

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: December 18, 2024
RE: FY25 November 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 November 30, 2024, we have expended \$7,459,558 and we have encumbered supplies and materials and remaining payrolls on purchase orders in the amount of \$17,578,231. This leaves us an estimated shortfall in the amount of **(\$785,983)**.

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	\$150,666
SPED Transportation	\$119,855
Custodial supplies/materials	\$ 25,688
Salaries	\$226,634

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,514,368	\$1,246,896	\$148,243	\$3,119,228	30.90%	52.10
DeerHill	\$4,380,032	\$1,171,964	\$128,449	\$3,079,620	29.68%	46.40
Middle	\$4,218,395	\$1,075,962	\$7,396	\$3,135,037	25.68%	46.00
High	\$7,241,994	\$2,264,136	\$376,556	\$4,601,302	36.46%	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

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

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

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

#2 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 measurements and quotes		
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; MS Counseling Offices, HS Babain Conference Room	\$ 78,218	Q
(2) New Athletics 15 Passenger Vans - 48 month lease	\$ 33,666	Q
IPADS at Osgood (each class will have own set) - waiting on final quotes		
Soft starter for elevator at CMHS - Nick and Jake getting quotes		
Facilities to build a multiyear plan and obtain quotes for remaining items (Nick and Jake)		
Asphalt road & sidewalk between DHS and JOS needs to be resurfaced. (DHS)	\$ 120,000	Q
Asphalt Road from Pond Street needs to be resurfaced. (CMHS)	\$ 100,000	Q
Replace Sidewalk and Curbing on entry road to CMHS (CMHS)	\$ 250,000	Q
Extend Sidewalk to Pond Street (CMHS)	\$ 50,000	Q
Grand Total	\$1,014,969	

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Grants

Cohasset Public Schools							
Revolving and Grants Summary Fiscal Year 2025 July -November							
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	\$98,391	\$1,097,956	\$1,196,347	\$358,501	\$824,228	\$13,618
SCHL IMPROVE ED QUALITY GRANT (Title IIA)	140 43		\$15,623	\$15,623	\$500	\$9,550	\$5,573
SCHOOL SPED IDEA GRANT	240 43		\$367,635	\$367,635	\$93,341	\$0	\$274,294
SCHOOL SPED EARLY CHILDHOOD GR	262 43		\$10,643	\$10,643	\$3,461	\$0	\$7,182
TITLE IV	309 43		\$10,000	\$10,000	\$10,000	\$0	\$0
METCO	317 43		\$366,540	\$366,540	\$99,418	\$0	\$267,122
METCO Restorative Justice	319 43		\$15,000	\$15,000	\$6,582	\$0	\$8,418
GRANTS Total		\$98,391	\$3,060,431	\$3,158,822	\$1,650,445	\$833,778	\$576,208

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 -November								
Sub Fund Name	Sub Fund Code	Fund	Opening Balance	Receipts	Opening Balance + Receipts	Expended	Encumbered	Fund Balance FY25
SCHOOL REVOLVING FUNDS								
SCHOOL ADVANCED PLACEMENT FEES	302	46	\$10,185	\$35,622	\$45,807	\$5,404	\$0	\$40,403
PARENT SCHOOL ORGANIZATION	303	46	\$33,719	\$0	\$33,719	\$1,846	\$4,222	\$27,651
COHASSET EDUCATION FOUNDATION	304	46	\$81,798	\$0	\$81,798	\$43,458	\$18,597	\$19,743
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	\$18,118	\$0	\$8,910
SCHOOL ATHLETIC REVOLVING	315	46	\$4,267	\$78,813	\$83,080	\$117,329	\$3,570	(\$37,819)
SCHOOL PRESCHOOL REVOLVING	320	46	\$1,975	\$43,700	\$45,675	\$14,526	\$0	\$31,149
HIGH SCHOOL REVOLVING	321	46	\$2,649	\$6,376	\$9,025	\$4,691	\$0	\$4,334
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	\$10,895	\$17,819	\$429	\$0	\$17,390
SCHOOL TRANSPORTATION REVOLVING	335	46	\$4,833	\$53,620	\$58,453	\$35,665	\$0	\$22,788
SCHOOL USE OF FACILITIES REVOLVING	340	46	\$3,363	\$30,796	\$34,159	\$12,313	\$0	\$21,846
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	\$21	\$1,036	\$0	\$0	\$1,036
SCHOOL MUSICAL	394	46	\$14,468	\$4,903	\$19,371	\$40	\$740	\$18,591
SCHOOL SUMMER INSTITUTE GIFTS	395	46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005	40	\$410,752	\$137,351	\$548,103	\$455,691	\$11,331	\$81,081
SCHOOL REVOLVING FUNDS Total			\$730,957	\$428,458	\$1,159,415	\$721,804	\$38,461	\$399,150

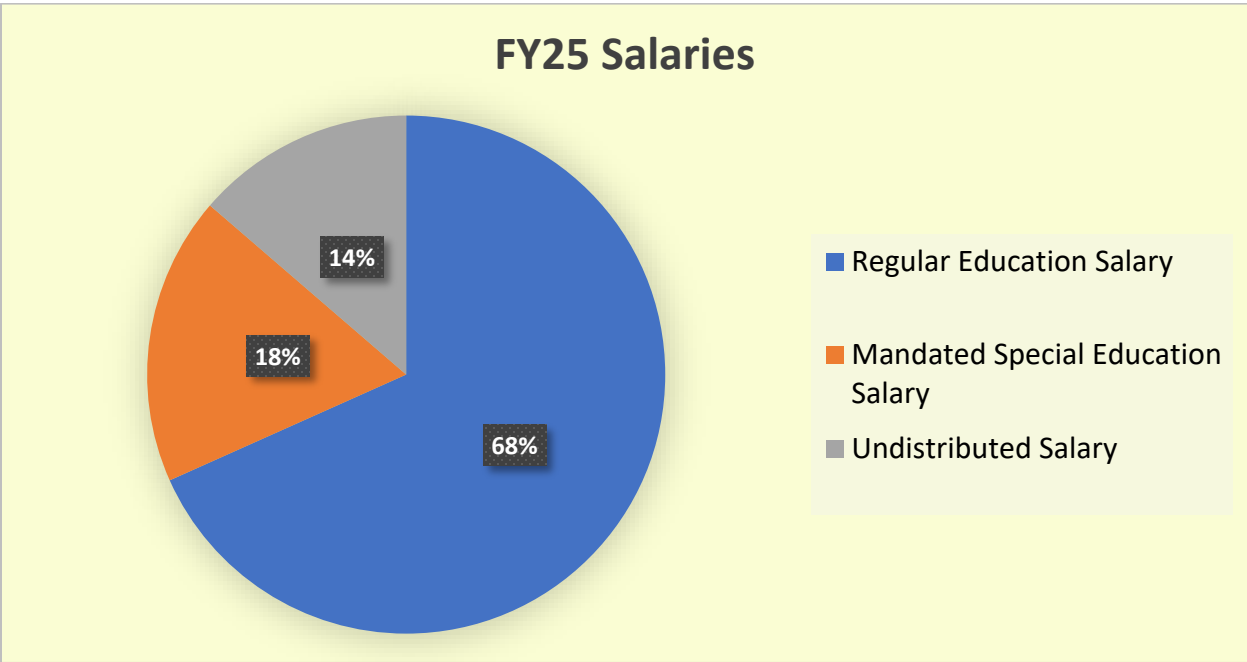
These accounts cover the salaries for approximately 22.90 personnel whose jobs relate to the account from which they are paid.

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School Budget	Headcounts	FTEs	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	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.)
	Headcount: 264.00	229.10	FTEs

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SUMMARY Personnel by Type						
Group	Costs	FTEs	Headcount	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%	
TOTALS	21,226,664	229.10	264.00			



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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	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	
TOTAL FTEs	52.1	5.0	TOTAL FTEs	46.4	3.0

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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/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	
TOTAL FTEs	46.0	0.0	TOTAL FTEs	66.8	2.0

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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	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
	11.3	13.0

<u>TOTAL REVOLVING FTE / HEADCOUNT</u>		
	<u>FTE</u>	<u>HEADCOUNT</u>
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
	22.9	31.0

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ENROLLMENT as of DECEMBER 1, 2024

FY 25			
	December-24	# Classes	Class Size
JOS	370		
Pre School	36	2	18
Kindergarten	105	6	18
01	107	6	18
02	122	6	20
DHS	347		
03	126	6	21
04	115	5	23
05	106	5	21
CMS	300		
06	108		
07	89		
08	103		
CHS	382		
09	81		
10	94		
11	109		
12	98		
Grand Total	1399		

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Month to Month			
Enrollment	FY25		
	October-24	November-24	December-24
JOS	369	370	370
Pre School	36	37	36
Kindergarten	104	104	105
01	107	107	107
02	122	122	122
DHS	347	347	347
03	126	126	126
04	115	115	115
05	106	106	106
CMS	300	300	300
06	108	108	108
07	89	89	89
08	103	103	103
CHS	381	381	381
09	81	81	81
10	94	94	94
11	108	108	109
12	98	98	98
Grand Total	1397	1398	1399

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FY25 Electric Summary July - October, 2024

	FY25 COST (July-Oct 2024)	FY24 COST (July-Oct 2023)	FY24 COSTS	FY23 COST	FY22 COST	FY25 KILOWATTS (July-Oct 2024)	FY24 KILOWATTS (July - Oct 2023)	FY24 KILOWATTS	FY23 KILOWATTS	FY22 KILOWATTS
OSGOOD ELEMENTARY	\$33,292.49	\$33,174.66	\$104,966.79	\$95,505.38	\$90,452.75	92,100	123,900	383,100	409,200	442,200
DEERHILL ELEMENTARY	\$40,645.88	\$33,720.86	\$105,235.66	\$80,175.13	\$67,991.70	137,400	120,400	370,200	376,800	383,800
MIDDLE/HIGH	\$110,540.05	\$97,286.17	\$305,409.95	\$218,741.38	\$187,793.24	375,000	364,500	1,117,500	1,032,750	1,134,000
	\$184,478.42	\$164,181.69	\$515,612.40	\$394,421.89	\$346,237.69	604,500	608,800	1,870,800	1,818,750	1,960,000

FY25 GAS Summary JULY - OCT 2024

	FY25 COST (July - Oct 2024)	FY24 COST (July - Oct 2023)	FY24 COST	FY23 COST	FY22 COST	FY21 COST	FY25 THERMS (July-Oct 2024)	FY24 THERMS (July - Oct 2023)	FY24 THERMS	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$1,267.22	\$2,976.96	\$33,864.53	\$30,366.24	\$32,767.31	\$24,897.71	1,120	2,725	39,688	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$1,754.13	\$2,339.01	\$29,651.04	\$25,646.51	\$23,838.12	\$21,042.94	1,845	2,225	34,679	34,471	35,242	39,116
MIDDLE/HIGH	\$4,147.05	\$5,697.97	\$98,713.71	\$76,577.36	\$71,547.76	\$63,738.89	6,646	6,011	119,329	104,775	111,947	124,774
	\$7,168.40	\$11,013.94	\$162,229.28	\$132,590.11	\$128,153.19	\$109,679.54	9,611	10,961	193,696	179,667	196,677	210,683

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).

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

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

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

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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.

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.