

# Hull Public Schools



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**FY12 BUDGET DRAFT**

**11/4/2010**

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## ***FY12 Superintendent's Budget Message***

*This posted budget is a preliminary draft, developed by the school administration. The School Committee has not discussed this budget yet, nor have they held a public hearing. This draft budget was developed early because we are in very difficult financial times.*

*Since this budget was developed, there have been several changes in special education tuitions. Vocational/technical school enrollments are uncertain. State aid for education is also unknown at this time. Additionally, state and federal grant amounts are uncertain. Some grants will expire this year.*

*Citizens should use this draft only as a guide.*

# HULL PUBLIC SCHOOLS

Budget Summary						
FY12 Budget Proposal			FY10	FY11	FY12	FY12
			Actuals	Budget	Level Services	Staff
					Budget	FTE
<b>Summary - Salaries</b>						
	System Wide Administration		523,237	525,888	559,625	7.0
	Jacobs Elementary		2,234,252	2,397,848	2,562,450	35.5
	Memorial Middle School		1,246,396	1,406,515	1,474,494	20.9
	Hull High School		2,192,516	2,299,802	2,440,063	36.0
	PS/Special Ed		1,944,186	2,134,433	2,294,359	47.0
	Athletic Salaries		33,642	34,639	35,678	0.5
	Plant Maintenance		482,193	533,154	548,742	11.5
	Other		133,910	207,752	185,002	
	<b>Total Salaries:</b>		<b>8,790,332</b>	<b>9,540,031</b>	<b>10,100,413</b>	<b>158.4</b>
				paid by grants	paid by grants	0.0
	<b>Salary Offsets</b>		<b>(777,812)</b>	<b>(768,877)</b>	<b>(476,789)</b>	158.4
	<b>Net Salaries:</b>		<b>8,012,520</b>	<b>8,771,154</b>	<b>9,623,624</b>	
<b>Summary - Expenses</b>						
	System Wide Administration		603,068	475,312	414,306	
	Equipment		31,766	25,000	44,000	
	Jacobs Elementary		88,651	81,080	94,445	
	Memorial Middle School		83,880	51,696	50,454	
	Hull High School		131,117	104,326	116,663	
	PS/Special Ed		1,513,903	1,470,202	1,365,416	
	Athletic Expenses		34,697	-	-	
	Transportation		446,469	572,822	543,230	
	Utilities		580,857	642,363	601,418	
	Plant Maintenance		369,419	306,045	317,598	
	<b>Total Expenses:</b>		<b>3,883,826</b>	<b>3,728,846</b>	<b>3,547,530</b>	
	<b>Expense Offsets:</b>		<b>(128,437)</b>	<b>-</b>	<b>(92,166)</b>	
	<b>Net Expenses:</b>		<b>3,755,389</b>	<b>3,728,846</b>	<b>3,455,364</b>	
	<b>Grand Total: Expense + Salary:</b>		<b>12,674,159</b>	<b>13,268,877</b>	<b>13,647,943</b>	
	<b>Less: Total Offsets</b>		<b>(906,249)</b>	<b>(768,877)</b>	<b>(568,955)</b>	
	<b>TOTAL</b>		<b>11,767,910</b>	<b>12,500,000</b>	<b>13,078,988</b>	

FY11 SCHOOL BUDGET

# Hull Public Schools

System Wide Administration Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
Supplies-Central Office	5420-1230	14,419	18,000	18,000	
Central Office Travel	5710-1230	0	300	300	
System Technology	5580-1450	309,280	91,808	94,562	
Tuitions to Vocational School	5320-9100	160,532	190,269	126,354	
School System Memberships	5730-1230	19,094	13,900	13,900	
System Wide Professional Develop.	5300-2351	16,744	19,000	19,000	
System Wide Professional Dev Supplies	5580-2351	1,247	0	0	
System Standardized Testing	5510-2720	8,963	16,000	16,000	
System Wide Nursing Supplies	5500-3200	3,383	3,500	3,500	
System Course Reimbursement	5320-2351	8,010	19,000	19,000	
System Wide Medical Service	5300-3200	3,500	3,750	3,750	
Insurance	5740-5260	5,185	5,185	5,340	
School Committee Dues & Expenses	5730-1110	410	2,000	2,000	
School Committee Legal Expenses	5300-1430	35,165	75,000	75,000	
School Committee Job Advertisements	5300-1230	17,137	17,500	17,500	
School Committee Travel	5710-1110	0	100	100	
<b>Total Admin. Expenses</b>		<b>603,068</b>	<b>475,312</b>	<b>414,306</b>	
<b>Replacement &amp; Acquisition of Equip</b>					
Elementary Acq Fixed Assets	5850-7300	0	0	0	
Elementary Replacement of Equip.	5870-7400	0	0	11,000	
Middle School Acq Fixed Assets	5850-7300	21,200	15,000	0	
Middle School Repl of Equipment	5870-7400	566	0	11,000	
High School Acq Fixed Assets	5850-7300	10,000	10,000	0	
High School Replacement of Equip	5870-7400	0	0	22,000	
<b>Total Admin. Equip</b>		<b>31,766</b>	<b>25,000</b>	<b>44,000</b>	

# Hull Public Schools

System Wide Administration Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services Budget	Staff FTE
<b>System Wide Salaries</b>					
Superintendent	5111-1210	139,050	150,864	155,390	1.0
Director of Curr., Inst. & PD *	5112-1220	117,165	89,981	111,240	1.0
Superintendent Secretary	5112-1210	54,168	56,335	58,025	1.0
Business Manager	5112-1410	46,980	68,495	70,550	1.0
Central Office Support Staff*	5112-1410	165,874	160,213	164,420	3.0
<b>Total System Wide Salaries</b>		<b>523,237</b>	<b>525,888</b>	<b>559,625</b>	<b>7.0</b>
<b>Offsets</b>			paid by grants <b>(22,000)</b>	<b>(19,000)</b>	
<b>Grand Total System Wide Salaries</b>		523,237	503,888	540,625	
<b>TOTAL SYSTEM WIDE BUDGET</b>		<b>1,158,071</b>	<b>1,004,200</b>	<b>998,931</b>	<b>7.0</b>

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# Hull Public Schools

Jacobs Elementary School Expenses				
		FY10	FY11	FY12
	Account #	Actuals	Budget	Level Services Budget
Office Supplies	5420-2210	9,240	9,500	9,785
Dues & Fees	5730-2210	1,279	1,000	1,030
Art Supplies	5510-2415	2,200	3,000	2,080
General Classroom Supplies	5510-2430	18,000	18,540	26,825
Guidance Supplies	5510-2710	250	275	0
Health Supplies	5510-2415	0	0	0
Language Arts Supplies	5510-2415	5,792	6,180	6,910
Library Supplies	5510-2500	450	1,100	515
Mathematics Supplies	5510-2415	15,828	20,325	18,155
Music Supplies	5510-2415	0	0	930
Physical Education Supplies	5510-2415	0	0	2,080
Science Supplies	5510-2415	1,066	2,060	5,200
Social Studies Supplies	5510-2415	1,472	0	515
Technology Supplies	5510-2415	2,205	2,100	2,575
Kindergarten Material	5510-2415	0	0	3,320
SPED Supplies	5510-2430	1,000	0	0
Text Books	5510-2410	29,868	17,000	14,525
<b>Total Elementary Expenses</b>		<b>88,651</b>	<b>81,080</b>	<b>94,445</b>

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# Hull Public Schools

Jacobs Elementary School Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>Jacobs Elementary School Salaries</b>					
Administrators	5112-2210	174,548	174,310	179,539	2.0
Classroom Teachers *	5112-2305	1,784,034	1,918,356	2,064,689	29.2
Guidance Teachers	5112-2710	0	0	0	
Librarian	5112-2500	0	0	0	
Technology Teacher*	5112-1450	40,390	63,998	70,070	1.0
<b>Sub-total: Teachers Salaries</b>		<b>1,998,972</b>	<b>2,156,664</b>	<b>2,314,298</b>	<b>32.2</b>
Secretaries	5112-2210	60,079	63,355	66,774	1.5
Nurse	5112-3200	56,158	57,843	59,578	1.0
Technology Assistance Salary	5112-2250	58,724	60,486	62,300	0.8
Lunch Monitors	5190-3400	0	0	0	0.0
Substitute Teacher	5120-2325	56,878	48,500	48,500	0.0
Class Coverage	5130-2325	3,440	11,000	11,000	0.0
Elementary Extra Curricular	5190-3520	0	0	0	0.0
<b>Sub-total: Support Salaries</b>		<b>235,280</b>	<b>241,184</b>	<b>248,152</b>	<b>3.3</b>
<b>Total Elementary Salaries</b>		<b>2,234,252</b>	<b>2,397,848</b>	<b>2,562,450</b>	<b>35.5</b>
			paid by grants		
<b>Offsets</b>			<b>(234,360)</b>	<b>(163,162)</b>	
<b>Grand Total Elementary Salaries</b>		<b>2,234,252</b>	<b>2,163,488</b>	<b>2,399,288</b>	
<b>TOTAL ELEMENTARY BUDGET</b>		<b>2,322,903</b>	<b>2,244,568</b>	<b>2,493,733</b>	<b>35.5</b>

# Hull Public Schools

Memorial Middle School Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services Budget	Staff FTE
<b>Memorial Middle School Expenses</b>					
Office Supplies	5420-2210	8365	8,325	8,325	
Dues & Fees	5730-2210	515	800	531	
Art Supplies	5510-2415	1,291	1,341	1,200	
General Classroom Supplies	5510-2430	10,481	10,136	10,136	
Guidance Supplies	5510-2710	0	0	0	
Health Supplies	5510-2415	790	857	625	
Language Arts Supplies	5510-2415	1,799	1,800	382	
Library	5510-2500	3,741	3,405	3,405	
Mathematic Supplies	5510-2415	3,395	3,395	2,512	
Music Supplies	5510-2415	765	771	1,200	
Physical Education Supplies	5510-2415	413	416	625	
Science Supplies	5510-2415	1,194	1,200	2,233	
Social Studies Supplies	5510-2415	746	750	1,860	
World Language Supplies	5510-2415	0	0	0	
Textbooks	5510-2410	50,385	18,500	17,420	
<b>Total Middle School Expenses</b>		<b>83,880</b>	<b>51,696</b>	<b>50,454</b>	

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# Hull Public Schools

Memorial Middle School Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services Budget	Staff FTE
<b>Memorial Middle School Salaries</b>					
Administrators	5112-2210	98,813	95,000	97,850	1.0
Classroom Teachers*	5112-2305	894,368	1,029,926	1,086,696	16.1
Librarian	5112-2500	0	0	0	0.0
Technology Teacher	5112-1450		81,621	84,070	1.0
Guidance Teacher	5112-2710	78,452	0	0	0.0
<b>Sub-total: Teachers Salaries</b>		<b>1,071,633</b>	<b>1,206,547</b>	<b>1,268,616</b>	<b>18.1</b>
Secretaries	5112-2210	43,232	44,529	45,864	1.0
Nurse	5112-3200	51,093	57,268	62,714	1.0
Technology Assistance Salaries	5112-2250	58,724	60,486	62,300	0.8
Lunch Monitors	5190-3400	0	2,685	0	0.0
Substitute Teacher	5120-2325	17,909	29,000	29,000	0.0
Class Coverage	5130-2325	3,805	6,000	6,000	0.0
Middle School Extra Curricular	5190-3520	0	0	0	0.0
<b>Sub-total: Support Salaries</b>		<b>174,763</b>	<b>199,968</b>	<b>205,878</b>	<b>2.8</b>
<b>Total Middle School Salaries</b>		<b>1,246,396</b>	<b>1,406,515</b>	<b>1,474,494</b>	<b>20.9</b>
<b>Offsets</b>			<b>(42,125)</b>		
<b>Grand Total Middle Salaries</b>			<b>1,364,390</b>	<b>1,474,494</b>	
<b>TOTAL MIDDLE SCHOOL BUDGET</b>		<b>1,330,276</b>	<b>1,458,211</b>	<b>1,524,948</b>	<b>20.9</b>

# Hull Public Schools

Hull High School Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>Hull High School Expenses</b>					
Office Supplies	5420-2210	33,767	20,543	21,159	
Dues & Fees	5730-2210	9,857	10,855	10,855	
Art Supplies	5510-2415	5,195	5,150	5,305	
Business Education Supplies	5510-2415	544	0	0	
Drama Supplies	5510-2415	98	100	103	
Event Finance	5510-3520	5,956	8,096	8,096	
General Classroom Supplies	5510-2430	27,035	10,300	10,609	
Guidance Supplies	5510-2710	728	400	412	
Journalism	5510-2415	0	0	0	
Language Arts	5510-2415	1,694	400	412	
Library Supplies	5510-2500	1,373	2,060	2,060	
Mathematics Supplies	5510-2415	0	400	400	
Music Supplies	5510-2415	3,105	2,060	2,122	
Physical Education Supplies	5510-2415	1,243	750	773	
Science Supplies	5510-2415	8,643	6,360	6,551	
Social Studies Supplies	5510-2415	0	400	400	
Technology Education	5510-2415	0	1,850	5,906	
World Language Supplies	5510-2415	0	400	400	
SPED Supplies	5510-2430	500	0	0	
Text Books	5510-2410	31,379	24,202	26,750	
NEASC Self-Study	5730-2210		10,000	14,350	
<b>Total High School Expenses</b>		<b>131,117</b>	<b>104,326</b>	<b>116,663</b>	

# Hull Public Schools

Hull High School Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>Hull High School Salaries</b>					
Administrators	5112-2210	194,072	197,350	203,270	2.0
Technology Coordinator	5112-2250	0	0	0	0.0
Classroom Teachers*	5112-2305	1,572,708	1,665,545	1,773,700	26.7
Librarian	5112-2500	38,048	40,489	53,317	1.0
Guidance Teachers /Outreach	5112-2710	136,880	115,488	122,533	2.5
<b>Sub-total: Teachers Salaries</b>		<b>1,941,707</b>	<b>2,018,872</b>	<b>2,152,820</b>	<b>32.2</b>
Secretaries	5112-2210	86,463	89,057	91,729	2.0
Nurse	5112-3200	61,160	60,887	62,714	1.0
Technology Assistance Salaries	5112-2250	58,724	60,486	62,300	0.8
Tutors	5120-2330	6,975	8,000	8,000	0.0
Substitute Teachers	5120-2325	21,821	30,000	30,000	0.0
Class Coverage	5130-2325	8,985	20,000	20,000	0.0
Lead Teacher/Other Stipends	5190-2315	6,680	12,500	12,500	0.0
High School Extra Curricular	5190-3520	0	0	0	0.0
<b>Sub-total: Support Salaries</b>		<b>250,809</b>	<b>280,930</b>	<b>287,243</b>	<b>3.8</b>
<b>Total High School Salaries</b>		<b>2,192,516</b>	<b>2,299,802</b>	<b>2,440,063</b>	<b>36.0</b>
<b>Offsets</b>			<b>(37,496)</b>		
<b>Grand Total High School Salaries</b>			<b>2,262,306</b>	<b>2,440,063</b>	
<b>TOTAL HIGH SCHOOL BUDGET</b>		<b>2,323,633</b>	<b>2,404,128</b>	<b>2,556,726</b>	<b>36.0</b>

# Hull Public Schools

PPS/Special Education Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>PPS/Special Education Expenses</b>					
Spec Ed Office Supplies	5420-2110	9,877	10,300	10,609	
Spec Ed Supplies/ Schools	5510-2430	0	1,545	1,591	
Contractual Services	5300-2440	57,869	69,678	71,768	
Spec Ed Testing	5300-2720	5,776	6,375	6,566	
Spec Ed Transportation	5330-3300	294,032	325,096	334,849	
Out of District Tuitions	5320-9400	1,124,823	1,028,708	911,533	
Spec. Ed Tutoring	5305-2440	3,751	7,500	7,500	
Spec Ed Legal Expenses	5300-1430	3,850	5,000	5,000	
Medicaid Reimbursement	5380-1230	13,925	16,000	16,000	
<b>Total PPS/Spec Ed Expenses</b>		<b>1,513,903</b>	<b>1,470,202</b>	<b>1,365,416</b>	
<b>Circuit Breaker Offset</b>				<b>(92,166)</b>	
<b>Grand Total Spec Ed Expenses</b>		<b>1,513,903</b>	<b>1,470,202</b>	<b>1,273,250</b>	

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# Hull Public Schools

PPS/Special Education Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>HPS/Special Education Salaries</b>					
Spec Ed Director	5112-2110	100,000	108,000	111,240	1.0
Spec Ed Secretary *		48,280	50,211	51,717	1.0
OOD Liaison/OG Tutor *		31,292	32,231	33,198	0.2
Jacobs Spec Ed Teachers *	5112-2310	748,754	787,383	821,374	12.6
JES School Psychologists	5112-2800	51,776	51,724	55,567	1.0
Jacobs Adjustment Counselor	5112-2710	40,390	54,096	58,117	1.0
Memorial Spec Ed Teachers*	5112-2310	185,843	185,975	204,204	3.5
Memorial School Psychologist	5110-2310	40,568	43,159	46,365	0.8
Memorial Adjustment Counselor	5112-2710	17,310	63,998	70,070	1.0
High School Spec Ed Teachers	5112-2310	282,021	288,579	355,955	4.1
High School Psychologist	5157-2800	29,090	36,337	38,565	0.6
High School Adjustment Counselor	5112-2710	41,634	57,755	64,546	0.8
ESL Teacher (.5 position)	5112-2310	26,518	23,310	24,009	0.2
Summer School Program Salaries	5120-2440	0	21,284	21,284	0.0
Spec Ed Tutoring/Home Hospital Services	5120-2440	5,825	7,500	7,500	0.0
<b>Sub-total: Teachers Salaries *</b>		1,649,301	1,811,542	1,963,711	27.8
Paraprofessionals at Jacobs School *	5112-2330	199,286	221,779	226,506	13.2
Paraprofessionals at Memorial School*	5112-2330	62,877	67,408	69,428	4.0
Paraprofessionals at High School*	5112-2330	32,722	33,704	34,714	2.0
<b>Sub-total: Support Salaries *</b>		294,885	322,891	330,648	19.2
<b>Total HPS/SPED Salaries *</b>		1,944,186	2,134,433	2,294,359	47.0
			paid by grants		14.4
<b>Offsets</b>			(432,896)	(294,627)	
<b>Grand Total SPEC Ed Salaries *</b>		1,944,186	1,701,537	1,999,732	
<b>TOTAL HPS/SPED BUDGET</b>		<b>3,458,089</b>	<b>3,171,739</b>	<b>3,272,982</b>	<b>32.6</b>

# Hull Public Schools

Athletic Expenses/Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services Budget	Staff FTE
<b>Athletics-Expenses</b>					
Athletic Transportation	5330-3510	0	0	0	
Athletic General Expense	5350-3510	34,697	0	0	
<b>Total Athletic Expenses</b>		<b>34,697</b>	<b>0</b>	<b>0</b>	
<b>Athletics-Salaries</b>					
Athletic Director Salary	5112-3510	33,642	34,639	35,678	0.5
Athletic Coaches Salaries	5120-3510	0	0	0	0.0
Athletic Officials	5350-3510	0	0	0	0.0
Athletic Monitor	5130-3510	0	0	0	0.0
Athletic EMT	5120-3510	0	0	0	0.0
Police Detail	5120-3510	0	0	0	0.0
<b>Total Athletic Salaries</b>		<b>33,642</b>	<b>34,639</b>	<b>35,678</b>	<b>0.5</b>
<b>TOTAL ATHLETICS</b>		<b>68,339</b>	<b>34,639</b>	<b>35,678</b>	<b>0.5</b>

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# Hull Public Schools

Transportation					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>Transportation Expense</b>					
School Transportation	5330-3300	419,232	537,822	508,230	
Vocational Transportation	5330-3300	27,237	35,000	35,000	
<b>TOTAL TRANSPORTATION</b>		<b>446,469</b>	<b>572,822</b>	<b>543,230</b>	

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# Hull Public Schools

Maintenance Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
Maintenance Expenses				Budget	FTE
Elementary Custodian Supplies	5450-4110	27,760	30,900	27,037	
Elementary Maint. Of Equipment	5240-4230	50,109	34,000	75,232	
Elementary Maint of Building	5430-4220	7,346	13,390	18,808	
Elementary Care of Grounds	5480-4210	87	1,500	1,500	
Middle Custodian Supplies	5450-4110	11,940	13,000	15,536	
Middle Maint. Of Equipment	5240-4230	71,996	67,960	43,230	
Middle Maint of Building	5430-4220	9,307	15,450	10,807	
Middle Care of Grounds	5480-4210	87	1,000	1,000	
High School Custodial Supplies	5450-4110	12,946	20,085	23,410	
High School Maint of Equipment	5240-4230	145,442	72,100	65,139	
High School Maint of Building	5430-4220	9,424	17,510	16,285	
High School Care of Grounds	5480-4210	1,005	2,500	2,500	
Central Office Custodial Supplies	5450-4110	275	1,200	1,200	
Central Office Maint of Equipment	5240-4230	21,694	15,450	15,914	
Central Office Maint. Of Building	5430-4220	0	0	0	
Central Office Care of Grounds	5480-4210	0	0	0	
<b>Total Maintenance Expenses</b>		<b>369,419</b>	<b>306,045</b>	<b>317,598</b>	
<b>Utilities</b>					
Elementary Water/Sewer	5230-4130	10,812	23,500	13,000	
Elementary Heat	5210-4120	74,417	93,500	75,000	
Elementary Telephone	5340-4130	9,188	6,300	10,000	
Elementary Electricity	5210-4130	141,481	133,900	140,000	
Middle School Water/Sewer	5230-4130	5,808	7,313	7,468	
Middle School Heat	5210-4120	58,641	74,000	65,000	
Middle School Telephone	5340-4130	9,069	6,300	9,750	
Middle School Electricity	5210-4130	65,903	76,220	70,000	
High School Water/Sewer	5230-4130	11,712	15,000	13,000	
High School Heat	5210-4120	83,067	93,730	82,500	
High School Telephone	5340-4130	9,771	6,300	10,500	
High School Electricity	5210-4130	88,841	100,000	92,700	
Central Office Heat	5210-4120	0	0	0	
Central Office Telephone	5340-4130	12,147	6,300	12,500	
Central Office Electricity	5210-4130	0	0	0	
<b>Total Utilities</b>		<b>580,857</b>	<b>642,363</b>	<b>601,418</b>	
<b>New Telephone System Offset</b>					
<b>Grand Total Utilities</b>		<b>580,857</b>	<b>642,363</b>	<b>601,418</b>	

# Hull Public Schools

Maintenance Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
Plant Salary	Account #				
Facilities Manager	5112-4220	0	30,000	42,000	0.5
Maintenance/Repair	5112-4220	51,386	53,394	54,996	1.0
Central Office Custodial	5112-4110	462	12,000	0	0.0
Jacobs Custodial Staff	5112-4110	111,832	129,735	134,923	3.6
Memorial Middle Custodial Staff	5112-4110	116,236	117,362	120,774	3.0
High School Custodial Staff	5112-4110	104,629	130,660	136,046	3.4
Substitute Custodian	5120-4110	15,023	18,143	18,143	0.0
Overtime	5130-4110	82,625	41,860	41,860	0.0
<b>Total Maintenance Salaries</b>		<b>482,193</b>	<b>533,154</b>	<b>548,742</b>	<b>11.5</b>
<b>TOTAL MAINTENANCE BUDGET</b>		<b>1,432,468</b>	<b>1,481,562</b>	<b>1,467,758</b>	<b>11.5</b>

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# Hull Public Schools

Other Salaries/Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Level Services	Staff
				Budget	FTE
<b>Other Salaries/Expenses</b>					
Stipends (Other)	5190-1230	46120.64	63,002	63,002	
Nurse Substitutes	5120-3200	2,625	2,000	2,000	
Longevity & Sick Leave	5140-1230	85,164	60,000	60,000	
Legal Settlement/Severance Pay	5190-1435	0	60,000	60,000	
Contractual Obligations			22,750	0	
<b>TOTAL OTHER SALARIES/EXPENSES</b>		<b>133,910</b>	<b>207,752</b>	<b>185,002</b>	
<b>Grand Total Payroll Offsets</b>		<b>(777,812)</b>	<b>(768,877)</b>	<b>(476,789)</b>	
<b>Circuit Breaker Offset</b>		<b>(128,437)</b>		<b>(92,166)</b>	
					<b>FTE</b>
<b>NET BUDGET</b>		<b>11,767,910</b>	<b>12,500,000</b>	<b>13,078,988</b>	<b>158.4</b>

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