



# *HULL PUBLIC SCHOOLS*

*FY19 PROPOSED BUDGET*

*DECEMBER 11, 2017*

# OUR MISSION

*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.*

# CONTINUOUS PROGRESS

- ◆ *Earning state assessment scores at or above state average -  
16 out of 17 Legacy MCAS and Next-Generation MCAS were at or above the state average  
in proficient/advanced or meeting/exceeding expectations*
- ◆ *Providing NAEYC accredited tuition-free full-day kindergarten program to all Hull children*
- ◆ *Offering high quality, meaningful professional development*

# CONTINUOUS PROGRESS

- ◆ *Expanding Advanced Placement (AP) high school class opportunities*
- ◆ *Earning recognition from the College Board for AP Scholars*
  - *8 students granted certificate of achievement for receiving scores of 3 or higher on 3 or more AP exams*
  - *2 students granted certificate of achievement with Honors for receiving scores of at least 3.25 on all AP exams taken, and scores of 3 or higher on 4 more AP exams*
  - *7 students granted certificate of achievement with Distinction for receiving scores of 3.5 on all AP exams taken, and scores of 3 or higher on 5 more AP exams*
  - *2 students granted certificate of achievement with Distinction and National AP Scholar for receiving scores of 4.0 on all AP exams taken, and scores of 4 or higher on 8 more AP exams*



# CONTINUOUS PROGRESS

- ◆ *Eighth grade students continue to exceed state and national average test scores on the Preliminary Scholastic Aptitude Test (PSAT 8/9)*
- ◆ *Meeting the academic and social/emotional needs of all students at Memorial Middle School through the Enrichment Intervention and Advisory Programs*
- ◆ *Increasing the use of Google Classroom and other web-based platforms in all schools*
- ◆ *Recognizing student achievements during monthly school-wide assemblies at Jacobs Elementary School*
- ◆ *Implemented 5<sup>th</sup> grade student council at Jacobs Elementary School*

# CONTINUOUS PROGRESS

- ◆ *Showcasing the artistic talents of our students during the successful district-wide art show*
- ◆ *Exposing our students to S.T.E.A.M. related information and hands-on activities at the annual district-wide science fair*
- ◆ *Created additional computer lab at Jacobs Elementary School*
- ◆ *Adding SmartBoard interactive white boards in classrooms (currently 11 at HHS, 15 at Memorial, 22 at Jacobs)*
- ◆ *Expanding art opportunities by installing an electric kiln in Jacobs Elementary School art classroom*

# CONTINUOUS PROGRESS

- ◆ *Participating in State High School Drama Guild Festival, through our thriving theater arts program*
- ◆ *Presented \$80,000 in local scholarships to the students of the Class of 2017 at Senior Scholarship and Awards Night*
- ◆ *Hull High School Band earned a Gold Medal for their performance at the World Strides Onstage Music Festival in Washington D.C.*
- ◆ *One Hull High School student invited to participate in the Massachusetts Music Educators Association's Senior District Music Festival, after successful audition - the 1<sup>st</sup> in 20 years*
- ◆ *Earning spots in the MIAA state tournament - girls soccer, boys basketball, boys lacrosse, football, and cheerleading*

# CONTINUOUS PROGRESS

- ◆ *Re-organized district leadership, eliminating 1 administrative position, while providing additional direct services to students*
- ◆ *Receiving on-site coaching from the South Shore Education Collaborative staff in order to enhance our programs*
- ◆ *Awarded \$19,817 competitive grant for Youth Opioid Prevention, through the Office of Massachusetts Attorney General Maura Healey*
- ◆ *Connecting Jacobs Elementary School teachers with at-risk students - Lifesaver Team Initiative*



# FY19 BUDGET OVERVIEW

## *General:*

- ◆ *Reflects contractual salary obligations: (teachers, paraprofessionals, secretaries, nurses, custodians)*
- ◆ *This budget proposal continues to utilize fiscal offsets such as Circuit Breaker and grants*
- ◆ *Anticipated special education out-of-district tuition rates increased by 3%*
- ◆ *Special education out-of-district placements based on best projections available*

# *FY19 BUDGET OVERVIEW*

## *Texts & Supplies:*

- ◆ *AP Spanish textbooks including e-text online edition*
- ◆ *Science curriculum which will include online resources to align with new Science and Technology/Engineering framework, for Jacobs Elementary School and Memorial Middle School*
- ◆ *Ladibug brand lightweight document cameras for Jacobs Elementary School*

# FY19 BUDGET OVERVIEW

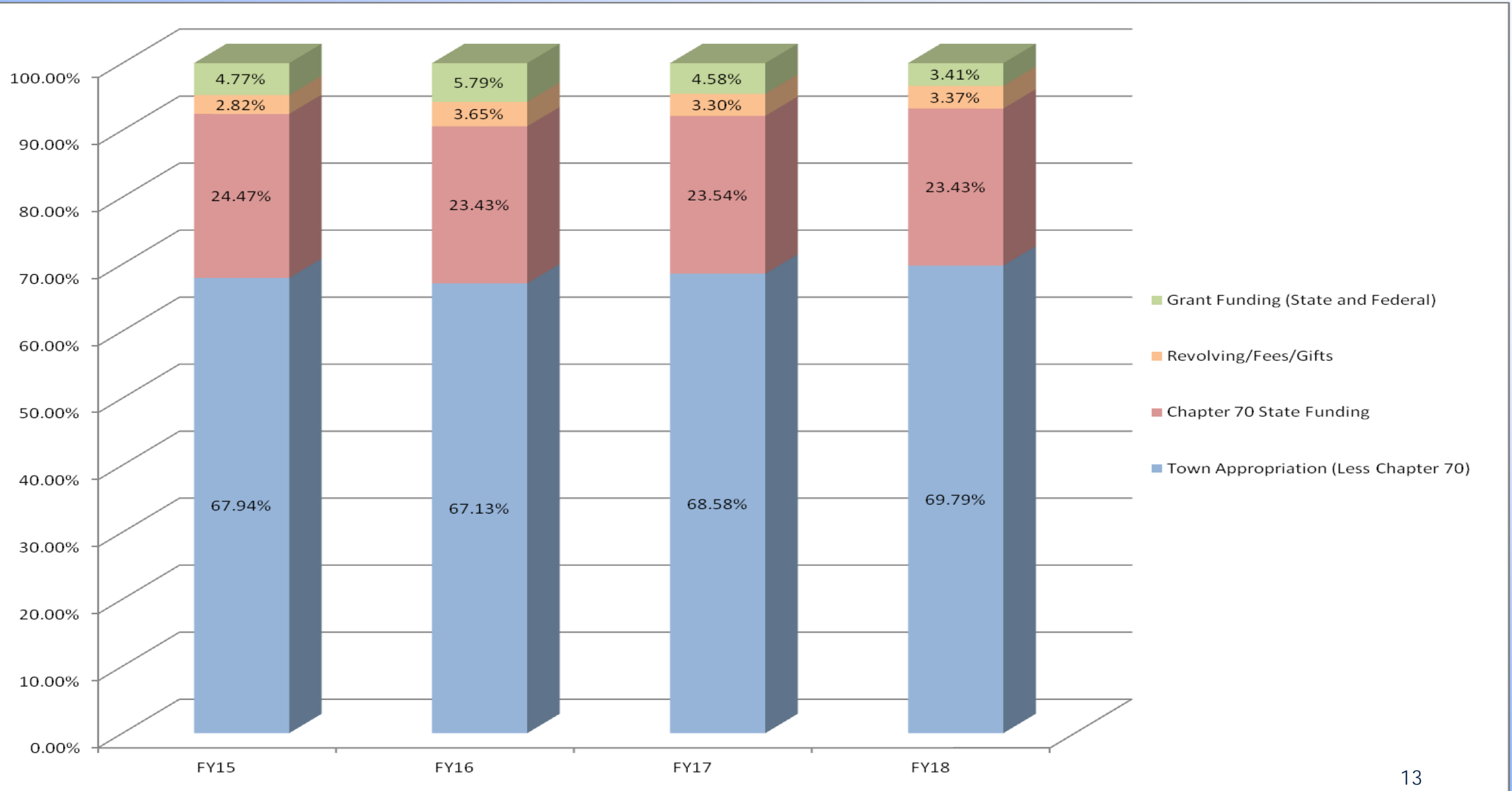
## *Special Education:*

- ◆ *Expansion of Special Education program at Memorial Middle School to support students with behavior challenges - addition of 1 teaching position*
- ◆ *.5 behavior specialist position, district-wide*
- ◆ *Continue with combined Assistant Superintendent for Curriculum and Student Services model*

# FY19 PROPOSED BUDGET AMOUNT

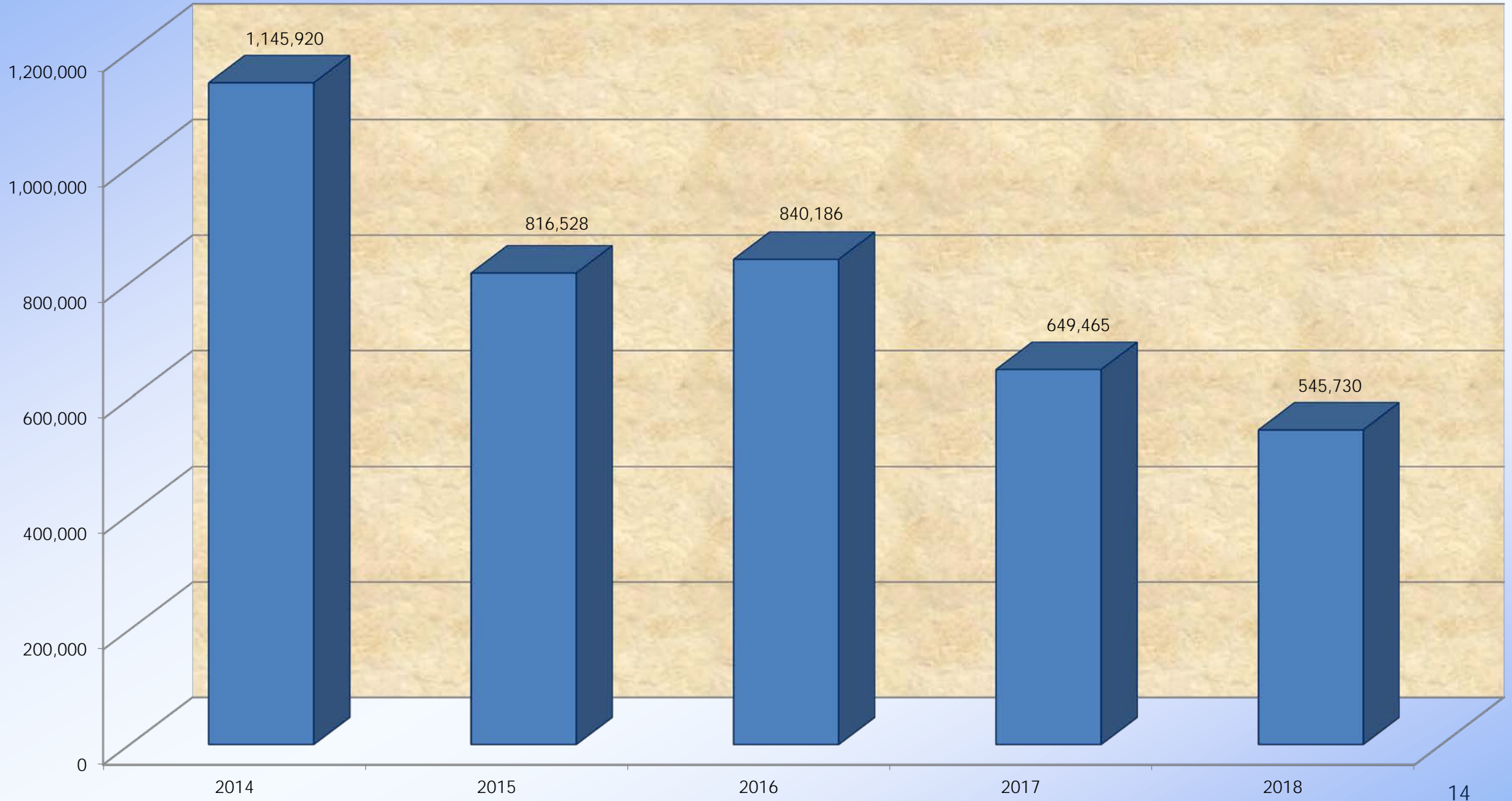
|  | FY15<br><u>ACTUALS</u> | FY16<br><u>ACTUALS</u> | FY17<br><u>ACTUALS</u> | FY18<br><u>APPROPRIATED</u> | FY19<br>PROPOSED<br><u>as of 12/11/2017</u> |
|--|------------------------|------------------------|------------------------|-----------------------------|---|
| <b>TOTAL TOWN APPROPRIATED EXPENDITURES:</b> | <b>\$14,003,697</b>    | <b>\$14,430,837</b>    | <b>\$14,829,903</b>    | <b>\$15,190,677</b>         | <b>\$15,671,654</b>                         |
| Increase over previous year:                 | 434,536                | 427,140                | 399,066                | 360,774                     | 480,977                                     |
| % CHANGE PREVIOUS YEAR                       | 3.2%                   | 3.1%                   | 2.8%                   | 2.4%                        | 3.17%                                       |

# SOURCES OF FUNDS





# HISTORICAL GRANT FUNDING



# HISTORICAL GRANT FUNDING

|   | 2014      | 2015    | 2016    | 2017    | 2018    |
|---|-----------|---------|---------|---------|---------|
| Title IIA                                 | 46,515    | 45,708  | 46,016  | 45,721  | 33,799  |
| School Security                           | 262,705   | 34,168  | 88,000  | 0       | 0       |
| Coordinated Family & Community Engagement | 61,323    | 50,200  | 50,200  | 50,200  | 47,690  |
| SPED 240                                  | 297,032   | 302,033 | 299,845 | 299,713 | 286,748 |
| SPED 94 Transition                        | 1,600     | 0       | 0       | 0       | 0       |
| SPED Early Childhood                      | 14,403    | 14,691  | 14,678  | 15,092  | 14,566  |
| SPED Program Improvement                  | 4,588     | 8,824   | 8,047   | 8,047   | 0       |
| EC SPED Program Improvement               | 2,900     | 5,600   | 1,750   | 1,300   | 0       |
| Title I                                   | 320,582   | 282,995 | 241,841 | 209,392 | 157,565 |
| Dropout Prevention/Alternate Pathways     | 20,000    | 20,000  | 40,000  | 20,000  | 0       |
| Title IV                                  | 0         | 0       | 0       | 0       | 5,362   |
| Inclusive Preschool                       | 10,628    | 11,509  | 11,509  | 0       | 0       |
| Summer Academic Support                   | 4,500     | 5,000   | 0       | 0       | 0       |
| Academic Support Services                 | 6,100     | 2,500   | 5,000   | 0       | 0       |
| S. Coastal Workforce                      | 36,500    | 0       | 0       | 0       | 0       |
| Kindergarten Enhancement                  | 43,896    | 33,300  | 33,300  | 0       | 0       |
| MassGrad/YouthWorks                       | 12,648    | 0       | 0       | 0       | 0       |
|   | 1,145,920 | 816,528 | 840,186 | 649,465 | 545,730 |
| Percent Change                            |           | -28.74% | 2.90%   | -22.70% | -15.97% |
| Percent Change from 2014 to 2018          |           |         |         |         | -52.38% |

# FY19 FORECAST BY COST CENTER

## *Special Ed Salaries included in Special Ed Department*

### FY19 FORECAST HULL PUBLIC SCHOOLS

\* SALARIES 56.1% 8,796,910

\*\* SPECIAL EDUCATION 29.1% 4,559,936

GENERAL TRANSPORTATION 4.5% 702,434

UTILITIES 3.6% 562,512

OTHER COSTS 2.8% 442,447

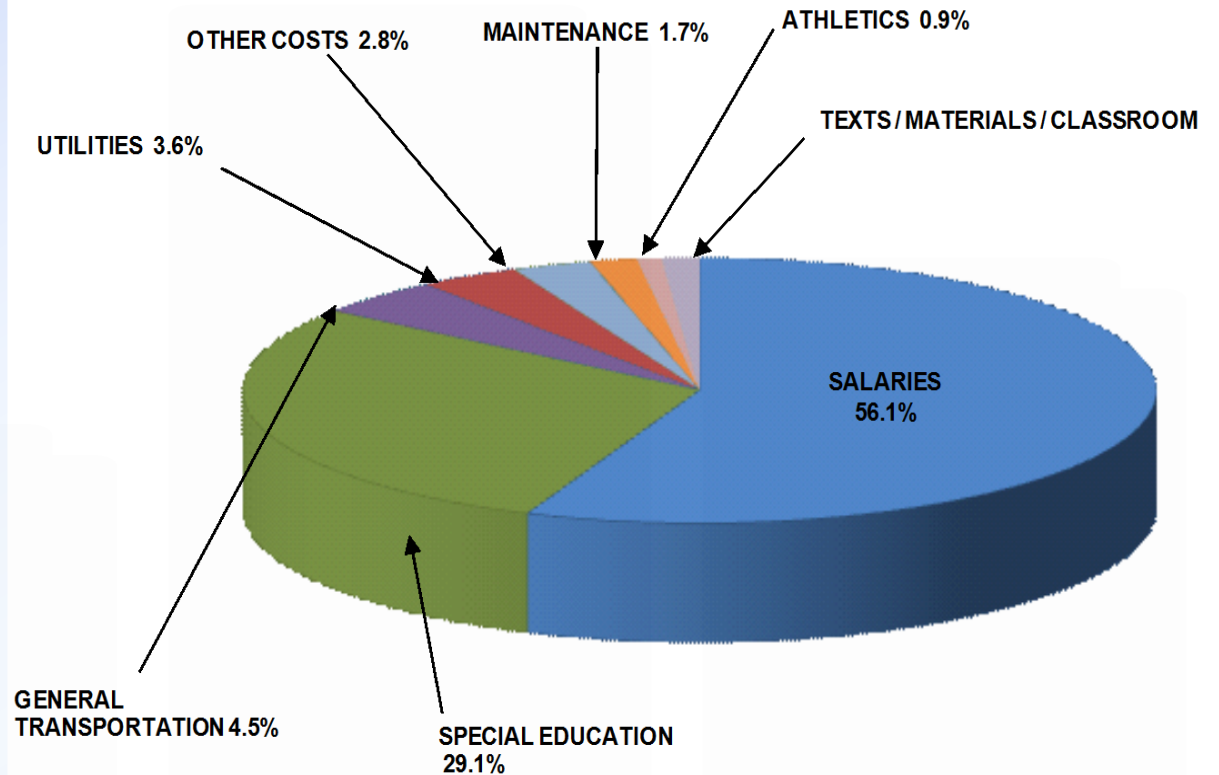
(Vocational tuition, technology, legal expense, travel, PD, contract services)

MAINTENANCE 1.7% 263,883

ATHLETICS 0.9% 135,373

TEXTS / MATERIALS / CLASSROOM SUPPLIES 1.3% 208,159

**100.00% 15,671,654**



\* Does not Include Special Education Salaries = \$2,927,784, or athletic salaries = \$130,373

\*\* Includes Special Education salaries, tuition, transportation, contract services, legal and supplies

# NEXT STEPS

- 12-Jan-18 Budget Subcommittee Meeting, if necessary*
- 22-Jan-18 FY19 Budget Discussion with School Committee;  
Maintenance, Drama, Athletics, Revolving Funds*
- 6-Feb-18 FY19 Budget Discussion with School Committee ;  
Hull High School, Memorial Middle School, Jacobs Elementary School*
- 26-Feb-18 FY19 Budget Discussion with School Committee;  
Special Education, Technology, Professional Development*
- 2-Mar-18 Budget Subcommittee Meeting, if necessary*
- 12-Mar-18 Budget Update at School Committee Meeting*
- 26-Mar-18 Budget Presentation to Advisory Board - Tentative*
- 6-Apr-18 Budget Subcommittee Meeting, if necessary*
- 9-Apr-18 FY19 Budget Public Hearing*
- 7-May-18 Town Meeting*

# MEETING THE NEEDS OF ALL STUDENTS





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