

Hingham Public Schools

# FY 24 Budget Presentation



**January 26th, Budget Presentation**  
**Second Reductions**  
**Facilities, Athletics, and Transportation**



# Agenda

- Guiding Principles for Budget reductions
- Updated Level Service & Reduction Budget
- Updated Reductions by Schools
  - Elementary Schools
  - Middle School
  - High School
- Level Service Budget, Reductions and Fees for Departments
  - Student Services
  - Curriculum, Teaching and Learning & Professional Development
  - Central Office
  - Athletics
  - Technology
  - Facilities
  - Transportation

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**Reduced Services Budget or Balanced Budget**



# Guiding Principles for Reductions

- All staff members are valued and important. This was an extremely challenging task for school and district leaders.
- Considerations for reductions included:
  - Meet contractual obligations such as preparation periods for teachers and other personnel contracts.
  - Meet legal requirements for services to special populations including students with special needs.
  - Ensure in middle and high school that there is a full schedule for students in order to ensure safety and security of all students.
  - Ensure that there are general education teachers to meet class size guidelines at all levels.
  - Consider where we can institute fees to offset further personnel reductions.



# Level Service Budget and Budget with Reductions

Account Description	FY 2024 Level Services Budget	FY 2024 Reductions	FY 2024 Balanced Budget
School Committee	105,000		105,000
Administration	1,791,926	(91,302)	1,700,624
Building Administration	2,624,562	(55,000)	2,569,562
Teaching	29,690,307	(2,276,423)	27,413,884
Professional Development	443,569	(94,500)	349,069
Textbooks and Supplies	826,225	(242,181)	584,044
Instructional Equipment	67,612		67,612
Instructional Technology	1,177,398	(191,278)	986,120
Library	883,769	(248,657)	635,112
Counseling	1,591,843	(149,106)	1,442,737
Psychological Services	1,111,800		1,111,800
Health Services	850,905		850,905
Transportation	1,622,131	(234,678)	1,387,453
Athletics	1,279,789	(266,000)	1,013,789
Other Student Activity	237,249	(131,690)	105,559
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	(55,000)	1,574,904
Repairs of Equipment	156,409	(5,000)	151,409
Employee Retirement & Benefits	363,993		363,993
Rentals	66,709		66,709
Sped Supervision	772,544	(260,000)	512,544
Sped Instruction	11,258,504	(554,185)	10,704,319
Sped Prof. Development	16,582		16,582
Sped Counseling	634,217	(20,000)	614,217
Sped Psychological Services	358,889		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
<b>Totals</b>	<b>66,908,219</b>	<b>(4,875,000)</b>	<b>62,033,219</b>
Grants & Revolving	(1,906,108)		(1,906,108)
<b>Net Spending</b>	<b>65,002,111</b>	<b>(4,875,000)</b>	<b>60,127,111</b>
FY 2023 Budget	61,826,503		61,826,503
Variance \$	3,175,608		(1,699,392)
Variance %	5.14%		-2.75%



# First Round: 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.

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## Second Round of Reductions

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**Elementary Level**





# Elementary First Round: Level 1 & 2 Reductions

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

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# Elementary Second Round: Level 3 Reductions

Position	Amount
Specialists (Art, Music, PE, Spanish, Computer Science, Library) (6 FTEs)	\$447,318
Literacy Specialists (2 FTEs)	\$149,066
<b>Total (8 FTEs)</b>	<b>\$596,384</b>
Non-Personnel (Textbooks and Supplies)	\$40,000
Strings & Orchestra 5th grade fee	\$69,020
Full Day Kindergarten Fee Increase to \$4,000	\$215,250
<b>Total Level 3 Reductions (8 FTEs)</b>	<b>\$920,654</b>

Institute a fee of \$425 for fifth graders to participate in strings and orchestra instrumental program.



# Elementary Summary Reductions

Position	Amount
First & Second Level Reductions (18.8 FTEs)	\$804,750
Third Level Reductions (8 FTEs)	\$920,654
<b>Total (26.8 FTEs)</b>	<b>\$1,725,404</b>

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# Impact of Third Level Reductions: Elementary

- Specialist reductions means sharing specialists across buildings and a reduction in programming at the elementary level in Music, Spanish, Art, Physical Education, Computer Science and Library.
- Reductions in Literacy Specialists mean further impacts on the scope and efficacy of our MTSS program. This will diminish our capacity to accelerate post-pandemic learning through targeted interventions. The reduction also means less support for the district-wide implementation of the new K-5 reading program in 2023-2024.
- Implementation of a fee for strings and orchestra could mean reductions in participation in the program which further reduces the middle school pipeline as well as the educational benefits of a strong music program.

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## Middle School



# HMS First Round Reductions - Level 1 & 2

Position	Amount
Math Tutors (2 FTEs)	\$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
<b>Total (5.2 FTEs)</b>	<b>\$220,875</b>
Non-Personnel (Textbooks and Supplies)	\$10,000

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# HMS Second Round: Level 3 Reductions

Position	Amount
Inclusion Facilitator (1 FTE)	\$74,553
Math Interventionist (1 FTE)	\$43,211
Guidance Counselor (1 FTE)	\$74,553
<b>Total (3 FTEs)</b>	<b>\$192,317</b>
Additional Non-Personnel (Textbooks and Supplies)	\$10,000



# HMS Second Round: Level 4 Reductions

Position	Amount
After School Clubs	\$50,000
Librarian (1 FTE)	\$54,553
Reading Tutor (1 FTE)	\$43,211
Literacy Specialist (1 FTE)	\$74,553
World Language Teacher (1 FTE)	\$74,553
Reading Teacher (1 FTE)	\$74,553
<b>Total (5 FTEs)</b>	<b>\$371,423</b>
Non-Personnel (Textbooks and Supplies)	\$27,120

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# Summary Reduced Service Budget HMS

Position	Amount
First & Second Level Reductions (5.2 FTEs)	\$230,875
Third Level Reductions (3 FTEs)	\$202,317
Fourth Level Reductions (5 FTEs)	\$398,543
<b>Total ( 13.2 FTEs)</b>	<b>\$831,735</b>

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# Impact of Third & Fourth Level Reductions: HMS

- Reductions of the math interventionists, reading specialist, literacy specialist and reading interventionist impact our ability to develop the MTSS model at the middle school. The implementation of MTSS allows the district to address the strengthening of Tier II supports.
- Reduction in guidance counselor means less support for students social emotional learning needs. Elimination of after school activities also impacts the social emotional learning needs of students.
- Reduced breadth of academic programming (e.g.-World Language/STEM) and reduction of elective course offerings. Less choice for students at the middle school in electives and World Language for some students.

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High School



# HHS First Round: Level 1 & 2 Reductions

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

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# HHS Second Round: Level 3 Reductions

Position	Amount
Inclusion Facilitator (1 FTE)	\$74,553
Guidance Counselor (1 FTEs)	\$74,553
World Language Teachers (2 FTEs)	\$149,106
<b>Total (4 FTEs)</b>	<b>\$298,212</b>

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# HHS Second Round: Level 4 Reductions

Position	Amount
World Language Lab Support (1 FTEs)	\$35,000
Core/Elective Teachers (4 FTEs)	\$298,212
Administrative Assistant (1 FTEs)	\$55,000
Directed Study Teacher (1 FTEs)	\$74,553
Librarian (1 FTEs)	\$74,553
Music Elective (.6)	\$44,732
Activities Fee	\$81,690
<b>Total (8.6 FTEs)</b>	<b>\$663,740</b>
Non-Personnel (Textbooks and Supplies)	\$52,921

New fee added for participation in activities at the high school of \$100 yearly.



# Summary Reduced Service Budget HHS

Position	Amount
First & Second Level Reductions (1.5 FTEs)	\$77,230
Third Level Reductions (4 FTEs)	\$298,212
Fourth Level Reductions (8.6 FTEs)	\$716,661
<b>Total ( 14.1 FTEs)</b>	<b>\$1,092,103</b>



# Impact of Third & Fourth Level Reductions: HHS

- Reduced breadth of academic programming and reduction of elective course offerings. Reductions in staffing provide for less choice and flexibility in designing student schedules.
- Increased class sizes.
- Reduced services to meet social emotional learning needs of students.
- Requires students to pay fee to participate in extracurricular activities, impacting the social emotional needs of students.
- Increased demands on office personnel.

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# Summary of Reductions

School/Departments	Total
Elementary (26.8 FTEs)	\$1,725,404
Middle (13.2 FTEs)	\$831,735
High School (14.1 FTEs)	\$1,092,103
Department (Technology)	\$35,000
<b>Total (54.1 FTEs)</b>	<b>\$3,684,242</b>

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## Departments

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## Student Services



# Total Reductions: Student Services

Position	Amount
Elementary Special Education Administrator (1 FTE)	\$130,000
Secondary Special Education Administrator (1 FTE)	\$130,000
<b>Total Reductions (2 FTEs)</b>	<b>\$260,000</b>

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# Impact of Reductions in Student Services

- Redirect the Student Services Office back to focusing mostly on state and federal compliance instead of building programs grounded in the principles of effective, specially designed instruction.
- Redirect responsibilities to Principals and Assistant Principals. Examples include but are not limited to:
  - Teacher evaluation for all special educators, psychologists, related service providers, and Team Chairs.
  - Administrative attendance at special education team meetings
  - Supervising and escorting outside observers
- The role of the Inclusion Facilitator and the vision associated with the role will seize - impacting our equity and belonging work.
- The speed with which the department can respond to faculty, staff, and families will slow - impacting students.



# Impact of Reductions in Student Services

- Secondary School Psychologists will need to absorb all academic evaluations.
- Decrease in the direct support provided for special education programming and continual development of in-district programs. Examples include but are not limited to:
  - Implementation of a BRYT program
  - Improvement of our Post Graduate and Transition Program
  - The role of the Inclusion Facilitator
  - Expansion of Language-Based Programming
- There will be limited representation from Student Services at all district committee meetings:
  - Curriculum
  - HTSS
  - Technology
  - Equity
  - Classroom walkthroughs and classroom visits

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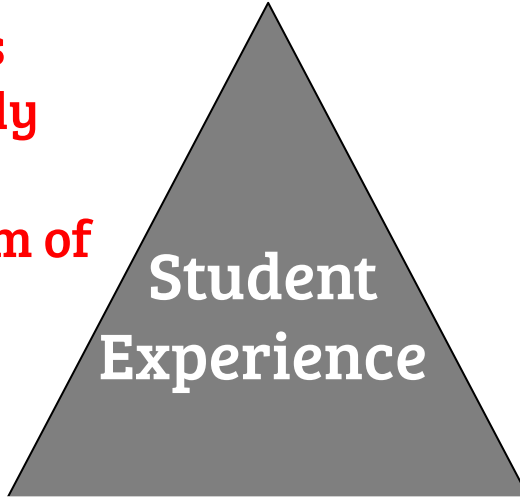
## Curriculum and Professional Development



# 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





# Total Reductions: Curriculum and Professional Development

Position	Amount
Professional Development	\$94,500
<b>Total Reductions</b>	<b>\$94,500</b>

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# Impact of Reductions in Curriculum and Instruction

- Further delay of text adoption cycle already slowed during pandemic.
- No funds for curriculum materials to support proposed new course offerings or planned curriculum updates.
- Limited integration of educational technology, due to reduction of specialized applications and subject-specific online subscriptions.
- Significant impact to disciplines requiring consumable supplies (science/STEM labs, technology/engineering, visual art supplies).
- Reduced scope and robustness of professional development offerings.
- Reduced staff to support adoption of K-5 reading program and related professional development.
- Slower progress towards Strategic Plan objectives that require professional development (*Universally Designed Learning (UDL); Multi-Tiered Systems of Supports (MTSS); 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*)

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**Central Office**



# Total Reductions: Central Office

Positions	Total
Fine Arts Director	\$74,553
Administrative Assistant K-12 Department Directors	\$63,000
Central Office Receptionist	\$58,302
Accounting Assistant (0.5 FTEs)	\$33,000
<b>Total (3.5 FTEs)</b>	<b>\$228,855</b>

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# Impact of Reductions on the Central Office

- Slower progress towards strengthening of arts programming and curriculum development across K-12.
- Increased demands on other office personnel to support finance, payroll, and human resource functions of the Central Office.

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## Athletics



# Level Service & Balanced Budget

Account Description	FY 24 Level Services	FY 2023 BUDGET	\$ Variance	% Varianc	FY 24 Balanced Budget	FY 2022 BUDGET	FY 2022 ACTUALS
ADMINISTRATOR SALARIES	128,073	125,562	2,511	2%	128,073	123,100	123,100
ATHLETIC TRAINER	40,000	36,948	3,052	8%	40,000	36,082	36,225
ATHLETICS SECRETARY	53,358	52,312	1,046	2%	53,358	49,313	61,467
COACHES	435,000	405,102	29,898	7%	218,500	13,876	3,241
CONFERENCE TRAVEL & DUES HI SC	3,000	3,000	-	0%	3,000	3,570	3,564
DRIVERS-OTHER	87,840	83,160	4,680	6%	78,340	76,678	62,572
DUES	30,000	19,218	10,782	56%	30,000	36,200	44,108
FIELD MAINTENANCE	93,372	47,429	45,943	97%	53,372	45,679	6,098
FILM SERVICE	2,200	2,200	-	0%	2,200	2,200	-
GROUND SUPPLIES	8,905	8,905	-	0%	8,905	7,768	13,566
ICE RENTAL	99,800	99,800	-	0%	99,800	90,117	96,153
Intramurals- HS	13,098	-	13,098	100%	13,098		
MEDICAL FEES	6,450	6,450	-	0%	6,450	6,450	3,022
OFFICIALS & POLICE	88,000	90,113	(2,113)	-2%	88,000	84,529	87,455
OTHER SUPPLIES	90,742	90,742	-	0%	90,742	71,570	80,843
PROPERTY & LIABILITY INSURANCE	10,686	10,177	509	5%	10,686	9,185	8,106
R&M-OTHER EQUIPMENT	15,900	15,900	-	0%	15,900	12,060	16,581
STUDENT AWARDS	5,000	5,635	(635)	-11%	5,000	4,623	4,869
TEACHERS	5,600	4,500	1,100	24%	5,600	4,500	5,627
TICKET COLLECTORS & ANNOUNCERS	4,000	7,275	(3,275)	-45%	4,000	5,177	3,699
TRANSPORTATION	58,765	58,765	-	0%	58,765	60,000	64,215
<b>Grand Total</b>	<b>1,279,789</b>	<b>1,173,193</b>	<b>106,596</b>	<b>9%</b>	<b>1,013,789</b>	<b>742,677</b>	<b>724,511</b>
<b>Athletics fee</b>	<b>(455,000)</b>	<b>(425,034)</b>			<b>(455,000)</b>	<b>(378,308)</b>	<b>(378,308)</b>
<b>Net Athletics Budget</b>	<b>\$ 824,789</b>	<b>\$ 748,159</b>			<b>\$ 558,789</b>	<b>\$ 364,369</b>	<b>\$ 346,203</b>



# Level Service Budget

## Current Offerings

- HHS offers 39 varsity programs supported by 20 junior varsity teams and 11 freshman teams.
- In FY22, 80% of our students participated in interscholastic athletics.
- 29% of our student-athletes participated in one sport.
- 47% of our student-athletes participated in two sports.
- 23% of our student-athletes participated in three sports.

## Increased Programming Needs

- Create a Boys Volleyball program at approximate cost of \$16,000.
- Unified Coaches and Rugby moved from intramurals to coaching schedule.
- Develop E-Sport program based on students' interest.





# Level Service Budget: Increase of Fees

**FY15 was the last increase to athletic user fees. Instead of reductions, we proposed an increase in fees to cover costs.**

## **Current Fee Structure**

- Student-athletes current pay an annual athletic user fee of \$325.
- Student-athletes that participate in ice hockey pay an additional fee of \$100.
- The immediate cap is \$800 per family.

## **Proposed Fee Structure**

- Student-athletes pay an annual athletic user of \$375.
- Student-athletes that participate in ice hockey would pay an additional fee of \$200.
- The immediate cap per family would rise to \$950.



# Reduced Services Budget: Athletics

Position	Amount
Sub-Varsity Sports	\$110,000
Sub-Varsity Transportation	\$9,500
Intramurals	\$5,000
<b>Total Reductions</b>	<b>\$124,500</b>
Fee Increase to \$500	\$62,500
Hockey Fee Increase to \$600 from \$100	\$39,000
Field Maintenance Program	\$40,000
<b>Total Reductions after Fee Increases</b>	<b>\$266,000</b>

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# Impact of Reductions on the Athletic Program

- No new planned programs will be implemented.
- Reduction in opportunities for students to participate in athletics at the high school across all grade levels.
- Sports is a central component of a comprehensive high school. Reduces our ability to attract and retain students at the high school.
- For many students, sports support and strengthen their academic performance, physical and social emotional well-being.
- Impacts the ability of the schools to maintain fields for school and community use.

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**Technology**



# Level Service Budget

Account Description	FY 24 Level Services Budget	FY 2023 BUDGET	\$ Variance	% Variance	FY 2024 Balanced Budget	FY 2022 Budget	FY 2022 Actuals
COMPUTER SERVICE AGREEMENTS	216,765	246,765	(30,000)	-12%	150,040	248,808	268,338
INTERNET ACCESS FEES	25,200	24,000	1,200	5%	25,200	23,700	32,000
MANAGER OF TECHNOLOGY SERVICES	152,657	139,965	12,692	9%	152,657	139,215	140,040
OTHER SUPPLIES COMPUTER	33,700	33,700	-	0%	18,700	36,711	10,338
TECHNOLOGY SUPPORT	60,960	58,057	2,903	5%	60,960	53,062	70,402
TELEPHONE	25,700	25,700	-	0%	25,700	25,700	16,279
<b>Grand Total</b>	<b>514,982</b>	<b>528,187</b>	<b>(13,205)</b>	<b>-3%</b>	<b>478,257</b>	<b>527,196</b>	<b>537,397</b>

Many items in the Technology budget are not able to be reduced including our technology services, Internet access fees, and computer service agreements. Current staffing is limited to a Manager of Technology and 2 technicians.



# Level Service Budget

- Continue to provide for the technology needs of the district including planning for replacement of equipment.
- Allow for the continued use of instructional technology that students and staff are using to provide for the educational needs of the district.
- Make repairs as needed for technology equipment by having needed staff and supplies.
- Provide funding to support the planned Technology Plan.



## Reductions: First & Second Level Reductions

Position	Amount
Subscriptions to Instructional Programs	\$20,000
Supplies	\$15,000
<b>Total</b>	<b>\$35,000</b>

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## Reductions: Third Level Reductions

Position	Amount
Technology Supplies and Subscriptions	\$31,725
Supplies	\$15,000
Repairs & Maintenance	\$5,000
<b>Total</b>	<b>\$51,725</b>

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# Total Reductions: Technology

Position	Amount
Level 1 & 2 Reductions	\$35,000
Level 3 Reductions	\$51,725
<b>Total Reductions (</b>	<b>\$86,725</b>

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# Impact of Technology Reductions

- Significant reductions in the instructional technology that students and staff have access to.
- Halts much of the technology progress that was made during the pandemic in technology integration.
- Limits the opportunities for continual integration of technology into the curriculum and instruction.
- Limits the progress towards the vision and goals that will be outlined in the Technology Plan.

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## Facilities



# Level Service Budget

Account Description	FY 24 Level				FY 2024		
	Services Budget	FY 2023 Budget	\$ Variance	% Variance	Balanced Budget	FY 22 Budget	FY 22 Actuals
Custodial Supplies - Depot	\$ 55,092	\$ 52,859	\$ 2,233	4%	\$ 55,092	\$ 76,567	\$ 68,067
Heating Depot	26,000	20,000	6,000	30%	26,000	19,589	18,199
Utilities Depot	37,597	37,597	-	0%	37,597	35,222	31,169
Grounds Maintenance	183,569	183,569	-	0%	183,569	184,566	117,456
Facilities Administration	193,378	189,316	4,062	2%	193,378	188,955	182,357
Maintenance Salaries	696,637	595,327	101,310	17%	601,637	582,417	527,677
Contracted Maintenance Services	608,747	559,287	49,460	9%	608,747	518,490	670,912
Maintenance Supplies	131,142	119,220	11,922	10%	131,142	121,779	80,993
<b>Total</b>	<b>\$ 1,932,162</b>	<b>\$ 1,757,175</b>	<b>\$ 174,987</b>	<b>10%</b>	<b>\$ 1,837,162</b>	<b>\$ 1,727,585</b>	<b>\$ 1,696,831</b>
<b>Revolving accounts:</b>							
KIA	(35,000)						
Food Service	(25,000)						
Driver's Ed	(15,000)						
Building Rentals	(75,000)						
<b>Net Budget</b>	<b>\$ 1,782,162</b>						



# Level Service Budget

The goal of the facilities department is to ensure that Hingham Public Schools' students and staff can safely and securely access our buildings and fields and that our facilities are cared for and maintained in an efficient manner.

- The maintenance department has 4.5 employees, 3 custodians at each elementary and 7 at HS and MS.
- Significant Preventative maintenance has been delayed over the years we would like to ensure that we can get to a point where we are able to care for our buildings and infrastructure
  - Maintaining rooftop units
  - Heating and cooling pumps
  - Exhaust Systems
  - Plumbing Systems
  - Visual inspections
- Operations and equipment are functioning. However, most of our equipment are at end of life as detailed in the 2016 asset report.



# Proposed Reallocation

## Proposed Reallocations

<b>Reduction</b>	<b>Amount</b>
Facilities Salary Savings	\$55,000
<b>Reallocation</b>	<b>Amount</b>
Licensed Tradesperson	\$55,000



# Fee Structure Changes

## Review of Fee Structure

- To ensure that HPS is not subsidizing various community programs by absorbing the costs of using the building:
  - To increase the custodial rates charged to ensure that they at a minimum cover the rates per hour of HPS' custodians
  - To ensure that building use fees include a charge for the building's utilities
  - To ensure that building use fees include a charge for wear and tear and replacement costs
  - To ensure the custodian hours reflect the full extent of work performed - there are instances where the rate structure for some groups does not include all the custodial time spent preparing for the group and cleaning up after the group leaves.



# Fee Structure Changes

**Review of Fee Structure - Included as part of Revolving Analysis**

<b>Fees</b>	<b>Amount</b>
Building Usage Fees to Update	\$75,000
KIA, Food Service & Driver's Ed to contribute to maintenance budget	\$75,000
<b>Total</b>	<b>\$150,000</b>





## Facilities Reductions

Position	Amount
Tradesperson	\$55,000
<b>Total</b>	<b>\$55,000</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.



# Impact of Facilities Reductions

- Continued reliance on contractors to complete emergency repairs and provide for the general maintenance. In the long run, the district incurs increased costs.
- Limits the district's ability to provide for continual repairs of the facilities for preventative maintenance.

**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



## Transportation



# Level Service Budget

Account Description	FY 24 Level Services Budget	FY 2023 Budget	\$ Variance	% Variance	FY 2024		
					Balanced Budget	FY 22 Budget	FY 22 Actuals
Transportation Administration	165,196	162,063	3,133	2%	165,196	153,601	93,784
Regular Ed Drivers	810,485	724,350	86,135	12%	575,807	732,196	785,673
Fuel	200,578	194,578	6,000	3%	200,578	153,448	155,164
Bus leasing	324,147	267,916	56,231	21%	324,147	262,263	314,664
Testing & Physicals	17,400	8,900	8,500	96%	17,400	7,626	9,273
Bus Repairs & Maintenance	167,500	143,949	23,551	16%	167,500	129,242	108,896
Van Drivers	974,568	952,739	21,829	2%	974,568	982,535	838,160
Van Repairs & Maintenance	23,625	22,500	1,125	5%	23,625	15,000	20,499
Van Leasing	58,843	58,843	-	0%	58,843	32,560	32,562
<b>Total</b>	<b>\$ 2,742,342</b>	<b>\$ 2,535,838</b>	<b>\$ 206,504</b>	<b>8%</b>	<b>\$2,507,664</b>	<b>\$ 2,468,471</b>	<b>\$ 2,358,675</b>
<b>Revolving accounts:</b>							
KIA	(45,000)						
<b>Net Budget</b>	<b>\$ 2,697,342</b>						



# Level Service Budget

- The Transportation Department strives to safely transport Hingham students to school and activities.
- The Transportation Department has 22 buses and 18 vans. Over the years we have increased our van fleet in order to replace most of our contracted routes which we can provide at more affordable rates by our own drivers that are trained internally.
- As part of providing a level service budget, we will strive to replace more of the contracted routes from the Athletics Department, resulting in overall savings for the district.
- To the extent we are able to expand the transportation department, we will also be in a position to absorb more contracted routes for special education. We are currently covering 61% of special education routes.



## Reductions: Transportation

Position	Amount
Late Bus - MS	\$16,137
Late Bus - HS	\$15,741
<b>Total Reductions</b>	<b>\$31,878</b>
Transportation Fee initiated for Grades 7-12	\$202,800
<b>Total Reductions after Fee Increases</b>	<b>\$234,678</b>

A fee of \$200 is established for students in grades 7-12 to ride the bus.



# Impact of Transportation Reductions

- The late buses will not be available after school for students requiring academic support or needing to use the library.
- The late bus helps ensure equity for students by allowing students who do not have the ability to stay after school.
- The district would have to implement structures and procedures for the collection of transportation fees for students in grades 7-12. This adds additional strain to the Finance and Business Office.

Hingham Public Schools

# FY 24 Budget Presentation



## Summary





# Totals: Reduced Service Budget

Position	Amount
Elementary (26.8 FTEs)	\$1,725,404
Middle School (13.2 FTEs)	\$831,735
High School (14.1 FTEs)	\$1,092,103
Athletics	\$266,000
Central Office (3.5 FTEs)	\$228,855
Curriculum & Professional Development	\$94,500
Maintenance (1 FTE)	\$55,000
Student Services (2 FTEs)	\$260,000
Technology	\$86,725
Transportation	\$234,678
<b>Total (60.6 FTEs)</b>	<b>\$4,875,000</b>