

# HINGHAM PUBLIC SCHOOLS

## School Committee FY 2020 Budget

Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	Approved				PRELIMINARY BUDGET 2019-2020	Increase (Decrease)	%
		Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019			
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,297,401	\$186,600	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$8,386	
2300	Teaching	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$1,026,910	
2350	Professional Development	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$17,643	
2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	-\$3,357	
2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$60	
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$47,693	
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$39,101	
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$68,456	
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$98,923	
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$31,474	
3300	Transportation	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$736,306	\$12,698	
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	-\$2,588	
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$73,244	
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	-\$9,324	
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$99,889	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$2,149	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$53,739	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$9,240	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$6,950	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$0	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$5,690	-\$7,844	
	<b>Total Regular Education</b>	<b>\$34,676,988</b>	<b>\$36,063,107</b>	<b>\$37,858,232</b>	<b>\$39,267,938</b>	<b>\$41,032,359</b>	<b>\$1,764,421</b>	<b>4.49%</b>
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$9,101	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$374,456	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$13,336	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$27,313	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$48,316	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	
	<b>Total Special Education</b>	<b>\$10,688,822</b>	<b>\$11,476,094</b>	<b>\$11,823,407</b>	<b>\$12,612,073</b>	<b>\$13,098,565</b>	<b>\$486,491</b>	<b>3.86%</b>
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$62,216	
	<b>Total Votech</b>	<b>\$47,911</b>	<b>\$74,524</b>	<b>\$81,058</b>	<b>\$126,685</b>	<b>\$188,902</b>	<b>\$62,216</b>	<b>49.11%</b>
	<b>Total Proposed Budget</b>	<b>\$45,413,721</b>	<b>\$47,613,724</b>	<b>\$49,762,697</b>	<b>\$52,006,697</b>	<b>\$54,319,826</b>	<b>\$2,313,129</b>	<b>4.45%</b>

# Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>1100 SCHOOL COMMITTEE</b>						
1.						
4. CONTRACTED SERVICES	50,000	48,569	52,500	59,500	57,500	62,500
LEGAL SERVICES					20,000	
SEARCH EXPENSES						
OFFSET FROM REVOLVING ACCOUNT						
5. SUPPLIES AND MATERIALS						
MISC. SUPPLIES	350	9	350	167	350	350
6. OTHER EXPENSES						
TRAVEL/CONFERENCE/DUES/PUBLICATIONS	6,500	5,938	6,500	6,051	6,500	6,500
<b>TOTAL - FUNCTION 1100</b>	<b>56,850</b>	<b>54,516</b>	<b>59,350</b>	<b>65,718</b>	<b>84,350</b>	<b>69,350</b>

## Hingham Public Schools

FUNCTION:	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
1200 ADMINISTRATION	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020 BUDGET
1. SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	500,932	511,551	504,485	504,189	515,198	552,754
2. SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE CENTRAL OFFICE PERSONNEL SUPPORT (NEW FY 20)	411,704	397,644	437,542	441,873	489,997	526,397 19,686
					489,997	546,083
3. PERSONNEL DIRECTOR - DEFERRED FY20						76,500
4. CONTRACTED SERVICES						
PRINTING	500		500		500	500
ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAP)	35,000	34,314	36,750	35,986	47,633	59,015
FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES			-7,100	-7,100	-7,100	-14,000
KIA OFFSET TO ADMINSTRATIVE COSTS	-13,700	-13,700	-14,000	-14,000	-14,000	-14,000
	21,800	20,614	16,150	14,886	27,033	31,515
5. SUPPLIES AND MATERIALS OFFICE SUPPLIES	7,500	7,221	7,500	6,105	7,500	7,500
6. OTHER EXPENSES						
BOOKS AND PERIODICALS	300	644	300	1,945	300	300
CONFERENCES, MEMBERSHIPS AND TRAVEL	8,000	6,770	9,000	17,106	9,234	15,134
POSTAGE	34,000	16,829	34,000	17,847	34,000	34,000
OTHER (AUDIT FEE, MEETINGS, MISC)	15,000	15,119	15,750	15,574	21,538	27,614
ADVERTISING	6,000	3,795	6,000	3,310	6,000	6,000
	63,300	43,157	65,050	55,782	71,072	83,048
<b>TOTAL - FUNCTION 1200</b>	<b>1,005,236</b>	<b>980,187</b>	<b>1,030,727</b>	<b>1,022,835</b>	<b>1,110,800</b>	<b>1,297,401</b>

## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
2200 PRINCIPALS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	404,953	418,557	390,235	406,676	401,982	413,580
	MS (3 POS.) PRINCIPAL/2 ASST. PRINC.	379,205	378,005	383,264	394,312	404,879	412,937
	ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	972,859	991,643	997,513	1,023,736	1,076,070	1,082,158
		1,757,017	1,788,204	1,771,012	1,824,724	1,882,931	1,908,675
2.	SALARIES, SECRETARIAL						
	HS (3 POS.) 2/52 WK.; 1/37 WK.	145,910	143,020	146,010	155,784	156,558	160,598
	MS (2 POS.) 2/52 WK.	104,019	102,057	104,019	114,015	114,249	100,983
	ELEM. (4 POS.) ALL 52 WK./YR.	207,690	203,731	210,032	218,572	226,736	218,385
	SUBSTITUTES AND OVERTIME	500		500		500	500
		458,119	448,808	460,561	488,370	498,043	480,467
5.	SUPPLIES AND MATERIALS						
	GENERAL SUPPLIES FOR SCHOOL OFFICES	3,582	256	3,644	1,982	3,741	3,865
		3,582	256	3,644	1,982	3,741	3,865
6.	OTHER EXPENSES (NEASC OFFSET TO BUILDING REVOLVING2018			-20037			
	TRAVEL/CONFERENCE/DUES/HS NEASC	15,280	10,074	35,317	5,746	15,690	15,784
		15,280	10,074	15,280	5,746	15,690	15,784
	<b>TOTAL - FUNCTION 2200</b>	<b>2,233,998</b>	<b>2,247,342</b>	<b>2,250,497</b>	<b>2,320,823</b>	<b>2,400,405</b>	<b>2,408,791</b>

## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
2300 TEACHING		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
1.	SALARIES, PROFESSIONAL REGULAR TEACHERS & DEPT. HEADS NEW SECONDARY NEW ELEMENTARY SUBSTITUTE TEACHERS DEGREE CHANGES READING TUTORS: ELEMENTARY HS/MIDDLE SCHOOL MATH TUTORS (1Each Elem, 6 Hrs/day) FULL DAY K OFFSET - TEACHERS SATURDAY SCHOOL K-1 TRANSITION PROGRAM TEACHER (removed due to FDK)	21,182,743	21,234,768	22,335,430	22,247,711	23,194,819	24,118,919
		308,000	335,035	378,000	456,963	378,000	378,000
		238,382	224,090	242,987	243,087	247,813	240,413
		51,386	71,274	52,378	85,815	53,419	65,881
		-520,000	-762,480	-520,000	-517,305	147,406	157,133
		6,000	4,645	6,000	17,702	-637,987	-734,691
						6,000	6,000
		21,266,511	21,107,331	22,494,795	22,533,973	23,389,470	24,284,177
2.	SALARIES, SECRETARIAL DEPARTMENT HEADS (1 POS) 38 WKS	32,198	16,875	28,939	31,232	33,721	34,395
3.	SALARIES, OTHER PARAEDUCATORS FDK OFFSET PARAs LONGEVITY K-1 TRANSITION PROGRAM ASSISTANT(Eliminated due to FDK FY 17)	480,104	457,668	463,644	398,118	462,199	474,402
		-224,000	-124,463	-210,000	-282,695	-201,283	-205,309
		6,430	4,200	6,430	2,800	6,794	6,750
		262,534	337,405	260,074	118,223	267,710	275,843
4.	CONTRACTED SERVICES VIRTUAL HIGH SCHOOL PRINTING & CONTRACT SERVICE CONTRACT TEACHING SERVICES OTHER CONTRACT SERVICE	12,000	9,525	12,360	6,750	12,691	13,110
		7,000	4,003	7,000	3,762	7,188	7,231
		19,000	13,528	19,360	10,512	19,879	122,817
5.	SUPPLIES AND MATERIALS GENERAL CLASSROOM SUPPLIES DEPARTMENTAL SUPPLIES PAPER & DUPLICATING SUPPLIES	86,617	73,385	88,112	60,753	87,351	88,009
		136,895	111,323	140,207	116,447	149,928	169,446
		101,750	72,635	97,000	99,412	82,000	82,000
		325,262	257,343	325,319	276,613	319,279	339,455
6.	OTHER EXPENSES TRAVEL & MEMBERSHIPS	8,140	8,488	8,281	26,211	8,503	8,784
<b>TOTAL - FUNCTION 2300</b>		<b>21,913,645</b>	<b>21,740,970</b>	<b>23,136,768</b>	<b>22,996,765</b>	<b>24,038,561</b>	<b>25,065,471</b>

## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
2350 PROFESSIONAL DEVEL.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
1.	SALARIES, PROFESSIONAL						
	SUBSTITUTES	25,452	33,510	26,089	22,138	26,611	27,143
	SPECIAL PROJECTS	2,500		5,000		5,000	
	PROFESSIONAL DEV./MENTORING PROGRAMS	25,000	25,572	25,625	27,665	26,138	30,000
		52,952	59,081	56,714	49,803	57,749	57,143
4.	CONTRACTED SERVICES						
	SEMINARS AND WORKSHOPS, CONSULTANTS	47,250	36,580	48,500	77,329	49,470	50,500
	ELE TRAINING (DOE Mandate)	10,000	100	12,000	590	12,000	26,550
		57,250	36,680	60,500	77,919	61,470	77,050
6.	OTHER EXPENSES						
	CONFERENCE, TRAVEL AND DUES	16,600	10,114	16,600	3,879	16,932	17,270
	COURSE REIMBURSEMENT	109,200	113,173	114,240	93,316	116,525	118,856
		125,800	123,287	130,840	97,194	133,457	136,126
<b>TOTAL - FUNCTION 2350</b>		<b>236,002</b>	<b>219,048</b>	<b>248,054</b>	<b>224,916</b>	<b>252,676</b>	<b>270,319</b>

Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
2400 TEXTBOOKS		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS NEW FY 2020 - Reflex Math Fluency Pilot	17,908	2,300	18,356	2,300	19,274	20,237 13,000 33,237
5.	SUPPLIES AND MATERIALS						
	ELEMENTARY TEXTS K-5	170,209	152,401	174,465	134,891	199,256	184,220
	N TECH SQUAD COURSE						825
	SECONDARY TEXTS 6-12	186,019	186,480	190,669	178,165	190,937	196,109
	HTSS MATERIALS					30,782	17,500
	NEW FY 2020 Proposal AP Comp Science						5000
		356,228	338,881	365,134	313,055	420,975	403,654
6.	Reading Adoption Grades 1-5	206,900	206,900				
<b>TOTAL - FUNCTION 2400</b>		<b>581,036</b>	<b>548,081</b>	<b>383,490</b>	<b>315,355</b>	<b>440,249</b>	<b>436,891</b>

## Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>2410 INSTRUCTIONAL EQUIP.</b>						
1. ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE FY 2020 CAPITAL BUDGET PROPOSAL)	8,000	3,797	9,500	1,198	9,500	9,500
8. EQUIPMENT Rental/Leasing COPIERS:	36,195	35,817	37,175	33,438	32,942	33,002
<b>TOTAL - FUNCTION 2410</b>	<b>44,195</b>	<b>39,614</b>	<b>46,675</b>	<b>34,636</b>	<b>42,442</b>	<b>42,502</b>



## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
<b>2450 INSTRUCTIONAL TECHNOLOGY</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2019-2020</b>
							<b>BUDGET</b>
1.	SALARIES, PROFESSIONAL						
	MANAGER OF TECHNOLOGY SERVICES	122,544	122,544	126,198	129,222	129,212	133,838
	TECHNOLOGY SPECIALISTS (5.0)	456,481	452,518	470,745	491,756	484,294	509,416
		<b>579,025</b>	<b>575,062</b>	<b>596,943</b>	<b>620,978</b>	<b>613,506</b>	<b>643,254</b>
3.	SALARIES, OTHER						
	STUDENT DATA BASE SPECIALIST	52,940	52,265	54,980	55,020	56,885	58,010
	TECHNOLOGY ASSISTANTS	59,161	54,795	60,325	58,943	61,523	62,765
	SUMMER AND SCHOOL YEAR STUDENT HELP	5,100		10,200	10,200	10,200	11,600
	ELEMENTARY TECH ASSISTANT- Shared			39,463		44,469	50,000
	TECH LAB ASSISTANT MS (Requested NEW 2020)						
	WEBSITE COORDINATOR STIPEND	2,000		2,000		2,000	2,000
		<b>119,201</b>	<b>107,060</b>	<b>166,968</b>	<b>124,163</b>	<b>175,076</b>	<b>184,374</b>
4.	CONTRACTED SERVICES						
	CONSULTING/PROGRAMMING	6,000	1,000	2,000	2,000	2,000	2,000
	INTERNET ACCESS	14,000	8,333	4,500	7,857	9,536	10,013
	X2 STUDENT INFORMATION SYSTEM	46,149	46,989	46,725	46,725	49,061	51,514
	ONLINE SUBSCRIPTIONS		15,000	21,525	41,265	43,265	45,428
	SOFTWARE SUPPORT & MAINTENANCE	15,136	63,564	59,500	44,748	32,305	33,920
		<b>81,285</b>	<b>134,886</b>	<b>134,250</b>	<b>142,595</b>	<b>136,167</b>	<b>142,876</b>
5.	SUPPLIES AND MATERIALS						
	SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES	31,724	17,018	22,665	26,699	23,273	24,041
	SCHOOL CONSUMABLE SUPPLIES	34,319	34,274	35,348	20,695	35,500	36,672
		<b>66,043</b>	<b>51,292</b>	<b>58,013</b>	<b>47,394</b>	<b>58,773</b>	<b>60,712</b>
<b>TOTAL - FUNCTION 2450</b>		<b>845,554</b>	<b>868,300</b>	<b>956,174</b>	<b>935,130</b>	<b>983,522</b>	<b>1,031,216</b>

## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
2500 LIBRARY		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS LIBRARIANS (2.0)	170,161	168,173	178,064	176,372	184,732	191,650
	MS LIBRARIANS (1.0)	92,332	92,332	100,282	100,055	102,902	108,531
	ELEM. SCHOOL LIBRARIANS (4.0)	354,488	354,488	379,903	376,687	394,025	409,349
	STIPEND - A.V. REPAIRS	2,777	1,389	2,833	2,833	2,890	2,948
	CABLE GRANT	-18,466	-18,466	-18,466	-18,466	-18,466	-18,466
		601,292	597,915	642,616	637,481	666,083	694,012
3.	SALARIES, OTHER						
	TEACHING ASSISTANTS:						
	SECONDARY: 13 Hrs @ 192 DAYS	34,762	35,694	38,734	30,228	36,959	46,700
	ELEMENTARY	0	0	0		0	0
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 192days)	3,279	3,279	3,338	9,188	3,487	3,592
		38,041	38,973	42,072	39,416	40,446	50,292
4.	SOFTWARE SUPPORT CONTRACT	4,200	4,200	4,200	4,365	4,468	4,691
	PLAGIARISM DETECTION SERVICE/DATABASE FILE	4,950	4,499	5,699	4,373	5,613	6,716
		9,150	8,699	9,899	8,738	10,081	11,407
5.	SUPPLIES AND MATERIALS						
	LIBRARY BOOKS	25,000	24,420	28,000	22,180	28,000	28,000
	OTHER SUPPLIES	10,000	9,444	10,000	7,925	10,000	10,000
		35,000	33,864	38,000	30,106	38,000	38,000
	<b>TOTAL - FUNCTION 2500</b>	<b>683,483</b>	<b>679,451</b>	<b>732,587</b>	<b>715,741</b>	<b>754,610</b>	<b>793,711</b>

## Hingham Public Schools

FUNCTION:		2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>2700 COUNSELING</b>							
1.	SALARIES, PROFESSIONAL						
	DIRECTOR (1) .8 Supervision/.2 Counselor	109,479	109,479	109,479	115,525	117,266	119,596
	HS COUNSELORS (5) + 4 days	478,804	476,591	498,616	564,424	585,756	606,031
	MS COUNSELORS (4.0 ) + 4 days	271,680	270,071	284,679	284,009	293,328	385,342
	NEW MS COUNSELORS (FY 19 1.0 + 4 DAYS)					67,338	
	TRANSITION PROGRAM TUTOR (MS 32.5 hrs@ 34.10)	26,964	7,306	36,123	35,959	36,852	40,721
	TRANSITION PROGRAM TUTOR ( HS 32.5 hrs@ \$34.10)	38,392	38,392	39,133	37,162	39,922	40,721
		925,319	901,839	968,031	1,037,079	1,140,462	1,192,411
2.	SALARIES, SECRETARIAL						
	HS (2) POS 1/52 WK, 1/39 WK	75,371	63,207	77,471	84,657	87,050	92,342
	MS (1) POS/52 WK	49,482	48,548	49,482	53,730	53,826	54,883
		124,853	111,754	126,953	138,386	140,876	147,225
3.	SALARIES, OTHER						
	FRESHMAN ADVISORY	7,890		8,201		8,359	8,518
	POST SECONDARY PLANNING COORDINATOR	38,392	42,242	66,596			
		46,282	42,242	74,797		8,359	8,518
4.	CONTRACTED SERVICES						
	TUITIONS FOR SPECIAL SCHOOLS (NON SPED)			10000	2205	10000	10000
	SPEAKERS/CONSULTANTS				1600	900	900
	COMPUTER PROGRAMS/NAVIANCE	4,950	18,241	5,198	5,445	5,458	5,458
		4,950	18,241	15,198	9,250	16,358	16,358
5.	SUPPLIES AND MATERIALS						10000
	DEPARTMENT SUPPLIES	3,500	948	3,500	5,810	3,500	3,500
	TESTING	6,500	200	6,500		6,500	6,500
		10,000	1,148	10,000	5,810	10,000	20,000
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCES/DUES	2,500	1,969	2,500	3,915	2,500	2,500
	<b>TOTAL - FUNCTION 2700</b>	<b>1,113,903</b>	<b>1,077,194</b>	<b>1,197,478</b>	<b>1,194,440</b>	<b>1,318,555</b>	<b>1,387,012</b>

## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
2800 PSYCHOLOGICAL SERVICES		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
1.	SALARIES, PROFESSIONAL						
	HS ADJUSTMENT COUNSELOR (2.0 FTE)	99,701	99,701	101,662	101,662	104,162	189,141
	NEW HS (1.0, 2019) and NEW MS (1.0, 2020) ADJ COUNSELOR					77,762	70,253
	MIDDLE SCHOOL ADJUSTMENT COUNSELOR (1.0)	95,164	95,164	101,662	102,011	104,162	106,202
	ELEMENTARY ADJUSTMENT COUNSELOR	331,569	331,569	340,624	340,124	349,038	368,018
		526,434	526,434	543,948	543,797	635,124	733,614
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	2,600	79	2,600		2,600	3,033
	CLINICAL SUPERVISION	1,800	1,330	1,800		1,800	1,800
		4,400	1,409	4,400		4,400	4,833
<b>TOTAL - FUNCTION 2800</b>		<b>530,834</b>	<b>527,843</b>	<b>548,348</b>	<b>543,797</b>	<b>639,524</b>	<b>738,447</b>

## Hingham Public Schools

<b>FUNCTION:</b>		<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
<b>3200 HEALTH SERVICES</b>							
3.	SALARIES, OTHER NURSES ( 8.0 FTE )	585,619	579,775	648,628	650,152	672,828	702,739
	SUBSTITUTES (General, 504, Risk Survey, Increased Rate 2019)	10,000		10,000		16,000	16,000
	MS/HS HEALTH AIDE	23,008	22,739				
		<b>618,627</b>	<b>602,514</b>	<b>658,628</b>	<b>650,152</b>	<b>688,828</b>	<b>718,739</b>
4.	CONTRACTED SERVICES						
	SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500	7,500
	HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS					2,000	2,500
				7,500	7,500	9,500	10,000
5.	SUPPLIES AND MATERIALS	9,200	8,748	9,359	7,943	11,477	12,540
6.	OTHER EXPENSES						
	EMPLOYEE PHYSICALS	400		400		400	400
<b>TOTAL - FUNCTION 3200</b>		<b>635,727</b>	<b>618,762</b>	<b>675,887</b>	<b>665,595</b>	<b>710,205</b>	<b>741,679</b>

## Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>3300 TRANSPORTATION</b>						
2. SALARIES, SECRETARIAL 35 HRS 52 WKS	49,382	49,378	49,382	58,225	55,740	56,838
3. SALARIES, OTHER SUPERVISOR OF TRANSPORTATION	65,461	66,397	71,529	73,598	75,843	75,843
DRIVERS	566,732	547,349	566,732	579,367	589,846	680,520
EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LONGEVITY AND INSPECTION COORDINATOR STIPEND (\$2,750)	<b>44,725</b>	<b>21,165</b>	<b>44,725</b>	<b>20,641</b>	<b>50,725</b>	<b>50,725</b>
<b>METCO OFFSET</b>		4614		6583		-78,989
	676,918	639,525	682,986	680,189	716,414	728,099
4. CONTRACTED SERVICES BIG BUS SCHEDULED MAINTENANCE WASHING/CLEANING/OTHER	<b>91,200</b> <b>9,120</b>	<b>82,903</b>	<b>91,200</b> <b>10,317</b>	<b>76,609</b>	<b>91,200</b> <b>10,317</b>	<b>91,200</b> <b>10,317</b>
VEHICLE REPAIRS ( including Maintenance Vehicles)	10,000	10,000	10,000	3,308	10,000	10,000
OTHER EQUIPMENT DEPOT	5,000	22,070	5,000		5,000	5,000
RADIO REPAIR/REPLACEMENT	3,000	275	3,000	1,227	3,000	3,000
	118,320	115,248	119,517	81,144	119,517	119,517
5. SUPPLIES AND MATERIALS GAS (Diesel and DEF)	115,055	83,655	104,201	105,555	117,226	135,445
OTHER SUPPLIES (\$600 plus Start-up Costs and Continuing)	<b>5,600</b>	1,769	<b>2,600</b>	<b>1,214</b>	<b>3,000</b>	<b>3,000</b>
<b>METCO OFFSET</b>	120,655	85,424	106,801	106,769	120,226	138,445
						-11,880
						126,565
6. OTHER EXPENSES CLOTHING/SHOE STIPEND	10,500	9,800	10,500	9,800	10,500	10,500
PHYSICALS AND LICENSE RENEWALS	3,200	5,512	4,850	7,399	5,093	5,347
DRUG AND ALCOHOL TESTING	1,000	825	1,000		1,050	1,050
	14,700	16,137	16,350	17,199	16,643	16,897
8. LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS)	284,767	267,952	284,767	267,218	287,767	316,617
<b>METCO OFFSET</b>	284,767	267,952	284,767	267,218	287,767	316,617
						-28,850
						287,767
<b>GROSS TOTAL - FUNCTION 3300</b>	<b>1,264,742</b>	<b>1,173,664</b>	<b>1,259,803</b>	<b>1,210,744</b>	<b>1,316,306</b>	<b>1,335,683</b>
Less: M.S. Student Activity Fee (10K and KIA Offset 50K)	-58,200	-58,200	-60,000	-60,000	-60,000	-60,000
<b>NET TOTAL - FUNCTION 3300</b>	<b>1,206,542</b>	<b>1,115,464</b>	<b>1,199,803</b>	<b>1,150,744</b>	<b>1,256,306</b>	<b>1,275,683</b>

# Hingham Public Schools

<b>FUNCTION:</b>						
<b>3400 FOOD SERVICE</b>	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
1. SALARIES PROFESSIONAL						
2. SALARIES SECRETARIAL						
3. SALARIES OTHER						
4. CONTRACTED SERVICES						
5. SUPPLIES AND MATERIALS						
6. OTHER EXPENSES						
<b>NET - FUNCTION 3400</b>						

## Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>3510 ATHLETICS</b>						
1. SALARIES, INSTRUCTIONAL						
ATHLETIC DIRECTOR	115,182	115,182	115,783	128,508	116,000	118,320
HIGH SCHOOL COACHES SALARIES	344,472	355,441	355,391	352,140	370,736	376,896
INTRAMURALS (moved to Extra Curricular 3520)				3,954		
	459,654	470,623	471,174	484,602	486,736	495,216
3. SALARIES, NON-INSTRUCTIONAL						
FIELD MAINTENANCE ( .7 )	40,126	31,534	36,149	7,783	39,284	42,583
PT SECRETARY - 35 HRS WK	37,011	37,187	38,568	44,232	44,699	44,699
AFTER SCHOOL SUPERVISION			4,500	2,207	4,500	4,500
TRANSPORTATION (School Dept. Drivers)	44,544	58,452	45,360	72,712	71,000	74,530
	121,681	127,173	124,577	126,934	159,483	166,312
4. CONTRACTED SERVICES						
ATHLETIC TRAINER SERVICES	32,070	32,047	32,711	33,041	33,366	34,033
INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	7,300	8,450	7,300	5,784	8,350	8,350
CLEANING AND REPAIRS	9,000	5,194	9,000	16,270	9,000	9,000
OTHER CONTRACT SERVICE						5,950
TRANSPORTATION (Contracted Buses)	69,733	31,374	72,401	29,496	42,401	38,048
	118,103	77,065	121,412	84,590	93,117	95,381
5. SUPPLIES AND MATERIALS						
ALL SPORTS	72,058	81,541	72,276	77,993	74,061	73,449
FOOTBALL FILMS	2,200		2,200	400	2,200	2,200
FIELD MAINTENANCE SUPPLIES	6,890	8,566	7,440	5,452	7,400	7,510
	81,148	90,107	81,916	83,845	83,661	83,159
6. OTHER EXPENSES						
OFFICIALS & POLICE	70,338	73,800	79,601	86,974	82,339	82,872
LEAGUE DUES AND FEES*	30,840	28,805	34,240	29,638	38,340	34,240
ICE RENTAL	79,200	83,040	82,800	84,375	82,800	86,700
LETTER AWARDS	4,453	3,438	4,453	4,456	5,207	4,452
SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT., Online reg.	6,950	5,309	6,950	11,118	6,950	3,000
TICKET COLLECTORS ANNOUNCER	3,875	2,801	5,075	2,878	5,075	5,075
ATHLETIC DIRECTOR & COACHES' TRAVEL	3,500	980	3,500	2,965	3,500	3,500
	199,156	198,172	216,619	222,403	224,211	219,839
TOTAL ATHLETIC EXPENDITURES	979,742	963,140	1,015,698	1,002,374	1,047,208	1,059,906
LESS: STUDENT FEES: GATE RECEIPTS	-312,600	-220,660	-323,600	-231,268	-323,600	-323,600
<b>NET - FUNCTION 3510</b>	<b>667,142</b>	<b>742,480</b>	<b>692,098</b>	<b>771,106</b>	<b>723,608</b>	<b>736,306</b>



## Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>3520 OTHER STUDENT ACTIV.</b>						
1. SALARIES, PROFESSIONAL						
EXTRACURRICULARS - HS	104,739	106,472	107,451	136,626	109,593	113,161
EXTRACURRICULARS - MS	60,832	64,124	61,503	58,015	62,723	64,626
INTRAMURALS	16,817	13,707	17,153		17,496	17,846
	<b>182,388</b>	<b>184,303</b>	<b>186,107</b>	<b>194,641</b>	<b>189,812</b>	<b>195,633</b>
5. SUPPLIES & MATERIALS	3,200	3,220	3,200		3,286	3,306
EXTRACURRICULAR TRANSPORTATION	2,500	1,537	2,500		2,567	4,000
GRADUATION	8,000	9,880	8,000	12,869	8,000	8,000
GLOBAL CITIZEN CERTIFICATION PROGRAM	6,650		6,711		6,845	6,983
OFFSETS:						
DRAMA	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
HIGH SCHOOL STUDENT PARKING	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
MIDDLE SCHOOL ACTIVITY FEE	-69,240	-55,717	-69,240	-53,015	-50,000	-60,000
<b>TOTAL - FUNCTION 3520</b>	<b>124,498</b>	<b>134,222</b>	<b>128,278</b>	<b>145,495</b>	<b>151,510</b>	<b>148,922</b>

## Hingham Public Schools

FUNCTION:						
<b>3600 SECURITY</b>	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
1. SALARIES PROFESSIONAL						
2. SALARIES SECRETARIAL						
3. SALARIES OTHER						
4. CONTRACTED SERVICES		7,500		4,616		
5. SUPPLIES AND MATERIALS						
6. OTHER EXPENSES						
<b>NET - FUNCTION 3600</b>		<b>7,500</b>		<b>4,616</b>		

Hingham Public Schools

<b>4110 CUSTODIAL</b>		<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
1.	CUSTODIAL SUPERVISOR	80,264	79,359	87,432	87,503	91,643	96,950
3.	SALARIES, OTHER HS POSITIONS (9.25 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE) 1 MATRON (.75 FTE)	453,023	457,054	450,211	470,562	476,098	488,999
	MS POSITIONS (6.5 FTE)	330,774	364,933	312,777	303,437	325,643	344,366
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)						
	ELEM. SCHOOLS POSITIONS (11.5 FTE) INCLUDING 3.0 PER SCHOOL FOR FOSTER, SOUTH & EAST, and 2.5 for PRS	575,059	496,268	568,633	583,419	575,994	602,822
	ATTENDANCE INCENTIVE	10,080	10,080	10,080	13,668	10,080	13,440
	OVERTIME AND SUBSTITUTES	91,800	83,384	91,800	128,285	95,472	95,472
		<b>1,541,000</b>	<b>1,491,079</b>	<b>1,520,933</b>	<b>1,586,874</b>	<b>1,574,931</b>	<b>1,642,050</b>
5.	SUPPLIES AND MATERIALS	115,619	124,335	117,615	139,114	120,767	124,752
6.	OTHER CLOTHING/SHOE ALLOWANCE (\$450X 34 including Maintenance Personnel - Plus Shirts Per Contract of Various Weight (\$20*7*34)	11,900	10,411	12,250	12,539	13,600 4760	15,300 5200
<b>TOTAL - FUNCTION 4110</b>		<b>1,668,519</b>	<b>1,625,825</b>	<b>1,650,798</b>	<b>1,738,527</b>	<b>1,714,058</b>	<b>1,787,303</b>

## Hingham Public Schools

FUNCTION:						
<b>4120 HEATING OF BUILDINGS</b>	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
5. SUPPLIES AND MATERIALS						
FUEL OIL ( FOSTER, DEPOT BLDGS )	120,657	75,206	127,896	85,899	113,437	96,031
GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS)	369,176	302,539	298,911	395,180	355,103	365,054
ELECTRIC (PLYMOUTH RIVER)	97,185	108,752	79,666	105,453	105,558	113,690
LESS OFFSETS:						
BUILDING RENTAL \$40K BUILDING REVOLVING	-40,000		-40,000		-40,000	-40,000
FOOD SERVICE CHARGES						-10,000
DRIVER ED	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
FIELD USE REVOLVING						
K.I.A. CHARGES FOR HEAT	-3,000	-3,000	-10,000	-10,000	-10,000	-10,000
	<b>539,018</b>	<b>478,496</b>	<b>451,473</b>	<b>571,531</b>	<b>519,099</b>	<b>509,775</b>
<b>TOTAL - FUNCTION 4120</b>	<b>539,018</b>	<b>478,496</b>	<b>451,473</b>	<b>571,531</b>	<b>519,099</b>	<b>509,775</b>

## Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>4130 UTILITIES</b>						
5. SUPPLIES AND MATERIALS						
GAS	6,115	4,663	5,903	4,716	5,468	4,714
WATER AND SEWER	80,642	65,974	82,035	77,981	82,035	85,771
ELECTRICITY (EXCEPT HEAT)	739,767	729,550	720,647	643,864	747,368	849,086
TELEPHONE (Lines,equipment, software licenses)	33,600	16,053	31,200	15,054	31,700	25,700
	<b>860,124</b>	<b>816,240</b>	<b>839,785</b>	<b>741,615</b>	<b>866,571</b>	<b>965,271</b>
FOOD SERVICE OFFSET FOR NATURAL GAS			-5903	-5903	-5903	-4714
<b>TOTAL - FUNCTION 4130</b>	<b>860,124</b>	<b>816,240</b>	<b>833,882</b>	<b>735,712</b>	<b>860,668</b>	<b>960,557</b>

## Hingham Public Schools

FUNCTION:	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>4210 MAINT. OF GROUNDS</b>						
3. SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 10~ WKS @ \$14.50	9,841	9,841	10,039	10,000	10,240	11,465
4. CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS	15,000	28,686	15,000		16,500	16,500
	62,400		62,400	38,487	62,400	62,400
LESS FIELD RENTAL OFFSET	-30,000	-2,800	-30,000		-30,000	-30,000
	47,400	25,886	47,400	38,487	48,900	48,900
5. SUPPLIES & MATERIALS GROUNDS	10,000	9,342	10,000		10,000	10,330
PLAYGROUNDS	9,000	18,646	18,000	21,389	18,000	18,594
	19,000	27,988	28,000	21,389	28,000	28,924
<b>TOTAL - FUNCTION 4210</b>	<b>76,241</b>	<b>63,715</b>	<b>85,439</b>	<b>69,876</b>	<b>87,140</b>	<b>89,289</b>

## Hingham Public Schools

FUNCTION:		2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<b>4220 PLANT MAINTENANCE</b>							
1.	MANAGER OF FACILITIES AND PROCUREMENT (NEW) OTHER ( Special Projects for Proj Coord.) PROJECT COORDINATOR SUPERVISOR	99,750	99,750	105,735	105,735	112,079	118,803
		85,940	35,987	61,000	59,970	6,000	6,000
		185,690	135,737	166,735	165,705	66,500	66,500
						184,579	191,303
2.	SALARIES, SECRETARIAL 52 WKS, 25 HRS	54,237	52,979	54,237	57,946	58,037	59,179
		54,237	52,979	54,237	57,946	58,037	59,179
3.	SALARIES, OTHER MAINTENANCE POSITIONS ( 5.0 - .37 KIA, -.7 ATHL= 3.93 ) OVERTIME SUMMER AND WINTERSESSION HELP (12) 40 HRS X 8 WKS @ \$14.50 -40HRS X 9~ X (2)~ @ 14.50 (MMA INTERNS)	171,992	141,310	221,344	157,984	234,477	240,221
		22,400	15,752	22,400	20,043	23,296	23,762
		51,456	88,140	62,451	63,682	63,700	64,960
		245,848	245,202	306,195	241,709	321,473	328,942
4.	CONTRACTED SERVICES MAINTENANCE PROJECTS PAGERS CONTAINERIZED DISPOSAL SERVICE ARCHITECTURAL/ENGINEERING SEPTIC TESTING & MAINTENANCE PLUMBING HVAC ELECTRICAL ELEVATOR MAINTENANCE ALARMS, EMERGENCY GENERATORS, INSECT CONTROL, EXTERMINATION, ETC ALARM SYSTEMS (New Whitewater -New MS 8K, Fire Depart Pulling Alt	32,000	52,081	35,200	225,501	38,720	40,656
		1,000	56	1,000		1,000	1,000
		40,000	40,457	40,000	49,070	42,000	41,000
		5,000		5,000		5,000	5,000
		28,000	15,918	28,000	33,977	29,400	30,870
		21,000	29,713	25,200	61,939	31,500	37,800
		102,000	178,340	112,200	124,888	123,420	148,104
		25,000	60,610	27,500	42,294	27,500	34,375
		30,000	57,347	36,000	39,584	37,800	38,000
		60,000	45,393	60,000	17,464	60,000	60,000
		16,000	15,229	14,100	28,090	14,400	14,400
	<b>FOOD SERVICE OFFSET FOR MAINTENANCE REPAIR, CLEANING KIA OFFSET TO MAINTENANCE AND REPAIR - RENT ALLOCATION \$60K, KIA OH REPAIR \$26K</b>			-5,000	-5,000	-5,000	-10,000
		<b>-48000</b>	<b>-48000</b>	<b>-93000</b>	<b>-93000</b>	<b>-93000</b>	<b>-93000</b>
		312,000	447,144	286,200	524,807	312,740	348,205
5.	SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @2.50)	81,055	81,326	85,108	52,197	87,388	90,272
		5,500		6,050		6,050	6,050
		1,500		1,650		1,650	1,704
		7,008	1,620	8,000		8,000	8,000
		95,063	82,946	100,808	52,197	103,088	106,027
	<b>TOTAL - FUNCTION 4220</b>	<b>892,838</b>	<b>964,007</b>	<b>914,174</b>	<b>1,042,365</b>	<b>979,917</b>	<b>1,033,656</b>

Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
4230 REPAIRS EQUIPMENT		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
6.	OTHER						
	OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIERS)	24,000	20,912	28,000	26,136	23,500	23,500
	REPAIR CUSTODIAL/MAINT. EQUIPMENT	4,000	4,000	4,000	1,974	4,000	4,000
	FAMILY AND CONSUMER SCIENCE	5,200	2,226	5,200	2,025	4,000	4,000
	INDUSTRIAL TECHNOLOGY	2,000	1,888	2,000	2,004	2,000	2,000
	HEALTH EQUIPMENT			600	692	600	600
	PHYSICAL EDUCATION			1,100	1,006	1,100	2,450
	MUSIC PIANO TUNING	2,400	2,400	2,400	1,972	2,400	2,400
	MUSIC INSTRUMENT REPAIR	3,000	208	3,000	2,208	3,000	3,000
	ART	1,600	2,381	1,600	1,741	1,800	1,800
	AUDIOVISUAL	7,000	3,796	7,000	6,888	7,000	7,000
	SCIENCE	3,000	3,030	3,000		3,000	3,500
	COMPUTERS	15,353	21,381	15,814	10,159	16,238	16,238
	FOREIGN LANGUAGE	8,965	8,640	8,965	8,717	12,015	12,616
	NURSING HEALTH SERVICES - SEE NURSING CONTRACR SERVICE	2,000		2,000		5,000	5,000
	NETWORK MAINTENANCE (Allocation of Town Network Manager)	36,987	37,037	37,726	37,281	43,472	50,261
	Network Mgr. Salary)						
		115,505	107,898	122,405	102,803	129,125	138,365
	<b>TOTAL - FUNCTION 4230</b>	<b>115,505</b>	<b>107,898</b>	<b>122,405</b>	<b>102,803</b>	<b>129,125</b>	<b>138,365</b>



Hingham Public Schools

<b>FUNCTION:</b>  <b>5100 EMPLOYEE RETIREMENT</b>	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
6. OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	32,216	66,015	57,115	46,679	57,073	64,023
<b>TOTAL - FUNCTION 5100</b>	<b>32,216</b>	<b>66,015</b>	<b>57,115</b>	<b>46,679</b>	<b>57,073</b>	<b>64,023</b>

Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
7000 NON-INSTRUCTIONAL EQUIP.		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020
							BUDGET
8.	ACQUISITION OF EQUIPMENT	15,001	15,001	15,001	15,001	15,001	15,001
	LESS OFFSET:						
	BUILDING RENTAL REVOLVING ACCOUNT	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
	FIELD REVOLVING ACCOUNT						
<b>TOTAL - FUNCTION 7000</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
<b>2100B SPED SUPERVISION</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2019-2020</b>
							<b>BUDGET</b>
1.	SALARIES, PROFESSIONAL						
	DIRECTOR OF STUDENT SERVICES 1.0	137,267	137,267	139,982	163,527	140,127	143,900
	ASSISTANT DIRECTOR OF SPED ADMIN	115,996	115,996	118,286	118,286	121,206	124,199
	<b>Grant Funding IDEA of Admin</b>	-36000	-36000	-36000			
2.	SALARIES, SUPPORT						
	(2.0 BUDGET - .25 GRANT FUNDED)	106,998	104,359	106,998	98,441	117,438	119,773
	IDEA GRANT OFFSET	-13,912	-13,912	-13,912			
4.	CONTRACTED SERVICES						
	LEGAL SERVICES	25,000	13,036	35,000	16,902	50,000	50,000
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	3,000	1,041	3,000	1,187	3,000	3,000
<b>TOTAL - FUNCTION 2100B</b>		<b>338,349</b>	<b>321,787</b>	<b>353,354</b>	<b>398,343</b>	<b>431,771</b>	<b>440,872</b>

## Hingham Public Schools

<b>2300B SPED INSTRUCTION</b>		<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
1.	SALARIES, PROFESSIONAL TEACHERS' SALARIES: (48.5 FTE - 4.5 FTE See Grant Funded Below NEW TEACHERS (2.0 MS, 1.0 HS FY 2020) READING TEACHERS (6.0 FTE Reading Eval) EXTENDED YEAR PROGRAMS SUBSTITUTE TEACHERS	4,045,864	4,099,903	4,427,803	4,271,920	4,323,578	4,641,730
						244,498	316,721
		532,467	528,522	546,501	555,797	616,047	664,547
		51,200	100,426	51,200	51,000	51,200	51,200
		100,000	89,136	110,000	44,447	110,000	110,000
	HOME INSTRUCTION/ <b>NEW HOME BEHAVIOR VISIT SPCLST.</b>	2,500	29,757	2,500	8,331	2,500	45,000
	ABA	83,232	44,828	84,897	84,897	88,000	170,000
	SPED LIAISON STIPENDS FY 20					15,000	15,000
	IDEA FUNDING Teachers and 30K for ABA (FY 15)	-448,025	-501,621	-461,208	-429,434	-486,336	-435,145
		<b>4,367,237</b>	<b>4,390,951</b>	<b>4,761,693</b>	<b>4,586,958</b>	<b>4,964,487</b>	<b>5,579,052</b>
3.	SALARIES, OTHER PARAPROFESSIONALS	2,347,886	2,196,118	2,279,287	2,333,115	2,624,804	2,519,833
	PROPOSED PRE-K/T OFFSET	-220,000		-220,000		-220,000	-220,000
	FDK OFFSET FOR INCLUSION PARAs	<b>-56,000</b>		-70,000			
	SUMMER PROGRAMS	12,128		12,734	25,896	13,000	13,000
	LONGEVITY	24,720	16,475	24,720	14,300	20,381	20,250
	IDEA Funding of Paras	-226,697	-183,028	-226,697	-214,650	-126,697	-126,697
		<b>1,882,037</b>	<b>2,029,565</b>	<b>1,800,044</b>	<b>2,158,661</b>	<b>2,311,488</b>	<b>2,206,386</b>
4.	CONTRACTED SERVICES SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES SPECIALIZED EQUIPMENT SERVICE CONTRACTS IDEA Funding for Contracted Services	505,132	624,320	505,132	822,006	606,158	470,880
		11,000	4,598	11,000	2,625	5,000	5,000
		-210,000	-43,052	-210,000	-248,420	-210,000	-210,000
		<b>306,132</b>	<b>585,866</b>	<b>306,132</b>	<b>576,211</b>	<b>401,158</b>	<b>265,880</b>
5.	SUPPLIES AND MATERIALS	8,000	13,457	8,000	30,347	8,214	8,485
6.	OTHER EXPENSES TRAVEL, CONFERENCE & DUES	300	5682	300	1305	300	300
<b>TOTAL - FUNCTION 2300B</b>		<b>6,563,706</b>	<b>7,025,521</b>	<b>6,876,169</b>	<b>7,353,482</b>	<b>7,685,648</b>	<b>8,060,103</b>



Hingham Public Schools

FUNCTION: <b>2400B SPED TEXTBOOKS</b>	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
5. SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	900	13.2	900	183	1550	1550
<b>TOTAL - FUNCTION 2400B</b>	<b>900</b>	<b>13</b>	<b>900</b>	<b>183</b>	<b>1,550</b>	<b>1,550</b>

Hingham Public Schools

FUNCTION:		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Approved
ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL		BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	2019-2020 BUDGET
1.	SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	395,093	418,926	408,652	378,689	417,698	428,973
	EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	71,876 -13,490	71,104 -13,490	73,280 -13,490	71,757 -13,490	75,213 -13,490	77,274 -13,490
		453,479	476,540	468,442	436,956	479,421	492,757
	OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD						
5.	SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	13,000	19,591	13,000		15,000	15,000
		13,000	19,591	13,000		15,000	15,000
<b>TOTAL - FUNCTION 2700B</b>		<b>466,479</b>	<b>496,131</b>	<b>481,442</b>	<b>436,956</b>	<b>494,421</b>	<b>507,757</b>

Hingham Public Schools

<b>FUNCTION:</b>		<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>Approved</b>
<b>2800B</b>	<b>SECONDARY SPED PSYCHOLOGICAL SERVICES</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2019-2020 BUDGET</b>
1.	SALARIES, PROFESSIONAL SECONDARY PSYCHOLOGISTS (3.0 FTE)	260,040	187,622	287,856	292,011	267,861	295,174
4.	CONTRACTED SERVICES EVALUATION SERVICES	15,000	14,240	15,000	11,577	15,000	15,000
5.	SUPPLIES AND MATERIALS	5,000	16,263	5,000		5,000	5,000
<b>TOTAL - FUNCTION 2800B</b>		<b>280,040</b>	<b>218,125</b>	<b>307,856</b>	<b>303,588</b>	<b>287,861</b>	<b>315,174</b>



## Hingham Public Schools

FUNCTION:							
<b>SPED 3300B TRANSPORTATION</b>	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>	
3. SALARIES, OTHER							
VAN DRIVERS (8) & SUMMER PROGRAM TRANSPORTATION	228,416	255,403	241,298	242,564	250,315	331,994	
MONITORS AS REQUIRED BY IEP's	26,228	27,195	26,228	28,326	26,114	26,114	
	<b>254,644</b>	<b>282,598</b>	<b>267,526</b>	<b>270,890</b>	<b>276,430</b>	<b>358,109</b>	
4. CONTRACTED SERVICES							
REPAIR & MAINTENANCE (8 VANS)	15,000	441	15,000	15,213	15,000	15,000	
TRANSPORTATION BY OUTSIDE CONTRACTORS	375,000	469,487	375,000	539,275	501,251	443,038	
<b>LEASED VANS (NEW 2020 - 3)</b>						<b>17,171</b>	
	<b>390,000</b>	<b>469,928</b>	<b>390,000</b>	<b>554,487</b>	<b>516,251</b>	<b>475,209</b>	
5. SUPPLIES AND MATERIALS *							
GASOLINE & SUPPLIES (13,576 gallons @ \$2.55 2020)	22,630	20,117	22,630	19,062	26,940	34,619	
<b>TOTAL - FUNCTION 3300B</b>	<b>667,274</b>	<b>772,643</b>	<b>680,156</b>	<b>844,439</b>	<b>819,621</b>	<b>867,937</b>	
* A *Gallons adjusted for vehicle age and seasonality.							

Hingham Public Schools

<b>FUNCTION:</b>		<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>Approved</b>
<b>SPED PROGRAMS</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>2019-2020</b>
<b>9100B WITH OTHER DISTRICTS</b>							<b>BUDGET</b>
9.	TUITION						
	OTHER MASS. PUBLIC SCHOOLS	57,095	55,865	57,100	32,965	35,990	106,355
	PRIVATE SCHOOLS	2,924,737	2,933,913	2,869,081	2,894,802	2,891,076	3,387,470
	COLLABORATIVE PROGRAMS	1,031,685	1,034,575	1,214,185	1,213,582	1,130,932	1,013,352
	SUMMER PROGRAMS	149,466	123,421	169,863	17,680	255,935	169,513
	Sub-Total	4,162,983	4,147,774	4,310,229	4,159,029	4,313,933	4,676,690
	LESS: CIRCUIT BREAKER REIMBURSEMENT	-1,013,537	-1,013,537	-1,196,599	-1,250,450	-1,432,632	-1,781,419
	IDEA GRANT/ SSCC		-207,034				
	<b>TOTAL</b>	<b>3,149,446</b>	<b>2,927,203</b>	<b>3,113,630</b>	<b>2,908,579</b>	<b>2,881,301</b>	<b>2,895,271</b>
<b>TOTAL - FUNCTION 9100B</b>		<b>3,149,446</b>	<b>2,927,203</b>	<b>3,113,630</b>	<b>2,908,579</b>	<b>2,881,301</b>	<b>2,895,271</b>

# Hingham Public Schools

FUNCTION:						
3300E VOCATIONAL TRANSP.	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
4. VOCATIONAL TRANSPORTATION	10,400	1,153	10,400	475	10,400	10,400
<b>TOTAL - FUNCTION 3300E</b>	10,400	1,153	10,400	475	10,400	10,400

Hingham Public Schools

<b>FUNCTION:</b>		<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
<b>9100E VOCATIONAL TUITION</b>							
9.	TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	64,124	52,415	70,659	50,698	116,286	178,502
<b>TOTAL - FUNCTION 9100E</b>		<b>64,124</b>	<b>52,415</b>	<b>70,659</b>	<b>50,698</b>	<b>116,286</b>	<b>178,502</b>

Hingham Public Schools

FUNCTION: OTHER	2016-2017 BUDGET	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	2018-2019 BUDGET	Approved 2019-2020 BUDGET
<u>ALLOWANCE FOR COLLECTIVE BARGAINING</u>			456,731		13,534	5,690
<b>TOTAL - ALLOWANCE FOR COLLECTIVE BARGAINING</b>			456,731		13,534	5,690

Hingham Public Schools

	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
6. CAPITAL PROJECTS	867,155	829,802	850,820	847,894	1,023,960	975,751
<b>TOTAL - CAPITAL BUDGET</b>	<b>867,155</b>	<b>829,802</b>	<b>850,820</b>	<b>847,894</b>	<b>1,023,960</b>	<b>975,751</b>

# Hingham Public Schools

	<b>2016-2017 BUDGET</b>	<b>2016-2017 EXPENDED</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 EXPENDED</b>	<b>2018-2019 BUDGET</b>	<b>Approved 2019-2020 BUDGET</b>
	47,613,724	47,553,199	49,762,698	49,756,879	52,006,697	54,319,826