

Hull Public Schools FY25 Proposed Budget with Strategic Plan and District Priorities

February 26, 2024



Strategic Plan 2019-2025

Hull Public Schools Strategic Plan 2019 - 2025

Objectives

Objective 1: All students will be creative and enthusiastic learners who embrace diversity and change, which will allow them to be successful in their local and global communities.

Objective 2: All students will reach their highest academic potential by developing critical thinking, problem solving and collaborative skills to become curious, independent and lifelong learners who are able to work in a 21st century environment.

Objective 3: All students will be provided with high-quality, authentic, relevant and differentiated curricula that prepare students to compete in a global society, while meeting their individual learning goals.

Objective 4: Plan and facilitate timely, relevant and high quality professional learning opportunities for educators to become transformational leaders who ensure that every student has access to teachers that: Teach, differentiate and facilitate student learning to the levels required by the MA State standards and at the rigor and depth that meets the individual needs of students, and; meet students' social and emotional needs in an inclusive environment.



FY25 District Priorities

| District Priorities | Objective 1 | Objective 2 | Objective 3 | Objective 4 |
|---|----------------|----------------|----------------|----------------|
| Welcome new Superintendent of Schools and share district priorities as they align with HPS Strategic Plan 2019-2025 | √ | √ | √ | √ |
| Continue to welcome and integrate new staff, students, and families to Hull High School and Jacobs School communities | √ | √ | √ | √ |
| Ensure all schools are welcoming, inclusive, accepting, and a safe place for everyone | √ | √ | √ | √ |
| Prioritize student success by ensuring high quality curriculum, instruction, and continuous review of student data to support the academic and social emotional needs of <u>ALL</u> students | √ | √ | √ | √ |
| Continue to prioritize full day four year old programming to maximize early childhood experiences and intervention | √ | √ | √ | √ |



FY25 District Priorities

| District Priorities | Objective 1 | Objective 2 | Objective 3 | Objective 4 |
|---|----------------|----------------|----------------|----------------|
| Continue to refine the District's multi-tiered systems of support for students' academic and social emotional development through activities such as data meetings, student support teams (SIT/SAT), Pirate Time, afterschool MCAS tutoring, advisory ... | √ | √ | √ | √ |
| Continue to support and expand student opportunities beyond traditional offerings including boat building, rowing, Nature's Classroom, upper elementary grade foreign language (Spanish) instruction, elementary band, MassHire opportunities, Esports programs ... | √ | √ | | √ |
| Continue to support our comprehensive, highly-effective, and robust student focused in-house special education programs | √ | √ | √ | √ |



FY25 District Priorities

| District Priorities | Objective 1 | Objective 2 | Objective 3 | Objective 4 |
|--|----------------|----------------|----------------|----------------|
| Continue commitment to being a data-driven school district using state accountability data, formative and summative assessments, district screeners/benchmarking, and staff data meetings to support personalized learning for ALL students | √ | √ | | √ |
| Continue to refine our multi-year curriculum review cycle for all content areas PreK-12 and complete curriculum maps using the CHALK platform | | | √ | |
| Adopt and implement a new Spanish curriculum 5-12 – expanding Spanish instruction to grades 5 and 6 | | | √ | √ |
| Expand Lead Teachers for curriculum leadership and support in ELA, history, math, and science in grades 8-12 from two lead teachers to four | √ | √ | √ | √ |



FY25 District Priorities

| District Priorities | Objective 1 | Objective 2 | Objective 3 | Objective 4 |
|---|----------------|----------------|----------------|----------------|
| Expand and support co-teaching model across the district and provide ongoing professional development | | √ | | √ |
| Expand learning walks to include teachers, utilize the new student engagement chart, and continue opportunities for peer observations | | √ | | √ |
| Increase support for substitute teachers and staff employed after the start of the school year through revised on-boarding protocols | | | √ | √ |
| Continue to invest in technology to support a highly effective teaching and learning environment for <u>ALL</u> students | √ | √ | √ | √ |



FY25 District Priorities

| District Priorities | Objective 1 | Objective 2 | Objective 3 | Objective 4 |
|--|----------------|----------------|----------------|----------------|
| Maintain FY24 staffing (excluding some retirements) during implementation of phase 2 of the District Reconfiguration Plan to capitalize on our current small class sizes | √ | √ | √ | √ |
| Share and celebrate the achievements of our students, educators, staff and district with Hull stakeholders and beyond | √ | √ | | √ |



Budget Comparison

| | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Appropriation | FY25 Proposed |
|--|-----------------|-----------------|-----------------|-----------------------|------------------|
| Total Town Appropriated Expenditures | \$16,017,295 | \$16,339,610 | \$16,828,132 | \$17,334,735 | \$17,854,777 |
| Increase Over Previous Year | 338,421 | 322,315 | 488,522 | 504,895 | 520,042 |
| % Change From Previous Year | 2.16% | 2.01% | 2.99% | 3.00% | 3.00% |

FY25 Budget Staffing Updates



Reductions

- 0.4 Jacobs interventionist
- 0.2 physical education position due to retirement and reconfiguration
- 1.0 special education staff due to retirement and reconfiguration
- 1.0 long term sub grade 5 teacher due to enrollment changes
- 1.0 school secretary due to retirement and reconfiguration
- 1.0 custodian due to cost share with Town due to reconfiguration

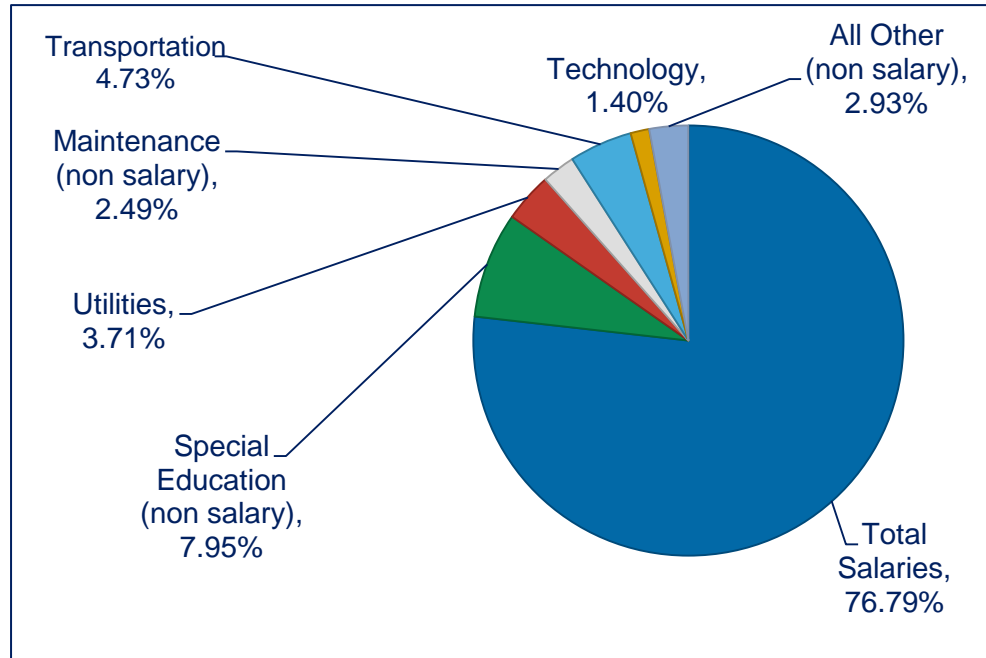
Reallocation

- 1.0 principal to 1.0 assistant principal due to reconfiguration



FY25 Budget By Major Category

| | |
|--------------------------------|--------|
| Total Salaries | 76.79% |
| Special Education (non Salary) | 7.95% |
| Utilities | 3.71% |
| Maintenance (non Salary) | 2.49% |
| Transportation | 4.73% |
| Technology | 1.40% |
| All Other (Non Salary) | 2.93% |
| FY24 Proposed Budget | 100% |





Upcoming Budget Discussions

School Committee Meetings

- | | |
|------------------------|--|
| Monday, March 11, 2024 | - Regular Meeting |
| Monday, March 25, 2024 | - Joint meeting at Town Hall with Advisory Board |
| Monday, April 8, 2024 | - Public Hearing on FY25 Budget |
| Monday, April 22, 2024 | - Regular Meeting |
| Monday, May 6, 2024 | - Town Meeting at Hull High School |

Hull Public Schools



FY25 Proposed Budget

2/26/2024

Budget Summary

| | | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
|--------------------------------------|----------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Summary - Salaries | | | | | | | | |
| | System-wide Administration | | 506,668 | 517,957 | 502,481 | 533,353 | 522,914 | 5.0 |
| | Technology | | 172,850 | 182,499 | 201,270 | 196,388 | 207,513 | 1.6 |
| | Jacobs Elementary | | 2,876,605 | 2,898,691 | 2,911,563 | 3,468,495 | 4,411,217 | 45.2 |
| | Memorial Middle School | | 1,800,697 | 1,739,463 | 1,864,021 | 1,445,406 | - | 0.0 |
| | Hull High School | | 2,640,313 | 2,803,952 | 2,790,804 | 2,888,522 | 3,570,972 | 35.1 |
| | Athletic Salaries | | 186,890 | 204,321 | 218,293 | 273,056 | 288,696 | 1.6 |
| | Special Education | | 3,035,010 | 3,117,539 | 3,217,357 | 3,468,600 | 3,647,312 | 51.1 |
| | Plant Maintenance | | 798,507 | 841,899 | 869,755 | 817,064 | 763,576 | 11.9 |
| | Other | | 206,426 | 326,623 | 212,828 | 268,178 | 297,898 | 0.0 |
| Total Salaries: | | | 12,223,966 | 12,632,944 | 12,788,372 | 13,359,062 | 13,710,098 | 151.5 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | FY21 | FY22 | FY23 | FY24 | FY25 | |
| | | | Actuals | Actuals | Actuals | Budget | Budget | |
| Summary - Expenses | | | | | | | | |
| | System-wide Administration | | 396,892 | 253,936 | 255,290 | 273,150 | 281,150 | |
| | Transportation | | 683,247 | 751,901 | 818,263 | 821,187 | 844,886 | |
| | Equipment | | - | - | - | - | - | |
| | Technology | | 195,637 | 331,142 | 342,047 | 283,009 | 250,623 | |
| | Jacobs Elementary | | 81,025 | 87,947 | 171,837 | 94,700 | 77,700 | |
| | Memorial Middle School | | 66,391 | 38,600 | 28,343 | 23,332 | - | |
| | Hull High School | | 93,430 | 78,384 | 95,227 | 102,750 | 123,930 | |
| | Athletic Expenses | | 24,781 | 64,256 | 96,831 | 40,000 | 40,000 | |
| | Special Education | | 1,162,847 | 1,021,403 | 815,632 | 1,059,023 | 1,419,655 | |
| | Plant Maintenance | | 546,843 | 433,874 | 751,495 | 500,371 | 444,671 | |
| | Utilities | | 542,238 | 645,223 | 664,794 | 778,151 | 662,065 | |
| Total Expenses: | | | 3,793,329 | 3,706,666 | 4,039,760 | 3,975,673 | 4,144,680 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Grand Total | | | 16,017,295 | 16,339,610 | 16,828,132 | 17,334,735 | 17,854,777 | |
| | | | | | | | | |
| INCREASE FROM PREVIOUS YEAR | | | 338,421 | 322,315 | 488,522 | 506,602 | 520,043 | |
| | | | | | | | | |
| % INCREASE FROM PREVIOUS YEAR | | | 2.16% | 2.01% | 2.99% | 3.01% | 3.00% | |

System-wide Administration Expenses

| | | FY21 | FY22 | FY23 | FY24 | FY25 | FY25 |
|--|-----------|----------------|----------------|----------------|----------------|----------------|-----------|
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | Staff FTE |
| System-wide Administration Expenses | | | | | | | |
| School Committee Dues & Expenses | 1110-5730 | 9,943 | 8,838 | 18,858 | 20,000 | 20,000 | |
| School Committee Job Advertisements | 1230-5300 | 105 | 0 | 0 | 0 | 0 | |
| Superintendent Dues & Fees | 1210-5730 | 200 | 0 | 200 | 0 | 0 | |
| Supplies-Central Office | 1230-5420 | 18,911 | 21,464 | 33,427 | 22,000 | 25,000 | |
| School System Memberships | 1230-5730 | 25,354 | 19,201 | 18,865 | 25,000 | 25,000 | |
| School Committee Legal Expenses | 1430-5300 | 61,013 | 61,057 | 54,373 | 65,000 | 65,000 | |
| System-wide Professional Develop. | 2351-5300 | 18,832 | 22,895 | 29,341 | 25,000 | 30,000 | |
| System Course Reimbursement | 2351-5320 | 22,690 | 15,383 | 27,189 | 25,000 | 25,000 | |
| System-wide Nursing Supplies | 3200-5500 | 1,761 | 1,943 | 3,395 | 3,000 | 3,000 | |
| Food Management Services | 3400-5490 | 45,068 | 0 | 0 | 0 | 0 | |
| Insurance Premiums | 5260-5740 | 4,165 | 5,185 | 5,185 | 5,185 | 5,185 | |
| System-wide Medical Service | 3200-5300 | 3,900 | 3,900 | 3,900 | 3,900 | 3,900 | |
| Tuitions to Vocational School | 9100-5320 | 184,950 | 94,071 | 60,556 | 79,065 | 79,065 | |
| Total Admin. Expenses | | 396,892 | 253,936 | 255,290 | 273,150 | 281,150 | |
| Transportation Expense | | | | | | | |
| School Transportation | 3300-5330 | 606,590 | 703,335 | 719,752 | 756,747 | 788,224 | |
| Homeless Transportation | 3300-5330 | 37,159 | 6,550 | 51,517 | 20,000 | 10,000 | |
| Vocational Transportation | 3300-5330 | 39,497 | 42,015 | 46,994 | 44,440 | 46,662 | |
| Total Transportation Expenses | | 683,247 | 751,901 | 818,263 | 821,187 | 844,886 | |
| | | | | | | | |
| | | | | | | | |

| System-wide Administration Salaries | | | | | | | |
|---|-----------|------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | | | FY25 |
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| System-wide Administration Salaries | | | | | | | |
| Superintendent | 1210-5111 | 176,000 | 178,640 | 184,892 | 190,439 | 180,000 | 1.0 |
| Superintendent Secretary | 1210-5112 | 72,886 | 73,672 | 76,044 | 78,325 | 78,325 | 1.0 |
| * Assistant Superintendent | 1220-5112 | 0 | | 0 | 0 | 0 | 0.0 |
| ** School Business Administrator | 1410-5112 | 72,581 | 71,106 | 62,100 | 67,568 | 67,568 | 0.5 |
| ***Central Office Support Staff | 1410-5112 | 185,200 | 194,539 | 179,446 | 197,021 | 197,021 | 2.5 |
| Total System-wide Salaries | | 506,668 | 517,957 | 502,481 | 533,353 | 522,914 | 5.0 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL SYSTEM-WIDE BUDGET | | 1,586,806 | 1,523,794 | 1,576,035 | 1,627,690 | 1,648,950 | 5.0 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| * Position was previously split between Assistant Superintendnet and Director of Student Services | | | | | | | |
| ** Salary split between School Business Administrator and Facilities Director | | | | | | | |
| *** Includes .2 for Best Educational Use of School Facilities | | | | | | | |

** Salary split between School Business Administrator and Facilities Director

*** Includes .2 for Best Educational Use of School Facilities

| Technology Expenses/Salaries | | | | | | | |
|---------------------------------|-----------|---------|---------|---------|---------|---------|-------|
| | | | | | | | FY25 |
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Technology-Expenses | | | | | | | |
| Technology Expenses | 1450-5580 | 195,637 | 331,142 | 342,047 | 283,009 | 250,623 | |
| Total Technology Expenses | | 195,637 | 331,142 | 342,047 | 283,009 | 250,623 | |
| Technology-Salaries | | | | | | | |
| Manager of Information Services | 2250-5112 | 73,865 | 76,098 | 78,761 | 81,124 | 81,124 | 0.6 |
| MIS Assistant | 2250-5112 | 78,659 | 81,037 | 83,789 | 86,389 | 86,389 | 1.0 |
| IT Support | 2250-5112 | 20,326 | 25,364 | 38,720 | 28,875 | 40,000 | 0.0 |
| Total TechnologySalaries | | 172,850 | 182,499 | 201,270 | 196,388 | 207,513 | 1.6 |
| TOTAL TECHNOLOGY BUDGET | | 368,487 | 513,641 | 543,317 | 479,397 | 458,136 | 1.6 |
| | | | | | | | |
| | | | | | | | |

| Jacobs School Expenses | | | | | | | |
|----------------------------------|-----------|---------|---------|---------|--------|--------|-------|
| | | | | | | | FY25 |
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Jacobs School Expenses | | | | | | | |
| Office Supplies | 2210-5420 | 4,669 | 159 | | 1,500 | 1,500 | |
| Dues & Fees | 2210-5730 | 700 | 3,121 | 616 | 700 | 700 | |
| Text Books (hard copy & on-line) | 2410-5510 | 44,919 | 26,921 | 83,699 | 30,000 | 10,000 | |
| Art Supplies | 2415-5510 | 207 | 2,658 | 2,785 | 2,000 | 2,500 | |
| Kindergarten Material | 2415-5510 | 6,975 | 4,322 | 1,711 | 1,000 | 1,500 | |
| Language Arts Supplies | 2415-5510 | 0 | 5,002 | 14,955 | 5,000 | 5,000 | |
| Library Supplies | 2415-5510 | 0 | 1,365 | 698 | 1,500 | 1,500 | |
| Mathematics Supplies | 2415-5510 | 0 | 1,666 | 9,880 | 500 | 1,000 | |
| Music Supplies | 2415-5510 | 0 | 0 | 3,002 | 500 | 1,000 | |
| Physical Education Supplies | 2415-5510 | 2,382 | 1,194 | 2,644 | 500 | 1,000 | |
| Science Supplies | 2415-5510 | 0 | 0 | 0 | 1,000 | 1,000 | |
| Social Studies Supplies | 2415-5510 | 0 | 0 | 630 | 500 | 1,000 | |
| Technology Supplies | 2415-5510 | 14,526 | 13,811 | 3,749 | 15,000 | 15,000 | |
| General Classroom Supplies | 2430-5510 | 6,647 | 27,728 | 47,470 | 35,000 | 35,000 | |
| Guidance Supplies | 2710-5510 | 0 | 0 | 0 | 0 | 0 | |
| Total Jacobs Expenses | | 81,025 | 87,947 | 171,837 | 94,700 | 77,700 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| Jacobs School Salaries | | | | | | | |
|-------------------------------|-----------|-----------------|-----------------|-----------------|----------------|----------------|--------------|
| | | | | | | | FY25 |
| | Account # | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Budget | FY25 Budget | Staff FTE |
| Jacobs School Salaries | | | | | | | |
| Administrators | 2210-5112 | 221,518 | 227,440 | 226,965 | 236,840 | 351,840 | 3.0 |
| * K-12 Director of Curriculum | 2120-5112 | 0 | 9,632 | 4,534 | 0 | | 0.0 |
| * Classroom Teachers | 2305-5112 | 2,440,192 | 2,384,685 | 2,293,523 | 2,820,178 | 3,442,514 | 36.4 |
| Guidance Teachers | 2710-5112 | 0 | 0 | 0 | 0 | | 0.0 |
| Library | 2340-5112 | 0 | 0 | 0 | 0 | | 0.0 |
| Technology Teacher | 2305-5112 | 0 | 0 | 94,570 | 128,757 | 206,961 | 2.0 |
| Sub-total: Teachers Salaries | | 2,661,710 | 2,621,757 | 2,619,592 | 3,185,775 | 4,001,315 | 41.4 |
| Secretaries | 2210-5112 | 100,661 | 99,599 | 104,054 | 106,971 | 107,904 | 1.8 |
| Nurse | 3200-5112 | 86,189 | 89,232 | 91,462 | 93,749 | 187,498 | 2.0 |
| Substitute Teacher | 2325-5120 | 27,705 | 85,213 | 94,655 | 80,000 | 90,000 | 0.0 |
| Building Substitute | | | 0 | 0 | 0 | 22,500 | 0.0 |
| Class Coverage | 2325-5122 | 340 | 2,890 | 1,800 | 2,000 | 2,000 | 0.0 |
| Elementary Extra | 3520-5190 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Sub-total: Support Salaries | | 214,896 | 276,934 | 291,971 | 282,720 | 409,902 | 3.8 |
| Total Jacobs Salaries | | 2,876,605 | 2,898,691 | 2,911,563 | 3,468,495 | 4,411,217 | 45.2 |
| | | | | | | | |
| TOTAL JACOBS BUDGET | | 2,957,630 | 2,986,638 | 3,083,400 | 3,563,195 | 4,488,917 | 45.2 |
| * Net of Offsets | | | | | | | |
| Title I | | 54,049 | 165,709 | 151,086 | 49,728 | 90,389 | 0.6 |
| ESSER III | | | 213,657 | 116,835 | 119,600 | 0 | |

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Memorial Middle School Salaries

| | | | | | | | FY25 |
|--|-----------|------------------|------------------|------------------|------------------|----------|------------|
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Memorial Middle School Salaries | | | | | | | |
| Administrators | 2210-5112 | 143,486 | 142,940 | 147,943 | 152,381 | | 0.0 |
| * K-12 Director of Curriculum | 2120-5112 | 0 | 3,043 | 47,412 | 48,266 | | 0.0 |
| Classroom Teachers | 2305-5112 | 1,358,340 | 1,294,328 | 1,368,052 | 977,871 | | 0.0 |
| Guidance Teacher | 2710-5112 | 0 | 0 | 0 | 0 | | 0.0 |
| Librarian | 2340-5112 | 0 | 0 | 0 | 0 | | 0.0 |
| Technology Teacher | 2305-5112 | 102,523 | 99,457 | 102,607 | 73,777 | | 0.0 |
| Sub-total: Teachers Salaries | | 1,604,349 | 1,539,768 | 1,666,015 | 1,252,295 | 0 | 0.0 |
| Secretaries | 2210-5112 | 55,856 | 57,880 | 59,037 | 60,282 | | 0.0 |
| Nurse | 3200-5112 | 86,189 | 89,232 | 91,462 | 93,749 | | 0.0 |
| Substitute Teacher | 2325-5120 | 45,415 | 38,618 | 33,653 | 25,080 | | 0.0 |
| Building Subs | | | 0 | 0 | 0 | | 0.0 |
| Class Coverage | 2325-5122 | 5,820 | 2,115 | 955 | 1,000 | | 0.0 |
| Middle School Extra Curricular | 3520-5190 | 3,068 | 11,850 | 12,900 | 13,000 | | 0.0 |
| Sub-total: Support Salaries | | 196,348 | 199,695 | 198,007 | 193,111 | 0 | 0.0 |
| Total Middle School Salaries | | 1,800,697 | 1,739,463 | 1,864,021 | 1,445,406 | 0 | 0.0 |
| TOTAL MIDDLE SCHOOL BUDGET | | | | | | | |
| | | 1,867,089 | 1,778,063 | 1,892,364 | 1,468,738 | 0 | 0.0 |
| * Net of Offsets | | | | | | | |
| Title I | | 22,025 | 22,691 | 0 | 0 | 0 | |
| ESSER | | | 52,119 | 22,500 | 22,500 | 0 | |

Hull High School Expenses

| | | | | | | | FY25 |
|-----------------------------------|-----------|---------------|---------------|---------------|----------------|----------------|-------|
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Hull High School Expenses | | | | | | | |
| Office Supplies | 2210-5420 | 33,173 | 4,936 | 4,672 | 5,500 | 5,500 | |
| Dues/Fees/VHS/Licenses | 2210-5730 | 39,439 | 39,900 | 42,925 | 45,000 | 48,000 | |
| Text Books (hard copy & on-line) | 2410-5510 | 8,868 | 2,939 | 9,937 | 10,000 | 5,000 | |
| Art Supplies | 2415-5510 | | 3,880 | | 3,000 | 4,370 | |
| Language Arts Supplies | 2415-5510 | | 0 | | 2,000 | 900 | |
| Library Supplies | 2415-5510 | | 1,455 | 757 | 1,500 | 500 | |
| Mathematics Supplies | 2415-5510 | | 0 | 3,677 | 4,000 | 4,000 | |
| Music Supplies | 2415-5510 | | 481 | 560 | 500 | 500 | |
| Physical Education Supplies | 2415-5510 | | 2,083 | 1,373 | 1,500 | 1,000 | |
| Science Supplies | 2415-5510 | 4,710 | 6,270 | 5,605 | 5,000 | 10,000 | |
| Social Studies Supplies | 2415-5510 | | 0 | | 300 | 350 | |
| Technology Education Supplies | 2415-5510 | | 2,496 | 2,413 | 5,000 | 25,000 | |
| World Language Supplies | 2415-5510 | | 0 | | 300 | 1,080 | |
| Drama Supplies | 2415-5510 | | | 2,437 | 0 | 0 | |
| General Classroom Supplies | 2430-5510 | 4,310 | 10,716 | 4,649 | 12,000 | 8,000 | |
| Guidance Supplies | 2710-5510 | | 0 | 46 | 150 | 4,730 | |
| Event Finance / Graduation | 3520-5510 | 2,930 | 3,228 | 16,177 | 7,000 | 5,000 | |
| Total High School Expenses | | | | | | | |
| | | 93,430 | 78,384 | 95,227 | 102,750 | 123,930 | |
| | | | | | | | |

| Hull High School Salaries | | | | | | | |
|--------------------------------------|------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | | | | | | | FY25 |
| | Account # | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Budget | FY25 Budget | Staff FTE |
| Hull High School Salaries | | | | | | | |
| Administrators | 2210-5112 | 234,174 | 240,746 | 241,337 | 256,470 | 256,470 | 2.0 |
| * K-12 Director of Curriculum | | | 34,036 | 44,692 | 48,266 | 58,504 | 0.4 |
| Classroom Teachers | 2305-5112 | 1,833,629 | 1,929,061 | 1,887,237 | 1,926,982 | 2,554,738 | 25.8 |
| * Guidance Teachers | 2710-5112 | 115,002 | 130,852 | 145,853 | 169,684 | 172,684 | 1.9 |
| ** Community Outreach Coordinator | 2710-5112. | 17,218 | 0 | 0 | 0 | 0 | 0.0 |
| Librarian | 2340-5112 | 100,958 | 104,521 | 106,918 | 109,823 | 109,823 | 1.0 |
| Technology Coordinator | 2250-5112 | 72,866 | 68,270 | 82,110 | 84,376 | 84,376 | 1.0 |
| Sub-total: Teachers Salaries | | 2,373,848 | 2,507,486 | 2,508,148 | 2,595,601 | 3,236,595 | 32.1 |
| Secretaries | 2210-5112 | 114,219 | 117,979 | 115,309 | 120,564 | 120,564 | 2.0 |
| Nurse | 3200-5112 | 86,189 | 89,232 | 95,482 | 93,749 | 93,749 | 1.0 |
| Tutors | 2330-5120 | 0 | 0 | 160 | 1,000 | 1,000 | 0.0 |
| Substitute Teachers | 2325-5120 | 32,540 | 40,741 | 9,924 | 15,000 | 15,000 | 0.0 |
| * Building Subs | | 0 | 0 | 0 | 0 | 22,500 | 0.0 |
| Class Coverage | 2325-5122 | 1,805 | 3,020 | 4,229 | 3,000 | 3,000 | 0.0 |
| Other Stipends | 2315-5190 | 22,843 | 31,509 | 36,574 | 38,000 | 56,956 | 0.0 |
| High School Extra Curricular Stipend | 3520-5190 | 8,869 | 13,985 | 20,978 | 21,608 | 21,608 | 0.0 |
| Sub-total: Support Salaries | | 266,465 | 296,466 | 282,656 | 292,921 | 334,377 | 3.0 |
| Total High School Salaries | | 2,640,313 | 2,803,952 | 2,790,804 | 2,888,522 | 3,570,972 | 35.1 |
| | | | | | | | |
| TOTAL HIGH SCHOOL BUDGET | | 2,733,743 | 2,882,336 | 2,886,031 | 2,991,272 | 3,694,902 | 35.1 |
| | | | | | | | |
| * Net of Offsets | | | | | | | |
| ESSER III | | | 22,500 | 35,527 | 126,360 | 0 | 0.0 |
| MYCAP | | | | | 5,500 | 5,500 | 0.1 |

| Athletic Expenses/Salaries | | | | | | | |
|---|-----------|----------------|----------------|----------------|----------------|----------------|------------|
| | | | | | | | FY25 |
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| | | | | | | | |
| Athletics-Expenses | | | | | | | |
| Athletic Transportation | 3510-5330 | 2,097 | 0 | 51,950 | | | |
| Athletic General Expense | 3510-5350 | 22,684 | 64,256 | 44,881 | 40,000 | 40,000 | |
| Total Athletic Expenses | | 24,781 | 64,256 | 96,831 | 40,000 | 40,000 | |
| | | | | | | | |
| Athletics-Salaries | | | | | | | |
| * Athletic Director Salary | 3510-5112 | 74,037 | 60,000 | 79,106 | 79,181 | 79,181 | 1.0 |
| Athletic Coaches Salaries | 3510-5120 | 112,853 | 144,321 | 139,187 | 145,000 | 145,000 | 0.0 |
| **Athletic Trainer | 3510-5120 | 0 | 0 | 0 | 48,875 | 64,515 | 0.6 |
| Police Detail | 3510-5120 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Athletic Monitor | 3510-5130 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Athletic Officials | 3510-5350 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Total Athletic Salaries | | 186,890 | 204,321 | 218,293 | 273,056 | 288,696 | 1.6 |
| | | | | | | | |
| TOTAL ATHLETICS | | 211,671 | 268,577 | 315,125 | 313,056 | 328,696 | 1.6 |
| | | | | | | | |
| * Salary split between Athletic Director and Community Outreach Coordinator | | | | | | | |
| ** ESSER FUNDS | | | | 48,875 | 0 | 0 | 0.0 |

| Special Education Expenses | | | | | | | |
|---|-----------|------------------|------------------|----------------|------------------|------------------|-------|
| | | | | | | | FY25 |
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Special Education Expenses | | | | | | | |
| Spec Ed Legal Expenses | 1430-5300 | 5,447 | 15,871 | 14,898 | 18,000 | 18,000 | |
| Spec Ed Office Supplies | 2110-5420 | 508 | 2,823 | 5,785 | 2,000 | 3,000 | |
| Spec Ed Supplies/ Schools | 2430-5510 | 15,841 | 29,531 | 4,533 | 15,000 | 8,000 | |
| * Contractual Services | 2440-5300 | 126,171 | 125,574 | 46,440 | 164,572 | 184,000 | |
| Spec. Ed Tutoring/ Home Hospital Services | 2440-5305 | 119 | 0 | 0 | 2,000 | 2,000 | |
| Spec Ed Testing | 2720-5510 | 2,828 | 11,166 | 1,060 | 6,000 | 6,000 | |
| Spec Ed Transportation | 3300-5330 | 117,542 | 227,789 | 235,788 | 283,700 | 295,500 | |
| * Out of District Tuitions | 9400-5320 | 894,390 | 608,649 | 507,128 | 567,751 | 903,155 | |
| Total Spec Ed Expenses | | 1,162,847 | 1,021,403 | 815,632 | 1,059,023 | 1,419,655 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| * Net of offsets | | | | | | | |
| Circuit Breaker | | 612,824 | 645,119 | 754,481 | 718,580 | 355,906 | |
| Title I | | 0 | 0 | 0 | 0 | | |
| SPED 240 | | 240,083 | 240,083 | 217,326 | 244,398 | 244,398 | |

| Special Education Salaries | | | | | | | |
|--|-----------|------------------|------------------|------------------|------------------|------------------|--------------|
| | | | | | | | FY25 |
| | Account # | FY21 Actuals | FY22 Actuals | FY23 Actuals | FY24 Budget | FY25 Budget | Staff FTE |
| Special Education Salaries | | | | | | | |
| ** Director of Student Services | 2110-5112 | 110,766 | 119,770 | 123,962 | 132,831 | 132,831 | 1.0 |
| Spec Ed Secretary | 2210-5112 | 23,595 | 32,970 | 37,300 | 48,521 | 48,521 | 0.8 |
| OOD Liaison | 3100-5112 | 34,636 | 17,396 | 0 | 0 | 0 | 0.0 |
| * Jacobs Spec Ed Teachers | 2310-5112 | 1,006,595 | 1,050,214 | 1,066,229 | 1,235,378 | 1,465,459 | 15.0 |
| Jacobs Psychologists | 2800-5112 | 115,810 | 123,050 | 106,918 | 215,382 | 217,493 | 2.0 |
| Jacobs Social Worker | 2710-5112 | 173,931 | 185,707 | 193,148 | 205,319 | 303,740 | 2.9 |
| Memorial Spec Ed Teachers | 2310-5112 | 366,242 | 352,111 | 295,803 | 234,789 | 0 | 0.0 |
| Memorial School Psychologist | 2800-5112 | 59,284 | 74,116 | 109,366 | 0 | 0 | 0.0 |
| Memorial Adjustment Counselor | 2710-5112 | 148,768 | 153,794 | 94,570 | 97,138 | 0 | 0.0 |
| High School Spec Ed Teachers | 2310-5112 | 372,317 | 406,282 | 379,330 | 423,103 | 560,439 | 5.5 |
| High School Psychologist | 2800-5157 | 70,988 | 75,162 | 80,256 | 85,939 | 89,652 | 1.0 |
| High School Social Worker | 2710-5112 | 102,976 | 104,521 | 107,068 | 109,823 | 109,823 | 1.0 |
| ESL Teacher (part-time) | 2310-5112 | 52,568 | 56,713 | 98,625 | 103,331 | 84,316 | 0.8 |
| Special Education Tutoring | 2440-5120 | 225 | 12,738 | 6,150 | 7,000 | 7,000 | 0.0 |
| Sub-total: Teachers Salaries | | 2,638,702 | 2,764,544 | 2,698,724 | 2,898,554 | 3,019,274 | 30.0 |
| | | | | | | | |
| * Paraprofessionals at Jacobs School | 2330-5112 | 200,659 | 204,924 | 273,472 | 384,623 | 469,251 | 16.1 |
| Paraprofessionals at Memorial School | 2330-5112 | 97,099 | 73,162 | 137,034 | 79,156 | 0 | 0.0 |
| Paraprofessionals at High School | 2330-5112 | 98,550 | 74,909 | 108,127 | 106,267 | 158,787 | 5.0 |
| Sub-total: Support Salaries | | 396,308 | 352,995 | 518,633 | 570,046 | 628,038 | 21.1 |
| Total SPED Salaries | | 3,035,010 | 3,117,539 | 3,217,357 | 3,468,600 | 3,647,312 | 51.1 |
| | | | | | | | |
| TOTAL SPED BUDGET | | 4,197,856 | 4,138,942 | 4,032,989 | 4,527,623 | 5,066,967 | 51.1 |
| | | | | | | | |
| ** FY20 Salary split between Assistant Superintendent and Director of Student Services | | | | | | | |
| | | | | | | | |
| * Net of offsets | | | | | | | |
| Preschool Revolving | | 31,196 | 31,196 | 31,196 | 42,000 | 42,000 | 0.4 |
| SPED Early Childhood | | 14,970 | 14,970 | 15,313 | 15,391 | 15,391 | 0.5 |
| IDEA 240 | | | | | 43,673 | 43,673 | 0.6 |
| ESSER III | | | | 20,745 | 77,387 | 0 | 0.0 |
| SOA Grant | | | | | 70,000 | 70,000 | 0.7 |

Maintenance Expenses

| | | FY21 | FY22 | FY23 | FY24 | FY25 | FY25 |
|---------------------------------------|-----------|----------------|----------------|----------------|----------------|----------------|-----------|
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | Staff FTE |
| Maintenance Expenses | | | | | | | |
| Elementary Custodian Supplies | 4110-5450 | 17,989 | 21,697 | 33,073 | 35,359 | 35,359 | |
| Elementary Maint of Building/Grounds | 4220-5430 | 132,345 | 103,929 | 233,132 | 125,124 | 131,380 | |
| Elementary Maint. Of Equipment | 4230-5240 | 31,958 | 43,097 | 34,139 | 45,536 | 45,536 | |
| Middle Custodian Supplies | 4110-5450 | 17,820 | 14,829 | 16,361 | 18,602 | 6,201 | |
| Middle Maint of Building/Grounds | 4220-5430 | 70,260 | 44,538 | 43,734 | 53,880 | 17,960 | |
| Middle Maint. Of Equipment | 4230-5240 | 11,402 | 29,909 | 13,448 | 28,224 | 9,408 | |
| High School Custodial Supplies | 4110-5450 | 17,356 | 28,109 | 27,733 | 35,622 | 35,622 | |
| High School Maint of Building/Grounds | 4220-5430 | 83,713 | 77,494 | 203,576 | 98,628 | 103,559 | |
| High School Maint of Equipment | 4230-5240 | 32,615 | 57,127 | 29,137 | 52,646 | 52,646 | |
| Central Office Custodial Supplies | 4110-5450 | 79,607 | 4,452 | 971 | 750 | 1,000 | |
| Central Office Maint. Of Building | 4220-5430 | 399 | 148 | 16,500 | 1,000 | 1,000 | |
| Central Office Maint of Equipment | 4230-5240 | 4,344 | 8,545 | 3,043 | 5,000 | 5,000 | |
| District Site Improvements | 7100-5910 | 47,034 | 0 | 96,648 | 0 | 0 | |
| Total Maintenance Expenses | | 546,843 | 433,874 | 751,495 | 500,371 | 444,671 | |
| | | | | | | | |
| Utilities | | | | | | | |
| Elementary Heat | 4120-5210 | 58,711 | 61,364 | 65,861 | 78,421 | 86,052 | |
| Elementary Electricity | 4130-5210 | 131,812 | 146,597 | 168,852 | 191,700 | 177,580 | |
| Elementary Water/Sewer | 4130-5230 | 16,655 | 21,761 | 22,569 | 28,300 | 28,300 | |
| Elementary Telephone | 4130-5340 | 8,373 | 15,356 | 8,906 | 13,450 | 13,450 | |
| Middle School Heat | 4120-5210 | 48,074 | 52,244 | 45,448 | 55,374 | 21,304 | |
| Middle School Electricity | 4130-5210 | 61,122 | 59,693 | 71,861 | 77,415 | 24,466 | |
| Middle School Water/Sewer | 4130-5230 | 8,147 | 10,933 | 11,981 | 13,400 | 4,467 | |
| Middle School Telephone | 4130-5340 | 6,643 | 13,613 | 9,304 | 11,575 | 3,858 | |
| High School Heat | 4120-5210 | 71,645 | 82,178 | 71,564 | 98,812 | 102,108 | |
| High School Electricity | 4130-5210 | 91,544 | 120,102 | 140,059 | 153,304 | 142,147 | |
| High School Water/Sewer | 4130-5230 | 26,610 | 41,081 | 32,803 | 38,650 | 40,583 | |
| High School Telephone | 4130-5340 | 6,974 | 14,471 | 10,409 | 11,250 | 11,250 | |
| Central Office Telephone | 4130-5340 | 5,928 | 5,830 | 5,178 | 6,500 | 6,500 | |
| Total Utilities | | 542,238 | 645,223 | 664,794 | 778,151 | 662,065 | |
| | | | | | | | |
| | | | | | | | |

Maintenance Salaries

| | | | | | | | FY25 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Plant Salary | | | | | | | |
| * Facilities Director | 4220-5112 | 73,071 | 71,106 | 62,100 | 67,568 | 67,568 | 0.5 |
| HVAC Technician/Energy Manager | 4220-5112 | 54,485 | 60,350 | 48,705 | 55,000 | 55,000 | 0.4 |
| Maintenance/Repair | 4230-5112 | 71,287 | 70,595 | 72,353 | 73,881 | 73,881 | 1.0 |
| Jacobs Custodial Staff | 4110-5112 | 199,154 | 204,282 | 213,498 | 204,395 | 249,438 | 5.0 |
| Memorial Middle Custodial Staff | 4110-5112 | 153,510 | 157,201 | 160,593 | 158,110 | 54,579 | 2.0 |
| High School Custodial Staff | 4110-5112 | 148,959 | 156,196 | 160,915 | 158,110 | 158,110 | 3.0 |
| Substitute Custodian | 4110-5112 | 29,542 | 28,894 | 55,468 | 25,000 | 30,000 | 0.0 |
| Overtime | 4110-5130 | 68,500 | 93,275 | 96,122 | 75,000 | 75,000 | 0.0 |
| Total Maintenance Salaries | | 798,507 | 841,899 | 869,755 | 817,064 | 763,576 | 11.9 |
| | | | | | | | |
| TOTAL MAINTENANCE BUDGET | | 1,887,588 | 1,920,996 | 2,286,043 | 2,095,586 | 1,870,311 | 11.9 |
| | | | | | | | |
| * Salary split between Assistant Superintendent-Business and Facilities Director | | | | | | | |

| Other Salaries/Expenses | | | | | | | |
|---------------------------------------|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | | | | | | FY25 |
| | | FY21 | FY22 | FY23 | FY24 | FY25 | Staff |
| | Account # | Actuals | Actuals | Actuals | Budget | Budget | FTE |
| Other Salaries/Expenses | | | | | | | |
| District Longevity | 1230-5140 | 48,993 | 49,793 | 46,509 | 45,000 | 45,000 | |
| District Sick Leave | 1230-5195 | 3,595 | 1,612 | 3,280 | 5,000 | 5,000 | |
| District Stipends | 1230-5190 | 25,835 | 53,993 | 46,110 | 55,000 | 53,000 | |
| District Stipends - Non Instructional | 1230-5190 | 26,965 | 27,871 | 30,161 | 28,000 | 30,000 | |
| Legal Settlement/Severance Pay | 1435-5190 | 50,615 | 120,234 | 28,786 | 84,178 | 113,898 | |
| Substitute Secretary | 2210-5120 | 293 | 6,890 | 6,858 | 1,000 | 1,000 | |
| Nurse Substitutes | 3200-5120 | 5,130 | 21,230 | 6,125 | 5,000 | 5,000 | |
| School Resource Officer | | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | |
| TOTAL OTHER SALARIES/EXPENSES | | 206,426 | 326,623 | 212,828 | 268,178 | 297,898 | 0.0 |
| | | | | | | | FTE |
| NET BUDGET | | 16,017,295 | 16,339,610 | 16,828,132 | 17,334,735 | 17,854,777 | 151.5 |