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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: June 18, 2025
RE: FY25 May Finance Report

School Budget (general fund)

The approved school budget for FY25 is \$23,909,407, with an additional one-time allocation of \$342,399 to address a shortfall in special education funding. This brings the total available budget for FY25 to \$24,251,806. As of May 31, 2025, total expenditures stand at \$19,892,881, with encumbrances—including supplies, materials, and remaining payroll obligations—totaling \$5,072,731. This results in an estimated shortfall of **(\$713,806)**, an increase of \$8,822 compared to last month's shortfall of **(\$704,986)**.

All accounts are being closely monitored, and the budget is currently frozen. No overrides will be permitted—deficits will only be allowed with explicit approval from the Superintendent.

The Special Education (SPED) tuition budget was set at \$926,416 and is currently allocated on purchase orders. There is a tuition shortfall of **(\$172,161)**, no change from last month. The SPED transportation shortfall has increased slightly by \$2,410 leaving a shortfall of **(\$114,469)**.

The following budget line items are showing shortfalls:

	<u>May</u>	<u>April</u>
SPED Tuitions	\$172,161	\$172,161
Utilities	\$226,616	\$213,267
SPED Transportation	\$114,469	\$112,059
Custodial supplies/materials	\$ 60,365	\$ 60,229
Regular Transportation	\$ 23,167	\$ 16,016

SCHOOL BREAKDOWN:

School	Budget	Expended	Encumbrances	Balance	% Used	FTE
Osgood	\$4,559,387	\$3,653,873	\$16,893	\$888,622	80.51%	52.10
DeerHill	\$4,335,012	\$3,380,689	\$4,593	\$949,730	78.09%	46.40
Middle	\$4,218,395	\$3,227,174	\$964	\$990,257	76.52%	46.00
High	\$7,241,994	\$5,999,752	\$29,922	\$1,212,320	83.25%	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.

In FY25, the district is set to receive \$1,097,956 in Circuit Breaker funding, distributed in four installments. The first three payments, totaling \$274,489 each, have already been received, amounting to \$823,467.

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.

FY26 FINAL VOTED CAPITAL LIST	
	Sum of 2026
Bus Lease (8 diesel buses)	\$ 151,300
Electric Bus Lease	\$ 25,000
Bus Lease (1 additional bus to replace the Blue Bird)	\$ 22,224
Replace all Projectors with interactive presentation equipment (Osgood 13/DeerHill 13)	\$ 117,628
Security Equipment - PA System Osgood & DH; DeerHill & MSHS Cameras	\$ 97,582
Furniture - MS Counseling Offices, HS Babain Conference Room	\$ 35,672
(1) New Athletics 15 Passenger Activity Bus - 36 month lease	\$ 22,034
Extend Sidewalk to Pond Street (CMHS)	\$ 75,000
Grand Total	\$ 546,440

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Grants

Cohasset Public Schools							
Revolving and Grants Summary Fiscal Year 2025 July -May							
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	\$1,113,320		\$83,027
SCHL IMPROVE ED QUALITY GRANT (Title IIA)	140 43		\$15,805	\$15,805	\$4,500	\$5,550	\$5,755
SCHOOL SPED IDEA GRANT	240 43		\$367,635	\$367,635	\$302,412	\$0	\$65,223
SCHOOL SPED EARLY CHILDHOOD GR	262 43		\$10,643	\$10,643	\$10,643	\$0	\$0
TITLE IV	309 43		\$10,000	\$10,000	\$10,000	\$0	\$0
METCO	317 43		\$366,540	\$366,540	\$312,102	\$0	\$54,438
METCO Inc.	316 43		\$15,000	\$15,000	\$15,000	\$0	\$0
METCO Restorative Justice	319 43		\$15,000	\$15,000	\$15,000	\$0	\$0
GRANTS Total		\$98,391	\$3,075,613	\$3,174,004	\$2,861,620	\$5,550	\$208,443

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

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Cohasset Public Schools								
Revolving and Grants Summary Fiscal Year 2025 July -May								
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	\$41,265	\$51,450	\$11,121	\$0	\$40,330
PARENT SCHOOL ORGANIZATION	303	46	\$33,719	\$6,308	\$40,027	\$13,250	\$2,408	\$24,368
COHASSET EDUCATION FOUNDATION	304	46	\$81,798	\$73,846	\$155,643	\$97,240	\$13,451	\$44,952
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	\$59,481	\$0	(\$32,453)
SCHOOL ATHLETIC REVOLVING	315	46	\$4,267	\$194,227	\$198,494	\$435,616	\$23,009	(\$260,131)
SCHOOL PRESCHOOL REVOLVING	320	46	\$1,975	\$88,600	\$90,575	\$65,781	\$0	\$24,794
HIGH SCHOOL REVOLVING	321	46	\$2,649	\$14,199	\$16,848	\$8,727	\$0	\$8,121
MIDDLE SCHOOL REVOLVING	322	46	\$264	\$1,467	\$1,731	\$199	\$0	\$1,532
DEER HILL REVOLVING	323	46	\$5,857	\$0	\$5,857	\$920	\$0	\$4,937
OSGOOD REVOLVING	324	46	\$966	\$1,916	\$2,882	\$1,271	\$0	\$1,611
SCHOOL ENRICHMENT	325	46	\$6,924	\$34,155	\$41,079	\$28,429	\$70	\$12,580
SCHOOL TRANSPORTATION REVOLVING	335	46	\$4,833	\$133,644	\$138,477	\$272,239	\$1,648	(\$135,410)
SCHOOL USE OF FACILITIES REVOLVING	340	46	\$3,363	\$63,079	\$66,442	\$55,545	\$0	\$10,897
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	\$8,150	\$18,058	\$10,514	\$0	\$7,544
SCHOOL LOST BOOK REVOLVING	355	46	\$136	\$230	\$366	\$0	\$0	\$366
SCHOOL COMMITTEE GIFTS	391	46	\$7,748	\$6,750	\$14,498	\$5,000	\$0	\$9,498
SCHOOL SWIM TEAM GIFTS	392	46	\$957	\$2,250	\$3,207	\$2,500	\$0	\$707
SCHOOL ATHLETIC HALL OF FAME G	393	46	\$1,015	\$789	\$1,804	\$0	\$0	\$1,804
SCHOOL MUSICAL	394	46	\$14,468	\$5,223	\$19,691	\$1,955	\$0	\$17,736
SCHOOL SUMMER INSTITUTE GIFTS	395	46	\$127	\$0	\$127	\$0	\$0	\$127
SCHOOL LUNCH	004/005	40	\$410,752	\$777,269	\$1,188,021	\$913,587	\$120	\$274,314
SCHOOL REVOLVING FUNDS Total			\$730,957	\$1,478,015	\$2,208,972	\$2,081,194	\$40,706	\$87,072

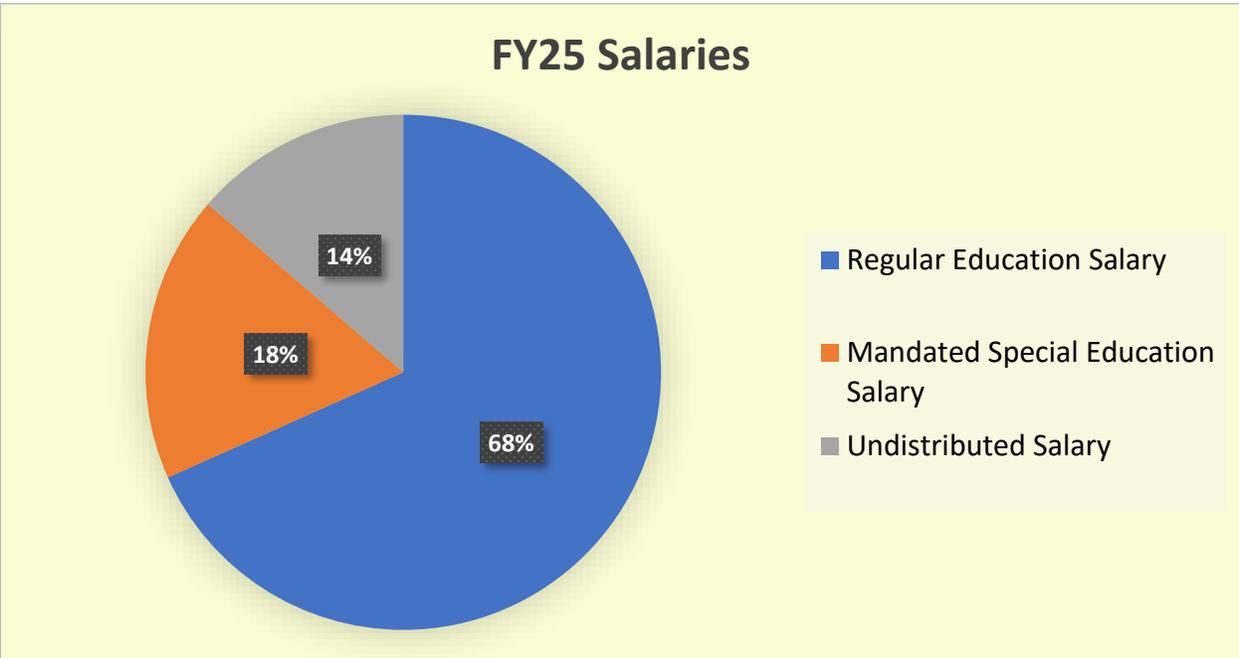
These accounts cover the salaries of approximately 22.90 personnel whose roles are directly related to the functions of the accounts from which they are compensated.

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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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Osgood	Budget FTE	Grants FTE	Revolving FTE	Deer Hill	Budget FTE	Grants FTE	Revolving 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		
MathSpecialist	1.5			MathSpecialist	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	2.9		SPED ESPs	6.0	3.0	
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	3.3	1.8	TOTAL FTEs	46.4	3.0	0.0

Middle School	Budget FTE	Grants FTE	Revolving FTE	High School	Budget FTE	Grants FTE	Revolving 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 Wker	1.0			School Psychologist/Social Wker	1.5		
Nurse	1.0			Nurse	1.0		
<i>Custodian</i>				Custodian	7.0		
				Director of Athletics	0.5		0.5
				Athletic Trainer	0.5		
				Guidance Secretary	1.0		
TOTAL FTEs	46.0	0.0	0.0	TOTAL FTEs	67.3	2.0	0.5

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	Budget	Grants	Revolving
Districtwide	FTE	FTE	FTE
Superintendent	1.0		
Assistant Superintendent	1.0		
Director of Finance & Ops	1.0		
Admin Assistant	1.0		
Payroll/Hr	1.0		
Accounting Specialist	0.5		0.5
METCO Director		1.0	
METCO Asst/Bus monitor		1.0	
Transportation Supervisor	0.5		0.5
Bus Drivers	6.7		4.6
Director of Data, Curr, Eval	1.0		
Tech Support Specialists	2.0		
Director of Student Svs.	1.0		
Admin to Student Svs.	0.6		
BCBA		1.0	
Director of Food Services			1.0
Food Service Staff			14.0
TOTAL FTEs	17.3	3.0	20.6

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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 JUNE 1,
2025

	FY 25		
	June-25	# Classes	Class Size
JOS	370		
Pre School	38	2	19
Kindergarten	105	6	18
01	106	6	18
02	121	6	20
DHS	344		
03	125	6	21
04	114	5	23
05	105	5	21
CMS	298		
06	106		
07	89		
08	103		
CHS	381		
09	82		
10	93		
11	108		
12	98		
Grand Total	1393		

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Month to Month FY25									
Enrollment	24-Oct	24-Nov	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun
JOS	369	370	370	370	372	373	370	370	370
Pre School	36	37	36	36	37	39	37	38	38
Kindergarten	104	104	105	105	105	105	105	105	105
1	107	107	107	107	108	107	106	106	106
2	122	122	122	122	122	122	122	121	121
DHS	347	347	347	347	346	345	345	344	344
3	126	126	126	126	125	125	125	125	125
4	115	115	115	115	115	115	115	114	114
5	106	106	106	106	106	105	105	105	105
CMS	300	300	300	299	299	299	299	299	298
6	108	108	108	108	108	108	107	107	106
7	89	89	89	89	89	89	89	89	89
8	103	103	103	102	102	102	103	103	103
CHS	381	381	382	382	382	381	380	381	381
9	81	81	81	81	81	82	82	82	82
10	94	94	94	94	94	92	92	93	93
11	108	108	109	109	109	109	108	108	108
12	98	98	98	98	98	98	98	98	98
Grand Total	1397	1398	1399	1398	1399	1398	1394	1394	1393

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FY25 Electric Summary July -April, 2025

	FY25 COST (July-April 2025)	FY24 COST (July-April 2024)	FY24 COSTS	FY23 COST	FY22 COST	FY25 KILOWATTS (July-April 2025)	FY24 KILOWATTS (July - April 2024)	FY24 KILOWATTS	FY23 KILOWATTS	FY22 KILOWATTS
OSGOOD ELEMENTARY	\$93,455.31	\$87,358.24	\$104,966.79	\$95,505.38	\$90,452.75	281,700	319,200	383,100	409,200	442,200
DEERHILL ELEMENTARY	\$100,594.07	\$88,181.38	\$105,235.66	\$80,175.13	\$67,991.70	321,600	307,400	370,200	376,800	383,800
MIDDLE/HIGH	\$281,189.24	\$253,372.92	\$305,409.95	\$218,741.38	\$187,793.24	941,250	934,500	1,117,500	1,032,750	1,134,000
	\$475,238.62	\$428,912.54	\$515,612.40	\$394,421.89	\$346,237.69	1,544,550	1,561,100	1,870,800	1,818,750	1,960,000

FY25 GAS Summary JULY - APRIL 2025

	FY25 COST (July - April 2025)	FY24 COST (July - April 2024)	FY24 COST	FY23 COST	FY22 COST	FY21 COST	FY25 THERMS (July-April 2025)	FY24 THERMS (July - April 2024)	FY24 THERMS	FY23 THERMS	FY22 THERMS	FY21 THERMS
OSGOOD ELEMENTARY	\$29,101.75	\$31,653.92	\$33,864.53	\$30,366.24	\$32,767.31	\$24,897.71	31,809	36,974	39,688	40,421	49,488	46,793
DEERHILL ELEMENTARY	\$29,022.98	\$26,933.51	\$29,651.04	\$25,646.51	\$23,838.12	\$21,042.94	31,683	31,467	34,679	34,471	35,242	39,116
MIDDLE/HIGH	\$87,391.79	\$92,769.59	\$98,713.71	\$76,577.36	\$71,547.76	\$63,738.89	114,995	111,939	119,329	104,775	111,947	124,774
	\$145,516.52	\$151,357.02	\$162,229.28	\$132,590.11	\$128,153.19	\$109,679.54	178,487	180,380	193,696	179,667	196,677	210,683

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FY25 FOOD SERVICE - MEAL COUNT

	May-25 Breakfast	May-25 Lunch	Extra Lunches	TOTAL
OSGOOD	817	3,812	667	5,296
DEERHILL	1,114	3,919	355	5,388
MIDDLE	908	4,243	294	5,445
HIGH	2,399	4,380	577	7,356
TOTAL	5,238	16,354	1,893	23,485
<i>1394 enrollment - Days open 21 80.22% PARTICIPATION</i>				

	May-24 Breakfast	May-24 Lunch	Extra Lunches	TOTAL
OSGOOD	1,070	4,397	468	5,935
DEERHILL	1,160	4,660	432	6,252
MIDDLE	692	3,238	209	4,139
HIGH	2,289	3,981	364	6,634
TOTAL	5,211	16,276	1,473	22,960
<i>1410 enrollment - Days open 22 74% PARTICIPATION</i>				

	Apr-25 Breakfast	Apr-25 Lunch	Extra Lunches	TOTAL
OSGOOD	656	2,954	520	4,130
DEERHILL	888	3,031	249	4,168
MIDDLE	736	3,022	254	4,012
HIGH	1,840	3,427	347	5,614
TOTAL	4,120	12,434	1,370	17,924
<i>1394 enrollment - Days open 17 76% PARTICIPATION</i>				

	Apr-24 Breakfast	Apr-24 Lunch	Extra Lunches	TOTAL
OSGOOD	365	1,377	65	1,807
DEERHILL	348	1,406	126	1,880
MIDDLE	492	2,194	174	2,860
HIGH	1,698	2,881	334	4,913
TOTAL	2,903	7,858	699	11,460
<i>1410 enrollment - Days open 17 48% PARTICIPATION</i>				

	Mar-25 Breakfast	Mar-25 Lunch	Extra Lunches	TOTAL
OSGOOD	768	3,490	381	4,639
DEERHILL	1,144	3,434	221	4,799
MIDDLE	746	3,973	270	4,989
HIGH	1,993	4,522	391	6,906
TOTAL	4,651	15,419	1,263	21,333
<i>1394 enrollment - Days open 20 77 % PARTICIPATION</i>				

	Mar-24 Breakfast	Mar-24 Lunch	Extra Lunches	TOTAL
OSGOOD	1,009	3,978	65	5,052
DEERHILL	1,031	4,156	308	5,495
MIDDLE	471	2,846	168	3,485
HIGH	1,957	3,534	261	5,752
TOTAL	4,468	14,514	802	19,784
<i>1409 enrollment - Days open 20 70% PARTICIPATION</i>				

	Feb-25 Breakfast	Feb-25 Lunch	Extra Lunches	TOTAL
OSGOOD	577	2,639	246	3,462
DEERHILL	830	2,693	132	3,655
MIDDLE	488	3,193	187	3,868
HIGH	1,522	3,502	381	5,405
TOTAL	3,417	12,027	946	16,390
<i>1399 enrollment - Days open 15 78 % PARTICIPATION</i>				

	Feb-24 Breakfast	Feb-24 Lunch	Extra Lunches	TOTAL
OSGOOD	740	2,924	61	3,725
DEERHILL	868	3,091	221	4,180
MIDDLE	415	2,230	125	2,770
HIGH	1,527	2,816	254	4,597
TOTAL	3,550	11,061	661	15,272
<i>1410 enrollment - Days open 15 72 % PARTICIPATION</i>				

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Electric Bus

After many months of collaboration, discussions, and trials, we have reached a mutual agreement with Enel X to conclude our pilot program. While we gained valuable insights throughout the process, the program did not meet the expected outcomes for either party.

As such, our agreement with Enel X is being formally terminated. The bus and charger provided under the pilot will be returned to Enel X within the next 60 days.

Food Service

SENIOR BARBECUE:

Grilled Steak Tips



Carribean Barbecued Chicken



Pickled Cucumber Salad



Argentinian Potato Salad w/chimichurri



Seniors feasting



Fresh Watermelon



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OUR FABULOUS FOOD SERVICE STAFF



What a great send off!! Congratulations Seniors !!!!

Conclusion

As we approach the end of the school year, every effort is being made to close the budget in a fiscally responsible manner. I want to sincerely thank all administrators and staff for their continued efforts to help reduce the growing deficit that has challenged us throughout the year.

Your commitment and cooperation are greatly appreciated.