

Hingham Public Schools

Assumptions Underlying Development of the FY'17 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 personnel resources as well as supporting a few new initiatives, which include technology enhancements, Central office staffing and responses to student support needs.
3. Priority will also be given to assessing space and facilities needs to develop information that will support and prioritize long range facilities and capital planning.
4. In the short term, enrollment will increase slightly at grades 6-12 and decline some at elementary; we will continue to monitor kindergarten enrollment and the grade K to 1 growth factor to detect and respond to trends.
5. Most state and federal grants are likely to remain level, but an expected increase (\$71K) in Circuit Breaker reimbursements that will be received during FY '16 will provide a larger offset for the 2016-2017 budget year.
6. Special education costs, especially tuitions, will likely continue to fluctuate greatly from year to year. We will continue to budget for known tuitions and those that we anticipate as "likely."
7. Professional development costs continue to grow, especially with respect to technology training, new adoptions, and DESE-mandated training for ELL.
8. A proposed new elementary reading program, the need for additional texts as the largest classes move through the middle school and high school, and expiring licenses for technology components of curriculum materials across the district will impact instructional costs.
9. 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.
10. Regular education transportation costs are anticipated to be higher in FY'17 since they will reflect not only a new bus lease (deferred from FY'16), 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 and the FDK impact.
11. Additional capital funding will be needed to support facilities planning and technology initiatives as well as equipment replacement needs and maintenance requirements as our newer buildings age.
12. The FY'17 budget will include an offset for parent paid tuitions for FDK.

Approved by SC 10/26/15

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