



HINGHAM PUBLIC SCHOOLS BUDGET OVERVIEW FOR FY 20

**Operating Budget Proposal
from the Administration
to the BOS and AdCom
February 5, 2019**

FY 20 BUDGET COMMENTS AND CHALLENGES

Overall Staffing

Requests for new roles reflect attention needed for Central Office HR and Support; enrollment growth at HS for Regular Ed; needs for special populations (ELL and MS Adjustment Counselor) and Special Education teacher and pilot programs

Special Education

Budget up 4.46%, with net tuitions essentially flat due to an increased CB reimbursement. Teacher account up with 3.5 teacher FTEs and two pilot programs with possible offset.

Retirements and LOAs

5 known retirements included in budget. All FY 19 leaves of absence assumed returning in FY 20. Will not be known until March 1.

CONTINUED COMMENTS AND CHALLENGES

Collective Bargaining and Individual Contract Negotiations

All collective bargaining agreements reflected in FY 20 budget.

Proposed budget includes “an allowance” for some individual contract personnel.

Overall Enrollment

Numbers anticipated to be slightly down for FY 20, with MS and elementary each down and HS significantly up by 54 students; possible additional K may be needed if higher than estimated projection. Full impact of the Shipyard and Beal Street projects unknown; budget assumes 6 – one for each grade at Foster (K-5).

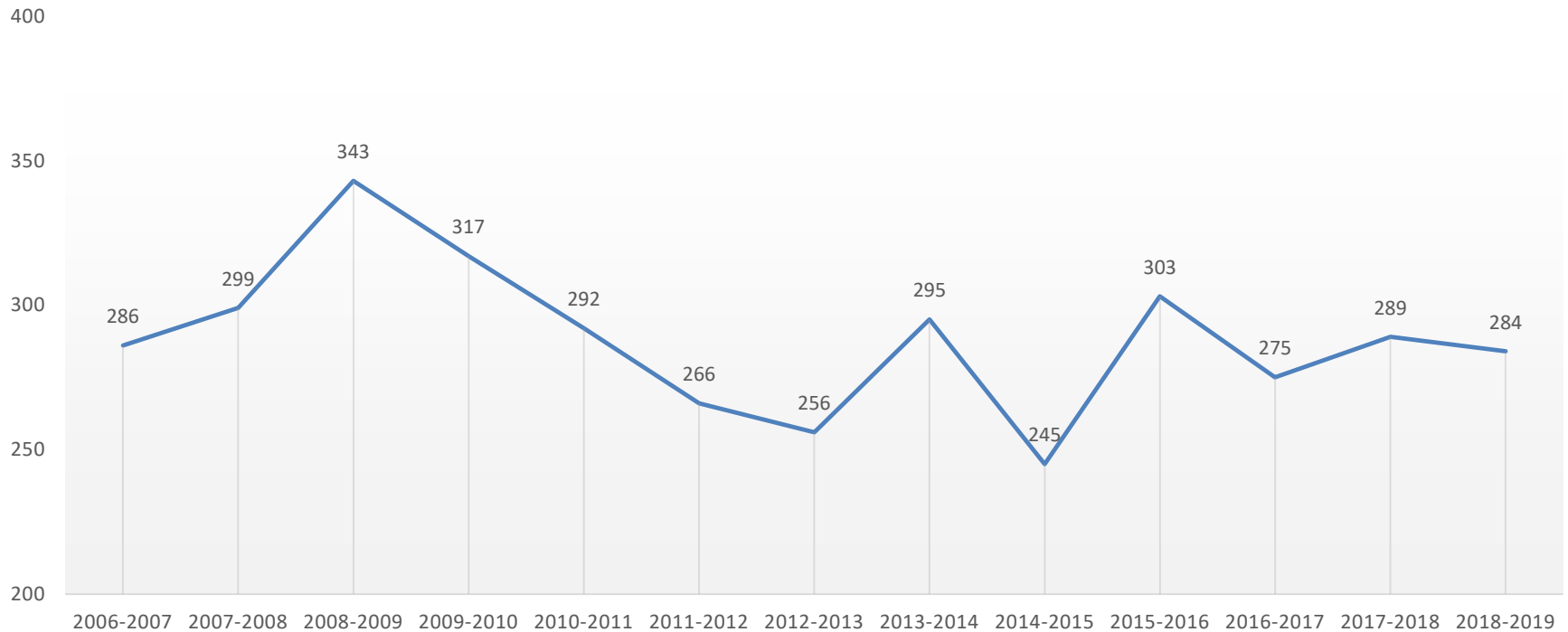
Other Cost Growth Areas including Mandates and Professional Development

Continued professional development dollars needed for social emotional programs. New state initiatives in Civics education and Computer Science and STEM changes to the MA Core Curriculum. Growth in HS enrollment, growth of English Language Learners, new Health & PE graduation requirement.

HPS KINDERGARTEN ENROLLMENTS

06-07 THROUGH 18-19

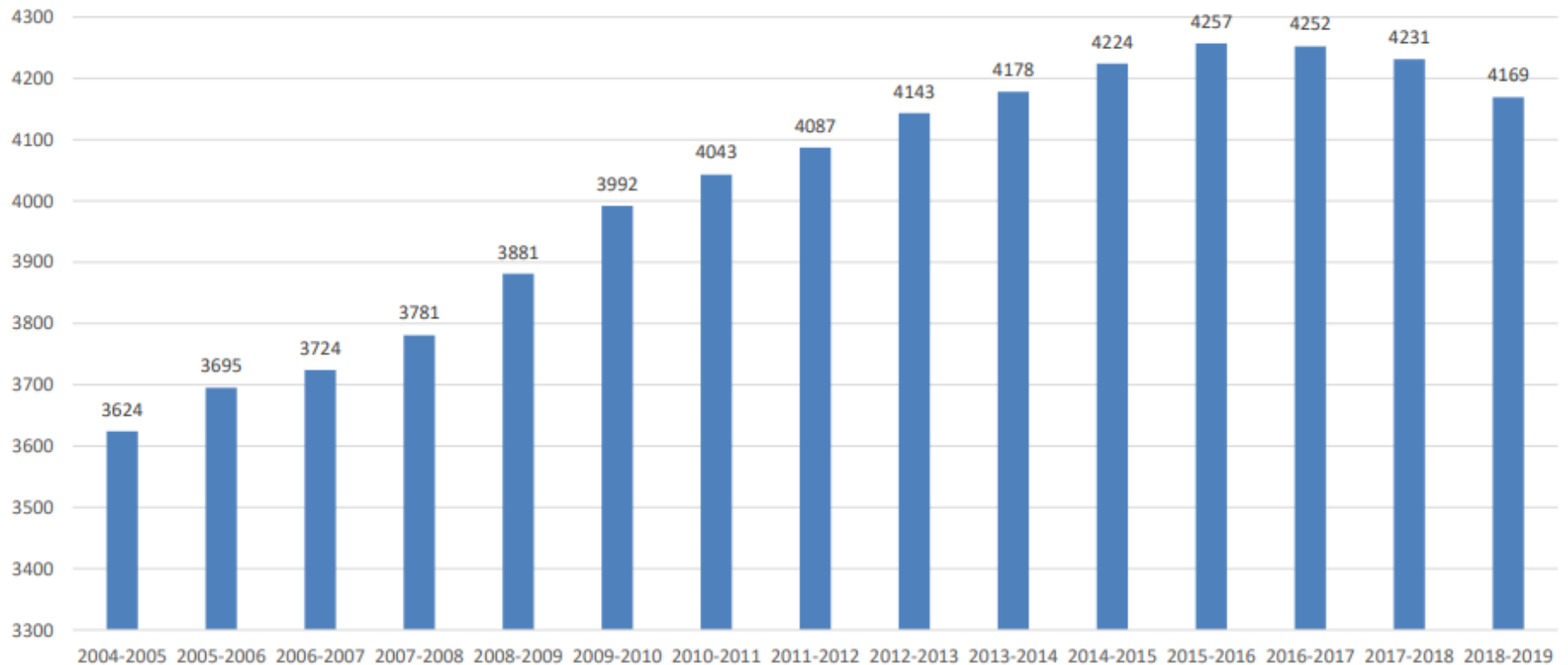
October 1 Kindergarten Enrollments



HPS ENROLLMENT K-12

2004-2005 THROUGH 2018-2019

Total K-12 In-District Enrollment

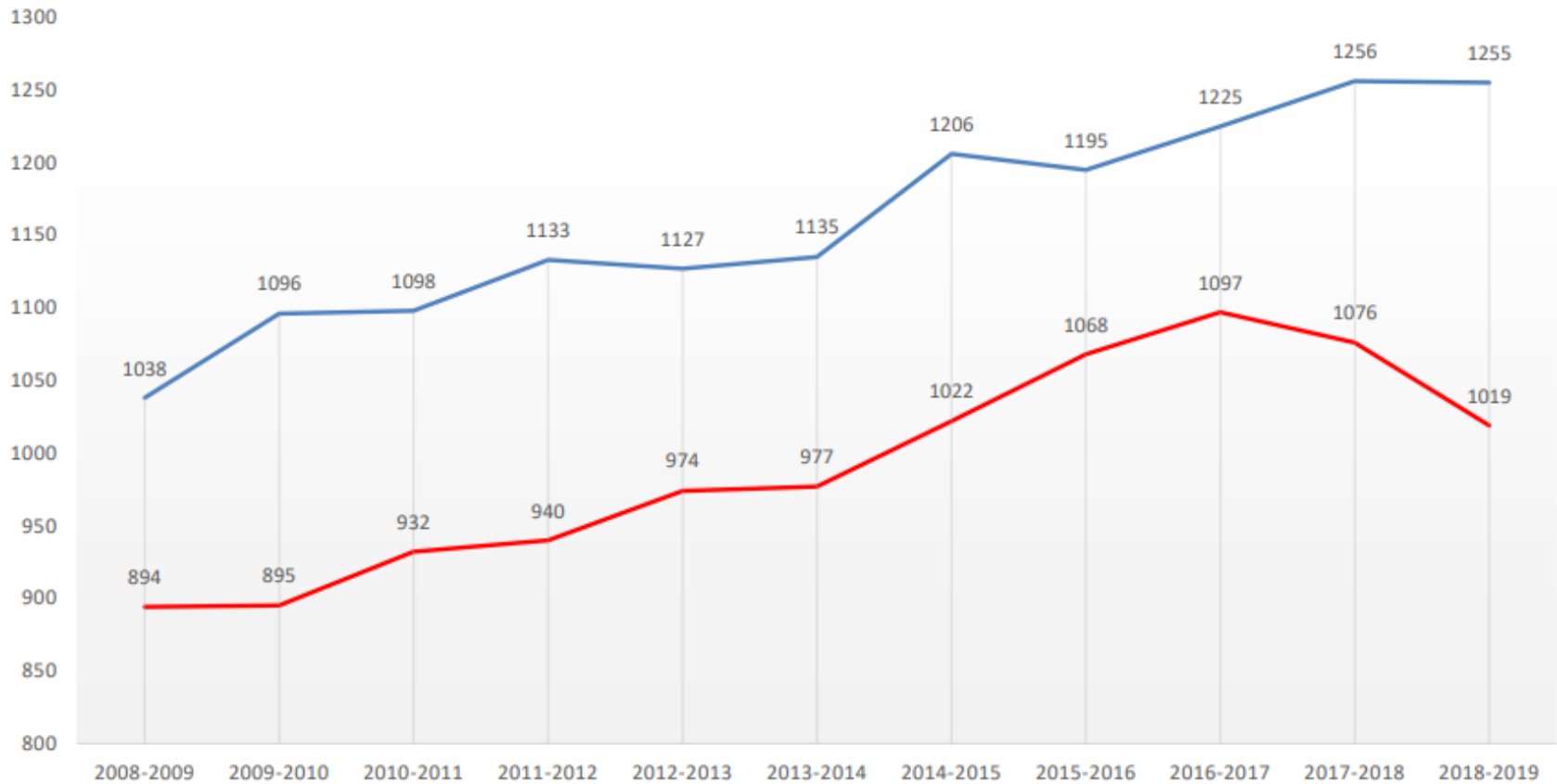


All counts are as of October 1.

HHS AND HMS ENROLLMENT CHANGE

08-09 THROUGH 18-19

HS and MS Enrollment Changes



All counts are as of October 1.

— High School — Middle School

Enrollment Comments

(See January Enrollment)

K-12 in district 4184

K-12 class sizes	Current	Comments
K -5 Elementary	1904	20.9 average in 91 sections
6-8 Middle School	1020	18 of 238 total core subject sessions at 25 or higher (7.6%)
9-12+ High School	1255	32 of 328 total core subject sessions at 25 or higher (9.8%)

- % of sections 25+ improved from last year

Other Students for whom HPS has fiscal and/or programmatic responsibility

Mandated Pre-School (ages 3 and 4)	75 (of whom 49 have IEPs)
Out of District children with special needs	47
HS Vocational students	6

Middle School	
6	323
7	340
8	357
Total	1020

HINGHAM PUBLIC SCHOOLS

MONTHLY ENROLLMENT **2018-2019**

High School	
9	341
10	318
11	314
12	278+4
Total	1255

Date: January 2, 2019

(June 2018)	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool			75										75
Kindergarten (289)	22 22	22	66 3@22	20 19	21 20	80 4@20.0	20 21	21	62 3@20.7	20 20	20 21	81 4@20.3	287
Grade 1	22	23 22	66 3@22.3	20 19	19 19	76 4@19.3	19 20	18 20	77 4@19.3	22 22	23 22	89 4@22.3	308
Grade 2	18 20	18 18	74 4@18.5	22 23	23 23	91 4@22.8	23 21	22	66 3@22	20 20	20 19	79 4@19.8	310
Grade 3	19 21	18 20	78 4@19.5	21 22	22 22	87 4@21.8	20 19	20 19	78 4@19.5	22 22	22 22	88 4@22.0	330
Grade 4	17 18	18 18	71 4@17.8	21 22	22	65 3@21.7	20 20	21 19	80 4@20	21 23	22 23	89 4@22.3	304
Grade 5 (324)	24 21	23 23	91 4@22.8	23 22	22 22	89 4@22.3	23 23	23 22	91 4@22.8	24 23	24 23	94 4@23.5	365
Other HDK	2			1			0			0			
K-5 Section (1902)	22@20.3		446	23@21.3		489	22@ 20.6		454	24@21.7		520	1909 91@21

Total K-12 in-district: (June 2018 = 4222)	4184
Pre-K (special education and typical): (June 2018 = 75)	75
Out of district (special education): (June 2018 = 51)	47
Vocational: (June 2018 = 4)	5
Total for whom HPS have program and/or fiscal responsibility	4311

FY 20 Preliminary School Committee Budget - Breakdown

HINGHAM PUBLIC SCHOOLS

PRELIMINARY School Committee FY 2020 Budget
Regular Education, Special Education, Vo-Tech Budget Breakdown

Revisions Since Jan 3, 2019

ACCOUNT	ACCOUNT TITLE	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Approved Budget 2018-2019</u>	<u>PRELIMINARY BUDGET 2019-2020</u>	<u>Increase (Decrease)</u>	<u>% Change</u>	<u>Adjustmts.</u>	<u>Revised Proposed Budget</u>	<u>% Change</u>
1100	School Committee	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	-17.78%		\$69,350	
1200	Administration	\$1,005,236	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	15.35%		\$1,281,331	
2200	Principals	\$2,233,998	\$2,250,497	\$2,400,405	\$2,420,062	\$19,657	0.82%		\$2,420,062	
2300	Teaching	\$21,913,645	\$23,136,768	\$24,038,561	\$25,682,521	\$1,643,960	6.84%	-\$78,706	\$25,603,815	6.51%
2350	Professional Development	\$236,002	\$248,054	\$252,676	\$270,319	\$17,643	6.98%		\$270,319	
2400	Textbooks	\$581,036	\$383,490	\$440,249	\$436,891	-\$3,357	-0.76%		\$436,891	
2410	Instructional Equipment	\$44,195	\$46,675	\$42,442	\$42,502	\$60	0.14%		\$42,502	
2450	Instructional Technology	\$845,554	\$956,174	\$983,522	\$1,000,110	\$16,587	1.69%		\$1,000,110	
2500	Library	\$683,483	\$732,587	\$754,610	\$782,940	\$28,330	3.75%		\$782,940	
2700	Counseling	\$1,113,903	\$1,197,478	\$1,318,555	\$1,379,579	\$61,024	4.63%		\$1,379,579	
2800	Psychological Services	\$530,834	\$548,348	\$639,524	\$731,804	\$92,280	14.43%		\$731,804	
3200	Health Services	\$635,727	\$675,887	\$710,205	\$741,679	\$31,474	4.43%		\$741,679	
3300	Transportation	\$1,206,542	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	1.54%		\$1,275,683	
3510	Athletics	\$667,142	\$692,098	\$723,608	\$742,423	\$18,815	2.60%		\$742,423	
3520	Other Student Activity	\$124,498	\$128,278	\$151,510	\$148,922	-\$2,588	-1.71%		\$148,922	
4110	Custodial	\$1,668,519	\$1,650,798	\$1,714,058	\$1,780,626	\$66,568	3.88%		\$1,780,626	
4120	Heating of Buildings	\$539,018	\$451,473	\$519,099	\$509,775	-\$9,324	-1.80%	\$3,668	\$513,443	(1.09%)
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$99,889	11.61%	-\$60,993	\$899,564	4.52%
4210	Maintenance of Grounds	\$76,241	\$85,439	\$87,140	\$89,289	\$2,149	2.47%		\$89,289	
4220	Plant Maintenance	\$892,838	\$914,174	\$979,917	\$1,029,326	\$49,409	5.04%		\$1,029,326	
4230	Repairs of Equipment	\$115,505	\$122,405	\$129,125	\$138,365	\$9,240	7.16%		\$138,365	
5100	Employee Retirement	\$32,216	\$57,115	\$57,073	\$64,023	\$6,950	12.18%		\$64,023	
	Non-Instructional									
7000	Equipment	\$1	\$1	\$1	\$1	\$0	0.00%		\$1	
	Allowance for increases	\$0	\$456,731	\$13,534	\$69,954	\$56,420	416.88%		\$69,954	
	Total Regular Education	\$36,063,107	\$37,858,232	\$39,267,938	\$41,648,032	\$2,380,094	6.06%	-\$136,031	\$41,512,001	5.71%
2100B	Sped Supervision	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	0.54%		\$434,106	
2300B	Sped Instruction	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	5.88%	\$6,411	\$8,143,883	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%		\$9,900	
2400B	Sped Textbooks	\$900	\$900	\$1,550	\$1,550	\$0	0.00%		\$1,550	
2700B	Sped Counseling	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	2.75%		\$508,013	
	Sped Psychological									
2800B	Services	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	5.55%		\$303,843	
3300B	Sped Transportation	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	7.16%		\$878,312	
9100B	Sped Prog w/other Districts	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	0.48%		\$2,895,271	
	Total Special Education	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%	\$6,411	\$13,174,878	4.46%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%		\$10,400	
9100E	Vocational Tuition	\$64,124	\$70,659	\$116,286	\$113,551	-\$2,735	\$0		\$113,551	
	Total Votech	\$74,524	\$81,058	\$126,685	\$123,951	-\$2,735	-2.16%	\$0	\$123,951	-2.16%
	Total Proposed Budget	\$47,613,724	\$49,762,697	\$52,006,697	\$54,940,450	\$2,933,753	5.64%	-\$129,620	\$54,810,830	5.39%

Hingham Public Schools FY 20 Budget Change Tracking

FY 20 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
FY 20 Budget	Budget Impact of Changes	Amount	Adj % FY 20	FY 20 Prelim Bud		FY 19 Budget	
Check	Total Budget	-\$129,620	5.39%	FY 20 Reg Ed	\$41,648,032	FY 19 Reg Ed	\$39,267,938
\$41,512,001	Regular Ed	-\$136,031	5.71%	FY 20 Sped	\$13,168,467	FY 19 Sped	\$12,612,073
\$13,174,878	Special Ed	\$6,411	4.46%	Percent Change			
\$123,951	VoTech	\$0		FY 20 Prelim Bud	5.64%		
\$54,810,830	Preliminary Budget Less Reductions	\$54,810,830	5.39%	FY 20 Reg Ed	6.06%		
	As of January 25, 2019			FY 20 Sped	4.41%		
Update Date	Change						
23-Jan-19	Target			Reg			
	Available Dollars to Budget	-\$54,810,830	0.00%	Sped			
				VoTech			

Account	Item	Old Rate	New Rate		Change	Note	Date Noted	Reg or Sped
R2300	Teacher Retirement	\$108,531	\$70,253		\$38,278		1/3/2019	REG
S2300	Teacher Retirement	\$63,842	\$70,253		-\$6,411		1/14/2019	SPED
R2300	Teacher Retirement	\$110,681	\$70,253		\$40,428		1/14/2019	REG
R4130	Electricity	\$849,086	\$788,093		\$60,993		1/17/2019	REG
R4120	Heat - PRS	\$113,690	\$117,358		-\$3,668		1/17/2019	REG
			Total		\$129,620			

Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and Recommended Not In Budget At This Time	Sum of Requested, Not Recommended At This Time Not In Budget
R1200	\$121,182	\$0	\$0
Personel Director	\$101,500	\$0	\$0
Central Office Support	\$19,682	\$0	\$0
R2200	\$0	\$33,066	\$0
Adminsitrative Assistant	\$0	\$33,066	\$0
R2300	\$463,460	\$0	\$140,506
Math Specialist	\$0	\$0	\$140,506
Teachers	\$314,878	\$0	\$0
Teacher - K	\$70,253	\$0	\$0
zEll Teacher	\$78,329	\$0	\$0
R2400	\$5,000	\$0	\$0
Computer Science - AP	\$5,000	\$0	\$0
R2450	\$0	\$22,750	\$0
Lab Coordinator	\$0	\$22,750	\$0
R2700	\$72,465	\$0	\$0
Added Guidance Days	\$2,212	\$0	\$0
Adjustment Counselor	\$70,253	\$0	\$0
R3510	\$6,117	\$0	\$0
Crew Coach	\$6,117	\$0	\$0
R3520	\$2,023	\$0	\$4,696
Student Activity Stipends	\$2,023	\$0	\$4,696
R4230	\$6,789	\$0	\$0
Town Technology Assessment to Schools	\$6,789	\$0	\$0
S2300	\$354,117	\$76,645	\$0
ABA Contract for In-District Pilot	\$80,000	\$0	\$0
Visiting Home Behavior Specialists	\$45,000	\$0	\$0
Offset Contracted Services	-\$111,558	\$0	\$0
Language Based Program			
In-District - Pilot	\$76,645	\$0	\$0
Special ED - Inclusion Facilitator	\$140,506	\$0	\$0
Special ED - Occupational Therapist	\$0	\$76,645	\$0
Special ED - OT Contract Hours	\$18,144	\$0	\$0
Special ED - Teachers	\$105,380	\$0	\$0
S3300	-\$13,451	\$0	\$0
Van Drivers	\$75,063	\$0	\$0
Van Lease	\$34,686	\$0	\$0
Offset Transportation	-\$123,200	\$0	\$0
Grand Total	\$1,017,702	\$132,461	\$145,202

Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and Recommended Not In Budget At This Time	Sum of Requested, Not Recommended At This Time Not In Budget
Mandate	\$236,979	\$76,645	\$0
R2300	\$218,835	\$0	\$0
Teachers Secondary Science (1.0)	\$70,253	\$0	\$0
Teachers Secondary STEM (1.0)	\$70,253	\$0	\$0
zEll Teacher - Shared All Schools	\$78,329	\$0	\$0
S2300	\$18,144	\$76,645	\$0
Special ED - Occupational Therapist	\$0	\$76,645	\$0
Special ED - OT Contract Hours	\$18,144	\$0	\$0
Mandate Cost Savings	-\$9	\$0	\$0
S2300	\$13,442	\$0	\$0
ABA Contract for In-District Pilot	\$80,000	\$0	\$0
Visiting Home Behavior Specialists	\$45,000	\$0	\$0
Offset Contracted Services	-\$111,558	\$0	\$0
S3300	-\$13,451	\$0	\$0
Van Drivers	\$75,063	\$0	\$0
Van Lease	\$34,686	\$0	\$0
Offset Transportation	-\$123,200	\$0	\$0
Adminisitrative Assistant	\$0	\$33,066	\$0
Structural Deficit	\$372,948	\$0	\$140,506
R1200	\$121,182	\$0	\$0
Central Office Support	\$19,682	\$0	\$0
Personnel Director	\$101,500	\$0	\$0
R2300	\$28,101	\$0	\$140,506
Teachers Secondary Health/PE (.4)	\$28,101	\$0	\$0
Math Specialist Elementary (2.0)	\$0	\$0	\$140,506
R2700	\$70,253	\$0	\$0
Adjustment Counselor	\$70,253	\$0	\$0
R3510	\$6,117	\$0	\$0
Crew Coach	\$6,117	\$0	\$0
R4230	\$6,789	\$0	\$0
Town Technology Assessment to Schools	\$6,789	\$0	\$0
S2300	\$140,506	\$0	\$0
Special ED - Inclusion Facilitator	\$140,506	\$0	\$0
Structural Deficit/Mandate	\$76,645	\$0	\$0
S2300	\$76,645	\$0	\$0
Language Based Program			
In-District - Pilot	\$76,645	\$0	\$0

Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and Recommended Not In Budget At This Time	Sum of Requested, Not Recommended At This Time
			Not In Budget
Level Services	\$331,138	\$22,750	\$4,696
R2300	\$216,524	\$0	\$0
Teachers Secondary English (.5)	\$41,218	\$0	\$0
Teachers Secondary Foreign Language (.4)	\$31,319	\$0	\$0
Teachers Secondary Social Studies (.2)	\$11,734	\$0	\$0
Teachers Secondary Math (.6)	\$42,152	\$0	\$0
Teachers Secondary Art (.2)	\$19,848	\$0	\$0
Teacher - K - Provisional (1.0)	\$70,253	\$0	\$0
R2400	\$5,000	\$0	\$0
Computer Science - AP	\$5,000	\$0	\$0
R2450	\$0	\$22,750	\$0
Lab Coordinator	\$0	\$22,750	\$0
R2700	\$2,212	\$0	\$0
Added Guidance Days	\$2,212	\$0	\$0
R3520	\$2,023	\$0	\$4,696
Student Activity Stipends	\$2,023	\$0	\$4,696
S2300	\$105,380	\$0	\$0
Special ED - Teachers	\$105,380	\$0	\$0
Restore	\$0	\$33,066	\$0
R2200	\$0	\$33,066	\$0
Administrative Assistant	\$0	\$33,066	\$0
Grand Total	\$1,017,702	\$132,461	\$145,202

New Items Included in the Proposed FY 20 Budget

(Sorted by Category of Need)

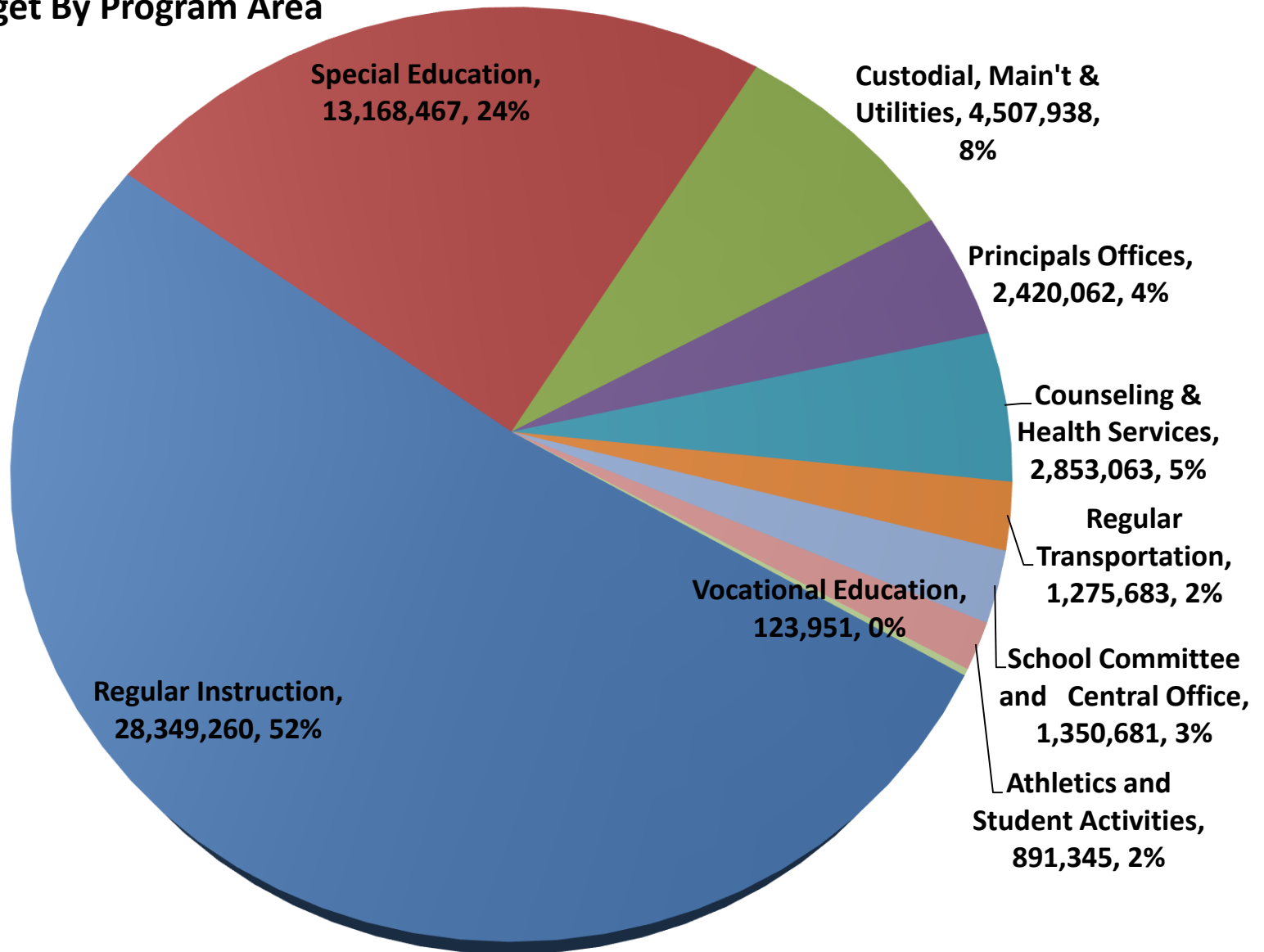
	Amount	Total (\$1,017,612)	Percent of Total Requests
<u>Central Office</u> Personnel Director Central Office Support	\$101,500 \$19,682	\$121,182	11.91%
<u>Regular Instruction</u> 6.3 Teachers (4.3 Secondary and 2.0 Elementary) AP Computer Science Support Materials	\$463,460 \$5,000	\$468,460	46.03%
<u>Special Education</u> 2.5 Teachers (1.0 Secondary, 1.5 Elementary) 2.0 Inclusion Facilitators (Secondary) Applied Behavior Analyst (BCBA) Visiting Behavior Specialist Offset	\$182,025 \$140,506 \$80,000 45,000 -\$111,558		

Continued on next slide

New Items Included in the Proposed FY 20 Budget (cont.)

	Amount	Total —	Percent of Total Requests
<u>Special Education (cont.)</u>			
Special Ed Vans	\$34,686		
Special Ed Drivers	\$75,063		
Offset	-\$123,200		
Increase OT Hours	\$18,144		
		\$340,666	33.47%
<u>Counseling and Guidance</u>			
1.0 Adjustment Counselor	\$70,253		
Added Guidance Days (Secondary)	\$2,122		
		\$72,375	7.11%
<u>Other Requests</u>			
Crew Coach	\$6,117		
Activity Stipends	\$2,023		
Town Technology	\$6,789		
		\$14,929	1.47%

Proposed FY 20 School Budget By Program Area



SPECIAL EDUCATION

JANUARY 2019 IEP ENROLLMENT BY SCHOOL

School	IEP Count		Bld. Enrollment	IEP%*
East	54	K-5	446	12.11%
Foster	78	K-5	489	15.95%
PRS	66	K-5	454	14.54%
South	74	K-5	520	14.23%
MS	117	6-8	1020	11.47%
HS	137	9-12+	1255	10.92%
ALL K-12+	526		4184	12.57%

*Not incl. are 49 IEP students in the PK (out of 75) and 47 OoD students.

** Percent reflects in-district students only.

Out of District Tuitions*

(2019-2020, projected for 47 Special Ed and 6 VoTech students)

Type of School	Number of Students	*Tuition Range
Private Day Schools	15	\$40,926 to \$135,075
Private Residential Schools	13	\$64,102 to \$288,322
Other Public Schools	2	\$32,095 to \$48,760
South Shore Educ. Collab.	15	\$45,799 to \$73,984
Other Local Collaboratives	2	\$55,467 to \$61,631
Vocational Tech. Schools	6	\$9,544 to \$22,813

*Tuitions include known increases and projections for Operational Services Division (OSD) requested increases. Some tuition costs are for year-round services; some reflect a shared funding

SEIS - Special Education in Institutional Settings (add' services only)

Current Special Education Staffing For FY 2019

FTEs under 2300 B

44.5 Teachers

27.5 Elementary

10 MS 7 HS

5.0 Speech/Language

2.0 Occupational Therapy

6.2 Reading

1.0 BCBA

Additional Contracted Services

**OT and PT, Speech/Language,
ABA, home services, home
tutors**

FTEs in other functions

**2100B C.O Leadership &
Support (4.0)**

**2700B Counselors
(4.0 - Elementary)**

**2700B Early Childhood
Coordinator (.7)**

**2800B Psychologists
(3.0 - Secondary)**

SPECIAL EDUCATION

Proposed New Staffing for FY 20

Teachers

2300B HHS Special Education Teacher 1.0 Inclusion Facilitator
2300B HMS Special Education Teacher 1.0 Inclusion Facilitator
2300B HMS Special Education Teacher 1.0 Language-Based Program
2300B Elementary Special Education Teachers 1.5

Related Services

2800 HMS 2nd Adjustment Counselor
2700 HMS Guidance Counselor Extra Hours

Note: Continuing

2300B Foster Special Ed Teacher (.5) Subseparate Cohort
2300B East Special Ed Teacher (.5) Pre-K Full Day Cohort
2300B Adjustment Counselor MS (PT - funding by Title I 2019 [only?])

SPECIAL EDUCATION

Original Preliminary Budget as of January 17, 2019

ACCOUNT	ACCOUNT TITLE	<u>Base</u>	<u>Base</u>	<u>Base</u>	<u>Base</u>	<u>Base</u>	<u>Base</u>	<u>Preliminary</u>	<u>20 over 19</u>	% Change
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>(Decrease)</u>	
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	0.54%
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	5.88%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$1,550	\$1,550	\$0	0.00%
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	2.75%
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	5.55%
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	7.16%
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	0.48%
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%

General Comments

(See multicolor budget summary)

The FY 20 Operating Budget Request is a net one. The currently preliminary request of \$54,810,860 (up by 5.39% over the prior year) reflects offsets of \$2,786,147 (SPED) and \$1,572,835 (Regular Ed) for a total of \$4,358,982. These offsets (grants, tuitions, fees, etc.) reduce the original preliminary gross budget by 7.4%.

Among the mandated costs that impact the budget are Special Education at \$13,174,878 (up 4.46%) and Vocational Education at \$123,951 (down -2.16%).

Some HPS programs and services are fully funded by fees, tuitions, revenues, etc. They include Kids in Action, Food Services, Driver Education, Title I; does not appear in the budget.

Costs of some programs are partially offset by fees and tuitions such as for Athletics, Student Activities, Full Day Kindergarten.

FY 20 BUDGETING - GROSS VS NET COSTS

	Budget <u>2012-2013</u>	Budget <u>2013-2014</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</u>	Preliminary Budget <u>2019-2020</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,954,614
Grants								
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-947,817	-823,033	-771,238
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000
Other Revolving SSEC/FDK SPED	-4,500	-43,000	-4,500	-79,025	-56,000	-70,000	0	0
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,489,155	-2,786,147
Net Spending - Special Ed	<u>10,498,618</u>	<u>10,399,485</u>	<u>10,015,139</u>	<u>10,688,822</u>	<u>11,476,094</u>	<u>11,823,407</u>	<u>12,612,073</u>	<u>13,168,467</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	40,793,277	43,220,868
Revenue Offsets								
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000	-70,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-167,000	-167,000	-167,000
Food Service						-18,003	-18,003	-38,714
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000	-839,270	-856,055
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,525,339	-1,572,835
Net Spending Regular Ed	<u>29,923,194</u>	<u>31,300,332</u>	<u>33,380,636</u>	<u>34,676,988</u>	<u>36,063,107</u>	<u>37,858,232</u>	<u>39,267,938</u>	<u>41,648,032</u>
Total Offsets via Grants/Fees and Receipts	<u>-2,227,723</u>	<u>-2,340,349</u>	<u>-2,674,157</u>	<u>-3,675,031</u>	<u>-3,604,067</u>	<u>-3,885,215</u>	<u>-4,014,494</u>	<u>-4,358,982</u>
Total School Spending Budget	<u>42,649,536</u>	<u>44,040,166</u>	<u>46,069,932</u>	<u>49,040,841</u>	<u>51,143,267</u>	<u>53,566,854</u>	<u>55,894,505</u>	<u>59,175,482</u>

Aging Infrastructure and Equipment

Areas Requiring Attention

- High School 20 Years
 - Article for clerestory windows over gym
 - Troubleshooting NEASC Reported Problems
 - Boilers have had multiple major repairs
 - Roof top units need a replacement plan – Master Plan
 - Still a need for expanded health and wellness facilities
- Foster
 - Major annual Preventative Maintenance needed to extend facility life
 - Proposal for Foster Extraordinary Maintenance Capital (FEMC) Article
- Plymouth River
 - Older windows are rusting and eroding
 - An SOI with the MSBA for windows needs to stay on the radar
- South School, HS
 - Both under exterior and mechanical evaluation for Master Plan
- Building 179 and Building 12

Maintenance and Custodial Needs FY 20

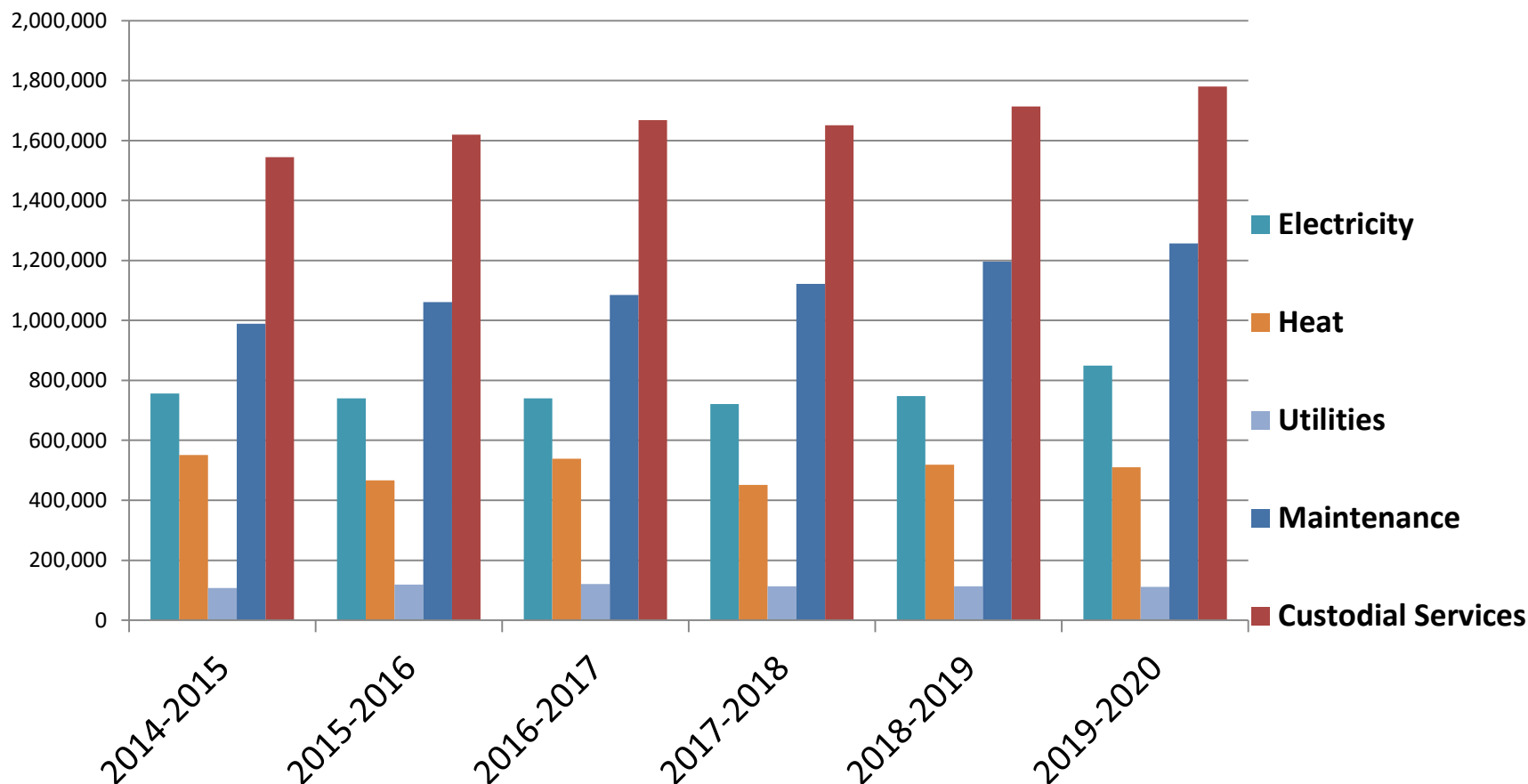


- Personnel, Operating Funds
 - No Requests for Personnel
 - 28 Custodians and 5 Maintenance
 - 3 Supervisory
 - 1 Administrative Assistant
 - Suitably staffed at this time
 - Operating funds up 11.3% ~ \$40K
 - Costs continue to rise Contract Services – Major Drivers
 - HVAC and Plumbing
 - Electrical clean up

Hingham Public Schools

FY 20 Preliminary Budget

Facilities and Operations



Transportation



FY 20 is the Fourth Year of the Bus Lease

- **Increase due to contract and diesel fuel**
- **Planning a new bus for the METCO secondary students with offset by the METCO grant**
 - **Elementary runs by HPS started in September 2018**
 - **Secondary runs to start mid 2019 with a short term (6 month lease) used bus**
 - **Proposal for a new bus with costs offset by METCO grant and a share with Cohasset**

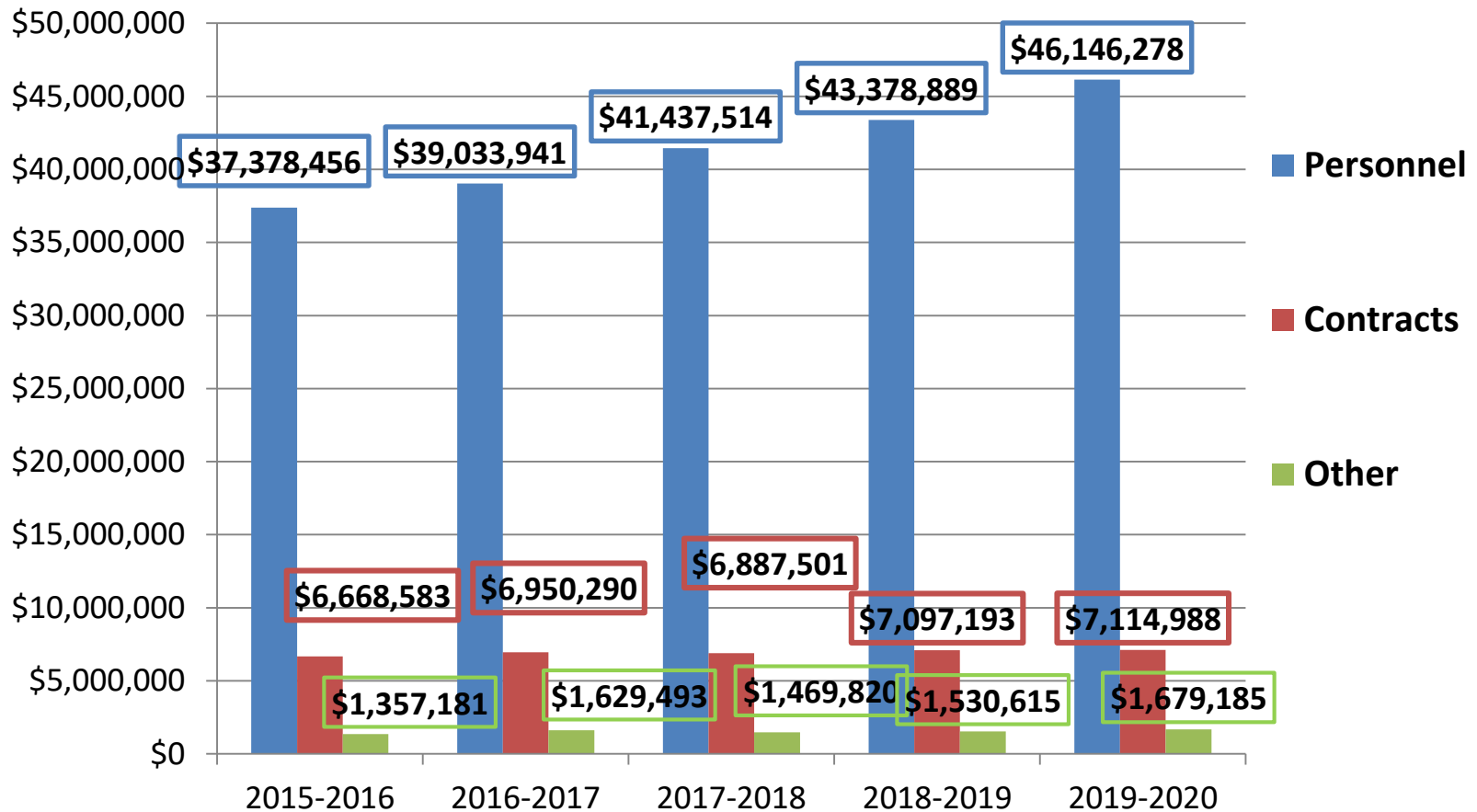
Proposal for Special Education mini vans

- **HPS can provide (3) expensive runs at a cost savings**
- **Controlled quality by HPS**
- **Equipment can be used for other purposes too (Mail, etc. better gas mileage)**

Breakdown of Proposed Expenditures FY 20 Original Preliminary Budget



FY 20 Original Preliminary Proposed Budget Breakdown By Personnel, Contracts and Other Trend



Potential for Change – Things to Watch

Federal Funding

1. Title 1
2. IDEA

State Funding

1. Governor's Budget → Final State Budget
2. Foundation Budget Review Commission Bill S.233 filed Jan 17

Local Budget

1. Personnel Changes – Full year leave of absences and additional retirements
2. Out of District Tuition Rates – OSD Awards
3. Utilities and fuel prices
4. Kindergarten Enrollments
5. Net Enrollment Changes at Elementary (PRS & Foster)
6. Vocational School Acceptances