

Hingham Public Schools

# **FY 24 Budget Presentation**





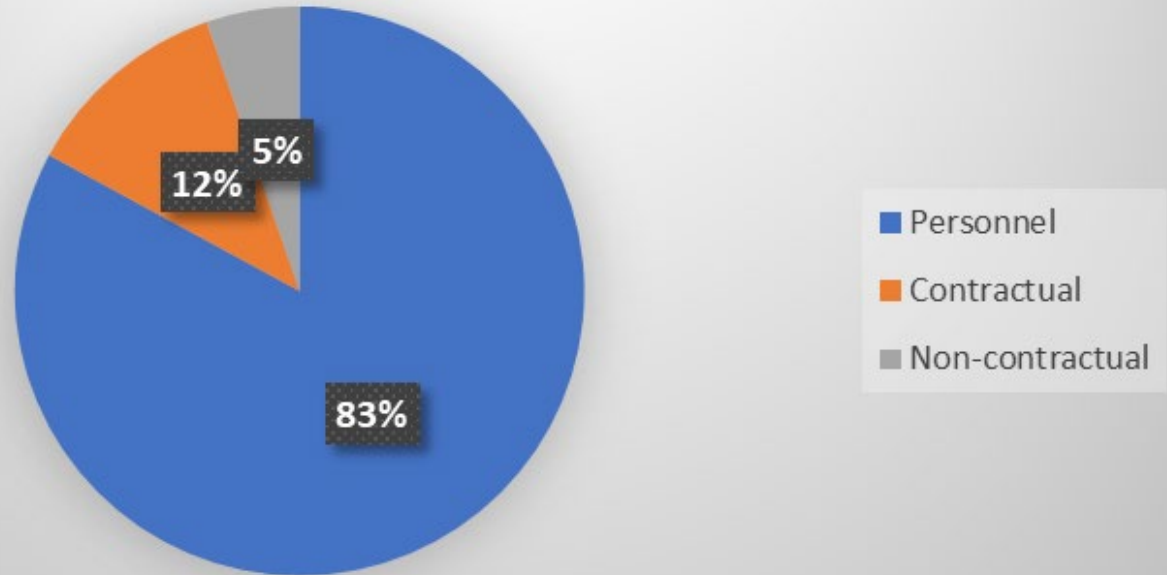
# Complete Level Services Budget

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%					



# Budget Composition

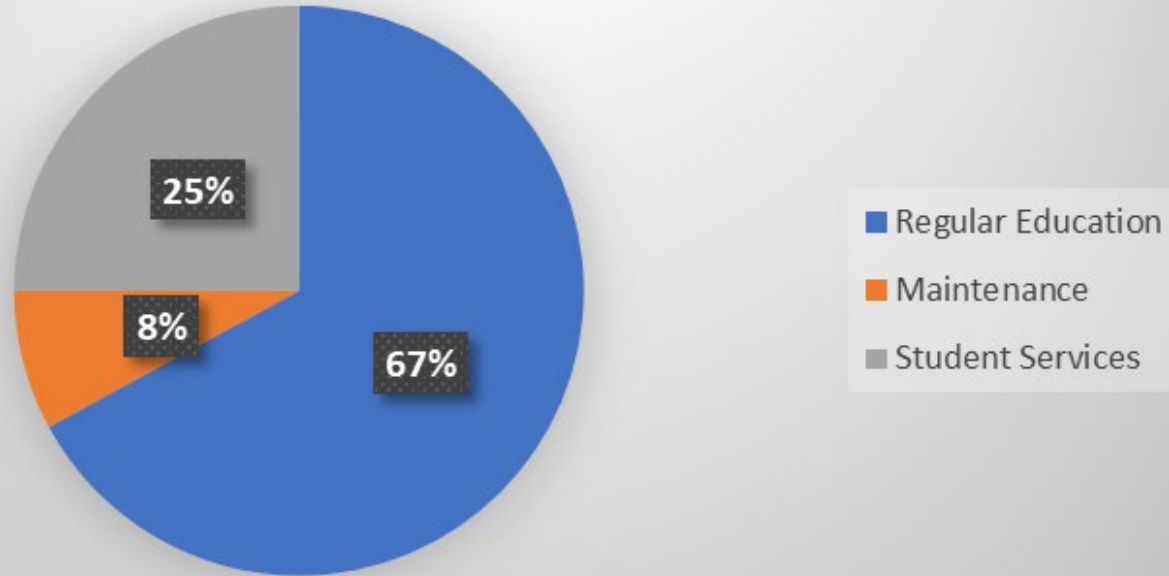
**A Significant part of the Budget consists of Personnel costs.**





# Budget Composition

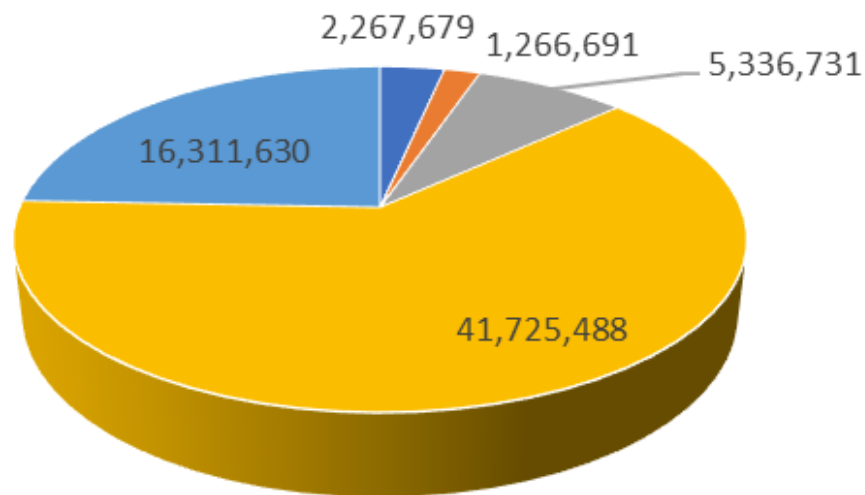
## Budget Split - Regular Ed, Student Services and Maintenance





# Budget Composition

Composition of the Hingham Public Schools  
Budget



■ Transportation ■ Athletics ■ Maintenance ■ Regular Ed ■ Special Ed



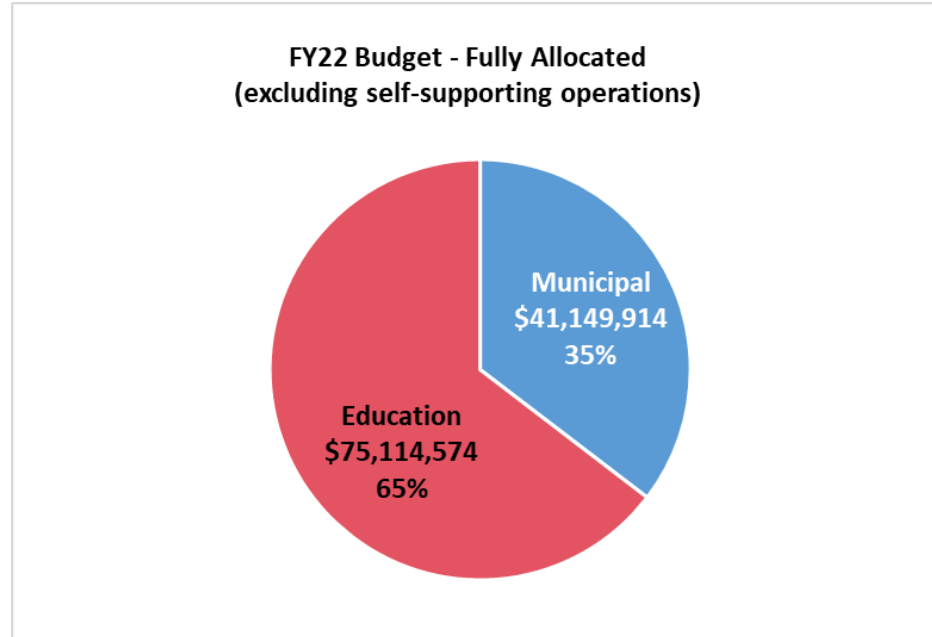
# Updates from Town Government

- The town's total budget deficit is 7.5 million dollars.
- The schools portion of the budget deficit is 65% or 4.8 million dollars.
- The deficit funded the reduction in taxes for tax payers by the use of one time funds including ESSER, ARPA, and unassigned Fund Balance in both FY22 and FY23.
- The deficit will require significant reduction in instructional materials and personnel.



# Updates from Town Government

- The schools portion of the budget deficit is 65% or 4.8 million dollars.
  - Represents the split between the municipal budget and Schools.





# Updates from Town Government

The FY22 budgets differ from the FY21 budgets as listed in the table below. This includes Articles 4, 5, and 6 (excluding the Sewer, Water, and South Shore Country Club budgets, which are funded by user rates/charges).

	<u>FY 2021</u>	<u>FY 2022</u>	<u>% CHANGE</u>
Municipal Departments:	\$27,818,654	\$29,211,057	5.01%
School Department:	\$56,730,985	\$61,792,079	8.92%
Capital Outlay:	\$3,175,686	\$2,500,168	-21.27%
Employee Benefits:	\$14,395,178	\$15,320,416	6.43%
Debt Service:	\$7,932,128	\$5,707,376	-28.05%
Insurance and Incidentals:	<u>\$767,183</u>	<u>\$1,028,087</u>	34.01%
TOTAL	\$110,819,814	\$115,559,183	4.28%





# Updates from Town Government

## **Budget Development for FY2022**

Budget development for FY22 saw concerns related both to the pandemic and to structural deficits in both the municipal and the school budgets. The American Rescue Plan (ARP) Act and the Elementary and Secondary School Emergency Relief (ESSER) Fund are expected to provide additional substantial aid. The details of how these funds may be applied to Hingham's finances are in development. As of March 25, 2021 the forecast for FY22 showed that the expenditure of \$4,959,009 of one-time money would be necessary to balance the FY22 budget. This one-time money would consist of expected ESSER funds in the amount of \$1.4 million and \$1.2 million of American Rescue Plan funds. The balance would come from excess Unassigned Fund Balance to address one-time revenue and expense losses and the needs of the Town for funding permitted by the Financial Policy relating to the use of excess unassigned Fund Balance, including capital investment, retirement of debt and tax relief.

The Advisory Committee's detailed review of municipal budgets revealed that municipal departments had lean operations and did have advisable additional needs. The most important of those needs were addressed by additional requests identified by the Town Administrator totaling \$784,203. Including those additional requests the municipal budgets increased from \$27,818,654 in FY21 to \$29,211,057 in FY22, an increase of 5.1%. Without the additional requests the municipal budgets would have increased by 2.18%.

A year of remote learning posed significant difficulties for the school community. In the face of demonstrated learning deficits the School Administration proposed a recovery budget which increased education spending by \$5,061,094 from \$56,730,985 in FY21 to \$61,792,079 in FY22, an increase of 8.92%. This was the major factor in the creation of the need to use one-time money to balance the budget.



# Updates from Town Government

The FY23 budgets differ from the FY22 budgets as listed in the table below. This includes Articles 4, 5, and 6 (excluding the Sewer, Weir River Water System, and South Shore Country Club budgets, which are funded by user rates/charges).

	<u>FY22</u>	<u>FY23</u>	<u>% CHANGE</u>
Municipal Departments:	\$29,916,363	\$32,491,592	8.61%
School Department:	\$61,792,079	\$61,826,503	0.06%
Capital Outlay:	\$2,500,168	\$2,698,498	7.93%
Employee Benefits:	\$15,320,416	\$15,619,743	1.95%
Debt Service:	\$5,707,376	\$5,835,331	2.24%
Insurance and Incidentals:	<u>\$1,028,087</u>	<u>\$1,114,464</u>	8.40%
TOTAL	\$116,264,489	\$119,586,131	2.86%





# Updates from Town Government

## **Budget Development for FY23**

Budget development for FY23 saw concerns related both to ongoing effects of the pandemic (student learning loss) and to structural deficits in the municipal and the school budgets. The additional positions and services added to the FY22 budget remain critical to maintaining a level of services to continue addressing learning loss and necessary Town services. Therefore, it was not recommended that any of the additional positions and services added in FY22 be removed from the FY23 budget, and that the budget process begin with a level services recommendation. However, since the FY22 budget relied on one-time funding sources, the FY23 level services budget process began with a sizable deficit.

Remaining federal relief funds from the American Rescue Plan Act (ARPA) were budgeted to provide additional aid, and the balance would come from excess Unassigned Fund Balance to address one-time revenue and expense losses and the needs of the Town for funding permitted by the Financial Policy relating to the use of excess Unassigned Fund Balance, including capital investment, retirement of debt, and tax relief. The Town's FY23 budget is a level services budget that seeks to address the ongoing effects of COVID-19 within the confines of the Town's current financial resources. The budget is balanced with \$3,785,882 in one-time sources: \$1,856,617 in federal stimulus funds and \$1,929,265 from Unassigned Fund Balance, with the possible additional use of \$400,000 in federal Elementary and Secondary School Emergency Relief (ESSER) funds in the control of the School Committee.



# Timeline for Additional Reductions

January 26th at 6 PM

- Identify further reductions for reduced services/balanced budget. Reductions to total 4.8 million. Presented reductions thus far are approximately 1.1 million.

February 1st at 6 PM

- Discussion on the impact of identified reductions on students and teaching and learning.

February 7th at 7 PM

- Budget Meeting with Select Board and Advisory Committee

February 13th at 6 PM

- School Committee Budget Public Hearing



# Summary: Total of Efficiencies

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

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



# Summary: Total of Reductions

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

**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

# Student Services



**Presented by: Suzanne Vinnes, Executive Director of Student Services**



# Level Service Budget

Account Description	FY 2024 Budget w/ Efficiency Reductions	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Guidance Department	178,521	176,984	1,537	1%	169,886	133,432
Special Ed Administration	772,544	712,733	59,811	8%	661,034	602,185
Special Ed District-Wide Instruction	1,214,015	1,029,798	184,217	18%	873,102	885,603
Special Ed Professional Development	11,500	7,180	4,320	60%	7,050	27,942
Special Ed Psychological Services	187,390	184,193	3,197	2%	147,596	122,163
Tuitions Mass Schools	99,815	72,220	27,595	38%	132,662	198,924
Tuitions Private Schools	1,107,372	315,346	792,026	251%	1,567,685	888,188
Tuitions 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	4,883,718	3,607,383	1,276,335	35%	4,740,538	3,950,534





# Level Service Budget

- Accounts for the increased cost of out of district placements.
- Maintains current level of services due to increased students with disabilities and students on 504 plans.
- Most budget lines must be maintained in order to stay in compliance with state and federal regulations.
  - Contractual Services (e.g. Clinical Evaluations, Translation Services, Restraint Training)
  - Specialized Supplies and Materials (e.g. supplementary curriculum, sensory equipment, audiological equipment, evacuation chairs)
  - Specialized Services (e.g. Physical Therapist, Teacher of the Deaf, Orientation and Mobility Specialists, Teacher of the Visually Impaired)
- In order to maintain the growth and improvements the Department of Student Services has made, a level services budget is necessary. Any additional budget cuts places the district at risk for not sustaining our level of services due to the increase of students in need of specialized supports and services.



# Proposed Reallocations

## Proposed Reallocations

Efficiency Reallocation	Amount
Reduce Contractual Speech and Language	\$118,000
Add addition 1.0 Speech and Language Pathologist	\$115,000



# Proposed Reduction

## Proposed Reduction

Reduction	Amount
.2 Early Childhood Coordinator	\$20,000
Stipend for Special Education Building Coordinator	\$15,000
<b>Total Reduction</b>	<b>\$35,000</b>



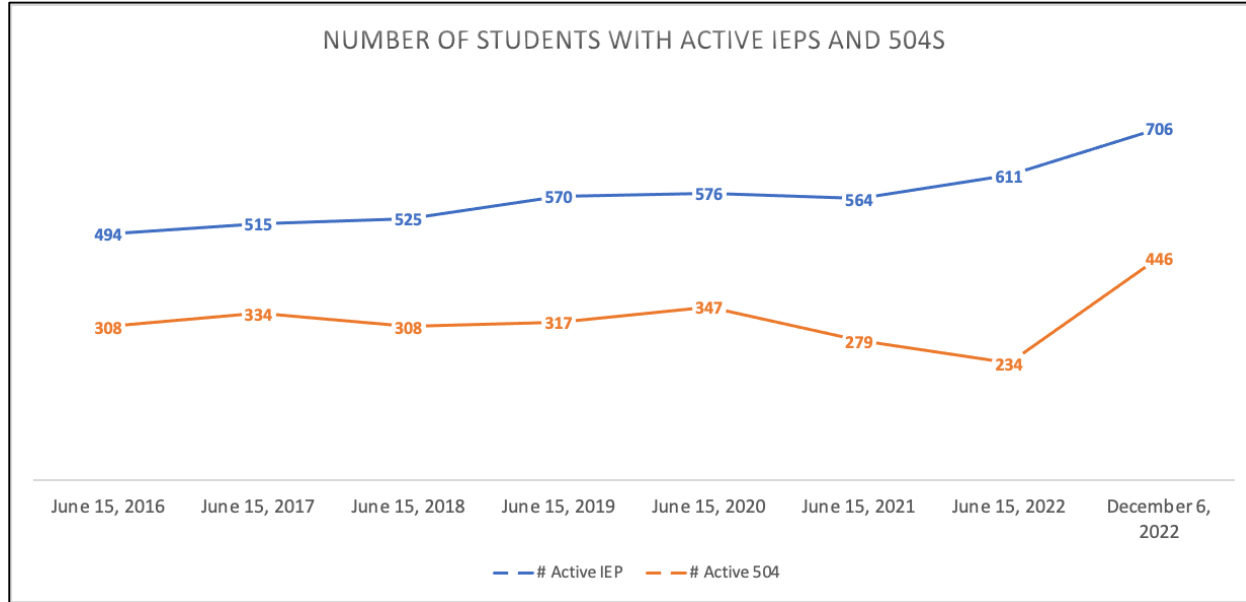
# Current Grant Funding (ESSER)

**Funded Through FY23 and through FY24 IDEA Grant**

Positions	Cost
Middle School Adjustment Counselor (1.0 FTEs) and Open High School Adjustment Counselor Contracted	\$74,553
High School and Middle School Team Chairpersons (2.0 FTEs)	\$227,035
Software	\$170,000



# Enrollment Trends



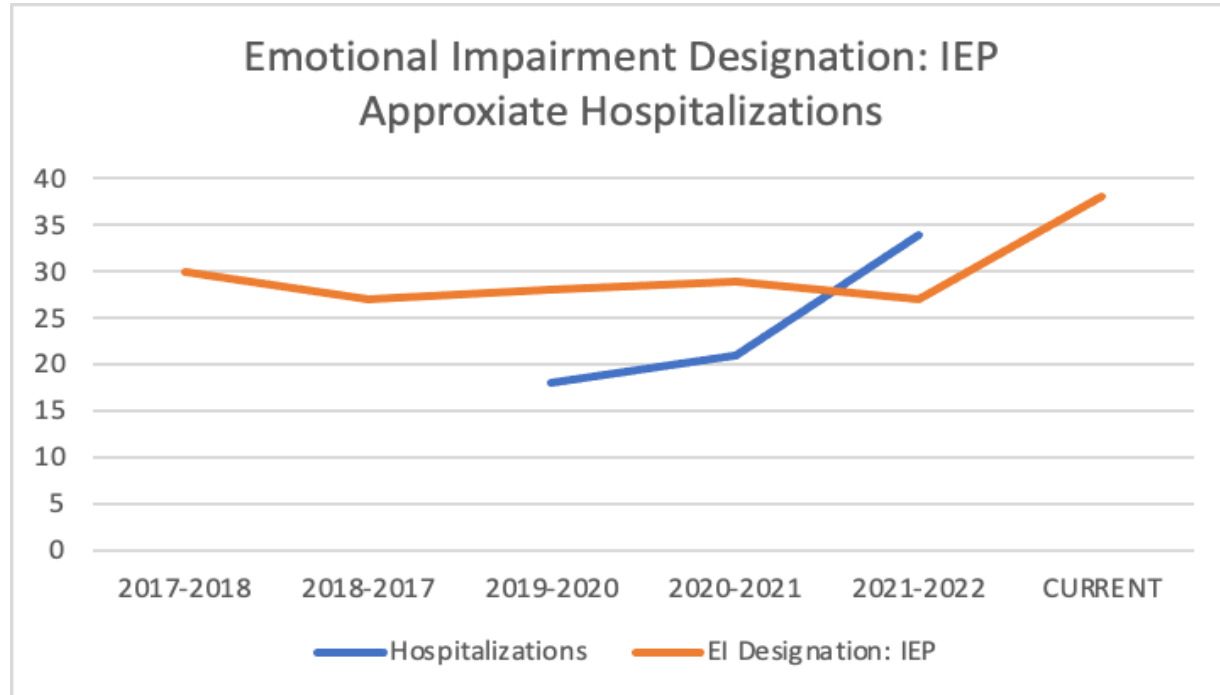


# Special Education Programming

<u>PROGRAM</u>	<u>GRADES</u>	<u>SCHOOL</u>
<b><u>Early Childhood Education Programs</u></b>		
District-Wide Early Childhood Services - Preschool	Preschool	East Elementary School
<b><u>Elementary School Programs</u></b>		
Learning Center: Academic Strategies	Grades K - 5	All Schools
District-Wide RISE ABA (Reaching Independence Through Structured Education)	Grades K - 5	South Elementary School
Districtwide Language Academic Home Base (LAHB)	Grades 3 - 5	East Elementary School
Districtwide Comprehensive Learning Center (CLC)	Grades 3 - 5	Plymouth River School
<b><u>Middle School Programs</u></b>		
Learning Centers: Academic Strategies	Grades 6 - 8	Hingham Middle School
Self-Contained Math	Grades 6 - 8	Hingham Middle School
Self-Contained English	Grades 6 - 8	Hingham Middle School
RISE ABA (Reaching Independence Through Structured Education)	Grades 6 - 8	Hingham Middle School
Language Academic Home Base (LAHB)	Grades 6 - 8	Hingham Middle School
Comprehensive Learning Center (CLC)	Grades 6 - 8	Hingham Middle School
<b><u>High School Programs</u></b>		
Learning Centers: Academic Strategies	Grades 9-12	Hingham High School
RISE ABA (Reaching Independence Through Structured Education)	Grades 9 - 12	Hingham High School
Language Academic Home Base (LAHB)	Grade 9	Hingham High School
Comprehensive Learning Center (CLC)	Grades 9 - 12	Hingham High School
Supported Learning Center (SLC)	Grades 9 - 12	Hingham High School
Pathways	Grades 9 - 12	Hingham High School
POST Graduate Program	Ages 18 - 22	Hingham High School

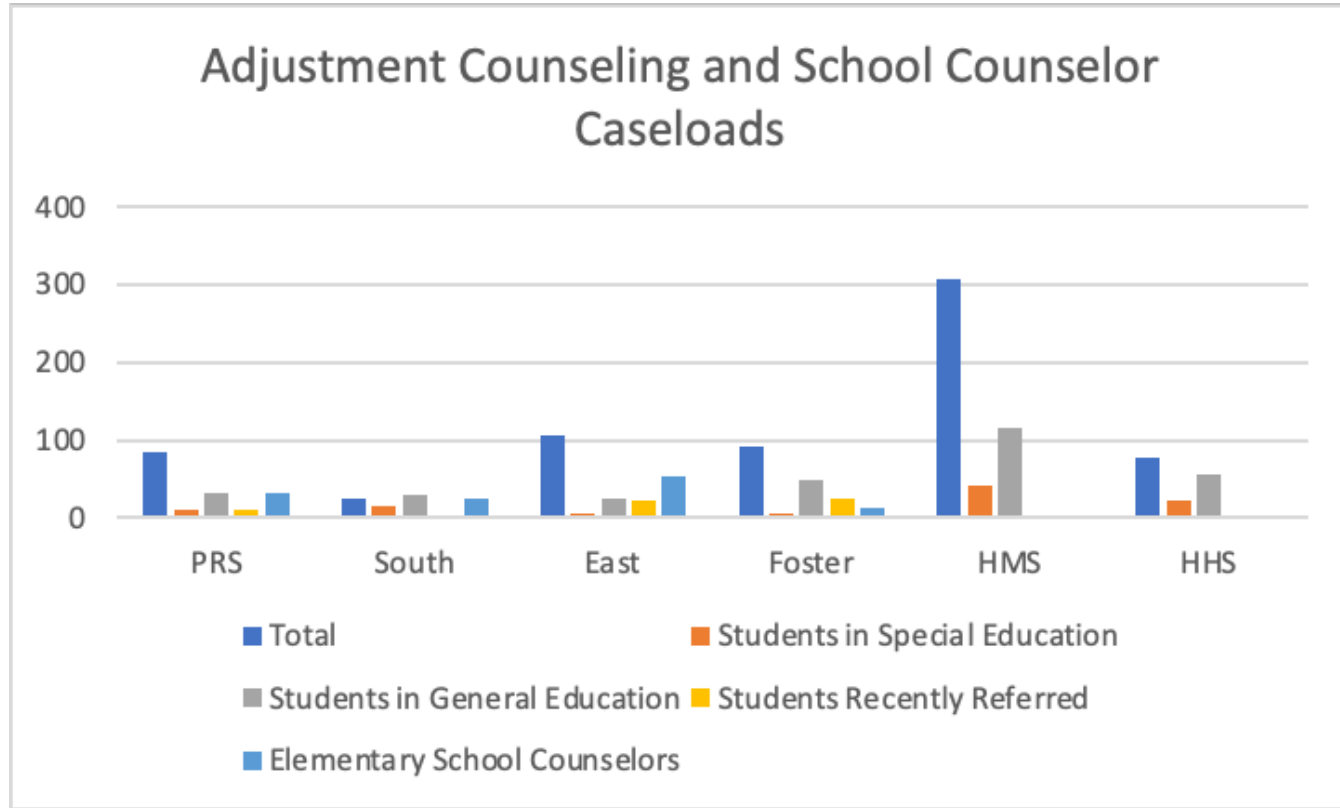


# Social Emotional Trends





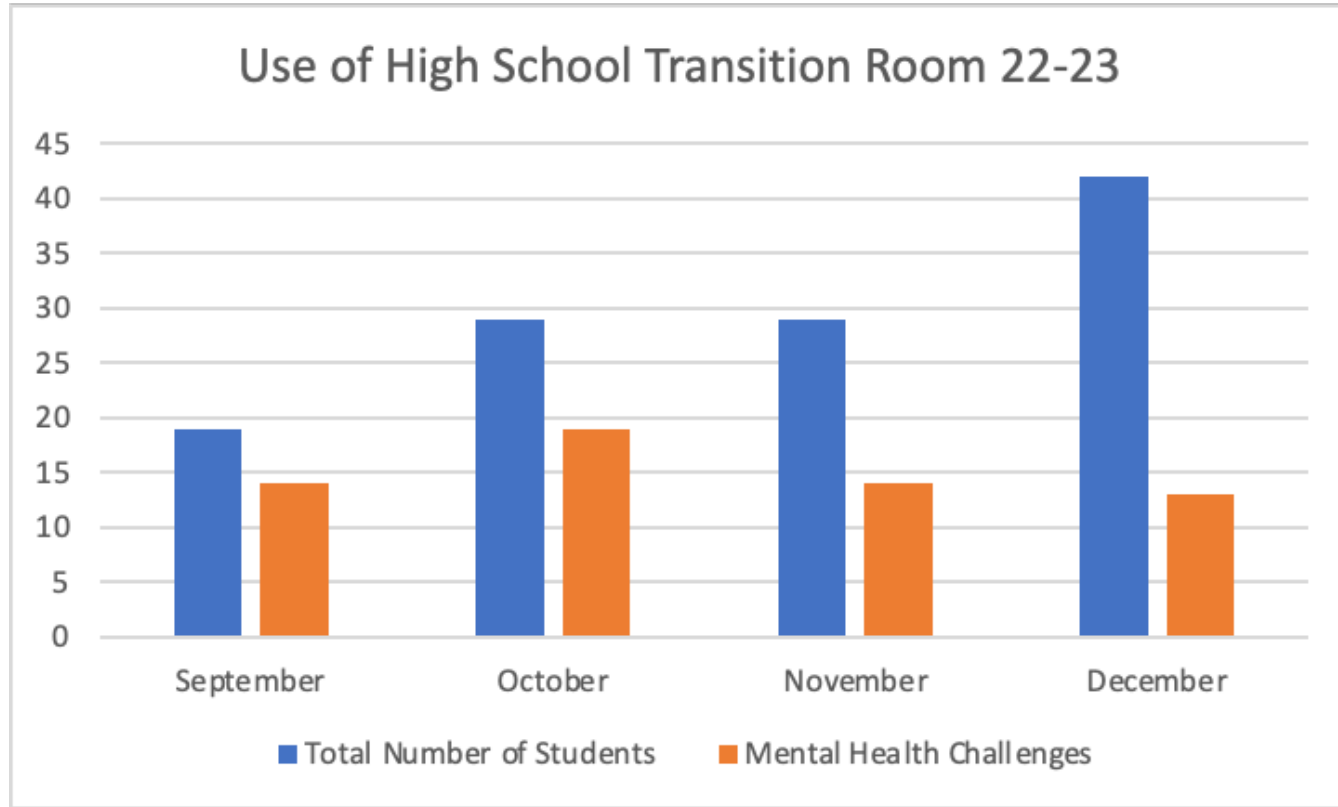
# Social Emotional Trends







# Social Emotional Trends





# Social Emotional Trends

FY 22 Tutoring Costs	\$38,395.43
Psychiatric/Clinical Evaluations FY23	\$20,000



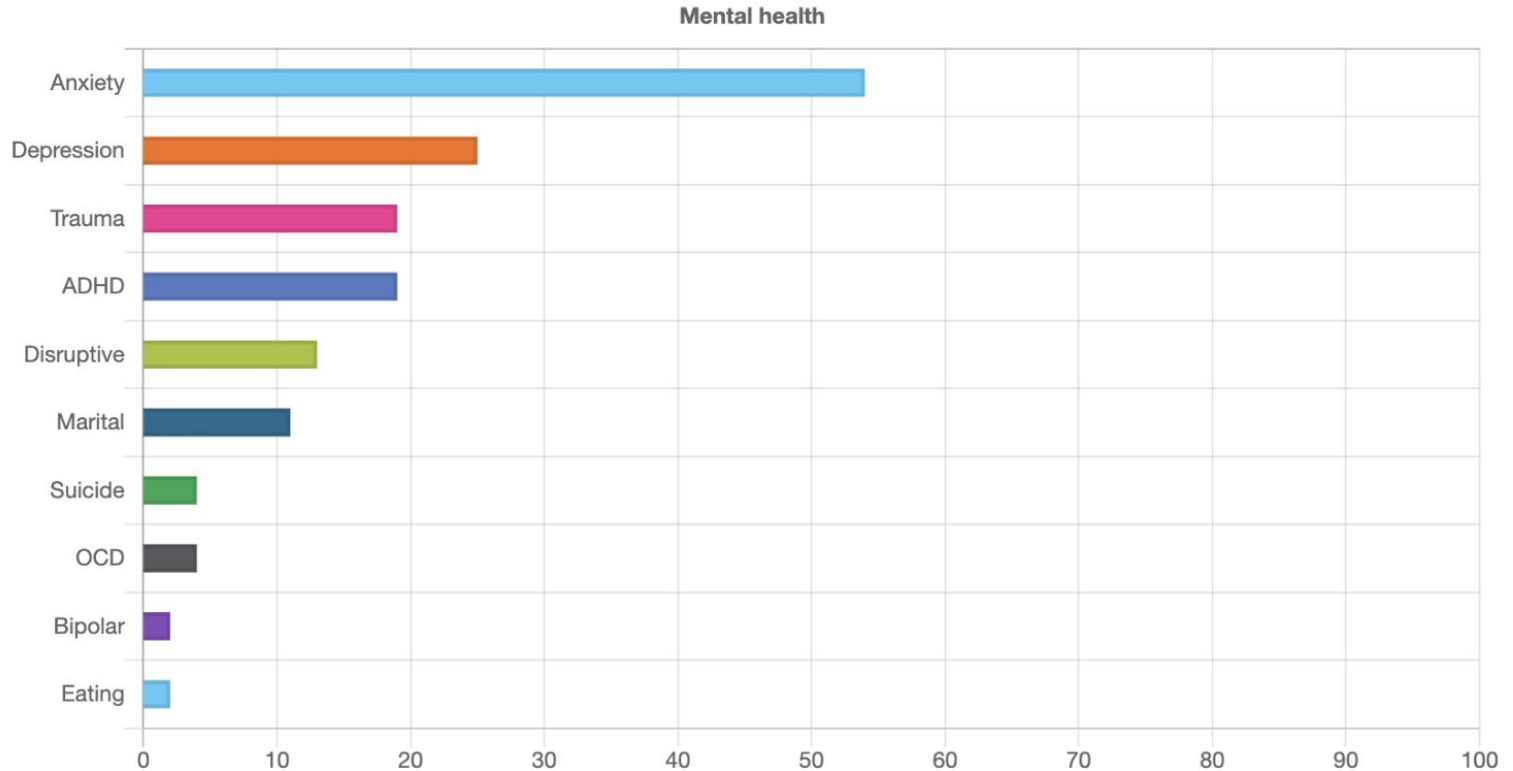
# Social Emotional Trends: CareSolace

## Key Performance Indicators (KPIs)

	Nov	Dec	Jan	Total
Inbound interactions ? ?	0	112	162	274
Communications saved ?	0	699	1,140	1,839
Warm Handoffs® ?	0	14	25	39
Family-initiated cases ?	0	6	5	11
Total appointments into care ?	0	4	5	9
Anonymous searches ?	1	51	24	76



# Social Emotional Trends: CareSolace



Hingham Public Schools

# Curriculum & Instruction



# Professional Development

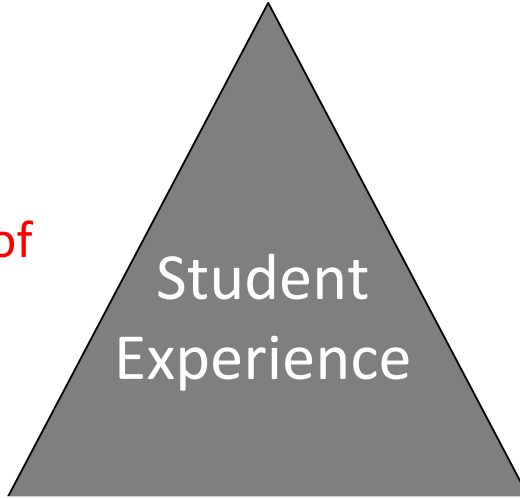
**Presented by: Katie Roberts, Assistant Superintendent**



# Curriculum & Instruction; Professional Development

## Curriculum

- Alignment to Standards
- Horizontally & Vertically Articulated
- Comprehensive Program of Studies
- Current/Innovative
- Culturally Responsive



## Instruction

- Research-based best practices
- Data-driven
- Equitable/Inclusive
- Tiered Supports
- Appropriate class size
- Technology Integration

## Professional Development

- Mentoring & Induction
- Supervision/Evaluation
- UDL/SEL/Equity
- Content-Specific PD

# 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**

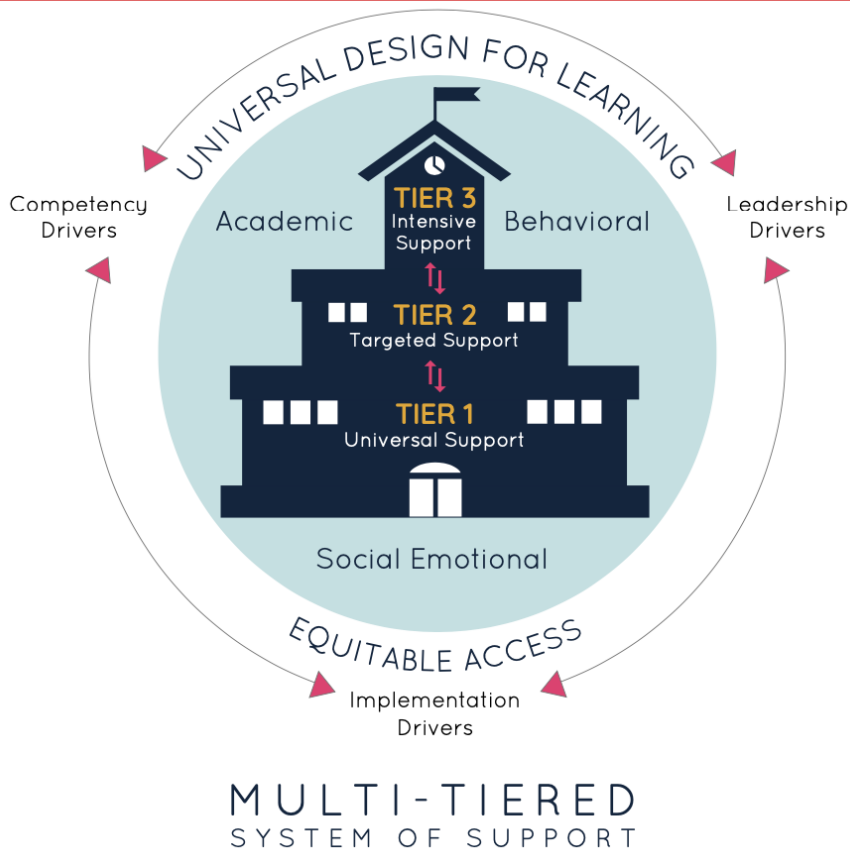


**Personal  
Excellence**



**Civic  
and Global  
Responsibility**

# Multi-Tiered System of Support (MTSS)



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





# Impact of Proposed K-8 MTSS Cuts

**MTSS Coordinator (0.6)**

**K-5 Math**

**Interventionists (4)**

**HMS Math Tutors (2)**

**K-5 Reading**

**Interventionists (4)**

## Curriculum

- Alignment to Standards
- Horizontally & Vertically Articulated
- Comprehensive Program of Studies
- Current/Innovative
- Culturally Responsive

## Instruction

- Research-based best practices
- Data-driven
- Equitable/Inclusive
- Tiered Supports
- Appropriate class size
- Technology Integration

**Student  
Experience**

## Professional Development

- Mentoring & Induction
- Supervision/Evaluation
- UDL/SEL/Equity
- Content-Specific PD



# Impact of Proposed K-5 Curriculum Specialist Cuts

K-5 Writing Specialist

K-5 Science Specialist

## Curriculum

- Alignment to Standards
- Horizontally & Vertically Articulated
- Comprehensive Program of Studies
- Current/Innovative
- Culturally Responsive

## Instruction

- Research-based best practices
- Data-driven
- Equitable/Inclusive
- Tiered Supports
- Appropriate class size
- Technology Integration

Student  
Experience

## Professional Development

- Mentoring & Induction
- Supervision/Evaluation

- UDL/SEL/Equity
- Content-Specific PD

# Schedule of Data Presentations (2022-2023)

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



# Level Service Budget

Account Description	FY 2024 Budget w/ Efficiency Reductions	FY 2023 Budget	\$ Variance	% Variance	FY 2022 Budget	FY 2022 Actual
Conference & Travel Principals	5,289	5,289	-	-	9,086	21,107
Workshops/ In Service Programs	224,449	106,499	117,950	111%	106,499	218,951
Mentoring	60,600	60,600	-	0%	60,600	113,237
Course Reimbursements & Other PD	153,231	144,800	8,431	6%	141,522	81,838
District Online Resources	10,000	70,698	(60,698)	-86%	35,946	-
<b>Total</b>	<b>453,569</b>	<b>387,886</b>	<b>65,683</b>	<b>17%</b>	<b>353,653</b>	<b>435,133</b>



# Level Service Budget

- Maintain current levels of academic programming and a comprehensive range of offerings
- Maintain MTSS supports and structures to address achievement gaps.
- Maintain curriculum coordination to ensure standards alignment
- Integration of universally-design learning and instructional best practices
- Textbook budget to advance curriculum adoption cycle
- Supply budget to enable hands-on, project-based learning (e.g–STEM, visual arts)
- Technology-enriched instruction
- Right-sized HPS professional development budget (currently significantly under-funded and does not adequately support strategic initiatives).



# Level Service Budget

## 2023-2024 curriculum initiatives & professional development priorities:

- Universally Designed Learning (UDL)/Multi-Tiered Systems of Supports (MTSS)
- K-5 Reading Program Adoption
- K-5 Math Program Pilot; Gr. 6-8 Math Adoption
- Social Studies Standards Alignment
- HMS Open Sci Ed
- SEL PD
- Restorative Justice
- Culturally Responsive Practices
- Innovative Pathways
- Portrait of a Graduate



# Level Service Budget

## Right-sizing Professional Development Budget:

- Graduate course reimbursement is contractual, leaving little room for discretionary spending.
- Mentoring program is also subject to contractual constraints and is underfunded.
- HPS entitlement fund allocations (e.g.--Title II and IV) have decreased, negatively impacting PD budget.
- Exploring option of offering graduate courses on campus; high quality, cost-effective and aligned to strategic priorities.
- Additional grant funding will be pursued to defray expenses wherever possible (*DESE Inclusive Academy CRPLA Academy, S3 Academy, HEF grants, METCO PD, Innovative Schools grants, Open Access Professional Learning—OAPL Science*).



# Proposed Reductions

## Proposed Reduction

Reduction	Amount
Textbooks (Reflected in Schools)	\$150,000
<b>Total</b>	<b>\$150,000</b>





# Impact of Proposed Cuts

- Funds to address PD needs will be reallocated from text budget, slowing progress on curriculum alignment initiatives.
- Reading program adoption text materials will be funded through remaining ESSER funds.
- Potential delays in K-5 /6-8 math program adoption timeline, HMS Open Sci Ed initiative, and Social Studies alignment.
- Further delays to the secondary text refresh cycle; several secondary texts >10 years old.
- Decreased funding for consumable materials will negatively impact provisioning for hands-on activities (e.g.--STEM, visual arts, etc.)
- 2023-2024 professional development funds will be prioritized for K-5 reading; slower progress anticipated on other strategic priorities that require significant professional development (UDL, Restorative Justice, Culturally Responsive Practices, Innovative Pathways, SEL, Portrait of a Graduate)

Hingham Public Schools

# Central Office



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



# Level Service 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 Office	1,793,926	1,712,302	81,624	5%	1,540,697	1,591,155
Dept Head Directors and Other District Wide Salaries	1,171,127	1,322,915	(151,788)	-11%	1,195,626	823,457
District Data & Analytics Technician	95,000	64,971	30,029	46%	63,369	62,164
District Wide Medical Services	26,300	27,000	(700)	-3%	27,000	11,113
District Wide Security	12,000	4,600	7,400	161%		
District Wide Repairs & Maint	29,000	27,500	1,500	5%	31,000	25,000
Retirements & Other Benefits	363,993	200,000	163,993	82%	100,163	138,130
District Wide Paper, Supplies & Other Equipment	129,000	99,450	29,550	30%	93,016	251,896
Total	3,725,345	3,547,088	178,257	5%	3,139,221	3,025,325



# Level Service Budget

- Maintain curriculum directors who provide for coaching and professional development to K-12 staff.
- Maintain contractual agreements and services required to provide for finance and human resource functions of Central Office.



# Proposed Reductions

## Proposed Reductions

Reduction	Amount
Data Analyst	\$60,000
Administrative Assistant	\$60,000
<b>Total Reallocated to Other Increased Costs</b>	<b>\$120,000</b>



# Impact of Proposed Cuts

- Postpones two previously added positions to the Central Office.
- Postpones the addition of Data Specialist to provide analysis and support for district needs.