

Hull Public Schools



FY20 Proposed Budget

March 25, 2019

TABLE OF CONTENTS

Superintendent's Letter	4
Mission Statement	5
Organizational Chart	6
Sources of Funds	7
Historical Grant Receipts/Funding	8-9
Budget Summary	10
Administration	11-13
Jacobs Elementary School	14-16
Memorial Middle School	17-19
Hull High School	20-22
Athletics	23-24
Special Education	25-27
Maintenance	28-30
Other Salaries/Expenses	31
College & Military (2015-2017)	32
Vision Statement	33





Hull Public Schools

Michael F. Devine

Superintendent of Schools

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December 10, 2018

Dear Members of the Hull School Committee and Citizens of Hull,

As your Superintendent of Schools, I present to you our budget proposal for Fiscal Year 2020. This budget is guided by one principle: to meet the academic and emotional needs of all Hull Public School's students so that our graduates will have acquired the knowledge and skills necessary to find success in the path that they choose for themselves, while becoming informed and active citizens in our global society.

As you are well aware, while the percentage of Hull's children attending the Hull Public Schools has remained stable over the past ten years, the number of students living in Hull has steadily decreased. During this same time period, we have also seen an increase in the academic and emotional supports needed by our students. This budget re-allocates resources that will allow us to give our neediest students the supports necessary to achieve, while, at the same time, allowing all students to challenge themselves in and out of the classroom.

The Commonwealth of Massachusetts has increased its expectations on school districts, specifically in the areas of social studies, computer literacy, special education services, services for students for whom English is a second language, as well as data collection and reporting. Unfortunately, the Commonwealth has done so while still using a funding formula from 1993 that does not take into account these increased needs or costs. Additionally, we now spend considerable time and resources on ensuring our schools are safe places, both physically and emotionally, for all of our students. Ten years ago we never would have imagined we would need to invest in shatter-proof glass for our doors and windows.

This budget reflects our reality: we are being asked to educate and meet the needs of our children in a more comprehensive way than ever before. I have said many times that the number of students attending a school should not determine the quality of education they receive. I, along with the administration, faculty and staff of the Hull Public Schools, will provide our children with an education that is equal to that received by students in more affluent communities. Why? Because they deserve no less.

I would also like to take this opportunity to express my profound gratitude to the organizations and businesses who allow us to provide so many opportunities to our students. The men and women of the PTO, Hull High School Boosters Club, Friends of Hull High School Theatre Arts, Hull Academic Support Coalition, the Knights of Columbus, Hull Lifesaving Museum, Chamber of Commerce, Rotary Club, Lions Club, Veterans of Foreign Wars, the Hull Scholarship Fund, Inc., our youth sports organizations and many local businesses all contribute in so many ways to our schools and programs. I thank you for your generosity and support.

I remember clearly being a teenager and thinking about the year 2020. It seemed so far away. Well, it is almost here and the world we live in is so different from the one in which I grew up. The demands on our students are greater, their needs are greater, and the knowledge and skills needed for success are greater. This is my commitment to our students: we will rise to this challenge and provide you with all you need to succeed because you deserve no less.

Respectfully Submitted,

Michael F. Devine

Superintendent

Our Mission

Hull Public Schools provide a challenging and supportive learning environment to encourage all students to reach their greatest potential. We foster the growth of creative, curious, critical thinkers who are equipped to succeed as responsible, compassionate, and productive members of a diverse society.

HULL PUBLIC SCHOOLS

STUDENTS

TEACHERS

Paraprofessionals

Nurses

Secretaries

Maintenance and
Custodial Staff

Technology Staff

Athletic Director/
Community Outreach
Coordinator

Central Office
Support Staff

BUILDING & DISTRICT SUPPORT

Jacobs Elementary
Assistant Principal

Memorial Middle
Assistant Principal

Hull High School
Assistant Principal

Jacobs Elementary
School Principal

Memorial Middle
School Principal

Hull High School
Principal

BUILDING LEADERSHIP

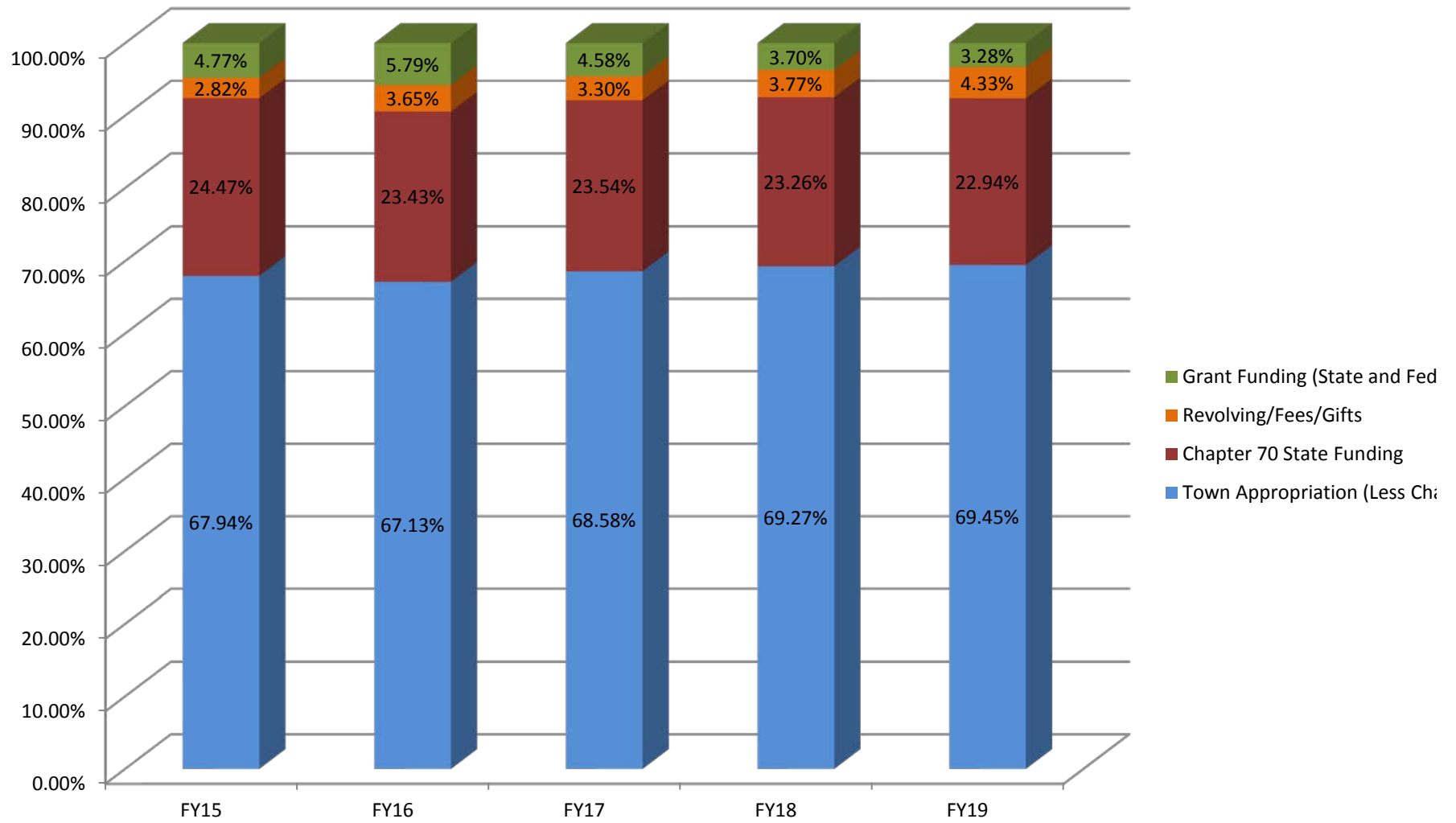
Assistant Superintendent
Curriculum, Professional Development,
and Student Services

School Business
Administrator/Facilities Director

Superintendent of Schools

DISTRICT LEADERSHIP

Sources of Funds



Historical Grant Receipts



Hull Public Schools - Historical Grant Receipts 2014-2019

	2014	2015	2016	2017	2018	2019
Title IIA	46,515	45,708	46,016	45,721	33,853	33,345
School Security	262,705	34,168	88,000	-		-
Coordinated Family & Community Engagement	61,323	50,200	50,200	50,200	47,690	47,690
SPED 240	297,032	302,033	299,845	299,713	288,321	283,520
SPED 94 Transition	1,600	-	-	-	-	-
SPED Early Childhood	14,403	14,691	14,678	15,092	14,566	14,767
SPED Program Improvement	4,588	8,824	8,047	8,047	-	-
EC SPED Program Improvement	2,900	5,600	1,750	1,300	-	-
Title I	320,582	282,995	241,841	209,392	157,996	156,515
Dropout Prevention/Alternate Pathways	20,000	20,000	40,000	20,000	-	-
Title IV	-	-	-	-	5,362	11,389
Inclusive Preschool	10,628	11,509	11,509	-	-	-
Summer Academic Support	4,500	5,000	-	-	-	-
Academic Support Services	6,100	2,500	5,000	-	-	-
S. Coastal Workforce	36,500	-	-	-	-	-
Kindergarten Enhancement	43,896	33,300	33,300	-	-	-
MassGrad/YouthWorks	12,648	-	-	-	-	-
	\$1,145,920	\$816,528	\$840,186	\$649,465	\$547,788	\$547,226
Percent Change		-28.74%	2.90%	-22.70%	-15.66%	-0.10%
Percent Change from 2014 to 2019						-52.25%

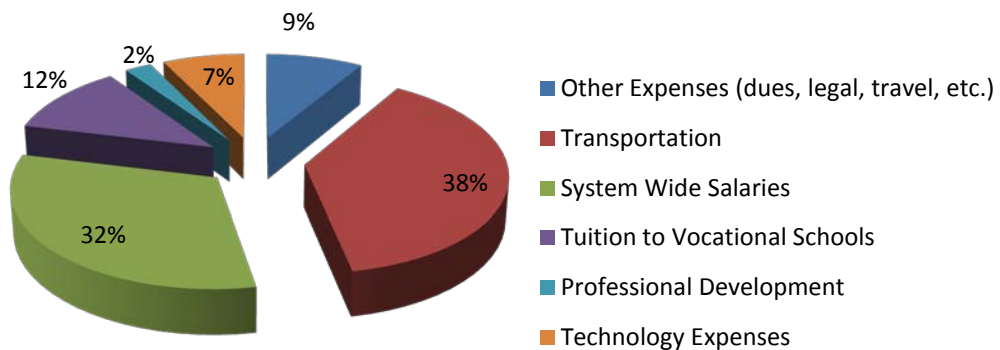
Budget Summary

FY20 Budget									
			FY15	FY16	FY17	FY18	FY19	FY20	FY20
			Actuals	Actuals	Actuals	Actuals	Budget	Proposed	Staff
								Budget	FTE
Summary - Salaries									
	System-wide Administration		581,757	589,326	604,322	557,347	555,578	555,578	6.0
	Jacobs Elementary		2,546,406	2,579,003	2,493,956	2,605,621	2,695,665	2,724,836	30.6
	Memorial Middle School		1,478,090	1,543,830	1,603,466	1,680,210	1,700,610	1,636,173	19.4
	Hull High School		2,761,746	2,805,485	2,713,330	2,780,276	2,823,814	2,832,238	34.0
	Athletic Salaries		138,704	138,743	147,132	129,675	131,200	131,200	0.5
	Special Education		2,301,814	2,355,191	2,393,861	2,573,509	2,822,061	2,993,814	52.7
	Plant Maintenance		626,932	660,306	658,580	709,696	707,728	720,262	11.9
	Other		164,025	145,559	115,440	190,896	145,750	360,325	0.0
Total Salaries:			10,599,474	10,817,444	10,730,087	11,227,230	11,582,406	11,954,426	155.2
					-				
			FY15	FY16	FY17	FY18	FY19	FY20	
			Actuals	Actuals	Actuals	Actuals	Budget	Proposed	
								Budget	
Summary - Expenses									
	System-wide Administration		267,486	413,747	601,903	462,474	501,675	523,635	
	Transportation		630,126	671,631	651,447	726,359	692,184	669,966	
	Equipment		2,735	33,173	6,197	1,267	-	-	
	Jacobs Elementary		38,792	43,682	71,227	68,290	37,679	42,699	
	Memorial Middle School		42,953	39,231	53,639	31,481	35,099	38,241	
	Hull High School		75,629	84,520	143,083	62,623	87,381	80,215	
	Athletic Expenses		30,777	20,498	60,209	29,992	30,000	55,000	
	Special Education		1,409,379	1,434,154	1,661,362	1,600,273	1,701,672	1,583,193	
	Plant Maintenance		369,444	335,034	327,591	440,091	263,883	298,168	
	Utilities		541,796	537,725	523,158	540,581	562,512	558,838	
Total Expenses:			3,409,117	3,613,393	4,099,816	3,963,431	3,912,085	3,849,955	
Grand Total			14,008,591	14,430,837	14,829,903	15,190,661	15,494,491	15,804,381	
INCREASE FROM PREVIOUS YEAR				422,246	399,066	360,758	303,830	309,890	
% INCREASE FROM PREVIOUS YEAR				3.0%	2.77%	2.43%	2.00%	2.00%	

System-wide Administration

- System-wide Administration supports the educational mission and vision of the Hull Public Schools.
- Classroom supports include curriculum development and implementation, professional development, and system-wide technology.
- Includes costs related to transporting students to and from school, including homeless and vocational transportation.
- Other expenses include system-wide salaries, professional development, legal expenses, athletic insurance premiums, and nursing supplies.
- Tuition paid to vocational high schools:
 - South Shore Vocational Technical High School: \$17,266 per student
 - Norfolk County Agricultural High School: \$22,286 per student

System-wide Administration Expense



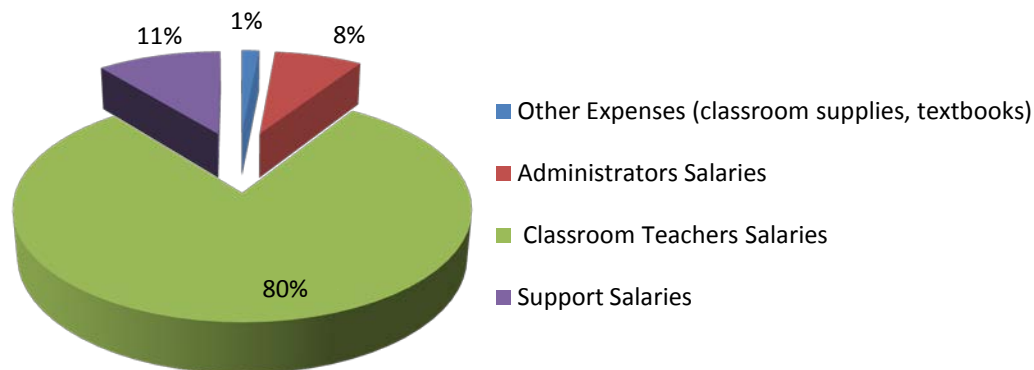
System-wide Administration Expenses							
		FY16	FY17	FY18	FY19	FY20	FY20
	Account #	Actuals	Actuals	Actuals	Budget	Proposed Budget	Staff FTE
School Committee Travel	1110-5710	0	0	0	0	0	
School Committee Dues & Expenses	1110-5730	500	8,652	8,213	8,000	8,900	
School Committee Job Advertisements	1230-5300	195	0	216	0	0	
Superintendent Dues & Fees	1210-5730	0	0	0	0	0	
Supplies-Central Office	1230-5420	18,937	36,385	16,838	19,000	19,000	
Central Dues & Fees	1410-5730	367	1,275	0	0	0	
Central Office Travel	1230-5710	679	0	459	0	0	
School System Memberships	1230-5730	18,389	17,668	21,386	17,500	22,000	
School Committee Legal Expenses	1430-5300	50,224	45,886	38,867	50,000	50,000	
Technology Expenses	1450-5580	158,029	296,774	161,552	105,100	128,180	
System-wide Professional Develop.	2351-5300	15,528	22,260	45,266	42,000	42,000	
System Course Reimbursement	2351-5320	11,505	18,661	16,834	18,000	18,000	
System Standardized Testing	2720-5510	2,173	1,420	0	1,500	0	
System-wide Nursing Supplies	3200-5500	761	3,971	3,857	4,500	4,500	
Food Management Services	3400-5490	43,000	46,270	28,288	20,000	20,000	
Insurance Premiums	5260-5740	5,185	5,185	5,185	5,185	5,185	
System-wide Medical Service	3200-5300	3,900	3,900	3,900	4,150	4,150	
Tuitions to Vocational School	9100-5320	84,376	93,596	111,613	206,740	201,720	
Total Admin. Expenses		413,747	601,903	462,474	501,675	523,635	
Transportation Expense							
School Transportation	3300-5330	617,606	620,299	628,231	634,246	620,986	
Homeless Transportation	3300-5330	28,915	4,115	61,114	20,000	10,000	
Vocational Transportation	3300-5330	25,110	27,033	37,014	37,938	38,980	
Total Transportation Expenses		671,631	651,447	726,359	692,184	669,966	
						-3.2%	
Replacement & Acquisition of Equip							
Elementary Acq Fixed Assets	7300-5850	0	0	0	0	0	
Elementary Replacement of Equip.	7400-5870	0	469	1,267	0	0	
Middle School Acq Fixed Assets	7300-5850	0	0	0	0	0	
Middle School Repl of Equipment	7400-5870	452	5,728	0	0	0	
High School Acq Fixed Assets	7300-5850	0	0	0	0	0	
High School Replacement of Equip	7400-5870	32,721	0	0	0	0	
Total Admin. Equip		33,173	6,197	1,267	0	0	

System-wide Administration Salaries							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
System-wide Salaries							
Superintendent	1210-5111	178,294	181,860	171,311	173,400	173,400	1.0
Superintendent Secretary	1210-5112	65,563	66,874	68,231	69,575	69,575	1.0
* Assistant Superintendent	1220-5112	131,118	133,740	90,520	79,772	79,772	0.5
** Business Administrator	1410-5112	62,049	66,500	67,830	69,187	69,187	0.5
Central Office Support Staff	1410-5112	152,303	155,348	159,455	163,644	163,644	3.0
Total System-wide Salaries		589,326	604,322	557,347	555,578	555,578	6.0
TOTAL SYSTEM-WIDE BUDGET		1,707,876	1,863,869	1,747,447	1,749,437	1,749,179	6.0
* Salary split between Assistant Superintendent and Director of Student Services							
** Salary split between Business Administrator and Facilities Manager							

Jacobs Elementary School

- 91% of this budget request reflects the salaries of the teachers and support staff necessary to provide Jacobs Elementary School's students with a rigorous education while also meeting the academic, social and emotional needs of all students.
- This budget continues to fund three reading teachers who provide intensive reading instruction to struggling readers. They meet with students both individually and in small groups in 30-90 minute sessions and collect data to assist classroom teachers in providing tiered instruction to all students.
- This budget continues our commitment to assisting teachers by providing access to a part-time instructional coach who coordinates student intervention team, participates in grade-level meetings, and models effective instructional strategies, as well as advises the principal on matters related to curriculum and instruction.
- This budget reflects the importance of providing our students the opportunity to take art, music, technology, and physical education courses that allow students to gain new skills and knowledge needed for career and college readiness.
- Through these and other course offerings, this budget allows us to meet our commitment to have all Jacobs Elementary School students prepared for a successful transition to Memorial Middle School.
- The Jacobs Elementary School administration, faculty and staff would like to thank all the parent volunteers, the PTO, and all the residents of Hull for their generous donations and for sacrificing their time to help make our school community a great learning and caring environment.

Jacobs Elementary School Expenses



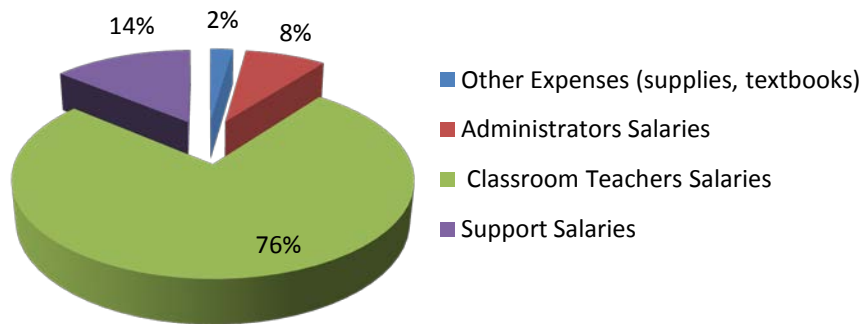
Jacobs Elementary School Expenses							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Office Supplies	2210-5420	4,783	6,516	7,740	6,000	6,500	
Dues & Fees	2210-5730	0	551	50	700	700	
Text Books (hard copy & on-line)	2410-5510	69	15,844	34,403	7,000	9,000	
Art Supplies	2415-5510	208	7,639	2,478	2,900	2,900	
Kindergarten Material	2415-5510	163	0	0	1,350	1,350	
Language Arts Supplies	2415-5510	1,706	518	0	500	500	
Library Supplies	2415-5510	2,093	33	225	1,000	1,000	
Mathematics Supplies	2415-5510	9,685	335	0	1,000	1,000	
Music Supplies	2415-5510	65	463	0	500	500	
Physical Education Supplies	2415-5510	0	0	1,021	500	500	
Science Supplies	2415-5510	0	0	77	2,000	1,000	
Social Studies Supplies	2415-5510	0	0	0	500	500	
Technology Supplies	2415-5510	10,268	9,431	6,887	3,100	1,120	
General Classroom Supplies	2430-5510	14,642	29,897	15,409	8,000	13,500	
Guidance Supplies	2710-5510	0	0	0	2,629	2,629	
Total Elementary Expenses		43,682	71,227	68,290	37,679	42,699	

Jacobs Elementary School Salaries							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs Elementary School Salaries							
Administrators	2210-5112	197,001	200,940	206,394	211,522	211,522	2.0
* Classroom Teachers	2305-5112	2,020,930	1,930,716	2,027,142	2,107,018	2,127,150	24.0
Guidance Teachers	2710-5112	0	0	0	0		0.0
Library Clerk	2340-5112	0	0	0	0		0.0
Technology Teacher	2305-5112	82,478	83,715	84,975	87,542	87,542	1.0
Sub-total: Teachers Salaries		2,300,409	2,215,371	2,318,511	2,406,082	2,426,214	27.0
Secretaries	2210-5112	83,005	85,391	89,066	91,270	98,062	1.8
Nurse	3200-5112	70,791	72,246	73,290	74,393	76,640	1.0
Technology Assistance Salary	2250-5112	68,715	70,088	71,489	72,920	72,920	0.8
Substitute Teacher	2325-5120	55,823	50,460	52,605	50,000	50,000	0.0
Class Coverage	2325-5122	260	400	660	1,000	1,000	0.0
Elementary Extra Curricular	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		278,593	278,585	287,110	289,583	298,622	3.6
Total Elementary Salaries		2,579,003	2,493,956	2,605,621	2,695,665	2,724,836	30.6
TOTAL ELEMENTARY BUDGET		2,622,685	2,565,183	2,673,911	2,733,344	2,767,535	30.6
* Net of Offsets							
Title I					97,629	41,079	0.4

Memorial Middle School

- 89% of this budget request reflects the salaries of the teachers and support staff necessary to provide Memorial Middle School's students with a rigorous education while also meeting academic, social and emotional needs of all students.
- This budget continues to expand the Advisory and Enrichment programs that allow all students to develop meaningful relationships with adults, learn new skills, and receive remediation and extra academic help when needed.
- This budget expands the support of the social emotional needs of students by creating an additional Team Based Learning program. Identified students receive additional supports to improve their academic performance and to increase their ability to handle challenging situations.
- This budget also reflects the importance of providing our students the opportunity to take art, music, technology, and physical education courses that allow students to gain new skills and knowledge needed to live a full and healthy life.
- Through these and other course offerings, this budget allows us to meet our commitment to have all Memorial Middle School students prepared for a successful transition to Hull High School.
- The faculty and administration of Memorial Middle School would like to thank our parents and the community for their continued support of students and their education. Their contributions are too numerous to mention but include cookie dough sales and other fundraising; volunteering for field trips, the library, and dances; and supporting students with their homework, projects, technology, essays, and tests.

Memorial Middle School Expenses



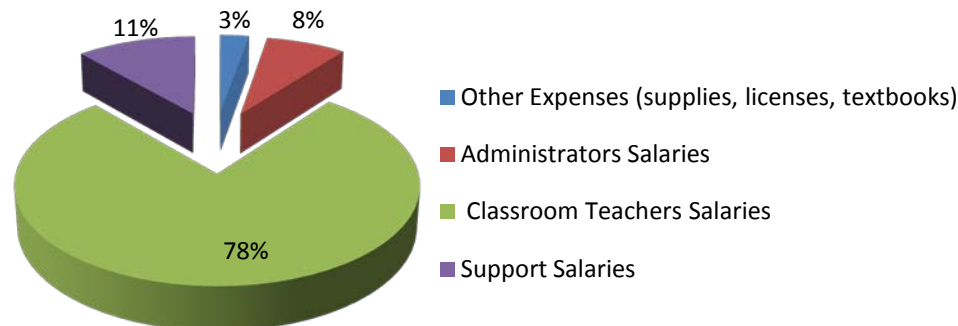
Memorial Middle School Expenses							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Memorial Middle School Expenses							
Office Supplies	2210-5420	3,894	9,167	3,334	6,000	6,000	
Dues & Fees	2210-5730	825	3,006	5,599	3,000	3,000	
Textbooks (hard copy & on-line)	2410-5510	10,023	49	11,430	0	2,500	
Art Supplies	2415-5510	3,192	4,885	728	2,467	2,000	
Health Supplies	2415-5510	0	864	0	746	746	
Language Arts Supplies	2415-5510	3,393	1,207	350	4,295	4,295	
Library Supplies	2415-5510	3,974	874	591	2,000	1,000	
Mathematic Supplies	2415-5510	1,545	685	374	4,000	4,000	
Music Supplies	2415-5510	0	5,440	0	1,391	1,000	
Physical Education Supplies	2415-5510	0	5,153	0	1,500	1,000	
Science Supplies	2415-5510	244	748	310	1,000	1,000	
Social Studies Supplies	2415-5510	880	3,313	905	2,000	1,000	
World Language Supplies	2415-5510	0	0	0	0	0	
Technology Supplies	2415-5510	2,391	4,426	0	2,700	2,700	
General Classroom Supplies	2430-5510	8,869	13,822	7,860	4,000	8,000	
Guidance Supplies	2710-5510	0	0	0	0		
Total Middle School Expenses		39,231	53,639	31,481	35,099	38,241	

Memorial Middle School Salaries							
		FY16	FY17	FY18	FY19	FY20	FY20
	Account #	Actuals	Actuals	Actuals	Budget	Proposed Budget	Staff FTE
Memorial Middle School Salaries							
Administrators	2210-5112	216,433	220,755	220,753	223,568	136,026	1.0
* Classroom Teachers	2305-5112	1,035,179	1,085,539	1,155,013	1,161,492	1,172,107	14.6
Guidance Teacher	2710-5112	0	0	0	0		0.0
Librarian	2340-5112	0	0	0	0		0.0
Technology Teacher	2305-5112	77,719	80,464	83,309	87,542	94,983	1.0
Sub-total: Teachers Salaries		1,329,331	1,386,758	1,459,075	1,472,602	1,403,116	16.6
Secretaries	2210-5112	50,819	51,637	52,211	52,997	55,017	1.0
Nurse	3200-5112	70,791	72,262	73,290	74,393	76,640	1.0
Technology Assistance Salaries	2250-5112	68,715	70,088	71,489	72,920	72,920	0.8
Substitute Teacher	2325-5120	23,995	21,871	23,165	25,000	25,000	0.0
Class Coverage	2325-5122	180	850	980	1,000	1,000	0.0
Middle School Extra Curricular	3520-5190	0	0	0	1,698	2,480	0.0
Sub-total: Support Salaries		214,499	216,708	221,135	228,008	233,057	2.8
Total Middle School Salaries		1,543,830	1,603,466	1,680,210	1,700,610	1,636,173	19.4
TOTAL MIDDLE SCHOOL BUDGET		1,583,061	1,657,105	1,711,691	1,735,709	1,674,414	19.4
* Net of Offsets							
Title I					21,486	21,486	0.2
Title IIA							

Hull High School

- 89% of this budget request reflects the salaries of the teachers and support staff necessary to provide Hull High School's students with a rigorous education while also meeting academic, social and emotional needs of all students.
- This budget continues to expand the Advanced Placement (AP) courses offered at Hull High School (English Literature, English Language, United States History, United States Government, Calculus, Biology, Environmental Science and Spanish), as well as maintaining access to dozens of others using Virtual High School (VHS).
- This budget also allows us to continue to offer courses such as Strategies for Learning and the new Freshmen Experience class that help students acquire needed academic and executive functioning skills to help them achieve in high school.
- This budget reflects the importance of providing our students the opportunity to take art, music, technology, television production, and wellness courses that allow students to gain new skills and explore new interests.
- Through these and other course offerings, this budget allows us to meet our commitment to have all Hull High School students college and career ready before they graduate.
- The Hull High School staff would like to thank the parent volunteers, the PTO, and the Hull High School Boosters for their generous donations and for sacrificing their time so our students have valuable and enriching experiences. Their efforts help make our school events, field trips, and learning activities possible for our students, and we are grateful for their tremendous contributions to our school community.

High School Expenses



Hull High School Expenses							
		FY16	FY17	FY18	FY19	FY20	FY20
	Account #	Actuals	Actuals	Actuals	Budget	Proposed Budget	Staff FTE
Hull High School Expenses							
Office Supplies	2210-5420	6,259	9,334	8,354	8,000	8,000	
Dues/Fees/VHS/Licenses	2210-5730	30,008	28,206	30,801	43,000	38,000	
Text Books (hard copy & on-line)	2410-5510	10,076	6,442	6,768	1,718	4,965	
Art Supplies	2415-5510	4,650	9,060	200	4,000	4,000	
Business Education Supplies	2415-5510	0	0	0	0	0	
Drama Supplies	2415-5510	0	16,060	0	0	0	
Journalism Supplies	2415-5510	0	0	0	0	0	
Language Arts Supplies	2415-5510	5,989	132	0	200	200	
Library Supplies	2415-5510	238	1,167	0	1,000	1,000	
Mathematics Supplies	2415-5510	0	1,417	168	2,895	2,000	
Music Supplies	2415-5510	989	17,870	915	1,500	1,500	
Physical Education Supplies	2415-5510	0	1,006	0	500	500	
Science Supplies	2415-5510	803	8,216	936	3,818	1,000	
Social Studies Supplies	2415-5510	0	298	0	0	0	
Technology Education Supplies	2415-5510	2,725	11,586	1,442	5,200	3,500	
World Language Supplies	2415-5510	0	381	0	400	400	
General Classroom Supplies	2430-5510	17,394	28,281	8,814	11,000	11,000	
Guidance Supplies	2710-5510	85	85	0	150	150	
Event Finance / Graduation	3520-5510	5,304	3,542	4,225	4,000	4,000	
Total High School Expenses		84,520	143,083	62,623	87,381	80,215	

Hull High School Salaries							
		FY16	FY17	FY18	FY19	FY20	FY20
	Account #	Actuals	Actuals	Actuals	Budget	Proposed Budget	Staff FTE
Hull High School Salaries							
Administrators	2210-5112	234,775	237,150	236,869	222,000	222,000	2.0
Classroom Teachers	2305-5112	1,950,891	1,867,836	1,925,723	1,940,624	1,939,082	24.1
Guidance Teachers	2710-5112	106,832	96,301	100,087	107,545	115,340	1.6
* Community Outreach Coordinator	2710-5112.	38,797	40,562	40,577	42,200	42,200	0.5
Librarian	2340-5112	70,018	74,127	85,155	93,265	95,130	1.0
Technology Coordinator	2250-5112	80,861	83,715	84,975	87,542	87,542	1.0
Sub-total: Teachers Salaries		2,482,173	2,399,691	2,473,386	2,493,176	2,501,294	30.2
Secretaries	2210-5112	93,675	99,651	102,761	104,825	110,034	2.0
Nurse	3200-5112	70,791	72,207	73,290	74,393	76,640	1.0
Technology Assistance Salaries	2250-5112	68,715	70,088	71,489	72,920	72,920	0.8
Tutors	2330-5120	2,157	2,725	3,277	8,000	8,000	0.0
Substitute Teachers	2325-5120	53,225	37,025	23,725	27,000	27,000	0.0
Class Coverage	2325-5122	3,675	910	455	15,000	3,000	0.0
Other Stipends	2315-5190	16,075	16,033	16,893	13,500	14,500	0.0
NEASC Stipends	2315-5190	0	0	0	0	3,850	0.0
High School Extra Curricular Stipend	3520-5190	15,000	15,000	15,000	15,000	15,000	0.0
Sub-total: Support Salaries		323,312	313,639	306,890	330,638	330,944	3.8
Total High School Salaries		2,805,485	2,713,330	2,780,276	2,823,814	2,832,238	34.0
TOTAL HIGH SCHOOL BUDGET		2,890,005	2,856,413	2,842,899	2,911,195	2,912,453	34.0
* Salary split between Athletic Director and Community Outreach Coordinator							

Athletics

- This budget does not provide for sufficient athletic opportunities for Hull High School students but relies heavily on donations from the Hull High School Boosters, local youth sports organizations and user fees.
- Athletic participation supports students by teaching invaluable lessons such as teamwork, commitment, grit, sportsmanship, coping skills and time management. It also provides students with opportunities to be with caring adults after school. Athletic participation helps some students find the motivation to do well in school and assists others in being more competitive in the college admissions process.
- Team Captains are now required to complete an online National Federation of High School Sports training program to help them with their role as leaders.
- During the 2017-2018 school year Hull High School fielded 330 student-athletes that participated on 24 teams of which 16 were varsity, 5 were jv , 2 were freshman and sailing was offered as a club sport. 9 of these teams were cooperative teams.
- During 2018, Hull High Schools girls soccer, boys and girls cross country, ice hockey, boys lacrosse, and boys and girls track and field qualified for participation in MIAA state tournaments. The sailing team won the league championship for the second consecutive year.
- In 2018 the girl's soccer team had it s most successful season ever, reaching the MIAA south sectional championship. In addition to their sucessful season, the girls varsity and jv soccer teams raised \$5,000 for charity.
- With additional support from the Boosters, Hull High School will now offer boys and girls indoor track this winter giving Hull students an additional opportunity to compete in inter scholastic athletics. Winter cheerleading is also back as a competition team in 2018.

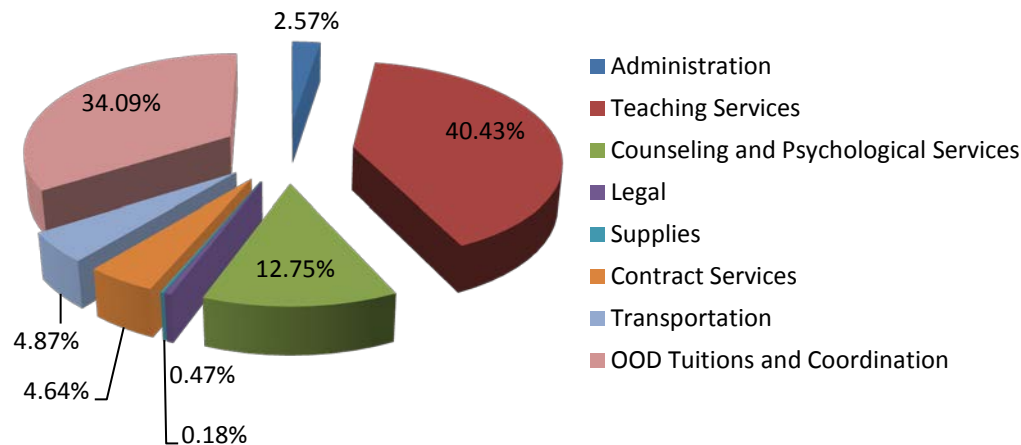


Athletic Expenses/Salaries							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Athletics-Expenses							
Athletic Transportation	3510-5330	15,256	21,339	29,243	0	0	
Athletic General Expense	3510-5350	5,242	38,870	749	30,000	55,000	
Total Athletic Expenses		20,498	60,209	29,992	30,000	55,000	
Athletics-Salaries							
* Athletic Director Salary	3510-5112	39,767	40,562	40,577	42,200	42,200	0.5
Athletic Coaches Salaries	3510-5120	98,977	102,992	89,098	89,000	89,000	0.0
Athletic EMT	3510-5120		0	0	0		0.0
Police Detail	3510-5120		0	0	0		0.0
Athletic Monitor	3510-5130		0	0	0		0.0
Athletic Officials	3510-5350	0	3,578	0	0		0.0
Total Athletic Salaries		138,743	147,132	129,675	131,200	131,200	0.5
TOTAL ATHLETICS		159,241	207,341	159,667	161,200	186,200	0.5
* Salary split between Athletic Director and Community Outreach Coordinator							

Special Education

- Legally mandated to provide a free and appropriate education to ALL students in the least restrictive environment and to provide services as defined in a student's Individual Education Program (IEP).
- Forecasting expenses is extremely challenging due to the unique and ever-changing needs of students.
- District relies on Circuit Breaker and federal grants, subject to available funding, to offset the significant costs.
- Development of high-quality in-district programs allows students to be educated in their community with stronger control of the educational program.
- FY20 reflects a strengthened Team Based Learning (TBL) program, taking advantage of continued collaboration with the South Shore Educational Collaborative staff, consistent access to a Board Certified Behavior Analyst and clinical psychologist, thus allowing for increased support of individual student needs.
- Building capacity of school based teams, through the implementation of effective program interventions, empowers students with adaptive ways to cope while fortifying their skills.

PreK-12 Special Education Budget Breakdown



All Sources Including Circuit Breaker and Grants

District Programs

- **Team Based Learning (TBL)**
 - o Grades K-2
 - o Grades 3-5
 - o Grades 6-8
 - o Grades 9-12
- **Team Based Learning (TBL Waves)**
 - o Grades 6-8
- **Teaching Independent Decisions (TIDES)**
 - o Grades 9-12
- **Satellite**
 - o Grades 8-12

Program Enrollment FY19

61.5

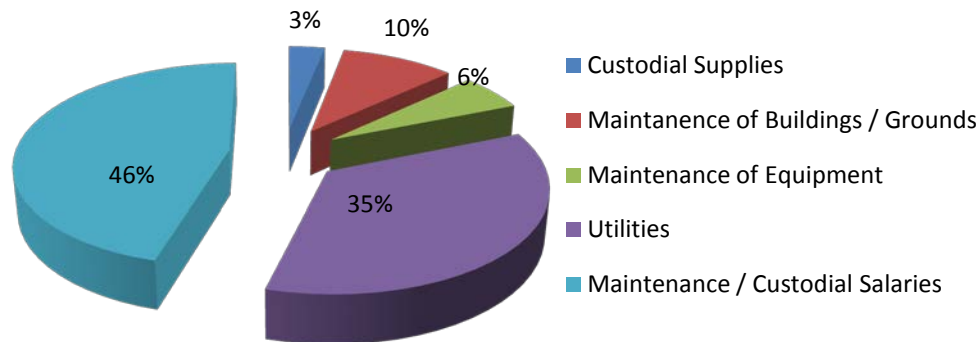
Special Education Expenses							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Expenses							
Medicaid Reimbursement	1230-5380	8,073	9,587	8,000	0	0	
Spec Ed Legal Expenses	1430-5300	28,461	14,644	21,107	35,000	25,000	
Spec Ed Office Supplies	2110-5420	2,138	827	1,275	1,500	1,500	
Spec Ed Supplies/ Schools	2430-5510	4,111	6,313	13,152	8,000	8,000	
* Contractual Services	2440-5300	59,014	28,261	1,245	0	10,000	
Spec. Ed Tutoring/ Home Hospital Services	2440-5305	488	2,449	9,226	5,000	9,000	
Spec Ed Testing	2720-5510	6,020	9,396	10,427	9,000	8,000	
Spec Ed Transportation	3300-5330	293,026	258,810	285,418	274,453	260,272	
* Out of District Tuitions	9400-5320	1,032,824	1,331,075	1,250,423	1,368,719	1,261,421	
Total Spec Ed Expenses		1,434,154	1,661,362	1,600,273	1,701,672	1,583,193	
* Net of offsets							
Circuit Breaker					354,135	471,330	
Title I						56,550	
SPED 240					239,300	238,000	

Special Education Salaries							
		FY16	FY17	FY18	FY19	FY20	FY20
	Account #	Actuals	Actuals	Actuals	Budget	Proposed Budget	Staff FTE
Special Education Salaries							
** Director of Student Services	2110-5112	97,393	106,000	84,356	79,772	79,772	0.5
Spec Ed Secretary	2210-5112	54,108	55,190	56,294	57,420	57,420	1.0
OOD Liaison	3100-5112	19,846	20,547	28,208	32,229	32,229	0.3
* Jacobs Spec Ed Teachers	2310-5112	875,213	801,141	929,434	1,004,075	996,529	13.0
JES School Psychologists	2800-5112	72,967	87,511	85,155	93,265	95,130	1.0
Jacobs Adjustment Counselor	2710-5112	80,892	82,074	85,025	98,973	173,028	2.0
Memorial Spec Ed Teachers	2310-5112	272,722	273,759	255,995	325,057	332,509	4.6
Memorial School Psychologist	2800-5112	59,139	62,610	66,297	71,232	74,317	1.0
Memorial Adjustment Counselor	2710-5112	80,861	83,715	84,975	57,817	150,436	2.0
High School Spec Ed Teachers	2310-5112	315,146	337,520	309,440	342,142	339,634	5.2
High School Psychologist	2800-5157	206	21,575	72,774	84,207	89,504	1.0
High School Adjustment Counselor	2710-5112	93,248	94,647	96,071	98,973	98,973	1.0
ESL Teacher (part-time)	2310-5112	37,011	52,251	41,485	44,590	46,509	0.6
Summer School Program Salaries	2440-5120	0	1,019	3,264	3,264	3,264	0.0
Spec Ed Tutoring Salaries	2440-5120	806	450	0	5,000	5,000	0.0
Sub-total: Teachers Salaries		2,059,557	2,080,009	2,198,773	2,398,016	2,574,254	33.2
* Paraprofessionals at Jacobs School	2330-5112	149,836	166,456	184,325	209,063	218,484	10.5
Paraprofessionals at Memorial School	2330-5112	73,068	72,480	98,621	117,545	100,045	4.0
Paraprofessionals at High School	2330-5112	72,729	74,916	91,790	97,437	101,031	5.0
Sub-total: Support Salaries		295,633	313,852	374,736	424,045	419,560	19.5
Total SPED Salaries		2,355,191	2,393,861	2,573,509	2,822,061	2,993,814	52.7
TOTAL SPED BUDGET		3,789,345	4,055,223	4,173,782	4,523,733	4,577,007	52.7
** Salary split between Assistant Superintendent and Director of Student Services							
* Net of offsets							
Preschool Revolving					30,987	30,987	0.4
SPED Early Childhood					14,767	14,767	0.7
Title I					21,564	21,564	1.0

Maintenance

- The custodial staff make sure the buildings are clean, safe, and secure each day, and make minor building repairs.
- The maintenance staff make sure the buildings are in top working order, and perform preventative maintenance and repair procedures on mechanical and utility systems. Major repairs are performed under licensed professionals.
- Utilities include gas, electricity, telephone, and water and sewer expenses.
- Maintenance of Buildings/Grounds includes general repairs and preventative maintenance to major systems such as plumbing, electrical, elevators, heating systems, structural systems, roof and windows.
- Thank you to all the volunteers, students, community members, and the Hull Boosters, for the many hours and dedication and donations that go into maintaining our high school playing field and our practice field.

Maintenance Expenses



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Maintenance Expenses							
		FY16	FY17	FY18	FY19	FY20	FY20
	Account #	Actuals	Actuals	Actuals	Budget	Proposed Budget	Staff FTE
Maintenance Expenses							
Elementary Custodian Supplies	4110-5450	17,811	19,900	22,903	19,673	21,315	
Elementary Maint of Building/Grounds	4220-5430	39,465	38,355	79,366	43,642	45,437	
Elementary Maint. Of Equipment	4230-5240	80,087	51,055	24,094	24,306	25,640	
Middle Custodian Supplies	4110-5450	10,566	11,262	7,903	12,040	10,531	
Middle Maint of Building/Grounds	4220-5430	12,402	34,811	79,537	42,054	49,474	
Middle Maint. Of Equipment	4230-5240	42,119	49,870	29,232	12,585	26,604	
High School Custodial Supplies	4110-5450	15,579	21,466	17,440	20,458	17,284	
High School Maint of Building/Grounds	4220-5430	25,377	34,882	146,217	57,196	59,867	
High School Maint of Equipment	4230-5240	81,018	57,751	28,177	23,552	34,260	
Central Office Custodial Supplies	4110-5450	386	275	505	0	505	
Central Office Care of Grounds	4210-5460	391	0	0	0	0	
Central Office Maint. Of Building	4220-5430	0	1,804	2,637	0	2,700	
Central Office Maint of Equipment	4230-5240	9,832	6,160	2,080	8,377	4,551	
Total Maintenance Expenses		335,034	327,591	440,091	263,883	298,168	
Utilities							
Elementary Heat	4120-5210	45,561	32,801	47,458	42,342	47,510	
Elementary Electricity	4130-5210	144,713	137,276	144,144	150,182	146,404	
Elementary Water/Sewer	4130-5230	19,339	13,977	16,628	15,994	16,892	
Elementary Telephone	4130-5340	10,090	9,214	10,604	10,146	10,921	
Middle School Heat	4120-5210	31,897	30,513	38,426	34,325	36,174	
Middle School Electricity	4130-5210	63,057	60,186	58,479	65,192	61,425	
Middle School Water/Sewer	4130-5230	9,820	9,453	9,419	9,679	9,880	
Middle School Telephone	4130-5340	10,387	8,668	9,519	10,048	9,805	
High School Heat	4120-5210	50,653	67,863	55,111	58,554	57,656	
High School Electricity	4130-5210	95,882	92,128	92,423	99,914	100,089	
High School Water/Sewer	4130-5230	35,963	42,509	38,388	46,322	41,499	
High School Telephone	4130-5340	9,971	8,541	9,435	9,430	9,718	
Central Office Heat	4120-5210	0	0	0	0	0	
Central Office Electricity	4130-5210	0	0	0	0	0	
Central Office Telephone	4130-5340	10,392	10,029	10,547	10,384	10,865	
Total Utilities		537,725	523,158	540,581	562,512	558,838	

Maintenance Salaries							
						FY20	FY20
		FY16	FY17	FY18	FY19	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Plant Salary							
* Facilities Director	4220-5112	62,049	66,500	67,830	69,187	69,187	0.5
HVAC Technician/Energy Manager	4220-5112	40,205	37,740	43,090	43,161	43,161	0.4
Maintenance/Repair	4230-5112	60,637	61,617	68,571	63,240	65,651	1.0
Jacobs Custodial Staff	4110-5112	156,730	171,442	176,035	178,564	174,983	4.0
Memorial Middle Custodial Staff	4110-5112	133,447	127,088	133,985	134,287	141,697	3.0
High School Custodial Staff	4110-5112	126,015	130,028	127,834	137,289	143,583	3.0
Central Office Custodial	4110-5112	0	0	0	0	0	0.0
Substitute Custodian	4110-5112	9,201	9,463	17,900	13,000	13,000	0.0
Overtime	4110-5130	72,023	54,702	74,451	69,000	69,000	0.0
Total Maintenance Salaries		660,306	658,580	709,696	707,728	720,262	11.9
TOTAL MAINTENANCE BUDGET		1,533,065	1,509,329	1,690,368	1,534,123	1,577,268	11.9
* Salary Split Between Business Administrator and Facilities Manager							

Other Salaries/Expenses							
						FY20	FY20
	Account #	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	Proposed Budget	Staff FTE
Other Salaries/Expenses							
District Longevity	1230-5140	46,248	39,615	45,849	40,000	45,000	
District Sick Leave	1230-5195	10,888	9,565	9,025	10,000	10,000	
District Stipends	1230-5190	27,658	31,007	33,409	33,500	35,000	
District Stipends - Non Instructional	1230-5190	23,263	23,883	24,130	29,750	29,750	
Contractual Agreements	1210-5112	0	0	0	0	86,653	
Other Salary Obligations	2305-5112	0	0	0	0	38,865	
District Library Paraprofessional	2330-5112	0	0	0	0		
Networking and Telecommunications	4400-5240	0	0	0	0		
Legal Settlement/Severance Pay	1435-5190	33,453	6,375	72,113	26,500	64,057	
Substitute Secretary	2210-5120	0	0	835	1,000	1,000	
Nurse Substitutes	3200-5120	4,050	4,995	5,535	5,000	5,000	
School Resource Officer						45,000	
TOTAL OTHER SALARIES/EXPENSES		145,559	115,440	190,896	145,750	360,325	0.0
							FTE
NET BUDGET		14,430,837	14,829,903	15,190,661	15,494,491	15,804,381	155.2

Hull High School College Acceptances and Military Enlistments (Classes of 2015-2018)

Military		
United States Airforce ROTC United States Marine Corps	United States Army ROTC United States Navy	United States Coast Guard
Most Competitive Colleges		
Boston College Boston University Fordham University Harvard University	Massachusetts Institute of Technology New York University Northeastern University Rensselaer Polytechnic Institute University of Miami	University of Michigan University of Virginia Villanova University Worcester Polytechnic Institute
Highly Competitive Colleges		
American College Babson College Bates College Clark University Clemson Drexel University Elon University	Emerson College Fairfield University George Washington University North Carolina State Penn State Providence College Rochester Institute of Technology	Simmons College Syracuse University University of Connecticut University of Florida University of Maryland, College Park University of Massachusetts, Amherst University of Vermont
Very Competitive Colleges		
Assumption College Clarkson University Loyola University New Orleans	Quinnipiac University University of Maine University of Massachusetts, Lowell University of New Hampshire at Durham	University of Rhode Island University of South Carolina Wentworth Institute of Technology
Competitive Colleges		
Bridgewater State University Curry College Emmanuel College Endicott College Fitchburg State University	Framingham State University Lasell College Stonehill College Temple University	University of Hartford University of Massachusetts, Boston University of Massachusetts Dartmouth Westfield State University Worcester State University

Our Vision

*The Hull Public Schools,
in partnership with our entire community,
will nurture a culture of personal success,
collaboration, and support.*

*We will develop well-rounded,
enthusiastic learners and leaders who
think critically and innovatively while
mastering the essential skills to advance in
and contribute positively
to our diverse and changing world.*

