



# HINGHAM PUBLIC SCHOOLS BUDGET PROPOSAL UPDATE FOR FY 17

**Operating Budget Proposal Update  
from the Administration  
February 11, 2016**

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Proposed</u> <u>Budget</u> <u>2016-2017</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$5,000	
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,013,673	\$32,986	
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,212,625	\$59,295	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$22,575,391	\$1,344,083	
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$12,662	
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$583,286	\$232,753	
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$42,233	\$4,834	
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$884,146	\$66,895	
2500	Library	\$600,901	\$634,320	\$630,765	\$690,132	\$59,367	
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,168,789	\$136,673	
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$530,834	\$22,874	
3200	Health Services	\$487,893	\$510,258	\$559,856	\$615,741	\$55,885	
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,457,879	\$186,552	
3510	Athletics	\$596,212	\$605,994	\$625,431	\$657,773	\$32,341	
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$133,737	\$11,915	
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,666,125	\$46,434	
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$561,323	\$95,001	
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$1,483	
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$20,359	
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$992,059	\$97,013	
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,504	\$5,013	
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$46,700	-\$29,240	
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$0	
	Allowance for increases	\$53,557	\$273,887	\$0	\$80,034	\$80,034	
	<b>Total Regular Education</b>	<b>\$31,300,452</b>	<b>\$33,380,634</b>	<b>\$34,676,988</b>	<b>\$37,257,201</b>	<b>\$2,580,213</b>	<b>7.44%</b>
						<b>\$0</b>	
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$324,454	\$78,352	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,582,164	\$402,134	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$534,401	\$18,739	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$272,291	\$11,054	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$673,584	\$84,809	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$263,228	
	<b>Total Special Education</b>	<b>\$10,399,485</b>	<b>\$10,015,139</b>	<b>\$10,688,822</b>	<b>\$11,547,139</b>	<b>\$858,316</b>	<b>8.03%</b>
						<b>\$0</b>	
						<b>\$0</b>	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$47,909	\$10,399	
	<b>Total Votech</b>	<b>\$138,292</b>	<b>\$94,948</b>	<b>\$47,911</b>	<b>\$58,309</b>	<b>\$10,399</b>	<b>21.70%</b>
						<b>\$0</b>	
						<b>\$0</b>	
	<b>Total Proposed Budget</b>	<b>\$41,838,228</b>	<b>\$43,490,722</b>	<b>\$45,413,721</b>	<b>\$48,862,649</b>	<b>\$3,448,928</b>	<b>7.59%</b>

# JANUARY 21, 2016 UPDATE TO PRELIMINARY FY 17 OPERATING BUDGET

## Budget Adjustments

2300B ELL duplication error - \$33,000

2300 Retirement:  
replacement at lower rate - \$30,888

2300 Retirement:  
replacement at lower rate - \$20,995

**Total Reduction - \$84,883**

## Preliminary: FY 16 to FY17

Regular Education 7.44%

Special Education 8.03%

**Total \$48,862,649 7.59%**

## **Adjusted: FY 16 to FY 17**

**Regular Education 7.29%**

**Special Education 7.72%**

**Total \$48,777,766 7.41%**

# February 11, 2016 UPDATE TO PRELIMINARY FY 17 OPERATING BUDGET

## Budget Adjustments

Prior Reductions	- \$84,883
Personnel reductions	- \$86,243
2300 LOAs (2)	
2300B LOAs (2)	
3300 Transportation	- \$56,037
(21 <sup>st</sup> bus and driver)	
KIA Offsets	-\$112,900
(1200, 3300, 4120,4220)	
<b>Cumulative Total</b>	
<b>\$338,180</b>	

## Preliminary: FY 16 to FY17

Regular Education	7.44%
Special Education	8.03%
Total	\$48,862,649
	7.59%

## **Adjusted: FY 16 to FY 17**

Regular Education	6.67%
Special Education	7.36%
Total	\$48,524,469
	6.85%

# PERSONNEL CHANGE UPDATE – 2/11/16

## Retirements

- Still six – all reflected in budget

## Original 2015 – 16 LOAs (12)

- 1 will not return – already reflected in budget
- 2 have requested more time to decide (for extenuating circumstances)
- 2 will likely extend LOAs to 16-17 – small savings
- 7 unknown, must notify us by March 1 – in budget at their rate

## New LOAs for 16-17

- 3 more LOAs anticipated – awaiting formal requests, \$20-30K total savings possible

# THINKING ABOUT OTHER CHANGES AND POTENTIAL REDUCTIONS OR POSSIBLE REVENUES

- **PERSONNEL CATEGORIES** – New full year LOAs, yet unknown resignations or retirements, FY 16 LOA decisions
- **SPECIAL EDUCATION** – Tuition rate decisions by school/collaborative or OSD rate request decisions, anticipated or pending placements, unanticipated placements
- **STATE FUNDING** – Still uncertain for CHAPTER 70, Charter School tuition support, FDK Grants, Other?
- **OFFSETS and/or REVOLVING ACCOUNTS** – New fee/tuition structure revenues, **increased RA offsets** to Operating Budget
- **VOCATIONAL EDUCATION** – **One new tuition as of January 16**
- **NEW REQUESTS** - Deferring or reducing scope of response to need

# Recommended Additions to Preliminary FY 17 Budget

Budget Item	Account	Step	Rate	Hours / FTE	Cost
Math Tutors	R2300	184 Days	\$32.10	100	\$118,128
Increase Elementary Math Specialist, 1.8 to 2.0	R2300	M30/13	\$98,051	0.20	\$19,610
HS PE/Health Split	R2300	M/5	\$62,626	1.00	\$62,626
MS Art Increase , .6 to .8	R2300	M/12	\$85,284	0.20	\$17,057
Elementary Tech Assistant Shared	R2450	261 Days	\$21.18	7	\$38,696
Post Secondary Planning Coordinator change to Guidance Counselor (incremental cost)	R2700	M/5	\$24,234	1.00	\$24,234
<b>Transistion Tutor at MS</b>	R2700	170 Days	\$32.10	5	\$27,285
New MS Guidance Counselor	R2700	M/5	\$63,980	1.00	\$63,980
Nurse - New MS and HS - Net of health aide reduction	R3200	B/3	\$53,004	1.00	\$29,996
New Buses (Incremental Cost Estimate) <b>21</b> Buses	R3300		\$147,405		\$147,405
<b>New Bus Driver for 21st bus</b>	R3300	204 Days	\$22.80	5.75	\$26,744
New Maintenance Person	R4220		\$46,542	1.00	\$46,542
SPED Administrative/Instructional Coord.	S2100	M/5	\$70,000	1.00	\$70,000
SPED Teacher split between East and South	S2300	M/5	\$62,626	1.00	\$62,626

Total New In the Base

**\$754,929**

Budget Impact from diminished revolving fund availability

PreK Revolving Reduction	ZZ-Offset Change	\$150,000	\$150,000
Town Contribution to FPM	ZZ-Offset Change	\$25,000	\$25,000
Offset Impact omn Budget			\$175,000

## SETTING PRIORITIES AMONG NEEDS

(in **addition** to the already deferred \$214,581 in requests)

**Additions to the base budget** (ex. reading texts and basic transportation)

Direct service personnel **to address already existing deficits** (ex. nurse, math tutors and specialist, elementary tech support, deferred shared SPED for South and East, SPED Administration, MS art)

Personnel **to maintain service levels** (ex. maintenance worker, MS counselor or transition room tutor)

Personnel **to improve programs or services** (post secondary planning upgrade, HS PE/health teacher, additional bus and driver)



# **“OUTSIDE THE BOX” THINKING**

**KIA – Service or Business ?**

**TRANSPORTATION - Bus Bid**

**READING ADOPTION - What do you call a one time expense of \$200k or more and how do you fund it?**

**SPECIAL EDUCATION ADMINISTRATION ROLE -  
Is there another way to meet the need?**