



Budget Hearing  
February 8, 2022

# Agenda

- Provide a budget update of the Administration's proposed budget
- Budget Hearing – Comments from the Public
- Close Budget Hearing and resume the regular School Committee meeting

# Guiding Principles for FY 2022 Budget

## **The adopted budget of the School Committee will:**

1. Provide for expanded Hingham's Tiered System of Support services (HTSS) necessary to remediate the loss of academic progress resulting from COVID 19.
2. Fund the process and development of a five-year Hingham Public Schools strategic plan.
3. Provide staffing and support for Special Education to ensure that the district is able to appropriately and adequately address the needs of students, staff and the community.
4. Fund resources required for year one (1) of the District's Equity and Inclusion plan.
5. Provide for needed personnel support for Central Office Administration, which includes the addition of a Payroll Clerk, and an Administrative Assistant to perform data analytics, and provide School Committee, Social Media and Communication support.

# Budget Overview

• Approved FY '21 Budget	\$56,730,985	
• Level Services Increase	\$2,520,166	
• Revenue Losses	\$545,437	
• Level Services FY '22 Budget	\$59,796,588	+5.4%
• FY '22 Recover Budget Items Increase	\$2,486,228	
• <b>Total Proposed FY '22 Budget</b>	<b>\$62,282,816</b>	<b>+9.79%</b>

# Recovery Budget

- The Recovery Budget includes the level services budget plus the addition of academic and social/emotional supports and services for the students that we believe will be necessary to recover from the disruption in education due to the COVID-19 crisis. The Recovery Budget includes:
  - **For each Elementary School:**
    - Two (2) Contracted Adjustment Counselors (Shared among 4 schools)
    - One (1) Literacy Specialist (4 total)
    - One (1) Math Tutor (4 total)
    - One (1) Math Paraeducator (4 total)
    - One (1) District-Wide Elementary Writing Specialist (Shared)
  - **Special Education (District-Wide)**
    - One (1) Special Education Administrator (Elementary)
    - One (1) Special Education Administrator (Secondary)
    - Four (4) Special Education Teachers
    - Three (3) Speech and Language Therapists

# Recovery Budget

- **Hingham Middle School**
  - One (1) Literacy Specialist
  - One (1) Math Specialist
  - Two (2) Math Tutors
  - One (1) STEM Teacher
- **Hingham High School**
  - One (1) Guidance Counselor
  - .50 FTE Directed Study Teacher
  - .25 FTE English Teacher
  - .50 FTE Health Teacher
  - .60 FTE Math Teacher
  - 1.20 FTE World Languages Teacher
- **District-Wide Support for Recovery Budget**
  - One (1) Data Analysis-Communications Administrative Assistant
  - William James College Interface Referral System
  - District-Wide Math Intervention Program (TBD)
  - Strategic Planning and Equity Planning

# Adjusted Budget Summary

FY 22 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
Budget Impact of Changes		Amount	Adj % FY 22				
FY 22 Budget				FY 22 Prelim Bud	\$62,478,220	FY 21 Budget	\$56,730,985
Check	Total Budget	-\$195,404	9.79%	FY 22 Reg Ed	\$46,574,106	FY 21 Reg Ed	\$42,313,177
\$46,525,747	Regular Ed	-\$48,359	9.96%	FY 22 Sped	\$15,701,827	FY 21 Sped	\$14,244,334
\$15,554,782	Special Ed	-\$147,045	9.20%	FY 22 VoTech	\$202,287	FY 21 VoTech	\$173,474
\$202,287	VoTech	\$0	16.61%	Percent Change			
\$62,282,816	Preliminary Budget After Changes	\$62,282,816	9.79%	FY 22 Prelim Bud	10.13%		
				FY 22 Reg Ed	10.07%		
				FY 22 Sped	10.23%		
				FY 22 VoTech	16.61%		
Update Date	Target		-100.00%				
6-Feb-21							
	Available Dollars to Budget (GAP)	(\$62,282,816)					

Additional Budget Information can be found at:

# Budget Hearing – COVID Recovery Budget Budget with Adjustments Post January 7, 2021

## HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 Budget

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

Revisions Since Jan 7, 2021

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	Dec/(Increase) Adjustmts.	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			\$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			\$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			\$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			\$447,473	(11.29%)
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693			\$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	\$979,917	\$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%
	<b>Total Regular Education</b>	<b>\$36,063,107</b>	<b>\$37,858,232</b>	<b>\$39,267,938</b>	<b>\$41,032,360</b>	<b>\$42,313,177</b>	<b>\$46,574,106</b>	<b>\$4,260,929</b>	<b>10.07%</b>	<b>\$48,359</b>	<b>\$46,525,747</b>	<b>9.96%</b>
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			\$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			\$3,114,685	(9.85%)
	<b>Total Special Education</b>	<b>\$11,476,094</b>	<b>\$11,823,407</b>	<b>\$12,612,073</b>	<b>\$13,098,565</b>	<b>\$14,244,334</b>	<b>\$15,701,827</b>	<b>\$1,457,493</b>	<b>10.23%</b>	<b>\$147,045</b>	<b>\$15,554,782</b>	<b>9.20%</b>
							\$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%
	<b>Total Votech</b>	<b>\$74,524</b>	<b>\$81,058</b>	<b>\$126,685</b>	<b>\$188,902</b>	<b>\$173,474</b>	<b>\$202,287</b>	<b>\$28,813</b>	<b>16.61%</b>	<b>\$0</b>	<b>\$202,287</b>	<b>16.61%</b>
	<b>Total Proposed Budget</b>	<b>\$47,613,724</b>	<b>\$49,762,697</b>	<b>\$52,006,697</b>	<b>\$54,319,826</b>	<b>\$56,730,985</b>	<b>\$62,478,220</b>	<b>\$5,747,235</b>	<b>10.13%</b>	<b>\$195,404</b>	<b>\$62,282,816</b>	<b>9.79%</b>



# Budget Hearing

## Budget Changes from January 7, 2021

FY 22 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
FY 22 Budget	Budget Impact of Changes	Amount	Adj % FY 22	FY 22 Prelim Bud	\$62,478,220	FY 21 Budget	\$56,730,985
Check	Total Budget	-\$195,404	9.79%	FY 22 Reg Ed	\$46,574,106	FY 21 Reg Ed	\$42,313,177
\$46,525,747	Regular Ed	-\$48,359	9.96%	FY 22 Sped	\$15,701,827	FY 21 Sped	\$14,244,334
\$15,554,782	Special Ed	-\$147,045	9.20%	FY 22 VoTech	\$202,287	FY 21 VoTech	\$173,474
\$202,287	VoTech	\$0	16.61%	Percent Change			
\$62,282,816	Preliminary Budget After Changes	\$62,282,816	9.79%	FY 22 Prelim Bud	10.13%		
				FY 22 Reg Ed	10.07%		
Update Date	Target		-100.00%	FY 22 Sped	10.23%		
6-Feb-21				FY 22 VoTech	16.61%		
	Available Dollars to Budget (GAP)	(\$62,282,816)					

Account	Item	Old Rate	New Rate	Change	Note	Date Noted	Reg/Sped/VoTech
R2300	Elementary Writing Specialist	\$0	\$79,378	-\$79,378	Missed FTE	1/14/2021	REG
S9100	Circuit Breaker Offset - New Published Figure	-\$1,600,000	-\$1,796,301	\$196,301	Circuit Breaker	1/20/2021	SPED
R2300	Teacher Retirement not Reflected	\$115,066	\$79,378	\$35,688	Letter Received	1/29/2021	REG
R2300	Teacher Retirement not Reflected	\$116,366	\$79,378	\$36,988	Letter Received	1/29/2021	REG
R2300	Teacher Retirement not Reflected	\$111,706	\$79,378	\$32,328	Letter Received	1/29/2021	REG
R2300	Teacher Retirement not Reflected	\$115,066	\$79,378	\$35,688	Letter Received	1/29/2021	REG
R2500	Teacher Retirement not Reflected	\$115,066	\$79,378	\$35,688	Letter Received	1/29/2021	REG
R2300	Teacher LOA Return	\$73,091	\$90,435	-\$17,344	Presumed Return	2/5/2021	REG
R2300	Teacher LOA Return	\$58,290	\$76,415	-\$18,125	Presumed Return	2/5/2021	REG
R2300	Teacher LOA Return	\$63,660	\$88,070	-\$24,410	Presumed Return	2/5/2021	REG
R2300	Teacher LOA Return	\$95,097	\$91,953	\$3,144	Presumed Return	2/5/2021	REG
S2300	Teacher LOA Return	\$63,660	\$112,916	-\$49,256	Presumed Return	2/5/2021	SPED
R2300	Teacher LOA Return	\$66,217	\$98,054	-\$31,837	Presumed Return	2/5/2021	REG
R2300	Teacher LOA Return	\$58,290	\$73,091	-\$14,801	Presumed Return	2/5/2021	REG
R2300	Teacher LOA Return	\$33,402	\$43,239	-\$9,837	Presumed Return	2/5/2021	REG
R2300	Teacher LOA Return	\$82,522	\$79,378	\$3,144	Presumed Return	2/5/2021	REG
R4130	Water Rate Increase @ 10%	\$85,771	\$94,348	-\$8,577	WWWS Increase	2/5/2021	REG
R3510	Increase Athletic Revolving Fund Usage	-\$358,000	-\$378,000	\$20,000	FC Recommended	2/3/2021	REG
R4120	Increase Building Revolving Fund Usage	-\$13,957	-\$63,957	\$50,000	FC Recommended	2/3/2021	REG
	Total			\$195,404			

Print Version	February 6, 2021
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# Budget Hearing

## Items included in the Budget as of February 8, 2021

Type	School	Account	Item	Sum of Total
NON RECURRING - ONE TIME PERHAPS	District	R2300	Strategic Planning/Equity Planning	\$50,000
		R2350	Strategic Planning/Equity Planning	\$25,000
		S2300	Summer Programs	\$97,000
			Elementary Adjustment Counselor Contract	\$220,000
	Elementary	R2800		\$220,000
NON RECURRING - ONE TIME PERHAPS Total				<b>\$392,000</b>
RECURRING	District	R1100	Administrative Assistant	\$44,373
			William James College Interface	
		R2700	Referral System	\$18,000
		S2300	Speech, Language	\$238,134
	HHS		Special Ed Teacher	\$317,512
		R2400	Math Intervention Program	\$50,000
		R2300	Secondary FTE	\$242,103
		R2700	Secondary Guidance Counselor	\$79,378
	HMS	R2300	Tutors - Math	\$78,229
			Specialists-Literacy/Writing	\$79,378
			Specialists-Math Prep	\$79,378
			Secondary FTE	\$79,378
	East	R2300	Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
			PARAs - Math	\$22,429
			Specialists-Literacy	\$79,378
	Foster	R2300	Tutors - Math	\$39,115
			PARAs - Math	\$22,429
			Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
	PRS	R2300	PARAs - Math	\$22,429
			Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
			PARAs - Math	\$22,429
	South	R2300	Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
			PARAs - Math	\$22,429
			Administrator of Special Education	\$112,338
	Elementary	S2300		
	Secondary	S2300	Administrator of Special Education	\$112,338
RECURRING Total				<b>\$2,094,228</b>

# Another View

## Item included in the FY 2022 Proposed Budget


Note	School	Item	Account	Sum of FTE/Hours/Q	Sum of Total
<b>Data and Tracking</b>	District	<b>Administrative Assistant</b>	R1100	1.00	\$44,373
<b>HTSS</b>	District	<b>Math Intervention Program</b>	R2400	1.00	\$50,000
	East	<b>Specialists-Literacy</b>	R2300	1.00	\$79,378
		<b>Tutors - Math</b>	R2300	1.00	\$39,115
		<b>PARAs - Math</b>	R2300	1.00	\$22,429
	Foster	<b>Specialists-Literacy</b>	R2300	1.00	\$79,378
		<b>Tutors - Math</b>	R2300	1.00	\$39,115
		<b>PARAs - Math</b>	R2300	1.00	\$22,429
	HMS	<b>Tutors - Math</b>	R2300	2.00	\$78,229
		<b>Specialists-Literacy/Writing</b>	R2300	1.00	\$79,378
		<b>Specialists-Math Prep</b>	R2300	1.00	\$79,378
	PRS	<b>Specialists-Literacy</b>	R2300	1.00	\$79,378
		<b>Tutors - Math</b>	R2300	1.00	\$39,115
		<b>PARAs - Math</b>	R2300	1.00	\$22,429
	South	<b>Specialists-Literacy</b>	R2300	1.00	\$79,378
		<b>Tutors - Math</b>	R2300	1.00	\$39,115
		<b>PARAs - Math</b>	R2300	1.00	\$22,429
<b>Services</b>	District	<b>Speech, Language</b>	S2300	3.00	\$238,134
		<b>Special Ed Teacher</b>	S2300	4.00	\$317,512
<b>Social Emotional</b>	District	<b>William James College Interface Referral System</b>	R2700		\$18,000
	Elementary	<b>Elementary Adjustment Counselor Contract</b>	R2800	2.00	\$220,000
	HHS	<b>Secondary Guidance Counselor</b>	R2700	1.00	\$79,378
<b>Supervision</b>	Elementary	<b>Administrator of Special Education</b>	S2300	1.00	\$112,338
	Secondary	<b>Administrator of Special Education</b>	S2300	1.00	\$112,338
<b>Compensatory Svcs</b>	District	<b>Summer Programs</b>	S2300		\$97,000
<b>Directed Study</b>	HHS	<b>Secondary FTE</b>	R2300	0.50	\$39,689
<b>English</b>	HHS	<b>Secondary FTE</b>	R2300	0.25	\$19,845
<b>Health</b>	HHS	<b>Secondary FTE</b>	R2300	0.50	\$39,689
<b>Math</b>	HHS	<b>Secondary FTE</b>	R2300	0.60	\$47,627
<b>Science/Stem</b>	HMS	<b>Secondary FTE</b>	R2300	1.00	\$79,378
<b>World Language</b>	HHS	<b>Secondary FTE</b>	R2300	1.20	\$95,254
<b>Rebuild the Future</b>	District	<b>Strategic Planning/Equity Planning</b>	R2300		\$50,000
			R2350		\$25,000
				<b>34.05</b>	<b>\$2,486,228</b>

# Revenues Losses, Contracts, and Mandates Contribute to the needed increase

		Lost Revenue/Other Issues & Drivers	
Revenue	NON-RECURRING	\$ 103,750.00	Lost Revenue from KIA Operations
Revenue	PARTIAL	\$ 318,985.00	Reduced FDK Revenue in 2020
Revenue	RECURRING	\$ 100,000.00	Reduced PreK Tuition Revolving Account Revenue
	FLUCTUATES		Circuit Breaker Reduction Budget to Budget
Revenue	NON-RECURRING	\$ 22,702.00	Food Service Offsets unavailable due to Covid losses
	FLUCTUATES	\$ 29,000.00	VoTech Students Increase
	RECURRING	\$ 109,349.69	Incremental Tech Spending on annual Software and Licenses
	RECURRING	\$ 27,045.90	New Five Year Big Yellow Bus Contract
	PARTIAL	\$ 67,000.00	Rents for Traces and one month St. Jerome's Overlap
<b>Total Revenue and non discretionary</b>		<b>\$777,833</b>	<b>1.37%</b>
<b>Adjusted Level Services</b>			<b>4.38%</b>
	NON-RECURRING	\$ 126,452.00	Maybe programs will recover and yield available offsets
	RECURRING	\$ 236,395.59	These are permanent expenses
	FLUCTUATES	\$ 29,000.00	This may go up or down year to year
	PARTIAL	\$ 385,985.00	Some of these may be permanent
		<b>\$777,833</b>	
Revenue	Losses from Above	<b>\$545,437</b>	

# How much does the school system really spend when tuitions, fees, grants and revolving accounts are added in?

How much does the School System Really Spend and "What" Revenue Sources Pays the Bills

		FY 21 Approved	FY 22 Proposed	
School Budgets*	Operating	\$61,189,426	\$66,480,869	
	Capital	<u>\$1,349,866</u>	<u>\$2,406,838</u>	
<b>Total School Budget</b>		<b>\$62,539,292</b>	<b>\$68,887,707</b>	
Federal Grants	IDEA Title IV	-\$857,913	-\$839,054	
	Early Childhood	-\$13,490	-\$13,490	
State Reimbursement and Grants	Circuit Breaker	-\$1,652,110	-\$1,796,301	
	METCO Grant/Cable	-\$138,185	-\$135,311	
Tuition Charges	Full Day K	-\$980,000	-\$661,015	
	Pre K Tuition	-\$320,000	-\$220,000	
Student Fees	HS Athletics	-\$358,308	-\$358,308	
	MS Activity	-\$50,000	-\$50,000	
Other Budget Credits	Rental Accounts	-\$58,957	-\$58,957	
	Food Service and KIA	<u>-\$198,952</u>	<u>-\$72,500</u>	
<b>School Generated Offsets</b>		<b>-\$4,627,915</b>	<b>-\$4,204,936</b>	<b>-6.10%</b>
<b>**Taxpayer, Local Receipts, and State Aid - Town</b>		<b><u>\$57,911,377</u></b>	<b><u>\$64,682,771</u></b>	<b>93.90%</b>

\* Some smaller grants are not budgeted and represent additional schools spending (ex. PD or schools with academic need).

\*\*Real Estate Tax, Excise Tax, Meals Tax, Ambulance Fees, Other Fees and Revenue Sources, Chapter 70 School Aid and Local Aid

Note: None of the above is meant to describe an exhaustive complete list of all receipts. It is a conceptual example only.

# FY 2022 Offsets to Proposed Budget

	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Preliminary Budget 2021-2022
<b>Gross Special Ed Spending</b>	<b>12,266,576</b>	<b>13,009,162</b>	<b>13,713,755</b>	<b>14,271,313</b>	<b>15,101,228</b>	<b>15,885,316</b>	<b>17,087,847</b>	<b>18,570,672</b>
Grants								
IDEA	-853,263	-915,085	-934,634	-947,817	-823,033	-771,842	-857,913	-839,054
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419	-1,652,110	-1,796,301
Tuition Revolving	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000	-320,000	-220,000
Other Revolving SSEC/FDK SPED	-4,500	-79,025	-56,000	-70,000	0	0	0	0
<b>Total Offsets</b>	<b>-2,251,437</b>	<b>-2,320,340</b>	<b>-2,237,661</b>	<b>-2,447,906</b>	<b>-2,489,155</b>	<b>-2,786,751</b>	<b>-2,843,513</b>	<b>-2,868,845</b>
<b>Net Spending - Special Ed</b>	<b><u>10,015,139</u></b>	<b><u>10,688,822</u></b>	<b><u>11,476,094</u></b>	<b><u>11,823,407</u></b>	<b><u>12,612,073</u></b>	<b><u>13,098,565</u></b>	<b><u>14,244,334</u></b>	<b><u>15,701,827</u></b>
<b>Gross Regular Ed Spending</b>	<b>33,803,356</b>	<b>36,031,679</b>	<b>37,429,513</b>	<b>39,363,885</b>	<b>40,892,996</b>	<b>42,784,979</b>	<b>44,101,579</b>	<b>47,910,197</b>
Revenue Offsets								
Athletics	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600	-358,308	-358,308
Middle School Activity	-74,116	-78,139	-79,440	-81,240	-40,000	-50,000	-50,000	-50,000
Field Revolving Account	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000	-28,957	-28,957
Kids In Action	0	0	-112,900	-167,000	-167,000	-167,000	-157,500	-53,750
Food Service				-18,003	-18,003	-38,714	-41,452	-18,750
Drivers Ed	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	0	0
Continuing Ed	-5,000	0	0	0	0	0	0	0
Other (Drama, Student Parking)	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-4,000	0
Cable Grant	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466	-18,466	-18,466
METCO GRANT				-68,344	-119,719	-115,839	-119,719	-116,845
Other Offsets (Full Day K)		-780,975	-744,000	-730,000	-839,270	-940,000	-980,000	-661,015
<b>Total Offsets</b>	<b>-422,720</b>	<b>-1,354,691</b>	<b>-1,366,406</b>	<b>-1,505,653</b>	<b>-1,625,058</b>	<b>-1,752,619</b>	<b>-1,788,402</b>	<b>-1,336,091</b>
<b>Net Spending Regular Ed</b>	<b><u>33,380,636</u></b>	<b><u>34,676,988</u></b>	<b><u>36,063,107</u></b>	<b><u>37,858,232</u></b>	<b><u>39,267,938</u></b>	<b><u>41,032,360</u></b>	<b><u>42,313,177</u></b>	<b><u>46,574,106</u></b>
<b>Total Offsets via Grants/Fees and Receipts</b>	<b><u>-2,674,157</u></b>	<b><u>-3,675,031</u></b>	<b><u>-3,604,067</u></b>	<b><u>-3,953,559</u></b>	<b><u>-4,114,213</u></b>	<b><u>-4,539,370</u></b>	<b><u>-4,631,915</u></b>	<b><u>-4,204,936</u></b>
<b>Total School Spending Budget</b>	<b><u>46,069,932</u></b>	<b><u>49,040,841</u></b>	<b><u>51,143,267</u></b>	<b><u>53,635,198</u></b>	<b><u>55,994,224</u></b>	<b><u>58,670,294</u></b>	<b><u>61,189,426</u></b>	<b><u>66,480,869</u></b>

# March 2020 Enrollment

Middle School	
6	360
7	308
8	337
Total	1005

## HINGHAM PUBLIC SCHOOLS MONTHLY ENROLLMENT

March 1, 2020

High School	
9	339
10	329
11	315
12	306+6
Total	1295

Item 4

2019-2020 (June 2019)	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool (85)			76										
Kindergarten (293)	21 21	21 19	82 4@20.5	21 22	21 21	85 4@21.3	21 20	20	61 3@20.3	19 19	21 18	77 4@19.3	305
Grade 1 (311)	18 20	18 18	74 4@18.5	22 21	20 22	85 4@21.3	22 20	20	62 3@20.7	21 21	21 21	84 4@21.0	305
Grade 2 (308)	23 24	23	70 3@23.3	21 20	20 20	81 4@20.3	19 19	20 20	78 4@19.5	23 22	23 23	91 4@22.8	320
Grade 3 (330)	20 19	18 19	76 4@19.0	23 23	22 23	91 4@22.8	22 23	23	68 3@22.7	20 21	20 21	82 4@20.5	317
Grade 4 (302)	21 21	21 21	84 4@21.0	22 22	21 21	86 4@21.5	20 18	20 20	78 4@19.5	23 22	23 23	91 4@22.8	339
Grade 5 (324)	18 18	17 17	70 4@17.5	22 23	23	68 3@22.3	20 19	21 20	80 4@20.0	22 21	22 22	87 4@21.8	305
HDK (3)	0			0			0			1			
K-5 Section (1906)	23@19.8		456	23@21.6		496	21@ 20.3		427	24@21.2		512	1891 91@20.8

Total K-12 in-district: (June 2019 = 4181)	4191
Pre-K (special education and typical): (June 2019 = 85)	76
Out of district (special education): (June 2019 = 47)	44
Vocational: (June 2019 = 5)	8
Total for whom HPS has program or fiscal responsibility (June 2019 = 4318)	

# Enrollment Estimates Based on March 2020

Actual FY 20 Data As of March 1, 2020 (pre coronavirus closure)

Grade	Foster	PRS	South	East	HMS	HHS	Total	Grade
Pre-K				76			76	Pre-K
K	85	61	77	82			305	K
*1	85	62	84	74			305	*1
2	81	78	91	70			320	2
3	91	68	82	76			317	3
4	86	78	91	84			339	4
5	68	80	87	70			305	5
Total	496	427	512	456			1967	Total
				76	Pre K		76	
					k-12		1891	
6					360		360	6
7					308		308	7
8					337		337	8
Total 6 to 8					1005		1005	Total 6 to 8
9					339		339	9
10					329		329	10
11					315		315	11
12					312		312	12
Total 9 to 12					1295		1295	Total 9 to 12
Total K to 12					4191		4191	Total K to 12
					76	PRE-K		

PRESUMED PRELIMINARY Projected FY 22 Enrollment

Foster	PRS	South	East	HMS	HHS	Total	Grade
			75			75	Pre-K
85	64	77	82			308	K
88	66	80	85			319	*1
85	64	84	74			307	2
81	80	91	70			322	3
91	70	82	76			319	4
86	80	91	84			341	5
516	424	505	471			1991	Total
					Less Pre-K	75	
					Elementary	1916	
				305		305	6
				360		360	7
				308		308	8
				973		973	Total 6 to 8 Before Loss
				Less Loss to Private	20		
				Projected Middle School	953		
				337		337	9
				339		339	10
				329		329	11
				315		315	12
				1320		1320	Total 9 to 12 Before Loss
				Less Loss to Private	20		
				Projected High School	1300		
				Est. Total	4169		Total K to 12
					75		



# Enrollment History

## Total Students – In District

October 1 of each year is the  
Official DESE Count

• October 1, 2017	4,300
• October 1, 2018	4,244
• October 1, 2019	4,264
• March 1, 2020	4,267
• October 1, 2020*	3,894

\* The reduced enrollment could negatively impact state aid chapter 70 funding

# Public Comment and Questions

- Please state your name and address clearly
- Comments must be concerning the FY 2022 Budget Only
- Comments must be limited to 3 minutes
- Questions will be scribed and taken under advisement by the School Committee for consideration during the continuing budget process

# Questions and Discussion