



COHASSET PUBLIC SCHOOLS

FY 19 OPERATING BUDGET

Requested by Cohasset School Committee

March 2018



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BUDGET PRIORITIES

Middle School

Middle School study begun in FY 18 has formalized a series of recommendations and substantive changes to our middle school structure and instruction.

Early Literacy

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

SEL and UDL

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.

Digital Learning

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.

Curriculum Advancement

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.

REQUESTED SCHOOL BUDGET

The school district is requesting a 3.5% increase which meets the Town Manager recommended increase.

FY 2018 Appropriated Budget		\$18,895,656
	FY 18 to FY 19 Change	
Contractual Salary Obligations	\$625,952	3.3%
Student Services	\$39,032	0.2%
Essential Staffing	\$135,619	0.7%
Utilities & Transportation	(\$10,716)	-0.1%
All Other	(\$134,950)	-0.7%
(Contract Services, Texts/Materials, Other, Cleaning Contract/Supplies, Non-Salary portion of Athletics)		
Total Recommended Increase		\$654,937 3.5%
FY 2019 Requested Budget	\$19,550,594	
Town Manager Recommended Increase	\$654,937	
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 slightly decreasing based on two years of smaller kindergarten classes.
- Offsets from revolving accounts stable with increase in full-day kindergarten tuition based on benchmarking analysis.
- Capital budget and CPC requests in process to support school facilities (safety/ADA), digital learning, transportation and playground upgrades.

ESSENTIAL STAFFING

The district is re-aligning staffing for better delivery of services in athletics, transportation, the business office, and health & wellness.

	FY 18 to FY 19 Change
+1.0 Athletic Director	\$66,055
High School Health & Wellness Re-Alignment	\$0
+1.0 Business Office (Payroll & Benefits)	\$55,000
+0.5 Bus Driver (Middle/High school route)	\$14,564
Total Essential Staffing	\$135,619



STUDENT SERVICES

Based on special education student case loads and compliance needs, the district will add staff at the Joseph Osgood and High School to address legally required services.

	FY 18 to FY 19 Change	
Out-of-District Tuition Increase	\$115,970	
Increase in Circuit Breaker Offsets	<u>(\$247,855)</u>	Return to policy of utilizing 1 year in arrears
Total Out-of-District Tuition	(\$131,885)	
 Other Changes in Student Services (net)	 (\$46,832)	
 +0.5 HS SPED Teacher (Co-Teaching)	 \$31,396	
+1.0 English Language Learner Teacher	\$60,619	
+0.2 STARS Program (Osgood)	\$9,522	
+0.4 Occupational Therapist (High School)	\$28,700	
+3.6 ESPs (Osgood)	<u>\$87,512</u>	
Total Staffing Changes	\$217,749	
 Total Student Services	 \$39,032	



TRANSPORTATION & UTILITIES

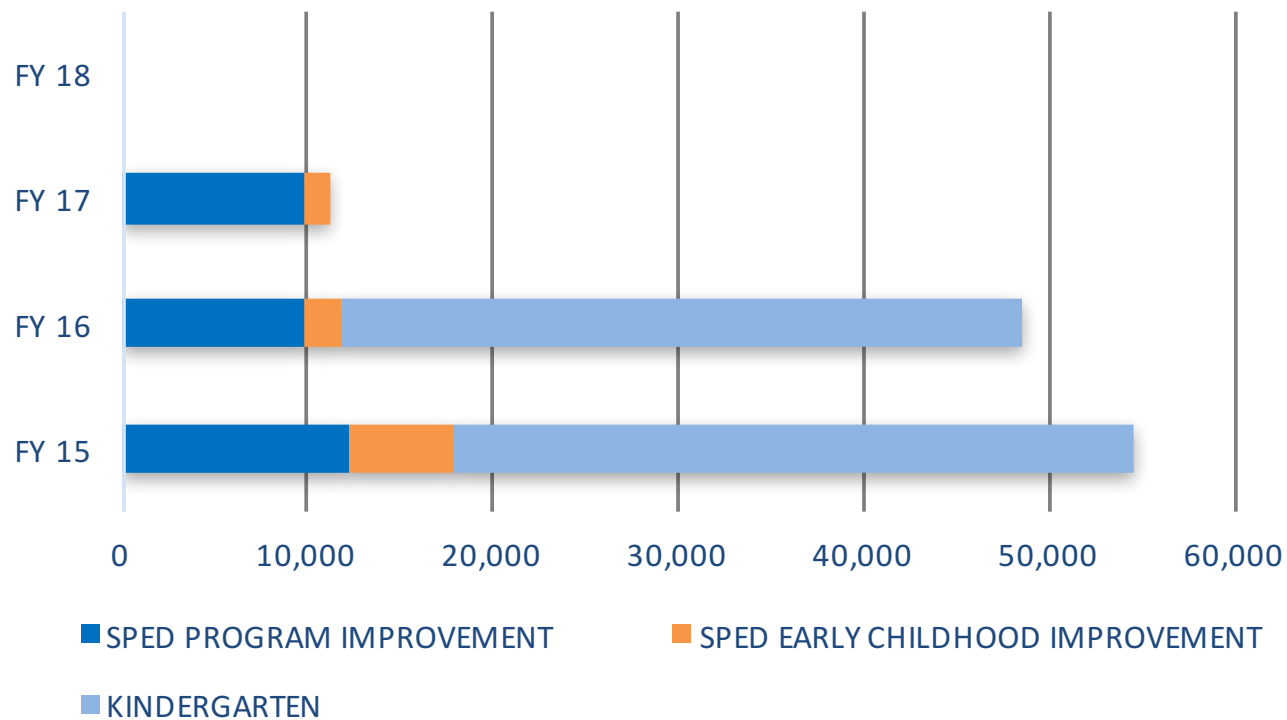
The district has been able to hold utility increases to 3% and hold regular education transportation costs flat.

	FY 18 to FY 19	
	Change	
Special Education Transportation	(\$37,500)	Due to change in SPED services
General Education Transportation	<u>(\$1,152)</u>	Excludes change in salary expense
Sub-Total Transportation	(\$38,652)	
Electricity Expenses	\$24,545	
Water/Trash Expenses	\$27,273	
Heat Expenses	(\$23,882)	
Telephone Expenses	<u>\$0</u>	
Sub-Total Utilities	\$27,936	3% Increase YoY
Total Utilities & Transportation	(\$10,716)	



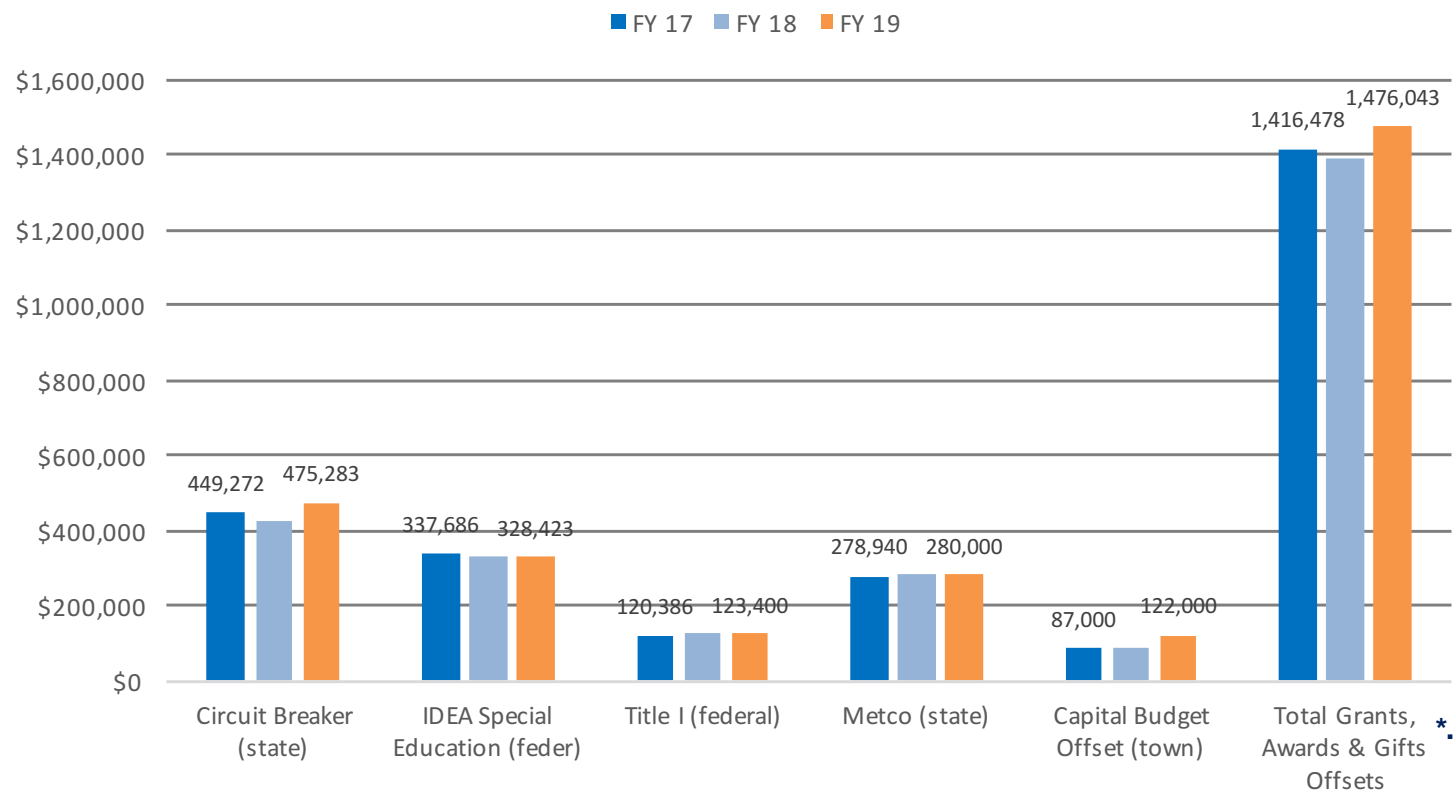
TREND IN GRANT FUNDING

The district has lost grants totaling over \$50,000 in the last three fiscal years for special education and full-day kindergarten.



GRANTS, GIFTS & AWARDS

Federal and state grants, gifts and awards have remained flat over the last three years.

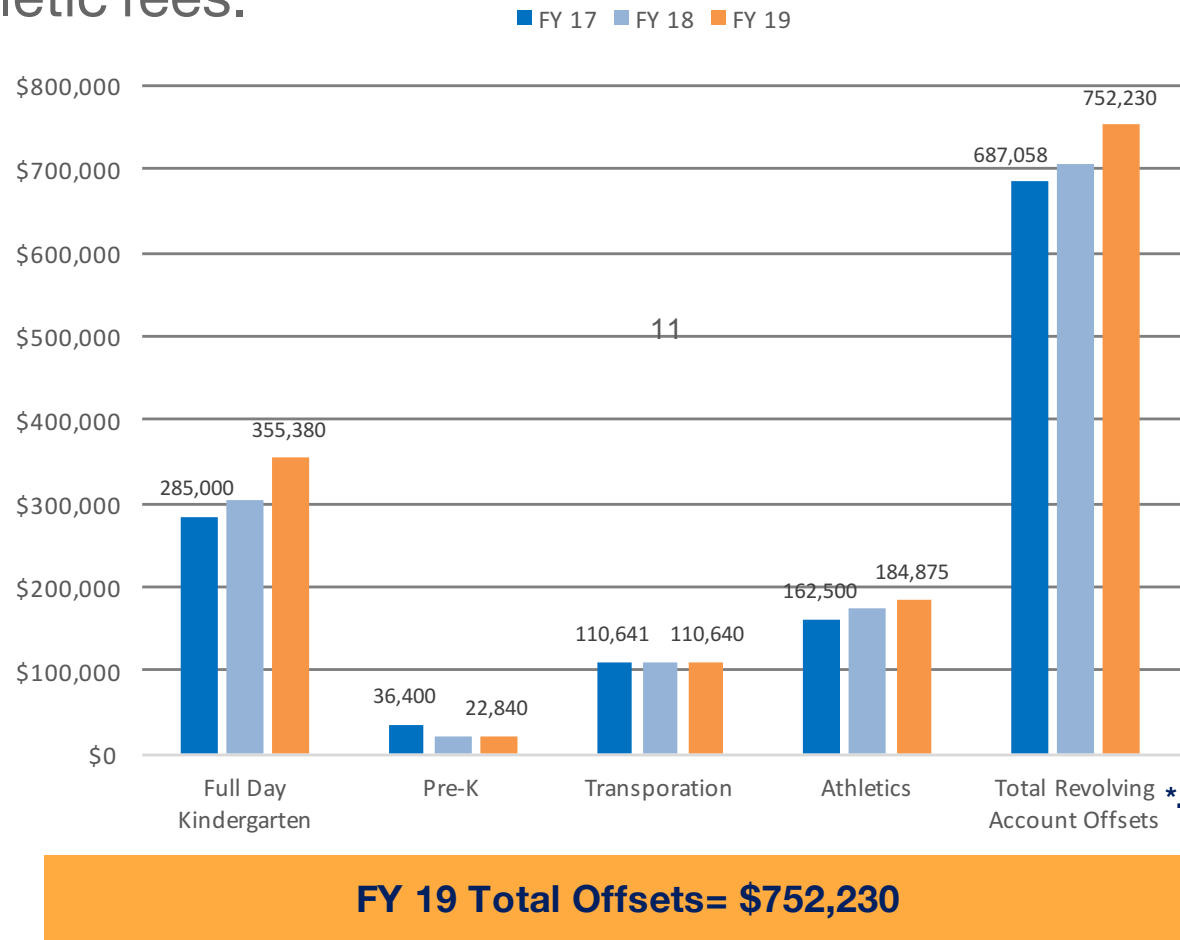


FY 19 Total Offsets = \$1,476,043

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

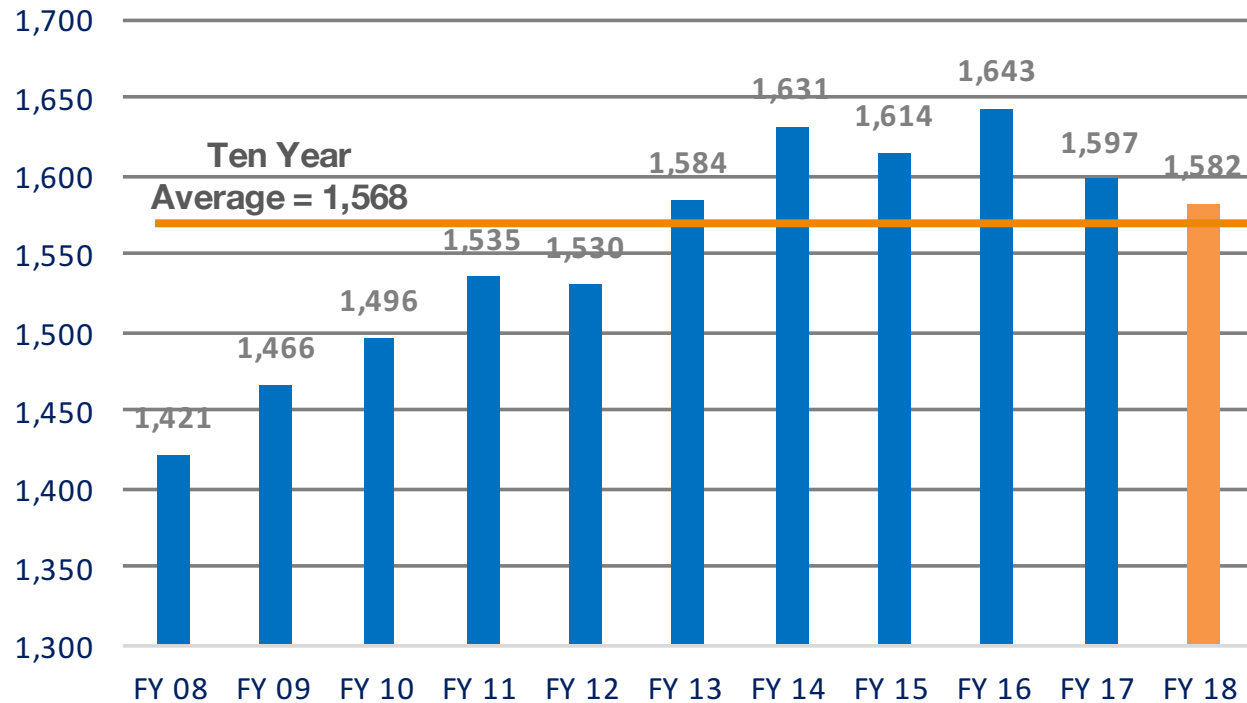
REVOLVING ACCOUNTS

The district has increased offsets from revolving accounts by 6.7% through increased anticipated full-day kindergarten and athletic fees.



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

ENROLLMENT TRENDS



FY 18 Enrollment

Osgood = 346 students
Deer Hill = 390 students

Middle School = 377 students
High School = 469 students



FORECASTED ENROLLMENT & CLASS SIZE

	FY 18 Current Enrollment *	Current # of Classes	Average Class Size	FY 19 Projected Enrollment	Projected # of Sections	Projected Class Size
<u>Joseph Osgood School</u>						
1/2 Day Kindergarten	1	1	1.0	1	1	TBD
Kindergarten	93	5	18.6	94	5	18.8
Grade 1	121	6	20.2	100	6	16.7
Grade 2	<u>109</u>	6	18.2	<u>121</u>	6	20.2
Pre-School	<u>25</u>	2	12.5	<u>24</u>	2	12.0
Total	349			340		
<u>Deer Hill School</u>						
Grade 3	126	6	21.0	110	5	22.0
Grade 4	142	6	23.7	128	6	21.3
Grade 5	<u>121</u>	6	20.2	<u>140</u>	6	23.3
Total	389			378		
<u>Cohasset Middle School</u>						
	<u>current sections (ELA)</u>			<u>projected sections (ELA)</u>		
Grade 6	117	7	16.7	121	6	20.2
Grade 7	132	7	18.9	113	5	22.6
Grade 8	<u>124</u>	7	17.7	<u>128</u>	7	18.3
Total	373			362		
<u>Cohasset High School</u>						
	<u>current sections (ELA)</u>			<u>projected sections (ELA)</u>		
Grade 9 **	128	6	21.3	113	6	18.8
Grade 10 **	127	5	25.4	126	6	21.0
Grade 11 ***	118	4	29.5	129	6	21.5
Grade 12 ***	<u>94</u>	5	18.8	<u>116</u>	5	23.2
Total	467			484		
District Total:	1,578			1,564		

* Actual enrollment as of March 2018.

** 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.

STAFFING

	<u>FY 16 Actual</u>	<u>FY 17 Actual</u>	<u>FY 18 Operating Budget</u>	<u>FY 18 Grants / Revolving</u>	<u>FY 18 Requested</u>	<u>FY 19 Operating Budget</u>	<u>FY 19 Grants / Revolving</u>	<u>FY 19 Requested</u>	<u>YoY Change</u>
Teachers ⌘	143.0	145.0	141.1	4.3	145.3	142.2	4.3	146.5	1.1
Educational Support Professionals ⌘	39.0	42.8	22.4	15.3	37.7	25.9	15.4	41.3	3.6
Administrative Staff	9.0	9.0	9.0	0.0	9.0	10.0	0.0	10.0	1.0
Other Non-Union ⌘	10.5	10.5	7.8	3.8	11.5	8.8	3.8	12.5	1.0
Secretaries	5.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Bus, Custodial, Food Service, Etc. ⌘	25.3	25.3	25.3	0.0	25.3	28.8	0.0	28.8	3.5
									+SPED, + ELL & OT, - Section of 3rd
									1:1 aides
									Business Office
									Athletic Director
									+0.5 MS/HS route
									+3.0 Custodial**
Full-Time Equivalent Headcount	231.8	237.6	210.5	23.3	233.8	220.6	23.4	244.1	
Total Enrollment *	1,643	1,597			1,582			1,564	

* Enrollment figures do not include out-of-district or vocational students

⌘ = Portion of salaries for district staffing funded through revolving account or grant/awards

** Addition of custodial staff at MS/HS had \$0 budget impact as moved from contracted service to in-house service.



DEFERRED REQUESTS

The district deferred over \$200,000 in staffing and other requests made by district leadership team.

+1.0 Guidance Counselor (Middle School)	\$72,000	Middle School study recommendation
+1.0 Music Teacher (Middle School)	\$62,064	
+0.5 Social Studies Teacher (High School)	\$31,032	
+0.5 Art Teacher (Middle School)	\$31,032	
HS Math Textbooks	\$9,000	
Osgood "Words Their Way Curriculum"	\$6,500	Pending curriculum review

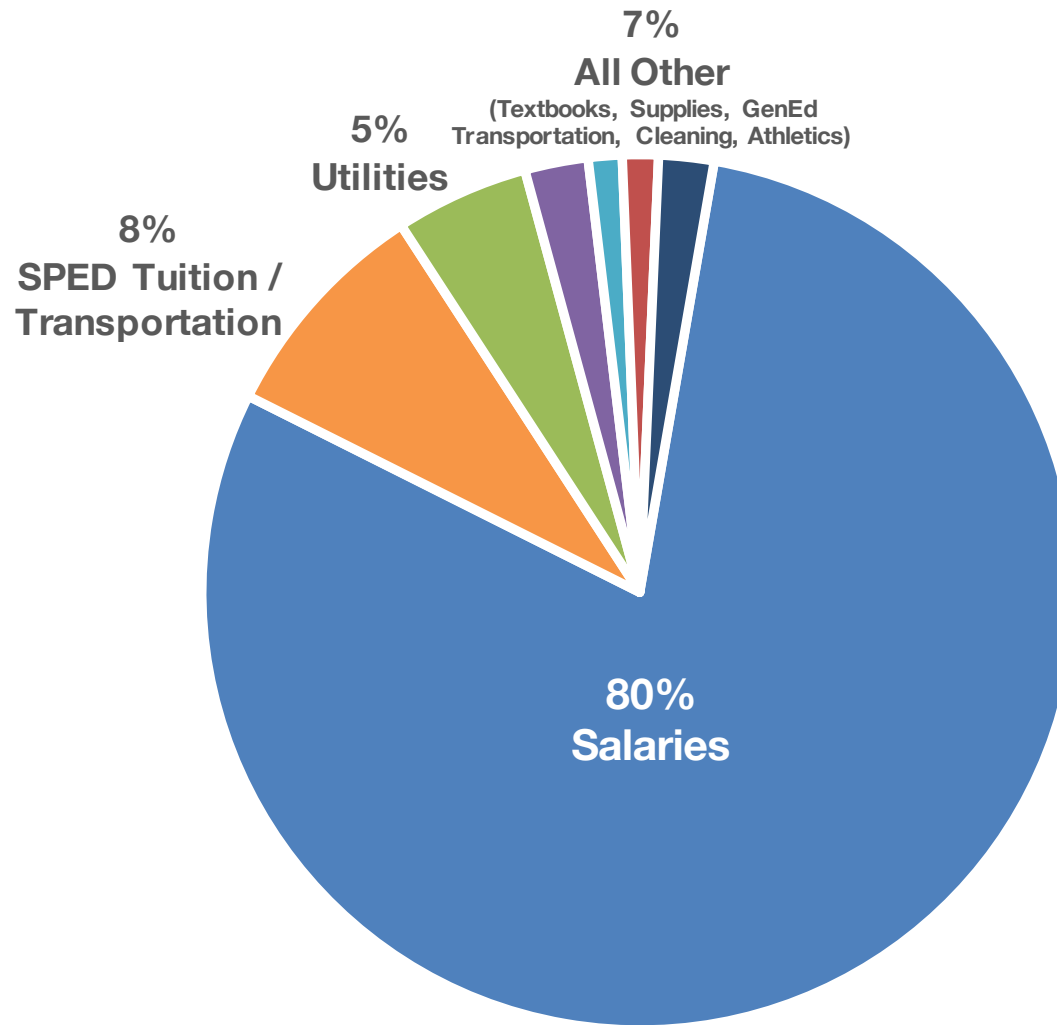
Total Deferred FY 19 Requests	\$211,628
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Note: For consideration during FY 20 budget cycle:

Instructional Technology Specialist at MS/HS	TBD	
Co-Teaching Model Expansion at MS/HS	TBD	Phase 3 of expansion (8th and 11-12th)
Science Curriculum (texts/materials)	\$65,000	Pending curriculum review



SUMMARY SCHOOL BUDGET



FY 19 Total Offsets = \$2,228,273
FY 19 Request Operating Budget = \$19,550,594
Total CPS Budget = \$21,778,867

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

