

Hull Public Schools

FY22 Proposed Budget

January 25, 2021

CHARTING THE COURSE

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.

CHARTING THE COURSE

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.

CHARTING THE COURSE

FY22 BUDGET PRIORITIES

- Full-time, in-person learning while ensuring the health, safety, and security of our school community
- Continue to update curriculum maps with additional focus on including opportunities for personalized learning and diversity
- Maintain comprehensive, in-house special education programs
- Maximize use of 1:1 technology K-12
- Strengthen use of data in decision making
- Address potential pandemic related student learning gaps
- Support teachers and staff in incorporating latest technology with their instructional practices
- Continue to monitor and maintain heating, ventilation, and air conditioning systems

CHARTING THE COURSE

COVID-19

- FY22 Budget reflects optimism of returning to pre-covid conditions but realizes the need for flexibility and awareness of possible new “normal”
- Increased maintenance budget recognizes the importance of ensuring proper air quality, ventilation, and HVAC equipment maintenance
- Increased technology budget is a result of dramatic increase in teacher and student devices and technological resources (servers, software, connectivity demands, access points)

CHARTING THE COURSE

FY22 BUDGET COMPARISON

	FY18 Actuals	FY19 Actuals	FY20 Actuals *	FY21 Appropriation	FY22 Proposed
Total town appropriated expenditures	\$15,190,661	\$15,490,733	\$15,678,874	\$16,019,265	\$16,339,650
Increase over previous year	360,758	300,072	188,141	340,391	320,385
% change from previous year	2.43%	1.98%	1.21%	2.17%	2.00%

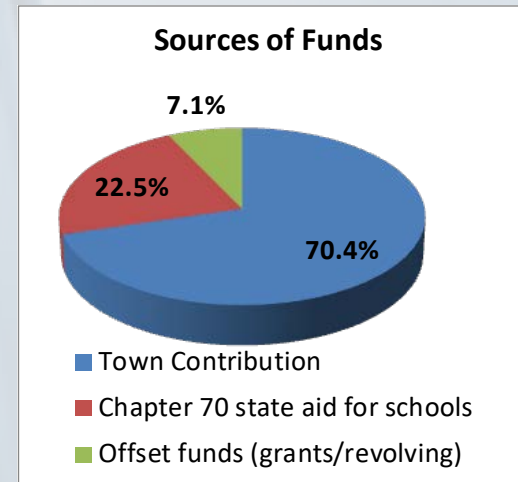
*** Due to Covid-19 closure in FY20, we were able to return \$125,507 to the Town**

CHARTING THE COURSE

SOURCES OF FUNDS

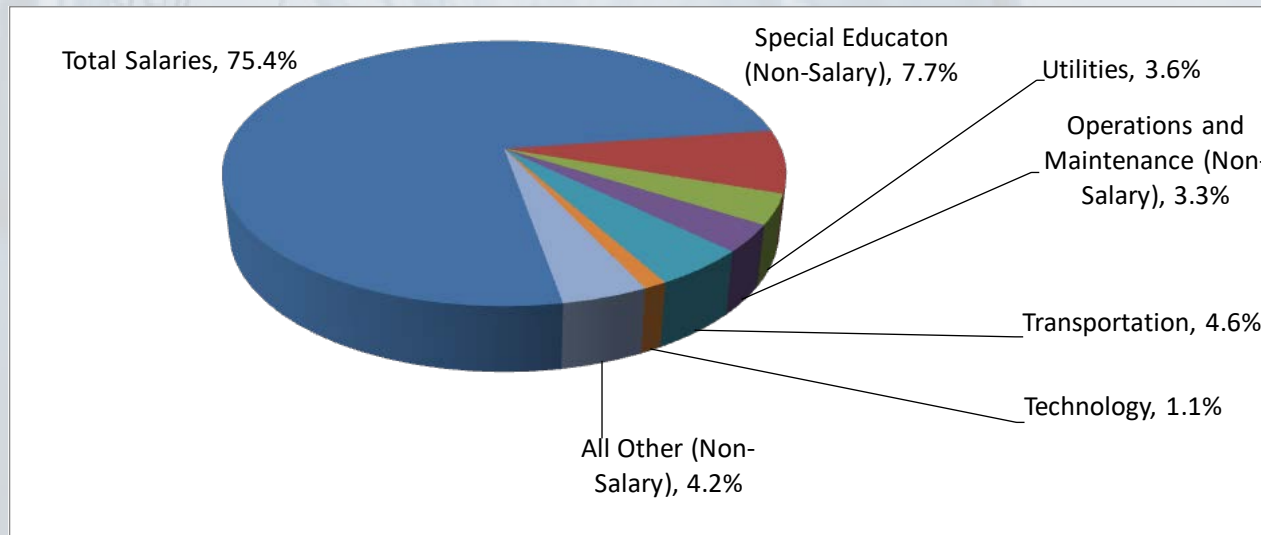
FY21 Appropriated

Town Contribution	\$ 12,144,799
Chapter 70 state aid for schools	\$ 3,874,466
Total appropriated from town	<u>\$ 16,019,265</u>
Offset funds (grants/revolving)	\$ 1,230,026
Total Spending	<u>\$ 17,249,291</u>



FY22 Budget by Major Category

Total Salaries	\$ 12,327,473	75.4%
Special Educaton (Non-Salary)	\$ 1,256,602	7.7%
Utilities	\$ 594,645	3.6%
Operations and Maintenance (Non-Salary)	\$ 538,566	3.3%
Transportation	\$ 755,419	4.6%
Technology	\$ 185,000	1.1%
All Other (Non-Salary)	\$ 681,945	4.2%
FY22 Proposed Budget Total	\$ 16,339,650	100.0%



NEXT STEPS

February 3, 2021	Budget Subcommittee Meeting, if necessary
February 9, 2021	FY22 Budget Discussion with School Committee - Athletics, Maintenance, Revolving Funds
February 22, 2021	FY22 Budget Discussion with School Committee - Hull High School, Memorial Middle School, Jacobs Elementary School, System-wide Administration
March 8, 2021	FY22 Budget Discussion with School Committee - Technology, Special Education, Professional Development
March 17, 2021	Budget Subcommittee Meeting, if necessary
March 22, 2021	Budget Presentation to Advisory Board - tentative
April 7, 2021	Budget Subcommittee Meeting, if necessary
April 19, 2021	FY22 Budget Public Hearing
May 3, 2021	Town Meeting - tentative

Please Note — All dates subject to change

CHARTING THE COURSE