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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: January 22, 2025
RE: FY25 December 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 December 31, 2024, we have expended \$10,410,112 and we have encumbered supplies and materials and remaining payrolls on purchase orders in the amount of \$14,582,021. This leaves us an estimated shortfall in the amount of **(\$740,327)**. This is a decrease over last month which was **(\$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 **(\$180,935)**. This is a decrease over last month which was **(\$263,140)**. Since the final voted budget, the district has had several unanticipated out-placements or moves from a collaborative school to a private school.

Budget line items which show shortfalls are as follows:

SPED Tuitions	\$180,935
Utilities	\$151,162
SPED Transportation	\$ 56,454
Custodial supplies/materials	\$ 35,728
Salaries	\$316,048

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,514,368	\$1,767,748	\$137,372	\$2,609,248	42.20%	52.10
DeerHill	\$4,380,032	\$1,672,047	\$114,397	\$2,593,588	40.78%	46.40
Middle	\$4,218,395	\$1,583,089	\$5,551	\$2,629,755	37.65%	46.00
High	\$7,241,994	\$3,144,874	\$330,277	\$3,766,844	47.98%	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).

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

FY26 DRAFT CAPITAL LIST		
	Sum of 2026	
Bus Lease (8 diesel buses)	\$ 156,000	<i>quote</i>
Electric Bus Lease	\$ 25,000	<i>quote</i>
Bus Lease (1 additional bus to replace the Blue Bird) **If we no longer have the electric bus, we need 2 new leased buses	\$ 20,650	<i>quote</i>
Window Shades - fix and replace in all buildings - in process of gathering measurements and quotes		
Replace all Projectors with interactive presentation equipment (Osgood 13/DeerHill 13)	\$ 117,628	<i>quote</i>
Security Equipment - (52 DW)	\$ 181,435	<i>quote</i>
IPADS at Osgood (each class will have own set 133)	\$ 61,322	<i>quote</i>
(2) New Athletics 15 Passenger Vans - 48 month lease	\$ 33,666	\$ 595,701
		<i>Subtotal</i>
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	<i>quote</i>
Asphalt Road from Pond Street needs to be resurfaced. (CMHS)	\$ 100,000	<i>quote</i>
Replace Sidewalk and Curbing on entry road to CMHS (CMHS)	\$ 250,000	<i>quote</i>
Extend Sidewalk to Pond Street (CMHS)	\$ 50,000	<i>quote</i>
Grand Total	\$ 1,115,701	\$ 520,000

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Grants

Cohasset Public Schools							
Revolving and Grants Summary Fiscal Year 2025 July -December							
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	\$3,375	\$6,675	\$5,573
SCHOOL SPED IDEA GRANT	240 43		\$367,635	\$367,635	\$138,704	\$0	\$228,931
SCHOOL SPED EARLY CHILDHOOD GR	262 43		\$10,643	\$10,643	\$5,166	\$0	\$5,477
TITLE IV	309 43		\$10,000	\$10,000	\$10,000	\$0	\$0
METCO	317 43		\$366,540	\$366,540	\$141,286	\$0	\$225,254
METCO Restorative Justice	319 43		\$15,000	\$15,000	\$14,657	\$0	\$343
GRANTS Total		\$98,391	\$3,060,431	\$3,158,822	\$1,750,331	\$830,903	\$479,197

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 -December									
Sub Fund Name	Sub Fund Code	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	\$0	\$33,719	\$3,339	\$5,435	\$24,944		
COHASSET EDUCATION FOUNDATION	304 46	\$81,798	\$71,590	\$153,387	\$47,508	\$21,768	\$84,111		
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	\$26,586	\$0	\$442		
SCHOOL ATHLETIC REVOLVING	315 46	\$4,267	\$103,263	\$107,530	\$159,290	\$4,020	(\$55,779)		
SCHOOL PRESCHOOL REVOLVING	320 46	\$1,975	\$43,700	\$45,675	\$21,738	\$0	\$23,936		
HIGH SCHOOL REVOLVING	321 46	\$2,649	\$8,116	\$10,765	\$4,877	\$0	\$5,888		
MIDDLE SCHOOL REVOLVING	322 46	\$264	\$0	\$264	\$0	\$186	\$78		
DEER HILL REVOLVING	323 46	\$5,857	\$0	\$5,857	\$920	\$0	\$4,937		
OSGOOD REVOLVING	324 46	\$966	\$0	\$966	\$0	\$0	\$966		
SCHOOL ENRICHMENT	325 46	\$6,924	\$11,515	\$18,439	\$15,636	\$1,085	\$1,718		
SCHOOL TRANSPORTATION REVOLVING	335 46	\$4,833	\$63,016	\$67,849	\$47,695	\$1,088	\$19,066		
SCHOOL USE OF FACILITIES REVOLVING	340 46	\$3,363	\$31,336	\$34,699	\$17,320	\$0	\$17,379		
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	\$320,642	\$731,394	\$543,549	\$12,295	\$175,550		
SCHOOL REVOLVING FUNDS Total		\$730,957	\$725,286	\$1,456,243	\$1,007,044	\$46,616	\$402,582		

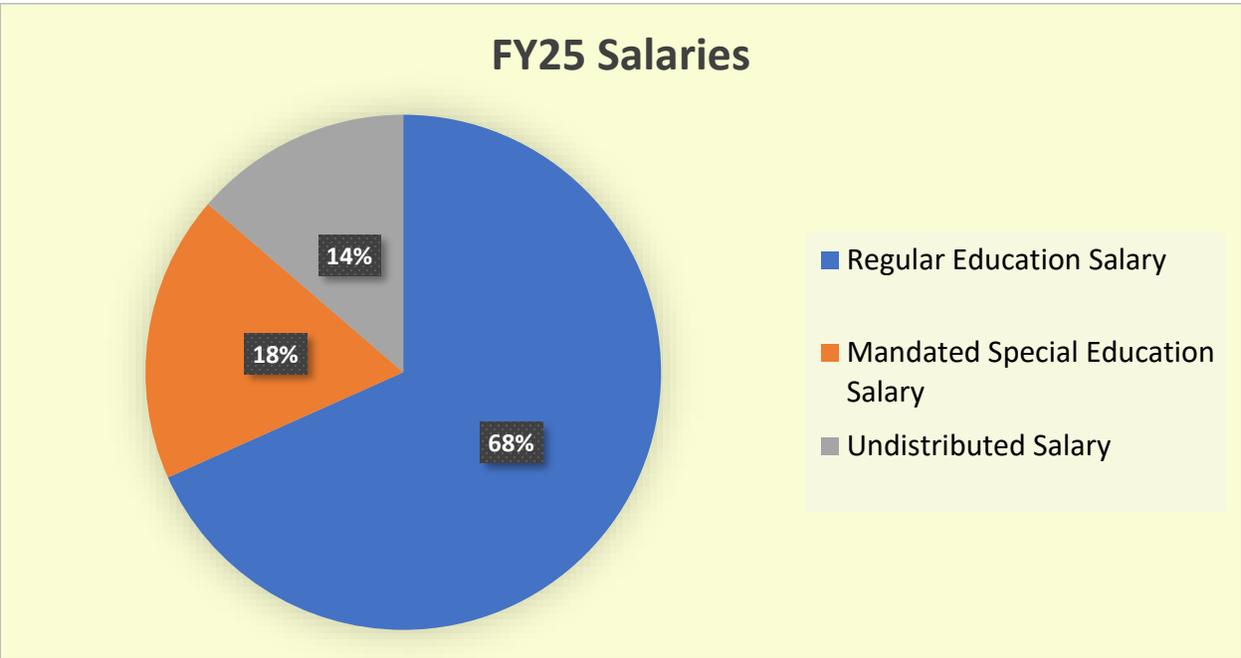
These accounts cover the salaries for approximately 22.90 personnel whose jobs relate to the account from which they are paid.

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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						
	<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 JANUARY 1, 2025			
	FY 25		
	January-25	# 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	299		
06	108		
07	89		
08	102		
CHS	382		
09	81		
10	94		
11	109		
12	98		
Grand Total	1398		

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

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FY25 Electric Summary July - November, 2024

	FY25 COST (July-Nov 2024)	FY24 COST (July-Nov 2023)	FY24 COSTS	FY23 COST	FY22 COST	FY25 KILOWATTS (July-Nov 2024)	FY24 KILOWATTS (July - Nov 2023)	FY24 KILOWATTS	FY23 KILOWATTS	FY22 KILOWATTS
OSGOOD ELEMENTARY	\$41,700.63	\$41,533.56	\$104,966.79	\$95,505.38	\$90,452.75	117,300	152,100	383,100	409,200	442,200
DEERHILL ELEMENTARY	\$49,527.45	\$43,052.23	\$105,235.66	\$80,175.13	\$67,991.70	168,800	153,000	370,200	376,800	383,800
MIDDLE/HIGH	\$136,727.35	\$123,570.17	\$305,409.95	\$218,741.38	\$187,793.24	468,750	452,250	1,117,500	1,032,750	1,134,000
	\$227,955.43	\$208,155.96	\$515,612.40	\$394,421.89	\$346,237.69	754,850	757,350	1,870,800	1,818,750	1,960,000

FY25 GAS Summary JULY - NOV 2024

	FY25 COST (July - Nov 2024)	FY24 COST (July - Nov 2023)	FY24 COST	FY23 COST	FY22 COST	FY21 COST	FY25 THERMS (July-Nov 2024)	FY24 THERMS (July - Nov 2023)	FY24 THERMS	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$2,962.39	\$5,327.24	\$33,864.53	\$30,366.24	\$32,767.31	\$24,897.71	2,956	5,459	39,688	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$3,704.77	\$4,971.50	\$29,651.04	\$25,646.51	\$23,838.12	\$21,042.94	3,979	5,306	34,679	34,471	35,242	39,116
MIDDLE/HIGH	\$13,429.81	\$16,081.46	\$98,713.71	\$76,577.36	\$71,547.76	\$63,738.89	15,043	18,607	119,329	104,775	111,947	124,774
	\$20,096.97	\$26,380.20	\$162,229.28	\$132,590.11	\$128,153.19	\$109,679.54	21,978	29,372	193,696	179,667	196,677	210,683

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FY25 FOOD SERVICE - MEAL COUNT

	Dec-24 Breakfast	Dec-24 Lunch	Extra Lunches	TOTAL
OSGOOD	546	2,404	210	3,160
DEERHILL	661	2,703	139	3,503
MIDDLE	447	3,256	190	3,893
HIGH	1,513	3,362	315	5,190
TOTAL	3,167	11,725	854	15,746
<i>1399 enrollment - Days open 15 60 % PARTICIPATION</i>				

	Dec-23 Breakfast	Dec-23 Lunch	Extra Lunches	TOTAL
OSGOOD	819	2,906	29	3,754
DEERHILL	1,084	3,220	291	4,595
MIDDLE	540	2,117	166	2,823
HIGH	1,497	2,672	148	4,317
TOTAL	3,940	10,915	634	15,489
<i>1406 enrollment - Days open 15 55% PARTICIPATION</i>				

	Nov-24 Breakfast	Nov-24 Lunch	Extra Lunches	TOTAL
OSGOOD	704	3,054	242	4,000
DEERHILL	999	3,490	199	4,688
MIDDLE	755	3,274	177	4,206
HIGH	1,616	3,544	434	5,594
TOTAL	4,074	13,362	1,052	18,488
<i>1398 enrollment - Days open 18 57% PARTICIPATION</i>				

	Nov-23 Breakfast	Nov-23 Lunch	Extra Lunches	TOTAL
OSGOOD	1,099	3,749	31	4,879
DEERHILL	1,487	3,972	462	5,921
MIDDLE	1,120	2,497	182	3,799
HIGH	1,774	2,869	152	4,795
TOTAL	5,480	13,087	827	19,394
<i>1406 enrollment - Days open 19 52% PARTICIPATION</i>				

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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.