

**HINGHAM SCHOOL COMMITTEE**  
**Budget Workshop III**  
**January 18, 2023 at 6:00 PM**

School Committee Chair Michelle Ayer called the meeting to order at 6:01 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, Mary Power, Tina Sherwood, Mary Andrews, Joann Bellis, Jacqueline Beaupre. There were approximately 33 people attending remotely.

**Questions and Comments**

There were no questions at this time.

**BUDGET OVERVIEW FOR FY'24**

Superintendent Dr. Margaret Adams gave an update on the new numbers from Town Government. The town's total estimate budget deficit as reported (January 18, 2023) is 7.5 million dollars. The school's portion of the budget deficit is 65% or 4.8 million dollars. This deficit will require significant reduction in instructional materials and personnel.

Dr. Adams presented three pie charts showing the composition of the district budget. Each pie chart demonstrated the following:

- A significant part of the Budget consists of Personnel Costs. 83% is personnel, 12% contractual and 5% non-contractual.
- 67% Regular Education, 25% Student Services, 8% Maintenance
- Composition of the HPS Budget \$41, 725, 488 Regular Ed, \$16, 311,630 Special Education, \$5, 336,731 Maintenance, \$2, 267, 679 Transportation, \$1, 266,691 Athletics

## **Presentation on Student Services**

Director of Business and Support Services Aisha Oppong reviewed a financial chart that provided data on FY'24 Budget with Efficiency Reductions against data for FY23 Budget and FY22 Budget. She went on to explain that in the level services budget it accounts for the increased cost of out of district placements. That it maintains current level of services due to an increase in students with disabilities and students on 504 plans and it stays in compliance with state and federal regulations.

Director of Student Services Dr. Suzanne Vinnes went over the two proposed reallocations from the Department of Student Services. 1.Reduced Contractual Speech and Language 2. Add addition of 1.0 Speech and Language Pathologist. The Proposed Reductions would be to reduce an .2 Early Childhood Coordinator and the stipend for Special Education Building Coordinator.

Currently the Grant Funding through (ESSER) funds for FY23 and IDEA grants for FY24 funds the following positions:

- Middle School Adjustment Counselor
- High School and Middle School Team Chairpersons
- Software

Dr. Vinnes went over an enrollment chart that showed the number of students with active IEP'S AND 504S. At the end of 2022 there were 446 students on active IEP'S AND 706 on 504 plans. Data from June 2020 was 347 on IEP'S and 576 on 504S. She went on to describe each of the Special Education programs at the Early Childhood, Elementary and Secondary levels.

Dr. Vinnes explained a chart with a few data points on social emotional data specifically on how students are being impacted. The chart shows an increase in students with emotional impairments and an increase in mental health hospitalizations. She then showed a chart on the number of caseloads for adjustment and school counselors. The chart illustrated what the addition of the Elementary School Counselors has done for the social emotional needs of students at that level. She also presented a chart on the use of the High School Transition Room from September 2022 through December 2022.

Dr. Vinnes went over the partnership that has been created with Care Solace. Care Solace is a resource to get connected with a mental health provider. It connects people with the provider to remove the barrier of constantly calling and constantly trying to making appointments. Dr. Vinnes presented a chart that showed the number of interactions Care Solace had in a period of 4 weeks. There have been 274 interactions with the site and the system has saved families over 1,800 communication exchanges. They've done 39 warm handoffs which means that a family whoever the client is has been connected, and has been offered a one hand off to a clinician. There have been 11 initiated cases, 9 total appointments into care and 76 anonymous searches.

## **Curriculum & Instruction Professional Development**

Interim Assistant Superintendent Kathryn Roberts presented on the impacts of the proposed cuts to the K-8 Multi-Tiered System of Support. The proposed cuts MTSS Coordinator (.6), 4 Interventionists, 2 HMS Math Tutors, Writing specialists and Science specialists. The staff reductions would impact the ability to have an aligned curriculum and the districts' ability to innovate.

Kathryn Roberts went over the level services budget for Professional Development and Curriculum Initiatives. The level service budget would:

- Maintain current levels of academic programming
- Maintain MTSS supports and structures to address achievement gaps
- Maintain curriculum coordination to ensure standards alignment
- Integration of universally-design learning and instructional best practices
- Textbook budget to advance curriculum adoption cycle
- Supply budget to enable hands-on, project-based learning
- Technology-enriched instruction
- Right-sized HPS professional development budget

Proposed Reductions would be \$150,000 in textbooks. The impact would be slower progress on curriculum alignment initiatives. There would be potential delays in the math program adoption timeline, delays in secondary level texts, decreased funding for consumable materials that will impact hands on activities, and the 2023-24 professional development funds will be impacted which would result in slower progress on the new K-5 reading program.

### **Central Office**

Superintendent Margaret Adams and Director of Finances and Operations Aisha Oppong reviewed the level services budget for the districts Central Office. Aisha Oppong presented a chart that provided data on FY 2024 Budget with Efficiency Reductions against data for FY23 Budget and FY22 Budget for Central Office. The level service budget will maintain curriculum directors who provide coaching and professional development to K-12 staff and it will maintain contractual agreements and services required to provide for finance and human resource functions of Central Office.

The proposed reductions for Central office are to reduce the data analyst position and one administrative assistant position. The impact would postpone the addition of the Data Specialist to provide analysis and support for district needs and it would postpone two previously added positions to the Central Office.

**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 7:53 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

name



Student Services, Curriculum\_ Teaching & Learn...



FY24 Budget pdf.pdf 



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