



COHASSET PUBLIC SCHOOLS

FY 20 OPERATING BUDGET

Requested by Cohasset School Committee



TABLE OF CONTENTS

- Budget Priorities
- Requested School Budget
- Grants & Revolving Accounts
- Enrollment Trends
- Staffing
- Summary School Budget



FY20 Budget Priorities

Middle School	<p>Middle School study begun in FY 18 has formalized a series of recommendations and substantive changes to our middle school structure and instruction.</p>
Early Literacy	<p>Early literacy recommendations are supported based on on-going review of kindergarten to 5th grade curriculum and instruction by a cross-functional team.</p>
SEL and UDL	<p>Social emotional learning and universal design for learning continue as pillars of student centered learning. The district is creating a Wellness Committee in conjunction with the Town and Safe Harbor Coalition.</p>
Digital Learning	<p>Digital learning is fully rolled out with BYOD at middle/high school and classroom sets of iPads/Chromebooks at the elementary schools. District-wide professional development is on-going. Include higher order thinking, using the SAMR model.</p>
Curriculum Advancement	<p>Curriculum advancement is ongoing with respect to diverse learners, special education delivery requirements, enrollment trends and expansion of co-teaching model at the middle/high school. Include project based learning.</p>
Safety & Facilities	<p>Ensure our buildings are safe, secure and well maintained. Including capital budget, facilities improvements, custodial and maintenance.</p>



REQUESTED SCHOOL BUDGET

The school district is requesting a 4% increase which meets the Town Manager recommended increase.

FY 2019 Appropriated Budget	\$19,550,594	
Contractual Salary Obligations	\$621,644	3.2%
Special Education (excluding salaries and transportation)	\$256,212	1.3%
Net Staffing Reduction	(\$34,211)	(0.2%)
Utilities, Heating and Transportation	\$68,822	0.4%
All Other	(\$125,926)	(0.6%)
Total Recommended Increase	\$786,541	4.0%
FY2020 Requested Budget	\$20,337,135	
Town Manager Recommended Increase	\$786,541	
Variance to Recommendation	\$0	



KEY ASSUMPTIONS

- Budget is based on level service budget that makes some changes as well as important incremental improvements in service.
- Salaries include all anticipated step, column changes and an assumption for contractual increases.
- Enrollment decreasing in elementary grades.
- 2% increase in offsets from revolving accounts.
- Grant funding down.
- Capital budget requests in process to support school facilities (safety and security), sidewalk repair, technology upgrades, bus lease.



ESSENTIAL STAFFING

The district is re-aligning staffing to reflect projected enrollment and student needs.

ESPs (Osgood)	+\$35,000	+1.6 FTE
CMS Health and Wellness Teacher	-\$55,843	-1.0 FTE
CMS Chorus Teacher	+ \$55,843	+1.0 FTE
Osgood Teacher	- \$63,003	- 1.0 FTE
Kindergarten Teacher	+ \$15,597	+ 0.5 FTE
Deer Hill Teacher	- \$50,000	- 1.0 FTE
Elementary Health Teacher	- \$16,753	- 0.3 FTE
Elementary Adjustment Counsellor	+ \$80,000	+ 1.0 FTE
Deer Hill Reading Specialist	- \$35,052	- 0.5 FTE
Total Staffing changes	- \$34,211	+ 0.3 FTE



TRANSPORTATION & UTILITIES

Category	FY19	FY20	Change
<u>Transportation</u>			
Regular Education	\$204,974	\$151,311	\$(53,663)
Special Education	\$161,000	\$323,640	\$162,640
Total	\$365,974	\$474,951	\$108,977
<u>Utilities</u>			
Heating Of Building Utility	\$292,755	\$304,573	\$11,818
Electricity Utility	\$508,111	\$396,886	\$(111,225)
Other Utilities	\$165,700	\$165,700	\$ -
Total	\$966,566	\$867,159	\$(99,407)



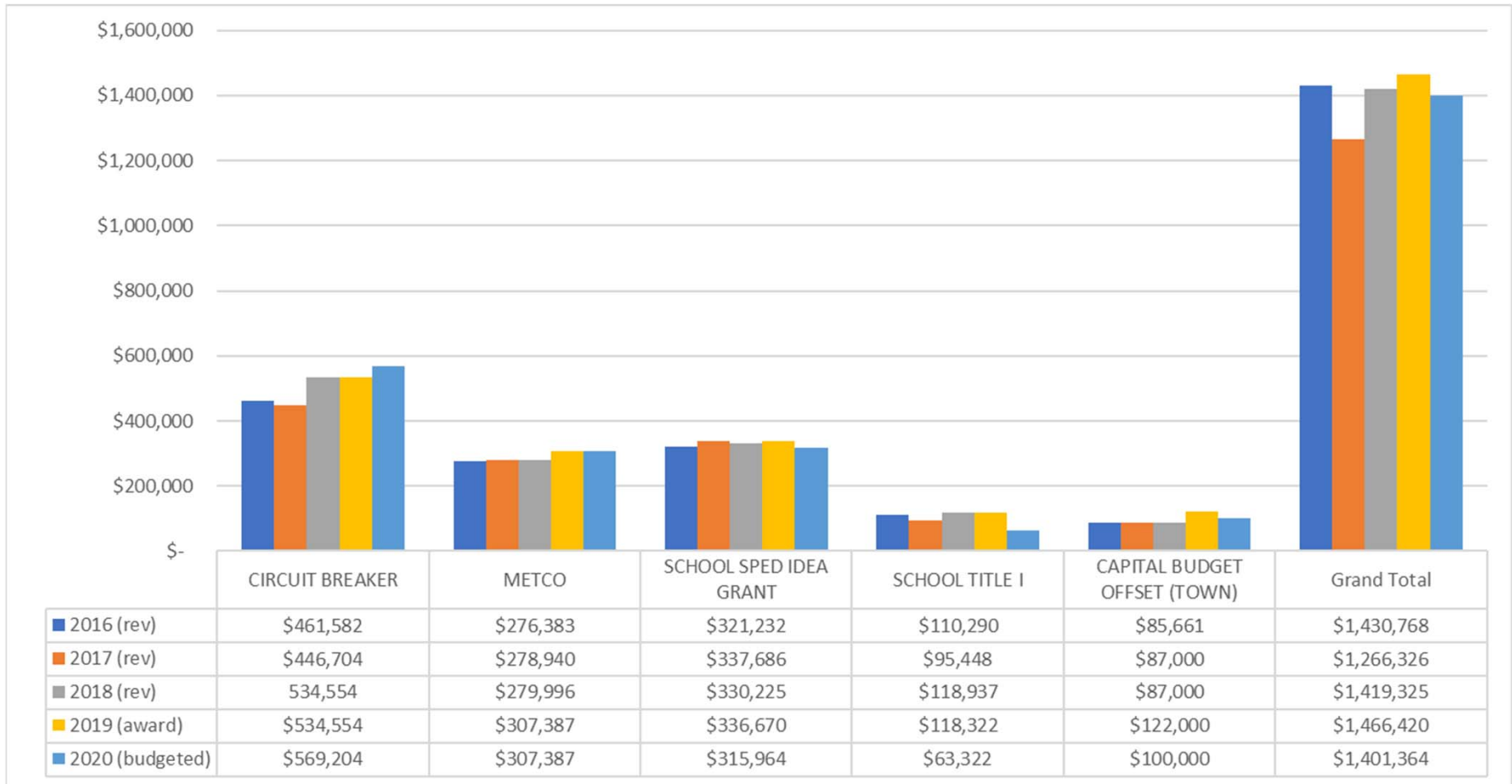
SPECIAL EDUCATION

Category	FY19	FY20	Change
Out of District Tuition	\$1,011,813	\$1,142,745	\$130,932
Medical Therapeutic Contract Services	\$14,500	\$112,500	\$98,000
Other SPED Costs	\$136,802	\$138,253	\$1,451
Special Education	\$1,163,115	\$1,393,498	\$230,383
Other SPED costs:			
- Transportation	\$161,000	\$323,640	\$162,640
- Staffing	\$2,803,964	\$2,912,558	\$108,594
TOTAL SPED	\$4,128,079	\$4,629,695	\$501,616



GRANTS, GIFTS & AWARDS

We are expecting a reduction in Federal and state grants, gifts and awards due to the changes in Title 1.

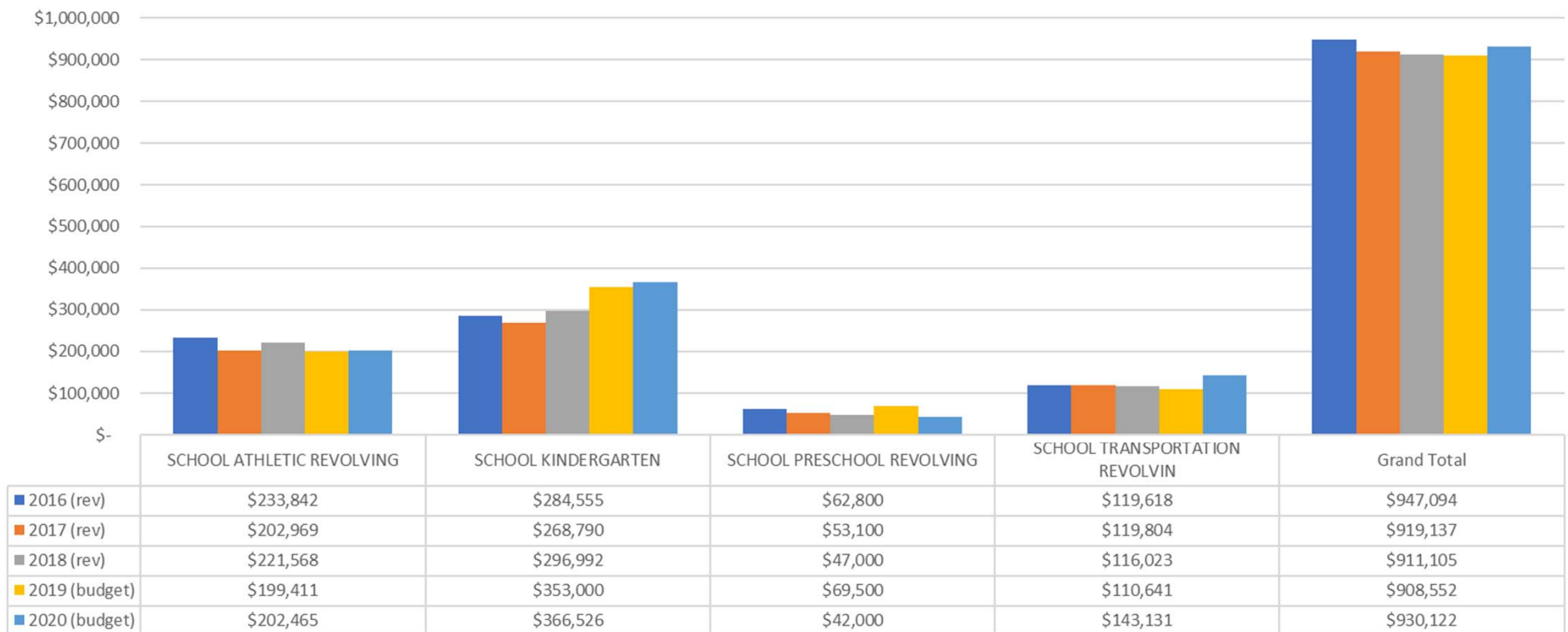


* Total includes other smaller grants such as Title IIA, Title IV and Early Childhood grants .



REVOLVING ACCOUNTS

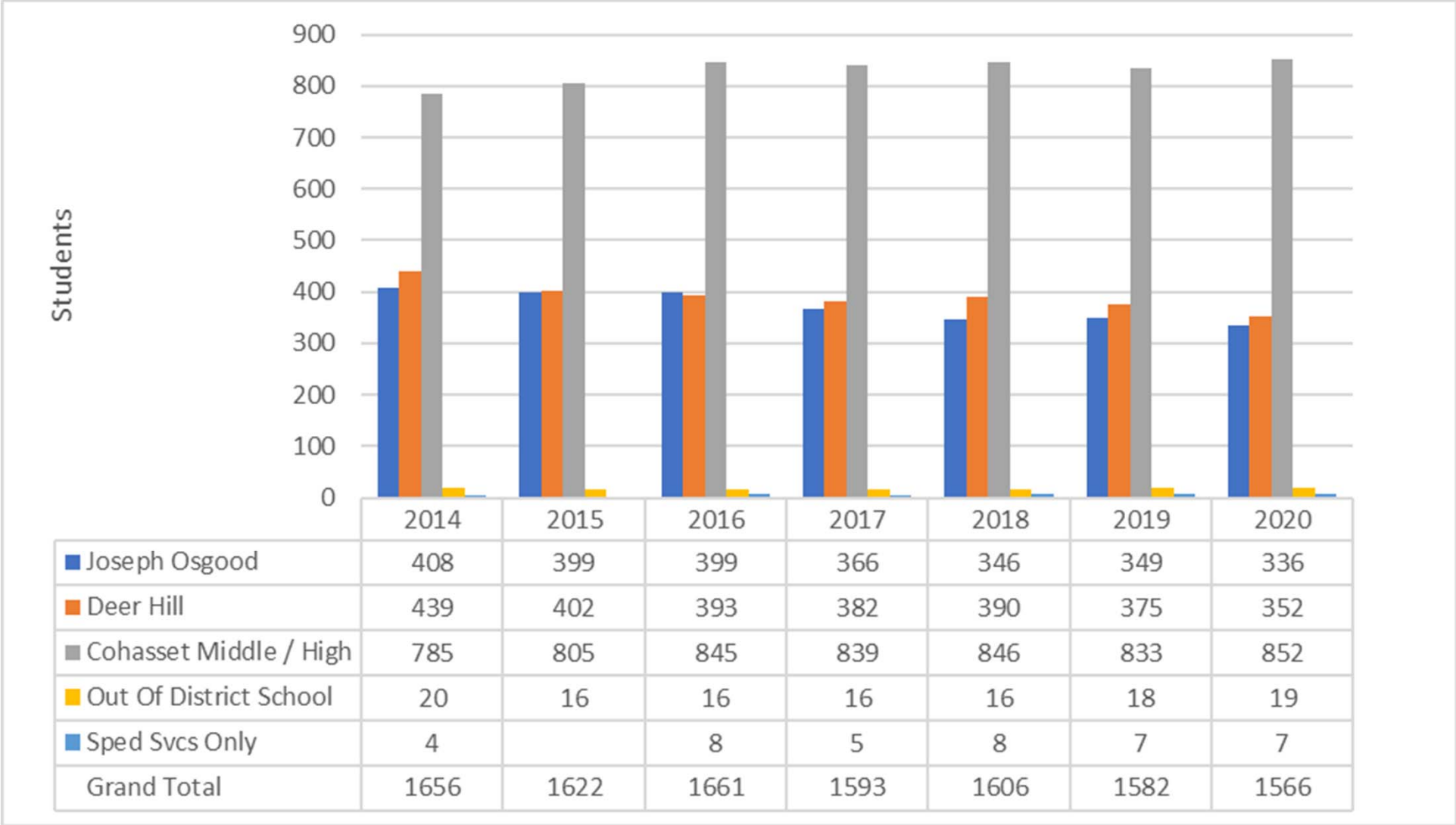
The district has increased the budgeted offset from revolving accounts by 2%. This is primarily from increases in kindergarten tuition and transportation fees.



* Total includes other smaller accounts such as use of facilities, intramural sports and summer sports camps .



ENROLLMENT TRENDS



All enrollment figures are based on October 1st State Report.



FORECASTED ENROLLMENT & CLASS SIZE

	2018			2019			2020		
	Oct 1st Enrollment	Current # of Classes	Average Class Size	Oct 1st Enrollment	Current # of Classes	Average Class Size	Projected Enrollment	# of Classes	Class Size
Joseph Osgood	346			349			336		
Pre-School	24	2	12.0	24	2	12.0	25	2	12.5
Half Day K	3								
Kindergarten	92	5	18.4	101	5	20.2	105	5.5	19.1
01	119	6	19.8	106	5	21.2	101	5	20.2
02	108	6	18.0	118	6	19.7	105	5	21.0
Deer Hill	390			375			352		
03	127	6	21.2	113	5	22.6	116	5	23.2
04	141	6	23.5	123	6	20.5	113	5	22.6
05	122	6	20.3	139	6	23.2	123	6	20.5
Cohasset Middle / High	846	# ELA Sections		833	# ELA Sections		852	# ELA Sections	
06	119	7	17.0	120	5	24.0	137	7	19.6
07	133	7	19.0	105	6	17.5	120	6	20.0
08	125	7	17.9	127	8	15.9	105	6	17.5
09	129	6	21.5	111	6	18.5	127	7	18.1
10	127	5	25.4	130	5	26.0	111	6	18.5
11	119	4	29.8	121	4	30.3	131	5	26.2
12	94	5	18.8	119	5	23.8	121	4	30.3
Grand Total	1582			1557			1540		

All enrollment figures are based on October 1st State Report.

** All ELA courses for 9/10 grade are full year. Class size dependent on level of study.

*** AP offerings for full year courses/other half year.



DEFERRED REQUESTS

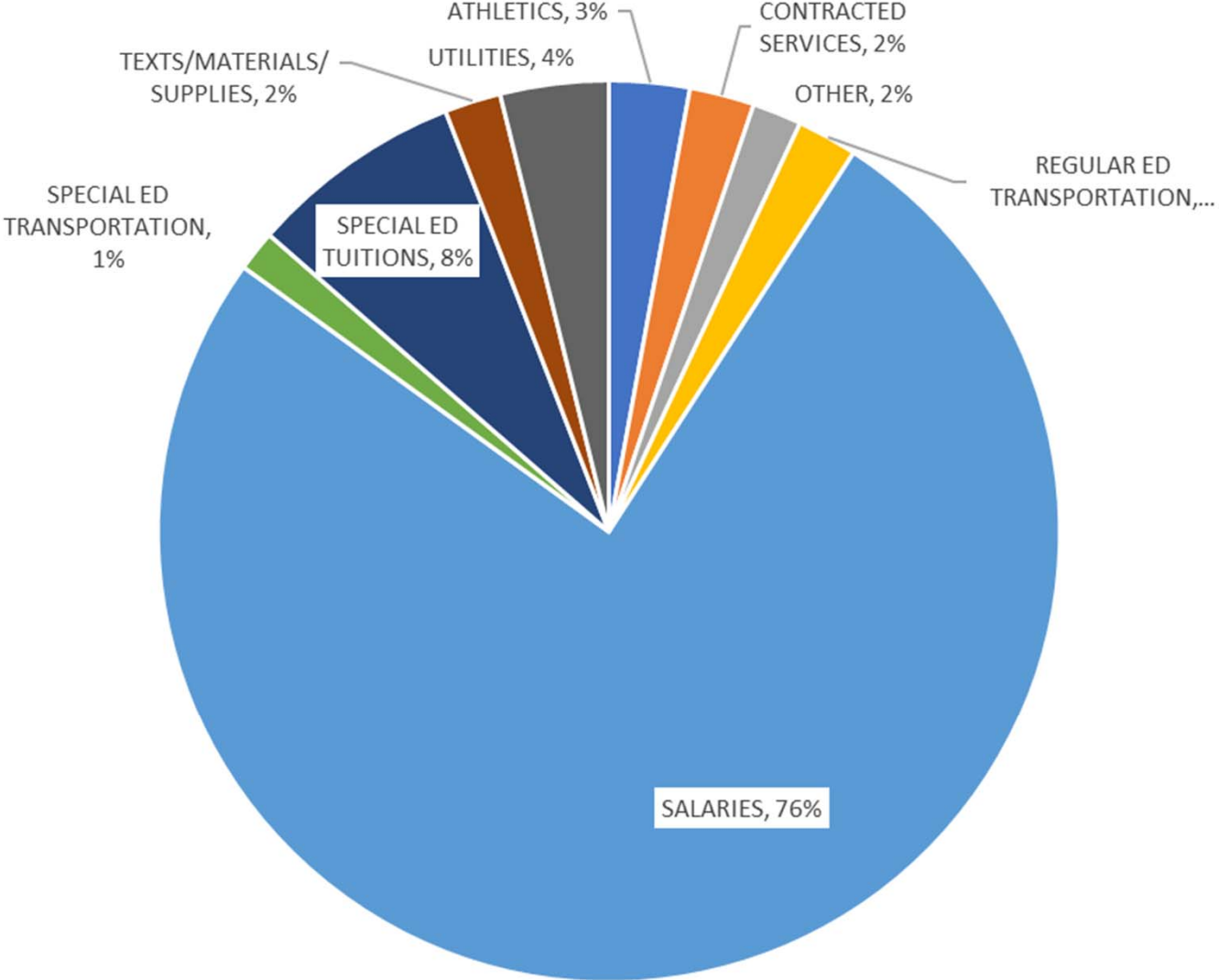
The district deferred over \$500,000 in staffing and other requests made by district leadership team.

Budget Item	School	FTE	Est Cost
Guidance Counselor*	CMS	1	\$ 72,000
Science Curriculum Text and Materials*	CMHS		\$ 65,000
Computer Science Teacher	CMHS	1	\$ 63,885
Math ESP 1.0 FTE	DHS	1	\$ 21,295
Additional Nurse	CMHS	1	\$ 63,885
Additional Custodian	TBD		\$ 40,000
Data Management Position	District	1	\$ 40,000
Social Studies Teacher*	CHS	0.5	\$ 31,942
Art Teacher*	CMS	0.5	\$ 31,942
Increase Math resource teacher from 0.6 to 0.8	JOS	0.2	\$ 12,777
Math Textbooks*	CHS		\$ 9,000
Grade 3 Social Studies Textbooks, 3 class sets (\$48 each)	DHS		\$ 3,600
Instructional Technology Specialist	CMHS		\$ 63,885
			TOTAL \$519,211

* Previously deferred from FY19 Budget



SUMMARY SCHOOL BUDGET



FY 20 Total Grant and Revolving Revenue = \$2,231,486
FY 20 Request Operating Budget = \$20,337,135
Total CPS Budget = \$22,568,621



THANK YOU!

The Cohasset School Committee and district administration appreciate the continued collaboration with the Town of Cohasset and our community partners.

**On behalf of our students
thank you...**

- Cohasset ARTS Boosters
- Cohasset Athletic Boosters
- Cohasset Education Foundation
- Cohasset PSO
- Cohasset Safe Harbor Coalition
- Cohasset SEPAC

