

## **ADDENDUM TO THE REPORT OF THE SCHOOL COMMITTEE**

This addendum provides an update on School Department budget developments that have occurred since the Warrant publication deadline of March 14, 2022.

As noted in the Warrant, the administration recommended and the School Committee unanimously voted on February 7, 2022 to recommend a FY23 budget of \$62,677,112, a 1.43% increase over the FY22 School Department budget to meet the needs of our students and to ensure that the district addresses some critical structural deficits.

Given recent updates to the school budget forecast (detailed below), including availability of ESSER funds and several staff retirements, on April 25, 2022 the School Committee unanimously voted to recommend a FY23 education budget of \$61,826,503, which represents a 0.06% increase over the FY22 budget and is consistent with the education budget amount voted by the Select Board and Advisory Committee.

As in previous years, the budget forecast will continue to develop until the end of the fiscal year. At the April 4, 2022 School Committee meeting, the administration and Finance Subcommittee of the School Committee provided an update on budget projections for FY23. Of the original approved budget amount, of \$62,677,112, approximately \$850,000 was earmarked for essential budget items, in addition to items in the FY22 education budget. The Finance Subcommittee reviewed potential ways to apply Federal ESSER (Elementary and Secondary School Emergency Relief Fund) funds to some of the recommended budget items. The purpose of the ESSER grants is to provide districts with emergency relief funds to address the extraordinary and ongoing impact of COVID-19 on students and schools across the nation. These funds are not intended to be expended in one year, but should be allocated through June 30, 2024. Additionally, because the ESSER grants are one-time funding and not recurring revenue, these funds are best used for one-time expenses. The School Committee has identified three one-time budget items recommended in the FY23 budget proposal that can be funded through the ESSER grants: an assessment tool for teaching (\$50,000), professional development for the assessment tool (\$18,000), and two new Special Education vans (\$26,000). Reduced by one-time purchases of \$94,000 using ESSER funds, the remaining recommendations amount to approximately \$758,000 to fund additional positions that are essential for the functioning of the district. Since the original School Committee budget vote, the district has learned of staff retirements, which will make approximately \$360,000 available in the FY23 budget. This salary savings happens because retired staff are typically replaced by newer staff at a lower pay scale. These savings can be redeployed to fund some of the new positions, namely a Fine Arts Director (\$120,000) and vital Central Office staff, including a Data Analysis Lead, HR Clerical Support, and a Payroll and Benefits Manager (\$216,000).

Additionally, the School Committee continues to monitor the status of the School Department revolving fund accounts. Because the School Committee is committed to year-to-year financial stability, the department has established certain school enterprise and revolving fund accounts ("Revolving Funds") which are governed by Massachusetts General Laws and School Committee Policy. The Committee has also established guidelines for the management of these accounts, including how they should be used, recommended end of fiscal year balances, and estimated carryover balances to ensure program continuation and accurate budget planning.

The School Committee and administration has identified \$300,000 available in the Athletic Revolving Fund that may be applied to the High School tennis courts rehabilitation. During the 2020-2021 school year, the school department received state and federal funding that covered athletic expenses typically covered by athletic fees. Consequently, the balance of the Athletic Revolving Fund grew to \$645,500, \$200,000 of which is earmarked to offset the cost of the eventual replacement of the turf field. The Committee discussed the fund and agreed that applying some of the Athletic Revolving Fund to the tennis court project, should Town Meeting approve it, would be a use for the money that is consistent with Athletic Revolving Fund guidelines, and would bring the Athletic Revolving Fund balance to a more appropriate level. On April 25, 2022 the School Committee unanimously voted to apply \$300,000 from the Athletic Revolving Fund to the tennis court project, should Town Meeting approve it. This will reduce the burden on taxpayers, while ensuring that the courts are playable going forward. The tennis court project requested in Article 27 would provide funds to build six post tension concrete tennis courts, as the existing tennis courts have reached the end of their useful life. These courts will continue to be used by the High School tennis team and countless Hingham residents who play tennis.

**HINGHAM SCHOOL COMMITTEE**

Kerry Ni - Chair

Michelle Ayer - Vice Chair

Nes Correnti - Secretary

Liza O'Reilly

Carlos DaSilva

Jen Benham

Tim Miller-Dempsey

**SUPERINTENDENT OF SCHOOLS**

Dr. Gary Maestas

**2021 Annual Town Meeting**

**Supplemental Report of the Advisory Committee**

**ARTICLE 11 TRANSFER OF FUNDS TO THE RESERVE FUND**

**RECOMMENDED: That the Town transfer the sum of \$950,820 from available funds to the Town's Reserve Fund for use during Fiscal Year 2022.**



# PROPOSED TOWN POOL AT THE SOUTH SHORE COUNTRY CLUB

- **Purchased by the Town of Hingham in 1988, the SSCC operates as an Enterprise Fund** and encompasses over 150 acres of open space including a golf course, town pool, bowling alley, restaurant and banquet facilities
- **Town Pool Closed in 2019** after serving generations for over 7 decades
- **Town has been developing this project for over 6 years** receiving, \$575,000 of Town Meeting-approved CPC funding to date for feasibility, design and construction
- **Facility being relocated/constructed** on the existing tennis court site to improve safety and traffic flow per the Master Plan
- **Select Board, Advisory Committee, Country Club Management Committee - unanimously voted in support of this project in 2022**
- **\$8MM professionally estimated cost to be financed as follows :**
  - \$550,000 CPC funding
  - debt exclusion/temporary tax increase for the project balance
  - **Average Annual Tax Increase \$46 per year for 20 years (13 cents a day)**
- **Original Town pool design in 2017 was a larger indoor/outdoor facility at a much higher cost** and involved fundraising. While much reduced in scale and cost, this project has been professionally engineered and complies with Commonwealth, local and environmental regulations.
- **Construction provides infrastructure for year-round use** if Town chooses to install a bubble feature in the future. A bubble would require additional Planning Board and Town Meeting approvals.  
*The pool is currently permitted as seasonal use only.*
- **ADA compliant facility meets Net Zero Principles** including over \$200k of high-efficiency enhancements
- Features include a **splash pad, bathhouse, zero depth entry pool, 6 lane, ADA compliant competition lap pool** and **filtration building**
- **Final design details accommodate different user groups** resulting in better efficiencies with similar gallons of water, filtration system, and size as original contemplated design. Pools hold over 200,000 gallons of water and can accommodate 350+ swimmers
- **Financing of the “debt exclusion” project will have no impact on the Town operating budget;** operating costs will be shared between the Recreation and Country Club budgets and will be offset by user fees of similar pool facility and other town programs
- Project aligns with **2020 Town Master Plan objectives and survey results**
- **Pool funding will stand on its own** and not take away from current or future capital town projects such as Foster School, Public Safety Facility and the Senior Center

**TOWN POOL AT SSCC - \$8MM**

*Annual tax increase of \$46 per average household*



# PROPOSED TOWN POOL AT THE SOUTH SHORE COUNTRY CLUB



Renderings by architect Chris Rotti - RMD Collaborative

**TOWN POOL AT SSCC - \$8MM**  
*Annual tax increase of \$46 per average household*



*The view from Lincoln Street, showing the front of the facility.*

**The proposed Hingham Public Safety Building Project will combine the current Hingham Police Station at Town Hall and Hingham Fire Station 2/North Fire Station into a combined state-of-the-art facility that better meets the needs of modern police and fire departments, and allows for future growth of both departments. The location of the proposed facility will be 335 Lincoln St.**



*TOP and LEFT: The view from Essington Drive, showing the rear of the facility. BOTTOM: The view of the fire station bays.*



**To learn more about the project, scan the QR code below, visit [hingham-ma.gov/936](http://hingham-ma.gov/936), or email [PSFBC@hingham-ma.gov](mailto:PSFBC@hingham-ma.gov)**





TOP: The view from Lincoln Street, showing the front of the facility. BOTTOM: Interior views of the facility.



**Tours of the current Hingham Police Station and Hingham Fire Station 2/North Fire Station are being held in advance of an Article being presented at the upcoming Annual Town Meeting to fund the completion of the pre-construction documents phase of the Public Safety Building Project.**

**View the Project website for: updates, details on the current facilities, photos and descriptions, virtual tours, FAQs, and more.**

**The Public Safety Facility Building Committee has made numerous green energy design choices for the proposed building. Learn about them all on the Public Safety Facility Building website**

