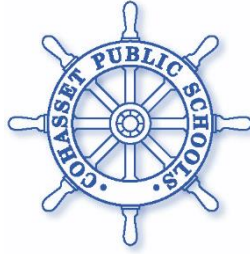


Sarah R. Shannon
Superintendent of Schools
781-383-6111



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

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

Michael Stapleton
Director of Student Services
781-383-6104

Cohasset Public Schools

Administration Office • 143 Pond Street • Cohasset, MA 02025
www.cohassetk12.org • Facsimile: 781-383-6507

To: Sarah Shannon, Superintendent of Schools
Cohasset School Committee
From: Susan Owen, Director of Finance & Operations
Date: September 4, 2024
RE: FY24 June-EOY Finance Report

School Budget (general fund)

As of June 30, 2024 the School Department has expended \$23,386,707 out of the \$23,405,421 budget awarded (100%). We are carrying \$18,713 in encumbered purchase orders that will be paid as the delayed supplies and materials arrive. There are no funds remaining. Any additional savings realized from the encumbered purchase orders, will be returned to the Town.

Budget lines which led to deficits:

- Transportation - regular - \$346,667
- Transportation – special ed - \$125,093
- Utilities – all buildings - \$234,857
- Osgood Vestibule - \$ 68,142
- Custodial Supplies/Materials - \$ 62,601
- Sped Tuitions - \$277,336
- Salaries (subs/custodians OT) - \$101,971

Transportation regular – deficit due to increase in rate/benefits to recruit/maintain drivers, lease of additional bus from first student, new lease of 8 buses and parking lot lease.

SPED Tuitions & Transportation – unanticipated costs to include new students to district, outplacements and increase in services and/or transportation.

Utilities - unanticipated increase to usage and contract rates

Osgood Vestibule – district to cover shortfall to complete renovated vestibule

Custodial Supplies/Materials – School custodians have taken over (from DPW) landscaping of all courtyards and abutting building landscape to include weed whacking, mowing, mulching, clean-up of leaves in entryways, pathways and flower beds. No funding was transferred from DPW to cover the costs of all equipment needed and additional labor hours.

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 and was expended as planned. This amount was based on a 75% reimbursement rate.

Circuit Breaker funding received in FY24 was \$1,036,019 which was intended to be rolled over in its entirety into FY25 as part of the budget. Unfortunately, due to FY24 current budget shortfalls, a significant portion of the FY24 circuit breaker was needed to balance the FY24 budget.

We did not qualify for the FY24 Extraordinary Relief as planned.

We did however, qualify for the Reserve Relief and received an additional \$141,015. In total FY24 circuit breaker received was \$1,177,034.

In order to balance the FY24 budget shortfalls, \$1,078,643 of the FY24 circuit breaker fund was utilized. Leaving \$98,391 remaining to be carried over into FY25. The estimated circuit breaker to be received in FY25 is approximately \$1,363,257 which will be used to offset the FY25 budget and any unused funding will be rolled over into FY26.

Year	# of Students	% Reimbursement	Reimbursement Amount
FY24	14	75%	\$1,036,019
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

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.

Capital Outlay Funds for FY24 - \$400,399 – ALL PROJECTS COMPLETED

\$ 90,000	School Bus Lease
\$ 35,000	Furniture Replacement – student & staff (Deer Hill cycle)
\$ 52,000	Replacement of aging Chromebooks (540 – 3 year lease \$143,000)
\$129,439	Replace Smart Projectors/Panels in all rooms (CMS)
<u>\$ 93,960</u>	Replace IPADS at Deer Hill & Osgood (253 Ipads, cases & charging station)
\$400,399	TOTAL

FY25 VOTED CAPITAL LIST

	Capital Approved	CAPITAL STABILIZATION
Electric Bus Lease	\$7,000	
(8) Diesel Bus Lease	\$90,000	
Chromebook Lease 3 yr of 3	\$51,337	
DH Furniture	\$35,000	
DeerHill Chromebooks (75)	\$26,250	
Smart Projectors/Panels (CHS)	\$225,483	
MSHS Fire Alarm Study		\$150,000
Deer Hill Retiling		\$300,000
Grand Total	\$435,070	\$450,000

\$885,070

Grants

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Cohasset Public Schools							
Revolving and Grants Summary Fiscal Year 2024 -July-June							
Sub Fund Name	Sub Fund Code	Fund Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY24
GRANTS							
CIRCUIT BREAKER FY23	125 43	\$1,042,458	\$0	\$1,042,458	\$1,042,458		\$0
CIRCUIT BREAKER FY24	125 42		\$1,177,034	\$1,177,034	\$1,078,643		\$98,391
SCHL IMPROVE ED QUALITY GRANT (Title II)	140 42		\$17,434	\$17,434	\$17,434	\$0	\$0
SCHOOL SPED IDEA GRANT	240 42		\$368,718	\$368,718	\$368,481	\$237	\$0
SCHOOL SPED EARLY CHILDHOOD GR	262 42		\$10,559	\$10,559	\$10,559	\$0	\$0
SCHOOL TITLE I	305 42		\$41,436	\$41,436	\$41,436	\$0	\$0
TITLE IV	309 42		\$10,000	\$10,000	\$10,000	\$0	\$0
METCO	317 42		\$366,540	\$366,540	\$366,540	\$0	\$0
METCO Restorative Justice	319 42		\$2,708	\$2,708	\$2,708	\$0	\$0
EXPANDING HIGH QUALITY INSTR MATH MA	164 42		\$23,000	\$23,000	\$23,000	\$0	\$0
OPEN SCIED MIDDLE SCHOOL IMPLEMENTA	601 42		\$62,600	\$62,600	\$47,422	\$15,178	\$0
INVESTIGATING HISTORY IMPLEMENTATION	653 42		\$26,900	\$26,900	\$26,900	\$0	\$0
GRANTS Total		\$1,042,458	\$2,106,929	\$3,149,387	\$3,035,581	\$15,415	\$98,391

FY24_Grant funds are used to employ approximately 12.40 additional staff.

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Cohasset Public Schools								
Revolving and Grants Summary Fiscal Year 2024 -July-June								
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	\$45,712	\$71,449	\$61,263	\$0	\$10,186
PARENT SCHOOL ORGANIZATION	303	46	\$20,064	\$33,103	\$53,166	\$18,656	\$792	\$33,719
COHASSET EDUCATION FOUNDATION	304	46	\$128,410	\$116,069	\$244,479	\$148,766	\$13,915	\$81,798
SCHOOL INSURANCE RECOVERY <\$20	310	46	\$5,463	\$6,014	\$11,477	\$0	\$0	\$11,477
AFTER SCHOOL	313	46	\$24,546	\$77,339	\$101,885	\$96,617	\$0	\$5,268
SCHOOL ATHLETIC REVOLVING	315	46	\$36,627	\$178,608	\$215,235	\$210,967	\$0	\$4,267
SCHOOL PRESCHOOL REVOLVING	320	46	\$36,271	\$83,225	\$119,496	\$117,522	\$0	\$1,975
HIGH SCHOOL REVOLVING	321	46	\$16,055	\$9,696	\$25,751	\$23,102	\$0	\$2,649
MIDDLE SCHOOL REVOLVING	322	46	\$664	\$46	\$710	\$447	\$0	\$264
DEER HILL REVOLVING	323	46	\$5,880	\$0	\$5,880	\$24	\$0	\$5,857
OSGOOD REVOLVING	324	46	\$4,067	\$2,317	\$6,384	\$5,418	\$0	\$966
SCHOOL ENRICHMENT	325	46	\$9,283	\$33,901	\$43,184	\$36,260	\$0	\$6,924
SCHOOL KINDERGARTEN	330	46	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL TRANSPORTATION REVOLVING	335	46	\$20,177	\$158,957	\$179,134	\$174,301	\$0	\$4,833
SCHOOL USE OF FACILITIES REVOLVING	340	46	(\$15,123)	\$66,140	\$51,018	\$47,655	\$0	\$3,363
ALUMNI FIELD	341	46	\$0	\$96,038	\$96,038	\$0	\$0	\$96,038
SCHOOL MS INTRAMURAL REVOLVING	345	46	\$14,615	\$1,650	\$16,265	\$0	\$0	\$16,265
SCHOOL SUMMER SPORTS CAMP	350	46	\$9,414	\$9,625	\$19,039	\$9,132	\$0	\$9,908
SCHOOL LOST BOOK REVOLVING	355	46	\$9,634	\$915	\$10,549	\$10,413	\$0	\$136
SCHOOL COMMITTEE GIFTS	391	46	\$17,950	\$104	\$18,053	\$10,305	\$0	\$7,748
SCHOOL SWIM TEAM GIFTS	392	46	\$877	\$330	\$1,207	\$250	\$0	\$957
SCHOOL ATHLETIC HALL OF FAME G	393	46	\$519	\$15,330	\$15,849	\$14,834	\$0	\$1,015
SCHOOL MUSICAL	394	46	\$17,341	\$3,090	\$20,431	\$5,962	\$0	\$14,468
SCHOOL SUMMER INSTITUTE GIFTS	395	46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005	40	\$538,745	\$928,403	\$1,467,148	\$1,056,396	\$0	\$410,752
SCHOOL REVOLVING FUNDS Total			\$927,344	\$1,866,611	\$2,793,955	\$2,048,292	\$14,706	\$730,958

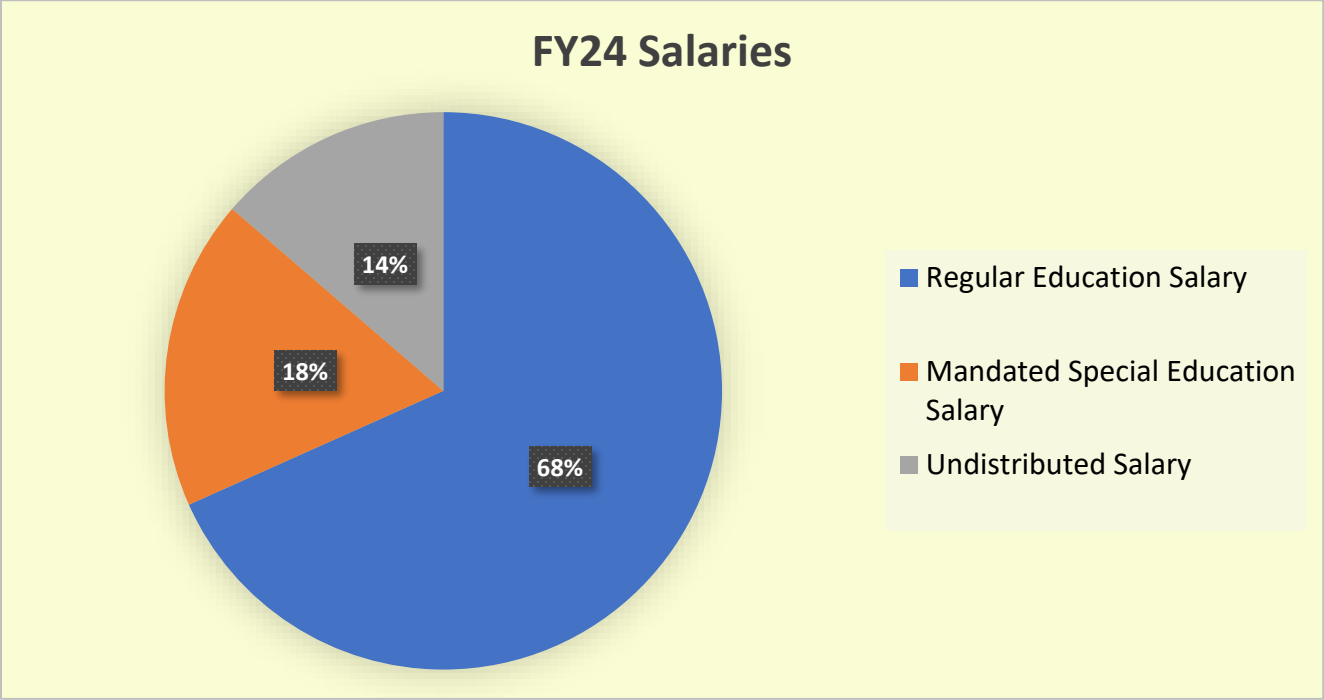
These accounts cover the salaries for approximately 24.70 personnel whose jobs relate to the account from which they are paid.

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<u>School Budget</u>	<u>Headcounts</u>	<u>FTEs</u>	<u>Group</u>
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	85.00	85.00	Regular Education Classroom Teacher (REG Tchr)
REGULAR Education	40.00	30.30	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: 268.00	228.60	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	13,960,295	143.80	161.00	62.90%	60.07%
	Mandated Special Education Salary	3,640,633	50.40	60.00	22.05%	22.39%
	Undistributed Salary	2,762,795	34.40	47.00	15.05%	17.54%
	TOTALS	20,363,724	228.60	268.00		



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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	6.0	
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	
Math Specialist	1.5		Math Specialist	1.5	
Reading Specialist	1.5		Reading Specialist	1.5	
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	4
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	45.8	4.0

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	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 June 30, 2024

	FY24 COST (thru June - 2024)	FY23 COST (thru June - 2023)	FY23 COST	FY22 COST	FY21 COST	FY24 KILOWATTS (thru June - 2024)	FY23 KILOWATTS (thru June - 2023)	FY23 KILOWATTS	FY22 KILOWATTS	FY21 KILOWATTS
OSGOOD ELEMENTARY	\$104,966.79	\$95,505.38	\$95,505.38	\$90,452.75	\$63,572.10	383,100	409,200	409,200	442,200	381,300
DEERHILL ELEMENTARY	\$105,235.66	\$80,175.13	\$80,175.13	\$67,991.70	\$58,875.61	370,200	376,800	376,800	383,800	415,400
MIDDLE/HIGH	\$305,409.95	\$218,741.38	\$218,741.38	\$187,793.24	\$175,575.25	1,117,500	1,032,750	1,032,750	1,134,000	1,254,750
	\$515,612.40	\$394,421.89	\$394,421.89	\$346,237.69	\$298,022.96	1,870,800	1,818,750	1,818,750	1,960,000	2,051,450

FY24 GAS Summary through JUNE 30, 2024

	FY24 COST (thru June - 2024)	FY23 COST (thru June - 2023)	FY23 COST	FY22 COST	FY21 COST	FY24 THERMS (thru June - 2024)	FY23 THERMS (thru June - 2023)	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$33,864.53	\$30,366.24	\$30,366.24	\$32,767.31	\$24,897.71	39,688	40,421	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$29,651.04	\$25,646.51	\$25,646.51	\$23,838.12	\$21,042.94	34,679	34,471	34,471	35,242	39,116
MIDDLE/HIGH	\$98,713.71	\$76,577.36	\$76,577.36	\$71,547.76	\$63,738.89	119,329	104,775	104,775	111,947	124,774
	\$162,229.28	\$132,590.11	\$132,590.11	\$128,153.19	\$109,679.54	193,696	179,667	179,667	196,677	210,683

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<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

TOTAL STAFF funded via REVOLVING						
<u>Revolving Account</u>	<u>Total FTE</u>	<u>Detail:</u>	<u>Admin</u>	<u>Tchrs/Spec</u>	<u>Aides</u>	<u>Clerical/Support HEADCOUNT</u>
Early Childhood	1.8	1.80			1.8	2.0
Kindergarten Revolving	0.00	0.00	0.00	0.00	0.00	0.0
Cafeteria Revolving	16.0	16.00	2.0			14.0
Transportation Revolving	5.9	5.85				5.9
Athletic Revolving	1.0	1.00	0.5			0.5
	24.7	24.7	2.5	0.0	1.8	20.4

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ENROLLMENT as of JUNE 1, 2024			
	FY 24		
	June -1 -24	# Classes	Class Size
JOS	394		
Pre School	40	2	20
Kindergarten	108	6	18
01	118	6	20
02	128	6	21
DHS	319		
03	110	6	18
04	104	5	21
05	105	5	21
CMS	291		
06	97		
07	107		
08	87		
CHS	406		
09	95		
10	111		
11	101		
12	99		
Grand Total	1410		

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	Month to Month	FY23	FY23	FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24
Enrollment	March -1 -23	April -1 -23	May -1 -23	June -1 -23	October -1 -23	November -1 -23	December -1 -23	January 1-2024	February 1-2024	March 1-2024	April 1-2024	May 1-2024	June 1-2024
JOS	382	384	386	380	391	389	389	387	392	392	394	393	394
Pre School	35	38	39	35	36	36	36	36	38	38	40	39	40
Kindergarten	115	115	115	115	109	108	108	107	108	108	108	108	108
01	125	124	125	123	119	118	118	118	118	118	118	118	118
02	107	107	107	107	127	127	127	126	128	128	128	128	128
DHS	305	306	306	305	321	321	321	321	319	319	320	320	319
03	104	104	104	104	111	111	111	111	110	110	110	110	110
04	103	104	104	103	105	105	105	105	104	104	105	105	104
05	98	98	98	98	105	105	105	105	105	105	105	105	105
CMS	294	296	298	297	291	291	291	290	291	290	291	291	291
06	110	111	111	112	98	98	98	98	98	97	97	97	97
07	85	87	87	87	107	107	107	107	107	107	107	107	107
08	99	98	100	98	86	86	86	85	86	86	87	87	87
CHS	432	434	433	431	408	405	405	405	407	406	406	406	406
09	112	113	113	113	95	95	95	95	96	95	95	95	95
10	107	107	107	107	111	111	111	111	111	111	111	111	111
11	98	98	98	98	102	100	100	100	101	101	101	101	101
12	115	116	115	113	100	99	99	99	99	99	99	99	99
Grand Total	1413	1420	1423	1413	1411	1406	1406	1403	1409	1407	1411	1410	1410

Food Service

I want to congratulate our new Food Service Director, Vinicio Cordon, for a very successful first year in Cohasset. We have made many upgrades and enhancements and will continue to do so in future years.

Transportation

The Electric Bus has arrived and is being used for one of our daily routes with no areas of concern at the close of the school year.

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Conclusion

This school year was a difficult one with ongoing concerns in the areas of special education, custodial supplies/materials, transportation and the utility accounts. My recommendation again, for next year, would be to increase these accounts as costs are increasing from year to year.

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.