## HINGHAM PUBLIC SCHOOLS

## FY 19 Preliminary School Committee Budget

	Re	Regular Education, Special Education, Vo-Tech Budget Breakdown						ions to Budge Revised	•		
ACCOUNT	ACCOUNT TITLE	<u>Budget</u> 2014-2015	<u>Budget</u> 2015-2016	<u>Budget</u> 2016-2017	<u>Budget</u> 2017-2018	<u>Budget</u> 2018-2019	Increase (Decrease)	% Change	Adjustmts.	Proposed Budget	% Change
1100	School Committee	\$46,850	\$51,850	\$56,850	\$59,350	\$84,350	\$25,000		-\$20,000	\$64,350	
1200	Administration	\$929,630	\$980,687	\$1,005,236	\$1,030,727	\$1,098,855	\$68,129			\$1,098,855	
2200	Principals	\$2,038,765	\$2,153,329	\$2,233,998	\$2,250,497	\$2,321,488	\$70,991			\$2,321,488	
2300	Teaching	\$20,173,486	\$21,231,308	\$21,913,645	\$23,136,768	\$24,783,137	\$1,646,369		-\$81,706	\$24,701,431	
2350	<b>Professional Development</b>	\$212,590	\$223,340	\$236,002	\$248,054	\$252,676	\$4,622			\$252,676	
2400	Textbooks	\$286,586	\$350,533	\$581,036	\$383,490	\$445,449	\$61,959		-\$5,200	\$440,249	
2410	Instructional Equipment	\$30,661	\$37,399	\$44,195	\$46,675	\$40,182	-\$6,493			\$40,182	
2450	Instructional Technology	\$754,310	\$817,251	\$845,554	\$956,174	\$996,238	\$40,064			\$996,238	
2500	Library	\$634,320	\$630,765	\$683,483	\$732,587	\$753,759	\$21,173			\$753,759	
2700	Counseling	\$1,008,539	\$1,032,116	\$1,113,903	\$1,197,478	\$1,306,146	\$108,668			\$1,306,146	
2800	Psychological Services	\$489,640	\$507,960	\$530,834	\$548,348	\$634,562	\$86,214			\$634,562	
3200	Health Services	\$510,258	\$559,856	\$635,727	\$675,887	\$705,883	\$29,996			\$705,883	
3300	Transportation	\$1,293,024	\$1,271,327	\$1,206,542	\$1,199,803	\$1,217,835	\$18,032			\$1,217,835	
3510	Athletics	\$605,994	\$625,431	\$667,142	\$692,098	\$719,857	\$27,759			\$719,857	
3520	Other Student Activity	\$119,767	\$121,822	\$124,498	\$128,278	\$156,802	\$28,524			\$156,802	
4110	Custodial	\$1,545,001	\$1,619,691	\$1,668,519	\$1,650,798	\$1,744,447	\$93,649			\$1,744,447	
4120	Heating of Buildings	\$551,022	\$466,322	\$539,018	\$451,473	\$508,543	\$57,070		\$4,979	\$513,522	
4130	Utilities	\$863,924	\$858,641	\$860,124	\$833,882	\$855,970	\$22,088		-\$40,641	\$815,329	
4210	Maintenance of Grounds	\$69,788	\$55,882	\$76,241	\$85,439	\$87,140	\$1,701			\$87,140	
4220	Plant Maintenance	\$812,286	\$895,046	\$892,838	\$914,174	\$955,076	\$40,902			\$955,076	
4230	Repairs of Equipment	\$106,550	\$110,491	\$115,505	\$122,405	\$129,125	\$6,720			\$129,125	
5100	Employee Retirement	\$23,755	\$75,940	\$32,216	\$57,115	\$57,073	-\$42			\$57,073	
	Non-Instructional										
7000	Equipment	\$0	\$1	\$1	\$1	\$1	\$0			\$1	
	Allowance for increases	\$273,887	\$0	\$0	\$456,731	\$194,275	-\$262,456			\$194,275	
	Total Regular Education	\$33,380,634	\$34,676,988	\$36,063,107	\$37,858,232	\$40,048,869	\$2,190,637	5.79%	-\$142,568	\$39,906,301	5.41%
2100B	Sped Supervision	\$252,862	\$246,102	\$338,349	\$353,354	\$356,274	\$2,920			\$356,274	
2300B	Sped Instruction	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,571,670	\$695,501		-\$34,786	\$7,536,884	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0			\$9,900	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$1,550	\$650			\$1,550	
2700B	Sped Counseling	\$494,426	\$515,662	\$466,479	\$481,442	\$495,571	\$14,129			\$495,571	
	Sped Psychological										
2800B	Services	\$248,714	\$261,237	\$280,040	\$307,856	\$320,700	\$12,844			\$320,700	
3300B	Sped Transportation	\$562,563	\$588,774	\$667,274	\$680,156	\$809,640	\$129,484			\$809,640	
	Sped Prog w/other										
9100B	Districts	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$3,042,354	-\$71,276			\$3,042,354	
	Total Special Education	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,607,660	\$784,252	6.63%	-\$34,786	\$12,572,874	6.34%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0			\$10,400	
9100E	Vocational Tuition	\$84,548	\$37,511	\$64,124	\$70,659	\$133,244	\$62,585			\$133,244	
	Total Votech	\$94,948	\$47,911	\$74,524	\$81,058	\$143,643	\$62,585	77.21%	\$0	\$143,643	
	Total Proposed Budget	<u>\$43,490,722</u>	<u>\$45,413,721</u>	<u>\$47,613,724</u>	<u>\$49,762,697</u>	<u>\$52,800,172</u> F	<u>\$3,037,475</u> Y 19/FY 18 Do	<u>6.10%</u> Ilar Chan		\$52,622,818 \$2,860,121	

		'Requested and	'Requested, Not	
	'Level Services and In	Recommended Not In	Recommended Not In	
Row Labels	Budget	Budget	Budget	Sum of Total
R1100	\$20,000	\$0	\$0	\$20,000
Search Expenses	\$20,000	\$0	\$0	\$20,000
R1200	\$17,161	\$90,000	\$0	\$107,161
CO Support	\$17,161	\$0	\$0	\$17,161
Personnel Director	\$0	\$90,000	\$0	\$90,000
R2300	\$778,197	\$220,403	\$24,560	\$1,023,161
Elementary K Teacher (1.0)	\$68,876	\$0	\$0	\$68,876
Elementary Math Specialists Teachers (2.0 DEFERRED)	\$0	\$137,752	\$0	\$137,752
Elementary Classroom Teachers (1.0)	\$68,876	\$0	\$0	\$68,876
Health and PE Teachers (.5 DEFERRED)	\$0	\$27,550	\$0	\$27,550
Increase Tutor Hours Reading	\$0	\$0	\$24,560	\$24,560
Math Tutors (2 @ 25 Hours, Each Elem. Schools)	\$245,603	\$0	\$0	\$245,603
Math Work Shop for HTSS	\$2,000	\$0	\$0	\$2,000
Music Software \$8 per Student	\$4,000	\$0	\$0	\$4,000
Secondary Art Teachers (.2)	\$19,458	\$0	\$0	\$19,458
Secondary English Teachers (.7)	\$76,381	\$0	\$0	\$76,381
Secondary Foreign Language Teachers (.2)	\$16,298	\$0	\$0	\$16,298
Secondary Math Teachers (1.0, .6 DEFERRED)	\$68,876	\$41,326	\$0	\$110,202
Secondary Science Teachers (2.0 FTE)	\$137,752	\$0	\$0	\$137,752
Secondary Social Studies Teachers (1.0, .2 DEFERRED)	\$68,876	\$13,775	\$0	\$82,651
STAMP, ALIRA Proficiency Testing	\$1,200	\$0	\$0	\$1,200
R2400	\$35,982	\$0	\$0	\$35,982
HTSS Support All Schools Text	\$35,982	\$0	\$0	\$35,982
R2450	\$17,448	<b>\$0</b>	\$0	\$17,448
Language Lab Tech Assistant - MS	\$17,448	\$0	\$0	\$17,448
R2700	\$68,876	<b>\$0</b>	\$0	\$68,876
Counselors, Guidance (1.0)	\$68,876	\$0	\$0	\$68,876
R2800	\$68,876	\$68,876	\$0	\$137,752
Counselors, Adjustment (1.0, 1.0 DEFERRED)	\$68,876	\$68,876	\$0	\$137,752
R3200	\$6,000	<b>\$0</b>	\$0	\$6,000
Opioid Screening Regulation (DPH)	\$6,000	\$0	\$0	\$6,000
R3520	\$3,992	<b>\$0</b>	\$1,346	\$5,338
Club Stipends	\$3,992	\$0	\$1,346	\$5,338
R4110	\$0	<b>\$0</b>	\$21,075	\$21,075
Request for .5 Custodian	\$0	\$0	\$21,075	\$21,075
S2300B	\$294,468	\$0	\$0	\$294,468
SPED Liaison Stipends	\$15,000	\$0	\$0	\$15,000
Sped Teachers (3.0)	\$206,628	\$0	\$0	\$206,628
New PARA Requests	\$72,840	\$0	\$0	\$72,840
Grand Total	\$1,310,999	\$379,279	\$46,981	\$1,737,259

Original Year over Year Preliminary Budget Comparison						
FY 19 Prelim Bud	\$52,800,172	FY 18 Budget	\$49,762,697			
FY 19 Reg Ed	\$40,048,869	FY 18 Reg Ed	\$37,858,232			
FY 19 Sped	\$12,607,660	FY 18 Sped	\$11,823,407			
Percent Change						

FY 19 Prelim Bud	6.10%
FY 19 Reg Ed	5.79%
FY 19 Sped	6.63%

FY 19 Net Reductions From Original Preliminary Budget						
Budget Impact of Changes Amount Ad						
Total Budget	-\$177,354	5.75%				
Regular Ed	-\$142,568	5.41%				
Special Ed	-\$34,786	6.34%				
VoTech	\$0					



As of February 26, 2018

Account	Item	Old Rate	New Rate	Change	Note	Date Noted	Reg or Sped
R4130	Electricity Adjustment	\$742,670	\$702,029	\$40,641		1/23/2018	REG
R4120	Electric Heat Adjustment PRS	\$95,003	\$99,982	-\$4,979		1/23/2018	REG
R2300	Math Work Shop for HTSS	\$2,000	\$0	\$2,000		1/25/2018	REG
R2300	Teacher Resignation	\$102,012	\$85,219	\$16,793		2/1/2018	REG
R2300	Teacher LOA	\$102,012	\$68,876	\$33,136		2/1/2018	REG
S2300	Teacher Retirement	\$103,662	\$68,876	\$34,786		2/8/2018	SPED
R2300	Teacher Retirement	\$98,653	\$68,876	\$29,777		2/26/2018	REG
R2400	HTSS Start-Up Supplies	\$5,200	\$0	\$5,200		2/26/2018	REG
R1100	Search Expenses	\$20,000	\$0	\$20,000		2/26/2018	REG
			Total	\$177,354			



## Hingham Public Schools Schedule of Budget Reductions FY 2019

Account Impacted	\$ Change
R1100	\$20,000
Search Expenses	\$20,000
R2300	\$81,706
Math Work Shop for HTSS	\$2,000
Teacher LOA	\$33,136
Teacher Resignation	\$16,793
Teacher Retirement	\$29,777
R2400	\$5,200
HTSS Start-Up Supplies	\$5,200
R4120	-\$4,979
Electric Heat Adjustment PRS	-\$4,979
R4130	\$40,641
Electricity Adjustment	\$40,641
S2300	\$34,786
Teacher Retirement	\$34,786
Grand Total	\$177,354