

Hingham Public Schools

FY 18 Budget Votes

FY 18 Budget Votes	Date	Amount	Dollar Change	Percent Change
School Committee Budget Vote	27-Feb-17	\$49,983,377	\$2,369,653	4.98%
ACES (AC Education Sub Committee)	7-Mar-17	\$49,713,724	\$2,100,000	4.41%
Selectmen	9-Mar-17	\$49,713,724	\$2,100,000	4.41%
Advisory Committee	9-Mar-17	\$49,762,697	\$2,148,973	4.51%
School Committee Revised Vote	28-Mar-17	\$49,762,697	\$2,148,973	4.51%
Town Meeting	24-Apr-17	\$49,762,697	\$2,148,973	4.51%

Hingham Public Schools

Original Year over Year Preliminary Budget Comparison

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	-\$572,888	4.40%
Regular Ed	-\$506,583	4.63%
Special Ed	-\$66,305	3.65%
VoTEch	\$0	
Preliminary Budget Less Reductions	\$49,706,673	
	As of	May 8, 2017
Appropriated Budget	\$49,762,697	Change
Available Dollars	\$56,024	\$2,148,973
		4.51%

Hingham Public Schools – FY 18 Itemized Budget Changes

Row Labels	Sum of Change
R1200	\$7,400
KIA Increase for Admin	\$300
Food Service Offset for Amin	\$7,100
R2200	\$20,037
NEASC Offset with Revolving	\$20,037
R2300	\$255,573
Teacher Resignation	\$35,089
Increase FDK Fee to \$3,575 Incremental Revenue	\$17,400
Teacher Retirement	\$41,296
Teacher Extends LOA 1	\$20,167
Teacher Extends LOA 2	\$45,047
Teacher Extends LOA 3	-\$4,251
Teacher Extends LOA 4	\$17,040
Teacher Extends LOA 5	\$7,670
Recalc of FDK Revenue	\$35,684
Reduced K Section	\$57,620
Reduce FDK Revolving - Enrollment	-\$57,620
Teacher retires	\$40,431
R3300	\$29,167
KIA Transport Increase	\$11,800
Diesel Fuel Contract Prices	\$17,367

Hingham Public Schools – FY 18 Itemized Budget Changes (Cont'd)

Row Labels	Sum of Change
R3510	\$4,500
After School Supervision	\$4,500
R4120	\$7,000
KIA Increase energy charges	\$7,000
R4130	\$139,756
Electric Utilities	\$54,736
Reduced electric Rates 10%	\$79,117
Food Service Offset for Utilities	\$5,903
R4220	\$45,000
KIA charge for Overhead/Repairs etc.	\$26,000
KIA Increase for Rent	\$14,000
Food Service Offset for Maintenance	\$5,000
R5100	-\$1,850
Sick Time Payout	-\$1,850
S2300	\$66,305
Sped Teacher Extends LOA	-\$2,384
Sped Teacher Extends	\$35,425
Teacher Retires in October	\$80,712
Replace Retiree in October	-\$22,737
Replacement for Retiree Backfill	-\$24,712
Grand Total	\$572,888