



# Hull Public Schools

***FY21 Proposed Budget***

*December 9, 2019*



## Our Mission

*Hull Public Schools provide a challenging and supportive learning environment to encourage all students to reach their greatest potential. We foster the growth of creative, curious, critical thinkers who are equipped to succeed as responsible, compassionate, and productive members of a diverse society.*



## Guiding Question

*What is in the best interest of students  
in the Hull Public Schools?*



Meeting the  
Needs of all  
Students





# FY21 BUDGET PRIORITIES

- Assure the safety and security of our buildings
- Meet changing DESE curriculum requirements
- Continue with digital learning opportunities
- Build capacity for special education programs
- Fund ongoing professional development
- Offer athletics and co-curricular opportunities
- Implement new Massachusetts History and Social Science frameworks (grade PreK-12)



## Strategic Plan Objective 1

- *Foster independent learning to promote creative and enthusiastic learners*
  - *Create curriculum maps that identify opportunities for personalized learning*
  - *Track alumni success in higher education and the workplace to identify trends*
- *Students will embrace diversity and change to allow them to be successful in global society*
  - *Provide professional development for all teachers regarding diversity*
  - *Review existing curriculum maps to identify where teaching about and exposure to diversity is already taking place, and increase these opportunities*





## Strategic Plan Objective 2

- *Implement an individual learning plan for all students*
  - *Create individual learning plan committee*
  - *Create process and timeline for implementation of individual learning plans*
  - *Educate parents / guardians about individual learning plans*
- *Review and expand the high school internship program*
  - *Identify students in grades 9-11 that have interest in an internship*
  - *Identify businesses willing to take on an intern*
  - *Develop list of Hull High School Alumni willing to assist or willing to accept interns*



## Strategic Plan Objective 3

- *Review current curricula for alignment to the Massachusetts frameworks*
  - *Create a rubric to use for review of all current curriculum maps*
  - *Review and revise current curriculum maps as appropriate*
  - *Provide professional development opportunities for teachers to update curriculum maps*
- *Review recruiting and hiring practices to ensure highly qualified, talented educators*
  - *Contact local college career centers to assist with recruiting and hiring practices*
  - *Implement consistent recruiting practices that seek out highly qualified, talented individuals*
  - *Discuss ways to increase educator diversity with local college diversity organizations*





## Strategic Plan Objective 4

- *Strengthen use of data in decision making*
  - *Examine student data from multiple sources to assess professional development needs*
  - *Examine student data to increase attendance rates*
  - *Examine student data to decide where additional student supports are needed*
- *Continue to build a cohesive district wide plan to meet the social emotional needs of all students*
  - *Create Social-Emotional Learning (SEL) team to facilitate implementation of social and emotional learning strategies in our schools*
  - *Ensure all teachers are incorporating social and emotional learning techniques in their classrooms*
  - *Assess effectiveness of staffing levels and practices*



# Military and College Acceptances (2015-2019)

<b>Military</b>			
United States Air Force ROTC United States Army ROTC	United States Coast Guard	United States Marine Corps	United States Navy
<b>Most Competitive Colleges</b>			
Bentley University	Harvard University	Rensselaer Polytechnic Institute	University of Virginia
Boston College	Massachusetts Institute of Technology	University of Miami	Villanova University
Boston University	New York University	University of Michigan	Worcester Polytechnic Institute
Fordham University	Northeastern University	University of Rochester	
<b>Highly Competitive Colleges</b>			
American University	Drexel University	Penn State	University of Connecticut
Babson College	Elon University	Providence College	University of Florida
Bates College	Emerson College	Rochester Institute of Technology	University of Maryland, College Park
Clark University	Fairfield University	Simmons College	University of Massachusetts, Amherst
Clarkson University	George Washington University	Syracuse University	University of Vermont
Clemson University	North Carolina State		
<b>Very Competitive Colleges</b>			
Arizona State	Loyola University New Orleans	University of Maine	University of Rhode Island
Assumption College	Quinnipiac University	University of Massachusetts, Lowell	University of South Carolina
Bryant University	Temple University	University of New Hampshire at Durham	Wentworth Institute of Technology
<b>Competitive Colleges</b>			
Bridgewater State University	Fitchburg State University	Merrimack College	University of Massachusetts Dartmouth
Curry College	Framingham State University	Stonehill College	Westfield State University
Emmanuel College	Keene State	University of Hartford	Worcester State University
Endicott College	Lasell College	University of Massachusetts, Boston	



# FY21 Budget Proposal Comparison

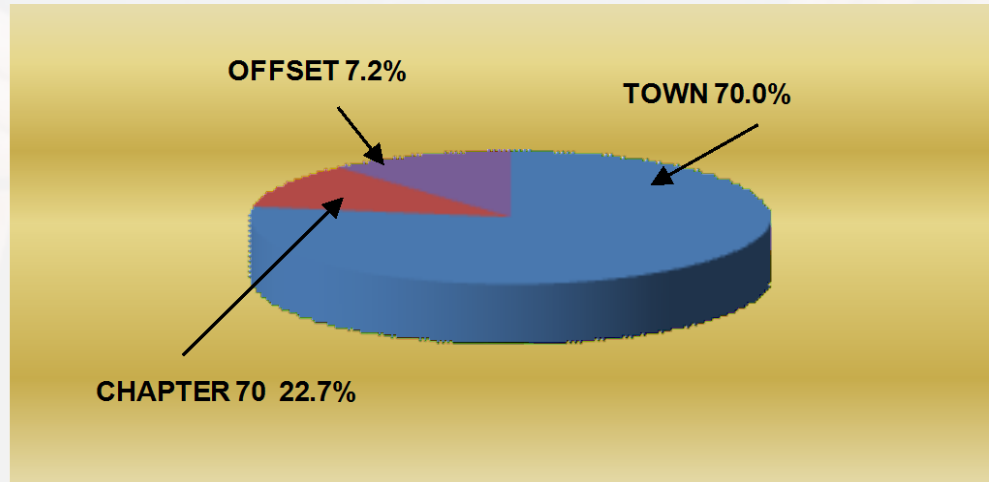
	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Appropriated	FY21 Proposed
<b>Total Town Appropriated Expenditures</b>	<b>\$14,829,903</b>	<b>\$15,190,661</b>	<b>\$15,490,733</b>	<b>\$15,804,381</b>	<b>\$16,275,775</b>
Increase over previous year	399,066	360,758	300,072	\$313,648	\$471,394
% change from previous year	2.77%	2.43%	1.98%	2.02%	2.98%



# Chapter 70

## FY20 APPROPRIATED

Town contribution	11,929,915	70.0%
Chapter 70 state aid for schools	3,874,466	22.7%
Total appropriated from town	15,804,381	
Offset funds (includes grants/revolving funds)	<u>1,227,506</u>	<u>7.2%</u>
Total Spending	17,031,887	100.0%







## Student Opportunity Act

- *Passed by the Legislature and signed into law by Governor Baker last month*
- *Impacts for Hull uncertain and probably less than some numbers being floated*
- *There is an evidence based reporting requirement*
- *Potential for an increase in Chapter 70 Aid and increase in special education transportation reimbursement and increased funding for ELL services*
- *This budget does not reflect any increases in aid in these areas because the funding source for these increases is still uncertain*
- *As details become clearer, we will update the committee and community*

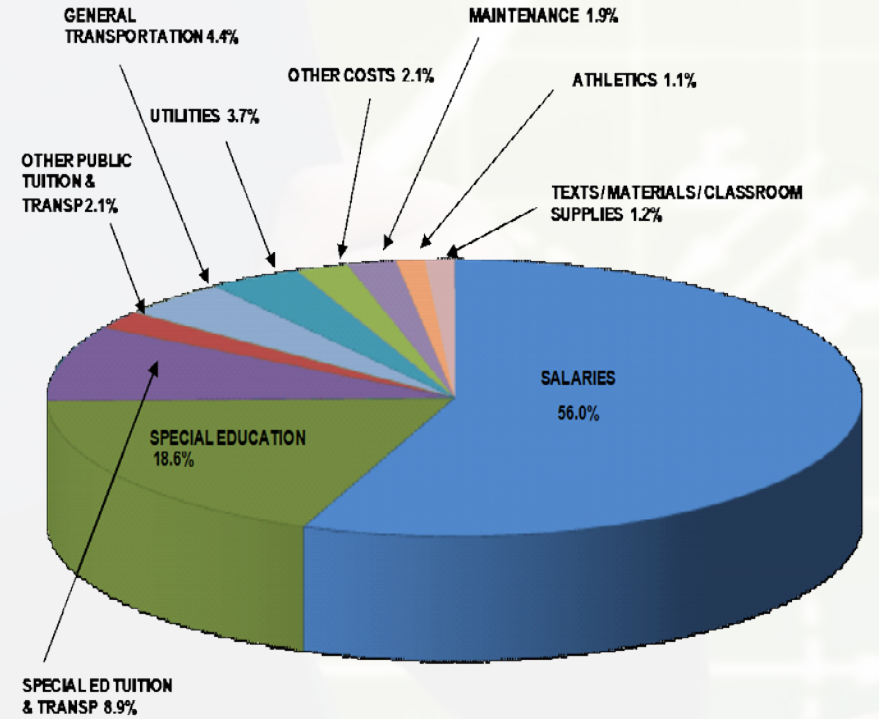




# FY21 Cost Centers

## FY21 FORECAST - HULL PUBLIC SCHOOLS

* SALARIES	56.0%	9,118,218
** SPECIAL EDUCATION	18.6%	3,029,200
SPECIAL EDUCATION TUITION & TRANSPORTATION	8.9%	1,443,187
OTHER PUBLIC TUITION & TRANSPORTATION	2.1%	340,823
GENERAL TRANSPORTATION	4.4%	714,134
UTILITIES	3.7%	594,734
OTHER COSTS (homeless transp., technology, legal expense, travel, PD, contract services)	2.1%	343,478
MAINTENANCE	1.9%	316,225
ATHLETICS	1.1%	187,044
TEXTS / MATERIALS / CLASSROOM SUPPLIES	1.2%	188,732
	100.00%	16,275,775

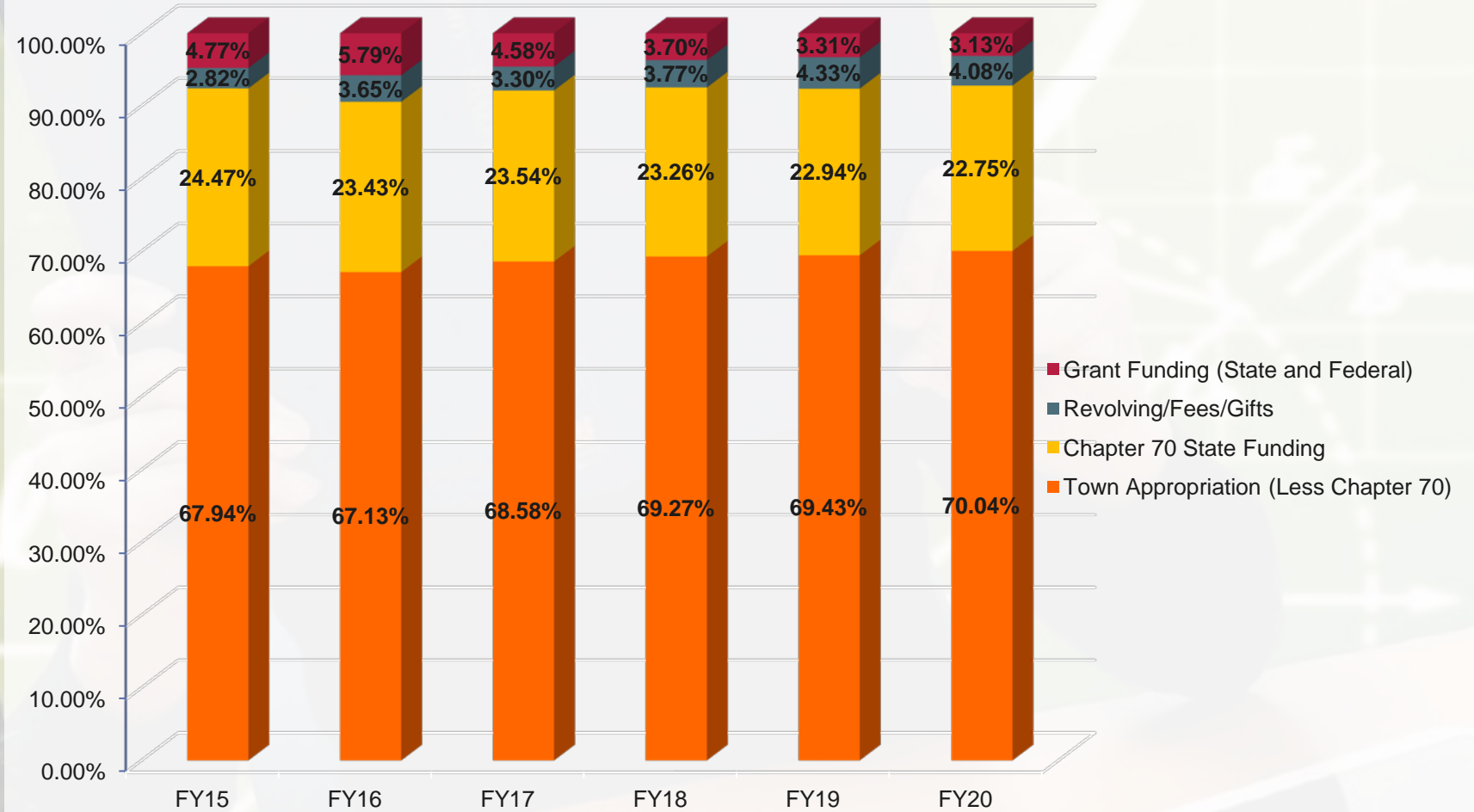


\* Does not Include Special Education Salaries = \$2,981,400, or athletic salaries = \$147,044

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

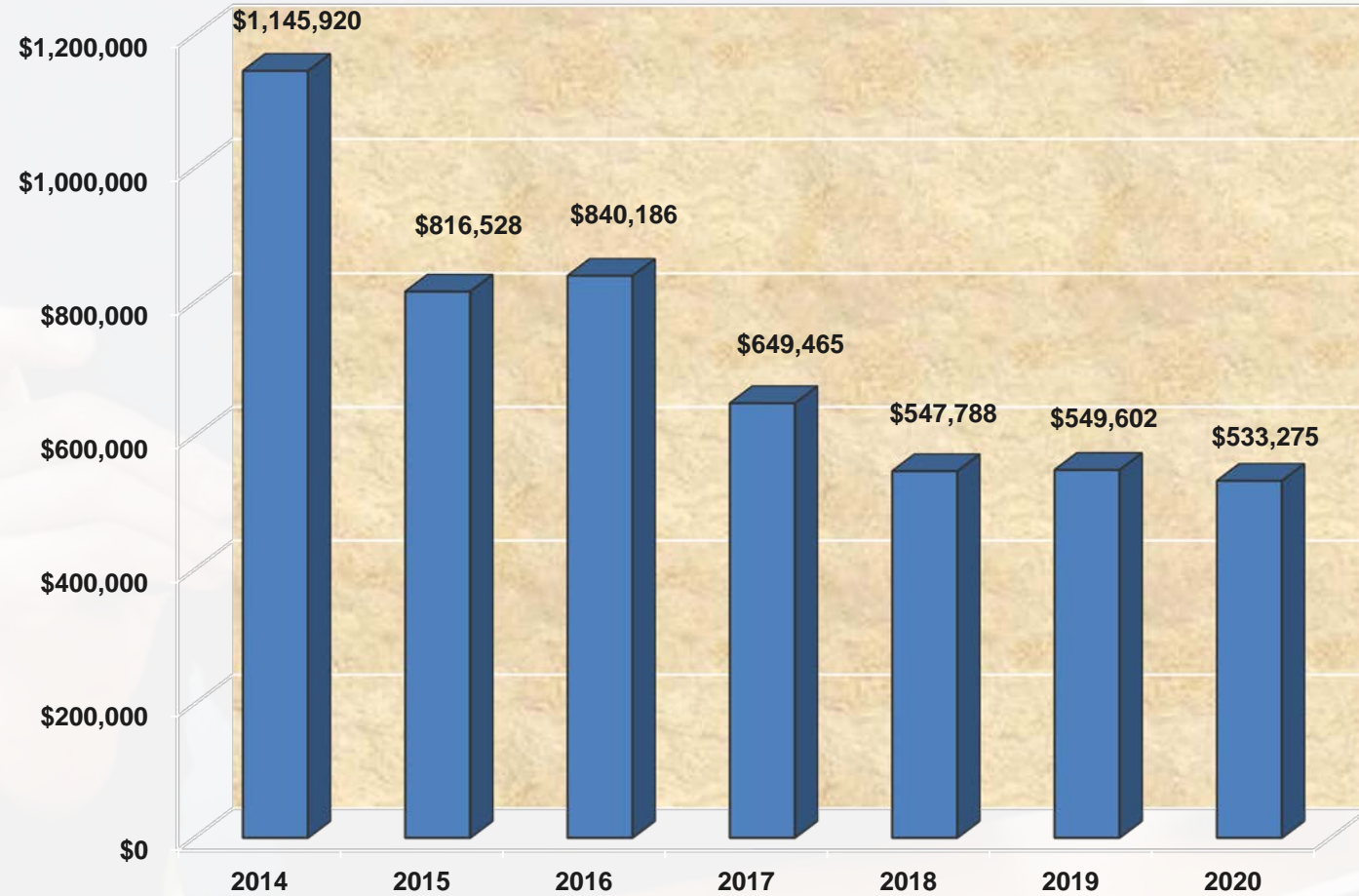


# Sources of Funds





# Historical Grant Funding



Percent Change from 2014 to 2020

-53.46%



# Professional Development Investment

**Hull Public Schools**  
**Professional Development**  
**General Budget Expenditures**  
**Does Not Include Grant Expenditures**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Teacher and Staff Requested Out-of-District Conferences</b>	11,407	16,840	16,757
<b>Curriculum PD/ Teacher Summer Stipends</b>	3,225	845	6,150
<b>Teacher Course Reimbursements</b>	18,861	16,834	24,869
<b>Total Teacher and Staff Requested PD</b>	33,493	34,519	47,776
<b>In District Professional Development</b>	6,433	18,600	12,263
<b>PD Supplies/Books</b>	4,420	9,826	2,179
<b>Total In District PD</b>	10,853	28,426	14,442
<b>Grand Total Professional Development</b>	44,346	62,945	62,218





# FY21 Next Steps

<i>December 9, 2019</i>	<i>Initial FY21 Budget Presentation to School Committee</i>
<i>January 10, 2020</i>	<i>Budget Subcommittee Meeting, if necessary</i>
<i>January 27, 2020</i>	<i>FY21 Budget Discussion with School Committee Maintenance, Drama, Athletics, Revolving Funds</i>
<i>February 11, 2020</i>	<i>FY21 Budget Discussion with School Committee Hull High School, Memorial Middle School, Jacobs Elementary School</i>
<i>February 24, 2020</i>	<i>FY21 Budget Discussion with School Committee Special Education, Technology, Professional Development</i>
<i>March 4, 2020</i>	<i>Budget Subcommittee Meeting, if necessary</i>
<i>March 9, 2020</i>	<i>Budget Update at School Committee Meeting</i>
<i>March 23, 2020</i>	<i>Budget Presentation to Advisory Board – tentative</i>
<i>April 1, 2020</i>	<i>Budget Subcommittee Meeting, if necessary</i>
<i>April 13, 2020</i>	<i>FY21 Budget Public Hearing</i>
<i>May 4, 2020</i>	<i>Town Meeting - tentative</i>





## Our Vision

*The Hull Public Schools, in partnership with our entire community, will nurture a culture of personal success, collaboration, and support. We will develop well rounded, enthusiastic learners and leaders who think critically and innovatively while mastering the essential skills to advance in and contribute positively to our diverse and changing world.*



## Guiding Question

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