



FY 21 Budget Meeting

January 9, 2020

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

Agenda

- Review FY21 Budget Development
- Review Proposed FY21 Budget
- Review FY21 Specific Function Proposals:
 - School Committee, Administration, Principal's, Teaching, Professional Development, Textbooks, Technology, Library, Counseling, Psychological Services, Health Services, Employee Retirement, and Other (Allowance)
- Discuss Warrant Article in relation to feasibility study for Foster
- Discuss Warrant Article in relation to a potential SOI for PRS Windows
- Discuss Warrant Article in relation to repairs of Buildings 12 and 179
- Other items not reasonably known 48 hours in advance
- Adjourn

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”

Administrative Considerations for Budget Development

- Priority 1
 - To ensure adequate and appropriate general education supports, services, and interventions for students.
- Priority 2
 - To ensure adequate and appropriate special education supports, services, and interventions for students with special needs.
- Priority 3
 - To ensure adequate and appropriate levels of general education classroom staffing and support.
- Priority 4
 - To ensure adequate and appropriate levels of administrative support.

Budget Development Process

- Fall 2019, School Committee meets to discuss district priorities
- School Committee adopts Budget Guidelines
- Staff begin working on individual budget to submit to Principals and Department Heads
- November, Principals and Directors submit individual budgets to the Superintendent for consideration.
- November/December, Superintendent meets with Principals to review budget requests and discuss rationale for each.
- December, Administrative team meets to discuss requests and prioritize by consensus.
- Initial Proposed Budget is completed and a budget memo is sent to School Committee at end of December/early January.
- Budget Workshops in the month of January

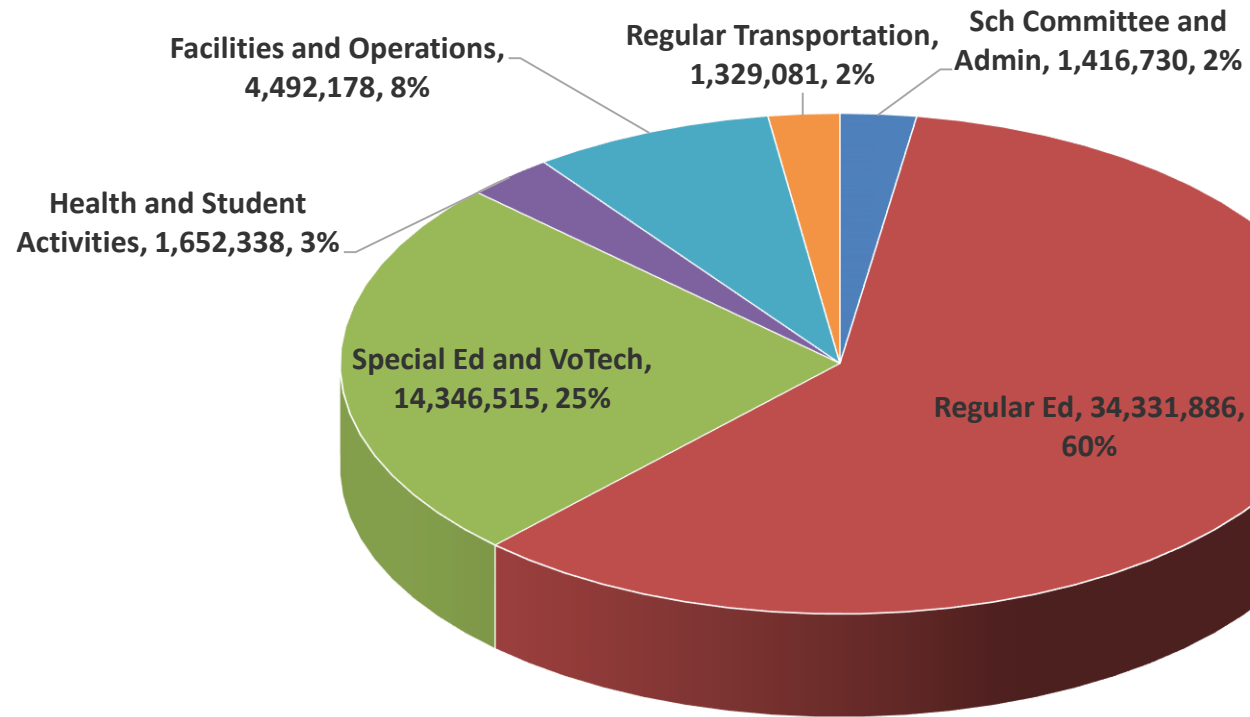
HINGHAM PUBLIC SCHOOLS

School Committee FY 2021 Budget

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

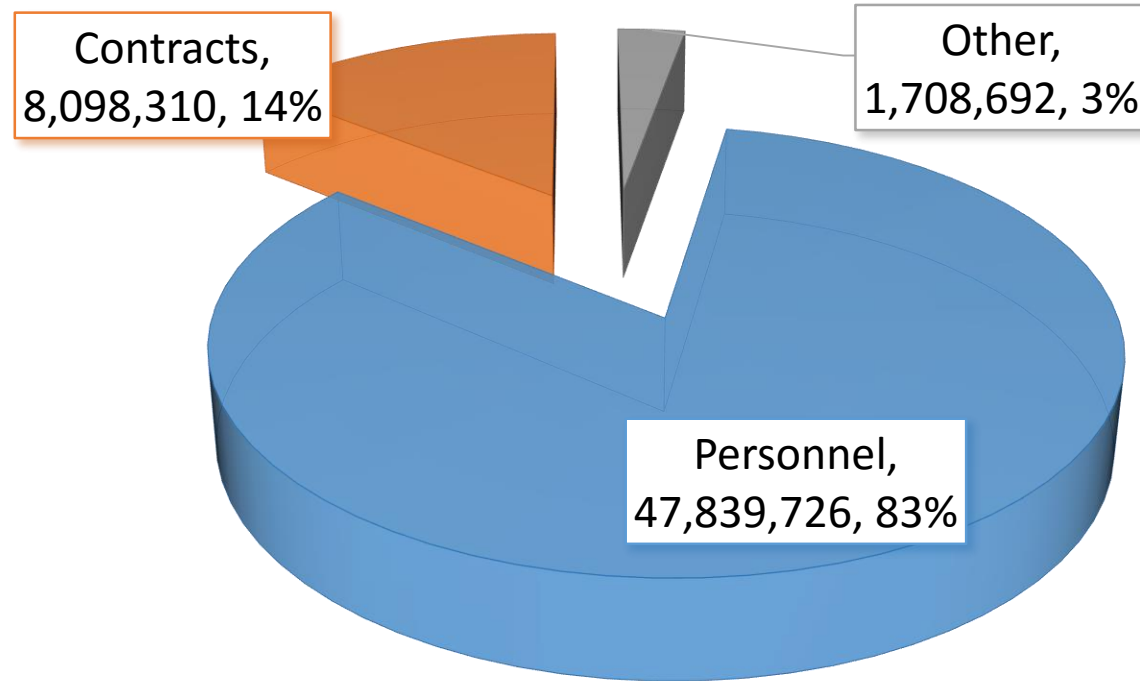
ACCOUNT	ACCOUNT TITLE	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Approved BUDGET 2019-2020</u>	<u>Proposed BUDGET 2020-2021</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	\$148,350	\$79,000	
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,336,380	\$58,665	
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	\$43,290,213	\$2,257,853	5.50%
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	\$57,636,728	\$3,316,901	6.11%

2020-2021



- Sch Committee and Admin
- Regular Ed
- Special Ed and VoTech
- Health and Student Activities
- Facilities and Operations
- Regular Transportation

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



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>
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	\$1,336,380	\$58,665	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,436,316	\$27,526	
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2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$804,440	\$10,729	
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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	
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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	\$43,290,213	\$2,257,853	5.50%

Row Labels	'Requested and				
	'Included In Base		Recommended Not In Budget	' Requested, Not	
	Budget	'In the Budget,No impact	At This Time	Recommended At This Time	Sum of Total
District	\$121,822		\$224,676	\$110,000	\$456,498
R1100	\$30,000		\$0	\$0	\$30,000
Public Relations Contract	\$30,000		\$0	\$0	\$30,000
R1200	\$25,000		\$0	\$0	\$25,000
HR Director	\$25,000		\$0	\$0	\$25,000
R2300	\$48,822		\$112,338	\$0	\$161,160
Fine Arts Director	\$0		\$112,338	\$0	\$112,338
STAR 360 - HTSS Assessment Tool	\$48,822		\$0	\$0	\$48,822
R2450	\$0		\$0	\$110,000	\$110,000
Technology Adminsitration	\$0		\$0	\$110,000	\$110,000
R2350	\$18,000		\$0	\$0	\$18,000
STAR 360 - HTSS Assessment PD One-Time	\$18,000		\$0	\$0	\$18,000
S2100	\$0		\$112,338	\$0	\$112,338
Special Ed Director	\$0		\$112,338	\$0	\$112,338
HHS	\$115,668	\$0	\$70,253	\$359,181	\$545,102
R2200	\$39,372	\$0	\$0	\$124,581	\$163,953
Assistant Principal 1.0	\$0	\$0	\$0	\$124,581	\$124,581
Secretary 1.0	\$39,372		\$0	\$0	\$39,372
R2300	\$0	\$0	\$0	\$209,390	\$209,390
Chinese Teacher .2	\$0		\$0	\$17,269	\$17,269
English Teacher .5	\$0		\$0	\$38,148	\$38,148
Health/PE Teacher .6	\$0	\$0	\$0	\$54,209	\$54,209
Science Teacher .4	\$0		\$0	\$23,468	\$23,468
Spanish Teacher 1.0	\$0		\$0	\$76,296	\$76,296
R2700	\$0		\$70,253	\$0	\$70,253
Guidance Counselor	\$0		\$70,253	\$0	\$70,253
S2300	\$76,296		\$0	\$25,210	\$101,506
PE Paraeducator 1.0	\$0		\$0	\$25,210	\$25,210
Special Ed Teachers	\$76,296		\$0	\$0	\$76,296
HMS	\$232,507		\$19,848	\$109,617	\$361,972
R2300	\$232,507		\$19,848	\$0	\$252,355
Art Teacher .2	\$0		\$19,848	\$0	\$19,848
Math Specialists 1.0	\$76,296		\$0	\$0	\$76,296
Math Tutors 2.0	\$79,915		\$0	\$0	\$79,915
STEM Teacher Grade 7/8 1.0	\$76,296		\$0	\$0	\$76,296
R2800	\$0		\$0	\$70,253	\$70,253
School Adjustment Counselor 1.0	\$0		\$0	\$70,253	\$70,253
S2200	\$0		\$0	\$39,364	\$39,364
Secretary 1.0	\$0		\$0	\$39,364	\$39,364

Row Labels			'Requested and Recommended ' Requested, Not Recommended		Sum of Total
	'Included In Base Budget	'In the Budget, No impact	Not In Budget At This Time	At This Time	
ELEM	\$300,127	\$0	\$0	\$281,012	\$581,139
R2300	\$300,127		\$0	\$0	\$300,127
Math Specialists 2.0	\$152,592		\$0	\$0	\$152,592
Math Tutors 4.0	\$147,535		\$0	\$0	\$147,535
R2800	\$0	\$0	\$0	\$281,012	\$281,012
Adjustment Counselors	\$0	\$0	\$0	\$281,012	\$281,012
EAST	\$89,054	\$0	\$0	\$0	\$89,054
S2300	\$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
Foster	\$46,564	\$70,253	\$0	\$35,127	\$151,943
R2300	\$0	\$70,253	\$0	\$0	\$70,253
Classroom Teacher 1.0	\$0	\$70,253	\$0	\$0	\$70,253
S2300	\$46,564	\$0	\$0	\$35,127	\$81,690
Paraeducators 2.0	\$46,564	\$0	\$0	\$0	\$46,564
Special Education Teacher .5	\$0	\$0	\$0	\$35,127	\$35,127
PRS	\$0	\$0	\$20,810	\$41,560	\$62,370
R2300	\$0	\$0	\$20,810	\$0	\$20,810
Music Teacher .2	\$0	\$0	\$20,810	\$0	\$20,810
S2300	\$0	\$0	\$0	\$41,560	\$41,560
Special Education Teacher .5	\$0	\$0	\$0	\$41,560	\$41,560
SOUTH	\$0		\$0	\$36,279	\$36,279
S2300	\$0		\$0	\$36,279	\$36,279
Paraeducator 1.0	\$0		\$0	\$1,152	\$1,152
Special Education Teacher .5	\$0		\$0	\$35,127	\$35,127
MAINTENANCE	\$0		\$0	\$49,390	\$49,390
R4220	\$0		\$0	\$49,390	\$49,390
Maintenance Employee 1.0	\$0		\$0	\$49,390	\$49,390
ATHLETICS	\$0		\$6,608	\$35,868	\$42,476
R3510	\$0		\$6,608	\$35,868	\$42,476
Athletic Coaches - Boys Cross Country	\$0		\$0	\$4,599	\$4,599
Athletic Coaches - Boys Track Assistant	\$0		\$0	\$3,135	\$3,135
Athletic Coaches - Crew	\$0		\$0	\$6,117	\$6,117
Athletic Coaches - Girls Cross Country	\$0		\$0	\$1,827	\$1,827
Athletic Coaches - Rugby Assistant	\$0		\$0	\$3,582	\$3,582
Athletic Coaches - Rugby Head	\$0		\$0	\$6,608	\$6,608
Athletic Coaches - Unified Basketball	\$0		\$3,304	\$0	\$3,304
Athletic Coaches - Unified Track	\$0		\$3,304	\$0	\$3,304
Esports Technology	\$0		\$0	\$10,000	\$10,000
Grand Total	\$905,743	\$70,253	\$342,195	\$1,058,033	\$2,376,224

District Needs

Row Labels	'Included In Base Budget	'In the Budget, No impact	'Requested and Recommended Not In Budget At This Time	' Requested, Not Recommended At This Time	Sum of Total
District	\$121,822		\$224,676	\$110,000	\$456,498
R1100	\$30,000		\$0	\$0	\$30,000
Public Relations Contract	\$30,000		\$0	\$0	\$30,000
R1200	\$25,000		\$0	\$0	\$25,000
HR Director	\$25,000		\$0	\$0	\$25,000
R2300	\$48,822		\$112,338	\$0	\$161,160
Fine Arts Director	\$0		\$112,338	\$0	\$112,338
STAR 360 - HTSS Assessment Tool	\$48,822		\$0	\$0	\$48,822
R2450	\$0		\$0	\$110,000	\$110,000
Technology Adminsitration	\$0		\$0	\$110,000	\$110,000
R2350	\$18,000		\$0	\$0	\$18,000
STAR 360 - HTSS Assessment PD One-Time	\$18,000		\$0	\$0	\$18,000
S2100	\$0		\$112,338	\$0	\$112,338
Special Ed Director	\$0		\$112,338	\$0	\$112,338

Secondary Needs

Row Labels	'Included In Base Budget	'In the Budget, No impact	'Requested and Recommended Not In Budget At This Time	' Requested, Not Recommended At This Time	Sum of Total
HHS	\$115,668	\$0	\$70,253	\$359,181	\$545,102
R2200	\$39,372	\$0	\$0	\$124,581	\$163,953
Assistant Principal 1.0	\$0	\$0	\$0	\$124,581	\$124,581
Secretary 1.0	\$39,372		\$0	\$0	\$39,372
R2300	\$0	\$0	\$0	\$209,390	\$209,390
Chinese Teacher .2	\$0		\$0	\$17,269	\$17,269
English Teacher .5	\$0		\$0	\$38,148	\$38,148
Health/PE Teacher .6	\$0	\$0	\$0	\$54,209	\$54,209
Science Teacher .4	\$0		\$0	\$23,468	\$23,468
Spanish Teacher 1.0	\$0		\$0	\$76,296	\$76,296
R2700	\$0		\$70,253	\$0	\$70,253
Guidance Counselor	\$0		\$70,253	\$0	\$70,253
S2300	\$76,296		\$0	\$25,210	\$101,506
PE Paraeducator 1.0	\$0		\$0	\$25,210	\$25,210
Special Ed Teachers	\$76,296		\$0	\$0	\$76,296
HMS	\$232,507		\$19,848	\$109,617	\$361,972
R2300	\$232,507		\$19,848	\$0	\$252,355
Art Teacher .2	\$0		\$19,848	\$0	\$19,848
Math Specialists 1.0	\$76,296		\$0	\$0	\$76,296
Math Tutors 2.0	\$79,915		\$0	\$0	\$79,915
STEM Teacher Grade 7/8 1.0	\$76,296		\$0	\$0	\$76,296
R2800	\$0		\$0	\$70,253	\$70,253
School Adjustment Counselor 1.0	\$0		\$0	\$70,253	\$70,253
S2200	\$0		\$0	\$39,364	\$39,364
Secretary 1.0	\$0		\$0	\$39,364	\$39,364

Elementary Needs

Row Labels	'Included In Base Budget	'In the Budget, No impact	'Requested and Recommended Not In Budget At This Time	' Requested, Not Recommended At This Time	Sum of Total
ELEM	\$300,127	\$0	\$0	\$281,012	\$581,139
R2300	\$300,127		\$0	\$0	\$300,127
Math Specialists 2.0	\$152,592		\$0	\$0	\$152,592
Math Tutors 4.0	\$147,535		\$0	\$0	\$147,535
R2800	\$0	\$0	\$0	\$281,012	\$281,012
Adjustment Counselors	\$0	\$0	\$0	\$281,012	\$281,012
EAST	\$89,054	\$0	\$0	\$0	\$89,054
S2300	\$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
Foster	\$46,564	\$70,253	\$0	\$35,127	\$151,943
R2300	\$0	\$70,253	\$0	\$0	\$70,253
Classroom Teacher 1.0	\$0	\$70,253	\$0	\$0	\$70,253
S2300	\$46,564	\$0	\$0	\$35,127	\$81,690
Paraeducators 2.0	\$46,564	\$0	\$0	\$0	\$46,564
Special Education Teacher .5	\$0	\$0	\$0	\$35,127	\$35,127
PRS	\$0	\$0	\$20,810	\$41,560	\$62,370
R2300	\$0	\$0	\$20,810	\$0	\$20,810
Music Teacher .2	\$0	\$0	\$20,810	\$0	\$20,810
S2300	\$0	\$0	\$0	\$41,560	\$41,560
Special Education Teacher .5	\$0	\$0	\$0	\$41,560	\$41,560
SOUTH	\$0		\$0	\$36,279	\$36,279
S2300	\$0		\$0	\$36,279	\$36,279
Paraeducator 1.0	\$0		\$0	\$1,152	\$1,152
Special Education Teacher .5	\$0		\$0	\$35,127	\$35,127

FY 20 Base Budget

\$54,319,826

FY 21 Budget Proposals

	FY 21 Amount	\$ Increase	% Increase	Total (if Added)
Administration Preliminary Proposed Budget		\$3,316,901	6.11%	\$57,636,728
Additional Administration Recommended Items, Not Proposed	\$342,195	\$3,659,096	6.74%	\$57,978,923
Additional Requested Items, Not Proposed	\$1,058,033	\$4,717,129	8.68%	\$59,036,956

Budget Books

- Page through education account in the budget book

Questions and Discussion

- What's Next?:
 - January 16, 2020 – 7:00 pm. Facilities and Operations
 - January 23, 2020 – 7:00 pm. Special Education and Deliberations
 - January 30, 2020 – 7:00 pm. If Needed
 - February 3, 2020 – 7:00 pm. School Committee Budget Hearing/Meeting

End of Presentation – Workshop 1

Thank you