

REPORT OF THE SCHOOL COMMITTEE

The initial School Department-proposed FY '17 Operating Budget reflected a "needs-based" philosophy, with attention to mandated programs and required support services, provisions for transportation, maintenance and facilities requirements and other requests for programs and resources to meet the unique academic, health, physical, and social/emotional needs of HPS students. The recommended budget does fund contractual obligations, anticipated market increases for goods and services, and projected costs for maintaining existing programs and services included in the base budget.

As well, several additional requests were proposed by the Administration for School Committee consideration to meet identified needs due to evolving student demographics, growing social and emotional issues and other needs not met by the proposed base budget. However, most of these requests cannot be funded at this time and further consideration of them will be deferred to the FY '18 budget. As in the past, the School Committee and School Department have continued to advocate for school funding that represents a reasonable balance between achieving and maintaining the Town's long term financial objectives and providing an adequate level of financial support for important Town and School Department services. We acknowledge the leadership and collaboration of the Chairs of the Board of Selectmen, the Advisory Committee and its Education Subcommittee, and the administration; and we recognize the work and cooperation of their respective memberships and staff in striking the compromise that the ultimately recommended FY '17 budget represents.

Town Meeting is asked by the Advisory Committee to approve an appropriation of \$47,613,721 to operate the schools for next year, an increase of 4.84% from the FY '16 allocation. The recommended Capital Budget for the HPS is \$867,155 including funds to maintain buildings and replace infrastructure components, to meet technology needs and to replace furnishings and equipment.

The FY '17 School Department-proposed budget included funding for the first phase of a two year adoption process for a new elementary reading program and for additional staffing, such as for elementary math tutoring and a shared technology support technician. Also included was funding for a new bus lease previously deferred due to funding constraints.

While the state's Circuit Breaker reimbursement offset is anticipated to be greater in FY '17, net special education costs are projected to be up for the same period. The proposed increase was due to a combination of higher out of district tuitions, the need for an additional shared elementary special education teacher and for administrative support in the Student Services office.

Full Day Kindergarten personnel costs will be offset again next fall by parent paid tuitions, as is the case in this first year of the program's implementation. Tuitions that are on a state approved, income-based sliding scale support the incremental costs of expanding the previous 2 hour 35 minute offering to the full school day option that now exists.

More detailed information about the proposed budget for FY '17 is available on the HPS website (hinghamschools.com); click on Administration and then select Business Operations from the pull down menu.

HINGHAM SCHOOL COMMITTEE

Andy Shafter, Chair

Liza O'Reilly, Vice Chair

Aylene Calnan, Secretary

Raymond C. Estes

Carol M. Falvey

Cynthia Galko

Edward Schreier, D.D.S.

SUPERINTENDENT OF SCHOOLS

Dorothy Galo, Ph.D.

Hingham Public Schools

Final FY 2017 Budget

<u>ACCOUNT</u>	<u>ACCOUNT TITLE</u>	<u>Budget 2012-2013</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Base Budget 2016-2017</u>	<u>INCREASE DECREASE</u>
1100	School Committee	\$45,850	\$46,850	\$46,850	\$51,850	\$56,850	\$5,000
1200	Administration	\$846,853	\$900,081	\$929,630	\$980,687	\$1,005,236	\$24,550
2200	Principals	\$1,760,477	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,999	\$80,669
2300	Teaching	\$18,645,917	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$682,337
2350	Professional Development	\$185,100	\$187,000	\$212,590	\$223,340	\$236,002	\$12,662
2400	Textbooks	\$237,137	\$264,066	\$286,586	\$350,533	\$581,036	\$230,503
2410	Instructional Equipment	\$11,500	\$22,700	\$30,661	\$37,399	\$44,195	\$6,796
2450	Instructional Technology	\$585,947	\$710,366	\$754,310	\$817,251	\$845,553	\$28,302
2500	Library	\$537,159	\$600,901	\$634,320	\$630,765	\$683,483	\$52,718
2700	Counseling	\$876,234	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$81,787
2800	Psychological Services	\$329,464	\$339,448	\$489,640	\$507,960	\$530,834	\$22,874
3200	Health Services	\$477,485	\$487,893	\$510,258	\$559,856	\$635,727	\$75,871
3300	Transportation	\$1,236,613	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	-\$64,784
3510	Athletics	\$595,919	\$596,212	\$605,994	\$625,431	\$667,141	\$41,710
3520	Other Student Activity	\$94,706	\$103,041	\$119,767	\$121,822	\$124,497	\$2,675
4110	Custodial	\$1,329,369	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$48,828
4120	Heating of Buildings	\$458,369	\$465,388	\$551,022	\$466,322	\$539,018	\$72,696
4130	Utilities	\$732,145	\$724,333	\$863,924	\$858,641	\$860,124	\$1,483
4210	Maintenance of Grounds	\$13,478	\$27,288	\$69,788	\$55,882	\$76,241	\$20,359
4220	Plant Maintenance	\$718,640	\$757,748	\$812,286	\$895,046	\$892,837	-\$2,209
4230	Repairs of Equipment	\$107,370	\$106,053	\$106,550	\$110,491	\$115,504	\$5,013
5100	Employee Retirement	\$75,792	\$63,516	\$23,755	\$75,940	\$32,216	-\$43,724
7000	Non-Instructional Equipment	0	0	\$0	\$1	\$1	\$0
2100B	Sped Supervision	\$238,244	\$241,690	\$252,862	\$246,102	\$338,349	\$92,247
2300B	Sped Instruction	\$5,457,819	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$383,676
2350B	Sped Prof. Development	\$10,700	\$9,900	\$9,900	\$9,900	\$9,900	\$0
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0
2700B	Sped Counseling	\$388,316	\$405,603	\$494,426	\$515,662	\$466,479	-\$49,183
2800B	Sped Psychological Services	\$231,753	\$245,277	\$248,714	\$261,237	\$280,040	\$18,803
3300B	Sped Transportation	\$627,287	\$573,011	\$562,563	\$588,774	\$667,273	\$78,499
9100B	Sped Programs w/ other District	\$3,543,599	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$263,228
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0
9100E	Vocational Tuition	\$135,108	\$127,892	\$84,548	\$37,511	\$64,124	\$26,613
	Allowance for increases	\$21,671	\$53,557	\$273,887	\$0	\$0	\$0
	Total Budget	\$40,567,321	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,721	\$2,200,000

HINGHAM PUBLIC SCHOOLS

School Committee FY 17 Budget

Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>	<u>Increase</u> <u>(Decrease)</u>	% Change
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$5,000	
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$24,550	
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,999	\$80,669	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$682,337	
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$12,662	
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$581,036	\$230,503	
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$6,796	
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$845,553	\$28,302	
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$52,718	
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$81,787	
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$530,834	\$22,874	
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$75,871	
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	-\$64,784	
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,141	\$41,710	
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,497	\$2,675	
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$48,828	
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$72,696	
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$1,483	
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$20,359	
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,837	-\$2,209	
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,504	\$5,013	
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	-\$43,724	
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$0	
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$0	
	Total Regular Education	\$31,300,452	\$33,380,634	\$34,676,988	\$36,063,105	\$1,386,117	4.00%
						\$0	
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$92,247	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$383,676	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	-\$49,183	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$18,803	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,273	\$78,499	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$263,228	
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,092	\$787,270	7.37%
						\$0	
						\$0	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$26,613	
	Total Votech	\$138,292	\$94,948	\$47,911	\$74,524	\$26,613	55.55%
						\$0	
						\$0	
	Total Proposed Budget	<u>\$41,838,228</u>	<u>\$43,490,722</u>	<u>\$45,413,721</u>	<u>\$47,613,721</u>	<u>\$2,200,000</u>	<u>4.84%</u>

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1100 SCHOOL COMMITTEE						
1.						
4.	CONTRACTED SERVICES					
	LEGAL SERVICES	41,000	40,000	46,895	45,000	50,000
5.	SUPPLIES AND MATERIALS					
	MISC. SUPPLIES	50	350		350	350
6.	OTHER EXPENSES					
	TRAVEL/CONFERENCE/DUES/PUBLICATIONS	5,954	6,500	5,796	6,500	6,500
TOTAL - FUNCTION 1100		47,004	46,850	52,691	51,850	56,850

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 BUDGET
1200 ADMINISTRATION					
1. SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	450,400	463,566	466,690	478,100	500,932
2. SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE	368,218	371,076	392,326	406,328	411,704
4. CONTRACTED SERVICES					
PRINTING		500		500	500
ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare)	28,959	25,688	34,535	28,959	35,000
KIA OFFSET TO ADMINSTRATIVE COSTS					-13,700
	28,959	26,188	34,535	29,459	21,800
5. SUPPLIES AND MATERIALS OFFICE SUPPLIES	5796	7,500	3,330	7,500	7,500
6. OTHER EXPENSES					
BOOKS AND PERIODICALS	757	300	479	300	300
CONFERENCES, MEMBERSHIPS AND TRAVEL	7,489	7,000	7,490	8,000	8,000
POSTAGE	34,114	34,000	32,341	34,000	34,000
OTHER (AUDIT FEE, MEETINGS, MISC)	10,410	11,000	16,187	11,000	15,000
ADVERTISING	4,058	9,000	4,450	6,000	6,000
	56,828	61,300	60,947	59,300	63,300
TOTAL - FUNCTION 1200	910,201	929,630	957,828	980,687	1,005,236

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2200 PRINCIPALS						
1. SALARIES, PROFESSIONAL HS (3 POS.) PRINCIPAL/2 ASST. PRINC. MS (3 POS.) PRINCIPAL/2 ASST. PRINC. ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)		367,603	369,785	380,215	392,546	404,953
		369,934	351,005	358,319	367,207	379,205
		881,252	891,968	905,660	933,859	972,859
		1,618,789	1,612,758	1,644,194	1,693,612	1,757,017
2. SALARIES, SECRETARIAL HS (3 POS.) 2/52 WK.; 1/37 WK. MS (2 POS.) 2/52 WK. ELEM. (4 POS.) ALL 52 WK./YR. SUBSTITUTES AND OVERTIME		124,568	128,371	132,411	140,721	145,910
		94,026	94,021	98,443	100,799	104,019
		195,965	186,115	198,739	200,120	207,690
					500	500
		414,559	408,507	429,593	442,140	458,120
5. SUPPLIES AND MATERIALS GENERAL SUPPLIES FOR SCHOOL OFFICES		4,798	3,500	1,283	3,577	3,582
		4,798	3,500	1,283	3,577	3,582
6. OTHER EXPENSES TRAVEL/CONFERENCE/DUES/HS NEASC		11,686	14,000	11,067	14,000	15,280
		11,686	14,000	11,067	14,000	15,280
TOTAL - FUNCTION 2200		2,049,832	2,038,765	2,086,137	2,153,329	2,233,999

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2300 TEACHING						
1.	SALARIES, PROFESSIONAL					
	REGULAR TEACHERS & DEPT. HEADS	17,880,657	18,868,981	18,907,157	20,442,304	21,182,743
	SUBSTITUTE TEACHERS	268,883	300,000	341,917	300,000	308,000
	DEGREE CHANGES	0	85,000	0	110,000	
	READING TUTORS: ELEMENTARY	225,043	225,353	226,146	227,842	238,382
	MIDDLE SCHOOL	57,702	49,385	65,739	50,377	51,386
	NEW INITIATIVES (Freshman adv. FY 15, Math Tutors FY 17)		7,585			
	FULL DAY K OFFSET - TEACHERS				-543,901	-520,000
	SATURDAY SCHOOL		6,000		6,000	6,000
	K-1 TRANSITION PROGRAM TEACHER (not needed due to FDK FY 17)	2,988	3,200	3,038	3,200	
		18,435,273	19,545,504	19,543,997	20,595,822	21,266,511
2.	SALARIES, SECRETARIAL					
	DEPARTMENT HEADS (1 POS) 38 WKS	28,647	27,269	27,428	29,601	32,198
3.	SALARIES, OTHER					
	PARAEDUCATORS	208,070	266,269	167,873	482,632	480,104
	FDK OFFSET PARAs				-237,074	-224,000
	LONGEVITY	3,650	8,505	14,700	6,430	6,430
	K-1 TRANSITION PROGRAM ASSISTANT(Not Needed due to FDK FY 17)	2,103	1,914	5,437	2,051	
		213,823	276,688	188,010	254,039	262,534
	CONTRACTED SERVICES					
4.	VIRTUAL HIGH SCHOOL				12,000	12,000
	PRINTING & CONTRACT SERVICE	2,972	7,000	9,598	7,000	7,000
	CONTRACT SERVICE (SPECIFY)	11,250				
		14,222	7,000	9,598	19,000	19,000
5.	SUPPLIES AND MATERIALS					
	GENERAL CLASSROOM SUPPLIES	76,496	84,752	69,954	91,617	86,617
	DEPARTMENTAL SUPPLIES	95,490	116,089	94,922	122,643	136,895
	PAPER & DUPLICATING SUPPLIES	81,200	109,184	77,158	111,586	101,750
		253,186	310,025	242,034	325,846	325,262
6.	OTHER EXPENSES					
	TRAVEL & MEMBERSHIPS	6,564	7,000	8,987	7,000	8,140
TOTAL - FUNCTION 2300		18,951,715	20,173,486	20,020,054	21,231,308	21,913,645

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2350 PROFESSIONAL DEVEL.						
1.	SALARIES, PROFESSIONAL					
	SUBSTITUTES	18,848	24,240	24,082	24,240	25,452
	SPECIAL PROJECTS	0	2,500		2,500	2,500
	PROFESSIONAL DEV./MENTORING PROGRAMS	29,600	20,000	22,106	20,000	25,000
		48,448	46,740	46,188	46,740	52,952
4.	CONTRACTED SERVICES					
	SEMINARS AND WORKSHOPS, CONSULTANTS	37,371	43,250	44,326	45,000	47,250
	ELE TRAINING (DOE Mandate)	5,977	8,000	6,287	10,000	10,000
		43,348	51,250	50,613	55,000	57,250
6.	OTHER EXPENSES					
	CONFERENCE, TRAVEL AND DUES	14,624	16,600	11,807	16,600	16,600
	COURSE REIMBURSEMENT	98,053	98,000	104,763	105,000	109,200
		112,677	114,600	116,570	121,600	125,800
TOTAL - FUNCTION 2350		204,473	212,590	213,371	223,340	236,002

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2400 TEXTBOOKS						
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS (Disc Ed 11.5 , Ed Video 6.4) FY 15 Budget Error			13,857	9,500 -9,500	17,908
5.	SUPPLIES AND MATERIALS					
	ELEMENTARY TEXTS K-5	125,893	155,088	115,557	180,541	170,209
	TECH SQUAD COURSE				2,250	
	SECONDARY TEXTS 6-12	130,367	131,499	107,557	158,242	186,019
		256,260	286,587	236,971	341,033	356,228
6.	Reading Adoption Grades 1-3					206,900
TOTAL - FUNCTION 2400		256,260	286,587	236,971	350,533	581,036

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2410 INSTRUCTIONAL EQUIP.						
1.	ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE FY 2017 CAPITAL BUDGET PROPOSAL)	2,238	6,000	2,269	6,000	8,000
8.	EQUIPMENT Rental/Leasing COPIERS:	21,962	24,661	24,455	31,399	36,195
TOTAL - FUNCTION 2410		24,200	30,661	26,724	37,399	44,195

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
2450 INSTRUCTIONAL TECHNOLOGY		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
1. SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)		113,215	114,803	114,803	118,247	122,544
		359,696	397,430	403,728	435,577	456,481
		472,911	512,233	518,531	553,824	579,025
3. SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS - (HS) SUMMER AND SCHOOL YEAR STUDENT HELP NEW INITIATIVES (Elementary Tech Assistant Share) WEBSITE COORDINATOR STIPEND		49,780	49,440	51,440	50,760	52,940
		52,165	58,271	57,428	62,048	59,161
					5,000	5,100
			2,000		2,000	2,000
		101,945	109,711	108,868	119,808	119,201
4. CONTRACTED SERVICES CONSULTING/PROGRAMMING INTERNET ACCESS X2 STUDENT INFORMATION SYSTEM SOFTWARE SUPPORT & MAINTENANCE (X²)					6,000	6,000
		17,036	14,000	6,803	14,000	14,000
			43,570	43,570	44,805	46,149
		69,467	13,560	32,267	14,695	15,136
		86,503	71,130	82,640	79,500	81,285
5. SUPPLIES AND MATERIALS SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES SCHOOL CONSUMABLE SUPPLIES		16,927	30,102	33,638	30,800	31,724
		32,281	31,135	30,207	33,319	34,319
		49,208	61,237	63,845	64,119	66,043
TOTAL - FUNCTION 2450		710,567	754,311	773,884	817,251	845,553

Hingham Public Schools
School Committee FY17 Budget

FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
2500 LIBRARY		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
1.	SALARIES, PROFESSIONAL					
	HS LIBRARIANS (2.0)	81,216	150,710	150,293	161,027	170,161
	MS LIBRARIANS (1.0)	109,474	79,578	79,578	84,659	92,332
	ELEM. SCHOOL LIBRARIANS (4.0)	356,249	326,626	318,951	312,766	354,488
	STIPEND - A.V. REPAIRS	2,778	2,777	2,777	2,777	2,777
	CABLE GRANT	-36,208	-18,104	-18,104	-18,104	-18,466
		513,509	541,587	533,495	543,125	601,292
3.	SALARIES, OTHER					
	TEACHING ASSISTANTS:					
	SECONDARY: 10.6 Hrs @18.18X 190 DAYS	40,526	42,188	42,602	35,608	34,762
	ELEMENTARY	0	0		0	0
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 190days)	3,164	3,245	3,245	3,359	3,279
		43,690	45,433	45,847	38,967	38,041
4.	SOFTWARE SUPPORT CONTRACT		4,200		4,200	4,200
	PLAGIARISM DETECTION SERVICE		2,700	7,980	3,800	4,950
		7,655	6,900	7,980	8,000	9,150
5.	SUPPLIES AND MATERIALS					
	LIBRARY BOOKS	31,488	28,000	29,317	28,000	25,000
	OTHER SUPPLIES	7,874	12,400	8,401	12,673	10,000
		39,362	40,400	37,718	40,673	35,000
TOTAL - FUNCTION 2500		604,216	634,320	625,040	630,765	683,483

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2700 COUNSELING						
1.	SALARIES, PROFESSIONAL					
	DIRECTOR (1) .8 Supervision/.2 Counselor	96,063	101,233	103,895	106,610	109,479
	HS COUNSELORS (5) + 4 days	413,968	438,708	436,230	458,668	478,804
	MS COUNSELORS (3.0 - Cut Prop. New 1.0 FY 17) + 4 days	268,123	277,076	261,722	252,468	271,680
	NEW FY 17 (Transistion Room at MS-if no guidance)					26,964
	Transition Program Tutor (HS 32.5 hrs@ \$32.10)	29,199	34,089	35,910	34,771	38,392
		807,353	851,106	837,757	852,517	925,319
2.	SALARIES, SECRETARIAL					
	HS (2) POS 1/52 WK, 1/39 WK	78,246	64,957	65,824	70,521	75,371
	MS (1) POS/52 WK	44,626	44,626	46,770	47,920	49,482
		122,872	109,583	112,594	118,441	124,853
3.	SALARIES, OTHER					
	Freshman Advisory				7,890	7,890
	Incremental to change PSPC to Guidance at M/5					
	Post Secondary Planning Coordinator	17,202	36,897	33,465	37,635	38,392
		17,202	36,897	33,465	45,525	46,282
4.	CONTRACTED SERVICES					
	COMPUTER PROGRAMS/NAVIANCE	15,188	1,353	1,867	4,333	4,950
		15,188	1,353	1,867	4,333	4,950
5.	SUPPLIES AND MATERIALS					
	DEPARTMENT SUPPLIES	588	2,300	6,610	2,300	3,500
	TESTING	5,990	5,300	9,416	6,500	6,500
		6,578	7,600	16,026	8,800	10,000
6.	OTHER EXPENSES					
	TRAVEL/CONFERENCES/DUES	1,470	2,000	1,970	2,500	2,500
TOTAL - FUNCTION 2700		970,663	1,008,539	1,003,679	1,032,116	1,113,903

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
2800 PSYCHOLOGICAL SERVICES						
1. SALARIES, PROFESSIONAL HS ADJUSTMENT COUNSELOR (1.0 FTE) MIDDLE SCHOOL ADJUSTMENT COUNSELOR ELEMENTARY ADJUSTMENT COUNSELOR		90,521	94,631	94,631	97,141	99,701
		64,685	88,621	88,621	91,043	95,164
		182,692	304,838	305,420	317,176	331,569
		337,898	488,090	488,672	505,360	526,434
6. OTHER EXPENSES TRAVEL/CONFERENCE/DUES CLINICAL SUPERVISION						
		215	300	876	800	2,600
		1,215	1,250	1,215	1,800	1,800
		1,430	1,550	2,091	2,600	4,400
TOTAL - FUNCTION 2800		339,328	489,640	490,763	507,960	530,834

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
3200 HEALTH SERVICES		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
3.	SALARIES, OTHER					
	NURSES (FY 17 - 7.0 FTE - Prop. 1.0 New)	447,185	462,865	464,515	487,851	585,619
	SUBSTITUTES	18,752	9,200	470	10,000	10,000
	MS/HS HEALTH AIDE (prop. Reduce 1.0 Aide FY17)	27,622	21,094	38,900	44,905	23,008
		493,559	493,158	503,885	542,756	618,627
4.	CONTRACTED SERVICES					
	SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500
5.	SUPPLIES AND MATERIALS	9,087	9,200	8,425	9,200	9,200
6.	OTHER EXPENSES					
	EMPLOYEE PHYSICALS		400		400	400
TOTAL - FUNCTION 3200		510,146	510,258	519,810	559,856	635,727

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FUNCTION:	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
3300 TRANSPORTATION					
2. SALARIES, SECRETARIAL 35 HRS 52 WKS	39,510	44,526	46,316	47,820	49,382
3. SALARIES, OTHER SUPERVISOR OF TRANSPORTATION	64,184	51,000	51,180	55,692	65,461
DRIVERS (Cut. 1.0 New FY 17 - 20 Drivers)	515,793	542,764	558,490	523,172	566,732
EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LONGEVITY AND Inspection Coordinator Stipend (\$2,750) OVERTIME	20,255	35,575	30,039	37,625	44,725
	600,232	629,339	639,709	616,489	676,918
4. CONTRACTED SERVICES Big Bus Scheduled and Break Down Maintenance Washing/Cleaning/ Other					91,200 9,120
VEHICLE REPAIRS (including Maintenance Vehicles)	8,244	12,000	16,586	10,000	10,000
OTHER EQUIPMENT DEPOT	3,436	5,000	3,256	5,000	5,000
RADIO REPAIR/REPLACEMENT	1,429	3,000		3,000	3,000
	13,109	20,000	19,842	18,000	118,320
5. SUPPLIES AND MATERIALS GAS (Diesel and DEF)	151,864	151,960	131,053	130,251	115,055
OTHER SUPPLIES (\$600 plus Start-up Costs -\$5000)	280	600	579	600	5,600
	152,144	152,560	131,632	130,851	120,655
6. OTHER EXPENSES CLOTHING/SHOE STIPEND	8,750	9,800	8,750	10,150	10,500
PHYSICALS AND LICENSE RENEWALS	4,133	3,200	5,805	3,200	3,200
DRUG AND ALCOHOL TESTING	1,610	1,000		1,000	1,000
	14,493	14,000	14,555	14,350	14,700
8. LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS)	408,413	440,599	440,599	453,817	284,767
	408,413	440,599	440,599	453,817	284,767
GROSS TOTAL - FUNCTION 3300	1,227,901	1,301,024	1,292,653	1,281,327	1,264,742
Less: M.S. Student Activity Fee (10K) and KIA Offset (48.2K)	-8,000	-8,000	-8,000	-10,000	-58,200
NET TOTAL - FUNCTION 3300	1,219,901	1,293,024	1,284,653	1,271,327	1,206,542

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<u>FUNCTION:</u>		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
3400 FOOD SERVICE						
1.	SALARIES PROFESSIONAL	60,044				
2.	SALARIES SECRETARIAL					
3.	SALARIES OTHER					
4.	CONTRACTED SERVICES					
5.	SUPPLIES AND MATERIALS	109,828				
6.	OTHER EXPENSES					
NET - FUNCTION 3400		169,872				

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FUNCTION:	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
3510 ATHLETICS					
1. SALARIES, INSTRUCTIONAL					
ATHLETIC DIRECTOR	100,583	100,583	105,647	110,344	115,182
HIGH SCHOOL COACHES SALARIES	301,335	331,309	324,952	333,317	344,472
INTRAMURALS (moved to Extra Curricular 3520)					
	401,918	431,892	430,599	443,661	459,654
3. SALARIES, NON-INSTRUCTIONAL					
FIELD MAINTENANCE (.7)	37,748	37,783	36,770	39,339	40,126
PT SECRETARY - 35 HRS WK	22,388	20,809	23,088	25,783	37,011
TRANSPORTATION (School Dept. Drivers)	39,074	39,279	46,538	42,484	44,544
	99,210	97,872	106,396	107,607	121,681
4. CONTRACTED SERVICES					
ATHLETIC TRAINER SERVICES	29,160	29,960	31,535	31,159	32,070
INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	5,713	7,300	5,553	7,300	7,300
CLEANING AND REPAIRS	1,028	14,500	5,749	9,000	9,000
TRANSPORTATION (Contracted Buses)	51,257	62,602	40,737	68,168	69,733
	87,158	114,362	83,574	115,627	118,103
5. SUPPLIES AND MATERIALS					
ALL SPORTS	65,339	68,569	56,227	71,710	72,058
FOOTBALL FILMS		715		715	2,200
FIELD MAINTENANCE SUPPLIES	2,615	6,050	16,034	6,050	6,890
	67,954	75,334	72,261	78,475	81,148
6. OTHER EXPENSES					
OFFICIALS & POLICE	58,190	61,847	70,970	67,537	70,338
LEAGUE DUES AND FEES*	19,866	26,040	13,190	29,440	30,840
ICE RENTAL	66,805	74,440	71,231	76,968	79,200
LETTER AWARDS	6,098	4,032	4,720	4,453	4,453
SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT., Online reg.	9,060	6,950	28,338	6,950	6,950
TICKET COLLECTORS ANNOUNCER	3,809	3,725	4,309	3,875	3,875
ATHLETIC DIRECTOR & COACHES' TRAVEL	3,368	3,500	5,274	3,500	3,500
	167,196	180,534	198,032	192,723	199,156
TOTAL ATHLETIC EXPENDITURES	823,436	899,994	890,862	938,092	979,741
LESS: STUDENT FEES: GATE RECEIPTS	-130,000	-294,000	-306,202	-312,661	-312,600
NET - FUNCTION 3510	693,436	605,994	584,660	625,431	667,141

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
3520 OTHER STUDENT ACTIV.		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
1.	SALARIES, PROFESSIONAL					
	EXTRACURRICULARS - HS	76,869	100,025	98,835	102,685	104,739
	EXTRACURRICULARS - MS	106	58,616	60,616	59,639	60,832
	INTRAMURALS	54,800	16,342	16,342	16,487	16,817
		131,775	174,983	175,793	178,811	182,387
5.	SUPPLIES & MATERIALS	4,316	3,200	4,703	3,200	3,200
	EXTRACURRICULAR TRANSPORTATION	1,848	2,500	3,126	2,500	2,500
	GRADUATION	15,513	8,000	10,426	8,000	8,000
	Global Citizen Certification Program		6,200	6,200	6,450	6,650
	OFFSETS:					
	DRAMA		-5,000	-5,000	-5,000	-5,000
	HIGH SCHOOL STUDENT PARKING		-4,000	-9,000	-4,000	-4,000
	MIDDLE SCHOOL ACTIVITY FEE	-50,263	-66,116	-62,958	-68,139	-69,240
TOTAL - FUNCTION 3520		103,189	119,767	123,290	121,822	124,497

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FUNCTION:					
3600 SECURITY	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1. SALARIES PROFESSIONAL					
2. SALARIES SECRETARIAL					
3. SALARIES OTHER					
4. CONTRACTED SERVICES			2,000	2,000	
5. SUPPLIES AND MATERIALS					
6. OTHER EXPENSES					
NET - FUNCTION 3600			2,000	2,000	

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4110 CUSTODIAL	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1. CUSTODIAL SUPERVISOR		66,800	66,920	71,750	80,264
3. SALARIES, OTHER					
HS POSITIONS (9.25 FTE)					
INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE)	367,487	422,371	417,458	438,543	453,023
1 MATRON (.75 FTE)					
MS POSITIONS (6.5 FTE)	227,859	306,286	317,821	321,052	330,774
INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)					
ELEM. SCHOOLS POSITIONS (11.5 FTE)	568,878	549,018	555,826	571,291	575,059
INCLUDING 3.0 PER SCHOOL FOR					
FOSTER, SOUTH & EAST, and 2.5 for PRS					
ATTENDANCE INCENTIVE				10,080	10,080
OVERTIME AND SUBSTITUTES *	68,440	85,000	76,120	90,000	91,800
	1,232,664	1,429,475	1,434,145	1,502,716	1,541,000
5. SUPPLIES AND MATERIALS	120,037	103,626	115,619	105,075	115,619
6. OTHER					
CLOTHING/SHOE ALLOWANCE (\$350 X 34 including Maintenance Personnel).	10,543	11,900	11,435	11,900	11,900
TOTAL - FUNCTION 4110	1,363,244	1,545,001	1,561,199	1,619,691	1,668,519

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
4120 HEATING OF BUILDINGS						
5.	SUPPLIES AND MATERIALS					
	FUEL OIL (FOSTER, DEPOT BLDGS, MS)	191,350	141,974	152,454	117,807	120,657
	GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS)	279,437	346,377	256,875	371,486	369,176
	ELECTRIC (PLYMOUTH RIVER)	62,422	72,671	117,457	73,991	97,185
	LESS OFFSETS:					
	BUILDING RENTAL \$40K BUILDING REVOLVING				-91,962	-40,000
	CONTINUING EDUCATION		-5,000			
	DRIVER ED		-5,000	-15,000	-5,000	-5,000
	FIELD USE REVOLVING					-3,000
	K.I.A. CHARGES FOR HEAT					
		533,209	551,022	511,786	466,322	539,018
TOTAL - FUNCTION 4120		533,209	551,022	511,786	466,322	539,018

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
4130 UTILITIES						
5.	SUPPLIES AND MATERIALS					
	GAS	9,131	5,136	51,861	5,430	6,115
	WATER AND SEWER	79,820	78,125	72,590	79,844	80,642
	ELECTRICITY (EXCEPT HEAT)	638,565	756,663	726,599	739,767	739,767
	TELEPHONE	21,477	24,000	26,998	33,600	33,600
		748,993	863,924	878,048	858,641	860,124
TOTAL - FUNCTION 4130		748,993	863,924	878,048	858,641	860,124

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
4210 MAINT. OF GROUNDS		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
3.	SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 9 WKS @ \$13.40	13,548	9,288	17,936	9,482	9,841
4.	CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS	81,000	15,000		15,000	15,000
	MAINTENANCE OF ATHLETIC FIELDS	-81,000	36,500	44,461	62,400	62,400
	LESS FIELD RENTAL OFFSET (Addt.25K FY 16)		-10,000		-50,000	-30,000
		15,428	41,500	44,461	27,400	47,400
5.	SUPPLIES & MATERIALS GROUNDS	5,239	10,000	26,000	10,000	10,000
	PLAYGROUNDS	5,239	9,000	7,887	9,000	9,000
		5,239	19,000	33,887	19,000	19,000
TOTAL - FUNCTION 4210		34,215	69,788	96,284	55,882	76,241

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
4220 PLANT MAINTENANCE						
1.	MANAGER OF FACILITIES AND PROCUREMENT (NEW) OFFSET ESTIMATE (TOWN SHARE FY 16 - FY 17 Repalce PM for PF)) MAINTENANCE SUPERVISOR BUILDING AND GROUNDS				84,263	99,750
					-25,000	61,103
		90,270	89,820	91,663	91,593	24,837
		90,270	89,820	91,663	150,856	185,690
2.	SALARIES, SECRETARIAL 52 WKS, 25 HRS					
		33,567	46,786	47,570	50,172	54,237
		33,567	46,786	47,570	50,172	54,237
3.	SALARIES, OTHER MAINTENANCE POSITIONS (Prop 1.0 New FY 17, 5.0 - .37 KIA, -.7 ATHL= 3.93) OVERTIME SUMMER HELP (12) 40 HRS X 8 WKS @ \$12.90					
		159,485	159,744	178,525	167,188	171,992
		15,839	22,000	15,996	22,000	22,400
		51,945	49,536	49,536	49,536	51,456
		227,269	231,280	244,057	238,724	245,848
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 Alrms)W/ KIA OFFSET TO MAINTENANCE AND REPAIR - RENT ALLOCATION					
		60,349	30,000	35,248	30,000	32,000
		882	1,000	0	1,000	1,000
		38,650	40,000	38,594	40,000	40,000
		0	5,000	4,358	5,000	5,000
		26,328	28,000	26,460	28,000	28,000
		21,042	15,000	26,876	21,000	21,000
		100,710	102,000	92,721	102,000	102,000
		17,602	31,000	29,635	25,000	25,000
		21,908	30,000	27,193	30,000	30,000
		24,335	60,000	48,788	60,000	60,000
		33,008	8,000	304,126	16,000	16,000
						-48000
		344,814	350,000	633,999	358,000	312,000
5.	SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @3.00)					
		99,928	77,000	109,897	78,694	81,055
		0	5,500	0	5,500	5,500
		0	1,500	0	1,500	1,500
		11,419	10,400	1,537	9,600	7,008
		111,347	94,400	111,434	95,294	95,063
TOTAL - FUNCTION 4220		807,267	812,286	1,128,723	893,046	892,837

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FUNCTION:					
4230 REPAIRS EQUIPMENT	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
6. OTHER					
OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIERS)	26,813	30,000	17,247	30,000	24,000
REPAIR CUSTODIAL/MAINT. EQUIPMENT	0	2,000	6,984	2,000	4,000
FAMILY AND CONSUMER SCIENCE	840	2,000	1,240	2,000	5,200
INDUSTRIAL TECHNOLOGY	2,260	1,500	896	2,000	2,000
MUSIC PIANO TUNING				2,400	2,400
MUSIC INSTRUMENT REPAIR	3,659	4,000	3,560	3,000	3,000
ART			1,205	1,000	1,600
AUDIOVISUAL	1,412	7,000	2,768	7,000	7,000
SCIENCE	0	3,000	1,822	3,000	3,000
COMPUTERS	13,639	15,000	14,280	15,330	15,353
FOREIGN LANGUAGE	4,436	4,500	4,436	4,500	8,965
NURSING HEALTH SERVICES - EQUIPMENT REPAIR		2,000		2,000	2,000
NETWORK MAINTENANCE (Allocation of Town Network Manager) Network Mgr. Salary)	34,348	35,550	35,872	36,261	36,987
	87,407	106,550	90,310	110,491	115,504
TOTAL - FUNCTION 4230	87,407	106,550	90,310	110,491	115,504

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FUNCTION:					
5100 EMPLOYEE RETIREMENT	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
6. OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	20,424	23,755	78,366	75,940	32,216
TOTAL - FUNCTION 5100	20,424	23,755	78,366	75,940	32,216

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
7000 NON-INSTRUCTIONAL EQUIP.						
8.	ACQUISITION OF EQUIPMENT	11,970	8,850	1	8,851	15,001
	LESS OFFSET:					
	BUILDING RENTAL REVOLVING ACCOUNT		-7,500		-8,850	-15,000
	FIELD REVOLVING ACCOUNT		-1,350			
TOTAL - FUNCTION 7000		11,970		1	1	1

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
2100B SPED SUPERVISION		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
1.	SALARIES, PROFESSIONAL DIRECTOR OF STUDENT SERVICES 1.0 Proposed New Sped Admin FY 17 1.0	127,894	130,495	131,665	130,495	137,267
	Grant Funding IDEA of Admin					115,996
						-36000
2.	SALARIES, SUPPORT (2.0 BUDGET - .25 GRANT FUNDED) IDEA GRANT OFFSET	87,256 -12,800	93,279 -13,912	98,056 -13,912	101,519 -13,912	106,998 -13,912
4.	CONTRACTED SERVICES LEGAL SERVICES	20,646	40,000	6,102	25,000	25,000
6.	OTHER EXPENSES TRAVEL/CONFERENCE/DUES	1,150	3,000	3,447	3,000	3,000
TOTAL - FUNCTION 2100B		224,146	252,862	225,358	246,102	338,349

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2300B SPED INSTRUCTION	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1. SALARIES, PROFESSIONAL TEACHERS' SALARIES: (48 FTE - 4.5 FTE See Grant Funded Below)	3,318,480	3,477,623	3,458,260	3,835,582	4,045,864
READING TEACHERS (5.8 FTE Reading Eval)	482,975	498,373	499,463	514,253	532,467
EXTENDED YEAR PROGRAMS	49,041	51,200	51,619	51,200	51,200
SUBSTITUTE TEACHERS	102,671	90,000	83,466	100,000	100,000
ENGLISH SUPPORT TUTOR (E.L.L. PROGRAM)	27,828	33,000	29	33,000	
HOME INSTRUCTION	440	2,500		2,500	2,500
ABA (ABA- ASL no need in FY 16)	108,026	113,902	113,902	80,000	83,232
IDEA FUNDING Teachers and 30K for ABA (FY 15)	-345,214	-366,654	-366,654	-428,476	-448,025
	3,744,247	3,899,944	3,840,085	4,188,059	4,367,237
3. SALARIES, OTHER PARAPROFESSIONALS	1,956,387	2,150,432	2,212,338	2,314,413	2,347,886
PROPOSED PRE-K/ EXT K TUITION ACCOUNT OFFSET	-59,405	-220,000		-370,000	-220,000
FDK OFFSET FOR INCLUSION PARAs				-79,025	-56,000
SUMMER PROGRAMS	0	12,128	1,861	12,128	12,128
LONGEVITY	19,600	17,080	9,700	24,720	24,720
IDEA Funding of Paras	-272,519	-226,697	-256,465	-226,697	-226,697
	1,644,063	1,732,943	1,967,434	1,675,539	1,882,037
4. CONTRACTED SERVICES SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES	577,987	505,132	571,976	505,132	505,132
SPECIALIZED EQUIPMENT SERVICE CONTRACTS	569	11,000	6,035	11,000	11,000
IDEA Funding for Contracted Services	-238,810	-210,000	-185,074	-210,000	-210,000
	339,746	306,132	392,937	306,132	306,132
5. SUPPLIES AND MATERIALS	7,137	10,000	4,330	10,000	8,000
6. OTHER EXPENSES TRAVEL, CONFERENCE & DUES	1,727	300	494	300	300
TOTAL - FUNCTION 2300B	5,736,920	5,949,319	6,205,280	6,180,030	6,563,706

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FUNCTION: 2350B SPED PROF DEVELOP.	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1. SALARIES, PROFESSIONAL SUBSTITUTES	4,689	4,400	5,242	4,400	4,400
6. OTHER EXPENSE CONFERENCE, TRAVEL AND DUES IN-SERVICE	3,528 1,958 5,486	4,000 1,500 5,500	2,104 225 2,329	4,000 1,500 5,500	4,000 1,500 5,500
TOTAL - FUNCTION 2350B	10,175	9,900	7,571	9,900	9,900

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
2400B SPED TEXTBOOKS		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
5.	SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	0	900	49	900	900
TOTAL - FUNCTION 2400B		0	900	49	900	900

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FUNCTION: ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1.	SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	332,691	363,983	363,841	380,831	395,093
	EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	64,608 -13,443	68,245 -13,490	67,586 -13,490	70,042 -13,490	71,876 -13,490
		383,856	418,738	417,937	437,383	453,479
	OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD		98,688 -36,000	98,688 -36,000	101,279 -36,000	
			62,688	62,688	65,279	
5.	SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	5,305	13,000	5,896	13,000	13,000
		5,305	13,000	5,896	13,000	13,000
TOTAL - FUNCTION 2700B		389,161	494,426	486,521	515,662	466,479

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FUNCTION: 2800B SECONDARY SPED PSYCHOLOGICAL SERVICES		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
1.	SALARIES, PROFESSIONAL PSYCHOLOGISTS (3.0 FTE)	185,962	228,714	228,028	241,237	260,040
4.	CONTRACTED SERVICES EVALUATION SERVICES	6,251	15,000	7,993	15,000	15,000
5.	SUPPLIES AND MATERIALS	0	5,000	3,454	5,000	5,000
TOTAL - FUNCTION 2800B		192,213	248,714	239,475	261,237	280,040

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
SPED 3300B TRANSPORTATION		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
3. SALARIES, OTHER VAN DRIVERS (8) & SUMMER PROGRAM TRANSPORTATION MONITORS AS REQUIRED BY IEP's		227,098	201,321	255,853	223,226	228,416
						26,228
4. CONTRACTED SERVICES REPAIR & MAINTENANCE (10 VANS) TRANSPORTATION BY OUTSIDE CONTRACTORS						254,644
		20,831	10,000	19,349	17,000	15,000
		318,132	316,220	358,105	316,220	375,000
5. SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (10,776 gallons @ \$3.00)		338,963	326,220	377,453	333,220	390,000
		35,424	35,022	22,523	32,328	22,630
TOTAL - FUNCTION 3300B		601,485	562,563	655,829	588,774	667,273
*Gallons adjusted for vehicle age and seasonality.						

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FUNCTION:		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017
SPED PROGRAMS		EXPENDED	BUDGET	EXPENDED	BUDGET	BUDGET
9100B WITH OTHER DISTRICTS						
9.	TUITION					
	OTHER MASS. PUBLIC SCHOOLS	195,601	201,469	368,724	94,871	57,095
	PRIVATE SCHOOLS	1,869,837	2,079,538	2,002,490	2,427,691	2,924,737
	COLLABORATIVE PROGRAMS	1,142,374	1,252,415	844,136	1,162,153	1,031,685
	SUMMER PROGRAMS	47,713	127,719	218,647	144,243	149,466
	Sub-Total	3,255,525	3,661,141	3,433,997	3,828,958	4,162,983
	LESS: CIRCUIT BREAKER REIMBURSEMENT	-777,118	-1,160,184	-1,135,814	-942,740	-1,013,537
	SSEC CREDIT	-43,000	-4,500	-4,500		
	TOTAL	2,435,407	2,496,457	2,293,683	2,886,218	3,149,446
TOTAL - FUNCTION 9100B		2,435,407	2,496,457	2,293,683	2,886,218	3,149,446

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
3300E VOCATIONAL TRANSP.						
4.	VOCATIONAL TRANSPORTATION	-1,505	10,400	235	10,400	10,400
TOTAL - FUNCTION 3300E		-1505	10,400	235	10,400	10,400

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FUNCTION:		2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
9100E VOCATIONAL TUITION						
9.	TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	98,859	84,548	76,398	37,511	64,124
TOTAL - FUNCTION 9100E		98,859	84,548	76,398	37,511	64,124

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FUNCTION:	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
OTHER					
<u>ALLOWANCE FOR COLLECTIVE BARGAINING</u>		273,887			
TOTAL - ALLOWANCE FOR COLLECTIVE BARGAINING		273,887			

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	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
6. CAPITAL PROJECTS	541,734	648,674	620,482	988,480	867,155
TOTAL - CAPITAL BUDGET	541,734	648,674	620,482	988,480	867,155

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	2013-2014 EXPENDED	2014-2015 BUDGET	2014-2015 EXPENDED	2015-2016 BUDGET	2016-2017 BUDGET
	41,058,594	43,490,724	43,536,671	45,413,721	47,613,721