

Tonight's Agenda

- ▶ Update on the Proposed Budget FY 2020
- ▶ Provide a Service and Facilities Overview Presentation
- ▶ Page through the individual account pages and highlight areas of interest
- ▶ Provide a brief update on warrant submission options
- ▶ Introduce Capital and distribute five year schedule for School Committee consideration and discussion on January 17, 2019

Hingham Public Schools





FY 2020 Budget Information

Service and Facilities

January 10, 2019

Service and Facilities

FY 20

- ▶ Recap FY 20 Preliminary Proposed Budget from Administration
- ▶ State of the Plant Facilities
- ▶ FY 20 Budget Requests
 - ▶ Maintenance and Custodial
 - ▶ Energy 
 - ▶ Transportation 
 - ▶ Athletics and Student Activities 
- ▶ Capital Request Update 



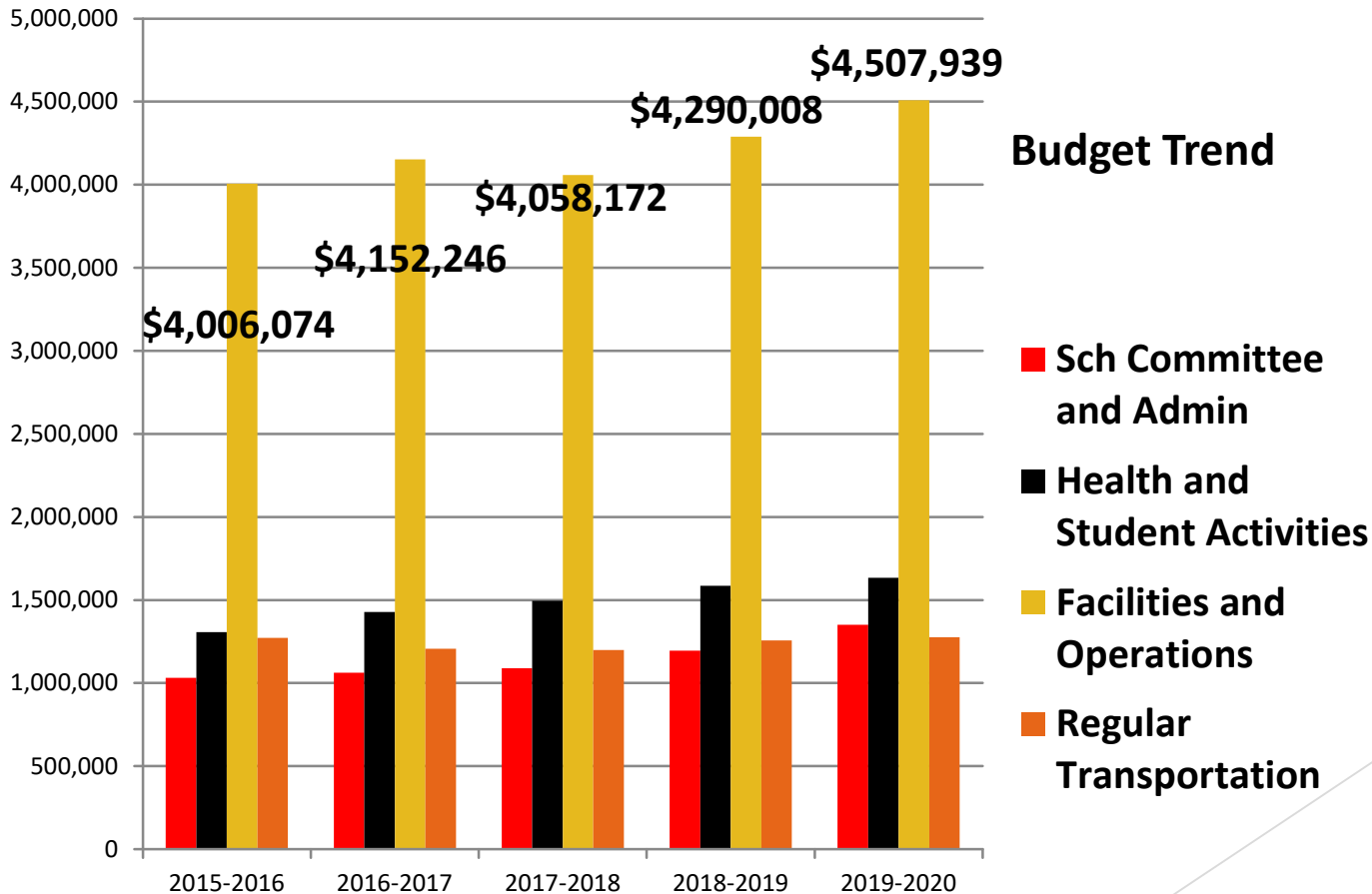
HINGHAM PUBLIC SCHOOLS
PRELIMINARY School Committee FY 2020 BUDGET

ACCOUNT	ACCOUNT TITLE	<u>Base Budget</u> <u>2017-2018</u>	<u>Approved Budget</u> <u>2018-2019</u>	<u>PRELIMINARY Budget</u> <u>2019-2020</u>	20 over 19 Increase (Decrease)	% Change
1100	School Committee	\$59,350	\$84,350	\$69,350	-\$15,000	
1200	Administration	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	
2200	Principals	\$2,250,497	\$2,400,405	\$2,420,062	\$19,657	
2300	Teaching	\$23,136,768	\$24,038,561	\$25,682,521	\$1,643,960	
2350	Professional Development	\$248,054	\$252,676	\$270,319	\$17,643	
2400	Textbooks	\$383,490	\$440,249	\$436,891	-\$3,357	
2410	Instructional Equipment	\$46,675	\$42,442	\$42,502	\$60	
2450	Instructional Technology	\$956,174	\$983,522	\$1,000,110	\$16,587	
2500	Library	\$732,587	\$754,610	\$782,940	\$28,330	
2700	Counseling	\$1,197,478	\$1,318,555	\$1,379,579	\$61,024	
2800	Psychological Services	\$548,348	\$639,524	\$731,804	\$92,280	
3200	Health Services	\$675,887	\$710,205	\$741,679	\$31,474	
3300	Transportation	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	
3510	Athletics	\$692,098	\$723,608	\$742,423	\$18,815	
3520	Other Student Activity	\$128,278	\$151,510	\$148,922	-\$2,588	
4110	Custodial	\$1,650,798	\$1,714,058	\$1,780,626	\$66,568	
4120	Heating of Buildings	\$451,473	\$519,099	\$509,775	-\$9,324	
4130	Utilities	\$833,882	\$860,668	\$960,557	\$99,889	
4210	Maintenance of Grounds	\$85,439	\$87,140	\$89,289	\$2,149	
4220	Plant Maintenance	\$914,174	\$979,917	\$1,029,326	\$49,409	
4230	Repairs of Equipment	\$122,405	\$129,125	\$138,365	\$9,240	
5100	Employee Retirement	\$57,115	\$57,073	\$64,023	\$6,950	
7000	Non-Instructional Equipment Allowance for increases	\$1 \$456,731	\$1 \$13,534	\$1 \$69,954	\$0 \$56,420	
	Total Regular Education	\$37,858,232	\$39,267,938	\$41,648,032	\$2,380,094	6.06%
2100B	Sped Supervision	\$353,354	\$431,771	\$434,106	\$2,335	
2300B	Sped Instruction	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$481,442	\$494,421	\$508,013	\$13,592	
2800B	Sped Psychological Services	\$307,856	\$287,861	\$303,843	\$15,982	
3300B	Sped Transportation	\$680,156	\$819,621	\$878,312	\$58,691	
9100B	Sped Prog w/other Districts	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	
	Total Special Education	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$70,659	\$116,286	\$113,551	-\$2,735	
	Total Votech	\$81,059	\$126,686	\$123,951	-\$2,735	-2.16%
	Total Proposed Budget	<u>\$49,762,698</u>	<u>\$52,006,697</u>	<u>\$54,940,451</u>	<u>\$2,933,753</u>	<u>5.64%</u>

Budget Item and Account	Sum of Requested and Recommended		Sum of Requested, Not
	Sum of Included In Base Budget	Not In Budget At This Time	Recommended At This Time
	Budget	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
Adminsitrative 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

Administration, Facilities, Health and Transportation Trend

FY 20 Preliminary Budget



Aging Infrastructure and Equipment

▶ Areas Requiring Attention

▶ High School 20 Years

- ▶ Article for clerestory windows over gym
- ▶ Troubleshooting NEASC Reported Problems
- ▶ Boilers have had multiple major repairs
- ▶ Roof top units needs a replacement plan - Master Plan
- ▶ Still a need for expanded health and wellness facilities

▶ Foster

- ▶ Major annual PM needed to extend facility life
- ▶ Proposal for Foster Extraordinary Maintenance Capital (FEMC) Article

▶ Plymouth River

- ▶ Older windows are rusting and eroding
- ▶ Is this the year for an SOI with the MSBA for windows?

▶ South School, HS

- ▶ Both under exterior and mechanical evaluation - Master Plan

▶ Building 179 and Building 12

State of the Plant

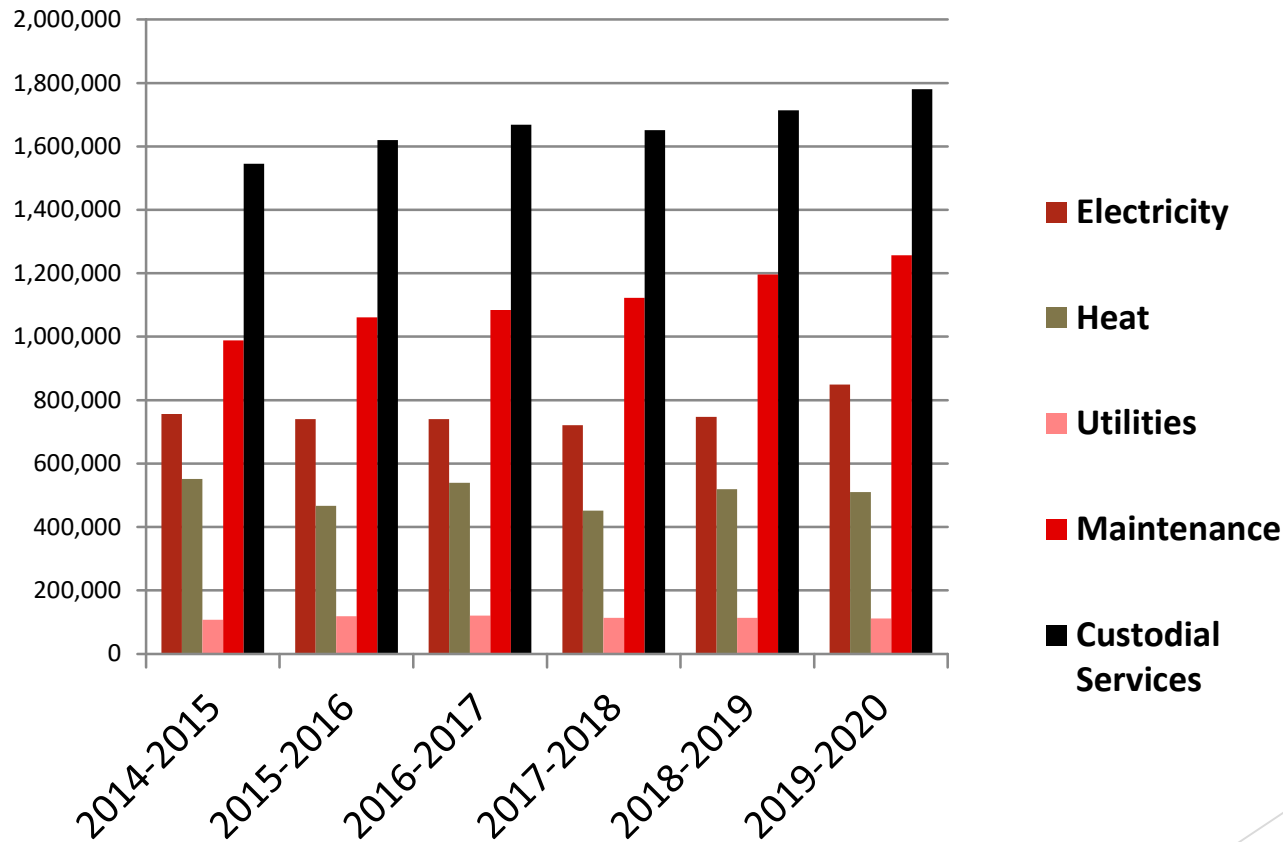
- ▶ Everything is stable and managed
 - ▶ Cost of repairs and PM sharply increased
- ▶ New facilities require more preventative maintenance
 - ▶ Technical buildings and equipment need check ups - Costly
- ▶ Transportation Vehicles
 - ▶ Yellow buses are performing very well
 - ▶ Efficient and maintenance costs within budget
 - ▶ 2020 will be year 4 of 5
 - ▶ New bus request in 2020 to service the METCO secondary run
 - ▶ Cohasset will ride with Hingham and share costs
 - ▶ Offers savings and stability to both communities
 - ▶ Replacement plan in place for Special Ed Vans
 - ▶ Request for 3 smaller mini vans to take over three costly runs
 - ▶ Maintenance Vehicles need a replacement plan
 - ▶ Need a dump truck replacement
 - ▶ \$60K Capital Item
 - ▶ Repair Costs are \$10-\$15K annually

Major Goals on the “To Do” list

- ▶ Support New Superintendent transition
- ▶ Submit Foster SOI with the MSBA
 - ▶ Drafting and updating
 - ▶ Votes
 - ▶ Signatures
 - ▶ Submission
- ▶ Implement Time Reporting across the district
 - ▶ Custodian and Maintenance
 - ▶ Bus and Van
 - ▶ PARAs
- ▶ Complete Master Plan report

Hingham Public Schools FY 20 Preliminary Budget

Facilities and Operations



Maintenance and Custodial Needs FY 20



- ▶ Personnel, Operating Funds, and Capital
 - ▶ No requests for personnel
 - ▶ 28 Custodians and 5 Maintenance
 - ▶ 3 Supervisory
 - ▶ 1 Administrative Assistant
 - ▶ Suitably staffed at this time
 - ▶ Maintenance Operating funds up 11.3% ~ \$40K
 - ▶ Costs continue to rise
 - ▶ HVAC and Plumbing
 - ▶ Electrical clean up
 - ▶ Personnel Costs
 - ▶ 12 of 33 on steps

Energy Forecasting Method

- ▶ FY 19 based on FY 17 actual usage adjusted for seasonality
- ▶ FY 20 based on FY 18 actual usage adjusted for seasonality
- ▶ Previous years usage adjusted to the high range of an average year based on 10 year rolling Heating Degree Day Standard Deviation. 17 was a typical year. Factor =1
- ▶ Price based on existing pricing for electric and natural gas and projected contract pricing for oil, gasoline and diesel
- ▶ There is no crystal ball
- ▶ Actual energy expenditures can vary widely year to year
 - ▶ Severity of Winter
 - ▶ Equipment Failures

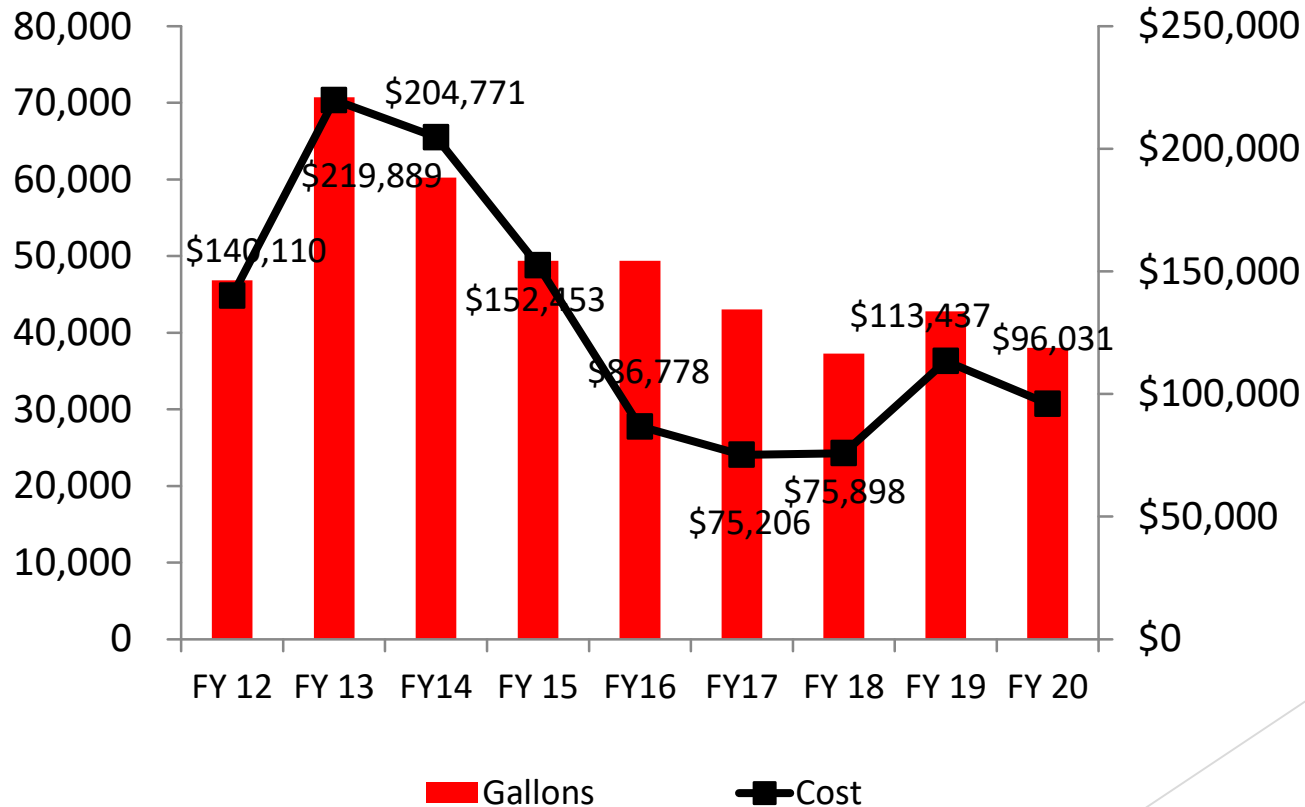
Energy Forecasting Method



“Estimated Usage” multiplied by “Contracted Price”
Method used for Heat and Electricity

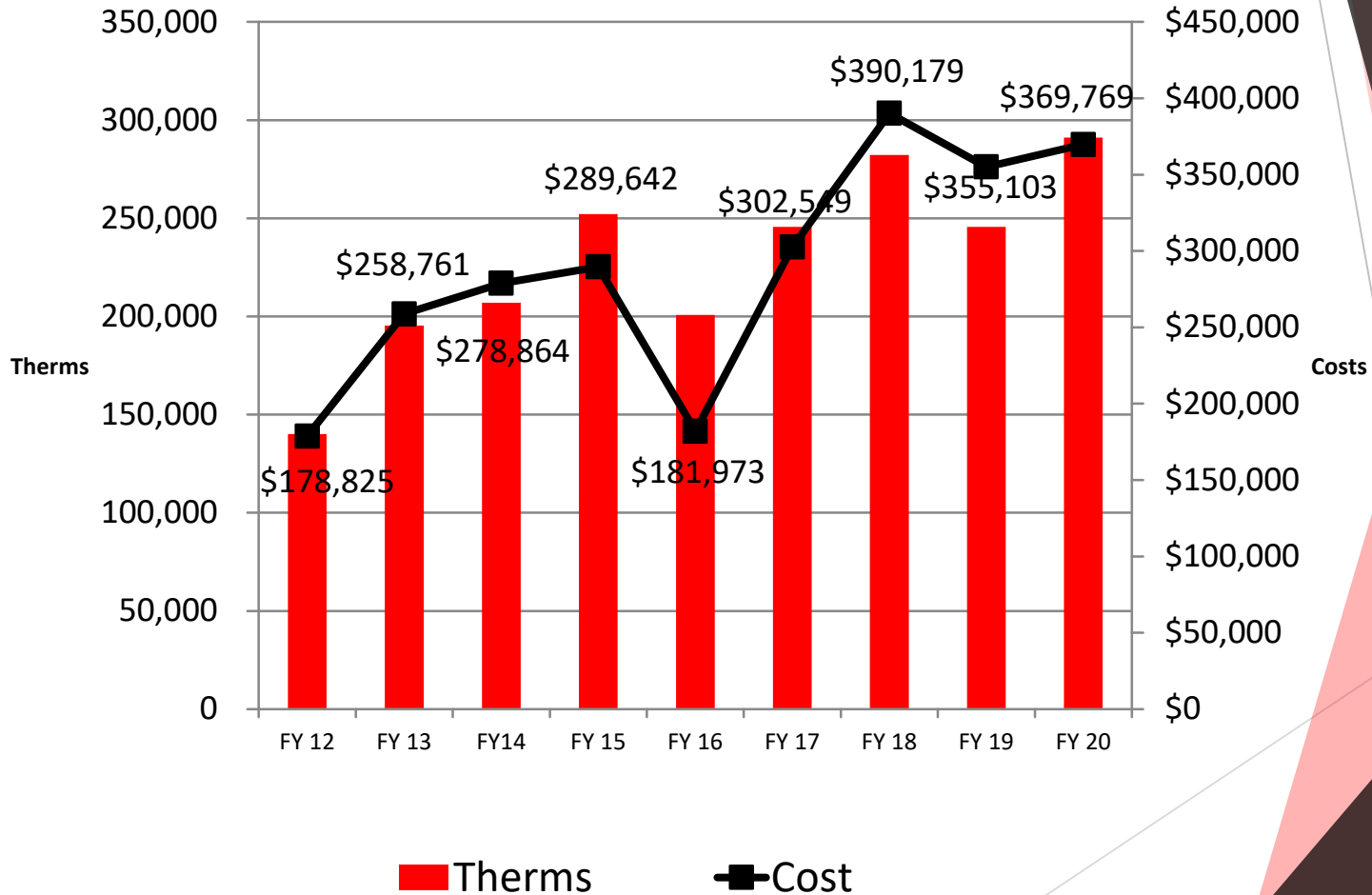
- ▶ Estimated Usage
 - ▶ Actual Heating Degree Days for FY 18 adjusted for seasonality
 - ▶ Seasonality adjustment increases or decreases the actual usage of the last known year (FY 18) to a 10 year rolling average of heating degree days
- ▶ Price
 - ▶ Price Assumptions for Diesel and # 2 Heating Oil are based on contract prices/rates for the current year
 - ▶ Contracted costs increased from FY 19 budget assumptions
- ▶ Electricity reflects HMLP rate increase that went into effect in FY 19
- ▶ Overall electricity and heat is up about \$100K

Oil Usage and Cost Trend FY 12 - FY 18 Actual FY 19 and 20 Budget

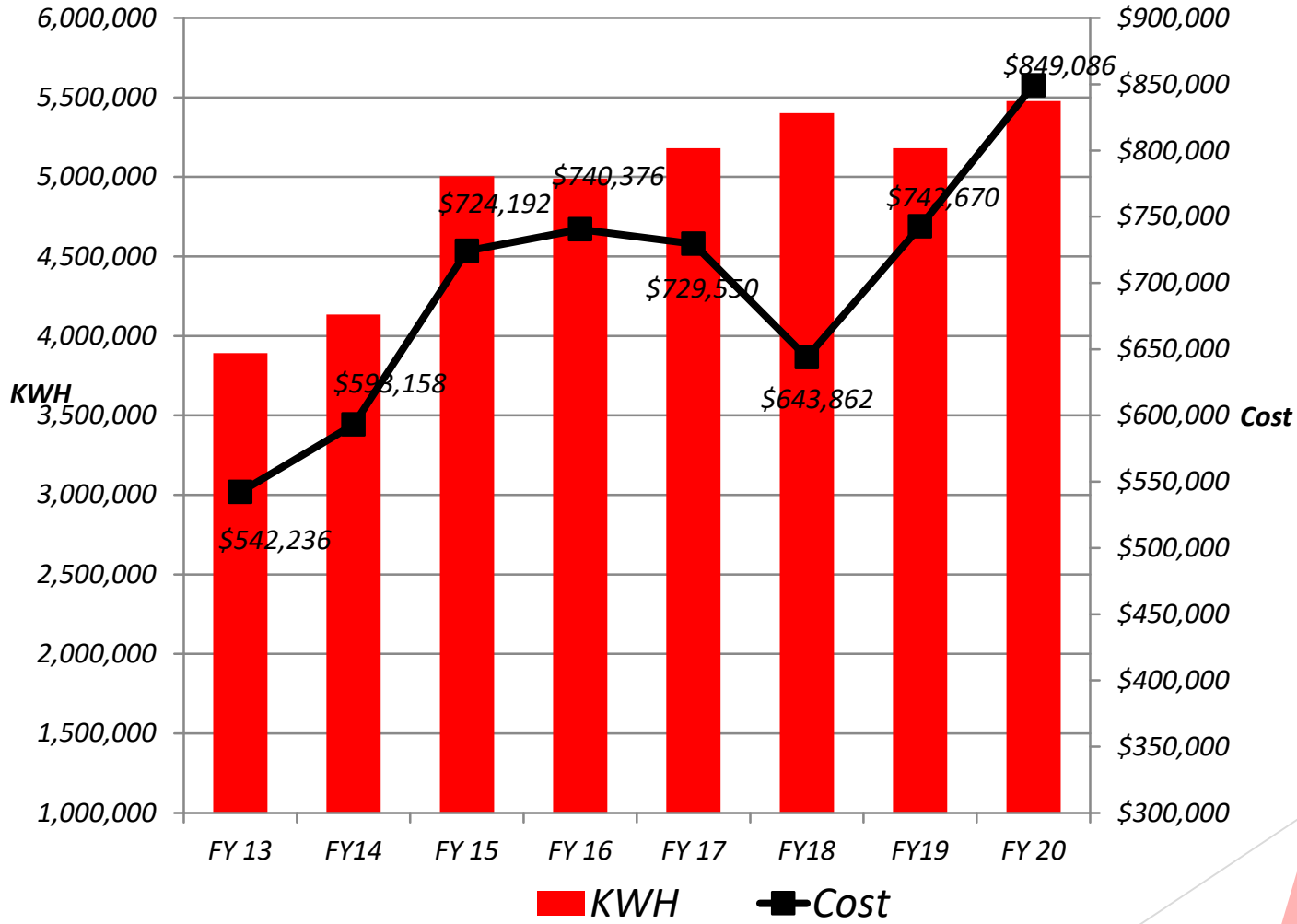


Natural Gas Usage Trend

FY 12 - FY 18 Actual
FY 19 - FY 20 Budget



Electricity KWH Usage and Cost
Actual FY 12 - FY 18
Budget FY 19 and FY 20



Transportation



- ▶ FY 20 is the fourth year of the Bus Lease
 - ▶ Increase due to contract and diesel fuel
 - ▶ Planning a new bus for the METCO secondary students with offset by the METCO grant
 - ▶ Elementary runs by HPS started in 2019
 - ▶ Secondary runs to start mid 2019 with a short term 6 month used bus
 - ▶ Proposal for a new bus with costs offset by METCO grant and a share with Cohasset
- ▶ Proposal for Special Education mini vans
 - ▶ HPS can provide (3) expensive runs at a cost savings
 - ▶ Controlled quality by HPS
 - ▶ Equipment can be used for other purposes too (Mail, etc. better gas mileage)

Athletics



- ▶ Contractual coach increases
- ▶ Transportation increases due to HPS bus contract
- ▶ Athletic Revolving offset exceeds revenues collected

Student Activities



- ▶ Proposal for 3 new clubs HS
 - ▶ Climate
 - ▶ Coding
 - ▶ Bee Keeping
- ▶ Proposal for 4 new clubs MS
 - ▶ 2 Coding
 - ▶ Green
 - ▶ Art
- ▶ Only one club each is incorporated into the budget
- ▶ Recommend increase of one club and allow the principal to select the new club
- ▶ Principals to assess clubs and trade off for additional clubs beyond the one new club

Capital Projects

- ▶ LRP has reviewed a list of new 2020 requested items as well as items that rolled into 2020 on the five year capital schedule
- ▶ Beginning amount was \$2.8M
- ▶ List reduced to \$1.9M
- ▶ CPC Voted to Contribute \$24,445 to PRS Playground
- ▶ Five year Schedule distributed tonight
 - ▶ Discussion next week
- ▶ School Committee should authorize the Long Range Planning Committee to propose Capital to the Capital Outlay Committee take a list on the scheduled January 23rd meeting



Questions?
Discussion