

Hingham Public Schools

FY 25 Budget Presentation



Hingham Public Schools

Budget Process



Presented by:

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Interim Executive Director of Student Services - Dr. Barbara Cataldo



Agenda

- Introduction Budget Process
 - Budget Priorities
 - Current Budget Drivers
- Financial and Enrollment Data
- Budget Considerations for
 - Teaching & Learning
 - Special Education
 - Technology
 - Facilities
 - Transportation

Hingham Public Schools

FY 25 Budget Presentation



Introduction



Leadership Team's Budget Priorities

Student Services

- Provide systems, structures, and programs in the Student Services Department in collaboration with efforts to strengthen MTSS which address diverse social-emotional, behavioral health, and academic needs.

Multi-Tiered System of Social Emotional and Academic Supports

- Strengthen tiered systems of support for social-emotional learning and academics through staffing, schedules, professional development, high-quality instruction and curriculum to support the wellness, mental health, and academic needs of all students.



Leadership Team's Budget Priorities

Professional Development

- Promote and support strategic initiatives through aligned, relevant professional development. Continue to advance educator capacity to employ best practices, including Universal Design for Learning and implementation of high-quality tiered curriculum and wellness supports.

Facilities & Technology

- Provide access to safe, welcoming and well-maintained facilities, with reliable, high-quality technology, to create a learning environment that is supportive of students' academic and social-emotional development.

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**

Hingham Public Schools

FY 25 Budget Presentation



Budget Overview



Current Budget Drivers

Implement Strategic Plan

Meet Contractual Obligations

- Several union contractual agreements have expired in August 2023.
- Meet contractual obligations to provide for increased tuition reimbursement.

Increased Substitute Costs

Increased Fuel Costs

- Natural gas costs have doubled.
- HMLP is increasing rates 6% as of June 2023 and an additional 6% as of June 2024.

Increased Fees

- District will increase athletics, rentals, activities fees, Kids In Action (after-school and PreK) fees.



Current Budget Drivers

Increased Student Needs

- The estimated cost for increase special education including out of district tuitions and contracted services is expected to be \$1.6 million.
- Operational Service Division provides every year an estimated rate of inflation for planning Approved Private Special Education program. The increase for FY25 has been set at 4.69%.
- For the Fiscal Year 2024, their analysis resulted in an estimate rate of 14%. For further context, from FY11 through FY23, the average tuition increase was 1.87% with a low of 0.75% to a high of 2.72%.



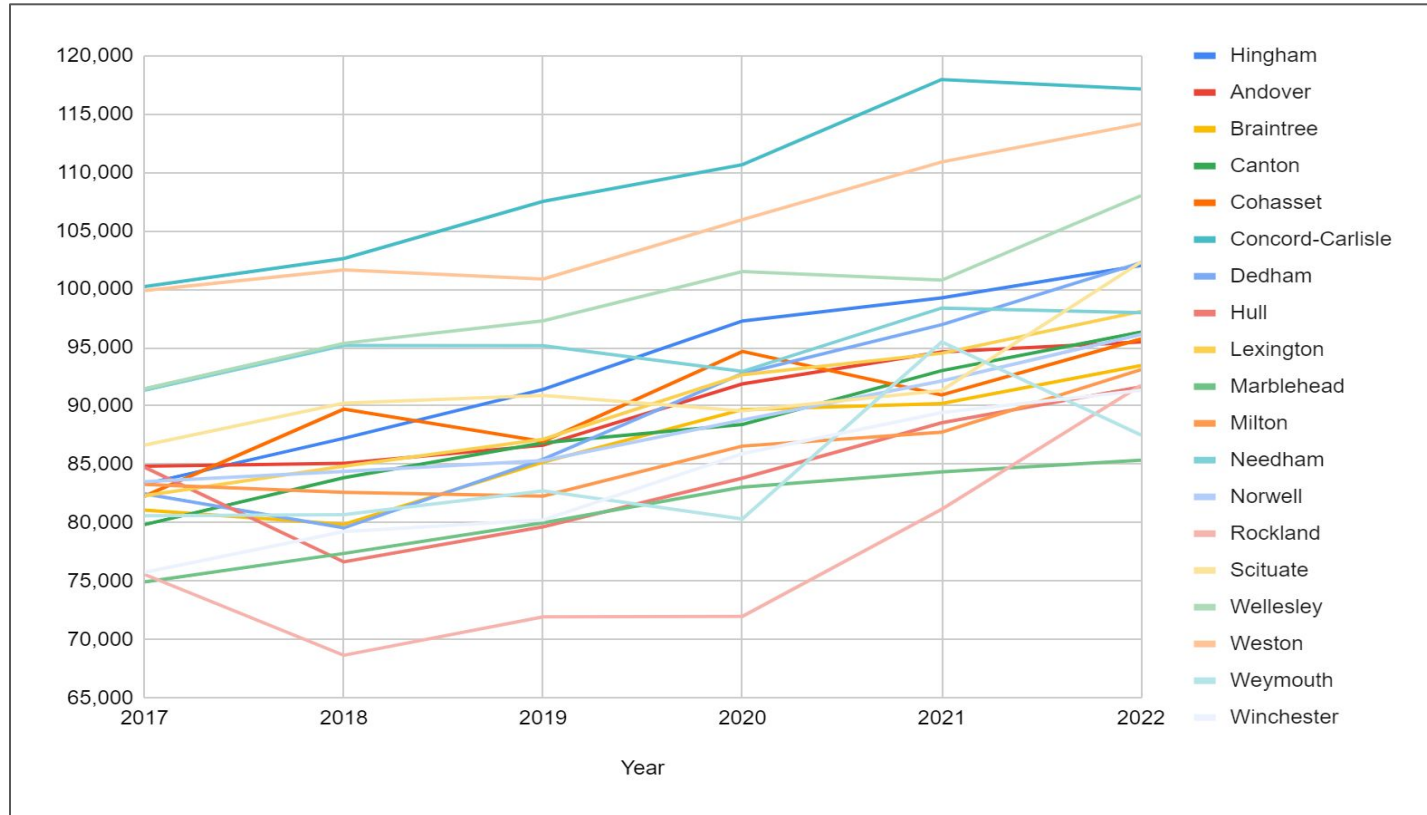
Current Budget Drivers

Increased Student Needs

- Budget for three Speech and Language Pathologists into district budget. These were previously funded via contracted services. In addition, the district currently still has two other contracted services providers.
- Two Team Chairs-currently funded via IDEA. In FY25, the positions need to be moved into district budget.
- Increased need for contracted services for psychologists for testing for initial referrals.
- Increased need for BCBA support to meet SEL needs of students.



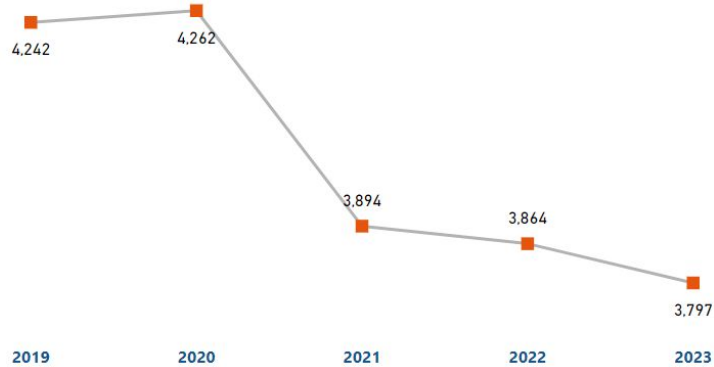
Average Teacher Salary





Change Over 5 Years Enrollment

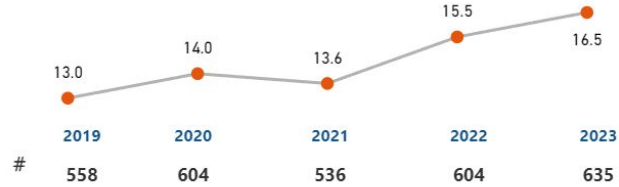
All Students Enrollment



-10%

-4%

% Students with disabilities



14%

3%

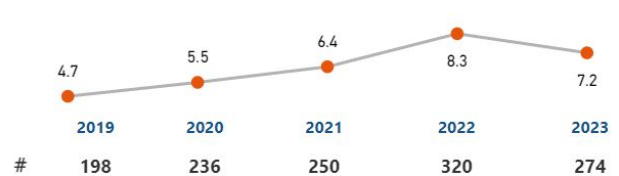
% English Learners



75%

11%

% Economically Disadvantaged/Low Income



38%

30%

District Change Over 5 Years

State Change Over 5 Years



FY23 FTE Per 100 Students Comparable Districts

District Name	Teachers	Paraprofessional	Leadership	Student Support	Clerical	Tech
Cohasset	8.6	2.9	1.1	0.8	0.7	0.3
Duxbury	7.7	2.2	0.9	0.7	0.8	0.1
Groton-Dunstable	7.8	2.7	1.2	0.6	0.7	0.2
Hingham	8.3	3.0	0.8	0.7	0.9	0.1
Medfield	8.3	2.8	1.0	0.6	0.8	0.2
Norwell	7.6	2.1	0.8	0.6	0.8	0.2
Reading	8.3	2.7	1.1	0.8	0.5	0.3
Scituate	8.5	2.7	1.2	0.8	0.8	0.0
Sharon	7.6	1.2	0.7	0.5	0.6	0.1
State	8.4	2.6	1.1	0.8	1.0	0.2
Wellesley	9.0	5.7	1.1	1.1	1.1	0.4
Westford	7.9	2.6	0.9	0.8	1.7	0.2



FY23 Per Pupil Expenditure

Spending per in-district pupil per category as percent of total spending by comparable districts.

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Cohasset	20,330	4%	6%	40%	8%	0%	2%	4%	8%	9%	18%
Duxbury	17,963	4%	7%	40%	6%	1%	3%	3%	13%	8%	16%
Groton-Dunstable	18,668	3%	8%	37%	10%	1%	1%	3%	9%	8%	21%
Hingham	18,625	3%	6%	46%	9%	1%	4%	5%	8%	9%	11%
Medfield	18,018	3%	7%	45%	9%	0%	3%	4%	10%	9%	11%
Norwell	17,537	3%	7%	41%	7%	0%	3%	3%	10%	8%	17%
Reading	16,663	4%	7%	42%	9%	1%	4%	3%	7%	8%	14%
Scituate	18,105	4%	7%	47%	5%	0%	2%	4%	7%	7%	16%
Sharon	18,293	3%	6%	38%	8%	0%	4%	4%	11%	6%	21%
Wellesley	23,732	3%	9%	41%	11%	2%	4%	4%	7%	7%	12%
Westford	20,246	2%	6%	34%	7%	0%	1%	3%	28%	6%	13%




FY23 Per Pupil Expenditure

Spending per in-district pupil by category, spending in dollars, by comparable districts.

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Cohasset	20,330	\$785	\$1,300	\$8,066	\$1,623	\$96	\$437	\$911	\$1,679	\$1,809	\$3,625
Duxbury	17,963	\$665	\$1,209	\$7,200	\$1,011	\$93	\$470	\$619	\$2,368	\$1,397	\$2,930
Groton-Dunstable	18,668	\$495	\$1,485	\$6,823	\$1,845	\$152	\$273	\$574	\$1,675	\$1,429	\$3,917
Hingham	18,625	\$625	\$1,119	\$8,494	\$1,588	\$116	\$705	\$863	\$1,447	\$1,621	\$2,046
Medfield	18,018	\$485	\$1,267	\$8,092	\$1,558	\$52	\$499	\$730	\$1,810	\$1,540	\$1,984
Norwell	17,537	\$567	\$1,181	\$7,240	\$1,303	\$47	\$440	\$585	\$1,750	\$1,366	\$3,059
Reading	16,663	\$586	\$1,223	\$7,041	\$1,493	\$146	\$701	\$550	\$1,166	\$1,374	\$2,385
Scituate	18,105	\$714	\$1,317	\$8,594	\$918	\$42	\$291	\$715	\$1,335	\$1,304	\$2,875
Sharon	18,293	\$466	\$1,017	\$7,012	\$1,545	\$51	\$687	\$696	\$1,931	\$1,020	\$3,867
Wellesley	23,732	\$603	\$2,129	\$9,699	\$2,627	\$486	\$935	\$1,018	\$1,731	\$1,629	\$2,876
Westford	20,246	\$379	\$1,188	\$6,880	\$1,436	\$29	\$196	\$663	\$5,645	\$1,283	\$2,545



Overall FY25 Budget

	Hingham Public Schools FY 2025 Budget Summary		
	Budget FY2024-2025	BUDGET FY2023-2024	Actual FY2022- 2023
Account Description			
School Committee	84,350	105,000	70,844
Administration	1,682,192	1,698,846	1,609,032
School Building Administration	2,882,853	2,814,741	2,987,062
Teaching	32,125,481	29,218,823	29,717,304
Professional Development	489,918	438,280	263,163
Textbooks	410,965	602,466	301,086
Instructional Equipment	48,280	67,611	32,887
Instructional Technology	547,921	1,038,998	1,164,712
Library	913,344	876,448	768,488
Counseling	2,047,851	1,521,246	1,558,553
Psychological Services	1,500	1,500	0
Health Services	968,116	934,556	791,085
Transportation	1,925,778	1,774,064	1,593,031
Food Service	0	0	224
Athletics	1,322,389	966,526	806,810
Other Student Activity	194,257	250,347	79,440
Security	12,000	12,000	6,794
Custodial	2,085,882	1,722,924	2,041,151
Heating of Buildings	852,273	636,804	415,933
Utilities	992,867	972,137	942,615
Maintenance of Grounds	183,569	183,569	47,206
Plant Maintenance	1,759,002	1,703,405	1,324,472
Repairs of Equipment	143,960	156,409	124,689
Employee Retirement	70,000	150,000	31,040
Rents and building costs	80,000	166,709	61,200
Sped Supervision	999,886	1,020,122	677,981
Sped Instruction	13,221,027	11,335,131	9,035,452
Sped Prof. Development	30,336	11,582	18,898
Sped Textbooks	4,000	5,000	3,750
Sped Counseling	1,079,664	1,266,099	1,061,177
Sped Psychological Services	988,689	1,106,275	1,127,325
Sped Transportation	1,216,443	1,072,747	1,112,025
Sped Programs w/ other Districts	79,426	99,815	114,596
Tuitions to Non-Public Schools	4,620,310	709,325	681,492
Tuitions to Collaboratives	1,319,083	964,080	1,135,353
Vocational Transportation	10,400	10,400	0
Vocational Tuition	90,000	90,000	164,033
Grand Total	\$75,484,012	\$65,703,985	\$61,870,903
Grants & Revolving	(5,482,032)		
Town MOU	(1,438,355)		
Deficit	(560,000)		
Approved Town Increase of 3.5%	\$68,003,625		

Budgeted Expense FY 24	Proj. Bal. June 30, 2024	Budgeted Receipts FY 25	Budgeted Expense FY 25	Proj. Bal. June 30, 2025
455,000	\$88,857	373,320	455,000	\$7,177
60,000	\$56,195	65,000	60,000	\$61,195
-	\$252,668			\$252,668
40,000	\$53,949	30,000	35,000	\$48,949
300,000	\$133,280	294,720	400,000	\$28,000
-	\$393			\$393
150,000	\$73,556	175,000	160,000	\$88,556
1,514,000	\$287,889	1,500,000	1,600,000	\$187,889
1,500,000	\$918,681	1,500,000	1,545,000	\$873,681
900,000	\$658,557	428,340	900,000	\$186,897
-	\$40,449	1,300	-	\$41,749
-	\$2,925	-	-	\$2,925
	\$2,567,399			\$1,780,079



Overall FY25 Budget - Revolving Funds

Hingham Public Schools Fund Balances Roll-Forward							
Fund	Balance June 30, 2023	Budgeted Receipts FY 24	Budgeted Expense FY 24	Proj. Bal. June 30, 2024	Budgeted Receipts FY 25	Budgeted Expense FY 25	Proj. Bal. June 30, 2025
1 Athletic Fees	\$208,159	335,698	455,000	\$88,857	373,320	455,000	\$7,177
2 Building Rental Fees	\$56,195	60,000	60,000	\$56,195	65,000	60,000	\$61,195
3 Field Use Fees - To be preserved for the new Turf Field	\$252,668	-	-	\$252,668			\$252,668
4 MS Co-Curricular Activity Account	\$68,949	25,000	40,000	\$53,949	30,000	35,000	\$48,949
5 Pre-School Tuitions	\$394,280	39,000	300,000	\$133,280	294,720	400,000	\$28,000
6 Community Ed	\$393	-	-	\$393			\$393
7 Drivers Ed	\$63,556	160,000	150,000	\$73,556	175,000	160,000	\$88,556
8 Kids in Action	\$321,889	1,480,000	1,514,000	\$287,889	1,500,000	1,600,000	\$187,889
9 School Lunch	\$1,018,681	1,400,000	1,500,000	\$918,681	1,500,000	1,545,000	\$873,681
10 FDK	\$1,130,217	428,340	900,000	\$658,557	428,340	900,000	\$186,897
11 Lost Book	\$39,149	1,300	-	\$40,449	1,300	-	\$41,749
12 Other Tuitions	\$2,925	-	-	\$2,925	-	-	\$2,925
	\$3,557,061			\$2,567,399			\$1,780,079



Overall FY25 Budget - Grants

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 \$	Budget 2024-2025 \$
Gross Special Ed Spending	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	23,558,864
Grants											
IDEA	(853,263)	(915,085)	(934,634)	(947,817)	(823,033)	(771,842)	(857,913)	(830,000)	(988,440)	(984,126)	(1,025,962)
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)	(17,506)
Circuit Breaker	(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)	(2,189,398)
Tuition Revolving	(220,000)	(370,000)	(220,000)	(220,000)	(220,000)	(220,000)	(320,000)	(220,000)	(220,000)	(220,000)	(400,000)
Other Revolving SSEC/FDK SPED	(4,500)	(79,025)	(56,000)	(70,000)	-	-	-	-	-	-	-
Town MOU Deductions	-	-	-	-	-	-	-	-	-	-	(1,438,355)
Total Offsets	(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)	(5,071,221)
Net Spending - Special Ed	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	18,487,643
Gross Regular Ed Spending	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	51,925,148
Revenue Offsets											
Athletics	(294,000)	(312,661)	(312,600)	(323,600)	(323,600)	(323,600)	(358,308)	(378,308)	(425,034)	(455,000)	(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)	(35,000)
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)	(60,000)
Kids In Action	-	-	(112,900)	(167,000)	(167,000)	(167,000)	(157,500)	(50,000)	(50,000)	(80,000)	(150,000)
Food Service	-	-	-	(18,003)	(18,003)	(38,714)	(41,452)	-	-	(50,000)	(50,000)
Drivers Ed	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	-	-	(15,000)	(20,000)
Continuing Ed	(5,000)	-	-	-	-	-	-	-	-	-	-
Other (Drama, Student Parking)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(4,000)	-	-	(4,000)	(4,000)
Cable Grant	(18,104)	(18,104)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	-	(25,000)	(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)	(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)	(900,000)
Potential New HS Activity Fee	-	-	-	-	-	-	-	-	-	-	(100,000)
Total Offsets	(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)	(1,849,166)
Net Spending Regular Ed	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	50,075,982
Total Offsets	(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)	(6,920,387)
24-25 Deficit	-	-	-	-	-	-	-	-	-	-	(560,000)
Total School Spending Budget	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	75,484,012
Net School Spending	43,395,775	45,365,810	47,539,201	49,681,639	51,880,011	54,130,925	56,557,111	60,058,223	61,826,503	65,002,111	68,003,625



Fees in FY25 Budget

- Athletic Fee proposed increases from \$375 to \$425. Hockey additional fee remains a \$200 differential. The family cap increases from \$950 to \$1,100. For Hockey families, the cap is raised from \$1,000 to \$1,300.
- Kindergarten full-day fee remains \$2,950.
- Increase in facilities fees to ensure coverage of costs incurred by community use of the schools (increase in revolving under facilities to account for increases).
- Increase in other fees for example: Kids in Action and Pre-Kindergarten.
- Keep fee for middle school activities and clubs at \$100. Request a new fee for high school activities and clubs of \$100.



Review of Memorandum of Understanding

- MOU or 4 year commitment to maintain cost increases at a specific rate.
- Annual operating budget growth for the School Department will be capped at 3.5% after FY24.
- If the projected annual increase for OOD tuition and special education contracts is at or below 2.0% for a given fiscal year, then the budget for those line items will increase to match the anticipated growth.
- If the projected annual increase for OOD tuition and special education contracts is above 2.0%, those line items will be budgeted at 2.0% within the School budget and any variance in costs above that amount will be paid through the Reserve Fund process if the School operating budget or any applicable grants are insufficient to cover these expenses.

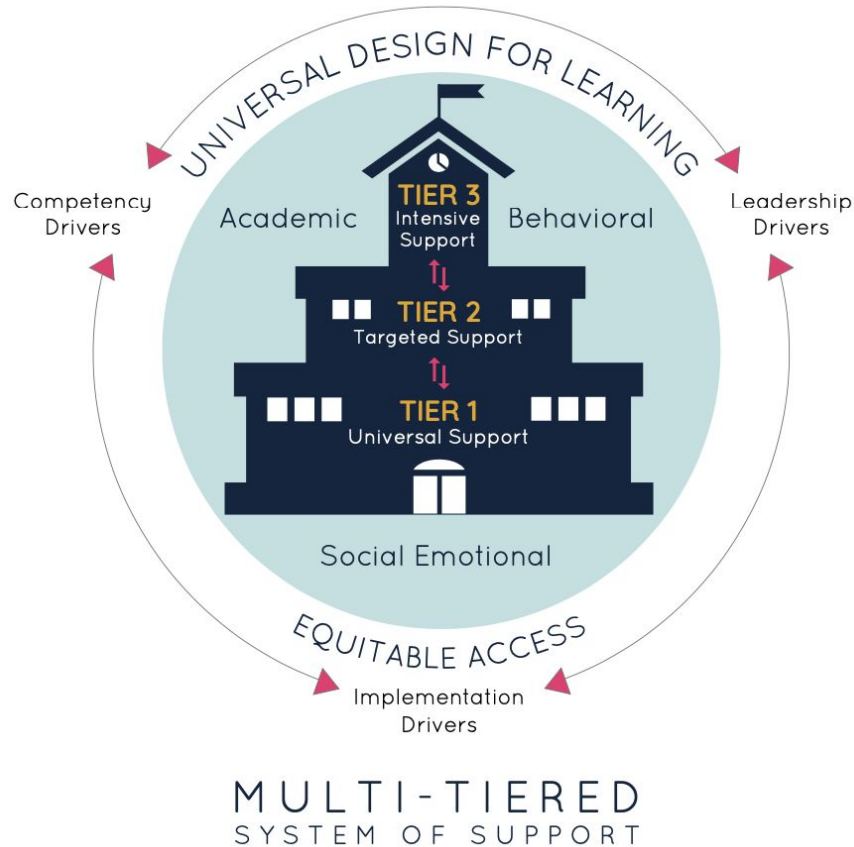
Hingham Public Schools

FY 25 Budget Presentation



Teaching & Learning

Multi-Tiered System of Support (MTSS)



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

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



2023-2024 Curriculum Highlights

- K-5 *Into Reading* adoption; evidence-based program with emphasis on structured literacy/science of reading
- Continued focus on MTSS; implementation data-driven supports and decision making
- K (Kid Writing) Grade 1 (Empowering Writers)
- Gr. 5 *Investigating History*; Gr. 6-8 *Open Sci Ed*
- K-12 curriculum unit guide development across content areas
- Continued research of K-5 math programs for pilot in 2024-2025
- Gr. 6-8 *Open Sci Ed* implementation
- Gr. 5 *Investigation History* implementation
- Social Studies Program Review (Year 2)
- World Language Program Review (Year 1)
- Implementation of new AP Environmental Science course & *Disability Voices* senior seminar



2023-2024 Professional Development Highlights

- District professional development funds support graduate course reimbursement, induction and mentoring of new educators, in-district curriculum workshops, hosting of presenters on-site, book studies, professional memberships, and attendance at off-site workshops/conferences.
- The operating budget for professional development is supplemented by federal/state entitlement grants, competitive grants, and support from partners such as METCO, MPY, Safe Schools, HEF and PTO.
- 2023-2024 areas of strategic PD focus included support of K-5 reading program adoption, MTSS, preK-12 curriculum development, implementation of science/social studies initiatives, integration of equitable and inclusive practices, social-emotional learning/behavioral supports, and technology integration.



2023-2024 Professional Development Highlights

- HMH K-5 *Into Reading* workshops
- *Anxiety and School Performance*–Jessica Minahan
- Book Studies (*The Shift to Student Led*, *UDL Now*, *ELL Practices*)
- Gr. 6-8 *Open Sci Ed* workshops
- Gr. 5 *Investigation History* workshops
- Gr. 6-12 Technology Integration Fellows
- K-12 Inclusive Practice Fellows
- DESE Culturally Responsive Practices Academy
- DESE Inclusive Practices Academy
- DESE S3 Academy
- METCO 2.0 Leadership Academy/Equity Leadership PLC
- METCO Directors Conference
- Leadership Trainings



Professional Development & Curriculum Budget Considerations

- Increased course reimbursements per contractual bargaining agreements.
- Decrease of entitlement grants that help support professional development.
- Most strategic initiatives are related to professional development of staff, i.e. MTSS, elementary literacy and math, Universal Design for Learning, technology integrations, social emotional learning.
- Mentoring, professional development stipends and sub coverage are a significant portion of the expenses for Teaching and Learning.
- Anticipate decreased funding for curricular materials and technology applications.



FY25 Budget Overview

- The FY25 budget includes \$150K in reductions in textbooks and instructional materials
- Reading Program Adoption is complete and materials are allocated for the next six years.
- Upcoming is an anticipated K-5 math pilot in 2024-2025, with program adoption in 2025-2026.



FY25 Budget Overview

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R23501	Substitutes	30,921	29,449	28,617
R23502	Mentor Program	60,600	60,600	254
R23504	Workshops & Seminars	245,166	195,000	144,677
R23506	Conference, Travel & Dues	153,231	153,231	89,615
Grand Total		489,918	438,280	263,163

Hingham Public Schools

FY 25

Budget Presentation



Student Services



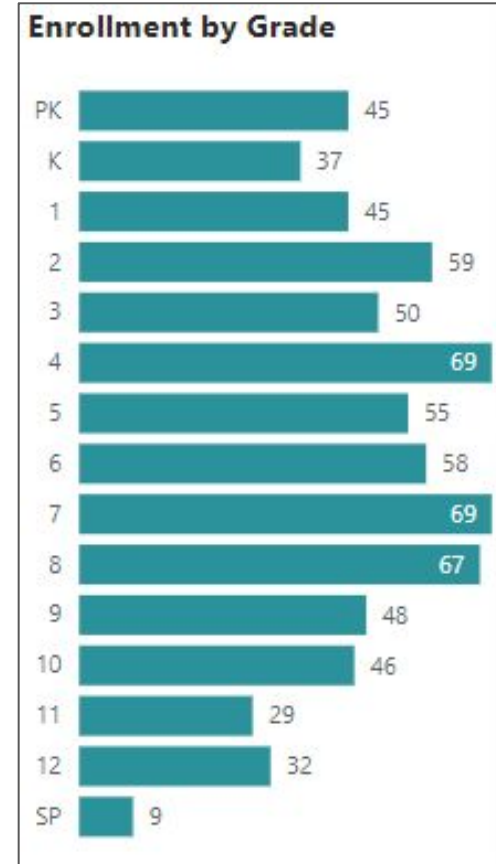
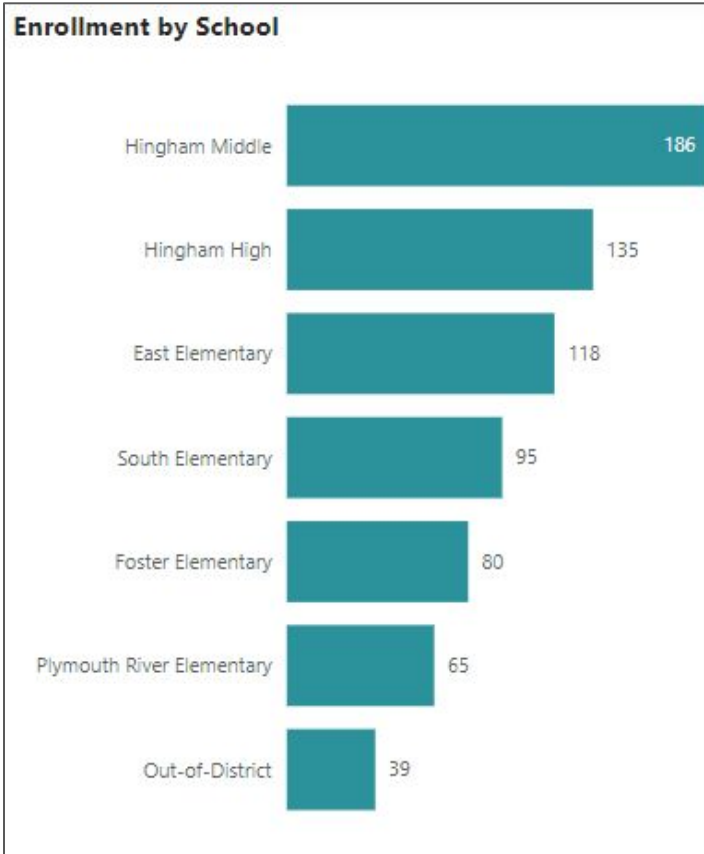
Special Education Enrollment Data

School	IEPs	% of Total	# of 504s
East	118	22%	31
Foster	80	20.4%	19
PRS	65	18.2%	23
South	95	19.2%	38
HMS	186	21.8%	120
HHS	135	12.3%	183
Total	679	18%*	414

*Includes 39 Out of District
Date: As of January 12, 2024



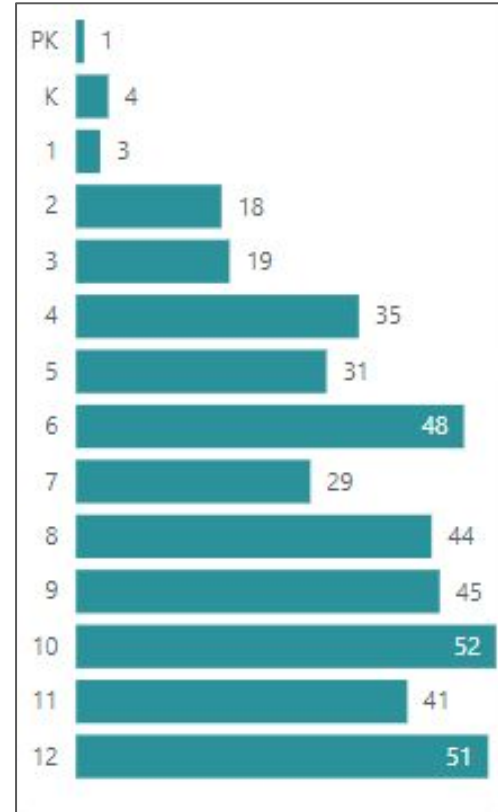
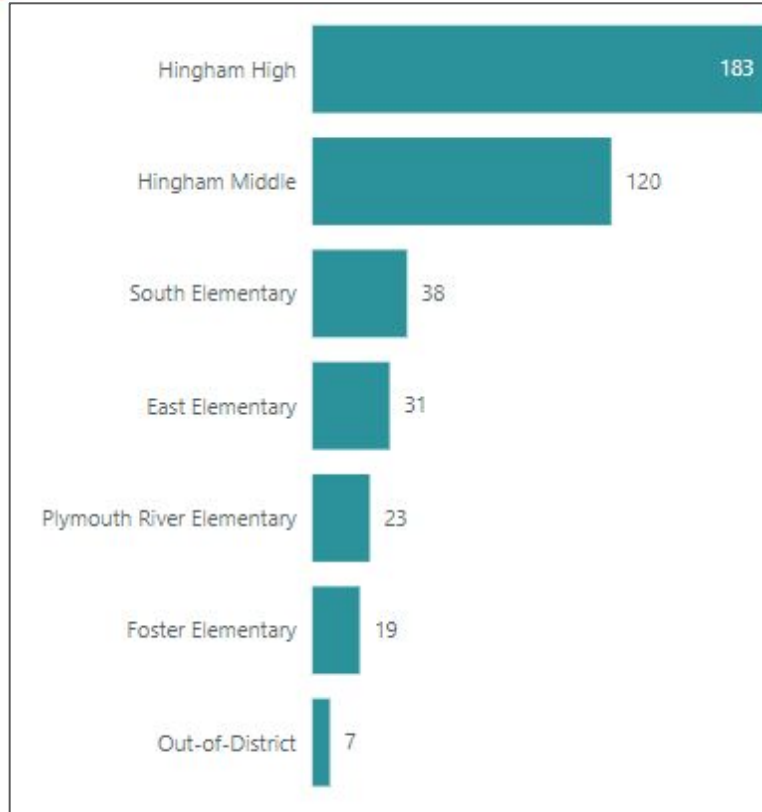
Special Education Enrollment Data



Updated: January 12, 2024



504s Enrollment Data



Updated: January 12, 2024

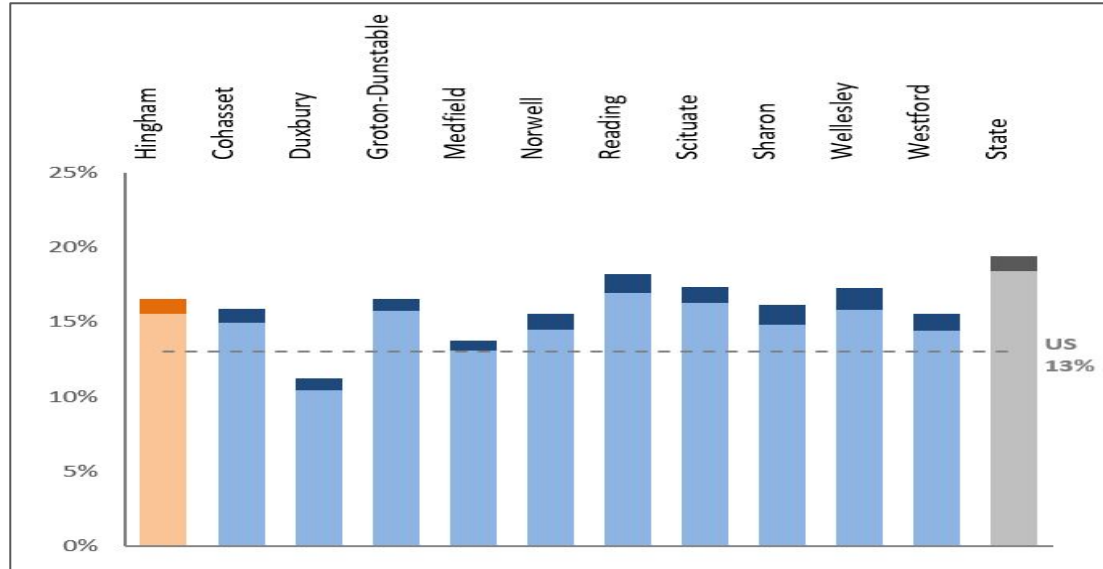


Special Education Enrollment Data

Years	Students with Disabilities	% of Total
2019	558	13.2%
2020	604	14.2%
2021	536	13.8%
2022	604	15.6%
2023	635	16.7%
2024	718	18.3%



2022-2023 Special Education Enrollment Data



	Hingham	Cohasset	Duxbury	Groton-Dunstable	Medfield	Norwell	Reading	Scituate	Sharon	Wellesley	Westford	State
Enrollment												
All students*	3,837	1,420	2,834	2,371	2,531	2,177	3,899	2,789	3,591	4,219	4,762	923,349
SWDs												
In-district	597	212	296	373	332	315	660	454	531	667	688	169,699
Out-of-district	38	14	22	20	17	24	50	30	48	61	52	9,396
SWDs as % of all students												
In-district	15.6%	14.9%	10.4%	15.7%	13.1%	14.5%	16.9%	16.3%	14.8%	15.8%	14.4%	18.4%
Out-of-district	1.0%	1.0%	0.8%	0.8%	0.7%	1.1%	1.3%	1.1%	1.3%	1.4%	1.1%	1.0%



Students with Disabilities (Comparable Districts)

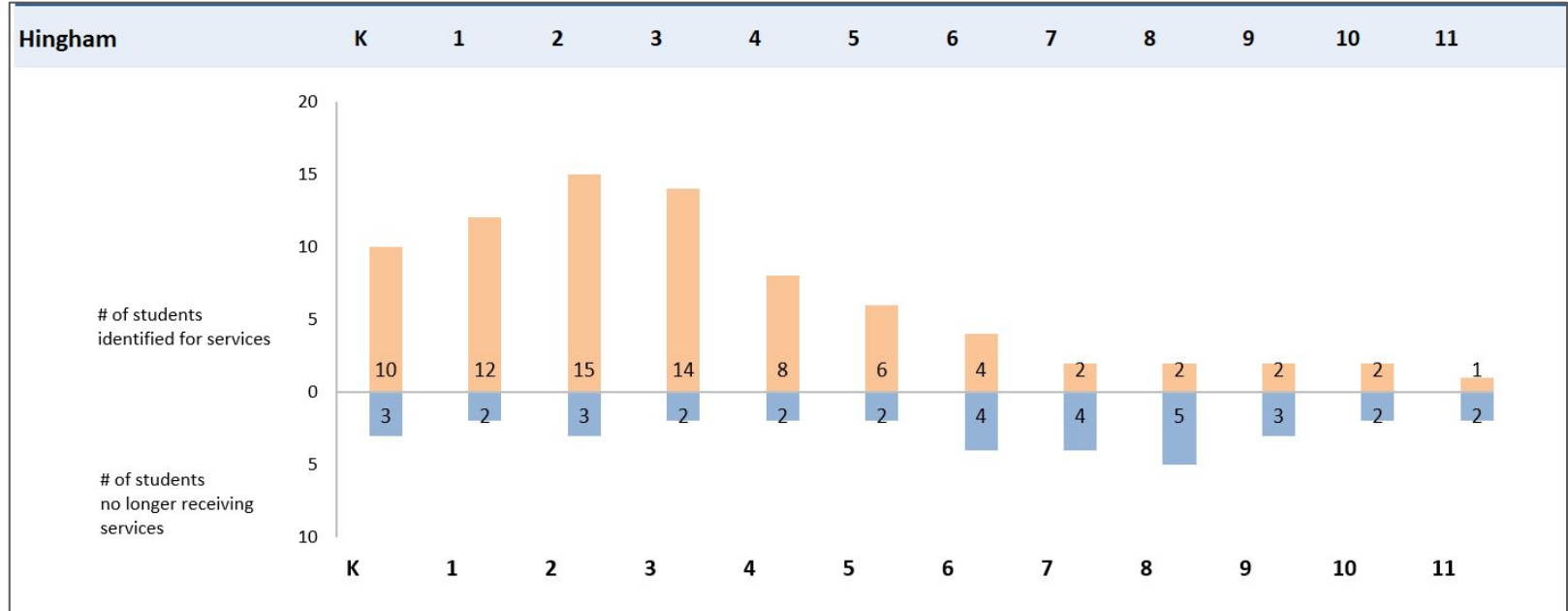
SELECT COMPARISON DISTRICTS																			
Select up to ten comparison districts in the blue cells (use drop-down or type district name) Delete and re-select comparison district names if you select a new target district above.		2022-2023 Students					2022-2023 Disabilities Summary							2022 NextGen MCAS - SWDs					
		<i>in/out-of-district*</i>					List of Disability Types							Grades 3-8				Gr 10	
														% Meeting or Exceeding Expectations		Average Student Growth Percentile (SGP)		% Meeting or Exceeding Expectations	
		Region	Enrolled	Low Income	EL	SWD	SWD	# of Disability Types	Most Common		Second Most Common		Third Most Common		ELA	Math	ELA	Math	ELA
	#	%	%	%	#														
Hingham	Southeast	3,797	7.2	0.6	16.5	635	11	26%	LD	22%	Comm	16%	Neur	30%	32%	48.9	51.1	38%	29%
Cohasset	Southeast	1,406	6.8	--	15.9	226	9	25%	LD	22%	Hlth	15%	Comm	27%	14%	50.0	56.0	37%	26%
Duxbury	Southeast	2,810	7.8	0.6	11.2	318	11	30%	LD	20%	Comm	16%	Hlth	24%	24%	47.5	43.5	31%	40%
Groton-Dunstable	Northeast	2,351	10.1	1.9	16.6	393	10	23%	LD	21%	Hlth	18%	Aut	25%	30%	46.0	42.5	30%	41%
Medfield	Gr Boston	2,513	8.0	1.2	13.8	349	10	29%	LD	18%	Hlth	12%	Aut	19%	23%	41.6	47.4	35%	45%
Norwell	Southeast	2,153	5.9	0.4	15.6	339	11	31%	LD	18%	Delay	16%	Hlth	19%	19%	41.7	48.9	42%	38%
Reading	Northeast	3,847	10.3	1.4	18.2	710	10	25%	LD	17%	Delay	15%	Hlth	23%	18%	52.9	53.1	42%	18%
Scituate	Southeast	2,759	12.1	0.5	17.4	484	10	29%	LD	17%	Delay	16%	Hlth	18%	21%	42.5	39.8	35%	26%
Sharon	Southeast	3,542	11.9	3.2	16.1	579	11	20%	Hlth	18%	LD	17%	Aut	21%	24%	38.0	43.7	27%	23%
Wellesley	Gr Boston	4,158	7.6	2.5	17.3	728	10	19%	Hlth	18%	LD	16%	Aut	30%	28%	45.8	47.2	58%	44%
Westford	Northeast	4,710	8.0	3.2	15.5	740	11	18%	Aut	16%	Hlth	16%	Neur	20%	28%	45.2	51.8	53%	38%
State		913,735	42.3	12.1	19.6	179,095	11	24%	LD	16%	Aut	15%	Hlth	11%	12%	41.8	43.3	20%	15%

* In RADAR Special Education, "All students" refers to the students enrolled in-district *plus* out-of-district SWDs. "Enrolled" or "in-district" does not include out-of-district SWDs. The Department generally reports enrollment as students enrolled in the district only, but for SWDs it includes SWDs out-of-district when it reports district SWD enrollment and performance.

Source: [DESE Radar](#)



SWDs Identified/No Longer Receiving Services (2019-2022 Average)



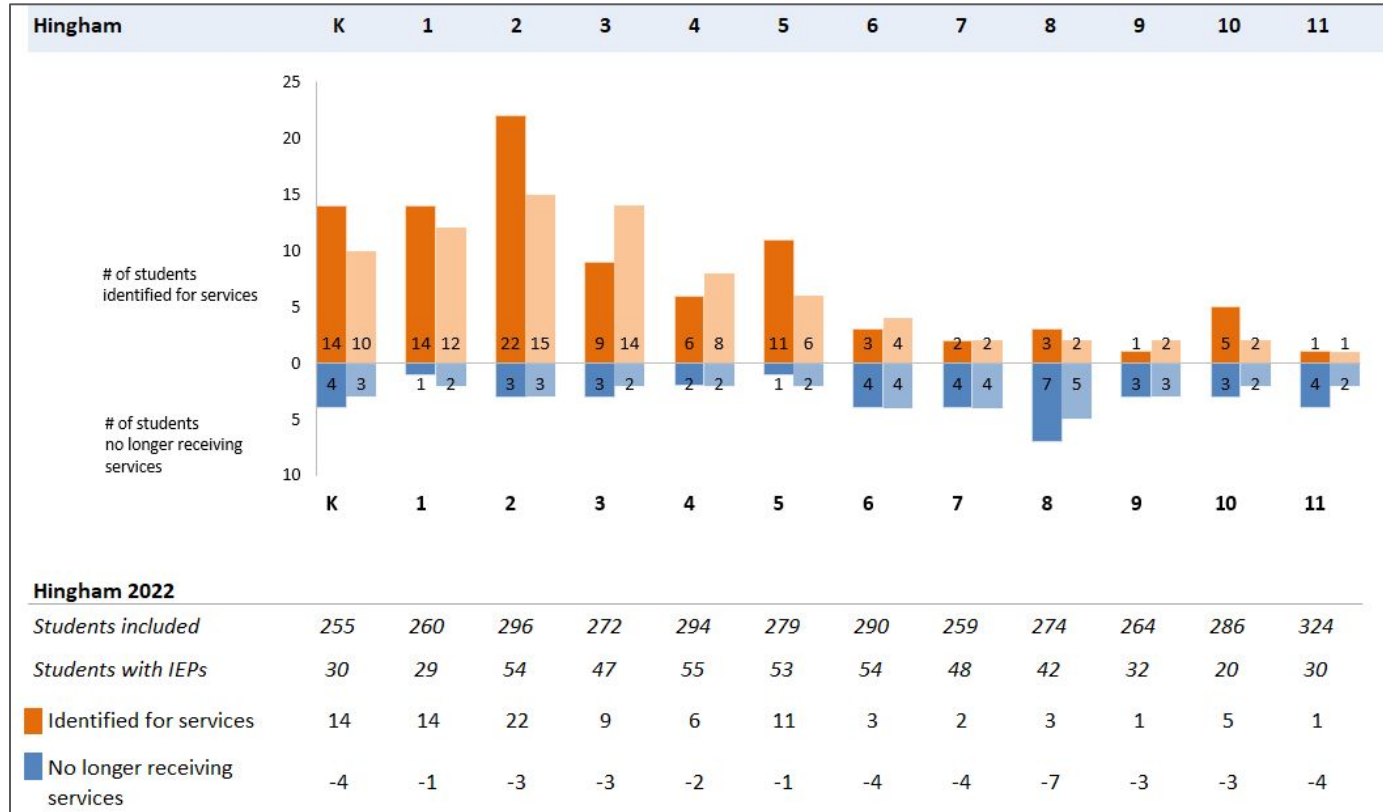
Hingham 4 Year Average

Identified for services	10	12	15	14	8	6	4	2	2	2	2	1
No longer receiving services	-3	-2	-3	-2	-2	-2	-4	-4	-5	-3	-2	-2

Source: [DESE Radar](#)



SWDs Identified/No Longer Receiving Services (2022 Compared to 2019-2022 Average)

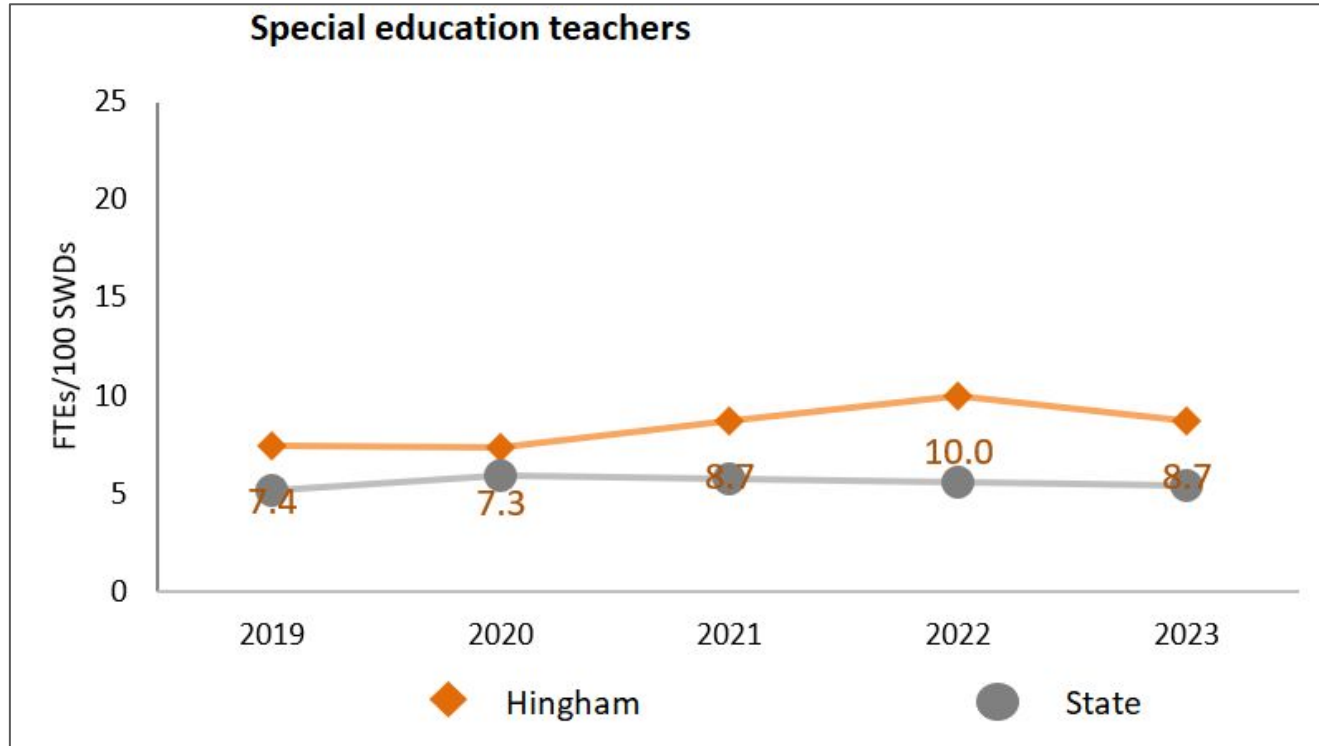


Source: [DESE Radar](#)



Special Education Staffing

2019-2023 Trends in Special Education Staffing per 100 SWDs

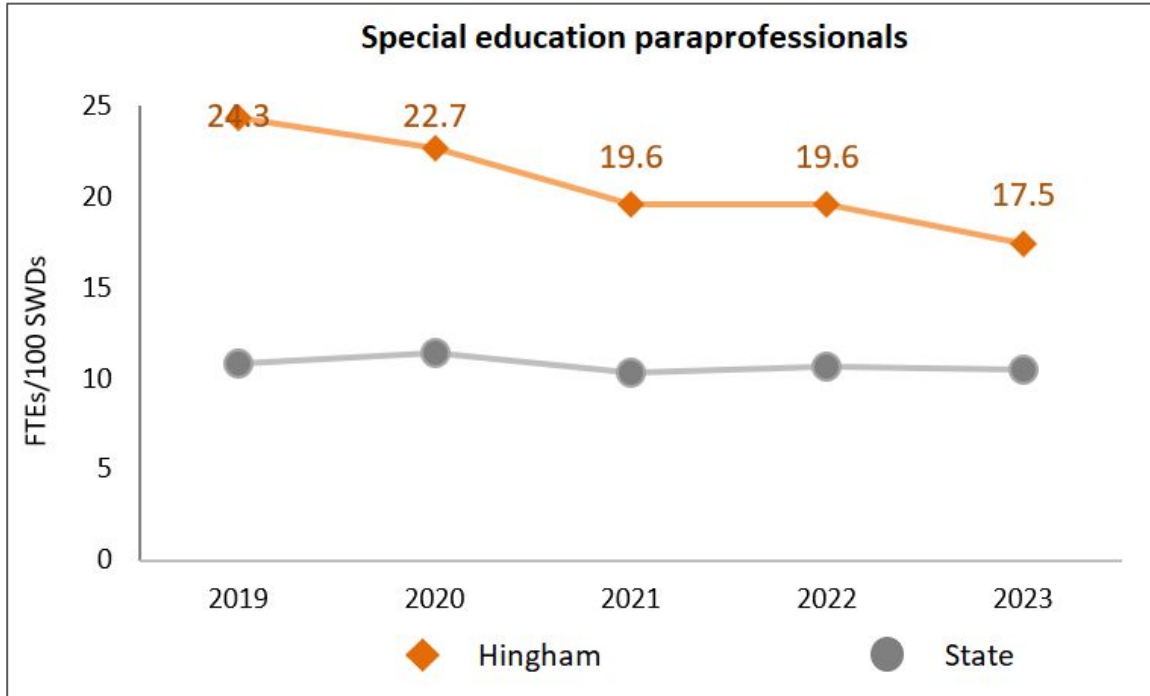


Source: [DESE Radar](#)



Special Education Staffing

2019-2023 Trends in Special Education Staffing per 100 SWDs

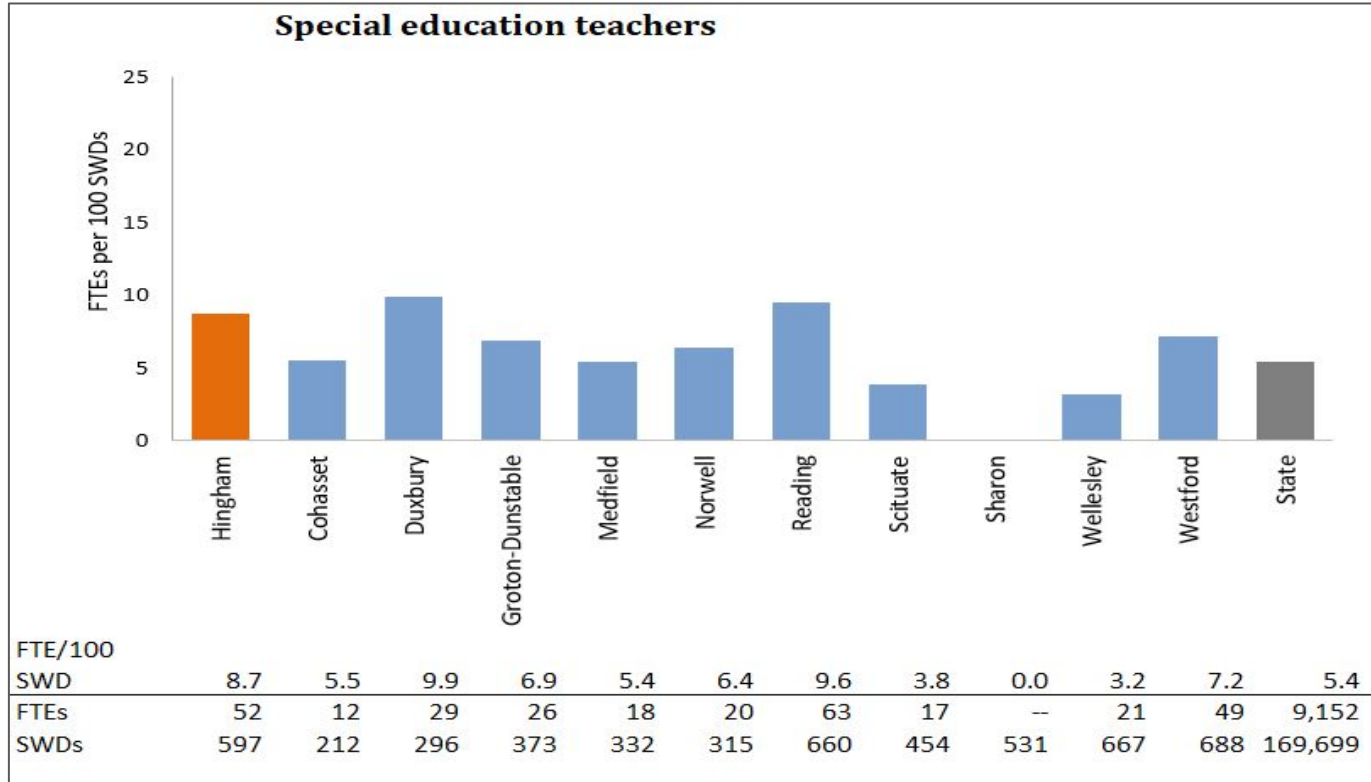


Source: [DESE Radar](#)



Special Education Staffing

2020-2023 District Staffing Comparison by District per 100 SWDs

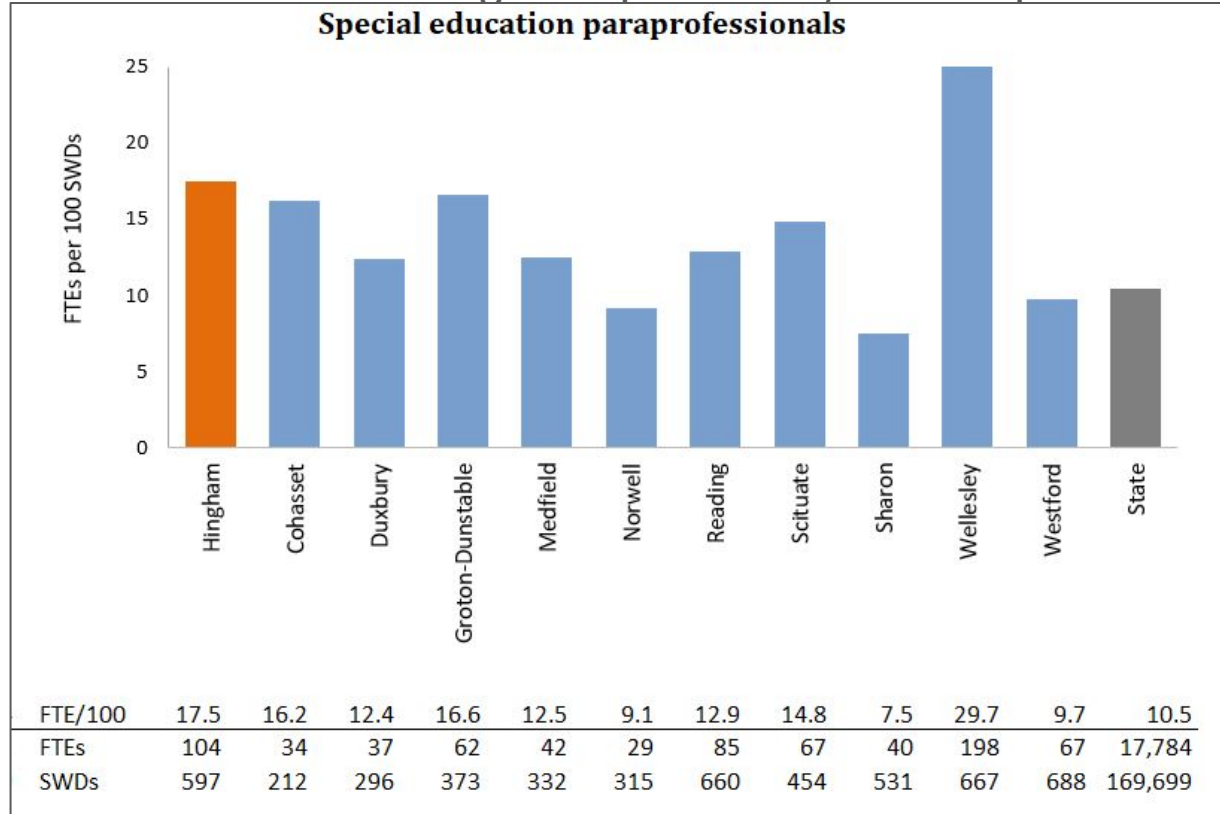


Source: [DESE Radar](#)



Special Education Staffing

2020-2023 District Staffing Comparison by District per 100 SWDs



Source: [DESE Radar](#)



Out of District Tuition Costs

Years	Out of District Tuition Costs	Number of Students
2019	\$4,044,235	47
2020	\$2,615,821	45
2021	\$3,758,007	46
2022	\$4,292,080	51
2023	\$4,480,706	51
2024	\$4,600,727	45



Increase in Students Needs

- The district needs to build and strengthen our special education programming.
- We are collaborating with Landmark and NESCA to strengthen our language-based and RISE programs.
- Increase in need of social emotional and behavioral health programming to meet students needs. The district has a need to build in-house programs to address behavioral health.
- Program evaluation will help develop short and long term needs for the program.
- Continue to build capacity around inclusive classrooms.



Student Services Considerations

- Increase in the number of students in out of district placements. Many of the students have increased social emotional and behavioral learning needs through grades K-12.
- Increase in the tuition for out of district placements.
- Increase need for related service providers for speech and language services.
- Increase number of special education testing evaluations.
- Increase need of students with social emotional learning and behavioral health.
- Increased need for therapeutic behavioral programming.
- Additional professional development in literacy is needed.
- Implementation of recommendations from the program evaluation.



FY 25 Budget Overview

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
S2100	Sped Supervision	999,886	1,020,122	677,981
S2300	Sped Instruction	13,221,027	11,335,131	9,035,452
S2350	Sped Prof. Development	30,336	11,582	18,898
S2400	Sped Textbooks	4,000	5,000	3,750
S2700	Sped Counseling	1,079,664	1,266,099	1,061,177
S2800	Sped Psychological Services	988,689	1,106,275	1,127,325
S3300	Sped Transportation	1,216,443	1,072,747	1,112,025
S9100	Sped Programs w/ other Districts	79,426	99,815	114,596
S9300	Tuitions to Non-Public Schools	4,620,310	709,325	681,492
S9400	Tuitions to Collaboratives	1,319,083	964,080	1,135,353
Grand Total		23,558,865	17,590,176	14,968,049
Grants, Revolving, Town MOU		(5,071,221)		
Net Special Education Expenditure		18,487,644		



Student Services Areas Impacted by the MOU

Summary

FY 2025 - Summary of Costs to Apply to the Town Based on the MOU

Special Education Tuitions	6,018,819	
Specialized Services	1,287,601	
Transportation	395,891	
Total Cost		<u>\$7,702,311</u>
Application of grants to Tuition	(3,005,360)	
24 Budgeted Cost per MOU	(3,194,702)	
2% Rate threshold for the Increase of the Budget	(63,894)	
		<u>(6,263,956)</u>
Net amount applied to the Town		<u><u>\$1,438,355</u></u>



Student Services Areas Impacted by the MOU

Tuitions

ORG	OBJ	ACCOUNT DESCRIPTION	FY 25 Budgeted ODD Tuition	FY 2024 Budgeted ODD Tuition	Actual 22-23
S91006	5651	TUITIONS MASS PUBLIC SCHOOLS	73,760	95,615	91,752
S91006	565149	SUMMER TUITIONS MA PUBLIC SCH	5,666	4,200	22,844
S93006	5296	TUITIONS NON-PUBLIC SCHOOLS	4,547,033	3,452,507	3,142,495
S93006	565149	SUMMER TUITIONS PRIVATE SCHOOL	73,278	84,325	88,067
S94006	5651	TUITIONS MASS PUBLIC SCHOOLS	1,204,083	850,000	1,113,805
S94006	565149	SUMMER TUITIONS COLLABORATIVES	115,000	114,080	21,548
Total Tuitions			6,018,819	4,600,727	4,480,706
IDEA grant			(815,962)	(744,126)	(668,134)
Circuit Breaker			(2,189,398)	(2,083,381)	(1,881,131)
24 Budget per MOU/ Paid from Operating Budget			(2,171,267)	1,773,220	1,931,441
2% Rate of increase per MOU			(35,464)		
Town's Share of Tuitions per MOU			806,728		



Student Services Areas Impacted by the MOU

Specialized Services

ORG	OBJ	ACCOUNT DESCRIPTION	FY 25 Budgeted ODD Tuition	FY 2024 Budgeted ODD Tuition	Actual 22-23
Specialized Services					
S23004	5290	SPECIALIZED SERVICES	675,000	275,362	412,145
S23004	5291	PHYSICAL THERAPY SERVICES	150,000	80,000	145,821
S23004	5292	LANGUAGE SERVICES	60,000	20,000	54,879
S23004	5293	SPECIALIZED EQUIP CONTRACTS	5,000	500	2,173
S23004	5298	HOME & HOSPITAL TUTORS	100,000	145,000	26,803
S23004	5299	ABA SPECIALISTS	297,601	186,020	117,701
Total			1,287,601		
24 Budget			(694,015)		
2% Rate of increase for Special ED			(13,880)		
Town's Share of Tuition			579,706		



Student Services Areas Impacted by the MOU

Transportation

ORG	OBJ	ACCOUNT DESCRIPTION	FY 25 Budgeted ODD Tuition	FY 2024 Budgeted ODD Tuition	Actual 22-23
Transportation					
S33004	5279	TRANSPORTATION	395,891	329,420	334,269
24 Budget per MOU			(329,420)		
2% Rate of increase per MOU			(6,588)		
Town's Share of Transportation			59,883		

Hingham Public Schools

FY 25 Budget Presentation



Technology



FY 2025 Budget Summary - Technology

Highlights from the Technology Department

- Installed new interactive panels (Viewsonic Viewboards) at the High School and ensured teachers got trained on how to use them.
- Completed the technology committee review and now working on implementing suggestions.
- Audit of technology applications to determine usage and cost efficiencies.



FY 2025 Budget Summary - Technology

Technology Budget - Operating

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R24501	Administrator	160,290	154,057	149,584
R24503	Support Staff	165,690	163,249	162,116
R24504	Computer Agreements	85,000	152,396	369,104
R24505	Supplies and materials	38,500	66,030	73,450
R42305	Computer Repairs	10,000	17,001	6,835
Grand Total		459,480	552,733	761,089



FY 2025 Budget Summary - Technology

Technology Capital Requests

Account Description	FY 2025 Budget
Viewsonic Viewboards, PRS and South	\$125,000
Dell U2723QU Hub monitors	60,000
vxRail Hyperconverged server and storage arrays	125,000
Total	\$310,000

Hingham Public Schools

FY 25 Budget Presentation



Facilities



FY 2025 Budget Summary - Facilities

Highlights from the Facilities Department

- Preventative Maintenance periodically completed at all buildings.
- Capital projects completed by supervising contractors and performing some of the work internally.
- Implementation of new maintenance projects tracking software this year - Operations Hero.
- Repairs and maintenance on many ongoing and new projects including the PRS roof repair, flood at the high school, supporting the Foster building project and the PRS window project.
- Organization of the Rental of Facilities for many community organizations.
- And many more one-off repairs, moving material, supplies, furniture across the district as requested.



FY 2025 Budget Summary - Facilities

Fees

- When comparing the 2025 salary rates for custodians to the current rental rates there are certain rates which do not cover costs for that period. An analysis of these rates shows that a 5% increase in the current rates will allow us to cover costs.



FY 2025 Budget Summary - Facilities

Operating Budget

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R4110	Custodial	2,085,882	1,722,924	1,895,727
R4120	Heating of Buildings	852,273	636,804	415,933
R4130	Utilities	992,867	972,137	942,615
R4210	Maintenance of Grounds	183,569	183,569	47,206
R4220	Plant Maintenance	1,759,002	1,703,405	1,469,896
R4230	Repairs of Equipment	143,960	156,409	124,689
Grand Total		6,017,553	5,375,248	4,896,066
Revolving Funds		(284,000)		
Net Facilities		5,733,553		



FY 2024 Capital Update

Description	Status
East	
Playground: ADA compliant surface	Completed
HHS	
BACnet IP BMS Communication System Parts (98 total) (replacements)	Completed
Energy Management System - Upgrade parts to ONA	Completed for FY 24
Generator Tie-in for IT Rooms (new)	In Process
Plymouth River	
Walls: Replace Accordion Walls with Permanent Structures (2, 2, 2) (replacement)	In Process (2 to be completed)
Sound System (replacement)	Completed



FY 2024 Capital Update

Description	Status
South	
BACnet IP BMS Communication System Parts (98 total) (replacement)	In Process
Add loads to existing generator	Open to be completed
HVAC: Rooftop Air Handler (replacement)	In Process
District	
Security install at the HS, Fobs, radios, cameras and other security measures	Completed
Instructional Equipment	Completed



FY 2025 Capital Requests & New Items

Description	Amount
HHS	
Removal of Trees (N)	\$30,000
Auditorium Lighting (N)	\$130,548
Building Repairs and Improvements	\$75,000
Energy Management System - Upgrade parts to ONA	\$20,000
Replace BACnet IP Based communication system devices and components that control ventilation	\$50,000
Sound Proof Drama Room	\$35,810
Replace rooftop with heat pump rooftop unit. (N costing for a heat pump). -	\$389,900
Replace Admin Rooftop with Heat pump rooftop (N costing for a heat pump).	\$1,305,000
Total	\$2,036,258



FY 2025 Capital Requests & New Items

Description	Amount
HHS Continued	
Boiler Feasibility Study	\$8,000
Windows/Doors Replacement - 1 of 4 years	\$40,000
Total HHS Capital	\$2,084,258
HHS Equipment	
Riding Lawn Mower	\$8,000
Paint Machine - For fields & parking lots	\$13,000
Floor Machine	\$10,229
Total	\$31,229



FY 2025 Capital Requests & New Items

Description	Amount
HHS Equipment Continued	
Cameras	\$6,902
Total HHS Equipment	\$38,131
South Capital	
Painting of floors, hallways & gym.	\$43,000
Replace window sealant and backer rod.	\$126,750
Repointing Masonry	\$134,550
Tree Removal	\$20,000
BACnet IP BMS Communication System Upgrades (2 of 3) (replacement)	\$40,000
Total	\$364,300



FY 2025 Capital Requests & New Items

Description	Amount
South Continued	
Building Repairs & Improvements - Includes exterior door hardware and other major improvements	\$75,000
Total South Capital	\$439,300
Plymouth River Capital	
Garden Pathways to make ADA accessible	\$15,500
Remove lockers from Foster and Install, paint and refurbish for use at PRS	\$50,000
Removal of dead trees in close proximity to the School	\$40,000
Walls: Replace Accordion Walls w Permanent Structures (2, 2, 2) (replacement)	\$50,000
Abate Vice Principal, Principal and Conference Room ceiling	\$24,800
Total	\$180,300



FY 2025 Capital Requests & New Items

Description	Amount
District	
Area Carpet/Flooring (replacement plan)	\$16,000
Copiers (2/year; 32 total units) (replacement)	\$25,000
Instructional Equipment	\$20,000
FOB Lockdown Alert District Wide	\$19,103
Replacement of 2 Garage Doors at Bus Garage	\$15,000
Energy Efficiency - Including LED Lighting	\$30,000
Unanticipated Repairs & Improvements	\$50,000
Security - District redraw of building maps to scale to be used by first responders in case of an emergency.	\$15,000
Total District	\$190,103



FY 2025 Capital Requests & New Items

Description	Amount
HHS	\$2,122,389
South	\$439,300
PRS	\$180,300
District	\$190,103
Total District	\$3,122,195



Vehicle Inventory - Facilities

Vech #	Year	Description	Plate #	Driver	Mileage	Comments
98	2015	GMC Silverado - Silver	M91896	Building Services Engineer	35,330	
101	2012	Chevy Silverado - White/Black	M49382	Maintenance	70,196	
97	2016	Chevy Silverado - Blue	M96488	Cust and Maint Manager	51,215	
103	2018	Chevy Silverado - White	M1693A	Maintenance	44,336	
104	2019	Chevy Full Size K2500 - White	M4389A	Maintenance	26,590	
111	2020	Chevy Silverado - White	M7012A	Maintenance	26,634	
105	2023	GMC Silverado Dump Truck	M3075B	ALL	302	
102	2024	GMC Silverado Pickup-White	M3837B	Maintenance	2,850	

Hingham Public Schools

FY 25 Budget Presentation



Transportation



FY 2025 Budget Summary - Transportation

Highlights from the Transportation Department

- Safely transported Hingham's kids to and from school
- Transported more than 70% of Special Education Kids to Out of District Schools
- Works with PTOs, Recreation department and other community partners on field trips and other educational and social activities.



FY 2025 Budget Summary - Transportation

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R33001	Transportation Administrator	\$106,645.00	\$103,753.00	\$99,824.00
R33002	Transportation Support Staff	\$68,101	\$66,052	\$65,043
R33003	Bus Drivers	1,109,645	979,377	803,849
R33004	Repairs & Maintenance	159,585	179,585	150,135
R33005	Vehicle Fuel & Other Supplies	231,500	193,303	226,357
R33006	Drug, Alchol and Other tests	32,800	31,600	23,499
R33008	Bus Lease	324,147	324,147	324,148
S33003	Van Drivers	688,084	598,084	710,113
S33004	Van Repairs & Maintenace	419,516	353,045	369,350
S33005	Vehicle Fuel & Other Supplies	50,000	62,775	0
S33008	Van Equipment Lease	58,843	58,843	32,562
Grand Total		\$3,142,221	\$2,846,811	\$2,705,056



Van Inventory - Transportation

Vech #	Year	Make	Model	Plate #	Mileage	Comments
Van 116	2015	Ford	Transit	103907	124,475	
Van 117	2015	Ford	Transit	103906	142,741	To retire or use as spare
Van 118	2016	Ford	Transit	106051	147,114	
Van 119	2017	Ford	Transit	104931	93,523	
Van 120	2018	Ford	Transit	108067	92,781	
Van 121	2018	Ford	Transit	108589	94,287	
Van 124	2014	Ford	Van	102547	156,932	To retire or use as spare
Van 131	2019	Ford	Escape	109096	109,914	
Van 132	2019	Ford	Escape	109098	104,295	



Van Inventory - Transportation

Vech #	Year	Make	Model	Plate #	Mileage	Comments
Van 133	2019	Ford	Escape	108262	79,093	
Van134	2020	Ford	Transit	109101	56,871	
Van 135	2020	Ford	Escape	109746	108,198	
Van 136	2020	Ford	Escape	109747	120,645	
Van 137	2022	Ford	Escape	112025	38,789	
Van 138	2022	Ford	Trans Conn	110530	39,600	
Van 139	2013	Ford	E250	113095	202,349	To Become Surplus
Van 140	2022	Ford	Explorer	113449	27,746	
Van 141	2022	Ford	Explorer	112935	23,244	
Van 143	2018	Ford	Transit	44429	79,471	



FY 2025 Capital

Description	Amount
School Van	\$115,000
2. Small SUVs - for 2 student trips. This will allow us to retire two older vehicles	\$60,000
Total District	\$175,103

Hingham Public Schools

FY 25 Budget Presentation



Important Dates



Important Dates

Important Dates	Meeting Details
Monday January 22nd 6:30 PM	Budget Meeting - Principals & Athletics
Monday January 29th 7:00 PM	Capital Outlay
Monday February 5th 6:30 PM	Public Hearing on the Budget
Wednesday February 7 PM	Meeting with Select Board & Advisory
Tuesday February 13 th 7PM	Advisory Meeting – Possible Advisory Vote on Budget
Thursday February 29th 7PM	Joint Session - All boards
April 24th	Town Meeting
April 27th	Ballot Vote