

HINGHAM PUBLIC SCHOOLS

Budget Hearing

School Committee FY 2022 Budget

COVID Recovery Budget Revisions Since Jan 7, 2021

Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Approved BUDGET 2019-2020	Approved BUDGET 2020-2021	Proposed BUDGET 2021-2022	Increase (Decrease)	% Change	ec/(Increase) Adjusmts.	Revised Proposed Budget	% Change
1100	School Committee	\$56,850	\$59,350	\$84,350	\$69,350	\$78,350	\$88,350	\$10,000			\$88,350	12.76%
1200	Administration	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,377,829	\$1,496,838	\$119,009			\$1,496,838	8.64%
2200	Principals	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,433,611	\$30,322			\$2,433,611	1.26%
2300	Teaching	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,796,255	\$2,853,900		-\$48,752	\$28,845,007	11.19%
2350	Professional Development	\$236,002	\$248,054	\$252,676	\$270,319	\$278,007	\$308,622	\$30,615			\$308,622	11.01%
2400	Textbooks	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$499,857	\$51,712			\$499,857	11.54%
2410	Instructional Equipment	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$44,728	\$0			\$44,728	0.00%
2450	Instructional Technology	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,060,424	\$1,239,221	\$178,797			\$1,239,221	16.86%
2500	Library	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$844,401	\$21,713		\$35,688	\$808,713	(1.70%)
2700	Counseling	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,408,306	\$1,546,958	\$138,652			\$1,546,958	9.85%
2800	Psychological Services	\$530,834	\$548,348	\$639,524	\$738,447	\$721,626	\$971,694	\$250,068			\$971,694	34.65%
3200	Health Services	\$635,727	\$675,887	\$710,205	\$741,679	\$793,253	\$818,896	\$25,643			\$818,896	3.23%
3300	Transportation	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,263,279	\$1,289,264	\$25,985			\$1,289,264	2.06%
3510	Athletics	\$667,142	\$692,098	\$723,608	\$739,024	\$739,025	\$752,905	\$13,880		\$20,000	\$732,905	(0.83%)
3520	Other Student Activity	\$124,498	\$128,278	\$151,510	\$148,922	\$161,323	\$169,639	\$8,316			\$169,639	5.15%
4110	Custodial	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$1,821,416	\$13,336			\$1,821,416	0.74%
4120	Heating of Buildings	\$539,018	\$451,473	\$519,099	\$509,775	\$504,400	\$497,473	-\$6,927		\$50,000	\$447,473	(11.29%)
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693		-\$8,577	\$905,397	1.94%
4210	Maintenance of Grounds	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$101,566	\$5,846			\$101,566	6.11%
4220	Plant Maintenance	\$892,838	\$914,174	\$979,197	\$1,033,656	\$1,126,451	\$1,248,789	\$122,339			\$1,248,789	10.86%
4230	Repairs of Equipment	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$141,099	\$1,040			\$141,099	0.74%
5100	Employee Retirement	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	\$100,153	\$38,440			\$100,153	62.29%
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$67,001	\$67,000			\$67,001	
	Allowance for increases	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$398,550	\$252,550			\$398,550	172.98%
	Total Regular Education	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$42,313,177	\$46,574,106	\$4,260,929	10.07%	\$48,359	\$46,525,747	9.96%
2100B	Sped Supervision	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,643	\$235,524			\$661,643	55.27%
2300B	Sped Instruction	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185		-\$49,256	\$9,796,944	14.93%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$10,340	\$440			\$10,340	4.44%
2400B	Sped Textbooks	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0			\$1,550	0.00%
2700B	Sped Counseling	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025			\$584,266	3.92%
2800B	Sped Psychological Services	\$280,040	\$307,856	\$287,861	\$315,174	\$328,061	\$351,346	\$23,285			\$351,346	7.10%
3300B	Sped Transportation	\$667,274	\$680,156	\$819,621	\$867,937	\$936,916	\$1,034,008	\$97,091			\$1,034,008	10.36%
9100B	Sped Prog w/other Districts	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$3,310,986	-\$144,057		\$196,301	\$3,114,685	(9.85%)
	Total Special Education	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,701,827	\$1,457,493	10.23%	\$147,045	\$15,554,782	9.20%
							\$0				0	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0			\$10,400	0.00%
9100E	Vocational Tuition	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	\$191,887	\$28,812			\$191,887	17.67%
	Total Votech	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$202,287	\$28,813	16.61%	\$0	\$202,287	16.61%
	Total Proposed Budget	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$62,478,220	\$5,747,235	###	\$195,404	\$62,282,816	9.79%