

HINGHAM PUBLIC SCHOOLS

PRELIMINARY School Committee FY 2020 Budget Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>PRELIMINARY</u> <u>BUDGET</u> <u>2019-2020</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
1100	School Committee	\$46,850	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	
1200	Administration	\$929,630	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	
2200	Principals	\$2,038,765	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,420,062	\$19,657	
2300	Teaching	\$20,173,486	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,682,521	\$1,643,960	
2350	Professional Development	\$212,590	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$17,643	
2400	Textbooks	\$286,586	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	-\$3,357	
2410	Instructional Equipment	\$30,661	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$60	
2450	Instructional Technology	\$754,310	\$817,251	\$845,554	\$956,174	\$983,522	\$1,000,110	\$16,587	
2500	Library	\$634,320	\$630,765	\$683,483	\$732,587	\$754,610	\$782,940	\$28,330	
2700	Counseling	\$1,008,539	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,379,579	\$61,024	
2800	Psychological Services	\$489,640	\$507,960	\$530,834	\$548,348	\$639,524	\$731,804	\$92,280	
3200	Health Services	\$510,258	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$31,474	
3300	Transportation	\$1,293,024	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	
3510	Athletics	\$605,994	\$625,431	\$667,142	\$692,098	\$723,608	\$742,423	\$18,815	
3520	Other Student Activity	\$119,767	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	-\$2,588	
4110	Custodial	\$1,545,001	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,780,626	\$66,568	
4120	Heating of Buildings	\$551,022	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	-\$9,324	
4130	Utilities	\$863,924	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$99,889	
4210	Maintenance of Grounds	\$69,788	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$2,149	
4220	Plant Maintenance	\$812,286	\$895,046	\$892,838	\$914,174	\$979,917	\$1,029,326	\$49,409	
4230	Repairs of Equipment	\$106,550	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$9,240	
5100	Employee Retirement	\$23,755	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$6,950	
7000	Non-Instructional Equipment	\$0	\$1	\$1	\$1	\$1	\$1	\$0	
	Allowance for increases	\$273,887	\$0	\$0	\$456,731	\$13,534	\$69,954	\$56,420	
	Total Regular Education	\$33,380,634	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,648,032	\$2,380,094	6.06%
2100B	Sped Supervision	\$252,862	\$246,102	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	
2300B	Sped Instruction	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$494,426	\$515,662	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	
2800B	Sped Psychological Services	\$248,714	\$261,237	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	
3300B	Sped Transportation	\$562,563	\$588,774	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	
9100B	Sped Prog w/other Districts	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	
	Total Special Education	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$84,548	\$37,511	\$64,124	\$70,659	\$116,286	\$113,551	-\$2,735	
	Total Votech	\$94,948	\$47,911	\$74,524	\$81,058	\$126,685	\$123,951	-\$2,735	-2.16%
	Total Proposed Budget	\$43,490,722	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,940,450	\$2,933,753	5.64%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
1100 SCHOOL COMMITTEE							
1.	CONTRACTED SERVICES						
4.	LEGAL SERVICES	48,569	52,500	59,500	57,500	62,500	8.70%
	SEARCH EXPENSES				20,000		-100.00%
	OFFSET FROM REVOLVING ACCOUNT						
5.	SUPPLIES AND MATERIALS						
	MISC. SUPPLIES	9	350	167	350	350	
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES/PUBLICATIONS	5,938	6,500	6,051	6,500	6,500	
TOTAL - FUNCTION 1100		54,516	59,350	65,718	84,350	69,350	-17.78%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
1200 ADMINISTRATION							
1.	SALARIES, PROFESSIONAL CENTRAL OFFICE: SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND BUSINESS DIRECTOR	511,551	504,485	504,189	515,198	532,038	3.27%
2.	SALARIES, SECRETARIAL/FINANCIAL SUPT., ASST. SUPT., BUS. OFFICE CENTRAL OFFICE PERSONNEL SUPPORT (NEW FY 20)	397,644	437,542	441,873	489,997	510,943 19,686	4.27%
					489,997	530,629	8.29%
3.	PERSONNEL DIRECTOR - DEFERRED FY20					101,500	
4.	CONTRACTED SERVICES PRINTING		500		500	500	
	ADMINISTRATION SOFTWARE MAINT. (Munis/Medicare/EAP)	34,314	36,750	35,986	47,633	59,015	23.89%
	FOOD SERVICE OFFSETS FOR PAYROLL AND PAYABLES		-7,100	-7,100	-7,100	-14,000	97.18%
	KIA OFFSET TO ADMINISTRATIVE COSTS	-13,700	-14,000	-14,000	-14,000	-14,000	
		20,614	16,150	14,886	27,033	31,515	16.58%
5.	SUPPLIES AND MATERIALS OFFICE SUPPLIES	7,221	7,500	6,105	7,500	7,500	
6.	OTHER EXPENSES BOOKS AND PERIODICALS	644	300	1,945	300	300	
	CONFERENCES, MEMBERSHIPS AND TRAVEL	6,770	9,000	17,106	9,234	10,234	10.83%
	POSTAGE	16,829	34,000	17,847	34,000	34,000	
	OTHER (AUDIT FEE, MEETINGS, MISC)	15,119	15,750	15,574	21,538	27,614	28.22%
	ADVERTISING	3,795	6,000	3,310	6,000	6,000	
		43,157	65,050	55,782	71,072	78,148	9.96%
TOTAL - FUNCTION 1200		980,187	1,030,727	1,022,835	1,110,800	1,281,331	15.35%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2200 PRINCIPALS							
1.	SALARIES, PROFESSIONAL						
	HS (3 POS.) PRINCIPAL/2 ASST. PRINC.	418,557	390,235	406,676	401,982	413,580	2.89%
	MS (3 POS.) PRINCIPAL/2 ASST. PRINC.	378,005	383,264	394,312	404,879	410,066	1.28%
	ELEM. (8 POS. 4 PRINCIPALS/ 4 ASST. PRINC.)	991,643	997,513	1,023,736	1,076,070	1,078,018	0.18%
		1,788,204	1,771,012	1,824,724	1,882,931	1,901,664	0.99%
2.	SALARIES, SECRETARIAL						
	HS (3 POS.) 2/52 WK.; 1/37 WK.	143,020	146,010	155,784	156,558	160,598	2.58%
	MS (2 POS.) 2/52 WK.	102,057	104,019	114,015	114,249	116,494	1.96%
	ELEM. (4 POS.) ALL 52 WK./YR.	203,731	210,032	218,572	226,736	221,157	-2.46%
	SUBSTITUTES AND OVERTIME		500		500	500	
		448,808	460,561	488,370	498,043	498,749	0.14%
5.	SUPPLIES AND MATERIALS						
	GENERAL SUPPLIES FOR SCHOOL OFFICES	256	3,644	1,982	3,741	3,865	3.30%
		256	3,644	1,982	3,741	3,865	3.30%
6.	OTHER EXPENSES (NEASC OFFSET TO BUILDING REVOLVING2018		-20037				
	TRAVEL/CONFERENCE/DUES/HS NEASC	10,074	35,317	5,746	15,690	15,784	0.60%
		10,074	15,280	5,746	15,690	15,784	0.60%
TOTAL - FUNCTION 2200		2,247,342	2,250,497	2,320,823	2,400,405	2,420,062	0.82%

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
2300 TEACHING		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
					BUDGET	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)	21,234,768 335,035 224,090 71,274 -762,480 4,645	22,335,430 378,000 242,987 52,378 -520,000 6,000	22,247,711 456,963 243,087 85,815 -517,305 17,702	23,194,819 378,000 247,813 53,419 147,406 -637,987 6,000	24,084,673 314,878 148,582 378,000 112,000 236,733 93,329 158,442 -650,747 6,000	3.84% -4.47% 74.71% 7.49% 2.00%
		21,107,331	22,494,795	22,533,973	23,389,470	24,881,891	6.38%
2.	SALARIES, SECRETARIAL DEPARTMENT HEADS (1 POS) 38 WKS	16,875	28,939	31,232	33,721	35,771	6.08%
3.	SALARIES, OTHER PARAEDUCATORS FDK OFFSET PARAs LONGEVITY K-1 TRANSITION PROGRAM ASSISTANT(Eliminated due to FDK)	457,668 -124,463 4,200	463,644 -210,000 6,430	398,118 -282,695 2,800	462,199 -201,283 6,794	492,363 -205,309 6,750	6.53% 2.00% -0.64%
		337,405	260,074	118,223	267,710	293,804	9.75%
4.	CONTRACTED SERVICES VIRTUAL HIGH SCHOOL PRINTING & CONTRACT SERVICE CONTRACT TEACHING SERVICES OTHER CONTRACT SERVICE	9,525 4,003	12,360 7,000	6,750 3,762	12,691 7,188	13,110 7,231 102,476	3.30% 0.60%
		13,528	19,360	10,512	19,879	122,817	517.83%
5.	SUPPLIES AND MATERIALS GENERAL CLASSROOM SUPPLIES DEPARTMENTAL SUPPLIES PAPER & DUPLICATING SUPPLIES	73,385 111,323 72,635	88,112 140,207 97,000	60,753 116,447 99,412	87,351 149,928 82,000	88,009 169,446 82,000	0.75% 13.02%
		257,343	325,319	276,613	319,279	339,455	6.32%
6.	OTHER EXPENSES TRAVEL & MEMBERSHIPS	8,488	8,281	26,211	8,503	8,784	3.30%
TOTAL - FUNCTION 2300		21,740,970	23,136,768	22,996,765	24,038,561	25,682,521	6.84%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2350 PROFESSIONAL DEVEL.							
1.	SALARIES, PROFESSIONAL SUBSTITUTES	33,510	26,089	22,138	26,611	27,143	2.00%
	SPECIAL PROJECTS		5,000		5,000		-100.00%
	PROFESSIONAL DEV./MENTORING PROGRAMS	25,572	25,625	27,665	26,138	30,000	14.78%
		59,081	56,714	49,803	57,749	57,143	-1.05%
4.	CONTRACTED SERVICES						
	SEMINARS AND WORKSHOPS, CONSULTANTS	36,580	48,500	77,329	49,470	50,500	2.08%
	ELE TRAINING (DOE Mandate)	100	12,000	590	12,000	26,550	121.25%
		36,680	60,500	77,919	61,470	77,050	25.35%
6.	OTHER EXPENSES						
	CONFERENCE, TRAVEL AND DUES	10,114	16,600	3,879	16,932	17,270	2.00%
	COURSE REIMBURSEMENT	113,173	114,240	93,316	116,525	118,856	2.00%
		123,287	130,840	97,194	133,457	136,126	2.00%
TOTAL - FUNCTION 2350		219,048	248,054	224,916	252,676	270,319	6.98%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2400 TEXTBOOKS							
4.	TECHBOOKS AND ONLINE TEXTBOOK SUBSCRIPTIONS NEW FY 2020 - Reflex Math Fluency Pilot	2,300	18,356	2,300	19,274	20,237 13,000 33,237	5.00%
5.	SUPPLIES AND MATERIALS						
	ELEMENTARY TEXTS K-5	152,401	174,465	134,891	199,256	184,220	-7.55%
	N TECH SQUAD COURSE					825	
	SECONDARY TEXTS 6-12	186,480	190,669	178,165	190,937	196,109	2.71%
	HTSS MATERIALS				30,782	17,500	-43.15%
	NEW FY 2020 Proposal AP Comp Science					5000	
		338,881	365,134	313,055	420,975	403,654	-4.11%
6.	Reading Adoption Grades 1-5	206,900					
TOTAL - FUNCTION 2400		548,081	383,490	315,355	440,249	436,891	-0.76%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2410 INSTRUCTIONAL EQUIP.							
1.	ACQUISITION OF EQUIPMENT (MOST EQUIPMENT REQUESTS ARE INCLUDED IN THE FY 2020 CAPITAL BUDGET PROPOSAL)	3,797	9,500	1,198	9,500	9,500	
8.	EQUIPMENT Rental/Leasing COPIERS:	35,817	37,175	33,438	32,942	33,002	0.18%
TOTAL - FUNCTION 2410		39,614	46,675	34,636	42,442	42,502	0.14%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2450 INSTRUCTIONAL TECHNOLOGY							
1.	SALARIES, PROFESSIONAL MANAGER OF TECHNOLOGY SERVICES TECHNOLOGY SPECIALISTS (5.0)	122,544 452,518 575,062	126,198 470,745 596,943	129,222 491,756 620,978	129,212 484,294 613,506	129,212 488,466 617,678	0.86% 0.68%
3.	SALARIES, OTHER STUDENT DATA BASE SPECIALIST TECHNOLOGY ASSISTANTS SUMMER AND SCHOOL YEAR STUDENT HELP ELEMENTARY TECH ASSISTANT- Shared TECH LAB ASSISTANT MS (Requested NEW 2020) WEBSITE COORDINATOR STIPEND	52,265 54,795 2,000 107,060	54,980 60,325 10,200 39,463 2,000 166,968	55,020 58,943 10,200 124,163	56,885 61,523 10,200 44,469 2,000 175,076	58,010 62,765 11,600 44,469 2,000 178,844	1.98% 2.02% 13.73% 2.15%
4.	CONTRACTED SERVICES CONSULTING/PROGRAMMING INTERNET ACCESS X2 STUDENT INFORMATION SYSTEM ONLINE SUBSCRIPTIONS SOFTWARE SUPPORT & MAINTENANCE	1,000 8,333 46,989 15,000 63,564 134,886	2,000 4,500 46,725 21,525 59,500 134,250	2,000 7,857 46,725 41,265 44,748 142,595	2,000 9,536 49,061 43,265 32,305 136,167	2,000 10,013 51,514 45,428 33,920 142,876	5.00% 5.00% 5.00% 5.00% 4.93%
5.	SUPPLIES AND MATERIALS SYSTEM-WIDE HARDWARE/SOFTWARE SUPPLIES SCHOOL CONSUMABLE SUPPLIES	17,018 34,274 51,292	22,665 35,348 58,013	26,699 20,695 47,394	23,273 35,500 58,773	24,041 36,672 60,712	3.30% 3.30% 3.30%
TOTAL - FUNCTION 2450		868,300	956,174	935,130	983,522	1,000,110	1.69%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2500 LIBRARY							
1.	SALARIES, PROFESSIONAL						
	HS LIBRARIANS (2.0)	168,173	178,064	176,372	184,732	191,650	3.74%
	MS LIBRARIANS (1.0)	92,332	100,282	100,055	102,902	108,531	5.47%
	ELEM. SCHOOL LIBRARIANS (4.0)	354,488	379,903	376,687	394,025	407,199	3.34%
	STIPEND - A.V. REPAIRS	1,389	2,833	2,833	2,890	2,948	2.00%
	CABLE GRANT	-18,466	-18,466	-18,466	-18,466	-18,466	
		597,915	642,616	637,481	666,083	691,862	3.87%
3.	SALARIES, OTHER						
	TEACHING ASSISTANTS:						
	SECONDARY: 10.6 Hrs @ 190 DAYS	35,694	38,734	30,228	36,959	38,079	3.03%
	ELEMENTARY	0	0		0	0	
	ELEMENTARY: RESOURCE TEACHER COVERAGE (1 Hr x 19	3,279	3,338	9,188	3,487	3,592	3.01%
		38,973	42,072	39,416	40,446	41,671	3.03%
4.	SOFTWARE SUPPORT CONTRACT	4,200	4,200	4,365	4,468	4,691	5.00%
	PLAGIARISM DETECTION SERVICE/DATABASE FILE	4,499	5,699	4,373	5,613	6,716	19.65%
		8,699	9,899	8,738	10,081	11,407	13.16%
5.	SUPPLIES AND MATERIALS						
	LIBRARY BOOKS	24,420	28,000	22,180	28,000	28,000	
	OTHER SUPPLIES	9,444	10,000	7,925	10,000	10,000	
		33,864	38,000	30,106	38,000	38,000	
TOTAL - FUNCTION 2500		679,451	732,587	715,741	754,610	782,940	3.75%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2700 COUNSELING							
1.	SALARIES, PROFESSIONAL						
	DIRECTOR (1) .8 Supervision/.2 Counselor	109,479	109,479	115,525	117,266	119,596	1.99%
	HS COUNSELORS (5) + 4 days	476,591	498,616	564,424	585,756	603,881	3.09%
	MS COUNSELORS (4.0) + 4 days	270,071	284,679	284,009	293,328	383,192	30.64%
	NEW MS COUNSELORS (FY 19 1.0 + 4 DAYS)				67,338		-100.00%
	TRANSITION PROGRAM TUTOR (MS 30 hrs@ 33.38)	7,306	36,123	35,959	36,852	37,589	2.00%
	TRANSITION PROGRAM TUTOR (HS 32.5 hrs@ \$33.38)	38,392	39,133	37,162	39,922	40,721	2.00%
		901,839	968,031	1,037,079	1,140,462	1,184,978	3.90%
2.	SALARIES, SECRETARIAL						
	HS (2) POS 1/52 WK, 1/39 WK	63,207	77,471	84,657	87,050	92,342	6.08%
	MS (1) POS/52 WK	48,548	49,482	53,730	53,826	54,883	1.96%
		111,754	126,953	138,386	140,876	147,225	4.51%
3.	SALARIES, OTHER						
	FRESHMAN ADVISORY		8,201		8,359	8,518	1.90%
	POST SECONDARY PLANNING COORDINATOR	42,242	66,596				
		42,242	74,797		8,359	8,518	1.90%
4.	CONTRACTED SERVICES						
	TUITIONS FOR SPECIAL SCHOOLS (NON SPED)		10000	2205	10000	10000	
	SPEAKERS/CONSULTANTS			1600	900	900	
	COMPUTER PROGRAMS/NAVIANCE	18,241	5,198	5,445	5,458	5,458	
		18,241	15,198	9,250	16,358	16,358	
5.	SUPPLIES AND MATERIALS					10000	
	DEPARTMENT SUPPLIES	948	3,500	5,810	3,500	3,500	
	TESTING	200	6,500		6,500	6,500	
		1,148	10,000	5,810	10,000	20,000	100.00%
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCES/DUES	1,969	2,500	3,915	2,500	2,500	
TOTAL - FUNCTION 2700		1,077,194	1,197,478	1,194,440	1,318,555	1,379,579	4.63%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2800 PSYCHOLOGICAL SERVICES							
1.	SALARIES, PROFESSIONAL						
	HS ADJUSTMENT COUNSELOR (2.0 FTE)	99,701	101,662	101,662	104,162	188,541	81.01%
	NEW HS (1.0, 2019) and NEW MS (1.0, 2020) ADJ COUNSELOR				77,762	70,253	-9.66%
	MIDDLE SCHOOL ADJUSTMENT COUNSELOR (1.0)	95,164	101,662	102,011	104,162	106,202	1.96%
	ELEMENTARY ADJUSTMENT COUNSELOR	331,569	340,624	340,124	349,038	361,975	3.71%
		526,434	543,948	543,797	635,124	726,971	14.46%
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	79	2,600		2,600	3,033	16.67%
	CLINICAL SUPERVISION	1,330	1,800		1,800	1,800	
		1,409	4,400		4,400	4,833	9.85%
TOTAL - FUNCTION 2800		527,843	548,348	543,797	639,524	731,804	14.43%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
3200 HEALTH SERVICES							
3.	SALARIES, OTHER NURSES (8.0 FTE)	579,775	648,628	650,152	672,828	702,739	4.45%
	SUBSTITUTES (General, 504, Risk Survey, Increased Rate 2019)		10,000		16,000	16,000	
	MS/HS HEALTH AIDE	22,739					
		602,514	658,628	650,152	688,828	718,739	4.34%
4.	CONTRACTED SERVICES						
	SCHOOL PHYSICIAN	7,500	7,500	7,500	7,500	7,500	
	HEALTH EQUIPMENT MAINTENANCE/INSPECTIONS				2000	2500	25.00%
			7,500	7,500	9,500	10,000	5.26%
5.	SUPPLIES AND MATERIALS	8,748	9,359	7,943	11,477	12,540	9.26%
6.	OTHER EXPENSES						
	EMPLOYEE PHYSICALS		400		400	400	
TOTAL - FUNCTION 3200		618,762	675,887	665,595	710,205	741,679	4.43%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
3300 TRANSPORTATION							
2.	SALARIES, SECRETARIAL 35 HRS 52 WKS	49,378	49,382	58,225	55,740	56,838	1.97%
3.	SALARIES, OTHER SUPERVISOR OF TRANSPORTATION DRIVERS EPI-PEN STIPENDS & ATTENDANCE INCENTIVE, SUBS, LON AND INSPECTION COORDINATOR STIPEND (\$2,750) METCO OFFSET	66,397 547,349 21,165 4614	71,529 566,732 44,725	73,598 579,367 20,641 6583	75,843 589,846 50,725	75,843 680,520 50,725 -78,989	15.37%
		639,525	682,986	680,189	716,414	728,099	1.63%
4.	CONTRACTED SERVICES BIG BUS SCHEDULED MAINTENANCE WASHING/CLEANING/OTHER VEHICLE REPAIRS (including Maintenance Vehicles) OTHER EQUIPMENT DEPOT RADIO REPAIR/REPLACEMENT	82,903 10,000 22,070 275	91,200 10,317 10,000 5,000 3,000	76,609 3,308 1,227	91,200 10,317 10,000 5,000 3,000	91,200 10,317 10,000 5,000 3,000	
5.	SUPPLIES AND MATERIALS GAS (Diesel and DEF) OTHER SUPPLIES (\$600 plus Start-up Costs and Continuing) METCO OFFSET	115,248 83,655 1,769 85,424	119,517 104,201 2,600	81,144 105,555 1,214 106,769	119,517 117,226 3,000 120,226	119,517 135,445 3,000 138,445 -11,880 126,565	15.54% 15.15%
6.	OTHER EXPENSES CLOTHING/SHOE STIPEND PHYSICALS AND LICENSE RENEWALS DRUG AND ALCOHOL TESTING	9,800 5,512 825 16,137	10,500 4,850 1,000 16,350	9,800 7,399 17,199	10,500 5,093 1,050 16,643	10,500 5,347 1,050 16,897	5.00% 1.53%
8.	LEASE ARRANGEMENT FOR BUSES (Lease, Insurance, GPS) METCO OFFSET	267,952 267,952	284,767 284,767	267,218 267,218	287,767 287,767	316,617 316,617 -28,850 287,767	10.03% 10.03%
	GROSS TOTAL - FUNCTION 3300 Less: M.S. Student Activity Fee (10K and KIA Offset 50K)	1,173,664 -58,200	1,259,803 -60,000	1,210,744 -60,000	1,316,306 -60,000	1,335,683 -60,000	1.47%
	NET TOTAL - FUNCTION 3300	1,115,464	1,199,803	1,150,744	1,256,306	1,275,683	1.54%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
3400 FOOD SERVICE							
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

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
3510 ATHLETICS		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
					BUDGET	BUDGET	
1.	SALARIES, INSTRUCTIONAL						
	ATHLETIC DIRECTOR	115,182	115,783	128,508	116,000	118,320	2.00%
	HIGH SCHOOL COACHES SALARIES	355,441	355,391	352,140	370,736	383,013	3.31%
	INTRAMURALS (moved to Extra Curricular 3520)			3,954			
		470,623	471,174	484,602	486,736	501,333	3.00%
3.	SALARIES, NON-INSTRUCTIONAL						
	FIELD MAINTENANCE (.7)	31,534	36,149	7,783	39,284	42,583	8.40%
	PT SECRETARY - 35 HRS WK	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)	58,452	45,360	72,712	71,000	74,530	4.97%
		127,173	124,577	126,934	159,483	166,312	4.28%
4.	CONTRACTED SERVICES						
	ATHLETIC TRAINER SERVICES	32,047	32,711	33,041	33,366	34,033	2.00%
	INSURANCE, DOCTORS' FEES, & MEDICAL (IMPACT)	8,450	7,300	5,784	8,350	8,350	
	CLEANING AND REPAIRS	5,194	9,000	16,270	9,000	9,000	
	OTHER CONTRACT SERVICE					5,950	
	TRANSPORTATION (Contracted Buses)	31,374	72,401	29,496	42,401	38,048	-10.27%
		77,065	121,412	84,590	93,117	95,381	2.43%
5.	SUPPLIES AND MATERIALS						
	ALL SPORTS	81,541	72,276	77,993	74,061	73,449	-0.83%
	FOOTBALL FILMS		2,200	400	2,200	2,200	
	FIELD MAINTENANCE SUPPLIES	8,566	7,440	5,452	7,400	7,510	1.49%
		90,107	81,916	83,845	83,661	83,159	-0.60%
6.	OTHER EXPENSES						
	OFFICIALS & POLICE	73,800	79,601	86,974	82,339	82,872	0.65%
	LEAGUE DUES AND FEES*	28,805	34,240	29,638	38,340	34,240	-10.69%
	ICE RENTAL	83,040	82,800	84,375	82,800	86,700	4.71%
	LETTER AWARDS	3,438	4,453	4,456	5,207	4,452	-14.50%
	SCOREBOARD MAINT. & FITNESS CTR. EQUIP. MAINT., Onlin	5,309	6,950	11,118	6,950	3,000	-56.83%
	TICKET COLLECTORS ANNOUNCER	2,801	5,075	2,878	5,075	5,075	
	ATHLETIC DIRECTOR & COACHES' TRAVEL	980	3,500	2,965	3,500	3,500	
		198,172	216,619	222,403	224,211	219,839	-1.95%
	TOTAL ATHLETIC EXPENDITURES	963,140	1,015,698	1,002,374	1,047,208	1,066,023	1.80%
	LESS: STUDENT FEES: GATE RECEIPTS	-220,660	-323,600	-231,268	-323,600	-323,600	
	NET - FUNCTION 3510	742,480	692,098	771,106	723,608	742,423	2.60%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
3520 OTHER STUDENT ACTIV.							
1.	SALARIES, PROFESSIONAL						
	EXTRACURRICULARS - HS	106,472	107,451	136,626	109,593	113,161	3.26%
	EXTRACURRICULARS - MS	64,124	61,503	58,015	62,723	64,626	3.03%
	INTRAMURALS	13,707	17,153		17,496	17,846	2.00%
		184,303	186,107	194,641	189,812	195,633	3.07%
5.	SUPPLIES & MATERIALS	3,220	3,200		3,286	3,306	0.60%
	EXTRACURRICULAR TRANSPORTATION	1,537	2,500		2,567	4,000	55.82%
	GRADUATION	9,880	8,000	12,869	8,000	8,000	
	GLOBAL CITIZEN CERTIFICATION PROGRAM		6,711		6,845	6,983	2.02%
	OFFSETS:						
	DRAMA	-5,000	-5,000	-5,000	-5,000	-5,000	
	HIGH SCHOOL STUDENT PARKING	-4,000	-4,000	-4,000	-4,000	-4,000	
	MIDDLE SCHOOL ACTIVITY FEE	-55,717	-69,240	-53,015	-50,000	-60,000	20.00%
TOTAL - FUNCTION 3520		134,222	128,278	145,495	151,510	148,922	-1.71%

Hingham Public Schools

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

Hingham Public Schools

4110 CUSTODIAL		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
1.	CUSTODIAL SUPERVISOR	79,359	87,432	87,503	91,643	91,643	
3.	SALARIES, OTHER						
	HS POSITIONS (9.25 FTE)						
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (7.5 FTE)						
	1 MATRON (.75 FTE)	457,054	450,211	470,562	476,098	487,630	2.42%
	MS POSITIONS (6.5 FTE)	364,933	312,777	303,437	325,643	344,366	5.75%
	INCL. HEAD CUSTODIAN (1.0 FTE) + REG. CUSTODIANS (5.5 FTE)						
	ELEM. SCHOOLS POSITIONS (11.5 FTE)	496,268	568,633	583,419	575,994	602,822	4.66%
	INCLUDING 3.0 PER SCHOOL FOR						
	FOSTER, SOUTH & EAST, and 2.5 for PRS						
	ATTENDANCE INCENTIVE	10,080	10,080	13,668	10,080	13,440	33.33%
	OVERTIME AND SUBSTITUTES	83,384	91,800	128,285	95,472	95,472	
		1,491,079	1,520,933	1,586,874	1,574,931	1,635,374	3.84%
5.	SUPPLIES AND MATERIALS	124,335	117,615	139,114	120,767	124,752	3.30%
6.	OTHER						
	CLOTHING/SHOE ALLOWANCE (\$450X 34 including Maintenance	10,411	12,250	12,539	13,600	15,300	12.50%
	Personnel - Plus Shirts Per Contract of Various Weight (\$20*7*34)				4760	5200	9.24%
TOTAL - FUNCTION 4110		1,625,825	1,650,798	1,738,527	1,714,058	1,780,626	3.88%

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
4120 HEATING OF BUILDINGS		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
					BUDGET	BUDGET	
5.	SUPPLIES AND MATERIALS						
	FUEL OIL (FOSTER, DEPOT BLDGS)	75,206	127,896	85,899	113,437	96,031	-15.34%
	GAS (SOUTH ELEM., EAST SCHOOL & HIGH SCHOOL & MS)	302,539	298,911	395,180	355,103	365,054	2.80%
	ELECTRIC (PLYMOUTH RIVER)	108,752	79,666	105,453	105,558	113,690	7.70%
	LESS OFFSETS:						
	BUILDING RENTAL \$40K BUILDING REVOLVING		-40,000		-40,000	-40,000	
	FOOD SERVICE CHARGES					-10,000	
	DRIVER ED	-5,000	-5,000	-5,000	-5,000	-5,000	
	FIELD USE REVOLVING						
	K.I.A. CHARGES FOR HEAT	-3,000	-10,000	-10,000	-10,000	-10,000	
		478,496	451,473	571,531	519,099	509,775	-1.80%
TOTAL - FUNCTION 4120		478,496	451,473	571,531	519,099	509,775	-1.80%

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
4130 UTILITIES		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
					BUDGET	BUDGET	
5.	SUPPLIES AND MATERIALS						
	GAS	4,663	5,903	4,716	5,468	4,714	-13.79%
	WATER AND SEWER	65,974	82,035	77,981	82,035	85,771	4.55%
	ELECTRICITY (EXCEPT HEAT)	729,550	720,647	643,864	747,368	849,086	13.61%
	TELEPHONE (Lines,equipment, software licenses)	16,053	31,200	15,054	31,700	25,700	-18.93%
		816,240	839,785	741,615	866,571	965,271	11.39%
	FOOD SERVICE OFFSET FOR GAS		-5903	-5903	-5903	-4714	-20.14%
TOTAL - FUNCTION 4130		816,240	833,882	735,712	860,668	960,557	11.61%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
4210 MAINT. OF GROUNDS							
3.	SALARIES, OTHER SUMMER HELP - 2 STUDENT AT 40 HRS x 10~ WKS @ \$14.50	9,841	10,039	10,000	10,240	11,465	11.96%
4.	CONTRACTED SERVICES GENERAL ASPHALT/CONCRETE REPAIRS	28,686	15,000		16,500	16,500	
			62,400	38,487	62,400	62,400	
	LESS FIELD RENTAL OFFSET	-2,800	-30,000		-30,000	-30,000	
		25,886	47,400	38,487	48,900	48,900	
5.	SUPPLIES & MATERIALS GROUNDS	9,342	10,000		10,000	10,330	3.30%
	PLAYGROUNDS	18,646	18,000	21,389	18,000	18,594	3.30%
		27,988	28,000	21,389	28,000	28,924	3.30%
TOTAL - FUNCTION 4210		63,715	85,439	69,876	87,140	89,289	2.47%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
4220 PLANT MAINTENANCE							
1.	MANAGER OF FACILITIES AND PROCUREMENT (NEW) OTHER (Special Projects for Proj Coord.) PROJECT COORDINATOR SUPERVISOR	99,750	105,735	105,735	112,079	118,803	6.00%
		35,987	61,000	59,970	66,500	66,500	
		135,737	166,735	165,705	184,579	191,303	3.64%
2.	SALARIES, SECRETARIAL 52 WKS, 25 HRS	52,979	54,237	57,946	58,037	59,179	1.97%
		52,979	54,237	57,946	58,037	59,179	1.97%
3.	SALARIES, OTHER MAINTENANCE POSITIONS (5.0 - .37 KIA, -.7 ATHL= 3.93) OVERTIME	141,310	221,344	157,984	234,477	235,890	0.60%
		15,752	22,400	20,043	23,296	23,762	2.00%
	SUMMER AND WINTERSESSION HELP (12) 40 HRS X 8 WKS @ \$14.50 -40HRS X 9~ X (2)~ @ 14.50 (MMA INTERNS)	88,140	62,451	63,682	63,700	64,960	1.98%
		245,202	306,195	241,709	321,473	324,612	0.98%
4.	CONTRACTED SERVICES MAINTENANCE PROJECTS	52,081	35,200	225,501	38,720	40,656	5.00%
	PAGERS	56	1,000		1,000	1,000	
	CONTAINERIZED DISPOSAL SERVICE	40,457	40,000	49,070	42,000	41,000	-2.38%
	ARCHITECTURAL/ENGINEERING		5,000		5,000	5,000	
	SEPTIC TESTING & MAINTENANCE	15,918	28,000	33,977	29,400	30,870	5.00%
	PLUMBING	29,713	25,200	61,939	31,500	37,800	20.00%
	HVAC	178,340	112,200	124,888	123,420	148,104	20.00%
	ELECTRICAL	60,610	27,500	42,294	27,500	34,375	25.00%
	ELEVATOR MAINTENANCE	57,347	36,000	39,584	37,800	38,000	0.53%
	SUPPRESSION, ALARMS, EMERGENCY GENERATORS, INSECT CONTROL, EXTERMINATION, ETC	45,393	60,000	17,464	60,000	60,000	
	ALARM SYSTEMS (New Whitewater -New MS 8K, Fire Depart P	15,229	14,100	28,090	14,400	14,400	
	FOOD SERVICE OFFSET FOR MAINTENANCE REPAIR, CLEANING		-5,000	-5,000	-5,000	-10,000	100.00%
	KIA OFFSET TO MAINTENANCE AND REPAIR - RENT ALLOCATION \$60K, KIA OH REPAIR \$26K	-48000	-93000	-93000	-93000	-93000	
		447,144	286,200	524,807	312,740	348,205	11.34%
5.	SUPPLIES AND MATERIALS GENERAL BUILDING SUPPLIES	81,326	85,108	52,197	87,388	90,272	3.30%
	EXTERIOR/INTERIOR PAINT SUPPLIES		6,050		6,050	6,050	
	GLASS REPLACEMENT		1,650		1,650	1,704	3.30%
	VEHICLE GASOLINE* (3200 GALLONS @2.50)	1,620	8,000		8,000	8,000	
		82,946	100,808	52,197	103,088	106,027	2.85%
TOTAL - FUNCTION 4220		964,007	914,174	1,042,365	979,917	1,029,326	5.04%

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
4230 REPAIRS EQUIPMENT		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
					BUDGET	BUDGET	
6.	OTHER						
	OFFICE EQUIPMENT SERVICE/REPAIR (INCLUDING COPIER	20,912	28,000	26,136	23,500	23,500	
	REPAIR CUSTODIAL/MAINT. EQUIPMENT	4,000	4,000	1,974	4,000	4,000	
	FAMILY AND CONSUMER SCIENCE	2,226	5,200	2,025	4,000	4,000	
	INDUSTRIAL TECHNOLOGY	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	122.73%
	MUSIC PIANO TUNING	2,400	2,400	1,972	2,400	2,400	
	MUSIC INSTRUMENT REPAIR	208	3,000	2,208	3,000	3,000	
	ART	2,381	1,600	1,741	1,800	1,800	
	AUDIOVISUAL	3,796	7,000	6,888	7,000	7,000	
	SCIENCE	3,030	3,000		3,000	3,500	16.67%
	COMPUTERS	21,381	15,814	10,159	16,238	16,238	
	FOREIGN LANGUAGE	8,640	8,965	8,717	12,015	12,616	5.00%
	NURSING HEALTH SERVICES - SEE NURSING CONTRACR SERVICES		2,000		5,000	5,000	
	NETWORK MAINTENANCE (Allocation of Town Network Manag	37,037	37,726	37,281	43,472	50,261	15.62%
	Network Mgr. Salary)						
		107,898	122,405	102,803	129,125	138,365	7.16%
TOTAL - FUNCTION 4230		107,898	122,405	102,803	129,125	138,365	7.16%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
5100 EMPLOYEE RETIREMENT							
6.	OTHER EXPENSE RETIREMENT OBLIGATIONS (INCLUDING SICK LEAVE BUY-BACK, EARLY NOTIFICATION)	66,015	57,115	46,679	57,073	64,023	12.18%
TOTAL - FUNCTION 5100		66,015	57,115	46,679	57,073	64,023	12.18%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
7000 NON-INSTRUCTIONAL EQUIP.							
8.	ACQUISITION OF EQUIPMENT	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	
	FIELD REVOLVING ACCOUNT						
TOTAL - FUNCTION 7000		1	1	1	1	1	

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
2100B SPED SUPERVISION		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
					BUDGET	BUDGET	
1.	SALARIES, PROFESSIONAL						
	DIRECTOR OF STUDENT SERVICES 1.0	137,267	139,982	163,527	140,127	140,127	
	ASSISTANT DIRECTOR OF SPED ADMIN	115,996	118,286	118,286	121,206	121,206	
	Grant Funding IDEA of Admin	-36000	-36000				
2.	SALARIES, SUPPORT						
	(2.0 BUDGET - .25 GRANT FUNDED)	104,359	106,998	98,441	117,438	119,773	1.99%
	IDEA GRANT OFFSET	-13,912	-13,912				
4.	CONTRACTED SERVICES						
	LEGAL SERVICES	13,036	35,000	16,902	50,000	50,000	
6.	OTHER EXPENSES						
	TRAVEL/CONFERENCE/DUES	1,041	3,000	1,187	3,000	3,000	
TOTAL - FUNCTION 2100B		321,787	353,354	398,343	431,771	434,106	0.54%

Hingham Public Schools

2300B SPED INSTRUCTION		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
1.	SALARIES, PROFESSIONAL						
	TEACHERS' SALARIES: (48.5 FTE - 4.5 FTE See Grant Funde	4,099,903	4,427,803	4,271,920	4,323,578	4,768,876	10.30%
	NEW TEACHERS (2.0 MS, 1.0 HS FY 2020)				244,498	327,453	33.93%
	READING TEACHERS (5.8 FTE Reading Eval)	528,522	546,501	555,797	616,047	635,240	3.12%
	EXTENDED YEAR PROGRAMS	100,426	51,200	51,000	51,200	51,200	
	SUBSTITUTE TEACHERS	89,136	110,000	44,447	110,000	110,000	0.00%
	HOME INSTRUCTION/ NEW HOME BEHAVIOR VISIT SPCLST.	29,757	2,500	8,331	2,500	47,500	1800.00%
	ABA	44,828	84,897	84,897	88,000	170,000	93.18%
	SPED LIAISON STIPENDS FY 20				15,000	15,000	
	IDEA FUNDING Teachers and 30K for ABA (FY 15)	-501,621	-461,208	-429,434	-486,336	-434,541	-10.65%
		4,390,951	4,761,693	4,586,958	4,964,487	5,690,728	14.63%
3.	SALARIES, OTHER						
	PARAPROFESSIONALS	2,196,118	2,279,287	2,333,115	2,624,804	2,485,526	-5.31%
	PROPOSED PRE-K/T OFFSET		-220,000		-220,000	-220,000	
	FDK OFFSET FOR INCLUSION PARAs		-70,000				
	SUMMER PROGRAMS		12,734	25,896	13,000	13,000	
	LONGEVITY	16,475	24,720	14,300	20,381	20,250	-0.64%
	IDEA Funding of Paras	-183,028	-226,697	-214,650	-126,697	-126,697	
		2,029,565	1,800,044	2,158,661	2,311,488	2,172,079	-6.03%
4.	CONTRACTED SERVICES						
	SPECIALIZED SERVICES INCLUDING OT/PT, HEARING, SPEECH, LIFE SKILLS, LANGUAGE, TUTORS, HOME/HOSPITAL SERVICES	624,320	505,132	822,006	606,158	470,880	-22.32%
	SPECIALIZED EQUIPMENT SERVICE CONTRACTS	4,598	11,000	2,625	5,000	5,000	
	IDEA Funding for Contracted Services	-43,052	-210,000	-248,420	-210,000	-210,000	
		585,866	306,132	576,211	401,158	265,880	-33.72%
5.	SUPPLIES AND MATERIALS	13,457	8,000	30,347	8,214	8,485	3.29%
6.	OTHER EXPENSES						
	TRAVEL, CONFERENCE & DUES	5682	300	1305	300	300	
TOTAL - FUNCTION 2300B		7,025,521	6,876,169	7,353,482	7,685,648	8,137,472	5.88%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
2350B SPED PROF DEVELOP.							
1.	SALARIES, PROFESSIONAL SUBSTITUTES	7,438	4,400	12,099	4,400	4,400	
6.	OTHER EXPENSE						
	CONFERENCE, TRAVEL AND DUES	6,308	4,000	1,400	4,000	4,000	
	IN-SERVICE	1,290	1,500	31,431	1,500	1,500	
		7,598	5,500	32,831	5,500	5,500	
TOTAL - FUNCTION 2350B		15,036	9,900	44,930	9,900	9,900	

Hingham Public Schools

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

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
ELEMENTARY SPED 2700B COUNSELING/PSYCHOLOGICAL		EXPENDED	BUDGET	EXPENDED	2018-2019 BUDGET	2019-2020 BUDGET	
1.	SALARIES, PROFESSIONAL (4) COUNSELORS/PSYCHOLOGISTS (1 PER ELEM. SCHOOL)	418,926	408,652	378,689	417,698	429,829	2.90%
	EARLY CHILDHOOD COORDINATOR (.7) Less: EEC Grant and IDEA	71,104 -13,490	73,280 -13,490	71,757 -13,490	75,213 -13,490	76,674 -13,490	1.94%
		476,540	468,442	436,956	479,421	493,013	2.84%
	OUT OF DISTRICT PLACEMENT COORDINATOR Less: IDEA for OOD						
5.	SUPPLIES AND MATERIALS TESTING AND OTHER SUPPLIES	19,591	13,000		15,000	15,000	
		19,591	13,000		15,000	15,000	
TOTAL - FUNCTION 2700B		496,131	481,442	436,956	494,421	508,013	2.75%

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
SECONDARY SPED 2800B PSYCHOLOGICAL SERVICES							
1.	SALARIES, PROFESSIONAL SECONDARY PSYCHOLOGISTS (3.0 FTE)	187,622	287,856	292,011	267,861	283,843	5.97%
4.	CONTRACTED SERVICES EVALUATION SERVICES	14,240	15,000	11,577	15,000	15,000	
5.	SUPPLIES AND MATERIALS	16,263	5,000		5,000	5,000	
TOTAL - FUNCTION 2800B		218,125	307,856	303,588	287,861	303,843	5.55%

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
SPED 3300B TRANSPORTATION		EXPENDED	BUDGET	EXPENDED	2018-2019 BUDGET	2019-2020 BUDGET	
3.	SALARIES, OTHER VAN DRIVERS (8) & SUMMER PROGRAM TRANSPORTATION MONITORS AS REQUIRED BY IEP's	255,403	241,298	242,564	250,315	331,994	32.63%
		27,195	26,228	28,326	26,114	26,114	
		282,598	267,526	270,890	276,430	358,109	29.55%
4.	CONTRACTED SERVICES REPAIR & MAINTENANCE (8 VANS) TRANSPORTATION BY OUTSIDE CONTRACTORS LEASED VANS (NEW 2020 - 3)	441	15,000	15,213	15,000	15,000	
		469,487	375,000	539,275	501,251	443,038	-11.61%
		469,928	390,000	554,487	516,251	485,584	-5.94%
5.	SUPPLIES AND MATERIALS * GASOLINE & SUPPLIES (13,576 gallons @ \$2.55 2020)	20,117	22,630	19,062	26,940	34,619	28.50%
TOTAL - FUNCTION 3300B		772,643	680,156	844,439	819,621	878,312	7.16%
* A *Gallons adjusted for vehicle age and seasonality.							

Hingham Public Schools

FUNCTION:		2016-2017	2017-2018	2017-2018	Approved	PRELIMINARY	
SPED PROGRAMS		EXPENDED	BUDGET	EXPENDED	2018-2019	2019-2020	
9100B WITH OTHER DISTRICTS					BUDGET	BUDGET	
9.	TUITION						
	OTHER MASS. PUBLIC SCHOOLS	55,865	57,100	32,965	35,990	106,355	195.51%
	PRIVATE SCHOOLS	2,933,913	2,869,081	2,894,802	2,891,076	3,387,470	17.17%
	COLLABORATIVE PROGRAMS	1,034,575	1,214,185	1,213,582	1,130,932	1,013,352	-10.40%
	SUMMER PROGRAMS	123,421	169,863	17,680	255,935	169,513	-33.77%
	Sub-Total	4,147,774	4,310,229	4,159,029	4,313,933	4,676,690	8.41%
	LESS: CIRCUIT BREAKER REIMBURSEMENT	-1,013,537	-1,196,599	-1,250,450	-1,432,632	-1,781,419	24.35%
	IDEA GRANT/ SSCC	-207,034					
	TOTAL	2,927,203	3,113,630	2,908,579	2,881,301	2,895,271	0.48%
TOTAL - FUNCTION 9100B		2,927,203	3,113,630	2,908,579	2,881,301	2,895,271	0.48%

Hingham Public Schools

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

Hingham Public Schools

FUNCTION:		2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
9100E VOCATIONAL TUITION							
9.	TUITION PAYMENTS FOR VOCATIONAL AND AGRICULTURAL PROGRAMS	52,415	70,659	50,698	116,286	113,551	-2.35%
TOTAL - FUNCTION 9100E		52,415	70,659	50,698	116,286	113,551	-2.35%

Hingham Public Schools

FUNCTION:	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
OTHER						
<u>ALLOWANCE FOR COLLECTIVE BARGAINING</u>		456,731		13,534	69,954	416.88%
TOTAL - ALLOWANCE FOR COLLECTIVE BARGAINING		456,731		13,534	69,954	416.88%

Hingham Public Schools

	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
6. CAPITAL PROJECTS	829,802	850,820	847,894	1,023,960	1,700,000	66.02%
TOTAL - CAPITAL BUDGET	829,802	850,820	847,894	1,023,960	1,700,000	66.02%

Hingham Public Schools

	2016-2017 EXPENDED	2017-2018 BUDGET	2017-2018 EXPENDED	Approved 2018-2019 BUDGET	PRELIMINARY 2019-2020 BUDGET	
	47,553,199	49,762,698	49,756,879	52,006,697	54,940,451	5.64%