

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	√	√		√



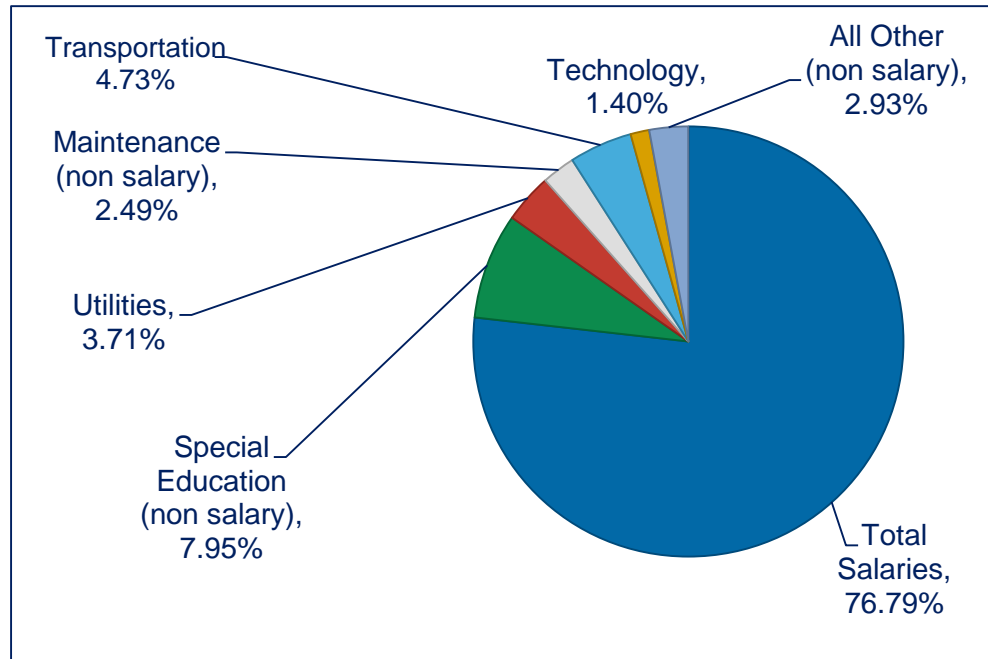
Budget Comparison

	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 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 |