

Hingham Public Schools

Assumptions Underlying Development of the FY'16 Budget

1. The overall goal is to provide and maintain high quality programs and services that support learning and well-being, fulfillment of individual potential, and the other core values that underlie the District Mission.
2. Priority will be given to funding areas that have not kept pace with increasing demands on school resources as well as supporting a few new initiatives, which include technology enhancements, planning for a full day kindergarten program, and master planning activities.
3. Priority will also be given to assessing space and facilities needs to develop information that will support long range facilities and capital planning.
4. In the short term, enrollment pressures will continue, especially at grades 6-12; we will continue to monitor kindergarten enrollment and the grade K to 1 growth factor to detect and respond to trends.
5. Energy cost fluctuations will continue to be difficult to project, especially for the new Hingham Middle School where there is limited actual use data.
6. Most state and federal grants are likely to remain level, but an expected drop in Circuit Breaker reimbursements during FY '15 will provide a smaller offset for the 2015-2016 budget year. Some grant funding may be available to support a Full Day K initiative.
7. Special education costs, especially tuitions, will likely continue to fluctuate greatly from year to year. However, at this time we anticipate fewer out-of-district students for the FY'16 budget than were budgeted for FY'14 and FY'15.
8. Additional funding continues to be necessary for personnel resources to comply with unfunded federal and state mandates as well as to support DESE reporting expectations and professional development requirements such as for ELL.
9. Opportunities to enhance the leadership and management capabilities of the district will be explored and may require additional funding as early as FY'16.
10. A zero-based budgeting approach will be used for personnel costs, contractual obligations and SPED tuitions and transportation; other costs are projected according to past usage and market prices; revolving fund revenues will be allocated prudently to offset some expenses that relate to the source of that revenue.
11. Regular education transportation costs are anticipated to be higher in FY'16 since they will reflect not only a new bus lease, but an expectation of specifying new buses in the bid, and the possibility of the need for an additional bus to meet the increased enrollment at HMS.
12. Additional capital funding will be needed to support our technology initiatives as well as replacement needs as our newer buildings age.

Approved by SC 10/21/14

Numbers are for reference only and do not represent a priority order.