

COHASSET PUBLIC SCHOOLS

FY18 OPERATING BUDGET

Approved by Cohasset School Committee

March 22, 2017



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School Committee Approved FY18 OPERATING BUDGET March 22, 2017

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Cohasset Public Schools

Commitment to Excellence

Vision Statement

The Cohasset Public Schools is a district committed to excellence. We hold high expectations for all students and staff, and provide the support and resources that enable all to meet or exceed those expectations. We collaboratively support an academically challenging, safe, respectful, and student-centered learning environment in preparing them to be responsible citizens of a global and digital twenty-first century environment.

Strategic Plan Executive Summary

Theory of Action					
If we hire, train, and retain the best teachers, incorporate best practices into the classrooms, attend to the emotional well-being and safety of our students and create effective vehicles for members of the community to work together, we will create environments under which students can excel.					
	Human Capital	Curriculum, Instruction, and Assessment	Social and Emotional Learning	Safety and Security	Communication and Collaboration
Strategic Goals	Recruit, retain, and develop exceptional teachers	Ensure that all students are able to achieve appropriate growth in learning	Promote the social and emotional well-being of students	Strengthen the safety and security of schools	Create vehicles that strengthen relationships among critical educational stakeholders
Key Initiatives	Commit to hire and retain exceptional teachers Develop opportunities for professional collaboration and teacher leadership	Encourage 21 st century skills that promote creativity, collaboration, critical thinking, innovation and problem solving Expand the use of differentiated instructional practices and delivering coordinated and specific tiered supports, and Define assessment practices that provide meaningful data to guides instructional changes and measure student growth	Identify areas of student need Build programs to provide social-emotional support to all students Develop tiered intervention strategies Build student resiliency to prepare students for college and careers beyond Cohasset High School	Strengthen the security of the physical plant and bus safety Improve school security procedures Foster an environment of social-emotional safety Increase awareness and readiness among students and staff Commit to ongoing assessment, funding, planning and training for school safety initiatives	Identify critical stakeholders Create effective communication vehicles Collaborate where shared responsibilities overlap such as finance, facilities planning and facilities maintenance Develop community partnerships that enhance opportunities for student learning
Critical Supporting Platforms	A Digital Learning Plan that supports Understanding by Design (UbD) and provides the infrastructure, resources, and training for both teachers and students				
	A Professional Development Plan that is focused around Understanding by Design principles and teacher-created tools and strategies				
	Clearly commit to aligning educational goals with sound financial practices and budget requests; in concert with the town, maintain and improve the physical plant (inside and out) for the safety and benefit of all				

Technology Plan Executive Summary

The Cohasset 5-Year Technology Strategic Plan was developed utilizing the Technology Guidelines established by the Massachusetts Department of Secondary and Elementary Education (DESE). The plan is comprised of 6 Benchmarks within which the district has established goals and action items. In utilizing these benchmarks Cohasset has developed a 5-year technology plan that is comprehensive in addressing the essential components of incorporating technology within the public schools for the purpose of enhancing student learning. By meaningfully infusing technology into the teaching and learning within our schools, we are preparing our students to acquire and apply the skills they will find necessary for the world they will enter as graduates of the Cohasset Public Schools. The benchmarks are:

Benchmark I: Commitment to a Clear Vision and Implementation Strategies, The plan details the district's technology vision, the needs assessment, budget, and evaluation processes that will be established to ensure the continued monitoring and success of the plan.

Benchmark II: Teacher and Student Use of Technology, focuses on two instructional areas. These are technology integration and technology literacy. This benchmark also includes a third area of staffing. This area addresses the personnel supports necessary to ensure the implementation of the instructional areas of this benchmark.

Benchmark III: Technology Training and Professional Development focuses on professional development of staff to support and promote the integration of technology into the teaching and learning within classrooms.

Benchmark IV: Accessibility of Technology focuses on the accessibility of technology for all members of the Cohasset Public School system through four areas. These include access to hardware, the Internet (both in and out of school), and staffing.

Benchmark V: Virtual Learning and Communications focuses on the use of virtual learning through a variety of means.

Benchmark VI: Safety, Security, and Data Retention focuses the areas of acceptable use, appropriate online behavior, security and confidentiality of personal information, and federal, state, and local archiving policies.

******The entire executive summary can be found at this link: [Technology Plan Executive Summary](#) on the district web page.

School Committee Budget Priorities for FY18

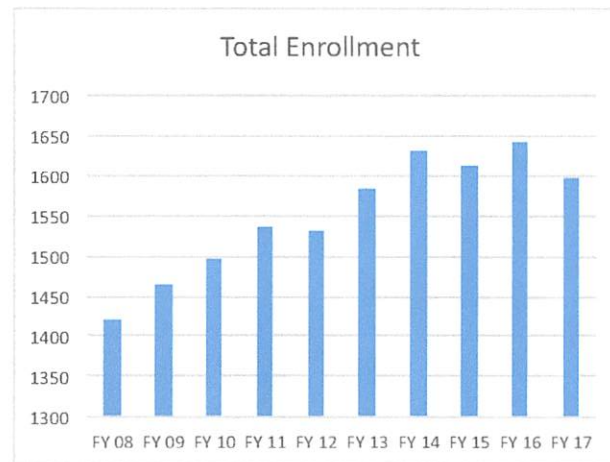
- *Encourage the Administration to seek and secure all possible sources of funds to enhance educational opportunities for all students*
- *Develop enrollment projections to determine assignment of resources by individual school*
- *Promote academic achievement by staying current in curriculum and technology based on assessment data*
- *Continue to support district-wide social-emotional learning initiatives*
- *Monitor and adjust deliver of in-district special education services based on mandated guidelines and recommendations*
- *Benchmark and adjust fee schedules to support the delivery of services to students and the community*
- *Utilize data, projections and key information to estimate future budget needs*
- *Leverage the strategic planning according to School Improvement Plans, Superintendent Goals/School Committee Goals*
- *Support the "One Community" initiative with the Town to collaborate and utilize economy of scale opportunities such as technology and security*
- *Work with the Town Manager and Town committees to advocate recourses for our schools while recognizing Fiscal Management Policies*

Historical Enrollment Trends

	ENROLLMENT														
	Pre K	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2008	20	109	140	108	129	116	105	110	108	111	90	93	101	81	1,421
2009	24	136	113	144	109	128	119	104	105	103	95	92	93	101	1,466
2010	39	129	139	118	147	108	124	121	101	106	87	97	89	91	1,496
2011	35	123	134	144	124	148	109	125	121	100	97	88	96	91	1,535
2012	39	103	127	136	144	126	144	110	116	121	84	98	87	95	1,530
2013	36	119	114	126	145	149	133	142	116	114	118	81	101	90	1,584
2014	37	130	122	119	138	148	153	135	139	112	96	112	88	102	1,631
2015	34	109	133	124	118	140	144	151	134	134	99	96	113	85	1,614
2016	34	106	126	138	130	124	142	142	145	134	118	98	94	112	1,643
2017	28	107	110	127	136	126	121	143	129	134	128	117	99	92	1,597

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	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
Total Enrollment	1,421	1,466	1,496	1,535	1,530	1,584	1,631	1,614	1,643	1,597	
YoY Change		45	30	39	(5)	54	47	(17)	29	(46)	



FY17 Enrollment and Class Size and Projections for FY18

	Current Enrollment	# of Current Classes	Average Class Size	Projected FY18 Enrollment	Projected # of Classes	Projected Class Size
Joseph Osgood School						
½ Day Kindergarten	9	1	9	9	1	9
Kindergarten	96	5	19.2	92	5	18.4
Grade 1	110	6	18.3	113	6	18.8
Grade2	127	6	21.1	113	6	18.8
Total	342			327		
Deer Hill School						
Grade 3	136	6	22.6	129	6	21.5
Grade 4	126	6	21.0	137	6	22.8
Grade 5	120	6	20.0	125	6	20.8
Total	382			391		
Cohasset Middle School						
	Current Sections (ELA)			Projected Sections (ELA)		
Grade 6	143	7	20.4	120	6	20
Grade 7	128	7	18.4	138	6	23
Grade 8	134	7	19.1	127	6	21.2
Total	405			385		
Cohasset High School						
Grade 9*	128	6	21	118	5	23
Grade 10*	116	5	23	126	6	21
Grade 11**	97	4	25	115	6	19
Grade 12**	92	5	18	99	5	19.8
Total	433			458		
*All ELA course for 9/10 are full year/class size dependent on level of study						
** AP offerings=full year courses/other half year						
District Total:	1597			1586		

COHASSET PUBLIC SCHOOLS

DETAIL DISTRICT WIDE ACCOUNTS

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<u>DISTRICT WIDE</u>							
1 Substitute Caller/Coordinator Stipend	10,000	10,000	10,000	10,000	10,000		
2 Unemployment expense	49,432	40,295	81,661	56,316	50,000		
4 Teacher tuition reimbursement	45,383	52,961	43,615	45,000	45,000		
5 Teacher conference reimbursement	8,010	9,334	9,292	10,000	10,000		
7 Health Insurance paid to town for school staff	2,485	0	0	0	0		
8 Maintenance buildings/grounds	33,434	15,940	0	8,000	8,000		
9 DISTRICT WIDE TOTAL	148,746	128,531	144,568	129,316	123,000		
% CHANGE PREVIOUS YEAR		-13.6%	12.5%	-10.6%	-4.9%		
<u>SCHOOL COMMITTEE</u>							
10 Clerical Stipend/meeting minutes	3,500	3,219	6,735	4,600	4,600		
11 Contracted Service	570	450	420	660	600		
12 Supplies & Materials	606	384	1,099	500	500		
13 Other Expenses / Advertising	10,025	11,803	14,180	15,500	15,500		
14 Contract Service Legal	37,844	68,331	77,476	55,000	60,000		
15 Other Contracted Services	0	0	500	0	0		
16 SCHOOL COMMITTEE TOTAL	52,545	84,187	100,410	76,260	81,200		
% CHANGE PREVIOUS YEAR		60.2%	19.3%	-24.1%	6.5%		
<u>SUPERINTENDENTS OFFICE</u>							
17 Superintendent Salary	160,000	170,808	185,373	184,528	189,000	1.00	
18 Superintendent Administrative Assistant Salary	45,956	46,990	48,706	48,450	52,655	1.00	
19 Supplies & Materials	2,151	6,072	6,851	5,000	5,500		
20 Other/memberships/subscriptions/publications	5,840	7,885	7,047	7,119	7,200		
21 SUPERINTENDENTS OFFICE TOTAL	213,947	231,755	247,977	245,097	254,355		
% CHANGE PREVIOUS YEAR		8.3%	7.0%	-1.2%	3.8%		

DETAIL DISTRICT WIDE ACCOUNTS

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<u>SPECIAL EDUCATION STUDENT SERVICES</u>							
22 Contract Service Legal	20,274	20,606	12,762	25,000	25,000		
23 Legal Settlements	0	0	3,000	1,000	2,000		
24 Administrative Director Salary	120,681	118,500	120,870	123,287	128,218	1.00	
25 Secretary Salary	35,136	37,008	34,377	37,500	40,800	1.00	
26 Occupational Therapist Salary (.1 Middle School, .7 Osgood)		0	0	58,814	60,858	0.80	
27 Occupational Therapist Salary (.6 Deer Hill School)		0	0	44,110	48,848	0.60	
28 Speech Therapist Salary (High School)		0	0	58,202	61,771	0.80	
29 Team Chair Salaries (2 positions District Wide)	0	0	0	188,958	179,178	2.00	
31 Program Evaluation	891	0	1,320	5,000	5,000		
32 Extended Year School Services & Materials	50,471	62,782	53,450	50,000	46,500		
33 Supplies & Materials / Psychological Protocols	3,965	17,722	6,283	20,300	8,000		
34 Other Expenses	3,149	6,323	2,033	4,175	7,000		
35 Tutoring Services	6,249	11,270	37,572	13,000	13,000		
36 Therapeutic Contract Service	124,338	152,160	185,632	58,000	78,500		
37 Testing and Assessment contract & supplies	9,245	11,863	175	5,000	8,000		
38 Supplies, Psychological Services			7,473	5,400	8,000		
39 Professional Development	0	0	10,383	0	0		
40 Out of District Tuitions, Collab/Residential/Public	971,616	913,403	770,703	1,495,445	1,371,127		
Less anticipated circuit breaker reimbursement Offset:				-449,272	-227,428		
Less portion of anticipated FY17 circuit breaker reimbursement Offset:				-200,000	0		
Less SSEC use of facilities tuition credit:			0	-3,600	0		
			770,703	842,573	1,143,699		
41 SPECIAL EDUCATION STUDENT SERVICES TOTAL	1,346,014	1,351,637	1,246,034	1,540,318	1,864,373		
% CHANGE PREVIOUS YEAR		0.4%	-7.8%	23.6%	21.0%		
Special Educaton Total without Circuit Breaker Offsets:				2,187,790	2,091,801		
<u>BUSINESS OFFICE</u>							
42 Administrative Salary	122,550	125,307	136,636	127,369	127,369	1.00	
43 Bookkeeper and Assistant Salary	75,058	83,806	92,211	90,127	92,831	1.25	
44 Contract Services	17,950	19,537	23,250	22,381	23,000		
45 Supplies/Materials	2,204	3,991	2,020	2,000	2,000		
46 Other expenses	328	1,416	1,081	1,615	1,615		
47 BUSINESS OFFICE TOTAL	218,090	234,057	255,198	243,492	246,815		
% CHANGE PREVIOUS YEAR		7.3%	9.0%	-4.6%	1.4%		

DETAIL DISTRICT WIDE ACCOUNTS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>		
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<u>DISTRICT WIDE TECHNOLOGY</u>							
48 Chief Tech Officer (.6 school side, .4 town side)	0	0	0	0	0		
49 Deputy Technology Director (.6 school side, .4 town side)	0	0	0	0	0		
50 Network Technician			247	35,000	50,750	1.00	
51 Application Database Specialist and Technical Support	20,532	17,028	30,721	19,000	54,380	1.50	
52 Website Support	0	0	0	0	6,000		
53 Contract Services-Curriculum Based	0	0	0	47,500	42,900		
54 Contract Service; Internet Connectivity/Web-site Hosting	86,839	122,833	160,686	67,752	67,752		
55 Supplies/Materials (Toner, office and Media Supplies)	68,786	40,333	59,082	12,500	19,600		
56 Other expenses	13,569	127	10,065	7,084	7,084		
57 Building Security Internal/External, Contracts/Repairs	1,138	10,268	9,100	11,000	11,000		
58 Network Services, Device Management	0	3,651	9,097	10,000	10,000		
59 Software Licensing Applications	0	0	0	3,000	3,000		
60 Support Contracts, Hardware Maint., Break/Fix/Replace	0	0	0	10,000	10,000		
62 DISTRICT WIDE TECHNOLOGY TOTAL	190,864	194,239	278,998	222,836	282,466		
	% CHANGE PREVIOUS YEAR	1.8%	43.6%	-20.1%	26.8%		
<u>CURRICULUM</u>							
63 Asst. Superintendent for Curriculum/Instr Salary	122,550	125,307	137,916	135,037	135,037	1.00	
64 Contract Service	561	0		0	0		
65 Supplies/Materials	8,101	2,642	2,146	3,253	3,253		
66 Other expenses/mentoring & curriculum materials	5,978	3,008	6,674	7,540	5,040		
69 Professional Development district wide	42,152	38,811	44,281	48,550	56,803		
70 CURRICULUM TOTAL	179,341	169,768	191,016	194,380	200,133		
	% CHANGE PREVIOUS YEAR	-5.3%	12.5%	1.8%	3.0%		

DETAIL DISTRICT WIDE ACCOUNTS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FTE</u>	<u>Highlights</u>
<u>TRANSPORTATION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
<u>SPECIAL EDUCATION TRANSPORTATION SERVICES</u>							
71 Transportation Salaries	100,311	98,669	96,033	0	0		
72 Transportation Maintenance	2,252	2,490	5,357	0	0		
73 Transportation Contract Service	131,232	118,685	88,136	199,822	198,500		
74 SpEd Transportation Fuel / Other	6,787	5,510	3,962	0	0		
75 SpEd Transportation reimbursed to Parents	937	430	1,428	0	0		
76 Total Special Education Transportation Services	241,519	225,784	194,915	199,822	198,500		
% CHANGE PREVIOUS YEAR		-6.5%	-13.7%	2.5%	-0.7%		
<u>TRANSPORTATION SERVICES, REGULAR EDUCATION</u>							
77 Transportation Salaries Reg Ed	191,248	208,301	194,211	225,724	237,010	7.25	Includes 10hrs/week Maint.
78 Transportation Maintenance	0	0		38,758	38,758		
79 Transportation Contract Services	0	200		0	0		
80 Transportation Supplies/Materials	0	0	1,226	500	500		
81 Transportation Fuel / Other Expense	41,045	30,942	19,010	35,786	35,800		
82 Bus Lease	0	0	44,338	127,038	127,038		
	232,292	239,443	258,785	427,806	439,106		
Less Transportation Fees Offset:				-110,641	-110,641		
Less Capital Budget contribution to lease costs:				-87,000	-87,000		Capital Committee contribu
Plus: expended from Fee Revolving Account	109,577	124,863					
83 Total Regular Education Transportation Services	341,869	364,305	258,785	230,165	241,465		
% CHANGE PREVIOUS YEAR		6.6%	-29.0%	65.3%	2.6%		
DISTRICT WIDE TOTAL		2,823,358	2,859,401	2,917,901	3,081,686	3,492,307	
			1.3%	2.0%	5.6%	13.3%	

DETAIL JOSEPH OSGOOD SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
School Leadership							
84 Principal Salary & Assistant to Principal Stipend	98,000	105,205	110,209	109,253	113,630	1.00	
85 Secretary Salary	47,798	48,447	50,337	50,400	50,752	1.00	
86 Principal Office Supplies	11,060	7,819	3,340	7,011	14,388		
87 Principal Professional Development	0	0		0	1,500		
88 Other/memberships/subscriptions/publications	1,751	4,188	2,827	1,564	299		
89 JOS School Leadership Total	158,610	165,659	166,714	168,227	180,569		
Classroom Teachers							
105 JOS Classroom Teachers Total	1,397,518	1,570,328	1,553,759	1,672,931	1,584,414	19.60	
Specialist Teachers							
106 SpEd Teachers Salary	289,362	281,076	304,186	317,235	347,718	3.80	
107 Less PreK Tuition Offset:				-22,840	-22,840		
Less Early Childhood Grant Offset:				-9,360	-9,300		
			304,186	285,035	315,578		
108 Therapeutic Salary - Speech	69,411	49,367	74,429	79,386	48,848	0.60	
109 Librarian Salary	83,312	85,187	86,276	88,890	91,130	1.00	
110 JOS Specialist Teachers Total	442,085	415,629	464,891	453,311	455,556	5.40	
Education Support Professionals/Para-Professionals							
111 Curriculum Technology Assistant Salary	32,998	10,984	34,568	35,015	36,041	1.00	
112 Activity ESP Salaries	27,895	29,470	30,286	30,798	14,338	1.00	2 @ .5
113 SpEd Instructional ESP Salaries	8,528	21,291	2,041	46,432	69,186	3.00	
115 Education Support Professionals Total	69,421	61,745	66,895	112,244	119,565	5.00	

DETAIL JOSEPH OSGOOD SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Instructional Materials & Supplies							
116 Textbooks & Materials							
Grade K Textbooks & Materials	0	0	0	0	0		
Grade 1 Textbooks & Materials	0	11,439	0	0	0		
Grade 2 Textbooks & Materials	0	0	779	0	0		
Textbooks & Materials	0	1,774	0	0	0		
Choral Textbooks & Materials	0	0	0	0	0		
Art Textbooks & Materials	0	0	1,563	0	0		
Physical E Textbooks & Materials	0	0	0	0	0		
SpEd Textbooks & Materials	1,979	0	0	0	0		
	1,979	13,212	2,342	0	0		
117 Other Instructional Materials							
Supplies & Materials Libraries	211	2,339	0	2,377	2,448		
	2,619	2,339	0	2,377	2,448		
118 Instructional Equipment							
Purchase/Lease Equipment	22,788	16,403	16,758	18,270	19,800		
	22,788	16,403	16,758	18,270	19,800		
119 Instructional Supplies							
Grade K Instructional Supplies	0	91	0	0	0		
Grade 1 Instructional Supplies	10,197	12,854	4,430	9,678	8,215		
Grade 2 Instructional Supplies	10,779	13,317	4,908	6,034	6,675		
Instructional Supplies, general	803	2,867	10,710	14,351	15,873		
Music Instructional Supplies	107	107	189	525	518		
Art Instructional Supplies	1,482	0	0	1,869	1,916		
Physical Ed Instructional Supplies	468	465	215	403	464		
SpEd Instructional Supplies	2,392	2,276	116	2,382	2,000		
	26,228	31,977	20,568	35,241	35,662		

DETAIL JOSEPH OSGOOD SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
121 Classroom Technology							
Supplies Classroom Technology	1,075	1,209	0	243	250		
Other Exp. Classroom Technology	0	0	0	3,500	3,500		
	1,075	1,209	0	3,743	3,750		
122 Instructional Software							
Programs/Licenses Software	0	1,776	3,379	6,422	7,915		
	0	1,776	3,379	6,422	7,915		
123 JOS Instructional Materials Total	54,690	66,916	43,047	66,053	69,575		
Guidance/Adjustment/Psychologist Services							
124 Adjustment Counselor Salary	72,954	77,206	80,946	87,253	88,497	1.00	
125 Adjustment Counselor Supplies	482	360	152	494	495		
126 Testing & Assessment Supplies	3,897	2,642	5,458	5,681	5,690		
127 Psychologist Salary (.5) Shared with Deer Hill	38,104	41,517	34,414	45,320	33,692	0.50	
128 JOS Guidance Services Total	115,437	121,724	120,970	138,748	128,374		
Health Services							
129 Nurse Medical Salary	49,900	50,297	53,523	56,401	61,102	1.00	0.6 + 0.4
131 Supplies & Mat. Medical / Health	1,042	1,091	359	1,034	755		
132 JOS Health Services Total	50,943	51,388	53,881	57,435	61,857		

DETAIL JOSEPH OSGOOD SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Custodial Services							
133 Custodian Salaries (1 day, 2 night positions)	136,617	116,280	139,618	141,324	145,280	3.00	
134 Custodians Overtime Salary	5,389	3,376	5,666	5,500	5,500		
136 Cleaning Supplies & Materials	21,193	10,073	18,240	15,000	16,000		
137 Custodian Other Expense	9,711	10,893	1,133	12,149	520		
138 JOS Custodial Services Total	172,910	140,622	164,658	173,973	167,300		
Utilities							
139 Utility, Heat	49,142	51,176	49,449	49,049	50,520		
140 Utility, Telephone	4,073	5,630	4,890	5,700	5,700		
141 Utility, Electricity	90,505	79,268	99,558	99,984	102,984		
142 Utility, Water and Trash	14,748	14,363	29,271	16,449	28,480		
143 JOS Utilities Total	158,467	150,437	183,169	171,182	187,684		
144 Equipment Maintenance and supplies	315	0	678	500	0		
JOSEPH OSGOOD SCHOOL TOTAL	2,620,396	2,744,448	2,818,661	3,014,604	2,954,893		
% CHANGE PREVIOUS YEAR		4.7%	2.7%	7.0%	-2.0%		

DETAIL DEER HILL SCHOOL

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
School Leadership							
145 Principal Salary, including Asst. Principal Stipend	108,000	115,430	120,911	124,250	128,675	1.00	
146 Secretary Salary	45,640	47,898	50,154	50,427	50,752	1.00	
147 Principal Office Supplies	7,757	5,722	4,905	6,100	6,800		
148 Principal Office Professional Development	1,487	0	0	0	1,500		
149 Other/memberships/subscriptions/publications	912	6,705	1,793	1,720	509		
150 DHS School Leadership Total	163,797	175,756	177,763	182,497	188,236		
Classroom Teachers							
166 DHS Classroom Teachers Total	1,815,013	1,938,218	1,884,900	1,987,941	2,015,511	24.20	
Specialist Teachers							
167 SpEd Teachers Salary	314,238	332,698	367,141	378,365	391,123	4.00	
168 Therapeutic Salary (Speech)	65,482	53,898	97,992	100,901	67,383	1.00	
170 DHS Specialist Teachers Total	379,720	386,596	465,133	479,266	458,506	5.00	

DETAIL DEER HILL SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Education Support Professionals/Para-Professionals							
171 Activity / Clerical ESP Salaries	4,072	4,048	4,319	4,747	6,486	0.33	
172 Curriculum Technology Assistant Salary	0	0	34,568	35,015	36,041	1.00	
173 Library Assistant Salary	33,823	34,776	35,429	35,890	36,937	1.00	
174 Instructional/SpEd ESP Salaries	124,303	113,803	116,403	116,480	95,900	4.00	
175 Education Support Professionals Total	162,198	152,627	190,719	192,133	175,364	6.33	
Instructional Materials & Supplies							
176 Textbooks & Materials							
Grade 3 Textbooks & Materials	1,171	0	0	0	0		
Grade 4 Textbooks & Materials	0	0	0	0	0		
Grade 5 Textbooks & Materials	963	0	0	1,100	0		
Textbooks & Materials	330	712	-390	0	0		
Choral Textbooks & Materials	0	0	0	0	0		
SpEd Textbooks & Materials	0	0	0	0	0		
	2,465	712	-390	1,100	0		
177 Other Instructional Materials							
Contract Services Library	0	0	0	0	0		
Grade 3 Other Instructional Mat	7,476	9,900	4,162	8,607	8,611		
Grade 4 Other Instructional Mat	10,302	5,615	5,233	8,853	9,897		
Grade 5 Other Instructional Mat	5,312	5,055	7,772	9,237	8,248		
Other Instruct Materials	9,687	435	1,334	2,000	0		
Library Other Instruct Mat	3,142	7,358	2,951	3,000	3,290		
Choral Other Instruct Mat	195	296	178	834	575		
Instrument Other Instruct	53	610		750	750		
SpEd Other Instructional Mat.	547	209	977	0	460		
Other Expenses Library	20	0		0	0		
	36,734	29,478	22,607	33,281	31,831		
178 Instructional Equipment							
Purchase/Lease Equipment, school wide	20,142	11,516	8,920	6,683	8,920		
	20,142	11,516	8,920	6,683	8,920		

DETAIL DEER HILL SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
179 Instructional Supplies							
Grade 3 Instructional Supplies	7,349	6,351	3,860	1,400	1,500		
Grade 4 Instructional Supplies	7,649	4,287	6,496	1,400	1,500		
Grade 5 Instructional Supplies	3,844	2,719	592	1,400	1,500		
Instructional Supplies, general	13,992	4,610	28,157	37,575	36,500		
Choral Instructional Supplies	0	0	947	0	700		
Instrumental Instructional Supplies	216	0	0	0	700		
Art Instructional Supplies	7,962	1,976	3,069	4,000	4,000		
Phys Ed Instructional Supplies	482	523	611	500	500		
SpEd Instructional Supplies	424	167	800	800	774		
	41,918	20,632	44,532	47,075	47,674		
180 Tutoring Contract Service	0	0	0		0		
181 Classroom Technology							
Classroom Tech. Contract Ser.	100	100	0	0	0		
Classroom Tech. Supplies	1,351	0	946	2,300	7,459		
Classroom Tech. Other Exp	0	0	0	0	0		
	1,451	100	946	2,300	7,459		
182 Instructional Software							
Programs/Lic Software Supply	0	0		2,010	5,395		
Programs/Lic Software Other	0	450	220	0	0		
	0	450	220	2,010	5,395		
183 DHS Instructional Materials Total	102,709	62,888	76,835	92,449	101,279		
Guidance/Adjustment/Psychologist Services							
192 Adjustment Counselor Salary	61,425	65,006	71,073	73,543	77,214	1.00	
193 Adjustment Counselor Supplies	278	399	629	990	1,000		
194 Testing & Assessment Supplies	11,227	3,658	4,976	4,965	5,593		
### Psychologist Salary (.5) Shared with Osgood	38,104	41,517	34,414	45,320	33,691	0.50	
### DHS Guidance Services Total	111,034	110,580	111,092	124,817	117,498	1.50	

DETAIL DEER HILL SCHOOL

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
Health Services							
195 Nurse Medical Salary	52,265	53,441	56,859	59,897	61,144	1.00	.06+.04
197 Supplies & Mat. Medical / Health	1,156	1,472	1,628	1,860	1,360		
198 DHS Health Services Total	53,421	54,913	58,488	61,757	62,504	1.00	
Custodial Services							
199 Custodian Salaries (1 day, 2 night positions)	130,116	150,020	124,927	141,332	145,280	3.00	
200 Custodians Overtime Salary	7,899	4,362	16,159	5,000	5,000		
202 Cleaning Supplies & Materials	15,849	16,549	15,825	15,000	13,410		
203 Custodian Other Expense	9,793	9,242	1,439	10,279	500		
204 DHS Custodial Services Total	163,657	180,173	158,350	171,611	164,190		
Utilities							
205 Utility, Heat	56,580	52,623	50,320	52,302	53,871		
206 Utility, Telephone	3,680	5,388	5,794	5,400	5,400		
207 Utility, Electricity	101,280	92,315	102,016	105,236	108,393		
208 Utility, Water and Trash	8,420	9,023	26,774	15,126	25,750		
209 DHS Utilities Total	169,960	159,349	184,903	178,063	193,414		
210 Equipment Maintenance and supplies	896	220	7,608	2,150	8,851		
DEER HILL SCHOOL TOTAL	3,122,405	3,221,320	3,315,791	3,472,685	3,485,353		
% CHANGE PREVIOUS YEAR		3.2%	2.9%	4.7%	0.4%		

DETAIL COHASSET MIDDLE SCHOOL

	FY14 EXPENDED	FY15 EXPENDED	FY16 EXPENDED	FY17 APPROPRIATED	FY18 PROPOSED	FTE	Highlights
School Leadership							
211 Assistant Principal Salary	90,617	92,656	94,509	96,399	99,291	1.00	
212 Asst. Principal Office Supplies	3,338	3,999	40,878	8,444	7,944		
213 Secretary Salary	42,209	36,464	5,968	38,539	46,848	1.00	
214 CMS School Leadership Total	136,164	133,119	141,355	143,382	154,083		
Specialist Teachers							
215 SpEd Teachers Salary	319,761	392,102	374,151	389,536	409,291	5.00	
216 Therapeutic Salary - Speech	169,640	173,435	99,339	101,151	102,389	1.00	
CMS Specialist Teachers Total	489,401	565,538	473,490	490,687	511,680	6.00	
Classroom Teachers							
231 CMS Classroom Teachers Total	1,796,974	1,869,385	1,897,531	2,014,305	2,082,270	26.50	

DETAIL COHASSET MIDDLE SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Education Support Professionals/Para-Professionals							
234 Instructional SpEd ESP Salaries	122,715	186,464	199,629	204,663	143,850	6.00	
235 Education Support Professionals Total	122,715	186,464	199,629	204,663	143,850		
Instructional Materials & Supplies							
236 Textbooks & Materials							
English Textbooks & Materials	0	2,982	618	1,800	1,650		
Math Textbooks & Materials	36,479	1,104	2,430	2,650	3,200		
Science Textbooks & Materials	3,871	8,067	443	1,500	3,600		
Social Std. Textbooks & Materials	35,398	4,462	286	1,380	0		
Languages Textbooks & Materials	0	3,713	3,541	3,300	3,580		
Art Textbooks & Materials	0	121	0	0	0		
Physical Ed. Textbooks & Materials	0	1,611	0	0	700		
Health Ed. Textbooks & Materials	0	2,742	0	0	0		
Music Choral Textbooks & Materials	0	0	459	500	500		
Instrumental Textbooks & Materials	0	40	316	250	500		
SpEd Textbooks/Materials	0	0	0	500	500		
	75,748	24,841	8,094	11,880	14,230		
237 Other Instructional Materials	0	0	0	0	0		
238 Instructional Equipment							
English Purchase/Lease Equip.	0	0	0	0	3,233		
Phys Ed Purchase/Lease Equip	0	0	0	0	2,000		
Purchase/Lease Equip	8,220	569	0	0	0		
Instrument Purchase / Lease Equip.	0	0	0	500	800		
	8,220	569	0	500	6,033		

DETAIL COHASSET MIDDLE SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
239 Instructional Supplies							
English Instructional Supplies	1,102	1,770	712	1,618	805		
Math Instructional Supplies	1,080	6,158	1,094	2,385	2,047		
Science Instructional Supplies	6,488	5,141	13,491	8,400	8,500		
Social Std. Instructional Supplies	485	2,767	21	750	1,750		
Languages Instructional Supplies	0	0	841	600	2,520		
Art Instructional Supplies	197	5,553	4,049	5,000	6,000		
Physical Ed Instructional Supplies	0	0	1,099	2,700	0		
Health Ed. Instructional Supplies	608	0	377	2,334	350		
Choral Instructional Supplies	0	1,767	382	500	500		
Instrument Instructional Supplies	201	1,221	945	0	500		
Fine Arts Instructional Supplies	0	0	0	0	0		
SpEd Instructional Supplies	383	0	0	1,000	500		
	10,544	24,376	23,011	25,287	23,472		
241 Classroom Technology	1,146	0		0	0		
242 Instructional Software	0	0	0		0		
243 CMS Instructional Materials Total	95,657	49,786	31,105	37,667	43,735		
Guidance Services							
244 Guidance/Adj Counselor Salary	152,329	96,116	171,300	182,655	185,331	2.00	
245 Guidance Counselor Supplies	0	0		0	0		
246 Testing & Assessment Supplies	8,063	892	2,503	1,600	1,600		
247 Psychologist Salary (.5) Shared with High School	0	0		48,063	43,351	0.50	
248 CMS Guidance Services Total	160,392	97,008	173,803	232,318	230,282	2.50	

DETAIL COHASSET MIDDLE SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
249 Other Student Activities expense & salaries <i>(student council, yearbook advisor, Intramural activities)</i>	6,296	21,707	13,266	9,328	11,580		
250 Equipment Maintenance and supplies	3,300	4,253	3,300	6,100	7,100		
MIDDLE SCHOOL TOTAL	2,810,900	2,927,259	2,933,477	3,138,451	3,184,580		
% CHANGE PREVIOUS YEAR		4.1%	0.2%	7.0%	1.5%		

DETAIL COHASSET HIGH SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
School Leadership							
251 Principal Salary	119,486	122,174	128,130	131,712	136,387	1.00	
252 Asst. Principal Salary	93,955	96,069	105,970	104,010	108,130	1.00	
253 Secretary Salary	38,406	31,808	42,014	49,375	50,576	1.00	
254 Saturday Sch. Supervisors Salaries	852	900	1,578	1,575	575		
256 Principal Office Supplies	21,533	20,461	19,114	14,965	14,965		
257 Principal Office Professional Development	0	0	0	4,936	2,100		
258 Other/accreditation/memberships/subscriptions	10,013	19,860	9,113	15,925	16,325		
259 Graduation & Student Recognition	6,520	7,145	8,093	11,250	11,250		
### CHS School Leadership Total	290,766	298,417	314,012	333,748	340,308	3.00	
Classroom Teachers							
277 CHS Classroom Teachers Total	2,606,638	2,817,494	2,909,758	3,162,402	3,220,366	35.00	
Specialist Teachers							
278 SpEd Teachers Salary	220,551	242,614	302,613	231,006	263,098	3.66	
280 Librarian Salary	96,500	60,390	63,366	71,649	76,717	1.00	
281 CHS Specialist Teachers Total	317,051	303,004	365,979	302,655	339,815	4.66	

DETAIL COHASSET HIGH SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Education Support Professionals/Para-Professionals							
284 Instructional SpEd ESP Salaries	86,895	64,266	66,280	91,034	119,875	5.00	
285 Education Support Professionals Total	86,895	64,266	66,653	91,034	119,875		
Instructional Materials & Supplies							
286 Textbooks & Materials							
English Textbooks & Materials	1,391	2,198	4,658	2,006	3,350		
Math Textbooks & Materials	221	108	9,841	8,700	9,210		
Science Textbooks & Materials	0	3,819	18,165	8,800	14,800		
Social Std. Textbooks & Materials	13,358	2,341	12,529	0	2,000		
Languages Textbooks & Materials	0	1,764	5,123	2,000	3,210		
Industrial arts	0	0	0	0	0		
Art Textbooks & Materials	100	0	0	0	0		
Physical Ed. Textbooks & Materials	0	0	0	0	800		
Health Ed. Textbooks & Materials	0	1,123	1,990	0	200		
Music choral Textbooks & Materials	0	0	169	500	500		
Music Inst. Textbooks & Materials	177	555	31	500	500		
SpEd Textbooks & Materials	0	0	21	500	500		
	15,247	11,908	52,526	23,006	35,070		
287 Other Instructional Materials							
Library Contract Service	2,433	500	4,650	4,000	6,000		
Library Supplies/Materials	0	1,658	14	2,000	1,000		
Phys Ed Other Inst Materials	0	0	0	0	0		
Health Other Inst Materials	0	0	0	0	1,800		
Library Other Inst Materials	0	0	0	0	2,000		
	2,433	2,157	4,664	6,000	10,800		

DETAIL COHASSET HIGH SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
288 Instructional Equipment							
Purchase/Lease Equipment	15,656	19,791	14,884	12,223	0		
English Purchase/Lease Equip.	0	0	0	0	3,233		
Science Purchase/Lease Equip.	2,960	971	1,999	0	0		
Language Purchase/Lease Equip.	0	0	0	300	0		
Art Purchase/Lease Equip.	129	1,708	0	1,500	2,000		
Phys Ed Purchase/Lease Equip	0	0	0	2,800	1,600		
Instrumental Purchase/Lease Equip.	0	1,480	0	500	1,200		
Guidance Purchase/Lease Equip.	0	0	0	2,583	0		
	18,745	23,951	16,883	19,906	8,033		
289 Instructional Supplies							
English Instructional Supplies	171	165	293	729	905		
Math Instructional Supplies	215	1,329	611	2,130	2,272		
Science Instructional Supplies	7,589	9,550	20,370	16,000	16,100		
Social Std. Instructional Supplies	1,489	339	542	750	750		
Languages Instructional Supplies	1,652	1,145	0	4,100	2,020		
Instructional Supplies, general	0	1,002	3,898	7,450	7,450		
Fine Arts Instructional Supplies	283	16,267	13,972	18,500	18,000		
General Instructional Supplies	1,655	1,429	0	0	7,450		
Health Ed. Instructional Supplies	0	2,749	0	2,190	175		
Music choral Instructional Supplies	0	1,292	530	500	500		
Music Inst. Instructional Supplies	63	5,481	3,593	1,200	1,200		
Furniture Design Supplies/Materials	0	0	4,367	6,570	5,375		
SpEd Instructional Supplies	0	0	350	1,000	500		
	13,116	40,747	48,527	61,119	62,697		
290 Other Instructional-Fine Arts Performances (transport	1,000	457	0	2,500	7,000		
291 Classroom Technology							
Classroom Technology Contract Service	15,000	16,768	15,500	15,500	15,500		Virtual High School (year 11) 20
Supplies Classroom Technology	2,812	0	15,905	0	0		seats 2 semesters
	17,812	16,768	31,405	18,000	22,500		
292 Library Technology							
Library Technology Contract Service	0	0	0	0	1,000		
Library Technology Other Expenses	0	0	0	0	1,000		
	0	0	0	0	2,000		

DETAIL COHASSET HIGH SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
293 Instructional Software							
Programs/Licenses Contract Service	0	0	2,150	5,800	0		
	0	0	2,150	5,800	0		
294 CHS Instructional Materials Total	68,353	95,988	156,155	133,831	141,100		
Guidance Services							
295 Guidance / Adjustment Counselor Salary	123,930	249,446	188,862	203,699	204,763	3.00	
296 Secretary Salary	42,936	45,402	46,377	45,779	46,848	1.00	
297 Guidance Contract Services	1,495	2,423	2,465	3,300	3,300		
298 Guidance Counselor Supplies	2,881	1,542	1,641	2,000	2,000		
299 Guidance Other Expenses	0	47	704	500	500		
300 Testing & Assessment Supplies	1,882	5,406	3,488	4,500	0		
301 Psychologist (split with Middle School)	132,372	145,859	94,068	48,063	43,351	0.50	
302 CHS Guidance Services Total	305,496	450,125	337,606	307,842	300,762	4.50	
Health Services							
303 Nurse Medical Salary	52,265	56,649	60,456	65,200	67,383	1.00	
305 Supplies & Mat. Medical / Health	2,009	2,876	949	2,415	2,415		
306 CHS Health Services Total	54,274	59,525	61,405	67,615	69,798	1.00	

DETAIL COHASSET HIGH SCHOOL

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Other Student Activities							
307 Student Clubs & Extra Curricular Stipends	31,186	19,199	35,504	42,188	42,188		
308 Student Clubs Other Expense	12,606	14,433	8,888	18,500	18,500		
309 CHS Other Student Activities Total	43,791	33,632	44,392	60,688	60,688		
Custodial Services							
310 Custodian Salaries (1day, 1 head night position)	105,707	103,319	107,816	101,882	100,500	2.00	
### Custodians Overtime Salary	10,860	15,587	10,303	14,753	14,700		
312 Cleaning Contract Service	154,980	154,980	154,980	154,980	158,080		
313 Cleaning Supplies & Materials	12,589	19,726	20,851	15,000	15,000		
314 Custodian Other Expense	16,603	20,091	1,479	21,032	500		
315 CHS Custodial Services Total	300,739	313,703	295,429	307,647	288,779	2.00	
Utilities							
316 Utility, Heat	218,651	216,242	160,094	206,064	212,246		
317 Utility, Telephone	12,311	11,959	17,225	12,000	12,000		
318 Utility, Electricity	269,655	230,527	251,595	264,261	272,189		
319 Utility, Water and Trash	31,467	30,223	72,887	40,047	61,100		
320 CHS Utilities Total	532,084	488,951	501,801	522,372	557,535		
321 Equipment Maintenance supplies Middle/High	5,085	6,901	8,817	5,550	7,300		
HIGH SCHOOL SUB TOTAL							
	4,611,172	4,932,006	5,062,007	5,295,384	5,446,326		
% CHANGE PREVIOUS YEAR							
		7.0%	2.6%	4.6%	2.9%		

ATHLETICS SERVICES BUDGET

	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
Middle / High School Athletic Services							
322 Athletics Coaches Salaries	174,046	181,093	187,959	218,868	233,685		
323 Athletics Director Stipend	12,853	13,142	13,273	13,638	13,945		
324 Athletic Trainer Salary				23,281	23,805		
325 Athletics Transportation	0	3,004	0	42,130	45,000		
326 Athletics Contract Service	59,864	75,427	84,839	116,505	122,084		
327 Athletics Supplies/Materials	0	397	0	33,550	35,210		
328 Athletics Other Expenses	<u>2,039</u>	<u>0</u>	<u>0</u>	<u>31,994</u>	<u>33,444</u>		
	248,802	273,063	286,071	479,966	507,173		
<u>Less: user fees/gate receipts/booster club donations</u>							
Anticipated User Fees				-132,250	-142,875		
Anticipated Gate Receipts				<u>-30,250</u>	<u>-32,100</u>		
TOTAL OFFSET:				-162,500	-174,975		
<u>Plus: expended from Athletic revolving fund</u>	205,231	212,783					
329 CMHS Athletic Services Total	454,033	485,846	286,071	317,466	332,198		
% CHANGE PREVIOUS YEAR		7.0%	-41.1%	11.0%	4.6%		
HIGH SCHOOL GRAND TOTAL	4,859,975	5,205,069	5,348,078	5,612,850	5,778,524		
% CHANGE PREVIOUS YEAR		7.1%	2.7%	5.0%	3.0%		

PROPOSED BUDGET AMOUNT

	<u>FY13</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>APPROPRIATED</u>	<u>FY18</u> <u>PROPOSED</u>	<u>FTE</u>
TOTAL SCHOOL APPROPRIATED EXPENDITURES	16,237,032	16,957,497	17,333,908	18,320,275	18,895,656	
% CHANGE PREVIOUS YEAR		4.4%	2.2%	5.7%	3.1%	

PROPOSED BUDGET AMOUNT and COMPARISON to PREVIOUS YEARS

	<u>FY13 EXPENDED</u>	<u>FY15 EXPENDED</u>	<u>FY16 EXPENDED</u>	<u>FY17 APPROPRIATED</u>	<u>FY18 PROPOSED</u>
TOTAL TOWN APPROPRIATED EXPENDITURES:	16,237,030	16,957,498	17,333,908	18,320,275	18,895,656
Increase over previous year:	321,392	720,468	376,410	986,366	575,381
% CHANGE PREVIOUS YEAR	2.2%	4.4%	2.2%	5.7%	3.1%

Town Manager Recommended Budget: 18,895,656

Variance: 0

Revolving and Special Accounts

COHASSET PUBLIC SCHOOLS - DRAFT FORECAST
REVOLVING & SPECIAL ACCOUNTS:

	FY16 ACTUAL EXPENDITURES	FY17 FORECAST	FY18 REVENUE/EXPENDITURE FORECAST	INCREASE / DECREASE FROM FY16
<u>SPECIAL FEE ACCOUNTS</u>				
Student Transportation	125,419	110,644	110,644	0
Athletics	228,197	162,500	174,975	12,475
Music	30	7,772	7,772	0
Summer Camp Sports/Act.	26,235	25,936	26,235	299
Use of Facilities	39,428	46,582	46,582	0
Intramural Sports - M/S	1,623	12,227	12,227	0
<u>SPECIAL TUITION ACCOUNTS</u>				
Full Day Kindergarten	273,452	285,000	304,000	19,000
Pre-School	56,722	36,400	38,800	2,400
<u>SPECIAL REIMBURSEMENT ACCOUNTS</u>				
Medicare	18,273	0	0	0
Insurance Recovery	38,474	0	0	0
Circuit Breaker	439,703	449,272	227,428 ¹	(221,844)
Lost Book	442	250	250	0
<u>GIFTS - AWARD ACCOUNTS</u>				
Gifts - School Committee	136,244	105,187	105,187	0
<u>FEDERAL AND STATE GRANTS</u>				
Title IIA Improving Educator Quality	17,641	17,829	16,818	(1,011)
Special Ed Early Child Improvement	2,000	0	1,400	1,400
IDEA Special Education	321,232	318,223	337,686	19,463
Early Childhood	9,475	9,360	9,775	415
Special Ed Program Improvement	9,764	9,583	9,764	181
Metco	275,576	258,682	278,940	20,258
Title I	109,787	83,640	120,386	36,746
<u>Total fees, tuition, reimbursement, gifts, grants:</u>	\$2,166,458	\$1,939,086	\$1,828,870	(110,217)
% of total spending	11.1%	9.5%	8.8%	
<u>Plus: town appropriated operational budget</u>	\$17,333,908	\$18,320,275	\$18,895,656	
<u>Plus: Town Contribution to school bus lease</u>	\$75,000	\$87,000	\$87,000	
<u>COST TO RUN DISTRICT:</u>	\$19,500,366	\$20,346,361	\$20,811,526	

¹ FY17 budget included \$200,000 of anticipated FY18 circuit breaker reimbursement.

School Committee Budget Calendar for FY18

- ✓ September Central office to submit Capital requests to Capital Budget Committee
- ✓ September School Committee discuss budget process
- ✓ September Budget preparation materials distributed to Principals
- ✓ October School Committee communicates FY18 Budget priorities and enrollment projections
- ✓ October Principals submit special building maintenance requests to Business Manager
- ✓ October Elementary Principals, Athletic Director, Assistant Superintendent, and Director of Student Services submit budget Requests (excluding out of district tuitions and transportation) to Business Manager
- ✓ October Secondary Principals, CIO submit budgets to Business Manager. Director of Student Services submits out of district tuition and transportation budget requests
- ✓ November Superintendent and Business Manager Review budget requests w/Principals and Directors, individually
- ✓ November Superintendent / Business Manager meet w/Principals and Directors to discuss preliminary FY18 budget, jointly
- ✓ November Superintendent reviews preliminary budget
- ✓ December School Committee receives preview of FY18 Operating Budget
- ✓ January Superintendent presents overview of proposed FY18 Operating Budget to School Committee.
- ✓ February School Committee meeting - line item presentation.
- ✓ March School Committee presents budget to joint meeting of Selectmen and/or Advisory Committee.
- ✓ March School Committee public hearing on budget
- ✓ March School Committee votes final adoption of budget and certifies budget figure.
- May 2 Town Meeting

Glossary of Terms

Capital Budget	Sometimes referred to as a capital improvement program, is a financial planning and management tool which: identifies public facility and equipment requirements; places these requirements in order of priority, and; schedules them for funding and implementation.	Child Find Program	A program, mandated by IDEA, that continuously searches for and evaluates children who may have a disability. Child Find Programs can vary widely from school district to school district.
Chapter 70 School Funds	<p>Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.</p> <p>The program seeks to ensure adequate and equitable school funding for all Massachusetts public pupils. It defines and calculates an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students. It then determines how much of that "foundation budget" should be paid for by each city and town's property tax, based upon the relative wealth of the community. The remainder is funded by Chapter 70 state aid. Districts receive different levels of chapter 70 aid because their community ability to pay differs.</p>	Circuit Breaker	State payments to school districts under the special education circuit breaker reimbursement program, so-called (M.G.L. c.71B, s.5A,) shall be made in accordance with 603 CMR 10.07(5) through 10.07(11). Claims for reimbursement under this program shall be submitted by the district that has financial responsibility under 603 CMR 28.03(4).
Chapter 90 Transportation Funds	This law authorizes the Commonwealth to allocate funds to municipalities, through the Transportation Bond Issue, for highway construction, preservation and improvement projects that create or extend the life of capital facilities; routine maintenance operations such as pothole filling and snow and ice removal are not covered. The formula for determining the Chapter 90 level of funding is based on a municipality's miles of public ways, population and level of employment. Municipalities only receive Chapter 90 funds on pre-approved projects on a reimbursement basis.	Collective Bargaining	The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. Cohasset Public Schools has six (5) bargaining units: teachers, paraprofessionals, secretaries, custodial and cafeteria workers.
Cherry Sheets	Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.	Community Preservation Act	Enacted in 2000, the community preservation act permits cities and towns accepting its provisions to establish a restricted fund from which monies can only be appropriated for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees. Cohasset's surcharge is 1.5%.
		Debt Exclusion	Results in a temporary increase in a municipality's levy limit (and possibly the levy ceiling) when a municipality's voters elect to exclude the payment of particular debt service from the constraints of Proposition 2 1/2. The debt service is then added to the levy limit for the life of the debt only. To place a debt exclusion question on the ballot requires a 2/3 vote of the entire Board of Selectmen. A simple majority vote by the voters is required for passage.

Glossary of Terms

Free and Appropriate Public Education (FAPE)	The education to which every student is entitled under IDEA. Every student is entitled to an education that is appropriate for his or her unique needs and that is provided free of charge.
Free Cash	Free Cash can be appropriated by Town Meeting. Free Cash is the result of unexpended appropriations, revenues in excess of estimates and prior years' property tax collections. Free Cash is not available for appropriation until the amount has been certified by the Department of Revenue. This is done when the Town submits its balance sheet to the DOR.
Individualized Education Program (IEP)	A legal document that defines special education services between the school district and the parents.
Individuals with Disabilities Education Act (IDEA)	A law that guarantees educational rights to all students with disabilities and makes it illegal for school districts to refuse to educate a student based on his or her disability.
Inclusive Classroom	Individuals with disability and special education, inclusion secures opportunities for students with disabilities to learn inside mainstream classrooms. Mainstream classrooms in which students with disabilities learn are known as inclusive classrooms.
Least Restrictive Environment (LRE)	The environment in which students with disabilities must be educated, as mandated by IDEA. Students with disabilities must be educated in a classroom setting that is as close to the general education setting as possible.
Level Service Budget	A no-growth budget that continues appropriations for programs and services at their current year levels. The actual appropriation to maintain programs and services may still increase due to inflation or other factors.

Levy	The amount a community raises through the property tax.
Levy Limit	In Massachusetts, since FY1982, levy limits have been governed by the law known as Proposition 2 1/2. This law can be found in Chapter 59, section 21C of the Massachusetts General Laws.
Local Receipts	Town revenue based on local taxes and fees such as motor vehicle excise, utility fees, local permit and license fees.
Modifications	Curricular adaptations that compensate for learner's weaknesses by changing or lowering expectations or standards.
New Growth	The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit.
Occupational Therapist (OT)	A professional who treats patients with injuries, illnesses or disabilities through the therapeutic use of everyday activities. They help these patients develop, recover and improve the skills needed for daily living and working.
Operating Budget	The operating budget must be approved by Town Meeting by June 30. Town Meeting may only vote the bottom line budget for the school department. The school committee also has the authority "to determine expenditures within the total appropriations" of the school department operating budget.

Glossary of Terms

Override	Results in a permanent increase of a municipality's levy limit (but not the levy ceiling) when the majority of voters in a municipal election approve such an override. The override amount becomes part of the levy base when setting the next year's levy limit. To place an Override question on the ballot requires a majority vote of the Board of Selectmen. A simple majority by voters is required for passage.	Revolving Fund	Town Meeting may establish revolving funds for certain services, allowed either by a specific statute (e.g., school department revolving funds) or under Chapter 44, section 53E1/2 (e.g., for general purposes). Revolving funds are typically used for fee based services.
Physical Therapy (PT)	Professionals who help people who having injuries or illnesses improve their movement and manager their pain.	Special Education (SPED)	Term used in the Individuals with Disabilities Education Act (IDEA) that is defined as specially designed instruction to increase the student's changes for success.
Positive Behavioral Intervention System (PBIS)	An approach to eliminate challenging behaviors in the classroom and replace them with pro-social skills.	Speech Therapists (ST)	Also known as a speech-language pathologist, a professional who diagnoses and treats communication and swallowing disorders.
Proposition 2 ½	In Massachusetts, effective July 1, 1981, limits municipal property taxes to 2.5 percent of full and fair cash value (the levy ceiling); limits the amount of revenue a municipality can raise through property taxes (the levy limit), which increases by 2.5 percent each year, plus a factor for new growth. A municipality may exceed its levy limit in two ways: by voting an override or debt exclusion.	Stabilization Fund	Also called a reserve or "rainy day" fund. In Massachusetts, a municipality may appropriate annually to such fund. The treasurer is the custodian of the fund and may invest the proceeds. The Stabilization Fund may be appropriated at a town meeting by a two- thirds vote. The appropriation may be used for any lawful purpose. State law allows multiple Stabilization Funds, with each fund having a specific purpose (e.g., equipment replacement, building repairs).
Reserve Fund	Town Meeting may establish a Reserve Fund for use by the Advisory Committee to provide for extraordinary and unforeseen expenditures.	Universal Design for Learning (UDL)	An approach that makes curriculum accessible to all students regardless of their backgrounds, learning styles and abilities.
Response to Intervention (RTI)	A process used by educators to help students who are struggling with a skill or lesson. If a child does not respond to the initial interventions, more focused interventions are used to help the child master the skill. RTI strategies address both learning and behavior.	Zero Based Budget	A budget building technique where each department begins at zero and adds the cost of essential programs. Each year the process begins again at zero prompting close scrutiny and prioritization of costs annually.