

Hingham Public Schools FY 20 Budget

Fiscal Year 20

Joint Meeting for School Committee and Advisory Committee

January 27, 2019

Agenda

- Plan for the day
- Working Session and Discussion (interactive)
 - Review Preliminary Proposed FY 20 Budget
 - Provide Supplemental Schedules and Charts
 - Discuss School Department Warrant Items
- Questions and Answers
- Timeline for Next Steps

HINGHAM PUBLIC SCHOOLS
 PRELIMINARY School Committee FY 2020 Budget
 Regular Education, Special Education, Vo-Tech Budget Breakdown

Revisions Since Jan 3, 2019

ACCOUNT	ACCOUNT TITLE	Budget	Budget	Approved	PRELIMINARY	Increase	%	Adjustmts.	Revised	%
		2016-2017	2017-2018	Budget	BUDGET	(Decrease)	Change		Proposed	Change
1100	School Committee	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	-17.78%		\$69,350	
1200	Administration	\$1,005,236	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	15.35%		\$1,281,331	
2200	Principals	\$2,233,998	\$2,250,497	\$2,400,405	\$2,420,062	\$19,657	0.82%		\$2,420,062	
2300	Teaching	\$21,913,645	\$23,136,768	\$24,038,561	\$25,682,521	\$1,643,960	6.84%	-\$78,706	\$25,603,815	6.51%
2350	Professional Development	\$236,002	\$248,054	\$252,676	\$270,319	\$17,643	6.98%		\$270,319	
2400	Textbooks	\$581,036	\$383,490	\$440,249	\$436,891	-\$3,357	-0.76%		\$436,891	
2410	Instructional Equipment	\$44,195	\$46,675	\$42,442	\$42,502	\$60	0.14%		\$42,502	
2450	Instructional Technology	\$845,554	\$956,174	\$983,522	\$1,000,110	\$16,587	1.69%		\$1,000,110	
2500	Library	\$683,483	\$732,587	\$754,610	\$782,940	\$28,330	3.75%		\$782,940	
2700	Counseling	\$1,113,903	\$1,197,478	\$1,318,555	\$1,379,579	\$61,024	4.63%		\$1,379,579	
2800	Psychological Services	\$530,834	\$548,348	\$639,524	\$731,804	\$92,280	14.43%		\$731,804	
3200	Health Services	\$635,727	\$675,887	\$710,205	\$741,679	\$31,474	4.43%		\$741,679	
3300	Transportation	\$1,206,542	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	1.54%		\$1,275,683	
3510	Athletics	\$667,142	\$692,098	\$723,608	\$742,423	\$18,815	2.60%		\$742,423	
3520	Other Student Activity	\$124,498	\$128,278	\$151,510	\$148,922	-\$2,588	-1.71%		\$148,922	
4110	Custodial	\$1,668,519	\$1,650,798	\$1,714,058	\$1,780,626	\$66,568	3.88%		\$1,780,626	
4120	Heating of Buildings	\$539,018	\$451,473	\$519,099	\$509,775	-\$9,324	-1.80%	\$3,668	\$513,443	(1.09%)
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$99,889	11.61%	-\$60,993	\$899,564	4.52%
4210	Maintenance of Grounds	\$76,241	\$85,439	\$87,140	\$89,289	\$2,149	2.47%		\$89,289	
4220	Plant Maintenance	\$892,838	\$914,174	\$979,917	\$1,029,326	\$49,409	5.04%		\$1,029,326	
4230	Repairs of Equipment	\$115,505	\$122,405	\$129,125	\$138,365	\$9,240	7.16%		\$138,365	
5100	Employee Retirement	\$32,216	\$57,115	\$57,073	\$64,023	\$6,950	12.18%		\$64,023	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$0	0.00%		\$1	
	Allowance for increases	\$0	\$456,731	\$13,534	\$69,954	\$56,420	416.88%		\$69,954	
	Total Regular Education	\$36,063,107	\$37,858,232	\$39,267,938	\$41,648,032	\$2,380,094	6.06%	-\$136,031	\$41,512,001	5.71%
2100B	Sped Supervision	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	0.54%		\$434,106	
2300B	Sped Instruction	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	5.88%	\$6,411	\$8,143,883	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%		\$9,900	
2400B	Sped Textbooks	\$900	\$900	\$1,550	\$1,550	\$0	0.00%		\$1,550	
2700B	Sped Counseling	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	2.75%		\$508,013	
2800B	Sped Psychological Services	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	5.55%		\$303,843	
3300B	Sped Transportation	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	7.16%		\$878,312	
9100B	Sped Prog w/other Districts	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	0.48%		\$2,895,271	
	Total Special Education	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%	\$6,411	\$13,174,878	4.46%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%		\$10,400	
9100E	Vocational Tuition	\$64,124	\$70,659	\$116,286	\$113,551	-\$2,735	\$0		\$113,551	
	Total Votech	\$74,524	\$81,058	\$126,685	\$123,951	-\$2,735	-2.16%	\$0	\$123,951	52.92%
	Total Proposed Budget	\$47,613,724	\$49,762,697	\$52,006,697	\$54,940,450	\$2,933,753	5.64%	-\$129,620	\$54,810,830	5.39%

FY 20 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
FY 20 Budget Check \$41,512,001 \$13,174,878 \$123,951 \$54,810,830 Update Date 23-Jan-19	Budget Impact of Changes	Amount	Adj % FY 20	FY 20 Prelim Bud	\$54,940,450	FY 19 Budget	\$52,006,697
	Total Budget	-\$129,620	5.39%	FY 20 Reg Ed	\$41,648,032	FY 19 Reg Ed	\$39,267,938
	Regular Ed	-\$136,031	5.71%	FY 20 Sped	\$13,168,467	FY 19 Sped	\$12,612,073
	Special Ed	\$6,411	4.46%	Percent Change			
	VoTech	\$0		FY 20 Prelim Bud	5.64%		
	Preliminary Budget Less Reductions	\$54,810,830	5.39%	FY 20 Reg Ed	6.06%		
		As of January 25, 2019		FY 20 Sped	4.41%		
	Target	_____	Change				
	Available Dollars to Budget	-\$54,810,830	0.00%				Reg Sped VoTech

Account	Item	Old Rate	New Rate	Change	Note	Date Noted	Reg or Sped
R2300	Teacher Retirement	\$108,531	\$70,253	\$38,278		1/3/2019	REG
S2300	Teacher Retirement	\$63,842	\$70,253	-\$6,411		1/14/2019	SPED
R2300	Teacher Retirement	\$110,681	\$70,253	\$40,428		1/14/2019	REG
R4130	Electricity	\$849,086	\$788,093	\$60,993		1/17/2019	REG
R4120	Heat - PRS	\$113,690	\$117,358	-\$3,668		1/17/2019	REG
			Total	\$129,620			

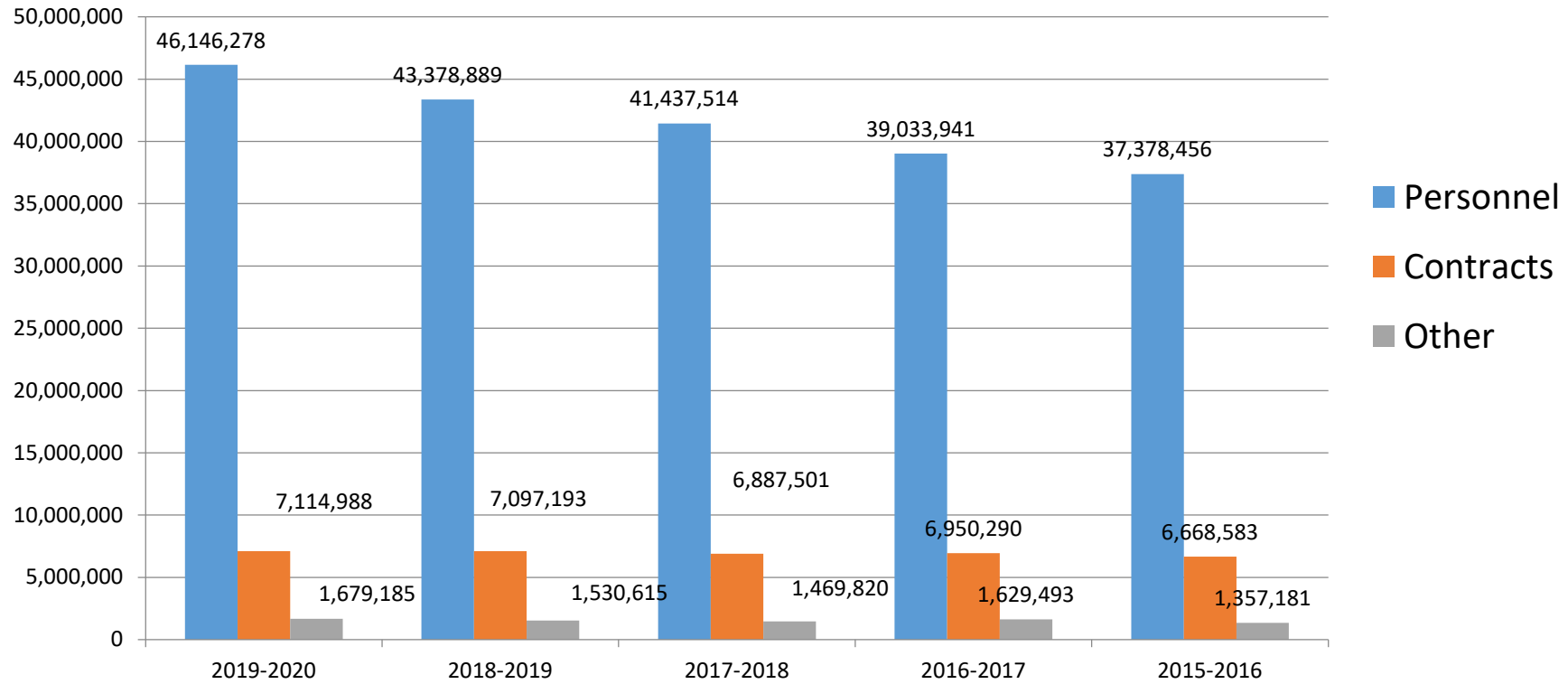
Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and	Sum of Requested, Not Recommended At
		Recommended Not In Budget At This Time	This Time Not In Budget
R1200	\$121,182	\$0	\$0
Personel Director	\$101,500	\$0	\$0
Central Office Support	\$19,682	\$0	\$0
R2200	\$0	\$33,066	\$0
Admsintrative Assistant	\$0	\$33,066	\$0
R2300	\$463,460	\$0	\$140,506
Math Specialist	\$0	\$0	\$140,506
Teachers	\$314,878	\$0	\$0
Teacher - K	\$70,253	\$0	\$0
zEll Teacher	\$78,329	\$0	\$0
R2400	\$5,000	\$0	\$0
Computer Science - AP	\$5,000	\$0	\$0
R2450	\$0	\$22,750	\$0
Lab Coordinator	\$0	\$22,750	\$0
R2700	\$72,465	\$0	\$0
Added Guidance Days	\$2,212	\$0	\$0
Adjustment Counselor	\$70,253	\$0	\$0
R3510	\$6,117	\$0	\$0
Crew Coach	\$6,117	\$0	\$0
R3520	\$2,023	\$0	\$4,696
Student Activity Stipends	\$2,023	\$0	\$4,696
R4230	\$6,789	\$0	\$0
Town Technology Assessment to Schools	\$6,789	\$0	\$0
S2300	\$354,117	\$76,645	\$0
ABA Contract for In-District Pilot	\$80,000	\$0	\$0
Visiting Home Behavior Specialists	\$45,000	\$0	\$0
Offset Contracted Services	-\$111,558	\$0	\$0
Language Based Program			
In-District - Pilot	\$76,645	\$0	\$0
Special ED - Inclusion Facilitator	\$140,506	\$0	\$0
Special ED - Occupational Therapist	\$0	\$76,645	\$0
Special ED - OT Contract Hours	\$18,144	\$0	\$0
Special ED - Teachers	\$105,380	\$0	\$0
S3300	-\$13,451	\$0	\$0
Van Drivers	\$75,063	\$0	\$0
Van Lease	\$34,686	\$0	\$0
Offset Transportation	-\$123,200	\$0	\$0
Grand Total	\$1,017,702	\$132,461	\$145,202

	Budget <u>2012-2013</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	Budget <u>2017-2018</u>	Budget <u>2018-2019</u>	Preliminary Budget <u>2019-2020</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,954,614
Grants								
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-947,817	-823,033	-771,238
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000
Other Revolving SSEC/FDK SPED	-4,500	-43,000	-4,500	-79,025	-56,000	-70,000	0	0
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,489,155	-2,786,147
Net Spending - Special Ed	<u>10,498,618</u>	<u>10,399,485</u>	<u>10,015,139</u>	<u>10,688,822</u>	<u>11,476,094</u>	<u>11,823,407</u>	<u>12,612,073</u>	<u>13,168,467</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	40,793,277	43,220,868
Revenue Offsets								
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000	-70,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-167,000	-167,000	-167,000
Food Service						-18,003	-18,003	-38,714
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000	-839,270	-856,055
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,525,339	-1,572,835
Net Spending Regular Ed	<u>29,923,194</u>	<u>31,300,332</u>	<u>33,380,636</u>	<u>34,676,988</u>	<u>36,063,107</u>	<u>37,858,232</u>	<u>39,267,938</u>	<u>41,648,032</u>
Total Offsets via Grants/Fees and Receipts	<u>-2,227,723</u>	<u>-2,340,349</u>	<u>-2,674,157</u>	<u>-3,675,031</u>	<u>-3,604,067</u>	<u>-3,885,215</u>	<u>-4,014,494</u>	<u>-4,358,982</u>
Total School Spending Budget	<u>42,649,536</u>	<u>44,040,166</u>	<u>46,069,932</u>	<u>49,040,841</u>	<u>51,143,267</u>	<u>53,566,854</u>	<u>55,894,505</u>	<u>59,175,482</u>

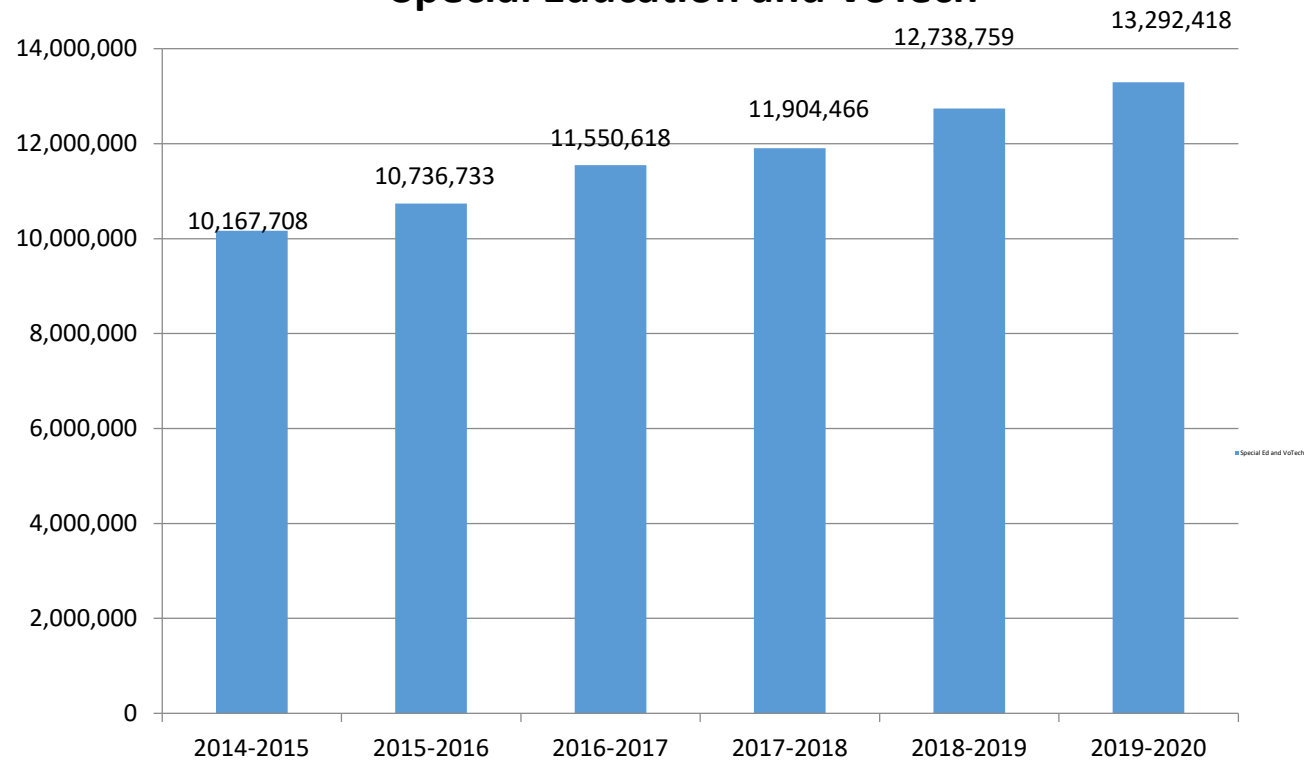
**Breakdown of Proposed Expenditures
FY 20 Preliminary Budget**



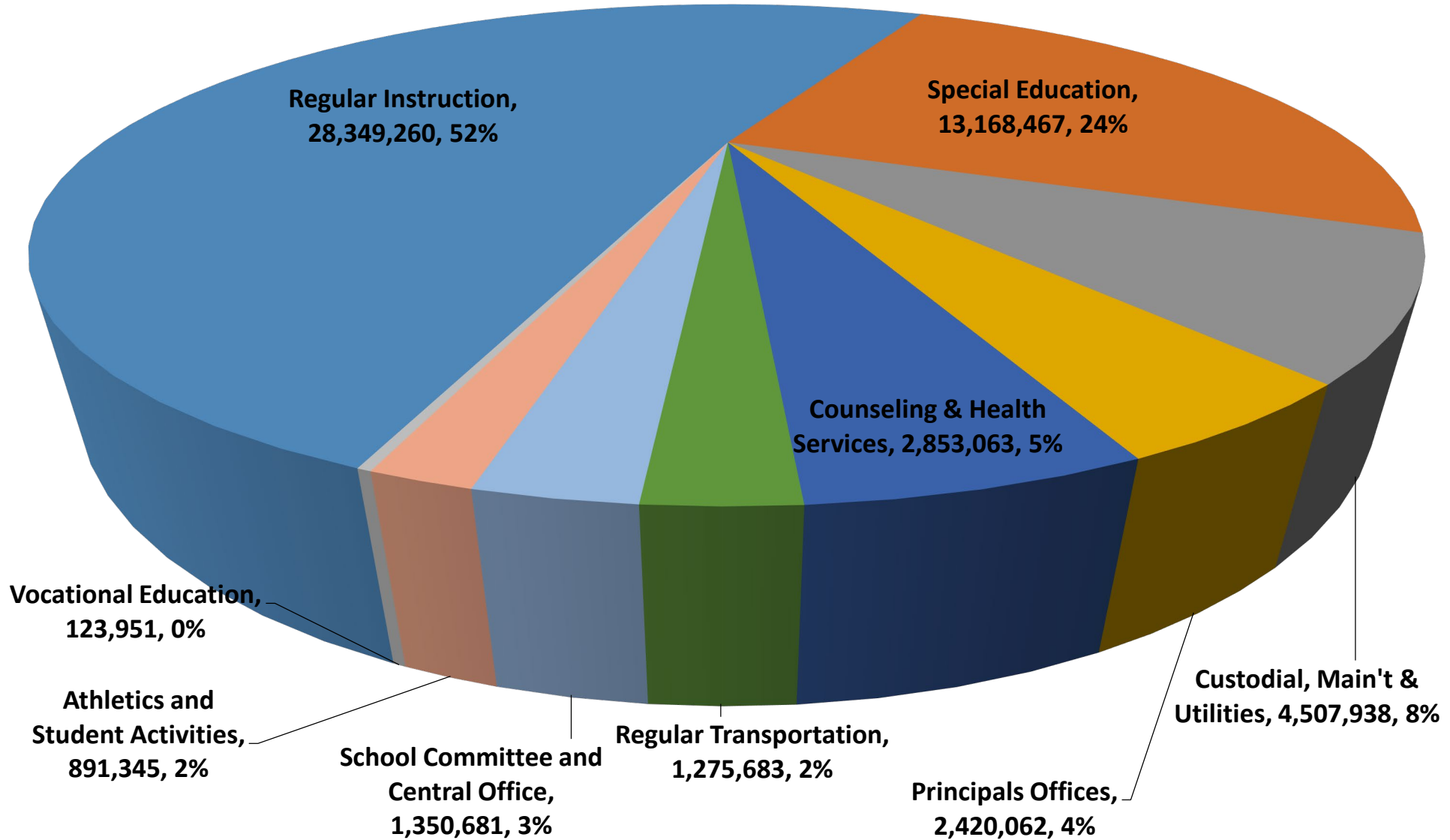
FY 20 Preliminary Proposed Budget Breakdown By Personnel, Contracts and Other Trend



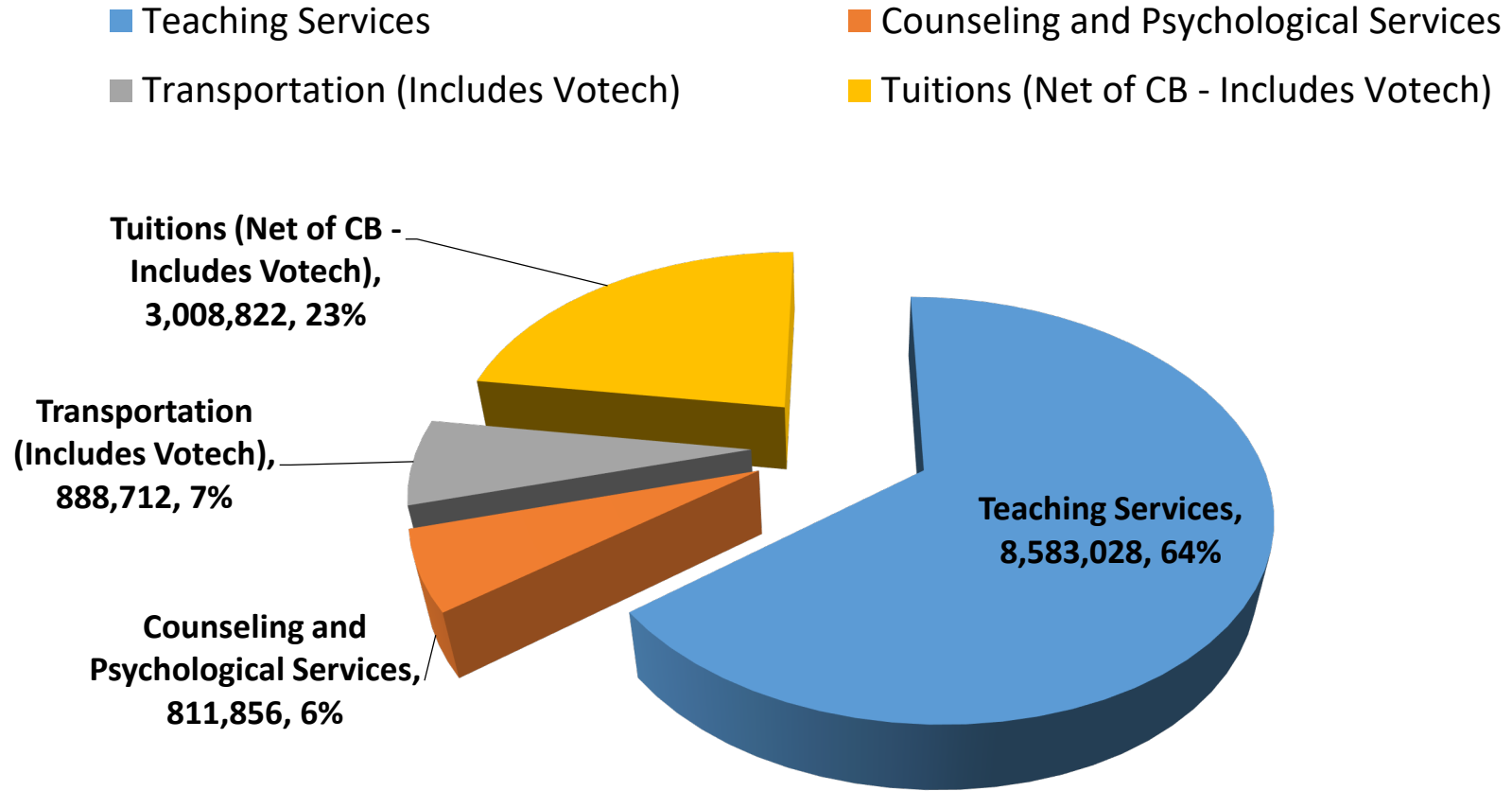
Special Education and VoTech



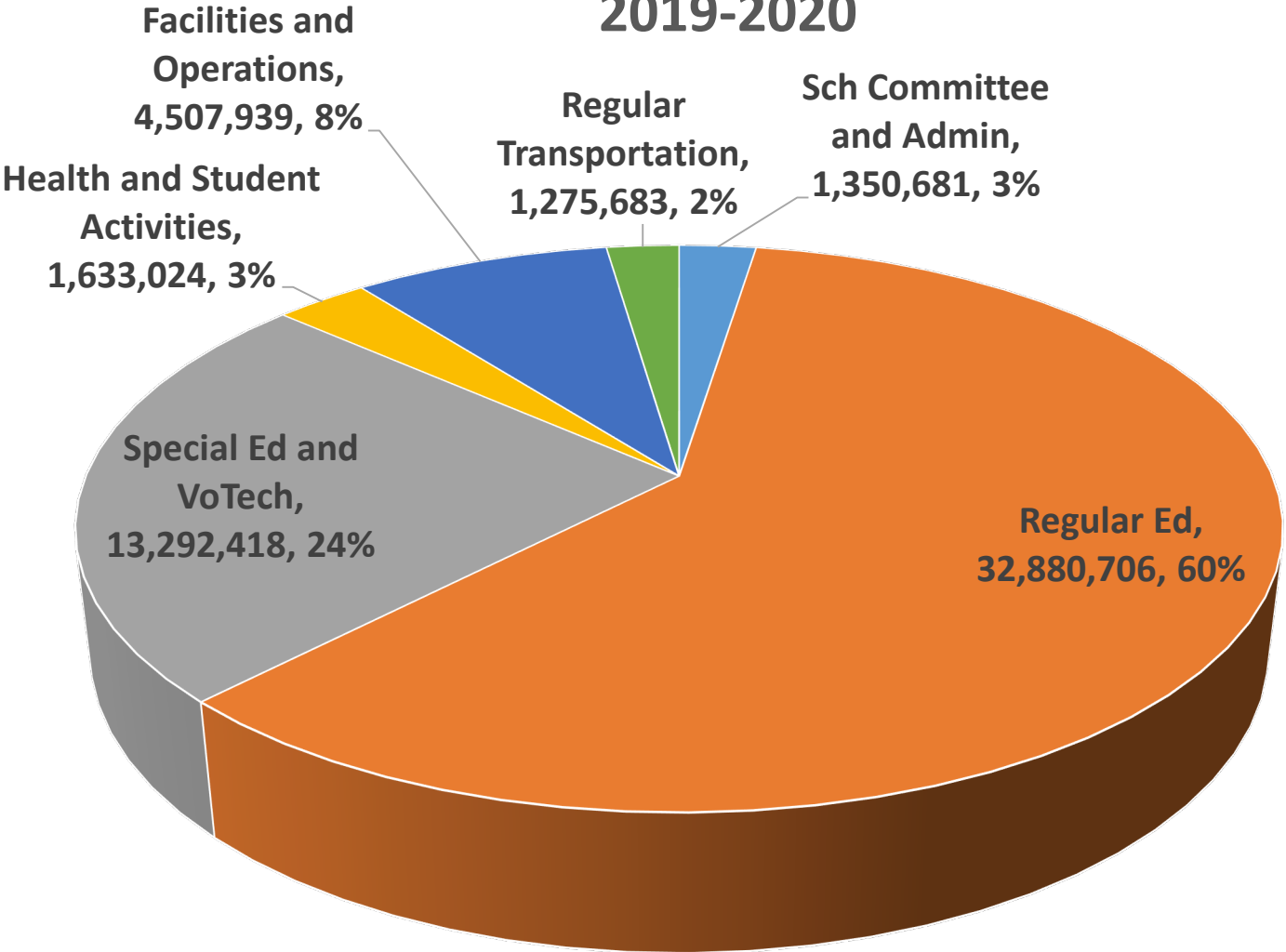
Proposed FY 20 School Budget By Program Area



Special Education FY 20 Budget Breakdown



2019-2020



- Sch Committee and Admin
- Special Ed and VoTech
- Facilities and Operations
- Regular Ed
- Health and Student Activities
- Regular Transportation

Next Steps

- Joint Meeting on February 5, 2019
 - School Committee
 - Selectmen
 - AdCom
- School Committee Public Hearing - February 11, 2019
- School Committee Budget Vote - February 25, 2019
- Selectmen Vote ???
- Advisory Committee Vote???

The End