



HINGHAM PUBLIC SCHOOLS BUDGET OVERVIEW FOR FY 18

Operating Budget Proposal
from the Administration
to the School Committee
January 5, 2017

BUDGET PROCESS for FY 2018

School Committee meets in a planning session and then develops and adopts Guiding Principles, Assumptions, 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 review requests

Business director meets with technology, students services, and maintenance et al personnel to review requests and with principals to review para allocations

Central office administrators establish district priorities and develop administration-proposed budgets

Proposed preliminary budget is presented to School Committee, initially through budget message and then with a PowerPoint at the first work session in January

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

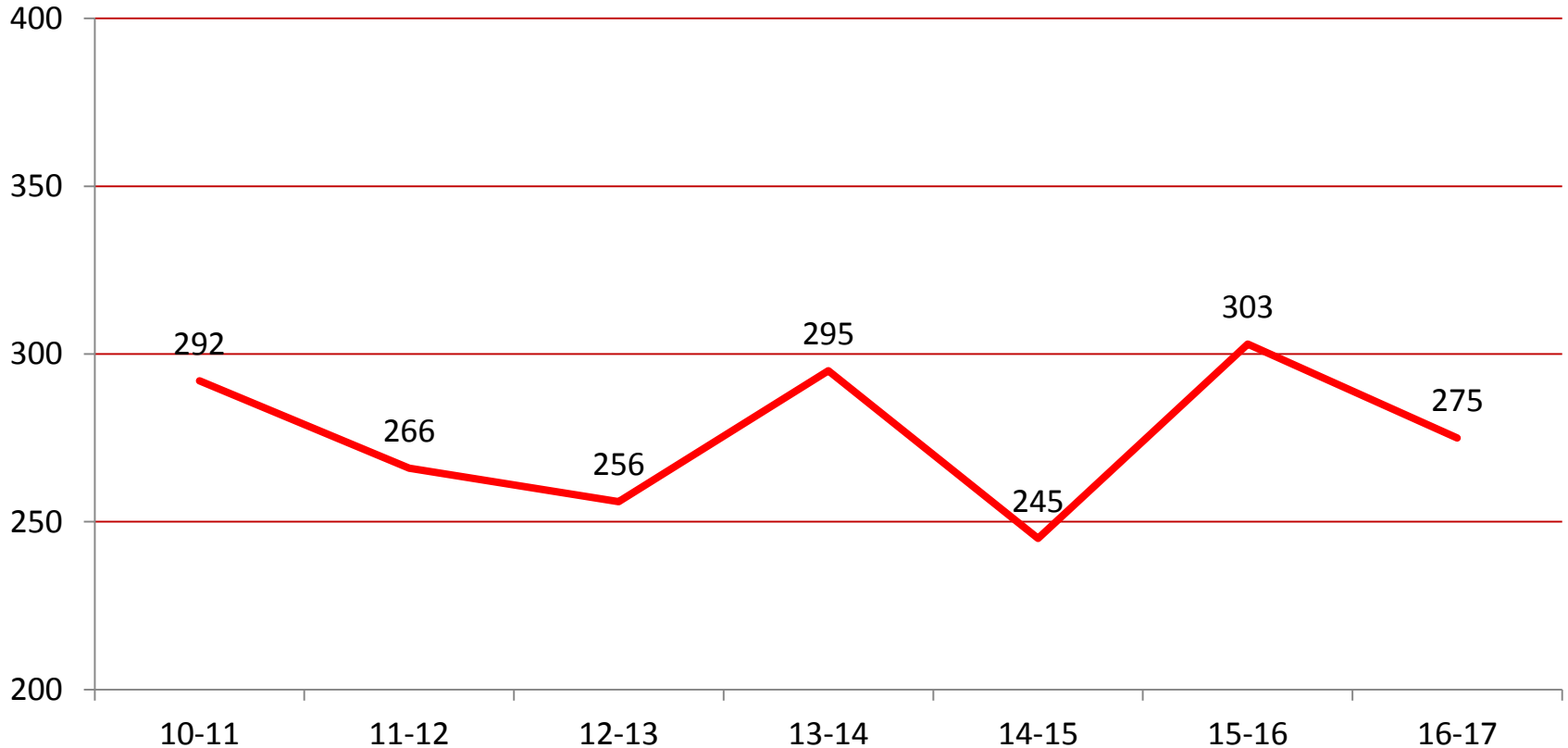
Collective Bargaining and Individual Contract Negotiations

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

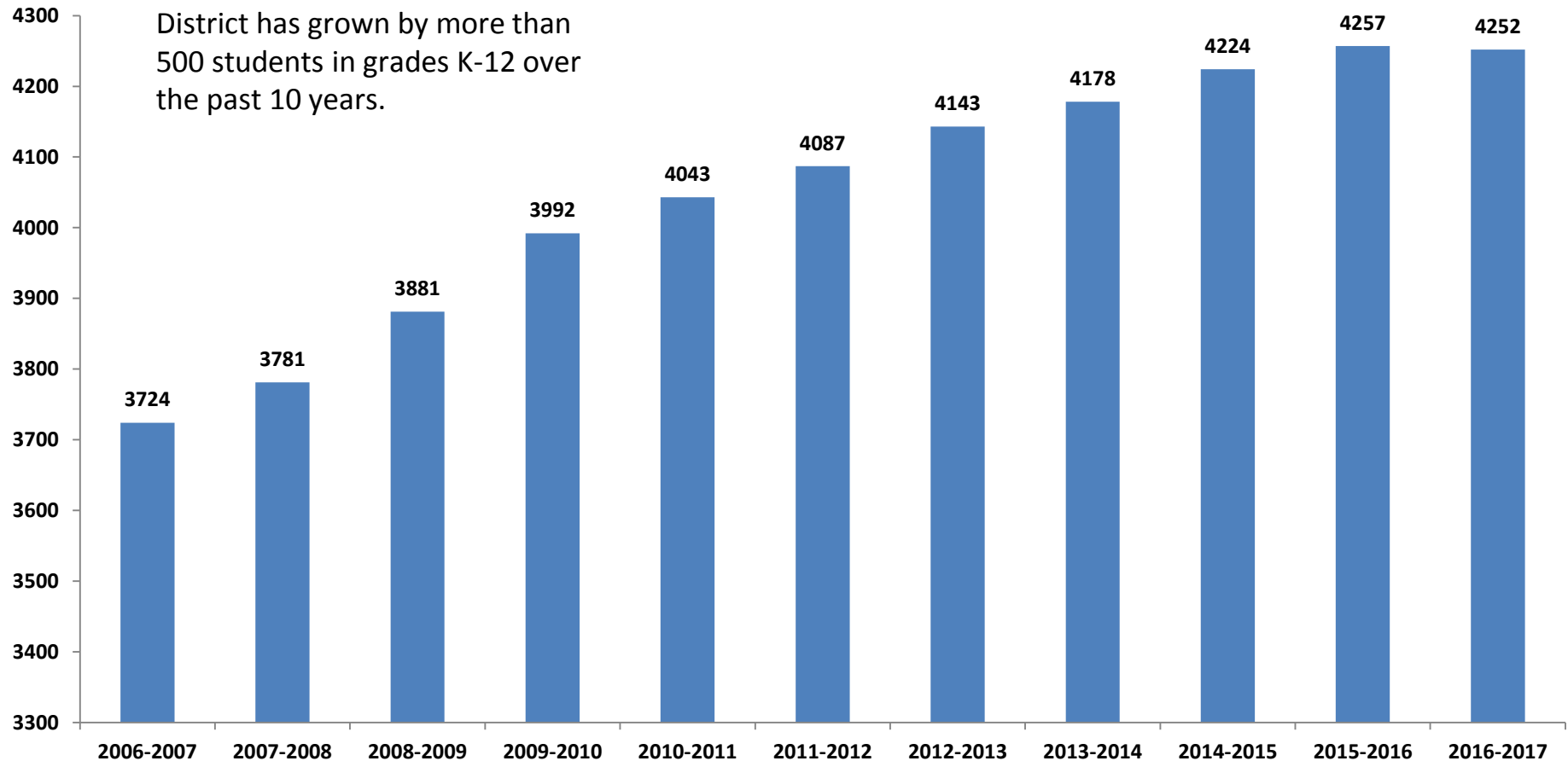
Fairly level for FY 18, with MS and elementary each down slightly and HS up; during FY 17 budget process, elementary FTEs went down by four; new K may be needed

Kindergarten Enrollments



All counts are as of October 1. Proposed FY 18 budget projects 290 students in September 2017 K and assumes an additional section of K.

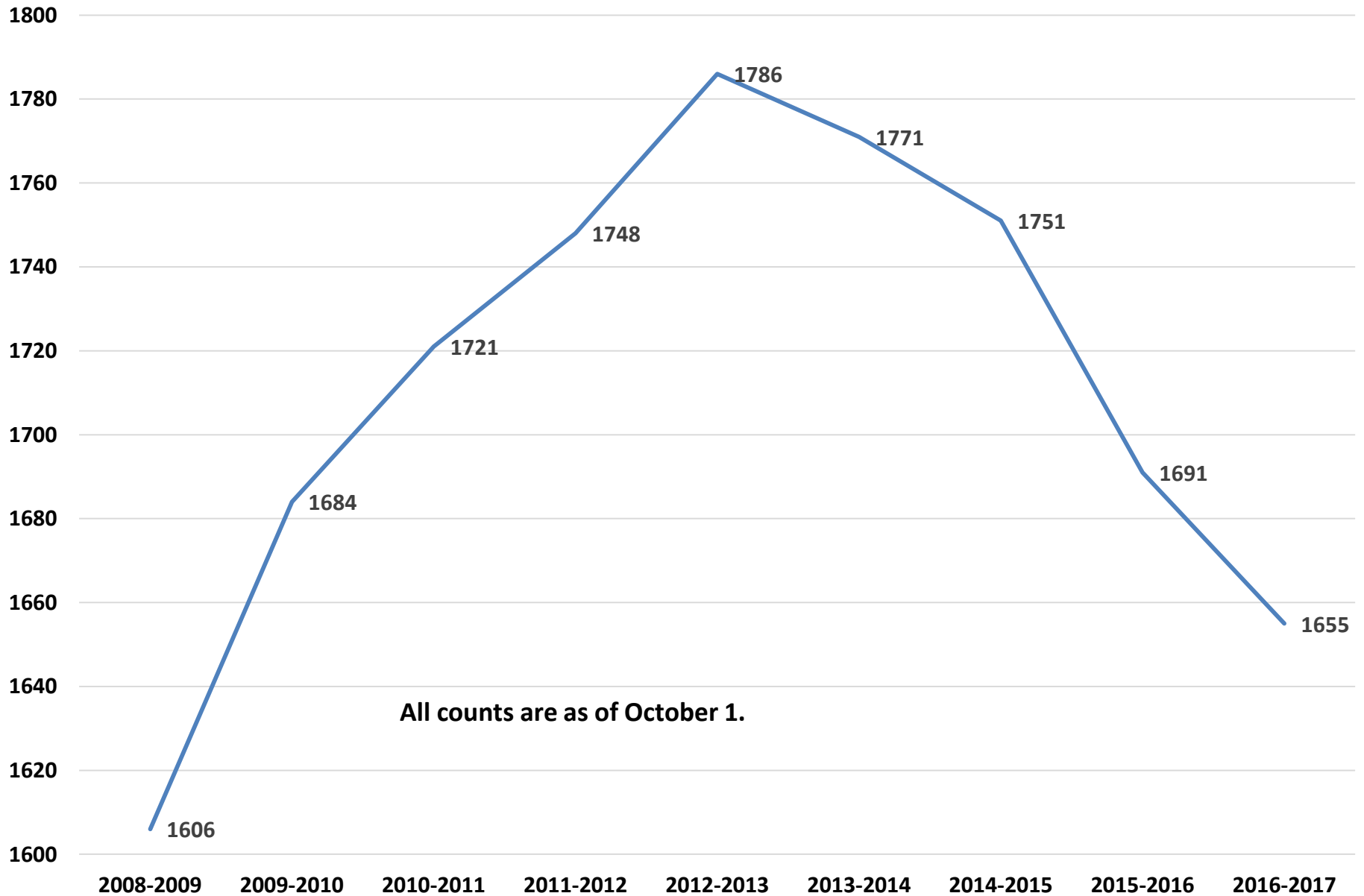
Total K-12 In-District Enrollment



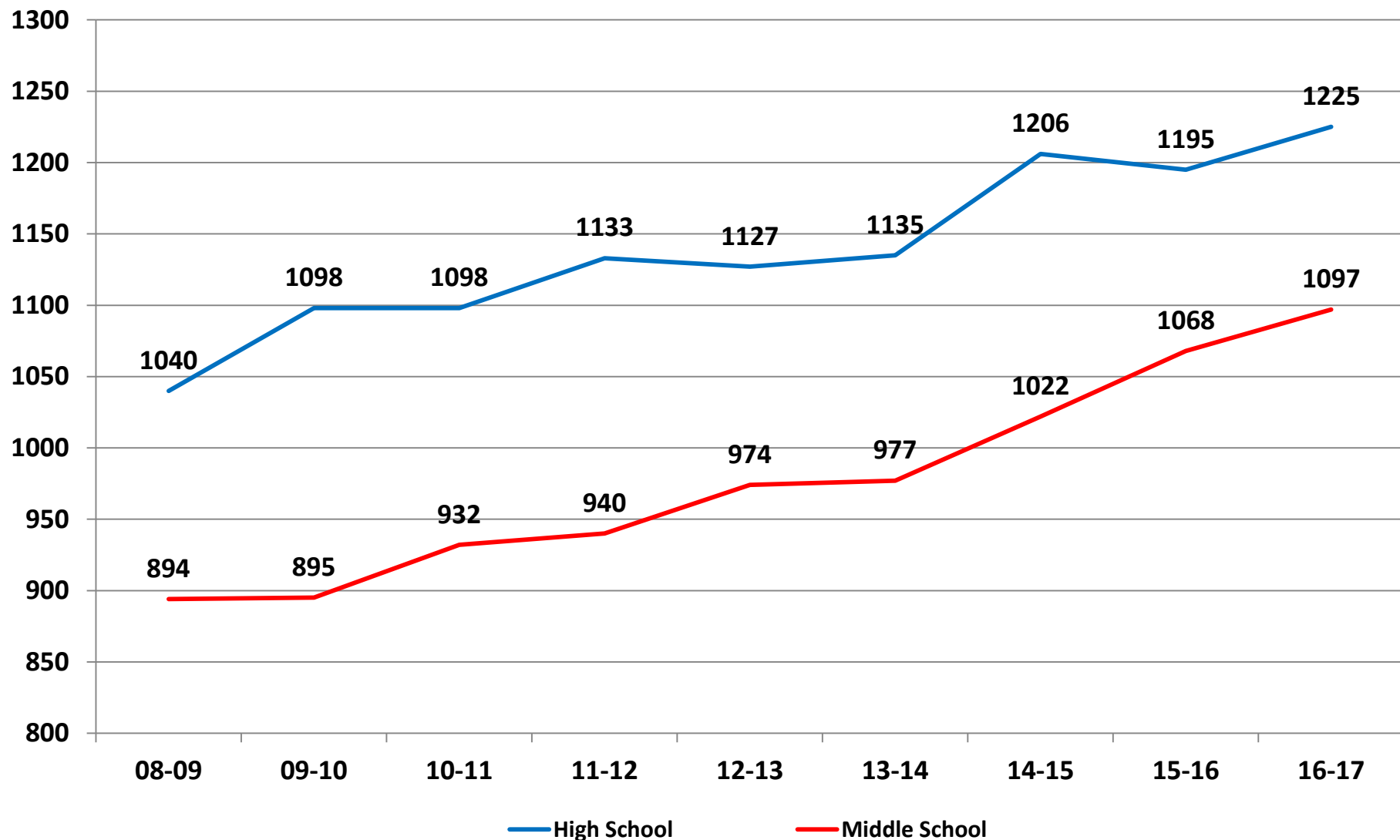
Projection for FY 18 assumes 4210 for K -12, with another 70 – 80 PK students.

All counts are as of October 1.

Elementary (1-5) Enrollments



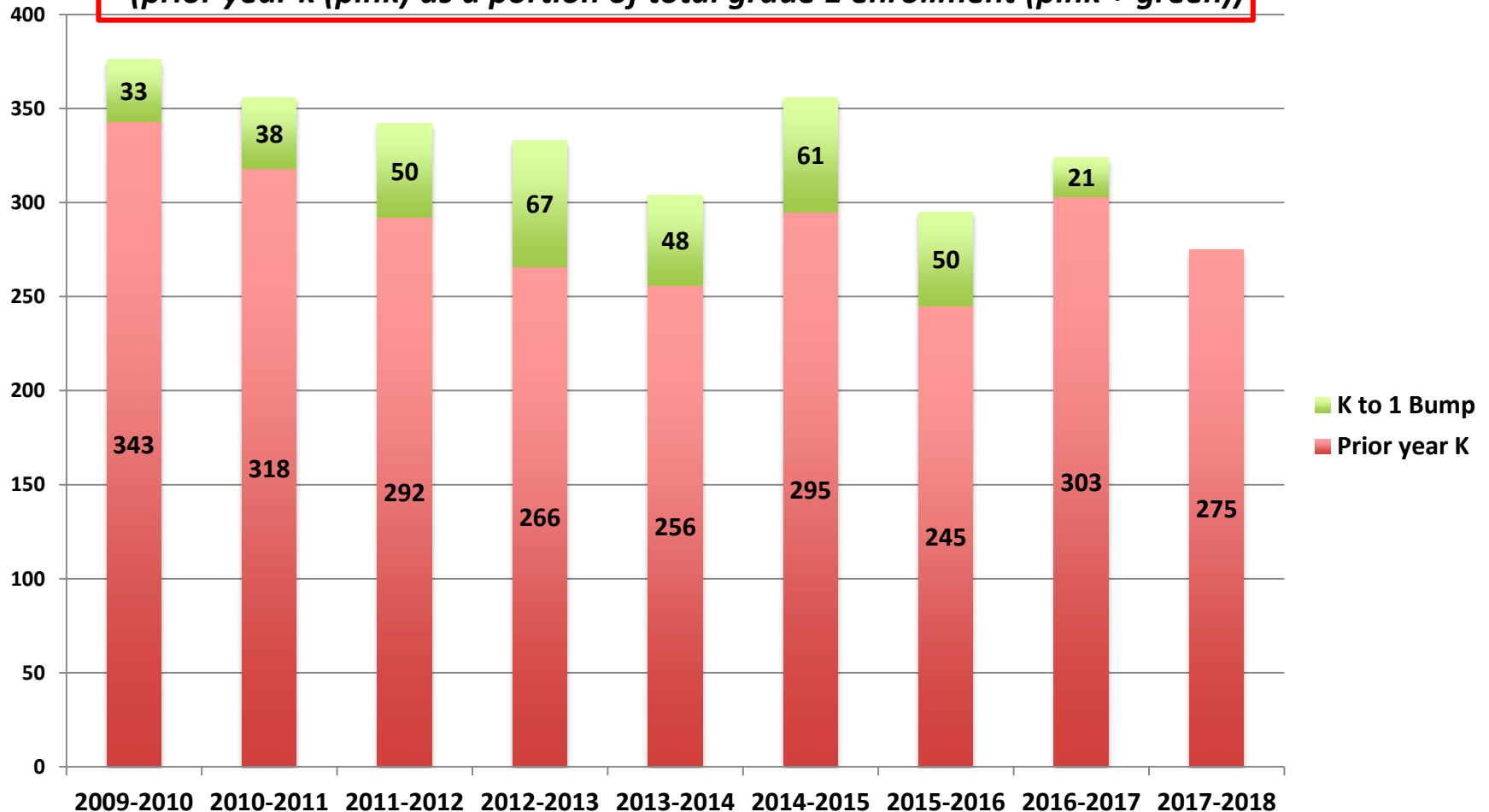
HS and MS Enrollment Growth



All counts are as of October 1.

Grade 1 Enrollments, 2009-10 to 2017-18

(prior year k (pink) as a portion of total grade 1 enrollment (pink + green))



All counts are as of October 1.

- What about next year (FY18)?
- What does prior history of the size of the K to 1 “bump” suggest given the full day option?

K – 12 Projections for September 2017

(based on moving along December 2016 “actuals”)

Grades K – 5

1930 - 351 (to gr. 6) + 290 (new K) + 12 (gr. K to 1 growth) = 1881

Down 49, plus net other in/out migration

4210
Projected
K -12

Grades 6-8

1096 - 360 (to HS) + 351 (from grade 5) – 20 (to p.s.) = 1067

Down 29, plus net other in/out migration

Grades 9-12

1218 + 360 (from grade 8) – 296 (graduates) – 20 (to p.s.) = 1262

Up 44, 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).

Middle School	
6	362
7	374
8	360
Total	1096

HINGHAM PUBLIC SCHOOLS

MONTHLY ENROLLMENT 2016-2017

High School	
9	311
10	281
11	330
12	295 + 1
Total	1218

Date: December 1, 2016

	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool	9 15 10	9 9 10 10	72 7@10.3										72
Kindergarten (May 2016 =309)	22 21	21	64 3@ 21.3	18 18	18 19	73 4@ 18.3	19 19	19	57 3@ 19.0	21 21	20 20	82 4@ 20.5	276
Grade 1	20 20	20 20	80 4@ 20.0	22 22	21 21	86 4@ 21.5	19 19	18 19	75 4@ 18.8	21 21	20 19	81 4@ 20.3	322
Grade 2	18 17	19 19	73 4@ 18.3	18 18	19	55 3@ 18.3	21 21	20 20	82 4@ 20.5	21 21	21 22	85 4@ 21.2	295
Grade 3	23 23	23 22	91 4@ 22.8	19 19	19 19 19	95 5@ 19.0	23 23	21 22	89 4@ 22.3	21 22	23 21	87 4@ 21.8	362
Grade 4	20 21	20 20	81 4@ 20.3	24 25	25	74 3@ 24.7	23 24	25	72 3@ 24.0	24 24	24 25	97 4@ 24.3	324
Grade 5	23 22	22 22	89 4@ 22.3	22 22	22 23	89 4@ 22.3	23 23	23 24	93 4@ 23.3	20 20	21 19	80 4@ 20.0	351
(K- 5 May 2016 = 2007)	96 sections												92@21.0 for K-5
K-5 Total 92 Sections	23@20.8		478	23@20.5		472	22@21.3		468	24@21.4		512	1930

Total K-12 in-district: 10-1-15	4257	4244
Pre-K (special education and typical): 10/1/15	71	72
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	4371

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:

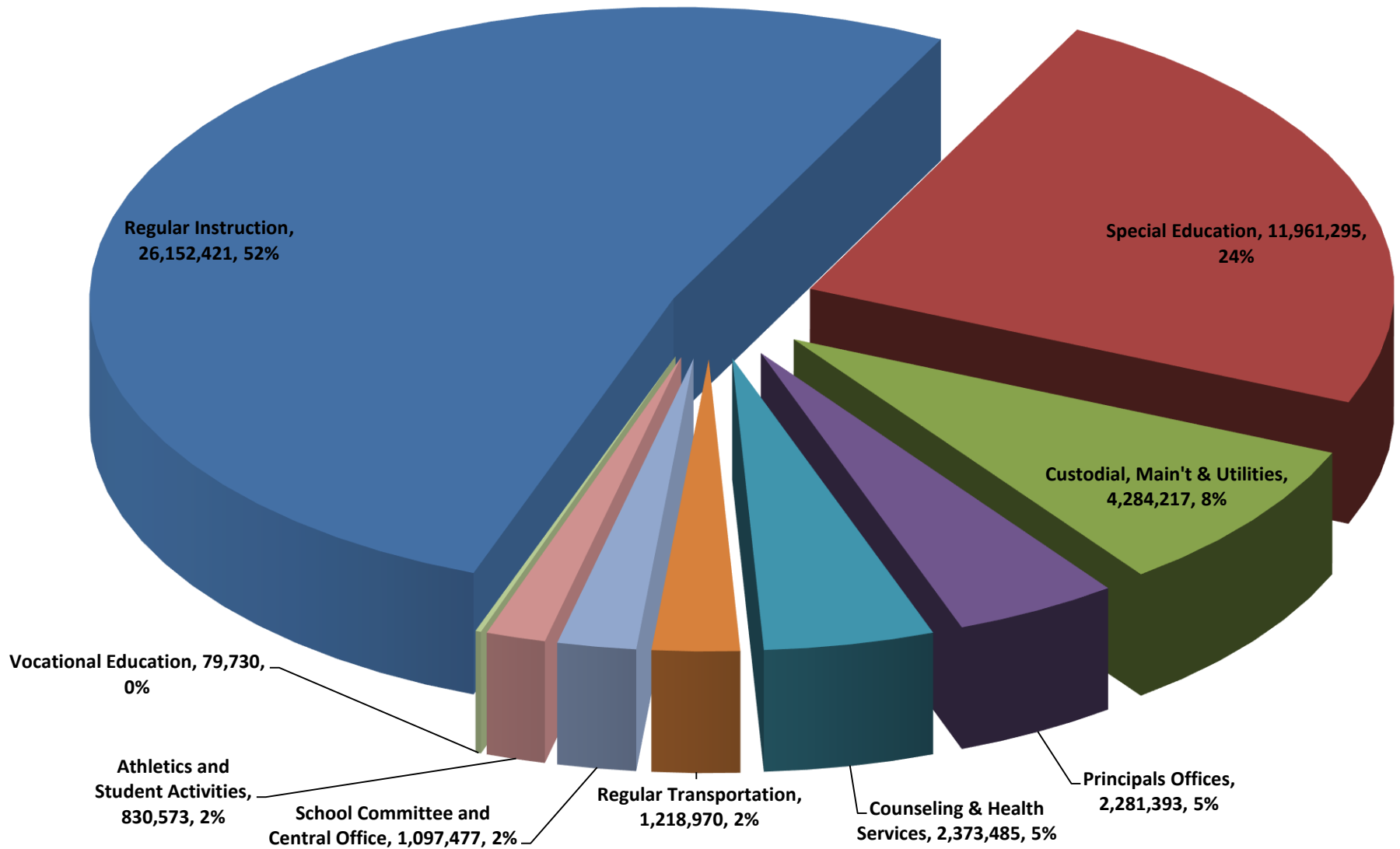
- The FY 17 base budget, as adjusted for anticipated FY 18 costs and contractual obligations and
- Additions to that base that reflect level services needs
- Requests that do reflect new service needs but are not included in the proposed budget at this time
- Requests that can be justified but are not recommended at this time

Comments on the base budget additions recommended by the administration for funding are noted in the FY 18 Budget Message

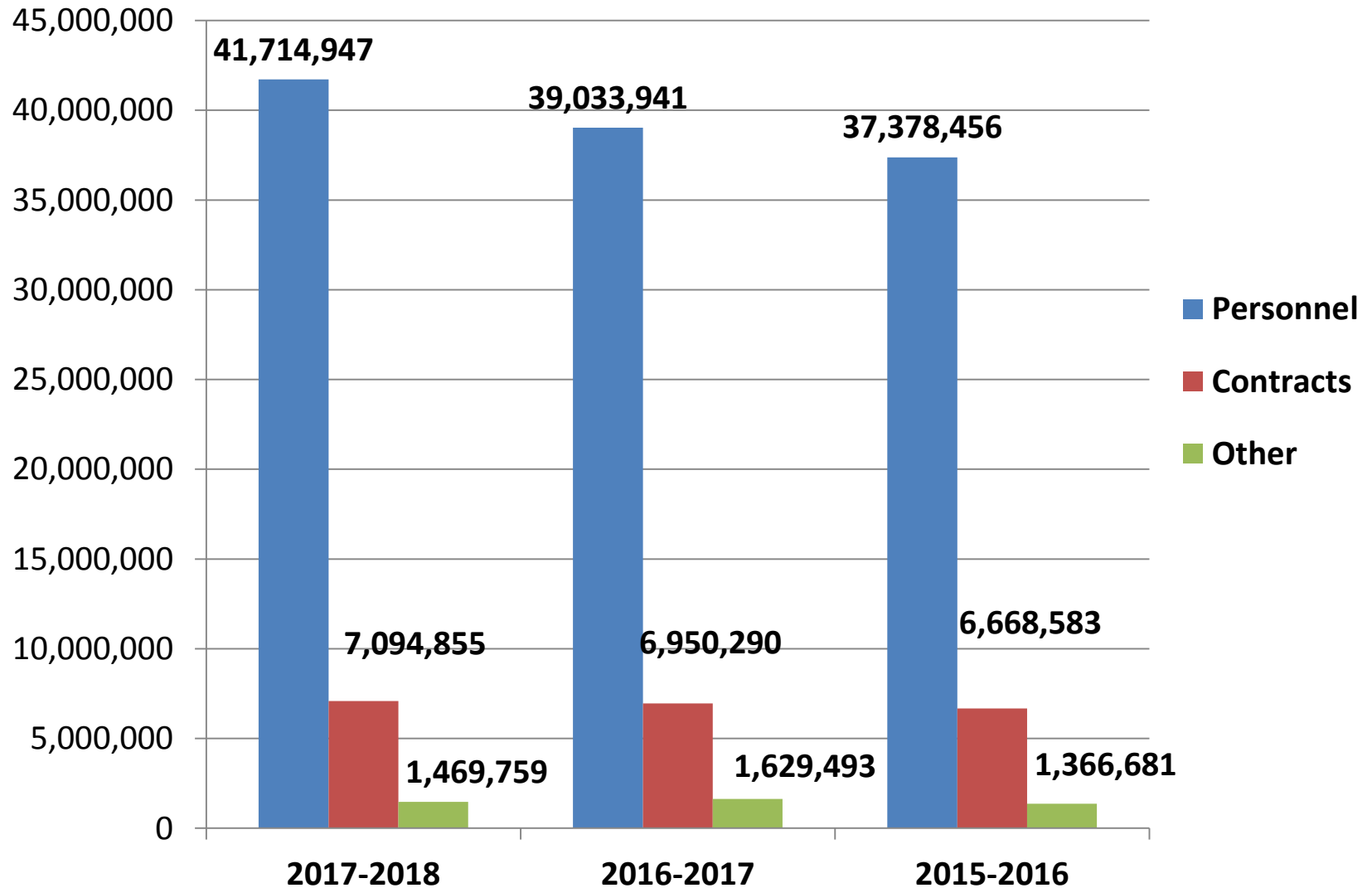
Sum of Total	Column Labels	Not In Budget		
		Requested and Recommended - Not included in Budget	Requested, Not Recommended - Not in Budget	Grand Total
Expenses	Included in Base Budget			
R2200	\$20,037			\$20,037
NEASC	\$20,037			\$20,037
R2300	\$145,117	\$65,925	\$100,202	\$311,243
HS Split Between 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

<u>ACCOUNT</u>	<u>ACCOUNT TITLE</u>	Budget	Budget	Budget	Budget	Proposed Budget	INCREASE	%
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>DECREASE</u>	Change
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$59,350	\$2,500	4.40%
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$1,038,127	\$32,891	3.27%
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,998	\$2,281,393	\$47,395	2.12%
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$22,960,896	\$1,047,250	4.78%
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$245,814	\$9,812	4.16%
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$581,036	\$383,490	-\$197,546	(34.00%)
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$46,675	\$2,480	5.61%
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$845,554	\$944,695	\$99,141	11.72%
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$705,650	\$22,166	3.24%
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$1,148,546	\$34,643	3.11%
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$530,834	\$535,938	\$5,104	0.96%
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$689,000	\$53,274	8.38%
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	\$1,218,970	\$12,428	1.03%
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,142	\$699,974	\$32,833	4.92%
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,498	\$130,598	\$6,101	4.90%
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$1,685,722	\$17,203	1.03%
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$458,473	-\$80,545	(14.94%)
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$973,638	\$113,513	13.20%
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$85,241	\$9,000	11.80%
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,838	\$958,739	\$65,901	7.38%
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,505	\$122,405	\$6,900	5.97%
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	\$55,265	\$23,049	71.55%
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$1	\$0	0.00%
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	4.43%
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	7.09%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	0.00%
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	1.20%
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	7.92%
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	1.93%
9100B	Sped Programs w/ other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816	(1.14%)
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$69,330	\$5,206	8.12%
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$809,937	\$809,937	
	Total Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$50,279,561	\$2,665,837	5.60%
	Other Items	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$50,279,561	\$2,665,837	5.60%

Proposed FY 18 School Budget By Program Area



FY 18 Proposed Budget Breakdown By Personnel, Contracts and Other



FY 18 Proposed Budget

Alternate Major Category Breakdown

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018	FY 18 Over FY 17	FY 18 Over FY 17	% of Bud
	Budget	Budget	Budget	Budget	Budget	Budget	\$ Diff	% Diff	
Personnel Costs (FTE and all other)	32,296,752	33,730,831	35,838,003	37,378,456	39,033,941	41,714,947	2,681,006	6.87%	82.97%
Tuitions (Net of CB)	3,678,707	3,383,520	2,581,005	2,923,729	3,213,570	3,182,960	-30,610	-0.95%	6.33%
Contracted Services	2,301,601	2,356,685	2,396,733	2,419,892	2,337,577	2,479,784	142,207	6.08%	4.93%
Heating, Electric, Utilities	1,190,514	1,189,720	1,414,946	1,324,963	1,399,142	1,432,111	32,968	2.36%	2.85%
Texts	237,137	264,066	286,587	350,533	581,036	383,490	-197,546	-34.00%	0.76%
Other	862,610	913,287	973,450	1,016,148	1,048,457	1,086,269	37,811	3.61%	2.16%
Total Operating Budget	40,567,321	41,838,109	43,490,724	45,413,721	47,613,724	50,279,561	2,665,837	5.60%	

Special Education Budget Breakdown FY 18 Proposed

■ Teaching Services

■ Counseling and Psychological Services

■ Transportation (Includes Votech)

■ Tuitions (Net of CB - Includes Votech)

