



FY 21 Budget Meeting

January 23, 2020

Paul W. Austin, Ph.D., Superintendent of Schools

HPS Mission and Core Beliefs

- *“The mission of the Hingham Public Schools is to provide challenging and comprehensive educational programs in a safe and supportive environment, enabling all students to develop the knowledge and skills necessary for success as local and global citizens.”*

CORE BELIEFS

Fulfillment of Individual Potential

Respect for Self and Others

Civic Responsibility

Commitment to Life-long Learning

Service to Others

Guiding Principals of FY21 Budget Development

“The adopted budget of the school committee will:”

- “Reflect the district mission, School Committee priorities, and community expectations for excellence and equitable access to education for all students”
- “Reflect known contractual obligations along with an allowance for negotiations with five operating budget Collective Bargaining Units”
- “Provide for continued personnel support for Central Office Administration in particular in the human resource area”
- “Fund state and federal mandates and compliance with DESE and Department of Public Health regulations”
- “Fund the maintenance of, and capital improvement to, school buildings, fields, playgrounds and properties”
- “Fund projected utilities/energy costs and contracted services (such as those for transportation), preventative maintenance projects, and proactive assessment and planning for facilities/space needs”
- Reflect gross costs as they are known or projected but then offset by anticipated local fees and revenues, state and federal grants, including MA Circuit Breaker and IDEA, and revolving account allocations”

Agenda

- To hear an update on the FY 21 Operating Budget and continue review of budget proposals with discussion of the following functions:
 - **2100 B – Special Education Supervision**
 - **2300 B – Special Education Instruction**
 - **2350 B – Special Education Professional Development**
 - **2400 B – Special Education Textbooks**
 - **2700 B – Special Education Counseling**
 - **2800 B – Special Education Psychological Services**
 - **3300 B – Special Education Transportation**
 - **9100 B – Special Education Programming with other Districts**
 - **3300 E – Vocational Transportation**
 - **9100 E – Vocational Tuition**
- To Receive an update on TRACES and act as appropriate
- Other items not reasonably known 48 hours in advance
- Adjourn

HINGHAM PUBLIC SCHOOLS
School Committee FY 2021 Budget
Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Approved BUDGET 2019-2020</u>	<u>Proposed BUDGET 2020-2021</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	\$148,350	\$79,000	
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,361,380	\$83,665	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,436,316	\$27,526	
2300	Teaching	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$26,146,917	\$1,081,445	
2350	Professional Development	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$296,007	\$25,688	
2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$11,254	
2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$2,226	
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,062,398	\$31,182	
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$804,440	\$10,729	
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,384,959	-\$2,052	
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$738,806	\$358	
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$755,856	\$14,177	
3300	Transportation	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,329,081	\$48,229	
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$739,024	\$739,024	\$0	
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	\$157,458	\$8,536	
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$20,778	
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	\$465,857	-\$43,918	
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$875,799	-\$84,758	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$6,431	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,106,663	\$73,007	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$1,693	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	-\$2,310	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$0	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$907,457	\$889,967	
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$43,315,213	\$2,282,853	5.56%
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$443,325	\$2,453	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,434,692	\$374,589	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$515,580	\$7,824	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$317,201	\$2,027	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$997,098	\$129,161	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$559,772	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,174,390	\$1,075,825	8.21%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$161,725	-\$16,777	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$172,125	-\$16,777	-8.88%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$57,661,728	\$3,341,901	6.15%

Update on FY'21 Operating Budget

- **Status Quo Base Budget**
 - The Status Quo Budget keeps all current supports and services, but accounts for increases in salary, supplies, and other required costs associated with the operation of the district.
 - The Approved FY'20 Budget was \$54,319,826
 - The FY'21 Status Quo Budget is \$56,730,985
 - The Status Quo Budget represents an increase of \$2,411,159 –or- 4.44%
- **Level 1: Most Critical Needs**
 - Most critical and necessary supports and services needed to meet the needs of all children in Hingham Public Schools.
 - The Level 1 Most Critical Needs total \$930,743 above the Status Quo Base Budget
 - The FY'21 Proposed Budget with Level 1 addition is \$57,661,728 –or- 6.15%
- **Level 2: Highly Critical Needs**
 - Highly critical needs and supports needed to meet the needs of all children now and into the future.
 - The Level 2 Critical Needs total \$342,195 – and is \$1,272,938 above the Status Quo Base Budget
 - The FY'21 Proposed Budget with Level 2 addition is \$58,003,923 –or- 6.78%
- **Level 3: Critical Needs**
 - The requisites of the district that are focused on our changing demographics, the expectations of the community, and the specific needs of our students.
 - The Level 3 Critical Needs total \$1,058,033 – and is \$2,330,971 above the Status Quo Base Budget
 - The FY'21 Proposed Budget with Level 3 addition is \$59,084,086 –or- 8.77%
- **Fundamental/Structural Needs**
 - These are the longer term needs that are future-focused for system growth, management of facilities, and meeting the needs of students and the community
 - Fully-funded all-day Kindergarten and moving recurring capital (technology) into the operating budget
 - Additional District Administrator (TBD)
 - The FY'21 Proposed Budget with all needs funded is \$60,629,086 –or- 11.62%

Base Budget FY 20	\$54,319,826				
Status Quo Budget (Steps and Contractual Obligations)	\$56,730,985	\$2,411,159	4.44%		
This Category	\$342,195	\$1,080,163	\$1,545,000		
Incremental to Status Quo	\$930,743	\$1,272,938	\$2,353,101	\$3,898,101	\$3,898,101
Total Amount Requested	\$3,341,902	\$3,684,097	\$4,764,260	\$6,309,260	\$6,309,260
	\$57,661,728	\$58,003,923	\$59,084,086	\$60,629,086	\$60,629,086
	6.15%	6.78%	8.77%	11.62%	11.62%
Row Labels	"Proposed: Most Critical Needs"	"Level 2: Highly Critical Needs"	"Level 3: Critical Needs"	Stuctural Needs	All Fundamental, Structural Needs & Critical Needs
District	\$146,822	\$224,676	\$110,000	\$565,000	\$1,046,498
District Wide Administration	\$0	\$0	\$0	\$125,000	\$125,000
Fine Arts Director	\$0	\$112,338	\$0	\$0	\$112,338
HR Director	\$50,000	\$0	\$0	\$0	\$50,000
Public Relations Contract	\$30,000	\$0	\$0	\$0	\$30,000
Special Ed Director	\$0	\$112,338	\$0	\$0	\$112,338
STAR 360 - HTSS Assessment PD One-Time	\$18,000	\$0	\$0	\$0	\$18,000
STAR 360 - HTSS Assessment Tool	\$48,822	\$0	\$0	\$0	\$48,822
Technology Adminsitration	\$0	\$0	\$110,000	\$0	\$110,000
Technology Moved to Operating Budget	\$0	\$0	\$0	\$440,000	\$440,000
EAST	\$89,054	\$0	\$0	\$0	\$89,054
Integrated Preschool Paraeducators 1.0 (2 requested)	\$23,270	\$0	\$0	\$0	\$23,270
Integrated Preschool Teacher .5	\$30,658	\$0	\$0	\$0	\$30,658
Special Education Teacher .5 (requested 1.0)	\$35,127	\$0	\$0	\$0	\$35,127
ELEM	\$300,127	\$0	\$281,012	\$980,000	\$1,561,139
Adjustment Counselors	\$0	\$0	\$281,012	\$0	\$281,012
Fully Funded Full Day K	\$0	\$0	\$0	\$980,000	\$980,000
Math Specialists 2.0	\$152,592	\$0	\$0	\$0	\$152,592
Math Tutors 4.0	\$147,535	\$0	\$0	\$0	\$147,535

Row Labels	"Proposed: Most Critical Needs"	"Level 2: Highly Critical Needs"	"Level 3: Critical Needs"	Structural Needs	All Fundamental, Structural Needs & Critical Needs
Foster	\$46,564	\$0	\$35,127	\$0	\$81,690
Classroom Teacher 1.0	\$0	\$0	\$0	\$0	\$0
Paraeducators 2.0	\$46,564	\$0	\$0	\$0	\$46,564
Special Education Teacher .5	\$0	\$0	\$35,127	\$0	\$35,127
HHS	\$115,668	\$70,253	\$359,181	\$0	\$545,102
Assistant Principal 1.0	\$0	\$0	\$124,581	\$0	\$124,581
Chinese Teacher .2	\$0	\$0	\$17,269	\$0	\$17,269
English Teacher .5	\$0	\$0	\$38,148	\$0	\$38,148
Guidance Counselor	\$0	\$70,253	\$0	\$0	\$70,253
Health/PE Teacher .6	\$0	\$0	\$54,209	\$0	\$54,209
PE Paraeducator 1.0	\$0	\$0	\$25,210	\$0	\$25,210
Science Teacher .4	\$0	\$0	\$23,468	\$0	\$23,468
Secretary 1.0	\$39,372	\$0	\$0	\$0	\$39,372
Spanish Teacher 1.0	\$0	\$0	\$76,296	\$0	\$76,296
Special Ed Teachers	\$76,296	\$0	\$0	\$0	\$76,296
HMS	\$232,507	\$19,848	\$109,617	\$0	\$361,972
Art Teacher .2	\$0	\$19,848	\$0	\$0	\$19,848
Math Specialists 1.0	\$76,296	\$0	\$0	\$0	\$76,296
Math Tutors 2.0	\$79,915	\$0	\$0	\$0	\$79,915
School Adjustment Counselor 1.0	\$0	\$0	\$70,253	\$0	\$70,253
Secretary 1.0	\$0	\$0	\$39,364	\$0	\$39,364
STEM Teacher Grade 7/8 1.0	\$76,296	\$0	\$0	\$0	\$76,296

Row Labels	"Proposed: Most Critical Needs"	" Level 2: Highly Critical Needs"	"Level 3: Critical Needs"	Stuctural Needs	All Fundamental, Structural Needs & Critical Needs
PRS	\$0	\$20,810	\$41,560	\$0	\$62,370
Music Teacher .2	\$0	\$20,810	\$0	\$0	\$20,810
Special Education Teacher .5	\$0	\$0	\$41,560	\$0	\$41,560
SOUTH	\$0	\$0	\$58,408	\$0	\$58,408
Special Education Teacher .5	\$0	\$0	\$35,127	\$0	\$35,127
Paraeducator 1.0	\$0	\$0	\$23,282	\$0	\$23,282
ATHLETICS	\$0	\$6,608	\$35,868	\$0	\$42,476
Athletic Coaches - Boys Cross Country	\$0	\$0	\$4,599	\$0	\$4,599
Athletic Coaches - Boys Track Assistant	\$0	\$0	\$3,135	\$0	\$3,135
Athletic Coaches - Crew	\$0	\$0	\$6,117	\$0	\$6,117
Athletic Coaches - Girls Cross Country	\$0	\$0	\$1,827	\$0	\$1,827
Athletic Coaches - Rugby Assistant	\$0	\$0	\$3,582	\$0	\$3,582
Athletic Coaches - Rugby Head	\$0	\$0	\$6,608	\$0	\$6,608
Athletic Coaches - Unified Basketball	\$0	\$3,304	\$0	\$0	\$3,304
Athletic Coaches - Unified Track	\$0	\$3,304	\$0	\$0	\$3,304
Esports Technology	\$0	\$0	\$10,000	\$0	\$10,000
MAINTENANCE	\$0	\$0	\$49,390	\$0	\$49,390
Maintenance Employee 1.0	\$0	\$0	\$49,390	\$0	\$49,390
Grand Total	\$930,743	\$342,195	\$1,080,163	\$1,545,000	\$3,898,101

Update on HPS – FY 21 Operating Budget

- **Preliminary Proposed Budget “Most Critical Needs”**

- **\$57,661,728, which represents an overall increase of 3,341,902 or 6.15%**

• Full funding for Human Resource Director	.25 FTE	\$50,000
• Contracted Public Relations/Communications		\$30,000
• Star 360 Student Assessment and PD		\$66,822
• Integrated Pre-School Paraeducator	1.0 FTE	\$23,270
• Integrated Pre-School Teacher	.5 FTE	\$30,658
• Special Education Teacher (East)	.5 FTE	\$35,127
• Elementary Math Specialist(s)	2.0 FTE	\$152,592
• Elementary Math Tutor (s)	4.0 FTE	\$147,535
• Elementary Paraeducators (Foster)	2.0 FTE	\$46,564
• High School Administrative Secretary	1.0 FTE	\$39,372
• High School Special Education Teacher	1.0 FTE	\$76,296
• Middle School Math Specialist	1.0 FTE	\$76,296
• Middle School Math Tutors	2.0 FTE	\$79,915
• Middle School Grades 7/8 STEM Teacher	1.0 FTE	<u>\$76,296</u>
• <u>Total Increase</u>		<u>\$930,743</u>

Update on FY 21 Budget Continued

- **Preliminary Proposed Budget with “Most Critical” and “Highly Critical Needs”**
 - **\$58,003,923, which represents an additional increase of \$342,195 and an overall increase of \$3,684,097 or 6.78%**

• Most Critical Needs		\$930,743
• High School Guidance Counselor	1.0 FTE	\$70,253
• Middle School Art Teacher	.2 FTE	\$19,848
• Special Education Director	1.0 FTE	\$112,338
• Director of Fine Arts	1.0 FTE	\$112,338
• Elementary Music Teacher	.2 FTE	\$20,810
• Unified Basketball Coach		\$3,304
• Unified Track Coach		<u>\$3,304</u>
• Total		<u>\$1,272,938</u>

Update on FY 21 Budget Continued

- **Preliminary Proposed Budget with “Most Critical, Highly Critical Needs, and Critical Needs.”**
 - **\$59,061,956, which represents an in additional \$2,353,101 for an overall increase of \$4,742,130 or 8.73%**

• Most Critical Needs		\$930,743
• Highly Critical Needs		\$342,195
• District Technology Administration	1.0 FTE	\$110,000
• Adjustment Counselors (Elementary)	4.0 FTE	\$281,012
• Special Education Teacher (Foster)	0.5 FTE	\$35,127
• Assistant Principal at HHS	1.0 FTE	\$124,581
• HHS Chinese Teacher	0.2 FTE	\$17,269
• HHS English Teacher	0.5 FTE	\$38,148
• HHS Health/PE	0.6 FTE	\$54,209
• HHS PE Paraeducator	1.0 FTE	\$25,210
• HHS Science Teacher	0.4 FTE	\$23,468
• HHS Spanish Teacher	1.0 FTE	\$76,296
• HMS School Adjustment Counselor	1.0 FTE	\$70,253
• HMS Secretary	1.0 FTE	\$39,364
• Special Education Teacher (PRS)	0.5 FTE	\$41,560
• Special Education Teacher (South)	0.5 FTE	\$35,127
• Paraeducator South Elementary	1.0 FTE	\$23,282
• Various Coaching Positions		\$35,868
• <u>Maintenance Employee</u>	1.0 FTE	<u>\$49,390</u>
• Total		\$2,353,101

Update on FY 21 Budget Continued

- Fundamental and Structural Needs

- A Fully funded Needs Budget would require an additional \$3,898,101 above the Status Quo Budget for a total budget increase of \$6,309,260. The total budget is \$60,629,086, for an overall increase of 11.62%

• Status Quo Budget Increase	\$2,411,159
• Most Critical Needs Increase	\$930,743
• Highly Critical Needs Increase	\$342,195
• Critical Needs Increase	\$1,080,163
• Additional District Administrator (TBD)	\$125,000
• Move Recurring Capital (Technology to Operating Budget)	\$440,000
• <u>Fully Fund Full Day Kindergarten</u>	<u>\$980,000</u>
• Total Fully Funded Needs Budget Increase	\$6,309,260

HINGHAM PUBLIC SCHOOLS

School Committee FY 2021 Budget

Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Approved</u> <u>BUDGET</u> <u>2019-2020</u>	<u>Proposed</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$443,325	\$2,453	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,434,692	\$374,589	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$515,580	\$7,824	
	Sped Psychological								
2800B	Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$317,201	\$2,027	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$997,098	\$129,161	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$559,772	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,174,390	\$1,075,825	8.21%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$161,725	-\$16,777	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$172,125	-\$16,777	-8.88%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$57,661,728	\$3,341,901	6.15%

Special Education Budget Overview

- Total Special Education Spending FY'20 \$13,088,565
- Proposed Special Education Funding FY'21 \$14,174,390
 - **Total Increase** **\$1,075,825** **+8.21%**
- Major Drivers for the Increase
 - Students requiring Out-of-District Programming in order to receive FAPE
 - Increased Tuition Costs
 - Increases in cost of transportation, especially out of district transportation
 - Needed Positions for direct and contracted services to students

2100 B – Special Education Supervision

• Approved FY’ 20	\$440,872	
• Proposed FY’ 21	\$443,325	
• <u>Total Increase</u>	<u>\$2,453</u>	<u>+0.56%</u>

• *Notes: Primary increase due to cost of living increases.*

2300 B -- Special Education Instruction

- **Approved FY' 20** **\$8,060,103**
- **Proposed FY' 21** **\$8,434,692**
 - **Total Increase** **\$374,589** **+4.65%**
- ***Additions included in the Proposed Preliminary Budget:***
 - *1.0 FTE Special Education Teacher at Hingham High School*
 - *.5 FTE Special Education Teacher at East Elementary*
- ***Notes:***
 - *Increase includes expected staff longevity payouts, increased contracted services, and the addition of 1.5 FTE teaching positions.*

2350 B – Special Education Professional Development

- **Approved FY' 20** **\$9,900**
- **Proposed FY' 21** **\$9,900**
 - **Total Increase** **\$0** **+0.0%**
- ***Notes:***
 - ***No Increase to the line for FY 21***
 - ***Please note that special education PD is also included in the general education budget.***

2400 B Special Education Textbooks

• Approved FY' 20	\$1,550	
• Proposed FY' 21	\$1,550	
• <u>Total Increase</u>	<u>\$0</u>	<u>+0.0%</u>

- *Notes:*
 - *No Increase to the line for FY 21*
 - *Please note that special education textbooks are also included in the general education budget.*

2700 B – Special Education Counseling

- **Approved FY' 20** **\$507,757**
- **Proposed FY' 21** **\$515,580**
 - **Total Increase** **\$7,824** **1.54%**
- ***Notes:***
 - *Increase includes salary increases and a slight increase in supplies and materials.*

2800 B Special Education Psychological Services

- **Approved FY' 20** **\$315,174**
- **Proposed FY' 21** **\$317,201**
 - **Total Increase** **\$2,027** **0.64%**
- *Notes:*
 - *Increase includes slight salary increases.*

3300 B Special Education Transportation

• Approved FY' 20	\$867,937	
• Proposed FY' 21	\$997,098	
• Total Increase	<u>\$129,161</u>	<u>14.88%</u>

- ***Notes:***
 - *Increase is due to demand for required special education transportation.*
 - *Please note this line includes both contracted and in-house special education transportation services.*

9100 B – Special Education Programs with Other Districts

• Approved FY’ 20	\$2,895,271	
• Proposed FY’ 21	\$3,455,043	
• Total Increase	<u>\$559,772</u>	<u>19.33%</u>

- ***Notes:***

- *Increase is primarily due to several students requiring out-of-district programming that were not known at the time the budget was approved and adopted last year.*

3300 E – Vocational Education Transportation

• Approved FY' 20	\$10,400	
• Proposed FY' 21	\$10,400	
• <u>Total Increase</u>	<u>\$0</u>	<u>+0.0%</u>

- ***Notes:***
 - ***No Increase to the line for FY 21***

9100 E – Vocational Tuition

- Approved FY' 20 \$178,502
- Proposed FY' 21 \$161,726
 - Total Decrease \$-16,777 -8.88%
- *Notes:*
 - *Fewer student attending SSVTS*
 - *Please note that this number may change, as applications are open through April 1, 2020.*

Discussion and Next Steps

- January 30, 2020