

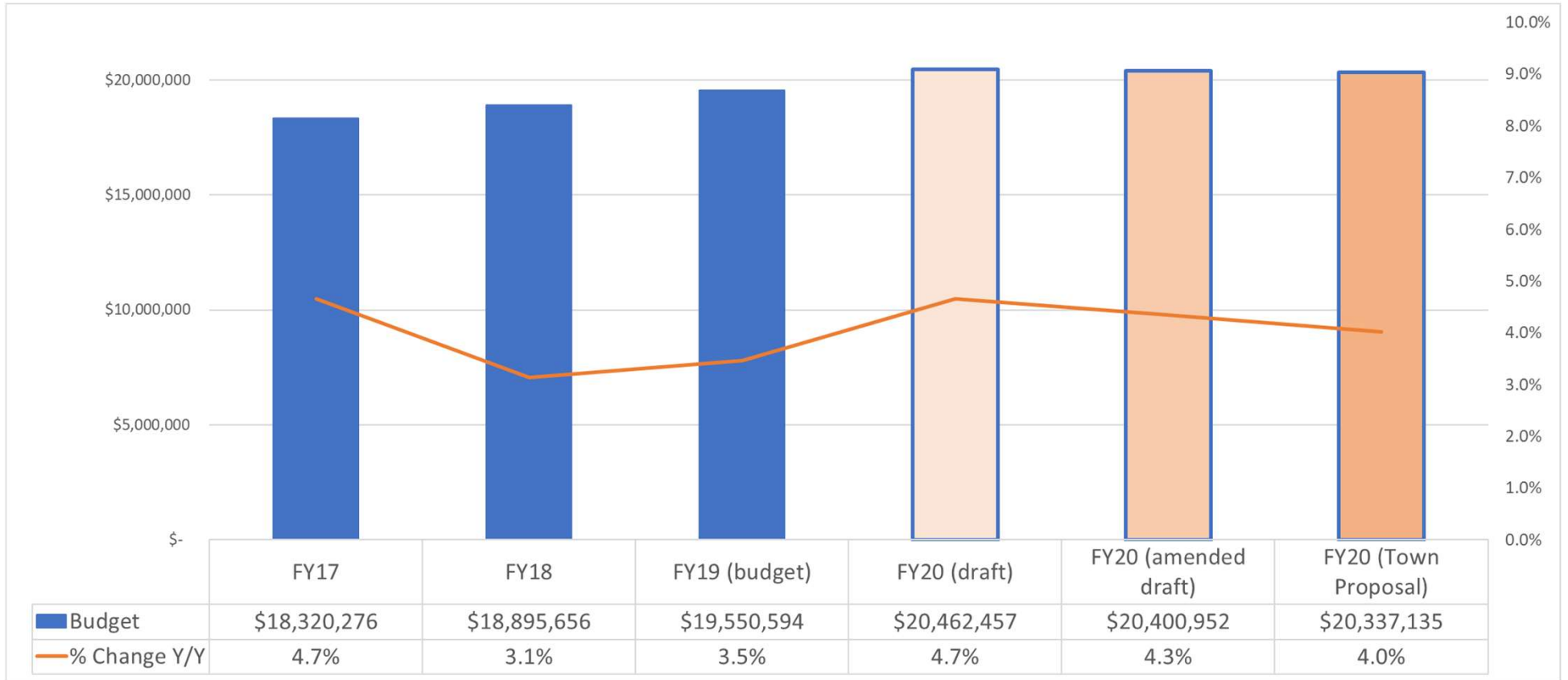
Cohasset Public Schools
FY20 Budget Update
January 23rd 2019

FY20 Budget Priorities

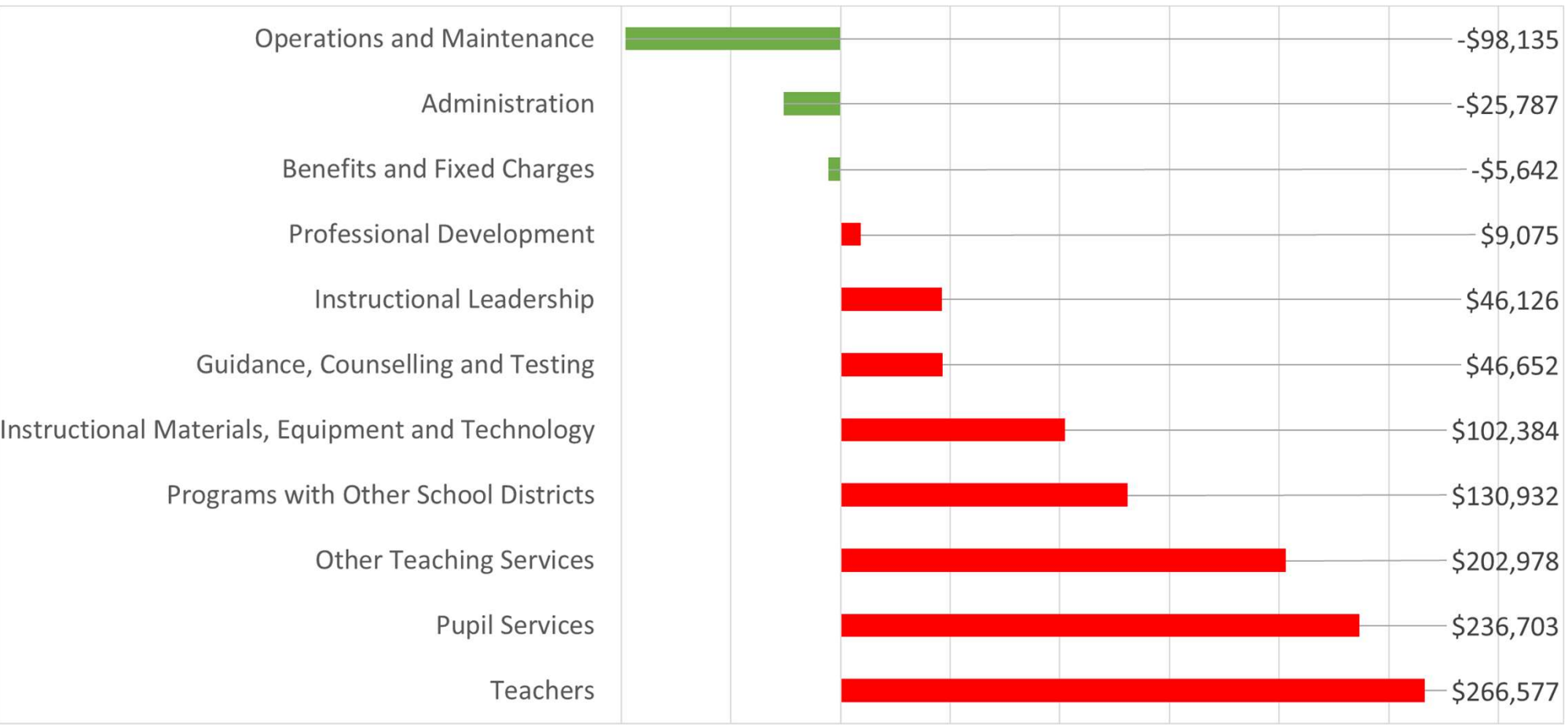
Middle School	<p>Middle School study begun in FY 18 has formalized a series of recommendations and substantive changes to our middle school structure and instruction.</p>
Early Literacy	<p>Early literacy recommendations are supported based on on-going review of kindergarten to 5th grade curriculum and 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>



School Budget – Historic and Proposed



FY20 Draft Budget Year on Year Change

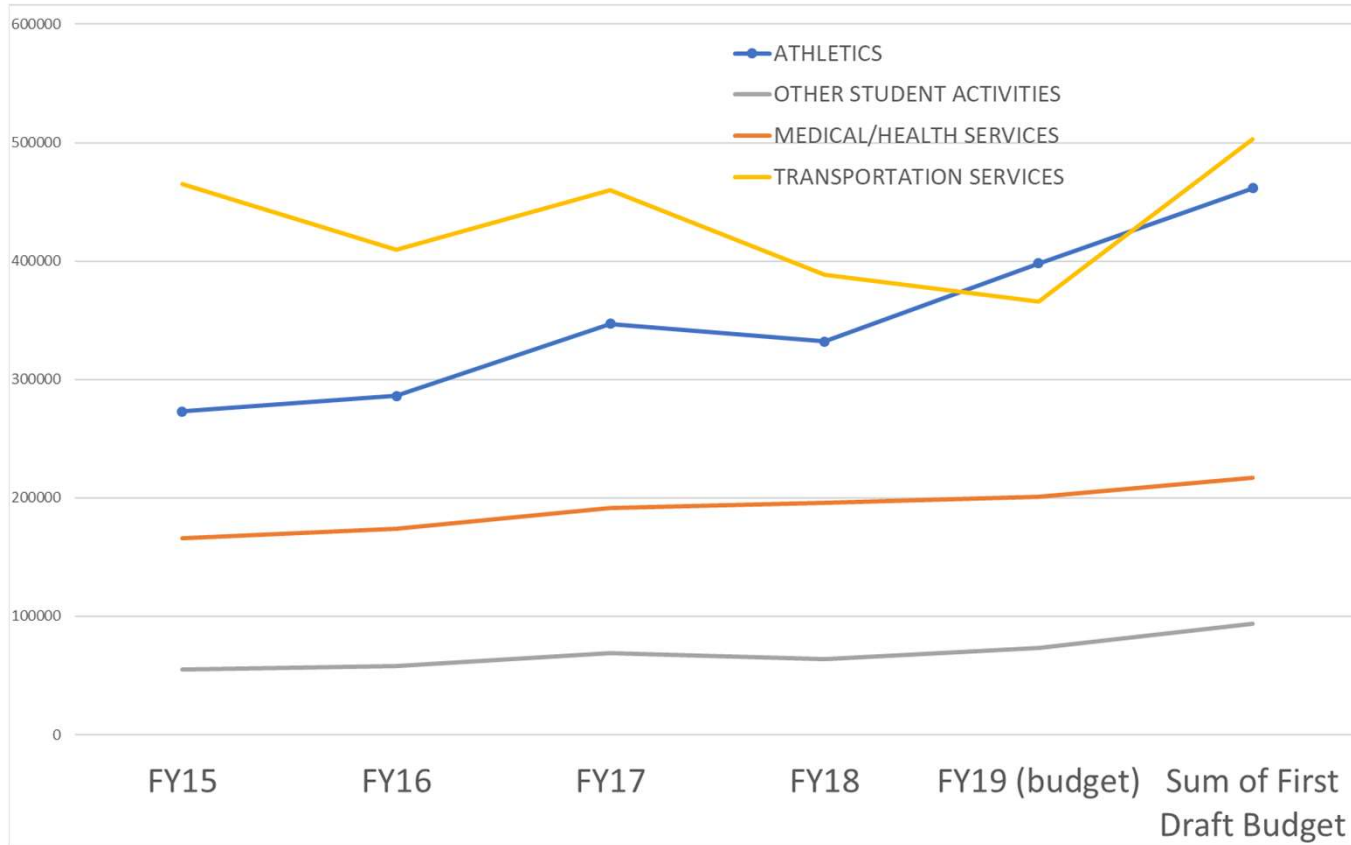


Additional Items

- Contractual salary increases.
- Instructional materials, equipment and technology: high school textbooks, program / software licenses, other equipment and resources.
- Additional 1.6FTE ESPs required under students' IEPs.
- Additional medical services required for in district student IEPs, including one student who was thought to be OoD in FY19 but remained in district.
- Out of District Transportation



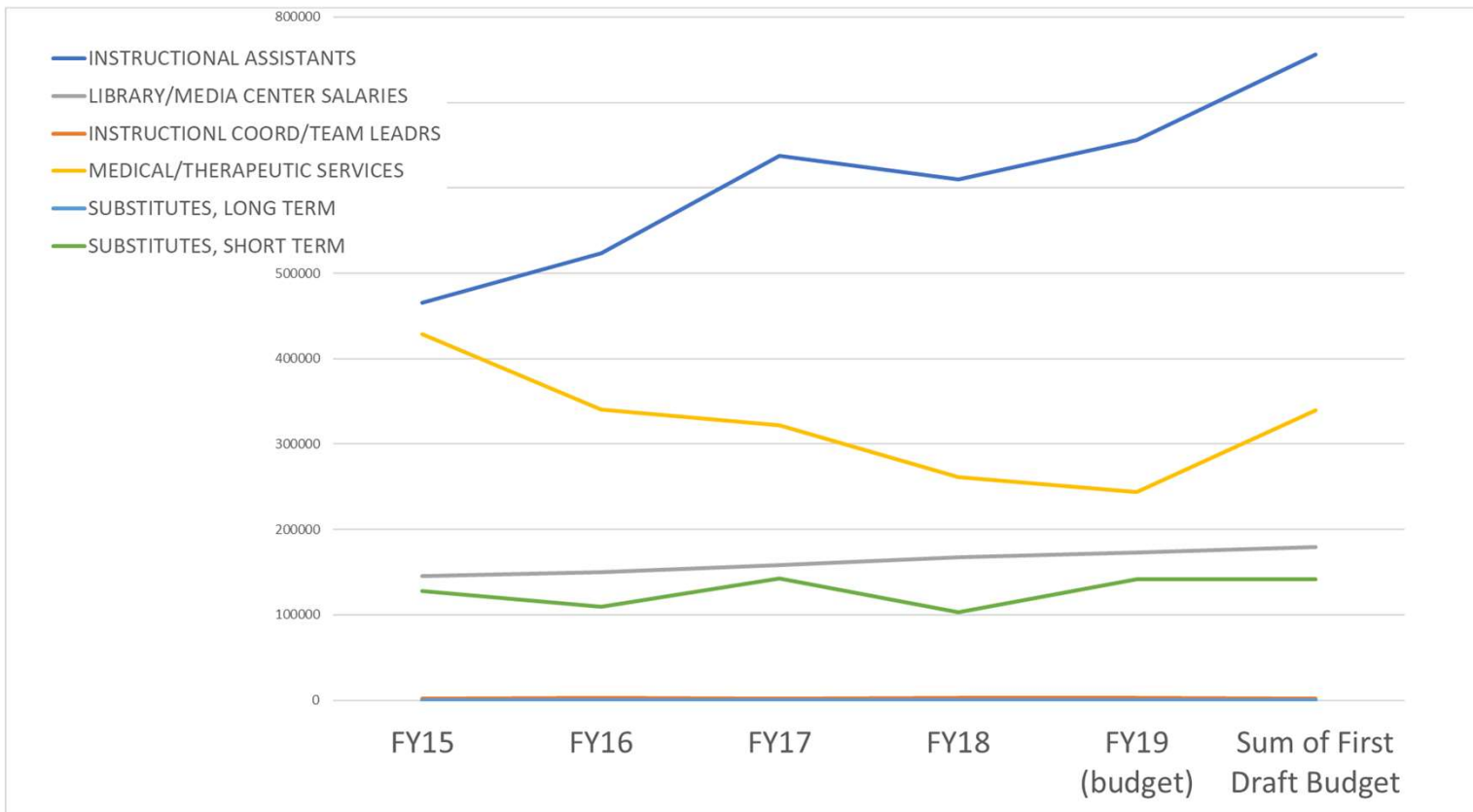
Pupil Services



- Costs are increasing due:
- Out of district SPED transportation
 - Athletic Transportation
 - Athletics uniforms



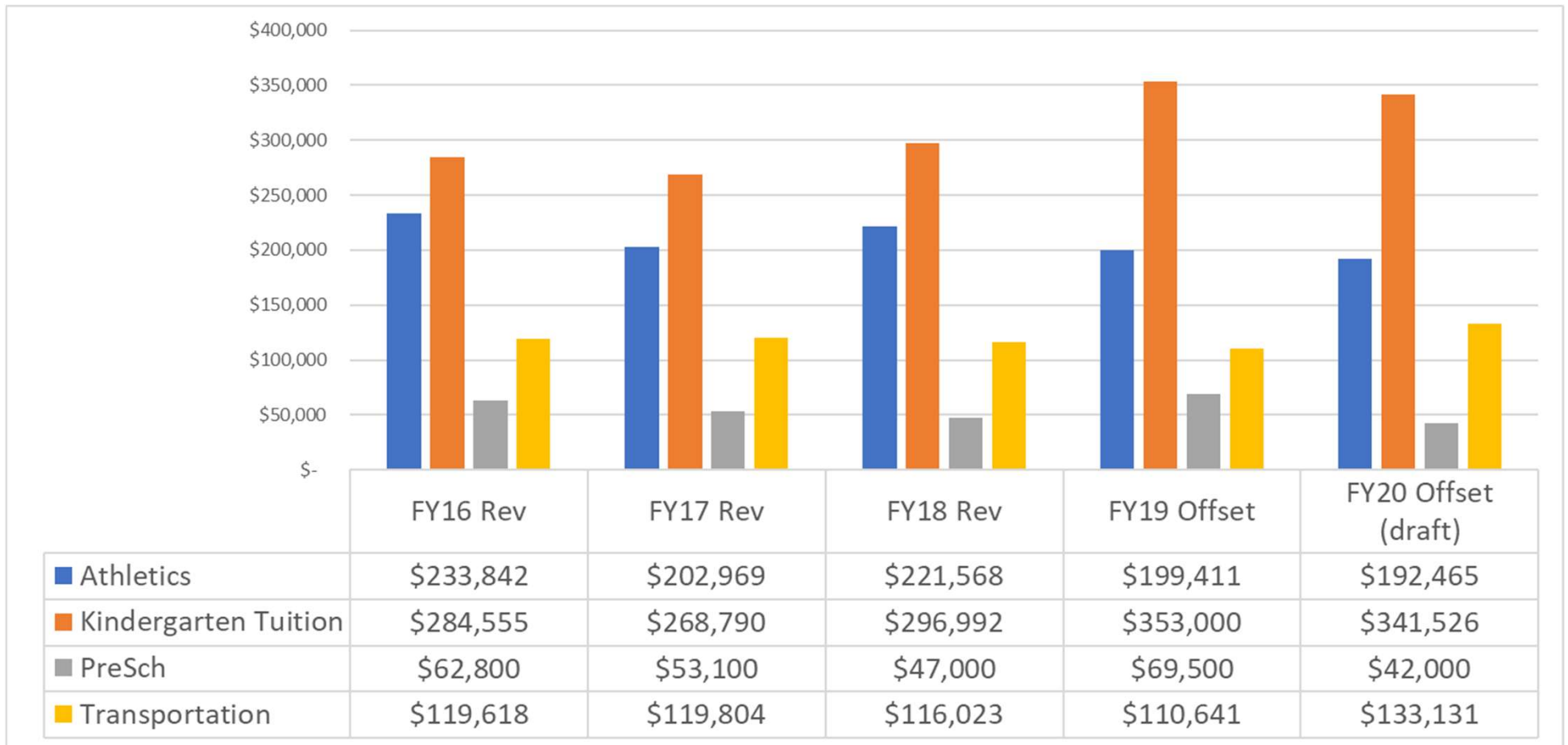
Other Teaching Services



- Costs are increasing due:
- Increased number of ESPs – particular for SPED students
 - Required in district medical services.



Revolving Account Offsets



Budget Amendments

Change	Amendment
Instructional Supplies Reductions	-\$38,375
Staffing	-\$16,802
Technology Amendments	-\$11,727
Grand Total	-\$66,310



Priorities

Budget Item	School	FTE	FY20 Budget Status	FY2020
Adjustment Counselor	DHS/JOS	1	Funded	\$ 72,000
Guidance Counselor	CMS	1	Under Review	\$ 72,000
Science Curriculum Text and Materials	CMHS		Under Review	\$ 65,000
Computer Science Teather	CMHS	1	Under Review	\$ 63,885
Math ESP 1.0 FTE	DHS	1	Under Review	\$ 21,295
Classroom teacher (4th grade) 1.0 FTE	DHS	1	Under Review	\$ 63,885
Music Teacher (Chorus)	CMS	1	Funded	\$ 63,885
Additional Nurse	CMHS	1	Under Review	\$ 63,885
Additional Custodian	TBD		Under Review	\$ 40,000
Data Management Position	District	1	Under Review	\$ 40,000
Social Studies Teacher	CHS	0.5	Under Review	\$ 31,942
Art Teacher	CMS	0.5	Under Review	\$ 31,942
Kindergarten Special Ed ESP	JOS	1.6	Funded	\$ 40,000
Increase Math resource teacher from 0.6 to 0.8	JOS	0.2	Under Review	\$ 12,777
SIS & Nursing Software license increases	District		Funded	\$ 10,000
Math Textbooks	CHS		Under Review	\$ 9,000
Removal of Art Course Fees			Under Review	\$ 8,000
Grade 3 Social Studies Textbooks, 3 class sets (\$48 each)	DHS		Under Review	\$ 3,600
Instructional Technology Specialist	CMHS		Under Review	\$ 63,885



Next Steps

- Close gap with Town Proposed Budget - Identify further savings with Principals – likely to be focused on instructional supplies.
- Developing next steps for custodial services with Town.
- Prepare plan for changes to Middle School Model

