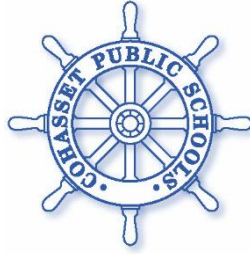


Sarah R. Shannon
Superintendent of Schools
781-383-6111



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

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To: Sarah Shannon, Superintendent of Schools
Cohasset School Committee
From: Susan Owen, Director of Finance & Operations
Date: February 26, 2025
RE: FY25 January Finance Report

School Budget (general fund)

The approved school budget for FY25 totals \$23,909,407, with an additional one-time allocation of \$342,399 to address the special education shortfall. This brings the total available budget for FY25 to \$24,251,806. As of January 31, 2024, expenditures amount to \$12,288,914, with encumbrances for supplies, materials, and remaining payrolls on purchase orders totaling \$12,779,963. This results in an estimated shortfall of **(\$817,071)**, an increase from last month's shortfall of **(\$740,327)**.

We are closely monitoring all accounts, and the budget has been frozen. No budget overrides will be permitted, meaning no deficits will be allowed unless approved by the Superintendent.

The Special Education (SPED) tuition budget was set at \$926,416 and is currently encumbered on purchase orders. There is a shortfall of **(\$180,935)** in tuition costs, which remains unchanged from last month. Additionally, the SPED transportation shortfall has increased from **(\$56,454)** to **(\$111,384)** over the past month.

Budget line items which show shortfalls are as follows:

SPED Tuitions	\$180,935
Utilities	\$154,178
SPED Transportation	\$111,384
Custodial supplies/materials	\$ 40,884
Salaries	\$329,690

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,559,387	\$2,137,314	\$112,448	\$2,309,626	49.34%	52.10
DeerHill	\$4,335,012	\$2,014,031	\$89,392	\$2,231,590	48.52%	46.40
Middle	\$4,218,395	\$1,909,707	\$3,895	\$2,304,794	45.36%	46.00
High	\$7,241,994	\$3,745,407	\$245,746	\$3,250,841	55.11%	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 the first two payments in the amount of \$274,489 each. (\$548,978).

The Circuit Breaker program is a state initiative designed to assist school districts by reimbursing a portion of the expenses incurred in providing a "free appropriate public education" (FAPE) to students with special needs. This reimbursement helps offset the costs associated with special education services, including tuition and transportation for out-of-district placements.

In Massachusetts, the program reimburses 75% of eligible special education costs that exceed four times the state average per pupil foundation budget.

This support is crucial for districts managing the financial challenges of delivering specialized education services to students with significant needs.

Cohasset Public Schools FY26 Capital Requests		
<u>Capital Request</u>	<u>Total Cost</u>	<u>Supporting Documentation</u>
Bus Lease - 8 Buses +Electric Bus	\$151,300 \$ 25,000	<u>8 Leased Buses + Electric Bus</u>
Bus Lease - 1 Additional Bus	\$20,650	<u>Additional Bus</u>
2 District Vans Lease (5 year)	\$33,690	<u>Athletic Vans</u>
Interactive Boards (Year 3/4)	\$117,628	<u>Interactive Boards</u>
Security Enhancements	\$91,338 (approx) \$6,500 - \$9,500 (approx)	<u>Security Cameras & PA Upgrades</u>
CPS Furniture (Recurring line item) Babain HS & MS Counseling rooms	\$35,672	<u>Furniture</u>
Osgood Ipads	Moved to FY27	
CPS Window Shades	Moved to FY27	
<i>Total FY26 Requests Made</i>	<i>\$484,778</i>	

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Grants

Cohasset Public Schools							
Revolving and Grants Summary Fiscal Year 2025 July-January							
Sub Fund Name	Sub Fund Code	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	\$3,375	\$6,675	\$5,573
SCHOOL SPED IDEA GRANT	240 43		\$367,635	\$367,635	\$170,695	\$0	\$196,940
SCHOOL SPED EARLY CHILDHOOD GR	262 43		\$10,643	\$10,643	\$6,303	\$0	\$4,340
TITLE IV	309 43		\$10,000	\$10,000	\$10,000	\$0	\$0
METCO	317 43		\$366,540	\$366,540	\$172,674	\$0	\$193,866
METCO Restorative Justice	319 43		\$15,000	\$15,000	\$14,896	\$0	\$104
GRANTS Total		\$98,391	\$3,060,431	\$3,158,822	\$1,815,086	\$830,903	\$414,442

In FY25, grant funds are allocated to support approximately 11.30 additional staff positions.

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Revolving and Grants Summary Fiscal Year 2025 July -January								
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	\$40,473	\$50,658	\$10,213	\$0	\$40,445
PARENT SCHOOL ORGANIZATION	303	46	\$33,719	\$3,558	\$37,277	\$6,076	\$4,398	\$26,803
COHASSET EDUCATION FOUNDATION	304	46	\$81,798	\$71,590	\$153,387	\$51,569	\$47,784	\$54,035
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	\$32,504	\$0	(\$5,476)
SCHOOL ATHLETIC REVOLVING	315	46	\$4,267	\$123,807	\$128,074	\$187,666	\$3,575	(\$63,167)
SCHOOL PRESCHOOL REVOLVING	320	46	\$1,975	\$66,700	\$68,675	\$26,546	\$0	\$42,129
HIGH SCHOOL REVOLVING	321	46	\$2,649	\$8,131	\$10,780	\$4,877	\$0	\$5,903
MIDDLE SCHOOL REVOLVING	322	46	\$264	\$21	\$284	\$161	\$0	\$123
DEER HILL REVOLVING	323	46	\$5,857	\$0	\$5,857	\$920	\$0	\$4,937
OSGOOD REVOLVING	324	46	\$966	\$1,838	\$2,804	\$1,200	\$45	\$1,559
SCHOOL ENRICHMENT	325	46	\$6,924	\$11,695	\$18,619	\$15,667	\$1,343	\$1,608
SCHOOL TRANSPORTATION REVOLVING	335	46	\$4,833	\$64,444	\$69,277	\$65,344	\$970	\$2,963
SCHOOL USE OF FACILITIES REVOLVING	340	46	\$3,363	\$32,461	\$35,824	\$21,397	\$0	\$14,427
ALUMNI FIELD	341	46	\$96,038	\$0	\$96,038	\$96,038	\$0	\$0
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	\$272	\$1,287	\$0	\$0	\$1,287
SCHOOL MUSICAL	394	46	\$14,468	\$5,003	\$19,471	\$40	\$740	\$18,691
SCHOOL SUMMER INSTITUTE GIFTS	395	46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005	40	\$410,752	\$397,469	\$808,221	\$614,835	\$12,295	\$181,091
SCHOOL REVOLVING FUNDS Total			\$730,957	\$853,822	\$1,584,779	\$1,147,347	\$71,150	\$366,282

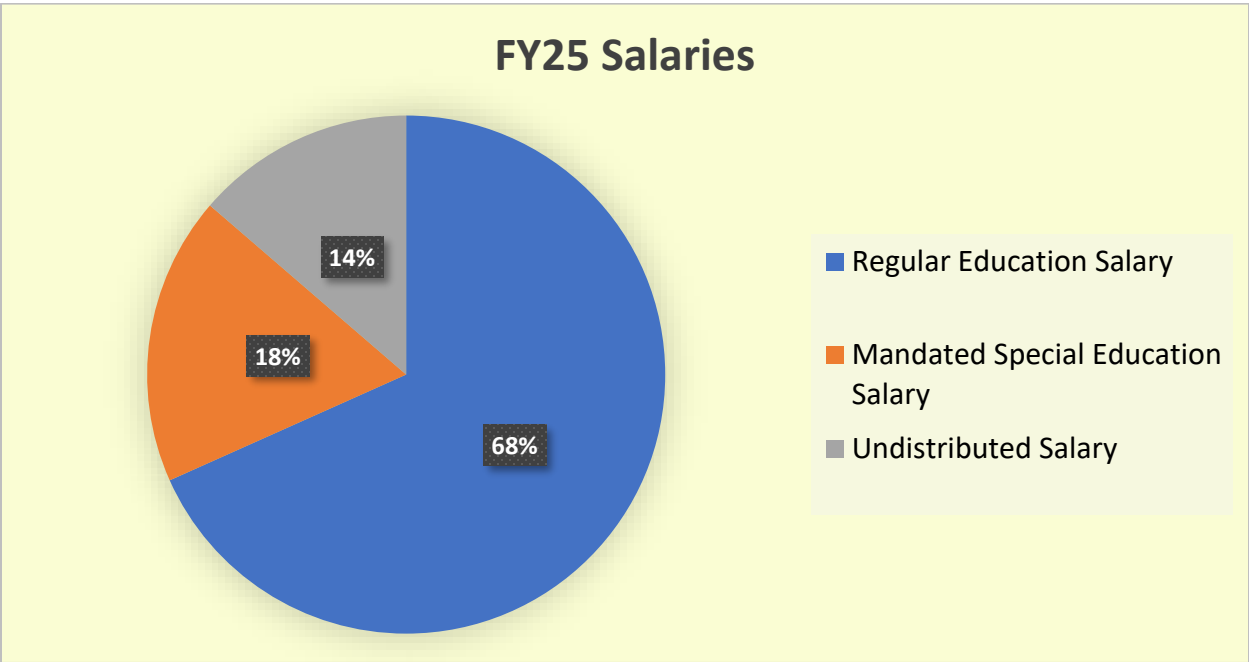
These accounts cover the salaries of approximately 22.90 personnel whose roles are directly related to the functions of the accounts from which they are compensated.

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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						
	<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%
	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 FEBRUARY 1, 2025			
	FY 25		
	February-25	# Classes	Class Size
JOS	372		
Pre School	37	2	19
Kindergarten	105	6	18
01	108	6	18
02	122	6	20
DHS	346		
03	125	6	21
04	115	5	23
05	106	5	21
CMS	299		
06	108		
07	89		
08	102		
CHS	382		
09	81		
10	94		
11	109		
12	98		
Grand Total	1399		

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Month to Month					
FY25					
Enrollment	October-24	November-24	December-24	January-25	February -25
JOS	369	370	370	370	372
Pre School	36	37	36	36	37
Kindergarten	104	104	105	105	105
01	107	107	107	107	108
02	122	122	122	122	122
DHS	347	347	347	347	346
03	126	126	126	126	125
04	115	115	115	115	115
05	106	106	106	106	106
CMS	300	300	300	299	299
06	108	108	108	108	108
07	89	89	89	89	89
08	103	103	103	102	102
CHS	381	381	382	382	382
09	81	81	81	81	81
10	94	94	94	94	94
11	108	108	109	109	109
12	98	98	98	98	98
Grand Total	1397	1398	1399	1398	1399

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FY25 Electric Summary July - December, 2024

	FY25 COST (July-Dec 2024)	FY24 COST (July-Dec 2023)	FY24 COSTS	FY23 COST	FY22 COST	FY25 KILOWATTS (July-Dec 2024)	FY24 KILOWATTS (July - Dec 2023)	FY24 KILOWATTS	FY23 KILOWATTS	FY22 KILOWATTS
OSGOOD ELEMENTARY	\$51,321.64	\$49,441.24	\$104,966.79	\$95,505.38	\$90,452.75	147,600	180,000	383,100	409,200	442,200
DEERHILL ELEMENTARY	\$60,203.34	\$52,743.92	\$105,235.66	\$80,175.13	\$67,991.70	202,200	187,800	370,200	376,800	383,800
MIDDLE/HIGH	\$167,646.99	\$148,878.47	\$305,409.95	\$218,741.38	\$187,793.24	575,250	552,750	1,117,500	1,032,750	1,134,000
	\$279,171.97	\$251,063.63	\$515,612.40	\$394,421.89	\$346,237.69	925,050	920,550	1,870,800	1,818,750	1,960,000

FY25 GAS Summary JULY - DEC 2024

	FY25 COST (July - Dec 2024)	FY24 COST (July - Dec 2023)	FY24 COST	FY23 COST	FY22 COST	FY21 COST	FY25 THERMS (July-Dec 2024)	FY24 THERMS (July - Dec 2023)	FY24 THERMS	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$7,096.92	\$10,034.40	\$33,864.53	\$30,366.24	\$32,767.31	\$24,897.71	7,492	11,058	39,688	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$8,672.87	\$9,465.44	\$29,651.04	\$25,646.51	\$23,838.12	\$21,042.94	9,460	10,644	34,679	34,471	35,242	39,116
MIDDLE/HIGH	\$29,008.79	\$30,395.20	\$98,713.71	\$76,577.36	\$71,547.76	\$63,738.89	35,568	35,976	119,329	104,775	111,947	124,774
	\$44,778.58	\$49,895.04	\$162,229.28	\$132,590.11	\$128,153.19	\$109,679.54	52,520	57,678	193,696	179,667	196,677	210,683

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FY25 FOOD SERVICE - MEAL COUNT									
	Jan-25 Breakfast	Jan-25 Lunch	Extra Lunches	TOTAL		Jan-24 Breakfast	Jan-24 Lunch	Extra Lunches	TOTAL
OSGOOD	751	3,728	334	4,813	OSGOOD	1,113	4,067	47	5,227
DEERHILL	1,049	3,811	171	5,031	DEERHILL	1,157	4,350	402	5,909
MIDDLE	707	4,282	280	5,269	MIDDLE	608	3,028	194	3,830
HIGH	1,932	4,119	460	6,511	HIGH	1,879	3,180	281	5,340
TOTAL	4,439	15,940	1,245	21,624	TOTAL	4,757	14,625	924	20,306
<i>1398 enrollment - Days open 21 59% PARTICIPATION</i>					<i>1403 enrollment - Days open 24 46% PARTICIPATION</i>				
	Dec-24 Breakfast	Dec-24 Lunch	Extra Lunches	TOTAL		Dec-23 Breakfast	Dec-23 Lunch	Extra Lunches	TOTAL
OSGOOD	546	2,404	210	3,160	OSGOOD	819	2,906	29	3,754
DEERHILL	661	2,703	139	3,503	DEERHILL	1,084	3,220	291	4,595
MIDDLE	447	3,256	190	3,893	MIDDLE	540	2,117	166	2,823
HIGH	1,513	3,362	315	5,190	HIGH	1,497	2,672	148	4,317
TOTAL	3,167	11,725	854	15,746	TOTAL	3,940	10,915	634	15,489
<i>1399 enrollment - Days open 15 60 % PARTICIPATION</i>					<i>1406 enrollment - Days open 15 55% PARTICIPATION</i>				
	Nov-24 Breakfast	Nov-24 Lunch	Extra Lunches	TOTAL		Nov-23 Breakfast	Nov-23 Lunch	Extra Lunches	TOTAL
OSGOOD	704	3,054	242	4,000	OSGOOD	1,099	3,749	31	4,879
DEERHILL	999	3,490	199	4,688	DEERHILL	1,487	3,972	462	5,921
MIDDLE	755	3,274	177	4,206	MIDDLE	1,120	2,497	182	3,799
HIGH	1,616	3,544	434	5,594	HIGH	1,774	2,869	152	4,795
TOTAL	4,074	13,362	1,052	18,488	TOTAL	5,480	13,087	827	19,394
<i>1398 enrollment - Days open 18 57% PARTICIPATION</i>					<i>1406 enrollment - Days open 19 52% PARTICIPATION</i>				

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Our Food Service Director, Vinnie Cordon, making fresh squeezed orange juice



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Students enjoying fresh squeezed orange juice with our new juicers



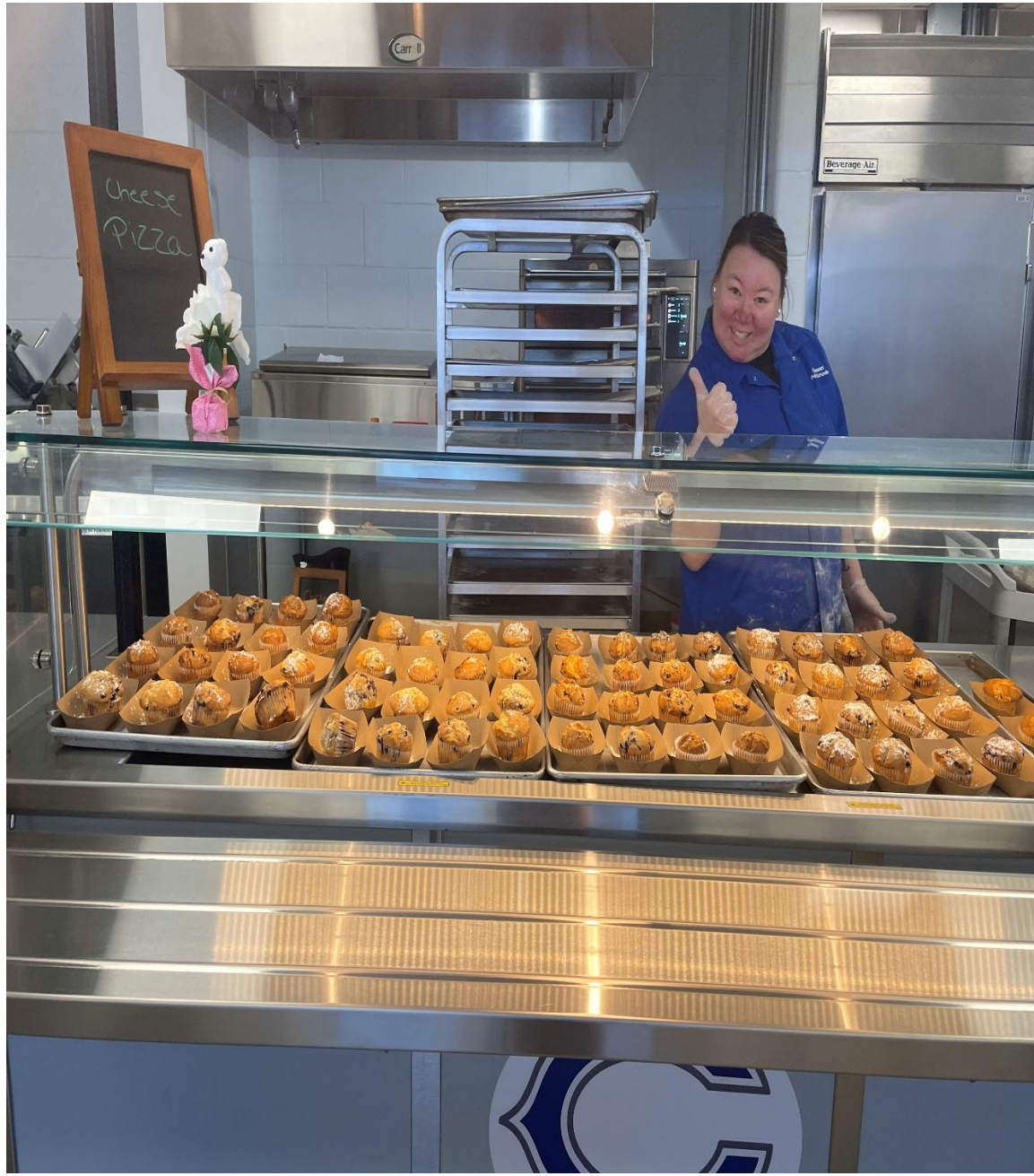
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Pineapple Fried Rice



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Fresh Baked Fresh Homemade Muffins



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Transportation

We are currently reviewing our transportation needs due to an increase in ridership. The old "blue bird bus" has been permanently retired, as it is beyond repair. We are coordinating with the Town to surplus both the "blue bird" and the "minibus," which has been out of service for several years. Additionally, we have submitted a capital request to replace the blue bird bus in the upcoming year.

Conclusion

At this stage of the school year, there are concerns regarding utilities, tuitions, transportation, and salaries. The FY25 Budget has been frozen, and no additional expenses will be approved without the Superintendent's authorization.

If you have any specific questions, please reach out to me before the meeting so I can be fully prepared to address your concerns. You can contact me at (781) 383-0611.