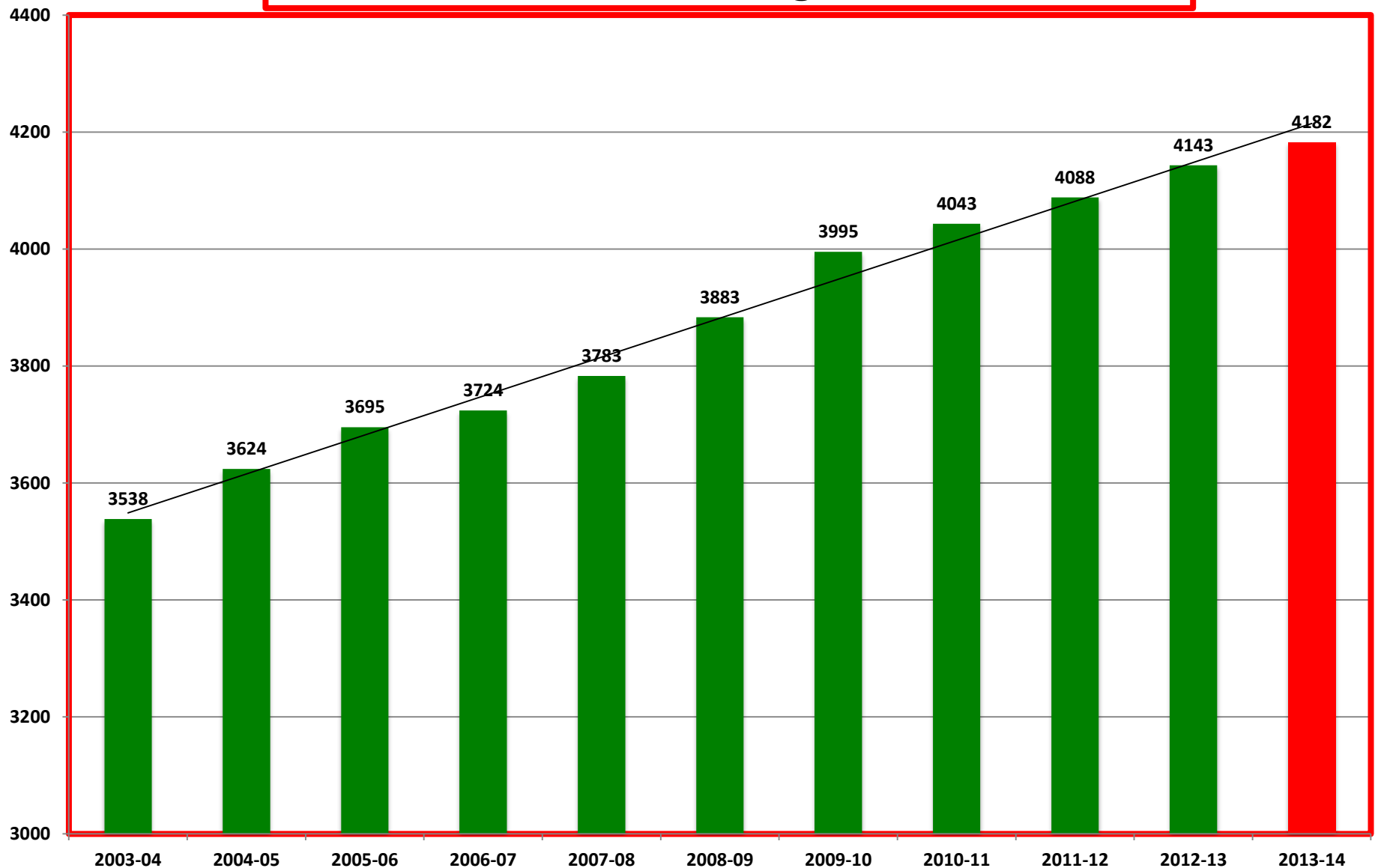




HINGHAM PUBLIC SCHOOLS BUDGET OVERVIEW FOR FY 14

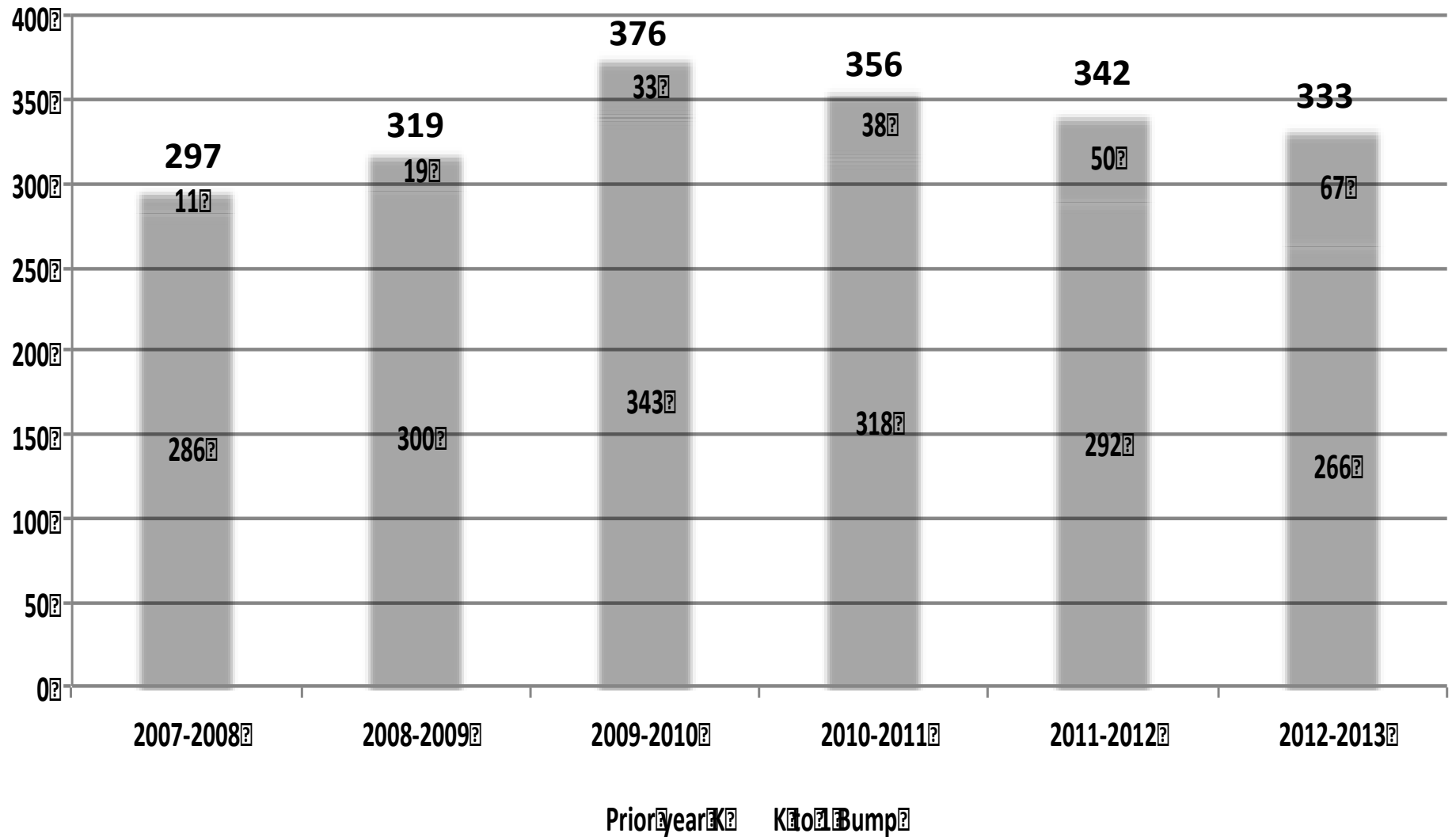
Operating Budget Proposal
from the Administration
to the School Committee
DECEMBER 2012

K - 12 ENROLLMENT FROM 2003 – 2013 (proj.)
644 students growth



Grade 1 Enrollments

2007-2012



Middle School	
6	318
7	340
8	316
Total	974

HINGHAM PUBLIC SCHOOLS

MONTHLY ENROLLMENT

2012-2013

High School	
9	292
10	289
11	262
12	278+6
Total	1127

Date: October 1, 2012

	Foster		Total	PRS		Total	South		Total	East		Total	TOTAL
Preschool										62		62 5@ 12.4	62
Kindergarten	19 18	20	57 3@ 19	18 19	18	55 3@ 18.3	21 19	21 18	79 4@ 19.8	20 16	16 13	65 4@ 16.3	256
Grade 1	20 20	20 19	79 4@ 19.8	21 22	22 22	87 4@ 21.8	26 26	25	77 3@ 25.7	22 21	24 23	90 4@ 22.5	333
Grade 2	21 20	22 22	85 4@ 21.3	24 24	24	72 3@ 24.0	24 24	24 25	97 4@ 24.3	24 25	24 23	96 4@ 24.0	350
Grade 3	26 25	25 25	101 4@ 25.3	24 24	24	72 3@ 24.0	24 23	24 25	96 4@ 24.0	22 22 23	23 22	112 5@ 22.4	381
Grade 4	19 19	19 19	76 4@ 19.0	23 23 23	22 22	113 5@ 22.6	24 24	24 23	95 4@ 23.8	25 23	26 25	99 4@ 24.8	383
Grade 5	20 20	20 19	79 4@ 19.8	24 25	25	74 3@ 24.7	21 21	21 21	84 4@ 21.0	24 26	26 26	102 4@ 25.5	339
K-5 Total	477		23@	473		21@	528		23@	564		25@	2042
92 Sections			20.7			22.5			23.0			22.6	22.2

Total K-12 in-district:	4143
Pre-K (special education and typical):	62
Out-of-district (special education):	61
Vocational:	7
Total for whom HPS have program or fiscal responsibility or both	4273

K – 12 Projections for September 2014

(based on moving along [December 2012 actuals](#))

Grades K – 5

2041 -339 (to gr. 6) + 256 (new K) + 60 (grade K to 1 growth) = 2018

Down 23, plus net in/out migration

Grades 6-8

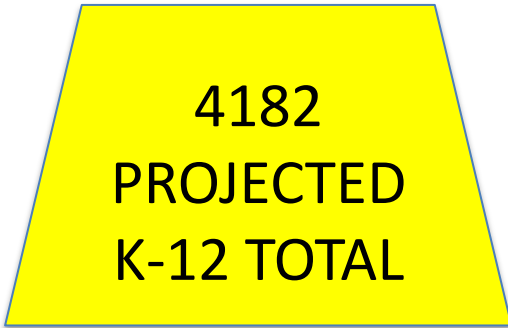
974 - 316 (to HS) + 339 (from grade 5) = 997

Up 23, plus net in/out migration

Grades 9-12

1127 + 316 (from grade 8) – 276 (graduates) = 1167

Up 40, plus net in/out migration



4182
PROJECTED
K-12 TOTAL

Projections assume no net in/out-migration, so are conservative based upon past practice of at least some net increases.

BUDGET PROCESS for FY 2014

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, buildings and grounds supervisor, 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 buildings and grounds supervisor to review requests

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

Proposed operating budget is presented to School Committee, initially through budget message and PowerPoint

BACKGROUND: FY 14 SCHOOL BUDGET

Collective Bargaining

- **Teacher contract expires in 2014 – salaries are listed according to the existing scale.**
- **All other units expire in 2013 – a bargaining allowance is on a separate Function page following 9100E.**
- **Individual contracts expire in 2013, 2014, 2015, etc., but most have an open salary for 2014 – a bargaining allowance is included as above.**
- **A bargaining allowance for nonunion salaries is included as above.**

Federal and State Grants

- **Grant funding is even more uncertain for FY 2014 due to concerns about the pending “fiscal cliff”.**

OPERATING BUDGET PRESSURES REFLECTED IN 2013-2014 REQUESTS

- Large number of (less costly) new hires for 2012-2013 LOAs (to be replaced by returning, more experienced teachers)
- Number of verified retirements to date (only 5 in this budget)
- Increased support needs for families and for students with behavioral, health, and social/emotional issues
- Backlog of needs - restoring lost positions, reduced budgets for past four years (staffing, equipment, maintenance, etc.)
- Increased mandates - DESE Reporting, Title IX, Educator Evaluation, Common Core Curriculum, etc.

WHAT IS A “NEEDS - BASED” BUDGET?

- **A proposal from the administration to the SC that reflects needs and priorities as identified by Principals, Directors, and Central Office**
- **One that includes costs that are known or projected based upon current information**
- **One that results from enrollment increases **or** new or emerging needs **or** a backlog of needs reflecting prior cuts or underfunding**

FY 14 Budget Regular Education

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2011-2012</u>	<u>Budget</u> <u>2012-2013</u>	<u>Budget</u> <u>2013-2014</u>	<u>Increase</u> <u>(Decrease)</u>	% Change
1100	School Committee	\$55,850	\$45,850	\$46,850	1,000	
1200	Administration	\$832,092	\$846,853	\$867,955	21,102	
2200	Principals	\$1,720,828	\$1,760,477	\$1,965,454	204,977	
2300	Teaching	\$18,152,831	\$18,645,917	\$19,748,519	1,102,602	
2350	Professional Development	\$182,100	\$185,100	\$187,000	1,900	
2400	Textbooks	\$222,051	\$237,137	\$264,066	26,929	
2410	Instructional Equipment	0	\$11,500	\$22,700	11,200	
2450	Instructional Technology	\$561,899	\$585,947	\$672,780	86,833	
2500	Library	\$518,918	\$537,159	\$630,498	93,339	
2700	Counseling	\$845,810	\$876,234	\$952,457	76,223	
2800	Psychological Services	\$321,363	\$329,464	\$339,448	9,983	
3200	Health Services	\$447,300	\$477,485	\$492,100	14,615	
3300	Transportation	\$1,147,496	\$1,236,613	\$1,286,998	50,384	
3510	Athletics	\$551,887	\$595,919	\$595,890	-29	
3520	Other Student Activity	\$90,638	\$94,706	\$103,041	8,335	
4110	Custodial	\$1,300,777	\$1,329,369	\$1,417,918	88,549	
4120	Heating of Buildings	\$378,385	\$458,369	\$392,002	-66,367	
4130	Utilities	\$716,529	\$732,145	\$749,943	17,798	
4210	Maintenance of Grounds	\$12,892	\$13,478	\$27,108	13,630	
4220	Plant Maintenance	\$702,529	\$718,640	\$751,126	32,487	
4230	Repairs of Equipment	\$109,150	\$107,370	\$106,053	-1,317	
5100	Employee Retirement	\$40,120	\$75,792	\$29,231	-46,561	
7000	Non-Instructional Equipment	0	0	0	0	
	Allowance for increases	\$0	\$21,671	\$215,736	194,065	
	Total Regular Education	\$28,911,445	\$29,923,194	\$31,864,872	\$1,941,678	6.49%

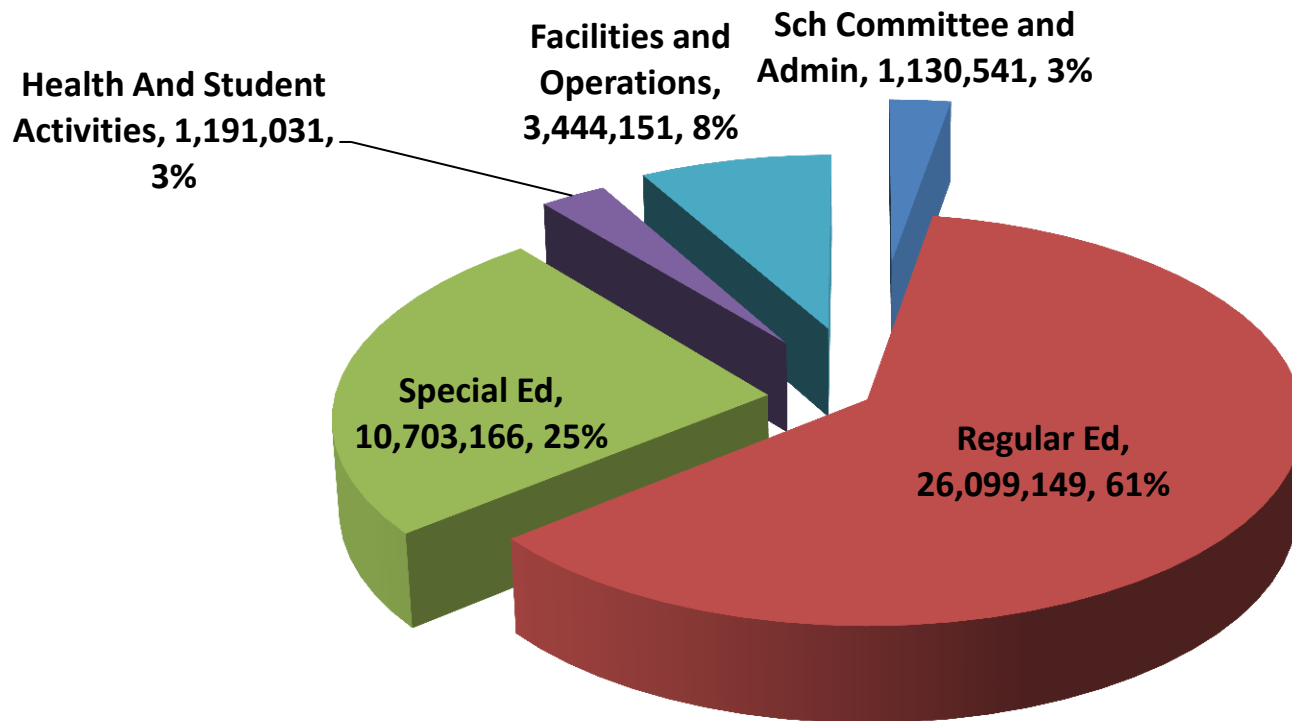
FY 14 Budget

Special Education and VoTech

2100B	Sped Supervision	\$204,300	\$238,244	\$242,314	4,070	
2300B	Sped Instruction	\$5,128,518	\$5,457,819	\$5,692,823	235,004	
2350B	Sped Prof. Development	\$10,700	\$10,700	\$9,900	-800	
2400B	Sped Textbooks	\$900	\$900	\$900	0	
2700B	Sped Counseling	\$372,524	\$388,316	\$403,720	15,404	
2800B	Sped Psychological Services	\$196,285	\$231,753	\$245,277	13,524	
3300B	Sped Transportation	\$559,305	\$627,287	\$569,553	-57,734	
9100B	Sped Prog w/other Districts	\$2,977,918	\$3,543,599	\$3,400,388	-143,211	
	Total Special Education	\$9,450,450	\$10,498,618	\$10,564,875	\$66,256	0.63%

3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	0	
9100E	Vocational Tuition	\$62,100	\$135,108	\$127,892	-7,216	
	Total Votech	\$72,500	\$145,508	\$138,292	-\$7,216	-4.96%

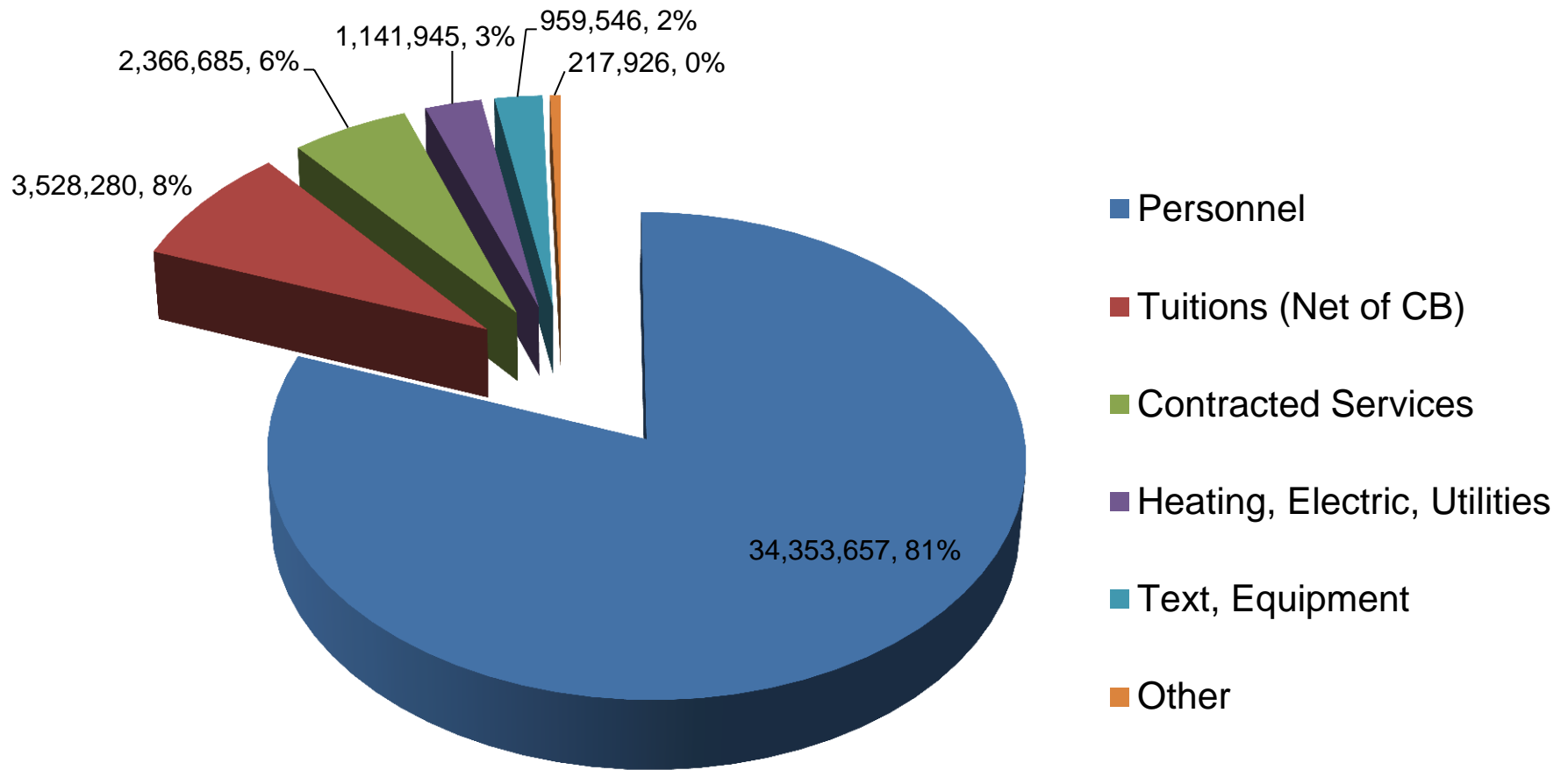
Total Proposed Budget **\$38,434,395** **\$40,567,321** **\$42,568,038** **\$2,000,718** **4.93%**



2013-2014 PROPOSED BUDGET BY FUNCTION

FY 14 Budget Budget Offsets (Gross and Net Budget)

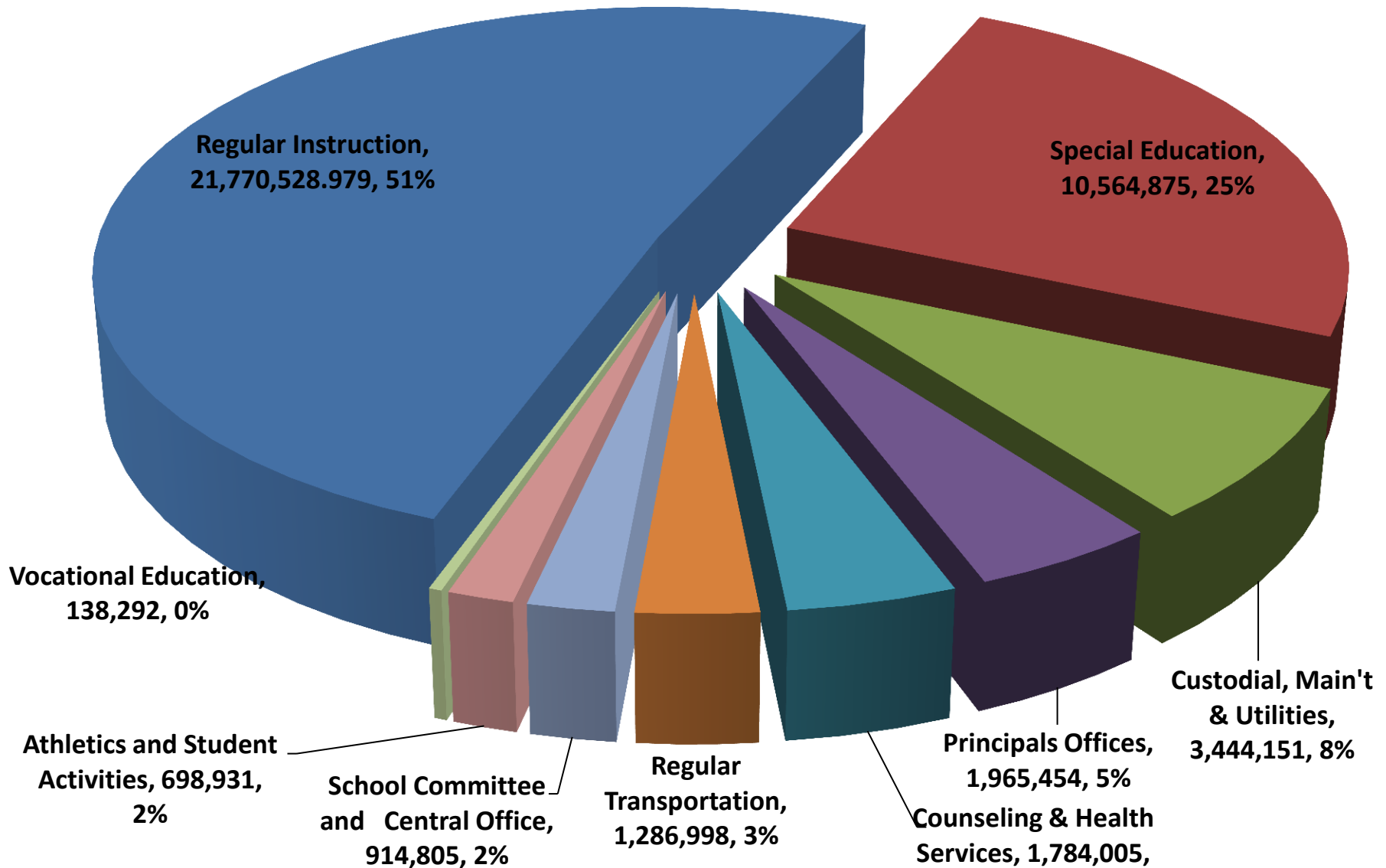
		Budget <u>2011-2012</u>	Budget <u>2012-2013</u>	Proposed Budget <u>2013-2014</u>
Gross Special Ed Spending		11,032,854	12,268,184	12,473,748
Grants				
IDEA		-808,244	-783,951	-825,265
ECC		-13,490	-13,490	-13,490
CB		-438,670	-767,625	-777,118
Tuition Revolving		-257,000	-200,000	-250,000
Other Revolving SSEC/Grant		<u>-65,000</u>	<u>-4,500</u>	<u>-43,000</u>
Total Offsets		-1,582,404	-1,769,566	-1,908,873
Net Spending - Special Ed		<u>9,450,450</u>	<u>10,498,618</u>	<u>10,564,875</u>
Gross Regular Ed Spending		29,370,996	30,367,784	32,324,925
Revenue Offsets				
Athletics		-233,250	-224,000	-260,000
Middle School Activity		-60,000	-53,789	-64,949
Field Revolving Account		-66,000	-66,500	-76,500
Building Revolving Account		-33,850	-23,850	-7,500
Kids In Action		0	-10,000	0
Drivers Ed		-10,000	-10,000	-10,000
Continuing Ed		-10,000	-10,000	-10,000
Other (Drama, Student Parking)		-13,000	-13,000	-13,000
Cable Grant		-33,451	-33,451	-18,104
Total Offsets		-459,551	-444,590	-460,053
Net Spending Regular Ed		<u>28,911,445</u>	<u>29,923,194</u>	<u>31,864,872</u>
Total Offsets via Grants/Fees and Receipts		<u>-2,041,955</u>	<u>-2,214,156</u>	<u>-2,368,926</u>



FY 2014 PROPOSED BUDGET BY CATEGORY

	FY 2012	FY 2013	FY 2014	FY 14 Over FY 13	FY 14 Over FY 13
	Budget	Budget	Budget	\$ Diff	% Diff
Personnel	31,122,831	32,296,752	34,353,657	2,056,905	6.37%
Tuitions (Net of CB)	3,040,018	3,678,707	3,528,280	-150,427	-4.09%
Contracted Services	2,119,406	2,301,601	2,366,685	65,084	2.83%
Heating, Electric, Utilities	1,094,914	1,190,514	1,141,945	-48,569	-4.08%
Text, Equipment	783,950	834,584	959,546	124,962	14.97%
Other	273,276	265,163	217,926	-47,237	-17.81%
Total Operating Budget	38,434,395	40,567,321	42,568,038	2,000,718	4.93%

Proposed FY 14 School Budget By Program Area



Enrollment Related Requests

Requests reflect both anticipated enrollment for September 2013 and underfunding of prior year needs as enrollments have grown.

- **1.0 K-5 teacher** **\$51,583**
- **4.0 gr. 7-12 teachers (core subjects and electives)** **\$231,572**
- **additional bus and driver** **\$46,809**
- **assistant X-country coach** **\$1,623**
- **assistant sailing coach** **\$1,623**

Total in Enrollment Related = \$333,210

Restoration of Needed Positions Or Services

These roles and services existed formerly, but have been cut or reduced over the past 5 years (some when the proposed operating budget override request was reduced in Spring 2009). Positions are necessary to the effective and efficient operation of the schools; enrollment and other needs have increased since 2009.

0.5 middle school librarian	<i>\$30,302</i>
1.0 middle school technology specialist	<i>\$56,107</i>
0.6 K-12 mathematics director (full time)	<i>\$61,849</i>
2.0 elementary assistant principals	<i>\$190,332</i>

(restoration continued)

1.0 PRS special education *\$61,034*

1.0 custod./mainten. support/supervisor *\$65,000*

**3 additional college helpers for summer
mainten./custodial work
*\$12,650***

**30 hrs./wk. for the high school postsecondary
support center *\$18,348***

Total in Restoration category = \$495,622

Initiatives to Enhance Programs

These resources are needed to incorporate pilot programs and to provide better support for existing programs and facilities.

- **HS Global Citizenship Program**
leader and advisor stipends (prior HEF funding) \$6,200
- **Freshman advisory program**
teacher advisor stipends (prior volunteer) \$7,585
- **HS Language Lab**
lab aide hours (+ 5 hrs/wk) \$3,058
- **General equip., copier, maintenance**
increased funding levels \$27,000

Total in Enhanced Programs category = \$43,843

Areas of Unique Need

Includes responding to: state and federal mandates, changing student demographics, and social/emotional and health needs

- | | |
|---|----------|
| • Central office -.5 clerical support | \$14,611 |
| • Transition room tutor (27.5/wk) | \$27,723 |
| • HS health aide increase (+ 5hrs/wk) | \$3,058 |
| • Algebra II support – teacher stipends | \$2,400 |
| • Title IX clerical support | \$3,000 |
| • Title IX dance team coaches | \$3,108 |

Total in Unique Need category \$53,900

Justified Needs, but **NOT** in Proposed Budget at this time

- Restoration of 2.25 MS and elem. adjustment counselors (\$142,768)
- Additional 1.0 elem. teacher to mitigate large class sizes (\$53,806)
- Additional aide/para hrs (each 7.5/wk): HS health room and lang. lab (\$4,587)

- 0.6 elementary reading evaluator (\$51,748)
 - Additional tutor hours (7.5/wk) for transitional room program (\$5,545)
 - Text, instruct. materials, equip., mainten. projects (\$100K estimate)
- Total: requests not included**
(\$358,484)

NEXT STEPS

- **Presentations on budget detail (January 10 and 17)**
- **School Committee's initial discussions and prioritizing of requests (January 24)**
- **Presentation to Joint Meeting of Selectmen and AdCom (January 31)**
- **Formal Public Hearing on Budgets (February 11)**
- **School Committee adoption of its budgets (February 11 or later)**
- **Selectmen and AdCom vote on budgets to be recommended to Town Meeting (TBD)**
- **Town Meeting vote on Article 6 -Town Budgets (April 22)**