

Hingham Public Schools

Assumptions Underlying Development Of The FY'15 Budget

- The overall goal is to provide high quality programs and services that support learning and well-being and fulfillment of individual potential and the other core values that underlie the District Mission.
- Priority will be given to funding areas that have not kept pace with increasing demands on school resources as well as new initiatives, such as technology enhancements, to advance the educational performance of all students.
- Over the short term, enrollment pressures will continue, especially at grades 6-12; and we will continue to monitor kindergarten enrollment and the grade K to 1 growth factor to detect new trends.
- Energy cost fluctuations will continue to be difficult to project, and we'll use appropriate square footage estimates to project utilities costs for the new middle school building.
- Most state and federal grants are likely (at best) to remain level, but a significant increase in Circuit Breaker reimbursements during FY '14 will provide a greater offset for the 2014-2015 budget year.
- Special education costs, especially tuitions, will likely to continue to fluctuate greatly from year to year. However, at this time we anticipate fewer out-of-district students for the FY '15 budget than were budgeted for FY '14.
- Additional funding is necessary for clerical and administrative resources to comply with unfunded federal and state mandates as well as DESE reporting and professional development requirements.
- A zero-based budgeting approach will be used for personnel and tuitions, and revolving fund revenues will be prudently allocated to offset some expenses.
- Regular education transportation costs are anticipated to be higher in FY'15 since they will reflect not only a new bus lease, but we expect to specify new buses.
- Since the HFD has decided to eliminate call box monitoring, FY '15 operating and capital budgets will reflect the additional costs needed to protect our facilities.