



# Hull Public Schools Mission

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*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 Budget Presentation

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School Committee  
Board of Selectmen and Advisory Board

February 26 and 28, 2009

Kathleen I. Tyrell  
Superintendent



## Steps Forward

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- 3 modern, state-of-the-art school buildings
- Schools are properly staffed with atmospheres conducive to learning
- Charter School enrollment decrease of 64% (from 173 students in 2003 to 85 last year to 62 students this year)



# State and Federal Mandates

.... *(partial list)*

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- Free and equal education for all students from kindergarten to grade 12
- Special education—free and appropriate public education (FAPE) for children with special needs, ages 3 to 22
- Integrated preschool program
- 504 services for students with other disabilities
- Free transportation for all students in grades K-6 living more than 2 miles from school



# State and Federal Mandates

*. . . continued*

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- McKinney-Vento Homeless Assistance Act—transportation of homeless students
- Vocational/Agricultural Education mandate requires us to pay tuition and transportation for students who wish to attend a vocational/ agricultural program
- English Language Education



# State and Federal Mandates

*... continued*

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- Annual required inspections
  - Boiler inspections
  - Fire alarm tests
  - Fire sprinkler tests
  - Fire suppression tests in kitchens
  - Fire extinguisher tests
  - Elevator inspections
  - Chairlift inspections



## 18.7 Staff Reductions in Past Two Years

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- 7.2 positions in 2007-2008 school year
  - .5 Community Learning Facilitator
  - 1 Middle School Secretary
  - 1 Elementary Teacher
  - 1 Middle School Teacher
  - .8 High School Teacher
  - 2.9 Paraprofessionals



## 18.7 Staff Reductions in Past Two Years. . . . *continued*

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- 11.5 positions in 2008-2009 school year
  - 1 Attendance Officer
  - 2 Jacobs School Teachers
  - 4 Middle School Teachers
  - 1 High School Teachers
  - 1 High School Guidance Counselor
  - 1 High School Secretary
  - 1 Librarian
  - 1 Custodian
  - +.5 Paraprofessional



# Other Reductions/Cost Cutting Measures

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- Cut 1 Jacobs School bus and 2 after school buses at high school
- Raised price of school lunches
  - \$.90 increase during past 3 years
- Implemented Voice Over Internet Protocol (VOIP); HPS will save \$9,000 this year (mid-year implementation) and \$18,000 in subsequent years
- Reduced special education costs by housing 5 South Shore Educational Collaborative classrooms in HPS (\$20,000 in tuition credits and \$42,000 in transportation costs)



# Assistant Superintendent

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Joy Turpie

Assistant Superintendent



# Assistant Superintendent Responsibilities

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- Curriculum and Instruction
- Grants
- Professional Development
- English Language Education
- Assist the Superintendent



# Curriculum and Instruction

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- Curriculum updates
- Observation of instruction
- Analysis of testing



# Grants

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- Title I - \$236,185
- Title IIA – 59,012
- Title IIA – Carryover \$3,109
- Title IV - \$5,845
- Academic Support - \$10,200
- Perkins - \$15,026
- Quality Full-Day Kindergarten - \$73,100
- Early Intervention - \$16,590
- Special Education PL94-142 - \$308,249
- Special Education Program Improvement - \$3,968



## Grants (continued)

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- Early Childhood Special Education - \$14,754
- After School and Out-of-School Time School Year - \$64,257
- After School and Out-of-School Time Summer - \$12,490
- Hull Family Network - \$71,844
- Community Partnerships for Children - \$102,360
- South Coastal Workforce Investment Board - \$24,000



# Grant Writing and Supervision

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- Narrative
- Budget
- Amendments
- Final reports
- Audits



# Professional Development

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- Planning for Year
- Implementation and Funding



# English Language Education

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- Mandated by DESE
- Components
  - Procedures Manual
  - Identification
  - Testing
  - Translations
  - Services provided
- Structured English Immersion



# Assist the Superintendent

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- Budget
- Personnel
- Negotiations
- Insurance
- Parent issues



# Coordinated Program Review

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- Areas reviewed
  - English Language Education
  - Title I
  - Perkins
- Process
  - Submit documentation (January, 2009)
  - File review (April, 2009)
  - Site visit (May, 2009)
  - Report received
  - Response



# Reduced Personnel

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- FY04
  - Assistant Superintendent
  - Curriculum Coordinator
  - 29 lead teachers and directors
    - 25 lead teachers
    - 4 directors
- FY09
  - Assistant Superintendent
  - 6 lead teachers



# Special Education

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Judith Kuehn

Director of Student Services



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The cost of Special Education  
is 23% of the School Budget,  
due to state/federal mandates



# Faculty and Staff Reductions FY2007 - FY2009

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- 1 Middle School Special Education Teacher
- 2.9 Paraprofessionals
- All Summer school program salaries



# New Initiatives / Improvements

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- Communication
- Procedures and Regulations Manual
- Assessment instruments
- Report writing
- Eligibility determination
- Staff training
- Individualized Education Program
- Web based software to maintain special education data
- Technology
  - “Minimize the impact of the disability and maximize access to the curriculum”



# Long Term Goals

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Increase capacity of current special education programs

- Reduce number of students placed out-of-district
- Create programs within the Hull Public Schools across the district
  - (LEAF) Learning Environment that is Adaptive and Friendly
  - (TIDES) Teaching Independence & Decision Making through Educational Support
    - LEAF K-2 Sept. 2009: Enrollment – 8
    - LEAF 3-5 Sept. 2009: Enrollment – 8
    - LEAF 6-8 Sept. 2009: Enrollment – 6
    - TIDES 9-12 Sept. 2009: Enrollment – 10
      - Estimated savings \$1,232,000



# Recent Cost Savings

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- South Shore Educational Collaborative classrooms in Hull have reduced transportation costs and added revenue
  - 4 Classrooms at the Jacobs School
  - 1 Classroom at the Memorial School
  - 6 Hull students attend SSEC Mini School programs in Hull



## Budgetary Consequences (Faculty and Staff)

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- .2 Physical Therapist
- 4.2 Paraprofessionals
  - -2 HS, -3 K, -.2 PreK, +1 middle school LEAF
- Summer School Program Salaries
- Friday Morning Preschool program



# Budgetary Consequences

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- Special Education Testing Supplies
- Special Education Office Supplies
- Special Education Home/Hospital Tutoring
- Special Education Contractual
- Special Education Legal Expenses



## Impact for 2009-2010

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- Placement of students in regular education classrooms
- Intervention at Kindergarten level
- Inconsistent staffing



# Jacobs Elementary School

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Donna Tobin  
Principal



# Faculty and Staff Reductions FY2007 - 2009

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- Curriculum Coordinator
- 3 Classroom Teachers
- 2.9 Paraprofessionals
- Guidance Counselor
- 2 Custodians
- Librarian -.3
- Math Coach
- Attendance Officer –District Wide
- Lead Teachers



## Performance Increases

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- With the addition of the Literacy Coach, who works directly with teachers, students and administrators to assess our current teaching strategies and develop specific programs, we are moving forward in terms of improving student outcomes in the areas of reading and writing



# Improvements/Additions FY2007 – FY2009

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- Updated Science Curriculum
- After School Out-of-School Time Grant (ASOST)
  - English Language Arts and math remediation
  - Science Enrichment program – Grades 4 & 5
  - Open Gym program
- Family Literacy Nights
- Parent Run programs
  - Math League
  - Summer Book Club



## Budgetary Consequences (Faculty and Staff)

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- Elimination of 3 Classroom Teachers
- Elimination of a Curriculum Coach
- Elimination of our Guidance Counselor
- Elimination of Librarian
- Elimination of Band
- Reduction to .5 Secretary
- Reduction of 3.2 Paraprofessionals
- Reduction to .8 Physical Therapist
- .2 Art, .2 Music, .2 P.E., .2 Technology



## Budgetary Consequences (Academic)

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- Elimination of full-day Kindergarten program
- Elimination of library program
- Class sizes will increase significantly
- Students and teachers will not receive coaching support in core curriculum areas
- Students, teachers and families will not receive any guidance support
- Students will not be able to participate in band or learn to play an instrument
- General education students will not receive support from paraprofessional staff



# Memorial Middle School

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Lynda Feeney  
Principal



# Faculty and Staff Reduction FY2007 – FY2009

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- Secretary
- Special Education Teacher
- Special Education paraprofessional
- Math Teacher
- World Language Teacher
- Reading Teacher
- Technology Teacher
- Librarian -.7
- Adjustment Counselor -.7
- Attendance Officer – eliminated from District
- Lead Teachers



# Program Reductions FY2006 – FY2009

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- World Language – Grade 7
- Reading – Grade 7 & 8
- Technology
- Math Lab
- Library Services



## Performance Increases

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- In October of 2008, Hull Public Schools was notified that the Memorial Middle School was one of three middle schools in the state removed from Corrective Action status for Mathematics



# Curriculum Updates

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- Math

- Prentice Hall Algebra Series in Grade 8
- Prentice Hall in Grades 6 & 7

- Math Strategies

- Half year 6<sup>th</sup> and 7<sup>th</sup> grade classes for students who require additional support for math MCAS. One yearlong section for 8<sup>th</sup> grade students who require additional support for Algebra and math MCAS

- Reading/Writing Strategies

- Yearlong 6<sup>th</sup> and 7<sup>th</sup> grade classes providing additional curriculum support for reading comprehension and analyzing text



# Curriculum Updates continued .....

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## ○ Science

- Prentice Hall Explorer Series in Grade 6 - 8
- Pacing charts that maximizes the completion of all year Scope and Sequence of MA Frameworks

## ○ English

- Unit templates to maximize completion of all genre studies, writing assignments and grammar/vocabulary lessons



## Budgetary Consequences (Faculty and Staff)

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- Elimination of Assistant Principal
- Elimination of 3 Teaching Positions
- Elimination of World Language Teacher
- Elimination of Librarian
- Reduction of .5 Nurse
- Reduction of .4 Music Teacher
- Reduction of .4 Art Teacher
- Reduction of .2 Health Teacher
- Reduction of .2 Physical Education Teacher



## Budgetary Consequences (Academic)

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- Staff and parent concerns/issues not immediately addressed
- Remaining content area teachers will need to teach 20% outside of their current certified area
- Leveling of math classes may be eliminated or redesigned
- World language will no longer be offered
- Library services will no longer be offered



## Budgetary Consequences (Academic) continued .....

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- Decrease in visibility of administration in classrooms, hallways and cafeteria
- Specific needs of students can not be met with part-time nurse
  - Diabetes, Cystic Fibrosis, seizures, heart murmurs, Asthma/inhalers/epi-pens, sports injuries
  - Medication (both emergency and over the counter) can only be administered by a registered nurse
- Class sizes will increase significantly



# Enrollment / Class Size

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Enrollment	2006-2007	2007-2008	2008-2009	2009-2010 Anticipated
total	284	261	269	270
Class Size Grade 6	18.2	17.7	21.5	32.3
Class Size Grade 7	17.4	17.8	22	28.6
Class Size Grade 8	21.4	16.8	21.4	29



# Budgetary Consequences (Non-Academic)

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- Elimination of all Extra-Curricular and Co-Curricular Offerings
  - Band/Music
  - Student Council
  - Academic Support for grades 6 – 8
  - Enrichment activities for grades 6 – 8
  - Art classes
  - Music classes
  - Spanish Club
  - Book/Literature Club
  - Intramurals
- No buses unless funded by grants



## Budgetary Consequences (School and Community)

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- Lower Test Scores (Spring 2010)
- Loss of Students to Private/Charter Schools
- Increased Disciplinary Issues



# Hull High School

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Jonathan Ford  
Principal



# Faculty and Staff Reductions FY2006 – FY2009

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- Industrial Arts Teacher
- Theatre Arts Teacher
- Technology Teacher
- Custodian
- Secretary



# Program Reductions FY2006 – FY2009

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- Drama
- Industrial Arts
- Virtual High School
- Wave Publishing



## Operational Budget Reductions FY2006 – FY2009

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- 2005-2006 Budget: \$168,268
- 2008-2009 Budget: \$111,547

Decrease of \$56,721 (-34%)



# Performance Increases (MCAS) Spring 2006 – Spring 2008

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## English Language Arts

CPI	Proficiency Rating
2006: 82.5	2006: 60%
2008: 93.5	2008: 83%
	(38% Increase)

## Mathematics

CPI	Proficiency Rating
2006: 78.7	2006: 61%
2008: 90.0	2008: 77%
	(26% Increase)

CPI – *Composite Performance Index*



## Performance Increases

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### Boston Globe MCAS Rankings

2006 Ranking: 231 out of 337 (69<sup>th</sup> %)

2008 Ranking: 114 out of 345 (33<sup>rd</sup> %)

Ranked the 21<sup>st</sup> Smartest  
(Most Efficient) High School in  
Massachusetts by Boston Magazine  
in September of 2008



## Increased Scheduling Efficiency

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- 7 x 50 Modified Block Schedule
- 26% increase in contact time for standard classes
- 76% increase in contact time for modified blocks
- Increased the amount of time teachers spent providing instruction by 13%
- Lowered average class size
- Cost: \$0.00



## New Programs / Initiatives

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- Advisory Program (Cost: \$5,000)
- Hull Writing Initiative (Cost: \$0)
- Microsoft Academy (Cost: \$0)
- Freshman Extension (Cost: \$12,000)
- Quincy College Dual Enrollment (Cost: \$1,000)
- Completely Updated All Curricula (Cost: \$4,000)



## Expanded Advanced Course Offerings

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- 20 Honors Courses (Cost \$0)
- 14 Quincy College Courses (Cost \$0)
- 8 Advanced Placement Courses (Cost \$0)



## Developed a Community Outreach Program

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- Keeps students in school and provides a work place learning experience
- Provides an opportunity for credit recovery
- Prevented 6 students from pursuing vocation Placements since its inception 2007 (\$20,000 per placement = \$120,000 savings)
- Will generate over 750 hours of experiential internships and community service in 2008/9
- Brought in over \$24,000 in grant money through the Work Force Investment Board



## Developed a Community Outreach Program continued .....

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- The In-House Plant Maintenance Program provides occupational education, mentoring and additional support to students. These students work for the schools providing much needed additional maintenance hours at no cost to the district, while earning credit.



## Budgetary Consequences (Faculty and Staff)

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- Elimination of 5 Teaching Positions
- Elimination of 2 Paraprofessionals
- Elimination of all Stipend Positions  
(except Advisory Coordinator and NHS)



## Budgetary Consequences (Academic)

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- Hull High School will not have enough sections to run the 7 x 50 Modified Block Schedule (Comprehensive HS)
- 6 x 57 Traditional Schedule may have to be introduced (MS)
  - Virtually Eliminates Electives
  - All students take the same core courses by grade level (Math, English, History, Science, Foreign Language, Phys. Ed./Fine Arts)



## Budgetary Consequences (Non-Academic)

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- Elimination of all Extra-Curricular and Co-Curricular Offerings (except NHS)
  - Drama/Theatre Arts Program
  - Forensics/Debate
  - Distributive Education Club of America (DECA)
  - Student Council
  - Chorus
  - Band
- Elimination of Athletics



# Budgetary Consequences (School and Community)

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- Lower test scores (Spring 2011)
- Students will be less competitive when applying to college
- Loss of NEASC accreditation
  - New England Association of Schools and Colleges
- Loss of students to private/charter schools
- Lower attendance rate
- Increased drop-out rate
- Increased disciplinary issues
- A lot of students, with a lot of time on their hands, and not a lot to do



# Hull Public Schools Mission

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*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.*



What we dismantle in one year  
will take 10 years to rebuild