$72,840
Grand Total	\$1,189,520	\$121,480	\$379,279	\$46,981	\$1,737,259

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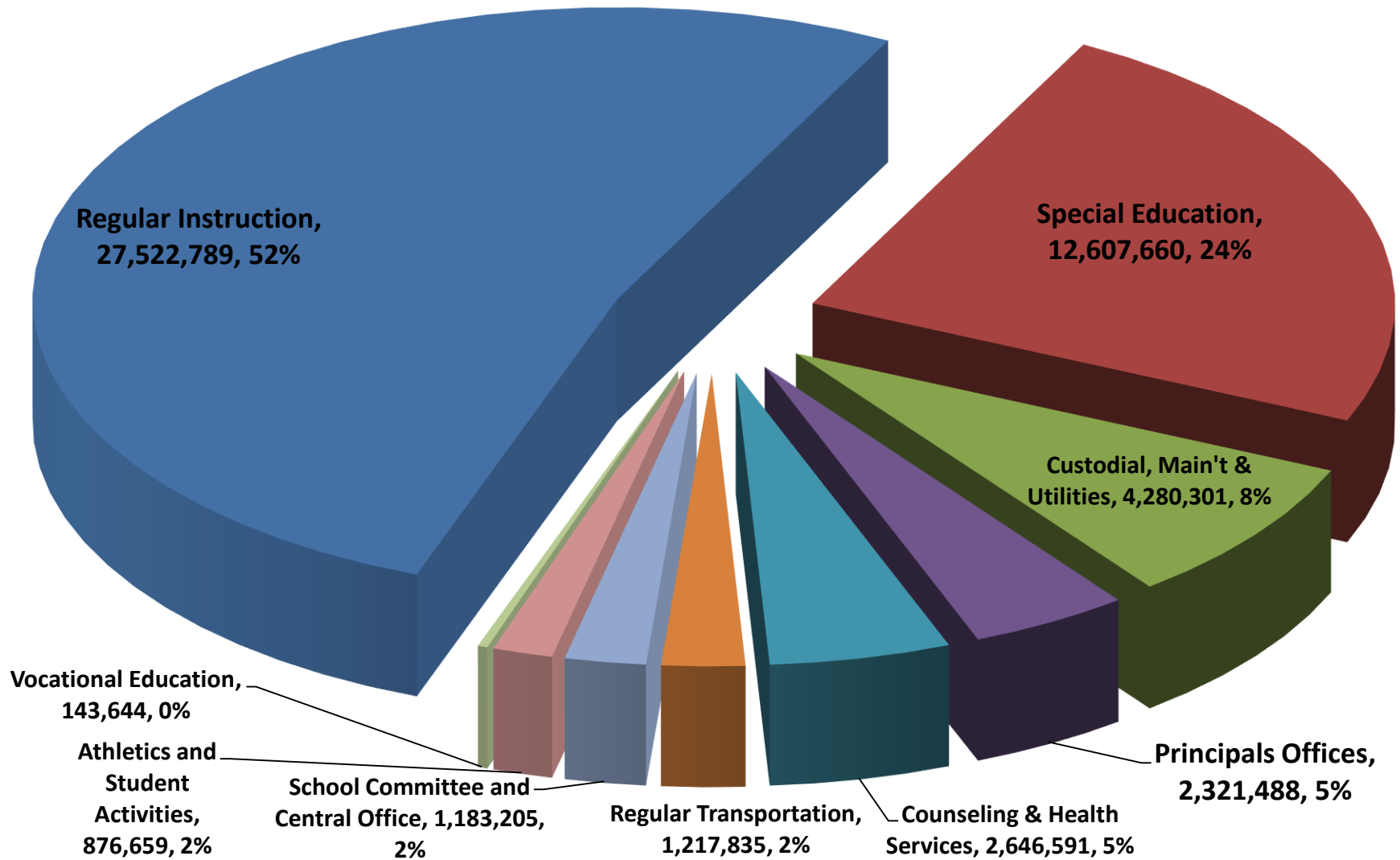
FY 19 Preliminary Budget

<u>ACCOUNT</u>	<u>ACCOUNT TITLE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Preliminary Budget 2018-2019</u>	<u>INCREASE DECREASE</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%
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%
2800B	Sped Psychological 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 Programs 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%)
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$70,659	\$133,244	\$62,585	88.57%
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$456,731	\$194,275	-\$262,456	(57.46%)
	Total Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$49,762,698	\$52,800,172	\$3,037,474	6.10%

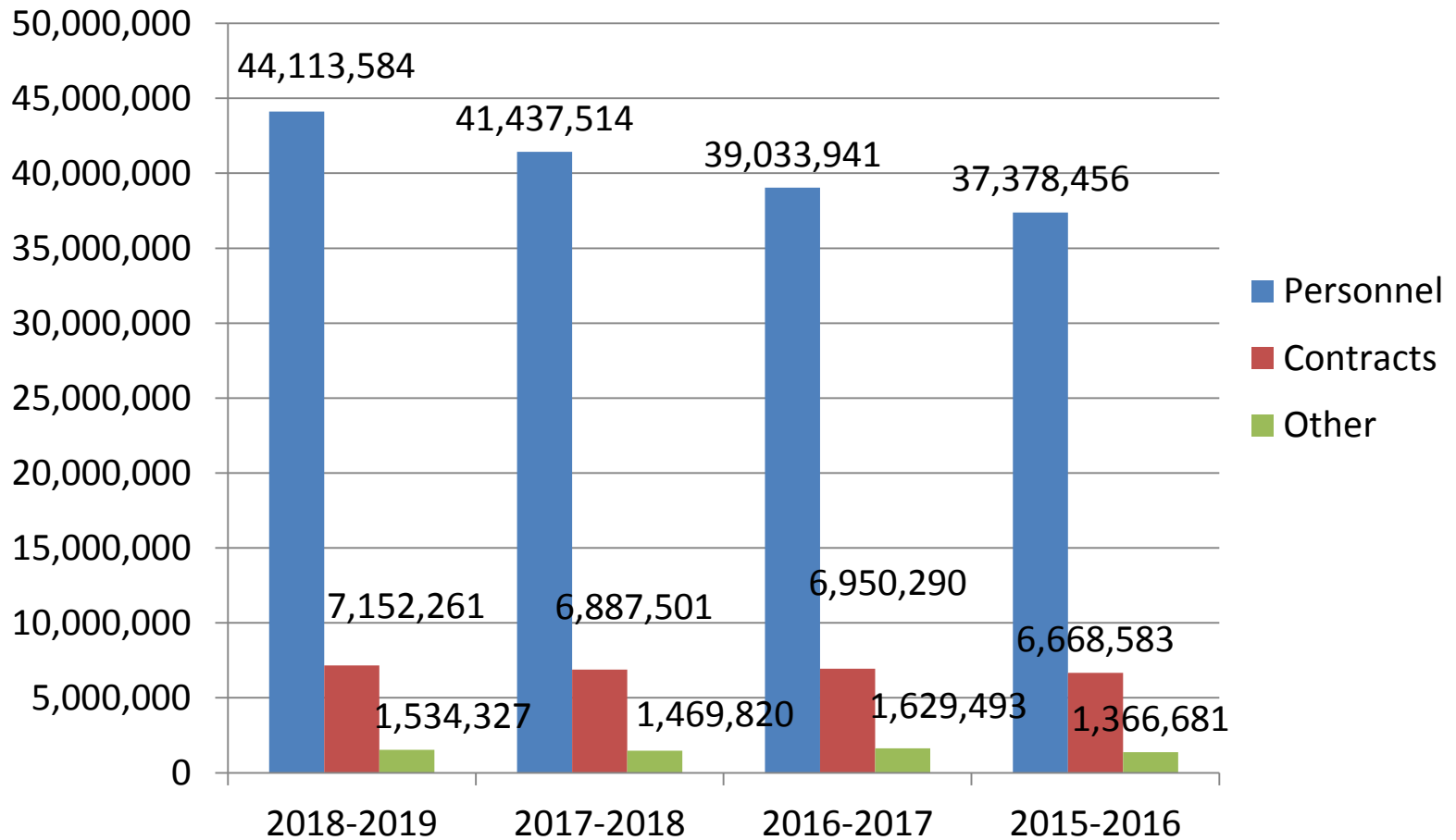
HINGHAM PUBLIC SCHOOLS
FY 19 Preliminary School Committee Budget
Regular Education, Special Education, Vo-Tech Budget Breakdown

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>
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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%

Proposed FY 19 School Budget By Program Area



FY 19 Preliminary Proposed Budget Breakdown By Personnel, Contracts and Other



FY 19 Preliminary Budget

Alternate Major Category Breakdown

	FY 2015	FY 2016	FY 2017	FY 2018	Prelim. Proposed FY 2019	FY 19 Over FY 18	FY 19 Over FY 18	Percent of Budget
	Budget	Budget	Budget	Budget	Budget	\$ Diff	% Diff	
Personnel Costs (FTE and all other)	35,838,003	37,378,456	39,033,941	41,437,514	44,113,584	2,676,070	6.46%	83.27%
Tuitions (Net of CB)	2,581,005	2,923,729	3,213,570	3,184,289	3,175,598	-8,691	-0.27%	6.40%
Contracted Services	2,396,733	2,419,892	2,337,577	2,417,858	2,612,150	194,293	8.04%	4.86%
Heating, Electric, Utilities	1,414,946	1,324,963	1,399,142	1,285,355	1,364,513	79,158	6.16%	2.58%
Texts	286,587	350,533	581,036	383,490	445,449	61,959	16.16%	0.77%
Other	973,450	1,016,148	1,048,457	1,054,193	1,088,879	34,686	3.29%	2.12%
Total Operating Budget	43,490,724	45,413,721	47,613,724	49,762,698	52,800,172	3,037,474	6.38%	

Special Education FY 19 Budget Breakdown

