

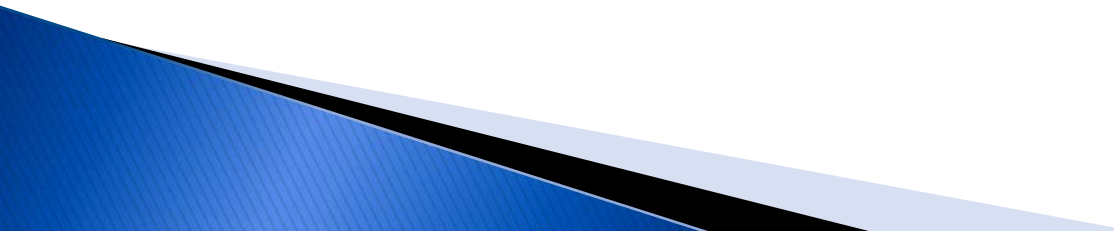
# ***HULL PUBLIC SCHOOLS***

**FY18 PROPOSED ADMINISTRATION BUDGET**

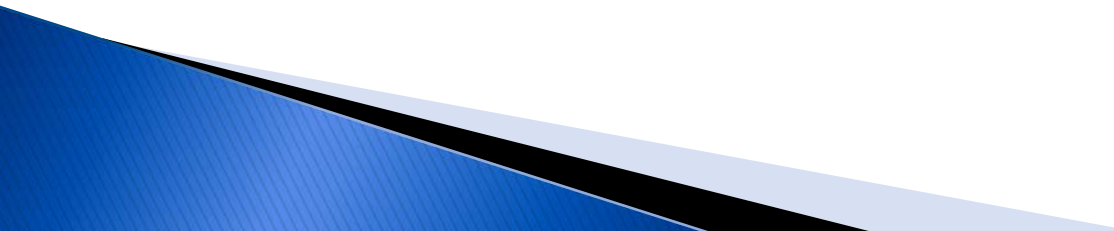
**DECEMBER 5, 2016**



# *FY18 BUDGET HIGHLIGHTS*

- ♦ *Level service budget*
  - ♦ *No new positions or programs*
  - ♦ *Special education out-of-district tuition based on best projections available*
  - ♦ *Special education out-of-district tuition increased by 3%*
  - ♦ *Teacher salaries based on contract requirements*
  - ♦ *Heating costs reflect savings per bidding with SSEC*
  - ♦ *Utilization of fiscal offsets such as Circuit Breaker and grants*
- 

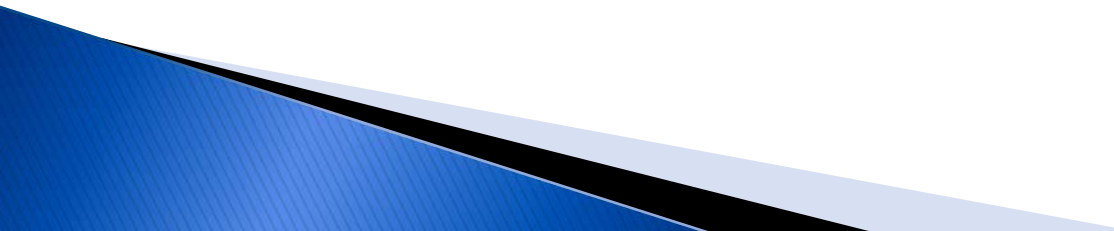
# *FY18 BUDGET HIGHLIGHTS*

- ♦ *Web-based programs including the Assessment and Learning in Knowledge Spaces (ALEKS) mathematics intervention and MobyMax personalized learning at Memorial school*
  - ♦ *AP textbooks for U.S. History curriculum re-alignment at the high school*
  - ♦ *Textbooks for Anatomy and Physiology at the high school*
  - ♦ *Transportation and tuition costs to the South Shore Vocational Technical High School and Norfolk County Agricultural High School*
  - ♦ *Response to Intervention model for supporting students at Jacobs School*
- 

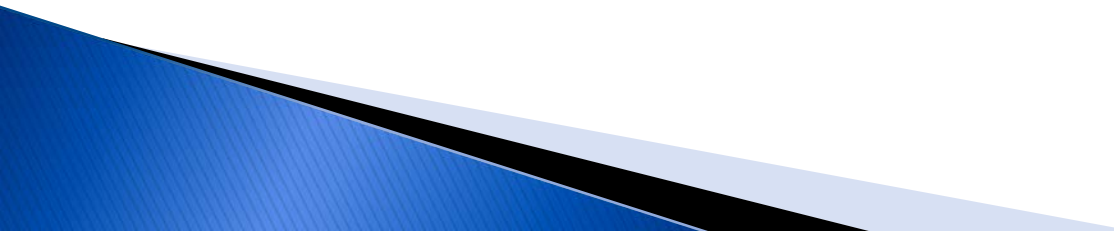
# ***FY18 PROPOSED BUDGET AMOUNT***

	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>EXPENDED</u>	FY17 <u>APPROPRIATED</u>	FY18 PROPOSED <u>as of 12/5/2016</u>
<b>TOTAL TOWN APPROPRIATED EXPENDITURES:</b>	<b>\$13,569,161</b>	<b>\$14,003,697</b>	<b>\$14,430,837</b>	<b>\$14,833,997</b>	<b>\$15,305,501</b>
<b>Increase over previous year:</b>	<b>523,730</b>	<b>434,536</b>	<b>427,140</b>	<b>403,160</b>	<b>471,504</b>
<b>% CHANGE PREVIOUS YEAR</b>	<b>4.0%</b>	<b>3.2%</b>	<b>3.1%</b>	<b>2.8%</b>	<b>3.18%</b>

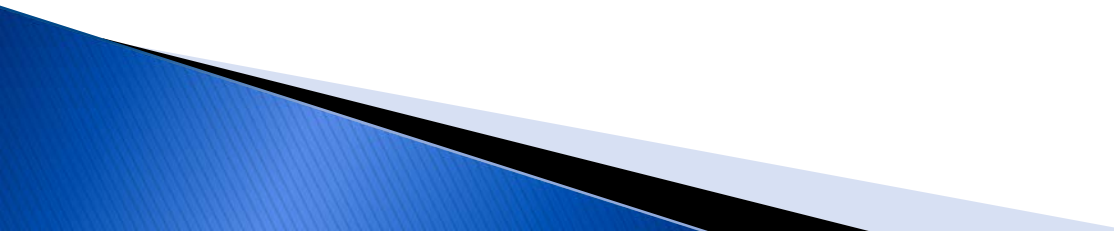
# *HIGHLIGHTS OF DISTRICT ACCOMPLISHMENTS FY16 – FY17*

- ♦ *Free full-day kindergarten program, NAEYC accredited*
  - ♦ *Jacobs School - Level 1 school, Memorial and Hull High School - Level 2 schools*
  - ♦ *Grab and Go Breakfast at Jacobs and Memorial schools*
  - ♦ *On-line parent and teacher conference scheduling*
  - ♦ *The Heart of the Pirate Award at Jacobs School*
- 

# *HIGHLIGHTS OF DISTRICT ACCOMPLISHMENTS FY16 – FY17*

- ♦ *Monthly school-wide assemblies at the Jacobs School*
  - ♦ *Early intervention data-driven reading program at Jacobs School*
  - ♦ *Meaningful professional development for staff*
  - ♦ *iPad carts at Jacobs School*
  - ♦ *Advisory program at Memorial School*
  - ♦ *Enrichment and intervention program at Memorial School*
- 

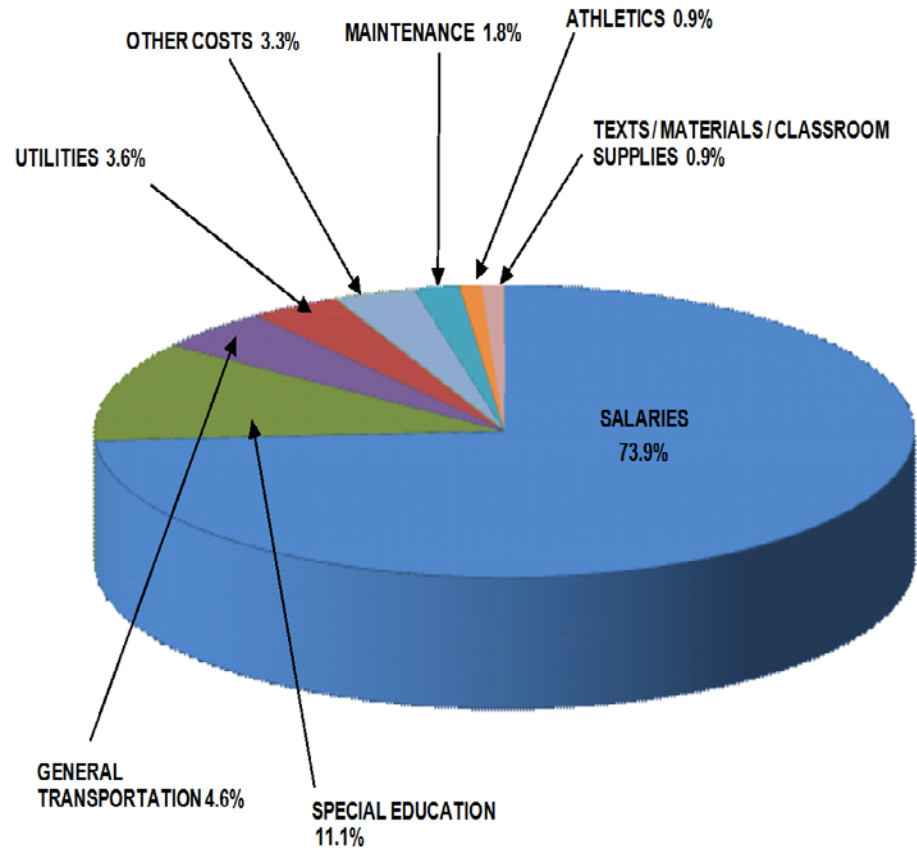
# *HIGHLIGHTS OF OTHER DISTRICT ACCOMPLISHMENTS*

- ♦ *A high school band that has grown from 7 students to 40 students*
  - ♦ *More than 70 students participating in the Memorial School band*
  - ♦ *More than 80% of high school students participating in co-curricular activities*
  - ♦ *Significant increase in students taking AP courses and significant increase in AP scores*
  - ♦ *Memorial School science fair, spelling bee and geography bee*
- 

# FY18 FORECAST BY COST CENTER

## FY18 FORECAST HULL PUBLIC SCHOOLS

* SALARIES	73.9%	11,316,059
** SPECIAL EDUCATION	11.1%	1,693,910
GENERAL TRANSPORTATION	4.6%	697,060
UTILITIES	3.6%	557,374
OTHER COSTS	3.3%	499,077
MAINTENANCE	1.8%	273,283
ATHLETICS	0.9%	134,562
TEXTS / MATERIALS / CLASSROOM SUPPLIES	<u>0.9%</u>	<u>134,177</u>
	100.00%	15,305,501



\* Includes Special Education Salaries = \$2,590,534

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



## *NEXT STEPS*

- ♦ *Budget Sub-committee meetings as necessary*
  - ♦ *Budget discussions at School Committee meetings*
  - ♦ *Presentation to Advisory Board*
  - ♦ *Public Hearing*
  - ♦ *Town Meeting*
- 