



HINGHAM PUBLIC SCHOOLS FY 18 BUDGET HEARING 2/13/17

**1/5/17 Operating Budget Proposal
from the Administration
to the School Committee (as
amended on 1/26, 2/2, and 2/13)**

FY 18 BUDGET COMMENTS AND CHALLENGES

Special Education

Budget up slightly, with net tuitions down due to slightly increased CB

State Aid

Assumed to be fairly level for FY 18; little hope of meaningful response to 2015 Foundation Commission recommendations

Retirements

Few anticipated retirements – three teachers and two administrators known at this point; replacement costs budgeted

LOAs

Fourteen full year LOAs in the current year, resulting in personnel cost savings in FY 17 - proposed budget assumes all will return (at a higher cost than their replacements), but some savings may result as March 1st deadline approaches

Collective Bargaining and Individual Contract Negotiations

All 6 CB agreements and some individual contracts expire at the end of this school year - proposed budget includes “an allowance” for related negotiations costs

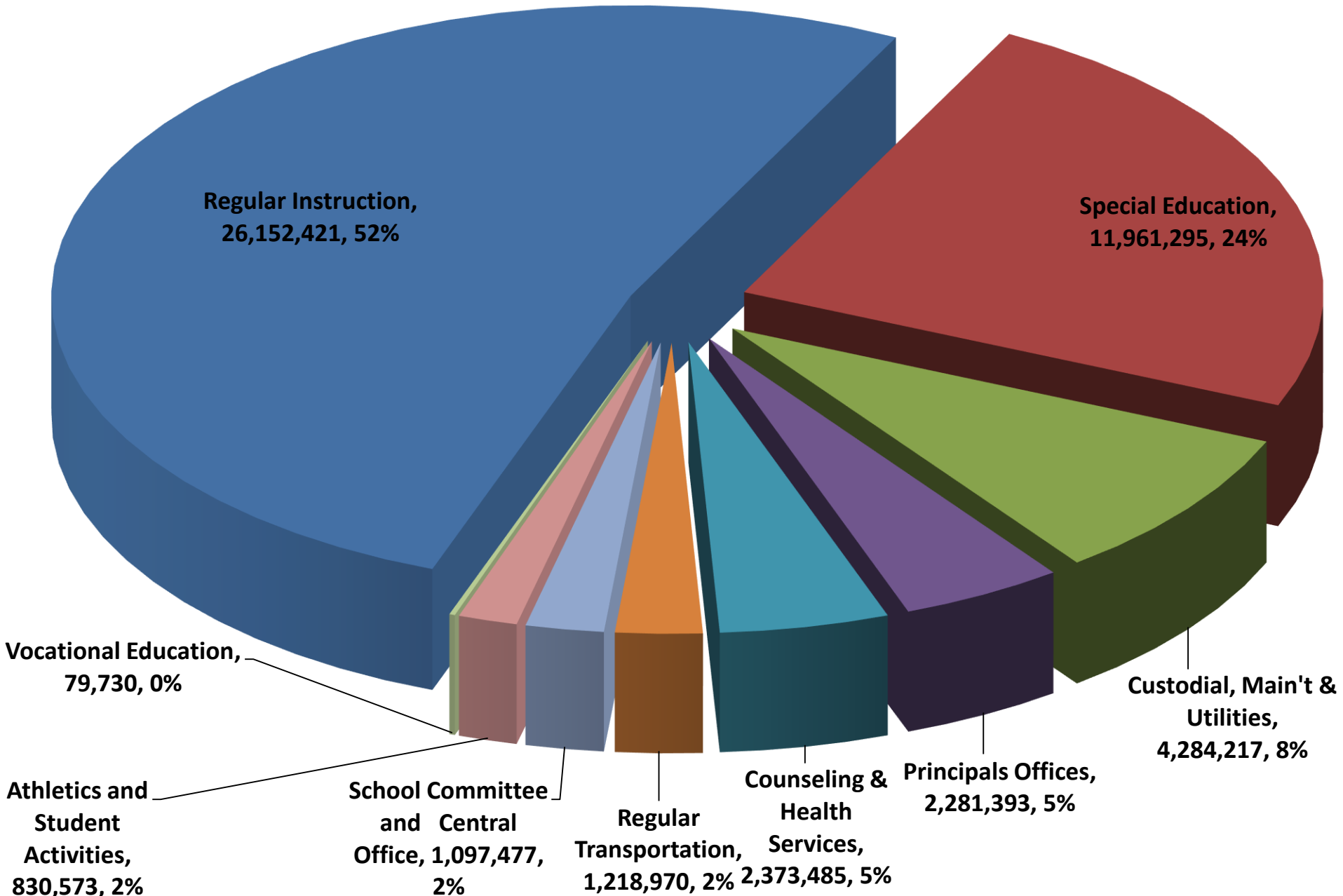
Overall Enrollment

Fairly level for FY 18, with MS and elementary each down slightly and HS up; during FY 17 budget process, elementary FTEs went down by four; new K may be needed

Proposed FY 18 Budget by Category – January 5, 2017

ACCOUNT	ACCOUNT TITLE	<u>Budget 2013-2014</u>	<u>Base Budget 2014-2015</u>	<u>Base Budget 2015-2016</u>	<u>Base Budget 2016-2017</u>	<u>Base Budget 2017-2018</u>	<u>18 over 17 Increase (Decrease)</u>	<u>% Change</u>
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$59,350	\$2,500	
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$1,038,127	\$32,891	
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,998	\$2,281,393	\$47,395	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$22,960,896	\$1,047,250	
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$245,814	\$9,812	
2400	Textbooks	\$264,066	\$286,587	\$350,533	\$581,036	\$383,490	-\$197,546	
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$46,675	\$2,480	
2450	Instructional Technology	\$710,366	\$754,311	\$817,251	\$845,554	\$944,695	\$99,141	
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$705,650	\$22,166	
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$1,148,546	\$34,643	
2800	Psychological Services	\$339,328	\$489,640	\$507,960	\$530,834	\$535,938	\$5,104	
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$689,000	\$53,274	
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	\$1,218,970	\$12,428	
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,142	\$699,974	\$32,833	
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,498	\$130,598	\$6,101	
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$1,685,722	\$17,203	
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$458,473	-\$80,545	
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$973,638	\$113,513	
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$85,241	\$9,000	
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,838	\$958,739	\$65,901	
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,505	\$122,405	\$6,900	
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	\$55,265	\$23,049	
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$1	\$0	
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$809,937	\$809,937	
	Total Regular Education	\$31,300,332	\$33,380,636	\$34,676,988	\$36,063,107	\$38,238,536	\$2,175,430	6.03%
								\$0
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816	
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,961,295	\$485,201	4.23%
								\$0
								\$0
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$69,330	\$5,206	
	Total Votech	\$138,292	\$94,948	\$47,911	\$74,524	\$79,730	\$5,206	6.99%
	Total Proposed Budget	\$41,838,109	\$43,490,724	\$45,413,721	\$47,613,724	\$50,279,561	\$2,665,837	5.60%

FY 18 Proposed School Budget By Program Area - \$50, 279,561,



FY 2018 – 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 17 base budget, as adjusted for anticipated FY 18 costs and contractual obligations 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 18 Budget Message

Sum of Total	Column Labels	Not In Budget		
		Requested and Recommended - Not included in Budget	Requested, Not Recommended - Not in Budget	Grand Total
Expenses	Included in Base Budget			
R2200	\$20,037			\$20,037
NEASC	\$20,037			\$20,037
R2300	\$145,117	\$65,925	\$100,202	\$311,243
HS Split Between Health and PE	\$62,626			\$62,626
Math Tutors - 20 Weekly Hours for two schools to supplement title one tutors (4 Hours Per Day)		\$47,222		\$47,222
Additional FDK Teacher 1.0 FTE	\$57,620			\$57,620
Art - MS .2 FTE		\$18,703		\$18,703
MS Special Ed Teacher for Skills Class .6 FTE			\$37,576	\$37,576
Social Studies Teacher 1.0 FTE (Improve Class Sizes at HHS and MS)			\$62,626	\$62,626
Secondary Foreign Language - Chinese .4 FTE	\$24,871			\$24,871
R2450	\$38,696			\$38,696
Elementary Technology Support 1.0 FTE	\$38,696			\$38,696
R2700	\$10,000	\$86,860		\$96,860
Tuition for Students with Substance Abuse Issues	\$10,000			\$10,000
Post Secondary Tutor - Upgrade to Counselor - Net of existing Program Tutor 1.0 FTE		\$24,234		\$24,234
MS Guidance Counselor 1.0 FTE		\$62,626		\$62,626
R3200	\$48,973			\$48,973
HS Nurse - Net of existing PARA (\$23008) 1.0 FTE	\$48,973			\$48,973
R4110			\$21,103	\$21,103
Custodian PRS .5 FTE (move to 3 complete Custodians)			\$21,103	\$21,103
R4220	\$46,542			\$46,542
New Maintenance 1.0 FTE (Elem and MS Fields)	\$46,542			\$46,542
S2300B			\$21,826	\$21,826
Spanish Support Para 1.0 FTE			\$21,826	\$21,826
Grand Total	\$309,365	\$152,785	\$143,130	\$605,279

HINGHAM PUBLIC SCHOOLS

Administration's Proposed FY 18 Budget
Regular Education, Special Education, Vo-Tech Budget Breakdown

Regular Education, Special Education, Vo-Tech Budget Breakdown									FY 18 Revised Admin Proposed Budget		
ACCOUNT	ACCOUNT TITLE	Budget	Budget	Budget	Approved	Proposed	Increase	%	Adjustments	Revised	% Change
		2013-2014	2014-2015	2015-2016	Budget 2016-2017	Budget 2017-2018	(Decrease)	Change		Proposed Budget	
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$59,350	\$2,500			\$59,350	
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$1,038,127	\$32,891		-\$300	\$1,037,827	
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,998	\$2,281,393	\$47,395			\$2,281,393	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$22,960,896	\$1,047,250		-\$73,821	\$22,887,075	
	Professional										
2350	Development	\$187,000	\$212,590	\$223,340	\$236,002	\$245,814	\$9,812			\$245,814	
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$581,036	\$383,490	-\$197,546			\$383,490	
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$46,675	\$2,480			\$46,675	
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$845,554	\$944,695	\$99,141			\$944,695	
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$705,650	\$22,166			\$705,650	
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$1,148,546	\$34,643			\$1,148,546	
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$530,834	\$535,938	\$5,104			\$535,938	
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$689,000	\$53,274			\$689,000	
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	\$1,218,970	\$12,428		-\$11,800	\$1,207,170	
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,142	\$699,974	\$32,833		-\$4,500	\$695,474	
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,498	\$130,598	\$6,101			\$130,598	
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$1,685,722	\$17,203			\$1,685,722	
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$458,473	-\$80,545		-\$7,000	\$451,473	
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$973,638	\$113,513		-\$54,736	\$918,902	
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$85,241	\$9,000			\$85,241	
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,838	\$958,739	\$65,901		-\$40,000	\$918,739	
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,505	\$122,405	\$6,900			\$122,405	
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	\$55,265	\$23,049		\$1,850	\$57,115	
	Non-Instructional										
7000	Equipment	0	\$0	\$1	\$1	\$1	\$0			\$1	
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$809,937	\$809,937			\$809,937	
	Total Regular Education	\$31,300,452	\$33,380,634	\$34,676,988	\$36,063,107	\$38,238,536	\$2,175,430	6.03%	-\$190,307	\$38,048,229	5.50%
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005			\$353,354	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379		-\$48,041	\$6,981,044	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0			\$9,900	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0			\$900	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579			\$472,058	
	Sped Psychological										
2800B	Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172			\$302,212	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882			\$680,156	
	Sped Prog w/other										
9100B	Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816			\$3,113,630	
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,961,295	\$485,201	4.23%	-\$48,041	\$11,913,254	3.81%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0			\$10,400	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$69,330	\$5,206			\$69,330	
	Total Votech	\$138,292	\$94,948	\$47,911	\$74,524	\$79,730	\$5,206	6.99%	\$0	\$79,730	6.99%
	Total Proposed Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$50,279,561	\$2,665,837	5.60%	-\$238,348	\$50,041,213	5.10%

FY 18 Budget Adjustments As of February 9, 2017

Row Labels	Sum of Change
R1200	\$300
KIA Increase for Admin	\$300
R2300	\$73,821
Increase FDK Fee to \$3,575 Incremental Revenue	\$17,400
Teacher Retirement	\$41,296
Teacher LOA	\$15,125
R3300	\$11,800
KIA Transport Increase	\$11,800
R3510	\$4,500
After School Supervision	\$4,500
R4120	\$7,000
KIA Increase energy charges	\$7,000
R4130	\$54,736
Electric Utilities	\$54,736
R4220	\$40,000
KIA charge for Overhead/Repairs etc.	\$26,000
KIA Increase for Rent	\$14,000
R5100	-\$1,850
Sick Time Payout	-\$1,850
S2300	\$48,041
Sped Teacher Extends	\$35,425
Sped Teacher Extends LOA	-\$2,384
Teacher Resignation	\$15,000
Grand Total	\$238,348

Original Year over Year Preliminary Budget Comparison (2/9/17)

FY 18 Prelim Bud	\$50,279,561	FY 17 Budget	\$47,613,724
FY 18 Reg Ed	\$38,238,536	FY 17 Reg Ed	\$36,063,107
FY 18 Sped	\$11,961,295	FY 17 Sped	\$11,476,094
Percent Change			
FY 18 Prelim Bud	5.60%		
FY 18 Reg Ed	6.03%		
FY 18 Sped	4.23%		

FY 18 Net Reductions From Original Preliminary Budget

Budget Impact of Changes	Amount	Adj % FY 18
Total Budget	-\$238,348	5.10%
Regular Ed	-\$205,307	5.46%
Special Ed	-\$33,041	3.94%
VocTech	\$0	

Revised Budget **\$50,041,213**

As of February 9, 2017

SPECIAL EDUCATION – FY 18 PROPOSED BUDGET

1-5-17

ACCOUNT	ACCOUNT TITLE	Base	Base	Base	Base	18 over 17		
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	%
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>(Decrease)</u>	Change
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816	
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,961,295	\$485,201	4.23%

Middle School	
6	362
7	373
8	360
Total	1095

HINGHAM PUBLIC SCHOOLS

MONTHLY ENROLLMENT 2016-2017

High School	
9	315
10	281
11	328
12	296 + 1
Total	1221

Date: February 1, 2017

	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool	8 9 9 11	10 10 10 11	78 8@9.8										78
Kindergarten (May 2016 =309)	22 21	21	64 3@ 21.3	18 18	18 19	73 4@ 18.3	19 19	20	58 3@ 19.3	21 21	21 21	84 4@ 21.0	279
Grade 1	20 20	20 21	81 4@ 20.3	22 22	21 21	86 4@ 21.5	19 19	18 20	76 4@ 19.0	21 21	20 19	81 4@ 20.3	324
Grade 2	18 19	19 19	75 4@ 18.8	18 19	19	56 3@ 18.7	21 21	20 20	82 4@ 20.5	21 21	22 22	86 4@ 21.5	299
Grade 3	24 23	23 22	92 4@ 23.0	18 18	19 19 19	93 5@ 18.6	23 23	22 22	90 4@ 22.5	21 22	23 22	88 4@ 22.0	363
Grade 4	20 21	20 20	81 4@ 20.3	24 25	24	73 3@ 24.3	23 24	25	72 3@ 24.0	24 24	24 25	97 4@ 24.3	323
Grade 5	23 22	22 22	89 4@ 22.3	22 21	21 21	85 4@ 21.3	23 23	23 24	93 4@ 23.3	21 20	21 19	81 4@ 20.3	348
(K- 5 May 2016 = 2007)	96 sections												92@21.0 for K-5
K-5 Total 92 Sections	23@21.0		482	23@20.3		466	22@21.3		471	24@21.5		517	1936

Total K-12 in-district: 10-1-15	4257	4252
Pre-K (special education and typical): 10/1/15	71	78
Out of district (special education): 10/1/15	47	51
Vocational: 10/1/15	1	4
Total for whom HPS have program and/or fiscal responsibility 10/1/15	4376	4385

NEXT STEPS RECOMMENDED TO THE SCHOOL COMMITTEE BY THE ADMINISTRATION

- Accept all proposed changes to the budget to date, as presented by the administration.
- Be prepared to vote a SC Budget on February 27th, accepting any additional reductions as they may become known up to that date.
- Work with ACES to clarify the magnitude of the gap between the budget as presented and the anticipated available revenues