

Hingham Public Schools

Review of FY '21 Budget with Town Officials

Paul Austin, Ph.D. – Superintendent of Schools

Sunday, January 26, 2020



Agenda

1. Call to order
2. To hear updates, if any, on the status of the proposed School Department Operating Budget for FY' 21.
3. To review School Department budget proposals for FY' 21 Operating Budget.
4. To discuss a Warrant Article for a revision to or additional funds for the feasibility study for Foster Elementary School.
5. To discuss an SOI (Statement of Interest) for replacing Plymouth River School windows and a Warrant Article for feasibility funds.
6. To hear an update on TRACES and discuss a potential Warrant Article for repairs to Buildings 12 and 179.
7. To discuss School Department Capital needs for the FY' 21 budget.
8. Adjourn

Status of FY' 21 Proposed Operating Budget

There is one change to the initial proposed HPS FY' 21 operating budget

- The initial budget presented January 9, 2020 has increased by \$25,000 to reflect expected salary needs for the new Director of Human Resources.

The proposed “needs-based” budget has been prioritized and will be presented as follows:

- Status quo
- Fully-funded-structural changes (The 30,000 foot view)
- Critical needs (The 20,000 foot view)
- Highly critical needs (the 10,000 foot view)
- Most critical needs (ground level)

Budget Development Notes

- The Hingham Public Schools FY' 21 proposed budget was developed to address the following:
 1. The needs of the students
 2. The mission and vision of the School District
 3. The priorities set by the School Committee
 4. The needs as determined by district/school administration and staff
 5. The needs/expectations of the community

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

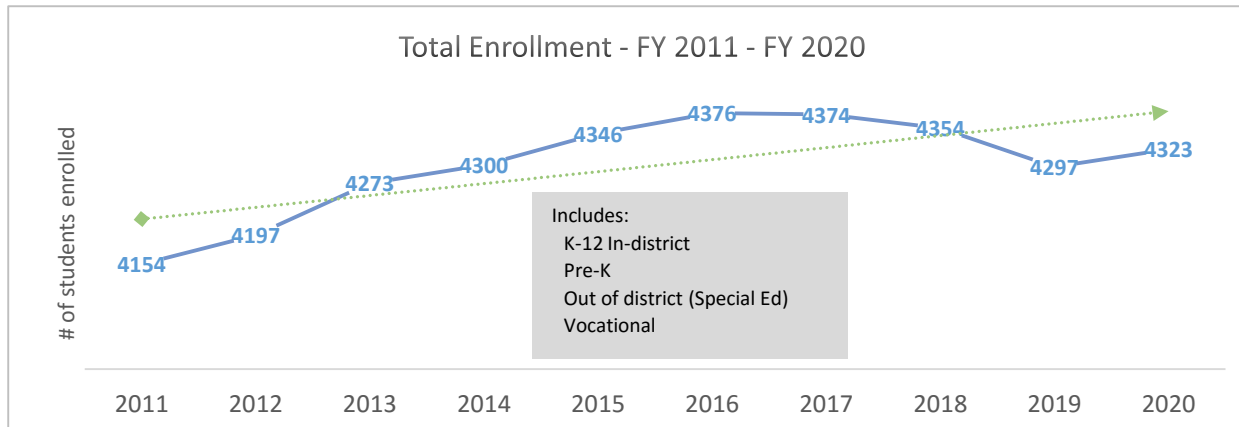
District Overview

- Enrollment Overview and Student Make-up
- Student Performance
- Special Education Overview
- Facilities Challenges
- Financial Challenges
- FY' 21 Proposed Operating Budget

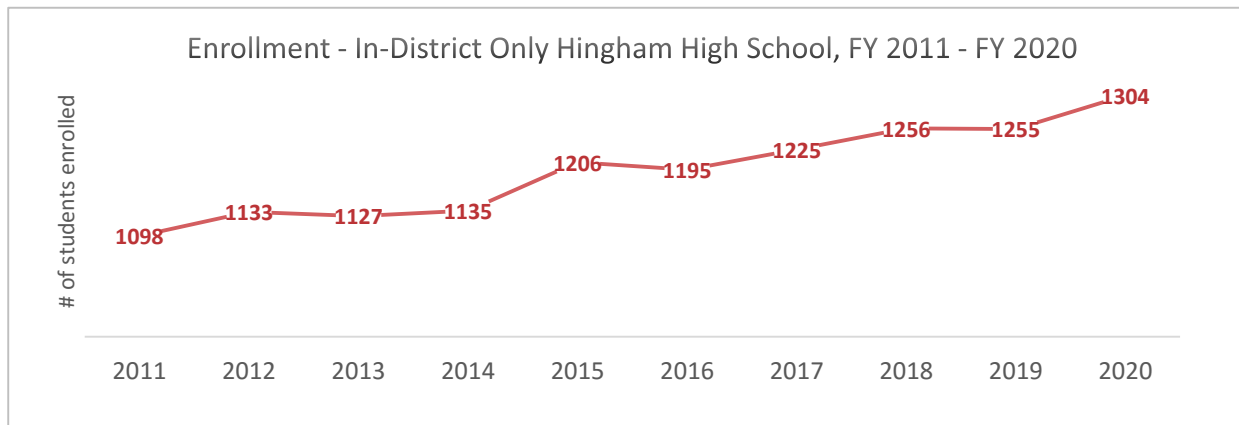
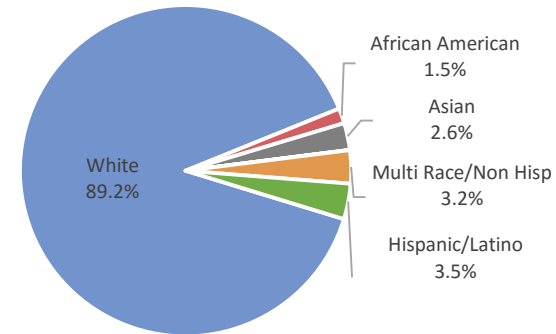
Enrollment Overview and Student Make-up

- From a 10-year enrollment perspective, enrollment is trending upward. Since 2011, the student population has risen by 169 students, which represents a 4% increase in overall student body.
- Since 2011, high school enrollment has increased by 206 students, which represents an 18.8% increase in the grades 9-12 student body.
- In an enrollment study completed by NESDEC in 2018:
 - HPS K-12 enrollments are “likely to continue to maintain the present pace of growth, supported by additional residential construction.”
 - Greatest growth is projected in grades K-5 through 2027-28.
 - “Elementary classes are expected to grow into the 310 range. Construction of single-family homes, and especially condos and apartments are expected to be strong into the foreseeable future.”

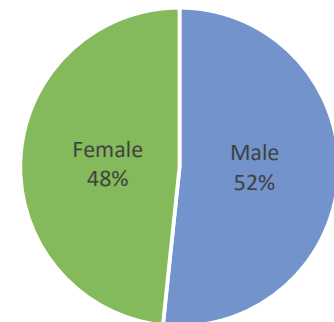
Enrollment Data



Enrollment by Race/Ethnicity (FY 2020)
In-district



Enrollment by Gender (FY 2020)
In-district



Student Performance Data

- The students in Hingham Public Schools have a long history of academic and extra-curricular excellence. Our students are exceptional in every way from their performance in the classroom, on stage, on the athletic fields, and in the community.
- Hingham Public Schools has worked extensively to create and support rigorous curricula that meet the needs of all learners. Our teachers strive to understand and meet the individual needs of every student, while promoting individual growth, perseverance, and a life-long love of learning.
- Hingham students have consistently scored well above the state average on state assessments. Overall, Hingham Public Schools has historically stood out as one of the highest performing districts in the Commonwealth of Massachusetts, and our schools have earned national recognition for excellence.

MCAS Results

2019 HPS Accountability Results		
School	Progress Towards Targets	Accountability Percentile
Hingham High School	80% - Meeting or Exceeding Targets	98 th
Hingham Middle School	61% - Substantial Progress Toward Targets	85 th
East Elementary School	92% - Meeting or Exceeding Targets	94 th
Foster Elementary School*	91% - Meeting or Exceeding Targets	99 th
Plymouth River Elementary School	91% - Meeting or Exceeding Targets	93 rd
South Elementary School	93% - Meeting or Exceeding Targets	99 th
* 2019 School of Recognition – High Achievement and High Growth		

MCAS Results – Meeting/Exceeding Expectations 2019					
		High Needs		Students with Disabilities	
Grade	Subject	Hingham	State	Hingham	State
3	Reading	45%	39%	31%	22%
	Math	38%	32%	31%	18%
4	ELA	41%	33%	35%	17%
	Math	38%	32%	32%	18%
5	ELA	39%	34%	29%	16%
	Math	45%	30%	40%	15%
	STE*	50%	30%	50%	19%
6	ELA	67%	33%	48%	15%
	Math	54%	31%	32%	16%
7	ELA	62%	27%	39%	12%
	Math	43%	26%	25%	12%
8	ELA	44%	28%	32%	14%
	Math	31%	24%	16%	11%
	STE*	44%	24%	35%	15%
All Grades 3-8	ELA	48%	33%	37%	16%
	Math	41%	29%	30%	15%
10	ELA	53%	36%	39%	22%
	Math	34%	33%	21%	19%
	Science*	70%	52%	65%	39%
* Legacy MCAS - % Proficient or Advanced					

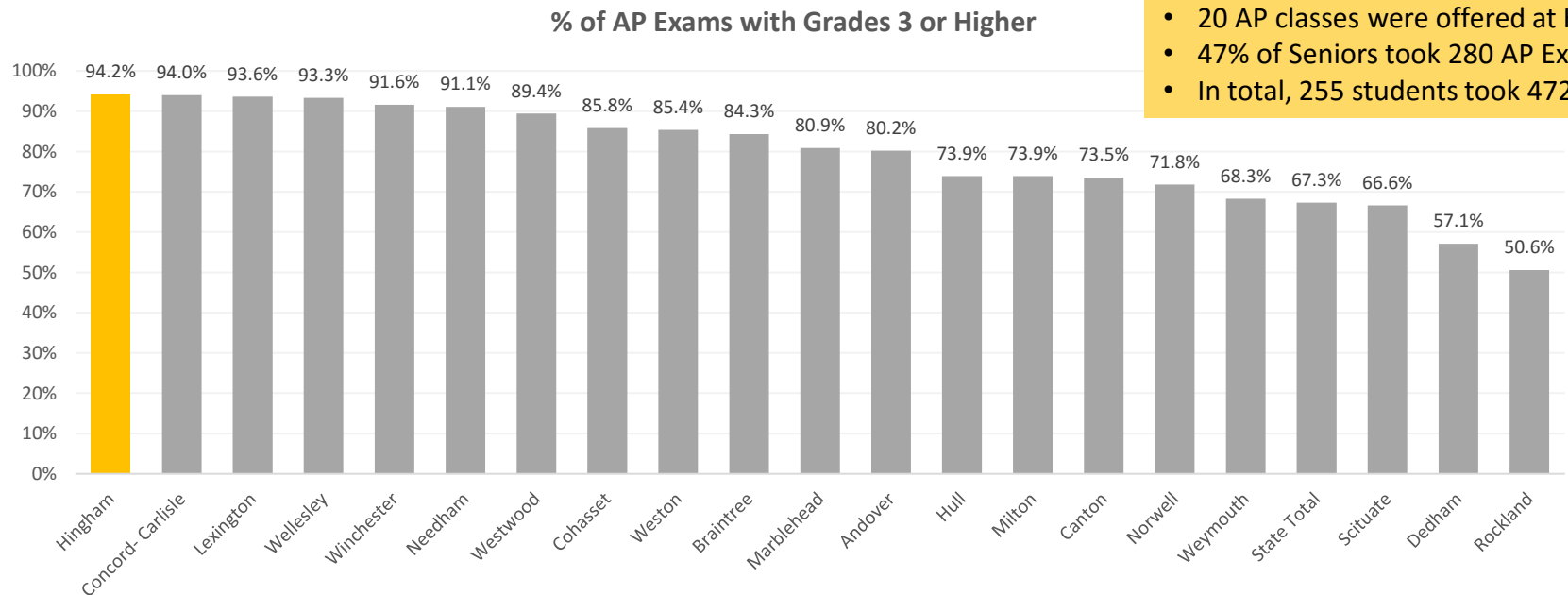
High Needs:

An unduplicated count of all students in a school or district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or economically disadvantaged.

Students with Disabilities

A count of all students in a school or district with a disability, as defined under the IDEA, who have an IEP.

AP Exams & College Placement



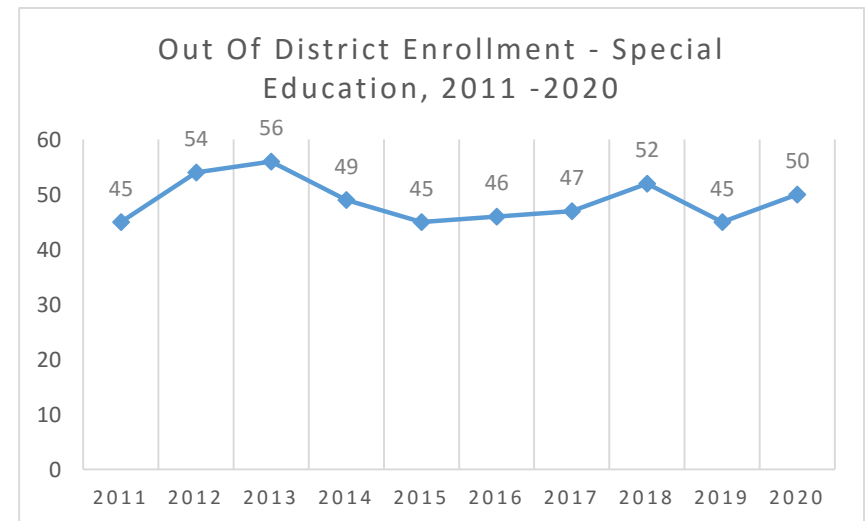
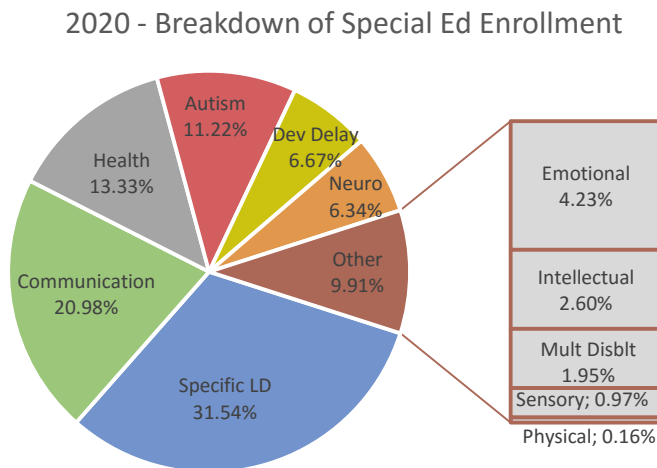
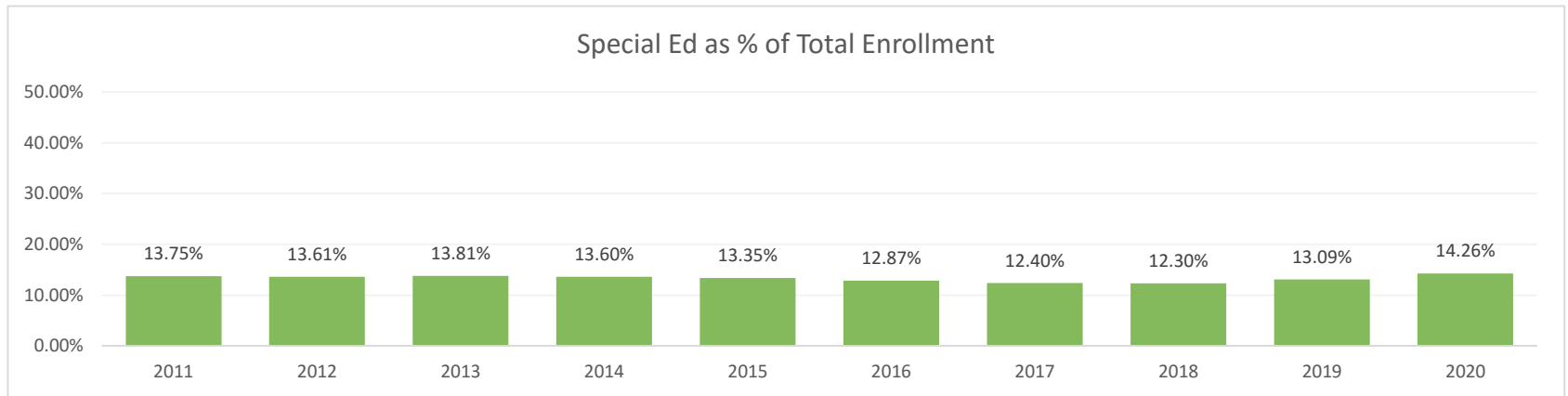
- 20 AP classes were offered at HHS
- 47% of Seniors took 280 AP Exams
- In total, 255 students took 472 exams

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Four Year College	89.0%	86.44%	88.01%	87.73%	88.28%	92.5%	91.5%	92.5%	90.7%	91.2%
Jr / Specialized College	4.0%	5.51%	5.62%	4.46%	5.44%	1.43%	4.0%	3.1%	3.7%	2.6%
Prep School	1%	2.96%	.75%	1.86%	2.51%	.36%	.4%	.68%	0%	1.1%
Total Continuing Education	93%	94.91%	94.38%	94.05%	96.23%	94.29%	95.9%	96.3%	94.4%	94.9%
Employment	1%	2.96%	.75%	3.34%	2.09%	3.93%	3%	.68%	3.7%	2.9%
Military	0	.42%	0	0	.42%	.71%	0	.68%	0	.4%
Gap year/ Other program	6	1.69%	2.25%	.74%	.42%	.71%	.7%	.68%	1.6%	.4%
Undecided	0	0	2.62%	1.86%	.84%	.36%	.3%	1.7%	.3%	1.5%

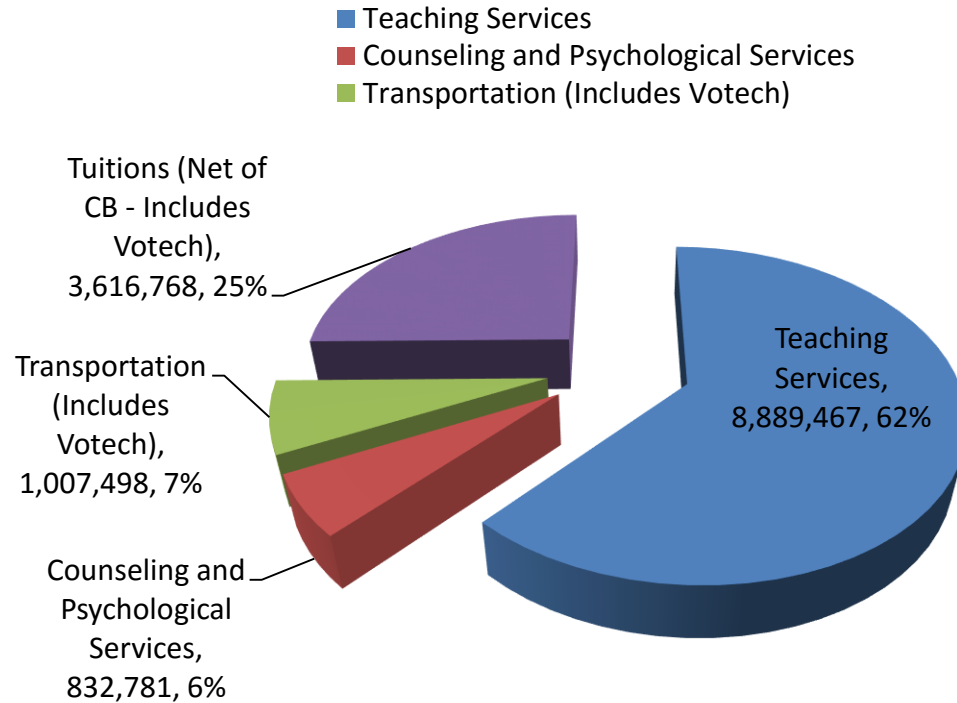
Special Education Overview

- As of January 1, 2019, Hingham Public Schools had 622 students identified for special education services. This included 575 students receiving supports and services in one of our district schools and 47 enrolled in out of district programs.
- As of January 1, 2020, Hingham Public Schools had 631 students identified for special education services. This included 587 students receiving supports and services in one of our district schools and 44 enrolled in out of district programs.
- Our special education programs provide a continuum of services to children with disabilities in the following classes:
 - Early Childhood Services – Preschool
 - Learning Centers and Service Delivery Model (All schools and all levels)
 - RISE 1 (Reaching Independence Through Structured Education) (K-2 at East Elementary)
 - RISE 2 (Grades 3-5 at South Elementary)
 - RISE 3 (Grades 6-8 at Hingham Middle School)
 - Language Academic Home Base (Grade 6 at Hingham Middle School)
 - Comprehensive Learning Center (Grades 6-8 at Hingham Middle School)
 - Co-Taught Classrooms (Middle and High Schools)
 - RISE IV (Grades 9-12 at Hingham High School)
 - Supported Learning Center and Academic Strategies (Grades 9-12 at Hingham High School)
 - Post Secondary Transition Services (Post-graduate services for ages 18-22 at HHS)
 - Related Services such as Speech and Language, Occupational Therapy, Physical Therapy, etc.

Enrollment – Special Education



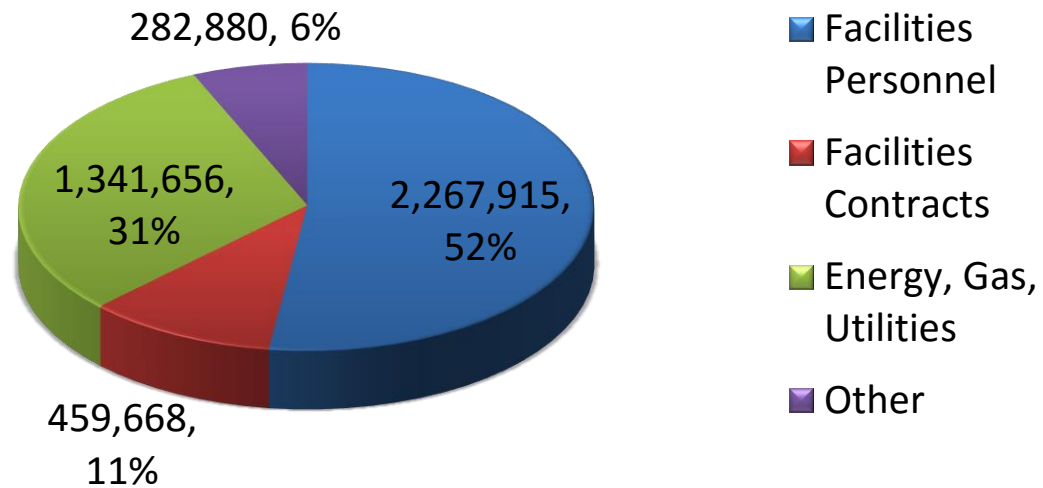
Special Education FY 21 Budget Breakdown



Facilities Challenges

- Aging Infrastructure and Equipment
- Areas Requiring Attention
 - High School 20 Years
 - Boilers – Big concerns now, both leaking
 - Roof top units need a replacement plan
 - Still a need for expanded health and wellness facilities
 - Foster
 - Yeah! Finally in the pipeline
 - Balance in the Foster Extraordinary Maintenance Capital (FEMC)
Article is sufficient for FY 21
 - Plymouth River
 - Older windows are rusting and eroding
 - SOI with the MSBA for windows or go it alone
 - South School, HS
 - Both Schools need major exterior and mechanical work
 - Building 179 and Building 12
 - No longer operational

Facilities Breakdown by Category 2020-2021



Facilities Challenges Continued

- Wear and Tear on Building Infrastructure
 - High School Boilers
 - Plymouth River Windows
 - South School Roof
- Space Needs in Schools and Offices
 - TRACES, Special Ed, Central Office
 - Kids in Action (KIA) has no classroom space for growth
- New facilities require more preventative maintenance (PM)
 - Technical buildings and equipment need check ups – Costly
 - Costs of repairs and PM continue to rise sharply

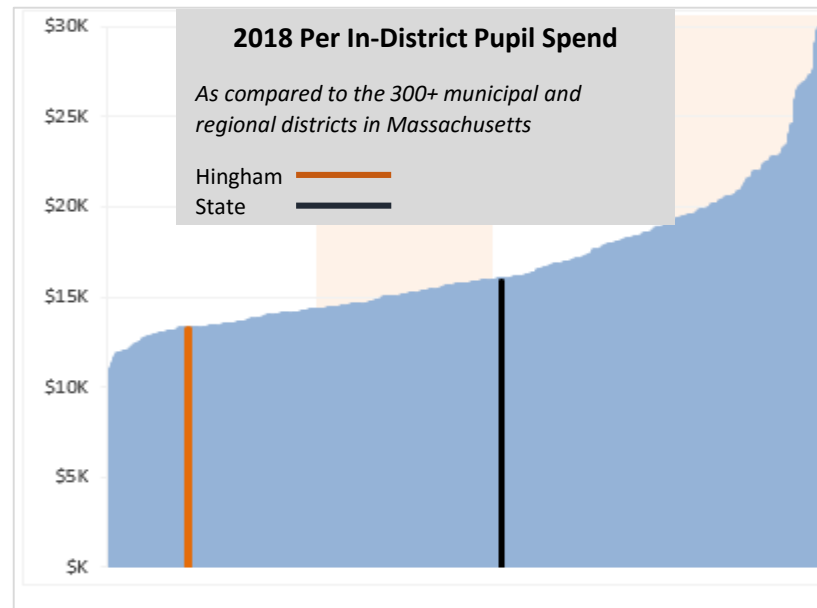
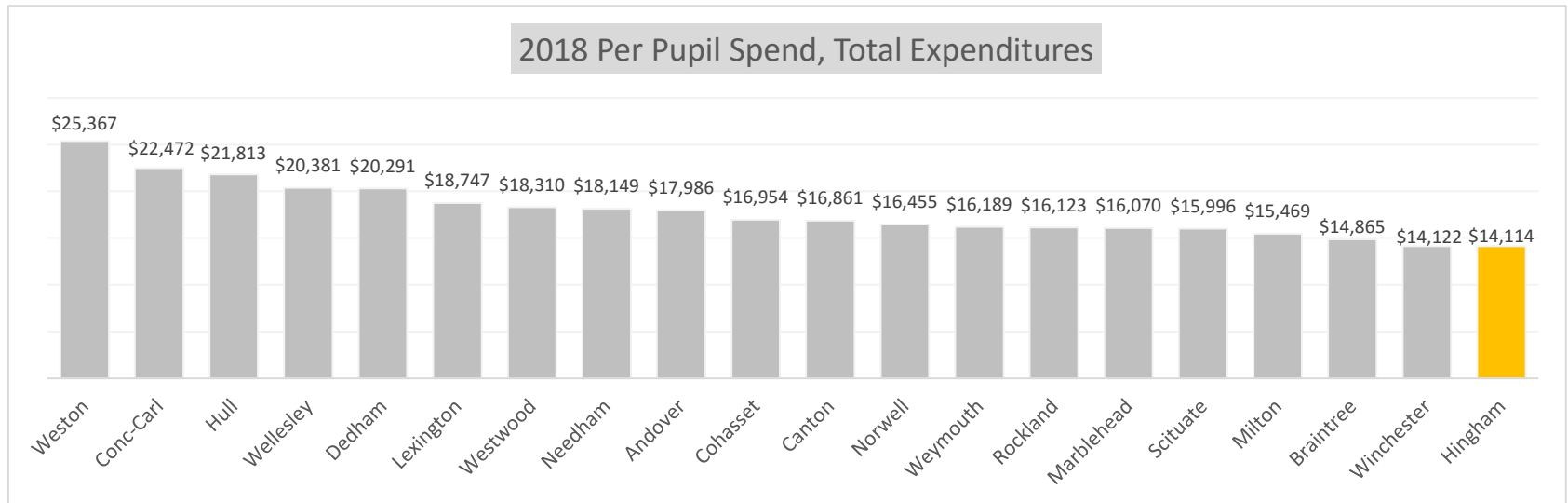
Financial Challenges

- Hingham Public Schools have incredible support from parents, community, and the town of Hingham. Since 2012, the average increase to the overall operating budget of Hingham Public Schools is 4.42%
- For FY' 21, the Status Quo budget of level services represents an overall increase of 4.44%, leaving little room to address the additional critical needs of the District.
- Increasing cost of out of district placements in order to provide identified students with a free and appropriate public education.
- FY' 21, HPS is currently in the midst of negotiations with all six bargaining units.
- As mentioned previously, building maintenance and needed upgrades are a growing concern.

Historical Budget & Percent Change: 2011-2020



Per Pupil Spend Benchmarking



Source:
<http://www.doe.mass.edu/research/radar/>

HPS Proposed FY' 21 Budget(s)

- **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%

- **Fundamental and 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 Fundamental and Structural Needs total \$6,309,260 – and is \$3,898,101 above the Status Quo Base Budget
 - The FY'21 Proposed Budget with all needs (Level 1-3) funded is \$60,629,086 –or- 11.62%

- **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 \$1,080,163 – and is \$2,353,101 above the Status Quo Base Budget
 - The FY'21 Proposed Budget with Level 3 addition is \$59,084,086 –or- 8.77%

- **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 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%

FY' 21 Preliminary Budget– Fully-Funded Needs

- 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. This 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

FY' 21 Preliminary Budget– Critical Items

- 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	\$49,390
• Total		\$2,353,101

FY' 21 Preliminary– Highly Critical Items

- **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** **\$1,272,938**

FY' 21 Preliminary Budget – Most Critical Items

- **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>

• **Total Increase** **\$930,743**

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

ACCOUNT	ACCOUNT TITLE	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Approved BUDGET 2019-2020	Proposed BUDGET 2020-2021	Increase (Decrease)	% Change
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%

Base Budget FY 20

\$54,319,826

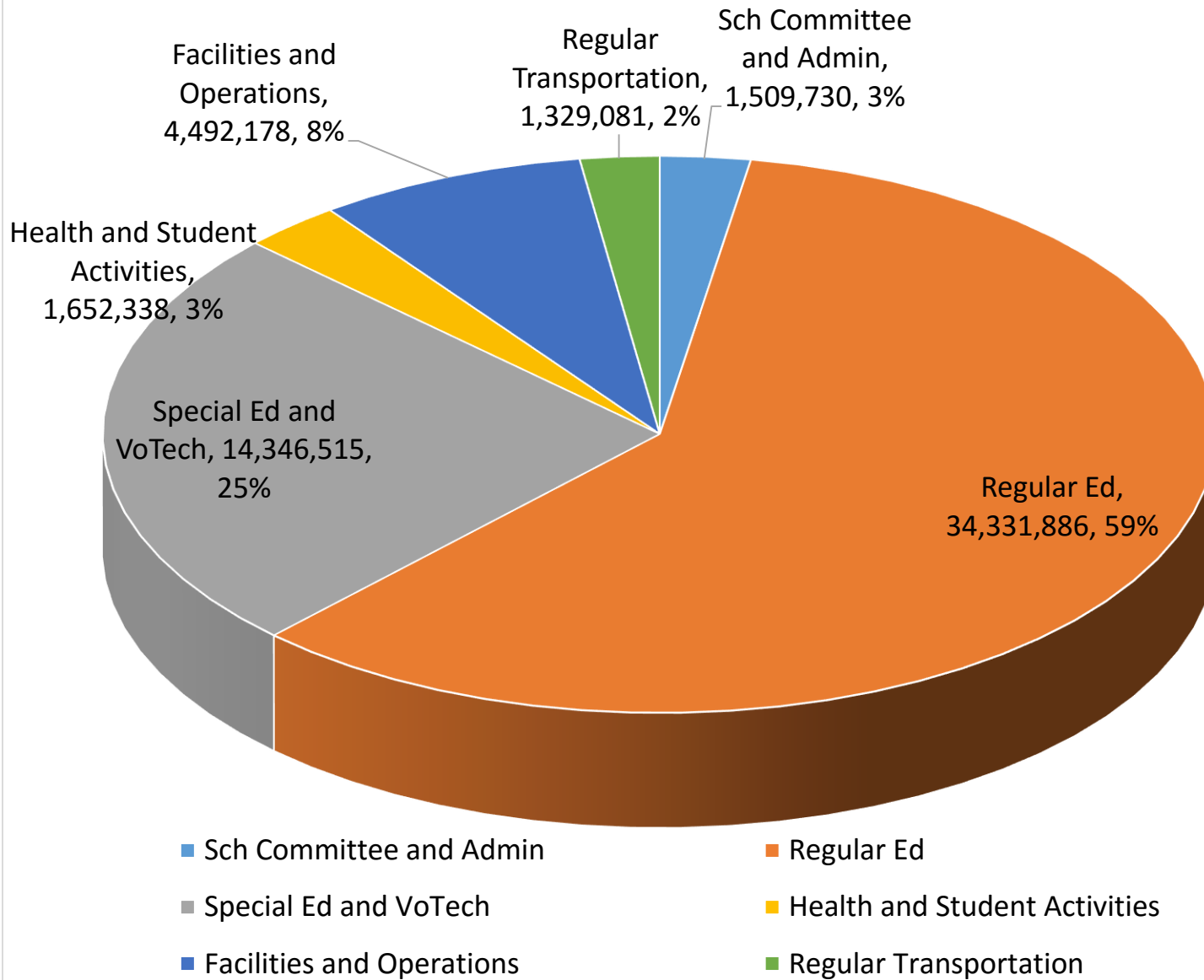
Status Quo Budget (Steps and Contractual Obligations)**\$56,730,985****\$2,411,159****4.44%**

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"	Structural 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

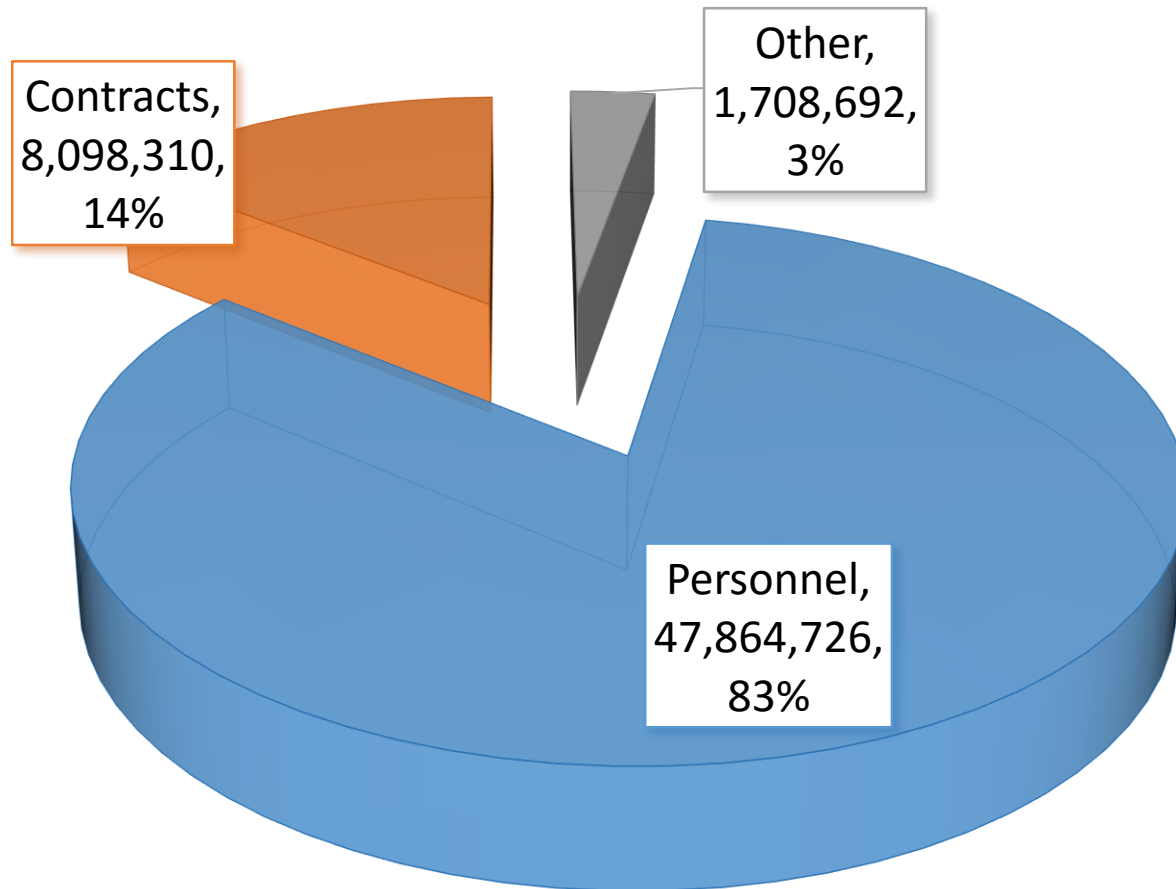
Row Labels	"Proposed: Most Critical Needs"	" Level 2: Highly Critical Needs"	"Level 3: Critical Needs"	Structural Needs	All Fundamental, Structural Needs & Critical Needs
Foster	\$46,564	\$0	\$35,127	\$0	\$81,690
Classroom Teacher 1.0	\$0	\$0	\$0	\$0	\$0
Paraeducators 2.0	\$46,564	\$0	\$0	\$0	\$46,564
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"	Srtuctural 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

2020-2021



**FY 21 PROPOSED BUDGET
BREAKDOWN BY PERSONNEL, CONTRACTS AND OTHER**



Grant and Revolving Account Offsets

	Budget <u>2012-2013</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	Budget <u>2017-2018</u>	Budget <u>2018-2019</u>	Budget <u>2019-2020</u>	Preliminary Budget <u>2020-2021</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,885,316	16,876,753
Grants									
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-947,817	-823,033	-771,842	-806,763
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419	-1,652,110
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000	-230,000
Other Revolving SSEC/FDK SPED	-4,500	-43,000	-4,500	-79,025	-56,000	-70,000	0	0	0
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,489,155	-2,786,751	-2,702,363
Net Spending - Special Ed	<u>10,498,618</u>	<u>10,399,485</u>	<u>10,015,139</u>	<u>10,688,822</u>	<u>11,476,094</u>	<u>11,823,407</u>	<u>12,612,073</u>	<u>13,098,565</u>	<u>14,174,390</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	40,793,277	42,689,140	45,049,767
Revenue Offsets									
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600	-358,308
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000	-70,000	-70,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-167,000	-167,000	-167,000	-157,500
Food Service						-18,003	-18,003	-38,714	-56,280
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-4,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000	-839,270	-940,000	-980,000
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,525,339	-1,656,780	-1,734,554
Net Spending Regular Ed	<u>29,923,194</u>	<u>31,300,332</u>	<u>33,380,636</u>	<u>34,676,988</u>	<u>36,063,107</u>	<u>37,858,232</u>	<u>39,267,938</u>	<u>41,032,360</u>	<u>43,315,213</u>
Total Offsets via Grants/Fees and Receipts	-2,227,723	-2,340,349	-2,674,157	-3,675,031	-3,604,067	-3,885,215	-4,014,494	-4,443,531	-4,436,917
Total School Spending Budget	<u>42,649,536</u>	<u>44,040,166</u>	<u>46,069,932</u>	<u>49,040,841</u>	<u>51,143,267</u>	<u>53,566,854</u>	<u>55,894,505</u>	<u>58,574,455</u>	<u>61,926,520</u>

Discussion and Next Steps

- January 30, 2020