



Town of Brewster Select Board

2198 Main St., Brewster, MA 02631
townmanager@brewster-ma.gov
(508) 896-3701

SELECT BOARD MEETING AGENDA

2198 Main Street
April 1, 2024 at 6:00PM

Select Board

Ned Chatelain
Chair

Mary Chaffee
Vice Chair

Kari Hoffmann
Clerk

Cynthia Bingham

Dave Whitney

Town Manager
Peter Lombardi

Assistant Town
Manager
Donna Kalinick

Project Manager
Conor Kenny

Executive
Assistant
Erika Mawn

This meeting will be conducted in person at the time and location identified above. This means that at least a quorum of the members of the public body will attend the meeting in person and members of the public are welcome to attend in person as well. **As a courtesy only, access to the meeting is also being provided via remote means in accordance with applicable law. Please note that while an option for remote attendance and/or participation is being provided as a courtesy to the public, the meeting/hearing will not be suspended or terminated if technological problems interrupt the virtual broadcast or affect remote attendance or participation, unless otherwise required by law.** Members of the public with particular interest in any specific item on this agenda, which includes an applicant and its representatives, should make plans for in-person vs. virtual attendance accordingly.

Members of the public who wish to access the meeting may do so in the following manner:

Phone: Call (312) 626 6799 or (301) 715-8592. Webinar ID:890 9291 0526 Passcode: 509224

To request to speak: Press *9 and wait to be recognized.

Zoom Webinar: <https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVklhSTloWWWhVU09kanUzQT09>

Passcode: 509224

To request to speak: Tap Zoom "Raise Hand", then wait to be recognized.

When required by law or allowed by the Chair, persons wishing to provide public comment or otherwise participate in the meeting, may do so by accessing the meeting remotely, as noted above. Additionally, the meeting will be broadcast live, in real time, via **Live broadcast** (Brewster Government TV Channel 18), **Livestream** (livestream.brewster-ma.gov), or **Video recording** (tv.brewster-ma.gov).

Please note that for any item listed in this section the Select Board may take officials action including votes.

1. Call to Order
2. Declaration of a Quorum
3. Meeting Participation Statement
4. Recording Statement: As required by the Open Meeting Law we are informing you that the Town will be video and audio taping as well as broadcasting this public meeting. In addition, if anyone else intends to either video or audio tape this meeting they are required to inform the chair.
5. Public Announcements and Comment: Members of the public may address the Select Board on matters not on the meeting's agenda for a maximum of 3-5 minutes at the Chair's discretion. The Select Board will not reply to statements made or answer questions raised during public comment but may add items presented to a future agenda.
6. Select Board Announcements and Liaison Reports
7. Town Manager's Report (pages 3-7)
8. Consent Agenda (pages 8-31)
 - a. Facility Use Applications: Mass. Kayak Bassin' and Brewster Ponds Coalition at Upper Mill Pond
 - b. One Day Liquor License Application: Crosby Mansion private event
 - c. One Day Entertainment License: By the Bay Designs at Lemon Tree Village
 - d. Approve 2024 Summer Permit Program Information and Community Pool Insert for Spring Tax Bills
 - e. Town Landing and Public Beach Access Request: Ellis Landing
9. Review and Vote on Annual Common Victualler License for the Kitchen Café Brewster, 2671 Main Street - Mario Lliguichuzcha (pages 32-56)
10. Presentation and Vote on FY25 Brewster Elementary School Budget - Katie Miller Jacobus, Brewster School Committee Chair (pages 57-103)
11. Presentation and Vote on FY25 Nauset Public School Budgets - Brooke Clenchy, Nauset Superintendent (pages 104-182)
12. Discuss and Vote on Citizens Petitions: Short-Term Rental Registration Bylaw and Restriction Bylaw - Matilda Delano (pages 183-223)
13. Update on Vesper Pond Neighborhood Private Road Betterment Petition and Vote to Place Article on Spring 2024 Town Meeting Warrant (pages 224-230)



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14. Discuss and Vote on Spring 2024 Town Meeting Warrant Articles (n/a)
15. FYIs (pages 231-233)
16. Matters Not Reasonably Anticipated by the Chair
17. Questions from the Media
18. Next Meetings: April 8 and April 23, 2024
19. Adjournment

Date Posted:
03/28/2024

Date Revised:

Received by Town Clerk:

24 MARZE 01:17PM

BREWSTER TOWN CLERK



Town of Brewster

2198 Main Street
Brewster, MA 02631-1898
Phone: (508) 896-3701
townmanager@brewster-ma.gov

Office of:
Select Board
Town Manager

For Immediate Release:
Thursday March 28, 2024

Contact:
Peter Lombardi
Town Manager
plombardi@brewster-ma.gov

Brewster Launches Inaugural Books & Big Ideas Community Reading Initiative

Town of Brewster, Massachusetts – The Town of Brewster is excited to announce the launch of a new all-ages community reading initiative, Books & Big Ideas, which aims to encourage discussion about important topics impacting our community. Starting in April, community members are invited to read titles from a curated selection of books about housing, the theme for this inaugural year. These stories intend to provide different perspectives on housing, including the importance of “home”, housing insecurity, seasonal housing, affordable housing, and more.

Similar to the One Book, One Town program, Brewster’s Books & Big Ideas was inspired by a program developed in Kittery, Maine several years ago. “I am thrilled to introduce this new initiative to our residents,” said Peter Lombardi, Brewster Town Manager. “We want to encourage our community to think about complicated policy issues in ways that are authentic and meaningful to them, and we hope the Books and Big Ideas program succeeds in fostering awareness and promoting dialogue.”

The following books, organized by intended audience, are available at the Brewster Ladies’ Library for community members interested in participating in this year’s program:

Adult titles

- **Arbitrary Lines: How Zoning Broke the American City and How to Fix It** by M. Nolan Gray
- **Evicted: Poverty and Profit in the American City** by Matthew Desmond
- **The Big House: A Century in the Life of an American Home** by George Howe Colt

Young Adult

- **Gather** by Kenneth M. Cadow

Middle Grade

- **Shelter** by Christie Matheson

Picture Books

- **Home** by Tanya Lippert
- **When You Are Brave** by Pat Z. Miller

More information about these selections can be found [here](#).

Books & Big Ideas will include a series of engaging events from April through June 2024 to facilitate the sharing of ideas. Residents are invited to attend and participate in the following community activities at the Brewster Ladies' Library:

- **Books and Big Ideas Kick-off & Brewster Housing 101 Information Session** – Thursday April 11 at 6PM
- **Author Discussion with *Arbitrary Line's* M. Nolan Gray** – Thursday May 2 at 5:30PM via Zoom
- **Tiny Art Workshops: "What is Home?"**
 - Kids – Wednesday April 24 at 3PM
 - Adults – Thursday May 9 at 5:30PM
 - Teens – Saturday May 25 at 2PM
- **Evicted Discussion Group led by Brewster Housing Coordinator Jill Scalise & Library Assistant Director Devon Evans** – Tuesday June 11 at 5:30PM
- **Closing Reception & Discussion with *The Big House's* George Howe Colt** – Thursday June 27 at 5:30PM

Check out www.brewsterladieslibrary.org to sign up or for details about these events.

"The Brewster Ladies' Library is proud to be able to offer such a valuable initiative that instills the same sense of community through reading as our previous One Book, One Town program, while also encouraging understanding and discussion about the complicated, yet essential local issue of housing," said Brittany Taylor, the Brewster Ladies' Library Director. "The selected books, combined with the thoughtful events, will add more nuance and depth to the topic and will allow Brewster community members to engage with each other in a meaningful way."

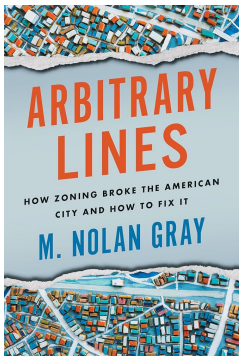
The Brewster Elementary Schools are also partners in this program. The Stony Brook Elementary School and Eddy Elementary School will host Pat Z. Miller, author of *When You Are Brave* and many other popular children's books, on Tuesday April 23. Miller's visit will include sessions about her books and the writing process during the school day with kids in grades PK-5. Miller will then give presentations to families at 5:15, 5:45, and 6:15PM that evening as part of the Stony Brook Elementary School's Literacy Night. Stony Brook Principal, Keith Gauley noted, "We are very grateful to the Brewster Ladies' Library and the Brewster PTO for securing funding that will make Pat's visit to Brewster possible." Michelle Benoit, the Youth Services Librarian at the Brewster Ladies' Library, will also be facilitating a book discussion on Christie Matheson's *Shelter* at the Eddy Elementary School in May. In addition, students at the Eddy will participate in the Tiny Art program as part of their art class this spring.



Books & Big Ideas

2024 : H O U S I N G

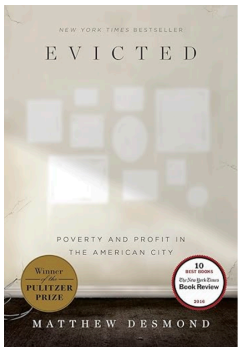
ADULT:



[Arbitrary Lines: How Zoning Broke the American City and How to Fix It](#) by **M. Nolan Gray**

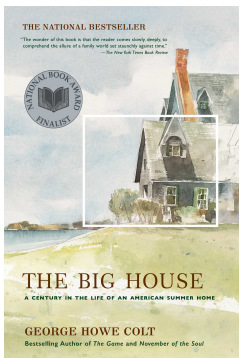
What if scrapping one flawed policy could bring US cities closer to addressing debilitating housing shortages, stunted growth and innovation, persistent racial and economic segregation, and car-dependent development?

It's time for America to move beyond zoning, argues city planner M. Nolan Gray in *Arbitrary Lines: How Zoning Broke the American City and How to Fix It*. With lively explanations and stories, Gray shows why zoning abolition is a necessary—if not sufficient—condition for building more affordable, vibrant, equitable, and sustainable cities.



[Evicted: Poverty and Profit in the American City](#) by **Matthew Desmond** *NEW YORK TIMES* BESTSELLER • WINNER OF THE PULITZER PRIZE • NAMED ONE OF *TIME'S* TEN BEST NONFICTION BOOKS OF THE DECADE • One of the most acclaimed books of our time, this modern classic “has set a new standard for reporting on poverty” (Barbara Ehrenreich, *The New York Times Book Review*).

In *Evicted*, Princeton sociologist and MacArthur “Genius” Matthew Desmond follows eight families in Milwaukee as they each struggle to keep a roof over their heads. Hailed as “wrenching and revelatory” (*The Nation*), “vivid and unsettling” (*New York Review of Books*), *Evicted* transforms our understanding of poverty and economic exploitation while providing fresh ideas for solving one of twenty-first-century America’s most devastating problems. Its unforgettable scenes of hope and loss remind us of the centrality of home, without which nothing else is



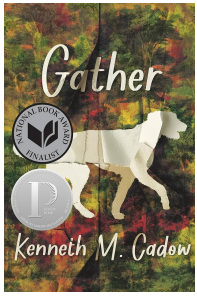
[The Big House: A Century in the Life of an American Summer Home](#) by **George Howe Colt**

Faced with the sale of the century-old family summer house on Cape Cod where he had spent forty-two summers, George Howe Colt recounts returning for one last stay with his wife and children in this stunning memoir that was a National Book Award Finalist and a *New York Times* Notable Book of the Year.

This poignant tribute to the eleven-bedroom jumble of gables, bays, and dormers that watched over weddings, divorces, deaths, anniversaries, birthdays, breakdowns, and love affairs for five generations interweaves Colt’s final visit with memories of a lifetime of summers. Run-down yet romantic, *The*

Big House stands not only as a cherished reminder of summer’s ephemeral pleasures but also as a powerful symbol of a vanishing way of life.

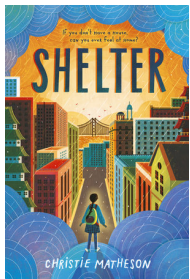
YOUNG ADULT:



Gather by Kenneth M. Cadow

A resourceful teenager in rural Vermont struggles to hold on to the family home while his mom recovers from addiction in this striking debut novel and 2023 National Book Award finalist. Ian Gray isn't supposed to have a dog, but a lot of things that shouldn't happen end up happening anyway. And Gather, Ian's adopted pup, is good company now that Ian has to quit the basketball team, find a job, and take care of his mom as she tries to overcome her opioid addiction. Despite the obstacles thrown their way, Ian is determined to keep his family afloat no matter what it takes. And for a little while, things are looking up: Ian makes friends, and his fondness for the outdoors and for fixing things lands him work helping neighbors. But an unforeseen tragedy results in Ian and his dog taking off on the run, trying to evade a future that would mean leaving their house and their land. Even if the community comes together to help him, would Ian and Gather have a home to return to?

MIDDLE GRADE:



Shelter by Christie Matheson

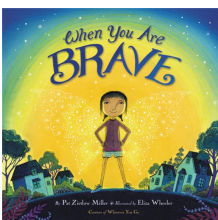
A heart-wrenching middle grade debut that considers homelessness from one girl's perspective and explores deep truths about the resounding impact of empathy. Perfect for fans of One for the Murphys and Paper Things. Fifth grade can be tough for anyone. There are cliques and mean kids and homework and surprise math tests. But after tragedy strikes her family, almost-eleven-year-old Maya has a painful secret that makes many days feel nearly impossible. And today might be Maya's toughest yet. Her family is on edge, she needs to travel alone across the city, a bully is out to get her, and Maya has to face this winter's biggest rainstorm without a coat or an umbrella. But even on the rainiest days, there's hope that the sun will come out soon. Emotional and compassionate, Shelter looks at homelessness through one girl's eyes and explores the power of empathy, friendship, and love.

PICTURE BOOKS:



Home by Tanya Lippert, PhD LCSW

In the brown house, Claire and Wes were home. But home turned to nowhere and nowhere turned to anywhere. Then somewhere finally came, and finally, always. This lyrical story is timely and thoughtful, depicting the life of two children thrust into homelessness and uncertain housing situations as they move out of their house, to a motel, to a shelter, and finally another more permanent home. Throughout, the duo is challenged by uncomfortable new places and inquiries from strangers, but ultimately, never lose their optimism or determination. They have each other, no matter at home, nowhere, anywhere, or somewhere—always.



When You Are Brave by Pat Z. Miller

An inspiring picture book affirmation about having courage even in difficult times, because some days, when everything around you seems scary, you have to be brave.

Saying goodbye to neighbors. Worrying about new friends. Passing through a big city. Seeing a dark road ahead. In these moments, a young girl feels small and quiet and alone. But when she breathes deeply and looks inside herself, a hidden spark of courage appears, one she can nurture and grow until she glows inside and out.



Books & Big Ideas

2024 : HOUSING

To kick-off the Town's new Books & Big Ideas initiative, the Brewster Housing Office will hold a one-hour Housing Information session. All are welcome to attend and learn more about Community Housing, the Brewster Housing Program, current strategies to address Brewster's Housing needs, local affordable housing options, and available assistance programs. Members of the Housing Office, the Brewster Housing Partnership and Affordable Housing Trust will be available to answer questions.

Thursday, April 11, 6PM
Brewster Ladies' Library

BREWSTER HOUSING 101: INFORMATION SESSION

Questions? Email housingoffice@brewster-ma.gov

Books & Big Ideas Programs for 2024 Include:

- ✓ Brewster Housing 101: An Information Session
- ✓ Author Discussion on *Arbitrary Lines* with M. Nolan Gray 5/2
- ✓ Reception & Discussion with George Howe Colt, Author of *The Big House* 6/27
- ✓ Community Tiny Art Display: "What is Home?" *see Library calendar
- ✓ *Evicted* Discussion Group 6/11

Register for Upcoming Events at www.brewsterladieslibrary.org.

Consent Agenda Cover Page

April 1, 2024

a. Facility Use Applications: Mass. Kayak Bassin' and Brewster Pond Coalition at Upper Mill Pond

Ken Wood, of Mass Kayak Bassin is requesting use of Upper Mill Pond parking area to hold their annual kayak bass fishing tournament on Saturday August 24, 2024, between 5am and 2pm. They expect 20 participants for the catch, photo, and release fishing tournament. There are no beach parking permits required at this location and a port-a-john will be in the location this time of year.

The Brewster Ponds Coalition is requesting use of the public landing at Upper Mill Pond on Saturday May 4, 2024, to launch kayaks for their Herring Run Eco Paddle. They expect up to 15 people to attend the event that will be held between 9:45am and 12:15pm.

Both applicants have submitted the required certificate of liability and there is no fee associated with the use of the landing for Upper Mill Pond. Department heads reviewed both applications and there are no concerns.

Administrative Recommendation:

We recommend the Select Board approve both facility use applications.

b. One Day Liquor License Application: Crosby Mansion private event

Charles and Sue Foley have rented the Crosby Mansion to host a family reunion on Saturday July 20, 2024, from 12pm until 6pm. They would like to serve beer and wine to their 60-70 guests. The application has been reviewed by department heads with no concerns. The Health Department requests that if food is served, they contact them for any required food permitting.

Administrative Recommendation:

We recommend the Select Board approve the One Day Liquor License.

c. One Day Entertainment License Application: By the Bay Designs at Lemon Tree Village

Mark Kielpinski of By the Bay Designs at Lemon Tree Village is requesting a One Day Entertainment License to have live music consisting of an acoustic guitar and singer for Brewster in Bloom on Saturday May 4, 2024, from 12pm until 2pm.

Administrative Recommendation:

We recommend the Select Board approve the One Day Entertainment application.

d. Approve 2024 Summer Permit Program Information and Community Pool Insert for Spring Tax Bills

Each year the Town Manager's office prepares the Beach, Shellfish and Recycling Center mail in forms that are included with the Spring Real Estate tax bills. This year, a one page informational insert is included for the Community Pool.

Administrative Recommendation:

We recommend the Select Board approve the summer permit program information and pool insert.

e. Town Landing and Public Beach Access Request: Ellis Landing

SumCo Eco-Contracting, LLC, on behalf of Ocean Edge, has applied for use of Town Landing and public beach access at Ellis Landing. The Ellis Landing beach parking lot will be the access point for material deliveries and over-sand travel to the beach land for the purpose of performing sand nourishment. Overnight parking for 3 machines and storage of sand is also requested. Access from Ellis Landing Beach shall be granted beginning at sunrise on Tuesday, April 2, to sunset, Friday, April 5. Due to the upcoming spring vacation and the Ellis Landing littleneck schedule, Ocean Edge is also requesting that the 21-day notification requirement to Town Administration be waived by the Select Board. The conditions for approval for use of Ellis Landing are outlined in the accompanying letter, which has been drafted by Town Administration in conjunction with the Conservation Administrator.

Administrative Recommendation:

We recommend the Board vote to authorize staff to approve this request, pending coordination with Conservation and DPW.

APPLICATION FOR FACILITY USE

BREWSTER BOARD OF SELECTMEN

2198 MAIN STREET, BREWSTER, MA 02631

All requests must be made **at least two (2) weeks in advance of the desired use date.** For more information please call the Selectmen's Office at 896-3701. Completed forms may be dropped-off or mailed to the address above, or **faxed back to 508-896-8089.**

ORGANIZATION OR GROUP: Massachusetts Kayak Bassin'

LOCAL SPONSORING ORGANIZATION: _____

AREA OR FACILITIES NEEDED: Parking area on Run Hill Road, next to the ramp on Upper Mill Pond.

DATE OR DATES REQUESTED: AUG 24, 2024

TIME IN: 5 AM TIME OUT: 2 PM (INCLUDING PREPARATION & DISMANTLING)

PURPOSE OF FACILITY USE: Kayak bass fishing tournament at Walker/Upper/Lower Mill ponds

NATURE OF ACTIVITY TO TAKE PLACE: This will be a catch-photo-release kayak bass

fishing tournament. Everyone will be in kayaks. No live weigh-ins, no loud motors.

WILL ADMISSION FEE BE CHARGED? YES _____ NO X AMOUNT _____

NON-PROFIT ORGANIZATION: YES _____ NO _____

IRS # _____ TOTAL NUMBER OF PERSONS EXPECTED 20

MAXIMUM PEOPLE EXPECTED AT ONE TIME: 20

ANY SPECIAL EQUIPMENT NEEDED?: None

PERSON RESPONSIBLE FOR THE OBLIGATIONS OF THE GROUP WHO WILL PAY THE BILL - NAME: Ken Wood

MAILING ADDRESS: 19 Hoffman Street, Taunton, MA 02780

TELEPHONE NUMBER: [REDACTED]

I have read the regulations and understand them with the acknowledgement that any additional expenses incurred will be paid by my organization and that any violation may jeopardize continue use of the building.

Signature: 

Telephone: [REDACTED]

APPLICATION FOR FACILITY USE
BREWSTER BOARD OF SELECTMEN
2198 MAIN STREET, BREWSTER, MA 02631

All requests must be made **at least two (2) weeks in advance of the desired use date**. For more information please call the Selectmen's Office at 896-3701. Completed forms may be dropped-off or mailed to the address above, or **faxed back to 508-896-8089**.

ORGANIZATION OR GROUP: Brewster Ponds Coalition

LOCAL SPONSORING ORGANIZATION: Brewster Ponds Coalition

AREA OR FACILITIES NEEDED: Public landing at with SUPFARI
Upper Mill Pond Adventures

DATE OR DATES REQUESTED: May 4, 2024

TIME IN: 9:45 TIME OUT: 12:15 (INCLUDING PREPARATION & DISMANTLING)

PURPOSE OF FACILITY USE: Launch Kayaks

NATURE OF ACTIVITY TO TAKE PLACE: Herring run

eco paddle

WILL ADMISSION FEE BE CHARGED? YES NO AMOUNT _____
NON-PROFIT ORGANIZATION: YES NO

IRS # 472359878 TOTAL NUMBER OF PERSONS EXPECTED 14 or 15

MAXIMUM PEOPLE EXPECTED AT ONE TIME: 15

ANY SPECIAL EQUIPMENT NEEDED?:
no

PERSON RESPONSIBLE FOR THE OBLIGATIONS OF THE GROUP WHO WILL PAY THE BILL - NAME:

Susan Bridges

MAILING ADDRESS: [REDACTED] Brewster 02631

TELEPHONE NUMBER: [REDACTED]

I have read the regulations and understand them with the acknowledgement that any additional expenses incurred will be paid by my organization and that any violation may jeopardize continue use of the building.

Signature: Susan B. Bridges

Telephone: [REDACTED]



Town of Brewster
 2198 Main Street
 Brewster, MA 02631
 Phone: (508) 896-3701
 Website: www.brewster-ma.gov

Office of:
 Select Board
 Town Manager

**APPLICATION FOR
 ONE-DAY LIQUOR LICENSE**

Application Fee: \$35.00

Application must be submitted at least 4 weeks prior to the date of the event. Following submission of a completed application and payment, the request will be placed on a Select Board meeting agenda for review. Submit to Town Manager's office or licenses@brewster-ma.gov.

Section 1: Applicant Information

Applicant/Responsible Party: <i>Charles Foley</i>
Applicant's Address: [REDACTED] <i>BREWSTER MA 02631</i>
Telephone # and Email Address: [REDACTED]

Section 2: Event Information

Type of Event: <i>Family reunion</i>
Location of Event: <i>Crosby MANSION</i>
Date of Event & Proposed Times: <i>July 20 2024 12-6:00 pm</i>
Type of Liquor to be served (wines and/or malt beverages to any enterprise, all alcoholic beverages to non-profit organizations only): <i>Beer & wine</i>
Number of attendees anticipated: <i>60-70</i>

Section 3: Server Information:

Server name, address, and phone #: <i>Jen Stevens 508-450-0225 Johnson Cartway Brewster MA</i>
Has the server provided fingerprints to the Brewster Police Department in the last 3 years? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<small>*If no, please see page 2 and contact the Police Department to complete fingerprinting, the additional fees are to be paid directly to the Police Department. This may delay your application processing time. *</small>

Section 4: Additional Information:

Will food be provided? Yes No If yes, please contact the Health Department for a Temporary Food Permit.

*Per the M.G.L. Ch. 138 §14 Special Licenses (One-Day Permit) cannot purchase alcohol beverages from a package store. Please view the [list of Authorized Sources](#).

Applicant Signature: *[Signature]* Date: *3-20, 2024*



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 2198 Main Street
 Brewster, MA 02631
 Phone: (508) 896-3701
 www.brewster-ma.gov

Office of:
 Select Board
 Town Manager

Application Fee: \$35.00

**APPLICATION FOR
 ONE-DAY ENTERTAINMENT LICENSE**

Application must be submitted at least 4 weeks prior to the date of the event. Following submission of a completed application and payment, the request will be placed on a Select Board meeting agenda for review. Submit to Town Manager's office or licenses@brewster-ma.gov.

Section 1: Applicant Information

Applicant's Name:	Mark Kielpinski
Applicant's Address:	Lemon Tree Village, Rt 6A, Brewster
Telephone # and Email Address:	[REDACTED] bythebaybrewster@gmail

Section 2: Event Information

Type of Event:	Live music
Location of Event:	Lemon Tree Village / By the Bay Designs
Date of Event & Proposed Times:	Saturday, May 4 12 until 2:00
Description of entertainment proposed (include name of band or DJ, and if entertainment will be live, acoustic or amplified, etc.):	Acoustic guitar/singer
Will entertainment be performed indoors or outdoors:	

Section 3: Additional Information:

Will temporary structures be erected (i.e., platforms, scaffolds, tents, pavilions, etc.)? Yes: No:
 *If yes, a building permit may be needed, please contact the building department for more information.

Number of anticipated attendees over the course of the event: 30 Maximum # at any one time: 10

Applicant Signature: [Signature] Date: 3/21/24

MAILING INSTRUCTIONS FOR 2024 BREWSTER RESIDENT BEACH, SHELLFISH & RECYCLING CENTER PERMITS

All permits will be issued via the mail-in program (cash or check) or online (credit card), there are no in-person sales of permits at Town Hall. Please contact permits@brewster-ma.gov with any questions regarding the permit process. All community pool memberships will be sold through our Recreation Department this season, please visit www.brewsterrecreation.com or contact recreation@brewster-ma.gov with questions regarding pool memberships, programming, and operations.

2024 Permit Fees		
Resident Beach Parking	Brewster Recycling Center	Shellfish Licenses
\$25.00 for 1 st vehicle	\$50.00 1 st permit	\$40.00 Family (household members)
\$25.00 for 2 nd vehicle	\$15.00 each additional permit	\$15.00 Residents 70+
\$40.00 each additional vehicle		\$0.00 Residents 70+ (originally purchased prior to Jan. 1 st , 2023- must renew annually)

Senior Shellfish permits are available at the Brewster Council on Aging on Wednesdays & Fridays from 9am- 3pm. Lifetime Senior Shellfish Permit holders (originally purchased prior to January 1, 2023) must renew annually at no cost. All new Senior Shellfish permits, including Veterans over age 70, pay an annual \$15 fee.

Permit Rules & Regulations:

- Beach Permits are required from June 15 through September 1, 2024.
- Recycling Center Permits are required as of July 1, 2024, current permits expire on June 30, 2024.
- Shellfish Licenses are valid from January 1st through December 31st, 2024. All Rules and Regulations for shellfish licenses can be obtained on our website: www.brewster-ma.gov, under Natural Resources Department.
- Residents must appear by name on the current real estate tax bill and/or the assessor's list of property owners.
- A copy of a valid car registration is required for each vehicle, with the license plate number clearly legible for all beach and Recycling Center permit purchases.
- If the address on the registration is not a Brewster address, a copy of the current Brewster Real Estate tax bill with an annual minimum amount of \$450.00 is required, ownership of the vehicle must match the ownership of the property to be eligible for resident permits.
- Dependent Children under the age of 19 (or up to age 24 with a college ID) who live with the listed property owner are eligible for permits with a valid registration and identification (driver's license, picture ID or student ID) with the same year-round address as the listed property owner.
- Renters and life-tenants must provide a copy of a current 12-month lease or 12 months of utility bills in their name, in addition to a copy of a valid vehicle registration.
- For properties held in a Trust and/or LLC, a copy of the pages which show the property address and names of Trustees and/or LLC members must be provided. *Only named Trustees/LLC members are eligible for permits. This excludes Trustees of life-estates, remainderman, and beneficiary interests. *
- For leased vehicles, a valid registration and the lease or monthly bill that connects the property owner to the registered vehicle is required to be submitted.
- For vehicles registered to a business, a business card with the resident's name and the name of the business to which the vehicle is registered to or a letter on company letterhead authorizing your personal use that connects the resident to the business and the vehicle must be submitted.
- Residents must have a beach permit to enter the former Cape Cod Sea Camps Bay Property to use the resident only beach and or community pool.

For the full set of permit rules and regulations for visit www.brewster-ma.gov/beach-information.

Beginning April 15, 2024, residents/taxpayers will have the option to purchase 2024 permits online via credit card payments at www.brewster-ma.gov. Please note that you will be directed to a third-party vendor for processing and there is a convenience fee charge for all online purchases.

2024 Brewster Community Pool

Membership Information

- All pool memberships will be sold online through the Brewster Recreation Department website.
- The purchase of a pool membership is not required to take a class or sign up for swimming lessons this summer.
- A Brewster Recreation account is required to purchase a membership, sign up for classes, or sign up for swim lessons.
- Residents can use their existing Brewster Recreation account or will need to create a new account to use the community pool.
- A resident beach permit is required to access the Bay Property where the community pool is located. Please visit www.brewster-ma.gov/beach-information to purchase.

2024 Community Pool Membership Prices		
\$200 Family Household Membership	\$100 Individual Membership	\$150 two-person household membership
\$75 Individual Senior Membership (aged 70+)	\$125 two-person household membership (Both age 70+)	

Brewster Community Pool Information:

- Opening date: Saturday June 15, 2024
- Closing date: Sunday August 18, 2024
- Hours of Operation:
 - 6am – 6pm on Sundays, Mondays, Tuesdays, Thursdays, Fridays & Saturdays
 - 12pm – 6pm on Wednesdays
- All memberships are non-refundable and non-transferable.
- Guest Passes will be available for purchase for the 2024 season through the Brewster Recreation website.

General pool information can be found on the Brewster Recreation website under the Programs & Memberships page, www.brewsterrecreation.com.

Contact Brewster Recreation at recreation@brewster-ma.gov or 508-896-9430.

Part I

ADMINISTRATION OF THE GOVERNMENT

Title IX

TAXATION

Chapter 60

COLLECTION OF LOCAL TAXES

Section 3A

FORM OF BILL OR NOTICE; ELECTRONIC FORMAT; NOTICES FOR RATES OF UTILITY FEES; NONPOLITICAL MUNICIPAL INFORMATIONAL MATERIAL

Section 3A. (a) Each bill or notice shall be in a form approved by the commissioner and shall summarize the deadlines under section 59 of chapter 59 for applying for abatements and exemptions. Each bill or notice shall also have printed on it the last date for the assessed owner to apply for abatement and for exemptions under clauses other than those specifically listed in said section 59 of said chapter 59. Except in the case of a bill or notice for reassessed taxes under section 77 of said chapter 59, each bill shall also have printed on it the last date on which payment can be made without interest being due. If a bill or notice contains an erroneous payment or abatement application date that is later than the date established under said chapter 59, the date printed on the bill or notice shall be the deadline for payment or for applying for abatement or exemption, but if the error in the date is the wrong year, the due date shall be the day and month as printed on the bill but for the current year. The commissioner may require, with respect to a city or town, that the tax bill or notice include such information as the commissioner may determine to

be necessary to notify taxpayers of changes in the assessed valuation of the property. Each bill or notice for real or personal property tax shall have printed thereon in a conspicuous place the tax rate for each class within the town, as determined by the assessors. In addition, each bill or notice for a tax upon real property shall identify each parcel separately assessed by street and number or, if no street number has been assigned, by lot number, name of property or otherwise, shall describe the land, buildings and other things erected on or affixed to the property and shall state for each such parcel the assessed full and fair cash valuation, the classification, the residential or commercial exemption, if applicable, the total taxable valuation and the tax due and payable on such property. If the assessors have granted the owner an exemption under any clause specifically listed in said section 59 of said chapter 59, the bill or notice of such owner may also show the exemption and the tax, as exempted, that is due and payable on such property.

(b) The collector may issue the bill or notice required by section 3 in electronic form, provided that the electronic bill or notice meets the standards set forth in subsection (a). An electronic bill or notice issued shall be under voluntary programs established by the collector, with the approval of the board of selectmen or mayor, as the case may be. No political subdivision shall require a taxpayer to take part in an electronic billing system or program.

(c) The collector may include in the envelope or electronic message in which a property tax bill is sent those bills or notices for rates, fees and charges assessed by the city or town for water or sewer use, solid waste disposal or collection or electric, gas or other utility services as may be authorized by ordinance or by-law; provided, however, that the bills or notices shall be separate and distinct from the property tax bills. The

ordinance or by-law may authorize the collector, upon vote of any municipal water and sewer commission established by the city or town under chapter 40N or by special act, to include bills or notices for rates, fees or charges assessed by the commission for water or sewer use.

(d) The collector may, with the approval of the board of selectmen or mayor, as the case may be, include in the envelope or electronic message in which a property tax bill is sent nonpolitical municipal informational material; provided, however, that if such nonpolitical municipal informational material is mailed, it shall not be included if the material causes an increase in the postage required to mail the tax bill.

(e) The collector may issue an electronic bill or notice for any other tax, excise, betterment or assessment committed by the assessors under a voluntary electronic billing program established for such tax, excise, betterment or assessment in the manner set forth in subsection (b). The electronic bill or notice issued under the program shall meet the standards required by law for such tax, excise, betterment or assessment bills or notices.



Town of Brewster

2198 Main Street
Brewster, MA 02631-1898
Phone: (508) 896-3701
Fax: (508) 896-8089

Office of:
Select Board
Town Manager

April 1, 2024

Dave Lager
SumCo Eco-Contracting, LLC
2 Centennial Drive
Peabody, MA 01960

RE: Access to Ellis Landing beach for Sand Nourishment at Ocean Edge, SumCo Eco-Contracting, LLC

Dear Mr. Lager;

Permission to utilize the Town's property at Ellis Landing beach for the purpose of sand nourishment at Ocean Edge has been granted to SumCo Eco-Contracting, LLC. This approval is contingent upon:

1. Access from Ellis Landing beach shall be granted beginning at **sunrise on Tuesday, April 2, 2024 to sunset, Friday, April 5, 2024** for supplying approximately 400 cubic yards of sand to the property. Access shall be allowed for one mini excavator, a skid steer and a 3 yard loader.
2. The above dates are not subject to change. No extensions will be granted.
3. Permission extends to allow the above listed equipment, including the 400 cubic yards of sand, to be stored on the Town's property. Equipment must be stored behind sawhorses to discourage unauthorized access or vandalism, and SumCo Eco must ensure the protection of the pavement from the vehicle tracks. The Town warrants no protection or safety for unsupervised equipment or materials stored on Town property. The Town representative may require modifications relating to project activities/staging, including necessary steps to protect the landing during use. If so, said conditions will be provided at the time of the required, pre-work on-site meeting.
4. You are required to maintain access for shell fishermen/pick-up trucks to service their shellfish grants at Ellis Landing beach, as well as residents.
5. Prior to the use of the landing, a minimum thirty-six (36") sand cover (exact depth to be determined at the site visit) must be spread over the asphalt pavement in order to protect the integrity of the asphalt. The sand cover, as well as the sand cover to be utilized for beach re-nourishment or to bury any fiber rolls or other permitted sub-surface stabilizing materials, shall be "Mason Grade" sand, compatible in color and

texture to that material which naturally exists on the beach. No work is to be done within thirty-six inches (36") of the edge of any catch basins, drains or groins.

6. Work shall be coordinated to take place during low tides in order to prevent vehicular equipment traffic over the drainage structures, pipes, groins and/or private property.

7. The contractor shall provide a certificate of insurance that shall certify valid liability insurance coverage in the minimum amount of \$1,000,000 throughout the duration of the use of the landing. (received)

8. The contractor shall provide a \$20,000 bank check or bond, to be held by the Town as financial assurance of performance and to cover the potential cost of reparations of any damage to the Town's property. (received)

9. The contractor shall be required to take and provide photographs, taken prior to the start of any construction work, showing the pre-construction conditions of the parking and landing area and the public beach. These photos shall be submitted to the Conservation Department and the Select Board's Office.

10. All excess sand cover shall be cleared from the landing upon completion of the work and utilized to restore base-line beach profiles, if doing so would be consistent with the Order of Conditions issued by the Conservation Commission in relation to this project.

11. The Town Manager's office (in addition to the Conservation Commission Office and DPW) shall be notified when "on-site" phase meetings are scheduled. Advance notice of a minimum of 24 hours shall be provided to the Select Board/Town Manager's Office, the Conservation Commission and the DPW prior to staging and commencement of work. At least one representative from the Town should meet the contractor on-site, prior to commencement to ensure adequate coordination (This meeting has taken place).

Please call me at 508-896-3701, x 1129, if you have any questions or need to relay any important information about this project.

Sincerely,

Conor Kenny

Conor Kenny
Project Manager

Cc: Chris Miller, Director of Natural Resources
William Grafton, Conservation Administrator
Griffin Ryder, DPW Superintendent
Jimmy Jones, DPW Foreman



TOWN OF BREWSTER
1657 MAIN STREET
BREWSTER, MA 02631
PHONE: (508) 896-4546
FAX: (508) 896-8089
CONSERVATION@BREWSTER-MA.GOV

OFFICE OF
CONSERVATION COMMISSION

Town Landing and Public Beach Access Request Form

Complete each section below and submit this Request Form to the Office of the Conservation Commission a minimum of 21 days prior to the requested start-date. Access is granted on a first come basis, and only one contractor is permitted the use of any one town landing at any given time. Check boxes are for office use.

Town Landing and Public Beach Access Information

- Town Landing and Beach where access is requested: ELUS LANDING
- Proposed start and finish dates: APRIL 2 - APRIL 5
- Estimated duration of work: 4 DAYS
- Attach a description of proposed work to include vehicles, equipment, and/or materials to be stored on public property overnight. Vehicle registration numbers for any equipment must also be provided.

Contractor Information

- Name of contractor(s) performing work: SUMCO ECO CONTRACTING
- Phone number for contractor(s): (781) 789-2382
- Email for contractor(s): clager@sumcoeco.com
- Address of contractor(s): 2 CENTRAL DRIVE SUITE 43
PEEBODY, MA 01960

Property Information

- Address of property where work is to be performed: 2907 MAIN ST BREWSTER
- Property owner(s): OCEAN EDGE RESORT / OCEAN EDGE II CONDOMINIUM
- Phone number of owner(s): (508) 896-2345
- Email of owner(s): TMONAGHAN@CJMANAGEMENT.COM
- Conservation Permit Number for work: SE 9- 1701
 - Submit Conservation performance bond if applicable under the Orders of Conditions
 - Submit sieve analysis and source information for nourishment sand
 - Submit sieve analysis for existing sand on the property
 - Submit written work notice and "before" photos of the project site



TOWN OF BREWSTER
1657 MAIN STREET
BREWSTER, MA 02631
PHONE: (508) 896-4546
FAX: (508) 896-8089
CONSERVATION@BREWSTER-MA.GOV

OFFICE OF
CONSERVATION COMMISSION

Attachments:

Your application will not be considered complete until all of the below are submitted.

- Site map for the property where work is to be performed (to include the access route)
 - Copy of abutter's list and notification letter
 - Certificate of Insurance
 - Town Landing Use Fee of \$50 (to be submitted to Town Administration Office)
 - Performance Bond/Bank Check for Use of Town Landing (minimum \$10,000)
 - o Funds will be returned upon successful completion of the work
 - o To be submitted to Town Administration Office
 - Description of proposed work (see Town Landing and Public Beach Access Information)
-

March 25, 2024

To whom it may concern,

Ocean Edge Resort and the Village of Ocean Edge II requests permission to access our property from Ellis Landing for the purpose of permitted maintenance and sand nourishment along roughly 1000 feet of Ocean Edge property. This property runs eastward from Ellis Landing to the tidal river adjacent to Chapman Lane.

The maintenance described will entail the removal of several dozen 4" x 4" pilings which have recently become exposed as a result of strong winter storms, as well as a measured amount of sand nourishment to replace eroded beachfront (anticipated to be approximately 400 cubic yards). To facilitate this work, the contractor (SumCo) will be using a mini excavator, a skid steer and a 3 yard loader.

+Work is intended to begin April 2 and take 3 – 4 dys.

Tom Monaghan

Association Manager

tmonaghan@cjmanagement.com

(508) 896-2345

March 25, 2024

Brewster Select Board

2198 Main Street

Brewster, MA 02631

To whom it may concern,

I write today to respectfully request that the Select Board waive the 21 day Notification Requirement for approving beach access through the Ellis Landing. As discussed with Bill Grafton at ConsCom and Conor Kenny at the Town Manager's office, recent storms have done significant damage to the bayside beach on the properties of Ocean Edge. In addition to marked erosion on the beach, the storms have uncovered several dozen older broken pilings that now represent a significant safety hazard for anyone who walks the property. With Spring Break quickly approaching and the annual Littleneck Shellfishing event immediately prior, we believe it is in everyone's best interest that we contract to remove the exposed pilings ASAP. With the Select Board's approval, we would plan to begin this work as early as April 2. The work should take 2 – 3 days to complete.

Thanks in advance for your consideration.

Tom Monaghan

Association Manager

tmonaghan@cjmanagement.com

(508) 896-2345

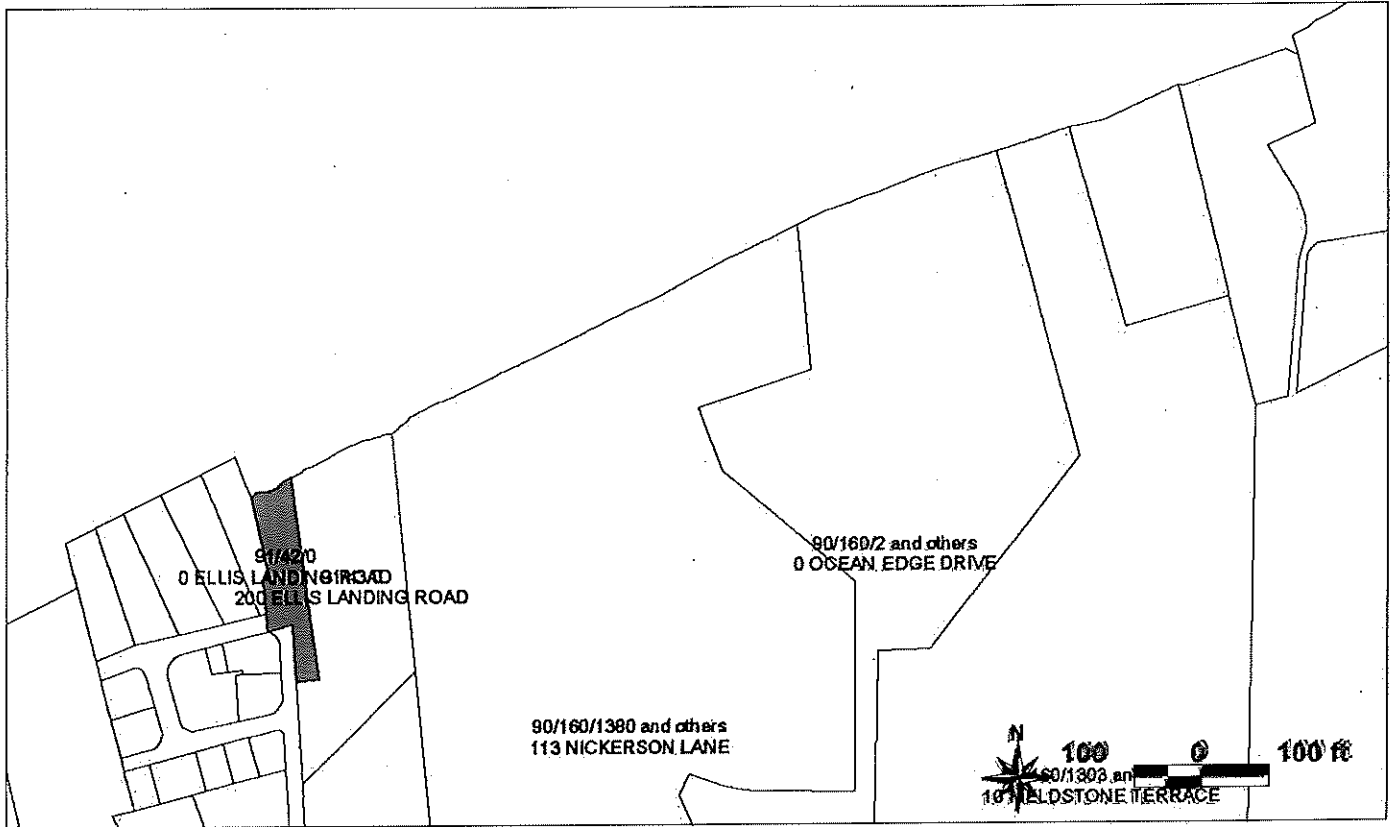


TOWN OF BREWSTER, MA
 BOARD OF ASSESSORS
 2198 Main Street Brewster, MA 02631

Certified by:

James M. Gallagher
 James M. Gallagher, MAA
 Deputy Assessor

Custom Abutters List



Key	Parcel ID	Owner	Location	Mailing Street	Mailing City	ST	ZipCd/Country
	91-42-0	BREWSTER TOWN OF	0 ELLIS LANDING ROAD	2198 MAIN STREET	BREWSTER	MA	02631
	91-43-0	BREWSTER CONSERVATION TRUST	200 ELLIS LANDING ROAD	35 RED TOP ROAD	BREWSTER	MA	02631

Additional Abutter/Owner Notifications:

		OCEAN EDGE RESORT & GOLF CLUB		2907 MAIN STREET	BREWSTER	MA	02631
		OCEAN EDGE RESORT, LLC C/O CORCORAN JENNISON CO		150 MT VERNON ST SUITE 500	BOSTON	MA	02125
		OCEAN EDGE CONDO ASSOCIATION C/O CORCORAN JENNISON MNGMNT		PO BOX 392	BREWSTER	MA	02631

March 27, 2024

RE: Access Notification – Ellis Landing to Ocean Edge Properties

Please be advised that SumCo Eco Contracting, LLC has been retained by Ocean Edge II and Ocean Edge Resort to remove damaged pilings and provide sand nourishment across the bayside properties at Ocean Edge. We have requested use of Ellis Landing from the Town of Brewster to allow equipment access to the beach, as well as the movement of sand from Ellis Landing to the Ocean Edge properties. We are required by the Town of Brewster to notify you that a mini excavator, a skid steer and a 3 yard loader will be using Ellis Landing for access to the properties. This work is anticipated to occur during the week of April 1. Impact to the landing and surrounding areas is anticipated to be negligible.

If you have any questions, concerns or comments please contact the undersigned, or the Town of Brewster Conservation Commission. The MDEP File Reference Number for this project is SE9 – 1701.

We thank you in advance for your consideration.

Tom Monaghan

Association Manager

tmonaghan@cjmanagement.com

(508) 896-2345

9589 0710 5270 1228 0088 20

U.S. Postal Service™
CERTIFIED MAIL® RECEIPT
Domestic Mail Only

For delivery information, visit our website at www.usps.com®.

Brewster, MA 02631

Certified Mail Fee	\$4.40
Extra Services & Fees (check box, add fee as appropriate)	\$0.00
<input type="checkbox"/> Return Receipt (hardcopy)	\$0.00
<input type="checkbox"/> Return Receipt (electronic)	\$0.00
<input type="checkbox"/> Certified Mail Restricted Delivery	\$0.00
<input type="checkbox"/> Adult Signature Required	\$0.00
<input type="checkbox"/> Adult Signature Restricted Delivery	\$0.00

Postage \$0.68
Total Postage and Fees \$5.08

0631 15
Postmark Here
03/27/2024

Sent To
TOWN OF BREWSTER
Street and Apt. No., or PO Box No.
2198 Main St
City, State, ZIP+4®
BREWSTER MA 02631
PS Form 3800, January 2023 PSN 7530-02-000-9017 See Reverse for Instructions

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U.S. Postal Service™
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Brewster, MA 02631

Certified Mail Fee	\$4.40
Extra Services & Fees (check box, add fee as appropriate)	\$0.00
<input type="checkbox"/> Return Receipt (hardcopy)	\$0.00
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<input type="checkbox"/> Certified Mail Restricted Delivery	\$0.00
<input type="checkbox"/> Adult Signature Required	\$0.00
<input type="checkbox"/> Adult Signature Restricted Delivery	\$0.00

Postage \$0.68
Total Postage and Fees \$5.08

0631 15
Postmark Here
03/27/2024

Sent To
OCEAN EDGE RESORTS & GOLF
Street and Apt. No., or PO Box No.
2907 Main St
City, State, ZIP+4®
BREWSTER MA 02631
PS Form 3800, January 2023 PSN 7530-02-000-9017 See Reverse for Instructions

9589 0710 5270 1228 0088 51

U.S. Postal Service™
CERTIFIED MAIL® RECEIPT
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For delivery information, visit our website at www.usps.com®.

Brewster, MA 02631

Certified Mail Fee	\$4.40
Extra Services & Fees (check box, add fee as appropriate)	\$0.00
<input type="checkbox"/> Return Receipt (hardcopy)	\$0.00
<input type="checkbox"/> Return Receipt (electronic)	\$0.00
<input type="checkbox"/> Certified Mail Restricted Delivery	\$0.00
<input type="checkbox"/> Adult Signature Required	\$0.00
<input type="checkbox"/> Adult Signature Restricted Delivery	\$0.00

Postage \$0.68
Total Postage and Fees \$5.08

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JAN 15 2011
Postmark Here
03/27/2024

Sent To
OCEAN EDGE CONDO A89D
Street and Apt. No., or PO Box No.
PO BOX 392
City, State, ZIP+4®
BREWSTER MA 02631
PS Form 3800, January 2023 PSN 7530-02-000-9017 See Reverse for Instructions

9589 0710 5270 1228 0088 37

U.S. Postal Service™
CERTIFIED MAIL® RECEIPT
Domestic Mail Only

For delivery information, visit our website at www.usps.com®.

Dorchester, MA 02125

Certified Mail Fee	\$4.40
Extra Services & Fees (check box, add fee as appropriate)	\$0.00
<input type="checkbox"/> Return Receipt (hardcopy)	\$0.00
<input type="checkbox"/> Return Receipt (electronic)	\$0.00
<input type="checkbox"/> Certified Mail Restricted Delivery	\$0.00
<input type="checkbox"/> Adult Signature Required	\$0.00
<input type="checkbox"/> Adult Signature Restricted Delivery	\$0.00

Postage \$0.68
Total Postage and Fees \$5.08

0631 15
Postmark Here
03/27/2024

Sent To
OCEAN EDGE RESORT LLC
Street and Apt. No., or PO Box No.
150 MAIN VERMONT ST
City, State, ZIP+4®
BREWSTER MA 02631
PS Form 3800, January 2023 PSN 7530-02-000-9017 See Reverse for Instructions

9589 0710 5270 1228 0088 44

U.S. Postal Service™
CERTIFIED MAIL® RECEIPT
Domestic Mail Only

For delivery information, visit our website at www.usps.com®.

Brewster, MA 02631

Certified Mail Fee	\$4.40
Extra Services & Fees (check box, add fee as appropriate)	\$0.00
<input type="checkbox"/> Return Receipt (hardcopy)	\$0.00
<input type="checkbox"/> Return Receipt (electronic)	\$0.00
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<input type="checkbox"/> Adult Signature Required	\$0.00
<input type="checkbox"/> Adult Signature Restricted Delivery	\$0.00

Postage \$0.68
Total Postage and Fees \$5.08

0631 15
Postmark Here
03/27/2024

Sent To
BREWSTER CONSERVATION TRUST
Street and Apt. No., or PO Box No.
36 RED TOP ROAD
City, State, ZIP+4®
BREWSTER MA 02631
PS Form 3800, January 2023 PSN 7530-02-000-9017 See Reverse for Instructions



30 SOUTH ROAD • FARMINGTON, CT 06032 • TELEPHONE: (860) 415-8400

CONTINUATION CERTIFICATE

BOND NO: F23122
ON BEHALF OF: SUMCO ECO-CONTRACTING, LLC
IN FAVOR OF: TOWN OF BREWSTER
BOND AMOUNT: \$20,000.00

ACSTAR Insurance Company hereby agrees to continue said bond in force for the further period:

Beginning on December 31, 2023

and

Continuing through August 24, 2024

All other terms and conditions remain unchanged.

Signed and sealed this 5th day of March, 2024.

ACSTAR Insurance Company



Gary M. Case, Esq.
Vice President & General Counsel

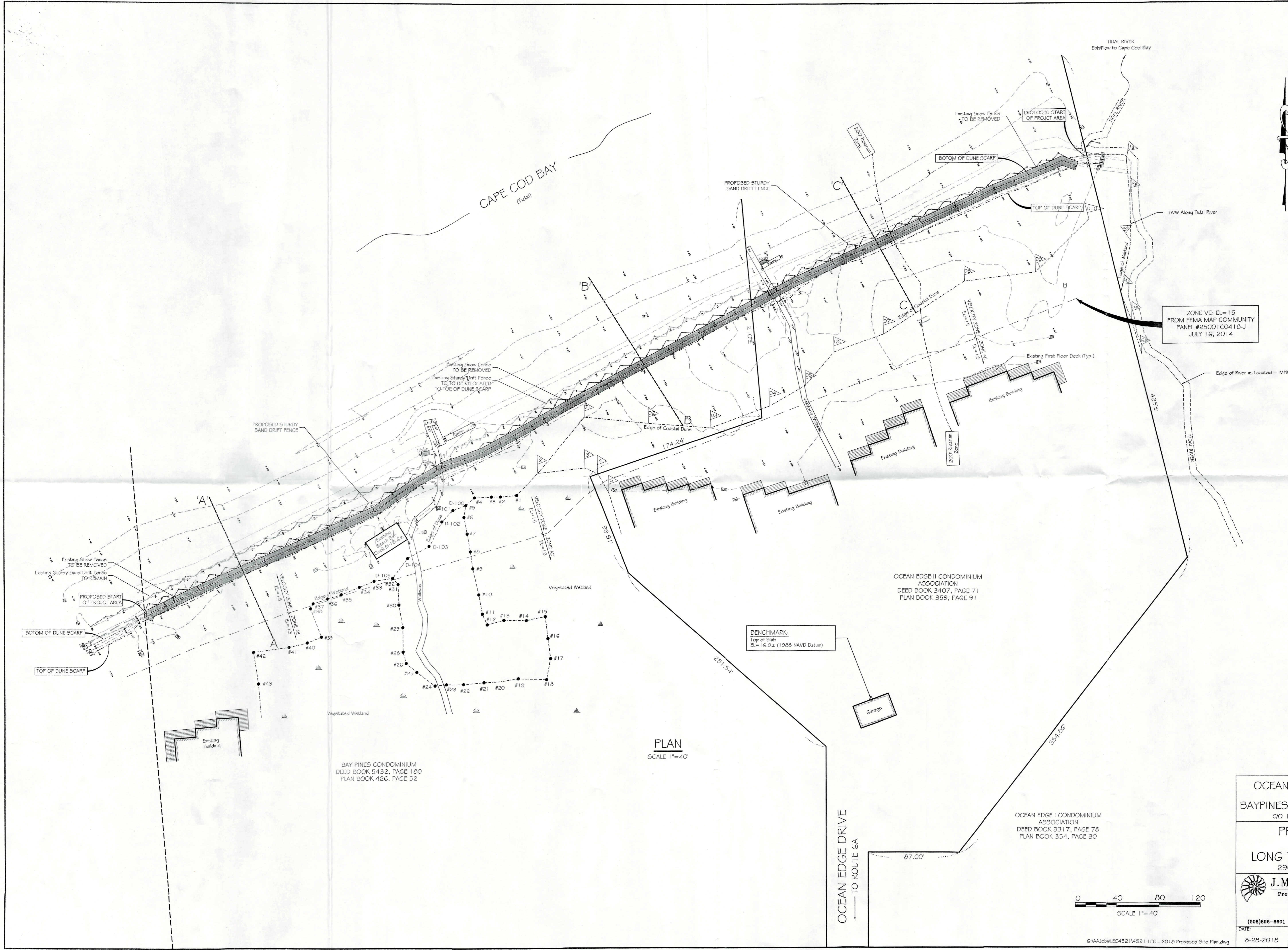
GMC/hls



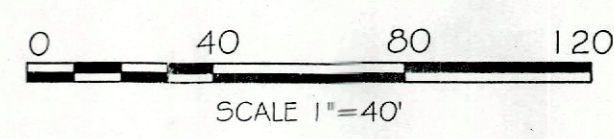
LEGEND

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- x12.34 [Symbol] EXISTING SPOT GRADE
- ☆ LIGHTPOST
- CONCRETE BOUND, FOUND
- [Symbol] --- LIMIT OF WORK
- [Symbol] --- FENCE
- [Symbol] --- EDGE OF CLEARING
- #34 WETLAND FLAG BY HAINES
- [Symbol] --- ZIG-ZAG SNOW FENCE
- [Symbol] --- WRACK LINE
- [Symbol] --- TOP OF DUNE SCARP
- [Symbol] --- BOTTOM OF DUNE SCARP

- [Symbol] --- BOTTOM OF SCARP 2006
- [Symbol] --- TOP OF SCARP 2006
- [Symbol] --- BOTTOM OF SCARP 2018
- [Symbol] --- TOP OF SCARP 2018



PLAN
SCALE 1"=40'



OCEAN EDGE ASSOCIATIONS I & II
AND
BAY PINES CONDOMINIUM ASSOCIATION
C/O L.E.C. ENVIRONMENTAL CONSULTANTS, INC.

PROPOSED SITE PLAN
SHOWING
LONG TERM DUNE PROTECTION
2907 Main St., Brewster, MA 02631

J.M. O'REILLY & ASSOCIATES, INC.
Professional Engineering & Land Surveying Services

1573 Main Street - Route 6A
P.O. Box 1773
Brewster, MA 02631 (508)896-8802 Fax
DATE: 8-28-2018 SCALE: As Noted BY: jmo CHECK: JMO JOB NUMBER: JMO-4521



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
03/28/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

Producer Innovative Risk Solutions Insurance Agency, LLC 31 Thompson Road, Suite 5, PO BOX 777 Webster, MA 01570	CONTACT NAME: Thomas Durkin PHONE (A/C No. Ext): 978-815-6409 E-MAIL ADDRESS: tdurkin@irsia.com		FAX (A/C, No): 978-923-7986
	INSURER(S) AFFORDING COVERAGE		NAIC #
INSURED SumCo Eco-Contracting, LLC 2 Centennial Drive Ste 4D Peabody MA 01960	INSURER A: Allmerica Financial Benefits Ins		41840
	INSURER B: Colony Insurance Company		39993
	INSURER C: Hanover Insurance		22292
	INSURER D: Starr Indemnity & Liability Company		38318
	INSURER E:		
INSURER F:			

COVERAGES **CERTIFICATE NUMBER:** Cert ID 14186 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
B	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> CPL-POLLUTION GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input checked="" type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER:	Y	Y	FDN-D241085-06	05/01/2023	05/01/2024	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 300,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 POLLUTION/OCC: \$ 1,000,000
A	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input checked="" type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS ONLY <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY	Y	Y	MA: AWN-D241203-06 NJ: AWN-H414508-03	05/01/2023	05/01/2024	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
B	<input type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$	Y	Y	EXC306998	05/01/2023	05/01/2024	EACH OCCURRENCE \$ 5,000,000 AGGREGATE \$ 5,000,000 \$
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N N	N/A	WHN-D902868-04	05/12/2023	05/12/2024	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
B	Professional Liability	Y	Y	PACE306997-05	05/01/2023	05/01/2024	Each Occurrence \$ 1,000,000
D	Inland Marine	Y	Y	ITN100065274523	05/01/2023	05/01/2024	leased or rented equipment \$ 1,900,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

The Town of Brewster, MA is included by contract as additional insured on a primary and non-contributory basis. Waiver of subrogation applies on all policies. Project: Ocean Edge, use of Ellis Landing located in Brewster, MA.

CERTIFICATE HOLDER

CANCELLATION

Town of Brewster 2198 Main Street Brewster, MA 02631	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, WRITTEN NOTICE WILL BE DELIVERED WITHIN 30 DAYS PER ACCORDANCE TO THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE <i>Thomas P. Durkin</i> Thomas P. Durkin

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Town of Brewster
2198 Main Street
Brewster, MA 02631-1898
Phone: (508) 896-3701
www.brewster-ma.gov

Office of:
Select Board
Town Manager

MEMORANDUM

To: Select Board
From: Erika Mawn, Executive Assistant
RE: Annual Common Victualler License- The Kitchen Café Brewster
Date: March 25, 2024

The Town Manager's office received an application for a new Common Victualler License for the property located at 2671 Main Street. A Common Victualler license is a food service license required by Massachusetts Law for any establishment that sells food to the public and has seating for customers. This property previously operated as the Kitchen Café and is in the process of being sold to new owners, the Lliguichuzcha Family. The sale of the business is to take place on or after April 1, 2024. The business model and operations will remain the same. The hours of operation are 7am through 10pm 7 days a week and has a seating capacity of 92 people.

The property has a Special Permit from 2021 approved by the Planning Board that runs with the land and allows use of an accessory food trailer for sales and service. The new owners intend to continue to exercise the rights under the permit and no additional application is needed. The new owners have been advised that any changes would require them to contact the Planning Department to apply for an alteration of their Special Permit. Under the Special Permit the food trailer may operate seasonally from 11am to sundown between April and October. It is suggested that a condition that is included on the Common Victualler license is the conditions of the food trailer as outlined in the 2021 Special Permit.

As part of the administrative process, the application has been shared with various Department Heads for their feedback and comment. The health department has completed their pre-operational inspection and the food service permit has been issued. The building department confirmed that the annual inspection was completed in November 2023 and will carry over to the new owners. The fire department commented that the new owners assume responsibility for all code compliance and parking and fire lane issues.

If approved the Common Vicutaller License will be valid from April 1, 2024, until December 31, 2024. The owner will need to renew this license each year in the month of November through the Town Manager's office.



Town of Brewster
2198 Main Street
Brewster, MA 02631
Phone: (508) 896-3701
Website: www.brewster-ma.gov

Office of:
Select Board
Town Manager

Application Fees: \$50

**APPLICATION FOR
COMMON VICTUALLER LICENSE**

Application must be submitted at least 4 weeks prior to the date of the event. Following submission of a completed application and payment, the request will be placed on a Select Board meeting agenda for review. Submit to Town Manager's office or licenses@brewster-ma.gov

Section 1: Applicant Information

Applicant's Name:	Mario A Liguichuzhca
Applicant's Address:	[REDACTED] 02673
Telephone # and Email Address:	[REDACTED] thekitchencafebrewster@gmail.com

Section 2: Business Information

Name of Establishment:	The Kitchen Cafe
Address of Business:	2671 Main St. Brewster Ma 02631
Name of Business Manager and Phone #:	Same
Hours of Operation	7:00 am - 10:00 pm 7week
Seating Capacity:	92
Description of Business and Purpose:	Breakfast, Lunch, Dinner Restaurant.

Please note that the premises must be inspected by the Building Department, Health Department and Fire Department before the Select Board will review the application. All municipal taxes must be paid prior to the license approval.

Please submit the following with your application:

- Copy of lease or deed
- Copy of floor plan
- Copy of Menu
- Copy of Business Structure Documents (Articles of Organization, LLC Agreement, Partnership Agreement, Business Certificate)

Applicant Signature: [Signature] Date: 3/21/24

COMMERCIAL LEASE

COMMERCIAL LEASE, dated March 22, 2024 (this “Lease”), by and between (i) **TKC INVESTMENTS, LLC**, a Massachusetts limited liability company, and **JDT INVESTMENTS, LLC**, a Massachusetts limited liability company (collectively, the “Lessor”), and (ii) **LLIGUICHUZHCA FAMILY LLC**, a Massachusetts limited liability company (the “Lessee”).

WITNESSETH:

1. PREMISES. In consideration of the rents, agreements and conditions herein reserved and contained on the part of the Lessee to be performed and observed, the Lessor does hereby demise and Lease to the Lessee, for the term hereinafter set forth(i) the premises having an address of 2671 Main Street, Brewster, Massachusetts, including all equipment and fixtures thereon, and (ii) all of the assets of the restaurant commonly known as “The Kitchen Cafe” located at such premises, including but not limited to all fixtures, equipment, furnishings, the small food truck, goodwill, customer lists relating to the business, telephone numbers and all other intangibles, including the website and its related domain name, and the right to the use of the name “The Kitchen Café” (the premises and related business assets described above being referred to collectively herein as the “Leased Property”).
2. LESSEE’S ACCEPTANCE OF PROPERTY. At the commencement of the term, the Lessee shall accept the Leased Property, in its existing condition. Except as otherwise specified herein, the Lessor represents that all systems and equipment contained in the Leased Property are in good operating condition as of the date hereof.
3. TERM. The term of this Lease shall be approximately sixty-two (62) months, commencing on April 1, 2024 (or such later date that Lessee has secured all necessary licenses and permits from the Town of Brewster (excluding the liquor license) and ending on May 31, 2029, both dates inclusive, unless sooner terminated as herein provided.
4. BASE RENT. The Lessee agrees to pay to the Lessor as rent for the Leased Property on the first day of each month, commencing with June 1, 2024, the following amounts:

June 1, 2024 through September 1, 2024	\$9,380.01
October 1, 2024 through September 1, 2025	\$9,254.15
October 1, 2025 through September 1, 2026	\$9,117.23
October 1, 2026 through September 1, 2027	\$8,978.07
October 1, 2027 through September 1, 2028	\$8,694.88
October 1, 2028 through May 1, 2029	\$8,550.64
5. UTILITIES; WATER; TAXES; INSURANCE. Lessee shall pay, as they become due, all bills for electricity, gas, and other utilities that are furnished to the Leased Property. Trash removal, snow removal and landscaping shall be at Lessee’s expense. The Lessor shall have no obligation to provide utilities or equipment other than the utilities and equipment

with the Leased Property as of the commencement date hereof. In the event the Lessee requires additional utility equipment, the installation and maintenance thereof shall be the Lessee's sole obligation, provided that such installation shall be subject to the written consent of the Lessor.

Lessee shall pay as additional rent to Lessor (i) all taxes and assessments, both real and personal, of every nature and description which are levied against the Leased Property during or applicable to the term of the Lease and all other expenses incident to the ownership of the land and the buildings and improvements thereon, (ii) all bills for water furnished to the Leased Property, and (iii) all policy premiums for fire and casualty insurance on the Leased Property (collectively, the "Additional Rent Expenses").

Lessor shall provide Lessee with a reasonable estimate of the Additional Rent Expenses prior to the commencement of the term hereof, and on or before April 1st of each year thereafter. Lessee shall pay one twelfth of such estimate on the commencement date and on the first of each month thereafter. On or before July 1st of the following year, Lessor shall reconcile the actual costs and Lessee's estimated payments by providing Lessee a statement containing a detailed breakdown of the actual Additional Rent Expenses, including invoices for same. Within thirty (30) days after receipt of the reconciliation statement, Lessor shall reimburse Lessee any amounts which Lessee has overpaid or Lessee shall pay to Lessor any amounts Lessee underpaid. The Additional Rent Expenses for the first year of the term shall be \$1,000 each month.

Payments for periods commencing prior to the commencement of the term hereof or ending after the expiration date (as extended, if applicable) of this Lease shall be adjusted between Lessor and Lessee pro rata.

6. USE OF DEMISED PREMISES. The Lessee shall use the Leased Property only for the purpose of a full service restaurant (as defined by the town of Brewster bylaws) and for other purposes reasonably convenient thereto. Lessee acknowledges that the food truck can be operated from the hours of 11:00 am to dusk. Lessee shall be responsible for obtaining all governmental permits, licenses or other approvals required for Lessee's use of the Leased Property (or any change in the use of the Leased Property). This Lease is not contingent upon Lessee obtaining a liquor license. The Lessee may, at Lessee's expense, apply for the transfer of the liquor license into its name. and acknowledges and agrees that no liquor shall be served on the Leased Property until such time as the transfer is approved by the Town of Brewster and the ABCC. In the event that Lessee does not exercise the option to purchase pursuant to the terms hereof, Lessee will cooperate by taking any action necessary to retransfer the license back to Lessor.

7. COMPLIANCE WITH LAWS. The Lessee shall not use or knowingly permit any part of the Leased Property to be used for any purpose which will be unlawful or contrary to any law or any municipal by-law or ordinance in force in the town in which the Leased Property are situated. The Lessee shall not bring or permit to be brought or kept in or on the Leased Property or elsewhere on the Lessor's property any hazardous, toxic, inflammable, combustible or explosive fluid, material, chemical or substance, including without

limitation any item defined as hazardous pursuant to Chapter 21E of the Massachusetts General Laws. Lessee shall be responsible for all annual inspections relating to the Leased Property (including without limitation, hood, sprinkler, fire and ansele systems).

8. FIRE INSURANCE. The Lessee shall be responsible for, and shall pay, as they become due, all policy premiums for fire and casualty insurance maintained on the Leased Property. Lessee shall not permit any use of the Leased Property which will make void or voidable any insurance on the property of which the Leased Property are a part, or on the contents of said property.

9. MAINTENANCE OF PREMISES.

(a) The Lessee agrees to maintain Leased Property in comparable condition as they are at the commencement of the term or as they may be put in during the term of this Lease, reasonable wear and tear, damage by fire and other casualty only excepted, and whenever necessary, to replace plate glass and other glass therein, acknowledging that the Leased Property are now in good order and the glass whole. Lessee's obligation to maintain, repair and replace shall include, without limitation, all interior spaces, the septic system and grease traps, all maintenance, repair and replacement of the building and the roof, all mechanical, electrical and plumbing equipment and fixtures, including without limitation the HVAC and refrigeration equipment and all restaurant equipment, pest control and maintenance of the parking lot and walkways (including snow removal).

(b) The Lessor shall have no obligation with respect to maintenance of the Leased Property.

(c) The Lessor shall continue to make all payments on the two cooling freezers.

10. ALTERATIONS, ADDITIONS. The Lessee shall not make structural alterations or additions to the Leased Property, but may make non-structural alterations provided the Lessor consents thereto in writing, which consent shall not be unreasonably withheld or delayed. Lessor acknowledges that Lessee desires to make minor structural changes and change some of the paint colors on the Leased Property and Lessor agrees not to unreasonably withhold or delay its consent to same and to assist in obtaining any permits required in connection therewith. All such allowed alterations shall be at the Lessee's expense and shall be in quality at least equal to the present construction. Lessee shall not permit any mechanics' liens, or similar liens, to remain upon the Leased Property for labor and material furnished to Lessee or claimed to have been furnished to Lessee in connection with work of any character performed or claimed to have been performed at the direction of Lessee and shall cause any such lien to be released of record forthwith without cost to Lessor. Any alterations or improvements made by the Lessee shall become the property of the Lessor at the termination of occupancy as provided herein.

11. ASSIGNMENT-SUBLEASING. The Lessee shall not be permitted to assign or sublet the whole or any part of the Leased Property for any lawful use without Lessor's prior written consent, which consent shall not be unreasonably withheld or delayed. Notwithstanding such

assignment or subletting, Lessee shall remain liable to Lessor for the payment of all rent and for the full performance of the covenants and conditions of this Lease.

12. SUBORDINATION. This Lease shall be subject and subordinate to any and all mortgages, deeds of trust and other instruments in the nature of a mortgage, not or at any time hereafter, a lien or liens on the property of which the Leased Property are a part and the Lessee shall, when requested, promptly execute and deliver such written instruments as shall be necessary to show the subordination of this Lease to said mortgages, deeds of trust or other such instruments in the nature of a mortgage.
13. LANDLORD'S ACCESS. The Lessor or agents of the Lessor may, at reasonable times, enter to view the Leased Property and to make repairs and alterations as Lessor should elect to do and to show the Leased Property to others, and at any time within three (3) months before the expiration of the term, may affix to any suitable part of the Leased Property a sign or signs to any suitable part of the exterior of the Leased Property or any property of which the Leased Property are a part and keep the same so affixed without hindrance or molestation.
14. INDEMNIFICATION AND LIABILITY. The Lessee agrees to save Lessor against any and all injury, loss or damage or claims of injury, loss or damage, of whatever nature, to any person or property caused by or resulting from any act, omission or negligence of the Lessee, or any subtenant or any employees or agent of the Lessee. It is a condition of this save harmless and indemnification that Lessor shall provide Lessee with reasonably prompt notice of any claim against Lessor after Lessor received notice of such. The Lessor agrees to save Lessee against any and all injury, loss or damage or claims of injury, loss or damage, of whatever nature, to any person or property caused by or resulting from any act, omission or negligence of the Lessor. It is a condition of this save harmless and indemnification that Lessee shall provide Lessor with reasonably prompt notice of any claim against Lessee after Lessee received notice of such. If Lessee or anyone claiming under Lessee shall be injured, suffer loss or damage by theft, fire, water or steam or in any other way or manner, whether similar or dissimilar to the foregoing, no part of said injury, loss or damage is to be borne by Lessor unless the same shall be caused by or result from the act, omission or negligence of Lessor or its employees or agents. The removal of snow and ice from the sidewalks bordering upon the Leased Property shall be Lessee's responsibility.
15. TENANT'S LIABILITY AND CASUALTY INSURANCE.
 - (a) The Lessee shall maintain with respect to the Leased Property and the property of which the Leased Property are a part, comprehensive public liability insurance in the amount of not less than One Million Dollars (\$1,000,00.00) with property damage insurance in limits of not less than full replacement value, and following the date that the liquor license is transferred to Lessee, such insurance shall also include liquor liability insurance in amounts consistent with the coverage historically maintained by Lessor.
 - (b) All insurance policies provided for in this Lease shall be maintained with responsible companies qualified to do business in the Commonwealth of Massachusetts and in good standing therein and shall name the Lessor and the Lessee as the insured, as their respective

interests may appear. The Lessee shall deliver the general liability insurance, fire and extended coverage insurance policies to the Lessor at least thirty (30) days prior to the commencement of the term of this Lease, and each renewal policy at least thirty (30) days prior to the expiration of the policy renewed. In lieu of delivering any policy of insurance to the Lessor, Lessee may deliver to the Lessor a certificate of the company issuing such policies certifying such independent insurance or certifying the existence of a blanket policy showing the coverage, that the coverage includes the Leased Property, and that the Lessor (and each lender of Lessor) is named as additional insured.

(c) All such insurance policies shall provide that such policy shall not be cancelled without at least ten (10) days prior notice to the Lessor. All insurance provided for in this Lease shall be effective under enforceable policies issued by insurers of recognized responsibility licensed to do business in this state.

16. FIRE, CASUALTY, EMINENT DOMAIN. Should a substantial portion of the Leased Property, or of the property of which they are a part, be substantially damaged by fire or other casualty, or be taken by eminent domain, the Lessor may elect to terminate this Lease. When such fire, casualty, or taking renders the Leased Property substantially unsuitable for their intended use, a just and proportionate abatement of rent shall be made, and the Lessee may elect to terminate this Lease if:

- (a) the Lessor fails to give written notice within thirty (30) days of intention to restore the Leased Property, or
- (b) the Lessor fails to restore the Leased Property to a condition substantially suitable for their intended use within ninety (90) days of said fire, casualty or taking.

The Lessor reserves, and the Lessee grants to the Lessor, all rights which the Lessee may have for damages or injury to the Leased Property for any taking by eminent domain, except for damage to the Lessee's fixtures, property or equipment.

If either Lessor or Lessee opts to terminate this Lease in accordance with the above provisions, in that event, Lessee's option to purchase as described under Section 21 hereunder will remain intact. In that event, the notice provisions thereunder will be modified such that Lessee must notify Lessor of her intent to exercise said option within five (5) business days of her receipt of Lessor's notice of termination of the lease or simultaneously with Lessee's notice to terminate lease. If said option is exercised, all other terms, including the closing time (within sixty (60) days thereafter) on the purchase, will take place in accordance with Section 21. Additionally, in the above event, Lessor will assign any insurance proceeds to Lessee at closing, which proceeds he may receive as a result of such a casualty.

17. DEFAULT AND BANKRUPTCY. In the event that:

- (a) The Lessee shall default in the payment of any installment of rent or other sums herein specified and such default shall continue for ten (10) days after written notice

thereof; or

- (b) The Lessee shall default in the observance or performance of any other of the Lessee's covenants, agreements, or obligations hereunder and such default shall not be corrected within thirty (30) days after written notice thereof; or
- (c) The Lessee shall be declared bankrupt or insolvent according to law, or, if any assignment shall be made of Lessee's property for the benefit of creditors, or, if a petition for bankruptcy is filed (either voluntary or involuntary) with respect to Lessee;

The Lessor shall have the right thereafter, after expiration of applicable grace periods and while such default continues, to re-enter and take complete possession of the Leased Property, to declare the term of this Lease ended, and remove the Lessee's effects, without prejudice to any remedies, which might be otherwise used for arrears of rent or other defaults. The Lessee shall indemnify the Lessor against all loss of rent and other payments which the Lessor may incur by reason of such termination during the residue of the term. If the Lessee shall default, after reasonable notice thereof, in the observance or performance of any conditions or covenants on Lessee's part to be observed or performed under or by virtue of any of the provisions in any article of this Lease, the Lessor, without being under any obligation to do so and without thereby waiving such default, may remedy such default for the account and at the expense of the Lessee. If the Lessor makes any expenditures or incurs any obligations for the payment of money in connection therewith, including but not limited to, reasonable attorney's fees in instituting, prosecuting or defending any action or proceeding, such sums paid or obligations incurred, with interest at the rate of six percent (6.0%) per annum and costs, shall be paid to the Lessor by the Lessee as additional rent.

- 18. SUCCESSORS AND ASSIGNS. The words "Lessor" and "Lessee" and the pronouns referring thereto, as used in this Lease, shall mean, where the context requires or admits, the persons named herein as Lessor and as Lessee, respectively, and their respective heirs, legal representatives, successors and assigns, irrespective of whether singular or plural, masculine, feminine or neuter. The agreement and conditions in this Lease contained on the part of the Lessor to be performed and observed shall be binding upon Lessor and her heirs, legal representatives, successors and assigns and shall enure to the benefit of the Lessee and her legal representatives, successors and assigns, and the agreements and conditions on the part of Lessee to be performed and observed shall be binding upon the Lessee and her heirs, legal representatives, successors and assigns and shall enure to the benefit of the Lessor and her heirs, legal representatives, successors and assigns. If Lessor shall be more than one person, the obligations of Lessor shall be joint and several.
- 19. WAIVERS. Failure of either party to complain of any act or omission on the part of the other party, no matter how long the same may continue, shall not be deemed to be a waiver by said party of any of its rights hereunder. No waiver by either party at any time, expressed or implied, of any breach of any provision of this Lease shall be deemed a waiver of a breach of any other provision of this Lease or a consent to any subsequent breach of the same or any other provision. If any action by either party shall require the consent or

approval of such action on any one occasion shall not be deemed a consent to or approval of said action on any subsequent occasion or a consent or approval of any other action on the same or any subsequent occasion. Any and all rights and remedies which either party may have under this Lease or by operation of law, either at law or in equity, upon any breach, shall be distinct, separate and cumulative and shall not be deemed inconsistent with each other; and no one of them, whether exercised by said party or not, shall be deemed to be exclusive of any other; and any two or more or all of such rights and remedies may be exercised at the same time. Without limiting the generality of the foregoing, if any restriction contained in this Lease for the benefit of either party shall be violated, said party, without waiving any claim for proceedings as it may deem necessary, may bring an action either at law or in equity, in its own name or in the name of the other party, against the person violating said restriction.

20. QUIET ENJOYMENT. Lessor agrees that, upon Lessee's paying the rent and performing and observing the agreements and conditions on its part to be performed and observed, Lessee shall and may peaceably and quietly have, hold and enjoy the Leased Property and all rights of Lessee hereunder during the term of this Lease without any manner of hindrance or molestation.
21. OPTION TO PURCHASE. Lessee shall have an option to purchase the Leased Property at any time during the term hereof up to three months before the end of the term of this Lease, which option shall be exercised only by a written notice of exercise delivered to Lessor in which case closing shall be held within sixty (60) days after the date of the notice of exercise, in accordance with the Purchase and Sale Agreement attached hereto as Exhibit A ("the Purchase Agreement"), consistent with local practice, with the purchase price payable by bank or cashier's check or attorney IOLTA check. The purchase price shall be \$1,899,000.00, with all amounts previously paid by Lessee to Lessor in deposits in accordance with the Purchase Agreement and those amounts credited towards principal at the time of closing as shown on that Amortization Schedule attached hereto as Exhibit B to be credited to Lessee towards the purchase. The terms of this Lease shall continue until passing of title. Upon notice of intent to exercise this option to purchase, the additional terms of the Purchase Agreement shall become binding upon both parties.

In the event that Lessee chooses not to exercise the option to purchase, the parties understand that Lessor will be entitled to keep all rents all deposits received in connection with the execution of the Purchase Agreement.


22. NOTICES. Any notice and other communication given pursuant to the provisions of this Lease shall be deemed to have been given only if in writing and mailed by certified mail or registered mail, return receipt requested, postage prepaid, and, except as may be expressly otherwise provided in this Lease, any such notice or other communication shall be deemed given when mailed as in this Article provided. If sent to Lessor, the same shall be mailed to Lessor at 78 Point of Rocks Road, Unit 402, Brewster, MA 02631, or at such other address or addresses as Lessor may hereafter designate by notice to Lessee; and, if sent to Lessee, the same shall be mailed to Lessee at 574 West Yarmouth Road, West Yarmouth, MA 02673 or such other address or addresses as Lessee may hereafter designate by notice to Lessor.

23. SURRENDER. The Lessee shall at the expiration or other termination of this Lease remove all Lessee's goods and effects, including trade fixtures, from the Leased Property, and any equipment purchased by Lessee after the date hereof, provided however that no items constituting assets of the business described in the definition of Leased Property shall be removed. Lessee shall deliver to the Lessor the Leased Property and all keys, locks thereto, and other fixtures connected therewith, except trade fixtures of the Lessee, and all alterations and additions made to or upon the Leased Property, in the same condition as they were at the commencement of the term, or as they were put in during the term hereof, reasonable wear and tear and damage by fire or other casualty only excepted. In the event of the Lessee's failure to remove any of the Lessee's property from the Leased Property, Lessor is hereby authorized, without liability to Lessee for loss or damage of the property at Lessee's expense, to remove or to retain same under Lessor's control or to sell at public or private sale without notice, any or all of the property not so removed by the Lessee and to apply the net proceeds of such sale to the payment of any sum due hereunder, or to destroy such property.
24. NOTICE OF LEASE. Lessee agrees not to record the Lease, but each party hereto agrees, on request of the other, to execute a Notice of Lease in recordable form and complying with applicable Massachusetts laws, and reasonably satisfactory to the Lessor's attorneys. In no event shall such document set forth the rental or other charges payable by the Lessee under this Lease; and any such document shall expressly state that it is executed pursuant to the provisions contained in this Lease, and is not intended to vary the terms and conditions of this Lease.
25. MISCELLANEOUS. This Lease has been executed in one or more counterparts and each signed copy shall be deemed to be an original. This Lease, including Exhibits A and B attached hereto, sets forth the entire agreement and understanding between the parties relating to the subject matter herein and supersedes all prior discussions and agreements between the parties, and is binding upon and inures to the benefit of the parties hereto. No modification of or amendment to this Lease, nor any waiver of any rights under this Agreement, will be effective unless in writing and signed by both parties. If any provision of this Lease shall be declared invalid or unenforceable, the remainder of the Lease shall continue in full force and effect. Section headings are not to be considered a part of this Lease and are not intended to be a full and accurate description of the contents hereof. This Lease is to take effect as a sealed instrument and shall be governed by, and construed in accordance with, the laws of the Commonwealth of Massachusetts without regard for conflicts of laws principles. If any provision of this Lease shall be declared invalid or unenforceable, the remainder of the Lease shall continue in full force and effect. The parties agree to execute and deliver any instrument in writing necessary to carry out any agreement, term, condition, or assurance in this Lease whenever occasion shall arise and request for such instrument shall be made

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals as of the day and year first above written.


LESSOR:


TKC INVESTMENTS, LLC

By:  DocuSigned by:
-----09BA5969FF204C8...
Jayme Valdez, Manager

By:  DocuSigned by:
-----09127082778447D...
Danielle Panzica, Manager

JDT INVESTMENTS, LLC

By:  DocuSigned by:
-----090A4688EFC004C...
Jayme Valdez, Manager

By:  DocuSigned by:
-----09127082778447D...
Danielle N. Panzica, Manager

LESSEE:

LLIGUICHUZHCA FAMILY LLC

By:  DocuSigned by:
-----FC0085C23E141B...
Nube P. Lliguichuzhca, Manager

By:  DocuSigned by:
-----EC55FD689E4E44A...
Mario Alfredo Lliguichuzhca, Manager

EXHIBIT A
PURCHASE AND SALE AGREEMENT

EXHIBIT B

AMORTIZATION SCHEDULE

The amount that the payments are based on is \$1,749,000.00

Payments will commence on June 1, 2024

\$1,749,000.00 based on a 30-year schedule at 5% = **\$9,389.01**

Balance at the end of 4 months will be \$1,740,541.12

On September 30, 2024 a \$25,000 Principal payment will be made

At the end of 4 months the balance would be $\$1,740,541.12 - \$25,000 = \$1,715,541.12$

\$1,715,541.12 based on 356-payments at 5% interest, the payment beginning October 1, 2024 would be **\$9,254.15**. Balance at the end of 16 months is \$1,689,681.07.

On September 30, 2025 a \$25,000 Principal payment will be made

At the end of 16 months the balance would be $\$1,689,681.23 - \$25,000 = \$1,664,681.07$

\$1,664,681.07 based on 344-payments at 5% interest, the payment beginning October 1, 2025 would be **\$9,117.23** Balance at the end of 28 months is \$1,637,900.16.

On September 30, 2026 a \$25,000 principal payment will be made

At the end of 28 months the balance would be $\$1,637,900.16 - \$25,000 = \$1,612,900.16$

\$1,612,900.16 based on 332 payments at 5% interest, the payment beginning October 1, 2026 would be **\$8,978.07**. Balance at the end of 40 months is \$1,585,178.77.

On September 30, 2027 a \$25,000 principal payment will be made

At the end of 40 months the balance would be $\$1,560,178.77 - \$25,000 = \$1,535,178.77$



\$1,535,178.77 based on 320 payments at 5% interest, the payment beginning October 1, 2027 would be **\$8,694.88**. Balance of at the end of 52 months is \$1,506,958.23.

On September 30, 2028 a principal payment of \$25,000 will be made

At the end of 52 months the balance would be $\$1,506,958.23 - \$25,000 = \$1,481,958.23$

\$1,481,958.23 based on 308 payments at 5% interest, the payment beginning October 1, 2028 would be **\$8,550.64**. At the end of 60 months, on May 1, 2029 the balance of **1,462,672.25** will be due and payable.

LEGEND

-  EXISTING WALL
-  NEW WALL

REVISIONS

NO.	DATE

PROJECT:

KITCHEN CAFE
2671 MAIN ST.
BREWSTER, MA

SHEET TITLE:

PROPOSED FLOOR
PLAN

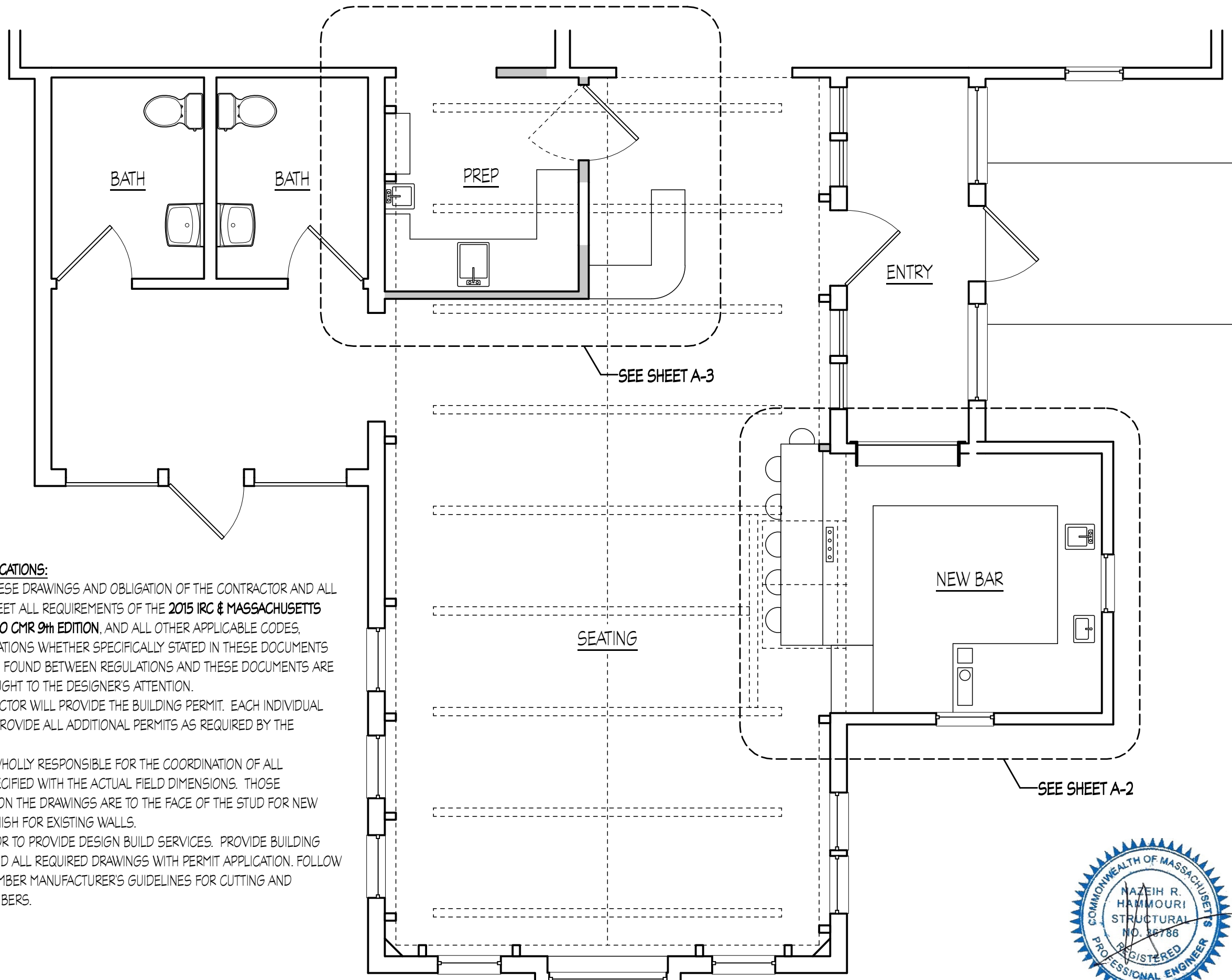
SCALE: 1/4" = 1'-0"

PROJECT #: 222580

DATE: MARCH 21, 2023

DRAWING #:

A - 1





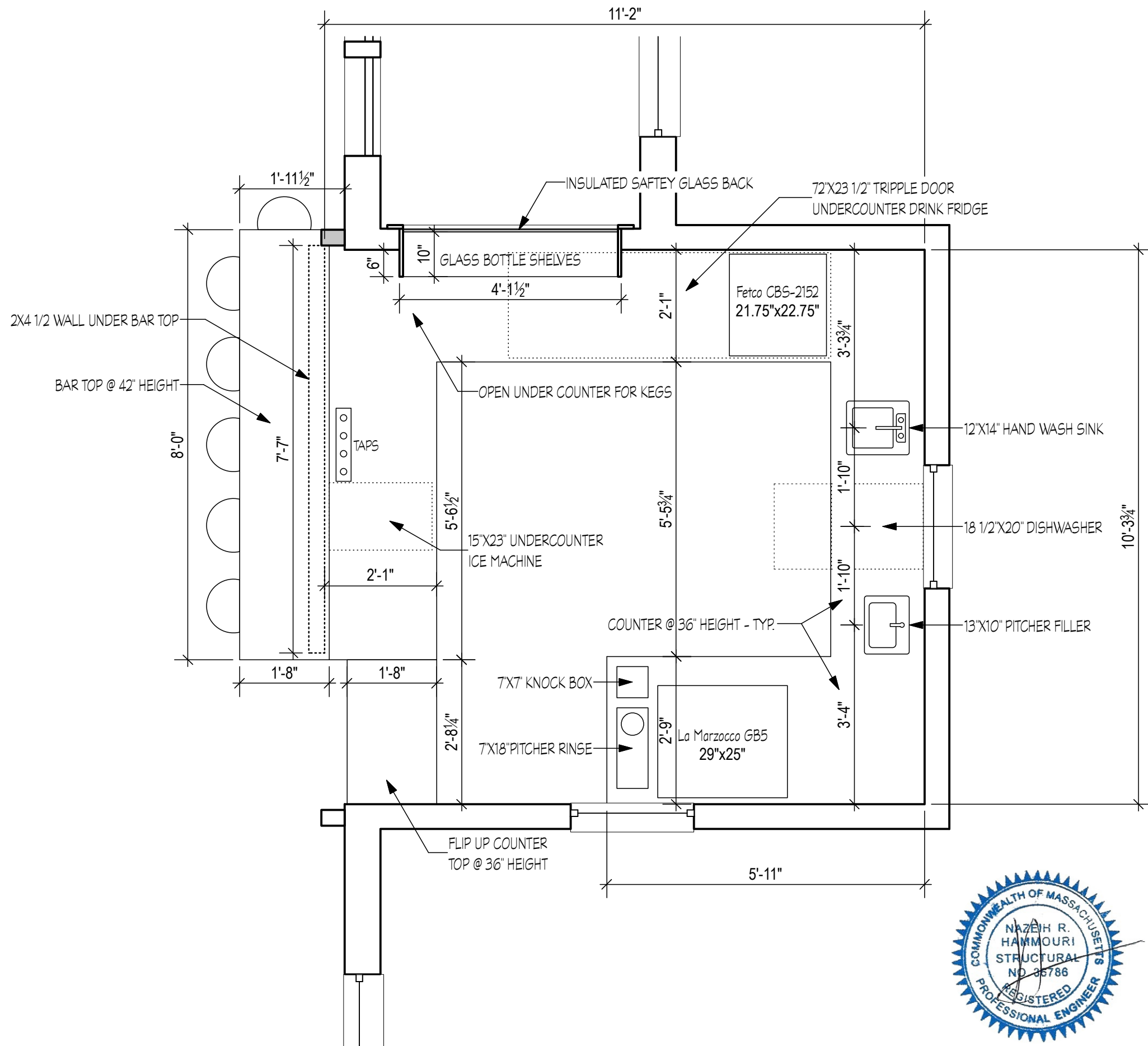
GENERAL NOTES/SPECIFICATIONS:

1. IT IS THE INTENT OF THESE DRAWINGS AND OBLIGATION OF THE CONTRACTOR AND ALL SUBCONTRACTORS TO MEET ALL REQUIREMENTS OF THE **2015 IRC & MASSACHUSETTS STATE BUILDING CODE 780 CMR 9th EDITION**, AND ALL OTHER APPLICABLE CODES, STANDARDS AND REGULATIONS WHETHER SPECIFICALLY STATED IN THESE DOCUMENTS OR NOT. ANY CONFLICTS FOUND BETWEEN REGULATIONS AND THESE DOCUMENTS ARE TO BE IMMEDIATELY BROUGHT TO THE DESIGNER'S ATTENTION.
2. THE GENERAL CONTRACTOR WILL PROVIDE THE BUILDING PERMIT. EACH INDIVIDUAL SUBCONTRACTOR IS TO PROVIDE ALL ADDITIONAL PERMITS AS REQUIRED BY THE BUILDING INSPECTOR.
3. THE CONTRACTOR IS WHOLLY RESPONSIBLE FOR THE COORDINATION OF ALL DIMENSIONS HEREIN SPECIFIED WITH THE ACTUAL FIELD DIMENSIONS. THOSE DIMENSIONS INDICATED ON THE DRAWINGS ARE TO THE FACE OF THE STUD FOR NEW WALLS AND EXISTING FINISH FOR EXISTING WALLS.
4. PLUMBING CONTRACTOR TO PROVIDE DESIGN BUILD SERVICES. PROVIDE BUILDING INSPECTOR WITH ANY AND ALL REQUIRED DRAWINGS WITH PERMIT APPLICATION. FOLLOW CODE & ENGINEERED LUMBER MANUFACTURER'S GUIDELINES FOR CUTTING AND NOTCHING FRAMING MEMBERS.



LEGEND

-  EXISTING WALL
-  NEW WALL



REVISIONS

NO.	DATE

PROJECT:

KITCHEN CAFE
2671 MAIN ST.
BREWSTER, MA

SHEET TITLE:

PROPOSED BAR PLAN

SCALE: 1/2" = 1'-0"

PROJECT #: 222580



DATE: MARCH 21, 2023

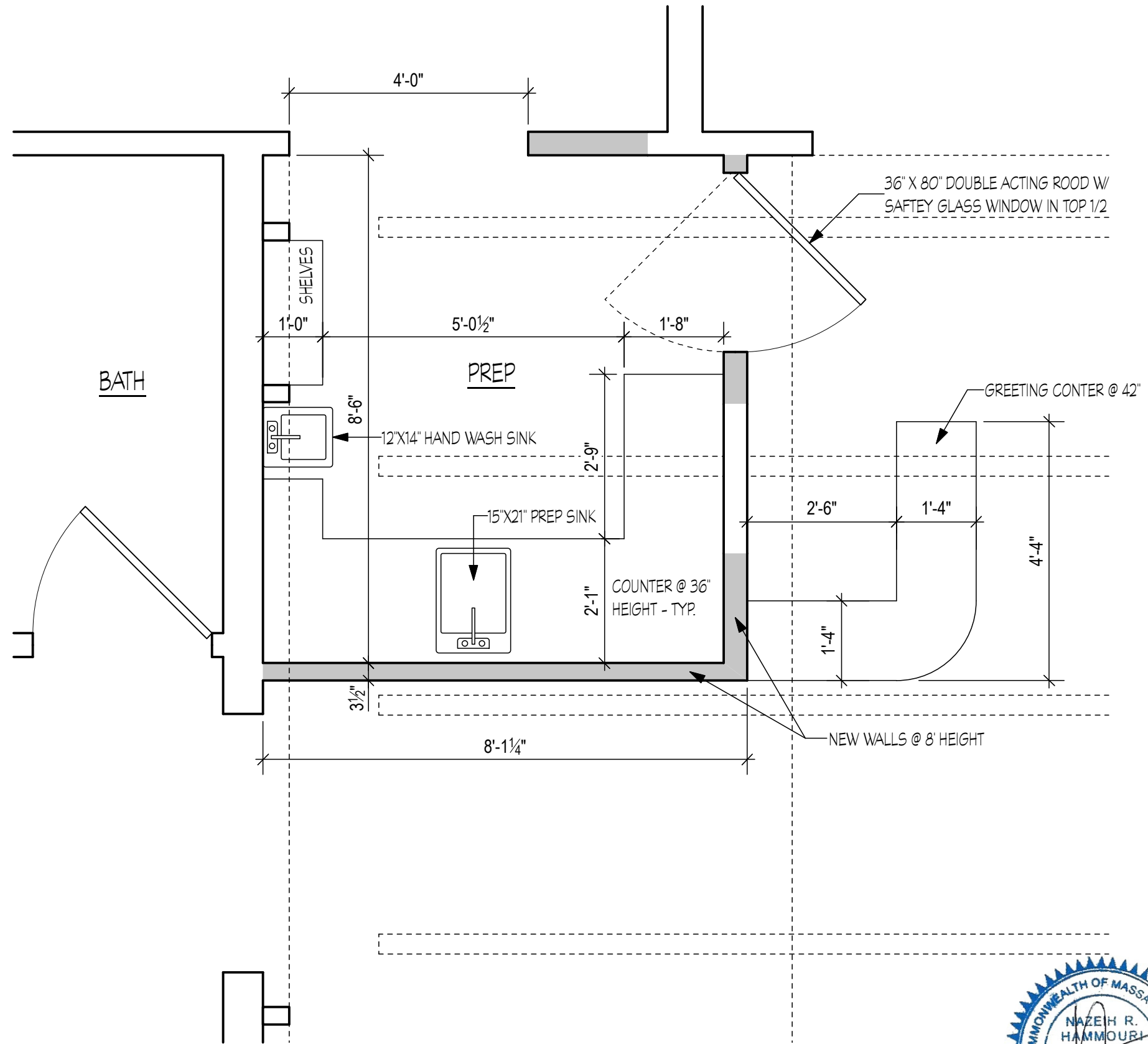
DRAWING #:



A - 2

LEGEND

-  EXISTING WALL
-  NEW WALL



REVISIONS

NO.	DATE

PROJECT:

KITCHEN CAFE
2671 MAIN ST.
BREWSTER, MA

SHEET TITLE:

PROPOSED PREP
AREA PLAN

SCALE: 1/2" = 1'-0"

PROJECT #: 222580



DATE: MARCH 21, 2023

DRAWING #:



A - 3

LEGEND

-  EXISTING WALL
-  NEW WALL

REVISIONS

NO.	DATE

PROJECT:

KITCHEN CAFE
2671 MAIN ST.
BREWSTER, MA

SHEET TITLE:

CEILING FRAMING

SCALE: 1/4" = 1'-0"

PROJECT #: 222580

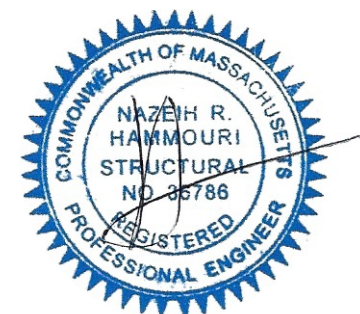
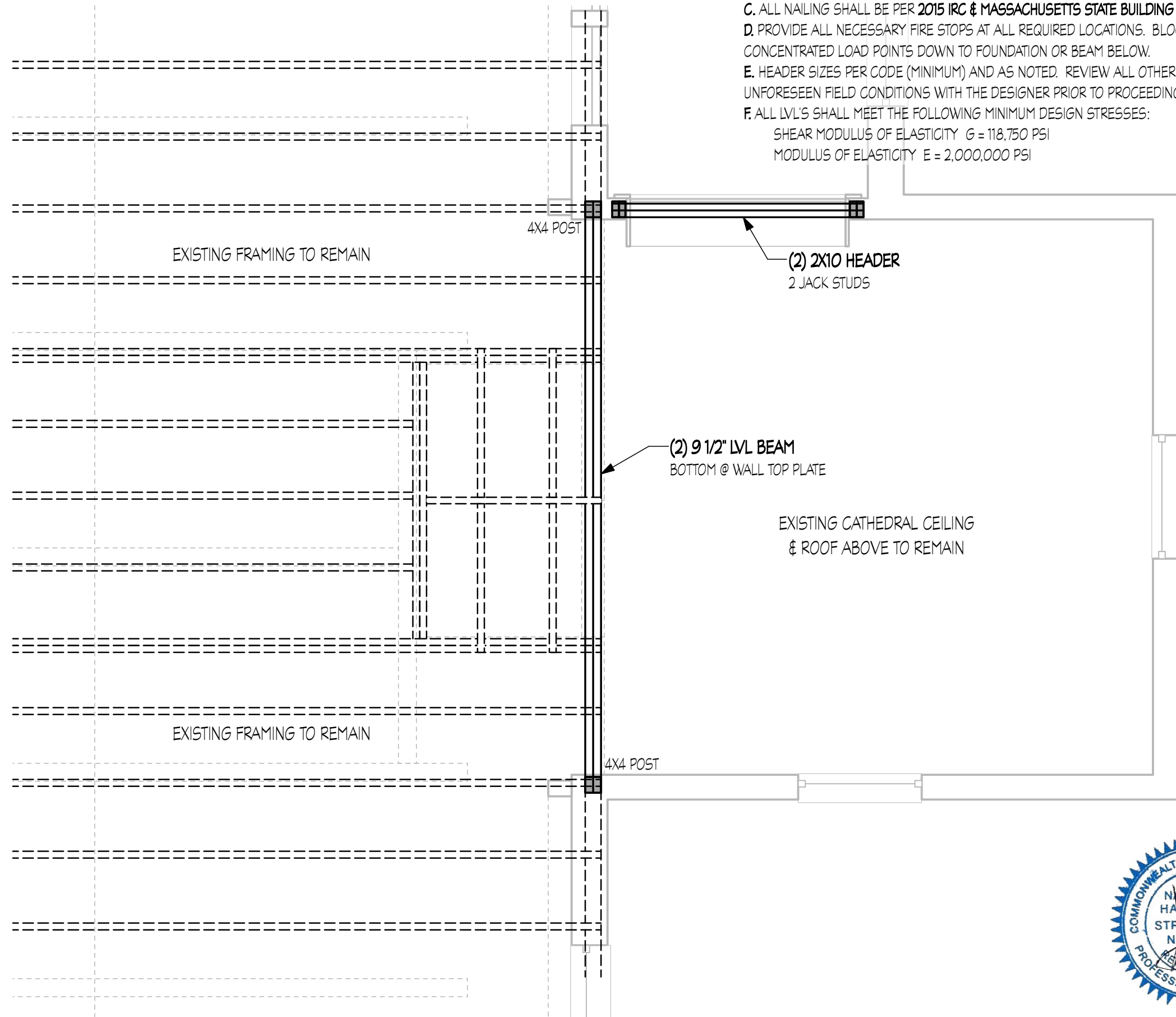
DATE: MARCH 21, 2023

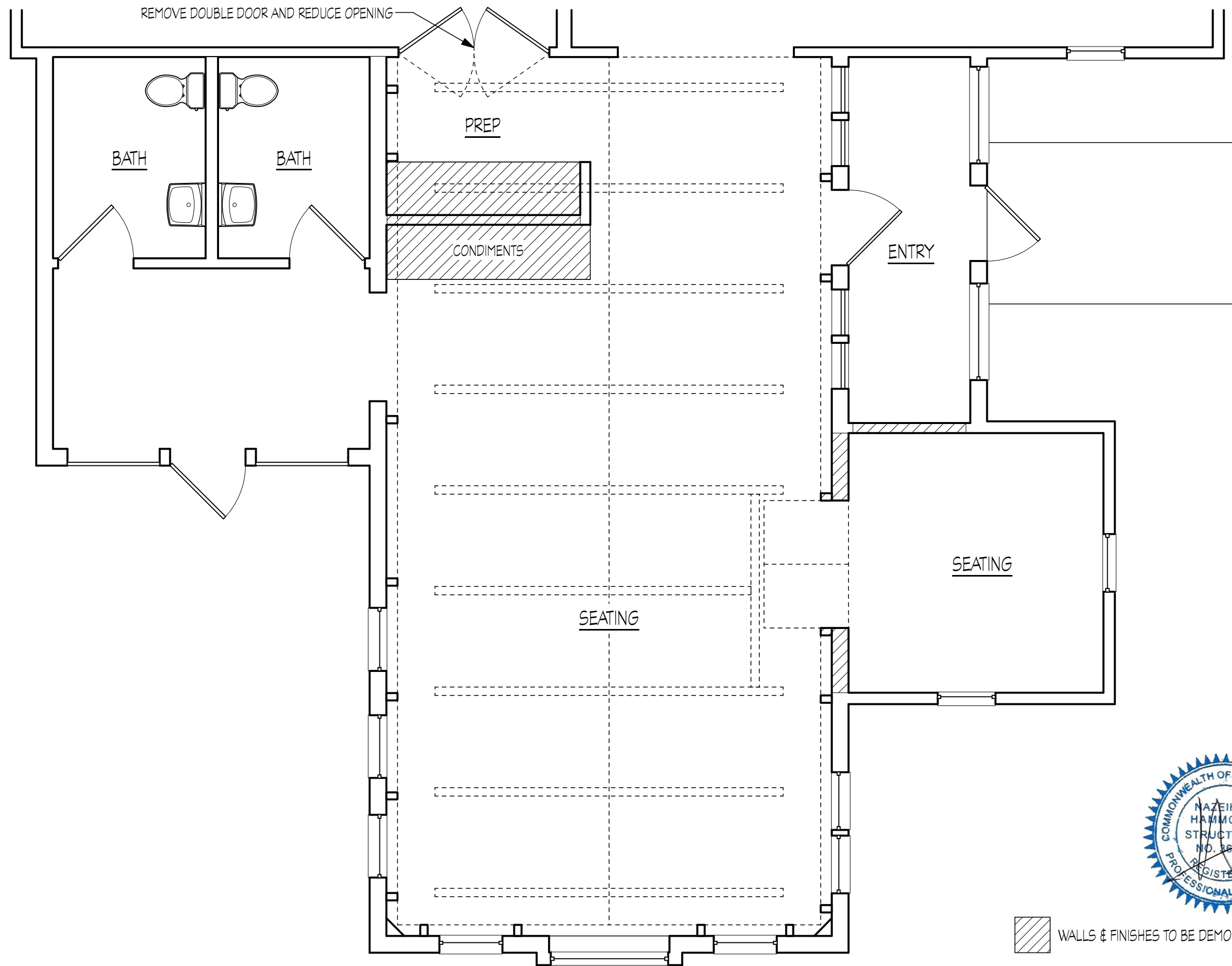
DRAWING #:

A - 4

FRAMING NOTES/SPECIFICATIONS:

- A. ALL FRAMING STOCK TO BE SPF NO. 2 AND BTR. FB=1100, E=1.4.
- B. USE 2X4 STUDS (16" OC) AT INTERIOR WALLS AND PLATES UNLESS NOTED OTHERWISE.
- C. ALL NAILING SHALL BE PER 2015 IRC & MASSACHUSETTS STATE BUILDING CODE - NINTH EDITION.
- D. PROVIDE ALL NECESSARY FIRE STOPS AT ALL REQUIRED LOCATIONS. BLOCK & POST SOLID AT ALL CONCENTRATED LOAD POINTS DOWN TO FOUNDATION OR BEAM BELOW.
- E. HEADER SIZES PER CODE (MINIMUM) AND AS NOTED. REVIEW ALL OTHER SPECIAL AND UNFORESEEN FIELD CONDITIONS WITH THE DESIGNER PRIOR TO PROCEEDING.
- F. ALL LVL'S SHALL MEET THE FOLLOWING MINIMUM DESIGN STRESSES:
SHEAR MODULUS OF ELASTICITY $G = 118,750$ PSI
MODULUS OF ELASTICITY $E = 2,000,000$ PSI







**babbitt
design**

TAVIS R. BABBITT
85 McGUERTY RD
EASTHAM, MA 02642
781-592-9201

LEGEND

-  EXISTING WALL
-  NEW WALL

REVISIONS

NO.	DATE

PROJECT:
KITCHEN CAFE
2671 MAIN ST.
BREWSTER, MA

SHEET TITLE:
EXISTING FLOOR
PLAN & DEMO

SCALE: 1/4" = 1'-0"

PROJECT #: 222580

DATE: MARCH 21, 2023

DRAWING #:



 WALLS & FINISHES TO BE DEMOLISHED

A - 5

BREAKFAST

Breakfast Burrito	14.99
Scrambled Eggs, Sausage, Cheddar Cheese, Crispy Hashbrown, Avocado, Crema and Salsa wrapped in a 12 Inch Tortilla	
*Morning Glory Breakfast Sandwich	12.99
2 Eggs, Bacon, Ham or Sausage, Cheese, Hashbrowns and Chipotle Aioli on a toasted Iggy's Brioche	
*2 Eggs any Style with Homefries & Toast	11.99
Add Bacon, Ham, Sausage Veggie Sausage or Turkey Bacon --+\$4.50	
*Huevos Rancheros	17.99
2 Eggs, Avocado, Refried Black Beans, Cotija Cheese, Crema and Salsa over 2 Warm Corn Tortillas	
Florentine Omelet	17.99
3 Eggs, Goat Cheese, Tomatoes and Spinach Served with Homefries & Pain D'Avignon Toast	
Western Omelet	17.99
3 Eggs, Tomato, Peppers, Onions, Ham and Cheese Served with Homesfries & Pain D'Avignon Toast	
Bacon & Cheese Omelet	16.99
Served With Homefries & Pain D'Avignon Toast	
Belgian Waffle	13.99
Served with Fresh Berries and Whipped Cream	
Pancakes	11.99
Blueberry or Chocolate Chip + \$1.00	
Berry Good Parfait	12.99
Granola, Greek Yogurt, Fresh Berries and Honey	
Classic BLT	16.99
Served on White, Multi Grain or Sour Dough Pain D'Avignon Toast	
Bacon & Goat Cheese Avocado Toast	13.99
Bacon, Avocado and Goat Cheese on Pain D'Avignon Toast	
Sun Dried Tomato Avocado Toast	12.99
Sun-dried Tomato, Avocado, Arugula and Goat Cheese on Pain D'Avignon Toast	
Turkey BLTA	17.99
Fresh Oven Roasted Turkey Breast, Bacon, Lettuce, Tomato and Avocado with Honey Mustard or Ranch on Pain D'Avignon Toast	

COFFEE & SPECIALTY DRINKS

Drip Coffee	Chai Latte	Fresh Brewed Ice Tea
24oz Iced Cold Brew	Matcha Latte	Black, Peach or Blueberry Hibiscus
Espresso	Hot Chocolate	Fresh Squeezed Juice
Americano		Orange, Mango or Guava
Cappuccino		Lemonade
Latte		Regular or Strawberry
Macchiato or Cortado		Coca-Cola
Hot Tea by Rishi		Coke, Diet Coke, Coke Zero, Canada Dry
English Breakfast, Earl Grey, Masala Chai, Jade Cloud, Matcha Super Green, Yuzu Peach Green, Jasmine, Chamomile, Blueberry Hibiscus, Peppermint, Turmeric Ginger		Maine Root & Boylan Bottled Soda
		Rootbeer, Ginger Beer, Mandarin Orange, Creme, Black Cherry, Cane Cola

PASTRIES

Muffins	4.69
Blueberry, Cranberry Orange, French Toast, Double Chocolate Chip, Corn, Carrot Cake,	
Chocolate Chip Cookie	3.49
Scones	4.49
Blueberry, Cheddar Chive, Chocolate Chip & Cranberry	

Before placing your order, please inform the server if you or a person in your party has any food allergies.

*Consumer Advisory: Consumption of undercooked meat, poultry, Eggs or Seafood may increase the risk of Food Borne Illnesses

LUNCH

Breakfast Burrito Scrambled Eggs, Sausage, Cheddar Cheese, Crispy Hashbrown, Avocado, Crema and Salsa wrapped in a 12 Inch Tortilla	14.99
Belgian Waffle Served with Fresh Berries and Whipped Cream	13.99
*Morning Glory Breakfast Sandwich 2 Eggs, Bacon, Ham or Sausage, Cheese, Hashbrowns and Chipotle Aioli on a toasted Iggy's Brioche	12.99
The Brussels Salad Crispy Brussel Sprouts, seasoned with Truffle Salt, Toasted Almonds and Pecorino Romano Cheese served with Lemon Garlic Avo Dressing over Arcadian Greens. Add Grilled Chicken +4.50	16.99
Sorrento Salad Grilled Chicken, Green Bell Peper, Roasted Red Peppers, Pepperoncini Peppers, Tomatoes, Onions, Cucumbers, Feta Cheese Over Arcadian Greens with House Made Italian Dressing	17.99
Grilled Chicken Avocado Wrap Grilled Chicken, Avocado, Arcadian Greens, Tomato and Onion with Ranch Dressing, Pressed Served w/ Side Salad	16.99
Turkey BLTA Fresh Oven Roasted Turkey Breast, Bacon, Lettuce, Tomato and Avocado with Honey Mustard or Ranch on Pain D'Avignon Toast Served w/ Side Salad	17.99
Melanzana Roasted Eggplant, Feta Cheese, Tomatoes, Balsamic, Pesto on Pain D'Avignon Country White, Pressed Served w/ side salad	16.99
Mozzarella Sticks Served with Marinara Sauce and a side of Fries	13.99
Chicken Tenders Served with Fries	14.99
Grilled Cheese Served with Fries on Pain D'Avignon Toast	13.99
Sun Dried Tomato Avocado Toast Sun-dried Tomato, Avocado, Arugula and Goat Cheese on Pain D'Avignon Toast	12.99
Bacon & Goat Cheese Avocado Toast Bacon, Avocado and Goat Cheese on Pain D'Avignon Toast	13.99
Classic BLT Served on White, Multi Grain or Sour Dough Pain D'Avignon Toast Served w/ Side Salad	16.99
Crispy Chicken Sandwich Crispy Chicken, Lettuce, Tomato. Bacon with Ranch Dressing on Toasted Iggy's Brioche. Served with Fries	17.99

Full Espresso Bar

BEVERAGES

24oz Fresh Brewed Ice Tea

Black, Peach Black, Blueberry Hibiscus

24oz Iced Cold Brew

Fresh Squeezed Juice

Orange or Grapefruit

Coca-Cola

Coke, Diet Coke, Coke Zero, Canada Dry

Maine Root & Boylan Bottled Soda

Rootbeer, Ginger Beer, Mandarin Orange, Creme, Black Cherry

Before placing your order, please inform the server if you or a person in your party has any food allergies.

*Consumer Advisory: Consumption of undercooked meat, poultry, Eggs or Seafood may increase the risk of Food Borne Illnesses

Secretary of the Commonwealth of Massachusetts

William Francis Galvin

Business Entity Summary

ID Number: 001766315

[Request certificate](#)

[New search](#)

Summary for: LLIGUICHUZHCA FAMILY LLC

The exact name of the Domestic Limited Liability Company (LLC): LLIGUICHUZHCA FAMILY LLC		
Entity type: Domestic Limited Liability Company (LLC)		
Identification Number: 001766315		
Date of Organization in Massachusetts: 03-05-2024		Date of Revival:
Last date certain:		
The location or address where the records are maintained (A PO box is not a valid location or address): Address: 574 WEST YARMOUTH RD. City or town, State, Zip code, WEST YARMOUTH, MA 02673 USA Country:		
The name and address of the Resident Agent: Name: NUBE P. LLIGUICHUZHCA Address: 5 WHITEHALL WAY City or town, State, Zip code, HYANNIS, MA 02601 USA Country:		
The name and business address of each Manager:		
Title	Individual name	Address
MANAGER	MARIO ALFREDO LLIGUICHUZHCA	574 WEST YARMOUTH RD. WEST YARMOUTH, MA 02673 USA USA
MANAGER	NUBE P. LLIGUICHUZHCA	5 WHITEHALL WAY HYANNIS, MA 02601 USA USA
In addition to the manager(s), the name and business address of the person(s) authorized to execute documents to be filed with the Corporations Division:		
Title	Individual name	Address
SOC SIGNATORY	MARIO ALFREDO LLIGUICHUZHCA	574 WEST YARMOUTH RD. WEST YARMOUTH, MA 02673 USA USA
SOC SIGNATORY	NUBE P. LLIGUICHUZHCA	5 WHITEHALL WAY HYANNIS, MA 02601 USA USA

The name and business address of the person(s) authorized to execute, acknowledge, deliver, and record any recordable instrument purporting to affect an interest in real property:

Title	Individual name	Address
REAL PROPERTY	MARIO ALFREDO LLIGUICHUZHCA	574 WEST YARMOUTH RD. WEST YARMOUTH, MA 02673 USA USA
REAL PROPERTY	NUBE P. LLIGUICHUZHCA	5 WHITEHALL WAY HYANNIS, MA 02601 USA USA

Consent Confidential Data Merger Allowed Manufacturing

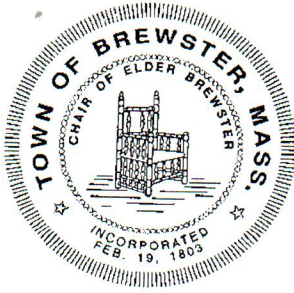
View filings for this business entity:

- ALL FILINGS
- Annual Report
- Annual Report - Professional
- Articles of Entity Conversion
- Certificate of Amendment
- Certificate of Cancellation

[View filings](#)

Comments or notes associated with this business entity:

[New search](#)



Town of Brewster
Planning Board
2198 Main Street
Brewster, Massachusetts 02631-1898
(508) 896-3701 ext. 1133

Special Permit & Site Plan Waiver Approval # 2021-09

APPLICANT/OWNER: Danielle Panzica, TKC Investments
LOCATION: 2671 Main Street, Brewster MA
MAP/PARCEL: Assessors' Map 89, Lot 20
BOOK/PAGE: Book 34119, Page 190
APPLICATION FILED: June 22nd, 2021
DECISION DATE: August 11th, 2021

APPLICATION:

The Applicant proposes to establish a seasonal, limited food service use accessory to the principal restaurant use pursuant to Brewster zoning bylaws §179-11, and §179-51. The limited food service is proposed to be contained within a food trailer located on the site. The Applicant is seeking a waiver from Site Plan Review §179-66, and §179-67 of the Brewster zoning bylaw.

JURISDICTION:

The Planning Board shall be the Special Permit Granting authority for the Application per Brewster Zoning bylaw Section 179-51 (Special Permit). The property is located in the Village Business (VB) zoning district. A public hearing was held on July 28 and August 11, 2021 via remote participation and advertised in the July 9, 2021 and July 16, 2021 editions of the Cape Codder. Notice was also duly posted in a conspicuous place in Town Hall for all parties interested. Abutters were notified on July 6, 2021. Deed of property is recorded in the Barnstable County Registry of Deeds Book 34119, Page 190.

MATERIALS SUBMITTED TO THE RECORD:

- Site Plan received August 5th, 2021

Special Permit #2021-09 Findings & Conditions

1. As presented on the Site Plan received August 5th, 2021, the applicant proposes no changes to the existing parking, circulation, or lighting conditions on the site in connection with the accessory food trailer use.
2. The food trailer may operate seasonally from 11AM to sundown between April and October.
3. Prior to receiving a Certificate of Occupancy for the principal restaurant use, the site shall be suitably landscaped to protect the character of the neighborhood and adjacent property.
4. A bike rack shall be installed on the site.
5. The food trailer must be registered by MassDOT to be deemed a trailer and not a structure.
6. Any future expansion or change of use recognized herein may require modification of the Special Permit and review under the Site Plan Review standards.

Based on the plans and information submitted to the record, a motion was made by Degen and seconded by Bebrin to waive Site Plan Review requirements pursuant to Brewster Zoning bylaws §179-67. Motion carried 7-0 (roll call vote: Degen, Bebrin, Taylor, Koch, Barrett, Hillis-Dineen, Wallace)

A motion by Hillis-Dineen and seconded by Bebrin approved the Special Permit for the food trailer as an accessory use to the principal restaurant use. Motion carried 7-0 (roll call vote: Degen, Bebrin, Taylor, Koch, Barrett, Hillis-Dineen, Wallace)

The Planning Board certifies that copies of this Decision and all plans referred to in it have been filed with the Planning Board and the Town Clerk. This decision shall be recorded in the Barnstable County Registry of Deeds and proof of the filing provided to the Planning Department of Brewster, Massachusetts.

Signed: 
Paul Wallace, Chair

8/24/2021
Date

Appeal from this decision may be made pursuant to Massachusetts General Laws Chapter 40A Section 17, within 20 days of the filing with the Town Clerk.

Filed with:
TOWN CLERK: Collette Williams

DATE RECEIVED: Aug 24, 2021

DATE: September 14, 2021 I hereby certify that the 20 day appeal period has lapsed, no appeal OR an appeal was taken on Special Permit #2021-09.


Asst Town Clerk

This permit is not valid until recorded in the Barnstable County Registry of Deeds and proof of the filing is received by the Town Clerk of Brewster, Massachusetts.

THIS SPECIAL PERMIT WILL LAPSE 2 YEARS FROM THE DATE OF RELEASE BY THE TOWN CLERK FOLLOWING THE APPEAL PERIOD IF THE SPECIAL PERMIT IS NOT EXERCISED.

The Commonwealth of Massachusetts
TOWN OF BREWSTER



This is to Certify that:

The Kitchen Café

2671 Main Street
Brewster, MA 02631
Mario Lliguichuzcha, Manager

**IS HERBY GRANTED A
COMMON VICTUALLER'S LICENSE**

This license is permitted at the location listed above only and **expires December 31, 2024**, unless sooner suspended or revoked for violation of the laws of the Commonwealth respecting the licensing of common victuallers.

This license is issued in conformity with the authority granted to the licensing authorities by General Laws, Chapter 140, and amendments thereto.

In Testimony Whereof, the undersigned have hereunto affixed their official signatures on this 1st day of April 2024.

Brewster Select Board
Local Licensing Authority

Hours of Operation:

7am – 10pm / 7 days a week

Conditions:

Per Planning Board Special Permit #2012-09 the food trailer may operate seasonally from 11am to sundown between April and October.

This license is issued provided that all applicable requirements of the state and town and any of its departments, boards, and commissions have been fulfilled.

THIS LICENSE MUST BE POSTED IN A CONSPICUOUS PLACE UPON THE PREMISES



NAUSET REGIONAL SCHOOL DISTRICT BREWSTER ELEMENTARY SCHOOLS FISCAL YEAR 2025 BUDGET PRESENTATION





Brewster School Committee

Katie Jacobus, *Chair*
Casey Mecca, *Vice Chair*
Judi Lech
Sarah Sherman
Carol Jelinek

Nauset Regional School Committee

Chris Easley (W), <i>Chair</i>	Judith Schumacher (O), <i>Vice Chair</i>
Tom Fitzgibbons (B)	Moira Noonan-Kerry (E)
Patricia Aurigemma (E)	Josh Stewart (O)
Rick Draper (B)	Richard Stewart (B)
Griffin Ryder (O)	Cathryn Lonsdale (B)

NPS ADMINISTRATIVE TEAM

Brooke A. Glenchy
Superintendent

Joanna Hughes, *Assistant Superintendent (Interim)*
Matthew Kravitz, *Director of Student Services*
Mary Ellen Reed, *NPS Nurse Leader*
Keith Gauley, *Stony Brook Elementary School Principal*

Giovanna Venditti, *Director of Finance & Operations*
Taylor Wrye, *Director of Technology*
Susan Murray, *Director of Food Services*
Steve Guditus, *Eddy Elementary School Principal*

MISSION STATEMENT

Nauset Public Schools prepares each student to succeed in an ever-changing world by providing a rigorous academic program that integrates social-emotional learning and global awareness



2109 Students



520 Employees

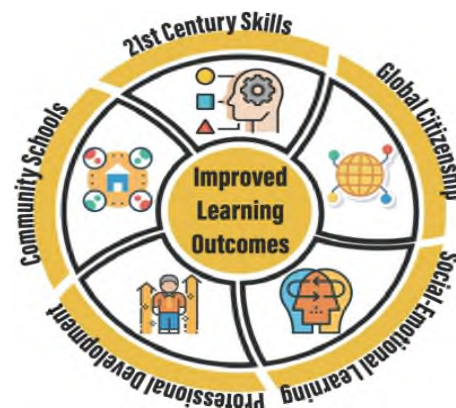
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**Towns of Brewster, Orleans,
Eastham, Wellfleet**



7 Schools



WHAT WE BELIEVE

**NAUSET BELIEVES THAT EDUCATION SHOULD INSPIRE A PASSION FOR LEARNING
AND THAT:**

EVERY CHILD MATTERS

EVERY CHILD IS UNIQUE

EVERY CHILD DESERVES TO FEEL SAFE

Message from the Superintendent

Dear Nauset Communities,

We are pleased to present our budgets for the fiscal 2024-2025 school year.

Each of our budgets has been prepared with our individual schools' needs in mind, coupled with a sense of commitment and respect for our communities and their expectations of our schools. We remain committed as a Nauset Public Schools entity to provide the best education we possibly can to the students in our care. Our reputation as a district of outstanding schools is something we take great pride in. Our schools and programs continue to be recognized on a state level, and one of our schools this year was recognized at a national level.

Our approach to building our budgets remained the same this year as has been in the last two years. Teams of individuals worked on each budget with the Principals and Central Office staff. The Nauset Regional School Committee also had a separate Budget and Finance Committee who met separately to thoroughly review each independent section of the four budgets that comprise the NRSC schools' budget.

Each of our districts continues to face certain challenges. We continuously work to ensure that we are meeting the needs of all of our children. The area of Special Education continues to see a steep incline in terms of student needs. We collectively work as a school community to be sure that all of our students are well taken care of and that all receive excellent educational instruction.

The Nauset Regional High School project continues to move ahead at a very quick pace. The project, thus far, remains on time and on budget. It has been incredible to watch unfold. There are so many people involved at the ground level with this undertaking, and we want to extend a deep note of appreciation to those who give voluntarily to help oversee all of the work on a day to day basis and beyond.

Our schools remain a hub of activity in all of our communities. Although school continues during regular hours, we have activities before and after school hours. Sports activities, fine arts, committees and clubs keep our staff and students busy! We also restarted our Nauset Adult Education this year.

Thank you for your continued support of our family of Nauset schools. We are appreciative of our communities and the many efforts put forward that allow us to be the best we can be.

**Yours in partnership,
Brooke Clenchy, Superintendent of Schools**

Brewster Elementary Schools Budget Development Process

September/October

Principal reviews enrollment, program and service needs of students and seeks input from staff and School Council

October

Principal submits Draft budget to Superintendent
School Committee discusses budget format & timeline

November - February

State of Massachusetts releases Chapter 70 numbers
School Committee reviews line item budget at School Committee meetings

March 14, 2024

Brewster School Committee holds Public Hearing to discuss & vote the FY25 Budget

—

Once approved, the School Committee Chair, School Principals, Superintendent and Director of Finance & Operations submit the budget to the Member Towns

Brewster Elementary Schools Enrollment

<u>YEAR</u>	<u>PreK</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>TOTAL</u>
2023-2024	38	59	63	71	62	71	74	438
2022-2023	37	63	65	66	69	75	58	433
2021-2022	27	63	64	71	72	57	85	439

WHERE DOES EVERY DOLLAR GO?

Stony Brook Elementary FY25 Budget

- Personnel \$ 4,062,530 (76.54%)
- Utilities \$170,086 (3.20%)
- Transportation \$276,825 (5.22%)
- Textbooks/Materials/Supplies \$84,929 (1.60%)
- Special Education Tuition \$538,544 (10.15%)
- Repair & Maintenance \$57,450 (1.08%)
- Technology \$24,960 (0.47%)
- Office \$92,567 (1.74%)
- Total \$5,307,891

Eddy Elementary FY25 Budget

- Personnel \$ 3,814,368 (82.25%)
- Utilities \$127,153 (2.74%)
- Transportation \$234,824 (5.06%)
- Textbooks/Materials/Supplies \$107,100 (2.31%)
- Special Education Tuition \$207,446 (4.47%)
- Repair & Maintenance \$49,000 (1.06%)
- Technology \$22,280 (0.48%)
- Office \$67,470 (1.46%)
- Professional Development \$8,000 (.17%)
- Total \$4,637,641

Principal Gauley, Principal Guditus and their School Council have brought forth a fiscally responsible operating budget that supports both the School Improvement Plan and the Nauset District's Strategic Plan for the 2024-2025 School Year. The goals and initiatives in these plans focus on 5 key areas: global competencies, 21st century goals, social emotional learning, professional development and community schools.

2024-2025 Brewster Operating Budget Overview

	FY24	FY25	CHANGE	%
Stony Brook Regular Day	\$3,355,771	\$3,601,639	\$245,868	7.33%
Stony Brook Special Education	\$1,306,329	\$1,706,252	\$399,923	30.61%
Stony Brook Total	\$4,662,100	\$5,307,891	\$645,791	13.85%
Eddy Regular Day	\$2,981,193	\$3,146,353	\$165,161	5.54%
Eddy Special Education	\$1,148,517	\$1,491,287	\$342,770	29.84%
Eddy Total	\$4,129,710	\$4,637,641	\$507,931	12.30%
Combined Totals	\$8,791,810	\$9,945,532	\$1,153,722	13.12%
Fringe Benefits	\$2,280,746	\$2,531,630	\$250,884	11.00%
TOTAL COMBINED OPERATING & BENEFITS	\$11,072,556	\$12,477,162	\$1,404,606	12.69%
NPS Central Office (Region Shared)	\$1,959,948	\$436,170	\$50,060	12.97%

Nauset Regional School District FY25 Budget

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Factors Affecting FY25 Budget Development

- Strategic goals
- Enrollment Projections
- End of ESSER Funding: ESSER I (CVRF School Opening) \$268,111; ESSER II \$586,917; ESSER III \$1,296,592
 - End of State COVID Prevention Grant (Transportation) \$57,375
- Currently negotiating three union contracts (Teachers, Educational Assistants, Administrative Assistants)
- Escalating 'outside' cost drivers, e.g., health insurance, transportation, Special Education tuition, utilities
 - Minimal increase in State Aid (1.93%)

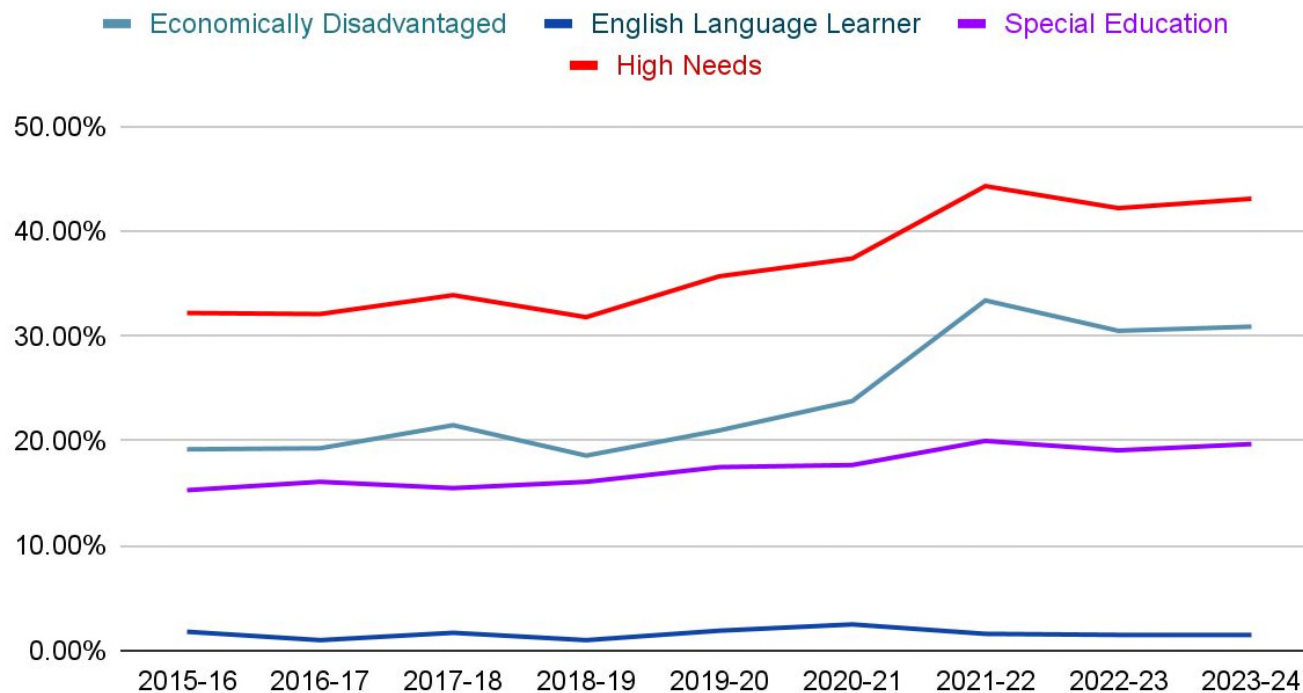
NRSD ENROLLMENT TRENDS

As of October 1st	In District	Truro	Provincetown	School Choice In	Total NRMS/NR HS	Lighthouse Charter	Sturgis Charter	School Choice Out	Tech	Nauset Residents in Other Schools	Total Nauset Residents
2023	1001	72	24	164	1261	75	41	61	105	282	1283
2022	1026	84	25	198	1333	85	24	61	101	271	1297
2021	1068	86	24	212	1390	82	14	59	100	255	1323
2020	1084	92	26	258	1460	64	10	43	92	209	1293
2019	1096	101	30	283	1510	46	12	35	76	169	1265



NPS Selected Populations Historical

NPS Selected Populations Snapshot



NRSD Budgets at a Glance



Nauset High School Budget: directly attributable to Nauset High School



Nauset Middle School Budget: directly attributable to Nauset Middle School



Central Office Budget: Expenses to run the Central Office Administration; this budget is shared with the four elementary schools. NRSD covers (approx) 60%.

Nauset Region Only Budget: Expenses attributable to the Nauset Region as a whole: transportation, out of district Special Education, Charter School, School Choice, health insurance, Central Office Staff benefits.

Capital Plan Budget: Capital Assets include repairs and maintenance Nauset Region Buildings: High School, Middle School, Central Office.

Excess & Deficiency (E&D) Explained

Every regional school district must maintain an Excess and Deficiency (E&D) account. In cities or towns this fund is referred to as Free Cash and in private business this is similar to retained earnings. At the end of every fiscal year, any surplus or deficit in the district's general fund shall be closed to the unreserved fund balance, referred to as the excess and deficiency (E&D) fund.

On or before October 31 of each year, every regional school district must submit to the Department of Revenue the forms and schedules required for the purpose of reviewing and certifying the balance in the regional school district's excess and deficiency fund. At the discretion of the Commissioner, the DOR may withhold all or part of the region's quarterly state school aid for failure to submit the required forms and schedules by the deadline. A regional school committee may use all or part of the certified balance in the excess and deficiency fund as a revenue source for its proposed budget. If the certified balance is five percent of the current year's budget, the regional school committee must use the amount in excess of five percent as a reduction in the assessment to the member communities.

Sources of E&D

1. Savings within each of the four budgets at year end—Middle School, High School, Region Only and Central Office
2. Revenue sources from the following:
 - a. Increase in Chapter 70 Aid;
 - b. Increase in tuition revenue from Truro and Provincetown;
 - c. Rebates from Cape Cod Municipal Health Care Group drug subsidies returned to the District
 - d. Increase in Charter School Aid
 - e. Regional Transportation Aid Reimbursement to the District
 - f. Medicaid Reimbursements
 - g. Interest Income from savings

Nauset Region Fiscal Year 2025 Budget

<u>Expenses</u>	FY25	Increase	% Increase
Nauset Middle School	\$9,627,354	\$317,629	3.41%
Nauset High School	\$13,057,888	\$487,153	3.88%
Central Office (NRSD Share)	\$1,254,982	\$67,645	5.70%
Region Only	\$15,099,957	\$1,911,129	14.49%
<u>TOTAL</u>	\$39,040,181	\$2,783,556	7.68%
<u>Income</u>			
Revenues	\$9,103,697	\$1,611,066	21.50%
E&D	\$692,626	\$(307,374)	-30.74%
<u>Total Operating Budget</u>	\$29,243,858	\$1,479,864	5.33%
Debt	\$7,523,180	\$3,467,353	64.92%
Capital Assets	\$602,313	\$14,691	2.50%

NAUSET REGIONAL MIDDLE SCHOOL PROFILE

Principal Peter Cohen
Assistant Principal Mike Ciliberto
Assistant Principal Brett Costello

Students: 490
Teaching Staff: 57.64 FTE
Counselors/Nursing/Guidance: 5.0 FTE
Administration/Support Staff: 41.0 FTE

FY24 Major Accomplishments

New Leadership Team in place → stability, consistency, direction
Added options for 6th graders to participate in interscholastic athletic teams
Focused use of data (grades, MCAS, iReady) to guide interventions for student support and prevent student failures
Continue and expand Adventure Ed & Greenhouse programs
Partnership with school in Africa for robotics program
The return of overnight field trips including 8th Grade Washington, DC
Improving school culture and improving student behavior

FY25 Priorities/Initiatives

Updating master schedule for 2024-2025
Developing School Improvement Plan with School Council
Focus on expanding the Dignity & Belonging efforts to create a welcoming and inclusive environment for all students
Pursuing opportunities for Deeper Learning and ways to expand hands-on and project-based learning
Increasing Student Engagement
 Choices for students with expanded electives in 8th grade
 Student leadership opportunities (student council, dignity ambassadors)
 Student-led conferences and digital academic portfolios



FY25 Budget Request

Total Budget:	\$9,627,354
Dollar Increase:	\$ 317,629
% Increase:	3.41%
Regular Day:	\$7,408,624
Special Education:	\$2,218,730

Major Budget Changes

Reduction of 6 FTE (Educational Assistants)
Increase 1 FTE (PE Teacher)
Replacement of Instructional H/W
PD for new Science Curriculum
Texts & Software for new World Languages Curriculum

Nauset Regional High School Profile

Principal Pat Clark
Assistant Principal HoYin Yuen
Assistant Principal Karen McGrath

Students: 771
Teaching Staff: 81.1 FTE
Counselors/Nursing/Guidance: 10.0 FTE
Administration/Support Staff: 37.2 FTE

FY24 Major Accomplishments

Professional Development programs through Research for Better Teaching for the NRHS Instructional Leadership Team are developing the coaching skills of department heads and program leaders.

Uncompromising and seamless delivery of all education services during the NRHS Renovation Project as a result of regular and effective planning and communication with all stakeholders.

Acceptances to colleges and universities of their choosing continue to be received by the Class of 2024 with commitments made to Cornell, Brown University, West Point, University of Virginia, and a host of other schools. As usual, admission departments are well aware of the quality education received at Nauset.

In November 50 students were inducted in to the NRHS Chapter of the National Honor Society by maintaining a 3.8 grade point average and meeting the rigorous standards of the 4 pillars of NHS. This group joins the current 47 members of the class of 2024 inducted last year. To graduate in good standing with a NRHS gold cord, seniors must maintain the high GPA, complete community service hours, participate in leadership roles, and preserve an excellent record of behavior in and out of school.



FY25 Budget Request

Total Budget:	\$13,057,888
Dollar Increase:	\$ 487,153
% Increase:	3.88%
Regular Day:	\$11,320,989
Special Education:	\$ 1,736,899

FY25 Priorities/Initiatives

Complete the campus reset of space use with the opening of the eastern half of the new campus and closure of A-D buildings.

Continue progress towards a public, backward-designed high quality curriculum for all courses by September of 2026.

Use the educator evaluation system and informal coaching to increase the percent of teachers rating Exemplary using the Massachusetts Educator Evaluation Rubrics.

Region Only

FY25 Budget Cost Drivers - Budget Increases

• Transportation - In District Regular Day & Late Buses	\$ 129,925	(9.28%)
• School Choice Tuition and Charter School Tuition	\$ 544,622	(21.69%)
• Special Education Transportation (In/Out of District & Parent Reimbursement)	\$ 244,213	(28.06%)
• Special Education Tuitions (Out of District)	\$ 206,008	(13.68%)
• Special Education Speech, Therapeutic OT/PT Services	\$ 70,666	(29.8%)
• Employer's Share of Health Insurance Staff	\$ 217,310	(5.62%)
• Employer's Share of Health Insurance Retirees	\$ 122,424	(13.87%)
• Building Contents/Liability/Auto Insurance	\$ 61,866	(30.00%)

Note: These are outside costs affecting the Region Only Budget

FY25 Region Only Budget Request

Total Budget **\$16,970,627**
Dollar Increase **\$ 1,483,031**
Percent Increase **9.58%**

Operations: **\$8,114,568 (7.17%)**
Special Education: **\$3,827,388 (7.46%)**
Transportation: **\$1,530,153 (9.28%)**
Choice/Charter: **\$3,498,518 (18.44%)**

Items with Partial/Full Reimbursement

Category	Budgeted Expense	Budgeted Reimbursement	Net Cost
Transportation	\$1,530,153	\$975,663	\$ 554,490
Charter	\$3,055,695	\$963,343	\$2,092,352
Elementary Schools	\$ 420,618	\$420,618	\$ 0
Special Education	\$3,520,210	\$925,670	\$2,594,540

Average Special Education Outplacement Cost: \$170,000
Range of Student Cost \$60,000-\$300,000

Costs that Cover More than Nauset Region

Category	
Professional Development & Growth Reimbursements (all NPS staff)	\$ 150,000
Benefits (Nauset Region and Central Office)	
County Retirement	\$ 932,006
Health Insurance	\$4,082,249
Retiree Health Insurance	\$1,454,628
Misc. Benefits & Insurance	\$ 388,461

NAUSET REGIONAL SCHOOL DISTRICT
Regional School Assessment-- FY25
Statutory Method

ver 2
 3/7/2024
 FINAL

	% of Students	46.42860%	20.32310%	22.02380%	11.22450%	100.00000%
Member Town	Brewster	Eastham	Orleans	Wellfleet	Total	

Budget	\$36,395,487					
Chapter 70	-\$3,741,649					
Minimum Local Requirement (MLC)*	-\$14,218,212	\$6,550,099	\$2,940,861	\$3,135,298	\$1,591,954	\$14,218,212
Other Sources of Income	-\$5,079,011					
Amount above Chapt.70 and MLC	\$13,356,615	\$6,201,289	\$2,714,478	\$2,941,634	\$1,499,214	\$13,356,615

Transportation	\$2,644,694					
Reg. Transp. Income	-\$975,663					
Amount Above Reimb.	\$1,669,031	\$774,908	\$339,199	\$367,584	\$187,340	\$1,669,031

Debt Service & Capital Articles	\$8,632,276					
Reduction for Debt Service to Reduce Debt	-\$505,867					
Reduction for Bond Premium	-\$916					
Amount above Reimb.	\$8,125,493	\$3,772,553	\$1,651,352	\$1,789,542	\$912,046	\$8,125,493

Total Budget	\$47,672,457					
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TOTAL ASSESSMENT STATUTORY METHOD	\$17,298,849	\$7,645,890	\$8,234,058	\$4,190,554	\$37,369,351	\$37,369,351
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Chapter 70 Aid						\$3,741,649
Regional Transportation Income						\$975,663
Reduction for Debt Service to Reduce Debt						\$505,867
Bond Premium						\$916
Local Income						\$5,079,011
Budget Income Cross Check						\$47,672,457

* Per DESE FY25 Preliminary Chapter 70 Aid and Net School Spending Requirements



Nauset Regional Agreement Update

- **Draft of updated Regional Agreement being finalized by Sub-committee**
- **Once complete the draft will be presented to full School Committee for their review, input and approval**
- **Approved Draft Regional Agreement will be shared with Region Member Towns**
- **Committee will request, from all Member Towns, any additional amendments or revisions, be sent in writing to the School Committee**
- **All proposed amendments & revisions will be shared with each Member Town**
- **Meeting to be scheduled & held with representatives of Member Towns, School Committee, and Legal Counsel to discuss the proposed revisions and amendments to the draft Regional Agreement**
- **Group will discuss and establish next steps in process, and timeline for completion**

NAUSET PUBLIC SCHOOLS

FY 2025 COMBINED BUDGET WORKSHEET

March 19, 2024
Version 4 Revised
FINAL

Stony Brook Elementary

			Dollar Increase	% Increase	
Budget January 18, 2024 version 1					
		\$	5,244,140	\$ 582,040	12.48%
Salaries Teachers	5010		(12,478)		
Salaries Instruct Coordinators	5012		(3,225)		
Substitutes	5013		(6,000)		
Textbooks/Software/Media	5021		(35,500)		
Supplies Instrctnl Technology	5027		(1,500)		
Supplies Custodial	5045		(6,500)		
Contracted Svcs Building	5048		(14,000)		
Contracted Svcs Equipment	5049		(7,000)		
Replacement of Equipment	5109		(8,000)		
Contracted Services Legal	5107		(1,000)		
* Salaries Custodial (Adding 19-hr. position)	5041		14,000		
Total Updated Budget February 8, 2024 Version 2					
		\$	5,162,937	\$ 500,837	10.74%

Salaries Teachers - Add back 0.2 of ESL Teacher (Student Need)	5010	\$	12,478		
Contracted Svs Tech Maint & Support	5106		5,287		
Salaries Central Office	5086		9,276		
Other Central Office Expense	5085		(3,551)		
Contracted Svs Building - Adding back	5048		14,000		
Contracted Svcs Equipment - Adding back	5049		7,000		
* Salaries Custodial (removing 19-hr. position)	5041		(14,000)		
Contracted Services - Extraordinary Maintenance	5051		(2,500)		
Supplies General	5024		(2,000)		
SE PreSchool Tuition	5087		21,964		
Contracted Svcs Office Equipment	5004		(8,000)		
Contracted Svcs Instr Technology	5026		8,000		
Salaries Ed Assistants	5015		(22,753)		
SE Salaries Ed Assistants	5060		22,753		

Total Updated Budget March 14, 2024 Version 3					
		\$	5,210,891	\$ 548,791	11.77%

Salaries Teachers	5010	\$	97,000		
Total Updated Budget March 19, 2024 Version 4					
		\$	5,307,891	\$ 645,791	13.85%

Eddy Elementary

			Dollar Increase	% Increase	
Budget January 18, 2024 version 1					
		\$	4,611,211	\$ 481,501	11.66%
Regular Day Transportation	7088	\$	25,118		
Textbooks/Software/Media	7021		(25,000)		
Salaries Teachers	7010		(70,347)		
Other Student Activity Expense	7040		(2,000)		
Total Updated Budget February 8, 2024 Version 2					
		\$	4,538,982	\$ 409,272	9.91%

SE Tuition Public Schools	7106	\$	25,000		
Contracted Svs Tech Maint & Support	7110		15,287		
Salaries Central Office	7086		9,276		
Other Central Office Expense	7085		(3,551)		
SE Salaries Ed Assistants	7060		30,000		
Salaries Teachers	7010		12,000		
Salaries Instruct Coordinators	7012		1,400		
SE Contracted Svcs OT/PT/Speech	7078		9,247		
SE Testing Materials	7072		(1,500)		
SE Contracted Svcs Psychological	7087		1,500		

Total Updated Budget March 14, 2024 Version 3					
		\$	4,637,641	\$ 507,931	12.30%

NAUSET PUBLIC SCHOOLS
FY 2025 COMBINED BUDGET WORKSHEET
 March 19, 2024
 Version 4 Revised
 FINAL

Combined Budgets

		Dollar Increase	% Increase
Stony Brook Elementary	\$ 5,307,891	\$ 645,791	13.85%
Eddy Elementary	\$ 4,637,641	\$ 507,931	12.30%
Total Combined Updated Budgets March 19, 2024 Version 4 Revised	\$ 9,945,532	\$1,153,722	13.12%
ADD: Benefits	\$ 2,531,630	\$ 250,884	11.00%
TOTAL COMBINED OPERATING AND BENEFITS BUDGET MARCH 19, 2024 Version 4 REVISED	\$ 12,477,162	1,404,606	12.69%

Total Combined Updated Budgets March 19, 2024 Version 4 Revised	\$ 9,945,532
Fringe Benefit Expenses Allocated to the Elementary Schools	\$ 2,531,630
Total Combined Updated Budgets March 19, 2024 Version 4 Revised	\$ 12,477,162

	FY21	FY22	FY23	FY24	FY25	VARIANCE
FRINGE BENEFITS ALLOCATION						
Health	1,591,607	1,657,417	1,798,895	1,743,904	1,955,710	211,806
Life	2,882	2,735	3,087	2,660	2,626	(34)
Retirement	361,742	355,153	420,759	409,171	442,444	33,273
Medicare	73,000	76,000	79,040	83,387	88,392	5,005
Unemployment	39,210	40,008	40,808	41,624	42,458	834
SUBTOTAL FRINGE BENEFITS ALLOCATION	2,068,441	2,131,313	2,342,589	2,280,746	2,531,630	250,884
OPERATING BUDGETS						
Stony Brook		4,222,581	4,327,328	4,662,100	5,307,891	
Eddy		3,728,907	3,821,645	4,129,710	4,637,641	
SUBTOTAL OPERATING BUDGETS REVISED		7,951,488	8,148,973	8,791,810	9,945,532	
TOTAL BUDGET & FRINGE BENEFITS ALLOCATION REVISED		10,082,801	10,491,562	11,072,556	12,477,162	

NAUSET PUBLIC SCHOOLS											3/19/2024
FY 2025 BUDGET WORKSHEET											ver 4
											FINAL
<u>Stony Brook Elementary</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Salaries Principals	5001	\$98,981	\$98,409	\$125,377	\$138,876	\$126,011	\$142,348	\$145,907	\$150,284	\$4,377	3.00%
Salaries Secretary	5002	\$115,357	\$113,786	\$117,094	\$132,086	\$123,551	\$130,395	\$123,566	\$125,121	\$1,555	1.26%
Substitutes Secretary	5003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	5004	\$2,500	\$2,467	\$2,500	\$2,566	\$2,500	\$10,597	\$2,600	\$2,600	\$0	0.00%
Supplies General Office	5074	\$1,000	\$2,054	\$1,000	\$245	\$1,000	\$1,070	\$250	\$500	\$250	100.00%
Other Principal Expense	5006	\$1,200	\$0	\$1,200	\$3,781	\$1,000	\$1,467	\$0	\$500	\$500	100.00%
Contracted Svcs Non-Instr Technology	5007	\$26,667	\$17,040	\$26,808	\$21,444	\$26,103	\$19,130	\$33,780	\$30,461	-\$3,319	-9.83%
Supplies Non-Instr Technology	5008	\$200	\$0	\$250	\$0	\$250	\$119	\$0	\$100	\$100	100.00%
Hardware Non-Instr Technology	5009	\$0	\$0	\$0	\$628	\$0	\$1,027	\$15,195	\$0	-\$15,195	-100.00%
		\$245,905	\$233,756	\$274,229	\$299,626	\$280,415	\$306,153	\$321,298	\$309,566	-\$11,732	-3.65%
Salaries Teachers	5010	\$1,501,271	\$1,462,470	\$1,549,733	\$1,559,804	\$1,654,058	\$1,607,434	\$1,753,613	\$1,834,336	\$80,723	4.60%
Salaries Library/Tech	5104	\$11,335	\$0	\$11,615	\$409	\$0	\$0	\$0	\$0	\$0	0.00%
Stipends Mentor	5011	\$1,500	\$3,133	\$1,800	\$1,472	\$1,800	\$1,803	\$1,800	\$1,800	\$0	0.00%
Tutor Salaries	5080	\$0	\$8,973	\$0	\$0	\$0	\$614	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	5012	\$12,776	\$11,623	\$12,776	\$5,942	\$13,095	\$12,136	\$12,396	\$9,675	-\$2,721	-21.95%
Substitutes	5013	\$22,000	\$10,506	\$22,000	\$22,381	\$20,000	\$25,800	\$20,000	\$20,000	\$0	0.00%
Substitutes Long Term	5014	\$30,000	\$69,322	\$45,000	\$38,841	\$45,000	\$36,486	\$40,000	\$40,000	\$0	0.00%
Salaries Ed Assistants	5015	\$220,826	\$215,567	\$238,713	\$310,661	\$255,613	\$203,554	\$167,585	\$157,726	-\$9,859	-5.88%
Substitutes Ed Assistants	5016	\$4,500	\$4,759	\$4,500	\$3,544	\$4,500	\$1,694	\$3,500	\$3,000	-\$500	-14.29%
Contracted Svcs Instruction	5017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Teacher Stipends	5075	\$1,000	\$389	\$1,000	\$1,391	\$1,000	\$94	\$0	\$0	\$0	0.00%
Substitutes Professional Development	5018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	5019	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	100.00%
Other Professional Development	5020	\$1,500	\$1,553	\$15,000	\$6,083	\$15,000	\$4,304	\$5,000	\$4,000	-\$1,000	-20.00%
Contracted Services ELL Teacher	5081	\$0	\$0	\$0	\$34	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Travel	5103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svs Tech Maint & Support	5106	\$0	\$0	\$0	\$0	\$0	\$0	\$13,253	\$18,997	\$5,744	43.34%
Contracted Svs Elementary Curr. Dir.	5111	\$0	\$0	\$0	\$0	\$0	\$0	\$7,872	\$8,344	\$472	6.00%
		\$1,808,708	\$1,788,295	\$1,904,137	\$1,950,562	\$2,012,066	\$1,895,919	\$2,025,019	\$2,099,878	\$74,859	3.70%
Textbooks/Software/Media	5021	\$16,269	\$17,137	\$17,500	\$3,374	\$17,500	\$674	\$20,000	\$19,500	-\$500	-2.50%
Other Instructional Material	5022	\$15,000	\$23,043	\$25,000	\$42,460	\$25,000	\$20,352	\$25,000	\$15,000	-\$10,000	-40.00%
Instructional Equipment	5023	\$6,000	\$6,062	\$6,000	\$54,630	\$6,000	\$532	\$6,000	\$3,000	-\$3,000	-50.00%
Supplies General	5024	\$15,000	\$18,699	\$15,000	\$28,922	\$15,000	\$9,599	\$15,000	\$10,000	-\$5,000	-33.33%
Contracted Svcs Other Instructional	5025	\$0	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Instr Technology	5026	\$12,716	\$14,444	\$19,313	\$29,213	\$23,755	\$28,825	\$26,358	\$23,860	-\$2,498	-9.48%
Supplies Instrctnl Technology	5027	\$1,500	\$8,689	\$1,500	\$8,436	\$1,500	\$1,500	\$2,500	\$1,000	-\$1,500	-60.00%
Instructional Hardware	5028	\$0	\$40,704	\$0	\$2,139	\$14,707	\$0	\$41,798	\$18,969	-\$22,829	-54.62%
Library/Media Instrctnl Hardware	5029	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$0	\$0	0.00%
Instructional Software	5030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Stipend Technology	5106	\$720	\$0	\$720	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$67,205	\$129,297	\$85,033	\$169,174	\$103,462	\$61,748	\$136,656	\$91,329	-\$45,327	-33.17%

<u>Stony Brook Elementary</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		<u>2020-2021</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase</u>	<u>Increase</u>
Salaries Guidance & Counseling	5031	\$68,829	\$71,671	\$71,367	\$41,304	\$41,408	\$66,819	\$98,940	\$79,152	-\$19,788	-20.00%
Contracted Svcs Testing	5032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,410	\$5,410	100.00%
Testing Materials	5033	\$750	\$566	\$750	\$0	\$750	\$669	\$300	\$750	\$450	150.00%
		\$69,579	\$72,237	\$72,117	\$41,304	\$42,158	\$67,488	\$99,240	\$85,312	-\$13,928	-14.03%
Salaries Nurse	5034	\$78,234	\$78,370	\$82,991	\$65,705	\$62,081	\$88,362	\$90,240	\$90,240	\$0	0.00%
Substitute Nurse	5035	\$750	\$1,104	\$750	\$1,875	\$750	\$0	\$750	\$750	\$0	0.00%
Contracted Svcs School Physician	5036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	5037	\$600	\$650	\$600	\$2,001	\$600	\$73	\$600	\$600	\$0	0.00%
Other Medical Expenses	5038	\$200	\$0	\$200	\$100	\$200	\$79	\$200	\$200	\$0	0.00%
		\$79,784	\$80,124	\$84,541	\$69,681	\$63,631	\$88,514	\$91,790	\$91,790	\$0	0.00%
Regular Day Transportation	5088	\$117,261	\$108,722	\$117,587	\$103,899	\$122,231	\$130,536	\$139,319	\$145,837	\$6,518	4.68%
Transportation Fuel Escalation Charges	5096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$117,261	\$108,722	\$117,587	\$103,899	\$122,231	\$130,536	\$139,319	\$145,837	\$6,518	4.68%
Salaries Cafeteria	5077	\$5,000	\$14,653	\$5,000	\$74,000	\$14,653	\$0	\$0	\$0	\$0	0.00%
Cafeteria Other Expense	5098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$5,000	\$14,653	\$5,000	\$74,000	\$14,653	\$0	\$0	\$0	\$0	0.00%
Other Student Activity Expense	5040	\$0	\$0	\$0	\$0	\$0	\$525	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$525	\$0	\$0	\$0	0.00%
Salaries Custodial	5041	\$127,807	\$128,257	\$132,765	\$123,987	\$121,786	\$124,475	\$128,255	\$129,461	\$1,206	0.94%
Substitute Custodial	5042	\$600	\$1,643	\$600	\$90	\$600	\$474	\$600	\$500	-\$100	-16.67%
Overtime Custodial	5043	\$750	\$11,926	\$1,000	\$1,941	\$1,000	\$902	\$1,000	\$500	-\$500	-50.00%
Contracted Svcs Custodial	5044	\$6,000	\$6,176	\$6,000	\$7,407	\$6,000	\$12,843	\$6,000	\$6,000	\$0	0.00%
Supplies Custodial	5045	\$14,150	\$10,326	\$14,500	\$13,667	\$14,799	\$13,125	\$7,000	\$7,000	\$0	0.00%
Other Custodial Expense	5046	\$300	\$625	\$900	\$0	\$975	\$434	\$650	\$650	\$0	0.00%
Fuel Oil	5053	\$97,765	\$30,964	\$97,765	\$52,347	\$97,765	\$68,808	\$97,765	\$97,765	\$0	0.00%
Electricity	5054	\$57,000	\$35,955	\$57,000	\$42,347	\$57,000	\$44,099	\$63,521	\$63,521	\$0	0.00%
Telephone	5055	\$2,582	\$1,713	\$2,582	\$1,652	\$2,582	\$3,726	\$8,800	\$8,800	\$0	0.00%
		\$306,954	\$227,585	\$313,112	\$243,438	\$302,507	\$268,886	\$313,591	\$314,197	\$606	0.19%
Contracted Svcs Grounds	5047	\$2,000	\$0	\$2,000	\$0	\$2,000	\$1,063	\$2,000	\$1,300	-\$700	-35.00%
Contracted Svcs Building	5048	\$12,000	\$28,355	\$15,000	\$15,651	\$17,500	\$30,223	\$16,000	\$30,000	\$14,000	87.50%
Contracted Svcs Equipment	5049	\$13,000	\$1,575	\$10,000	\$1,138	\$12,000	\$16,557	\$10,000	\$17,000	\$7,000	70.00%
Contracted Svcs Security	5050	\$3,500	\$738	\$3,500	\$1,510	\$3,500	\$1,326	\$2,500	\$1,500	-\$1,000	-40.00%
		\$30,500	\$30,668	\$30,500	\$18,299	\$35,000	\$49,169	\$30,500	\$49,800	\$19,300	63.28%

<u>Stony Brook Elementary</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Contracted Svcs Extraordinary Mncte	5051	\$750	\$2,652	\$2,500	\$2,664	\$2,500	\$9,127	\$2,500	\$0	-\$2,500	-100.00%
		\$750	\$2,652	\$2,500	\$2,664	\$2,500	\$9,127	\$2,500	\$0	-\$2,500	-100.00%
Replacement of Equipment	5109	\$0	\$0	\$0	\$0	\$0	\$10,629	\$0	\$0	\$0	100.00%
		\$0	\$0	\$0	\$0	\$0	\$10,629	\$0	\$0	\$0	100.00%
SE Teachers Salaries	5056	\$272,345	\$273,360	\$280,620	\$251,279	\$290,295	\$260,900	\$279,623	\$363,193	\$83,570	29.89%
SE Tutors Salaries	5078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Salaries Speech Therapeutic	5057	\$31,803	\$40,964	\$33,932	\$47,054	\$51,637	\$38,937	\$56,503	\$86,555	\$30,052	53.19%
SE Contracted Svcs OT/PT	5079	\$55,475	\$55,475	\$50,102	\$47,270	\$47,136	\$69,968	\$54,096	\$64,196	\$10,100	18.67%
SE Substitute Teachers	5058	\$2,200	\$0	\$2,000	\$731	\$2,000	\$128	\$1,000	\$750	-\$250	-25.00%
SE Substitutes Long Term	5059	\$0	\$5,675	\$0	\$8,215	\$0	\$33,379	\$0	\$0	\$0	0.00%
SE Salaries Ed Assistants	5060	\$258,531	\$287,678	\$280,974	\$294,701	\$382,423	\$425,684	\$381,250	\$409,241	\$27,991	7.34%
SE Substitutes Ed Assistants	5061	\$4,200	\$873	\$3,500	\$5,971	\$3,500	\$1,775	\$3,500	\$2,500	-\$1,000	-28.57%
SE Contracted Svcs Prof Development	5062	\$500	\$0	\$738	\$0	\$740	\$0	\$0	\$750	\$750	100.00%
		\$625,054	\$664,025	\$651,866	\$655,221	\$777,731	\$830,771	\$775,972	\$927,185	\$151,213	19.49%
SE Textbooks/Software/Media	5063	\$350	\$495	\$500	\$0	\$500	\$359	\$2,500	\$2,500	\$0	0.00%
SE Other Instructional Material	5064	\$1,000	\$3,430	\$1,600	\$3,490	\$3,430	\$2,980	\$2,500	\$2,980	\$480	19.20%
SE Supplies General	5065	\$250	\$643	\$400	\$823	\$400	\$48	\$400	\$400	\$0	0.00%
SE Other Instructional Services	5066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Contracted Svcs Inst Technology	5067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies Instr Technology	5068	\$250	\$0	\$250	\$0	\$250	\$25	\$250	\$250	\$0	0.00%
SE Instructional Hardware	5069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Instructional Software	5070	\$0	\$0	\$0	\$0	\$0	\$0	\$940	\$940	\$0	0.00%
		\$1,850	\$4,568	\$2,750	\$4,313	\$4,580	\$3,412	\$6,590	\$7,070	\$480	7.28%
SE Salaries Guidance	5071	\$60,594	\$59,116	\$61,806	\$61,957	\$52,728	\$104,614	\$106,838	\$107,697	\$859	0.80%
SE Guidance Travel	5073	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Testing Materials	5072	\$1,750	\$2,013	\$1,500	\$1,306	\$500	\$693	\$500	\$693	\$193	38.60%
SE Contracted Services Testing	5084	\$0	\$348	\$0	\$80	\$0	\$1,350	\$0	\$1,350	\$1,350	100.00%
		\$62,444	\$61,477	\$63,306	\$63,343	\$53,228	\$106,657	\$107,338	\$109,740	\$2,402	2.24%
SE Contracted Svcs Psychological	5105	\$10,000	\$15,688	\$12,500	\$4,902	\$12,500	\$2,344	\$5,000	\$5,000	\$0	0.00%
		\$10,000	\$15,688	\$12,500	\$4,902	\$12,500	\$2,344	\$5,000	\$5,000	\$0	0.00%
SE Summer School Transportation	5090	\$0	\$0	\$0	\$0	\$0	\$0	\$4,915	\$4,915	\$0	0.00%
SE Transportation	5091	\$65,235	\$60,100	\$64,511	\$60,215	\$80,491	\$82,258	\$84,856	\$89,287	\$4,431	5.22%
SE Out of District Transportation	5092	\$0	\$0	\$0	\$0	\$0	\$0	\$30,576	\$36,786	\$6,210	20.31%
		\$65,235	\$60,100	\$64,511	\$60,215	\$80,491	\$82,258	\$120,347	\$130,988	\$10,641	8.84%

<u>Stony Brook Elementary</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Transportation--McKinney Vento	5102	\$1,500	\$16,188	\$0	\$6,025	\$0	\$39,650	\$0	\$0	\$0	0.00%
		\$1,500	\$16,188	\$0	\$6,025	\$0	\$39,650	\$0	\$0	\$0	0.00%
SE PreSchool Tuition	5087	\$437,454	\$361,704	\$355,631	\$264,942	\$367,845	\$0	\$371,906	\$480,599	\$108,693	29.23%
SE Out of District Tuition	5097	\$0	\$0	\$0	\$12,000	\$0	\$14,375	\$56,160	\$95,200	\$39,040	69.52%
SE Extended School Year Tuition	5093	\$8,500	\$8,779	\$9,100	\$9,100	\$14,574	\$14,574	\$2,880	\$14,574	\$11,694	406.04%
SE Tuition Other Districts	5110	\$0	\$0	\$0	\$0	\$67,512	\$25,444	\$0	\$0	\$0	0.00%
		\$445,954	\$370,483	\$364,731	\$286,042	\$449,931	\$54,393	\$430,946	\$590,373	\$159,427	36.99%
SE Collaborative Assessment	5094	\$224	\$218	\$213	\$222	\$225	\$225	\$225	\$225	\$0	0.00%
SE Tuition Collaborative	5095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$224	\$218	\$213	\$222	\$225	\$225	\$225	\$225	\$0	0.00%
Salary Committee Secretary	5082	\$490	\$425	\$491	\$857	\$500	\$775	\$805	\$853	\$48	5.96%
Contracted Services Legal	5107	\$5,000	\$880	\$5,000	\$336	\$5,000	\$84	\$1,000	\$0	-\$1,000	-100.00%
Contracted Services Professional	5108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other School Committee Expense	5083	\$400	\$116	\$800	\$830	\$800	\$1,735	\$800	\$1,735	\$935	116.88%
		\$5,890	\$1,421	\$6,291	\$2,023	\$6,300	\$2,594	\$2,605	\$2,588	-\$17	-0.65%
Salary Technology Support	5114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Central Office	5086	\$156,905	\$157,140	\$152,208	\$152,837	\$164,277	\$162,743	\$163,072	\$188,655	\$25,583	15.69%
Other Central Office Expense	5085	\$15,572	\$15,185	\$15,449	\$14,668	\$17,454	\$16,648	\$29,983	\$29,430	-\$553	-1.84%
		\$172,477	\$172,325	\$167,657	\$167,505	\$181,731	\$179,391	\$193,055	\$218,085	\$25,030	12.97%
CIRCUIT BREAKER FY17	5087	\$0	\$0	\$0	\$0	\$0	\$116,692	\$0	\$0		
CIRCUIT BREAKER FY18	5097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
CIRCUIT BREAKER FY20	5087	-\$67,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
CIRCUIT BREAKER FY22	5087					-\$150,500	\$0	\$0	\$0		
CIRCUIT BREAKER FY23	5087					\$0	\$0	-\$42,460	\$0		
CIRCUIT BREAKER FY24	5087							\$0	-\$16,683		
RESERVED FOR NEGOTIATION		\$0	\$0	\$0	\$0	\$0	\$0	\$2,803	\$195,845		
PRE PAYMENT FY23 PRE K	5087							-\$50,000	\$0		
TUITION REVOLVING	5097							-\$50,234	-\$50,234		
GRAND TOTAL		\$4,054,524	\$4,054,482	\$4,222,581	\$4,222,458	\$4,394,840	\$4,307,081	\$4,662,100	\$5,307,891	\$645,791	13.85%
Regular Day		\$2,904,123	\$2,860,314	\$3,056,413	\$3,140,152	\$3,160,354	\$3,068,085	\$3,355,771	\$3,601,639	\$245,868	7.33%
SPED		\$1,150,401	\$1,194,168	\$1,166,168	\$1,082,306	\$1,234,486	\$1,238,996	\$1,306,329	\$1,706,252	\$399,923	30.61%

STONY BROOK ELEMENTARY SCHOOL

FY '25 BUDGET

LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

Ver. 2 3-19-24
FINAL

Acct #	Description	
#5001	<u>Salaries Principal</u>	\$150,284
	Compensation for principal position per current contract.	
#5002	<u>Salaries Secretary</u>	\$125,121
	Compensation for full-time Office/Data Administrative Assistant in the office and the Administrative Assistant to the Principal	
#5004	<u>Contracted Services Office Equipment</u>	\$2,600
	Lease, maintenance, and toner costs for office postage meter. Line item reduced in FY25 and reclassified to #5026 Contracted Services Instructional Technology for copy machine lease expense is taken.	
#5074	<u>Supplies General Office</u>	\$500
	Office supplies such as postage, printer cartridges, and general supplies	
#5006	<u>Other Principal Expenses</u>	\$500
	Expenses include ASCD membership and student incentives (Sea Stars/Birthdays)	
#5007	<u>Contracted Services Non/Instructional Technology</u>	\$30,461

Adobe Sign/Cloud Suite	\$550
Aspen	\$1,950
Atlas	\$840
CrisisGo	\$430
Entrusted Email	\$150
Filewave	\$2,500
Entrusted Email	\$150
Gaggle Archiving	\$660
Google Education Plus	\$870
Incident IQ	\$850
Kajeet Hotspots	\$100
Open Architects	\$2,787
Open Cape - Internet	\$5,235
Open Cape - TLS	\$3,219
Panorama	\$2,400
Parentsquare	\$1,080
PDQ	\$165
Raptor	\$605
Securly Web Filtering	\$1,150
SNAP	\$900
Sophos Anti Virus (computers/servers)	\$1,800
Teachpoint	\$940
TEC Student Data Privacy Alliance	\$225
Unified Talent SmartFind Express	\$400
Veeam Backup Cloud Licenses	\$260
Wasabi Cloud Backup Storage	\$245
Total	\$30,461

Acct #	Description	
#5008	<u>Supplies Non-Instructional Technology</u>	\$100
	Reflects cost for laser cartridges for office printer.	
#5010	<u>Salaries Teachers</u>	\$1,834,336
	This salary account funds teachers' contract salaries including step increases and longevity. Budgeted amount includes 12 classroom teachers, (4 kindergarten; 4 grade one; and 4 grade two), all or a portion of specialist teachers, 1 EL teacher, 0.5 music teacher, 0.5 art teacher, 1 FTE technology/library teacher, 1 FTE physical education teacher, 1 FTE Spanish teacher, and a portion of reading specialist and intervention teachers.	
#5011	<u>Stipends Mentor</u>	\$1,800
	Anticipated need for the equivalent of three mentors and partial mentors for year 2/3 staff.	
#5012	<u>Salaries Instructional Coordinators</u>	\$9,675
	Teacher stipends for (1) ELA Subject Coordinator, (1) Math Subject Coordinator, (1) Data Coordinator/NTSS position, and (1) Technology Subject Coordinator.	
#5013	<u>Substitutes</u>	\$20,000
	This account funds substitutes for teachers/staff listed in #5010.	
#5014	<u>Substitutes Long Term</u>	\$40,000
	Based upon actuals from prior years and with a possible maternity leave(s).	
#5015	<u>Salaries Educational Assistants</u>	\$157,726
	This account reflects salaries for kindergarten EA support and coverage of all duties.	
#5016	<u>Substitutes Educational Assistants</u>	\$3,000
	Substitute compensation for educational assistants.	
#5019	<u>Contracted Services - Professional Development</u>	\$2,000
	Funding to provide opportunities for teachers/staff to attend workshops directly related to their areas of instruction. Funding for outside consultants and agencies.	
#5020	<u>Other Professional Development</u>	\$4,000
	Funding to provide opportunities for teachers/staff to attend workshops directly related to their areas of instruction. Continued work in Deep Learning and Creative Learning.	
#5106	<u>Contracted Services Technology Maintenance and Support</u>	\$18,997
	Funds Stony Brook's portion of the Region's elementary schools' technology and maintenance support personnel to address contracted services provided by our IT team for technology. Line item is based on the October 1 st enrollment for the elementary schools.	
#5111	<u>Contracted Services – Elementary Curriculum Director</u>	\$8,344
	Funding for the Elementary Curriculum Coordinator position that was created several years ago. This represents Stony Brook's portion of the cost. Line item is based on the October 1 st enrollment for the elementary schools.	

Acct #	Description	
#5021	<u>Textbooks/Software/Media</u>	\$19,500

Includes funding for a new K-2 reading/language program (additional funding possible through a grant). Funding also includes any other textbooks/software for core content areas; Mystery Science and Elipsis (DLCS software).

#5022	<u>Other Instructional Material</u>	\$15,000
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Consumable instructional materials including materials to support MA Curriculum Frameworks. This account also funds materials requisitioned by each of the specialists and for new books in the Stony Brook library. Based upon prior actuals.

#5023	<u>Instructional Equipment</u>	\$3,000
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Other equipment needed for general education classrooms.

#5024	<u>General Supplies</u>	\$10,000
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This account is used to purchase supplies used for teachers and staff to function on a day-to-day basis. Based upon actual expenditures from prior years.

#5025	<u>Contracted Services Other Instructional</u>	\$0
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Costs of any programs/field trips that cannot be afforded by students will be paid by PTO.

#5026	<u>Contracted Services Instructional Technology</u>	\$23,860
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Includes all software licenses outlined below and reclassifications from #5004 Contracted Services Equipment Lease, maintenance, and toner costs for office copiers (\$8,000).

Book Creator	\$300
Destiny Follett	\$1,400
Learning A-Z	\$2,100
Learning Ally	\$1,300
Lexia	\$4,400
Quizlet Plus	\$40
Read Naturally	\$190
Read & Write (Text Help)	\$480
Seesaw	\$1,480
SLP Now	\$260
Smart Learning Suite	\$600
Starfall	\$370
Typetastic	\$390
Zearn	\$2,550
Total Instructional Software	\$15,860

Acct #	Description	
#5027	<u>Supplies Instructional Technology</u>	\$1,000
	Operating, repair, and replacement supplies for technology (e.g., iPad repairs, cartridges for laser printers, light bulbs for Smart Boards, USB Cable wires, and replacement of iPad cases).	
#5028	<u>Instructional Hardware</u>	\$18,969
	All schools are beginning the process of a device replacement cycle. Stony Brook will replace some iPads and several SmartBoards and Hovercams. Capital Plan funding will be necessary for the costs beyond this dollar amount and will be used to replace computers in our lab.	
#5031	<u>Salaries Guidance & Counseling</u>	\$79,152
	Salary of 80% adjustment counselor.	
#5032	<u>Contracted Services Testing</u>	\$5,410
	Funding to pay for assessment platforms such as i-Ready, DESSA, and DIBELS.	
#5033	<u>Testing Materials</u>	\$750
	Diagnostic forms and rating scales related to assessing non-special education students.	
#5034	<u>Salaries Nurse</u>	\$90,240
	Salary for a full-time nurse. Includes three days compensation for summer hours for the purpose of preparing student files, and connecting with teachers who have students with significant medical needs.	
#5035	<u>Substitute Nurse</u>	\$750
	Substitutes to cover any absences of the nurse.	
#5037	<u>Supplies Medical</u>	\$600
	Medical supplies for the health office.	
#5038	<u>Other Medical Expenses</u>	\$200
	Job related expenses and related opportunities for professional development.	
#5088	<u>Regular Day Transportation</u>	\$145,837
	Amount represents increase from the CCC over anticipated costs this year.	
#5077	<u>Salaries Cafeteria</u>	\$0
	This line item covered any potential deficits in the Cafeteria Revolving Account. In FY25, the Revolving Account will be able to cover the cost of cafeteria salaries with current revenues and reserve funding.	
#5098	<u>Cafeteria – Other Expense</u>	\$0
	Additional cost of clothing allowance per contract. Funded in the Cafeteria Revolving Account in FY25.	

Acct #	Description	
5041	<u>Salaries Custodial</u>	\$129,461
	Salaries for 2 FTE custodian and 50% of Facilities Director's salary. Clothing allowance per contract is included in this line item.	
#5042	<u>Substitute Custodial</u>	\$500
	Compensation for custodial substitutes.	
#5043	<u>Overtime Custodial</u>	\$500
	Funds overtime when needed. Reduction due to YMCA schedule.	
#5044	<u>Contracted Services - Custodial</u>	\$6,000
	Cost for trash removal, recycling, and recycling of hazardous materials--Nauset Disposal. Addition of contract for single stream recycling.	
#5045	<u>Supplies Custodial</u>	\$7,000
	Cost of paper goods, cleaning supplies, vacuum supplies, plastic liners, ice melt, tools, lightbulbs, ballasts, and wax/wax remover. Increase reflects prior year actuals.	
#5046	<u>Other Custodial Expenses</u>	\$650
	Contractual stipend for day custodian when head custodian is absent.	
#5053	<u>Fuel Oil</u>	\$97,765
	Estimated fuel cost for FY25 projection. Line item is level funded.	
#5054	<u>Electricity</u>	\$63,521
	Electrical cost for FY25 projection. Line item is level funded.	
#5055	<u>Telephone</u>	\$8,800
	Amount reflects the change in the telephone services to a voice over IP system.	
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#5047	<u>Contracted Services Grounds</u>	\$1,300
	Includes expenses for grounds maintenance and repairs (\$475), the sprinkler system; annual playground inspection (\$500); insect treatment; mulch, and general landscaping. Building Rental Revolving Account helps to offset some of these costs.	
#5048	<u>Contracted Services Building</u>	\$30,000
	Preventative maintenance of entire pneumatic system, air handler units, exhaust fans, unit ventilators, and air conditioners. Includes air quality testing, technical maintenance expenses, plumbing, electrical and HVAC. Additional costs to be funded from the Building Rental Revolving Account and/or the Capital Plan. Reflects actuals from prior years.	

Acct #	Description	
#5049	<u>Contracted Services Equipment</u>	\$17,000
	This account funds: inspection of kitchen hood, suppression system, fire extinguisher re-tag, pumping of septic tank & grease trap, fire panel repair, locksmith repairs, State-required yearly boiler & pressure vessel inspection, State-required yearly lift inspection. Additional costs to be funded from the Building Rental Revolving Account and/or the Capital Plan.	
#5050	<u>Contracted Services Security</u>	\$1,500
	This account funds: annual fire alarm testing, yearly monitoring of panic device, daily monitoring and test of fire alarm, daily monitoring and test of security system, and contracted services for security system. Reflects actuals from prior years.	
#5051	<u>Contracted Services Extraordinary Maintenance</u>	\$0
	This account funds addition unexpected costs with equipment/building maintenance.	
#5109	<u>Replacement of Equipment</u>	\$0
	Funding for additional custodial equipment [vacuum, buffer, floor scrubber, etc.]	
#5056	<u>SE Teachers Salaries</u>	\$363,193
	Three (4.0 FTE) special education teachers' salaries including step increases and longevity. The fourth teacher was added in FY24 due to increase student needs and additional low-incidence disabilities that require specialized instruction and programming.	
#5057	<u>Salaries Medical Therapeutic</u>	\$86,555
	Speech and Language Pathologist salary. Full-time salary.	
#5079	<u>SE Contracted Services Medical/Therapeutic</u>	\$64,196
	Occupational Therapist and Physical Therapist costs. Shared across the district.	
#5058	<u>SE Substitute Teachers</u>	\$750
	Substitute compensation for special needs teachers.	
#5060	<u>SE Salaries Educational Assistants</u>	\$409,241
	This account reflects salaries and longevity for 10.89 FTE special needs educational assistants including 1:1 educational assistants and inclusion educational assistants.	
#5061	<u>SE Substitutes Educational Assistants</u>	\$2,500
	Substitute coverage for special needs educational assistants.	
#5062	<u>SE Contracted Services Professional Development</u>	\$750
	Any additional professional development specific to special education staff.	

Acct #	Description	
#5063	<u>SE Textbooks/Software/Media</u>	\$2,500
	Purchase of textbooks, workbooks, instructional materials, and software for SE students.	
#5064	<u>SE Other Instructional Materials</u>	\$2,980
	SE Instructional Materials. Based upon prior year actuals student need.	
#5065	<u>SE Supplies General</u>	\$400
	General supplies for special education teachers, educational assistants, and SLP.	
#5068	<u>SE Supplies - Instructional Technology</u>	\$250
	SE Instructional Technology general supplies to meet the needs of students and staff.	
#5070	<u>Contracted Service- SE Instructional Technology</u>	\$940
	Cost for special education software/app licenses – keyboarding, Boardmaker, and News2You applications to meet IEP goals and objectives.	
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#5071	<u>SE Salaries Guidance</u>	\$107,697
	Salary of 1.0 FTE School Psychologist/Team Chair.	
#5073	<u>SE Guidance Travel</u>	\$0
	Eliminated from the budget for this year based upon prior year actuals.	
#5072	<u>SE Testing Materials</u>	\$693
	Testing materials used in the evaluation process. Update and replace current materials	
#5084	<u>SE Contracted Svcs - Testing</u>	\$1,350
	Contracted services for special education students that need outside evaluations.	
<hr/>		
#5105	<u>SE Contracted Svcs Psychological</u>	\$5,000
	Contracted services for special education students that need outside psychological evaluations. Based upon prior year actuals.	
<hr/>		
#5090	<u>Special Education – Summer School Transportation</u>	\$4,915
	This account funds summer transportation for Brewster residents with significant special needs.	
#5091	<u>Special Education Transportation</u>	\$89,287
	This account funds transportation for Brewster residents with significant special needs.	
#5092	<u>SE Out of District Transportation</u>	\$36,786
	This account funds out of district students' transportation. Represents cost for a student who is being educated in a program off-Cape.	

Acct #	Description	
#5102	<u>Transportation-McKinney-Vento</u>	\$0
	This line item funds the cost to transport students who are homeless. No funding requested in FY25.	
#5087	<u>SE Preschool Tuition</u>	\$480,599
	This account pays for Brewster students attending the Nauset Integrated Preschool Program located in Stony Brook Elementary School. Slight increase of costs with the full day program and with three PK classrooms in Brewster.	
#5097	<u>SE Out of District Tuition</u>	\$95,200
	This line item funds the tuition cost for a student in a program off-Cape.	
#5093	<u>SE - Extended School Year</u>	\$14,574
	Costs for extended school year for SE students. Pays for a portion of summer tutoring costs.	
#5094	<u>SE Collaborative Assessment</u>	\$225
	Fee to be a member of the Cape Cod Collaborative based on student enrollment.	
#5095	<u>SE Tuition Collaborative</u>	\$0
	No students currently projected attending the Cape Cod Collaborative in FY25.	
#5082	<u>Salary Committee Secretary</u>	\$853
	This account funds the School Committee secretary.	
#5107	<u>Contracted Services – Legal</u>	\$0
	Ongoing legal costs for consultation on legal issues.	
#5083	<u>Other School Committee Expense</u>	\$1,735
	Provides two registrations for the annual MASC conference.	
#5086	<u>Salaries Central Office</u>	\$188,655
	Stony Brook’s portion of overhead costs for CO salaries. Line item is estimated at this time pending the approval of the Central Office Budget. See separate section of the budget for details.	
#5085	<u>Other Central Office Expense</u>	\$29,430
	Stony Brook’s portion of overhead costs for CO expenses. Line item is estimated at this time pending the approval of the Central Office Budget. See separate section of the budget for details.	

NAUSET PUBLIC SCHOOLS											3/14/2024
FY 2025 BUDGET WORKSHEET											ver 3
<u>Eddy Elementary</u>											FINAL
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Salaries Principals	7001	\$129,273	\$130,904	\$133,522	\$134,232	\$126,011	\$133,000	\$136,325	\$140,415	\$4,090	3.00%
Salaries Secretary	7002	\$97,295	\$97,056	\$103,577	\$119,520	\$110,662	\$104,340	\$108,238	\$111,715	\$3,477	3.21%
Substitutes Secretary	7003	\$300	\$228	\$300	\$0	\$0	\$128	\$300	\$500	\$200	66.67%
Contracted Svcs Office Equipment	7004	\$1,500	\$528	\$1,800	\$3,639	\$1,800	\$3,549	\$1,800	\$2,000	\$200	11.11%
Supplies General Office	7074	\$1,000	\$632	\$800	\$683	\$800	\$4,930	\$800	\$2,000	\$1,200	150.00%
Other Principal Expense	7006	\$1,500	\$658	\$1,500	\$1,330	\$1,000	\$4,589	\$1,000	\$1,500	\$500	50.00%
Contracted Svcs Non-Instr Technology	7007	\$26,800	\$18,466	\$26,843	\$19,681	\$26,013	\$18,908	\$17,201	\$30,461	\$13,260	77.09%
Supplies Non-Instr Technology	7008	\$0	\$0	\$0	\$2,380	\$0	\$0	\$0	\$0	\$0	0.00%
Hardware Non-Instr Technology	7009	\$0	\$0	\$0	\$0	\$0	\$1,027	\$15,000	\$0	-\$15,000	-100.00%
		\$257,668	\$248,472	\$268,342	\$281,465	\$266,286	\$270,471	\$280,664	\$288,591	\$7,927	2.82%
Salaries Teachers	7010	\$1,396,566	\$1,404,326	\$1,460,737	\$1,439,633	\$1,603,677	\$1,635,694	\$1,701,474	\$1,651,842	-\$49,632	-2.92%
Salaries Librarian	7104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Stipends Mentor	7011	\$1,100	\$1,073	\$1,100	\$2,037	\$1,100	\$1,188	\$1,100	\$1,100	\$0	0.00%
Tutor Salaries	7079	\$8,746	\$303	\$3,500	\$0	\$0	\$0	\$0	\$1,500	\$1,500	100.00%
Salaries Instruct Coordinators	7012	\$11,340	\$11,624	\$11,340	\$8,913	\$11,500	\$12,136	\$11,500	\$12,900	\$1,400	12.17%
Substitutes	7013	\$11,500	\$13,051	\$11,500	\$15,213	\$13,000	\$24,642	\$15,000	\$17,000	\$2,000	13.33%
Substitutes Long Term	7014	\$0	\$28,918	\$10,000	\$52,241	\$10,000	\$17,078	\$10,000	\$10,000	\$0	0.00%
Salaries Ed Assistants	7015	\$70,759	\$45,697	\$67,411	\$72,797	\$75,538	\$70,465	\$63,855	\$0	-\$63,855	-100.00%
Substitutes Ed Assistants	7016	\$1,000	\$346	\$1,000	\$810	\$1,000	\$10,054	\$1,000	\$0	-\$1,000	-100.00%
Contracted Svcs Instruction	7017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Professional Development	7018	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	-\$2,000	-100.00%
Contracted Svcs Prof Development	7019	\$1,000	\$0	\$1,000	\$3,880	\$1,000	\$1,385	\$1,000	\$1,000	\$0	0.00%
Other Professional Development	7020	\$0	\$167	\$0	\$310	\$0	\$0	\$6,000	\$8,000	\$2,000	33.33%
Stipends Teachers	7075	\$735	\$0	\$0	\$339	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Travel	7103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Tech Maint & Support	7110	\$0	\$0	\$0	\$0	\$0	\$0	\$13,253	\$28,997	\$15,744	118.80%
Contracted Svcs Elementary Curr. Dir.	7111	\$0	\$0	\$0	\$0	\$0	\$0	\$7,872	\$8,344	\$472	6.00%
		\$1,504,746	\$1,505,505	\$1,569,588	\$1,596,173	\$1,718,815	\$1,772,642	\$1,834,054	\$1,740,683	-\$93,371	-5.09%
Textbooks/Software/Media	7021	\$15,000	\$7,688	\$16,000	\$13,139	\$16,000	\$5,242	\$5,133	\$9,950	\$4,817	93.84%
Other Instructional Material	7022	\$11,500	\$3,479	\$10,000	\$9,859	\$10,000	\$9,262	\$15,000	\$13,000	-\$2,000	-13.33%
Instructional Equipment	7023	\$18,000	\$9,718	\$18,500	\$27,250	\$8,000	\$6,457	\$9,000	\$9,500	\$500	5.56%
Supplies General	7024	\$9,500	\$3,107	\$9,500	\$7,113	\$15,000	\$3,613	\$14,000	\$12,000	-\$2,000	-14.29%
Contracted Svcs Other Instructional	7025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Instr Technology	7026	\$13,879	\$12,099	\$14,129	\$30,741	\$20,589	\$26,403	\$0	\$19,280	\$19,280	100.00%
Supplies Instrctnl Technology	7027	\$6,000	\$3,697	\$6,000	\$6,076	\$3,000	\$1,875	\$3,000	\$3,000	\$0	0.00%
Instructional Hardware	7028	\$0	\$42,566	\$0	\$29,904	\$14,000	\$0	\$0	\$0	\$0	0.00%
Library/Media Instrctnl Hardware	7029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Instructional Software	7030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$73,879	\$82,354	\$74,129	\$124,082	\$86,589	\$52,852	\$46,133	\$66,730	\$20,597	44.65%

Eddy Elementary											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Salaries Guidance & Counseling	7031	\$60,001	\$59,775	\$91,544	\$71,912	\$93,934	\$93,934	\$96,120	\$96,120	\$0	0.00%
Contracted Svcs Testing	7032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,160	\$12,160	100.00%
Testing Materials	7033	\$300	\$0	\$300	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
		\$60,301	\$59,775	\$91,844	\$71,912	\$94,234	\$93,934	\$96,420	\$108,580	\$12,160	12.61%
Salaries Nurse	7034	\$69,554	\$69,148	\$80,892	\$81,147	\$84,754	\$86,128	\$91,477	\$95,134	\$3,657	4.00%
Substitute Nurse	7035	\$1,500	\$2,596	\$1,500	\$525	\$1,050	\$1,793	\$1,500	\$1,500	\$0	0.00%
Contracted Svcs School Physician	7036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	7037	\$650	\$560	\$650	\$498	\$650	\$598	\$650	\$949	\$299	45.95%
Other Medical Expenses	7038	\$600	\$479	\$650	\$155	\$900	\$255	\$900	\$900	\$0	0.00%
		\$72,304	\$72,783	\$83,692	\$82,325	\$87,354	\$88,774	\$94,527	\$98,483	\$3,956	4.18%
Regular Day Transportation	7088	\$117,261	\$108,722	\$117,587	\$103,899	\$122,231	\$130,265	\$139,319	\$145,837	\$6,518	4.68%
Transportation Fuel Escalation Charges	7096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$117,261	\$108,722	\$117,587	\$103,899	\$122,231	\$130,265	\$139,319	\$145,837	\$6,518	4.68%
Salaries Cafeteria	7076	\$0	\$4,888	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	0.00%
Cafeteria Other Expense	7098	\$700	\$31	\$700	\$0	\$700	\$0	\$0	\$0	\$0	0.00%
		\$700	\$4,919	\$5,700	\$0	\$5,700	\$0	\$0	\$0	\$0	0.00%
Other Student Activity Expense	7040	\$1,000	\$99	\$1,000	\$249	\$0	\$52	\$0	\$2,000	\$2,000	100.00%
		\$1,000	\$99	\$1,000	\$249	\$0	\$52	\$0	\$2,000	\$2,000	100.00%
Custodial Salaries	7041	\$162,001	\$162,230	\$165,176	\$132,635	\$123,889	\$104,772	\$109,228	\$119,223	\$9,995	9.15%
Substitute Custodial	7042	\$1,000	\$0	\$1,000	\$291	\$1,000	\$4,579	\$1,000	\$1,000	\$0	0.00%
Overtime Custodial	7043	\$200	\$318	\$500	\$1,304	\$500	\$1,053	\$500	\$500	\$0	0.00%
Contracted Svcs Custodial	7044	\$4,800	\$5,509	\$5,100	\$9,089	\$5,100	\$7,034	\$7,000	\$8,000	\$1,000	14.29%
Supplies Custodial	7045	\$10,500	\$10,154	\$10,000	\$10,182	\$10,000	\$5,027	\$10,000	\$10,000	\$0	0.00%
Other Custodial Expense	7046	\$300	\$0	\$300	\$0	\$650	\$314	\$350	\$500	\$150	42.86%
Natural Gas	7053	\$39,107	\$29,601	\$39,107	\$26,043	\$39,107	\$33,607	\$58,661	\$58,661	\$0	0.00%
Electricity	7054	\$57,000	\$38,533	\$57,000	\$40,661	\$57,000	\$47,000	\$60,992	\$60,992	\$0	0.00%
Telephone	7055	\$3,466	\$1,376	\$3,466	\$1,310	\$3,466	\$3,480	\$7,500	\$7,500	\$0	0.00%
		\$278,374	\$247,721	\$281,649	\$221,515	\$240,712	\$206,866	\$255,231	\$266,376	\$11,145	4.37%

<i>Eddy Elementary</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Contracted Svcs Grounds	7047	\$2,000	\$2,517	\$2,000	\$526	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
Contracted Svcs Building	7048	\$13,000	\$13,064	\$15,000	\$14,388	\$17,500	\$36,798	\$19,500	\$19,000	-\$500	-2.56%
Contracted Svcs Equipment	7049	\$14,000	\$4,842	\$14,000	\$15,318	\$14,000	\$13,117	\$14,500	\$15,000	\$500	3.45%
Contracted Svcs Security	7050	\$3,000	\$1,852	\$2,700	\$3,418	\$2,700	\$790	\$3,500	\$3,500	\$0	0.00%
		\$32,000	\$22,275	\$33,700	\$33,650	\$36,200	\$50,705	\$39,500	\$38,500	-\$1,000	-2.53%
Contracted Svcs Extraordinary Mncte	7051	\$0	\$19,712	\$0	\$8,910	\$0	\$1,609	\$0	\$0	\$0	0.00%
		\$0	\$19,712	\$0	\$8,910	\$0	\$1,609	\$0	\$0	\$0	0.00%
Replacement of Equipment	7109	\$0	\$0	\$0	\$0	\$0	\$7,221	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$7,221	\$0	\$0	\$0	0.00%
SE Teachers Salaries	7056	\$344,979	\$345,787	\$357,272	\$344,877	\$330,605	\$322,383	\$342,937	\$355,287	\$12,350	3.60%
SE Tutors Salaries	7080	\$1,000	\$76	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Contracted Services Tutors	7077	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
SE Salaries Speech Therapeutic	7057	\$98,500	\$98,500	\$102,866	\$100,683	\$102,791	\$102,791	\$104,943	\$172,360	\$67,417	64.24%
SE Contracted Svcs OT/PT/Speech	7078	\$49,743	\$49,743	\$64,503	\$54,254	\$66,048	\$63,847	\$66,840	\$124,087	\$57,247	85.65%
SE Substitute Teachers	7058	\$2,500	\$410	\$2,500	\$1,163	\$2,500	\$1,525	\$3,000	\$6,000	\$3,000	100.00%
SE Substitutes Long Term	7059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Salaries Ed Assistants	7060	\$338,500	\$345,199	\$339,134	\$352,822	\$330,786	\$355,085	\$448,600	\$515,309	\$66,709	14.87%
SE Substitutes Ed Assistants	7061	\$6,000	\$5,420	\$6,000	\$12,465	\$6,000	\$3,429	\$6,000	\$8,000	\$2,000	33.33%
SE Contracted Svcs Prof Development	7062	\$500	\$0	\$800	\$658	\$800	\$0	\$800	\$3,000	\$2,200	275.00%
		\$841,722	\$845,135	\$873,575	\$866,922	\$839,530	\$849,060	\$975,120	\$1,186,044	\$210,924	21.63%
SE Textbooks/Media/Software	7063	\$1,550	\$999	\$2,000	\$4,447	\$2,000	\$1,766	\$2,000	\$2,000	\$0	0.00%
SE Other Instructional Material	7064	\$1,800	\$367	\$1,800	\$1,825	\$1,200	\$3,822	\$1,200	\$6,043	\$4,843	403.56%
SE Supplies General	7065	\$500	\$166	\$500	\$22	\$500	\$1,012	\$500	\$1,012	\$512	102.40%
SE Other Instructional Services	7066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Contracted Svcs Inst Technology	7067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies Instr Technology	7068	\$750	\$299	\$500	\$458	\$500	\$29	\$500	\$500	\$0	0.00%
SE Instructional Hardware	7069	\$800	\$2,415	\$500	\$0	\$500	\$281	\$500	\$500	\$0	0.00%
SE Instructional Software	7070	\$0	\$0	\$0	\$0	\$0	\$0	\$940	\$940	\$0	0.00%
		\$5,400	\$4,246	\$5,300	\$6,752	\$4,700	\$6,910	\$5,640	\$10,995	\$5,355	94.94%
SE Salaries Guidance	7071	\$98,573	\$98,594	\$100,544	\$33,239	\$52,728	\$104,614	\$106,838	\$109,828	\$2,990	2.80%
SE Guidance Travel	7073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Testing Materials	7072	\$2,000	\$0	\$500	\$2,259	\$500	\$1,315	\$1,000	\$2,648	\$1,648	164.80%
SE Contracted Services Testing	7084	\$0	\$2,734	\$0	\$1,839	\$0	\$1,900	\$2,000	\$2,000	\$0	0.00%
		\$100,573	\$101,328	\$101,044	\$37,337	\$53,228	\$107,829	\$109,838	\$114,476	\$4,638	4.22%
SE Contracted Svcs Psychological	7087	\$3,000	\$5,846	\$3,000	\$20,071	\$3,000	\$1,406	\$3,500	\$4,000	\$500	14.29%
		\$3,000	\$5,846	\$3,000	\$20,071	\$3,000	\$1,406	\$3,500	\$4,000	\$500	14.29%

<i>Eddy Elementary</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		<u>2020-2021</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase</u>	<u>Increase</u>
Special Needs Transportation	7089	\$25,902	\$0	\$25,614	\$27,971	\$31,959	\$32,706	\$33,692	\$35,451	\$1,759	5.22%
SE Summer School Transportation	7090	\$5,600	\$5,600	\$7,900	\$0	\$5,600	\$0	\$3,535	\$3,535	\$0	0.00%
SE Out of District Transportation	7092	\$0	\$30,995	\$22,000	\$17,549	\$22,000	\$22,003	\$0	\$50,000	\$50,000	100.00%
		\$31,502	\$36,595	\$55,514	\$45,520	\$59,559	\$54,709	\$37,227	\$88,986	\$51,759	139.04%
Transportation--McKinney Vento	7102	\$0	\$18,563	\$0	\$1,875	\$0	\$0	\$11,340	\$0	-\$11,340	-100.00%
		\$0	\$18,563	\$0	\$1,875	\$0	\$0	\$11,340	\$0	-\$11,340	-100.00%
SE Extended School Year Tuition (ESY)	7093	\$17,300	\$17,869	\$23,674	\$0	\$26,619	\$26,619	\$4,506	\$26,619	\$22,113	490.75%
SE Collaborative Assessment	7094	\$247	\$215	\$212	\$212	\$214	\$214	\$214	\$214	\$0	0.00%
SE Tuition Collaborative	7095	\$0	\$81,721	\$51,312	\$57,000	\$57,000	\$0	\$0	\$0	\$0	0.00%
SE Out of District Tuition (ESY)	7097	\$383,043	\$260,240	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	100.00%
SE Tuition Public Schools	7106	\$0	\$0	\$0	\$0	\$0	\$0	\$25,444	\$25,000	-\$444	-1.75%
		\$400,590	\$360,045	\$75,198	\$57,212	\$83,833	\$26,833	\$30,164	\$131,833	\$101,669	337.05%
Salary Committee Secretary	7082	\$490	\$172	\$490	\$674	\$593	\$785	\$805	\$875	\$70	8.70%
Contracted Services Legal	7107	\$0	\$200	\$0	\$0	\$0	\$2,079	\$0	\$2,079	\$2,079	100.00%
Other School Committee Expense	7083	\$500	\$0	\$500	\$0	\$850	\$0	\$0	\$0	\$0	0.00%
		\$990	\$372	\$990	\$674	\$1,443	\$2,864	\$805	\$2,954	\$2,149	266.96%
Salaries Central Office	7086	\$156,905	\$157,140	\$152,208	\$152,837	\$164,277	\$162,743	\$163,072	\$188,655	\$25,583	15.69%
Other Central Office Expense	7085	\$15,572	\$15,185	\$15,449	\$14,668	\$17,454	\$16,648	\$29,983	\$29,430	-\$553	-1.84%
		\$172,477	\$172,325	\$167,657	\$167,505	\$181,731	\$179,391	\$193,055	\$218,085	\$25,030	12.97%
Advertising	7105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
RESERVED FOR NEGOTIATION	7041	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290	\$197,606		
FY20 CIRCUIT BREAKER FUNDS	7097	-\$37,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FY21 CIRCUIT BREAKER FUNDS	7090/7092/ 7093/7095			-\$80,602	\$0	\$0	\$0	\$0	\$0		
FY22 CIRCUIT BREAKER FUNDS	7090/7092/ 7093/7095			\$0	\$0	-\$63,500	\$0	\$0	\$0		
FY24 CIRCUIT BREAKER FUNDS	7097								-\$48,000		
TUITION REVOLVING	7106/7088							-\$25,117	-\$25,117		
GRAND TOTAL		\$3,917,016	\$3,916,792	\$3,728,907	\$3,728,048	\$3,821,645	\$3,904,393	\$4,129,710	\$4,637,641	\$507,931	12.30%
	Regular Day	\$2,570,710	\$2,544,662	\$2,694,888	\$2,691,685	\$2,839,852	\$2,854,782	\$2,981,193	\$3,146,353	\$165,161	5.54%
	SPED	\$1,346,306	\$1,372,130	\$1,034,019	\$1,036,363	\$981,793	\$1,049,611	\$1,148,517	\$1,491,287	\$342,770	29.84%

EDDY ELEMENTARY SCHOOL
FY25 BUDGET March 14, 2024 V.2 FINAL
LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

Acct #	Description	Amount
7001	Salaries Principal Compensation for principal position per current contract.	\$140,415
7002	Salaries Secretary Compensation for Administrative Assistant to the Principal and Office/Data Administrative Assistant.	\$111,715
7003	Substitutes Secretary Substitute stipend for secretarial absences.	\$500
7004	Contracted Services Office Equipment Repairs/maintenance costs and toner for office copier. Lease cost is included in instructional equipment.	\$2,000
7074	Supplies General Office Office supplies such as postage, printer cartridges, and general supplies.	\$2,000
7006	Other Office/Principal Expenses School-wide incentives/awards, PBIS and school culture materials, professional development books/workshops, MSSA Membership and Conference, ASCD membership, MassCUE Conference.	\$1,500
7007	Contracted Services – Non-Instructional Technology Technology subscriptions which are not directly linked to student instructional use, but are essential to supporting teaching, learning, and the efficiency of the building and organizational management of the school. <u>Note:</u> FY24 cost was offset by applying \$16,290.99 from ESSER III funds.	\$30,461
7009	Hardware – Non-Instructional Technology Server upgrade, plus desktop and laptop replacements that have not been addressed for multiple years. Funding is requested to be placed on the Town Capital Plan.	\$0
7010	Salaries Teachers This salary account funds teachers’ contract salaries including step increases and longevity. The budgeted amount includes 12 grade level teachers: four in Grade 3, four in Grade 4, four in Grade 5; Specialist Teachers: 1.0 PE, 0.5 General Music and Chorus, 0.8 Band and General Music, 0.5 Art, 1.0 Technology, 1.0 EL Teacher, 1.0 Reading Specialist, 1.0 Math Interventionist/Enrichment Teacher, 0.2 Science Teacher.	\$1,651,842

7011	Stipends Mentor Budget includes anticipated stipends to cover mentors assigned to new teaching staff.	\$1,100
7079	Tutor Salaries Tutoring for after school and summer intervention programs for general education students who need additional support and instruction. <u>Note:</u> the entire FY24 cost of \$7,995 was funded by ESSER III funds.	\$1,500
7012	Salaries – Instructional Coordinators Includes four stipends for Subject Coordinators in ELA, Math, Science, and Technology.	\$12,900
7013	Teacher Substitutes Substitute compensation for classroom grade level and specialist teacher absences due to professional development, illnesses, and personal days. The increase is due to a district-wide increase in substitute pay and to reflect the actual cost from FY24.	\$17,000
7014	Substitutes Long-Term Amount covers possible leaves of absences.	\$10,000
7015	Salaries Ed Assistants This line previously had two general education educational assistant positions. One is currently unfilled and will be eliminated from the budget, and the second position was reassigned to line #7060 SE Salaries Educational Assistants to correctly reflect the use of the staff member as a special education educational assistant.	\$0
7019	Contracted Services – Professional Development Cost of professional development opportunities for staff that are provided by outside sources.	\$1,000
7020	Other Professional Development Cost of staff attending high-quality professional development opportunities that are tied to the Nauset strategic plan and/or the Eddy Elementary School Improvement Plan.	\$8,000
7110	Contracted Svs Tech Maint & Support Contracted cost of technology maintenance and support for safety and security of devices and network.	\$28,997
7111	Contracted Services Elementary Curriculum Director Cost for Eddy Elementary’s share of Mr. Gauley’s role as Nauset Elementary Curriculum Director.	\$8,344

7021	<p>Textbooks/Software/Media This budget line includes funding for a new Nauset ELA program for students in grades 3-5, as well as additional curricular software costs. <u>Note:</u> FY24 actual cost was \$70,133, which was offset by \$65,000 from ESSER III funds.</p>	\$9,950
7022	<p>Other Instructional Materials This account includes consumable instructional materials that cannot be classified as textbooks, software, or media. This includes science lab replacement materials and curriculum consumables for grade level and specialist classrooms.</p>	\$13,000
7023	<p>Instructional Equipment This budget line includes an increase in the contracted costs for leasing three copier machines, as well as replacement of furniture that is no longer functional, such as broken tables, desks, stools, and chairs.</p>	\$9,500
7024	<p>General Supplies General supplies for all classrooms including paper, pencils, gridbooks, pens, writing journals, file folders, chart paper, post-it notes, etc.</p>	\$12,000
7025	<p>Contracted Services Other Instructional The estimated cost for field trips in grades 3-5 is \$27,000. This includes trips across Cape Cod to the Cape Cod Symphony, Audubon Society properties, Brewster Conservation properties, National Seashore, Plimoth-Patuxet and Wampanoag trips/visits, and a fifth grade trip to Boston. These field trips are academic and based in grade-level curriculum and standards to enhance student understanding and experiences. The budgeted amount is \$0, and we will work closely with the Brewster PTO and other organizations to fund as many field trips as we can.</p>	\$0
7026	<p>Contracted Services Instructional Technology This budget line contains all instructional software that is used in classrooms with students with the purpose of instruction, intervention, and student learning. <u>Note:</u> FY24 actual cost was \$29,797, funded by ESSER III funds.</p>	\$19,280
7027	<p>Supplies Instructional Technology Operating, repair, and replacement supplies for technology (light bulbs for Smart Boards, USB cable wires, replacement parts, monitors, iPad apps, iPad Repairs, replacement cases, replacement cables/blocks, etc.).</p>	\$3,000
7028	<p>Instructional Hardware This budget line consists of essential classroom technology for students and staff that are instrumental to daily instruction. We are working to create an evergreen replacement cycle, where this budget line is consistently funded, so the school can consistently replace a portion of all hardware on a cyclical and predictable schedule. This consists of replacing 30 iPads and cases and new Smartboards. We are proposing this to be included in the Capital Plan.</p>	\$0

7031	Salaries – Guidance & Counseling Salary for the Eddy 1.0 School Adjustment Counselor.	\$96,120
7032	Contracted Services Testing Testing materials that are essential for progress monitoring to support student learning, intervention, and the NTSS process. This was previously grant-funded.	\$12,160
7033	Testing Materials Diagnostic forms and rating scales related to assessing non-special education students.	\$300
7034	Salaries Nurse Salary for one full-time nurse; includes 3.0 additional days for summer work as stated in contract.	\$95,134
7035	Substitute Nurse Substitute compensation during nurse’s absence.	\$1,500
7037	Supplies Medical Medical supplies for the health office.	\$949
7038	Other Medical Expenses Malpractice insurance, professional subscription, nurse’s conference fees, audiometer for use with students.	\$900
7088	Regular Day Transportation Costs to provide transportation with 9 buses by Cape Cod Collaborative. These buses are shared with Stony Brook Elementary School.	\$145,837
7040	Other Student Activity Expense This has been zero for the past several years due to the pandemic. These expenses are to cover student activities, celebrations, expenses to build culture in the building.	\$2,000
7041	Salaries Custodial Represents salaries for two full-time custodians, plus 50% of Facilities Director’s salary.	\$119,223
7042	Substitutes Custodial Substitutes for custodians as needed.	\$1,000
7043	Overtime Custodial Allowance for custodial overtime due to emergencies and/or school events not covered by reimbursement by outside organizations.	\$500
7044	Contracted Custodial Services Pickup of trash, composting, cardboard, recycling of hazardous materials, and water testing costs.	\$8,000

7045	<p>Supplies Custodial Materials needed to accomplish the daily cleaning and operation of the building. Costs include paper products, trash bags, cleaning products, ice melt, tools, light bulbs, ballasts, floor wax and wax remover, etc. This includes the purchase of a new floor buffer, so floors can be polished throughout the school year to keep the school environment looking its best.</p>	\$10,000
7046	<p>Other Custodial Expense Contractual stipend for day custodian when head custodian is absent. This line also includes the contractual allowance for clothing per the Brewster Custodial Contract.</p>	\$500
7053	<p>Gas/Fuel Oil Estimated Gas/Fuel costs for FY25. Line item is level funded.</p>	\$58,661
7054	<p>Electricity Estimated costs for FY25. Line item is level funded.</p>	\$60,992
7055	<p>Telephone Cost of annual phone service for FY25. Line item is level funded.</p>	\$7,500
7047	<p>Contracted Services Grounds Costs associated with grounds upkeep and repairs; playground inspection, poison ivy removal, sprinkler maintenance, landscaping around the entrances to building and flagpole.</p>	\$1,000
7048	<p>Contracted Services Building Preventive maintenance plan and technical maintenance expenses including pneumatic system, air handler units, exhaust fans, unit ventilators, air conditioner, air quality testing, and maintenance of plumbing, electrical, and HVAC. This includes fence and playground repairs, heating repairs, as well as additional hydration stations installed and old water fountains removed.</p>	\$19,000
7049	<p>Contracted Services Equipment Includes repairs to other equipment used in the operation of the building that are non-instructional: Cleaning of boiler, inspection and retagging fire extinguishers, septic system, retagging the range hood, inspections, locksmith repairs, annual vessel inspection, and boiler maintenance.</p>	\$15,000
7050	<p>Contracted Services Security This line includes contracted services for fire alarm testing, monitoring panic alarm system, fire alarm/burglar system, annual maintenance of Galaxy security system, and Cape Cod Alarm maintenance of security system.</p>	\$3,500
7056	<p>Special Education Teachers' Salaries Salaries to cover 4.0 FTE special education teacher salaries, including step increases and longevity.</p>	\$355,287

7057	Special Education Salaries Medical/Therapeutic Salary for a 1.0 FTE Speech/Language Pathologist to cover needs of special education students. Also included in this line item is the salary for 1.0 occupational therapist who services inclusion students, sub-separate program students, and adaptive specialist classes. These are required IEP grid services.	\$172,360
7078	Special Education Contracted Services – Medical/Therapeutic OT/PT services for special education students. These services are required IEP grid services. Also included are Speech services for special education students in sub-separate programs with significant and intensive needs. These are required IEP grip services. Note the increase is due to an increased need in our student population and required IEP grid services.	\$124,087
7058	Special Education Substitute Teachers Substitute compensation for special education teachers.	\$6,000
7060	Special Education Salaries Educational Assistants Salaries for 13.0 FTE special needs educational assistants for specific students and/or inclusion services under the direction of special needs teachers to support student’s IEP requirements. The increase is due to a staff member’s position being reassigned from general education (7015) to special education, to correctly reflect the assignment of the staff member.	\$515,309
7061	Special Education Substitutes - Educational Assistants Substitute coverage for special education educational assistants. The increase is due to a district-wide increase in substitute pay and to reflect the actual cost from FY24.	\$8,000
7062	Special Education Contracted Services – Professional Development Includes Crisis Prevention Training, language-based classroom training, and ASD/RBT professional development for special education staff.	\$3,000
7063	Special Education Textbooks/Software/Media Purchase of textbooks, workbooks, instructional materials, and software for special education students.	\$2,000
7064	Special Education Other Instructional Materials Additional instructional materials for special education students to meet their needs and fulfill IEP grids and required services.	\$6,043
7065	Special Education Supplies General General supplies for all special needs teachers, educational assistants and speech/language for instructional purposes.	\$1,012

7068	Special Education Supplies Instructional Technology Printer cartridges for inkjet and laser printers in the SE classrooms; iPad apps for SE students are included in this line.	\$500
7069	Special Education Instructional Hardware Purchase of any additional hardware needs for students with special needs (iPad, keyboard).	\$500
7070	Special Education Instructional Software Purchase of software needs for students with special needs to meet IEP goals and objectives.	\$940
7071	Special Education Salaries Guidance Salary of 1.0 School Psychologist and Team Chair.	\$109,828
7072	Special Education Testing Materials This account funds testing materials used in the evaluation process. Purchases would be used to update and replace current testing materials or to purchase testing materials as needs arise. This account has been underfunded for the past few years.	\$2,648
7084	Special Education Contracted Services-Testing Testing materials used in the evaluation process.	\$2,000
7087	Special Education Contracted Services Psychological Contracted services for special education students.	\$4,000
7089	Special Education Transportation This account funds transportation for Brewster students with significant special needs who are unable to ride a typical school bus.	\$35,451
7090	Special Education Summer School Transportation This account funds transportation for Brewster students for Summer Programming.	\$3,535
7092	Special Education Out of District Transportation Funding for special education students who attend out-of-district programming.	\$50,000
7102	Transportation - McKinney Vento Cost of transportation for students who are considered homeless and attend school at Eddy.	\$0
7093	Special Education Extended School Year Tuition Cost of tutoring services provided to all Eddy special education students eligible for ESY services.	\$26,619

7094	Special Education Collaborative Assessment Cost of tutoring services provided to all Eddy special education students eligible for ESY services.	\$214
7097	Special Education Out of District Tuition Cost of one out of district tuition for a student who needs specialized programming whose needs cannot be met at Eddy.	\$80,000
7106	SE Tuition Public Schools Costs for transportation for students attending programming in other Nauset Elementary Schools.	\$25,000
7082	Salary School Committee Secretary Funds to compensate the secretary for attending meetings and preparing minutes.	\$875
7107	Contracted Services Legal Cost for Eddy's share of contracted legal services.	\$2,079
7086	Salaries Central Office Eddy School's share of Central Office Administration costs. Line item is estimated at this time pending the approval of the Central Office Budget.	\$188,655
7085	Other Central Office Expense Eddy School's share of other Central Office Administration costs. Line item is an estimate at this time pending the approval of the Central Office Budget.	\$29,430



Nauset Public Schools

78 Eldredge Park Way, Orleans, MA 02653 (508)255-8800 www.nausetschools.org

Brooke A. Clenchy/Superintendent of Schools

Joanna Hughes/Interim Assistant Superintendent of Schools
Matthew Kravitz/Director of Student Services

Giovanna Venditti/Director of Finance & Operations
Dr. Taylor Wrye/Director of Technology & Information

To: Town Administrators and Town Managers
From: Brooke A. Clenchy, Superintendent
Date: March 18, 2024
Re: Nauset Regional Schools Budget Information

At their meeting on March 7, 2024, the Nauset Regional School Committee voted to approve the FY25 operating budget, debt, and capital budget for the Regional Schools totaling \$37,369,351 and to certify the assessments for each member town. I have attached the Budget Summary Sheets that detail these amounts.

The total operating budget for FY25 is \$39,040,181 (after applying \$1,870,670 of expenses directly to various revolving accounts per DESE). The Net Operating Budget after applying \$9,796,323 of revenue (in addition, \$1,870,670 has been utilized directly from various revolving accounts per DESE) is \$29,243,858 which is an increase of \$1,479,864 representing a 5.33% increase over the FY24 Net Operating budget.

The Budget Summary Sheet also contains the debt service figures for FY25 comprised of principal and interest payment for prior projects for the High School (Green Repair Project) and the Middle School (Roof Project) totaling \$228,813. In addition, the cost of borrowing (interest and principal \$7,801,150) for the High School MSBA project is an estimate at this time pending the bonding for the project in May. Also included is the Reserve for Debt Service to Reduce Debt in the amount of \$505,867 from the premiums received on two Bond Anticipation Notes (BAN's) and the premium on prior bonding \$916 to reduce the debt. Total debt to be funded \$7,523,180 in FY25.

The total assessment to be apportioned based on the Statutory Method (See calculations attached) as voted by the School Committee is \$37,369,351 an increase of \$4,456,041 or a 13.54% increase.

BREWSTER	\$17,298,849
EASTHAM	\$ 7,645,890
ORLEANS	\$ 8,234,058
WELLFLEET	\$ 4,190,554

The budget for the annual Capital Repair & Maintenance account is \$602,313 which represents an increase of 2.50% over the FY24 funding. A final copy is attached along with a summary for use in your Town's Warrant if applicable.

BREWSTER	\$279,645
EASTHAM	\$122,409
ORLEANS	\$132,652
WELLFLEET	\$ 67,607

Town Administrators and Town Managers
March 18, 2024
Page 2

Total Debt net of \$8,029,963 less Reduction for Debt Service to Reduce Debt \$505,867, less Reduction for Bond Premium \$916 is \$7,523,180 and is allocated as follows:

BREWSTER \$ 3,492,908
EASTHAM \$ 1,528,943
ORLEANS \$ 1,656,890
WELLFLEET \$ 844,439

I have attached the Final approved line item budgets and descriptive materials for review by your respective Board of Selectmen and Finance Committee.

In summation, the FY24 Final approved operating budget for the Regional Schools totaling \$37,369,351 which is an increase of \$4,456,041 representing a 13.54% increase over the FY24 total budget inclusive of the operating budget, debt, and capital allocated as follows:

**BREWSTER \$17,298,849
EASTHAM \$ 7,645,890
ORLEANS \$ 8,234,058
WELLFLEET \$ 4,190,554**

FY25 CAPITAL REPAIR & MAINTENANCE PLAN SUMMARY (for warrants as needed)

The Nauset Regional School District is requesting funds for the annual capital repair and maintenance portion of their budget. Funds are used to implement repairs to the school facilities and grounds and to purchase necessary capital equipment. In FY25 funds will be used as follows:

Middle School:

- General repairs
- Painting and trip work
- Roof repairs
- Replace classroom flooring and mold remediation

Town Administrators and Town Managers

March 18, 2024

Page 3

High School:

General repairs - HVAC

General repairs

Maintenance building

Internet Access Points and applicable licenses (50-60% reimbursable by Fed)

Internet provider relocation fee (50-60% reimbursable by Fed)

New two-way radios

Central Office:

No funds are being requested in FY25.

Please let me know if you need any further information.

Sincerely,

Brooke A. Clenchy

Brooke A. Clenchy

Superintendent of Schools

Attachments

NAUSET REGIONAL SCHOOLS

Ver 2

OPERATING BUDGET

3.7.2024

FY2025

FINAL

Revised 5/11/23

%

<u>EXPENSE</u>	Certified Budget	Certified Budget	Certified Budget	Certified Budget	Certified Budget	Proposed Budget	Increase	Increase
	2019-20	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Decrease	(Decrease)
MS	8,245,521	8,452,061	8,663,380	8,808,190	9,309,725	9,627,354	317,629	3.41%
HS	11,781,018	11,859,106	12,155,584	12,348,334	12,570,735	13,057,888	487,153	3.88%
OPEB Contribution	400,000	0	0	0	0	0	0	0.00%
Region Only	9,498,049	10,381,124	10,287,050	12,017,123	13,188,828	15,099,957	1,911,129	14.49%
Region's Share of Central Office	1,077,127	1,105,556	1,151,988	1,149,949	1,187,337	1,254,982	67,645	5.70%
Total	31,001,715	31,797,847	32,258,002	34,323,596	36,256,625	39,040,181	2,783,556	7.68%
 <u>INCOME</u>								
State Base Aid	3,491,268	3,526,826	3,562,549	3,598,819	3,670,819	3,741,649	70,830	1.93%
Charter School Aid	61,549	58,154	299,244	475,921	500,020	963,343	463,323	92.66%
State Transportation Aid	819,851	819,851	819,851	819,851	744,795	975,663	230,868	31.00%
Truro & Provincetown Tuition	2,344,166	2,118,863	1,880,965	1,987,618	1,974,898	1,802,424	(172,474)	-8.73%
Elem. Ass. Therapists/Technology/Curriculum Dir.	202,429	227,140	260,911	246,853	321,099	420,618	99,519	30.99%
Estimated Receipts	200,000	211,000	106,000	106,000	281,000	1,200,000	919,000	327.05%
Transfer from E&D	590,000	946,760	946,760	1,306,445	1,000,000	692,626	(307,374)	-30.74%
Prior Transfer-In from Revolving Funds***	0	0	0	0	0	0	0	0.00%
	7,709,263	7,908,594	7,876,280	8,541,507	8,492,631	9,796,323	1,303,692	15.35%

Total Operating Budget	23,292,452	23,889,253	24,381,722	25,782,089	27,763,994	29,243,858	1,479,864	5.33%
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Construction Debt Service	267,286	256,450	364,659	295,813	4,562,669	8,029,963	3,467,294	75.99%
Reserve for Debt Service to Reduce Debt	0	0	0	0	0	505,867	505,867	100.00%
Transfer from E&D	4,106	1,154	0	2,129	975	916	(59)	-6.05%
SBAB Reimbursement	0	0	0	0	0	0	0	0.00%
DEBT TO BE FUNDED	263,180	255,296	364,659	293,684	4,561,694	7,523,180	3,467,353	64.92%

Capital Plan Projects	532,356	545,665	559,307	573,290	587,622	602,313	14,691	2.50%
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TOTAL ASSESSMENT	24,087,988	24,690,214	25,305,688	26,649,063	32,913,310	37,369,351	4,456,041	13.54%
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***Region Only Budget is presented net after the use of the Revolving Funds to charge operating expenses totaling \$1,870,670 directly to the Revolving Funds.

****Construction Debt Service for the High School Building Project is an estimate at this time after consultation with our Financial Advisor.

Line item consists of interest and principal payment on Bonds (May, 2024).

Also included is the annual interest and principal on prior projects for the HS and MS.

OPERATING EXPENSE BUDGETED FROM REVOLVING FUNDS

<u>EXPENSE</u>	Certified Budget 2019-2020	Certified Budget 2020-2021	Certified Budget 2021-2022	Certified Budget 2022-2023	Certified Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease)	% Increase (Decrease)
Circuit Breaker Revolving Fund	764,274	930,600	930,600	1,180,600	1,269,878	925,670	(344,208)	-0.53%
School Choice Revolving Fund	2,128,100	1,556,500	1,276,000	1,233,000	1,008,890	925,000	(83,890)	-27.51%
Cape Cod Tech Revolving Fund	6,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
Firebird Revolving Fund	-	-	-	10,000	10,000	10,000	-	0.00%
MS Building Use Fund	-	-	-	-	-	-	-	0.00%
HS Building Use Fund	-	-	-	-	-	-	-	0.00%
International Student Revolving Fund	-	25,000	-	-	-	-	-	0.00%
Total Expenses Funded With Revolving Funds***	2,898,374	2,522,100	2,216,600	2,433,600	2,298,768	1,870,670	(428,098)	-15.61%

***Per DESE starting in FY18 Nauset will budget a portion of expenditures directly out of Revolving Funds instead of appropriations for those revolving funds revenue budgeted as a general fund revenue source (Transfer-In).

****Region Only Budget is presented net after the use of the Revolving Funds to charge operating expenses totaling \$1,870,670 directly to the Revolving Funds.

NAUSET REGIONAL SCHOOL DISTRICT
Regional School Assessment-- FY25
Statutory Method

ver 2
3/7/2024
FINAL

	% of Students	46.42860%	20.32310%	22.02380%	11.22450%	100.00000%
	Member Town	Brewster	Eastham	Orleans	Wellfleet	Total

Budget	\$36,395,487					
Chapter 70	-\$3,741,649					
Minimum Local Requirement (MLC)*	-\$14,218,212	\$6,550,099	\$2,940,861	\$3,135,298	\$1,591,954	\$14,218,212
Other Sources of Income	-\$5,079,011					
Amount above Chapt.70 and MLC	\$13,356,615	\$6,201,289	\$2,714,478	\$2,941,634	\$1,499,214	\$13,356,615

Transportation	\$2,644,694					
Reg. Transp. Income	-\$975,663					
Amount Above Reimb.	\$1,669,031	\$774,908	\$339,199	\$367,584	\$187,340	\$1,669,031

Debt Service & Capital Articles	\$8,632,276					
Reduction for Debt Service to Reduce Debt	-\$505,867					
Reduction for Bond Premium	-\$916					
Amount above Reimb.	\$8,125,493	\$3,772,553	\$1,651,352	\$1,789,542	\$912,046	\$8,125,493

Total Budget	\$47,672,457
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TOTAL ASSESSMENT STATUTORY METHOD	\$17,298,849	\$7,645,890	\$8,234,058	\$4,190,554	\$37,369,351	\$37,369,351
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Chapter 70 Aid	\$3,741,649
Regional Transportation Income	\$975,663
Reduction for Debt Service to Reduce Debt	\$505,867
Bond Premium	\$916
Local Income	\$5,079,011
Budget Income Cross Check	\$47,672,457

* Per DESE FY25 Preliminary Chapter 70 Aid and Net School Spending Requirements

NAUSET REGIONAL SCHOOL DISTRICT										2/15/2024
FY 2025 BUDGET WORKSHEET										ver 1
										FINAL
<u>Region Only - NHS / NMS</u>										
		Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Transportation Charter School	8715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transportation MS RD	8741	\$521,323	\$558,285	\$420,356	\$580,337	\$618,747	\$661,471	\$723,277	\$61,806	9.34%
Transportation MS Early Bus	8742	\$20,921	\$22,835	\$18,268	\$23,737	\$25,297	\$27,056	\$29,583	\$2,527	9.34%
Transportation MS Late Bus	8743	\$12,579	\$13,728	\$10,982	\$14,270	\$15,208	\$16,265	\$17,784	\$1,519	9.34%
Transportation HS RD	8744	\$520,424	\$558,285	\$420,356	\$580,337	\$618,483	\$661,471	\$723,277	\$61,806	9.34%
Transportation HS Late Bus	8745	\$12,051	\$13,200	\$10,546	\$13,721	\$14,623	\$15,639	\$17,100	\$1,461	9.34%
Transportation Fuel Escalation Chgs MS	8754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transportation Fuel Escalation Chgs HS	8751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transportation - McKinney Vento	8758	\$0	\$18,326	\$16,982	\$18,326	\$19,132	\$18,326	\$19,132	\$806	4.40%
		\$1,087,298	\$1,184,659	\$897,490	\$1,230,728	\$1,311,490	\$1,400,228	\$1,530,153	\$129,925	9.28%
School Choice Tuition	8728	\$296,597	\$314,252	\$348,245	\$360,922	\$450,441	\$442,823	\$442,823	\$0	0.00%
Charter School Tuition	8729	\$1,509,508	\$1,580,895	\$2,150,381	\$2,439,961	\$2,424,080	\$2,511,073	\$3,055,695	\$544,622	21.69%
		\$1,806,105	\$1,895,147	\$2,498,626	\$2,800,883	\$2,874,521	\$2,953,896	\$3,498,518	\$544,622	18.44%
SE Salaries Tutors	8730	\$0	\$500	\$0	\$0	\$1,943	\$0	\$1,943	\$1,943	100.00%
SE Contracted Services Tutors	8731	\$3,150	\$750	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Contracted Svcs Psychological	8732	\$1,320	\$15,660	\$125	\$0	\$0	\$0	\$0	\$0	0.00%
SE Psychological Salaries	8766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Salaries Speech Therapeutic, OT, PT	8740	\$224,803	\$260,911	\$235,021	\$246,853	\$242,168	\$236,512	\$276,079	\$39,567	16.73%
SE Contracted Services OT/PT	8752	\$0	\$0	\$0	\$0	\$29,156	\$0	\$29,156	\$29,156	100.00%
SE Mentor Stipends	8753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Contracted Services Psychological	8760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Teacher Salaries	8761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$229,273	\$277,821	\$235,146	\$246,853	\$273,267	\$236,512	\$307,178	\$70,666	29.88%
Cafeteria Salaries	8765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Region Only - NHS / NMS		Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
SE Contracted Svcs Transportation	8733	\$136,196	\$283,713	\$197,304	\$490,611	\$268,503	\$357,922	\$756,426	\$398,504	111.34%
SE Contracted Svc Trans Parent Reimburse	8734	\$30,882	\$3,000	\$146,629	\$30,882	\$136,994	\$196,440	\$26,000	(\$170,440)	-86.76%
SE Transportation MS	8746	\$40,720	\$43,519	\$42,019	\$54,299	\$55,436	\$57,243	\$60,232	\$2,989	5.22%
SE Transportation MS Summer	8747	\$0	\$0	\$0	\$0	\$0	\$6,700	\$6,700	\$0	0.00%
SE Transportation HS	8748	\$179,360	\$191,600	\$183,166	\$239,060	\$244,255	\$252,023	\$265,183	\$13,160	5.22%
SE Transportation HS Summer	8749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Transportation Fuel Escalation Chgs	8755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$387,158	\$521,832	\$569,118	\$814,852	\$705,188	\$870,328	\$1,114,541	\$244,213	28.06%
SE Tuition Non-Public Schools	8735	\$722,906	\$1,414,580	\$575,725	\$1,609,128	\$386,478	\$1,505,405	\$1,711,413	\$206,008	13.68%
SE Tuition Collaborative	8736	\$454,991	\$596,602	\$550,045	\$615,400	\$676,089	\$949,296	\$692,353	(\$256,943)	-27.07%
SE Itinerant Services	8737	\$0	\$0	\$0	\$0	\$1,903	\$0	\$1,903	\$1,903	100.00%
SE Out of District Tuition	8750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Tuition Out of State	8756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,177,897	\$2,011,182	\$1,125,770	\$2,224,528	\$1,064,470	\$2,454,701	\$2,405,669	(\$49,032)	-2.00%
Salaries Comm/Council Admin. Assist.	8701	\$4,116	\$4,000	\$7,645	\$4,116	\$11,228	\$7,645	\$11,228	\$3,583	46.87%
Supplies Treasurer	8702	\$298	\$1,300	\$402	\$300	\$272	\$402	\$402	\$0	0.00%
Meet/Dues/Subscriptions	8703	\$4,274	\$2,725	\$2,604	\$4,275	\$3,750	\$4,275	\$4,275	\$0	0.00%
Salary Treasurer	8704	\$16,973	\$17,659	\$17,355	\$18,145	\$19,104	\$18,598	\$41,000	\$22,402	120.45%
Annual Fiscal Audit/Actuarial	8705	\$40,683	\$48,050	\$42,284	\$48,050	\$50,942	\$48,050	\$70,300	\$22,250	46.31%
Banking Services	8706	\$16,679	\$4,710	\$1,992	\$16,679	\$13,937	\$16,679	\$16,679	\$0	0.00%
Medicaid Collection Services	8707	\$14,584	\$14,584	\$16,584	\$14,584	\$14,584	\$16,584	\$16,584	\$0	0.00%
Advertising	8708	\$1,000	\$5,000	\$1,505	\$1,000	\$1,579	\$1,505	\$1,579	\$74	4.92%
Legal Services School Committee	8709	\$65,933	\$32,725	\$48,380	\$65,933	\$83,906	\$65,933	\$83,906	\$17,973	27.26%
Legal Settlements	8710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Superintendent Life Insurance	8738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Legal Settlements	8739	\$5,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Districtwide Ballot Costs	8775	\$0	\$0	\$0	\$0	\$54,122	\$0	\$0	\$0	0.00%
		\$169,605	\$130,753	\$138,751	\$173,082	\$253,424	\$179,671	\$245,953	\$66,282	36.89%
Clerical Stipend	8763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Technology Maintenance and Support	8768	\$91,620	\$94,830	\$0	\$95,988	\$95,988	\$151,931	\$170,276	\$18,345	12.07%
		\$91,620	\$94,830	\$0	\$95,988	\$95,988	\$151,931	\$170,276	\$18,345	12.07%

<u>Region Only - NHS / NMS</u>		Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Salary Professional Development	8711	\$181	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Professional Development	8712	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Professional Developmnt	8713	\$0	\$12,500	\$1,485	\$0	\$1,456	\$1,485	\$1,485	\$0	0.00%
Professional Develop Growth Reimb.	8714	\$140,000	\$140,000	\$140,000	\$140,000	\$140,017	\$140,000	\$140,000	\$0	0.00%
Professional Develop Ed Assistants	8771	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Professional Develop Admin. Assist.	8773	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
Professional Develop Supplies	8767	\$0	\$500	\$67	\$0	\$0	\$0	\$0	\$0	0.00%
		\$145,181	\$161,000	\$146,552	\$150,000	\$146,473	\$151,485	\$151,485	\$0	0.00%
County Retirement Assessment	8716	\$972,178	\$828,215	\$818,704	\$872,496	\$859,520	\$948,253	\$932,006	(\$16,247)	-1.71%
FICA NRSD Share	8718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Medicare NRSD Share	8719	\$301,437	\$324,000	\$314,526	\$324,000	\$323,313	\$360,000	\$376,000	\$16,000	4.44%
Employer's Share Health Insurance	8720	\$2,120,850	\$3,483,765	\$1,856,561	\$3,782,764	\$2,471,484	\$3,864,939	\$4,082,249	\$217,310	5.62%
OPEB Contribution	8772	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	0.00%
Employer's Share Life Insurance	8721	\$6,851	\$7,500	\$6,849	\$7,500	\$6,987	\$7,500	\$7,500	\$0	0.00%
Worker's Compensation	8722	\$130,929	\$140,536	\$130,009	\$140,536	\$104,141	\$140,536	\$140,536	\$0	0.00%
Unemployment Insurance	8723	\$31,010	\$69,125	\$61,387	\$50,000	\$112,867	\$62,000	\$112,867	\$50,867	82.04%
Building/Contents/Liability/Auto Ins.	8725	\$116,923	\$157,650	\$126,513	\$187,478	\$131,120	\$206,226	\$268,094	\$61,868	30.00%
Officer Bonds	8726	\$1,970	\$2,619	\$2,200	\$2,619	\$1,865	\$2,619	\$2,619	\$0	0.00%
Interscholastic Athletic Insurance	8727	\$10,038	\$12,548	\$11,038	\$12,548	\$11,038	\$12,548	\$12,548	\$0	0.00%
		\$4,142,186	\$5,475,958	\$3,777,787	\$5,829,941	\$4,472,335	\$6,054,621	\$6,384,419	\$329,798	5.45%
Employer's Share Retired Health Ins.	8724	\$735,125	\$747,868	\$764,194	\$756,268	\$852,981	\$880,104	\$1,004,628	\$124,524	14.15%
Section 18 Health Ins. Exp.	8764	\$2,416	\$2,600	\$1,939	\$2,600	\$448	\$2,600	\$500	(\$2,100)	-80.77%
		\$737,541	\$750,468	\$766,133	\$758,868	\$853,429	\$882,704	\$1,005,128	\$122,424	13.87%
Region Facilities Director Salary	8774	\$0	\$0	\$0	\$125,000	\$95,612	\$120,000	\$125,000	\$5,000	4.17%
Architectural/Engineering Design Services	8770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$125,000	\$95,612	\$120,000	\$125,000	\$5,000	4.17%
Salary Elementary Curriculum Director	8776	\$0	\$0	\$0	\$0	\$0	\$31,519	\$32,307	\$788	2.50%
		\$0	\$0	\$0	\$0	\$0	\$31,519	\$32,307	\$788	2.50%
GRAND TOTAL		\$9,973,864	\$12,503,650	\$10,155,373	\$14,450,723	\$12,146,197	\$15,487,596	\$16,970,627	\$1,483,031	9.58%
Operations		\$5,286,133	\$6,613,009	\$4,829,223	\$7,132,879	\$5,917,261	\$7,571,931	\$8,114,568	\$542,637	7.17%
SPED		\$1,794,328	\$2,810,835	\$1,930,034	\$3,286,233	\$2,042,925	\$3,561,541	\$3,827,388	\$265,848	7.46%
Trans		\$1,087,298	\$1,184,659	\$897,490	\$1,230,728	\$1,311,490	\$1,400,228	\$1,530,153	\$129,925	9.28%
Choice/Charter		\$1,806,105	\$1,895,147	\$2,498,626	\$2,800,883	\$2,874,521	\$2,953,896	\$3,498,518	\$544,622	18.44%
		\$9,973,864	\$12,503,650	\$10,155,373	\$14,450,723	\$12,146,197	\$15,487,596	\$16,970,627	\$1,483,031	9.58%

Region Only – NHS/NMS Office FY2025 Budget
Line Item Descriptions & Justification

February 15, 2024
Ver 1
FINAL

8741 Transportation MS RD

The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY25 budgeted amount reflects an increase of \$61,806, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8742 Transportation MS Early Bus

Transportation MS Early route. The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's transportation needs. The FY25 budgeted amount reflects an increase of \$2,527, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8743 Transportation MS Late Bus

Transportation MS Late route. This represents two buses (200 runs) for this service at the Middle School for FY25. The FY25 budgeted amount reflects an increase of \$1,519, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8744 Transportation HS RD

The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY25 budgeted amount reflects an increase of \$61,806, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8745 Transportation HS Late Bus

Transportation HS Late route is for 104 days. This represents two buses (208 runs) for this service at the High School. The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY25 budgeted amount reflects an increase of \$1,461, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8754 Transportation Fuel Escalation Charges HS

The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. This line item is not applicable for FY25 and no funding is being requested for this line item for FY25.

8751 Transportation Fuel Escalation Charges MS

The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. This line item is not applicable for FY25 and no funding is being requested for this line item for FY25.

8758 Transportation-McKinney Vento

Represents costs to transport homeless students to other schools. This line item for FY25 is based on the actual amount spent in FY23. An increase of \$806 and an increase of 4.40%.

8728 School Choice Tuition

Reviewed the actual costs for two, three, four year average and the actual costs for FY24 and projected based on the actual costs for School Choice Tuition paid by the District. FY25 costs represents 59 students. Line item is level funded for FY25.

8729 Charter School Tuition

Reviewed the current enrollment (117), three and four year averages for the Lighthouse Charter and Sturgis Charter Schools. Three year average for Lighthouse Charter is 79 and three year average for Sturgis Charter is 26. FY25 projected per pupil costs are as follows: Lighthouse Charter \$24,894; Sturgis Charter \$30,427. This reflects an increase of \$544,622 or a 21.69% percentage increase for FY25.

8730 SE Salaries Tutors

Provides short-term tutoring services for students in out-of-district programs. The funding being requested in FY25 is based on actual amounts spent in FY23.

8731 SE Contracted Services Tutors

Provides tutoring services for special needs students. No funding is being requested in FY25 based on actual amounts spent in prior years.

8732 SE Contracted Services Psychological

Provides for outside psychological consulting services for special needs students for assessment. No funding is being requested in FY25 based on actual amounts spent in prior years.

8766 SE Psychological Salaries

Provides for the salary for psychological professional staff services for special needs students for assessment. No funding is being requested in FY25 based on actual amounts spent in prior years.

8740 SE Salaries Speech Therapeutic, OT, PT

Represents the Elementary portion of Speech Therapeutic, OT & PT services which are billed to the five elementary schools. Amounts are based on a three year averaging of actual hours spent in each building. The High School and Middle School portion is reflected in their respective operating budget. This reflects an increase of \$39,567 or a 16.73% percentage increase for FY25.

8752 SE Contracted Services Speech Therapeutic, OT, PT

Represents the Region costs for outside services required for students for Speech Therapeutic, OT & PT services. This reflects an increase of \$29,156 or a 100% increase for FY25 based on student need.

8733 SE Contracted Services Transportation

Represents contracted services for Out-of-District Collaborative placements of special needs students' transportation through the Cape Cod Collaborative. Amount funded based on student needs and increased by \$398,504 or an increase of 111.34% based on current FY24 student needs and FY25 projected student needs.

8734 SE Contracted Services Trans Parent Reimburse

Represents amounts paid to parents for transportation reimbursement. Line item is decreased by \$170,440 for FY25 and is based on the number of students being transported by parents. Line item reflects a decrease of 86.76% for FY25.

8746 SE Transportation MS

This amount represents amounts for Middle School Special Needs transportation costs for in District transportation expenses. The projected increase of \$2,989 or a 5.22% increase as provided by the Cape Cod Collaborative. The District is charged per actual mileage as opposed to per bus per day fee. This line item is based on the student need for this service.

8747 SE Transportation MS Summer

This amount represents amounts for Middle School Special Needs transportation costs for in District transportation expenses for Summer Programming based on student needs. The projected cost for FY25 is level funded.

8748 SE Transportation HS

This amount represents amounts for High School Special Needs transportation costs for in District transportation expenses. The projected increase of \$13,160 or a 5.22% increase as provided by the Cape Cod Collaborative. Included in this expense are costs for field trips, and transportation costs for the various programs inclusive of the following: Best Buddies Program, Life Skills Program, After School Program and Breakfast Café Program. The District is charged per actual mileage as opposed to per bus per day fee. This line item is based on the student need for this service.

8735 SE Tuition Non-Public Schools

Tuition paid for Special Needs tuition to non-public schools for out-of-district residential/day placements for students with special needs which cannot be serviced in the District. This line item reflects an increase of \$206,008 or an increase of 13.68% for FY25 compared to costs for FY24. This is based on current student enrollment and projected enrollment for FY25.

8736 SE Tuition Collaborative

Tuition paid for Special Needs tuition to the Cape Cod Collaborative placements for students with special needs which cannot be serviced in the District. This line item reflects a decrease of \$256,943 or a decrease of 27.07% for FY25 compared to costs for FY24. This is based on the current student enrollment and projected enrollment for FY25.

8737 SE Itinerant Services

Services provided to special education students based on their IEP where the student resides within the four member towns. Line item is based on actual expenses incurred in FY23.

8701 Salaries Committee/Council Administrative Assistant

Compensation for the recording secretary to cover various meetings. Amount is contractual and is increased by \$3,583 based on actual amounts spent in FY23 due to an increase in hours worked or an increase of 46.87% for FY25.

8702 Supplies Treasurer

Line item covers costs for supplies for our Treasurer. Line item is level funded for FY25.

8703 Meet/Dues/Subscriptions

Funds for meetings, dues and subscriptions. Line item for FY25 is level funded.

8704 Salary Treasurer

Line item covers the salary for the District's Treasurer. Amount is contractual and increased \$22,402 or a 120.45% increase for FY25 is based on the number of hours worked per contract language.

8705 Annual Fiscal Audit/Actuarial

Amounts expended for auditing services. Amounts reviewed for last year and current year costs and the level of services to be provided in FY25. Line item is increased by \$22,250 or an increase of 46.31% for FY25.

8706 Banking Services

Anticipated costs for banking services for FY25 is level funded for FY25.

8707 Medicaid Collection Services

Amounts paid to a third party vendor to submit applicable paperwork for Medicaid reimbursements on behalf of the District and the four member Towns. Line item is level funded in FY25 is based on the amount collected from Medicaid by the vendor on the District's behalf.

8708 Advertising

Line item funds costs for advertisement for the District. Amount is increased by \$74 or an increase of 4.92% based on the actual amounts spent in FY23.

8709 Legal Services School Committee

Amount is funded for FY25 based on the actual expenditures in FY23. Line item amount is increased by \$17,973 for FY25 representing an increase of 27.26%.

8768 Tech Technician Salary

This line item funds part of the salary for the Chief Network Officer (previously this was the technology support staff person who maintained the technology infrastructure of the High School campus, Middle School campus and Central Office). Additional funding is through Central Office budget (\$19,012). Also included is the salary for Technology Technician who supports the five elementary schools. This amount is billed to the five elementary schools annually. FY25 is based on individual contracts. The Technology Department was reconfigured in FY23 and again in FY24. Line item is increased \$18,345 for FY25 an increase of 12.07% due to changes in contract language and an increase in duties due to the reconfiguration of the Technology Department.

8711 Salary Professional Development

Line item funds the salary for any professional development. Reviewed the prior year actual costs. No funding is requested in FY25.

8712 Substitutes Professional Development

Line item funds professional development costs for substitutes. Reviewed prior year actual costs. No funding is requested in FY25.

8713 Contracted Services Professional Development

Line item funds professional development costs. Reviewed prior year actual costs. Line item is level funded in FY25.

8714 Professional Development Growth Reimbursement

Line item level funded for FY25 from previous year per contract language.

8771 Professional Development Ed Assistants

Line item level funded for FY25 from previous year per contract language.

8773 Professional Development Administrative Assistants

Line item level funded for FY25 from previous year per contract language

8767 Professional Development Supplies

Line item covers professional development supplies. No funds are requested for FY25.

8716 County Retirement Assessment

Amount is based on FY24 appropriation information provided by the Barnstable County Retirement Association. Amount represents full payment of the District's portion of the retirement expense on July 1, 2024. Savings of \$15,677 will be realized by paying in one payment versus two payments. Previous year's budget amount reflected one payment. FY25 amount reflects a decrease of \$16,247 of expenses, reflecting a decrease of 1.71%.

8719 Medicare NRSD Share

Amount is based on the projected FY25 salaries and is the employer's portion of the Medicare costs at a rate of 1.45%. Amount is increased \$16,000 for FY25 representing a 4.44% increase.

8720 Employer's Share Health Insurance

This represents the Employer's portion of health insurance costs. This amount reflects an increase of An 8% in premium. FY25 amount reflects an increase of \$217,310 or a 5.62% increase. The premium is for the following plans: Blue Card Elect Preferred PPO, Network Blue NE HMO, Harvard Pilgrim PPO, Harvard Pilgrim HMO; the HSA-Qualified High Deductible Health Plans for the following plans: Blue Care Elect Preferred PPO (PPO Saver), Network Blue NE HMO (HMO Saver), Harvard Pilgrim HSAQ PPO and Harvard Pilgrim HSAQ HMO based on the final published rates by the Cape Cod Municipal Health Group. The District participates in the Cape Cod Municipal Health Group. (Employer's portion is 70%). Prior budgeting practices included the retirees' portion in this line item as well. Line item reflects an increase of two plans from FY24. Retirees' portion is separated and included in line item budget #8724 Employer's Share Retired Health Insurance.

8772 OPEB Contribution

Line item funds the District's OPEB contribution. Previously, this was based on 1% of the budgetary costs of the following budget line items: #8720 Employer's Share of Health Insurance; #8724 Employer's Share of Retired Health Insurance; and #8764 Section 18 Health Insurance Expense. Per the vote of the School Committee, this line item was increased to \$450,000 beginning in FY21. Line item is level funded in FY25.

8721 Employer's Share of Life Insurance

Line item funds the employer's share of the employees' life insurance. Line item is level funded from previous year for FY25.

8722 Worker's Compensation Insurance

Line item funds the workers' compensation insurance premiums for Region's employees for work-related injuries. Line item is level funded for FY25.

8723 Unemployment Insurance

Line item has been increased for FY25 based on the actual expenses incurred for FY23. Line item is increased by \$50,867 or a 82.04% increase in FY25. Amount may fluctuate based on the number of employees who file for and receive unemployment insurance benefits.

8725 Buildings contents/liability/auto insurance

The District increased the deductible in FY14 and again in FY20 realizing additional savings in premium costs. Amount is increased by \$61,868 or an increase of 30% for FY25 based on our recent claim history and the High School building project after consulting with our MIIA Insurance Representative. This increase in premium is due to the increase in the value of the District properties per MIIA requirements and the High School building project values.

8726 Officer Bonds

This line item covers the Treasurer and two School Committee Members. Amount is level funded for FY25.

8727 Interscholastic Athletic Insurance

Line item is level funded for FY25.

8724 Employer's Share Retired Health Ins.

This line item represents the Employer's share of retirees' health insurance costs. Amount reflects an increase of \$124,524 or an increase of 14.15% based on an increase in the number of retirees (14) and an increase in the overall costs for retirees reflecting the final published rates by the Cape Cod Municipal Health Group. The District participates in the Cape Cod Municipal Health Group.

8764 Section 18 Health Ins. Expense.

This line item represents the penalty assessed to the District. Amount is an actual amount based on the number of retirees who did not elect Medicare upon attaining the age 65. Line item is reduced by \$2,100 or a decrease of 80.77% in FY25 based on the number of retirees remaining.

8774 Region Facilities Director Salary

This line item funds the contractual salary for the Region Facilities Director to oversee the MSBA High School renovation project, and the Middle School and Central Office buildings. Line item reflects an increase of \$5,000 for FY25 per contract language.

8770 Architectural/Engineering Design Services

This line item assists the Finance Office with the various interior and exterior repair/renovation capital projects such as window replacements, classroom modifications, handicap accessibility, science lab upgrades, elevators, roof replacements, brick restorations, HVAC modifications, etc., required for the Nauset Regional School District buildings.

Proposed work is inclusive of investigating problematic areas in site infrastructure, architectural, structural and building systems as well as recommendations of detailed repairs and the development of cost estimates for such repairs for the Nauset Regional School District. Assignments may include documenting existing conditions, investigating the nature and diversity of the problems and proposing alternate methods of repair for resolution of the problems. Detailed projects would be inclusive of the development of recommended solutions which may include pre-schematic design and outline specification with cost estimates and/or prepare construction documents and administer the construction contract for the solution. This architectural/engineering design services would inspect

each of the locations to determine the specific work required and provide the Nauset Regional School District with a report prior to the preparation of design and bid plans for construction.

No funding is being requested for FY25 for this budget line item.

8776 Salary Elementary Curriculum Director

This line item is new in FY25 and funds the salary for the Elementary Director of Curriculum, Instruction and Assessment. Total salary in FY25 is \$32,307. Line item will be billed to the five elementary schools. Previously, this position was funded in the Central Office Operating Budget.

NAUSET REGIONAL SCHOOL DISTRICT FY 2025 BUDGET WORKSHEET											2/15/2024 ver 3 FINAL
<i>Region Shared - Central Office</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Salaries Custodians	8869	\$11,755	\$10,658	\$12,150	\$9,167	\$13,494	\$9,478	\$14,435	\$14,862	\$427	2.96%
		\$11,755	\$10,658	\$12,150	\$9,167	\$13,494	\$9,478	\$14,435	\$14,862	\$427	2.96%
Salary Nurse Leader	8874	\$5,151	\$5,360	\$5,385	\$0	\$128,125	\$0	\$131,328	\$131,328	\$0	0.00%
Professional Development Nurse Leader	8883	\$0	\$0	\$0	\$300	\$0	\$980	\$500	\$1,000	\$500	100.00%
Substitute Nurse Training	8884	\$0	\$375	\$0	\$150	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
		\$5,151	\$5,735	\$5,385	\$450	\$129,125	\$980	\$132,828	\$133,328	\$500	0.38%
Salary Dir of Fin & Optns	8817	\$151,488	\$155,183	\$151,488	\$140,190	\$174,250	\$178,278	\$178,606	\$178,606	\$0	0.00%
Salary Business Office Staff	8819	\$319,425	\$341,017	\$347,166	\$366,462	\$372,009	\$391,893	\$414,885	\$414,885	\$0	0.00%
Substitute Staffing Business Office	8821	\$0	\$0	\$0	\$0	\$0	\$552	\$0	\$0	\$0	0.00%
General Contracted Svcs Business	8822	\$15,525	\$2,542	\$15,525	\$3,572	\$15,525	\$11,723	\$15,525	\$15,525	\$0	0.00%
Postage	8823	\$5,000	\$7,160	\$5,000	\$242	\$5,000	\$4,227	\$5,000	\$5,000	\$0	0.00%
Office Supplies Business	8824	\$12,842	\$13,902	\$12,842	\$12,892	\$13,902	\$8,349	\$13,902	\$13,902	\$0	0.00%
Office Equipment Business	8825	\$5,600	\$5,956	\$7,100	\$5,784	\$7,100	\$3,138	\$7,100	\$7,100	\$0	0.00%
Travel Business Manager	8826	\$1,200	\$82	\$462	\$44	\$462	\$390	\$462	\$462	\$0	0.00%
Meet/Dues/Subscriptions Business	8827	\$3,550	\$4,135	\$3,700	\$4,251	\$4,135	\$2,866	\$4,251	\$4,251	\$0	0.00%
Professional Development Business	8828	\$1,700	\$400	\$1,700	\$2,953	\$1,700	\$3,424	\$2,975	\$3,424	\$449	15.09%
Professional Dvlp Business Office	8829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$516,330	\$530,377	\$544,983	\$536,390	\$594,083	\$604,840	\$642,706	\$643,155	\$449	0.07%
Salary Director of Student Services	8858	\$154,721	\$140,000	\$142,800	\$133,000	\$151,700	\$136,700	\$155,493	\$150,000	-\$5,493	-3.53%
Salary Admin. Assistant to Director Student Services	8860	\$72,872	\$53,784	\$56,591	\$58,006	\$80,000	\$73,379	\$73,800	\$60,000	-\$13,800	-18.70%
Office Supplies Dir of Student Services	8862	\$500	\$500	\$500	\$348	\$500	\$138	\$500	\$500	\$0	0.00%
Meet/Dues/Pub Dir Student Services	8864	\$1,050	\$1,200	\$1,050	\$0	\$1,200	\$56	\$1,200	\$1,200	\$0	0.00%
		\$229,143	\$195,484	\$200,941	\$191,354	\$233,400	\$210,273	\$230,993	\$211,700	-\$19,293	-8.35%

**NAUSET REGIONAL SCHOOL DISTRICT
 FY 2025 BUDGET WORKSHEET**

Region Shared - Central Office		Budget 2020-2021	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Dollar Increase	% Increase
Supplies Maintenance	8850	\$1,500	\$4,548	\$1,721	\$3,686	\$4,548	\$2,457	\$4,548	\$4,548	\$0	0.00%
Natural Gas	8851	\$2,800	\$1,378	\$2,800	\$1,816	\$2,800	\$2,054	\$4,200	\$4,200	\$0	0.00%
Electricity	8852	\$11,287	\$7,700	\$11,287	\$6,703	\$11,287	\$7,374	\$16,931	\$16,931	\$0	0.00%
Telephone	8853	\$4,800	\$3,192	\$4,800	\$3,216	\$4,800	\$3,456	\$4,800	\$4,800	\$0	0.00%
Water	8854	\$1,056	\$600	\$1,056	\$408	\$1,056	\$556	\$1,056	\$1,056	\$0	0.00%
Contracted Svcs General Maintenance	8855	\$2,500	\$14,894	\$2,473	\$2,433	\$2,473	\$6,385	\$3,569	\$6,385	\$2,816	78.90%
Contracted Svcs Security	8856	\$1,575	\$1,500	\$2,952	\$1,830	\$2,952	\$1,745	\$2,952	\$2,952	\$0	0.00%
Contracted Svcs Extraordinary Maint.	8857	\$1,250	\$0	\$1,937	\$0	\$1,937	\$1,212	\$1,937	\$1,937	\$0	0.00%
		\$26,768	\$33,812	\$29,026	\$20,092	\$31,853	\$25,239	\$39,993	\$42,809	\$2,816	7.04%
Joint Comte Secretary Salary	8801	\$700	\$934	\$700	\$0	\$700	\$0	\$700	\$700	\$0	0.00%
Membership and Consultants	8802	\$14,398	\$11,547	\$14,398	\$12,917	\$14,398	\$20,048	\$19,488	\$25,937	\$6,449	33.09%
		\$15,098	\$12,481	\$15,098	\$12,917	\$15,098	\$20,048	\$20,188	\$26,637	\$6,449	31.94%
RESERVE FOR NEGOTIATION	VARIOUS								\$116,576		

Central Office FY2025 Budget
Line Item Descriptions & Justification

2/15/2024
Ver 2
FINAL

8803 Salary Superintendent

This line item funds the negotiated contract salary for the Superintendent. Line item is level funded for FY25 pending contract negotiations.

8805 Salary Administrative Assistant to the Superintendent

This line item funds the Administrative Assistant to the Superintendent. Line item is level funded for FY25 pending contract negotiations.

8807 Contracted Services Consulting Superintendent

Line item provides funds for expert advice and consultation related to operations for the Superintendent. No funds are requested in this line item for FY25

8885 Contracted Professional Services Superintendent

Line item provides funds for expert advice and consultation related to operations for the Superintendent. Line item is level funded for FY25.

8808 Meeting Expense / Dues / Subscriptions Superintendent

Membership in the MASS, AASA, & ASCD and subscription to the Education Week newspaper. Costs for coffee / refreshments meetings are paid from this account. Budget line item is level funded for FY25.

8809 Travel Superintendent

This line item in FY25 funds any repairs and maintenance required for the Central Office vehicle used for on and off Cape travel by the Superintendent and District staff. Budget line item is level funded in FY25.

8810 Professional Development Superintendent

Funds for three conferences: AASA (National), MASS (Mashpee), MASC (Hyannis). Budget line item is level funded in FY25.

8811 Salary Assistant Superintendent

This line item funds the salary for the Assistant Superintendent. Previously this line item was the Director of Curriculum, Instruction and Assessment. The position has been reconfigured in FY24. Total salary in FY25 is budgeted at \$160,000 due to changes in staffing. Additional funding in FY25 of \$30,947 will be charged to Title I funds.

8812 Salary Elementary Director of Curriculum, Instruction and Assessment

This line item funds the salary for the Elementary Director of Curriculum, Instruction and Assessment. Line item will be billed to the five elementary schools and charged to the Region Only Budget. Previously, the funding allocation was from the Central Office operating budget and through Title I grant funding. Line item is level funded for FY25 pending contract negotiations.

8813 Salary Administrative Assistant to the Assistant Superintendent

This line item funds the Administrative Assistant salary to the Assistant Superintendent. Previously this line item was the Salary for the Grant Manager/Administrative Assistant to the Director of Curriculum, Instruction and Assessment. This line item has been reduced due to staff changes. Funding for this position is \$70,213; \$51,053 will be charged to Title I in FY25.

8814 Travel Assistant Superintendent

This line item funds the travel costs for travel costs for the Assistant Superintendent. Previously this line item was Travel for the Director of Curriculum, Instruction and Assessment. Funds for FY25 are based on the actual amount spent in FY23.

8815 Meeting/Dues/Subscriptions Assistant Superintendent

This line item funds the costs for any professional associations and memberships for the Assistant Superintendent. Previously this line item was Meeting/Dues/Subscriptions for the Director of Curriculum, Instruction and Assessment. Line item is level funded for FY25.

8816 Professional Development for Assistant Superintendent

This line item funds for conference fees for the Assistant Superintendent. Previously this line item was the Professional Development for the Director of Curriculum, Instruction and Assessment. This line item is funded based on the contract language for expense reimbursement. Line item is level funded in FY25.

8847 Salary Administrator of Professional Development

Previously, this portion of the Assistant Superintendent's salary was allocated to professional Development. Line item was reclassified to #8811 Salary Assistant Superintendent. This line item is no longer applicable.

8869 Salaries Custodian

Salary for custodian to provide cleaning services at the Central Office. Amount is per contract language.

8874 Salary Nurse Leader

This line item was previously the Nurse Coordinator Stipend. The Nurse Leader oversees required professional development for nurses and also interacts with our consultant physician on issues such as medications, allergies, etc. Amount is per contract language. No funding is requested in FY25 for Nurse Coordinator Stipend as this is now part of the Salary Nurse Leader salary. Line item was previously funded through the use of ESSER II and III. In FY25, the expense is included in the Operating Budget. Line item is level funded for FY25 pending contract negotiations.

8883 Professional Development Nurse Leader

This line item funds any professional development for the Nurse Leader in order to maintain her licenses and keep current in the field. FY25 based on actual amount spent in FY23.

8884 Substitute Nurse Training

This line items provides funds for training substitute nurses who are new to the District. Budget line item is level funded in FY25.

8817 Salary Director of Finance & Operations

This line item funds the salary for the Director of Finance & Operations. Line item is level funded for FY25 pending contract negotiations.

8819 Salary Business Office Staff

Salaries and longevity costs for the Finance Office staff. All positions are non-union salaried positions. Positions are: Assistant Director of Finance & Operations, Administrative Assistant Accounts Payables (1 FTE). Previously, this was a combined position (.5 FTE Accounts Payable Finance Office and .5 FTE Human Resources). Payroll and Benefits Coordinator, Staff Accountant (1.0 FTE) and Administrative Assistant to the Director of Finance & Operations. Administrative Assistant Business Office (formerly Food Services Clerk/Bookkeeper (Business Office Clerk) has been reclassified to line item #8882 Salary Food Services Bookkeeper in order to align with the End of Year reporting requirements of the Department of Elementary and Secondary Education (DESE). (See Central Office Organizational Chart & Positions Listing). Line item is level funded for FY25 pending contract negotiations.

8821 Substitute Staffing Business Office

This line item covers the costs for substitute staffing for the business office staff when out on long-term leave as well as cross training as a result of an upcoming retirement to ensure a seamless transfer of duties. No funding is requested in FY25.

8822 General Contracted Services Business

Amount represents costs for E-Rate Consultant; copy machine leasing and applicable maintenance; maintenance contracts for other office machines; and other miscellaneous costs. Line item is level funded for FY25.

8823 Postage

Amount budgeted based on an average of prior year actual and prior year budgeted amounts and adjusted. The District is also interested in sending direct mail marketing to families to encourage them to choose Nauset Schools over Charter Schools. The District utilizes electronic e-mail whenever possible to reduce postage costs. Line item is level funded for FY25.

8824 Office Supplies Business

These funds are for office supplies (paper, ink cartridges, envelopes, files, etc.) as well as supplies for the postage machine. Line item is level funded for FY25.

8825 Office Equipment Business

Postage & folding machine maintenance; purchase replacement office equipment and furniture. Line item is level funded for FY25.

8826 Travel Business Manager

Travel allowance for the Director of Finance & Operations for travel outside of the District. Line item is level funded for FY25.

8827 Meeting Costs, Dues and Subscriptions Business

Meeting expenses (paper products & refreshments), dues and subscriptions for Business Office staff to stay current in their field. Line item is level funded for FY25.

8828 Professional Development Business

Costs for any professional development for the Director of Finance & Operations. Line item is funded based on actual amounts spent in FY23.

8829 Professional Development Business Office

Costs for any professional development for the Business Office staff. No funding is requested for FY25.

8858 Salary Director of Student Services

Director of Student Services salary is per contract language. Additional funding is through IDEA Grant (\$30,000) in FY25. Decrease in this line item is due to staff changes. Line item is level funded for FY25 pending contract negotiations.

8860 Salary Administrative Assistant to the Director of Student Services

Salary for the Administrative Assistant to the Director of Student Services (\$60,000). Decrease in this line item is due to staff changes.

8862 Office Supplies Director of Student Services

Various office supplies and materials for the Director of Student Services. Line item is level funded for FY25.

8864 Meeting, Dues Publications Director of Student Services

Meetings, dues and subscriptions for the Director of Student Services to stay current in the field. Line item is level funded in FY25.

8830 Salary Director of Human Resources and Administrative Assistant

Director of Human Resources salary is per contract. Also included in this line item is the Administrative Assistant Human Resources (1 FTE) which was a new position in FY23. Previously this position was a shared position, .5FTE Administrative Assistant Business Office and .5FTE Administrative Assistant for Human Resources. Line item is level funded for FY25 pending contract negotiations.

8832 Consulting Human Resources

Funding is for expert advice and consultation related to human resources operations. Funding is based on the actual amount spent in FY23.

8833 Meetings, Dues and Subscriptions Human Resources

Meetings, dues and subscriptions for the Director of Human Resources to stay current in the field and Membership in the American Association of Personnel Administrators. Funding is based on the actual amount spent in FY23.

8834 Contracted Services Legal

Expenses associated with the retention of legal counsel for labor and special education issues across all schools. Line item is level funded for FY25.

8873 Professional Development Human Resources

Costs for any professional development for the Director of Human Resources. Line item is level funded for FY25.

8875 Advertising Human Resources

Funds the costs of advertising vacant positions using various on-line employment platforms inclusive of Monster.com, Indeed, and Zip Recruiter. Previously this line item included funds for School Spring which has been moved to account #8838 Contracted Services Technology.

8836 Salary Director of Technology

This position was reconfigured in FY23 as the Director of Technology Integration. In FY24, this position has been reconfigured to Salary Director of Technology which includes the integration component as a result of staff changes within the IT Department and pending new hire.

8865 Salary Chief Network Officer

Line item includes the partial salary for the Chief Network Officer (\$19,012). This position was reconfigured in FY23. Line item is level funded for FY25 pending contract negotiations.

8867 Salary Infrastructure Maintenance

This line item previously funded the salary for the Chief Technology Officer and Technology Technician. The Technology Department was reconfigured in FY23 and again in FY24 as a result of staff changes. No funds are being requested for FY25.

8886 Salary Chief Technology Officer

This line item funds the salary for the Chief Technology Officer. The Technology Department was reconfigured in FY23 and again in FY24 as a result of staff changes. No funds are being requested for FY25.

8838 Contracted Services Technology--\$83,585

- **SoftRight**--The annual maintenance fee for our financial accounting software. - **\$39,000**
- **Comcast/Open Cape**-- Internet Access and *Internet Provider*. - **\$3,405** (pending e-rate funds)
- **Sophos Filtering** and Sophos Phishing Licenses--*The Children's Internet Protection Act requires districts to filter internet services.* - **\$810**
- **Finaliste Platform/Blackboard Engage**--Currently, the District subscribes to Blackboard Engage web services. In FY24 Blackboard Engage will become Finaliste Platform providing the same services. This is a template based web design that allows the schools to easily manage their web page. In addition, the service provides teacher accounts for teachers to have classroom webpages. *All hosting and support is included.* - **\$1,800**
- **Airwatch MDM/Device Management**--The District uses an MDM system to manage iOS devices. The MDM is required and allows for the seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting.-- **\$300**
- **Veem Cloud Backup, Storage and Licensing**-- Storage Craft cloud based services secures and allows retrieval of student & staff files on & off-site. In 2006 *Federal Law mandated that all public and private institutions archive email correspondence for 7 years. In addition, user record and emails for up to 7 years upon their leaving or retiring from the School District. The cost is based on the number of staff in building.* -- **\$2,005**
- **Consulting**--*Higher level technology support for servers, firewalls, etc.* -- **\$3,000**
- **Anti-Virus License**--*Sophos is the cloud based application being used in the District to protect our technology from viruses and malware. The cost is based on the number of devices in each building.* -- included in with Sophos filtering.
- **Teach Point**--The District's evaluation reporting tool. All certified staff are reviewed using criteria listed in the TeachPoint forms. -- **\$500**
- **Secure Email**--To ensure that sensitive data on students is protected when emailed, an encryption service is used to protect the data. -- **\$1,350**
- **PDQ Deploy/Inventory**--This program is used to push out updates like Adobe Flash to computers eliminating the need for technical staff to "touch" each computer. -- **\$165**
- **Gaggle Archiving (New)** -- This program allows for the storage, management and retrieval of data -- **\$650**
- **Adobe Sign Software**—E-signatures and digital signing software allows recipients to electronically sign documents by typing their name or uploading their signature on a computer. **\$3,450**
- **Zoom Software**—Video conferencing platform powers all of the District's communication needs, including meetings, chats, phone, webinars and online events. -- **\$2,900**
- **Smores Software**—Software tool for the design of online flyers and newsletters. -- **\$1,450**

- **Snap Health (New)**—Nurse Leader software license. -- **\$900**
- **Duo MFA (New)**—Multi-Factor Authentication for all staff members accessing the financial software Softright. This additional level of security is essential to safeguard our digital assets and ensure only authorized access to District sensitive information and systems. -- **\$2,000**
- **Unified Talent Applicant Tracking and School Spring Unified Talent Records (New)**-- **\$19,900**—Includes School Spring platform previously included in line item #8875 Advertising Human Resources and new internal application process for prospective applicants to apply for positions within the Nauset District.

8840 Computer Supplies

Funds are for various computer and printer supplies. Line item is level funded for FY25.

8841 Computer Software

Upgrades for existing or new software licenses – Microsoft Office, Gaggle and Log me in, etc. Line item is level funded for FY25.

8842 Computer Hardware

Funds are to maintain, repair, or replace outdated desktop computer hardware (\$5,000).

8843 Other Technology Expense

Upgrades as needed and inclusive of Sonic Wall filtering software and hardware. Line item is level funded for FY25.

8845 Professional Development Technology

Costs for professional development / training for technology staff. Line item is level funded for FY25.

8887 Other District-Wide Supplies

This funds the costs for materials and supplies related to communication and outreach. Line item is level funded for FY25.

8888 District Wide Technology Infrastructure Maintenance Contracted Service

This funds the costs for technology infrastructure, maintenance and support. Line item is level funded for FY25.

8866 ELL Coordinator

Stipend for the ELL Coordinator per contract. This person provides consultation and planning for students with limited English proficiency in all of our schools. Funding is provided in Title IV (\$5,386).

8879 Salary Food Services Director

This line item funds the salary for the District-wide Food & Nutrition Services Director. Additional funding is through Cape Cod Tech Revolving Account (\$28,414) and (\$81,948) to be charged to the various Cafeteria Revolving Accounts for the five elementary schools and the middle and high schools. Line item is level funded for FY25 pending contract negotiations.

8882 Salary Food Services Bookkeeper (Administrative Assistant Business Office)

This line item funds the salary for the Business Office Clerk. Budgeted in this line item in order to align with the End of Year Reporting requirements of the Department of Elementary and Secondary Education (DESE). Additional funding (\$49,506) to be charged to the various Cafeteria Revolving Accounts for the five elementary schools and the middle and high schools. Line item is level funded for FY25 pending contract negotiations.

8880 Travel Food Services Director

This line item funds any additional travel for Food & Nutrition Services Director for off Cape travel to conferences. No funding is requested in FY25. Expenses are charged to Cafeteria Revolving Accounts.

8850 Supplies Maintenance

Costs for cleaning supplies for the Central Office. Line item is level funded in FY25.

8851 Natural Gas

Natural gas cost has been level funded for FY25.

8852 Electricity

Electricity costs have been level funded for FY25.

8853 Telephone

The cost of telephone service (VOIP) voice over internet protocol new in FY20. Costs related to internet services have been reclassified to line item #8838 Contracted Services Technology. Funding in FY25 is level funded.

8854 Water

Costs for water service for Central Office. Funding in FY25 is level funded.

8855 Contracted Services General Maintenance

Contracted services for minor repairs—electrical, plumbing, HVAC, etc. for the Central Office. Line item is increased in FY25 based on actual amounts spent in FY23.

8856 Contracted Services Security

General maintenance by outside vendors such as security monitoring, lock smith, etc. for the Central Office. Budget line item is level funded in FY25.

8857 Contracted Services Extraordinary Maintenance

Contracted services for any unforeseen extraordinary maintenance costs for the Central Office. Line item is level funded in FY25.

8801 Joint Committee Secretary Salary

Costs for recording secretary for up to four to five meetings annually. Line item is level funded for FY25 pending contract negotiations.

8802 Membership and Consultants

Membership costs for four towns and the Region in the Massachusetts Association of School Committees, and on-line policy manual. Budget line item is increased in FY25 to include for any additional services and based on the actual amount spent in FY24.

<i>Nauset High School</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Textbooks/Software & Media	8322	\$43,000	\$32,684	\$41,900	\$6,508	\$39,621	\$13,789	\$27,687	\$20,574	\$53,839	\$23,000	-\$30,839	-57.28%
Contracted Svcs Instructional Mater	8324	\$3,250	\$3,725	\$3,225	\$4,462	\$3,331	\$2,489	\$3,331	\$2,297	\$4,500	\$3,500	-\$1,000	-22.22%
Other Instructional Materials	8323	\$63,000	\$59,761	\$68,917	\$25,624	\$71,336	\$51,659	\$71,336	\$50,706	\$70,000	\$40,000	-\$30,000	-42.86%
Instructional Equipment	8325	\$43,500	\$44,342	\$43,500	\$27,888	\$39,870	\$32,293	\$39,870	\$23,097	\$38,581	\$22,000	-\$16,581	-42.98%
Supplies General	8326	\$12,000	\$7,008	\$10,771	\$9,672	\$8,715	\$0	\$8,715	\$1,612	\$8,715	\$8,715	\$0	0.00%
Contracted Svcs Other Instr Service	8327	\$50,800	\$19,351	\$14,589	\$18,410	\$28,465	\$2,007	\$18,500	\$17,470	\$18,500	\$18,500	\$0	0.00%
Other Instructional Services	8328	\$8,000	\$8,586	\$9,000	\$5,910	\$13,329	\$6,499	\$13,329	\$7,863	\$9,333	\$9,333	\$0	0.00%
Contracted Svcs Instructional Tech	8329	\$22,317	\$12,413	\$41,976	\$108,382	\$66,263	\$46,532	\$33,284	\$62,139	\$0	\$0	\$0	0.00%
Supplies Instructional Technology	8330	\$6,000	\$1,542	\$4,812	\$584	\$3,267	\$4,555	\$3,267	\$4,016	\$3,267	\$3,267	\$0	0.00%
Library/Media Instr Hardware	8331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Classroom Instructional Hardware	8332	\$96,291	\$92,129	\$113,740	\$50,861	\$84,676	\$209	\$50,000	\$37,877	\$44,640	\$15,000	-\$29,640	-66.40%
Instructional Software	8333	\$4,000	\$18,587	\$3,800	\$915	\$19,051	\$4,155	\$19,051	\$775	\$72,343	\$56,980	-\$15,363	-21.24%
Supplies-Other Instructional Services	8406	\$3,300	\$1,812	\$800	\$422	\$1,857	\$6,725	\$1,857	\$7,012	\$3,300	\$3,350	\$50	1.52%
		\$355,458	\$301,940	\$357,030	\$259,638	\$379,781	\$170,912	\$290,227	\$235,438	\$327,018	\$203,645	-\$123,373	-37.73%
Salaries Guidance Counselors	8334	\$545,849	\$558,230	\$582,478	\$563,826	\$640,659	\$733,434	\$675,077	\$686,336	\$784,870	\$827,177	\$42,307	5.39%
Salaries Admin. Asst. Guidance	8335	\$37,748	\$36,493	\$41,011	\$39,334	\$42,821	\$44,242	\$48,466	\$46,026	\$52,146	\$53,837	\$1,691	3.24%
Supplies Guidance	8336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Guidance	8337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services Testing	8338	\$3,100	\$2,938	\$2,500	\$3,174	\$2,997	\$0	\$3,072	\$2,700	\$3,072	\$3,072	\$0	0.00%
		\$586,697	\$597,661	\$625,989	\$606,334	\$686,477	\$777,676	\$726,615	\$735,062	\$840,088	\$884,086	\$43,998	5.24%
Salaries Nurse	8339	\$108,304	\$107,632	\$113,527	\$90,199	\$113,181	\$115,218	\$120,429	\$121,917	\$129,308	\$143,270	\$13,962	10.80%
Substitute Nurse	8340	\$0	\$750	\$0	\$9,957	\$0	\$2,700	\$0	\$300	\$0	\$0	\$0	0.00%
Contracted Svcs Medical/Health	8341	\$1,500	\$393	\$1,500	\$1,269	\$1,530	\$0	\$1,530	\$79	\$1,530	\$1,530	\$0	0.00%
Supplies Medical/Health	8342	\$2,300	\$1,830	\$2,000	\$331	\$2,000	\$2,090	\$2,000	\$1,970	\$2,000	\$2,030	\$30	1.50%
Other Medical/Health	8343	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	0.00%
		\$112,104	\$110,605	\$117,027	\$101,756	\$116,711	\$120,158	\$123,959	\$124,266	\$132,838	\$146,830	\$13,992	10.53%
Salaries Athletics	8348	\$431,667	\$396,998	\$442,942	\$441,646	\$456,925	\$474,044	\$525,648	\$486,036	\$544,667	\$549,173	\$4,506	0.83%
Transportation Contracted Svcs Ath	8349	\$65,000	\$49,199	\$55,000	\$33,213	\$62,809	\$55,913	\$64,379	\$58,900	\$64,379	\$68,000	\$3,621	5.62%
Contracted Services Officials	8350	\$35,000	\$26,192	\$35,000	\$22,669	\$36,031	\$36,989	\$36,031	\$40,619	\$36,031	\$41,431	\$5,400	14.99%
Contracted Services Athletics	8400	\$47,500	\$47,905	\$48,000	\$48,913	\$57,826	\$73,406	\$59,272	\$90,614	\$74,000	\$90,000	\$16,000	21.62%
Supplies Athletics	8351	\$24,000	\$17,755	\$10,000	\$21,485	\$28,384	\$37,912	\$28,384	\$42,711	\$38,000	\$38,570	\$570	1.50%
Other Athletics	8352	\$17,000	\$13,264	\$17,000	\$13,033	\$20,025	\$21,562	\$20,025	\$22,902	\$20,000	\$20,300	\$300	1.50%
		\$620,167	\$551,313	\$607,942	\$580,959	\$662,000	\$699,826	\$733,739	\$741,782	\$777,077	\$807,474	\$30,397	3.91%

<i>Nauset High School</i>													
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Cafeteria Salaries	8409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Café Other	8410	\$0	\$8,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$8,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Student Activities	8353	\$38,165	\$42,215	\$41,300	\$33,655	\$38,165	\$60,466	\$63,145	\$58,462	\$74,509	\$74,509	\$0	0.00%
Other Activities Expense	8383	\$11,000	\$16,195	\$12,000	\$10,495	\$14,957	\$12,186	\$14,957	\$15,874	\$14,957	\$14,957	\$0	0.00%
		\$49,165	\$58,410	\$53,300	\$44,150	\$53,122	\$72,652	\$78,102	\$74,336	\$89,466	\$89,466	\$0	0.00%
Salaries Custodians	8354	\$383,426	\$385,080	\$396,431	\$408,878	\$408,324	\$395,864	\$396,077	\$385,633	\$399,102	\$418,694	\$19,592	4.91%
Substitutes Custodians	8355	\$0	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00%
Overtime Custodians	8356	\$3,100	\$482	\$2,000	\$2,459	\$2,000	\$3,721	\$2,000	\$6,303	\$8,000	\$8,000	\$0	0.00%
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,472	\$0	\$0	\$0	0.00%
Supplies Custodial	8358	\$40,000	\$41,176	\$40,250	\$31,028	\$41,256	\$26,792	\$41,256	\$38,242	\$44,000	\$32,000	-\$12,000	-27.27%
Other Custodial Expense	8359	\$0	\$162	\$0	\$6,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fuel Oil/Gas	8364	\$86,000	\$94,178	\$112,963	\$106,170	\$112,963	\$111,603	\$112,963	\$118,389	\$169,445	\$200,000	\$30,555	18.03%
Propane	8365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Electric Service	8366	\$107,000	\$88,906	\$102,389	\$102,872	\$102,389	\$122,824	\$112,628	\$141,261	\$168,942	\$200,000	\$31,058	18.38%
Telephone	8367	\$25,200	\$14,695	\$15,200	\$10,048	\$15,200	\$10,074	\$15,200	\$9,986	\$15,200	\$15,200	\$0	0.00%
Water	8368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$644,726	\$625,113	\$669,233	\$667,753	\$682,132	\$670,878	\$680,124	\$702,286	\$809,689	\$878,894	\$69,205	8.55%
Contracted Services Grounds	8360	\$16,500	\$21,371	\$18,500	\$35,261	\$18,500	\$28,207	\$18,963	\$49,458	\$28,000	\$30,000	\$2,000	7.14%
Contracted Services Buildings	8361	\$25,000	\$34,976	\$16,000	\$60,944	\$16,000	\$35,271	\$16,400	\$70,662	\$31,000	\$35,000	\$4,000	12.90%
Contracted Services Security	8363	\$57,000	\$55,000	\$55,000	\$55,344	\$56,100	\$55,296	\$56,100	\$55,421	\$57,000	\$57,000	\$0	0.00%
Contracted Services Equipment	8362	\$50,000	\$33,554	\$50,247	\$44,635	\$51,503	\$30,275	\$51,503	\$27,979	\$31,000	\$31,000	\$0	0.00%
		\$148,500	\$144,901	\$139,747	\$196,184	\$142,103	\$149,049	\$142,966	\$203,520	\$147,000	\$153,000	\$6,000	4.08%
Contracted Svcs Extraordinary Main	8369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,927	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8371	\$0	\$0	\$0	\$0	\$0	\$11,566	\$0	\$3,137	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$11,566	\$0	\$9,064	\$0	\$0	\$0	0.00%

<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
SE Salaries Department Heads	8399	\$5,151	\$5,151	\$0	\$5,280	\$0	\$5,400	\$0	\$5,515	\$0	\$5,632	\$5,632	100.00%
SE Salaries Teachers	8372	\$599,060	\$582,623	\$640,345	\$643,100	\$638,681	\$619,640	\$647,122	\$609,642	\$640,319	\$733,373	\$93,054	14.53%
SE Salaries Summer School	8373	\$17,000	\$17,000	\$10,000	\$10,328	\$17,000	\$17,000	\$19,159	\$19,159	\$17,000	\$19,159	\$2,159	12.70%
SE Salaries Tutors	8374	\$21,500	\$8,472	\$21,500	\$0	\$21,500	\$1,526	\$21,500	\$6,365	\$8,000	\$8,000	\$0	0.00%
SE Contracted Services Tutors	8375	\$10,000	\$11,249	\$10,000	\$8,464	\$10,000	\$20,092	\$10,000	\$24,968	\$17,000	\$24,968	\$7,968	46.87%
SE Salaries Speech Therapeutic	8376	\$139,702	\$139,702	\$146,171	\$145,145	\$149,549	\$143,892	\$123,781	\$117,152	\$120,493	\$143,434	\$22,941	19.04%
SE Contracted Svcs OT/PT	8377	\$0	\$0	\$0	\$1,130	\$0	\$5,985	\$0	\$0	\$0	\$0	\$0	0.00%
SE Substitutes	8378	\$0	\$2,985	\$0	\$2,856	\$0	\$6,053	\$2,900	\$9,931	\$2,900	\$9,931	\$7,031	242.45%
SE Substitutes Long Term	8379	\$0	\$16,616	\$0	\$0	\$15,000	\$21,007	\$15,000	\$24,278	\$15,000	\$24,278	\$9,278	61.85%
SE Salaries Ed Assistants	8380	\$502,182	\$504,311	\$501,556	\$501,197	\$510,414	\$571,048	\$600,953	\$516,891	\$541,844	\$543,920	\$2,076	0.38%
Special Education Coordinator	8415	\$0	\$0	\$0	\$46,000	\$48,093	\$50,000	\$51,250	\$51,709	\$52,532	\$53,845	\$1,313	2.50%
		\$1,294,595	\$1,288,109	\$1,329,572	\$1,363,500	\$1,410,237	\$1,461,643	\$1,491,665	\$1,385,610	\$1,415,088	\$1,566,540	\$151,452	10.70%
SE Textbooks/Software/Media	8381	\$1,500	\$946	\$1,200	\$690	\$965	\$0	\$965	\$369	\$1,000	\$1,000	\$0	0.00%
SE Other Instructional Materials	8382	\$650	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies General	8384	\$2,500	\$0	\$10,500	\$155	\$0	\$0	\$10,500	\$52	\$10,500	\$10,500	\$0	0.00%
SE Contracted Svcs Other Instruction	8385	\$500	\$52	\$0	\$0	\$5,000	\$5,000	\$5,000	\$3,500	\$5,000	\$0	-\$5,000	-100.00%
SE Other Expense	8386	\$1,000	\$0	\$0	\$0	\$0	\$1,632	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies Instructional Technology	8387	\$0	\$0	\$0	\$0	\$0	\$356	\$0	\$0	\$0	\$0	\$0	0.00%
SE Instructional Hardware	8388	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Instructional Software	8389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$9,150	\$1,032	\$11,700	\$845	\$5,965	\$6,988	\$16,465	\$3,921	\$16,500	\$11,500	-\$5,000	-30.30%
SE Salaries Psychologist	8390	\$71,018	\$72,693	\$78,498	\$80,832	\$83,099	\$82,261	\$88,302	\$584	\$93,737	\$97,368	\$3,631	3.87%
SE Salaries Secretaries	8391	\$47,013	\$46,326	\$48,150	\$48,247	\$49,086	\$55,544	\$53,667	\$43,764	\$41,780	\$44,441	\$2,661	6.37%
SE Supplies School Counseling	8392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Other School Counseling	8393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies Testing & Assessment	8394	\$3,500	\$1,390	\$0	\$1,483	\$0	\$0	\$500	\$1,044	\$1,200	\$1,200	\$0	0.00%
SE Contracted Services Psychological	8395	\$21,000	\$19,639	\$26,500	\$11,444	\$26,985	\$18,196	\$26,500	\$10,282	\$26,500	\$15,000	-\$11,500	-43.40%
		\$142,531	\$140,048	\$153,148	\$142,006	\$159,170	\$156,001	\$168,969	\$55,674	\$163,217	\$158,009	-\$5,208	-3.19%

<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
ACCESS PROGRAM	13105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Collaborative Assessment	8398	\$944	\$944	\$919	\$855	\$877	\$846	\$850	\$773	\$850	\$850	\$0	0.00%
		\$944	\$944	\$919	\$855	\$877	\$846	\$850	\$773	\$850	\$850	\$0	0.00%
Salary Technology Support	8412	\$133,177	\$133,013	\$136,809	\$135,925	\$109,980	\$105,492	\$112,078	\$53,404	\$130,149	\$90,174	-\$39,975	-30.71%
		\$133,177	\$133,013	\$136,809	\$135,925	\$109,980	\$105,492	\$112,078	\$53,404	\$130,149	\$90,174	-\$39,975	-30.71%
RESERVED FOR NEGOTIATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$631,528		
SUB TOTAL		\$11,781,018	\$11,738,869	\$11,859,106	\$11,860,998	\$12,155,584	\$12,037,004	\$12,473,334	\$12,067,149	\$12,570,735	\$13,132,888	\$562,153	4.47%
Use of ESSER III Funds	Various	\$0	\$0	\$0	\$0	\$0	\$0	\$(125,000)	\$0	\$0	\$0	\$0	0.00%
Use of Rural School Aid FY25	Various										\$(75,000)		
FY25 BUDGET GRAND TOTAL		\$11,781,018	\$11,738,869	\$11,859,106	\$11,860,998	\$12,155,584	\$12,037,004	\$12,348,334	\$12,067,149	\$12,570,735	\$13,057,888	\$487,153	3.88%
	<u>Regular Day</u>	\$10,333,798	\$10,308,736	\$10,363,767	\$10,353,792	\$10,579,335	\$10,411,526	\$10,670,385	\$10,621,171	\$10,975,080	\$11,320,989	\$345,909	3.15%
	<u>SPED</u>	\$1,447,220	\$1,430,133	\$1,495,339	\$1,507,206	\$1,576,249	\$1,625,478	\$1,677,949	\$1,445,978	\$1,595,655	\$1,736,899	\$141,244	8.85%

NAUSET REGIONAL HIGH SCHOOL

2024-2025 Budget Justification

February 29, 2024 Version 2

8301 -Salaries Principals

- One (1) Principal – per contract
- Two (2) Assistant Principals – per contract
- Assistant Principal for Academics was not replaced.

Total: \$ 405,541

8302 - Salaries Administrative Assistants

- Two (2) office secretaries – per contract
- Attendance/Accounting administrative assistant – per contract

Total: \$ 176,875

8303 - Substitutes Administrative Assistant

Total: \$ 0

8304 - Contracted Svcs Office Equipment

Total: \$ 0

8305 - Supplies General Office

These supplies are for the Main Office, Guidance Office, and Special Needs. Expenses include paper, printing, markers, white board cleaner, file folders, envelopes, and other general supplies.

Total: \$ 4,800

8306 - Other Principal Expenses

- New England Association Schools & Colleges
- 3 MSSAA Memberships,
- MSSAA Summer Institute
- NASSP
- Awards for Underclass, Senior Class
- Postage
- Administrative Professional Development

Includes recognitions, award books, banners, MCAS fruit, Faculty Friday, mailings, newspaper advertising,

Total: \$ 16,042

8307 - Salaries Department Heads

10 Department heads and 1 Coordinator of Online Courses @ \$5,632 per position: World Language, Science, Math, English, History, Applied Fine Arts, Business/Technology, Physical Education, Guidance, Special Education, and Coordinator of Online Courses. Special Education Department Head salary moved to line item #8399 SE Salaries Department Heads.

Total: \$ 61,952

8308 - Contracted Services Non-Instructional Technology

Adobe Sign **\$950**

Airwatch - Device Management MDM **\$1,888**

The district will be using an MDM system to manage iOS devices. The MDM is required and allows the IT Department to provide seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting.

Aspen **\$6,600**

Follett's X2 is the student information system. The cost is based on the number of students in each building.

Atlas **\$2,850**

Curriculum planning tool that allows for curriculum tracking across subjects and grade levels.

Blackboard Engage-Website **\$1,800**

Currently the District subscribes to Blackboard Engage web services. This is a template based web design that allows the schools to easily manage their web page. In addition, the service provides teacher accounts for teachers to have classroom webpages. All hosting and support is included.

Crisis Go-Web base Emergency Response Program **\$1,390**

This is an emergency communications and incident management program for all Nauset schools.

Entrusted Email **\$580**

Business Email security service

Filewave **\$7,900**

**migrating from AirWatch to Filewave*

Gaggle **\$4,400**

Manages student safety on school-provided technology.

Google Education Plus	\$3,000
Google Workspace offers solutions for large organizations with flexible storage options, advanced video conferencing features, and enterprise-grade security and compliance.	
Incident IQ	\$2,950
Service management platform featuring asset management, help ticketing and workflow corralling.	
Kajeet HotSpots	\$350
Allows students to participate in on-line learning and hybrid learning, promoting digital equity at school.	
Open Architect	\$9,570
Provider of data and financial analysis combined with custom-build visualization tools to inform educational decision making.	
Open Cape Net	\$12,366
Internet Service Provider and provides Internet access. During the FY14/15 school years the District saw explosive growth in the use of technology. One of the biggest issues resulting from that growth was access to web based services. To resolve this, the District has increased bandwidth or added dedicated service where appropriate. The cost of increased service is expensive, but necessary due to the growing use of technology.	
Open Cape - TLS	\$6,318
This is a TLS line that allows the Nauset Schools to operate in a wide area network environment to share resources and streamline services/support.	
Parentsquare	\$3,700
This is a robo calling service to inform students and families of emergencies and events that involve their schools. The cost is based on the number of students in each building.	
Panorama	\$8,100
Student-success tracking software, providing visual data dashboards to track attendance, achievement and social skill development data, and digitally monitor tiered-intervention strategies.	
Pick-a-time	\$945
Parent-Teacher Conference software program, parents/caregivers use to select remote or in-person conferences.	
PDQ Deploy and Inventory	\$165
This program is used to push out updates like Adobe Flash to computers eliminating the need for technical staff to “touch” each computer.	
Raptor Security	\$605
This system allows the schools to screen out registered sex offenders, manage custody issues, coordinate volunteers and respond to emergencies.	

Securly Web Filtering and Classroom	\$10,250
A cloud-based web filter for schools that protects students on all devices. Shields students from harmful content.	
SNAP Health Program	\$1,800
This is a school health management program that works alongside our student information system to support school nurses in caring for students.	
Sophos Filtering-Unified Networks	\$6,000
Includes Firewall protection.	
TeachPoint/Vector Evaluation Software	\$3,150
Teach Point is the District's evaluation reporting tool. All certified staff are reviewed using criteria listed in the Teach Point forms.	
TEC: Student Data Privacy Alliance	\$755
Provides administrative and legal support to negotiate privacy terms with software vendors.	
Unified Talent SmartFind Express	\$1,280
Substitute Management Software	
Veeam Backup Cloud Licenses	\$260
Wasabi Backup Cloud Storage	\$245
Allows for backups and replicas off site, ensuring data is always available and fully protected.	
Total: \$ 100,167	

8309 - Supplies Non-Instr Technology

This account is used for toner cartridges for laser printers and printer cartridges.

Total: \$ 3,000

8310- Hardware Non-Instr Technology

Technology replenishment cycle for office desktops and laptops for School Counselor and Administrative Assistants. Last year we purchased effectively, allowing for a break year in the Evergreen Cycle for office technologies. Anticipate a return to replenishment cycle in FY 26.

Total: \$0

8311 - Salaries Teachers

List includes staff by departments and staffing patterns. Contracts for 2024-2025 set the individual staff members' salaries. Retirements allow for savings.

Total: \$6,448,906

8404 - Librarian

One Full Time Librarian - Restructuring library services to align with current academic needs and current best practices of libraries at secondary schools. NEASC Accreditation requires a Full Time Librarian.

Total: \$ 94,934

8312 - Stipends Teachers

- 1 Chorus Leader
- 1 Jazz Leader
- 2 Drama Coaches
- 1 Access Director

Total: \$23,240

8313 - Stipends Mentors

New teachers work with a mentor during their first three years. Mentor level of support is dependent on a new teacher's years of experience.

Total: \$10,850

8401 - Salaries Tutors

During the school year, due to medical or disciplinary reasons, tutoring may be required under the law. An educational and restorative justice response to student discipline has resulted in a decrease in suspensions, which has reduced the need for funding in this account. Development of remote learning has also reduced tutoring by giving students who are not on campus access to classes.

Total: \$ 4,300

8314 - Salaries Coord. / Team Leaders

No funding is requested in FY25 because this work previously conducted by this account has been redistributed across main/guidance office staff, administrators, and guidance counselors. Elimination of this line should be discussed.

Total: \$ 0

8315 - Substitute Teachers

The substitute teacher rate is \$127.50. The substitute nurse rate is \$172.50.

Total: \$ 45,495

8316 - Long Term Substitutes

Every year we have had the need for long term substitutes due to various faculty circumstances. Funding is requested in anticipation of the need for the equivalent of three long term subs to cover for three semesters. (\$283 per day for 215 days of coverage)

Total: \$ 60,785

8317 - Salaries Ed Assistants

One regular education Educational Assistant properly designated.

Total: \$46,005

8320 - Contracted Services Professional Development

Total: \$ 0

Other Professional Development (8321)

This account funds conferences or programs that our staff can benefit from.

Total: \$ 8,000

8318 - Salaries Teacher/Instr Prof Days

Total: \$ 0

8319 - Substitutes Prof Development (8319)

Total: \$ 0

8322 - Textbooks

This line item supports the licensing of instructional resources. (Electronic texts) and \$12,000 for year two of three to rebuild the library collection. The curriculum review cycles and textbook acquisition process will require \$30,839 less in FY25 than FY24. Anticipate that figure returning to \$50,000-\$60,000 in FY 26, as we complete curriculum review cycles.

Total: \$ 23,000

8324 - Contracted Services Instructional Material (8324)

Piano tuning, tool sharpening, printing, gas & O2 for art metal, repair and servicing of sewing machines, woodshop, air cleaners, service kilns, and scale calibrations.

Total: \$ 3,500

8323 - Other Instructional Materials

ESSR III resources will support these items for FY 25 only, resulting in decreased in dollars requested. Expect a return to \$70,000-75,000 for FY 26.

- Teaching Supplies for Art Classes
- Culinary Arts
- Woodworking
- Art Metal/Welding
- Science Lab Supplies
- Library Supplies
- Other Classroom Supplies

Total: \$ 40,000

8325 - Instructional Equipment

5 Copy machine leases, scientific equipment, projectors, digital camera, and shop equipment. Equipment purchase from the Construction Project, resulting in decreased dollars requested.

Total: \$ 22,000

8326 - General Supplies

Consumables; paper, batteries, lab kits, science and math supplies, and dry erase markers.

Total: \$ 8,715

8327 - Contracted Svcs Other Instr Service

Field trips in district and out of district; Music & Drama trips to competitions and performances; entry fees and costs for Applied and Fine Arts Competition; Virtual High School online coursework. This funding will provide twenty five (25) students a semester course at NRHS. This will be possible for both semesters totaling 50 selections and our online coursework for Project Access and other students seeking the program. ASL faculty interpreter.

Total: \$ 18,500

8328 - Other Instructional Services

- Microscopes and Scales serviced
- Industrial Arts Blades sharpened
- Shop Ventilation System
- Music Equipment
- Culinary Inspection

Total: \$ 9,333

8329 - Contracted Services Instructional Technology

Moved all instructional software to correct account #8333 Instructional Software.

Total: \$0

8330 - Supplies Instructional Technology

Printer/Toner for copy machines
Printer Cartridges
3D printer extrusion materials

Total: \$ 3,267

8331 - Library/Media Instr. Hardware

No Instructional Hardware needed for the library in FY25.

Total: \$ 0

8332 - Classroom Instructional Hardware

Funds will be used to continue the Evergreen Cycle of Chromebooks, with replacement Chromebooks and accouterments for all 4 grades. Will provide new Chromebooks for Class of 2029, current grade 7, in FY25 costing \$50,000

Total: \$ 15,000

8333 - Instructional Software

Each department updates, upgrades and replaces software annually. Currently NRHS has 25 instructional software licenses, after redundant products were culled. This includes various instructional software to support classroom teachers. Inclusive of the following programs: **Adobe Creative Cloud Suite, Aperture, Boardmaker, Book Creator, Delta Math, Destiny Follet, Edgenuity, Everyday Speech, Family ID, Game Salad, Gizmos, Impact Software, IB Question Bank, iReady Reading, iReady Math, Learning Ally, Naviance, Nearpod, OneSchool House, Read Naturally, Read & Write, Rockalingua, Schedule Star, SportsWare Online, Turnitin.**

Total: \$ 56,980

8406 - Supplies-Other Instructional Services

Technology-based English Learner instructional support materials

Total: \$ 3,350

8334 - Salaries Guidance Counselors

5 full time Guidance Counselors and 3 full time Adjustment Counselors. Fifty percent of a third adjustment counselor salary was added to the budget, previously grant funded.

Total: \$ 827,177

8335 - Salaries Administrative Assistant Guidance

(1) 11 month Guidance Administrative Assistant per contract. (Added \$5,000 for additional month to have full coverage in summer)

Total: \$ 53,837

8336 - Supplies Guidance

Total: \$ 0

8337 - Other Guidance

Total: \$ 0

8338 - Contracted Services Testing

Naviance Software Contract Software for the organization, development and planning for college placement.

Total: \$3,072

8339 - Salaries Nurse

One full time nurse and one part-time shared with the middle school.

Total: \$ 143,278

8340 - Substitute Nurse

Blended into the teachers substitute account #8315 Substitute Teachers.

Total: \$ 0

8341 - Contracted Services Medical /Health

Cleaning blankets, servicing machines and scales.

Total: \$ 1,530

8342 - Supplies Medical / Health

Everyday supplies used in treating students. Band-Aids, gauge pads, tape, etc.

Total: \$ 2,030

8343 - Other Medical / Health

No funds are requested for FY24.

Total: \$ 0

8348 - Salaries Athletics

Funding of the various coaches involved in the funded sports per contract.

- Athletic Director
- Athletic Trainer
- Coaches: Including the addition of Varsity Assistant Coaches for 9 Teams

Total: \$ 549,173

8349 - Transportation Contracted Services

This figure represents close to 150 away trips for all the funded sports programs. The prices vary due to distance and time of trip. The additional money requested is to cover MIAA State Tournament trips and transportation through Cape Cod Collaborative.

Total: \$ 68,000

8350 - Contracted Services Officials

Each athletic event will be officiated by an assigned board certified officials. The fees are set by the state associations. Increases by contract through the MIAA.

- Soccer
- Field Hockey
- Wrestling
- Football
- Baseball
- Basketball

Total: \$ 41,431

8440 - Contracted Services Athletics

- Swimming Pool Rental
- Hockey Rink Rental
- Reconditioning Equipment and
- Minor repair of Jerseys, Helmets
- Yacht Club

Total: \$ 90,000

8351 - Supplies Athletics

Daily and seasonal equipment; uniform replacements; new uniform purchases; and athletic training supplies. Money will be divided among the various sports. This account also funds the awards presented at the three Athletic Awards Programs.

Total: \$ 38,570

8352 - Other Athletics

Cost associated with League matters necessary for scheduling, assigning officials, workshops, and awards. Some sports require entry fees to participate in various meets.

Examples: ACL League dues (\$4,790) MIAA (\$3,750)

Total: \$ 20,300

8409 - Cafeteria Salaries

This account funds any potential cafeteria deficits in the Cafeteria Revolving Account. No funding is being requested in FY25.

Total: \$0

8353 - Salaries Student Activities

This line funds director and/or advisor positions for the contractually-negotiated, active student organizations on campus, found on pages 39-40 of the Teachers Contract.

Total: \$74,509

8383 - Other Activities Expense

This is for police coverage at events and printing of programs for various events.

Total: \$14,957

8354 - Salaries Custodians

Staffing will include 7.0 custodians, including the Facilities Manager and one full time grounds person.

Total: \$ 418,694

8355 - Substitute Custodians

This line item covers absences. Funds requested to cover an anticipated medical leave.

Total: \$ 5,000

8356 - Overtime Custodians

Saturday events, storms, alarm calls and graduation require coverage at overtime rates.

Total: \$ 8,000

8357 - Contracted Services Custodial

No funds are requested for FY25.

Total: \$ 0

8358 - Supplies Custodial

General supplies include paper products, trash liners, and cleaning materials. Outside facilities including lights, general repair, paint, heating system, gas, etc. ESSR III dollars will offset this budget for one year. Anticipate this line returning to \$45,000 in FY 26.

Total: \$ 32,000

8359 - Other Custodial Expense

The contract provides for clothing allowance. Funding is provided in line item #8354 Salaries Custodians.

Total: \$ 0

8364 - Fuel Oil / Gas

Fuel Oil/Gas costs for FY25 is representative of the increase due to the fluctuation and volatility of the energy markets and an estimate of the anticipated additional gas costs for the new campus.

Total \$200,000

8365 - Propane

No funds are requested for FY25.

Total: \$ 0

8366 - Electric Service

Electrical costs for FY25 is representative of the increase due to the fluctuations and volatility of the energy markets and an estimate of the anticipated additional electrical costs for the new campus. Line also reflects SRECS credits for solar in the amount of \$30,000. In addition, the District has partnered with the Town of Wellfleet in a Power Purchase Agreement and anticipates savings of \$10,000 in electrical service beginning in May, 2022 (originally projected for January, 2020; however, this did not happen).

Total: \$200,000

8367 - Telephone

Line item costs for telephone is funded for FY25.

Total: \$ 15,200

8368 - Water

Cost of monitoring and testing water. No funding is requested for FY25. Costs to be covered by the Town of Eastham.

Total: \$ 0

8360 - Contracted Services Grounds

Maintain and repair problems with irrigation; repairs to equipment, mowers, tractor. Snow removal is contracted for the interior portion of campus. Rental equipment is used sparingly.

Total: \$ 30,000

8361 - Contracted Services Building

Elevator inspection and licensing; various trades, carpet, roof, windows, plumbing, and hazardous waste removal.

Total: \$ 35,000

8363 - Contracted Services Security

Line item covers the cost for the School Resource Officer.

Total: \$ 57,000

8362 - Contracted Services Equipment

- Bleachers
- Heating System
- Inspections (problems to be fixed)
- Folding Doors
- HVAC/Mechanical
- Boiler Cleaning
- Water Pump
- Septic
- Energy Management
- Fire Extinguisher
- Repairs
- Eyewash station service,
- Vehicle repairs

Total: \$ 31,000

8369 - Contracted Svs Extraordinary Main

No funds are requested for FY25.

Total: \$0

8370 - Supplies Extraordinary Main

No operating budget funds are requested for FY25.

Total: \$ 0

8371 - Acquisition Equipment

No operating budget funds are requested for FY25.

Total: \$ 0

8399 - SE Salaries Dept. Head

One department head, who is responsible for scheduling the various students in the program, budget evaluation and the department's current needs. Previously this was funded in line item #8307 Salaries Department Heads.

Total: \$ 5,632

8372 - SE Salaries Teachers

This salary line funds special education teachers.

Total: \$ 733,373

8373 - SE Salaries Summer School

Extended school year program is primarily vocational in nature. Special needs students are placed in work experience opportunities. Job coaches are hired to oversee.

Total: \$ 19,159

8374 - SE Salaries Tutors

During the school year, due to medical or disciplinary reasons tutoring can be required under the law. Some services are necessary as part of the summer.

Total: \$ 8,000

8375 - SE Contracted Services Tutors

We are required to contract tutoring services as required by law. A student could be in a required program where the educational component is provided by the school. Increase to reflect actual costs over the past two years

Total: \$24,968

8376 - SE Salaries Medical / Therapy

This line funds a full time speech therapist and OT/PT. Students who receive these services are assigned as a result of the IEP process.

Total: \$ 143,434

8377 - SE Contracted Svcs OT/PT

This line is for occupational, vision, physical therapy. Students who receive these services are assigned as a result of the IEP process. Costs merged with line item #8376 SE Salaries Speech Therapeutic. No funds are requested for FY25.

Total: \$ 0

8378 - SE Substitutes

Line item includes funds to cover absences for Special Education Teachers. For state reporting purposes, this separates the Special Education substitute costs expenses.

Total: \$ 9,931

8379 - SE Substitutes Long Term (8379)

Line item includes funds for long-term Special Education substitutes to cover extended long-term absences.

Total: \$ 24,278

8380 - SE Salaries Ed Assistants

This line includes the salaries for 16 educational assistants. In addition, this line item funds the Extended School Day stipends for vocational experiences in a Life Skills Program. (\$4,000)

Total: \$543,920

8415 - SE Coordinator

An administrative level position funded 50% in the operating budget and 50% funding from IDEA. (This position was previously split between middle school and high school) to coordinate and provide consistency for students in both schools regarding IEPs and support programs/strategies.

Total: \$53,845

8383 - SE Textbooks/Software/Media

Supplemental texts that are grade and age appropriate for the variety of students in the program. Purchase digital books as needed. Traditional instructional supplies are provided via standard lines.

Total: \$ 1,000

8382 - SE Other Instructional Materials

Sound proofing materials used in classrooms for the hard of hearing students. No funds are requested for FY25.

Total: \$ 0

8384 - SE Supplies General

Classroom amplification, personal hygiene supplies.

Total: \$ 10,500

8385 - SE Contracted Svcs Other Instructional

Disassociation with BRYT has resulted in no dollars requested for FY25.

Total: \$0

8386 - SE Other Expense

Personal Care Stipend 1 @ \$1,000. This varies from year to year depending on student need. No funds are requested for FY25.

Total: \$ 0

8387 - SE Supplies Instructional Technology

Printer cartridges. No funding requested in this line item for FY25. Expenses are included in line item #8384 SE Supplies General.

Total: \$ 0

8388 - SE Instructional Hardware

Funds the technology needs of the incoming Middle School Students. No funding requested in this line item for FY25. Expenses are included in line item #8384 SE Supplies General.

Total: \$ 0

8389 - SE Instructional Software

Instructional Software for students with and without IEP's is covered in the standard line.

Total: \$ 0

8390 - Salaries Psychologist (8390)

One full time Psychologist -

Total: \$ 97,368

8391 - SE Salaries Administrative Assistant

One full time Special Education Administrative Assistant -

Total: \$44,441

8392 - SE Supplies Guidance

No funds are requested for FY25.

Total: \$ 0

8393 - SE Other Guidance

No funds are requested for FY25.

Total: \$ 0

8394 - SE Supplies Testing & Assessment

Testing materials for initial evaluations or three year re-evaluations projecting up to seventy evaluations.

Total: \$ 1,200

8395 - SN Contracted Services Psychological

Outside referrals for psychiatric, medical, neuropsychological, and clinical evaluations. Vocational assessments (necessary for life skills students) job coaching contacted through Community Connections.

Total: \$ 15,000

8398 - SN Collaborative Assessment

Per student assessment is \$1 X 850 students.

Total: \$ 850

8412 - Salary Technology Support

This line item funds the salary for one support staff position for maintaining the technology infrastructure of the high school campus (\$48,149), and .50FTE position for a data specialist who does reporting for the district (\$42,025).

Total: \$ 90,174

<i>Nauset Middle School</i>													
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Salaries Athletics	8048	\$51,272	\$46,343	\$52,041	\$36,771	\$53,349	\$67,566	\$54,381	\$70,574	\$78,254	\$79,428	\$1,174	1.50%
Transportation Athletics	8049	\$15,417	\$7,197	\$15,648	\$2,756	\$16,039	\$6,742	\$16,279	\$8,367	\$16,523	\$16,771	\$248	1.50%
Officials	8050	\$7,247	\$6,076	\$7,356	\$1,175	\$7,356	\$6,351	\$7,466	\$7,830	\$7,577	\$7,690	\$113	1.49%
Supplies Athletics	8051	\$4,882	\$2,657	\$4,955	\$1,881	\$5,079	\$3,555	\$5,155	\$2,991	\$5,232	\$5,311	\$79	1.51%
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$78,818	\$62,273	\$80,000	\$42,583	\$81,823	\$84,214	\$83,281	\$89,762	\$107,586	\$109,200	\$1,614	1.50%
Other Student Activity Expense	8107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,980	\$7,636	\$345	-\$7,291	-95.48%
Salaries Student Activities	8053	\$40,464	\$30,425	\$41,070	\$4,770	\$41,686	\$31,450	\$42,571	\$30,226	\$43,209	\$43,857	\$648	1.50%
		\$40,464	\$30,425	\$41,070	\$4,770	\$41,686	\$31,450	\$42,571	\$33,206	\$50,845	\$44,202	-\$6,643	-13.07%
Café Salaries	8109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Café Other	8110	\$0	\$3,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$3,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Custodians	8054	\$401,630	\$412,156	\$428,967	\$424,216	\$419,561	\$425,539	\$427,353	\$374,681	\$407,063	\$438,054	\$30,991	7.61%
Substitutes Custodians	8055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8056	\$4,161	\$2,372	\$4,223	\$0	\$4,223	\$2,491	\$4,312	\$4,026	\$4,376	\$4,442	\$66	1.51%
Contracted Services Custodial	8057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,708	\$0	\$0	\$0	0.00%
Supplies Custodial	8058	\$50,685	\$52,884	\$51,445	\$42,109	\$52,731	\$57,194	\$53,522	\$76,003	\$54,324	\$35,139	-\$19,185	-35.32%
Other Custodial	8059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$0	\$0	0.00%
Fuel Oil	8064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Natural Gas	8065	\$75,000	\$81,605	\$103,240	\$88,610	\$103,240	\$112,982	\$103,240	\$137,658	\$169,473	\$169,473	\$0	0.00%
Electric Service	8066	\$131,000	\$84,632	\$70,724	\$96,229	\$70,724	\$110,320	\$98,635	\$105,361	\$165,480	\$165,480	\$0	0.00%
Telephone	8067	\$6,200	\$6,712	\$6,200	\$7,816	\$6,200	\$8,095	\$8,011	\$8,554	\$9,310	\$10,241	\$931	10.00%
Water	8068	\$7,000	\$7,000	\$8,000	\$5,000	\$8,000	\$6,800	\$8,000	\$9,500	\$8,000	\$10,450	\$2,450	30.63%
		\$675,676	\$647,361	\$672,799	\$663,980	\$664,679	\$723,421	\$703,073	\$718,611	\$818,026	\$833,279	\$15,253	1.86%

<i>Nauset Middle School</i>													
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Contracted Services Grounds	8060	\$4,078	\$4,744	\$4,139	\$5,584	\$4,243	\$10,944	\$4,306	\$1,670	\$4,370	\$4,436	\$66	1.51%
Contracted Services Buildings	8061	\$35,008	\$31,654	\$35,533	\$40,488	\$38,143	\$35,929	\$41,095	\$25,425	\$41,711	\$42,337	\$626	1.50%
Contracted Services Security	8063	\$55,561	\$68,722	\$68,948	\$78,374	\$69,990	\$82,454	\$84,131	\$69,729	\$88,338	\$88,338	\$0	0.00%
Contracted Services Equipment	8062	\$12,967	\$10,936	\$13,162	\$1,211	\$13,491	\$3,751	\$13,693	\$16,065	\$13,898	\$14,107	\$209	1.50%
		\$107,614	\$116,056	\$121,782	\$125,657	\$125,867	\$133,078	\$143,225	\$112,889	\$148,317	\$149,218	\$901	0.61%
Contracted Svcs Extraordinary Maint	8069	\$0	\$4,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Buses & Vans	8105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$4,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Salaries Teachers	8072	\$803,017	\$785,542	\$822,696	\$766,200	\$756,974	\$995,435	\$1,056,936	\$1,126,181	\$1,158,052	\$1,155,320	-\$2,732	-0.24%
SE Salaries Summer School	8073	\$22,550	\$22,550	\$22,550	\$23,291	\$24,354	\$24,354	\$27,868	\$27,868	\$28,286	\$28,286	\$0	0.00%
SE Tutor Salaries	8074	\$0	\$473	\$0	\$0	\$2,000	\$3,389	\$2,030	\$0	\$2,060	\$2,060	\$0	0.00%
SE Contracted Services Tutors	8075	\$0	\$7,304	\$0	\$2,948	\$2,000	\$2,907	\$2,000	\$3,516	\$7,030	\$7,030	\$0	0.00%
SE Salaries Therapeutic	8076	\$157,814	\$157,815	\$166,635	\$166,358	\$159,518	\$136,850	\$140,311	\$126,303	\$105,139	\$121,131	\$15,992	15.21%
SE Contr Svcs OT/PT	8077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Substitutes	8078	\$9,272	\$3,130	\$9,411	\$1,653	\$9,646	\$3,009	\$9,790	\$10,452	\$9,936	\$10,085	\$149	1.50%
SE Substitutes Long Term	8079	\$0	\$1,898	\$0	\$1,881	\$0	\$0	\$0	\$4,234	\$0	\$0	\$0	0.00%
SE Ed Assistants Salaries	8080	\$900,254	\$890,864	\$867,739	\$693,652	\$780,121	\$663,957	\$766,802	\$718,896	\$787,372	\$612,217	-\$175,155	-22.25%
SE Substitutes Ed Assistants	8113	\$10,302	\$13,995	\$10,456	\$7,234	\$10,717	\$10,972	\$10,877	\$14,842	\$11,040	\$11,206	\$166	1.50%
Special Education Coordinator	8115	\$0	\$0	\$0	\$46,000	\$48,093	\$50,000	\$51,250	\$42,308	\$51,520	\$108,138	\$56,618	109.90%
Salaries MTSS Coordinator	8117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,400	\$73,573	\$0	-\$73,573	-100.00%
Contracted Services Ed Assistant	8118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,372	\$0	\$0	\$0	0.00%
SE Stipend Prof Dev.	8099	\$1,030	\$0	\$1,000	\$0	\$738	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,904,239	\$1,883,571	\$1,900,487	\$1,709,217	\$1,794,161	\$1,890,873	\$2,067,864	\$2,138,372	\$2,234,008	\$2,055,473	-\$178,535	-7.99%

Nauset Regional Middle School 2024-2025 Budget Justification

8001 Salaries Principals

NRMS has one full-time Principal and two full-time Assistant Principals.

8002 Salaries Administrative Assistants

This account funds a principal's administrative assistant, and an attendance administrative assistant to allow for Aspen (student data) and DESE back-up report.

8004 Contracted Office Services

This account reflects the following items: Postage machine lease year 1 of 5 (\$720), postage expenses, and fax machine maintenance; budgeted at 1.5% increase from FY24. Total: \$5,489.

8005 Office Supplies and Equipment

General office supplies include: Copy paper, envelopes, file folders, notebooks, forms, meeting and opening-day supplies; budgeted at 1.5% increase from FY24 Total \$14,058

8006 Other Office Expenses

Administrative registration fees, professional memberships, National Jr. Honor Society membership; professional conferences are all included in this account. This account also includes publishing/printing costs of student planner, Grade 5 and School Choice parent/student printed folders, orientation and luncheon for new families and grade 6 students, Lanyard ID's, team t-shirts etc. This account is budgeted at 1.51% increase from FY24. Total: \$5,521.

8008 Contracted Services Non-Instructional Technology

The technology account includes computer maintenance, non-instructional software programs and various shared expenses among all schools and anticipated increases in the cost of other services. This account also funds building security for the upgrade ACC software (\$3,000) and multi user license.

TOTAL: \$88,261

8009 Supplies and Equipment Non-Instructional Technology

This account addresses the supplies such as toner for copy machines and other equipment needed to operate the non-instructional technology components of the school. Total: \$3,500

8011 Salary – Teachers

NRMS employs 28 teachers who teach English, Science, Social Studies, Mathematics, and World Languages. There are a total of 7 math teachers, 6 ELA teachers, 6 social studies teachers, 6 science teachers and 3 World Language teachers (2 in Spanish and 1 in French.) In addition, there are 2 interventionists (1 in Math and 1 in ELA.) In exploratory subjects, there are 12 full-time teachers who teach Physical Education, Health, Art, Band, Orchestra, Technology Education, Digital Literacy/Computer Science, Greenhouse, Adventure Education, and Technology Integration. There is one part-time exploratory teacher in Music at 60%. Also, new in FY25 is an additional physical education teacher.

8104 Salary Librarian

This is the salary of the school Librarian.

8012 Stipends Teachers

This account funds stipends for teachers for curriculum development, supervision of students in weekend music dept. events, professional development preparation, Craft Fair Coordinator, Arts Day Coordinator, or other contractual stipends

8013 Stipends Mentors

The funding anticipates the hiring of new teachers who will require mentors per contractual rate.

8108 Salary ELL Teacher

This account funds the salary for one full-time English Language Learners teacher.

8100 Tutor Salaries

This includes funding for students who need tutoring services outside of school for disciplinary or extended medical reasons. Tutoring in ELA and Math are funded through this account when Title I funds are not available. No funds are requested in FY25.

8014 Salaries Coordinators and Team Leaders

This account pays for the following per contractual rate. All stipends are estimated pending contract negotiations. TOTAL: \$44,044

- Social Studies Coordinator: \$3,146
- Math Coordinator: \$3,146
- English Language Arts Coordinator: \$3,146
- Science Coordinator: \$3,146
- Technology Coordinator: \$3,146
- Special Education Coordinator: \$3,146
- Two Team Leaders for each grade level: 6 team leaders at \$3,146 each Total: \$18,876
- Two Team Leaders for Exploratory Subjects at \$3,146 each Total: \$6,292

8015 Substitutes Teachers

Budgeted at an increase of 1.5% Total: \$38,246

8016 Substitutes—Long-Term

Budgeted at an increase of 1.5%. Total: \$31,370

8017 Salaries Educational Assistants

This account funds one Educational Assistant to assist the BRYT Program. The BRYT Program was discontinued in FY24. The Educational Assistant in this account number was re-assigned to account number 8080 Salaries Special Education Assistants. No funding requested in FY25.

8103 Substitute Ed Assistant

Funding in this line item covers the costs of substitutes when (regular education) Educational Assistants are absent. Budgeted at 1.49% increase Total \$2,853

8020 Contracted Services Professional Development

No funding requested in FY25

8021 Other Professional Development

This line item funds other professional development for staff. This account is increased by 1.49%
Total: \$5,603

8022 Textbooks, Software, Media

This account funds textbooks, consumable workbooks, physical materials and accessories such as visual media and software and SEL curriculum. As technology advances, teachers are opting for digital material that students can easily access on their devices. The increase in this account reflects anticipated cost of new world language curriculum. Total: \$40,329

- Music Dept. – Music for Band, Orchestra & Chorus - \$3,000
- Science Dept. – Printing and binding of consumable workbooks for new curriculum \$14,333
- Library/Media – Massachusetts Library Systems Subscriptions for e-books \$496
- SEL Curriculum - \$2,500
- World Language – Anticipated cost of new curriculum in alignment with state standards and HS curriculum - \$20,000

8023 Other Instructional Material

This account provides funds for trade books, periodicals, reference materials for use in the school library and in classrooms. TOTAL: \$24,284

- Library – Books - \$2,500
- Math: Bulk order of dry erase/markers for white boards \$500; Classroom Set of 10 graphing calculators \$1,405 Total \$1,905
- ELA – New books for classroom libraries per grade level to support diverse reading levels and differentiating according to interest: \$4,500; writing support materials for grade 6 writing class \$500; SCOPE Magazines for grade 6 and reading intervention classes, magnetic trays, Pioneer Valley Books for Reading: Total \$5,750;
- Social Studies - Misc. Deep Learning/Project-Based Curriculum materials needed to become immersed in ancient cultures including, but not limited to, supplies to recreate cave art, simulate mummification, create origami, posters, and other projects \$3,600; Two sets of Nystrom Wall Maps for 7th grade \$3,200; Pencil Sharpeners for 6th grade \$70 TOTAL: \$6,870
- DCLS - Physical computing supplies; unplugged activities supplies \$1,299
- Makerspace – Clay, 3D printer, plywood, misc. batteries, tubes, switches, connectors \$895
- Greenhouse Materials - \$3,580
- Adventure Education - Misc. Supplies \$1,210
- Health – Scholastic “Choices” magazine subscription \$275

8024 Contracted Services Instructional

This account funds instructional contracted services for the Library and other Departments. Total: \$1,348

- Library EBSCO – Magazine Subscriptions \$848
- Media Research - DEMCO Stop-Go Claymation \$500

8025 Instructional Equipment

This account funds the purchase of science lab equipment, physical education equipment, repair/maintenance of musical instruments, and lease/purchase of copy equipment primarily used to produce instructional materials. TOTAL: \$39,857

- Science Dept. – lab supplies and other curriculum-related materials such as magnets, beakers, cylinders, and miscellaneous curriculum-related items (\$1,600 per grade level)– \$4,800
- Music – Maintain, repair, supply various school-owned musical instruments for Band, Orchestra, Strings, t-shirts, replace Cello and Bass beyond repair. - \$12,300
- Social Studies – 2 class sets of Headphones for grade 7 - \$995

- Physical Education Equipment - Golf nets, doge balls, pickle balls, misc. nets/balls \$2,673
- Digital Literacy/Computer Science - Two programmable embroidery machines with protection plans \$698; Drone Legends STEAM package with protection \$5,847; iRobot Premium, \$87; Total \$6,632
- Technology Engineering – 25 raspberry Pi cameras, 1 thermal camera, 25 screen displays, 25 wireless optical keyboard and mouse sets, 1 classroom set of Keva planks - \$12,277
- Greenhouse – Large 2-wheel wheelbarrows \$180

8026 Instructional Supplies General

During the course of a school year each teacher utilizes consumables that are replaced yearly: pens, pencils, paper, post-its, labels, envelopes, manila folders, staples, tape, markers, highlighters, chart paper, transparencies, construction paper, composition paper, tacks, glue, etc. as follows: Art Supplies such as paper, clay, paint, plastic, and other consumable supplies \$15,476, Makerspace supplies \$872, General supplies for all classrooms \$3,935 NJHS pins \$206; PBIS supplies \$7,870 Increases are 1.5% of FY24 expenses TOTAL: \$28,359

8027 Contracted Services Other Instructional Services

This account covers/offsets costs for field trips. Translation services are also included in this account.

8106 Supplies-Other Instructional Services

This account provides funds to purchase gas for the school vans for use by the Adventure Education program in lieu of contracted-service bus transportation. Increased by 1.54%. \$1,120

8111 Contracted Services Instructional Equipment

This account provides funds for copy machine leases for five copy machines, and the upgrading of the vent system in the kiln room to effectively remove fumes and heat. Increased 1.5% \$21,463

8028 Other Instructional Services and Expenses

This account provides registration fees, competition fees, and other trips/events. Other events and field trips are paid through a separate Student Activities Revolving fund and/or through fundraising. This account is increased by 1.41% \$720

8029 Contracted Services Instructional Technology

The account will fund the installation of 16 smartboards – Total \$5,300

8030 Supplies Instructional Technology

This account represents costs to purchase fax toner, copy toner, batteries, for use in all educational areas. Miscellaneous: SB lamps, cables, replacement parts, monitors, iPad apps, iPad repairs, replacement cases, replacement cables/blocks, etc. increased at 1.5% \$3,916

8032 Instructional Hardware

The focus of this account is continual upgrade of instructional hardware. With the availability of ESSER funds, the regular evergreen cycle of funding was interrupted in FY23 and FY24. The evergreen replacement 4-year cycle will resume in FY28 which means there will be three years of grade-level purchases and with one year with no purchases TOTAL: \$21,505

- Chromebook Licenses - \$14,105 (for the new 455 Chromebooks)
- Laptops \$3,000
- Monitors and CB Adaptors \$4,400

8033 Instructional Software

This account funds the software programs and renewal subscriptions that supplement learning totaling \$57,947. The increase in this account reflects the reclassification from account #8029 Contracted Services Instructional Technology in FY24 to align with the criteria of expenditure data classification.

8034 Salaries Guidance

This account funds three guidance counselors' salaries plus contractual rate for five extra days each to enable them to work during the summer months to complete student placement duties and new registrations. This line also includes the School Adjustment Counselor at 100% plus three extra days in the summer per contractual rate to attend juvenile court, student registration and guidance planning/family meeting.

8035 Guidance Administrative Assistant

There is one, full-time guidance administration assistant who works 260 days per year. This individual is responsible for registration, student data in Aspen, state reports, enrollment figures, report card data entry, etc. This administrative assistant supports all guidance counselors.

8036 Supplies Guidance

This account pays for resource materials, transition materials for incoming 5th graders. Increased 1.54%. \$1,120

8038 Testing & Assessment

This account funds the platform for whole-school assessment and 45 personalized instruction licenses in reading and math. The increase reflects reclassification from account #8029 Contracted Services Instructional Technology in FY24 to align with the criteria for expenditures. In addition, this account funds a social-emotional screening component which was grant funded in FY24. TOTAL: \$13,750

8039 Salaries Nurses

This line item funds 1.6 FTE nurses who service the school, assisting students with very specific medical/health needs, such as: feeding tubes, allergies, suctioning, lifting, toileting, the changing of clothes and distribution of medications. The onset of COVID-19 has increased student and staff visits to the Nurse's Office as well as the case management required of these cases. In addition, behavioral health visits have increased, as well as students with significant health needs. The School Nurse is often requested to attend 504 and/or IEP meetings.

8040 Nurses Substitute Account

Nurse Substitutes needed to accommodate the number of students who receive daily service and the occasional requirement for a nurse to accompany a student on a field trip. Increased by 1.46% \$418.

8041 Contracted Services Medical/Health

This account covers the Middle School's portion of the District's school physician stipend. The District physician is donating their services.

8042 Supplies Medical/Health

This funds general supplies for use in the Nurses' Office including bandages, gauze, Tylenol, gloves, burn cream, Benadryl, etc.; Cafeteria/food costs, various other expenses/equipment and PPE as needed. Increased by 1.52% Total \$1,931

8043 Other Medical/Health

This includes the yearly purchase of Epi-pens and equipment replacement/maintenance costs; Increased by 1.5% \$882.

8048 Salaries Athletics Interscholastic

This funds salaries for our Athletic Director per contract stipend, coaches and the addition of assistant coaches (based on the need for additional supervision) for soccer, field hockey, basketball, baseball, cross country and track/field per contract stipend are estimated pending contract negotiations. \$79,428

8049 Transportation – Athletic Team Travel

This funds bus and ferry transportation for soccer, field hockey, basketball, softball, cross country and track/field teams to various venues for games. Increased by 1.5% \$16,771

8050 Officials

Soccer, field hockey, track, basketball, and softball require officials/umpires. The rates are estimated at \$107 - \$142 per game. Increased by 1.49% \$7,690

8051 Uniforms/Supplies Athletics

Every team must have a fully equipped medical kit. This line item also allows for replacement of safety equipment such as pads, nets, replacement balls, cones, pinnies, flags, measuring tapes, uniforms, batteries for AED mobile kit, etc. Increased by 1.51% \$5,311

8107 Other Student Activity Expense

This account funds registration fees and other expenses used to support student activities. Technology Education registration for First Lego League Challenge and challenge set TOTAL: \$345.

8053 Salaries Student Activities

This account supports a Drama Advisor at 2 days weekly, three Student Council Advisors (one for each grade level), and various clubs and activities per student interest. Line item estimated pending contract negotiations. \$43,857

FY24 Clubs are noted below:

Art Club	Early Birds Computing Club	Robotics Club
Chess Club	Game Club	Trunks & Turtles Club
Cooper Club	Homework Club	Model UN
Drama Club	Pride Club	Yearbook Club
Early Morning Fitness Club	(Others TBD Pending Interest)	French Club

8109 Cafeteria Salaries

This account previously funded any potential cafeteria deficits in the Cafeteria Revolving Account. No funding is requested in FY25.

8054 Custodians Salaries

Nauset Regional Middle School employs seven full-time custodians; one of which is the head custodian/facilities manager, one of which is the grounds person, one of which is the night shift leader. An additional custodian is employed part time at 50%. This account also funds a travel allowance for the Head Custodian and contractual clothing allowance for all custodians.

8056 Custodial Overtime

Budgeted amounts are for emergency purposes. Increased by 1.51% Total \$4,442

8058 Supplies Custodial

Funds requested: Total: \$35,139

- Grounds supplies
- Lights and electrical
- Door and locker parts
- Flooring material
- Glass
- Paint
- Plumbing
- Fuel, Anti-Freeze
- Paper products (i.e., towels, toilet tissue)
- Cleaning supplies for all areas of the building.
- Unforeseen minor repair parts
- Foul weather gear

8059 Other Custodial

This account previously funded a travel allowance for the Head Custodian currently funded in the Salaries Custodians line item #8054 Salaries Custodians. The contractual clothing allowance for all custodians is currently included in salaries line item #8054 Salaries Custodians. No funding requested in FY25.

8064 Fuel Oil

This has been reduced to zero as we have switched over to natural gas.

8065 Natural Gas

Gas costs for FY25 are level funded.

8066 Electricity

Electrical costs for FY25 are level funded.

8067 Telephone

Line item costs for telephone service for FY25 is increased by 10% due to increases by the telephone vendor.

8068 Water

FY25 costs for water are increased \$2,450 or 30.63% based on prior year actual amounts and increased for FY25.

8060 Contracted Services Grounds

This account funds turf management and maintenance of the irrigation system. Increased by 1.51% of FY24 costs. Total \$4,436

8061 Contracted Services Buildings

Contracted building services are increased at 1.5% of FY24 \$42,337 and include the following

Annual Contracts:

- Elevators & Gate Keeper
- Boiler Cleaning
- Fire Sprinkler System Contract - Kitchen Systems
- Generator Maintenance
- Septic – pumping and fee to town

Other Annual Contracted Services:

- Finish Gym Floor
- Pest Control
- Various trades for repair to building and building systems, i.e., roof, plumbing, electrical, etc.
- Exterior light repair
- Phone repair service

8063 Contracted Services Security

This account funds the monitoring and maintenance of security systems, cameras, including Cape Cod Alarm wireless. This also provides funding for the School Resource Officer (\$71,173).

8062 Contracted Services Equipment

Contracted services are increased by 1.5% \$14,107 and include:

- Fire Extinguisher Inspection
- Boiler Water Chemical Contract
- Well Monitoring
- Oil Tank Inspection
- Environmental Testing
- Repairs to various equipment

8069 Contracted Services Extraordinary Maintenance

Funds requested in this line item are intended to address extraordinary building and/or equipment repairs that would not be covered by funds requested in Accounts #8061 Contracted Services Building and #8063 Contracted Services Security. No funding requested in FY25.

8071 Acquisition of Equipment

No funds are requested in FY25.

8072 SE Teachers Salaries

Currently the middle school employs 10 special education teachers and one special education teacher at 80%. In addition, the District Teacher of the Deaf serves NRMS at .10%. This account also funds one Evaluation Team Leader. specialized reading support.

8073 SE Salaries Summer School

This account funds staffing for special education students who require summer school services for three to four hours per day for about six weeks in July and August. Line item is level funded in FY25. Total: \$28,286

8074 SE Tutor Salaries

This line pertains to fees associated with services provided by tutors due to extended (more than ten days) student absences. The length of time varies between ten and forty five days depending on needs. Line item is level funded in FY25 –\$2,060

8075 SE Contracted Services Tutors

This line item funds costs for students transitioning back from outside placements. The students are on a shortened day, working with a tutor for two hours per day. Sometimes the use of tutoring services instead of middle school staff as an alternative to outplacements. . Line item is level funded in FY25 (\$7,030)

8076 SE - Speech/Therapeutic

Our Speech Pathologist is funded by this account as well as an Occupational Therapist at 56.79% per contractual rate.

8077 SE Contracted Services OT/PT

This account funds the salaries for an occupational therapist and physical therapist, per contractual rates. No funding requested in FY25.

8078 SE Substitutes

Students who are identified as needing special education services are reevaluated yearly and have triennial reviews. When special education teachers attend these meetings or are out for illness, substitutes are needed to cover their classes. Increased by 1.49 in FY25 (\$10,085)

8080 SE Educational Assistants

Services provided by special educational assistants are divided into two categories: One-to-one educational assistants work with the neediest and most challenging students. The second group of educational assistants work with students with less severe disabilities. These educational assistants work with individuals or groups of students in resource rooms and in regular classrooms under the direction of certified special education teachers. Additionally, some of these educational assistants work with Special Education students during before- and after-school activities. Currently we have twenty-two (22) Educational Assistants. In FY25 we will reduce this account number by \$188,923 by reducing the number of Educational Assistants by six (6) for a total of sixteen. This reduction is due in part to a number of students who have 1.1 support moving on to NRHS.

8113 Special Education Sub Educational Assistants

When special educational assistants are absent due to illness or to attend meetings, substitutes are needed to cover their classes. Increased 1.5% \$11,206

8115 Special Education Coordinator

NRMS employs one special education coordinator to coordinate IEP meetings, and oversee the Special Education department. In FY24 the position was increased from 50% to 100%. The salary is contractual.

8117 Salaries MTSS Coordinator

This account employs one MTSS Coordinator. The salary was partially funded through ESSER in FY24. No funding is requested in FY25.

8099 Special Education Stipend Professional Development

This account funds professional development/crisis intervention training. No funding requested in FY25

8081 SE Textbooks/Software/Media

Digital interactive licenses for common core science, math and social studies are requested for the MALC classrooms (\$1,311). The speech pathologist is requesting subscriptions to social communication curriculum, SSI-4 Stuttering Severity Instrument – 4th Edition, and ASHA Learning Pass (\$603) TOTAL: \$1,914

8082 SE Other Instructional Materials

This account funds special education ILP resources, special education math and science resources, and materials to help students with reading development including fluency and comprehension for ELA support classes, MALC and Reading such as Supplementary Wilson reading components
TOTAL: \$910

8083 SE Instructional Equipment

This account funds miscellaneous equipment for MALC and ILP classrooms such as interval timers, stopwatches, therapeutic play putty, sensory chairs and objects, molding compounds and miscellaneous tactile and sensory objects for SE students. Total \$450

8084 SE Supplies General

General supplies, i.e. paper, pencils, etc. for Special Education teachers. No funding requested in FY25.

8085 SE Other Instructional Contracted Services

This account provides funds for field trips and funds to pay individuals who work with students with special needs during music programs and before- and after-school activities estimated at \$60/week. In addition, this account provides contracted services for a vision teacher per student IEP as well as funding for ESY education.

8087 SE Supplies Instructional Technology

This account funds consumable supplies like printer cartridges for special education. No funding requested in FY25.

8088 SE Instructional Hardware

Provides funds for FM sound system/sound treated equipment and technology and any special adaptive technology or equipment a student with special educational needs may require; flexible seating for MALC students. No funds requested in FY25.

8089 SE Instructional Software

Provide funds for special software needed by students with special learning.

8090 SE Salaries Guidance

NRMS employs one FTE school psychologist to test/evaluate students.

8091 SE Salary Administrative Assistant

There is one 10-month special education administrative assistant who schedules IEP meetings, sends notices, types IEP's, schedules other meetings, handles phone correspondence, and works closely with the special education coordinator and school psychologist as well as the special education teachers in the department

8093 SE Other Guidance

All soft materials – paper, post-it-notes, envelopes, etc. are funded from this account. No funding requested in FY25.

8094 SE Supplies Testing/Assessment

The account funds materials for testing purposes such as Developmental Profile 4, Emotional Disturbance Decision Tree admin and score reports, Differential Scales of Social Maladjustment and Emotional Disturbance.

8095 SE Contracted Services Psychological

During the course of the school year we often contract out for psychologists as part of a child's testing protocol.

8098 SE Collaborative Assessment

Fee paid to the Cape Cod Collaborative for membership based on student enrollment at the Collaborative.

8112 Salary Technology Support

This line funds the salary for a full-time Technology Support person at the Middle School as well as .5FTE of the Data Specialist salary (shared with Nauset Regional High School).

8114 Technology Leadership Integration Director

Position funded through ESSER III funds in FY24. No funding requested in FY25.

**NAUSET REGIONAL SCHOOL DISTRICT
CAPITAL ARTICLE PLAN
FISCAL YEAR 2025 ONLY**

Description	Amount
<u>Middle School:</u>	
General repairs	25,000
Painting & trim work	20,000
Roof repairs	15,311
Replace classroom flooring & Mold Remediation	170,000
<u>Middle School Total</u>	<u>230,311</u>
<u>High School:</u>	
General repairs - HVAC	15,000
General repairs	25,000
Maintenance Building	140,000
Internet Access Points and applicable licenses (50-60% Reimbursable by Fed)	162,000
Internet Provider Relocation fee (50-60% Reimbursable by Fed)	20,000
New two-way radios	10,000
<u>High School Total</u>	<u>372,000</u>
<u>Administration Building:</u>	
<u>Administration Total</u>	<u>-</u>
<u>Total Capital Articles</u>	<u>602,311</u>

**NAUSET REGIONAL SCHOOL DISTRICT
5 YEAR CAPITAL PLAN
SUMMARY**

	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Middle School:						
Capital Articles	230,311	1,209,000	786,000	166,000	605,000	2,996,311
Other District Funding	-	-	-	-	-	-
High School:						
Capital Articles	372,000	210,000	25,000	40,000	40,000	687,000
Other District Funding	-	-	-	-	-	-
Admin Building:						
Capital Articles	-	165,000	10,000	-	30,000	205,000
Other District Funding	-	-	-	-	-	-
Total Capital Funds Requested	602,311	1,584,000	821,000	206,000	675,000	3,888,311
Capital Article Funds Available	602,311	617,369	632,803	648,623	664,839	3,165,944
Proof (over)/under avail. Funds	-	(966,631)	(188,197)	442,623	(10,161)	(722,367)
Amounts over available funds will require Town Meeting						

**NAUSET REGIONAL
MIDDLE SCHOOL
5 YEAR CAPITAL PLAN**

	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Capital Article Projects:						
Competitive innovation lab						-
General repairs	25,000	25,000	25,000	25,000	35,000	135,000
Painting & trim work	20,000	40,000	10,000	10,000	25,000	105,000
Roof repairs	15,311		15,000		45,000	75,311
Replace glass block windows		30,000			30,000	60,000
Capital Asset Study MS		65,000				65,000
Sewer Connection - Unknown Date					250,000	250,000
Classroom Window Balance Repair						-
Window Screen Repair/Replacement						-
Oil Tank Shoring & Removal						-
Greenhouse Well Replacement		30,000				30,000
New Passenger Van		60,000	62,000	64,000		186,000
						-
Building Interiors:						
Replace classroom flooring & Mold Remediation	170,000	105,000	85,000	65,000		425,000
Replace auditorium flooring, repair seats		115,000				115,000
Auditorium rigging & lights						-
Auditorium projector, screen & sound						-
New locks & refinish hall lockers		20,000	20,000			40,000
Replace Bathroom Partitions		10,000				10,000
Replace fire alarm system						-
Water bottle fill stations (5)		4,000	4,000	2,000		10,000
Classroom Shade Replacement						-
						-
Mechanical:						
Replace sprinkler heads & covers		40,000				40,000
Replace Unit Ventilators		450,000	450,000			900,000
Sound system/public address			115,000			115,000
Repair Steam Boilers					100,000	100,000
Plumbing Updates					120,000	120,000
						-
Electrical:						
Emergency generator		215,000				215,000
Subtotal Capital Article Projects	230,311	1,209,000	786,000	166,000	605,000	2,996,311
Other District Funded Projects:						
						-
Total Capital Projects	230,311	1,209,000	786,000	166,000	605,000	2,996,311

**High School
Five Year Capital Plan
FY 25**

	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	Total
Capital Article Projects:						0
General repairs - HVAC	15,000				15,000	30,000
General repairs	25,000	25,000	25,000	25,000	25,000	125,000
Interactive classroom boards		85,000				85,000
New Tractor for grounds		65,000				65,000
Maintenance Building	140,000					140,000
Internet Access Points and applicable licenses (50-60% reimbursable by Fed)	162,000					162,000
Internet Provider Relocation fee (50-60% Reimbursable by Fed)	20,000					20,000
New Safety Netting in front of Concession Building		10,000				10,000
Stadium Fence Repair		25,000				25,000
Replace two-way radios	10,000					10,000
						-
Subtotal Capital Article Projects	372,000	210,000	25,000	25,000	40,000	672,000
Other District Funded Projects:						
Total Capital Projects	372,000	210,000	25,000	25,000	40,000	672,000

**NAUSET REGIONAL
ADMINISTRATIVE BUILDING
5 YEAR CAPITAL PLAN**

		<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Total</u>
Capital Article Projects:							
	Gen'l repairs including demo old A/C	-		10,000		30,000	40,000
	Capital Asset Study CO		5,000				5,000
Building Envelope:							
	Replace roof		90,000				90,000
Mechanical:							
	Replace unit ventilators		70,000				70,000
	Subtotal Capital Article Projects	-	165,000	10,000	-	30,000	205,000
Other District Funded Projects:							
	Total Capital Projects	-	165,000	10,000	-	30,000	205,000

Citizens Petition: Short-Term Rental Registration **General Bylaw**

General Bylaw: To see if the Town will vote to create a registration system for short-term rentals by adopting a new General Bylaw entitled “Chapter 180 – Short-Term Rental Registration,” as printed below, or take any other action relative thereto.

CHAPTER 180 SHORT-TERM RENTAL REGISTRATION

§ 180-1 Purpose

- A. To create a registration system for short-term rentals in order to protect the health, safety, and welfare of both the occupant(s) of those rental housing units and the general public, and to maintain the quality of life in residential neighborhoods in the Town.
- B. The bylaw seeks to provide for orderly operation of short-term rentals within the Town and prevent any negative impacts on neighborhood character, housing availability, house prices, availability of long-term rental units, and impacts on infrastructure systems such as sewer/water, parking, access, fire codes, and building code enforcement.
- C. The bylaw also seeks to provide a method for correcting violations when conditions warrant and to help enforce local and state laws, codes, and regulations.
- D. The bylaw seeks to create a registration system for short-term rentals so that accurate data about how many short-term rentals are operating within the Town may be gathered, as well as to ensure public health and safety. This would also provide data to the town on who operates short-term rentals within the town.
- E. Registrations would be subject to an annual fee that would cover costs of enforcement. Fines collected would be designated for use for enforcement costs in subsequent years. Registration fees would be set by the enforcing authority at a level sufficient to cover associated costs of enforcement and registration.

§ 180-2 Definitions.

- A. As used in this chapter, the following terms shall have the meanings indicated:

“Corporation” is defined as any business or charitable entity that is required to file Articles of Incorporation and Annual Reports with the Massachusetts Secretary of State

or an equivalent agency of another state, pursuant to G.L. c. 156D, § 2 or G.L. c. 180, § 4, respectively.

“Dwelling” is defined by the Town of Brewster as a building containing three or more dwelling units. This definition includes “Dwelling, One Family Detached” and “Dwelling, One Family Security” (defined below).

DWELLING, ONE FAMILY DETACHED: A single, separate dwelling unit, designed for occupancy by one family. [Added 5-7-2012 ATM, Art. 23]

DWELLING, ONE FAMILY SECURITY: One family dwelling unit for owner occupancy or for occupancy by personnel hired by the owner for the protection of property and safe operation of a permitted use. [Added 5-7-2012 ATM, Art. 23]

DWELLING UNIT: One or more living and sleeping rooms providing complete living facilities for the use of one or more individuals constituting a single housekeeping unit, with permanent provisions for living, sleeping, eating, cooking and sanitation.

“Fit for winter habitation” refers to a dwelling unit that is suitable for habitation in the winter in so much as that it has a heating system and proper insulation.

“Full-Time Resident” is defined as a person who either lives in Brewster for the entire tax year or who maintains a **permanent place of abode** in Brewster that they spend at least 183 days per year in, as attested by where the domicile of the responsible party is given according to tax records in the state of Massachusetts.

From mass.gov , “Your domicile, or legal residence, is your true home or main residence. You may have multiple residences at one time, but only 1 domicile. **You can't choose to make your home one place for general living purposes and in another for tax purposes.** Your legal residence is usually where you maintain your most important family, social, economic, political, and religious ties, and it depends on all the facts and circumstances per case, including good faith.”

“Occupancy” is defined *as the use or possession, or the right to the use or possession, of a room in a bed and breakfast establishment, hotel, lodging house or motel designed and normally used for sleeping and living purposes for a period of not more than 90 consecutive calendar days, regardless of whether such use and possession is as a lessee, tenant, guest or licensee, or the use or possession or the right to the use or possession of a room in a short term rental normally used for sleeping and living purposes for a period of not more than 31 consecutive calendar days, regardless of whether such use and possession is as a lessee, tenant, guest or licensee; provided, however, that “occupancy” shall include the right to the use or possession of the furnishings or the services and accommodations, including breakfast in a bed and breakfast establishment, accompanying the use and possession of such a room.* § 1. Definitions, MA ST 64G § 1

“Occupant” is defined as a person who uses, possesses or has a right to use or possess a room in a bed and breakfast establishment, hotel, lodging house, **short-term rental**, or motel for rent under a lease, concession, permit, right of access, license or agreement.

“Operator” is defined as a person operating a bed and breakfast establishment, hotel, lodging house, short-term rental, or motel in the Commonwealth including, but not limited to, the owner or proprietor of such premises, the lessee, sublessee, mortgagee in possession, licensee or any other person otherwise operating such bed and breakfast establishment, hotel, lodging house, **short-term rental**, or motel.

“Operator’s Agent” is defined as a person who on behalf of an operator of a bed and breakfast establishment, hotel, motel, **short-term rental**, or lodging house: (i) manages the operation or upkeep of a property offered for rent; or (ii) books reservations at a property offered for rent; provided, however, that an “operator’s agent” shall include, but not be limited to, a property manager, property management company or real estate agent.

“Owner” is defined as the duly authorized agent, attorney, purchaser, devisee, trustee, lessor or any person having vested or equitable interest in the use, structure, or lot in question.

“Permanent Place of Abode” is defined as a dwelling place that someone, not necessarily the owner, continually maintains. This includes a place owned or leased by a spouse.

This **does not include** a camp, military barracks and housing, dormitory room, hospital room or room in any other similar temporary institutional setting; a university owned studio apartment available only to a university affiliated student, faculty and staff; **a dwelling place completely lacking both kitchen and bathing facilities, or a dwelling place that is not prepared for winter**; a hotel or motel room (but facts and situational circumstances will be taken into account before deciding); dwelling place owned by someone who, during the term of a lease, leases it either to others not related to the owner or their spouse by blood or marriage, for at least 1 year, or where the individual has no right to occupy any portion of the premises and who does not use such premises as his or her mailing address during the term of the lease; dwelling place that is maintained only during a temporary stay in Massachusetts for accomplishing a particular documented purpose. A temporary stay is defined as a predetermined period of time **not to exceed 1 year**.

"Person" is defined as an individual, partnership, trust or association, with or without transferable shares, joint-stock company, corporation, society, club, organization, institution, estate, receiver, trustee, assignee or referee and any other person acting in a fiduciary or representative capacity, whether appointed by a court or otherwise, or any combination of individuals acting as a unit.

“Property Owner” is defined as any person who alone, or severally with others, has legal or equitable title or a beneficial interest in any dwelling unit; a mortgagee in possession; or agent, trustee, or other person appointed by the courts.

“Short-Term Rental” is defined as an owner-occupied, tenant-occupied, or non-owner occupied property including, but not limited to, an apartment, house, cottage, condominium, or a furnished accommodation (such as a bedroom within a residential dwelling) that is not a hotel, motel, lodging house or bed and breakfast establishment, where: (i) at least 1 room or unit is rented (for a fee) to an occupant or sub-occupant for a period of not more than 31 consecutive calendar days; and (ii) all accommodations are reserved in advance; provided, however, that a private owner-occupied property shall be considered a single unit if leased or rented as such. Excludes hotels licensed under M.G.L. Chapter 140, section 6; motels licensed under M.G.L. Chapter 140, section 32B; lodging establishments licensed under M.G.L. Chapter 140, section 23.

“Unfit for winter habitation” refers to a dwelling unit that is not suitable for habitation during the winter, in that the dwelling lacks a heating system and/or lacks proper insulation.

§ 180-3 Registration Requirements.

- A. Any property owner seeking to offer a short-term rental needs to register annually with the town of Brewster for a fee set by the enforcing authority. The fees collected are solely to pay for costs associated with enforcement, such as compliance software and any positions that need to be hired. All properties that are registered would need to be in compliance with local and state ordinances, zoning bylaws, and the State Sanitary Code.
- B. The registrants need to apply prior to Feb. 28 of each year, with the rental period running from Mar. 1 to Feb. 28 of the following year. Registrations are subject to annual renewal and fees. Registrations cannot be transferred to any other person, legal entity, or address. The registration shall be terminated upon sale or transfer of the property for which the registration has been issued.
Properties purchased after Feb. 28 will not be able to obtain a short-term rental certificate for the current registration year; owners will be able to obtain short-term rental certificates for the following registration year.
- C. Each registrant is required to submit a sworn affidavit of compliance with their registration. The enforcing authority reserves the right to conduct inspections of properties to ensure compliance, including, but not limited to, when complaints have been made.

- D. All short-term rentals are required to include the town-issued registration certificate number on their listings.
- E. Contact information for the owner of a short-term rental shall be provided to the town with a current address and phone number, as well as an attestation that all persons' and entities with an ownership interest in the unit have been notified that a certificate of registration has been applied for. If the owner is a corporation (includes LLCs), the name, address, and phone number of the president and legal representative of the corporation shall be provided. If the owner is a realty trust or partnership, the name, address, and phone numbers of the managing trustee or partner shall be provided.
- F. The name and contact information of the operator, and the operator's agent if different from the operator, must be provided to ensure that the person can respond to any emergencies that arise during occupancy within 2 hours of contact by the Town's Health Division or Police or Fire Department to complaints regarding the condition or operation of the property. Contact information must include a phone number that is available 24/7 to occupants and the above-stated public safety agencies and the information shall be posted conspicuously in the unit.
- G. Operators will be responsible for trash removal after conclusion of an occupancy or once per week, whichever is more frequent.
- H. The maximum number of occupants in a short-term rental shall be 2 per bedroom, plus 2 additional occupants.
- I. Parking on-site shall be provided and must not impede traffic or traffic safety.
- J. Rental Certificates may be suspended or revoked for violations of the bylaw, State Sanitary Code, or any other applicable General Law, regulation, or bylaw intended to protect public health, safety, and/or the environment. Additional conditions may be imposed on the Rental Certificate in lieu of suspension or revocation.

§ 180-4 [Reserved].

§ 180-5 Violations; Enforcement.

- A. Violators will be subject to fines of \$200 per day, with each day of the violation constituting a separate offense. Any short-term rental found to be operating without a rental certificate will be subject to these fines. Violations of this regulation will be subject to the Regulation of the Town of Brewster regarding non-criminal disposition, according to Massachusetts General Laws, Chapter 40, Section 21D, and the town of Brewster's bylaw concerning non-criminal disposition, where applicable.

B. The enforcing and regulatory authority for the registration program is to be the Brewster Health Department.

§ 180-6 Effective Date.

A. This bylaw shall take effect on January 1, 2025.

Petition for the Town of Brewster Annual Town Meeting Warrant

012020

Article _____. To see if the Town will vote to create a registration system for short-term rentals. Full text provided to each signatory as an addendum to this petition.

7006

(Citizen's Petition)

	Name	Address	Signature
1	✓ Matilda Delano	154 Barons Way, Brewster	
2	✓ Jedediah Delano	154 Barons Way Brewster	
3	✓ Lynn Delano	154 Barons Way Brewster	
4	✓ Jessica Hnis	63 Derby Ln, Brewster	
5	✓ Todd Hnis	63 Derby Ln, Brewster	
6	✓ Sarah Abney	50 Paul Hush Way	
7	✓ Rebecca Benton	75 Paul Hush Way Brewster	
8	✓ Ntr Benton	75 Paul Hush way Brewster	
9	✓ Chris Powick	2042 Main St	
10	✓ Gly Hoop	2042 Main St	
11	✓ Leslie Kelley	1334 Main St.	
12	✓ Richard Kelly	1334 Main St	
13	✓ Laurel Labdon	62 Whiffletree Ave	
14	✓ ROBERT LABDON	62 Whiffletree	
15	✓ Janet Labdon	62 Whiffletree Ave	JANET LABDON
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15



Town of Brewster

2198 Main Street
BREWSTER, MASSACHUSETTS 02631

(508) 896-4506 – Fax (508) 896-8089

OFFICE OF:
TOWN CLERK

Receipt for a Petition filed in the Town Clerk's Office

Received from: Matilde Delano Phone Number: 7742169554
Name

Summary: Registration of STRS

	# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified
1	15	15	6			11			16		
2			7			12			17		
3			8			13			18		
4			9			14			19		
5			10			15			20		

Chae
Town Clerk/Registrar

When signatures have been certified please:

_____ call me at: _____

_____ I will call you _____

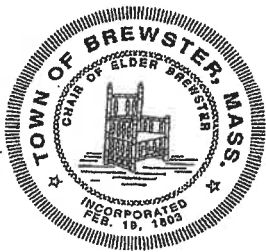
Time Stamp

BREWSTER TOWN CLERK
24 MAR 6 12 28PM

Picked up on: _____

By whom: _____

PLEASE REMEMBER TO BRING YOUR RECEIPT WITH YOU TO PICK UP YOUR PAPERS



Town of Brewster

2198 Main Street
BREWSTER, MASSACHUSETTS 02631

(508) 896-4506 – Fax (508) 896-8089

OFFICE OF:
TOWN CLERK

Receipt for a Petition filed in the Town Clerk's Office

Received from: Matilda Delano Name Phone Number: 774 216 9554

Summary: Short term Rental Registration

	# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified
1	25	24	6			11			16		
2	25	24	7			12			17		
3	25	24	8			13			18		
4	25	25	9			14			19		
5	25	25	10			15			20		

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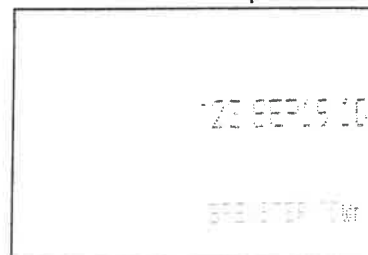
Culler
Town Clerk/Registrar

When signatures have been certified please:

call me at: _____

I will call you.

Time Stamp



Picked up on: _____

By whom: _____

PLEASE REMEMBER TO BRING YOUR RECEIPT WITH YOU TO PICK UP YOUR PAPERS

Article to Create Registration System for Short-Term Rentals in Brewster

Proposed Bylaw:

The proposed bylaw seeks to create a registration system for short-term rentals. All short-term rentals would be required to register annually with the town of Brewster and pay a \$150 registration fee. The registration fee would serve to offset additional costs incurred for enforcement.

All listings of short-term rentals within Brewster would be required to include the town-issued registration certificate number.

Violators would be subject to a fine of \$200 per day, with each day the violation continues being considered a separate offense.

Purpose:

To create a registration system for short-term rentals in order to protect the health, safety, and welfare of both the occupant(s) of those rental housing units and the general public, and to maintain the quality of life in residential neighborhoods in the Town.

The proposed bylaw seeks to provide for orderly operation of short-term rentals within the Town and prevent any negative impacts on neighborhood character, housing availability, house prices, availability of long-term rental units, and impacts on infrastructure systems such as sewer/water, parking, access, fire codes, and building code enforcement.

The proposed bylaw also seeks to provide a method for correcting violations when conditions warrant and to help enforce local and state laws, codes, and regulations.

The proposed bylaw seeks to create a registration system for short-term rentals so that accurate data about how many short-term rentals are operating within the Town may be gathered, as well as to ensure public health and safety. This would also provide data to the town on who operates short-term rentals within the town.

Registrations would be subject to an annual fee that would cover costs of enforcement. Fines would also cover costs of enforcement.

Currently, short-term rentals are not required to register with the town of Brewster, which makes it difficult to determine how many short-term rentals are in operation and what impacts they have on neighborhoods and the town. Short-term rental owners can register with the state of Massachusetts, but are not required to.

Information regarding lodging operators can be found on mass.gov/info-details/public-registry-of-lodging-operators. As of July 5, 2023, there are 1092 short-term rentals in Brewster that are registered with the state.

The Massachusetts Department of Revenue (Division of Local Services) has a public search feature for parcel counts in the town of Brewster. Using that search feature, it was determined that as of July 5, 2023, there were 7,336 units in Brewster that are residential.

That means that nearly 15% (14.88%) of the residential units are known to be short-term rentals from their state registration. Since registration is not required, this figure is not accurate. Brewster needs to determine how many short-term rentals are operating within the town to better assess community and health and safety impacts.

The registration fee of \$150 would come to \$163,800 with the current number of short-term rentals in operation, which would be enough to fund positions needed for oversight and enforcement.

Registration System Implementation Proposal:

Any property owner seeking to offer a short-term rental would need to register annually with the town of Brewster (\$150/registration). All properties that are registered would need to be in compliance with local and state ordinances, zoning bylaws, and the State Sanitary Code.

The registrants would need to apply prior to Feb. 28 of each year, with the rental period running from Mar. 1 to Feb. 28 of the following year. Registrations are subject to annual renewal and fees.

Registrations cannot be transferred to any other person, legal entity, or address. The registration shall be terminated upon sale or transfer of the property for which the registration has been issued.

Each registrant would be required to submit a sworn affidavit of compliance with their registration.

All short-term rentals would be required to include the town-issued registration certificate number on their listings.

Contact information for the owner of a short-term rental shall be provided to the town with a current address and phone number, as well as an attestation that all persons' and entities with an ownership interest in the unit have been notified that a certificate of registration has been applied for. If the owner is a corporation (includes LLCs), the name, address, and phone number of the president and legal representative of the corporation shall be provided. If the owner is a realty trust or partnership, the name, address, and phone numbers of the managing trustee or partner shall be provided.

The name and contact information of the operator, and the operator's agent if different from the operator, must be provided to ensure that the person can respond to any emergencies that arise during occupancy within 2 hours of contact by the Town's Health Division or Police or Fire Department to complaints regarding the condition or operation of the property. Contact information must include a phone number that is available 24/7 to occupants and the above-stated public safety agencies and the information shall be posted conspicuously in the unit.

Operators will be responsible for trash removal after conclusion of an occupancy or once per week, whichever is more frequent.

The maximum number of occupants in a short-term rental shall be 2 per bedroom, plus 2 additional occupants.

Parking on-site shall be provided and must not impede traffic or traffic safety.

Rental Certificates may be suspended or revoked for violations of the bylaw, State Sanitary Code, or any other applicable General Law, regulation, or bylaw intended to protect public health, safety, and/or the

environment. Additional conditions may be imposed on the Rental Certificate in lieu of suspension or revocation.

Violators will be subject to fines of \$200 per day, with each day of the violation constituting a separate offense. Any short-term rental found to be operating without a rental certificate will be subject to these fines.

Definitions:

- "Dwelling" is defined as any building or area in a building used or intended for use for human habitation, including, but not limited to, apartments, condominiums, cottages, guesthouses, one-, two-, or multiple-unit residential buildings/dwellings, except those licensed under any state or local laws or regulations other than those licensed under this chapter, (e.g., See definition of SHORT TERM RENTAL in this section).
- "Full-Time Resident" is defined as a person who either lives in Brewster for the entire tax year or who maintains a permanent place of abode in Brewster that they spend at least 183 days per year in.
- "Occupancy" is defined as the use or possession of, or the right to use or possess, a short-term rental.
- "Occupant" is defined as any individual, of any age, residing overnight in a short-term rental.
- "Operator" is defined as any person operating a short-term rental.
- "Operator's Agent" is defined as a person who, on behalf of an operator of a short-term rental: (i) manages the operation or upkeep of a property offered for rent; or (ii) books reservations at a property offered for rent. An "operator's agent" shall include, but not be limited to, a property manager, a property management company, or real estate agent.
- "Owner" is defined as any person who alone, or severally with others, has legal or equitable title or a beneficial interest in any dwelling unit; a mortgagee in possession; or agent, trustee, or other person appointed by the courts.
- "Permanent Place of Abode" is defined as a dwelling place that someone, not necessarily the owner, continually maintains. This includes a place owned or leased by a spouse. This **does not include** a camp, military barracks and housing, dormitory room, hospital room or room in any other similar temporary institutional setting; a university owned studio apartment available only to a university affiliated student, faculty and staff; a dwelling place completely lacking both kitchen and bathing facilities, or a dwelling place that is not prepared for winter; a hotel or motel room (but facts and situational circumstances will be taken into account before deciding); dwelling place owned by someone who, during the term of a lease, leases it either to others not related to the owner or their spouse by blood or marriage, for at least 1 year, or where the individual has no right to occupy any portion of the premises and who does not use such premises as his or her mailing address during the term of the lease; dwelling place that is maintained only during a temporary stay in Massachusetts for accomplishing a particular documented purpose. A temporary stay is defined as a predetermined period of time **not to exceed 1 year**.

- "Property Owner" is defined as any person who alone, or severally with others, has legal or equitable title or a beneficial interest in any dwelling unit; a mortgagee in possession; or agent, trustee, or other person appointed by the courts.
- "Short-term rentals" are defined as a residential dwelling, or any bedroom within a dwelling, rented out using advance reservations, for a fee, for a period of not more than 31 consecutive calendar days, excluding: hotels licensed under M.G.L Chapter 140, section 6; motels license under M.G.L. Chapter 140, section 32B; lodging establishments licensed under M.G.L Chapter 140, section 23.

Petition for the Town of Brewster Annual Town Meeting Warrant

Article _____ To see if the Town will vote to create a registration system for short-term rentals.

(Citizen's Petition)

PREPARED BY
DATE

	Name	Address	Signature
✓ 1	Matilda Delano	154 Barons Way, Brewster	A
✓ 2	Anne McGoort	99 Herring Brook Lane Brewster	Anne
✓ 3	Laura Marshall	81 Ebenezer Ln Brewster	L. Marshall
✓ 4	Lynn Debnod	154 Barons Way Brewster	Lynn
✓ 5	Leslie Kelley	1334 Main St. Brewster	Leslie Kelley
✓ 6	Richard Kelley	1334 Main St, Brewster	Richard Kelley
✓ 7	Rebecca Benton	75 Paul Hush Way Brewster	Rebecca Benton
✓ 8	Sarah Abney	50 Paul Hush Way Brewster	Sarah
✓ 9	Katherine Gillis	1147 Long Pond Rd Brewster MA	Katherine Gillis
✓ 10	Irene Gillies	1147 Long Pond Rd Brewster MA	Irene Gillies
✓ 11	Jill Delano	154 Barons way Brewster MA	Jill
✓ 12	Chris Yerkes	32 Beechtree Dr. Brewster MA	Chris Yerkes
✓ 13	Steph Bush Brown	54 Beechtree Dr. Brewster MA	Steph Bush Brown
✓ 14	Robert Brown	54 Beechtree Dr Brewster MA	Robert Brown
✓ 15	Yler Brown	54 Beechtree Dr Brewster MA	Yler Brown
✓ 16	Teresa Colson	84 Beechtree Dr. Brewster MA	Teresa Colson
✓ 17	James Callin	92 Beech tree Dr Brew	James Callin
✓ 18	Nancy Giarsante	120 Beech tree Dr.	Nancy Giarsante
✓ 19	Dr Skunk	141 Beechtree Dr	Dr Skunk
✓ 20	Patricia	141 Beechtree Dr	Patricia
✓ 21	Margaret	141 Beechtree Dr	Margaret
✓ 22	John	141 Beechtree Dr	John
✓ 23	Edna May	243 Gould Rd, Brew	Edna May
✓ 24	Martha Zuker	164 Barons way Brewster	Martha Zuker
✓ 25	Mauricio Holguin	174 Barons way Brewster	MH

Margaret
Schnitzler
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a
letter
drive

24

Petition for the Town of Brewster Annual Town Meeting Warrant

Article _____ To see if the Town will vote to create a registration system for short-term rentals.

(Citizen's Petition)

	Name	Address	Signature
✓ 101	ELLEN DOVICHO	59 GREENLAND ROAD	Ellen Dovich Ellen Dovich
✓ 102	Michael Ryan	728 Great Fields RD	Michael Ryan
✓ 103	Mya Pires	1434 Long Pond RD	Mya Pires
✗ 104	Daniel Phillips	1434 Long Pond Rd	Daniel Phillips
✓ 105	LAREE LABDON	62 Whiffletree Ave	Laree Labdon
✓ 106	JANET LABDON	62 Whiffletree Ave	Janet Labdon
✓ 107	Brit Jordan	62 Whiffletree Ave	Brit Jordan
✓ 108	ROBERT DELOYS	9 PRECIRCLE	Robert Deloys
✓ 109	Terry Gustamacho	Terry Gustamacho 139 Old Chatham Rd	Terry Gustamacho
✓ 110	Teresa Swansa	151 Old Chatham Rd Brewster	Teresa Swansa
✓ 111	Patrice Thornberg	148 Old Chatham Rd	Patrice Thornberg
✓ 112	CLAIRE MORRIS	56 CAROL ANN DR	Claire Morris
✓ 113	TRAIL MORRIS	56 CAROL ANN DR	Trail Morris
✓ 114	Horaine O'Brien	59 Carol Ann Dr	Horaine O'Brien
✓ 115	Jesse O'Brien	84 Old Chatham Rd	Jesse O'Brien
✓ 116	Jim O'Brien	59 CAROL ANN DR	Jim O'Brien
✓ 117	Catherine Graciano	7 Carol Ann Drive	Catherine Graciano
✓ 118	Jesse C. Bennett	37 Carol Ann Drive	Jesse C. Bennett
✓ 119	Leslie Greenberg	32 CAROL ANN DR Brewster	Leslie Greenberg
✓ 120	Ada George	25 CAROL ANN DR Brewster	Ada George
✓ 121	Susanne Norman	6 Russells Path	Susanne Norman
✓ 122	Janet Barrigan	7 Russells Path Brewster, MA	Janet Barrigan
✓ 123	Cindy Murr	34 Russells Path	Cindy Murr
✓ 124	Walter Murr	34 Russells Path	Walter Murr
✓ 125	Gayle Harper	64 Russells Path	Gayle Harper

Petition for the Town of Brewster Annual Town Meeting Warrant

Article _____ To see if the Town will vote to create a registration system for short-term rentals.

(Citizen's Petition)

SEP 3 10 54 AM

	Name	Address	Signature
✓	76 DAVID MICHELBOWE	102 PINEWOOD DRIVE	[Signature]
✓	77 Budget-Rentington	164 Pine Wood DR.	Budget-Rentington
✓	78 Samuel Bell	34 Sandpiper Ln.	Samuel Bell
✓	79 Damon Ryder	20 Sandpiper Ln	[Signature]
✓	80 Kathryn Perkins	33 Sandpiper Ln	Yan
✓	81 John Dule	50 PARITAN DR	[Signature]
✓	82 Tom Danning	18 Woodview Dr	[Signature]
✓	83 Priscilla	39 Woodview Dr.	[Signature]
X	84 Arden Miter	96 Hedgeberry Lane	[Signature]
✓	85 Erin Powers	YANKEE DR	Erin Powers
✓	86 Linda Nickerson	240 Yankee Dr.	Linda Nickerson
✓	87 GINI DODDLEY	296 YANKEE DRIVE	[Signature]
✓	88 David Doddley	296 Yankee Drive	[Signature]
✓	89 David Bromberg	50 CLIPPER WAY	[Signature]
✓	90 Steven Hicks	336 Yankee Dr.	Steven Hicks
✓	91 Eric Wats	424 Yankee Dr.	Eric Wats
✓	92 DAVE REHWART	72 GREAT OAK RD.	[Signature]
✓	93 JUDY HARRISON	12 LEAND RD	Judy Harrison
✓	94 Ben Han	12 Leand Rd	Ben Han
✓	95 Greg Noy	503 FREEMANS WAY	[Signature]
✓	96 Nick Bengsten	7 Pequot Court	[Signature]
✓	97 Kate Ketchum	50 Anne Way	Kate Ketchum
✓	98 ERNEST KETCHUM	55 ANNE WAY	Ernest Ketchum
✓	99 Ewan Hillen	54 TOWNMAN RD	Ewan Hillen
✓	100 Miniam Chen	59 Greenland Pond	[Signature]

24

[Signature]

Petition for the Town of Brewster Annual Town Meeting Warrant

NOV 3 09 10 44
11 03 09 10 44

Article _____. To see if the Town will vote to create a registration system for short-term rentals.

(Citizen's Petition)

	Name	Address	Signature
✓ 51	DAVID SORSA	177 BARONS WAY	
✓ 52	Adrienne Jones	51 Barons Way	
✓ 53	Peter Blusch	31 Barons Way	
✓ 54	Lisa Tish	9 Barons Way	
✓ 55	TODD Montgomery	132 Baronsway	
✓ 56	Greta Montgomery	132 Barons Way	
✓ 57	HEBS MONTGOMERY	60 BARONS WAY	
✓ 58	Wendy Olin	26 Barons Way	
✓ 59	Jen Curran	304 State St 1	
✓ 60	Jennifer Cavelt	502 State St	
✓ 61	Linda Sullivan	1103 State St. Brewster	
✓ 62	Susan Krause	909 State Brewster	
✓ 63	Kathy Kirkbride	1302 State St. Brew	
✓ 64	Lauraine Wile	1304 State St Brewster	
✓ 65	PARICIA MARTIN	1501 State St Brewster	
✓ 66	Ellen Avella	1803 State Street Brewster	
✓ 67	John Mucci	54 Sachem Trail	
✓ 68	Tyler Reyes	44 Sachemus Trail	
✓ 69	Mary Ducharme	32 Sachemus Trail	
✓ 70	Fel Ducharme	32 Sachemus Trail	
✓ 71	MARI Burroughs	150 Pinewood Dr.	
✓ 72	Sandra	98 Pilsrims	
✓ 73	John & Linda	139 Pinewood Dr	
✓ 74	Patricia Skanilly	139 Pinewood Dr	
✓ 75	namuhiewicz	102 Pinewood Dr.	

(25)

Petition for the Town of Brewster Annual Town Meeting Warrant

25 SEP 19 11

Article _____ To see if the Town will vote to create a registration system for short-term rentals.

(Citizen's Petition)

	Name	Address	Signature
✓ 26	John Lombardo	53 Beach Plum Ln Brewster, MA	[Signature]
✓ 27	Jason Walsh	137 Beach Plum Ln Brewster, MA	[Signature]
✓ 28	Margaret Walsh	137 Beach Plum Ln Brewster	[Signature]
✓ 29	Martha Johnson	108 Beach Rose Ln, Brewster	Martha E Johnson
✓ 30	John LaBlanc	86 Beach Rose Ln Brewster	John LaBlanc
✓ 31	Catherine LeBlanc	86 Beach Rose Ln Brewster	Catherine LeBlanc
✓ 32	Claire Evans	59 Beach Rose Ln Brewster	[Signature]
✓ 33	Abby Fernandes	22 Sheffield Rd Brewster	[Signature]
✓ 34	Gilbert D'Amico	52 Beach Rose Ln Brewster	[Signature]
✓ 35	Jane Chartier	16 Beach Rose Ln, Brewster	Jane Chartier
✓ 36	Peter McElm	144 Beach Plum Ln Brewster	[Signature]
✓ 37	Jennifer McElm	144 Beach Plum Ln Brewster	[Signature]
✓ 38	Danise Jones	Lele Beach Plum Ln Brewster	[Signature]
✓ 39	Greg Hanmen	34 DEATH RUN LN BREWSTER	[Signature]
✓ 40	Lora P Karchuk	38 James Burr Rd Brewster	[Signature]
✓ 41	Chris P. Karchuk	38 James Burr Rd Brewster	[Signature]
✓ 42	Jennifer Stevens	2 Johnson Ctng Brewster	[Signature]
✓ 43	Ashlee McCarty	902 State St Brewster MA 02631	Ashlee McCarty
✓ 44	Mary Gamerman	64 Tracy Lane, Brewster	Mary Gamerman
✓ 45	Rachel Sullivan	130 Paul Hush Way Brewster	Rachel Sullivan
✓ 46	Crystal Kautz	120 Paul Hush Way Brewster	[Signature]
✓ 47	Tim Kautz	120 Paul Hush Way Brewster	Tim Kautz
✓ 48	Meghan Delman	90 Paul Hush Way, Brewster	Meghan Delman
✓ 49	Mark Sargent	90 Paul Hush Way, Brewster	Mark Sargent
✓ 50	Sean Smith	105 State St Brewster	[Signature]

Citizens Petition: Short-Term Rental Restrictions

General Bylaw

General Bylaw: To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals, and to amend Section 180-4 of the Town's General Bylaws accordingly by deleting the strikethrough language, and inserting the bold and underlined language, or take any other action relative thereto.

CHAPTER 180 SHORT-TERM RENTAL REGISTRATION

§ 180-4 {Reserved} Limitations; Maximum Number of Short-Term Rentals.

- A. A property owner can operate within the town of Brewster one Short-Term Rental per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.
- B. In the event that an owner has properties unfit for winter habitation in excess of the short-term rental limits (1 per non-resident, 2 per Brewster resident), an exception may be granted by the enforcing authority (Brewster Health Department) so that those properties may be registered as short-term rentals in excess of the limit, if certain criteria are met.

- (1) To qualify for an exception to the limit, a property owner must only operate registered short-term rentals in properties that are unfit for winter habitation; no exception will be granted if a property owner has a registered short-term rental in a property that is fit for winter habitation.
All short-term rentals must be registered in accordance with the bylaw.
- (2) An owner may only exceed the limit if all their registered short-term rental properties are properties that are unfit for winter habitation. If an owner has a registered short-term rental that is fit for winter habitation, they will not be eligible for an exception to the limit, even if their other registered properties are unfit for winter habitation
- (3) If an exception is granted, it can be revoked if the owner attempts to register a property fit for winter habitation as a short-term rental.
The exception may be revoked at the discretion of the enforcing authority if the property owner violates any part of the registration bylaw.
If an exception is granted, all properties unfit for winter habitation will still

need to be registered as short-term rentals and will be subject to registration fees and all other parts of the registration bylaw.

- C. Short-term rentals are prohibited in dwelling units owned by a corporation. Short-term rentals are permitted in dwelling units owned by an LLC, Trust, or S-Corp only when every shareholder, partner, or member of the legal entity is a natural person, as established by documentation provided by the applicant at time of registration.
- If any shareholder, partner, or member of the legal entity already has registered short-term rentals under their own name, those will count toward the limit for the legal entity they are trying to register with.

Petition for the Town of Brewster Annual Town Meeting Warrant

Article _____. To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may operate two properties as short-term rentals. Full text provided to each signatory as an addendum to this petition.

24 MAR 6 12:27 PM

(Citizen's Petition)

	Name	Address	Signature
1	Matilda Delano	154 Barons Way, Brewster	[Signature]
2	Jedadiak Delano	154 Barons Way Brewster	[Signature]
3	Lynn Delano	154 BARON'S WAY Brewster	[Signature]
4	Jessica Harris	63 Derby Lane Brewster	[Signature]
5	Todd Harris	63 Derby Ln Brewster	[Signature]
6	Sarah Abney	50 Paul Hush Way	[Signature]
7	Referee Benton	75 Paul Hush Way	[Signature]
8	Tyler Benton	75 Paul Hush Way Brewster	[Signature]
9	Chris Pawicki	2042 Main St	[Signature]
10	Gary Harper	2042 Main St.	[Signature]
11	Leslie Kelley	1334 Main St.	[Signature]
12	Richard Kelley	1334 Main St	[Signature]
13	Laurel Labdon	62 Whiffletree Ave	[Signature]
14	JANET LABDON	62 Whiffletree Ave	[Signature]
15	ROBERT LABDON	62 Whiffletree Ave	[Signature]
16			
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25			

15



Town of Brewster

2198 Main Street
BREWSTER, MASSACHUSETTS 02631

(508) 896-4506 – Fax (508) 896-8089

OFFICE OF:
TOWN CLERK

Receipt for a Petition filed in the Town Clerk's Office

Received from: Mahilda Delano Name Phone Number: 7742169554

Summary: limit the # of STR'S

	# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified
1	15	15	6			11			16		
2			7			12			17		
3			8			13			18		
4			9			14			19		
5			10			15			20		

[Signature]
Town Clerk/Registrar

When signatures have been certified please:

_____ call me at: _____

_____ I will call you. _____

Time Stamp

BREWSTER TOWN CLERK
24 MAR 6 12:20PM

Picked up on: _____

By whom: _____

PLEASE REMEMBER TO BRING YOUR RECEIPT WITH YOU TO PICK UP YOUR PAPERS



Town of Brewster

2198 Main Street
BREWSTER, MASSACHUSETTS 02631

(508) 896-4506 – Fax (508) 896-8089

OFFICE OF:
TOWN CLERK

Receipt for a Petition filed in the Town Clerk's Office

Received from: Matilde Delano Phone Number: 774 216 9554
Name

Summary: Restrict short term Rentals

	# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified		# of signatures submitted	# of signatures certified
1	25	24	6			11			16		
2	25	25	7			12			17		
3	25	25	8			13			18		
4	25	24	9			14			19		
5	25	24	10			15			20		

(122)

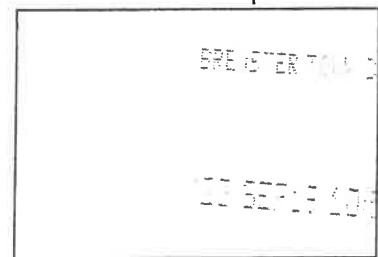
[Signature]
Town Clerk/Registrar

When signatures have been certified please:

_____ call me at: _____

_____ I will call you.

Time Stamp



Picked up on: _____

By whom: _____

PLEASE REMEMBER TO BRING YOUR RECEIPT WITH YOU TO PICK UP YOUR PAPERS

Article to Restrict Short-Term Rentals In Brewster

2023 SEP 19 10:57

Proposed Bylaw:

The proposed bylaw seeks to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.

Purpose:

To create a short-term rental bylaw to mitigate the impact of short-term rentals within the town of Brewster by limiting how many short-term rentals can be owned and operated by property owners.

To enforce this proposed bylaw, another proposed bylaw has been put forward which would create a registration system for short-term rentals within the town of Brewster.

Currently, short-term rentals are not required to register with the town of Brewster, which makes it difficult to determine how many short-term rentals are in operation and what impacts they have on neighborhoods and the town. Short-term rental owners can register with the state of Massachusetts, but are not required to.

Information regarding lodging operators can be found on [mass.gov/info-details/public-registry-of-lodging-operators](https://www.mass.gov/info-details/public-registry-of-lodging-operators). As of July 5, 2023, there are 1092 short-term rentals in Brewster that are registered with the state.

The Massachusetts Department of Revenue (Division of Local Services) has a public search feature for parcel counts in the town of Brewster. Using that search feature, it was determined that as of July 5, 2023, there were 7,336 units in Brewster that are residential.

That means that nearly 15% (14.88%) of the residential units are known to be short-term rentals from their state registration. Since registration is not required, this figure is not accurate and underrepresents the total number of short-term rentals in the town of Brewster.

Definitions:

- "Dwelling" is defined as any building or area in a building used or intended for use for human habitation, including, but not limited to, apartments, condominiums, cottages, guesthouses, one-, two-, or multiple-unit residential buildings/dwellings, except those licensed under any state or local laws or regulations other than those licensed under this chapter, (e.g., See definition of SHORT TERM RENTAL in this section).
- "Full-Time Resident" is defined as a person who either lives in Brewster for the entire tax year or who maintains a permanent place of abode in Brewster that they spend at least 183 days per year in.

- reach out
to Dana
Kubick

- "Occupancy" is defined as the use or possession of, or the right to use or possess, a short-term rental.
- "Occupant" is defined as any individual, of any age, residing overnight in a short-term rental.
- "Operator" is defined as any person operating a short-term rental.
- "Operator's Agent" is defined as a person who, on behalf of an operator of a short-term rental: (i) manages the operation or upkeep of a property offered for rent; or (ii) books reservations at a property offered for rent. An "operator's agent" shall include, but not be limited to, a property manager, a property management company, or real estate agent.
- "Owner" is defined as any person who alone, or severally with others, has legal or equitable title or a beneficial interest in any dwelling unit; a mortgagee in possession; or agent, trustee, or other person appointed by the courts.
- "Permanent Place of Abode" is defined as a dwelling place that someone, not necessarily the owner, continually maintains. This includes a place owned or leased by a spouse. **This does not include** a camp, military barracks and housing, dormitory room, hospital room or room in any other similar temporary institutional setting; a university owned studio apartment available only to a university affiliated student, faculty and staff; a dwelling place completely lacking both kitchen and bathing facilities, or a dwelling place that is not prepared for winter; a hotel or motel room (but facts and situational circumstances will be taken into account before deciding); dwelling place owned by someone who, during the term of a lease, leases it either to others not related to the owner or their spouse by blood or marriage, for at least 1 year, or where the individual has no right to occupy any portion of the premises and who does not use such premises as his or her mailing address during the term of the lease; dwelling place that is maintained only during a temporary stay in Massachusetts for accomplishing a particular documented purpose. A temporary stay is defined as a predetermined period of time **not to exceed 1 year**.
- "Property Owner" is defined as any person who alone, or severally with others, has legal or equitable title or a beneficial interest in any dwelling unit; a mortgagee in possession; or agent, trustee, or other person appointed by the courts.
- "Short-term rentals" are defined as a residential dwelling, or any bedroom within a dwelling, rented out using advance reservations, for a fee, for a period of not more than 31 consecutive calendar days, excluding: hotels licensed under M.G.L Chapter 140, section 6; motels license under M.G.L. Chapter 140, section 32B; lodging establishments licensed under M.G.L Chapter 140, section 23.

Petition for the Town of Brewster Annual Town Meeting Warrant

Article _____ To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.

BREWSTER TOWN CLERK

23 SEP 19 10:57 AM

(Citizen's Petition)

	Name	Address	Signature
✓	101 Erin Hilly	54 Tubman Rd	Erin Hilly
✓	102 Miriam Enst	59 Greenland Pond Rd	Miriam Enst
✓	103 ELLEN DAVIDIO	59 GREENLAND POND RD	Ellen Davidio
✓	104 Michael Ryan	728 Great Fields RD	Michael Ryan
✓	105 Mya Pires	1434 Long Pond RD.	Mya Pires
X	106 Daniel Phillips	1934 Long Pond Rd	Dan Phillips
✓	107 LAUREL LABDON	62 Whiffletree Ave	Laurel Labdon
✓	108 JANET LABDON	62 Whiffletree Ave	Janet Labdon
✓	109 ROBERT LABDON	62 WHIFFLETREE AVE	Robert Labdon
✓	110 ROBERT DELOY	9 PRELU CIRCLS	Robert Deloy
✓	111 TERESA SWANU	151 0 10 Chatham Brewster	Teresa Swanu
✓	112 Patrice Thornberg	148 Old Chatham Rd	Patrice Thornberg
✓	113 Claire Morris	56 Carol Ann Dr Brewster	Claire Morris
✓	114 CRAIG MORRIS	56 CAROL ANN DR, BREWSTER	Craig Morris
✓	115 LORRAINE O'BRIEN	59 Carol Ann Dr Brewster	Lorraine O'Brien
✓	116 JIM O'BRIEN	59 CAROL ANN DR BREWSTER	Jim O'Brien
✓	117 Catherine Graciano	7 Carol Ann Drive Brewster	Catherine Graciano
✓	118 GORGE BELLENT	37 Carol Ann Drive Brewster	Gorge Bellent
✓	119 LESTER GREENBERG	32 Carol Ann Dr Brewster	Lester Greenberg
✓	120 Ada George	25 CAROL ANN DR. Brewster	Ada George
✓	121 Susanne Norman	6 Russells Path	Susanne Norman
✓	122 Janet Barricman	7 Russells Path Brewster	Janet Barricman
✓	123 Cindy Mann	34 Russell's Path	Cindy Mann
✓	124 Willie Mann	34 Russell's Path	Willie Mann
✓	125 Gayle Harper	64 Russells Path	Gayle Harper

24

Petition for the Town of Brewster Annual Town Meeting Warrant

Article _____ To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.

SEP 17 2019
20 SEP 17 2019

(Citizen's Petition)

	Name	Address	Signature	
1	Matilda Delano	154 Barons Way, Brewster	[Signature]	✓
2	Anne McGrath	99 Herring Brook Ln Brewster	[Signature]	✓
3	Laura Marshall	81 Ebenezer Ln Brewster	L. Marshall	✓
4	Lynn DeBano	154 Barons Way Brewster	[Signature]	✓
5	Leslie Kelley	1334 Main St. Brewster	[Signature]	✓
6	Richard Kelly	1334 Main St, Brewster	[Signature]	✓
7	Rebecca Benton	75 Paul Hush Way Brewster	[Signature]	✓
8	Sarah Abney	50 Paul Hush Way Brewster	[Signature]	✓
9	Katherine Gillis	1147 Long Pond Rd Brewster MA	[Signature]	✓
10	Irene Gillis	1147 Long Pond Rd Brewster MA	[Signature]	✓
11	Jed Delano	154 Barons way Brewster MA	[Signature]	✓
12	Chris Yerkes	32 Beechtree Dr. Brewster	[Signature]	✓
13	Steph Bush Brom	54 Beechtree Dr. Brewster MA	[Signature]	✓
14	Robert Brown	54 Beechtree Dr Brewster MA	[Signature]	✓
15	Tyler Brown	54 Beechtree Dr Brewster MA	[Signature]	✓
16	Teresa A Coffin	84 Beechtree St. Brewster, MA	[Signature]	✓
17	Janice Callan	92 Beechtree Dr Brew	[Signature]	✓
18	Nancy Giansant	120 Beechtree Dr.	[Signature]	✓
19	David Fenner	145 Beechtree Dr	[Signature]	✓
20	Shirley Hill	142 Beechtree Dr.	[Signature]	✓
21	Margaret Mitchell	154 Beechtree Drive	[Signature]	✓
22	Mrs Brown	161 Beechtree Drive	[Signature]	✓
23	Ryan Murphy	243 Green Pond Rd, Brew	[Signature]	✓
24	Martha Zuber	164 Barons way Brewster	[Signature]	✓
25	[Signature]	174 Barons way Brewster	[Signature]	✓

Petition for the Town of Brewster Annual Town Meeting Warrant

TOWN CLERK

SEP 10 10 57 AM

Article _____ To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.

(Citizen's Petition)

Name	Address	Signature
John Lombardi	53 Beach Plum Ln Brewster, MA	[Signature]
Jean R Walsh	137 Beach Plum Ln Brewster, MA	[Signature]
Margaret Walsh	137 Beach Plum Ln Brewster	[Signature]
Martha Johnson	108 Beach Rose Ln. Brewster	[Signature]
John LeBlanc	86 Beach Rose Ln. Brewster	[Signature]
Catherine LeBlanc	86 Beach Rose Ln Brewster	[Signature]
Clare Evans	59 Beach Rose Ln Brewster	[Signature]
Roby Fernandes	22 Sheffield Rd Brewster	[Signature]
Riber Oliveira	252 Beach Rose Ln Brewster	[Signature]
Jane Chartier	10 Beach Rose Ln, Brewster	[Signature]
Peter McLean	144 Beach Plum Ln, Brewster	[Signature]
Famille McIlvin	144 Beach Plum Ln Brewster	[Signature]
Emilee Jones	66 Beach Plum Ln Brewster	[Signature]
REG HENNICH	34 BEACH PLUM LN BREWSTER	[Signature]
Erica Richard	38 James Burr rd Brewster	[Signature]
Chris Pizarro	316 James Burr rd Brewster	[Signature]
Emilee Stevens	21 Johnson Ctuy Brewster	[Signature]
Lee McCarty	902 State St Brewster MA 02631	[Signature]
Mary Cameron	64 Tracy Lane, Brewster MA	[Signature]
Rachel Sillman	130 Paul Hush way, Brewster Ma	[Signature]
Estel Kautz	120 Paul Hush way Brewster	[Signature]
Estel Kautz	120 Paul Hush way Brewster	[Signature]
Meghan Delman	90 Paul Hush way, Brewster	[Signature]
Mark Sargent	90 Paul Hush way, Brewster	[Signature]
Ann Smith	105 State St Brewster	[Signature]

25

Petition for the Town of Brewster Annual Town Meeting Warrant

SEP 23 2011

Article _____ To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.

(Citizen's Petition)

	Name	Address	Signature
✓ 51	DAVID SUSH	177 Barons way	[Signature]
✓ 52	John Adams	57 Barons Way	[Signature]
✓ 53	Peter Blasco	31 Barons Way	[Signature]
✓ 54	Lynda Kline	9 Barons Way	[Signature]
✓ 55	Carmen Bennett	981 Millstone	[Signature]
✓ 56	LOUIS GARRETT	981 Millstone	[Signature]
✓ 57	TODD Montgomery	132 Barons way	[Signature]
✓ 58	Breda Montgomery	132 Barons Way	[Signature]
✓ 59	HERB Montgomery	60 Barons way	[Signature]
✓ 60	Wendy Olin	26 Barons Way	[Signature]
✓ 61	Jennifer Curran	304 State St	[Signature]
✓ 62	Jennifer Curran	502 State St	[Signature]
✓ 63	Linda Sullivan	1103 State St. Brewster	[Signature]
✓ 64	Susan Crivello	504 State Brewster	[Signature]
✓ 65	Kathy Kirkbide	1302 State St. Brew	[Signature]
✓ 66	LORRAINE WISE	1304 State St Brewster	[Signature]
✓ 67	PATRICIA MARTIN	1501 State St. Brewster	[Signature]
✓ 68	Ellen Avelley	1003 State Street Brewster	[Signature]
✓ 69	John Minci	575 Sachems Trl	[Signature]
✓ 70	Tyler Keyes	44 Sachemus Trail	[Signature]
✓ 71	Mary Ducharme	32 Sachemus Trail	[Signature]
✓ 72	Ed Ducharme	32 Sachemus Trail	[Signature]
✓ 73	Arthur Knight	7 Pilgrims Way	[Signature]
✓ 74	Mari Burdette	150 Pilgrims Dr	[Signature]
✓ 75	Jim Burdette	9 Pilgrims	[Signature]

00 (25)

Petition for the Town of Brewster Annual Town Meeting Warrant

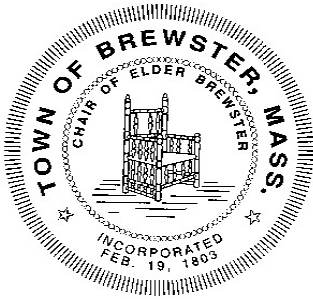
Article _____ To see if the Town will vote to limit the number of short-term rentals that a property owner can operate within the town of Brewster to one per property owner unless the property owner is a full-time resident of the town of Brewster, in which event they may then operate two properties as short-term rentals.

SEP 15 10 59

(Citizen's Petition)

	Name	Address	Signature
✓	76 Dan Kennelly	139 Pinewood Dr.	Dan Kennelly
✓	77 Pat Kennelly	139 Pinewood Dr	Pat Kennelly
✓	78 Nancy Michniewicz	102 Pinewood Dr	Nancy Michniewicz
✓	79 DAVID MICHNIEWICZ	102 PINWOOD DRIVE	David Michniewicz
✓	80 Bruce Pennington	44 Pine Wood DR.	Bruce Pennington
✓	81 SANDRA BELLER	34 Sandpiper Ln.	Sandra Beller
✓	82 Damian Ryder	20 sandpiper Ln	Damian Ryder
✓	83 KATHY NORTON	33 Sandpiper Ln	Kathy Norton
✓	84 JOHN WILSON	80 A WILSON DR	John Wilson
✓	85 Tom Downing	18 Woodview Dr	Tom Downing
✓	86 Sara Patic	39 Woodview Dr.	Sara Patic
X	87 Andrew Much	96 Anheleberg Lane	Andrew Much
✓	88 Erin Powers	18 Yankee Dr	Erin Powers
✓	89 Nickerson	240 Yankee Dr.	Nickerson
✓	90 GID DOONELLY	2910 YANKEE DRIVE	GID DOONELLY
✓	91 David Donnelly	296 Yankee Drive	David Donnelly
✓	92 David Gomez	50 CUPPER WAY	David Gomez
✓	93 Steven Hicks	336 Yankee Dr	Steven Hicks
✓	94 Eric Coats	424 Yankee Dr	Eric Coats
✓	95 CAVE REINHARDT	72 GREAT OAK RD.	Cave Reinhardt
✓	96 JUDY HARRISON	12 LELAND RD	Judy Harrison
✓	97 BRAD HARRISON	1A Leland Rd	Brad Harrison
✓	98 Nick Bengston	7 Pequot Court	Nick Bengston
✓	99 Kate Ketchum	355 Anne Way	Kate Ketchum
✓	100 ERNEST KETCHUM	55 ANNE WAY	Ernest Ketchum

24



Town of Brewster

2198 MAIN STREET
BREWSTER, MASSACHUSETTS 02631-1898

PHONE: 508.896.3701 EXT. 1120

FAX: 508.896.4538

brhealth@brewster-ma.gov

WWW.BREWSTER-MA.GOV

Health Department
Amy L. von Hone, R.S., C.H.O.
Director

Sherrie McCullough, R.S.
Assistant Director

Tammi Mason
Senior Department Assistant

DATE: March 18, 2024

TO: Peter Lombardi, Town Manager
Select Board
Finance Committee
Board of Health

FROM: Amy von Hone, Health Director

RE: **Health Department Comments - Citizens Petitions Short Term Rentals
(May 11, 2024 Town Meeting)**

The following updated summary provides the potential impacts and cost estimates to the Brewster Health Department in the event of passage of the proposed Citizens Petition Articles (Article to Create Registration System for Short-Term Rentals in Brewster and Article to Restrict Short-Term Rentals in Brewster) scheduled for the May 11, 2024 Town Meeting. Updates included in this memo compared to the prior October 25, 2023 memo include projected increases in salaries/benefits expenses and clarification of concerns with the revised Citizens Petitions.

Health Department staff have reviewed the proposed Citizens Petitions and have the following comments and concerns with the articles as currently proposed. These comments are specifically related to the potential impacts on the operational capacity and enforcement obligations of the Health Department only.

- The proposed articles require additional clarification regarding designation of authority (Brewster Board of Health or designee) for administration or enforcement of the STR registration and restriction program. Most local regulations, as promulgated, are enforceable by the Board of Health or their designee i.e. Health inspector or other enforcement entity.
- The proposed articles do not provide appropriate details regarding the development and implementation of the registration process or the restriction process i.e. violation structure including fines, property use currently defined and implemented under Zoning Bylaws, local BOH regulation vs. general bylaw provides greater flexibility with implementation, enforcement, and modifications in efficient time period.
- The proposed timeframe for STR registration (Bylaw implementation January 1, 2025) is unrealistic regarding registration program development and implementation, and certificate issuance to meet mandatory publication of certificate numbers on advertisements and real estate listings based on current timelines for Cape Cod short term rental seasons. More importantly, mandatory inspections for 1st time registrations prior to issuance of certificates (1,100+ rentals to be inspected prior to March 1, 2025) and review of property files to correlate occupancy load based on Housing Code and Title 5 Code is not achievable.
- The proposed timeframe for STR registration (Bylaw implementation January 1, 2025) is unrealistic regarding budgetary requirements for additional staff/equipment needed to create and implement program.

- The proposed timeframe for rental registration (prior to February 28th each year) is excessively restrictive for properties seeking a permit after the February 28th deadline within the same calendar year, which will potentially overburden Health Department staff with mandatory enforcement of noncompliant rental properties.
- The proposed registration system implementation appropriately requires all STRs to be compliant with local/state ordinances, Zoning Bylaws and the State Sanitary Code. **Determination of compliance of all applicable Health related regulations would require an inspection of each unit by Health Department staff to specifically determine maximum occupancy under both Title 5 and the Sanitary Code Regulations, and full compliance with health and safety minimum standards set forth in the MA Sanitary Code.**
- The proposed articles are unclear regarding the rationale for specifying the maximum number of occupants as two/bedroom plus two additional occupants. This restriction currently conflicts with the interpretation of Title 5 and the Sanitary Code Regulations.
- The petitioner has estimated that Brewster has approximately 1,100+ STRs registered through the MA Department of Revenue. Understanding the necessity for compliance inspections of each unit, the development of a registration program including enforcement of noncompliant units, in addition to investigations of anticipated complaints generated by the institution of this new program, the **Health Department is not adequately staffed to handle the anticipated increase in workload for the creation and implementation of the proposed Short Term Rental Registration and Restriction Regulations.**

Proposed Cost Estimates for Additional Health Department Staff:

- One Full-Time Health Inspector: \$ 84,623/year (includes benefits)
 - One Full-Time Department Assistant: \$ 76,560/year (includes benefits)
 - Supplemental Office Equipment: \$ 8,100 (1st year only)
 - One Vehicle (Energy compliant): \$ 60,000 (1st year only)
- \$ 224,819
- 3rd Party Registration Company \$ 50,000/year
- \$ 279,283 (1st year only)
- \$ 211,183 +/- subsequent years

- The Health Department office is currently constrained in terms of office space and file storage with existing staff and available space. The addition of two employees to support the new program would exacerbate an already difficult situation that would be nearly impossible to overcome with the current conditions.
- **The majority of rental property related complaints** received by the Health Department between 2021-2024 YTD (prior to 2021, rental complaint statistics are aggregated with all complaint types) **are related to year-round rental properties with Sanitary Code health and safety violations.** Our office has received only one generalized complaint regarding short-term rentals related to the unlawful advertisement of STRs and the occupancy/bedroom count in a specific condo complex.

Complaints and Follow-up Inspections:	<u>2024 YTD</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
Year-Round Rentals	17	58	36	17	not available
Short Term Rentals	0	1	0	0	1

I would be happy to provide you with additional information or answer any questions about the above matters, as needed.



Judge Rules Against Town In Short-Term Rental Court Challenge

Jason Graziadei • Mar 14, 2024



Judge Michael Vhay, left, defense attorney Robert McLaughlin, center, and defendant Linda Grape gather at Cathy Ward's property on Silver Street for a view prior to the start of the trial in December 2023. Photo by Jason Graziadei

In a bombshell decision with major implications for Nantucket, a Massachusetts Land Court judge on Thursday ruled against the town in the closely watched short-term rental case brought by Silver Street resident Cathy Ward against her neighbors and the Nantucket Zoning Board of Appeals.

Judge Michael Vhay ruled that the town's zoning bylaw does not allow short-term rentals as a principal use of a primary dwelling. He reversed the Zoning Board's prior decision in the case, and remanded the matter back for further consideration.

Vhay's judgment rejected the town's longheld position that short-term rentals are a residential use under the town's zoning bylaw. That interpretation had been used by the town's building commissioner Paul Murphy and the Zoning Board to dismiss

requests for enforcement actions that challenged the legality of short-term rentals operating in residential neighborhoods.

With hundreds - perhaps even thousands - of short-term vacation rentals on Nantucket, the implications and potential impacts of Judge Vhay's ruling on property owners and the overall island economy are significant. For the political action group ACK Now and the island residents who for the past three years had urged restrictions on short-term rentals and challenged their legal standing, the Land Court judgment was a validation of their arguments that commercial vacation rentals were doing damage to year-round residential neighborhoods and had no place in them.

“The court found that short-term rentals are not allowed as of right in any residential districts in Nantucket. The court did find that they are allowed as an accessory use, and the case was remanded back to the Zoning Board to hold another hearing within 45 days to determine whether the use is sufficiently incidental to the primary use as to qualify as an accessory use,” town counsel John Giorgio told the Select Board, Planning Board, and Finance Committee Thursday afternoon during a previously scheduled meeting in which he broke the news to town officials.

[Read Judge Vhay's full decision here](#)

[Read Vhay's findings of fact & conclusions of law](#)

Ward sued the town and her neighbors - Peter and Linda Grape, who own the abutting property on West Dover Street - back in February 2022, claiming that their short-term rental property operating in a residential zoning district is an illegal commercial use and that the decision by the town's Zoning Board of Appeals to reject her request for an enforcement action was arbitrary and capricious.

"I am pleased with the judge's decision and look forward to zoning being upheld," Ward told the *Current* shortly after the decision came down.

Judge Vhay's decision left town counsel and the assembled Select Board, Finance Committee, and Planning Board members scrambling to fully understand the decision, and consider the town's immediate next steps.

"I think it's a bad decision with terrible consequences for many people," Planning Board chair David Iverson said.

The town can appeal the decision and most likely will in order to forestall any impacts for the upcoming summer. There is also island attorney Steven Cohen's citizen petition at this year's Annual Town Meeting that seeks to allow and codify short-term rentals in the island's zoning bylaw which, if passed, means "the decision in the Ward case becomes moot," town counsel Giorgio said Thursday afternoon. But he urged the assembled town officials not to press him immediately for legal guidance or strategy given that the decision was hot off the presses.

"What about rentals in the pipeline for summer? We will have time to protect that business?" Iverson asked.

"I'm going to wait on that," Giorgio said. "I want to talk to (fellow town counsel from KP Law) George (Pucci) on that. This is sort of above my pay grade at this point."



Plaintiff Cathy Ward, left, testifies in Nantucket Superior Court before Massachusetts Land Court judge Michael Vhay in December 2023. Photo by Jason Graziadei

The case has been closely watched by town officials, the island's real estate community, short-term rental operators, and ACK Now, the political action group that has spent the last three years attempting to place restrictions on short-term rentals on Nantucket. Ward, who serves on ACK Now's advisory council, has had her legal effort supported by the political action group, and her attorney - Nina Pickering Cook - also represents ACK Now.

The recent Land Court trial - part of which was held on Nantucket in late December - was focused solely on whether Ward had standing to bring her complaint. Judge Vhay ultimately ruled that Ward did in fact have standing in the case.

"Ms. Ward's testimony, the parties' agreed facts, and the documents admitted into evidence collectively present a 'qualitative' case for Ward's standing," Vhay wrote in his decision.

In testimony that was at times tearful and defiant of the questions she was peppered with during cross-examination, Ward told the Judge Vhay in December that the “constant turnover” and “constant celebratory occasions happening” at the Grapes’ home had led her to consider moving away from the island she loves.

“I used to look forward to the summer and spending summers outside,” Ward said. “Now when the summers come and I see the changeovers, it makes me cringe. It makes my blood pressure go up. I get tense and irritated. It’s to the point it’s made me consider leaving this island...I love Nantucket, I’d love to stay, but I want to enjoy my property as it was before.”

Ward testified that her experience and enjoyment of her property changed after the Grapes purchased the neighboring home on West Dover Street in 2017. She described a “constant” churn of disrespectful renters who would make noise, leave the flood light on all night, and allow dogs to bark and “yip” at Ward while she was gardening. Whether it was a baby crying early in the morning, a man walking naked to the outdoor shower, or a group of golfers talking about their round, Ward told Judge Vhay that she had to change the way she used her own home to avoid such disturbances.

“It was a constant flow of people,” Ward said.



The Grapes' property on West Dover Street, which rents for up to \$8,000 per week during the summer.

Judge Vhay's findings and conclusions repeatedly referenced the 2021 Massachusetts Supreme Judicial Court (SJC) decision involving short-term rentals known as [the Lynnfield case](#), or the Styler case. That lawsuit reached the SJC after Alexander Styler, the owner of a home in Lynnfield, Mass., appealed a decision by the local building inspector that prohibited him from offering short-term rentals of his home based on the fact it was located in a residential zoning district. After losing at the local Zoning Board and the Land Court, Styler appealed to the SJC, which also ruled to uphold the building commissioner's decision. The decision stated: "short-term rental use of a one-family home is inconsistent with the zoning purpose of the single-residence zoning district in which it is situated, i.e., to preserve the residential character of the neighborhood."

This is a developing story. Stay tuned for additional updates.

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Supreme Judicial Court Decides Use of Single-Family Home for Short-Term Rentals Not Permissible Under Local Zoning Bylaw

Styller v. Zoning Bd. of Appeals of Lynnfield
Supreme Judicial Ct., No. SJC-12901 (June 7, 2021)

July 8, 2021

The Supreme Judicial Court's June 7, 2021 decision in Styller v. Zoning Bd. of Appeals of Lynnfield addressed the question of whether the owner of a single-family home in a single-family residential zoning district could lawfully use his property for short-term rentals. Concluding that the owner's use of his property for short-term rentals was not permissible under the local zoning bylaw, the Supreme Judicial Court (SJC) upheld the decision of the Land Court, which affirmed the orders of the local building inspector and zoning board of appeals prohibiting the short-term rental use.

The property at issue in Styller is a five-bedroom, single-family house, located on three acres of land in a single-family residence zoning district. The Plaintiff property owner offered the premises for short-term rental through various Internet-based platforms. Between July of 2015 and May of 2017, the property was rented out 13 times for a total of 65 days, with most rental periods being less than a week. The property was rented for family reunions, for college reunions, a corporate board meeting, business retreats, and "photo shoots." The Plaintiff and his family moved out of the house during the periods it was rented. Following a fatal shooting incident that occurred on the property during a weekend rental in May 2016, the building inspector notified the Plaintiff that use of the premises for short-term rentals violated the town's zoning bylaw. Specifically, the building inspector determined that the short-term rental use constituted either a prohibited "hotel" or "lodging or rooming house" use which had not been authorized by special permit by the zoning board of appeals.

The zoning board of appeals upheld the decision of the building inspector and, on appeal, a judge of the Land Court concluded that the Plaintiff's short-term rental use was functionally equivalent to an additional use of the single-family residence as a "tourist home" or "lodging home", both of which additional uses were allowed under the zoning bylaw only by special permit. Since the plaintiff had not obtained the required special permit, however, the Land Court judge found the short-term rentals to be an unauthorized "additional use," and upheld the local zoning board's decision.¹

¹ The town amended its zoning bylaw in October 2016, to prohibit, explicitly, short-term rental (30 days or less) of one-family, detached houses without authorization by the zoning board of appeals. However, the amended bylaw was not considered in the appeal since the local enforcement orders pre-dated the amendments.

In his appeal of the Land Court decision, the Plaintiff argued that short-term rental use is a permissible principal use of his property as a single-family house, and not an unauthorized, “additional” tourist home or lodging house use.² The SJC agreed that short-term rentals do not constitute “tourist home” or “lodging house” uses under the local zoning bylaw. However, because the bylaw did not specifically permit short-term rentals as a permitted principal use, the Court rejected the Plaintiff’s argument that short-term rental is a permissible principal use of a single-family house. The SJC viewed the Plaintiff’s argument as “fundamentally flawed because it fails to recognize that short-term rental use of a one-family home is inconsistent with the zoning purpose of the single-residence zoning district in which it is situated, i.e., to preserve the residential character of the neighborhood.” Id., at 19-20. The Court recognized that long-term residential rentals are compatible with the goal of preserving residential neighborhood character. With respect to short-term rentals, however, “there is an ‘absence of stability and permanence of the individuals residing in those districts, [and] the goal is necessarily subverted ...’ ” Id., at 20.

Consequently, after considering the several pertinent provisions of the local zoning bylaw and giving deference to the local board’s interpretation of the bylaw, the SJC ruled that the “board reasonably could determine that the use of a ‘one-family detached house’ in a ‘single residence district’ [as defined in the bylaw] connotes a measure of permanency that is inconsistent with more ‘transient’ uses.” Id., at 21-22. In Styller, the Court read the local bylaw terms as “clearly and unambiguously” excluding transient uses of property in a residential zoning district. Nevertheless, the SJC warned that “a different result may obtain in other circumstances, depending upon, for example, the specifics of the zoning bylaw of the city or town . . . as well as what is considered a customary accessory use in a particular community.” Id., at 22, n.19. Therefore, municipalities should be cognizant of the importance of adopting clear and explicit zoning regulations to ensure that their own short-term rental policies are effective.

If you have any questions about the Styller decision, or wish to discuss effective strategies to regulate short-term rentals in your community, please contact your KP Law attorney.

Disclaimer: This information is provided as a service by KP Law, P.C. This information is general in nature and does not, and is not intended to, constitute legal advice. Neither the provision nor receipt of this information creates an attorney-client relationship with KP Law, P.C. Whether to take any action based upon the information contained herein should be determined only after consultation with legal counsel.

² The Plaintiff did not argue on appeal that short-term rental use is a permissible accessory use. Therefore, the SJC did not address that issue, except to note that the Plaintiff had not shown that the rentals qualify as a customary and incidental accessory use. Moreover, the Court observed that the rental of the property for events (such as the business meetings and reunions) “effectively converted the principal use of the premises during the rental period to one not permitted, i.e., a commercial use....”



Town of Brewster

2198 Main Street
Brewster, MA 02631-1898
Phone: (508) 896-3701
Fax: (508) 896-8089

Office of:
Select Board
Town Administrator

MEMORANDUM

TO: Select Board, Finance Committee
FROM: Conor Kenny
RE: Article No. 23 Summary – Private Road Betterment: Vesper Pond Drive
DATE: March 27, 2024

In 2022, the Town of Brewster received a private road betterment petition to place an article on the Town Meeting warrant to authorize the Town to undertake a series of repairs to the roadway network consisting of the following roads:

Vesper Pond Dr, Bay View Dr, Cranberry Lane, Mayflower Circle, Deer Path Circle, Jam Lane

The proposed project consists of drainage installation and reconstruction of the roadways in the neighborhood.

November 2022 Special Town Meeting ultimately endorsed the betterment by a 2/3 vote and authorized financing in the amount of \$785,566.00. However, when the Town went out to public bid for the project, every construction bid exceeded the funding authorized by Town Meeting.

Residents on the aforementioned roads were required to vote again on bringing a petition to Town Meeting to appropriate further funding for the same scope of work. The Town received an affirmative vote from more than fifty percent (50%) + 1 of the abutters prior to March 27 – 31 votes were received in favor of the project. According to the Town bylaw, a simple majority of affirmative votes is required no later than 45 days before Town Meeting.

Based upon the latest quotes, the total project cost is now estimated at **\$1,256,636.88**, including administrative expenses. Therefore, in order for the process to proceed, Town Meeting must appropriate an additional **\$471,070.88**.

If Town Meeting votes to endorse and finance the project, the Town will put the contract out to bid. The contract for doing the work will be awarded to the lowest responsible

bidder. The engineer will provide the DPW with regular updates throughout each phase of the project. Once the repairs are completed, the road remains a private way.

By signing the petition, the property owners have agreed to repay the Town, through the mechanism of a betterment added to each owner's real estate tax bill, his or her share of the total amount to be financed plus interest and administrative costs. Upon the completion of the repairs to the roadway, the Select Board will assess the actual costs to the property owners. Residents will then receive notification from the Town Treasurer/Collector of their actual pro rata share and, at that time, they can determine their method of payment.

If a payment plan is selected, the Town will add this expense as a betterment to the property tax bill. The individual estimated share of this total project cost is **\$22,439.95**. If residents choose a multiyear payment plan additional interest fees will apply.



TOWN OF BREWSTER
2198 MAIN STREET
BREWSTER, MA 02631
PHONE: (508) 896-3701 EXT 1237
FAX: (508) 896-8089

OFFICE OF:
BOARD OF ASSESSORS

Memo to: Brewster Select Board

From: James Gallagher, Deputy Assessor

Date: March 20, 2024

CC: Peter Lombardi, Town Administrator
Conor Kenny, Project Manager

RE: Road Betterment Petition: Vesper Pond Neighborhood
(Vesper Pond Drive, Bay View Drive, Cranberry Lane, Mayflower Circle,
Deer Path Circle, Jam Lane)

I have reviewed the Road Betterment Proxy Petition referenced above. In accordance with the Code of the Town of Brewster Chapter 157 Section 20 as amended by Article 23 of the May 15, 2021 Town Meeting, the Proxy Petition has been approved by more than 50% of the abutting property owners of record as of March 18, 2024.

Certified by:

James M. Gallagher, MAA
Deputy Assessor

PRIVATE ROAD BETTERMENT: VESPER POND NEIGHBORHOOD

ARTICLE NO. 21: To see if the Town will vote to raise and appropriate, transfer from available funds, and/or borrow a sum of money pursuant to MGL Ch. 40, Secs. 7 and 8, Chapter 297 of the Acts of 2002, Chapter 373 of the Acts of 2006, and/or any other enabling authority, said sum to be spent by the Town Manager, to finance temporary road repairs to the private ways known as Vesper Pond Drive, Mayflower Circle, Cranberry Lane, Deer Path Circle, Jam Lane, and Bay View Drive, including, without limitation, costs associated with engineering, construction, and reconstruction of said way, and costs incidental or related thereto, which costs shall be assessed by the Select Board as a betterment under MGL Ch. 80 Sec. 1 on each parcel within the area benefiting from the improvement, all in compliance Brewster General Bylaws, Article VIII, Section 157-20.

Or to take any other action relative thereto.

(Select Board)

(Two-Thirds Vote Required)

COMMENT

The Town adopted a general bylaw at the 1996 Annual Town Meeting, which allows citizens to petition Town Meeting to obtain financing assistance to undertake repairs to private ways. In June 2022, the Select Board received a petition from residents for proposed road and drainage improvements in the Vesper Pond neighborhood, including Vesper Pond Drive, Mayflower Circle, Cranberry Lane, Deer Path Circle, Jam Lane, and Bay View Drive. The Planning Board approved the proposed plan in August 2022.

Town Meeting in November 2022 endorsed the betterment by a 2/3 vote and authorized financing in the amount of \$785,566.00. However, every construction bid subsequently received for the project exceeded the funding authorized by Town Meeting. Based upon the latest quotes, the total project cost is now estimated at \$1,256,636.88, including administrative expenses. Therefore, in order for the process to proceed, Town Meeting must appropriate an additional \$471,070.88.

If approved, the Town, in coordination with impacted residents, will contract out for the repair work. Once completed, the abutting property owners will then be required to reimburse the Town for the full project costs, plus interest and administrative expenses, by means of betterment assessments over a period of time. There will be no tax impacts to other residents.

Select Board: Yes 0, No 0, Abs 0

Finance Committee: Yes 0, No 0, Abs 0

Kari Hoffmann
Fall 2022 Special Town Meeting
Article No. 12
Private Road Betterment: Vesper Pond Drive

I move to finance temporary road repairs to the private ways known as Vesper Pond Drive, Bay View Drive, Cranberry Lane, Mayflower Circle, Deer Path Circle, and Jam Lane, including, without limitation, costs associated with engineering, construction, and reconstruction of said way, and costs incidental or related thereto, said sum to be spent by the Town Administrator with the approval of the Select Board; and, to meet said appropriation, to authorize the Treasurer, with the approval of the Select Board, to borrow Seven Hundred Eighty-Five Thousand Five Hundred Sixty-Six Dollars (\$785,566) under Massachusetts General Laws Chapter 44, Section 7, 7(1), 7(5) or 8, Chapter 373 of the Acts of 2006, and/or any other enabling authority, and to issue bonds or notes of the Town therefor; which sum shall be assessed as a betterment under Massachusetts General Laws Chapter 80, Section 1 on each parcel within the area benefiting from the improvement, all in compliance with the Brewster Town Code, Chapter 157, Article VIII, Section 157-20.

Town of Brewster

BREWSTER, MASSACHUSETTS 02631-1898

(508) 896-3701
FAX (508) 896-8089

OFFICE OF:
SELECT BOARD
TOWN MANAGER

Vesper Pond Road and Drainage Improvements

Minutes November 15, 2023

11am

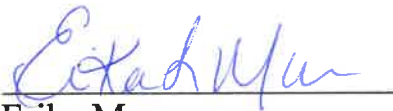
- 1- Lawrence Lynch
PO BOX 913
Falmouth Ma 02540-0913
\$ 1,041,351.67 #115/cu yrd
REAP - ✓ Non Collusion - ✓
Bid Bond- ✓ OSHA- ✓
Addenda #1 ✓
- 2- M.C.E. Dirt Works
15 Denwich Rd
Harwich Ma 02645
\$ 885,785.00 #45/cu yrd
REAP - ✓ Non Collusion - ✓
Bid Bond- ✓ OSHA- ✓
Addenda #1 ✓
- 3- Dig It Construction
PO Box 268
S, Dennis Ma 02660
\$ 902,456.00 #180/cu yrd
REAP- ✓ COLLUSION- ✓
Bid Bond- ✓ OSHA- ✓
Addenda #1 ✓
- 4- \$
REAP- COLLUSION-
Bid Bond-
OSHA-
Addenda #1

5-

\$
REAP- COLLUSION-
Bid Bond-
OSHA-
Addenda #1

6-

\$
REAP- COLLUSION-
Bid Bond-
OSHA-
Addenda #1



Erika Mawn
Executive Assistant



Donna Kalinick
Procurement Officer

Signed under pain of penalty for perjury that the above is true and accurate opening.

For Your Information

April 1, 2024

1. Nauset Youth Alliance April 2024 Newsletter



**NAUSET
YOUTH
ALLIANCE**

Positively Guiding Today's Youth
Into Tomorrow's World

NEWSLETTER

April 2024

Introducing our New Executive Director

In the February newsletter, the Nauset Youth Alliance Board of Directors announced an Executive Director search to identify the next leader of NYA. After a robust interview process led by members of the Board of Directors, we are pleased to announce that Robin Huibregtse has been selected as Executive Director. Although David Rost will continue in his role as Executive Director until the end of the school year in June, Robin will begin working alongside David effective April 1, 2024, in order to effect a smooth transition.

Throughout the interview process, we were focused on identifying a candidate who we believed would continue to grow NYA's social emotional learning curriculum, as well as support and expand excellence in NYA's staffing, daily programming, enrichment activities, community involvement, and fundraising. Robin's background, education, and experience well-qualify them to fill this role. In addition to being an experienced educator with a master's degree in elementary education, who has served as an educator in both schools and non-traditional settings (including most recently serving as a Program Leader in Truro's after school program and prior experience at NYA as site coordinator in the summers of 2018 and 2019), Robin has worked with children and adults on social and emotional education, has behavior management experience in intense and high-need settings, and has sought opportunities to involve community partners in education.

We are looking forward to NYA's continued evolution under Robin's leadership and hope you will join us in welcoming and supporting them as they transition into the Executive Director role.

We are grateful for David Rost's support of this transition, including his willingness to continue in a limited capacity as an advisor and mentor to Robin and to serve as the bookkeeper for the 2024-25 school year. In addition, we are looking forward to growing and supporting Emma McBrearty's role as Assistant Director and are very thankful for her continued leadership.

Sincerely,

Heather Sprague,
President, NYA Board of Directors

David Rost, Executive Director • 508-896-7900 • drost@nausetyouthalliance.org
Website: nausetyouthalliance.org • Federal Tax ID: 04-3101427

Important Dates

Early Release

Wed. Apr. 3rd

NYA begins at 11 AM following early dismissal. If your child is attending NYA on an early release day, please be sure to send a lunch or request the bag lunch offered by the schools prior to dismissal time.





School closes for Spring Break on April 13th and reopens on April 21st. There is no NYA April 15-19.

A Letter From Robin Huibregtse

I am so excited to be back in Brewster and returning to NYA! I am a former Brewster resident and previously served as the summer site coordinator, so I know well how special this program is and how vital it has become for Brewster families. I have learned a lot since I first worked for NYA in 2018. I am bringing with me a master's in elementary education and 9 years of experience in various education settings, working with some of the most challenging grade K-5 students. As an assistant teacher and behavior teacher, I wrote behavior plans and helped implement 504's and IEPs. I am trained in crisis intervention, responsive classroom, cooperative problem solving, and SEL curriculum and strategies. I have continued to expand my skills at the Truro Recreation Department, where I assisted in creating programs for after school and breaks that bring in fun games, art, music, literature, cooperation, and science.

In my free time I am an artist, musician, writer and lover of nature and history. I do not believe the gender binary is accurate to describe me, so I ask that others use non-gendered pronouns (they/them) when referring to me. For simplicity's sake, however, you may still call me Miss Robin. My goal is to help kids develop a love for learning, curiosity and acceptance to know others who may be different and ensure that they are excited to come to NYA every day to do something they love and try something new. My passion stems from my experiences working for the New York City Department of Health and Mental Hygiene at Rikers Island, both meeting with clients and managing federal grants. Serving my clients in jail helped me develop a great amount of empathy for those who struggle with poverty, incarceration, and other challenges. I also grew to appreciate the opportunities I had as a child to play and create. It is so important to me that the students with whom I work gain confidence, empathy, and critical thinking skills. I am honored to have been granted the opportunity to take the lead of such a reputable program as NYA and dedicated to serving the town of Brewster.

Sincerely,

Robin Huibregtse
(they/them)

Annual Meeting

Please mark your calendar for the Annual Meeting on Tuesday, May 21st from 5:30 - 6:30 at Stony Brook. A pizza dinner with dessert will be provided and there will be a performance by students. Bring the whole family, enjoy watching your child(ren) perform, and let someone else cook and clean for a night!

Please put your child's name in clothing they might remove while at NYA, i.e., coats, sweatshirts, mittens, gloves, hats, scarves, winter boots, etc. If there is a name in them, we can reunite the clothing with your child. Use a marker to write their name on a label, get preprinted labels and iron them in, etc. It would be a shame if a child were to lose a holiday gift from Santa, parents, grandparents... We also request that you put their name on water bottles. We would love to have a completely empty lost and found basket. Thank you!

David Rost, Executive Director • 508-896-7900 • drost@nausetyouthalliance.org
Website: nausetyouthalliance.org • Federal Tax ID: 04-3101427