

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
1100 SCHOOL COMMITTEE					
1. 4. CONTRACTED SERVICES LEGAL SERVICES	46,895	45,000	62,416	50,000	52,500
5. SUPPLIES AND MATERIALS MISC. SUPPLIES		350		350	350
6. OTHER EXPENSES TRAVEL/CONFERENCE/DUES/PUBLICATIONS	5,796	6,500	8,074	6,500	6,500
TOTAL - FUNCTION 1100	52,691	51,850	70,490	56,850	59,350

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 BUDGET	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
1200 ADMINISTRATION					
1. SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	466,690	478,100	486,147	500,932	504,485
2. SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE	392,326	406,328	405,787	411,704	437,542
4. CONTRACTED SERVICES					
PRINTING		500	322	500	500
ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare)	34,535	28,959	34,995	35,000	36,750
KIA OFFSET TO ADMINSTRATIVE COSTS				-13,700	-13,700
	34,535	29,459	35,317	21,800	23,550
5. SUPPLIES AND MATERIALS OFFICE SUPPLIES	3,330	7,500	3,796	7,500	7,500
6. OTHER EXPENSES					
BOOKS AND PERIODICALS	479	300	1,602	300	300
CONFERENCES, MEMBERSHIPS AND TRAVEL	7,490	8,000	9,331	8,000	9,000
POSTAGE	32,341	34,000	22,805	34,000	34,000
OTHER (AUDIT FEE, MEETINGS, MISC)	16,187	11,000	15,089	15,000	15,750
ADVERTISING	4,450	6,000	4,146	6,000	6,000
	60,947	59,300	52,973	63,300	65,050
TOTAL - FUNCTION 1200	957,828	980,687	984,021	1,005,236	1,038,127

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2200 PRINCIPALS					
1. SALARIES, PROFESSIONAL					
HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	380,215	392,546	394,496	404,953	409,603
MS (3 POS.) PRINCIPAL/2 ASST. PRINC.	358,319	367,207	353,810	379,205	383,264
ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	905,660	933,859	940,973	972,859	989,004
	1,644,194	1,693,612	1,689,279	1,757,017	1,781,871
2. SALARIES, SECRETARIAL					
HS (3 POS.) 2/52 WK.; 1/37 WK.	132,411	140,721	142,537	145,910	146,010
MS (2 POS.) 2/52 WK.	98,443	100,799	101,941	104,019	104,019
ELEM. (4 POS.) ALL 52 WK./YR.	198,739	200,120	202,411	207,690	210,032
SUBSTITUTES AND OVERTIME		500		500	500
	429,593	442,140	446,890	458,119	460,561
5. SUPPLIES AND MATERIALS					
GENERAL SUPPLIES FOR SCHOOL OFFICES	1,283	3,577	1,823	3,582	3,644
	1,283	3,577	1,823	3,582	3,644
6. OTHER EXPENSES					
TRAVEL/CONFERENCE/DUES/HS NEASC	11,067	14,000	12,140	15,280	35,317
	11,067	14,000	12,140	15,280	35,317
TOTAL - FUNCTION 2200	2,086,137	2,153,329	2,150,131	2,233,998	2,281,393

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015	2015-2016	2015-2016	2016-2017	Proposed
2300 TEACHING	EXPENDED	BUDGET	EXPENDED	BUDGET	2017-2018 BUDGET
1. SALARIES, PROFESSIONAL					
REGULAR TEACHERS & DEPT. HEADS	18,907,157	20,442,304	20,430,903	21,182,743	21,999,416
SUBSTITUTE TEACHERS	341,917	300,000	466,740	308,000	318,000
DEGREE CHANGES	0	110,000			200,000
READING TUTORS: ELEMENTARY	226,146	227,842	242,940	238,382	238,382
MIDDLE SCHOOL	65,739	50,377	68,421	51,386	51,386
FULL DAY K OFFSET - TEACHERS		-543,901	-543,900	-520,000	-520,000
SATURDAY SCHOOL		6,000	6,510	6,000	6,000
K-1 TRANSITION PROGRAM TEACHER (not needed due to FDK FY 17)	3,038	3,200	3,574		
	19,543,997	20,595,822	20,675,188	21,266,511	22,293,184
2. SALARIES, SECRETARIAL					
DEPARTMENT HEADS (1 POS) 38 WKS	27,428	29,601	29,459	32,198	33,612
3. SALARIES, OTHER					
PARAEDUCATORS	167,873	482,632	461,460	480,104	484,710
FDK OFFSET PARAs		-237,074	-237,000	-224,000	-210,000
LONGEVITY	14,700	6,430	15,400	6,430	6,430
K-1 TRANSITION PROGRAM ASSISTANT(Eliminated due to FDK FY 17)	5,437	2,051			
	188,010	254,039	239,860	262,534	281,140
4. CONTRACTED SERVICES					
VIRTUAL HIGH SCHOOL		12,000	10,900	12,000	12,360
PRINTING & CONTRACT SERVICE	9,598	7,000	6,094	7,000	7,000
CONTRACT SERVICE (BASELINE EDGE)					
	9,598	19,000	16,994	19,000	19,360
5. SUPPLIES AND MATERIALS					
GENERAL CLASSROOM SUPPLIES	69,954	91,617	68,358	86,617	88,112
DEPARTMENTAL SUPPLIES	94,922	122,643	103,746	136,895	140,207
PAPER & DUPLICATING SUPPLIES	77,158	111,586	56,473	101,750	97,000
	242,034	325,846	228,577	325,262	325,319
6. OTHER EXPENSES					
TRAVEL & MEMBERSHIPS	8,987	7,000	8,418	8,140	8,281
TOTAL - FUNCTION 2300	20,020,054	21,231,308	21,198,496	21,913,645	22,960,896

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2350 PROFESSIONAL DEVEL.					
1. SALARIES, PROFESSIONAL	24,082	24,240	24,545	25,452	26,089
SUBSTITUTES		2,500		2,500	5,000
SPECIAL PROJECTS	22,106	20,000	32,972	25,000	25,625
PROFESSIONAL DEV./MENTORING PROGRAMS	46,188	46,740	57,518	52,952	56,714
4. CONTRACTED SERVICES	44,326	45,000	52,727	47,250	48,500
SEMINARS AND WORKSHOPS, CONSULTANTS	6,287	10,000	12,443	10,000	12,000
ELE TRAINING (DOE Mandate)	50,613	55,000	65,170	57,250	60,500
6. OTHER EXPENSES	11,807	16,600	8,053	16,600	16,600
CONFERENCE, TRAVEL AND DUES	104,763	105,000	118,204	109,200	112,000
COURSE REIMBURSEMENT	116,570	121,600	126,257	125,800	128,600
TOTAL - FUNCTION 2350	213,371	223,340	248,944	236,002	245,814

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2400 TEXTBOOKS					
4. TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS FY 15 Budget Error	13,857	9,500 -9,500	2,594	17,908	18,356
5. SUPPLIES AND MATERIALS ELEMENTARY TEXTS K-5 TECH SQUAD COURSE SECONDARY TEXTS 6-12	115,557 107,557	180,541 2,250 158,242	153,039 769 151,491	170,209 186,019	174,465 190,669
	236,971	341,033	305,299	356,228	365,134
6. Reading Adoption Grades 1-3			77,000	206,900	
TOTAL - FUNCTION 2400	236,971	350,533	384,893	581,036	383,490

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2410 INSTRUCTIONAL EQUIP.					
1. ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE FY 2018 CAPITAL BUDGET PROPOSAL)	2,269	6,000	1,053	8,000	9,500
8. EQUIPMENT Rental/Leasing COPIERS:	24,455	31,399	43,128	36,195	37,175
TOTAL - FUNCTION 2410	26,724	37,399	44,181	44,195	46,675

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2450 INSTRUCTIONAL TECHNOLOGY					
1. SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)	114,803 403,728 518,531	118,247 435,577 553,824	118,247 435,883 554,130	122,544 456,481 579,025	126,198 463,237 589,435
3. SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS SUMMER AND SCHOOL YEAR STUDENT HELP Proposed Elementary Tech Assistant - Shared WEBSITE COORDINATOR STIPEND	51,440 57,428 108,868	50,760 62,048 5,000 2,000 119,808	50,760 60,467 3,376 114,603	52,940 59,161 5,100 2,000 119,201	52,940 59,161 10,200 2,000 162,996
4. CONTRACTED SERVICES CONSULTING/PROGRAMMING INTERNET ACCESS X2 STUDENT INFORMATION SYSTEM ONLINE SUBSCRIPTIONS SOFTWARE SUPPORT & MAINTENANCE (X ²)	6,803 43,570 32,267 82,640	6,000 14,000 44,805 79,500	4,189 45,620 17,908 90,182	6,000 14,000 46,149 81,285	2,000 4,500 46,725 134,250
5. SUPPLIES AND MATERIALS SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES SCHOOL CONSUMABLE SUPPLIES	33,638 30,207 63,845	30,800 33,319 64,119	31,384 35,169 66,553	31,724 34,319 66,043	22,665 35,348 58,013
TOTAL - FUNCTION 2450	773,884	817,251	825,467	845,554	944,695

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015	2015-2016	2015-2016	2016-2017	Proposed
2500 LIBRARY	EXPENDED	BUDGET	EXPENDED	BUDGET	2017-2018
					BUDGET
1. SALARIES, PROFESSIONAL					
HS LIBRARIANS (2.0)	150,293	161,027	159,839	170,161	174,573
MS LIBRARIANS (1.0)	79,578	84,659	84,659	92,332	94,178
ELEM. SCHOOL LIBRARIANS (4.0)	318,951	312,766	312,766	354,488	365,955
STIPEND - A.V. REPAIRS	2,777	2,777	2,778	2,777	2,777
CABLE GRANT	-18,104	-18,104	-18,104	-18,466	-18,466
	533,495	543,125	541,938	601,292	619,017
3. SALARIES, OTHER					
TEACHING ASSISTANTS:					
SECONDARY: 10.6 Hrs @ 190 DAYS	42,602	35,608	35,809	34,762	35,396
ELEMENTARY		0	0	0	0
ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 190days)	3,245	3,359	3,437	3,279	3,338
	45,847	38,967	39,246	38,041	38,734
4. SOFTWARE SUPPORT CONTRACT		4,200	4,200	4,200	4,200
PLAGIARISM DETECTION SERVICE/DATABASE FILE	7,980	3,800	4,371	4,950	5,699
	7,980	8,000	8,571	9,150	9,899
5. SUPPLIES AND MATERIALS					
LIBRARY BOOKS	29,317	28,000	23,036	25,000	28,000
OTHER SUPPLIES	8,401	12,673	8,260	10,000	10,000
	37,718	40,673	31,296	35,000	38,000
TOTAL - FUNCTION 2500	625,040	630,765	621,051	683,483	705,650

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2700 COUNSELING					
1. SALARIES, PROFESSIONAL					
DIRECTOR (1) .8 Supervision/.2 Counselor	103,895	106,610	106,610	109,479	109,479
HS COUNSELORS (5) + 4 days	436,230	458,668	456,977	478,804	485,980
MS COUNSELORS (3.0) + 4 days	261,722	252,468	253,745	271,680	276,485
TRANSITION PROGRAM TUTOR (FY 18 MS 6 @32.10)				26,964	35,438
TRANSITION PROGRAM TUTOR (HS 32.5 hrs@ \$32.10)	35,910	34,771	35,995	38,392	38,392
	837,757	852,517	853,327	925,319	945,774
2. SALARIES, SECRETARIAL					
HS (2) POS 1/52 WK, 1/39 WK	65,824	70,521	70,316	75,371	79,311
MS (1) POS/52 WK	46,770	47,920	48,463	49,482	49,482
	112,594	118,441	118,780	124,853	128,793
3. SALARIES, OTHER					
FRESHMAN ADVISORY		7,890		7,890	7,890
POST SECONDARY PLANNING COORDINATOR	33,465	37,635	36,600	38,392	38,392
	33,465	45,525	36,600	46,282	46,282
4. CONTRACTED SERVICES					
TUITIONS FOR SPECIAL SCHOOLS (NON SPED)					10000
COMPUTER PROGRAMS/NAVIANCE	1,867	4,333	10,209	4,950	5,198
	1,867	4,333	10,209	4,950	15,198
5. SUPPLIES AND MATERIALS					
DEPARTMENT SUPPLIES	6,610	2,300	368	3,500	3,500
TESTING	9,416	6,500	6,189	6,500	6,500
	16,026	8,800	6,557	10,000	10,000
6. OTHER EXPENSES					
TRAVEL/CONFERENCES/DUES	1,970	2,500	1,949	2,500	2,500
TOTAL - FUNCTION 2700	1,003,679	1,032,116	1,027,422	1,113,903	1,148,546

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2800 PSYCHOLOGICAL SERVICES					
1. SALARIES, PROFESSIONAL					
HS ADJUSTMENT COUNSELOR (1.0 FTE)	94,631	97,141	97,141	99,701	99,701
MIDDLE SCHOOL ADJUSTMENT COUNSELOR	88,621	91,043	91,043	95,164	95,164
ELEMENTARY ADJUSTMENT COUNSELOR	305,420	317,176	317,176	331,569	336,673
	488,672	505,360	505,360	526,434	531,538
6. OTHER EXPENSES					
TRAVEL/CONFERENCE/DUES	876	800		2,600	2,600
CLINICAL SUPERVISION	1,215	1,800	1,440	1,800	1,800
	2,091	2,600	1,440	4,400	4,400
TOTAL - FUNCTION 2800	490,763	507,960	506,800	530,834	535,938

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015	2015-2016	2015-2016	2016-2017	Proposed
3200 HEALTH SERVICES	EXPENDED	BUDGET	EXPENDED	BUDGET	2017-2018
					BUDGET
3. SALARIES, OTHER					
NURSES (FY 18 - 8.0 FTE - Prop. 1.0 New)	464,515	487,851	492,434	585,619	661,742
SUBSTITUTES	470	10,000		10,000	10,000
MS/HS HEALTH AIDE (Prop. Reduce 1.0 Aide FY18)	38,900	44,905	29,012	23,008	
	503,885	542,756	521,446	618,627	671,742
4. CONTRACTED SERVICES					
SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500
					7,500
5. SUPPLIES AND MATERIALS	8,425	9,200	7,794	9,200	9,359
6. OTHER EXPENSES					
EMPLOYEE PHYSICALS		400		400	400
TOTAL - FUNCTION 3200	519,810	559,856	536,740	635,727	689,000

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
3300 TRANSPORTATION					
2. SALARIES, SECRETARIAL 35 HRS 52 WKS	46,316	47,820	48,974	49,382	49,382
3. SALARIES, OTHER SUPERVISOR OF TRANSPORTATION	51,180	55,692	57,063	65,461	71,529
DRIVERS	558,490	523,172	510,725	566,732	566,732
EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LONGEVITY AND INSPECTION COORDINATOR STIPEND (\$2,750)	30,039	37,625	22,632	44,725	44,725
OVERTIME (included in drivers)			5,431		
	639,709	616,489	595,851	676,918	682,986
4. CONTRACTED SERVICES Big Bus Scheduled Maintenance Washing/Cleaning/ Other				91,200	91,200
				9,120	10,317
VEHICLE REPAIRS (including Maintenance Vehicles)	16,586	10,000	18,901	10,000	10,000
OTHER EQUIPMENT DEPOT	3,256	5,000	1,980	5,000	5,000
RADIO REPAIR/REPLACEMENT		3,000	1,452	3,000	3,000
	19,842	18,000	22,333	118,320	119,517
5. SUPPLIES AND MATERIALS GAS (Diesel and DEF)	131,053	130,251	110,459	115,055	121,568
OTHER SUPPLIES (\$600 plus Start-up Costs -5000 FY 17, \$2000 FY 18)	579	600	809	5,600	2,600
	131,632	130,851	111,268	120,655	124,168
6. OTHER EXPENSES CLOTHING/SHOE STIPEND	8,750	10,150	9,450	10,500	10,500
PHYSICALS AND LICENSE RENEWALS	5,805	3,200	5,833	3,200	4,850
DRUG AND ALCOHOL TESTING		1,000		1,000	1,000
	14,555	14,350	15,283	14,700	16,350
8. LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS)	440,599	453,817	439,560	284,767	284,767
	440,599	453,817	439,560	284,767	284,767
GROSS TOTAL - FUNCTION 3300	1,292,653	1,281,327	1,233,268	1,264,742	1,277,170
Less: M.S. Student Activity Fee (10K) and KIA Offset (48.2K)	-8,000	-10,000	-10,000	-58,200	-58,200
NET TOTAL - FUNCTION 3300	1,284,653	1,271,327	1,223,268	1,206,542	1,218,970

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:					
3400 FOOD SERVICE	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
1. SALARIES PROFESSIONAL					
2. SALARIES SECRETARIAL					
3. SALARIES OTHER					
4. CONTRACTED SERVICES					
5. SUPPLIES AND MATERIALS					
6. OTHER EXPENSES					
NET - FUNCTION 3400					

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
3510 ATHLETICS					
1. SALARIES, INSTRUCTIONAL					
ATHLETIC DIRECTOR	105,647	110,344	110,344	115,182	115,182
HIGH SCHOOL COACHES SALARIES	324,952	333,317	335,403	344,472	359,891
INTRAMURALS (moved to Extra Curricular 3520)			3,566		
	430,599	443,661	449,313	459,654	475,073
3. SALARIES, NON-INSTRUCTIONAL					
FIELD MAINTENANCE (.7)	36,770	39,339	6,676	40,126	40,126
PT SECRETARY - 35 HRS WK	23,088	25,783	25,111	37,011	38,568
AFTER SCHOOL SUPERVISION					4,500
TRANSPORTATION (School Dept. Drivers)	46,538	42,484	43,784	44,544	45,360
	106,396	107,607	75,571	121,681	128,554
4. CONTRACTED SERVICES					
ATHLETIC TRAINER SERVICES	31,535	31,159	32,914	32,070	32,711
INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	5,553	7,300	10,947	7,300	7,300
CLEANING AND REPAIRS	5,749	9,000	8,083	9,000	9,000
TRANSPORTATION (Contracted Buses)	40,737	68,168	53,898	69,733	72,401
	83,574	115,627	105,842	118,103	121,412
5. SUPPLIES AND MATERIALS					
ALL SPORTS	56,227	71,710	18,610	72,058	72,276
FOOTBALL FILMS		715		2,200	2,200
FIELD MAINTENANCE SUPPLIES	16,034	6,050	5,179	6,890	7,440
	72,261	78,475	23,789	81,148	81,916
6. OTHER EXPENSES					
OFFICIALS & POLICE	70,970	67,537	84,133	70,338	79,601
LEAGUE DUES AND FEES*	13,190	29,440	19,667	30,840	34,240
ICE RENTAL	71,231	76,968	95,465	79,200	82,800
LETTER AWARDS	4,720	4,453	5,145	4,453	4,453
SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT., Online reg.	28,338	6,950	49,345	6,950	6,950
TICKET COLLECTORS ANNOUNCER	4,309	3,875	2,690	3,875	5,075
ATHLETIC DIRECTOR & COACHES' TRAVEL	5,274	3,500	1,700	3,500	3,500
	198,032	192,723	258,145	199,156	216,619
TOTAL ATHLETIC EXPENDITURES	890,862	938,092	912,660	979,742	1,023,574
LESS: STUDENT FEES: GATE RECEIPTS	-306,202	-312,661	-312,661	-312,600	-323,600
NET - FUNCTION 3510	584,660	625,431	599,999	667,142	699,974

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
3520 OTHER STUDENT ACTIV.					
1. SALARIES, PROFESSIONAL					
EXTRACURRICULARS - HS	98,835	102,685	92,040	104,739	105,347
EXTRACURRICULARS - MS	60,616	59,639	67,987	60,832	65,989
INTRAMURALS	16,342	16,487	8,139	16,817	17,153
	175,793	178,811	168,166	182,388	188,488
5. SUPPLIES & MATERIALS	4,703	3,200	1,351	3,200	3,200
EXTRACURRICULAR TRANSPORTATION	3,126	2,500		2,500	2,500
GRADUATION	10,426	8,000	10,106	8,000	8,000
Global Citizen Certification Program	6,200	6,450	6,450	6,650	6,650
OFFSETS:					
DRAMA	-5,000	-5,000		-5,000	-5,000
HIGH SCHOOL STUDENT PARKING	-9,000	-4,000		-4,000	-4,000
MIDDLE SCHOOL ACTIVITY FEE	-62,958	-68,139	-68,139	-69,240	-69,240
TOTAL - FUNCTION 3520	123,290	121,822	117,933	124,498	130,598

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
3600 SECURITY					
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			

Hingham Public Schools
Preliminary Proposed FY 18 Budget

4110 CUSTODIAL	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
1. CUSTODIAL SUPERVISOR	66,920	71,750	73,231	80,264	87,432
3. SALARIES, OTHER HS POSITIONS (9.25 FTE) INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE) 1 MATRON (.75 FTE)	417,458	438,543	425,488	453,023	452,140
MS POSITIONS (6.5 FTE)	317,821	321,052	351,106	330,774	331,863
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	555,826	571,291	575,092	575,059	582,543
ATTENDANCE INCENTIVE		10,080		10,080	10,080
OVERTIME AND SUBSTITUTES *	76,120	90,000	83,710	91,800	91,800
	1,434,145	1,502,716	1,508,626	1,541,000	1,555,857
5. SUPPLIES AND MATERIALS	115,619	105,075	108,334	115,619	117,615
6. OTHER CLOTHING/SHOE ALLOWANCE (\$350 X 34 including Maintenance Personnel).	11,435	11,900	12,535	11,900	12,250
TOTAL - FUNCTION 4110	1,561,199	1,619,691	1,629,495	1,668,519	1,685,722

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015	2015-2016	2015-2016	2016-2017	Proposed
4120 HEATING OF BUILDINGS	EXPENDED	BUDGET	EXPENDED	BUDGET	2017-2018
					BUDGET
5. SUPPLIES AND MATERIALS					
FUEL OIL (FOSTER, DEPOT BLDGS, MS)	152,454	117,807	86,798	120,657	127,896
GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS)	256,875	371,486	186,886	369,176	298,911
ELECTRIC (PLYMOUTH RIVER)	117,457	73,991	62,909	97,185	79,666
LESS OFFSETS:					
BUILDING RENTAL \$40K BUILDING REVOLVING		-91,962		-40,000	-40,000
CONTINUING EDUCATION					
DRIVER ED	-15,000	-5,000	-5,000	-5,000	-5,000
FIELD USE REVOLVING					
K.I.A. CHARGES FOR HEAT				-3,000	-3,000
	511,786	466,322	331,594	539,018	458,473
TOTAL - FUNCTION 4120	511,786	466,322	331,594	539,018	458,473

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
4130 UTILITIES					
5. SUPPLIES AND MATERIALS					
GAS	51,861	5,430	6,534	6,115	5,903
WATER AND SEWER	72,590	79,844	80,836	80,642	82,035
ELECTRICITY (EXCEPT HEAT)	726,599	739,767	740,376	739,767	854,500
TELEPHONE	26,998	33,600	20,575	33,600	31,200
	878,048	858,641	848,322	860,124	973,638
TOTAL - FUNCTION 4130	878,048	858,641	848,322	860,124	973,638

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
4210 MAINT. OF GROUNDS					
3. SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 9 WKS @ \$13.67	17,936	9,482		9,841	9,841
4. CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS	44,461	15,000 62,400	49,843	15,000 62,400	15,000 62,400
LESS FIELD RENTAL OFFSET		-50,000		-30,000	-30,000
	44,461	27,400	49,843	47,400	47,400
5. SUPPLIES & MATERIALS GROUNDS	26,000	10,000	27,930	10,000	10,000
PLAYGROUNDS	7,887	9,000	7,512	9,000	18,000
	33,887	19,000	35,442	19,000	28,000
TOTAL - FUNCTION 4210	96,284	55,882	85,285	76,241	85,241

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
4220 PLANT MAINTENANCE					
1. MANAGER OF FACILITIES AND PROCUREMENT (NEW) OFFSET ESTIMATE (TOWN SHARE FY 16 - FY 17 Replace PM for PF) MAINTENANCE SUPERVISOR BUILDING AND GROUNDS		84,263	79,083	99,750	105,735
	91,663	-25,000	-25,000		
		91,593	91,593	85,940	65,000
	91,663	150,856	145,676	185,690	170,735
2. SALARIES, SECRETARIAL 52 WKS, 25 HRS	47,570	50,172	50,743	54,237	54,237
	47,570	50,172	50,743	54,237	54,237
3. SALARIES, OTHER MAINTENANCE POSITIONS (Prop 1.0 New FY 18, 5.0 - .37 KIA, -.7 ATHL= 3.93) OVERTIME SUMMER AND WINTERSESSION HELP (12) 40 HRS X 8 WKS @ \$13.67 40HRS X 8 X (2) @ 13.67 (MMA INTERNS)	178,525	167,188	165,880	171,992	213,118
	15,996	22,000	19,191	22,400	22,400
	49,536	49,536	90,574	51,456	61,242
	244,057	238,724	275,645	245,848	296,759
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/	35,248	30,000	41,112	32,000	35,200
	0	1,000	595	1,000	1,000
	38,594	40,000	46,406	40,000	40,000
	4,358	5,000		5,000	5,000
	26,460	28,000	23,021	28,000	28,000
	26,876	21,000	31,546	21,000	25,200
	92,721	102,000	122,051	102,000	112,200
	29,635	25,000	41,887	25,000	27,500
	27,193	30,000	12,750	30,000	36,000
	48,788	60,000	55,082	60,000	60,000
	304,126	16,000	14,100	16,000	14,100
				-48000	-48000
	633,999	358,000	388,549	312,000	336,200
5. SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES EXTERIOR/INTERIOR PAINT SUPPLIES GLASS REPLACEMENT VEHICLE GASOLINE* (3200 GALLONS @2.50)	109,897	78,694	97,985	81,055	85,108
	0	5,500		5,500	6,050
	0	1,500		1,500	1,650
	1,537	9,600	4,414	7,008	8,000
	111,434	95,294	102,399	95,063	100,808
TOTAL - FUNCTION 4220	1,128,723	893,046	963,013	892,838	958,739

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:					
4230 REPAIRS EQUIPMENT	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
6. OTHER					
OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIERS)	17,247	30,000	9,061	24,000	28,000
REPAIR CUSTODIAL/MAINT. EQUIPMENT	6,984	2,000	922	4,000	4,000
FAMILY AND CONSUMER SCIENCE	1,240	2,000	2,264	5,200	5,200
INDUSTRIAL TECHNOLOGY	896	2,000	1,584	2,000	2,000
HEALTH EQUIPMENT					600
PHYSICAL EDUCATION					1,100
MUSIC PIANO TUNING		2,400	2,400	2,400	2,400
MUSIC INSTRUMENT REPAIR	3,560	3,000	499	3,000	3,000
ART	1,205	1,000	1,017	1,600	1,600
AUDIOVISUAL	2,768	7,000	1,468	7,000	7,000
SCIENCE	1,822	3,000	951	3,000	3,000
COMPUTERS	14,280	15,330	12,577	15,353	15,814
FOREIGN LANGUAGE	4,436	4,500	8,358	8,965	8,965
NURSING HEALTH SERVICES - EQUIPMENT REPAIR/REPLACEMENT		2,000		2,000	2,000
NETWORK MAINTENANCE (Allocation of Town Network Manager) Network Mgr. Salary)	35,872	36,261	37,497	36,987	37,726
	90,310	110,491	78,598	115,505	122,405
TOTAL - FUNCTION 4230	90,310	110,491	78,598	115,505	122,405

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: 5100 EMPLOYEE RETIREMENT	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
6. OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	78,366	75,940	41,411	32,216	55,265
TOTAL - FUNCTION 5100	78,366	75,940	41,411	32,216	55,265

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: 7000 NON-INSTRUCTIONAL EQUIP.	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
8. ACQUISITION OF EQUIPMENT	1	8,851	8,851	15,001	15,001
LESS OFFSET: BUILDING RENTAL REVOLVING ACCOUNT FIELD REVOLVING ACCOUNT		-8,850	-8,850	-15,000	-15,000
TOTAL - FUNCTION 7000	1	1	1	1	1

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
2100B SPED SUPERVISION					
1. SALARIES, PROFESSIONAL DIRECTOR OF STUDENT SERVICES 1.0 Assistant Director Sped Admin	131,665	130,495	135,055	137,267	139,982
				115,996	118,286
				-36000	-36000
Grant Funding IDEA of Admin					
2. SALARIES, SUPPORT (2.0 BUDGET - .25 GRANT FUNDED) IDEA GRANT OFFSET	98,056 -13,912	101,519 -13,912	102,546 -13,912	106,998 -13,912	106,998 -13,912
4. CONTRACTED SERVICES LEGAL SERVICES	6,102	25,000	12,970	25,000	35,000
6. OTHER EXPENSES TRAVEL/CONFERENCE/DUES	3,447	3,000	1,132	3,000	3,000
TOTAL - FUNCTION 2100B	225,358	246,102	237,791	338,349	353,354

Hingham Public Schools
Preliminary Proposed FY 18 Budget

2300B SPED INSTRUCTION	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
1. SALARIES, PROFESSIONAL					
TEACHERS' SALARIES: (48 FTE - 4.5 FTE See Grant Funded Below)	3,458,260	3,835,582	3,786,207	4,045,864	4,118,202
READING TEACHERS (5.8 FTE Reading Eval)	499,463	514,253	440,663	532,467	540,173
EXTENDED YEAR PROGRAMS	51,619	51,200	34,936	51,200	51,200
SUBSTITUTE TEACHERS	83,466	100,000	95,794	100,000	100,000
ENGLISH SUPPORT TUTOR (E.L.L. PROGRAM)	29	33,000	39		
HOME INSTRUCTION		2,500	4,110	2,500	2,500
ABA	113,902	80,000	81,600	83,232	84,897
IDEA FUNDING Teachers and 30K for ABA (FY 15)	-366,654	-428,476	-462,848	-448,025	-452,755
	3,840,085	4,188,059	3,980,501	4,367,237	4,444,217
3. SALARIES, OTHER					
PARAPROFESSIONALS	2,212,338	2,314,413	2,475,443	2,347,886	2,750,285
PROPOSED PRE-K/T OFFSET		-370,000	-195,000	-220,000	-220,000
FDK OFFSET FOR INCLUSION PARAS		-79,025	-79,025	-56,000	-70,000
SUMMER PROGRAMS	1,861	12,128	42,314	12,128	12,128
LONGEVITY	9,700	24,720	8,500	24,720	24,720
IDEA Funding of Paras	-256,465	-226,697	-330,508	-226,697	-226,697
	1,967,434	1,675,539	1,921,723	1,882,037	2,270,436
4. CONTRACTED SERVICES					
SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES	571,976	505,132	525,391	505,132	505,132
SPECIALIZED EQUIPMENT SERVICE CONTRACTS	6,035	11,000	507	11,000	11,000
IDEA Funding for Contracted Services	-185,074	-210,000	-27,825	-210,000	-210,000
	392,937	306,132	498,073	306,132	306,132
5. SUPPLIES AND MATERIALS	4,330	10,000	14,667	8,000	8,000
6. OTHER EXPENSES					
TRAVEL, CONFERENCE & DUES	494	300	201	300	300
TOTAL - FUNCTION 2300B	6,205,280	6,180,030	6,415,166	6,563,706	7,029,085

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: 2400B SPED TEXTBOOKS	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
5. SUPPLIES AND MATERIALS BOOKS AND SPECIALIZED SOFTWARE	49	900	547	900	900
TOTAL - FUNCTION 2400B	49	900	547	900	900

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION:	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL					
1. SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	363,841	380,831	380,831	395,093	400,672
EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	67,586 -13,490	70,042 -13,490	94,033 -13,490	71,876 -13,490	71,876 -13,490
	417,937	437,383	461,374	453,479	459,058
OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD	98,688 -36,000	101,279 -36,000			
	62,688	65,279			
5. SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	5,896	13,000	30,119	13,000	13,000
	5,896	13,000	30,119	13,000	13,000
TOTAL - FUNCTION 2700B	486,521	515,662	491,493	466,479	472,058

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: 2800B SECONDARY SPED PSYCHOLOGICAL SERVICES	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
1. SALARIES, PROFESSIONAL PSYCHOLOGISTS (3.0 FTE)	228,028	241,237	241,237	260,040	282,212
4. CONTRACTED SERVICES EVALUATION SERVICES	7,993	15,000	6,540	15,000	15,000
5. SUPPLIES AND MATERIALS	3,454	5,000		5,000	5,000
TOTAL - FUNCTION 2800B	239,475	261,237	247,777	280,040	302,212

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: SPED 3300B TRANSPORTATION	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
3. SALARIES, OTHER VAN DRIVERS (8) & SUMMER PROGRAM TRANSPORTATION MONITORS AS REQUIRED BY IEP's	255,853	223,226	287,623	228,416 26,228	241,298 26,228
			287,623	254,644	267,526
4. CONTRACTED SERVICES REPAIR & MAINTENANCE (8 VANS) TRANSPORTATION BY OUTSIDE CONTRACTORS	19,349 358,105	17,000 316,220	19,493 457,961	15,000 375,000	15,000 375,000
	377,453	333,220	477,454	390,000	390,000
5. SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (10,776 gallons @ \$2.10)	22,523	32,328	23,450	22,630	22,630
TOTAL - FUNCTION 3300B	655,829	588,774	788,527	667,274	680,156
*Gallons adjusted for vehicle age and seasonality.					

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: SPED PROGRAMS 9100B WITH OTHER DISTRICTS	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
9. TUITION					
OTHER MASS. PUBLIC SCHOOLS	368,724	94,871	55,432	57,095	57,100
PRIVATE SCHOOLS	2,002,490	2,427,691	2,462,961	2,924,737	2,869,081
COLLABORATIVE PROGRAMS	844,136	1,162,153	1,087,029	1,031,685	1,214,185
SUMMER PROGRAMS	218,647	144,243	31,352	149,466	169,863
Sub-Total	3,433,997	3,828,958	3,636,774	4,162,983	4,310,229
LESS: CIRCUIT BREAKER REIMBURSEMENT	-1,135,814	-942,740	-942,740	-1,013,537	-1,196,599
SSEC CREDIT	-4,500		-2		
 TOTAL	 2,293,683	 2,886,218	 2,694,032	 3,149,446	 3,113,630
 TOTAL - FUNCTION 9100B	 2,293,683	 2,886,218	 2,694,032	 3,149,446	 3,113,630

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: 3300E VOCATIONAL TRANSP.	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
4. VOCATIONAL TRANSPORTATION	235	10,400	235	10,400	10,400
TOTAL - FUNCTION 3300E	235	10,400	235	10,400	10,400

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: 9100E VOCATIONAL TUITION	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
9. TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	76,398	37,511	6,008	64,124	69,330
TOTAL - FUNCTION 9100E	76,398	37,511	6,008	64,124	69,330

Hingham Public Schools
Preliminary Proposed FY 18 Budget

FUNCTION: OTHER	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
<u>ALLOWANCE FOR COLLECTIVE BARGAINING</u>					809,937
TOTAL - ALLOWANCE FOR COLLECTIVE BARGAINING					809,937

Hingham Public Schools
Preliminary Proposed FY 18 Budget

	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
6. CAPITAL PROJECTS	620,482	988,480	988,480	867,155	1,546,303
TOTAL - CAPITAL BUDGET	620,482	988,480	988,480	867,155	1,546,303

Hingham Public Schools
Preliminary Proposed FY 18 Budget

	2014-2015 EXPENDED	2015-2016 BUDGET	2015-2016 EXPENDED	2016-2017 BUDGET	Proposed 2017-2018 BUDGET
	43,536,671	45,413,721	45,412,536	47,613,724	50,279,561