

Hingham Public Schools

HINGHAM PUBLIC SCHOOLS

FY 18 Budget Update as of March 28, 2017

Regular Education, Special Education, Vo-Tech Budget Breakdown

| ACCOUNT | ACCOUNT TITLE | Approved Budget | | | | Proposed Budget | | % Change | FY 18 Revised Admin Proposed Budget | | % Change |
|---------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|-------------------------------------|-------------------------|--------------|
| | | Budget 2013-2014 | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget | Increase (Decrease) | | Adjustments | Revised Proposed Budget | |
| 1100 | School Committee | \$46,850 | \$46,850 | \$51,850 | \$56,850 | \$59,350 | \$2,500 | | | \$59,350 | |
| 1200 | Administration | \$900,081 | \$929,630 | \$980,687 | \$1,005,236 | \$1,038,127 | \$32,891 | | -\$300 | \$1,037,827 | |
| 2200 | Principals | \$2,019,205 | \$2,038,765 | \$2,153,329 | \$2,233,998 | \$2,281,393 | \$47,395 | | -\$20,037 | \$2,261,356 | |
| 2300 | Teaching | \$19,132,387 | \$20,173,486 | \$21,231,308 | \$21,913,645 | \$22,960,896 | \$1,047,250 | | -\$195,053 | \$22,765,843 | |
| 2350 | Professional Development | \$187,000 | \$212,590 | \$223,340 | \$236,002 | \$245,814 | \$9,812 | | | \$245,814 | |
| 2400 | Textbooks | \$264,066 | \$286,586 | \$350,533 | \$581,036 | \$383,490 | -\$197,546 | | | \$383,490 | |
| 2410 | Instructional Equipment | \$22,700 | \$30,661 | \$37,399 | \$44,195 | \$46,675 | \$2,480 | | | \$46,675 | |
| 2450 | Instructional Technology | \$710,366 | \$754,310 | \$817,251 | \$845,554 | \$944,695 | \$99,141 | | | \$944,695 | |
| 2500 | Library | \$600,901 | \$634,320 | \$630,765 | \$683,483 | \$705,650 | \$22,166 | | | \$705,650 | |
| 2700 | Counseling | \$951,807 | \$1,008,539 | \$1,032,116 | \$1,113,903 | \$1,148,546 | \$34,643 | | | \$1,148,546 | |
| 2800 | Psychological Services | \$339,448 | \$489,640 | \$507,960 | \$530,834 | \$535,938 | \$5,104 | | | \$535,938 | |
| 3200 | Health Services | \$487,893 | \$510,258 | \$559,856 | \$635,727 | \$689,000 | \$53,274 | | | \$689,000 | |
| 3300 | Transportation | \$1,298,185 | \$1,293,024 | \$1,271,327 | \$1,206,542 | \$1,218,970 | \$12,428 | | -\$29,167 | \$1,189,803 | |
| 3510 | Athletics | \$596,212 | \$605,994 | \$625,431 | \$667,142 | \$699,974 | \$32,833 | | -\$4,500 | \$695,474 | |
| 3520 | Other Student Activity | \$103,041 | \$119,767 | \$121,822 | \$124,498 | \$130,598 | \$6,101 | | | \$130,598 | |
| 4110 | Custodial | \$1,442,428 | \$1,545,001 | \$1,619,691 | \$1,668,519 | \$1,685,722 | \$17,203 | | | \$1,685,722 | |
| 4120 | Heating of Buildings | \$465,388 | \$551,022 | \$466,322 | \$539,018 | \$458,473 | -\$80,545 | | -\$7,000 | \$451,473 | |
| 4130 | Utilities | \$724,333 | \$863,924 | \$858,641 | \$860,124 | \$973,638 | \$113,513 | | -\$54,736 | \$918,902 | |
| 4210 | Maintenance of Grounds | \$27,288 | \$69,788 | \$55,882 | \$76,241 | \$85,241 | \$9,000 | | | \$85,241 | |
| 4220 | Plant Maintenance | \$757,748 | \$812,286 | \$895,046 | \$892,838 | \$958,739 | \$65,901 | | -\$40,000 | \$918,739 | |
| 4230 | Repairs of Equipment | \$106,053 | \$106,550 | \$110,491 | \$115,505 | \$122,405 | \$6,900 | | | \$122,405 | |
| 5100 | Employee Retirement | \$63,516 | \$23,755 | \$75,940 | \$32,216 | \$55,265 | \$23,049 | | \$1,850 | \$57,115 | |
| 7000 | Non-Instructional Equipment | 0 | \$0 | \$1 | \$1 | \$1 | \$0 | | | \$1 | |
| | Allowance for increases | \$53,557 | \$273,887 | \$0 | \$0 | \$809,937 | \$809,937 | | | \$809,937 | |
| | Total Regular Education | \$31,300,452 | \$33,380,634 | \$34,676,988 | \$36,063,107 | \$38,238,536 | \$2,175,430 | 6.03% | -\$348,943 | \$37,889,593 | 5.06% |
| 2100B | Sped Supervision | \$241,690 | \$252,862 | \$246,102 | \$338,349 | \$353,354 | \$15,005 | | | \$353,354 | |
| 2300B | Sped Instruction | \$5,667,476 | \$5,949,319 | \$6,180,030 | \$6,563,706 | \$7,029,085 | \$465,379 | | -\$66,305 | \$6,962,780 | |
| 2350B | Sped Prof. Development | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$0 | | | \$9,900 | |
| 2400B | Sped Textbooks | \$900 | \$900 | \$900 | \$900 | \$900 | \$0 | | | \$900 | |
| 2700B | Sped Counseling | \$405,603 | \$494,426 | \$515,662 | \$466,479 | \$472,058 | \$5,579 | | | \$472,058 | |
| 2800B | Sped Psychological Services | \$245,277 | \$248,714 | \$261,237 | \$280,040 | \$302,212 | \$22,172 | | | \$302,212 | |
| 3300B | Sped Transportation | \$573,011 | \$562,563 | \$588,774 | \$667,274 | \$680,156 | \$12,882 | | | \$680,156 | |
| 9100B | Sped Prog w/other Districts | \$3,255,628 | \$2,496,457 | \$2,886,218 | \$3,149,446 | \$3,113,630 | -\$35,816 | | | \$3,113,630 | |
| | Total Special Education | \$10,399,485 | \$10,015,139 | \$10,688,822 | \$11,476,094 | \$11,961,295 | \$485,201 | 4.23% | -\$66,305 | \$11,894,990 | 3.65% |
| 3300E | Vocational Transportation | \$10,400 | \$10,400 | \$10,400 | \$10,400 | \$10,400 | \$0 | | | \$10,400 | |
| 9100E | Vocational Tuition | \$127,892 | \$84,548 | \$37,511 | \$64,124 | \$69,330 | \$5,206 | | | \$69,330 | |
| | Total Votech | \$138,292 | \$94,948 | \$47,911 | \$74,524 | \$79,730 | \$5,206 | 6.99% | \$0 | \$79,730 | 6.99% |
| | Total Proposed Budget | \$41,838,228 | \$43,490,722 | \$45,413,721 | \$47,613,724 | \$50,279,561 | \$2,665,837 | 5.60% | -\$415,248 | \$49,864,313 | 4.73% |
| | | | | | | | | | Dollar Change | \$2,250,589 | |

Hingham Public Schools – FY 18 Itemized Budget Changes

| Row Labels | Sum of Change |
|---|------------------|
| R1200 | \$300 |
| KIA Increase for Admin | \$300 |
| R2200 | \$20,037 |
| NEASC Offset with Revolving | \$20,037 |
| R2300 | \$195,053 |
| Teacher Resignation | \$15,000 |
| Increase FDK Fee to \$3,575 Incremental Revenue | \$17,400 |
| Teacher Retirement | \$41,296 |
| Teacher Extends LOA 1 | \$20,167 |
| Teacher Extends LOA 2 | \$45,047 |
| Teacher Extends LOA 3 | -\$4,251 |
| Teacher Extends LOA 4 | \$17,040 |
| Teacher Extends LOA 5 | \$7,670 |
| Recalc of FDK Revenue | \$35,684 |
| R3300 | \$29,167 |
| KIA Transport Increase | \$11,800 |
| Diesel Fuel Contract Prices | \$17,367 |
| R3510 | \$4,500 |
| After School Supervision | \$4,500 |
| R4120 | \$7,000 |
| KIA Increase energy charges | \$7,000 |
| R4130 | \$54,736 |
| Electric Utilities | \$54,736 |
| R4220 | \$40,000 |
| KIA charge for Overhead/Repairs etc. | \$26,000 |
| KIA Increase for Rent | \$14,000 |
| R5100 | -\$1,850 |
| Sick Time Payout | -\$1,850 |
| S2300 | \$66,305 |
| Sped Teacher Extends LOA | -\$2,384 |
| Sped Teacher Extends | \$35,425 |
| Teacher Retires in October | \$80,712 |
| Replace Retiree in October | -\$22,737 |
| Replacement for Retiree Backfill | -\$24,712 |
| Grand Total | \$415,248 |

| Sum of Total | Column Labels | Not In Budget | | Grand Total |
|--|--------------------------------|--|--|------------------|
| | | Requested and Recommended - Not included in Budget | Requested, Not Recommended - Not in Budget | |
| Expenses | Included in Base Budget | | | |
| R2200 | \$20,037 | | | \$20,037 |
| NEASC | \$20,037 | | | \$20,037 |
| R2300 | \$145,117 | \$65,925 | \$100,202 | \$311,243 |
| HS Split Between Health and PE | \$62,626 | | | \$62,626 |
| Math Tutors - 20 Weekly Hours for two schools to supplement title one tutors (4 Hours Per Day) | | \$47,222 | | \$47,222 |
| Additional FDK Teacher 1.0 FTE | \$57,620 | | | \$57,620 |
| Art - MS .2 FTE | | \$18,703 | | \$18,703 |
| MS Special Ed Teacher for Skills Class .6 FTE | | | \$37,576 | \$37,576 |
| Social Studies Teacher 1.0 FTE (Improve Class Sizes at HHS and MS) | | | \$62,626 | \$62,626 |
| Secondary Foreign Language - Chinese .4 FTE | \$24,871 | | | \$24,871 |
| R2450 | \$38,696 | | | \$38,696 |
| Elementary Technology Support 1.0 FTE | \$38,696 | | | \$38,696 |
| R2700 | \$10,000 | \$86,860 | | \$96,860 |
| Tuition for Students with Substance Abuse Issues | \$10,000 | | | \$10,000 |
| Post Secondary Tutor - Upgrade to Counselor - Net of existing Program Tutor 1.0 FTE | | \$24,234 | | \$24,234 |
| MS Guidance Counselor 1.0 FTE | | \$62,626 | | \$62,626 |
| R3200 | \$48,973 | | | \$48,973 |
| HS Nurse - Net of existing PARA (\$23008) 1.0 FTE | \$48,973 | | | \$48,973 |
| R4110 | | | \$21,103 | \$21,103 |
| Custodian PRS .5 FTE (move to 3 complete Custodians) | | | \$21,103 | \$21,103 |
| R4220 | \$46,542 | | | \$46,542 |
| New Maintenance 1.0 FTE (Elem and MS Fields) | \$46,542 | | | \$46,542 |
| S2300B | | | \$21,826 | \$21,826 |
| Spanish Support Para 1.0 FTE | | | \$21,826 | \$21,826 |
| Grand Total | \$309,365 | \$152,785 | \$143,130 | \$605,279 |

Hingham Public Schools

FY 18 Budget Tracking

March 28, 2017

**FY 18
Budget Tracking**

FY 17 Base

\$47,613,721

| Date | Reductions | Cum. Budget Reductions To Date | FY 18 Budget | Dollar (\$\$\$) Change | % Change |
|---------------|------------|-----------------------------------|---------------------|------------------------|---------------|
| 1/5/2017 | | | \$50,279,561 | \$2,665,840 | 5.60% |
| 1/25/2017 | | \$151,377 | \$50,128,184 | \$2,514,463 | 5.28% |
| 1/30/2017 | \$32,400 | \$183,777 | \$50,095,784 | \$2,482,063 | 5.21% |
| 2/2/2017 | \$0 | \$183,777 | \$50,095,784 | \$2,482,063 | 5.21% |
| 2/9/2017 | \$54,571 | \$238,348 | \$50,041,213 | \$2,427,492 | 5.10% |
| 2/27/2017 | \$57,836 | \$296,184 | \$49,983,377 | \$2,369,656 | 4.98% |
| 3/13/2017 | \$0 | \$296,184 | \$49,983,377 | \$2,369,656 | 4.98% |
| 3/28/2017 | \$119,064 | \$415,248 | \$49,864,313 | \$2,250,592 | 4.73% |
| Target | | | \$49,762,697 | \$2,148,976 | 4.51% |
| | | Gap | -\$101,616 | -\$101,616 | -0.21% |

Hingham Public Schools

FY 18 Budget Votes

| FY 18 Budget Votes | Date | Amount | Dollar Change | Percent Change |
|-----------------------------------|-------------|---------------|----------------------|-----------------------|
| School Committee Budget Vote | 27-Feb-17 | \$49,983,377 | \$2,369,653 | 4.98% |
| ACES (AC Education Sub Committee) | 7-Mar-17 | \$49,713,724 | \$2,100,000 | 4.41% |
| Selectmen | 9-Mar-17 | \$49,713,724 | \$2,100,000 | 4.41% |
| Advisory Committee | 9-Mar-17 | \$49,762,697 | \$2,148,973 | 4.51% |

Hingham Public Schools

Original Year over Year Preliminary Budget Comparison (2/9/17)

| | | | |
|-----------------------|--------------|--------------|--------------|
| FY 18 Prelim Bud | \$50,279,561 | FY 17 Budget | \$47,613,724 |
| FY 18 Reg Ed | \$38,238,536 | FY 17 Reg Ed | \$36,063,107 |
| FY 18 Sped | \$11,961,295 | FY 17 Sped | \$11,476,094 |
| Percent Change | | | |
| FY 18 Prelim Bud | 5.60% | | |
| FY 18 Reg Ed | 6.03% | | |
| FY 18 Sped | 4.23% | | |

FY 18 Net Reductions From Original Preliminary Budget

| Budget Impact of Changes | Amount | Adj % FY 18 |
|--------------------------|-----------------------------|-------------------------------------|
| Total Budget | -\$415,248 | 4.73% |
| Regular Ed | -\$348,943 | 5.06% |
| Special Ed | -\$66,305 | 3.65% |
| VoTEch | \$0 | |
| Revised Budget | \$49,864,313 | |
| | As of March 28, 2017 | |
| Target | \$49,762,697 | Change \$2,148,973 |
| Budget Gap | \$101,616 | 4.51% |