

Hull Public Schools



FY12 BUDGET REQUEST

4/25/2011

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HULL PUBLIC SCHOOLS

Budget Summary						
FY12 Budget Proposal		FY10	FY11	FY12	FY12	
		Actuals	Budget	Proposed	Budget	Staff
						FTE
Summary - Salaries						
	System Wide Administration	523,237	525,888	559,625		7.0
	Jacobs Elementary	2,234,252	2,397,848	2,506,731		34.5
	Memorial Middle School	1,246,396	1,406,515	1,429,251		19.9
	Hull High School	2,192,516	2,299,802	2,368,997		34.6
	PS/Special Ed	1,944,186	2,134,433	2,254,523		51.0
	Athletic Salaries	33,642	34,639	75,678		0.5
	Plant Maintenance	482,193	533,154	544,857		11.4
	Other	133,910	207,752	185,002		
Total Salaries:		8,790,332	9,540,031	9,924,664		158.9
			paid by grants	paid by grants		
Salary Offsets		(777,812)	(768,877)	(466,191)		10.6
Net Salaries:		8,012,520	8,771,154	9,458,473		
Summary - Expenses						
	System Wide Administration	603,068	475,312	404,306		
	Equipment	31,766	25,000	44,000		
	Jacobs Elementary	88,651	81,080	79,920		
	Memorial Middle School	83,880	51,696	33,034		
	Hull High School	131,117	104,326	89,913		
	PS/Special Ed	1,513,903	1,470,202	1,445,274		
	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		
Total Expenses:		3,883,826	3,728,846	3,558,693		
Expense Offsets:		(128,437)	-	(217,166)		
Net Expenses:		3,755,389	3,728,846	3,341,527		
Grand Total: Expense + Salary:		12,674,159	13,268,877	13,483,357		
Less: Total Offsets		(906,249)	(768,877)	(683,357)		
TOTAL		11,767,910	12,500,000	12,800,000		

FY12 SCHOOL BUDGET REQUEST

Hull Public Schools

System Wide Administration Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	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	65,000	
School Committee Job Advertisements	5300-1230	17,137	17,500	17,500	
School Committee Travel	5710-1110	0	100	100	
Total Admin. Expenses		603,068	475,312	404,306	
Replacement & Acquisition of Equip					
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	
Total Admin. Equip		31,766	25,000	44,000	

Hull Public Schools

System Wide Administration Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
System Wide Salaries					
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
Total System Wide Salaries		523,237	525,888	559,625	7.0
			paid by grants		
Offsets			(22,000)	(19,000)	0.1
Grand Total System Wide Salaries		523,237	503,888	540,625	
TOTAL SYSTEM WIDE BUDGET		1,158,071	1,004,200	988,931	7.0

Hull Public Schools

Jacobs Elementary School Expenses				
		FY10	FY11	FY12
	Account #	Actuals	Budget	Proposed 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	0
Total Elementary Expenses		88,651	81,080	79,920

Hull Public Schools

Jacobs Elementary School Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
Jacobs Elementary School Salaries					
Administrators	5112-2210	174,548	174,310	179,539	2.0
Classroom Teachers *	5112-2305	1,784,034	1,918,356	2,008,970	28.2
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
Sub-total: Teachers Salaries		1,998,972	2,156,664	2,258,579	31.2
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
Sub-total: Support Salaries		235,280	241,184	248,152	3.3
Total Elementary Salaries		2,234,252	2,397,848	2,506,731	34.5
			paid by grants		
Offsets			(234,360)	(136,790)	1.9
Grand Total Elementary Salaries		2,234,252	2,163,488	2,369,941	
TOTAL ELEMENTARY BUDGET		2,322,903	2,244,568	2,449,861	34.5

Hull Public Schools

Memorial Middle School Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed Budget	Staff FTE
Memorial Middle School Expenses					
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	0	
Total Middle School Expenses		83,880	51,696	33,034	

Hull Public Schools

Memorial Middle School Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed Budget	Staff FTE
Memorial Middle School Salaries					
Administrators	5112-2210	98,813	95,000	97,850	1.0
Classroom Teachers*	5112-2305	894,368	1,029,926	1,041,453	15.1
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
Sub-total: Teachers Salaries		1,071,633	1,206,547	1,223,373	17.1
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
Sub-total: Support Salaries		174,763	199,968	205,878	2.8
Total Middle School Salaries		1,246,396	1,406,515	1,429,251	19.9
Offsets			(42,125)		
Grand Total Middle Salaries			1,364,390	1,429,251	
TOTAL MIDDLE SCHOOL BUDGET		1,330,276	1,458,211	1,462,285	19.9

Hull Public Schools

Hull High School Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
Hull High School Expenses					
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	0	
NEASC Self-Study	5730-2210		10,000	14,350	
Total High School Expenses		131,117	104,326	89,913	

Hull Public Schools

Hull High School Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
Hull High School Salaries					
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	1,692,634	25.7
Librarian	5112-2500	38,048	40,489	53,317	1.0
Guidance Teachers /Outreach	5112-2710	136,880	115,488	122,533	2.1
Sub-total: Teachers Salaries		1,941,707	2,018,872	2,071,754	30.8
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	10,000	0.0
Sub-total: Support Salaries		250,809	280,930	297,243	3.8
Total High School Salaries		2,192,516	2,299,802	2,368,997	34.6
Offsets			(37,496)		
Grand Total High School Salaries			2,262,306	2,368,997	
TOTAL HIGH SCHOOL BUDGET		2,323,633	2,404,128	2,458,910	34.6

Hull Public Schools

PPS/Special Education Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
PPS/Special Education Expenses					
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	0	
Spec Ed Testing	5300-2720	5,776	6,375	6,566	
Spec Ed Transportation	5330-3300	294,032	325,096	310,000	
Out of District Tuitions	5320-9400	1,124,823	1,028,708	1,088,008	
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	
Total PPS/Spec Ed Expenses		1,513,903	1,470,202	1,445,274	
Circuit Breaker Offset				(217,166)	
Grand Total Spec Ed Expenses		1,513,903	1,470,202	1,228,108	

Hull Public Schools

PPS/Special Education Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
HPS/Special Education Salaries					
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	799,501	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	300,231	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	0	0.0
Spec Ed Tutoring/Home Hospital Services	5120-2440	5,825	7,500	7,500	0.0
Sub-total: Teachers Salaries *		1,649,301	1,811,542	1,864,830	27.8
Paraprofessionals at Jacobs School *	5112-2330	199,286	221,779	285,551	17.2
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
Sub-total: Support Salaries *		294,885	322,891	389,693	23.2
Total HPS/SPED Salaries *		1,944,186	2,134,433	2,254,523	51.0
Offsets			paid by grants (432,896)	(310,401)	8.6
Grand Total SPEC Ed Salaries *		1,944,186	1,701,537	1,944,122	
TOTAL HPS/SPED BUDGET		3,458,089	3,171,739	3,172,230	51.0

Hull Public Schools

Athletic Expenses/Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
Athletics-Expenses					
Athletic Transportation	5330-3510	0	0	0	
Athletic General Expense	5350-3510	34,697	0	0	
Total Athletic Expenses		34,697	0	0	
Athletics-Salaries					
Athletic Director Salary	5112-3510	33,642	34,639	35,678	0.5
Athletic Coaches Salaries	5120-3510	0	0	40,000	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
Total Athletic Salaries		33,642	34,639	75,678	0.5
TOTAL ATHLETICS		68,339	34,639	75,678	0.5

Hull Public Schools

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

Hull Public Schools

Maintenance Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	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	
Total Maintenance Expenses		369,419	306,045	317,598	
Utilities					
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	
Total Utilities		580,857	642,363	601,418	
New Telephone System Offset					
Grand Total Utilies		580,857	642,363	601,418	

Hull Public Schools

Maintenance Salaries					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
Plant Salary	Account #				
Facilities Manager	5112-4220	0	30,000	42,000	0.4
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	134,454	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	132,630	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
Total Maintenance Salaries		482,193	533,154	544,857	11.4
TOTAL MAINTENANCE BUDGET		1,432,468	1,481,562	1,463,873	11.4

Hull Public Schools

Other Salaries/Expenses					
		FY10	FY11	FY12	FY12
	Account #	Actuals	Budget	Proposed	Staff
				Budget	FTE
Other Salaries/Expenses					
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	
TOTAL OTHER SALARIES/EXPENSES		133,910	207,752	185,002	
Grand Total Payroll Offsets		(777,812)	(768,877)	(466,191)	10.6
Circuit Breaker Offset		(128,437)		(217,166)	
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NET BUDGET		11,767,910	12,500,000	12,800,000	158.9