

Hull Public Schools FY24 Budget Discussion with Advisory Board

March 27, 2023

FY24 District Priorities



District Priorities	Funding Source
Celebrate the accomplishments of our students, educators, staff, and district	Budget Salaries
Implement Phase 1 of the District Reconfiguration Plan	Budget Salaries and Maintenance and Revolving Funds
Develop blueprint for implementation of Phase 2 of District Reconfiguration Plan	Budget Salaries/ Time in Day
Ensure all schools are diverse, inclusive, accepting, welcoming, and a safe place for everyone	Budget Salaries and Professional Development
Refine and streamline the District's multi-tiered systems of support for academic and social emotional development	Budget Salaries and Professional Development
Expand student opportunities with a robust array of co-curricular activities	Budget Stipends and Revolving Funds

FY24 District Priorities



District Priorities	Funding Source
Uplift student voices by providing opportunities and fostering relationships	Budget Salaries/Time in Day
Continue to seek new pathways to improve communication with all stakeholders	Budget Salaries/Time in Day
Add a second full-day four year old pre-kindergarten classroom	Grant Funded
Expand before and after school care for four year olds	Before and afterschool Care Revolving Fund
Prioritize student success by ensuring high quality curriculum and instruction that supports all student academic and social emotional needs	Budget / Grants: Salaries, Textbooks, & Professional Development
Adopt and implement an English Language Arts curriculum PreK-7 aligned to the Massachusetts State Standards	Budget / Grants: Salaries, Textbooks, Professional Development

FY24 District Priorities



District Priorities	Funding Source
Pilot new Spanish curriculum for grades 7-12	Budget Salaries and Textbooks
Refine our multi-year Curriculum Review Cycle for all content areas PreK-12	Budget Salaries/Time in Day
Broaden use of Naviance 8-12 to support a comprehensive school guidance program	Budget Salaries and Dues/ Fees/Licenses
Increase and diversify course catalog of electives	Budget Salaries
Provide professional development time for staff to continue curriculum mapping on the Chalk Curriculum Platform, focusing on the analytics for alignment to Massachusetts State Standards as well as vertical and horizontal articulation	Budget / Grants: Salaries, Stipends, Instructional Supplies
Continue our commitment to being a data-driven school district using District Benchmark software for ELA, Math & Science	Budget / Grants: Salaries and Instructional Supplies

FY24 District Priorities

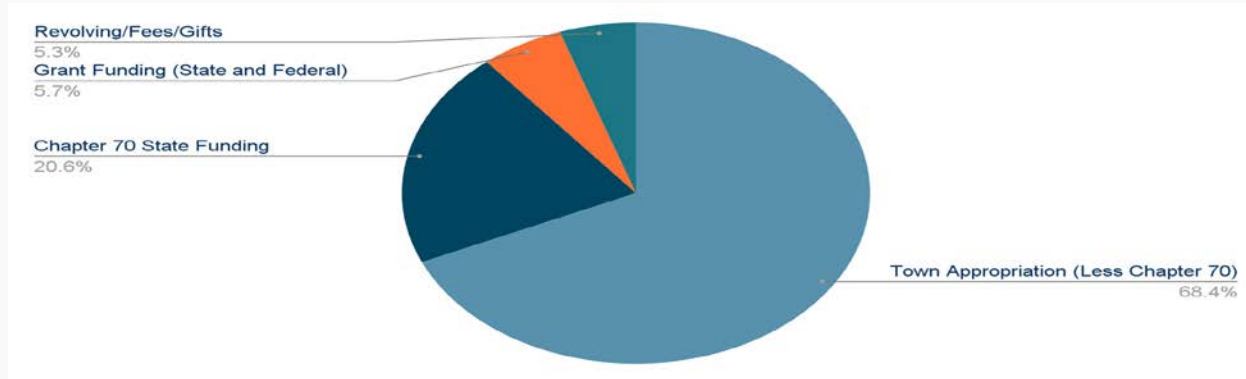


District Priorities	Funding Source
Maintain two curriculum leaders at Hull High School for leadership and support in ELA/History and Math/Science	Budget /Grants: Salaries/Time in Day and Stipends
Emphasize our comprehensive, highly-effective, and robust student focused in-house special education programs	Budget /Grants: Salaries, Instructional Supplies and Contract Service
Invest in technology and safe, well maintained facilities to create an environment for success in teaching and learning	Budget Technology and Maintenance

Sources of Funds



- Chapter 70 and Town Appropriation
- Revolving Funds and Special Education Circuit Breaker Reimbursement
- Federal and State Grant Funds



Budget Comparison



	FY20 Actuals *	FY21 Actuals	FY22 Actuals	FY23 Appropriation	FY24 Proposed
Total Town Appropriated Expenditures	\$15,678,874	\$16,017,295	\$16,339,610	\$16,829,840	\$17,334,735
Increase Over Previous Year	247,555	338,421	322,315	490,230	504,895
% Change From Previous Year	1.21%	2.16%	2.01%	3.00%	3.00%

FY24 Budget By Major Category



Total Salaries	13,285,736	76.64%
Special Education (non Salary)	1,238,226	7.14%
Utilities	781,651	4.51%
Maintenance (non Salary)	488,371	2.82%
Transportation	785,557	4.53%
Technology	238,009	1.37%
All Other (Non Salary)	517,185	2.99%
FY24 Proposed Budget	17,334,735	100%

