



Hull Public Schools

FY23 Budget Presentation

January 24, 2022



Budget Priorities

- ❑ Make decisions and provide opportunities that prioritize student success while supporting their social emotional and academic needs
- ❑ Curriculum, Instruction, and Assessment
 - Provide professional development to staff on the Chalk Curriculum Platform in the area of analytics for alignment to Massachusetts State Standards as well as vertical and horizontal articulation
 - Develop multi-year Curriculum Review Cycle for all content areas PreK-12
 - Maintain two curriculum leaders at Hull High School for leadership and support in ELA/History and Math/Science
 - Sustain our commitment to be a data-driven school district using District Benchmark software for ELA, Math & Science to identify gaps and accelerate learning
- ❑ Provide comprehensive, highly effective, and robust student-focused in-house special education programs
- ❑ Continue to maximize use of 1:1 technology K-12 and support teachers and staff in incorporating the latest technology with their instructional practice
- ❑ Implement My Career and Academic Plan (MYCAP) for grades 6-12
 - Provide students the opportunities to gain knowledge, skills, and experience necessary for success after high school
 - Meaningful path to college and career readiness
 - Increase focus on early intervention by offering a full-day pre-kindergarten program
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Budget Comparison

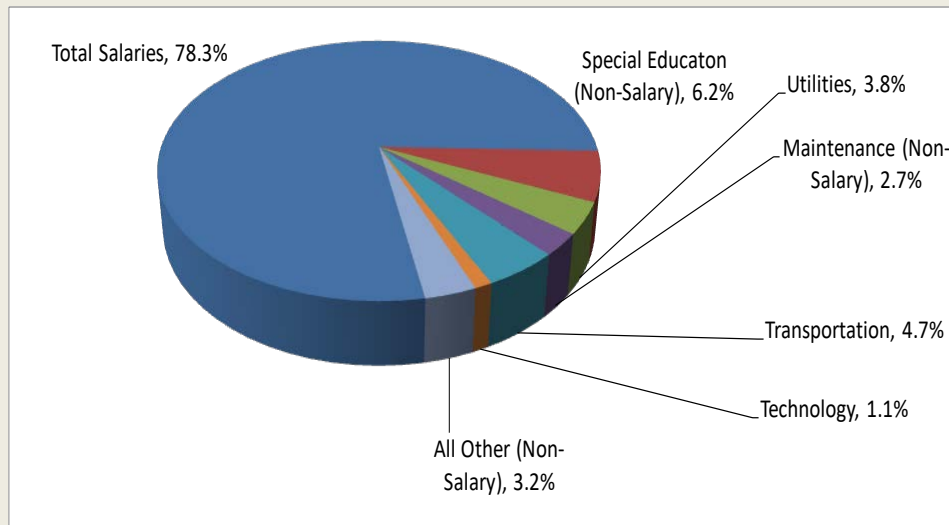
	FY19 Actuals	FY20 Actuals *	FY21 Actuals	FY22 Appropriation	FY23 Proposed
Total town appropriated expenditures	\$15,490,733	\$15,678,874	\$16,017,295	\$16,339,650	\$16,666,443
Increase over previous year	300,072	188,141	338,421	322,355	326,793
% change from previous year	1.98%	1.21%	2.16%	2.01%	2.00%

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



FY23 Budget By Major Category

Total Salaries	\$ 13,043,546	78.3%
Special Educaton (Non-Salary)	\$ 1,032,888	6.2%
Utilities	\$ 641,367	3.8%
Maintenance (Non-Salary)	\$ 454,377	2.7%
Transportation	\$ 779,721	4.7%
Technology	\$ 182,514	1.1%
All Other (Non-Salary)	\$ 532,030	3.2%
FY23 Proposed Budget Total	\$ 16,666,443	100.0%





Next Steps

- February 15, 2022 FY23 Budget Discussion with School Committee — Hull High School, Memorial Middle School, Jacobs Elementary School, System-wide Administration
- February 28, 2022 FY23 Budget Discussion with School Committee — Athletics, Maintenance, Revolving Funds
- March 14, 2022 FY23 Budget Discussion with School Committee — Technology, Special Education, Professional Development
- March 28, 2022 Budget Presentation to Advisory Board - Tentative
- April 11, 2022 FY23 Budget Public Hearing
- May 2, 2022 Town Meeting — tentative



Questions

Any Questions?