

Cohasset Public Schools

FY22 Budget



March 3, 2021

FY22 Budget Priorities

Elementary Numeracy	A cross-functional team kindergarten to 5 th grade produced the selection of the Elementary Bridges Math Program for all elementary students. Our budget priorities in elementary numeracy include providing professional development and resources to staff and students in order to implement this program with fidelity.
Instructional Technology	Instructional Technology is a paramount focus on this year's budget. The addition of a Director of Technology and Digital Learning, the revitalization of our Digital Learning Committee, the maintenance of our technology infrastructure, supporting students and families' technology needs, and providing staff with the professional development and resources needed to create effective in-person and remote learning environments are essential to continue to further our rigorous instruction and curriculum.
Social Emotional Learning	Social emotional learning continues as a pillar of student centered learning. Our priorities for FY22 are to address tiered support needs and to increase cultural competency / proficiency within our instruction and curriculum. We are also looking to refine and establish assessment tools that help determine SEL needs.
Safety & Facilities	We continue to prioritize ensuring that our buildings are safe, secure and well maintained. Including attending to capital budget, facilities improvements, custodial, and maintenance needs. These improvements include consideration of the social distancing, Personal Protective Equipment (PPE), air-flow, and sanitizing requirements of the school district during the pandemic.
Addressing Learning Gaps	We will prioritize determining and meeting learning gaps as dictated by the pandemic. Our budget priorities for FY22 will include providing resources and remediation for students as needed based on any learning gaps that are determined. We will work to strengthen our Multi-Tiered Support Systems (MTSS) throughout the district.



Requested School Budget

FY2021 Appropriated Budget	\$20,960,856	
Contractual Salary Obligations	\$666,442	3.2%
Decrease in Circuit Breaker funding	\$125,732	0.60%
Decrease in Special Education Tuitions	(\$8,111)	-0.04%
Projected Retirement Savings	(\$140,000)	-0.67%
Staffing/Other Requests	\$255,000	1.2%
Reductions	(\$175,487)	-.84%
FY2022 Requested Budget	\$21,684,432	3.45%

Requested School Budget increases

FY2021 Appropriated Budget	\$20,960,856	
.50 Increase High School Social Studies Teacher	\$40,000	
1.0 Add Middle School Reading Specialist	\$60,000	
1.0 Add Computer Science/Technology Specialist Middle/High	\$60,000	
1.0 Add Grade 7 SPED Teacher	\$70,000	
Begin process of reducing FD Kindergarten Tuition	\$25,000	
Staffing/Other Requests	<u>\$255,000</u>	1.22%

Requested School Budget reductions

FY2021 Appropriated Budget	\$20,960,856	
(.50) 1.0 Retirement SS Teacher MS – reduced to .50 (enrollment)	(\$57,000)	
(1.0) ESP OsGood– position not filled in FY21 (not needed)	(\$22,987)	
(.50) Elementary Teacher moved to METCO Grant	(\$44,000)	
Decrease in Utilities based on historical data	(\$30,000)	
Decrease to Supplies/Materials DW	(\$21,500)	
Staffing/Other Requests	<u>(\$175,487)</u>	(.84)%

FY22 PRELIMINARY BUDGET AS OF MARCH, 2021

Basic Rollover from FY21 to FY22 (projected)									
	\$666,442.00 Steps, Lanes, Longevity, Stipends etc.								
\$666,442	\$666,442.00								
	\$125,732.00 Decrease in Circuit Breaker funding from FY22-21								
	(\$8,111.00) Decrease in SPED Tuitions								
	(\$140,000.00) Projected Retirement Savings								
(\$22,379)	(\$22,379.00)								
Staffing/Other Requests:									
0.50	\$40,000.00 Increase HS SS Teacher from .50 to 1.0								
1.00	\$60,000.00 Add 1.0 Reading Specialist MS								
1.00	\$60,000.00 1.0 Computer Science/Technology Specialist MS/HS (new)								
	\$25,000.00 Begin process to reduce FDK fees								
1.00	\$70,000.00 Add 1.0 Gr. 7 SPED Teacher								
\$255,000	\$255,000.00								
(0.50)	(\$7,000.00) 1.0 retirement SS MS; reduced to .50 (enrollment)								
(1.00)	(22,987.00) 1.0 ESP Osgood - position not filled FY21								
(0.50)	(44,000.00) .50 Elem Teacher moved to METCO Grant								
	(30,000.00) Decrease in Utilities based on historical data								
	(\$21,500.00) Decrease to Supplies/Materials								
(\$175,487)	(\$175,487.00)								
\$723,576	1.50 TOTAL REQUESTED								
<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>\$20,960,856.00</td> <td>FY21 BUDGET</td> </tr> <tr> <td>\$723,576.00</td> <td>FY22 Increase needed</td> </tr> <tr> <td>\$21,684,432.00</td> <td>TOTAL FY22 BUDGET REQUESTED</td> </tr> <tr> <td>3.45%</td> <td>PERCENTAGE NEEDED</td> </tr> </table>		\$20,960,856.00	FY21 BUDGET	\$723,576.00	FY22 Increase needed	\$21,684,432.00	TOTAL FY22 BUDGET REQUESTED	3.45%	PERCENTAGE NEEDED
\$20,960,856.00	FY21 BUDGET								
\$723,576.00	FY22 Increase needed								
\$21,684,432.00	TOTAL FY22 BUDGET REQUESTED								
3.45%	PERCENTAGE NEEDED								

FY19 Per Pupil Spending	Description	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII
Administration		\$646.60	3.8%	\$537.73	3.2%
Instructional Leadership		\$1,120.53	6.6%	\$1,093.47	6.6%
Teachers		\$6,870.54	40.7%	\$6,421.54	38.7%
Other Teaching Services		\$1,357.86	8.0%	\$1,402.79	8.5%
Professional Development		\$109.25	0.6%	\$161.34	1.0%
Instructional Materials, Equipment and Technology		\$205.19	1.2%	\$481.01	2.9%
Guidance, Counseling and Testing		\$588.15	3.5%	\$536.51	3.2%
Pupil Services		\$1,221.35	7.2%	\$1,726.13	10.4%
Operations and Maintenance		\$1,467.49	8.7%	\$1,298.25	7.8%
Insurance, Retirement Programs and Other		\$3,284.23	19.5%	\$2,924.13	17.6%
In-District Per Pupil Expenditure		\$16,871.20		\$16,582.89	
Total Per Pupil Expenditures		\$17,843.62		\$17,150.07	

FTEs

Funding Source	Admin	Teachers	ESPs	Custodians	Secretaries	Bus	Café	TOTAL
School Budget	20.60	143.20	32.81	8.85	6.0	4.65		216.11
Grants	2.0	2.7	9.40					14.10
Revolving	2.0	3.8	3.0	.25		4.65	5.5	19.20
TOTAL								249.41

Enrollment - 2020-2021				Enrollment - 2021-2022			
Osgood	Students	Deer Hill	Students	Osgood	Students	Deer Hill	Students
Kindergarten FULL DAY	96	Grade 3	102	Kindergarten FULL DAY	94	Grade 3	96
Half Day K	2			Half Day K			
Grade 1	105	Grade 4	113	Grade 1	98	Grade 4	102
Grade 2	96	Grade 5	92	Grade 2	105	Grade 5	113
Total	299	Total	307	Total	297	Total	311

Middle School	Students	TECCA		Middle School	Students	TECCA	
6th	116	2		6th	92		
7th	123	3		7th	118		
8th	103	5		8th	126		
Total			352	Total			336

High School	Students	TECCA		High School	Students	TECCA	
9th	103	1		9th	108		
10th	115	3		10th	104		
11th	96	6		11th	118		
12th	125	2		12th	102		
	HS Total		451		HS Total		432

TOTAL FY21 ENROLLMENT:	PRE-K	PK	31	TOTAL FY22 ENROLLMENT:	PRE-K	PK	31
1409				1376			

Cohasset Public Schools
 Monthly Student Enrollment
 January 2020 - January 2021

Grade	2019-20 No. of Sections/Classes		20-Jan		20-Feb		20-Mar		20-Apr		20-May		20-Jun		Grade	2020-21 No. of Sections/Classes		20-Sep		20-Oct		20-Nov		20-Dec		21-Jan	
	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size		Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size	Ave Size
Pre K	2	24	12	24	12	24	12	24	12	24	12	24	12	Pre K	2	24	12	25	13	25	13	25	13	25	13	25	13
K	5	103	21	102	20	102	20	102	20	102	20	102	20	K	6	115	19	100	17	99	17	101	17	100	17	100	17
1st	5	106	21	104	21	104	21	104	21	104	21	104	21	1st	5	103	21	105	21	105	21	105	21	105	21	105	21
2nd	5	102	20	102	20	102	20	102	20	102	20	102	20	2nd	5	107	21	103	21	101	20	97	19	97	19	97	19
3rd	6	118	20	118	20	118	20	118	20	118	20	118	20	3rd	5	103	21	103	21	102	20	102	20	102	20	102	20
4th	5	110	22	110	22	110	22	110	22	110	22	110	22	4th	5	117	23	114	23	114	23	114	23	114	23	113	23
5th	5	122	24	122	24	123	25	123	25	123	25	123	25	5th	5	99	20	94	19	93	19	93	19	92	18		
6th	7	135	19	135	19	136	19	136	19	136	19	136	19	6th	5	123	25	119	24	117	23	117	23	118	24		
7th	6	118	20	116	19	118	20	117	20	117	20	117	20	7th	7	136	19	130	19	127	18	126	18	126	18		
8th	6	97	16	98	16	98	16	98	16	98	16	98	16	8th	5	116	23	108	22	108	22	108	22	108	22		
9th	7	115	16	115	16	115	16	115	16	115	16	115	16	9th	5	103	21	103	21	103	21	103	21	104	21		
10th	6	105	18	107	18	105	18	107	18	107	18	107	18	10th	6	117	20	116	19	116	19	116	19	117	20		
11th	5	128	26	128	26	128	26	128	26	128	26	128	26	11th	4	105	26	104	26	102	26	102	26	102	26		
12th	4	117	29	117	29	117	29	117	29	117	29	117	29	12th	5	128	26	127	25	125	25	125	25	126	25		
		1,500		1,498		1,500		1,501		1,501		1,501				1,496		1,451		1,437		1,434		1,435			

2034
2033
2032
2031
2030
2029
2028
2027
2026
2025
2024
2023
2022
2021

3/4/2021

10

CIRCUIT BREAKER

Year	Eligible Students Claimed	Total Eligible Expenses	Foundation	Net Claim	% Reimb	Reimb	Total reimb	Prior Year Adj	Total Adjusted Reimb
FY17	14	1,210,373	599,760	610,613	73.16%	446,704	446,704		446,704
FY18	13	1,301,674	560,222	741,452	72.09%	534,554	534,554		534,554
FY19	14	1,385,991	595,431	790,560	72.00%	569,204	569,204	-	569,204
FY20	19	1,826,592	847,152	979,440	75.00%	726,908	726,908	4,121	731,029
FY21	14	1,541,638	676,928	864,710	70.00%	605,297	605,297		

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 MTSS



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



To implement Math Curriculum & Support grades K-2

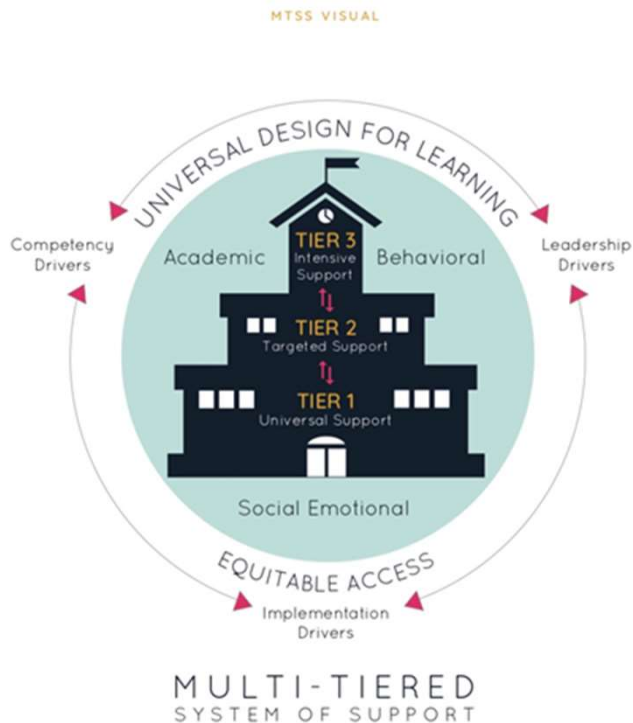


To establish and evaluate assessments being used and analyze data to drive instruction for students to close any achievement gaps



To continue upkeep of the facility

Deer Hill School Priorities



- Cultural Competency & Responsiveness
- Math Curriculum Implementation & Support
- Purposeful Integration of Technology
- Social Emotional Learning (SEL) & Student Mental Health/Wellness
- MTSS - Multi-Tiered System of Support School Facilities & Environment (Capital)

13





School Priorities

- ▶ MTSS - Multi-Tiered System of Support
- ▶ Develop a unique middle school culture
- ▶ Social Emotional Learning (SEL) & Student Mental Health/Wellness
- ▶ Cultural Competency & Responsiveness
- ▶ Increase community involvement in our school

High School Priorities

In line with the Curriculum Advancement, SEL, and UDL goals of the district, requests seek to align the district to meet:

The changing demands of the student academic profile (need for more authentic learning opportunities and academic electives).

The changing demands of the student needs profile (i.e. increase in student anxiety, depression, school refusal, and unanticipated consequences of COVID-19).

Future Budget Concerns

- ▶ Introduction of free kindergarten.
- ▶ Development of new five year strategic plan.
- ▶ Ongoing need to support Social Emotional Learning.
- ▶ Enrollment trends.
- ▶ Technology Integration
- ▶ Computer Science Curriculum.



QUESTIONS
????