

NAUSET REGIONAL SCHOOL DISTRICT

March 9, 2023

NAUSET REGIONAL MIDDLE SCHOOL

			Dollar Increase	% Increase
Budget January 4, 2023 version 1		\$ 9,638,344	\$ 830,154	9.42%
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)		
Total Updated Budget February 8, 2023 Version 2		\$ 9,309,725	\$ 501,535	5.69%

NAUSET REGIONAL HIGH SCHOOL

Budget January 9, 2023 version 1		\$13,012,401	\$ 664,067	5.38%
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)		
Total Updated Budget February 2, 2023 Version 2		\$12,750,546	\$ 402,212	3.26%
Contracted Svcs Instr Technology	8329	\$ (69,811)		
Total Updated Budget February 15, 2023 Version 3		\$12,680,735	\$ 332,401	2.69%
Various Line Item Reductions	Various	\$ (110,000)		
Total Updated Budget March 2, 2023 Version 4		\$12,570,735	\$ 222,401	1.80%

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%
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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%
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REGION'S SHARE OF CENTRAL OFFICE

Budget January 10, 2023 version 3		\$ 1,187,337	\$ 37,388	3.25%
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NAUSET REGIONAL SCHOOL DISTRICT

March 9, 2023

Combined Budgets

		Dollar Increase	% Increase
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%
Total Combined Updated Budgets March 2, 2023	\$36,256,625	\$ 2,239,474	6.58%

INCOME	\$ 8,320,631	\$ 85,569	1.04%
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	
Total Operating Budget March 2, 2023	\$27,763,994	\$ 1,981,905	7.69%

DEBT	\$ 4,561,694	\$ 4,268,010	1453.27%
CAPITAL	\$ 587,622	\$ 14,332	2.50%
TOTAL ASSESSMENT	\$32,913,310	\$ 6,264,247	23.51%

NAUSET REGIONAL SCHOOLS FY24 OPERATING BUDGET, DEBT, & CAPITAL BUDGET

\$32,913,310 \$ 6,264,247 23.51%

NAUSET REGIONAL SCHOOLS

Ver 3

OPERATING BUDGET
FY2024

3.9.2023

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%
	Total	31,001,715	31,797,847	32,258,002	34,017,151	36,256,625	2,239,474	6.58%
INCOME								
	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%
Total Operating Budget								
		23,292,452	23,889,253	24,381,722	25,782,089	27,763,994	1,981,905	7.69%
	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%
	DEBT TO BE FUNDED	263,180	255,296	364,659	293,684	4,561,694	4,268,010	1453.27%
Capital Plan Projects								
		532,356	545,665	559,307	573,290	587,622	14,332	2.50%
TOTAL ASSESSMENT								
		24,087,988	24,690,214	25,305,688	26,649,063	32,913,310	6,264,247	23.51%

***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 Advis. 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
Total Assessment	12,633,629	5,220,146	5,614,947	3,180,341	26,649,063

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
Total Assessment	15,836,949	6,169,524	6,913,172	3,993,665	32,913,310

	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
Total Assessment	3,203,320	949,378	1,298,225	813,324	6,264,247

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

NAUSET REGIONAL SCHOOLS FY24 OPERATING BUDGET, DEBT, & CAPITAL BUDGET	26,649,063	32,913,310	6,264,247	23.51%
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2024 TOTAL ASSESSMENT	15,836,949	6,169,524	6,913,172	3,993,665	32,913,310
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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%
Total Expenses Funded With Revolving Funds***	2,898,374	2,522,100	2,216,600	2,433,600	2,298,768	(134,832)	3.71%

***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.

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Region Only – NHS/NMS Office FY2024 Budget
Line Item Descriptions & Justification

February 2, 2023
Ver 2
FINAL

8741 Transportation MS RD

The District will be entering into year one of a new five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY24 budgeted amount reflects an increase of \$81,134, representing a cumulative increase of 13.98% for FY23 and FY24. During the current FY23 school year, rates were increased due to an increase in additional hours for drivers and various cost increases.

8742 Transportation MS Early Bus

Transportation MS Early route. The District will be entering into year one of a new five year contract with the Cape Cod Collaborative for the District's transportation needs. The FY24 budgeted amount reflects an increase of \$3,319, representing a cumulative increase of 13.98% for FY23 and FY24. During the current FY23 school year, rates were increased due to an increase in additional hours for drivers and various cost increases.

8743 Transportation MS Late Bus

Transportation MS Late route. This represents two buses (200 runs) for this service at the Middle School for FY24. The FY24 budgeted amount reflects an increase of \$1,995, representing an increase of 13.98% for FY24. During the current FY23 school year, rates were increased due to an increase in additional hours for drivers and various cost increases.

8744 Transportation HS RD

The District will be entering into year one of a new five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY24 budgeted amount reflects an increase of \$81,134, representing an increase of 13.98% for FY24. During the current FY23 school year, rates were increased due to an increase in additional hours for drivers and various cost increases.

8745 Transportation HS Late Bus

Transportation HS Late route is for 104 days. This represents two buses (208 runs) for this service at the High School. The District will be entering into year one of a new five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY24 budgeted amount reflects an increase of \$1,918, representing an increase of 13.98% for FY24. During the current FY23 school year, rates were increased due to an increase in additional hours for drivers and various cost increases.

8754 Transportation Fuel Escalation Charges HS

The District will be entering into year one of a new five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. This line item is not applicable for FY24 and no funding is being requested for this line item for FY24.

8751 Transportation Fuel Escalation Charges MS

The District will be entering into year one of a new five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. This line item is not applicable for FY24 and no funding is being requested for this line item for FY24.

8758 Transportation-McKinney Vento

Represents costs to transport homeless students to other schools. This line item for FY24 is level funded.

8728 School Choice Tuition

Reviewed the actual costs for two, three, four year average and the actual costs for FY23 and projected based on the actual costs for School Choice Tuition paid by the District. FY24 costs represents 61 students and an increase of \$81,901 or a 22.69% increase.

8729 Charter School Tuition

Reviewed the current enrollment (108), three and four year averages for the Lighthouse Charter and Sturgis Charter Schools. Three year average for Lighthouse Charter is 75 and three year average for Sturgis Charter is 16. FY24 projected per pupil costs are as follows: Lighthouse Charter \$22,147; Sturgis Charter \$27,113. This reflects an increase of \$377,557 or a 17.70% percentage increase for FY24.

8730 SE Salaries Tutors

Provides short-term tutoring services for students in out-of-district programs. No funding is being requested in FY24 based on actual amounts spent in prior years.

8731 SE Contracted Services Tutors

Provides tutoring services for special needs students. No funding is being requested in FY24 based on actual amounts spent in prior years.

8732 SE Contracted Services Psychological

Provides for outside psychological consulting services for special needs students for assessment. No funding is being requested in FY24 based on actual amounts spent in prior years.

8740 SE Salaries Speech Therapeutic, OT, PT

Represents the Elementary portion of Speech Therapeutic, OT & PT services which are billed to the five elementary schools. Amounts are based on a three year averaging of actual hours spent in each building. The High School and Middle School portion is reflected in their respective operating budget. This reflects a decrease of \$10,341 or a 4.19% percentage decrease for FY24.

8733 SE Contracted Services Transportation

Represents contracted services for Out-of-District Collaborative placements of special needs students' transportation through the Cape Cod Collaborative. Amount funded based on student needs and decreased by \$132,689 or a decrease of 27.05% based on current FY23 student needs and FY24 projected student needs.

8734 SE Contracted Services Trans Parent Reimburse

Represents amounts paid to parents for transportation reimbursement. Line item is increased by \$165,558 for FY24 and is based on the number of students being transported by parents. Line item reflects an increase of 536.10% increase for FY24.

8746 SE Transportation MS

This amount represents amounts for Middle School Special Needs transportation costs for in District transportation expenses. The projected increase of \$2,944 or a 5.42% increase as provided by the Cape Cod Collaborative. The District is charged per actual mileage as opposed to per bus per day fee. This line item is based on the student need for this service.

8747 SE Transportation MS Summer

This amount represents amounts for Middle School Special Needs transportation costs for in District transportation expenses for Summer Programming based on student needs. The projected increase of \$6,700 or a 100% increase as provided by the Cape Cod Collaborative.

8748 SE Transportation HS

This amount represents amounts for High School Special Needs transportation costs for in District transportation expenses. The projected increase of \$12,963 or a 5.42% increase as provided by the Cape Cod Collaborative. Included in this expense are costs for field trips, and transportation costs for the various programs inclusive of the following: Best Buddies Program, Life Skills Program, After School Program and Breakfast Café Program. The District is charged per actual mileage as opposed to per bus per day fee. This line item is based on the student need for this service.

8735 SE Tuition Non-Public Schools

Tuition paid for Special Needs tuition to non-public schools for out-of-district residential/day placements for students with special needs which cannot be serviced in the District. This line item reflects a decrease of \$103,723 or a decrease of 6.45% for FY24 compared to costs for FY23. This is based on current student enrollment and projected enrollment for FY24.

8736 SE Tuition Collaborative

Tuition paid for Special Needs tuition to the Cape Cod Collaborative placements for students with special needs which cannot be serviced in the District. This line item reflects an increase of \$333,896 or an increase of 54.26% for FY24 compared to costs for FY23. This is based on the current student enrollment and projected enrollment for FY24.

8701 Salaries Committee/Council Administrative Assistant

Compensation for the recording secretary to cover various meetings. Amount is contractual and is Increased by \$3,529 based on actual amounts spent in FY22 or an increase of 85.74% for FY24.

8702 Supplies Treasurer

Line item covers costs for supplies for our Treasurer. Line item is increased for FY24 by \$102 based on actual amounts spent in FY22 or an increase of 34%.

8703 Meet/Dues/Subscriptions

Funds for meetings, dues and subscriptions. Line item for FY24 is level funded.

8704 Salary Treasurer

Line item covers the salary for the District's Treasurer. Amount is increased \$453 or a 2.5% increase for FY24 is based on contract language.

8705 Annual Fiscal Audit/Actuarial

Amounts expended for auditing services. Amounts reviewed for last year and current year costs and the level of services to be provided in FY24. Line item is level funded for FY24.

8706 Banking Services

Anticipated costs for banking services for FY24 is level funded for FY24.

8707 Medicaid Collection Services

Amounts paid to a third party vendor to submit applicable paperwork for Medicaid reimbursements on behalf of the District and the four member Towns. Amount to be expended in FY24 is based on the amount collected from Medicaid by the vendor on the District's behalf and is increased \$2,000 for FY24 based on the actual amount spent in FY22 representing an increase of 13.71% for FY24.

8708 Advertising

Line item funds costs for advertisement for the District. Amount is increased by \$505 or an increase of 50.50% based on the actual amounts spent in FY22.

8709 Legal Services School Committee

Amount is funded for FY24 based on the actual expenditures in FY22. Line item amount is level funded for FY24.

8768 Tech Technician Salary

This line item funds part of the salary for the Chief Network Officer (\$98,863) (previously this was the technology support staff person who maintained the technology infrastructure of the High School campus, Middle School campus and Central Office). Additional funding is through Central Office budget (\$19,012). FY24 is based on an individual contract. The Technology Department was reconfigured in FY23.

In addition, new in FY24, this line item includes the salary for the Elementary Technology Technician (\$53,068) which will be billed to the five elementary schools in FY24. This line item has increased as a result of adding the Elementary Technology Technician in FY24 by \$55,943 or an increase of 58.28%. Previously, the Elementary Technology Technician was included in the Central Office Operating Budget.

8711 Salary Professional Development

Line item funds the salary for any professional development. Reviewed the prior year actual costs. No funding is requested in FY24.

8712 Substitutes Professional Development

Line item funds professional development costs for substitutes. Reviewed prior year actual costs. No funding is requested in FY24.

8713 Contracted Services Professional Development

Line item funds professional development costs. Line item funded based on actual costs for FY22. Amount is increased by \$1,485 for FY24 representing a 100% increase based on the actual amount spent in FY22.

8714 Professional Development Growth Reimbursement

Line item level funded for FY24 from previous year per contract language.

8771 Professional Development Ed Assistants

Line item level funded for FY24 from previous year per contract language.

8773 Professional Development Administrative Assistants

Line item level funded for FY24 from previous year per contract language

8767 Professional Development Supplies

Line item covers professional development supplies. No funds are requested for FY24.

8716 County Retirement Assessment

Amount is based on FY23 appropriation information provided by the Barnstable County Retirement Association. Amount represents full payment of the District's portion of the retirement expense on July 1, 2023. Savings of \$15,950 will be realized by paying in one payment versus two payments. Previous year's budget amount reflected one payment. FY24 amount reflects an increase of \$75,757 of expenses, reflecting an increase of 8.68%.

8719 Medicare NRSD Share

Amount is based on the projected FY24 salaries and is the employer's portion of the Medicare costs at a rate of 1.45%. Amount is increased \$36,000 for FY24 representing a 11.11% increase.

8720 Employer's Share Health Insurance

This represents the Employer's portion of health insurance costs. This amount reflects an increase of 8% in premium. (Prior year reflected a 3% increase) FY24 amount reflects an increase of \$280,794 or a 7.42% increase. The premium is for the following plans: Blue Card Elect Preferred PPO, Network Blue NE HMO, Harvard Pilgrim PPO, Harvard Pilgrim HMO; the HSA-Qualified High Deductible Health Plans for the following plans: Blue Care Elect Preferred PPO (PPO Saver), Network Blue NE HMO (HMO Saver), Harvard Pilgrim HSAQ PPO and Harvard Pilgrim HSAQ HMO based on the final published rates by the Cape Cod Municipal Health Group.

The District participates in the Cape Cod Municipal Health Group. (Employer's portion is 70%). Prior budgeting practices included the retirees' portion in this line item as well. Line item reflects a decrease of two plans due to reduction in staffing due to employee attrition. Retirees' portion is separated and included in line item budget #8724 Employer's Share Retired Health Insurance.

8772 OPEB Contribution

Line item funds the District's OPEB contribution. Previously, this was based on 1% of the budgetary costs of the following budget line items: #8720 Employer's Share of Health Insurance; #8724 Employer's Share of Retired Health Insurance; and #8764 Section 18 Health Insurance Expense. Per the vote of the School Committee, this line item was increased to \$450,000 beginning in FY21. Line item is level funded in FY24.

8721 Employer's Share of Life Insurance

Line item funds the employer's share of the employees' life insurance. Line item is level funded from previous year for FY24.

8722 Worker's Compensation Insurance

Line item funds the workers' compensation insurance premiums for Region's employees for work-related injuries. Amount represents current year premium for FY24 actual costs plus audited premium for FY22. Line item is level funded for FY24.

8723 Unemployment Insurance

Line item has been increased for FY24 based on the actual expenses incurred for FY22. Line item is increased by \$12,000 or a 24% increase in FY24. Amount may fluctuate based on the number of employees who file for and receive unemployment insurance benefits.

8725 Buildings contents/liability/auto insurance

Amount based on actual expenses incurred for FY23. The District increased the deductible in FY14 and again in FY20 realizing additional savings in premium costs. Amount is increased by \$18,748 or an increase of 10% for FY24 based on our recent claim history and after consulting with our MIIA Insurance Representative. This increase in premium is due to the increase in the value of the District properties per MIIA requirements. Also, this increase is reflected of the phase in increase over a three year period beginning in FY21.

8726 Officer Bonds

This line item covers the Treasurer and two School Committee Members. Amount is level level funded for FY24.

8727 Interscholastic Athletic Insurance

Line item is level funded for FY24.

8724 Employer's Share Retired Health Ins.

This line item represents the Employer's share of retirees' health insurance costs. Amount reflects an increase of \$135,231 or an increase of 17.88% based on an increase in the number of retirees and a 1% increase in the overall costs for retirees reflecting the final published rates by the Cape Cod Municipal Health Group. The District participates in the Cape Cod Municipal Health Group.

8764 Section 18 Health Ins. Expense.

This line item represents the penalty assessed to the District. Amount is an actual amount based on the number of retirees who did not elect Medicare upon attaining the age 65. Line item is level funded for FY24.

8774 Region Facilities Director Salary

This line item funds the contractual salary for the Region Facilities Director to oversee the MSBA High School renovation project, and the Middle School and Central Office buildings. Line item reflects a decrease of \$5,000 for FY24.

8770 Architectural/Engineering Design Services

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

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

No funding is being requested for FY24 for this budget line item.

8776 Salary Elementary Curriculum Director

This line item is new in FY24 and 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. Previously, this position was funded in the Central Office Operating Budget.

[illegible]

[illegible]

[illegible]

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

NAUSET REGIONAL SCHOOL DISTRICT FY 2024 BUDGET WORKSHEET										
Region Shared - Central Office										1/10/2023
										ver 3
CENTRAL OFFICE COSTS ALLOCATIONS										
COMPARISON 2024 vs 2023 vs 2022 vs 2021 vs 2020 vs 2019 vs 2018 vs 2017 vs 2016 vs 2015 vs 2014 vs 2013										
			REGION	STONY	EDDY	EASTHAM	ORLEANS	WELLFLEET		
FY24			60.59%	9.85%	9.85%	8.68%	6.59%	4.45%		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%
Increase (Decrease) FY23 TO FY24			0.16%	0.30%	0.30%	0.29%	-0.58%	-0.46%		
CENTRAL OFFICE COSTS ALLOCATIONS										
			REGION	STONY	EDDY	EASTHAM	ORLEANS	WELLFLEET		
			60.59%	9.85%	9.85%	8.68%	6.59%	4.45%		100%
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
TOTAL FY24 CENTAL OFFICE COSTS ALLOCATIONS	\$1,959,948	\$ 1,959,948	\$ 1,187,337	\$ 193,055	\$ 193,055	\$ 170,123	\$ 129,161	\$ 87,217		\$ 1,959,948
TOTAL FY23 CENTRAL OFFICE COSTS ALLOCATIONS	\$ 1,902,944	\$ 1,902,944	\$ 1,149,949	\$ 181,731	\$ 181,731	\$ 159,657	\$ 136,441	\$ 93,435		1,902,944
INCREASE (DECREASE) FROM FY23 TO FY24	\$ 57,004	\$ 57,004	\$ 37,388	\$ 11,324	\$ 11,324	\$ 10,466	\$ (7,280)	\$ (6,218)	\$ -	\$ 57,004

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.

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.

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.

8869 Salaries Custodian

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

8874 Salary Nurse Leader

This line item was previously the Nurse Coordinator Stipend. The Nurse Leader oversees required professional development for nurses and also interacts with our consultant physician on issues such as medications, allergies, etc. Amount is per contract language. No funding is requested in 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.

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.

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.

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.

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, Gaggles 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.

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.

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.

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



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

[illegible]

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*

Gaggle	\$2,216
Manages student safety on school-provided technology.	
Google Education Plus	\$2,610
Google Workspace offers solutions for large organizations with flexible storage options, advanced video conferencing features, and enterprise-grade security and compliance.	
Incident IQ	\$3,274
Service management platform featuring asset management, help ticketing and workflow corralling.	
Kajeet HotSpots	\$356
Allows students to participate in on-line learning and hybrid learning, promoting digital equity at school.	
Open Architect	\$9,578
Provider of data and financial analysis combined with custom-build visualization tools to inform educational decision making.	
Open Cape Net	\$13,498
Internet Service Provider and provides Internet access. During the FY14/15 school years the District saw explosive growth in the use of technology. One of the biggest issues resulting from that growth was access to web based services. To resolve this, the District has increased bandwidth or added dedicated service where appropriate. The cost of increased service is expensive, but necessary due to the growing use of technology.	
Open Cape - TLS	\$7,182
This is a TLS line that allows the Nauset Schools to operate in a wide area network environment to share resources and streamline services/support.	
Parentsquare	\$3,727
This is a robo calling service to inform students and families of emergencies and events that involve their schools. The cost is based on the number of students in each building.	
Panorama	\$8,441
Student-success tracking software, providing visual data dashboards to track attendance, achievement and social skill development data, and digitally monitor tiered-intervention strategies.	
Picetime	\$945
PDQ Deploy and Inventory	\$138
This program is used to push out updates like Adobe Flash to computers eliminating the need for technical staff to "touch" each computer.	

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

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 Srycs 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

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

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

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

Cafeteria Salaries (8409)

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

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

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

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

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

Access Program (13105)

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

Total: \$ 0

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.

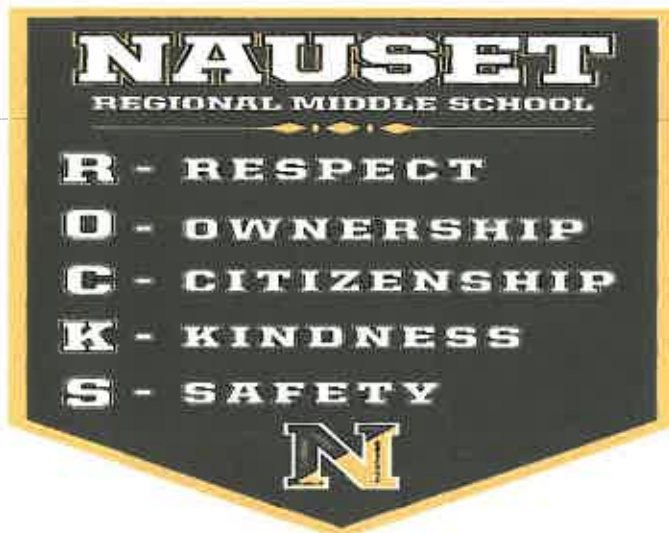


8th graders recently completed an Artificial Intelligence unit in which they first engaged in AI simulations of real-world problems and then moved on to program their own machine learning models. Students also debated several ethical questions that are arising as AI has become a part of our everyday 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

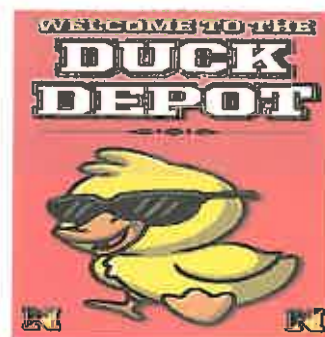
(Respect, Ownership, Citizenship, Kindness, and Safety).

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	

Ver. 1

<u>Nauset Middle 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>
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%
		\$435,726	\$433,985	\$427,592	\$422,999	\$456,175	\$486,512	\$492,298	\$614,671	\$122,373	24.86%
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%
		\$4,060,643	\$4,034,039	\$4,177,068	\$4,221,720	\$4,410,622	\$4,275,585	\$4,412,464	\$4,436,303	\$23,839	0.54%

<u>Nauset Middle School</u>											
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>
		<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>2022-2023</u>	<u>Increase</u>	<u>Increase</u>
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%
		\$188,398	\$174,493	\$189,396	\$284,450	\$249,769	\$170,698	\$138,932	\$301,186	\$162,254	116.79%
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%
		\$401,665	\$429,478	\$446,276	\$445,000	\$460,067	\$447,188	\$460,333	\$488,952	\$28,619	6.22%
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%
		\$117,741	\$116,530	\$123,723	\$108,905	\$124,058	\$119,149	\$125,395	\$170,561	\$45,166	36.02%

[illegible]

[illegible]

[illegible]

[illegible]

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 1st.

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	2	281	274	-7
Eastham	39	28	27	35	24	28	31	25	0	0	121	116	-5
Orleans	36	30	27	35	26	27	35	29	0	0	124	121	-3
Provincetown	5	9	5	5	4	4	6	5	0	0	20	23	3
Truro	18	9	14	16	14	12	11	14	3	3	60	54	-6
Wellfleet	30	11	11	32	18	13	33	20	0	0	92	76	-16
Choice	32	22	35	35	46	34	43	45	0	0	156	136	-20
High School Totals	226	176	193	222	201	192	225	205	9	5	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	As of	Live in	Live in	Live in	School	OTHER				
SCHOOL	1-Oct	District	Truro	Provincetown	Choice IN	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	As of	Live in	Live in	Live in	School	OTHER				
SCHOOL	1-Oct	District	Truro	Provincetown	Choice IN	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			
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

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

NAUSET PUBLIC SCHOOLS
2021 Per Pupil Expenditures
Massachusetts Department of Education

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

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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	2021-2022	\$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.

FEDERAL: Title II, Part A: Improving Educator Quality

		2022-2023	\$54,391	(-14.63%)
Allocations:	Elementary:	\$27,500		
2022-2023	Secondary:	\$26,891	2021-2022	\$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.

FEDERAL: Title IV, PartA: Student Support and Academic Enrichment Grant

		2022-2023	\$53,393	(+1.89%)
Allocations:	Elementary:	\$40,000		
2022-2023	Secondary:	\$13,393	2021-2022	\$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:

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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

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

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)

	2022-2023	\$ 23,199	(+1.7 %)
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Allocations:			2021-2022	\$ 22,811	
	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)

(Individuals with Disabilities Education Act)

	2022-2023	\$691,869	(+2.03 %)
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Allocations:			2021-2022	\$678,121	
	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)

(Individuals with Disabilities Education Act)

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

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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)

(Individuals with Disabilities Education Act)	2022-2023	\$ 0	(-100%)
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

2020-2021 \$1,186,909 Grant ends 9/2023

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

2021-2022 \$2,584,119 Grant ends 9/2024

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.

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FEDERAL: MA 21st 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 4th, 5th, and 6th 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).

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.

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).

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
CAPITAL ARTICLE PLAN
FISCAL YEAR 2024 ONLY**

Description	Amount
<u>Middle School:</u>	
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
<u>Middle School Total</u>	<u>342,622</u>
<u>High School:</u>	
General plumbing repairs	20,000
General repairs - HVAC	40,000
General repairs	45,000
Interactive classroom boards	85,000
Firewall Upgrade	55,000
<u>High School Total</u>	<u>245,000</u>
<u>Administration Building:</u>	
<u>Administration Total</u>	<u>-</u>
<u>Total Capital Articles</u>	<u>587,622</u>