

Cohasset Public Schools FY26 Budget Presentation

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February 5,
2025

What Drives Us



Charting the Course Cohasset Public Schools Strategic Plan | 2021-2024

Our Mission

Cohasset Public Schools places students first. We provide an optimal teaching and learning environment by cultivating empathy, global citizenship, agency, inclusivity, and community engagement to empower students to realize continuous personal growth and achievement.

Our Vision

Empower students to improve communities

Our Core Values

Placing Students First

Create and maintain an environment that places students first and is focused on the whole student



Continuous Personal Growth & Achievement

Encourage students to achieve their full potential socially, emotionally, and academically

Empower students to embody equity, cultural responsiveness, inclusivity, empathy, and global citizenship

Support students in developing agency to act independently and make their own free choices with an innovative and creative mindset

Creating an Optimum Teaching & Learning Environment

Provide personalized learning experiences that foster student voice, advocacy, and real-world application

Create a safe, compassionate, and empathetic learning environment to ensure every student feels included, valued, and respected in the school



Strong School - Community Engagement

Cultivate an environment of open communication, engagement, and collaborative learning opportunities among home, school, and community

Utilization of Resources to Support the Teaching, Learning, & Leading

Support optimal teaching, learning, and leading through responsible funding that provides academic excellence, appropriate staffing, state of the art facilities, and quality instructional materials



Strategic Objectives 2021 - 2024



Compass Point #1: Teaching and Learning



Compass Point #2: Social and Emotional Wellness



Compass Point #3: Resources



Compass Point #4: Communication and Engagement

Cohasset Public Schools
Vision of a Graduate

Inspiring Character
The Cohasset Graduate always strives to act with integrity, demonstrating respect to themselves and others. They collaborate inclusively, identifying ethical solutions to problems that consider the personal, interpersonal, communal, and institutional impact of such solutions.

Purposeful Growth
The Cohasset Graduate lives purposefully, recognizing that there is no one path to success. They engage in a process of continuous self-reflection as they journey towards fulfillment.

Scholarship Serving the Greater Good
The Cohasset Graduate thinks inquisitively, seeking continuous understanding by employing a self-disciplined, open-minded, patient, and resilient approach to learning. They promote empathy, committed to advancing global citizenship by making our planet more peaceful, sustainable, and just.

Find your Compass

Cohasset Public Schools
143 Pond Street | Cohasset, MA 02025
781-383-6111 | www.cohassetk12.org

What Drives Us

FY26 Budget Priorities

Teaching and Learning: Compass Point #1	Our budget priorities for teaching and learning support our work toward a comprehensive MTSS model and focuses on tier one instruction, which includes: the curricular review processes that began during the 2024 - 2025 school year for ELA and Social Studies, the purchase of curricular materials, resources, and trade books that are culturally and linguistically responsive, continued work to build staff capacity to design differentiated project-based and deeper learning experience for our students grades PK-12 that provide academic rigor and dialogue.
Social Emotional Wellness: Compass Point # 2	Social Emotional Learning (SEL) and an authentic sense of belonging continues to be a pillar of our student-centered approach. Because a student's well-being and relationships with peers and staff is directly correlated to their academic achievement, this work is also directly aligned with our Tier One MTSS priority. With regard to SEL, specifically, for FY26 our priorities are to increase culturally responsive teaching within our instruction and curriculum as well as build the capacity of staff and students to engage in high-level academic discourse. Additionally, given our community focus on the social, emotional, and digital wellness of our students we are prioritizing the integration of play and responsible risk-taking within the curriculum and our students' school day.
Resources: Compass Point #3	We continue to prioritize ensuring that our buildings are safe, secure, and well maintained. These priorities include focusing on capital budget, facilities improvements, food service, transportation, custodial, and maintenance needs. In conjunction with our recent Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA), we will continue to explore significant renovation or new construction at our Middle and High Schools. While we are thinking forward with regard to our facilities, we are also identifying what resources can positively impact the current learning environment. Some of these resources include: flexible furniture, safety measures, and equitable access to transportation.
Communication & Engagement: Compass Point # 4	Our budget priorities for FY26 will incorporate programming to engage families and the community as we continue to build an authentic sense of belonging by creating systems that prioritize community and family collaboration. Our budget priorities will also support student voice and student agency.



Future CPS

CMS & CHS Feasibility Study: Education Vision for CPS

CPS Strategic Planning Process

- *Empower students to improve communities*
- *Continue to grow our MTSS strategies to raise academic achievement outcomes for ALL students*
- *Continue to meet the social and emotional needs of ALL students*

Middle/High School Design

What is 21st Century Middle/High School Design?

An assemblage of collaborative, flexible, technological, social-emotional spaces & more

The image displays six distinct school design concepts arranged in a 2x3 grid. Each concept is represented by a photograph of a school interior, a circular icon with a symbol, and a text label. The top-left image shows a large, open-plan study area with tables and chairs, labeled 'De-institutionalize Education' with an icon of a person at a computer. The top-middle image shows a multi-level atrium with a staircase and people, labeled 'Inclusivity & Belonging For All' with an icon of two hands. The top-right image shows a workshop or maker space with students and equipment, labeled 'Inspiration & Innovation' with a lightbulb icon. The bottom-left image shows a large, open-plan space with people sitting at tables, labeled 'Community Hub' with an icon of three people. The bottom-middle image shows a gymnasium or activity room with people sitting on mats, labeled 'Physical & Emotional Well-Being' with a circular arrow icon. The bottom-right image shows a hallway with a large green wall and people, labeled 'Biophilic Experience & Design' with an icon of a person and a plant.

De-institutionalize Education

Inclusivity & Belonging For All

Inspiration & Innovation

Community Hub

Physical & Emotional Well-Being

Biophilic Experience & Design

58 CMHS Forum #4

Budget Calendar & Process

- Monthly budget updates presented to School Committee
- Monthly meetings between CPS and Town of Cohasset
- With leadership team, identify budget priorities and establish budget calendar
- Meet 1:1 with school and district leaders to identify needs and potential shifts and/or reductions
- **January 21:** Budget workshop with CPS and School Committee
- **February 3:** Budget forums for staff
- **February 5:** Preliminary FY26 Budget Presentation to School Committee
- **February 26 & March 5:** School Committee discussion of the FY26 Budget
- **(TBD)** Joint School Committee Meeting with Selectboard and Advisory
- **March 19:** FY26 Budget Hearing
- **April 2:** School Committee Votes on the FY26 Budget
- **May 12*:** Cohasset Town Meeting

**Town meeting, if not completed on May 12 will be continued to May 13.*

Types of Budgets

Level Funded:

For FY26, the District has the same amount of funding as we did in FY25. Given our FY25 deficit, a level funded budget will include budget reductions.

Level Service:

For FY26, the District will maintain its current FY25 level of service (staffing, programming, supplies, professional development, etc). A level service budget requires an increase in funding for the District by the Town.

Fully Funded:

For FY26, this budget reflects everything the District requires to run their District. It is built from a zero-based budgeting approach and includes proposed additions and redistributions to the current FY25 budget.

Reduced Funding:

For FY26, this budget reflects proposed reductions from FY24 and FY25 that the District would have to make to meet current funding allocations.

Budgetary Considerations & Drivers

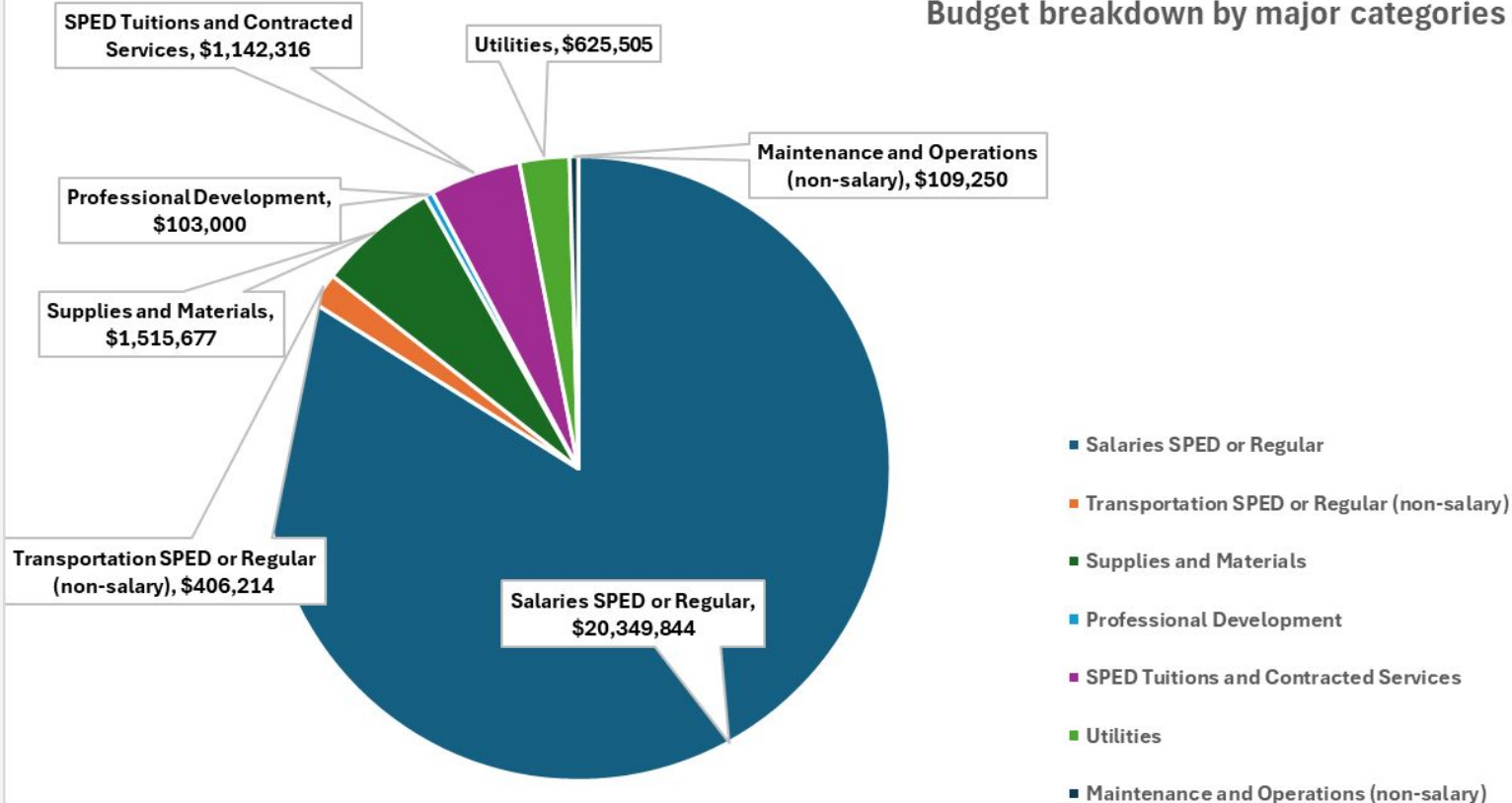
At the forefront of our FY26 budget proposals are our students. The Cohasset Public Schools puts students first. This belief drives our mission, vision, core values and our FY26 budget priorities. These priorities guide each decision made throughout the budget process.

In addition, the District took into account the budget findings and recommendations from Open Architects as well as our own District resource analysis as we engaged in our budget process.

- **Contracted Salaries**
- **Special Education Costs**
- **Facilities & Maintenance**
- **Class Size**
- **Course Offerings**
- **Transportation**
- **Fees**

Major Budget Categories

Budget breakdown by major categories



Contracted Salaries

- 84% of our school budget is salaries
- Two types of contracts
 - Personal service
 - 24 contracts
 - Union contracts
 - 5 Unions
 - Teachers
 - ESPs
 - Administrative Assts
 - Custodians
 - Food Service
- Currently in negotiations with all 5 bargaining units for 2025 - 2026



Administrators & Personal Service Contracts



Teachers



Education Support Professionals & Administrative Assistants



Custodians



Bus Drivers



Food Service

Contracted Salaries

- 84% of our school budget is salaries
 - 64.7% Teachers
 - 9.5% Administrators
 - 4.28% ESPs & Admin Assys
 - 2.7% Custodians
 - 1.7% Stipends
 - 1.05% Bus Drivers



Administrators & Personal Service Contracts



Teachers



Education Support Professionals & Administrative Assistants



Custodians



Bus Drivers



Food Service

Special Education

General Education Setting

- Supported classroom (ESP)
- Co-Teaching (Special Educator)
- Partial Inclusion (Special Educator & ESP)

Out of District Setting for Cohasset Students

- Students in our community
- Operational Service Division annually provides estimated rates of inflation for approved private, out of district Special Education programs.
 - FY24 = 14%
 - FY25 = 4%
 - FY26 = 3.67%.
- Transportation



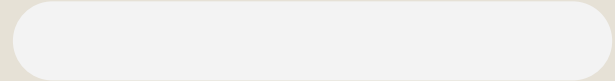
Special Education Service Delivery



Out of District Tuitions



Transportation



Special Education

- Joseph Osgood School
 - Integrated PreSchool
 - Co-Teaching (Grades 1 and 2)
 - Students Together Achieve Real Success (STARS)
- Deer Hill School
 - Co-Teaching (Grades 3,4,5)
 - Elementary Intensive Multisensory Reading Support
 - Intermediate Learning Center (3-5)
- Cohasset Middle School
 - Co-Teaching (Grades 6,7,8)
 - Language Based Learning Center & Specialized Reading
 - Intermediate Learning Center (6-8)
 - Therapeutic Learning Center (6-8)
- Cohasset High School
 - Co-Teaching (ELA 9, 10 and Algebra I, Geometry, Algebra II)
 - Academic and Individual Multi-Support (AIMS) Program



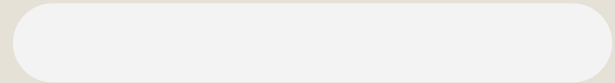
Special Education Service Delivery



Out of District Tutions



Transportation



Facilities & Maintenance

Utilities

- Decreased use
- Increased costs

Building Use & Overtime

- School events
- Building rentals

Maintenance

- We currently do not have a line item to address maintenance so we need to add this to our FY26 budget

Landscaping & Snow Removal

- FY25 CPS custodial staff assumed responsibilities for this work which increased our maintenance, equipment, and overtime costs



Utilities



Building Use & Overtime



Maintenance



Landscaping & Snow Removal

Class Size: Student Population

2012 - 2013: 1584
2013 - 2014: 1632
2014 - 2015: 1606
2015 - 2016: 1673
2016 - 2017: 1586
2017 - 2018: 1582
2018 - 2019: 1557
2019 - 2020: 1500
2020 - 2021: 1448
2021 - 2022: 1422
2022 - 2023: 1406
2023 - 2024: 1406
2024 - 2025: 1397



Osgood



Deer Hill



Cohasset Middle School



Cohasset High School

Class Size

Osgood (K-2)

- K: 105 students, 6 classrooms (18)
- 1: 107 students, 6 classrooms (18)
- 2: 122 students, 6 classrooms (20)

Deer Hill

- 3: 125 students, 6 classrooms (21)
- 4: 115 students, 5 classrooms (23)
- 5: 106 students, 5 classrooms (21)

Cohasset Middle School

- 6: 108 students
- 7: 89 students
- 8: 102 students

Cohasset High School

- 9: 81 students
- 10: 94 students
- 11: 109 students
- 12: 98 students



Osgood



Deer Hill



Cohasset Middle School



Cohasset High School

Course Offerings

The Cohasset Public Schools puts students first. This means we prioritize a comprehensive educational experience that supports students academic and personal growth. We are proud that we offer:

- A comprehensive core curriculum pK-12
- Music, art, physical education, and health PK-12 along with library to students pK-5
- An aligned and growing technology/computer science curriculum K-12
- French & Spanish 6-12
- STEM programming K-12
- An increasing catalog of electives for students at CHS



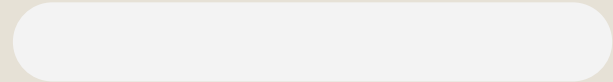
Elementary



Middle School



High School



Transportation

2024 - 2025

- 8 bus routes
- 8 Leased buses - \$151,331/yr
- 1 Leased Electric Bus - \$25,000/yr

- 11 Bus Drivers
- Total Annual Salary
 - \$518,736 (½ paid from Revolving)

- Fuel (annual) \$40,000 avg.
- Maintenance (annual) \$25,000 avg.
- Bus Parking Lease - \$48,000 yr



Bus Leases



Bus Driver Salaries



Fuel, Maintenance, etc



Bus Parking

Fees

Current Fees Collected:

- Athletic
 - Participation \$250
 - Gate
- Transportation \$350
- Building Rental

Fees Being Considered:

- Increased athletic, transportation, and building rental fees
- Student Parking
- Activity Fee
- Preschool (Community Peers only)
- Full Day Kindergarten



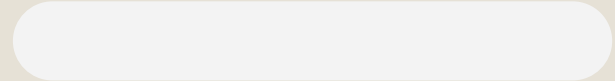
Transportation



Athletic



Opportunities: Clubs, Student Parking, Etc



How CPS is Funded

State and Town Funding:

- Chapter 70
- Town appropriations
 - Capital funding **
 - School Facility Stabilization Fund **
 - One-time funding appropriation

Revenue:

Food Service
Fees: Bus, athletics, etc...
Building Rental

Other Sources:

State grants
Other grants
Donations

***These funding sources do not support the operating budget*

Chapter 70 Funding

“It is the intention of the general court, subject to appropriation, to assure fair and adequate, minimum per student funding for public schools in the commonwealth by defining a foundation budget and a standard of local funding effort applicable to every city and town in the commonwealth.”

The amount of Chapter 70 funding for each district is based on 6 common factors.

- **Foundation Budget**
 - Enrollment
 - Wage Adjustment Factor
 - Inflation
- **Local Contribution**
 - Property Value
 - Income
 - Municipal Revenue Growth Factor

Chapter 70 Funding

Each district's foundation budget is calculated by multiplying the number of pupils for the preceding year based on the October 1 enrollment data in 13 categories by cost rates in 11 functional areas.

- Students in categories 1-7 are factored at the same base rate
- Students in categories 8-13 are factored as above base rates

13 Categories

1. Preschool
2. Half-day Kindergarten
3. Full-day Kindergarten
4. Elementary School
5. Middle School
6. High School
7. Vocational
8. ***Special Ed, In District ****
9. ***Special Ed, Out of District ****
10. ***Multilingual Learners, Elementary ****
11. ***Multilingual Learners, Middle ****
12. ***Multilingual Learners, High School/Voc ****
13. ***Low Income ****

Chapter 70 Funding

Each district's foundation budget is calculated by multiplying the number of pupils for the preceding year based on the October 1 enrollment data in 13 categories by cost rates in 11 functional areas.

11 Functional Areas

- Administration
- Instructional Learning
- Classroom & Specialists Teachers
- Other Teaching Services
- Professional Development
- Instructional Materials, Equip & Technology
- Guidance & Psychological Services
- Pupil Services
- Operations & Maintenance
- Employee Benefits/Fixed Charges
- Special Education Tuition
- Wage Adjustment Factor
- Low -Income Percentage

Chapter 70 Funding

	Foundation Enrollment	Foundation Budget	Minimum Contribution From Town	Chapter 70 Aid From State
FY25	1433	\$17,839,057	\$14,717,222	\$3,121,835
FY26	1408	\$18,191,220	\$15,007,757	\$3,227,435
Change	-25	\$352,163	\$290,535	\$105,597 <i>**Only a portion of this goes to the schools</i>

Chapter 70 Funding to Cohasset

- Typically \$30 per pupil minimum
- FY25 = \$104 per pupil
- FY26 = \$75 proposed per pupil

CPS Per Pupil Expenditure

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed.

Cohasset		2021	2022	2023
FTEIn	In-District FTE Pupils	1,427.0	1,423.5	1,405.9
FTEOut	Out-of-District FTE Pupils	35.3	37.3	32.0
FTEs	Total FTE Pupils	1,462.3	1,460.8	1,437.9

Function	Description	2021				2022				2023			
		\$ Per In-District Pupil A	% Share of In-District B = A / IIII	% Share of State Average B	% Share of State C = B / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	% Share of State Average B	% Share of State C = B / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	% Share of State Average B	% Share of State C = B / IIII
ADMN	Administration	\$779.53	4.0%	\$632.93	3.4%	\$784.56	3.9%	\$669.25	3.4%	\$769.47	3.5%	\$703.64	3.4%
LDRS	Instructional Leadership	\$1,288.96	6.6%	\$1,232.24	6.6%	\$1,299.93	6.4%	\$1,321.83	6.7%	\$1,324.13	6.1%	\$1,349.75	6.5%
TCHR	Teachers	\$7,587.17	39.1%	\$7,185.95	38.7%	\$8,065.65	39.7%	\$7,429.24	37.7%	\$8,611.25	39.5%	\$7,658.77	36.9%
TSER	Other Teaching Services	\$1,727.64	8.9%	\$1,557.26	8.4%	\$1,623.39	8.0%	\$1,684.98	8.6%	\$1,592.64	7.3%	\$1,799.72	8.7%
PDEV	Professional Development	\$153.25	0.8%	\$181.79	1.0%	\$95.54	0.5%	\$233.15	1.2%	\$119.25	0.5%	\$291.93	1.4%
MATL	Instructional Materials, Equipment and Technology	\$472.36	2.4%	\$763.26	4.1%	\$436.76	2.1%	\$765.19	3.9%	\$440.98	2.0%	\$886.45	4.3%
GUID	Guidance, Counseling and Testing	\$797.01	4.1%	\$626.07	3.4%	\$911.14	4.5%	\$670.98	3.4%	\$923.36	4.2%	\$710.20	3.4%
SERV	Pupil Services	\$1,343.97	6.9%	\$1,622.90	8.7%	\$1,678.95	8.3%	\$2,005.23	10.2%	\$2,187.69	10.0%	\$2,206.59	10.6%
OPMN	Operations and Maintenance	\$1,749.19	9.0%	\$1,500.92	8.1%	\$1,809.33	8.9%	\$1,554.53	7.9%	\$1,790.46	8.2%	\$1,706.76	8.2%
BENE	Insurance, Retirement Programs and Other	\$3,517.13	18.1%	\$3,261.82	17.6%	\$3,624.52	17.8%	\$3,364.95	17.1%	\$4,068.27	18.6%	\$3,453.62	16.6%
IIII	In-District Per Pupil Expenditure	\$19,416.22		\$18,565.13		\$20,329.78		\$19,699.31		\$21,827.50		\$20,767.41	
TTPP	Total Per Pupil Expenditures	\$20,525.08		\$19,117.74		\$21,730.91		\$20,272.37		\$23,212.40		\$21,377.40	

Per Pupil Expenditure Comparison

2023 Per Pupil Expenditure						
District Name	In-District Expenditures	Total In-district FTEs	In-District Expenditures per Pupil	Total Expenditures	Total Pupil FTEs	Total Expenditures per Pupil
Cambridge	\$245,188,021.00	6,664.7	\$36,789.06	\$283,427,553.50	7,279.9	\$38,932.89
Hull	\$22,155,434.07	767.5	\$28,867.02	\$23,848,122.27	805.3	\$29,613.96
Brookline	\$181,518,442.90	7,049.6	\$25,748.76	\$189,035,177.30	7,125.8	\$26,528.27
Cohasset	\$30,687,285.18	1,405.9	\$21,827.50	\$33,377,108.74	1,437.9	\$23,212.40
Hingham	\$75,141,934.14	3,785.5	\$19,849.94	\$80,383,049.07	3,858.4	\$20,833.26
Rockland	\$43,435,690.04	2,158.3	\$20,124.95	\$47,763,916.04	2,312.3	\$20,656.45
Scituate	\$53,460,995.14	2,753.0	\$19,419.18	\$57,569,318.02	2,802.7	\$20,540.66
Norwell	\$39,851,948.68	2,140.7	\$18,616.32	\$43,859,515.66	2,192.8	\$20,001.60
Duxbury	\$53,801,304.24	2,789.1	\$19,289.84	\$56,464,737.76	2,840.8	\$19,876.35
Weymouth	\$100,835,299.00	5,526.6	\$18,245.45	\$118,037,484.00	5,962.0	\$19,798.30
Pembroke	\$44,636,896.81	2,508.4	\$17,794.97	\$50,475,311.02	2,666.5	\$18,929.42
Marshfield	\$66,835,720.43	3,766.8	\$17,743.37	\$71,038,689.80	3,876.8	\$18,324.05
Hanover	\$44,601,725.19	2,598.1	\$17,167.05	\$48,656,568.00	2,675.8	\$18,183.93
Abington	\$35,603,421.16	2,143.5	\$16,609.95	\$41,098,932.87	2,297.3	\$17,890.10
Halifax	\$7,910,508.66	563.2	\$14,045.65	\$11,159,847.28	639.8	\$17,442.71
State Totals	\$18,401,964,825.00	865,749.1	\$21,255.54	\$20,737,958,663.00	947,578.4	\$21,885.22

FY25 Budget

FY25 voted budget = **\$23,909,407**

Additional 1-time Special Ed Cost = \$342,399

Total FY25 Funds Available = 24,251,806

FY25 Special Ed Costs Offset by Circuit Breaker = \$1,182,788

Total FY25 Spending as of 1/13/25 = \$25,037,789

Total FY25 Shortfall as of 1/13/25 = \$785,983

Potential Offsets to Bring the Deficit Down

- Circuit Breaker
- Special Ed Extraordinary Relief
- Overestimated Encumbrances
- Revolving Accounts
- Support from the Town

FY26 Fully Funded Budget

Amount to fully fund with additional staffing, programming, professional development, etc.

- **1.0 Grade 4 Teacher**
- 1.0 School Adjustment Counselor (elementary)
- 2.0 Assistant Principals (elementary)
- Additional electives at CHS
- \$50,000 Professional Development

To Fully Fund:

- Negotiated Contracted Salaries & Services
- 3% Supplies, Materials, Utilities
- \$350,000 Additional Staff, Courses, and PD

Approx \$26,500,000**

Additional \$2,590,593 (+10% increase over FY25)

***This total does NOT include any negotiated cost of living increases for any of our personnel.*

FY26 Level Service Budget

Amount to fully fund an FY26 budget that provides the same level of staffing and service as we currently provide.

- **1.0 Grade 4 Teacher**
 - This position will be added through either attrition or the reimagination of other resources

To Fund the FY26 Level Service Budget:

- \$ 25,535,680 **

Requires:

- At least an additional \$1,626,273
- At least a 6.8% increase from the town

***This total does NOT include any negotiated cost of living increases for any of our personnel.*

FY26 Level Funded Budget

The Town of Cohasset allocates the same amount of money to the schools for FY26 as was provided for FY25.

- **1.0 Grade 4 Teacher**
 - This position will be added through either attrition or the reimagination of other resources

To Fund the FY26 Level Funded Budget:

- \$ 23,909,407 **

At a minimum we would be short \$1,128,382.

***This total does NOT include any negotiated cost of living increases for any of our personnel.*

This would require substantial reduction in staff and services to the FY26 district budget

FY26

CPS Proposed Budget

PROPOSED FY26 Budget

	Total FY26 Increase Over FY25 Budget Allocation	Approximate FY26 Budgeted Amount Needed **	Deficit with No Negotiated Increase
Assumes a 4% increase on FY25 voted budget	\$956,376 =\$24,865,783	\$25,535,680**	(-) \$669,897
Assumes a 4.5% increase on FY25 voted budget	1,075,923 =\$24,985,330	\$25,535,680**	(-) \$550,350

**Does not take into account negotiated salary increases and other contracted changes

To be proactive and safe, we have started to identify at least **\$1,200,000** in potential reductions and additional revenue sources.

PROPOSED FY26 Budget

Possible Staff Salary Reductions and Supply Cuts	\$574,743	\$574,743
Athletic Fee Increase	\$63,000	\$637,743
Student Parking Fee	\$20,000 - \$41,000	\$657,743
One-Time Special Ed Costs	\$350,000	\$1,007,743
Retirement Savings	\$150,000 ***	1,157,743
Bus Lot Lease	\$48,000	1,205,743
Other considerations: Increase to Chapter 70 Money Increase Building Rental Fees Grants (Circuit Breaker, Title 1)		

***This is an estimated number as of 2/5/25*

Kindergarten Fees

In FY24 CPS moved from requiring families to pay a \$3,000 fee for full-day kindergarten.

When this happened, the Town supported the transition with a one-time monetary payment to cover the lost Kindergarten fees for FY24.

The district did not adapt the FY25 budget to accommodate for the need to absorb the \$300,000 into this year's budget, adding to our current shortfall.

If we were to reinstitute the full-day Kindergarten fee, we would be able to offset \$300,000.

Area Transportation Fees

	<u>Fee</u>	<u>Family Cap</u>	<u>Late Fee</u>
<i>Cohasset</i>	350	590	\$50
<i>Norwell</i>	250	500	\$50 indiv, \$100 family
<i>Milton</i>	325	650	
<i>Hanover</i>	250	625	
<i>Scituate</i>	240	485	\$25
<i>Duxbury</i>	300	600	
<i>Marshfield</i>	180	460	
<i>Pembroke</i>	225	325	\$30
<i>Weymouth</i>	250	600	
<i>Hingham (new for FY26)</i>	360	625	

Transportation Fee Proposal

	FY25	Proposal #1	Proposal #2	Proposal #3
<i>Fee</i>	\$350	\$400	\$425	\$450
<i>Family Cap</i>	\$590	\$750	\$800	\$850
<i>Revenue Potential</i>	\$194,250 <i>**Based on 555 riders</i>	\$222,000	\$233,750	\$249,750
<i>Revenue Increase</i>		\$27,750	\$39,500	\$55,500

Athletic Fees

Rank	Town	1 Sport	+Exceptions?		Rank	Town	2 Sports	+Exceptions?		Rank	Town	3 Sports	+Exceptions?
1 Tie	Scituate	\$0	No		1 Tie	Scituate	\$0	No		1 Tie	Scituate	\$0	No
1 Tie	Mashpee	\$0	No		1 Tie	Mashpee	\$0	No		1 Tie	Mashpee	\$0	No
1 Tie	Randolph	\$60	No		1 Tie	Randolph	\$80	No		1 Tie	Randolph	\$80	No
4 Tie	Quincy	\$100	Yes		4 Tie	Quincy	\$200	Yes		4	Rockland	\$250	No
4 Tie	North Quincy	\$100	Yes		4 Tie	North Quincy	\$200	Yes		5	Pembroke	\$275	Yes
6 Tie	Carver	\$150	No		6	Rockland	\$250	No		6 Tie	Quincy	\$300	Yes
6 Tie	Sandwich	\$150	No		7	Pembroke	\$275	Yes		6 Tie	North Quincy	\$300	Yes
8 Tie	Plymouth North	\$175	No		8 Tie	Carver	\$300	No		6 Tie	Marshfield	\$300	No
8 Tie	Plymouth South	\$175	No		8 Tie	Sandwich	\$300	No		6 Tie	Silver Lake	\$300	No
8 Tie	Abington	\$175	No		8 Tie	Whitman Hanson	\$300	Yes		6 Tie	East Bridgewater	\$300	No
8 Tie	Middleboro	\$175	No		8 Tie	Marshfield	\$300	No		11 Tie	Middleboro	\$350	No
12	Norwell	\$225	Yes		8 Tie	Silver Lake	\$300	No		11 Tie	Whitman Hanson	\$350	Yes
13 Tie	Duxbury	\$250	Yes		8 Tie	East Bridgewater	\$300	No		13	Hingham	\$450	Yes
13 Tie	Whitman Hanson	\$250	Yes		14 Tie	Plymouth North	\$350	No		14 Tie	Carver	\$450	No
13 Tie	Hull	\$250	Yes		14 Tie	Plymouth South	\$350	No		14 Tie	Sandwich	\$450	No
13 Tie	Cohasset	\$250	No		14 Tie	Abington	\$350	No		16	Abington	\$500	No
13 Tie	Rockland	\$250	No		14 Tie	Middleboro	\$350	No		17 Tie	Plymouth South	\$525	No
18	Pembroke	\$275	Yes		18 Tie	Hull	\$425	Yes		17 Tie	Plymouth North	\$525	No
19 Tie	Marshfield	\$300	No		18 Tie	Hingham	\$450	Yes		19	Hull	\$575	Yes
19 Tie	Silver Lake	\$300	No		20	Norwell	\$450	Yes		20	Cohasset	\$650	No
19 Tie	East Bridgewater	\$300	No		21 Tie	Duxbury	\$500	Yes		21	Norwell	\$675	Yes
22	Hanover	\$350	Yes		21 Tie	Cohasset	\$500	No		22	Duxbury	\$750	Yes
23	Hingham	\$450	Yes		23	Hanover	\$700	Yes		23	Hanover	\$1,050	Yes

Athletic Fee Proposal

	Fee	Family Cap**	# of Students	Increased Revenue
<i>Tier 1 Fee</i> <i>All other sports</i> <i>^^Ski Team</i>	\$350	\$1400	360	\$57,000
<i>Tier 2 Fee</i> <i>Hockey, Swim, Football</i>	\$500	\$2000	91	\$23,750
				\$63,750 (\$80,750 - \$17,000)

^^Ski team will now be responsible for purchasing their own ski pass for Blue Hills

**In 2023 - 2024 families saved \$17,050 as a result of the family cap.

Gate Fee Proposal

SCHOOL	FOOTBALL	BOYS & GIRLS BASKETBALL	BOYS & GIRLS HOCKEY	WRESTLING	FALL NIGHT GAMES	SPRING NIGHT GAMES
COHASSET	\$5 ALL	\$5 ALL	\$5 ALL	\$5 ALL	NO CHARGE	NO CHARGE
ABINGTON	\$7/\$5	\$5/\$3	RINK CHARGES	NO TEAM	NO CHARGE	NO CHARGE
CARVER	\$5/\$3	\$5/\$3	RINK CHARGES	\$5/\$3	NO CHARGE	NO CHARGE
DUXBURY	\$7/\$5	\$5/\$3	RINK CHARGES	NO CHARGE	NO CHARGE	NO CHARGE
EAST BRIDGEWATER	\$5/\$3	\$5/\$3	RINK CHARGES	NO TEAM	NO CHARGE	NO CHARGE
HANOVER	\$6/\$4	\$6/\$4	\$6/\$4	\$6/\$4	\$6/\$4	NO CHARGE
HINGHAM	\$5/\$3	\$5/\$3	RINK CHARGES	NO CHARGE	\$5/\$3	\$5/\$3
HULL	\$5 ALL	\$5 ALL	\$5 ALL	NO TEAM	NO CHARGE	NO CHARGE
MARSHFIELD	\$5/\$3	\$5/\$3	RINK CHARGES	NO CHARGE	NO CHARGE	NO CHARGE
MASHPEE	\$5/\$3	\$5/\$3	RINK CHARGES	NO TEAM	NO CHARGE	NO CHARGE
MIDDLEBORO	\$6 ALL	\$6 ALL	\$6 ALL	\$6 ALL	NO CHARGE	NO CHARGE
NORTH QUINCY	\$5 ALL	\$5 ALL	\$5 ALL	NO CHARGE	NO CHARGE	NO CHARGE
NORWELL	\$5 ALL	\$5 ALL	RINK CHARGES	NO CHARGE	NO CHARGE	NO CHARGE
PEMBROKE	\$7/\$3	\$7/\$3	RINK CHARGES	\$7/\$3	\$7/\$3	NO CHARGE
PLYMOUTH NORTH	\$6 ALL	\$6 ALL	\$7 ALL	\$6 ALL	NO CHARGE	NO CHARGE
QUINCY	\$5 ALL	\$5 ALL	\$5 ALL	NO CHARGE	NO CHARGE	NO CHARGE
RANDOLPH	\$5/\$3	\$5/\$3	NO TEAM	NO CHARGE	NO CHARGE	NO CHARGE
ROCKLAND	\$5 ALL	\$5 ALL	RINK CHARGES	\$5 ALL	NO CHARGE	NO CHARGE
SANDWICH	\$5 ALL	\$5 ALL	RINK CHARGES	\$5 ALL	NO CHARGE	NO CHARGE
SCITUATE	\$7/\$5	\$5/\$3	RINK CHARGES	\$5/\$3	NO CHARGE	NO CHARGE
SILVER LAKE	\$7/\$5	\$7/\$5	RINK CHARGES	\$7/\$5	\$7/\$5	NO CHARGE
WHITMAN-HANSON	\$7/\$5	\$7/\$5	\$7/\$5	\$7/\$5	\$7/\$5	\$7/\$5

NOTES:

- 1) SCHOOLS HIGHLIGHTED IN RED DO NOT CHARGE THEIR STUDENTS ADMISSION TO GAMES
- 2) \$/\$ = ADULT FEE / STUDENT & SENIOR CITIZEN FEE
- 3) "ALL" = SAME CHARGE FOR ADULTS, STUDENTS, & SENIOR CITIZENS
- 4) "RINK CHARGES" = MANY RINKS CHARGE THEIR OWN ADMISSION FEE AND KEEP THE REVENUE
- 5) "FALL NIGHT GAMES" = BOYS & GIRLS SOCCER, FIELD HOCKEY
- 6) "SPRING NIGHT GAMES" = BOYS & GIRLS LACROSSE

At this point, we are not recommending an increase in gate fees.

~ \$40,000/year

Student Activity Fee Proposal

Based on recent forums with students, a proposal to not have singular gate fees for students has been floated.

- Increase students attendance at athletic events
- Improve school culture
- Reduced revenue

Counter Proposal

- Yearly activity fee for students to include gate fees, clubs, and other non-sport activities
- *This fee does not include activities that serve as fundraisers and school dances*
 - \$60/student @ CMS
 - \$100/student @ CHS

Student Parking Fees

School Name	Student Parking Fee	If yes, Fee	What expenses do the fees cover
Hingham	Yes	\$225 close lot \$125 far lot	
Weymouth	Yes	\$100 Prorated after January to \$50	Parking Pass expenses Security costs Expenses for golf carts
Bridgewater Raynham	Yes	Increased from \$100 to \$125 for this upcoming school year. Prorated after January.	Help with the overall district budget.
Middleborough	No		
Norwell	Yes	\$50 for parking close to building, \$25 on access road	Goes to overall budget
Milton	No (but we should!)		We are discussing this year and this is super helpful, thank you!
West Bridgewater	Yes	\$25.00	Revolving
Pembroke	Yes	\$50	Facilities Revolving Account to offset cost of grounds and maintenance

Student Parking Fees

We are proposing that all students pay \$2.00 per day to park at CHS.

This would bring the total per student to \$360 per year.

The student parking fee will be prorated if a student starts parking in the lot after the first day of school.

~ \$41,4000

Building Rental Fees

Cohasset Public Schools Facility Rental Fees

FEE SCHEDULE	CAT. A	CAT. B	CAT. C
	School Groups	Non-Profit Groups	For-Profit Groups
Middle High School			
Deer Hill		Hourly Rate	Hourly Rate
Joseph Osgood			
Gymnasium	No Charge	\$75	\$125
Auditorium	No Charge	\$35	\$60
Cafeteria	No Charge	\$35	\$60
Alumni Field	No Charge	\$75	\$125
Front Field	No Charge	\$35	\$60
Back Field	No Charge	\$35	\$60
Deer Hill School Field	No Charge	\$35	\$60
Classrooms	No Charge	\$25	\$35
Outside Lights Surcharge	No Charge	\$60	\$60

Custodial Fee: \$45/hour/custodian, 1 hour charge for all indoor rentals to unlock and lock doors

Custodial Fee: \$45/hour/custodian, minimum of 3 hours for ALL categories

Cafeteria Staff: \$24/hour/kitchen staff employee for ALL categories

Audio Visual Technician: \$40/hour

Energy Surcharge: \$5/hour

Overtime charges may apply.

Updated: 9/22/2022

In FY24, we earned \$34,790 in building rental fees
 In FY25, we earned \$40,289 in building rental fees

- Seasonal rentals
 - FY24 - \$22,035
 - FY25 - \$29,338
- Other rentals
 - FY24 - \$12,755
 - FY25 - \$10,951

Current seasonal rental = \$20/student

PROPOSED FY26 Budget Summary

Possible FY26 Cost to Run the District with minimal impact to current staff and service		\$26,185,330
Potential Reductions and Revenue Increases to make up the difference between funding from the town and FY26 costs		\$1,200,000
Possible Staff Salary Reductions and Supply Cuts	\$574,743	\$574,743
Athletic Fee Increase	\$63,000	\$637,743
Student Parking Fee	\$20,000 - \$41,000	\$657,743
One-Time Special Ed Costs	\$350,000	\$1,007,743
Retirement Savings	\$150,000 ***	1,157,743
Bus Lot Lease	\$48,000	1,205,743
<p>Other considerations:</p> <ul style="list-style-type: none"> ● Increase to Chapter 70 Money ● Increase Building Rental Fees ● Grants (Circuit Breaker, Title 1) <p>***This is an estimated amount</p>		

Questions & Discussion



Thank You!

HAVE A GREAT BREAK