

# Town of Brewster Select Board

2198 Main St., Brewster, MA 02631

townmanager@brewster-ma.gov

(508) 896-3701

## AMENDED SELECT BOARD MEETING AGENDA

2198 Main Street

March 20, 2023 at 5:45 PM

### Select Board

David Whitney  
Chair

Edward Chatelain  
Vice Chair

Kari Hoffmann  
Clerk

Mary Chaffee

Cynthia Bingham

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.

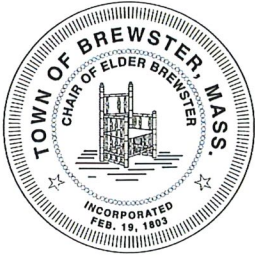
**ZoomWebinar:** <https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVklhSTloWWWhVU09kanUzOT09>

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](http://livestream.brewster-ma.gov)), or *Video recording* ([tv.brewster-ma.gov](http://tv.brewster-ma.gov)).

1. Call to Order
2. Declaration of a Quorum
3. Meeting Participation Statement
4. Recording Statement
5. Executive Session
  - To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the public body and the chair so declares (OPEIU, Fire Union, Police Superiors Union, Police Officers Union)
- 6:00 PM - Anticipated Start Time for Open Session
6. Public Announcements and Comment: Members of the public may address the Select Board on matters not on the meeting's agenda for a maximum 3-5 minutes at the Chair's discretion. Under the Open Meeting Law, the Select Board is unable to reply but may add items presented to a future agenda.
7. Select Board Announcements and Liaison Reports
8. Town Manager's Report (pages 3-5)
9. Consent Agenda (pages 6-32)
  - a. Meeting Minutes: March 13, 2023
  - b. Reappointment: Democratic Registrar, Thaddeus Nabywaniec
  - c. One-Day Entertainment License Application: 226 Ambergris Circle
  - d. Crosby Mansion Fee Waiver Request: Council on Aging
  - e. Grant Application Request: Community Compact Best Practices Funding for Age Friendly Community Survey and Action Plan & Diversity, Equity, and Inclusion Policy Review/Audit and Training
10. Release of Pond Property Planning Committee Video (page 33)
11. 6:15pm - Public Hearing, Renewal of Seasonal Liquor Licenses: J.T.'s Seafood Restaurant, Cape Cod National Golf Club, Breakwater Lobster & Fish Market, Beach House Spa, Cobie's, the Kitchen Café, and El Guapos Taqueria (pages 34-37)
12. 6:25pm - Public Hearing, Change of Classification: JDT Investments, d/b/a The Kitchen Café, 2671 Main Street (pages 38-50)
13. Presentation and Discussion on FY24 Nauset Public School Budgets - Select Board FY23-24 Strategic Plan Goal G-1 (pages 51-180)
14. Presentation on Proposed Stony Brook Mill Fishways Improvements Project and Discuss Next Steps - Chris Miller, Natural Resources Director (pages 181-253)



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15. Review and Vote on Draft Special Legislation Regarding Wing Island Protection (pages 254-290)
16. Discuss and Vote on 2023 Annual Town Meeting Warrant Articles
17. FYIs (pages 291-337)
18. Matters Not Reasonably Anticipated by the Chair
19. Questions from the Media
20. Next Meetings: March 27, April 3, and April 24, 2023
21. Adjournment

**Date Posted:**  
03/16/2023

**Date Revised:**  
03/20/2023

**Received by Town Clerk:**

23 MAR 20 3:17 PM  
BREWSTER TOWN CLERK

**Archived:** Friday, March 17, 2023 2:20:08 PM

**From:** [RegionalPublicHealth, Local \(DPH\)](#)

**Sent:** Wed, 15 Mar 2023 14:28:49 +0000ARC

**To:** [RegionalPublicHealth, Local \(DPH\)](#)

**Subject:** Healey-Driscoll Administration Announces End of COVID-19 Public Health Emergency in Massachusetts

**Sensitivity:** Normal

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THE OFFICE OF  
**GOVERNOR MAURA T. HEALEY**  
**LT. GOVERNOR KIMBERLEY DRISCOLL**

**FOR IMMEDIATE RELEASE:**

March 15, 2023

**CONTACT:** \u8239

Karissa Hand, [karissa.hand@mass.gov](mailto:karissa.hand@mass.gov), 617-823-2258

Olivia James, [olivia.james2@mass.gov](mailto:olivia.james2@mass.gov), 617-549-9658

## **Healey-Driscoll Administration Announces End of COVID-19 Public Health Emergency in Massachusetts**

*Administration also files legislation to extend certain staffing flexibilities for health care providers; Will rescind vaccine mandate for Executive Branch employees on May 11*

**BOSTON** – Today the Healey-Driscoll Administration announced that the state's COVID-19 public health emergency will end on May 11, 2023, to align with the end of the federal public health emergency. The announcement this week, ahead of the 45-day notice required by state law, allows additional time for impacted organizations to prepare for the end of the public health emergency.

Governor Healey will also file legislation that would extend key flexibilities provided by the public health emergency, particularly around staffing for the health care industry and emergency medical services (EMS). The Governor also announced that on May 11 she plans to rescind Executive Order 595 that required all Executive Branch state employees to have received their primary series COVID-19 vaccines.

“Thanks to the hard work of our health care providers and communities, we’ve made important progress in the fight against COVID-19,” said **Governor Healey**. “We know that we have the tools to manage this virus – vaccines, masking, testing, getting treatments and staying home when sick – and we’ve reached the point where we can update our guidance to reflect where we are now. I’d also like to acknowledge the leadership of Governor Baker and his administration, who saved countless lives by putting these important measures in place in a time of immense crisis.”

“Executive Order No. 595 has been a successful tool for boosting vaccination rates and reducing the spread and severity of COVID-19 in Massachusetts. We’re grateful to the state employees who did their part to keep themselves, their coworkers and their communities safe,” said **Lieutenant Governor Driscoll**. “We encourage Massachusetts residents to continue taking important prevention measures to keep our communities healthy, like getting boosted, masking and staying home when you’re feeling sick.”

“We are fortunate that in Massachusetts, the wide availability of vaccines, tests, effective treatments, and PPE changed the course of a pandemic that brought loss and hardship to so many. Three years on from the start of the pandemic, we are now in a very different place,” said **Secretary of Health and Human Services Kate Walsh**. “While we will continue living with COVID-19, we can now incorporate the tools to manage this virus into our standing response to respiratory illness within our communities and healthcare system.”

Governor Healey’s legislation would:

- Continue flexibilities currently in place regarding staffing for out-of-hospital dialysis centers. This would apply for 6 months to allow dialysis centers time to return to pre-COVID staffing levels.
- Authorize certain non-Medication Administration Program (MAP) certified staff to administer certain prepackaged medications in community settings. This would apply for 6 months to enable DPH to finalize reforms that streamline the MAP program training requirements.
- Allow staffing of Advanced Life Support level ambulance transports with a single EMT provider and a first responder driver (rather than 2 certified EMTs). This would be a permanent change based on the positive experience of this staffing model over the last three years.

Executive Order No. 595 helped raise the percentage of fully vaccinated executive department employees from around 76 percent to over 99 percent. Mandates for staff in certain roles and settings will remain in place, per CMS [and EOHHS regulations](#).

###

*In celebration of Earth Day 2023 join us for*

# ***BEAUTIFY BREWSTER***

*A day of service and cleanup for the town of Brewster!*

***Saturday, April 29th, 2023***

***Rain date: Sunday, April 30th***

***Start times vary depending on location***



**Trash bags & safety vests provided!**

**For more information:**

**[rburch@brewster-ma.gov](mailto:rburch@brewster-ma.gov)**

**[megmorris141@gmail.com](mailto:megmorris141@gmail.com)**

**Hope to see you there!**

**With your help, we can create a litter free Brewster**

## **Organized by**

**Brewster Department of Natural Resources and The Cape Cod Anti-Litter Coalition**

## **Sponsored by**

**Snowy Owl Coffee Roasters, Brewster Ace Hardware, Mid-Cape Home Centers, Home Depot, Ocean State Job Lot, Trader Joes, Stop & Shop, Shaws Market, Ocean Edge Resort, Brewster Pizza, Laurino's**

## **Agenda Item #9: Updated Consent Agenda Cover Page**

**a. Meeting Minutes: March 13, 2023**

Draft meeting minutes from the Select Board regular session meetings held on March 13, 2023 have been submitted for approval.

**Administration Recommendation:**

We recommend the Select Board approve the meeting minutes as presented.

**b. Reappointment: Democratic Registrar, Thaddeus Nabywaniec**

The Town Clerk is requesting the reappointment of Ted Nabywaniec as the Democratic Registrar for the Town of Brewster. The Chair of the Democratic Town Committee has recommended Ted as the re-appointment. The term for this appointment is April 1, 2023 through March 31, 2026.

**Administration Recommendation:**

We recommend the Select Board approve the re-appointment.

**c. One-Day Entertainment License Application: 226 Ambergris Circle**

The owners of 226 Ambergris Circle will be hosting a wedding ceremony and reception at their property on Saturday September 30, 2023 from 3pm until 10pm. They have requested a one-day entertainment license to have instrumental music during the ceremony and cocktail hour and a band during the reception. The owner has reached out to the Police Chief separately and was advised that the roads need to have emergency access and best practices is to notify neighbors of the event. Department heads has the opportunity to review and there are no concerns with the application.

**Administration Recommendation:**

We recommend the Select Board approve the application.

**d. Crosby Mansion Fee Waiver Request: Council on Aging**

The Council on Aging Director is requesting a fee waiver of \$350 for the use of Crosby Mansion on May 31, 2023 from 3pm to 8pm. The COA is hosting an event about the status and projected future of Social Security. The event is scheduled for 90 minutes and will have a question and answer period at the end of the presentation. The Select Board approved 2023 rates for Crosby Mansion at their December 19, 2022. The COA will pay the \$100 minimum fee that is required.

**Administration Recommendation:**

We recommend that the Board approve the fee waiver request.

**e. Grant Application Request: Community Compact Best Practices Funding for Age Friendly Community Survey and Action Plan & Diversity, Equity, and Inclusion Policy Review/Audit and Training**

The state's Community Compact grant program is an opportunity for communities to implement best practices that they select from a variety of areas. Brewster has received state grant funding through this program for several projects in previous years and is eligible for these funds again. There is no local match requirement. We are seeking \$25,000 for a needs assessment that will be used to develop an updated 5-Year Age-Friendly Community Plan (FY24-28). This first such plan is set to expire later this year. We are also seeking \$13,125 for a Diversity, Equity, and Inclusion policy review/audit and related trainings. This review was identified as a critical next step in our DEI report from Fall 2022.

**Administration Recommendation:**

We recommend the Select Board approve the grant application request.



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## MINUTES OF THE SELECT BOARD MEETING

## REGULAR SESSION

**DATE:** March 13, 2023  
**TIME:** 5:30 PM  
**PLACE:** Remote Participation

**PARTICIPANTS:** Chair Whitney, Selectperson Bingham, Selectperson Chaffee, Selectperson Hoffmann, Selectperson Chatelain, Town Manager Peter Lombardi, Assistant Town Manager Donna Kalinick, Bretten Johnson, Leon Colson, Project Manager Conor Kenny, Department of Public Works Director Griffin Ryder, Sean Parker, Faythe Ellis, Vic Roberts, Dr. Madhavi Venkatesan, Jillian Douglass, John Depuy

### Call to Order, Declaration of a Quorum, Meeting Participation Statement and Recording Statement

Chair Whitney called the meeting to order at 5:30pm, declared a quorum by stating that all members of the Select Board are present in meeting Room A and read the meeting participation and recording statements.

### Executive Session

- To conduct strategy sessions in preparation for negotiations with nonunion personnel or to conduct collective bargaining sessions or contract negotiations with nonunion personnel (Police Personnel Bylaw, Personnel Bylaw)
- To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the public body and the chair so declares (SEIU DPW/Golf/Water Union, SEIU Library, OPEIU, Fire Union, Police Superiors Union, Police Officers Union, Police Dispatchers Union)

Selectperson Hoffmann moved to enter executive session. Selectperson Chaffee second. A roll call vote was taken. Selectperson Chaffee-yes, Selectperson Bingham-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

The Board returned to regular session at 6pm.

### Consent Agenda

- a. Meeting Minutes: February 27, 2023
- b. Appointments: Christine Boucher, Edwin Weatherby, Chuck Hanson, Phil VanHorne, Bruce Semple, Richard Wolf, and Colin Odell- Energy & Climate Action Committee
- c. Memorandum of Agreement with Orleans & Dennis to Pursue the Development of an Intermunicipal Approach to Shoreline Management for Southeastern Cape Cod Bay
- d. Pass Through Town Permission and Temporary Sign Permit Fee Waiver: 2023 Bike MS Cape Cod Getaway
- e. Applications for Facility Use: Brewster Conservation Trust- Calf Field Pond
- f. Approve and Sign Amendment to Local Initiative Program (LIP) Home Ownership Regulatory Agreement and Declaration of Restrictive Covenants for Two Affordable Habitat for Humanity Homes on Phoebe Way



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- g. Approve and Sign Consent Letter to Allow DISH Network to Sublease a Portion of the Site at 1657 Main Street

Selectperson Hoffmann moved to approve the Consent Agenda and noted that the complete appointment forms for the Energy and Climate Action Committee have been completed and regarding the meeting minutes of February 27, 2023 Selectperson Hoffmann has filed a disclosure regarding her husband's involvement in the Cape Cod Tech's School Committee. Selectperson Bingham second. A roll call vote was taken. Selectperson Chaffee-yes, Selectperson Bingham-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

### **Select Board Announcements and Liaison Reports**

Selectperson Chaffee shared that on Saturday the Brewster Ladies Library and Recycling Commission co-hosted the Town's second "Fix-It Clinic." The purpose is to teach people how to save things that would otherwise make its way into the solid waste stream. There is a plan to host another event in July 2023.

Selectperson Chatelain shared that he participated in an interview conducted by Tufts University graduate students, they choose Brewster as the Town is leading the charge on having an effective housing program.

### **Public Announcements and Comment:**

Glen Casey, 288 Fletcher Lane, commented on his concerns of the Millstone Affordable housing project. Mr. Casey stated that he believes we do not have a critical affordable housing issue, but a very critical seasonal housing issue.

### **Town Manager's Report**

Mr. Lombardi shared the following:

- Summary of the FY24 Budget recommendation from the Healey/Driscoll Administration was included in the packet. The Governor's budget proposal generally reflects an overall increase in local aid. Brewster is set to have a net increase of about \$133K from our original budget projections.
- County Initiatives include the Aqua Fund which replaces the County Septic Loan Management program. The new fund seeks to reduce the interest rate for residents who are eligible to access these funds to upgrade their septic systems and help finance sewer hookup fees. The Water Resource Task Force recently hosted County officials and spoke with them about the program and their pilot program to create a regional responsible management entity (RME).
- A recent Supreme Judicial Court decision on a Southborough case legal brief has been included in packet from Town Counsel. Town Administration will be looking at several Select Board polices that will need revision and will provide guidance to our Boards and committees.

### **Review and Vote on Request to Assign Colson Landscaping Lease for Freemans Way Industrial Park Lot #4**

Ms. Kalinick shared that Leon Colson has been a Commerce Park lease holder for the past 40 years running a landscaping business. He is requesting re-assignment to Bretten Johnson who will be running a general landscaping business at this location. The current term of the lease expires in 2052. Bretten Johnson





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confirmed that as far as the property is concerned, he intends to run the business the same way as the current business.

Selectperson Hoffmann moved to reassign Colson's Landscaping Lease for Freemans Way Industrial Park Lot #4 to General Landscape and Nursery Business and Business Incidental Thereto with Bretten Johnson. Selectperson Bingham second. A roll call vote was taken. Selectperson Bingham-yes, Selectperson Chaffee-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

## **Announcement of New Town Website Launch**

Mr. Lombardi announced that the new Town of Brewster website went live today. A new website was identified as a goal in the Vision Plan, which was adopted about 5 years ago. The new website reflects our commitment to provide residents with accurate and timely information, in a way that is accessible. Mr. Lombardi thanked the residents and local artists for their contributions for images of our community that will be used on the website. Mr. Lombardi also thanked IT Director Kathy Lambert, Project Manager Conor Kenny, Donna Kalinick and Mary Chaffee for their roles behind the scenes. Conor Kenny provided a quick overview of the new design and noted that the new website has better compatibility with mobile devices.

## **Debrief on March 6, 2023 Special Town Meeting and Vote on Next Steps Regarding Wing Island**

Members of the Selectboard each expressed their position on the next steps regarding Wing Island:

- Selectperson Bingham shared that she feels that the Select Board made a mistake and did not read the public correctly. The Town should have provided more options back in August and we could have been in a better position.
- Selectperson Whitney stated that at Town Meeting heard that we should leave the planks alone, but there was no mention of replacing them or repairing them when needed. Members of the Select Board take an oath to uphold the Laws of the Commonwealth, through this process the Town learned we don't have the license required for the current planks and in leaving them along we are enabling violation of the Laws of the Commonwealth. Adding that the Town should continue to replace and repair them as needed, it is less intrusive and damaging to the marsh.
- Selectperson Chatelain shared these same concerns and stated that if this was private property, as relevant agents the Board would be expected to enforce our local regulations and we should expect the State to enforce theirs at some point. In the short-term the Town should plan on doing nothing until we can come up with a solution in protecting the marsh. Adding that it will be interesting to see what guidance comes out of the Committee that will review the Drummer Boy Park Master Plan.
- Selectperson Hoffmann shared that the spirit of Town Meeting has been heard and we need to now go in a different direction.
- Selectperson Chaffee stated that while there has been a community focus on protecting Wing Island, we also need to protect the marsh.

Mr. Lombardi noted that Department of Environmental Protection is not planning on taking active enforcement measures against the Town, they are aware on the non-compliance. In terms of maintenance,



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the local permits that were approved by the Conservation Commission have included allowances for continued maintenance activities. Noting that the marsh is under the care, custody and control of the Conservation Commission and there is a Conservation Restriction (CR) held by the Department of Conservation and Recreation, which allows for maintenance activities to maintain what is currently in place. Mr. Lombardi shared that one of the follow up items that Town Administration needs to complete is our technical and legal concerns in closing out the grant with the State and our contractual obligations with Horsley Witten.

Selectperson Chatelain moved to cease all town activities associated with design, permitting and/or construction of a new boardwalk to Wing Island except that Town Manager and Town staff shall take necessary actions to close out all related contractual obligations and grant agreements. Selectperson Chaffee second. A roll call vote was taken. Selectperson Bingham-yes, Selectperson Chaffee-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

Jillian Douglass commented that she is encouraged by the discussion and the points made of the process and procedures is important.

John Depuy, Main Street, shared that the main interest is on Article 2 on the path forward, noting that the Town has never been more unified than it was at the Special Town Meeting.

## **Review Draft Special Legislation Regarding Wing Island Protection**

Mr. Lombardi noted that the Conservation Commission is planning on discussing their interest in having the responsibility of the care, custody, and control of Wing Island at their next meeting. Town Counsel has provided two different options relative to the Special Legislation, one which would affectively mirror the language in Article 2 to do the two things that Town Meeting is seeking, transfer care, custody, and control and to memorialize the long-standing conservation uses that the Island has seen for many decades. The second option would seek to place a Conservation Restriction on the Island which is consistent with ongoing Select Board discussions.

Mr. Lombardi noted that the State Legislative process could take a year or two, allowing the Town time to work through the details of a Conservation Restriction (CR) in terms of a management plan and a ecological assessment. The language can be constructed so that the details could be brought to a future Town Meeting for approval. This would be a two-step process, Town Meeting approves to place a CR on the Island, once granted, bring an article to Town Meeting to define the CR. Mr. Lombardi shared that this will be on the next Select Board meeting agenda when the draft will be available from Town Counsel.

There was some discussion on memorializing the relationship we have with private non-profit organizations, Mr. Lombardi stated that if we do advance a CR or not, we would want to have some sort of license agreement with entities for use of the Island on a regular basis. The Select Board has clear policies of use of Town property and requirements for liability waivers and requirement for certificates of liability.

Mr. Lombardi commented that Town Counsel opined that Wing Island already is afforded Article 97



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protections, and because that is the case, means that it already has significant protections under state law and that we must go through a process where Town Meeting has to approve a Special Act separate from last week's approval that seeks state authorization to affect the changes.

## **Update on Planned Maintenance Activities at Drummer Boy Park Playground- Griffin Ryder, DPW Director**

Mr. Griffin shared that the toddler playground at Drummer Boy Park has fallen into disrepair. In communication with a playground consultant determined the best and easiest thing to do while maintaining the structure is to keep the slide structure and add a climbing ladder. The Town has purchased a small climbing structure as well to be added. Mr. Griffin noted the adjacent wetlands and how some of the under drains have become exposed. The DPW is looking to overhaul the park with quick fixes and will add a layer of play chips. The DPW has received a Request for Determination of Applicability through the Conservation Commission, this is good for 3 years.

Mr. Lombardi stated that the Town's responsibility is to maintain the equipment that is there, as the new Committee is established there will be long-term direction on elements of the park.

## **Update on Use of Winter Recovery Assistance Program Funding to Repave Breakwater Road and Foster Road- Griffin Ryder, DPW Director**

Mr. Griffin noted that the State awarded Brewster \$186K in funds through the Recovery Assistance Program to provide improvements to roadways, guardrails, signs and degrading of road surfaces. The proposal is to address both a portion of Breakwater Road and Foster Road drainage issues, which is part of yearly repair and maintenance, and then use the funds awarded to complete milling and overlay. The work will be completed within the current footprint of the roadway. Mr. Griffin noted that communication was sent to department heads, boards and committees and residents in the area of the proposed work due to start the week of March 27 and paved by mid-May.

## **Presentation and Vote on the Health and Human Services Committee FY24 Funding Recommendations- Sean Parker, HHS Committee Chair**

Sean Parker read the list of the 17 non-profit agencies that the committee is recommending funding to, these include: AIDS Support Group of Cape Cod, Alzheimer's Family Support Center, Cape Abilities, Cape Cod Children's Place, Consumer Assistance Council, Duffy Health Center, Elder Services of Cape Cod, Family Pantry of Cape Cod, Food 4 Kids- Church of the Holy Spirit, Homeless Prevention Council, Independence House, Lower Cape Outreach Council, Nauset Together We Can, Nauset Youth Alliance, Outer Cape Health Service, Sight Loss Services, and South Coastal Counties Legal Services. These organizations are available for our neighbors in a time of need. In total the 17 organizations requested \$141,070.00 and the committee recommends granting \$131,070.00. Mr. Parker noted that the needs of Brewster residents are on the rise, as it stands now in order to fund a new organization, the Committee has to defund a returning organization. Adding that the returning organizations continues to provide essential needs at increasing costs. Mr. Parker shared that he would like to work with the Town in the coming year to identify solutions to this challenge. Ms. Kalinick suggested that the Town Finance Team meet with Mr. Parker to review the gap in funding and ways to be able to address it.



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Selectperson Chaffee moved to approve the funding recommendations of the Brewster Health and Human Services Committee. Selectperson Hoffmann second. A roll call vote was taken. Selectperson Bingham-yes, Selectperson Chaffee-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

## **Presentation and Vote on Community Preservation Act Article- Faythe Ellis, CPC Chair**

Faythe Ellis provided an overview of the Community Preservation Act, known as the CPA, which appropriates a 3% surcharge on the Town's real estate tax revenues. This is reserved in a special fund to finance projects and programs for the purposes of preservation of open space, recreation, community housing and historic preservation. Ms. Ellis noted that there is an estimated revenue of \$1.22M for FY24 tax surcharge. The estimated State match for FY24 is \$358,153 for an estimated total of \$1.58M. The recommendations in this Article are in accordance with the newly adopted statutory allocation formula. Ms. Ellis reviewed the items in the proposed Article, including the funding request details and the CPC votes. Ms. Ellis provided an overview of the regional housing project applications from Friends or Relatives with Autism and Related Disabilities (FORWARD) at the Rock Phase II in Dennis, Housing Assistance Corporation (HAC) at 107 Main Street in Orleans, and Preservation of Affordable Housing Inc. (POAH) with the Community Development Partnership (CDP) at Juniper Hill in Wellfleet.

Ms. Kalinick noted that a lot of these regional request are more recent, the Town continues to address affordable and community housing issues and recognizes that to do this, we must do look regionally as there are so many units needed. The intention for Millstone Housing is to ask for funding from surrounding towns. Ms. Kalinick reviewed the process for local preference, noting that a town may ask for up to 70% of local preference to the Department of Housing and Community Development. Adding the Town will have a more in-depth discussion and education around local preference and when it applies after Town Meeting.

Selectperson Hoffmann moved to recommend to Town Meeting the Community Preservation Act Article as described. Selectperson Chatelain second. A roll call vote was taken. Selectperson Bingham-yes, Selectperson Chaffee-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

## **Presentation and Vote on Citizens Petition Articles Seeking to Ban Plastic Food Containers & Utensils-Vic Roberts**

Vic Roberts was joined by Dr. Madhavi Venkatesan, President of Sustainable Practices and read a brief statement about this issue, which included the hazards of plastic. Mr. Roberts asks Brewster to vote yes on the plastics reduction article to ban all plastic utensils and food containers used for carryout in restaurants as of September 1, 2024. Dr. Venkatesan stated that the petitioners know that business will be impacted and asked with the emerging and known concerns why business have not on their own made changes to less impactful products.

Member of the Select Board asked questions and made comments regarding the petition, some of the discussion included topic such as:

- Possible substitutes for plastic utensils



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- How many pounds of plastic would be avoided with this ban.
- Implementation would take time for community members and visitors, phase in approach.
- Education needs to encourage behavioral changes.
- Concern with Styrofoam containers

Mr. Lombardi noted that Town Counsel reviewed and has provided feedback, indicating that the article is proper as to form. Adding that it would be important to educate the voters and business community that Styrofoam is covered under this prohibition.

The owners of local business, Cobies, Kate's Seafood and J.T.'s Seafood all had the opportunity to express their feelings regarding the citizens petition. Robert Slavin (Cobies) commented that we are all on the same side, however business are largely seasonal and tourist based. A change like this is going to take time. Mr. Slavin noted that plastic is widely used in his industry, including products that are shipped to them that is covered in plastic. The problem is bigger than just food containers and utensils, people understand sustainability, but to get rid of these items would case an unbelievable hardship for his business. The alternatives are much more expensive.

John & Kate Ohman (Kate's Seafood) noted that there are ways to implement this, it is a process not a mandate. Their business stopped using and accepting Styrofoam years ago. Mr. Ohman stated that plastic cups and silverware is nearly impossible to replace right now, this would be piling on to businesses who are already in a difficult place that was devastated by the pandemic. Adding that recycling needs to be educated more, this should be the direction rather than a mandate.

Dr. Venkatesan commented that if we create a mandate that things have to be changed, is when we create the innovation for the alternatives that can substitute.

Selectperson Hoffmann moved to recommend the citizens petition article seeking to ban plastic food containers and utensils to Town Meeting. Selectperson Chaffee second. A roll call vote was taken. Selectperson Bingham-no, Selectperson Chaffee-abs, Selectperson Hoffmann-abs, Selectperson Chatelain-no, Chair Whitney-yes. The Board vote was 1-Yes, 2-No, 2-Abs.

## **Discuss and Vote on Citizens Petition Articles Seeking to Require Town Meeting Approval of All Projects Over \$100,000 and to Require Expanded Disclosure of Select Board Acceptance of Anonymous Gifts**

Mr. Lombardi noted that the Town was not consulted in drafting these petition articles and asked Town Counsel for feedback. For both articles Town Counsel have opined that they are both flawed in that they generally seek to have a Legislative body (Town Meeting) impose restrictions on an Executive body (Select Board). Due to this, both articles would be advisory in nature.

Mr. Lombardi noted that both our Charter and Town Bylaws require that the Town develop a 5-year Capital Improvement Plan and that those are presented directly to our residents that identifies all projects over \$100K. Town Meeting has appropriating authority over any projects that requires authorization. The Town has been very clear in our project process, with the amount, the financing source, and the anticipated timing



# Town of Brewster

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

**Office of:**  
Select Board  
Town Manager

of the projects. Mr. Lombardi believes there are some practical implications if the first article were to be enforceable in terms of the Town's ability to access significant funding opportunities.

Mr. Lombardi commented that in relation to the second article, the language seeking to be inserted in terms of certain conditions on the Select Board's acceptance of anonymous gifts is effectively everything that the Town completed in the case with Wing Island, except for filing the information with the Town Clerk's office.

Selectperson Hoffmann moved to recommend the citizens petition article seeking to require Town Meeting approval of all projects over \$100K. Selectperson Chatelain second. A roll call vote was taken. Selectperson Bingham-no, Selectperson Chaffee-no, Selectperson Hoffmann-no, Selectperson Chatelain-no, Chair Whitney-no. The Board vote was 0-Yes, 5-No

Selectperson Hoffmann moved to recommend the citizens petition article seeking to require expanded disclosure of Select Board acceptance of anonymous gifts. Selectperson Chatelain second. A roll call vote was taken. Selectperson Bingham-no, Selectperson Chaffee-no, Selectperson Hoffmann-no, Selectperson Chatelain-no, Chair Whitney-no. The Board vote was 0-Yes, 5-No

## **Discuss and Vote on Spring 2023 Annual Town Meeting Warrant Articles**

Mr. Lombardi noted that additional Select Board meetings have been added to the schedule. The March 27, meeting will focus on warrant articles and discussions. As of March 13, including the petition articles looking at 29 articles in total.

## **FYIs**

None

## **Matters Not Reasonably Anticipated by the Chair**

None

## **Questions from the Media**

None

## **Next Meetings**

March 20, March 27, April 3, April 24, and May 1 2023

## **Adjournment**

Selectperson Hoffmann moved to adjourn at 8:49pm. Selectperson Bingham second. A roll call vote was taken. Selectperson Chaffee-yes, Selectperson Bingham-yes, Selectperson Hoffmann-yes, Selectperson Chatelain-yes, Chair Whitney-yes. The Board vote was 5-Yes, 0-No.

Respectfully submitted by Erika Mawn,  
Executive Assistant



# Town of Brewster

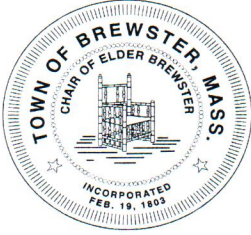
2198 Main Street  
Brewster, MA 02631-1898  
Phone: (508) 896-3701  
[www.brewster-ma.gov](http://www.brewster-ma.gov)

**Office of:**  
Select Board  
Town Manager

Approved: \_\_\_\_\_ Signed: \_\_\_\_\_  
Date Selectperson Hoffmann, Clerk of the Select Board

Accompanying Documents in Packet: agenda, Town Manager's report, consent items, re-assignment of lease, new website launch, STM debrief, Drummer Boy Park playground update, Winter Assistance Program funding, Health and Human Services FY24 funding, CPA Article, Citizens Petition seeking to ban plastic food containers and utensils, Citizens petition seeking to require Town Meeting approval of projects over \$100K and expanded disclosure of anonymous gifts, Spring 2023 ATM warrant articles, For Your Information

DRAFT



# Town of Brewster

2198 Main Street  
BREWSTER, MASSACHUSETTS 02631

(508) 896-4506 – Fax (508) 896-8089  
cwilliams@brewster-ma.gov

OFFICE OF:  
COLETTE WILLIAMS MMC/CMMC  
TOWN CLERK  
JUSTICE OF THE PEACE

**DATE:** February 16, 2023

**TO:** Select Board

**FROM:** Colette M. Williams, Town Clerk

**RE:** Democratic Registrar Appointment

---

May I please request that Thaddeus Nabywaniec be re-appointed as the Democratic Registrar for the Town of Brewster. I have reached out to the Chair of the Democratic Town Committee for names, as required by law, and she has put forth Ted's name as a re-appointment.

The term would be April 1<sup>st</sup>, 2023 – March 31<sup>st</sup>, 2026

Thank you and if you require anything further from me, please do not hesitate to contact me.

Sincerely,

Colette M. Williams  
MMC/CMMC  
Town Clerk  
Brewster, MA



The Commonwealth of Massachusetts  
Town of Brewster

To

Thaddeus Nabywaniec

We, the Selectmen of Brewster by virtue of the authority in us vested by the laws of the Commonwealth, do hereby appoint you as the

Democratic Registrar

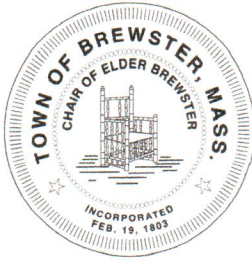
for a 3-year term, expiring March 31, 2026

Given at Brewster this 1<sup>st</sup> day of April 2023

Recorded \_\_\_\_\_ A.D. \_\_\_\_\_

Attest: \_\_\_\_\_ Town Clerk

- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_



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

Office of:  
 Select Board  
 Town Administration

**Application Fee: \$35.00**

**APPLICATION FOR  
 ONE-DAY ENTERTAINMENT LICENSE**

Application must be submitted at least 2 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 Administration office or [licenses@brewster-ma.gov](mailto:licenses@brewster-ma.gov).

**Section 1: Applicant Information**

Applicant's Name: <i>Robert &amp; Nancy Wynne</i>
Applicant's Address: <i>226 Ambergis Circle</i>
Telephone # and Email Address: [REDACTED]

**Section 2: Event Information**

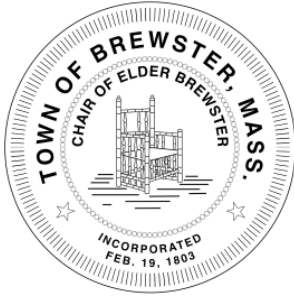
Type of Event: <i>Wedding</i>
Location of Event: <i>private home at 226 Ambergis Circle</i>
Date of Event & Proposed Times: <i>Saturday September 30, 2023 Ceremony at 3<sup>pm</sup>, Tent reception to follow</i>
Description of entertainment proposed (include name of band or DJ, and if entertainment will be live, acoustic or amplified, etc.): <i>3<sup>pm</sup> ceremony with live instrumental music, 2 pc strings 3<sup>30</sup><sup>pm</sup> - 5<sup>pm</sup> cocktails with live instrumental music, 2 pc strings 5<sup>pm</sup> - 10<sup>pm</sup> Reception with live band The Limit (a Wilson Stevens Production), amplified</i>
Will entertainment be performed indoors or outdoors: <i>outdoors, tented (with walls if chilly!)</i>

**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.

*American Tent will obtain permit for reception tent*  
 Number of anticipated attendees over the course of the event: 150 Maximum # at any one time: 150

Applicant Signature: *Nancy Wynne* Date: *2/9/23*  
*Robert E Wynne* *2/9/23*



# Town of Brewster

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Office of:  
Select Board  
Town Manager

2023-1DE- #01

FEE \$35.00

## Town of Brewster Local Licensing Authority

This is to certify that: **Robert and Nancy Wynne**

IS HEREBY GRANTED A ONE-DAY ENTERTAINMENT LICENSE PERMIT TO ALLOW:

**Live Instrumental Music and Live Band**

For a private wedding ceremony and reception

At the following address: **226 Ambergris Circle, Brewster, MA 02631**

This one-day permit is effective on:

**Saturday September 30, 2023 from 3:00pm – 10:00pm**

Date Issued: March 20, 2023

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**Conditions:**

- Emergency access via the surrounding roads is required.
- Best practice is to notify neighbors of the event in advance.

**Archived:** Thursday, March 16, 2023 9:52:15 AM  
**From:** Elton Cutler  
**Sent:** Wed, 8 Mar 2023 19:44:24 +0000Authentication  
**To:** Erika Mawn  
**Subject:** Fee Waiver Process for Crosby  
**Sensitivity:** Normal

---

Hi Erika,

At this time, we are requesting use of the Crosby Mansion for May 31<sup>st</sup> from 3pm to 8pm. Also, we are requesting a waiver, where we only pay \$100 instead of the full amount of \$450.

Then if I understand this correctly, you will give the request to the Select Board to vote on. Once they approve it, at some point then Richard will send us an invoice for the \$100.

**Program Details:**

**What's Happening with Social Security? or How Secure is Social Security?**

The COA plans a special event during Older Americans Month with a program about the status and projected future of Social Security. We expect that this program will be of high interest not only to those currently receiving Social Security benefits but also to those planning retirement in the coming years.

We are fortunate to have Robert Blancato, President of Matz, Blancato and Associates, a public and government relations firm in Washington DC, as our main speaker. Bob has over 30 years of deep experience in the field of aging and public service. He spent 17 years on the staff of the U.S. House Select Committee on Aging and has participated in four White House Conferences on Aging, including as the Executive Director of the 1995 White House Conference on Aging. He is Executive Director of the National Association of Nutrition and Aging Services Programs and the National Coordinator of the Elder Justice Coalition. Bob serves on the Board of AARP and the National Hispanic Council on Aging. From 2016 to 2018, he chaired the American Society on Aging (ASA). He is a former volunteer State President of AARP Virginia and served six years on the Board of the National Council on Aging.

Mr. Blancato, also a part-time Brewster resident, will address the following:

- The origins and background of Social Security
- How it is funded – what is the Social Security Trust Fund
- Projected growth rate for Social Security spending
- How is spending (i.e., payments) affected by the current inflation
- Is the Trust Fund in danger, as projected for 2034
- What can be done to keep the Trust Fund solvent
- How real are Congressional suggestions to privatize or otherwise contain the growth of Social Security

US Representative William Keating as well as area State Senator Julian Cyr and Representatives Sarah Peake and Chris Flanagan will be invited to participate and comment.

The 90-minute presentation and question and answer period will be followed by a reception. Program registration will be required and handled by the COA.

Thank you,  
E



Elton R. Cutler, Director  
**Brewster Council on Aging**  
1673 Main Street | Brewster, MA 02631  
508-896-2737 | [ecutler@brewster-ma.gov](mailto:ecutler@brewster-ma.gov)

*"Life is simply better when there's community!"*

---

**From:** Annie Rapaport <arapaport@brewster-ma.gov>  
**Sent:** Wednesday, March 8, 2023 10:24 AM  
**To:** Elton Cutler <ecutler@brewster-ma.gov>  
**Cc:** Lauren Zeller <lzeller@brewster-ma.gov>  
**Subject:** Fee Waiver Process for Crosby

Hi Elton,



## **Crosby Mansion**

P.O. Box 1888  
163 Crosby Lane  
Brewster, MA 02631  
508-896-1744  
rarcher@brewster-ma.gov  
www.CrosbyMansion.com  
Richard Archer – Events Manager

### Rental Fee Schedule 2023

#### **WEDDINGS:**

**\$2600 Base Rental - 7 hours.**

**Suggested time: 2 hour set up. 4-hour Ceremony and/or Reception. 1 hour clean up**

**Add \$300 for the day prior to the event set up – 3 hours**

**Each additional hour is \$200 beyond the above specified occupancy times.**

- Mansion access to the first floor and grounds for the entirety of the rental time.
- Bride or Groom anti room for personal preparation with private Bathroom access.
- Second floor access for the first hour for guests who would like to stroll.
- Third Floor Balcony access for water view photos. (Bride and Groom and Photographer *only*)
- Photo ops any other location on the Mansion Property.
- Use of Kitchen space for Caterer and Staging your flowers or decorations.
- Large, floor to ceiling window, and newly carpeted Function room for dinner and dancing.
- Modern, newly built restrooms conveniently located to your reception.
- Wi-Fi for general use.
- Consult from Crosby Mansion Properties and Events manager on suggestions for your reception.
- Additional time negotiable for day before the Wedding deliveries and personal set up. 2 hours.

#### **GENERAL FUNCTIONS:**

**\$550 Base rental - 5 hours.**

**Suggested time: 2 hour set up. 2-hour event. 1 hour breakdown and clean up.**

**Each additional hour is \$100 beyond the above specified times.** Work parties, Business meetings, Family reunions, Adult Birthdays, Holidays events.

- Mansion access to Reception Hall, First floor, and grounds.
- Kitchen Space with refrigerator and sink.
- Four – 3x6 folding tables and 30 chairs. Various small tables.
- Wi-Fi plus Sound System to plug in your personal device.
- Crosby Events Manager consult and on site during your event.

## Crosby Mansion Fee schedule 2023 continue.

### **BREWSTER COMMUNITY AND TOWN GROUPS:**

**\$450 Base rental - 5 hours**

**Suggested time: 2 hour set up. 2-hour event. 1 hours break down and clean up.**

**Each additional hour is \$100 beyond the above specified occupancy times.**

**Fee Waiver: Some Brewster groups may qualify for a waiver pending Select board approval. Forms can be obtained at Town Hall or from the Crosby Events Manager. A MINIMUM FEE of \$100 is required to accommodate staffing, utilities, and trash removal.**

- Amenities are as listed above under "General Functions".

### **CHILDREN'S BIRTHDAY PARTIES**

**\$250.00 base rental – 4 hours**

**Suggested time: 1.5 hour set up. 2-hour party. 30 minutes break down and clean up.**

**Each additional hour is \$100 beyond the above specified times.**

- Up to 30 partygoers plus parents.
- Access to Party Reception Hall, kitchen, and outdoor grounds. No Main Mansion access
- Please contact the Events Manager for full details.

### **HISTORICAL TOURS – PRIVATE, DOCENT LEAD BY THE FRIENDS OF CROSBY:**

**\$20 per person. 10 persons minimum or \$200.**

**Tours generally last 1 hour plus 1 hour use of Reception Hall for lunch before or after your Tour.**

**Crosby Events Manager and Live Friends of Crosby Docent on site.**

- We accommodate Bus tours up to 40 people. Please contact the Events Manager for full details.

### **PHOTO SHOOTS INTERIOR AND EXTERIOR:**

**\$200 Base rental – 1-hour scout and set up time. 2-hour Photo shoot time. Up to 24 people. This includes Wedding Couples, Wedding Party, Photographers, and Videographers.**

**\$100 Base rental – 30-minute scout and set up time. 1-hour Photo shoot time. Up to 6 people. Includes Wedding couple, attendants, and photographers.**

**Crosby Mansion Fee schedule 2023 continue.**

**BEACH COTTAGES WEEKLY RENTAL INCREASE:**

**RANCH COTTAGE - 235 Weathervane Way:**

- Rental period: 7 days, Sat. 3pm-Sat. 9am
- Square feet: 1,140' - Set back from water
- Three Bedroom: Sleeps 6 - Queen bed, Double bed, 2 Twin Bed
- Full Bath Shower and Tub, plus Outdoor Shower
  
- **SHOULDER SEASON WEEKLY RATE:**
- **CURRENT RATE:** \$1,900.00
- **SUGGESTED INCREASE:** \$200.00
- **NEW RATE:** \$2,100.00
  
- **SUMMER SEASON WEEKLY RATE:**
- **CURRENT RATE:** \$3,100.00
- **SUGGESTED INCREASE:** \$200.00
- **NEW RATE:** \$3,300.00

**BUNGALOW COTTAGE – 222 Weathervane Way:**

- Rental period: 7 days, Sat. 3pm-Sat. 9am
- Square feet: 1,930' - On the water
- Three Bedroom: Sleeps 6 – King bed, Double bed, 2 Twin beds
- Full Bath, Half Bath, and Sink/Toilet in main bedroom.
  
- **SHOULDER SEASON WEEKLY RATE:**
- **CURRENT RATE:** \$1,950.00
- **SUGGESTED INCREASE:** \$450.00 increase (higher amount to reflect a different “tier” from the Ranch shoulder rate.)
- **NEW RATE:** \$2,400.00
  
- **SUMMER SEASON WEEKLY RATE:**
- **CURRENT RATE:** \$3,650.00
- **SUGGESTED:** \$300.00 increase
- **NEW RATE:** \$3,950.00

**Shoulder Season:** First 3 weeks in June and 4 weeks in September - **7 total weeks.**

**Summer Season:** Late June through August - **10 total weeks.**

**Potential gross revenue increase for both cottages with 100% capacity: TOTAL = \$9,550.00**

**Thank you**



**UNIVERSITY OF MASSACHUSETTS BOSTON**

**GERONTOLOGY INSTITUTE**

**JOHN W. MCCORMACK GRADUATE SCHOOL OF POLICY AND GLOBAL STUDIES**

## **PROFESSIONAL SERVICE AGREEMENT**

**Brewster Council on Aging**

This Professional Service Agreement (“Agreement”) is made as of this August 16 , 2022 (“Effective Date”) between the Town of Brewster, (“Town”), and the University of Massachusetts (“UMass Boston”), represented by its Gerontology Institute (“Institute”), having an address of 100 Morrissey Blvd, Boston, MA 02125-3393 (“the Parties”).

The Institute has technical expertise, resources, and capacity available to it, and the Town wishes to engage the Institute to provide the Town with technical services. UMass Boston has determined that the proposed services to be provided are consistent with its research, economic development, educational, and public service missions.

Therefore, the Parties hereto mutually agree as follows:

1. Professional Services. The Institute agrees to provide the professional services described in Exhibit A, which is attached hereto and incorporated herein by reference (“Services”). Trained personnel of the Institute shall render the Professional Services.

2. Term. The Institute will use reasonable efforts to provide the Professional Services during the period from the date of this Agreement until Month, Date, Year. Unless the parties agree to extend the term in writing, this Agreement shall expire at the end of the term or upon the completion of the Professional Services, whichever shall first occur.

3. Confidentiality. To the extent allowed by law (MGL Chapter 66A), the Institute agrees that any data provided to it by the Town in order to complete the Services (“Data”) are the confidential information of Town. The Institute agrees to hold these in confidence and to use them solely for the purpose of rendering the Services. Data collected by the Institute from publicly available sources can be shared.

4. Payments. The Town agrees to pay to UMass Boston an all-inclusive fee of \$25,000 for these services. This cost shall include all Institute staff time and overhead. The Town agrees to make payments upon receipt of invoices. The Institute reserves the right to discontinue work if the Town fails to pay invoices within forty-five days of receipt. Payments shall be made to “University of Massachusetts Boston” and shall be sent to:

University of Massachusetts Boston  
Gerontology Institute  
Attn: Caitlin Coyle  
100 Morrissey Blvd.  
Boston, MA 02125-3393

5. Warranty Disclaimer. The Institute shall perform the Services in a professional and workmanlike manner. The Institute shall endeavor to perform the Services within the schedule set forth herein, but is not liable for failure to meet the schedule. The foregoing warranties are in lieu of all other warranties, express, implied or statutory, including without limitation any implied or express warranties of merchantability, fitness for a particular purpose, or non-infringement of a patent or other intellectual property right.

6. Limitation of Liability. In no event shall UMass Boston be liable for any loss of profits, loss of use, loss of data, cost of cover, indirect, special, exemplary, punitive, incidental or consequential damages of any kind in connection with or arising out of this Agreement or the Services, even if UMass Boston has been advised of the possibility of those damages. Notwithstanding the foregoing, in no event shall its liability arising out of this Agreement or relating to the Services exceed the amounts actually paid.



7. Use of Names. The Town agrees that it will not utilize the name or seal of the University in any advertising promotional material or publicity, without the express written consent of UMass Boston. Reciprocally, UMass Boston will not utilize the name or corporate seal of the Town in any advertising promotional material or publicity, without the express written consent of the Town.

8. Termination. This Agreement may be terminated by either of the Parties upon thirty (30) days written notice of termination to the other. If either of the Parties defaults in the performance of any of its material obligations under this Agreement, then the non-defaulting party may give written notice of the default to the defaulting party. Unless the default is corrected within thirty (30) days after the notice, the notifying party may terminate this Agreement immediately upon written notice. Upon termination of this Agreement by either party, UMass Boston will be reimbursed for all costs and non-cancelable commitments incurred in performance of the Professional Services prior to the date of termination in any amount not to exceed the total commitment set forth in Section 4 of this Agreement. Provided, however, that if professional services are not complete, then UMass Boston will return any pro rata share of payment to the Town not otherwise expended, to the extent permissible.

9. Survival. The obligations of the parties under Sections 3, 4, 5, 6, 7, 8, and 9 survive termination of this Agreement.

10. Independent Contractor. Nothing contained in this Agreement shall be construed to constitute the Institute or UMass Boston as a partner, joint venture, employee, or agent of the Town, nor shall either party have the authority to bind the other in any respect, it being intended that each shall remain responsible for its own actions.

11. Governing Law. This Agreement is governed by the laws of the Commonwealth of Massachusetts without regard to any choice of law rules. The Parties agree to exclusive jurisdiction and venue in the Massachusetts Superior Court in Suffolk County.

12. Entire Agreement. This Agreement constitutes the entire agreement between the Parties with respect to the Services, supersedes all prior oral and written agreements with respect to the subject matter, and can be modified only by a written instrument signed by both of the Parties which references this Agreement.

UMass Boston and the Town have caused this Agreement to be executed by their duly authorized representatives as of the Effective Date.

Town of Brewster

BY: \_\_\_\_\_

NAME: \_\_\_\_\_

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

University of Massachusetts Boston

BY: \_\_\_\_\_

Caitlin E Coyle, PhD, Director, Center for Social & Demographic Research on Aging

DATE: \_\_\_\_\_

BY: \_\_\_\_\_

NAME: \_\_\_\_\_

Office of Research and Sponsored Programs

DATE: \_\_\_\_\_



UNIVERSITY OF MASSACHUSETTS BOSTON

GERONTOLOGY INSTITUTE

JOHN W. MCCORMACK GRADUATE SCHOOL OF POLICY AND GLOBAL STUDIES

**Exhibit A: PROPOSAL FOR CONSULTING SERVICE**

**Title:**

Aging in Brewster: A Community Needs Assessment

**Client:**

Denise Rego, Director, Brewster Council on Aging (COA)

Sharon Tennstedt, co-chair, Brewster Council on Aging Board

**Commissioned By:**

Town of Brewster

**Proposer:**

The Center for Social & Demographic Research on Aging

Gerontology Institute

McCormack Graduate School of Policy and Global Studies University  
of Massachusetts Boston

**Proposal date:**

August 9, 2022

**Proposed start:**

September 1, 2022

**Proposed duration:**

9 months

**Brief description:**

In cooperation with the Town of Brewster's Council on Aging, researchers at the Center for Social & Demographic Research on Aging at UMass Boston will conduct a study focusing on the needs and interests of Brewster's adult population, as they shape the planning and development of Brewster's Council on Aging and Community Center.

CENTER FOR SOCIAL & DEMOGRAPHIC RESEARCH IN AGING

GERONTOLOGY INSTITUTE, UMASS BOSTON

CONTACT: [CAITLIN.COYLE@UMB.EDU](mailto:CAITLIN.COYLE@UMB.EDU)

VOICE: 617.287.7467

# Age-Friendly Brewster: Needs Assessment

## 1. Overview

The Town of Brewster, led by the Council on Aging, has requested a study of the needs and interests of Brewster’s current and future older adult population (age 50 and over). The requested study will inform the Brewster Council on Aging’s planning for programs and services meant to address the evolving needs and interests of Brewster’s older residents—including those who live in Brewster year-round and those who live in Brewster on a seasonal or part-time basis. The proposed scope of work outlined in this document addresses the needs assessment will inform planning for programs, policies and other Town-wide efforts meant to ensure that Brewster is a friendly, accessible and inclusive place for residents to grow up and grow old.

## 2. Facility & Key Personnel

The principal place where research will be conducted is the University of Massachusetts Boston (UMB) Campus (100 Morrissey Blvd, Boston, MA 02125). Since its establishment in 2012, the Center for Social and Demographic Research on Aging (CSDRA) within the Gerontology Institute at UMB has focused on developing applied research and evaluation capacities to support communities and their aging residents throughout the Commonwealth. To this end, CSDRA has conducted multicomponent community needs assessments on a contract basis, aimed at identifying gaps in programs and services targeting older adults. In these projects, CSDRA researchers have used multiple applied research methods, including surveys, focus groups, key informant interviews, and analysis of secondary data from the U.S. Census and other sources, to assess unmet needs of older adults and to support communities during their planning for future service provision.

The Director of the Center for Social & Demographic Research on Aging (CSDRA), Dr. Caitlin Coyle, serves as the principal investigator on this project. Her expertise in gerontology and public health and applied qualitative and quantitative evaluation offers a strong basis for leading and supervising the proposed project. All projects are supported by additional research staff from CSDRA. In addition to these staff, CSDRA also employs doctoral students from the gerontology department who have experience conducting needs assessments. Student participation in community projects will include assisting in protocol and tool development, serving as note-takers in focus groups, and assisting in report production.

## 3. Scope of Service

The CSDRA at the University of Massachusetts Boston (“Institute”) proposes to conduct all components of the study as described below. Specific elements of the study will be finalized in consultation with representatives from the Brewster Council on Aging. To the extent required by University policy, approval of the University of Massachusetts Boston Institutional Review Board will be obtained prior to beginning the study.

**Prepare a demographic profile of the age 18+ population in Brewster, based on existing data from the U.S. Census Bureau**—Data from the U.S. Census Bureau will be analyzed using conventional demographic methods in order to generate a limited profile of the

Town of Brewster's population aged 18 and over. Special emphasis will be placed on describing projections and demographic factors that may have implications for the community in coming years. Further, comparisons across varying age-specific segments of Brewster's population will also be used to inform an understanding of the community context in which Brewster's older residents are embedded. As an initial step toward understanding characteristics of Brewster's population through quantitative data, we will use data from the American Community Survey (ACS)—a large, annual survey of the population, conducted by the U.S. Census Bureau. For purposes of this assessment, we will primarily use information drawn from the most current 5-year ACS files (2017-2021) for the Town of Brewster to summarize demographic characteristics including growth of the older population, shifts in the age distribution, gender, race and education distributions, householder status, living arrangements, household income, and disability status. Data are publicly available for download on the U.S. Census website (<http://www.census.gov/>). The University and the Gerontology Institute within the University provide computer/software support for analyzing Census data. Additional demographic data are drawn from projections generated by the Donahue Institute at the University of Massachusetts (<http://pep.donahue-institute.org/>) and the Metropolitan Area Planning Council (<http://www.mapc.org/>).

**Prepare written and web versions of a questionnaire designed to be used in a survey of the age 50+ population**—A resident survey questionnaire will be developed by the research team at UMB, in consultation with the COA. The questionnaire will include quantitative and open-ended questions chosen based on their salience with respect to the planning needs of the COA. This questionnaire will be developed in cooperation with the COA and working group assembled for this purpose, and is expected to be roughly 8 pages long, and include approximately 45 questions. Questions typically cover topics like caregiving, health and functioning, use of community services and long term services and supports. Specific questions about the preferences for the development of a future community center will be included in the survey.

The survey will be a web-response survey, with a mail-in survey option. The COA will obtain an electronic copy of town census information from the Town Clerk, to be shared with the Consultants, including the following information: name, mailing address, gender, and age (year of birth). Consultants will use this list exclusively for research purposes relating to this project. The CSDRA will coordinate with the mail house chosen to print and mail postcards to all residents age 50+ directing them to complete the survey online. This is approximately 5,700 residents. The survey will also be printed and mailed to all residents over age 70, which is approximately 2,500 residents. As well, the survey will be made available online to residents who may be part-time residents or otherwise not reflected on the Town Census list. The online survey will be distributed via the Town website, social media pages, and email lists.

Project staff have extensive expertise in creating and administering surveys, as well as collecting and analyzing data, and interpreting results. The University and the Gerontology Institute within the University provide computer/software support for analyzing secondary data, including the statistical program (i.e., SPSS). Our experience suggests that the return rate for a community survey such as this is approximately 20%; in Brewster this return rate would result in roughly 1,140 returned questionnaires.

**Conduct 3 focus groups in support of the study**—For the purposes of hearing about issues relating specifically to the age-friendly domains, the Consultants will conduct three focus groups. Membership of the groups and topics to be covered will be determined in consultation with the

Council on Aging. Currently, we anticipate that each group will include 8-12 participants and be comprised of a combination of Town staff, residents, domain experts and community stakeholders. Focus groups will be held at the Brewster Senior Center or another local site. The Brewster Council on Aging is responsible for providing space for the groups and facilitating recruitment of participants

**Conduct up to five one-on-one interviews with Town officials or other Key Informants**— One-on-one in-person interviews with five key informants will be conducted. Key informants will be identified jointly by COA and the Consultants and may include representatives of key offices and organizations such as the Town Administrator, the Select Board, assisted administration, other Town offices, and Town nonprofits. The purpose of key informant interviews is to gain perspective on the adequacy of older adult services in Brewster, identify key service gaps, and to identify ways in which Town leaders are planning for growth in the aging population.

**Provide an electronic version of the report to the Director of the Brewster Council on Aging and the Board.** The Consultant will compile data from all sources developed for this project into a report. The Consultant shall deliver a .pdf version of the report for further distribution as desired. The Consultant may reserve the right to use this report in its materials and to post the report on its website after providing a copy for review and approval by the Town of Brewster.

**Deliver a presentation of the report to the COA, Town Administration, Select Board and community at large**— Key results and implications/recommendations will be presented using PowerPoint slides to key stakeholders, chosen by the Director of the Brewster Council on Aging and the Town Administrator. A PowerPoint slide deck will be provided in electronic form to the Brewster Council on Aging for their unlimited use and distribution.

#### 4. Project Timeline

Dates	Scheduled Activities
October 2022	Meet to finalize a scope of work and timeline Obtain IRB approval Review Town documents
November 2022	Identify and recruit focus group participants Conduct 3 focus groups
December 2022	Conduct 5 interviews Obtain mailing list and prepare mailing Draft and review questionnaire content
January 2023	Survey is distributed and collected
February 2023	Analyze data
March 2023	Draft report Submit final report
April 2023	Submit final report
May 2023	Public presentation of report findings

#### Budget

The proposed budget of \$25,000 includes all costs associated with data collection, data

analysis, report production, and presentation. All other project meetings or correspondence will occur via phone and email.

The Consultant will bill twice during the project period, with 50% billed upon completion of qualitative data collection (December 2022) and the remaining 50% to be billed upon delivery of the final report (May 2023).

*Notice: Agreements between local governments and the Center for Social and Demographic Research on Aging (CSDRA) are exempt from the provisions of Chapter 30b, the Uniform Procurement Act, since the University of Massachusetts is an instrumentality of the Commonwealth. Municipalities may negotiate a scope of services and a price with CSDRA directly, saving both time and money.*

#### Samples of prior reports

Relevant sample reports are available on the website of the Center for Social and Demographic Research on Aging (<http://www.umb.edu/demographyofaging/community>)

#### **8. References**

References are available upon request.

# CROSSROADS DEIB, LLC

## DEI PROPOSAL

### BREWSTER, MA

#### PROJECT FOR CONSIDERATION: POLICY REVIEW/AUDIT and DEI TRAINING

##### Overview:

In 2022 the Town of Brewster conducted a high-level socio demographic study that helped the Town recognize diversity factors among residents. This study identified data points to help orient future work on diversity, equity, and inclusion (DEI). Using the study as the basis, the Town seeks a proposal to conduct a review/audit of their existing select board policies and procedures through a DEI lens. Additionally, the Town of Brewster would like to identify and provide DEI training for Town staff and committee volunteers.

The goal of the project is to provide the Town with equitable policies and procedures that will improve decision making that impacts the community and workforce. DEI training will help build stronger, healthier relationships among constituents while increasing collaboration through open, transparent discussions.

##### Project Approach:

- **Project Initiation Meeting.** The consultant will meet with key internal stakeholders to review the project approach, expectations, requirements, communication, timeline, and reporting requirements.
- **Policy/Procedure Review.** Review 60 Select Board policies, procedures, and other relevant data. This comprehensive analysis of relevant documentation will be conducted through an equity lens.
- **Meetings/Surveys.** The Consultant will meet with key stakeholders to find gaps and assess training needs. The method used to collect relevant data will be decided during the project initiation meeting where we will consider the right mix of one-on-one, focus groups or surveys.
- **Training.** Design and deliver up to three (3) 1-hour training sessions on a variety of DEI subjects. Examples of training topics include implicit bias, microaggressions, generational diversity and intentional inclusion.
- **Final Report.** The Consultant will produce a report at the conclusion of the review that identifies recommendations and areas of improvement.

# CROSSROADS DEIB, LLC DEI PROPOSAL BREWSTER, MA

## Hours and Fees:

- Meetings with internal stakeholders, includes project initiation meeting and subsequent meetings - 10 hours @ \$175/hour or \$1,750
- Review 60 Select Board policies, procedures, and other relevant data  
35 hours @ \$175/hour or \$6,125
- Three (3) 1-hour training sessions, includes content creation and presentation delivery  
10 hours @ \$175/hour or \$1,750
- Preparation of final report and one meeting for presentation of report with recommendations  
20 hours @ \$175/hour or \$3,500

The cost of these services is based on the time and expertise to complete the project. The estimate is the maximum cost of the project based on the above factors and proposes a not-to-exceed fee. Crossroads DEIB will submit invoices monthly. Invoices are payable within thirty (30) days of receipt.

*Total Estimated Cost: 75 hours at \$13,125*

## Project Timeline:

After receiving a signed contract, the project can begin February 15, 2023.



FOR IMMEDIATE RELEASE: MARCH 20, 2022

## New Video of Sea Camps Pond Property Released

**Monday, March 20, 2023 (Brewster, MA)** – The Pond Property Planning Committee (PPPC) is excited to announce the release of its video, **“Introducing the Pond Property”**. “It is appropriate that the first showing should be to the Brewster Select Board, as it was their foresight and persistence that got us to where we are today,” stated Doug Wilcock, Chair of the Pond Property Planning Committee (PPPC).

The Pond Property Planning Committee (PPPC) has met monthly since April 2022, and has been discussing opportunities for future public access to the property. Currently, no formal parking exists at this location. In order to educate the Brewster community about the property while safe and appropriate access is being determined, the PPPC created the aforementioned video, which provides a virtual tour of the beautiful 66-acre parcel from Route 137 to the shores of Long Pond. Those interested can view the video on the Town website at [www.brewster-ma.gov](http://www.brewster-ma.gov).

The Brewster Recreation Department, in partnership with Mass Audubon, will be offering kayak tours to the shore of the Pond Property on June 3, 2023 (rain date June 4). Space is limited and registration is required. Please go to the Brewster Recreation Department page for more information. Additional low-impact activities are being planned.

Early in 2022, the Brewster Select Board created two new advisory committees, each consisting of 11 Brewster residents with diverse backgrounds. These committees are responsible for identifying existing conditions; developing short-term public access plans; assembling a public engagement strategy to ensure broad community input; identifying and evaluating potential partner organizations; and developing comprehensive plans for Town Meeting consideration. The Town also hired a landscape architecture firm, Reed Hilderbrand, in November 2022 to provide expert support and design guidance to the committees as future uses of the properties are planned.

Both the Pond Property and Bay Property Planning Committees look forward to public engagement workshops in Spring 2023. Residents are encouraged to submit comments or questions about the Pond Property to [PPPC@brewster-ma.gov](mailto:PPPC@brewster-ma.gov) and the Bay Property to [BPPC@brewster-ma.gov](mailto:BPPC@brewster-ma.gov).



# Town of Brewster

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

Office of:  
Select Board  
Town Administrator

## Memo

To: Brewster Select Board  
From: Erika Mawn, Executive Assistant  
Date: March 17, 2023  
RE: 2023 Renewal of Seasonal Liquor Licenses

The Alcoholic Beverages Control Commission requires the Town of Brewster to complete the seasonal alcoholic beverages licenses renewal process in March of each year. The licensees are required to sign their renewal and submit payment by March 31, 2023. The Local Licensing Authority then votes to renew the licenses which are contingent on compliance with all other local permits and regulations. There are a total of 7 establishments that are up for renewal for 2023:

### Seasonal General On-Premises- All Alcoholic Beverages

- Cape Cod National Golf Club LLC

### Seasonal General On-Premises- Wines and Malt

- Beach House Spa

### Seasonal Restaurant- All Alcoholic Beverages

- JTs Seafood
- El Guapo's Taqueria
- The Kitchen Café
- Cobies

### Seasonal Restaurant- Wines and Malt

- Breakwater Lobster and Fish Market

As part of the process, Department Heads have the opportunity to provide comment on the renewal of these liquor licenses. There were no concerns from Brewster officials with the renewal of these liquor licenses. The Treasurer/Tax Collectors office has verified that all Real Estate and Personal Property taxes are current. Additionally, the public hearing was advertised on March 3 and March 10, 2023.

The owner of El Guapo's Taqueria, Kyle Parker, has not responded to the request for renewal of liquor licenses for the 2023 season. It is my understanding that this business is no longer operating, therefore I recommend not renewing their license. If a business will be operating at this location, they will need to apply for a new liquor license through the Town Manager's office and the Alcoholic Beverages Control Commission.

All other managers of these retail locations have provided the Town Manager's office with their signed application, the payment for their license and the required liquor liability insurance if applicable.

For licenses that are approved, the renewal applications and supporting documents will be submitted to the ABCC by March 31, 2023 and the Town Manager's office will issue the seasonal liquor licenses, which will be valid from April 1, 2023 through December 31, 2023.

# Ad Preview

## SEL/LICENSE RENEWALS LEGAL NOTICE TOWN OF BREWSTER Liquor License Hearing

In accordance with MGL Chapter 138, Sections 4 - 17C, the Brewster Select Board will hold a public hearing on Monday, March 20, 2023 at 6:15p.m. to review and vote on the 2023 Seasonal Liquor Licenses Renewal Applications for the Town of Brewster as shown below. All interested parties are invited to attend.

This hearing will be conducted in person at 2198 Main Street, Brewster MA 02631. This means that at least a quorum of the members of the public body will attend the hearing in person and members of the public are welcome to attend in person as well. As a courtesy only, access to the hearing 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 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 hearing remotely 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?](https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVkhsSTloWWhVU09kanUzQT09)  
[pwd=WHM2V3hrVkhsSTloWWhVU09kanUzQT09](https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVkhsSTloWWhVU09kanUzQT09)  
Passcode: 509224

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

### Seasonal All Alcoholic Beverages Restaurant

J.T.'s Seafood  
El Guapo's Taqueria  
Roberts Inc., d/b/a Cobies  
JDT Investments LLC, d/b/a  
The Kitchen Cafe

### Seasonal All Alcoholic Beverages General On-Premises

Cape Cod National Golf Club  
LLC

### Seasonal Wines & Mall Beverages Restaurant

Breakwater Lobster & Fish  
Market

### Seasonal Wines & Mall Beverages General On-Premises

2740 Main Street Holdings  
LLC d/b/a Beach House Spa

AD#8510700  
Cape Codder 3/10, 3/17/23

## SEASONAL RETAIL LIQUOR LICENSE RENEWAL APPLICATION GUIDELINES

Without exception, all seasonal alcoholic beverages **licensees** are required to renew their alcoholic beverages license by **March 31st** of each year.

All retail license renewal applications must be signed by an authorized corporate officer, individual or partner and filed with the Local Licensing Authority between November 1st and November 30th. Licensees who are in the process of transferring their licenses are required to file the renewal application until the transfer has occurred and they are no longer the licensee of record.

Licensees are responsible for correcting any differences between their files and the ABCC license file on the renewal application in red ink. An LLA Certification Form / Form 43 verifying these changes have been ABCC approved must be attached to the license renewal application in order to change the official ABCC license file. Please mail those corrections along with the renewal packet to the ABCC.

All on-premises M.G.L. c. 138, §12 licensees must provide proof of the required liquor liability insurance and a copy of the required Fire Safety Inspection Certificate to the Local Licensing Authorities. Please do not forward the Fire Safety Certificates, Insurance Certificates, or License Certificates to the ABCC. You should keep these forms for your records.

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Please **mail** the completed below form, all completed renewal certificate forms, and any corrective forms to the ABCC no later than May 15th with no staples included.

ABCC  
c/o Licensing Department  
95 Fourth Street, Suite 3  
Chelsea, MA 02150

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**Any renewal application not signed and filed by March 31st will be treated as a New License.**

If renewal application becomes a new license for failure to meet the March 31st signing deadline, it will be subject to all the procedures set forth under Chapter 138, §15A.

Any questions regarding the above guidelines should be directed to  
Sean Walsh at ext. 749 or Ryan Melville at ext 718.

*Ralph Sacramone, Executive Director*





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

Office of:  
Town Manager

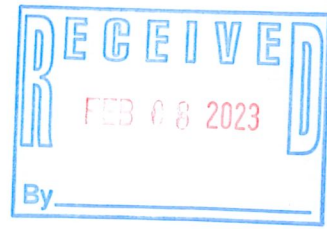
**Memo**

To: Brewster Select Board/Local Licensing Authority  
From: Erika Mawn, Executive Assistant  
Date: March 17, 2023  
RE: The Kitchen Café Change of Classification application

On February 8, 2023 the Town Manager's office received an application for Change of Classification regarding the liquor license for JDT Investments, LLC d/b/a The Kitchen Café located at 2671 Main Street. The Kitchen Café currently holds a Seasonal All Alcohol Beverages, On-Premises Liquor License which was approved by the Local Licensing Authority on March 21, 2022 and approved by the Alcoholic Beverages Control Commission (ABCC) on April 29, 2022. The seasonal dates of liquor licenses are April 1 through December 31 each year.

The Kitchen Café is requesting to change their classification from Seasonal to Annual All Alcohol Beverages, On-Premises Liquor License. The Town currently has one such license available, since APT Cape Cod released their license in February. The approved premises which was provided by JDT Investments LLC on their original application in March 2022 is not changing and consists of "our street level, 1<sup>st</sup> floor is for customer service. Our .5 floor is for an office, with access only through the kitchen, no customer access. We will have 2 main indoor dining areas, with an enclosed outdoor patio and an open-air patio." No other location on the property is approved for alcohol sales or consumption. The hours in which alcohol can be served, will remain the same: Monday through Saturday 8am until 9pm and Sundays 12pm- 9pm.

As part of the application process, the Town Manager's office places an advertisement in the local paper, which was completed. The applicant must also notify abutters of their request for change of classification. On March 16, 2023 I was notified by the attorney that the abutters notification was not sent in time. It is my recommendation that the public hearing be continued until April 3, 2023 at 6:15pm. The applicant will send abutter notification in a timely manner.



**Albert A. DeNapoli**  
Direct Dial: (617) 218-2024  
E-mail: [adenapoli@tbhr-law.com](mailto:adenapoli@tbhr-law.com)

February 6, 2023

**VIA FEDERAL EXPRESS:**

Erika Mawn  
c/o Brewster Selectboard  
Brewster Town Hall  
2198 Main Street  
Brewster, MA 02631

**RE: JDT Investments, LLC d/b/a The Kitchen Café  
2671 Main Street, Brewster  
Application for Change of Classification regarding Liquor License**

Dear Erika:

I am refileing the application earlier filed and returned to me after the expiration of 30 days. I am doing this to begin the 30 day period again.

Accordingly, please find the following documents in connection with the above-referenced matter.

1. Retail Alcoholic Beverages License Application/Monetary Transmittal Form;
2. Application for Change of Classification.
3. Entity Vote;
4. Applicant's Statement;
5. The Department of Revenue, Certificate of Good Standing and/or Tax Compliance; and
6. The Department of Unemployment Assistance, Certificate of Good Standing.

Please do not hesitate to contact me with any questions you may have.



Erika Mawn  
Brewster, Selectboard  
February 6, 2023  
Page 2

Thank you for your attention to this matter.

Very truly yours,

  
Albert A. DeNapoli

AAD/sc  
Enclosures

cc: Danielle Panzica (via e-mail)  
4894-9370-6567.v3





RETAIL ALCOHOLIC BEVERAGES LICENSE APPLICATION  
 MONETARY TRANSMITTAL FORM

**APPLICATION FOR AMENDMENT-Change of License Classification**

**APPLICATION SHOULD BE COMPLETED ON-LINE, PRINTED, SIGNED, AND SUBMITTED TO THE LOCAL LICENSING AUTHORITY.**

ECRT CODE: RETA

Please make \$200.00 payment here: [ABCC PAYMENT WEBSITE](#)

PAYMENT MUST DENOTE THE NAME OF THE LICENSEE CORPORATION, LLC, PARTNERSHIP, OR INDIVIDUAL AND INCLUDE THE PAYMENT RECEIPT

ABCC LICENSE NUMBER (IF AN EXISTING LICENSEE, CAN BE OBTAINED FROM THE CITY)

ENTITY/ LICENSEE NAME

ADDRESS

CITY/TOWN  STATE  ZIP CODE

For the following transactions (Check all that apply):

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> New License                                   | <input type="checkbox"/> Change of Location   | <input checked="" type="checkbox"/> Change of Class (i.e. Annual / Seasonal) | <input type="checkbox"/> Change Corporate Structure (i.e. Corp / LLC) |
| <input type="checkbox"/> Transfer of License                           | <input type="checkbox"/> Alteration of Licensed Premises  | <input type="checkbox"/> Change of License Type (i.e. club / restaurant)     | <input type="checkbox"/> Pledge of Collateral (i.e. License/Stock)    |
| <input type="checkbox"/> Change of Manager                             | <input type="checkbox"/> Change Corporate Name  | <input type="checkbox"/> Change of Category (i.e. All Alcohol/Wine, Malt)    | <input type="checkbox"/> Management/Operating Agreement               |
| <input type="checkbox"/> Change of Officers/<br>Directors/LLC Managers | <input type="checkbox"/> Change of Ownership Interest<br>(LLC Members/ LLP Partners,<br>Trustees) | <input type="checkbox"/> Issuance/Transfer of Stock/New Stockholder          | <input type="checkbox"/> Change of Hours                              |
|  |   | <input type="checkbox"/> Other <input type="text"/>                          | <input type="checkbox"/> Change of DBA                                |

**THE LOCAL LICENSING AUTHORITY MUST SUBMIT THIS APPLICATION ONCE APPROVED VIA THE ePLACE PORTAL**

Alcoholic Beverages Control Commission  
 95 Fourth Street, Suite 3  
 Chelsea, MA 02150-2358



## CERTIFICATE OF GOOD STANDING AND/OR TAX COMPLIANCE



JDT INVESTMENTS, LLC  
21 WORMWOOD ST UNIT 402  
BOSTON MA 02210-1634

### *Why did I receive this notice?*

The Commissioner of Revenue certifies that, as of the date of this certificate, JDT INVESTMENTS, LLC is in compliance with its tax obligations under Chapter 62C of the Massachusetts General Laws.

This certificate doesn't certify that the taxpayer is compliant in taxes such as unemployment insurance administered by agencies other than the Department of Revenue, or taxes under any other provisions of law.

**This is not a waiver of lien issued under Chapter 62C, section 52 of the Massachusetts General Laws.**

### *What if I have questions?*

If you have questions, call us at (617) 887-6400 or toll-free in Massachusetts at (800) 392-6089, Monday through Friday, 9:00 a.m. to 4:00 p.m..

### *Visit us online!*

Visit [mass.gov/dor](http://mass.gov/dor) to learn more about Massachusetts tax laws and DOR policies and procedures, including your Taxpayer Bill of Rights, and MassTaxConnect for easy access to your account:

- Review or update your account
- Contact us using e-message
- Sign up for e-billing to save paper
- Make payments or set up autopay

Edward W. Coyle, Jr., Chief  
Collections Bureau



THE COMMONWEALTH OF MASSACHUSETTS  
EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT  
DEPARTMENT OF UNEMPLOYMENT ASSISTANCE

Charles D. Baker  
GOVERNOR

Karyn E. Polito  
LT. GOVERNOR



409998034

Rosalin Acosta  
SECRETARY

Connie C. Carter  
INTERIM DIRECTOR

JDT INVESTMENTS LLC  
21 WORMWOOD STREET  
BOSTON, MA 02210

EAN: 22077457  
December 23, 2022

Certificate Id:65629

The Department of Unemployment Assistance certifies that as of 12/23/2022 ,JDT INVESTMENTS LLC is current in all its obligations relating to contributions, payments in lieu of contributions, and the employer medical assistance contribution established in G.L.c.149,§189.

This certificate expires in 30 days from the date of issuance.

Connie C. Carter, Interim Director

Department of Unemployment Assistance



The Commonwealth of Massachusetts  
 Alcoholic Beverages Control Commission  
 95 Fourth Street, Suite 3, Chelsea, MA 02150-2358  
 www.mass.gov/abcc

**APPLICATION FOR AMENDMENT-Change of License Classification**

**Change of Category**

(e.g. All Alcohol, Wines and Malt)

- Payment Receipt
- Monetary Transmittal Form
- DOR Certificate of Good Standing
- DUA Certificate of Compliance
- Change of Category Application
- Vote of the Entity
- Abutter's Notification\*
- Advertisement\*

**Change of Class**

(e.g. Seasonal /Annual)

- Payment Receipt
- Monetary Transmittal Form
- DOR Certificate of Good Standing
- DUA Certificate of Compliance
- Change of Classification Application
- Vote of the Entity
- Abutter's Notification\*
- Advertisement\*

**Change of License Type**

(\$12 ONLY, e.g. general on premises, tavern, inn, restaurant)

- Payment Receipt
- Monetary Transmittal Form
- Change of License Type Application
- Vote of the Entity
- Advertisement\*
- Payment Receipt

\*If abutter notification and advertisement are required for transaction, please see the local licensing authority.

**1. BUSINESS ENTITY INFORMATION**

Entity Name	Municipality	ABCC License Number
JDT Investments, LLC	Brewster	06744-RS-0134

Please provide a narrative overview of the transaction(s) being applied for. Attach additional pages, if necessary.

The Licensee, a holder of a seasonal all alcohol restaurant license, is seeking to change the class of the license to an annual all alcohol restaurant license.

**APPLICATION CONTACT**

The application contact is the person who should be contacted with any questions regarding this application.

Name	Title	Email	Phone
Albert A. DeNapoli	Attorney	adenapoli@tbhr-law.com	(508) 577-1698

**2. LICENSE CLASSIFICATION INFORMATION**

<b>2a. Change of License Category</b>	Last-Approved License Category	<input type="text"/>
All Alcohol, Wine and Malt, Wine Malt and Cordials	Requested New License Category	<input type="text"/>
<b>2b. Change of License Class</b>	Last-Approved License Class	Seasonal
Seasonal or Annual	Requested New License Class	Annual
<b>2c. Change of License Type*</b>	Last-Approved License Type	<input type="text"/>
E.g. Restaurant to Club *Certain License Types CANNOT change once issued*	Requested New License Type	<input type="text"/>

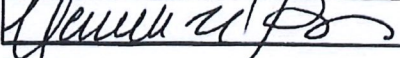
**APPLICANT'S STATEMENT**

I, Danielle Panzica the:  sole proprietor;  partner;  corporate principal;  LLC/LLP manager  
Authorized Signatory  
of JDT Investments, LLC  
Name of the Entity/Corporation

hereby submit this application (hereinafter the "Application"), to the local licensing authority (the "LLA") and the Alcoholic Beverages Control Commission (the "ABCC" and together with the LLA collectively the "Licensing Authorities") for approval.

I do hereby declare under the pains and penalties of perjury that I have personal knowledge of the information submitted in the Application, and as such affirm that all statements and representations therein are true to the best of my knowledge and belief. I further submit the following to be true and accurate:

- (1) I understand that each representation in this Application is material to the Licensing Authorities' decision on the Application and that the Licensing Authorities will rely on each and every answer in the Application and accompanying documents in reaching its decision;
- (2) I state that the location and description of the proposed licensed premises are in compliance with state and local laws and regulations;
- (3) I understand that while the Application is pending, I must notify the Licensing Authorities of any change in the information submitted therein. I understand that failure to give such notice to the Licensing Authorities may result in disapproval of the Application;
- (4) I understand that upon approval of the Application, I must notify the Licensing Authorities of any change in the ownership as approved by the Licensing Authorities. I understand that failure to give such notice to the Licensing Authorities may result in sanctions including revocation of any license for which this Application is submitted;
- (5) I understand that the licensee will be bound by the statements and representations made in the Application, including, but not limited to the identity of persons with an ownership or financial interest in the license;
- (6) I understand that all statements and representations made become conditions of the license;
- (7) I understand that any physical alterations to or changes to the size of the area used for the sale, delivery, storage, or consumption of alcoholic beverages, must be reported to the Licensing Authorities and may require the prior approval of the Licensing Authorities;
- (8) I understand that the licensee's failure to operate the licensed premises in accordance with the statements and representations made in the Application may result in sanctions, including the revocation of any license for which the Application was submitted; and
- (9) I understand that any false statement or misrepresentation will constitute cause for disapproval of the Application or sanctions including revocation of any license for which this Application is submitted.
- (10) I confirm that the applicant corporation and each individual listed in the ownership section of the application is in good standing with the Massachusetts Department of Revenue and has complied with all laws of the Commonwealth relating to taxes, reporting of employees and contractors, and withholding and remitting of child support.

Signature: 

Date: 12/29/2022

Title: LLC Manager/Member

**ENTITY VOTE**

The Board of Directors or LLC Managers of

JDT Investments, LLC

Entity Name

duly voted to apply to the Licensing Authority of

Brewster

and the

City/Town

Commonwealth of Massachusetts Alcoholic Beverages Control Commission on

12/20/22

Date of Meeting

For the following transactions (Check all that apply):

- Change of Class (i.e. Annual / Seasonal)
- Change of License Type (i.e. club / restaurant)
- Change of Category (i.e. All Alcohol/Wine, Malt)
- Other

"VOTED: To authorize

Danielle Panzica

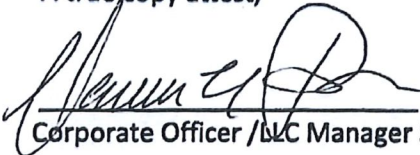
Name of Person

to sign the application submitted and to execute on the Entity's behalf, any necessary papers and do all things required to have the application granted."

A true copy attest,

For Corporations ONLY

A true copy attest,

  
Corporate Officer / LLC Manager Signature

\_\_\_\_\_  
Corporation Clerk's Signature

Danielle Panzica  
(Print Name)

\_\_\_\_\_  
(Print Name)

**-External Email: Use Caution-**

YOUR RECEIPT >>

**Please include the payment receipt with your application. Thank you.**

**Paid To**

**Name:** Massachusetts Alcoholic Beverages Control Commission - Retail  
**Address 1:** 95 Fourth Street, Suite 3  
**City:** Chelsea  
**State:** Massachusetts  
**Zip:** 02150

**Payment On Behalf Of**

**First Name:** Albert **Last Name:** DeNapoli  
**Address 1:** 9 Acadia Road  
**City:** West Yarmouth **State/Territory:** MA **Zip:** 02673  
**Phone:** (508) 577-1698

Description	ID	Service Fee	Amount
FILING FEES-RETAIL	06744-RS-0134	\$4.70	\$200.00

**Receipt Date:** 3/1/2023 9:36:08 AM EDT  
**Invoice Number:** 3a14e3f5-ae53-4102-856c-8a865559c76e

**Total Amount Paid:** **\$204.70**

**Billing Information**

**First Name** Albert  
**Last Name** DeNapoli  
**Address 1** 9 Acadia Road  
**City** West Yarmouth  
**State/Territory** MA  
**Zip** 02673  
**Email** [adenapoli@tbhr-law.com](mailto:adenapoli@tbhr-law.com)

**Credit / Debit Card Information**

**Card Type** Visa  
**Card Number** \*\*\*\*\*9802

IMPORTANT INFORMATION >>

**Please include the payment receipt with your application. Thank you.**

Please verify the information shown above. Your payment has been submitted to the location listed above.

# Ad Preview

SEL/THE KITCHEN CAFE  
LEGAL NOTICE  
TOWN OF BREWSTER  
Liquor License Hearing

In accordance with MGL Chapter 138, Sections 4 – 17C, the Brewster Select Board will hold a public hearing on Monday, March 20, 2023 at 6:25p.m. to review and vote on an application for Change of License Classification for JDT Investments, LLC d/b/a The Kitchen Café located at 2671 Main Street, Brewster MA 02631. All interested parties are invited to attend.

This hearing will be conducted in person at 2198 Main Street, Brewster MA 02631. This means that at least a quorum of the members of the public body will attend the hearing in person and members of the public are welcome to attend in person as well. As a courtesy only, access to the hearing 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 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 hearing remotely 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?](https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVklhSTloWWhVU09kanUzQT09)  
[pwd=WHM2V3hrVklhSTloWWhVU09kanUzQT09](https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVklhSTloWWhVU09kanUzQT09)  
Passcode: 509224

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

AD#8525427  
Cape Codder 3/10, 3/17/23





The Commonwealth of Massachusetts  
Alcoholic Beverages Control Commission

## Licensing Authority Certification

Municipality: Brewster

ABCC Commission Decision

**APPROVED**

Ralph Sacramone  
Executive Director

Date of Commission Decision: 04/29/2022

### License Information:

Applicant Name/DBA:	JDT Investments LLC / The Kitchen Cafe	License Number (if applicable):	06744-RS-0134
Premises Address:	2671 Main Street Brewster MA 02631	Record Number:	2022-000267-RT-APP
Manager Name:	Danielle Panzica		
Class:	Seasonal	Granted Under Special Legislation?	Yes <input type="radio"/> No <input checked="" type="radio"/>
Category:	All Alcoholic Beverages		
On / Off Premises:	On-Premises Consumption	Is there a pledge on this license?	Yes <input type="radio"/> No <input checked="" type="radio"/>
Type:	Restaurant	Is this license under a management agreement?	Yes <input type="radio"/> No <input checked="" type="radio"/>

### Transaction Type:

New/Transfer License: New

### Application Contact:

Name: Danielle Panzica Title: Owner Phone: (917) 952-4991 Email: danielle\_panzica@hotmail.com

**LICENSE  
ALCOHOLIC BEVERAGES**

THE LICENSING BOARD OF  
The Town of Brewster  
MASSACHUSETTS

HEREBY GRANTS A

**SEASONAL ALL ALCOHOLIC RESTAURANT LICENSE  
To Expose, Keep for Sale, and to Sell All Kinds of Alcoholic Beverages  
TO BE CONSUMED ON THE PREMISES**

To:

**JDT INVESTMENTS LLC  
d/b/a THE KITCHEN CAFE  
2571 Main Street, Brewster MA  
DANIELLE PANZICA, Manager**

on the following described premises:

**A one and a half story building with a restaurant on the street level that casually seats 92 persons. Restaurant has two main indoor dining areas, an enclosed outdoor patio and an open-air patio.**

This license is granted and accepted upon the express condition that the license shall, in all respects, conform to all the provisions of the Liquor Control Act, Chapter 138 of the General Laws, as amended, and any rules or regulations made thereunder by the licensing authorities. This license is valid from May 10, 2022, and expires on December 31, 2022, unless earlier suspended, cancelled or revoked.

IN TESTIMONY WHEREOF, the undersigned have hereunto affixed their official signatures on May 18, 2022.

The hours during which alcoholic  
Beverages may be sold are:

**MONDAY- SATURDAY**

**8:00 AM-9:00 PM**

**SUNDAY; 12:00PM-9:00 PM**

**In accordance with State Laws governing  
same and subject to State ABCC rulings  
and Local Licensing Authority Regulations**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

THIS LICENSE SHALL BE DISPLAYED ON THE PREMISES IN A CONSPICUOUS POSITION WHERE IT CAN EASILY BE READ.

**#06744-RS-0134**

# NAUSET PUBLIC SCHOOLS FY24 BUDGET PRESENTATION

**STONY BROOK & EDDY ELEMENTARY  
SCHOOLS**



# *Staying on Course Planning for the Future*

## At The Helm

Brooke Clenchy, Superintendent

Dr. Robin Millen, Director of Curriculum, Instruction &  
Assessment

Giovanna Venditti, Director of Finance & Operations

Mary Buchanan, Director of Student Services

Joanna Hughes, Director of Human Resources

Mary Ellen Reed, Nauset Public Schools Nurse Leader

## Transitions

Post Pandemic Social-Emotional Needs

COVID Relief Funding Continues

Maintaining Partnerships with Municipal Leaders and Safety  
Partners

Nauset High School Building Project

Nauset Middle School Principal Search

Director of Student Services Search

# 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 16, 2023

Brewster School Committee holds Public Hearing to discuss & vote the FY24 Budget

—

Once approved, the School Committee Chair, School Principal, 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>
2022-2023	37	63	65	66	69	75	58	433
2021-2022	27	63	64	71	72	57	85	439
2020-2021	20	67	64	62	53	80	79	425

# WHERE DOES EVERY DOLLAR GO?

## Stony Brook Elementary FY24 Budget

- Personnel \$ 3,637,642 (78.03%)
- Utilities \$170,086 (3.65%)
- Transportation \$259,666 (5.57%)
- Textbooks/Materials/Supplies \$120,898 (2.59%)
- Special Education Tuition \$300,567 (6.45%)
- Repair & Maintenance \$40,650 (.87%)
- Technology \$28,858 (0.62%)
- Office \$103,733 (2.22%)
- Total \$4,662,100

## Eddy Elementary FY24 Budget

- Personnel \$ 3,527,102 (85.41%)
- Utilities \$127,153 (3.08%)
- Transportation \$187,886 (4.55%)
- Textbooks/Materials/Supplies \$74,108 (1.80%)
- Special Education Tuition \$86,827 (2.10%)
- Repair & Maintenance \$49,850 (1.20%)
- Technology \$3,000 (0.07%)
- Office \$65,784 (1.60%)
- Professional Development \$8,000 (.19%)
- Total \$4,129,710

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 2023-2024 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.

# 2023-2024 Brewster Operating Budget Overview

	FY23	FY24	CHANGE	%
<b>Stony Brook Regular Day</b>	<b>\$2,978,623</b>	<b>\$3,162,716</b>	<b>\$184,093</b>	<b>6.18%</b>
<b>Stony Brook Special Education</b>	<b>\$1,348,705</b>	<b>\$1,499,384</b>	<b>\$150,679</b>	<b>11.17%</b>
<b>Stony Brook Total</b>	<b>\$4,327,328</b>	<b>\$4,662,100</b>	<b>\$334,772</b>	<b>7.74%</b>
<b>Eddy Regular Day</b>	<b>\$2,658,121</b>	<b>\$2,788,138</b>	<b>\$130,017</b>	<b>4.89%</b>
<b>Eddy Special Education</b>	<b>\$1,163,524</b>	<b>\$1,341,572</b>	<b>\$178,048</b>	<b>15.30%</b>
<b>Eddy Total</b>	<b>\$3,821,645</b>	<b>\$4,129,710</b>	<b>\$308,065</b>	<b>8.06%</b>
<b>Combined Totals</b>	<b>\$8,148,973</b>	<b>\$8,791,810</b>	<b>\$642,837</b>	<b>7.89%</b>
<b>Fringe Benefits</b>	<b>\$2,342,589</b>	<b>\$2,280,746</b>	<b>(\$61,843)</b>	<b>(2.64%)</b>
<b>TOTAL COMBINED OPERATING &amp; BENEFITS</b>	<b>\$10,491,562</b>	<b>\$11,072,556</b>	<b>\$580,994</b>	<b>5.54%</b>
<b>NPS Central Office (Region Shared)</b>	<b>\$1,902,944</b>	<b>\$1,959,948</b>	<b>\$57,004</b>	<b>3.00%</b>



# NPS – Focus & Needs:

## General Student Services and SPED

### Concerns Post COVID:

- Increased student anxiety/depression/stress/general mental health concerns and issues
- Student behavioral challenges continue to impact school culture
- Learning loss
- Increase in issues regarding student self-regulation

### Action Taken:

- Made appropriate staffing adjustments to provide additional support regarding student behavior and the mental health concerns (ie. adjustment counselor added at NRHS, additional Assistant Principal at NRMS) originally via ESSER funds - positions have been reviewed and are being deemed as successful and integral to ongoing needs
- Introduced Multi-Tiered System of Support (MTSS) and Positive Behavioral Interventions and Supports (PBIS) at NRMS and provided school staff with training and support to ensure adoption throughout NRMS.
- Increased focus on Restorative Justice approach at both NRMS and NRHS
- Entered into contracts with Gosnold (NRMS/NRHS) and Care Solace (NPS) to help provide additional medical, substance abuse and mental health services to students and families
- Increased services by Board Certified Behavioral Analysts (BCBA)
- Increased staff Professional Development directly linked to the NPS Strategic Plan and assessed current student needs (ESSER funds were utilized)
- Student Screeners - Devereux Student Strength Assessment (DESSA) and iReady screeners implemented

# *NPS Focus & Needs*

## Transportation

### Concerns:

- **Recognition of ongoing transportation issues**
- **Fewer individuals interested in becoming a bus driver**
- **Increased costs to attract drivers**
- **Routes being reconfigured to manage the loss of drivers**
- **Lack of availability to access drivers for specific Out of District transportation of students**

### Action Taken:

- **Additional postings and advertising venues explored by Collaborative**
- **Increase in pay and signing bonuses established in 2022-2023**
- **Parents are being reimbursed for SPED student transportation**

# NPS Focus & Needs

## Technology

### Concerns:

- Recognition of multitude of technology concerns across NPS
- Antiquated, insufficient, and poor infrastructure, software and hardware
- Old equipment not able to utilize current programs with poor and non-functioning devices
- Lack of consistent funding sources and Evergreen Plan
- Planning was integral coming out of COVID regarding technology. Educational use of technology changed drastically as a result of the pandemic. This necessitated an upgrade in equipment, software and professional development to maintain our system with the current standard in education (much was resolved via ESSER funding)

### Additional Steps Taken

- Evergreen Plan, a strategic, budget plan was created to invest in technology in a way that ensures state of the art equipment with known budgetary consequences. It provides next steps and consistency across NPS
- ESSER monies were applied for, received, and expended to help dramatically upgrade NPS systems and devices
- Infrastructure systems, hardware and software were upgraded
- Antiquated/broken devices re-instituted or surplus
- NPS IT staff were re-configured to better serve and lead NPS IT Unit
- All software licenses for NPS schools were reviewed and school devices were taken stock of

# *General Information*

- 1. In light of declining enrollments across NPS, care was taken to ensure that where natural attrition was possible (ie. not backfilling a position due to a retirement or resignation) that process was followed. This has occurred throughout the NPS in most schools.**
- 1. The middle and high school are currently examining programs and enrollment to consider continuance of specific programs.**
- 1. Benefits continue to come in above 2.5 %.**
- 1. SPED costs have risen dramatically, far beyond 2.5%. Increased costs for students attending the Collaborative (7%) and Out-of-District facilities (14%). SPED transportation costs have risen dramatically.**
- 1. Contractual obligations continue to exceed 2.5%.**
- 1. Utilities budgets were increased significantly due to ongoing volatility cost challenges.**
- 1. Student Charter School/School Choice decisions continue to impact.**
- 1. Revenue sources previously available to provide offsets, have been depleted.**
- 1. Staffing challenges continue across NPS, at every level.**
- 1. These challenges were witnessed last fiscal year, we see them occurring in this fiscal year, and potentially beyond.**

# 2023-2024 Nauset Region Budget Overview Income

Revenue	FY23	FY24	Change	%
Chapter 70 Funds	\$3,598,819	\$3,670,819	\$72,000	2.00%
Charter School Aid	\$475,921	\$500,020	\$24,099	5.06%
State Transportation Aid	\$819,851	\$744,795	(\$75,056)	-9.15%
Truro & Provincetown Tuition	\$1,987,618	\$1,974,898	(\$12,720)	-0.64%
Elementary Assess. Therapists/Tech/Curr.	\$246,853	\$321,099	\$74,246	30.08%
Estimated Receipts Interest & Medicaid	\$106,000	\$281,000	\$175,000	165.09%
Transfer from E & D	\$1,000,000	\$1,000,000	0	0
<b>Total Income</b>	<b>\$8,235,062</b>	<b>\$8,492,631</b>	<b>\$257,569</b>	<b>3.13%</b>

## 2023-2024 Nauset Region Budget Overview Expenses/Revenue

<b>Expenses</b>	<b>FY23</b>	<b>FY24</b>	<b>Change</b>	<b>%</b>
Nauset High School	\$12,348,334	\$12,570,735	\$222,401	1.80%
Nauset Middle School	\$8,808,190	\$9,309,725	501,535	5.69%
Region Only	\$11,710,678	\$13,188,828	1,478,150	12.62%
Central Office	\$1,149,949	\$1,187,337	\$37,388	3.25%
<b><u>Total Expenses</u></b>	<b><u>\$34,017,151</u></b>	<b><u>\$36,256,625</u></b>	<b><u>\$2,239,474</u></b>	<b><u>6.58%</u></b>

# 2023-2024 Net Operating Budget Increase

● FY24 Proposed Budget	\$36,256,625	
● Less Revenue	\$ 8,492,631	
● Total Operating Budget	\$27,763,994	
● Net Increase	\$	7.69%
● Debt (NRHS Project)	\$ 4,561,694	
● Capital Plan Projects	\$ 587,622	

# Region Only

## FY24 Budget Cost Drivers – Budget Increases

- Transportation - In District Regular Day & Late Buses  
\$ 169,500
- School Choice Tuition and Charter School Tuition  
\$ 459,458
- Special Education Transportation (In/Out of District & Parent Reimbursement) \$ 55,476
- Special Education Tuitions (Out of District & Collaborative)  
\$ 230,173
- Barnstable County Retirement  
\$ 75,757
- Medicare  
\$ 36,000
- Unemployment  
\$ 12,000
- Employer's Share of Health Insurance Staff  
\$ 82,794
- Employer's Share of Health Insurance Retirees



**NAUSET PUBLIC SCHOOLS**

**FY 2024 COMBINED BUDGET WORKSHEET**

March 17, 2022

**Stony Brook Elementary**

			Dollar Increase	% Increase
<b>Budget January 19, 2023 version 1</b>				
		\$ 4,606,915	\$ 279,587	6.46%
Hardware Non-Instr Technology	5009	195		
Salaries Ed Assistants	5015	9,278		
Textbooks/Software/Media	5021	(20,000)		
Salaries Custodial	5041	2,336		
SE Teachers Salaries	5056	(5,011)		
SE Salaries Ed Assistants	5060	(17,603)		
Contracted Services Legal	5107	(4,000)		
<b>SE STABILIZATION FUND</b>	5097/5087	30,000		
<b>Total Updated Budget February 16, 2023 Version 2</b>				
		\$ 4,602,110	\$ 274,782	6.35%
Salaries Teachers	5010	\$ 59,990		
<b>Total Updated Budget March 17, 2023 Version 3</b>				
		\$ 4,662,100	\$ 334,772	7.74%

**Eddy Elementary**

			Dollar Increase	% Increase
<b>Budget January 19, 2023 version 1</b>				
		\$ 4,120,480	\$ 298,835	7.82%
SE Salaries Guidance	7071	\$ (33,230)		
<b>SE STABILIZATION FUND</b>	7087/7089 /7090/7093	42,460		
<b>Total Updated Budget February 16, 2023 Version 2</b>				
		\$ 4,129,710	\$ 308,065	8.06%

**Combined Budgets**

			Dollar Increase	% Increase
Stony Brook Elementary		\$ 4,662,100	334,772	7.74%
Eddy Elementary		4,129,710	308,065	8.06%
		\$ -		
<b>Total Combined Updated Budgets March 17, 2023 Version 4</b>				
		\$ 8,791,810	\$ 642,837	7.89%

<b>ADD: Benefits</b>		\$ 2,280,746	(61,843)	-2.64%
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<b>TOTAL COMBINED OPERATING AND BENEFITS BUDGET MARCH 17, 2023 Version 4</b>				
		\$ 11,072,556	580,994	5.54%

**NAUSET PUBLIC SCHOOLS**  
**FY 2024 COMBINED BUDGET WORKSHEET**  
**March 17, 2023**

**Total Combined Updated Budgets March 17, 2023 Version 4** **\$ 8,791,810**

**Fringe Benefit Expenses Allocated to the Elementary Schools** **\$ 2,280,746**

**Total Combined Updated Budgets March 17, 2023 Version 4** **\$ 11,072,556**

<b>FRINGE BENEFITS ALLOCATION</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
Health	1,591,607	1,657,417	1,798,895	1,743,904
Life	2,882	2,735	3,087	2,660
Retirement	361,742	355,153	420,759	409,171
Medicare	73,000	76,000	79,040	83,387
Unemployment	39,210	40,008	40,808	41,624
<b>SUBTOTAL FRINGE BENEFITS ALLOCATION</b>	<b>2,068,441</b>	<b>2,131,313</b>	<b>2,342,589</b>	<b>2,280,746</b>
<b>OPERATING BUDGETS</b>				
Stony Brook		4,222,581	4,327,328	4,662,100
Eddy		3,728,907	3,821,645	4,129,710
<b>SUBTOTAL OPERATING BUDGETS</b>		<b>7,951,488</b>	<b>8,148,973</b>	<b>8,791,810</b>
<b>TOTAL BUDGET &amp; FRINGE BENEFITS ALLOCATION</b>		<b>10,082,801</b>	<b>10,491,562</b>	<b>11,072,556</b>

NAUSET PUBLIC SCHOOLS											3/17/2023
FY 2024 BUDGET WORKSHEET											ver 4
<b><u>Stony Brook Elementary</u></b>											
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Salaries Principals	5001	\$96,479	\$96,479	\$98,981	\$98,409	\$125,377	\$138,876	\$126,011	\$145,907	\$19,896	15.79%
Salaries Secretary	5002	\$112,655	\$111,224	\$115,357	\$113,786	\$117,094	\$132,086	\$123,551	\$123,566	\$15	0.01%
Substitutes Secretary	5003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	5004	\$4,000	\$2,467	\$2,500	\$2,467	\$2,500	\$2,566	\$2,500	\$2,600	\$100	4.00%
Supplies General Office	5074	\$800	\$507	\$1,000	\$2,054	\$1,000	\$245	\$1,000	\$250	-\$750	-75.00%
Other Principal Expense	5006	\$1,500	\$0	\$1,200	\$0	\$1,200	\$3,781	\$1,000	\$0	-\$1,000	-100.00%
Contracted Svcs Non-Instr Technology	5007	\$19,139	\$14,722	\$26,667	\$17,040	\$26,808	\$21,444	\$26,103	\$33,780	\$7,677	29.41%
Supplies Non-Instr Technology	5008	\$400	\$0	\$200	\$0	\$250	\$0	\$250	\$0	-\$250	-100.00%
Hardware Non-Instr Technology	5009	\$0	\$0	\$0	\$0	\$0	\$628	\$0	\$15,195	\$15,195	100.00%
		<b>\$234,973</b>	<b>\$225,399</b>	<b>\$245,905</b>	<b>\$233,756</b>	<b>\$274,229</b>	<b>\$299,626</b>	<b>\$280,415</b>	<b>\$321,298</b>	<b>\$40,883</b>	<b>14.58%</b>
Salaries Teachers	5010	\$1,370,231	\$1,361,862	\$1,501,271	\$1,462,470	\$1,549,733	\$1,559,804	\$1,654,058	\$1,753,613	\$99,555	6.02%
Salaries Library/Tech	5104	\$10,994	\$10,994	\$11,335	\$0	\$11,615	\$409	\$0	\$0	\$0	0.00%
Stipends Mentor	5011	\$1,950	\$1,685	\$1,500	\$3,133	\$1,800	\$1,472	\$1,800	\$1,800	\$0	0.00%
Tutor Salaries	5080	\$8,746	\$13,978	\$0	\$8,973	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	5012	\$11,340	\$11,340	\$12,776	\$11,623	\$12,776	\$5,942	\$13,095	\$12,396	-\$699	-5.34%
Substitutes	5013	\$16,900	\$16,640	\$22,000	\$10,506	\$22,000	\$22,381	\$20,000	\$20,000	\$0	0.00%
Substitutes Long Term	5014	\$0	\$11,407	\$30,000	\$69,322	\$45,000	\$38,841	\$45,000	\$40,000	-\$5,000	-11.11%
Salaries Ed Assistants	5015	\$199,754	\$212,579	\$220,826	\$215,567	\$238,713	\$310,661	\$255,613	\$167,585	-\$88,028	-34.44%
Substitutes Ed Assistants	5016	\$4,000	\$2,750	\$4,500	\$4,759	\$4,500	\$3,544	\$4,500	\$3,500	-\$1,000	-22.22%
Contracted Svcs Instruction	5017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Teacher Stipends	5075	\$1,000	\$0	\$1,000	\$389	\$1,000	\$1,391	\$1,000	\$0	-\$1,000	-100.00%
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	\$0	\$2,000	\$0	-\$2,000	-100.00%
Other Professional Development	5020	\$250	\$20,123	\$1,500	\$1,553	\$15,000	\$6,083	\$15,000	\$5,000	-\$10,000	-66.67%
Contracted Services ELL Teacher	5081	\$0	\$0	\$0	\$0	\$0	\$34	\$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	\$0	\$13,253	\$13,253	100.00%
Contracted Svs Elementary Curr. Dir.	5111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,872	\$7,872	100.00%
		<b>\$1,627,165</b>	<b>\$1,663,358</b>	<b>\$1,808,708</b>	<b>\$1,788,295</b>	<b>\$1,904,137</b>	<b>\$1,950,562</b>	<b>\$2,012,066</b>	<b>\$2,025,019</b>	<b>\$12,953</b>	<b>0.64%</b>
Textbooks/Software/Media	5021	\$10,000	\$14,670	\$16,269	\$17,137	\$17,500	\$3,374	\$17,500	\$20,000	\$2,500	14.29%
Other Instructional Material	5022	\$12,500	\$27,077	\$15,000	\$23,043	\$25,000	\$42,460	\$25,000	\$25,000	\$0	0.00%
Instructional Equipment	5023	\$5,500	\$7,544	\$6,000	\$6,062	\$6,000	\$54,630	\$6,000	\$6,000	\$0	0.00%
Supplies General	5024	\$10,000	\$16,920	\$15,000	\$18,699	\$15,000	\$28,922	\$15,000	\$15,000	\$0	0.00%
Contracted Svcs Other Instructional	5025	\$0	\$353	\$0	\$519	\$0	\$0	\$0	\$0	\$0	100.00%
Contracted Svcs Instr Technology	5026	\$7,500	\$10,736	\$12,716	\$14,444	\$19,313	\$29,213	\$23,755	\$26,358	\$2,603	10.96%
Supplies Instrctnl Technology	5027	\$1,500	\$1,749	\$1,500	\$8,689	\$1,500	\$8,436	\$1,500	\$2,500	\$1,000	66.67%
Instructional Hardware	5028	\$0	\$0	\$0	\$40,704	\$0	\$2,139	\$14,707	\$41,798	\$27,091	184.20%
Library/Media Instrctnl Hardware	5029	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$720	\$0	\$0	\$0	\$0	0.00%
		<b>\$47,720</b>	<b>\$79,049</b>	<b>\$67,205</b>	<b>\$129,297</b>	<b>\$85,033</b>	<b>\$169,174</b>	<b>\$103,462</b>	<b>\$136,656</b>	<b>\$33,194</b>	<b>32.08%</b>

<u><b>Stony Brook Elementary</b></u>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Salaries Guidance & Counseling	5031	\$63,312	\$67,150	\$68,829	\$71,671	\$71,367	\$41,304	\$41,408	\$98,940	\$57,532	138.94%
Contracted Svcs Testing	5032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Testing Materials	5033	\$250	\$0	\$750	\$566	\$750	\$0	\$750	\$300	-\$450	-60.00%
		<b>\$63,562</b>	<b>\$67,150</b>	<b>\$69,579</b>	<b>\$72,237</b>	<b>\$72,117</b>	<b>\$41,304</b>	<b>\$42,158</b>	<b>\$99,240</b>	<b>\$57,082</b>	<b>135.40%</b>
Salaries Nurse	5034	\$73,394	\$71,832	\$78,234	\$78,370	\$82,991	\$65,705	\$62,081	\$90,240	\$28,159	45.36%
Substitute Nurse	5035	\$400	\$150	\$750	\$1,104	\$750	\$1,875	\$750	\$750	\$0	0.00%
Contracted Svcs School Physician	5036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	5037	\$500	\$697	\$600	\$650	\$600	\$2,001	\$600	\$600	\$0	0.00%
Other Medical Expenses	5038	\$500	\$79	\$200	\$0	\$200	\$100	\$200	\$200	\$0	0.00%
		<b>\$74,794</b>	<b>\$72,758</b>	<b>\$79,784</b>	<b>\$80,124</b>	<b>\$84,541</b>	<b>\$69,681</b>	<b>\$63,631</b>	<b>\$91,790</b>	<b>\$28,159</b>	<b>44.25%</b>
Regular Day Transportation	5088	\$118,522	\$113,845	\$117,261	\$108,722	\$117,587	\$103,899	\$122,231	\$139,319	\$17,088	13.98%
Transportation Fuel Escalation Charges	5096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$118,522</b>	<b>\$113,845</b>	<b>\$117,261</b>	<b>\$108,722</b>	<b>\$117,587</b>	<b>\$103,899</b>	<b>\$122,231</b>	<b>\$139,319</b>	<b>\$17,088</b>	<b>13.98%</b>
Salaries Cafeteria	5077	\$0	\$16,000	\$5,000	\$14,653	\$5,000	\$74,000	\$14,653	\$0	-\$14,653	-100.00%
Cafeteria Other Expense	5098	\$1,000	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$1,000</b>	<b>\$16,139</b>	<b>\$5,000</b>	<b>\$14,653</b>	<b>\$5,000</b>	<b>\$74,000</b>	<b>\$14,653</b>	<b>\$0</b>	<b>-\$14,653</b>	<b>-100.00%</b>
Other Student Activity Expense	5040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salaries Custodial	5041	\$127,433	\$121,141	\$127,807	\$128,257	\$132,765	\$123,987	\$121,786	\$128,255	\$6,469	5.31%
Substitute Custodial	5042	\$500	\$0	\$600	\$1,643	\$600	\$90	\$600	\$600	\$0	0.00%
Overtime Custodial	5043	\$750	\$1,391	\$750	\$11,926	\$1,000	\$1,941	\$1,000	\$1,000	\$0	0.00%
Contracted Svcs Custodial	5044	\$5,400	\$6,369	\$6,000	\$6,176	\$6,000	\$7,407	\$6,000	\$6,000	\$0	0.00%
Supplies Custodial	5045	\$14,000	\$17,016	\$14,150	\$10,326	\$14,500	\$13,667	\$14,799	\$7,000	-\$7,799	-52.70%
Other Custodial Expense	5046	\$300	\$278	\$300	\$625	\$900	\$0	\$975	\$650	-\$325	-33.33%
Fuel Oil	5053	\$97,765	\$55,790	\$97,765	\$30,964	\$97,765	\$52,347	\$97,765	\$97,765	\$0	0.00%
Electricity	5054	\$57,000	\$35,965	\$57,000	\$35,955	\$57,000	\$42,347	\$57,000	\$63,521	\$6,521	11.44%
Telephone	5055	\$2,852	\$1,590	\$2,582	\$1,713	\$2,582	\$1,652	\$2,582	\$8,800	\$6,218	240.82%
		<b>\$306,000</b>	<b>\$239,540</b>	<b>\$306,954</b>	<b>\$227,585</b>	<b>\$313,112</b>	<b>\$243,438</b>	<b>\$302,507</b>	<b>\$313,591</b>	<b>\$11,084</b>	<b>3.66%</b>
Contracted Svcs Grounds	5047	\$2,500	\$1,361	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
Contracted Svcs Building	5048	\$8,000	\$10,491	\$12,000	\$28,355	\$15,000	\$15,651	\$17,500	\$16,000	-\$1,500	-8.57%
Contracted Svcs Equipment	5049	\$5,000	\$3,511	\$13,000	\$1,575	\$10,000	\$1,138	\$12,000	\$10,000	-\$2,000	-16.67%
Contracted Svcs Security	5050	\$3,506	\$4,344	\$3,500	\$738	\$3,500	\$1,510	\$3,500	\$2,500	-\$1,000	-28.57%
		<b>\$19,006</b>	<b>\$19,707</b>	<b>\$30,500</b>	<b>\$30,668</b>	<b>\$30,500</b>	<b>\$18,299</b>	<b>\$35,000</b>	<b>\$30,500</b>	<b>-\$4,500</b>	<b>-12.86%</b>

<b><u>Stony Brook Elementary</u></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Contracted Svcs Extraordinary Mncte	5051	\$0	\$9,437	\$750	\$2,652	\$2,500	\$2,664	\$2,500	\$2,500	\$0	0.00%
		<b>\$0</b>	<b>\$9,437</b>	<b>\$750</b>	<b>\$2,652</b>	<b>\$2,500</b>	<b>\$2,664</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.00%</b>
SE Teachers Salaries	5056	\$263,111	\$263,111	\$272,345	\$273,360	\$280,620	\$251,279	\$290,295	\$279,623	-\$10,672	-3.68%
SE Tutors Salaries	5078	\$500	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Salaries Speech Therapeutic	5057	\$62,311	\$64,824	\$31,803	\$40,964	\$33,932	\$47,054	\$51,637	\$56,503	\$4,866	9.42%
SE Contracted Svcs OT/PT	5079	\$51,624	\$51,624	\$55,475	\$55,475	\$50,102	\$47,270	\$47,136	\$54,096	\$6,960	14.77%
SE Substitute Teachers	5058	\$2,000	\$1,055	\$2,200	\$0	\$2,000	\$731	\$2,000	\$1,000	-\$1,000	-50.00%
SE Substitutes Long Term	5059	\$0	\$0	\$0	\$5,675	\$0	\$8,215	\$0	\$0	\$0	0.00%
SE Salaries Ed Assistants	5060	\$269,198	\$278,970	\$258,531	\$287,678	\$280,974	\$294,701	\$382,423	\$381,250	-\$1,173	-0.31%
SE Substitutes Ed Assistants	5061	\$5,600	\$1,365	\$4,200	\$873	\$3,500	\$5,971	\$3,500	\$3,500	\$0	0.00%
SE Contracted Svcs Prof Development	5062	\$500	\$0	\$500	\$0	\$738	\$0	\$740	\$0	-\$740	-100.00%
		<b>\$654,844</b>	<b>\$661,228</b>	<b>\$625,054</b>	<b>\$664,025</b>	<b>\$651,866</b>	<b>\$655,221</b>	<b>\$777,731</b>	<b>\$775,972</b>	<b>-\$1,759</b>	<b>-0.23%</b>
SE Textbooks/Software/Media	5063	\$500	\$890	\$350	\$495	\$500	\$0	\$500	\$2,500	\$2,000	400.00%
SE Other Instructional Material	5064	\$1,200	\$3,577	\$1,000	\$3,430	\$1,600	\$3,490	\$3,430	\$2,500	-\$930	-27.11%
SE Supplies General	5065	\$300	\$597	\$250	\$643	\$400	\$823	\$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	100.00%
SE Supplies Instr Technology	5068	\$0	\$0	\$250	\$0	\$250	\$0	\$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	\$0	\$940	\$940	100.00%
		<b>\$2,000</b>	<b>\$5,064</b>	<b>\$1,850</b>	<b>\$4,568</b>	<b>\$2,750</b>	<b>\$4,313</b>	<b>\$4,580</b>	<b>\$6,590</b>	<b>\$2,010</b>	<b>43.89%</b>
SE Salaries Guidance	5071	\$56,294	\$59,116	\$60,594	\$59,116	\$61,806	\$61,957	\$52,728	\$106,838	\$54,110	102.62%
SE Guidance Travel	5073	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Testing Materials	5072	\$1,000	\$1,149	\$1,750	\$2,013	\$1,500	\$1,306	\$500	\$500	\$0	0.00%
SE Contracted Services Testing	5084	\$0	\$0	\$0	\$348	\$0	\$80	\$0	\$0	\$0	0.00%
		<b>\$57,394</b>	<b>\$60,265</b>	<b>\$62,444</b>	<b>\$61,477</b>	<b>\$63,306</b>	<b>\$63,343</b>	<b>\$53,228</b>	<b>\$107,338</b>	<b>\$54,110</b>	<b>101.66%</b>
SE Contracted Svcs Psychological	5105	\$5,000	\$4,560	\$10,000	\$15,688	\$12,500	\$4,902	\$12,500	\$5,000	-\$7,500	-60.00%
		<b>\$5,000</b>	<b>\$4,560</b>	<b>\$10,000</b>	<b>\$15,688</b>	<b>\$12,500</b>	<b>\$4,902</b>	<b>\$12,500</b>	<b>\$5,000</b>	<b>-\$7,500</b>	<b>-60.00%</b>
SE Summer School Transportation	5090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,915	\$4,915	100.00%
SE Transportation	5091	\$63,335	\$58,597	\$65,235	\$60,100	\$64,511	\$60,215	\$80,491	\$84,856	\$4,365	5.42%
SE Out of District Transportation	5092	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,576	\$30,576	100.00%
		<b>\$88,335</b>	<b>\$58,597</b>	<b>\$65,235</b>	<b>\$60,100</b>	<b>\$64,511</b>	<b>\$60,215</b>	<b>\$80,491</b>	<b>\$120,347</b>	<b>\$39,856</b>	<b>49.52%</b>

<b><u>Stony Brook Elementary</u></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Transportation--McKinney Vento	5102	\$1,500	\$0	\$1,500	\$16,188	\$0	\$6,025	\$0	\$0	\$0	0.00%
		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$16,188</b>	<b>\$0</b>	<b>\$6,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
SE PreSchool Tuition	5087	\$394,716	\$443,216	\$437,454	\$361,704	\$355,631	\$264,942	\$367,845	\$371,906	\$4,061	1.10%
SE Out of District Tuition	5097	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$56,160	\$56,160	100.00%
SE Extended School Year Tuition	5093	\$8,000	\$8,000	\$8,500	\$8,779	\$9,100	\$9,100	\$14,574	\$2,880	-\$11,694	-80.24%
		<b>\$402,716</b>	<b>\$451,216</b>	<b>\$445,954</b>	<b>\$370,483</b>	<b>\$364,731</b>	<b>\$286,042</b>	<b>\$382,419</b>	<b>\$430,946</b>	<b>\$48,527</b>	<b>12.69%</b>
SE Collaborative Assessment	5094	\$235	\$235	\$224	\$218	\$213	\$222	\$225	\$225	\$0	0.00%
SE Tuition Collaborative	5095	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$78,235</b>	<b>\$235</b>	<b>\$224</b>	<b>\$218</b>	<b>\$213</b>	<b>\$222</b>	<b>\$225</b>	<b>\$225</b>	<b>\$0</b>	<b>0.00%</b>
Salary Committee Secretary	5082	\$486	\$225	\$490	\$425	\$491	\$857	\$500	\$805	\$305	61.00%
Contracted Services Legal	5107	\$0	\$592	\$5,000	\$880	\$5,000	\$336	\$5,000	\$1,000	-\$4,000	-80.00%
Contracted Services Professional	5108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other School Committee Expense	5083	\$750	\$790	\$400	\$116	\$800	\$830	\$800	\$800	\$0	0.00%
		<b>\$1,236</b>	<b>\$1,607</b>	<b>\$5,890</b>	<b>\$1,421</b>	<b>\$6,291</b>	<b>\$2,023</b>	<b>\$6,300</b>	<b>\$2,605</b>	<b>-\$3,695</b>	<b>-58.65%</b>
Salary Technology Support	5114	\$0	\$32,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$32,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salaries Central Office	5086	\$155,963	\$152,469	\$156,905	\$157,140	\$152,208	\$152,837	\$164,277	\$163,072	-\$1,205	-0.73%
Other Central Office Expense	5085	\$15,669	\$19,000	\$15,572	\$15,185	\$15,449	\$14,668	\$17,454	\$29,983	\$12,529	71.78%
		<b>\$171,632</b>	<b>\$171,469</b>	<b>\$172,477</b>	<b>\$172,325</b>	<b>\$167,657</b>	<b>\$167,505</b>	<b>\$181,731</b>	<b>\$193,055</b>	<b>\$11,324</b>	<b>6.23%</b>
CIRCUIT BREAKER FY17	5087	\$0	\$0	\$0	\$0	\$0	\$0	\$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		
CIRCUIT BREAKER FY22	5087							-\$150,500	\$0		
CIRCUIT BREAKER FY23	5087							\$0	-\$42,460		
RESERVED FOR NEGOTIATION				\$0	\$0	\$0	\$0	\$0	\$2,803		
PRE PAYMENT FY23 PRE K	5087								-\$50,000		
TUITION REVOLVING	5097								-\$50,234		
<b>GRAND TOTAL</b>		<b>\$3,955,634</b>	<b>\$3,953,285</b>	<b>\$4,054,524</b>	<b>\$4,054,482</b>	<b>\$4,222,581</b>	<b>\$4,222,458</b>	<b>\$4,327,328</b>	<b>\$4,662,100</b>	<b>\$334,772</b>	<b>7.74%</b>
<b>Regular Day</b>		<b>\$2,492,742</b>	<b>\$2,539,044</b>	<b>\$2,731,646</b>	<b>\$2,687,989</b>	<b>\$2,888,756</b>	<b>\$2,972,647</b>	<b>\$2,978,623</b>	<b>\$3,162,716</b>	<b>\$184,093</b>	<b>6.18%</b>
<b>SPED</b>		<b>\$1,462,892</b>	<b>\$1,414,241</b>	<b>\$1,322,878</b>	<b>\$1,366,493</b>	<b>\$1,333,825</b>	<b>\$1,249,811</b>	<b>\$1,348,705</b>	<b>\$1,499,384</b>	<b>\$150,679</b>	<b>11.17%</b>

# STONY BROOK ELEMENTARY SCHOOL

## FY '24 BUDGET LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

Ver. 2 3-17-23

Acct #	Description	
#5001	<b>Salaries Principal</b> Compensation for principal position per current contract.	\$145,907
#5002	<b>Salaries Secretary</b> Compensation for full-time Administrative Assistant to the Principal and for the Office/Data Administrative Assistant in the office.	\$123,566
#5004	<b>Contracted Services Office Equipment</b> Lease, maintenance, and toner costs for office copier along with the postage meter.	\$2,600
#5074	<b>Supplies General Office</b> Office supplies such as postage, printer cartridges, and general supplies	\$250
#5007	<b>Contracted Services Non/Instructional Technology</b>	\$33,780

Adobe Sign	\$405
Airwatch MDM	\$549
Aspen	\$2,027
Atlas	\$904
Blackboard	\$2,187
Class Creator	\$315
CrisisGo	\$497
Entrusted Email	\$192
Filewave	\$2,612
Gaggle Archiving	\$645
Google Education Plus	\$760
Incident IQ	\$953
Kajeet Hotspots	\$104
Open Architects	\$2,788
Open Cape - Internet	\$4,410
Open Cape - TLS	\$2,394
Panorama	\$2,457
Parentsquare	\$1,085
PDQ	\$138
Pickup Patrol (or other dismissal software)	\$400
Raptor	\$604
Securly Web Filtering	\$1,345

SNAP	\$912
Sophos Phishing License	\$321
Sophos Anti Virus (computers/servers)	\$1,437
Firewall Subscription	\$1,156
Subs Online	\$495
Teachpoint	\$973
TEC Student Data Privacy Alliance	\$235
Veeam Backup Cloud Licenses	\$236
Wasabi Cloud Backup Storage	\$244
<b>Total</b>	<b>\$33,780</b>

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**Acct #      Description**

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**#5009      Hardware Non-Instructional Technology      \$15,000**  
Hardware purchases essential for school safety and to update/replace some security cameras.  
Also includes camera/NVR maintenance and PB project.

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**#5010      Salaries Teachers      \$1,753,613**  
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, and 1 FTE world languages/world  
cultures teacher. Also includes portion of reading specialist and intervention/enrichment teachers.

**#5104      Salaries Librarian      \$0**  
Salary now included in account #5010.

**#5011      Stipends Mentor      \$1,800**  
Anticipated need for the equivalent of three mentors and partial mentors for year 2/3 staff.

**#5012      Salaries Instructional Coordinators      \$12,396**  
Teacher stipends for (1) ELA Subject Coordinator, (1) Math Subject Coordinator,  
(1) Data Coordinator/NTSS position, and (1) Technology Subject Coordinator.

**#5013      Substitutes      \$20,000**  
This account funds substitutes for teachers/staff listed in #5010.

**#5014      Substitutes Long Term      \$40,000**  
Based upon actuals from prior years and with a possible maternity leave(s).

**#5015      Salaries Educational Assistants      \$167,585**  
This account reflects salaries for kindergarten support and coverage of all recess/lunch duties.

**#5016      Substitutes Educational Assistants      \$3,500**  
Substitute compensation for educational assistants.



<b>Acct #</b>	<b>Description</b>	
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<b>#5020</b>	<b><u>Other Professional Development</u></b>	<b>\$5,000</b>
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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.

<b>#5106</b>	<b><u>Contracted Services Technology Maintenance and Support</u></b>	<b>\$13,253</b>
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Funds Stony Brook Elementary School’s portion of the Region’s elementary schools technology and maintenance and support personnel to address contracted services provided by our IT team for technology. Line item is based on the October 1<sup>st</sup> enrollment for the elementary schools.

<b>#5111</b>	<b><u>CS – Elementary Curriculum Director</u></b>	<b>\$7,872</b>
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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<sup>st</sup> enrollment for the elementary schools.

<b>#5021</b>	<b><u>Textbooks/Software/Media</u></b>	<b>\$20,000</b>
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Includes funding for a new K-2 reading/language program and the renewal of math materials. Funding also includes any other textbooks that may be required or need to be replaced.

<b>#5022</b>	<b><u>Other Instructional Material</u></b>	<b>\$25,000</b>
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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.

<b>#5023</b>	<b><u>Instructional Equipment</u></b>	<b>\$6,000</b>
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Lease (per year) two teacher copiers including operating costs.

<b>#5024</b>	<b><u>General Supplies</u></b>	<b>\$15,000</b>
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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.

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

<b>#5026</b>	<b><u>Contracted Services Instructional Technology</u></b>	<b>\$26,358</b>
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Includes all software licenses outlined below.

Adobe Creative Cloud Suite	\$30
Amplify (DIBELS 8)	\$3,116
Aperture (DESSA)	\$1,229
Book Creator	\$1,588
Codelicious	\$1,039
Destiny Follett	\$1,209
iReady	\$1,131
Learning A-Z	\$2,285
Learning Ally	\$1,091

Lexia	\$6,458
Mystery Science	\$891
Read & Write (Text Help)	\$529
Rockalingua	\$368
Seesaw	\$1,218
SLP Now	\$315
Smart Learning Suite	\$564
Starfall	\$373
Typetastic	\$299
Zearn	\$2,625
<b>Total Instructional Software</b>	<b>\$26,358</b>

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**Acct #      Description**

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**#5027      Supplies Instructional Technology      \$2,500**  
 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      Instructional Hardware      \$41,798**  
 All schools are beginning the process of a device replacement cycle. Stony Brook will replace 50 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.

**#5106      Stipend - Technology**  
 No longer needed. Completed by district-wide IT staff and Technology Subject Coordinator.      \$0

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**#5031      Salaries Guidance & Counseling      \$98,940**  
 Full-time adjustment counselor. ESSER funding is no longer available.

**#5032      Contracted Services Testing      \$0**  
 No funding is required in FY24.

**#5033      Testing Materials      \$300**  
 Diagnostic forms and rating scales related to assessing non-special education students.

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**#5034      Salaries Nurse      \$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. Increase in cost due to change in staffing.

**#5035      Substitute Nurse      \$750**  
 Substitutes to cover any absences of the nurse.

**#5036      Contracted Services School Physician      \$0**  
 School physician volunteers services.

<b>Acct #</b>	<b>Description</b>	
<b>#5037</b>	<b><u>Supplies Medical</u></b>	<b>\$600</b>
	Medical supplies for the health office.	
<b>#5038</b>	<b><u>Other Medical Expenses</u></b>	<b>\$200</b>
	Job related expenses and related opportunities for professional development.	
<b>#5088</b>	<b><u>Regular Day Transportation</u></b>	<b>\$139,319</b>
	Amount represents increase from the CCC over anticipated costs this year.	
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<b>#5077</b>	<b><u>Salaries Cafeteria</u></b>	<b>\$0</b>
	This line item covered any potential deficits in the Cafeteria Revolving Account. In FY24, the Revolving Account will be able to cover the cost of cafeteria salaries with current revenues and reserve funding.	
<b>#5098</b>	<b><u>Cafeteria – Other Expense</u></b>	<b>\$0</b>
	Additional cost of clothing allowance per contract. Funded in the Cafeteria Revolving Account in FY24.	
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<b>5041</b>	<b><u>Salaries Custodial</u></b>	<b>\$128,255</b>
	Salaries for 2 FTE custodian and 50% of Facilities Director’s salary. Clothing allowance per contract is included in this line item.	
<b>#5042</b>	<b><u>Substitute Custodial</u></b>	<b>\$600</b>
	Compensation for custodial substitutes.	
<b>#5043</b>	<b><u>Overtime Custodial</u></b>	<b>\$1,000</b>
	Funds overtime when needed. Additional funding is through the use of the Building Rental Revolving Account for overtime expenses.	
<b>#5044</b>	<b><u>Contracted Services - Custodial</u></b>	<b>\$6,000</b>
	Cost for trash removal, recycling, and recycling of hazardous materials--Nauset Disposal. Addition of contract for single stream recycling.	
<b>#5045</b>	<b><u>Supplies Custodial</u></b>	<b>\$7,000</b>
	Cost of paper goods, cleaning supplies, vacuum supplies, plastic liners, ice melt, tools, lightbulbs, ballasts, and wax/wax remover.	
<b>#5046</b>	<b><u>Other Custodial Expenses</u></b>	<b>\$650</b>
	Contractual stipend for day custodian when head custodian is absent.	
<b>#5053</b>	<b><u>Fuel Oil</u></b>	<b>\$97,765</b>
	Estimated fuel cost for FY24 projection is level funded.	

<b>Acct #</b>	<b>Description</b>	
<b>#5054</b>	<b><u>Electricity</u></b>	<b>\$63,521</b>
	Electrical cost for FY24 is representative of the increase due to the fluctuation and the volatility of the energy markets.	
<b>#5055</b>	<b><u>Telephone</u></b>	<b>\$8,800</b>
	Amount reflects the change in the telephone services to a voice over IP system.	
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<b>#5047</b>	<b><u>Contracted Services Grounds</u></b>	<b>\$2,000</b>
	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 will offset some of these costs.	
<b>#5048</b>	<b><u>Contracted Services Building</u></b>	<b>\$16,000</b>
	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.	
<b>#5049</b>	<b><u>Contracted Services Equipment</u></b>	<b>\$10,000</b>
	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.	
<b>#5050</b>	<b><u>Contracted Services Security</u></b>	<b>\$2,500</b>
	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. Additional costs to be funded from the Building Rental Revolving Fund.	
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<b>#5051</b>	<b><u>Contracted Services Extraordinary Maintenance</u></b>	<b>\$2,500</b>
	This account funds addition unexpected costs with equipment/building maintenance.	
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<b>#5056</b>	<b><u>SE Teachers Salaries</u></b>	<b>\$279,623</b>
	Three (3.0 FTE) special needs teachers' salaries including step increases and longevity.	
<b>#5057</b>	<b><u>Salaries Medical Therapeutic</u></b>	<b>\$56,503</b>
	Speech and Language Pathologist salary. Offset by grants that pay remaining portion.	

<b>Acct #</b>	<b>Description</b>	
<b>#5079</b>	<b><u>SE Contracted Services Medical/Therapeutic</u></b> Occupational Therapist and Physical Therapist costs. Shared across the district.	<b>\$54,096</b>
<b>#5058</b>	<b><u>SE Substitute Teachers</u></b> Substitute compensation for special needs teachers.	<b>\$1,000</b>
<b>#5060</b>	<b><u>SE Salaries Educational Assistants</u></b> This account reflects salaries and longevity for 9.89 FTE special needs educational assistants including 1:1 educational assistants and inclusion educational assistants.	<b>\$381,250</b>
<b>#5061</b>	<b><u>SE Substitutes Educational Assistants</u></b> Substitute coverage for special needs educational assistants.	<b>\$3,500</b>
<b>#5062</b>	<b><u>SE Contracted Services Professional Development</u></b> Addressed in account #5020 and often paid through grants.	<b>\$0</b>
<b>#5063</b>	<b><u>SE Textbooks/Software/Media</u></b> Purchase of textbooks, workbooks, instructional materials, and software for SE students.	<b>\$2,500</b>
<b>#5064</b>	<b><u>SE Other Instructional Materials</u></b> SE Instructional Materials. Based upon prior year actuals student need.	<b>\$2,500</b>
<b>#5065</b>	<b><u>SE Supplies General</u></b> General supplies for special education teachers, educational assistants, and SLP.	<b>\$400</b>
<b>#5068</b>	<b><u>SE Supplies - Instructional Technology</u></b> SE Instructional Technology general supplies to meet the needs of students and staff.	<b>\$250</b>
<b>#5070</b>	<b><u>Contracted Service- SE Instructional Technology</u></b> Cost for special education software/app licenses – keyboarding, Boardmaker, and News2You applications to meet IEP goals and objectives.	<b>\$940</b>
<b>#5071</b>	<b><u>SE Salaries Guidance</u></b> Salary of 0.5FTE School Psychologist and 0.5FTE Evaluation Team Leader. Shared with Eddy.	<b>\$106,838</b>
<b>#5073</b>	<b><u>SE Guidance Travel</u></b> Eliminated from the budget for this year based upon prior year actuals.	<b>\$0</b>
<b>#5072</b>	<b><u>SE Testing Materials</u></b> Testing materials used in the evaluation process. Update and replace current materials	<b>\$500</b>

<b>Acct #</b>	<b>Description</b>	
<b>#5105</b>	<b><u>SE Contracted Svcs Psychological</u></b>	<b>\$5,000</b>
	Contracted services for special education students that need outside evaluations.	
<b>#5090</b>	<b><u>Special Education – Summer School Transportation</u></b>	<b>\$4,915</b>
	This account funds summer transportation for Brewster residents with significant special needs.	
<b>#5091</b>	<b><u>Special Education Transportation</u></b>	<b>\$84,856</b>
	This account funds transportation for Brewster residents with significant special needs.	
<b>#5092</b>	<b><u>SE Out of District Transportation</u></b>	<b>\$30,576</b>
	This account funds out of district students' transportation. Represents cost for a PK student who is being educated in a program off-Cape.	
<b>#5102</b>	<b><u>Transportation-McKinney-Vento</u></b>	<b>\$0</b>
	This line item funds the cost to transport students who are homeless. No funding requested in FY24.	
<b>#5087</b>	<b><u>SE Preschool Tuition</u></b>	<b>\$371,906</b>
	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.	
<b>#5097</b>	<b><u>SE Out of District Tuition</u></b>	<b>\$56,160</b>
	This line item funds the tuition cost for PK student in a program off-Cape.	
<b>#5093</b>	<b><u>SE - Extended School Year</u></b>	<b>\$2,880</b>
	Costs for extended school year for SE students. Pays for a portion of summer tutoring costs.	
<b>#5094</b>	<b><u>SE Collaborative Assessment</u></b>	<b>\$225</b>
	Fee to be a member of the Cape Cod Collaborative based on student enrollment.	
<b>#5095</b>	<b><u>SE Tuition Collaborative</u></b>	<b>\$0</b>
	No students currently projected attending the Cape Cod Collaborative in FY24.	
<b>#5082</b>	<b><u>Salary Committee Secretary</u></b>	<b>\$805</b>
	This account funds the School Committee secretary.	
<b>#5107</b>	<b><u>Contracted Services – Legal</u></b>	<b>\$1,000</b>
	Ongoing legal costs for consultation on legal issues.	
<b>#5083</b>	<b><u>Other School Committee Expense</u></b>	<b>\$800</b>
	Provides two registrations for the annual MASC conference.	

<b>Acct #</b>	<b>Description</b>	
<b>#5086</b>	<b><u>Salaries Central Office</u></b>	<b>\$163,072</b>
	Stony Brook's portion of overhead costs for CO salaries. See separate section of the budget for details.	
<b>#5085</b>	<b><u>Other Central Office Expense</u></b>	<b>\$29,983</b>
	Stony Brook's portion of overhead costs for CO expenses. See separate section of the budget for details.	

NAUSET PUBLIC SCHOOLS											3/17/2023
FY 2024 BUDGET WORKSHEET											ver 3
<u>Eddy Elementary</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Salaries Principals	7001	\$125,508	\$126,120	\$129,273	\$130,904	\$133,522	\$134,232	\$126,011	\$136,325	\$10,314	8.18%
Salaries Secretary	7002	\$88,665	\$90,136	\$97,295	\$97,056	\$103,577	\$119,520	\$110,662	\$108,238	-\$2,424	-2.19%
Substitutes Secretary	7003	\$300	\$0	\$300	\$228	\$300	\$0	\$0	\$300	\$300	100.00%
Contracted Svcs Office Equipment	7004	\$1,000	\$1,799	\$1,500	\$528	\$1,800	\$3,639	\$1,800	\$1,800	\$0	0.00%
Supplies General Office	7074	\$1,500	\$501	\$1,000	\$632	\$800	\$683	\$800	\$800	\$0	0.00%
Other Principal Expense	7006	\$1,500	\$726	\$1,500	\$658	\$1,500	\$1,330	\$1,000	\$1,000	\$0	0.00%
Contracted Svcs Non-Instr Technology	7007	\$21,972	\$16,157	\$26,800	\$18,466	\$26,843	\$19,681	\$26,013	\$17,201	-\$8,812	-33.88%
Supplies Non-Instr Technology	7008	\$0	\$0	\$0	\$0	\$0	\$2,380	\$0	\$0	\$0	0.00%
Hardware Non-Instr Technology	7009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	100.00%
		<b>\$240,445</b>	<b>\$235,439</b>	<b>\$257,668</b>	<b>\$248,472</b>	<b>\$268,342</b>	<b>\$281,465</b>	<b>\$266,286</b>	<b>\$280,664</b>	<b>\$14,378</b>	<b>5.40%</b>
Salaries Teachers	7010	\$1,405,828	\$1,371,062	\$1,396,566	\$1,404,326	\$1,460,737	\$1,439,633	\$1,603,677	\$1,701,474	\$97,797	6.10%
Salaries Librarian	7104	\$17,039	\$17,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Stipends Mentor	7011	\$1,015	\$0	\$1,100	\$1,073	\$1,100	\$2,037	\$1,100	\$1,100	\$0	0.00%
Tutor Salaries	7079	\$12,923	\$9,710	\$8,746	\$303	\$3,500	\$0	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	7012	\$11,340	\$11,340	\$11,340	\$11,624	\$11,340	\$8,913	\$11,500	\$11,500	\$0	0.00%
Substitutes	7013	\$11,000	\$7,620	\$11,500	\$13,051	\$11,500	\$15,213	\$13,000	\$15,000	\$2,000	15.38%
Substitutes Long Term	7014	\$0	\$6,791	\$0	\$28,918	\$10,000	\$52,241	\$10,000	\$10,000	\$0	0.00%
Salaries Ed Assistants	7015	\$68,073	\$89,660	\$70,759	\$45,697	\$67,411	\$72,797	\$75,538	\$63,855	-\$11,683	-15.47%
Substitutes Ed Assistants	7016	\$1,000	\$3,672	\$1,000	\$346	\$1,000	\$810	\$1,000	\$1,000	\$0	0.00%
Contracted Svcs Instruction	7017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Professional Development	7018	\$2,000	\$1,939	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
Contracted Svcs Prof Development	7019	\$1,200	\$0	\$1,000	\$0	\$1,000	\$3,880	\$1,000	\$1,000	\$0	0.00%
Other Professional Development	7020	\$0	\$0	\$0	\$167	\$0	\$310	\$0	\$6,000	\$6,000	100.00%
Stipends Teachers	7075	\$735	\$0	\$735	\$0	\$0	\$339	\$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	\$0	\$7,872	\$7,872	\$7,872
Contracted Svcs Elementary Curr. Dir.	7111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,253	\$13,253	\$13,253
		<b>\$1,532,153</b>	<b>\$1,518,833</b>	<b>\$1,504,746</b>	<b>\$1,505,505</b>	<b>\$1,569,588</b>	<b>\$1,596,173</b>	<b>\$1,718,815</b>	<b>\$1,834,054</b>	<b>\$115,239</b>	<b>6.70%</b>
Textbooks/Software/Media	7021	\$12,500	\$5,919	\$15,000	\$7,688	\$16,000	\$13,139	\$16,000	\$5,133	-\$10,867	-67.92%
Other Instructional Material	7022	\$11,500	\$8,706	\$11,500	\$3,479	\$10,000	\$9,859	\$10,000	\$15,000	\$5,000	50.00%
Instructional Equipment	7023	\$15,000	\$16,171	\$18,000	\$9,718	\$18,500	\$27,250	\$8,000	\$9,000	\$1,000	12.50%
Supplies General	7024	\$9,500	\$9,251	\$9,500	\$3,107	\$9,500	\$7,113	\$15,000	\$14,000	-\$1,000	-6.67%
Contracted Svcs Other Instructional	7025	\$0	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Contracted Svcs Instr Technology	7026	\$12,816	\$14,734	\$13,879	\$12,099	\$14,129	\$30,741	\$20,589	\$0	-\$20,589	-100.00%
Supplies Instrctnl Technology	7027	\$5,500	\$1,680	\$6,000	\$3,697	\$6,000	\$6,076	\$3,000	\$3,000	\$0	0.00%
Instructional Hardware	7028	\$0	\$0	\$0	\$42,566	\$0	\$29,904	\$14,000	\$0	-\$14,000	100.00%
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%
		<b>\$66,816</b>	<b>\$56,580</b>	<b>\$73,879</b>	<b>\$82,354</b>	<b>\$74,129</b>	<b>\$124,082</b>	<b>\$86,589</b>	<b>\$46,133</b>	<b>-\$40,456</b>	<b>-46.72%</b>



<i>Eddy Elementary</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Salaries Guidance & Counseling	7031	\$55,726	\$55,726	\$60,001	\$59,775	\$91,544	\$71,912	\$93,934	\$96,120	\$2,186	2.33%
Contracted Svcs Testing	7032	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Testing Materials	7033	\$500	\$98	\$300	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
		<b>\$57,426</b>	<b>\$55,824</b>	<b>\$60,301</b>	<b>\$59,775</b>	<b>\$91,844</b>	<b>\$71,912</b>	<b>\$94,234</b>	<b>\$96,420</b>	<b>\$2,186</b>	<b>2.32%</b>
Salaries Nurse	7034	\$65,244	\$65,244	\$69,554	\$69,148	\$80,892	\$81,147	\$84,754	\$91,477	\$6,723	7.93%
Substitute Nurse	7035	\$450	\$1,200	\$1,500	\$2,596	\$1,500	\$525	\$1,050	\$1,500	\$450	42.86%
Contracted Svcs School Physician	7036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	7037	\$550	\$646	\$650	\$560	\$650	\$498	\$650	\$650	\$0	0.00%
Other Medical Expenses	7038	\$550	\$345	\$600	\$479	\$650	\$155	\$900	\$900	\$0	0.00%
		<b>\$66,794</b>	<b>\$67,435</b>	<b>\$72,304</b>	<b>\$72,783</b>	<b>\$83,692</b>	<b>\$82,325</b>	<b>\$87,354</b>	<b>\$94,527</b>	<b>\$7,173</b>	<b>8.21%</b>
Regular Day Transportation	7088	\$118,522	\$113,845	\$117,261	\$108,722	\$117,587	\$103,899	\$122,231	\$139,319	\$17,088	13.98%
Transportation Fuel Escalation Charges	7096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$118,522</b>	<b>\$113,845</b>	<b>\$117,261</b>	<b>\$108,722</b>	<b>\$117,587</b>	<b>\$103,899</b>	<b>\$122,231</b>	<b>\$139,319</b>	<b>\$17,088</b>	<b>13.98%</b>
Salaries Cafeteria	7076	\$0	\$0	\$0	\$4,888	\$5,000	\$0	\$5,000	\$0	-\$5,000	-100.00%
Cafeteria Other Expense	7098	\$700	\$601	\$700	\$31	\$700	\$0	\$700	\$0	-\$700	-100.00%
		<b>\$700</b>	<b>\$601</b>	<b>\$700</b>	<b>\$4,919</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$0</b>	<b>-\$5,700</b>	<b>-100.00%</b>
Other Student Activity Expense	7040	\$1,300	\$240	\$1,000	\$99	\$1,000	\$249	\$0	\$0	\$0	0.00%
		<b>\$1,300</b>	<b>\$240</b>	<b>\$1,000</b>	<b>\$99</b>	<b>\$1,000</b>	<b>\$249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Custodial Salaries	7041	\$156,773	\$155,281	\$162,001	\$162,230	\$165,176	\$132,635	\$123,889	\$109,228	-\$14,661	-11.83%
Substitute Custodial	7042	\$1,000	\$192	\$1,000	\$0	\$1,000	\$291	\$1,000	\$1,000	\$0	0.00%
Overtime Custodial	7043	\$200	\$1,495	\$200	\$318	\$500	\$1,304	\$500	\$500	\$0	0.00%
Contracted Svcs Custodial	7044	\$4,600	\$4,260	\$4,800	\$5,509	\$5,100	\$9,089	\$5,100	\$7,000	\$1,900	37.25%
Supplies Custodial	7045	\$10,000	\$8,331	\$10,500	\$10,154	\$10,000	\$10,182	\$10,000	\$10,000	\$0	0.00%
Other Custodial Expense	7046	\$300	\$0	\$300	\$0	\$300	\$0	\$650	\$350	-\$300	-46.15%
Natural Gas	7053	\$36,835	\$29,770	\$39,107	\$29,601	\$39,107	\$26,043	\$39,107	\$58,661	\$19,554	50.00%
Electricity	7054	\$57,000	\$36,413	\$57,000	\$38,533	\$57,000	\$40,661	\$57,000	\$60,992	\$3,992	7.00%
Telephone	7055	\$3,466	\$1,249	\$3,466	\$1,376	\$3,466	\$1,310	\$3,466	\$7,500	\$4,034	116.39%
		<b>\$270,174</b>	<b>\$236,991</b>	<b>\$278,374</b>	<b>\$247,721</b>	<b>\$281,649</b>	<b>\$221,515</b>	<b>\$240,712</b>	<b>\$255,231</b>	<b>\$14,519</b>	<b>6.03%</b>

<i>Eddy Elementary</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Contracted Svcs Grounds	7047	\$1,200	\$1,953	\$2,000	\$2,517	\$2,000	\$526	\$2,000	\$2,000	\$0	0.00%
Contracted Svcs Building	7048	\$12,000	\$30,559	\$13,000	\$13,064	\$15,000	\$14,388	\$17,500	\$19,500	\$2,000	11.43%
Contracted Svcs Equipment	7049	\$14,500	\$12,895	\$14,000	\$4,842	\$14,000	\$15,318	\$14,000	\$14,500	\$500	3.57%
Contracted Svcs Security	7050	\$3,700	\$2,048	\$3,000	\$1,852	\$2,700	\$3,418	\$2,700	\$3,500	\$800	29.63%
		<b>\$31,400</b>	<b>\$47,455</b>	<b>\$32,000</b>	<b>\$22,275</b>	<b>\$33,700</b>	<b>\$33,650</b>	<b>\$36,200</b>	<b>\$39,500</b>	<b>\$3,300</b>	<b>9.12%</b>
Contracted Svcs Extraordinary Mncte	7051	\$0	\$0	\$0	\$19,712	\$0	\$8,910	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,712</b>	<b>\$0</b>	<b>\$8,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
SE Teachers Salaries	7056	\$309,609	\$307,830	\$344,979	\$345,787	\$357,272	\$344,877	\$330,605	\$342,937	\$12,332	3.73%
SE Tutors Salaries	7080	\$1,000	\$0	\$1,000	\$76	\$500	\$0	\$0	\$0	\$0	0.00%
SE Contracted Services Tutors	7077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	100.00%
SE Salaries Speech Therapeutic	7057	\$96,134	\$96,134	\$98,500	\$98,500	\$102,866	\$100,683	\$102,791	\$104,943	\$2,152	2.09%
SE Contracted Svcs OT/PT	7078	\$46,193	\$50,278	\$49,743	\$49,743	\$64,503	\$54,254	\$66,048	\$66,840	\$792	1.20%
SE Substitute Teachers	7058	\$2,200	\$405	\$2,500	\$410	\$2,500	\$1,163	\$2,500	\$3,000	\$500	20.00%
SE Substitutes Long Term	7059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Salaries Ed Assistants	7060	\$291,935	\$270,138	\$338,500	\$345,199	\$339,134	\$352,822	\$330,786	\$448,600	\$117,814	35.62%
SE Substitutes Ed Assistants	7061	\$6,000	\$3,880	\$6,000	\$5,420	\$6,000	\$12,465	\$6,000	\$6,000	\$0	0.00%
SE Contracted Svcs Prof Development	7062	\$1,500	\$0	\$500	\$0	\$800	\$658	\$800	\$800	\$0	0.00%
		<b>\$754,571</b>	<b>\$728,665</b>	<b>\$841,722</b>	<b>\$845,135</b>	<b>\$873,575</b>	<b>\$866,922</b>	<b>\$839,530</b>	<b>\$975,120</b>	<b>\$135,590</b>	<b>16.15%</b>
SE Textbooks/Media/Software	7063	\$1,550	\$2,034	\$1,550	\$999	\$2,000	\$4,447	\$2,000	\$2,000	\$0	0.00%
SE Other Instructional Material	7064	\$1,800	\$412	\$1,800	\$367	\$1,800	\$1,825	\$1,200	\$1,200	\$0	0.00%
SE Supplies General	7065	\$700	\$298	\$500	\$166	\$500	\$22	\$500	\$500	\$0	0.00%
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	\$139	\$750	\$299	\$500	\$458	\$500	\$500	\$0	0.00%
SE Instructional Hardware	7069	\$800	\$0	\$800	\$2,415	\$500	\$0	\$500	\$500	\$0	0.00%
SE Instructional Software	7070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940	\$940	100.00%
		<b>\$5,600</b>	<b>\$2,883</b>	<b>\$5,400</b>	<b>\$4,246</b>	<b>\$5,300</b>	<b>\$6,752</b>	<b>\$4,700</b>	<b>\$5,640</b>	<b>\$940</b>	<b>20.00%</b>
SE Salaries Guidance	7071	\$96,169	\$96,169	\$98,573	\$98,594	\$100,544	\$33,239	\$52,728	\$106,838	\$54,110	102.62%
SE Guidance Travel	7073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Testing Materials	7072	\$2,000	\$5,058	\$2,000	\$0	\$500	\$2,259	\$500	\$1,000	\$500	100.00%
SE Contracted Services Testing	7084	\$0	\$534	\$0	\$2,734	\$0	\$1,839	\$0	\$2,000	\$2,000	100.00%
		<b>\$98,169</b>	<b>\$101,761</b>	<b>\$100,573</b>	<b>\$101,328</b>	<b>\$101,044</b>	<b>\$37,337</b>	<b>\$53,228</b>	<b>\$109,838</b>	<b>\$56,610</b>	<b>106.35%</b>
SE Contracted Svcs Psychological	7087	\$2,500	\$5,706	\$3,000	\$5,846	\$3,000	\$20,071	\$3,000	\$3,500	\$500	16.67%
		<b>\$2,500</b>	<b>\$5,706</b>	<b>\$3,000</b>	<b>\$5,846</b>	<b>\$3,000</b>	<b>\$20,071</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$500</b>	<b>16.67%</b>

<i>Eddy Elementary</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Special Needs Transportation	7089	\$25,148	\$49,376	\$25,902	\$0	\$25,614	\$27,971	\$31,959	\$33,692	\$1,733	5.42%
SE Summer School Transportation	7090	\$5,600	\$5,600	\$5,600	\$5,600	\$7,900	\$0	\$5,600	\$3,535	-\$2,065	-36.88%
SE Out of District Transportation	7092	\$0	\$0	\$0	\$30,995	\$22,000	\$17,549	\$22,000	\$0	-\$22,000	-100.00%
		<b>\$30,748</b>	<b>\$54,976</b>	<b>\$31,502</b>	<b>\$36,595</b>	<b>\$55,514</b>	<b>\$45,520</b>	<b>\$59,559</b>	<b>\$37,227</b>	<b>-\$22,332</b>	<b>-37.50%</b>
Transportation--McKinney Vento	7102	\$0	\$0	\$0	\$18,563	\$0	\$1,875	\$0	\$11,340	\$11,340	100.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,563</b>	<b>\$0</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$11,340</b>	<b>\$11,340</b>	<b>100.00%</b>
SE Extended School Year Tuition (ESY)	7093	\$17,300	\$17,300	\$17,300	\$17,869	\$23,674	\$0	\$26,619	\$4,506	-\$22,113	-83.07%
SE Collaborative Assessment	7094	\$247	\$247	\$247	\$215	\$212	\$212	\$214	\$214	\$0	0.00%
SE Tuition Collaborative	7095	\$0	\$0	\$0	\$81,721	\$51,312	\$57,000	\$57,000	\$0	-\$57,000	-100.00%
SE Out of District Tuition (ESY)	7097	\$353,669	\$329,178	\$383,043	\$260,240	\$0	\$0	\$0	\$0	\$0	0.00%
SE Tuition Public Schools	7106	\$0	\$27,799	\$0	\$0	\$0	\$0	\$0	\$25,444	\$25,444	100.00%
		<b>\$371,216</b>	<b>\$374,524</b>	<b>\$400,590</b>	<b>\$360,045</b>	<b>\$75,198</b>	<b>\$57,212</b>	<b>\$83,833</b>	<b>\$30,164</b>	<b>-\$53,669</b>	<b>-64.02%</b>
Salary Committee Secretary	7082	\$463	\$289	\$490	\$172	\$490	\$674	\$593	\$805	\$212	35.75%
Contracted Services Legal	7107	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	0.00%
Other School Committee Expense	7083	\$850	\$0	\$500	\$0	\$500	\$0	\$850	\$0	-\$850	-100.00%
		<b>\$1,313</b>	<b>\$289</b>	<b>\$990</b>	<b>\$372</b>	<b>\$990</b>	<b>\$674</b>	<b>\$1,443</b>	<b>\$805</b>	<b>-\$638</b>	<b>-44.21%</b>
Salaries Central Office	7086	\$155,963	\$152,469	\$156,905	\$157,140	\$152,208	\$152,837	\$164,277	\$163,072	-\$1,205	-0.73%
Other Central Office Expense	7085	\$15,669	\$19,000	\$15,572	\$15,185	\$15,449	\$14,668	\$17,454	\$29,983	\$12,529	71.78%
		<b>\$171,632</b>	<b>\$171,469</b>	<b>\$172,477</b>	<b>\$172,325</b>	<b>\$167,657</b>	<b>\$167,505</b>	<b>\$181,731</b>	<b>\$193,055</b>	<b>\$11,324</b>	<b>6.23%</b>
Advertising	7105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
RESERVED FOR NEGOTIATION	7041			\$0	\$0	\$0	\$0	\$0	\$2,290		
FY20 CIRCUIT BREAKER FUNDS	7097			-\$37,471	\$0	\$0	\$0	\$0	\$0		
FY21 CIRCUIT BREAKER FUNDS	7090/7092/ 7093/7095					-\$80,602	\$0	\$0	\$0		
FY22 CIRCUIT BREAKER FUNDS	7090/7092/ 7093/7095					\$0	\$0	-\$63,500	\$0		
TUITION REVOLVING	7106								-\$25,117		
<b>GRAND TOTAL</b>		<b>\$3,821,479</b>	<b>\$3,773,516</b>	<b>\$3,917,016</b>	<b>\$3,916,792</b>	<b>\$3,728,907</b>	<b>\$3,728,048</b>	<b>\$3,821,645</b>	<b>\$4,129,710</b>	<b>\$308,065</b>	<b>8.06%</b>
	<i>Regular Day</i>	<b>\$2,385,730</b>	<b>\$2,333,243</b>	<b>\$2,398,233</b>	<b>\$2,372,337</b>	<b>\$2,527,231</b>	<b>\$2,524,180</b>	<b>\$2,658,121</b>	<b>\$2,788,138</b>	<b>\$130,017</b>	<b>4.89%</b>
	<i>SPED</i>	<b>\$1,435,749</b>	<b>\$1,440,273</b>	<b>\$1,518,783</b>	<b>\$1,544,455</b>	<b>\$1,201,676</b>	<b>\$1,203,868</b>	<b>\$1,163,524</b>	<b>\$1,341,572</b>	<b>\$178,048</b>	<b>15.30%</b>

**EDDY ELEMENTARY SCHOOL**  
**FY24 BUDGET**  
**LINE ITEM DESCRIPTIONS & JUSTIFICATIONS**

Ver. 2 3/17/23

<b>Acct #</b>	<b>Description</b>	
<b>#7001</b>	<b>Salaries Principal</b> Compensation for principal position per current contract.	<b>\$136,325</b>
<b>#7002</b>	<b>Salaries Secretary</b> Compensation for Administrative Assistant to the Principal and Office/Data Administrative Assistant.	<b>\$108,238</b>
<b>#7003</b>	<b>Substitutes Secretary</b> Substitute stipend for secretarial absences.	<b>\$300</b>
<b>#7004</b>	<b>Contracted Services Office Equipment</b> Repairs/maintenance costs and toner for office copier. Lease cost is included in instructional equipment.	<b>\$1,800</b>
<b>#7074</b>	<b>Supplies General Office</b> Office supplies such as postage, printer cartridges, and general supplies.	<b>\$800</b>
<b>#7006</b>	<b>Other Office/Principal Expenses</b> School-wide incentives/awards, PBIS and school culture materials, professional development books/workshops, MSSA Membership and Conference, ASCD membership, MassCUE Conference.	<b>\$1,000</b>
<b>#7007</b>	<b>Contracted Services – Non-Instructional Technology</b> 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> : the actual cost is \$33,492 that is offset by applying \$16,291 from ESSER III funds.	<b>\$17,201</b>

Adobe Sign	\$405
Airwatch MDM	\$550
Aspen	\$2,027
Atlas	\$904
Blackboard	\$2,188
Class Creator	\$315
CrisisGo	\$497
Entrusted Email	\$248

Filewave	\$2,612
Gaggle Archiving	\$645
Google Education Plus	\$760
Incident IQ	\$953
Kajeet Hotspots	\$103
Open Architects	\$2,788
Open Cape - Internet	\$4,410
Open Cape - TLS	\$2,394
Panorama	\$2,457
Parentsquare	\$1,085
PDQ	\$138
Pickup Patrol (or other similar software)	\$400
Raptor	\$604
Securly Web Filtering	\$1,345
SNAP	\$912
Sophos Phishing License	\$241
Sophos Anti Virus (computers/servers)	\$1,172
Firewall Subscription	\$1,156
Subs Online	\$495
Teachpoint	\$973
TEC Student Data Privacy Alliance	\$235
Veeam Backup Cloud Licenses	\$236
Wasabi Cloud Backup Storage	\$244
<b>Total Non Instructional Software</b>	<b>\$33,492</b>

**#7009 Hardware – Non-Instructional Technology \$15,000**  
Hardware purchases that are essential to keeping school safety features up-to-date and functional, including a camera/NVR maintenance/PB project.

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**#7010 Salaries Teachers \$1,701,474**  
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 FTE PE, 0.5 FTE General Music and Chorus, 0.8 FTE Band and General Music, 0.5 FTE Art, 1.0 FTE Library/Technology; 1.0 FTE EL Teacher, 1.0 FTE Reading Specialist, 1.0 FTE Math Interventionist/Enrichment Teacher, 0.2 FTE Science Teacher.  
Note: Grade 5 classroom teacher is a new proposal, due to an increased population in that grade.

<b>Acct #</b>	<b>Description</b>	
<b>#7011</b>	<b>Stipends Mentor</b>	<b>\$1,100</b>
	Budget includes anticipated stipends to cover mentors assigned to new teaching staff.	
<b>#7079</b>	<b>Tutor Salaries</b>	<b>\$0</b>
	Tutoring for after school and summer intervention programs for general education students who need additional support and instruction. <u>Note</u> : the actual cost is \$7,995 that is offset by applying \$7,995 from ESSER III funds.	
<b>#7012</b>	<b>Salaries – Instructional Coordinators</b>	<b>\$11,500</b>
	Includes four stipends for Subject Coordinators in ELA, Math, Science, and Technology.	
<b>#7013</b>	<b>Substitutes</b>	<b>\$15,000</b>
	Substitute compensation for classroom grade level and specialist teacher absences. The increase is due to a district-wide increase in the substitute pay rates.	
<b>#7014</b>	<b>Substitutes Long-Term</b>	<b>\$10,000</b>
	Amount covers possible leaves of absences.	
<b>#7015</b>	<b>Salaries Educational Assistants</b>	<b>\$63,855</b>
	2.0 FTE Educational Assistants who provide support in the general education program for all students, including lunch and recess duty.	
<b>#7016</b>	<b>Substitutes Educational Assistants</b>	<b>\$1,000</b>
	Substitute compensation for educational assistant absences.	
<b>#7018</b>	<b>Substitutes – Professional Development</b>	<b>\$2,000</b>
	Substitute compensation for staff attending professional development courses/workshops, including costs for coverage to attend Flex PD days per contract.	
<b>#7019</b>	<b>Contracted Services – Professional Development</b>	<b>\$1,000</b>
	Cost of professional development opportunities for staff that are provided by outside sources.	
<b>#7020</b>	<b>Other Professional Development</b>	<b>\$6,000</b>
	Cost of staff attending off-site professional development opportunities. This is a cost increase in order to continue providing our staff with high quality instruction and professional development. Professional development opportunities are tied to the Nauset Strategic Plan and/or the Eddy School Improvement Plan.	
<b>#7110</b>	<b>Contracted Services Technology Maintenance &amp; Support</b>	<b>\$7,872</b>
	Funds Eddy Elementary School’s portion of the Region’s elementary schools technology and maintenance and support personnel to address contracted services provided by our IT team for technology. Line item is based on the October 1 <sup>st</sup> enrollment for the elementary schools.	

<b>Acct #</b>	<b>Description</b>	
<b>#7111</b>	<b>Contracted Services Elementary Curriculum Director</b>	<b>\$13,253</b>
	Funding for the Elementary Curriculum Coordinator position that was created several years ago. This represents Eddy's portion of the cost. Line item is based on the October 1 <sup>st</sup> enrollment for the elementary schools.	
<b>#7021</b>	<b>Textbooks/Software/Media</b>	<b>\$5,133</b>
	This budget line includes funding for a new Nauset ELA program for students in grades 3-5. This also includes sheet music and some digital components of textbooks that are used. <u>Note</u> : the actual cost is \$70,133 that is offset by applying \$65,000 from ESSER III funds.	
<b>#7022</b>	<b>Other Instructional Materials</b>	<b>\$15,000</b>
	This account includes consumable instructional materials that cannot be classified as textbooks, software, or media. Examples include science lab replacement materials, student agenda books, math manipulatives and consumables, Social Studies consumables, library costs (subscriptions, books, signage), art materials, physical education materials, general music supplies, and guidance materials. The increase from prior years is due to an increased need for ELA intervention materials that are needed in all classrooms due to pandemic learning loss, as well as the need for updated Social Studies materials in all classrooms.	
<b>#7023</b>	<b>Instructional Equipment</b>	<b>\$9,000</b>
	This budget line includes an increase in the contracted costs for leasing three copier machines. This account also funds calculators and other classroom equipment, as well as small furniture or rugs needed for instruction in classrooms. There is an increase in this line due to changing needs of learners, replacement of existing outdated and broken furniture, as well as outfitting a new fifth grade classroom section in FY24.	
<b>#7024</b>	<b>General Supplies</b>	<b>\$14,000</b>
	General supplies for all classrooms including paper, pencils, gridbooks, pens, writing journals, file folders, chart paper, post-it notes, etc. Note a slight decrease due to increase in technology costs as more instruction and learning involves digital components.	
<b>#7025</b>	<b>Contracted Services Other Instructional</b>	<b>\$0</b>
	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. This budget line was cut to zero, with the hope that the PTO can provide funding plus reliance on fundraising in order to fund these educational enrichment opportunities.	

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**Acct #                      Description**

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**#7026                      Contracted Services Instructional Technology                      \$0**

This budget line contains all instructional software that is used in classrooms with students with the purpose of instruction, intervention, and student learning. Note: the actual cost is \$29,797 that is offset by applying \$29,797 from ESSER III funds.

Adobe Creative Cloud Suite	\$30
Amplify (DIBELS 8)	\$2,962
Aperture (DESSA)	\$1,229
Book Creator	\$819
BrainPOP	\$1,907
Codelicious	\$987
Destiny Follett	\$1,209
iReady Reading	\$5,929
IXL	\$3,249
Learning A-Z (Plus, Reading, ELL)	\$74
Learning Ally	\$1,090
Lexia	\$6,678
Mystery Science	\$891
Read Naturally	\$998
Read & Write (Text Help)	\$529
Rockalingua	\$368
Smart Learning Suite	\$564
Typetastic	\$284
<b>Total Instructional Software</b>	<b>\$29,797</b>

**#7027                      Supplies Instructional Technology                      \$3,000**

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.).

**#7028                      Instructional Hardware                      \$0**

This budget line consists of technology for students and staff that are instrumental to classroom instruction. All schools will begin the process of a regular device replacement cycle, so there is a consistent budget cost and we can proactively replace devices that are at end-of-life. Eddy will replace approximately one quarter of our iPads (60 devices) that are at end-of-life at 5-6 years of age. Additionally, this includes the cost to replace 7 mobile SmartBoard setups which are at end-of-life. Note: the actual cost is \$58,600 that is offset by postponing library device replacements and an anticipated \$30,000 e-rate savings from infrastructure updates at Eddy.

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<b>Acct #</b>	<b>Description</b>	
<b>#7031</b>	<b>Salaries – Guidance &amp; Counseling</b> Salary for the Eddy 1.0 FTE School Adjustment Counselor.	<b>\$96,120</b>
<b>#7033</b>	<b>Testing Materials</b> Diagnostic forms and rating scales related to assessing non-special education students.	<b>\$300</b>
<b>#7034</b>	<b>Salaries Nurse</b> Salary for one full-time nurse; includes 3.0 additional days for summer work as stated in contract.	<b>\$91,477</b>
<b>#7035</b>	<b>Substitute Nurse</b> Substitute compensation during nurse’s absence.	<b>\$1,500</b>
<b>#7036</b>	<b>Contracted Services School Physician</b> Physician services are now volunteered by a local physician.	<b>\$0</b>
<b>#7037</b>	<b>Supplies Medical</b> Medical supplies for the health office.	<b>\$650</b>
<b>#7038</b>	<b>Other Medical Expenses</b> Malpractice insurance, professional subscription, nurse’s conference fees, audiometer for use with students.	<b>\$900</b>
<b>#7088</b>	<b>Regular Day Transportation</b> Costs to provide transportation with 9 buses by Cape Cod Collaborative. These buses are shared with Stony Brook Elementary School.	<b>\$139,319</b>
<b>#7076</b>	<b>Salaries Cafeteria</b> This line item covered any potential deficits in the Cafeteria Revolving Account. In FY24, the Revolving Account will be able to cover the cost of cafeteria salaries with current revenues and reserve funding.	<b>\$0</b>
<b>#7098</b>	<b>Cafeteria – Other Expense</b> Additional cost of clothing allowance per contract. Funded in the Cafeteria Revolving Account in FY24.	<b>\$0</b>

<b>Acct #</b>	<b>Description</b>	
<b>#7040</b>	<b>Other Student Activity Expense</b>	<b>\$0</b>
	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. No Funds are requested in FY24.	
<b>#7041</b>	<b>Salaries Custodial</b>	<b>\$109,228</b>
	Represents salaries for two full-time custodians, plus 50% of the Facilities Director's salary.	
<b>#7042</b>	<b>Substitutes Custodial</b>	<b>\$1,000</b>
	Substitutes for custodians as needed.	
<b>#7043</b>	<b>Overtime Custodial</b>	<b>\$500</b>
	Allowance for custodial overtime due to emergencies and/or school events not covered by reimbursement by outside organizations.	
<b>#7044</b>	<b>Contracted Custodial Services</b>	<b>\$7,000</b>
	Pickup of trash, cardboard, recycling of hazardous materials, and water testing costs. Increase is due to increase in labor/utility costs and the addition of composting pickup and processing. The Brewster PTO is generously funding the cost of composting this school year.	
<b>#7045</b>	<b>Supplies Custodial</b>	<b>\$10,000</b>
	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.	
<b>#7046</b>	<b>Other Custodial Expense</b>	<b>\$350</b>
	Contractual stipend for day custodian when head custodian is absent. This line also includes the contractual allowance for clothing per the Brewster Custodial Contract.	
<b>#7053</b>	<b>Gas/Fuel Oil</b>	<b>\$58,661</b>
	Gas/Fuel costs for FY24 is representative of the increase due to the fluctuation and the Volatility of the energy markets.	
<b>#7054</b>	<b>Electricity</b>	<b>\$60,992</b>
	Electrical costs for FY24 is representative of the increase due to the fluctuation and the Volatility of the energy markets.	
<b>#7055</b>	<b>Telephone</b>	<b>\$7,500</b>
	Updated phones are being installed in FY23, and the new cost for the Voice over IP telephone service is estimated at \$7,500 annually moving forward.	

<b>Acct #</b>	<b>Description</b>	
<b>#7047</b>	<b>Contracted Services Grounds</b>	<b>\$2,000</b>
	Costs associated with grounds upkeep and repairs; playground inspection, poison ivy removal, sprinkler maintenance, landscaping around the entrances to building and flagpole.	
<b>#7048</b>	<b>Contracted Services Building</b>	<b>\$19,500</b>
	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. Increase is due to increased cost of labor and materials, plus a small carpentry project to provide additional small group spaces for special education groups, intervention and enrichment, and ensure that space is efficiently and effectively used throughout the building.	
<b>#7049</b>	<b>Contracted Services Equipment</b>	<b>\$14,500</b>
	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.	
<b>#7050</b>	<b>Contracted Services Security</b>	<b>\$3,500</b>
	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.	
<b>#7056</b>	<b>SE Teachers' Salaries</b>	<b>\$342,937</b>
	Salaries to cover 4.0 FTE special education teacher salaries, including step increases and longevity.	
<b>#7077</b>	<b>SE Contracted Services Tutors</b>	<b>\$2,000</b>
	Tutoring costs for students who are absent for an extended period of time due to medical needs.	
<b>#7057</b>	<b>SE Salaries Medical/Therapeutic</b>	<b>\$104,943</b>
	Salary for a 1.0 FTE Speech/Language Pathologist to cover needs of SE students.	
<b>#7078</b>	<b>Contracted Services – Medical/Therapeutic</b>	<b>\$66,840</b>
	OT/PT services for SE students.	
<b>#7058</b>	<b>SE Substitute Teachers</b>	<b>\$3,000</b>
	Substitute compensation for special education teachers.	
<b>#7060</b>	<b>SE Salaries Educational Assistants</b>	<b>\$448,600</b>
	Salaries for 11.0 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. This has increased due to an increase in three additional students requiring 1:1 support.	

<b>Acct #</b>	<b>Description</b>	
<b>#7061</b>	<b>SE Substitutes - Educational Assistants</b>	<b>\$6,000</b>
	Substitute coverage for special education educational assistants.	
<b>#7062</b>	<b>SE Contracted Services – Professional Development</b>	<b>\$800</b>
	Includes Crisis Prevention Training and professional development for SE teachers.	
<b>#7063</b>	<b>SE Textbooks/Software/Media</b>	<b>\$2,000</b>
	Purchase of textbooks, workbooks, instructional materials, and software for SE students.	
<b>#7064</b>	<b>SE Other Instructional Materials</b>	<b>\$1,200</b>
	Additional special needs instructional materials for students.	
<b>#7065</b>	<b>SE Supplies General</b>	<b>\$500</b>
	General supplies for all special needs teachers, educational assistants and speech/language for instructional purposes.	
<b>#7068</b>	<b>SE Supplies Instructional Technology</b>	<b>\$500</b>
	Printer cartridges for inkjet and laser printers in the SE classrooms; iPad apps for SE students are included in this line.	
<b>#7069</b>	<b>SE Instructional Hardware</b>	<b>\$500</b>
	Purchase of any additional hardware needs for students with special needs (iPad, keyboard).	
<b>#7070</b>	<b>SE Instructional Software</b>	<b>\$940</b>
	Purchase of software needs for students with special needs to meet IEP goals and objectives.	
<b># 7071</b>	<b>SE Salaries Guidance</b>	<b>\$106,838</b>
	Salary of 0.5 FTE School Psychologist and 0.5 FTE Evaluation Team Leader, shared with Stony Brook. This line increased because Eddy previously had a 1.0 FTE School Psychologist, but after a mid-year retirement in FY22, the remainder of FY22 had 0.5 FTE School Psychologist. The current FY23 budget contains 0.5 FTE School Psychologist and 0.5 FTE Evaluation Team Leader; this model will continue into FY24.	
<b>#7072</b>	<b>SE Testing Materials</b>	<b>\$1,000</b>
	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.	
<b>#7084</b>	<b>SE Contracted Services-Testing</b>	<b>\$2,000</b>
	Testing materials used in the evaluation process.	

<b>Acct #</b>	<b>Description</b>	
<b>#7087</b>	<b>SE Contracted Services Psychological</b> Contracted services for special education students.	<b>\$3,500</b>
<b>#7089</b>	<b>Special Education Transportation</b> This account funds transportation for Brewster students with significant special needs who are unable to ride a typical school bus.	<b>\$33,692</b>
<b>#7090</b>	<b>Special Education Summer School Transportation</b> This account funds transportation for Brewster students for Summer Programming.	<b>\$3,535</b>
<b>#7092</b>	<b>Special Education Out of District Transportation</b> This account funds transportation for Brewster students to attend out of District programming. No funds are requested in FY24.	<b>\$0</b>
<b>#7102</b>	<b>Transportation - McKinney Vento</b> Cost of transportation for students who are considered homeless and attend school at Eddy.	<b>\$11,340</b>
<b>#7093</b>	<b>SE Extended School Year Tuition</b> Cost of tutoring services provided to all Eddy SE students eligible for ESY services.	<b>\$4,506</b>
<b>#7094</b>	<b>SE Collaborative Assessment</b> Cost divided among the districts/schools for Collaborative fee per student based on enrollment.	<b>\$214</b>
<b>#7097</b>	<b>SE Out of District Tuition</b> No funding is requested for FY24.	<b>\$0</b>
<b>#7106</b>	<b>SE Tuition Public Schools</b> Cost of tuition for one student to attend a specialized special education program housed at Eastham Elementary School.	<b>\$25,444</b>
<b>#7082</b>	<b>Salary School Committee Secretary</b> Funds to compensate the secretary for attending meetings and preparing minutes.	<b>\$805</b>

<b>Acct #</b>	<b>Description</b>	
<b>#7086</b>	<b>Salaries Central Office</b>	<b>\$163,072</b>
	Eddy School's share of Central Office Administration costs.	
<b>#7085</b>	<b>Other Central Office Expense</b>	<b>\$29,983</b>
	Eddy School's share of Central Office Administration costs.	

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NAUSET REGIONAL SCHOOLS

Ver 3  
3.9.2023

OPERATING BUDGET  
FY2024

EXPENSE	Certified Budget	Certified Budget	Certified Budget	Certified Budget	Proposed Budget	Increase	%
	2019-20	2020-2021	2021-2022	2022-2023	2023-2024	Decrease	(Decrease)
MS	8,245,521	8,452,061	8,663,380	8,808,190	9,309,725	501,535	5.69%
HS	11,781,018	11,859,106	12,155,584	12,348,334	12,570,735	222,401	1.80%
OPEB Contribution	400,000	0	0	0	0	0	0.00%
Region Only	9,498,049	10,381,124	10,287,050	11,710,678	13,188,828	1,478,150	12.62%
Region's Share of Central Office	1,077,127	1,105,556	1,151,988	1,149,949	1,187,337	37,388	3.25%
<b>Total</b>	<b>31,001,715</b>	<b>31,797,847</b>	<b>32,258,002</b>	<b>34,017,151</b>	<b>36,256,625</b>	<b>2,239,474</b>	<b>6.58%</b>
<b>INCOME</b>							
State Base Aid	3,491,268	3,526,826	3,562,549	3,598,819	3,670,819	72,000	2.00%
Charter School Aid	61,549	58,154	299,244	475,921	500,020	24,099	5.06%
State Transportation Aid	819,851	819,851	819,851	819,851	744,795	(75,056)	-9.15%
Truro & Provincetown Tuition	2,344,166	2,118,863	1,880,965	1,987,618	1,974,898	(12,720)	-0.64%
Elem. Ass. Therapists/Technology/Curriculum Dir.	202,429	227,140	260,911	246,853	321,099	74,246	30.08%
Estimated Receipts	200,000	211,000	106,000	106,000	281,000	175,000	165.09%
Transfer from E&D	590,000	946,760	946,760	1,000,000	1,000,000	0	0.00%
Prior Transfer-In from Revolving Funds***	0	0	0	0	0	0	0.00%
	7,709,263	7,908,594	7,876,280	8,235,062	8,492,631	257,569	3.13%
<b>Total Operating Budget</b>	<b>23,292,452</b>	<b>23,889,253</b>	<b>24,381,722</b>	<b>25,782,089</b>	<b>27,763,994</b>	<b>1,981,905</b>	<b>7.69%</b>
Construction Debt Service	267,286	256,450	364,659	295,813	4,562,669	4,266,856	1442.42%
Transfer from E&D	4,106	1,154	0	2,129	975	(1,154)	-54.20%
SBAB Reimbursement	0	0	0	0	0	0	0.00%
<b>DEBT TO BE FUNDED</b>	<b>263,180</b>	<b>255,296</b>	<b>364,659</b>	<b>293,684</b>	<b>4,561,694</b>	<b>4,268,010</b>	<b>1453.27%</b>
Capital Plan Projects	532,356	545,665	559,307	573,290	587,622	14,332	2.50%
<b>TOTAL ASSESSMENT</b>	<b>24,087,988</b>	<b>24,690,214</b>	<b>25,305,688</b>	<b>26,649,063</b>	<b>32,913,310</b>	<b>6,264,247</b>	<b>23.51%</b>

\*\*\*Region Only Budget is presented net after the use of the Revolving Funds to charge operating expenses totaling \$2,298,768 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 Adviser. Line item consists of Interest on current and future BAN's, principal payments on current BAN's and Feasibility Study. Also included is the annual interest and principal on prior projects for the HS and MS.

NAUSET REGIONAL SCHOOLS

Ver 3  
3.9.2023

OPERATING BUDGET  
FY2024

	BREWSTER	EASTHAM	ORLEANS	WELLFLEET	TOTAL
FY 23 Population**	576	238	256	145	1,215
Assessment %	47.41%	19.59%	21.07%	11.93%	100%
Debt Assessment	139,228	57,528	61,879	35,049	293,684
FY23 Capital Plan Projects	271,782	112,299	120,792	68,417	573,290
FY23 OPEB Contribution	-	-	-	-	-
Operating Assessment	12,222,619	5,050,319	5,432,276	3,076,875	25,782,089
<b>Total Assessment</b>	<b>12,633,629</b>	<b>5,220,146</b>	<b>5,614,947</b>	<b>3,180,341</b>	<b>26,649,063</b>

FY 24 Population**	575	224	251	145	1,195
Assessment %	0.481172	0.187448	0.210042	0.121339	100.00%
Debt Assessment	2,194,957	855,079	958,147	553,511	4,561,694
FY24 Capital Plan Projects	282,748	110,148	123,425	71,301	587,622
FY24 OPEB Contribution	-	-	-	-	-
Operating Assessment	13,359,244	5,204,297	5,831,600	3,368,853	27,763,994
<b>Total Assessment</b>	<b>15,836,949</b>	<b>6,169,524</b>	<b>6,913,172</b>	<b>3,993,665</b>	<b>32,913,310</b>

	BREWSTER	EASTHAM	ORLEANS	WELLFLEET	TOTAL
Increase (Decrease) 23 to 24					
Population**	(1)	(14)	(5)	0	(20)
Assessment %	0.71%	-0.84%	-0.07%	0.20%	0.00%
Debt Assessment	2,055,729	797,551	896,268	518,462	4,268,010
Capital Plan Projects	10,966	(2,151)	2,633	2,884	14,332
OPEB Contribution	-	-	-	-	0
Operating Assessment	1,136,625	153,978	399,324	291,978	1,981,905
<b>Total Assessment</b>	<b>3,203,320</b>	<b>949,378</b>	<b>1,298,225</b>	<b>813,324</b>	<b>6,264,247</b>

2024 Capital Plan Projects					
Towns' Shares	282,747	110,148	123,425	71,301	587,622

<b>NAUSET REGIONAL SCHOOLS FY24 OPERATING BUDGET, DEBT, &amp; CAPITAL BUDGET</b>	<b>26,649,063</b>	<b>32,913,310</b>	<b>6,264,247</b>	<b>23.51%</b>
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<b>2024 TOTAL ASSESSMENT</b>	<b>15,836,949</b>	<b>6,169,524</b>	<b>6,913,172</b>	<b>3,993,665</b>	<b>32,913,310</b>
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\*Population = The number of resident students attending Nauset, other schools as "choice students", or public charter schools.

\*\*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 \$2,298,768 directly to the Revolving Funds.



**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	Proposed Budget 2023-2024	Increase/ (Decrease)	% Increase (Decrease)
Circuit Breaker Revolving Fund	764,274	930,600	930,600	1,180,600	1,269,878	89,278	36.46%
School Choice Revolving Fund	2,128,100	1,556,500	1,276,000	1,233,000	1,008,890	(224,110)	-20.93%
Cape Cod Tech Revolving Fund	6,000	10,000	10,000	10,000	10,000	-	0.00%
Firebird Revolving Fund	-	-	-	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%
<b>Total Expenses Funded With Revolving Funds***</b>	<b>2,898,374</b>	<b>2,522,100</b>	<b>2,216,600</b>	<b>2,433,600</b>	<b>2,298,768</b>	<b>(134,832)</b>	<b>3.71%</b>

\*\*\*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 \$2,298,768 directly to the Revolving Funds.

**NAUSET REGIONAL SCHOOL DISTRICT**

March 9, 2023

**NAUSET REGIONAL MIDDLE SCHOOL**

			Dollar Increase	% Increase
<b>Budget January 4, 2023 version 1</b>		<b>\$ 9,638,344</b>	<b>\$ 830,154</b>	<b>9.42%</b>
Contracted Svcs Other Instr Services	8027	\$ (48,360)		
Tutor Salaries	8100	\$ (22,594)		
Salaries Guidance Counselors	8034	\$ (79,025)		
Classroom Instructional Hardware	8032	\$ (47,000)		
SE Contracted Services Psychological	8095	\$ 5,000		
Contracted Svs Instr Equipment	8111	\$ (34,414)		
Salaries Nurse	8039	\$ (41,153)		
SE Salaries Therapeutic	8076	\$ (27,614)		
SE Ed Assistants Salaries	8080	\$ (33,459)		
<b>Total Updated Budget February 8, 2023 Version 2</b>		<b>\$ 9,309,725</b>	<b>\$ 501,535</b>	<b>5.69%</b>

**NAUSET REGIONAL HIGH SCHOOL**

			Dollar Increase	% Increase
<b>Budget January 9, 2023 version 1</b>		<b>\$ 13,012,401</b>	<b>\$ 664,067</b>	<b>5.38%</b>
Salaries Teachers--Retirement/Replacement	8311	\$ (40,689)		
SE Teachers Salaries--Retirement/Replacement	8372	\$ (24,196)		
SE Salaries Ed Assistant Retirement/Replacement	8380	\$ (15,225)		
Various Retirements	Various	\$ (181,745)		
<b>Total Updated Budget February 2, 2023 Version 2</b>		<b>\$ 12,750,546</b>	<b>\$ 402,212</b>	<b>3.26%</b>
Contracted Svcs Instr Technology	8329	\$ (69,811)		
<b>Total Updated Budget February 15, 2023 Version 3</b>		<b>\$ 12,680,735</b>	<b>\$ 332,401</b>	<b>2.69%</b>
Various Line Item Reductions	Various	\$ (110,000)		
<b>Total Updated Budget March 2, 2023 Version 4</b>		<b>\$ 12,570,735</b>	<b>\$ 222,401</b>	<b>1.80%</b>

**NAUSET REGIONAL SCHOOL DISTRICT**

March 9, 2023

***REGION ONLY BUDGET***

**Budget February 2, 2023 version 1** **\$ 15,697,610** **\$ 1,553,332** **10.98%**

Employer's Share of Health Insurance	8720	\$ (158,045)
Employer's Share Retired Health Insurance	8724	\$ (11,395)

**Total Updated Budget February 15, 2023 Version 2** **\$ 15,528,170** **\$ 1,383,892** **9.78%**

Employer's Share of Health Insurance	8720	\$ (40,574)
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**Total Updated Budget March 2, 2023 Version 3** **\$ 15,487,596** **\$ 1,343,318** **9.50%**

**REGION'S SHARE OF CENTRAL OFFICE**

**Budget January 10, 2023 version 3** **\$ 1,187,337** **\$ 37,388** **3.25%**

**NAUSET REGIONAL SCHOOL DISTRICT**

March 9, 2023

<b>Combined Budgets</b>		<b>Dollar Increase</b>	<b>% Increase</b>
NAUSET MIDDLE SCHOOL	\$ 9,309,725	\$ 501,535	5.69%
NAUSET HIGH SCHOOL	12,570,735	222,401	1.80%
REGION ONLY (NET OF REVOLVING FUNDS)	13,188,828	1,478,150	12.62%
REGION'S SHARE OF CENTRAL OFFICE	1,187,337	37,388	3.25%
<b>Total Combined Updated Budgets March 2, 2023</b>	<b>\$36,256,625</b>	<b>\$ 2,239,474</b>	<b>6.58%</b>

<b>INCOME</b>	<b>\$ 8,320,631</b>	<b>\$ 85,569</b>	<b>1.04%</b>
Increase in Chapter 70 Aid	\$ 72,000	\$ 72,000	
Increase in State Transportation Aid	\$ 50,000	\$ 50,000	
Increase in Estimated Receipts	\$ 50,000	\$ 50,000	
<b>Total Operating Budget March 2, 2023</b>	<b>\$27,763,994</b>	<b>\$ 1,981,905</b>	<b>7.69%</b>

<b>DEBT</b>	<b>\$ 4,561,694</b>	<b>\$ 4,268,010</b>	<b>1453.27%</b>
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<b>CAPITAL</b>	<b>\$ 587,622</b>	<b>\$ 14,332</b>	<b>2.50%</b>
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<b>TOTAL ASSESSMENT</b>	<b>\$32,913,310</b>	<b>\$ 6,264,247</b>	<b>23.51%</b>
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<b>NAUSET REGIONAL SCHOOLS FY24 OPERATING BUDGET, DEBT, &amp; CAPITAL BUDGET</b>	<b>\$32,913,310</b>	<b>\$ 6,264,247</b>	<b>23.51%</b>
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# **Nauset Regional School District**



***Proposed FY24 Operating Budgets***

***Nauset Regional High School***

***Nauset Regional Middle School***



## ***District Administration and Leadership***

***Superintendent of Schools – Brooke Clenchy***

**Director of Curriculum, Instruction, & Assessment – Dr. Robin Millen**

**Director of Finance & Operations – Giovanna Venditti**

**Director of Student Services – Mary Buchanan**

**Director of Human Resources – Joanna Hughes**

**Director of Food Services – Susan Murray**

**Nauset Public Schools Nurse Leader – Mary Ellen Reed**

**Nauset Regional High School Principal – Patrick Clark**

**Nauset Regional Middle School Interim Principal – Beth Deneen**



## **Nauset Regional School Committee**

**Chris Easley – Chair (Wellfleet)**

**Judy Schumacher – Vice Chair (Orleans)**

**Patricia Aurigemma (Eastham)**

**Moira Noonan-Kerry (Eastham)**

**Richard Draper (Brewster)**

**Tom Fitzgibbons (Brewster)**

**Cathryn Lonsdale (Brewster)**

**Griffin Ryder (Orleans)**

**Josh Stewart (Orleans)**

**Richard Stewart (Brewster)**



## **Superintendent's Message**

**With respect, the FY24 Nauset Regional High School & Nauset Regional Middle School Budgets are presented to the Nauset Regional School Committee. Director of Finance & Operations Giovanna Venditti, Principal Clark, and Interim Principal Deneen have each brought forth fiscally responsible operating budgets that support the Nauset District, the School Improvement Plan and the Nauset District Strategic Plan for the 2023-2024 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.**

**With the pandemic somewhat behind us, we acknowledge that some challenges still exist in our return to 'normal' learning. Our educators continue to strive to increase academic achievement and growth for all of our students, and engage in their own professional growth in order to do so. They also recognize the need to carefully balance this with the increasing demands for social-emotional and mental health supports for our students and staff. Thus, we have tried to be proactive with these supports, both within the operating budget and in the use of additional federal and state grants, to minimize the impact of the pandemic on learning and community wellness now and in the future.**



**Nauset Regional High School  
Accomplishments 2022/2023**

**Counseling Department**

- Roughly 200 juniors/families attended college planning night
- Initiated a meet/greet with grade 9 students to introduce ourselves to students, review q1 grades, answer questions
- 73% of seniors have submitted an application to a post secondary institution. Others have made commitments to the military
- SOS training completed with grade nine students in PE. Second semester will meet with the remaining students.

**Health Office/Nursing**

- Vaping Mock Teen Bedroom Display Set up for Parent/Teacher Conference Night w collaboration from Mashpee Schools and resources provided to parents
- Polished Dental Scheduled to provide dental hygiene services to students (regardless of insurance/ability to pay)
- Continued monitoring of diagnosed concussion students/ progress with feedback from Athletic Trainer
- Nursing Staff completed Suicide Prevention Training held by The Cape and Islands Suicide Prevention Coalition
- Ongoing Collaboration with Outer Cape Health Services School-Based Navigator

**World Language**

- Students are testing and receiving the Seal of Biliteracy as part of their graduation distinction. This distinction opens up opportunities for students as they move past high school, and recognizes Nauset as an exemplary high school in the area of World Language education.
- Met in a district-wide meeting during a PD day to begin to work together as we move towards implementation of new DESE standards
- Successful collaboration among teachers with the same courses, including inter-class contact in upper levels of Spanish.
- Participated in the district's World Language Task force and the National ACTFL Conference, focusing on developing scaffolded proficiency training and growth in the area of world language instruction implementation.
- The department has focused on social-emotional learning as well as academic proficiency, working to involve the whole lives of students within our purview. Student response to this has been very positive.

**Phys Ed**

- 9 th and 10 th grade physical Education Health classes added portions of the Michigan Model Health Curriculum as a resource. This helped strengthen our drug, alcohol and tobacco lesson's, especially in regards to vaping.
- A large number of our students are enrolling in our numerous physical education electives. Due to increased numbers, we will be adding a class entitled, "Walking for fitness."

- Instituted a “no device” policy. With the exception of Health education lessons, students are required to power down and get active.
- In Strength and Conditioning classes, we are pushing for an increase in female participation and have seen a great jump in participation
- Yoga Classes have seen a jump in student participation, especially in male students. The popularity may lead to increasing course offerings next year.

### **History Department**

- Training sessions and trouble-shooting ALICE security issues specific to History Department
- Met with History Department Heads (September 21, 2022) across Cape Cod to discuss Civics Project, Genocide, MCAS
- Meeting on ILP Program and Learning Standards and Expectations with planning, instruction, and assessment
- Hosted Nauset Alumni Day where former students presented their college experiences for Nauset students.

### **Business/Technology**

- We have three very accomplished new hires who have already positively impacted NRHS.
- Jess Mullen, computer science teacher, has already increased student numbers during the first semester in both AP Computer Science Principles and AP Computer Science A (Java). The new AP CSA course has grown from two students to eight, including two female students. CSP has grown to 19 students with five females enrolled.
- Nick Kuppens, business teacher, has re-energized the Intro to Business and Advertising and Marketing classes with his innovative and creative approach. Students have enjoyed such fun activities as designing food trucks and their menus. We believe Nick's classes have already gained popularity and we expect bigger numbers next year.
- Jenn Mullin, librarian, has transformed E105 into a vibrant space for reading and research. Jenn has also gone into classes to discuss databases and ethical research methods.
- Met with elementary and middle school technology teachers to help vertically align the curriculum.
- Collaborated with the elementary and middle school library media specialists to ensure that we are maximizing all resources to benefit students. Stakeholders are further discussing how to morph our existing spaces into beneficial learning commons.
- hosted the Cape Cod Vex Qualifying Invitational where schools across the Cape competed in the VRC Vex SpinUp Challenge. Nauset had five teams compete with 25 members in the Competitive Robotics Club.

### **Fine & Applied Arts**

- Culinary Arts continuing our Community Connection project with the Eastham COA.
- Honors Earning and Respecting Differences class worked to forge a mentoring program with students from NRMS
- 26 student-musicians accepted to the All Cape and Islands Music Festival
- 8 student-musicians accepted to the Massachusetts Southeastern District Music Festival at Berkley Somerset Regional High School in January.

- 2 of those students scored high enough on their auditions to be considered for the All State Music Festival Auditions
- Art classes are participating in the Annual book art show at Eastham Library.
- Saffron Jalbert has had work exhibited in the Wellfleet Public Library and is scheduled to have work displayed in the Snow Library exhibit in April.
- Fashion Photography collaboration with Salty Crown Boutique Dec.
- Snow Library Book art Exhibition April
- Art Department and Orleans Cultural Council Art Exhibition
- Upcycled Book Art Collaboration with Eastham Library
- PRoduct Photography collaboration with Viv's Kitchen, Orleans
- Professional Big Band Concert and Clinic with Jazz Band and Choral students
- Professional Big Band Winter Solstice Concert on Dec 20th at NRMS attracted more than 400 patrons. All 5 musical ensembles performed.

### **English**

- IB English, students have completed their recorded individual presentations on focused analysis of individual texts from a range of global literature.
- In AP English, students have conducted a mock trial based on The Scarlet Letter that integrated Juniors and Seniors and familiarize students with argument and rhetoric.
- In Grade 10, students have practiced their research skills by creating mini research projects based on human rights issues after reading Eli Weisel's Night.
- Nauset students placed 1st, 2nd, and 3rd in The Cape Cod Chronicle fiction contest for the holiday issue, getting published and receiving financial awards.
- The student run Nauset Book Club has been reading everything from Gone Girl to James Joyce's Dubliners and is planning to donate books to local libraries.

### **Special Education Department**

- Our Individualized Learning Program (ILP) now has a full time teacher, full time school adjustment counselor, and full time educational assistant supporting roughly 20 of our highest need students with emotional disabilities.
- Life Skills and Post-Grad programs are partnering again with Mass Rehab's Pre-Employment Transition Services (Pre-ETS) program to bring vocational education into our school and bring students into the community.
- Co-taught English classrooms are supporting over 60 students across grades this year.
- The department welcomed 6 new staff members including 2 teachers, an SLP, an administrative assistant and 2 educational assistants.
- A full time administrative Special Education Coordinator is supporting IEP process compliance, teacher evaluation, and program development.
- 5 babies born in the last year to department members!!!

### **SWS Department**

- During our studies of Indian "Removal" and The Crucible, gr 11 visited Salem. We visited the Peabody Essex Museum to view Indian art and artifacts, the Salem Witch Trials Memorial, and the Salem Witch Museum.
- Our English teachers required 54 seniors to write their college essays, providing ideas and continually editing student work until all were successfully completed.
- Junior and senior students (58 total) completed a research paper to prepare them for college. Students were required to complete note cards, outlines, a list of sources, first

drafts and final papers using MLA format. In addition, the midterm was to present those papers in a Google Slide presentation.

- In our senior Facing History and Ourselves classes, we have been studying the Holocaust as a case study since September. After a detailed unit on German Expressionism and the Nazi Degenerate Art Exhibit, in collaboration with art, students repainted a classical painting of an idyllic German family in the expressionist style.

### **Math**

- Flexibility in coverage
- Development of new courses to better-support student needs
- Lots of extra help taking place before and after school
- Teacher-provided SAT Prep course outside of school time
- Retirement of a much beloved colleague after over 30 years of teaching
- Successful transition to a new department chair

NAUSET REGIONAL SCHOOL DISTRICT											
FY 2024 BUDGET WORKSHEET											
										1/9/23	
										ver 1	
<b><i>Nauset High School</i></b>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Salaries Principals	8301	\$393,286	\$391,267	\$401,049	\$398,223	\$404,147	\$408,945	\$404,875	\$395,650	-\$9,225	-2.28%
Salaries Admin. Asst.	8302	\$145,456	\$143,594	\$151,656	\$151,656	\$155,193	\$171,632	\$171,885	\$176,869	\$4,984	2.90%
Substitutes Admin. Asst.	8303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	8304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies General Office	8305	\$5,000	\$4,511	\$5,000	\$5,791	\$4,000	\$245	\$4,000	\$4,000	\$0	0.00%
Other Office Expenses	8306	\$15,763	\$13,201	\$17,700	\$7,080	\$15,700	\$14,944	\$15,700	\$15,700	\$0	0.00%
Salaries Department Heads	8307	\$56,661	\$56,661	\$56,661	\$52,800	\$56,661	\$62,672	\$60,665	\$61,952	\$1,287	2.12%
Contracted Svcs Non-Instr Technology	8308	\$66,146	\$67,964	\$59,857	\$74,643	\$74,850	\$64,090	\$79,976	\$109,022	\$29,046	36.32%
Supplies Non-Instr Technology	8309	\$5,000	\$3,484	\$5,000	\$2,812	\$3,000	\$620	\$3,000	\$3,000	\$0	0.00%
Hardware Non-Instr Technology	8310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,500	\$84,500	100.00%
		<b>\$687,312</b>	<b>\$680,682</b>	<b>\$696,923</b>	<b>\$693,005</b>	<b>\$713,551</b>	<b>\$723,148</b>	<b>\$740,101</b>	<b>\$850,693</b>	<b>\$110,592</b>	<b>14.94%</b>
Salaries Teachers	8311	\$6,714,147	\$6,767,259	\$6,635,103	\$6,764,558	\$6,899,243	\$6,815,246	\$6,953,939	\$6,974,614	\$20,675	0.30%
Salaries Librarian	8404	\$100,476	\$100,976	\$102,988	\$103,488	\$0	\$0	\$82,000	\$90,017	\$8,017	9.78%
Stipends Teachers	8312	\$93,759	\$89,371	\$93,759	\$1,591	\$3,142	\$19,756	\$3,142	\$6,284	\$3,142	100.00%
Stipends Mentors	8313	\$10,110	\$1,011	\$10,110	\$4,399	\$8,813	\$4,321	\$8,813	\$10,000	\$1,187	13.47%
Salaries Tutors	8401	\$3,000	\$3,971	\$7,400	\$1,279	\$4,000	\$0	\$1,300	\$4,300	\$3,000	230.77%
Salaries Coord & Team Leaders	8314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Teachers	8315	\$35,000	\$43,504	\$37,500	\$51,335	\$49,495	\$53,693	\$49,495	\$49,495	\$0	0.00%
Substitutes Long Term	8316	\$35,000	\$60,785	\$35,000	\$138,330	\$60,785	\$13,239	\$60,785	\$60,785	\$0	0.00%
Salaries Ed Assistants	8317	\$0	\$27,535	\$29,907	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	8320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Professional Development	8321	\$5,000	\$2,598	\$8,000	\$3,108	\$8,000	\$3,914	\$8,000	\$8,000	\$0	0.00%
Salaries Teacher/Instr Prof Days	8318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$6,996,492</b>	<b>\$7,097,010</b>	<b>\$6,959,767</b>	<b>\$7,068,088</b>	<b>\$7,033,478</b>	<b>\$6,910,169</b>	<b>\$7,167,474</b>	<b>\$7,203,495</b>	<b>\$36,021</b>	<b>0.50%</b>

<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Textbooks/Software & Media	8322	\$43,000	\$32,684	\$41,900	\$6,508	\$39,621	\$13,789	\$27,687	\$53,839	\$26,152	94.46%
Contracted Svcs Instructional Mater	8324	\$3,250	\$3,725	\$3,225	\$4,462	\$3,331	\$2,489	\$3,331	\$4,500	\$1,169	35.09%
Other Instructional Materials	8323	\$63,000	\$59,761	\$68,917	\$25,624	\$71,336	\$51,659	\$71,336	\$70,000	-\$1,336	-1.87%
Instructional Equipment	8325	\$43,500	\$44,342	\$43,500	\$27,888	\$39,870	\$32,293	\$39,870	\$38,581	-\$1,289	-3.23%
Supplies General	8326	\$12,000	\$7,008	\$10,771	\$9,672	\$8,715	\$0	\$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	\$18,500	\$0	0.00%
Other Instructional Services	8328	\$8,000	\$8,586	\$9,000	\$5,910	\$13,329	\$6,499	\$13,329	\$9,333	-\$3,996	-29.98%
Contracted Svcs Instructional Tech	8329	\$22,317	\$12,413	\$41,976	\$108,382	\$66,263	\$46,532	\$33,284	\$69,811	\$36,527	109.74%
Supplies Instructional Technology	8330	\$6,000	\$1,542	\$4,812	\$584	\$3,267	\$4,555	\$3,267	\$3,267	\$0	0.00%
Library/Media Instr Hardware	8331	\$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	\$44,640	-\$5,360	-10.72%
Instructional Software	8333	\$4,000	\$18,587	\$3,800	\$915	\$19,051	\$4,155	\$19,051	\$72,343	\$53,292	279.73%
Supplies-Other Instructional Services	8406	\$3,300	\$1,812	\$800	\$422	\$1,857	\$6,725	\$1,857	\$3,300	\$1,443	77.71%
		<b>\$355,458</b>	<b>\$301,940</b>	<b>\$357,030</b>	<b>\$259,638</b>	<b>\$379,781</b>	<b>\$170,912</b>	<b>\$290,227</b>	<b>\$396,829</b>	<b>\$106,602</b>	<b>36.73%</b>
Salaries Guidance Counselors	8334	\$545,849	\$558,230	\$582,478	\$563,826	\$640,659	\$733,434	\$675,077	\$784,870	\$109,793	16.26%
Salaries Admin. Asst. Guidance	8335	\$37,748	\$36,493	\$41,011	\$39,334	\$42,821	\$44,242	\$48,466	\$52,146	\$3,680	7.59%
Supplies Guidance	8336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Guidance	8337	\$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	\$3,072	\$0	0.00%
		<b>\$586,697</b>	<b>\$597,661</b>	<b>\$625,989</b>	<b>\$606,334</b>	<b>\$686,477</b>	<b>\$777,676</b>	<b>\$726,615</b>	<b>\$840,088</b>	<b>\$113,473</b>	<b>15.62%</b>
Salaries Nurse	8339	\$108,304	\$107,632	\$113,527	\$90,199	\$113,181	\$115,218	\$120,429	\$129,308	\$8,879	7.37%
Substitute Nurse	8340	\$0	\$750	\$0	\$9,957	\$0	\$2,700	\$0	\$0	\$0	0.00%
Contracted Svcs Medical/Health	8341	\$1,500	\$393	\$1,500	\$1,269	\$1,530	\$0	\$1,530	\$1,530	\$0	0.00%
Supplies Medical/Health	8342	\$2,300	\$1,830	\$2,000	\$331	\$2,000	\$2,090	\$2,000	\$2,000	\$0	0.00%
Other Medical/Health	8343	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	0.00%
		<b>\$112,104</b>	<b>\$110,605</b>	<b>\$117,027</b>	<b>\$101,756</b>	<b>\$116,711</b>	<b>\$120,158</b>	<b>\$123,959</b>	<b>\$132,838</b>	<b>\$8,879</b>	<b>7.16%</b>
Salaries Athletics	8348	\$431,667	\$396,998	\$442,942	\$441,646	\$456,925	\$474,044	\$525,648	\$544,667	\$19,019	3.62%
Transportation Contracted Svcs Ath	8349	\$65,000	\$49,199	\$55,000	\$33,213	\$62,809	\$55,913	\$64,379	\$64,379	\$0	0.00%
Contracted Services Officials	8350	\$35,000	\$26,192	\$35,000	\$22,669	\$36,031	\$36,989	\$36,031	\$36,031	\$0	0.00%
Contracted Services Athletics	8400	\$47,500	\$47,905	\$48,000	\$48,913	\$57,826	\$73,406	\$59,272	\$74,000	\$14,728	24.85%
Supplies Athletics	8351	\$24,000	\$17,755	\$10,000	\$21,485	\$28,384	\$37,912	\$28,384	\$38,000	\$9,616	33.88%
Other Athletics	8352	\$17,000	\$13,264	\$17,000	\$13,033	\$20,025	\$21,562	\$20,025	\$20,000	-\$25	-0.12%
		<b>\$620,167</b>	<b>\$551,313</b>	<b>\$607,942</b>	<b>\$580,959</b>	<b>\$662,000</b>	<b>\$699,826</b>	<b>\$733,739</b>	<b>\$777,077</b>	<b>\$43,338</b>	<b>5.91%</b>

<b><i>Nauset High School</i></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Cafeteria Salaries	8409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Café Other	8410	\$0	\$8,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$8,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salaries Student Activities	8353	\$38,165	\$42,215	\$41,300	\$33,655	\$38,165	\$60,466	\$63,145	\$74,509	\$11,364	18.00%
Other Activities Expense	8383	\$11,000	\$16,195	\$12,000	\$10,495	\$14,957	\$12,186	\$14,957	\$14,957	\$0	0.00%
		<b>\$49,165</b>	<b>\$58,410</b>	<b>\$53,300</b>	<b>\$44,150</b>	<b>\$53,122</b>	<b>\$72,652</b>	<b>\$78,102</b>	<b>\$89,466</b>	<b>\$11,364</b>	<b>14.55%</b>
Salaries Custodians	8354	\$383,426	\$385,080	\$396,431	\$408,878	\$408,324	\$395,864	\$396,077	\$389,992	-\$6,085	-1.54%
Substitutes Custodians	8355	\$0	\$434	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.00%
Overtime Custodians	8356	\$3,100	\$482	\$2,000	\$2,459	\$2,000	\$3,721	\$2,000	\$8,000	\$6,000	300.00%
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8358	\$40,000	\$41,176	\$40,250	\$31,028	\$41,256	\$26,792	\$41,256	\$44,000	\$2,744	6.65%
Other Custodial Expense	8359	\$0	\$162	\$0	\$6,298	\$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	\$169,445	\$56,482	50.00%
Propane	8365	\$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	\$168,942	\$56,314	50.00%
Telephone	8367	\$25,200	\$14,695	\$15,200	\$10,048	\$15,200	\$10,074	\$15,200	\$15,200	\$0	0.00%
Water	8368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$644,726</b>	<b>\$625,113</b>	<b>\$669,233</b>	<b>\$667,753</b>	<b>\$682,132</b>	<b>\$670,878</b>	<b>\$680,124</b>	<b>\$800,579</b>	<b>\$120,455</b>	<b>17.71%</b>
Contracted Services Grounds	8360	\$16,500	\$21,371	\$18,500	\$35,261	\$18,500	\$28,207	\$18,963	\$28,000	\$9,037	47.66%
Contracted Services Buildings	8361	\$25,000	\$34,976	\$16,000	\$60,944	\$16,000	\$35,271	\$16,400	\$31,000	\$14,600	89.02%
Contracted Services Security	8363	\$57,000	\$55,000	\$55,000	\$55,344	\$56,100	\$55,296	\$56,100	\$57,000	\$900	1.60%
Contracted Services Equipment	8362	\$50,000	\$33,554	\$50,247	\$44,635	\$51,503	\$30,275	\$51,503	\$31,000	-\$20,503	-39.81%
		<b>\$148,500</b>	<b>\$144,901</b>	<b>\$139,747</b>	<b>\$196,184</b>	<b>\$142,103</b>	<b>\$149,049</b>	<b>\$142,966</b>	<b>\$147,000</b>	<b>\$4,034</b>	<b>2.82%</b>
Contracted Svcs Extraordinary Main	8369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8371	\$0	\$0	\$0	\$0	\$0	\$11,566	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

<b><i>Nauset High School</i></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
SE Salaries Department Heads	8399	\$5,151	\$5,151	\$0	\$5,280	\$0	\$5,400	\$0	\$0	\$0	0.00%
SE Salaries Teachers	8372	\$599,060	\$582,623	\$640,345	\$643,100	\$638,681	\$619,640	\$647,122	\$664,515	\$17,393	2.69%
SE Salaries Summer School	8373	\$17,000	\$17,000	\$10,000	\$10,328	\$17,000	\$17,000	\$19,159	\$17,000	-\$2,159	-11.27%
SE Salaries Tutors	8374	\$21,500	\$8,472	\$21,500	\$0	\$21,500	\$1,526	\$21,500	\$8,000	-\$13,500	-62.79%
SE Contracted Services Tutors	8375	\$10,000	\$11,249	\$10,000	\$8,464	\$10,000	\$20,092	\$10,000	\$17,000	\$7,000	70.00%
SE Salaries Speech Therapeutic	8376	\$139,702	\$139,702	\$146,171	\$145,145	\$149,549	\$143,892	\$123,781	\$120,493	-\$3,288	-2.66%
SE Contracted Svcs OT/PT	8377	\$0	\$0	\$0	\$1,130	\$0	\$5,985	\$0	\$0	\$0	0.00%
SE Substitutes	8378	\$0	\$2,985	\$0	\$2,856	\$0	\$6,053	\$2,900	\$2,900	\$0	0.00%
SE Substitutes Long Term	8379	\$0	\$16,616	\$0	\$0	\$15,000	\$21,007	\$15,000	\$15,000	\$0	0.00%
SE Salaries Ed Assistants	8380	\$502,182	\$504,311	\$501,556	\$501,197	\$510,414	\$571,048	\$600,953	\$557,069	-\$43,884	-7.30%
Special Education Coordinator	8415	\$0	\$0	\$0	\$46,000	\$48,093	\$50,000	\$51,250	\$52,532	\$1,282	2.50%
		<b>\$1,294,595</b>	<b>\$1,288,109</b>	<b>\$1,329,572</b>	<b>\$1,363,500</b>	<b>\$1,410,237</b>	<b>\$1,461,643</b>	<b>\$1,491,665</b>	<b>\$1,454,509</b>	<b>-\$37,156</b>	<b>-2.49%</b>
SE Textbooks/Software/Media	8381	\$1,500	\$946	\$1,200	\$690	\$965	\$0	\$965	\$1,000	\$35	3.63%
SE Other Instructional Materials	8382	\$650	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies General	8384	\$2,500	\$0	\$10,500	\$155	\$0	\$0	\$10,500	\$10,500	\$0	0.00%
SE Contracted Svcs Other Instruction	8385	\$500	\$52	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
SE Other Expense	8386	\$1,000	\$0	\$0	\$0	\$0	\$1,632	\$0	\$0	\$0	0.00%
SE Supplies Instructional Technology	8387	\$0	\$0	\$0	\$0	\$0	\$356	\$0	\$0	\$0	0.00%
SE Instructional Hardware	8388	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Instructional Software	8389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$9,150</b>	<b>\$1,032</b>	<b>\$11,700</b>	<b>\$845</b>	<b>\$5,965</b>	<b>\$6,988</b>	<b>\$16,465</b>	<b>\$16,500</b>	<b>\$35</b>	<b>0.21%</b>
SE Salaries Psychologist	8390	\$71,018	\$72,693	\$78,498	\$80,832	\$83,099	\$82,261	\$88,302	\$93,737	\$5,435	6.16%
SE Salaries Secretaries	8391	\$47,013	\$46,326	\$48,150	\$48,247	\$49,086	\$55,544	\$53,667	\$41,780	-\$11,887	-22.15%
SE Supplies School Counseling	8392	\$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	0.00%
SE Supplies Testing & Assessment	8394	\$3,500	\$1,390	\$0	\$1,483	\$0	\$0	\$500	\$1,200	\$700	140.00%
SE Contracted Services Psychological	8395	\$21,000	\$19,639	\$26,500	\$11,444	\$26,985	\$18,196	\$26,500	\$26,500	\$0	0.00%
		<b>\$142,531</b>	<b>\$140,048</b>	<b>\$153,148</b>	<b>\$142,006</b>	<b>\$159,170</b>	<b>\$156,001</b>	<b>\$168,969</b>	<b>\$163,217</b>	<b>-\$5,752</b>	<b>-3.40%</b>



<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Increase</u>	<u>Increase</u>
ACCESS PROGRAM	13105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Collaborative Assessment	8398	\$944	\$944	\$919	\$855	\$877	\$846	\$850	\$850	\$0	0.00%
		\$944	\$944	\$919	\$855	\$877	\$846	\$850	\$850	\$0	0.00%
Salary Technology Support	8412	\$133,177	\$133,013	\$136,809	\$135,925	\$109,980	\$105,492	\$112,078	\$130,149	\$18,071	16.12%
		\$133,177	\$133,013	\$136,809	\$135,925	\$109,980	\$105,492	\$112,078	\$130,149	\$18,071	16.12%
RESERVED FOR NEGOTIATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,110		
SUB TOTAL		\$11,781,018	\$11,738,869	\$11,859,106	\$11,860,998	\$12,155,584	\$12,037,004	\$12,473,334	\$13,012,401	\$539,067	4.32%
Use of ESSER III Funds	Various	\$0	\$0	\$0	\$0	\$0	\$0	\$(125,000)	\$0	\$125,000	100.00%
FY24 BUDGET GRAND TOTAL		\$11,781,018	\$11,738,869	\$11,859,106	\$11,860,998	\$12,155,584	\$12,037,004	\$12,348,334	\$13,012,401	\$664,067	5.38%
	<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	\$11,377,325	\$706,940	6.63%
	<u>SPED</u>	\$1,447,220	\$1,430,133	\$1,495,339	\$1,507,206	\$1,576,249	\$1,625,478	\$1,677,949	\$1,635,076	-\$42,873	-2.56%

**NAUSET REGIONAL HIGH SCHOOL**

**2023-2024**

**Budget Justification**

**January 9, 2023 Version 1**

**Salaries Principals (8301)**

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

**Total: \$ 395,650**

**Salaries Administrative Assistants (8302)**

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

**Total: \$ 176,869**

**Substitutes Administrative Assistant (8303)**

**Total: \$ 0**

**Contracted Svcs Office Equipment (8304)**

**Total: \$ 0**

**Supplies General Office (8305)**

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: \$ 4,000**

**Other Principal Expenses (8306)**

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

Includes com service bricks, award books, Nixon banners, mcas fruit, faculty Friday, fed ex, admin fuel (newspaper advertising)

**Total: \$ 15,700**

**Salaries Department Heads (8307)**

10 Department heads and 1 Coordinator of Online Courses @ \$5,515 per position:  
World Language, Science, Math, English, History, Applied Fine Arts, Business/Technology, Physical Education, Guidance, Special Education, and Coordinator of Online Courses.

**Total: \$ 61,952**

**Contracted Services Non-Instructional Technology (8308)**

**Adobe Sign** **\$1,393**

**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** **\$6,963**

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

**Atlas** **\$3,105**

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

**Blackboard Engage-Website** **\$1,969**

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** **\$497**

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

**Entrusted Email** **\$417**

Business Email security service

**Filewave** **\$8,973**

*\*migrating from AirWatch to Filewave*

<b>Gaggle</b>	<b>\$2,216</b>
Manages student safety on school-provided technology.	
<b>Google Education Plus</b>	<b>\$2,610</b>
Google Workspace offers solutions for large organizations with flexible storage options, advanced video conferencing features, and enterprise-grade security and compliance.	
<b>Incident IQ</b>	<b>\$3,274</b>
Service management platform featuring asset management, help ticketing and workflow corralling.	
<b>Kajeet HotSpots</b>	<b>\$356</b>
Allows students to participate in on-line learning and hybrid learning, promoting digital equity at school.	
<b>Open Architect</b>	<b>\$9,578</b>
Provider of data and financial analysis combined with custom-build visualization tools to inform educational decision making.	
<b>Open Cape Net</b>	<b>\$13,498</b>
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.	
<b>Open Cape - TLS</b>	<b>\$7,182</b>
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.	
<b>Parentsquare</b>	<b>\$3,727</b>
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.	
<b>Panorama</b>	<b>\$8,441</b>
Student-success tracking software, providing visual data dashboards to track attendance, achievement and social skill development data, and digitally monitor tiered-intervention strategies.	
<b>Picatime</b>	<b>\$945</b>
<b>PDQ Deploy and Inventory</b>	<b>\$138</b>
This program is used to push out updates like Adobe Flash to computers eliminating the need for technical staff to “touch” each computer.	

<b>Raptor Security</b>	<b>\$604</b>
This system allows the schools to screen out registered sex offenders, manage custody issues, coordinated volunteers and respond to emergencies.	
<b>Securly Web Filtering and Classroom</b>	<b>\$9,592</b>
A cloud-based web filter for schools that protects students on all devices. Shields students from harmful content.	
<b>SNAP Health Program</b>	<b>\$3,133</b>
This is a school health management program that works alongside our student information system to support school nurses in caring for students.	
<b>Sophos Filtering-Unified Networks</b>	<b>\$13,661</b>
Includes Firewall protection. (Sophos Firewall Subscription – \$7,475 / Sophos Phishing License - \$669 / Sophos Anti Virus - \$5,517)	
<b>Substitute Online</b>	<b>\$495</b>
This is the latest technology in substitute dispatching for absent teachers and other school employees.	
<b>TeachPoint/Vector Evaluation Software</b>	<b>\$3,078</b>
Teach Point is the District's evaluation reporting tool. All certified staff are reviewed using criteria listed in the Teach Point forms.	
<b>TEC: Student Data Privacy Alliance</b>	<b>\$809</b>
Provides administrative and legal support to negotiate privacy terms with software vendors.	
<b>Veeam Backup Cloud Licenses</b>	<b>\$236</b>
<b>Wasabi Backup Cloud</b>	<b>\$244</b>
Allows for backups and replicas off site, ensuring data is always available and fully protected.	

**Total: \$ 109,022**

**Supplies Non-Instr Technology (8309)**

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

**Total: \$ 3,000**

**Hardware Non-Instr Technology (8310)**

Technology replenish cycle for office desktops and laptops for School Counselor and Administrative Assistants

**Total: \$84,500**

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**Salaries Teachers (8311)**

List includes staff by departments and staffing patterns. Contracts for 2023-2024 set the individual staff members' salaries.

**Total: \$6,974,614**

**Librarian (8404)**

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: \$ 90,017**

**Stipends Teachers (8312)**

- 1 Chorus Leader
- 1 Jazz Leader

**Total: \$6,284**

**Stipends Mentors (8313)**

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: \$10,000**

**Salaries Tutors (8401)**

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**

**Salaries Coord. / Team Leaders (8314)**

No funding is requested in FY24 because this work previously conducted by this account has been redistributed across main/guidance office staff, administrators, and guidance counselors.

**Total: \$ 0**

**Substitute Teachers (8315)**

The substitute teacher rate is \$127.50. The substitute nurse rate is \$172.50. This will fund approximately 165 days for each.

**Total: \$ 49,495**

**Long Term Substitutes (8316)**

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**

**Salaries Ed Assistants (8317)**

Moved to 8311. No funding requested for FY24.

**Total: 0**

**Contracted Srvcs Professional Development (8320)**

**Total: \$ 0**

**Other Professional Development (8321)**

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

**Total: \$ 8,000**

**Salaries Teacher/Instr Prof Days (8318)**

**Total: \$ 0**

**Substitutes Prof Development (8319)**

**Total: 0**

**Textbooks (8322)**

This line item supports the licensing of instructional resources. (Electronic texts) and \$12,000 for year one of three to rebuild the library collection.

**Total: \$ 53,839**

**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: \$ 4,500**

**Other Instructional Materials (8323)**

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

**Total: \$ 70,000**

**Instructional Equipment (8325)**

5 Copy machine leases, scientific equipment, LCD projectors, digital cameras (photography), and replace shop equipment.

**Total: \$ 38,581**

**General Supplies (8326)**

Paper, video tapes, batteries, lab kits, science, math supplies, and dry erase markers.

**Total: \$ 8,715**

**Contracted Svcs Other Instr Service (8327)**

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 E2020 online coursework for Project Access and other students seeking the program. ASL faculty interpreter.

**Total: \$ 18,500**



**Other Instructional Services (8328)**

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

**Total: \$ 9,333**

**Contracted Services Instructional Technology (8329)**

Moved all instructional software to correct account 8333.

**Total: \$69,811**

**Supplies Instructional Technology (8330)**

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

**Total: \$ 3,267**

**Library/Media Instr. Hardware (8331)**

**Total: \$ 0**

**Classroom Instructional Hardware (8332)**

Funds will be used to outfit Classes of 24 and 27 with Chromebooks, 7 replacement teacher laptops, 15 replacement laptops for a science lab, 10 replacement desktops for library and 20 replacement desktops for student online course. Remaining funds will be applied towards minor repairs (broken screens etc.), computer upgrades for SSD drives and DDR3 Rams as funds permit.

**Total: \$ 44,640**

**Instructional Software (8333)**

Each department updates, upgrades and replaces software. The substantial increase is merely a correction to previously inaccurate numbers. Currently NRHS has 30 instructional software licenses, the same number as 2021-22. 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: \$ 72,343**

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**Supplies-Other Instructional Services (8406)**

Technology-based English Learner instructional support materials

**Total: \$ 3,300**

**Salaries Guidance Counselors (8334)**

5 full time Guidance Counselors and 2 full time Adjustment Counselors.

**Total: \$ 784,870**

**Salaries Administrative Assistant Guidance (8335)**

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

**Total: \$ 52,146**

**Supplies Guidance (8336)**

**Total: \$ 0**

**Other Guidance (8337)**

**Total: \$ 0**

**Contracted Services Testing (8338)**

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

**Total: \$3,072**

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**Salaries Nurse (8339)**

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

**Total: \$ 129,308**

**Substitute Nurse (8340)**

Blended into the teachers substitute account # 8315.

**Total: \$ 0**

**Contracted Services Medical /Health (8341)**

Cleaning blankets, servicing machines and scales.

**Total: \$ 1,530**

**Supplies Medical / Health (8342)**

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

**Total: \$ 2,000**

**Other Medical / Health (8343)**

No funds are requested for FY24.

**Total: \$ 0**

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**Salaries Athletics (8348)**

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: \$ 544,667**

**Transportation Contracted Services (8349)**

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: \$ 64,379**

**Contracted Services Officials (8350)**

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: \$ 36,031**

**Contracted Services Athletics (8400)**

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

**Total: \$ 74,000**

**Supplies Athletics (8351)**

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: \$ 38,000**

**Other Athletics (8352)**

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: \$ 20,000**

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**Cafeteria Salaries (8409)**

This account funds any potential cafeteria deficits in the Cafeteria Revolving Account. No funding is being requested in FY24.

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**Salaries Student Activities (8353)**

**\$74,509**

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.

**Other Activities Expense (8383)**

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

**Total: \$14,957**

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**Custodians (8354)**

Staffing includes 7.0 custodians, one full time grounds person, and one full time maintenance person. The contract provides clothing allowance stipend which is taxable. Funding previously provided in line item #8359 Other Custodial Expenses.

**Total: \$ 389,992**

**Substitute Custodians (8355)**

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

**Total: \$ 5,000**

**Overtime Custodians (8356)**

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

**Total: \$ 8,000**

**Contracted Services Custodial**

No funds are requested for FY24.

**Total: \$ 0**

**Supplies Custodial (8358)**

General supplies include paper products, trash liners, and cleaning materials. Outside facilities including lights, general repair, paint, heating system, gas, etc.

**Total: \$ 44,000**

**Other Custodial Expense (8359)**

The contract provides for clothing allowance (\$300 x 7). Funding is provided in line item #8354 Salaries Custodians.

**Total: \$ 0**

**Fuel Oil / Gas (8364)**

Fuel Oil/Gas costs for FY24 is representative of the increase due to the fluctuation and volatility of the energy markets. Line item costs for natural gas are increased 50% for FY24.

**Total \$169,445**

**Propane (8365)**

No funds are requested for FY24.

**Total: \$ 0**

**Electric Service (8366)**

Electrical costs for FY24 is representative of the increase due to the fluctuations and volatility of the energy markets. Line item costs for electricity are increased 50% for FY24. 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: \$ 168,942**

**Telephone (8367)**

Line item costs for telephone is funded for FY24.

**Total: \$ 15,200**

**Water (8368)**

Cost of monitoring and testing water. No funding is requested for FY24. Costs to be covered by the Town of Eastham.

**Total: \$ 0**

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**Contracted Services Grounds (8360)**

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: \$ 28,000**

**Contracted Services Building (8361)**

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

**Total: \$ 31,000**

**Contracted Services Security (8363)**

Line item covers the cost for the School Resource Officer.

**Total: \$ 57,000**

**Contracted Services Equipment (8362)**

- 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**

**Contracted Svs Extraordinary Main (8369)**

No funds are requested for FY24.

**Total: \$0**

**Supplies Extraordinary Main (8370)**

No funds are requested for FY24.

**Total: \$ 0**

**Acquisition Equipment (8371)**

No funds are requested for FY24.

**Total: \$ 0**

**SE Salaries Dept. Head (8399)**

One department head, who is responsible for scheduling the various students in the program, budget evaluation and the department's current needs. No funds are requested in this line item for FY24 as funding is included in line item #8307 Salaries Department Heads.

**Total: \$ 0**

**SE Salaries Teachers (8372)**

This salary line funds special needs teachers.

**Total: \$ 664,515**

**SE Salaries Summer School (8373)**

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: \$ 17,000**

**SE Salaries Tutors (8374)**

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**

**SE Contracted Services Tutors (8375)**

We are required at times to contract tutoring services as required by law. A student could be in a required program where the educational component is provided by their teachers (hospital, rehab, and jail).

**Total: \$17,000**

**SE Salaries Medical / Therapy (8376)**

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: \$ 120,493**

**SE Contracted Svcs OT/PT (8377)**

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. No funds are requested for FY24.

**Total: \$ 0**



**SE Substitutes (8378)**

Line item includes funds to cover absences for Special Education teachers. Line item is level funded for FY24.

**Total: \$ 2,900**

**SE Substitutes Long Term (8379)**

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

**Total: \$ 15,000**

**SE Salaries Ed Assistants (8380)**

This line includes the salaries for 17 educational assistants. In addition, this line item funds the Extended School Day stipends for vocational experiences in a Life Skills Program. (\$4,000)

**Total: \$557,069**

**SE Coordinator (8415)**

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: \$52,532**

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**SE Textbooks/Software/Media (8381)**

Supplemental text that are grade and age appropriate for the variety of students in the program. Purchase digital books as needed.

**Total: \$ 1,000**

**SE Other Instructional Materials (8382)**

Sound proofing materials used in classrooms for the hard of hearing students. No funds are requested for FY24.

**Total: \$ 0**

**SE Supplies General (8384)**

Classroom amplification, gloves, wipes, etc.

**Total: \$ 10,500**

**SE Contracted Svcs Other Instructional (8385)**

Bridge Program that supports students reentering school after hospitalization.

**Total: \$ 5,000**

**SE Other Expense (8386)**

Personal Care Stipend 1@ \$1,000. This varies from year to year depending on student need. No funds are requested for FY24.

**Total: \$ 0**

**SE Supplies Instructional Technology (8387)**

Printer cartridges. No funding requested in this line item for FY24. Expenses are included in line item #8384 SN Supplies General.

**Total: \$ 0**

**SE Instructional Hardware (8388)**

Funds the technology needs of the incoming Middle School Students. No funding requested in this line item for FY24. Expenses are included in line item #8384 SN Supplies General.

**Total: \$ 0**

**SE Instructional Software (8389)**

Funding provides for special software needed by students with special learning needs inclusive of the following programs: **IXL, Learning Without Tears, Lexia Powerup, News2You, Boardmaker.**

**Total: \$ 0**

**Salaries Psychologist (8390)**

One full time Psychologist -

**Total: \$ 93,737**

**SE Salaries Administrative Assistant (8391)**

One full time Special Needs Administrative Assistant -

**Total: \$41,780**

**SE Supplies Guidance (8392)**

No funds are requested for FY24.

**Total: \$ 0**

**SE Other Guidance (8393)**

No funds are requested for FY24.

**Total: \$ 0**

**SE Supplies Testing & Assessment (8394)**

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

**Total: \$ 1,200**

**SN Contracted Services Psychological (8395)**

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

**Total: \$ 26,500**

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**Access Program (13105)**

Funds staff positions in the Teaching Salaries Account. No funding requested in this line item for FY24.

**Total: \$ 0**

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**SN Collaborative Assessment (8398)**

Per student assessment is \$1 X 850 students

**Total: \$ 850**

**Salary Technology Support (8412)**

This line item funds the salary for one support staff position for maintaining the technology infrastructure of the high school campus (\$48,149), and one position for a data specialist who does reporting for the district (\$82,000).

**Total: \$ 130,149**

NAUSET REGIONAL MIDDLE SCHOOL  
ACCOMPLISHMENTS 2022-2023  
Interim Principal Beth Deneen



This year at NRMS, we are focused on ensuring all students get what they need to succeed through our Multi-Tiered System of Supports (MTSS) initiative.

MTSS is a collaborative problem-solving framework to help schools provide equitable opportunities to address each student's academic, behavioral, and social-emotional needs. It's not a singular program or strategy; instead, it acts as a school-wide umbrella of evidence-based programs, practices, interventions, training, and assessments to create high quality instruction and wellness for all.

Schools implementing MTSS work to arm stakeholders with what they require to proactively educate the whole child along a tiered continuum. They do this while collaborating to plan for targeted and intensive interventions based on data-driven decision-making. In other words, this structural approach shifts the onus from students onto systems. Removing such obstacles at the systems level heightens our ability to provide all students with an excellent education in the most inclusive environment possible.

When implemented thoughtfully, an MTSS framework fosters equity and inclusion to improve student achievement and overall emotional well-being while decreasing disruptive behaviors and special education referrals. These benefits, in turn, positively impact learner outcomes and indicators for securing college and career-ready youth.

**ACADEMIC AND SOCIAL-EMOTIONAL LEARNING SCREENERS**

This year the DESSA and i-Ready Screeners were implemented in Math, Reading, and Social-Emotional Learning. These screeners support our ability to make data-driven decision-making for how best to strengthen our tier 1 supports while also offering interventions to struggling students. These screeners will be given in the fall, winter, and spring.

Student voice is an essential skill we are fostering at NRMS. In January, students had the opportunity to complete a Social-Emotional Learning (SEL) survey

allowing them to share their perspectives in the areas of self-management, emotion regulation, growth mindset, social awareness, and challenging feelings.

### **PANORAMA EDUCATION**

Panorama is a data-driven program allowing us to look at assessments, grades, attendance, behavior, and SEL data all in one platform to create interventions and track progress to determine what students need academically, social-emotionally, and behaviorally.

### **COMMUNITY PARTNERSHIP - BOLAND POND**

Community partnerships are integral in complementing our curriculum. This year, our partnership with the Orleans Conservation Trust has expanded. The Orleans Conservation Trust has a five-year strategic plan which prioritizes environmental education for young people. In January, they unveiled a new grant program that teachers can access for creative ecological teaching. The Orleans Conservation Trust is committed to cleaning up and renewing the pathways along Boland Pond and creating two new pondside outdoor “classrooms” with bench seating for outdoor lessons. In the first year, the grant program will provide up to \$12,500 for each school NRMS teachers are meeting and thinking of ways to collaborate on innovative projects across all academic disciplines. The application process ends in March, enabling the projects to begin in spring or fall. The grant funds can be used for materials, field trips relating to the projects, and teacher professional development.

### **COMMUNITY PARTNERSHIP - NRMS PARENT GROUP**

The NRMS Parent Group has been very active in supporting our school in a myriad of ways. In addition to providing delicious entrees for our teachers during parent/teacher conference nights, they have run several fundraisers such as selling Nauset gear and a holiday wreath sale, to earn money to support field trips, dances, and other student activities.

### **PROJECT-BASED LEARNING**

Project-based learning has increased across all grades. Group and team collaboration and competition in creating hands-on projects and initiatives have been important tools in student learning.

On Saturday, December 10, the NRMS Warriors Robotics Team competed in their First Lego League Competition at Worcester Polytechnic Institute (WPI). The competition was open to students from 4th to 8th grade, and our team competed against many teams who have been working together for nearly five years and have been preparing for this season since August. Given that our Warriors are a brand new team (established in late October), they put an impressive 125 points on the board by having their robot autonomously navigate an obstacle course built with Legos. The judges were incredibly impressed by their enthusiasm, team accomplishments, and how much fun they were having—one of the First Lego League Core Values. As they exited the judging quarters, the students exclaimed in unison, “They were so proud of us!” The following Monday, one student told her Nauset Time teacher, “It was the best day of my life.” The team is working diligently to prepare for next year and has solved several more obstacles on this year’s

course. They are brainstorming fundraising ideas and are incredibly grateful to the PTO for sponsoring their bus ride to WPI. This month, they will be attending the high school Vex Robotics Competition which NRHS is hosting, and they are ecstatic!



Ms. Fleischer's 7th grade science classes showcased their heat-efficient model homes ("Cozy Homes") and lab reports in the school library to each other and a team from Habitat for Humanity of Cape Cod, which has won awards for its green-building initiatives. Students used the engineering design process to build their homes and tested them with the scientific method. A significant goal of the project was for students to demonstrate resilience when they encountered failure; they succeeded and wrote stories about their experiences. The Habitat team praised the students for their ingenuity and for exhibiting growth mindsets. Prior to the Open House, the students were assisted in testing and improving their Cozy Homes in the Innovation Lab by parent volunteers, including a project manager at Natick Labs and a custom carpenter. In addition to meeting three state science standards, this project addressed the Strategic Plan/ School Improvement Plan's goal #1 (21st-century skills)/ Objective 3 (Focus Area #2): "Develop student autonomy by providing students with choice in their learning through inquiry-based instruction, project-based instruction, and authentic learning experiences." The Cozy Homes will again be displayed in the library during the 5th-grade Open House.



Students in Mr. Simms Adventure Education classes created Medicine Wheels for display. They have worked hard figuring out what the Four Directions mean and, most importantly, which animal (52 choices) lives in each direction for them. The Medicine Wheel is a mirror into how an individual lives their life and what makes one "infinitely unique". Many students keep their Wheels with them as they continue their journeys in life - into High School, College and beyond. Very empowering.



Adventure Education, now in its 12th year at NRMS, is an introspective journey into discovering what makes you infinitely unique. It encompasses Environmental Education and Science, Journal Writing and Artwork, Native American History and Culture, Cape Cod Natural and Colonial History, Personal Health and Team-Building Skills. By the end of this school year, 112 grade 7 students and 108 grade 8 students, including 78 in the Advanced Class, will have experienced this once-in-a-lifetime opportunity!



## DIGITAL LITERACY COMPUTER SCIENCE

In Ms. Pirtle's Computer Science class, 7th graders wrapped up Code.org's challenging JavaScript Unit. An overview of this curriculum is here: [Computer Science Discoveries](#) Seventh graders are ending their Term 2 computer science rotation with hands-on cyber security experience and will apply their new JavaScript coding skills to program a microcomputer to generate random passwords.



8th graders recently completed an Artificial Intelligence unit in which they first engaged in AI simulations of real-world problems and then moved on to program their own machine learning models. Students also debated several ethical questions that are arising as AI has become a part of our everyday lives. We are rounding out the term by flying our brand-new Tello Talent drones. This drone is a significant upgrade from our old Tellos, and together, learners and their teacher are exploring its exciting new features and capabilities. These include a programmable LED dot matrix screen, swarm capabilities, and the ability to code them using Scratch, Swift, Python, or JavaScript. Learn more about our [drones here](#).

## SAFE, CARING, & INCLUSIVE SCHOOL CULTURE AND CLIMATE

Everywhere in the building, our school community can see bright, bold signage reinforcing the positive messages (Leaders, Problem Solvers, Growth Mindset, Try New Things, Embrace Challenges, Effective Effort, Life-Long Learners, Safety, Seen, Heard, Valued, Belonging, Caring).

NRMS is focused on fostering dignity and belonging in our community through events such as our Community Celebrations, Spirit Days, and Evening Socials.



## NAUSET ROCKS-POSITIVE BEHAVIORAL SUPPORTS & INTERVENTIONS (PBIS)

We have had a successful school year promoting our new positive expectations for learning and behavior rooted in our Nauset ROCKS character traits of

*(Respect, Ownership, Citizenship, Kindness, and Safety).*

Together, students and staff have agreed (by signing our pledge puzzle) to cultivate safe, caring, and inclusive learning environments.

- R - Respect (Respecting your and others' bodies, brains and belongs)
- O - Ownership (Being responsible and accountable.)
- C - Citizenship (Sharing to make the school and community and the world a better place)
- K - Kindness (Kindness helps us to learn because it allows us to safely fail and failing safely is where the learning truly happens.)
- S - Safety (Every member of our NRMS community deserves to feel safe physically, mentally, and emotionally.)

Students earn tickets for positive social and learning behaviors. The tickets are tradeable for other items (charms, erasers, squishies, etc.) at our school store, "The Duck Depot." Students also participate in "Rock Star" challenges to win the monthly team celebrations.

Additionally, NRMS focuses on a different theme based on the Nauset Rocks positive expected behaviors each month. Students who consistently show the Nauset Rocks attributes can earn a "duck" reward. The goal is to have five ducks (one for each character trait) to earn entrance into Duck Day in May.



Compared to previous years, behavior referrals have been reduced by 31%. Efforts to reinforce positive "Nauset Rocks" behavior and the addition of a second assistant principal have allowed us to address behavior issues in a unified, consistent manner.

### NAUSET TIME ADVISORY

Homeroom is now called "Nauset Time," a 27-minute block scheduled at the beginning of each day where students can get what they need to succeed at NRMS. Our Nauset Time initiative is also helping to create a welcoming school culture that promotes positive learner expectations while also building the skills of a growth mindset and effective effort to support students in becoming life-long learners.

### SOCIAL-EMOTIONAL LEARNING



On Wednesday's during Nauset Time, students participate in our Character Strong SEL program focused on belonging, engagement, and well-being.

### **HIGH SCHOOL MENTORS SEMINAR- "Why Middle School Matters"**

We have partnered with the Nauset Regional High School EARD program (Exploring and Respecting Differences) to bring our HS Mentor Seminar to our 6th, 7th, and 8th graders during Nauset Time. This program helps students to maximize their middle school experience in preparation for a successful transition to high school. Topics include; a sense of belonging, inclusivity, academic mindset, study skills, time management, self-regulation, and handling the freedoms and privileges of high school.

### **SPIRIT DAYS/NRMS COMMUNITY CELEBRATIONS**

Our student councils, administrators, and counselors plan spirit day activities each month. Different themes have included Nauset Day, Pajama Day, SuperHero day, Twin - Triplets- and More Day. The spirit days bring fun and enjoyment to student life.

Along with monthly themes, the year is peppered with all-school community celebrations. In November, students who earned ROCKS in September and October entered a lottery to play in a floor hockey competition against a guest appearance from the Orleans Police Department. The pep band played, the chorus opened with the National Anthem, and students dressed as mascots and cheerleaders.



### **COOPER OUR THERAPY DOG**

Cooper, our therapy dog, assists students in class, one-on-one, and in our homework club to help with emotion regulation and managing challenging feelings. Cooper brings a calming and warm presence to our school community, helping staff and students feel safe and supported.

### FRESH AIR TIME

Each day, students enjoy fresh air time with their peers during lunch blocks to promote wellness and peer connections .

### ALICE TRAINING

Staff were able to participate in an interactive, scenario-based ALICE training to prepare staff in how to handle violent intruder events with pro-active options-based strategies.

### AFTER SCHOOL ENRICHMENT OPPORTUNITIES

Clubs and activities are an essential part of student life at NRMS. Staff club advisors offer students an array of interest-based after-school activities. This year's club offerings include Drama Club, Model United Nations, Early Bird Computing Club, National Junior Honor Society, Early Morning Gym, Green Allies Garden Club, Robotics, Art Club, Chess Club, Yearbook, Pride Club, Newspaper Club, Trunks & Turtles Club, as well as a Homework Club where students can go to work on their homework. Students are encouraged to let us know if they are interested in a club yet to be offered. For instance, Rubik's Cube enthusiasts expressed interest in having a Rubik's Cube Club so a club advisor was sought and found.

### SUNBURST STEAM AFTER SCHOOL PROGRAM

Our Sunburst STEAM After School program launched off in January for grade 6 students at NRMS. This program provides students with a deep learning experience that is free of charge, using new and emerging technologies, collaborations with community experts, local field trip explorations, and hands-on activities to encourage innovation and creative design.

### SPORTS & INTRAMURALS

**Interscholastic Sports:** Students in grades seven and eight may try out for our interscholastic teams in soccer, cross country, field hockey, basketball, softball, baseball, and track and field. Students who agree to join our sports teams must commit themselves to the team through each season and demonstrate good sportsmanship. To be eligible to participate in interscholastic sports, students must have passed a physical examination prior to participating in the sport. One such physical examination normally covers the student for the entire school year, but the school district reserves the right to require more than one physical examination during a given year if deemed to be in the best interest of the school district and/or student athlete. Students must complete an online concussion certification course and submit the certificate to the athletic director or coach. This must be completed once per year.

**Intramural sports:** We have after-school intramural activities for students in grades 6, 7, & 8 in good standing. This program offers a variety of sports activities such as floor hockey, basketball, weight training and others to be determined by student and staff input.

**NAUSET REGIONAL SCHOOL DISTRICT  
FY 2024 BUDGET WORKSHEET**

1/4/2023

Ver. 1

***Nauset Middle School***

		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Salaries Principals	8001	\$261,508	\$286,500	\$251,125	\$261,418	\$257,397	\$301,490	\$282,625	\$373,100	\$90,475	32.01%
Salaries Admin. Asst.	8002	\$97,727	\$96,420	\$100,105	\$112,422	\$114,244	\$117,800	\$120,052	\$123,733	\$3,681	3.07%
Substitutes Admin. Asst.	8003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	8004	\$5,048	\$3,131	\$5,123	\$4,613	\$5,251	\$1,642	\$5,329	\$5,408	\$79	1.48%
Supplies and Equipment	8005	\$12,924	\$5,097	\$13,117	\$7,361	\$13,445	\$9,115	\$13,646	\$13,850	\$204	1.49%
Other Office Expenses	8006	\$4,954	\$3,163	\$5,028	\$4,426	\$5,155	\$8,604	\$5,359	\$5,439	\$80	1.49%
Salaries Department Head	8007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Non-Inst Technology	8008	\$49,305	\$31,218	\$48,770	\$32,759	\$56,251	\$45,211	\$57,287	\$89,141	\$31,854	55.60%
Supplies & Equipment Non-Instr Tech	8009	\$4,260	\$8,456	\$4,324	\$0	\$4,432	\$2,650	\$8,000	\$4,000	-\$4,000	-50.00%
Hardware Non-Instr Technology	8010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$435,726</b>	<b>\$433,985</b>	<b>\$427,592</b>	<b>\$422,999</b>	<b>\$456,175</b>	<b>\$486,512</b>	<b>\$492,298</b>	<b>\$614,671</b>	<b>\$122,373</b>	<b>24.86%</b>
Salaries Teachers	8011	\$3,725,321	\$3,719,146	\$3,835,833	\$3,909,087	\$4,016,299	\$3,882,559	\$4,072,538	\$4,049,018	-\$23,520	-0.58%
Salaries Librarian	8104	\$94,634	\$94,634	\$97,000	\$97,000	\$98,940	\$99,183	\$101,291	\$103,443	\$2,152	2.12%
Stipends Teachers	8012	\$9,372	\$3,437	\$9,512	\$750	\$9,512	\$5,208	\$9,714	\$9,920	\$206	2.12%
Stipends Mentors	8013	\$0	\$674	\$1,688	\$2,469	\$3,033	\$4,864	\$3,097	\$3,162	\$65	2.10%
Salary ELL Teacher	8108	\$55,812	\$55,812	\$60,460	\$50,511	\$65,021	\$65,216	\$70,173	\$88,862	\$18,689	26.63%
Tutor Salaries	8100	\$22,391	\$22,276	\$22,391	\$991	\$22,261	\$0	\$1,015	\$22,594	\$21,579	2126.01%
ELL Contracted Service	8101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8014	\$35,824	\$31,185	\$36,367	\$34,872	\$37,973	\$41,594	\$42,476	\$43,386	\$910	2.14%
Substitutes Teachers	8015	\$45,000	\$19,828	\$35,685	\$16,712	\$36,577	\$36,508	\$37,125	\$37,681	\$556	1.50%
Substitutes Long Term	8016	\$0	\$13,205	\$0	\$32,889	\$30,000	\$46,692	\$30,450	\$30,906	\$456	1.50%
Salaries Ed Assistants	8017	\$66,452	\$65,727	\$70,240	\$72,240	\$77,916	\$78,027	\$31,300	\$33,848	\$2,548	8.14%
Substitute Ed Assistants	8103	\$686	\$1,380	\$2,664	\$3,150	\$2,730	\$7,501	\$2,770	\$2,811	\$41	1.48%
Contracted Svcs Prof Development	8020	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,075	\$5,151	\$76	1.50%
Other Professional Development	8021	\$5,151	\$6,735	\$5,228	\$1,049	\$5,360	\$3,233	\$5,440	\$5,521	\$81	1.49%
Salaries Teacher/Instr Prof Days	8018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$4,060,643</b>	<b>\$4,034,039</b>	<b>\$4,177,068</b>	<b>\$4,221,720</b>	<b>\$4,410,622</b>	<b>\$4,275,585</b>	<b>\$4,412,464</b>	<b>\$4,436,303</b>	<b>\$23,839</b>	<b>0.54%</b>

<b><i>Nauset Middle School</i></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>Increase</b>	<b>Increase</b>
Textbooks/Software & Media	8022	\$13,856	\$6,435	\$5,819	\$44,162	\$52,787	\$1,904	\$7,932	\$2,996	-\$4,936	-62.23%
Other Instructional Materials	8023	\$22,245	\$12,696	\$30,774	\$16,833	\$24,347	\$15,722	\$29,582	\$24,045	-\$5,537	-18.72%
Contracted Svcs Instructional Matls	8024	\$1,680	\$1,600	\$968	\$10,303	\$968	\$10,413	\$8,923	\$1,150	-\$7,773	-87.11%
Instructional Equipment	8025	\$11,774	\$19,544	\$11,428	\$174,854	\$7,869	\$10,551	\$15,511	\$24,135	\$8,624	55.60%
Supplies General	8026	\$19,073	\$13,191	\$19,359	\$15,636	\$19,843	\$22,630	\$20,140	\$27,940	\$7,800	38.73%
Contracted Svcs Other Instr Services	8027	\$5,922	\$5,574	\$6,010	\$637	\$6,160	\$3,850	\$6,252	\$49,050	\$42,798	684.55%
Supplies-Other Instructional Svcs.	8106	\$1,030	\$477	\$1,045	\$66	\$1,071	\$1,216	\$1,087	\$1,103	\$16	1.47%
Contracted Svs Instr Equipment	8111	\$17,362	\$8,692	\$19,127	\$6,812	\$19,605	\$12,841	\$19,900	\$55,560	\$35,660	179.20%
Other Instructional Services	8028	\$824	\$525	\$836	\$0	\$857	\$120	\$700	\$710	\$10	1.43%
Contracted Svcs Instructional Tech	8029	\$5,479	\$10,747	\$13,866	\$17,176	\$29,620	\$34,856	\$14,415	\$63,143	\$48,728	338.04%
Supplies Instructional Technology	8030	\$3,600	\$1,947	\$3,654	\$1,651	\$3,745	\$0	\$3,801	\$3,858	\$57	1.50%
Library/Media Instr Hardware	8031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Classroom Instructional Hardware	8032	\$85,090	\$92,211	\$76,040	-\$3,680	\$82,415	\$55,300	\$10,200	\$47,000	\$36,800	360.78%
Instructional Software	8033	\$463	\$854	\$470	\$0	\$482	\$1,295	\$489	\$496	\$7	1.43%
		<b>\$188,398</b>	<b>\$174,493</b>	<b>\$189,396</b>	<b>\$284,450</b>	<b>\$249,769</b>	<b>\$170,698</b>	<b>\$138,932</b>	<b>\$301,186</b>	<b>\$162,254</b>	<b>116.79%</b>
Salaries Guidance Counselors	8034	\$347,563	\$376,973	\$389,209	\$389,209	\$400,991	\$388,194	\$400,636	\$432,271	\$31,635	7.90%
Salaries Guidance Secretary	8035	\$52,557	\$52,505	\$55,499	\$55,791	\$58,005	\$58,994	\$58,610	\$55,578	-\$3,032	-5.17%
Supplies Guidance	8036	\$1,030	\$0	\$1,045	\$0	\$1,071	\$0	\$1,087	\$1,103	\$16	1.47%
Other Guidance	8037	\$515	\$0	\$523	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services Testing	8038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$401,665</b>	<b>\$429,478</b>	<b>\$446,276</b>	<b>\$445,000</b>	<b>\$460,067</b>	<b>\$447,188</b>	<b>\$460,333</b>	<b>\$488,952</b>	<b>\$28,619</b>	<b>6.22%</b>
Salaries Nurse	8039	\$115,153	\$114,915	\$121,097	\$105,620	\$120,966	\$115,179	\$122,258	\$167,378	\$45,120	36.91%
Substitute Nurse	8040	\$0	\$375	\$0	\$799	\$400	\$2,025	\$406	\$412	\$6	1.48%
Contracted Svcs Medical/Health	8041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Medical/Health	8042	\$1,776	\$1,106	\$1,802	\$2,210	\$1,847	\$1,247	\$1,874	\$1,902	\$28	1.49%
Other Medical/Health	8043	\$812	\$134	\$824	\$276	\$845	\$698	\$857	\$869	\$12	1.40%
		<b>\$117,741</b>	<b>\$116,530</b>	<b>\$123,723</b>	<b>\$108,905</b>	<b>\$124,058</b>	<b>\$119,149</b>	<b>\$125,395</b>	<b>\$170,561</b>	<b>\$45,166</b>	<b>36.02%</b>

<b><i>Nauset Middle School</i></b>											
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>Increase</b>	<b>Increase</b>
Salaries Athletics	8048	\$51,272	\$46,343	\$52,041	\$36,771	\$53,349	\$67,566	\$54,381	\$78,254	\$23,873	43.90%
Transportation Athletics	8049	\$15,417	\$7,197	\$15,648	\$2,756	\$16,039	\$6,742	\$16,279	\$16,523	\$244	1.50%
Officials	8050	\$7,247	\$6,076	\$7,356	\$1,175	\$7,356	\$6,351	\$7,466	\$7,577	\$111	1.49%
Supplies Athletics	8051	\$4,882	\$2,657	\$4,955	\$1,881	\$5,079	\$3,555	\$5,155	\$5,232	\$77	1.49%
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$78,818</b>	<b>\$62,273</b>	<b>\$80,000</b>	<b>\$42,583</b>	<b>\$81,823</b>	<b>\$84,214</b>	<b>\$83,281</b>	<b>\$107,586</b>	\$24,305	29.18%
Other Student Activity Expense	8107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,636	\$7,636	100.00%
Salaries Student Activities	8053	\$40,464	\$30,425	\$41,070	\$4,770	\$41,686	\$31,450	\$42,571	\$43,209	\$638	1.50%
		<b>\$40,464</b>	<b>\$30,425</b>	<b>\$41,070</b>	<b>\$4,770</b>	<b>\$41,686</b>	<b>\$31,450</b>	<b>\$42,571</b>	<b>\$50,845</b>	\$8,274	19.44%
Café Salaries	8109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Café Other	8110	\$0	\$3,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$3,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salaries Custodians	8054	\$401,630	\$412,156	\$428,967	\$424,216	\$419,561	\$425,539	\$427,353	\$398,212	-\$29,141	-6.82%
Substitutes Custodians	8055	\$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	\$4,376	\$64	1.48%
Contracted Services Custodial	8057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8058	\$50,685	\$52,884	\$51,445	\$42,109	\$52,731	\$57,194	\$53,522	\$54,324	\$802	1.50%
Other Custodial	8059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fuel Oil	8064	\$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	\$169,473	\$66,233	64.15%
Electric Service	8066	\$131,000	\$84,632	\$70,724	\$96,229	\$70,724	\$110,320	\$98,635	\$165,480	\$66,845	67.77%
Telephone	8067	\$6,200	\$6,712	\$6,200	\$7,816	\$6,200	\$8,095	\$8,011	\$9,310	\$1,299	16.22%
Water	8068	\$7,000	\$7,000	\$8,000	\$5,000	\$8,000	\$6,800	\$8,000	\$8,000	\$0	0.00%
		<b>\$675,676</b>	<b>\$647,361</b>	<b>\$672,799</b>	<b>\$663,980</b>	<b>\$664,679</b>	<b>\$723,421</b>	<b>\$703,073</b>	<b>\$809,175</b>	\$106,102	15.09%

<b><i>Nauset Middle School</i></b>											
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
Contracted Services Grounds	8060	\$4,078	\$4,744	\$4,139	\$5,584	\$4,243	\$10,944	\$4,306	\$4,370	\$64	1.49%
Contracted Services Buildings	8061	\$35,008	\$31,654	\$35,533	\$40,488	\$38,143	\$35,929	\$41,095	\$41,711	\$616	1.50%
Contracted Services Security	8063	\$55,561	\$68,722	\$68,948	\$78,374	\$69,990	\$82,454	\$84,131	\$88,338	\$4,207	5.00%
Contracted Services Equipment	8062	\$12,967	\$10,936	\$13,162	\$1,211	\$13,491	\$3,751	\$13,693	\$13,898	\$205	1.50%
		<b>\$107,614</b>	<b>\$116,056</b>	<b>\$121,782</b>	<b>\$125,657</b>	<b>\$125,867</b>	<b>\$133,078</b>	<b>\$143,225</b>	<b>\$148,317</b>	<b>\$5,092</b>	<b>3.56%</b>
Contracted Svcs Extraordinary Maint	8069	\$0	\$4,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Buses & Vans	8105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$4,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
SE Salaries Teachers	8072	\$803,017	\$785,542	\$822,696	\$766,200	\$756,974	\$995,435	\$1,056,936	\$1,158,052	\$101,116	9.57%
SE Salaries Summer School	8073	\$22,550	\$22,550	\$22,550	\$23,291	\$24,354	\$24,354	\$27,868	\$28,286	\$418	1.50%
SE Tutor Salaries	8074	\$0	\$473	\$0	\$0	\$2,000	\$3,389	\$2,030	\$2,060	\$30	1.48%
SE Contracted Services Tutors	8075	\$0	\$7,304	\$0	\$2,948	\$2,000	\$2,907	\$2,000	\$7,030	\$5,030	251.50%
SE Salaries Therapeutic	8076	\$157,814	\$157,815	\$166,635	\$166,358	\$159,518	\$136,850	\$140,311	\$132,753	-\$7,558	-5.39%
SE Contr Svcs OT/PT	8077	\$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	\$9,936	\$146	1.49%
SE Substitutes Long Term	8079	\$0	\$1,898	\$0	\$1,881	\$0	\$0	\$0	\$0	\$0	0.00%
SE Ed Assistants Salaries	8080	\$900,254	\$890,864	\$867,739	\$693,652	\$780,121	\$663,957	\$766,802	\$820,831	\$54,029	7.05%
SE Substitutes Ed Assistants	8113	\$10,302	\$13,995	\$10,456	\$7,234	\$10,717	\$10,972	\$10,877	\$11,040	\$163	1.50%
Special Education Coordinator	8115	\$0	\$0	\$0	\$46,000	\$48,093	\$50,000	\$51,250	\$51,520	\$270	0.53%
Salaries MTSS Coordinator	8117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,573	\$73,573	100.00%
SE Stipend Prof Dev.	8099	\$1,030	\$0	\$1,000	\$0	\$738	\$0	\$0	\$0	\$0	0.00%
		<b>\$1,904,239</b>	<b>\$1,883,571</b>	<b>\$1,900,487</b>	<b>\$1,709,217</b>	<b>\$1,794,161</b>	<b>\$1,890,873</b>	<b>\$2,067,864</b>	<b>\$2,295,081</b>	<b>\$227,217</b>	<b>10.99%</b>



<b><i>Nauset Middle School</i></b>											
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
SE Textbooks/Software/Media	8081	\$772	\$359	\$784	\$157	\$804	\$0	\$0	\$0	\$0	0.00%
SE Other Instructional Materials	8082	\$3,566	\$1,173	\$2,316	\$0	\$2,374	\$1,208	\$0	\$910	\$910	100.00%
SE Instructional Equipment	8083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies General	8084	\$0	\$3,229	\$0	\$1,671	\$0	\$2,377	\$0	\$0	\$0	0.00%
SE Contr Svcs Other Instr	8085	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$12,200	\$8,400	100.00%
SE Other Expense	8086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies Instructional Tech	8087	\$2,750	\$0	\$2,791	\$0	\$2,861	\$108	\$0	\$0	\$0	0.00%
SE Instructional Hardware	8088	\$2,616	\$0	\$5,855	\$139	\$6,001	\$1,474	\$3,600	\$0	-\$3,600	-100.00%
SE Instructional Software	8089	\$200	\$0	\$2,616	\$0	\$2,681	\$0	\$2,681	\$1,642	-\$1,039	-38.75%
		<b>\$9,904</b>	<b>\$4,761</b>	<b>\$14,362</b>	<b>\$1,967</b>	<b>\$14,721</b>	<b>\$5,167</b>	<b>\$10,081</b>	<b>\$14,752</b>	<b>\$4,671</b>	<b>46.33%</b>
SE Salaries Guidance	8090	\$103,192	\$61,915	\$53,463	\$62,222	\$68,645	\$66,167	\$70,275	\$74,639	\$4,364	6.21%
SE Salaries Secretaries	8091	\$45,736	\$45,034	\$45,736	\$48,359	\$46,236	\$53,395	\$54,167	\$55,748	\$1,581	2.92%
SE Supplies Guidance	8092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Other Guidance	8093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SE Supplies Testing & Assess	8094	\$1,622	\$1,616	\$1,646	\$334	\$1,688	\$0	\$2,713	\$2,229	-\$484	-17.84%
		<b>\$150,550</b>	<b>\$108,565</b>	<b>\$100,845</b>	<b>\$110,915</b>	<b>\$116,569</b>	<b>\$119,562</b>	<b>\$127,155</b>	<b>\$132,616</b>	<b>\$5,461</b>	<b>4.29%</b>
SE Contracted Services Psychological	8095	\$15,453	\$14,481	\$25,435	\$15,713	\$0	\$25,006	\$0	\$5,000	\$5,000	100.00%
SE Collaborative Assessment	8098	\$571	\$525	\$591	\$569	\$583	\$535	\$536	\$536	\$0	0.00%
		<b>\$16,024</b>	<b>\$15,006</b>	<b>\$26,026</b>	<b>\$16,282</b>	<b>\$583</b>	<b>\$25,541</b>	<b>\$536</b>	<b>\$5,536</b>	<b>\$5,000</b>	<b>932.84%</b>
Salary Technology Support	8112	\$58,059	\$58,019	\$58,885	\$78,960	\$51,200	\$51,127	\$52,618	\$53,912	\$1,294	2.46%
		<b>\$58,059</b>	<b>\$58,019</b>	<b>\$58,885</b>	<b>\$78,960</b>	<b>\$51,200</b>	<b>\$51,127</b>	<b>\$52,618</b>	<b>\$53,912</b>	<b>\$1,294</b>	<b>2.46%</b>
Technology Leadership Integration Dir.	8114	\$0	\$37,338	\$71,750	\$67,308	\$71,400	\$71,575	\$73,364	\$0	-\$73,364	-100.00%
		<b>\$0</b>	<b>\$37,338</b>	<b>\$71,750</b>	<b>\$67,308</b>	<b>\$71,400</b>	<b>\$71,575</b>	<b>\$73,364</b>	<b>\$0</b>	<b>-\$73,364</b>	<b>-100.00%</b>

<i><b>Nauset Middle School</b></i>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b><u>2019-2020</u></b>	<b><u>2019-2020</u></b>	<b><u>2020-2021</u></b>	<b><u>2020-2021</u></b>	<b><u>2021-2022</u></b>	<b><u>2021-2022</u></b>	<b><u>2022-2023</u></b>	<b><u>2022-2023</u></b>	<b><u>Increase</u></b>	<b><u>Increase</u></b>
<b>RESERVED FOR NEGOTIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,851</b>		
<b>SUB TOTAL</b>		<b>\$8,245,521</b>	<b>\$8,159,888</b>	<b>\$8,452,061</b>	<b>\$8,304,713</b>	<b>\$8,663,380</b>	<b>\$8,635,140</b>	<b>\$8,933,190</b>	<b>\$9,638,344</b>	<b>\$705,154</b>	<b>7.89%</b>
<b>Use of ESSER III Funds</b>	<b>Various</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ (125,000)</b>	<b>\$ -</b>	<b>\$125,000</b>	<b>100.00%</b>
<b>FY23 BUDGET GRAND TOTAL</b>		<b>\$ 8,245,521</b>	<b>\$ 8,159,888</b>	<b>\$ 8,452,061</b>	<b>\$ 8,304,713</b>	<b>\$ 8,663,380</b>	<b>\$ 8,635,140</b>	<b>\$ 8,808,190</b>	<b>\$ 9,638,344</b>	<b>\$830,154</b>	<b>9.42%</b>
	<b>Regular Day</b>	<b>\$6,164,804</b>	<b>\$6,147,985</b>	<b>\$6,410,341</b>	<b>\$6,466,332</b>	<b>\$6,737,346</b>	<b>\$6,593,997</b>	<b>\$6,602,555</b>	<b>\$7,190,359</b>	<b>\$587,804</b>	<b>8.90%</b>
	<b>SPED</b>	<b>\$2,080,717</b>	<b>\$2,011,903</b>	<b>\$2,041,720</b>	<b>\$1,838,381</b>	<b>\$1,926,034</b>	<b>\$2,041,143</b>	<b>\$2,205,636</b>	<b>\$2,447,985</b>	<b>\$242,349</b>	<b>10.99%</b>

**Nauset Regional Middle School**  
**2023-2024 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**

The budget reflects the following items: Postage machine lease year 5 of 5 (\$592), and postage and fax machine maintenance; budgeted at 1.5% increase from FY23 (Total: \$5,408).

**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 FY23 (Total \$13,850).

**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/handbook, Grade 5 School Choice parent/student printed folders, and back-to-school orientation and luncheon for new families and grade 6 students, Lanyard ID's etc. This account is budgeted at 1.5% increase from FY23 (Total: \$5,439).

**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  
TOTAL: \$89,141

**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 (\$4,000). Locks for student lockers were purchased from capital plan funds resulting in a reduction in this account from FY23.

**8011 Salary – Teachers**

NRMS employs 26 teachers who teach English, Science, Social Studies and Mathematics. There are a total of 7 math teachers, 6 ELA teachers, 6 social studies teachers, and 7 science teachers. In addition, there are 2 intervention/reading ELA teachers. In exploratory subjects, there are 17 full-time teachers: Physical Education, Health, Art, Band, Orchestra, Technology Education, Digital Literacy, French, Spanish, Greenhouse, Adventure Education, and Technology Integration. In addition, there is one part-time exploratory teacher in Music at 60%.

**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 budgeted at 2.125% increase as per contracted rate.

**8013 Stipends Mentors**

The funding anticipates the hiring of new teachers who will require mentors per contractual rate. Budgeted at an increase of 2.125% 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. (\$22,594)

**8014 Salaries Coordinators and Team Leaders**

This account pays for the following per contractual rate. All stipends are increased per FY23 contractual rates. TOTAL: (\$43,386)

- Social Studies Coordinator: \$3,099
- Math Coordinator: \$3,099
- English Language Arts Coordinator: \$3,099
- Science Coordinator: \$3,099
- Technology Coordinator: \$3,099
- Special Education Coordinator: \$3,099
- Two Team Leaders for each grade level: \$18,594 (6 team leaders at \$3,099 each)
- Two Team Leaders for Exploratory Subjects \$6,198 (at \$3,099 each)

**8015 Substitutes Teachers**

Budgeted at an increase of 1.5%.

**8016 Substitutes—Long-Term**

Budgeted at an increase of 1.5%.

**8017 Salaries Educational Assistants**

This account funds one Educational Assistant to assist the BRYT Program.

**8103 Substitute Ed Assistant**

Funding in this line item covers the costs of substitutes when (regular education) Educational Assistants are absent. (\$2,811) Budgeted at 1.5% increase.

**8020 Contracted Services Professional Development**

This account funds the BRYT Program (\$5,151) increased by 1.5%.

**8021 Other Professional Development**

This account funds professional development, conferences, workshops etc. specific to school goals and effective teaching practices. TOTAL: \$5,521 (increased 1.5%).

**8022 Textbooks, Software, Media**

This account funds textbooks. As technology advances, teachers are opting for digital material that students can easily access on their iPads. NOTE: \$42,305 for science and world language textbooks has been reclassified to ESSER II. TOTAL: \$2,996

- Music Dept. – Band, Orchestra & Chorus music (\$2,500)
- Library/Media – Massachusetts Library Systems Subscriptions for ebooks (\$496)

**8023 Other Instructional Material**

This account provides funds for trade books, periodicals, reference materials for use in the school library and in classrooms. TOTAL: \$24,045

- Library – Books (\$2,500)
- Math: Curriculum materials for learning basic skills; classroom set of graphing calculators (\$3,500)
- ELA – New books for classroom libraries to support diverse reading levels and differentiating according to interest: (\$12,000)
- Social Studies - Jr. Scholastic Magazine Sets for Gr. 6 and Gr. 8 (\$424)
- Music Dept. Dash Robots (\$246)
- DCLS - First Lego League Challenge Set (\$95)
- Greenhouse Materials – (\$5,000)
- Adventure Education - Books (\$280)

**8024 Contracted Services Instructional**

This account funds instructional contracted services for the Library and other Departments. Added to this account is the cost of an online language program for students taking Mandarin Chinese.

Total: \$1,150

- Library EBSCO – Magazine Subscriptions (\$750)
- Media Research - DEMCO Stop-Go Claymation (\$400)

**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: \$24,135

- Science Dept. – lab supplies and other curriculum-related materials such as magnets, beakers, cylinders, and miscellaneous curriculum-related items - (\$4,600)
- Music – Maintain, repair, supply various school-owned musical instruments for Band, Orchestra, Strings, Music T-shirts, replace Baritone Sax instrument beyond repair, Cello rack/stand - (\$12,300)
- Physical Education Equipment - Floor hockey equipment, footballs, dodgeballs, pickleball sets, volleyballs, basketballs, ball inflator, nets, disc trainers (\$3,426)
- Digital Literacy/Computer Science - NeoPixel Digital LED strips, Tello Propeller Sets, Micro Bit Starter Kits, Micro Bit cases; misc. cable clips, hooks, adhesive strips; Wall-Mounted Storage Bins/Racks (\$3,659)
- Adventure Education - Kites (\$150)

**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. Increases are 1.5% of FY23 expenses (TOTAL: \$ 27,940)

Art Supplies such as paper, clay, paint, plastic, and other consumable supplies (\$15,248);

Makerspace supplies (\$859), General supplies for all classrooms (\$3,877) NJHS pins (\$203); Demco Library Supplies, (\$253); PBIS supplies (\$7,500)

**8027 Contracted Services Other Instructional Services**

This account provides funds for bus transportation to music auditions, festivals, competitions, and district elementary school visits, and extra-curricular events such as Model UN. This account also funds translations services:

- Translation Services (\$690)  
NEW: Transportation for Field Trips:
- Music Dept. - Choral and Band Workshops, Great East Adjudication Festival, Elementary Outreach concerts, String Jamboree, Southeastern District Jr. Festival (2-day), Southeastern District Jr. Festival Mansfield (\$7,480)
- Gr. 6 - Science classes annual Whale Watch (\$10,000)
- Gr. 7 - Science classes to Cape Cod Museum of Natural History; Grade level combined trip off Cape (\$25,000)
- Gr. 8 - Science classes to Whydah Pirate Museum (\$5,000)
- Greenhouse transportation to local farm (\$350)
- DCLS - Transportation to Chatham Marconi Maritime Center (\$530)

TOTAL: \$49,050

**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. (Total \$1,103) Increased by 1.5%.

**8111 Contracted Services Instructional Equipment**

This account provides funds for copy machine leases for five copy machines (\$55,560) and the upgrading of the vent system in the kiln room to effectively remove fumes and heat.

**8028 Other Instructional Services and Expenses**

This account provides registration fees, competition fees, 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 1.5% (\$710)

**8029 Contracted Services Instructional Technology**

The increase is due to the need to renew software instructional subscriptions. Total: \$63,143

**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% (\$3,858)

**8032 Instructional Hardware**

The focus of this account is continual upgrade of instructional hardware. NOTE: \$70,000 of Instructional Hardware utilizing ESSER II funds by June 30, 2023; \$64,790 utilizing ESSER III; \$35,000 utilizing ESSER III after July 1<sup>st</sup>.

TOTAL: \$47,000

- Chromebooks (\$47,000)

**8033 Instructional Software**

Software programs that supplement learning, budgeted at an increase of 1.5% (\$496)

**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. Post-Covid-19, compelling social/emotional student issues are highlighting the need for an additional adjustment counselor in FY24 budgeted at M+8 salary (\$79,025)

**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. (\$1,103) Increased 1.5%.

**8039 Salaries Nurses**

This line item has been increased by \$41,153 at B+10 to fund .5 FTE to fund a total of 2 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. (\$412) Increased by 1.5% in FY24.

**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 1.5% (Total \$1,902).

**8043 Other Medical/Health**

This includes the yearly purchase of Epi-pens and equipment replacement/maintenance costs; increased by 1.5% (\$869).

**8048 Salaries Athletics Interscholastic**

This funds salaries for our Athletic Director per contract stipend, coaches and assistant coaches for soccer, field hockey, basketball, baseball, cross country and track/field per contract stipend Increased by 2.125%. (\$78,254)

**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% (\$16,523).

**8050 Officials**

Soccer, field hockey, track, basketball, and softball require officials/umpires. The rates are between \$107 - \$142 per game. Increased by 1.5% (\$7,577).

**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.(\$5,232) increased by 1.5%.

**8107 Other Student Activity Expense**

This account funds registration fees and other expenses used to support student activities. TOTAL: \$7,636.

- Music Dept. - festival and competition fees and registrations (\$6,600)
- DCLS - registration fees for Lego challenge competitions and admission to Chatham Marconi Maritime Center (\$586)
- Adventure Education - Admission to Himalayan Salt Caves (\$450)

**8053 Salaries Student Activities**

This account supports a Drama Advisor at 1.5 days/week, three Student Council Advisors (one for each grade level), and numerous clubs and activities FY24 rates reflect a contractual increase of 2.125%. (\$43,209).

FY23 Clubs are noted below:

Art Club	Garden Club – Green Allies	Robotics Club
Chess Club	Yearbook Club	Trunks & Turtles Club
Drama Club	Early Morning Computing Club	Model UN
Early Morning Weight Room	Newspaper Club	Rubik's Cube Club
Homework Club	Others TBD Pending Interest	

**8109 Cafeteria Salaries**

This account previously funded any potential cafeteria deficits in the Cafeteria Revolving Account. No funding is requested in FY24.

**8054 Custodians Salaries**

Nauset Regional Middle School employs seven full-time custodians; one of which is the head custodian, 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 1.5%).

**8058 Supplies Custodial**

Funds requested are based on an increase of 1.5% of the FY23 budgeted amount. (\$54,324)

- 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. The contractual clothing allowance for all custodians is currently included in salaries line item #8054.

**8064 Fuel Oil**

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

**8065 Natural Gas**

Gas costs for FY24 is representative of the increase due to the fluctuation and the volatility of the energy markets. Line item costs are increased by 64.15% for FY24.

**8066 Electricity**

Electrical costs for FY24 is representative of the increase due to the fluctuation and the volatility of the energy markets. Line item cost for increased by 67.77% for FY24.

**8067 Telephone**

Line item costs for telephone service for FY24 is increased by 16.22% due to increases by the telephone vendor.

**8068 Water**

FY24 costs for water are level-funded.

**8060 Contracted Services Grounds**

This account funds turf management and maintenance of the irrigation system. Increased by 1.5% of FY23 costs. (\$4,370)

**8061 Contracted Services Buildings**

Contracted building services are increased at 1.5% of FY23 (\$41,711) 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 estimated pending contract negotiations (\$88,338).

**8062 Contracted Services Equipment**

Contracted services are increased 1.5% (\$13,898) 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 and #8063. No funding requested in FY24.

**8071 Acquisition of Equipment**

No funds are requested in FY24.

**8072 SE Teachers Salaries**

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.

**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. The increase is based on 1.5% of FY23 (\$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. Increased 1.5% from FY23 (\$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. (\$7,030)

**8076 SE - Speech/Therapeutic**

Our Speech Pathologist is funded by this account as well as OT/PT medical therapeutic services, 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 FY24.

**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. (\$9,936) Increased by 1.5%.

**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.

The number of educational assistants employed each year is adjusted based on the incoming and outgoing student population. Twenty-two special educational assistants are needed in FY24.

**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% (\$11,040).

**8115 Special Education Coordinator**

NRMS employs one special education coordinator at 50% to coordinate IEP meetings, and oversee the Special Education department. Salary is contractual.

**8117 Salaries MTSS Coordinator**

This account employs one MTSS Coordinator. The salary was partially funded through ESSER in FY23.

**8099 Special Education Stipend Professional Development**

This account funds professional development/crisis intervention training. No funding requested in FY24.

**8081 SE Textbooks/Software/Media**

This includes guided reading book sets to accommodate diverse reading levels of students, READ (Scope) magazines, guided reading books sets in lieu of textbooks and upgrade of audible books and textbooks in large print for the visually-impaired, digital licenses for MALC students. No funding requested in FY24.

**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: Raz Plus Reading A to Z, Wilson Language Student Notebooks, Wilson End-of-Step Assessment Pack, MALC printing supplies TOTAL: \$910

**8083 SE Instructional Equipment**

The account funds iPads, keyboards, covers and licenses for SN students. No funding requested in FY24.

**8084** SE Supplies General

General supplies, i.e. paper, pencils, etc. for Special Education teachers. No funding requested in FY24.

**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 (\$200). In addition, this account provides contracted services for a vision teacher per student IEP (\$3,600), as well as (\$8,400) for ESY education. TOTAL: \$12,200

**8087** SE Supplies Instructional Technology

This account funds consumable supplies like printer cartridges for special education. No funding requested in FY23.

**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 FY24

**8089** SE Instructional Software

Provide funds for special software needed by students with special learning. TOTAL \$1,642

**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 works in collaboration with the other two full-time secretaries in the main office. The special needs administrative assistant 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 FY24.

**8094** SE Supplies Testing/Assessment

The account funds materials for testing purposes such as: BRIEF 1, GORT-5, Pearson CLEF-5, Pearson Expressive Vocabulary tests, Pearson Peabody Vocabulary Tests, PRO-Ed Stuttering Severity kits, Brooks Test of Integrated Language and Literacy Skills kits TOTAL: \$2,229

**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 (\$5,000)

**8098** SE Collaborative Assessment

Fee paid to the Cape Cod Collaborative for membership based on student enrollment at the Collaborative. (\$536)

**8112** Salary Technology Support

This line funds the salary for a full-time Technology Support person at the Middle School.

**8114** Technology Leadership Integration Director

No funding requested in FY24.

## NPS Enrollment Comparison 10-1-2022 and 10-1-2021 (2021 in Red)

School	PK		K		01		02		03		04		05		Total	Difference	
Eastham Elementary School	16	12	34	30	21	37	28	24	28	26	32	30	34	32	193	191	-2
Eddy Elementary School	0	0	0	0	0	0	0	0	72	69	57	75	85	58	214	202	-12
Orleans Elementary School	0	0	30	17	18	30	23	21	27	19	29	28	38	30	165	145	-20
Stony Brook Elementary	27	37	63	63	64	65	71	66	0	0	0	0	0	0	225	231	6
Wellfleet Elementary School	0	0	22	13	17	19	13	17	23	14	18	20	20	15	113	98	-15
Elementary Totals	43	49	149	123	120	151	135	128	150	128	136	153	177	135	910	867	-43

### Nauset Regional Middle School

Town	06		07		08		Total	Difference
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Brewster	70	67	71	70	75	69	216	206	-10
Eastham	30	32	27	25	30	27	87	84	-3
Orleans	33	28	33	31	35	33	101	92	-9
Provincetown	1	0	1	2	2	0	4	2	-2
Truro	12	10	6	13	8	7	26	30	4
Wellfleet	15	24	16	16	15	17	46	57	11
Choice	13	14	17	23	26	25	56	62	6
Middle School Totals	174	175	171	180	191	178	536	533	-3

### Nauset Regional High School

Town	09		10		11		12		SP	Total	Difference	
Brewster	66	67	74	64	69	74	66	67	6	281	274	-7
Eastham	39	28	27	35	24	28	31	25	0	121	116	-5
Orleans	36	30	27	35	26	27	35	29	0	124	121	-3
Provincetown	5	9	5	5	4	4	6	5	0	20	23	3
Truro	18	9	14	16	14	12	11	14	3	60	54	-6
Wellfleet	30	11	11	32	18	13	33	20	0	92	76	-16
Choice	32	22	35	35	46	34	43	45	0	156	136	-20
High School Totals	226	176	193	222	201	192	225	205	9	854	800	-54

SUMMARY	2022	2021	Difference	NOTES
Preschool	49	43	6	
Elementary	818	867	-49	
Nauset Region	1026	1068	-42	
School Choice	208	212	-4	
Truro	74	86	-12	Truro Grade 6 is School Choice, Grade 7-12 is Tuition In.
Provincetown	25	24	1	Provincetown: Grade 6-8 Is School Choice. Grade 9-12 are Tuition In.
Grand Total	2200	2300	-100	

NAUSET REGIONAL SCHOOLS		Oct-22								
ENROLLMENT TRENDS										
HIGH SCHOOL	As of 1-Oct	Live in District	Live in Truro	Live in Provincetown	School Choice IN	OTHER STUDENTS	TOTAL			
	2022	587	54	23	136		800			
	2021	618	60	20	156		854			
	2020	596	60	23	198		877			
	2019	616	60	26	219		921			
	2018	624	63	29	228		944			
	2017	603	48	37	236		924			
	2016	642	52	40	211		945			
	2015	676	52	44	209		981			
	2014	687	50	40	197		974			
	2013	706	61	43	214		1024			
	2012	695	52	33	190		970			
	2011	696	56	28	185		965			
	2010	737	50	32	168		987			
	2009	800	40	NA	153		993			
MIDDLE SCHOOL	As of 1-Oct	Live in District	Live in Truro	Live in Provincetown	School Choice IN	OTHER STUDENTS	TOTAL			
	2022	439	30	2	62		533			
	2021	450	26	4	56		536			
	2020	488	32	3	60		583			
	2019	480	41	4	64		589			
	2018	445	43	5	90		583			
	2017	419	38	7	89		553			
	2016	424	31	9	77		541			
	2015	437	31	9	67		544			
	2014	463	37	7	53		560			
	2013	489	22	7	65		583			
	2012	490	19	8	73		590			
	2011	490	27	8	46		571			
	2010	477	24	10	43		554			
	2009	489	23		55		567			
AS OF OCTOBER 1, 2022 Students Attending Nauset High School Under School Choice by Home Town										TOTAL
Barnstable	Bourne	Chatham	Dennis	Harwich	Sandwich	Yarmouth	Rockland	Bourne		
26	2	8	24	37	3	35	1			136
AS OF OCTOBER 1, 2022 Students Attending Nauset High School - Tuitioned In										
(Barnstable includes: Centerville, Marston Mills, Osterville, Sagamore and Barnstable)										
	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total					
Truro	9	16	12	17	54					
Provincetown	9	5	4	5	23					
AS OF OCTOBER 1, 2022 Students Attending Nauset Middle School Under School Choice by Home Town										
Barnstable	Chatham	Dennis	Harwich	Sandwich	Yarmouth	Provincetown	Truro	Rockland	Bourne	TOTAL
10	2	12	11	3	22	2	10	1	1	74
(Barnstable includes: Centerville, Marston Mills, Osterville, Sagamore and Barnstable)										
AS OF OCTOBER 1, 2022 Students Attending Nauset Middle School - Tuitioned In										
	Gr. 7	Gr. 8			Total					
Truro	13	7			20					
AS OF OCTOBER 1, 2022 Nauset Resident Students Attending Other High Schools										
	Lighthouse		Sturgis		Tech					
2022	85		24		101					
2021	82		14		100					
2020	64		10		92					
2019	46		12		76					
2018	53		15		77					
2017	67		16		88					
2016	67		17		81					
2015	64		19		86					
2014	62		23		69					
2013	64		25		72					
2012	69		23		72					
2011	86		10		80					

**NAUSET PUBLIC SCHOOLS  
SELECTED POPULATIONS  
OCTOBER 1, 2022**

<b><u>Special Education</u></b>	<b>Total Enrollment</b>	<b>Special Education</b>	<b>District Percentage</b>	<b>State Average</b>
<b>Nauset Region</b>	<b>1333</b>	<b>234</b>	<b>17.6%</b>	<b>19.4%</b>
<b>Brewster K-5</b>	<b>433</b>	<b>76</b>	<b>17.6%</b>	<b>19.4%</b>
<b>Orleans K-5</b>	<b>145</b>	<b>27</b>	<b>18.6%</b>	<b>19.4%</b>
<b>Eastham K-5</b>	<b>191</b>	<b>20</b>	<b>10.5%</b>	<b>19.4%</b>
<b>Wellfleet K-5</b>	<b>98</b>	<b>11</b>	<b>11.22%</b>	<b>19.4%</b>
<b><u>ELL</u></b>	<b>Total Enrollment</b>	<b>ELL</b>	<b>District Percentage</b>	<b>State Average</b>
<b>Nauset Region</b>	<b>1333</b>	<b>16</b>	<b>1.2%</b>	<b>12.1%</b>
<b>Union 54</b>	<b>867</b>	<b>29</b>	<b>3.3%</b>	<b>12.1%</b>
<b><u>Low Income (DESE)</u></b>	<b>District Percentage</b>	<b>State Average</b>		
<b>Nauset Region</b>	<b>30.5%</b>	<b>42.3%</b>		
<b>Brewster</b>	<b>39.2%</b>	<b>42.3%</b>		
<b>Orleans</b>	<b>39.3%</b>	<b>42.3%</b>		
<b>Eastham</b>	<b>47.3%</b>	<b>42.3%</b>		
<b>Wellfleet</b>	<b>39.8%</b>	<b>42.3%</b>		



**NAUSET PUBLIC SCHOOLS**  
**2021 Per Pupil Expenditures**  
Massachusetts Department of Education

<b>District Name</b>	<b>Total In-district FTEs</b>	<b>In-District Expenditures per Pupil</b>	<b>Total Pupil FTEs</b>	<b>Total Expenditures per Pupil</b>
<b>Brewster</b>	<b>423.0</b>	<b>\$25,191.24</b>	<b>444.4</b>	<b>\$25,117.33</b>
<b>Eastham</b>	<b>189.4</b>	<b>\$26,632.36</b>	<b>205.6</b>	<b>\$25,444.12</b>
<b>Nauset</b>	<b>1,407.4</b>	<b>\$25,591.04</b>	<b>1,545.7</b>	<b>\$23,259.47</b>
<b>Orleans</b>	<b>172.5</b>	<b>\$32,387.17</b>	<b>186.4</b>	<b>\$31,703.40</b>
<b>Wellfleet</b>	<b>100.3</b>	<b>\$35,603.25</b>	<b>120.1</b>	<b>\$32,788.20</b>

# FY 2022-2023 Grants

January 1, 2023

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## FEDERAL: Title I, Part A: Improving Basic Programs

### Operated by Local School Districts

		2022-2023	\$424,663	(+0.247%)
Allocations:	Elementary:	\$ 244,712		
2022-2023	Secondary:	\$ 179,951	\$423,618	

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

Title I, Part A is one of four principal programs that are available to districts through formula grants under the Every Student Succeeds Act (ESSA), the current reauthorization of ESEA. The other programs are Title II, Part A; Title III; and Title IV, Part A. Priorities of Title I are as follows:

- Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels;
- Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
- Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and,
- Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

Title I monies also fund a portion of costs associated with the program director, coordinator, curriculum development and support, secretarial/clerical support, supplemental ESL support, tutoring, and professional development.

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## FEDERAL: Title II, Part A: Improving Educator Quality

		2022-2023	\$54,391	(-14.63%)
Allocations:	Elementary:	\$27,500		
2022-2023	Secondary:	\$26,891	\$63,714	

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives help districts meet the requirements for highly qualified teachers, instructional paraprofessionals in Title I targeted assistance and school-wide programs, and high-quality professional development. The goal is to improve the overall quality of all educators, including administrators, within the district.

The Improving Educator Quality Grant pays for a portion of our professional development program, the District mentoring program, clerical support, substitutes for literacy and math professional development days, as well as conference attendance.

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## FEDERAL: Title IV, Part A: Student Support and Academic Enrichment Grant

		2022-2023	\$53,393	(+1.89%)
Allocations:	Elementary:	\$40,000		
2022-2023	Secondary:	\$13,393	\$52,401	

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. The priorities of the grant are:

# FY 2022-2023 Grants

January 1, 2023

1. Support well-rounded educational opportunities;
2. Support safe and healthy students; and
3. Support effective use of technology

Title IV, Part A is one of four principle programs that are available to districts through formula grants under ESSA, the current reauthorization of ESEA. The other programs are Title I, Part A; Title II, Part A; and Title III.

**FEDERAL: Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth**

	<b>2022-2023</b>	<b>\$8,278</b>	<b>(+72.67%)</b>
	<b>2021-2022</b>	<b>\$4,794</b>	

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction educational programs for parents, families, and communities.

*\*This grant was applied for and awarded collaboratively to Nauset Regional School District and Monomoy Regional School District.*

**FEDERAL: Early Childhood Special Education (FC262)**

	<b>2022-2023</b>	<b>\$ 23,199</b>	<b>(+1.7 %)</b>
	<b>2021-2022</b>	<b>\$ 22,811</b>	
Allocations:	Brewster	\$ 10,606	
	Eastham	\$ 8,449	
	Orleans	\$ 3,068	
	Wellfleet	\$ 1,076	

The Early Childhood Special Education Allocation funds are supplemental Federal funds (Section 619, Part B of IDEA) to provide school systems with funding to support 3, 4, and 5 year-old children with disabilities in high-quality programs across settings following the federal and state requirements for inclusive environments. Funds were used for special education staff, consultations, professional development, and supplies.

**FEDERAL: Special Education Entitlement IDEA (FC240)**

	<b>2022-2023</b>	<b>\$691,869</b>	<b>(+2.03 %)</b>
	<b>2021-2022</b>	<b>\$678,121</b>	
Allocations:	Brewster	\$ 145,882	
	Eastham	\$ 63,937	
	Orleans	\$ 66,491	
	Wellfleet	\$ 39,162	
	Nauset	\$ 376,397	

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. This grant funds special education positions, out of district coordination, supplies, therapeutic activities for students, professional development, and mileage for travel.

**FEDERAL: American Rescue Plan: IDEA – Early Childhood (FC264)**

	<b>2022-2023</b>	<b>\$ 0</b>	<b>(-100%)</b>
	<b>2021-2022</b>	<b>\$ 4,620</b>	
Allocation:	\$0		

# FY 2022-2023 Grants

January 1, 2023

The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). Local Education Agencies (LEAs) are required to ensure that children, aged 3 through 5, who need special education and related services, receive these services through free and appropriate public education (FAPE), in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B) and regulations (603 CMR 28.00).

**FEDERAL: American Rescue Plan: IDEA – IDEA (FC252)**

<b>(Individuals with Disabilities Education Act)</b>	<b>2022-2023</b>	<b>\$ 0</b>	<b>(-100%)</b>
Allocation: \$0	2021-2022	\$ 133,892	

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations.

Within the articulated priority of [Results-Driven Accountability](#) by the U.S. Department of Education's Office of Special Education Programs, the purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

**FEDERAL: ESSER II: Elementary and Secondary Schools  
Emergency Relief Fund II**

	<b>2020-2021</b>	<b>\$1,186,909</b>	<b>Grant ends 9/2023</b>
Allocations: Nauset:		\$586,918	
FY21 Brewster:		\$268,774	
Eastham:		\$159,535	
Orleans:		\$ 85,841	
Wellfleet:		\$ 85,841	

Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) provide resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss.

**FEDERAL: ESSER III: Elementary and Secondary Schools  
Emergency Relief Fund**

	<b>2021-2022</b>	<b>\$2,584,119</b>	<b>Grant ends 9/2024</b>
Allocations: Nauset:		\$1,296,588	
FY22 Brewster:		\$ 603,994	
Eastham:		\$ 336,071	
Orleans:		\$ 177,018	
Wellfleet:		\$ 170,448	

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic.

# FY 2022-2023 Grants

January 1, 2023

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**FEDERAL: MA 21<sup>st</sup> Century Community Learning Centers (CCLC) – Supporting Additional Learning Time Grant**

2022-2023      \$210,000

Allocation:      \$210,000

This grant supports the implementation of academically enriching programming during Out-of-School Time (OST) and Expanded Learning Time (ELT — a longer school day/year for all students) that increases student engagement and contributes to a well-rounded education. This program is in the process of start up at the Nauset Middle School to support rising 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> graders afterschool beginning end of January, and will continue through the Summer 2023 to help support the SUNBURST program. Funding may continue for a period of up to five years total (allocations may vary from year to year).

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**FEDERAL: Supporting Students' Social Emotional Learning, Behavioral & Mental Health, and Wellness (Continuation)**

2022-2023      \$ 80,750      (-35.18%)

Allocation:      \$80,750

2021-2022      \$124,580

This grant adapts, expands, and strengthens multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students, families and educators and to build strong partnerships with community-based mental health agencies and/or providers. Currently, these funds are being utilized at the Nauset Middle School.

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**STATE: Digital Literacy Now (Continuation)**

2022-2023      \$ 9,075      (-30.16%)

Allocation:      \$ 9,075

2021-2022      \$12,994

This grant supports establishment and promotion of rigorous, engaging, and standards-aligned digital literacy and computer science (DLCS) education in public schools from kindergarten through grade 12. This grant continues the DLCS implementation work from FY22 Digital Literacy Now Grant Part 2 (FC147).

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**STATE: Afterschool and Out-of- School Time (ASOST) (Continuation)**

2022-2023      \$ 75,000      (+15.38%)

Allocation:      \$ 75,000

2021-2022      \$ 65,000

To enhance the quality of and increase access to afterschool and out-of-school time (ASOST) programs in order to improve the academic, physical, social, and emotional wellness of school-age youth during the school year and summer months. Grant funding supports the SUNBURST Program located at Nauset Regional Middle School that runs from July – August.

NAUSET REGIONAL SCHOOL DISTRICT											1/10/2023
FY 2024 BUDGET WORKSHEET											ver 3
<i>Region Shared - Central Office</i>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Salary Superintendent	8803	\$202,113	\$203,199	\$208,280	\$273,155	\$213,481	\$190,000	\$207,000	\$212,175	\$5,175	2.50%
Salary Administrative Asst. to Superintendent	8805	\$89,038	\$89,788	\$90,257	\$108,553	\$80,600	\$85,000	\$87,125	\$92,250	\$5,125	5.88%
Contracted Svcs Consulting Superintendent	8807	\$0	\$68,881	\$0	\$15,700	\$0	\$10,000	\$0	\$0	\$0	100.00%
Contracted Professional Svcs Superintendent	8885	\$0	\$0	\$0	\$0	\$0	\$438	\$0	\$2,500	\$2,500	100.00%
Meet/Dues/Subscriptions Superintendent	8808	\$3,150	\$3,518	\$3,150	\$3,094	\$3,150	\$7,692	\$3,150	\$8,588	\$5,438	172.63%
Travel Superintendent	8809	\$0	\$686	\$2,500	\$20	\$1,811	\$86	\$1,811	\$1,811	\$0	0.00%
Professional Development Superintendent	8810	\$1,800	\$2,453	\$3,400	\$0	\$3,400	\$348	\$3,400	\$3,400	\$0	0.00%
		<b>\$296,101</b>	<b>\$368,525</b>	<b>\$307,587</b>	<b>\$400,522</b>	<b>\$302,442</b>	<b>\$293,564</b>	<b>\$302,486</b>	<b>\$320,724</b>	<b>\$18,238</b>	<b>6.03%</b>
Salary Director of Curriculum, Instr. & Ass.	8811	\$135,080	\$63,608	\$147,584	\$60,765	\$151,473	\$150,000	\$153,750	\$169,125	\$15,375	10.00%
Salary Elementary Director of Curriculum, Inst. Ass.	8812	\$0	\$0	\$0	\$0	\$0	\$17,730	\$30,750	\$31,519	\$769	2.50%
Salary Grant Manager/Administrative Assistant	8813	\$50,722	\$50,766	\$52,519	\$21,540	\$0	\$0	\$0	\$82,000	\$82,000	100.00%
Travel Curriculum Director	8814	\$0	\$0	\$0	\$0	\$0	\$536	\$0	\$0	\$0	100.00%
Meet/Dues/Subscrip Director of Curr. Inst. & Ass.	8815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
Professional Develop Dir Curr. Inst. & Ass.	8816	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,573	\$1,000	\$5,000	\$4,000	400.00%
		<b>\$186,802</b>	<b>\$114,374</b>	<b>\$201,103</b>	<b>\$82,305</b>	<b>\$152,473</b>	<b>\$169,839</b>	<b>\$185,500</b>	<b>\$288,644</b>	<b>\$103,144</b>	<b>55.60%</b>
Salary Administrator of Prof Development	8847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

NAUSET REGIONAL SCHOOL DISTRICT											1/10/2023
FY 2024 BUDGET WORKSHEET											ver 3
<i>Region Shared - Central Office</i>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Salaries Custodians	8869	\$10,863	\$10,075	\$11,755	\$10,658	\$12,150	\$9,167	\$13,494	\$14,435	\$941	6.97%
		<b>\$10,863</b>	<b>\$10,075</b>	<b>\$11,755</b>	<b>\$10,658</b>	<b>\$12,150</b>	<b>\$9,167</b>	<b>\$13,494</b>	<b>\$14,435</b>	<b>\$941</b>	<b>6.97%</b>
Salary Nurse Leader	8874	\$5,151	\$5,151	\$5,151	\$5,360	\$5,385	\$0	\$128,125	\$131,328	\$3,203	2.50%
Professional Development Nurse Leader	8883	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$500	\$500	100.00%
Substitute Nurse Training	8884	\$0	\$0	\$0	\$375	\$0	\$150	\$1,000	\$1,000	\$0	0.00%
		<b>\$5,151</b>	<b>\$5,151</b>	<b>\$5,151</b>	<b>\$5,735</b>	<b>\$5,385</b>	<b>\$450</b>	<b>\$129,125</b>	<b>\$132,828</b>	<b>\$3,703</b>	<b>2.87%</b>
Salary Dir of Fin & Optns	8817	\$147,794	\$147,794	\$151,488	\$155,183	\$151,488	\$140,190	\$174,250	\$178,606	\$4,356	2.50%
Salary Business Office Staff	8819	\$322,763	\$326,244	\$319,425	\$341,017	\$347,166	\$366,462	\$372,009	\$414,885	\$42,876	11.53%
Substitute Staffing Business Office	8821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Contracted Svcs Business	8822	\$15,525	\$2,492	\$15,525	\$2,542	\$15,525	\$3,572	\$15,525	\$15,525	\$0	0.00%
Postage	8823	\$5,000	\$8,082	\$5,000	\$7,160	\$5,000	\$242	\$5,000	\$5,000	\$0	0.00%
Office Supplies Business	8824	\$10,450	\$13,175	\$12,842	\$13,902	\$12,842	\$12,892	\$13,902	\$13,902	\$0	0.00%
Office Equipment Business	8825	\$5,600	\$7,031	\$5,600	\$5,956	\$7,100	\$5,784	\$7,100	\$7,100	\$0	0.00%
Travel Business Manager	8826	\$891	\$325	\$1,200	\$82	\$462	\$44	\$462	\$462	\$0	0.00%
Meet/Dues/Subscriptions Business	8827	\$1,508	\$3,655	\$3,550	\$4,135	\$3,700	\$4,251	\$4,135	\$4,251	\$116	2.81%
Professional Development Business	8828	\$3,763	\$960	\$1,700	\$400	\$1,700	\$2,953	\$1,700	\$2,975	\$1,275	75.00%
Professional Dvlp Business Office	8829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$513,294</b>	<b>\$509,758</b>	<b>\$516,330</b>	<b>\$530,377</b>	<b>\$544,983</b>	<b>\$536,390</b>	<b>\$594,083</b>	<b>\$642,706</b>	<b>\$48,623</b>	<b>8.18%</b>
Salary Director of Student Services	8858	\$150,215	\$166,433	\$154,721	\$140,000	\$142,800	\$133,000	\$151,700	\$155,493	\$3,793	2.50%
Salary Admin. Assistant to Director Student Services	8860	\$71,101	\$70,850	\$72,872	\$53,784	\$56,591	\$58,006	\$80,000	\$73,800	-\$6,200	-7.75%
Office Supplies Dir of Student Services	8862	\$500	\$0	\$500	\$500	\$500	\$348	\$500	\$500	\$0	0.00%
Meet/Dues/Pub Dir Student Services	8864	\$1,050	\$1,030	\$1,050	\$1,200	\$1,050	\$0	\$1,200	\$1,200	\$0	0.00%
		<b>\$222,866</b>	<b>\$238,313</b>	<b>\$229,143</b>	<b>\$195,484</b>	<b>\$200,941</b>	<b>\$191,354</b>	<b>\$233,400</b>	<b>\$230,993</b>	<b>-\$2,407</b>	<b>-1.03%</b>

NAUSET REGIONAL SCHOOL DISTRICT											1/10/2023
FY 2024 BUDGET WORKSHEET											ver 3
<i>Region Shared - Central Office</i>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Salary Dir & Admin. Assistant to Human Resources	8830	\$120,321	\$125,009	\$126,562	\$130,532	\$135,959	\$172,400	\$166,909	\$210,125	\$43,216	25.89%
Consulting Human Resources	8832	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Meet/Dues/Subscriptions Human Resources	8833	\$1,058	\$432	\$350	\$90	\$450	\$288	\$450	\$450	\$0	0.00%
Contracted Services Legal	8834	\$9,000	\$2,368	\$9,000	\$6,392	\$9,000	\$16,520	\$9,000	\$16,520	\$7,520	83.56%
Professional Dev Human Resources	8873	\$1,000	\$100	\$0	\$0	\$100	\$1,406	\$100	\$1,406	\$1,306	1306.00%
Advertising Human Resources	8875	\$2,400	\$2,917	\$2,700	\$3,150	\$3,000	\$1,475	\$3,150	\$3,743	\$593	18.83%
		<b>\$134,079</b>	<b>\$130,826</b>	<b>\$138,612</b>	<b>\$140,164</b>	<b>\$148,509</b>	<b>\$192,089</b>	<b>\$179,609</b>	<b>\$232,244</b>	<b>\$52,635</b>	<b>29.31%</b>
Salary Director of Technology Integration	8836	\$107,047	\$115,561	\$109,723	\$125,426	\$134,640	\$140,000	\$125,000	\$105,575	-\$19,425	-15.54%
Salary Chief Network Officer	8865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,012	\$19,012	100.00%
Salary Technician	8867	\$63,886	\$63,886	\$66,234	\$87,203	\$113,118	\$119,855	\$129,480	\$0	-\$129,480	-100.00%
Salary Chief Technology Officer	8886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,875	\$117,875	100.00%
Contracted Svcs Technology	8838	\$47,546	\$42,305	\$45,154	\$42,773	\$49,745	\$52,230	\$51,237	\$98,390	\$47,153	92.03%
Computer Supplies	8840	\$1,500	\$470	\$1,500	\$422	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
Computer Software	8841	\$1,500	\$125	\$1,500	\$0	\$1,500	\$180	\$1,500	\$1,500	\$0	0.00%
Computer Hardware	8842	\$2,500	\$994	\$2,500	\$6,688	\$2,500	\$3,673	\$6,688	\$31,788	\$25,100	375.30%
Other Technology Expense	8843	\$2,000	\$0	\$2,000	\$440	\$2,000	\$2,780	\$2,000	\$3,000	\$1,000	50.00%
Professional Development Technology	8845	\$1,000	\$350	\$1,000	\$0	\$1,000	\$348	\$1,000	\$1,500	\$500	50.00%
Other District-Wide Supplies	8887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.00%
District-Wide Tech Infrastructure Maint. Contr. Sv.	8888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$5,400	100.00%
		<b>\$226,979</b>	<b>\$223,691</b>	<b>\$229,611</b>	<b>\$262,952</b>	<b>\$306,003</b>	<b>\$319,066</b>	<b>\$318,405</b>	<b>\$390,540</b>	<b>\$72,135</b>	<b>22.66%</b>
ELL Coordinator	8866	\$5,151	\$5,151	\$0	\$5,551	\$5,386	\$0	\$5,386	\$0	-\$5,386	-100.00%
		<b>\$5,151</b>	<b>\$5,151</b>	<b>\$0</b>	<b>\$5,551</b>	<b>\$5,386</b>	<b>\$0</b>	<b>\$5,386</b>	<b>\$0</b>	<b>-\$5,386</b>	<b>-100.00%</b>
Salary Food Services Director	8879	\$80,557	\$82,460	\$84,521	\$84,934	\$86,633	\$62,040	\$105,044	\$107,670	\$2,626	2.50%
Salary Food Services Bookkeeper	8882	\$48,681	\$48,810	\$51,576	\$50,880	\$53,625	\$54,190	\$57,414	\$60,374	\$2,960	5.16%
Travel Food Services Director	8880	\$660	\$144	\$200	\$0	\$200	\$0	\$0	\$0	\$0	0.00%
		<b>\$129,898</b>	<b>\$131,414</b>	<b>\$136,297</b>	<b>\$135,814</b>	<b>\$140,458</b>	<b>\$116,230</b>	<b>\$162,458</b>	<b>\$168,044</b>	<b>\$5,586</b>	<b>3.44%</b>



NAUSET REGIONAL SCHOOL DISTRICT FY 2024 BUDGET WORKSHEET											1/10/2023 ver 3
<i>Region Shared - Central Office</i>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	Increase	Increase
Supplies Maintenance	8850	\$1,500	\$1,721	\$1,500	\$4,548	\$1,721	\$3,686	\$4,548	\$4,548	\$0	0.00%
Natural Gas	8851	\$2,800	\$1,425	\$2,800	\$1,378	\$2,800	\$1,816	\$2,800	\$4,200	\$1,400	50.00%
Electricity	8852	\$11,287	\$7,492	\$11,287	\$7,700	\$11,287	\$6,703	\$11,287	\$16,931	\$5,644	50.00%
Telephone	8853	\$4,800	\$2,941	\$4,800	\$3,192	\$4,800	\$3,216	\$4,800	\$4,800	\$0	0.00%
Water	8854	\$1,056	\$656	\$1,056	\$600	\$1,056	\$408	\$1,056	\$1,056	\$0	0.00%
Contracted Svcs General Maintenance	8855	\$2,500	\$2,473	\$2,500	\$14,894	\$2,473	\$2,433	\$2,473	\$3,569	\$1,096	44.32%
Contracted Svcs Security	8856	\$1,575	\$2,952	\$1,575	\$1,500	\$2,952	\$1,830	\$2,952	\$2,952	\$0	0.00%
Contracted Svcs Extraordinary Maint.	8857	\$1,250	\$1,937	\$1,250	\$0	\$1,937	\$0	\$1,937	\$1,937	\$0	0.00%
		<b>\$26,768</b>	<b>\$21,597</b>	<b>\$26,768</b>	<b>\$33,812</b>	<b>\$29,026</b>	<b>\$20,092</b>	<b>\$31,853</b>	<b>\$39,993</b>	<b>\$8,140</b>	<b>25.55%</b>
Joint Comte Secretary Salary	8801	\$700	\$305	\$700	\$934	\$700	\$0	\$700	\$700	\$0	0.00%
Membership and Consultants	8802	\$14,398	\$12,193	\$14,398	\$11,547	\$14,398	\$12,917	\$14,398	\$19,488	\$5,090	35.35%
		<b>\$15,098</b>	<b>\$12,498</b>	<b>\$15,098</b>	<b>\$12,481</b>	<b>\$15,098</b>	<b>\$12,917</b>	<b>\$15,098</b>	<b>\$20,188</b>	<b>\$5,090</b>	<b>33.71%</b>

NAUSET REGIONAL SCHOOL DISTRICT											1/10/2023
FY 2024 BUDGET WORKSHEET											ver 3
<i>Region Shared - Central Office</i>											
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Increase</b>	<b>Increase</b>
<b>SUB TOTAL REGION SHARED - CENTRAL OFFICE</b>		<b>\$1,773,050</b>	<b>\$1,771,373</b>	<b>\$1,817,455</b>	<b>\$1,815,855</b>	<b>\$1,862,854</b>	<b>\$1,861,158</b>	<b>\$2,170,897</b>	<b>\$2,481,339</b>	<b>\$310,442</b>	<b>14.30%</b>
	Use of Title I Funds	8812	\$0	\$0	\$0	\$0	\$0	\$ (12,270)	\$0		
	Use of Title I Funds	8813	\$0	\$0	\$0	\$0	\$0	\$0	\$ (82,000)		
	Move to Region Only Bill to Elementary Schools	8812	\$0	\$0	\$0	\$0	\$0	\$0	\$ (31,519)		
	Use of ESSER II & ESSER III Funds	8874	\$0	\$0	\$0	\$0	\$0	\$ (128,125)	\$ (131,328)		
	Use of ESSER II & ESSER III Funds	8817	\$0	\$0	\$0	\$0	\$0	\$ (29,810)	\$0		
	Use of ESSER II & ESSER III Funds	8819	\$0	\$0	\$0	\$0	\$0	\$ (23,511)	\$0		
	Use of ESSER II & ESSER III Funds	8836	\$0	\$0	\$0	\$0	\$0	\$0	\$ (105,575)		
	Use of IDEA Funds	8858	\$0	\$0	\$0	\$0	\$0	\$ (10,000)	\$ (15,000)		
	Use of Title I Funds	8860	\$0	\$0	\$0	\$0	\$0	\$ (13,409)	\$0		
	Use of IDEA Funds	8860	\$0	\$0	\$0	\$0	\$0	\$ (5,000)	\$0		
	Use of ESSER II & ESSER III Funds	8866	\$0	\$0	\$0	\$0	\$0	\$ (5,386)	\$0		
	Use of Cape Cod Tech Revolving Funds	8879	\$0	\$0	\$0	\$0	\$0	\$ (27,721)	\$ (27,721)		
	Move to Region and Elementary Schools Cafeterias	8879	\$0	\$0	\$0	\$0	\$0	\$0	\$ (79,949)		
	Move to Region and Elementary Schools Cafeterias	8882	\$0	\$0	\$0	\$0	\$0	\$0	\$ (48,299)		
	Use of Summer Feeding Revolving Funds	8879	\$0	\$0	\$0	\$0	\$0	\$ (12,721)	\$0		
<b>FY24 TOTAL REGION SHARED - CENTRAL OFFICE</b>		<b>\$1,773,050</b>	<b>\$1,771,373</b>	<b>\$1,817,455</b>	<b>\$1,815,855</b>	<b>\$1,862,854</b>	<b>\$1,861,158</b>	<b>\$1,902,944</b>	<b>\$1,959,948</b>	<b>\$57,004</b>	<b>3.00%</b>

<b>NAUSET REGIONAL SCHOOL DISTRICT FY 2024 BUDGET WORKSHEET</b>										
<b>Region Shared - Central Office</b>										<b>1/10/2023</b>
<b>CENTRAL OFFICE COSTS ALLOCATIONS</b>										<b>ver 3</b>
<b>COMPARISON 2024 vs 2023 vs 2022 vs 2021 vs 2020 vs 2019 vs 2018 vs 2017 vs 2016 vs 2015 vs 2014 vs 2013</b>										
			<b>REGION</b>	<b>STONY</b>	<b>EDDY</b>	<b>EASTHAM</b>	<b>ORLEANS</b>	<b>WELLFLEET</b>		
<b>FY24</b>			<b>60.59%</b>	<b>9.85%</b>	<b>9.85%</b>	<b>8.68%</b>	<b>6.59%</b>	<b>4.45%</b>		100%
FY23			60.43%	9.55%	9.55%	8.39%	7.17%	4.91%		100%
FY22			61.84%	9.00%	9.00%	8.30%	7.41%	4.45%		100%
FY21			60.83%	9.49%	9.49%	7.82%	8.02%	4.35%		100%
FY20			60.75%	9.68%	9.68%	6.86%	8.74%	4.29%		100%
FY19			59.79%	9.72%	9.72%	7.00%	9.03%	4.74%		100%
FY18			59.53%	9.92%	9.92%	7.29%	8.69%	4.65%		100%
FY17			60.40%	9.80%	9.80%	7.00%	8.44%	4.56%		100%
FY16			60.42%	9.51%	9.51%	7.20%	8.63%	4.73%		100%
FY 15			60.94%	9.12%	9.12%	8.08%	8.00%	4.74%		100%
FY 14			60.19%	9.07%	9.06%	7.91%	8.37%	5.40%		100%
FY 13			57.43%	10.03%	10.04%	9.13%	8.29%	5.07%		100%
<b>Increase (Decrease) FY23 TO FY24</b>			<b>0.16%</b>	<b>0.30%</b>	<b>0.30%</b>	<b>0.29%</b>	<b>-0.58%</b>	<b>-0.46%</b>		
<b>CENTRAL OFFICE COSTS ALLOCATIONS</b>										
			<b>REGION</b>	<b>STONY</b>	<b>EDDY</b>	<b>EASTHAM</b>	<b>ORLEANS</b>	<b>WELLFLEET</b>		
			<b>60.59%</b>	<b>9.85%</b>	<b>9.85%</b>	<b>8.68%</b>	<b>6.59%</b>	<b>4.45%</b>		<b>100%</b>
CO SALARIES	\$1,655,556	1,655,556	1,002,937	163,072	163,072	143,702	109,101	73,672		1,655,556
OTHER CENTRAL OFFICE EXPENSES	\$304,392	304,392	184,400	29,983	29,983	26,421	20,060	13,545		304,392
<b>TOTAL FY24 CENTAL OFFICE COSTS ALLOCATIONS</b>	<b>\$1,959,948</b>	<b>\$ 1,959,948</b>	<b>\$ 1,187,337</b>	<b>\$ 193,055</b>	<b>\$ 193,055</b>	<b>\$ 170,123</b>	<b>\$ 129,161</b>	<b>\$ 87,217</b>		<b>\$ 1,959,948</b>
<b>TOTAL FY23 CENTRAL OFFICE COSTS ALLOCATIONS</b>	<b>\$ 1,902,944</b>	<b>\$ 1,902,944</b>	<b>\$ 1,149,949</b>	<b>\$ 181,731</b>	<b>\$ 181,731</b>	<b>\$ 159,657</b>	<b>\$ 136,441</b>	<b>\$ 93,435</b>		<b>1,902,944</b>
<b>INCREASE (DECREASE) FROM FY23 TO FY24</b>	<b>\$ 57,004</b>	<b>\$ 57,004</b>	<b>\$ 37,388</b>	<b>\$ 11,324</b>	<b>\$ 11,324</b>	<b>\$ 10,466</b>	<b>\$ (7,280)</b>	<b>\$ (6,218)</b>	<b>\$ -</b>	<b>\$ 57,004</b>

**Central Office FY2024 Budget**  
**Line Item Descriptions & Justification**

1/10/2022  
Ver 3

**8803 Salary Superintendent**

This line item funds the negotiated contract salary for the Superintendent.

**8805 Salary Administrative Assistant to the Superintendent**

This line item funds the Administrative Assistant to the Superintendent, salary is per contract. Line item increase due to an error in the amount budgeted in the prior year FY23.

**8807 Contracted Services 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 FY24.

**8885 Contracted Professional Services Superintendent**

Line item provides funds for expert advice and consultation related to operations for the Superintendent. Line item is based on actual amounts to be spent in FY23.

**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 based on actual amounts spent in FY22 and increased for FY24.

**8809 Travel Superintendent**

This line item in FY24 funds any repairs and maintenance required for the Central Office vehicles used for on and off Cape travel by the Superintendent and District staff. Budget line item is level funded in FY24.

**8810 Professional Development Superintendent**

Funds for three conferences: AASA (National), MASS (Mashpee), MASC (Hyannis). Budget line item is level funded in FY24.

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**8811 Salary Director of Curriculum, Instruction and Assessment**

This line item funds the salary for the Director of Curriculum, Instruction and Assessment. Total salary in FY24 is \$169,125 per contract language.

**8812 Salary Elementary Director of Curriculum, Instruction and Assessment**

This line item funds the salary for the Elementary Director of Curriculum, Instruction and Assessment. Total salary in FY24 is \$31,519. 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.

**8813 Salary Grant Manager/Administrative Assistant Director of Curriculum, Instruction and Assessment**

This line item funds the Grant Manager/Administrative Assistant salary to the Director of Curriculum, Instruction and Assessment. Funding for this position will be charged to Title I (\$82,000).

**8814 Travel Director of Curriculum, Instruction and Assessment**

This line item funds the travel costs for travel outside of the District for the Director of Curriculum, Instruction and Assessment. No funds are requested in FY24.

**8815 Meeting/Dues/Subscriptions Director of Curriculum, Instruction and Assessment**

This line item funds the costs for any professional associations and memberships for the Director of Curriculum, Instruction and Assessment.

**8816 Professional Development for Director of Curriculum, Instruction and Assessment**

This line item funds for conference fees for the Director of Curriculum, Instruction and Assessment. Previously, (previously for the Assistant Superintendent) these expenses were funded through grants. This line item is funded based on the Director's contract language for expense reimbursement.

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**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 (previously the Salary Assistant Superintendent in FY20 budget) Salary Director of Curriculum Instruction, and Assessment. This line item is no longer applicable.

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**8869 Salaries Custodian**

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

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**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 FY24 for Nurse Coordinator Stipend. This is now part of the Salary Nurse Leader salary \$131,328 and is funded through ESSER III Grant only in FY24.

**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.

**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 FY24.

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**8817 Salary Director of Finance & Operations**

This line item funds the salary for the Director of Finance & Operations. Total salary in FY24 is \$178,606.

**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). Total salaries for FY24 are \$414,885.

**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 FY24.

**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 FY24.

**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 FY24.

**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 FY24.

**8825 Office Equipment Business**

Postage & folding machine maintenance; purchase replacement office equipment and furniture. Line item is level funded for FY24.

**8826 Travel Business Manager**

Travel allowance for the Director of Finance & Operations for travel outside of the District. Line item is level funded for FY24.

**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 has been increased for FY24 based on the actual amounts spent in FY22.

**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 FY22.

**8829 Professional Development Business Office**

Costs for any professional development for the Business Office staff. No funding is requested for FY24.

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**8858 Salary Director of Student Services**

Director of Student Services salary is per contract language (\$155,493). Additional funding is through IDEA Grant (\$15,000) in FY24.

**8860 Salary Administrative Assistant to the Director of Student Services**

Salary and longevity for the Administrative Assistant to the Director of Student Services (\$73,800).

**8862 Office Supplies Director of Student Services**

Various office supplies and materials for the Director of Student Services. Line item is level funded for FY24.

**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 FY24.

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**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 is a new position in FY23. Previously this position was a shared position, .5FTE Administrative Assistant Business Office and .5FTE Administrative Assistant for Human Resources. Increase in FY24 is due to changes in staffing and contract language.

**8832 Consulting Human Resources**

Funding is for expert advice and consultation related to human resources operations. No funding is being requested for FY24.

**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. Line item level funded for FY24.

**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 based on actual amounts spent in FY22.

**8873 Professional Development Human Resources**

Costs for any professional development for the Director of Human Resources. Line item is funded based on actual amounts spent in FY22.

**8875 Advertising Human Resources**

Funds the costs of advertising vacant positions and the cost of annual membership in School Spring an on-line employment search company. Line item is increased in FY24 per vendor contract.

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**8836 Salary Director of Technology Integration**

Line item includes the salary for the Director of Technology Integration (\$105,575).

Previously, this line item included the salary for District-wide Technology Coordinator. This position has been reconfigured in FY23.

**8865 Salary Chief Network Officer**

Line item includes the partial salary for the Chief Network Officer (\$19,012). This position has been reconfigured in FY23.

**8867 Salary Technician**

This line item previously funded the salary for the Chief Technology Officer and Technology Technician. The Technology Department was reconfigured in FY23.

**8886 Salary Chief Technology Officer**

This line item funds the salary for the Chief Technology Officer. The Technology Department was reconfigured in FY23 (\$117,875).

**8838 Contracted Services Technology--\$98,390**

- **SoftRight**--The annual maintenance fee for our financial accounting software and additional related technical services related to icloud supports and migration. - **\$78,681**
- **Comcast/Open Cape**-- Internet Access and *Internet Provider*. - **\$3,402** (pending e-rate funds)
- **Sophos Filtering** and Sophos Phishing Licenses--*The Children's Internet Protection Act requires districts to filter internet services.* - **\$954**
- **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.* - **\$2,188**
- **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. - **\$315**
- **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.* -- **\$2,266**
- **Consulting**--*Higher level technology support for servers, firewalls, etc.* - **\$2,968**



- **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. - **\$524**
- **Secure Email**--To ensure that sensitive data on students is protected when emailed, an encryption service is used to protect the data. - **\$1,179**
- **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. - **\$138**
- **Google Enterprise** – Google meets and administrative console for education; includes messaging functions: gmail, calendar, contacts, google drive, documents and hangouts. - **\$96**
- **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. **\$1,806**
- **Zoom Software**—Video conferencing platform powers all of the District's communication needs, including meetings, chats, phone, webinars and online events. **\$2,824**
- **Smores Software**—Software tool for the design of online flyers and newsletters. **\$1,049**

#### **8840 Computer Supplies**

Funds are for various computer and printer supplies. Line item is level funded for FY24.

#### **8841 Computer Software**

Upgrades for existing or new software licenses – Microsoft Office, Gaggle and Log me in, etc. Line item is level funded for FY24.

#### **8842 Computer Hardware**

Funds are to maintain, repair, or replace outdated desktop computer hardware (\$5,000), access points, battery backup (\$5,783) for Central Office telephone system, firewall upgrade (\$21,005) and a shared backup server for the District.

#### **8843 Other Technology Expense**

Upgrades as needed and inclusive of Sonic Wall filtering software and hardware. Line item is level funded based on actual amounts spent in FY22 and increased slightly for FY24.

#### **8845 Professional Development Technology**

Costs for professional development / training for technology staff.

#### **8887 Other District-Wide Supplies**

New in FY24, this funds the costs for materials and supplies related to communication and outreach.

#### **8888 District-Wide Technology Infrastructure Maintenance Contracted Services**

New in FY24, this funds the costs for technology infrastructure, maintenance and support.

**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. No funding is requested in FY24. Funding is provided in Title IV.

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**8879 Salary Food Services Director**

This line item funds the salary for the District-wide Food & Nutrition Services Director (\$107,670). Additional funding is through Cape Cod Tech Revolving Account (\$27,721) and (\$79,949) to be charged to the various Cafeteria Revolving Accounts for the five elementary schools and the middle and high schools.

**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). Increase in FY24 is per contract language (\$60,374). Additional funding (\$48,299) to be charged to the various Cafeteria Revolving Accounts for the five elementary schools and the middle and high schools.

**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 FY24.

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**8850 Supplies Maintenance**

Costs for cleaning supplies for the Central Office. Line item is level funded in FY24.

**8851 Natural Gas**

Natural gas cost has been increased for FY24 based on current market volatility and projected at 50% higher than FY23 budgeted amount.

**8852 Electricity**

Electricity costs has been increased for FY24 based on current market volatility and projected at 50% higher than FY23 budgeted amount.

**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 FY24 is level funded.

**8854 Water**

Costs for water service for Central Office. Funding in FY24 is level funded.

**8555 Contracted Services General Maintenance**

Contracted services for minor repairs—electrical, plumbing, HVAC, etc. for the Central Office. Line item is increased in FY24 based on actual amounts spent in FY22 and current 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 FY24.

**8857 Contracted Services Extraordinary Maintenance**

Contracted services for any unforeseen extraordinary maintenance costs for the Central Office. Line item is level funded in FY24.

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**8801 Joint Committee Secretary Salary**

Costs for recording secretary for up to four to five meetings annually. Budget line item is level funded for FY24.

**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 FY24 for additional services.

**NAUSET REGIONAL SCHOOL DISTRICT  
CAPITAL ARTICLE PLAN  
FISCAL YEAR 2024 ONLY**

<b>Description</b>	<b>Amount</b>
<b><u>Middle School:</u></b>	
Interactive classroom boards	85,000
New internet firewall	41,000
General repairs	35,000
Roof repairs	16,622
Replace classroom flooring	25,000
Mold remediation new flooring	15,000
Auditorium projector, screen & sound	44,000
Replace Bathroom Partitions	10,000
Replace fire alarm system	Separate Funding
2 new hot water pumps + 2 new boiler feed pump	25,000
Retube heat exchangers	46,000
<b><u>Middle School Total</u></b>	<b><u>342,622</u></b>
<b><u>High School:</u></b>	
General plumbing repairs	20,000
General repairs - HVAC	40,000
General repairs	45,000
Interactive classroom boards	85,000
Firewall Upgrade	55,000
<b><u>High School Total</u></b>	<b><u>245,000</u></b>
<b><u>Administration Building:</u></b>	
<b><u>Administration Total</u></b>	<b><u>-</u></b>
<b><u>Total Capital Articles</u></b>	<b><u>587,622</u></b>