

COHASSET PUBLIC SCHOOLS

FY18 REQUESTED SCHOOL OPERATING BUDGET
March 2017



TABLE OF CONTENTS

- Vision Statement
- District Strategic Plan
- Budget Message
- FY 18 Requested School Budget
- Digital Learning Update
- Net Budget
- Enrollment Trends
- Staffing
- Summary FY 18 School Budget



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.



DISTRICT STRATEGIC PLAN

| Curriculum, Instruction & Assessment | Social & Emotional Learning | Human Capital | Safety & Security | Communication & Collaboration |
|--|--|---|--|--|
| Ensure that all students are able to achieve growth in learning. | Promote the social and emotional well-being of students. | Recruit, retain and develop exceptional teachers. | Strengthen the safety and security of schools. | Create vehicles that strengthen relationships among critical educational stakeholders. |

Digital Learning Plan: that supports UDL and provides infrastructure, resources, and training.

Professional Development Plan: focused around UDL principles and teacher-centered tools.

Financial Practices: aligned to educational goals and in line with the town financial practices.

BUDGET MESSAGE

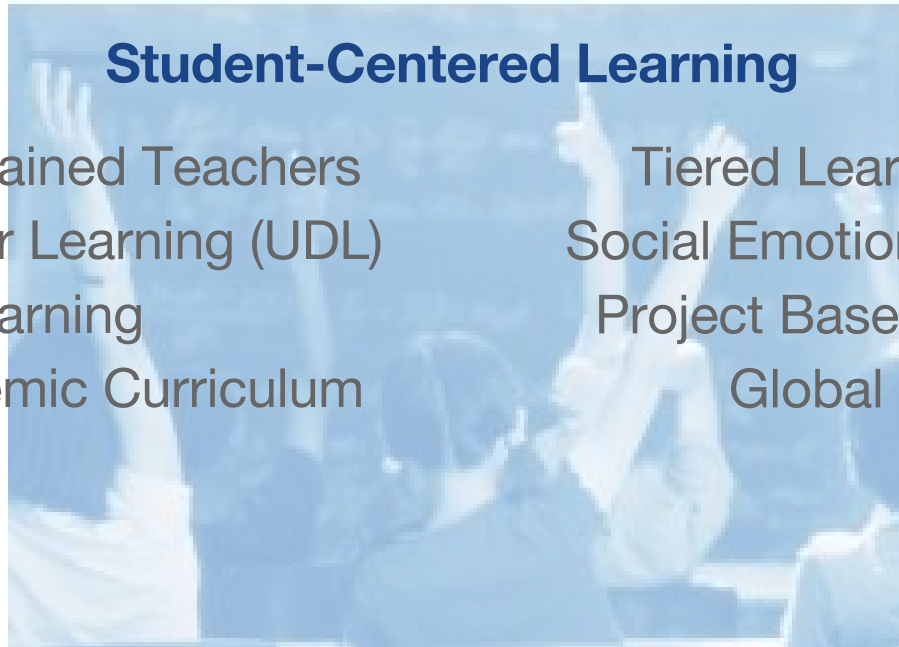
District and building leadership developed the FY 18 budget utilizing a new approach focused on student achievement and student-centered learning.

Our building principals were directed to look at school department budgets with a creative focus on student services and needs. Both human and physical assets were strategically reallocated in order to maximize student achievement goals and where possible reduce ancillary spending.

Student-Centered Learning

Highly Qualified/Trained Teachers
Universal Design for Learning (UDL)
Digital Learning
Challenging Academic Curriculum

Tiered Learning Strategies
Social Emotional Learning (SEL)
Project Based Learning (PBL)
Global Citizenship



BUDGET MESSAGE

- **LITERACY** curriculum review from grades K to 12 based on best-practices and analysis of data from assessments will result in stronger performance and comprehension by all our students.
- **SOCIAL EMOTIONAL LEARNING (SEL) & UNIVERSAL DESIGN FOR LEARNING (UDL)** are cornerstones of student-centered learning. By recognizing and supporting emotional needs as well as providing tools for all types of learners, student performance will improve.
- **REVIEW OF MIDDLE SCHOOL** will assess the developmentally appropriate model for teaching and learning.
- **DIGITAL LEARNING** is a critical component of our instructional practices. On-going rollout of devices, increased technical support and professional development will ensure our students are 21st century learners.
- **CURRICULUM ADVANCEMENT** with focus on new Science, Technology, Engineering and Math standards (STEM) as released by Department of Elementary and Secondary Education .

FY18 REQUESTED SCHOOL BUDGET

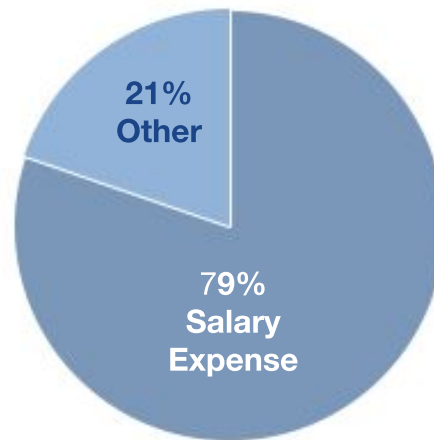
The school district is requesting a 3.1% increase which meets the Town Manager recommended increase of \$575,381 over Fiscal 2017.

| | | |
|---|-----------------------|-------------|
| FY 2017 Appropriated Budget | \$18,320,275 | |
| | FY 17 to FY 18 | |
| | Change | |
| Contractual Salary Obligations | \$289,315 | 1.6% |
| Special Education | \$301,126 | 1.6% |
| Other Essential Staffing | \$0 | 0.0% |
| Utilities & Transportation | \$22,747 | 0.1% |
| All Other | (\$37,807) | -0.2% |
| <small>ices, Texts/Materials, Other, Cleaning Contract/Supplies, Non-Salary portion of Athletics)</small> | | |
| Total Recommended Increase | \$575,381 | 3.1% |
| FY 2018 Requested Budget | \$18,895,656 | |
| Town Manager Recommended Increase | \$575,381 | |
| Variance to Recommendation | \$0 | |
| <hr/> | | |
| FY 18 Deferred Requests | \$56,125 | |



CONTRACTUAL SALARY OBLIGATIONS

The district's contractual salary obligations represent half of the year-over-year increase in the Fiscal 2018 school budget.



Contractual Increases - Total Staff

**FY 17 to FY 18
Change
\$289,315**

Total Contractual Obligations

\$289,315



OTHER ESSENTIAL STAFFING

The district is reallocating staffing for Fiscal 2018 resulting in a (2.0) FTE reduction. These staffing adjustments will allow the district to better delivery on strategic plan goals and student achievement priorities.

| | FY 17 to FY 18 | |
|---|-----------------------|------------------------|
| | <u>Change</u> | |
| +1.0 Social Studies / Special Education Teacher | \$60,848 | Deferred request FY 17 |
| +1.0 IT Helpdesk Specialist | \$35,000 | Deferred request FY 17 |
| +1.0 Transition Services ESP | \$0 | Deferred request FY 17 |
| (4.0) Education Support Professionals | (\$88,385) | |
| Other Cost Savings in Assessments/Materials | (\$7,463) | |
| Total Other Essential Staffing | \$0 | |



SPECIAL EDUCATION

Based on special education student case loads and compliance needs, the district anticipates existing staff will meet all currently planned service delivery requirements for Fiscal 2018.

| | FY 17 to FY 18 Change | |
|--|--------------------------|--|
| Out-of-District Tuition Decrease | (\$124,318) | |
| Decrease in Circuit Breaker Offsets | \$421,844 | Not utilizing anticipated FY 18 circuit breaker |
| One-Time Tuition Credit (FY 2017) | \$3,600 | |
| Total Out-of-District Tuition | \$301,126 | |
| Implementation of Co-Teaching Model (6th, 9th) | \$0 | Aligning staffing/service delivery w/ external SPED Report |
| Total Special Education* | \$301,126 | |

*Does not year-year change in special education salary obligations related to 6.2 FTEs.



DEFERRED REQUESTS

The district deferred \$56,000 in requests made by district leadership team in order to balance the operating budget.

| | |
|--|----------|
| Osgood "Words Their Way Curriculum" | \$6,500 |
| HS Math Textbooks | \$18,525 |
| HS Science Textbooks | \$5,000 |
| MS Textbooks | \$2,100 |
| Diverse Learning Initiatives Materials | \$24,000 |

| | |
|--------------------------------------|-----------------|
| Total Deferred FY 18 Requests | \$56,125 |
|--------------------------------------|-----------------|

Note: For consideration during FY 19 budget cycle:

| | |
|---|----------|
| +0.2 FTE - STARS Program at Osgood | \$17,263 |
| Co-Teaching Model Expansion at MS/HS | TBD |
| +0.5 FTE - Latin Teacher at High School | \$29,637 |



DIGITAL LEARNING UPDATE

During Fiscal 2018, the district will complete the final phase of its digital learning plan at the middle/high school.



- **UPDATED GRADES 6-12 DIGITAL LEARNING PLAN** based on feedback from pilot classrooms at the Middle/High School, benchmarking from neighboring BYOD districts, and surveys of students/parents.
- **FULL ROLLOUT** of BYOD planned for secondary level in Fall 2017 and second year of full year of implementation at the elementary level. BYOD communication plan to parents beginning shortly.
- **CAPITAL BUDGET** support has been critical in final phase of the digital learning rollout. The school district has requested appropriation of \$75,000 to support device leases at all three buildings.



WHAT IS NET BUDGET?

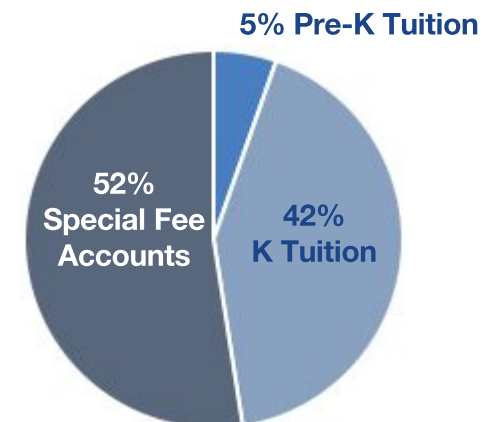
- The Fiscal 2018 school operating budget of \$18,895,656 is the amount requested for funding at Town Meeting
- Not included in the school budget are expenses covered/services provided by the Town (employee health care, portion of IT support, school resource officer, insurance, facilities support)
- The requested budget is net of “offsets” in certain budget functions.
Offsets come from two sources:
 - Federal, state, and local grants, awards and offset for bus lease from town capital budget
 - Revenues from tuitions and fees accrued in revolving accounts
- Total offsets for Fiscal 2018 = \$1,915,866
 - Grants/Awards = \$1,194,634
 - Revolving Accounts = \$721,232
- The total cost of running the district is the sum of the requested operating budget plus offsets = \$20,811,522*

* Does not include town shared expenses such as health insurance, pensions, etc.

REVOLVING ACCOUNTS

| | FY16 Actual | FY17 Appropriated | FY 18 Requested | Increase/ Decrease | |
|--|------------------------|------------------------------|----------------------------|-------------------------------|---|
| <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 | ⌘ |
| Total | 330,174 | 321,400 | 342,800 | 21,400 | |
| <u>SPECIAL FEE ACCOUNTS</u> | | | | | |
| Student Transportation | 125,419 | 110,641 | 110,641 | 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 | |
| Total | 420,932 | 365,658 | 378,432 | 12,774 | |
| TOTAL TUITION / FEES | 751,106 | 687,058 | 721,232 | 34,174 | |

⌘ = Account funds all OR portion of salaries for district staffing

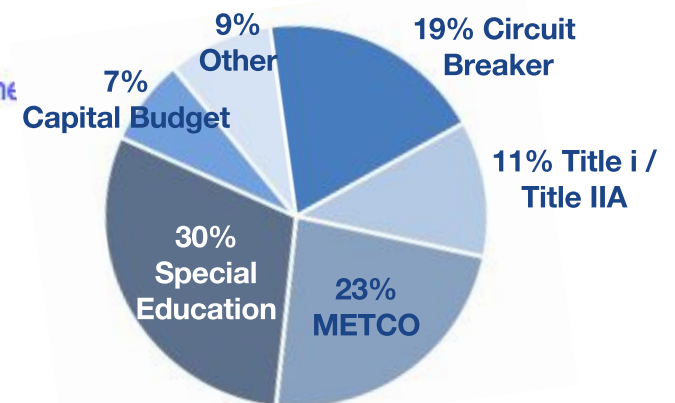


GRANTS, AWARDS, & GIFTS

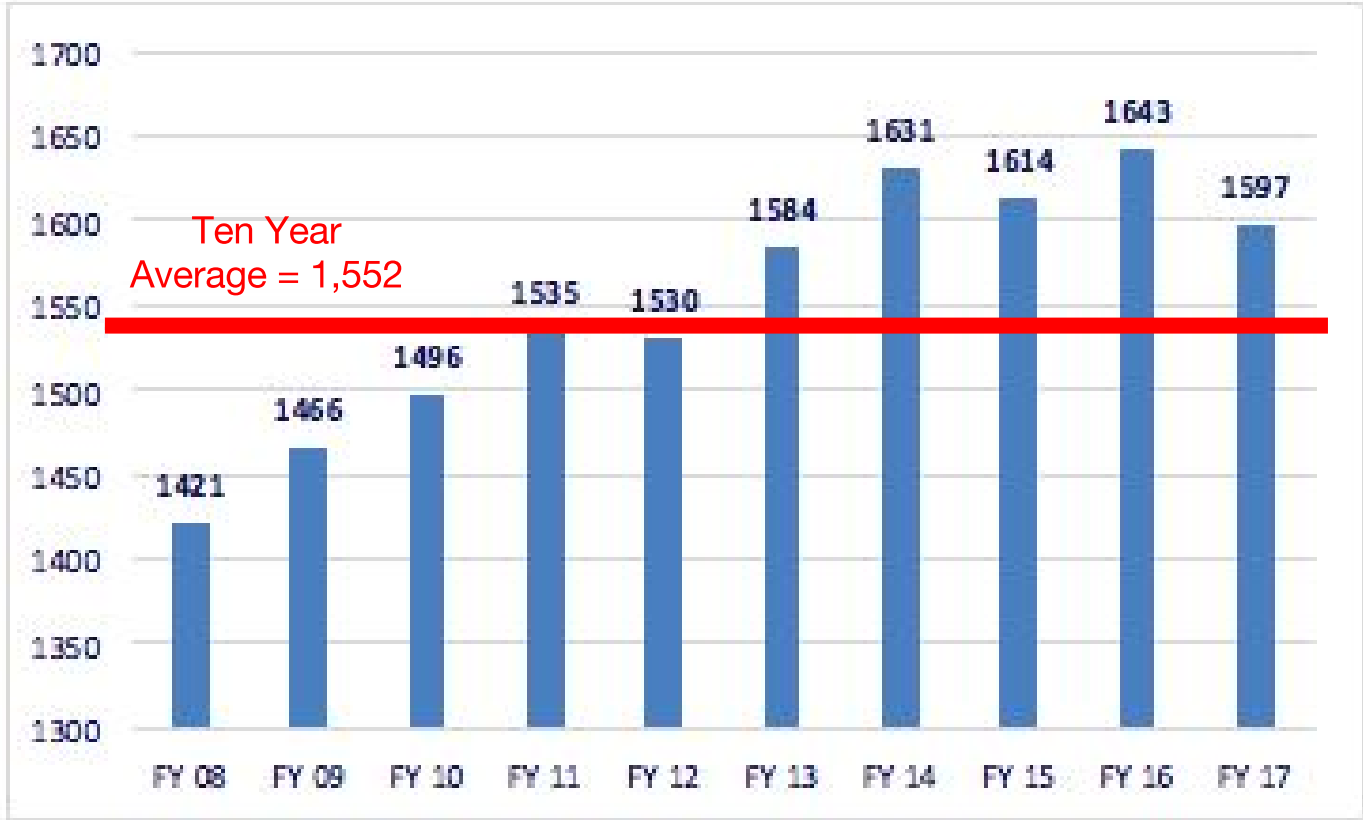
| | FY16 Actual | FY17 Appropriated | FY 18 Requested | Increase/ Decrease | |
|---------------------------------------|------------------|----------------------|--------------------|-----------------------|---|
| SPECIAL REIMBURSEMENT ACCOUNTS | | | | | |
| Circuit Breaker | 439,703 | 449,272 | 227,428 | ** (221,844) | |
| Medicare/Insurance Recovery | 56,747 | 0 | 0 | 0 | |
| Lost Book | 442 | 250 | 250 | 0 | |
| Total | 496,892 | 449,522 | 227,678 | (221,844) | |
| GIFTS - AWARD ACCOUNTS | | | | | |
| Gifts - School Committee | 136,244 | 105,187 | 105,187 | 0 | |
| FEDERAL AND STATE GRANTS | | | | | |
| Title IIA Improving Educator Quality | 17,641 | 17,829 | 16,818 | (1,011) | |
| 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 | ⌘ |
| K Enhancement Program | 36,740 | 0 | 0 | 0 | |
| Special Ed Early Child Improvement | 2,000 | 0 | 1,400 | 1,400 | |
| Total | 782,215 | 697,317 | 774,769 | 77,452 | |
| CAPITAL BUDGET OFFSET | | | | | |
| School Bus Lease | 60,000 | 87,000 | 87,000 | 0 | |
| TOTAL GRANTS / AWARDS / GIFTS | 1,475,351 | 1,339,026 | 1,194,634 | (144,392) | |

⌘ = Account funds all OR portion of salaries for district staffing

** FY 2017 budget included \$200,000 of anticipated FY 18 circuit breaker reimbursement



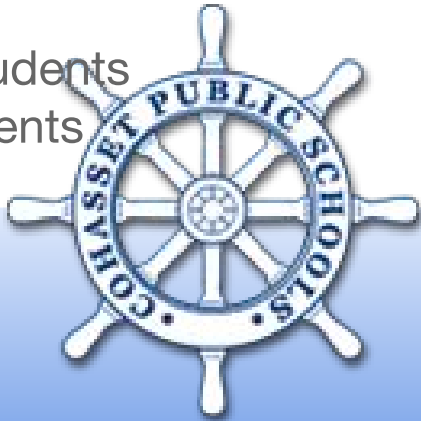
ENROLLMENT TRENDS



FY 17 Enrollment

Osgood = 372 students
Deer Hill = 383 students

Middle School = 406 students
High School = 436 students



FY 18 ENROLLMENT & CLASS SIZE

| | Current Enrollment * | Current # of Classes | Average Class Size | FY 18 Projected Enrollment | Projected # of Classes | Projected Class Size |
|-------------------------------|-------------------------------|-----------------------------|---------------------------|-----------------------------------|-------------------------------|-----------------------------|
| Joseph Osgood School | | | | | | |
| 1/2 Day Kindergarten | 10 | 1 | 10.0 | 9 | 1 | 9.0 |
| Kindergarten | 97 | 5 | 19.4 | 92 | 5 | 18.4 |
| Grade 1 | 110 | 6 | 18.3 | 113 | 6 | 18.8 |
| Grade 2 | 127 | 6 | 21.2 | 113 | 6 | 18.8 |
| Pre-School | 28 | 2 | 14.0 | 28 | 2 | 14.0 |
| Total | 372 | | | 355 | | |
| Deer Hill School | | | | | | |
| Grade 3 | 136 | 6 | 22.7 | 129 | 6 | 21.5 |
| Grade 4 | 126 | 6 | 21.0 | 137 | 6 | 22.8 |
| Grade 5 | 121 | 6 | 20.2 | 125 | 6 | 20.8 |
| Total | 383 | | | 391 | | |
| Cohasset Middle School | | | | | | |
| | current sections (ELA) | | | projected sections (ELA) | | |
| Grade 6 | 143 | 7 | 20.4 | 120 | 6 | 20.0 |
| Grade 7 | 129 | 7 | 18.4 | 138 | 6 | 23.0 |
| Grade 8 | 134 | 7 | 19.1 | 127 | 7 | 18.1 |
| Total | 406 | | | 385 | | |
| Cohasset High School | | | | | | |
| | current sections (ELA) | | | projected sections (ELA) | | |
| Grade 9 ** | 128 | 6 | 21.3 | 118 | 5 | 23.6 |
| Grade 10 ** | 117 | 5 | 23.4 | 126 | 6 | 21.0 |
| Grade 11 *** | 99 | 4 | 24.8 | 115 | 6 | 19.2 |
| Grade 12 *** | 92 | 5 | 18.4 | 99 | 5 | 19.8 |
| Total | 436 | | | 458 | | |
| District Total: | 1,597 | | | 1,589 | | |

* Actual enrollment as of February 17, 2017

** 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

| | FY 13 Actual | FY 14 Actual | FY 15 Actual | FY 16 Actual | FY 17 Requested | FY 17 Actual | FY 18 Operating Budget | FY 18 Grants / Revolving | FY 18 Requested | YoY Change |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|--|--|--------------------------------|--------------------|---------------|
| Teachers ⌘ | 130.0 | 135.0 | 143.0 | 143.0 | 146.0 | 145.0 | 141.7 | 4.3 | 146.0 | 1.0 |
| Educational Support Professionals | 33.0 | 33.0 | 35.0 | 39.0 | 42.0 | 42.8 <small>(1.0) K section</small> | 22.4 <small>+1.0 SS/SPED</small> | 16.4 | 38.8 | (4.0) |
| Administrative Staff | 10.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 <small>+ 0.8 pre-K ESP</small> | 9.0 <small>(4.0) ESP</small> | 0.0 | 9.0 | 0.0 |
| Other Non-Union ⌘ | 9.0 | 9.5 | 9.5 | 10.5 | 10.5 | 10.5 | 7.8 | 3.8 | 11.5 | 1.0 |
| Secretaries | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 <small>+1.0 IT Helpdesk</small> | 0.0 | 5.0 | 0.0 |
| Bus, Custodial, Food Service, Etc. | 22.5 | 25.0 | 25.0 | 25.3 | 25.3 | 25.3 | 25.3 | 0.0 | 25.3 | 0.0 |
| Full-Time Equivalent Headcount | 209.5 | 216.5 | 226.5 | 231.8 | 237.8 | 237.6 | 211.1 | 24.4 | 235.5 | (2.0) |
| Total Enrollment * | 1,584 | 1,631 | 1,614 | 1,643 | 1,648 | 1,597 | | | 1,589 | (8.0) |

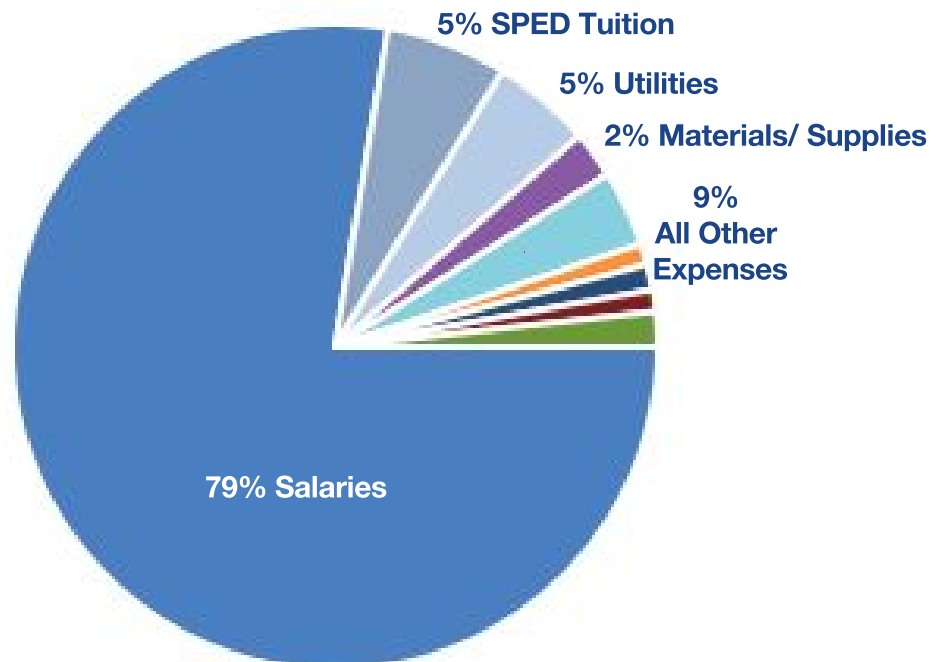
* Enrollment figures do not include out-of-district or vocational students

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



SUMMARY FY 18 SCHOOL BUDGET

The School Committee and district leadership are proud to present a financially balanced Fiscal 2018 operating budget which supports the district's student achievement objectives.



Year-Over Year Increase = \$575,381

FY 2018 Total Requested School Budget = \$18,895,656

Delta to Town Manager's Recommended = \$0



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



