



Budget Work Session I

School Committee Workshop Meeting – January 7, 2021

Agenda

- Opening Statement About the FY '22 Budget
- Vision and Mission of Hingham Public Schools
- Guiding Principles for Budget Development
- Presentation of Budget
 - Level Services
 - FY '22 Recovery Budget
 - Regular Education
 - Special Education
 - Vocational-Technology

The 2020-2021 Coronavirus Global Pandemic

- The past 10 months have been incredibly difficult and we have experienced the most severe and devastating pandemic since the 1918-1919 Influenza Pandemic
- There have been more than 21 Million positive cases in the United States and 86.5 Million worldwide.
- Despite modern science and medicine, it is predicted that there will be more than 400,000 deaths in the United States by January 20th, and there has been nearly 2 Million deaths worldwide.
- Schools across the country were completely shuttered for the final 3 months of the 2019-2020 School Year – And Remote Learning was Initiated in most.
- As of November 2020, 12% of the districts in the Commonwealth are fully in-person; 20% have not reopened since March 2020 and are fully remote; and 68% are operating in a Hybrid model, which is a combination of Remote and In-Person Learning.
- Hingham Public Schools are operating in a Hybrid Model

The Cost of the 2020-2021 Global Pandemic

- The impact of the Pandemic on the Academic and Social-Emotional functioning of our students has been substantial.
- As a result of the pandemic, most of our students have not had a full, in-person school day since March 12, 2020 (133 school days to date). The impact of this loss of in-person school time has been significant and our response to that loss must be equally significant.
- While some of our students have managed the combination of remote and in-person learning, others have struggled. With this budget, we will be prepared to respond appropriately to the needs of our students and to provide remediation to any student who needs it.

Hingham Public Schools Vision

Hingham Public Schools will provide excellence in the educational experience in an enabling and safe environment to empowered, excited, and supported learners in partnership with engaged and collaborative parents and community partners and an enthusiastic, innovative, and well-educated faculty who strive to expand and enhance learning opportunities utilizing enabling, equitable, and sustainable finances.

Hingham Public Schools Mission

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.

In partnership with families and the community, the HPS strives to develop in students:

- academic excellence, including content knowledge, communication skills, critical thinking skills, and problem-solving capacity
- habits of physical and emotional well-being, including a spirit of self-worth, resiliency, and adaptability
- personal responsibility, integrity, and active citizenship
- responsibility for the environment
- skillful and responsible use of technology
- respect for the diverse views and backgrounds of others
- collaborative engagement as a means of both learning and problem solving
- intellectual curiosity that motivates future learning
- creative expression through the fine, performing, and applied arts

Guiding Principles for FY '22 Budget

- With the basic premise that Hingham will maintain its focus on providing the highest quality education for all Hingham students, the following parameters and presumptions were used in the development of this proposed FY '22 budget.
 - The budget presumes a continuation of enrollment from the March 1, 2020 enrollment count.
 - The budget presumes a continuation of all FTE's approved in the FY '21 budget.
 - The budget presumes that all salaries are stepped up according to the terms specified in the appropriate collective bargaining agreements or individual contracts.
 - The budget presumes that for collective bargaining agreements that have yet to be completed, an allowance will be provided.

School Committee Goals for the FY '22 Budget

The FY '22 HPS Budget will:

1. Provide for expanding Hingham's Tiered System of Support services (HTSS) necessary to remediate the loss of academic progress resulting from COVID 19.
2. Fund the process and development of a five-year Hingham Public Schools strategic plan.
3. Provide staffing and support for Special Education to ensure that the district is able to appropriately and adequately address the needs of students, staff, and the community.
4. Fund resources necessary for year one (1) of the District's Equity and Inclusion plan.
5. Provide for needed personnel support for Central Office Administration, which includes the addition of a Payroll Clerk, and an Administrative Assistant to perform data analytics, and provide School Committee, Social Media and Communication support.

Budget Organization

I will discuss the budget in two parts this evening.

- Part I: The Level Services – Our base budget that reflects the cost of providing the same programs and services that students have had in years past.
- Part II: The Recovery Budget – Our recommended overall budget that addresses the needs of our students following the return to full-time/in-person learning in the fall of 2021.

Level Services – Part I

Level Services offer the same programs and services in the 2021-2022 School Year that students benefited from during previous school years. A typical Level Services Budget:

- a. Maintains all FTE's for class options and student support
- b. Maintains all current program and services for students
- c. Assumes contractually obligated increases to salaries
- d. Assumes adjustments for additional obligations such as building maintenance.

Overview of FY '22 Level Services

<u>FY '21 Approved Budget</u>	<u>FY '22 Level Services</u>	<u>Increase</u>	<u>%Change</u>
\$56,730,985	\$60,057,183	\$3,326,198	5.86%

How can Level Services be an increase of 5.86%?

- The loss of revenues from revolving accounts and nondiscretionary spending requirements is **\$824,000**, which creates a budget deficit that needs to be made up in the budget. Without that, the actual Level Services increase is \$2,502,198 or 4.41%. **\$2,502,198 + \$824,000 = \$3,326,198 or 5.86%**

- \$170,000 Lost Revenue from KIA
- \$319,000 Reduced FDK Revenue in 2020
- \$100,000 Reduced Pre-K Tuition Revolving Account Revenue
- \$52,000 Circuit Breaker Reduction Budget to Budget
- \$20,000 Food Services Offsets unavailable due to Covid
- \$29,000 VoTech Student Tuition Increases
- \$109,000 Incremental Technology spending on annual Software and Licenses
- \$25,000 New Five-Year Bus Contract
- \$824,000**

The Recovery Budget

- The proposed FY '22 Hingham Public Schools Recovery budget will usher in a welcomed return to full, in-person learning that is best positioned to meet the needs of all students.
- The proposed FY '22 Recovery budget provides the necessary supports and services to meet the needs of all students in response to the COVID 19 Pandemic.

Overview of Proposed FY '22 Recovery Budget

<u>FY '21 Approved Budget</u>	<u>FY '22 Recovery Budget</u>	<u>Increase</u>	<u>%Change</u>
\$56,730,985	\$62,478,220	\$5,747,235	10.13%
• Regular Education	\$46,574,106	An increase of \$4,260,929	+10.07%
• Special Education	\$15,701,827	An increase of \$1,457,493	+10.23%
• <u>Vocational/Tech</u>	<u>\$202,287</u>	<u>An increase of \$28,813</u>	<u>+16.61%</u>
• FY '22 Total	\$62,478,220	An increase of \$5,747,235	+10.13%

Recovery Budget Overview

- Total Cost of COVID Recovery Items - \$2,241,037
 - Expands Hingham's Tiered System of Support Services (HTSS) to remediate the loss of academic progress resulting from COVID 19.
 - Addresses the Social-Emotional services and interventions necessary to meet the needs of students returning to the classroom on a full-time bases.
 - Provides appropriate staffing and support for Special Education to ensure that the district is able to adequately address the needs of students, staff, and the community.
 - Provides for needed personnel to perform data analytics and communication support.
 - Provides funding for the implementation of year one of the District Equity and Inclusion plan.
 - Provides funding for critical strategic planning for the next five years.

Recovery Budget Additions

- Regular Education
 - Elementary Recovery Budget Additions
 - 4.0 Elementary Literacy Specialists (1 for each school)
 - 4.0 Elementary Math Tutors (1 for each school)
 - 4.0 Elementary Math Paraeducators (1 for each school)
 - 2.0 FTE Contracted Adjustment Counselors
 - Secondary Recovery Budget Additions
 - 1.0 Middle School Literacy/Writing Specialist
 - 1.0 Middle School Math Specialist
 - 2.0 Middle School Math Tutors
 - 1.0 Middle School STEM Teacher
 - 1.0 High School Guidance Counselor
 - 0.50 High School Directed Study Teacher
 - 0.25 High School English Teacher
 - 0.50 High School Health Teacher
 - 0.60 High School Math Teacher
 - 1.20 High School World Languages Teacher(s)

Recovery Budget Additions

- Special Education

- 2.0 Elementary Special Education Teachers

- 1.0 Middle School Special Education Teacher

- 1.0 High School Special Education Teacher

- 3.0 Pre-K – Grade 12 Special Education Speech and Language Therapists

- 1.0 Elementary Special Education Building-Based Administrator

- 1.0 Secondary Special Education Building-Based Administrator

- Special Education Compensatory Services – Summer Program - \$97,000

Recovery Budget Additions

- District-Wide Additions
 - 1.0 - Data Analysis/Communications Administrative Assistant
 - Math Intervention Program Placeholder - \$50,000
 - James Institute Social Emotional Referral System - \$18,000
 - 5-year Strategic Planning Process - \$50,000
 - Equity Planning and Program Implementation - \$25,000

HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 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>Approved</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Proposed</u> <u>BUDGET</u> <u>2021-2022</u>	<u>Increase</u> <u>(Decrease)</u>	% Change
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	\$78,350	\$88,350	\$10,000	
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,377,829	\$1,496,838	\$119,009	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,433,611	\$30,322	
2300	Teaching	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,796,255	\$2,853,900	
2350	Professional Development	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$278,007	\$308,622	\$30,615	
2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$499,857	\$51,712	
2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$44,728	\$0	
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,060,424	\$1,239,221	\$178,797	
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$844,401	\$21,713	
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,408,306	\$1,546,958	\$138,652	
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$721,626	\$971,694	\$250,068	
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$793,253	\$818,896	\$25,643	
3300	Transportation	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,263,279	\$1,289,264	\$25,985	
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$739,024	\$739,025	\$752,905	\$13,880	
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	\$161,323	\$169,639	\$8,316	
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$1,821,416	\$13,336	
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	\$504,400	\$497,473	-\$6,927	
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$101,566	\$5,846	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,126,451	\$1,248,789	\$122,339	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$141,099	\$1,040	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	\$100,153	\$38,440	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$67,001	\$67,000	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$398,550	\$252,550	
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$42,313,177	\$46,574,106	\$4,260,929	10.07%
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,643	\$235,524	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$10,340	\$440	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$328,061	\$351,346	\$23,285	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$936,916	\$1,034,008	\$97,091	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$3,310,986	-\$144,057	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,701,827	\$1,457,493	10.23%
									\$0	
3300E	Vocational Transportation	\$10,400	\$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	\$163,075	\$191,887	\$28,812	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$202,287	\$28,813	16.61%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$62,478,220	\$5,747,235	10.13%

Base Budget FY 21	\$56,730,985	
Proposed Budget FY 22	\$62,478,220	
Change \$ - %	\$5,747,235	10.13%
Less Adds from Schedule Below	\$2,421,037	
Presumed Level Services Increase	\$3,326,198	5.86%
Row Labels	Sum of Budget	
COVID	\$2,024,556	
S2300	\$877,322	
Speech, Language	\$238,134	
Special Ed Teacher	\$317,512	
Summer Programs	\$97,000	
Administrator or Special Education	\$224,676	
R2300	\$753,483	
Specialists-Literacy	\$317,512	
Tutors - Math	\$169,497	
PARAs - Math	\$89,718	
Specialists-Literacy/Writing	\$79,378	
Specialists-Math Prep	\$79,378	
James Institute Social Emotional Referral System	\$18,000	
R2400	\$50,000	
Math Intervention Program	\$50,000	
R2700	\$79,378	
Secondary Guidance Counselor	\$79,378	
R2800	\$220,000	
Elementary Adjustment Counselor Contract	\$220,000	
R1100	\$44,373	
Administrative Assistant	\$44,373	
Program of Study/COVID Impact	\$321,481	
R2300	\$321,481	
Secondary FTE	\$321,481	
Planning	\$75,000	
R2300	\$50,000	
Strategic Planning/Equity Planning	\$50,000	
R2350	\$25,000	
Strategic Planning/Equity Planning	\$25,000	
Grand Total	\$2,421,037	

Status	Note	School	Item	Account	Sum of FTE/Hours/Q	Sum of Total	
COVID	Data and Tracking	District	Administrative Assistant	R1100	1.00	\$44,373	
	HTSS	District	Math Intervention Program	R2400	1.00	\$50,000	
		East	Specialists-Literacy	R2300	1.00	\$79,378	
			Tutors - Math	R2300	1.00	\$39,115	
			PARAs - Math	R2300	1.00	\$22,429	
		Foster	Specialists-Literacy	R2300	1.00	\$79,378	
			Tutors - Math	R2300	1.00	\$39,115	
			PARAs - Math	R2300	1.00	\$22,429	
		HMS	Tutors - Math	R2300	2.00	\$13,038	
			Specialists-Literacy/Writing	R2300	1.00	\$79,378	
			Specialists-Math Prep	R2300	1.00	\$79,378	
		PRS	Specialists-Literacy	R2300	1.00	\$79,378	
			Tutors - Math	R2300	1.00	\$39,115	
			PARAs - Math	R2300	1.00	\$22,429	
		South	Specialists-Literacy	R2300	1.00	\$79,378	
			Tutors - Math	R2300	1.00	\$39,115	
			PARAs - Math	R2300	1.00	\$22,429	
		Services	District	Speech, Language	S2300	3.00	\$238,134
				Special Ed Teacher	S2300	4.00	\$317,512
		Social Emotional	District	James Institute Social Emotional Referral System	R2300		\$18,000
			Elementary	Elementary Adjustment Counselor Contract	R2800	2.00	\$220,000
			HHS	Secondary Guidance Counselor	R2700	1.00	\$79,378
		Supervision	Elementary	Administrator or Special Education	S2300	1.00	\$112,338
			Secondary	Administrator or Special Education	S2300	1.00	\$112,338
		Compensatory Svcs	District	Summer Programs	S2300		\$97,000
Program of Study/COVID Impact	Directed Study	HHS	Secondary FTE	R2300	0.50	\$39,689	
	English	HHS	Secondary FTE	R2300	0.25	\$19,845	
	Health	HHS	Secondary FTE	R2300	0.50	\$39,689	
	Math	HHS	Secondary FTE	R2300	0.60	\$47,627	
	Science/Stem	HMS	Secondary FTE	R2300	1.00	\$79,378	
	World Language	HHS	Secondary FTE	R2300	1.20	\$95,254	
Planning	Rebuild the Future	District	Strategic Planning/Equity Planning	R2300		\$50,000	
				R2350		\$25,000	
Grand Total					34.05	\$2,421,037	

Why does Level Services look like 5.86%? Answer - loss of revenues from revolving accounts and non discretionary spending requirements			
		Lost Revenue/Other Issues Drivers	
		\$ 170,000.00	Lost Revenue from KIA
		\$ 319,000.00	Reduced FDK Revenue in 2020
		\$ 100,000.00	Reduced PreK Tuition Revolving Account Revenue
		\$ 52,000.00	Circuit Breaker Reduction Budget to Budget
		\$ 20,000.00	Food Service Offsets unavailable due Covid losses
		\$ 29,000.00	VoTech Students Increase
		\$ 109,000.00	Incremental Tech Spending on annyal Software and Licenses
		\$ 25,000.00	New Five Year Bus Contract
Total Revenue and non discretionary		\$824,000	1.45%
Adjusted Level Services			4.41%

HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 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>Approved</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Proposed</u> <u>BUDGET</u> <u>2021-2022</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
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1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,377,829	\$1,496,838	\$119,009	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,433,611	\$30,322	
2300	Teaching Professional	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,796,255	\$2,853,900	
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2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$44,728	\$0	
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,060,424	\$1,239,221	\$178,797	
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$844,401	\$21,713	
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4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$101,566	\$5,846	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,126,451	\$1,248,789	\$122,339	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$141,099	\$1,040	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	\$100,153	\$38,440	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$67,001	\$67,000	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$398,550	\$252,550	
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$42,313,177	\$46,574,106	\$4,260,929	10.07%

HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 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>Approved</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Proposed</u> <u>BUDGET</u> <u>2021-2022</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	\$426,119	\$661,643	\$235,524	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$10,340	\$440	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$328,061	\$351,346	\$23,285	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$936,916	\$1,034,008	\$97,091	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$3,310,986	-\$144,057	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,701,827	\$1,457,493	10.23%
									\$0	
3300E	Vocational Transportation	\$10,400	\$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	\$163,075	\$191,887	\$28,812	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$202,287	\$28,813	16.61%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$62,478,220	\$5,747,235	10.13%

Thank You

- Questions and Comments