

FY25 Budget Presentation

April 10, 2024



FY25 Budget Priorities

Teaching and Learning: Compass Point #1

Our budget priorities include elementary literacy, mathematics 6-12, social studies 5 -12, science 6-8, cultural responsive teaching, arts and health and wellness prek-12, and include providing professional development and resources to staff and students in order to review and implement these programs with fidelity. This focus includes refining curriculum documents and assessments and making adjustments based on achievement data. 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 FY25 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. FY25 brings a focus on student voice within this process.

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, food service, 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 FY25 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.



FY2024 Appropriated Budget	\$22,905,421	
Contractual Salary Obligations	\$1,335,253	5.82%
Projected Retirement Savings	(\$180,000)	-0.78%
Roll Over Requests	\$1,155,253	5.04%

FY2024 Appropriated Budget

\$22,905,421

Decrease in Circuit Breaker funding

\$136,501

.60%

Increase in Special Education Tuitions

\$464,425

2.02%

Use Quarter 1 Circuit Breaker Payment from FY25

-\$258,527

-1.13%

SPECIAL EDUCATION INCREASE

\$342,399

1.49%

REDUCTIONS

Cut (2) ESP positions - unfilled at this time

-\$50,000

Additional funding from SPED Reserve Relief Fund

***amount unknown at
this time - May 2024**

Reduction to Supplies/Materials - Subscriptions

-\$19,887

TOTAL REDUCTIONS TO FY25 BUDGET:

-\$74,887

Overall Budget Requests

FY2024 Appropriated Budget

\$22,905,421

Roll Over Requests

\$1,155,253

5.04%

Increase to Special Education

\$342,399

1.49%

Reductions to Date

-\$74,887

TOTAL FY25 Budget Increase requested:

\$1,422,765

6.21%

FY25 REQUESTED BUDGET

\$24,328,186

Requests made but not able to fund

.20 Increase OT from .80 to 1.0 - MS/HS	\$14,000
1.0 Add School Adjustment Counselor - Elementary	\$66,000
Increase to Utilities Budget	\$15,000
Increase to Custodial Supplies/Materials Budget	\$20,000
.50 Increase .50 ELL to 1.0 DW	\$40,234
1.0 Add Grade 4 Teacher - Deer Hill	\$66,000
1.0 Add IT Technician - DW	\$60,000
1.0 Add Technology Teacher - Osgood	\$66,000
(1.0) Cut Technology ESP - Osgood	(\$40,234)
1.0 Add Technology Teacher - Deer Hill	\$66,000
(1.0) Cut Technology ESP - Deer Hill	(\$40,234)
1.0 Add Special Education Kindergarten Teacher - Osgood	\$66,000
1.0 Add Library Media Specialist - Deer Hill	\$66,000
(1.0) Cut Library ESP - Deer Hill	(\$41,235)

FY25 BUDGET AS OF MARCH 2024

Basic Rollover from FY24 to FY25 (projected)			
\$1,155,253		\$1,335,253.00	Salary Rollover Scale/steps
		(\$180,000.00)	Projected Salary Reductions due to Retirements
	5.04%	\$1,155,253.00	
		\$136,501.00	Decrease in Circuit Breaker funding from FY24-23
		\$464,425.00	Increase in SPED Tuitions FY25
		(\$258,527.00)	Use Q1 Circuit Breaker Payment (24/25)
\$342,399	1.49%	\$342,399.00	
Staffing/Other Requests:			
	0.2	\$14,000	Increase OT from .80 to 1.0 (MS/HS)
	1.00	\$66,000	Add Grade 4 DH (enrollment)
	1.0	\$66,000	Add Adjustment Counselor (JOS/DH)
	1.00	\$60,000	Add 1.0 IT Tech I - DW
	1.00	\$66,000	Add 1.0 Tech Teacher - Osgood
	1.00	\$66,000	Add 1.0 SPED Kind Teacher - Osgood
	1.00	\$66,000	Add 1.0 Library Media Specialist - DeerHill
	1.00	\$66,000	Add 1.0 Tech Teacher - DeerHill
	0.5	\$33,000	Increase ELL Teacher from .50 to 1.0 DW
		\$15,000	Increase to Utilities Budget - \$15k
		\$20,000	Increase to Custodial supplies/materials - \$20k
		\$44,713	Increase in Supplies/Materials (textbooks) - \$44,713
\$0	0.00	\$0.00	
Reductions:			
	-1.00	\$-40,234	Cut 1.0 Technology ESP - Osgood
	-1.00	\$-41,235	Cut 1.0 Library ESP - DeerHill
	-1.00	\$-40,234	Cut 1.0 Technology ESP - DeerHill
	(2.00)	(\$50,000.00)	2 ESPs (unfilled)
			SPED Reserve Relief Fund
		(\$19,887.00)	Supplies/Materials reduction
		(\$5,000.00)	Subscriptions - reduction to
(\$74,887)	(2.00)	(74,887.00)	SAVINGS
\$1,422,765	(2.00)	TOTAL REQUESTED	
\$22,905,421.00 FY24 BUDGET			
\$1,422,765.00 FY25 Increase needed			
\$24,328,186.00 TOTAL FY25 BUDGET REQUESTED			
6.21% PERCENTAGE NEEDED			

Future Budget Goals

- ▶ Continue to expand support for Social Emotional Learning
- ▶ Continue to expand Therapeutic offerings
- ▶ Continue to expand our MTSS Tiered supports
- ▶ Expand Technology Integration
- ▶ Explore the implementation of Elementary Foreign Language
- ▶ Continue to build Computer Science pathway for students
- ▶ Continue to focus on the Safety and Security of Buildings
- ▶ Upgrade Facility
- ▶ Continue focus on Culturally Responsive Teaching/Diversity, Equity and Inclusive Practices and Resources
- ▶ Continue to expand 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
- ▶ Continue to expand English Language Arts 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, Physical Education, and Wellness offerings/facilities
- ▶ [FY25 Working Draft from Leadership requests for additions.xlsx](#)

2023 MCAS Headlines

- ▶ Cohasset High School and Deer Hill Elementary School are two of the 66 schools recognized by the state for demonstrating high achievement and strong growth under the state's accountability system
- ▶ In terms of meeting/exceeding expectations, the 10th MCAS scores were among the highest in the state
 - ▶ ELA 5th
 - ▶ Math 17th
 - ▶ Science 14th (Introductory Physics)
- ▶ Grades 6-8
 - ▶ Achievement scores in ELA and Math are higher than 2019
 - ▶ The average growth score percentage in math is 70%
- ▶ Grades 3-5
 - ▶ 5th grade achievement scores are higher in all subject areas
 - ▶ 4th grade students exceeding expectations in math increased by 9%
 - ▶ 3rd grade students exceeding expectations in ELA increased by 8%



Rectangular Snip

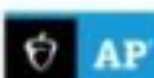
Cohasset Junior-Senior High School

has been recognized for the

2023 AP[®] School Honor Roll

for developing an AP program that creates a college-going culture and gives students opportunities to earn college credit and to maximize their college outcomes.





AP Score Reports for Educators

AP School Honor Roll Progress Report - 2023

Cohasset Junior-Senior High School (220635)

Data Updated: June 29, 2023
Report Run: October 4, 2023

Progress Summary

Congratulations! Cohasset Junior-Senior High School has earned Platinum recognition on the 2023 AP School Honor Roll.
Class of 2023



PLATINUM

AP 2023 School Honor Roll
Cohasset Junior-Senior High School

Your school achieved all criteria to be listed on this year's AP School Honor Roll as a **Platinum** school!

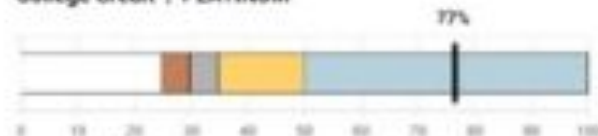
For planning and goal-setting, the three criteria for **PLATINUM** schools are:

- Expand your school's college culture by enabling **80% of your Class of 2024** to experience 1 AP course before graduating.
- Assist with college affordability by enabling **50% of your Class of 2024** to earn college credit by earning an AP Exam score of 3.
- Optimize student's college readiness by creating opportunities for **15% of your Class of 2024** to take a total of 5 APs across their high school years, with at least 1 taken in 9th or 10th grade.

College Culture | PLATINUM



College Credit | PLATINUM



College Optimization | PLATINUM



To qualify for the 2023 AP School Honor Roll, schools must meet or exceed the criteria for a given recognition level for all three metrics. This report always reflects the most recent data for your organization. Additional information about the AP School Honor Roll can be found on [AP Central](#).



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Honor Roll Criteria

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Class of 2023

AP School Honor Roll Metrics	Bronze Criteria	Silver Criteria	Gold Criteria	Platinum Criteria	Your School PLATINUM Your school achieved all Platinum criteria!	
College Culture	40%	50%	65%	80%	87% (93/107)	Platinum
College Credit	25%	30%	35%	50%	77% (82/107)	Platinum
College Optimization	2%	5%	10%	15%	23% (25/107)	Platinum

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If N/A is shown this means that the percentage could not be calculated as your school did not provide 12th grade enrollment data for the 2022-23 school year or it was reported as zero.

Your School Enrollment: The school level enrollment data was submitted by your AP Coordinator in AP Registration and Ordering and checked against federal registrar data from the National Center for Education Statistics. Your AP Coordinator should annually check that the correct data is provided in AP Registration and Ordering at the start of the school year.

College Culture: Percent of students in the graduating class who took an AP exam at any point in high school, regardless of score. To avoid pressure on students to take large numbers of APs, only 1 AP exam per student contributes to this indicator.

College Credit: Percent of students in the graduating class who scored 3+ on any AP Exam in high school. To avoid pressure on students to take large numbers of APs, only 1 AP exam score of 3 or higher, per student, contributes to this indicator.

College Optimization: Percent of students in the graduating class who took 5 or more AP Exams in high school, where at least 1 exam was taken in 9th or 10th grade. Because research finds that 5 or more APs do not improve college graduation rates beyond the optimal total of 5 such courses in high school, no exams beyond 5 per student contribute to this indicator. The Honor Roll also recognizes schools that encourage students earlier on their AP journeys so as not to overload them with AP courses their junior and senior years.



Progress Toward Improvement Targets

Massachusetts sets annual improvement targets for every district and school. Targets are set for achievement, growth, English learner progress, chronic absenteeism, high school completion, and advanced coursework completion. Districts and schools with a target percentage of 75% or higher are considered to be meeting or exceeding targets.



QUESTIONS??????