

MINUTES OF THE HINGHAM SCHOOL COMMITTEE
BUDGET WORK SESSION I

January 3, 2019 at 7:00PM

School Department Conference Room, 220 Central Street, Hingham MA 02043

1. Call to order

The meeting was called to order by Chair Michelle Ayer at 7:02 p.m. Ms. Ayer wished everyone a Happy New Year, and welcomed Dr. Galo back to the district. She also wished Liza O'Reilly a Happy Birthday.

Members Present: Michelle Ayer, Carlos Da Silva, Libby Lewiecki, Kerry Ni, Liza O'Reilly, Kay Praschma and Ed Schreier

Central Office Present: Dorothy Galo, James LaBillois, John Ferris and Suzanne Vinnos.

Visitors Present: Andy Hoey, George Danis, Rick Swanson, Tony Keady, David Jewett, June MK Gustafson, Aisha Oppong, Erica Pollard, Elizabeth Wilcox, Derek Smith, Melissa Smith, Mary Andrews, Katie Roberts Mary Eastwood, Sharon Clark, MB Barber

2. The Committee reviewed the format and timeline for the budget development process for FY '20. Dr. Galo noted that the FY'20 budget message she has developed was previously received by the Committee. Dr. Galo further explained that the purpose of this evening's session would be to give more detail relative to the budget message, as well as to provide more detail to the individual budget lines.
3. The Committee reviewed the budget message (overview) for FY '20. Dr. Galo reviewed the process, to date, the district has employed relative to the Proposed Administrative Budget for FY'20. It was noted that the district was asked to prepare a level services budget, but at this stage she felt it important for the Committee to have an understanding of all of the requests. Dr. Galo then reviewed some specific areas of the budget that have presented challenges; such as Special Education costs, uncertainty relative to State and Federal Aid, educator retirement and leaves of absences, enrollment, collective bargaining and individual contracts, state mandates, and professional development needs.

Dr. Galo, in order to provide a historical overview, reviewed the district's kindergarten enrollment (FY07-FY19), K-12 enrollments (FY05-FY19), elementary grades 1-5 enrollments (FY09-FY19), secondary enrollments (FY09-FY19), grade one enrollments (FY12-FY19), and the October 1 enrollment report for October, 2018. Dr. Galo then reviewed K-12 enrollment projections for September, 2020.

Dr. Galo reviewed the FY'20 working draft proposals of all budget requests made thus far in the budget process. The cost of each proposal was noted and was characterized as either being included in the base budget, requested and recommended and not included in the base budget, or requested but not recommended nor in the base budget. An overview of the FY'20 preliminary budget was then presented and Dr. Galo noted it represented a 5.64% increase over the FY'19 operating budget. Dr. Galo then reviewed a number of slides that graphically illustrated the breakdown of the proposed FY'20 budget by category. Further, a graph representing the FY'20 Special Education budget, by category, was presented.

4. The Committee began review of budget proposals for the FY '20 operating budget. Dr. Galo reviewed the specific requests within budget lines Function 1100 School Committee, Function 1200 Administration, Function 2200 Principals, Function 2300 Teaching, Function 2350 Professional Development, Function 2400 Textbooks, Function 2450 Technology, Function 2500 Library, Function 2700 Counseling, Function 2800 Psychological Services, Function 3200 Health Services, and Function 5100 Employee Retirement. Discussion of the specific requests for each function ensued.
5. The Committee heard an update on the Superintendent Search. School Committee Chair Ayer provided an update and noted that there are some logistics to work through and the search has been narrowed to three candidates: Dr. LaBillois, Dr. Metzler and Dr. Austin. Site visit teams were established. It was confirmed that the budget meeting on January 10, 2019 will still take place as scheduled.
6. Subcommittee and Project Reports. None
7. Other items not reasonably known 48 hours in advance.
8. Adjournment

On a motion by Kerry Ni and seconded by Liza O'Reilly,

It was

Voted: To Adjourn at 8:45PM

Respectfully Submitted by:
Kay Praschma

Documents included in meeting packet:
Agenda
Budget Books