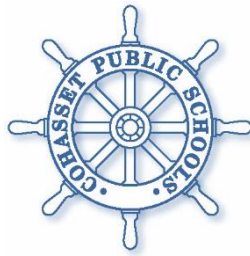


Patrick E. Sullivan Ed.D.
 Superintendent of Schools
 781-383-6111



Leslie A. Scollins, Ed.D.
 Assistant Superintendent
 781-383-4120

Susan E. Owen
 Director of Finance and Operations
 781-383-6108

Barbara A. Cerwonka, M.Ed.
 Director of Student Services
 781-383-6104

Cohasset Public Schools

Administration Office • 143 Pond Street • Cohasset, MA 02025
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To: Dr. Patrick E. Sullivan, Superintendent of Schools
 Cohasset School Committee
 From: Susan Owen, Director of Finance & Operations
 Date: January 24, 2024
 RE: FY24 December Finance Report

School Budget (general fund)

As of December 31, 2023 the School Department has expended \$9,264,994 out of the \$22,905,421 budget awarded (48.07%) and we are 50% through the year. We have encumbered supplies and materials on purchase orders in the amount of \$1,747,689. There is a remaining balance of \$11,892,737 which will be expended by salary accounts and any other school department needs that cannot be anticipated or have not yet been entered as a purchase order.

SPED Tuitions were budgeted at \$940,275 and are currently encumbered on purchase orders. There is a deficit in tuitions in the amount of **-\$544,423**. We have had several new students move into the district since the original budget cycle. There has been no change since last month's reporting.

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$3,993,308	\$1,540,731	\$126,782	\$2,325,795	41.75%	53.10
DeerHill	\$4,071,421	\$1,457,937	\$98,762	\$2,514,721	38.23%	44.30
Middle	\$4,138,878	\$1,385,280	\$16,818	\$2,736,780	33.87%	46.0
High	\$7,097,617	\$2,739,377	\$317,109	\$4,041,131	43.06%	66.80

Circuit Breaker

Circuit Breaker funding received in FY23 was \$1,170,609. This amount was carried over in its entirety into FY24 as part of the budget. This amount was based on a 75% reimbursement rate.

Circuit Breaker funding expected to be received in FY24 has been posted at \$1,034,108, a decrease \$136,501, which will be rolled over in its entirety into FY25 as part of the budget. The reimbursement rate has remained at 75% for several years.

Circuit Breaker is a state program providing school districts with reimbursement for some of the costs incurred for providing “free and appropriate education” to students with special needs.

Year	# of Students	% Reimbursement	Reimbursement Amount
FY24	14	75%	\$1,034,108
FY23	18	75%	\$1,170,609
FY22	18	75%	\$701,856
FY21	14	75%	\$648,533
FY20	19	75%	\$726,908
FY19	14	75%	\$592,920
FY18	13	75%	\$534,554
FY17	14	75%	\$446,704

FY24 VOTED CAPITAL LIST		
		Approved
Bus Lease (2024 - 2027) (District) 8 diesel		\$90,000
Replacement of aging Chromebooks (540 - yr 3 of 3 yr lease)		\$52,000
Replace Smart Projectors/Panels in all rooms (CMS)		\$155,161
Replace IPADS at DeerHill and Osgood to include (253 lpads & cases, charging station)		\$93,960
Continue to replace furniture - Teacher/Students DH *adding a new grade 3 class		\$35,000
Grand Total		\$426,121

FY25 DRAFT CAPITAL LIST			
		Sum of 2025	
C	Bus Lease (8 diesel buses)	\$ 150,000	Q
C	Electric Bus Lease	\$ 25,000	Q
C	Replacement of aging Chromebooks (540 - 3 yr lease \$143,100)	\$ 69,000	Q
C	Replace all Projectors with interactive presentation equipment 46 (CHS)	\$ 254,908	
C	Middle School enhanced audio in classrooms 6 (Lightspeed Redcat)	\$ 40,000	
C	Replacement Furniture - Student & Staff (DeerHill)	\$ 35,000	Q
C	Add Chromebooks at DeerHill Elementary (100)	\$ 35,000	Q
C	Middle/High School indoor signage on classrooms/hallways	\$ 50,000	
C	(2) New Athletics 15 Passenger Vans - 48 month lease	\$ 31,946	Q
C	Alumni Field Fence	\$ 80,000	Q
C	Alumni Field Bleachers	\$ 100,000	\$ 870,854
S	Fire Alarm, CMHS (CMHS) - Engineering study	\$ 175,000	
S	Osgood Roof (funding towards roof \$3-\$4m)	\$ 200,000	
S	Finish Retiling all Classrooms at DeerHill	\$ 300,000	
S	Asphalt road & sidewalk between DHS and JOS needs to be resurfaced. (DHS)	\$ 150,000	
S	Asphalt Road from Pond Street needs to be resurfaced. (CMHS)	\$ 100,000	
S	Replace Sidewalk and Curbing on entry road to CMHS (CMHS)	\$ 250,000	
S	Extend Sidewalk to Pond Street (CMHS)	\$ 75,000	
S	Generator for Osgood Elementary	\$ 250,000	\$ 1,500,000
	Grand Total	\$ 2,370,854	

At the Special Town Election, a new School Special Purpose Stabilization Fund was passed which will provide the district with a \$1.5M fund from which we can pay for important repair and maintenance projects. Thank you for all the support for the schools and for our students and staff.

Grants

Cohasset Public Schools								
Revolving and Grants Summary Fiscal Year 2024 - July-December								
Sub Fund Name	Sub Fund Code	Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY24	
GRANTS								FY23 Amt
CIRCUIT BREAKER FY23	125 43	\$1,042,458	\$0	\$1,042,458	\$403,260	\$647,349	(\$8,151)	
CIRCUIT BREAKER FY24	125 42	\$1,034,108	\$258,527	\$258,527			\$258,527	
SCHL IMPROVE ED QUALITY GRANT (Title IIA)	140 42		\$18,343	\$18,343	\$0	\$0	\$18,343	\$19,492
SCHOOL SPED IDEA GRANT	240 42		\$367,028	\$367,028	\$130,133	\$0	\$236,895	\$354,462
SCHOOL SPED EARLY CHILDHOOD GR	262 42		\$10,559	\$10,559	\$4,230	\$0	\$6,329	\$10,411
SCHOOL TITLE I	305 42		\$41,415	\$41,415	\$17,789	\$0	\$23,626	\$46,654
TITLE IV	309 42		\$10,000	\$10,000	\$917	\$0	\$9,083	
METCO	317 42		\$366,540	\$366,540	\$118,149	\$0	\$248,391	\$355,405
METCO Restorative Justice	319 42		\$2,708	\$2,708			\$2,708	NEW
EXPANDING HIGH QUALITY INSTR MATH MAT	164 42		\$23,000	\$23,000	\$0	\$23,000	\$0	NEW
OPEN SCIED MIDDLE SCHOOL IMPLEMENTATI	601 42		\$62,600	\$62,600	\$953	\$0	\$61,647	NEW
INVESTIGATING HISTORY IMPLEMENTATION	653 42		\$26,900	\$26,900	\$1,014	\$576	\$25,309	NEW
GRANTS Total		\$2,076,566	\$1,187,620	\$2,230,078	\$676,447	\$670,925	\$882,705	

FY24_Grant funds are used to employ approximately 12.40 additional staff.

Cohasset Public Schools								
Revolving and Grants Summary Fiscal Year 2024 -July-December								
Sub Fund Name	Sub Fund Code	Fund	Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY24
SCHOOL REVOLVING FUNDS								
SCHOOL ADVANCED PLACEMENT FEES	302	46	\$25,737	\$36,108	\$61,845	\$3,224	\$0	\$58,621
PARENT SCHOOL ORGANIZATION	303	46	\$20,064	\$341	\$20,405	\$2,350	\$0	\$18,055
COHASSET EDUCATION FOUNDATION	304	46	\$128,410	\$28,375	\$156,785	\$28,791	\$86,651	\$41,343
SCHOOL INSURANCE RECOVERY <\$20	310	46	\$5,463	\$0	\$5,463	\$0	\$0	\$5,463
AFTER SCHOOL	313	46	\$24,546	\$35,679	\$60,225	\$22,276	\$0	\$37,949
SCHOOL ATHLETIC REVOLVING	315	46	\$36,627	\$90,904	\$127,531	\$116,244	\$3,538	\$7,748
SCHOOL PRESCHOOL REVOLVING	320	46	\$30,297	\$51,300	\$81,597	\$17,520	\$0	\$64,077
HIGH SCHOOL REVOLVING	321	46	\$16,055	\$4,675	\$20,730	\$3,687	\$0	\$17,042
MIDDLE SCHOOL REVOLVING	322	46	\$664	\$0	\$664	\$554	\$0	\$110
DEER HILL REVOLVING	323	46	\$5,880	\$0	\$5,880	\$24	\$0	\$5,857
OSGOOD REVOLVING	324	46	\$4,067	\$0	\$4,067	\$0	\$0	\$4,067
SCHOOL ENRICHMENT	325	46	\$9,283	\$13,350	\$22,633	\$13,124	\$2,508	\$7,001
SCHOOL KINDERGARTEN	330	46	\$5,975	\$0	\$5,975	\$110,699	\$0	(\$104,724)
SCHOOL TRANSPORTATION REVOLVING	335	46	\$20,177	\$66,000	\$86,177	\$55,623	\$0	\$30,554
SCHOOL USE OF FACILITIES REVOLVING	340	46	(\$15,123)	\$17,640	\$2,518	\$16,241	\$0	(\$13,724)
ALUMNI FIELD	341	46	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL MS INTRAMURAL REVOLVING	345	46	\$14,615	\$0	\$14,615	\$0	\$0	\$14,615
SCHOOL SUMMER SPORTS CAMP	350	46	\$9,414	\$0	\$9,414	\$8,784	\$0	\$631
SCHOOL LOST BOOK REVOLVING	355	46	\$9,634	\$788	\$10,422	\$248	\$0	\$10,174
SCHOOL COMMITTEE GIFTS	391	46	\$17,950	\$57	\$18,006	\$0	\$0	\$18,006
SCHOOL SWIM TEAM GIFTS	392	46	\$877	\$250	\$1,127	\$0	\$0	\$1,127
SCHOOL ATHLETIC HALL OF FAME G	393	46	\$519	\$281	\$800	\$0	\$0	\$800
SCHOOL MUSICAL	394	46	\$17,341	\$3,090	\$20,431	\$5,162	\$0	\$15,269
SCHOOL SUMMER INSTITUTE GIFTS	395	46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005	40	\$538,745	\$331,909	\$870,654	\$474,697	\$70,007	\$325,950
SCHOOL REVOLVING FUNDS Total			\$927,344	\$680,746	\$1,608,091	\$879,247	\$162,705	\$566,140

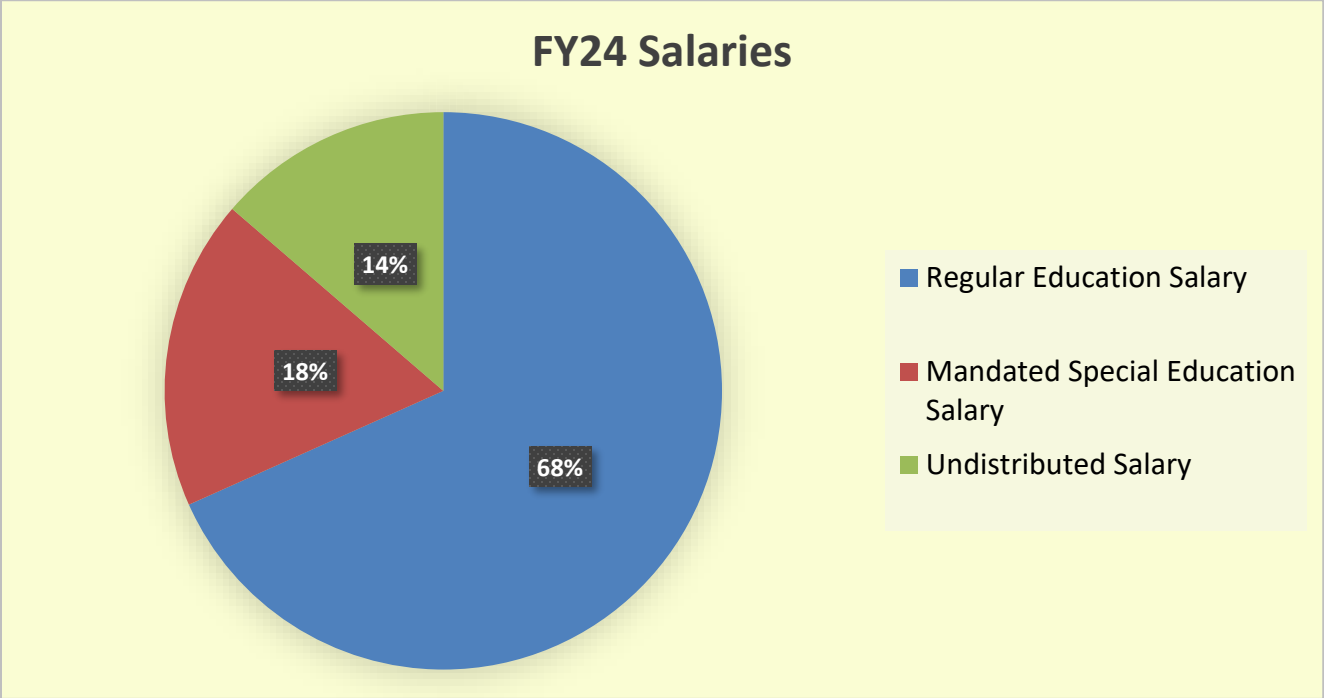
These accounts cover the salaries for approximately 25.70 personnel whose jobs relate to the account from which they are paid.

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School Budget	Headcount	FTE	Group
REGULAR Education	5.00	4.50	Central Office Administrators(Admin)
REGULAR Education	6.00	6.00	Building Administrators (Schl Adm)
SPED Services	5.00	3.00	Special Education Administration (SPED Admin)
REGULAR Ed & SPED	0.00	0.00	Directors and Coordinators (Dir/Coord)
REGULAR Education	84.00	84.00	Regular Education Classroom Teacher (REG Tchr)
REGULAR Education	40.00	29.80	Regular Education Specialist Teacher (Reg Spec Tchr)
REGULAR Education	11.00	9.00	Guidance Counselor(Guidance)
SPED Services	9.00	3.50	Psychological Services(Psych)
SPED Services	7.00	6.00	Therapy/Specialists OT/PT/Speech Tchrs(Therapist)
SPED Services	0.00	0.00	Therapy/Specialists OT/PT/Speech ASST(Therapist Asst)
SPED Services	21.00	21.00	Special Education Teacher (SPED Tchr)
REGULAR Education	14.00	9.00	Regular Education Aide (REG Aide)
SPED Services	18.00	16.90	Special Education Aide(SPED Aide)
UNDISTRIBUTED	13.00	11.10	Office/non-instructional: secretaries, lunch/hall aides, tech support
UNDISTRIBUTED	5.00	4.00	Medical
UNDISTRIBUTED	15.00	12.50	Custodial/Maintenance (Cust/Maint)
UNDISTRIBUTED	13.00	6.30	Bus/Van Drivers and supervision
SPED Programs (Summer)	0.00	0.00	SPED Summer Program
UNDISTRIBUTED	1.00	0.50	OTHER (substitutes, etc.)
	Headcount:	267.00	227.10 FTEs

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SUMMARY Personnel by Type						
<u>Group</u>	<u>Costs</u>	<u>FTEs</u>	<u>Headcount</u>	FTE % of total	Headcount % of total	
Regular Education Salary	13,802,531	142.30	160.00	62.66%	59.93%	
Mandated Special Education Salary	3,640,633	50.40	60.00	22.19%	22.47%	
Undistributed Salary	2,763,721	34.40	47.00	15.15%	17.60%	
TOTALS	20,206,885	227.10	267.00			



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	Budget	Grants/Rev		Budget	Grants/Rev
Osgood	FTE	FTE	Deer Hill	FTE	FTE
Principal	1.0		Principal	1.0	
SPED Team Chair	0.5		SPED Team Chair	0.5	
Admin Secretary	1.0		Admin Secretary	1.0	
Kindergarten	6.0		Grade 3	5.0	
Grade 1	6.0		Grade 4	5.0	
Grade 2	6.0		Grade 5	5.0	
Physical Education	1.0		Physical Education	1.0	
Art	1.0		Art	0.9	
<i>Health</i>			Health	0.5	
Music	0.8		Music	1.6	
Technology	0.5		Technology	0.5	
MathSpecialist	1.5		MathSpecialist	1.5	
Reading Specialist	1.5		Reading Specialist	1.0	0.5
Occupational Therapist	1.0		Occupational Therapist	0.8	
Speech Therapist	1.4		Speech Therapist	1.0	
Physical Therapist		0.4	<i>Physical Therapist</i>		
SPED Teacher	3.0		SPED Teacher	5.0	
SPED ESPs	5.4	2.8	SPED ESPs	5.0	3
PreSchool Teacher	2.0		<i>PreSchool Teacher</i>		
PreSchool ESP		1.8	<i>PreSchool ESP</i>		
Technology ESP	1.0		Technology ESP	1.0	
Kindergarten ESPs	6.0		Librarian ESP	1.0	
Librarian	1.0		<i>Librarian</i>		
School Psychologist	0.5		School Psychologist	0.5	
Adjustment Counselor	1.5		Adjustment Counselor	1.5	
Nurse	1.0		Nurse	1.0	
Custodian	2.5		Custodian	3.0	
TOTAL FTEs	53.1	5.0	TOTAL FTEs	44.3	3.5

	Budget	Grants/Rev		Budget	Grants/Rev
Middle School	FTE	FTE	High School	FTE	FTE
Principal	1.0		Principal	1.0	
Assistant Principal	1.0		Assistant Principal	1.0	
SPED Team Chair	0.5		SPED Team Chair	0.5	
Admin Secretary	1.0		Admin Secretary	2.0	
English	4.0		English	6.0	
Math	5.0		Math	7.0	
Science	4.0		Science	7.0	
Social Studies	3.0		Social Studies	6.0	
World Language	4.0		World Language	4.0	
Reading Specialist	1.0		<i>Reading Specialist</i>		
<i>Librarian</i>			Librarian	1.0	
Art	1.0		Art	4.0	
Music	2.0		Music	2.0	
Physical Education	1.0		Physical Education	1.0	
Health	1.0		Health	1.0	
Technology	0.5		Technology	0.5	
ESL Teacher	0.5		<i>ESL Teacher</i>		
SPED Teacher	6.0		SPED Teacher	5.0	
SPED ESPs	4.0		SPED ESPs	2.5	2.0
Speech Therapist	1.0		Occupational Therapist	0.8	
Adjustment Counselor/Guid	2.5		Adjustment Counselor/Guidance	3.5	
School Psychologist/Social	1.0		School Psychologist/Social Wker	1.5	
Nurse	1.0		Nurse	1.0	
<i>Custodian</i>			Custodian	7.0	
			Athletic Trainer	0.5	
			Guidance Secretary	1.0	
TOTAL FTEs	46.0	0.0	TOTAL FTEs	66.8	2.0

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FY24 Electric Summary through DECEMBER 31, 2023

	FY24 COST (thru Dec - 2023)	FY23 COST (thru Dec - 2022)	FY23 COST	FY22 COST	FY21 COST	FY24 KILOWATTS (thru Dec - 2023)	FY23 KILOWATTS (thru Dec - 2022)	FY23 KILOWATTS	FY22 KILOWATTS	FY21 KILOWATTS
OSGOOD ELEMENTARY	\$49,441.24	\$49,880.43	\$95,505.38	\$90,452.75	\$63,572.10	180,000	218,100	409,200	442,200	381,300
DEERHILL ELEMENTARY	\$52,743.92	\$40,468.26	\$80,175.13	\$67,991.70	\$58,875.61	187,800	191,200	376,800	383,800	415,400
MIDDLE/HIGH	\$148,878.47	\$102,040.74	\$218,741.38	\$187,793.24	\$175,575.25	552,750	484,500	1,032,750	1,134,000	1,254,750
	\$251,063.63	\$192,389.43	\$394,421.89	\$346,237.69	\$298,022.96	920,550	893,800	1,818,750	1,960,000	2,051,450

FY24 GAS Summary through DECEMBER 31, 2023

	FY24 COST (thru Dec - 2023)	FY23 COST (thru Dec - 2022)	FY23 COST	FY22 COST	FY21 COST	FY24 THERMS (thru Dec - 2023)	FY23 THERMS (thru Dec - 2022)	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$10,034.40	\$9,396.56	\$30,366.24	\$32,767.31	\$24,897.71	11,058	12,371	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$9,465.44	\$6,677.07	\$25,646.51	\$23,838.12	\$21,042.94	10,644	9,186	34,471	35,242	39,116
MIDDLE/HIGH	\$30,395.20	\$19,034.17	\$76,577.36	\$71,547.76	\$63,738.89	35,976	25,938	104,775	111,947	124,774
	\$49,895.04	\$35,107.80	\$132,590.11	\$128,153.19	\$109,679.54	57,678	47,495	179,667	196,677	210,683

<u>TOTAL GRANT FTE / HEADCOUNT</u>		
	<u>FTE</u>	<u>HEADCOUNT</u>
METCO #317	2.0	2.0
TITLE IIA TEACHER QUALITY #140	0.0	0.0
SPED #240 94-142	9.4	10.0
SPED IMPROVEMENT #274	0.0	0.0
SPED EARLY CHILDHOOD #262	0.5	1.0
SPED EC PROGRAM IMPROVEMENT #298	0.0	0.0
TITLE 1 #305	0.5	1.0
TITLE IV - STUDENT SUPPORT	0.0	0.0
	12.4	14.0

<u>TOTAL REVOLVING FTE / HEADCOUNT</u>		
	<u>FTE</u>	<u>HEADCOUNT</u>
EARLY CHILDHOOD PROGRAM	1.8	2.0
KINDERGARTEN REVOLVING	0.0	0.0
CAFETERIA REVOLVING	17.0	17.0
TRANSPORTATION REVOLVING	5.9	14.0
ATHLETIC REVOLVING	1.0	2.0
	25.7	35.0

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ENROLLMENT as of JANUARY 1, 2024

	FY 24		
	January -1 -24	# Classes	Class Size
JOS	387		
Pre School	36	2	18
Kindergarten	107	6	18
01	118	6	20
02	126	6	21
DHS	321		
03	111	5	22
04	105	5	21
05	105	5	21
CMS	290		
06	98		
07	107		
08	85		
CHS	405		
09	95		
10	111		
11	100		
12	99		
Grand Total	1403		

Enrollment	Month to Month	FY23	FY23	FY23	FY24	FY24	FY24	FY24
	March -1 -23	April -1 -23	May -1 -23	June -1 -23	October -1 -23	November -1 -23	December -1 -23	January 1-2024
JOS	382	384	386	380	391	389	389	387
Pre School	35	38	39	35	36	36	36	36
Kindergarten	115	115	115	115	109	108	108	107
01	125	124	125	123	119	118	118	118
02	107	107	107	107	127	127	127	126
DHS	305	306	306	305	321	321	321	321
03	104	104	104	104	111	111	111	111
04	103	104	104	103	105	105	105	105
05	98	98	98	98	105	105	105	105
CMS	294	296	298	297	291	291	291	290
06	110	111	111	112	98	98	98	98
07	85	87	87	87	107	107	107	107
08	99	98	100	98	86	86	86	85
CHS	432	434	433	431	408	405	405	405
09	112	113	113	113	95	95	95	95
10	107	107	107	107	111	111	111	111
11	98	98	98	98	102	100	100	100
12	115	116	115	113	100	99	99	99
Grand Total	1413	1420	1423	1413	1411	1406	1406	1403

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Food Service

Our new Director of Food Services, Vinicio Cordon, has hit the ground running. Here are only a few of the changes/upgrades made to date:

Breakfast Menu Across the District – rotating each week

- Breakfast Sandwiches
- Overnight Oatmeal
- French Toast or Pancakes
- Cinnamon Buns
- Smoothies
- 2 types of cereal only (Cheerios and Rice Krispies)

Lunch Menu:

- Grab and go
- Fresh made salads
- Crudite tray with Hummus
- Freshly made deli sandwiches
- Improved/more flavorful Pizza on Fridays

Other:

- New utensil and napkin dispensers
- New make your own salad with healthy toppings
- Introduction of Multigrain bread for deli sandwiches





Transportation

The charging station for our new electric bus is completed and we are just waiting for the bus to be delivered.

We are also adding a 9th bus to our new fleet as our “old blue bird” is ready for retirement. The new bus should be here by March 1st and will also help with Athletic trips.

Facilities

Facilities has been very busy over the last few months including December break:

- Power to all new furniture in upper and lower lobbies and the weight room MS/HS
- New lighting for the walk in fridge and freezer in the MS/HS cafeteria
- Floor repairs at the Middle School
- Osgood – numerous plumbing repairs to faucets, toilets and drains
- Deer Hill – assisted with the new library renovation

Conclusion

At this point in the school year, without the usual concerns for utility costs and unforeseen tuition expenses, the budget is proceeding based on projections.

If you have specific questions, please contact me prior to the meeting so that I can be prepared to fully answer your questions/concerns (781) 383-0611.