

Hull Public Schools

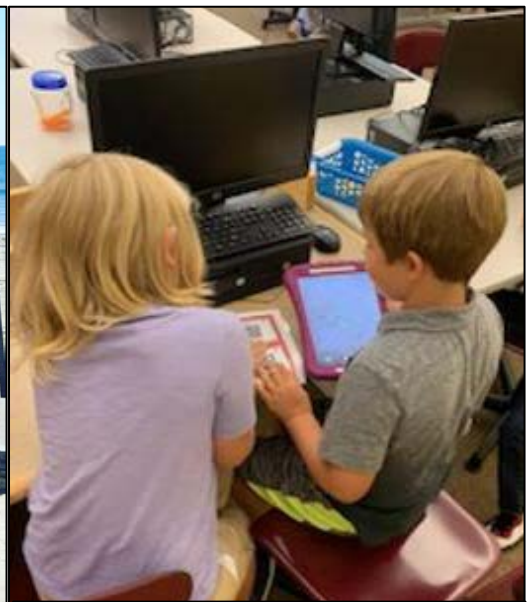


FY21 Proposed Budget

9-Dec-19

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Hull Public Schools

Michael F. Devine

Superintendent of Schools

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December 9, 2019

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 2021. This budget is guided by one principle: to meet the academic and emotional needs of every Hull Public School's student so our graduates will have acquired the knowledge and skills necessary to find success in the path 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 support needed by our students. I have said many times before that the number of students attending a school should not determine the quality of education provided, the services offered, or the opportunities for enrichment and growth 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.

Over the course of this upcoming year, we will work with the MARS Consulting Group to determine what facilities and resources are necessary to continue to provide important services to which the students of Hull are entitled. We will receive their recommendations in May of 2020, so this budget assumes we will continue to educate Hull's children in the same configuration as we do today. Concurrently, we will continue to follow the processes of the Massachusetts School Building Authority to receive partial reimbursement for necessary repairs at the Memorial Middle School.

Last month, the Massachusetts House and Senate passed, and Governor Baker signed into law, the Student Opportunity Act. While the passage of this law may result in Hull receiving additional Chapter 70 funds, as well as an increase in reimbursement for special education services and transportation, this budget does not reflect any increases in these areas because the funding source for these increases is still uncertain.

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. The administration, faculty and staff of the Hull Public Schools are successfully meeting this challenge, although the continued financial support of the community is necessary to allow our school and our students to keep moving forward.

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 have been a part of the Hull Public Schools for eleven years. In that time, I have watched our students accomplish amazing things in the classrooms, on the fields, courts and stage, and in their personal lives. This community has every reason to have great pride in its youth. I ask for your continued support for Hull's students as we impart to them the knowledge and skills needed to live successful and productive lives.

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

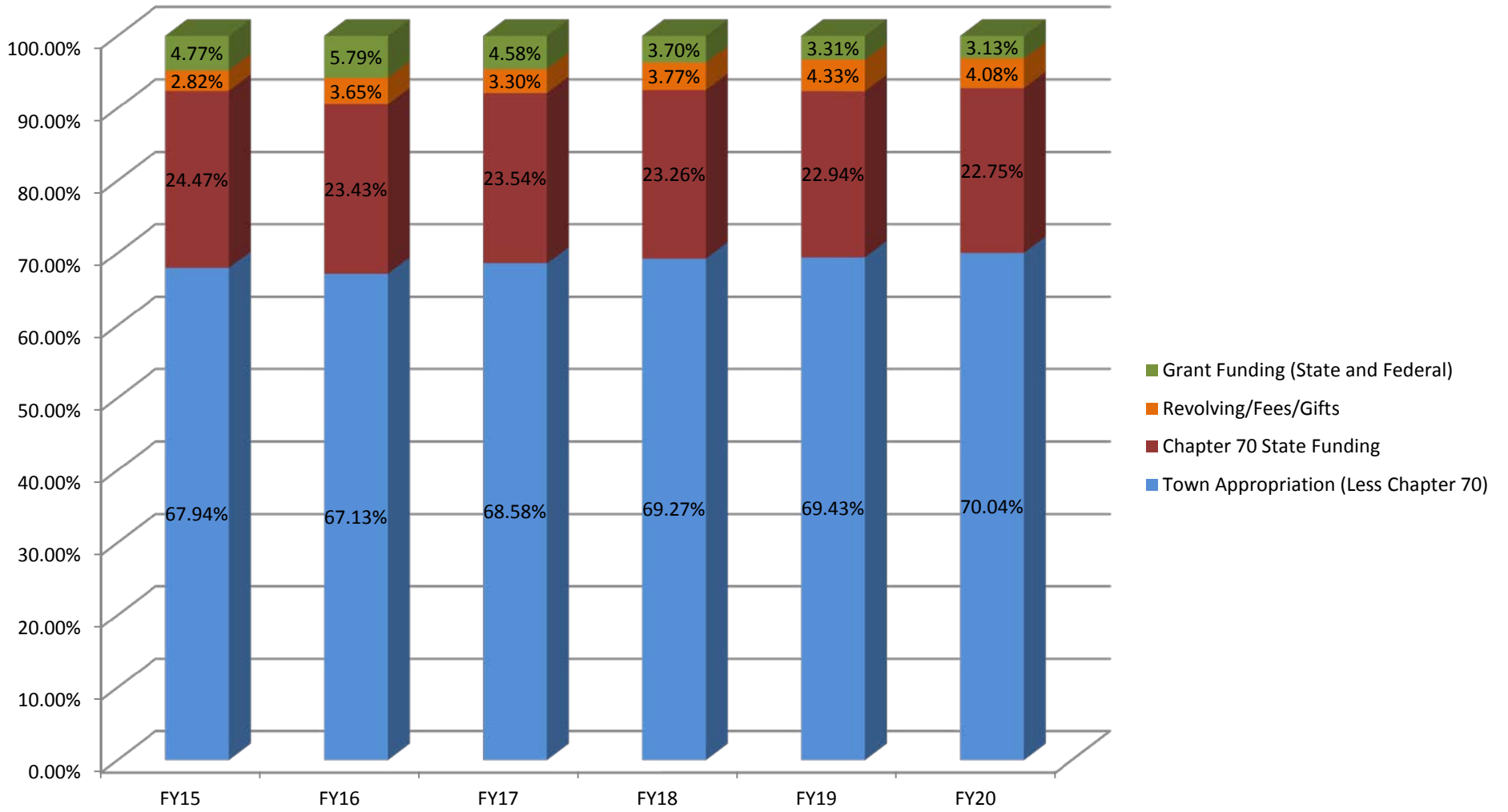
Assistant Superintendent
Curriculum, Professional Development,
and Student Services

School Business
Administrator/Facilities Director

Superintendent of Schools

DISTRICT LEADERSHIP

Sources of Funds



Historical Grant Receipts



Hull Public Schools - Historical Grant Receipts 2014-2020

	2014	2015	2016	2017	2018	2019	2020
Title IIA	46,515	45,708	46,016	45,721	33,853	33,599	24,131
School Security	262,705	34,168	88,000	-	-	-	-
Coordinated Family & Community Engagement	61,323	50,200	50,200	50,200	47,690	47,690	47,690
SPED 240	297,032	302,033	299,845	299,713	288,321	285,427	286,945
SPED 94 Transition	1,600	-	-	-	-	-	-
SPED Early Childhood	14,403	14,691	14,678	15,092	14,566	14,789	14,936
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	156,708	149,016
Dropout Prevention/Alternate Pathways	20,000	20,000	40,000	20,000	-	-	-
Title IV	-	-	-	-	5,362	11,389	10,557
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	\$549,602	\$533,275
Percent Change		-28.74%	2.90%	-22.70%	-15.66%	0.33%	-2.97%
Percent Change from 2014 to 2020							-53.46%

**Hull Public Schools
Current Grant Opportunities**

Title I

Funds may be used to provide academic, instructional, and support services for eligible students, professional development activities for staff, support for parent involvement activities, and the purchase of appropriate supplies

FY20 Title I Budget	
Instructional Coaching	66,075
Kindergarten Reading Specialist	20,291
Fringe/MTRS	5,947
BCBA Support and Data Collection	30,000
Clinical Psychologist Consultation to Programs	16,500
Supplies	6,703
Travel	3,500
	149,016

Title IIA

Provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading. Funds may be used for training, recruiting, and retaining high-quality educators, including teachers, administrators, and paraprofessionals. Funds must supplement, and not supplant, non-federal funds

FY20 Title IIA Budget	
Social-Emotional Learning Cultural Competency	2,500
Personalized Learning	7,200
Math Curriculum Frameworks	13,200
School Psychologists New Assessments and Report Writing	1,000
Supplies	231
	24,131

Title IV

Funds may be used for a variety of activities to support one or more of the Title IV priorities, including but not limited to: direct services for students, professional development for staff, salaries for personnel to carry out programs and services, and supplemental educational resources and equipment

FY20 Title IV Budget	
Credit Recovery Program	4,350
Extended School Year, Transition Grade 8 to 9 At Risk Students	4,350
Extended School Year, Elementary Reading Academy Teacher	1,800
Supplies	57
	10,557

**Hull Public Schools
Current Grant Opportunities**

SPED 240 - Individuals with Disabilities Education Act (IDEA)

To assist school districts in providing appropriate special education services for eligible students

FY20 IDEA (SPED 240)	
Support staff	2,000
Extended School Year Teachers	26,900
Extended School Year Paraprofessionals	7,500
Extended School Year Coordinator	2,600
Clinical Psychologist - Behavioral Supports	23,500
BCBA - Student Support and Data Collection	45,000
Vision Specialist	10,000
SSEC physical therapist	56,135
SSEC Orientation and Mobility Specialist	3,500
Social Worker - Satellite Program	37,000
Special Education supplies	4,200
Extended School Year Supplies	2,138
Out of Sistrict Tuition	65,000
Equitable Services Home Schooled Student	1,472
	286,945

SPED 262 - Early Childhood Special Education Program

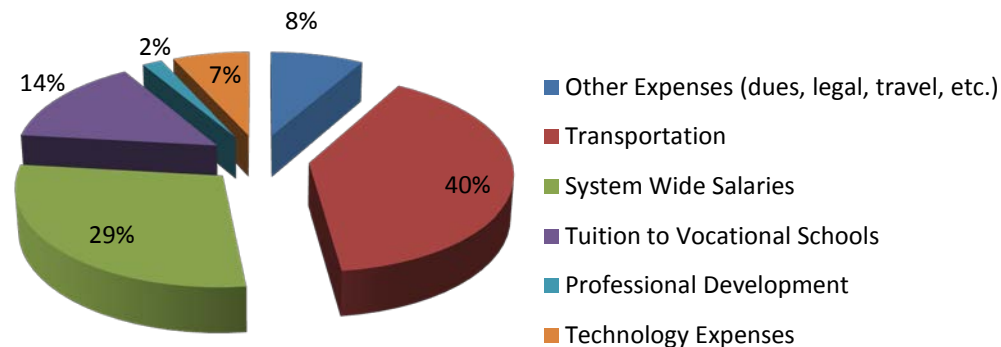
To assist school districts in providing appropriate special education services for eligible 3, 4, and 5-year old children with disabilities

FY20 SPED 262	
Paraprofessional in inclusive environment	14,766
Fringe	170
	14,936

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 (FY20):
 - South Shore Vocational Technical High School: \$17,032 per student, 10 students
 - Norfolk County Agricultural High School: \$22,509 per student, 3 students

System-wide Administration Expense

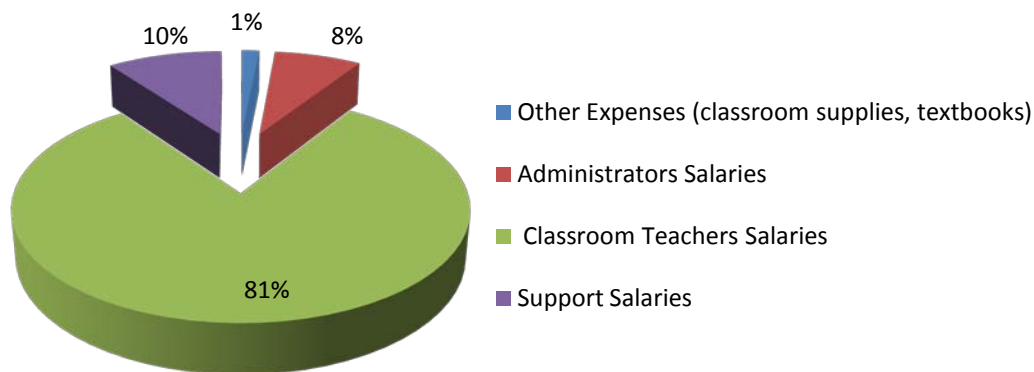


System-wide Administration Expenses							
		FY17	FY18	FY19	FY20	FY21	FY21
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
School Committee Travel	1110-5710	0	0	60	0	0	
School Committee Dues & Expenses	1110-5730	8,652	8,213	8,203	8,900	8,900	
School Committee Job Advertisements	1230-5300	0	216	269	0	0	
Superintendent Dues & Fees	1210-5730	0	0	350	0	0	
Supplies-Central Office	1230-5420	36,385	16,838	16,879	19,000	19,000	
Central Dues & Fees	1410-5730	1,275	0	185	0	0	
Central Office Travel	1230-5710	0	459	625	0	0	
School System Memberships	1230-5730	17,668	21,386	20,538	22,000	22,000	
School Committee Legal Expenses	1430-5300	45,886	38,867	40,982	50,000	50,000	
Technology Expenses	1450-5580	296,774	161,552	115,302	128,180	134,744	
System-wide Professional Develop.	2351-5300	22,260	45,266	31,199	42,000	35,000	
System Course Reimbursement	2351-5320	18,661	16,834	24,869	18,000	30,000	
System Standardized Testing	2720-5510	1,420	0	0	0	0	
System-wide Nursing Supplies	3200-5500	3,971	3,857	4,500	4,500	4,500	
Food Management Services	3400-5490	46,270	28,288	12,500	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	93,596	111,613	204,950	251,847	285,763	
Total Admin. Expenses		601,903	462,474	490,496	573,762	619,242	
Transportation Expense							
School Transportation	3300-5330	620,299	628,231	641,330	620,986	714,134	
Homeless Transportation	3300-5330	4,115	61,114	50,337	10,000	10,000	
Vocational Transportation	3300-5330	27,033	37,014	36,966	53,980	55,060	
Total Transportation Expenses		651,447	726,359	728,633	684,966	779,194	
Replacement & Acquisition of Equip							
Elementary Acq Fixed Assets	7300-5850	0	0	0	0	0	
Elementary Replacement of Equip.	7400-5870	469	1,267	0	0	0	
Middle School Acq Fixed Assets	7300-5850	0	0	0	0	0	
Middle School Repl of Equipment	7400-5870	5,728	0	508	0	0	
High School Acq Fixed Assets	7300-5850	0	0	0	0	0	
High School Replacement of Equip	7400-5870	0	0	508	0	0	
Total Admin. Equip		6,197	1,267	1,016	0	0	

Jacobs Elementary School

- 91% of this budget request reflects the salaries of the teachers and support staff necessary to provide the students at Jacobs Elementary School 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, facilitates 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

		FY17	FY18	FY19	FY20	FY21	FY21
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff
							FTE
Office Supplies	2210-5420	6,516	7,740	5,611	6,500	4,500	
Dues & Fees	2210-5730	551	50	100	700	700	
Text Books (hard copy & on-line)	2410-5510	15,844	34,403	12,119	9,000	0	
Art Supplies	2415-5510	7,639	2,478	2,240	2,900	1,400	
Kindergarten Material	2415-5510	0	0	1,357	1,350	0	
Language Arts Supplies	2415-5510	518	0	5,662	500	8,340	
Library Supplies	2415-5510	33	225	646	1,000	2,100	
Mathematics Supplies	2415-5510	335	0	347	1,000	8,447	
Music Supplies	2415-5510	463	0	0	500	0	
Physical Education Supplies	2415-5510	0	1,021	0	500	0	
Science Supplies	2415-5510	0	77	0	1,000	5,000	
Social Studies Supplies	2415-5510	0	0	0	500	500	
Technology Supplies	2415-5510	9,431	6,887	8,276	1,120	5,000	
General Classroom Supplies	2430-5510	29,897	15,409	9,135	13,500	7,000	
Guidance Supplies	2710-5510	0	0	0	2,629	1,000	
Total Elementary Expenses		71,227	68,290	45,493	42,699	43,987	

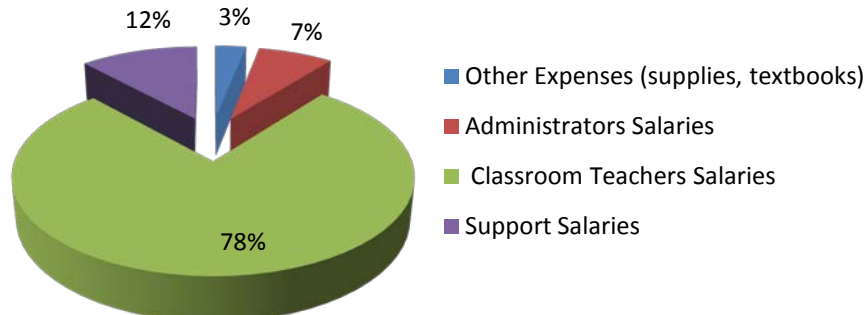
Jacobs Elementary School Salaries

							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs Elementary School Salaries							
Administrators	2210-5112	200,940	206,394	211,521	215,753	215,753	2.0
* Instructional Coach	2120-5112	0	0	0	0	0	0.0
* Classroom Teachers	2305-5112	1,930,716	2,027,142	2,107,156	2,178,535	2,215,021	24.0
Guidance Teachers	2710-5112	0	0	0			0.0
Library	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	83,715	84,975	87,542	89,737	89,737	1.0
Sub-total: Teachers Salaries		2,215,371	2,318,511	2,406,219	2,484,025	2,520,511	27.0
Secretaries	2210-5112	85,391	89,066	94,500	98,062	98,062	1.8
Nurse	3200-5112	72,246	73,290	81,093	76,640	76,640	1.0
Technology Assistance Salary	2250-5112	70,088	71,489	69,421	54,219	54,219	0.5
Substitute Teacher	2325-5120	50,460	52,605	53,480	50,000	55,000	0.0
Class Coverage	2325-5122	400	660	580	1,000	1,000	0.0
Elementary Extra Curricular	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		278,585	287,110	299,074	279,921	284,921	3.3
Total Elementary Salaries		2,493,956	2,605,621	2,705,293	2,763,946	2,805,432	30.3
TOTAL ELEMENTARY BUDGET		2,565,183	2,673,911	2,750,786	2,806,645	2,849,419	30.3
* Net of Offsets							
Title I				97,629	64,341	64,341	0.6

Memorial Middle School

- 90% of this budget request reflects the salaries of the teachers and support staff necessary to provide the students at Memorial Middle School with a rigorous education while also meeting academic, social and emotional needs of all students.
- This budget maintains 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 continues to support the social emotional needs of students by maintaining the Team Based Learning Waves program. Students receive additional supports to improve their academic performance and to increase their ability to successfully manage challenging situations.
- This budget reflects the importance of providing students with the opportunity to take spanish, art, music, engineering/technology, and wellness courses allowing students to gain the skills and knowledge needed to live a full and healthy life.
- This budget maintains the 1:1 technology program where every middle school student is provided with an iPad to support learning and instruction.
- 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



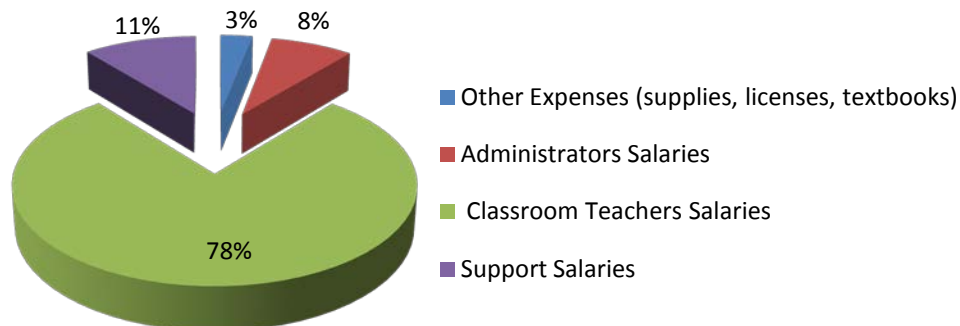
Memorial Middle School Salaries

							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Memorial Middle School Salaries							
Administrators	2210-5112	220,755	220,753	223,567	138,747	138,747	1.0
* Instructional Coach	2120-5112	0	0	0	0	0	0.0
Classroom Teachers	2305-5112	1,085,539	1,155,013	1,140,470	1,232,174	1,334,254	15.6
Guidance Teacher	2710-5112	0	0	0	0	0	0.0
Librarian	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	80,464	83,309	87,541	97,364	101,454	1.0
Sub-total: Teachers Salaries		1,386,758	1,459,075	1,451,578	1,468,285	1,574,455	17.6
Secretaries	2210-5112	51,637	52,211	52,997	55,017	55,017	1.0
Nurse	3200-5112	72,262	73,290	74,393	76,640	76,640	1.0
Technology Assistance Salaries	2250-5112	70,088	71,489	69,421	54,219	54,219	0.5
Substitute Teacher	2325-5120	21,871	23,165	36,240	25,000	25,000	0.0
Class Coverage	2325-5122	850	980	220	1,000	1,000	0.0
Middle School Extra Curricular	3520-5190	0	0	0	2,480	5,480	0.0
Sub-total: Support Salaries		216,708	221,135	233,271	214,356	217,356	2.5
Total Middle School Salaries		1,603,466	1,680,210	1,684,849	1,682,641	1,791,811	20.1
TOTAL MIDDLE SCHOOL BUDGET		1,657,105	1,711,691	1,717,900	1,720,882	1,848,963	20.1
* Net of Offsets							
Title I				21,486	22,025	22,025	0.2
Title IIA							

Hull High School

- 89% of this budget request reflects the salaries of the teachers and support staff necessary to provide the students at Hull High School with a rigorous education while also meeting academic, social and emotional needs of all students.
- This budget continues to offer Advanced Placement (AP) courses 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 the ability to continue to offer courses such as Strategies for Learning and the 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, 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							
							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Expenses							
Office Supplies	2210-5420	9,334	8,354	3,955	8,000	3,500	
Dues/Fees/VHS/Licenses	2210-5730	28,206	30,801	32,132	38,000	38,000	
Text Books (hard copy & on-line)	2410-5510	6,442	6,768	4,710	4,965	21,875	
Art Supplies	2415-5510	9,060	200	3,738	4,000	2,000	
Business Education Supplies	2415-5510	0	0	0	0	0	
Drama Supplies	2415-5510	16,060	0	0	0	0	
Journalism Supplies	2415-5510	0	0	0	0	0	
Language Arts Supplies	2415-5510	132	0	0	200	0	
Library Supplies	2415-5510	1,167	0	67	1,000	1,000	
Mathematics Supplies	2415-5510	1,417	168	0	2,000	1,300	
Music Supplies	2415-5510	17,870	915	346	1,500	500	
Physical Education Supplies	2415-5510	1,006	0	1,206	500	500	
Science Supplies	2415-5510	8,216	936	451	1,000	2,568	
Social Studies Supplies	2415-5510	298	0	215	0	0	
Technology Education Supplies	2415-5510	11,586	1,442	8,082	3,500	4,000	
World Language Supplies	2415-5510	381	0	0	400	0	
General Classroom Supplies	2430-5510	28,281	8,814	10,526	11,000	6,000	
Guidance Supplies	2710-5510	85	0	32	150	150	
Event Finance / Graduation	3520-5510	3,542	4,225	3,763	4,000	6,200	
Total High School Expenses		143,083	62,623	69,223	80,215	87,593	

Hull High School Salaries							
							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Salaries							
Administrators	2210-5112	237,150	236,869	224,931	226,440	226,440	2.0
Classroom Teachers	2305-5112	1,867,836	1,925,723	1,897,284	1,853,460	1,907,189	22.6
Guidance Teachers	2710-5112	96,301	100,087	109,169	118,233	124,904	1.6
* Community Outreach Coordinator	2710-5112.	40,562	40,577	42,200	43,044	43,044	0.5
Librarian	2340-5112	74,127	85,155	93,265	97,515	99,466	1.0
Technology Coordinator	2250-5112	83,715	84,975	87,541	71,790	71,790	0.8
				0			
Sub-total: Teachers Salaries		2,399,691	2,473,386	2,454,390	2,410,482	2,472,833	28.5
Secretaries	2210-5112	99,651	102,761	105,958	110,034	110,034	2.0
Nurse	3200-5112	72,207	73,290	74,393	76,640	76,640	1.0
Technology Assistance Salaries	2250-5112	70,088	71,489	69,421	54,219	54,219	0.5
Tutors	2330-5120	2,725	3,277	10,750	8,000	8,000	0.0
Substitute Teachers	2325-5120	37,025	23,725	25,955	27,000	27,000	0.0
Class Coverage	2325-5122	910	455	35	3,000	1,000	0.0
Other Stipends	2315-5190	16,033	16,893	19,402	14,500	14,500	0.0
NEASC Stipends	2315-5190	0	0	0	3,850	2,000	0.0
High School Extra Curricular Stipend	3520-5190	15,000	15,000	15,000	15,000	16,096	0.0
Sub-total: Support Salaries		313,639	306,890	320,914	312,243	309,489	3.5
Total High School Salaries		2,713,330	2,780,276	2,775,304	2,722,725	2,782,322	32.0
TOTAL HIGH SCHOOL BUDGET		2,856,413	2,842,899	2,844,527	2,802,940	2,869,915	32.0
* Salary split between Athletic Director and Community Outreach Coordinator							

Athletics

- This budget does not provide for sufficient athletic opportunities for Hull High School students; however, it 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 2018-2019 school year Hull High School fielded 321 student-athletes that participated on 25 teams of which 18 were varsity, five were junior varsity , one was freshman and sailing was offered as a club sport. Eight of these teams were cooperative teams.
- During 2019, Hull High Schools ice hockey, boys and girls indoor track, boys lacrosse, boys and girls track and field, girls soccer, and football athletes qualified for participation in MIAA state tournaments. The girls soccer team advanced to the Sectional Championship. The cheerleaders advanced to the MSSAA State Championships as they had one of their best seasons ever.
- With an extremely generous anonymous donation, the district purchased a multifunctional school activity bus that serves a variety of groups, but especially the Athletic Department. The mini bus transported many teams and co-curricular groups during the 2018-2019 and 2019-2020 school years.
- With the tremendous support from the Hull community, the new athletic complex opened on Friday, September 28, 2019 for the Homecoming Football Game. It was a fantastic event and evening and a great time was had by all.

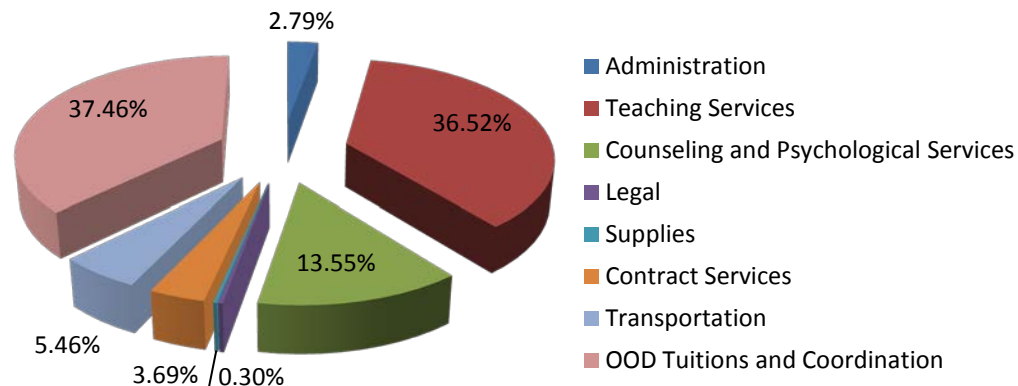


Athletic Expenses/Salaries							
							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Athletics-Expenses							
Athletic Transportation	3510-5330	21,339	29,243	3,163	0	0	
Athletic General Expense	3510-5350	38,870	749	20,971	40,000	40,000	
Total Athletic Expenses		60,209	29,992	24,134	40,000	40,000	
Athletics-Salaries							
* Athletic Director Salary	3510-5112	40,562	40,577	42,200	43,044	43,044	0.5
Athletic Coaches Salaries	3510-5120	102,992	89,098	102,470	104,000	104,000	0.0
Athletic EMT	3510-5120	0	0	0	0	0	0.0
Police Detail	3510-5120	0	0	0	0	0	0.0
Athletic Monitor	3510-5130	0	0	0	0	0	0.0
Athletic Officials	3510-5350	3,578	0	0	0	0	0.0
Total Athletic Salaries		147,132	129,675	144,670	147,044	147,044	0.5
TOTAL ATHLETICS							
		207,341	159,667	168,804	187,044	187,044	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.
- The Team Based Learning program is a substantially separate therapeutic program staffed by a skilled special education teacher, service providers, including a board-certified behavior analyst (BCBA) and consultation with a clinical psychologist. Students have access to an adjustment counselor daily. The adjustment counselor provides ongoing counseling support as well as in the moment, support to address social-emotional needs. Services provided by the adjustment counselor are integrated throughout the school day. The adjustment counselor coordinates with families to support carry over from school to home and assist families with securing necessary supports in the home and community.
- 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

Special Education Expenses							
							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Expenses							
Medicaid Reimbursement	1230-5380	9,587	8,000	0	0	0	
Spec Ed Legal Expenses	1430-5300	14,644	21,107	10,480	25,000	15,000	
Spec Ed Office Supplies	2110-5420	827	1,275	1,764	1,500	1,800	
Spec Ed Supplies/ Schools	2430-5510	6,313	13,152	22,271	8,000	10,000	
* Contractual Services	2440-5300	28,261	1,245	0	10,000	10,000	
Spec. Ed Tutoring/ Home Hospital Services	2440-5305	2,449	9,226	1,953	9,000	5,000	
Spec Ed Testing	2720-5510	9,396	10,427	3,708	8,000	6,000	
Spec Ed Transportation	3300-5330	258,810	285,418	316,413	246,047	274,142	
* Out of District Tuitions	9400-5320	1,331,075	1,250,423	1,420,587	1,368,661	1,169,045	
Total Spec Ed Expenses		1,661,362	1,600,273	1,777,176	1,676,208	1,490,987	
* Net of offsets							
Circuit Breaker				354,135	471,330	612,824	
Title I					46,500	0	
SPED 240				239,300	240,136	240,136	

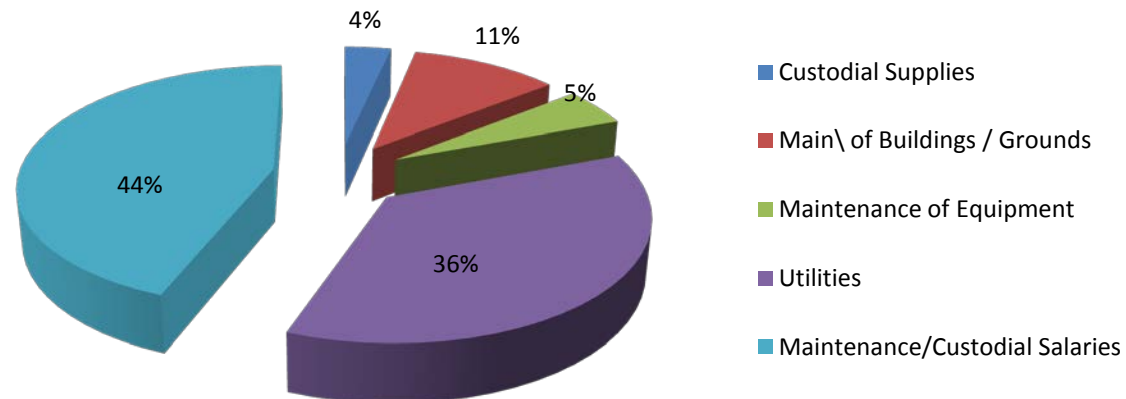
Special Education Salaries

		FY17	FY18	FY19	FY20	FY21	FY21
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
Special Education Salaries							
** Director of Student Services	2110-5112	106,000	84,356	79,772	81,367	81,367	0.5
Spec Ed Secretary	2210-5112	55,190	56,294	57,420	58,568	58,568	1.0
OOD Liaison	3100-5112	20,547	28,208	32,229	33,037	33,037	0.3
* Jacobs Spec Ed Teachers	2310-5112	801,141	929,434	979,152	1,003,269	677,891	8.4
Jacobs Medical/Therapeutic Services	2320-5112					290,191	3.5
JES School Psychologists	2800-5112	87,511	85,155	93,265	97,515	116,030	1.2
Jacobs Adjustment Counselor	2710-5112	82,074	85,025	97,350	174,594	177,365	2.0
Memorial Spec Ed Teachers	2310-5112	273,759	255,995	316,972	338,516	297,638	4.0
Memorial Medical/Therapeutic Services	2320-5112					44,869	0.5
Memorial School Psychologist	2800-5112	62,610	66,297	71,232	76,180	66,257	0.8
Memorial Adjustment Counselor	2710-5112	83,715	84,975	60,300	146,569	149,003	2.0
High School Spec Ed Teachers	2310-5112	337,520	309,440	327,822	348,148	340,974	5.0
High School Medical/Therapeutic Services	2320-5112					17,947	0.2
High School Psychologist	2800-5157	21,575	72,774	84,207	64,344	69,939	1.0
High School Adjustment Counselor	2710-5112	94,647	96,071	98,973	101,454	101,454	1.0
ESL Teacher (part-time)	2310-5112	52,251	41,485	44,590	47,675	51,791	0.6
Summer School Program Salaries	2440-5120	1,019	3,264	3,000	3,264	3,264	0.0
Spec Ed Tutoring Salaries	2440-5120	450	0	8,087	5,000	5,000	0.0
Sub-total: Teachers Salaries		2,080,009	2,198,773	2,354,371	2,579,500	2,582,585	32.0
* Paraprofessionals at Jacobs School	2330-5112	166,456	184,325	215,734	187,719	189,288	8.7
Paraprofessionals at Memorial School	2330-5112	72,480	98,621	111,716	103,660	105,243	4.0
Paraprofessionals at High School	2330-5112	74,916	91,790	96,129	101,794	104,284	5.0
Sub-total: Support Salaries		313,852	374,736	423,579	393,173	398,815	17.7
Total SPED Salaries		2,393,861	2,573,509	2,777,950	2,972,673	2,981,400	49.7
TOTAL SPED BUDGET		4,055,223	4,173,782	4,555,126	4,648,881	4,472,387	49.7
** Salary split between Assistant Superintendent and Director of Student Services							
* Net of offsets							
Preschool Revolving				30,987	31,196	31,196	0.4
SPED Early Childhood				14,767	14,936	14,936	0.7
Title I				21,564	0	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 community members, volunteers, students, and the Hull Boosters, for the strong support and dedication that allowed construction of the Community Walking Track and Turf Field at Hull High School to happen. The community will enjoy this complex for many years to come.

Maintenance Expenses



Maintenance Expenses

		FY17	FY18	FY19	FY20	FY21	FY21
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
Maintenance Expenses							
Elementary Custodian Supplies	4110-5450	19,900	22,903	18,069	21,315	23,250	
Elementary Maint of Building/Grounds	4220-5430	38,355	79,366	67,885	50,437	72,200	
Elementary Maint. Of Equipment	4230-5240	51,055	24,094	28,144	25,640	30,350	
Middle Custodian Supplies	4110-5450	11,262	7,903	5,440	10,531	10,500	
Middle Maint of Building/Grounds	4220-5430	34,811	79,537	40,780	54,474	45,250	
Middle Maint. Of Equipment	4230-5240	49,870	29,232	14,185	26,604	22,450	
High School Custodial Supplies	4110-5450	21,466	17,440	20,188	17,284	21,450	
High School Maint of Building/Grounds	4220-5430	34,882	146,217	65,678	64,867	58,475	
High School Maint of Equipment	4230-5240	57,751	28,177	19,737	34,760	25,350	
Central Office Custodial Supplies	4110-5450	275	505	700	505	750	
Central Office Care of Grounds	4210-5460	0	0	0	0	0	
Central Office Maint. Of Building	4220-5430	1,804	2,637	0	2,700	2,700	
Central Office Maint of Equipment	4230-5240	6,160	2,080	2,188	4,551	3,500	
Total Maintenance Expenses		327,591	440,091	282,994	313,668	316,225	
Utilities							
Elementary Heat	4120-5210	32,801	47,458	52,141	47,510	55,300	
Elementary Electricity	4130-5210	137,276	144,144	146,155	146,404	150,200	
Elementary Water/Sewer	4130-5230	13,977	16,628	17,277	16,892	19,400	
Elementary Telephone	4130-5340	9,214	10,604	10,483	10,921	11,500	
Middle School Heat	4120-5210	30,513	38,426	33,583	36,174	39,500	
Middle School Electricity	4130-5210	60,186	58,479	61,641	61,425	64,200	
Middle School Water/Sewer	4130-5230	9,453	9,419	10,312	9,880	12,250	
Middle School Telephone	4130-5340	8,668	9,519	9,437	9,805	9,805	
High School Heat	4120-5210	67,863	55,111	67,062	57,656	68,215	
High School Electricity	4130-5210	92,128	92,423	96,295	100,089	112,089	
High School Water/Sewer	4130-5230	42,509	38,388	23,219	41,499	31,275	
High School Telephone	4130-5340	8,541	9,435	10,111	9,718	10,500	
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	10,029	10,547	9,384	10,865	10,500	
Total Utilities		523,158	540,581	547,100	558,838	594,734	

Maintenance Salaries							
							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Plant Salary							
* Facilities Director	4220-5112	66,500	67,830	69,187	70,571	70,571	0.5
HVAC Technician/Energy Manager	4220-5112	37,740	43,090	48,450	44,024	44,024	0.4
Maintenance/Repair	4230-5112	61,617	68,571	69,520	65,651	65,651	1.0
Jacobs Custodial Staff	4110-5112	171,442	176,035	163,268	178,607	181,716	4.0
Memorial Middle Custodial Staff	4110-5112	127,088	133,985	138,381	141,697	141,697	3.0
High School Custodial Staff	4110-5112	130,028	127,834	133,542	143,583	143,583	3.0
Central Office Custodial	4110-5112	0	0	0	0	0	0.0
Substitute Custodian	4110-5112	9,463	17,900	18,923	13,000	0	0.0
Overtime	4110-5130	54,702	74,451	74,104	69,000	75,000	0.0
Total Maintenance Salaries		658,580	709,696	715,375	726,133	722,242	11.9
TOTAL MAINTENANCE BUDGET							
		1,509,329	1,690,368	1,545,469	1,598,639	1,633,201	11.9
* Salary Split Between Business Administrator and Facilities Manager							

Other Salaries/Expenses							
							FY21
		FY17	FY18	FY19	FY20	FY21	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Other Salaries/Expenses							
District Longevity	1230-5140	39,615	45,849	39,025	45,000	45,000	
District Sick Leave	1230-5195	9,565	9,025	8,145	10,000	10,000	
District Stipends	1230-5190	31,007	33,409	39,687	35,000	35,000	
District Stipends - Non Instructional	1230-5190	23,883	24,130	24,552	32,450	32,450	
Contractual Agreements	1210-5112	0	0	0	0	82,065	
Other Salary Obligations	2305-5112	0	0	0	0	78,597	
District Library Paraprofessional	2330-5112	0	0	0	0		
Networking and Telecommunications	4400-5240	0	0	0	0	0	
Legal Settlement/Severance Pay	1435-5190	6,375	72,113	13,500	43,950	119,077	
Substitute Secretary	2210-5120	0	835	2,695	1,000	1,000	
Nurse Substitutes	3200-5120	4,995	5,535	4,793	5,000	5,000	
School Resource Officer					45,000	45,000	
TOTAL OTHER SALARIES/EXPENSES		115,440	190,896	132,397	217,400	453,189	0.0
							FTE
NET BUDGET		14,829,903	15,190,661	15,490,733	15,804,381	16,275,775	150.5

Hull High School College Acceptances and Military Enlistments (Classes of 2015-2019)

Military		
United States Air Force ROTC United States Marine Corps	United States Army ROTC United States Navy	United States Coast Guard
Most Competitive Colleges		
Bentley University 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 Rochester University of Virginia Villanova University Worcester Polytechnic Institute
Highly Competitive Colleges		
American University Babson College Bates College Clark University Clarkson University Clemson University 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		
Arizona State Assumption College Bryant University Loyola University New Orleans	Quinnipiac University Temple 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 Keene State Lasell College Merrimack College Stonehill College	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.*