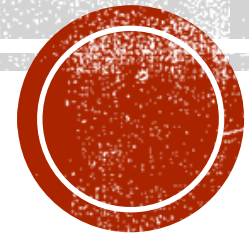


# HINGHAM PUBLIC SCHOOLS

FY 2023 Budget Presentation for January 13, 2022



January 13, 2022



# **HINGHAM PUBLIC SCHOOLS**

**BUDGET MEETING JANUARY 13, 2022**

**WHAT WILL WE DO?**

- Review Enrollment Projections as a Basis for the FY 2023 Budget
- Provide a View of Historical Enrollment for the Hingham Public Schools
- Review the FY 2023 Budget Proposal From January 6, 2022
- Provide Clarifications, Corrections and Updates from the January 6 Budget Meeting
- Scan Through Detail Budget Pages for “Select” Regular, Ed, Special Ed and VoTech Accounts

Actual FY 22 Data As of October 1, 2021

| Grade         | Foster | PRS | South | East | HMS   | HHS | Total | Grade         |
|---------------|--------|-----|-------|------|-------|-----|-------|---------------|
| Pre-K         |        |     |       | 73   |       |     | 73    | Pre-K         |
| K             | 47     | 53  | 77    | 85   |       |     | 262   | K             |
| *1            | 69     | 58  | 76    | 66   |       |     | 269   | *1            |
| 2             | 86     | 67  | 80    | 70   |       |     | 303   | 2             |
| 3             | 62     | 60  | 90    | 68   |       |     | 280   | 3             |
| 4             | 75     | 75  | 95    | 59   |       |     | 304   | 4             |
| 5             | 80     | 62  | 82    | 71   |       |     | 295   | 5             |
| Total         | 419    | 375 | 500   | 419  |       |     | 1786  | Total         |
|               |        |     |       | 73   | Pre K |     | 73    |               |
|               |        |     |       |      | k-12  |     | 1713  |               |
| 6             |        |     |       |      | 313   |     | 313   | 6             |
| 7             |        |     |       |      | 263   |     | 263   | 7             |
| 8             |        |     |       |      | 302   |     | 302   | 8             |
| Total 6 to 8  |        |     |       |      | 878   |     | 878   | Total 6 to 8  |
| 9             |        |     |       |      | 264   |     | 264   | 9             |
| 10            |        |     |       |      | 294   |     | 294   | 10            |
| 11            |        |     |       |      | 327   |     | 327   | 11            |
| 12            |        |     |       |      | 319   |     | 319   | 12            |
| Total 9 to 12 |        |     |       |      | 1204  |     | 1204  | Total 9 to 12 |
|               |        |     |       |      |       | 3   |       | Post Grad     |
| Total K to 12 |        |     |       |      |       |     | 3795  | Total K to 12 |
|               |        |     |       |      |       |     | 73    | PRE-K         |
|               |        |     |       |      |       |     | 3868  |               |

PRELIMINARY Projected FY 23 Enrollment

| Foster                                       | PRS | South | East | HMS  | HHS                   | Total | Grade                     |
|--|-----|-------|------|------|-----------------------|-------|---------------------------|
|  |     |       | 75   |      |                       | 75    | Pre-K                     |
| 50   | 56  | 80    | 88   |      |                       | 274   | K                         |
| 52   | 58  | 82    | 90   |      |                       | 282   | *1                        |
| 69   | 58  | 76    | 66   |      |                       | 269   | 2                         |
| 86   | 67  | 80    | 70   |      |                       | 303   | 3                         |
| 62   | 60  | 90    | 68   |      |                       | 280   | 4                         |
| 75   | 75  | 95    | 59   |      |                       | 304   | 5                         |
| 394  | 374 | 503   | 441  |      |                       | 1787  | Total                     |
|  |     |       |      |      | Less Pre-K Elementary | 75    | -0.06%                    |
|  |     |       |      |      |                       | 1712  |                           |
|  |     |       |      | 295  |                       | 295   | 6                         |
|  |     |       |      | 313  |                       | 313   | 7                         |
|  |     |       |      | 263  |                       | 263   | 8                         |
|  |     |       |      | 871  |                       | 871   | Total 6 to 8 Before Loss  |
| Less Loss to Private Projected Middle School |     |       | 20   |      |                       |       |                           |
|  |     |       | 851  |      |                       |       | -3.08%                    |
|  |     |       |      | 302  |                       | 302   | 9                         |
|  |     |       |      | 264  |                       | 264   | 10                        |
|  |     |       |      | 294  |                       | 294   | 11                        |
|  |     |       |      | 327  |                       | 327   | 12                        |
|  |     |       |      | 1187 |                       | 1187  | Total 9 to 12 Before Loss |
| Less Loss to Private Projected High School   |     |       | 20   |      |                       |       |                           |
|  |     |       | 1167 |      |                       |       | -3.07%                    |
|  |     |       |      |      | Est. Total            | 3730  | Total K to 12             |
|  |     |       |      |      |                       | 75    |                           |
|  |     |       |      |      |                       | 3805  |                           |

Assumptions for FY23

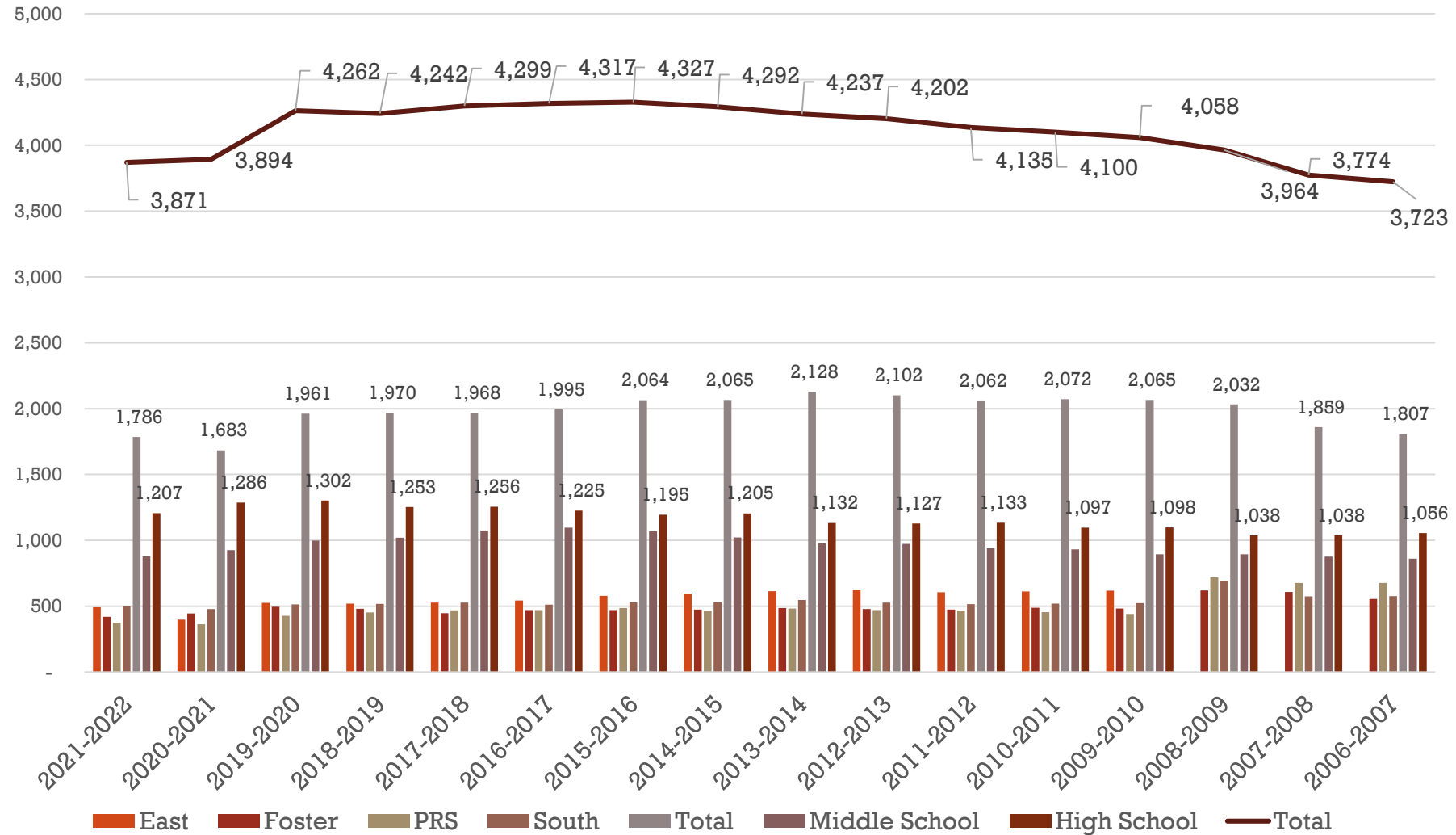
Uses October 1,2021 as base year.

\* 1st grade Assumes previous year K plus 5 for all schools.

Pre-K Set at 75. Progression for the rest of the grades

Updated for January 13, 2022

# Enrollment Trends



January 13, 2022

**HINGHAM PUBLIC SCHOOLS**  
Preliminary School Committee FY 2023 Budget  
Regular Education, Special Education, Vo-Tech Budget Breakdown

| ACCOUNT | ACCOUNT TITLE                  | <u>Budget<br/>2017-2018</u> | <u>Budget<br/>2018-2019</u> | <u>BUDGET<br/>2019-2020</u> | <u>BUDGET<br/>2020-2021</u> | <u>BUDGET<br/>2021-2022</u> | <u>Preliminary<br/>BUDGET<br/>2022-2023</u> | <u>Increase<br/>(Decrease)</u> | <u>%<br/>Change</u> |
|---------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|--------------------------------|---------------------|
| 1100    | School Committee               | \$59,350                    | \$84,350                    | \$69,350                    | \$78,350                    | \$88,350                    | \$78,350                                    | -\$10,000                      |                     |
| 1200    | Administration                 | \$1,030,727                 | \$1,110,800                 | \$1,277,715                 | \$1,377,829                 | \$1,540,197                 | \$1,751,519                                 | \$211,322                      |                     |
| 2200    | Principals                     | \$2,250,497                 | \$2,400,405                 | \$2,408,791                 | \$2,403,289                 | \$2,463,464                 | \$2,495,633                                 | \$32,169                       |                     |
| 2300    | Teaching                       | \$23,136,768                | \$24,038,561                | \$25,065,471                | \$25,942,356                | \$28,623,942                | \$29,268,865                                | \$644,923                      |                     |
| 2350    | Professional Development       | \$248,054                   | \$252,676                   | \$270,319                   | \$278,007                   | \$308,622                   | \$311,899                                   | \$3,277                        |                     |
| 2400    | Textbooks                      | \$383,490                   | \$440,249                   | \$436,891                   | \$448,145                   | \$499,857                   | \$507,764                                   | \$7,907                        |                     |
| 2410    | Instructional Equipment        | \$46,675                    | \$42,442                    | \$42,502                    | \$44,728                    | \$44,728                    | \$51,609                                    | \$6,880                        |                     |
| 2450    | Instructional Technology       | \$956,174                   | \$983,522                   | \$1,031,216                 | \$1,060,424                 | \$1,241,763                 | \$1,234,006                                 | -\$7,756                       |                     |
| 2500    | Library                        | \$732,587                   | \$754,610                   | \$793,711                   | \$822,688                   | \$803,124                   | \$832,829                                   | \$29,706                       |                     |
| 2700    | Counseling                     | \$1,197,478                 | \$1,318,555                 | \$1,387,012                 | \$1,408,306                 | \$1,520,397                 | \$1,614,684                                 | \$94,287                       |                     |
| 2800    | Psychological Services         | \$548,348                   | \$639,524                   | \$738,447                   | \$721,626                   | \$971,694                   | \$1,077,700                                 | \$106,006                      |                     |
| 3200    | Health Services                | \$675,887                   | \$710,205                   | \$741,679                   | \$792,853                   | \$818,896                   | \$841,050                                   | \$22,154                       |                     |
| 3300    | Transportation                 | \$1,199,803                 | \$1,256,306                 | \$1,280,852                 | \$1,263,279                 | \$1,372,321                 | \$1,428,106                                 | \$55,786                       |                     |
| 3510    | Athletics                      | \$692,098                   | \$723,608                   | \$739,024                   | \$739,025                   | \$742,677                   | \$742,667                                   | -\$10                          |                     |
| 3520    | Other Student Activity         | \$128,278                   | \$151,510                   | \$148,922                   | \$161,323                   | \$169,618                   | \$167,817                                   | -\$1,801                       |                     |
| 4110    | Custodial                      | \$1,650,798                 | \$1,714,058                 | \$1,787,303                 | \$1,808,080                 | \$1,838,685                 | \$1,878,151                                 | \$39,466                       |                     |
| 4120    | Heating of Buildings           | \$451,473                   | \$519,099                   | \$509,775                   | \$504,400                   | \$454,973                   | \$546,535                                   | \$91,562                       |                     |
| 4130    | Utilities                      | \$833,882                   | \$860,668                   | \$960,557                   | \$888,127                   | \$908,608                   | \$970,735                                   | \$62,127                       |                     |
| 4210    | Maintenance of Grounds         | \$85,439                    | \$87,140                    | \$89,289                    | \$95,720                    | \$184,566                   | \$183,569                                   | -\$997                         |                     |
| 4220    | Plant Maintenance              | \$914,174                   | \$979,917                   | \$1,033,656                 | \$1,126,451                 | \$1,281,865                 | \$1,334,273                                 | \$52,408                       |                     |
| 4230    | Repairs of Equipment           | \$122,405                   | \$129,125                   | \$138,365                   | \$140,058                   | \$141,099                   | \$152,006                                   | \$10,907                       |                     |
| 5100    | Employee Retirement            | \$57,115                    | \$57,073                    | \$64,023                    | \$61,713                    | \$100,153                   | \$146,033                                   | \$45,880                       |                     |
| 7000    | Non-Instr Equip & Rental       | \$1                         | \$1                         | \$1                         | \$1                         | \$58,801                    | \$61,201                                    | \$2,400                        |                     |
|         | Allowance for increases        | \$456,731                   | \$13,534                    | \$17,490                    | \$146,000                   | \$25,000                    | \$90,000                                    | \$65,000                       |                     |
|         | <b>Total Regular Education</b> | <b>\$37,858,232</b>         | <b>\$39,267,938</b>         | <b>\$41,032,360</b>         | <b>\$42,312,777</b>         | <b>\$46,203,399</b>         | <b>\$47,767,001</b>                         | <b>\$1,563,602</b>             | <b>3.38%</b>        |
| 2100B   | Sped Supervision               | \$353,354                   | \$431,771                   | \$440,872                   | \$426,119                   | \$661,034                   | \$714,437                                   | \$53,403                       |                     |
| 2300B   | Sped Instruction               | \$6,876,169                 | \$7,685,648                 | \$8,060,103                 | \$8,524,503                 | \$10,031,503                | \$10,568,840                                | \$537,337                      |                     |
| 2350B   | Sped Prof. Development         | \$9,900                     | \$9,900                     | \$9,900                     | \$9,900                     | \$10,340                    | \$10,520                                    | \$180                          |                     |
| 2400B   | Sped Textbooks                 | \$900                       | \$1,550                     | \$1,550                     | \$1,550                     | \$1,550                     | \$1,500                                     | -\$50                          |                     |
| 2700B   | Sped Counseling                | \$481,442                   | \$494,421                   | \$507,757                   | \$562,241                   | \$584,266                   | \$634,160                                   | \$49,894                       |                     |
| 2800B   | Sped Psychological Services    | \$307,856                   | \$287,861                   | \$315,174                   | \$328,061                   | \$351,346                   | \$365,039                                   | \$13,694                       |                     |
| 3300B   | Sped Transportation            | \$680,156                   | \$819,621                   | \$867,937                   | \$936,916                   | \$1,066,750                 | \$1,096,857                                 | \$30,107                       |                     |
| 9100B   | Sped Prog w/other Districts    | \$3,113,630                 | \$2,881,301                 | \$2,895,271                 | \$3,455,043                 | \$2,669,685                 | \$1,342,850                                 | -\$1,326,835                   |                     |
|         | <b>Total Special Education</b> | <b>\$11,823,407</b>         | <b>\$12,612,073</b>         | <b>\$13,098,565</b>         | <b>\$14,244,334</b>         | <b>\$15,376,474</b>         | <b>\$14,734,204</b>                         | <b>-\$642,271</b>              | <b>(4.18%)</b>      |
|         |                                |                             |                             |                             |                             |                             |   | \$0                            |                     |
| 3300E   | Vocational Transportation      | \$10,400                    | \$10,400                    | \$10,400                    | \$10,400                    | \$10,400                    | \$10,400                                    | \$0                            |                     |
| 9100E   | Vocational Tuition             | \$70,659                    | \$116,286                   | \$178,502                   | \$163,075                   | \$201,785                   | \$165,508                                   | -\$36,277                      |                     |
|         | <b>Total Votech</b>            | <b>\$81,058</b>             | <b>\$126,685</b>            | <b>\$188,902</b>            | <b>\$173,474</b>            | <b>\$212,185</b>            | <b>\$175,908</b>                            | <b>-\$36,277</b>               | <b>-17.10%</b>      |
|         | <b>Total Proposed Budget</b>   | <b>\$49,762,697</b>         | <b>\$52,006,697</b>         | <b>\$54,319,826</b>         | <b>\$56,730,585</b>         | <b>\$61,792,058</b>         | <b>\$62,677,112</b>                         | <b>\$885,054</b>               | <b>1.43%</b>        |

# REGULAR EDUCATION

## HINGHAM PUBLIC SCHOOLS

Preliminary School Committee FY 2023 Budget  
Regular Education, Special Education, Vo-Tech Budget Breakdown

| ACCOUNT | ACCOUNT TITLE            | <u>Budget</u><br><u>2017-2018</u> | <u>Budget</u><br><u>2018-2019</u> | <u>BUDGET</u><br><u>2019-2020</u> | <u>BUDGET</u><br><u>2020-2021</u> | <u>BUDGET</u><br><u>2021-2022</u> | Preliminary<br><u>BUDGET</u><br><u>2022-2023</u> | <u>Increase</u><br><u>(Decrease)</u> | %<br>Change |
|---------|--------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|--------------------------------------|-------------|
| 1100    | School Committee         | \$59,350                          | \$84,350                          | \$69,350                          | \$78,350                          | \$88,350                          | \$78,350   | -\$10,000                            |             |
| 1200    | Administration           | \$1,030,727                       | \$1,110,800                       | \$1,277,715                       | \$1,377,829                       | \$1,540,197                       | \$1,751,519                                      | \$211,322                            |             |
| 2200    | Principals               | \$2,250,497                       | \$2,400,405                       | \$2,408,791                       | \$2,403,289                       | \$2,463,464                       | \$2,495,633                                      | \$32,169                             |             |
| 2300    | Teaching                 | \$23,136,768                      | \$24,038,561                      | \$25,065,471                      | \$25,942,356                      | \$28,623,942                      | \$29,268,865                                     | \$644,923                            |             |
| 2350    | Professional Development | \$248,054                         | \$252,676                         | \$270,319                         | \$278,007                         | \$308,622                         | \$311,899  | \$3,277                              |             |
| 2400    | Textbooks                | \$383,490                         | \$440,249                         | \$436,891                         | \$448,145                         | \$499,857                         | \$507,764  | \$7,907                              |             |
| 2410    | Instructional Equipment  | \$46,675                          | \$42,442                          | \$42,502                          | \$44,728                          | \$44,728                          | \$51,609   | \$6,880                              |             |
| 2450    | Instructional Technology | \$956,174                         | \$983,522                         | \$1,031,216                       | \$1,060,424                       | \$1,241,763                       | \$1,234,006                                      | -\$7,756                             |             |
| 2500    | Library                  | \$732,587                         | \$754,610                         | \$793,711                         | \$822,688                         | \$803,124                         | \$832,829  | \$29,706                             |             |
| 2700    | Counseling               | \$1,197,478                       | \$1,318,555                       | \$1,387,012                       | \$1,408,306                       | \$1,520,397                       | \$1,614,684                                      | \$94,287                             |             |
| 2800    | Psychological Services   | \$548,348                         | \$639,524                         | \$738,447                         | \$721,626                         | \$971,694                         | \$1,077,700                                      | \$106,006                            |             |
| 3200    | Health Services          | \$675,887                         | \$710,205                         | \$741,679                         | \$792,853                         | \$818,896                         | \$841,050  | \$22,154                             |             |
| 3300    | Transportation           | \$1,199,803                       | \$1,256,306                       | \$1,280,852                       | \$1,263,279                       | \$1,372,321                       | \$1,428,106                                      | \$55,786                             |             |
| 3510    | Athletics                | \$692,098                         | \$723,608                         | \$739,024                         | \$739,025                         | \$742,677                         | \$742,667  | -\$10                                |             |
| 3520    | Other Student Activity   | \$128,278                         | \$151,510                         | \$148,922                         | \$161,323                         | \$169,618                         | \$167,817  | -\$1,801                             |             |
| 4110    | Custodial                | \$1,650,798                       | \$1,714,058                       | \$1,787,303                       | \$1,808,080                       | \$1,838,685                       | \$1,878,151                                      | \$39,466                             |             |
| 4120    | Heating of Buildings     | \$451,473                         | \$519,099                         | \$509,775                         | \$504,400                         | \$454,973                         | \$546,535  | \$91,562                             |             |
| 4130    | Utilities                | \$833,882                         | \$860,668                         | \$960,557                         | \$888,127                         | \$908,608                         | \$970,735  | \$62,127                             |             |
| 4210    | Maintenance of Grounds   | \$85,439                          | \$87,140                          | \$89,289                          | \$95,720                          | \$184,566                         | \$183,569  | -\$997                               |             |
| 4220    | Plant Maintenance        | \$914,174                         | \$979,917                         | \$1,033,656                       | \$1,126,451                       | \$1,281,865                       | \$1,334,273                                      | \$52,408                             |             |
| 4230    | Repairs of Equipment     | \$122,405                         | \$129,125                         | \$138,365                         | \$140,058                         | \$141,099                         | \$152,006  | \$10,907                             |             |
| 5100    | Employee Retirement      | \$57,115                          | \$57,073                          | \$64,023                          | \$61,713                          | \$100,153                         | \$146,033  | \$45,880                             |             |
| 7000    | Non-Instr Equip & Rental | \$1                               | \$1                               | \$1                               | \$1                               | \$58,801                          | \$61,201   | \$2,400                              |             |
|         | Allowance for increases  | \$456,731                         | \$13,534                          | \$17,490                          | \$146,000                         | \$25,000                          | \$90,000   | \$65,000                             |             |
|         | Total Regular Education  | \$37,858,232                      | \$39,267,938                      | \$41,032,360                      | \$42,312,777                      | \$46,203,399                      | \$47,767,001                                     | \$1,563,602                          | 3.38%       |

# SPECIAL ED & VoTECH

## HINGHAM PUBLIC SCHOOLS

Preliminary School Committee FY 2023 Budget

Regular Education, Special Education, Vo-Tech Budget Breakdown

| ACCOUNT | ACCOUNT TITLE               | <u>Budget</u>       | <u>Budget</u>       | <u>BUDGET</u>       | <u>BUDGET</u>       | <u>BUDGET</u>       | Preliminary<br><u>BUDGET</u> | <u>Increase</u>    | <u>%</u>     |
|---------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|--------------------|--------------|
|         |                             | 2017-2018           | 2018-2019           | 2019-2020           | 2020-2021           | 2021-2022           | 2022-2023                    | (Decrease)         | Change       |
| 2100B   | Sped Supervision            | \$353,354           | \$431,771           | \$440,872           | \$426,119           | \$661,034           | \$714,437                    | \$53,403           | 8.08%        |
| 2300B   | Sped Instruction            | \$6,876,169         | \$7,685,648         | \$8,060,103         | \$8,524,503         | \$10,031,503        | \$10,568,840                 | \$537,337          | 5.36%        |
| 2350B   | Sped Prof. Development      | \$9,900             | \$9,900             | \$9,900             | \$9,900             | \$10,340            | \$10,520                     | \$180              | 1.74%        |
| 2400B   | Sped Textbooks              | \$900               | \$1,550             | \$1,550             | \$1,550             | \$1,550             | \$1,500                      | -\$50              | -3.23%       |
| 2700B   | Sped Counseling             | \$481,442           | \$494,421           | \$507,757           | \$562,241           | \$584,266           | \$634,160                    | \$49,894           | 8.54%        |
| 2800B   | Sped Psychological Services | \$307,856           | \$287,861           | \$315,174           | \$328,061           | \$351,346           | \$365,039                    | \$13,694           | 3.90%        |
| 3300B   | Sped Transportation         | \$680,156           | \$819,621           | \$867,937           | \$936,916           | \$1,066,750         | \$1,096,857                  | \$30,107           | 2.82%        |
| 9100B   | Sped Prog w/other Districts | \$3,113,630         | \$2,881,301         | \$2,895,271         | \$3,455,043         | \$2,669,685         | \$1,342,850                  | -\$1,326,835       | -49.70%      |
|         | Total Special Education     | \$11,823,407        | \$12,612,073        | \$13,098,565        | \$14,244,334        | \$15,376,474        | \$14,734,204                 | -\$642,271         | (4.18%)      |
|         |                             |                     |                     |                     |                     |                     | \$0                          |                    |              |
| 3300E   | Vocational Transportation   | \$10,400            | \$10,400            | \$10,400            | \$10,400            | \$10,400            | \$10,400                     | \$0                | 0.00%        |
| 9100E   | Vocational Tuition          | \$70,659            | \$116,286           | \$178,502           | \$163,075           | \$201,785           | \$165,508                    | -\$36,277          | -20.32%      |
|         | Total Votech                | \$81,058            | \$126,685           | \$188,902           | \$173,474           | \$212,185           | \$175,908                    | -\$36,277          | -17.10%      |
|         | Total Proposed Budget       | <u>\$49,762,697</u> | <u>\$52,006,697</u> | <u>\$54,319,826</u> | <u>\$56,730,585</u> | <u>\$61,792,058</u> | <u>\$62,677,112</u>          | <u>\$885,054</u>   | <u>1.43%</u> |
|         | ESSER II & III FUNDING      |                     |                     |                     |                     |                     | <u>-\$1,376,192</u>          |                    |              |
|         | TAX PAYER                   | <u>\$49,762,697</u> | <u>\$52,006,697</u> | <u>\$54,319,826</u> | <u>\$56,730,985</u> | <u>\$60,415,866</u> | <u>\$62,677,112</u>          | <u>\$2,261,246</u> | <u>3.74%</u> |



# Hingham Schools

FY 23 and Outer Years

## Budget Proposal

| Row Labels                              | Sum of Report FTE | Sum of Budget    | Sum of 2023 Priority Year | Sum of 2024 Priority Year | Sum of 2025 Priority Year | Sum of 2026 Priority Year |
|---|-------------------|------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Central</b>                          | <b>4.00</b>       | <b>\$300,963</b> | <b>\$300,963</b>          | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                |
| Central Office Media and Communications | 1.00              | \$85,000         | \$85,000                  | \$0                       | \$0                       | \$0                       |
| Data Analysis Lead                      | 1.00              | \$80,000         | \$80,000                  | \$0                       | \$0                       | \$0                       |
| HR Clerical Support                     | 1.00              | \$40,963         | \$40,963                  | \$0                       | \$0                       | \$0                       |
| Payroll and Benefits Manager            | 1.00              | \$95,000         | \$95,000                  | \$0                       | \$0                       | \$0                       |
| <b>District</b>                         | <b>4.00</b>       | <b>\$896,054</b> | <b>\$304,483</b>          | <b>\$476,000</b>          | <b>\$115,571</b>          | <b>\$0</b>                |
| Assessment Tools PD                     | 0.00              | \$18,000         | \$18,000                  | \$0                       | \$0                       | \$0                       |
| Assessment Tools Teaching               | 0.00              | \$50,000         | \$50,000                  | \$0                       | \$0                       | \$0                       |
| Director Of Equity and Inclusion        | 1.00              | \$115,571        | \$0                       | \$0                       | \$115,571                 | \$0                       |
| Fine Arts Director                      | 1.00              | \$120,240        | \$120,240                 | \$0                       | \$0                       | \$0                       |
| Late Bus for High School                | 0.00              | \$8,326          | \$8,326                   | \$0                       | \$0                       | \$0                       |
| Subs                                    | 0.00              | \$32,000         | \$32,000                  | \$0                       | \$0                       | \$0                       |
| Technology Moved Into Operating Budget  | 0.00              | \$476,000        | \$0                       | \$476,000                 | \$0                       | \$0                       |
| New SPED Vans Two (2) Lease to Buy      | 0.00              | \$26,284         | \$26,284                  | \$0                       | \$0                       | \$0                       |
| Two (2) New Drivers                     | 2.00              | \$49,633         | \$49,633                  | \$0                       | \$0                       | \$0                       |
| <b>High School</b>                      | <b>8.50</b>       | <b>\$495,441</b> | <b>\$31,951</b>           | <b>\$149,051</b>          | <b>\$312,982</b>          | <b>\$0</b>                |
| Assistant I                             | 1.00              | \$30,722         | \$0                       | \$30,722                  | \$0                       | \$0                       |
| Clubs - Request for 2 New               | 0.00              | \$1,457          | \$0                       | \$0                       | \$0                       | \$0                       |
| HS Assistant Principal                  | 1.00              | \$126,599        | \$0                       | \$0                       | \$126,599                 | \$0                       |
| Library Para                            | 1.00              | \$21,888         | \$0                       | \$21,888                  | \$0                       | \$0                       |
| Para Transition Room                    | 1.00              | \$21,888         | \$0                       | \$21,888                  | \$0                       | \$0                       |
| School Adjustment Counselor - HS        | 1.00              | \$74,553         | \$0                       | \$0                       | \$74,553                  | \$0                       |
| Student Service Admin Assistant         | 1.00              | \$31,951         | \$31,951                  | \$0                       | \$0                       | \$0                       |
| Teacher Directed Study                  | 0.50              | \$37,277         | \$0                       | \$0                       | \$37,277                  | \$0                       |
| Teacher Social Studies                  | 1.00              | \$74,553         | \$0                       | \$74,553                  | \$0                       | \$0                       |
| Special Education 504 Team Chair        | 1.00              | \$74,553         | \$0                       | \$0                       | <b>\$74,553</b>           | \$0                       |

Updated for January 13, 2022



# Hingham Schools

## FY 23 and Outer Years

### Budget Proposal

| Row Labels                           | Sum of Report FTE | Sum of Budget      | Sum of 2023 Priority Year | Sum of 2024 Priority Year | Sum of 2025 Priority Year | Sum of 2026 Priority Year |
|--------------------------------------|-------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Middle School</b>                 | <b>3.00</b>       | <b>\$223,659</b>   | <b>\$0</b>                | <b>\$149,106</b>          | <b>\$74,553</b>           | <b>\$0</b>                |
| Music Teacher                        | 1.00              | \$74,553           | \$0                       | \$74,553                  | \$0                       | \$0                       |
| Special Education 504 Team Chair     | 1.00              | \$74,553           | \$0                       | \$0                       | \$74,553                  | \$0                       |
| Special Education Teacher            | 1.00              | \$74,553           | \$0                       | \$74,553                  | \$0                       | \$0                       |
| <b>East</b>                          | <b>1.00</b>       | <b>\$74,553</b>    | <b>\$74,553</b>           | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                |
| School Adjustment Counselor - East   | 1.00              | \$74,553           | \$74,553                  | \$0                       | \$0                       | \$0                       |
| <b>Foster</b>                        | <b>1.00</b>       | <b>\$74,553</b>    | <b>\$74,553</b>           | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                |
| School Adjustment Counselor - Foster | 1.00              | \$74,553           | \$74,553                  | \$0                       | \$0                       | \$0                       |
| <b>PRS</b>                           | <b>1.20</b>       | <b>\$92,957</b>    | <b>\$74,553</b>           | <b>\$18,404</b>           | <b>\$0</b>                | <b>\$0</b>                |
| Music Teacher                        | 0.20              | \$18,404           | \$0                       | \$18,404                  | \$0                       | \$0                       |
| School Adjustment Counselor - PRS    | 1.00              | \$74,553           | \$74,553                  | \$0                       | \$0                       | \$0                       |
| <b>South</b>                         | <b>1.00</b>       | <b>\$74,553</b>    | <b>\$74,553</b>           | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                |
| School Adjustment Counselor - South  | 1.00              | \$74,553           | \$74,553                  | \$0                       | \$0                       | \$0                       |
| <b>Athletics</b>                     | <b>0.00</b>       | <b>\$19,475</b>    | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                |
| Rugby Assistant                      | 0.00              | \$4,137            | \$0                       | \$0                       | \$0                       | \$0                       |
| Rugby Head                           | 0.00              | \$7,013            | \$0                       | \$0                       | \$0                       | \$0                       |
| Unified Track Stipend                | 0.00              | \$4,394            | \$0                       | \$0                       | \$0                       | \$0                       |
| Unified Basketball Stipend           | 0.00              | \$3,931            | \$0                       | \$0                       | \$0                       | \$0                       |
| <b>Elementary</b>                    | <b>1.00</b>       | <b>\$74,553</b>    | <b>\$0</b>                | <b>\$74,553</b>           | <b>\$0</b>                | <b>\$0</b>                |
| Speech and Language Pathologist      | 1.00              | \$74,553           | \$0                       | \$74,553                  | \$0                       | \$0                       |
| <b>Secondary</b>                     | <b>1.00</b>       | <b>\$74,553</b>    | <b>\$0</b>                | <b>\$0</b>                | <b>\$74,553</b>           | <b>\$0</b>                |
| Special Education Academic Evaluator | 1.00              | \$74,553           | \$0                       | \$0                       | \$74,553                  | \$0                       |
| <b>Grand Total</b>                   | <b>25.70</b>      | <b>\$2,401,313</b> | <b>\$935,609</b>          | <b>\$867,114</b>          | <b>\$577,659</b>          | <b>\$0</b>                |

Updated for January 13, 2022

# **HINGHAM SCHOOLS**

## **FY 2023 PRELIMINARY PROPOSED BUDGET**

- Major Budget Drivers
  - Special Education Tuition “Age Outs”
  - Increased Circuit Breaker
  - Favorable Hiring for FY 2022 added positions
  - Retirements and Resignations
  - Increased Energy and Electricity Costs
  - Zero Budgeted Athletics using increased revolving account
  - General Price Increases at 4.7% (3<sup>rd</sup> Quarter Government published Price Deflator Index (PDI) for state and local government purchases)
  - Trades Contract expenses increase assumed at 6.5% (4<sup>th</sup> Quarter PDI)

# Hingham Schools

## FY 23 “OFFSETS”\* to Budget Proposal

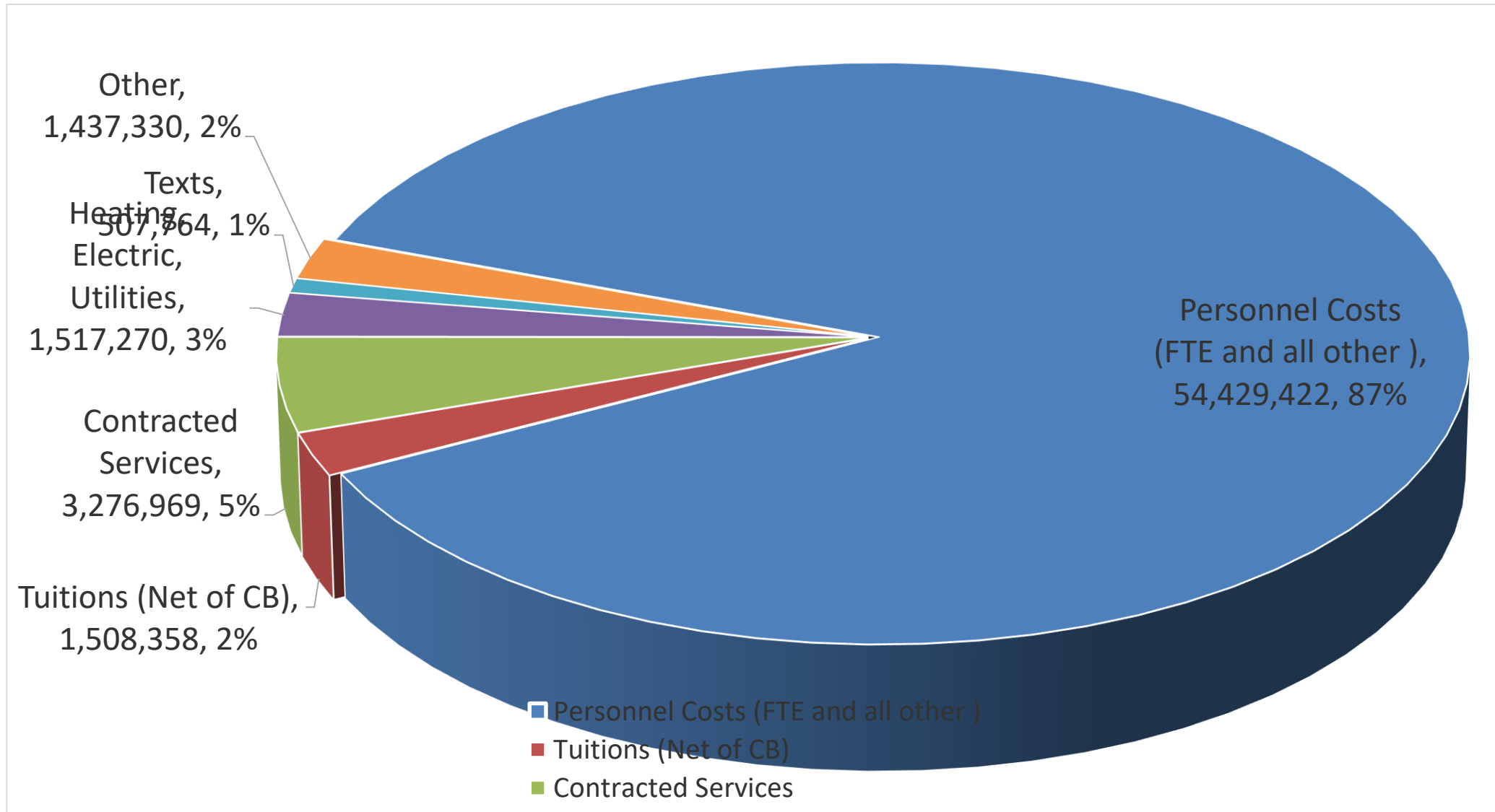
|   | Budget<br>2014-2015      | Budget<br>2015-2016      | Budget<br>2016-2017      | Budget<br>2017-2018      | Budget<br>2018-2019      | Budget<br>2019-2020      | Budget<br>2020-2021      | Budget<br>2021-2022      | Preliminary Budget<br>Budget<br>2022-2023 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|
| <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>18,236,265</b>        | <b>17,837,265</b>                         |
| Grants  |                          |                          |                          |                          |                          |                          |                          |                          |   |
| IDEA  | -853,263                 | -915,085                 | -934,634                 | -947,817                 | -823,033                 | -771,842                 | -857,913                 | -830,000                 | -988,440                                  |
| ECC   | -13,490                  | -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               | -1,881,131                                |
| Tuition Revolving                                 | -220,000                 | -370,000                 | -220,000                 | -220,000                 | -220,000                 | -220,000                 | -320,000                 | -220,000                 | -220,000                                  |
| Other Revolving SSEC/FDK SPED                     | -4,500                   | -79,025                  | -56,000                  | -70,000                  | 0                        | 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>-2,859,791</b>        | <b>-3,103,061</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>15,376,474</u></b> | <b><u>14,734,204</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>44,101,179</b>        | <b>47,662,630</b>        | <b>49,234,042</b>                         |
| Revenue Offsets                                   |                          |                          |                          |                          |                          |                          |                          |                          |   |
| Athletics   | -294,000                 | -312,661                 | -312,600                 | -323,600                 | -323,600                 | -323,600                 | -358,308                 | -378,308                 | -425,034                                  |
| Middle School Activity                            | -74,116                  | -78,139                  | -79,440                  | -81,240                  | -40,000                  | -50,000                  | -50,000                  | -50,000                  | -50,000                                   |
| Field Revolving Account                           | -10,000                  | -50,000                  | -30,000                  | -30,000                  | -30,000                  | -30,000                  | -30,000                  | 0                        | 0   |
| Building Revolving Account                        | -7,500                   | -100,812                 | -55,000                  | -55,000                  | -55,000                  | -55,000                  | -28,957                  | -78,957                  | -55,000                                   |
| Kids In Action                                    | 0                        | 0                        | -112,900                 | -167,000                 | -167,000                 | -167,000                 | -157,500                 | -50,000                  | -50,000                                   |
| Food Service                                      |                          |                          |                          | -18,003                  | -18,003                  | -38,714                  | -41,452                  | 0                        | 0   |
| Drivers Ed  | -5,000                   | -5,000                   | -5,000                   | -5,000                   | -5,000                   | -5,000                   | 0                        | 0                        | 0   |
| Continuing Ed                                     | -5,000                   | 0                        | 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                        | 0   |
| Cable Grant                                       | -18,104                  | -18,104                  | -18,466                  | -18,466                  | -18,466                  | -18,466                  | -18,466                  | -18,466                  | 0   |
| METCO GRANT                                       |                          |                          |                          | -68,344                  | -119,719                 | -115,839                 | -119,719                 | -116,500                 | -117,292                                  |
| Other Offsets (Full Day K)                        |                          | -780,975                 | -744,000                 | -730,000                 | -839,270                 | -940,000                 | -980,000                 | -767,000                 | -769,715                                  |
| <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>-1,459,231</b>        | <b>-1,467,041</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>42,312,777</u></b> | <b><u>46,203,399</u></b> | <b><u>47,767,001</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>-4,319,022</u></b> | <b><u>-4,570,102</u></b>                  |
| <b>  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>61,189,026</u></b> | <b><u>65,898,895</u></b> | <b><u>67,071,306</u></b>                  |

\*Data excludes ESSER and Other COVID Grants

January 2022

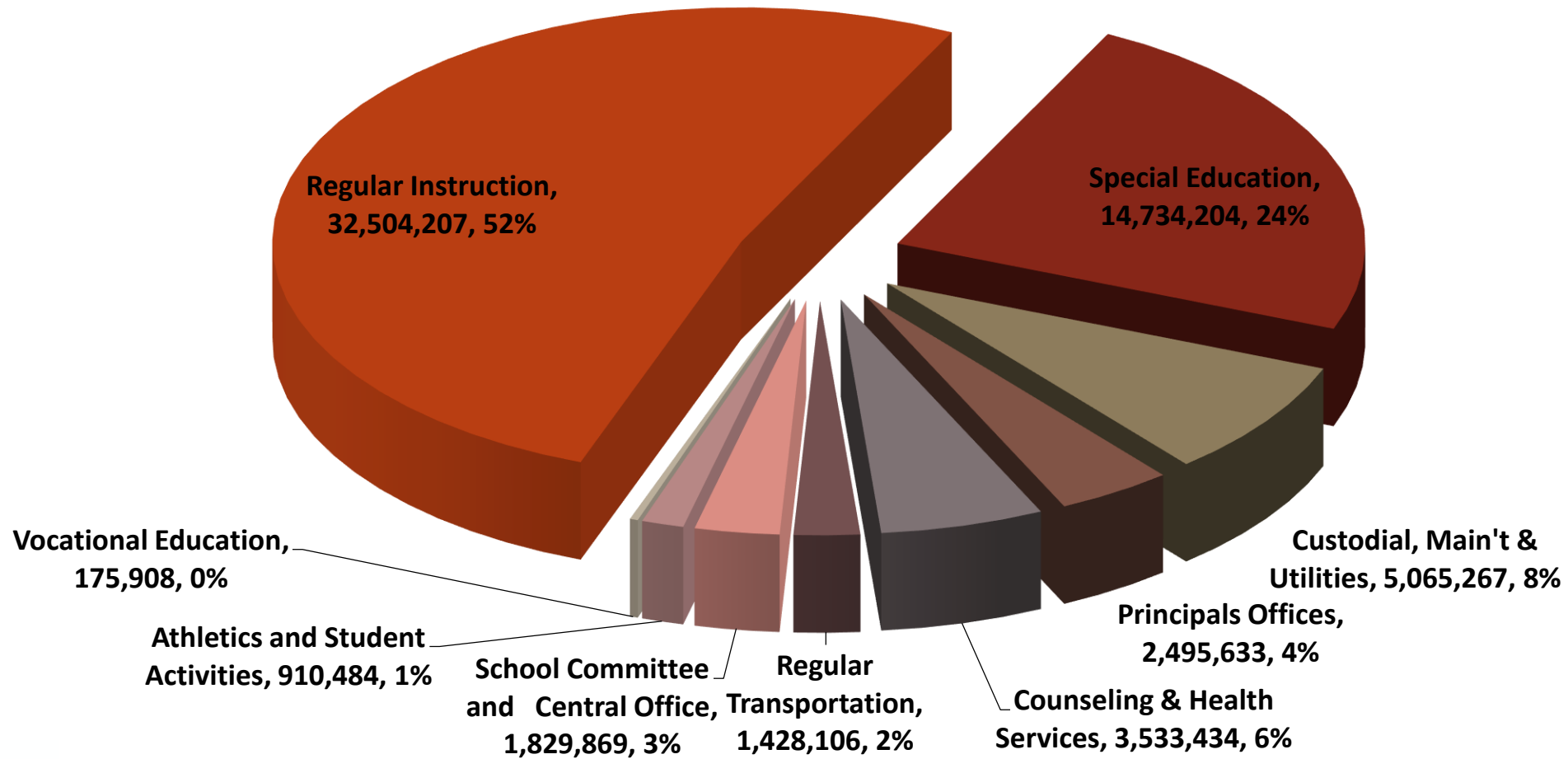
# Hingham Public Schools

## FY 2023 Budget Proposal



# Hingham Schools FY 23 Budget Proposal

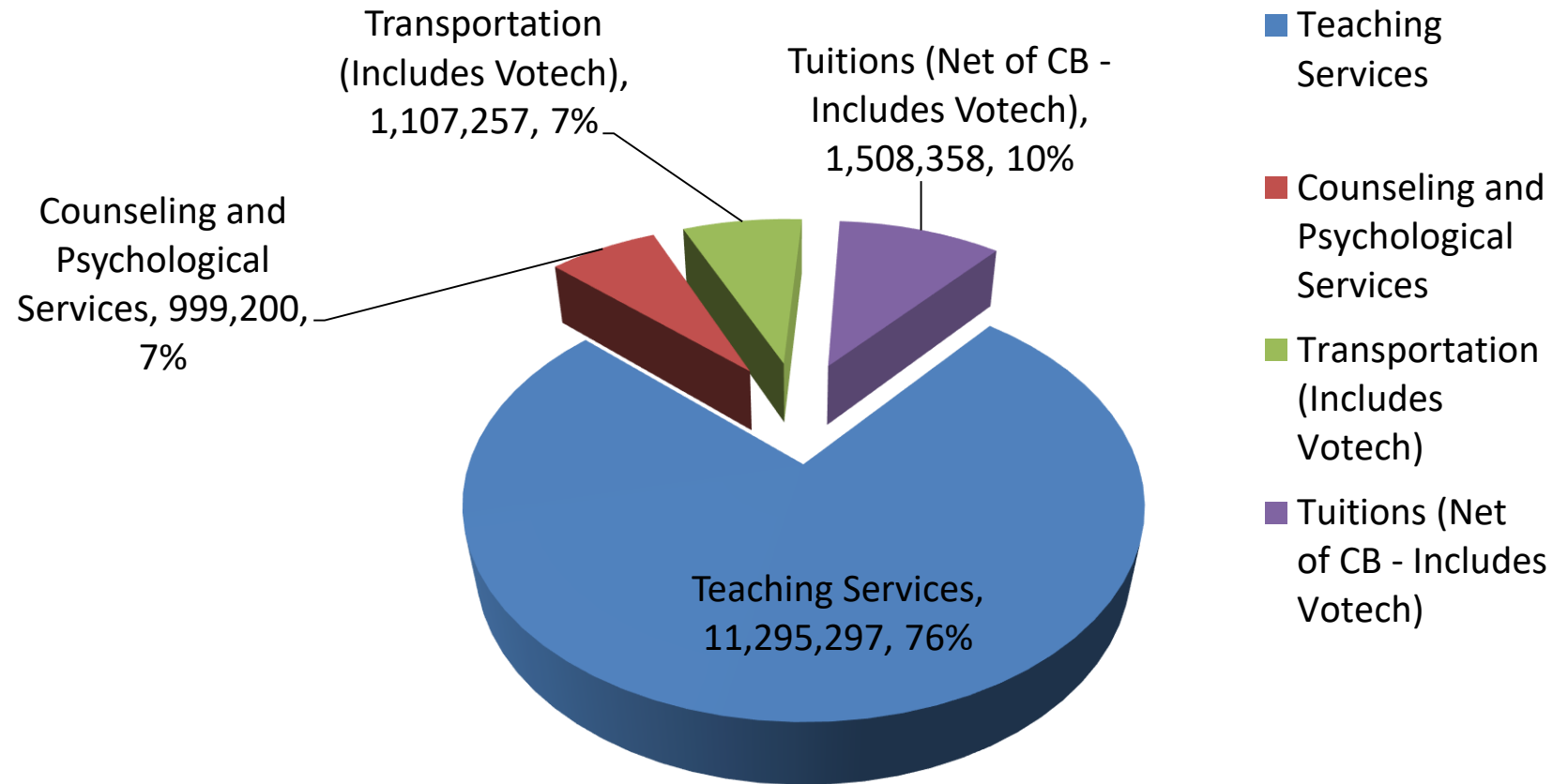
## Proposed FY 23 School Budget By Program Area



January 2022

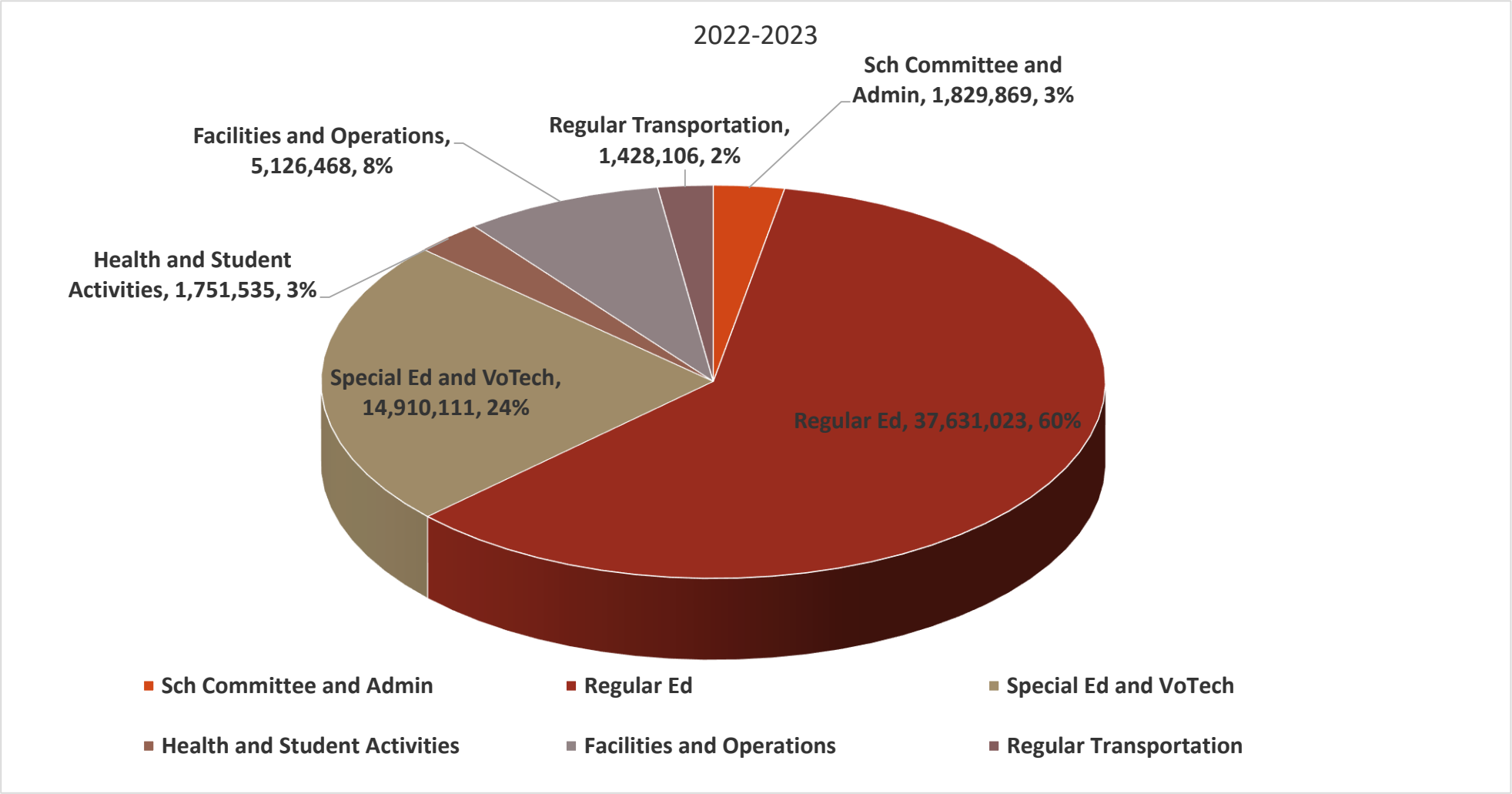
# Hingham Schools FY 23 Budget Proposal

## Special Education FY 23 Budget Breakdown



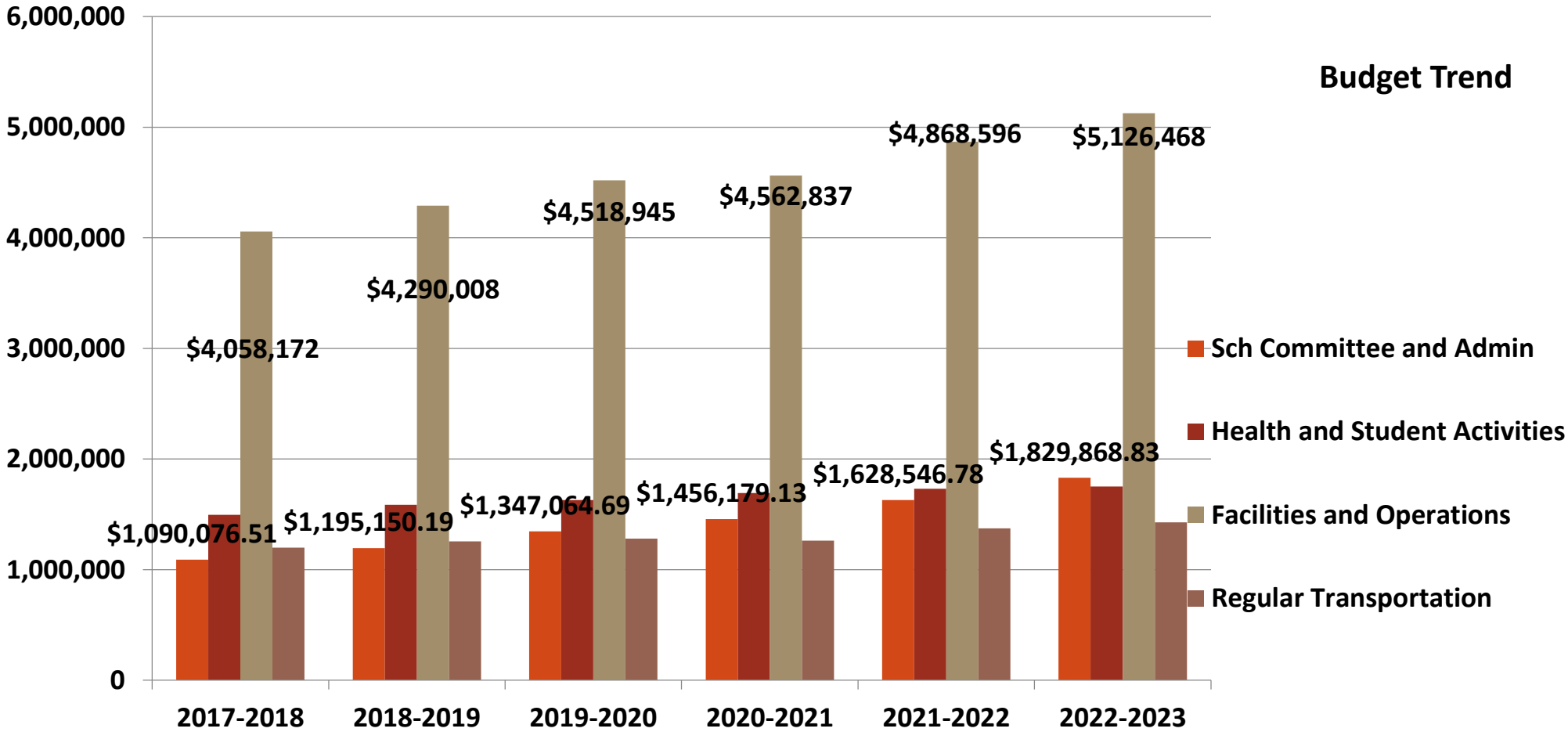
Updated for January 13, 2022

Hingham Schools  
FY 23 Budget Proposal

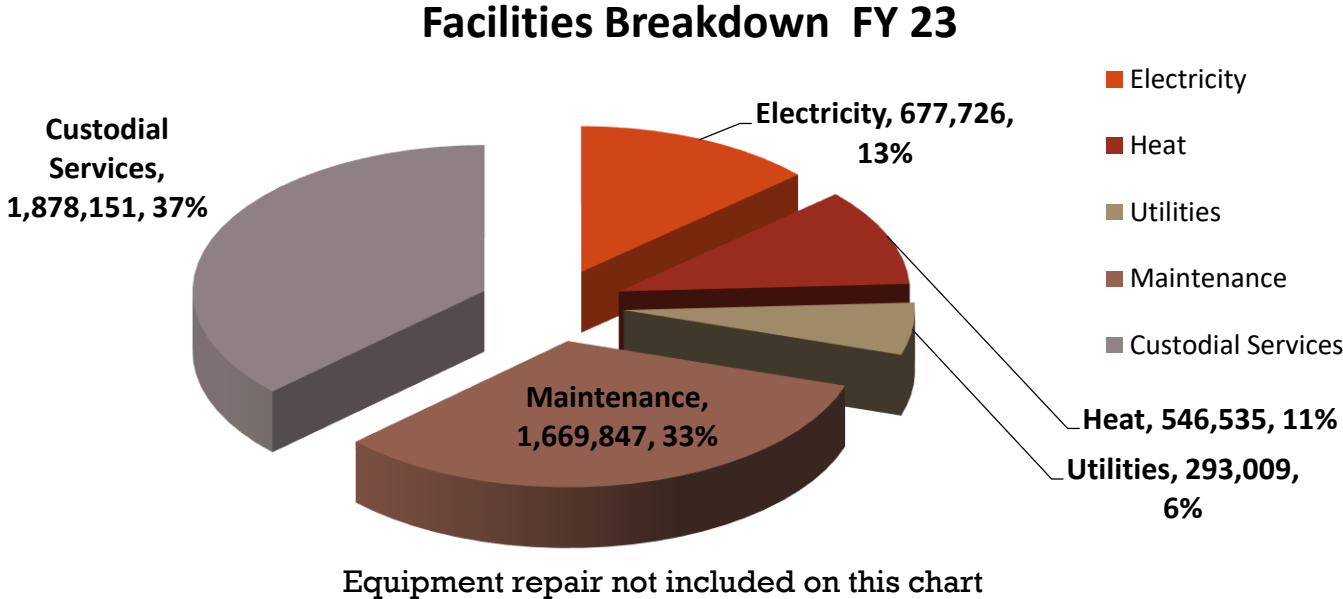




Hingham Schools  
FY 23 Budget Proposal



Hingham Schools  
FY 23 Budget Proposal



# **HINGHAM SCHOOLS**

## **FY 2023 PRELIMINARY PROPOSED BUDGET**

- **Voc-Tech**
  - Budget assumes all known placements continue in FY 2023
  - Budget does “NOT” include Four (4) pending applications

# **HINGHAM SCHOOLS**

## **FY 2023 PRELIMINARY PROPOSED BUDGET**

# Questions