

Hingham Public Schools

# FY 25 Budget Presentation



**Presented by:**

**Dr. Margaret Adams, Superintendent of Schools**

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

**Kathryn Roberts, Asst Superintendent**

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



# Agenda

- Update on the FY 25 Budget
- Impact of Collective Bargaining Agreements on Budget
- Further Budget Considerations - Reductions
- Important Dates

Hingham Public Schools

# FY 25 Budget Presentation



**Update on the FY 25 Budget**



# 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
<b>Teaching</b>	<b>32,442,200</b>	<b>29,218,823</b>	<b>29,717,304</b>
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
<b>Grand Total</b>	<b>575,919,148</b>	<b>565,703,985</b>	<b>561,870,903</b>
Grants & Revolving	(5,482,032)		
Town MOU	(1,438,355)		
Deficit	(995,137)		
<b>Approved Town Increase of 3.5%</b>	<b>568,003,624</b>		



# 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
	<b>\$3,557,061</b>			<b>\$2,567,399</b>			<b>\$1,780,079</b>



# 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 \$
<b>Gross Special Ed Spending</b>	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
<b>Grants</b>											
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)
<b>Total Offsets</b>	(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)
<b>Net Spending - Special Ed</b>	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
<b>Gross Regular Ed Spending</b>	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	52,141,466
<b>Revenue Offsets</b>											
Athletics	(294,000)	(312,661)	(312,600)	(323,600)	(323,600)	(323,600)	(358,308)	(378,308)	(425,034)	(455,000)	(455,000)
Middle School Activity	(74,116)	(78,139)	(79,440)	(81,240)	(40,000)	(50,000)	(50,000)	(50,000)	(30,000)	(30,000)	(35,000)
Field Revolving Account	(10,000)	(50,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	-	-	-	-
Building Revolving Account	(7,500)	(100,812)	(55,000)	(55,000)	(55,000)	(55,000)	(28,957)	(78,957)	(55,000)	(60,000)	(60,000)
Kids In Action	-	-	(112,900)	(167,000)	(167,000)	(167,000)	(157,500)	(50,000)	(50,000)	(80,000)	(150,000)
Food Service	-	-	-	(18,003)	(18,003)	(38,714)	(41,452)	-	-	(50,000)	(50,000)
Drivers Ed	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	-	-	(15,000)	(20,000)
Continuing Ed	(5,000)	-	-	-	-	-	-	-	-	-	-
Other (Drama, Student Parking)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(4,000)	-	-	(4,000)	(4,000)
Cable Grant	(18,104)	(18,104)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	(18,466)	-	(25,000)	(25,000)
ESSER Grant	-	-	-	-	-	-	(128,449)	(1,521,650)	(950,002)	-	-
METCO GRANT	-	-	-	(68,344)	(119,719)	(115,839)	(119,719)	(116,500)	(45,000)	(50,166)	(50,166)
Other Offsets: (Full Day K)	-	(780,975)	(744,000)	(730,000)	(839,270)	(940,000)	(980,000)	(767,000)	(769,715)	(900,000)	(900,000)
<b>Potential New HS Activity Fee</b>											(100,000)
<b>Total Offsets</b>	(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)
<b>Net Spending Regular Ed</b>	33,380,636	34,676,988	36,063,107	37,858,232	39,267,938	41,032,360	42,312,777	44,681,749	47,859,293	48,535,228	50,292,300
<b>Total Offsets</b>	(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)
<b>24-25 Deficit</b>	-	-	-	-	-	-	-	-	-	-	(995,137)
<b>Total School Spending Budget</b>	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	75,919,148
<b>Net School Spending</b>	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	68,003,624



# 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



# 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	
<b>Total Cost</b>		<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>
<b>Net amount applied to the Town</b>		<u>\$1,438,355</u>

Hingham Public Schools

# FY 25 Budget Presentation



## Impact of Collective Bargaining Agreements on Budget



# Cost of Current Proposals FY 24 - FY 25

Proposals	Amount \$
<b>Unit A - Teachers - Update</b>	
Hingham School Committee @ (3%/3%/3%) move from 2.5% in Year 1 - Add'l cost \$316,719	\$41,381,094
Hingham Education Association@ (6%/6.25%/6.50%) plus additional 4% @ step 13	\$44,040,945
<b>Difference</b>	<b>(\$2,659,851)</b>
Additional Request to provide Para coverage for arrival and dismissal at the elementary level to free the special ed and other related providers from duties.	\$99,000
Additional cost of 0.5%	\$217,719
<b>Total increased cost from Unit A negotiations</b>	<b>\$316,719</b>

Hingham Public Schools

# FY 25 Budget Presentation



**Further Budget Considerations - Reductions**



# FY24 Student to Staff Ratios

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



# FY24 Student to Staff Ratios

Department	Hingham Middle School	Hingham High School
ELA	18.2 (45 sections-includes 4 STEM/Lit sections)	18.9 (71 sections)
Family and Consumer Science	16.1 (34 sections)	14.9 (18 sections)
Health	13.9 (40 sections)	19.6 (14 sections)
History	18.8 (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)



# 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



# Central Office- Earlier Reductions

<b>Position</b>	<b>Amount</b>
Receptionist	\$63,060
HR Director reduction to HR Coordinator	\$52,350
<b>Total</b>	<b>\$115,410</b>





# Hingham Middle - Proposed Reductions

<b>Position</b>	<b>Amount</b>
Library Paraprofessional	\$31,850
Math Interventionists	\$91,233
World Language Teacher	\$79,063
0.5 Library	\$42,692
0.2 Art teacher	\$13,777
<b>Total</b>	<b>\$258,615</b>



# Hingham High - Proposed Reductions

<b>Reduction</b>	<b>Amount</b>
Math Teacher (Retirement)	\$122,188
ELA Teacher (Retirement)	\$106,307
0.6 Music Teacher	\$43,374
World Language Teacher	\$117,146
2 History Teachers	\$180,440
0.8 Art teacher	\$55,110
<b>Total</b>	<b>\$624,565</b>



# Proposed Reductions

Reduction	Amount
Hingham Middle School	\$258,615
Hingham High School	\$624,565
Plymouth River School - Classroom Teacher	\$68,887
Curriculum	\$193,069
Technology	\$93,253
<b>Total</b>	<b>\$1,238,389</b>

Hingham Public Schools

# FY 25 Budget Presentation



## Important Dates



# Important Dates

<b>Important Dates</b>	<b>Meeting Details</b>
March 13th or 19th 7:00 PM	Adcom Vote on the School Budget
April 24th	Town Meeting
April 27th	Local Elections