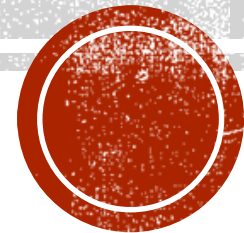


HINGHAM PUBLIC SCHOOLS

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	3	Post Grad
Total K to 12						3795	3795	Total K to 12
						73	73	PRE-K
							3868	

PRELIMINARY Projected FY 23 Enrollment

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

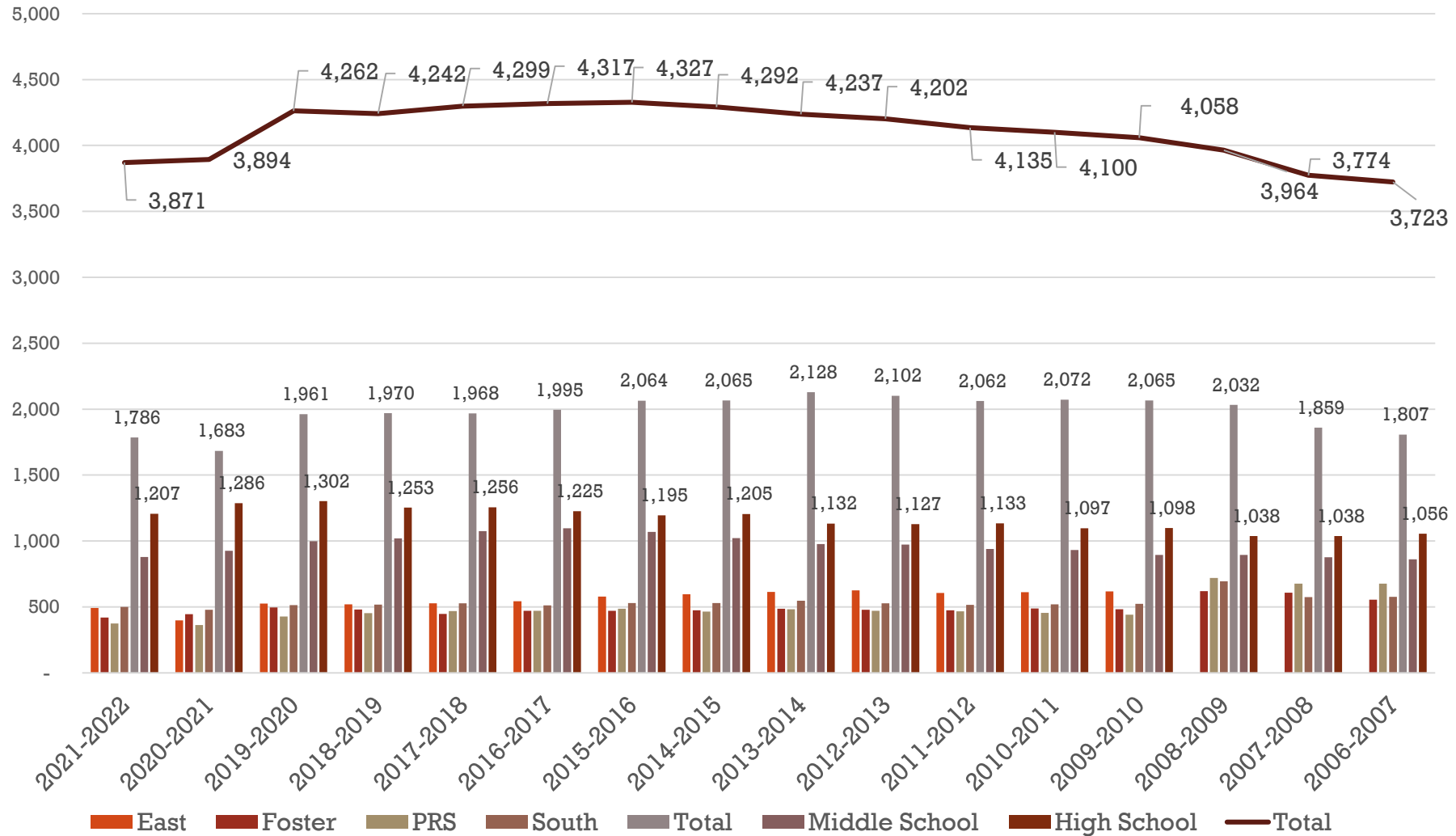
Assumptions for FY23

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

Enrollment Trends



January 13, 2022

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> 2017-2018	<u>Budget</u> 2018-2019	<u>BUDGET</u> 2019-2020	<u>BUDGET</u> 2020-2021	<u>BUDGET</u> 2021-2022	Preliminary <u>BUDGET</u> 2022-2023	<u>Increase</u> <u>(Decrease)</u>	% 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							Preliminary	Increase (Decrease)	% Change
		<u>Budget</u> 2017-2018	<u>Budget</u> 2018-2019	<u>BUDGET</u> 2019-2020	<u>BUDGET</u> 2020-2021	<u>BUDGET</u> 2021-2022	<u>BUDGET</u> 2022-2023			
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	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,585	\$61,792,058	\$62,677,112	\$885,054	1.43%	
	ESSER II & III FUNDING						-\$1,376,192			
	TAX PAYER	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$60,415,866	\$62,677,112	\$2,261,246	3.74%	

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
Central	4.00	\$300,963	\$300,963	\$0	\$0	\$0
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
District	4.00	\$896,054	\$304,483	\$476,000	\$115,571	\$0
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
High School	8.50	\$495,441	\$31,951	\$149,051	\$312,982	\$0
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	\$74,553	\$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
Middle School	3.00	\$223,659	\$0	\$149,106	\$74,553	\$0
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
East	1.00	\$74,553	\$74,553	\$0	\$0	\$0
School Adjustment Counselor - East	1.00	\$74,553	\$74,553	\$0	\$0	\$0
Foster	1.00	\$74,553	\$74,553	\$0	\$0	\$0
School Adjustment Counselor - Foster	1.00	\$74,553	\$74,553	\$0	\$0	\$0
PRS	1.20	\$92,957	\$74,553	\$18,404	\$0	\$0
Music Teacher	0.20	\$18,404	\$0	\$18,404	\$0	\$0
School Adjustment Counselor - PRS	1.00	\$74,553	\$74,553	\$0	\$0	\$0
South	1.00	\$74,553	\$74,553	\$0	\$0	\$0
School Adjustment Counselor - South	1.00	\$74,553	\$74,553	\$0	\$0	\$0
Athletics	0.00	\$19,475	\$0	\$0	\$0	\$0
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
Elementary	1.00	\$74,553	\$0	\$74,553	\$0	\$0
Speech and Language Pathologist	1.00	\$74,553	\$0	\$74,553	\$0	\$0
Secondary	1.00	\$74,553	\$0	\$0	\$74,553	\$0
Special Education Academic Evaluator	1.00	\$74,553	\$0	\$0	\$74,553	\$0
Grand Total	25.70	\$2,401,313	\$935,609	\$867,114	\$577,659	\$0

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%** (3rd Quarter Government published Price Deflator Index (PDI) for state and local government purchases)
 - **Trades Contract expenses increase assumed at 6.5%** (4th Quarter PDI)

Hingham Schools

FY 23 "OFFSETS"* to Budget Proposal

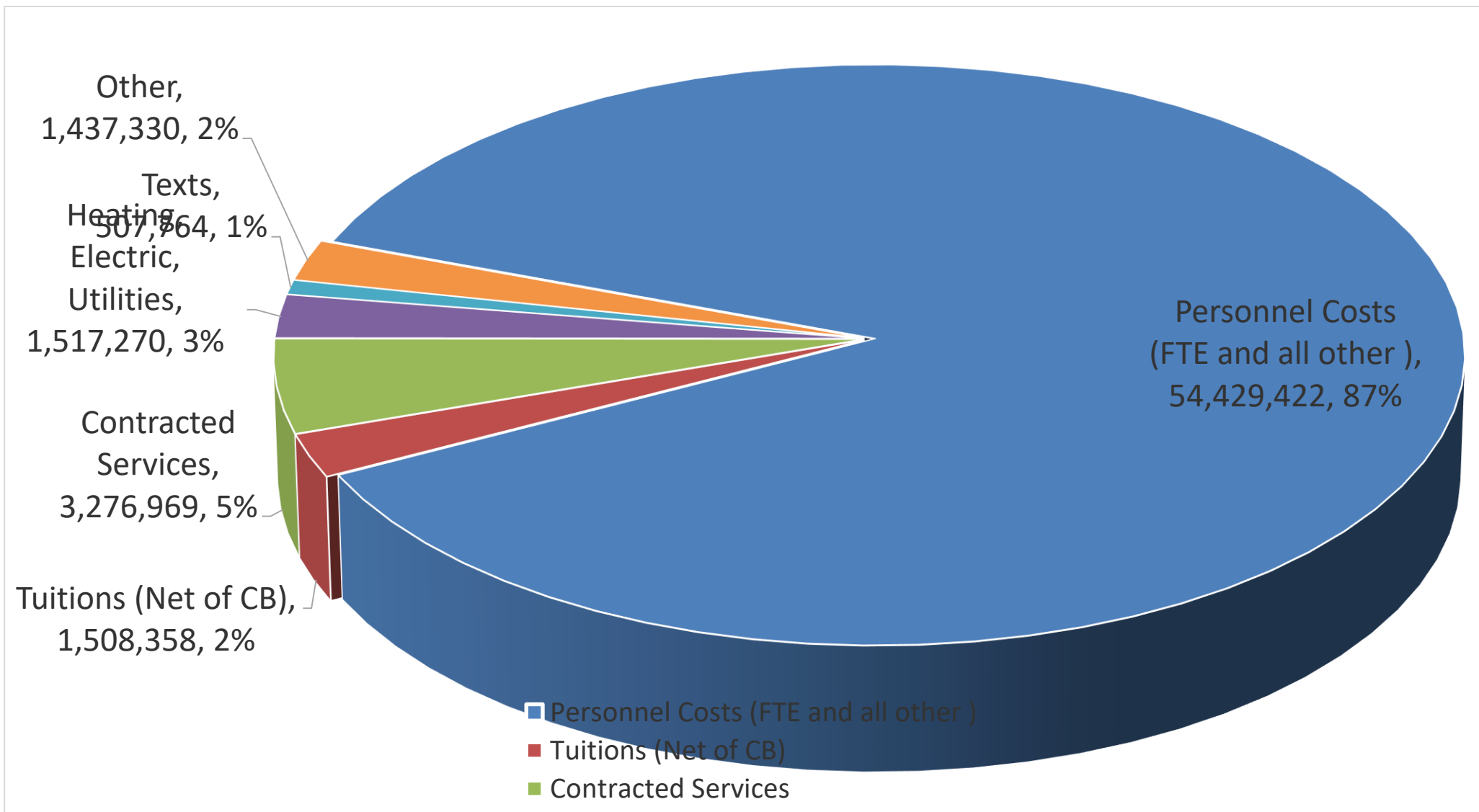
	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Preliminary Budget Budget 2022-2023
Gross Special Ed Spending	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,885,316	17,087,847	18,236,265	17,837,265
Grants									
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
Total Offsets	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,489,155	-2,786,751	-2,843,513	-2,859,791	-3,103,061
Net Spending - Special Ed	<u>10,015,139</u>	<u>10,688,822</u>	<u>11,476,094</u>	<u>11,823,407</u>	<u>12,612,073</u>	<u>13,098,565</u>	<u>14,244,334</u>	<u>15,376,474</u>	<u>14,734,204</u>
Gross Regular Ed Spending	33,803,356	36,031,679	37,429,513	39,363,885	40,892,996	42,784,979	44,101,179	47,662,630	49,234,042
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
Total Offsets	-422,720	-1,354,691	-1,366,406	-1,505,653	-1,625,058	-1,752,619	-1,788,402	-1,459,231	-1,467,041
Net Spending Regular Ed	<u>33,380,636</u>	<u>34,676,988</u>	<u>36,063,107</u>	<u>37,858,232</u>	<u>39,267,938</u>	<u>41,032,360</u>	<u>42,312,777</u>	<u>46,203,399</u>	<u>47,767,001</u>
Total Offsets via Grants/Fees and Receipts	<u>-2,674,157</u>	<u>-3,675,031</u>	<u>-3,604,067</u>	<u>-3,953,559</u>	<u>-4,114,213</u>	<u>-4,539,370</u>	<u>-4,631,915</u>	<u>-4,319,022</u>	<u>-4,570,102</u>
 School Spending Budget	<u>46,069,932</u>	<u>49,040,841</u>	<u>51,143,267</u>	<u>53,635,198</u>	<u>55,994,224</u>	<u>58,670,294</u>	<u>61,189,026</u>	<u>65,898,895</u>	<u>67,071,306</u>

*Data excludes ESSER and Other COVID Grants

January 2022

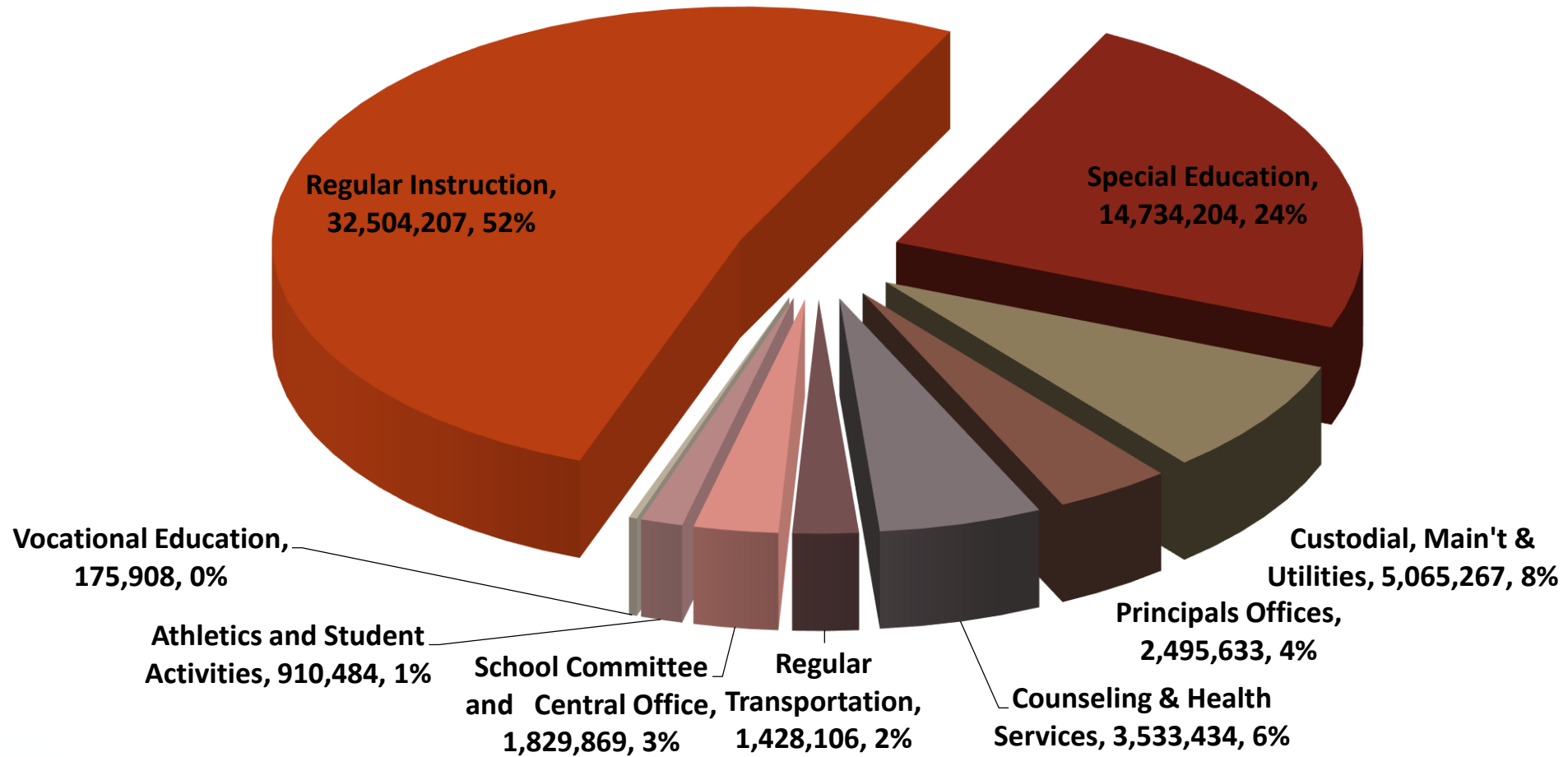
Hingham Public Schools

FY 2023 Budget Proposal



Hingham Schools FY 23 Budget Proposal

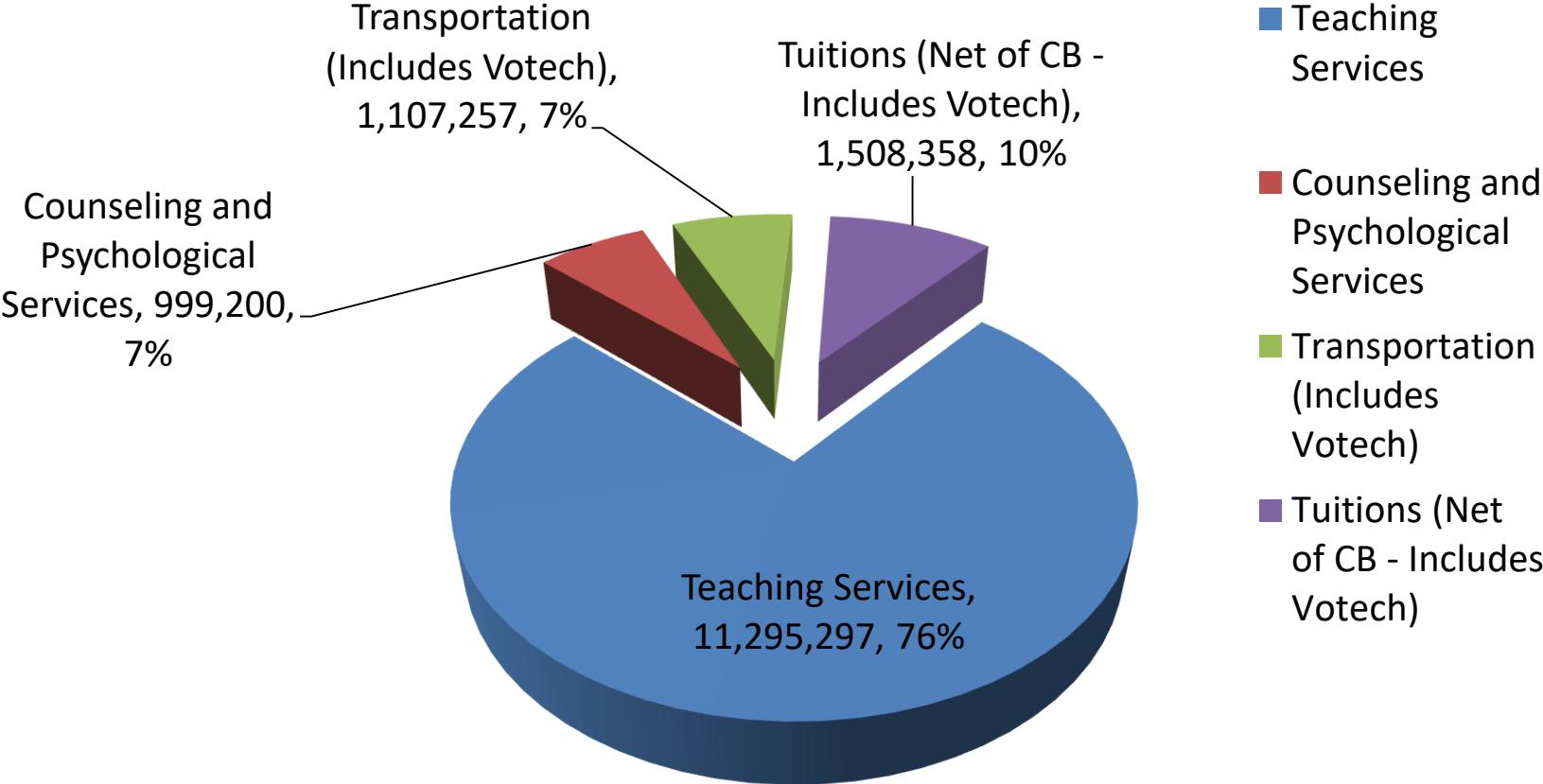
Proposed FY 23 School Budget By Program Area



January 2022

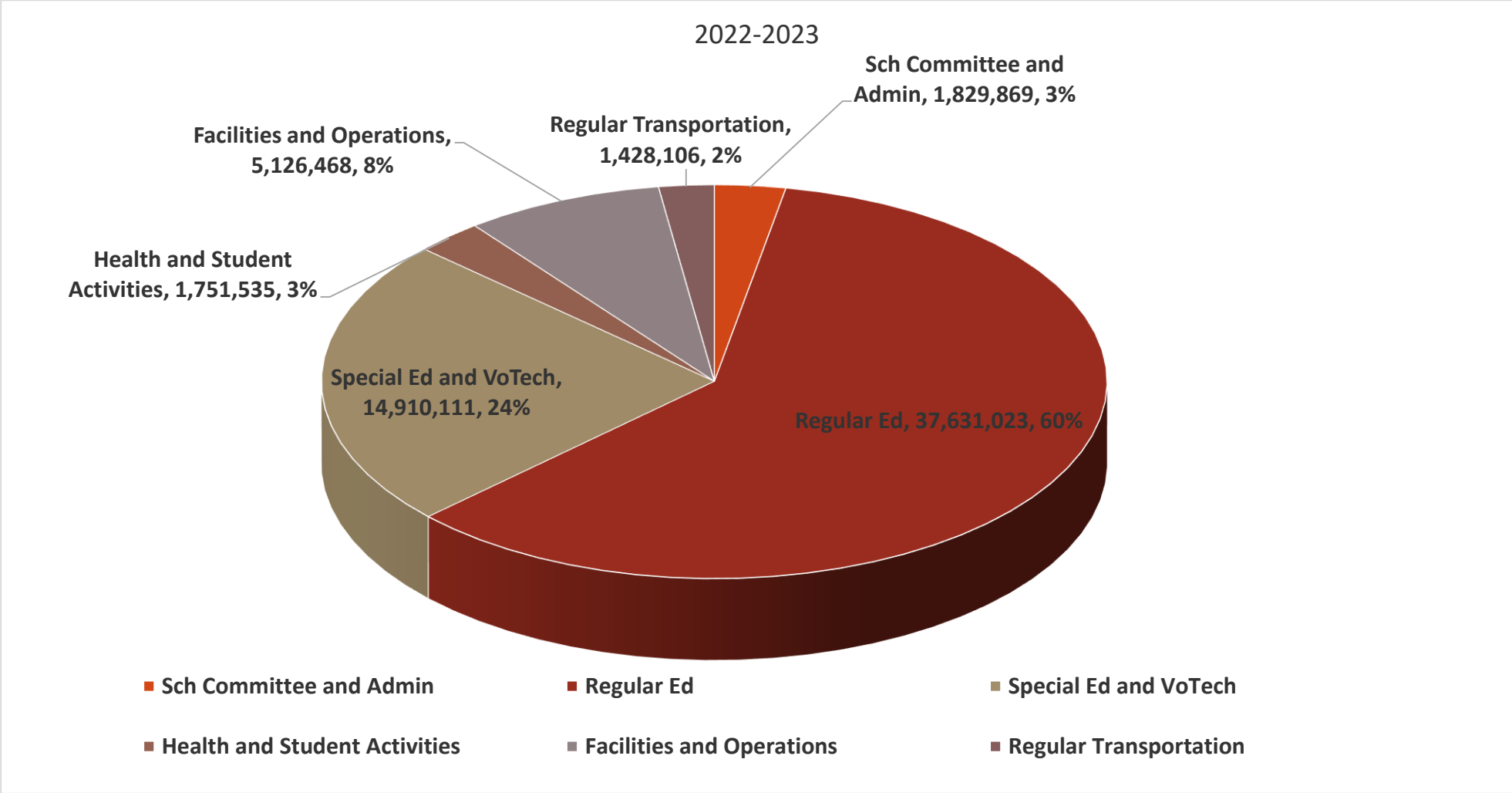
Hingham Schools FY 23 Budget Proposal

Special Education FY 23 Budget Breakdown

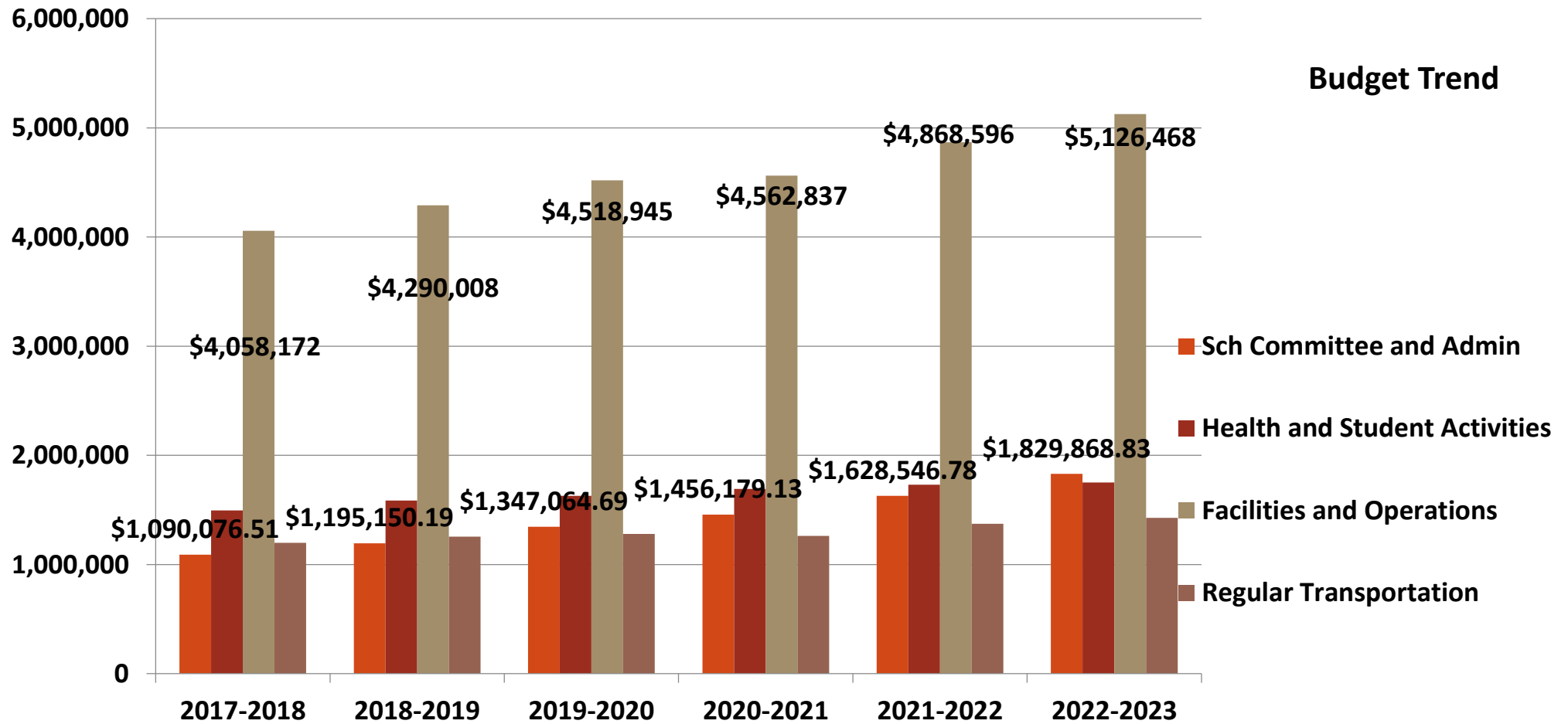


Updated for January 13, 2022

Hingham Schools FY 23 Budget Proposal

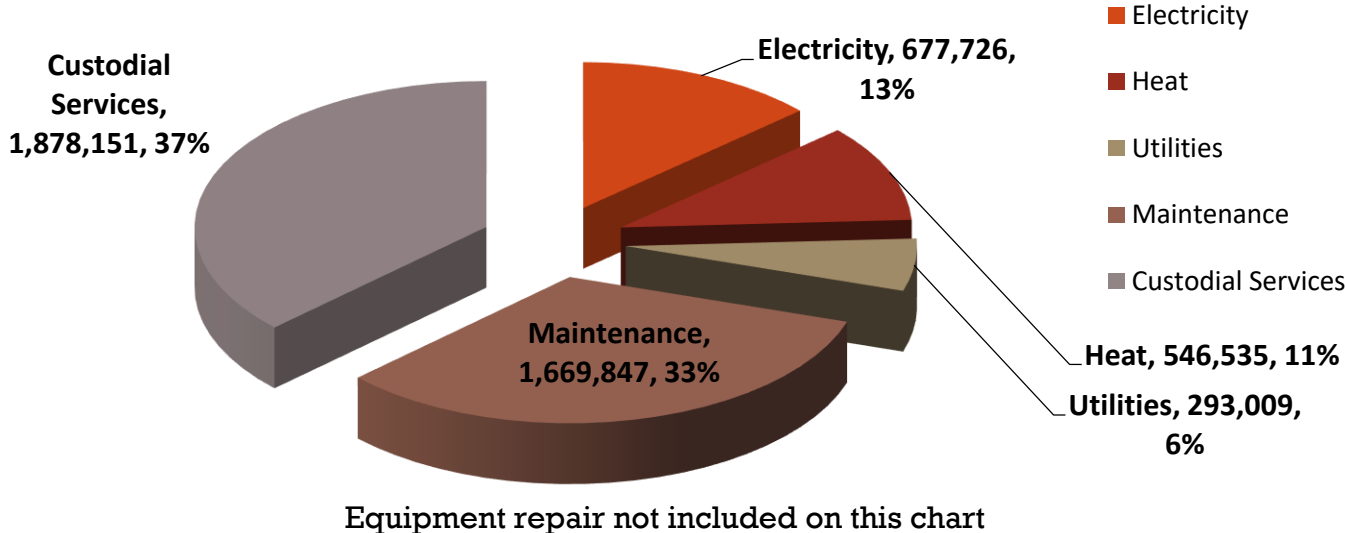


Hingham Schools FY 23 Budget Proposal



Hingham Schools FY 23 Budget Proposal

Facilities Breakdown FY 23



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