

Hull Public Schools



**FY10 SCHOOL BUDGET
FINAL**

Please note that in prior budget documents, grant funded positions were not shown. In an effort to show exactly how much money the school department spends on salaries, we have fully included all positions in the budget. Full salaries for all personnel are shown in the budget and the bottom line is offset by grant funds or other outside resources. We believe that this will give the public a clearer understanding of our financial practices.

FY10 Superintendent's Budget Message

HULL PUBLIC SCHOOLS

Budget Summary

FY10 Budget Proposal		FY08	FY09	FY10
		Actual	Budget	Budget
				Request
Summary - Salaries				
	System Wide Administration	467,186	569,406	532,289
	Jacobs Elementary	2,395,357	2,594,014	2,195,172
	Memorial Middle School	1,627,996	1,485,747	1,209,397
	Hull High School	2,616,172	2,436,120	2,274,941
	PS/Special Ed	1,206,157	1,696,805	1,891,699
	Athletic Salaries	161,214	192,546	33,765
	Plant Maintenance	529,318	503,840	498,698
	Other	238,546	175,797	185,002
Total Salaries:		9,241,946	9,654,275	8,820,964
Salary Offsets			(564,755)	(437,428)
Net Salaries:		9,241,946	9,089,520	8,383,536
		FY08	FY09	FY10
		Actual	Budget	Budget
				Request
Summary - Expenses				
	System Wide Administration	487,162	436,094	463,110
	Equipment	21,988	30,000	25,000
	Jacobs Elementary	96,992	140,975	80,825
	Memorial Middle School	47,731	57,076	51,696
	Hull High School	112,506	103,347	97,839
	PS/Special Ed	1,626,277	1,729,281	1,655,302
	Athletic Expenses	110,991	84,433	-
	Transportation	506,942	477,400	467,846
	Utilities	496,850	580,063	660,280
	Plant Maintenance	330,921	266,811	296,700
Total Expenses:		3,838,360	3,905,480	3,798,598
Expense Offsets:			(225,000)	(305,262)
Net Expenses:		3,838,360	3,680,480	3,493,336
Grand Total: Expense + Salary:		13,080,306	13,559,755	12,619,562
Less: Total Offsets		-	(789,755)	(742,690)
TOTAL		13,080,306	12,770,000	11,876,872

FY10 BUDGET PROPOSAL

Hull Public Schools

System Wide Administration Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Supplies-Central Office	5420-1230	24,793	18,000	18,000
Central Office Travel	5710-1230	27	300	300
System Technology	5580-1450	105,663	105,245	85,245
Tuitions to Vocational School	5320-9100	144,684	124,564	194,130
School System Memberships	5730-1230	12,874	13,900	13,900
System Wide Professional Develop.	5300-2351	19,651	35,000	19,000
System Wide Professional Dev Supplies	5580-2351	3,370	0	0
System Curriculum	5510-2720	0	0	0
System Standardized Testing	5510-2720	2,373	19,800	16,000
System Wide Nursing Supplies	5500-3200	3,400	3,500	3,500
System Course Reimbursement	5140-1230	18,800	15,000	19,000
System Wide Medical Service	5300-3200	7,274	3,500	3,750
Insurance	5740-5260	5,185	5,185	5,185
School Committee Dues & Expenses	5730-1110	410	2,000	2,000
School Committee Legal Expenses	5300-1430	61,015	70,000	65,500
School Committee Job Advertisements	5300-1230	12,738	20,000	17,500
School Committee Travel	5710-1110	0	100	100
Central Office Rental	5270-5350	41,260	0	0
Cafeteria Expenses		23,645	0	0
Total Admin. Expenses		\$487,162	\$436,094	463,110
Replacement & Acquisition of Equip				
Elementary Acq Fixed Assets	5850-7300	1,204	0	0
Elementary Replacement of Equip.	5870-7400	0	0	0
Middle School Acq Fixed Assets	5850-7300	0	20,000	15,000
Middle School Repl of Equipment	5870-7400	10,600	0	0
High School Acq Fixed Assets	5850-7300	10,184	10,000	10,000
High School Replacement of Equip	5870-7400	0	0	0
Total Admin. Equip		\$21,988	\$30,000	25,000

Hull Public Schools

System Wide Administration Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
System Wide Salaries				
Superintendent	5111-1210	135,520	139,050	139,050
Asst. Superintendent *	5112-1220	65,374	112,270	117,300
Superintendent Secretary	5112-1210	53,150	54,168	54,168
Finance Director/Dir of Operations	5112-1410	130,279	133,673	66,500
Technology Director/Staff Salaries		0	0	0
Central Office Support Staff	5112-1410	82,863	130,245	155,271
Attendance Officer	5112-3100	0	0	0
Total System Wide Salaries		\$467,186	\$569,406	532,289
Offsets			(\$53,628)	(39,001)
Grand Total System Wide Salaries		\$467,186	\$515,778	493,288
TOTAL SYSTEM WIDE BUDGET		\$976,336	\$981,872	981,398
* Does not reflect grant portion in FY08 actual column.				

Hull Public Schools

Jacobs Elementary School Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Office Supplies	5420-2210	12,271	9,500	9,500
Dues & Fees	5730-2210	0	1,000	1,000
Social Studies Supplies	5510-2415	7,523	5,500	0
Health Supplies		0	0	0
Mathematics Supplies	5510-2415	17,548	20,325	20,325
Guidance Supplies	5510-2710	182	250	250
Technology Supplies	5510-2415	818	2,000	2,000
Library Supplies	5510-2500	0	3,000	1,000
Art Supplies	5510-2415	4,067	2,750	2,750
Physical Education Supplies	5510-2415	0	550	0
Music Supplies	5510-2415	498	1,100	0
General Supplies	5510-2430	19,973	18,000	18,000
Spec Ed Supplies	5510-2415	510	1,000	1,000
Science Supplies	5510-2415	156	2,000	2,000
Language Arts Supplies	5510-2415	21,987	9,000	6,000
Text Books	5510-2410	11,459	20,000	17,000
Elementary Adoption Program	5510-2410		45,000	0
Total Elementary Expenses		\$96,992	\$140,975	80,825

Hull Public Schools

Jacobs Elementary School Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Jacobs Elementary School Salaries				
Administrators	5112-2210	142,147	159,718	172,000
Classroom Teachers *	5112-2305	1,887,647	2,065,079	1,723,636
Guidance Teachers	5112-2710	54,866	28,208	0
Librarian	5112-2500	50,975	17,924	2,543
Attendance Officer	5112-3100	17,378	0	0
Technology Teacher	5112-1450		54,233	62,762
Sub-total: Teachers Salaries		2,153,013	2,325,162	1,960,941
Secretaries	5112-2210	82,557	71,407	59,849
Nurse	5112-3200	55,057	56,709	56,158
Technology Assistance Salary	5112-2250	56,047	57,988	58,724
Lunch Monitors	5190-3400	0	21,600	0
Substitute Teacher	5120-2325	37,140	48,500	48,500
Class Coverage	5130-2325	9,695	11,000	11,000
Elementary Extra Curricular	5190-3520	1,848	1,648	0
Sub-total: Support Salaries		242,344	268,852	234,231
Total Elementary Salaries		2,395,357	2,594,014	2,195,172
Offsets			(239,599)	(150,000)
Grand Total Elementary Salaries		\$2,395,357	\$2,354,415	2,045,172
TOTAL ELEMENTARY BUDGET		2,492,349	2,495,390	2,125,997
* Does not reflect grant portion in FY08 actual column.				

Hull Public Schools

Memorial Middle School Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Memorial Middle School Expenses				
Office Supplies	5420-2210	8,776	8,325	8325
Dues & Fees	5730-2210	665	800	800
Textbooks	5510-2410	5,039	23,500	18,500
World Language Supplies	5510-2415	0	185	0
Language Arts Supplies	5510-2415	3,149	1,800	1,800
Health Supplies	5510-2415	498	857	857
Social Studies Supplies	5510-2415	783	750	750
Mathematic Supplies	5510-2415	13,827	3,395	3,395
Science Supplies	5510-2415	333	1,200	1,200
Library	5510-2500	2,369	3,405	3,405
Art Supplies	5510-2415	1,020	1,341	1,341
Physical Education Supplies	5510-2415	0	416	416
Music Supplies	5510-2415	580	771	771
Guidance Supplies	5510-2710	291	195	0
General Classroom Supplies	5510-2430	10,401	10,136	10,136
Total Middle School Expenses		\$47,731	\$57,076	51,696

Hull Public Schools

Memorial Middle School Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Memorial Middle School Salaries				
Administrators	5112-2210	172,455	175,100	92,700
Classroom Teachers	5112-2305	1,171,957	1,075,574	903,246
Librarian	5112-2500	25,166	17,924	22,883
Attendance Officer	5112-3100	17,378	0	0
Guidance Teacher	5112-2710	40,502	28,208	0
Sub-total: Teachers Salaries		1,427,458	1,296,806	1,018,829
Secretaries	5112-2210	53,149	43,488	43,066
Nurse	5112-3200	48,024	49,465	51,093
Technology Assistance Salaries	5112-2250	56,047	57,988	58,724
Lunch Monitors	5190-3400	0	0	2,685
Class Coverage	5130-2325	3,440	6,000	6,000
Substitute Teacher	5120-2325	30,000	29,000	29,000
Middle School Extra Curricular	5190-3520	9,878	3,000	0
Sub-total: Support Salaries		200,538	188,941	190,568
Total Middle School Salaries		1,627,996	1,485,747	1,209,397
TOTAL MIDDLE SCHOOL BUDGET		1,675,727	1,542,823	1,261,093

Hull Public Schools

Hull High School Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget
				Request
Hull High School Expenses				
Office Supplies	5420-2210	17,392	17,200	17,200
Dues & Fees	5730-2210	13,378	15,647	10,539
Text Books	5510-2410	36,947	26,000	22,000
Mathematics Supplies	5510-2415	0	500	500
World Language Supplies	5510-2415	123	500	500
Drama Supplies	5510-2415	1,970	2,500	100
Journalism	5510-2415	777	1,000	1,000
Event Finance	5510-3520	7,915	9,000	7,000
Art Supplies	5510-2415	5,168	5,000	5,000
Business Education Supplies	5510-2415	0	500	500
Library Supplies	5510-2500	2,472	4,000	2,000
Physical Education Supplies	5510-2415	926	1,500	1,500
Music Supplies	5510-2415	0	2,000	2,000
Technology Education	5510-2415	11,243	0	0
Spec Ed Supplies	5510-2430	94	500	500
Science Supplies	5510-2415	5,354	6,000	6,000
Language Arts	5510-2415	451	500	500
Social Studies Supplies	5510-2415	155	500	500
General Supplies	5510-2430	7,961	10,000	10,000
Guidance Supplies	5510-2710	180	500	500
NEASC Self-Study	5730-2210			10,000
Total High School Expenses		\$112,506	\$103,347	97,839

Hull Public Schools

Hull High School Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Hull High School Salaries				
Administrators	5112-2210	185,992	194,626	194,303
Technology Coordinator	5112-2250	13,000	13,000	0
Classroom Teachers	5112-2305	1,737,882	1,677,019	1,605,156
Librarian	5112-2500	49,341	54,233	57,700
Guidance Teachers /Outreach	5112-2710	226,777	150,179	146,826
Attendance Officers	5112-3100	17,378	0	0
Sub-total: Teachers Salaries		2,230,370	2,089,057	2,003,985
Secretaries	5112-2210	102,893	86,976	86,132
Tutors	5120-2330	4,556	8,000	8,000
Nurse	5112-3200	55,100	56,753	55,600
Technology Assistance Salaries	5112-2250	56,047	57,988	58,724
Class Coverage	5130-2325	16,505	20,000	20,000
Substitute Teachers	5120-2325	35,868	30,000	30,000
Lead Teacher/Other Stipends	5190-2315	84,896	44,346	12,500
High School Extra Curricular	5190-3520	29,937	43,000	0
Sub-total: Support Salaries		385,802	347,063	270,956
Total High School Salaries		2,616,172	2,436,120	2,274,941
TOTAL HIGH SCHOOL BUDGET		2,728,678	2,539,467	2,372,780

Hull Public Schools

PPS/Special Education Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
PPS/Special Education Expenses				
Spec Ed Office Supplies	5420-2110	6,603	10,000	10,000
Spec Ed Supplies Jacobs	5510-2430	0	0	0
Spec Ed Supplies High School	5510-2430	0	0	0
Contractual Services	5300-2440	54,539	79,860	72,115
Spec Ed Testing	5300-2720	1,474	4,500	6,189
Spec Ed Transportation	5330-3300	292,730	306,652	305,440
Out of District Tuitions	5320-9400	1,261,917	1,306,269	1,241,708
Spec Ed Legal Expenses	5300-1430	0	6,000	3,850
Medicaid Reimbursement	5380-1230	9,014	16,000	16,000
Total PPS/Spec Ed Expenses		1,626,277	1,729,281	1,655,302
Circuit Breaker Offset			(\$225,000)	(48,176)
Grand Total Spec Ed Expenses		1,626,277	1,504,281	1,607,126

Hull Public Schools

HPS/Special Education Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
HPS/Special Education Salaries				
Spec Ed Director	5112-2110	79,367	100,000	100,000
Spec Ed Secretary *		0	46,874	48,280
OOD Liaison/OG Tutor *		0	31,292	31,918
Jacobs Spec Ed Teachers *	5112-2310	513,191	694,281	775,448
School Psychologists	5112-2800	117,221	105,802	121,426
Memorial Spec Ed Teachers	5112-2310	118,913	74,604	144,606
Jacobs/Memorial Adjustment Counselor	5112-2710	0	49,854	57,700
High School Spec Ed Teachers	5112-2310	187,557	232,151	268,250
High School Adjustment Counselor	5112-2710	0	40,017	41,634
ESL Teacher (.5 position)	5112-2310	0	0	26,518
Summer School Program Salaries	5120-2440	18,800	14,316	21,284
Spec Ed Tutoring/Home Hospital Services	5300-2440	12,314	20,000	15,000
Sub-total: Teachers Salaries *		1,047,363	1,409,191	1,652,064
Paraprofessionals at Jacobs School *	5112-2330	79,185	205,009	139,507
Paraprofessionals at Memorial School	5112-2330	32,120	33,042	66,752
Paraprofessionals at High School	5112-2330	47,489	49,563	33,376
Sub-total: Support Salaries *		158,794	287,614	239,635
Total HPS/SPED Salaries *		1,206,157	1,696,805	1,891,699
Offsets			(\$271,528)	(248,427)
Grand Total SPEC Ed Salaries *		\$1,206,157	\$1,425,277	1,643,272
TOTAL HPS/SPED BUDGET		2,832,434	3,154,558	3,250,398
* Does not reflect grant portion in FY08 actual column.				

Hull Public Schools

Athletic Expenses/Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Athletics-Expenses				
Athletic Transportation	5330-3510	48,098	40,049	0
Athletic General Expense	5350-3510	62,893	44,384	0
Total Athletic Expenses		110,991	84,433	0
Athletics-Salaries				
Athletic Director Salary	5112-3510	32,650	33,630	33,765
Athletic Coaches Salaries	5120-3510	84,763	113,038	0
Athletic Officials	5350-3510	25,681	21,630	0
Athletic Monitor	5130-3510	6,353	4,997	0
Athletic EMT	5120-3510	11,767	14,783	0
Police Detail	5120-3510		4,468	0
Total Athletic Salaries		161,214	192,546	33,765
TOTAL ATHLETICS		272,205	276,979	33,765

Hull Public Schools

Transportation Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Transportation Expense				
School Transportation	5330-3300	472,768	442,400	409,536
Kindergarten Transportation / Mid day	5330-3300			23,310
Vocational Transportation	5330-3300	34,174	35,000	35,000
TOTAL TRANSPORTATION		\$506,942	\$477,400	467,846

Hull Public Schools

Plant Maintenance Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget
Maintenance Expenses				Request
Elementary Custodian Supplies	5450-4110	18,249	17,000	30,000
Elementary Maint. Of Equipment	5240-4230	16,990	30,900	33,000
Elementary Maint of Building	5430-4220	18,767	10,500	13,000
Elementary Care of Grounds	5480-4210	0	1,500	1,500
Middle Custodian Supplies	5450-4110	11,218	13,000	12,000
Middle Maint. Of Equipment	5240-4230	117,161	62,000	66,000
Middle Maint of Building	5430-4220	11,280	15,000	15,000
Middle Care of Grounds	5480-4210	0	1,000	1,000
High School Custodial Supplies	5450-4110	19,406	17,461	19,500
High School Maint of Equipment	5240-4230	82,248	60,000	70,000
High School Maint of Building	5430-4220	14,411	17,000	17,000
High School Care of Grounds	5480-4210	5,208	2,000	2,500
Central Office Custodial Supplies	5450-4110	325	1,200	1,200
Central Office Maint of Equipment	5240-4230	12,753	14,000	15,000
Central Office Maint. Of Building	5430-4220	2,905	4,250	0
Central Office Care of Grounds	5480-4210	0	0	0
Total Maintenance Expenses		\$330,921	\$266,811	296,700
Utilities				
Elementary Sewer	5230-4130		8,700	9,000
Elementary Water	5230-4130	13,262	10,000	14,500
Elementary Heat	5210-4120	35,775	88,000	85,000
Elementary Telephone	5340-4130	9,810	10,940	11,500
Elementary Electricity	5210-4130	56,485	90,000	130,000
Middle School Sewer Fees	5230-4130	0	2,000	2,100
Middle School Water	5230-4130	5,320	4,000	5,000
Middle School Heat	5210-4120	67,092	62,000	66,340
Middle School Telephone	5340-4130	11,069	12,000	12,840
Middle School Electricity	5210-4130	73,024	68,000	74,000
High School Sewer	5230-4130	0	7,000	8,000
High School Water	5230-4130	21,374	10,000	15,000
High School Heat	5210-4120	76,722	90,723	91,000
High School Telephone	5340-4130	12,860	12,000	16,000
High School Electricity	5210-4130	91,957	92,700	100,000
Central Office Heat	5210-4120	3,411	0	0
Central Office Telephone	5340-4130	15,068	12,000	20,000
Central Office Electricity	5210-4130	3,621	0	0
Total Utilities		\$496,850	\$580,063	660,280
New Telephone System Offset				(15,000)
Grand Total Utilities		496,850	580,063	645,280

Hull Public Schools

Plant Maintenance Salaries				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget
				Request
Plant Salary	Account #			
Maintenance/Repair	5112-4220	63,314	64,963	51,178
Central Office Custodial	5112-4110	0	12,000	12,000
Jacobs Custodial Staff	5112-4110	126,200	143,028	128,010
Memorial Middle Custodial Staff	5112-4110	115,251	112,857	115,792
High School Custodial Staff	5112-4110	134,472	110,989	131,715
Substitute Custodian	5120-4110	25,996	18,143	18,143
Overtime	5130-4110	64,085	41,860	41,860
Total Maintenance Salaries		529,318	503,840	498,698
TOTAL MAINTENANCE BUDGET		\$1,357,089	\$1,350,714	1,440,678

Hull Public Schools

Other Salaries/Expenses				
		FY08	FY09	FY10
	Account #	Actual	Budget	Budget Request
Other Salaries/Expenses				
Stipends (Lead Teachers/Other Stipends)	5190-1230	28,888	53,797	63002
Nurse Substitutes	5120-3200	1,425	2,000	2,000
Longevity & Sick Leave	5140-1230	40,245	60,000	60,000
Legal Settlement/Severance Pay	5190-1435	167,988	60,000	60,000
TOTAL OTHER SALARIES/EXPENSES		238,546	175,797	185,002
Grand Total Payroll Offsets *			(\$564,755)	(437,428)
Circuit Breaker Offset/Utilities			(\$225,000)	(63,176)
Collaborative Classroom Usage Credit				(24,000)
Stimulus - SPED & Preschool Offsets				(149,018)
Tuitions				(69,068)
NET BUDGET		\$13,080,306	\$12,770,000	11,876,872