
Cohasset Public Schools

FY21 Budget

— January 06, 2020 —

Budget Workshop

1. Overview
2. Priorities and Curriculum
3. (Technology)*
4. Student Services budget
5. Joseph Osgood Budget
6. Deer Hill Budget
7. Middle School Budget
8. High School Budget

Budget Position

	Total	Increase	%
FY20 Budget	\$20,337,135		
School Budget Request			
FY21 - Level Service	\$20,948,355	\$681,388	3.35%
- Additional Requirements		+\$117,000	+0.5%
- All Budget Priority Requests		+\$600,000	+3%
Town 5 year fiscal forecast	\$20,956,664	+\$619,529	+3.05%

Priorities

Elementary Numeracy

Early numeracy recommendations are supported based on an on-going review of kindergarten to 5th grade curriculum and instruction by a cross-functional team.

Curriculum Alignment & Rigor

Our curriculum is being analyzed vertically and horizontally to determine programmatic changes that are required to improve our alignment and increase our instructional rigor. These changes include consideration of diverse learners, state learning standards and our expansion of co-teaching.

Social Emotional Learning

Social emotional learning continues as a pillar of student centered learning. Our priorities for FY21 are to address tiered support needs and to increase cultural competency / proficiency within our instruction and curriculum. We are also looking to establish assessment tools that help determine SEL needs.

Safety & Facilities

Ensure our buildings are safe, secure and well maintained. Including capital budget, facilities improvements, custodial and maintenance.

Technology

Ron Menard

Priorities

Upgrades for Student & Staff self supporting technology solutions include ADSSP, ADmanager.

Aspen upgrade dictates we have FTE Db Admin.

CMHS Surveillance project increase annual support cost. \$3600

Software Solutions: Adobe CS6 replaces older version. Hybrid Cloud and DT. Proposed Annual cost \$5000

SNAP HIPPA Database: Replaced the HO software, Annual cost \$4,300

Priorities cont.

FY20 Software Deployments: Aspen, ReLanPro - Annual Support \$34,000

ADSSP, ADmanager - Annual Support \$5000

SNAP HIPAA Db- CPS Annual Support \$4,300

FY21 Software Deployments: Adobe CS6 Suite - Site License Annually \$5000

Software Reallocations: Pearson, Discovery Ed Annual Cost \$12,000

Services ReAllocations: Comcast Digital Services \$3,600

Data Supporting the Budget Priorities

Drivers for Budget:

1. FTE SIS Admin 70%, 30% IT Admin
2. FTE Tech Support Specialist/Network Administrator
\$5K Stipend
3. FY20/21 Software adoptions %
4. CPS Budget ReAllocations \$15,600

Priorities - Cont.

New Solution Deployments: Aspen, ReLanPro. Annual Cost \$34,000

ReClassification of Funding: Discovery Ed Total \$12,000, Digital Services-Comcast

Student Services

Mary Buchanan

Priorities

- To support the Social Emotional well being for students at the middle/high school level
- To provide the specially designed instruction and related services that are described in Individualized Education Programs (IEP)
- Support Co-Teaching and Inclusive Practices throughout the district
- Increase understanding and use of Tiered Instruction and Universal Design for Learning
- Continue to support our Language Based Program at the Middle School Level

Data Supporting the Budget Priorities

- School Adjustment Counselors (SAC) provided required services to over 70 students who have Individualized Education Programs (IEPs) or Section 504 Plans. The additional SAC will be able to provide services to general education students
- Occupational Therapist at JOS. The increase is required due to increased services for fine motor skills, sensory regulation and skills of daily living. The number of evaluations have also increased. Caseload is over 40 students
- ESP needed at JOS to support rising PK Students at the K level

Enrollment

- The percentage of students in special education has risen by just over 1% from FY19 to FY20
 - Requests for assessments by parents have increased.
 - Increase in Private Evaluations
 - Increase in related services only IEPs
 - Increase in Serious Emotional Disability

Budget Requests to support student learning

- Increase 1.0 School Adjustment Counselor at middle/high school level
- Increase .8 Occupational Therapist to 1.0 at JOS
- Increase 1.0 ESP at JOS for upcoming K students

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 implement Math Curriculum & Support grades K-2
- To establish and evaluate assessments being used and analyze data to drive instruction for students
- To continue upkeep of the facility

Data Supporting the Budget Priorities

- District Strategic Plan and School Improvement Plan
 - Social Emotional Learning
 - Cultural Competency
- MCAS and School Based Assessment Data
- Schedule of summer painting is in effect, year two and replacement of ceiling tiles - main floor

Enrollment & Class sizes

Gr.	2019-2020 (enrollment)	2019-2020 (class size)	2019-2020 (enrollment)	2020-2021 (class size)
PreK -	24	12	24	12
K	103	21	120	20
1	105	21	103	21
2	103	21	105	21

- Increase in projected Kindergarten grade enrollment - @17 students

Budget Requests to support student learning

- Increase Math Resource Teacher from .6 to .8
- Create a 1.0 Kindergarten teaching position for anticipated new class
- Create a 1.0 Kindergarten ESP position for anticipated new class
- Culturally Responsive, Diverse, and Inclusive Literature (Themes, Characters, Authors) Across Content Areas
- Responsive Classroom Resources
- Elementary Math Curriculum Adoption
- Reading support LEXIA - through CEF grant currently

Thank you, for your continued support for our students

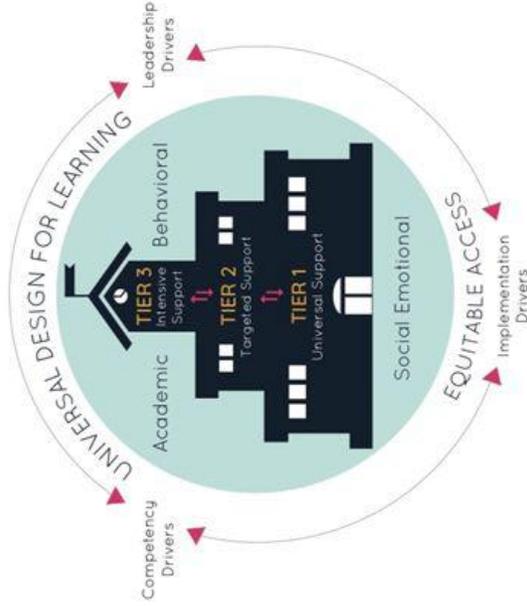
Deer Hill School



Alexandra L. Sullivan

School Priorities

MTSS VISUAL



MULTI-TIERED
SYSTEM OF SUPPORT

- Cultural Competency & Responsiveness
- Social Emotional Learning (SEL) & Student Mental Health/Wellness
- Math Curriculum Implementation & Support
- MTSS – Multi-Tiered System of Support (WIN)
- Articulation and Alignment of Assessment and Grading Practices
- School Facilities & Environment

Data Supporting the Budget Priorities

- District Strategic Plan and School Improvement Plan
 - Social Emotional Learning
 - Cultural Competency
- MCAS and School Based Assessment Data
- >15 Years Since Last Painting of Building

Data Supporting the Budget Priorities

MCAS ELA Data 2019

Grade	Deer Hill	State	Diff.
Grade 3	64%	56%	+8
Grade 4	84%	52%	+32
Grade 5	71%	52%	+19

MCAS Math Data 2019

Grade	Deer Hill	State	Diff.
Grade 3	53%	49%	+4
Grade 4	70%	49%	+21
Grade 5	55%	49%	+6

Percentages Reflect Combined Number of Students Meeting & Exceeding Expectations

Enrollment & Class Sizes

	Enrollment 2019-20	Class Size 2019-20	Projected Enrollment 2020-21	Projected Class Size 2020-21
Grade 3	118	19.6 (6)	103	20.6 (5)
Grade 4	110	22.0 (5)	118	19.6 (6)
Grade 5	122	24.4 (5)	110	22.0 (5)

- Decline in projected 3rd grade enrollment
- Increase in projected 4th grade enrollment
- Decline in projected 5th grade enrollment

Budget Requests to Support Student Learning

- 1.0 Math Instructional Support ESP
- Culturally Responsive, Diverse, and Inclusive Literature (Themes, Characters, Authors) Across Content Areas
- Responsive Classroom & SEL Resources
- Elementary Math Curriculum Adoption
- MTSS (WIN) Instructional Materials
- Dreambox & Reflex Math Software
- Progression of Building Painting

Cohasset Middle School

John Mills



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

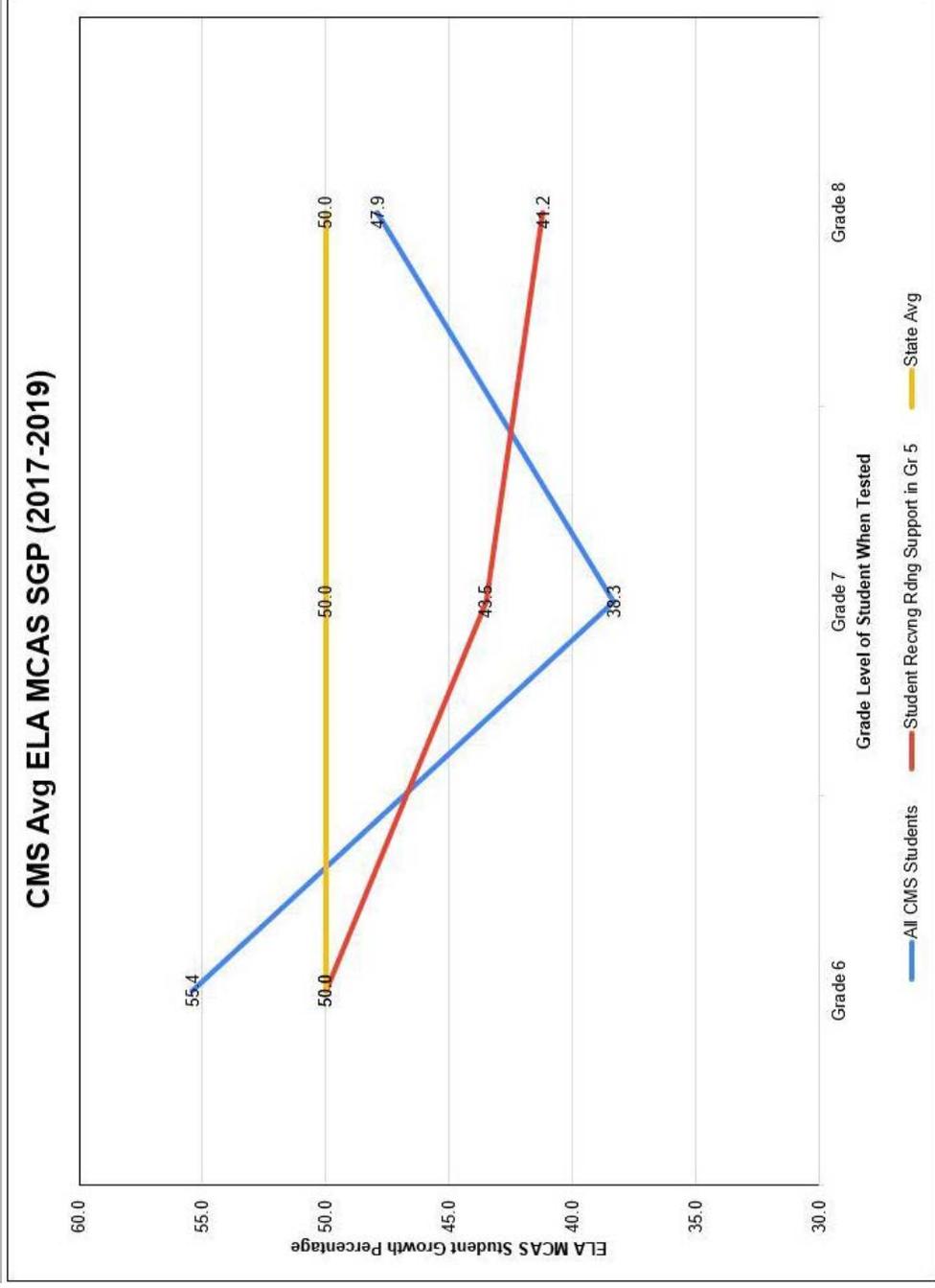
Data Supporting the Budget Priorities

- **MTSS – Multi-Tiered System of Support**
- **Proposed**
 - Provide a continuum of reading support for students who received support in DHS
 - Add a Reading Specialist (1.0) and screening assessment

Data Supporting the Budget Priorities: MTSS – Multi-Tiered System of Support



Data Supporting the Budget Priorities: MTSS – Multi-Tiered System of Support



Data Supporting the Budget Priorities

- **Develop a unique middle school culture**
- **Social Emotional Learning (SEL) & Student Mental Health/Wellness**
- **Cultural Competency & Responsiveness**
- **Increase community involvement in our school**
- **Proposed**
 - Implement comprehensive program of Positive Behavior Strategies

Data Supporting the Budget Priorities

- **Develop a unique middle school culture**
- **Social Emotional Learning (SEL) & Student Mental Health/Wellness**
- **Cultural Competency & Responsiveness**
- **Increase community involvement in our school**
- **Proposed**
 - Implement comprehensive program of Positive Behavior Strategies

Data Supporting the Budget Priorities

- **Proposed: Implement comprehensive program of Positive Behavior Strategies...**

But what is PBS?

“The ultimate goal of a School-wide Positive Behavioral Support System is to maximize students’ social, emotional, and behavioral self-management skills as demonstrated by high and consistent levels of effective:

- *Interpersonal, social problem solving, conflict prevention and resolution, and emotional coping skills that occur in the classroom and common areas of the school that result in academic engagement and achievement, and that prevent or discourage specific acts of teasing, taunting, bullying, harassment, hazing, and verbal/physical aggression.”*

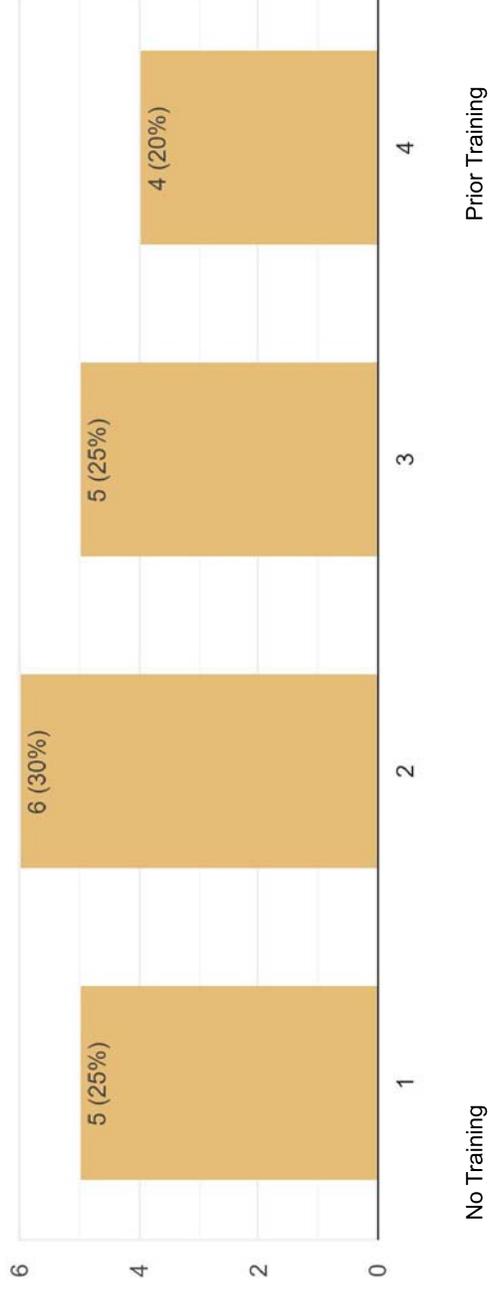
(Source: NEA Policy Brief: Positive Behavioral Interventions and Supports: A Multi-tiered Framework that Works for Every Student.)

Data Supporting the Budget Priorities

Proposed: Implement comprehensive program of Positive Behavior Strategies

CMS Faculty Survey December 2019

How much training/professional development have you had in PBIS (Positive Behavioral Interventions and Supports)?



Data Supporting the Budget Priorities

- **Social Emotional Learning (SEL) & Student Mental Health/Wellness**
- **Proposed:**
 - Add 1.0 School Counselor

Data Supporting the Budget Priorities

- **Social Emotional Learning (SEL) & Student Mental Health/Wellness**
- **Proposed:**Add 1.0 School Counselor
- **Current CMS Student Support:**

<p><u>School Counselor</u></p> <ul style="list-style-type: none"> • .4 FTE Teacher • Conducts 6 student support sessions during lunch (“lunch bunch”) with 3-8 students in each • Responsible for all CMS annual 504 meetings (24 students) 	<p><u>BRYT Program</u></p> <ul style="list-style-type: none"> • In 2018-19, 5 CMS students of which 4 returning to school with emotional/counseling needs (1 medical). • In 2019-20 thus far, BRYT has already supported the same number of CMS students as all of last year (5) of which 4 returning to school with emotional/counseling needs. 	<p><u>School Adj Counselor</u></p> <ul style="list-style-type: none"> • Meets with 31 CMS students as specified on their IEPs per week • Meets with 5 CMS students as specified on their 504s per week or daily • Supports approximately 3 students via Tiered Support System (2-3 meetings/week) • Conducts 4 student support sessions during lunch (“lunch bunch”) 	<p><u>.5 School Psychologist</u></p> <ul style="list-style-type: none"> • Conducts 30-35 CMS student evaluations and meeting presentations/consultations • Supports 10 CMS students through Tiered Support System which consists of observations, teacher consultations, check-ins, and creation/implementation of behavior plans • Conducts executive functioning student support groups for 36 students
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Data Supporting the Budget Priorities

- **Social Emotional Learning (SEL) & Student Mental Health/Wellness**
- **Proposed:**
 - Add 1.0 School Counselor

2019 Youth Risk Behavior Survey-CMS

- 43% of respondents reported being stressed at school **fairly often or very often**
- High percentages of students identified various school related variables as significant sources of stress, including:
 - grades (72%);
 - amount of school (64%); and
 - balancing schoolwork with outside activities (56%).
- More than half the respondents also identified two other sources of stress:
 - Not meeting your own expectations (54%); and
 - not meeting others' expectations (52%).

Data Supporting the Budget Priorities

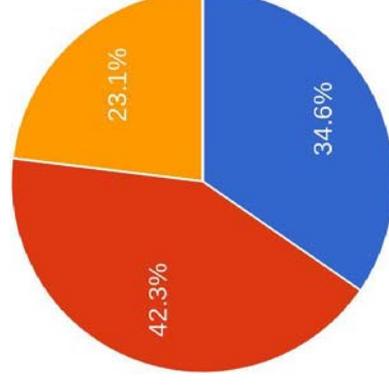
- **Develop a unique middle school culture**
- **Social Emotional Learning (SEL) & Student Mental Health/Wellness**
- **Increase community involvement in our school**
- **Proposed:**
 - Develop more school-based student activities such as school newspaper and cross-country club

Data Supporting the Budget Priorities

- **Proposed:**
 - Develop more school-based student activities such as school newspaper and cross-country club

If you are a student, do you think you would join the cross country team? (Grade 8 student survey)

● Yes
● No
● Maybe



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

Enrollment & Class Sizes

	Enrollment 2019-20	Avg Class Size 2019-20	Projected Enrollment 2020-21	Projected Class Size 2020-21
Grade 6	135	19.3	117	23.4
Grade 7	117	23.4	135	19.3
Grade 8	98	19.6	117	23.4

- 2019-20: Gr. 6 Team consists of 7 teachers; Gr. 7 & 8 consist of 5 teachers each.
- 2020-21: Gr. 7 Team will consist of 7 teachers; Gr. 6 & 8 will consist of 5 teachers each.
- Overall, enrollment is projected to increase from FY20 (350), FY21 (369); FY22 (357); before decreasing in FY23 (335).

Budget Requests to support student learning

- Reading Support Program consisting of 1.0FTE Reading Specialist and screening instrument
- PBS Training and Support Resources
- Additional 1.0FTE School Counselor
- Funding of School Newspaper and Cross Country Club

Cohasset High School

Brian Scott

School Priorities

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

1. The changing demands of the student academic profile (need for more authentic learning opportunities, academic electives)
2. The changing demands of the student needs profile (i.e. increase in student anxiety, depression, school refusal)

Data Supporting the Budget Priorities

Social Studies

- There has been a significant trend over the past five years towards academic electives without enough offerings to satisfy the need.
 - Of the 27 sections offered in history, 11 (41%) exceed the maximum class size limits recommended in the contract; 8 of 12 elective sections exceed capacity (75%)
- Demand for AP courses exceeds the number of seats we are able to offer.
 - 2019-2020 required a lottery for students to take AP US History, capping at 30.
 - AP European History required two sections for the first time.
 - AP Economics has 60 students in two sections.
 - Additional .5 teacher could potentially offer a semester AP MicroEconomics
- New State Standards recommend 2 US History courses, 2 World History Courses, and an economics elective over four years. Currently we offer 1 World History course and have 1 section of CP Economics and two sections of AP Economics. Students should have the option of aligning with the recommendations.

Data Supporting the Budget Priorities

Guidance

- Increased need for student support (both behavioral and academic).
 - Chronic Absenteeism has risen steadily, from 8.5% in 2018 to 12.7% in 2019
- Increased responsibilities for administrative tasks (504s, IEPs, AP and MCAS coordination, BRYT).
- Need for proactive professional development and professional networking (with the College Board, Lighthouse).

Data Supporting the Budget Priorities

Town	Director/Caseload	Average Counselor Caseload
Carver	Yes/Adjustment Caseload	280
Bridgewater/Raynham	Yes/Limited Caseload	280
Cohasset	N/A	240
Hingham	Yes/40	240
Plymouth	Yes/140	240
Marshfield	Yes/130	238
Scituate	Yes/50	225
Acton-Boxborough	Yes/No Caseload	225
Westwood	Yes/100	215
Abington	Yes/175	200
Pembroke	No	200
Duxbury	Yes/20	200
Norwell	Yes/144	180
Rockland	Yes/90	170
Medfield	No	170
Dover-Sherborn	Yes/No Caseload	170
Hull	No	130
		Avg= 211

Enrollment & Class sizes

- While total enrollment should modestly decrease, the disbursement of roughly 20 students should not dramatically affect class sizes or guidance caseloads, which have grown from 180 in 2008-2009 to 240 in 2019-2020 (33%).
- The largest class for 2020-2021 is the senior class (128), which will be in largest demand for academic electives and guidance support.
- Enrollment has climbed consistently over the past ten years.

Budget Requests to support student learning

- Increase .5 Social Studies Teacher to 1.0
- Create a 1.0 Guidance Director / Lead Counselor
- Additional Administrative Assistant in the Main Office

Athletics Budget Priorities

Budget Increases

- Transportation Increase transportation based on outsourced cost, and start of a statewide tournament format.
- Facility Rental: Increase cost based on change in school start time. Venues charge a premium based on time of day.
- Athletic Trainer Salary: Increase based on job responsibilities, and get closer to average salary.
- Annual Uniform Replacement Schedule: Football, Girls Basketball, Boys Hockey, Girls Lacrosse.