

Hingham Public Schools

FY 24 Budget Presentation



January 12, 2023

Hingham Public Schools

Elementary Schools



Presented by: Elementary Principals

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**



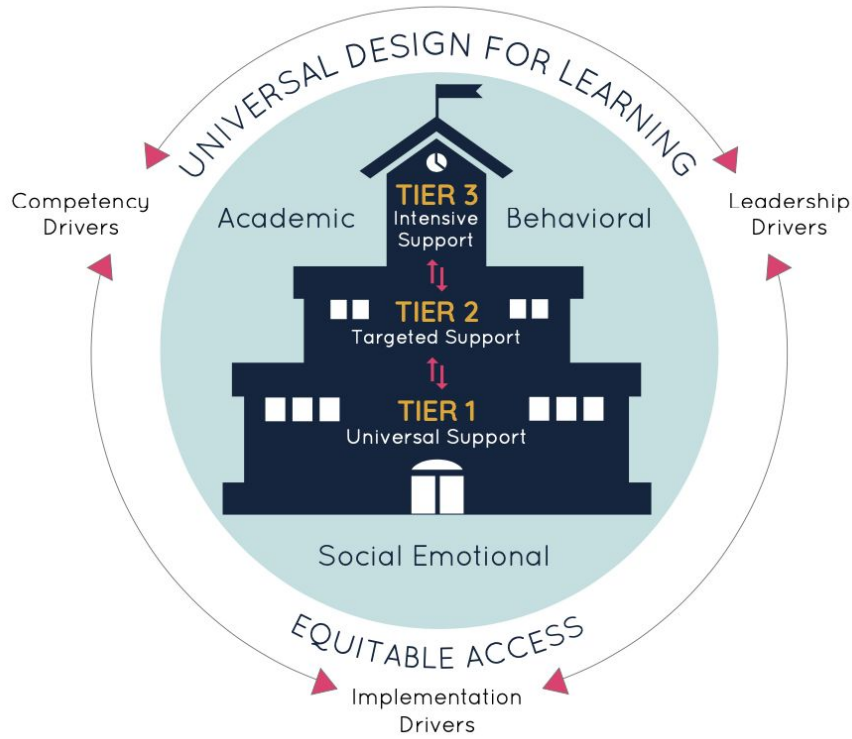
**Civic
and Global
Responsibility**



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.

Multi-Tiered System of Support (MTSS)



MULTI-TIERED
SYSTEM OF SUPPORT

Through MTSS, we will proactively identify and address the strengths and needs of all students by optimizing:

- data-driven decision-making
- progress monitoring
- evidence-based supports and strategies

Schedule of Data Presentations (2022-2023)

Date	Presentation	Link to Slides/Recording
11/10/22	Spring 2022 Gr. 3-10 MCAS Data	Slides Recording (1:44:30)
12/12/22	Beginning of Year (BOY) MTSS Data	Slides Recording (47:33)
February 2023	Middle of Year (MOY) MTSS Data	N/A
June 2023	End of Year (EOY) MTSS Data	N/A

Acadience (DIBELS) K-2 BOY Reading Composite Score Fall 2022

All Students				
	Above Benchmark	At Benchmark	Below Benchmark	Well Below Benchmark
K (n=285)	63%	15%	13%	9%
Gr. 1 (n=276)	52%	17%	14%	17%
Gr. 2 (n=265)	60%	22%	8%	10%

Students with Disabilities				
	Above Benchmark	At Benchmark	Below Benchmark	Well Below Benchmark
K (n=19)	37%	26%	16%	21%
Gr. 1 (n=36)	31%	8%	14%	47%
Gr. 2 (n=34)	44%	9%	15%	32%

iReady Grades 3-5 BOY ELA

Fall 2022

Students in **green and yellow** categories are considered ready for grade level work upon entering 2022-2023 School Year.

All Students

	<i>Mid or Above Grade Level</i>	<i>Early On Grade Level</i>	<i>One Grade Level Below</i>	<i>Two Grade Levels Below</i>	<i>Three or More Grade Levels Below</i>
Grade 3 (n=297)	36%	37%	20%	7%	0%
Grade 4 (n=286)	40%	23%	28%	6%	3%
Grade 5 (n=292)	40%	26%	24%	8%	2%

Students with Disabilities

	<i>Mid or Above Grade Level</i>	<i>Early On Grade Level</i>	<i>One Grade Level Below</i>	<i>Two Grade Levels Below</i>	<i>Three or More Grade Levels Below</i>
Grade 3 (n=70)	16%	24%	40%	19%	1%
Grade 4 (n=54)	7%	15%	44%	19%	15%
Grade 5 (n=58)	9%	22%	38%	21%	10%

iReady Grades K-2 BOY Math

Fall 2022

Students in **green and yellow** categories are considered ready for grade level work upon entering 2022-2023 School Year.

All Students					
	Mid or Above Grade Level	Early On Grade Level	One Grade Level Below	Two Grade Levels Below	Three or More Grade Levels Below
K (n=285)	17%	12%	72%	0%	0%
Gr. 1 (n=276)	11%	9%	74%	6%	0%
Gr. 2 (n=265)	9%	17%	64%	10%	0%

Students with Disabilities					
	Mid or Above Grade Level	Early On Grade Level	One Grade Level Below	Two Grade Levels Below	Three or More Grade Levels Below
K (n=19)	4%	8%	88%	0%	0%
Gr. 1 (n=36)	5%	8%	64%	23%	0%
Gr. 2 (n=34)	5%	15%	49%	31%	0%

iReady Grades 3-5 BOY Math Fall 2022

Students in **green and yellow** categories are considered ready for grade level work upon entering 2022-2023 School Year.

All Students

	<i>Mid or Above Grade Level</i>	<i>Early On Grade Level</i>	<i>One Grade Level Below</i>	<i>Two Grade Levels Below</i>	<i>Three or More Grade Levels Below</i>
Grade 3 (n=297)	36%	37%	20%	7%	0%
Grade 4 (n=286)	40%	23%	28%	6%	3%
Grade 5 (n=292)	40%	26%	24%	8%	2%

Students with Disabilities

	<i>Mid or Above Grade Level</i>	<i>Early On Grade Level</i>	<i>One Grade Level Below</i>	<i>Two Grade Levels Below</i>	<i>Three or More Grade Levels Below</i>
Grade 3 (n=70)	1%	13%	63%	18%	4%
Grade 4 (n=54)	7%	18%	49%	13%	13%
Grade 5 (n=58)	5%	25%	46%	14%	10%



Elementary - Level Service Budget

- Allow continued implementation of the MTSS model for academic:
 - Daily prescriptive intervention (small group targeted intervention)
 - Coordination amongst specialists (reading, literacy, math), interventionist and classroom teachers
 - Content area Coaching (writing, reading, literacy, math)
 - acceleration of student learning
- Conscious decisions to maintain social emotional learning supports
- Support the district's strategic plan/school improvement plans and provide for professional development and coaching of teachers
- Maintaining confidentiality and effective daily operations.
- Maintain current class sizes in order to keep teacher to student ratio lower
- Available supports for early childhood



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.



Elementary - Balanced/Reduced Budget

- Reduction of one paraprofessional in kindergarten to have 1 less para per number of classrooms
- MTSS impact from reductions (one math and one reading interventionist per elementary school; 8 total)
 - Larger and less frequent intervention groups due to a 50% reduction in interventionist personnel
 - Prioritizing student need which equates to the lowest performing 10% (currently 20 -25% is being serviced).
 - Reduction in classroom push in services that help with small group instruction throughout the day.
 - Reduction in staff will diminish the amount of times staff get to collaborate and get coached.
- K-5 science specialist position reduction
 - Less opportunity for hands on application of science concepts.
 - Likely a negative impact on student performance (science & technology MCAS)
 - Less enthusiasm and opportunity to apply S.T.E.A.M. concepts
 - Loss of model lessons in other grade levels; planning of may science activities
 - Less organization and provision of science materials at all grade levels
- Writing Specialist Reduction
 - Cross curricular impact over multiple disciplines
- Special Education / 2nd Admin Assistant Reduction
 - Confidentiality issues could be a concern while one person is doing multiple jobs, (answering the phone, greeting parents, sending out IEP notices, confidential conversations in the main office)
 - Adds more work to the main Administrative Assistant and Administration
- Reduction of Texts and Materials
 - Less funding for implementation of new materials specifically in science and social studies



Summary: Balance/Reduced Budget Elementary

Position	Amount
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
Special Education Admin (4)	\$84,368
Early Childhood Coordinator (.2)	\$20,000
Total (14.8 FTEs)	\$553,020
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: Reallocations 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.

Hingham Public Schools

East Elementary



Presented by: Jonathan Hawes, Principal



East Elementary -Level Service Budget

Account Description	FY 2024 w/ Efficiencies	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Principals	\$ 331,550	\$ 322,159	\$ 9,391	3%	\$ 325,747	\$ 339,608
Teaching	3,003,420	2,667,714	335,706	13%	2,658,124	2,513,286
Textbooks	53,650	53,650	-	0%	55,325	33,672
Instructional Equipment	6,500	7,800	(1,300)	-17%	8,472	4,207
Instructional Technology	141,970	141,718	252	0%	146,593	145,967
Library	117,179	114,971	2,208	2%	114,906	112,136
Psychological Services	148,818	147,175	1,643	1%	68,079	68,079
Nursing	93,708	91,902	1,806	2%	90,111	92,189
Custodial	195,895	195,589	306	0%	185,428	200,729
Heating of Buildings	49,850	35,607	14,243	40%	46,680	43,295
Utilities	126,465	126,465	-	0%	133,738	191,600
Sped Instruction	1,910,603	1,766,384	144,219	8%	1,464,534	1,418,210
Sped Counseling	123,912	121,866	2,046	2%	115,549	142,532
Total	\$ 6,303,520	\$ 5,793,000	\$ 510,520	9%	\$ 5,413,286	\$ 5,305,510
Revolving	(480,000)					
Net East Budget	\$ 5,823,520					



East Elementary - Proposed Reductions

First Level of Reductions

Reduction	Amount
Texts	\$21,895
Instructional Materials	\$1,150
MTSS Coordinator	\$12,500
Writing Specialist (.25)	\$18,633
Kindergarten Paraprofessional	\$22,499
Total	\$76,677

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.



East Elementary - Proposed Reductions

Second Level of Reductions

Reduction	Amount
Reading/Math Interventionist	\$79,776
K-5 Science Specialist (.25)	\$18,638
Special Education Administrative Assistant	\$21,092
Total	\$119,506
Total of levels 1 & 2	\$196,183

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.



East Elementary Proposed Reallocation

Position Reduction	Amount
4 Special Education Paraprofessionals	\$84,000
Position Reallocation	Amount
Special Education Teacher	\$74,553

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

Foster Elementary



Presented by: Matt Scheufele, Principal



Foster Elementary - Level Service Budget

Account Description	FY 2024 w/ Efficiencies	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Principals	362,486	354,151	8,335	2%	349,579	431,318
Teaching	3,228,957	2,875,511	353,446	12%	3,019,640	2,960,438
Textbooks	56,137	56,137	-	0%	60,478	35,782
Instructional Equipment	5,076	-	5,076	100%	4,536	2,354
Instructional Technology	137,656	134,152	3,504	3%	134,135	130,095
Library	82,219	81,911	308	0%	83,486	60,992
Psychological Services	161,900	165,138	(3,239)	-2%	85,666	69,922
Nursing	106,165	100,254	5,911	6%	94,901	173,195
Custodial	199,598	192,352	7,246	4%	180,743	175,605
Heating of Buildings	104,989	80,761	24,228	30%	69,500	146,032
Utilities	73,262	71,860	1,402	2%	79,924	66,529
Sped Instruction	1,224,770	1,111,567	113,203	10%	1,020,431	849,261
Sped Counseling	119,237	117,042	2,195	2%	114,747	143,042
Total	5,862,452	5,340,836	521,616	10%	5,297,766	5,244,563
Full Day Kindergarten	(198,250)					
Net Budget	5,664,202					



Foster: Efficiencies

Position	Amount
Retirement Savings	\$38,018
Reduction of One Fifth Grade Teacher	\$64,933
Total	\$102,951

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



Foster Elementary - Proposed Reductions

First Level of Reductions

Reduction	Amount
Texts	\$21,895
Instructional Materials	\$1,150
MTSS Coordinator	\$12,500
Writing Specialist (.25)	\$18,634
Kindergarten Paraprofessional	\$22,499
Total	\$76,678

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.



Foster Elementary - Proposed Reductions

Second Level of Reductions

Reduction	Amount
Reading/Math Interventionist	\$79,776
K-5 Science Specialist (.25)	\$18,638
Special Education Administrative Assistant	\$21,092
Total	\$119,506
Total of levels 1 & 2	\$196,184

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
Plymouth River



Presented by: Greg Lamothe, Principal



Plymouth River Level Service Budget

Account Description	Budget Code	FY 2024 w/ Efficiencies	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Principals	R2200	\$ 344,346	\$ 333,655	\$ 10,691	3%	\$ 324,905	\$ 331,151
Teaching	R2300	2,763,536	2,377,105	386,431	16%	2,442,043	2,604,589
Textbooks	R2400	51,193	51,193	-	0%	53,740	29,063
Instructional Equipment	R2410	7,800	3,900	3,900	100%	8,724	13,872
Instructional Technology	R2450	90,666	94,736	(4,070)	-4%	142,244	139,202
Library	R2500	121,477	119,174	2,303	2%	117,416	117,091
Psychological Services	R2800	203,274	187,724	15,550	8%	111,006	111,006
Nursing	R3200	95,882	116,330	(20,448)	-18%	115,294	110,986
Custodial	R4110	171,216	164,813	6,403	4%	162,373	181,851
Heating of Buildings	R4120	129,807	123,626	6,181	5%	93,095	142,508
Utilities	R4130	66,681	66,681	-	0%	66,198	26,834
Sped Instruction	S2300	1,764,409	1,693,917	70,492	4%	1,751,569	1,597,521
Sped Counseling	S2700	122,320	121,867	453	0%	119,477	145,210
Total		\$ 5,932,608	\$ 5,454,721	\$ 477,887	121%	\$ 5,508,084	\$ 5,550,884
Full Day Kindergarten		(211,250)					
Net Budget		\$ 5,721,358					



Plymouth River: Efficiencies

Position	Amount
Reduction of One Fifth Grade Teacher	\$64,933
Total	\$64,933

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



Plymouth River Proposed Reductions

First Level of Reductions

Reduction	Amount
Texts	\$21,895
Instructional Materials	\$1,150
MTSS Coordinator	\$12,500
Writing Specialist (.25)	\$18,634
Kindergarten Paraprofessional	\$22,499
Total	\$76,678

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.



Plymouth River Proposed Reductions

Second Level of Reductions

Reduction	Amount
Reading/Math Interventionist	\$79,776
K-5 Science Specialist (.25)	\$18,638
Special Education Administrative Assistant	\$21,092
Total	\$119,506
Total of levels 1 & 2	\$196,184

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.



Plymouth River Proposed Reallocation

Position Reduction	Amount
4 Special Education Paraprofessionals	\$89,996
Position Reallocation	Amount
Special Education Teacher	\$74,553
.2 Music Teacher	\$23,532

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

South Elementary



Presented by: Mary Eastwood, Principal



South Elementary Level Service Budget

Account Description	Budget Code	FY 2024 w/ Efficiencies	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Principals	R2200	\$ 350,190	\$ 337,424	\$ 12,766	4%	\$ 326,745	\$ 346,745
Teaching	R2300	3,394,893	2,963,925	430,968	15%	2,838,519	2,796,275
Textbooks	R2400	57,863	57,863	-	0%	58,779	31,213
Instructional Equipment	R2410	4,236	16,560	(12,324)	-74%	4,498	3,579
Instructional Technology	R2450	116,794	113,681	3,113	3%	114,305	112,832
Library	R2500	126,819	124,502	2,317	2%	121,837	117,875
Psychological Services	R2800	171,712	171,552	160	0%	91,953	91,953
Nursing	R3200	119,018	116,715	2,303	2%	114,481	156,904
Custodial	R4110	205,716	200,983	4,733	2%	190,273	245,516
Heating of Buildings	R4120	78,628	56,163	22,465	40%	64,940	60,273
Utilities	R4130	94,991	94,991	-	0%	92,415	8,250
Sped Instruction	S2300	1,685,141	1,363,644	321,497	24%	1,273,127	1,362,995
Sped Counseling	S2700	121,358	119,192	2,166	2%	116,897	143,719
Total		\$ 6,527,358	\$ 5,737,195	\$ 790,163.27	14%	\$ 5,408,769	\$ 5,478,128
Full Day Kindergarten		(263,250)					
Net South Budget		\$ 6,264,108					



South Elementary Proposed Reductions

First Level of Reductions

Reduction	Amount
Texts	\$21,895
Instructional Materials	\$1,150
MTSS Coordinator	\$12,500
Writing Specialist (.25)	\$18,634
Kindergarten Paraprofessional	\$22,499
Total	\$76,678

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.



South Elementary Proposed Reductions

Second Level of Reductions

Reduction	Amount
Reading/Math Interventionist	\$79,776
K-5 Science Specialist (.25)	\$18,638
Special Education Administrative Assistant	\$21,092
Total	\$119,506
Total of levels 1 & 2	\$196,184

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

Hingham Middle School



Presented by: Derek Smith, Principal



Hingham Middle - Level Service Budget

Account Description	FY 2024 w/ Efficiencies	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Principals	\$ 549,578	\$ 535,596	\$ 13,982	3%	\$ 519,450	\$ 599,089
Teaching	6,734,207	6,797,748	(63,541)	-1%	6,672,194	6,695,402
Textbooks	89,478	89,478	-	0%	87,093	135,318
Instructional Equipment	20,000	4,140	15,860	383%	8,998	5,423
Instructional Technology	105,270	103,348	1,922	2%	105,999	107,652
Library	157,233	131,331	25,902	20%	121,926	100,754
Counseling	537,291	516,392	20,899	4%	505,178	520,097
Psychological Services	206,953	193,441	13,512	7%	186,642	115,666
Nursing	222,191	217,883	4,308	2%	213,506	221,320
Other Student Activity	-	-	-	0%	-	11,712
Student Activity	78,111	14,467	63,644	440%	16,233	64,118
Custodial	420,569	398,638	21,931	6%	376,544	371,620
Heating of Buildings	106,779	76,271	30,508	40%	69,128	43,718
Utilities	246,725	246,725	-	0%	205,703	216,816
Repairs of Equipment	27,885	27,885	-	0%	18,210	12,364
Sped Instruction	1,990,067	2,136,116	(146,049)	-7%	2,147,281	1,564,687
Sped Counseling	122,320	173,070	(50,750)	-29%	171,097	232,842
Total	\$ 11,614,657	\$ 11,662,528	\$ (47,871)		\$ 11,425,182	\$ 11,018,599
HMS Student Activity Fee	(30,000)					
Net HMS Budget	\$ 11,584,657					



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: 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.



Hingham Middle Sch. Proposed Reductions

First Level of Reductions

Reduction	Amount
Paraprofessional	\$22,499
Library Paraprofessional	\$22,499
Texts	\$10,000
Total	\$54,998



Hingham Middle Proposed Reductions

Second Level of Reductions

Reduction	Amount
2 Math Tutors	\$86,423
.4 Grade Science Teacher (Elective STEM)	\$29,812
.8 Art Teacher	\$59,642
Total	\$175,877
Total of levels 1 & 2	\$230,875



Hingham Middle Level Service Budget

A level service budget allows HMS to maintain the strong academic and social emotional supports put in place over the last few years, as well as to continue to move our work forward in support of both our school council's improvement plan and the district's strategic plan forward. These additions to HMS directly correspond to the strategic objective of Spoke Two of Hingham's Strategic Plan: *to ensure student success through aligned, high-quality PK-12+ curriculum, innovative research-based practices, and data-informed instruction*. A level services budget would allow us to continue to support the following gains we have made:

- Math Tutors for students grade six requiring additional support both in and out of the mathematics classroom.
- Grade 7 and 8 STEM Electives.
- Literacy Specialist to support reading and writing instruction for all students across all content areas.
- Maintain current level of elective offerings to students in grades seven and eight, specifically Art and STEM.



Hingham Middle - Impact of Proposed Cuts

Should it be necessary for Hingham Middle School to develop a budget that does not support our current level of services, we would certainly aim to minimize the impact to students, but the reality is that these cuts will be felt by all. The gains made over the last few years would be very likely be the most significantly affected, with the following reductions proposed:

- Reduced Tier II support for students in the area of mathematics across all grades.
- Larger class sizes in core content area classes due to the 1.0 reduction in science and the 0.8 reduction in English
- Reduced/No access for students to the library after school due to the reduction of 1 paraeducator.
- Reduced support front office during peak traffic times and for classroom teachers due to the reduction of 1 paraeducator.
- Elimination of STEM offering at grades seven and eight, and a reduction of Art sections available to grades seven and eight. Larger class sizes in all elective offerings for grades seven and eight.

Hingham Public Schools

Hingham High School



Presented by: Rick Swanson, Principal



Hingham High - Level Service Budget

Account Description	FY 2024 w/ Efficiencies	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Principals	\$ 684,411	\$ 623,028	\$ 61,383	10%	\$ 616,538	\$ 628,506
Teaching	9,537,923	8,834,017	703,907	8%	8,713,020	8,702,788
Textbooks	123,745	123,745	-	0%	123,128	189,024
Instructional Equipment	15,000	8,759	6,241	71%	-	3,329
Instructional Technology	73,291	102,452	(29,161)	-28%	98,999	49,019
Library	264,145	237,687	26,458	11%	228,171	198,188
Counseling	877,531	925,915	(48,384)	-5%	849,219	871,677
Psychological Services	217,644	210,170	7,474	4%	202,959	204,321
Nursing	187,240	172,716	14,524	8%	163,203	181,821
Other Student Activity	159,138	149,350	9,788	7%	149,406	146,407
Custodial	579,231	536,288	42,943	8%	546,981	581,391
Heating of Buildings	215,750	154,107	61,643	40%	82,040	100,809
Utilities	300,716	300,716	-	0%	278,285	273,967
Repairs of Equipment	38,564	45,564	(7,000)	-15%	27,164	22,060
Rentals	66,709	61,201	5,508	9%	58,801	17,631
Sped Instruction	1,468,030	1,547,095	(79,065)	-5%	1,481,208	1,157,608
Sped Counseling	196,568	150,524	46,044	31%	150,249	90,729
Total	\$ 15,005,636	\$ 14,183,335	\$ 822,301	6%	\$ 13,769,370	\$ 13,419,275



Hingham High - Level Service Budget

- Maintain recent improvements to student:teacher ratio.
- Continue to offer strong support and personalization for students.
- Maintain a diverse array of programs, including both core academic and elective courses, the breadth of which enables all HHS students to find a path that is tailored to their aspirations.
- Retain the faculty and staff members (including counselors, special education teachers, and other support staff) who help HHS students to capitalize on the school's rich opportunities.



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.



Hingham High - Proposed Reductions

First Level of Reductions

Reduction	Amount
Library Paraprofessional	\$22,499
Texts	\$10,000
Total	\$32,499

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 High - Proposed Reductions

Second Level of Reductions

Reduction	Amount
Part Time Health Teacher	\$44,731
Total	\$44,731
Total of levels 1 & 2	\$77,230

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 High - Impact of Proposed Cuts

- Larger class sizes in Science, English, PE and Health.
- Policy change: HHS sophomores would need the opportunity to meet the school's physical education requirement through an alternative means (e.g., participation in an interscholastic sport) as juniors and seniors do now.
- Decreased supports for students using the school library.
- Slowdown of curriculum revisions without new textbooks.