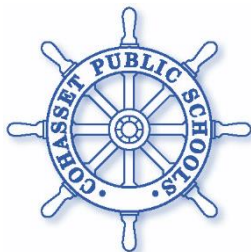


Sarah R. Shannon  
Superintendent of Schools  
781-383-6111



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: November 20, 2024  
RE: FY25 October 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 October 31, 2024, we have expended \$5,421,608 and we have encumbered supplies and materials on purchase orders in the amount of \$2,170,731. We have also encumbered the remaining payroll on a purchase order in the amount of \$17,276,090 to ensure we have enough funding to complete payroll through the end of the year. This leaves us a shortfall in the amount of **(\$616,624)**.

We are closely monitoring all accounts and the budget has been frozen. We will not allow any overrides to these budgets meaning no deficits unless Superintendent approved.

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)** which has not changed since our September report. 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.

Budget line items which show shortfalls are as follows:

SPED Tuitions	\$263,140
Utilities	\$189,149
SPED Transportation	\$ 10,370
Custodial supplies/materials	\$ 10,456
Salaries	\$143,509

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,514,368	\$880,852	\$193,747	\$3,439,770	23.80%	52.10
DeerHill	\$4,380,032	\$824,682	\$148,835	\$3,406,516	22.22%	46.40
Middle	\$4,218,395	\$747,172	\$13,222	\$3,458,002	18.02%	46.00
High	\$7,241,994	\$1,607,015	\$445,639	\$5,189,340	28.34%	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. We have received our first payment in the amount of \$274,489.

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>

FY26 DRAFT CAPITAL LIST		
	Sum of 2026	
Bus Lease (8 diesel buses)	\$ 156,000	Q
Electric Bus Lease	\$ 25,000	Q
Bus Lease (1 additional bus to replace the Blue Bird)	\$ 20,650	Q
Window Shades - fix and replace in all buildings - in process of gathering numbers		
Replace all Projectors with interactive presentation equipment (Osgood/DeerHill) - in process of gathering information		
Security Equipment - (52 DW)	\$ 181,435	Q
Furniture -Replace main office furniture at DH	\$ 42,829	Q
Furniture -Replace Counseling offices at MS	\$ 20,000	Q
Furniture -Replace teacher desks/classrooms MS/HS - waiting on quotes		
(2) New Athletics 15 Passenger Vans - 48 month lease	\$ 33,666	Q
IPADS at Osgood (each class will have own set) - waiting on quotes - Sent to Sue on 11-4		
HS Babain Conference Room (see quote in worksheet tab)	\$ 15,389	Q
HS Guidance Office Wing (pending quote to be received by 11/15/24)		
Soft starter for elevator at CMHS - Nick and Jake getting quotes		
<b>Facilities to build a multiyear plan and obtain quotes for remaining items (Nick and Jake)</b>		
Asphalt road & sidewalk between DHS and JOS needs to be resurfaced. (DHS)	\$ 120,000	
Asphalt Road from Pond Street needs to be resurfaced. (CMHS)	\$ 100,000	
Replace Sidewalk and Curbing on entry road to CMHS (CMHS)	\$ 250,000	
Extend Sidewalk to Pond Street (CMHS)	\$ 50,000	
<b>Grand Total</b>	<b>\$ 1,014,969</b>	

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## Grants

Cohasset Public Schools							
Revolving and Grants Summary Fiscal Year 2025 July -October							
Sub Fund Name	Sub Fund Code	Fund Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY25
CIRCUIT BREAKER FY24	125 42		\$1,177,034	\$1,177,034	\$1,078,643		*\$98,391
CIRCUIT BREAKER FY25	125 43	\$98,391	\$1,097,956	\$1,196,347	\$277,934	\$904,794	\$13,618
SCHL IMPROVE ED QUALITY GRANT (Title IIA)	140 43		\$15,623	\$15,623	\$250	\$9,800	\$5,573
SCHOOL SPED IDEA GRANT	240 43		\$367,635	\$367,635	\$61,299	\$0	\$306,336
SCHOOL SPED EARLY CHILDHOOD GR	262 43		\$10,643	\$10,643	\$2,274	\$0	\$8,369
TITLE IV	309 43		\$10,000	\$10,000	\$5,000	\$5,000	\$0
METCO	317 43		\$366,540	\$366,540	\$54,452	\$0	\$312,088
METCO Restorative Justice	319 43		\$15,000	\$15,000	\$50	\$0	\$14,950
<b>GRANTS Total</b>		<b>\$98,391</b>	<b>\$3,060,431</b>	<b>\$3,158,822</b>	<b>\$1,479,901</b>	<b>\$919,594</b>	<b>\$660,935</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 -October								
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	\$5,033	\$0	\$5,152	
PARENT SCHOOL ORGANIZATION	303 46	\$33,719	\$0	\$33,719	\$269	\$2,273	\$31,177	
COHASSET EDUCATION FOUNDATION	304 46	\$81,798	\$0	\$81,798	\$40,304	\$4,560	\$36,933	
SCHOOL INSURANCE RECOVERY <\$20	310 46	\$11,477	\$2,888	\$14,365	\$1,782	\$0	\$12,583	
AFTER SCHOOL	313 46	\$5,268	\$21,760	\$27,028	\$9,979	\$0	\$17,049	
SCHOOL ATHLETIC REVOLVING	315 46	\$4,267	\$75,063	\$79,330	\$103,079	\$4,014	(\$27,763)	
SCHOOL PRESCHOOL REVOLVING	320 46	\$1,975	\$43,700	\$45,675	\$9,617	\$0	\$36,057	
HIGH SCHOOL REVOLVING	321 46	\$2,649	\$12,678	\$15,327	\$3,695	\$0	\$11,632	
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	\$120	\$7,044	\$80	\$349	\$6,615	
SCHOOL TRANSPORTATION REVOLVING	335 46	\$4,833	\$52,980	\$57,813	\$23,343	\$0	\$34,470	
SCHOOL USE OF FACILITIES REVOLVING	340 46	\$3,363	\$28,826	\$32,189	\$11,830	\$0	\$20,359	
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	\$18	\$1,033	\$0	\$0	\$1,033	
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	\$109,383	\$520,135	\$351,436	\$32,469	\$136,230	
<b>SCHOOL REVOLVING FUNDS Total</b>		<b>\$730,957</b>	<b>\$349,129</b>	<b>\$1,080,086</b>	<b>\$570,981</b>	<b>\$44,405</b>	<b>\$464,700</b>	

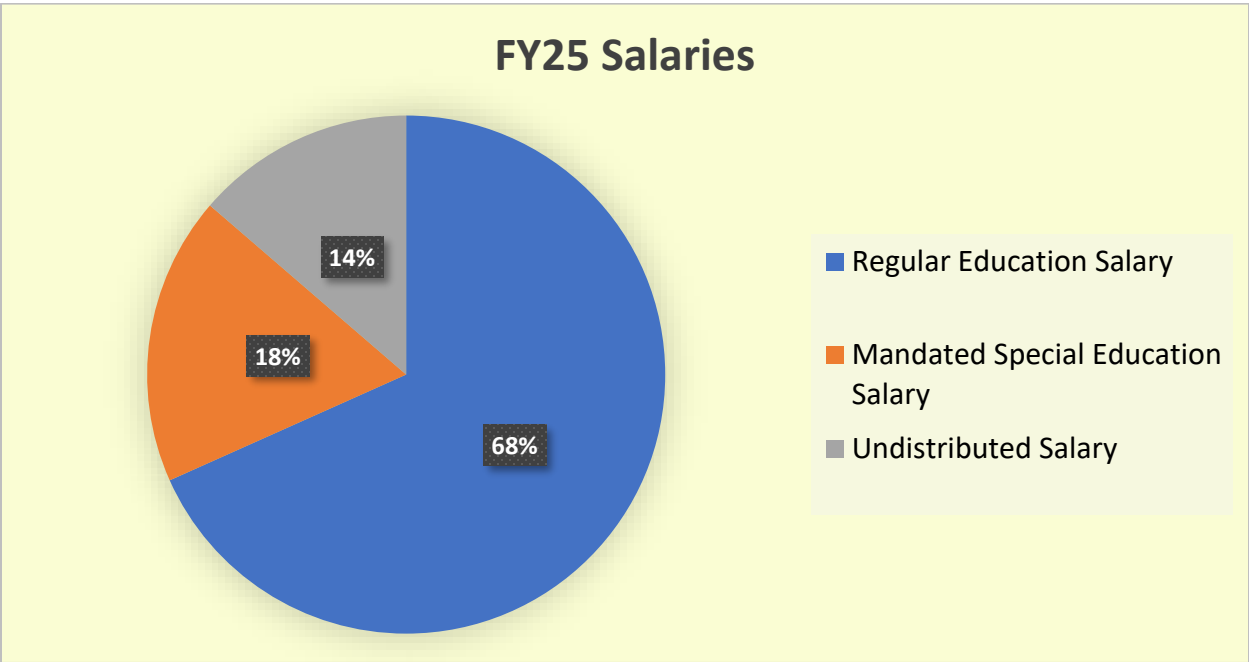
These accounts cover the salaries for approximately 22.90 personnel whose jobs relate to the account from which they are paid.

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<b>School Budget</b>	<b>Headcounts</b>	<b>FTEs</b>	<b>Group</b>
REGULAR Education	5.00	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						
	<u>Group</u>	<u>Costs</u>	<u>FTEs</u>	<u>Headcount</u>	FTE % of total	Headcount % of total
	Regular Education Salary	14,538,911	143.80	154.00	62.77%	58.33%
	Mandated Special Education Salary	3,764,523	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>21,226,664</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			
	FY 25		
	November-24	# Classes	Class Size
<b>JOS</b>	<b>370</b>		
Pre School	37	2	19
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>1398</b>		

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Enrollment	Month to Month	
	October-24	FY25 November-24
<b>JOS</b>	<b>369</b>	<b>370</b>
Pre School	36	37
Kindergarten	104	104
01	107	107
02	122	122
<b>DHS</b>	<b>347</b>	<b>347</b>
03	126	126
04	115	115
05	106	106
<b>CMS</b>	<b>300</b>	<b>300</b>
06	108	108
07	89	89
08	103	103
<b>CHS</b>	<b>381</b>	<b>381</b>
09	81	81
10	94	94
11	108	108
12	98	98
<b>Grand Total</b>	<b>1397</b>	<b>1398</b>

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### FY25 Electric Summary July - September, 2024

	FY25 COST (July-Sept 2024)	FY24 COST (July-Sept 2023)	FY24 COSTS	FY23 COST	FY22 COST	FY25 KILOWATTS (July-Sept 2024)	FY24 KILOWATTS (July - Sept 2023)	FY24 KILOWATTS	FY23 KILOWATTS	FY22 KILOWATTS
OSGOOD ELEMENTARY	\$24,909.48	\$24,738.33	\$104,966.79	\$95,505.38	\$90,452.75	66,900	93,900	383,100	409,200	442,200
DEERHILL ELEMENTARY	\$31,282.58	\$25,135.01	\$105,235.66	\$80,175.13	\$67,991.70	107,600	95,800	370,200	376,800	383,800
MIDDLE/HIGH	\$81,574.64	\$70,790.11	\$305,409.95	\$218,741.38	\$187,793.24	274,500	264,000	1,117,500	1,032,750	1,134,000
	\$137,766.70	\$120,663.45	\$515,612.40	\$394,421.89	\$346,237.69	449,000	453,700	1,870,800	1,818,750	1,960,000

### FY25 GAS Summary JULY - SEPT 2024

	FY25 COST (July - Sept 2024)	FY24 COST (July - Sept 2023)	FY24 COST	FY23 COST	FY22 COST	FY21 COST	FY25 THERMS (July-Sept 2024)	FY24 THERMS (July - Sept 2023)	FY24 THERMS	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$283.78	\$1,331.61	\$33,864.53	\$30,366.24	\$32,767.31	\$24,897.71	183	713	39,688	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$548.30	\$1,002.37	\$29,651.04	\$25,646.51	\$23,838.12	\$21,042.94	455	624	34,679	34,471	35,242	39,116
MIDDLE/HIGH	\$1,890.63	\$2,097.51	\$98,713.71	\$76,577.36	\$71,547.76	\$63,738.89	1,645	1,398	119,329	104,775	111,947	124,774
	\$2,722.71	\$4,431.49	\$162,229.28	\$132,590.11	\$128,153.19	\$109,679.54	2,283	2,735	193,696	179,667	196,677	210,683

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**Food Service**

Our Food Service department continues to be very successful with many upgrades and enhancements. We are still looking to hire several food service workers – if interested please apply to [VCordon@cohassetk12.org](mailto:VCordon@cohassetk12.org)

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

<b>FY25 FOOD SERVICE - MEAL COUNT</b>			
	<b>Sept-Oct 2024 Breakfast</b>	<b>Sept-Oct 2024 Lunch</b>	<b>TOTAL</b>
<b>OSGOOD</b>	<b>1,641</b>	<b>7,225</b>	<b>8,866</b>
<b>DEERHILL</b>	<b>1,924</b>	<b>8,996</b>	<b>10,920</b>
<b>MIDDLE</b>	<b>1,525</b>	<b>8,938</b>	<b>10,463</b>
<b>HIGH</b>	<b>4,141</b>	<b>9,577</b>	<b>13,718</b>
	<b>Sept-Oct 2023 Breakfast</b>	<b>Sept-Oct 2023 Lunch</b>	<b>TOTAL</b>
<b>OSGOOD</b>	<b>2,066</b>	<b>7,643</b>	<b>9,709</b>
<b>DEERHILL</b>	<b>3,006</b>	<b>9,135</b>	<b>12,141</b>
<b>MIDDLE</b>	<b>2,139</b>	<b>6,389</b>	<b>8,528</b>
<b>HIGH</b>	<b>4,504</b>	<b>7,490</b>	<b>11,994</b>

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### **Transportation**

A review of transportation is ongoing as our ridership has increased. Our old “blue bird bus” has been permanently retired as it is no longer repairable. We are working with the Town to surplus the “blue bird” along with the “minibus” which has been out of commission for many years. We are making a request through capital to replace the blue bird bus for next year.

Also, I was able to speak with someone from EnelX and have been assured that even though the division that started the electric bus project with us has gone bankrupt, another division of EnelX based out of California has taken over the project and will continue to support us and take over the contract.

### **Conclusion**

At this point in the school year, there are concerns in the areas of utilities, tuitions, transportation and salaries. The FY25 Budget has been frozen and no further expenses will be incurred without the Superintendent’s approval.

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.