

Hingham Public Schools

# FY 25 Budget Presentation



Hingham Public Schools

# Budget Process



**Presented by: Dr. Margaret Adams, Superintendent of Schools**

**Aisha Oppong, Director of Finance and Operations**

**Katie Roberts - Asst Superintendent of School**

**Dr. Barbara Cataldo - Interim Executive Director of Student Services**



# Agenda

- Introduction Budget Process
  - Budget Priorities
  - Current Budget Drivers
- Financial and Enrollment Data
- Budget Considerations
- Overall FY25 Budget



# Budget Process

- Meetings were held with department heads from September through November to evaluate the prior year's budget, evaluate staffing and communicate expectations for the year ahead.
- Department leaders and principals then met to determine the budget vision based on the strategic plan.
- Department leaders evaluated their needs given level services and areas that could be cut and or reallocated. This information was then communicated to the leadership team.

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**





# 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.



# Increase in Student Needs

- **Research from speech and language pathologists indicate increased needs nationwide in needs of students.**
  - In a April 2023 poll of more than 1000 ASHA member showed that nearly 80% of speech-language pathologists were seeing more children with delayed language or diagnosed language disorders than before the pandemic. Nearly 4 out of 5 SLPs reported treating more children with social-communication difficulties than before the pandemic.
  - Researchers at health-analytics company Truveta considered 2.5 million children under 5, and found that for each year of age, first time speech delay diagnosis increased by an average of 1.6 times between 2018-2019 and 201-2022. The highest increase was among 1-year-olds.



# Increase in Student Needs

- **Research nationwide also indicate increased needs for social emotional learning and behavioral health needs of students.**
  - The findings, part of the MYRIAD (My Resilience in Adolescence) study and published in the journal JAMA Network Open, show: Young people who went through the pandemic were more likely to experience increased depression, social, emotional and behavioral difficulties and worsening general mental well-being. Oct 4, 2023
  - It was determined that the disabled child lost the skills he/she/they learned during the COVID-19 process; his/her/their health was adversely affected; there were disruptions in the education process; behavioral problems began; and he/she/they experienced social isolation. Apr 10, 2023
  - There has been an increase in children with developmental delays, learning disabilities, and behavioral disorders that may be a sequela of multiple changed experiences during the early years of the COVID-19 pandemic for a child who may have already had some underlying risk. Jun 6, 2023



# Preliminary Town Forecast

## FIVE-YEAR PRELIMINARY FORECAST

	ACTUALS FY2023	ESTIMATE FY2024	FORECAST FY2025	FORECAST FY2026	FORECAST FY2027	FORECAST FY2028	FORECAST FY2029
<b>SOURCES</b>							
Tax Levy							
Prior Year Levy (before excluded debt)	89,363,478	92,360,198	103,368,500	106,692,712	110,140,030	113,543,531	117,032,119
2.5% increase	2,234,087	2,309,005	2,584,212	2,667,318	2,753,501	2,838,588	2,925,803
New growth	762,633	808,830	740,000	780,000	650,000	650,000	650,000
Override	0	7,890,467	0	0	0	0	0
Debt exclusions (net of Stab + CPCDS)	3,506,882	5,910,437	7,879,316	9,931,609	10,653,831	11,306,533	11,156,606
Total Tax Levy	95,867,080	109,278,937	114,572,028	120,071,639	124,197,362	128,338,652	131,764,528
<b>Other Revenue</b>							
State Aid (1.5% FY25-29)	10,475,993	10,699,148	10,859,635	11,022,530	11,187,868	11,355,686	11,526,021
Local Receipts (2.5% FY25-29)	13,643,507	11,963,849	12,367,480	12,676,668	12,993,584	13,318,424	13,651,384
Fund Balance/Federal Funds	3,785,882	404,000	0	0	0	0	0
SSCC	2,011,444	2,754,998	2,629,188	2,629,188	2,629,188	2,629,188	2,629,188
Weir River Water System	12,886,913	14,154,255	14,185,293	14,185,293	14,185,293	14,185,293	14,185,293
Sewer	4,199,982	4,084,483	3,728,694	3,915,129	4,110,885	4,316,429	4,532,251
Light Plant (\$450K Min.)	476,957	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
CPCDS Stabilization Fund (for Foster/PSF)	0	0	1,000,000	3,000,000	2,000,000	1,000,000	0
Capital Stabilization Fund	0	0	0	0	0	0	0
Tax Mitigation Stabilization Fund	0	0	0	0	0	0	0
Opioid Settlement Funds	0	250,577	192,401	0	0	0	0
Excess Overlay	620,000	150,000	0	0	0	0	0
Municipal Waterways Fund	125,000	144,000	0	0	0	0	0
Total Other Revenue	48,404,514	45,284,146	45,641,528	48,107,643	47,785,654	47,483,856	47,202,973
<b>Total Sources</b>	<b>144,271,594</b>	<b>154,563,083</b>	<b>160,213,556</b>	<b>168,179,282</b>	<b>171,983,016</b>	<b>175,822,508</b>	<b>178,967,501</b>
<b>USES</b>							
State Assessments (5% FY25-29)	1,209,365	1,170,095	1,228,600	1,290,030	1,354,531	1,422,258	1,493,371
Overlay	850,000	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	2,059,365	2,120,095	2,178,600	2,240,030	2,304,531	2,372,258	2,443,371
<b>Appropriations</b>							
Capital Outlay (+\$100k FY25-29)	117,015,706	3,308,498	4,282,477	3,400,000	3,500,000	3,600,000	3,700,000
Article 6	131,539,189	147,534,365	155,373,963	164,971,473	170,137,297	175,443,902	179,870,586
Article 4 (3.5% FY25-29)	0	302,497	313,084	324,042	335,384	347,122	359,272
Total appropriation	134,847,687	152,119,339	159,087,047	168,795,516	174,072,681	179,491,024	184,029,857
<b>Total Uses</b>	<b>136,907,052</b>	<b>154,239,434</b>	<b>161,265,647</b>	<b>171,035,545</b>	<b>176,377,212</b>	<b>181,863,282</b>	<b>186,473,228</b>
<b>EXCESS (Shortfall)</b>	<b>7,364,542</b>	<b>323,650</b>	<b>(1,052,091)</b>	<b>(2,856,263)</b>	<b>(4,394,196)</b>	<b>(6,040,774)</b>	<b>(7,505,726)</b>



# 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.



# Impact of MOU on School Budget

- 3.5% cap on the school and town budget was determined by the Budget Sustainability Task Force.
- The School Committee, Select Board, Advisory, and Town Meeting agreed to the cap for future spending.
- It was understood that financial challenges of increased costs including personnel, special education, and energy costs would result in a deficit in the FY25-28.





# Impact of MOU on School Budget

“Financial limitations in FY25-28 may require the Town to prioritize the utilization of available resources, which may leave certain programs and activities funded at lower levels than desired or not funded at all. The Town Administrator and School Superintendent will be responsible for those prioritizations/cuts for the municipal and school departments, respectively, if needed.”

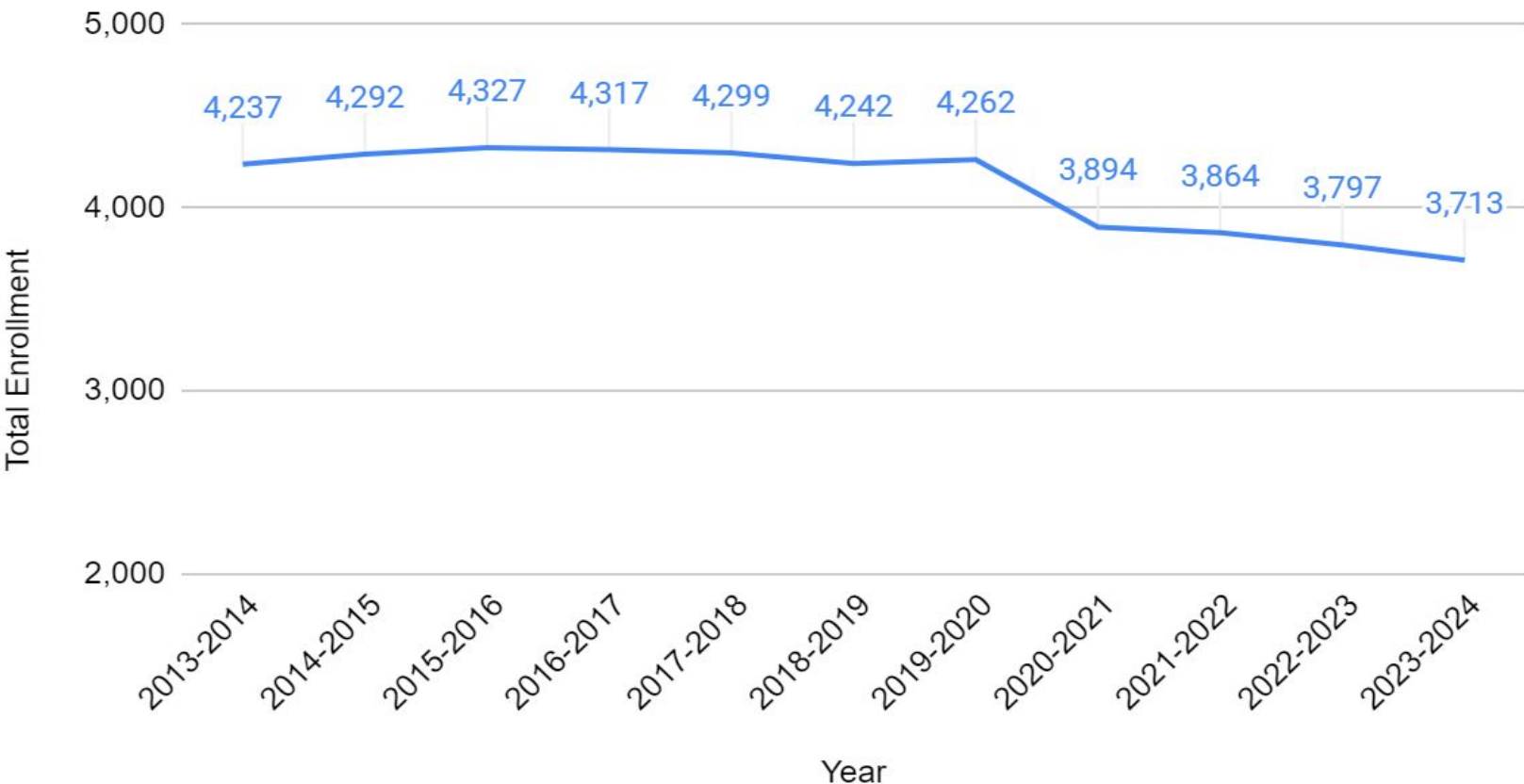
Hingham Public Schools

# FY 25 Budget Presentation



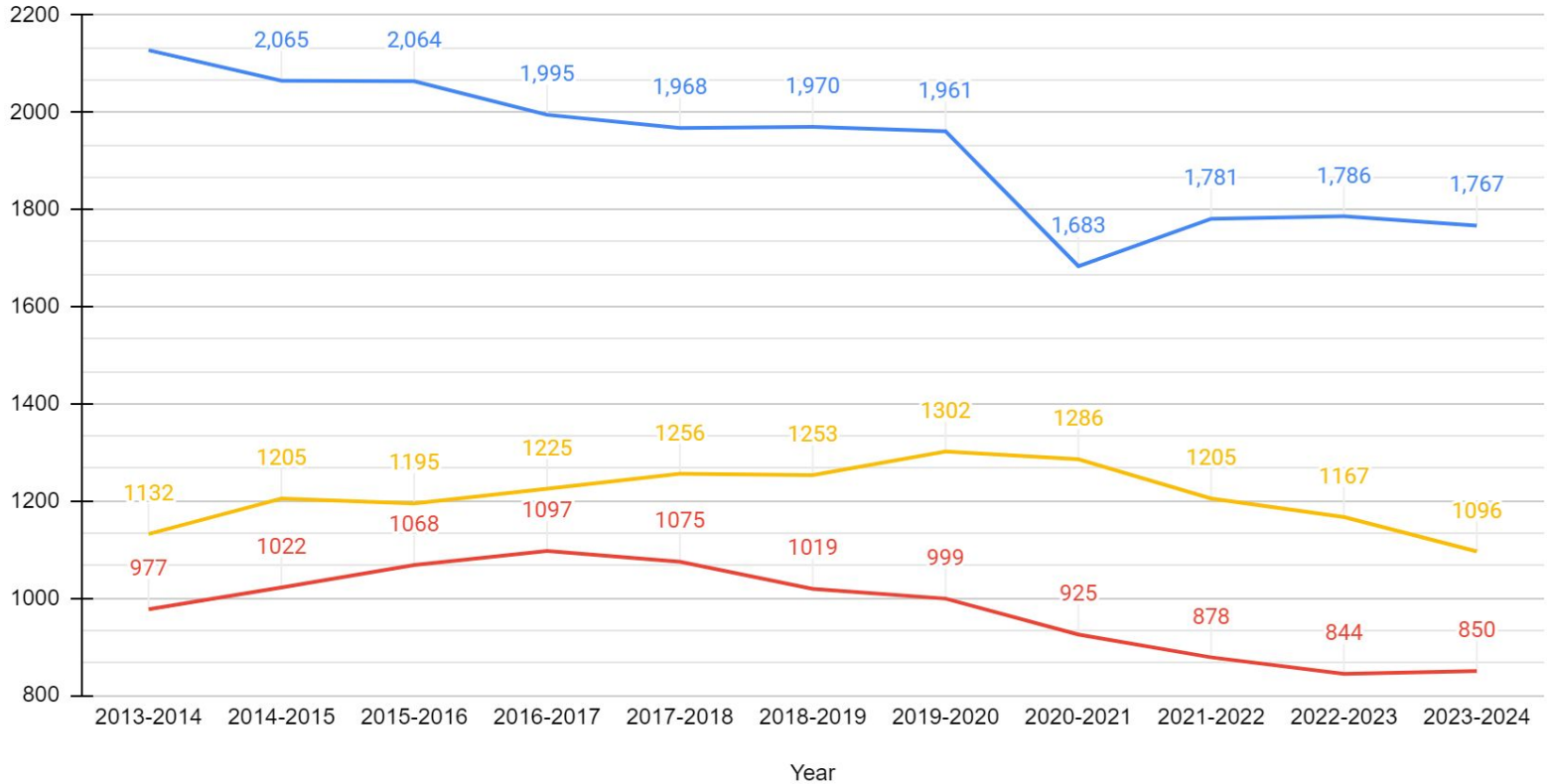
**Financial and Enrollment Data**

# Total Student Enrollment by School Year



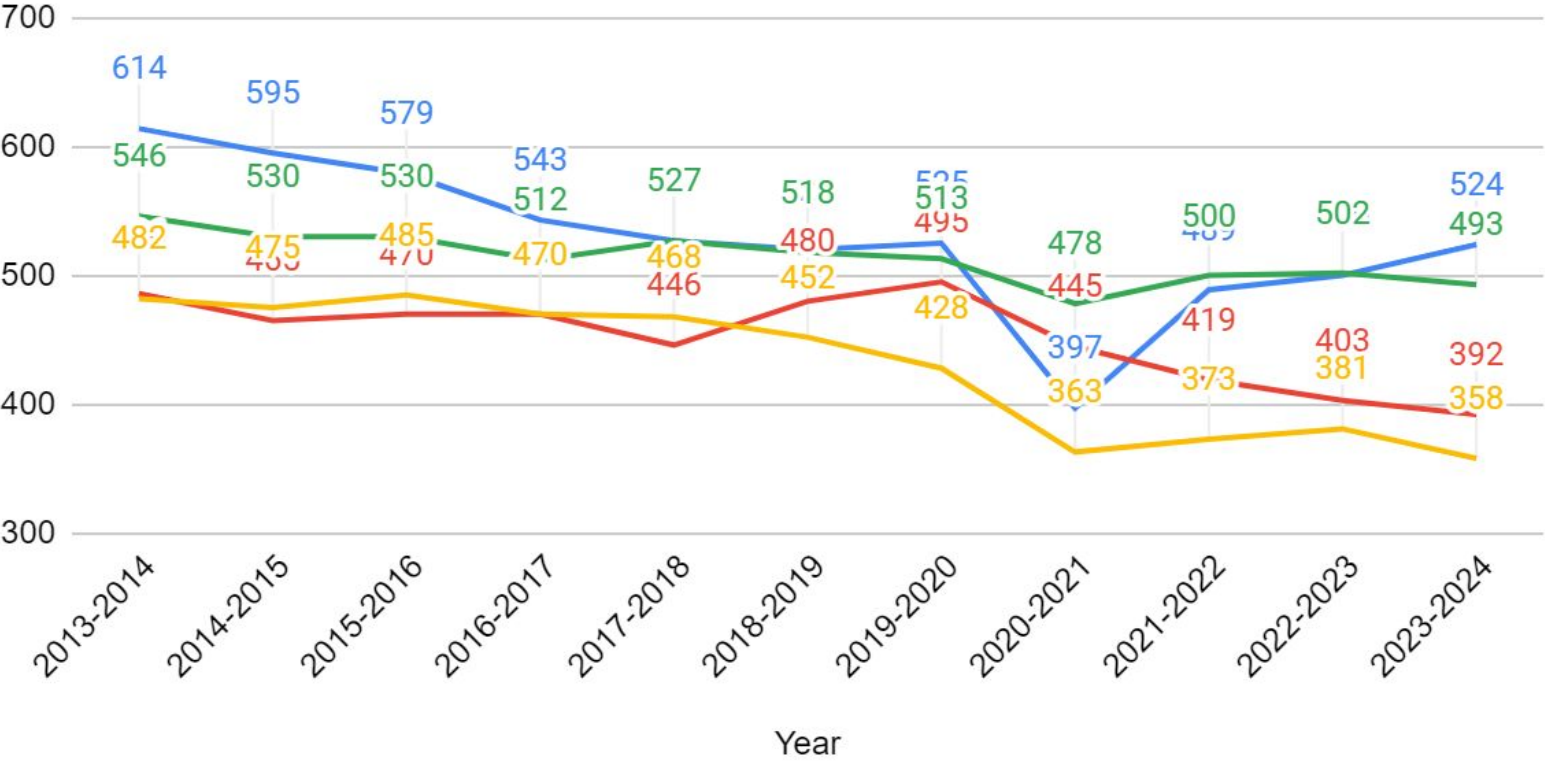
# Enrollment by Grade Span

PreK-5 Middle School High School



# East, Foster, PRS and South

East Foster PRS South





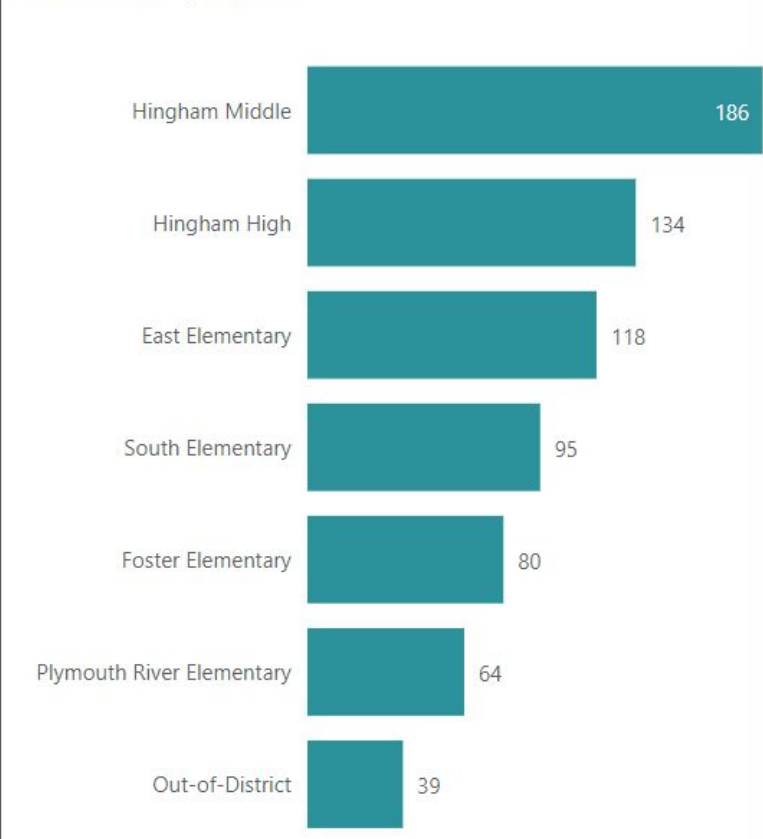
# Special Education Enrollment Data

School	IEPs	% of Total	# of 504s
East	117	12.8%	31
Foster	79	18.8%	19
PRS	64	16.4%	23
South	95	17.6%	38
HMS	186	20.4%	121
HHS	134	12%	184
Total	714	16.8%	416

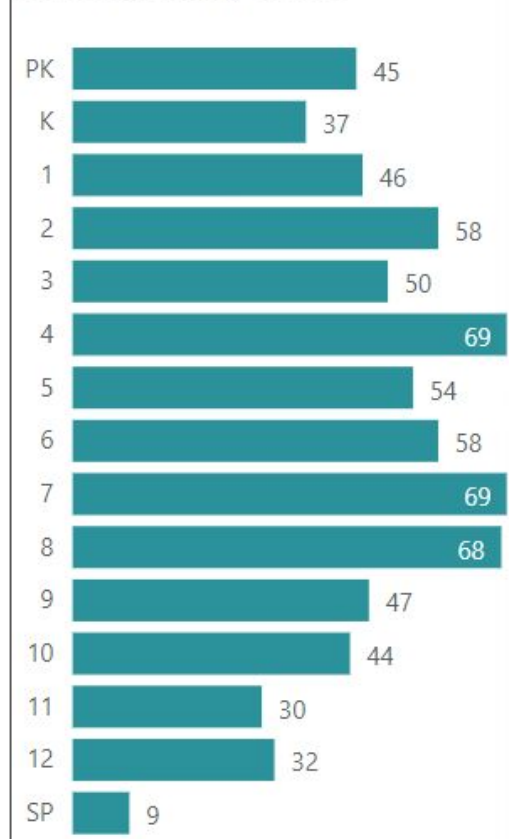


# Special Education Enrollment Data

## Enrollment by School



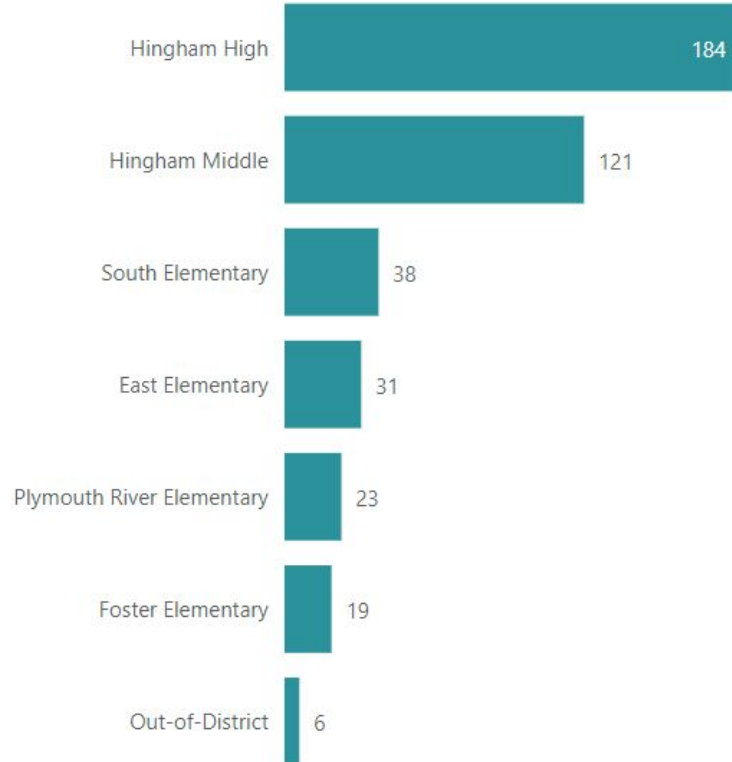
## Enrollment by Grade



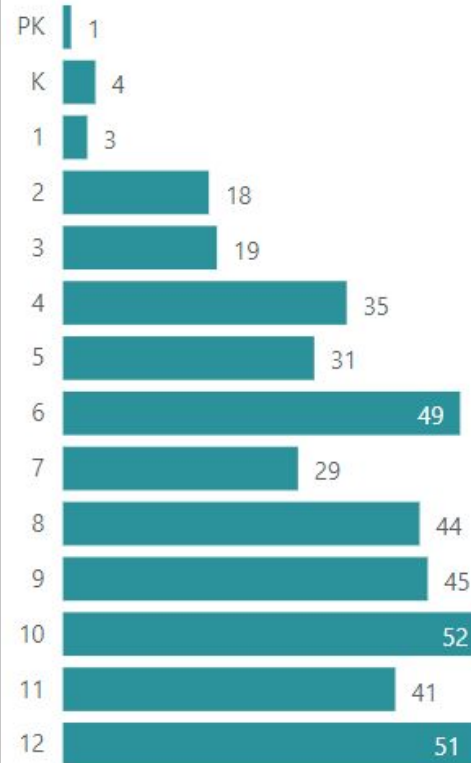


# 504s Enrollment Data

## Enrollment by School



## Enrollment by Grade





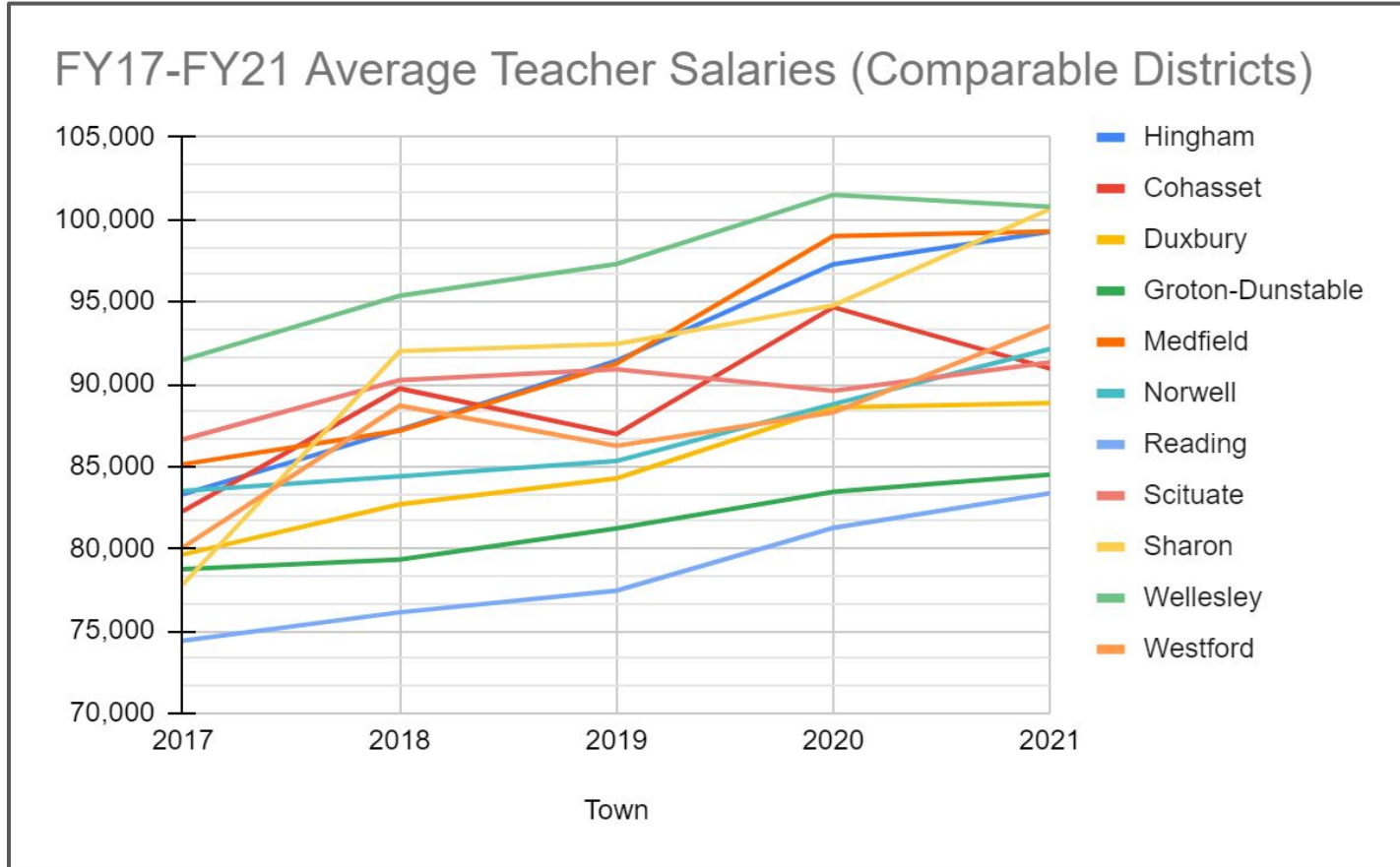


# Special Education Enrollment Data

School	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	714	16.8%



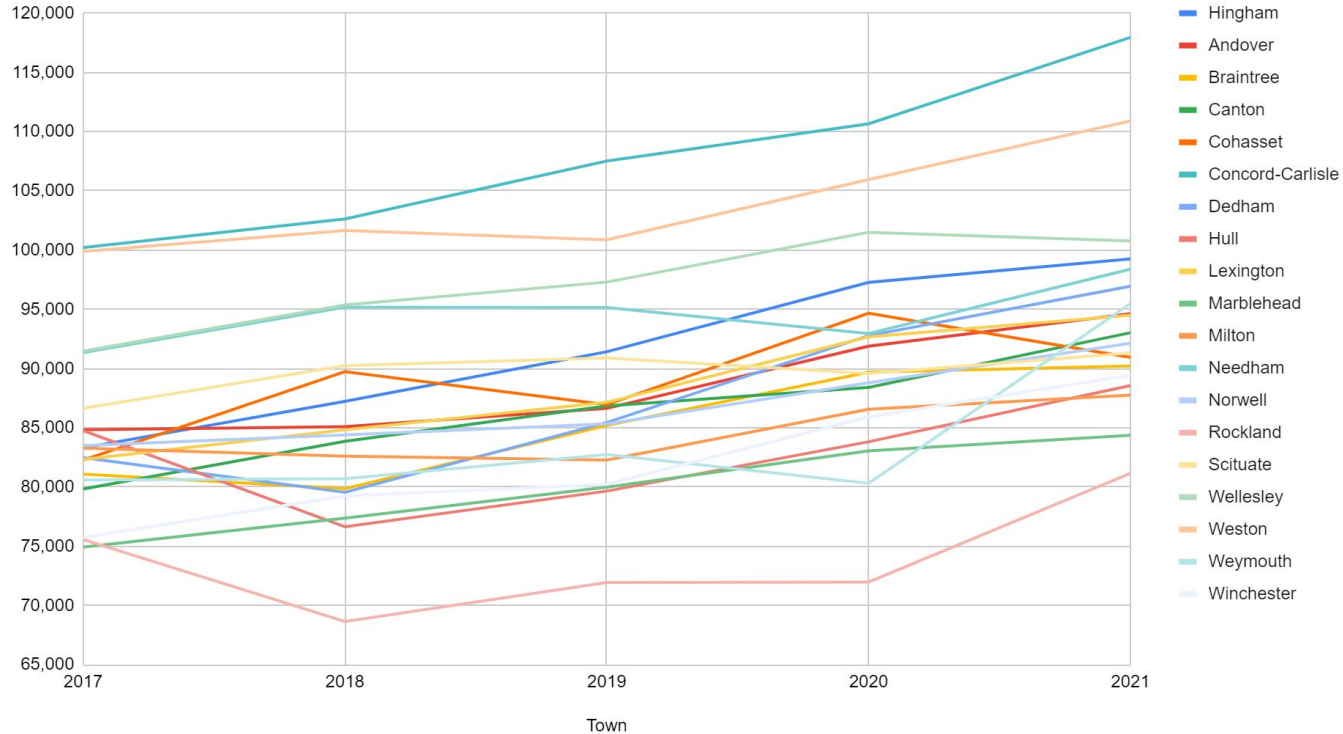
# FY17-FY21 Average Teacher Salaries





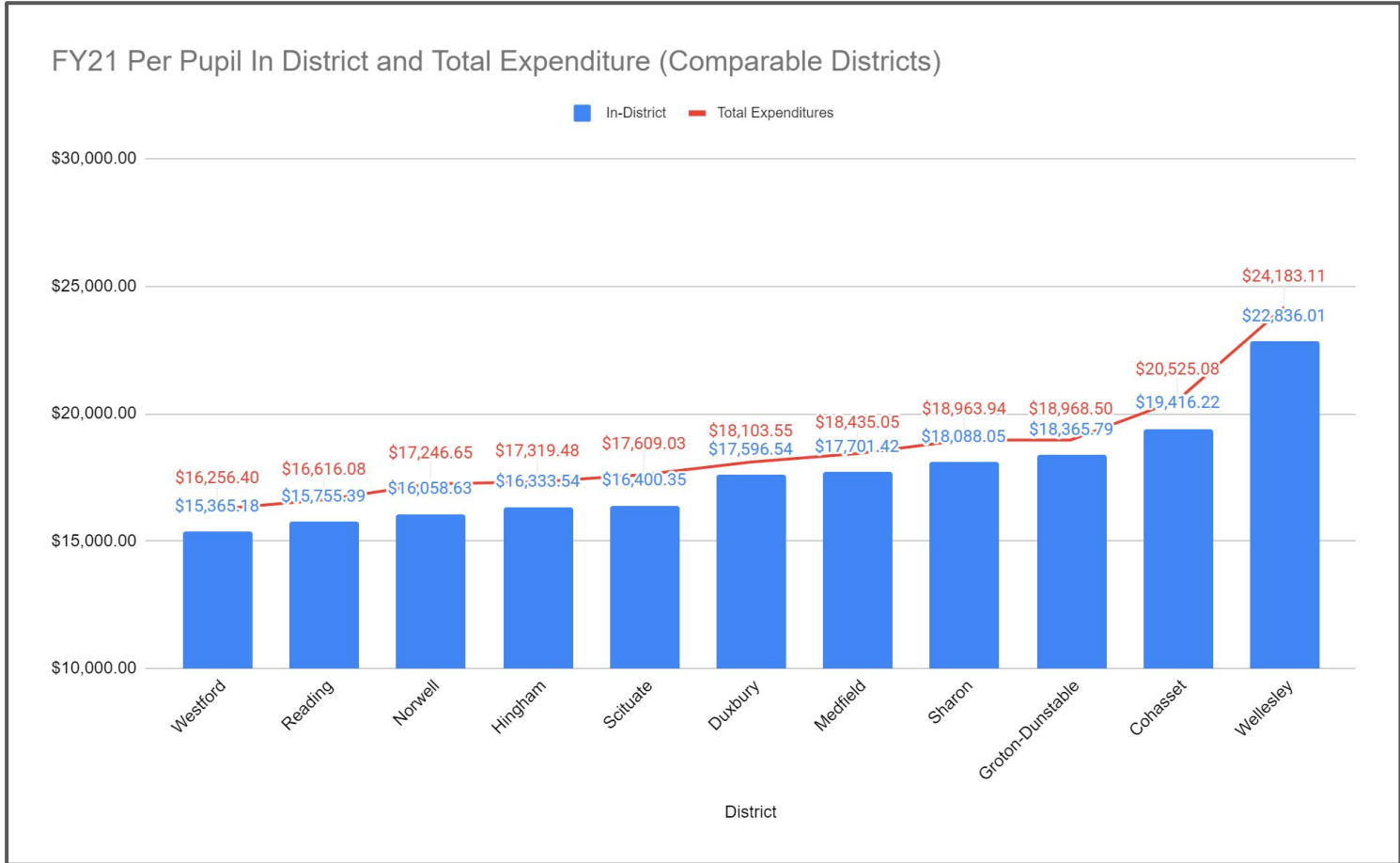
# FY17-FY21 Average Teacher Salaries

FY17-FY21 Average Teacher Salaries (Benchmark Districts)



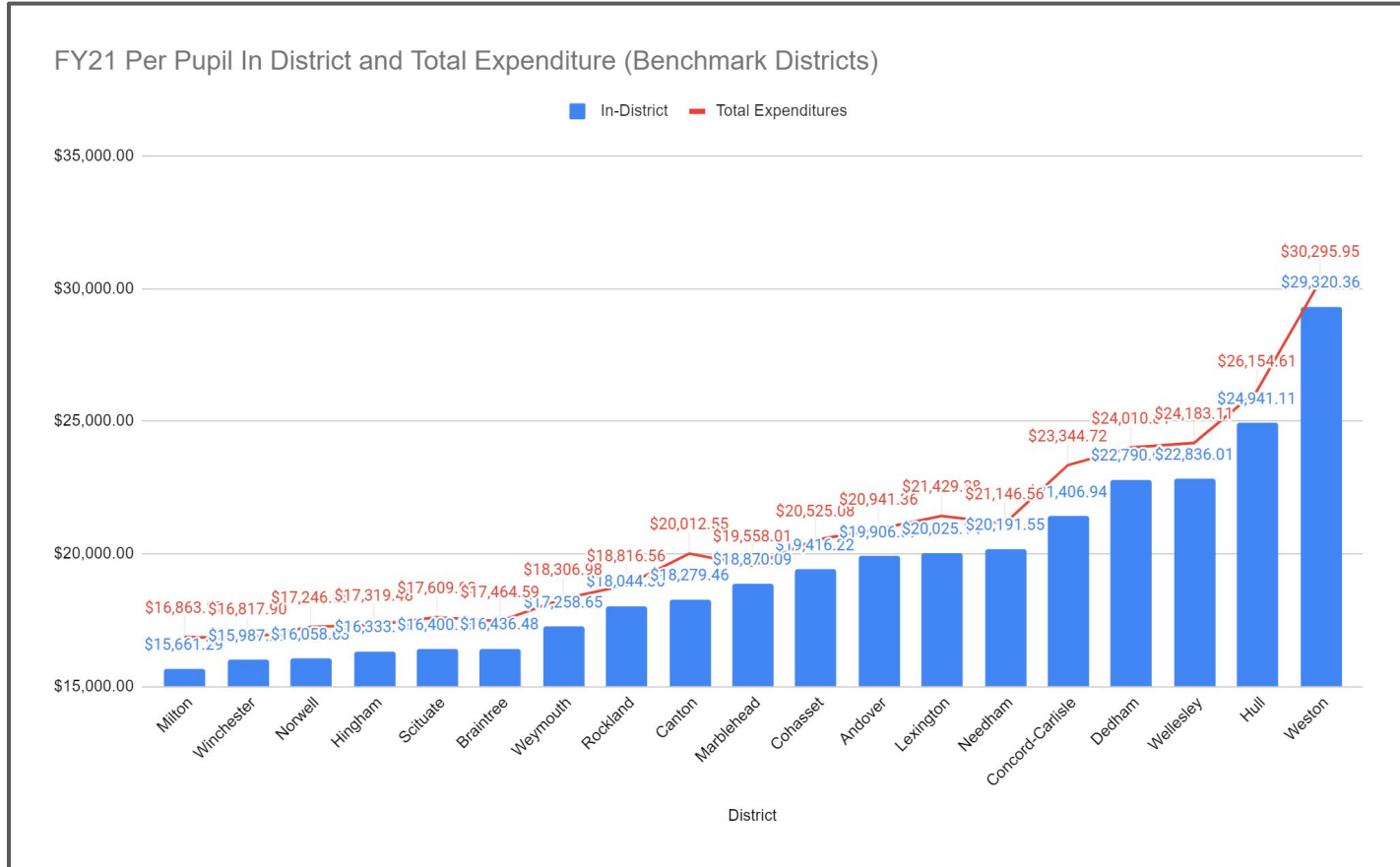


# FY21 Per Pupil In District & Total Expenditure



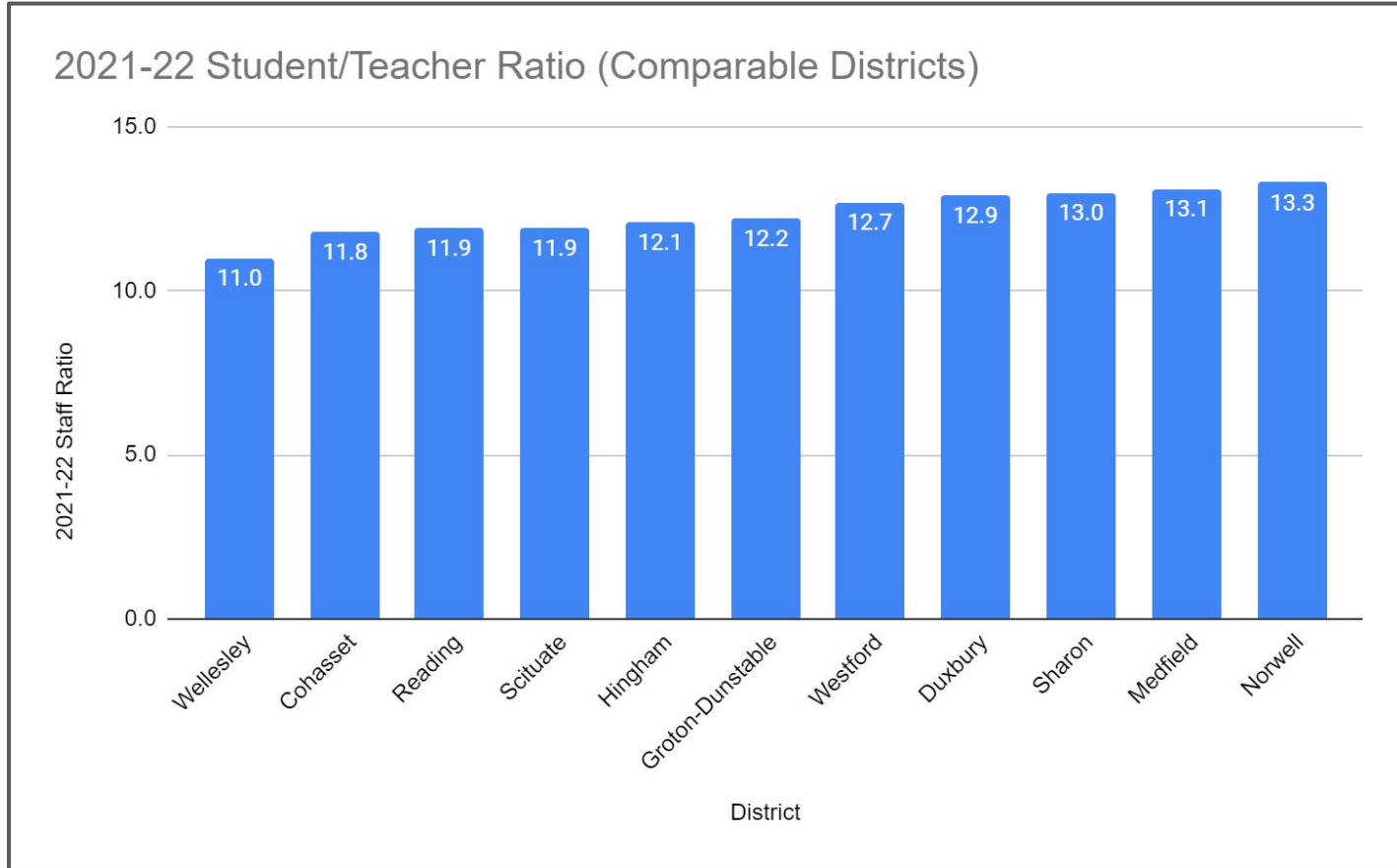


# FY21 Per Pupil In District & Total Expenditure





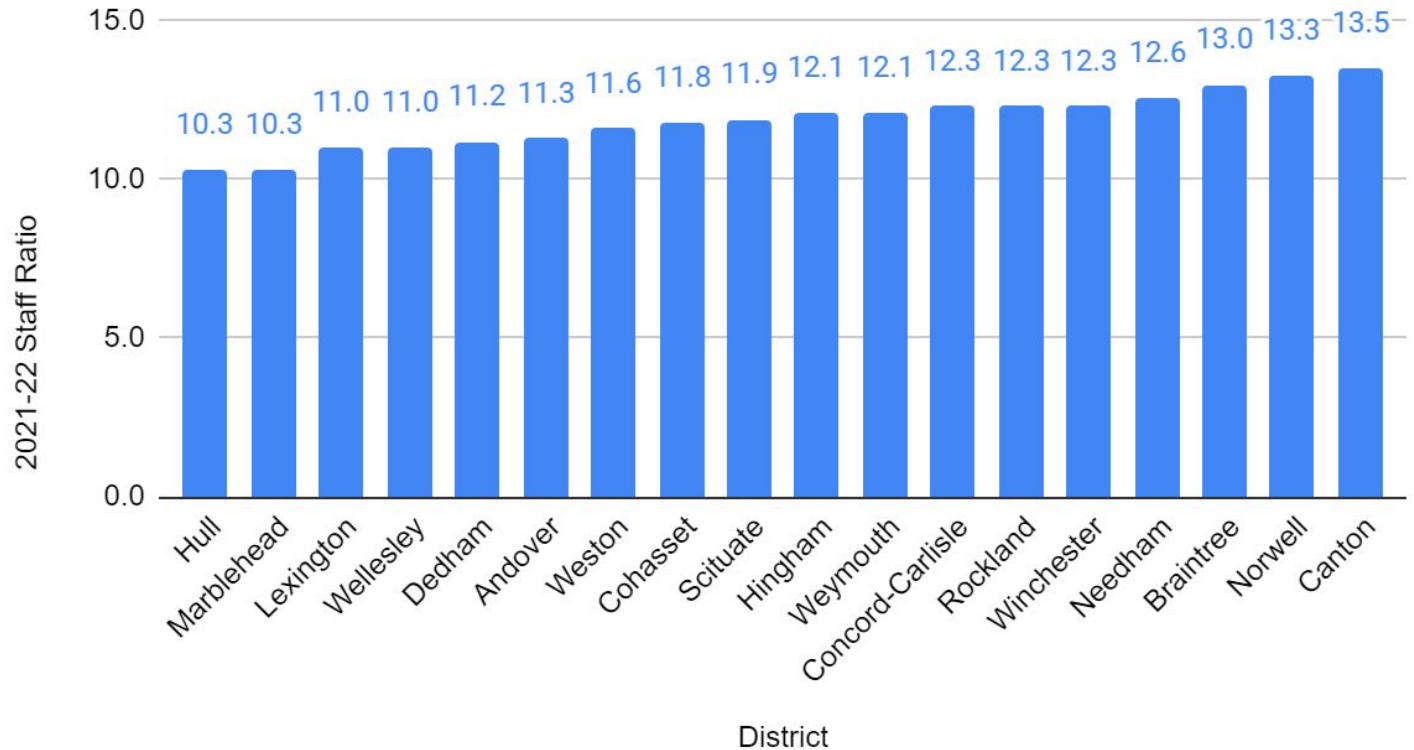
# Student to Staff Ratios





# Student to Staff Ratios

2021-22 Student/Teacher Ratio (Benchmark Districts)





# FY24 Student to Staff Ratios

<b>Grade</b>	<b>East</b>	<b>Foster</b>	<b>PRS</b>	<b>South</b>	<b>Total</b>
<b>Kindergarten</b>	21 (3)	21 (3)	14.66 (3)	18 (4)	18.67 (13)
<b>Grade One</b>	21.25 (4)	22 (3)	17.5 (4)	21 (4)	20.43 (15)
<b>Grade Two</b>	19.75 (4)	18 (3)	19 (3)	23.25 (4)	20 (14)
<b>Grade Three</b>	23.33 (3)	22 (3)	19.6 (3)	19.5 (4)	21.11 (13)
<b>Grade Four</b>	19.25 (4)	19.25 (4)	22 (3)	19.75 (4)	20.06 (15)
<b>Grade Five</b>	18 (4)	21.67 (3)	20.67 (3)	17.4 (4)	19.44 (14)
<b>Total</b>	20.9 (22)	21.1 (19)	18.5 (19)	19.6 (24)	19.9 (84)





# FY24 Student to Staff Ratios

Department	Hingham Middle School	Hingham High School
ELA	18.2 (45 sections-includes 4 STEM/Lit sections)	18.9 (71 sections)
Family and Consumer Science	16.1 (34 sections)	14.9 (18 sections)
Health	13.9 (40 sections)	19.6 (14 sections)
History	18.6 (32 sections)	16.9 (80 sections)
Math	15.1 (44 sections)	17.0 (72 sections)
Math Lab	6.1 (14 sections)	NA
Physical Education	17.0 ( 48 sections)	19.2 (18 sections)
Reading Lab/Specialized Reading	11.8 (27 sections)	4 (2 sections)
Science	19.3 (32 sections)	19.8 (60 sections)
Science Lab	NA	15.9 (9 sections)
Technology	15.9 (34 sections)	7.2 (29 sections)
World Language	14.5 (51 sections)	15.2 (65 sections)
Visual and Performing Arts	16.8 (75 sections)	15.3 (24 sections)

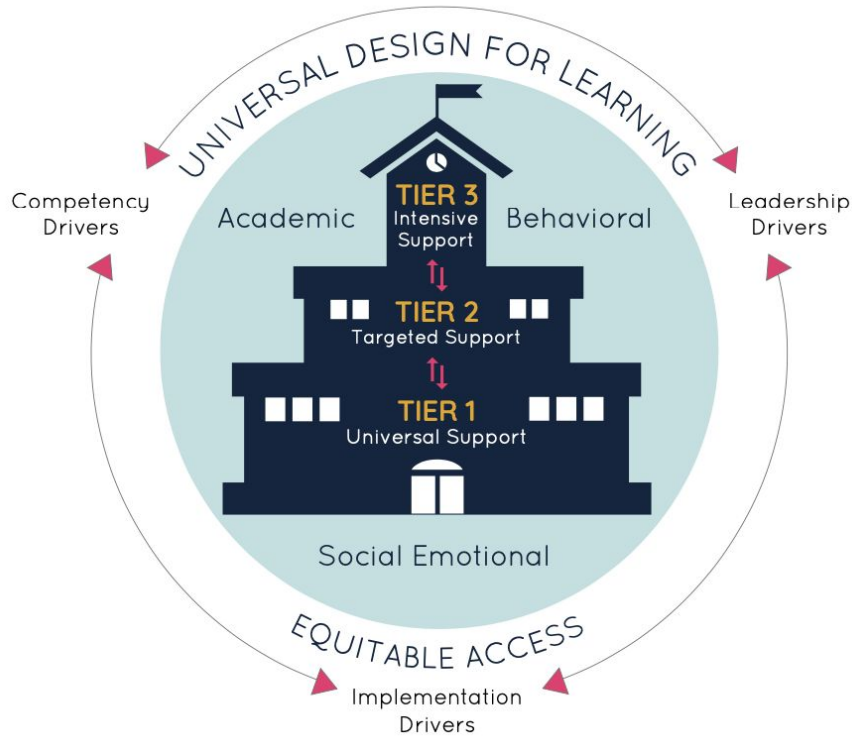
Hingham Public Schools

# FY 25 Budget Presentation



**Impact on Student Achievement**

# Multi-Tiered System of Support (MTSS)



MULTI-TIERED  
SYSTEM OF SUPPORT

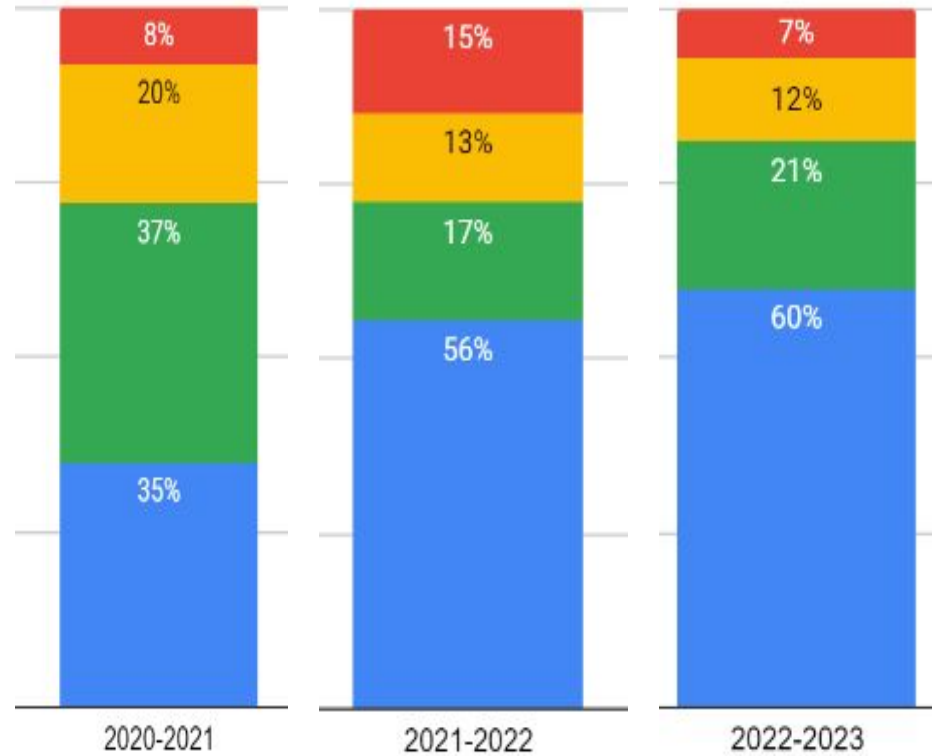
Through MTSS, we will proactively identify and address the strengths and needs of all students by optimizing:

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

## Tracing Acadience/DIBELS EOY Cohort Progress for the Class of 2033

*(Kindergarteners during 2020-2021 COVID year)*

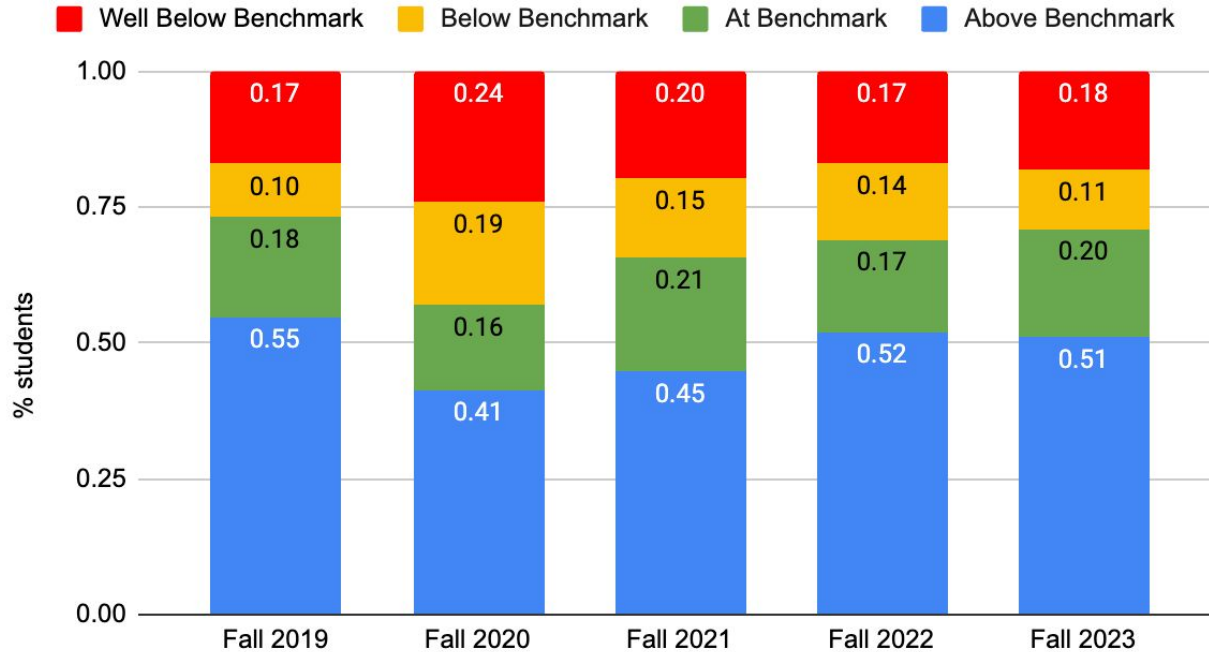
	2020-2021	2021-2022	2022-2023
At or Above Benchmark	72%	73%	81%
Below Benchmark	28%	28%	19%



Well Below Benchmark   Below Benchmark   At Benchmark   Above Benchmark



## Acadience Grade 1 BOY Composite Score 2019-2023



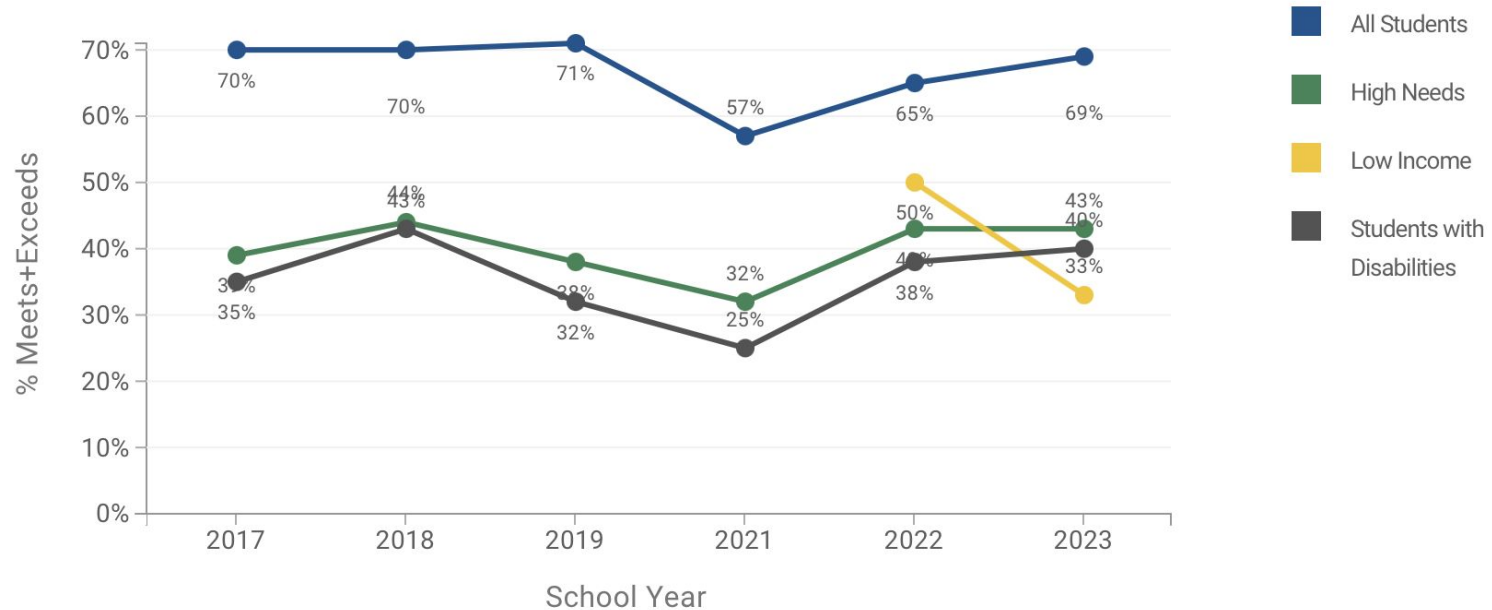
Composite Score	Fall 2019 (n=305)	Fall 2020 (n=249)	Fall 2021 (n=268)	Fall 2022 (n=276)	Fall 2023 (n=304)
At or Above Benchmark	0.73	0.57	0.66	0.69	0.71
Below Benchmark	0.27	0.43	0.35	0.31	0.29



# MCAS Achievement by Subgroup: Grade 3 Math

## Student Group Results of NextGen MCAS

Percent of students Meeting or Exceeding Expectations by student group and year

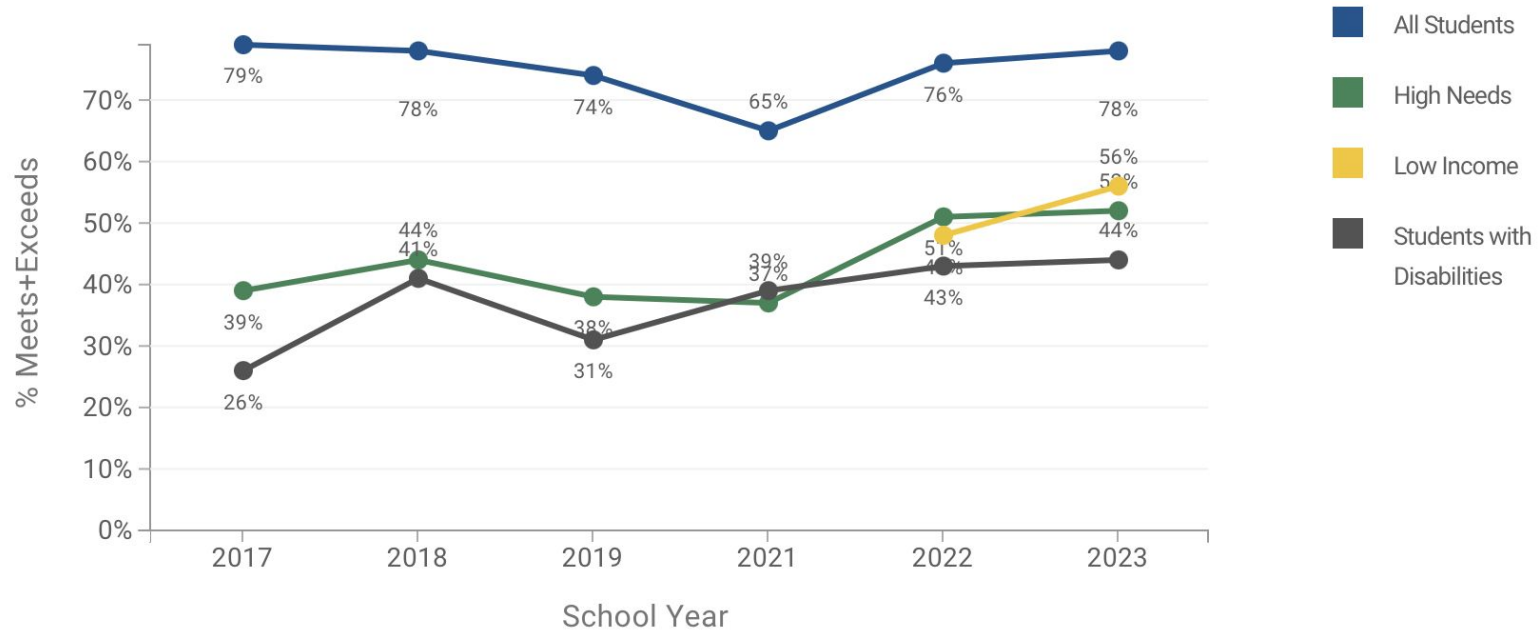




# MCAS Achievement by Subgroup: Grade 4 Math

## Student Group Results of NextGen MCAS

Percent of students Meeting or Exceeding Expectations by student group and year

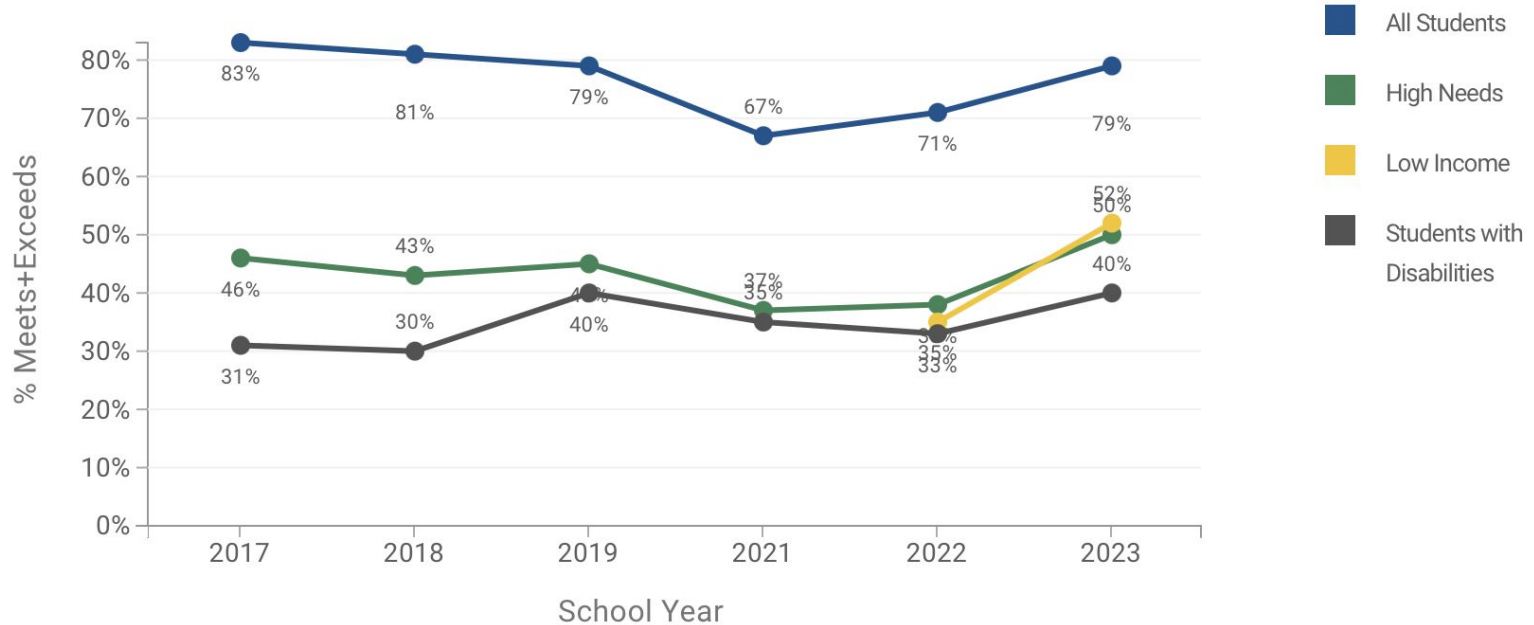




# MCAS Achievement by Subgroup: Grade 5 Math

## Student Group Results of NextGen MCAS

Percent of students Meeting or Exceeding Expectations by student group and year





Hingham Public Schools



## FY25 Overall Budget



# Overall FY25 Budget

- The district is currently negotiating three contracts with HEA, including teachers, paraprofessionals, and administrative assistants. This overall FY25 Budget is based on the current offer made to these units.
- The budget reflects a 2.8 million dollar deficit in the overall budget.
  - 1.6 million in increased special education costs which includes out of district tuitions and specialized contracted services
  - 1.2 million in other areas of the budget including increases in contractual obligations and utilities.
- MOU allows us to ask for increased funding for special education costs above 2%. Through the budget process, it is our recommendation to advocate for the 1.6 million increased special education costs from the Town.



# Overall FY25 Budget

Account Description	Budget 2024 - 2025	BUDGET 2023-2024	Actual 2022 2023
School Committee	105,000	105,000	70,844
Administration	1,705,192	1,698,846	1,609,032
School Building Administration	2,883,592	2,814,741	2,987,062
Teaching	31,828,928	29,218,823	29,717,304
Professional Development	439,753	438,280	263,163
Textbooks	385,965	602,466	301,086
Instructional Equipment	46,440	67,611	32,887
Instructional Technology	578,650	1,038,998	1,164,712
Library	914,539	876,448	768,488
Counseling	1,715,017	1,521,246	1,558,553
Psychological Services	1,100,987	1,143,796	981,572
Health Services	966,147	934,556	791,085
Transportation	1,948,778	1,774,064	1,593,031
Food Service	-	-	224
Athletics	1,008,346	966,526	806,810
Other Student Activity	140,844	250,347	79,440
Security	12,000	12,000	6,794
Custodial	2,085,882	1,722,924	2,041,151
Heating of Buildings	862,273	636,804	415,933
Utilities	992,867	972,137	942,615
Maintenance of Grounds	183,569	183,569	47,206
Plant Maintenance	1,784,042	1,703,405	1,324,472
Repairs of Equipment	166,409	156,409	124,689
Employee Retirement	132,896	250,709	31,040
Rents and building costs	67,896	66,000	61,200
Sped Supervision	1,064,548	1,020,122	677,981
Sped Instruction	12,459,228	11,335,131	9,036,459
Sped Prof. Development	11,837	11,582	17,906
Sped Textbooks	5,000	5,000	3,750
Sped Counseling	644,010	618,900	730,570
Sped Psychological Services	556,274	611,178	476,359
Sped Transportation	1,162,747	1,072,747	1,112,025
Sped Programs w/ other Districts	81,000	99,815	114,596
Tuitions to Non-Public Schools	786,500	709,325	681,492
Tuitions to Collaboratives	1,845,000	964,080	1,135,353
Vocational Transportation	10,400	10,400	
Vocational Tuition	90,000	90,000	164,033
Grand Total	70,772,556	65,703,985	61,870,917
Approved 24-25 budget	68,003,624		
Variance Over Budget	2,768,932		