

# FY23 Budget Proposal

March 30, 2022

# FY23 Budget Priorities

## Teaching and Learning: Compass Point #1

Our budget priorities in elementary literacy and numeracy include providing professional development and resources to staff and students in order to implement these programs with fidelity. In addition, in conjunction with the strategic plan, we will be building a computer science curriculum. We are also looking to add staffing to support computer science district-wide and math at the middle school.

## Social Emotional Wellness: Compass Point # 2

Social Emotional Learning (SEL) continues as a pillar of our student-centered approach.. Our priorities for FY23 are to address tiered support needs and to increase cultural responsive teaching within our instruction and curriculum. We are also looking to refine and establish assessment tools that help determine SEL needs. Budget considerations include aiding in the social-emotional development of students by providing staff with professional development, by gauging our students' progression in SEL, and by delivering engaging presentations and programming for students.

## Resources: Compass Point #3

We continue to prioritize ensuring that our buildings are safe, secure, and well maintained. These priorities include focusing on capital budget, facilities improvements, transportation, custodial, and maintenance needs. These improvements continue to include consideration of the social distancing, Personal Protective Equipment (PPE), air-flow, and sanitizing requirements of the school district during the pandemic.

## Communication & Engagement: Compass Point # 4

Our budget priorities for FY23 will incorporate programming to engage families and the community. We will work to strengthen our Multi-Tiered Support Systems (MTSS) and to provide connection opportunities for our students that will be supported by professional development in areas such as Project-Based Learning (PBL), technology, and community connections. Our budget priorities will support student voice and student agency.



# Requested School Budget

<b>FY2022 Appropriated Budget</b>	<b>\$21,684,432</b>	
Contractual Salary Obligations	\$780,732	3.6%
Increase in Circuit Breaker funding	(\$53,323)	-0.25%
Increase in Special Education Tuitions	\$215,606	1.0%
Projected Retirement Savings	(\$180,000)	-0.85%
<b>Priority Requests</b>	<b>\$763,015</b>	<b>3.5%</b>

# Requested School Budget CON'T

<b>FY2022 Appropriated Budget</b>		<b>\$21,684,432</b>	
Priority Requests		<b><u>\$763,015</u></b>	<b>3.5%</b>
1.0	Add Grade 2 Teacher (enrollment)	\$60,000	
1.0	Add Math Specialist – Middle School	\$60,000	
	Increase Substitute Teacher rate (\$80 - \$100 day)	\$25,000	
	Increase to Supplies/Materials	\$50,018	
	Continue process of reducing FDK Tuition	<u>\$25,000</u>	
<b>Additional Recommendations</b>		<b>\$220,018</b>	<b>1.0%</b>
<b>2.0</b>	<b>FY23 additions to the budget:</b>	<b>\$983,033</b>	<b>4.5%</b>

# Requested School Budget CON'T

## FY23 REDUCTIONS

-1.0	IT Systems Administrator funding moved to Town Budget	-\$69,308	-.3%
	Utilize SPED Stabilization Fund to offset unbudgeted SPED Tuitions	-\$200,000	-.9%
	Athletic Trainer funding moved to Athletic Revolving	-\$27,805	-.1%
	Remove \$25k reduction to Full Day Kindergarten	<u>-\$25,000</u>	-.1%
<b>-1.0</b>	<b>FY23 Budget Reductions:</b>	<b>-\$322,113</b>	<b>-1.4%</b>

# Requested School Budget

<b>FY2022 Appropriated Budget</b>	<b>\$21,684,432</b>	
<b>FY23 additions to the budget:</b>	<b>\$983,033</b>	<b>4.5%</b>
<b>FY23 Budget Reductions:</b>	<b><u>-\$322,113</u></b>	<b>-1.4%</b>
<b>FY23 Requested Increase</b>	<b>\$660,920</b>	
<b>Total FY23 Budget Requested</b>	<b>\$22,345,352</b>	<b>3.05%</b>

**FY23 PRELIMINARY BUDGET MARCH 30, 2022**

<b>Basic Rollover from FY22 to FY23 (projected) "Contractual Obligations"</b>										
		\$780,732.00 Steps, Lanes, Longevity, Stipends etc.								
<b>\$780,732</b>		<b>\$780,732.00</b>								
		(\$53,323.00) Increase in Circuit Breaker funding from FY23-22								
		\$215,606.00 Increase in SPED Tuitions								
		(\$180,000.00) Projected Retirement Savings								
<b>(\$17,717)</b>		<b>(\$17,717.00)</b>								
<b>Staffing/Other Requests:</b>										
	1.00	\$60,000.00 Grade 2 Teacher Osgood								
	1.00	\$60,000.00 Add 1.0 Math Specialist MS								
		\$25,000.00 Continue process of reducing FDK Tuition								
		\$25,000.00 Increase to Substitute Teacher rate (\$80 to \$100 day)								
		\$50,018.00 Increase to Supplies/Materials								
<b>\$220,018</b>	<b>2.00</b>	<b>\$220,018.00</b>								
<b>Reductions</b>										
	(1.00)	(\$69,308) IT Systems Administrator moved to Town Budget								
		(\$200,000) SPED Stabilization offset Tuitions								
		(\$25,000) Remove Kindergarten Tuition reduction								
		(\$27,805) Athletic Trainer moved to Athletic Revolving Acct.								
<b>(\$322,113)</b>	<b>(1.00)</b>	<b>(\$322,113.00)</b>								
<b>\$660,920</b>	<b>1.00</b>	<b>TOTAL REQUESTED</b>								
<table border="1" style="width: 100%; background-color: #e0f0e0;"> <tr> <td style="text-align: right;"><b>\$21,684,432.00</b></td> <td><b>FY22 BUDGET</b></td> </tr> <tr> <td style="text-align: right;"><b>\$660,920.00</b></td> <td><b>FY23 Increase needed</b></td> </tr> <tr> <td style="text-align: right;"><b>\$22,345,352.00</b></td> <td><b>TOTAL FY23 BUDGET REQUESTED</b></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>3.05% PERCENTAGE NEEDED</b></td> </tr> </table>			<b>\$21,684,432.00</b>	<b>FY22 BUDGET</b>	<b>\$660,920.00</b>	<b>FY23 Increase needed</b>	<b>\$22,345,352.00</b>	<b>TOTAL FY23 BUDGET REQUESTED</b>	<b>3.05% PERCENTAGE NEEDED</b>	
<b>\$21,684,432.00</b>	<b>FY22 BUDGET</b>									
<b>\$660,920.00</b>	<b>FY23 Increase needed</b>									
<b>\$22,345,352.00</b>	<b>TOTAL FY23 BUDGET REQUESTED</b>									
<b>3.05% PERCENTAGE NEEDED</b>										
<table border="1" style="width: 100%; background-color: #ffff00;"> <tr> <td style="text-align: center;"><b>\$ from Town</b></td> <td style="text-align: right;"><b>shortfall</b></td> </tr> <tr> <td style="text-align: center;"><b>3.047%</b></td> <td style="text-align: right;"><b>\$0.00</b></td> </tr> <tr> <td style="text-align: center;"><b>\$660,920</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>\$22,345,352.00</b></td> <td></td> </tr> </table>			<b>\$ from Town</b>	<b>shortfall</b>	<b>3.047%</b>	<b>\$0.00</b>	<b>\$660,920</b>		<b>\$22,345,352.00</b>	
<b>\$ from Town</b>	<b>shortfall</b>									
<b>3.047%</b>	<b>\$0.00</b>									
<b>\$660,920</b>										
<b>\$22,345,352.00</b>										

# District Wide - Substitute Teacher Rate

District	Substitute Teacher Non- Certified	Substitute Teacher Certified
Cohasset	\$80	
Hingham	\$113	
Hull		\$105
Norwell		\$110
Scituate	\$75	\$85
Rockland	\$90	
ORR	\$120	\$150
Plymouth	\$110	\$125
Marshfield	\$125	
Easton		\$90
Sharon		\$100
Braintree		\$100
Carver	\$100	\$125
West Bridgewater		\$90
Duxbury		\$110
King Philip		\$95
Hanover		\$95
Halifax		\$95
Kingston		\$95
Plympton		\$95
Silver Lake		\$95
SSVoTech	\$90	

- ▶ School Committee voted to increase our Substitute Teacher pay rate from \$80/day to \$100/day to be more competitive and to attract additional substitutes to the District.



Joseph Osgood  
School

Lisa M. Farrell

# Osgood School Priorities



To support the Social Emotional well being for students at the Osgood



To strengthen Cultural Competency & Responsiveness throughout the Osgood community



To format MTSS - Multi-Tiered System of Support, academic and social emotional, ensure all stakeholders can access and understand this MTTs



Continue to support Co-Teaching and Inclusive practices, PreK - 2



To implement Math Curriculum & Support grades K-2



To establish and evaluate assessments being used and analyze data to drive instruction for students to close any achievement gaps



To continue upkeep of the facility



Increase number of classroom teachers in grade 2



# Data Supporting the Budget Priorities

- ▶ District Strategic Plan and School Improvement Plan
  - ▶ Social Emotional Learning
  - ▶ Cultural Competency
- ▶ School Based Assessment Data
- ▶ Schedule of summer painting continues to be in effect, and replacement of ceiling tiles - main floor

	<b>Enrollment 2021-2022</b>	<b>Class Size 2021-2022</b>	<b>Enrollment 2022-2023</b>	<b>Class Size 2022-2023</b>
<b>Pre-K</b>	13 am 15 pm	13 15	13 am 15 pm	13 15
<b>K</b>	127	21.1 (6)	127	21.1 (6)
<b>Grade 1</b>	107	17.8 (6)	127	21.1 (6)
<b>Grade 2</b>	104	20.8 (5)	107	17.8 (6)

# Enrollment & Class Sizes

\*Increase in projected Kindergarten grade enrollment - 17 students

# Budget Requests to Support Student Learning

Culturally Responsive, Diverse, and Inclusive Literature (Themes, Characters, Authors) Across Content Areas

Social and Emotional resources

Elementary Literacy Curriculum implementation

**Increase number of classroom teachers in grade 2**

Thank you, for your continued support for our students

# Deer Hill School



Alexandra L. Sullivan

# School Priorities



ELA Curriculum and Instructional Model

Math Curriculum and Instruction

Alignment of Curriculum, Assessment, Grading, and Feedback

Family & Community Engagement

Social Emotional Learning (SEL) & Student Mental Health/Wellness

MTSS - Multi-Tiered System of Support

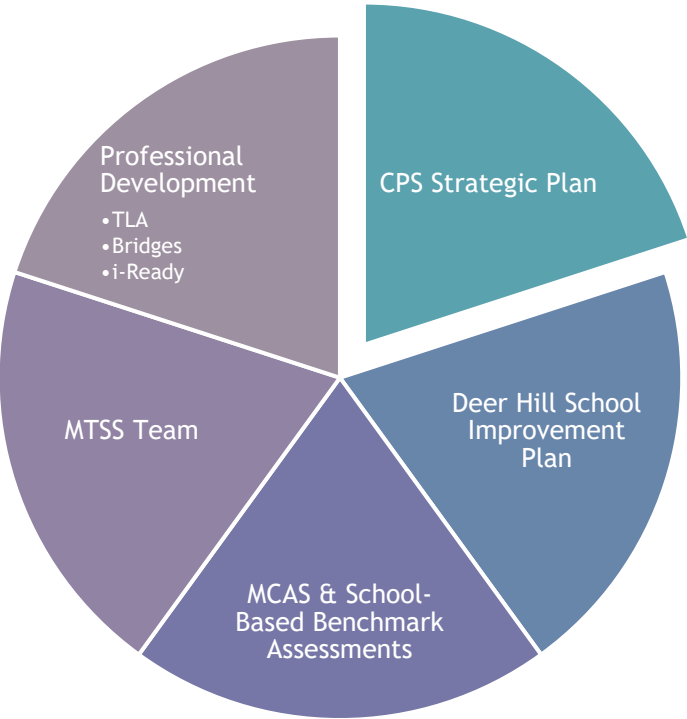
School Facilities Improvements(Capital)

	Enrollment 2021-22	Class Size 2021-22	Projected Enrollment 2022-23	Projected Class Size 2022-23
Grade 3	102	20.4 (5)	104	20.8 (5)
Grade 4	100	20 (5)	102	20.4 (5)
Grade 5	112	18.7 (6)	100	20 (5)

## Enrollment & Class Sizes




# Data to Support School Priorities & Budget Requests



# Budget Requests to Support Student Learning

- ▶ Culturally Responsive, Diverse, and Inclusive Classroom libraries that Support ELA Curriculum and Instructional Model
- ▶ Elementary Math Curriculum Consumable Materials
- ▶ Educational Software (Dreambox, Lexia, Discovery EdTech, etc.)
- ▶ Technology Hardware (focus on SPED rooms)
- ▶ Progression of Building Updates (Capital)



# Cohasset Middle School



Principal John Mills





## CMS School Priorities

- ▶ Development of our Multi-Tiered System of Support (MTSS) to support students at different academic and social-emotional levels
- ▶ Develop curriculum, teaching practices, and learning opportunities distinguished by personalized learning and project-based learning
- ▶ Promoting equitable opportunities for, and social emotional wellness of all students



## CMS School Priorities

Development of our *Multi-Tiered System of Support (MTSS)* to support students at different academic and social-emotional levels

- ▶ **Proposed:** Creation of a CMS Math Interventionist (1.0) position



## Development of Multi-Tiered System of Support: Creation of Math Interventionist position

### Data Supporting the Budget Priorities

- ▶ DHS general education students supported by Math Interventionist, but CMS currently lacks this resource and disrupts the continuity of student support
- ▶ i-Ready math benchmark data (9/21) indicated approximately 10% of CMS students were two grades or more behind peers
- ▶ Strategic planning calls for such capacity-building at CMS
  - ▶ *Improve the transitions in grades for 5/6 and 8/9 (Middle School Action Plan (2018) Goal #8)*
  - ▶ *Develop a District-wide tiered system (MTSS) that supports students at different academic and social levels (CPS Strategic Plan CP #1 SI5)*



Middle School	Enrollment 2021-22	Projected Enrollment 2022-23
Grade 6	94	114
Grade 7	105	94
Grade 8	118	105
<b>Total:</b>	<b>317</b>	<b>313</b>

# Enrollment

# CMS School Priorities

Develop curriculum, teaching practices, and learning opportunities distinguished by personalized learning and project-based learning

- ▶ **Proposed:** Create and implement a new CMS Coding/Robotics course (2022-2023 SY)





## CMS School Priorities

Develop curriculum, teaching practices, & learning opportunities:

Creation/launch new Coding/Robotics Course

# Data Supporting the Budget Priorities

- ▶ 60% of CMS students surveyed are interested in enrolling in this Coding/Robotics course
- ▶ Complements CMS Digital Literacy course launched 2021-2022 and becomes another valuable element within a district-wide Digital Literacy/Computer Science K-12 curriculum
- ▶ Provides opportunity for student choice in CMS academic program
- ▶ Highly engaging course not offered at local grade 6-8 private schools
- ▶ Strategic planning calls for new learning opportunities at CMS
  - ▶ *Creation of additional “electives”* (Middle School Action Plan (2018) Goal #6)
  - ▶ *Promotes Student Voice/Choice* (2021-2022 CMS School Improvement Plan Goal #2)
  - ▶ *Contributes to Vertical Aligned Digital Literacy/Computer Science curriculum K-12* (CPS Strategic Plan CP #1 SI7)



## CMS School Priorities

Develop curriculum, teaching practices, and learning opportunities distinguished by personalized learning and project-based learning

- ▶ **Proposed:** Support each CMS teacher team in the development of a Project-Based Learning (PBL) experience at each grade-level by providing high-quality professional development



## CMS School Priorities

Develop curriculum, teaching practices, & learning opportunities:  
Development of Project Based Learning Experiences

# Data Supporting the Budget Priorities

- ▶ CMS faculty worked with consultant 4-5 years ago to develop PBL curriculum.
- ▶ CMS needs support in developing new PBL curriculum as prior units limited in usefulness by faculty turnover and changes in curriculum as well as pandemic disruption
- ▶ Through PBL experiences, students improve their ability to work collaboratively, resolve conflicts, and create more positive attitudes towards learning. (Beckett & Miller; ChanLin, 2008; Thomas, 2000; Walker & Leary, 2009)
- ▶ Strategic planning calls for new learning opportunities at CMS
  - ▶ *To explore ways to embed PBL in the MS curriculum (Middle School Action Plan (2018) Goal #7)*
  - ▶ *Offer professional development that focuses on best practice in project-based learning (CPS Strategic Plan CP #1 SI3)*
  - ▶ *Implement personalized learning and project-based learning into the curriculum, teaching, and learning (CPS Strategic Plan CP #1 SI4)*



# CMS School Priorities



- ▶ Development of our Multi-Tiered System of Support (MTSS) to support students at different academic and social-emotional levels
  - ▶ **Proposed:** Creation of a CMS Math Interventionist (1.0) position
- ▶ Develop curriculum, teaching practices, and learning opportunities distinguished by personalized learning and project-based learning
- ▶ Promoting equitable opportunities for, and social emotional wellness of all students
  - ▶ **Proposed:** Create and implement a new CMS Coding/Robotics course (2022-2023 SY)
  - ▶ **Proposed:** High-quality Project-Based Learning (PBL) professional development





Beckett, G. H., & Miller, P. C. (2006). *Project-based second and Foreign Language Education: Past, present, and future*. Information Age Pub.

Chanlin (2008) Technology integration applied to project-based learning in science, *Innovations in Education and Teaching International*, 45:1, 55-65, DOI: 10.1080/14703290701757450

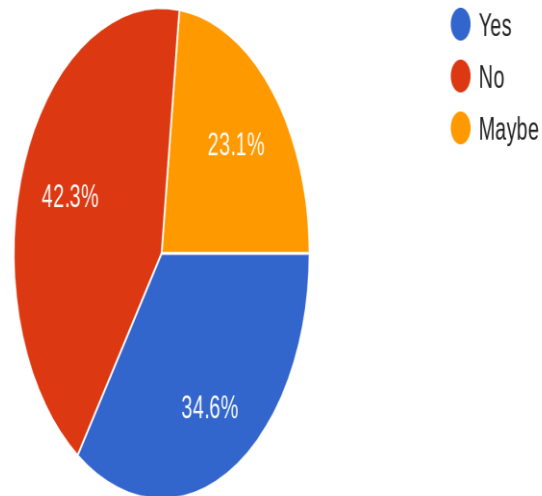
Thomas, J. W. (2000). *A review of research on project-based learning*. San Rafael, CA: Autodesk Foundation.

Walker, A. , & Leary, H. (2009). A Problem Based Learning Meta Analysis: Differences Across Problem Types, Implementation Types, Disciplines, and Assessment Levels. *Interdisciplinary Journal of Problem-Based Learning*, 3(1), DOI:10.7771/1541-5015.1061



If you are a student, do you think you would join the cross country team? (Grade 8 student...r-would you have participated?)

26 responses



# Data Supporting the Budget Priorities

## Proposed:

- ▶ Develop more school-based student activities such as school newspaper and cross-country club

Note that 34.6% of CMS student body expressing interest in participating is approximately 121 students

A blurred background image of a library or bookstore, showing wooden shelves filled with books and warm, bokeh-style lighting. The image is partially obscured by a white trapezoidal shape on the right side.

# Cohasset High School

Brian Scott

# School Priorities

## Strategic Plan: Compass Point#1

SI4: Implement personalized learning and project-based learning into the curriculum, teaching and learning.

## School Improvement Plan Goal #1:

Improve the student learning experience and overall student wellness by reducing academic stress and providing personalized learning paths to success.



High School	Enrollment 2021-22	Projected Enrollment 2022-23
Grade 9	105	118
Grade 10	103	105
Grade 11	118	103
Grade 12	101	118
<b>Total:</b>	<b>427</b>	<b>444</b>

## Enrollment

# In addition to enrollment trends, here are our projected needs moving forward that we are not requesting in this years' budget

Building Therapeutic Program Districtwide	Computer Science pathway for students PreK-12	Assistant Principals - Elementary	Expand our PreK Program	Introduce Elementary Foreign Language
Human Resource & Cultural support (Director of Human & Cultural Resources) / Diversity, Equity and Inclusion	Science Specialist(s) - Elementary	Vocational/Innovative options at the Middle & High Schools	Continue the introduction of free kindergarten	Ongoing need to support Social Emotional Learning Districtwide
Ongoing need to support culturally responsive teaching Districtwide	Ongoing need to support project-based learning Districtwide	Long Term Transportation Solutions/Parking	Technology Integration/Blended Learning	Ongoing need to support Communication & Engagement (website, etc.)