

HINGHAM SCHOOL COMMITTEE
Budget Workshop IV
January 26, 2023 at 6:00 PM

School Committee Vice Chair Nes Correnti 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. Vice Chair Correnti advised that the meeting was being recorded by zoom. No other participants indicated that they would be recording the meeting.

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

School Committee members participating remotely: Chair Michelle Ayer

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, High School Student Council Representative Alex Doggett

Visitors present: George Danis, Andy Hoey, Monica Matthews, Kelly Newton, Erica Pollard, Michelle Romano Joann Bellis, Nancy McDonald, Joe Griffin, Katie St.Clair, Pdraig Cunningham, Jim Quatromoni, Joe Andrews, Leah Lawrence, Sabrina Sampaio, Mary Power, Jacqueline Beaupre. There were approximately 162 people attending remotely.

Questions and Comments

There were no questions at this time.

Update on the Balanced/reduced Services Budget for FY'24

Superintendent Dr. Margaret Adams started with a brief overview of the presentations for budget workshop four. She explained that more budget reduction conversations have been occurring this past week as more information came in from the town regarding the overall town budget deficit. Dr. Adams emphasized that all of our staff members are extremely valuable and that each one represents a loss both to our students our staff, and our community. The decision around more budget reductions was an extremely challenging task for the district leaders. When making the hard choices they needed to keep the following in mind:

- Contractual obligations, such as preparation periods for teachers and other personnel contracts and agreements and contracts.
- Legal requirements for special populations, such as a student and professional needs
- Ensure in middle and high school that there is a full schedule for students in order to ensure safety and security of all students
- Maintaining class size according to guidelines by the school committee.
- Consider where we can institute fees to offset further personnel reductions

Budget presentation for FY'24 for Facilities, Athletics, Technology, and Transportation

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

Elementary Level

Dr. Adams reviewed the first round of total reductions that totaled \$1, 147, 855 and then went into the second round of reductions at the elementary level. The first and second round of reductions at the elementary level is 18.8 FTEs \$712,570. The 3rd level of elementary reductions reduces an additional 8 FTEs totaling \$920,654 which brings the total of levels 1-3 for elementary reductions to 26.8 FTEs \$1,725, 404.

These reductions will have the following impact:

*Note: Principals will be at the next budget meeting to go even deeper into these impacts

- Specialist reductions means sharing specialists across buildings
- Reductions in Literacy Specialists mean further impacts on the scope and efficacy of our MTSS program.
- Implementation of a fee for strings and band could mean reductions in participation in the program which further reduces the middle school pipeline

Middle School Level

The first and second round of reductions is comprised of 2 Math tutors, 1 paraprofessional, 1 library paraprofessional, 1 Science teacher (.4FTE), 1 Art Teacher (.8 FTE). This totals 5.2 FTEs totaling \$220, 875 plus \$10,000 in textbooks and supplies. Third level of reductions is 1 Inclusion facilitator, 1 Math Interventionist, 1 Guidance Counselor. This totals 3 FTEs \$192,317 plus \$10,000 in textbooks and supplies.

Fourth Level of reductions is no after school clubs, 1 Librarian, 1 Reading Tutor, 1 Literacy Specialist, 1 World Language Teacher, 1 Reading Teacher. This totals 5FTEs \$371, 423 plus \$27, 120 in textbooks and supplies. The total of levels 1-4 is 13.2 FTEs \$831, 735.

These reductions will have the following impact:

- Reductions of the math interventionists, reading specialist, literacy specialist and reading interventionist impact our ability to develop the MTSS model at the middle school. The implementation of MTSS allows the district to address the strengthening of Tier II supports.
- Reduction in guidance counselor means less support for students social emotional learning needs. Elimination of after school activities also impacts the social emotional learning needs of students.
- Reduction of elective course offerings. Less choice for students at the middle school in electives and World Language for some students.

High School Level

The first and second and third level of reductions is 1 library paraprofessional, 1 Health Teacher, 1 inclusion facilitator, 1 guidance counselor, 2 World Language Teachers. This is a total of 4 FTEs \$298, 212. Fourth level

reductions include 1 World Language Lab Support, 4 Core/Elective Teachers, 1 Administrative Assistant, 1 Directed Study Teacher, 1 Librarian, 1 Music elective (.6), Added activities fee of \$100 yearly. This totals 8.6 FTEs \$663, 740 plus \$52, 921 in textbooks and supplies. The total of levels 1-4 is 14.1 FTEs \$1, 092, 103.

These reductions will have the following impact:

- Reduced breadth of academic programming and reduction of elective course offerings. Reductions in staffing provide for less choice and flexibility in designing student schedules.
- increased class sizes.
- Reduced services to meet social emotional learning needs of students.
- Requires students to pay fee to participate in extracurricular activities, impacting the social emotional needs of students.
- Increased demands on office personnel.

Summary of Reductions at the elementary, middle, high school and technology department for level 1-4 reductions is 54.1 FTEs \$3, 684,242

Student Services

Positions that would be reduced would be the one Elementary Special Education Administrator and one Secondary Special Education Administrator. Total reductions of student services would be 2 FTEs \$260, 000.

These reductions will have the following impact:

- Redirect the Student Services Office back to focusing mostly on state and federal compliance instead of building programs grounded in the principles of effective, specially designed instruction.
- Redirect responsibilities to Principals and Assistant Principals.
- The role of the Inclusion Facilitator and the vision associated with the role will cease - impacting our equity and belonging work.
- The speed with which the department can respond to faculty, staff, and families will slow - impacting students.
- Secondary School Psychologists will need to absorb all academic evaluations.
- Decrease in the direct support provided for special education programming and continual development of in-district programs.
- There will be limited representation from Student Services at all district committee meetings.

Curriculum and Professional Development

Total reduction in curriculum and professional development is \$94, 500.

The impact of reductions would be as follows:

- further delay of text adoption cycle already slowed during pandemic.
- No funds for curriculum materials to support proposed new course offerings or planned curriculum updates.
- Limited integration of educational technology, due to reduction of specialized applications and subject-specific online subscriptions.
- Significant impact to disciplines requiring consumable supplies
- Reduced scope and robustness of professional development offerings.
- Reduced staff to support adoption of K-5 reading program and related professional development.
- Slower progress towards Strategic Plan objectives that require professional development.

Central Office

Total reductions of Central Office would be the reduction of the Fine Arts Director, administrative assistant K-12 Department Directors, one central office receptionist and one accounting assistant (0.5 FTEs). This would total 3.5 FTEs \$228, 855.

Athletics

The current fee structure of Athletics is students pay an annual user fee of \$325 and those who play ice hockey pay an additional fee of \$100. There is a cap of \$800 per family. The proposed fee structure for the level services budget is to increase the user fee to \$375 and ice hockey fee to \$200. The cap would raise to \$950 per family.

The reduced service budget for Athletics would be a reduction of sub-varsity sports, transportation and intramurals totaling \$124, 500. Additionally, the department would increase the annual user fee to \$500 and hockey increase to \$600 and the schools field maintenance program would be removed. It is important to note that while the recreational department does handle most of the field maintenance there is some work still completed by the schools. The total reductions for athletics after fee increase is \$266, 000.

Technology

Reduction levels 1-3 includes reducing subscriptions to instructional programs and supplies, repairs and maintenance totaling \$51, 725.

Facilities

Proposed Reallocations of reducing one salary of a facilities worker and reallocating those funds to a licensed tradesperson. Additionally, the department will review the current fee structure of the use of our buildings.

Transportation

Proposed reductions in transportation would be to discontinue the late bus at both the Middle School and High School totaling \$31, 878. Additionally, the department would initiate a transportation fee of \$200 for grades 7-12. Total reductions after fee increases \$234, 678.

Summary

Elementary (26.8 FTEs) \$1,725,404
Middle School (13.2 FTEs) \$831,735
High School (14.1 FTEs) \$1,092,103
Athletics \$266,000
Central Office (3.5 FTEs) \$228,855
Curriculum & Professional Development \$94,500
Maintenance (1 FTE) \$55,000
Student Services (2 FTEs) \$260,000
Technology \$86, 725
Transportation \$234,678
Totaling \$4,875,000

Other items as may not reasonably be known 48 hours in advance of the meeting: None

On a motion by Jen Benham and seconded by Alyson Anderson


It was voted: To adjourn at 8:21 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

 [January 26th Reductions Budget Presentation.pdf](#)  

 [01.26.2023 Budget Work Session IV Agenda.pdf](#)  

 [Athletic Fee Comparisons and Costs Per Sport fo...](#) 