



Budget Presentation  
Joint Meeting with Board of Selectmen & Advisory Committee  
February 23, 2021

# Guiding Principles for FY 2022 Budget

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

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

# Forecast Group Assumptions for FY 22

## The Forecast Group recommended two basic assumptions for the FY 22 Budget:

- The budget should focus on the essential needs of the district to recover from the impacts of COVID-19.
- The budget should be based on the March 2020 enrollment due to the expectation that most students will return to Hingham Public Schools.
  - March 2020 enrollment: 4,319 students
  - February 2021 enrollment: 3,939 students



# The Impact of COVID-19 on Hingham Public School Students

# Key COVID-19 Impacts

## Persistent Achievement Gaps

- There has been a documented history of **achievement gaps** between **all students**, **students with disabilities**, and **High Needs** students pre-COVID-19.

## Elementary Basic Reading Skills

- Current **kindergarten**: **significantly lower** than previous cohorts in all measures of fluency; phonemic awareness skills growing at lower rate.
- Current **grade 1**: **significantly lower** than previous cohorts in all measures of fluency and retell.

# Key COVID-19 Impacts

## Elementary Basic Reading Skills

- Current **grade 2: significantly lower** than previous cohorts in measures of fluency and retell; **no significant differences** in retell quality.
- Current **grade 3: significantly lower** than previous cohorts in measures of fluency and retell; oral reading fluency growing at lower rate; **no significant differences** in retell quality.
- Current **grade 4\*: significantly lower** than previous cohorts in oral reading fluency and retell; **no significant differences** in retell quality.
- Current **grade 5\*: significantly lower** than previous cohorts in oral reading fluency, retell, and retell quality; oral reading fluency has improved.

# Key COVID-19 Impacts

## **Elementary Math**

- Fact Fluency does appear to be improving.
- Don't have the same data systems that we have in reading.
- Curriculum adjustments, variable math support across buildings and across grades.
- Examined referrals for math support; no meaningful patterns found.
- Need universal model and systems of support across the district.

## **Middle School Math**

- 3% increase grade 6 math support (completely Title I funded).

# Key COVID-19 Impacts

## **Middle School Grade Analysis**

- Overall reduction of As and Bs, increase in Cs (183), Ds (66), and Fs (78) in core academics.

## **High School Grade Analysis**

- Overall reduction of Bs, Cs, and D, increase in As (744), and Fs (85)

## **Elementary SEL Analysis**

- 1/20 - 12/20: Overall lower levels of students identified as “high risk” relative to externalizing and internalizing problems.

## **Secondary SEL Analysis: HMS**

- 18-19 v. 20-21: Higher levels of risk in all areas screened: total difficulties score, emotional problems, conduct problems, hyperactivity/Inattention, peer problems, and prosocial skills.

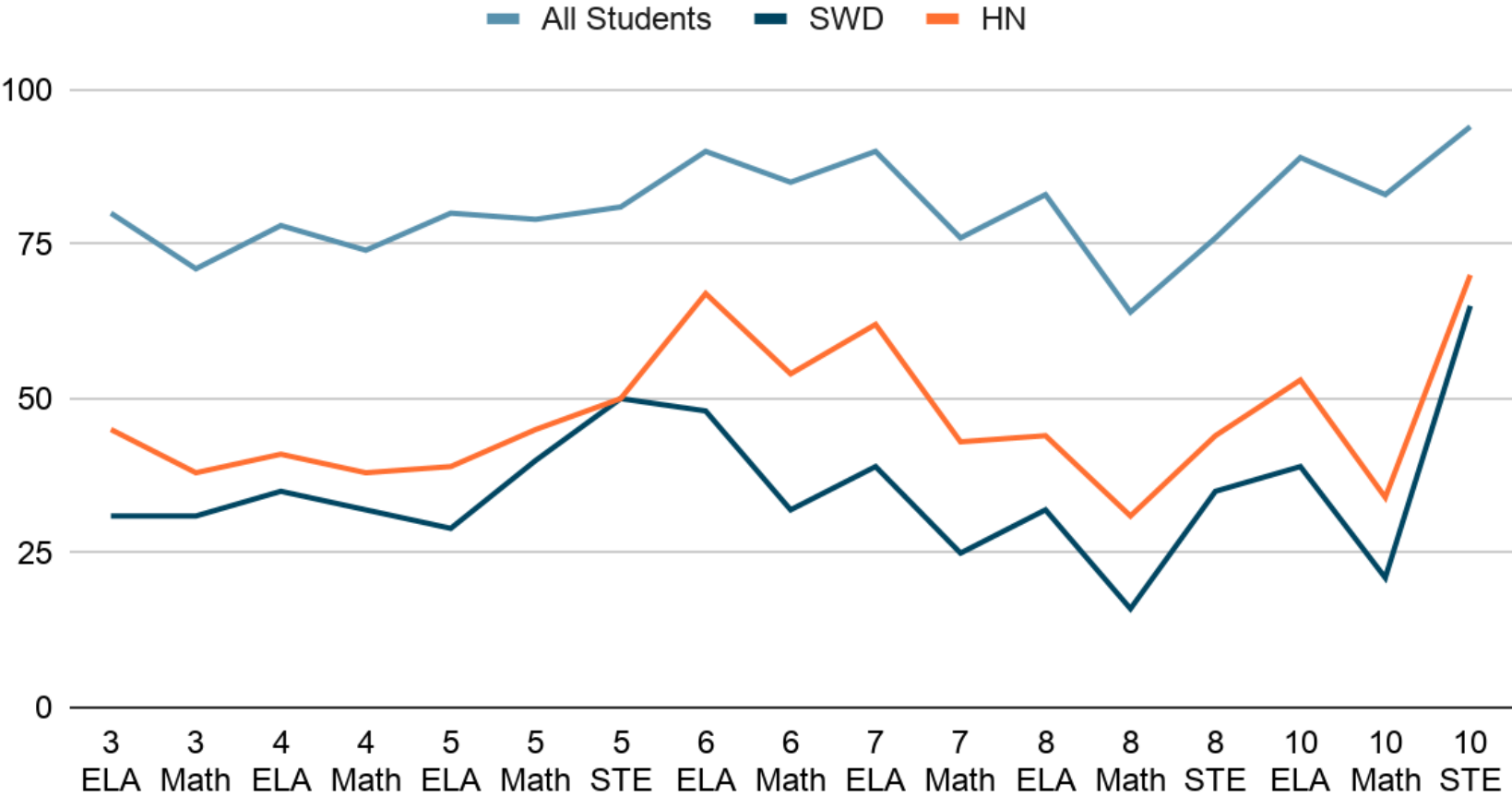


# Key COVID-19 Impacts

## **Secondary SEL Analysis: HHS (Grade 9 & Class of 2022)**

- 18-19 v. 20-21: Overall, current grade 9 higher levels of risk in all areas screened: total difficulties score, emotional problems, conduct problems, hyperactivity/Inattention, peer problems, and prosocial skills (variation in Some vs. High Risk).
- Class of 2022 (gr. 9 vs. gr. 11): Overall, higher levels of risk in all areas screened: total difficulties score, emotional problems, conduct problems, hyperactivity/Inattention, peer problems, and prosocial skills (variation in Some vs. High Risk).

# Spring 2019 MCAS Performance



# Special Education – Key COVID-19 Impacts

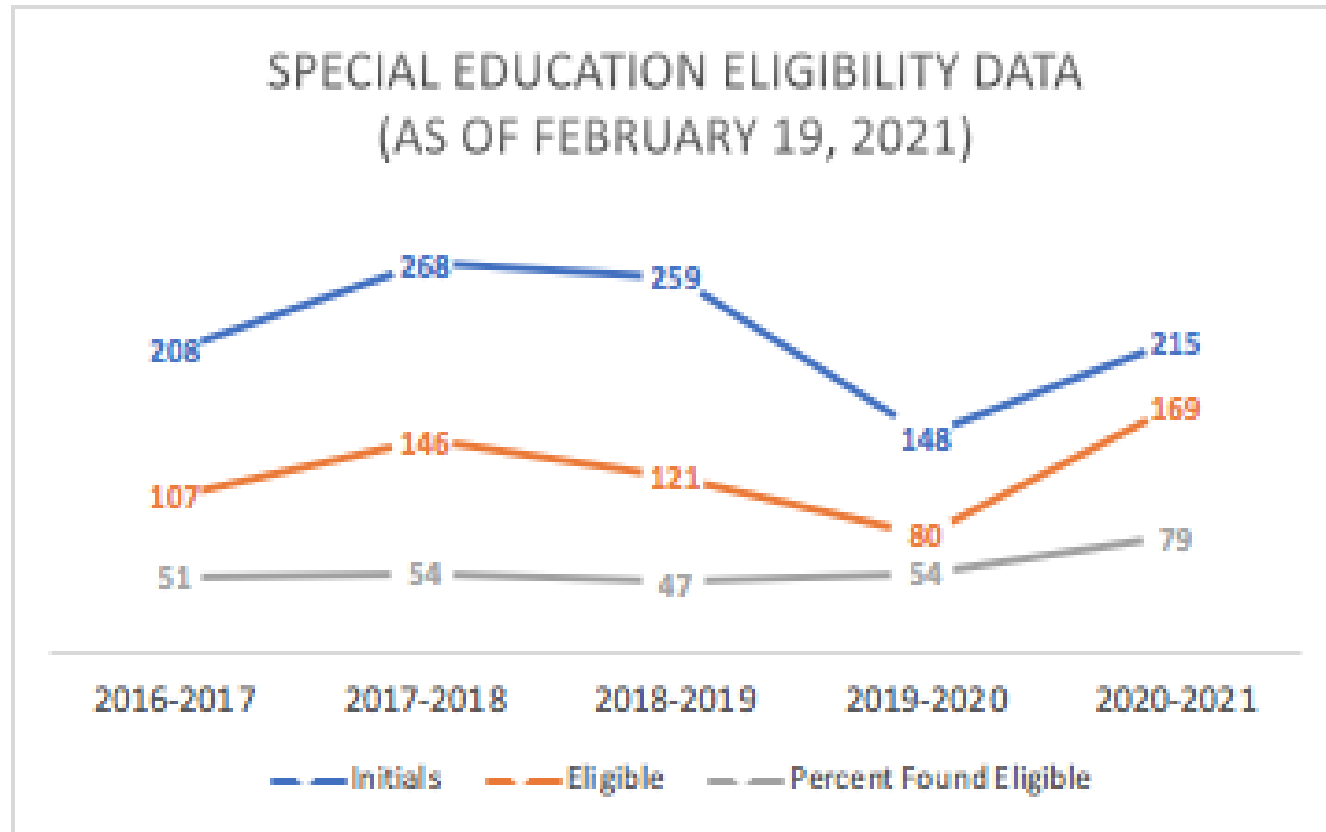
## Special Education

- The number of students found eligible for special education so far, this current school year, has increased by:
  - 68% of those found eligible in the entire 2018-2019 school year
  - 46% of those found eligible in the entire 2019-2020 school year

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Initials</b>	208	268	259	148	215
<b>Eligible</b>	107	146	121	80	169
<b>Percent Eligible</b>	51%	54%	47%	54%	79%

\*So far, this 2020-2021 school year, 215 students have been evaluated for suspicion of disability. Among the 215 students evaluated thus far, 169 students were found eligible for special education. This is a 79% positive eligibility rate and is a 46% increase in the number of students found eligible in the 2019-2020 school year AND a 68% increase in the number of students found eligible in the 2018-2019 school year.

## February 2021 Special Education Eligibility



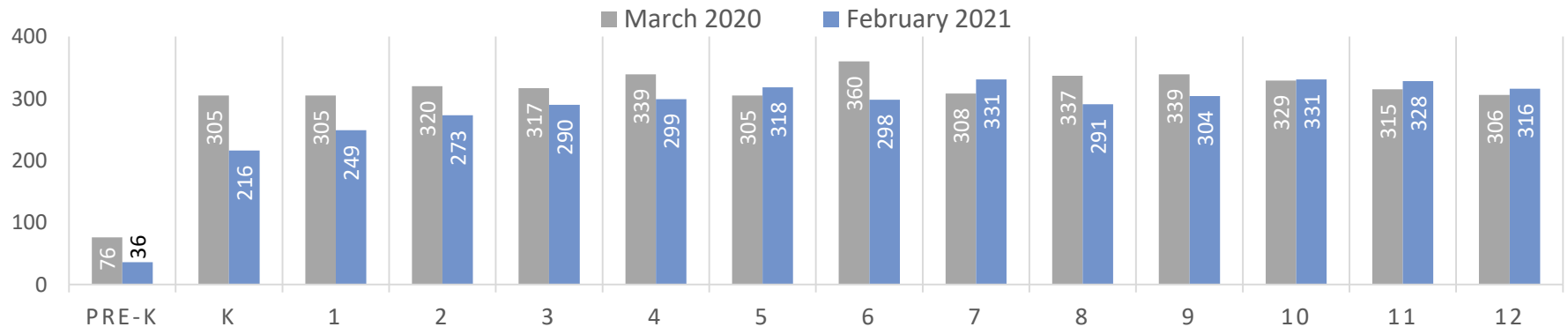


# Enrollment Data

# Current Enrollment – February 1, 2021

Enrollments – March 1, 2020 vs. February 1, 2021			
Grade	Mar 1 2020 Pre-COVID	Feb 1, 2021 During COVID	Percent Change
Pre-K	76	37	-51%
K-5	1891	1645	-13%
6-8	1005	920	-8%
9-12 (+ Post Grad)	1295	1283	-1%
Total In-District PreK - 12 Enrollment	4267	3885	-9%
Out of District Special Education	44	45	2%
Vocational	8	9	13%
Total HPS Fiscal Responsibility	4319	3939	-9%

March 1, 2020 (Pre-COVID) vs February 1, 2021 Enrollment; PreK-12 (In-district)



# Enrollment Estimates Based on March 2020

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

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

PRESUMED PRELIMINARY Projected FY 22 Enrollment

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

# Enrollment Notes

- Prior to the development of the FY '22 School Department Budget, the town forecast group agreed to base the budget on March 2020 enrollment numbers.
- Grades 9-12 (HHS) enrollment stayed stable with only a 12-student difference in comparison to 2020.
- Since February 2020, district enrollment has declined by 382 students, or 9%. Of the 382 fewer students, students in PreK – Grade 2 account for approximately 60% of the decline.
  - Pre-K enrollment dropped 40 students, or 53% of FY '21
  - Kindergarten enrollment declined by 89 students, or nearly 29.2%
  - First Grade enrollment declined by 56 students or 18.4%
  - Second Grade enrollment declined by 43 students or 13.4%
- We anticipate that most of our students who unenrolled in FY '21 during the pandemic, particularly at the elementary level, will return in FY '22.



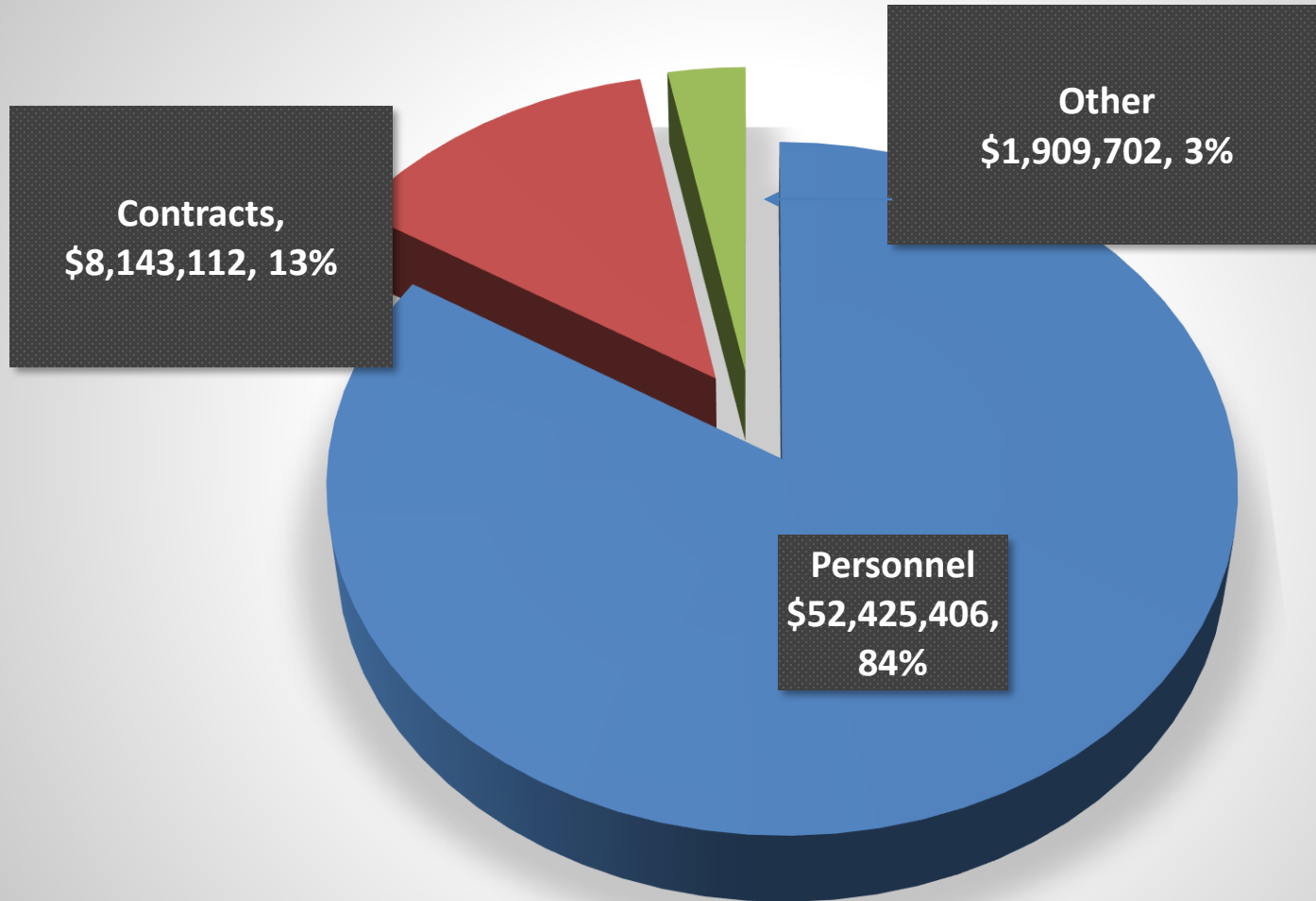


# The Proposed FY 2022 Budget

# Budget Overview

Explanation	Budget	Notes
Approved FY '21 Budget	<b>\$56,730,985</b>	
Actual Level Services Increase	\$2,520,166	
Revenue Losses Due to COVID-19	\$545,437	
Level Services FY' 22 Budget	<b>\$59,796,588</b>	+5.4%
Proposed Recovery Additions due to COVID-19	\$2,486,228	<i>The Recovery Budget provides the supports and services that we believe are necessary to assist our students in recovering the academic and social/emotional losses due to the Pandemic.</i>
Total Proposed FY'22 Budget	<b>\$62,282,816</b>	+9.79%

**FY 22 Proposed Budget  
Personnel, Contracts, Other**




# FY 2022 Offsets to Proposed Budget

	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	Budget <u>2017-2018</u>	Budget <u>2018-2019</u>	Budget <u>2019-2020</u>	Budget <u>2020-2021</u>	Preliminary Budget <u>2021-2022</u>
<b>Gross Special Ed Spending</b>	<b>12,266,576</b>	<b>13,009,162</b>	<b>13,713,755</b>	<b>14,271,313</b>	<b>15,101,228</b>	<b>15,885,316</b>	<b>17,087,847</b>	<b>18,570,672</b>
Grants								
IDEA	-853,263	-915,085	-934,634	-947,817	-823,033	-771,842	-857,913	-839,054
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419	-1,652,110	-1,796,301
Tuition Revolving	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000	-320,000	-220,000
Other Revolving SSEC/FDK SPED	-4,500	-79,025	-56,000	-70,000	0	0	0	0
<b>Total Offsets</b>	<b>-2,251,437</b>	<b>-2,320,340</b>	<b>-2,237,661</b>	<b>-2,447,906</b>	<b>-2,489,155</b>	<b>-2,786,751</b>	<b>-2,843,513</b>	<b>-2,868,845</b>
<b>Net Spending - Special Ed</b>	<b><u>10,015,139</u></b>	<b><u>10,688,822</u></b>	<b><u>11,476,094</u></b>	<b><u>11,823,407</u></b>	<b><u>12,612,073</u></b>	<b><u>13,098,565</u></b>	<b><u>14,244,334</u></b>	<b><u>15,701,827</u></b>
 <b>Gross Regular Ed Spending</b>	 <b>33,803,356</b>	 <b>36,031,679</b>	 <b>37,429,513</b>	 <b>39,363,885</b>	 <b>40,892,996</b>	 <b>42,784,979</b>	 <b>44,101,579</b>	 <b>47,910,197</b>
Revenue Offsets								
Athletics	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600	-358,308	-358,308
Middle School Activity	-74,116	-78,139	-79,440	-81,240	-40,000	-50,000	-50,000	-50,000
Field Revolving Account	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000	-28,957	-28,957
Kids In Action	0	0	-112,900	-167,000	-167,000	-167,000	-157,500	-53,750
Food Service				-18,003	-18,003	-38,714	-41,452	-18,750
Drivers Ed	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	0	0
Continuing Ed	-5,000	0	0	0	0	0	0	0
Other (Drama, Student Parking)	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-4,000	0
Cable Grant	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466	-18,466	-18,466
METCO GRANT				-68,344	-119,719	-115,839	-119,719	-116,845
Other Offsets (Full Day K)		-780,975	-744,000	-730,000	-839,270	-940,000	-980,000	-661,015
<b>Total Offsets</b>	<b>-422,720</b>	<b>-1,354,691</b>	<b>-1,366,406</b>	<b>-1,505,653</b>	<b>-1,625,058</b>	<b>-1,752,619</b>	<b>-1,788,402</b>	<b>-1,336,091</b>
<b>Net Spending Regular Ed</b>	<b><u>33,380,636</u></b>	<b><u>34,676,988</u></b>	<b><u>36,063,107</u></b>	<b><u>37,858,232</u></b>	<b><u>39,267,938</u></b>	<b><u>41,032,360</u></b>	<b><u>42,313,177</u></b>	<b><u>46,574,106</u></b>
 <b>Total Offsets via Grants/Fees and Receipts</b>	 <b><u>-2,674,157</u></b>	 <b><u>-3,675,031</u></b>	 <b><u>-3,604,067</u></b>	 <b><u>-3,953,559</u></b>	 <b><u>-4,114,213</u></b>	 <b><u>-4,539,370</u></b>	 <b><u>-4,631,915</u></b>	 <b><u>-4,204,936</u></b>
 <b>Total School Spending Budget</b>	 <b><u>46,069,932</u></b>	 <b><u>49,040,841</u></b>	 <b><u>51,143,267</u></b>	 <b><u>53,635,198</u></b>	 <b><u>55,994,224</u></b>	 <b><u>58,670,294</u></b>	 <b><u>61,189,426</u></b>	 <b><u>66,280,869</u></b>

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

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

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

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

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

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

# Budget Changes from January 7, 2021

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

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

Print Version	February 6, 2021
---------------	------------------

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

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

# Recovery Budget

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



# Recovery Budget

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

# Recovery Budget Justification

- Hingham students have already missed eleven months of “regular” school attendance. We have been able to document that this loss of in-person instructional time has negatively and significantly impacted the academic and social-emotional functioning of our children.
- The bulk of the recovery budget items is directed toward intervention services, which were a well documented need prior to Covid-19. There has been a documented history of achievement gaps between all students, students with disabilities, and High Needs students. The educational disruption caused by COVID-19 has exacerbated these achievement gaps.
- When comparing current reading performance data to the average performance data of same-aged students from the previous ten years, all grades K-5 earned statistically significant lower scores. As we analyzed their lower performance as statistically significant, we have a very high level of confidence (over 95%) that the lower performance did not occur by chance alone. We anticipate that even with the intervention services in this budget, this gap in achievement could take several years to “make up.”
- While it is notable that total grade performance is lower, those groups of children who have historically struggled, have experienced an even greater level of performance deficit. Thus, intervention services to these children will need to be intensified.

# Recovery Budget Justification

- Because the district does not have a formal math intervention system (as proposed in the current budget), we have no district-wide skill-based assessment data (beyond MCAS). This will be rectified with the current budget request.
- Although the district does not have the skill-based assessment data for mathematics that exists for reading, we believe that based upon the lack of intervention services available, as well as increased referrals for intervention, the performance deficits we found in reading will follow suit in math.
- Middle School Grade Analysis - Overall reduction of As and Bs, increase in Cs (183), Ds (66), and Fs (78) in core academics.
- High School Grade Analysis - Overall reduction of Bs, Cs, and D, increase in As (744), and Fs (85)
- The district saw an increase of 3% (from 14% to 17%) in students requiring math support in grade 6.
- In regards to social-emotional functioning, current HMS students are evidencing higher levels (in both High Risk, and Some Risk) on all areas measured by the Strengths and Difficulties Questionnaire (SDQ): total difficulties, emotional problems, conduct problems, hyperactivity/inattention, and peer problems.
- In comparison to 2018-19, HHS 9<sup>th</sup> graders reported that they are evidencing higher risk in total difficulties, hyperactivity/inattention, peer problems, and prosocial skills.
- The number of students found eligible for Special Education so far this school year has increased by 46% over last school year.

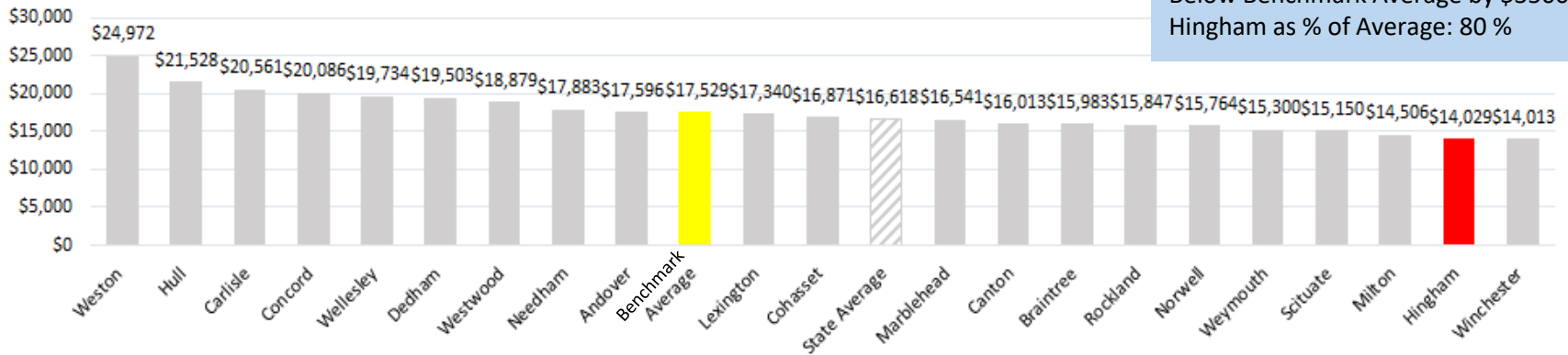
# How Does Funding Impact HPS?

## Per Pupil Costs Explained

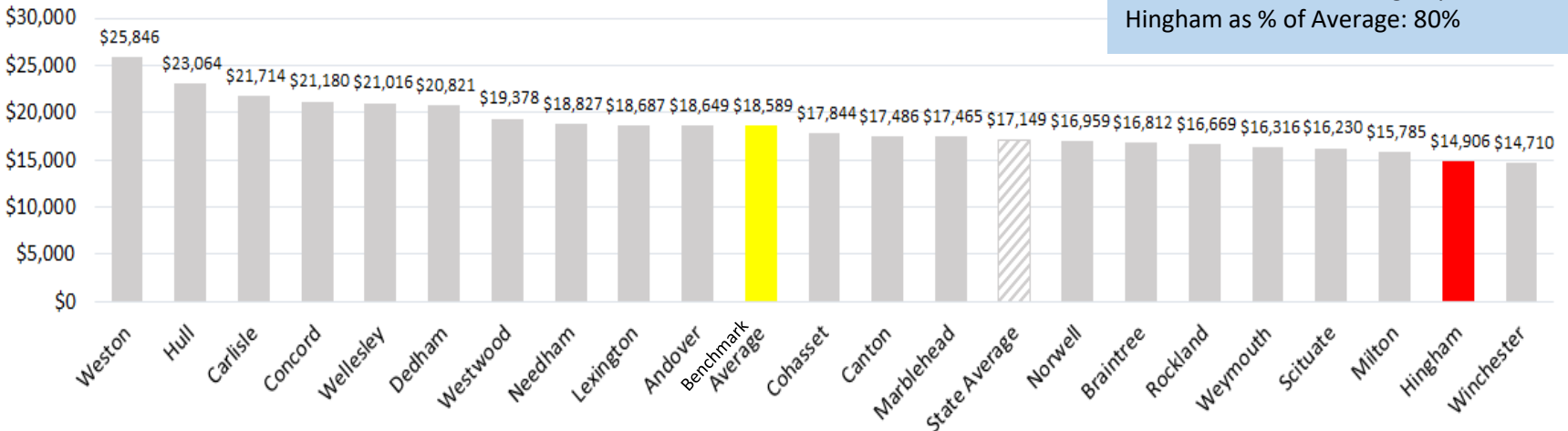
- The Hingham Public Schools has historically operated with great efficiency. In collaboration with the Town of Hingham, we have kept per pupil costs significantly lower than both the state and benchmark community averages.
- The Per Pupil costs include all expenditures, except community services (6000 series), fixed assets (7000 series), and debt services (8000 series).
- The Per Pupil costs are a compilation of the total cost for education for each district in the Commonwealth. Hingham's 2019-2020 Per Pupil costs, according to the Department of Elementary and Secondary Education, was \$14,906 per student.
- Hingham ranks 20<sup>th</sup> out of 21 for total spending per student in comparison to our benchmark communities. The average per pupil expenditure of our benchmark towns was \$18,589 per student in 2019-2020. The average per pupil expenditure in the Commonwealth for 2019-20 was \$17,149.

# Per Pupil Expenditure – Totals

Total In-District Expenditure



Total Expenditures

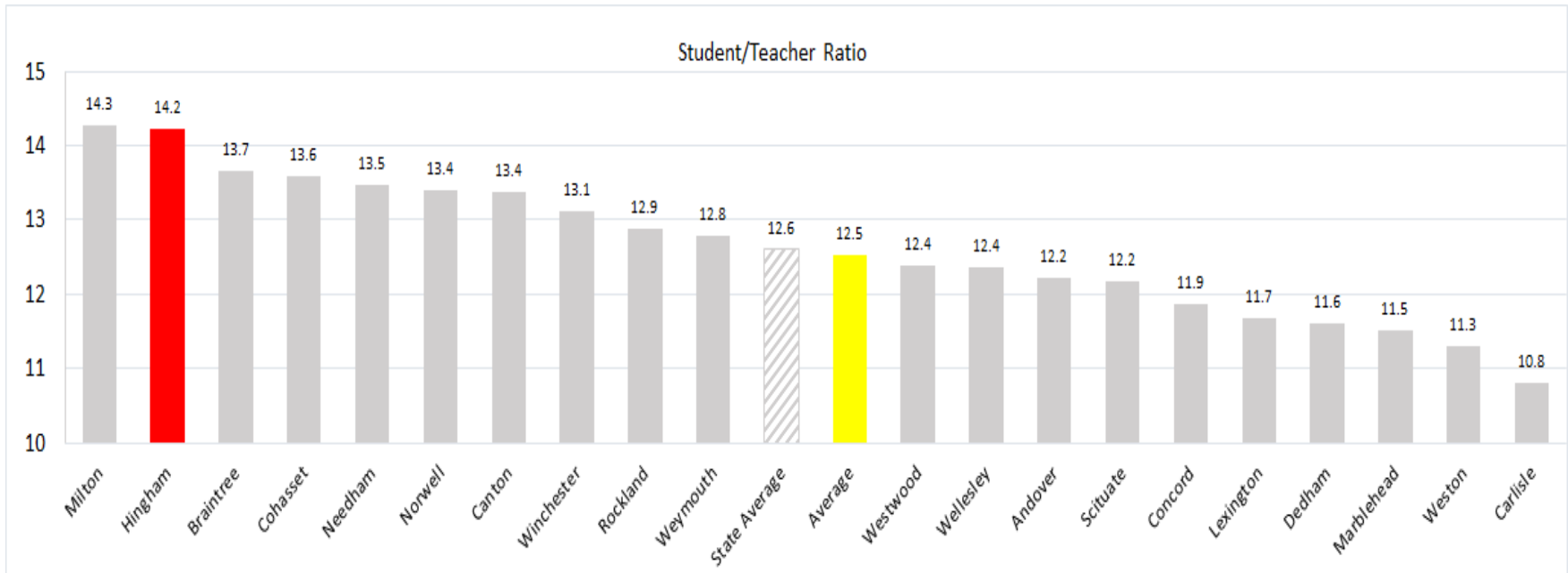


# Why Can't We Use our Existing Staff to Provide The Intervention Services?

- The simple answer is that we do not have staff to redeploy. Doing so would substantially increase our traditionally high student to staff ratios.
- Hingham ranks 2<sup>nd</sup> highest of our benchmark communities with regard to student teacher ratio. In 2019-2020, Hingham's student to teacher ratio was 14.2. The average of our benchmark communities was 12.5 students per teacher.
- Despite higher salaries, our per pupil spending on teachers is ranked 14<sup>th</sup> out of 21 benchmark communities. In short, we pay teachers better wages, but we have fewer of them in comparison to our benchmark communities.

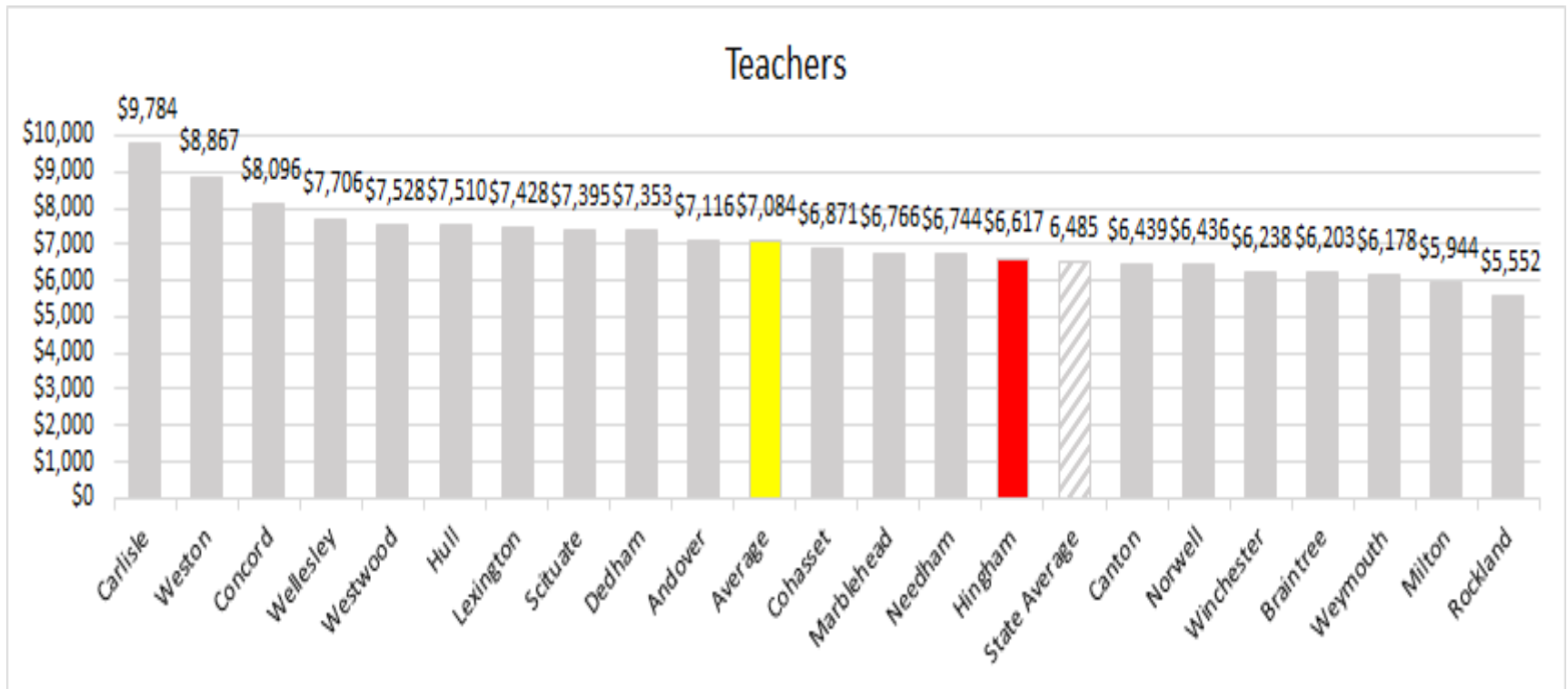
# Student/Teacher Ratio

Ranking: 2 of 21  
Above Benchmark Average by 1.7



# Per Pupil Expenditure – “Teachers”

Ranking: 14 of 21  
Below Benchmark Average by \$467  
Hingham as % of Average: 95%





# How Will We Know That We Have Enough Intervention?

- If this budget is funded, HPS will implement a much needed intervention program for Grades K-8 in ELA and Math. These programs will provide an ability to:
  - Regularly assess the needs and academic growth of our students
  - Results will assist in the prescription of needed interventions
  - Interventions will be evidenced/scientifically-based
  - Growth will be measured often to determine effectiveness of intervention individually and as a whole.

# How Long Will These Services Be Needed?

## Do We Have Enough Space For All These New Positions?

- As we have clearly shown, HPS has been in need of a robust and evidenced/scientifically-based intervention program for many years.
- The Pandemic has exacerbated existing achievement gaps, and it is now critical to implement these intervention services for our students as soon as possible. It's the right and ethical thing to do for our students and community.
- The district anticipates that these intervention services will be recurring for years to come. However, adjustments may be made based upon the needs of our students.
- We are proposing a much needed space study to determine how best to utilize our space. Class sizes are high as reported and space is at a premium.
- New positions will have to travel and share space as many existing services do already. We will make room.

# The FY '22 Budget Doesn't Fund Everything we Need (Partial List)

- The district is in need of the following positions:
  - Director of Fine Arts - to provide leadership and direction for our fine arts program. This is a DESE recommended position that has not been previously funded.
  - Director of Equity and Inclusion – to provide leadership, guidance, and strategy to ensure equity and inclusion for all students
  - Additional technology staff to manage the technology needs of both students and staff.
  - Additional Assistant Principal for HHS
  - District Office Staff to ensure efficient and effective management of district operations
- The technology budget needs to be moved from the Capital budget to the Operations budget.
- Textbooks have been level funded for the past two years.
- Full Day Kindergarten publicly funded
- Integrated Pre-School publicly funded (by lottery)

# The Path Forward

- The Administration understands that the proposed budget is substantial. However, we have shown that Covid-19 has resulted in a negative impact on our students, both academically and emotionally. Despite the financial burden of this proposed budget, we believe it is our ethical duty to put forth a budget that addresses the most immediate and pressing needs of our students.
- The proposed FY '22 budget includes funding for strategic planning that is much needed to guide the district for the next 5+ years. This process will be critical to ensure that the district is meeting the needs of its students in preparation for the future, accommodates the needs of the community, and provides a clear and manageable financial path forward.
- The proposed FY '22 budget includes funding to ensure that the services provided by the district are equitable and that every student finds growth, enjoyment, success, and confidence in their Hingham Public School Education.
- Thank you for your consideration and support of our public schools.

# Questions and Comments

# **Appendix**

# Proposed FY 2022 Budget

## HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 Budget

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

Revisions Since Jan 7, 2021

ACCOUNT	ACCOUNT TITLE	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Approved BUDGET 2019-2020	Approved BUDGET 2020-2021	Proposed BUDGET 2021-2022	Increase (Decrease)	% Change	Dec/(Increase) Adjustmts.	Revised Proposed Budget	% Change
1100	School Committee	\$56,850	\$59,350	\$84,350	\$69,350	\$78,350	\$88,350	\$10,000			\$88,350	12.76%
1200	Administration	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,377,829	\$1,496,838	\$119,009			\$1,496,838	8.64%
2200	Principals	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,433,611	\$30,322			\$2,433,611	1.26%
2300	Teaching	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,796,255	\$2,853,900		-\$48,752	\$28,845,007	11.19%
2350	Professional Development	\$236,002	\$248,054	\$252,676	\$270,319	\$278,007	\$308,622	\$30,615			\$308,622	11.01%
2400	Textbooks	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$499,857	\$51,712			\$499,857	11.54%
2410	Instructional Equipment	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$44,728	\$0			\$44,728	0.00%
2450	Instructional Technology	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,060,424	\$1,239,221	\$178,797			\$1,239,221	16.86%
2500	Library	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$844,401	\$21,713		\$35,688	\$808,713	(1.70)%
2700	Counseling	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,408,306	\$1,546,958	\$138,652			\$1,546,958	9.85%
2800	Psychological Services	\$530,834	\$548,348	\$639,524	\$738,447	\$721,626	\$971,694	\$250,068			\$971,694	34.65%
3200	Health Services	\$635,727	\$675,887	\$710,205	\$741,679	\$793,253	\$818,896	\$25,643			\$818,896	3.23%
3300	Transportation	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,263,279	\$1,289,264	\$25,985			\$1,289,264	2.06%
3510	Athletics	\$667,142	\$692,098	\$723,608	\$739,024	\$739,025	\$752,905	\$13,880		\$20,000	\$732,905	(0.83)%
3520	Other Student Activity	\$124,498	\$128,278	\$151,510	\$148,922	\$161,323	\$169,639	\$8,316			\$169,639	5.15%
4110	Custodial	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$1,821,416	\$13,336			\$1,821,416	0.74%
4120	Heating of Buildings	\$539,018	\$451,473	\$519,099	\$509,775	\$504,400	\$497,473	-\$6,927		\$50,000	\$447,473	(11.29)%
4130	Utilities	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693		-\$8,577	\$905,397	1.94%
4210	Maintenance of Grounds	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$101,566	\$5,846			\$101,566	6.11%
4220	Plant Maintenance	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,126,451	\$1,248,789	\$122,339			\$1,248,789	10.86%
4230	Repairs of Equipment	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$141,099	\$1,040			\$141,099	0.74%
5100	Employee Retirement	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	\$100,153	\$38,440			\$100,153	62.29%
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$67,001	\$67,000			\$67,001	#####
	Allowance for increases	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$398,550	\$252,550			\$398,550	172.98%
	<b>Total Regular Education</b>	<b>\$36,063,107</b>	<b>\$37,858,232</b>	<b>\$39,267,938</b>	<b>\$41,032,360</b>	<b>\$42,313,177</b>	<b>\$46,574,106</b>	<b>\$4,260,929</b>	<b>10.07%</b>	<b>\$48,359</b>	<b>\$46,525,747</b>	<b>9.96%</b>
2100B	Sped Supervision	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,643	\$235,524			\$661,643	55.27%
2300B	Sped Instruction	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185		-\$49,256	\$9,796,944	14.93%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$10,340	\$440			\$10,340	4.44%
2400B	Sped Textbooks	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0			\$1,550	0.00%
2700B	Sped Counseling	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025			\$584,266	3.92%
	Sped Psychological											
2800B	Services	\$280,040	\$307,856	\$287,861	\$315,174	\$328,061	\$351,346	\$23,285			\$351,346	7.10%
3300B	Sped Transportation	\$667,274	\$680,156	\$819,621	\$867,937	\$936,916	\$1,034,008	\$97,091			\$1,034,008	10.36%
9100B	Sped Prog w/other Districts	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$3,310,986	-\$144,057		\$196,301	\$3,114,685	(9.85)%
	<b>Total Special Education</b>	<b>\$11,476,094</b>	<b>\$11,823,407</b>	<b>\$12,612,073</b>	<b>\$13,098,565</b>	<b>\$14,244,334</b>	<b>\$15,701,827</b>	<b>\$1,457,493</b>	<b>10.23%</b>	<b>\$147,045</b>	<b>\$15,554,782</b>	<b>9.20%</b>
							\$0				0	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0			\$10,400	0.00%
9100E	Vocational Tuition	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	\$191,887	\$28,812			\$191,887	17.67%
	<b>Total Votech</b>	<b>\$74,524</b>	<b>\$81,058</b>	<b>\$126,685</b>	<b>\$188,902</b>	<b>\$173,474</b>	<b>\$202,287</b>	<b>\$28,813</b>	<b>16.61%</b>	<b>\$0</b>	<b>\$202,287</b>	<b>16.61%</b>
	<b>Total Proposed Budget</b>	<b>\$47,613,724</b>	<b>\$49,762,697</b>	<b>\$52,006,697</b>	<b>\$54,319,826</b>	<b>\$56,730,985</b>	<b>\$62,478,220</b>	<b>\$5,747,235</b>	<b>10.13%</b>	<b>\$195,404</b>	<b>\$62,282,816</b>	<b>9.79%</b>

# Budget Development

## Current Elementary Average Class Size

Grade	# Sections	# Students	Avg. Class Size
Kindergarten	15	216	14.4
First	15	249	16.6
Second	15	273	18.2
Third	15	290	19.3
Fourth	15	299	19.9
Fifth	16	318	19.9



# Budget Development – Secondary Class Sizes

Grades	Classes $\leq 15$	Notes	Classes $\geq 25$	Notes
HMS  Total Class Sections - 289	41  8.3% not including Spec. Ed.  Avg. Class Size = 11.2 Incl Special Ed.	17 of the 41 are for Special Education and Intervention.  Several are overflow classes Others are higher level classes	23  8%  Avg. Class Size = 25.7	5 Grade 6 Social Studies 4 Grade 6 Science 3 Grade 7/8 STEM 5 Grade 6 World Languages
HHS  Total Class Sections - 374	55  12.3% not including Intervention  Avg. Class Size = 12.3 Incl. Special Ed.	9 of the 55 are intervention classes based upon student need.  Several are due to students opting out of classes that dropped the class size below 15.  Some are AP classes. AP English Language had an enrollment of 38. One section is 14 and the other is 24.  Schedules play a major part in class size differences.	47  12.6%  Avg. Class Size = 25.4	There are a wide range of classes that have over 25 students. English Literature; Mathematics; Physics and Biology; World Languages; Social Studies; and Social Sciences.

# Items included in the Recovery Budget

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

# Another View

## Item included in the FY 2022 Proposed Budget

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

# Per Pupil Expenditure – Instructional Materials, Equip & Technology

