


Hingham Public Schools

Preliminary FY 2018 Budget Information

Service and Facilities

January 12, 2017

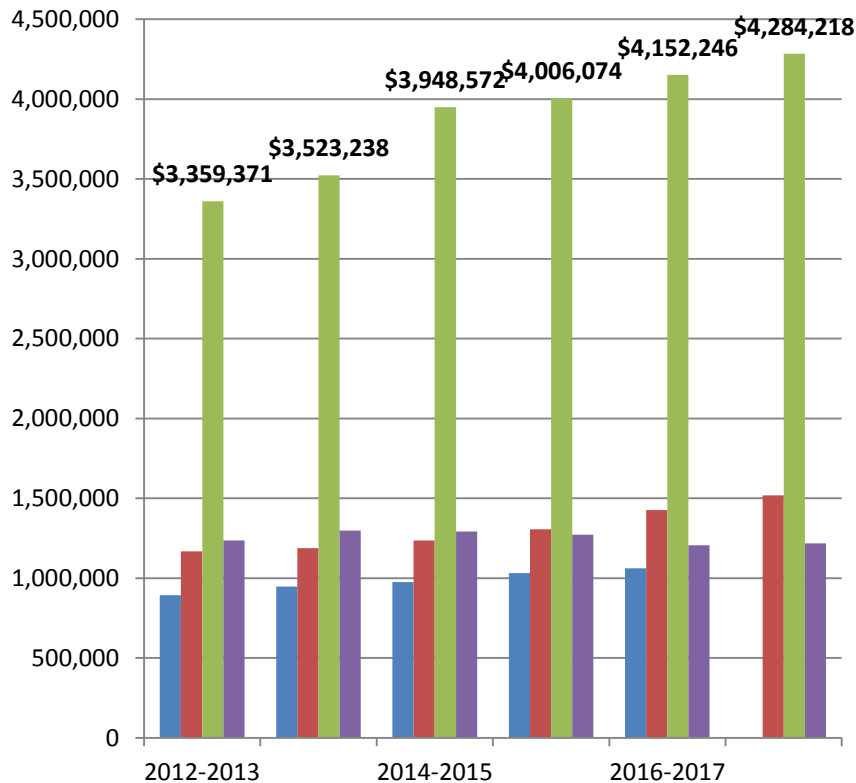
Service and Facilities FY 18

- ▶ September Planning Meeting Initiatives
 - ▶ Focus Assessment on Foster
 - ▶ ADA Compliance for Playgrounds
 - ▶ Continue Investigating HAWC
- ▶ State of the Plant Facilities
- ▶ Update on Current Activities
- ▶ FY 18 Budget Requests
 - ▶ Maintenance and Custodial
 - ▶ Energy 
 - ▶ Transportation 
 - ▶ Athletics and Student Activities
- ▶ Capital Request Overview 



Administration, Facilities, Health and Transportation Trend

FY 18 Preliminary Budget



Budget Trend

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

Aging Infrastructure and Equipment

▶ Areas Requiring Attention

- ▶ East School 10th year of operation
 - ▶ Grounds erosion issues
 - ▶ Growing turf on the field
- ▶ High School 18 Years
 - ▶ Roof Request for Qualifications Due by February 2
 - ▶ Still need for expanded Health and Wellness facilities
- ▶ Foster
 - ▶ Steam Pipe Failures - Ongoing
- ▶ Plymouth River
 - ▶ Still needs windows
- ▶ East, MS, HS
 - ▶ Elevators needed Significant Repairs
- ▶ Building 179 and Building 12
 - ▶ Still looking for an solution

State of the Plant

- ▶ Everything is stable and managed
- ▶ New facilities require more preventative maintenance
 - ▶ Technical buildings and equipment need check ups
 - ▶ Expanding vendors and oversight of vendors
 - ▶ MS Field Ready to go in the spring
- ▶ New Yellow School Buses - Great!
- ▶ Replacement plan in place for Special Ed Vans
- ▶ Movement in the workforce
 - ▶ Building Systems training for custodians
 - ▶ Two openings to fill
 - ▶ Injuries
 - ▶ Mass Maritime Interns

Facilities & Procurement Manager Check List Review

School and Town

- School Asset Inventory
- Town Asset Inventory
 - Depot Projects
 - Town Buildings
- Implement Full School Dude
 - Prioritize Projects (Maintenance)
 - Manage Budget
 - Establish Standard Reports
 - Ensure Quality Data Input and Reporting
- Review Capital Needs & Asset Life Cycle for Town and Schools

Schools

- Write Bid Specs & Assign Resources to Manage Projects
- Update Administration on Facilities Projects and Issues
 - PO Tracking and Forecasting
- Participate in Budget Development
 - Maintenance
 - Capital
- Oversees Facility Use Process
 - Community Interface
 - Problem Resolution

Maintenance and Custodial Needs FY 18



- ▶ Personnel, Operating Funds, and Capital
 - ▶ 1.0 Additional Maintenance Worker
 - ▶ Restored position has been deferred for last four years
 - ▶ New facilities and grounds need maintenance
 - ▶ MS Fields, Playgrounds, Elementary Fields
 - ▶ Operating funds up 7.7% year over year \$24K
 - ▶ Aging Infrastructure
 - ▶ Catching up on deferred maintenance
 - ▶ Inflation is not dead in trades
 - ▶ HVAC, Elevators, Electrical, and Plumbing
- ▶ Deferred PRS request for .5 custodian to bring the school to 3.0 custodians

District added three custodians last 2014, 2 MS, 1 HS

Energy Forecasting Method

- ▶ FY 17 based on FY 15 actual usage adjusted for seasonality
- ▶ FY 18 based on FY 16 actual usage adjusted for seasonality
- ▶ Previous years usage adjusted to the high range of an average year based on 10 year rolling Heating Degree Day Standard Deviation.
- ▶ Price based on existing pricing for electric and natural gas and projected contract pricing for oil, gasoline and diesel
- ▶ There is no crystal ball
- ▶ Actual energy expenditures can vary widely year to year
 - ▶ Severity of Winter
 - ▶ Equipment Failures
- ▶ Middle School energy forecasting has a base for FY 17

Energy Forecasting

- ▶ Price Assumptions for Natural Gas, Diesel, and # 2 Heating Oil Increased from FY 17
 - ▶ Based on Current Pricing
- ▶ Electricity up a penny (.01) per KWH in FY 17
- ▶ More accurate information on the performance of the New Middle School helped offset price increases
- ▶ Overall up about \$33,000

Heating Degree Days

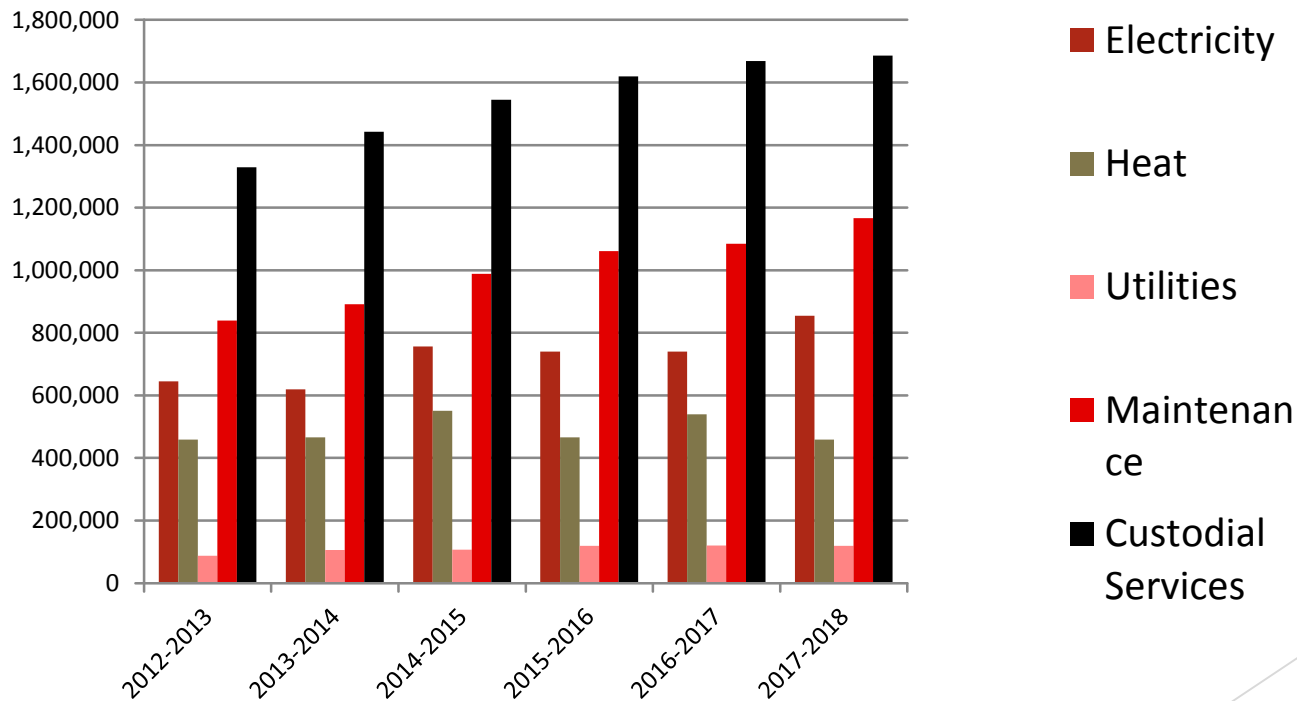
How Cold was it last year?

HEATING DEGREE DAYS		Remove High/Low			
2004-2005	5,909	5,909			
2005-2006	5,358	5,358			
2006-2007	5,368	5,368	95 Percent Confident it will fall within this range		
2007-2008	5,379	5,379	LOW	HIGH	Average
2008-2009	5,702	5,702	5,258	5,785	5,521
2009-2010	5,135	5,135			
2010-2011	5,587	5,587	Proj. Usage	Base Yr 16	Factor for Adj.
2011-2012	4,436		5,521	5,425	1.01773
2012-2013	5,375	5,375			
2013-2014	5,878	5,878	Average of statistical projection between high and low compared with the base year. Postive will increase usage negative with reduce usage. Factor is applied from Nov - Mar.		
2014-2015	6,060				
2015-2016	5,425				
AVERAGE	5,468	5,521			
STANDARD DEVIATION	447	264			
2015 AS A PERCENT OF AVERAGE	0.89521				
	5				
MEDIAN	5,402	5,450			

Heating is the primary driver for gas, oil and electric costs. Primary fuels are combusted while pumps, circulators, and blowers distribute the heat.

Hingham Public Schools FY 18 Preliminary Budget

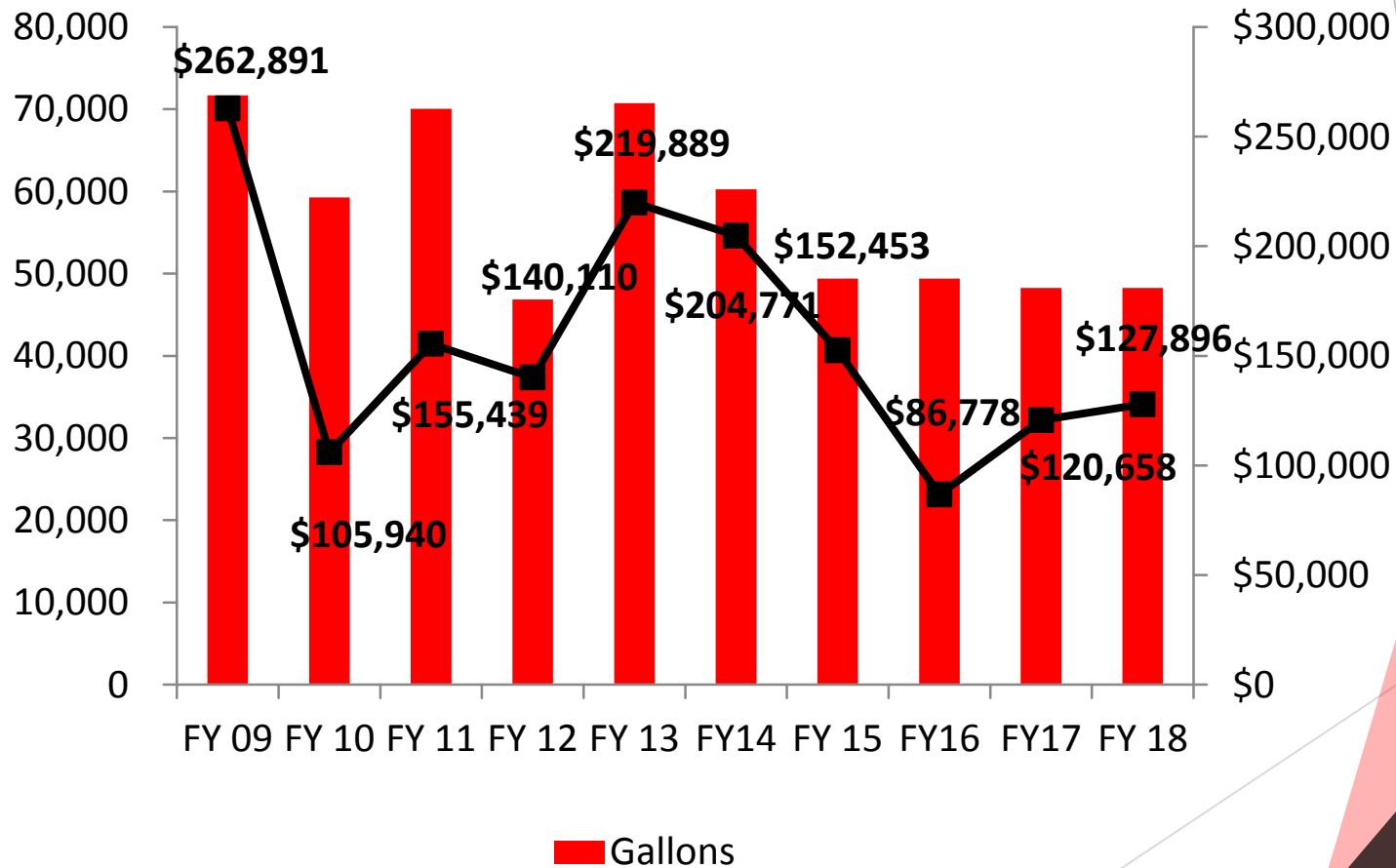
Facilities and Operations



Oil Usage and Cost Trend

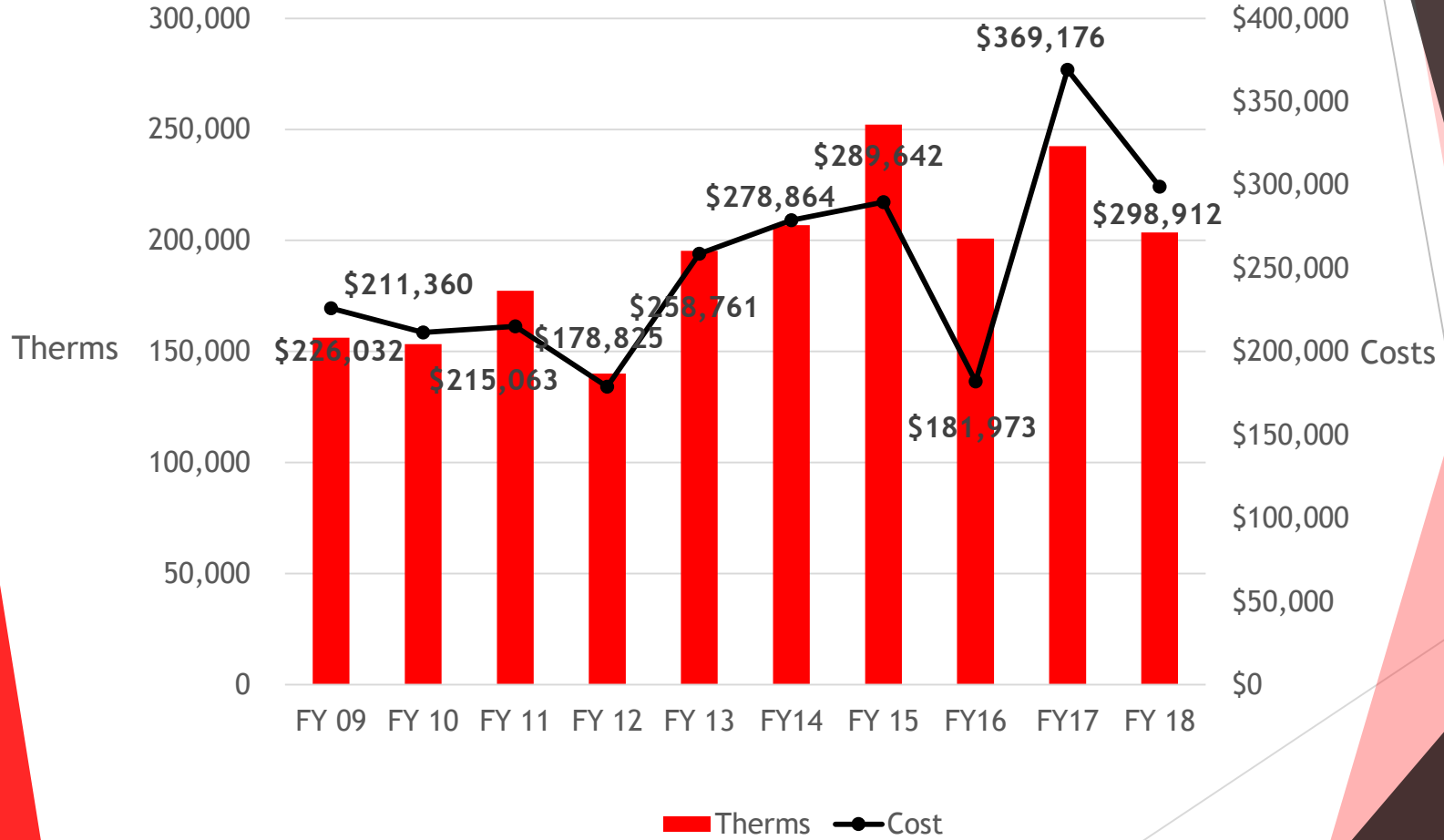
FY 09 - FY 16 Actual

FY 17 and 18 Budget

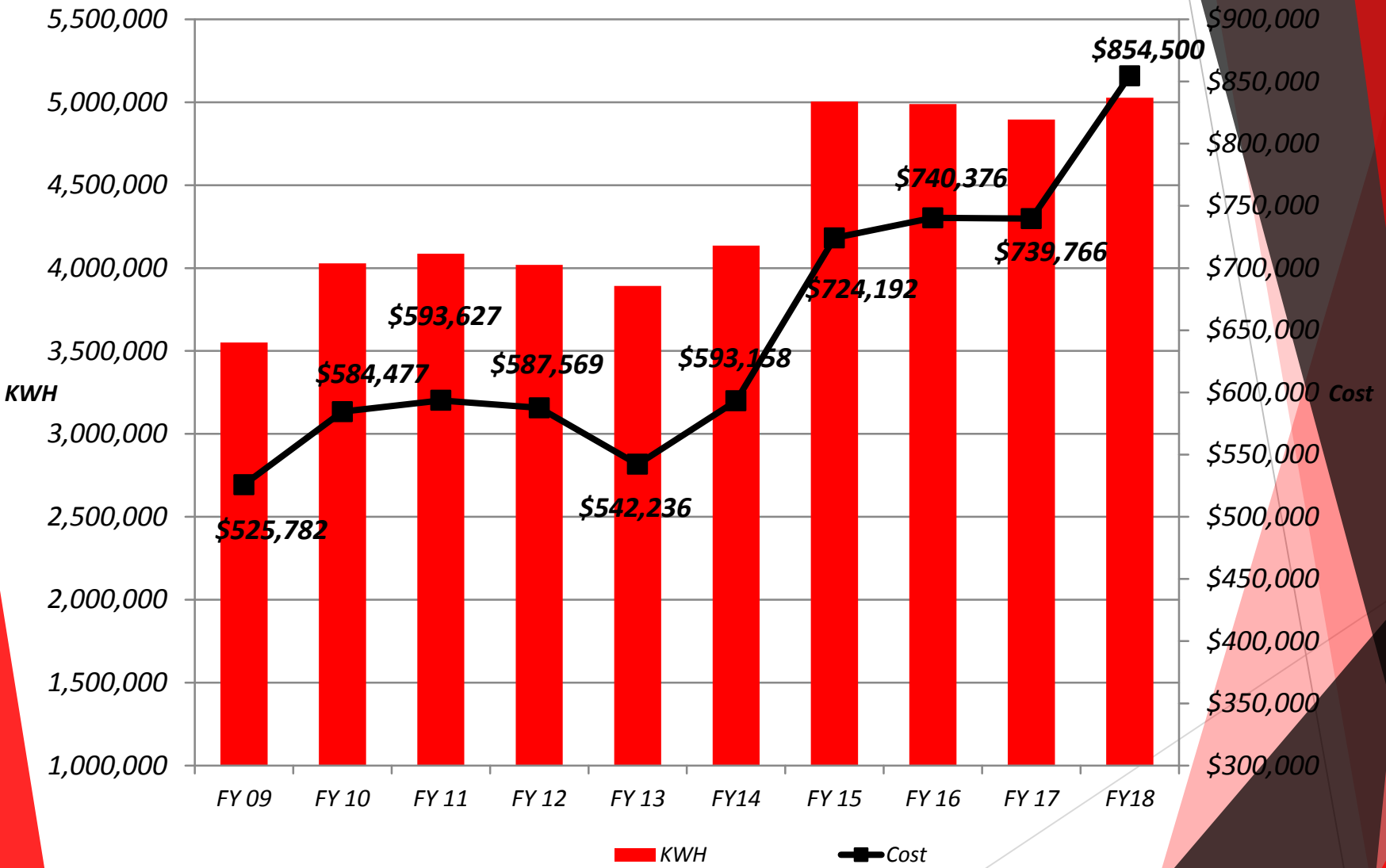


Natural Gas Usage Trend

FY 09 - FY 16 Actual
FY 17 - FY 18 Budget



Electricity KWH Usage and Cost
Actual FY 09 - FY 16
Budget FY 17 and FY18



Transportation



- ▶ Basically held Flat
 - ▶ No actual data available yet for budget purposes
 - ▶ Spending appears to be on track
 - ▶ Increase primary due to increase in Diesel Fuel and Supervisor expanded responsibilities
 - ▶ Next year we will have better information
 - ▶ Things are going very smoothly with the new equipment
 - ▶ A few hiccups early on with the equipment, but DATTCO and International resolved all issues
 - ▶ Buses are now equipped with ZONAR GPS, Electronic Inspection, and Cameras (2 per bus)

Athletics



- ▶ Increased Coaching
 - ▶ Track Assistant
 - ▶ Gym Assistant
 - ▶ Standard Rates for golf assistants
 - ▶ Afterschool Supervision
 - ▶ Change in Ticket Collection and Police Details at Pilgrim Arena
 - ▶ Rentals up for pools
 - ▶ Contract transportation increase

Student Activities



- ▶ Added Advisor for Robotics
- ▶ Added Assistant Director of Choreography
- ▶ Middle School Advisors
 - ▶ Robotics
 - ▶ Stage Craft
 - ▶ Band Club

Capital Projects

An overview of what is in the Capital request. Not all inclusive.

▶ New Items in FY 18

- ▶ Erosion control wall for inner playground near building at East
- ▶ Scan-Away filters for water reclamation to protect flush-o-meters at East
- ▶ Poured-in Place Rubber for elementary playgrounds - ADA compliance issue
- ▶ Window shades, Café tables, and Ceiling fans at PRS
- ▶ Storage sheds at East and South
- ▶ Facilities Master Plan reduced to \$45K
- ▶ Technology - Major infrastructure and Chromebook replacement schedule
- ▶ Unanticipated Repair Allowance for Foster

Capital Projects

- ▶ Continuing from FY 17 to FY18 (not all inclusive)
 - ▶ HAWC Schematic Design and Design Development
 - ▶ Baseline Technology
 - ▶ Technology Enhancements and New Initiatives
 - ▶ Carpet for Assistant Principal office at HS
 - ▶ Truck for Facilities and Procurement Manager
 - ▶ Special Ed van replacement plan - Wheel Chair
 - ▶ Business Office- Payables File Management System

Capital Projects

- ▶ Notable Outer Year Changes
 - ▶ Added website development 2019
 - ▶ Estimated cost of a feasibility study for a New School Building at Foster
 - ▶ Refinish tennis courts at the High School
 - ▶ Technology Infrastructure Replacement Plan
 - ▶ Five year Chromebook and infrastructure replacement plan

Capital Equipment

Notable

Instructional Equip.

- ▶ Entrance Carpets/Mats at HS
- ▶ High Jump Pads
- ▶ Health Equipment
 - ▶ Inter-acoustics Screening Audiometer

Notable

Maintenance Equip.

- ▶ 7' by 14' Enclosed Trailer
- ▶ Floor Cleaning Machine
- ▶ Washer Dryer - PRS
 - ▶ Cuts down on towels, mops, etc.

Discussion

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