

Hingham Public Schools

FY 20 Budget Update and Discussion

March 11, 2019

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

ACCOUNT	ACCOUNT TITLE	Approved PRELIMINARY BUDGET				Increase (Decrease)	% Change	Revisions Since Jan 3, 2019		
		<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>BUDGET 2019-2020</u>			<u>Adjustmts.</u>	<u>Revised Proposed Budget</u>	<u>% Change</u>
1100	School Committee	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	-17.78%	\$6,000	\$75,350	(10.67%)
1200	Administration	\$1,005,236	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	15.35%	\$4,900	\$1,286,231	15.79%
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%	-\$163,872	\$25,518,649	6.16%
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%	-\$210,297	\$41,437,735	5.53%
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%	-\$31,867	\$8,105,605	5.46%
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%	-\$28,601	\$275,242	
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%	-\$60,468	\$13,107,999	3.93%
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	\$22,954	\$136,505	17.39%
	Total Votech	\$74,524	\$81,058	\$126,685	\$123,951	-\$2,735	-2.16%	\$22,954	\$146,905	15.96%
	Total Proposed Budget	\$47,613,724	\$49,762,697	\$52,006,697	\$54,940,450	\$2,933,753	5.64%	-\$247,811	\$54,692,639	5.16%

Hingham Public Schools FY 20 Budget Tracking

FY 20 Budget
Check
\$41,437,735
\$13,107,999
\$146,905
\$54,692,639

Update Date
5-Mar-19

FY 20 Net Reductions/Increases From Original Preliminary Budget			Original Year over Year Preliminary Budget Comparison			
Budget Impact of Changes	Amount	Adj % FY 20	FY 20 Prelim Bud	\$54,940,450	FY 19 Budget	\$52,006,697
Total Budget	-\$247,812	5.16%	FY 20 Reg Ed	\$41,648,032	FY 19 Reg Ed	\$39,267,938
Regular Ed	-\$210,297	5.53%	FY 20 Sped	\$13,168,467	FY 19 Sped	\$12,612,073
Special Ed	-\$60,468	3.93%	FY 20 VoTech	\$123,951	FY 19 VoTech	\$126,685
VoTech	\$22,954	15.96%	Percent Change			
Preliminary Budget Less Reductions	\$54,692,638	5.16%	FY 20 Prelim Bud	5.64%		
			FY 20 Reg Ed	6.06%		
Target (number from AdCom)	\$54,319,826	4.45%	FY 20 Sped	4.41%		
			FY 20 VoTech	-2.16%		Reg
Available Dollars to Budget (GAP)	(\$372,812)					Sped VoTech

Account	Item	Old Rate	New Rate	Change	Note	Date Noted	Reg/Sped/VoTech
R2300	Teacher Retirement	\$108,531	\$70,253	\$38,278		1/3/2019	REG
S2300	SPED 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
R1100	School Committee Meetings -Secretary - Stipend	\$0	\$6,000	-\$6,000		1/27/2019	Reg
R1200	Superintendent/School Committee PD	\$0	\$4,900	-\$4,900		1/27/2019	Reg
S2300	SPED Teacher Retirement	\$108,531	\$70,253	\$38,278		2/7/2019	SPED
R2300	Increase FDK Offset	-\$856,056	-\$894,375	\$38,319		2/7/2019	Reg
E9100	New VoTech Move In	\$0	\$22,954	-\$22,954		2/8/2019	VoTech
R2300	Teacher Extended LOA	\$110,681	\$70,253	\$40,428		2/11/2019	REG
S2700	Psychologist Resignation	\$110,291	\$81,690	\$28,601		2/11/2019	SPED
R2300	Teacher Extends LOA	\$76,672	\$70,253	\$6,419		3/7/2019	Reg
				\$0			
Print Version	March 7, 2019		Total	\$247,812			

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
Human Resource Director	\$101,500	\$0	\$0
Central Office Support	\$19,682	\$0	\$0
R2200	\$0	\$33,066	\$0
Administrative 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
ELL 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

Hingham Public Schools

FY 20 Budget Votes

FY 19 Operating School Budget	\$52,006,697			
FY 20 Budget Votes	Date	FY 20 Operating Budget Amount	Dollar Change Over FY 19	* Percent Change over FY 19
School Committee Budget	11-Mar-19	\$54,319,826	\$2,313,129	4.45%
ACES (AC Education Sub Committee)	26-Feb-19	\$54,319,826	\$2,313,129	4.45%
Selectmen	5-Mar-19	\$54,319,826	\$2,313,129	4.45%
Advisory Committee	7-Mar-19	\$54,319,826	\$2,313,129	4.45%
Town Meeting				-100.00%
AdCom Capital Recommendation	7-Mar-19	\$975,971		
* Dollar change divided previous years operating budget excluding capital				

Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and Recommended Not In Budget At This Time	Sum of Requested, Not Recommended At This Time Not In Budget
Mandate Cost Savings	-\$9	\$0	\$0
S2300	\$13,442	\$0	\$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
S3300	-\$13,451	\$0	\$0
Van Drivers	\$75,063	\$0	\$0
Van Lease	\$34,686	\$0	\$0
Offset Transportation	-\$123,200	\$0	\$0
Level Services	\$331,138	\$22,750	\$4,696
R2300	\$216,524	\$0	\$0
Teachers Secondary English (.5)	\$41,218	\$0	\$0
Teachers Secondary Foreign Language (.4)	\$31,319	\$0	\$0
Teachers Secondary Social Studies (.2)	\$11,734	\$0	\$0
Teachers Secondary Math (.6)	\$42,152	\$0	\$0
Teachers Secondary Art (.2)	\$19,848	\$0	\$0
Teacher - K - Provisional (1.0)	\$70,253	\$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	\$2,212	\$0	\$0
Added Guidance Days	\$2,212	\$0	\$0
R3520	\$2,023	\$0	\$4,696
Student Activity Stipends	\$2,023	\$0	\$4,696
S2300	\$105,380	\$0	\$0
Special ED - Teachers	\$105,380	\$0	\$0
Restore	\$0	\$33,066	\$0
R2200	\$0	\$33,066	\$0
Administrative Assistant	\$0	\$33,066	\$0
Grand Total	\$1,017,702	\$132,461	\$145,202

Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and	Sum of Requested, Not
		Recommended Not In Budget	Recommended At This Time
		At This Time	Not In Budget
Structural Deficit	\$372,948	\$0	\$140,506
R1200	\$121,182	\$0	\$0
Central Office Support	\$19,682	\$0	\$0
Human Resources Director	\$101,500	\$0	\$0
R2300	\$28,101	\$0	\$140,506
Teachers Secondary Health/PE (.4)	\$28,101	\$0	\$0
Math Specialist Elementary (2.0)	\$0	\$0	\$140,506
R2700	\$70,253	\$0	\$0
Adjustment Counselor	\$70,253	\$0	\$0
R3510	\$6,117	\$0	\$0
Crew Coach	\$6,117	\$0	\$0
R4230	\$6,789	\$0	\$0
Town Technology Assessment to Schools	\$6,789	\$0	\$0
S2300	\$140,506	\$0	\$0
Special ED - Inclusion Facilitator	\$140,506	\$0	\$0
Structural Deficit/Mandate	\$76,645	\$0	\$0
S2300	\$76,645	\$0	\$0
Language Based Program			
In-District - Pilot	\$76,645	\$0	\$0
Mandate	\$236,979	\$76,645	\$0
R2300	\$218,835	\$0	\$0
Teachers Secondary Science (1.0)	\$70,253	\$0	\$0
Teachers Secondary STEM (1.0)	\$70,253	\$0	\$0
zEll Teacher - Shared All Schools	\$78,329	\$0	\$0
S2300	\$18,144	\$76,645	\$0
Special ED - Occupational Therapist	\$0	\$76,645	\$0
Special ED - OT Contract Hours	\$18,144	\$0	\$0