

Hingham Public Schools

# **FY 25 Budget Presentation**





# 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				
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				
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	
Capital Stabilization Fund	0	0	0				
Tax Mitigation Stabilization Fund	0	0	0				
Opioid Settlement Funds	0	250,577	192,401				
Excess Overlay	620,000	150,000	0				
Municipal Waterways Fund	125,000	144,000	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
Total Sources	144,271,594	154,563,083	160,213,556	168,179,282	171,983,016	175,822,508	178,967,501
<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						
Article 6	3,308,498	4,282,477	3,400,000	3,500,000	3,600,000	3,700,000	3,800,000
Article 4 (3.5% FY25-29)	131,539,189	147,534,365	155,373,963	164,971,473	170,137,297	175,443,902	179,870,586
Total appropriation	0	302,497	313,084	324,042	335,384	347,122	359,272
Total Uses	134,847,687	152,119,339	159,087,047	168,795,516	174,072,681	179,491,024	184,029,857
EXCESS (Shortfall)	136,907,052	154,239,434	161,265,647	171,035,545	176,377,212	181,863,282	186,473,228
	7,364,542	323,650	(1,052,091)	(2,856,263)	(4,394,196)	(6,040,774)	(7,505,726)



# 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

# Elementary Schools



**Presented by: Elementary Principals**



# Elementary Budget Priorities and Considerations

- Analyze MTSS structures and resources to maximize impact of available staff.
- Evaluation of curriculum materials, supplies and technology applications.
- Maintain Professional Learning Communities (PLC) to support professional development.



# Elementary Impact of Budget

- Allow continued implementation of the MTSS model for academic:
  - Daily prescriptive intervention (small group targeted intervention)
  - Coordination amongst specialists (reading, literacy, math), interventionist and classroom teachers
  - Content area Coaching (writing, reading, literacy, math)
  - Acceleration of student learning
- Conscious decisions to maintain social emotional learning supports
- Support the district's strategic plan/school improvement plans and provide for professional development and coaching of teachers
- Maintain current class sizes in order to keep teacher to student ratio lower





# FY24 Student to Staff Ratios

Grade	East	Foster	PRS	South	Total
Kindergarten	21 (3)	21 (3)	14.66 (3)	18 (4)	18.67 (13)
Grade One	21.25 (4)	22 (3)	17.5 (4)	21 (4)	20.43 (15)
Grade Two	19.75 (4)	18 (3)	19.33 (3)	23.25 (4)	20 (14)
Grade Three	23.33 (3)	22 (3)	19.66 (3)	19.5 (4)	21.11 (13)
Grade Four	19.25 (4)	19.25 (4)	22 (3)	19.75 (4)	20.06 (15)
Grade Five	18 (4)	21.67 (3)	20.33 (3)	17.4 (4)	19.44 (14)
Total	20.9 (22)	21.1 (19)	18.8 (19)	19.6 (24)	19.9 (84)

Hingham Public Schools

# East Elementary



**Presented by: Jonathan Hawes, Principal**



# East Elementary School Improvement Goals

Goal 1: 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 2: Analyze student performance data, identify instructional and intervention groupings, and regularly monitor student progress in an effort to ensure student success (measured throughout 22-23 school year).

Goal 3: Establish a safe and inclusive environment through regular Social-Emotional training

Goal 4: Promote diversity, equity, and inclusion through coordinated efforts to increase cultural exposure and provide staff with tools to support students.



# East Elementary -Level Service Budget

Budget Code	Account Description	FY 2025 Budget		FY 2024 Budget		FY 2023 Actual Expenditure
R2200	Administration	\$	397,249	\$	382,913	\$ 372,882
R2300	Teaching		3,562,340		3,059,429	3,272,012
R2400	Textbooks		36,940		48,650	30,517
R2410	Instructional Technology		11,300		10,297	12,200
R2500	Library		119,077		117,284	114,525
R3200	Nursing		97,402		97,479	91,488
R4110	Custodial		216,929		201,214	176,402
R4120	Heating of Buildings		90,970		49,850	45,485
R4130	Utilities		133,147		126,465	117,241
S2300	Special Ed Instruction		2,557,159		1,847,622	1,513,098
S2700	Counseling		171,609		125,080	148,526
S2800	Psychological Services		129,785		157,292	140,170
<b>Grand Total</b>		\$	<b>7,523,907</b>	\$	<b>6,223,575</b>	\$ <b>6,034,546</b>
<b>Revolving</b>			<b>(234,298)</b>		<b>(237,655)</b>	
<b>Net Budget</b>		\$	<b>7,289,609</b>	\$	<b>5,985,920</b>	



# East Elementary- Student Population (K-5)

Subgroup	Number of Students	% Population of the School
ELLs	2	0.45%
Special Education Students	69	15.58%
504 Plans	40	9.03%
High Needs	121	27.40%
Total Student Population	443	100%



# East Elementary Staffing

Classroom Teachers			
Grade	Number of Students	Teachers	Students: Staff
PreK	86	5	17:1
Grade K	65	3	22:1
Grade 1	84	4	21:1
Grade 2	79	4	20:1
Grade 3	68	3	23:1
Grade 4	76	4	19:1
Grade 5	71	4	18:1
Totals	529	27	20:1

Hingham Public Schools

# Foster Elementary



**Presented by: Matt Scheufele, Principal**



# Foster School Improvement Goals

## 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.





# Foster Elementary

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R2200	Administration	\$ 418,324	\$ 402,581	\$ 467,683
R2300	Teaching	3,458,407	3,188,864	3,358,262
R2400	Textbooks	33,990	51,137	33,030
R2410	Instructional Technology	6,920	10,407	5,770
R2500	Library	91,533	86,246	70,240
R3200	Nursing	118,340	112,384	106,767
R4110	Custodial	215,696	147,693	118,000
R4120	Heating of Buildings	108,139	104,989	77,721
R4130	Utilities	89,277	73,262	60,345
S2300	Special Ed Instruction	1,059,325	1,167,092	823,114
S2700	Counseling	256,441	122,504	144,271
S2800	Psychological Services	124,913	164,842	153,120
<b>Grand Total</b>		\$ 5,981,305	\$ 5,632,001	\$ 5,418,323
<b>Revolving</b>		(234,298)	(208,881)	
<b>Net Budget</b>		\$ 5,747,008	\$ 5,423,120	



# Foster Elementary - Student Population

Subgroup	Number of Students	% Population of the School
ELLs	6	1.53%
Special Education Students	80	20.41%
504 Plans	40	10.20%
High Needs	67	17.09%
Total Student Population	392	100%



# Foster Elementary Staffing

Classroom Teachers			
Grade	Number of Students	Teachers	Students: Staff
PreK	20	2	10:2
Grade K	65	3	22:1
Grade 1	64	3	21:1
Grade 2	55	3	18:1
Grade 3	67	3	22:1
Grade 4	78	4	20:1
Grade 5	63	3	21:1
Totals	412	21	20:1

Hingham Public Schools  
**Plymouth River**



**Presented by: Gregory Lamothe, Principal**



# PRS School Improvement Goals

- 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*



# Plymouth River Level Service Budget

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R2200	Administration	\$ 390,839	\$ 386,041	\$ 413,984
R2300	Teaching	3,232,839	2,804,853	2,781,616
R2400	Textbooks	32,190	46,193	31,676
R2410	Instructional Technology	3,420	11,733	10,378
R2500	Library	123,795	121,629	119,698
R3200	Nursing	99,576	96,786	26,977
R4110	Custodial	222,076	209,856	137,822
R4120	Heating of Buildings & Utilities	158,875	121,488	138,835
R4210	Grounds	-	-	6,200
S2300	Special Ed Instruction	1,168,733	1,040,153	930,353
S2700	Counseling	214,720	125,080	147,752
S2800	Psychological Services	127,225	208,034	195,684
<b>Grand Total</b>		<b>\$ 5,774,288</b>	<b>\$ 5,171,846</b>	<b>\$ 4,940,975</b>
<b>Revolving</b>		<b>(163,636)</b>	<b>(190,764)</b>	
<b>Net Budget</b>		<b>\$ 5,610,652</b>	<b>\$ 4,981,082</b>	



# Plymouth River- Student Population

Subgroup	Number of Students	% Population of the School
ELLs	6	1.68%
Special Education Students	62	17.32%
504 Plans	27	7.55%
High Needs	86	24.02%
Total Student Population	358	100%



# PRS Elementary Staffing

Classroom Teachers			
Grade	Number of Students	Teachers	Students: Staff
Grade K	44	3	14.66 (3)
Grade 1	70	4	17.5 (4)
Grade 2	58	3	19.33 (3)
Grade 3	59	3	19.6 (3)
Grade 4	66	3	22 (3)
Grade 5	61	3	20.63 (3)
Totals	358	19	18.8 (19)



Hingham Public Schools

# South Elementary



**Presented by: Mary Eastwood, Principal**



# South Improvement Goals

**Goal 1:** To continue to encourage academic excellence for all South School students

**Goal 2:** To continue to provide opportunities to develop students' physical and emotional well-being and awareness of social responsibilities

**Goal 3:** To continue family/community awareness of existing and new supplemental activities that take place throughout the school

**Goal 4:** To continue to promote communication, support, and collaboration with parents and community

**Goal 5:** To continue to increase awareness of safety in and around the school.



# South Elementary Level Service Budget

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R2200	Administration	\$ 403,346	\$ 386,745	\$ 411,632
R2300	Teaching	3,782,175	3,424,315	3,460,884
R2400	Textbooks	37,540	52,863	36,638
R2410	Instructional Technology	10,240	8,656	10,485
R2500	Library	123,252	123,549	121,556
R3200	Nursing	122,737	120,170	117,804
R4110	Custodial	214,147	150,116	237,965
R4120	Heating of Buildings	100,000	78,628	48,880
R4130	Utilities	125,018	94,991	101,445
S2300	Special Ed Instruction	1,722,536	1,610,734	1,155,804
S2700	Counseling	188,079	122,433	144,271
S2800	Psychological Services	125,992	176,446	161,991
<b>Grand Total</b>		\$ 6,955,062	\$ 6,349,646	\$ 6,009,355
<b>Revolving</b>		(267,769)	(262,700)	
<b>Net Budget</b>		\$ 6,687,293	6,086,946	



# South Elementary- Student Population

Subgroup	Number of Students	% Population of the School
ELLs	15	3.04%
Special Education Students	94 (Includes RISEI/II)	19.03%
504 Plans	46 (Includes allergies and health issues)	9.31%
High Needs	112	22.67%
Total Student Population	494	100%



# South Elementary Staffing

Classroom Teachers			
Grade	Number of Students	Teachers	Students: Staff
PreK			
Grade K	73	4	$73/4 = 18.25$ (4)
Grade 1	84	4	$84/4 = 21$ (4)
Grade 2	94	4	$94/4 = 23.5$ (4)
Grade 3	77	4	$77/4 = 19.25$ (4)
Grade 4	79	4	$79/4 = 19.75$ (4)
Grade 5	87	4	$87/4 = 21.75$ (4)
Totals	494		

Hingham Public Schools

# Student Staff Ratios 6-12





# 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

# Hingham Middle School



**Presented by: Derek Smith, Principal**





# Middle School Budget Priorities and Considerations

- The middle school is currently experiencing reduced enrollment.
- At the same time, the number of students with special education needs has increased at the middle school requiring changes in scheduling and inclusion staffing.
- There is a desire to improve enrollment and participation in elective offerings, specifically at grades seven and eight.
- Eighth grade teaming is planned for the 2024 -2025 academic year.
- There is a need to maintain and strengthen MTSS for math, literacy, and social emotional learning.
- HMS has a commitment to continue to support the increased SEL needs of all learners.



# HMS School Improvement Goals

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***



# Hingham Middle School

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R2200	Administration	\$ 579,828	\$ 561,370	\$ 553,748
R2300	Teaching	7,623,640	7,064,359	7,229,647
R2400	Textbooks	32,858	59,379	73,764
R2410	Instructional Technology	4,500	26,236	13,047
R2500	Library	151,241	145,810	136,233
R2700	Guidance	631,435	462,391	573,277
R3200	Nursing	192,316	180,239	172,945
R3520	Student Activities	76,000	75,111	1,798
R4110	Custodial	406,027	349,312	397,244
R4120	Heating of Buildings	175,000	106,780	83,373
R4130	Utilities	150,487	246,725	195,958
R4230	Repairs & Maintenance	14,836	21,576	10,000
S2300	Special Ed Instruction	2,041,128	1,966,246	1,408,223
S2700	Counseling	223,186	215,987	117,924
S2800	Psychological Services	166,274	297,360	118,568
<b>Grand Total</b>		<b>\$ 12,468,756</b>	<b>\$ 11,778,881</b>	<b>\$ 11,085,749</b>
<b>Revolving</b>		<b>(45,000)</b>		
<b>Net Budget</b>		<b>\$ 12,423,756</b>		



# Hingham Middle School

Subgroup	Number of Students	% Population of the School
ELLs	4	0.47%
Special Education Students	167	19.69%
504 Plans	120	14.15%
High Needs	221	26.06%
Total Student Population	848	100%



## Summary: Reductions

Position	Amount
Library Paraprofessional	\$28,000
Math Tutors	\$100,000
World Language Teacher	\$78,537
<b>Total</b>	<b>\$206,537</b>

Hingham Public Schools

# Hingham High School



**Presented by: Rick Swanson, Principal**



# High School Budget Priorities and Considerations

- Enrollment has declined at HHS. Review of current class sizes, department staffing, and offerings.
- HHS remains committed to maintaining strong and comprehensive programs, including core academic, elective, co-curricular, and extra-curricular programs.
- The percentage of students receiving special education services and 504 accommodations continues to increase. The school is reviewing our current special education staffing and programs.
- In the face of growing concerns about mental health and SEL, HHS remains committed to sustaining and enhancing tiered systems of support.



# HHS School Improvement Goals

1. Promote civic engagement for HHS students.
2. Expand community service opportunities for HHS students.
3. Explore the creation of “Pathways” for HHS students.
4. Bolster the school’s commitment to and practice of “Environmental Stewardship” as a Core Value.
5. Build community and strengthen school culture in ways that promote a genuine “sense of belonging” for all members.





# Hingham High - Level Service Budget

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R2200	Administration	691,267	693,091	689,633
R2300	Teaching	9,053,526	9,307,840	9,063,589
R2400	Textbooks	42,447	76,704	95,461
R2410	Instructional Technology	30,200	28,612	22,231
R2500	Library	273,970	267,233	208,982
R2700	Guidance	920,417	899,837	884,869
R3200	Nursing	208,638	200,726	259,046
R3520	Student Activities	138,463	169,236	77,642
R4110	Custodial	695,507	590,141	595,141
R4120	Heating of Buildings	290,000	215,750	143,311
R4130	Utilities	330,718	300,716	289,318
R4230	Repairs & Maintenance	94,840	103,548	(352)
S2300	Special Ed Instruction	1,717,914	1,499,256	1,122,932
S2700	Counseling	222,368	219,695	212,683
S2800	Psychological Services	260,000	273,818	204,213
<b>Grand Total</b>		<b>\$ 14,970,275</b>	<b>\$ 14,846,203</b>	<b>\$ 13,868,699</b>
<b>Revolving</b>		<b>(100,000)</b>		
<b>Net Budget</b>		<b>\$ 14,870,275</b>		



# Hingham High School-Student Population

Subgroup	Number of Students	% Population of the School
ELLs	2	.002%
Special Education Students	123	11.2%
504 Plans	212	19.3%
High Needs	201	18.3%
Total Student Population	1097	100%



# Hingham High - Proposed Reductions

Reduction	Amount
Math Teacher (Retirement)	\$124,499
ELA Teacher (Retirement)	\$109,064
.6 Music Teacher	\$40,363
World Language Teacher	\$78,537
<b>Total</b>	<b>\$352,463</b>

# Hingham Public Schools **Athletics**



**Presented by: Jim Quatromoni, Director of Athletics**



# Highlights of the Athletics Program

- 80% enrollment in the athletics program
- 40 Varsity Teams
  - 22 Junior Varsity Teams
  - 9 Freshman Teams
- 5th Consecutive Boston Globe Holmes Award for overall athletic excellence
- Introduction of esports activities
- 25 Coaches participated in a training with The Center for Sport in Society at Northeastern University.
- This training, “Addressing Hate in School Sports,” is part of the partnership with the MIAA and State Agencies to improve the school athletic experience for all students.



# Athletics - Level Service Budget

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual Expenditure
R35101	Athletics Administration	\$ 192,712	\$ 190,630	\$ 189,297
R35102	Coaches	461,695	131,236	38,076
R35103	Athletics Transportation	164,173	146,605	122,732
R35104	Equipment Repairs & Maintainance	8,400	15,900	9,346
R35105	Athletics Supplies	82,500	99,647	114,894
R35106	Conferences, Dues & Other	33,700	44,200	37,890
R35107	Field Maintainance	122,873	93,372	47,924
R35108	Athletic Trainer	41,200	40,000	36,948
R35110	Officials & Police	88,000	88,000	90,823
R35111	Medical fees & Insurance	17,136	17,136	9,727
R35109	Ice Rental	110,000	99,800	109,153
<b>Grand Total</b>		<b>\$ 1,322,389</b>	<b>\$ 966,526</b>	<b>\$ 806,810</b>
<b>Revolving</b>		<b>(455,000)</b>		
<b>Net Budget</b>		<b>\$ 867,389</b>		



## Athletic Fees

- 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.
- Hingham's proposed fee when compared to other Town's is still reasonable.

Hingham Public Schools

# **FY 25 Budget Presentation**



## **Important Dates**





# Important Dates

Important Dates	Meeting Details
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 <sup>th</sup> 7PM	Advisory Meeting – Possible Advisory Vote on Budget
Thursday February 29th 7PM	Joint Session - All boards
April 24th	Town Meeting
April 27th	Ballot Vote