

Tonight's Agenda

- ▶ Update on the Proposed Budget FY 2021
- ▶ Provide a Service and Facilities Overview presentation
- ▶ Page through the individual account pages and highlight areas of interest
- ▶ Update on Warrant submission for Foster School Feasibility and vote
- ▶ Discussion of other Warrant items
- ▶ Review Capital five year schedule for submission to Capital Outlay Committee and vote

Hingham Public Schools

FY 2021 Budget Information


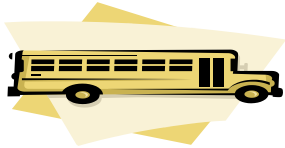


Presented By: John Ferris

Service and Facilities

January 16, 2020

Service and Facilities

FY 21

- ▶ Recap FY 21 Preliminary Proposed Budget
- ▶ State of the Plant Facilities
- ▶ FY 21 Budget Requests
 - ▶ Maintenance and Custodial
 - ▶ Energy 
 - ▶ Transportation 
 - ▶ Athletics and Student Activities 
- ▶ Capital Requests Schedule 



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HINGHAM PUBLIC SCHOOLS

School Committee FY 2021 Budget
 Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Approved</u> <u>BUDGET</u> <u>2019-2020</u>	<u>Proposed</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	\$148,350	\$79,000	11%
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,336,380	\$58,665	5%
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,436,316	\$27,526	1%
2300	Teaching	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$26,146,917	\$1,081,445	4%
	Professional								
2350	Development	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$296,007	\$25,688	9%
2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$11,254	3%
2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$2,226	5%
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,062,398	\$31,182	3%
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$804,440	\$10,729	1%
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,384,959	-\$2,052	-0%
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$738,806	\$358	0%
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$755,856	\$14,177	2%
3300	Transportation	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,329,081	\$48,229	4%
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$739,024	\$739,024	\$0	0%
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	\$157,458	\$8,536	6%
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$20,778	1%
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	\$465,857	-\$43,918	-8%
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$875,799	-\$84,758	-9%
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$6,431	7%
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,106,663	\$73,007	7%
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$1,693	1%
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	-\$2,310	-4%
	Non-Instructional								
7000	Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$0	0%
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$907,457	\$889,967	5%
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$43,290,213	\$2,257,853	5.50%
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$443,325	\$2,453	1%
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,434,692	\$374,589	5%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0%
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$0	0%
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$515,580	\$7,824	2%
	Sped Psychological								
2800B	Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$317,201	\$2,027	0%
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$997,098	\$129,161	16%
	Sped Prog w/other								
9100B	Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$559,772	19%
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,174,390	\$1,075,825	8.21%
	Vocational								
3300E	Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$161,725	-\$16,777	-9.40%
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$172,125	-\$16,777	-8.88%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$57,636,728	\$3,316,901	6.11%

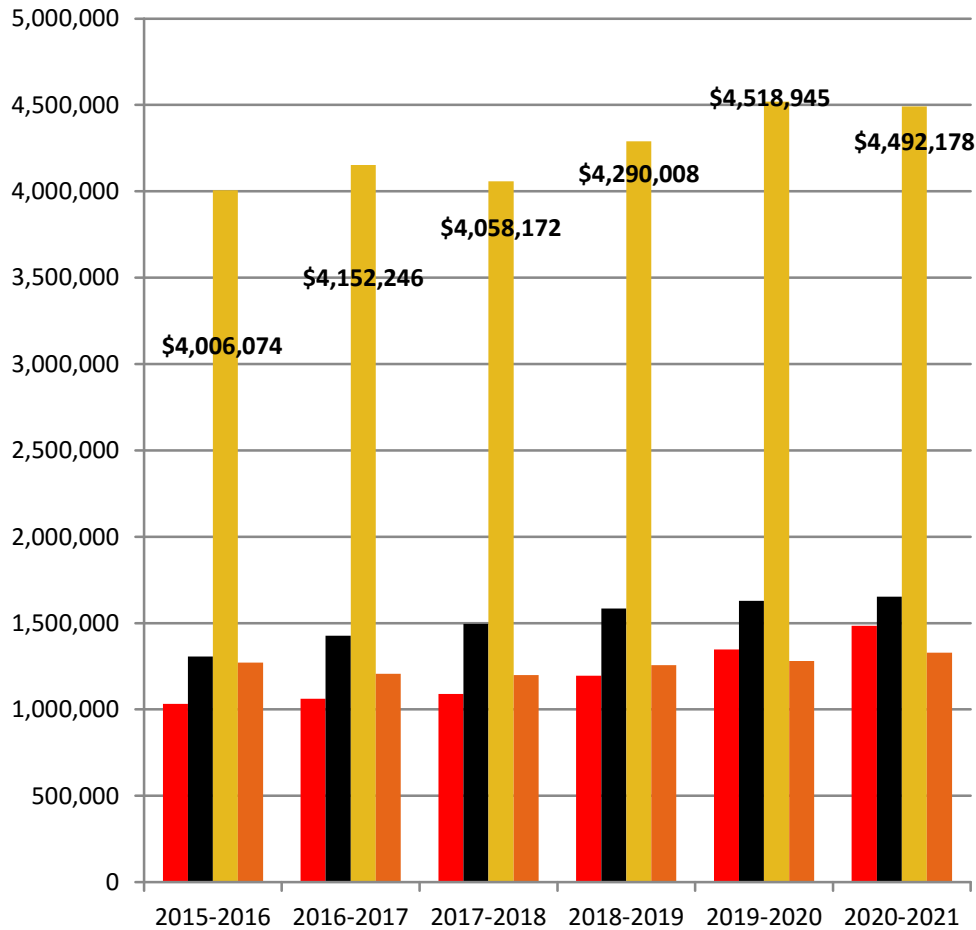
Row Labels	'Included In Base Budget	'In the Budget, No impact	'Requested and Recommended Not Requested, Not		Sum of Total
			In Budget At This Time	Requested, Not Recommended At This Time	
District	\$121,822		\$224,676	\$110,000	\$456,498
R1100	\$30,000		\$0	\$0	\$30,000
Public Relations Contract	\$30,000		\$0	\$0	\$30,000
R1200	\$25,000		\$0	\$0	\$25,000
HR Director	\$25,000		\$0	\$0	\$25,000
R2300	\$48,822		\$112,338	\$0	\$161,160
Fine Arts Director	\$0		\$112,338	\$0	\$112,338
STAR 360 - HTSS Assessment Tool	\$48,822		\$0	\$0	\$48,822
R2450	\$0		\$0	\$110,000	\$110,000
Technology Administration	\$0		\$0	\$110,000	\$110,000
R2350	\$18,000		\$0	\$0	\$18,000
STAR 360 - HTSS Assessment PD One-Time	\$18,000		\$0	\$0	\$18,000
S2100	\$0		\$112,338	\$0	\$112,338
Special Ed Director	\$0		\$112,338	\$0	\$112,338
HHS	\$115,668	\$0	\$70,253	\$359,181	\$545,102
R2200	\$39,372	\$0	\$0	\$124,581	\$163,953
Assistant Principal 1.0	\$0	\$0	\$0	\$124,581	\$124,581
Secretary 1.0	\$39,372		\$0	\$0	\$39,372
R2300	\$0	\$0	\$0	\$209,390	\$209,390
Chinese Teacher .2	\$0		\$0	\$17,269	\$17,269
English Teacher .5	\$0		\$0	\$38,148	\$38,148
Health/PE Teacher .6	\$0	\$0	\$0	\$54,209	\$54,209
Science Teacher .4	\$0		\$0	\$23,468	\$23,468
Spanish Teacher 1.0	\$0		\$0	\$76,296	\$76,296
R2700	\$0		\$70,253	\$0	\$70,253
Guidance Counselor	\$0		\$70,253	\$0	\$70,253
S2300	\$76,296		\$0	\$25,210	\$101,506
PE Paraeducator 1.0	\$0		\$0	\$25,210	\$25,210
Special Ed Teachers	\$76,296		\$0	\$0	\$76,296
HMS	\$232,507		\$19,848	\$109,617	\$361,972
R2300	\$232,507		\$19,848	\$0	\$252,355
Art Teacher .2	\$0		\$19,848	\$0	\$19,848
Math Specialists 1.0	\$76,296		\$0	\$0	\$76,296
Math Tutors 2.0	\$79,915		\$0	\$0	\$79,915
STEM Teacher Grade 7/8 1.0	\$76,296		\$0	\$0	\$76,296
R2800	\$0		\$0	\$70,253	\$70,253
School Adjustment Counselor 1.0	\$0		\$0	\$70,253	\$70,253
S2200	\$0		\$0	\$39,364	\$39,364
Secretary 1.0	\$0		\$0	\$39,364	\$39,364

Row Labels	'Included In Base Budget	'In the Budget, No impact	'Requested and Recommended Not In Budget At This Time	'Requested, Not Recommended At This Time	Sum of Total
ELEM	\$300,127	\$0	\$0	\$281,012	\$581,139
R2300	\$300,127		\$0	\$0	\$300,127
Math Specialists 2.0	\$152,592		\$0	\$0	\$152,592
Math Tutors 4.0	\$147,535		\$0	\$0	\$147,535
R2800	\$0	\$0	\$0	\$281,012	\$281,012
Adjustment Counselors	\$0	\$0	\$0	\$281,012	\$281,012
EAST	\$89,054	\$0	\$0	\$0	\$89,054
S2300	\$89,054	\$0	\$0	\$0	\$89,054
Integrated Preschool Paraeducators 1.0 (2 requested)	\$23,270	\$0	\$0	\$0	\$23,270
Integrated Preschool Teacher .5	\$30,658	\$0	\$0	\$0	\$30,658
Special Education Teacher .5 (requested 1.0)	\$35,127	\$0	\$0	\$0	\$35,127
Foster	\$46,564	\$70,253	\$0	\$35,127	\$151,943
R2300	\$0	\$70,253	\$0	\$0	\$70,253
Classroom Teacher 1.0	\$0	\$70,253	\$0	\$0	\$70,253
S2300	\$46,564	\$0	\$0	\$35,127	\$81,690
Paraeducators 2.0	\$46,564	\$0	\$0	\$0	\$46,564
Special Education Teacher .5	\$0	\$0	\$0	\$35,127	\$35,127
PRS	\$0	\$0	\$20,810	\$41,560	\$62,370
R2300	\$0	\$0	\$20,810	\$0	\$20,810
Music Teacher .2	\$0	\$0	\$20,810	\$0	\$20,810
S2300	\$0	\$0	\$0	\$41,560	\$41,560
Special Education Teacher .5	\$0	\$0	\$0	\$41,560	\$41,560
SOUTH	\$0		\$0	\$36,279	\$36,279
S2300	\$0		\$0	\$36,279	\$36,279
Paraeducator 1.0	\$0		\$0	\$1,152	\$1,152
Special Education Teacher .5	\$0		\$0	\$35,127	\$35,127

Row Labels	'Included In Base Budget	'In the Budget, No impact	'Requested and Recommended Not In Budget At This Time	' Requested, Not Recommended At This Time	Sum of Total
MAINTENANCE	\$0		\$0	\$49,390	\$49,390
R4220	\$0		\$0	\$49,390	\$49,390
Maintenance Employee 1.0	\$0		\$0	\$49,390	\$49,390
ATHLETICS	\$0		\$6,608	\$35,868	\$42,476
R3510	\$0		\$6,608	\$35,868	\$42,476
Athletic Coaches - Boys Cross Country	\$0		\$0	\$4,599	\$4,599
Athletic Coaches - Boys Track Assistant	\$0		\$0	\$3,135	\$3,135
Athletic Coaches - Crew	\$0		\$0	\$6,117	\$6,117
Athletic Coaches - Girls Cross Country	\$0		\$0	\$1,827	\$1,827
Athletic Coaches - Rugby Assistant	\$0		\$0	\$3,582	\$3,582
Athletic Coaches - Rugby Head	\$0		\$0	\$6,608	\$6,608
Athletic Coaches - Unified Basketball	\$0		\$3,304	\$0	\$3,304
Athletic Coaches - Unified Track	\$0		\$3,304	\$0	\$3,304
Esports Technology	\$0		\$0	\$10,000	\$10,000
Grand Total	\$905,743	\$70,253	\$342,195	\$1,058,033	\$2,376,224

Administration, Facilities, Health and Transportation Trend

FY 21 Preliminary Budget



Budget Trend

- Sch Committee and Admin
- Health and Student Activities
- Facilities and Operations
- Regular Transportation

Aging Infrastructure and Equipment

▶ Areas Requiring Attention

▶ High School 20 Years

- ▶ **Boilers - Big concerns now, Both Leaking**
- ▶ Roof top units need a replacement plan
- ▶ Still a need for expanded health and wellness facilities

▶ Foster

- ▶ Yeah! Finally in the pipeline
- ▶ Balance in the Foster Extraordinary Maintenance Capital (FEMC)
Article is sufficient for FY 21

▶ Plymouth River

- ▶ Older windows are rusting and eroding
- ▶ SOI with the MSBA for windows or go it alone

▶ South School, HS

- ▶ Both Schools under exterior and mechanical evaluation

▶ Building 179 and Building 12

State of the Plant and Operations

- ▶ Wear and Tear on Building Infrastructure
 - ▶ High School Boilers
 - ▶ Plymouth River Windows
 - ▶ South School Roof
 - ▶ Building 12 Not Suitable for Occupancy
- ▶ Space Needs in Schools and Offices
 - ▶ Traces, Special Ed, Central Office
 - ▶ KIA has no classroom space for growth
- ▶ New facilities require more preventative maintenance
 - ▶ Technical buildings and equipment need check ups - Costly
 - ▶ Cost of repairs and Preventative Maintenance (PM) continues to rise sharply

State of the Plant and Operations

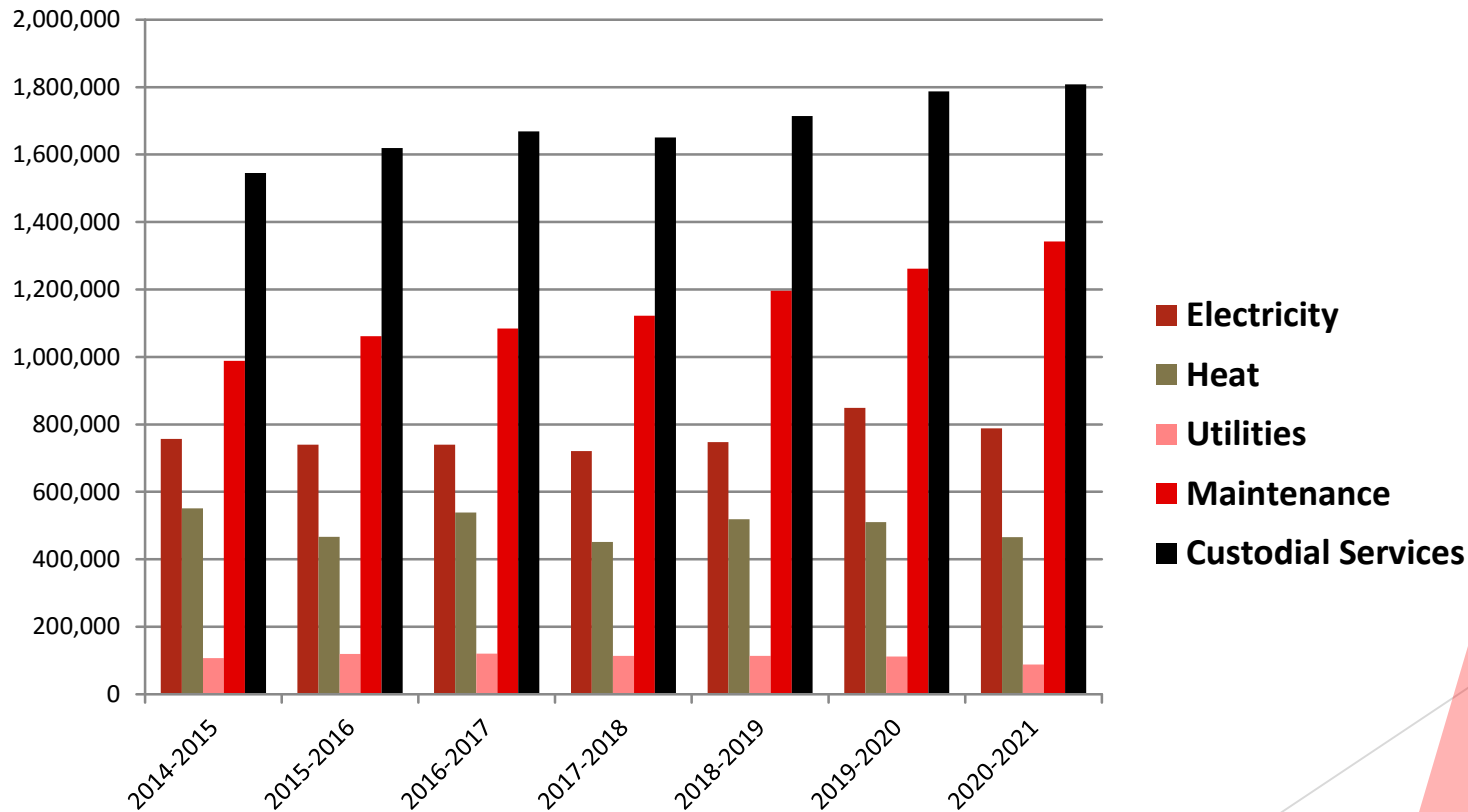
- ▶ Student Transportation
 - ▶ Yellow buses are performing very well
 - ▶ Efficient and maintenance costs within budget
 - ▶ 2021 will be year 5 of 5
 - ▶ METCO Transportation - Elementary and Secondary
 - ▶ Cohasset changed start times
 - ▶ Cost share will be limited at best
 - ▶ Increase numbers of METCO students
 - ▶ Special Ed Vans
 - ▶ 3 smaller mini vans to take over three costly Special Education runs is working well
 - ▶ No need for a replacement van for FY 21

Major Goals on the “To Do” list

- ▶ Support New Superintendent transition
- ▶ Submit PRS Windows SOI with the MSBA
 - ▶ Drafting and updating
 - ▶ Votes
 - ▶ Signatures
 - ▶ Submission
- ▶ Implement Time Reporting across the district
 - ▶ Custodian and Maintenance
 - ▶ Bus and Van
 - ▶ PARAs
- ▶ Complete Master Plan report

Hingham Public Schools FY 21 Preliminary Budget

Facilities and Operations



Maintenance and Custodial Needs FY 21

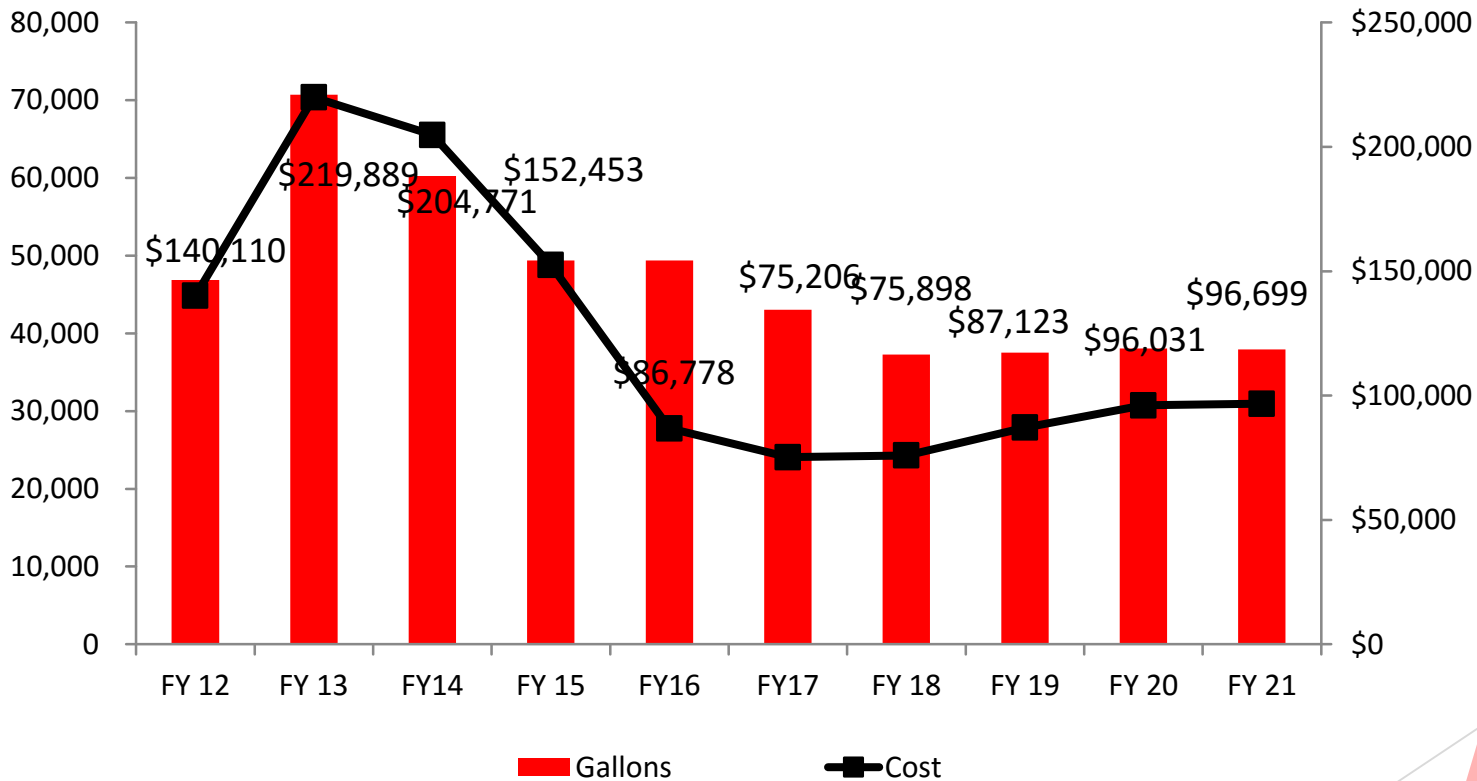


- ▶ Personnel, Operating Funds, and Capital
 - ▶ One requested but not recommended at time
 - ▶ 28 Custodians and 5 Maintenance
 - ▶ 3 Supervisory
 - ▶ 1 Administrative Assistant
 - ▶ Suitably staffed at this time
 - ▶ Contract Maintenance Operating funds up 17.07% ~ \$59K
 - ▶ Costs continue to rise
 - ▶ HVAC and Plumbing
 - ▶ Electrical
 - ▶ Personnel Costs
 - ▶ Contracts
 - ▶ 10 of 33 on steps

Oil Usage and Cost Trend

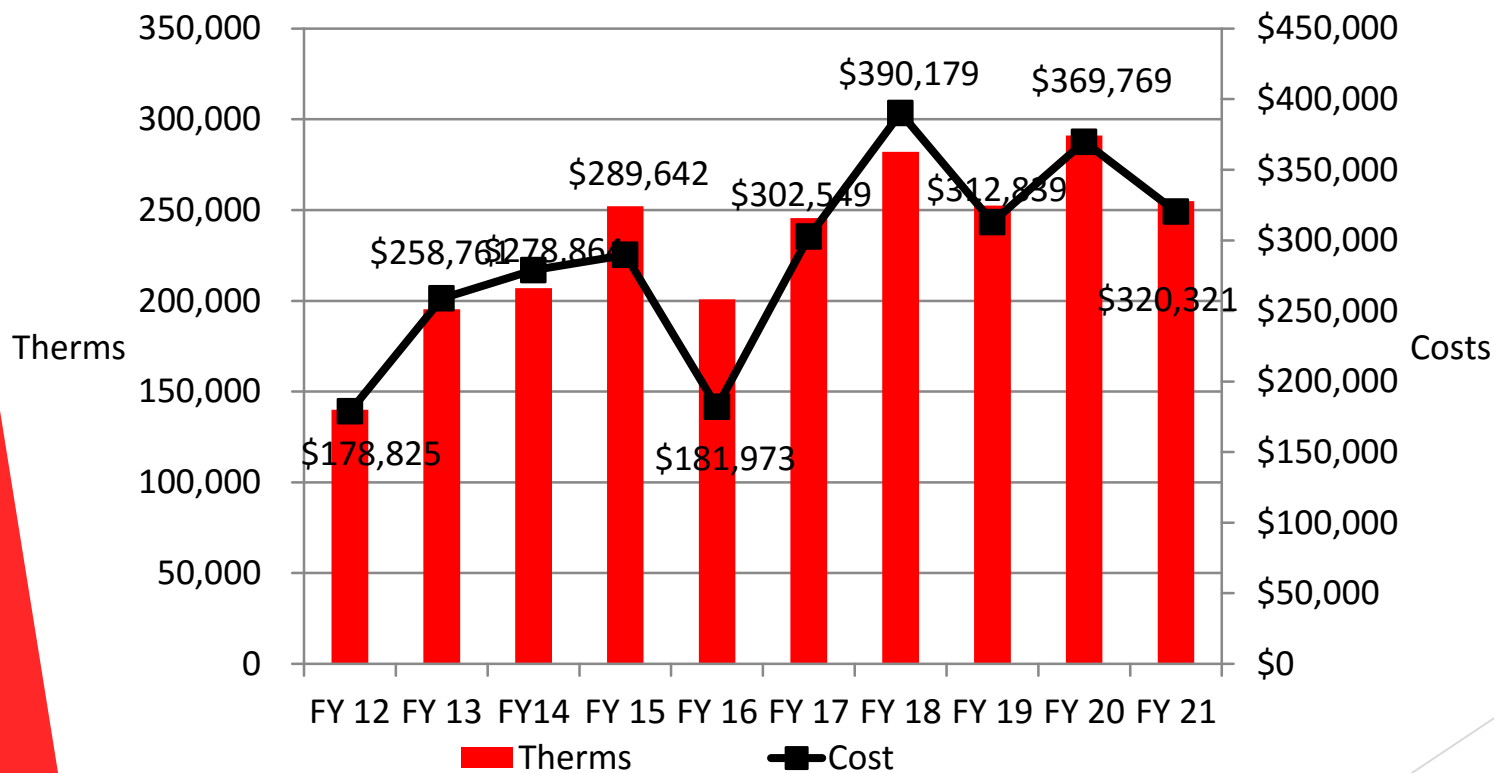
FY 12 - FY 19 Actual

FY 20 and FY 21 Budget



Natural Gas Usage Trend

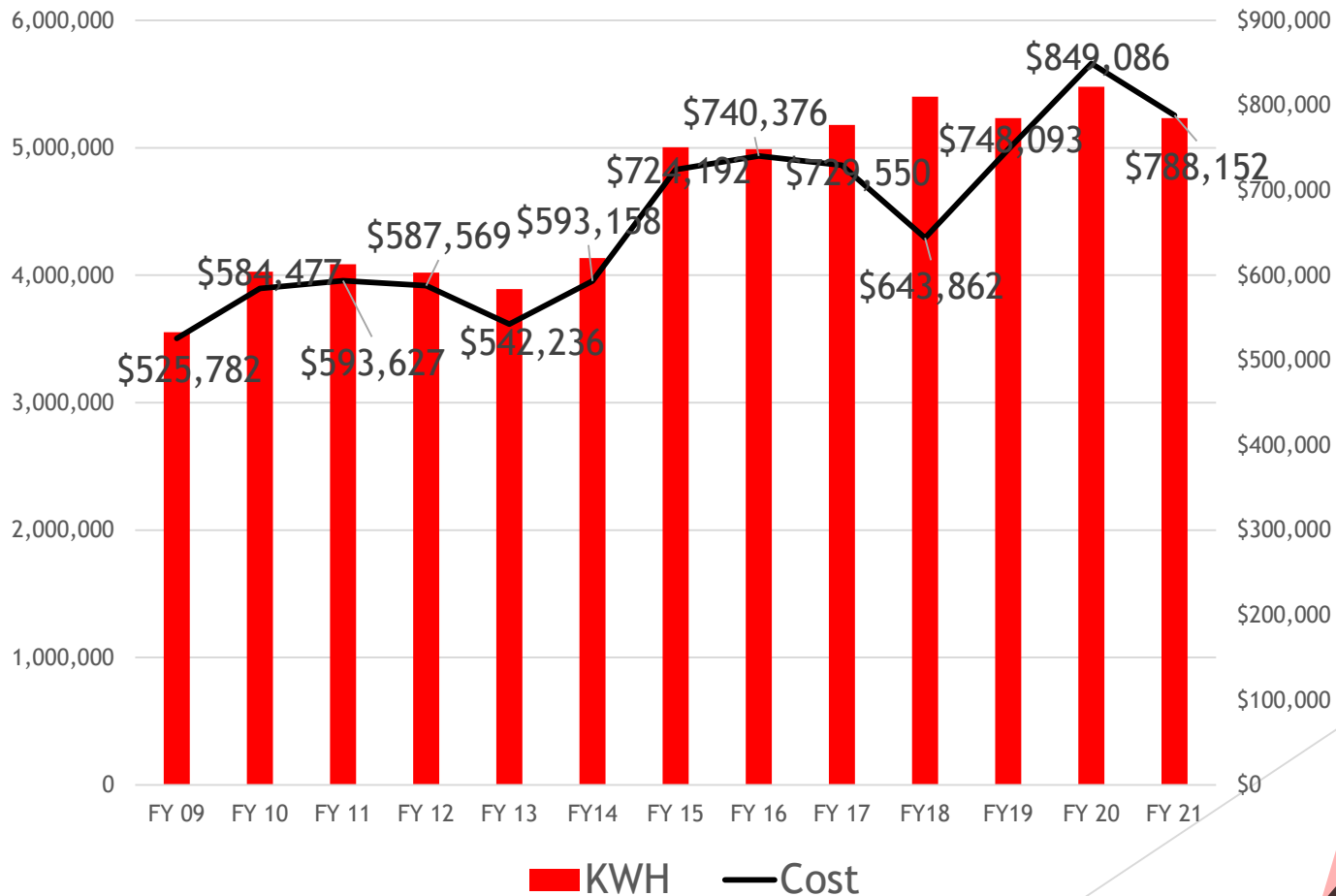
FY 12 - FY 19 Actual
FY 20 - FY 21 Budget



Electricity KWH Usage and Cost

Actual FY 12 - FY 19

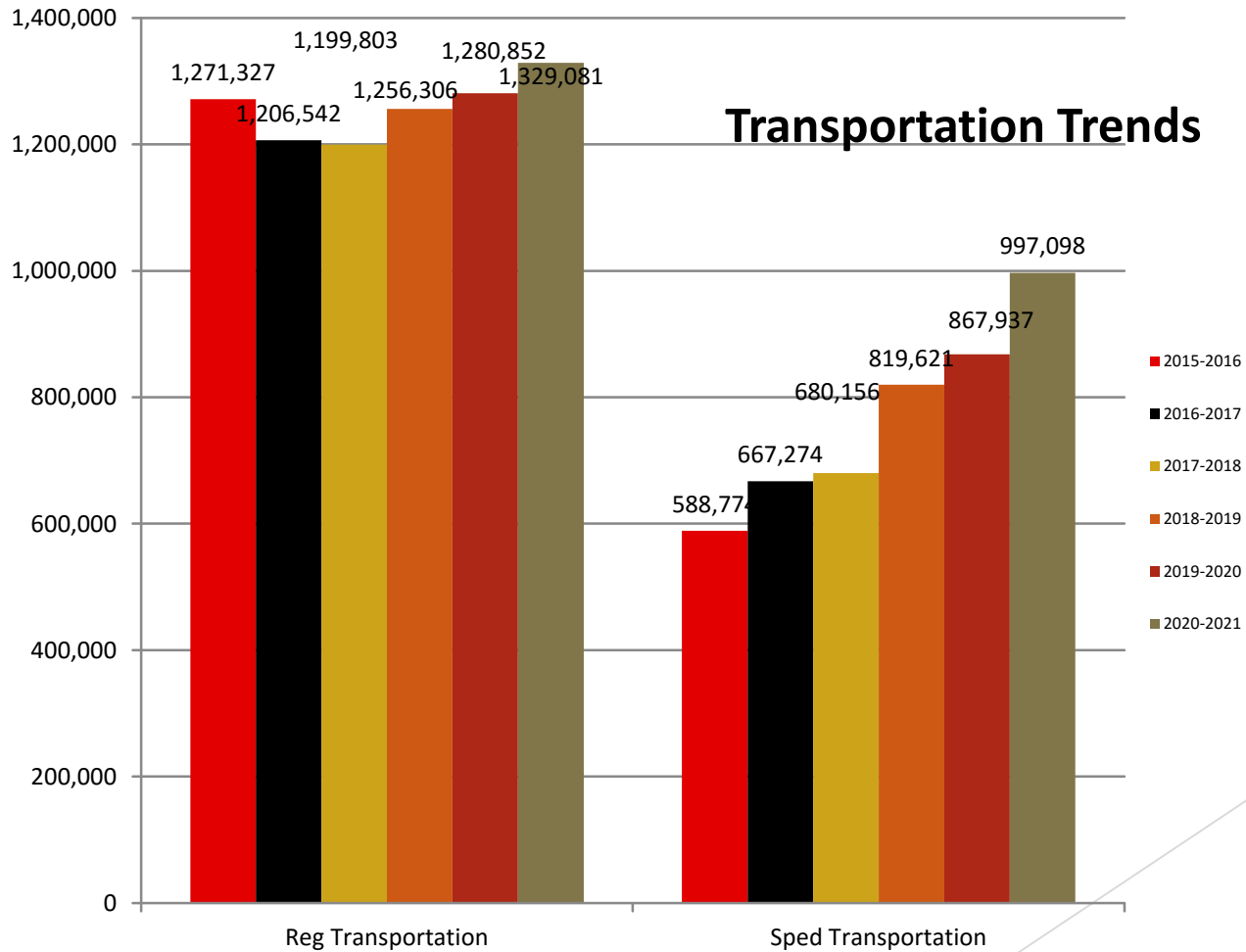
Budget FY 20 and FY 20



Energy For FY 2021

- ▶ Electric rates increased in FY 19 when HMLP changed their rate structure
 - ▶ We use different rates for each school
- ▶ New Natural Gas three-year contract with OSD saves over \$0.20 per Therm on the School Depts. 250-300K annual Therm usage
- ▶ Town participates in OSD program too!
- ▶ Fuel rates are floating so long as there continues to be a glut of oil
- ▶ Forecasting energy is humbling and a crap shoot
 - ▶ A methodical guess
 - ▶ Extreme weather or any type of unforeseen event and all bets are off
 - ▶ Energy is always a big risk area

Transportation



Athletics



- ▶ Contractual coach increases
- ▶ Contract - Primarily Transportation increases
- ▶ Athletic Revolving offset exceeds revenues collected - No net Athletic Increase

Athletics	Budget FY 19	Budget FY 20	Proposed FY 21	\$\$\$ Change	% Change
Professional Salaries	486,736	495,216	497,386	2,170	0.44%
Other Salaries	159,483	169,030	171,178	2,148	1.72%
Contracted Services	93,117	95,381	119,314	23,933	19.71%
Materials and Supplies	83,661	83,159	86,636	3,477	4.24%
Other Expenses	224,211	219,839	222,819	2,980	1.38%
Revolving Fund Usage	<u>-323,600</u>	<u>-323,600</u>	<u>-358,308</u>	<u>-34,708</u>	<u>10.73%</u>
	723,608	739,024	739,024	0	<u>0.00%</u>

Student Activities



Student Activities	Budget FY 19	Budget FY 20	Proposed FY 21	\$\$\$ Change	% Change
Professional Salaries	189,812	195,633	198,611	2,978	1.52%
Transportation	2,567	4,000	4,000	0	0.00%
Materials and Supplies	11,286	11,306	11,864	558	4.94%
Offsets	<u>-59,000</u>	<u>-69,000</u>	<u>-64,000</u>	<u>5,000</u>	<u>-7.25%</u>
	144,665	141,939	150,475	8,536	6.01%

- ▶ FY 2020 - High School Chose Bee Keeping for new club
- ▶ Principals to assess clubs and trade off for additional clubs
- ▶ Drama Club Offset in Budget Eliminated

Capital Projects

- ▶ LRP has reviewed a list of new 2021 requested items as well as items that rolled into 2021 on the five year capital schedule
- ▶ Beginning amount was \$2.8M excluding proposed warrant items
- ▶ List reduced to \$2.2 M
- ▶ School Committee should vote to authorize the Long Range Planning Committee to present the proposed Capital to the Capital Outlay Committee at the scheduled January 22nd meeting

Questions?
Discussion