

# **FY27 Cohasset Public Schools Budget Presentation**

Cohasset Public Schools | Investing in Our Future

March 4, 2026

# Budget Updates (as of 3/4/26)

---



**Patience, persistence, and collaboration**



**In collaboration with the Town Manager we can now expect a 4.99% increase over FY26**



**A 4.99% increase = \$1,180,905 additional dollars for FY27**



**A 4.99% increase leaves us with a \$1,009,605 dollar deficit from level service funding**



**This presentation will offer updated recommendations for closing this financial gap**

# FY27 Recommended Budget: Line Item Overview (3/4/26)

FY27 1ST DRAFT BUDGET WORKBOOK 11-18-25				
<b>Basic Rollover from FY26 to FY27 (steps only%)</b>				
		\$1,505,911.00 Rollover w/steps		
		\$250,000.00		
<b>\$1,755,911</b>		<b>\$1,755,911.00</b>		
<b>Staffing/Other Requests:</b>				
		\$237,995.00 Increase to Utilities Budget		
		\$25,000.00 Increase to Custodial supplies/materials		
		\$203,403.00 Athletics		
		\$40,000.00 Increase in Transportation		
		\$262,513.00 Instructional Resources/Prof Dev/Supplies & Materials		
		Fund Kindergarten		
		\$315,688.00 SPED		
<b>\$1,084,599</b>	<b>0.00</b>	<b>\$1,084,599.00</b>		
<b>Reductions:</b>				
		(\$100,000.00) Retirement savings		
		(\$225,000.00) Kindergarten tuition		
		(\$125,000.00) METCO Grant		
		(\$200,000.00) Spec Ed 240		
<b>(\$650,000)</b>	<b>0.00</b>	<b>(650,000.00)</b>		
<b>\$2,190,510</b>	<b>0.00</b>	<b>TOTAL REQUESTED</b>		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> <b>\$24,830,589.00</b> FY26 BUDGET  <b>\$2,190,510.00</b> FY27 Increase needed  <hr/> <b>\$27,021,099.00</b> TOTAL FY27 BUDGET REQUESTED  <hr/> <b>8.82%</b> PERCENTAGE NEEDED                 </td> <td style="width: 50%; text-align: center;"> <b>\$1,180,905</b> Town allotment  <b>\$2,190,510</b> School Need  <hr/> <b>(\$1,009,605.00)</b> shortfall                 </td> </tr> </table>			<b>\$24,830,589.00</b> FY26 BUDGET <b>\$2,190,510.00</b> FY27 Increase needed <hr/> <b>\$27,021,099.00</b> TOTAL FY27 BUDGET REQUESTED <hr/> <b>8.82%</b> PERCENTAGE NEEDED	<b>\$1,180,905</b> Town allotment <b>\$2,190,510</b> School Need <hr/> <b>(\$1,009,605.00)</b> shortfall
<b>\$24,830,589.00</b> FY26 BUDGET <b>\$2,190,510.00</b> FY27 Increase needed <hr/> <b>\$27,021,099.00</b> TOTAL FY27 BUDGET REQUESTED <hr/> <b>8.82%</b> PERCENTAGE NEEDED	<b>\$1,180,905</b> Town allotment <b>\$2,190,510</b> School Need <hr/> <b>(\$1,009,605.00)</b> shortfall			

# Recommended FY27 Budget Reductions as of 2/25/26

<u>Reduction</u>	<u>Location</u>	<u>Cost Savings</u>	<u>Impact</u>
		<b>\$1,291,605</b>	
Technology	District	\$25,000	Less contingency funding should replacements be needed
Supplies, PD, Curr & Inst	District	\$160,000	Fewer supplies, textbooks, curricular resources, and professional development
Central Office Reorganization	District	\$50,543	Less support for Supt/Asst Supt/School Committee
School Front Office Administrative Assistant	CHS	\$50,800	Less front office support
Administrative Stipends	OSG/DH/CMS/CHS	\$110,000	Fewer instructional leaders and more work shifted to Principals, Asst Principals, Asst Supt
Athletics	CHS	\$25,000	Sunsetting low participation co-op teams and reducing asst coaches where possible based on team size
<b>.5 PK</b>	<b>OSG</b>	<b>\$0</b>	Reducing a .5 PK classroom based on FY27 enrollment
1 ESP	TBD	\$25,000	Reducing a .5 PK classroom based on FY27 enrollment
Elementary Specialists (PE, Art, Music, Library, etc)	OSG/DH	\$45,000	FTE will match current teaching load; loss of instructional technology support for staff
.5 Music	OSG/DH	\$23,852	All DH students will take chorus as part of their general music class and 4/5th grade students can also choose to take band
<b>1 potential retirement</b>	<b>OSG</b>	<b>\$51,000</b>	This position will be replaced and this is the anticipated savings. No impact to students
<b>1.0 ELA</b>	<b>CMS</b>	<b>\$125,362</b>	Larger class sizes for ELA at CMS. Will go from 14/15 to 21/22.
1.0 Math	CMS	\$63,816	Larger class sizes for Math at CMS. Will go from 14/15 to 21/22
1.0 Special Education	CMS	\$67,592	Re-structure caseloads at each grade level, reduction in Therapeutic Learning Center Program framework.
1.0 Technology	CMS	\$74,847	Reduced programming for students (computer science and coding) and reduced technology support for staff
1.0 Technology/Math	CHS	\$66,017	Larger class sizes for Math at CHS (class sizes will still range between 17 - 26); reduced programming in computer science
1.0 Art	CHS	\$68,299	Larger class sizes for art courses
1.0 World Language	CHS	\$94,533	Larger class sizes for language courses and mixed level courses (ie. AP/Honors or Honors/CP)
1.0 SS	CHS	\$113,155	Larger class sizes for SS, maintains most SS electives, AP Psych may not be a scheduled elective
Electrical Savings	District	\$10,000	The prediction is that we could save close to \$100/classroom.
		<b>\$1,249,431</b>	

# Status of Recommended FY27 Budget Reductions (3/4/26)

<u>Reduction</u>	<u>Location</u>	<u>Cost Savings</u>	<u>Staff Status</u>
Technology	District	\$25,000	
Supplies, PD, Curr & Inst	District	<b>\$100,000</b>	
Central Office Reorganization	District	\$50,543	Loss of staff (non-student facing)
School Front Office Administrative Assistant	CHS	\$50,800	Loss of staff (non-student facing)
Administrative Stipends	OSG/DH/CMS/CHS	\$110,000	Loss of stipended positions
Athletics	CHS	\$25,000	Reduction
<b>.5 PK</b>	<b>OSG</b>	<b>\$0</b>	Position reduced; NO loss of staff via attrition
1 ESP	TBD	\$25,000	Potential loss of staff
Elementary Specialists (PE, Art, Music, Library, etc)	OSG/DH	\$45,000	For some there is a .07 - .15 reduction in FTE; for some, they remain a 1.0 but their assignment may include some sections at a second building.
.5 Music	OSG/DH	\$23,852	Loss of staff
<b>1 potential retirement</b>	<b>OSG</b>	<b>\$51,000</b>	Retirement savings w/rehire
<b>1.0 ELA</b>	<b>CMS</b>	<b>\$50,000</b>	Reinstated position (savings via retirement)
1.0 Math	CMS	<b>\$0</b>	Reinstated position
1.0 Special Education	CMS	<b>\$0</b>	Reinstated position
1.0 Technology	CMS	\$74,847	Loss of staff
1.0 Technology/Math	CHS	\$66,017	Loss of staff
1.0 Art	CHS	<b>\$105,218</b>	Position reduced; NO loss of staff via attrition
1.0 World Language	CHS	<b>\$0</b>	Reinstated position
1.0 SS	CHS	<b>\$125,362</b>	Position reduced; NO loss of staff via attrition
1.0 Science	CHS	<b>\$125,632</b>	Position reduced; NO loss of staff via attrition
1 potential retirement	CHS	<b>\$20,000</b>	Retirement savings w/rehire
Electrical Savings	District	\$10,000	The prediction is that we could save close to \$100/classroom.

# Overview of Current Position Status (3/4/26)

## Positions Reduced w/o Loss of Staff (due to attrition)

.5 PK	OSG
1.0 Art	CHS
1.0 SS	CHS
1.0 Science	CHS

## Positions Reinstated

1.0 ELA	CMS
1.0 Math	CMS
1.0 Spec Ed	CMS
1.0 W Lang	CHS

## Ongoing Reductions that Result in Loss of Staff

.4 Music	OSG/DH
1.0 Technology	CMS
1.0 Tech/Math	CHS
1.0 Secretary	CHS
1.0 Admin Asst	CO

## Additional Recall Priorities:

CMS/CHS technology, administrative stipends, possible adjustments to elementary specialists (see earlier slide), secretarial support at CHS and CO

# Budget Updates (as of 3/4/26)

---



**We are now in a position to substantially and materially mitigate anticipated educator reductions.**



**We are continuing to work to find ways to mitigate additional reductions that impact staff**



**We continue to appreciate our Town officials and community members who are actively working to find creative solutions to support our district and our staff**

# **FY27 Cohasset Public Schools Budget Presentation**

Cohasset Public Schools | Investing in Our Future

February 25, 2026

# Budget Updates (as of 2/25/26)

---



CPS Leadership fine-tuned budgeting, resulting in a 8.82% FY27 increase v. an 11.88% increase as originally presented



In collaboration with the Town Manager we can now expect a 3.62% increase over FY26



A 3.62% increase = \$898,905 additional dollars for FY27



A 3.62% increase leaves us with a \$1,291,605 dollar deficit from level service funding



This presentation will offer updated recommendations for closing this financial gap



# A Perfect Storm: Cities and Towns Face Historic Fiscal Pressures

An Analysis of Fiscal Pressures on Massachusetts Municipalities

OCTOBER 2025



[Click on the image to access the full report.](#)

# Initial FY27 Recommended Budget: Line Item Overview

		<b>Rollover from FY26 to FY27</b>									
		\$1,505,911.00	**Estimated due to ongoing contract negotiations								
<b>\$1,505,911</b>		<b>\$1,505,911.00</b>	<b>**Estimated due to ongoing contract negotiations</b>								
		<b>Staffing/Other Requests:</b>									
		\$237,995.00	Increase to Utilities Budget								
		\$25,000.00	Increase to Custodial supplies/materials								
		\$303,403.00	Athletics								
		\$50,000.00	Increase in Transportation								
		\$262,513.00	Instructional Resources/Prof Dev/Supplies & Materials								
		\$300,000.00	begin funding FD Kindergarten								
		\$315,688.00	SPED								
<b>\$1,494,599</b>	<b>0.00</b>	<b>\$1,494,599.00</b>									
		<b>Reductions:</b>									
		(\$50,000.00)	Retirement savings (estimated)								
		<b>added revenue</b>									
<b>(\$50,000)</b>	<b>0.00</b>	<b>(50,000.00)</b>									
<b>\$2,950,510</b>	<b>0.00</b>	<b>TOTAL REQUESTED</b>									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;">\$24,830,589.00</td> <td style="padding: 5px;">FY26 BUDGET</td> </tr> <tr> <td style="padding: 5px;">\$2,950,510.00</td> <td style="padding: 5px;">FY27 Increase needed</td> </tr> <tr> <td style="padding: 5px;"><b>\$27,781,099.00</b></td> <td style="padding: 5px;"><b>TOTAL FY27 BUDGET REQUESTED</b></td> </tr> <tr> <td style="padding: 5px;"><b>11.88%</b></td> <td style="padding: 5px;"><b>PERCENTAGE NEEDED</b></td> </tr> </table>				\$24,830,589.00	FY26 BUDGET	\$2,950,510.00	FY27 Increase needed	<b>\$27,781,099.00</b>	<b>TOTAL FY27 BUDGET REQUESTED</b>	<b>11.88%</b>	<b>PERCENTAGE NEEDED</b>
\$24,830,589.00	FY26 BUDGET										
\$2,950,510.00	FY27 Increase needed										
<b>\$27,781,099.00</b>	<b>TOTAL FY27 BUDGET REQUESTED</b>										
<b>11.88%</b>	<b>PERCENTAGE NEEDED</b>										

# FY27 Recommended Budget: Costs Covered by Grant Funding

<b>Grant #</b>	<b>Grant Name</b>	<b>Amount Awarded</b>	<b># of FTEs funded</b>
262	Early Childhood Special Education Grant	\$10,646	0.40
240	Individuals w/ Disabilities SPED Entitlement	\$368,992	8.40
305	Title I Grant	\$34,106	0.10
140	Title II Grant	\$18,338	0.10
317	METCO Grant	\$376,455	2.00
318	Influence 100 METCO	\$1,000	
	<b>TOTAL GRANT FUNDING</b>	<b>\$809,537</b>	<b>11.00</b>

This funding and staffing are counted in our overall FTE but their salaries are in addition to the salary line item requested in the FY27 budget.

# FY27 Recommended Budget: Revolving Account Balances

<b>Fund</b>	<b>Fund Name</b>	<b>Fund Balance 1-26</b>
#302	AP Fees	\$38,699
#303	PSO	\$35,155
#304	CEF	\$163,604
#313	RISE	\$33,550
#315	Athletics	(\$47,020)
#320	PreSchool	\$25,942
#321	High School	\$17,278
#322	Middle School	\$1,909
#323	Deer Hill	\$4,437
#324	Osgood	\$580
#325	Enrichment	\$9,168
#330	Kindergarten	\$229,970
#335	Transportation	\$11,317
#340	Facility Rentals	\$5,147
#345	Intramurals MS	\$16,265
#350	Summer Camp	\$1,087
#355	Lost Books	\$449
#391	School Committee Gifts	\$8,617
#392	Swim Team Donations	\$707
#393	Athletic Hall of Fame	\$1,827
#394	Musical	\$14,021
#395	Summer Institute Gifts	\$127
#40	Food Service	\$163,497
	<b>TOTAL</b>	<b>\$736,333</b>

The revolving accounts currently fund 28.9 FTE including 3 Kindergarten teachers, 3 Kindergarten ESPs, 1.8 PK, all cafeteria staff, some bus drivers, and some athletic staff.

# FY27 Recommended Budget: Line Item Overview

FY27 DRAFT BUDGET WORKBOOK 2.10.26		
<b>Basic Rollover from FY26 to FY27 (steps only%)</b>		
		\$1,505,911.00 Rollover w/steps
		\$250,000.00 Substitutes
<b>\$1,755,911</b>		<b>\$1,755,911.00</b>
<b>Staffing/Other Requests:</b>		
		\$237,995.00 Increase to Utilities Budget
		\$25,000.00 Increase to Custodial supplies/materials
		\$203,403.00 Athletics - Transfers \$100,000 to athletic revolving
		\$40,000.00 Increase in Transportation
		\$262,513.00 Instructional Resources/Prof Dev/Supplies & Materials
		Fund Full-Day Kindergarten
		\$315,688.00 SPED
<b>\$1,084,599</b>	<b>0.00</b>	<b>\$1,084,599.00</b>
<b>Reductions &amp; Revenue:</b>		
		(\$100,000.00) Retirement savings
		(\$225,000.00) Kindergardent tuition
		(\$125,000) METCO Grant
<b>added revenue</b>		(\$200,000) Spec Ed 240 & 262 Grants
<b>(\$650,000)</b>	<b>0.00</b>	<b>(650,000.00)</b>
<b>\$2,190,510</b>	<b>0.00</b>	<b>TOTAL REQUESTED</b>
		\$24,830,589.00 FY26 BUDGET
		\$2,190,510.00 FY27 Increase needed
		<b>\$27,021,099.00</b> TOTAL FY27 BUDGET REQUESTED
		<b>8.82%</b> PERCENTAGE NEEDED
		Town allotment
		<b>\$2,190,510</b> School Need
		<b>(\$2,190,510.00)</b> shortfall

# Recommended FY27 Budget Reductions as of 2/25/26

<u>Reduction</u>	<u>Location</u>	<u>Cost Savings</u>	<u>Impact</u>
		<b>\$1,291,605</b>	
Technology	District	\$25,000	Less contingency funding should replacements be needed
Supplies, PD, Curr & Inst	District	\$160,000	Fewer supplies, textbooks, curricular resources, and professional development
Central Office Reorganization	District	\$50,543	Less support for Supt/Asst Supt/School Committee
School Front Office Administrative Assistant	CHS	\$50,800	Less front office support
Administrative Stipends	OSG/DH/CMS/CHS	\$110,000	Fewer instructional leaders and more work shifted to Principals, Asst Principals, Asst Supt
Athletics	CHS	\$25,000	Sunsetting low participation co-op teams and reducing asst coaches where possible based on team size
<b>.5 PK</b>	<b>OSG</b>	<b>\$0</b>	Reducing a .5 PK classroom based on FY27 enrollment
1 ESP	TBD	\$25,000	Reducing a .5 PK classroom based on FY27 enrollment
Elementary Specialists (PE, Art, Music, Library, etc)	OSG/DH	\$45,000	FTE will match current teaching load; loss of instructional technology support for staff
.5 Music	OSG/DH	\$23,852	All DH students will take chorus as part of their general music class and 4/5th grade students can also choose to take band
<b>1 potential retirement</b>	<b>OSG</b>	<b>\$51,000</b>	This position will be replaced and this is the anticipated savings. No impact to students
<b>1.0 ELA</b>	<b>CMS</b>	<b>\$125,362</b>	Larger class sizes for ELA at CMS. Will go from 14/15 to 21/22.
1.0 Math	CMS	\$63,816	Larger class sizes for Math at CMS. Will go from 14/15 to 21/22
1.0 Special Education	CMS	\$67,592	Re-structure caseloads at each grade level, reduction in Therapeutic Learning Center Program framework.
1.0 Technology	CMS	\$74,847	Reduced programming for students (computer science and coding) and reduced technology support for staff
1.0 Technology/Math	CHS	\$66,017	Larger class sizes for Math at CHS (class sizes will still range between 17 - 26); reduced programming in computer science
1.0 Art	CHS	\$68,299	Larger class sizes for art courses
1.0 World Language	CHS	\$94,533	Larger class sizes for language courses and mixed level courses (ie. AP/Honors or Honors/CP)
1.0 SS	CHS	\$113,155	Larger class sizes for SS, maintains most SS electives, AP Psych may not be a scheduled elective
Electrical Savings	District	\$10,000	The prediction is that we could save close to \$100/classroom.
		<b>\$1,249,431</b>	

# Overall Impact on the District

---

- General efficiencies
  - Less contingency funding
  - Fewer supplies, materials and instructional resources
  - Minimal, if any, professional development leading to less movement toward district and school goals
  - Larger, but reasonable class sizes
  - Loss of support for administrators
- 
- Teachers “making do” to maintain student experiences
  - More staff supporting students in more than one building
  - Loss of talented and committed educators and staff

# What Was Not Impacted

---

- **Reading & Math Specialists (K-8)**

- **Rationale:**

- Maintaining these positions for as long as we can continues to support the work we've done through MTSS to provide intervention to students at early ages to build strong foundations in reading and math.
- It also provides support to students through the intervention process rather than the IEP process and possible increase in special education evaluations.

- **Class sizes at Osgood & Deer Hill**

- **Rationale:**

- Current class sizes support student engagement, social emotional learning, and academic achievement.
- Creating strong foundations in all areas mentioned above allows for greater success 6-12.

# Supporting Staff

---

- **Reduction in Force protocols**
- **Timely notification**
- **Ongoing updates as available**
- **Formal notification**
- **Support staff via networking**

# CPS Next Steps

---



Continue to refine as more information is available

Continued updates will be provided at each School Committee meeting (3/4 and 3/18)

Public School Committee Budget Hearing to be held on March 18 at 5:00pm

School Committee vote on proposed FY27 Budget on March 25, 2026

Town Budget Vote - Annual Town Meeting on May 1, 2026

# FY27 Budget Presentation

Cohasset Public Schools | Investing in Our Future

February 4, 2026

# Budget Updates (since 1/21/26)

---



Governor's budget came in at a 2.03% increase. This includes an increase of \$104,700 in Chapter 70 for FY27.



In collaboration with the Town Manager we can now expect a 3.5 - 4% increase over FY26



A 4% increase = \$993,233 additional dollars for FY27



A 4% increase leaves us with a \$1,957,286 dollar deficit from level service funding



This presentation will offer initial recommendations for closing this financial gap

# Historical Trends: Class Size (Elementary)

	2019 - 2020			2020 - 2021			2021 - 2022			2022 - 2023		
	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class
Kindergarten	103	5	21	100	6	17	127	6	21	115	6	19.2
Grade 1	105	5	21	105	5	21	111	5	22	128	6	21.5
Grade 2	103	5	21	103	5	21	105	5	21	107	6	18
Grade 3	118	6	20	103	5	21	102	5	20	104	5	21.2
Grade 4	110	5	22	114	5/6	23/19	100	5	20	103	5	20.8
Grade 5	122	5	24	94	5	19	113	6	19	97	5	19.8
	2023 - 2024			2024 - 2025			2025 - 2026			2026 -2027		
	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class
Kindergarten	108	6	18.2	104	6	17.5	109	6	18	??	6 or 5	??
Grade 1	118	6	20	107	6	18	110	6	18.3	109	6 or 5	18.1/21.8
Grade 2	127	6	21.5	122	6	20.3	109	6	18.2	110	6 or 5	18.3/22
Grade 3	111	6	18.5	126	6	21.2	118	6	20	109	6 or 5	18.1/21.8
Grade 4	105	5	21.2	115	5	23	128	6	21.3	118	6 or 5	19.6/23.6
Grade 5	105	5	21	106	5	21.2	115	5	23	128	6 or 5	21.3/25.6

# FY27 Budget Funding Gap Crisis

\* All amounts are estimated due to ongoing contract negotiations.

	Possible Allocation		Possible Reduction		Possible Allocation		Possible Reduction
			<b>\$2,950,510.00</b>				
1.00%	\$248,305.89		\$2,702,204.11	6.50%	\$1,613,988.29		\$1,336,521.71
1.50%	\$372,458.84		\$2,578,051.16	6.75%	\$1,676,064.76		\$1,274,445.24
2.00%	\$496,611.78		\$2,453,898.22	7.00%	\$1,738,141.23		\$1,212,368.77
2.25%	\$558,688.25		\$2,391,821.75	7.25%	\$1,800,217.70		\$1,150,292.30
2.50%	\$620,764.73		\$2,329,745.27	7.50%	\$1,862,294.18		\$1,088,215.82
2.75%	\$682,841.20		\$2,267,668.80	7.75%	\$1,924,370.65		\$1,026,139.35
3.00%	\$744,917.67		\$2,205,592.33	8.00%	\$1,986,447.12		\$964,062.88
3.25%	\$806,994.14		\$2,143,515.86	8.25%	\$2,048,523.59		\$901,986.41
3.50%	\$869,070.62		\$2,081,439.38	8.50%	\$2,110,600.07		\$839,909.93
<b>4.00%</b>	<b>\$993,223.56</b>		<b>\$1,957,286.44</b>	8.75%	\$2,172,676.54		\$777,833.46
4.50%	\$1,117,376.51		\$1,833,133.49	9.00%	\$2,234,753.01		\$715,756.99
5.00%	\$1,241,529.45		\$1,708,980.55	9.50%	\$2,358,905.96		\$591,604.04
5.25%	\$1,303,605.92		\$1,646,904.08	10.00%	\$2,483,058.90		\$467,451.10
5.50%	\$1,365,682.40		\$1,584,827.60	10.50%	\$2,607,211.85		\$343,298.15
5.75%	\$1,427,758.87		\$1,522,751.13	11.00%	\$2,731,364.79		\$219,145.21
6.00%	\$1,489,835.34		\$1,460,674.66	11.25%	\$2,793,441.26		\$157,068.74
6.25%	\$1,551,911.81		\$1,398,598.19	11.50%	\$2,855,517.74		\$94,992.26
6.50%	\$1,613,988.29		\$1,336,521.71	12.00%	\$2,979,670.68		-\$29,160.68

# FY27 Budget Funding Gap Crisis

\* All amounts are estimated due to ongoing contract negotiations.

<b>Possible Funding Gap</b>	<b>\$1,957,287</b>
Fully Funded Full-Day Kindergarten	\$300,000
Instructional Technology & Facilities	\$25,000 - 50,000
Supplies and Materials, Professional Development, Curriculum & Instruction	\$200,000
Retirement Savings <i>**We anticipate this may change over time leading to increased savings to the district</i>	\$100,000
Stipends, Clubs & Athletics	\$125,000
Staff across all schools, district, and central office (15-20FTE) <i>**FTE is not the same as # of staff impacted</i>	\$1,207,287
<b>Total Savings</b>	
<b>Ongoing Gap</b>	

# Proposition 2 ½ Override: What is it?

---

## The Basics

- Massachusetts law limits annual property tax increases to **2.5% + new growth**
- This cap applies **even when costs rise faster than 2.5%**

## A Prop 2½ Override

- A **local vote** that allows Cohasset to raise taxes **above the 2.5% limit**
- **One-time vote** → permanent increase to the tax base
- **Only happens with voter approval**

## Why Overrides Are Considered

- To fund **essential services** (schools, public safety, town services)
- To address **ongoing costs** that cannot be covered within the cap

# Proposition 2 ½ Override Considerations

---

## Consensus

School Committee  
Selectboard  
Advisory Committee

## Sustainable Plan

An operational override plan must both support our community for FY27 - FY32

## Accurate Projections

All community departments must be able to accurately project budget needs for the next 5 years

## Ongoing Solution

We need to change the narrative around Prop 2 ½ Override so it becomes part of the ongoing municipal funding solution

# Debt Exclusion Override: What is it?

---

## The Basics

- A debt exclusion is a **temporary property tax increase** to pay for a **specific capital project**
- Common uses include **school buildings, renovations, and major infrastructure**

## How a Debt Exclusion Works

- Requires **voter approval** at a local election
- Taxes increase **only for the life of the debt** (typically 20–30 years)
- When the debt is paid off, the tax increase **automatically ends**

## How It's Different from an Override

- Used for **one-time projects**, not ongoing operating costs
- **Not permanent**—it expires when the project is fully paid

# Debt Exclusion Override: When Will We Need It?

---

**CMS & CHS Feasibility Study**  
Spring 2026

Approx \$1.5 ~ \$2.0 million

*\*\*Approximate MSBA reimbursement rate = 30% (~\$450,000)*

**CMS & CHS Building Project**  
Winter 2027, Spring 2027, or  
Winter 2028

Approx \$300 million

*\*\*Approximate MSBA reimbursement rate = 30% (~\$100 million)*

# Prop 2 ½ v Debt Exclusion Override Comparison

---

## Prop 2 ½ Override

Funds ongoing operating costs

Permanent increase to tax base

Used for schools, staffing, services

Requires voter approval

Ongoing Needs

## Debt Exclusion Override

Funds specific capital projects

Temporary tax increase

Used for buildings, renovations

Requires voter approval

1-Time Project

# CPS Next Steps

---

## Ongoing work

Leadership team will continue to identify final recommendations for closing the financial gap for FY27

Joint School Committee, Selectboard, and Advisory FY27 budget presentation - FEBRUARY 10, 2026

Continued updates will be provided at each School Committee meeting (2/25, 3/4, and 3/18)

Public School Committee Budget Hearing to be held on March 18 at 5:00pm

School Committee vote on proposed FY27 Budget on March 25, 2026

**FY27 Budget Information  
Shared on January 21, 2026**

# The Road to FY27

---



# District Profile: A Tradition of Excellence



Cohasset Public Schools  
**Strategic Plan**  
2025-2030



## Our Mission

We place students first. Together, we inspire character, purposeful growth, and a commitment to authentic scholarship for the fulfillment of our collective potential.

## Our Vision

Students improving communities

## Our Core Values

<b>I</b> Unlock the power of <b>Individuality</b>	<b>N</b> <b>Nurture</b> belonging and empathy	<b>S</b> Create authentic learning experiences to drive academic <b>Success</b>	<b>P</b> <b>Partnerships</b> with students in learning	<b>I</b> Inspire <b>Innovation</b> by cultivating curiosity	<b>R</b> Build <b>Resilience</b> through perseverance	<b>E</b> Ensure active <b>Engagement</b> of all members of our CPS community
---	--	---	---	--	--	---

## Strategic Focus Areas

Priorities that will serve as the core focus of district improvement for the next five years.

- 1 Teaching, Learning, and Leading
- 2 Wellness
- 3 Community Engagement
- 4 Resources

# District Profile: A Tradition of Excellence

---

## By the Numbers

- 1,382 Students Enrolled (PreK-12)
- 254 Dedicated Staff Members
- 4 Schools: Osgood, Deer Hill, CMS, CHS
- 99% Graduation Rate

## Accomplishments

Achievement at all levels continues to increase.

- Our Blue Ribbon status was a result of our ability to close achievement gaps.
- CPS was recognized as 1 of 13 districts in MA to return to pre-COVID achievement levels in both ELA and Math in 2026.
- Cohasset High School was recognized as #4 in the 2025 Boston Magazine Rankings
- Cohasset Middle School was ranked #9 in MA by US News & World Report
- Cohasset High School earned AP Platinum status 3 years in a row

# FY27 Budget Priorities

Maintain At Least Level-Service  
for Our Students



## Compass Point #1: Teaching, Learning & Leading

Maintain MTSS interventions & supports  
Provide professional learning to drive implementation of project-based learning and other staff learning aligned to the Strategic Plan and District Goals

## Compass Point #2: Wellness

Support new programs, structures, and/or professional development that increase belonging and align grading and homework practices in schools and across the district

## Compass Point #3: Community Engagement

Invest in systems and human capital that support enhanced community engagement  
Build financial structures to support community building events

## Compass Point #4: Resources

Maintain appropriate staffing levels  
Rebuild the professional development budget  
Enhance funding for curriculum & instruction  
Provide ongoing and necessary repairs to facilities  
Commit to minimizing fees in a fiscally responsible manner

Cohasset Public Schools

# CPS Budget Calendar



CPS Budget Calendar FY2027 (2026-2027 School Year)			
Date	Time	Meeting	Tasks and Deliverables
9/3/25	6:00 PM	School Committee	FY25 End of Year Update; FY26 YTD Report
9/30/25	6:00 PM	School Committee	FY2026 Budget Close-Out
10/8/25	6:00 PM	School Committee	Regular Meeting: YTD Report
10/8/25	---	District Leadership Team	Budget expectations and process communicated
10/20/25	6:00 PM	Budget Subcommittee	Budget planning and organization
10/22/25	6:00 PM	School Committee	FY26 Monthly Budget Report, First Read: Budget Calendar and Budget Priorities
10/30/25	---	District Leadership Team	Draft FY27 Capital Budget Requests
11/3/25	---	District Leadership Team	Review Budget Line Items and Initial Budget Thinking
11/5/25	6:00 PM	School Committee	Second Read: FY27 Budget Calendar and FY27 Budget Priorities, First Read: Draft of FY27 Capital Requests
11/19/25	6:00 PM	School Committee	FY26 Monthly Budget Report: Final Read and Vote: FY27 Budget Calendar and FY27 Budget Priorities; Second Read: FY27 Capital Requests; Vote: FY27 School Stabilization Fund
11/21/25	9:00 AM	Budget Subcommittee	Review FY27 Capital Requests w/Capital Liasion; FY26 Budget Update; FY27 Budget Planning
12/1/25	---	District Leadership Team	Departmental and School Budget Requests Due
12/3/25	6:00 PM	School Committee	Third Read & Vote: FY27 Capital Requests
12/2/24-12/9/24	---	District Leadership Team	School & Departmental Meetings on Budget Requests
12/10/25	---	District Leadership Team	Discussion on Budget Prioritization
12/16/25	6:00 PM	Budget Subcommittee	FY26 Budget Update; FY27 Budget development: initial requests and needs
12/17/25	6:00 PM	School Committee	FY26 Monthly Budget Report
1/12/26	6:00 PM	Budget Subcommittee	FY26 Budget Update; FY27 Budget Development: Refinement of Requests
1/7/26	6:00 PM	School Committee	Regular Meeting
1/20/26	---	State	Governor's Budget Released
1/20/26	---	District Leadership Team & Schools Committee	Budget Workshop
1/21/26	6:00 PM	School Committee	FY26 Monthly Budget Report, FY27 Preliminary Budget Presentation
1/28/26	---	District Leadership Team	Ongoing Budget Prioritization: Update on state revenue, Refine Priorities and identify additional student needs
2/3/26	7:00 PM	Joint School Committee Meeting with the Selectboard	to present FY27 Budget
2/4/26	6:00 PM	School Committee	FY26 Budget Update; Budget Development: Continue to refine FY27 Budget
2/23/26	6:00 PM	Budget Subcommittee	FY26 Budget Update; Budget Development: Continue to refine FY27 Budget
2/25/26	6:00 PM	School Committee	FY26 Monthly Budget Report; FY27 Budget Update
3/1/26-3/3/26	---	School Committee	Additional Presentations of the FY27 Budget to Town Committees as Needed
3/3/26	---	Superintendent	Publish Notice of FY27 Budget Hearing
3/4/26	6:00 PM	School Committee	FY27 Budget Update; State Budget Discussion w/Senator O'Connor & Representative Meschino
3/9/26	6:00 PM	Budget Subcommittee	FY26 Budget Update; Budget Development: Continue to refine FY27 Budget; Prepare for Budget Hearing
3/18/26	5:00 PM	School Committee	Open Budget Hearing
3/18/26	6:00 PM	School Committee	FY26 Monthly Budget Report; FY27 Budget Update
3/25/26	6:00 PM	School Committee	FY27 Budget Discussion and Vote (this will be the only agenda item)
4/1/26	6:00 PM	School Committee	FY26 Budget Update; Budget Development: Continue to discuss FY27 Budget
4/13/26	6:00 PM	Budget Subcommittee	FY26 Budget Update; Budget Development: Continue to discuss FY27 Budget
4/15/26	6:00 PM	School Committee	FY26 Monthly Budget Report
5/1/26	6:00 PM	Town Meeting	Cohasset Town Meeting
5/11/26	6:00 PM	Budget Subcommittee	FY26 Budget Update; Budget Development: Continue to discuss FY27 Budget
5/20/26	6:00 PM	School Committee	Regular Meeting
5/16/26	---	Town Election	Cohasset Town Election
5/20/26	6:00 PM	School Committee	FY26 Monthly Budget Report; FY27 Budget Update
6/3/26	6:00 PM	School Committee	Regular Meeting
6/24/26	6:00 PM	School Committee	FY26 Monthly Budget Report; FY27 Budget Update

Cohasset Public Schools

# Proposed FY27 Level Service Budget

---

This proposed budget maintains our 2025 - 2026 level of service - continues current class sizes, honors contractual obligations, and moves us toward the goals outlined in our strategic plan.

**\$27,781,099\***

TOTAL OPERATING BUDGET

**11.88%\***

INCREASE OVER FY26

**\$2,950,510\***

DOLLAR INCREASE

*\* All amounts are estimated due to ongoing contract negotiations.*

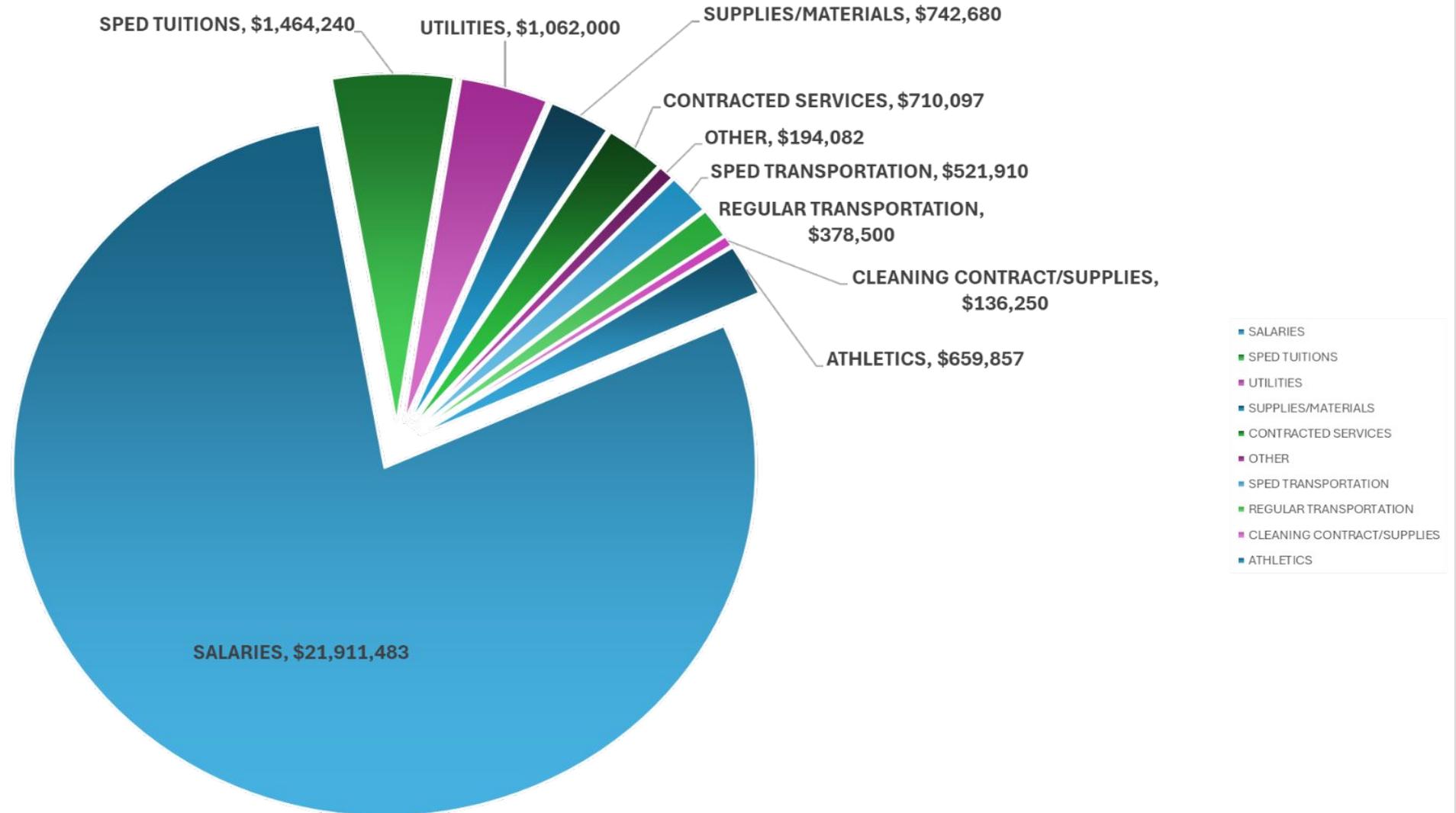
# Historical Trends: Overall CPS Budget

BUDGETED	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
SALARIES	\$15,574,098	\$15,989,241	\$16,570,820	\$17,292,905	\$17,946,105	\$18,659,118	\$19,932,072	\$20,155,572	\$21,911,483
SPED TUITIONS	\$816,521	\$1,142,744	\$1,069,907	\$1,187,528	\$1,149,811	\$940,275	\$584,017	\$1,148,552	\$1,464,240
UTILITIES	\$966,566	\$867,159	\$793,516	\$736,005	\$736,005	\$736,005	\$676,005	\$824,005	\$1,062,000
SUPPLIES/MATERIALS	\$418,388	\$450,701	\$484,164	\$513,503	\$555,966	\$578,597	\$567,198	\$480,167	\$742,680
CONTRACTED SERVICES	\$394,942	\$434,617	\$602,252	\$608,570	\$620,150	\$695,795	\$748,474	\$710,097	\$710,097
OTHER	\$359,298	\$397,237	\$272,461	\$262,459	\$273,158	\$261,421	\$245,505	\$194,082	\$194,082
SPED TRANSPORTATION	\$291,000	\$323,640	\$329,340	\$336,827	\$347,840	\$347,840	\$377,500	\$521,910	\$521,910
REGULAR TRANSPORTATION	\$259,618	\$200,313	\$229,275	\$249,350	\$252,508	\$223,188	\$342,714	\$328,500	\$378,500
CLEANING CONTRACT/SUPPLIES	\$71,910	\$80,110	\$68,610	\$62,250	\$62,250	\$62,250	\$61,250	\$111,250	\$136,250
ATHLETICS	\$398,253	\$451,373	\$452,416	\$435,035	\$401,559	\$400,931	\$374,672	\$356,454	\$659,857
<b>TOTAL BUDGET allocation</b>	<b>\$19,550,594</b>	<b>\$20,337,135</b>	<b>\$20,872,761</b>	<b>\$21,684,432</b>	<b>\$22,345,352</b>	<b>\$22,905,420</b>	<b>\$23,909,407</b>	<b>\$24,830,589</b>	<b>\$27,781,099</b>
	3.46%	4.02%	2.63%	3.89%	3.05%	2.51%	4.38%	3.85%	11.88%
<b>Original Proposed Budget Request</b>	<b>\$19,439,201</b>	<b>\$20,462,457</b>	<b>\$21,027,711</b>	<b>\$22,012,987</b>	<b>\$22,964,966</b>	<b>\$23,575,066</b>	<b>\$24,926,306</b>	<b>\$26,064,566</b>	
		5.26%	4.70%	5.20%	5.91%	5.50%	8.82%	9.01%	

***The proposed FY27 level service budget accurately reflects our current FY25 & FY26 spending & includes contracted and recommended FY27 increases.***

# FY27 Requested Budget

## FY27 BUDGET



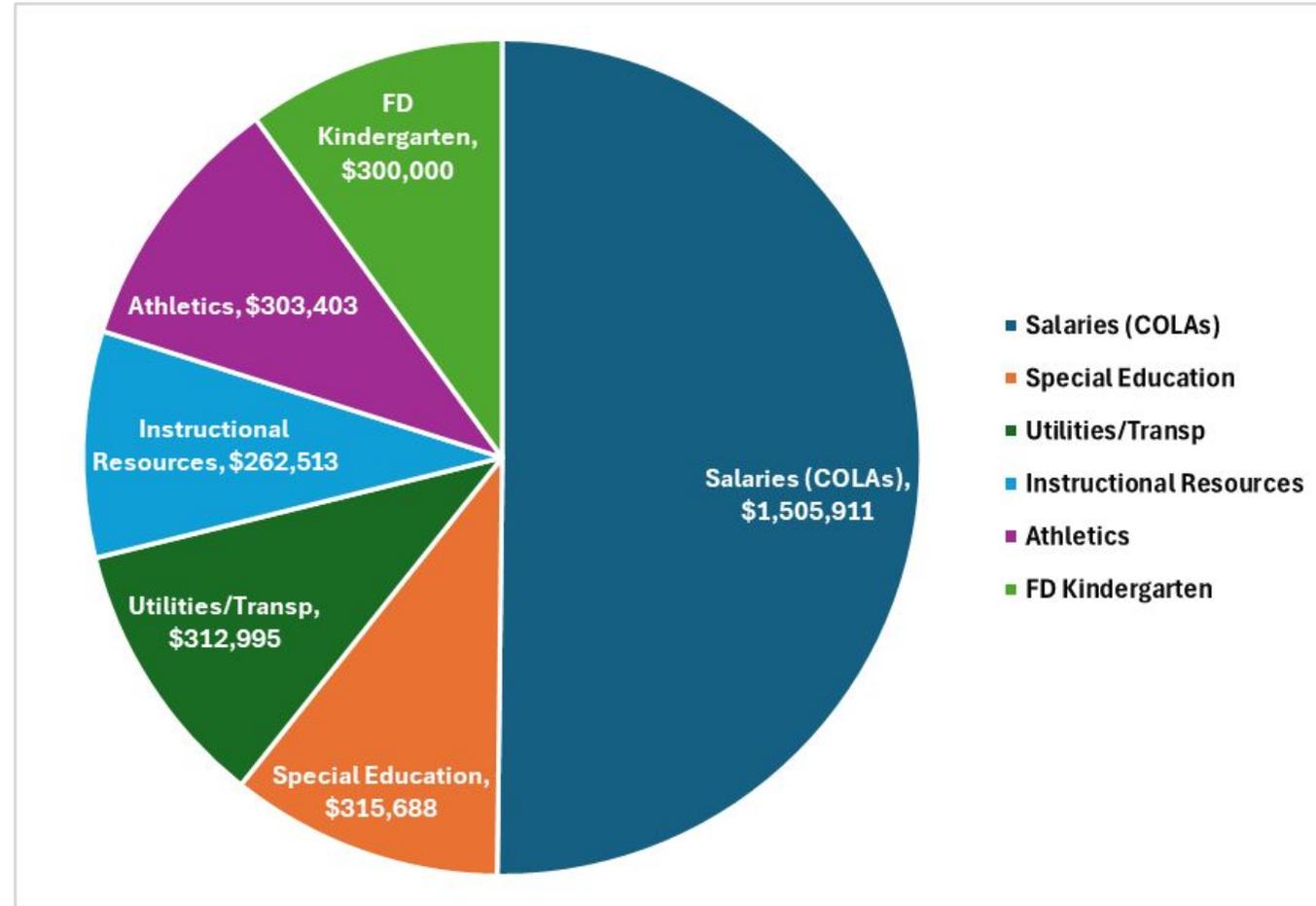
Salaries are 79% of the total CPS budget.

Special Ed Out of District Tuitions are 5.2% of the total CPS budget

Utilities are 3.8% of the total CPS budget.

**These 3 obligations make up 88% of the total CPS budget.**

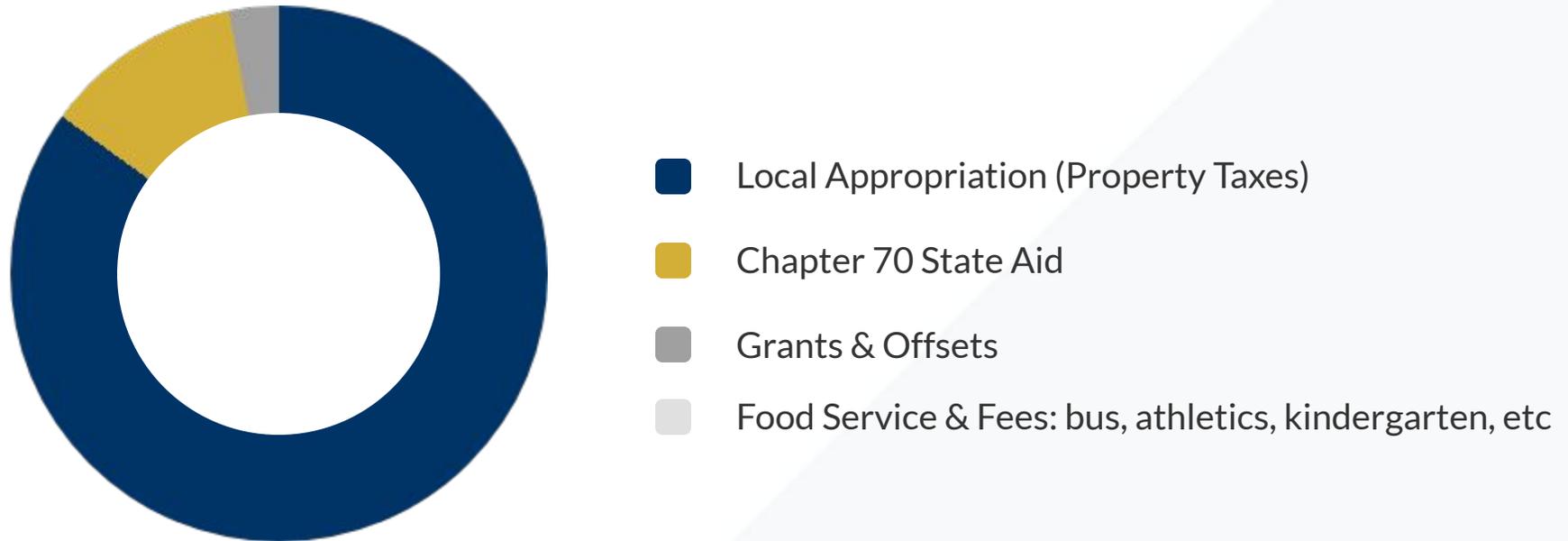
# FY27 Requested Budgetary Increase Drivers



*The proposed FY27 level service budget accurately reflects our current FY25 & FY26 spending & includes contracted and recommended FY27 increases as well as tuition-free, full-day kindergarten.*

# The Funding Pie: A Local Partnership

---



Cohasset relies primarily on local funding. State aid covers only a small fraction of our operating costs.

The funding formula for schools across the Commonwealth presents a structural issue for all districts, especially small districts like Cohasset.

# Understanding Chapter 70 Aid

*The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.*



## Foundation Budget

The state calculates a "minimum" adequate spending level for our district based on enrollment, wage adjustment factor, and inflation.

The Town of Cohasset funds the schools at a higher rate than the minimum required.



## Local Ability to Pay

Because of our high property values, high income for residents, and the municipal revenue growth factor, the state formula determines Cohasset can fund most of the school budget locally.



## Functional Categories

Enrollment factors that impact our funding are based on 13 categories\*\*. Students in categories 1-7 are factored at the same base rate while categories 8-13 are factored at above base rates. Cohasset has low student numbers in categories 8-13 so we don't receive much funding above the base rate.

\*\*13 Categories

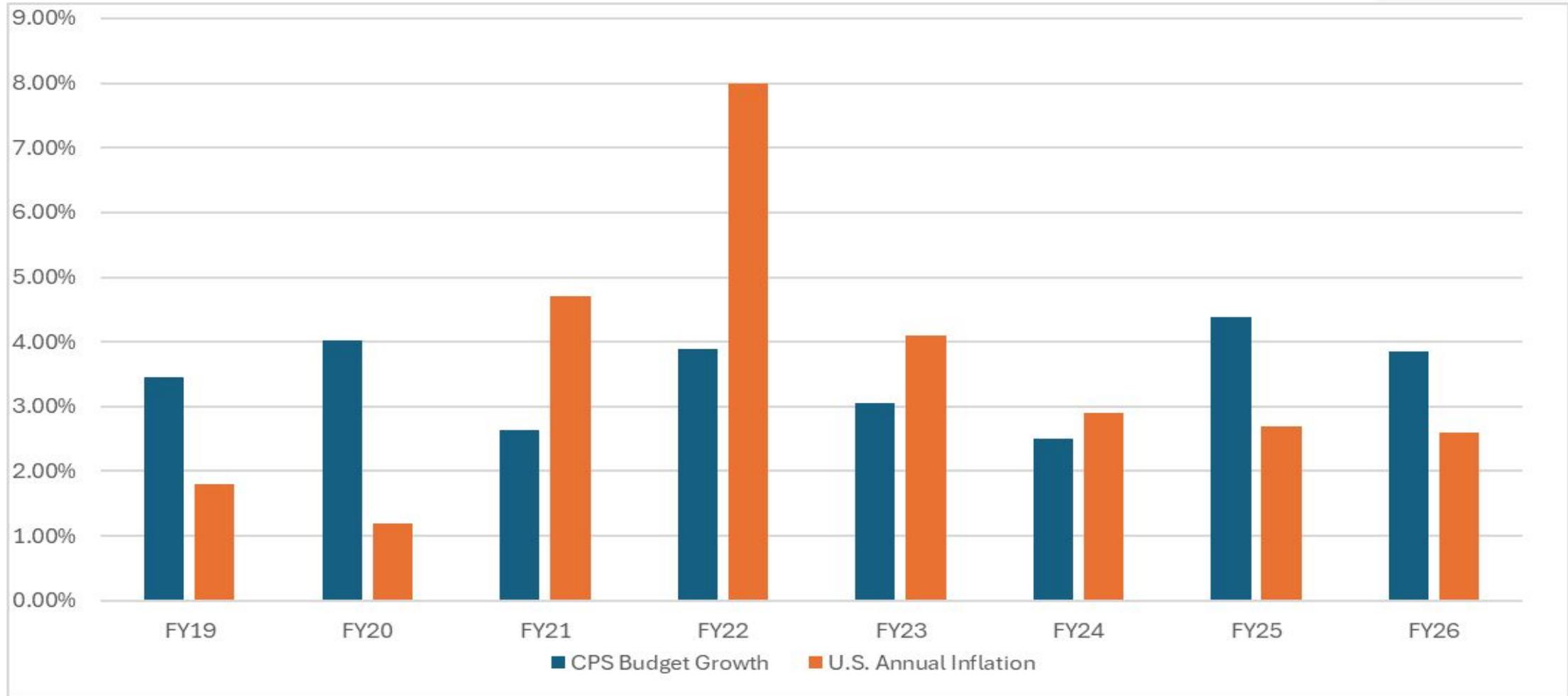
1 - 7: Preschool, Half-day Kindergarten, Full-day Kindergarten, Elementary School, Middle School, High School, and Vocational

8 - 13: Special Ed, In District \*, Special Ed, Out of District \*, Multilingual Learners, Elementary \*, Multilingual Learners, Middle \*, Multilingual Learners, High School/Voc \*, Low Income \*

# Understanding Chapter 70 Aid

<b>Year</b>	<b>Foundation Enrollment</b>	<b>Chapter 70 Aid</b>	<b>% Change</b>
<b>FY08</b>	1,497	\$1,696,971	9.3%
<b>FY09</b>	1,383	\$1,600,696	-5.7%
<b>FY10</b>	1,414	\$1,753,039	9.5%
<b>FY11</b>	1,431	\$1,650,626	-5.8%
<b>FY12</b>	1,466	\$1,659,487	0.5%
<b>FY13</b>	1,466	\$1,720,297	3.7%
<b>FY14</b>	1,537	\$2,165,950	25.9%
<b>FY15</b>	1,573	\$2,265,937	4.6%
<b>FY16</b>	1,553	\$2,304,762	1.7%
<b>FY17</b>	1,586	\$2,499,864	8.5%
<b>FY18</b>	1,525	\$2,545,614	1.8%
<b>FY19</b>	1,543	\$2,649,798	4.1%
<b>FY20</b>	1,523	\$2,748,292	3.7%
<b>FY21</b>	1,468	\$2,748,292	0.0%
<b>FY22</b>	1,419	\$2,790,862	1.5%
<b>FY23</b>	1,381	\$2,873,722	3.0%
<b>FY24</b>	1,367	\$2,955,742	2.9%
<b>FY25</b>	1,433	\$3,121,835	5.6%
<b>FY26</b>	1408	\$3,333,035	3.18%
<b>FY27</b>	1396	\$3,437,735	3.14%

# Budget Growth vs. Inflation



# Historical Trends: Enrollment

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	+/-
<b>PK</b>	24	25	26	26	36	36	31		+7
<b>K</b>	103	100	127	115	109	104	109		+6
<b>1</b>	105	105	111	128	119	107	110	109	+4
<b>2</b>	103	103	105	107	127	122	109	110	+7
<b>3</b>	118	103	102	104	111	126	119	109	-9
<b>4</b>	110	114	100	103	105	115	128	119	+9
<b>5</b>	122	94	113	97	105	106	115	128	+6
<b>6</b>	134	119	95	110	98	108	100	115	-19
<b>7</b>	118	130	104	86	107	89	105	100	-18
<b>8</b>	97	108	121	99	86	103	84	105	+8
<b>9</b>	117	103	111	111	95	81	93	84	-33
<b>10</b>	106	116	102	107	111	94	81	93	-13
<b>11</b>	129	104	115	98	102	108	93	81	-48
<b>12</b>	117	127	100	115	100	98	106	93	-24
<b>Total</b>	<b>1,503</b>	<b>1,451</b>	<b>1,432</b>	<b>1,406</b>	<b>1,411</b>	<b>1,397</b>	<b>1,382</b>		<b>-121</b>
<b>FTE</b>	210.6	215.71	218.76	218.63	229.10	228.60	219.6		<b>+9.0</b>

\* Includes full and half day enrollment

\*\* 2019 - 2020 COVID Year

^ 2026 - 2027 enrollment is estimated based on prior year enrollment

# Historical Trends: Class Size (Elementary)

	2019 - 2020			2020 - 2021			2021 - 2022			2022 - 2023		
	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class
Kindergarten	103	5	21	100	6	17	127	6	21	115	6	19.2
Grade 1	105	5	21	105	5	21	111	5	22	128	6	21.5
Grade 2	103	5	21	103	5	21	105	5	21	107	6	18
Grade 3	118	6	20	103	5	21	102	5	20	104	5	21.2
Grade 4	110	5	22	114	5/6	23/19	100	5	20	103	5	20.8
Grade 5	122	5	24	94	5	19	113	6	19	97	5	19.8
	2023 - 2024			2024 - 2025			2025 - 2026			2026 -2027		
	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class	# of students	# of Sections	Average #/class
Kindergarten	108	6	18.2	104	6	17.5	109	6	18	??	6 or 5	??
Grade 1	118	6	20	107	6	18	110	6	18.3	109	6 or 5	18.1/21.8
Grade 2	127	6	21.5	122	6	20.3	109	6	18.2	110	6 or 5	18.3/22
Grade 3	111	6	18.5	126	6	21.2	118	6	20	109	6 or 5	18.1/21.8
Grade 4	105	5	21.2	115	5	23	128	6	21.3	118	6 or 5	19.6/23.6
Grade 5	105	5	21	106	5	21.2	115	5	23	128	6 or 5	21.3/25.6

# Current Class Size (Middle School)

2025 - 2026	Grade 6			Grade 7			Grade 8		
	<i># of Students</i>	<i># of Sections</i>	<i>Avg # of Sts/Section</i>	<i># of Students</i>	<i># of Sections</i>	<i>Avg # of Sts/Section</i>	<i># of Students</i>	<i># of Sections</i>	<i>Avg # of Sts/Section</i>
ELA	98	7	14	61	4	15	41	4	10
ELA Acc	—	—	—	42	2	21	42	3	14
Math	98	8	12	45	4	11	31	3	10
Math Acc	—	—	—	57	3	19	52	3	17
Science	100	5	20	105	5	21	83	5	17
Soc Studies	100	5	21	105	5	21	83	5	17
French	24	2	12	39	2	20	21	1	21
Spanish	68	5	14	61	5	12	59	5	12

# Current Class Size (High School)

---

<i>ELA</i>	<i># of Students</i>	<i># of Sections</i>	<i>Avg # of Sts/Section</i>
<i>Eng 9 Acc</i>	52	3	17
<i>Eng 9 CP</i>	37	2	19
<i>Eng 10 Acc</i>	48	2	24
<i>Eng 10 CP</i>	32	2	16
<i>Eng 11 Acc</i>	14	1	14
<i>Eng 11 CP</i>	7	1	7
<i>AP Lang</i>	70	3	23
<i>Eng 12 Acc</i>	5	1	5
<i>Eng 12 CP</i>	12	1	12
<i>AP Lit</i>	87	4	22

Course levels play an important role in scheduling in grades 9-12 as do electives, choice, and post-secondary planning.

*It is essential to note that CHS often runs several sections together, ie Eng 11 Accelerated and CP are scheduled together. They are taught in 1 class period by 1 teacher.*

# Current Class Size (High School)

<b>SCIENCE</b>	<b># of Students</b>	<b># of Sections</b>	<b>Avg # of Sts/Section</b>
<i>Intro to Physical Science</i>	38	4	10
<i>Physics Acc</i>	16	1	16
<i>Chemistry Acc</i>	22	2	11
<i>Chemistry in the Community</i>	17	1	17
<i>Biology Acc</i>	32	2	16
<i>Biology CP</i>	13	1	13
<i>Anatomy &amp; Physiology</i>	13	1	13
<i>AP Bio</i>	32	2	16
<i>AP Chem</i>	24	1	24
<i>Genetics &amp; Biotech</i>	13	1	13
<i>Neuroscience</i>	20	2	10
<i>Marine Science</i>	20	2	10

Given the pathways we offer at CHS, class size is not as easy as dividing the number of students by the number of sections per subject as we currently offer many subjects in each content area.

Additionally, reducing staff will reduce course choice and professional pathways we are working to develop.

# CHS Block Schedule Benefits

---

“Cohasset High School utilizes a semester-based block schedule format, whereby courses meet on a rotating basis four days out of five every week for 80 minutes/class. The extended class time allows students to develop an ability to think critically and creatively by participating in educational activities and experiences that prepare them physically, emotionally, and academically. The block schedule allows students to take more courses per year on average than in a traditional schedule and provides them with the opportunity to move among levels based on their academic development. As a result of the block schedule, students finish a majority of the core curriculum during their freshman and sophomore years. This flexibility allows them to individualize their schedules and pursue personal interests and academic goals in their junior and senior years. Advanced Placement courses are scheduled for a full year, while the majority of the remaining academic classes are one semester in length. Students attend a daily 30-minute utility period and receive tiered academic support from teachers, participate in a club or co-curricular activity, or attend an assembly.”

“The school implements an 80-minute rotating block schedule, incorporating quarter, semester, and full-year classes. The block schedule allows for in-depth discussions, curriculum presentations, high-level science labs, off-campus field trips, and multi-layered collaborative projects at different levels of academic rigor. Additionally, CHS students have a 28-minute daily utility period for tiered support and student programming. The school dedicates time to addressing student needs through the MTSS process, the BRYT Program, and the AIMS Program.”

# Benefits of the CHS Block Schedule

---

## THE BLOCK SCHEDULE AT CHS SUPPORTS AND ENHANCES THE VALUES AND GOALS OF THE COHASSET COMMUNITY AND THE CPS STRATEGIC PLAN

- Increased time on learning in all year-long courses
- Necessary supports for students on IEPs and in Tiered Support
- Balanced social-emotional, stress, anxiety load for students and staff
- Students are able to change their trajectory in leveled courses
- Increased access to AP courses for ALL students, including those on 504s and IEPs
- Allows for project-based and deeper learning
- More choice for students to explore academic and career interests
- More flexibility to support ALL students to accumulate credits for graduation
- Access to utility which allows for extra help, intervention, clubs, etc
- Higher level of readiness for post-secondary education

# Historical Trends: Staffing

FTE'S HISTORICAL							
	FY20	FY21	FY22	FY23	FY24	FY25	FY26
<b>Administration</b>	10.00	10.00	11.00	11.00	11.00	11.00	10.00
<b>Directors/Coordinators</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Classroom teachers including specialists</b>	101.64	105.65	105.65	105.43	113.30	113.30	110.80
<b>Library teachers</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Guidance teachers</b>	7.00	8.50	9.00	9.00	9.00	9.00	9.00
<b>SPED &amp; Academic Aides</b>	28.75	28.75	28.50	25.90	24.90	24.90	21.50
<b>Drivers</b>	4.50	5.30	5.30	5.30	6.80	6.80	6.20
<b>SPED teachers &amp; Coordinators</b>	21.00	19.60	20.00	21.00	23.00	23.00	23.00
<b>SPED Psychologists</b>	2.00	2.50	2.50	3.50	3.50	3.50	3.50
<b>SPED Clinical</b>	4.70	4.70	5.40	5.40	6.00	6.00	6.00
<b>Medical</b>	3.50	4.00	4.00	4.00	4.00	4.00	4.00
<b>Clerical, library aides</b>	10.20	10.40	10.10	10.10	10.10	9.60	9.60
<b>Technology Support</b>	3.00	2.00	3.00	2.00	2.00	2.00	2.00
<b>Maintenance</b>	11.31	11.31	11.31	13.00	12.50	12.50	11.00
	<b>210.60</b>	<b>215.71</b>	<b>218.76</b>	<b>218.63</b>	<b>229.10</b>	<b>228.60</b>	<b>219.60</b>

# Historical Trends: Utility Costs

UTILITIES								<i>thru 1/9/2026</i>	
	FY23	FY23	FY24	FY24	FY25	FY25	FY26	FY26	
	<u>Budget</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Expenditures</u>	
<b>Osgood</b>									
Heating	\$48,000	\$54,053	\$48,000	\$63,445	\$48,000	\$144,876	\$68,000	\$17,625	
Telephone	\$4,000	\$3,212	\$4,000	\$2,942	\$3,500	\$2,076	\$3,000	\$906	
Electric	\$60,000	\$91,106	\$60,000	\$90,818	\$60,000	\$138,910	\$80,000	\$50,048	
Water/Trash	\$35,000	\$23,914	\$35,000	\$25,700	\$20,000	\$23,514	\$20,000	\$12,438	
<b>TOTAL:</b>	<b>\$147,000</b>	<b>\$172,285</b>	<b>\$147,000</b>	<b>\$182,905</b>	<b>\$131,500</b>	<b>\$309,376</b>	<b>\$171,000</b>	<b>\$81,017</b>	
		<i>(\$25,285)</i>		<i>(\$35,905)</i>		<i>(\$177,876)</i>			
<b>DeerHill</b>									
Heating	\$50,000	\$44,774	\$50,000	\$53,374	\$50,000	\$54,344	\$50,000	\$18,370	
Telephone	\$3,500	\$3,021	\$3,500	\$2,257	\$3,500	\$1,652	\$3,000	\$639	
Electric	\$60,005	\$86,349	\$60,005	\$93,134	\$60,005	\$122,504	\$100,005	\$43,790	
Water/Trash	\$26,500	\$20,939	\$26,500	\$20,120	\$21,500	\$24,644	\$21,500	\$15,389	
<b>TOTAL:</b>	<b>\$140,005</b>	<b>\$155,083</b>	<b>\$140,005</b>	<b>\$168,885</b>	<b>\$135,005</b>	<b>\$203,144</b>	<b>\$174,505</b>	<b>\$78,188</b>	
		<i>(\$15,078)</i>		<i>(\$28,880)</i>		<i>(\$68,139)</i>			
<b>Middle/High</b>									
Heating	\$180,000	\$161,068	\$180,000	\$184,960	\$180,000	\$176,315	\$180,000	\$28,506	
Telephone	\$8,000	\$6,418	\$8,000	\$5,957	\$7,000	\$6,133	\$6,000	\$2,770	
Electric	\$180,000	\$237,797	\$180,000	\$246,111	\$180,000	\$237,586	\$250,000	\$111,832	
Water/Trash	\$80,000	\$40,750	\$80,000	\$46,973	\$40,000	\$56,217	\$40,000	\$35,429	
<b>TOTAL:</b>	<b>\$448,000</b>	<b>\$446,033</b>	<b>\$448,000</b>	<b>\$484,001</b>	<b>\$407,000</b>	<b>\$476,251</b>	<b>\$476,000</b>	<b>\$178,537</b>	
		\$1,967		<i>(\$36,001)</i>		<i>(\$69,251)</i>			
	<b>\$735,005</b>	<b>\$773,401</b>	<b>\$735,005</b>	<b>\$835,791</b>	<b>\$673,505</b>	<b>\$988,771</b>	<b>\$821,505</b>	<b>\$337,742</b>	
	<b>Shortfall</b>	<b><i>(\$38,396)</i></b>	<b>Shortfall</b>	<b><i>(\$100,786)</i></b>	<b>Shortfall</b>	<b><i>(\$315,266)</i></b>			

# Historical Trends: Utility Usage v Costs

<b>Electric Summary</b>								
	FY22 COST	FY23 COST	FY24 COSTS	FY25 COST	FY22 KILOWATTS	FY23 KILOWATTS	FY24 KILOWATTS	FY25 KILOWATTS
OSGOOD ELEMENTARY	\$90,452.75	\$95,505.38	\$104,966.79	\$112,809.97	442,200	409,200	383,100	346,200
DEERHILL ELEMENTARY	\$67,991.70	\$80,175.13	\$105,235.66	\$118,025.99	383,800	376,800	370,200	377,800
MIDDLE/HIGH	\$187,793.24	\$218,741.38	\$305,409.95	\$331,986.61	1,134,000	1,032,750	1,117,500	1,116,000
	\$346,237.69	\$394,421.89	\$515,612.40	\$562,822.57	1,960,000	1,818,750	1,870,800	1,840,000
<b>GAS Summary</b>								
	FY22 COST	FY23 COST	FY24 COST	FY25 COST	FY22 THERMS	FY23 THERMS	FY24 THERMS	FY25 THERMS
OSGOOD ELEMENTARY	\$32,767.31	\$30,366.24	\$33,864.53	\$31,183.51	49,488	40,421	39,688	33,907
DEERHILL ELEMENTARY	\$23,838.12	\$25,646.51	\$29,651.04	\$30,970.59	35,242	34,471	34,679	33,625
MIDDLE/HIGH	\$71,547.76	\$76,577.36	\$98,713.71	\$106,599.62	111,947	104,775	119,329	119,803
	\$128,153.19	\$132,590.11	\$162,229.28	\$168,753.72	196,677	179,667	193,696	187,335

# Historical Trends: Athletic Involvement

---

<b>Cohasset Athletic Participation 2024-2025</b>	
Total Fall Athletes	248
Total Winter Athletes	138
Total Spring Athletes	245
<b><i>Total 2024 - 2025 Athletes over 3 seasons</i></b>	<b>631</b>
<b>Total # of CHS students playing at least 1 sport in 2024 - 2025, grades 9-12</b>	<b>329 or 86.4% of all CHS students play <u>at least</u> 1 sport</b>
Including 8th grade	352

# Historical Trends: Athletic Budget

ATHLETIC BREAKDOWN										
	FY26 Revolving	FY26 Budget	FY25 Revolving	FY25 Budget	FY24 Revolving	FY24 Budget	FY23 Revolving	FY23 Budget	FY22 Revolving	FY22 Budget
<b>REVOLVING:</b>										
<b>Opening Balance</b>	<b>(\$154,692.38)</b>	<b>\$408,500.00</b>	<b>\$4,267.32</b>	<b>\$374,672.00</b>	<b>\$36,626.54</b>	<b>\$400,931.00</b>	<b>\$142,041.25</b>	<b>\$407,140.00</b>	<b>\$215,943.22</b>	<b>\$435,035.00</b>
<b>Fees</b>	\$16,066.50		\$148,499.00		\$138,505.00		\$136,890.00		\$140,845.00	
<b>Projected remaining revenue to collect</b>	<b>\$239,000.00</b>									
<b>Gate Receipts</b>	\$5,200.00		\$54,605.84		\$40,103.00		\$38,675.00		\$27,872.36	
<b>Projected remaining Gate receipts to collect</b>	<b>\$45,000.00</b>									
<b>Boosters</b>							\$21,248.60		\$21,065.75	
<b>TOTALS:</b>	<b>\$305,266.50</b>	<b>\$408,500.00</b>	<b>\$203,104.84</b>	<b>\$374,672.00</b>	<b>\$178,608.00</b>	<b>\$400,931.00</b>	<b>\$196,813.60</b>	<b>\$407,140.00</b>	<b>\$189,783.11</b>	<b>\$435,035.00</b>
Clerical Salaries			(\$33,593.04)		(\$39,439.10)		(\$36,192.31)		(\$26,507.36)	
Bus Drivers	(\$10,000.00)	(\$28,000.00)	(\$7,757.96)	(\$26,364.00)		(\$38,809.00)	(\$8,355.06)	(\$41,583.00)	(\$2.53)	(\$39,880.00)
Salaries/Coaches		(\$116,732.00) (\$265,064.00)	(\$14,679.33)	(\$345,460.00)	(\$62,009.15)	(\$340,010.00)	(\$87,472.14)	(\$295,650.00)	(\$149,494.10)	(\$222,109.00)
Athletic Other Salaries			(\$3,292.94)	(\$6,430.00)		(\$8,370.00)	(\$840.00)	(\$842.00)		
Athletic Trainer	(\$75,256.00)		(\$70,942.25)		(\$35,816.04)	(\$336.00)	(\$35,114.10)			(\$33,334.00)
Athletic Dues/Memberships	(\$9,000.00)		(\$9,750.00)				(\$1,530.00)			
Supplies/Materials	(\$10,000.00)		(\$21,438.42)	(\$32,937.00)	(\$10,824.28)	(\$68,139.00)	(\$74,300.91)	(\$69,769.00)	(\$11,411.34)	(\$33,238.00)
Officials	(\$40,000.00)		(\$40,870.00)		(\$1,165.56)		(\$34,994.50)		(\$39,425.77)	
Contracted Services	(\$28,037.00)	(\$49,582.00)	(\$149,014.20)	(\$76,686.00)	(\$60,957.87)	(\$133,724.00)	(\$18,128.94)	(\$73,789.00)	(\$14,418.61)	(\$54,951.00)
Athletic Other Expenses			(\$3,964.41)	(\$18,305.00)	(\$755.22)	(\$42,908.00)	(\$5,300.35)	(\$21,902.00)	(\$3,125.37)	(\$21,143.00)
Athletic Repairs/Maintenance			(\$4,991.00)						(\$19,300.00)	
Maintenance Equipment			(\$1,280.99)							
Athletic Rentals			(\$490.00)							
<b>TOTALS:</b>	<b>(\$172,293.00)</b>	<b>(\$459,378.00)</b>	<b>(\$362,064.54)</b>	<b>(\$506,182.00)</b>	<b>(\$210,967.22)</b>	<b>(\$632,296.00)</b>	<b>(\$302,228.31)</b>	<b>(\$503,535.00)</b>	<b>(\$263,685.08)</b>	<b>(\$404,655.00)</b>
<b>TOTAL:</b>	<b>(\$21,718.88)</b>	<b>(\$50,878.00)</b>	<b>(\$154,692.38)</b>	<b>(\$131,510.00)</b>	<b>\$4,267.32</b>	<b>(\$231,365.00)</b>	<b>\$36,626.54</b>	<b>(\$96,395.00)</b>	<b>\$142,041.25</b>	<b>\$30,380.00</b>

# Current Cost Per Sport (FY25)

<b>Fall Sports 2025</b>	Total Cost Per Sport	# of Participants	User Fee Collected	Gate Fees Collected	Net Cost Per Sport	Cost per Participant	<b>Fall Sports 2026</b>	Total Cost Per Sport	# of Participants	User Fee Collected	Gate Fees Collected	Net Cost Per Sport	Cost per Participant
<b>Football</b>	\$55,335	56	\$9,100	\$14,763	\$31,472	\$562	<b>Football</b>	\$59,476	51	\$20,725	\$7,839	\$30,912	\$606
<b>Field Hockey</b>	\$19,685	41	\$10,250	\$1,270	\$8,165	\$199	<b>Field Hockey</b>	\$20,033	35	\$14,450	\$1,175	\$4,408	\$125
<b>Soccer - Boys</b>	\$22,586	41	\$10,250	\$1,580	\$10,756	\$262	<b>Soccer - Boys</b>	\$24,048	44	\$18,700	\$400	\$4,958	\$112
<b>Soccer - Girls</b>	\$21,765	35	\$7,500	\$1,730	\$12,535	\$358	<b>Soccer - Girls</b>	\$28,519	31	\$13,175	\$1,440	\$13,904	\$448
<b>Golf - Boys</b>	\$17,301	20	\$5,000	—	\$12,301	\$615	<b>Golf - Boys</b>	\$13,979	22	\$9,350	—	\$4,629	\$210
<b>Cross Country</b>	\$15,810	19	\$4,750	—	\$11,062	\$582	<b>Cross Country</b>	\$16,733	24	\$10,200	—	\$6,533	\$272
<b>Volleyball - Girls</b>	\$24,303	35	\$8500	—	\$15,803	\$451	<b>Volleyball - Girls</b>	\$31,301	35	\$13,600	\$260	\$17,441	\$498
<b>Cheer (Did Not Run)</b>							<b>Cheer (Did Not Run)</b>						

Fall Sports	Total Cost Per Sport	# of Participants	User Fee Collected	Gate Fees Collected	Net Cost Per Sport	Cost per Participant
2025	\$176,787	247	\$55,350	\$19,343	\$103,094	\$417
2026	\$194,089	242	\$100,200	\$11,114	\$82,775	\$342

# Current Cost Per Sport (FY25)

Winter Sports	Total Cost Per Sport	# of Participants	User Fee Collected	Gate Fee Collected	Net Cost Per Sport	Cost per Participant
Basketball - Boys	\$31,893	24	\$5,750	\$6,510	\$19,633	\$818
Basketball - Girls	\$34,041	25	\$5,750	\$4,244	\$24,047	\$961
Hockey - Boys	\$32,020	19	\$4,500	\$3,351	\$24,169	\$1,272
Hockey - Girls (Did Not Run)						
Wrestling	\$28,614	26	\$5,750	\$4,580	\$18,284	\$703
Swimming	\$20,238	19	\$4,500	—	\$15,738	\$828
Gymnastics	\$13,827	8	\$2,000	—	\$11,827	\$1,478
Ski	\$12,519	15	\$3,250	—	\$12,519	\$834

Winter Sports	Total Cost	# of Participants	User Fee Collected	Gate Fees Collected	Net Cost Per Sport	Cost per Participant
2025	\$173,152	136	\$31,500	\$18,685	\$122,967	\$904

# Current Cost Per Sport (FY25)

Spring Sports	Total Cost Per Sport	# of Participants	User Fee Collected	Gate Fee Collected	Net Cost Per Sport	Cost per Participant
Baseball	\$26,958	25	\$5,750	—	\$21,208	\$848
Softball	\$22,331	14	\$3,500	—	\$18,831	\$1,345
Lacrosse - Boys	\$26,452	37	\$8,750	\$2,600	\$15,102	\$408
Lacrosse - Girls	\$27,714	33	\$7,250	\$2,600	\$17,864	\$541
Tennis - Boys	\$19,418	25	\$6,000	—	\$13,418	\$536
Tennis - Girls	\$19,115	44	\$9,500	—	\$9,615	\$218
Track	\$22,774	49	\$10,750	—	\$12,024	\$245
Golf - Girls	\$9,486	8	\$2,500	—	\$6,986	\$873

Spring Sports	Total Cost	# of Participants	User Fee Collected	Gate Fees Collected	Net Cost Per Sport	Cost per Participant
2025	\$174,248	235	\$54,000	\$5,200	\$115,048	\$904

# Athletics Staffing

<u>Fall</u>		<u>Winter</u>		<u>Spring</u>	
Cheerleading *	1	Basketball - Boys	2	Baseball	2
Cross Country	2	Basketball - Girls	2	Golf - Girls	2
Field Hockey	2	Gymnastics **	2	Lacrosse - Boys	2
Football	5	Hockey - Boys **	2	Lacrosse - Girls	2
Golf - Boys	2	Hockey - Girls *	2	Softball	2
Soccer - Boys	2	Skiing **	1	Tennis - Boys	2
Soccer - Girls	2	Swimming**	2	Tennis - Girls	2
Volleyball	2	Wrestling	2	Track	2

\* No team for 2025 - 2026

\*\* Co-op with shared expenses

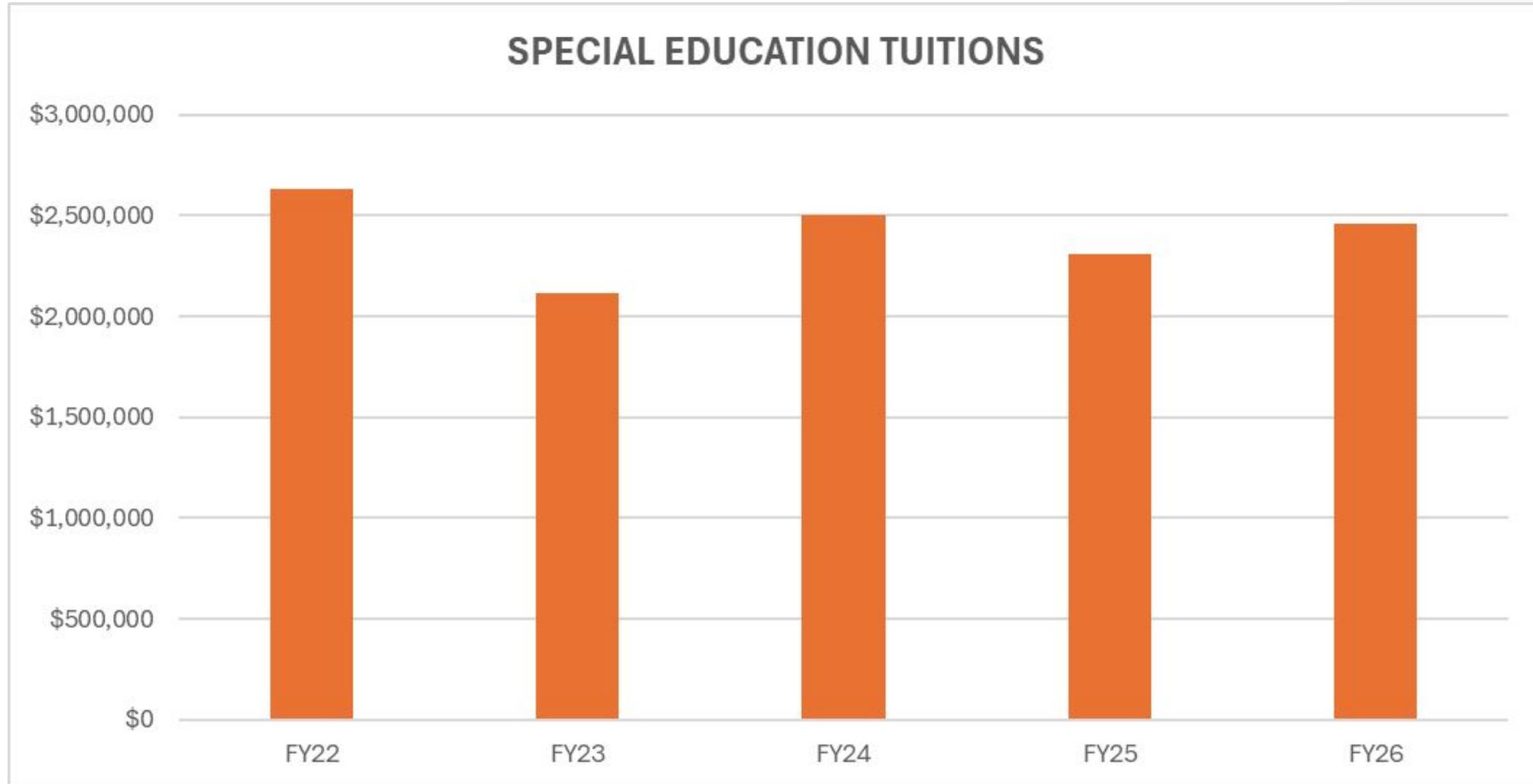
# Inflation Rates: Operational Services Division of MA

---

2011-2022	On average 2.0% - 2.5%
2021-2022	2.54%
2022-2023	14.0%
2023-2024	4.69%
2024-2025	3.67%
2025-2026	3.04%
<ul style="list-style-type: none"><li>• The last five years, cumulatively, there has been a 25.4% increase in special education private school tuition rates that does not include individual school petitions for “reconstruction” increases. This is across the board and applied to every school district in the Commonwealth.</li></ul>	

# Historical Trends: Out of District Costs

---



# Historical Trends: Circuit Breaker Reimbursements

CIRCUIT BREAKER HISTORICAL									
Year	# of students	Total Eligible Expenses	Foundation	Net Claim	% Reimb	Total Reimbursement	Relief Pmt	Supplemental	Total Adjusted Reimbursement
FY19	14	\$1,385,991	\$595,431	\$790,560	75.00%	\$592,920	\$90,041	\$4,121	\$687,082
FY20	19	\$1,826,592	\$847,152	\$979,440	75.00%	\$726,908			\$726,908
FY21	14	\$1,541,638	\$676,928	\$864,710	75.00%	\$648,533			\$648,533
FY22	18	\$1,776,476	\$840,672	\$935,804	75.00%	\$701,856	\$249,157		\$951,013
FY23	17	\$2,342,295	\$781,490	\$1,560,807	75.00%	\$1,170,609			\$1,170,609
FY24	14	\$2,132,380	\$692,916	\$1,186,740	75.00%	\$1,036,019	\$141,015		\$1,177,034
FY25	16	\$2,645,208	\$827,536	\$1,416,758	75.00%	\$1,111,826	\$110,414		\$1,222,240
FY26	15	\$2,565,525	\$760,076	\$1,805,450	75.00%	\$1,297,918			\$1,297,918

# Historical Trends: Overall CPS Budget

BUDGETED	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
SALARIES	\$15,574,098	\$15,989,241	\$16,570,820	\$17,292,905	\$17,946,105	\$18,659,118	\$19,932,072	\$20,155,572
SPED TUITIONS	\$816,521	\$1,142,744	\$1,069,907	\$1,187,528	\$1,149,811	\$940,275	\$584,017	\$1,148,552
UTILITIES	\$966,566	\$867,159	\$793,516	\$736,005	\$736,005	\$736,005	\$676,005	\$824,005
SUPPLIES/MATERIALS	\$418,388	\$450,701	\$484,164	\$513,503	\$555,966	\$578,597	\$567,198	\$480,167
CONTRACTED SERVICES	\$394,942	\$434,617	\$602,252	\$608,570	\$620,150	\$695,795	\$748,474	\$710,097
OTHER	\$359,298	\$397,237	\$272,461	\$262,459	\$273,158	\$261,421	\$245,505	\$194,082
SPED TRANSPORTATION	\$291,000	\$323,640	\$329,340	\$336,827	\$347,840	\$347,840	\$377,500	\$521,910
REGULAR TRANSPORTATION	\$259,618	\$200,313	\$229,275	\$249,350	\$252,508	\$223,188	\$342,714	\$328,500
CLEANING CONTRACT/SUPPLIES	\$71,910	\$80,110	\$68,610	\$62,250	\$62,250	\$62,250	\$61,250	\$111,250
ATHLETICS	\$398,253	\$451,373	\$452,416	\$435,035	\$401,559	\$400,931	\$374,672	\$356,454
<b>TOTAL BUDGET allocation</b>	<b>\$19,550,594</b>	<b>\$20,337,135</b>	<b>\$20,872,761</b>	<b>\$21,684,432</b>	<b>\$22,345,352</b>	<b>\$22,905,420</b>	<b>\$23,909,407</b>	<b>\$24,830,589</b>
	3.46%	4.02%	2.63%	3.89%	3.05%	2.51%	4.38%	3.85%

# FY26 Budget in Action: Difficult Decisions Have Already Been Made

We closed a **\$1.2 million budget gap** that was a result of what the district needed to maintain level service and the FY26 allocation from the town through painful cuts and significantly increased fees on families.



**Personnel Reductions**

Office Staff  
Director of Curriculum & Instruction  
Educational Support Professionals (ESPs)  
Custodial



**Frozen Professional Learning**

Grant Funded Only  
CPS Educator Led (Admin & Educators)



**Increased Fees for Families**

\$3000 Full-Day Kindergarten Tuition  
70% ↑ Athletic Fee (\$250 - \$425)  
29% ↑ Transportation Fee (\$350 - \$450)  
\$180 Student Parking Fee

# Proposed FY27 Level Service Budget

---

This proposed budget maintains our 2025 - 2026 level of service - continues current class sizes, honors contractual obligations, and moves us toward the goals outlined in our strategic plan.

**\$27,781,099\***

TOTAL OPERATING BUDGET

**11.88%\***

INCREASE OVER FY26

**\$2,950,510\***

DOLLAR INCREASE

*\* All amounts are estimated due to ongoing contract negotiations.*

# FY27 Recommended Budget: Necessary Budget Adjustments to Maintain Level Service

Utilities	\$237,995
Custodial Supplies/Materials	\$25,000
Athletics	\$303,403
Transportation	\$50,000
Instructional Resources/Supplies <i>For example: math workbooks, instructional technology license fees, instructional resources, paper</i>	\$51,000
<b>Total</b>	<b>\$667,398</b>

**These budget adjustments reflect current underfunded and unaccounted for FY26 spending, not new spending.**

# FY27 Recommended Budget: Additional Funding to Meet Current Needs

---

Salaries** <i>* All amounts are estimated due to ongoing contract negotiations.</i>	\$1,505,911**
Instructional Resources/Supplies <i>For example: Robotics curriculum &amp; supplies, AP History and CMS Social Studies books and digital resources, Credit for Life, Challenge Day</i>	\$83,000
Professional Development <i>For example: PBL, Grading, Math Instructional Support</i>	\$72,000
Funding Full-day Kindergarten	\$300,000
<b>Total</b>	<b>\$1,960,911</b>

# FY27 Recommended Budget: Line Item Overview

		<b>Rollover from FY26 to FY27</b>									
		\$1,505,911.00	<b>**Estimated due to ongoing contract negotiations</b>								
<b>\$1,505,911</b>		<b>\$1,505,911.00</b>	<b>**Estimated due to ongoing contract negotiations</b>								
		<b>Staffing/Other Requests:</b>									
		\$237,995.00	Increase to Utilities Budget								
		\$25,000.00	Increase to Custodial supplies/materials								
		\$303,403.00	Athletics								
		\$50,000.00	Increase in Transportation								
		\$262,513.00	Instructional Resources/Prof Dev/Supplies & Materials								
		\$300,000.00	begin funding FD Kindergarten								
		\$315,688.00	SPED								
<b>\$1,494,599</b>	<b>0.00</b>	<b>\$1,494,599.00</b>									
		<b>Reductions:</b>									
		(\$50,000.00)	Retirement savings (estimated)								
		<b>added revenue</b>									
<b>(\$50,000)</b>	<b>0.00</b>	<b>(50,000.00)</b>									
<b>\$2,950,510</b>	<b>0.00</b>	<b>TOTAL REQUESTED</b>									
<table border="1" style="width: 100%; background-color: #e0f0e0;"> <tr> <td>\$24,830,589.00</td> <td>FY26 BUDGET</td> </tr> <tr> <td>\$2,950,510.00</td> <td>FY27 Increase needed</td> </tr> <tr> <td><b>\$27,781,099.00</b></td> <td><b>TOTAL FY27 BUDGET REQUESTED</b></td> </tr> <tr> <td><b>11.88%</b></td> <td><b>PERCENTAGE NEEDED</b></td> </tr> </table>				\$24,830,589.00	FY26 BUDGET	\$2,950,510.00	FY27 Increase needed	<b>\$27,781,099.00</b>	<b>TOTAL FY27 BUDGET REQUESTED</b>	<b>11.88%</b>	<b>PERCENTAGE NEEDED</b>
\$24,830,589.00	FY26 BUDGET										
\$2,950,510.00	FY27 Increase needed										
<b>\$27,781,099.00</b>	<b>TOTAL FY27 BUDGET REQUESTED</b>										
<b>11.88%</b>	<b>PERCENTAGE NEEDED</b>										

# FY27 Recommended Budget: Costs Covered by Grant Funding

Grant #	Grant Name	Amount Awarded	# of FTEs funded
262	Early Childhood Special Education Grant	\$10,646	0.40
240	Individuals w/ Disabilities SPED Entitlement	\$368,992	8.40
305	Title I Grant	\$34,106	0.10
140	Title II Grant	\$18,338	0.10
317	METCO Grant	\$376,455	2.00
318	Influence 100 METCO	\$1,000	
	<b>TOTAL GRANT FUNDING</b>	<b>\$809,537</b>	<b>11.00</b>

This funding and staffing are counted in our overall FTE but their salaries are in addition to the salary line item requested in the FY27 budget.

# FY27 Recommended Budget: Revolving Account Balances

<b>Revolving Accounts</b>			<b>Fund</b>
<b>Fund</b>		<b>Fund Name</b>	<b>Balance 1-26</b>
#302		AP Fees	\$38,699
#303		PSO	\$35,155
#304		CEF	\$163,604
#313		RISE	\$33,550
#315		Athletics	(\$47,020)
#320		PreSchool	\$25,942
#321		High School	\$17,278
#322		Middle School	\$1,909
#323		Deer Hill	\$4,437
#324		Osgood	\$580
#325		Enrichment	\$9,168
#330		Kindergarten	\$229,970
#335		Transportation	\$11,317
#340		Facility Rentals	\$5,147
#345		Intramurals MS	\$16,265
#350		Summer Camp	\$1,087
#355		Lost Books	\$449
#391		School Committee Gifts	\$8,617
#392		Swim Team Donations	\$707
#393		Athletic Hall of Fame	\$1,827
#394		Musical	\$14,021
#395		Summer Institute Gifts	\$127
#40		Food Service	\$163,497
		<b>TOTAL</b>	<b>\$736,333</b>

The revolving accounts currently fund 28.9 FTE including 3 Kindergarten teachers, 3 Kindergarten ESPs, 1.8 PK, all cafeteria staff, some bus drivers, and some athletic staff.

# State of the Town of Cohasset for FY27

---

## Local funding is VERY limited

- Budget Busters: SHREC, health insurance, etc
- Town of Cohasset budget requests will also exceed their funding allocations
- Additional local funding for the school will be 1% - 6%
- We are beyond the timeline to seek an operational override for the community (schools and town) for FY27
- Governor's updated budget numbers are still unknown

# FY27 Budget Funding Gap Crisis

Our Need

**\$27,781,099\***

Town Funding

**1% - 6%**

Critical Gap

**-\$2,672,699 ~  
-\$1,238,644**

- Reduction of essential teaching positions
  - Larger class sizes
- Loss of critical student support staff
  - Loss of programs that define our excellence
- Fewer supplies that support effective curricula
- No professional learning to move our district toward our vision

**WHAT 1% - 6%  
REPRESENTS**

*\* All amounts are estimated due to ongoing contract negotiations.*

# CPS Next Steps

---

## Continue to work closely with the Town Manager

Leadership team will identify and recommend reductions that reflect the goal increase of 6% over our FY26 budget

Leadership team will identify and recommend reductions that reflect an increase of 1% - 5% over our FY26 budget

Recommendations and an updated FY27 budget presented at the February 4, 2026 School Committee Meeting

Joint School Committee, Selectboard, and Advisory FY27 budget presentation - FEBRUARY 10, 2026

Continued updates will be provided at each School Committee meeting (2/25, 3/4, and 3/18)

Public School Committee Budget Hearing to be held on March 18 at 5:00pm

School Committee vote on proposed FY27 Budget on March 25, 2026

# FY27 Budget Funding Gap Crisis

---

Larger Class Sizes  
Fewer Opportunities for Students  
Less Individualized Attention (*IEP services will remain intact*)  
Declining reputation & property values



**Without Investing in  
CPS**

Maintain Class Sizes  
Maintain Blue Ribbon Standards  
Maintain & Increase Top Test Scores  
Secure Student Opportunities & Experiences



**With Investing in  
CPS**

# Questions?

Thank you for your continued support of Cohasset Public Schools.

---

Dr. Sarah Shannon  
Superintendent's Office  
143 Pond Street, Cohasset, MA 02025  
[www.cohassetk12.org](http://www.cohassetk12.org)