



Row Labels	'Level Services and In	'Requested and	'Requested, Not	Sum of Total
	Budget	Recommended Not In	Recommended Not In	
<b>R1100</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
Search Expenses	\$20,000	\$0	\$0	\$20,000
<b>R1200</b>	<b>\$17,161</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$107,161</b>
CO Support	\$17,161	\$0	\$0	\$17,161
Personnel Director	\$0	\$90,000	\$0	\$90,000
<b>R2300</b>	<b>\$778,197</b>	<b>\$220,403</b>	<b>\$24,560</b>	<b>\$1,023,161</b>
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
<b>R2400</b>	<b>\$35,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,982</b>
HTSS Support All Schools Text	\$35,982	\$0	\$0	\$35,982
<b>R2450</b>	<b>\$17,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,448</b>
Language Lab Tech Assistant - MS	\$17,448	\$0	\$0	\$17,448
<b>R2700</b>	<b>\$68,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,876</b>
Counselors, Guidance (1.0)	\$68,876	\$0	\$0	\$68,876
<b>R2800</b>	<b>\$68,876</b>	<b>\$68,876</b>	<b>\$0</b>	<b>\$137,752</b>
Counselors, Adjustment (1.0, 1.0 DEFERRED)	\$68,876	\$68,876	\$0	\$137,752
<b>R3200</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
Opioid Screening Regulation (DPH)	\$6,000	\$0	\$0	\$6,000
<b>R3520</b>	<b>\$3,992</b>	<b>\$0</b>	<b>\$1,346</b>	<b>\$5,338</b>
Club Stipends	\$3,992	\$0	\$1,346	\$5,338
<b>R4110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,075</b>	<b>\$21,075</b>
Request for .5 Custodian	\$0	\$0	\$21,075	\$21,075
<b>S2300B</b>	<b>\$294,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,468</b>
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
<b>Grand Total</b>	<b>\$1,310,999</b>	<b>\$379,279</b>	<b>\$46,981</b>	<b>\$1,737,259</b>

### 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
<b>Percent Change</b>			
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	Adj % FY 19
Total Budget	-\$177,354	5.75%
Regular Ed	-\$142,568	5.41%
Special Ed	-\$34,786	6.34%
VoTech	\$0	
<b>Preliminary Budget Less Reductions</b>	<b>\$52,622,818</b>	<b>5.75%</b>
<b>As of February 26, 2018</b>		



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