

Hingham Public Schools

FY 25 Budget Presentation



Presented by:

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Agenda

- Introduction Budget Process
 - Budget Priorities
 - Current Budget Drivers
- Financial and Enrollment Data
- Impact of Collective Bargaining Agreements on Budget
- Memorandum of Agreement with the Town
- Budget Considerations

Hingham Public Schools

FY 25 Budget Presentation



Budget Process and Priorities



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.



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

Increased Student Needs

- The estimated cost for increase special education including out of district tuitions and contracted services is expected to be \$1.4 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

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

- 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.

Hingham Public Schools

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Supporting Students' Needs



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

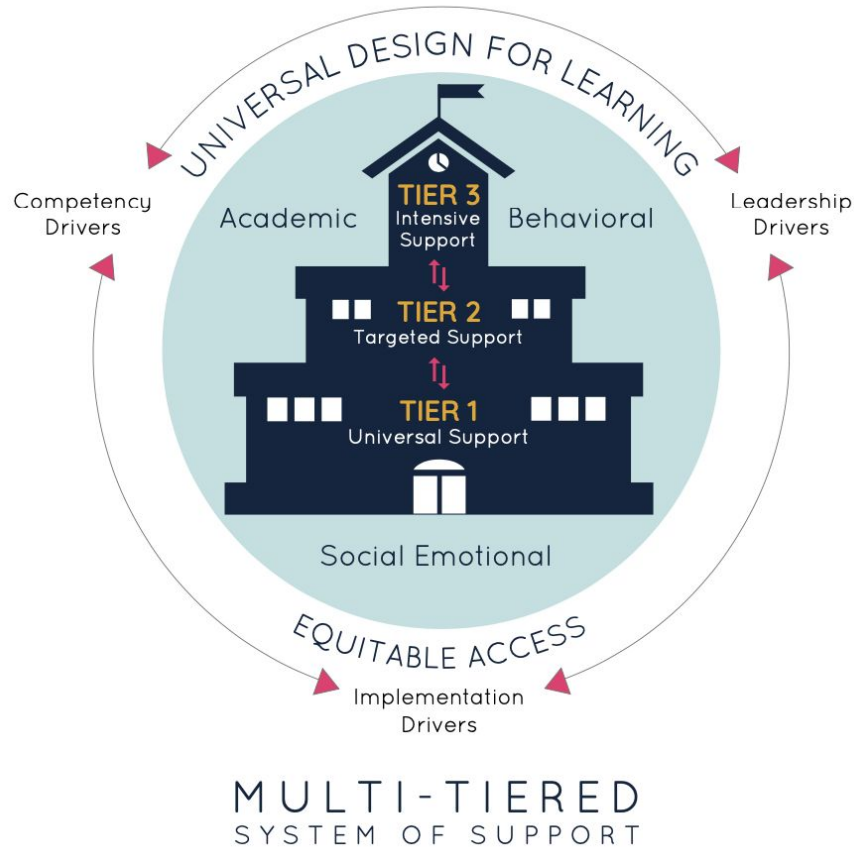
*Includes 39 Out of District
Date: As of January 12, 2024



Special Education Enrollment Data

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%

Multi-Tiered System of Support (MTSS)

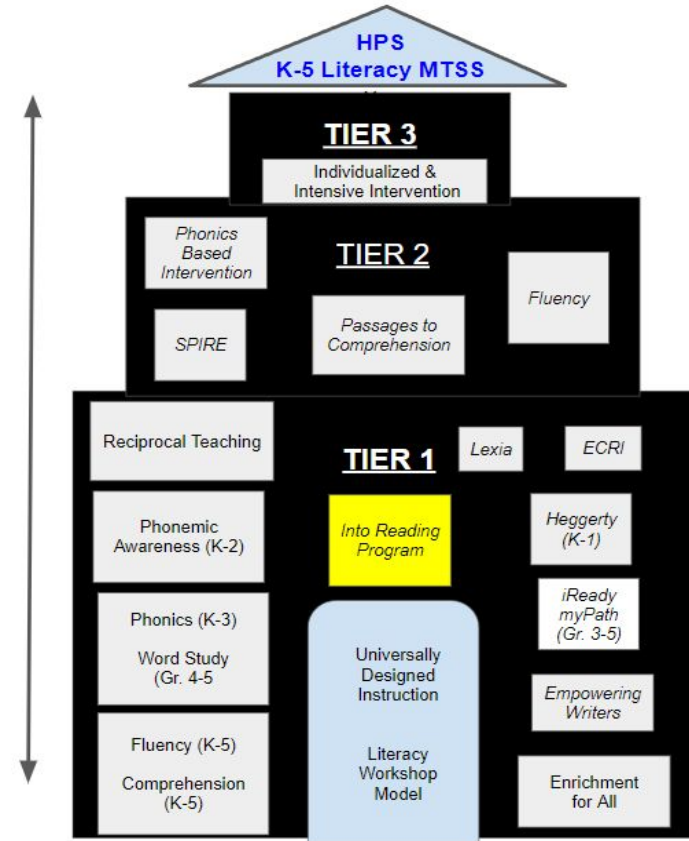
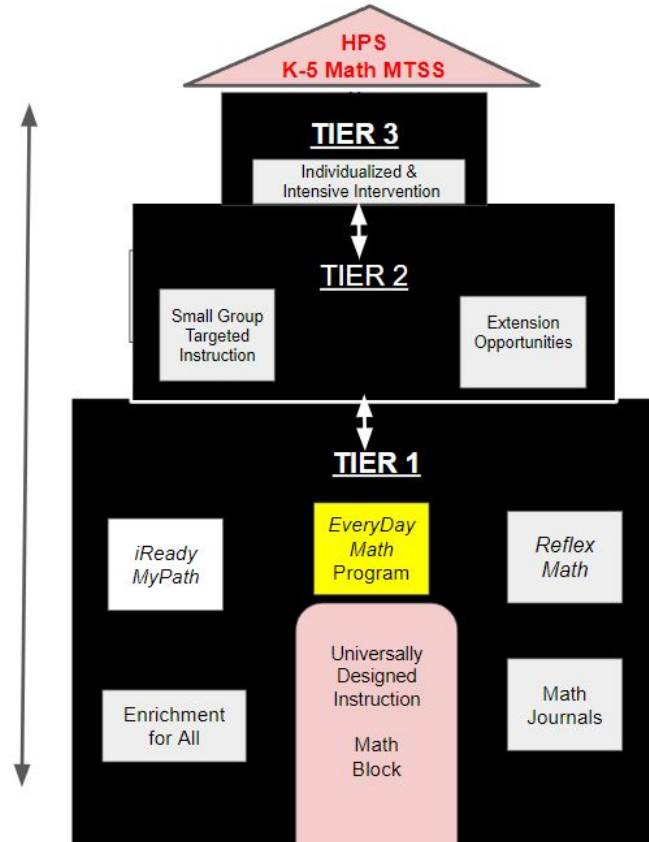


Through MTSS, we will proactively identify and address the strengths and needs of all students by optimizing:

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



Tiered Instruction



MTSS Four Components

Sustainable
Teaming

The
SYSTEMS
keep the
practices
going.

Data-driven
Decision
Making

The **DATA**
ensures **all**
students' needs
are being met
through the
practices.

Evidence
Based
Practices

The **PRACTICES**
help schools
develop
academic
achievement
& positive
environments for
their students.

Continuous
Improvement
Cycle

The
**CONTINUOUS
CYCLE**
drives the data,
practices, and
systems.



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



Out of District Tuition Costs

- Costs for out of district tuitions have risen exponentially and continue to rise at a rapid pace.
- The Massachusetts Operational Services Division sets the tuition prices for Approved Private Special Education Programs. They also decide how much a tuition can rise each year. For FY 25, the rate is 4.69%. For FY24, OSD allowed 14% increases in these school tuitions.
- When a school feels the fee may not fit their structure, they are allowed to apply to the state to restructure. This always results than a higher tuition than the states has granted in a given year. The public schools have no control over these rates nor can they refuse a school reconstruction.
- Additional fees are added to student's tuitions such as music therapy, speech and language assistance, etc. when the school does not offer these services as part of the tuition. However, the OSD also sets prices for services not included in tuition, such as one-to-one aides.



Special Education Costs

- The district needs to develop a long-term plan to develop and strengthen special education programs. The district will be presenting the results of a program evaluation in the spring with the goal of developing a long-term plan by the end of the school year.
- The most cost-effective model is for the district needs to build programs that serve the children that reside in the community.
- The opening of additional spaces in the new elementary school building presents an opportunity to expand programming including additional early childhood programs.
- In addition to program development, all staff require professional development that will allow students to be successful both in a specialized program and in the general education setting. If a paraprofessional is needed, they, too, need professional development. It creates a flow, provides a long-term investment, and offers programs that meet the needs of the students leaving the district.

Hingham Public Schools

FY 25 Budget Presentation

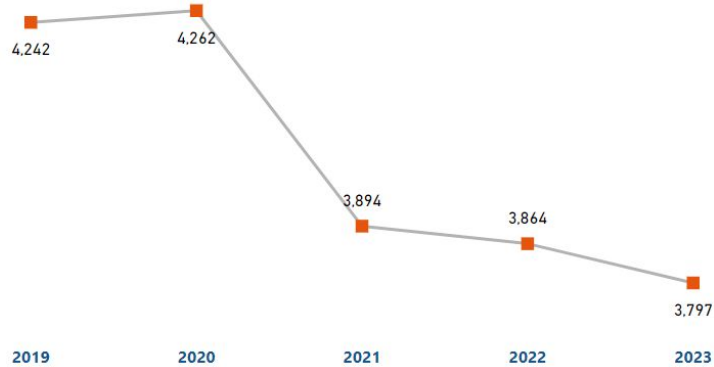


Financial & Enrollment Data



Change Over 5 Years Enrollment

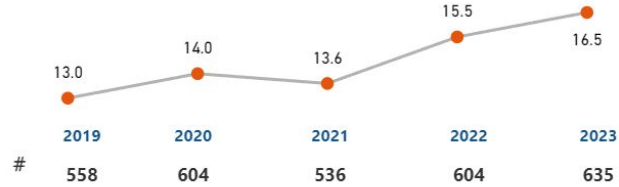
All Students Enrollment



-10%

-4%

% Students with disabilities



14%

3%

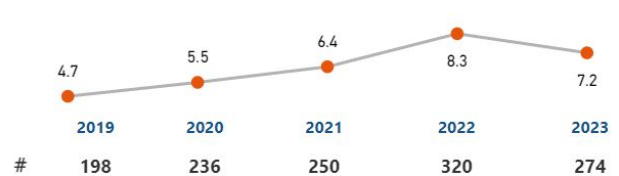
% English Learners



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



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 (3)	23.25 (4)	20 (14)
Grade Three	23.33 (3)	22 (3)	19.6 (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)	20.67 (3)	17.4 (4)	19.44 (14)
Total	20.9 (22)	21.1 (19)	18.5 (19)	19.6 (24)	19.9 (84)

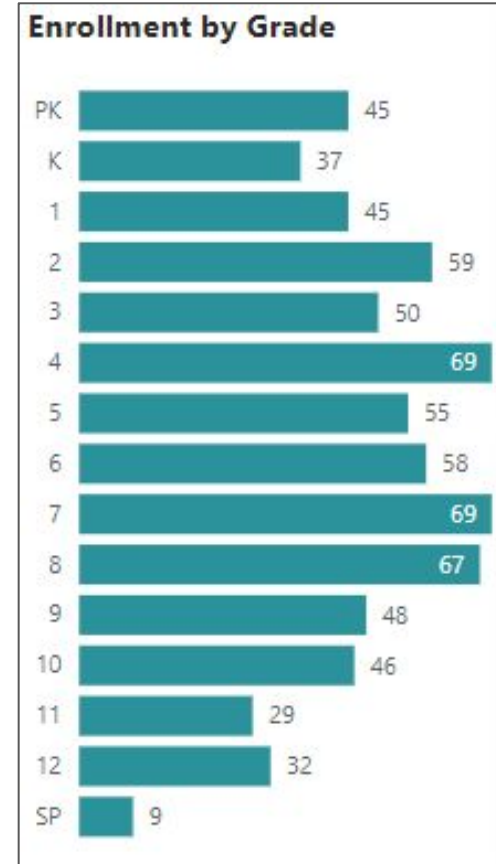
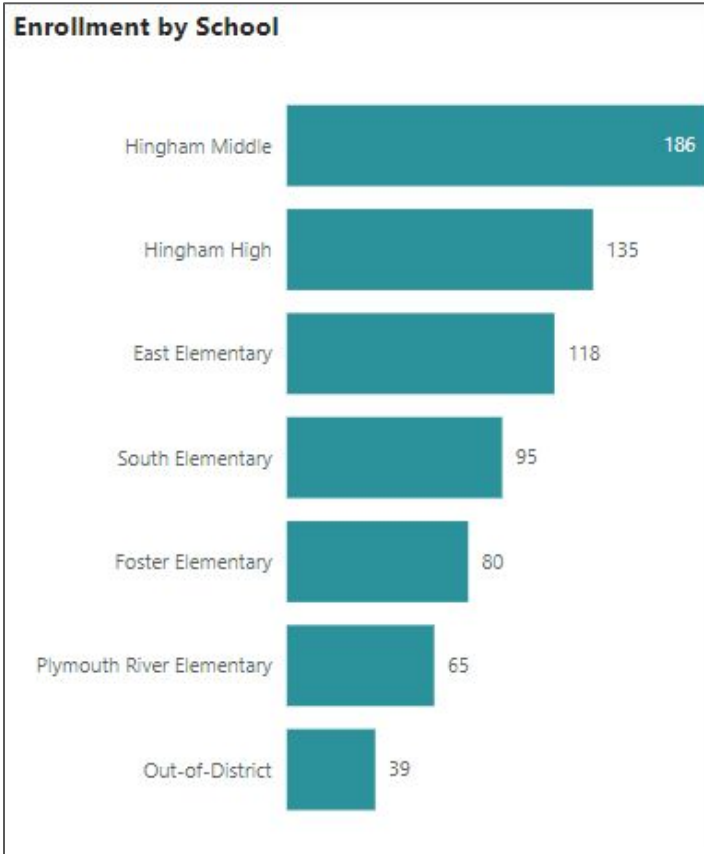


FY24 Student to Staff Ratios

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	18.8 (45 sections)	16.9 (79 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)



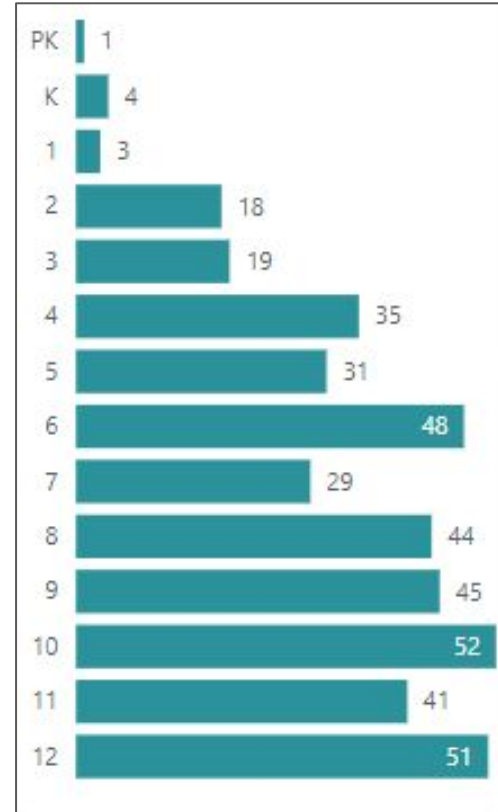
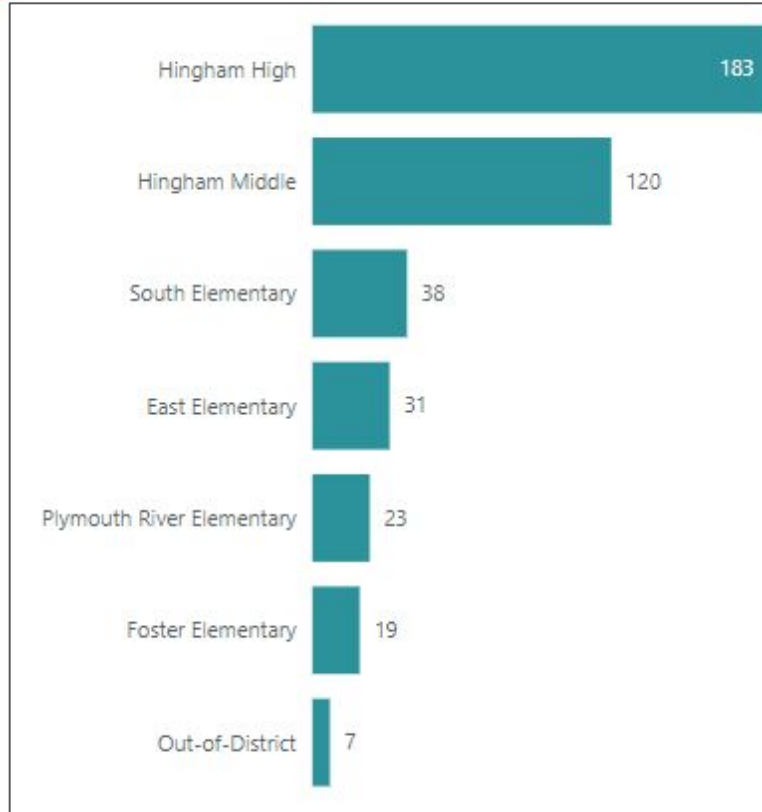
Special Education Enrollment Data



Updated: January 12, 2024



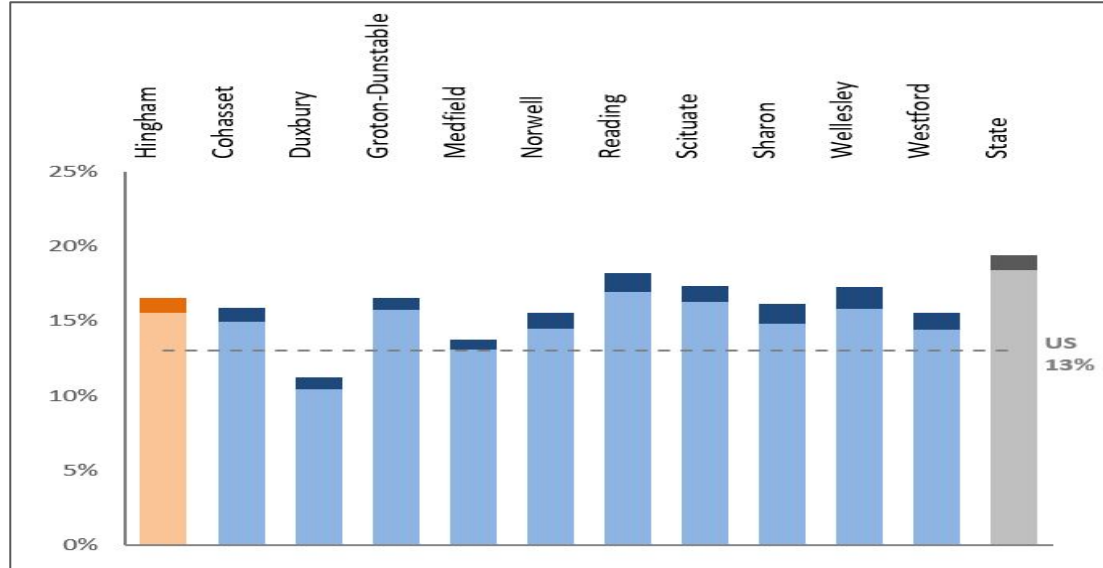
504s Enrollment Data



Updated: January 12, 2024



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)

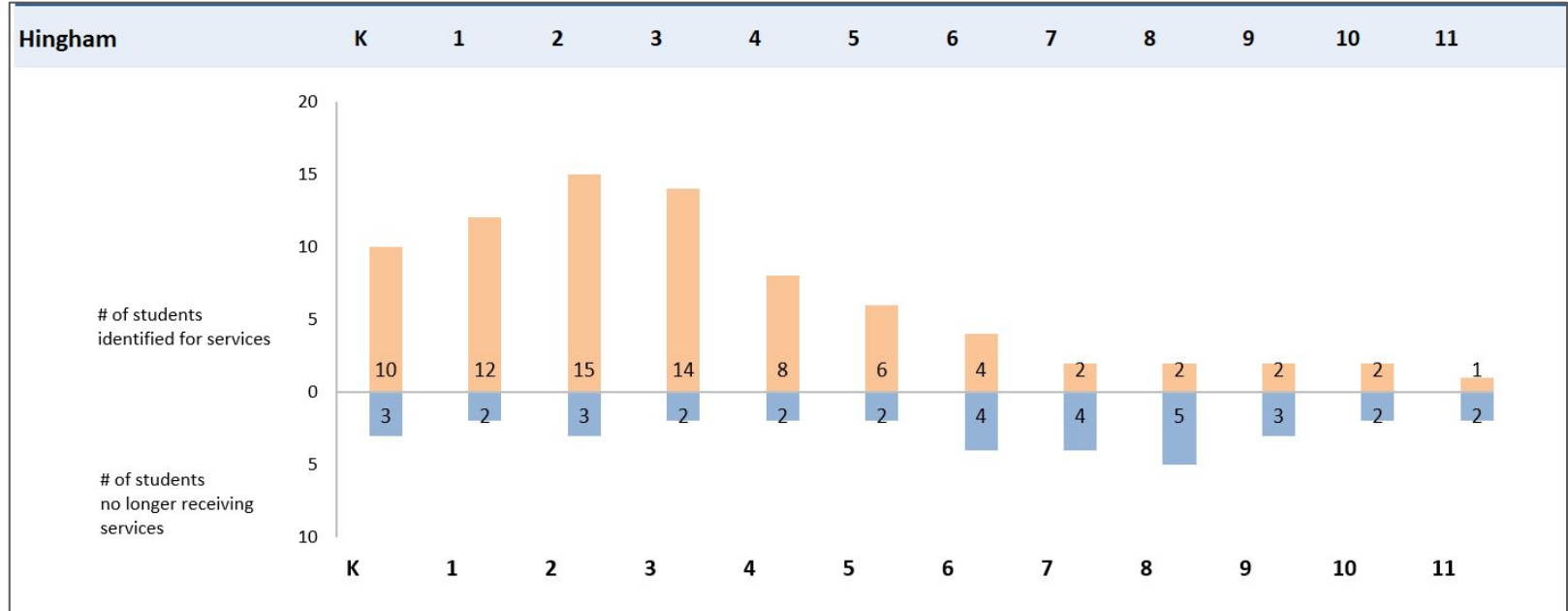
SELECT COMPARISON DISTRICTS																			
Select up to ten comparison districts in the blue cells (use drop-down or type district name) Delete and re-select comparison district names if you select a new target district above.		2022-2023 Students					2022-2023 Disabilities Summary							2022 NextGen 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)



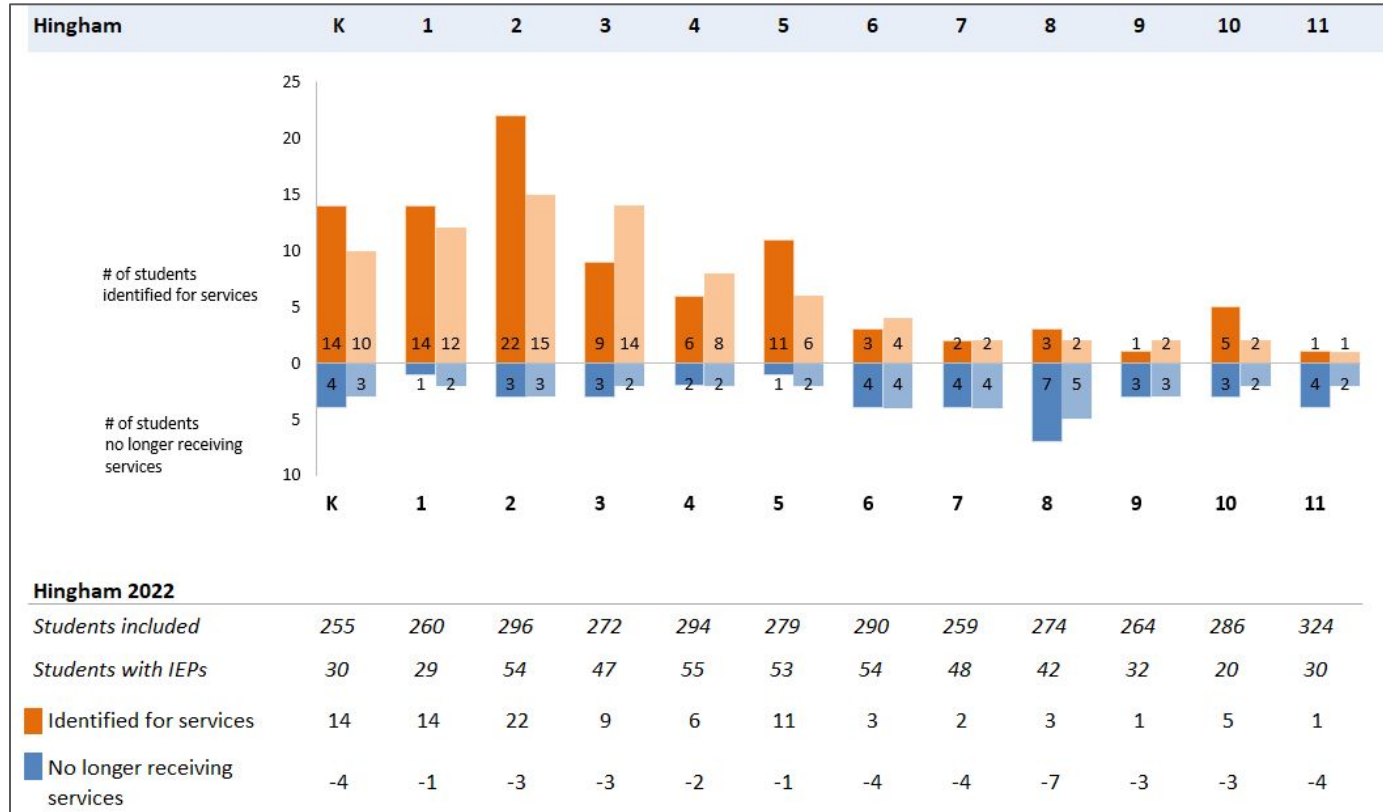
Hingham 4 Year Average

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](#)

Hingham Public Schools

FY 25 Budget Presentation



Memorandum Of Understanding (MOU) with the Town



Review of the MOU

- 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.



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



Unit A Teacher Salary Comparisons



Current Proposals

Teachers and Paraprofessional Pay Consists of the following:

Base Pay - which consists of:

- **Steps** which are years of service (each year there is an increase of pay of 0% - 5% based on where teachers/paras fall on 1-13 step schedule, Paraeducators 1-6 steps schedule - current SC proposal.)
- **Lanes** reflect the level of education for teachers (there are different pay rates from Bachelor's degrees to Doctorate degrees - there is a 4%-5% increase in pay rates as education increases.
- **COLA** - cost of living adjustments. This is an additional increase which is paid on top of any steps and lane adjustments paid each year.

Longevity - The current proposal for teachers includes an additional \$2,650 - \$3,950 per year that teachers are paid based on years of service above 15 years. For paraprofessionals an additional \$300 - \$1,500 is agreed to for years of service above 5 years.



Current Budget Drivers

FY 24 Placements by Degree

Step	B	B15	M	M15	M30	M60	D	Grand Total	
1	5	0	5	0	0	0	0	10	3%
2	0	0	4	0	0	1	1	6	2%
3	1	1	10	4	0	0	0	16	4%
4	2	2	8	2	1	0	0	15	4%
5	0	1	2	5	1	0	0	9	2%
6	1	0	6	1	1	1	0	10	3%
7	1	0	5	7	2	2	0	17	4%
8	0	0	5	1	3	1	1	11	3%
9	1	1	7	4	7	1	0	21	6%
10	0	0	6	2	11	5	0	24	6%
11	0	0	6	4	9	2	1	22	6%
12	1	0	6	2	10	5	0	24	6%
13	3	1	17	23	46	98	8	196	51%
								0	0%
Grand Total	15	6	87	55	91	116	11	381	100%
	4%	2%	23%	14%	24%	30%	3%	100%	



Current Budget Drivers

FY 25 Placements by Degree @ 3% School Committee's last Proposal														
	#	Rate	#	Rate	#	Rate	#	Rate	#	Rate	#	Rate	#	Rate
Lanes														
Steps	B	B	B15	B15	M	M	M15	M15	M30	M30	M60	M60	D	D
1	-	\$62,772	-	\$65,296	-	\$68,553	-	\$71,454	-	\$74,356	-	\$77,583	-	\$80,805
2	5	\$65,733	-	\$68,286	5	\$71,939	-	\$75,066	-	\$78,195	-	\$81,584	-	\$84,969
3	-	\$68,696	-	\$71,277	4	\$75,325	-	\$78,679	-	\$82,033	1	\$85,585	1	\$89,133
4	1	\$71,657	1	\$74,268	10	\$78,709	4	\$82,288	-	\$85,872	-	\$89,586	-	\$93,297
5	2	\$74,619	2	\$77,259	8	\$82,096	2	\$85,900	1	\$89,708	-	\$93,587	-	\$97,462
6	-	\$77,582	1	\$80,250	2	\$85,480	5	\$89,513	1	\$93,547	-	\$97,588	-	\$101,623
7	1	\$80,543	-	\$83,241	6	\$88,865	1	\$93,125	1	\$97,386	1	\$101,591	-	\$105,788
8	1	\$83,505	-	\$86,232	5	\$92,250	7	\$96,736	2	\$101,224	2	\$105,591	-	\$109,953
9	-	\$86,467	-	\$89,222	5	\$95,635	1	\$100,348	3	\$105,063	1	\$109,590	1	\$114,116
10	1	\$89,427	1	\$92,213	7	\$99,021	4	\$103,960	7	\$108,902	1	\$113,593	-	\$118,281
11	-	\$92,390	-	\$95,204	6	\$102,407	2	\$107,571	11	\$112,739	5	\$117,594	-	\$122,445
12	-	\$95,352	-	\$98,195	6	\$105,791	4	\$111,183	9	\$116,577	2	\$121,595	1	\$126,608
13	4	\$95,352	1	\$98,195	23	\$105,791	25	\$111,183	56	\$116,577	103	\$121,595	8	\$126,608
Grand Total	15		6		87		55		91		116		11	
	#	Projected Number of teachers at step/lane for 24-25 based on current steps and lanes												
	Rate	Annual salary at step & lane												



Current Budget Drivers

FY 25 Total Costs of Placements by Degree								
	Lanes							
Steps	B	B15	M	M15	M30	M60	D	Total
1	-	-	-	-	-	-	-	-
2	\$328,666	-	\$359,694	-	-	-	-	\$688,360
3	-	-	\$301,298	-	-	\$85,585	\$89,133	\$476,017
4	\$71,657	\$74,268	\$787,093	\$329,153	-	-	-	\$1,262,171
5	\$149,239	\$154,517	\$656,769	\$171,800	\$89,708	-	-	\$1,222,034
6	-	\$80,250	\$170,960	\$447,564	\$93,547	-	-	\$792,320
7	\$80,543	-	\$533,188	\$93,125	\$97,386	\$101,591	-	\$905,831
8	\$83,505	-	\$461,252	\$677,154	\$202,449	\$211,182	-	\$1,635,540
9	-	-	\$478,176	\$100,348	\$315,189	\$109,590	\$114,116	\$1,117,418
10	\$89,427	\$92,213	\$693,146	\$415,839	\$762,312	\$113,593	-	\$2,166,531
11	-	-	\$614,440	\$215,143	\$1,240,133	\$587,968	-	\$2,657,684
12	-	-	\$634,749	\$444,733	\$1,049,193	\$243,190	\$126,608	\$2,498,471
13	\$381,409	\$98,195	\$2,433,203	\$2,779,579	\$6,528,310	\$12,524,280	\$1,012,861	\$25,757,837
Total	\$1,184,445	\$499,444	\$8,123,968	\$5,674,437	\$10,378,225	\$13,976,979	\$1,342,718	\$41,180,215



FY24 Salary Comparisons

Community	Bachelor	Bachelor	Bachelor
	Bottom Step	Step 5	Top Step
Andover	58,204	66,231	88,642
Braintree	52,507	66,789	85,486
Canton	56,973	67,079	92,395
Carlisle	60,637	70,936	93,346
Cohasset	56,760	65,009	94,530
Concord	55,757	65,228	102,147
Concord-Carlisle	55,757	65,228	102,147
Dedham	59,674	70,363	94,548
Hingham (SC)	58,068	69,750	92,575
Hingham (HEA)	60,051	71,945	95,736
Lexington	57,158	67,954	96,631
Milton	55,729	67,671	96,615
Needham	55,627	66,838	82,975
Norwell	58,190	67,364	99,850
Rockland	48,980	59,748	92,400
Scituate	55,155	66,527	94,687
Wellesley	54,739	64,450	100,854
Weston	60,103	73,095	89,335
Weymouth	54,430	65,184	88,672
Winchester	56,395	65,700	82,278

Community	Masters	Masters	Masters
	Bottom Step	Step 5	Top Step
Andover	65,894	76,678	101,421
Braintree	56,561	73,014	94,522
Canton	60,475	71,201	98,076
Carlisle	66,998	78,378	103,141
Cohasset	60,115	68,860	100,151
Concord	65,239	76,317	119,510
Concord-Carlisle	65,239	76,317	119,510
Dedham	65,952	78,037	103,380
Hingham (SC)	63,270	73,131	102,710
Hingham (HEA)	65,431	79,026	106,217
Lexington	61,017	72,208	108,996
Milton	60,249	72,549	109,762
Needham	59,797	71,887	104,777
Norwell	61,998	71,788	112,645
Rockland	54,053	64,821	97,300
Scituate	60,016	72,683	103,868
Wellesley	60,349	71,053	111,190
Weston	63,673	75,866	113,921
Weymouth	57,714	69,080	96,798
Winchester	64,763	75,840	98,781



FY24 Salary Comparisons

Masters Teachers 23-24											
District	Lowest Step	Step 5	Highest Step	Longevity Lowest	Longevity Highest	Health Insurance	Net Highest Step	Lanes	Steps BA	Steps MA/HL	Highest Lane
Concord-Carlisle	\$65,239	\$76,317	\$119,510	\$2,042	\$6,128	\$10,784	\$114,854	8	16	16	D
Concord	\$65,239	\$76,317	\$119,510	\$2,000	\$5,600	\$10,784	\$114,326	8	16	16	D
Weston	\$63,673	\$75,866	\$113,921	\$1,600	\$2,100	\$5,996	\$110,025	6	10	15	D
Norwell	\$61,998	\$71,788	\$112,646	N/A	N/A	\$9,545	\$103,101	7	16	19	D
Wellesley	\$60,349	\$71,053	\$111,190	\$3,449	\$3,449	\$13,431	\$101,208	4	16	16	D
Milton	\$60,249	\$72,549	\$109,762	\$1,350	\$1,850	\$8,033	\$103,579	5	15	18	MA45
Lexington	\$61,017	\$72,208	\$108,996	\$800	\$2,600	\$5,101	\$106,495	8	12	12	D30
Hingham HEA	\$65,431	\$79,026	\$106,699	\$2,150	\$3,450	\$9,601	\$100,548	7	13	13	D
Needham	\$59,797	\$71,887	\$104,777	\$1,100	\$2,500	\$13,948	\$93,329	8	10	14	D
Scituate	\$60,016	\$72,683	\$103,868	N/A	N/A	\$17,086	\$86,782	7	15	15	D
Dedham	\$65,952	\$78,037	\$103,380	\$2,050	\$2,600	\$9,379	\$96,601	5	13	15	D
Carlisle	\$66,998	\$78,378	\$103,141	N/A	N/A	\$10,784	\$92,357	4	12	15	MA60
Hingham	\$63,270	\$76,417	\$102,710	\$2,150	\$3,450	\$9,601	\$96,559	7	13	13	D
Andover	\$65,894	\$76,678	\$101,421	\$300	\$1,000	\$10,171	\$92,250	7	12	12	D
Cohasset	\$60,115	\$68,860	\$100,151	\$1,000	\$1,500	\$14,479	\$87,172	7	16	16	D
Winchester	\$64,763	\$75,840	\$98,781	\$500	\$2,000	\$11,139	\$89,642	8	11	13	D
Canton	\$60,475	\$71,201	\$98,076	\$1,450	\$3,500	\$7,976	\$93,600	6	16	16	MA90
Rockland	\$54,053	\$64,821	\$97,300	\$2,800	\$4,700	\$6,117	\$95,883	8	20	20	D
Weymouth	\$57,714	\$69,080	\$96,798	\$1,529	\$3,881	\$4,808	\$95,871	7	12	12	D
Braintree	\$56,561	\$73,014	\$94,522	\$1,000	\$3,700	\$27,008	\$71,214	5	10	10	D



FY25 Salary Comparisons

Masters Teachers 24-25

District	Lowest Step	Step 5	Highest Step	Longevity Lowest	Longevity Highest	Health Insurance	Net Highest Step	Lanes	Steps BA	Steps MA/HL	Highest Lane
Weston	\$65,105	\$77,573	\$116,485	\$1,600	\$2,100	\$5,996	\$112,589	6	10	15	D
Norwell	\$63,238	\$73,224	\$114,899	N/A	N/A	\$9,545	\$105,354	7	16	19	D
Wellesley	\$62,008	\$73,007	\$114,248	\$3,621	\$3,621	\$13,431	\$104,438	4	16	16	D
Hingham HEA	\$73,131	\$87,578	\$113,368	\$2,650	\$3,950	\$9,601	\$107,717	7	12	12	D
Milton	\$61,755	\$74,363	\$112,507	\$1,350	\$1,850	\$8,033	\$106,324	5	15	18	MA45
Lexington	\$62,542	\$74,013	\$111,720	\$800	\$2,600	\$5,101	\$109,219	8	12	12	D30
Needham	\$61,412	\$73,828	\$107,606	\$1,100	\$2,500	\$13,948	\$96,158	8	10	14	D
Dedham	\$68,095	\$80,573	\$106,740	\$2,150	\$2,350	\$9,379	\$99,711	7	15	15	D
Scituate	\$61,216	\$74,137	\$105,945	N/A	N/A	\$17,086	\$88,859	5	13	15	D
Hingham	\$68,553	\$82,096	\$105,791	\$2,650	\$3,950	\$9,601	\$100,140	7	12	12	D
Andover	\$68,549	\$79,769	\$105,508	\$300	\$1,000	\$10,171	\$96,337	4	12	15	MA60
Carlisle	\$68,338	\$79,946	\$105,203	N/A	N/A	\$10,784	\$94,419	7	12	12	D
Cohasset	\$61,918	\$70,926	\$103,155	\$1,000	\$1,500	\$14,479	\$90,176	7	16	16	D
Winchester	\$67,354	\$78,874	\$102,733	\$1,000	\$2,500	\$11,139	\$94,094	8	11	13	D
Canton	\$62,289	\$73,337	\$101,018	\$1,450	\$3,500	\$7,976	\$96,542	6	16	16	MA90
Rockland	\$55,053	\$65,821	\$100,300	\$3,000	\$4,900	\$6,117	\$99,083	8	20	20	D
Weymouth	\$59,446	\$71,153	\$99,702	\$1,575	\$3,997	\$4,808	\$98,891	7	12	12	D
Braintree	\$59,389	\$76,665	\$99,248	\$1,000	\$3,700	\$27,008	\$75,940	5	10	10	D



FY26 Salary Comparisons

Masters Teachers 25-26

District	Lowest Step	Step 5	Highest Step	Longevity Lowest	Longevity Highest	Health Insurance	Net Highest Step	Lanes	Steps BA	Steps MA/HL	Highest Lane
Hingham HEA	\$77,884	\$93,271	\$120,736	\$3,150	\$4,450	\$9,601	\$115,585	7	12	12	D
Weston	\$67,058	\$79,901	\$119,979	\$1,600	\$2,100	\$5,996	\$116,083	6	10	15	D
Wellesley	\$63,869	\$75,197	\$117,675	\$3,693	\$3,693	\$13,431	\$107,937	4	16	16	D
Lexington	\$64,262	\$76,048	\$114,793	\$800	\$2,600	\$5,101	\$112,292	8	12	12	D30
Andover	\$71,312	\$82,983	\$109,760	\$300	\$1,000	\$10,171	\$100,589	7	12	12	D
Hingham	\$70,610	\$84,559	\$108,965	\$3,150	\$4,450	\$9,601	\$103,814	7	12	12	D
Weymouth	\$60,932	\$72,931	\$102,195	\$1,615	\$4,097	\$4,808	\$101,484	7	12	12	D



FY25 School Committee Salary Statistics

- Average HEA Unit A Salary will be - **\$108,085.**
- Most HEA Unit A members will earn - **\$121,595.**
- The minimum salary for HEA Unit A members will be **\$62,772.**
- The highest salary for HEA Unit A members will be **\$126,608.**
- 52% of HEA Unit A members use the Town's Health Insurance.
- The average cost of health insurance to HEA Unit A members is \$9,600
- The range of insurance costs are \$4,060 to \$14,477.



COLA by Districts

District	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Andover		1%	2%	1.50%	4%	4%	4%
Braintree	3%	2%	2%	1.50%	2.50%	5%	
Canton	3%	2%		2%	3%	3%	
Carlisle	2%	2.25%	2.50%	2.25%	2.50%	2%	
Cohasset	2%	2%			2.50%	3%	
Concord		2.50%	2.50%	2.50%	2.75%		
Concord-Carlisle		2.50%	2.50%	2.50%	2.75%		
Dedham	2%	2%	2%	2%	3%	3.25%	
Hingham	2%	2%	2%	2%			
Lexington	2.30%	2%	3%		2.50%	2.50%	2.75%
Milton	2%	2%	2%	2%	3%	2.50%	
Needham	2%	2.25%	2.50%	2.35%	2.50%	2.70%	
Norwell	0%	2%		3%	2.50%	2%	
Rockland	2%	2%		2.50%			
Scituate	2%			1%	1%	1%	
Wellesley	2%	2%	2%	2.75%	2.50%	2.75%	3%
Weston	2.25%	2%	2%	4%	2.75%	2.25%	3%
Weymouth	2%	2.50%	2.50%	4.50%	2.50%	3%	2.50%
Winchester	2%	2%	2%	3%	3%	4%	



Cost of Current Proposals FY 24 - FY 25

Proposals	Amount \$
Unit A - Teachers	
Hingham School Committee @ (2.5%/3%/3%)	\$41,180,215
Hingham Education Association@ (6%/6.25%/6.50%)	\$44,040,945
Difference	(\$2,860,730)
Cost of current proposed longevity	\$414,400
Total School Committee Cost	\$41,594,615



Cost of Current Proposals FY 24 - FY 25

HEA Proposals	Variance between SC and HEA
Unit A - Teachers	\$2,860,730
Unit B - Paraprofessionals	\$1,942,493
Unit D - Administrative Assistants	\$326,932
Total Differences	\$5,130,155
Average teacher salaries - FY 2025 (\$41,180,215/ 381)	\$108,085



Cost of Current SC Proposals FY 25

	Total Cost \$
Unit A	\$41,594,615
Unit B	\$3,839,633
Unit C - Finalized	\$2,207,421
Unit D	\$1,420,768
Bus and Van Drivers- Finalized	\$1,599,111
Total District Cost	\$50,661,548



Cost of Current SC Proposals FY 25

District	Contract	Both parent eligible	Parental Leave Total Weeks	Total Days Paid by District	Total Days Paid from Sick Leave
Cambridge	2023-26	Yes	12	40	20
Andover	2023-27	Yes	12	40	20
North Andover	2024-27	No	12	20	40
Lexington	2023-26	Yes	12	20	40
Wellesley	2023-26	Yes	12	5	55
Manchester-Essex	2023-27	No	8	0	0
Athol- Royalston	2023-26	No	8	0	0-40
Dennis-Yarmouth	2023-26	No	12	0	0-60
Hingham	Yr1	Yes	12	10	50
Hingham	Yr 2	Yes	12	20	40
Hingham	Yr 3	Yes	12	40	20
Hingham HEA	2023-26	Yes	12	40	20
Nantucket	2023-26	No	12	0	40
Newton	2024-27	Yes	12	20	40***
Worcester	2023-26	No	12	0	50
Wayland	2023-26	Yes	12	0	0-30
***Special arrangement for employees with less than 45 accrued sick days					



Current Proposals

Parental Leave for all Employees

The Cost of this benefit is equivalent to the substitute rate of \$306.23 x 60 days x average of 27 persons who go out on leave for the district = **\$ 496,093.** The amount budgeted in any one year may go above or below this threshold depending on how many parental leaves or adoptions there are in any one year.

Hingham Public Schools

FY 25 Budget Presentation



Unit B Paraeducators Salary Comparisons



FY 2025 Step Distribution of Paraeducators

Steps	Elementary	Secondary	Total
1	4	6	10
2	21	15	36
3	7	1	8
4	5	0	5
5	8	5	13
6	42	11	53
Total	87	38	125



School Committee's Unit B Proposal

School Committee Agreements	Impact	
Starting days	180 days + 10 holidays - conference days includes 2 personal days	186 school days
Conference days will all be paid professional development days	Current contract 3 necessary for < 3yrs. Only 1 required for >3yrs.	5
3 Religious Days		3
Addition of 1 additional personal day		1
Addition of Juneteenth as a holiday if school is in session		1
Addition of 30 minutes of planning time per month which equates to 1 more day		1



Comparison of Proposals

SC Para Proposal														HEA Para Proposal															
Steps	22-23		23-24			24-25			25-26				Steps	23-24			24-25			25-26									
	Elem	Sec	Elem	Sec	% inc 23-24	Elem	Sec	% inc 24-25	Elem	Sec	% inc 25-26	Total inc		Elem	Sec	% inc 23-24	Elem	Sec	% inc 24-25	Elem	Sec	% inc 24-25	Total inc						
1	\$19,474	\$21,097	\$23,160	\$25,090	19%	\$24,318	\$26,345	5%	25,476	27,599	5%	29%	1	\$29,992	\$32,492	54%	\$42,962	\$46,542	43%	\$44,467	\$48,173	4%	101%						
2	\$19,854	\$21,508	\$25,476	\$27,599	28%	\$26,634	\$28,854	5%	27,792	30,108	4%	37%	2	\$30,919	\$33,495	56%	\$44,236	\$47,922	43%	\$45,741	\$49,553	3%	102%						
3	\$20,345	\$22,040	\$26,634	\$28,854	31%	\$27,792	\$30,108	4%	28,950	31,363	4%	39%	3	\$31,845	\$34,499	57%	\$45,509	\$49,302	43%	\$47,131	\$51,058	4%	103%						
4	\$20,746	\$22,475	\$27,792	\$30,108	34%	\$28,950	\$31,363	4%	30,108	32,617	4%	42%	4	\$32,771	\$35,502	58%	\$46,899	\$50,807	43%	\$48,520	\$52,564	3%	105%						
5	\$21,795	\$23,612	\$28,371	\$30,735	30%	\$29,529	\$31,990	4%	30,687	33,244	4%	38%	5	\$33,814	\$36,631	55%	\$48,289	\$52,313	43%	\$50,026	\$54,194	4%	102%						
6	\$22,220	\$24,071	\$28,950	\$31,363	30%	\$30,108	\$32,617	4%	31,266	33,872	4%	38%				52%													
7	\$23,927	\$25,921			21%											41%													



Comparison of Proposals (2023-24)

Para Rates 23-24									
District	(LS) Lowest Classification (Hourly)	(HS) Lowest Classification (Hourly)	(LS) Highest Classification (Hourly)	(HS) Highest Classification (Hourly)	Paid Holidays	# of Paid Holidays	# of Days Worked	Personal Days	Total days paid
Andover	\$23.50	\$31.28	\$23.50	\$31.28	Yes	5	184	3	189
Braintree	\$19.28	\$27.37	\$20.72	\$29.42	Yes	8	182	3	190
Canton	\$25.50	\$28.72	\$25.50	\$28.72	No		182	3	182
Concord-Carlisle	\$28.44	\$36.54	\$28.44	\$36.54	Yes		182	3	182
Dedham	\$19.53	\$22.48	\$22.47	\$25.51	Yes	11	180	2	191
Hingham	\$20.00	\$25.00	\$20.00	\$25.00	Yes	11	182	3	193
Hingham HEA	\$25.90	\$29.20	\$25.90	\$29.20	Yes	11	182	3	193
Milton	\$21.19	\$30.98	\$23.19	\$32.98	Yes	8	180	4	188
Neeham	\$21.32	\$27.84	\$27.83	\$35.43	No		183	2	183
Norwell	\$20.36	\$24.34	\$20.36	\$24.34			181		181
Rockland	\$15.38	\$16.15	\$15.38	\$16.15	No		182	1	182
Scituate	\$17.61	\$21.47	\$30.38	\$36.85	No		182	3	182
Wellesley	\$29.85	\$36.28	\$29.85	\$36.28	Yes	4	182	2	186
Weston	\$21.30	\$22.90	\$29.71	\$31.60	Yes	9	180		189
Winchester	\$24.33	\$29.05	\$25.69	\$30.67	Yes	2	183	4	185



Comparison of Proposals (2024-25)

Para Rates 24-25									
District	(LS) Lowest Classification (Hourly)	(HS) Lowest Classification (Hourly)	(LS) Highest Classification (Hourly)	(HS) Highest Classification (Hourly)	Paid Holidays	# of Paid Holidays	# of Days Worked	Personal Days	Total days paid
Andover	\$26.22	\$34.09	\$26.22	\$34.09	Yes	5	184	3	189
Braintree	\$20.91	\$29.70	\$21.96	\$31.18	Yes	8	182	3	190
Canton	\$26.27	\$29.57	\$26.27	\$29.57	No		182	3	182
Concord-Carlisle	\$29.01	\$37.28	\$29.01	\$37.28	Yes		182	3	182
Dedham	\$21.48	\$24.73	\$24.72	\$28.06	Yes	11	180	2	191
Hingham	\$21.00	\$26.00	\$21.00	\$26.00	Yes	11	182	3	193
Hingham HEA	\$37.10	\$41.70	\$37.10	\$41.70	Yes	11	182	3	193
Milton	\$24.00	\$32.00	\$26.00	\$34.00	Yes	8	180	4	188
Neeham	\$22.61	\$29.32	\$28.38	\$36.14	No		183	2	183
Norwell	\$20.87	\$24.95	\$20.87	\$24.95			181		181
Rockland	\$15.76	\$16.55	\$15.76	\$16.55	No		182	1	182
Scituate	\$17.96	\$21.90	\$30.99	\$37.59	No		182	3	182
Wellesley	\$30.67	\$37.27	\$30.67	\$37.27	Yes	4	182	2	186
Weston	\$21.57	\$23.19	\$30.08	\$32.00	Yes	9	180		189
Winchester	\$24.99	\$30.74	\$26.65	\$32.78	Yes	2	183	4	185



Comparison of Proposals (2025-26)

Para Rates 25-26									
District	(LS) Lowest Classification (Hourly)	(HS) Lowest Classification (Hourly)	(LS) Highest Classification (Hourly)	(HS) Highest Classification (Hourly)	Paid Holidays	# of Paid Holidays	# of Days Worked	Personal Days	Total days paid
Andover	\$27.84	\$37.05	\$27.84	\$37.05	Yes	5	184	3	189
Hingham	\$22.00	\$27.00	\$22.00	\$27.00	Yes	11	182	3	193
Hingham HEA	\$38.40	\$43.20	\$38.40	\$43.20	Yes	11	182	3	193
Neeham	\$23.94	\$31.46	\$28.95	\$36.86	No		183	2	183
Norwell	\$21.40	\$25.58	\$21.40	\$25.58			181		181
Wellesley	\$31.59	\$38.39	\$31.59	\$38.39	Yes	4	182	2	186



FY25 School Committee Salary Statistics

- Average HEA Unit B Salary will be - \$30,108.
- Most HEA Unit B members will earn - \$28,706.
- The minimum salary for HEA Unit B members will be \$24,318.
- The highest salary for HEA Unit B members will be \$32,617.
- 21% of HEA Unit B members use the Town's Health Insurance.
- The average cost of health insurance to HEA Unit B members is \$9,677.
- The range of insurance costs for Unit B members are \$4,060 to \$17,295.

Hingham Public Schools

FY 25 Budget Presentation

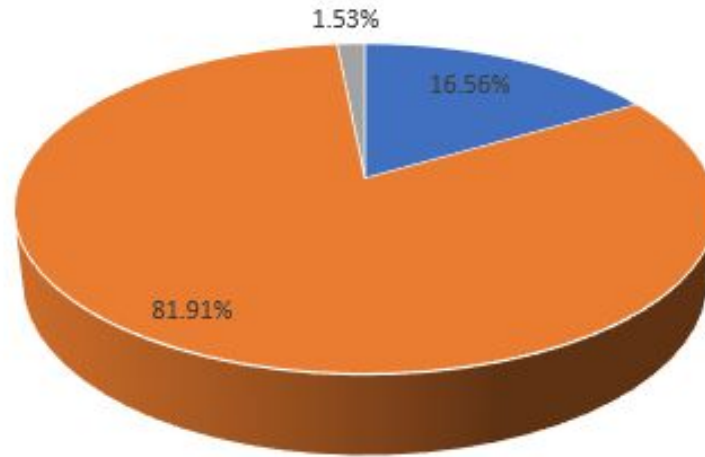


Budget Considerations



Composition of FY25 Budget


Composition of the Hingham Public Schools Budget



■ Contracted ■ Personnel ■ Non-Contractual



Overall FY25 Budget

	Hingham Public Schools - FY 2025 Budget Summary			
	Account Description	Budget FY2024-2025	BUDGET FY2023-2024	Actual FY2022- 2023
	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	13,339,444	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	\$75,602,429	\$65,703,985	\$61,870,903
	Grants & Revolving	(5,482,032)		
	Town MOU	(1,438,355)		
	Deficit	(678,417)		
	Approved Town Increase of 3.5%	\$68,003,625		



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	23,777,682
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	18,706,461
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	51,824,747
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)
Confirming 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	49,975,581
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	-	-	-	-	-	-	-	-	-	-	(678,417)
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	75,602,429
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). A 5% increase in facility rental fees is proposed.
- 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.
- 5% increase in facility rental fees



School Committee Costs

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$ Variance	% Variance	FY 2023	
						Budget	Expended
R11004	Legal Services	\$ 70,000	\$ 86,650	\$ (16,650)	-19%	\$ 70,000	\$ 61,275
R11005	Other Supplies	350	350	-	0%	350	-
R11006	Conference Travel & Dues	14,000	18,000	(4,000)	-22%		9,569
Total		\$ 84,350	\$ 105,000	\$ (20,650)	-20%	\$ 70,350	\$ 70,844

Includes the following:

- Legal Services are contracted services, relating mostly to negotiations and other legal services required by the district.
- Supplies for the School Committee relate to any supplies for direct School Committee tasks. Those were maintained at zero in FY 2023.
- Conference Travel and Dues includes conferences attended by the school committee, training received, dues paid to the Massachusetts Association of School Committees.



Changes in Costs from Prior Year

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$ Variance	% Variance	FY 2023	
						Budget	Expended
R11004	Legal Services	\$ 70,000	\$ 86,650	\$ (16,650)	-19%	\$ 70,000	\$ 61,275
R11005	Other Supplies	350	350	-	0%	350	-
R11006	Conference Travel & Dues	14,000	18,000	(4,000)	-22%		9,569
Total		\$ 84,350	\$ 105,000	\$ (20,650)	-20%	\$ 70,350	\$ 70,844

Description of Account Increases and Decreases:

- The main change from prior year are in legal fees. The decrease is consistent with expenditures in a non-negotiation year.
- Conferences were lower in 2023 and reduced in FY 2025 by \$4,000. We have minimal change in the committee's members and the need for training has been decreased but there is a need to maintain this balance because of any chance of change or additional training needs of the committee.



Central Office

Budget Code	Account Description	FY 2025 Budget		FY 2024 Budget		\$Variance		% Variance		FY 2023	
										Budget	Expended
R12001	Administrators	\$	805,168	\$	714,200	\$	90,968	13%	\$	709,504	\$ 732,212
R12002	Admin Assistants		680,000		775,622		(95,622)	-12%		676,218	701,403
	Computer Service										
R12004	Agreements		75,500		80,500		(5,000)	-6%		65,564	64,177
R12005	Supplies		13,000		15,000		(2,000)	-13%		7,620	10,811
R12006	Other		108,524		113,524		(5,000)	-4%		81,291	100,429
Total		\$	1,682,192	\$	1,698,846	\$	(16,654)	-1%	\$	1,540,197	\$ 1,609,032

- Administrators and Administrative Assistants are salaries based on contractual agreements.
- Computer Service Agreements includes school department's share of MUNIS costs, the accounting software. In addition includes some other agreements such as the communication tool SMORES and fees for Medicaid contractor.
- Supplies for the Administrative Offices also subsidize school needs for supplies.
- The Other line includes advertising costs, materials, conference/travel and dues for administrators, postage, employee assistance program, temporary staffing agencies costs and audit fees.



Changes in Costs from Prior Year

Budget Code	Account Description						FY 2023	
		FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	Expended	
R12001	Administrators	\$ 805,168	\$ 714,200	\$ 90,968	13%	\$ 709,504	\$ 732,212	
R12002	Admin Assistants	680,000	775,622	(95,622)	-12%	676,218	701,403	
	Computer Service							
R12004	Agreements	75,500	80,500	(5,000)	-6%	65,564	64,177	
R12005	Supplies	13,000	15,000	(2,000)	-13%	7,620	10,811	
R12006	Other	108,524	113,524	(5,000)	-4%	81,291	100,429	
Total		\$ 1,682,192	\$ 1,698,846	\$ (16,654)	-1%	\$ 1,540,197	\$ 1,609,032	

Description of Account Increases and Decreases

- Administrators and Administrative Assistant includes increases in salaries for both step increases and COLA adjustments. The increase in the Administrator's line also includes mentorship and onboarding for new administrators at the South Elementary School and for the Special Education Administrator. Often there is overlap between administrators and that cost needs to be budgeted.
- Computer service agreements reflect changes for changes in pricing and changes for the time and reporting system
- Supplies have been reduced across the board to subsidize increases in costs.
- Reductions have been made at Central Office over the course of the year. The Human Resources role was changed to a coordinator from a director and the receptionist role was eliminated.



Building Administration Costs

Budget Code	Account Description					FY 2023	
		FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	Expended
R22001	Principals	\$ 2,149,806	\$ 2,091,886	\$ 57,920	3%	\$ 2,003,103	\$ 2,093,521
	Administrative						
R22002	Assistants	722,963	712,032	10,931	2%	492,587	884,463
R22005	Supplies	1,950	2,689	(739)	-27%	2,689	2,810
	Conference Travel &						
R22006	Dues	8,134	8,134	-	0%	8,134	6,268
Total		\$ 2,882,853	\$ 2,814,741	\$ 68,112	2%	\$ 2,506,513	\$ 2,987,062

Includes the following:

- Principals includes salaries for both assistant principals and principals for all schools.
- Admin assistants include regular education administrative assistants in the front office of the schools.
- Supplies includes office supplies for schools.
- Conference Travel and Dues includes contractual professional development for principals.



Changes in Costs from Prior Year

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R22001	Principals Administrative	\$ 2,149,806	\$ 2,091,886	\$ 57,920	3%	\$ 2,003,103	\$ 2,093,521
R22002	Assistants	722,963	712,032	10,931	2%	492,587	884,463
R22005	Supplies Conference Travel &	1,950	2,689	(739)	-27%	2,689	2,810
R22006	Dues	8,134	8,134	-	0%	8,134	6,268
Total		\$ 2,882,853	\$ 2,814,741	\$ 68,112	2%	\$ 2,506,513	\$ 2,987,062

Description of Account Increases and Decreases

- The Principal and Administrative Assistants increases & COLA Salary adjustments



Professional Development Costs

							FY 2023	
Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$ Variance	% Variance	FY 2023 Budget	Expended	
R23501	Mentor Program & Substitutes	\$ 91,521	\$ 90,049	\$ 1,472	2%	\$ 90,049	\$ 28,871	
R23504	Service Programs	245,166	195,000	50,166	26%	77,050	144,677	
R23506	Conferences & Course Reimbursements	158,520	158,520	-	0%	150,089	101,409	
	Total	\$ 495,207	\$ 443,569	\$ 51,638	12%	\$ 317,188	\$ 274,957	
	METCO	(50,166)						
	Net Professional Development	\$ 445,041						

Includes the following:

- *Course Reimbursements* line item reflects graduate course reimbursements as required by contractual agreements.
- *Mentor Program* line funds the state-mandated, multi-year mentoring program for new educators. Rates reflect current collective bargaining agreement.
- *Substitutes* line reflects coverage needed for professional development occurring during the school day.
- *Workshop and In Service Programs* includes on-site courses, workshops, book studies. These are hosted by both internal presenters and/or contracted outside presenters. In addition, the line provides for summer workshop time for curriculum development as required by contractual agreements.
- *Conferences/Travel & Dues* provide opportunities to connect with peers across the state and region to share best practices and also includes membership in professional organizations.



Changes in Costs from Prior Year

Description of Account Increases and Decreases

- Current collective bargaining agreements reflect increase costs associated with professional development across the district. Given these expected changes it was determined that it would be prudent to adjust for these increases.



Teaching Costs

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R23001	Teachers/ Substitutes & Tutors	\$ 31,194,345	\$ 28,385,714	\$ 2,808,631	10%	\$ 28,085,968	\$ 28,220,848
R23003	Admin Assts & Paraprofessionals	573,257	447,261	125,996	28%	142,115	1,018,030
R23004	Contracted Services	50,000	50,000	-	0%	169,730	38,866
R23005	Supplies	302,590	330,559	(27,969)	-8%	338,159	427,766
R24005	Textbooks	360,965	602,466	(241,501)	-40%	518,214	303,935
R24108	Equipment Rental	48,280	67,611	(19,331)	-29%	41,159	30,038
R24501	Technology Manager	160,290	154,057	6,233	4%	139,965	149,584
R24503	Computer Technicians	264,131	666,515	(402,384)	-60%	715,728	572,574
R24504	Computer Service Agreements	135,000	152,396	(17,396)	-11%	259,196	369,104
R24505	Computer Supplies	38,500	66,030	(27,530)	-42%	73,030	73,450
R25001	Librarians	798,015	775,030	22,985	3%	718,676	706,320
R25003	Librarian Assistants	67,875	59,149	8,726	15%	53,528	
R25004	Library Computer Service Agreement	27,254	11,569	15,685	136%	11,569	27,254
R25005	Library Books & Supplies	20,200	30,700	(10,500)	-34%	40,500	34,914
	Total	\$ 34,040,702	\$ 31,799,057	\$ 2,241,645	7%	\$ 31,307,537	\$ 31,972,683
	Full Day Kindergarten Tuitions	(900,000)					
	Cable Grant	(25,000)					
	Reductions	(560,000)					
	Total Revolving, Deductions & Other	(1,485,000)					
	Net Teaching & Learning	\$ 32,555,702					



Teaching Costs

Includes the following:

- Teachers/Substitutes and Tutors include the salaries of teachers, tutors paraprofessionals, administrative assistants and substitute teachers.
- Contracted Services includes printing supplies and consultants.
- Supplies includes teaching materials and copier supplies.
- Textbooks included instructional texts.
- Equipment Rental reflects contracts for copiers
- Technology Manager is the salary of the Director of Technology.
- Computer Specialist Teachers includes the salaries for computer specialists.
- Computer Service Agreements includes instructional technology and other required technology contractual agreements.
- Computer supplies includes the costs of ink, toner, and computer replacement parts.
- Librarians, Librarian Assistants, Library Computer Service Agreement, and Library Books and Supplies reflect costs of school libraries.



Changes in Costs from Prior Year

Description of Account Increases and Decreases

- The increase in the Teacher's line represents the step adjustments & COLA. This line also includes a substitute adjustment. We have seen many winters absences and the need for substitutes has increased. With the increases in parental leave we also anticipate an increase in substitute costs.
- The paraprofessional line in 2025 does not reflect the FDK adjustment for revolving funds. We've shown the revolving funds as a total number at the end rather than netting against individual line items.
- The reductions reflected in supplies, textbooks, contracted services and computer service agreements show additional efficiency adjustments and reductions from the actuals in 2023.
- The library increases are mostly step increases and COLA adjustments.



Counseling and Health

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R27001	School Guidance Counselors	\$ 1,874,385	\$ 1,321,001	\$ 553,384	42%	\$ 1,402,149	\$ 1,385,849
R27002	Admin Assistants Counseling	136,652	163,431	\$ (26,779)	-16%	155,828	160,045
R27004	Contracted Services	21,114	21,114	\$ -	0%	41,114	5,919
R27005	Supplies	11,200	11,200	\$ -	0%	13,200	5,415
R27006	Conference Travel & Dues	6,000	6,000	\$ -	0%	7,000	1,325
R32003	Nurses, Substitutes and Other Staff	944,430	910,870	\$ 33,560	4%	818,014	764,584
R32004	Physian	9,500	9,500	\$ -	0%	11,000	15,878
R32005	Supplies	13,786	13,786	\$ -	0%	13,786	10,443
R32006	Physical Examinations	400	400	\$ -	0%	400	180
Total		\$ 3,017,467	\$ 2,457,302	\$ 560,165	23%	\$ 2,462,491	\$ 2,349,638

Includes the following:

- Salaries lines include School Guidance, Administrative Assistants, and Nurses.
- Contracted services include support services such as Naviance and Care Solace.
- Supplies includes testing materials and other supplies for counselors.
- Conference Travel and Dues includes professional development for counselors.



Changes in Costs from Prior Year

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R27001	School Guidance Counselors	\$ 1,874,385	\$ 1,321,001	\$ 553,384	42%	\$ 1,402,149	\$ 1,385,849
R27002	Admin Assistants Counseling	136,652	163,431	\$ (26,779)	-16%	155,828	160,045
R27004	Contracted Services	21,114	21,114	\$ -	0%	41,114	5,919
R27005	Supplies	11,200	11,200	\$ -	0%	13,200	5,415
R27006	Conference Travel & Dues	6,000	6,000	\$ -	0%	7,000	1,325
R32003	Nurses, Substitutes and Other Staff	944,430	910,870	\$ 33,560	4%	818,014	764,584
R32004	Physian	9,500	9,500	\$ -	0%	11,000	15,878
R32005	Supplies	13,786	13,786	\$ -	0%	13,786	10,443
R32006	Physical Examinations	400	400	\$ -	0%	400	180
Total		\$ 3,017,467	\$ 2,457,302	\$ 560,165	23%	\$ 2,462,491	\$ 2,349,638

Description of Account Increases and Decreases

- Salary adjustments were made to reflect the increase in steps and cost of living adjustments.



Transportation Costs

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R33003	Transportation Supervisor	\$ 106,645	\$ 103,753	\$ 2,892	3%	\$ 97,903	\$ 99,284
R33002	Admin Asst						
R33002	Transportation	68,101	66,052	\$ 2,049	3%	64,160	65,043
R33003	Drivers	1,109,645	979,377	\$ 130,268	13%	807,453	803,849
R33004	Repairs & Maintenance	159,585	179,585	\$ (20,000)	-11%	137,177	150,135
R33005	Fuel & Other Supplies	231,500	193,303	\$ 38,197	20%	138,575	226,357
R33006	Testing & Physical Examinations	32,800	31,600	\$ 1,200	4%	19,300	23,499
R33008	Equipment Leasing	324,147	324,147	\$ -	0%	267,916	324,148
Total		\$ 2,032,423	\$ 1,877,817	\$ 151,714	8%	\$ 1,532,484	\$ 1,692,315

Lines Include the following:

- Salaries lines include the Transportation Supervisor, Administrative Assistant and Drivers.
- Repairs and Maintenance includes needed repairs and upkeep of equipment including vehicles, radios, and tank testing.
- Fuel and Other Supplies include costs for fuel and other supplies specifically tires.
- Testing and Physical Examinations includes required drug and alcohol testing, physical examinations, and uniform allowance that is required by contractual agreements.
- Equipment Leasing includes cost of current bus leases.



Changes in Costs from Prior Year

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R33003	Transportation Supervisor	\$ 106,645	\$ 103,753	\$ 2,892	3%	\$ 97,903	\$ 99,284
R33002	Admin Asst						
R33002	Transportation	68,101	66,052	\$ 2,049	3%	64,160	65,043
R33003	Drivers	1,109,645	979,377	\$ 130,268	13%	807,453	803,849
R33004	Repairs & Maintenance	159,585	179,585	\$ (20,000)	-11%	137,177	150,135
R33005	Fuel & Other Supplies	231,500	193,303	\$ 38,197	20%	138,575	226,357
R33006	Testing & Physical Examinations	32,800	31,600	\$ 1,200	4%	19,300	23,499
R33008	Equipment Leasing	324,147	324,147	\$ -	0%	267,916	324,148
Total		\$ 2,032,423	\$ 1,877,817	\$ 151,714	8%	\$ 1,532,484	\$ 1,692,315

Description of Account Increases and Decreases

- The salaries lines include step and cost of living adjustments, including stipends, longevity and other work benefits.
- Repairs and Maintenance reflect increased costs for repairs.
- Fuel and Other Supplies reflects expected and known increased costs of fuel.
- The Testing and Physical Examinations reflects Increased contract for spot testing for alcohol and drugs.
- The Equipment Leasing reflects the contractual lease.



Athletics

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R35101	Athletics Administrator & Coaches	\$ 594,904	\$ 260,565	\$ 334,339	128%	\$ 105,630	\$ 163,638
R35103	Admin Asst/ Drivers & Field Maintenance	287,784	242,513	45,271	19%	187,401	189,479
R35104	Contracted fees	119,601	125,901	(6,300)	-5%	122,340	91,837
R35105	Supplies	82,500	99,647	(17,147)	-17%	99,647	114,894
R35106	Ice Rental/ Police & Officers	237,600	237,900	(300)	0%	233,141	246,962
R35201	Extracurricular Activities	166,846	223,433	(56,587)	-25%	143,661	66,020
R35205	Intramurals	7,411	10,914	(3,503)	-32%	10,914	-
R35206	Extracurricular Transportation	20,000	16,000	4,000	25%	13,242	13,420
	Total	\$ 1,516,646	\$ 1,216,873	\$ 299,773	25%	\$ 915,976	\$ 886,250
	Athletic Revolving	(455,000)					
	High School & Middle School Extracurricular	(135,000)					
	Total Revolving	(590,000)					
	Net Athletics and Other Extracurricular Activities	\$ 1,061,646					



Athletics

Includes the following:

- Salaries line items include Administrator, Coaches, Admin Asst, and Drivers.
- Contracted Fees include contracted services such as Athletic trainer, Medical fees, Insurance, External contracted Transportation, R&M, dues, film service.
- Supplies include the cost of student awards and equipment.
- Extracurricular Activities include Intramurals and Extracurricular Transportation.



Changes in Costs from Prior Year

Description of Account Increases and Decreases

- Salaries include the required steps and proposed cost of living adjustments.
- Contracted Fees includes increase in fees for athletic trainer.
- The increase in extracurricular activities reflects the gross fees. Activities fees of \$35k & \$100k to be applied. This also reflects reductions in supplies to support other areas of the budget.



Facilities Costs

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
R36004	Security	\$ 12,000	\$ 12,000	\$ -	0%	\$ 4,600	\$ 6,794
R41103	Custodians	1,908,382	1,562,862	345,520	22%	1,602,132	1,661,809
R41105	Custodial Supplies	177,500	160,062	17,438	11%	152,830	233,918
R41205	Heating	852,273	636,804	215,469	34%	546,535	415,933
R41305	Utilities	992,867	972,137	20,730	2%	970,735	942,615
R42104	Grounds	183,569	183,569	-	0%	183,569	47,206
	Maintenance Management & Staff	915,239	888,516	26,723	3%	771,203	620,253
R42203	Staff	915,239	888,516	26,723	3%	771,203	620,253
R42204	Contracted Services	732,663	683,749	48,914	7%	605,282	766,551
R42205	Hardware Supplies	111,100	131,140	(20,040)	-15%	119,220	83,092
R42305	Repairs & Maintenance	143,960	156,409	(12,449)	-8%	152,006	124,689
R73008	Rental	80,000	166,709	(86,709)	-52%	61,201	61,200
	Total	\$ 6,109,553	\$ 5,553,957	\$ 555,596	10%	\$ 5,169,313	\$ 4,964,060
	Kids In Action	(150,000)					
	Food Service	(50,000)					
	Driver's Education	(20,000)					
	Building Revolving	(60,000)					
	Parking & Other	(4,000)					
	Total Revolving & Other	(284,000)					
	Net Facilities Budget	\$ 5,825,553					



Facilities Costs

Includes the following:

- Continued improvements to security of the schools.
- Salaries line items include Facilities Administrators, Custodians, Maintenance Employees and Administrative Assistant.
- Costs reflected here include Heating and Gas for all buildings. Utilities include electricity, water and sewer.
- Grounds and playground supplies maintenance and safety checks
- Contracted Services include HVAC, elevators, and alarm services. Other preventative maintenance contracts include electric, plumbing, insects and rodents, fire extinguishers, and trash removal.
- Hardware Supplies includes electrical supplies, plumbing supplies and paint.



Changes in Costs from Prior Year

Description of Account Increases and Decreases

- Salary increases include step and cost of living adjustments.
- The increase in security costs relates to costs related to ongoing security training and supplies.
- Heating costs have doubled for FY 2025. The district's previous contract ended.
- Increases in electricity prices have also risen.
- Certain areas of the maintenance budget has always been significantly under funded and it is a goal of HPS to maintain our facilities. Reductions were kept to a minimal in this budget.



Student Services Costs

Budget Code	Account Description	FY 2025 Budget	FY 2024 Budget	\$Variance	% Variance	FY 2023 Budget	FY 2023 Expended
S21001	Administrators	\$ 611,676	\$ 597,540	\$ 14,136	2%	\$ 548,255	\$ 473,301
S21002	Admin Assistants	311,210	340,582	(29,372)	-9%	111,478	144,603
S21004	Legal Services	75,000	80,000	(5,000)	-6%	50,000	60,000
S21006	Conference travel	2,000	2,000	-	0%	3,000	77
S23001	Teaching Staff	8,505,325	7,258,602	1,246,723	17%	6,590,766	6,396,692
S23003	Paraprofessionals and Others Staff	3,483,116	3,342,646	140,470	4%	3,215,184	1,775,336
S23004	Specialized Services	1,287,601	706,882	580,719	82%	544,842	759,523
S23005	Supplies	61,402	25,001	36,401	146%	25,001	103,901
S23506	Special Ed Professional Development	32,336	13,582	18,754	138%	10,820	18,898
S24005	Special Ed Books	4,000	5,000	(1,000)	-20%	1,500	3,750
S27001	Special Ed Counseling	1,065,164	1,040,082	25,082	2%	615,836	1,018,803
S27005	Special Ed testing Supplies	14,500	14,500	-	0%	18,324	42,374
S28001	Special Ed Psychologists	934,189	1,277,792	(343,603)	-27%	323,594	973,747
S28004	Neuro-Psycho Evaluations	50,000	35,000	15,000	43%	25,000	153,578
S28005	Other Supplies	4,500	5,000	(500)	-10%	5,000	-
S33003	Special Ed Drivers	688,084	598,084	90,000	15%	623,319	710,113
S33004	Special Ed Contracted Services	419,516	353,045	66,471	19%	351,920	369,350
S33005	Vehicle Fuel	50,000	62,775	(12,775)	-20%	62,775	-
S33008	Special Ed Leasing Equipment	58,843	58,843	-	0%	58,843	32,562
S91006	Tuitions Mass Public Schools	79,426	99,815	(20,389)	-20%	72,220	114,596
S93006	Tuitions Private Schools	4,620,310	709,325	3,910,985	551%	315,346	681,492
S94006	Tuitions Collaboratives	1,319,083	964,080	355,003	37%	916,917	1,135,353
V33004	Vocational Transportation	10,400	10,400	-	0%	10,400	-
V91006	Vocational Tuition	90,000	90,000	-	0%	181,612	164,033
Total		\$ 23,777,682	\$ 17,690,576	\$ 6,087,107	34%	\$ 14,681,952	\$ 15,132,082
	IDEA Grant	(1,025,962)					
	Circuit Breaker Grant	(2,189,398)					
	Integrated Pre-K	(400,000)					
	Town MOU	(1,438,355)					
	Total Grants, Revolving Accounts & Other	(5,053,715)					
	Net Special Education Budget	\$ 18,723,967					



Student Services Costs

Lines Include the following:

- Salaries are included in the following lines: Administrators, Administrative Assistants, Teaching & Other Staff, Special Education Administrative assistants for each building, Paraprofessionals, SPED Counseling, SPED Psychologists and SPED Drivers.
- Conference travel relates to Contractual Services related to Administrator Contracts.
- Legal Services are contracted services and these costs relate directly to Special Education.
- SPED Professional Development is professional development specific for special education.
- SPED Teaching includes personnel costs for OT, speech, teachers and substitute costs.
- Specialized Services include Applied Behavior Therapists, Home and Hospital Tutors, Language Services, Physical Therapy Services and Occupational Therapy Services.
- SPED Supplies relate to Teaching Supplies and Testing Supplies
- SPED Counseling includes guidance and adjustment counseling personnel.
- SPED Psychologists includes personnel costs for school psychologists.
- SPED Transportation includes both in-district and out of district special education costs.
- Tuitions to Non-Public Schools includes tuition for residential and day schools.
- Tuitions and Collaboratives includes tuitions for collaboratives.
- Vocational Tuition includes tuitions for students attending vocational schools.
- Vocational Transportation includes the cost for students attending vocational schools.



Changes in Costs from Prior Year

Description of Account Increases and Decreases

- SPED Administrator and Admin Assistants increases are due to contractual agreements
- Legal Services increases relate to increased costs and right sizing based on 2023 expenditure and the need to reduce costs where these cost reductions are anticipated.
- Specialized Services reflect and increase because of the increased needs of students identified.
- SPED Professional Development increase is a relatively small amount but reflects an increase in the need for substitutes to provide coverage for professional development.
- SPED Counseling & Psychologists reflect reflect contractual changes.
- SPED Transportation has changed due to increases in personnel costs.
- Tuitions have increased significantly as discussed.



Hingham Middle - Proposed Reductions

Position	Amount
Library Paraprofessional	\$28,000
Math Tutors	\$100,000
World Language Teacher	\$78,537
0.5 Librarian	\$39,417
Total	\$245,954



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
History Teacher	\$80,000
Total	\$432,463



Proposed Reductions

Reduction	Amount
Hingham Middle School	\$245,954
Hingham High School	\$432,463
Curriculum	\$150,000
Technology	\$93,253
Total	\$921,670

Hingham Public Schools

FY 25 Budget Presentation



Important Dates



Important Dates

Important Dates	Meeting Details
Tuesday February 27th 7PM	Joint Session - All boards
March 12th 6:30 PM	School Committee Vote on Budget
March 19th 7PM	Adcom Vote on the School Budget
April 24th	Town Meeting
April 27th	Vote