

FY24 Budget Presentation

March 1, 2023



FY24 Budget Priorities

Teaching and Learning: Compass Point #1

Our budget priorities include elementary literacy, mathematics 6-12, science 6-8, cultural responsive teaching, and the arts prek-12 and include providing professional development and resources to staff and students in order to review and implement these programs with fidelity. These priorities coincide with the District's Strategic Plan FY21-FY24 and with the timelines of our curriculum review process.

Social Emotional Wellness: Compass Point # 2

Social Emotional Learning (SEL) continues as a pillar of our student-centered approach. Our priorities for FY24 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. In conjunction with our recent Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA), we will continue to explore significant renovation or new construction at our Middle and High Schools.

Communication & Engagement: Compass Point # 4

Our budget priorities for FY24 will incorporate programming to engage families and the community. We will work to create systems that prioritize community and family collaboration. Our budget priorities will also support student voice and student agency.



Requested School Budget

| | | |
|--|---------------------|-------------|
| FY2023 Appropriated Budget | \$22,345,352 | |
| Contractual Salary Obligations | \$684,604 | 3.06% |
| Increase in Circuit Breaker funding | (\$468,753) | -2.10% |
| Increase in Special Education Tuitions | \$46,983 | 0.21% |
| Projected Retirement Savings | (\$180,000) | -0.81% |
| Roll Over Requests | \$82,834 | .37% |

Staffing/Other Requests

| | |
|---|----------|
| 1.0 Add Grade 3 Teacher (enrollment) | \$66,000 |
| .50 Add Math Specialist – Osgood | \$33,000 |
| 1.0 Add Pre-School Teacher | \$66,000 |
| 1.0 Add Pre-School ESP | \$26,000 |
| .50 Add .50 Math Specialist –Deer Hill | \$33,000 |
| 1.0 Add Math Teacher – Middle School | \$66,000 |
| 1.0 Add Math Teacher/Specialist – High School | \$66,000 |
| .50 Add .50 Athletic Trainer | \$35,000 |
| 1.0 Add Library ESP – High School | \$41,235 |
| 1.0 Add Custodian – Middle/High | \$40,000 |

Staffing/Other Requests CON'T (A)

| | | | |
|------------|---|------------------------|--------------------|
| | Facilities/Security Coordinator (increase of responsibilities) | \$15,000 | |
| | Human Resources/Payroll Manager (increase of responsibilities) | \$10,000 | |
| | Continue process of reducing FD Kindergarten Tuition | \$50,000 | |
| | Increase to supplies/materials & Curriculum materials (Arts and Math) | <u>\$272,188</u> | |
| | Additional Recommendations | \$819,423 | 3.7% |
| | Roll Over Requests | <u>\$82,834</u> | <u>.37%</u> |
| 8.5 | TOTAL FY24 Budget Increase requested: | \$902,257 | |
| | FY24 REQUESTED BUDGET | \$23,247,709 | 4.04% |

Staffing/Other Requests CON'T (B)

| | | | |
|------------|---|------------------------|--------------------|
| | Facilities/Security Coordinator (increase of responsibilities) | \$15,000 | |
| | Human Resources/Payroll Manager (increase of responsibilities) | \$10,000 | |
| | Make Full Day Kindergarten - FREE | \$300,000 | |
| | Increase to supplies/materials & Curriculum materials (Arts and Math) | <u>\$272,188</u> | |
| | Additional Recommendations | \$1,069,423 | 4.8% |
| | Roll Over Requests | <u>\$82,834</u> | <u>.37%</u> |
| 8.5 | TOTAL FY24 Budget Increase requested: | \$1,152,257 | |
| | FY24 REQUESTED BUDGET | \$23,497,609 | 5.16% |

Cohasset 2022 MCAS results compared to like or neighboring schools

| | ELA %M/E 3-8 | Math %M/E 3-8 | Growth Avg SGP 3-8 | | Science %M/E 5 & 8 | ELA %M/E 10 | Math %M/E 10 | Growth Avg SGP 10 | |
|-----------------------|--------------------|---------------------|-----------------------|-----------|--------------------------|-------------------|--------------------|----------------------|-----------|
| | | | ELA | Math | | | | ELA | Math |
| Cohasset | 67% | 59% | 58 | 61 | 58% | 77% | 67% | 58 | 62 |
| Dover-Sherborn | 71% | 71% | 50 | 50 | 73% | 83% | 83% | 53 | 59 |
| Duxbury | 59% | 56% | 53 | 48 | 63% | 75% | 74% | 48 | 67 |
| Hingham | 73% | 67% | 59 | 52 | 69% | 91% | 82% | 52 | 61 |
| Marshfield | 55% | 54% | 48 | 49 | 53% | 71% | 64% | 50 | 42 |
| Norwell | 62% | 64% | 51 | 54 | 67% | 84% | 88% | 56 | 58 |
| Scituate | 61% | 59% | 51 | 44 | 63% | 81% | 72% | 54 | 56 |

STUDENT SERVICES STAFFING REQUESTS

Integrated Preschool Classroom

Budget Request: Addition of 1 Pre-K Teacher and 1 ESP

Supporting Data:

- Respond to and partner with community, as annual applications exceed available slots annually, creating wait lists and alternate placements
- Foster school community engagement by integrating families into CPS at an earlier age
- Create an optimum teaching & learning environment experience for students which will naturally and smoothly transition into kindergarten

| Preschool Year | 2020-2021 | 2021-2022 | 2022-2023 |
|----------------|-----------|-----------|-----------|
| # Waitlisted | 28 | 26 | 21 |

Cohasset follows the DESE guidance of 15 students in a group with up to 7 students on IEPs and 8 peers, with a minimum of 2 staff.

Central Office/District Wide Requests

1.0 Custodian for the Middle/High School

- ▶ - A comprehensive custodial staffing analysis was performed using the APPA Operational Guidelines for Educational Facilities back in 2018. The study showed the following:

| Building | Current FTE | APPA Recommended | Current vs. Recommended |
|-----------------------------|--------------------|-------------------------|--------------------------------|
| Joseph Osgood School | 2.6 | 3.0 | (0.4) |
| Deer Hill School | 2.4 | 3.0 | (0.6) |
| Cohasset Middle High School | 5.0 | 7.5 | (2.5) |

- ▶ - Joseph Osgood and Deer Hill School have increased their custodial staff to the recommended FTE of 3 custodians per school.
- ▶ - Currently the MS/HS have 6.5 custodians. The addition of a 1.0 custodian will help with coverage at the Middle and High School Day shift as we currently only have one day custodian to cover both the Middle and High School from 6:30 am to 11:00 am. This position would add a second day person to help cover both schools.

Central Office/District Wide Requests

Facilities/Security Coordinator

- ▶ - This will be a stipend position which will increase an existing staff member's responsibilities.
- ▶ - This person will view and monitor all school cameras during the school day.
- ▶ - This staff member will walk each individual school on a daily basis checking on doors, windows, security issues etc.
- ▶ - Based on recent study by Security Firm it is recommended that CPS have 4 staff members assigned to safety/security - 1 at each building.

Central Office/District Wide Requests

Human Resources/Payroll Manager (name change from Bookkeeper)

- ▶ This change will include streamlining the “onboarding process” for new staff. This does not take away any responsibilities from the Town Hall
- ▶ This staff member will work with the Superintendent regarding personnel issues such as leave of absences, FMLA, position changes and salary changes.
- ▶ This staff member will continue to process payroll, support Transportation Coordinator, and manage Facility Rentals, Student Activity Funds, MTRS Reporting and performs many other duties.

Central Office/District Wide Requests

Two Options:

- ▶ Option 1 - Continue to reduce the cost of Full Day Kindergarten by adding \$50,000 to the budget to offset Full Day Kind Tuition - a decrease in tuition in the amount of approx. \$200 per child. This will bring tuition from \$3300 to \$3100.
- ▶ Option 2 - Add \$300,000 to the budget to eliminate the Full Day Kindergarten tuition all together.
- ▶ According to DESE, our district **could** be eligible for additional Chapter 70 aid in the second year depending on the impact that counting these student as full-day K has on our aid eligibility.
- ▶ We would need to fund the first year cost because the students would not be counted as full-day K for Chapter 70 purposes until the following year.

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 MTSS



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



To continue 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



To increase the amount of Tier 2 support and Coaching in

Budget Requests to Support Student Learning

Increase number of math support
with an additional .50 person

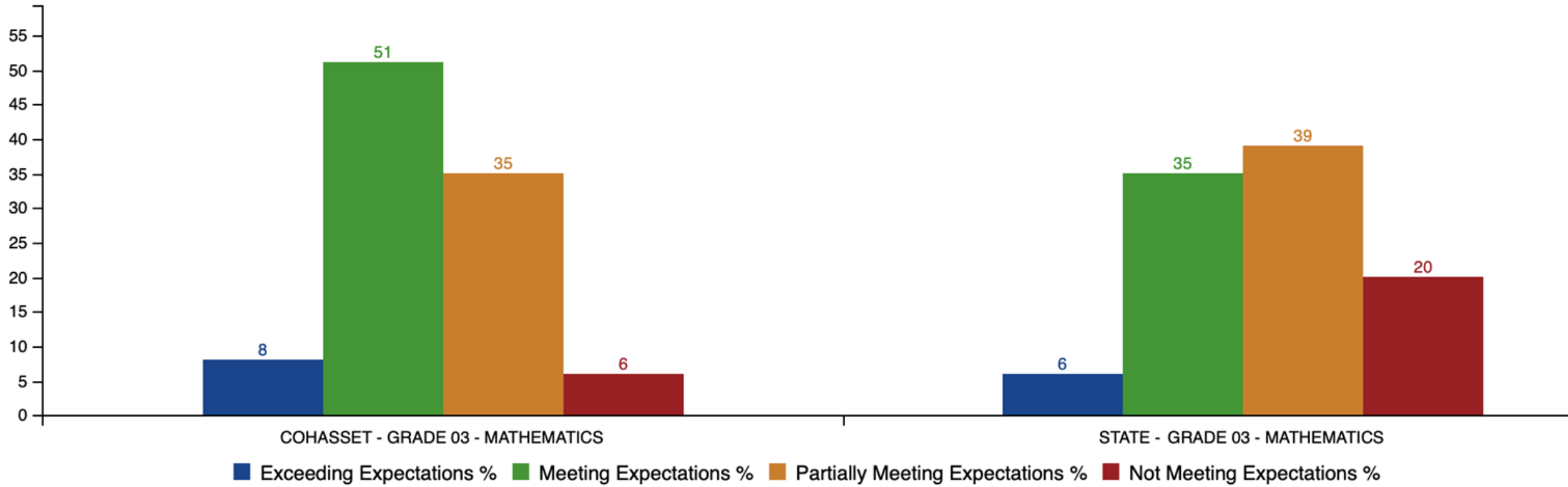
- Work with full time Math Specialist to support pull out and in class interventions in early numeracy
- Increase the number of students Meeting and Exceeding Expectations on MCAS



Data Supporting the Budget Priorities

- ▶ District Strategic Plan and School Improvement Plan
 - ▶ Social Emotional Learning
 - ▶ Culturally Responsive Teaching
- ▶ School Based Assessment Data
- ▶ MCAS Data: Increase the number of students meeting or exceeding expectations

Grade 3 Math MCAS DATA (2022)



Deer Hill School



Alexandra L. Sullivan

School Priorities



ELA Curriculum,
Instruction, &
Assessment

Math Curriculum,
Instruction, and
Assessment

Alignment of
Curriculum,
Assessment, Grading,
& Feedback

Family & Community
Engagement

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

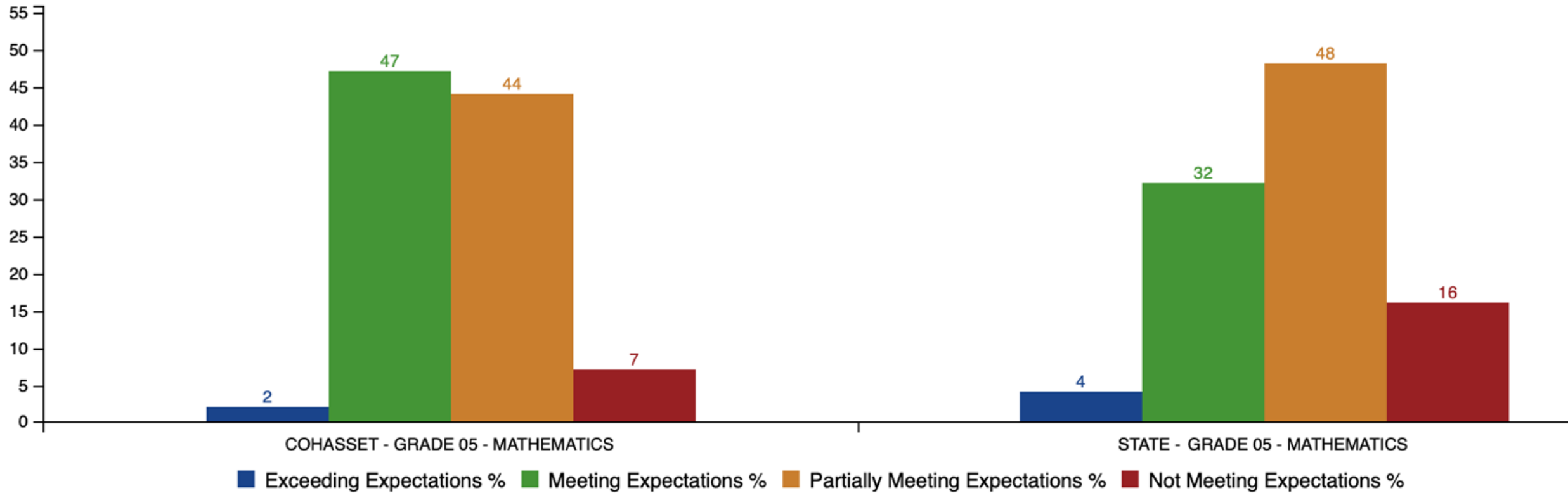
MTSS - Multi-Tiered
System of Support

School Facilities
Improvements
(Capital)

Budget Requests to Support Student Learning

- ▶ .50 Elementary Math Specialist
 - ▶ Implement targeted, flexible pull-out groups using the Bridges Math intervention program
 - ▶ .40 Math ESP would transition to skills work based on MCAS data and building-based measures
 - ▶ MCAS Data: Increase the number of students meeting or exceeding expectations
- ▶ Grade 3 Teacher
 - ▶ Students currently in grade 2 were in Kindergarten in 2020-2021 school year which was hybrid for most of the year
- ▶ Progression of Building Updates (Capital)

Grade 5 Math MCAS DATA (2022)



| | Enrollment 2022-23 | Class Size 2022-23 | Projected Enrollment 2023-24 | Projected Class Size 2023-24 |
|------------|-----------------------|--------------------------|------------------------------------|------------------------------------|
| Grade 3 | 104 | 20.8 | 107 | 17.8 |
| Grade 4 | 103 | 20.6 | 104 | 20.8 |
| Grade 5 | 97 | 19.4 | 103 | 20.6 |

Ensure small class sizes for incoming third grade students by increasing to six sections in third grade, thus maintaining the same amount of sections currently in second grade.

Enrollment & Class Sizes



STATE-WIDE DATA: Detailed MCAS Results

Math: Compared to 2021, the percentage of students scoring Meeting or Exceeding Expectations in math started to recover and increased by 6 percentage points in grades 3-8.

| Grade | 2021 %M/E | 2022 %M/E | %Change 21-22 |
|-------|-----------|-----------|--------------------|
| 3-8 | 33% | 39% | +6 percentage pts. |

Source: Department of Elementary and Secondary Education (2022, September 29). *Massachusetts Releases 2022 MCAS and Accountability Results* [Press release]. <https://www.mass.gov/news/massachusetts-releases-2022-mcas-and-accountability-results>

CPS Math MCAS Results

Math: There was a positive trend toward recovery, however there are still residual impacts from the pandemic.

| Grade | 2019 %M/E | 2021 %M/E | 2022 %M/E | %Change 21-22 |
|---------|-----------|-----------|-----------|---------------------|
| MA 3-8 | 49% | 33% | 39% | +6 percentage pts. |
| CPS 3-8 | 60% | 46% | 58% | +14 percentage pts. |
| DHS 3-5 | 60% | 44% | 61% | +17 percentage pts. |

STATE-WIDE: Detailed MCAS Results

ELA: State ELA scores declined in 2022 as compared to 2021. In particular, writing scores were lower than last year in grades 3-8.


| Grade | 2021 %M/E | 2022 %M/E | %Change 21-22 |
|-------|-----------|-----------|--------------------|
| 3-8 | 46% | 41% | -5 percentage pts. |

Source: Department of Elementary and Secondary Education (2022, September 29). *Massachusetts Releases 2022 MCAS and Accountability Results* [Press release]. <https://www.mass.gov/news/massachusetts-releases-2022-mcas-and-accountability-results>

CPS ELA MCAS Results

ELA: DHS had a decrease which is in line with the State data.

| Grade | 2019 %M/E | 2021 %M/E | 2022 %M/E | Change M/E 21-22 |
|---------|-----------|-----------|-----------|---------------------|
| MA 3-8 | 49% | 46% | 41% | -5 percentage pts. |
| CPS 3-8 | 73% | 68% | 58% | -10 percentage pts. |
| DHS 3-5 | 73% | 68% | 59% | -9 percentage pts. |



Cohasset Middle School



Principal John Mills





CMS School Priorities

Refinement of our Multi-Tiered System of Support (MTSS) to provide high-quality universal classroom instruction and tiered support for all students

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

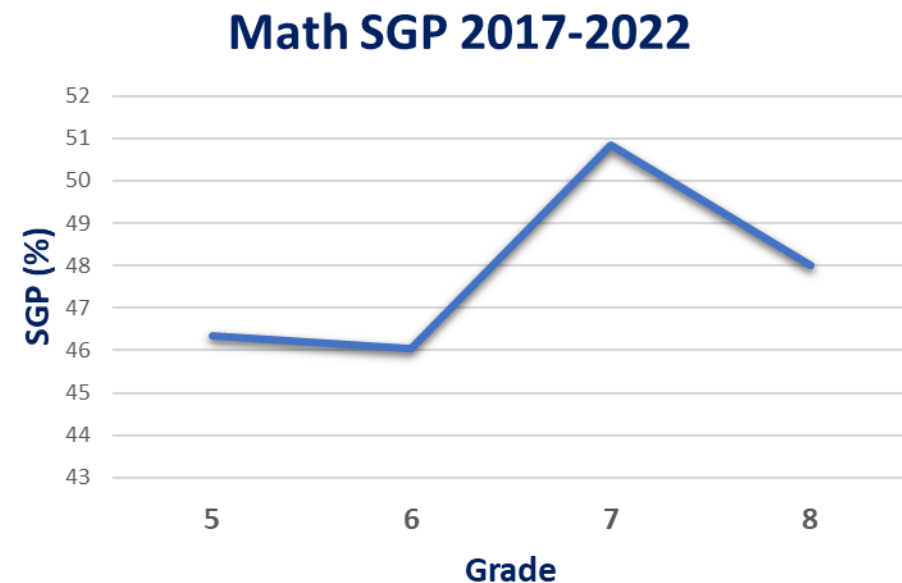
- ▶ Proposed: Addition of a CMS Math teaching (1.0) position



CMS School Priorities Refinement of Multi-Tiered System of Support: Addition of 1.0 Math teaching position

Data Supporting the Budget Priorities

- ▶ 2017-2022 Cohasset Public School Math MCAS data indicate that Student Growth Percentiles between grades 5-8 are the lowest in 6th grade.
- ▶ SGP can be thought of as how much a student's performance has improved from one year to the next relative to students with similar MCAS test scores in prior years.



CMS School Priorities
**Refinement of Multi-Tiered System of Support:
 Addition of 1.0 Math teaching position**

Data Supporting the Budget Priorities

► Additional teacher will reduce average grade 6 math class sizes

Average Grade 6 Math Class Size

| Current Grade | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|------|------|------|------|------|------|------|------|------|
| YOG | 2035 | 2034 | 2033 | 2032 | 2031 | 2030 | 2029 | 2028 | 2027 |
| # Students | 115 | 128 | 107 | 104 | 103 | 97 | 110 | 86 | 99 |
| Projected Avg. Size of Math Class without 1.0 Math teacher addition | 23 | 25.6 | 21.4 | 20.8 | 20.6 | 19.4 | 22 | 17.2 | 19.8 |
| Projected Avg. Size of Math Class with 1.0 Math teacher addition | 16.4 | 18.3 | 15.3 | 14.9 | 14.7 | 13.9 | 15.7 | 12.3 | 14.1 |



CMS School Priorities
Refinement of Multi-Tiered System of Support:
Addition of 1.0 Math teaching position

Data Supporting the Budget Priorities

- ▶ Smaller grade 6 math classes will allow for more differentiated and personalized instruction, and enhanced student learning within the tier one (universal) level
- ▶ Addition of this position will also provide opportunities for creative and flexible approaches to curriculum and tiered support
- ▶ Strategic planning calls for such capacity-building at CMS
 - ▶ *Improve the transitions in grades for 5/6 (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)*
 - ▶ *Implement personalized learning and project-based learning into the curriculum, teaching, and learning (CPS Strategic Plan CP #1 SI4)*





Cohasset High
School

Brian Scott



School Priorities

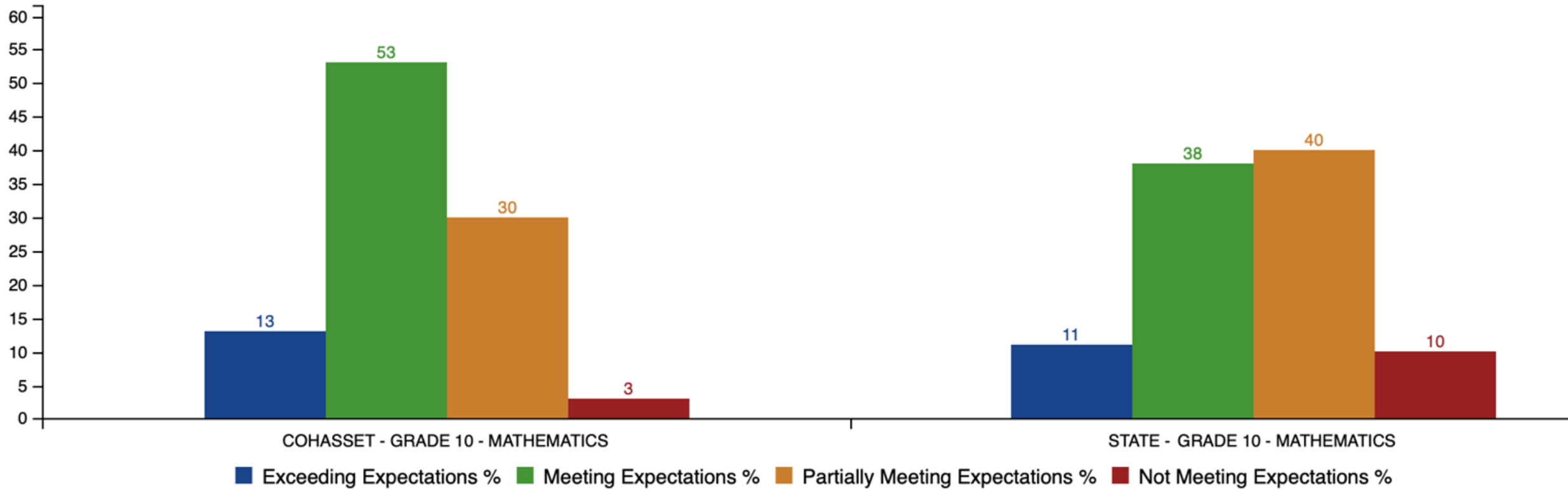
- ▶ **Strategic Plan: Compass Point #1: Teaching and Learning**
 - ▶ SI7: Develop a vertically aligned computer science / digital learning curriculum.
- ▶ **Strategic Plan: Compass Point #3: Resources**
 - ▶ SI 1: Explore the expansion of staffing levels



Budget Requests to support student learning

- Add 1.0 Math Teacher to:
 - Re-institute Integrated Math
 - Develop a 9th and 10th grade quarter elective in foundational math skills
 - Reduce class sizes for core courses
 - Expand math electives to include business math offerings
 - Expand computer science offerings if possible

Grade 10 Math MCAS DATA (2022)



Data Supporting the Budget Priorities

Supports both the continuation of algebraic math instruction through ninth grade

Provides continued math instruction to support the development of algebraic skills entering into tenth grade

Continues to expand our computer science department and business math offerings



Budget requests to support student learning

- Add 1.0 Library ESP to:
 - Provide additional curriculum support for independent studies and around the required civics projects, including evolving the current 8th grade *Cohasset Cares! Sustainability Project*.
 - Assist in the weeding and replenishing of materials.
 - Creating more numerous and engaging displays emphasizing diversity and inclusion.

Data Supporting the Budget Priorities

Point #3: Resources

Explore the expansion of
staffing levels

Library staffing level will
bring us in line with other
schools of our size.

Budget requests to support student learning



Add .50 Athletic Trainer to:

- New MIAA rule in 2022 requiring Athletic Trainer to attend all away football games.
- New MIAA rule has forced schools to hire EMT's for game coverage.
- Often times EMT's unable to fill requests.
- .5 will offer flexibility to combine into 1.0 position.
- Shortage of Athletic Trainers causing schools to increase salaries to full-time, benefit eligible positions.
- Schools increasing role to full-time have pulled in staff from other schools.
- Several area schools were left without an athletic trainer in the fall of 2022, forcing schools to cancel games, or pay high overtime rates for EMT's

Enrollment & Class sizes

School Data

2023-2024 Student to Faculty Ratio
9.0:1

2023-2024 Student Enrollment

| School | School Name | 9 | 10 | 11 | 12 | Total |
|--------|----------------------|-----|-----|-----|-----|-------|
| 505 | Cohasset High School | 103 | 112 | 106 | 101 | 422 |

Future Budget Goals

- ▶ Continue the introduction of free kindergarten
- ▶ Ongoing need to support Social Emotional Learning
- ▶ Continue to expand Therapeutic offerings
- ▶ Continue to expand our MTSS Tiered supports
- ▶ Technology Integration
- ▶ Explore the implementation of Elementary Foreign Language
- ▶ Continue to build Computer Science pathway for students
- ▶ Safety and Security of Buildings
- ▶ Facility Upgrades
- ▶ Cultural Responsive Teaching/Diversity, Equity and Inclusion Resources
- ▶ Expanding the Arts and Music offerings K-12
- ▶ Explore needed adjustments that are determined through curriculum review process/cycle
- ▶ Explore the hiring of Elementary Assistant Principals
- ▶ Expand Reading and Math Resources K-12
- ▶ Explore the hiring of Science Specialists at the Elementary level
- ▶ Expand Vocational/Innovation offerings for students
- ▶ Expand Project Based Learning options for students
- ▶ Continue to expand Health and Wellness offerings/facilities

QUESTIONS??????