

Hingham Public Schools

Review of FY '21 Budget with Town Officials

Paul Austin, Ph.D. – Superintendent of Schools

Tuesday, February 11, 2020



HPS Mission and Core Beliefs

“The mission of the Hingham Public Schools is to provide challenging and comprehensive educational programs in a safe and supportive environment, enabling all students to develop the knowledge and skills necessary for success as local and global citizens.”

CORE BELIEFS

Fulfillment of Individual Potential

Respect for Self and Others

Civic Responsibility

Commitment to Life-long Learning

Service to Others

Guiding Principles of FY21 Budget Development

“The adopted budget of the School Committee will:”

- “Reflect the district mission, School Committee priorities, and community expectations for excellence and equitable access to education for all students”
- “Reflect known contractual obligations along with an allowance for negotiations with five operating budget Collective Bargaining Units”
- “Provide for continued personnel support for Central Office Administration in particular in the human resource area”
- “Fund state and federal mandates and compliance with DESE and Department of Public Health regulations”
- “Fund the maintenance of, and capital improvement to, school buildings, fields, playgrounds and properties”
- “Fund projected utilities/energy costs and contracted services (such as those for transportation), preventative maintenance projects, and proactive assessment and planning for facilities/space needs”
- “Reflect gross costs as they are known or projected but then offset by anticipated local fees and revenues, state and federal grants, including MA Circuit Breaker and IDEA, and revolving account allocations”

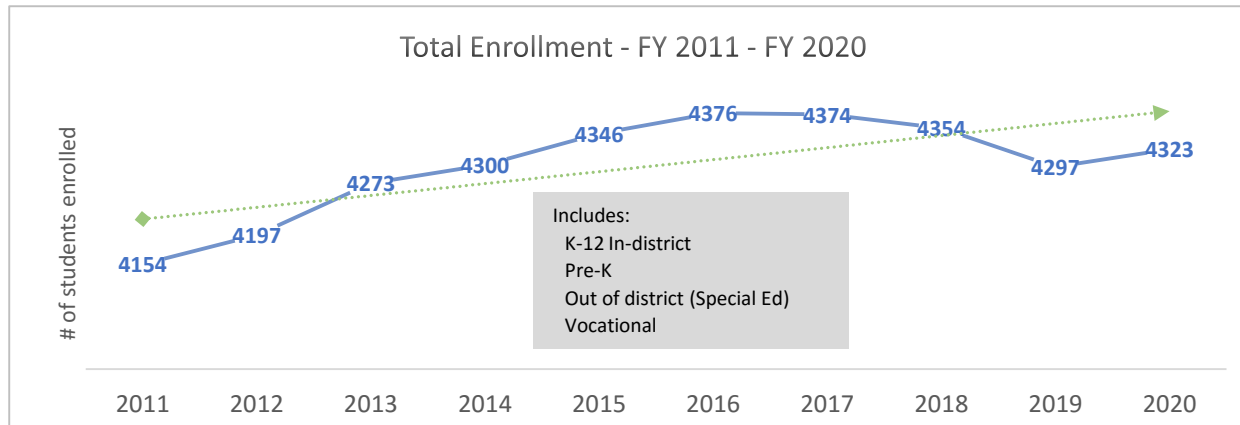
Budget Development Notes

- The Hingham Public Schools FY' 21 proposed budget was developed to address the following:
 1. The Needs of all students
 2. The Mission and Vision of the School District
 3. The priorities set by the School Committee
 4. The needs as determined by District/school administration and staff
 5. The needs/expectations of the community

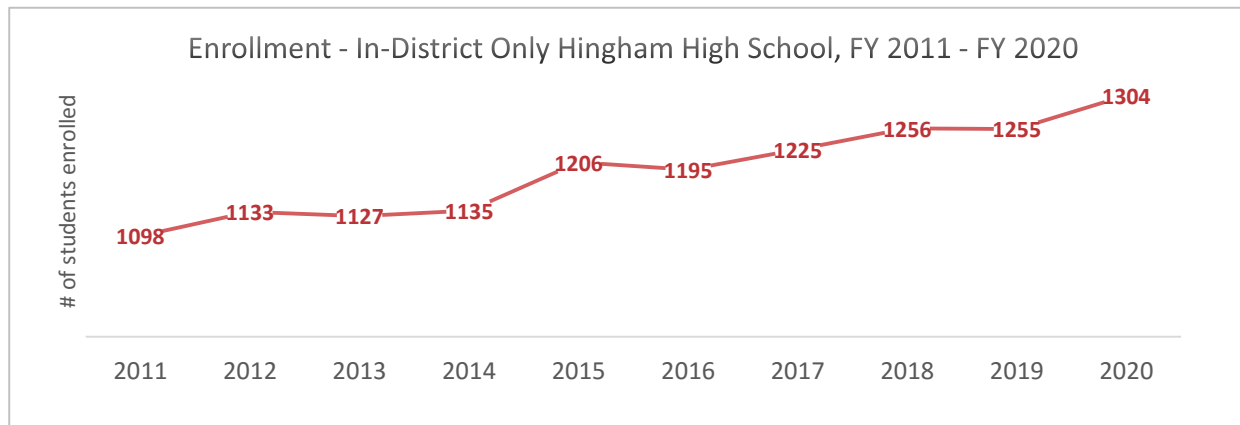
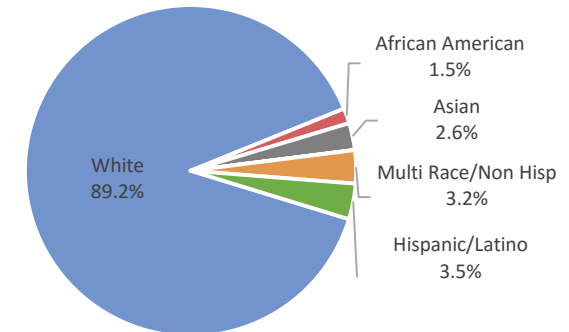
Enrollment Overview and Student Make-up

- From a 10-year enrollment perspective, enrollment is trending upward. Since 2011, the student population has risen by 169 students, which represents a 4% increase in overall student body.
- Since 2011, high school enrollment has increased by 206 students, which represents an 18.8% increase in the grades 9-12 student body. This has put a strain on office support, administration, and class sizes in all core-content areas.
- For FY 20, 9 Hingham students attend a Regional Vocational Technical School. At present, we anticipate 8 students will attend in FY 21. However, applications for FY 21 remain open and there are three outstanding at this time.
- In an enrollment study completed by NESDEC in 2018:
 - HPS K-12 enrollments are “likely to continue to maintain the present pace of growth, supported by additional residential construction.”
 - Greatest growth is projected in grades K-5 through 2027-28.
 - “Elementary classes are expected to grow, as construction of single-family homes, and especially condos and apartments are expected to be strong into the foreseeable future.”

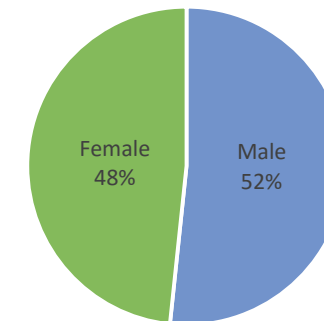
Enrollment Data



Enrollment by Race/Ethnicity (FY 2020)
In-district



Enrollment by Gender (FY 2020)
In-district



Student Performance Data Overview

- The students in Hingham Public Schools have a long history of academic and extra-curricular excellence. Our students are exceptional in many ways from their performance in the classroom, on stage, on the athletic fields, and in the community.
- Hingham Public Schools has worked extensively to create and support rigorous curricula that meet the needs of all learners. Our teachers strive to understand and meet the individual needs of every student, while promoting individual growth, perseverance, and a life-long love of learning.
- Hingham students have consistently scored well above the state average on state assessments. For grades K-8 in 2019, 83% of our students met or exceeded state expectations in ELA, and 74% met or exceeded state expectations in Math. Overall, Hingham Public Schools has long been one of the highest performing districts in the state, and our schools have earned both local and national recognition.
- Despite our exceptional “overall” performance on the MCAS, one of our challenges is that the performance of “High Needs” students (students with disabilities, English Language Learners (ELL), former ELL students, and/or economically disadvantaged) is substantially lower than their same age peers, particularly in the area of Math. In 2019, just 48% of our high needs students in grades 3-8 met or exceeded state expectations in ELA, while just 41% met or exceeded expectations in Math.
- Hingham students performed better than 85-99% of the students in Massachusetts. While overall performance on the MCAS was exceptional in all schools, chronic absenteeism (students missing more than 18 days per year) negatively impacted our percentiles. School administrators are educating parents about this challenge.
- The performance of our highest performing students continues to be very strong and leads the way in comparison to our benchmark communities. Maintaining this strong performance is a top priority, but we must also ensure that every student has the supports and services necessary to meet their full potential as well.

MCAS Results

2019 HPS Accountability Results		
School	Progress Towards Targets	Accountability Percentile
Hingham High School	80% - Meeting or Exceeding Targets	98 th
Hingham Middle School	61% - Substantial Progress Toward Targets	85 th
East Elementary School	92% - Meeting or Exceeding Targets	94 th
Foster Elementary School*	91% - Meeting or Exceeding Targets	99 th
Plymouth River Elementary School	91% - Meeting or Exceeding Targets	93 rd
South Elementary School	93% - Meeting or Exceeding Targets	99 th
* 2019 School of Recognition – High Achievement and High Growth		

High Needs:

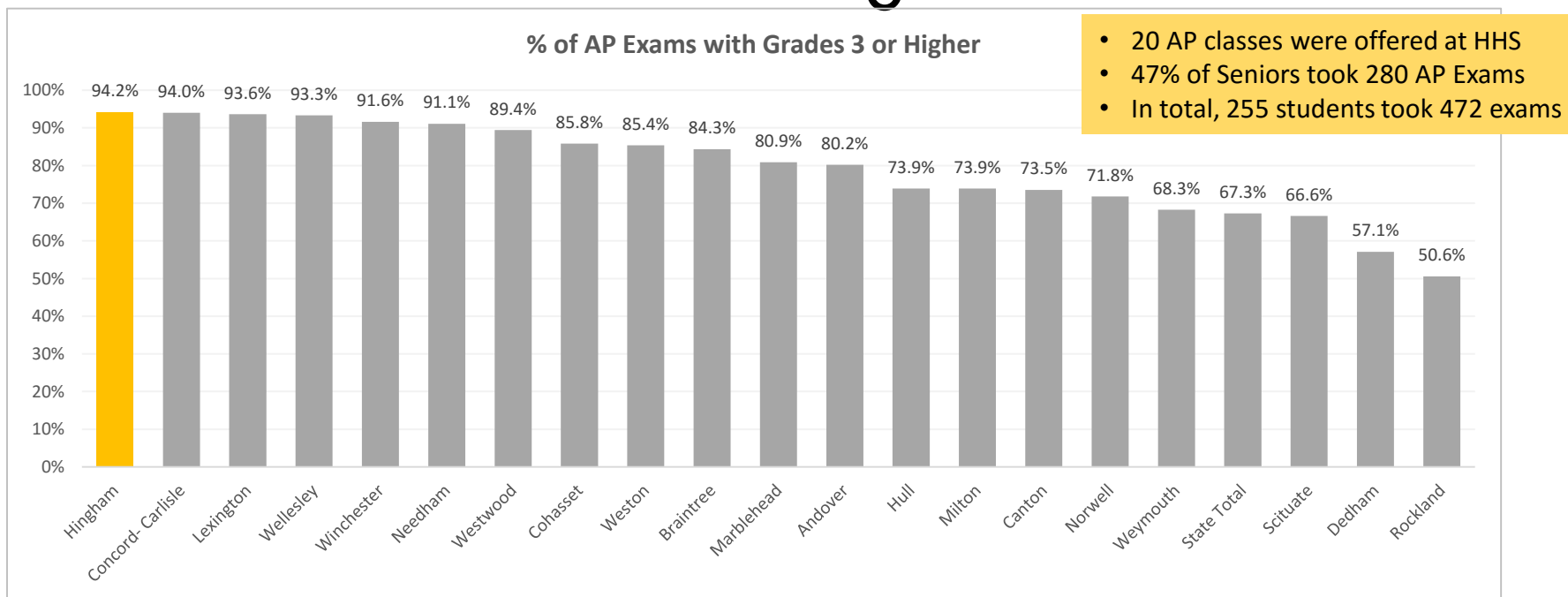
An unduplicated count of all students in a school or district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or economically disadvantaged.

Students with Disabilities

A count of all students in a school or district with a disability, as defined under the IDEA, who have an IEP.

MCAS Results – Meeting/Exceeding Expectations 2019					
		High Needs		Students with Disabilities	
Grade	Subject	Hingham	State	Hingham	State
3	Reading	45%	39%	31%	22%
	Math	38%	32%	31%	18%
4	ELA	41%	33%	35%	17%
	Math	38%	32%	32%	18%
5	ELA	39%	34%	29%	16%
	Math	45%	30%	40%	15%
	STE*	50%	30%	50%	19%
6	ELA	67%	33%	48%	15%
	Math	54%	31%	32%	16%
7	ELA	62%	27%	39%	12%
	Math	43%	26%	25%	12%
8	ELA	44%	28%	32%	14%
	Math	31%	24%	16%	11%
	STE*	44%	24%	35%	15%
All Grades 3-8		48%	33%	37%	16%
		41%	29%	30%	15%
10	ELA	53%	36%	39%	22%
	Math	34%	33%	21%	19%
	Science*	70%	52%	65%	39%
* Legacy MCAS - % Proficient or Advanced					

AP Exams & College Placement

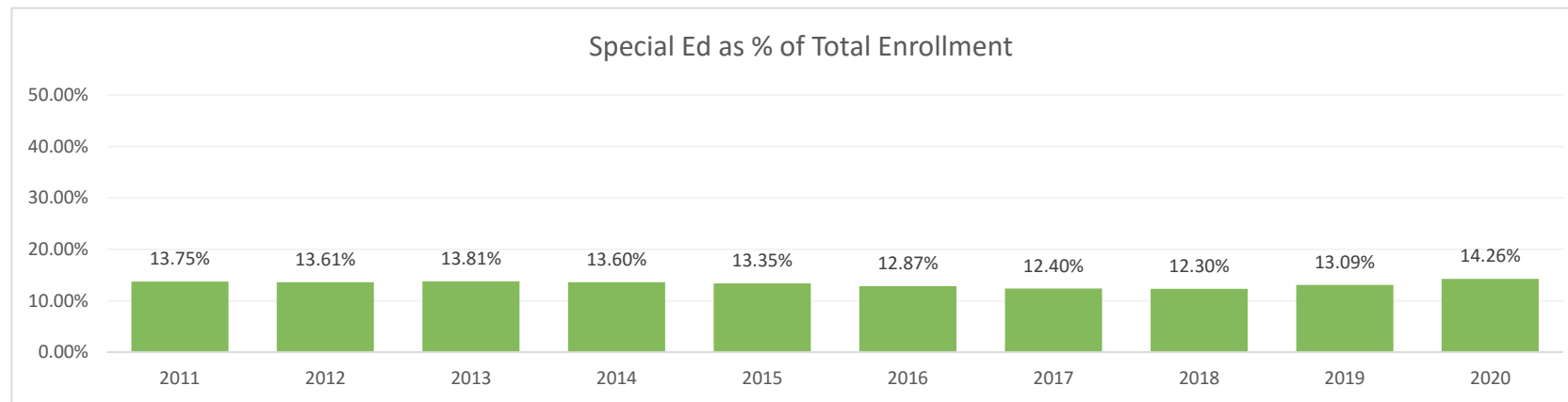


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Four Year College	89.0%	86.44%	88.01%	87.73%	88.28%	92.5%	91.5%	92.5%	90.7%	91.2%
Jr / Specialized College	4.0%	5.51%	5.62%	4.46%	5.44%	1.43%	4.0%	3.1%	3.7%	2.6%
Prep School	1%	2.96%	.75%	1.86%	2.51%	.36%	.4%	.68%	0%	1.1%
Total Continuing Education	93%	94.91%	94.38%	94.05%	96.23%	94.29%	95.9%	96.3%	94.4%	94.9%
Employment	1%	2.96%	.75%	3.34%	2.09%	3.93%	3%	.68%	3.7%	2.9%
Military	0	.42%	0	0	.42%	.71%	0	.68%	0	.4%
Gap year/ Other program	6	1.69%	2.25%	.74%	.42%	.71%	.7%	.68%	1.6%	.4%
Undecided	0	0	2.62%	1.86%	.84%	.36%	.3%	1.7%	.3%	1.5%

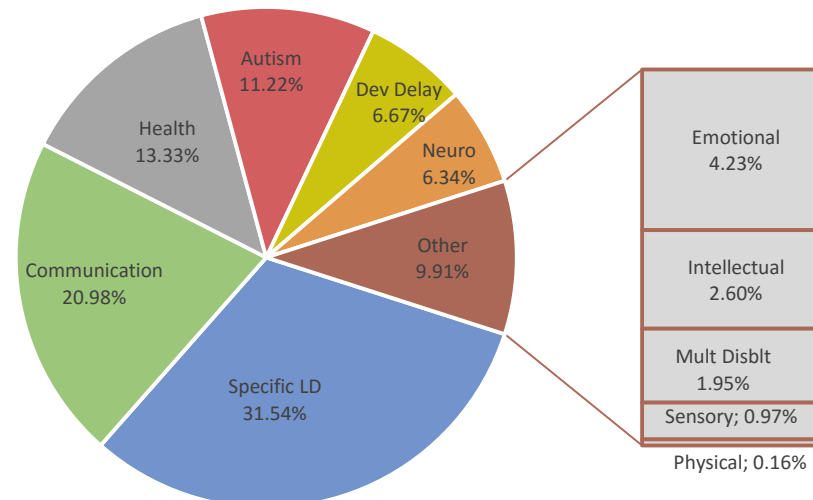
Special Education Overview

- As of January 1, 2019, Hingham Public Schools had 622 students identified for special education services. This included 575 students receiving supports and services in one of our district schools, and 47 enrolled in an out of district program.
- As of January 1, 2020, Hingham Public Schools had 631 students identified for special education services. This included 587 students receiving supports and services in one of our district schools, and 44 enrolled in an out of district program.
- Our special education programs provide a continuum of services to children with disabilities in the following classes:
 - Early Childhood Services – Preschool
 - Learning Centers and Service Delivery Model (All schools and all levels)
 - RISE 1 (Reaching Independence Through Structured Education) (K-2 at East Elementary)
 - RISE 2 (Grades 3-5 at South Elementary)
 - RISE 3 (Grades 6-8 at Hingham Middle School)
 - Language Academic Home Base (Grade 6 at Hingham Middle School)
 - Comprehensive Learning Center (Grades 6-8)
 - Co-Taught Classrooms (Middle and High Schools)
 - RISE IV (Grades 9-12 at Hingham High School)
 - Supported Learning Center and Academic Strategies (Grades 9-12 at Hingham High School)
 - Post Secondary Transition Services (Post-graduate services for ages 18-22 at HHS)
 - Related Services such as Speech and Language, Occupational Therapy, Physical Therapy, etc.

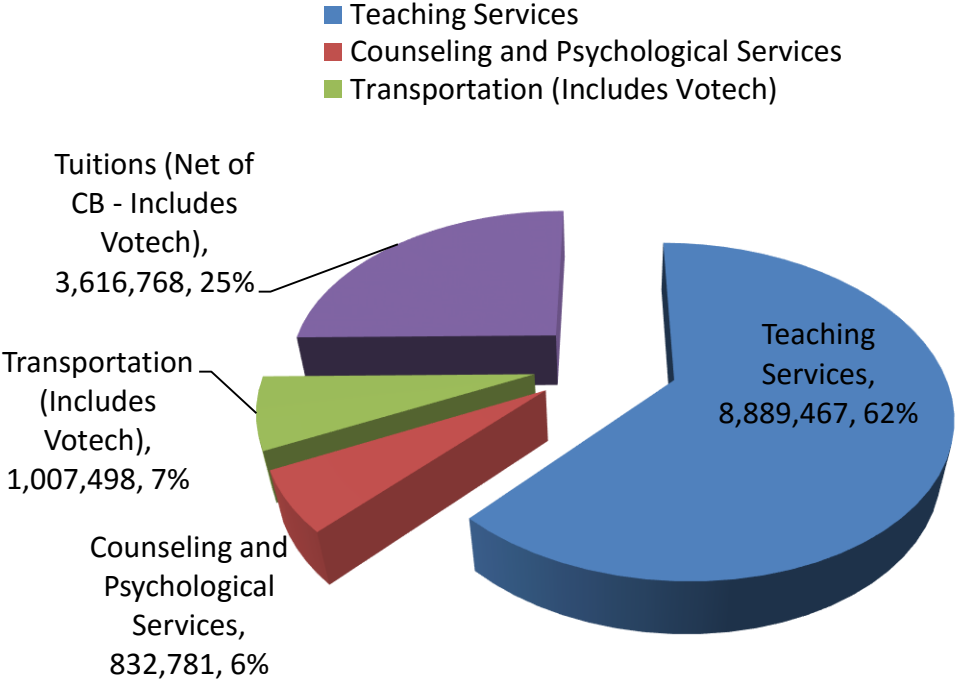
Enrollment – Special Education



2020 - Breakdown of Special Ed Enrollment



Special Education FY 21 Budget Breakdown



Facilities Challenges

- Aging Infrastructure and equipment are no longer a growing concern, but need immediate attention.
 - High School
 - Boilers – Big concern now, both Leaking and in need of extensive repair
 - Roof top units need to be replaced in the immediate future
 - Foster
 - In the pipeline with MSBA
 - Balance of the Foster Extraordinary Maintenance Capital (FEMC) is sufficient for FY 21.
 - Plymouth River
 - Older windows are rusting and eroding
 - SOI with the MSBA is an option we want to pursue, but we need a plan if not accepted
 - South School, HS
 - Needs major exterior and mechanical work. Need to plan for roof replacement.
 - Space Needs and Preventitive Maintenance
 - Building 179 and 12 are no longer operational and need immediate attention to ensure space for TRACES and Robotics programs.
 - KIA has no classroom space for growth and not able to meet public demand
 - Central Office has inadequate office space
 - Special Education space is needed across the district
 - Cost of preventative maintenance is rising sharply

Historical Budget & Percent Change: 2011-2020



Historical Funding and Status Quo Budget Increase

- Since 2012, the average increase to the operating budget is 4.43%
- The average increase over the past 5 years is 4.55%
- The approved FY 20 budget: \$54,319,826
- The FY 21 Status Quo Budget: \$56,730,985
 - (Required to meet the needs of our students and to fulfill Federal and State mandates)
- The Status Quo Budget increase for FY 21: \$2,411,159 -or- 4.4%.
 - Mandatory salary adjustments
 - Allowance for negotiations
 - Required contractual services

FY 21 Budget Notes Regarding Format

- The FY 21 budget is presented in a Tier 1, 2, and 3 format, designed to express our needs in a prioritized manner.
- All three tiers represent the present and most immediate/critical needs of our students and District as prioritized by the Administrative team.
 - Tier 1 – Most Critical
 - Tier 2 – Highly Critical
 - Tier 3 - Critical
- All three tiers are necessary to address:
 - The most pressing needs of our students
 - The efficient operations of the District
 - The priorities set by the School Committee; and,
 - The Mission and Vision of Hingham Public Schools.

FY 21 Proposed Budget with Tier 1: Most Critical Needs

- The Tier 1 “Critical Needs Budget” includes those supports and services above the status quo budget that are most critical in meeting the needs of all students. This budget includes:
 - The essential services necessary to provide equitable supports for all students who are struggling to meet state expectations, as evidenced by substantially lower performance of high needs students.
 - The necessary services to allow expansion of our Pre-K program to meet state requirements, as evidenced by our challenge in creating inclusive classrooms in Pre-K.
 - The needed support to ease administrative demand due to enrollment increases at the high school.
 - The needed increase to STEM opportunities at the middle school, based upon student request for these programs.
 - The necessary increase for Human Resources for the District.
- Tier 1 –Critical Needs are \$930,743 over Status Quo Budget
- **Total FY 21 Proposal with Tier 1: \$57,663,077**
- **Total Increase over FY 20: \$3,341,902 –or- 6.15%**

FY 21– Tier 1: Most Critical Items

• Full funding for Human Resource Director	.25 FTE	\$50,000
• Contracted Public Relations/Communications		\$30,000
• Star 360 Student Assessment and PD		\$66,822
• Integrated Pre-School Paraeducator	1.0 FTE	\$23,270
• Integrated Pre-School Teacher	.5 FTE	\$30,658
• Special Education Teacher (East)	.5 FTE	\$35,127
• Elementary Math Specialist(s)	2.0 FTE	\$152,592
• Elementary Math Tutor (s)	4.0 FTE	\$147,535
• Elementary Paraeducators (Foster)	2.0 FTE	\$46,564
• High School Administrative Secretary	1.0 FTE	\$39,372
• High School Special Education Teacher	1.0 FTE	\$76,296
• Middle School Math Specialist	1.0 FTE	\$76,296
• Middle School Math Tutors	2.0 FTE	\$79,915
• Middle School Grades 7/8 STEM Teacher	1.0 FTE	<u>\$76,296</u>
		\$930,743

FY 21 Proposed Budget with Tier 2 Highly Critical Needs

- The Tier 2 “Highly Critical Needs Budget” includes those supports and services above the status quo budget with Tier 1 additions that are highly critical for meeting the needs of all students. This budget includes:
 - The addition of building-level leadership in special education and fine arts. These programs are necessary to ensure adequate programming and a rigorous/engaging curriculum for all students.
 - An increase of one guidance counselor at the high school to address the needs of students due to increased enrollment.
 - The expansion of elementary music and middle school art teaching positions to ensure equitable offerings for all schools.
 - The addition of two Unified Sports coaching positions to address program growth and needs.
- Tier 2 – Highly Critical Needs are \$342,195 over Status Quo with Tier 1 Budget
- **Total FY 21 Proposal with Tiers 1 & 2: \$58,003,923**
- **Total Increase over FY 20: \$3,684,097 –or- 6.78%**

FY 21 – Tier 2: Highly Critical Items

• High School Guidance Counselor	1.0 FTE	\$70,253
• Middle School Art Teacher	.2 FTE	\$19,848
• Special Education Director	1.0 FTE	\$112,338
• Director of Fine Arts	1.0 FTE	\$112,338
• Elementary Music Teacher	.2 FTE	\$20,810
• Unified Basketball Coach		\$3,304
• Unified Track Coach		<u>\$3,304</u>
		\$342,195

FY 21 Proposed Budget with Tier 3 Critical Needs

- The Tier 3 “Critical Needs Budget” includes those supports and services above the status quo budget with Tier 1&2 additions that are critical for meeting the needs of all students. This budget includes:
 - The addition of district and school level leadership in technology and high school. These positions are critical because of the growing technology needs of the district, enrollment increases at the high school, and demand on administration.
 - Additional high school teachers in Foreign Language, English, Health, and Science, and additional support personnel to address increased needs of students.
 - Additional adjustment counselors at the elementary and middle school levels to address the continued increase of mental health needs in our schools.
 - Increased special education teachers and support staff at the elementary level to ensure equity and to adequately address the needs of our youngest students.
 - Various coaching positions to support our athletic programs, and an additional maintenance employee to better address the operational/mechanical needs of our schools.
- Tier 3 –Critical Needs are \$1,080,163 over Status Quo with Tiers 1&2 Budget
- **Total FY 21 Proposal with Tiers 1-3: \$59,061,956**
- **Total Increase over FY 20: \$4,742,130 –or- 8.73%**

FY 21– Tier 3: Critical Items

• District Technology Administration	1.0 FTE	\$110,000
• Adjustment Counselors (Elementary)	4.0 FTE	\$281,012
• Special Education Teacher (Foster)	0.5 FTE	\$35,127
• Assistant Principal at HHS	1.0 FTE	\$124,581
• HHS Chinese Teacher	0.2 FTE	\$17,269
• HHS English Teacher	0.5 FTE	\$38,148
• HHS Health/PE	0.6 FTE	\$54,209
• HHS PE Paraeducator	1.0 FTE	\$25,210
• HHS Science Teacher	0.4 FTE	\$23,468
• HHS Spanish Teacher	1.0 FTE	\$76,296
• HMS School Adjustment Counselor	1.0 FTE	\$70,253
• HMS Secretary	1.0 FTE	\$39,364
• Special Education Teacher (PRS)	0.5 FTE	\$41,560
• Special Education Teacher (South)	0.5 FTE	\$35,127
• Paraeducator South Elementary	1.0 FTE	\$23,282
• Various Coaching Positions		\$35,868
• <u>Maintenance Employee</u>	1.0 FTE	\$49,390
		\$1,080,163

HINGHAM PUBLIC SCHOOLS
School Committee FY 2021 Budget
Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Approved</u> <u>BUDGET</u> <u>2019-2020</u>	<u>Proposed</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Increase</u> <u>(Decrease)</u>	% Change
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	\$148,350	\$79,000	
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,361,380	\$83,665	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,436,316	\$27,526	
2300	Teaching	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$26,146,917	\$1,081,445	
2350	Professional Development	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$296,007	\$25,688	
2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$11,254	
2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$2,226	
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,062,398	\$31,182	
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$804,440	\$10,729	
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,384,959	-\$2,052	
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$738,806	\$358	
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$755,856	\$14,177	
3300	Transportation	\$1,271,327	\$1,199,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,329,081	\$48,229	
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$739,024	\$739,024	\$0	
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	\$157,458	\$8,536	
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$20,778	
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	\$465,857	-\$43,918	
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$875,799	-\$84,758	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$6,431	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,106,663	\$73,007	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$1,693	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	-\$2,310	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$0	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$907,457	\$889,967	
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$43,315,213	\$2,282,853	5.56%
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$443,325	\$2,453	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,434,692	\$374,589	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$515,580	\$7,824	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$317,201	\$2,027	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$997,098	\$129,161	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$559,772	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,174,390	\$1,075,825	8.21%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	-\$15,428	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	-\$15,428	-8.17%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$57,663,077	\$3,343,250	6.15%

HINGHAM PUBLIC SCHOOLS

School Committee FY 2021 Budget
Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

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2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$11,254	
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2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$804,440	\$10,729	
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,384,959	-\$2,052	
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$738,806	\$358	
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$755,856	\$14,177	
3300	Transportation	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,329,081	\$48,229	
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$739,024	\$739,024	\$0	
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	\$157,458	\$8,536	
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$20,778	
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	\$465,857	-\$43,918	
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$875,799	-\$84,758	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$6,431	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,106,663	\$73,007	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$1,693	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	-\$2,310	
	Non-Instructional								
7000	Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$0	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$907,457	\$889,967	
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$43,315,213	\$2,282,853	5.56%

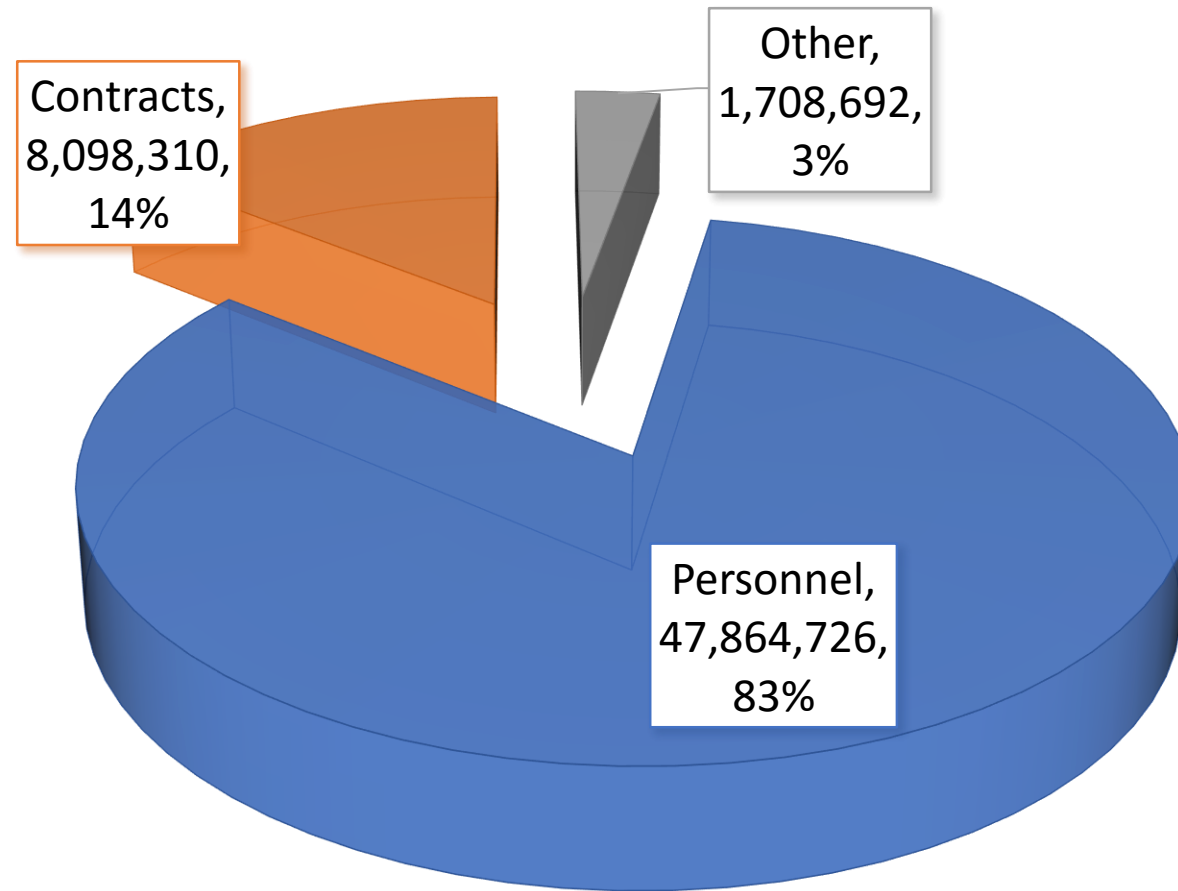
HINGHAM PUBLIC SCHOOLS

School Committee FY 2021 Budget

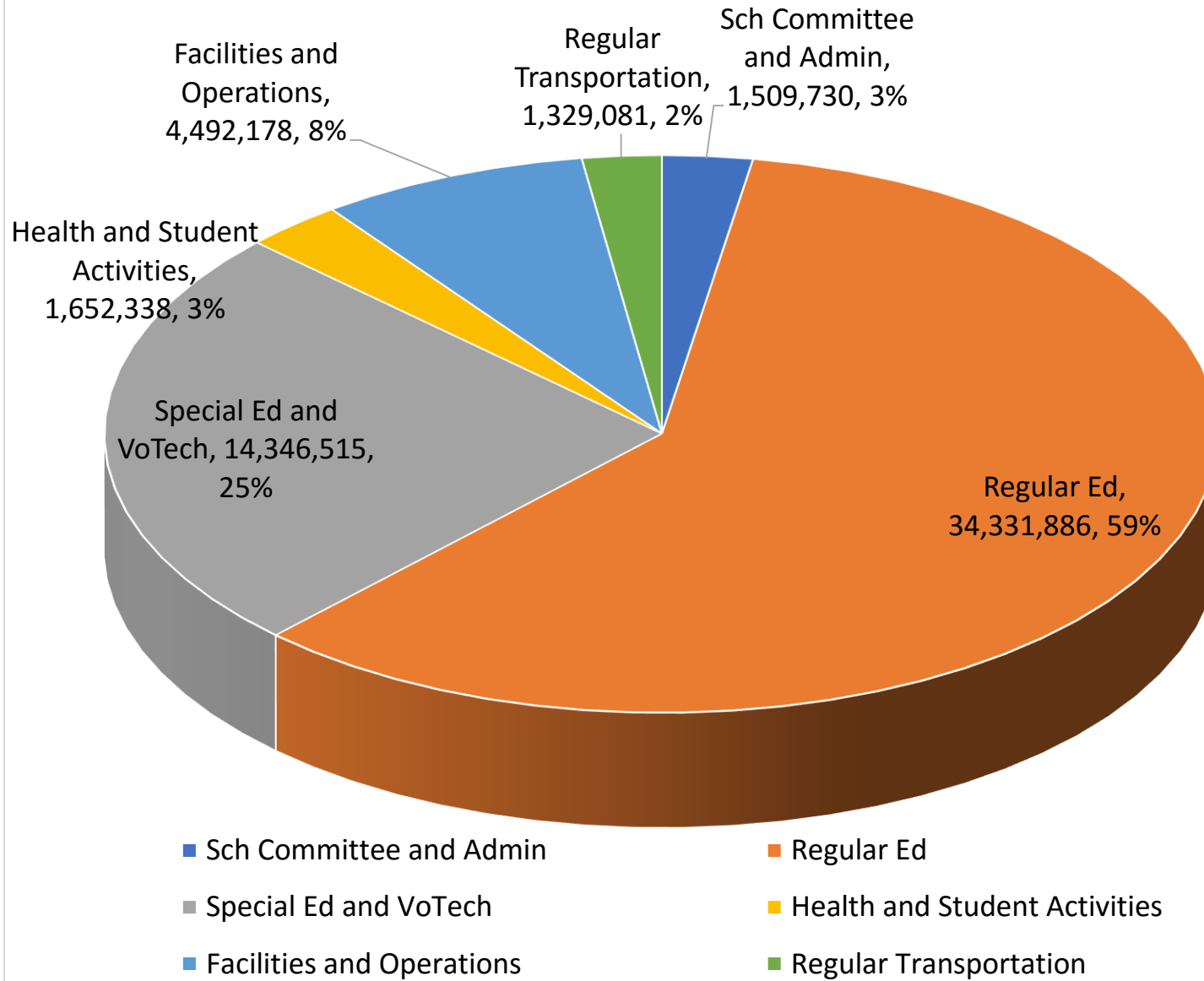
Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Approved	Proposed	<u>Increase</u>	<u>%</u>
		<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>Change</u>
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$443,325	\$2,453	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,434,692	\$374,589	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$515,580	\$7,824	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$317,201	\$2,027	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$997,098	\$129,161	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$559,772	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,174,390	\$1,075,825	8.21%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	-\$15,428	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	-\$15,428	-8.17%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$57,663,077	\$3,343,250	6.15%

**FY 21 PROPOSED BUDGET
BREAKDOWN BY PERSONNEL, CONTRACTS AND OTHER**



2020-2021



Grant and Revolving Account Offsets

	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Preliminary Budget 2020-2021
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,885,316	16,876,753
Grants									
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-947,817	-823,033	-771,842	-806,763
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419	-1,652,110
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000	-230,000
Other Revolving SSEC/FDK SPED	-4,500	-43,000	-4,500	-79,025	-56,000	-70,000	0	0	0
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,489,155	-2,786,751	-2,702,363
Net Spending - Special Ed	<u>10,498,618</u>	<u>10,399,485</u>	<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>14,174,390</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	40,793,277	42,689,140	45,049,767
Revenue Offsets									
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600	-358,308
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000	-70,000	-70,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-167,000	-167,000	-167,000	-157,500
Food Service						-18,003	-18,003	-38,714	-56,280
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-4,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000	-839,270	-940,000	-980,000
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,525,339	-1,656,780	-1,734,554
Net Spending Regular Ed	<u>29,923,194</u>	<u>31,300,332</u>	<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>43,315,213</u>
Total Offsets via Grants/Fees and Receipts	-2,227,723	-2,340,349	-2,674,157	-3,675,031	-3,604,067	-3,885,215	-4,014,494	-4,443,531	-4,436,917
Total School Spending Budget	<u>42,649,536</u>	<u>44,040,166</u>	<u>46,069,932</u>	<u>49,040,841</u>	<u>51,143,267</u>	<u>53,566,854</u>	<u>55,894,505</u>	<u>58,574,455</u>	<u>61,926,520</u>

Future-Focused Budget Concerns

- With our technology needs being placed in the Capital budget, the District has historically been forced to choose between maintenance of our school buildings and the technology needs of our students. While administrators have worked hard to strike a fair balance, it is clear that the District has not been able to keep up with necessary maintenance of our schools. Many would argue that we have not been able to keep up with technology needs either. Because of this, we believe that it will be important to consider moving technology from the Capital budget to the Operating Budget in the future. The impact would be at minimum, a \$440,000 increase to the District Operating Budget.
- Hingham Public Schools is 1 of just 37 remaining Districts in Massachusetts that do not provide free, full-day Kindergarten to all children. Approximately 98% of Hingham families registered for Kindergarten participate in our full-day program and pay tuition to do so. With this, the District needs to consider offering a free, full-day Kindergarten in the future. The impact upon the budget would be the loss of \$980,000, paid as tuition.

Thank You

- Questions