

SCHOOL COMMITTEE MEETING (BUDGET SESSION I)

January 5, 2023 6:00PM
North Hearing Room 3rd Floor
Town Hall
210 Central Street
Hingham, MA 02043

Dial-in number: 1-929-205-6099
Meeting ID: 884 9628 7440
Passcode: 853078
Website: <https://zoom.us/join>

1. Call to Order
2. To provide a budget overview for FY '24
3. Other items not reasonably known 48 hours in advance
4. Adjourn

FUTURE MEETINGS:

January 9, 2023 at 7:00PM Regularly Scheduled School Committee Meeting
January 12, 2023 at 6:00PM SC Budget Work Session II - Building Principals
January 18, 2023 at 6:00PM SC Budget Work Session III - Directors of Student Services & Curriculum
January 23, 2023 at 7:00PM Regularly Scheduled School Committee Meeting
January 26, 2023 at 6:00PM SC Budget Work Session IV - Athletics, Facilities and Transportation

This meeting is being held remotely as an alternate means of public access pursuant to Chapter 107 of the Acts of 2022 temporarily amending certain provisions of the Open Meeting Law. You are hereby advised that this meeting and all communications during this meeting may be recorded by the Town of Hingham in accordance with the Open Meeting Law. If any participant wishes to record this meeting, please notify the chair at the start of the meeting in accordance with M.G.L. c. 30A, § 20(f) so that the chair may inform all other participants of said recording.

Hingham Public Schools

FY 24 Budget Presentation



Hingham Public Schools

Budget Process



**Presented by: Margaret Adams, Superintendent of Schools
Aisha Oppong, Director of Finance and Operations**



Agenda

- Introduction Budget Process
 - Budget Priorities
 - Current Budget Drivers
- Financial and Enrollment Data
- Level Services Budget
- Balanced Budget/Reduced Budget
- Unmet Needs

Hingham Public Schools

FY 24 Budget Presentation



Introduction



Budget Process

- Meetings were held with department heads from September through early October to evaluate the prior year's budget, evaluate staffing and communicate expectations for the year ahead.
- The results of those communications produced the staffing audit report.
- Department leaders then met to determine the budget vision based on the strategic plan.
- Department leaders evaluated their needs given level services and areas that could be cut and or reallocated. This information was then communicated to the leadership team.



Leadership Team's Budget Priorities

Sustain Current Comprehensive Programming

- Ensure all schools have appropriate levels of highly qualified diverse staff and secure high quality curriculum resources to sustain and improve the current comprehensive programming offered that supports all students' academic and social emotional development.

Multi-Tiered System of Social Emotional and Academic Supports

- Strengthen tiered system of supports for social emotional learning and academics through staffing, structures, professional development, high quality instruction and curriculum to support the wellness, mental health, and academic needs of all students and staff.



Leadership Team's Budget Priorities

Professional Development

- Invest in HPS educators and staff by providing high quality professional development that supports collaboration, promotes equity, and ensures positive academic and social emotional outcomes for all students.

Facilities & Technology

- Provide access to safe, modern, and well-maintained facilities, with reliable access to high quality technology, to create a learning environment supportive of students' academic and social emotional development.

Hingham Together

Navigating Our Future

Our Mission

Together with students, staff, families and community, we cultivate an equitable, inclusive, innovative learning environment that empowers all students to contribute to their local and global community

Our Vision

All students will embark on a lifelong learning journey to flourish with empathy and confidence

Our Core Values

Strategic Objectives



Spoke #1: Culture of Collaboration and Community



Spoke #2: Culturally Responsive Teaching and Learning



Spoke #3: Healthy, Equitable, and Inclusive Communities



Spoke #4: Capital and Finance



Spoke #5: Human Resources and Leadership



**Community
Well-being**



**Student
Centered**



**Innovative
Learning**



**Inclusivity
and
Belonging**



**Lifelong
Learning**



**Personal
Excellence**



**Civic
and Global
Responsibility**



Current Budget Drivers

Increased Out of District Special Education Tuitions

- Operational Service Division provides every year an estimated rate of inflation for planning Approved Private Special Education program.
- For the Fiscal Year 2024, their analysis results in an estimate rate of inflation of 14%. This would account for an estimated \$500,000 increase to those costs.
- For context, from FY11 through FY23, the average tuition increase was 1.87% with a low of 0.75% to a high of 2.72%.



Current Budget Drivers

Increased Contractual Obligations

- Several union contractual agreements will expire in August 2023.

Increased Fuel Costs

- Current fuel contract ends October 2023. Current estimates double the amount for fuel for FY24.

Reduce/Eliminate Full-Day Kindergarten Tuition

- Hingham is one of a handful of districts that still charges tuition for full-day kindergarten.
- Begin to reduce tuition or fully eliminate the tuition.



Current Budget Drivers

Remove Technology Costs from Capital Outlay

- Current facilities needs require increased funding. By removing technology from Capital, we can begin to address long term capital needs of our buildings.

Update of Curriculum Materials

- Use one time funds through ESSER to fund new reading curriculum K-5. Current reading program has a copyright of 2014. The following year consider new elementary math programs. Much of the curriculum adoptions were put on hold due to the pandemic.

Pause of MSBA Accelerated Repairs Program

- South, Plymouth River and High School are in need of new roofs. Pause of this program eliminates this source of funding.



Current Budget Drivers

Increased Transportation Costs

- Difficulty recruiting bus and van drivers.
- Difficulty procuring vans.
- Increased costs for contracting with transportation companies that we are currently not able to support using in-district resources.
- Increased costs for fuel.

Unfunded Mandates

- The state continues to add mandates that often are not accompanied with increased funding.



Current Budget Drivers

Increased Fees

- District will increase athletics, rentals, activities fees, Kids In Action (after-school and PreK) fees.

Commitments to Community Use of Schools

- School facilities fees have not increased and do not always cover our own costs for utilities and staff time.

Professional Development

- Not funded to reflect current contractual agreements specifically for mentoring of new teachers.
- Funding PD is an area of need to support the implementation of strategic plan.



Three Budgets

Level Services Budget

- Requires an operational override.
- Provides for continuation of most investments made in the past two years.
- Supports increased costs due to fuel, personnel, and special education tuition.
- Does not add additional unmet needs.

Balanced Budget or Reduced Services Budgets

- The town is required to have a balanced budget that complies with current funding levels.
- This budget will require reductions due to deficit created through the use of one-time funds and increased costs.

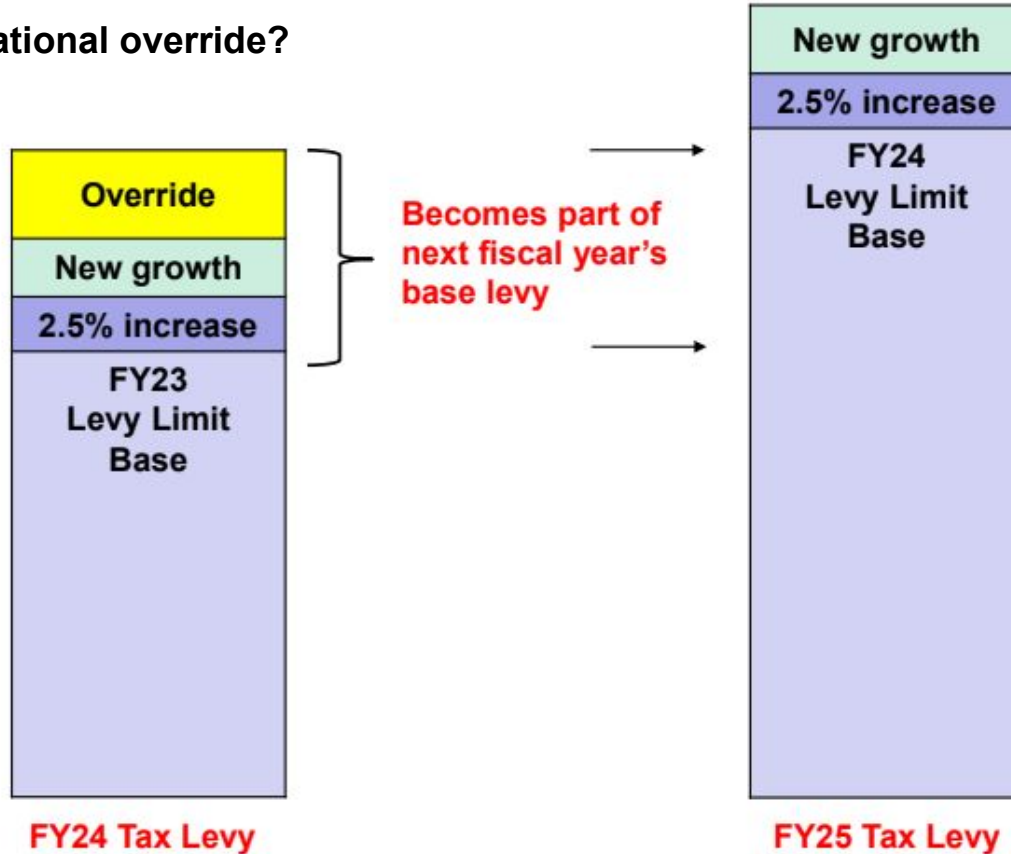
Unmet Needs

- These are additional request not reflected in either of the two other budgets.



Why Several Budgets Scenarios

What is an operational override?





Updates from Town Government

- Municipal increase from FY23 to FY 24 is at 3.3%. Schools are at 5.14%. Further information will be provided in terms of revenue growth and how the budget reductions will be split.
- Feedback received on the idea to shift technology capital to operations
 - This is viewed as a shift in pools of funds and not as an increase in overall available funds. Town also shares \$150k of similar technology expenditure.
- MOU or 4/3 year commitment to maintain cost increases at a specific rate.

Hingham Public Schools

FY 24 Budget Presentation

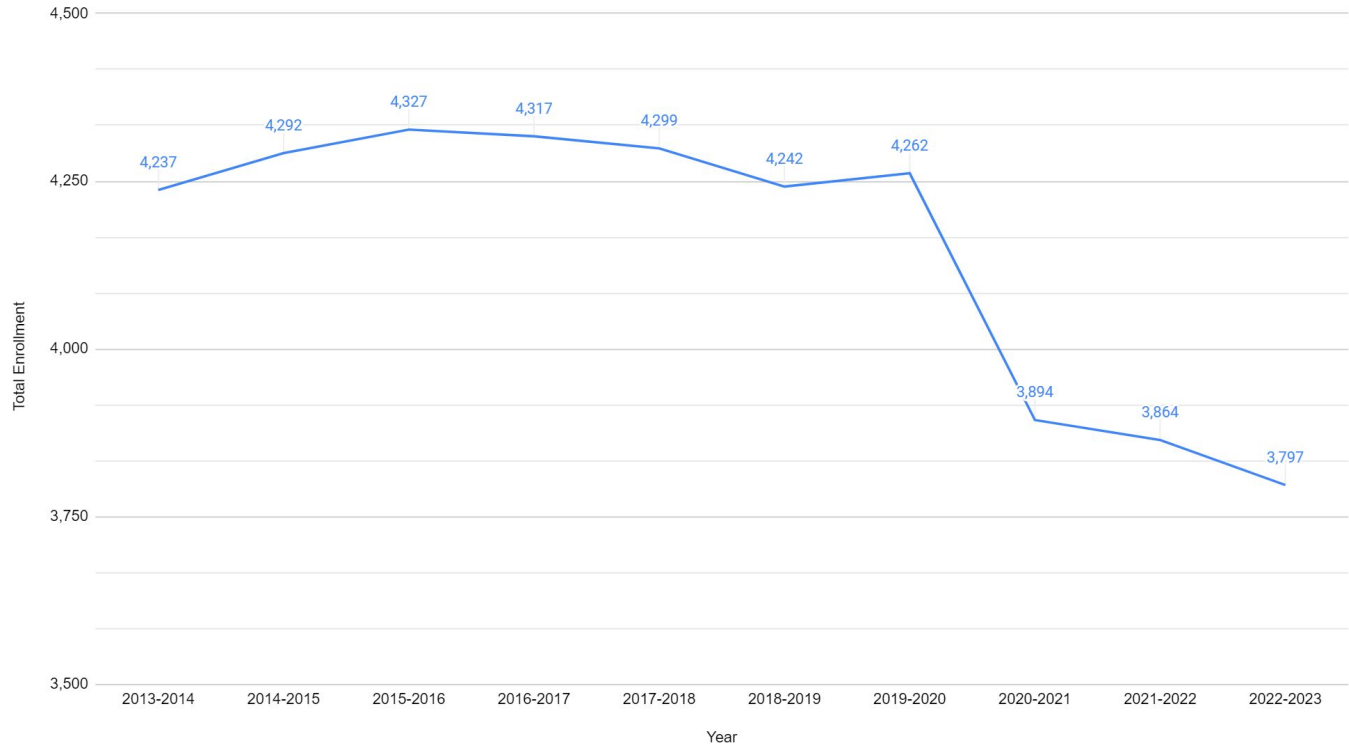


Financial and Enrollment Data



Enrollment Data

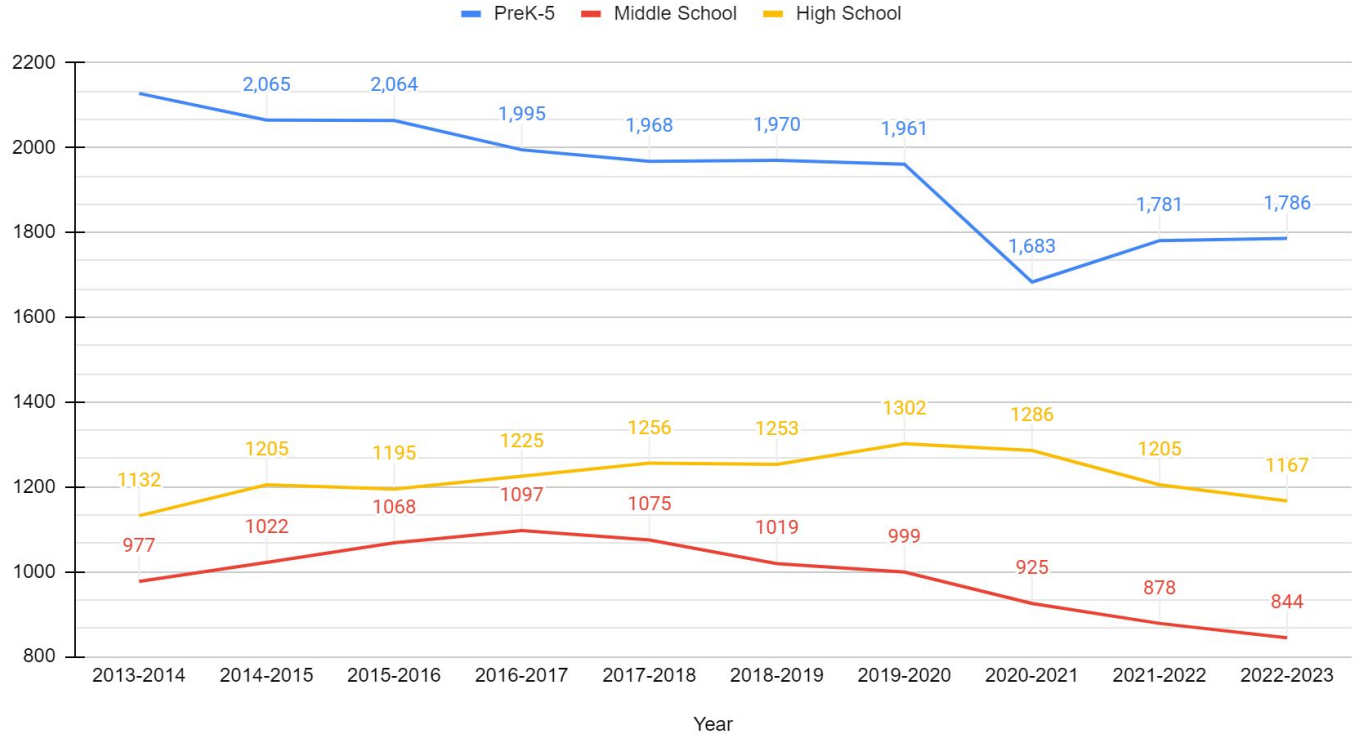
Total Enrollment vs. Year





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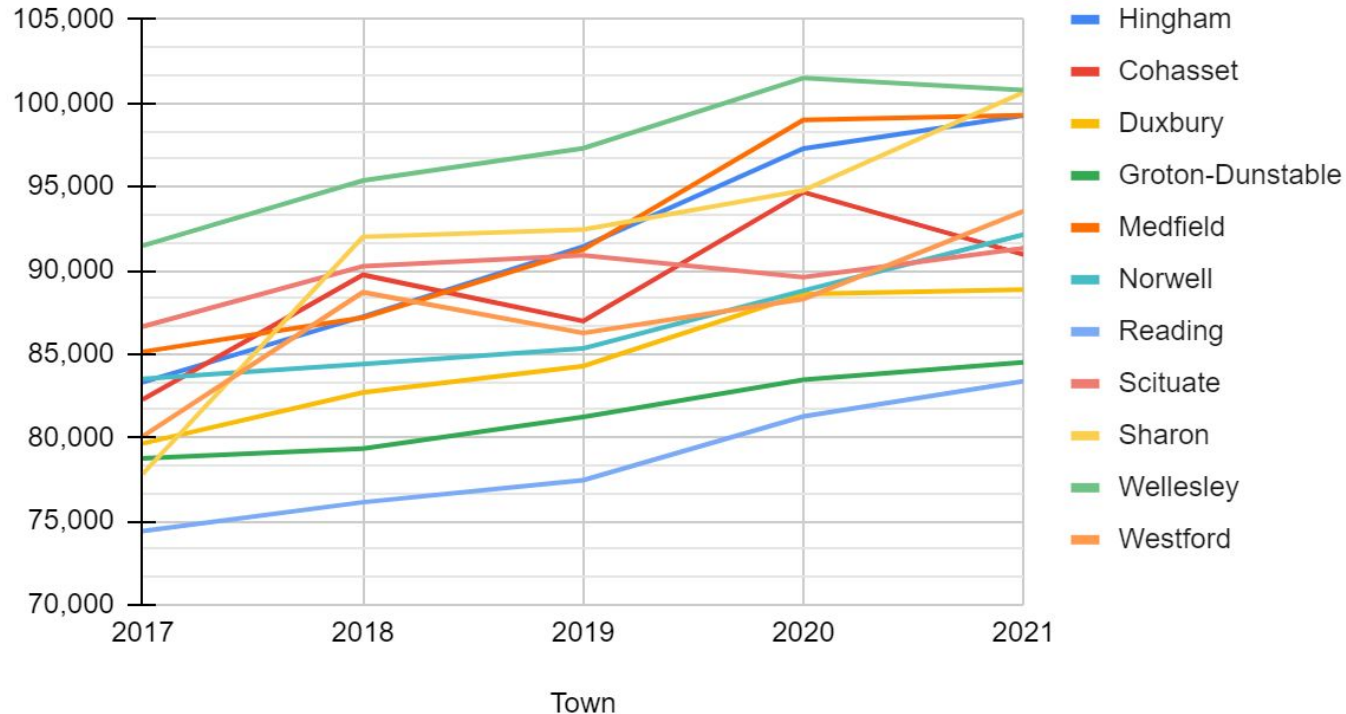
Enrollment by Grade Span





FY17-FY21 Average Teacher Salaries

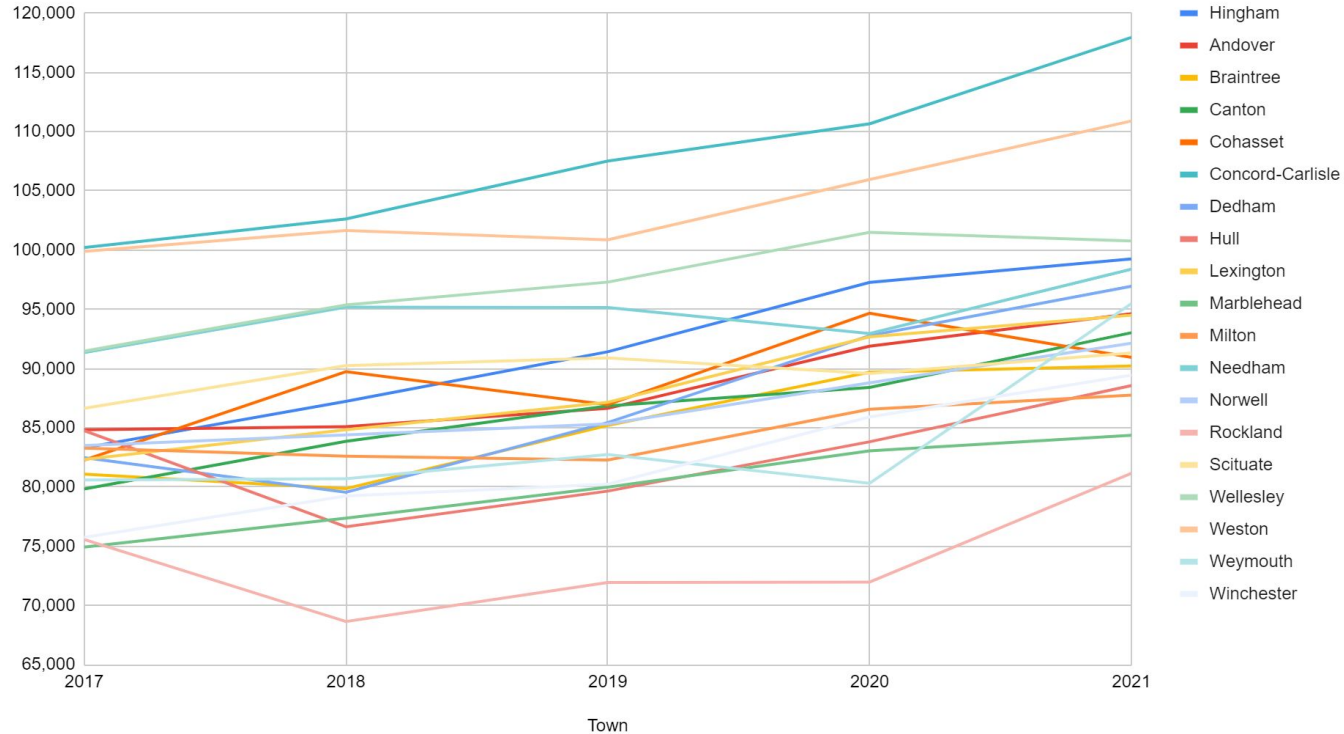
FY17-FY21 Average Teacher Salaries (Comparable Districts)





FY17-FY21 Average Teacher Salaries

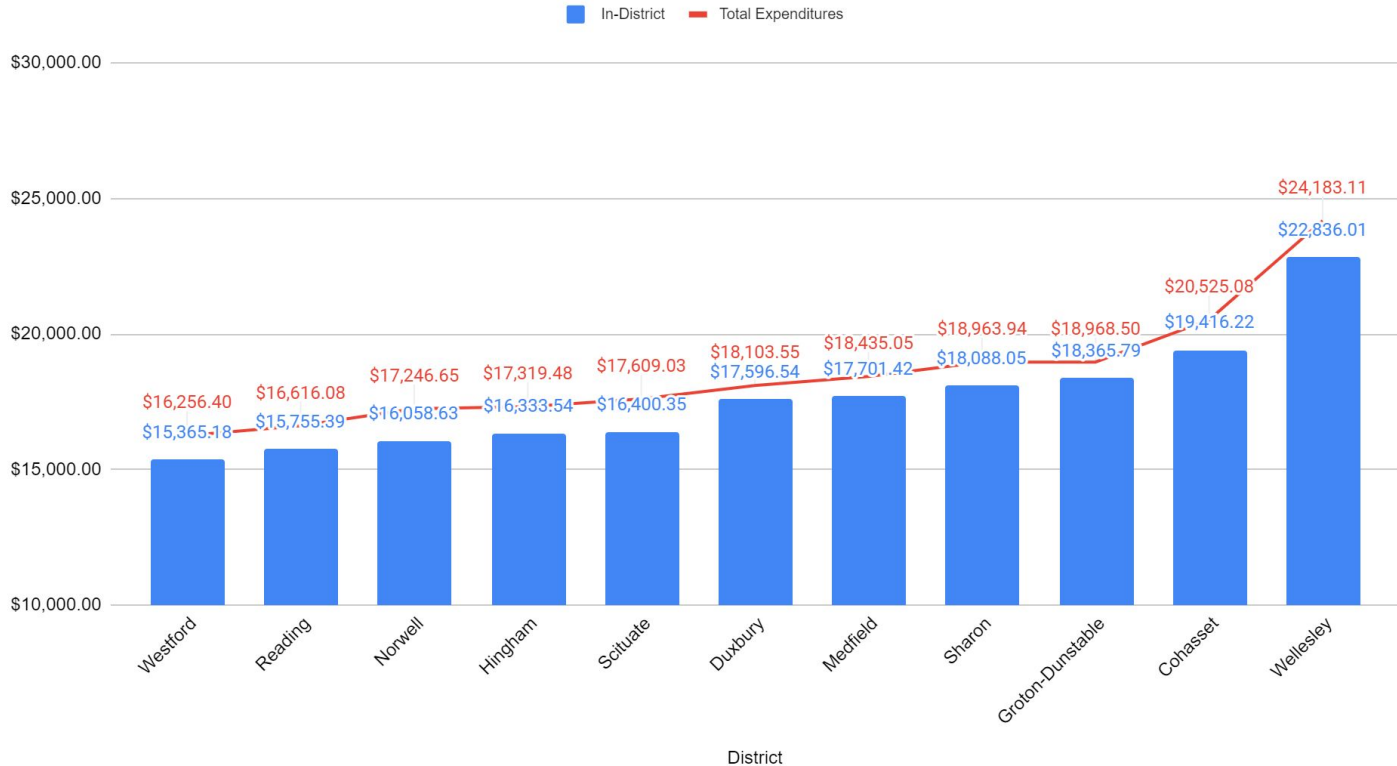
FY17-FY21 Average Teacher Salaries (Benchmark Districts)





FY21 Per Pupil In District & Total Expenditure

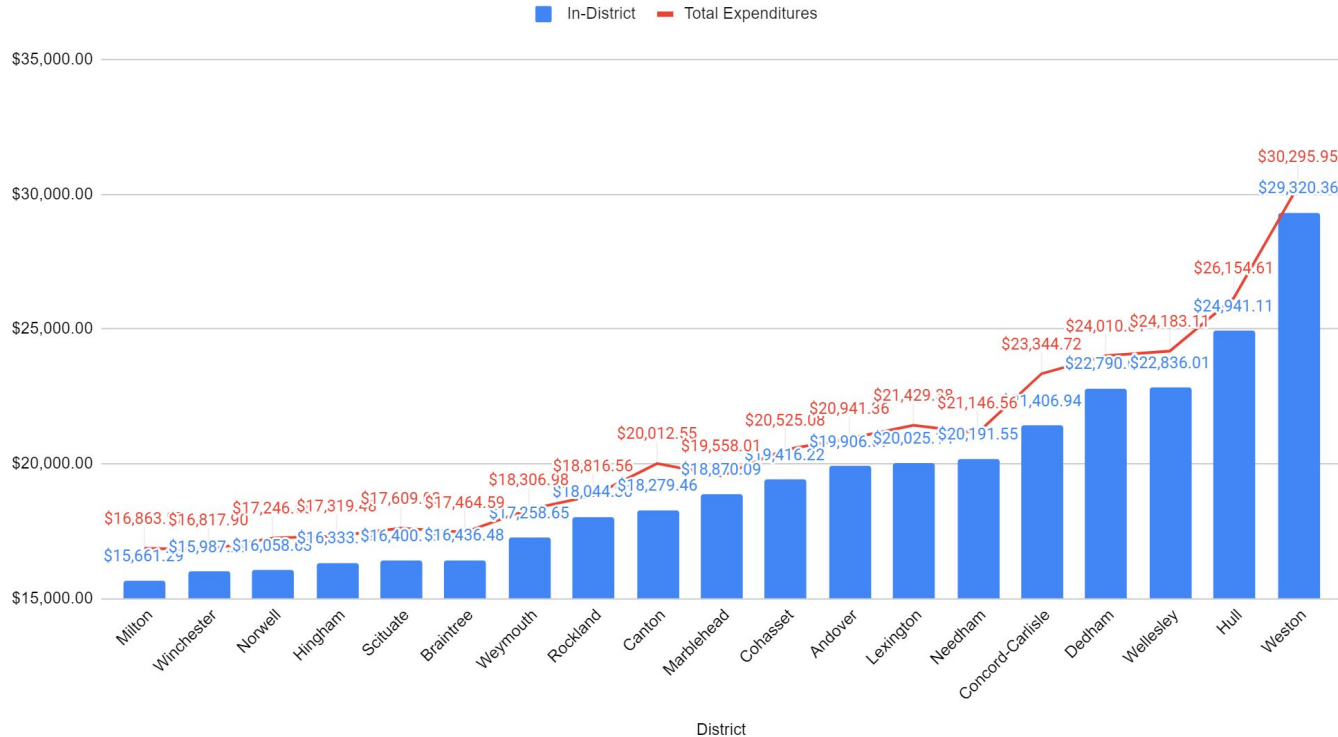
FY21 Per Pupil In District and Total Expenditure (Comparable Districts)





FY21 Per Pupil In District & Total Expenditure

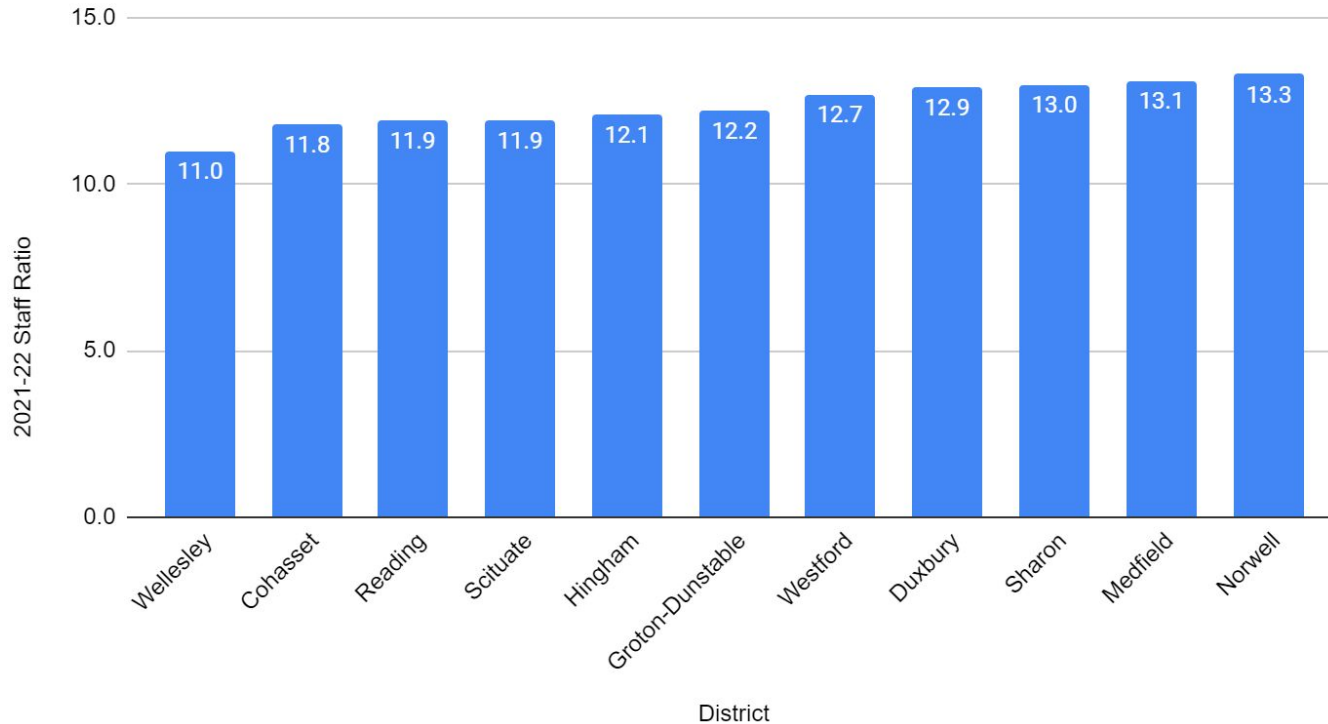
FY21 Per Pupil In District and Total Expenditure (Benchmark Districts)





Student to Staff Ratios

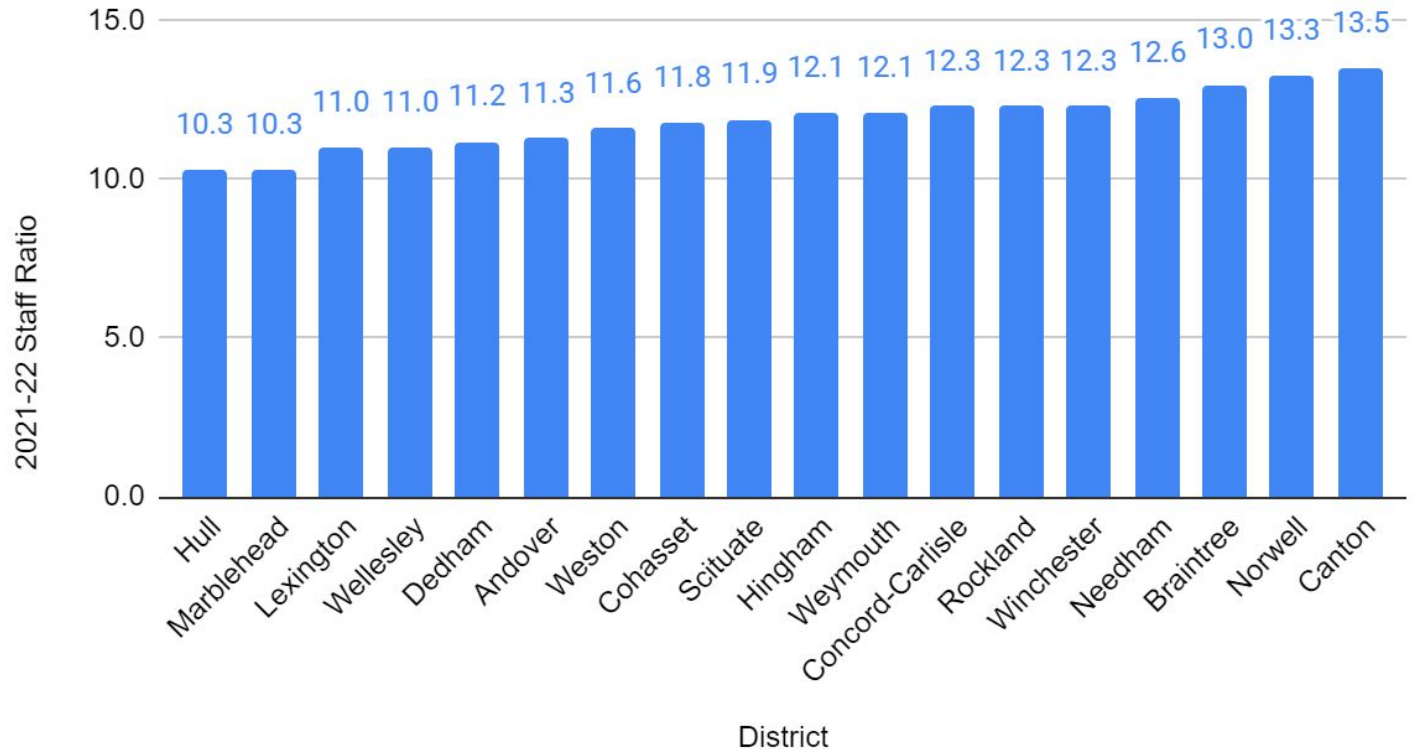
2021-22 Student/Teacher Ratio (Comparable Districts)





Student to Staff Ratios

2021-22 Student/Teacher Ratio (Benchmark Districts)





Revolving Funds

	Fund	Bal. June 30, 2021	Receipts FY 22	Expenses FY 22	Balance June 30, 2022	Budgeted Receipts FY 23	Budget Expense FY 23	Proj. Bal. June 30, 2023	Budgeted Receipts FY 24	Budget Expense FY 24	Proj. Bal. June 30, 2024
1	Athletic Fees 2615	\$647,476	\$298,279	\$412,800	\$532,955	270,000	525,034	\$277,921	337,500	455,000	\$160,421
2	Building Rental Fees 2621	\$317,953	\$7,675		\$325,628	30,000	55,000	\$300,628	65,000	60,000	\$305,628
3	Field Use Fees	\$253,269	\$7,929	\$8,530	\$252,668		200,000	\$52,668			\$52,668
4	MS Co-Curricular Activity Account	\$43,649	\$30,230		\$73,879	30,000	30,000	\$73,879	30,000	30,000	\$73,879
5	Pre-School Tuitions	\$707,013	\$78,650	\$220,000	\$565,663	75,000	220,000	\$420,663	75,000	220,000	\$275,663
6	Community Ed	\$393			\$393	-	-	\$393			\$393
7	Drivers Ed	-\$1,262	\$133,455	\$85,401	\$46,792	100,000	90,000	\$56,792	130,000	110,000	\$76,792
8	Kids in Action	\$361,453	\$687,984	\$717,796	\$331,641	703,000	720,000	\$314,641	725,000	750,000	\$289,641
9	School Lunch	\$227,934	\$1,841,240	\$1,456,078	\$613,096	1,300,000	1,450,000	\$463,096	1,300,000	1,493,500	\$269,596
10	FDK	\$299,151	\$958,210	\$778,145	\$479,216	734,460	750,000	\$463,676	932,750	900,000	\$496,426
11	Lost Book	\$30,653	\$2,957		\$33,610	1,000		\$34,610	1,000		\$35,610
12	Other Tuitions	\$26,806	\$2,500	\$144	\$29,162	2,600		\$31,762	2,600		\$34,362
		\$2,914,487			\$3,284,703			\$2,490,729			\$2,071,079



Grants & Revolving Funds

Grants & Revolving Accounts	Budget 2014-2015 \$	Budget 2015-2016 \$	Budget 2016-2017 \$	Budget 2017-2018 \$	Budget 2018-2019 \$	Budget 2019-2020 \$	Budget 2020-2021 \$	Budget 2021-2022 \$	Budget 2022-2023 \$	Budget 2023-2024 \$
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	17,070,271	19,771,332
Grants										
IDEA	(853,263)	(915,085)	(934,634)	(947,817)	(823,033)	(771,842)	(857,913)	(830,000)	(988,440)	(984,126)
ECC	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(16,942)
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)	(2,083,381)
Tuition Revolving	(220,000)	(370,000)	(220,000)	(220,000)	(220,000)	(220,000)	(320,000)	(220,000)	(220,000)	(220,000)
Other Revolving SSE C/FDK SPE D	(4,500)	(79,025)	(56,000)	(70,000)	-	-	-	-	-	-
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)	(3,304,449)
Net Spending - Special Ed	10,015,139	10,688,822	11,476,094	11,823,407	12,612,073	13,098,565	14,244,334	15,376,474	13,967,210	16,466,883
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	50,204,394
Revenue Offsets										
Athletics	(294,000)	(312,661)	(312,600)	(323,600)	(323,600)	(323,600)	(358,308)	(378,308)	(425,034)	(455,000)
Middle School Activity	(74,116)	(78,139)	(79,440)	(81,240)	(40,000)	(50,000)	(50,000)	(50,000)	(30,000)	(30,000)
Field Revolving Account	(10,000)	(50,000)	(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)	(78,957)	(55,000)	(60,000)
Kids In Action	-	-	(112,900)	(167,000)	(167,000)	(167,000)	(157,500)	(50,000)	(50,000)	(80,000)
Food Service	-	-	-	(18,003)	(18,003)	(38,714)	(41,452)	-	-	(50,000)
Drivers Ed	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	-	-	(15,000)
Continuing Ed	(5,000)	-	-	-	-	-	-	-	-	-
Other (Drama, Student Parking)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(4,000)	-	-	(4,000)
Cable Grant	(18,104)	(18,104)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	-	(25,000)
MET CO GRANT	-	-	(68,344)	(68,344)	(119,719)	(115,839)	(119,719)	(116,500)	(45,000)	(50,166)
Other Offsets (Full Day K)	-	(780,975)	(744,000)	(730,000)	(839,270)	(940,000)	(980,000)	(767,000)	(769,715)	(900,000)
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)	(1,374,749)	(1,669,166)
Net Spending Regular Ed	33,380,636	34,676,988	36,063,107	37,858,232	39,267,938	41,032,360	42,312,777	46,203,399	47,859,293	48,535,228
Total Offsets	(2,674,157)	(3,675,031)	(3,604,067)	(3,953,559)	(4,114,213)	(4,539,370)	(4,631,915)	(4,319,022)	(4,477,810)	(4,973,615)
Total School Spending Budget	46,069,932	49,040,841	51,143,268	53,635,198	55,994,224	58,670,295	61,189,026	65,898,895	66,304,313	69,975,726

Hingham Public Schools

FY 24 Budget Presentation



Level Service Budget



What are “Level Services”?

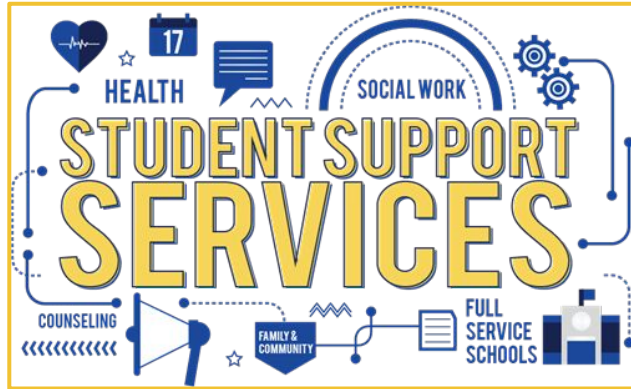
A **level service budget** allows the District to, for the most part, **maintain existing services and personnel**.

Our level service budget also includes **line item review**, resource **realignment**, and resource **reallocation** to meet current needs.



What are “Level services”?

Level



Level





Complete Level Services Budget

Account Description	FY 2024 Budget w/ Efficiency Reductions	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
School Committee	105,000	88,350	16,650	19%	88,350	122,410
Administration	1,791,926	1,711,802	80,124	5%	1,540,197	1,591,155
Principals	2,624,562	2,506,513	118,049	5%	2,463,464	2,676,416
Teaching	29,986,224	28,741,261	1,244,963	4%	28,614,996	27,410,791
Professional Development	438,280	311,899	126,381	41%	308,621	414,027
Textbooks	467,066	507,764	(40,698)	-8%	630,974	990,339
Instructional Equipment	67,612	51,609	16,003	31%	44,728	42,565
Instructional Technology	1,222,398	1,187,919	34,479	3%	1,241,764	1,180,750
Library	883,769	824,273	59,496	7%	803,123	727,000
Counseling	1,591,843	1,616,791	(24,948)	-2%	1,520,756	1,525,206
Psychological Services	1,111,800	1,077,700	34,100	3%	971,694	653,469
Health Services	850,905	843,200	7,705	1%	818,896	980,613
Transportation	1,622,131	1,434,581	187,550	13%	1,397,321	1,412,029
Athletics	1,266,691	1,173,193	93,498	8%	742,677	736,223
Other Student Activity	250,346	167,817	82,529	49%	169,639	210,525
Security	12,000	4,600	7,400	161%		
Custodial	1,827,317	1,741,522	85,795	5%	1,718,909	1,824,780
Heating of Buildings	711,804	546,535	165,269	30%	444,972	554,834
Utilities	972,137	970,735	1,402	0%	917,185	831,444
Maintenance of Grounds	183,569	183,569	-	0%	184,566	117,456
Plant Maintenance	1,629,904	1,463,150	166,754	11%	1,411,641	1,468,540
Repairs of Equipment	156,409	152,006	4,403	3%	141,100	131,543
Employee Retirement & Benefits	363,993	200,000	163,993	82%	100,163	138,130
Rentals	66,709	61,201	5,508	9%	58,801	17,631
Sped Supervision	772,544	712,733	59,811	8%	661,034	602,185
Sped Instruction	11,282,036	10,376,093	905,943	9%	10,031,503	9,617,678
Sped Prof. Development	16,582	12,020	4,562	38%	11,890	29,351
Sped Counseling	634,217	634,160	57	0%	584,266	689,148
Sped Psychological Services	358,889	353,594	5,295	1%	351,346	335,139
Sped Transportation	1,119,811	1,096,857	22,954	2%	1,066,750	946,698
Sped Programs w/ other Districts	99,815	72,220	27,595	38%	132,662	198,924
Tuitions to Non-Public Schools	1,107,372	315,346	792,026	251%	1,567,685	888,188
Tuitions to Collaboratives	964,080	916,917	47,163	5%	969,338	895,310
Vocational Transportation	10,400	10,400	-	0%	10,400	-
Vocational Tuition	338,079	181,612	156,467	86%	201,785	196,786
Total	66,908,219	62,249,942	4,658,277		61,923,196	60,157,284
Revolving Accounts	(1,906,108)	(423,439)				
Net Budget of Revolving Accounts	65,002,111	61,826,503	4,658,277			
P/Y's Operating	61,826,503					
\$ Variance	3,175,608					
% Variance	5.14%					

The increase in the line for Professional Development is to reflect actual expenditures. The line also needed to reflect contractual obligations specifically new teacher and mentoring program.



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The increase in the line item for Tuition to Non-Public Schools reflects the proposed potential increases of 14%.



Complete Level Services Budget

Account Description	FY 2024 Budget w/ Efficiency Reductions	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
School Committee	105,000	88,350	16,650	19%	88,350	122,410
Administration	1,791,926	1,711,802	80,124	5%	1,540,197	1,591,155
Principals	2,624,562	2,506,513	118,049	5%	2,463,464	2,676,416
Teaching	29,986,224	28,741,261	1,244,963	4%	28,614,996	27,410,791
Professional Development	438,280	311,899	126,381	41%	308,621	414,027
Textbooks	467,066	507,764	(40,698)	-8%	630,974	990,339
Instructional Equipment	67,612	51,609	16,003	31%	44,728	42,565
Instructional Technology	1,222,398	1,187,919	34,479	3%	1,241,764	1,180,750
Library	883,769	824,273	59,496	7%	803,123	727,000
Counseling	1,591,843	1,616,791	(24,948)	-2%	1,520,756	1,525,206
Psychological Services	1,111,800	1,077,700	34,100	3%	971,694	653,469
Health Services	850,905	843,200	7,705	1%	818,896	980,613
Transportation	1,622,131	1,434,581	187,550	13%	1,397,321	1,412,029
Athletics	1,266,691	1,173,193	93,498	8%	742,677	736,223
Other Student Activity	250,346	167,817	82,529	49%	169,639	210,525
Security	12,000	4,600	7,400	161%		
Custodial	1,827,317	1,741,522	85,795	5%	1,718,909	1,824,780
Heating of Buildings	711,804	546,535	165,269	30%	444,972	554,834
Utilities	972,137	970,735	1,402	0%	917,185	831,444
Maintenance of Grounds	183,569	183,569	-	0%	184,566	117,456
Plant Maintenance	1,629,904	1,463,150	166,754	11%	1,411,641	1,468,540
Repairs of Equipment	156,409	152,006	4,403	3%	141,100	131,543
Employee Retirement & Benefits	363,993	200,000	163,993	82%	100,163	138,130
Rentals	66,709	61,201	5,508	9%	58,801	17,631
Sped Supervision	772,544	712,733	59,811	8%	661,034	602,185
Sped Instruction	11,282,036	10,376,093	905,943	9%	10,031,503	9,617,678
Sped Prof. Development	16,582	12,020	4,562	38%	11,890	29,351
Sped Counseling	634,217	634,160	57	0%	584,266	689,148
Sped Psychological Services	358,889	353,594	5,295	1%	351,346	335,139
Sped Transportation	1,119,811	1,096,857	22,954	2%	1,066,750	946,698
Sped Programs w/ other Districts	99,815	72,220	27,595	38%	132,662	198,924
Tuitions to Non-Public Schools	1,107,372	315,346	792,026	251%	1,567,685	888,188
Tuitions to Collaboratives	964,080	916,917	47,163	5%	969,338	895,310
Vocational Transportation	10,400	10,400	-	0%	10,400	-
Vocational Tuition	338,079	181,612	156,467	86%	201,785	196,786
Total	66,908,219	62,249,942	4,658,277		61,923,196	60,157,284
Revolving Accounts	(1,906,108)	(423,439)				
Net Budget of Revolving Accounts	65,002,111	61,826,503	4,658,277			
P/Y's Operating	61,826,503					
\$ Variance	3,175,608					
% Variance	5.14%					

The increase in the Heating and Utilities reflects costs for natural gas and oil for heating of the building.



Complete Level Services Budget

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Vocational Transportation	10,400	10,400	-	0%	10,400	-
Vocational Tuition	338,079	181,612	156,467	86%	201,785	196,786
Total	66,908,219	62,249,942	4,658,277		61,923,196	60,157,284
Revolving Accounts	(1,906,108)	(423,439)				
Net Budget of Revolving Accounts	65,002,111	61,826,503	4,658,277			
P/Y's Operating	61,826,503					
\$ Variance	3,175,608					
% Variance	5.14%					

The increase in the line item for Teaching is due to step increases and reflects a 2% increase based on the current existing contract.



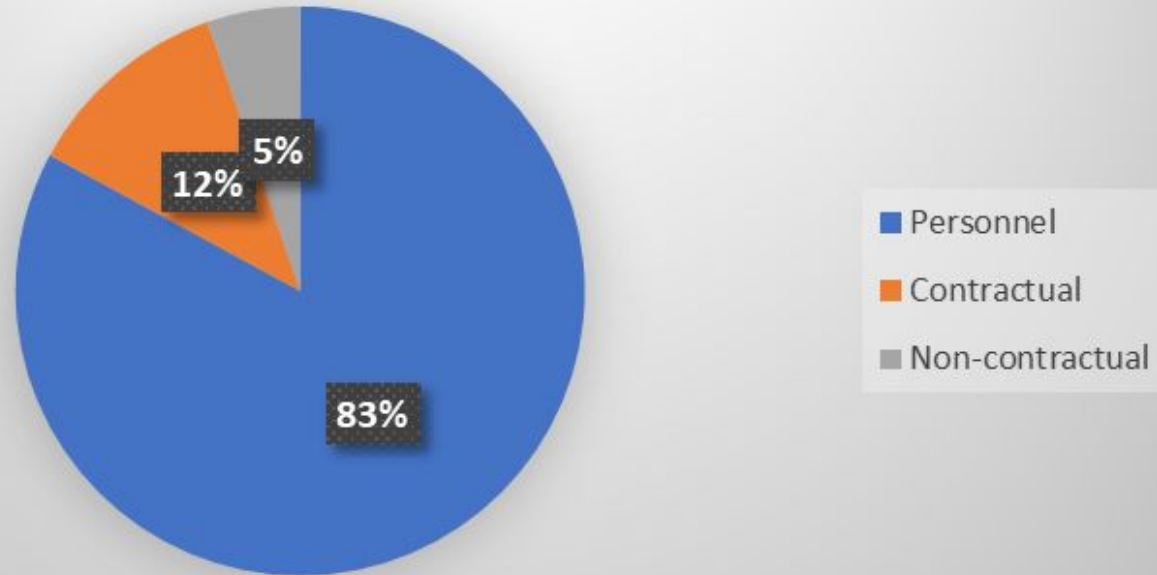
Budget with reductions & reallocations

Account Description	FY 2024 Budget	Efficiency Reductions	Reallocations	Cuts for Balanced Budget	FY 2024 Budget w/ cuts
School Committee	105,000				105,000
Administration	1,911,926	(120,000)			1,791,926
Principals	2,624,562				2,624,562
Teaching	30,676,412	(690,188)	23,532	(828,810)	29,088,766
Professional Development	438,280				438,280
Textbooks	467,066			(112,180)	354,886
Instructional Equipment	67,612				67,612
Instructional Technology	1,252,398	(30,000)		(35,000)	1,187,398
Library	883,769			(44,998)	838,771
Counseling	1,591,843				1,591,843
Psychological Services	1,111,800				1,111,800
Health Services	850,905				850,905
Transportation	1,622,131				1,622,131
Athletics	1,266,691				1,266,691
Other Student Activity	250,346				250,346
Security	12,000				12,000
Custodial	1,827,317				1,827,317
Heating of Buildings	711,804				711,804
Utilities	972,137				972,137
Maintenance of Grounds	183,569				183,569
Plant Maintenance	1,629,904				1,629,904
Repairs of Equipment	156,409				156,409
Employee Retirement & Benefits	363,993				363,993
Rentals	66,709				66,709
Sped Supervision	772,544				772,544
Sped Instruction	11,282,036		(23,532)	(106,867)	11,151,637
Sped Prof. Development	16,582				16,582
Sped Counseling	634,217			(20,000)	614,217
Sped Psychological Services	373,889	(15,000)			358,889
Sped Transportation	1,119,811				1,119,811
Sped Programs w/ other Districts	99,815				99,815
Tuitions to Non-Public Schools	1,107,372				1,107,372
Tuitions to Collaboratives	964,080				964,080
Vocational Transportation	10,400				10,400
Vocational Tuition	338,079				338,079
Totals	67,763,407	(855,188)	-	(1,147,855)	65,668,184
Grants & Revolving	(1,906,108)				(1,906,108)
Net Spending	65,857,299				63,762,076
	61,826,503				61,826,503
	4,030,796				1,935,573
	6.52%				3.13%



Budget Composition

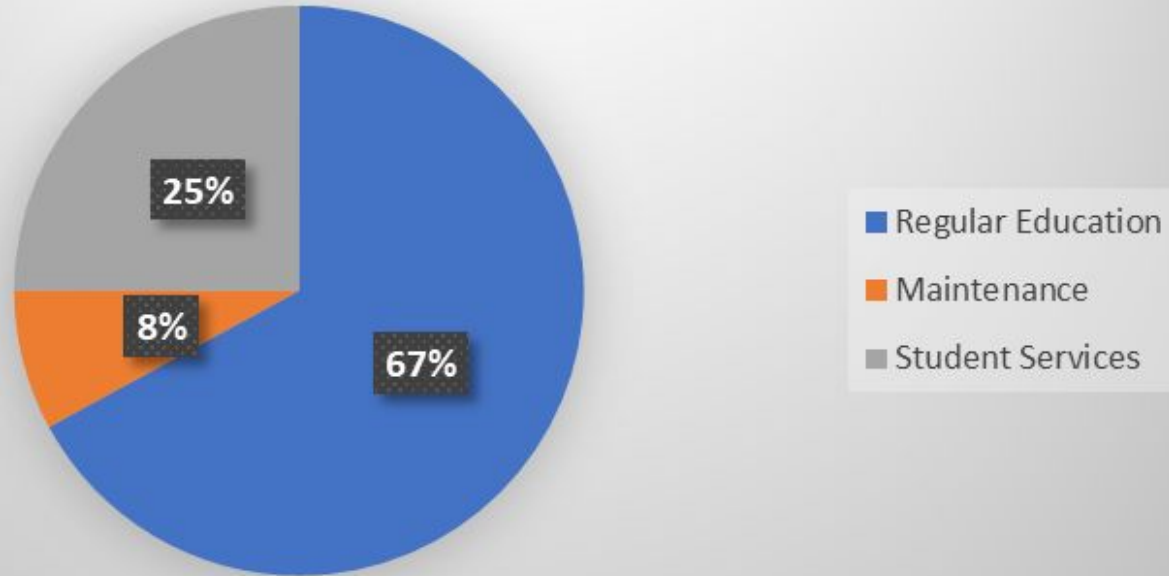
A Significant part of the Budget consists of Personnel costs.





Budget Composition

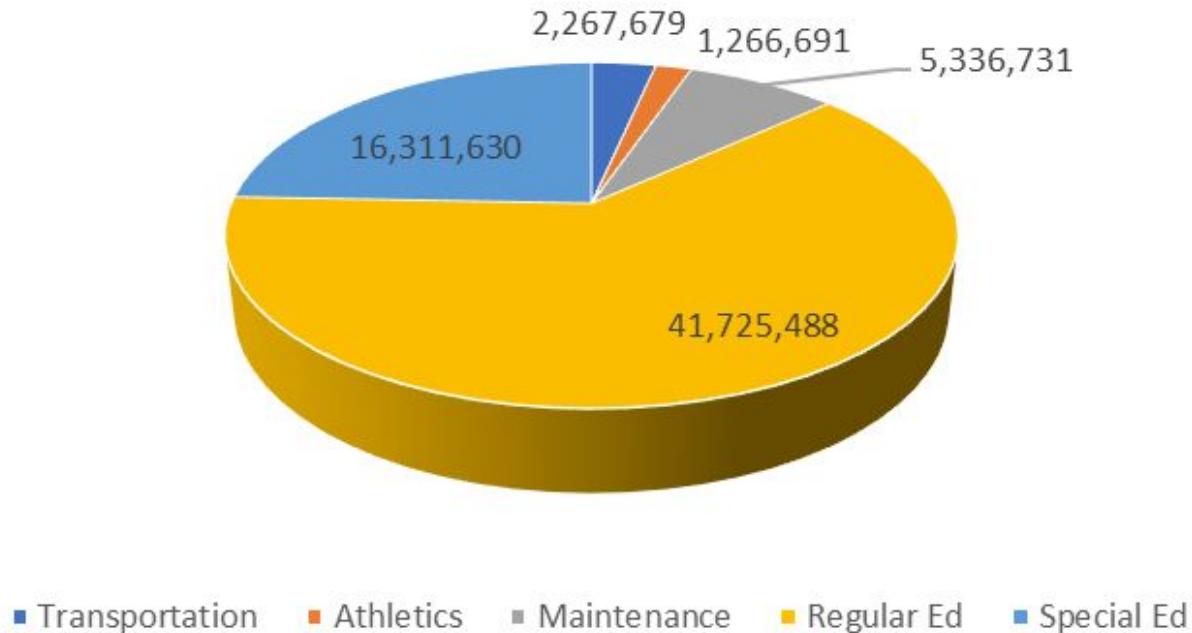
Budget Split - Regular Ed, Student Services and Maintenance





Budget Composition

Composition of the Hingham Public Schools Budget





Assumptions

- **Efficiencies**=Budget items that are reductions regardless of the operational override. Impact on student is limited.
- **Reallocations**=Uses an existing resource and applies funding to another purpose. A reallocation happens regardless of the operational override. Impact on students is limited.
- **Reductions**=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.



Summary: Efficiencies at Elementary

Position	Amount
Retirement Savings	\$76,137
Reduction of Two Fifth Grade Teachers (PRS and Foster-Lower Class Sizes)	\$129,866
Total	\$206,003

Efficiencies=Budget items that are reductions regardless of the operational override. Impact on student is limited.



Summary: Efficiencies at HMS

Reduction	Amount
Retirement Savings	\$40,621
Science Teacher (1.0)	\$74,553
English Teacher (.8)	\$60,000
Total Savings	\$175,174

Efficiencies=Budget items that are reductions regardless of the operational override. Impact on student is limited.



Summary: Efficiencies at HHS

Position	Amount
Reading Teacher (1.0)	\$115,174
ELA Teacher (1.0)	\$74,553
Science Teacher (.4)	\$44,731
Physical Education Teacher (1.0)	\$74,553
Total	\$309,011

Efficiencies=Budget items that are reductions regardless of the operational override. Impact on student is limited.

Other Areas: Physical Education Teacher reduction is dependent on change of Program of Studies allowing sophomores to waive physical education requirement through athletic participation.



Summary: Efficiencies for Departments

Position	Amount
Technology (Reduction of Licences)	\$30,000
Stipend for Special Education Liaisons	\$15,000
Administration Assistant and Data Analyst	\$120,000
Total	\$165,000

Other Areas: Reduce athletic transportation by using more on-district services. If we are able to procure another van through capital budget, we can further reduce special education transportation.



Summary: Total of Efficiencies

School/Departments	Total
Elementary	\$206,003
Middle	\$175,174
High School	\$309,011
Department	\$165,000
Total	\$855,188

Efficiencies=Budget items that are reductions regardless of the operational override. Impact on student is limited.



Summary: Reallocation for Elementary

Position Reductions	Amount
8 Paraprofessionals	\$168,000
Speech and Language Contracted Services	\$119,638
Total	\$287,638
Positions Added	Amount
Music Teacher (.2) at PRS	\$23,532
Special Education Teacher at PRS	\$74,553
Special Education Teacher at East	\$74,553
Speech and Language Pathologist	\$115,000
Total	\$287,638

Reallocations=Uses an existing resource and applies funding to another purpose. They happen regardless of the operational override. Impact on students is limited.



Proposed Reallocation

Proposed Reallocations

Reduction	Amount
Facilities Salary Savings	\$55,000
Reallocation	Amount
Licensed Tradesperson	\$55,000

Reallocations=Uses an existing resource and applies funding to another purpose. They happen regardless of the operational override. Impact on students is limited.

Hingham Public Schools

FY 24 Budget Presentation



Reduced Services Budget or Balanced Budget



Budget with Reductions and Allocations

Account Description	FY 2024 Budget	Efficiency Reductions	Reallocations	Cuts for Balanced Budget	FY 2024 Budget w/ cuts
School Committee	105,000				105,000
Administration	1,911,926	(120,000)			1,791,926
Principals	2,624,562				2,624,562
Teaching	30,676,412	(690,188)	23,532	(828,810)	29,088,766
Professional Development	438,280				438,280
Textbooks	467,066			(112,180)	354,886
Instructional Equipment	67,612				67,612
Instructional Technology	1,252,398	(30,000)		(35,000)	1,187,398
Library	883,769			(44,998)	838,771
Counseling	1,591,843				1,591,843
Psychological Services	1,111,800				1,111,800
Health Services	850,905				850,905
Transportation	1,622,131				1,622,131
Athletics	1,266,691				1,266,691
Other Student Activity	250,346				250,346
Security	12,000				12,000
Custodial	1,827,317				1,827,317
Heating of Buildings	711,804				711,804
Utilities	972,137				972,137
Maintenance of Grounds	183,569				183,569
Plant Maintenance	1,629,904				1,629,904
Repairs of Equipment	156,409				156,409
Employee Retirement & Benefits	363,993				363,993
Rentals	66,709				66,709
Sped Supervision	772,544				772,544
Sped Instruction	11,282,036		(23,532)	(106,867)	11,151,637
Sped Prof. Development	16,582				16,582
Sped Counseling	634,217			(20,000)	614,217
Sped Psychological Services	373,889	(15,000)			358,889
Sped Transportation	1,119,811				1,119,811
Sped Programs w/ other Districts	99,815				99,815
Tuitions to Non-Public Schools	1,107,372				1,107,372
Tuitions to Collaboratives	964,080				964,080
Vocational Transportation	10,400				10,400
Vocational Tuition	338,079				338,079
Totals	67,763,407	(855,188)	-	(1,147,855)	65,668,184
Grants & Revolving	(1,906,108)				(1,906,108)
Net Spending	65,857,299				63,762,076
	61,826,503				61,826,503
	4,030,796				1,935,573
	6.52%				3.13%



Assumptions

- **Efficiencies**=Budget items that are reductions regardless of the operational override. Impact on student is limited.
- **Reallocations**=Uses an existing resource and applies funding to another purpose. They happen regardless of the operational override. Impact on students is limited.
- **Reductions**=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.



Summary: Reduced Service Budget Elementary

Position	Amount
MTSS Coordinator (.6)	\$50,000
Writing Specialist (1)	\$74,553
Kindergarten Paraprofessionals (4)	\$89,996
Reading and Math Interventionists (8)	\$319,100
K-5 Field Science Teacher (1)	\$74,553
Special Education Admin (4)	\$84,368
Early Childhood Coordinator (.2)	\$20,000
Total (18.8 FTEs)	\$712,570
Non-Personnel (Textbooks and Supplies)	\$92,180

Reductions=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.



Summary: Reduced Service Budget HMS

Position	Amount
Math Tutors (2 FTE)	\$86,423
Paraprofessional (1 FTE)	\$22,499
Library Paraprofessional (1 FTE)	\$22,499
Science Teacher (.4 FTE)	\$29,812
Art Teacher (.8 FTE)	\$59,642
Total (5.2 FTEs)	\$220,875
Non-Personnel (Textbooks and Supplies)	\$10,000

Reductions=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.



Summary: Reduced Service Budget HHS

Position	Amount
Library Paraprofessional (1)	\$22,499
Health Teacher (.5)	\$44,731
Total (1.5 FTEs)	\$67,230
Non-Personnel (Textbooks and Supplies)	\$10,000

Reductions=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.



Summary: Reduced Service Budget Departments

Position	Amount
Technology Supplies and Subscriptions	\$35,000
Total	\$35,000

Reductions=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.



Summary: Total of Reductions

School/Departments	Total
Elementary	\$804,750
Middle	\$230,875
High School	\$77,230
Department (Technology)	\$35,000
Total	\$1,147,855

Reductions=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget and go into effect if operational override fails. Impact on students is greater.

Hingham Public Schools

FY 24 Budget Presentation



Additional Needs Budget



Unmet Needs by Level Service Budget

Need	Amount
• Reduction of Technology Costs in Capital Outlay	\$300,000
• Nursing Coordinator	\$115,174
• Increased Professional Development to reflect needs and support strategic plan	\$200,000
• Elimination of Full-Day Kindergarten Fee	\$932,000
Total	\$1,547,174



FY 24 Budget Presentation

**Additional
Questions?**

Hingham Public Schools

School Enterprise and Revolving Accounts

Estimated as of April 2022

	Fund	Bal. June 30, 2021	Receipts FY 22	Expenses FY 22	Balance June 30, 2022	Budgeted Receipts FY 23	Budget Expense FY 23	Proj. Bal. June 30, 2023	Budgeted Receipts FY 24	Budget Expense FY 24	Proj. Bal. June 30, 2024
1	Athletic Fees 2615	\$647,476	\$298,279	\$412,800	\$532,955	270,000	525,034	\$277,921	337,500	455,000	\$160,421
2	Building Rental Fees 2621	\$317,953	\$7,675		\$325,628	30,000	55,000	\$300,628	65,000	60,000	\$305,628
3	Field Use Fees	\$253,269	\$7,929	\$8,530	\$252,668		200,000	\$52,668			\$52,668
4	MS Co-Curricular Activity Account	\$43,649	\$30,230		\$73,879	30,000	30,000	\$73,879	30,000	30,000	\$73,879
5	Pre-School Tuitions	\$707,013	\$78,650	\$220,000	\$565,663	75,000	220,000	\$420,663	75,000	220,000	\$275,663
6	Community Ed	\$393			\$393	-	-	\$393			\$393
7	Drivers Ed	-\$1,262	\$133,455	\$85,401	\$46,792	100,000	90,000	\$56,792	130,000	110,000	\$76,792
8	Kids in Action	\$361,453	\$687,984	\$717,796	\$331,641	703,000	720,000	\$314,641	725,000	750,000	\$289,641
9	School Lunch	\$227,934	\$1,841,240	\$1,456,078	\$613,096	1,300,000	1,450,000	\$463,096	1,300,000	1,493,500	\$269,596
10	FDK	\$299,151	\$958,210	\$778,145	\$479,216	734,460	750,000	\$463,676	932,750	900,000	\$496,426
11	Lost Book	\$30,653	\$2,957		\$33,610	1,000		\$34,610	1,000		\$35,610
12	Other Tuitions	\$26,806	\$2,500	\$144	\$29,162	2,600		\$31,762	2,600		\$34,362
		\$2,914,487			\$3,284,703			\$2,490,729			\$2,071,079

Hingham Public Schools
Summary of Grants and Revolving Accounts applied to Budgets

Grants & Revolving Accounts	Budget 2014-2015 \$	Budget 2015-2016 \$	Budget 2016-2017 \$	Budget 2017-2018 \$	Budget 2018-2019 \$	Budget 2019-2020 \$	Budget 2020-2021 \$	Budget 2021-2022 \$	Budget 2022-2023 \$	Budget 2023-2024 \$
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	17,070,271	19,771,332
Grants										
IDEA	(853,263)	(915,085)	(934,634)	(947,817)	(823,033)	(771,842)	(857,913)	(830,000)	(988,440)	(984,126)
ECC	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(16,942)
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)	(2,083,381)
Tuition Revolving	(220,000)	(370,000)	(220,000)	(220,000)	(220,000)	(220,000)	(320,000)	(220,000)	(220,000)	(220,000)
Other Revolving SSEC/FDK SPED	(4,500)	(79,025)	(56,000)	(70,000)	-	-	-	-	-	-
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)	(3,304,449)
Net Spending - Special Ed	10,015,139	10,688,822	11,476,094	11,823,407	12,612,073	13,098,565	14,244,334	15,376,474	13,967,210	16,466,883
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	50,204,394
Revenue Offsets										
Athletics	(294,000)	(312,661)	(312,600)	(323,600)	(323,600)	(323,600)	(358,308)	(378,308)	(425,034)	(455,000)
Middle School Activity	(74,116)	(78,139)	(79,440)	(81,240)	(40,000)	(50,000)	(50,000)	(50,000)	(30,000)	(30,000)
Field Revolving Account	(10,000)	(50,000)	(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)	(78,957)	(55,000)	(60,000)
Kids In Action	-	-	(112,900)	(167,000)	(167,000)	(167,000)	(157,500)	(50,000)	(50,000)	(80,000)
Food Service				(18,003)	(18,003)	(38,714)	(41,452)	-	-	(50,000)
Drivers Ed	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	-	-	(15,000)
Continuing Ed	(5,000)	-	-	-	-	-	-	-	-	-
Other (Drama, Student Parking)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(4,000)	-	-	(4,000)
Cable Grant	(18,104)	(18,104)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	-	(25,000)
METCO GRANT				(68,344)	(119,719)	(115,839)	(119,719)	(116,500)	(45,000)	(50,166)
Other Offsets (Full Day K)		(780,975)	(744,000)	(730,000)	(839,270)	(940,000)	(980,000)	(767,000)	(769,715)	(900,000)
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)	(1,374,749)	(1,669,166)
Net Spending Regular Ed	33,380,636	34,676,988	36,063,107	37,858,232	39,267,938	41,032,360	42,312,777	46,203,399	47,859,293	48,535,228
Total Offsets	(2,674,157)	(3,675,031)	(3,604,067)	(3,953,559)	(4,114,213)	(4,539,370)	(4,631,915)	(4,319,022)	(4,477,810)	(4,973,615)
Total School Spending Budget	46,069,932	49,040,841	51,143,268	53,635,198	55,994,224	58,670,295	61,189,026	65,898,895	66,304,313	69,975,726

Hingham Public Schools

Budget Summary - With Efficiencies/ Reallocations & Cuts

Account Description	FY 2024 Budget	Efficiency Reductions	Reallocations	Cuts for Balanced Budget	FY 2024 Budget w/ cuts
School Committee	105,000				105,000
Administration	1,911,926	(120,000) a			1,791,926
Principals	2,624,562				2,624,562
Teaching	30,676,412	(690,188) b	23,532 f	(828,810) g	29,088,766
Professional Development	438,280				438,280
Textbooks	467,066			(112,180) h	354,886
Instructional Equipment	67,612				67,612
Instructional Technology	1,252,398	(30,000) c		(35,000) i	1,187,398
Library	883,769			(44,998) j	838,771
Counseling	1,591,843				1,591,843
Psychological Services	1,111,800				1,111,800
Health Services	850,905				850,905
Transportation	1,622,131				1,622,131
Athletics	1,266,691				1,266,691
Other Student Activity	250,346				250,346
Security	12,000				12,000
Custodial	1,827,317				1,827,317
Heating of Buildings	711,804				711,804
Utilities	972,137				972,137
Maintenance of Grounds	183,569				183,569
Plant Maintenance	1,629,904				1,629,904
Repairs of Equipment	156,409				156,409
Employee Retirement & Benefits	363,993				363,993
Rentals	66,709				66,709
Sped Supervision	772,544				772,544
Sped Instruction	11,282,036		(23,532) e	(106,867) k	11,151,637
Sped Prof. Development	16,582				16,582
Sped Counseling	634,217			(20,000) l	614,217
Sped Psychological Services	373,889	(15,000) d			358,889
Sped Transportation	1,119,811				1,119,811
Sped Programs w/ other Districts	99,815				99,815
Tuitions to Non-Public Schools	1,107,372				1,107,372
Tuitions to Collaboratives	964,080				964,080
Vocational Transportation	10,400				10,400
Vocational Tuition	338,079				338,079
Totals	67,763,407	(855,188)	-	(1,147,855)	65,668,184
Grants & Revolving	(1,906,108)				(1,906,108)
Net Spending	65,857,299				63,762,076
	61,826,503				61,826,503
	4,030,796				1,935,573
	6.52%				3.13%



HINGHAM PUBLIC SCHOOLS

220 Central Street • Hingham, Massachusetts 02043

781-741-1500 VOICE • 781-749-7457 FAX

www.hinghamschools.com

Memo

To: Hingham's School Committee

From: Aisha N. Oppong – Director of Business and Support Services

CC: Margaret Adams – Superintendent

Date: January 5, 2023

Subject: **Breakdown of the Efficiencies/ Reallocation & Reductions Schedule**

Ref #	Account Description	Position	Amount
		Efficiency Reductions	
a.	Administration	Administration Assistant and Data Analyst	\$120,000
b.	Teaching	Retirement Savings - Elementary	\$76,137
		Retirement Savings – Middle School	\$40,621
		Reduction of Two Fifth Grade Teachers (PRS and Foster-Lower Class Sizes)	\$129,866
		Science Teacher (1.0) – MS	\$74,553

		English Teacher (.8) – MS	\$60,000
		Reading Teacher (1.0)	\$115,174
		ELA Teacher (1.0)	\$74,553
		Science Teacher (.4) – MS	\$44,731
		Physical Education Teacher (1.0) - HS	\$74,553
b	Teaching	Total	\$690,188
c	Instructional Tech	Technology (Reduction of Licenses)	\$30,000
d.	Sped Psy Services	Stipend for Special Education Liaisons	\$15,000
		Total Efficiency Reductions	\$855,188
		Reallocations	
e.	Sped Instruction	8 Paraprofessionals	\$168,000
		Speech and Language Contracted Services	\$119,638
		Total Reductions – reallocated	\$287,638
		Special Education Teacher at PRS	\$74,553

		Special Education Teacher at East	\$74,553
		Speech and Language Pathologist	\$115,000
		Total Additions – reallocated	\$264,106
e	Special Ed Instruction	Net reductions – reallocated	(\$23,532)
f	Teaching	Music Teacher (.2) at PRS	\$23,532
		Facilities Salary Savings	(\$55,000)
		Reallocation	Amount
		Licensed Tradesperson	\$55,000
		No budget impact since they net to zero and are within the same budget code.	
		Balanced budget reductions/cuts	
g.	Teaching	MTSS Coordinator (.6)	\$50,000
		Writing Specialist (1)	\$74,553
		Kindergarten Paraprofessionals (4)	\$89,996
		Reading and Math Interventionists (4)	\$319,100
		K-5 Field Science Teacher (1)	\$74,553
		Math Tutors (2 FTE)	\$86,423

		Science Teacher (.4 FTE)	\$29,812
		Art Teacher (.8 FTE)	\$59,642
		Health Teacher (.5)	\$44,731
g.	Teaching	Total Teaching Reductions	\$828,810
h.	Textbooks	Non-Personnel (Textbooks and Supplies) - Elementary	\$92,180
		Non-Personnel (Textbooks and Supplies) - HMS	\$10,000
h.	Textbooks	Total	\$112,180
i.	Instructional Tech	Technology Supplies and Subscriptions	\$35,000
j.	Library	Library Paraprofessional - HMS	\$22,499
		Library Paraprofessional (1 FTE) - HHS	\$22,499
j.		Total	\$44,998
k.	Sped Instruction	Special Education Para -Educator Support Personnel	\$22,499
		Special Education Admin (4)	\$84,368
k.	Sped Instruction	Total	\$106,867

I	Sped Counseling	Early Childhood Coordinator (.2)	\$20,000
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Hingham Public Schools
Budget Summary with Comparative Years

Account Description	FY 2024 Budget w/ Efficiency Reductions	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
School Committee	105,000	88,350	16,650	19%	88,350	122,410
Administration	1,791,926	1,711,802	80,124	5%	1,540,197	1,591,155
Principals	2,624,562	2,506,513	118,049	5%	2,463,464	2,676,416
Teaching	29,986,224	28,741,261	1,244,963	4%	28,614,996	27,410,791
Professional Development	438,280	311,899	126,381	41%	308,621	414,027
Textbooks	467,066	507,764	(40,698)	-8%	630,974	990,339
Instructional Equipment	67,612	51,609	16,003	31%	44,728	42,565
Instructional Technology	1,222,398	1,187,919	34,479	3%	1,241,764	1,180,750
Library	883,769	824,273	59,496	7%	803,123	727,000
Counseling	1,591,843	1,616,791	(24,948)	-2%	1,520,756	1,525,206
Psychological Services	1,111,800	1,077,700	34,100	3%	971,694	653,469
Health Services	850,905	843,200	7,705	1%	818,896	980,613
Transportation	1,622,131	1,434,581	187,550	13%	1,397,321	1,412,029
Athletics	1,266,691	1,173,193	93,498	8%	742,677	736,223
Other Student Activity	250,346	167,817	82,529	49%	169,639	210,525
Security	12,000	4,600	7,400	161%		
Custodial	1,827,317	1,741,522	85,795	5%	1,718,909	1,824,780
Heating of Buildings	711,804	546,535	165,269	30%	444,972	554,834
Utilities	972,137	970,735	1,402	0%	917,185	831,444
Maintenance of Grounds	183,569	183,569	-	0%	184,566	117,456
Plant Maintenance	1,629,904	1,463,150	166,754	11%	1,411,641	1,468,540
Repairs of Equipment	156,409	152,006	4,403	3%	141,100	131,543
Employee Retirement & Benefits	363,993	200,000	163,993	82%	100,163	138,130
Rentals	66,709	61,201	5,508	9%	58,801	17,631
Sped Supervision	772,544	712,733	59,811	8%	661,034	602,185
Sped Instruction	11,282,036	10,376,093	905,943	9%	10,031,503	9,617,678
Sped Prof. Development	16,582	12,020	4,562	38%	11,890	29,351
Sped Counseling	634,217	634,160	57	0%	584,266	689,148
Sped Psychological Services	358,889	353,594	5,295	1%	351,346	335,139
Sped Transportation	1,119,811	1,096,857	22,954	2%	1,066,750	946,698
Sped Programs w/ other Districts	99,815	72,220	27,595	38%	132,662	198,924
Tuitions to Non-Public Schools	1,107,372	315,346	792,026	251%	1,567,685	888,188
Tuitions to Collaboratives	964,080	916,917	47,163	5%	969,338	895,310
Vocational Transportation	10,400	10,400	-	0%	10,400	-
Vocational Tuition	338,079	181,612	156,467	86%	201,785	196,786
Total	66,908,219	62,249,942	4,658,277		61,923,196	60,157,284
Revolving Accounts	(1,906,108)	(423,439)				
Net Budget of Revolving Accounts	65,002,111	61,826,503	4,658,277			
P/Y's Operating	61,826,503					
\$ Variance	3,175,608					
% Variance	5.14%					

Superintendent's Message

Dear Hingham School Community,

The FY24 budget cycle presents significant challenges as the town is entering the budget season with a deficit that results from COVID-19 and related operational needs. This deficit is due to the use of one-time federal and local reserve funds in FY22 and FY23 to offset these deficits. However, as those funds are depleted, the town must either raise additional revenue or cut services to balance future fiscal year budgets.

Given this context, the town is considering an operating budget override which requires us to approach budgeting differently than in previous years. In anticipation of an override, we will present two separate budgets to the school committee and community: a “level service” budget that would maintain the current level of existing educational programs and services, and a balanced budget that, unfortunately, might require a reduction in services. Below I have outlined additional context and explanation for each of these budgets.

Level Service Budget: This budget will allow us to maintain current programming. This budget assumes that the Town Meeting provides an operational override. An operational override requires raising the property tax above the 2.5% threshold. An operational override requires approval at Town Meeting in April and a majority vote on the ballot at the spring town election. An operational override can provide the recurring revenue needed to fill the gap created by the use of those one-time federal and local reserve dollars, thereby permanently eliminating the gap created in FY22. However, with increased costs for out of district special education tuition, fuel, personnel, facilities, and transportation, even if an override does pass Town Meeting and the ballot, we still may require some reductions to the budget.

Reduced Services Budget or Balanced Budget: The second budget we will be presenting outlines a series of reductions that would be needed if an operational override is not passed. The town refers to this as the *balanced budget* because under state law they are required to present a budget that complies with current funding levels.

In addition to the budget deficit, there are increased costs that also impact the development of the budget. In FY24, the Operational Service Division, which provides every year an estimated rate of inflation for planning Approved Private Special Education programs, indicated a potential increase of 14% in tuition for out of district placements. For context, from FY11 through FY23, the average tuition increase was 1.87% with a low of 0.75% to a high of 2.72%. The district will experience increased costs for personnel, transportation, fuel, and personnel in FY24.

In the development of both budgets, the district developed our priorities that include continuation of the three year strategic plan. The strategic plan outlines goals to develop and sustain a school system that is continuously improving teaching and learning, so that our students can

realize academic, social-emotional, and personal success. The following are additional priorities established by the Leadership Team in the development of the two budgets:

- The budgets attempt to sustain current comprehensive programming to ensure all schools have appropriate levels of highly qualified diverse staff and secure high quality curriculum resources to sustain and improve the current comprehensive programming offered that supports all students' academic and social emotional development.
- A priority included strengthening our tiered system of support for social emotional learning and academics through staffing, structures, professional development, high quality instruction and curriculum to support the wellness, mental health, and academic needs of all students and staff.
- Funding for professional development also allows us to further invest in HPS educators and staff by providing high quality professional development that supports collaboration, promotes equity, and ensures positive academic and social emotional outcomes for all students.
- Finally, investments in facilities and technology allow us to provide access to safe, modern, and well-maintained facilities, with reliable access to high quality technology, to create a learning environment supportive of students' academic and social emotional development.

I look forward to continuing to provide more information to the community about the budget and how we continue to support our district's goals to support all of our students. The past few years have been incredibly difficult for our students, families, teachers, and staff, but through it all, the community has shown your deep commitment to students and to each other. We are confident that by continuing to work together, we will get through this challenging budget cycle.

Regards,
Margaret Adams
Superintendent

Strategic Plan

During the spring of 2022, the Hingham Public Schools convened a group of stakeholders to develop a three year strategic plan that outlined a three year vision and goals.

Mission

The Mission Statement explains who we are and highlights our fundamental reason for existing. When others read the mission statement they should understand what our core role is as a district.

HPS Mission:

Together with students, staff, families and community, we cultivate an equitable, inclusive, innovative learning environment that empowers all students to contribute to their local and global community.

Core Values

The Hingham Public Schools' Core Values should remain constant in an ever-changing world. These values provide the foundation for our work and influence how we conduct ourselves and engage with others. The following set of core values was established:



Vision

A Vision Statement represents an aspirational description of what an organization would like to achieve or accomplish in the mid-term or long-term future. It is intended to serve as a clear guide for choosing current and future courses of action. It is intended to be our compass – our North Star. The vision statement should be a brief, but concise statement that clearly exemplifies the district’s vision for those it serves.

HPS Vision: All students will embark on a lifelong learning journey to flourish with empathy and confidence

Strategic Objectives



Spoke #1: Culture of Collaboration and Community



Spoke #2: Culturally Responsive Teaching and Learning



Spoke #3: Healthy, Equitable, and Inclusive Communities



Spoke #4: Capital and Finance



Spoke #5: Human Resources and Leadership

District Priorities

The Leadership Team met to develop our priorities for the budget development:

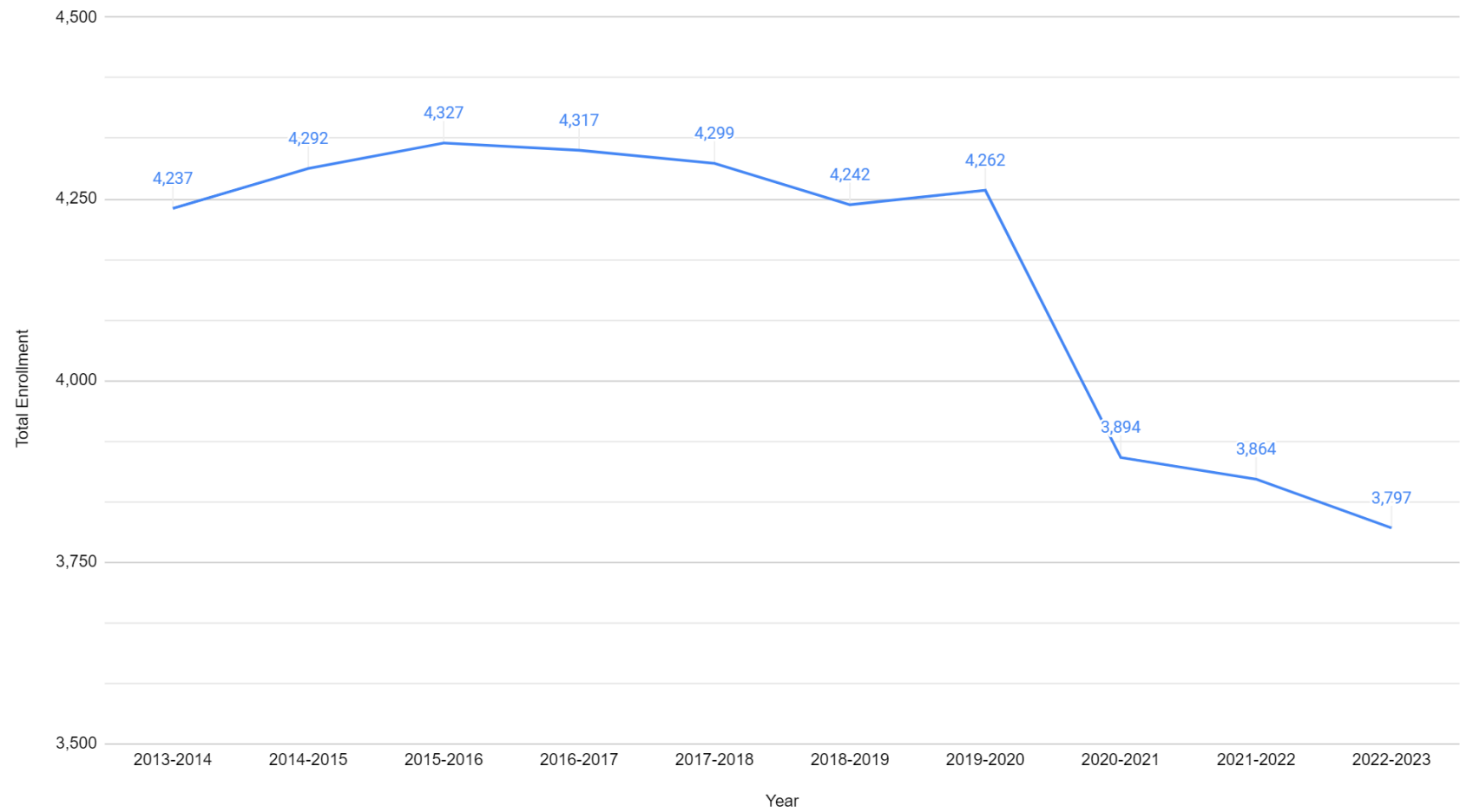
- **Priority One: Sustain Current Comprehensive Programming**
Ensure all schools have appropriate levels of highly qualified diverse staff and secure high quality curriculum resources to sustain and improve the current comprehensive programming offered that supports all students' academic and social emotional development.
- **Priority Two: Multi-Tiered System of Social Emotional and Academic Supports**
Strengthen tiered system of supports for social emotional learning and academics through staffing, structures, professional development, high quality instruction and curriculum to support the wellness, mental health, and academic needs of all students and staff.
- **Priority Three: Professional Development**
Invest in HPS educators and staff by providing high quality professional development that supports collaboration, promotes equity, and ensures positive academic and social emotional outcomes for all students.
- **Priority Four: Facilities & Technology**
Provide access to safe, modern, and well-maintained facilities, with reliable access to high quality technology, to create a learning environment supportive of students' academic and social emotional development.

District Enrollment

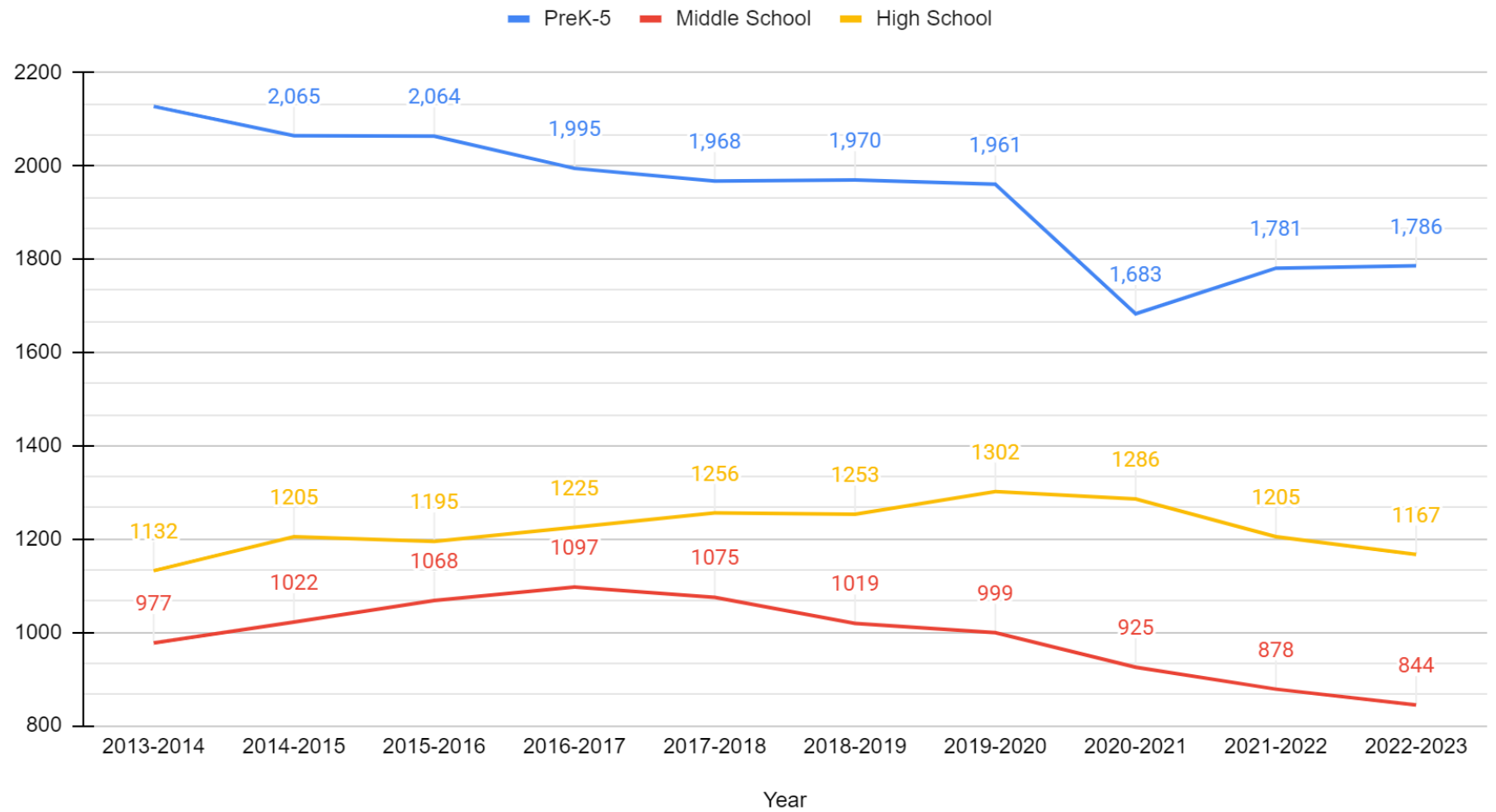
The global pandemic impacted schools in many unpredictable ways. One area was student enrollment. Hingham Public Schools was impacted by decreased enrollment as a result of the pandemic. At the beginning of the SY 2020-2021, the schools saw a decrease of 368 students.

Two comparisons are made below. First, a comparison of the total population for the past ten years. Second, a comparison of the total student population for the past ten years by level, elementary, middle and high school.

Total Enrollment vs. Year



Enrollment by Grade Span



Financial Information

Revolving Funds

According to DLS, a revolving fund separately accounts for specific revenues and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support the activity, program, or service that generated the revenues. Typically, revolving funds are authorized by state law for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees, charges or other revenues collected during the year.

Hingham Public Schools has established certain school enterprise and revolving fund accounts to hold fees, tuitions, and other revenues that are then used to offset the expense of the related programs. The School Committee approves establishment of each revolving fund and sets policy on allowable uses, restrictions, and recommended fund balances.

As part of the budget process each year, the School Committee receives a summary of the revolving funds with at least two years of receipts and current balances for each fund. The Committee may hear any requests from the Superintendent and/or Director of Business and Support Services related to the addition, deletion, modification, or use of Revolving Funds.

Revolving Account	Source of Funds	Use of Funds
School Lunch (2600)	Food Services is a self supporting entity within the district. Fees are for meals provided. HPS takes part in the National School Lunch Program. Support provided to schools participating in the program comes in the form of a cash reimbursement for each meal served.	Funds to be used to compensate employees. In addition, funds can be used for maintenance of equipment, purchase of new equipment, or to pay for contracted services, and materials to operate the food service program. An allocation for rent and other utilities is included in the expenses. Regulations require 3 months of expenses in reserve: approximately \$400,000.
Kids in Action (2610)	Kids In Action is a yearlong program. It is a self supporting entity within the district. Tuition is an annual fee that is paid over 10 months. Rates vary based on the	Funds to be used to compensate employees, pay for contracted services, health insurance, equipment and materials to operate the Kids in Action

	number of days a student attends the program on a weekly basis.	program. An allocation for rent, utilities, transportation and maintenance is included in the expenses. Maintain at least 3 months of tuition.
Full Day Kindergarten (2613)	Tuition for families wishing to send their student to full-day kindergarten; half day kindergarten is provided for no fee. Continually collecting tuition throughout the year; in March HPS would start collections for the following fiscal year.	Funds to be used to compensate employees, pay for contracted services, equipment and materials to operate the extended kindergarten classes. An allocation for utilities is included in the expenses. Maintain at least 3 months of tuition.
Athletic Fees (2615)	The Athletic Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, donations from various team/parent supporting groups, and gate receipts.	A combination of all of these funds is used to pay for coaches, officials, contracted services, police, transportation, equipment, supplies, dues and use of specialized facilities (ice rink, pool, gym). Maintain at a level of no less than 30% total projected expenses.
Field Use Fees (2620)	The School Department allows the public to use the school fields for sporting events. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities. This account is no longer growing as new collections have been redirected to the Turf Management program under the Rec Department in FY22.	Funds to be used to compensate employees to be on duty for a rental event, custodial costs or to pay for maintenance needs for the proper upkeep of the facilities. Periodically, funds are used to purchase needed equipment for the fields. The district will also use funds to defray some of the cost of the turf replacement when needed..
Building Rental Fees and Payroll Details (2621, 2625)	The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules	Funds to be used to compensate employees to be on duty for a rental event, custodial costs or to contribute towards building energy costs such as heat or electric, maintenance needs for the proper upkeep of the

	events so that there is no disruption to school activities.	facilities. Periodically, funds are used to defray the cost of emergency additional building needs, capital equipment or maintenance.
Lost Book (2630)	The Lost Book Revolving Fund is used to collect fees from students who lose school property. Or damage school technology.	Funds to be used to purchase replacement materials and also to repair damaged equipment.
Drivers Ed (2635)	Fees are for the drivers education classroom and on-road instruction.	Funds to be used for instructor fees and licenses, vehicle lease, fees and inspections, oil changes, gas, tolls, and instructional materials to operate the program.
Pre-School Tuitions (2640)	The Integrated Pre-K program is a district-wide program held at East Elementary School. Tuition for families wishing to send their student to Pre-K. Continually collecting tuition throughout the year; in March HPS would start collections for the following fiscal year.	Funds can be used to compensate employees that work in the program, and to pay for contracted services, equipment and materials to operate the extended kindergarten classes. Maintain at least 3 months of tuition.
Middle School CoCurricular Activity (2655)	Account is used for the student activity fees that cover all clubs in which a student may participate at the Middle School.	Funds can be used to pay for club advisors, equipment or materials to operate the clubs or after-school activities. To be used as fees are collected.

This table indicates the cash balances for the end of FY23 and then a projection for FY24. The actuals are represented for FY22.

Fund	Bal. June 30, 2021	Receipts FY 22	Expenses FY 22	Balance June 30, 2022	Budgeted Receipts FY 23	Budget Expense FY 23	Proj. Bal. June 30, 2023	Budgeted Receipts FY 24	Budget Expense FY 24	Proj. Bal. June 30, 2024
1 Athletic Fees 2615	\$647,476	\$298,279	\$412,800	\$532,955	270,000	525,034	\$277,921	337,500	460,000	\$155,421
2 Building Rental Fees 2621	\$317,953	\$7,675		\$325,628	30,000	55,000	\$300,628	65,000	60,000	\$305,628
3 Field Use Fees	\$253,269	\$7,929	\$8,530	\$252,668		200,000	\$52,668			\$52,668
4 MS Co-Curricular Activity Account	\$43,649	\$30,230		\$73,879	30,000	30,000	\$73,879	30,000	30,000	\$73,879
5 Pre-School Tuitions	\$707,013	\$78,650	\$220,000	\$565,663	75,000	220,000	\$420,663	75,000	220,000	\$275,663
6 Community Ed	\$393			\$393	-	-	\$393			\$393
7 Drivers Ed	-\$1,262	\$133,455	\$85,401	\$46,792	100,000	90,000	\$56,792	130,000	110,000	\$76,792
8 Kids in Action	\$361,453	\$687,984	\$717,796	\$331,641	703,000	720,000	\$314,641	725,000	750,000	\$289,641
9 School Lunch	\$227,934	\$1,841,240	\$1,456,078	\$613,096	1,300,000	1,450,000	\$463,096	1,300,000	1,493,500	\$269,596
10 FDK	\$299,151	\$958,210	\$778,145	\$479,216	734,460	750,000	\$463,676	932,750	900,000	\$496,426
11 Lost Book	\$30,653	\$2,957		\$33,610	1,000		\$34,610	1,000		\$35,610
12 Other Tuitions	\$26,806	\$2,500	\$144	\$29,162	2,600		\$31,762	2,600		\$34,362
	\$2,914,487			\$3,284,703			\$2,490,729			\$2,066,079

This table represents the funds from 2014 to 2024 the budget grant funds and revolving accounts. FY23 and FY23 is projected information.

Grants & Revolving Accounts	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
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	19,514,956
Grants										
IDEA	(853,263)	(915,085)	(934,634)	(947,817)	(823,033)	(771,842)	(857,913)	(830,000)	(988,440)	(984,126)
ECC	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(13,490)	(16,942)
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)	(2,083,381)
Tuition Revolving	(220,000)	(370,000)	(220,000)	(220,000)	(220,000)	(220,000)	(320,000)	(220,000)	(220,000)	(220,000)
Other Revolving SSEC/FDK SPED	(4,500)	(79,025)	(56,000)	(70,000)	-	-	-	-	-	-
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)	(3,304,449)
Net Spending - Special Ed	10,015,139	10,688,822	11,476,094	11,823,407	12,612,073	13,098,565	14,244,334	15,376,474	14,734,204	16,210,507
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	50,610,124
Revenue Offsets										
Athletics	(294,000)	(312,661)	(312,600)	(323,600)	(323,600)	(323,600)	(358,308)	(378,308)	(425,034)	(460,000)
Middle School Activity	(74,116)	(78,139)	(79,440)	(81,240)	(40,000)	(50,000)	(50,000)	(50,000)	(50,000)	(30,000)
Field Revolving Account	(10,000)	(50,000)	(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)	(78,957)	(55,000)	(75,000)
Kids In Action	-	-	(112,900)	(167,000)	(167,000)	(167,000)	(157,500)	(50,000)	(50,000)	(80,000)
Food Service				(18,003)	(18,003)	(38,714)	(41,452)	-	-	(50,000)
Drivers Ed	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	-	-	(15,000)
Continuing Ed	(5,000)	-	-	-	-	-	-	-	-	-
Other (Drama, Student Parking)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(4,000)	-	-	(4,000)
Cable Grant	(18,104)	(18,104)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	-	(25,000)
METCO GRANT				(68,344)	(119,719)	(115,839)	(119,719)	(116,500)	(117,292)	(100,000)
Other Offsets (Full Day K)		(780,975)	(744,000)	(730,000)	(839,270)	(940,000)	(980,000)	(767,000)	(769,715)	(900,000)
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)	(1,739,000)
Net Spending Regular Ed	33,380,636	34,676,988	36,063,107	37,858,232	39,267,938	41,032,360	42,312,777	46,203,399	47,767,001	48,871,124
Total Offsets via Grants/Fees and Receipts	(2,674,157)	(3,675,031)	(3,604,067)	(3,953,559)	(4,114,213)	(4,539,370)	(4,631,915)	(4,319,022)	(4,570,102)	(5,043,449)
Total School Spending Budget	46,069,932	49,040,841	51,143,268	53,635,198	55,994,224	58,670,295	61,189,026	65,898,895	67,071,307	70,125,080

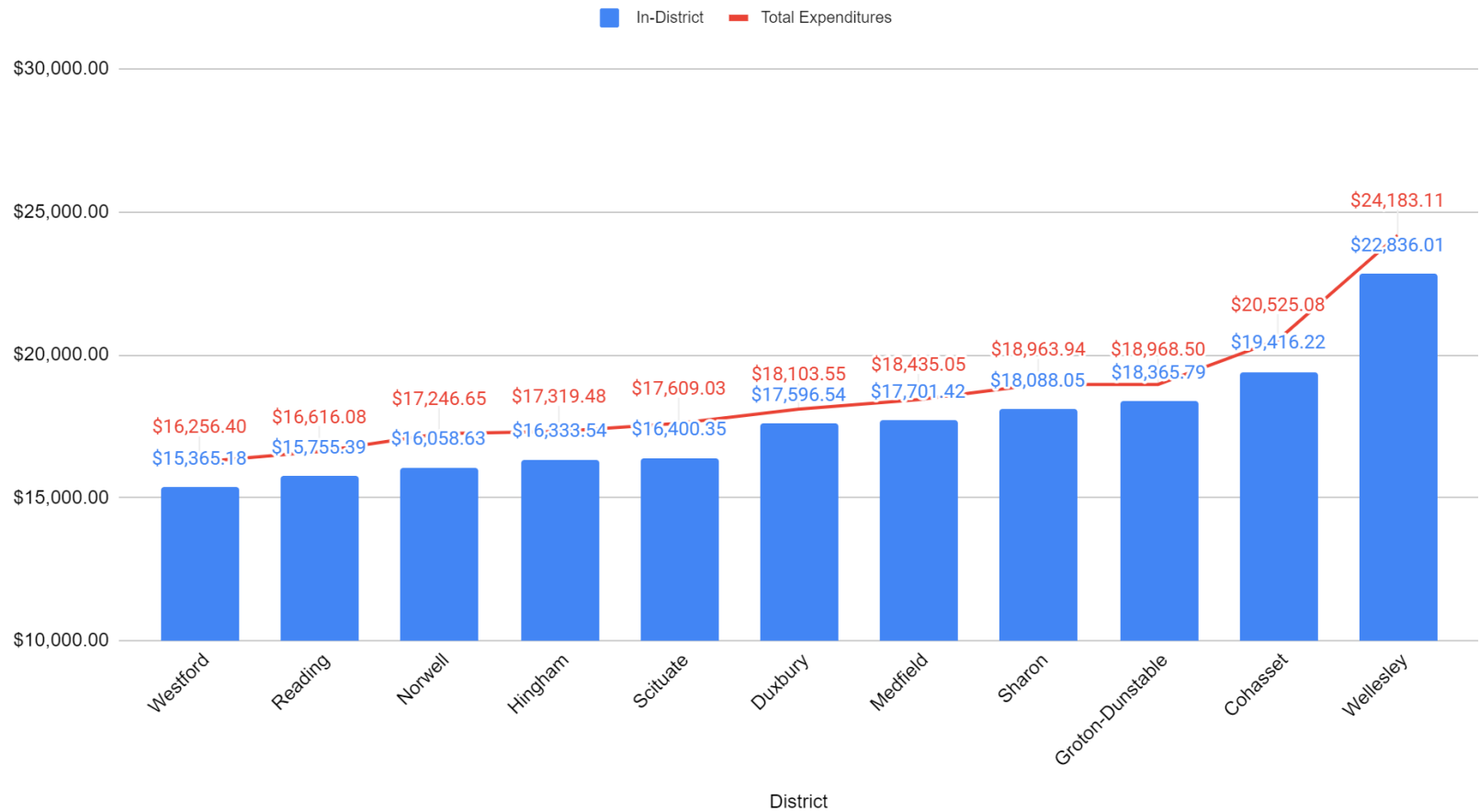
Comparable Financial Data

Included is information based upon available statewide financial information available from the Massachusetts Department of Elementary and Secondary Education. Hingham is compared to identified benchmark and comparable districts. Hingham has identified benchmark districts often used in determining contractual and financial comparisons. In addition, data is also presented for ten other districts considered comparable to Hingham in their demographics and community economic factors.

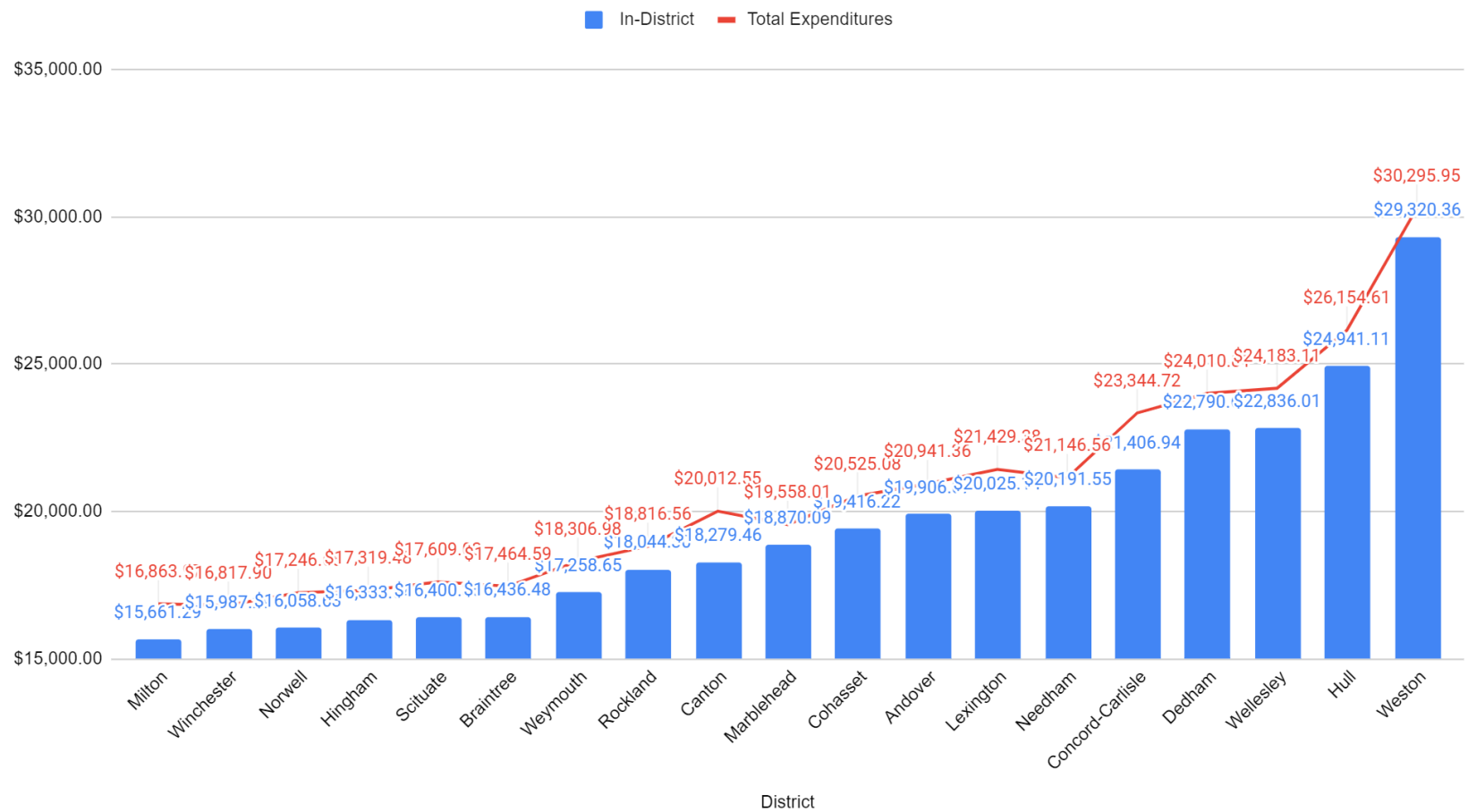
Three comparisons are made.

- First, the in-district per pupil expenditure and total per pupil expenditure are presented. An in-district per pupil expenditure measures what is spent on the pupils enrolled at the district. The total per pupil expenditure includes all categories of spending, and combines both groups of students, in-district and out-of-district. In both comparisons, Hingham is represented in the bottom half for both in-district and total per pupil expenditures.
- Second, teacher salaries are presented for both benchmark and comparable districts from 2017-2021. For teacher salaries, Hingham appears in the highest half in both comparisons.
- Third, the student to teacher ratio is presented for both benchmark and comparable districts. In both comparisons, Hingham appears at the midpoint for student to teacher ratios.

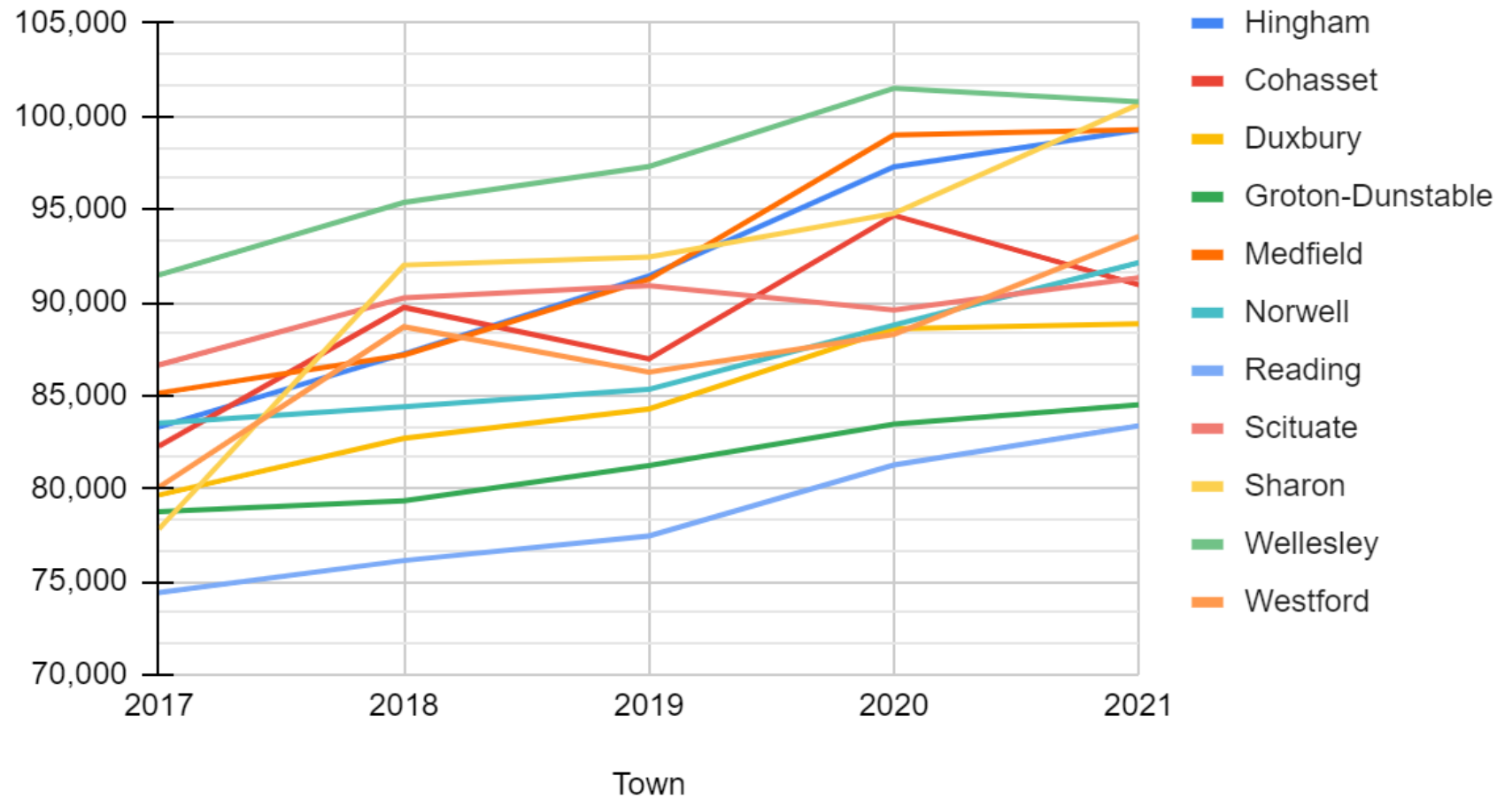
FY21 Per Pupil In District and Total Expenditure (Comparable Districts)



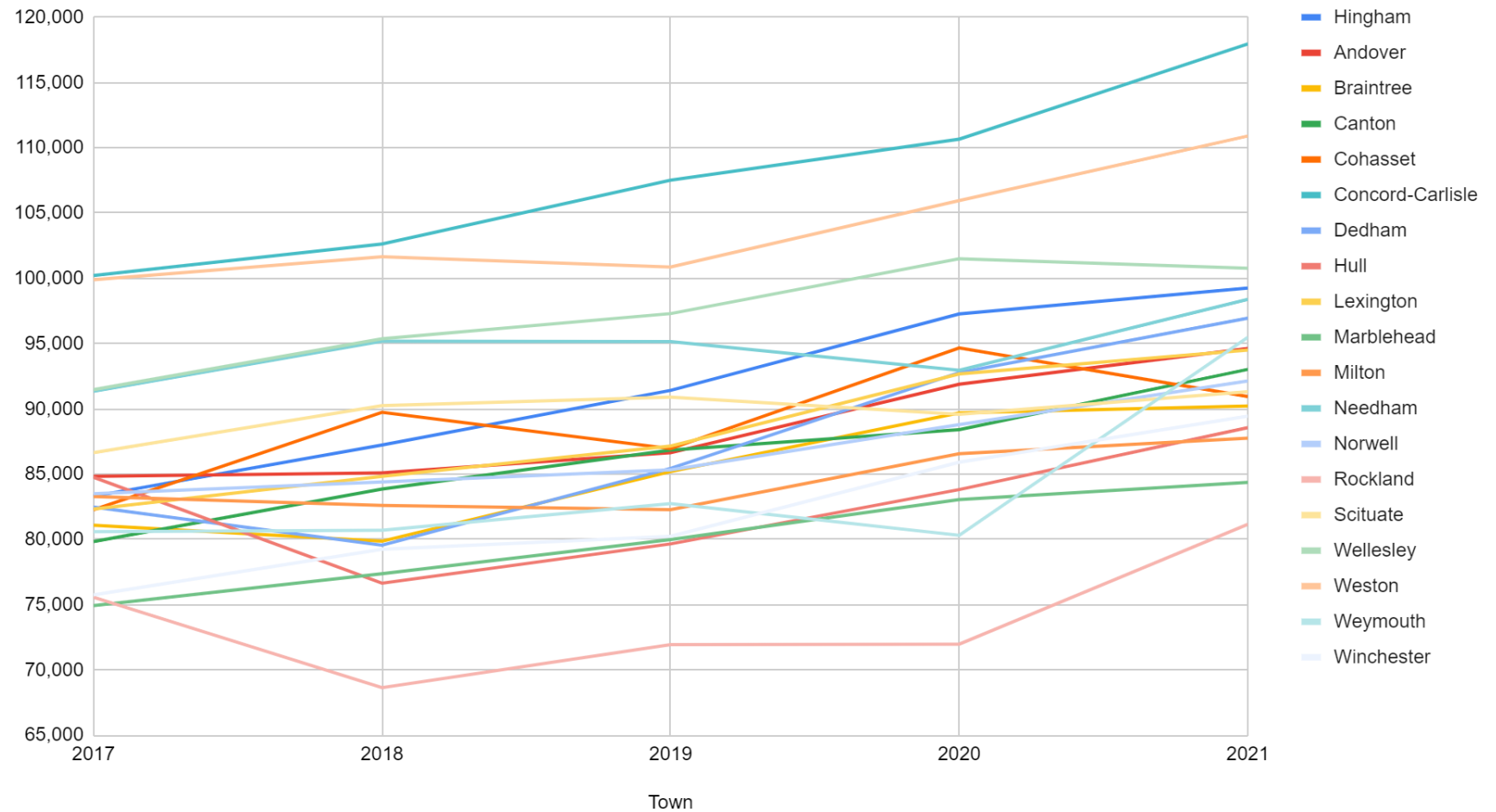
FY21 Per Pupil In District and Total Expenditure (Benchmark Districts)



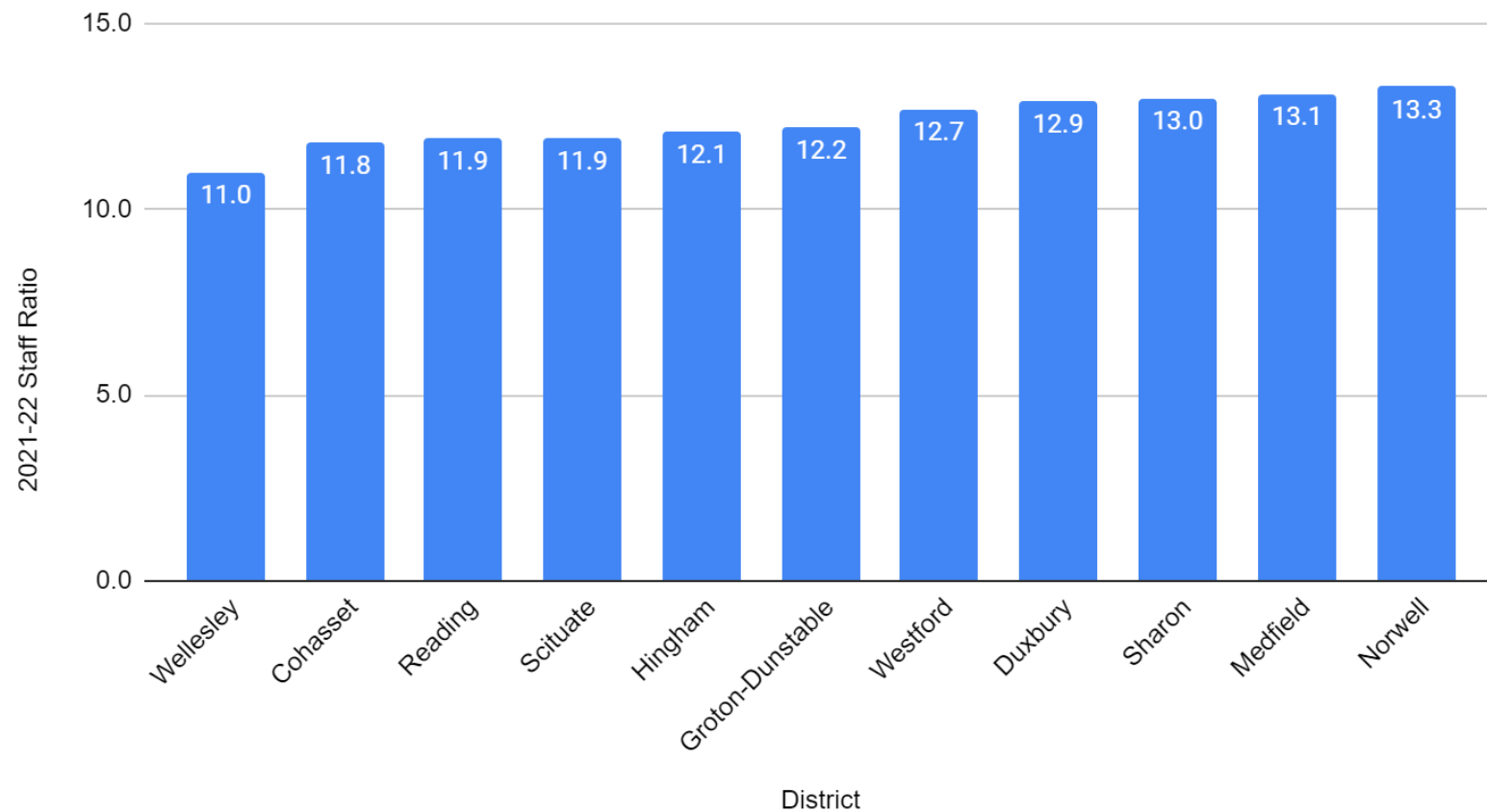
FY17-FY21 Average Teacher Salaries (Comparable Districts)



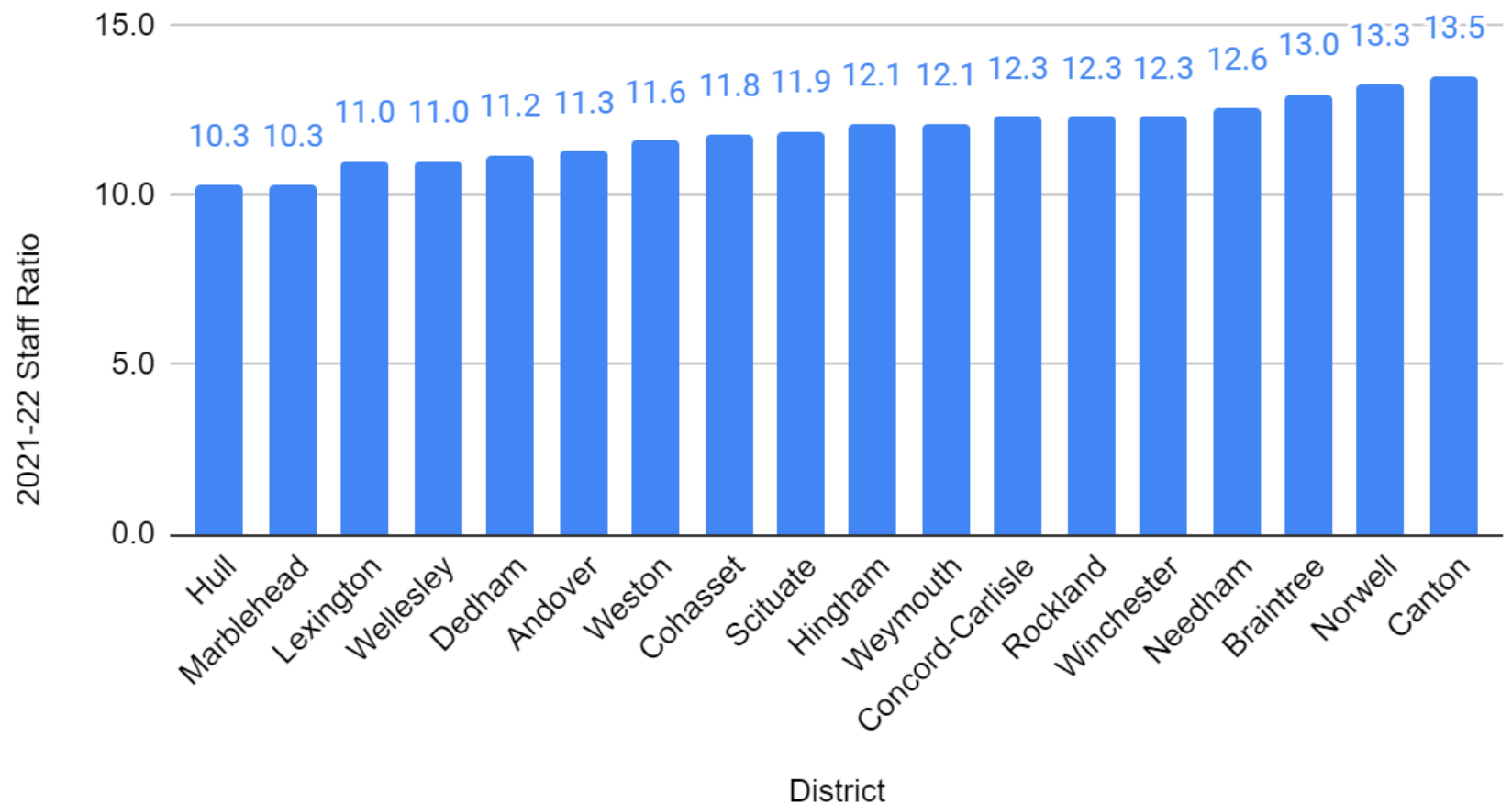
FY17FY21 Average Teacher Salaries (Benchmark Districts)



2021-22 Student/Teacher Ratio (Comparable Districts)



2021-22 Student/Teacher Ratio (Benchmark Districts)



Unmet Needs

Two budgets are presented, a level service and reduced service/balanced budget. These two budgets do not include additional needs identified through the process with the Leadership Team. The following table represents a summary of the identified needs, the cost, and the rationale for the cost.

Need	Amount	Rationale
Reduction of Technology Costs in Capital Outlay	\$300,000	Given a portion of Capital Outlay is used to support technology needs of the district, the amount used to address significant facilities needs is limited. By moving technology costs to the operating budget, we are able to allocate the funds used in the past for technology to capital needs of the facilities.
Nursing Coordinator	\$115,174	Currently, nurses are supervised by their school principal. The nurse manager would be available to provide for the organization and coordination of health services for students. The nurse manager could provide additional coverage to support nursing absences. Procuring nurse substitutes is challenging given to the specialized nature of understanding the needs of the students.
Increased Professional Development	\$200,000	The funding would support elements of the strategic plan to include professional development that require funding including training on diversity and equity. In addition, curriculum development and implementation requires funding to support teacher time.
Elimination of Full Day Pre-Kindergarten Fee	\$932,000	Hingham is one of only a handful of districts in the state that still has a fee for full-day kindergarten. Kindergarten is an important part of developing early literacy, math, and social emotional learning skills for students. Reduction of the fee allows all students to access a full day program without the additional burden of a fee.
Total		\$1,547,174

State Budget Development Process

The Education Reform Act of 1993 re-vamped school finance in Massachusetts with the primary goals of ensuring adequate and equitable funding in all public school districts across the Commonwealth. Spending minimums are established each year depending upon a district's foundation enrollment and foundation budget. Subsequently, each community's ability to pay for the foundation budget is assessed using the aggregate wealth formula which measures a community's relative wealth by benchmarking aggregate property and income levels. This assessment calculates a target share of the foundation budget that each community is required to fund and the remaining share is funded by the Commonwealth via Chapter 70 state aid. Each year, the state ensures school districts meet their spending minimums by receiving detailed reports on revenues and expenditures and then calculating a district's net school spending.

JANUARY

The budget begins as a bill that the Governor submits on the fourth Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives.

FEBRUARY

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation. MARCH Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.

APRIL-MAY

The Senate Ways and Means Committee reviews both the Governor's and House budgets and develops its own recommendation. Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill. State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission. House and Senate leadership assign members to a conference committee to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected, no additional amendments can be made.

JUNE

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.

JULY The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote in each chamber. The final budget is also known as the General Appropriations Act (GAA).

Source: Natick Public Schools (Budget Book FY23)

School District Budget Development Process

The development of the annual operating budget begins each fall with the Leadership Team and School Committee discussion about the upcoming year priorities and guidelines. At the same time, the Director of Finance and Operations begins the tasks of forecasting expenditures including salary/wages amounts, estimates of special education costs, review of operating costs and other contractual obligations.

During the months of October through December, expense and revenue estimates and the development of an initial budget proposal are developed. For FY24, the Leadership Team had the initial challenge of consideration of several budget scenarios including finalizing expense and revenue estimates. This planning has also convinced with discussions with the town to discuss the town appropriations for the school and upcoming forecast projections.

In December, the Leadership Team met with the Finance and Capital Subcommittee to discuss preliminary numbers including those for the level services budget and potential reductions for a reduced services budget.

The month of January is committed to providing the School Committee with reports and presentations on various components of the level services and balanced budget proposals. Following, the Leadership Team will continue to communicate the voted budget by the School Committee to the Advisory Committee in preparation for town meeting in April.

A detailed FY24 budget calendar is shown on the following pages.

Budget Calendar

FY24 Budget Calendar

Date	Task	Persons Responsible
Week of September 26th	The Director of Finance and Operations provides principals, cabinet and directors with budget worksheets.	Director of Finance and Operations
Week of October 3rd	Principals and Cabinet complete proposals including new, re-allocation, and proposed cuts.	Principals Cabinet
October 11th	Finance and Capital Subcommittee meeting to review proposed budget calendar and forecasts from the town. Table of contents for budget book shared.	Chair of Finance and Capital Subcommittee Superintendent Director of Finance and Operations
Week of October 10th through October 28th	Individual meetings with the Superintendent and Director of Finance and Operations with each principal, Assistant Superintendent, Executive Director of Student Services, Director of Facilities, Transportation, and Technology to review individual proposals.	Superintendent Director of Finance and Operations
October 13th (Senior Leadership Meeting)	Establish budget priorities.	Principals Cabinet
November 3rd (Senior Leadership Meeting)	Principals present individual proposals to Senior Leadership.	Superintendent Director of Finance and Operations Assistant Superintendent Executive Director of Student Services Director of Human Resources

		Principals
November 9th	School committee budget workshop.	Chair of School Committee Superintendent Director of Finance and Operations Adcomm
Week of November 14th	Principals, Senior Leadership, and Director of Facilities discuss and outline capital requests.	Superintendent Director of Finance and Operations Assistant Superintendent Executive Director of Student Services Director of Human Resources Principals
December 5th	The Director of Business and Operations submits a preliminary budget to the Superintendent.	Superintendent Director of Finance and Operations
December 5th-December 9th	Principals and other departments develop budget narratives for budget books.	Superintendent Director of Finance and Operations Assistant Superintendent Executive Director of Student Services Director of Human Resources Principals
December	Principals share preliminary budget discussions with the school council.	Principals
December	Principals inform school staff of preliminary budget discussions.	Principals
December 12th - hybrid meeting 4:30 - 7:00	Finance and Capital Subcommittee Meeting Principals present proposed budgets.	Superintendent Director of Finance and Operations Principals

December 15th 4:30 - 7:00	Finance and Capital Subcommittee Meeting Directors of Facilities, Transportation, Athletics, and Technology present their budgets.	Superintendent Director of Finance and Operations Directors of Facilities, Transportation, Athletics, and Technology
December 21st 4:30 - 7:00	Finance and Capital Subcommittee Meeting Assistant Superintendent and Executive Director of Student Services present their budgets.	Superintendent Director of Finance and Operations Assistant Superintendent Executive Director of Student Services
January	Principals inform the school council of FY24 budget.	Principals

January	Principals inform school staff of the FY24 budget.	Principals
January 5th 6-8 PM	Initial budget presentation to School Committee. Discussion on proposed fees.	Superintendent Director of Finance and Operations
January 9th 4:30 - 7:00	Review of capital budget with Finance and Capital Subcommittee	Director of Facilities Superintendent Director of Finance and Operations
January 12th 6-8 PM	School Committee Budget Meeting Elementary, Middle, and High school principals present school site budgets.	School Committee Building Principals
January 19th 6-8 PM	School Committee Budget Meeting Executive Director of Student Services and Assistant Superintendent present department budgets.	School Committee Executive Director of Student Services Assistant Superintendent
January 26th 6-8 PM	School Committee Budget Meeting Director of Facilities, Athletics and Transportation	School Committee Executive Director of Student Services Assistant Superintendent
January 30th 7:30PM	Capital Outlay Meeting	Superintendent Director of Finance and Operations Director of Maintenance and Custodians
February 7 7-9 PM	Meeting with Select Board, Advisory and Capital Outlay Committee	School Committee Superintendent Director of Finance and Operations
February 13 7-9 PM	School Committee Public Hearing on Budget & Vote on Budget	School Committee Superintendent Director of Finance and Operations
February 15 6:30 -9 PM	Meeting with Advisory Committee on Budget Questions	School Committee Superintendent

		Director of Finance and Operations
March 15 5:00 - 7:00	Finance and Capital Subcommittee	Superintendent Director of Finance and Operations
March – April 5	Central Office staff prepares Town Meeting budget materials	Director of Finance and Operations
April 24th	Town Meeting Vote	School Committee Superintendent
April 29th	Town Election	

Benchmark District Financial Data

The following is based on 2021-22 school year data reported by the Massachusetts Department of Elementary and Secondary Education [school and district profiles](#). The student/teacher ratio for Hingham is slightly above the state. In comparison to the 19 benchmark districts, Hingham ranks 9th highest among the districts in its student/teacher ratio.

The average student/teacher ratio of the 19 benchmark districts for the 21-22 school year is 11.97. Hingham is slightly above this average 12.1.

District	Total # of Teachers (FTE)	Student/Teacher Ratio
State	76,328.8	11.9:1
Andover	484.2	11.3:1
Braintree	412.2	13.0:1
Canton	238.9	13.5:1
Cohasset	120.1	11.8:1
Concord-Carlisle	107.4	12.3:1
Dedham	228.6	11.2:1
Hingham	319.7	12.1:1
Hull	78.2	10.3:1
Lexington	614.5	11.0:1
Marblehead	251.6	10.3:1
Milton	319.3	13.6:1
Needham	438.3	12.6:1
Norwell	164.5	13.3:1
Rockland	171.5	12.3:1
Scituate	233.2	11.9:1
Wellesley	389.7	11.0:1
Weston	167.3	11.6:1
Weymouth	457.8	12.1:1

Winchester	355.9	12.3:1
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Benchmark Communities-Teachers

The following data outlines across the specific job functions categorized as teachers and 19 benchmark districts including Hingham. Reported are the total number of staff for each job function and student to staff ratios based on FY20 data reported to the Massachusetts DESE. The [District Analysis and Review Tools \(DARTs\)](#) for Staffing and Finance provided by Massachusetts DESE was used to collect the information.

Hingham was above the state average student to teacher ratio in the job functions of all teachers, general education teachers, and all subjects. Hingham was below the state average in the job functions of special education teachers and arts/language teachers.

In comparison to the 19 benchmark districts, Hingham ranks 2nd highest for all teachers, 11th for special education teachers, 7th for all general education teachers, 5th for core subject teachers, 7th for arts/language teachers, and 6th for other subjects.

District	Students Enrolled	Students with Disabilities	Teachers	All Students: All Teachers	Special Ed. Teachers	SWDs: Special Ed. Teachers	All General Education Teachers	All Students: General Ed. Teachers	ELA/Reading/Math/Sci/Social Studies Teachers	All Students: Subject Teachers	Arts/Languages Teachers	All Students: Subject Teachers	Other Subjects	All Students: Subject Teachers
State	948,828	166,175	75,731.9	12.6:1	9,816.6	16.9:1	61,504.8	15.4:1	44,850.8	21.2:1	7,360.6	128.9:1	NA	NA
Andover	5,856	1,149	488.3	12.2:1	97.8	11.7:1	366.8	16.0:1	268.3	21.8:1	54.1	108.2:1	44.4	132.0:1
Braintree	5,795	1,100	438.2	13.7:1	81.3	13.5:1	331.1	17.5:1	257.7	22.5:1	35.2	164.8:1	38.3	151.3:1
Canton	3,297	303	250.4	13.4:1	36.0	8.4:1	206.1	16.0:1	113.9	28.9:1	34.1	96.8:1	58.1	56.7:1
Cohasset	1,500	178	110.4	13.6:1	3.1	57.4:1	107.3	14.0:1	54.4	27.6:1	18.7	80.3:1	34.2	43.9:1
Concord-Carlisle	1,280	218	103.5	12.4:1	11.2	19.5:1	91.3	14.0:1	60.9	21.0:1	21.3	60.2:1	9.1	140.9:1
Dedham	2,736	572	235.9	11.6:1	30.1	19.0:1	205.8	13.3:1	154.5	17.7:1	26.7	102.4:1	24.6	111.1:1
Hingham	4,262	564	305.8	14.2:1	41.4	13.6:1	258.3	16.5:1	188.1	22.7:1	41.5	102.6:1	28.7	148.3:1
Hull	854	167	83.1	10.4:1	15.9	10.5:1	64.8	13.2:1	47.7	17.9:1	8.5	100.7:1	8.6	99.6:1

Lexington	7,190	940	622.4	11.7:1	105.7	8.9:1	489.2	14.7:1	360.1	20.0:1	86.6	83.0:1	42.5	169.3:1
Marblehead	2,963	538	265.2	11.5:1	22.9	23.5:1	231.4	12.8:1	125.3	23.6:1	35.4	83.6:1	70.7	41.9:1
Milton	4,431	595	310.4	14.3:1	50.1	11.9:1	259.8	17.1:1	183.8	24.1:1	41.3	107.2:1	34.6	128.0:1
Needham	5,706	926	434.9	13.5:1	28.4	32.6:1	388.9	14.7:1	267.2	21.4:1	55.9	102.1:1	65.8	86.7:1
Norwell	2,210	332	166.8	13.4:1	19.8	16.8:1	144.0	15.3:1	110.3	20.0:1	21.9	101.1:1	11.9	185.7:1
Rockland	2,273	370	177.4	12.9:1	6.7	55.2:1	166.1	13.7:1	134.2	16.9:1	13.7	165.3:1	18.1	125.6:1
Scituate	2,977	397	244.6	12.2:1	17.7	22.4:1	226.9	13.1: 1	161.4	18.4:1	33.6	88.6:1	31.9	93.4:1
Wellesley	4,862	762	397.2	12.2:1	28.2	27.0:1	357.4	13.6:1	239.5	20.3:1	68.3	76.8:1	54.5	89.2:1
Weston	2,039	335	180.9	11.3:1	29.3	11.4:1	148.1	13.8:1	102.1	20.0:1	30.1	67.8:1	15.9	128.2:1
Weymouth	5,763	1,109	458.0	12.8:1	96.1	11.5:1	334.2	17.2:1	257.8	22.4:1	38.7	148.8:1	37.6	153.1:1
Winchester	4,678	734	361.3	13.1:1	27.3	26.9:1	332	14.5:1	256.6	18.2:1	39.7	117.9:1	25.8	181.4:1

Benchmark Communities-Students with Disabilities (SWD)

The following data outlines across the specific job functions that support students with disabilities for the state and 19 benchmark districts including Hingham. Reported are the total number of staff for each job function and student to staff ratios based on FY20 data reported to the Massachusetts DESE. The [District Analysis and Review Tools \(DARTs\)](#) for Staffing and Finance provided by Massachusetts DESE was used to collect the information.

In all job functions reported below, Hingham was below the state average when comparing students with disabilities to staff ratios except for special education related staff. In addition, in comparison to the 19 benchmark districts listed below, Hingham ranks among the highest in the job functions of special education instructional support and special education related staff. Specifically, for special education teachers Hingham ranks 10th in its student to staff ratio, 18th for special education paraprofessionals, 5th highest for special education instructional supports, and 2nd for special education related staff.

The following definitions outline the specific job functions outlined below:

- Special Educational instructional include the positions of school adjustment counselors, school psychologists, and social workers providing direct services to special education students.

District	SWD in-District	SPED Teachers	SWD: SPED Teachers	SPED Paraprofessionals	SWD: SPED Para	SPED Instructional Support	SWD: SPED Instructional Support	SPED Related Staff	SWD: SPED Related Staff
State	166,175	9,816.6	16.9:1	18,929.2	8.8:1	1,609.7	103:1	5,792.2	29.1
Andover	1,149	97.8	11.7:1	197.3	5.8:1	23.0	50:1	44.6	26.1
Braintree	1,100	81.3	13.5:1	131.9	8.3:1	12.8	86.1	43.5	25:1
Canton	303	36.0	8.4:1	76.0	4.0:1	6.0	51:1	13.5	22:1
Cohasset	178	3.1	57.4:1	27.5	6.5:1	4.0	45:1	18.2	10.1
Concord-Carlisle	218	11.2	19.5:1	25.8	8.5:1	5.0	44:1	1.5	145:1
Dedham	572	30.1	19:1	79.8	7.2:1	11.0	52:1	14.2	40:1

Hingham	564	41.4	13.6:1	128.3	4.4:1	7.0	81:1	7.0	81:1
Hull	167	15.9	10.5:1	16.4	10.2:1	3.0	56:1	5.5	30:1
Lexington	940	105.7	8.9:1	177.5	5.3:1	15.5	61:1	42.9	22:1
Marblehead	538	22.9	23.5:1	24.9	21.6:1	8.0	67:1	20.8	26:1
Milton	595	50.1	11.9:1	74.5	8:1	5.6	106:1	12.2	49:1
Needham	926	28.4	32.6:1	159.7	5.8:1	10.0	92:1	24.4	38:1
Norwell	332	19.8	16.8:1	30.8	10.8:1	4.0	83:1	9.6	35:1
Rockland	370	6.7	55.2:1	24.0	15.4:1	10.0	37:1	6.3	59:1
Scituate	397	17.7	22.4:1	62.9	6.3:1	5.6	71:1	13.6	29:1
Wellesley	762	28.2	27:1	178.9	4.3:1	17.1	45:1	39.7	19:1
Weston	335	29.3	11.4:1	22.8	14.7:1	5.1	66:1	12:0	28:1
Weymouth	1,109	96.1	11.5:1	121.9	9.1:1	40.1	28:1	28.1	39:1
Winchester	734	27.3	26.9:1	91.8	8:1	10.0	73:1	20.6	36.1

Benchmark Communities-District Staff

The following data outlines across the district specific job functions for the state and 19 benchmark districts including Hingham. Reported are the total number of staff and student to staff ratios based on FY20 data reported to the Massachusetts DESE. The [District Analysis and Review Tools \(DARTs\)](#) for Staffing and Finance provided by Massachusetts DESE was used to collect the information.

In all categories reported below including administrators/instructional leaders, instructional support, SPED instructional support, medical health, clerk/secretaries, and tech support, Hingham was above the state average when comparing student to staff ratios in those categories. In addition, in comparison to the 19 benchmark districts listed below, Hingham ranks among the highest. Specifically, for administrative/instructional leaders Hingham ranks 2nd highest in its student to staff ratio, 6th for instructional support, 2nd highest for special education instructional supports, 7th for medical/health staff, 2nd for clerical and 5th for tech support.

The following definitions outline the specific job functions outlined below:

- The job functions classified as administrative/instructional leaders include the superintendent, assistant superintendent, school business officials, human resource director, and other district wide administrators.
- Special Educational instructional supports include the positions of school adjustment counselors, school psychologists, and social workers providing direct services to special education students.

District	Admin/In structional Leaders	Student: Staff	Instructio nal Coaches	Student: Staff	Instructi onal Support	Students :Staff	SPED Instruction al Support	Students: Staff	Medical Health	Student: Staff	Clerk Secretaries	Student: Staff	Tech Support	Students: Staff
State	8,998	105:1	1,435	661:1	5,142	185:1	1,610	589:1	2,119	448.1	8,257	115:1	1,390	683:1
Andover	49.4	119:1	8.4	697:1	21.9	267:1	2.3	255:1	10.0	586:1	41.9	140:1	3.7	1,596:1
Braintree	38.0	153:1	0.4	0	20.8	279:1	12.8	453:1	13.2	438:1	367	158:1	5.5	1,054:1
Canton	34.8	95:1	0	0	14.6	226:1	6.0	550:1	7.3	452:1	28.5	116:1	3.0	1,099:1
Cohasset	14	107:1	0	0	8.5	176:1	4	375:1	3.1	484:1	10.6	142:1	3.5	429:1
Concord- Carlisle	12.7	101:1	0	0	11.5	111:1	5.0	256:1	2.0	640:1	18.1	71:1	6.5	198:1

Dedham	32.6	84:1	7.2	380:1	18.0	152:1	11.0	249.1	8.8	312:1	21.0	130:1	7.0	391:1
Hingham	27.7	154:1	0	0	20.9	204:1	7.0	609:1	8.0	533:1	24.0	178:1	3.0	1,142:1
Hull	9.6	89:1	0.2	0	7.0	122:1	3.0	285:1	3.0	285:1	9.8	87:1	1.6	534:1
Lexington	70.2	102:1	12.0	599:1	54.1	133:1	15.5	465:1	16.3	441:1	113.6	63:1	18.0	399:1
Marblehead	25.0	119:1	0.8	0	22.9	129:1	8.0	370:1	8.2	361:1	22.3	133:1	5.8	511:1
Milton	28.7	154:1	3.0	1,477:1	24.3	182:1	5.6	791:1	6.0	739:1	16.4	270:1	2.0	2,216:1
Needham	58.8	97:1	12.3	464:1	37.3	153:1	10.0	568:1	13.0	440:1	69.0	83:1	9.3	614:1
Norwell	14.3	155:1	1.5	1,473:1	13.3	166:1	4.0	553:1	4.0	553:1	17.3	128:1	3.0	737:1
Rockland	18.1	126:1	3.0	760:1	8.5	267:1	10.0	227:1	4.0	568:1	19.0	120:1	5.0	455:1
Scituate	26.6	112:1	1.0	2,977:1	17.0	175:1	5.6	532:1	7.0	425:1	18.0	165:1	1.0	2,977:1
Wellesley	49.0	99:1	17.5	278:1	26.0	187:1	17.1	284:1	12.0	405:1	45.5	107:1	16.9	288:1
Weston	25.3	81:1	4	510:1	22.1	92:1	5.1	400:1	6.4	319:1	41.6	49:1	12.0	171:1
Weymouth	48	120:1	11	524:1	20.7	278:1	40.1	144:1	17.0	339:1	50.0	115:1	8.0	720:1
Winchester	36.1	130:1	0	0	23.1	203:1	10.0	468:1	8.3	564:1	27.5	170:1	4.0	1,170:1

Benchmark Communities-Per-Pupil Expenditures

This following shows per pupil expenditures for FY21 by major functional categories, total in-district expenditures, and total expenditures for benchmark districts based on the fiscal year selected on the detail report. The range of per pupil expenditures for the 19 benchmark districts is from \$30,340.10 to \$16,817.90. Hingham ranks fourth from the bottom in comparison at \$17,319.40 in per pupil expenditures.

District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Administratio n	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
Andover	5,587.9	104.4	5,692.3	\$547.08	\$1,259.38	\$8,169.16	\$2,083.00	\$215.83	\$381.02	\$736.69	\$1,541.71	\$1,798.70	\$3,173.50	\$19,906.07	\$20,941.36
Braintree	5,516.6	111.3	5,627.9	\$339.18	\$907.22	\$7,138.58	\$1,505.93	\$50.59	\$456.09	\$663.92	\$1,615.83	\$1,380.84	\$2,411.11	\$16,469.31	\$17,496.76
Canton	3,168.2	93.1	3,261.3	\$588.46	\$1,265.68	\$7,221.96	\$1,780.42	\$62.55	\$415.95	\$819.09	\$1,516.69	\$1,162.58	\$3,446.09	\$18,279.46	\$19,886.17
Cohasset	1,427.0	35.3	1,462.3	\$779.53	\$1,288.96	\$7,587.17	\$1,727.64	\$153.25	\$472.36	\$797.01	\$1,343.97	\$1,749.19	\$3,517.13	\$19,416.22	\$20,525.08
Concord-Carlisle	1,315.4	32.2	1,347.6	\$735.08	\$1,504.91	\$8,956.61	\$1,427.74	\$208.69	\$573.13	\$1,308.63	\$2,583.72	\$1,707.15	\$2,401.28	\$21,406.94	\$23,344.72
Dedham	2,548.7	110.0	2,658.7	\$977.30	\$1,461.09	\$8,727.55	\$2,033.55	\$417.89	\$630.60	\$1,080.52	\$1,813.08	\$2,280.09	\$3,368.95	\$22,790.62	\$24,010.81
Hingham	3,877.5	80.1	3,957.6	\$471.31	\$1,034.88	\$7,648.75	\$1,735.64	\$68.54	\$274.94	\$780.31	\$1,263.24	\$1,330.97	\$1,724.97	\$16,333.54	\$17,319.48
Hull	801.2	54.0	855.2	\$1,346.55	\$1,430.95	\$8,788.04	\$1,798.01	\$82.88	\$737.67	\$1,006.99	\$2,108.24	\$2,822.44	\$4,819.32	\$24,941.11	\$26,154.61
Lexington	6,884.1	117.5	7,001.6	\$543.99	\$1,843.52	\$8,503.93	\$2,284.87	\$279.09	\$302.89	\$919.19	\$1,672.36	\$196.91	\$3,478.39	\$20,025.14	\$21,429.38
Marblehead	2,698.5	167.2	2,865.7	\$567.93	\$1,090.72	\$8,022.51	\$1,605.10	\$42.34	\$706.89	\$777.57	\$901.68	\$1,815.29	\$3,340.08	\$18,870.09	\$19,558.01
Milton	4,351.2	61.5	4,412.7	\$555.24	\$1,343.32	\$6,381.64	\$1,317.06	\$111.78	\$346.90	\$447.30	\$1,297.02	\$1,249.23	\$2,611.79	\$15,661.29	\$16,863.97
Needham	5,531.0	102.4	5,633.4	\$861.41	\$1,658.25	\$7,482.15	\$1,954.58	\$254.83	\$822.39	\$701.69	\$1,178.43	\$1,694.85	\$3,582.98	\$20,191.55	\$21,146.56
Norwell	2,185.6	47.7	2,233.3	\$539.13	\$1,108.78	\$6,778.97	\$1,127.75	\$42.96	\$414.75	\$564.61	\$1,437.27	\$1,204.62	\$2,839.78	\$16,058.63	\$17,246.65
Rockland	2,163.9	165.4	2,329.3	\$582.84	\$1,440.12	\$6,570.81	\$1,224.76	\$182.80	\$559.65	\$546.15	\$1,651.35	\$1,104.38	\$4,181.46	\$18,044.30	\$18,816.56
Scituate	2,823.4	63.0	2,886.4	\$991.06	\$1,387.80	\$7,798.60	\$645.28	\$32.68	\$101.92	\$607.25	\$885.95	\$1,126.36	\$2,823.44	\$16,400.35	\$17,609.03
Wellesley	4,423.9	63.4	4,487.3	\$609.54	\$2,028.51	\$9,557.62	\$2,455.69	\$344.54	\$932.14	\$965.96	\$1,515.29	\$1,454.22	\$2,972.50	\$22,836.01	\$24,183.11
Weston	1,901.7	35.8	1,937.5	\$876.15	\$1,789.51	\$10,463.39	\$2,657.63	\$442.07	\$679.29	\$1,340.69	\$2,646.54	\$2,776.84	\$5,693.23	\$29,365.34	\$30,340.10
Weymouth	5,505.6	421.5	5,927.1	\$604.73	\$1,010.83	\$7,397.30	\$1,313.07	\$36.79	\$591.26	\$789.42	\$1,328.25	\$1,175.92	\$3,007.50	\$17,255.07	\$18,285.14
Winchester	4,462.0	68.6	4,530.6	\$710.47	\$1,194.69	\$6,989.77	\$1,338.49	\$118.95	\$763.35	\$628.98	\$881.83	\$1,083.82	\$2,276.95	\$15,987.29	\$16,817.90

Comparable Districts-Teachers

The following data outlines across the specific job functions categorized as teachers and 10 comparable districts in relation to similar demographics to Hingham. Reported are the total number of staff for each job function and student to staff ratios based on FY20 data reported to the Massachusetts DESE. The [District Analysis and Review Tools \(DARTs\)](#) for Staffing and Finance provided by Massachusetts DESE was used to collect the information.

In comparison to the 10 comparable districts, the following can support contextualizing the data:

- Hingham ranks 2nd highest for all teachers, 7th for special education teachers, 1st highest for all general education teachers, 2nd highest for core subject teachers, 4th highest arts/language teachers, and 3rd highest for other subjects.

District	Students Enrolled	Students with Disabilities	Teachers	All Students: All Teachers	Special Ed. Teachers	SWDs: Special Ed. Teachers	All General Education Teachers	All Students: General Ed. Teachers	ELA/Reading/Math/Sci/Social Studies Teachers	All Students: Subject Teachers	Arts/Languages Teachers	All Students: Subject Teachers	Other Subjects	All Students: Subject Teachers
State	948,828	166,175	75,731.9	12.6:1	9,816.6	16.9:1	61,504.8	15.4:1	44,850.8	21.2:1	7,360.6	128.9:1	NA	NA
Cohasset	1,500	178	110.4	13.6:1	3.1	57.4:1	107.3	14.0:1	54.4	27.6:1	18.7	80.3:1	34.2	43.9:1
Duxbury	2,790	392	222.5	12.7:1	14.4	27.2:1	204.9	13.6:1	132.1	21.1:1	31.0	89.9:1	41.8	66.8:1
Groton-Dunstable	2,262	352	192.1	11.8:1	27.4	12.8:1	161.7	14.0:1	126.1	17.9:1	18.7	120.7:1	16.8	134.5:1
Hingham	4,262	564	305.8	14.2:1	41.4	13.6:1	258.3	16.5:1	188.1	22.7:1	41.5	102.6:1	28.7	148.3:1
Medfield	2,511	297	208.6	12.5:1	10.5	28.3:1	188.1	13.3:1	139.5	18.0:1	29.6	84.7:1	19.0	132.4:1
Norwell	2,210	332	166.8	13.4:1	19.8	16.8:1	144.0	15.3:1	110.3	20.0:1	21.9	101.1:1	11.9	185.7:1
Reading	3,951	662	321	12.5:1	63.6	10.4:1	250.8	15.8:1	197.5	20.0:1	33.6	117.6:1	19.7	200.6:1
Scituate	2,977	397	244.6	12.2:1	17.7	22.4:1	226.9	13.1:1	161.4	18.4:1	33.6	88.6:1	31.9	93.4:1
Sharon	3,493	471	244.8	14.3:1	—	—	244.8	14.3:1	172.8	20.2:1	37.9	92.2:1	34.1	102.4:1
Wellesley	4,862	762	397.2	12.2:1	28.2	27.0:1	357.4	13.6:1	239.5	20.3:1	68.3	76.8:1	54.5	89.2:1

Westford	4,714	690	345	13.7:1	34.5	20:1	305.8	15.4:1	224.0	21:1	41.7	113.1:1	40.2	117.2:1
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Comparable Districts-Students with Disabilities (SWD)

The following data outlines across the specific job functions that support students with disabilities for the state and 10 comparable districts in relation to similar demographics including Hingham. Reported are the total number of staff for each job function and student to staff ratios based on FY20 data reported to the Massachusetts DESE. The [District Analysis and Review Tools \(DARTs\)](#) for Staffing and Finance provided by Massachusetts DESE was used to collect the information.

In all job functions reported below, in comparison to the 10 comparable districts listed below, the following can support contextualizing the data:

- Hingham ranks ninth lowest in its students with disabilities to staff ratio and special education paraprofessionals to staff ratio. among the highest in the job functions of special education related staff.
- Among the comparable districts, Hingham ranks 5th highest in special education instructional support.
- For special related staff, Hingham ranks with the highest ratio for special education related staff. The larger student to staff ratio for special education related staff may be due to the fact the district contract some of these services.

The following definitions outline the specific job functions outlined below:

- Special Educational instructional include the positions of school adjustment counselors, school psychologists, and social workers providing direct services to special education students.
- Special education related services include occupational therapists, speech/language pathologists, and physical therapists.

District	SWD in-District	SPED Teachers	SWD: SPED Teachers	SPED Paraprofessionals	SWD: SPED Para	SPED Instructional Support	SWD: SPED Instructional Support	SPED Related Staff	SWD: SPED Related Staff
State	166,175	9,816.6	16.9:1	18,929.2	8.8:1	1,609.7	103:1	5,792.2	29.1
Cohasset	178	13.3	13.1:1	27.5	6.5:1	4.0	45:1	18.2	10.1
Duxbury	392	14.4	27.2:1	41.7	9.4:1	1.9	206:1	12.6	31:1
Groton-Dunstable	352	27.4	12.8:1	56.0	6.3:1	3.5	101:1	7.0	50:1
Hingham	564	41.4	13.6:1	128.3	4.4:1	7.0	81:1	7.0	81:1

Medfield	297	10.5	28.3:1	35.8	8.3:1	4.0	74:1	25.8	12:1
Norwell	332	19.8	16.8:1	30.8	10.8:1	4.0	83:1	9.6	35:1
Reading	662	63.6	10.4:1	70.1	9.4:1	3.0	221:1	16.7	40:1
Scituate	397	17.7	22.4:1	62.9	6.3:1	5.6	71:1	13.6	29:1
Sharon	471	—	—	35.1	13.4:1	6.0	79:1	26.2	18:1
Wellesley	762	28.2	27:1	178.9	4.3:1	17.1	45:1	39.7	19:1
Westford	690	34.5	20:1	90.5	7.6:1	9.5	73:1	15.8	44:1

Comparable District-District Staff

The following data outlines across the district specific job functions for the state and 10 comparable districts in relation to similar demographics as defined by DESE. Reported are the total number of staff and student to staff ratios based on FY20 data reported to the Massachusetts DESE. The [District Analysis and Review Tools \(DARTs\)](#) for Staffing and Finance provided by Massachusetts DESE was used to collect the information.

The following definitions outline the specific job functions outlined below:

- The job functions classified as administrative/instructional leaders include the superintendent, assistant superintendent, school business officials, human resource director, and other district wide administrators.
- Special Educational instructional supports include the positions of school adjustment counselors, school psychologists, and social workers providing direct services to special education students.

District	Admin/In structional Leaders	Student: Staff	Instructional Coaches	Student: Staff	Instructional Support	Students :Staff	SPED Instructional Support	Students: Staff	Medical Health	Student: Staff	Clerk Secretaries	Student: Staff	Tech Support	Students: Staff
State	8,998	105:1	1,435	661:1	5,142	185:1	1,610	589:1	2,119	448:1	8,257	115:1	1,390	683:1
Cohasset	14	107:1	0	0	8,5	176:1	4	375:1	3.1	484:1	10.6	142:1	3.5	429:1
Duxbury	21.4	130.1:1	—	—	15.8	177:1	1.9	1,468:1	3.9	715:1	19.5	143:1	4	698:1
Groton-Du nstable	25	90:1	3.4	661:1	14.5	156:1	3.5	646:1	5.7	397:1	16.9	134:1	5	452:1
Hingham	27.7	154:1	0	0	20.9	204:1	7.0	609:1	8.0	533:1	24.0	178:1	3.0	1,142:1
Medfield	33.6	118:1	3.8	661:1	13.8	182:1	4.0	628:1	6.9	364:1	20.2	124:1	5.0	502:1
Norwell	14.3	155:1	1.5	1,473:1	13.3	166:1	4.0	553:1	4.0	553:1	17.3	128:1	3.0	737:1
Reading	33.6	118:1	0.1	—	26.8	148:1	3.0	1,317:1	8.8	449:1	17.5	226:1	10.5	376:1
Scituate	26.6	112:1	1.0	2,977:1	17.0	175:1	5.6	532:1	7.0	425:1	18.0	165:1	1.0	2,977:1
Sharon	25.3	138.1	—	—	13.1	267	6	582:1	4.3	812:1	25.1	139:1	4.0	873:1

Wellesley	49.0	99:1	17.5	278:1	26.0	187:1	17.1	284:1	12.0	405:1	45.5	107:1	16.9	288:1
Westford	40.7	116.1	12.6	374:1	24.8	190:1	9.5	496:1	10.5	449:1	33.9	139	10.0	471:1

