

Hingham Public Schools

FY 24 Updated Budget Presentation



**Presented by: Margaret Adams, Superintendent of Schools
Aisha Oppong, Director of Finance and Operations
Katie Roberts, Assistant Superintendent
Suzanne Vinnes - Executive Director of Student Services**



Agenda

- Update from Town Government
- Level Services Budget
- Unmet Needs
- Important Dates

Hingham Public Schools

FY 24 Updated Budget Presentation



Update from Town Government



Forecast from Town Government

FIVE-YEAR PRELIMINARY FORECAST

	ACTUAL FY2022	ESTIMATE FY2023	FORECAST FY2024	FORECAST FY2025	FORECAST FY2026	FORECAST FY2027	FORECAST FY2028
SOURCES							
Tax Levy							
Levy	86,504,950	89,359,591	92,356,214	95,315,119	98,347,997	101,456,697	104,643,114
2 1/2 % increase	2,162,624	2,233,990	2,308,905	2,382,878	2,458,700	2,536,417	2,616,078
New growth	692,017	762,633	650,000	650,000	650,000	650,000	650,000
Override							
Debt exclusions	3,627,941	3,506,882	5,307,311	5,197,922	5,096,338	4,988,473	4,811,088
Unused Levy Capacity	0	0	0	0	0	0	0
Uncollected Tax Levy	0	0	0	0	0	0	0
Total Tax Levy	92,987,532	95,863,096	100,622,430	103,545,919	106,553,035	109,631,587	112,720,280
Other Revenue							
State Aid (2.5% FY24-28)	10,139,491	10,475,993	10,737,892	11,006,339	11,281,498	11,563,535	11,852,624
Local Receipts (2.5% FY24-28)	11,993,417	10,584,426	11,991,757	12,291,551	12,598,840	12,913,811	13,236,656
Fund Balance/Federal Funds	6,759,009	3,785,882	0	0	0	0	0
SSCC	1,788,518	2,011,444	2,299,998	2,299,998	2,299,998	2,299,998	2,299,998
Weir River Water System	12,214,353	12,886,913	14,059,255	14,059,255	14,059,255	14,059,255	14,059,255
Sewer	3,311,191	4,199,982	3,619,576	3,893,823	4,192,863	4,519,097	4,875,163
Light Plant (\$450K Min.)	480,272	500,000	500,000	500,000	500,000	500,000	500,000
Stabilization Fund	178,836	178,836	178,836	178,836	178,836	178,836	178,836
Excess Overlay	225,000	620,000	0	0	0	0	0
Waterways Fund	40,750	125,000	0	0	0	0	0
Total Other Revenue	47,130,837	45,368,476	43,387,314	44,229,802	45,111,290	46,034,532	47,002,532
Total Sources	140,118,369	141,231,572	144,009,744	147,775,721	151,664,325	155,666,119	159,722,812
USES							
State Assessments (5% FY24-28)	1,078,185	1,209,365	1,269,833	1,333,325	1,399,991	1,469,990	1,543,490
Overlay	703,409	850,000	850,000	850,000	850,000	850,000	850,000
Other expenses / deficits	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	1,781,594	2,159,365	2,219,833	2,283,325	2,349,991	2,419,990	2,493,490
Appropriations							
Capital Outlay	1,893,514	3,308,498	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000
Article 6	127,748,564	135,436,337	144,819,803	148,788,165	153,241,164	157,962,787	162,650,993
Article 4&5 (3% FY24-28)	0	47,632	391,804	1,141,373	1,913,429	2,708,646	3,527,720
Other articles	1,800,000	0	0	0	0	0	0
Total appropriation	131,442,079	138,792,467	148,011,607	152,829,537	158,154,592	163,771,433	169,378,713
Total Uses	133,223,673	140,951,832	150,231,440	155,112,862	160,504,583	166,191,423	171,872,203
EXCESS (Shortfall)	6,894,696	279,740	(6,221,696)	(7,337,141)	(8,840,258)	(10,525,304)	(12,149,392)



Update From Town Government

- The Town's total budget shortfall at this time is approximately \$6.2 million. (This is a revision from the previous \$7.5 million.)
- The school's portion of the budget deficit is 65% or approximately \$4 million. (This is a change from the previous \$4.8 million.)
- The Select Board and the Advisory Committee **have voted** to absorb unemployment costs. This will be a one-time payment of approximately \$900,000. This reduction will allow the school department to release some of the previous reductions.
- Updated forecasts will be released on March 3rd and the final deficit numbers will be determined at that time.
- The Total amount of the School's Share of the Deficit will also be known. The Reductions will be updated based on these final numbers.



Update From Town Government

Description	Amount
Updated Town- Wide Shortfall based on forecasts (was \$7,500,000)	\$6,221,696
School's Allocated Portion of Shortfall (65% x Shortfall) (was \$4,875,000)	\$4,044,102
Estimated Unemployment to be Paid as a Result of Reductions	\$902,898
Estimated Savings from Benefits as a Result of Reductions	(\$72,000)
Total School's Shortfall	\$4,044,102

Hingham Public Schools

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Level Service Budget



Level Services Budget

A Level Services Budget Ensures that:

- Programming is maintained.
- Staffing levels are maintained.
- Increase Out of District Special Education Tuition costs are covered
- Increase fuel costs are covered.
- We begin to reduce full-day kindergarten costs.
- Increase transportation costs are covered.
- Increased costs related to Contractual Agreements are covered.



Complete Level Services Budget

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

Hingham Public Schools

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Unmet Needs Budget

Hingham Together

Navigating Our Future

Our Mission

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

Our Vision

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

Our Core Values

Strategic Objectives



Spoke #1: Culture of Collaboration and Community



Spoke #2: Culturally Responsive Teaching and Learning



Spoke #3: Healthy, Equitable, and Inclusive Communities



Spoke #4: Capital and Finance



Spoke #5: Human Resources and Leadership



**Community
Well-being**



**Student
Centered**



**Innovative
Learning**



**Inclusivity
and
Belonging**



**Lifelong
Learning**



**Personal
Excellence**



**Civic
and Global
Responsibility**



Unmet Needs by Level Service Budget

Unmet Needs	Amount
<ul style="list-style-type: none">• Reduction of Technology Costs in Capital Outlay	\$300,000
<ul style="list-style-type: none">• Nursing Coordinator	\$115,174
<ul style="list-style-type: none">• Increased Professional Development to reflect needs and support strategic plan	\$200,000
<ul style="list-style-type: none">• Elimination of Full-Day Kindergarten Fee	\$932,000
Total	\$1,547,174



Unmet Needs by Level Service Budget

Reduction of Technology Costs in Capital Outlay

- This would be a move of the Chromebooks and other technology operational costs out of capital and into the operational budget. This would increase the operational budget by \$300k and ensure that there is additional funding for capital projects.
- Capital projects have been significantly underfunded. Repairs and replacements are left to emergency situations rather than planned replacements.
- An increase in capital expenditure will ensure that some of the needed projects will be completed.
- Capital projects would now be funded using more capital funds rather than absorbing the operating budget.



Unmet Needs by Level Service Budget

Nursing Coordinator

- A nursing coordinator is now funded through a stipend position which is responsible for:
 - Coordinating nursing training
 - Supply purchases and coordinating budget needs

The new position will also ensure:

- Meet the needs of increased 504 plans.
- Coordinate and substitute with nurse absences and coverage.
- Ensure all state health mandates are met.
- Coordinate of any in school testing and recordkeeping.
- Provide ongoing professional development.



Unmet Needs by Level Service Budget

Increased Professional Development

Professional Development is a funding priority to ensure that resources are available to:

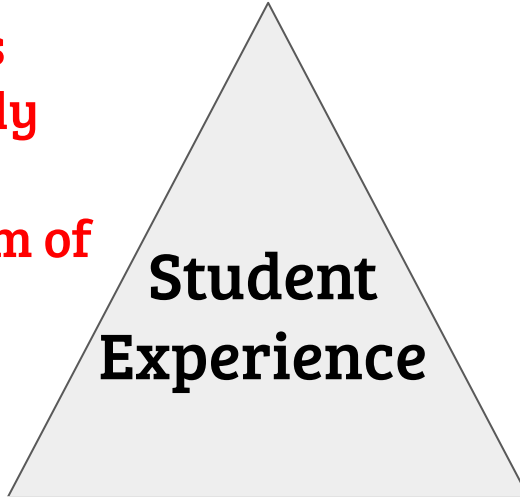
- Meet all contractual obligations (e.g.--graduate course reimbursements)
- Fully fund mentoring program to effectively onboard new staff
- Ensure continuous development of experienced staff through comprehensive and robust professional development offerings
- Accelerate progress towards Strategic Plan objectives that require professional development:
 - Universally Designed Learning (UDL) & Inclusive Practices
 - Multi-Tiered Systems of Supports (MTSS)
 - K-5 Math Program Pilot; Gr. 6-8 Math Adoption
 - Social Studies Standards Alignment
 - HMS Open Sci Ed
 - Social Emotional Learning (SEL); PBIS; Mental Health
 - Culturally Responsive & Restorative Practices
 - Innovative Pathways; Portrait of a Graduate



Curriculum & Instruction; Professional Development

Curriculum

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



Instruction

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

Professional Development

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



Unmet Needs by Level Service Budget

Elimination of Full Day Kindergarten Tuition

- This is a priority of the strategic plan. This can be accomplished in two ways as either a one-time elimination of the fee or a gradual reduction over time of the fee.
- Hingham is one of very few districts which still has a kindergarten fee that is charged to parents of incoming kindergarteners based on income levels. In some communities universal preschool is now the priority.
- A gradual decrease of approximately \$500 per year starting in 2024 would be a reduction in revolving funds of approximately \$150,000 per year.

Hingham Public Schools

FY 24 Budget Presentation



Important Dates



Important Dates

Important Dates	Meeting Details
Tuesday, February 29th 7 PM	Capital Outlay Approval
Thursday, March 2nd 7 PM	Advisory Committee Meeting - Discussion on School Budget
Tuesday March 7 th	Select Board Meeting - Possible Select Board Vote on Budget
Thursday March 9 th 7 PM	Advisory Committee Meeting - Discussion on School Budget
Monday March 13 th 7 PM	School Committee Meeting – Budget Update at Meeting & Update on Reductions
Tuesday March 14 th 7PM	Advisory Meeting – Possible Advisory Vote on Budget