



# FY 2024 BUDGET



**FEBRUARY 2023**

HINGHAM PUBLIC SCHOOLS  
220 Central St.  
Hingham, MA 02302

## **HINGHAM SCHOOL COMMITTEE**

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Jen Benham, Secretary

Kerry Ni  
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Matt Cosman

## **SCHOOL DEPARTMENT OFFICIALS**

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# INTRODUCTION

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## SUPERINTENDENT'S MESSAGE

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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 with an Override:** 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 without an Override:** 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 also experience increased costs for transportation, fuel, and personnel in FY24.

In the development of both budgets, the district developed our priorities that, include the 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

## DIRECTOR OF FINANCE MESSAGE

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Dear Hingham School Committee,

The proposed operating budget for the 2023-2024 school year is \$65,002,111. This proposed level of services budget represents a 5.14% increase from the previous year. This request will provide the resources required to address existing staff contractual obligations, special education needs, and the needs of the strategic plan. In addition, the budget plan provides the resources we require to continue to meet ongoing student needs resulting from disrupted learning and to address equity needs and interventions.

When building the budgets for the 2023 -2024 year, we started by ensuring that the needs of our students would be met, and meetings were held with the building principals and department directors to review the past year's budget and analyze the needs for the coming year given the mandate to maintain a leveled service budget. During the process, the Hingham Public Schools Leadership Team reviewed their budgets and found areas where efficiencies could be identified, in some cases, there were reallocations of current funding, and together we structured a plan to work towards ensuring that all Hingham students' educational needs can be met.

There are many drivers of increased cost, including the fact that the inflation rate has more than doubled since 2011. We are seeing price increases in our fuel costs, out-of-district tuition is slated to increase by approximately 14%, and the difficulty we face in recruiting and maintaining bus drivers, custodians, and maintenance employees. The cost of repairs, maintenance, and replacement of equipment make this environment a very challenging one to forecast and budget our needs in, but we move forward using the best information available to us to determine the cost of our needs in FY 2024.

We are seeing a decrease in enrollment from pre-pandemic years but an increase in the social and emotional needs of our students as well as learning losses from the pandemic. As a district, we will need to maintain the investments we have put in place in earlier years in order for our students to recover from the pandemic. A balanced budget means identifying items that we need to cut in order to balance our budget. Any reduction as part of the balanced budget risks the progress we have made since the pandemic, but given contractual obligations, we are limited by the things which we have the flexibility to reduce.

This year, our community supported funding for a new elementary school. Again we ask our community to support our students and ensure Hingham Public Schools continues to be a premier learning institution where we together work towards fulfilling the needs and provide support for all of our students.

Best Wishes,  
Aisha Nelson Oppong  
Director of Finance and Operations

## STRATEGIC PLAN

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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

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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.

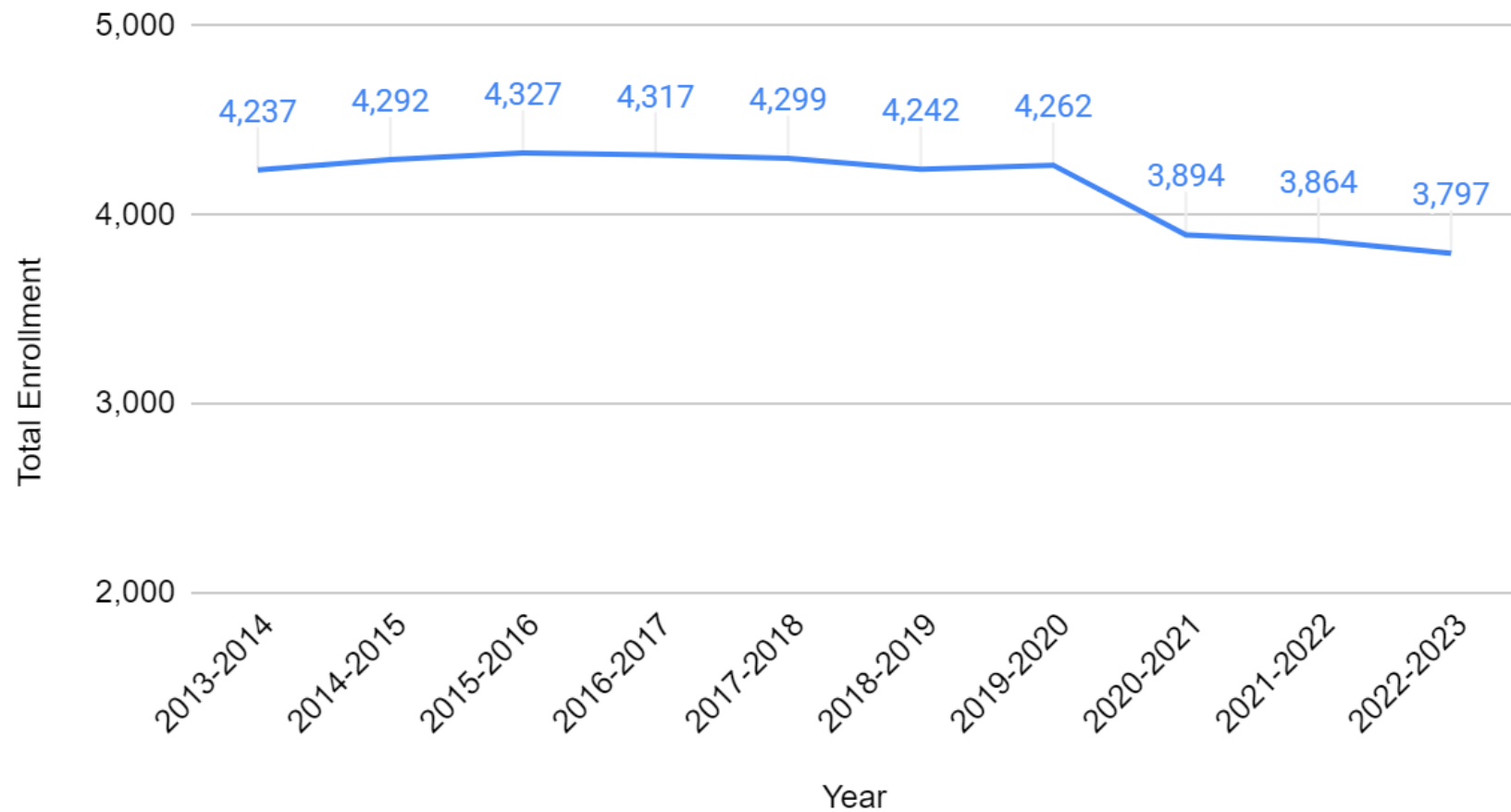
## **DISTRICT ENROLLMENT**

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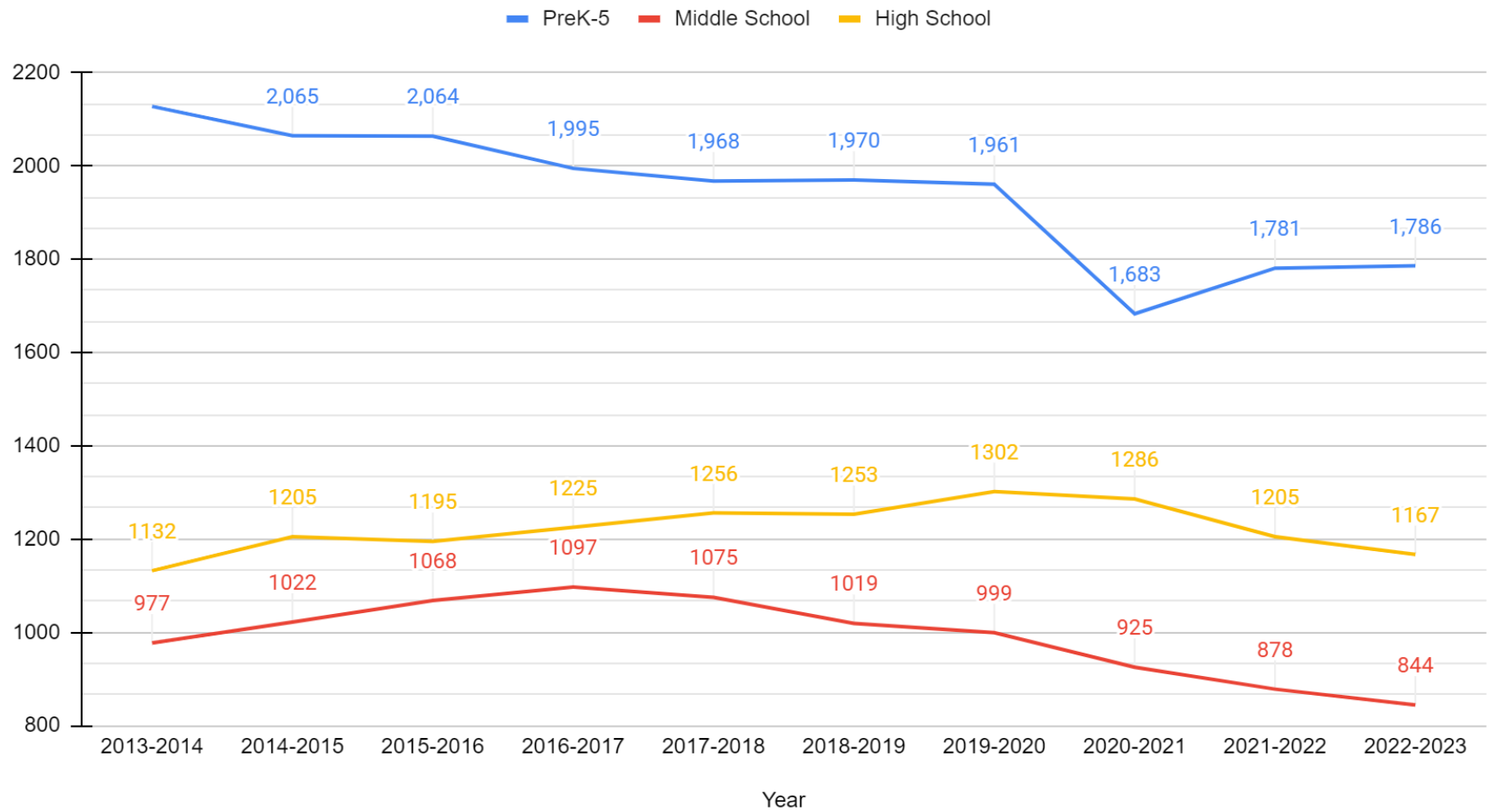
The global pandemic impacted schools in many unpredictable ways. One area was student enrollment. Hingham Public Schools was impacted by decreased enrollment as a result of the pandemic. At the beginning of the SY 2020-2021, the schools saw a decrease of 368 students.

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 Student Enrollment by School 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 the establishment of each revolving fund and sets policies 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
<b>School Lunch (2600)</b>	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 the 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.
<b>Kids in Action (2610)</b>	Kids In Action is a year-long 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 number of days a student attends the program on a weekly	Funds to be used to compensate employees, pay for contracted services, health insurance, equipment, and materials to operate the Kids in Action program. An allocation for rent, utilities,

	basis.	<p>transportation, and maintenance is included in the expenses.</p> <p>Maintain at least 3 months of tuition.</p>
<b>Full Day Kindergarten (2613)</b>	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.	<p>Funds to be used to compensate employees, and pay for contracted services, equipment, and materials to operate the extended kindergarten classes. An allocation for utilities is included in the expenses.</p> <p>Maintain at least 3 months of tuition.</p>
<b>Athletic Fees (2615)</b>	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 support groups, and gate receipts.	<p>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).</p> <p>Maintain a level of no less than 30% of total projected expenses.</p>
<b>Field Use Fees (2620)</b>	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 are 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..

<b>Building Rental Fees and Payroll Details (2621, 2625)</b>	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 events so that there is no disruption to school activities.	Funds are 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 facilities. Periodically, funds are used to defray the cost of emergency additional building needs, capital equipment, or maintenance.
<b>Lost Book (2630)</b>	The Lost Book Revolving Fund is used to collect fees from students who lose school property. Or damage school technology.	Funds are to be used to purchase replacement materials and also to repair damaged equipment.
<b>Drivers Ed (2635)</b>	Fees are for the drivers' education classroom and on-road instruction.	Funds are to be used for instructor fees and licenses, vehicle leases, fees and inspections, oil changes, gas, tolls, and instructional materials to operate the program.
<b>Pre-School Tuitions (2640)</b>	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.
<b>Middle School CoCurricular Activity (2655)</b>	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	685,034	\$117,921	337,500	455,000	\$421
2 Building Rental Fees 2621	\$317,953	\$7,675		\$325,628	45,000	303,000	\$67,628	65,000	60,000	\$72,628
3 Field Use Fees	\$253,269	\$7,929	\$8,530	\$252,668		40,000	\$212,668			\$212,668
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
	<b>\$2,914,487</b>			<b>\$3,284,703</b>			<b>\$2,257,729</b>			<b>\$1,838,079</b>

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 \$
<b>Gross Special Ed Spending</b>	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,885,316	17,087,847	18,472,992	17,070,271	19,771,332
<b>Grants</b>										
IDEA	(853,263)	(915,085)	(934,634)	(947,817)	(823,033)	(771,842)	(857,913)	(830,000)	(988,440)	(984,126)
IDEA ARP								(236,727)		
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 SPI	(4,500)	(79,025)	(56,000)	(70,000)	-	-	-	-	-	
<b>Total Offsets</b>	(2,251,437)	(2,320,340)	(2,237,661)	(2,447,906)	(2,489,155)	(2,786,751)	(2,843,513)	(3,096,518)	(3,103,061)	(3,304,449)
<b>Net Spending - Special Ed</b>	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
<b>Gross Regular Ed Spending</b>	33,803,356	36,031,679	37,429,513	39,363,885	40,892,996	42,784,979	44,229,628	47,662,630	50,184,044	50,204,394
<b>Revenue Offsets</b>										
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)
ESSER Grant							(128,449)	(1,521,650)	(950,002)	
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)
<b>Total Offsets</b>	(422,720)	(1,354,691)	(1,366,406)	(1,505,653)	(1,625,058)	(1,752,619)	(1,916,851)	(2,980,881)	(2,324,751)	(1,669,166)
<b>Net Spending Regular Ed</b>	33,380,636	34,676,988	36,063,107	37,858,232	39,267,938	41,032,360	42,312,777	44,681,749	47,859,293	48,535,228
<b>Total Offsets</b>	(2,674,157)	(3,675,031)	(3,604,067)	(3,953,559)	(4,114,213)	(4,539,370)	(4,760,364)	(6,077,399)	(5,427,812)	(4,973,615)
<b>Total School Spending Budget</b>	46,069,932	49,040,841	51,143,268	53,635,198	55,994,224	58,670,295	61,317,475	66,135,622	67,254,315	69,975,726

## COMPARABLE FINANCIAL DATA

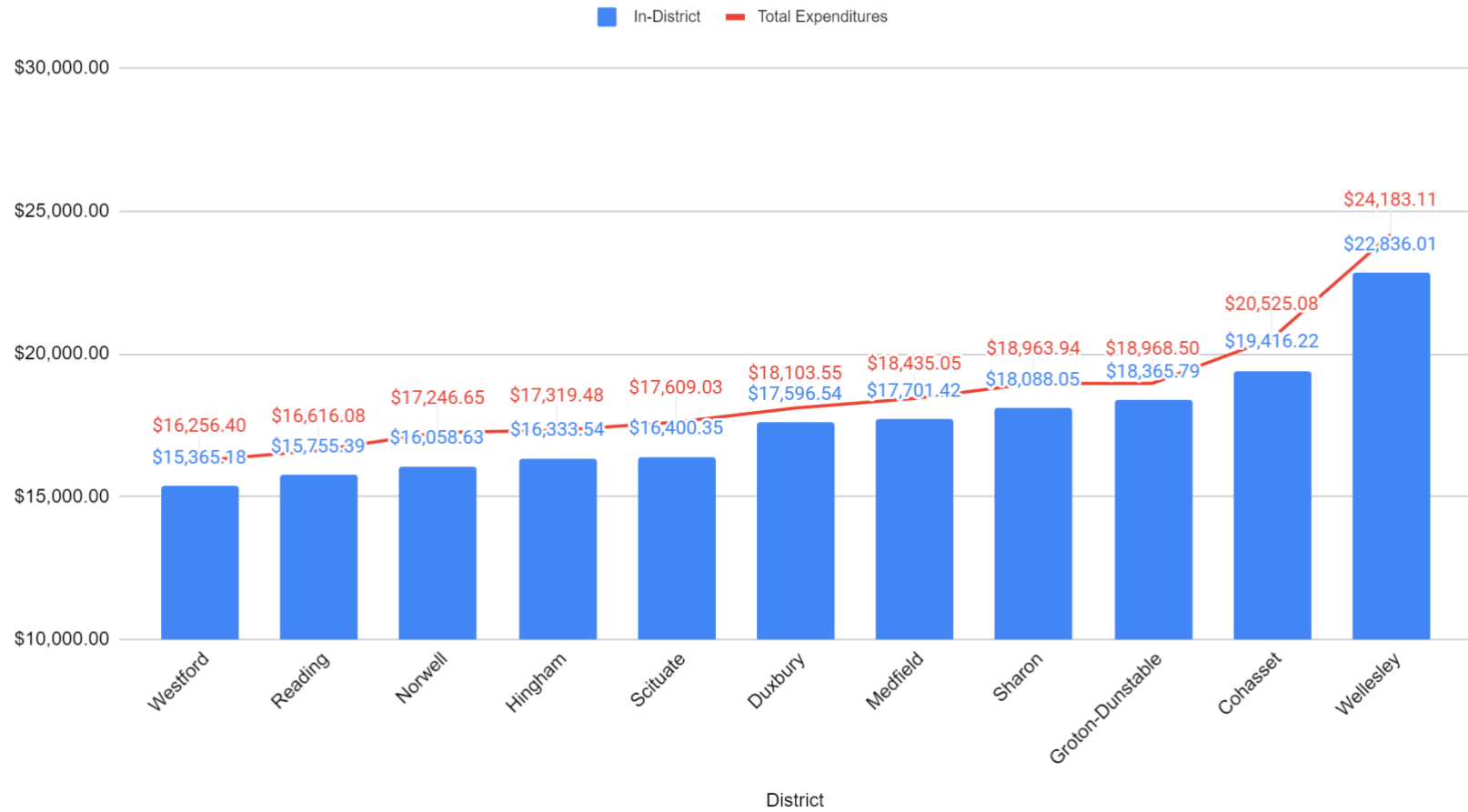
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Included is information based upon available statewide financial information from the Massachusetts Department of Elementary and Secondary Education. Hingham is compared to identified benchmark and comparable districts. Hingham has identified benchmark 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.

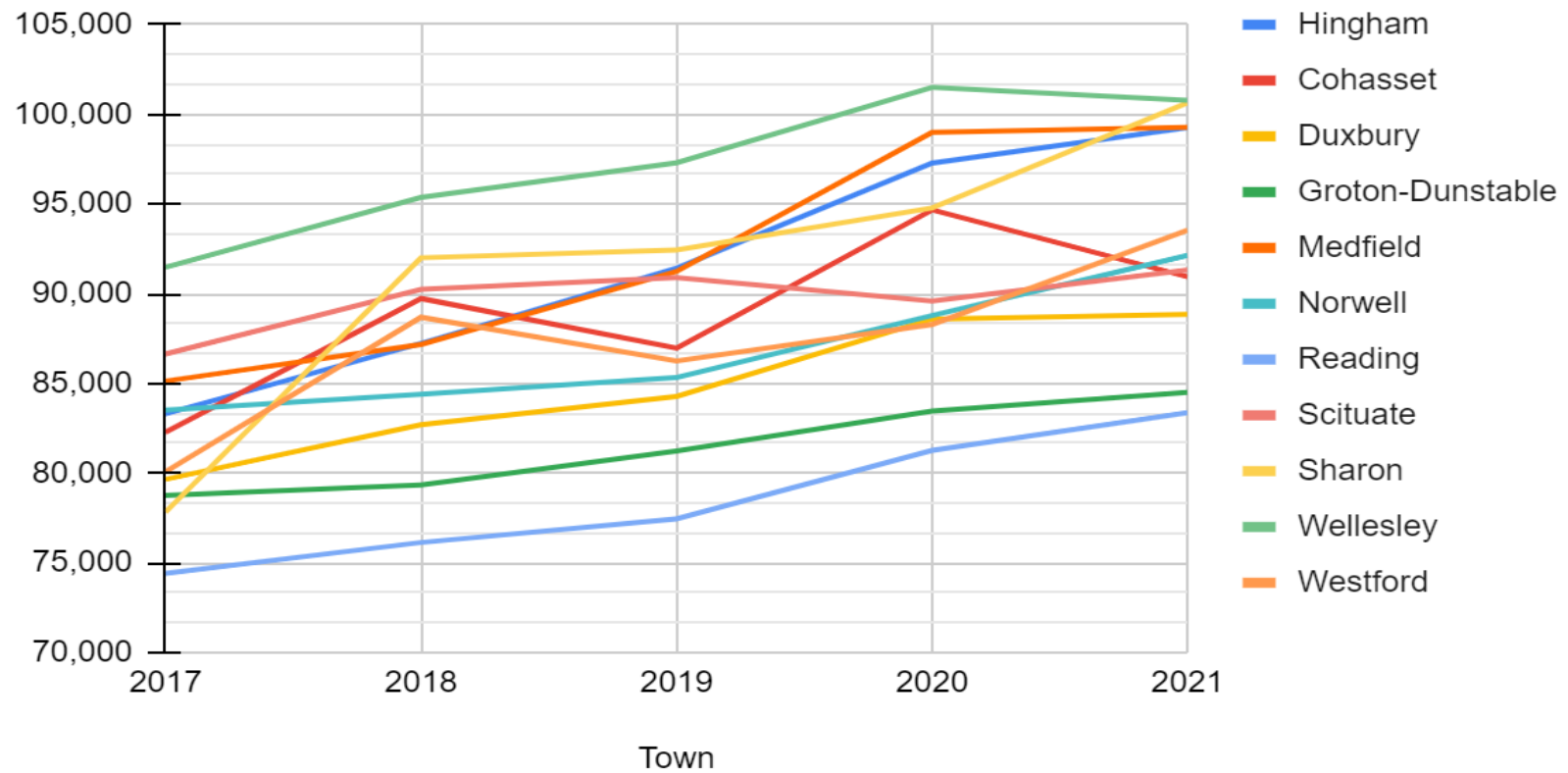
Three comparisons are made.

- 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.

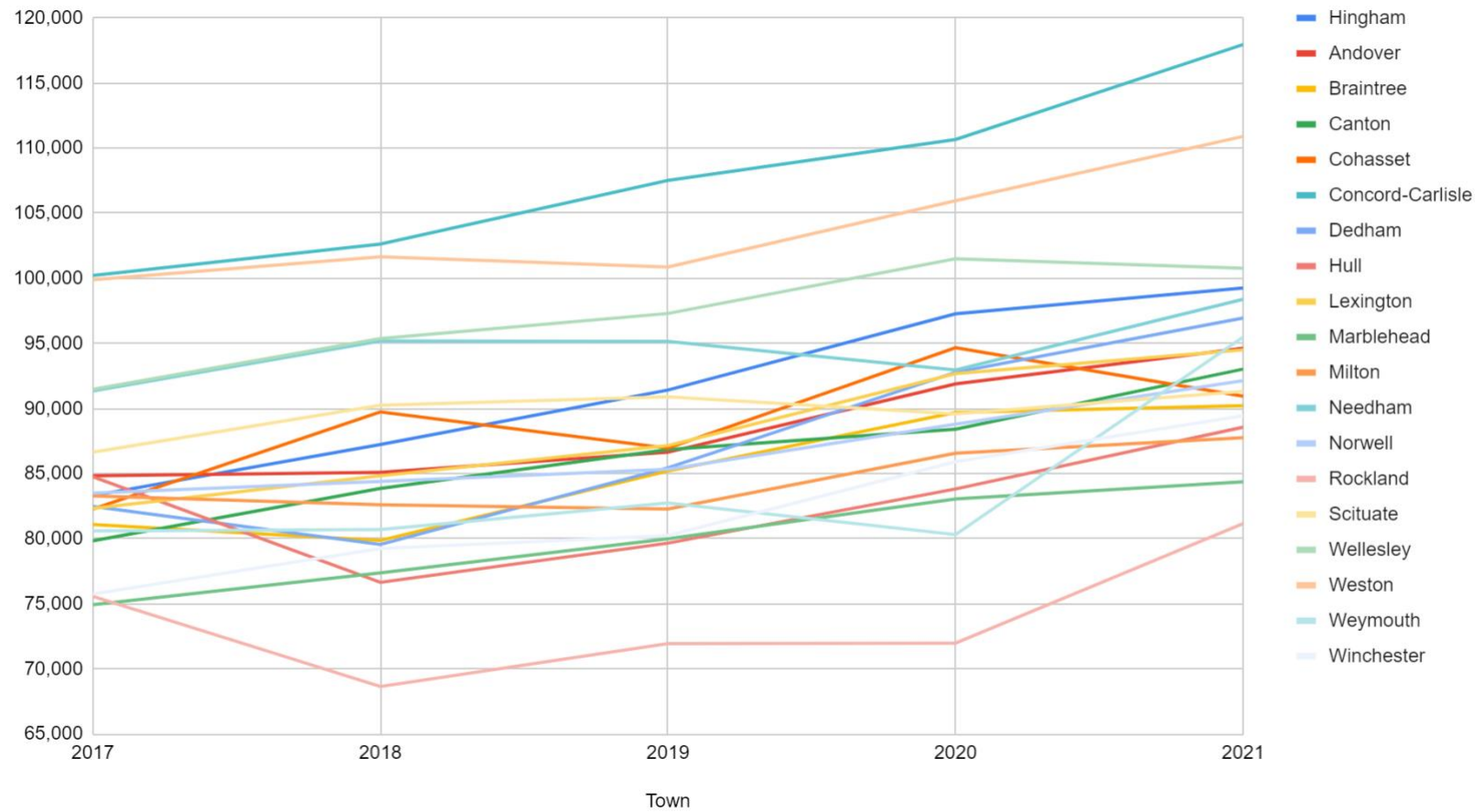
## FY21 Per Pupil In District and Total Expenditure (Comparable Districts)



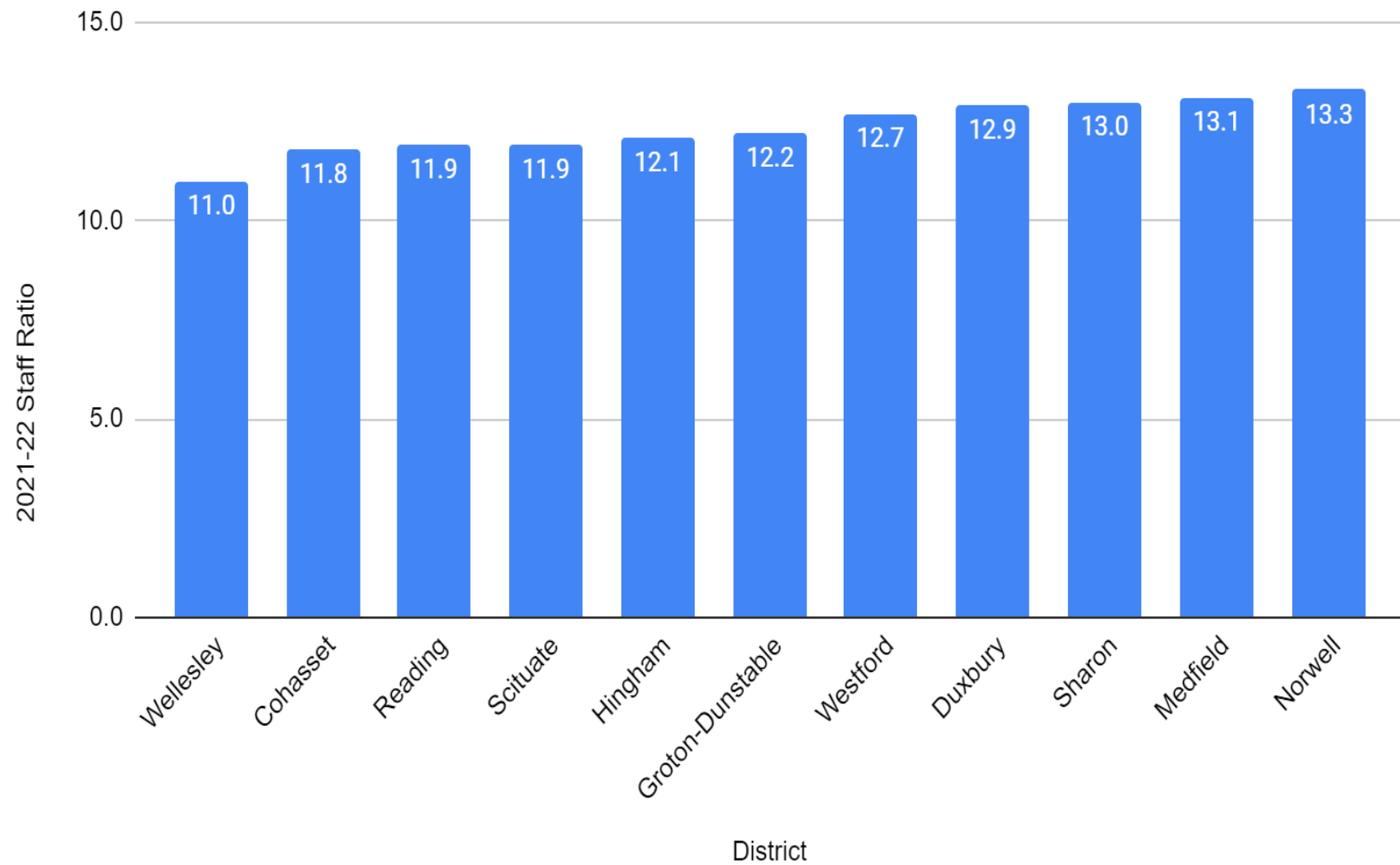
## FY17-FY21 Average Teacher Salaries (Comparable Districts)



FY17FY21 Average Teacher Salaries (Benchmark Districts)



## 2021-22 Student/Teacher Ratio (Comparable Districts)



## UNMET NEEDS

Two budgets are presented, 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 the 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 the 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 requires funding including training on diversity and equity. In addition, curriculum development and implementation require 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	



## BALANCED/REDUCED SERVICES BUDGET

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The town's expected FY24 budget shortfall is approximately \$6.2 million. It has been determined that the schools' portion of this deficit will be 65%, or approximately \$4 million. The reduction includes an additional \$800,000 for approximate unemployment costs. The town has indicated that unemployment costs need to be accounted for in the operating costs. Thus, the total reduction outlined here equals \$4.8 million. We expect the number will change as the town receives more information on revenues in the third quarter of this fiscal year.

In previous years, the town's deficit has been funded through new tax growth and more recently, in FY22 and FY23, through federal grants (including ESSER and ARPA) and the use of town reserve funds. These funds were required to support municipal and school departments' needs that could not be met due to the limitations on tax revenue created by Proposition 2 ½. Therefore, the town is now seeking an operational override at the spring Town Meeting that would address this deficit, as the reliance on federal grants and reserve funds is not sustainable or available.

All staff members are valued and important. This was an extremely challenging task for school and district leaders. The following considerations guided the school and district leaders in identifying reductions that would:

- 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 the 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.

The following tables summarize the reductions necessary to provide for a balanced budget that is consistent with the town's expected revenue generation.

## Elementary

First and Second Level 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
Third Level 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>
<b>Total (26.8 FTEs)</b>	<b>\$1,725,404</b>

## Hingham Middle School

First and Second Level Reductions	
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
Third Level 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
Fourth Level 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
<b>Total (13.2 FTEs)</b>	<b>\$831,735</b>

## Hingham High School

Level One and Two Reductions	
Position	Amount
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
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>
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
<b>Total ( 14.1 FTEs)</b>	<b>\$1,092,103</b>

## Departments

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>
Curriculum and Instruction	
Professional Development	\$94,500
<b>Total Reductions</b>	<b>\$94,500</b>
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>
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>
<b>Technology</b>	
<b>First and Second Level Reductions</b>	
<b>Position</b>	<b>Amount</b>
Subscriptions to Instructional Programs	\$20,000
Supplies	\$15,000
<b>Total</b>	<b>\$35,000</b>
<b>Third Level Reductions</b>	
<b>Position</b>	<b>Amount</b>
Technology Supplies and Subscriptions	\$31,725
Supplies	\$15,000
Repairs & Maintenance	\$5,000
<b>Total</b>	<b>\$51,725</b>
<b>Total Reductions</b>	<b>\$86,725</b>
<b>Transportation</b>	
<b>Position</b>	<b>Amount</b>
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>

## Summary

The following provides a summary of the reductions by level and department:

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>





# SCHOOLS



East Elementary School  
Foster Elementary School  
Plymouth River Elementary School  
South Elementary School  
Hingham Middle School  
Hingham High School

## ELEMENTARY SCHOOLS

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The following describes the impact of both the Level Services budget at the elementary level and the Reduced Services budget.

### Level Services Budget

A level service FY'24 budget would preserve the high-quality programs that have been built from the FY'22 budget added to previous budgets. This budget's goal was intended to build the MTSS (Multi Tiered Systems of Support) which were always needed but more so after the COVID 19 pandemic. This has allowed the elementary schools to add the following personnel to the buildings:

- **Reading Interventionist** - plan and provide small academic grouping in ELA as inside-the-classroom support and outside-the-classroom as Tier II and Tier III support. These supports allow for small group instruction to focus on target areas needing remediation.
- **Literacy Specialist (Grades 3-5)** - work in tandem with the K-2 Reading Specialist, Reading Interventionists and classroom teachers to support the need for intervention for all students as well as plan and oversee the scope and sequence of the ELA curriculum throughout the year. They also work with Tier II and Tier III students outside of the classroom as well as in groupings inside the classroom modeling best practices in tandem with the classroom teacher.
- **Writing Coach (Shared across all four elementary schools)** - Supports the use of Empowering Writers; develops writing across the curriculum assignments in the core academics; works in tandem with classroom teachers to execute model lessons; works with Reading and Literacy Specialists to support the writing component of the wider curriculum; monthly newsletters are produced which provides families and staff communication about the teaching of writing
- **Math Interventionist** - plan and provide small academic grouping in math as inside the classroom support and outside the classroom as Tier II and Tier III support. These supports allow for small group instruction to focus on target areas needing remediation.
- **Math Specialist** (Previously shared between two schools) - works in tandem with the math interventionists and classroom teachers to support the need for intervention for all students as well as plan and oversee the scope and sequence of the math curriculum throughout the year. They also work with Tier III students outside of the classroom as well as in groupings inside the classroom modeling best practices in tandem with the classroom teacher.
- **Guidance Counselor**- Provides Tier I and Tier II social/emotional curriculum and support for all students. Also works on a team with the school adjustment Counselor and school psychologist to support the social/emotional health of all students

All of these positions have allowed us to build a high-quality MTSS (Multi Tiered Systems of Support) Program that benefits all students, so they may reach proficiency in the development of their academic and social-emotional skills,

### Reduced Services Budget (First Reductions)

Preliminary budget analysis identified cuts that would impact in-class support for students and staff. Across the country, student progress has been negatively impacted by the global pandemic, including the progress of our students here in Hingham. Fortunately, our FY '22 budget allowed us to hire staff that built the MTSS (Multi Tiered Systems of Support) Program so that we could begin our road to academic and SEL (Social/Emotional) recovery. This included staff whose sole purpose is to remediate reading, writing, and mathematics skills (see above). As we propose these reductions, there will be collateral damage that comes with them due to the fact that this excellent MTSS model will be left as a shell of itself.

The proposed reduction would include eliminating the writing coach and the MTSS Coordinator. This would have a massive impact on our ability to offer our educators support in the writing process, which helps our students close the gaps due to the Global Pandemic as measured by many assessments, including MCAS. Currently, these positions are on-site at each of the elementary schools once a week to consult with staff and work with students to build upon our current MTSS model. The writing coach helps implement the curriculum (via the Empowering Writers program) and supports staff in its development. They support staff in buildings to help create robust writing lessons across all curriculum areas (ex., writing about Mathematics/Science knowledge) and have spent much time working with the social studies/science curriculum as well. The importance of teaching writing affects progress across the curriculum as students need to read and write proficiently to reach their greatest potential.

Continued first-layer reductions will also impact kindergarten. Currently, there is one paraprofessional assigned to every kindergarten classroom in order to help students and staff as they acclimate to the school setting. These paraprofessionals also support students in kindergarten during specialists, lunch, and recess to make sure that our students are safe and learning proper social skills during unstructured time. These paraprofessionals, in conjunction with our kindergarten staff, have played an integral part in helping our students in all aspects of their day, getting them prepared and ready for their educational path.

Lastly, in addition to the personnel reductions outlined above, each elementary school will eliminate budget line items that included \$100 reimbursement for materials purchased by educators (typically utilized to support each educator's classroom materials and related needs).

### **Reduced Services Budget (Second Reductions)**

Looking further into the budget, a second layer of reductions would further impact in-class support for students, specialist offerings, and main office personnel. The proposed reduction of interventionists and support personnel has a far-reaching impact on student supports as well as our ability to offer a robust intervention system. Our interventionists are responsible for supporting students (both pull-out and in-class support) during Reading or Math intervention blocks (scheduled a minimum of 3x per 6-day cycle). Currently, we're able to meet the intervention needs of all students. However, a reduction would impact the volume and/or frequency of interventions we can employ for students. To address this impact, scheduling would be adjusted and prioritized so that only the students with the highest level of need (lowest-performing 10%) would receive targeted interventions in Reading or Mathematics, representing a 50% reduction in the caseload our interventionists are able to support. Currently, students with paraprofessional support within their IEP or 504 are distributed across all sections within a grade level. Reducing the number of paraprofessionals will increase the number of students each paraprofessional is responsible for supporting and reduce the availability of support(s) throughout the day. This reduction will also likely require adjustments to classroom placement structures.

Continued reductions will also impact the elementary science program, including the Field Science program currently offered to Grade 5 students. This program offers hands-on applications of science concepts, including science inquiry experiences and outdoor education in the surrounding campus area at each school (including the proposed outdoor classroom at the Foster School site). The Field Science curriculum covers standards that are addressed on the Grade 5 Science & Technology MCAS and would impact student preparation and performance on that assessment. Another essential role of the K-5 science specialist is to support curriculum alignment and professional development, which would represent a significant loss for our science program and would impact preparation for science at the

secondary level.

Each elementary's main office function will be impacted by the proposal to consolidate the second Front Office and SPED administrative assistants. The roles and responsibilities of each of these positions will be consolidated into one, requiring IEP & 504 meeting and documentation responsibilities to be prioritized (due to Federally Mandated laws on timing for Special Education) alongside daily communication & coordination responsibilities as well as other main office functions (AM/PM office coverage, responsiveness to faculty and families, scheduling, transportation coordination, arrivals, dismissals, substitute coverage coordination, etc.). This could have a severe impact on the daily functions of each school and put a greater burden on the main office administrative assistant.

### **Reduced Services Budget (Third Reductions)**

Additional reductions to elementary personnel and changes to programming beyond what has been outlined above will have a direct impact on our elementary specialists (Art, Music, Physical Education, Spanish, Library/Media, and Computer Science), our Literacy Specialists and Reading Specialists, and the families of band/strings/chorus students.

Currently, each elementary site has a stand-alone educator responsible for instruction in Art, Music, Physical Education, Spanish, Library/Media, and Computer Science (24 total FTEs). In a balanced-budget scenario, we would reduce 1.0 FTE in each discipline, reducing the total specialists from 24 to 18 FTE for all four elementary schools. This will have impacts throughout each of the four elementary sites, with specialists likely being shared across school days, school buildings, or both depending on scheduling constraints. Each educator has provisions within their contract that require preparation periods, and often it has been the practice that these prep periods coincide with specialist offerings. Thus, the need to develop a schedule that can meet the requirements for prep periods while ensuring ample travel time and the least amount of disruption for our impacted specialists.

A restructuring of responsibilities will be necessary following the potential reduction of our Literacy Specialists from one specialist at each site (4 total) to two Literacy Specialists likely shared district-wide. Currently, the Literacy Specialists support Grades 3-5, while our Reading Specialists support Grades K-2. Beyond their grade level assignments, their responsibilities vary given the needs of students at their respective levels. Our Reading Specialists work with emergent readers, focused on phonics, phonemic awareness, and fluency. Our Literacy Specialists work with students in need of support within the areas of reading comprehension and vocabulary/morphology. If we were to reduce the Grades 3-5 Literacy Specialists, the number of students we would be able to service in tier 2 and tier 3 instruction would be greatly diminished. Caseloads, regardless of area of responsibility, will increase, and Literacy Specialists will be shared across, reducing their ability to support all schools sufficiently in Grades 3-5. The impact of this reduction would also be felt in the younger grades, where great effort is made to identify students in need and provide them with the necessary interventions and tools to progress from learning to read to reading-to-learn.

Lastly, as we know, having a well-rounded student who is able to take music and/or some form of the arts has a greater overall positive effect on their achievement later on in life. By adding fees to participate in strings and band programs, we negatively impact those families who cannot financially afford the program. Our students would still be provided with the chorus, but they would not be provided with a robust music program that would help feed into the middle school music program of offerings. The chorus would also become an extremely large group for one teacher to effectively support and supervise, while also raising the student-to-teacher ratio higher than the district average.

**Summary**

The layers of proposed reductions will have a significant impact on the ability to provide intervention (via MTSS structures), support core academic areas (such as Reading, Mathematics, Writing, and Science), support specialty areas (Art, Music, Physical Education, Spanish, Library/Media, and Computer Science) and provide setting-specific support for students, and support Main Office functions. Each of the positions identified for reduction serves an important population, and the hard-working professionals in these positions have contributed to the success of our operations. The collateral damage from the elimination of these positions will have a profound effect in regards to making sure every child can achieve in this district.



## EAST ELEMENTARY SCHOOL

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East Elementary School is home to 513 East Elementary Explorers and approximately 100 staff members who support our students or our building. It is a strong and supportive school community with many facets that make it unique. The HPS Integrated Pre-K program is housed here at East Elementary, as well as the Language and Academic Home Base (LAHB) program. These programs offer special education services to students that are specially designed to meet varying student needs. We are also proud to host the East Explorers After-School Enrichment program in partnership with the Hingham Recreation Dept and the East Elementary PTO. This fantastic program will run again this fall, offering enrichment opportunities encompassing the Arts, STEAM, cooking, sports, gardening, and more.

### Student Population

Subgroup	Number of Students	% Population of the School
ELLs	1	.2%
Special Education Students	112	21.5%
504 Plans	38	7.40%
High Needs	126	24.7%
Total Student Population	513	

### School Improvement Goals

The East Elementary school improvement goals align with the district's Strategic Plan, furthering the goals of supporting the social-emotional learning needs of students and strengthening the implementation of MTSS.

- Goal One: East Elementary will increase understanding of educational programming and provide for increased community connections, as measured by ongoing stakeholder feedback and surveying of staff, students, and families.
- Goal Two: East Elementary will analyze student performance data, identify instructional and intervention groupings, and regularly monitor student progress in an effort to ensure student success (measured throughout the 2022-23 school year).
- Goal Three: East Elementary will establish a safe and inclusive environment through regular Social-Emotional training
- Goal Four: East Elementary will promote diversity, equity, and inclusion through coordinated efforts to increase cultural exposure and provide staff with tools to support students.

A level service budget will support East in furthering these school improvement goals and the district's Strategic Plan.

### Budget Additions & Reallocations

East Elementary School will seek to reallocate funds currently used to fund support personnel (paraprofessionals) to offset the funding needed to add a special education teacher. East Elementary houses a specialized program (Language Acquisition Home Base) designed to support students with significant language & learning needs. Given the nature of the specially designed instruction and programming necessary to meet the students' needs, this program is designed to have a standalone special educator aligned to deliver the specialized instruction. Currently, the special education personnel responsible for this caseload is also servicing students outside of these programs. Adding a special educator will allow the caseload of moderate disability students to be supported by a special educator whose caseload is specific to a grade level.

The following is an overview of the level service budget for East Elementary School:

Account Description	FY 24 Budget with Efficiencies & Reallocations	FY 2023 Budget	\$ Variance	% Variance	FY 24 Budget with Reductions	FY 2022 Budget	FY 2022 Actuals
Administration Office	\$ 331,550	\$ 322,159	\$ 9,391	3%	\$ 331,550	\$ 325,747	\$ 339,608
Teaching	2,987,857	2,652,152	335,705	13%	2,819,223	2,086,879	1,939,009
Textbooks and Materials	69,212	69,212	-	0%	59,212	73,606	54,985
Instructional Equipment	6,500	7,800	(1,300)	-17%	6,500	8,472	4,207
Instructional Technology	141,970	141,718	252	0%	141,970	146,593	145,967
Library	117,179	114,971	2,208	2%	117,179	114,906	112,136
Psychological Services	148,818	147,175	1,643	1%	148,818	68,079	-
Nursing	93,708	91,902	1,806	2%	93,708	90,111	92,189
Custodial	195,895	195,589	306	0%	195,895	185,428	200,729
Heating of Buildings	49,850	35,607	14,243	40%	49,850	46,680	43,295
Utilities	126,465	126,465	-	0%	126,465	133,738	191,600
Sped Instruction	1,817,791	1,766,384	51,407	3%	1,733,423	1,235,007	1,418,420
Sped Counseling	123,912	121,866	2,046	2%	123,912	115,549	142,532
<b>Total</b>	<b>\$ 6,210,708</b>	<b>5,793,000</b>	<b>\$ 417,708</b>	<b>7%</b>	<b>\$ 5,947,706</b>	<b>\$ 4,630,795</b>	<b>\$ 4,684,677</b>
Full Day Kindergarten	(480,000)						
<b>Net Budget</b>	<b>5,730,708</b>						

## FY23 Staffing East Elementary

Classroom Teachers			
Grade	Number of Students	Teacher	Students: Staff
PreK	90	4	22.5:1
Grade K	76	4	19:1
Grade 1	80	4	20:1
Grade 2	63	4	16:1
Grade 3	70	4	18:1
Grade 4	75	4	19:1
Grade 5	57	3	19:1
Totals	511	27	18.9:1
Student Services			
Teachers	FTEs	Students with Disabilities: Staff	
Special Education Teachers	5	21:1	
Speech/Language	2 (1 K-5, 1 Pre-K)	52.5:1	
School Psychologist/TEAM Chair	1	105:1	
Occupational Therapist	1	105:1	
Additional Student Services			
School Adjustment Counselors	1	511:1	
Guidance Counselor	1	511:1	
Instructional Coaches-Reading	3	170.3:1	
Reading/Math Interventionists	4	127.7:1	
Specialist	FTEs	Students: Staff	
Arts/Language			
Art	1	511:1	
Music	1	511:1	
World Language	1	511:1	



Band/Orchestra Teachers	.4	1,277.5:1
Total	3.4	150.3:1
<b>Other Subjects</b>		
Digital Literacy	1	511:1
Physical Education	1	511:1
Library	1	511:1
Total	3	170.3
<b>All Specialists</b>		
Total	6.4	79.8:1
<b>Paraprofessionals</b>		
<b>Role</b>	<b>FTE</b>	<b>Students: Staff</b>
Special Education	19	SPED Students:Staff
Kindergarten Paraprofessionals	4	Kindergartners: Staff
PreK Paraprofessional	7	PreK Students: Staff
Total	31	All Students: Staff
<b>Administrative Staff</b>		
Principal/Assistant Principal	2	255.5:1
Administrative Assistant	3	170.3:1
Nurse	1	511:1
<b>Facilities</b>		
<b>Role</b>	<b>FTEs</b>	<b>Students: Staff</b>
Head Custodian	1	511:1
Night Custodians	2	255.5:1

## FOSTER ELEMENTARY SCHOOL

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The 402 members of Foster's Finest attend school at the William Foster Elementary School. Our school is a place to which everyone belongs because of our commitment to having a welcoming community. Our school is a place in which our students learn to love learning and leave us prepared to be lifelong learners. Foster's Finest are creative thinkers and problem solvers. Our PTO sponsors enrichments tied to our curriculum and they work hard to give students opportunities for learning inside and outside of the classroom. Our school has an award-winning Green Team, which has been very active in learning how to conserve, protect, and grow plants in the environment.

### Student Population

Subgroup	Number of Students	% Population of the School
ELLs	5	3.6%
Special Education Students	70	17.4%
504 Plans	36	8%
High Needs	98	24.3%
Total Student Population	403	100%

The entire Foster Community is excited at the prospect of having a new school building for us to continue our journey as educators and learners. The new school will provide us with appropriate spaces to educate our students using appropriate methodology. The outdoor classroom will further enhance our ability to provide students with field science experiences. Another facet of the new building that will have an impact on the curriculum is the fact that we will have an appropriate space for our physical education program to be implemented, as well as space for whole school assemblies, something we do not currently have. We look forward to starting at our new school in September 2024.

### School Improvement Goals /District's Strategic Plan

- Goal #1 Culture of Collaboration and Community: Throughout the 2022-2024 school year the principal will engage in two-way communication in regard to the Foster Building Project as measured by surveys, newsletters, and opportunities for parents to meet with the administrator to collaborate.
- Goal #2 Culturally Responsive Teaching and Learning: Foster Elementary School will implement a high-quality MTSS system that meets the needs of the students in Tier I, Tier II, and Tier III. Success will be measured by 80% of the students on grade level as measured by the IReady assessment in Math and Reading.

- Goal #3 Healthy, Equitable, and Inclusive Communities: The Foster School Community will create a robust PBIS system to respond to the social-emotional needs of our students in school. By the end of the 2024 school year, 80% of student referrals to the office will be no more than one referral to the office.
- Goal #4 Culturally Responsive Teaching and Learning: We will ensure student success through an aligned, high-quality PK-12+ curriculum, innovative research-based practices, and data-informed instruction through the ISIT, 504, and IEP processes.

Many of our goals are related to the implementation of a robust intervention system. In addition to the core academic work related to MTSS we are also working on a social-emotional goal by improving upon the work we do around the social-emotional skills of our students. We are going to add to our Positive Behavior Intervention Supports through our Foster's Finest program. The social-emotional work as well as the core academic interventions are essential due to the impact that our students have had from the pandemic. Finally, we are looking to improve our communication between home and school, particularly around the building of the new school.

The following is an overview of the level service budget for Foster Elementary School:

	FY 24 Budget with Efficiencies & Reallocations				FY 24 Budget with Reductions		FY 2022 Budget	FY 2022 Actuals
Account Description		FY 2023 Budget	\$ Variance	% Variance				
Administration Office	\$ 362,486	\$ 354,151	\$ 8,335	2%	\$ 362,486	\$ 349,579	\$ 431,318	
Teaching	3,213,114	2,859,668	353,446	12%	3,148,726	2,997,565	2,954,435	
Textbooks and Materials	71,980	71,980	-	0%	(30,200)	82,553	41,784	
Instructional Equipment	5,076	-	5,076	100%	5,076	4,536	2,354	
Instructional Technology	137,656	134,152	3,504	3%	137,656	134,135	130,095	
Library	82,219	81,911	308	0%	7,666	83,486	60,992	
Psychological Services	161,900	165,138	(3,239)	-2%	161,900	85,666	69,922	
Nursing	106,165	100,254	5,911	6%	106,165	94,901	173,195	
Custodial	199,598	192,352	7,246	4%	199,598	180,743	175,605	
Heating of Buildings	104,989	80,761	24,228	30%	104,989	69,500	146,032	
Utilities	73,262	71,860	1,402	2%	73,262	79,924	66,529	
Sped Instruction	1,225,806	1,171,206	54,600	5%	1,151,253	923,178	849,386	
Sped Counseling	119,237	117,042	2,195	2%	119,237	114,747	143,042	
Total	\$ 5,863,488	\$ 5,400,475	\$ 463,013	9%	\$ 5,547,814	\$ 5,200,513	\$ 5,244,688	
Full Day Kindergarten	(198,250)							
Net Budget	5,665,238							

**FY23 Foster Elementary Staffing**

Classroom Teachers			
Grade	Number of	Teachers	Students: Staff
Grade K	62	3	20.6:1
Grade 1	52	3	17.3:1
Grade 2	71	4	17.75:1
Grade 3	84	4	21:1
Grade 4	64	3	21.3:1
Grade 5	75	4	18.75:1
Totals	408	21	19.4:1
Student Services			
Teachers	FTEs	Students with Disabilities: Staff	
Special Education Teachers	5	14:1	
Speech/Language	1	70:1	
School Psychologist	1	70:1	
Occupational Therapist	.3	233.3:1	
Additional Student Services			
Role	FTEs	Students: Staff	
School Adjustment Counselors	1	408:1	
Guidance Counselor	1	408:1	
Instructional Coaches-Reading and Math	3	136:1	
Reading/Math Interventionists	4	102:1	
Specialists			
Specialist	FTEs	Students: Staff	
Arts/Language			
Art	1	408:1	
Music	1	408:1	
World Language	1	408:1	

Band/Orchestra Teachers	.4	1,020:1
Total	3.4	120:1
<b>Other Subjects</b>		
Digital Literacy	1	408:1
Physical Education	1	408:1
Library	1	408:1
Total	3	136:1
<b>All Specialists</b>		
Total	6.4	63.75:1
<b>Paraprofessionals</b>		
<b>Role</b>	<b>FTE</b>	<b>Students: Staff</b>
Special Education Paraprofessionals	14	SPED Students: Staff 5:1
Kindergarten Paraprofessionals	3	Kindergartners: Staff
<b>Administrative Staff</b>		
Principal/Assistant Principal	2	204:1
Administrative Assistant	3	136:1
Nurse	1	408:1
<b>Facilities</b>		
<b>Role</b>	<b>FTEs</b>	<b>Students: Staff</b>
Head Custodian	1	408:1
Night Custodians	2	204:1

## PLYMOUTH RIVER ELEMENTARY SCHOOL

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Plymouth River Elementary School (PRS) is a K-5 school with a little under 400 students. We are a close-knit community that provides a supportive, rigorous, and rich learning environment for all students to achieve their best. For over more than 50 years in existence, the PRS entire community has unified around giving students the best possible learning environment that demands rigor, meets students' needs, and guides students in becoming critical thinkers and problem solvers. Our professional learning opportunities, academic program, and student/family support structures all advance the school toward a shared school vision. It is a wonderful place for students, families, and educators to learn and grow! Plymouth River Elementary also holds our Comprehensive Learning Center (CLC) program. This program offers special education services to students that are specially designed to meet the varying needs of each student. We are also proud to host our Voyagers classes which is an After-School Enrichment program hosted by the PRS Elementary PTO. This fantastic program runs during the fall, winter, and spring offering enrichment opportunities that encompass the Arts, STEAM, cooking, sports, gardening, and many other enrichment programs for all of our students.

### Student Population

Subgroup	Number of Students	% Population of the School
ELLs	5	1.3%
Special Education Students	67	17.4%
504 Plans	24	6.25%
High Needs	108	28.1%
Total Student Population	384	

### Budget Additions & Reallocations

East and Plymouth River Elementary Schools will seek to reallocate funds currently used to fund support personnel (paraprofessionals) to offset the funding needed to add an additional Special Educator at each site. Both East and Plymouth River house specialized programs designed to support students with significant language or neuropsychological needs. Given the nature of the specially designed instruction and programming necessary to meet the students' needs, these programs are designed to have a standalone special educator aligned with them. Currently, the Special Education personnel responsible for this caseload are also servicing students outside of these programs and the addition of SPED personnel will allow the caseload of moderate disability students to be supported by a special educator whose caseload is specific to a grade level.

Plymouth River is also looking for a .2 addition to our music teacher's schedule, increasing the schedule to a 1.0 FTE position (currently .8). Currently, there is inequity across the elementary sites, with each of the other sites staffing a full-time (1.0) music teacher. Plymouth River has been asking for an increase in this position for the past couple of years if not more and has consistently been told next year it will happen.

### **School Improvement Goals /District's Strategic Plan**

The Plymouth River School Improvement Plan goals align closely with the hard work that was put into creating the 3-year HPS Strategic Plan. After the strategic plan was developed, the school council looked at the strategic plan and the five spokes to align the school improvement plan in order to match the goals of the district. One can see that both plans are interconnected to give support to all of the students both academically and social-emotionally to make sure we are all rowing in the same direction. MTSS is a heavy focus of these goals and a level service budget will help keep us on the proper track to meet all students' needs for all students to be successful.

- Goal 1: ACADEMICS: Implementing the new schedule built across the 4 elementary schools while configuring the MTSS schedule to help build upon and improve the skills of all students.
  - *Aligned with Hingham Public Schools Strategic Plan - Spoke #2: Culturally Responsive Teaching and Learning*
    - *Strategic Objective: Ensure student success through aligned, high-quality PK-12+ curriculum, innovative research-based practices, and data-informed instruction*
- Goal 2: SOCIAL-EMOTIONAL: Improve and support the social-emotional skills of all students to ensure growth within social-emotional, behavioral and academic domains.
  - *Aligned with Hingham Public Schools Strategic Plan - Spoke #2: Culturally Responsive Teaching and Learning*
    - *Strategic Objective: Ensure student success through aligned, high-quality PK-12+ curriculum, innovative research-based practices, and data-informed instruction*
- Goal 3: CONNECTIONS: Build and grow a healthy, equitable and inclusive community that strengthens a school culture to allow for social, emotional, physical, and academic wellness for all students, staff and anyone with a connection to the PRS community
  - *Aligned with Hingham Public Schools Strategic Plan - Spoke #1: Culture of Collaboration and Community Strategic Objective: Create partnerships between home, school, and community through effective two-way communication to ensure an inclusive culture and a sense of belonging*
  - *Aligned with Hingham Public Schools Strategic Plan - Spoke #3: Healthy, Equitable, and Inclusive Communities*
    - *Strategic Objective: Cultivate equitable and inclusive environments that promote a sense of belonging to allow for social, emotional, physical, and academic wellness*
- Goal 4: Universal Design for Learning (UDL): Increase the depth of understanding and implementation of UDL practices that will help support students' ability to show what they have learned or how information is presented to them in various ways.
  - *Aligned with Hingham Public Schools Strategic Plan - Spoke #2: Culturally Responsive Teaching and Learning*
    - *Strategic Objective: Ensure student success through aligned, high-quality PK-12+ curriculum, innovative research-based practices, and data-informed instruction*
    - *Strategic Objective: Explore & implement research-based innovative instructional practices - Implement Universal Design for Learning, provide staff professional development, and support Universal Design for Learning practices in classroom settings*

The following is an overview of the level service budget for Plymouth River Elementary School:

Account Description	FY 24 Budget with Efficiencies & Reallocations	FY 2023 Budget	\$ Variance	% Variance	FY 24 Budget with Reductions	FY 2022 Budget	FY 2022 Actuals
Administration Office	\$ 344,346	\$ 333,655	\$ 10,691	3%	\$ 344,346	\$ 324,905	\$ 331,151
Teaching	2,772,944	2,362,981	409,963	17%	2,407,344	2,425,883	2,588,693
Textbooks and Materials	65,317	65,317	-	0%	55,317	69,900	44,959
Instructional Equipment	7,800	3,900	3,900	100%	7,800	8,724	13,872
Instructional Technology	90,666	94,736	(4,070)	-4%	16,113	142,244	139,202
Library	121,477	119,174	2,303	2%	121,477	117,416	117,091
Psychological Services	203,274	187,724	15,550	8%	203,274	111,006	111,006
Nursing	95,882	116,330	(20,448)	-18%	95,882	115,294	110,986
Custodial	171,216	164,813	6,403	4%	171,216	162,373	181,851
Heating of Buildings	129,807	123,626	6,181	5%	129,807	93,095	142,508
Utilities	66,681	66,681	-	0%	66,681	66,198	26,834
Sped Instruction	1,839,396	1,635,669	203,727	12%	1,764,843	1,639,067	1,484,730
Sped Counseling	122,320	121,867	453	0%	122,320	119,477	145,210
<b>Total</b>	<b>\$ 6,031,128</b>	<b>\$ 5,396,473</b>	<b>\$ 634,655</b>	<b>12%</b>	<b>\$ 5,506,421</b>	<b>\$ 5,395,582</b>	<b>\$ 5,438,093</b>
Full Day Kindergarten	(211,250)						
<b>Net Budget</b>	<b>\$ 5,819,878</b>						



**FY23 Staffing Plymouth River Elementary**

Classroom Teachers			
Grade	Number of Students	Teacher	Students: Staff
Grade K	65	3	21.6:1
Grade 1	57	3	19:1
Grade 2	58	3	19.3:1
Grade 3	67	3	22.3:1
Grade 4	62	3	20.6:1
Grade 5	75	4	18.75:1
Totals	384	19	20.2:1
Student Services			
Teachers	FTEs	Students with Disabilities: Staff	
Special Education Teachers	5	13.4:1	
Speech/Language	1	67:1	
Occupational Therapist	.3	223.3:1	
School Psychologists/TEAM	1	67:1	
Additional Student Services			
School Adjustment Counselors	1	384:1	
Guidance Counselor	1	384:1	
Instructional Coaches-Reading	3	128:1	
Reading Interventionists	2	192:1	
Math Interventionists	2	192:1	
Specialist	FTEs	Students: Staff	
Arts/Language			
Art	1	380:1	
Music	.8	380:0.8	
World Language	1	380:1	
Band/Orchestra Teachers	.4		

Total	3.4	
<b>Other Subjects</b>		
Digital Literacy	1	380:1
Physical Education	1	380:1
Library	1	380:1
Total	3	
<b>All Specialists</b>		
Total	6.4	
<b>Paraprofessionals</b>		
<b>Role</b>	<b>FTE</b>	<b>Students: Staff</b>
Special Education	20	SPED Ss:Staff
Kindergarten Paraprofessionals	3	Kindergartners: Staff
Instructional Paraprofessional	2	All Students: Staff
<b>Administrative Staff</b>		
Principal/Assistant Principal	2	190:1
Administrative Assistant	3	126.7:1
Nurse	1	380:1
<b>Facilities</b>		
<b>Role</b>	<b>FTEs</b>	<b>Students: Staff</b>
Head Custodian	1	380:1
Night Custodians	2	190:1

## SOUTH ELEMENTARY SCHOOL

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South School educates children in grades K-5, and we currently have around 500 students. The school dates back to the early 1800s, originally built on its present site in 1948, rebuilt and expanded in 1999, and is a wonderful, updated facility. Our mission at South Elementary School is to provide learning experiences that develop those habits and traits necessary to become independent, well-adjusted learners who understand their own learning styles. Our mascot is a Bee, and we always accentuate the positive by encouraging all to “bee” respectful, “bee” responsible, “bee” ready to learn, and most importantly, “bee” kinder than necessary! All of our teachers and staff work collaboratively to facilitate the development of all of our students. The members of the teaching staff are all highly qualified and are organized in grade-level teaching teams who meet often to plan the curriculum and all grade-level activities and events. Families are also encouraged and invited to collaborate and participate in the education of our children. We view each child as a unique individual and learner, and we like to say, “It takes a village to prepare the child for the path.” Our whole community participates in this endeavor together.

### Student Population

Subgroup	Number of Students	Population of the School
ELLs	3	.5%
Special Education Students	82	16.2%
504 Plans	48 (34 medical; 14 academic)	9.5%
High Needs	90	17.8%
Total Student Population	505	

### School Improvement Goals /District’s Strategic Plan

The South School School Improvement Plan goals align closely with the district’s new Strategic Plan. The overall plan gives equal support to the academic and social/emotional development of students while also providing equity and inclusion for all students and families. Strengthening the implementation of MTSS is a heavy focus of these goals. It is especially important at all times but now more so as we get remediate students after the pandemic.

- **Goal One** : To continue to provide academic excellence for all South School students to achieve to their highest potential  
(Aligns with District Strategic Goal 2, Culturally Responsive Teaching and Learning)
- **Goal Two**: To continue to provide equitable opportunities to develop students’ physical and emotional well-being and awareness of social responsibilities while fostering a sense of belonging to the greater community  
(Aligns with District Strategic Goal 3: Healthy, Equitable and Inclusive Communities)

- **Goal Three:** To continue to provide parental/community awareness of and access to existing and new supplemental activities that take place throughout the school  
(Aligns with District Strategic Plan Goal 3: Healthy, Equitable and Inclusive Communities)
- **Goal Four:** To continue to provide two-way communication, support, and collaboration with parents and community to ensure equity for all  
(Aligns with District Strategic Goal 3: Healthy, Equitable and Inclusive Communities)
- **Goal Five:** To continue to provide increased awareness of safety in and around the school especially during arrival and dismissal  
(Aligns with District Strategic Goals 1: Culture of Collaboration and Community; 3: Healthy, Equitable and Inclusive Communities; 4: Capital and Finance)

A level service budget will support South in furthering these school improvement goals and the District's Strategic Plan especially in the support of the MTSS initiative which is Integral to the success of all of these goals. Reductions would make it very difficult to accomplish these goals.

The following is an overview of the level service budget for South Elementary School:

Account Description	FY 24 Budget with Efficiencies & Reallocations			% Variance	FY 24 Budget with Reductions		FY 2022 Budget	FY 2022 Actuals
	FY 2023 Budget	\$ Variance						
Administration Office	\$ 350,190	\$ 337,424	\$ 12,766	4%	\$ 350,190	\$ 326,745	\$ 346,745	
Teaching	3,376,278	2,945,310	430,968	15%	3,296,890	2,818,233	2,781,965	
Textbooks and Materials	76,478	76,478	-	0%	66,478	79,065	45,523	
Instructional Equipment	4,236	16,560	(12,324)	-74%	4,236	4,498	3,579	
Instructional Technology	116,794	113,681	3,113	3%	116,794	114,305	112,832	
Library	126,819	124,502	2,317	2%	126,819	121,837	117,875	
Psychological Services	171,712	171,552	160	0%	171,712	91,953	91,953	
Nursing	119,018	116,715	2,303	2%	119,018	114,481	156,904	
Custodial	205,716	200,983	4,733	2%	205,716	190,273	245,516	
Heating of Buildings	78,628	56,163	22,465	40%	78,628	64,940	60,273	
Utilities	94,991	94,991	-	0%	94,991	92,415	8,250	
Sped Instruction	1,686,298	1,364,746	321,553	24%	1,686,298	1,274,229	1,416,333	
Sped Counseling	121,358	119,192	2,166	2%	121,358	116,897	143,719	
Total	\$ 6,528,515	\$ 5,738,297	\$ 790,219	18%	\$ 6,439,127	\$ 5,409,871	\$ 5,531,466	
Full Day Kindergarten	(263,250)							
Net Budget	\$ 6,265,265							

**FY23 Staffing South Elementary**

Classroom Teachers			
Grade	Number of Students	Teacher	Students: Staff
Grade K	81	4	20:25:1
Grade 1	92	4	23:1
Grade 2	73	4	18.25:1
Grade 3	80	4	20:1
Grade 4	90	4	22.5:1
Grade 5	89	4	22.25:1
Totals	505	24	21.04:1
Student Services			
Teachers	FTEs	Students with Disabilities: Staff	
Special Education Teachers	7 (includes RISE I/II)	11.7:1 (15:1 W/O RISE)	
Speech/Language	1.7	70: 1.7	
Occupational Therapists	.75	105:1	
School Psychologist	1	82:1	
Additional Student Services			
Teachers	FTEs	Students: Staff	
School Adjustment Counselors	1	505:1	
Guidance Counselor	1	505:1	
Instructional Coaches-Reading	3	168.3:1	
Reading/Math Interventionists	4	126.25:1	
Specialist	FTEs	Students: Staff	
Arts/Language			
Art	1	505:1	
Music	1	505:1	
World Language	1	505:1	
Band/Orchestra Teachers	.4	1,260:1	

Total	3.4	168:1
<b>Other Subjects</b>		
Digital Literacy	1	505:1
Physical Education	1	505:1
Library	1	505:1
Total	3	168.3:1
<b>All Specialists</b>		
Total	6.4	78.90:1
<b>Paraprofessionals</b>		
<b>Staff</b>	<b>FTE</b>	<b>Students: Staff</b>
Special Education	19	SPED Ss: Staff
Kindergarten Paraprofessionals	4	Kindergarteners:Staff
<b>Administrative Staff</b>		
<b>Staff</b>	<b>FTEs</b>	<b>Students: Staff</b>
Principal/Assistant Principal	2	252.5:1
Administrative Assistant	2.66	189.84:1
Nurse	1	505:1
<b>Facilities</b>		
<b>Role</b>	<b>FTEs</b>	<b>Students: Staff</b>
Head Custodian	1	505:1
Night Custodians	2	252.5:1

## HINGHAM MIDDLE SCHOOL

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Hingham Middle School is a place where students in grades six through eight and their teachers work together to create a caring and supportive community of learners. In addition to providing a rigorous educational experience, we strive to help our students explore new and varied interests through both our exploratory and elective classes during the school day, as well as a number of after-school clubs. These extracurricular activities aim to appeal to any student, ranging from arts, athletics, sciences, community service, and beyond. We are sure that we have something to offer everyone.

With a current enrollment of approximately 850 students, Hingham Middle School is large with a small-school feel. As a member of one of our three academic teams in both grades six and seven, students enjoy the strong relationships formed with dedicated adults and the students on their teams. As eighth graders, they prepare to transition to a high school model, learning to manage a greater level of independence. We strongly believe that what happens during their time as HMS students helps shape the adults they will be in the future, and we are so proud of who they become. We are hopeful that we are able to develop a budget for the coming school year that allows us to continue to provide all students with these experiences and support.

### Student Population

Subgroup	Number of Students	% of School Population
ELLs	4	.03%
Special Education Students	163	19.4%
504 Plans	109	13%
High Needs	188	22%
Total Student Population	841	

### Hingham Middle School's School Improvement Plan and Alignment to Strategic Plan

The HMS School Council has developed a School Improvement plan for 2022 - 2024 which reflects both the needs of our school as well as the district's Strategic Plan. These goals are:

**Goal 1:** HMS will create partnerships between home, school, and community through effective two-way communication to ensure an inclusive culture and a sense of belonging as measured by student and parent surveys to be administered in the spring, as well as data collected in the SDQ.

*Aligns with Strategic Plan Spoke 1*

**Goal 2:** HMS will ensure student success and work to close the achievement gap for students with disabilities and students in the high-need subgroup through aligned, high-quality curriculum, innovative

research-based practices, and data-informed instruction as measured by state and local assessments with a target of 70% of students meeting or exceeding expectations on mathematics MCAS assessments.

*Aligns with Strategic Plan Spoke 2*

**Goal 3:** HMS will cultivate equitable and inclusive environments that promote a sense of belonging to allow for social, emotional, physical, and academic wellness as measured by data collected using the fall and spring administration of the SDQ in grades 6 through 8 and the YRBS administered in the spring for grade seven students.

*Aligns with Strategic Plan, Spoke 3*

### **Level Services Budget**

If HMS were to enter into the 2023 - 2024 academic year with a “level service budget”, we would be able to preserve many of the important academic supports and SEL initiatives that have been instituted over the last few years to help all of our students to succeed and stay healthy. As our students returned to full in-person learning after the pandemic, it became clear that schools would be faced with more than the impact of “learning loss”; students had been impacted both socially and emotionally. They need to re-learn how to be students and engage in their education in the classroom of their peers. As such, this budget would support our current staffing level in the school counseling department, which helps to improve the students’ access to services and supports SEL programming such as Second Step instruction, which we feel are needed to move our students forward as we continue to emerge from the pandemic and its impact.

The level service budget would allow us to continue the tiered supports developed for academics including mathematics instruction, such as our Math Lab classes in grade 6, Math Prep classes in grades seven and eight, and the in-class supports provided by our math specialists and tutors. Our Literacy Specialist would also continue to assist in classrooms across all disciplines to strengthen writing and communication skills, as well as provide reading instruction as needed. While our plans to develop and implement these tiered supports date back prior to March of 2020, COVID-19 and the changes to education that resulted from it intensified this need. Remote learning and hybrid schedules exacerbated our students’ need for academic intervention beyond the general education classroom setting, and outside of special education, which we have been addressing using the math and literacy supports referred to above. This directly corresponds 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.



Account Description	FY 24 Budget with Efficiencies & Reallocations				FY 24 Budget with Reductions		
	FY 2023 Budget	\$ Variance	% Variance		FY 2022 Budget	FY 2022 Actuals	
Administration Office	\$ 549,578	\$ 535,596	\$ 13,982	3%	\$ 549,578	\$ 519,450	\$ 599,089
Teaching	6,699,465	6,718,006	(18,541)	0%	6,288,060	6,587,745	6,608,186
Textbooks and Material	169,933	169,933	-	0%	123,354	160,593	335,020
Instructional Equipment	20,000	4,140	15,860	383%	20,000	8,998	5,423
Instructional Technology	105,270	103,348	1,922	2%	105,270	105,999	107,652
Library	157,233	131,331	25,902	20%	80,181	121,926	100,754
Counseling	537,291	516,392	20,899	4%	462,738	505,178	520,097
Psychological Services	206,953	193,441	13,512	7%	206,953	186,642	115,666
Nursing	222,191	217,883	4,308	2%	222,191	213,506	221,320
Student Activity	78,111	14,467	63,644	440%	28,111	16,233	64,118
Custodial	420,569	398,638	21,931	6%	420,569	376,544	371,620
Heating of Buildings	106,779	76,271	30,508	40%	106,779	69,128	43,718
Utilities	246,725	246,725	-	0%	246,725	205,703	216,816
Repairs of Equipment	27,885	27,885	(0)	0%	27,885	27,885	27,885
Sped Instruction	1,991,275	2,137,266	(145,991)	-7%	1,819,670	1,995,030	1,411,722
Sped Counseling	122,320	173,070	(50,750)	-29%	122,320	171,097	232,842
<b>Total</b>	<b>11,661,578</b>	<b>11,507,981</b>	<b>153,597</b>	<b>1%</b>	<b>10,830,384</b>	<b>11,271,657</b>	<b>10,993,641</b>
HMS Student Activity Fee	(30,000)						
<b>Net HMS Budget</b>	<b>\$ 11,631,578</b>						

### Reduced Services Budget (First Reductions)

Should it be necessary for Hingham Middle School to develop a budget that is not able to 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. Our first step to reduce the HMS budget would be to allow some unfilled positions to remain that way. We would not seek to fill the 1.0 FTE grade eight science position that had been previously budgeted for, but not filled this year. This would result in larger class sizes in all grade levels. Additionally, we would not hire a permanent replacement for the 0.8 FTE grade eight English position, currently staffed with a long-term substitute. Again, this would result in larger class sizes across grade levels. Reductions would also be made to our clerical para-educator staff, eliminating a position that currently supports both the front office and classroom teachers with non-instructional supports, as well as a 1.0 FTE para-educator who assists our school librarian. This would result in diminished teacher and student support in the LMC, as well as reduced student access to the library after dismissal.

### Reduced Services Budget (Second Reductions)

In the event that further reductions are deemed necessary in the development of the budget, HMS would be forced to make cuts that would have a much more significant impact on students, instruction, and our tiered system of support. This level of cuts would result in the elimination of our two mathematics tutors. This would remove both the pull-out supports for identified students in grade six (Math Lab) as well as the push-in supports currently occurring in grade six math classes. Our current STEM elective available to grades seven and eight would not be offered (a 0.4 FTE reduction), and we would reduce the number of art sections offered by 0.8. The impact of these reductions would be increased class sizes and fewer choices available to students in all existing elective offerings. It should be noted that elective classes are often viewed by students as opportunities to have a break from the academic demands of the day, expand on an existing area of interest or talent, or a time to try something new and grow as an individual.

### Reduced Services Budget (Third Reductions)

The next level of reductions would further impact the academic and social-emotional programming and supports that have been put in place for students. These reductions would include the elimination of

one school guidance counselor, the middle school inclusion facilitator, and the mathematics interventionist. This would remove the remaining Tier II math supports for grade six and further reduce those for grades seven and eight, impact the counselor-to-student ratio for all grades, and eliminate the services provided to both students and teachers from the inclusion facilitator, such as academic testing and classroom consultations.

#### **Reduced Services Budget (Fourth Reductions)**

The final level of reductions would further negatively impact the overall experience of students at Hingham Middle School.

- Reading services and supports would be removed with the elimination of one reading teacher and one reading tutor. This would result in larger class sizes for students in Tier II reading support classes at all grade levels (reading lab) and reduce access to these services for all.
- The loss of our literacy specialist would eliminate the in-class writing support that we are currently able to provide across the curriculum.
- The reduction of our school librarian would remove support related to library access for teachers and students both during and after school, eliminate our Introduction to Television Production class available to grade eight students, impact our Media Literacy class for grade six students, and negatively impact the overall maintenance and curation of our book collection.
- The impact of the loss of a world language teacher will remain to be seen and be based on enrollment patterns in the existing language (Spanish and French), but it can be anticipated that students will have limited options and opportunities to participate in the language of their choice while at HMS.
- Finally, the decision to not run after-school clubs and activities will change the overall middle school experience for the vast majority of students and impact the social and emotional well-being of our community. Students will not have access to intramural sports, like the sixth-grade soccer tournament, clubs that support the sciences, like our Green Team and Lego Robotics Club, groups that provide important pro-social support, such as the Ambassador Club and the GSA, and programs that support the arts after school, like our Art Club, Junior Choral Spectrum, and our Spring musical production. These groups and activities allow hundreds of students to build friendships with their peers, make connections to adults in our school, and contribute to the overall sense of community that we strive for at HMS.

#### **Summary**

Hingham Middle School has made good progress towards the creation and implementation of a tiered system of support for both the academic and social-emotional needs of students. We continue to work to offer students every opportunity to succeed through the programs and personnel put in place over the past several years. While we have sought to avoid removing these supports in our proposed reductions, the reality is that it is not possible to maintain all that we have put in place while still making cuts to our budget. Should the reductions proposed above be carried forward, HMS would not only lose the ground gained in tier II academic and social-emotional supports made in the last few years, but we would also be eliminating over a decade's worth of progress.

**FY23 Hingham Middle School Staffing**

Subject	Total Students	FTEs	Students: Staff
English	841	9.8	85.8:1
Math	841	10.0	84.1:1
Science	841	9.0	93.4:1
Social Studies	841	9.0	93.4:1
Total	841	36.8	22.2:1
Arts/Languages			
Subject	FTEs	Students: Staff	
World Language	8.1	93.8:1	
Art	1.8	467.2:1	
Music	2.6	323.4:1	
Drama	1.0	841:1	
Total	13.5	62.2:1	
Other Subjects			
Subject	FTEs	Students: Staff	
Industrial Technology	2	420.5:1	
Family and Consumer	2	420.5:1	
Library Media	1	841:1	
Health	1	841:1	
Physical Education	3	280.3:1	
Total	10	84.1:1	
Student Services			
Staff	FTEs	Students with Disabilities: Staff	
Special Education	13	12.5:1	
Speech/Language	1	163:1	
Occupational	.2	815:1	

School Psychologist	1.5	108.6:1
<b>Additional Student Supports</b>		
<b>Staff</b>	<b>FTEs</b>	<b>Students: Staff</b>
ESL	.4	10:1
School Adjustment	3	280.3:1
Guidance Counselor	4	210.2.5:1
Reading Teacher	1.2	700.8:1
Instructional Coaches-	2	420.5:1
Math/Reading	5	168.2:1
<b>Staff</b>	<b>FTEs</b>	<b>Students: Staff</b>
Library Media Specialist	1	All Students:Staff
Special Education	14	SPED Students:Staff
Total	16	All Students: Staff
<b>Facilities</b>		
<b>Role</b>	<b>FTEs</b>	<b>Students: Staff</b>
Head Custodian	1	854:1
Night Custodians	2	427:1
Total	3	284.6:1

## HINGHAM HIGH SCHOOL

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Hingham High School (HHS) can claim more than its fair share of awards, honors, and accolades. The list includes a “Blue Ribbon” for academic performance; a “Green Ribbon” for school sustainability; Special Olympics “National Banner Recognition” for commitment to inclusion; and four consecutive Boston Globe Holmes Awards for athletic achievement. Our 1162 students deliver test scores that rank among the best in the state, and our teachers routinely earn statewide recognition; in fact, during the current school year, our staff includes a History Teacher of the Year, an Athletic Director of the Year, and two Coaches of the Year in their respective sports. HHS strives for excellence and regularly achieves it. More importantly, HHS strives to live out its core values, working to build a community where all students get the support they need, and where all members feel a sense of belonging.

### Student Population

Subgroup	Number of Students	% of School Population
ELLs	2	.17%
Special Education Students	106	9.1%
504 Plans	191	16.2%
High Needs Students	165	14.1%
Total Student Population	1175	

### Level Services Budget

A “maintenance” or “level service” budget would enable Hingham High School to solidify its sturdy foundation. Inspired by a growth mindset and determined to pursue continual improvement, the high school has made a series of significant gains over the past few years. The recent growth of the HHS faculty has improved our school’s student: teacher ratio, thereby allowing for more personalized attention and a greater level of support. In the aftermath of pandemic-related challenges, including a burgeoning mental health crisis, this has never been more important. The addition of new staff has also allowed the school to offer a diverse array of programs, including both core academic and elective courses, the breadth of which enables all Hingham students to find a path that is tailored to their aspirations. Meanwhile, the addition of counselors and special education teachers has helped students to capitalize on those rich opportunities.

The following is an overview of the level service budget for Hingham High School:

Account Description	FY 24 Budget with Efficiencies & Reallocations				FY 24 Budget with Reductions		
		FY 2023 Budget	\$ Variance	% Variance		FY 2022 Budget	FY 2022 Actuals
Administration Office	\$ 684,411	\$ 623,028	\$ 61,383	10%	\$ 629,411	\$ 616,538	\$ 628,506
Teaching	9,427,651	8,723,744	703,907	8%	8,827,870	8,597,038	8,610,934
Textbooks	233,305	234,018	(713)	0%	169,883	173,109	234,304
Instructional Equipment	15,000	8,759	6,241	71%	15,000	-	3,329
Instructional Technology	73,291	102,452	(29,161)	-28%	38,291	98,999	49,019
Library	264,145	237,687	26,458	11%	167,093	228,171	198,188
Counseling	877,531	925,915	(48,384)	-5%	802,978	849,219	871,677
Psychological Services	217,644	210,170	7,474	4%	217,644	202,959	204,321
Nursing	187,240	172,716	14,524	8%	187,240	163,203	181,821
Other Student Activity	159,138	149,350	9,788	7%	77,448	149,406	146,407
Custodial	579,231	536,288	42,943	8%	579,231	546,981	581,391
Heating of Buildings	215,750	154,107	61,643	40%	215,750	82,040	100,809
Utilities	300,716	300,716	-	0%	300,716	278,285	273,967
Repairs of Equipment	38,564	45,564	(7,000)	-15%	33,564	27,164	22,060
Rentals	66,709	61,201	5,508	9%	66,709	58,801	17,631
Sped Instruction	1,468,641	1,547,677	(79,036)	-5%	1,319,535	1,481,790	1,288,513
Sped Counseling	196,568	150,524	46,044	31%	196,568	150,249	90,729
<b>Total</b>	<b>\$ 15,005,533</b>	<b>\$ 14,183,916</b>	<b>\$ 821,617</b>	<b>152%</b>	<b>\$ 13,844,929</b>	<b>\$ 13,703,952</b>	<b>\$ 13,503,606</b>

### Reduced Services Budget (First Reductions)

Always careful in allocating its resources, the high school proactively cut costs last spring by choosing not to replace two teachers who resigned and another who retired at the end of the school year. At this point, we believe those positions can be eliminated permanently without a significant negative impact on students. Additionally, if our only retiring teacher is replaced with a less experienced (and, therefore, less costly) teacher in the science department next year, these handfuls of changes will yield significant savings for the district. However, other “first tier” cuts would make a noticeable impact on the experience of our students. First, the loss of a full-time paraeducator would result in decreased support for students using our library. Second, the loss of a physical education teacher would result in larger class sizes, though the impact could be mitigated if HHS allows sophomores to fulfill the physical education requirement by alternative means (e.g., playing on an interscholastic team for at least one season) in the same way that juniors and seniors are now able to do so.

### Reduced Services Budget (Second Reductions)

If “second tier” cuts become necessary, the impact would be more damaging. First, the loss of a part-time health teacher and/or a second physical education teacher would lead to a significant increase in class size for both programs, perhaps even necessitating that all HHS students be given the opportunity to choose an alternative means of fulfilling the physical education requirement. This would represent a radical departure from our school’s traditional approach to physical education.

### Reduced Services Budget (Third Reductions)

“Level Three” cuts would prove damaging in several areas, including special education, counseling, and world languages.

- First, the elimination of the Inclusion Facilitator would not only reduce our ability to implement best inclusion practices in HHS classrooms but would also strain our capacity to meet the demands of required special education testing; given the recent explosion in the demand for such testing, this would present a major challenge.
- Second, the elimination of a counseling position would increase the caseloads of all remaining school counselors, thereby reducing students’ access to essential support services; given the

ever-growing concerns about the social and emotional well-being of students, the loss of even one counselor would have very negative consequences.

- Third, the loss of two teaching positions in the World Language department would lead to larger class sizes, less personalized instruction, the loss of flexibility in student schedules, and the potential decline or even elimination of some programs; moreover, a reduction of such magnitude to this department would call into question our school's commitment to "Global Citizenship," a core value from which there should be no retreat.

#### **Reduced Services Budget (Fourth Reductions)**

The consequences of "Level Four" cuts would be far-reaching and extremely negative for the whole school community.

- First, the loss of four more teaching positions would reduce the breadth of our academic programs, including both core and elective course offerings; this would lead to less choice and flexibility in student schedules; class sizes would increase, and multiple courses would have to be eliminated.
- Second, cutting the Directed Study program would effectively eliminate our school's primary Tier II academic support for students who are struggling in the classroom.
- Third, the loss of support in the language lab and the library would lead to reduced access to (and reduced services in) both of those areas for all students.
- Fourth, the elimination of an administrative assistant position in the school office would weaken our already-strained ability to meet the ever-growing administrative demands (e.g., attendance, discipline, communications, etc.) of a large institution.

In sum, we would be left with a school that is fundamentally weaker and less equipped to meet the needs of its students.

#### **Summary**

HHS can take pride in the hard-won gains of recent years and should make every effort to protect them, even as we confront the current fiscal challenges. A few of the proposed "first reductions" can be made with a minimal negative impact on students, but deeper cuts would threaten our ability to live up to the lofty vision of the district's strategic plan.

### FY23 Staffing Levels Hingham High School

Core Subject	FTEs	Students: Staff
English	15	78.3:1
Math/Computer Science	14	83.9:1
Science	14	83.9:1
Social Studies	12.8	91.8:1
Total	55.8	21:1
Arts/Language	FTEs	Students: Staff
World Language	12.8	91.79:1
Art	2	587.5:1
Music/Performing Arts	2.2	534:1
Total	17	69.12:1
Other Subjects	FTEs	Students: Staff
Industrial Technology	2.8	419.6:1
Business	1.2	979.16:1
Family & Consumer Science	1.8	652.78:1
Library Media Center	2	587.5:1
Health	1.4	839.29:1
Physical Education	2.8	419.6:1
Total	12	97.92:1
Student Services	FTEs	Special Education
Special Education Teachers	8	13.5:1
School Psychologists	1.5	72:1
Speech/Language	1	108: 1
Occupational Therapists	.2	540:1
Additional Student Supports	FTEs	Students: Staff
ESL Teacher	.2	5875:1



School Adjustment Counselors	2	587.5: 1
Guidance Counselors	7	167.85: 1
Transition Room	1	1175: 1
Tier 2 Intervention	1	1175:1
<b>Paraprofessional</b>	<b>FTE</b>	<b>Student: Staff</b>
Special Education Paraprofessionals	19	SPED Students: Staff
Library Paraprofessional	1	All Students: Staff
Total	20	All Students: Staff
<b>Administrative Staff</b>	<b>FTEs</b>	<b>Student:Staff</b>
Principal/Assistant Principal	3	391.67:1
Administrative Assistant	8	146.88:1
Nurse	2	587.5:1
Athletic Director	1	1175:1



# DEPARTMENTS



Teaching and Learning  
Accounting and Finance  
Human Resources  
Transportation  
Facilities  
Athletics  
Student Services  
Technology

## TEACHING AND LEARNING

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The [HPS Strategic Plan](#) outlines several areas of focus related to curriculum and instruction in support of our district's mission to cultivate equitable, inclusive, and innovative learning environments. During the 2022-2023 school year to date, much progress has been made to continue to evolve and strengthen curriculum and instruction, particularly in regard to the Multi-Tiered System of Supports (MTSS) to ensure the success of all students.

The strengthening of the MTSS system included on-boarding new staff, such as an MTSS coordinator, a K-5 writing specialist, four reading specialists, and two new math specialists, to support classroom teachers in providing Tier I instruction and providing more intensive Tier II and Tier III interventions as needed. The development of MTSS was further supported by the addition of new diagnostic and personalized learning platforms, most notably the iReady diagnostic and iReady myPath platform. The iReady diagnostic is a helpful addition to the existing suite of district data, including DIBELS, MCAS, and other measures, used to assess student needs to individualize supports. The need for tiered supports, present pre-COVID, has only been exacerbated during the pandemic. The recently added staffing and structures provide much-needed infrastructure and personnel to ensure the success of all students.

Significant progress has also been made this year on several curriculum initiatives, including the pilot of two new elementary reading programs-- *IntoReading* and *myView* -- both of which are grounded in the science of reading principles. Both programs have received top ratings on [Ed Reports](#) and the [DESE Curate](#) site, which provides analysis of program quality, accessibility, and impact on student learning. Currently, the programs are being piloted in 24 classrooms across the district, with the intent to select a finalist program for purchase in late spring using remaining ESSER grant funds, followed by a full district-wide adoption in K-5 classrooms in 2023-2024. Also in 2023-2024, if funds and time allow, the HPS math department hopes to research and potentially pilot new elementary math programs in select classrooms with the intent of adopting a new math program in 2024-2025. The outlined timeline for math program implementation, though desirable from a curriculum and instruction standpoint, may be deemed too aggressive from a budgeting and bandwidth standpoint, so plans will be adjusted accordingly.

Progress has also been made in support of science and social studies curriculum projects, with new curriculum materials adopted this fall in Grades 3 and 4 Social Studies classrooms, and new pilot materials purchased for the pilot of select units from the Open Sci Ed curriculum at HMS. In 2023-2024, pending sufficient budget, the intent is to complete the Open Sci Ed adoption at HMS, pilot new materials for HMS math courses, pilot new materials in Grade 5 social studies, expand materials for use in literature circles in HMS and HHS ELA courses, and replacing older texts in secondary electives, including a 14-year-old Environmental Science text and a 20+-year old Calculus text. New courses have been proposed for the 2023-2024 Program of Studies, including AP Environmental Science and a new senior English seminar, *Disability Voices*.

The addition of a Fine Arts Director in 2022-2023 has enabled our district to enrich and expand arts programming, including the addition of an elementary after-school strings program. The Fine Arts Director, along with the Industrial Technology Coordinator, has also been instrumental in researching and developing potential “pathways” programs for students in Fine Arts and STEM, modeled on our existing Global Citizenship program.

2022-2023 professional development offerings made further progress with regard to strategic initiatives, with an emphasis on many of the objectives of Spokes 2 and 3 of the strategic priorities. Using a variety of funds, including ESSER funds, Title II and IV funds, and other grant sources, HPS has presented a rich range of PD offerings to staff including sessions on *Restorative Justice*, *Orton Gillingham*, *Responsive Classroom*, as well as offerings through community partners such as *Primary Source*. Department-specific offerings such as coaching from *Lesley Center for Mathematics* and *Keys to Literacy* have also enriched teaching practice and directly address learning gaps lingering from the pandemic.

### **Impact of Balanced Budget Cuts on Teaching & Learning:**

In the event that the district proceeds with the cuts proposed in a balanced budget for 2023-2024, the range and richness of our academic programs will be impacted, and the progress on many of our strategic initiatives will be hampered. As stated in the elementary and secondary school-based rationales in prior sections of this document, a level services budget will preserve the progress that has been made to strengthen MTSS, curriculum, and instruction in recent months. The proposed cuts to staffing, structures, and curriculum materials, in the event, that the budget shortfall is not met, will result in a backward slide on that progress.

Proposed cuts to MTSS-related roles, such as the MTSS coordinator, writing specialist, and elementary literacy specialists come at a particularly poor time as we plan for the implementation of a new reading program in 2023-2024 and strive to strengthen writing across content areas. The MTSS cuts will also significantly reduce the scope of the interventions offered, with a reduction in both the number of students receiving supports as well as reduction of frequency.

The elementary science program, which lays the foundation of future STEM endeavors of our students, would be decimated by proposed cuts to the K-5 specialist staffing and related field science programs. The Grade 5 field science program is a core part of our elementary science curriculum and is directly aligned to the Grade 5 STE standards and associated MCAS. The opportunity to engage in hands-on inquiry is also essential in laying the groundwork for secondary science preparation. Furthermore, the K-5 science specialist supports classroom teachers via curriculum coordination, delivery of model lessons, and coordination of professional development workshops.

The loss of the Fine Arts director would impact the gains made to strengthen the music, visual, and performing arts programs, and impede our ability to progress on programming such as the proposed Fine Arts pathway. The supervision and evaluation of music, visual, and performing arts teachers would also return to the building administrators.

The proposed cuts to the text and supply budget will result in further delay of the text adoption cycle that had already slowed during the pandemic. There will be no funds for curriculum materials to support proposed new course offerings or planned curriculum updates. There will be limited integration of educational technology due to the reduction of specialized applications and subject-specific online subscriptions. There will be a significant impact on disciplines requiring consumable supplies (e.g.-- science/STEM labs, technology/engineering, visual arts) resulting in less opportunity for students to engage in hands-on inquiry.

The district's professional development budget is significantly underfunded, with professional development needs outpacing the current budget, so curriculum leaders have been resourceful in

targeting additional grant funding to meet the current needs. That said, our usual grant funding sources, such as entitlement funds, have decreased in recent years, resulting in our slower pace on strategic objectives such as restorative justice. While efforts have been made to secure outside funds, without adequate district PD funding it is difficult to plan effectively for strategic initiatives. Further hamper our ability to make progress on strategic initiatives such as 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, and Innovative Pathways.

## ACCOUNTING AND FINANCE

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The Accounting and Finance Department consists of Budgeting, Grants, Accounting, Payroll and Benefits Management. This function supports the entire School Department including Kids in Action, Food Services and all of the support functions of the school department. The accounting and finance function work directly with the Town Government to ensure all areas are working within the correct legal and accounting frameworks.

**The key goals of this department are:**

- To develop and communicate more streamlined processes and procedures to ensure efficient processes and a tight control environment.
- To modernize processes to ensure efficiencies are created and maintained.
- To continue to train staff to ensure there are continuous improvements and to ensure that work is done in the most efficient manner and follow current laws and accounting guidelines.

**A level services budget will ensure the following:**

- Budgets will continue to be created in a timely manner and budgets will continue to be monitored. Budgets to actual will be monitored monthly and quarterly reporting to the school committee will continue to be maintained.
- Grants which the schools benefit from require constant monitoring to ensure compliance with guidelines. Grants reviews and updates will continue to be performed to ensure Hingham Public Schools remain in compliance. Audits are frequently done of the grants and expenditure.
- The accounts payable department will continue to be current and ensure that Hingham Public Schools can continue to process purchase orders so that students receive supplies and process payments so that vendors are paid on time.
- Payroll and Benefits management will continue to meet employees needs in terms of processing payrolls and responding to the benefit needs of staff.
- A level service budget also means that the accounting and finance department continues to maintain tight controls over funding sources and expenditure and proper use of Hingham's tax dollars.

The accounting and finance department has an experienced and hard working team that will continue to strive to meet the needs of students and staff within the district and will continue to work to ensure continuous improvements and increased efficiencies.

## HUMAN RESOURCES

The Department of Human Resources manages the employee life cycle (i.e., recruiting, hiring, onboarding, training/compliance, and separations from employment). HR is committed to finding, hiring, and developing a talented team that will serve the interests of the students of HPS. The safety of students is intrinsically tied to HR functions. We are equally committed to providing competitive salaries and benefits and meaningful and enjoyable careers for our workforce. The Department is currently staffed with a Director and an executive assistant.

The following are the Human Resources goals for the department:

### Recruitment & Retention of Staff

- a. Support the district's efforts to fill vacancies with the most qualified candidates
- b. Partner with Administration and Staff to hire and onboard new employees
- c. Create a positive experience for hiring managers and candidates

### Supplemental Workforce Management

- a. Supplement district workforce to ensure that HPS can meet the needs of all students
- b. Meet temporary workforce demands created by COVID-19, absenteeism, etc.
- c. Continue with Frontline Management System (implemented in place of antiquated call system for a substitute teacher, nurse, and paraeducator needs)

### Employee Relations

- a. Respond to all employee inquiries related to general HR policies and procedures (e.g., Leaves, Benefits, Interpretation of Labor Agreements, etc.)
- b. Support Leadership and School Committee in negotiations of Labor Agreements
- d. Ensure compliance with State and DESE requirements

### Process Improvement

- a. Support the district by building on, standardizing, and streamlining established practices
- b. Create efficiencies, eliminate redundancy
- c. Ensure compliance (e.g., ethics training, criminal background checks, etc.)

A level service budget will maintain the current service in the Human Resources Department which is not fully staffed. The HR budget consists of salaries for two full-time employees and the Frontline Management System (discussed above, approx. \$16,200). The [HPS Strategic Plan](#) outlines initiatives specific to HR, including the goal of recruiting and retaining a diverse workforce as well as expanding recruitment opportunities. Any proposed cuts will result in a continued delay in developing a fully functioning HR Department. Progress on evolving procedures and processes will continue to be slowed due to the current workload being sustained by the Director and the one clerical support person.

Human Resources Snapshot July 1, 2022-December 31, 2022			
COR's Run	1,361	New Hires/Internal Changes	167
Fingerprints Reviewed	189	Substitutes Onboarded	81
Employee Separations	62	Jobs Posted	88
PLSF Forms Completed	54	Accident Reports Received	18



## TRANSPORTATION

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 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 can 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.

The level service budget allows the Transportation Department to continue to provide the services to students in the same manner.

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>
Revolving accounts:							
KIA	(45,000)						
<b>Net Budget</b>	<b>\$ 2,697,342</b>						

### Balanced/Reduced Services Budget

The balanced/reduced services budget eliminates the after-school bus at the middle and high school. 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.

To balance the budget, the district would have to implement structures and procedures for the collection of transportation fees of \$200 per student in grades 7-12. This adds additional strain to the Finance and Business Office.

## FACILITIES

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 facilities are cared for and maintained in an efficient manner. The maintenance department has 4.5 employees, three custodians at each elementary, seven at the high school, and seven at the middle school.

Significant preventative maintenance has been delayed over the years. The long-term goal of the facilities department would like to ensure that we can get to a point where we can care for our buildings and infrastructure. This would include the following:

- Maintaining rooftop units
- Heating and cooling pumps
- Exhaust Systems
- Plumbing Systems
- Visual inspections

While operations and equipment are functioning. However, most of our equipment are at the end of its life as detailed in the 2016 asset report.

Account Description	FY 24 Level		FY 2024				FY 22 Budget		FY 22 Actuals
	Services Budget	FY 2023 Budget	\$ Variance	% Variance	Balanced Budget				
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>								

The level service budget provides for one reallocation. The savings from a position hired at a lower salary would be applied to the hiring of a tradesperson to help facilitate preventative and ongoing maintenance of equipment. The balanced or reduced services budget eliminates the addition of this needed staff member.

The level service budget also will require an increase in the fees for facilities use. We currently are not fully covering our costs, including personnel, utilities, and wear and tear resulting from the building's use.

## ATHLETICS

The Hingham High School Athletic Department offers 39 varsity programs supported by 20 junior varsity teams and 11 freshman teams. In 2021-22, 80% of our students participated in interscholastic athletics. Twenty-nine percent of our student-athletes participated in one sport. Forty-seven percent of our student-athletes participated in two sports. Twenty-three percent of our student-athletes participated in three sports.

In 2021-2022, Hingham High School Athletic Teams won 11 Patriot League Championships, and over 100 Student-Athletes were recognized as Patriot League All Stars. Of those 100 student-athletes, more than 35 were selected as Patriot Ledger, Boston Globe, and Boston Herald All Scholastics. Hingham High School was recognized for the fourth consecutive school year with the prestigious Boston Globe Holmes Award. This award recognizes schools by division with the highest overall winning percentage of their varsity programs.

The following represents the proposed budget for the Athletic Department.

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
OFFICALS & 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>

Student-athletes at Hingham High School currently pay a one-time athletic user fee of \$325. Student-athletes that participate in ice hockey see that fee increased by \$100. The immediate family cap is \$800. The one-time user fee is likely the most significant driver of our exceptional 80% participation rate.

No cuts are being proposed to the Athletic Department in the level service budget. Instead, to continue to provide a level service budget, an increase in fees is proposed. In addition, the district is working to transfer transportation costs away from contractors and to in-house runs.

As fees have stayed the same since FY15, we propose to increase athletic fees from \$325 to \$375 for FY24, which is an increase of 15%. With 900 students, that would generate \$45,000 in additional revenue for the program, offsetting any needed cuts. For hockey, the fee would increase from \$100 to \$140. The immediate cap per family is proposed to be \$900.

The three largest drivers of the athletic budget are coaching stipends, transportation, and official game fees. Coaching stipends are collectively bargained in the teacher contract. Game officials' fees are set by the Massachusetts Interscholastic Athletic Association (MIAA) recommendation. The cost of transportation has increased during the time frame of the COVID-19 pandemic. A shortage of Hingham Transportation Department bus drivers has forced the athletic department to use First Student Transportation to cover an increased percentage of athletic trips.

### **Balanced/Reduced Services Budget**

In the balanced or reduced service budget, the athletic fee increases to \$500, and the hockey fee rises from \$100 to \$600. The fee increases help offset the need for further reductions.

The balanced or reduced service budget eliminates sub-varsity sports, often called freshmen sports. The elimination of 11 teams would displace approximately 225 different student-athletes across all grade levels and 461 roster/sports or athletic opportunities for students. By comparison, last year, we had 957 student-athletes and 1856 roster spots or athletic opportunities. The reduction would amount to a 24% reduction in the number of students participating. There would also be a 25% reduction in the number of roster spots or athletic opportunities.

The balanced or reduced service budget also reduces intramurals. The only ones that would continue to be funded are Unified Sports and rugby programs.

The most central impact of reducing athletic opportunities at the high school is on our students' academic performance and physical and social-emotional well-being. Sports is a central component of a comprehensive high school and may reduce our ability to attract and retain students at the high school.

The following is an update on the school year 2022-2023 comparative fees for surrounding districts.

School District	League	Fee	Per Sport/Year/Tier	Family	Cap	Any Extra Charge	Additional Notes
Abington	South Shore	175/175/175	Per Sport	\$700	\$500		
Carver	South Shore	150/150/150	Per Sport	\$750			
Cohasset	South Shore	250/250/100	Per Sport	\$900	\$600		
Duxbury	Patriot	250/250/250	Per Sport	\$1,250			
East Bridgewater	South Shore	300	Per Year	\$500			
Hanover	Patriot	200/200/200	Per Sport	\$1000		60 Hockey/FB/Basketball	
Hingham	Patriot	325	Per Year	\$625	\$425	100 Hockey	Family Cap for Hockey is 800
Hull	South Shore	250/175/150	Per Sport		\$575	25 Football and Hockey	
Marshfield	Patriot	300	Per Year	\$600			
Mashpee	South Shore	No Fee					
Middleboro	South Shore	175/175/175	Per Sport	\$450	\$350		
North Quincy	Patriot	100	Per Sport	\$750		Football and Lacrosse an addition \$50, Ice hockey	

Norwell	South Shore	225/300/375	Per Tier	\$1325			Tier 3: FB, IH, Ski
Pembroke	Patriot	225	Per Year	\$385		Hockey and Football an addition \$50	
Plymouth North	Patriot	135/135/135	Per Sport	\$675			
Plymouth South	Patriot	135/135/135	Per Sport	\$675			
Quincy	Patriot	100	Per Sport				
Randolph	South Shore	No Fee					
Rockland	South Shore	200	Per Year				
Scituate	Patriot	No Fee					
Silver Lake	Patriot	300	Per Year				

The following represents costs and expenses per sport for FY22.

Cost per Pupil	# of Participants	Receipts from Gate	Program Cost	Ticket Taker/ Announcer	Scoreboard/ Weight Room Mtc	Awards	Ice Package/Video	Dues and Fees	Officials & Police	Supplies	Transportation - Contract	Cleaning & Repair	Transportation - School	Coaches Salary	# of Coaches	Sport
FALL																
Cross Country - Boys	45		13,980		39	181		1,532	588	1,332	2,241	187	1,353	9,276	2	
Cross Country - Girls	73		13,980		39	182		1,532	588	1,332	2,241	187	1,353	9,276	2	
Dance - Girls	28		6,649			111		737		0	0		1,617	6,933	2	
Field Hockey- Girls	53		24,616	180	39	119		737	2,609	3,404	3,991	349	1,281	14,656	3	
Football- Boys	103	7,529	68,286	1,775	987	243	2,200	737	13,109	11,428	2,241	641	2,516	35,158	6	
Golf - Boys	34		9,232		39	181		737	0	1,501	2,241	125	1,281	5,876	2	
Soccer - Boys	75	480	27,725	180	39	120		737	5,815	3,973	4,201	434	1,353	13,622	3	

Soccer - Girls	3	13,622	1,353	382	4,201	3,973	5,815	737		120	39	180	27,673	990	59	469.03
Volleyball - Girls	3	14,656	1,281	229	2,486	2,247	3,480	737		111	39		22,517		45	500.37
<b>Sport</b>	<b># of Coaches</b>	<b>Coaches Salary</b>	<b>Transportation - School</b>	<b>Cleaning &amp; Repair</b>	<b>Transportation - Contract</b>	<b>Supplies</b>	<b>Officials &amp; Police</b>	<b>Dues and Fees</b>	<b>Ice Package/Video</b>	<b>Awards</b>	<b>Scoreboard/ Weight Room Mtc</b>	<b>Ticket Taker/ Announcer</b>	<b>Program Cost</b>	<b>Receipts from Gate</b>	<b># of Participants</b>	<b>Cost per Pupil</b>
<b>WINTER</b>																
Basketball - Boys	3	17,007	3,969	239	1,996	2,775	8,813	737		214	500	600	34,101	1,478	48	710.43
Basketball - Girls	3	17,007	3,969	167	1,996	2,775	6,788	737		205	500	600	31,995	768	48	666.56
Dance - Girls	2	6,933	1,617		0	0	0	737		111			6,649		32	207.78
Gymnastics-G	2	8,052	2,121	229	0	382	1,281	1,179		111	39		10,645		22	483.86
Hockey -Boys	3	16,848	6,825	432	526	1,027	5,089	692	43,959	111	39		70,237	4,607	64	1,097.45
Hockey-Girls	3	16,848	4,809	364	526	1,027	6,111	1,023	43,959	111	39	651	70,157	1,336	35	2,004.48

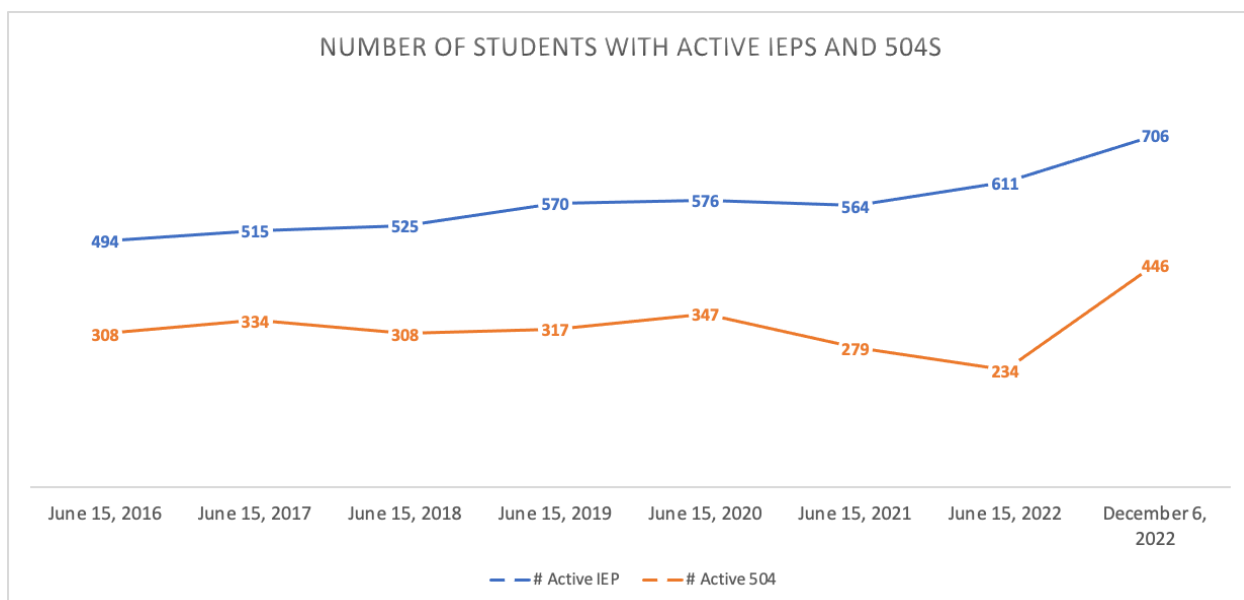


Skiing - Coed	2	7,390	5,817	322	0	3,657	0	2,233		111	39	651	17,471		53	329.64
Ind. Track - Boys	2	12,648	2,625	370	2,977	0	0	737		184	39		16,831		92	182.94
Ind. Track - Girls	3	15,586	2,625	370	2,977	0	0	737		185	39		19,770		65	304.15
Swim - Coed	3	11,096	2,793	312	525	867	1,541	5,278		144	39		19,844		34	583.64
Wrestling-Boys	2	12,343	2,961	260	245	2,632	2,205	1,655		173	69		19,794		44	449.86
Sport	# of Coaches	Coaches Salary	Transportation - School	Cleaning & Repair	Transportation - Contract	Supplies	Officials & Police	Dues & Fees	Ice Package/Video	Awards	Scoreboard/ Weight Room Mtc	Ticket Taker/ Announcer	Program Cost	Receipts from Gate	# of Participants	Cost per Pupil
SPRING																
Baseball-Boys	3	14,525	1,953	270	3,682	3,090	4,133	737		173	39		25,853		43	601.23
Golf - Girls	2	5,876	1,281	135	245	1,499	0	737		217	39		7,280		13	560.00
Lacrosse - Boys	3	13,967	2,194	520	3,675	3,225	6,723	737		127	69	180	28,668		75	502.94

Lacrosse - Girls	3	13,967	2,194	468	3,972	3,225	4,297	737		128	39	180	26,458		57	464.17
Rowing - Coed*	2	12,369	5,649		501	0	0	737		160	39		16,706		78	214.17
Sailing - Coed	2	7,616	1,449	125	1,261	4,651	0	2,978		111	39		15,470		12	1,289.16
Softball-Girls	2	10,939	1,281	187	2,241	2,653	2,294	737		111	39		17,733		18	985.16
Tennis -Boys	2	9,021	1,281	343	2,241	1,060	0	737		111	39		12,084		33	366.18
Tennis - Girls	2	9,021	1,281	312	2,241	1,060	0	737		111	39		12,053		30	401.76
Track - Boys	2	15,025	2,298	535	2,165	3,388	1,625	1,620		173	39		24,119		81	297.76
Track - Girls	2	15,025	2,298	518	2,165	3,388	1,625	1,620		173	38		24,101		85	283.54
<b>TOTAL</b>	79	392,184	76,678	9,010	60,000	71,571	84,529	36,082	90,117	4,623	3,060	5,177	742,677	17,188	1,577	

## STUDENT SERVICES

The Department of Student Services oversees the implementation of state and federal laws that protect the educational and civil rights of students with disabilities, impairments, those who are in foster care and are homeless, students of military families, and those with substantial medical needs that confine them to their home. The department's responsibility for these students includes any student who lives in Hingham and those who attend a private school in Hingham. Over the past five years, our students' social/emotional, and academic needs have grown considerably. The following graph indicates a remarkable increase in students who require an Individualized Education Program or a Section 504 Plan, specifically in the aftermath of COVID-19.



Currently, the district provides special education to 706 students (a 15.5% increase in 3 months) and oversees the implementation of 504 Accommodation Plans for – 446 students. To support this dramatic increase in students requiring specialized supports the Department of Student Services allocated federal funds to provide our educators with state-of-the-art technology, updated reading and math curriculum, social-emotional curriculum, professional development in reading; software to support IEP goal writing, student progress monitoring, and benchmarking assessments; contracted support services in the areas of speech and language therapy, music therapy, psychological services, and clinical evaluations. In addition, the Department has also been able to fund two Special Education Team Chairs at the Secondary level and an additional adjustment counselor for secondary students.

A level services budget would support the Department's ability to comply with state and federal regulations and maintain a foundational level of special education programs and services. However, with the increase in students requiring special education, the caseloads of our service providers will increase and the need to contract with outside providers will increase. The level services budget also does not reflect the positions that are currently funded by COVID recovery grants (i.e., Team Chairs, Adjustment Counselors). As such, the level services budget is essential to maintain our service delivery and may require additional resources if eligibility trends continue to grow.

Should it be necessary for the Department of Student Services to eliminate resources, it will be extremely difficult to maintain compliance with regulatory timelines and maintain a high student-to-teacher ratio during instructional sessions. As a first step, the department will assess the resources spent on contracted services, consider a .2 reduction to the Preschool Coordinator, fund Extended School Year programming with federal grant funds, and eliminate the stipend for the Special Education Building Liaison. If staff reductions are necessary, both secondary Inclusion Facilitators would be eliminated. The elimination of this role would place the completion of all academic evaluations on secondary School Psychologists, the work to improve collaboration between special education with general education will be interrupted, and students who require the support of an Inclusion Facilitator will have to receive this from other Special Education Teachers (increasing those caseloads), and the work to support equity and belonging in our secondary schools will languish.

In summary, the number of students requiring a special education evaluation, those requiring specially designed instruction through an Individualized Education Program, and those requiring accommodations through a Section 504 Accommodation Plan are increasing rapidly. A level services budget is essential to maintain a foundational level of service, and student needs may yield a greater need for resources as the 2022-2023 school year progresses. Any reduction of resources will impact the district's ability to remain in federal and state compliance. In addition, the students with disabilities and impairments will receive foundational services in groups with higher student-to-teacher ratios.

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## TECHNOLOGY

The Department of Technology has the following goals for the 2022-2023 school year.

- Stabilize Internet connectivity through the installation and configuration of a new firewall optimized for our network environment.
- Migrate the internal network away from the old MediaOne (Comcast) I-NET and onto the newly installed municipal fiber loop.
- Develop a three-year technology plan to guide purchasing and implementation decisions related to technology-related expenditures to maintain continuity with the larger strategic plan and to address any potential inequities related to technology access.
- Improve data-driven decision-making through the implementation of online data dashboards, providing anywhere, anytime access to student assessment and SEL data to assist in developing a holistic view of student academic and SEL needs.
- Analyze utilization of online subscription services to right-size licensing requirements for our product portfolio.

The following provides a description of the proposed level service budget in comparison to the previous fiscal years.

ACCOUNT DESCRIPTION	Budget 2024	Budget 2023	\$ Variance	% Variance	Budget 2022	Actual 2022
MANAGER OF TECHNOLOGY SERVICES	\$ 152,657	\$ 139,965	\$ 12,692	8%	\$ 139,215	\$ 140,040
COMPUTER SERVICE AGREEMENTS	235,196	235,196	-	0%	236,494	251,441
INTERNET ACCESS FEES	24,000	24,000	-	0%	23,700	32,000
OTHER SUPPLIES COMPUTER	33,700	33,700	-	0%	36,711	10,338
COMPUTER SERVICE AGREEMENTS	11,569	11,569	-	0%	12,314	16,897
TELEPHONE	25,700	25,700	-	0%	25,700	16,279
TECHNOLOGY SUPPORT	60,960	58,057	2,903	5%	53,062	54,991
Total	\$ 543,782	\$ 528,187	\$ 15,595		\$ 527,196	\$ 521,986

For the first time, the technology department will source funds for certain equipment purchases from the operational budget rather than capital. These changes in the structure of the technology budget are intended to free up capital resources for much-needed facilities repairs, but they do present an unwelcome strain on the operational budget.

Adding to the difficulties are the inflationary pressures that have increased the per-unit cost of some devices [most notably Chromebooks: Percent change  $\approx 350 - 250 / 250 * 100\% = 40\%$ ]. Some of this increased cost will be offset by the elimination of underutilized subscription services and by extending the usable lifespan of various devices which would otherwise have reached obsolescence (and would therefore require more imminent replacement). The table below itemizes the material that the department feels is necessary to prioritize equitable access to resources and meets the realities of modern pedagogical practice as referenced in the strategic plan and budget priorities communications. Presently, Chromebook purchases will remain in the Capital budget as we migrate the accounting protocols.

Please note that the total figure matches the technology department's "standard-capital request" total from FY23.

Item	Qty	Unit Cost	Extended	Additional Information
Dell Chromebook 11 3110	325	\$350.00	\$113,750	HMS 1:1, incoming Grade 6
Dell Chromebook 11 3110	325	\$350.00	\$113,750	Replace obsolete, provide grade 2 with carts
<i>Dell Ultrasharp U2723QE Hub Monitor/</i>	<i>70</i>	<i>\$650.00</i>	<i>\$45,500</i>	<i>Remove old desktops and migrate to a laptop-and-docking station model. **re-allocated to operational funding**</i>
			\$273,000	

The technology department also has a longer-term capital plan as well (5 year outlook annually submitted to the capital outlay committee). This infrastructure capital plan is dedicated to technology material with longer expected life spans than standard classroom technology items. For FY24, these additional capital expenditures target three main areas - the commencement of the plan to replace the aging fleet of interactive whiteboards (Smartboards) throughout the district over the course of five years, to update the aging wireless access points at the High School, and to replace battery backup units in wiring closets to protect core networking equipment.

Item	Qty	Unit Cost	Extended	Additional Information
Viewsonic Viewboard IFP7552	70	\$2,500	\$175,000	HMS 1:1, incoming Grade 6
ArubaNetworks/HPE wireless access points (HHS)	75	\$650.00	\$48,750	Replace obsolete, provide grade 2 with carts
APC Smart-UPS battery backup units	<i>14</i>	<i>[\$ varies based on model/capacity]</i>	<i>\$12,500</i>	<i>Remove old desktops and migrate to a laptop-and-docking station model.</i>
			\$236,250	

### **Priority Cuts**

In order to affect a balanced budget, the technology department would regretfully either decline the renewal of various online subscription services (like Discovery Education and SeeSaw), and/or reduce the number of active licenses for other products (like Zoom and Formative). Additionally, a reduction in the budget related to the purchase of technology supplies would also be necessary.

To better understand the technology department's scope of managed material, the following table illustrates an approximation of the required annual expenditures for technology purchases (non-personnel, non-consumable) to maintain our present level of service.

The following presents the individual costs of technology costs including also the amount of each and cost per year of the equipment.

Classroom Equipment	Present Quantity	Unit Cost	Est.Lifespan (yr)	Annual Replacement Volume	Cost/yr.
Desktop Computers	600	\$ 800.00	7	85.71	\$ 68,571.43
LCD Projectors	300	\$ 2,000.00	10	30.00	\$ 60,000.00
Interactive Whiteboards (Smartboard)	225	\$ 2,500.00	10	22.50	\$ 56,250.00
Laptop Computers	555	\$ 1,200.00	6	92.50	\$ 111,000.00
iPads	1352	\$ 400.00	6	225.33	\$ 90,133.33
Chromebooks (HMS 1:1)	1000	\$ 350.00	3	333.33	\$ 116,666.67
Chromebooks (other)	1625	\$ 350.00	5	325.00	\$ 113,750.00
Voice Amplification system	150	\$ 1,800.00	10	15.00	\$ 27,000.00
AirTame (wireless projection)	175	\$ 500.00	10	17.50	\$ 8,750.00
Laser Printers	200	\$ 300.00	8	25.00	\$ 7,500.00



The following presents the individual costs of technology costs including also the amount of each and cost per year of the equipment.

Infrastructure Equipment	Present Quantity	Unit Cost	Est. lifespan (yr)	Annual Replacement Volume	cost/yr
Fortigate 601E Firewall	2	\$ 10,000.00	7	0.29	\$ 2,857.14
Aruba 7210 Wireless Controller	2	\$ 10,000.00	10	0.29	\$ 2,857.14
Aruba Wireless Access Points	400	\$ 500.00	7	57.14	\$ 28,571.43
HPE 5920 Core Switch	1	\$ 20,000.00	8	0.13	\$ 2,500.00
Aruba 5412R/5408R zl2 switches - Elementary	1	\$ 170,000.00	8	0.13	\$ 21,250.00
Aruba 5412R/5408R zl2 switches - Secondary	1	\$ 125,000.00	8	0.13	\$ 15,625.00
Avigilon NVR	1	\$ 80,000.00	8	0.13	\$ 10,000.00
Dell EMC vxRail	1	\$ 125,000.00	7	0.14	\$ 17,857.14

# APPENDICES

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## APPENDIX A: STATE BUDGET DEVELOPMENT PROCESS

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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**

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The development of the annual operating budget begins each fall with the Leadership Team and School Committee discussion about the upcoming year's priorities and guidelines. At the same time, the Director of Finance and Operations begin 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 service's 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 this, the Leadership Team will continue to communicate the voted budget by the School Committee to the Advisory Committee in preparation for the 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 the 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 the 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 6-9 PM	School Committee Public Hearing on Budget & Vote on Budget	School Committee Superintendent Director of Finance and Operations
February 16 7 -9 PM	Meeting with Advisory Committee on Budget Questions	School Committee Superintendent Director of Finance and Operations
March 15 5 - 7	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

## 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	Adnin/Inst ructional Leaders	Student:St aff	Instruction al Coaches	Student: Staff	Instruction al Support	Students:S taff	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
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-	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

## 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	Adnin/Inst ructional Leaders	Student:St aff	Instruction al Coaches	Student: Staff	Instructio nal Support	Students:S taff	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- Dunstable	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