

# Hull Public Schools

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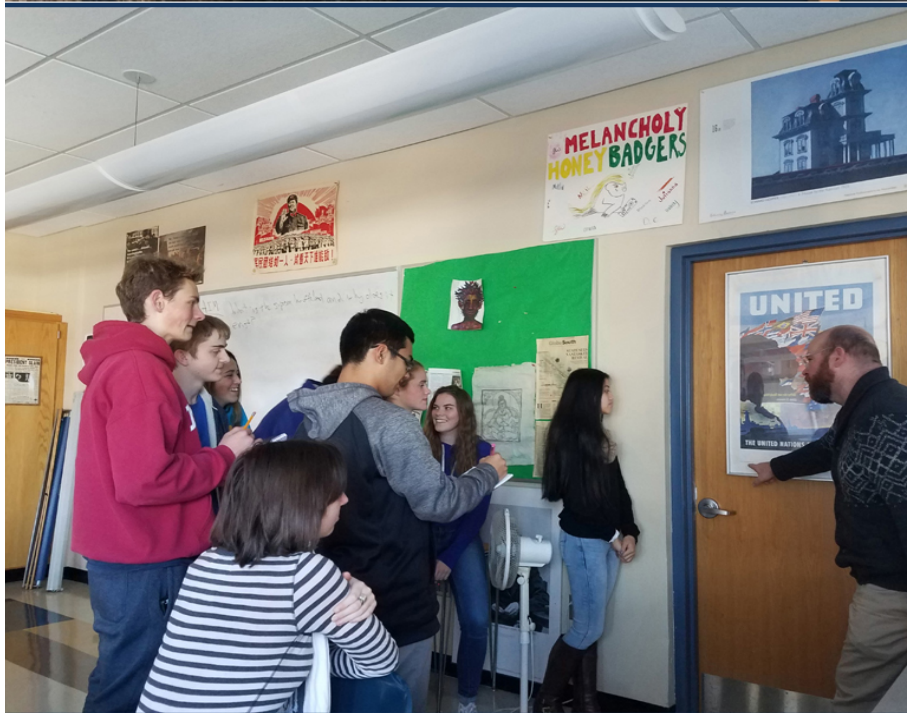
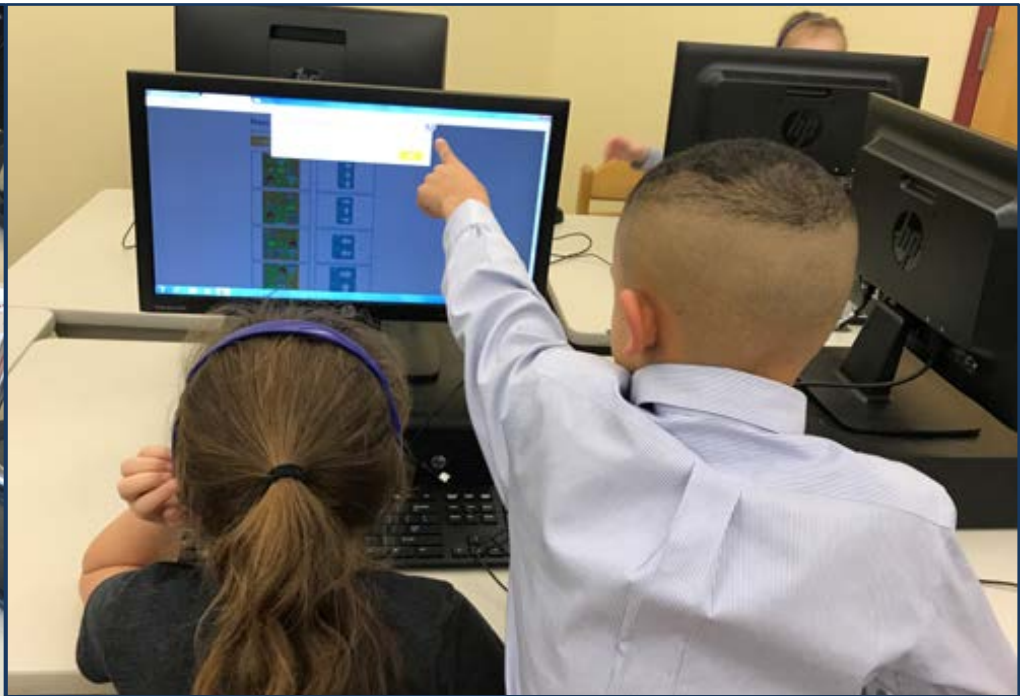


## **FY19 Proposed Budget**

April 9, 2018

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## *Hull Public Schools*

Michael F. Devine

Superintendent of Schools

180 Harborview Road, Hull, Massachusetts 02045

(781) 925-4400 ext. 1118 Fax (781) 925-8042

*December 11, 2017*

*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 2019. This budget is guided by one principle: to meet the academic and emotional needs of all Hull Public School students so that our graduates will have acquired the knowledge and skills necessary to be college and career ready, as well as be informed and active citizens.*

*It is no longer enough to focus on only the academic needs of our students. Children in our town and across our country now face greater social and emotional issues than ever before. These issues must be addressed and supports must be provided by the schools in order to allow our students to achieve academic success. You will see that we have allocated resources for these supports in our budget proposal.*

*This budget also addresses the costs associated with educating our students with special needs. You will see in this document that the number of students with Individualized Educational Programs (IEPs) has increased as has the number of students requiring out-of-district placements. By adding a program at the Memorial Middle School, increasing the hours worked by our Out-of-District Coordinator and having her work with at-risk students still in our schools, our hope is to be able to educate more students within their own community and with their peers.*

*It is our strong belief that each student in the Hull Public Schools must have access to the most challenging curriculum in order to be successful. This budget will allow us to provide a science curriculum that meets new national standards in kindergarten through grade eight. It will also allow us to restore Advanced Placement (AP) Spanish at Hull High School and maintain the resources that allow students to take additional AP courses virtually.*

*I would also like to take this opportunity to express my profound gratitude to the organizations and businesses that 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, Hull Lifesaving Museum, Chamber of Commerce, Rotary Club, Lions Club, Veterans of Foreign Wars, our youth sports organizations and many local businesses contribute in so many ways to our schools and programs. I thank you for your generosity and support.*

*Respectfully Submitted,*

*Michael F. Devine  
Superintendent*

## ***Our Mission***

*The Hull Public Schools will facilitate the development of students into independent thinkers and lifelong learners who are continually increasing their achievements, self-esteem and self-confidence in order to become socially responsible individuals.*



# HULL PUBLIC SCHOOLS

## STUDENTS

Teachers

Paraprofessionals

Nurses

Secretaries

Custodians

Jacobs Elementary  
School Principal

Memorial Middle School  
Principal

Hull High School  
Principal

Jacobs Elementary  
Assistant Principal

Memorial Middle School  
Assistant Principal

Hull High School  
Assistant Principal

## BUILDING LEADERSHIP

Technology Staff

High School Athletic Director/  
Community Outreach Coordinator

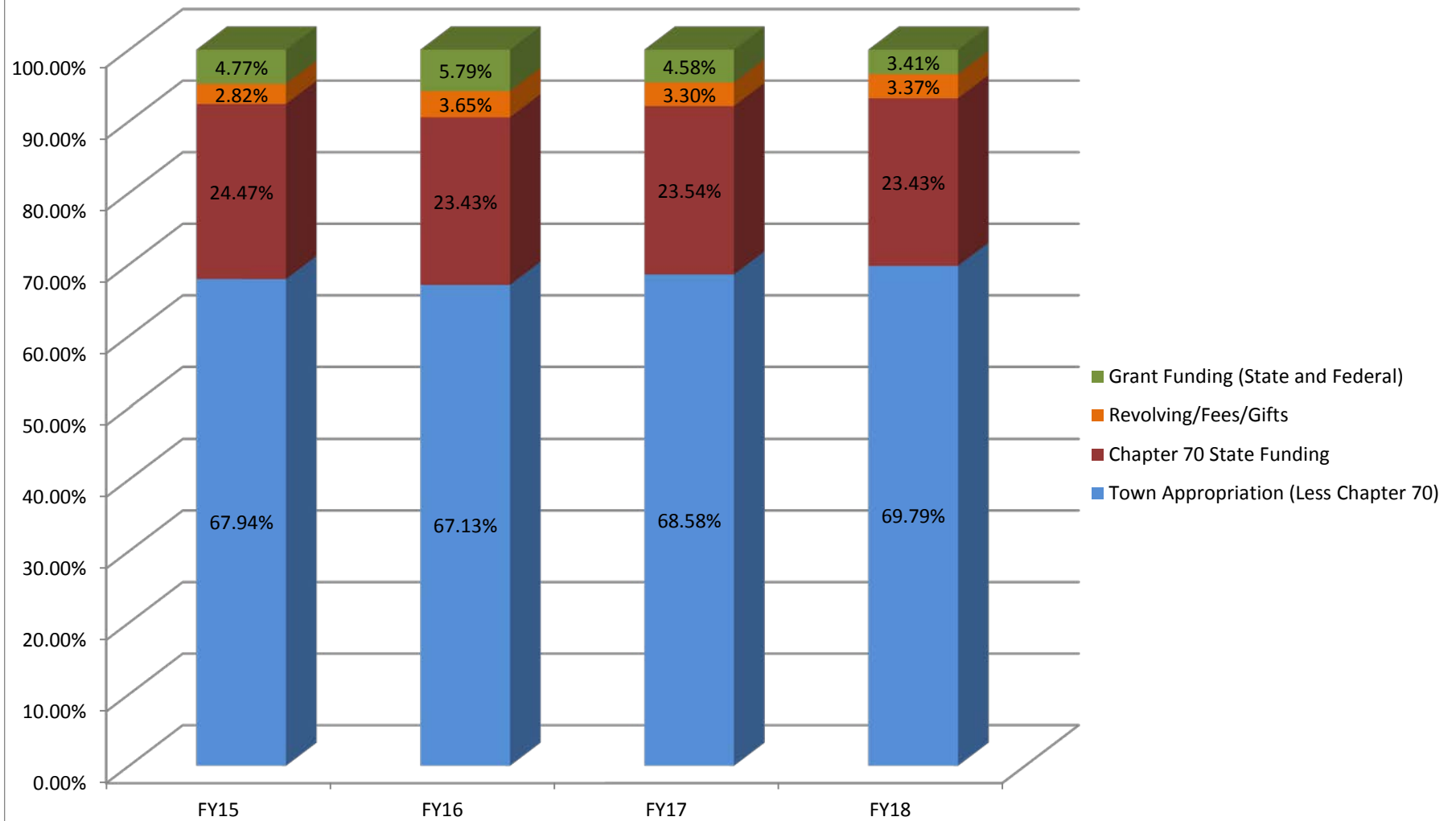
Central Office Support Staff

Assistant Superintendent  
Curriculum & Student Services

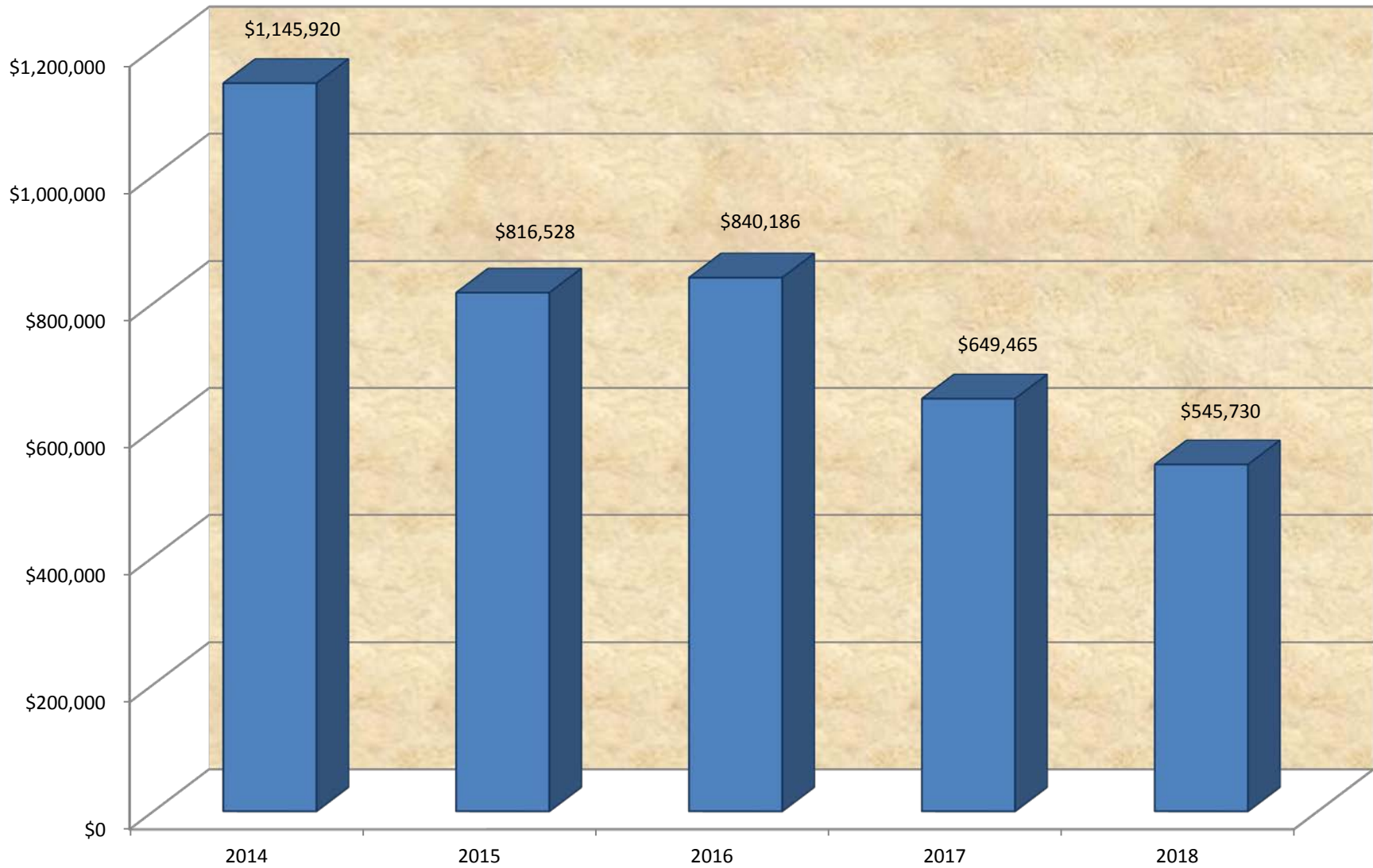
School Business  
Administrator/Facilities Director

Superintendent of Schools

## Sources of Funds



## Historical Grant Receipts





## Hull Public Schools - Historical Grant Receipts 2014-2018

	2014	2015	2016	2017	2018
Title IIA	46,515	45,708	46,016	45,721	33,799
School Security	262,705	34,168	88,000	-	-
Coordinated Family & Community Engagement	61,323	50,200	50,200	50,200	47,690
SPED 240	297,032	302,033	299,845	299,713	286,748
SPED 94 Transition	1,600	-	-	-	-
SPED Early Childhood	14,403	14,691	14,678	15,092	14,566
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	157,565
Dropout Prevention/Alternate Pathways	20,000	20,000	40,000	20,000	-
Title IV	-	-	-	-	5,362
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	-	-	-	-
	<b>\$1,145,920</b>	<b>\$816,528</b>	<b>\$840,186</b>	<b>\$649,465</b>	<b>\$545,730</b>
Percent Change		-28.74%	2.90%	-22.70%	-15.97%
Percent Change from 2014 to 2018					-52.38%

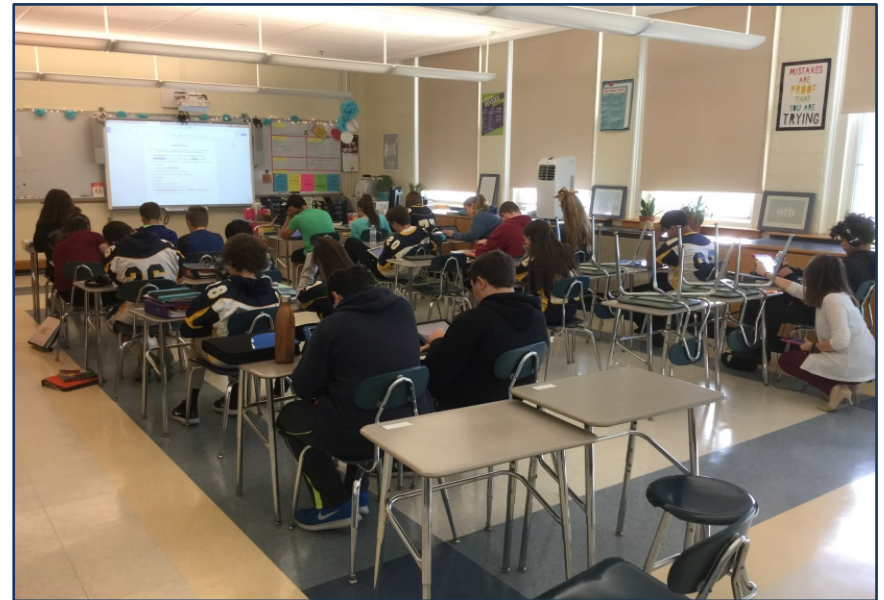
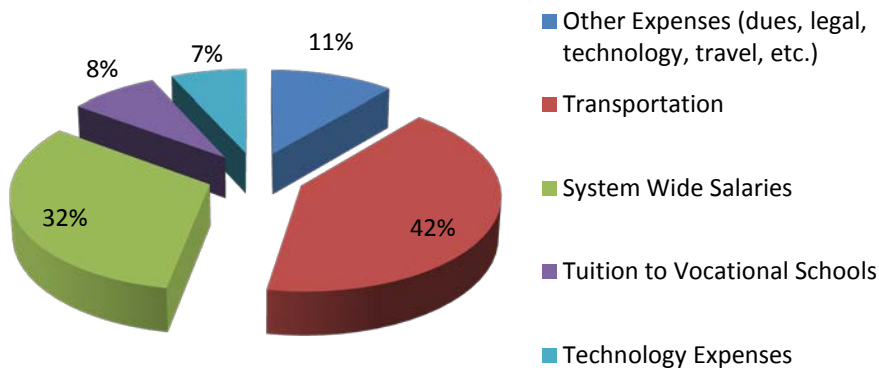
## Budget Summary

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## System-wide Administration

- System-wide Administration supports the educational goals 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 school, homeless, and vocational transportation.
- Other expenses include system-wide salaries, legal expenses, athletic insurance premiums, and nursing supplies.
- Tuition paid to vocational high schools is expended from the system wide administration budget.

### System-wide Administration Expense



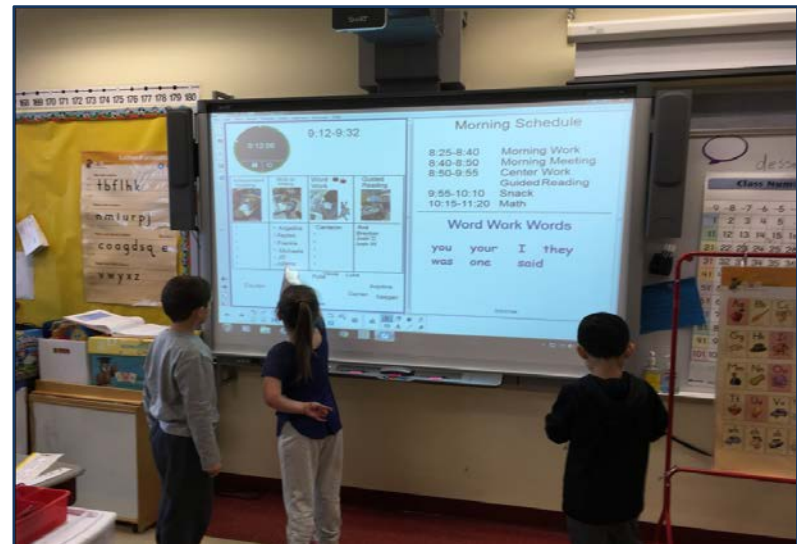
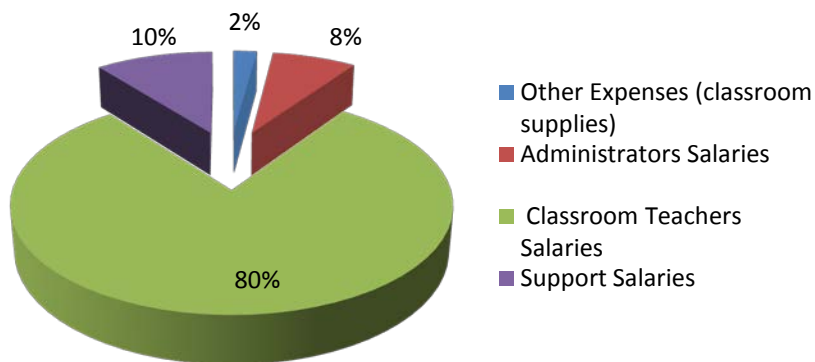
System-wide Administration Expenses							
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Proposed	Staff
	Account #					Budget	FTE
School Committee Travel	1110-5710	0	0	0	0	0	
School Committee Dues & Expenses	1110-5730	1,060	500	8,652	7,600	8,000	
School Committee Job Advertisements	1230-5300	426	195	0	1,869	0	
Superintendent Dues & Fees	1210-5730	0	0	0	0	0	
Supplies-Central Office	1230-5420	20,094	18,937	36,385	19,342	19,000	
Central Dues & Fees	1410-5730	700	367	1,275	0	0	
Central Office Travel	1230-5710	0	679	0	100	0	
School System Memberships	1230-5730	16,175	18,389	17,668	17,090	17,500	
School Committee Legal Expenses	1430-5300	46,800	50,224	45,886	50,000	50,000	
Technology Expenses	1450-5580	77,154	158,029	296,774	135,791	105,100	
System-wide Professional Develop.	2351-5300	19,492	15,528	22,260	35,000	42,000	
System Course Reimbursement	2351-5320	13,958	11,505	18,661	18,000	18,000	
System Standardized Testing	2720-5510	2,746	2,173	1,420	4,000	1,500	
System-wide Nursing Supplies	3200-5500	3,515	761	3,971	4,500	4,500	
Food Management Services	3400-5490	24,640	43,000	46,270	20,000	20,000	
Insurance Premiums	5260-5740	5,185	5,185	5,185	5,600	5,185	
System-wide Medical Service	3200-5300	3,900	3,900	3,900	4,150	4,150	
Tuitions to Vocational School	9100-5320	31,641	84,376	93,596	108,245	209,025	
<b>Total Admin. Expenses</b>		<b>267,486</b>	<b>413,747</b>	<b>601,903</b>	<b>431,287</b>	<b>503,960</b>	
<b>Transportation Expense</b>							
School Transportation	3300-5330	564,011	617,606	620,299	643,137	634,246	
Homeless Transportation	3300-5330	41,812	28,915	4,115	10,000	20,000	
Vocational Transportation	3300-5330	24,303	25,110	27,033	37,052	37,938	
<b>Total Transportation Expenses</b>		<b>630,126</b>	<b>671,631</b>	<b>651,447</b>	<b>690,189</b>	<b>692,184</b>	
<b>Replacement &amp; Acquisition of Equip</b>							
Elementary Acq Fixed Assets	7300-5850	0	0	0	0	0	
Elementary Replacement of Equip.	7400-5870	2,735	0	469	0	0	
Middle School Acq Fixed Assets	7300-5850	0	0	0	0	0	
Middle School Repl of Equipment	7400-5870	0	452	5,728	0	0	
High School Acq Fixed Assets	7300-5850	0	0	0	0	0	
High School Replacement of Equip	7400-5870	0	32,721	0	0	0	
<b>Total Admin. Equip</b>		<b>2,735</b>	<b>33,173</b>	<b>6,197</b>	<b>0</b>	<b>0</b>	

System-wide Administration Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>System-wide Salaries</b>							
Superintendent	1210-5111	173,945	178,294	181,860	170,000	170,000	1.0
Superintendent Secretary	1210-5112	65,189	65,563	66,874	68,211	68,211	1.0
** Assistant Superintendent	1220-5112	124,420	131,118	133,740	76,862	78,208	0.5
* Business Administrator	1410-5112	65,457	62,049	66,500	67,830	67,830	0.5
Central Office Support Staff	1410-5112	152,746	152,303	155,348	159,455	159,455	3.0
<b>Total System-wide Salaries</b>		<b>581,757</b>	<b>589,326</b>	<b>604,322</b>	<b>542,358</b>	<b>543,704</b>	<b>6.0</b>
<b>TOTAL SYSTEM-WIDE BUDGET</b>		<b>1,482,104</b>	<b>1,707,876</b>	<b>1,863,869</b>	<b>1,663,834</b>	<b>1,739,848</b>	<b>6.0</b>
* Salary split between Business Administrator and Facilities Manager							
** Salary split between Assistant Superintendent and Director of Student Services							

## Jacobs Elementary School

- 90% 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 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 with two part-time instructional coaches who participate in all grade-level meetings and model effective instructional strategies, as well as advising the principal on all matters related to curriculum and instruction.
- This budget also allows us to provide a science curriculum to all students in grades K-6 that meets the rigorous requirements set forth in the Next Generation Science Standards.
- 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 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





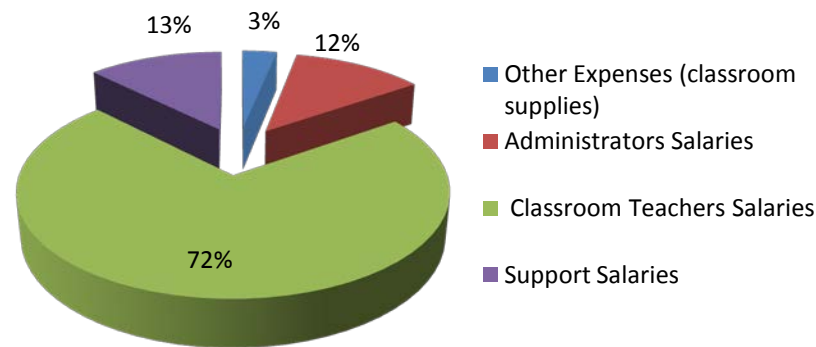
Jacobs Elementary School Expenses							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Office Supplies	2210-5420	10,247	4,783	6,516	10,000	6,000	
Dues & Fees	2210-5730	0	0	551	736	700	
Text Books (hard copy & on-line)	2410-5510	1,374	69	15,844	1,000	7,000	
Art Supplies	2415-5510	0	208	7,639	1,243	2,900	
Kindergarten Material	2415-5510	0	163	0	100	1,350	
Language Arts Supplies	2415-5510	137	1,706	518	5,507	500	
Library Supplies	2415-5510	1,617	2,093	33	1,000	1,000	
Mathematics Supplies	2415-5510	16,175	9,685	335	8,641	1,000	
Music Supplies	2415-5510	0	65	463	930	500	
Physical Education Supplies	2415-5510	298	0	0	900	500	
Science Supplies	2415-5510	0	0	0	1,900	2,000	
Social Studies Supplies	2415-5510	0	0	0	1,848	500	
Technology Supplies	2415-5510	398	10,268	9,431	0	3,100	
General Classroom Supplies	2430-5510	8,546	14,642	29,897	16,000	8,000	
Guidance Supplies	2710-5510	0	0	0	2,259	2,629	
<b>Total Elementary Expenses</b>		<b>38,792</b>	<b>43,682</b>	<b>71,227</b>	<b>52,064</b>	<b>37,679</b>	

Jacobs Elementary School Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Jacobs Elementary School Salaries</b>							
Administrators	2210-5112	206,959	197,001	200,940	206,394	206,394	2.0
* Classroom Teachers	2305-5112	1,999,538	2,020,930	1,930,716	2,005,687	2,108,477	24.0
Guidance Teachers	2710-5112	0	0	0	0	0	0.0
Library Clerk	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	80,861	82,478	83,715	84,971	87,542	1.0
Sub-total: Teachers Salaries		2,287,358	2,300,409	2,215,371	2,297,052	2,402,413	27.0
Secretaries	2210-5112	65,734	83,005	85,391	89,066	91,270	1.7
Nurse	3200-5112	69,403	70,791	72,246	73,290	74,393	1.0
Technology Assistance Salary	2250-5112	67,038	68,715	70,088	71,491	71,491	0.8
Substitute Teacher	2325-5120	56,173	55,823	50,460	50,000	50,000	0.0
Class Coverage	2325-5122	700	260	400	1,000	1,000	0.0
Elementary Extra Curricular	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		259,048	278,593	278,585	284,847	288,154	3.5
Total Elementary Salaries		2,546,406	2,579,003	2,493,956	2,581,899	2,690,567	30.5
TOTAL ELEMENTARY BUDGET		2,585,198	2,622,685	2,565,183	2,633,963	2,728,246	30.5
* Net of Offsets							
Title I					112,054	112,054	1.2
Title IIA					10,613	10,613	

## Memorial Middle School

- 85% 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 also allows us to provide a science curriculum to all students in grades 6-8 that meets the rigorous requirements set forth in the Next Generation Science Standards.
- 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



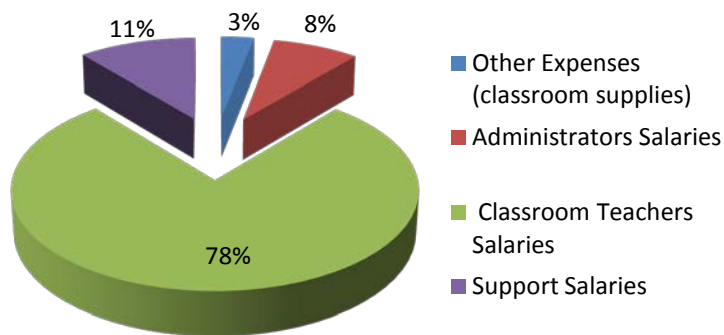
Memorial Middle School Expenses							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Memorial Middle School Expenses</b>							
Office Supplies	2210-5420	7,407	3,894	9,167	7,823	6,000	
Dues & Fees	2210-5730	1,445	825	3,006	1,448	3,000	
Textbooks (hard copy & on-line)	2410-5510	221	10,023	49	1,750	0	
Art Supplies	2415-5510	994	3,192	4,885	2,467	2,467	
Health Supplies	2415-5510	0	0	864	746	746	
Language Arts Supplies	2415-5510	3,508	3,393	1,207	456	4,295	
Library Supplies	2415-5510	2,067	3,974	874	4,065	2,000	
Mathematic Supplies	2415-5510	6,676	1,545	685	2,989	4,000	
Music Supplies	2415-5510	0	0	5,440	1,391	1,391	
Physical Education Supplies	2415-5510	1,227	0	5,153	2,342	1,500	
Science Supplies	2415-5510	632	244	748	2,588	1,000	
Social Studies Supplies	2415-5510	2,384	880	3,313	2,671	2,000	
World Language Supplies	2415-5510	0	0	0	0	0	
Technology Supplies	2415-5510	2,026	2,391	4,426	2,622	2,700	
General Classroom Supplies	2430-5510	14,366	8,869	13,822	12,103	4,000	
Guidance Supplies	2710-5510	0	0	0	0	0	
<b>Total Middle School Expenses</b>		<b>42,953</b>	<b>39,231</b>	<b>53,639</b>	<b>45,461</b>	<b>35,099</b>	

Memorial Middle School Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Memorial Middle School Salaries</b>							
Administrators	2210-5112	211,153	216,433	220,755	220,753	220,753	2.0
* Classroom Teachers	2305-5112	982,505	1,035,179	1,085,539	1,156,200	1,161,711	14.6
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	71,681	77,719	80,464	83,305	87,542	1.0
<b>Sub-total: Teachers Salaries</b>		<b>1,265,339</b>	<b>1,329,331</b>	<b>1,386,758</b>	<b>1,460,258</b>	<b>1,470,006</b>	<b>17.6</b>
Secretaries	2210-5112	50,265	50,819	51,637	52,211	52,997	1.0
Nurse	3200-5112	69,403	70,791	72,262	73,290	74,393	1.0
Technology Assistance Salaries	2250-5112	67,038	68,715	70,088	71,491	71,491	0.8
Substitute Teacher	2325-5120	25,725	23,995	21,871	25,000	25,000	0.0
Class Coverage	2325-5122	320	180	850	1,000	1,000	0.0
Middle School Extra Curricular	3520-5190	0	0	0	0	1,698	0.0
<b>Sub-total: Support Salaries</b>		<b>212,751</b>	<b>214,499</b>	<b>216,708</b>	<b>222,992</b>	<b>226,579</b>	<b>2.8</b>
<b>Total Middle School Salaries</b>		<b>1,478,090</b>	<b>1,543,830</b>	<b>1,603,466</b>	<b>1,683,250</b>	<b>1,696,585</b>	<b>20.4</b>
<b>TOTAL MIDDLE SCHOOL BUDGET</b>		<b>1,521,043</b>	<b>1,583,061</b>	<b>1,657,105</b>	<b>1,728,711</b>	<b>1,731,684</b>	<b>20.4</b>
* Net of Offsets							
Title I					11,775	11,775	0.2
Title IIA					9,080	9,080	

## Hull High School

- Almost 90% 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 that help students acquire needed academic and executive functioning skills.
- This budget also reflects the importance of providing our students the opportunity to take art, music, technology, television production, programming 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





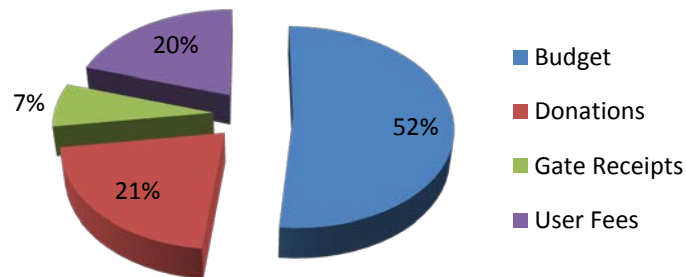
Hull High School Expenses							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Hull High School Expenses</b>							
Office Supplies	2210-5420	10,023	6,259	9,334	10,287	8,000	
Dues/Fees/VHS/Licenses	2210-5730	29,537	30,008	28,206	42,000	43,000	
Text Books (hard copy & on-line)	2410-5510	12,559	10,076	6,442	10,260	1,718	
Art Supplies	2415-5510	1,475	4,650	9,060	5,971	4,000	
Business Education Supplies	2415-5510	0	0	0	0	0	
** Drama Supplies	2415-5510	0	0	16,060	109	0	
Journalism Supplies	2415-5510	0	0	0	0	0	
Language Arts Supplies	2415-5510	215	5,989	132	450	200	
Library Supplies	2415-5510	1,339	238	1,167	2,390	1,000	
Mathematics Supplies	2415-5510	400	0	1,417	424	2,895	
Music Supplies	2415-5510	304	989	17,870	2,390	1,500	
Physical Education Supplies	2415-5510	0	0	1,006	845	500	
Science Supplies	2415-5510	0	803	8,216	4,949	3,818	
Social Studies Supplies	2415-5510	0	0	298	450	0	
Technology Education Supplies	2415-5510	865	2,725	11,586	10,712	5,200	
World Language Supplies	2415-5510	0	0	381	450	400	
General Classroom Supplies	2430-5510	15,154	17,394	28,281	16,757	11,000	
Guidance Supplies	2710-5510	169	85	85	450	150	
Event Finance / Graduation	3520-5510	3,589	5,304	3,542	5,052	4,000	
<b>Total High School Expenses</b>		<b>75,629</b>	<b>84,520</b>	<b>143,083</b>	<b>113,946</b>	<b>87,381</b>	
** Net of offset pending SSEC agreement					4,000	4,000	

Hull High School Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Hull High School Salaries</b>							
Administrators	2210-5112	237,347	234,775	237,150	241,893	241,893	2.0
Classroom Teachers	2305-5112	1,931,005	1,950,891	1,867,836	1,925,632	1,991,666	24.1
Guidance Teachers	2710-5112	99,399	106,832	96,301	100,082	107,545	1.6
* Community Outreach Coordinator	2710-5112.	38,797	38,797	40,562	41,373	41,373	0.5
Librarian	2340-5112	65,795	70,018	74,127	81,735	93,265	1.0
Technology Coordinator	2250-5112	77,720	80,861	83,715	84,971	87,542	1.0
<b>Sub-total: Teachers Salaries</b>		2,450,063	2,482,173	2,399,691	2,475,686	2,563,284	30.2
Secretaries	2210-5112	100,708	93,675	99,651	102,119	104,825	2.0
Nurse	3200-5112	69,403	70,791	72,207	73,290	74,393	1.0
Technology Assistance Salaries	2250-5112	67,039	68,715	70,088	71,491	71,491	0.8
Tutors	2330-5120	9,465	2,157	2,725	8,000	8,000	0.0
Substitute Teachers	2325-5120	28,050	53,225	37,025	27,000	27,000	0.0
Class Coverage	2325-5122	9,375	3,675	910	15,000	15,000	0.0
Other Stipends	2315-5190	11,863	16,075	16,033	13,500	13,500	0.0
** High School Extra Curricular Stipend	3520-5190	15,780	15,000	15,000	15,000	15,000	0.0
<b>Sub-total: Support Salaries</b>		311,683	323,312	313,639	325,400	329,209	3.8
<b>Total High School Salaries</b>		<b>2,761,746</b>	<b>2,805,485</b>	<b>2,713,330</b>	<b>2,801,086</b>	<b>2,892,493</b>	<b>34.0</b>
<b>TOTAL HIGH SCHOOL BUDGET</b>		<b>2,837,375</b>	<b>2,890,005</b>	<b>2,856,413</b>	<b>2,915,032</b>	<b>2,979,874</b>	<b>34.0</b>
** Net of offset pending SSEC agreement					5,265	5,265	
* 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.
- During the 2016-2017 school year, 189 student-athletes (62% of Hull High School students) participated on one or more of Hull High School's 24 athletic teams.
- During 2017, Hull High School's girls soccer, football, boys lacrosse, and cheerleading teams qualified for participation in MIAA state tournaments.
- 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.
- The High School Administration, Athletic Director and Student-athletes express their gratitude to the Hull High School Boosters, the parent volunteers, local youth sports organizations, and community members for helping to support our high school athletic program, and making our athletic program a positive and vital experience for our students here in Hull. We would also like to specifically thank the hundreds of volunteers that took time from their busy schedule to work at the High School on Sunday November 5, 2017, sprucing up the field and cleaning and organizing the athletic storage rooms and locker rooms.

### FY19 Projected Sources of Funds

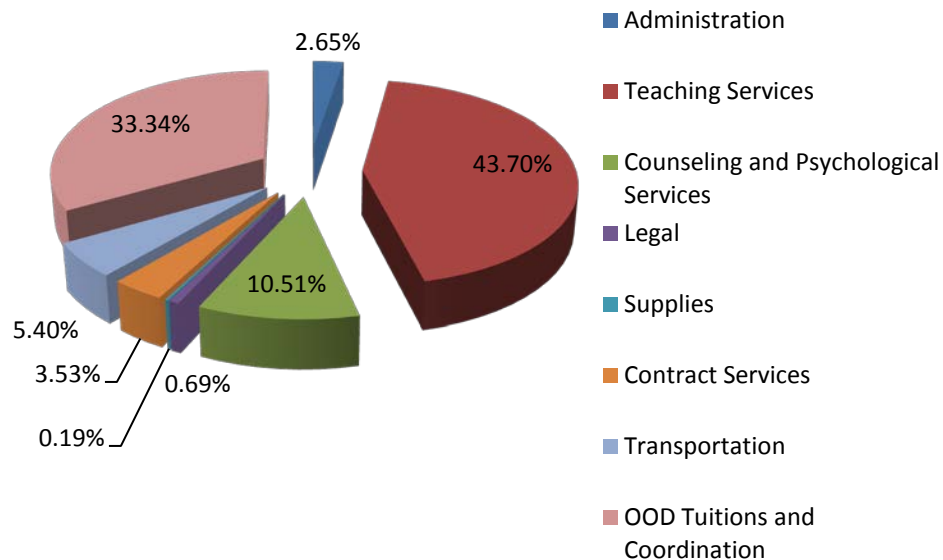


Athletic Expenses/Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Athletics-Expenses</b>							
Athletic Transportation	3510-5330	0	15,256	21,339	0	0	
** Athletic General Expense	3510-5350	30,777	5,242	38,870	5,000	5,000	
<b>Total Athletic Expenses</b>		<b>30,777</b>	<b>20,498</b>	<b>60,209</b>	<b>5,000</b>	<b>5,000</b>	
<b>Athletics-Salaries</b>							
* Athletic Director Salary	3510-5112	38,797	39,767	40,562	41,373	41,373	0.5
Athletic Coaches Salaries	3510-5120	93,675	98,977	102,992	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	6,232	0	3,578	0	0	0.0
<b>Total Athletic Salaries</b>		<b>138,704</b>	<b>138,743</b>	<b>147,132</b>	<b>130,373</b>	<b>130,373</b>	<b>0.5</b>
<b>TOTAL ATHLETICS</b>		<b>169,481</b>	<b>159,241</b>	<b>207,341</b>	<b>135,373</b>	<b>135,373</b>	<b>0.5</b>
** Net of offsets pending SSEC agreement					25,000	25,000	
* Salary split between Athletic Director and Community Outreach Coordinator							

## Special Education

- Legally mandated to provide a free and appropriate education to ALL students 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 which allow students to be educated in their community with stronger control of the educational program.
- FY19 reflects a strengthened Team Based Learning (TBL) program, taking advantage of increased collaboration with the South Shore Educational Collaborative staff and allowing for increased support of individual student needs.

### PreK-12 Special Education Budget Breakdown FY19 Proposed



All Sources Including Circuit Breaker and Grants



Special Education Expenses							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Special Education Expenses</b>							
Medicaid Reimbursement	1230-5380	8,663	8,073	9,587	10,500	0	
Spec Ed Legal Expenses	1430-5300	29,053	28,461	14,644	33,000	35,000	
Spec Ed Office Supplies	2110-5420	8,182	2,138	827	1,500	1,500	
Spec Ed Supplies/ Schools	2430-5510	2,440	4,111	6,313	6,000	8,000	
* Contractual Services	2440-5300	81,649	59,014	28,261	27,037	30,553	
Spec. Ed Tutoring/ Home Hospital Service:	2440-5305	2,138	488	2,449	4,000	5,000	
Spec Ed Testing	2720-5510	5,217	6,020	9,396	6,000	9,000	
Spec Ed Transportation	3300-5330	275,782	293,026	258,810	323,538	274,453	
* Out of District Tuitions	9400-5320	996,255	1,032,824	1,331,075	1,368,245	1,231,597	
<b>Total Spec Ed Expenses</b>		<b>1,409,379</b>	<b>1,434,154</b>	<b>1,661,362</b>	<b>1,779,820</b>	<b>1,595,103</b>	
<b>* Net of offsets</b>							
<b>Circuit Breaker</b>					197,445	331,823	
<b>SPED 240</b>					247,147	247,147	

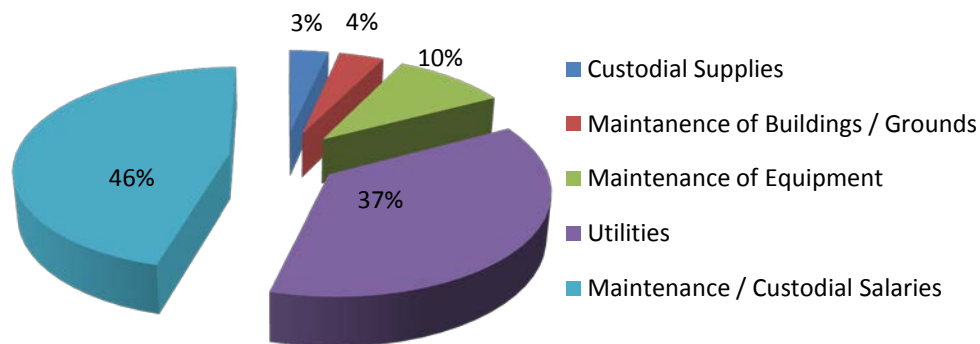


Special Education Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Special Education Salaries</b>							
** Director of Student Services	2110-5112	95,018	97,393	106,000	98,015	78,208	0.5
Spec Ed Secretary	2210-5112	53,518	54,108	55,190	56,294	56,294	1.0
OOD Liaison	3100-5112	19,846	19,846	20,547	31,855	32,229	0.3
* Jacobs Spec Ed Teachers	2310-5112	823,128	875,213	801,141	929,386	1,008,444	13.6
JES School Psychologists	2800-5112	68,578	72,967	87,511	85,151	93,265	1.0
Jacobs Adjustment Counselor	2710-5112	76,195	80,892	82,074	84,971	98,973	1.0
Memorial Spec Ed Teachers	2310-5112	257,977	272,722	273,759	255,984	335,213	4.6
Memorial School Psychologist	2800-5112	57,933	59,139	62,610	66,294	71,232	1.0
Memorial Adjustment Counselor	2710-5112	80,861	80,861	83,715	84,971	87,542	1.0
High School Spec Ed Teachers	2310-5112	324,768	315,146	337,520	325,086	361,929	5.4
High School Psychologist	2800-5157	33,609	206	21,575	75,239	84,207	1.0
High School Adjustment Counselor	2710-5112	73,136	93,248	94,647	96,067	98,973	1.0
ESL Teacher (part-time)	2310-5112	30,106	37,011	52,251	41,484	44,590	0.6
Summer School Program Salaries	2440-5120	300	0	1,019	3,264	3,264	0.0
Spec Ed Tutoring Salaries	2440-5120	1,825	806	450	5,000	5,000	0.0
<b>Sub-total: Teachers Salaries</b>		1,996,798	2,059,557	2,080,009	2,239,061	2,459,363	32.0
* Paraprofessionals at Jacobs School	2330-5112	156,119	149,836	166,456	166,794	213,839	10.4
Paraprofessionals at Memorial School	2330-5112	76,410	73,068	72,480	95,103	117,545	6.0
Paraprofessionals at High School	2330-5112	72,487	72,729	74,916	110,313	116,542	6.0
<b>Sub-total: Support Salaries</b>		305,016	295,633	313,852	372,210	447,926	22.4
<b>Total SPED Salaries</b>		<b>2,301,814</b>	<b>2,355,191</b>	<b>2,393,861</b>	<b>2,611,271</b>	<b>2,907,289</b>	<b>54.4</b>
<b>TOTAL SPED BUDGET</b>		<b>3,711,193</b>	<b>3,789,345</b>	<b>4,055,223</b>	<b>4,391,091</b>	<b>4,502,392</b>	<b>54.4</b>
** Salary split between Assistant Superintendent and Director of Student Services							
* Net of offsets							
Preschool Revolving					24,737	30,987	0.3
SPED Early Childhood					15,092	14,566	0.8
Title I					20,460	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. Without your tireless support and dedication, our students would not feel the same level of pride in their schools as they do now.

### Maintenance Expenses



Maintenance Expenses							
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Proposed	Staff
	Account #					Budget	FTE
<b>Maintenance Expenses</b>							
Elementary Custodian Supplies	4110-5450	14,497	17,811	19,900	17,104	19,673	
** Elementary Maint of Building/Grounds	4220-5430	44,455	39,465	38,355	26,243	24,306	
** Elementary Maint. Of Equipment	4230-5240	74,915	80,087	51,055	55,000	43,642	
Middle Custodian Supplies	4110-5450	6,004	10,566	11,262	11,210	12,040	
** Middle Maint of Building/Grounds	4220-5430	19,068	12,402	34,811	21,358	12,585	
** Middle Maint. Of Equipment	4230-5240	53,520	42,119	49,870	42,053	42,054	
High School Custodial Supplies	4110-5450	13,620	15,579	21,466	15,647	20,458	
** High School Maint of Building/Grounds	4220-5430	48,615	25,377	34,882	28,096	23,552	
** High School Maint of Equipment	4230-5240	66,860	81,018	57,751	63,757	57,196	
Central Office Custodial Supplies	4110-5450	277	386	275	0	0	
Central Office Care of Grounds	4210-5460	0	391	0	0	0	
Central Office Maint. Of Building	4220-5430	800	0	1,804	0	0	
Central Office Maint of Equipment	4230-5240	26,813	9,832	6,160	9,815	8,377	
<b>Total Maintenance Expenses</b>		<b>369,444</b>	<b>335,034</b>	<b>327,591</b>	<b>290,283</b>	<b>263,883</b>	
<b>Utilities</b>							
Elementary Heat	4120-5210	52,170	45,561	32,801	43,025	42,342	
Elementary Electricity	4130-5210	134,696	144,713	137,276	150,560	150,182	
Elementary Water/Sewer	4130-5230	14,666	19,339	13,977	16,426	15,994	
Elementary Telephone	4130-5340	11,136	10,090	9,214	10,140	10,146	
Middle School Heat	4120-5210	42,420	31,897	30,513	31,585	34,325	
Middle School Electricity	4130-5210	56,150	63,057	60,186	65,414	65,192	
Middle School Water/Sewer	4130-5230	8,728	9,820	9,453	9,979	9,679	
Middle School Telephone	4130-5340	11,090	10,387	8,668	11,140	10,048	
High School Heat	4120-5210	86,123	50,653	67,863	58,352	58,554	
High School Electricity	4130-5210	89,130	95,882	92,128	97,913	99,914	
High School Water/Sewer	4130-5230	14,977	35,963	42,509	45,163	46,322	
High School Telephone	4130-5340	9,779	9,971	8,541	10,677	9,430	
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	10,731	10,392	10,029	15,000	10,384	
<b>Total Utilities</b>		<b>541,796</b>	<b>537,725</b>	<b>523,158</b>	<b>565,374</b>	<b>562,512</b>	
** Net of offsets pending SSEC agreement					75,735	75,735	
* School Use Revolving Account							

Maintenance Salaries							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
<b>Plant Salary</b>							
* Facilities Director	4220-5112	65,457	62,049	66,500	67,830	67,830	0.5
HVAC Technician/Energy Manager	4220-5112	41,055	40,205	37,740	42,315	42,315	0.4
Maintenance/Repair	4230-5112	59,443	60,637	61,617	61,853	62,302	1.0
Jacobs Custodial Staff	4110-5112	135,887	156,730	171,442	171,533	175,997	4.0
Memorial Middle Custodial Staff	4110-5112	121,623	133,447	127,088	131,433	132,325	3.0
High School Custodial Staff	4110-5112	131,955	126,015	130,028	132,359	135,307	3.0
Central Office Custodial	4110-5112	0	0	0	0	0	0.0
Substitute Custodian	4110-5112	16,340	9,201	9,463	11,000	13,000	0.0
Overtime	4110-5130	55,172	72,023	54,702	69,000	69,000	0.0
<b>Total Maintenance Salaries</b>		<b>626,932</b>	<b>660,306</b>	<b>658,580</b>	<b>687,323</b>	<b>698,076</b>	<b>11.9</b>
<b>TOTAL MAINTENANCE BUDGET</b>		<b>1,538,172</b>	<b>1,533,065</b>	<b>1,509,329</b>	<b>1,542,980</b>	<b>1,524,471</b>	<b>11.9</b>
* Salary Split Between Business Administrator and Facilities Manager							

Other Salaries/Expenses							
						FY19	FY19
		FY15	FY16	FY17	FY18	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Other Salaries/Expenses							
District Longevity	1230-5140	47,890	46,248	39,615	40,000	40,000	
District Sick Leave	1230-5195	10,628	10,888	9,565	10,000	10,000	
District Stipends	1230-5190	32,152	27,658	31,007	33,500	33,500	
District Stipends - Non Instructional	1230-5190	26,395	23,263	23,883	29,750	29,750	
Contractual Agreements	1210-5112	0	0	0	0	45,829	
Other Salary Obligations	2305-5112	0	0	0	0	0	
District Library Paraprofessional	2330-5112	0	0	0	0	0	
Networking and Telecommunications	4400-5240	0	0	0	0	0	
Legal Settlement/Severance Pay	1435-5190	37,172	33,453	6,375	61,444	26,500	
Nurse Substitutes	3200-5120	4,894	4,050	4,995	5,000	5,000	
<b>TOTAL OTHER SALARIES/EXPENSES</b>		<b>159,131</b>	<b>145,559</b>	<b>115,440</b>	<b>179,694</b>	<b>190,579</b>	<b>0.0</b>
							<b>FTE</b>
<b>NET BUDGET</b>		<b>14,003,697</b>	<b>14,430,837</b>	<b>14,829,903</b>	<b>15,190,677</b>	<b>15,532,467</b>	<b>157.7</b>

## Hull High School College Acceptances and Military Enlistments (Classes of 2015-2017)

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



## ***Our Mission***

*The Hull Public Schools will facilitate the development of students into independent thinkers and lifelong learners who are continually increasing their achievements, self-esteem and self-confidence in order to become socially responsible individuals.*

