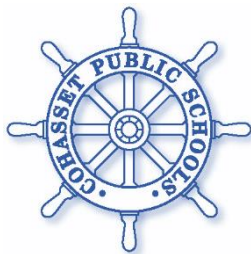


Sarah R. Shannon  
Superintendent of Schools  
781-383-6111



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: October 2, 2024  
RE: FY25 July – August Finance Report

### **School Budget (general fund)**

The voted school budget for FY25 is \$23,909,407 plus a separate one-time allotment of \$342,399 to cover the special education shortage. This is a total of \$24,251,806 available to spend for FY25. As of August 31, 2024, we have expended \$1,353,957 and we have encumbered \$2,493,664. Expenses are proceeding as projected.

We are going to try to encumber our entire payroll in order to ensure we have funds to cover payroll through the end of the year.

**a) Salaries:** The only salaries paid during the months of July and August are Administrators, Central Office Staff, Office Secretaries, Custodians, Summer School Employees, and IT Staff. Teachers, Paraprofessionals, Cafeteria Staff, Bus Drivers and all other school employees' salaries begin in September. There are no areas of concern at this time.

**b) Supplies/Materials:** Requisitions for the purchase of supplies and materials are currently being entered and will show as encumbered in the budget report once the purchase order has been processed.

We are closely monitoring these accounts and freezing them as they become exhausted. We will not allow any overrides to these budgets meaning no deficits unless Superintendent approved.

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,514,368	\$104,767	\$222,156	\$4,187,475	7.24%	52.10
DeerHill	\$4,380,032	\$121,384	\$148,784	\$4,109,865	6.16%	46.40
Middle	\$4,218,395	\$85,034	\$22,659	\$4,110,702	2.55%	46.00
High	\$7,241,994	\$353,783	\$423,940	\$6,464,272	10.73%	66.80

**Circuit Breaker**

Circuit Breaker funding received in FY24 was \$1,177,034. Due to budget shortfalls and unanticipated expenditures, the district needed to utilize \$1,078,643 leaving a balance of \$98,391 to be carried over into FY25.

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.

**Capital Outlay Funds for FY25 - \$435,070**

<b>\$ 90,000</b>	School Bus Lease
<b>\$ 7,000</b>	Electric School Bus Lease
<b>\$ 35,000</b>	Furniture Replacement – student & staff (Deer Hill cycle)
<b>\$ 51,337</b>	Replacement of aging Chromebooks (540 – 3 year lease \$143,000)
<b>\$225,483</b>	Replace Smart Projectors/Panels in all rooms (CHS)
<b><u>\$ 26,250</u></b>	Deer Hill Chromebooks
<b>\$435,070</b>	<b>TOTAL</b>

**Capital Outlay Stabilization Fund for FY25 - \$450,000**

<b>\$150,000</b>	Middle/High School Fire Alarm Study
<b><u>\$300,000</u></b>	Deer Hill completion of retiling floors
<b>\$450,000</b>	<b>TOTAL</b>

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## Grants

Cohasset Public Schools										
Revolving and Grants Summary Fiscal Year 2025 -July-August										
Sub Fund Name	Sub Fund Code	Fund Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY25	FY24 amounts	Diff:	
<b>GRANTS</b>										
CIRCUIT BREAKER FY24	125 42		\$1,177,034	\$1,177,034	\$1,078,643		\$98,391			
CIRCUIT BREAKER FY25	125 43									
SCHL IMPROVE ED QUALITY GRANT (Title IIA)	140 43		\$15,623	\$15,623	\$0	\$0	\$15,623	\$17,434	(\$1,811)	
SCHOOL SPED IDEA GRANT	240 43		\$367,635	\$367,635	\$0	\$0	\$367,635	\$368,718	(\$1,083)	
SCHOOL SPED EARLY CHILDHOOD GR	262 43		\$10,643	\$10,643	\$0	\$0	\$10,643	\$10,559	\$84	
SCHOOL TITLE I	305 43		\$0	\$0	\$0	\$0	\$0	\$41,436	(\$41,436)	
TITLE IV	309 43		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	
METCO	317 43		\$366,540	\$366,540	\$0	\$0	\$366,540	\$366,540	\$0	
METCO Restorative Justice	319 43		\$15,000	\$15,000	\$0	\$0	\$15,000	\$2,708	\$12,292	
EXPANDING HIGH QUALITY INSTR MATH MAT	164 43		\$0	\$0	\$0	\$0	\$0	\$23,000	(\$23,000)	
OPEN SCIED MIDDLE SCHOOL IMPLEMENTATION	601 43		\$0	\$0	\$0	\$0	\$0	\$62,600	(\$62,600)	
INVESTIGATING HISTORY IMPLEMENTATION	653 43		\$0	\$0	\$0	\$0	\$0	\$26,900	(\$26,900)	
<b>GRANTS Total</b>			<b>\$0</b>	<b>\$1,962,475</b>	<b>\$1,962,475</b>	<b>\$1,078,643</b>	<b>\$0</b>	<b>\$883,832</b>	<b>(\$144,454)</b>	

FY25\_Grant funds are used to employ approximately 11.30 additional staff.

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Cohasset Public Schools								
Revolving and Grants Summary Fiscal Year 2025 -July-August								
Sub Fund Name	Sub Fund Code	Fund	Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY25
<b>SCHOOL REVOLVING FUNDS</b>								
SCHOOL ADVANCED PLACEMENT FEES	302	46	\$10,185	\$0	\$10,185	\$4,714	\$0	\$5,471
PARENT SCHOOL ORGANIZATION	303	46	\$33,719	\$0	\$33,719	\$248	\$0	\$33,471
COHASSET EDUCATION FOUNDATION	304	46	\$81,798	\$0	\$81,798	\$25,810	\$14,286	\$41,701
SCHOOL INSURANCE RECOVERY <\$20	310	46	\$11,477	\$2,888	\$14,365	\$1,782	\$0	\$12,583
AFTER SCHOOL	313	46	\$5,268	\$0	\$5,268	\$1,186	\$0	\$4,082
SCHOOL ATHLETIC REVOLVING	315	46	\$4,267	\$65,743	\$70,010	\$26,926	\$4,607	\$38,477
SCHOOL PRESCHOOL REVOLVING	320	46	\$1,975	\$34,700	\$36,675	\$2,404	\$0	\$34,270
HIGH SCHOOL REVOLVING	321	46	\$2,649	\$46	\$2,695	\$1,822	\$0	\$873
MIDDLE SCHOOL REVOLVING	322	46	\$264	\$0	\$264	\$0	\$0	\$264
DEER HILL REVOLVING	323	46	\$5,857	\$0	\$5,857	\$0	\$0	\$5,857
OSGOOD REVOLVING	324	46	\$966	\$0	\$966	\$0	\$0	\$966
SCHOOL ENRICHMENT	325	46	\$6,924	\$0	\$6,924	\$0	\$0	\$6,924
SCHOOL TRANSPORTATION REVOLVING	335	46	\$4,833	\$42,150	\$46,983	\$14,758	\$0	\$32,225
SCHOOL USE OF FACILITIES REVOLVING	340	46	\$3,363	\$26,384	\$29,747	\$10,748	\$0	\$18,999
ALUMNI FIELD	341	46	\$96,038	\$0	\$96,038	\$0	\$0	\$96,038
SCHOOL MS INTRAMURAL REVOLVING	345	46	\$16,265	\$0	\$16,265	\$0	\$0	\$16,265
SCHOOL SUMMER SPORTS CAMP	350	46	\$9,908	\$1,550	\$11,458	\$10,514	\$0	\$944
SCHOOL LOST BOOK REVOLVING	355	46	\$136	\$163	\$298	\$0	\$0	\$298
SCHOOL COMMITTEE GIFTS	391	46	\$7,748	\$0	\$7,748	\$0	\$0	\$7,748
SCHOOL SWIM TEAM GIFTS	392	46	\$957	\$0	\$957	\$0	\$0	\$957
SCHOOL ATHLETIC HALL OF FAME G	393	46	\$1,015	\$15	\$1,030	\$0	\$0	\$1,030
SCHOOL MUSICAL	394	46	\$14,468	\$0	\$14,468	\$740	\$0	\$13,728
SCHOOL SUMMER INSTITUTE GIFTS	395	46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005	40	\$410,752	\$2,536	\$413,288	\$144,816	\$93,250	\$175,223
<b>SCHOOL REVOLVING FUNDS Total</b>			<b>\$730,957</b>	<b>\$176,175</b>	<b>\$907,132</b>	<b>\$246,469</b>	<b>\$112,143</b>	<b>\$548,520</b>

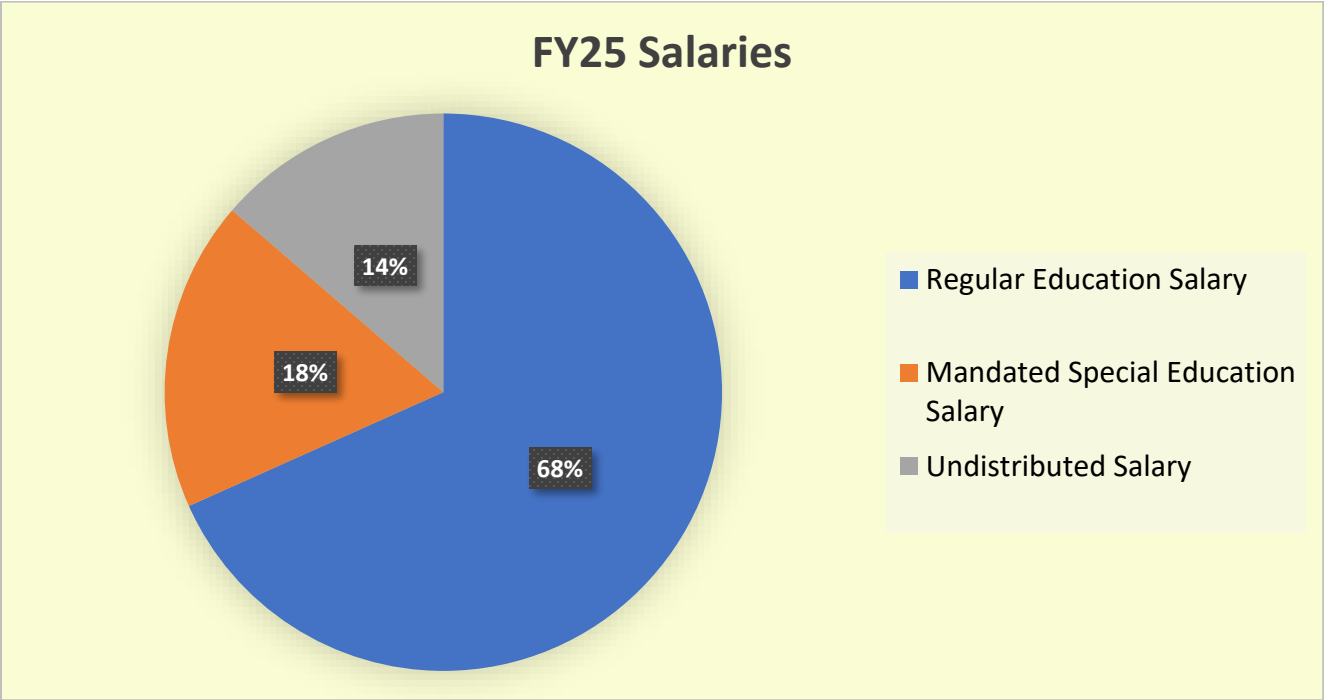
These accounts cover the salaries for approximately 22.90 personnel whose jobs relate to the account from which they are paid.

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<b>School Budget</b>	<b>Headcounts</b>	<b>FTEs</b>	<b>Group</b>
REGULAR Education	5.00	<b>4.50</b>	Central Office Administrators(Admin)
REGULAR Education	6.00	<b>6.00</b>	Building Administrators (Schl Adm)
SPED Services	5.00	<b>3.00</b>	Special Education Administration (SPED Admin)
REGULAR Ed & SPED	0.00	<b>0.00</b>	Directors and Coordinators (Dir/Coord)
REGULAR Education	85.00	<b>85.00</b>	Regular Education Classroom Teacher (REG Tchr)
REGULAR Education	38.00	<b>30.30</b>	Regular Education Specialist Teacher (Reg Spec Tchr)
REGULAR Education	11.00	<b>9.00</b>	Guidance Counselor(Guidance)
SPED Services	9.00	<b>3.50</b>	Psychological Services(Psych)
SPED Services	7.00	<b>6.00</b>	Therapy/Specialists OT/PT/Speech Tchrs(Therapist)
SPED Services	0.00	<b>0.00</b>	Therapy/Specialists OT/PT/Speech ASST(Therapist Asst)
SPED Services	21.00	<b>21.00</b>	Special Education Teacher (SPED Tchr)
REGULAR Education	9.00	<b>9.00</b>	Regular Education Aide (REG Aide)
SPED Services	19.00	<b>16.50</b>	Special Education Aide(SPED Aide)
UNDISTRIBUTED	13.00	<b>11.10</b>	Office/non-instructional: secretaries, lunch/hall aides, tech support
UNDISTRIBUTED	5.00	<b>4.00</b>	Medical
UNDISTRIBUTED	15.00	<b>12.50</b>	Custodial/Maintenance (Cust/Maint)
UNDISTRIBUTED	15.00	<b>7.20</b>	Bus/Van Drivers and supervision
SPED Programs (Summer)	0.00	<b>0.00</b>	SPED Summer Program
UNDISTRIBUTED	1.00	<b>0.50</b>	OTHER (substitutes, etc.)
	<b>Headcount: 264.00</b>	<b>229.10</b>	<b>FTEs</b>

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SUMMARY Personnel by Type						
Group	Costs	FTEs	Headcount	FTE % of total	Headcount % of total	
Regular Education Salary	14,541,567	143.80	154.00	62.77%	58.33%	
Mandated Special Education Salary	3,768,826	50.00	61.00	21.82%	23.11%	
Undistributed Salary	2,923,230	35.30	49.00	15.41%	18.56%	
<b>TOTALS</b>	<b>21,233,623</b>	<b>229.10</b>	<b>264.00</b>			



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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	1.2		Music	1.2	
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	4.0	2.8	SPED ESPs	6.0	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	
<b>TOTAL FTEs</b>	<b>52.1</b>	<b>5.0</b>	<b>TOTAL FTEs</b>	<b>46.4</b>	<b>3.0</b>

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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/Guidance	2.5		Adjustment Counselor/Guidance	3.5	
School Psychologist/Social Worker	1.0		School Psychologist/Social Worker	1.5	
Nurse	1.0		Nurse	1.0	
<i>Custodian</i>			Custodian	7.0	
			Athletic Trainer	0.5	
			Guidance Secretary	1.0	
<b>TOTAL FTEs</b>	<b>46.0</b>	<b>0.0</b>	<b>TOTAL FTEs</b>	<b>66.8</b>	<b>2.0</b>

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## FY25 Electric Summary July - August, 2024

	FY25 COST (July-Aug 2024)	FY24 COST (July-Aug 2023)	FY23 COST	FY22 COST	FY21 COST	FY25 KILOWATTS (July-Aug 2024)	FY24 KILOWATTS (July - Aug 2023)	FY23 KILOWATTS	FY22 KILOWATTS	FY21 KILOWATTS
OSGOOD ELEMENTARY	\$16,284.81	\$17,055.75	\$95,505.38	\$90,452.75	\$63,572.10	45,000	67,500	409,200	442,200	381,300
DEERHILL ELEMENTARY	\$21,038.67	\$16,295.63	\$80,175.13	\$67,991.70	\$58,875.61	74,800	65,200	376,800	383,800	415,400
MIDDLE/HIGH	\$53,955.75	\$45,360.24	\$218,741.38	\$187,793.24	\$175,575.25	180,000	171,000	1,032,750	1,134,000	1,254,750
	\$91,279.23	\$78,711.62	\$394,421.89	\$346,237.69	\$298,022.96	299,800	303,700	1,818,750	1,960,000	2,051,450

## FY25 GAS Summary JULY - AUGUST 2024

	FY25 COST (July - Aug 2024)	FY24 COST (July - Aug 2023)	FY23 COST	FY22 COST	FY21 COST	FY25 THERMS (thru June - 2024)	FY24 THERMS (July - Aug 2023)	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$0.00	\$1,282.53	\$30,366.24	\$32,767.31	\$24,897.71	0	611	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$580.50	\$415.68	\$25,646.51	\$23,838.12	\$21,042.94	433	279	34,471	35,242	39,116
MIDDLE/HIGH	\$1,890.63	\$1,385.40	\$76,577.36	\$71,547.76	\$63,738.89	1,645	751	104,775	111,947	124,774
	\$2,471.13	\$3,083.61	\$132,590.11	\$128,153.19	\$109,679.54	2,078	1,641	179,667	196,677	210,683

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<b><u>TOTAL GRANT FTE / HEADCOUNT</u></b>		
	<b><u>FTE</u></b>	<b><u>HEADCOUNT</u></b>
METCO #317	2.0	2.0
TITLE IIA TEACHER QUALITY #140	0.0	0.0
SPED #240 94-142	8.8	10.0
SPED EARLY CHILDHOOD #262	0.5	1.0
TITLE 1 #305	0.0	0.0
TITLE IV - STUDENT SUPPORT	0.0	0.0
	<b>11.3</b>	<b>13.0</b>

<b><u>TOTAL REVOLVING FTE / HEADCOUNT</u></b>		
	<b><u>FTE</u></b>	<b><u>HEADCOUNT</u></b>
EARLY CHILDHOOD PROGRAM	1.8	2.0
CAFETERIA REVOLVING	15.0	15.0
TRANSPORTATION REVOLVING	5.1	12.0
ATHLETIC REVOLVING	1.0	2.0
	<b>22.9</b>	<b>31.0</b>

The Cohasset Public Schools policy of nondiscrimination shall apply to the District's students, staff, and families, and shall extend to the District's dealings with the general public and those with whom it does business, in accordance with applicable law. No individual shall be discriminated against or harassed in admission, employment, or access to educational opportunities, courses of study, programs, activities, or facilities of the Cohasset Public Schools on the basis of actual or perceived race, color, ethnicity, national origin, ancestry, immigration status, religion, creed, sex, sexual orientation, gender, gender identity or expression, genetic information, veteran status, U.S. uniformed military service member status, disability, age (student age eligibility requirements excepted), homelessness, marital or parental status, pregnancy or pregnancy related condition, or any status or characteristic protected under applicable federal, state or local law. Cohasset Public Schools is an equal opportunity employer. Any complaint of a violation of the District's nondiscrimination policy should be directed to the Superintendent of Schools or to the relevant District Officer or Coordinator (e.g., Title VI, Title VII, Title IX, ADA, Section 504, McKinney-Vento).

	FY 25		
	September-24	# Classes	Class Size
<b>JOS</b>	<b>369</b>		
Pre School	36	2	18
Kindergarten	104	6	17
01	107	6	18
02	122	6	20
<b>DHS</b>	<b>347</b>		
03	126	6	21
04	115	5	23
05	106	5	21
<b>CMS</b>	<b>300</b>		
06	108		
07	89		
08	103		
<b>CHS</b>	<b>381</b>		
09	81		
10	94		
11	108		
12	98		
<b>Grand Total</b>	<b>1397</b>		

### **Food Service**

Our Food Service Department had a very successful 2023-2024 school year with many upgrades and enhancements including a new pizza oven. It is reported that we have exceeded our record of how many meals we are serving per day (over 500).

### **Transportation**

A review of transportation is ongoing as our ridership has increased. We had over 80 students register the first week of school.

### **Conclusion**

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.