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## Cohasset Public Schools

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To: Sarah Shannon, Superintendent of Schools  
Cohasset School Committee  
From: Susan Owen, Director of Finance & Operations  
Date: October 16, 2024  
RE: FY25 September 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 September 30, 2024, we have expended \$3,496,485 or 14.41% of our budget and we are 25% through the year. We have encumbered supplies and materials on purchase orders in the amount of \$2,521,204. There is a remaining balance of \$18,234,117 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.

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.

We encumbered our entire payroll on a purchase order to ensure we have funds to cover payroll through the end of the year. We will manually spend the PO down as we finalize each payroll. You will notice this on the October report.

SPED Tuitions were budgeted at \$926,416 and are currently encumbered on purchase orders. There is a shortfall in tuitions in the amount of **-\$263,140**. Since the final voted budget the district has had 3 unanticipated out-placements and one student move from a collaborative school to a private school.

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,514,368	\$521,850	\$203,169	\$3,789,349	16.06%	52.10
DeerHill	\$4,380,032	\$481,380	\$157,869	\$3,740,783	14.59%	46.40
Middle	\$4,218,395	\$423,824	\$14,668	\$3,779,903	10.39%	46.00
High	\$7,241,994	\$966,593	\$525,830	\$5,749,571	24.81%	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 funding to be received in FY25 will be \$1,097,956 being paid to us in four installments.

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-September							
Sub Fund Name	Sub Fund Code	Fund Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY25

**GRANTS**

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	\$10,050	\$5,573	
SCHOOL SPED IDEA GRANT	240	43	\$367,635	\$367,635	\$1,421	\$0	\$366,214	
SCHOOL SPED EARLY CHILDHOOD GR	262	43	\$10,643	\$10,643	\$1,137	\$0	\$9,506	
SCHOOL TITLE I	305	43	\$0	\$0	\$0	\$0	\$0	
TITLE IV	309	43	\$10,000	\$10,000	\$5,000	\$5,000	\$0	
METCO	317	43	\$366,540	\$366,540	\$14,528	\$0	\$352,012	
METCO Restorative Justice	319	43	\$15,000	\$15,000	\$0	\$0	\$15,000	
<b>GRANTS Total</b>			<b>\$0</b>	<b>\$1,962,475</b>	<b>\$1,962,475</b>	<b>\$1,100,729</b>	<b>\$15,050</b>	<b>\$846,696</b>

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

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Revolving and Grants Summary Fiscal Year 2025 July -September

Sub Fund Name	Sub Fund Code	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	\$36,734	\$6,989	\$38,075
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	\$4,323	\$0	\$945
SCHOOL ATHLETIC REVOLVING	315 46	\$4,267	\$65,493	\$69,760	\$33,136	\$4,459	\$32,166
SCHOOL PRESCHOOL REVOLVING	320 46	\$1,975	\$39,200	\$41,175	\$4,809	\$0	\$36,366
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	\$20,352	\$0	\$26,631
SCHOOL USE OF FACILITIES REVOLVING	340 46	\$3,363	\$26,384	\$29,747	\$11,012	\$0	\$18,735
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	\$20	\$740	\$13,708
SCHOOL SUMMER INSTITUTE GIFTS	395 46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005 40	\$410,752	\$2,476	\$413,228	\$188,268	\$93,250	\$131,711
<b>SCHOOL REVOLVING FUNDS Total</b>		<b>\$730,957</b>	<b>\$180,365</b>	<b>\$911,322</b>	<b>\$317,733</b>	<b>\$105,437</b>	<b>\$488,152</b>

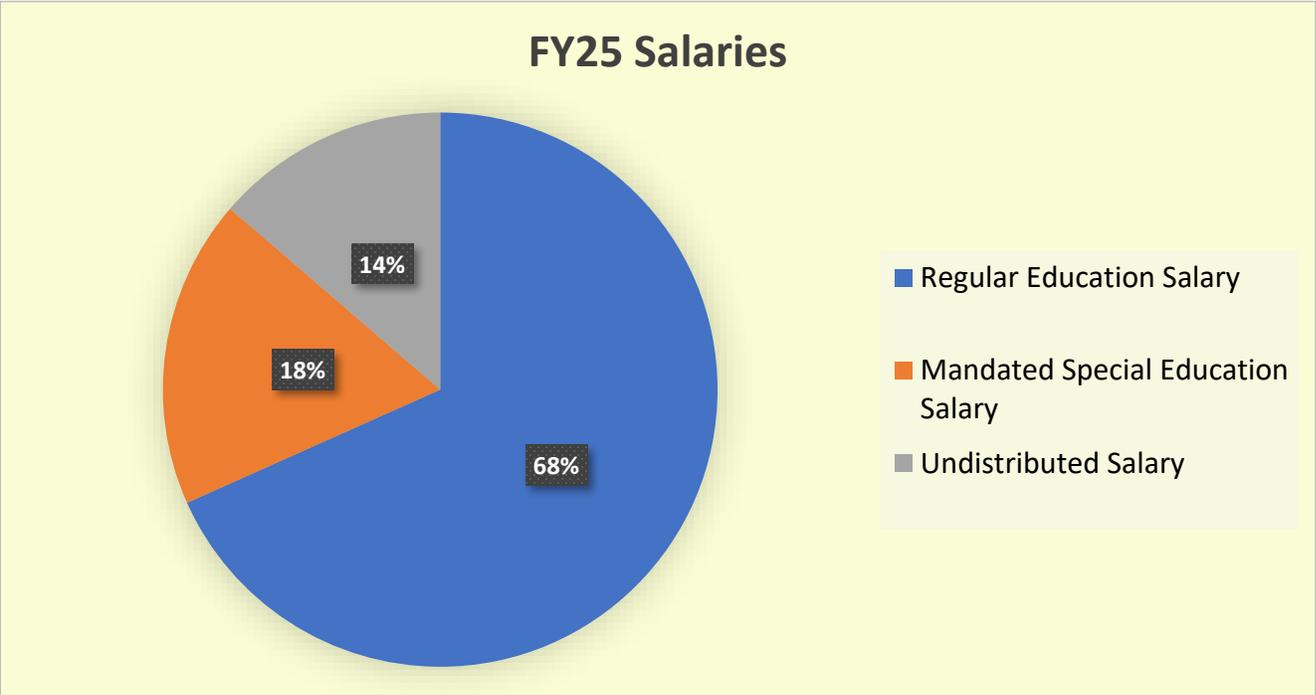
These accounts cover the salaries for approximately 22.90 personnel whose jobs relate to the account from which they are paid.

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<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	38.00	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	9.00	9.00	Regular Education Aide (REG Aide)
SPED Services	19.00	16.50	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	15.00	7.20	Bus/Van Drivers and supervision
SPED Programs (Summer)	0.00	0.00	SPED Summer Program
UNDISTRIBUTED	1.00	0.50	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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<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>

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ENROLLMENT as of OCTOBER 1, 2024			
	FY 25		
	1-Oct	# 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>		

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## Food Service

Our Food Service Department continues to be very successful with many upgrades and enhancements including a new pizza oven.

Cohasset Middle School and Friends of Holly Hill Farm school garden education program is feeding student bodies and minds this school year!

<b>Food Service -Meal Report</b>		
	<b>Sep-23</b>	<b>Sep-24</b>
	<b># of meals</b>	<b># of meals</b>
<b>Breakfast</b>	5,534	4,385
<b>Lunch</b>	<u>14,499</u>	<u>16,575</u>
<b>Total:</b>	<b>20,033</b>	<b>20,960</b>



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### **Transportation**

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

Also, we have been notified that EnelX, the lead in our electric bus project, is going out of business and we will need to find a new company to support our e-charger.

### **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.