

HINGHAM SCHOOL COMMITTEE
Budget Workshop I
January 5, 2023 at 6:00 PM

School Committee Chair Michelle Ayer called the meeting to order at 6:00 PM, and began by reading the following statement for those participating by zoom:

This meeting is being offered remotely as an alternate means of public access pursuant to an Order issued by the Governor of Massachusetts dated March 12, 2020 Suspending Certain Provisions of the Open Meeting Law. Attendees were advised that the meeting and all communications during the meeting may be recorded by the Town of Hingham in accordance with the Open Meeting Law. Any participant who wished to record the meeting was asked to notify the chair at the start of the meeting in accordance with M.G.L. c. 30A, § 20(f) so that the chair may inform all other participants of said recording. Chair Ayer advised that the Harbor Media was recording the session. No other participants indicated that they would be recording the meeting.

School Committee members present: Chair Michelle Ayer, Vice-Chair Nes Correnti, Secretary Jen Benham, Kerry Ni, Tim Dempsey, Alyson Anderson, Matt Cosman

School Committee members absent: none

This meeting incorporated the use of the OWL camera to broadcast the meeting via Zoom.

Central Office Members present: Superintendent Dr. Margaret Adams, Interim Assistant Superintendent Kathryn Roberts, Director of Student Services Suzanne Vinnes and Director of Business and Support Services Aisha Oppong
Also present: Executive Assistant Sherry Robertson

Visitors present: George Danis, Joseph Griffin, Alan Macdonald, Lyndsey Kruzer, Mary Power, Laura Accettella, Nathan Tesler. There were approximately 5 people attending remotely.

Questions and Comments

There were no questions at this time.

BUDGET OVERVIEW FOR FY'24

Superintendent Dr. Margaret Adams indicated that the budget presentation for the first budget meeting will be a big picture overview that includes the budget priorities, financial and enrollment data, and three different scenarios for the budget.

Budget Process and Priorities Dr. Adams outlined the budget process for this year. In the fall they started with meetings held with department heads to evaluate last year's budget, current staffing, and expectations for the next year. The leadership team developed their budget priorities that includes sustaining current comprehensive programming that exists today, a continuation of the development of the multi-tier system of support, professional development, facilities and technology and investing in the 3 year strategic plan.

Current Budget Drivers Dr. Adams explained the current budget drivers for FY'24 which includes an increase in out of district special education tuitions rates of 14% due to inflation, this would be an estimate of around \$500,000 for our district. Other current budget drivers are increased fuel costs, several union contractual agreements that will expire, reduction in full day Kindergarten tuition, the use of a significant amount of our capital outlay for support of technology, the need to update curriculum materials, increased transportation costs, unfunded mandates and a pause in the MSBA accelerated repairs program that we had hoped to utilize for possible funding for capital roof projects at South, East and the High School.

Three Budgets Dr. Adams discussed the reason for several budget scenarios each described below:

Level Services Budget

- Requires an operational override.
- Provides for continuation of most investments made in the past two years.
- Supports increased costs due to fuel, personnel, and special education tuition.
- Does not add additional unmet needs.

Balanced Budget or Reduced Services Budgets

- The town is required to have a balanced budget that complies with current funding levels.
- This budget will require reductions due to deficit created through the use of one-time funds and increased costs.

Unmet Needs

- These are additional request not reflected in either of the two other budgets

FINANCIAL AND ENROLLMENT DATA

Dr. Adams provided graphs for financial and enrollment data in for the following area:

- Total HPS enrollment data vs Year for pre-k -12
- Enrollment by grade span
- FY17-FY21 average teacher salaries within comparable districts
- FY17-FY21 average teacher salaries within benchmark districts
- FY21 per pupil in district and total expenditure within comparable districts
- FY21 per pupil in district and total expenditure within benchmark districts
- 2021-22- student/teacher ratio for comparable districts
- 2021-22- student/teacher ratio for benchmark districts

Director of Business and Support Services Aisha Oppong reviewed financial charts that provided data on each of the revolving fund accounts from FY'21-with projected balances for FY'24 and a summary of grant and revolving accounts applied to operating budgets.

LEVEL SERVICE BUDGET

Dr. Adams gave an overview of the level service budget and emphasized that the level service budget maintains existing services and personnel. She also explained that the level service budget includes line item review, resource realignment and resource allocation to meet current needs.

Aisha Oppong presented comparative schedules of the FY'24 budget that is being proposed compared to the FY'23 and FY'22 projections and actuals. The chart shows efficiency cuts and reallocations where they took resources that they already had and better aligned them towards areas in need. It was noted that the increase in the line for professional development is to reflect actual expenditures as well as reflecting contractual obligations. The increase for tuition to non-public schools reflects the potential out of district special education cost increase of 14%. Heating and utilities reflects the costs for natural gas and oil price increases.

Aisha Oppong provided pie charts for budget composition in the following areas:

- Personnel, Contractual and Non-contractual cost %
- Budget Split -Regular Ed, Student Service and Maintenance
- Composition of the Hingham Public Schools Budget

Dr. Adams explained the district made definitions of efficiencies, reallocations and reductions to help understand the three budgets. Efficiencies=Budget items that are reductions regardless of the operational override and the impact on student is limited. Dr. Adams presented an overview list of each efficiency at the elementary, middle school, high school and department level. A summary total saving of those efficiencies are Elementary \$206,003, Middle School \$175,174, High School \$309,011, Department \$165,000. Total of \$855,188

Reallocation Summary for Elementary. Reallocations=Uses an existing resource and applies funding to another purpose. They happen regardless of the operational override. Impact on students is limited. Aisha Oppong reviewed the proposed reductions that would consists of 8 paraprofessionals \$168,000, and speech and language contracted services \$119,638, total of \$287,638. The positions added would be a music teacher (.2) at PRS \$23,532, special education teacher at PRS \$74,553, special education teacher at East \$74,553 and speech and language pathologist \$115,000, for a total of \$287,638.

Reduced Services Budget also known as the Balanced Budget Dr. Adams and Aisha Oppong presented an overview list of each proposed reduction at the elementary, middle school, high school and department level. Reductions=Eliminates position or resource in order to balance the budget. Reductions are necessary for balanced budget A summary total saving elementary \$804,750, middle school \$230,875, high school \$77,230 and department (technology) \$35,000. Total \$1,147,855

UNMET BUDGET NEEDS

Dr. Adams explained that they created some additional unmet needs that came up through the budget development process and by looking at the strategic plan. These are not currently reflected in the level services budget and includes:

- Elimination of full-day kindergarten fees
- Reduction of technology costs in the Capital budget
- Increased professional development to reflect needs and support strategic plan
- Nurse manager to support nurse coverage and strengthen health services


Other items as may not reasonably be known 48 hours in advance of the meeting

None



On a motion by Nes Correnti and seconded by Jen Benham

- It was voted: To adjourn at 8:00 PM
Michelle Ayer – aye
Nes Correnti - aye
Jen Benham – aye
Kerry Ni - aye
Tim Dempsey – aye
Alyson Anderson - aye
Matt Cosman – aye

Respectfully Submitted By: Jen Benham


 [Item 1.0 - 01.05.2023 Budget Work Session I Agenda.pdf](#) 

 [Item 2.0 - FY24 Budget Presentation - 1-5-23.pdf](#) 

 [Item 2.1 - Revolving accounts roll-forward.pdf](#) 

 [Item 2.2 - Grants & Revolving accounts Summary.pdf](#) 

 [Item 2.3 - Budget- efficiencies, realloc & cuts.pdf](#) 

 [Item 2.4 - Budget summary w -comparatives.pdf](#) 

 [Item 3.0 Part One_ FY24 Budget Book.pdf](#) 
