

HINGHAM PUBLIC SCHOOLS

Administration's Proposed FY 18 Budget
Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	Approved Budget					Proposed Budget		% Change	FY 18 Revised Admin Proposed Budget	
		Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)	Adjustments		Revised Proposed Budget	% Change
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			\$2,281,393	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$22,960,896	\$1,047,250			\$22,960,896	
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		-\$11,800	\$1,207,170	
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			\$55,265	
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%	-\$118,336	\$38,120,200	5.70%
							\$0			0	
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		-\$33,041	\$6,996,044	
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	
	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%	-\$33,041	\$11,928,254	3.94%
							\$0			0	
							\$0			0	
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%
							\$0			0	
							\$0			0	
	Total Proposed Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$50,279,561	\$2,665,837	5.60%	-\$151,377	\$50,128,184	5.28%
									Dollar Change	\$2,514,460	

Account	Item	Old Rate	New Rate	Change	Date Noted	Reg or Sped
R3510	After School Supervision	\$359,891	\$355,391	\$4,500		Reg
R3300	KIA Transport Increase	-\$48,200	-\$60,000	\$11,800	1/23/2017	Reg
R4120	KIA Increase energy charges	-\$3,000	-\$10,000	\$7,000	1/23/2017	Reg
R4220	KIA Increase for Rent	-\$48,000	-\$62,000	\$14,000	1/23/2017	Reg
R1200	KIA Increase for Admin	-\$13,700	-\$14,000	\$300	1/23/2017	Reg
R4220	KIA charge for Overhead/Repairs etc.	\$0	-\$26,000	\$26,000	1/23/2017	Reg
S2300	Sped Teacher Extends LOA	\$60,062	\$62,446	-\$2,384	1/23/2017	Sped
S2300	Sped Teacher Extends	\$98,051	\$62,626	\$35,425	1/23/2017	Sped
R4130	Electric Utilities	\$854,500	\$799,764	\$54,736	1/23/2017	Reg
				\$0		Reg
				\$0		Reg
				\$0		Reg
				\$0		Reg
			Total	\$151,377		

Original Year over Year Preliminary Budget Comparison (1/26/17)

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 Changes From Original Preliminary Budget

Budget Impact of Changes	Amount	Adj FY 18 %
Total	-\$151,377	5.28%
Regular Ed	-\$130,077	5.67%
Special Ed	-\$21,300	4.04%
VoTEch	\$0	
Revised Budget	\$50,128,184	
	As of January 25, 2017	
Target	\$50,279,561	Change
Budget Gap	-\$151,377	\$2,665,837
		5.60%