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

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

Nauset Regional School Committee
Chris Easley (W), *Chair*
Tom Fitzgibbons (B)
Patricia Aurigemma (E)
Rick Draper (B)
Griffin Ryder (O)
Judith Schumacher (O), *Vice Chair*
Moira Noonan-Kerry (E)
Josh Stewart (O)
Richard Stewart (B)
Cathryn Lonsdale (B)

NPS ADMINISTRATIVE TEAM

Brooke A. Clenchy
Superintendent

Joanna Hughes, *Assistant Superintendent (Interim)*
Matthew Kravitz, *Director of Student Services*
Mary Ellen Reed, *NPS Nurse Leader*
Keith Gauley, *Stony Brook Elementary School Principal*
Giovanna Venditti, *Director of Finance & Operations*
Taylor Wrye, *Director of Technology*
Susan Murray, *Director of Food Services*
Steve Guditus, *Eddy Elementary School Principal*

MISSION STATEMENT

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

2109 Students

520 Employees

Towns of Brewster, Orleans, Eastham, Wellfleet

7 Schools

WHAT WE BELIEVE

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

EVERY CHILD MATTERS

EVERY CHILD IS UNIQUE

EVERY CHILD DESERVES TO FEEL SAFE

Message from the Superintendent

Dear Nauset Communities,

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

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

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

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

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

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

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

Yours in partnership,
Brooke Clenchy, Superintendent of Schools

Brewster Elementary Schools Budget Development Process

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

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

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

March 14, 2024
Brewster School Committee holds Public Hearing to discuss & vote the FY25 Budget

—

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

Brewster Elementary Schools Enrollment

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

WHERE DOES EVERY DOLLAR GO?

Stony Brook Elementary FY25 Budget

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

Eddy Elementary FY25 Budget

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

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

2024-2025 Brewster Operating Budget Overview

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

Nauset Regional School District FY25 Budget

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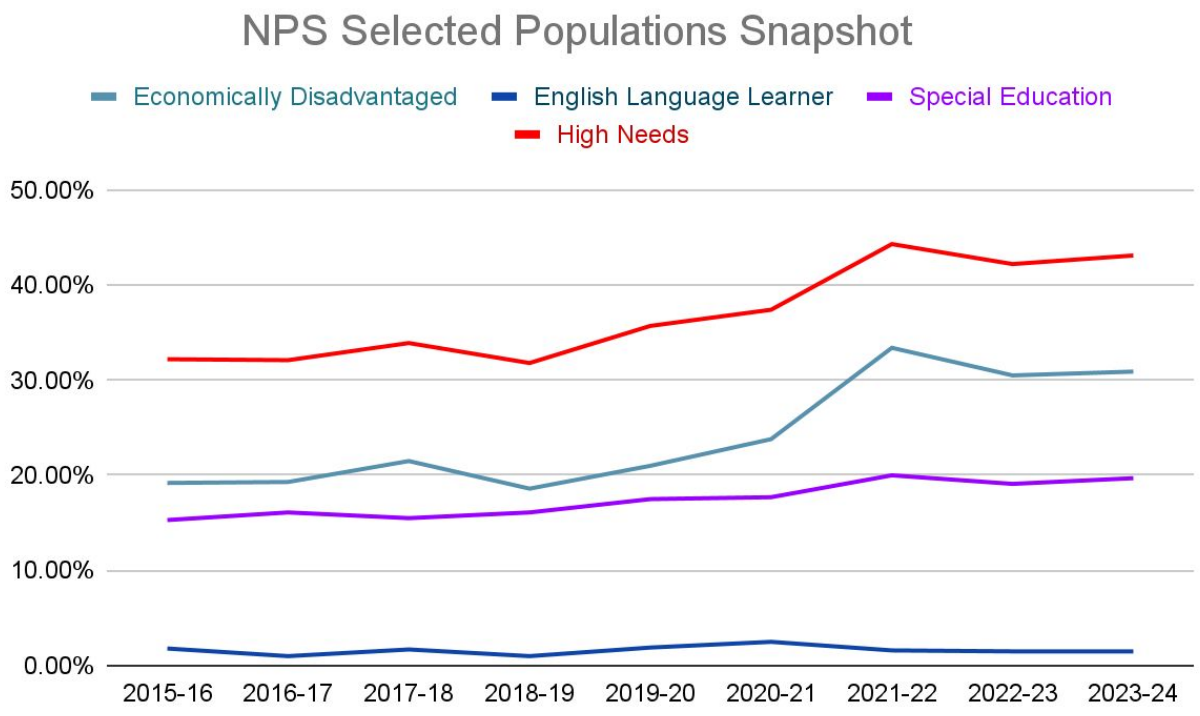
Factors Affecting FY25 Budget Development

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

NPS ENROLLMENT TRENDS

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

NPS Selected Populations Historical



NRSD Budgets at a Glance

Nauset High School Budget: directly attributable to Nauset High School

Nauset Middle School Budget: directly attributable to Nauset Middle School

Nauset Region Shared Budget: Expenses to run the Central Office Administration; this budget is shared with the four elementary schools. The Nauset Region (Only) covers 60%.

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

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

Nauset Region Fiscal Year 2025 Budget

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

NAUSET REGIONAL MIDDLE SCHOOL PROFILE

Principal Peter Cohen
Assistant Principal Mike Ciliberto
Assistant Principal Brett Costello

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

FY24 Major Accomplishments

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

FY25 Priorities/Initiatives

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

FY25 Budget Request

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

Major Budget Changes

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

Nauset Regional High School Profile

Principal Pat Clark
Assistant Principal HoYin Yuen
Assistant Principal Karen McGrath

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

FY24 Major Accomplishments

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

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

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

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

FY25 Budget Request

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

FY25 Priorities/Initiatives

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

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

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

Region Only
FY25 Budget Cost Drivers - Budget Increases

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

Note: These are outside costs affecting the Region Only Budget

FY25 Region Only Budget Request

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

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

Items with Partial/Full Reimbursement

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

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

Costs that Cover More than Nauset Region

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

NAUSET REGIONAL SCHOOL DISTRICT ver 2

Regional School Assessment-- FY25 3/7/2024

Statutory Method FINAL

% of Students		46.42860%	20.32310%	22.02380%	11.22450%	100.00000%	
Member Town		**Brewster**	**Eastham**	**Orleans**	**Wellfleet**	**Total**	
Budget	$36,395,487						
Chapter 70	-$3,741,649						
Minimum Local Requirement (MLC)*	-$14,218,212	$6,550,099	$2,940,861	$3,135,298	$1,591,954	$14,218,212	
Other Sources of Income	-$5,079,011						
Amount above Chapt.70 and MLC	$13,356,615	$6,201,289	$2,714,478	$2,941,634	$1,499,214	$13,356,615	
Transportation	$2,644,694						
Reg. Transp. Income	-$975,663						
Amount Above Reimb.	$1,669,031	$774,908	$339,199	$367,584	$187,340	$1,669,031	
Debt Service & Capital Articles	$8,632,276						
Reduction for Debt Service to Reduce Debt	-$505,867						
Reduction for Bond Premium	-$916						
Amount above Reimb.	$8,125,493	$3,772,553	$1,651,352	$1,789,542	$912,046	$8,125,493	
Total Budget	$47,672,457						
TOTAL ASSESSMENT STATUTORY METHOD		$17,298,849	$7,645,890	$8,234,058	$4,190,554	$37,369,351	$37,369,351
Chapter 70 Aid						$3,741,649	
Regional Transportation Income						$975,663	
Reduction for Debt Service to Reduce Debt						$505,867	
Bond Premium						$916	
Local Income						$5,079,011	
Budget Income Cross Check						$47,672,457	

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

Nauset Regional Agreement Update

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

Nauset Public Schools

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

Brooke A. Clenchy/Superintendent of Schools

Joanna Hughes/Interim Assistant Superintendent of Schools
Giovanna Venditti/Director of Finance & Operations
Matthew Kravitz/Director of Student Services
Dr. Taylor Wrye/Director of Technology & Information

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Middle School:
General repairs
Painting and trip work
Roof repairs
Replace classroom flooring and mold remediation

High School:
General repairs - HVAC
General repairs
Maintenance building
Internet Access Points and applicable licenses (50-60% reimbursable by Fed)
Internet provider relocation fee (50-60% reimbursable by Fed)
New two-way radios

Central Office:
No funds are being requested in FY25.

Please let me know if you need any further information.

Sincerely,

Brooke A. Clenchy

Brooke A. Clenchy
Superintendent of Schools

Attachments

NAUSET REGIONAL SCHOOLS
FY2025

3/7/2024
ver 2
FINAL

OPERATING EXPENSE BUDGETED FROM REVOLVING FUNDS

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

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

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

NAUSET REGIONAL SCHOOLS

Ver 2

OPERATING BUDGET

3.7.2024

FY2025

FINAL

EXPENSE	Certified Budget 2019-20	Certified Budget 2020-2021	Certified Budget 2021-2022	Revised 5/11/23 Certified Budget 2022-2023	Certified Budget 2023-2024	Proposed Budget 2024-2025	Increase Decrease	% Increase (Decrease)
MS	8,245,521	8,452,061	8,663,380	8,808,190	9,309,725	9,627,354	317,629	3.41%
HS	11,781,018	11,859,106	12,155,584	12,348,334	12,570,735	13,057,888	487,153	3.88%
OPEB Contribution	400,000	0	0	0	0	0	0	0.00%
Region Only	9,498,049	10,381,124	10,287,050	12,017,123	13,188,828	15,099,957	1,911,129	14.49%
Region's Share of Central Office	1,077,127	1,105,556	1,151,988	1,149,949	1,187,337	1,254,982	67,645	5.70%
Total	31,001,715	31,797,847	32,258,002	34,323,596	36,256,625	39,040,181	2,783,556	7.68%
INCOME								
State Base Aid	*3,491,268*	*3,526,826*	*3,562,549*	*3,598,819*	*3,670,819*	*3,741,649*	70,830	1.93%
Charter School Aid	*61,549*	*58,154*	*299,244*	*475,921*	*500,020*	*963,343*	463,323	92.66%
State Transportation Aid	*819,851*	*819,851*	*819,851*	*819,851*	*744,795*	*975,663*	230,868	31.00%
Truro & Provincetown Tuition	*2,344,166*	*2,118,863*	*1,880,965*	*1,987,618*	*1,974,898*	*1,802,424*	(172,474)	-8.73%
Elem. Ass. Therapists/Technology/Curriculum Dir.	*202,429*	*227,140*	*260,911*	*246,853*	*321,099*	*420,618*	99,519	30.99%
Estimated Receipts	*200,000*	*211,000*	*106,000*	*106,000*	*281,000*	*1,200,000*	919,000	327.05%
Transfer from E&D	*590,000*	*946,760*	*946,760*	*1,306,445*	*1,000,000*	*692,626*	(307,374)	-30.74%
Prior Transfer-In from Revolving Funds***	*0*	*0*	*0*	*0*	*0*	*0*	0	0.00%
	7,709,263	*7,908,594*	*7,876,280*	*8,541,507*	*8,492,631*	*9,796,323*	1,303,692	15.35%
Total Operating Budget	*23,292,452*	*23,889,253*	*24,381,722*	*25,782,089*	*27,763,994*	*29,243,858*	*1,479,864*	5.33%
Construction Debt Service	267,286	256,450	364,659	295,813	4,562,669	8,029,963	3,467,294	75.99%
Reserve for Debt Service to Reduce Debt	0	0	0	0	0	505,867	505,867	100.00%
Transfer from E&D	4,106	1,154	0	2,129	975	916	(59)	-6.05%
SBAB Reimbursement	0	0	0	0	0	0	0	0.00%
DEBT TO BE FUNDED	263,180	255,296	364,659	293,684	4,561,694	7,523,180	3,467,353	64.92%
Capital Plan Projects	532,356	545,665	559,307	573,290	587,622	602,313	14,691	2.50%
TOTAL ASSESSMENT	**24,087,988**	**24,690,214**	**25,305,688**	**26,649,063**	**32,913,310**	**37,369,351**	**4,456,041**	**13.54%**

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

****Construction Debt Service for the High School Building Project is an estimate at this time after consultation with our Financial Advisor.
Line item consists of interest and principal payment on Bonds (May, 2024).
Also included is the annual interest and principal on prior projects for the HS and MS.

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

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3/7/2024
FINAL

% of Students / Member Town		46.42860% Brewster	20.32310% Eastham	22.02380% Orleans	11.22450% Wellfleet	100.00000% Total	
Budget	$36,395,487						
Chapter 70	-$3,741,649						
Minimum Local Requirement (MLC)*	-$14,218,212	$6,550,099	$2,940,861	$3,135,298	$1,591,954	$14,218,212	
Other Sources of Income	-$5,079,011						
Amount above Chapt.70 and MLC	$13,356,615	$6,201,289	$2,714,478	$2,941,634	$1,499,214	$13,356,615	
Transportation	$2,644,694						
Reg. Transp. Income	-$975,663						
Amount Above Reimb.	$1,669,031	$774,908	$339,199	$367,584	$187,340	$1,669,031	
Debt Service & Capital Articles	$8,632,276						
Reduction for Debt Service to Reduce Debt	-$505,867						
Reduction for Bond Premium	-$916						
Amount above Reimb.	$8,125,493	$3,772,553	$1,651,352	$1,789,542	$912,046	$8,125,493	
Total Budget	$47,672,457						
TOTAL ASSESSMENT STATUTORY METHOD		$17,298,849	$7,645,890	$8,234,058	$4,190,554	$37,369,351	$37,369,351
Chapter 70 Aid						$3,741,649	
Regional Transportation Income						$975,663	
Reduction for Debt Service to Reduce Debt						$505,867	
Bond Premium						$916	
Local Income						$5,079,011	
Budget Income Cross Check						$47,672,457	

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

NAUSET REGIONAL SCHOOL DISTRICT
FY 2025 BUDGET WORKSHEET

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Nauset High School

		Budget 2019-2020	Actual 2019-2020	Budget 2020-2021	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Dollar Increase	% Increase
Salaries Principals	8301	$393,286	$391,267	$401,049	$398,223	$404,147	$408,945	$404,875	$386,000	$395,650	$405,541	$9,891	2.50%
Salaries Admin. Asst.	8302	$145,456	$143,594	$151,656	$151,656	$155,193	$171,632	$171,885	$177,040	$176,869	$176,875	$6	0.00%
Substitutes Admin. Asst.	8303	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Contracted Svcs Office Equipment	8304	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Supplies General Office	8305	$5,000	$4,511	$5,000	$5,791	$4,000	$245	$4,000	$4,722	$4,000	$4,800	$800	20.00%
Other Office Expenses	8306	$15,763	$13,201	$17,700	$7,080	$15,700	$14,944	$15,700	$15,805	$15,700	$16,042	$342	2.18%
Salaries Department Heads	8307	$56,661	$56,661	$56,661	$52,800	$56,661	$62,672	$60,665	$64,822	$61,952	$61,952	$0	0.00%
Contracted Svcs Non-Instr Technology	8308	$66,146	$67,964	$59,857	$74,643	$74,850	$64,090	$79,976	$64,801	$109,022	$100,167	-$8,855	-8.12%
Supplies Non-Instr Technology	8309	$5,000	$3,484	$5,000	$2,812	$3,000	$620	$3,000	$1,718	$3,000	$3,000	$0	0.00%
Hardware Non-Instr Technology	8310	$0	$0	$0	$0	$0	$0	$0	$167	$84,500	$0	-$84,500	-100.00%
		$687,312	**$680,682**	**$696,923**	**$693,005**	**$713,551**	**$723,148**	**$740,101**	**$715,075**	**$850,693**	**$768,377**	**-$82,316**	**-9.68%**
Salaries Teachers	8311	$6,714,147	$6,767,259	$6,635,103	$6,764,558	$6,899,243	$6,815,246	$6,953,939	$6,760,892	$6,642,181	$6,448,906	-$193,275	-2.91%
Salaries Librarian	8404	$100,476	$100,976	$102,988	$103,488	$0	$0	$82,000	$84,754	$90,017	$94,934	$4,917	5.46%
Stipends Teachers	8312	$93,759	$89,371	$93,759	$1,591	$3,142	$19,756	$3,142	$22,133	$6,284	$23,240	$16,956	269.83%
Stipends Mentors	8313	$10,110	$1,011	$10,110	$4,399	$8,813	$4,321	$8,813	$10,344	$10,000	$10,850	$850	8.50%
Salaries Tutors	8401	$3,000	$3,971	$7,400	$1,279	$4,000	$0	$1,300	$0	$4,300	$4,300	$0	0.00%
Contracted Services Tutors	8417	$0	$0	$0	$0	$0	$0	$0	$3,803	$0	$0	$0	0.00%
Salaries Coord & Team Leaders	8314	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Substitutes Teachers	8315	$35,000	$43,504	$37,500	$51,335	$49,495	$53,693	$49,495	$56,314	$49,495	$45,495	-$4,000	-8.08%
Substitutes Long Term	8316	$35,000	$60,785	$35,000	$138,330	$60,785	$13,239	$60,785	$74,507	$60,785	$60,785	$0	0.00%
Salaries Ed Assistants	8317	$0	$27,535	$29,907	$0	$0	$0	$0	$0	$0	$46,005	$46,005	100.00%
Stipends Teacher Prof. Dev.	8318	$0	$0	$0	$0	$0	$0	$0	$1,713	$0	$0	$0	0.00%
Contracted Svcs Prof Development	8320	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Professional Development	8321	$5,000	$2,598	$8,000	$3,108	$8,000	$3,914	$8,000	$12,478	$8,000	$8,000	$0	0.00%
Salaries Teacher/Instr Prof Days	8318	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Substitutes Prof Development	8319	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
		$6,996,492	**$7,097,010**	**$6,959,767**	**$7,068,088**	**$7,033,478**	**$6,910,169**	**$7,167,474**	**$7,026,938**	**$6,871,062**	**$6,742,515**	**-$128,547**	**-1.87%**

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

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

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

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

NAUSET REGIONAL HIGH SCHOOL

2024-2025 Budget Justification
February 29, 2024 Version 2

8301 -Salaries Principals
- One (1) Principal – per contract
- Two (2) Assistant Principals – per contract
- Assistant Principal for Academics was not replaced.

Total: $ 405,541

8302 - Salaries Administrative Assistants
- Two (2) office secretaries – per contract
- Attendance/Accounting administrative assistant – per contract

Total: $ 176,875

8303 - Substitutes Administrative Assistant

Total: $ 0

8304 - Contracted Svcs Office Equipment

Total: $ 0

8305 - Supplies General Office
These supplies are for the Main Office, Guidance Office, and Special Needs. Expenses include paper, printing, markers, white board cleaner, file folders, envelopes, and other general supplies.

Total: $ 4,800

8306 - Other Principal Expenses
- New England Association Schools & Colleges
- 3 MSSAA Memberships,
- MSSAA Summer Institute
- NASSP
- Awards for Underclass, Senior Class
- Postage
- Administrative Professional Development

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

Total: $ 16,042

<u>8307 - Salaries Department Heads</u>
10 Department heads and 1 Coordinator of Online Courses @ $5,632 per position:
World Language, Science, Math, English, History, Applied Fine Arts, Business/Technology, Physical Education, Guidance, Special Education, and Coordinator of Online Courses. Special Education Department Head salary moved to line item #8399 SE Salaries Department Heads.

Total: $ 61,952

<u>8308 - Contracted Services Non-Instructional Technology</u>

Adobe Sign **$950**

Airwatch - Device Management MDM **$1,888**
The district will be using an MDM system to manage iOS devices. The MDM is required and allows the IT Department to provide seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting.

Aspen **$6,600**
Follett's X2 is the student information system. The cost is based on the number of students in each building.

Atlas **$2,850**
Curriculum planning tool that allows for curriculum tracking across subjects and grade levels.

Blackboard Engage-Website **$1,800**
Currently the District subscribes to Blackboard Engage web services. This is a template based web design that allows the schools to easily manage their web page. In addition, the service provides teacher accounts for teachers to have classroom webpages. All hosting and support is included.

Crisis Go-Web base Emergency Response Program **$1,390**
This is an emergency communications and incident management program for all Nauset schools.

Entrusted Email **$580**
Business Email security service

Filewave **$7,900**
migrating from AirWatch to Filewave

Gaggle **$4,400**
Manages student safety on school-provided technology.

Google Education Plus **$3,000**
Google Workspace offers solutions for large organizations with flexible storage options, advanced video conferencing features, and enterprise-grade security and compliance.

Incident IQ **$2,950**
Service management platform featuring asset management, help ticketing and workflow corralling.

Kajeet HotSpots **$350**
Allows students to participate in on-line learning and hybrid learning, promoting digital equity at school.

Open Architect **$9,570**
Provider of data and financial analysis combined with custom-build visualization tools to inform educational decision making.

Open Cape Net **$12,366**
Internet Service Provider and provides Internet access. During the FY14/15 school years the District saw explosive growth in the use of technology. One of the biggest issues resulting from that growth was access to web based services. To resolve this, the District has increased bandwidth or added dedicated service where appropriate. The cost of increased service is expensive, but necessary due to the growing use of technology.

Open Cape - TLS **$6,318**
This is a TLS line that allows the Nauset Schools to operate in a wide area network environment to share resources and streamline services/support.

Parentsquare **$3,700**
This is a robo calling service to inform students and families of emergencies and events that involve their schools. The cost is based on the number of students in each building.

Panorama **$8,100**
Student-success tracking software, providing visual data dashboards to track attendance, achievement and social skill development data, and digitally monitor tiered-intervention strategies.

Pick-a-time **$945**
Parent-Teacher Conference software program, parents/caregivers use to select remote or in-person conferences.

PDQ Deploy and Inventory **$165**
This program is used to push out updates like Adobe Flash to computers eliminating the need for technical staff to “touch” each computer.

Raptor Security **$605**
This system allows the schools to screen out registered sex offenders, manage custody issues, coordinate volunteers and respond to emergencies.

Securly Web Filtering and Classroom **$10,250**
A cloud-based web filter for schools that protects students on all devices. Shields students from harmful content.

SNAP Health Program **$1,800**
This is a school health management program that works alongside our student information system to support school nurses in caring for students.

Sophos Filtering-Unified Networks **$6,000**
Includes Firewall protection.

TeachPoint/Vector Evaluation Software **$3,150**
Teach Point is the District's evaluation reporting tool. All certified staff are reviewed using criteria listed in the Teach Point forms.

TEC: Student Data Privacy Alliance **$755**
Provides administrative and legal support to negotiate privacy terms with software vendors.

Unified Talent SmartFind Express **$1,280**
Substitute Management Software

Veeam Backup Cloud Licenses **$260**

Wasabi Backup Cloud Storage **$245**
Allows for backups and replicas off site, ensuring data is always available and fully protected.

Total: $ 100,167

<u>8309 - Supplies Non-Instr Technology</u>
This account is used for toner cartridges for laser printers and printer cartridges.

Total: $ 3,000

<u>8310- Hardware Non-Instr Technology</u>
Technology replenishment cycle for office desktops and laptops for School Counselor and Administrative Assistants. Last year we purchased effectively, allowing for a break year in the Evergreen Cycle for office technologies. Anticipate a return to replenishment cycle in FY 26.

Total: $0

<u>8311 - Salaries Teachers</u>
List includes staff by departments and staffing patterns. Contracts for 2024-2025 set the individual staff members' salaries. Retirements allow for savings.

Total: $6,448,906

<u>8404 - Librarian</u>
One Full Time Librarian - Restructuring library services to align with current academic needs and current best practices of libraries at secondary schools. NEASC Accreditation requires a Full Time Librarian.

Total: $ 94,934

<u>8312 - Stipends Teachers</u>

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

Total: $23,240

<u>8313 - Stipends Mentors</u>
New teachers work with a mentor during their first three years. Mentor level of support is dependent on a new teacher's years of experience.

Total: $10,850

<u>8401 - Salaries Tutors</u>
During the school year, due to medical or disciplinary reasons, tutoring may be required under the law. An educational and restorative justice response to student discipline has resulted in a decrease in suspensions, which has reduced the need for funding in this account. Development of remote learning has also reduced tutoring by giving students who are not on campus access to classes.

Total: $ 4,300

8314 - Salaries Coord. / Team Leaders
No funding is requested in FY25 because this work previously conducted by this account has been redistributed across main/guidance office staff, administrators, and guidance counselors. Elimination of this line should be discussed.

Total: $ 0

8315 - Substitute Teachers
The substitute teacher rate is $127.50. The substitute nurse rate is $172.50.

Total: $ 45,495

8316 - Long Term Substitutes
Every year we have had the need for long term substitutes due to various faculty circumstances. Funding is requested in anticipation of the need for the equivalent of three long term subs to cover for three semesters. ($283 per day for 215 days of coverage)

Total: $ 60,785

8317 - Salaries Ed Assistants
One regular education Educational Assistant properly designated.

Total: $46,005

8320 - Contracted Services Professional Development

Total: $ 0

Other Professional Development (8321)
This account funds conferences or programs that our staff can benefit from.

Total: $ 8,000

8318 - Salaries Teacher/Instr Prof Days

Total: $ 0

8319 - Substitutes Prof Development (8319)

Total: $ 0

8322 - Textbooks

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

Total: $ 23,000

8324 - Contracted Services Instructional Material (8324)

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

Total: $ 3,500

8323 - Other Instructional Materials

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

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

Total: $ 40,000

8325 - Instructional Equipment

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

Total: $ 22,000

8326 - General Supplies

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

Total: $ 8,715

<u>8327 - Contracted Svcs Other Instr Service</u>
Field trips in district and out of district; Music & Drama trips to competitions and performances; entry fees and costs for Applied and Fine Arts Competition; Virtual High School online coursework. This funding will provide twenty five (25) students a semester course at NRHS. This will be possible for both semesters totaling 50 selections and our online coursework for Project Access and other students seeking the program. ASL faculty interpreter.

Total: $ 18,500

<u>8328 - Other Instructional Services</u>

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

Total: $ 9,333

<u>8329 - Contracted Services Instructional Technology</u>
Moved all instructional software to correct account #8333 Instructional Software.

Total: $0

<u>8330 - Supplies Instructional Technology</u>
Printer/Toner for copy machines
Printer Cartridges
3D printer extrusion materials

Total: $ 3,267

<u>8331 - Library/Media Instr. Hardware</u>
No Instructional Hardware needed for the library in FY25.

Total: $ 0

<u>8332 - Classroom Instructional Hardware</u>
Funds will be used to continue the Evergreen Cycle of Chromebooks, with replacement Chromebooks and accouterments for all 4 grades. Will provide new Chromebooks for Class of 2029, current grade 7, in FY25 costing $50,000

Total: $ 15,000

8333 - Instructional Software
Each department updates, upgrades and replaces software annually. Currently NRHS has 25 instructional software licenses, after redundant products were culled. This includes various instructional software to support classroom teachers. Inclusive of the following programs**:** **Adobe Creative Cloud Suite, Aperture, Boardmaker, Book Creator, Delta Math, Destiny Follet, Edgenuity, Everyday Speech, Family ID, Game Salad, Gizmos, Impact Software, IB Question Bank, iReady Reading, iReady Math, Learning Ally, Naviance, Nearpod, OneSchool House, Read Naturally, Read & Write, Rockalingua, Schedule Star, SportsWare Online, Turnitin.**

Total: $ 56,980

8406 - Supplies-Other Instructional Services
Technology-based English Learner instructional support materials

Total: $ 3,350

8334 - Salaries Guidance Counselors
5 full time Guidance Counselors and 3 full time Adjustment Counselors. Fifty percent of a third adjustment counselor salary was added to the budget, previously grant funded.

Total: $ 827,177

8335 - Salaries Administrative Assistant Guidance
(1) 11 month Guidance Administrative Assistant per contract. (Added $5,000 for additional month to have full coverage in summer)

Total: $ 53,837

8336 - Supplies Guidance

Total: $ 0

8337 - Other Guidance

Total: $ 0

8338 - Contracted Services Testing
Naviance Software Contract Software for the organization, development and planning for college placement.

Total: $3,072

8339 - Salaries Nurse
One full time nurse and one part-time shared with the middle school.

Total: $ 143,278

8340 - Substitute Nurse
Blended into the teachers substitute account #8315 Substitute Teachers.

Total: $ 0

8341 - Contracted Services Medical /Health
Cleaning blankets, servicing machines and scales.

Total: $ 1,530

8342 - Supplies Medical / Health
Everyday supplies used in treating students. Band-Aids, gauge pads, tape, etc.

Total: $ 2,030

8343 - Other Medical / Health
No funds are requested for FY24.
Total: $ 0

8348 - Salaries Athletics
Funding of the various coaches involved in the funded sports per contract.

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

Total: $ 549,173

8349 - Transportation Contracted Services
This figure represents close to 150 away trips for all the funded sports programs. The prices vary due to distance and time of trip. The additional money requested is to cover MIAA State Tournament trips and transportation through Cape Cod Collaborative.

Total: $ 68,000

8350 - Contracted Services Officials

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

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

Total: $ 41,431

8440 - Contracted Services Athletics

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

-

Total: $ 90,000

8351 - Supplies Athletics

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

Total: $ 38,570

8352 - Other Athletics

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

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

Total: $ 20,300

8409 - Cafeteria Salaries

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

Total: $0

8353 - Salaries Student Activities
This line funds director and/or advisor positions for the contractually-negotiated, active student organizations on campus, found on pages 39-40 of the Teachers Contract.

Total: $74,509

8383 - Other Activities Expense
This is for police coverage at events and printing of programs for various events.

Total: $14,957

8354 - Salaries Custodians
Staffing will include 7.0 custodians, including the Facilities Manager and one full time grounds person.

Total: $ 418,694

8355 - Substitute Custodians
This line item covers absences. Funds requested to cover an anticipated medical leave.

Total: $ 5,000

8356 - Overtime Custodians
Saturday events, storms, alarm calls and graduation require coverage at overtime rates.

Total: $ 8,000

8357 - Contracted Services Custodial
No funds are requested for FY25.

Total: $ 0

8358 - Supplies Custodial
General supplies include paper products, trash liners, and cleaning materials. Outside facilities including lights, general repair, paint, heating system, gas, etc. ESSR III dollars will offset this budget for one year. Anticipate this line returning to $45,000 in FY 26.

Total: $ 32,000

<u>8359 - Other Custodial Expense</u>
The contract provides for clothing allowance. Funding is provided in line item #8354 Salaries Custodians.

Total: $ 0

<u>8364 - Fuel Oil / Gas</u>
Fuel Oil/Gas costs for FY25 is representative of the increase due to the fluctuation and volatility of the energy markets and an estimate of the anticipated additional gas costs for the new campus.

Total $200,000

<u>8365 - Propane</u>
No funds are requested for FY25.

Total: $ 0

<u>8366 - Electric Service</u>
Electrical costs for FY25 is representative of the increase due to the fluctuations and volatility of the energy markets and an estimate of the anticipated additional electrical costs for the new campus. Line also reflects SRECS credits for solar in the amount of $30,000. In addition, the District has partnered with the Town of Wellfleet in a Power Purchase Agreement and anticipates savings of $10,000 in electrical service beginning in May, 2022 (originally projected for January, 2020; however, this did not happen).

Total: $200,000

<u>8367 - Telephone</u>
Line item costs for telephone is funded for FY25.

Total: $ 15,200

<u>8368 - Water</u>
Cost of monitoring and testing water. No funding is requested for FY25. Costs to be covered by the Town of Eastham.

Total: $ 0

8360 - Contracted Services Grounds
Maintain and repair problems with irrigation; repairs to equipment, mowers, tractor. Snow removal is contracted for the interior portion of campus. Rental equipment is used sparingly.

Total: $ 30,000

8361 - Contracted Services Building
Elevator inspection and licensing; various trades, carpet, roof, windows, plumbing, and hazardous waste removal.

Total: $ 35,000

8363 - Contracted Services Security
Line item covers the cost for the School Resource Officer.

Total: $ 57,000

8362 - Contracted Services Equipment

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

Total: $ 31,000

8369 - Contracted Svs Extraordinary Main
No funds are requested for FY25.

Total: $0

8370 - Supplies Extraordinary Main
No operating budget funds are requested for FY25.

Total: $ 0

8371 - Acquisition Equipment
No operating budget funds are requested for FY25.

Total: $ 0

8399 - SE Salaries Dept. Head
One department head, who is responsible for scheduling the various students in the program, budget evaluation and the department's current needs. Previously this was funded in line item #8307 Salaries Department Heads.

Total: $ 5,632

8372 - SE Salaries Teachers
This salary line funds special education teachers.

Total: $ 733,373

8373 - SE Salaries Summer School
Extended school year program is primarily vocational in nature. Special needs students are placed in work experience opportunities. Job coaches are hired to oversee.

Total: $ 19,159

8374 - SE Salaries Tutors
During the school year, due to medical or disciplinary reasons tutoring can be required under the law. Some services are necessary as part of the summer.

Total: $ 8,000

8375 - SE Contracted Services Tutors
We are required to contract tutoring services as required by law. A student could be in a required program where the educational component is provided by the school. Increase to reflect actual costs over the past two years

Total: $24,968

8376 - SE Salaries Medical / Therapy
This line funds a full time speech therapist and OT/PT. Students who receive these services are assigned as a result of the IEP process.

Total: $ 143,434

8377 - SE Contracted Svcs OT/PT

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

Total: $ 0

8378 - SE Substitutes

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

Total: $ 9,931

8379 - SE Substitutes Long Term (8379)

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

Total: $ 24,278

8380 - SE Salaries Ed Assistants

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

Total: $543,920

8415 - SE Coordinator

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

Total: $53,845

8383 - SE Textbooks/Software/Media

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

Total: $ 1,000

<u>8382 - SE Other Instructional Materials</u>
Sound proofing materials used in classrooms for the hard of hearing students. No funds are requested for FY25.

Total: $ 0

<u>8384 - SE Supplies General</u>
Classroom amplification, personal hygiene supplies.

Total: $ 10,500

<u>8385 - SE Contracted Svcs Other Instructional</u>
Disassociation with BRYT has resulted in no dollars requested for FY25.

Total: $0

<u>8386 - SE Other Expense</u>
Personal Care Stipend 1@ $1,000. This varies from year to year depending on student need. No funds are requested for FY25.

Total: $ 0

<u>8387 - SE Supplies Instructional Technology</u>
Printer cartridges. No funding requested in this line item for FY25. Expenses are included in line item #8384 SE Supplies General.

Total: $ 0

<u>8388 - SE Instructional Hardware</u>
Funds the technology needs of the incoming Middle School Students. No funding requested in this line item for FY25. Expenses are included in line item #8384 SE Supplies General.

Total: $ 0

8389 - SE Instructional Software
Instructional Software for students with and without IEP's is covered in the standard line.

Total: $ 0

8390 - Salaries Psychologist (8390)
One full time Psychologist -

Total: $ 97,368

8391 - SE Salaries Administrative Assistant
One full time Special Education Administrative Assistant -

Total: $44,441

8392 - SE Supplies Guidance
No funds are requested for FY25.

Total: $ 0

8393 - SE Other Guidance
No funds are requested for FY25.

Total: $ 0

8394 - SE Supplies Testing & Assessment
Testing materials for initial evaluations or three year re-evaluations projecting up to seventy evaluations.

Total: $ 1,200

8395 - SN Contracted Services Psychological
Outside referrals for psychiatric, medical, neuropsychological, and clinical evaluations. Vocational assessments (necessary for life skills students) job coaching contacted through Community Connections.

Total: $ 15,000

8398 - SN Collaborative Assessment
Per student assessment is $1 X 850 students.

Total: $ 850

8412 - Salary Technology Support
This line item funds the salary for one support staff position for maintaining the technology infrastructure of the high school campus ($48,149), and .50FTE position for a data specialist who does reporting for the district ($42,025).

Total: $ 90,174

NAUSET REGIONAL SCHOOL DISTRICT													2/6/2024
FY 2025 BUDGET WORKSHEET													*Ver. 4*
													FINAL
Nauset Middle School													
		Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Proposed**	***Dollar***	***%***
		2019-2020	**2019-2020**	**2020-2021**	**2020-2021**	**2021-2022**	**2021-2022**	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	***Increase***	***Increase***
Salaries Principals	8001	$261,508	$286,500	$251,125	$261,418	$257,397	$301,490	$282,625	$522,597	$373,100	$389,500	*$16,400*	***4.40%***
Salaries Admin. Asst.	8002	$97,727	$96,420	$100,105	$112,422	$114,244	$117,800	$120,052	$119,466	$123,733	$125,110	*$1,377*	***1.11%***
Substitutes Admin. Asst.	8003	$0	$0	$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	$6,004	$5,408	$5,489	*$81*	***1.50%***
Supplies and Equipment	8005	$12,924	$5,097	$13,117	$7,361	$13,445	$9,115	$13,646	$8,536	$13,850	$14,058	*$208*	***1.50%***
Other Office Expenses	8006	$4,954	$3,163	$5,028	$4,426	$5,155	$8,604	$5,359	$5,534	$5,439	$5,521	*$82*	***1.51%***
Salaries Department Head	8007	$0	$0	$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	$45,963	$89,141	$88,261	*-$880*	***-0.99%***
Supplies & Equipment Non-Instr Tech	8009	$4,260	$8,456	$4,324	$0	$4,432	$2,650	$8,000	$3,617	$4,000	$3,500	*-$500*	***-12.50%***
Hardware Non-Instr Technology	8010	$0	$0	$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**	**$711,717**	**$614,671**	**$631,439**	*$16,768*	***2.73%***
Salaries Teachers	8011	$3,725,321	$3,719,146	$3,835,833	$3,909,087	$4,016,299	$3,882,559	$4,072,538	$3,980,868	$4,049,018	$4,074,647	*$25,629*	***0.63%***
Salaries Librarian	8104	$94,634	$94,634	$97,000	$97,000	$98,940	$99,183	$101,291	$101,291	$103,443	$103,443	*$0*	***0.00%***
Stipends Teachers	8012	$9,372	$3,437	$9,512	$750	$9,512	$5,208	$9,714	$1,226	$9,920	$10,068	*$148*	***1.49%***
Stipends Mentors	8013	$0	$674	$1,688	$2,469	$3,033	$4,864	$3,097	$1,909	$3,162	$3,209	*$47*	***1.50%***
Salary ELL Teacher	8108	$55,812	$55,812	$60,460	$50,511	$65,021	$65,216	$70,173	$86,710	$88,862	$88,862	*$0*	***0.00%***
Tutor Salaries	8100	$22,391	$22,276	$22,391	$991	$22,261	$0	$1,015	$0	$0	$0	*$0*	***0.00%***
ELL Contracted Service	8101	$0	$0	$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	$40,782	$43,386	$44,044	*$658*	***1.52%***
Substitutes Teachers	8015	$45,000	$19,828	$35,685	$16,712	$36,577	$36,508	$37,125	$63,165	$37,681	$38,246	*$565*	***1.50%***
Substitutes Long Term	8016	$0	$13,205	$0	$32,889	$30,000	$46,692	$30,450	$54,831	$30,906	$31,370	*$464*	***1.50%***
Salaries Ed Assistants	8017	$66,452	$65,727	$70,240	$72,240	$77,916	$78,027	$31,300	$28,534	$33,848	$0	*-$33,848*	***-100.00%***
Substitute Ed Assistants	8103	$686	$1,380	$2,664	$3,150	$2,730	$7,501	$2,770	$4,575	$2,811	$2,853	*$42*	***1.49%***
Contracted Svcs Prof Development	8020	$0	$0	$0	$0	$5,000	$5,000	$5,075	$3,500	$5,151	$0	*-$5,151*	***-100.00%***
Other Professional Development	8021	$5,151	$6,735	$5,228	$1,049	$5,360	$3,233	$5,440	$3,485	$5,521	$5,603	*$82*	***1.49%***
Salaries Teacher/Instr Prof Days	8018	$0	$0	$0	$0	$0	$0	$0	$188	$0	$0	*$0*	***0.00%***
Substitutes Prof Development	8019	$0	$0	$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**	**$4,371,064**	**$4,413,709**	**$4,402,345**	*-$11,364*	***-0.26%***

Nauset Middle School		Budget 2019-2020	Actual 2019-2020	Budget 2020-2021	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Dollar Increase	% Increase
Textbooks/Software & Media	8022	$13,856	$6,435	$5,819	$44,162	$52,787	$1,904	$7,932	$3,261	$2,996	$40,329	*$37,333*	***1246.09%***
Other Instructional Materials	8023	$22,245	$12,696	$30,774	$16,833	$24,347	$15,722	$29,582	$26,462	$24,045	$24,284	*$239*	***0.99%***
Contracted Svcs Instructional Matls	8024	$1,680	$1,600	$968	$10,303	$968	$10,413	$8,923	$738	$1,150	$1,348	*$198*	***17.22%***
Instructional Equipment	8025	$11,774	$19,544	$11,428	$174,854	$7,869	$10,551	$15,511	$21,597	$24,135	$39,857	*$15,722*	***65.14%***
Supplies General	8026	$19,073	$13,191	$19,359	$15,636	$19,843	$22,630	$20,140	$18,640	$27,940	$28,359	*$419*	***1.50%***
Contracted Svcs Other Instr Services	8027	$5,922	$5,574	$6,010	$637	$6,160	$3,850	$6,252	$6,901	$690	$7,000	*$6,310*	***914.49%***
Supplies-Other Instructional Svcs.	8106	$1,030	$477	$1,045	$66	$1,071	$1,216	$1,087	$1,231	$1,103	$1,120	*$17*	***1.54%***
Contracted Svs Instr Equipment	8111	$17,362	$8,692	$19,127	$6,812	$19,605	$12,841	$19,900	$12,614	$21,146	$21,463	*$317*	***1.50%***
Other Instructional Services	8028	$824	$525	$836	$0	$857	$120	$700	$765	$710	$720	*$10*	***1.41%***
Contracted Svcs Instructional Tech	8029	$5,479	$10,747	$13,866	$17,176	$29,620	$34,856	$14,415	$33,568	$63,143	$5,300	*-$57,843*	***-91.61%***
Supplies Instructional Technology	8030	$3,600	$1,947	$3,654	$1,651	$3,745	$0	$3,801	$0	$3,858	$3,916	*$58*	***1.50%***
Library/Media Instr Hardware	8031	$0	$0	$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	$3,438	$0	$21,505	*$21,505*	***100.00%***
Instructional Software	8033	$463	$854	$470	$0	$482	$1,295	$489	$0	$496	$57,947	*$57,451*	***11582.86%***
		$188,398	**$174,493**	**$189,396**	**$284,450**	**$249,769**	**$170,698**	**$138,932**	**$129,215**	**$171,412**	**$253,148**	*$81,736*	***47.68%***
Salaries Guidance Counselors	8034	$347,563	$376,973	$389,209	$389,209	$400,991	$388,194	$400,636	$295,596	$353,246	$365,236	*$11,990*	***3.39%***
Salaries Guidance Secretary	8035	$52,557	$52,505	$55,499	$55,791	$58,005	$58,994	$58,610	$59,857	$55,578	$57,242	*$1,664*	***2.99%***
Supplies Guidance	8036	$1,030	$0	$1,045	$0	$1,071	$0	$1,087	$0	$1,103	$1,120	*$17*	***1.54%***
Other Guidance	8037	$515	$0	$523	$0	$0	$0	$0	$0	$0	$0	*$0*	***0.00%***
Contracted Services Testing	8038	$0	$0	$0	$0	$0	$0	$0	$0	$0	$13,750	*$13,750*	***100.00%***
		$401,665	**$429,478**	**$446,276**	**$445,000**	**$460,067**	**$447,188**	**$460,333**	**$355,453**	**$409,927**	**$437,348**	*$27,421*	***6.69%***
Salaries Nurse	8039	$115,153	$114,915	$121,097	$105,620	$120,966	$115,179	$122,258	$122,258	$126,225	$135,351	*$9,126*	***7.23%***
Substitute Nurse	8040	$0	$375	$0	$799	$400	$2,025	$406	$0	$412	$418	*$6*	***1.46%***
Contracted Svcs Medical/Health	8041	$0	$0	$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	$1,627	$1,902	$1,931	*$29*	***1.52%***
Other Medical/Health	8043	$812	$134	$824	$276	$845	$698	$857	$0	$869	$882	*$13*	***1.50%***
		$117,741	**$116,530**	**$123,723**	**$108,905**	**$124,058**	**$119,149**	**$125,395**	**$123,885**	**$129,408**	**$138,582**	*$9,174*	***7.09%***

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

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

Nauset Middle School													
		Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Proposed**	**Dollar**	**%**
		2019-2020	**2019-2020**	**2020-2021**	**2020-2021**	**2021-2022**	**2021-2022**	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**Increase**	**Increase**
SE Textbooks/Software/Media	8081	$772	$359	$784	$157	$804	$0	$0	$144	$0	$1,914	*$1,914*	***100.00%***
SE Other Instructional Materials	8082	$3,566	$1,173	$2,316	$0	$2,374	$1,208	$0	$76	$910	$910	*$0*	***0.00%***
SE Instructional Equipment	8083	$0	$0	$0	$0	$0	$0	$0	$0	$0	$450	*$450*	***100.00%***
SE Supplies General	8084	$0	$3,229	$0	$1,671	$0	$2,377	$0	$2,821	$0	$0	*$0*	***0.00%***
SE Contr Svcs Other Instr	8085	$0	$0	$0	$0	$0	$0	$3,800	$0	$12,200	$12,200	*$0*	***0.00%***
SE Other Expense	8086	$0	$0	$0	$0	$0	$0	$0	$135	$0	$0	*$0*	***0.00%***
SE Supplies Instructional Tech	8087	$2,750	$0	$2,791	$0	$2,861	$108	$0	$0	$0	$0	*$0*	***0.00%***
SE Instructional Hardware	8088	$2,616	$0	$5,855	$139	$6,001	$1,474	$3,600	$261	$0	$0	*$0*	***0.00%***
SE Instructional Software	8089	$200	$0	$2,616	$0	$2,681	$0	$2,681	$0	$1,642	$1,642	*$0*	***0.00%***
		$9,904	**$4,761**	**$14,362**	**$1,967**	**$14,721**	**$5,167**	**$10,081**	**$3,437**	**$14,752**	**$17,116**	*$2,364*	***16.02%***
SE Salaries Guidance	8090	$103,192	$61,915	$53,463	$62,222	$68,645	$66,167	$70,275	$0	$74,639	$77,628	*$2,989*	***4.00%***
SE Salaries Secretaries	8091	$45,736	$45,034	$45,736	$48,359	$46,236	$53,395	$54,167	$58,657	$55,748	$55,748	*$0*	***0.00%***
SE Supplies Guidance	8092	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	***0.00%***
SE Other Guidance	8093	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	***0.00%***
SE Supplies Testing & Assess	8094	$1,622	$1,616	$1,646	$334	$1,688	$0	$2,713	$162	$2,229	$2,229	*$0*	***0.00%***
		$150,550	**$108,565**	**$100,845**	**$110,915**	**$116,569**	**$119,562**	**$127,155**	**$58,819**	**$132,616**	**$135,605**	*$2,989*	***2.25%***
SE Contracted Services Psychological	8095	$15,453	$14,481	$25,435	$15,713	$0	$25,006	$0	$3,924	$10,000	$10,000	*$0*	***0.00%***
SE Collaborative Assessment	8098	$571	$525	$591	$569	$583	$535	$536	$485	$536	$536	*$0*	***0.00%***
		$16,024	**$15,006**	**$26,026**	**$16,282**	**$583**	**$25,541**	**$536**	**$4,409**	**$10,536**	**$10,536**	*$0*	***0.00%***
Salary Technology Support	8112	$58,059	$58,019	$58,885	$78,960	$51,200	$51,127	$52,618	$40,304	$53,912	$91,427	*$37,515*	***69.59%***
		$58,059	**$58,019**	**$58,885**	**$78,960**	**$51,200**	**$51,127**	**$52,618**	**$40,304**	**$53,912**	**$91,427**	*$37,515*	***69.59%***
Technology Leadership Integration Dir.	8114	$0	$37,338	$71,750	$67,308	$71,400	$71,575	$73,364	$0	$0	$0	*$0*	***0.00%***
		$0	**$37,338**	**$71,750**	**$67,308**	**$71,400**	**$71,575**	**$73,364**	**$0**	**$0**	**$0**	*$0*	***0.00%***

Nauset Middle School		Budget 2019-2020	Actual 2019-2020	Budget 2020-2021	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Dollar Increase	% Increase
RESERVED FOR NEGOTIATION		$0	$0	$0	$0	$0	$0	$0	$0	$0	$461,435		
SUB TOTAL		$8,245,521	$8,159,888	$8,452,061	$8,304,713	$8,663,380	$8,635,140	$8,933,190	$8,891,143	$9,309,725	$9,770,354	*$460,629*	*4.95%*
Use of ESSER III Funds	Various	$0	$0	$0	$0	$0	$0	$ (125,000)	$ -	$ -	$ (68,000)		
Use of Rural School Aid FY25	Various										$ (75,000)		
FY25 BUDGET GRAND TOTAL		$ 8,245,521	$ 8,159,888	$ 8,452,061	$ 8,304,713	$ 8,663,380	$ 8,635,140	$ 8,808,190	$ 8,891,143	$ 9,309,725	$ 9,627,354	*$317,629*	*3.41%*
	Regular Day	$6,164,804	$6,147,985	$6,410,341	$6,466,332	$6,737,346	$6,593,997	$6,602,555	$6,686,106	$6,917,813	$7,408,624	*$490,811*	*7.09%*
	SPED	$2,080,717	$2,011,903	$2,041,720	$1,838,381	$1,926,034	$2,041,143	$2,205,636	$2,205,037	$2,391,912	$2,218,730	*-$173,182*	*-7.24%*

Nauset Regional Middle School
2024-2025 Budget Justification

8001 Salaries Principals
NRMS has one full-time Principal and two full-time Assistant Principals.

8002 Salaries Administrative Assistants
This account funds a principal's administrative assistant, and an attendance administrative assistant to allow for Aspen (student data) and DESE back-up report.

8004 Contracted Office Services
This account reflects the following items: Postage machine lease year 1 of 5 ($720), postage expenses, and fax machine maintenance; budgeted at 1.5% increase from FY24. Total: $5,489.

8005 Office Supplies and Equipment
General office supplies include: Copy paper, envelopes, file folders, notebooks, forms, meeting and opening-day supplies~~,~~ budgeted at 1.5% increase from FY24 Total $14,058

8006 Other Office Expenses
Administrative registration fees, professional memberships, National Jr. Honor Society membership; professional conferences are all included in this account. This account also includes publishing/printing costs of student planner, Grade 5 and School Choice parent/student printed folders, orientation and luncheon for new families and grade 6 students, Lanyard ID's, team t-shirts etc. This account is budgeted at 1.51% increase from FY24. Total: $5,521.

8008 Contracted Services Non-Instructional Technology
The technology account includes computer maintenance, non-instructional software programs and various shared expenses among all schools and anticipated increases in the cost of other services. This account also funds building security for the upgrade ACC software ($3,000) and multi user license.
TOTAL: $88,261

8009 Supplies and Equipment Non-Instructional Technology
This account addresses the supplies such as toner for copy machines and other equipment needed to operate the non-instructional technology components of the school. Total: $3,500

8011 Salary – Teachers
NRMS employs 28 teachers who teach English, Science, Social Studies, Mathematics, and World Languages. There are a total of 7 math teachers, 6 ELA teachers, 6 social studies teachers, 6 science teachers and 3 World Language teachers (2 in Spanish and 1 in French.) In addition, there are 2 interventionists (1 in Math and 1 in ELA.) In exploratory subjects, there are 12 full-time teachers who teach Physical Education, Health, Art, Band, Orchestra, Technology Education, Digital Literacy/Computer Science, Greenhouse, Adventure Education, and Technology Integration. There is one part-time exploratory teacher in Music at 60%. Also, new in FY25 is an additional physical education teacher.

8104 Salary Librarian
This is the salary of the school Librarian.

8012 Stipends Teachers
This account funds stipends for teachers for curriculum development, supervision of students in weekend music dept. events, professional development preparation, Craft Fair Coordinator, Arts Day Coordinator, or other contractual stipends

8013 Stipends Mentors
The funding anticipates the hiring of new teachers who will require mentors per contractual rate.

8108 Salary ELL Teacher
This account funds the salary for one full-time English Language Learners teacher.

8100 Tutor Salaries
This includes funding for students who need tutoring services outside of school for disciplinary or extended medical reasons. Tutoring in ELA and Math are funded through this account when Title I funds are not available. No funds are requested in FY25.

8014 Salaries Coordinators and Team Leaders
This account pays for the following per contractual rate. All stipends are estimated pending contract negotiations. TOTAL: $44,044

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

8015 Substitutes Teachers
Budgeted at an increase of 1.5% Total: $38,246

8016 Substitutes—Long-Term
Budgeted at an increase of 1.5%. Total: $31,370

8017 Salaries Educational Assistants
This account funds one Educational Assistant to assist the BRYT Program. The BRYT Program was discontinued in FY24. The Educational Assistant in this account number was re-assigned to account number 8080 Salaries Special Education Assistants. No funding requested in FY25.

8103 Substitute Ed Assistant
Funding in this line item covers the costs of substitutes when (regular education) Educational Assistants are absent. Budgeted at 1.49% increase Total $2,853

8020 Contracted Services Professional Development
No funding requested in FY25

8021 Other Professional Development
This line item funds other professional development for staff. This account is increased by 1.49%
Total: $5,603

8022 Textbooks, Software, Media
This account funds textbooks, consumable workbooks, physical materials and accessories such as visual media and software and SEL curriculum. As technology advances, teachers are opting for digital material that students can easily access on their devices. The increase in this account reflects anticipated cost of new world language curriculum. Total: $40,329

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

8023 Other Instructional Material
This account provides funds for trade books, periodicals, reference materials for use in the school library and in classrooms. TOTAL: $24,284

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

8024 Contracted Services Instructional
This account funds instructional contracted services for the Library and other Departments. Total: $1,348

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

8025 Instructional Equipment
This account funds the purchase of science lab equipment, physical education equipment, repair/maintenance of musical instruments, and lease/purchase of copy equipment primarily used to produce instructional materials. TOTAL: $39,857

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

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

8026 Instructional Supplies General
During the course of a school year each teacher utilizes consumables that are replaced yearly: pens, pencils, paper, post-its, labels, envelopes, manila folders, staples, tape, markers, highlighters, chart paper, transparencies, construction paper, composition paper, tacks, glue, etc. as follows: Art Supplies such as paper, clay, paint, plastic, and other consumable supplies $15,476, Makerspace supplies $872, General supplies for all classrooms $3,935 NJHS pins $206; PBIS supplies $7,870 Increases are 1.5% of FY24 expenses TOTAL: $28,359

8027 Contracted Services Other Instructional Services
This account covers/offsets costs for field trips. Translation services are also included in this account.

8106 Supplies-Other Instructional Services
This account provides funds to purchase gas for the school vans for use by the Adventure Education program in lieu of contracted-service bus transportation. Increased by 1.54%. $1,120

8111 Contracted Services Instructional Equipment
This account provides funds for copy machine leases for five copy machines, and the upgrading of the vent system in the kiln room to effectively remove fumes and heat. Increased 1.5% $21,463

8028 Other Instructional Services and Expenses
This account provides registration fees, competition fees, and other trips/events. Other events and field trips are paid through a separate Student Activities Revolving fund and/or through fundraising. This account is increased by 1.41% $720

8029 Contracted Services Instructional Technology
The account will fund the installation of 16 smartboards – Total $5,300

8030 Supplies Instructional Technology
This account represents costs to purchase fax toner, copy toner, batteries, for use in all educational areas. Miscellaneous: SB lamps, cables, replacement parts, monitors, iPad apps, iPad repairs, replacement cases, replacement cables/blocks, etc. increased at 1.5% $3,916

8032 Instructional Hardware
The focus of this account is continual upgrade of instructional hardware. With the availability of ESSER funds, the regular evergreen cycle of funding was interrupted in FY23 and FY24. The evergreen replacement 4-year cycle will resume in FY28 which means there will be three years of grade-level purchases and with one year with no purchases TOTAL: $21,505

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

8033 Instructional Software
This account funds the software programs and renewal subscriptions that supplement learning totaling $57,947. The increase in this account reflects the reclassification from account #8029 Contracted Services Instructional Technology in FY24 to align with the criteria of expenditure data classification.

8034 Salaries Guidance
This account funds three guidance counselors' salaries plus contractual rate for five extra days each to enable them to work during the summer months to complete student placement duties and new registrations. This line also includes the School Adjustment Counselor at 100% plus three extra days in the summer per contractual rate to attend juvenile court, student registration and guidance planning/family meeting.

8035 Guidance Administrative Assistant
There is one, full-time guidance administration assistant who works 260 days per year. This individual is responsible for registration, student data in Aspen, state reports, enrollment figures, report card data entry, etc. This administrative assistant supports all guidance counselors.

8036 Supplies Guidance
This account pays for resource materials, transition materials for incoming 5th graders. Increased 1.54%. $1,120

8038 Testing & Assessment
This account funds the platform for whole-school assessment and 45 personalized instruction licenses in reading and math. The increase reflects reclassification from account #8029 Contracted Services Instructional Technology in FY24 to align with the criteria for expenditures. In addition, this account funds a social-emotional screening component which was grant funded in FY24. TOTAL: $13,750

8039 Salaries Nurses
This line item funds 1.6 FTE nurses who service the school, assisting students with very specific medical/health needs, such as: feeding tubes, allergies, suctioning, lifting, toileting, the changing of clothes and distribution of medications. The onset of COVID-19 has increased student and staff visits to the Nurse's Office as well as the case management required of these cases. In addition, behavioral health visits have increased, as well as students with significant health needs. The School Nurse is often requested to attend 504 and/or IEP meetings.

8040 Nurses Substitute Account
Nurse Substitutes needed to accommodate the number of students who receive daily service and the occasional requirement for a nurse to accompany a student on a field trip. Increased by 1.46% $418.

8041 Contracted Services Medical/Health
This account covers the Middle School's portion of the District's school physician stipend. The District physician is donating their services.

8042 Supplies Medical/Health
This funds general supplies for use in the Nurses' Office including bandages, gauze, Tylenol, gloves, burn cream, Benadryl, etc.; Cafeteria/food costs, various other expenses/equipment and PPE as needed. Increased by 1.52% Total $1,931

8043 Other Medical/Health
This includes the yearly purchase of Epi-pens and equipment replacement/maintenance costs; Increased by 1.5% $882.

8048 Salaries Athletics Interscholastic
This funds salaries for our Athletic Director per contract stipend, coaches and the addition of assistant coaches (based on the need for additional supervision) for soccer, field hockey, basketball, baseball, cross country and track/field per contract stipend are estimated pending contract negotiations. $79,428

8049 Transportation – Athletic Team Travel
This funds bus and ferry transportation for soccer, field hockey, basketball, softball, cross country and track/field teams to various venues for games. Increased by 1.5% $16,771

8050 Officials
Soccer, field hockey, track, basketball, and softball require officials/umpires. The rates are estimated at $107 - $142 per game. Increased by 1.49% $7,690

8051 Uniforms/Supplies Athletics
Every team must have a fully equipped medical kit. This line item also allows for replacement of safety equipment such as pads, nets, replacement balls, cones, pinnies, flags, measuring tapes, uniforms, batteries for AED mobile kit, etc. Increased by 1.51% $5,311

8107 Other Student Activity Expense
This account funds registration fees and other expenses used to support student activities. Technology Education registration for First Lego League Challenge and challenge set TOTAL: $345.

8053 Salaries Student Activities
This account supports a Drama Advisor at 2 days weekly, three Student Council Advisors (one for each grade level), and various clubs and activities per student interest. Line item estimated pending contract negotiations. $43,857

FY24 Clubs are noted below:

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

8109 Cafeteria Salaries
This account previously funded any potential cafeteria deficits in the Cafeteria Revolving Account. No funding is requested in FY25.

8054 Custodians Salaries
Nauset Regional Middle School employs seven full-time custodians; one of which is the head custodian/facilities manager, one of which is the grounds person, one of which is the night shift leader. An additional custodian is employed part time at 50%. This account also funds a travel allowance for the Head Custodian and contractual clothing allowance for all custodians.

8056 Custodial Overtime
Budgeted amounts are for emergency purposes. Increased by 1.51% Total $4,442

8058 Supplies Custodial
Funds requested: Total: $35,139

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

8059 Other Custodial
This account previously funded a travel allowance for the Head Custodian currently funded in the Salaries Custodians line item #8054 Salaries Custodians. The contractual clothing allowance for all custodians is currently included in salaries line item #8054 Salaries Custodians. No funding requested in FY25.

8064 Fuel Oil
This has been reduced to zero as we have switched over to natural gas.

8065 Natural Gas
Gas costs for FY25 are level funded.

8066 Electricity
Electrical costs for FY25 are level funded.

8067 Telephone
Line item costs for telephone service for FY25 is increased by 10% due to increases by the telephone vendor.

8068 Water
FY25 costs for water are increased $2,450 or 30.63% based on prior year actual amounts and increased for FY25.

8060 Contracted Services Grounds
This account funds turf management and maintenance of the irrigation system. Increased by 1.51% of FY24 costs. Total $4,436

8061 Contracted Services Buildings
Contracted building services are increased at 1.5% of FY24 $42,337 and include the following

Annual Contracts:

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

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

8063 Contracted Services Security
This account funds the monitoring and maintenance of security systems, cameras, including Cape Cod Alarm wireless. This also provides funding for the School Resource Officer ($71,173).

8062 Contracted Services Equipment
Contracted services are increased by 1.5% $14,107 and include:
- Fire Extinguisher Inspection
- Boiler Water Chemical Contract
- Well Monitoring
- Oil Tank Inspection
- Environmental Testing
- Repairs to various equipment

8069 Contracted Services Extraordinary Maintenance
Funds requested in this line item are intended to address extraordinary building and/or equipment repairs that would not be covered by funds requested in Accounts #8061 Contracted Services Building and #8063 Contracted Services Security. No funding requested in FY25.

8071 Acquisition of Equipment
No funds are requested in FY25.

8072 SE Teachers Salaries
Currently the middle school employs 10 special education teachers and one special education teacher at 80%. In addition, the District Teacher of the Deaf serves NRMS at .10%. This account also funds one Evaluation Team Leader. specialized reading support.

8073 SE Salaries Summer School
This account funds staffing for special education students who require summer school services for three to four hours per day for about six weeks in July and August. Line item is level funded in FY25. Total: $28,286

8074 SE Tutor Salaries
This line pertains to fees associated with services provided by tutors due to extended (more than ten days) student absences. The length of time varies between ten and forty five days depending on needs. Line item is level funded in FY25 –$2,060

8075 SE Contracted Services Tutors
This line item funds costs for students transitioning back from outside placements. The students are on a shortened day, working with a tutor for two hours per day. Sometimes the use of tutoring services instead of middle school staff as an alternative to outplacements. . Line item is level funded in FY25 ($7,030)

8076 SE - Speech/Therapeutic
Our Speech Pathologist is funded by this account as well as an Occupational Therapist at 56.79% per contractual rate.

8077 SE Contracted Services OT/PT
This account funds the salaries for an occupational therapist and physical therapist, per contractual rates. No funding requested in FY25.

8078 SE Substitutes
Students who are identified as needing special education services are reevaluated yearly and have triennial reviews. When special education teachers attend these meetings or are out for illness, substitutes are needed to cover their classes. Increased by 1.49 in FY25 ($10,085)

8080 SE Educational Assistants
Services provided by special educational assistants are divided into two categories:
One-to-one educational assistants work with the neediest and most challenging students. The second group of educational assistants work with students with less severe disabilities. These educational assistants work with individuals or groups of students in resource rooms and in regular classrooms under the direction of certified special education teachers. Additionally, some of these educational assistants work with Special Education students during before- and after-school activities. Currently we have twenty-two (22) Educational Assistants. In FY25 we will reduce this account number by $188,923 by reducing the number of Educational Assistants by six (6) for a total of sixteen. This reduction is due in part to a number of students who have 1.1 support moving on to NRHS.

8113 Special Education Sub Educational Assistants
When special educational assistants are absent due to illness or to attend meetings, substitutes are needed to cover their classes. Increased 1.5% $11,206

8115 Special Education Coordinator
NRMS employs one special education coordinator to coordinate IEP meetings, and oversee the Special Education department. In FY24 the position was increased from 50% to 100%. The salary is contractual.

8117 Salaries MTSS Coordinator
This account employs one MTSS Coordinator. The salary was partially funded through ESSER in FY24. No funding is requested in FY25.

8099 Special Education Stipend Professional Development
This account funds professional development/crisis intervention training. No funding requested in FY25

8081 SE Textbooks/Software/Media
Digital interactive licenses for common core science, math and social studies are requested for the MALC classrooms ($1,311). The speech pathologist is requesting subscriptions to social communication curriculum, SSI-4 Stuttering Severity Instrument – 4th Edition, and ASHA Learning Pass ($603) TOTAL: $1,914

8082 SE Other Instructional Materials
This account funds special education ILP resources, special education math and science resources, and materials to help students with reading development including fluency and comprehension for ELA support classes, MALC and Reading such as Supplementary Wilson reading components TOTAL: $910

8083 SE Instructional Equipment
This account funds miscellaneous equipment for MALC and ILP classrooms such as interval timers, stopwatches, therapeutic play putty, sensory chairs and objects, molding compounds and miscellaneous tactile and sensory objects for SE students. Total $450

8084 SE Supplies General
General supplies, i.e. paper, pencils, etc. for Special Education teachers. No funding requested in FY25.

8085 SE Other Instructional Contracted Services
This account provides funds for field trips and funds to pay individuals who work with students with special needs during music programs and before- and after-school activities estimated at $60/week. In addition, this account provides contracted services for a vision teacher per student IEP as well as funding for ESY education.

8087 SE Supplies Instructional Technology
This account funds consumable supplies like printer cartridges for special education. No funding requested in FY25.

8088 SE Instructional Hardware
Provides funds for FM sound system/sound treated equipment and technology and any special adaptive technology or equipment a student with special educational needs may require; flexible seating for MALC students. No funds requested in FY25.

8089 SE Instructional Software
Provide funds for special software needed by students with special learning.

8090 SE Salaries Guidance
NRMS employs one FTE school psychologist to test/evaluate students.

8091 SE Salary Administrative Assistant
There is one 10-month special education administrative assistant who schedules IEP meetings, sends notices, types IEP’s, schedules other meetings, handles phone correspondence, and works closely with the special education coordinator and school psychologist as well as the special education teachers in the department

8093 SE Other Guidance
All soft materials – paper, post-it-notes, envelopes, etc. are funded from this account. No funding requested in FY25.

8094 SE Supplies Testing/Assessment
The account funds materials for testing purposes such as Developmental Profile 4, Emotional Disturbance Decision Tree admin and score reports, Differential Scales of Social Maladjustment and Emotional Disturbance.

8095 SE Contracted Services Psychological
During the course of the school year we often contract out for psychologists as part of a child’s testing protocol.

8098 SE Collaborative Assessment
Fee paid to the Cape Cod Collaborative for membership based on student enrollment at the Collaborative.

8112 Salary Technology Support
This line funds the salary for a full-time Technology Support person at the Middle School as well as .5FTE of the Data Specialist salary (shared with Nauset Regional High School).

8114 Technology Leadership Integration Director
Position funded through ESSER III funds in FY24. No funding requested in FY25.

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

February 15, 2024
Ver 1
FINAL

8741 Transportation MS RD
The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY25 budgeted amount reflects an increase of $61,806, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8742 Transportation MS Early Bus
Transportation MS Early route. The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's transportation needs. The FY25 budgeted amount reflects an increase of $2,527, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8743 Transportation MS Late Bus
Transportation MS Late route. This represents two buses (200 runs) for this service at the Middle School for FY25. The FY25 budgeted amount reflects an increase of $1,519, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8744 Transportation HS RD
The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY25 budgeted amount reflects an increase of $61,806, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8745 Transportation HS Late Bus
Transportation HS Late route is for 104 days. This represents two buses (208 runs) for this service at the High School. The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. The FY25 budgeted amount reflects an increase of $1,461, representing an increase of 9.34%. Rates were increased due to an increase in additional hours for drivers and various cost increases.

8754 Transportation Fuel Escalation Charges HS
The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. This line item is not applicable for FY25 and no funding is being requested for this line item for FY25.

8751 Transportation Fuel Escalation Charges MS
The District will be entering into year two of a five year contract with the Cape Cod Collaborative for the District's regular day transportation needs. This line item is not applicable for FY25 and no funding is being requested for this line item for FY25.

8758 Transportation-McKinney Vento
Represents costs to transport homeless students to other schools. This line item for FY25 is based on the actual amount spent in FY23. An increase of $806 and an increase of 4.40%.

8728 School Choice Tuition
Reviewed the actual costs for two, three, four year average and the actual costs for FY24 and projected based on the actual costs for School Choice Tuition paid by the District. FY25 costs represents 59 students. Line item is level funded for FY25.

8729 Charter School Tuition
Reviewed the current enrollment (117), three and four year averages for the Lighthouse Charter and Sturgis Charter Schools. Three year average for Lighthouse Charter is 79 and three year average for Sturgis Charter is 26. FY25 projected per pupil costs are as follows: Lighthouse Charter $24,894; Sturgis Charter $30,427. This reflects an increase of $544,622 or a 21.69% percentage increase for FY25.

8730 SE Salaries Tutors
Provides short-term tutoring services for students in out-of-district programs. The funding being requested in FY25 is based on actual amounts spent in FY23.

8731 SE Contracted Services Tutors
Provides tutoring services for special needs students. No funding is being requested in FY25 based on actual amounts spent in prior years.

8732 SE Contracted Services Psychological
Provides for outside psychological consulting services for special needs students for assessment. No funding is being requested in FY25 based on actual amounts spent in prior years.

8766 SE Psychological Salaries
Provides for the salary for psychological professional staff services for special needs students for assessment. No funding is being requested in FY25 based on actual amounts spent in prior years.

8740 SE Salaries Speech Therapeutic, OT, PT
Represents the Elementary portion of Speech Therapeutic, OT & PT services which are billed to the five elementary schools. Amounts are based on a three year averaging of actual hours spent in each building. The High School and Middle School portion is reflected in their respective operating budget. This reflects an increase of $39,567 or a 16.73% percentage increase for FY25.

8752 SE Contracted Services Speech Therapeutic, OT, PT

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

8733 SE Contracted Services Transportation

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

8734 SE Contracted Services Trans Parent Reimburse

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

8746 SE Transportation MS

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

8747 SE Transportation MS Summer

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

8748 SE Transportation HS

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

8735 SE Tuition Non-Public Schools

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

8736 SE Tuition Collaborative
Tuition paid for Special Needs tuition to the Cape Cod Collaborative placements for students with special needs which cannot be serviced in the District. This line item reflects a decrease of $256,943 or a decrease of 27.07% for FY25 compared to costs for FY24. This is based on the current student enrollment and projected enrollment for FY25.

8737 SE Itinerant Services
Services provided to special education students based on their IEP where the student resides within the four member towns. Line item is based on actual expenses incurred in FY23.

8701 Salaries Committee/Council Administrative Assistant
Compensation for the recording secretary to cover various meetings. Amount is contractual and is Increased by $3,583 based on actual amounts spent in FY23 due to an increase in hours worked or an increase of 46.87% for FY25.

8702 Supplies Treasurer
Line item covers costs for supplies for our Treasurer. Line item is level funded for FY25.

8703 Meet/Dues/Subscriptions
Funds for meetings, dues and subscriptions. Line item for FY25 is level funded.

8704 Salary Treasurer
Line item covers the salary for the District's Treasurer. Amount is contractual and increased $22,402 or a 120.45% increase for FY25 is based on the number of hours worked per contract language.

8705 Annual Fiscal Audit/Actuarial
Amounts expended for auditing services. Amounts reviewed for last year and current year costs and the level of services to be provided in FY25. Line item is increased by $22,250 or an increase of 46.31% for FY25.

8706 Banking Services
Anticipated costs for banking services for FY25 is level funded for FY25.

8707 Medicaid Collection Services
Amounts paid to a third party vendor to submit applicable paperwork for Medicaid reimbursements on behalf of the District and the four member Towns. Line item is level funded in FY25 is based on the amount collected from Medicaid by the vendor on the District's behalf.

8708 Advertising
Line item funds costs for advertisement for the District. Amount is increased by $74 or an increase of 4.92% based on the actual amounts spent in FY23.

8709 Legal Services School Committee
Amount is funded for FY25 based on the actual expenditures in FY23. Line item amount is increased by $17,973 for FY25 representing an increase of 27.26%.

8768 Tech Technician Salary
This line item funds part of the salary for the Chief Network Officer (previously this was the technology support staff person who maintained the technology infrastructure of the High School campus, Middle School campus and Central Office). Additional funding is through Central Office budget ($19,012). Also included is the salary for Technology Technician who supports the five elementary schools. This amount is billed to the five elementary schools annually. FY25 is based on individual contracts. The Technology Department was reconfigured in FY23 and again in FY24. Line item is increased $18,345 for FY25 an increase of 12.07% due to changes in contract language and an increase in duties due to the reconfiguration of the Technology Department.

8711 Salary Professional Development
Line item funds the salary for any professional development. Reviewed the prior year actual costs. No funding is requested in FY25.

8712 Substitutes Professional Development
Line item funds professional development costs for substitutes. Reviewed prior year actual costs. No funding is requested in FY25.

8713 Contracted Services Professional Development
Line item funds professional development costs. Reviewed prior year actual costs. Line item is level funded in FY25.

8714 Professional Development Growth Reimbursement
Line item level funded for FY25 from previous year per contract language.

8771 Professional Development Ed Assistants
Line item level funded for FY25 from previous year per contract language.

8773 Professional Development Administrative Assistants
Line item level funded for FY25 from previous year per contract language

8767 Professional Development Supplies
Line item covers professional development supplies. No funds are requested for FY25.

8716 County Retirement Assessment
Amount is based on FY24 appropriation information provided by the Barnstable County Retirement Association. Amount represents full payment of the District's portion of the retirement expense on July 1, 2024. Savings of $15,677 will be realized by paying in one payment versus two payments. Previous year's budget amount reflected one payment. FY25 amount reflects a decrease of $16,247 of expenses, reflecting a decrease of 1.71%.

8719 Medicare NRSD Share
Amount is based on the projected FY25 salaries and is the employer's portion of the Medicare costs at a rate of 1.45%. Amount is increased $16,000 for FY25 representing a 4.44% increase.

8720 Employer's Share Health Insurance
This represents the Employer's portion of health insurance costs. This amount reflects an increase of An 8% in premium. FY25 amount reflects an increase of $217,310 or a 5.62% increase. The premium is for the following plans: Blue Card Elect Preferred PPO, Network Blue NE HMO, Harvard Pilgrim PPO, Harvard Pilgrim HMO; the HSA-Qualified High Deductible Health Plans for the following plans: Blue Care Elect Preferred PPO (PPO Saver), Network Blue NE HMO (HMO Saver), Harvard Pilgrim HSAQ PPO and Harvard Pilgrim HSAQ HMO based on the final published rates by the Cape Cod Municipal Health Group. The District participates in the Cape Cod Municipal Health Group. (Employer's portion is 70%). Prior budgeting practices included the retirees' portion in this line item as well. Line item reflects an increase of two plans from FY24. Retirees' portion is separated and included in line item budget #8724 Employer's Share Retired Health Insurance.

8772 OPEB Contribution
Line item funds the District's OPEB contribution. Previously, this was based on 1% of the budgetary costs of the following budget line items: #8720 Employer's Share of Health Insurance; #8724 Employer's Share of Retired Health Insurance; and #8764 Section 18 Health Insurance Expense. Per the vote of the School Committee, this line item was increased to $450,000 beginning in FY21. Line item is level funded in FY25.

8721 Employer's Share of Life Insurance
Line item funds the employer's share of the employees' life insurance. Line item is level funded from previous year for FY25.

8722 Worker's Compensation Insurance
Line item funds the workers' compensation insurance premiums for Region's employees for work-related injuries. Line item is level funded for FY25.

8723 Unemployment Insurance
Line item has been increased for FY25 based on the actual expenses incurred for FY23. Line item is increased by $50,867 or a 82.04% increase in FY25. Amount may fluctuate based on the number of employees who file for and receive unemployment insurance benefits.

8725 Buildings contents/liability/auto insurance
The District increased the deductible in FY14 and again in FY20 realizing additional savings in premium costs. Amount is increased by $61,868 or an increase of 30% for FY25 based on our recent claim history and the High School building project after consulting with our MIIA Insurance Representative. This increase in premium is due to the increase in the value of the District properties per MIIA requirements and the High School building project values.

8726 Officer Bonds
This line item covers the Treasurer and two School Committee Members. Amount is level funded for FY25.

8727 Interscholastic Athletic Insurance
Line item is level funded for FY25.

8724 Employer's Share Retired Health Ins.
This line item represents the Employer's share of retirees' health insurance costs. Amount reflects an increase of $124,524 or an increase of 14.15% based on an increase in the number of retirees (14) and an increase in the overall costs for retirees reflecting the final published rates by the Cape Cod Municipal Health Group. The District participates in the Cape Cod Municipal Health Group.

8764 Section 18 Health Ins. Expense.
This line item represents the penalty assessed to the District. Amount is an actual amount based on the number of retirees who did not elect Medicare upon attaining the age 65. Line item is reduced by $2,100 or a decrease of 80.77% in FY25 based on the number of retirees remaining.

8774 Region Facilities Director Salary
This line item funds the contractual salary for the Region Facilities Director to oversee the MSBA High School renovation project, and the Middle School and Central Office buildings. Line item reflects an increase of $5,000 for FY25 per contract language.

8770 Architectural/Engineering Design Services
This line item assists the Finance Office with the various interior and exterior repair/renovation capital projects such as window replacements, classroom modifications, handicap accessibility, science lab upgrades, elevators, roof replacements, brick restorations, HVAC modifications, etc., required for the Nauset Regional School District buildings.

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

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

8776 Salary Elementary Curriculum Director

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

											2/15/2024
NAUSET REGIONAL SCHOOL DISTRICT											ver 3
FY 2025 BUDGET WORKSHEET											FINAL
Region Shared - Central Office		**Budget 2020-2021**	**Actual 2020-2021**	**Budget 2021-2022**	**Actual 2021-2022**	**Budget 2022-2023**	**Actual 2022-2023**	**Budget 2023-2024**	**Proposed 2024-2025**	***Dollar Increase***	***% Increase***
Salary Superintendent	8803	$208,280	$273,155	$213,481	$190,000	$207,000	$207,000	$212,175	$212,175	*$0*	*0.00%*
Salary Administrative Asst. to Superintendent	8805	$90,257	$108,553	$80,600	$85,000	$87,125	$90,000	$92,250	$92,250	*$0*	*0.00%*
Contracted Svcs Consulting Superintendent	8807	$0	$15,700	$0	$10,000	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Professional Svcs Superintendent	8885	$0	$0	$0	$438	$0	$0	$2,500	$2,500	*$0*	*0.00%*
Meet/Dues/Subscriptions Superintendent	8808	$3,150	$3,094	$3,150	$7,692	$3,150	$4,496	$8,588	$8,588	*$0*	*0.00%*
Travel Superintendent	8809	$2,500	$20	$1,811	$86	$1,811	$119	$1,811	$1,811	*$0*	*0.00%*
Professional Development Superintendent	8810	$3,400	$0	$3,400	$348	$3,400	$195	$3,400	$3,400	*$0*	*0.00%*
		$307,587	**$400,522**	**$302,442**	**$293,564**	**$302,486**	**$301,810**	**$320,724**	**$320,724**	***$0***	***0.00%***
Salary Assistant Superintendent	8811	$147,584	$60,765	$151,473	$150,000	$153,750	$165,000	$169,125	$160,000	*-$9,125*	*-5.40%*
Salary Elementary Director of Curriculum, Inst. Ass.	8812	$0	$0	$0	$17,730	$30,750	$18,475	$31,519	$31,519	*$0*	*0.00%*
Salary Administrative Assistant to the Assistant Super.	8813	$52,519	$21,540	$0	$0	$0	$0	$82,000	$70,213	*-$11,787*	*-14.37%*
Travel Assistant Superintendent	8814	$0	$0	$0	$536	$0	$87	$0	$87	*$87*	*100.00%*
Meet/Dues/Subscrip Assistant Superintendent	8815	$0	$0	$0	$0	$0	$3,000	$1,000	$1,000	*$0*	*0.00%*
Professional Development Assistant Superintendent	8816	$1,000	$0	$1,000	$1,573	$1,000	$2,563	$5,000	$5,000	*$0*	*0.00%*
		$201,103	**$82,305**	**$152,473**	**$169,839**	**$185,500**	**$189,125**	**$288,644**	**$267,819**	***-$20,825***	***-7.21%***
Salary Administrator of Prof Development	8847	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
		$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	***$0***	***0.00%***

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

2/15/2024
ver 3
FINAL

NAUSET REGIONAL SCHOOL DISTRICT
FY 2025 BUDGET WORKSHEET

Region Shared - Central Office		Budget 2020-2021	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Dollar Increase	% Increase
Salary Dir & Admin. Assistant to Human Resources	8830	$126,562	$130,532	$135,959	$172,400	$166,909	$206,094	$210,125	$210,125	*$0*	*0.00%*
Consulting Human Resources	8832	$0	$0	$0	$0	$0	$3,650	$0	$3,650	*$3,650*	*100.00%*
Meet/Dues/Subscriptions Human Resources	8833	$350	$90	$450	$288	$450	$565	$450	$565	*$115*	*25.56%*
Contracted Services Legal	8834	$9,000	$6,392	$9,000	$16,520	$9,000	$7,696	$16,520	$16,520	*$0*	*0.00%*
Professional Dev Human Resources	8873	$0	$0	$100	$1,406	$100	$0	$1,406	$1,406	*$0*	*0.00%*
Advertising Human Resources	8875	$2,700	$3,150	$3,000	$1,475	$3,150	$461	$3,743	$4,743	*$1,000*	*26.72%*
		$138,612	**$140,164**	**$148,509**	**$192,089**	**$179,609**	**$218,466**	**$232,244**	**$237,009**	***$4,765***	***2.05%***
Salary Director of Technology	8836	$109,723	$125,426	$134,640	$140,000	$125,000	$82,538	$105,575	$145,000	*$39,425*	*37.34%*
Salary Chief Network Officer	8865	$0	$0	$0	$0	$0	$0	$19,012	$19,012	*$0*	*0.00%*
Salary Infrastructure Maintenance	8867	$66,234	$87,203	$113,118	$119,855	$129,480	$136,880	$0	$0	*$0*	*0.00%*
Salary Chief Technology Officer	8886	$0	$0	$0	$0	$0	$0	$117,875	$0	*-$117,875*	*-100.00%*
Contracted Svcs Technology	8838	$45,154	$42,773	$49,745	$52,230	$51,237	$56,948	$98,390	$83,585	*-$14,805*	*-15.05%*
Computer Supplies	8840	$1,500	$422	$1,500	$0	$1,500	$607	$1,500	$1,500	*$0*	*0.00%*
Computer Software	8841	$1,500	$0	$1,500	$180	$1,500	$1,212	$1,500	$1,500	*$0*	*0.00%*
Computer Hardware	8842	$2,500	$6,688	$2,500	$3,673	$6,688	$5,686	$31,788	$5,000	*-$26,788*	*-84.27%*
Other Technology Expense	8843	$2,000	$440	$2,000	$2,780	$2,000	$3,392	$3,000	$3,000	*$0*	*0.00%*
Professional Development Technology	8845	$1,000	$0	$1,000	$348	$1,000	$765	$1,500	$1,500	*$0*	*0.00%*
Other District-Wide Supplies	8887	$0	$0	$0	$0	$0	$0	$5,000	$5,000	*$0*	*0.00%*
District-Wide Tech Infrastructure Maint. Contr. Sv.	8888	$0	$0	$0	$0	$0	$0	$5,400	$5,400	*$0*	*0.00%*
		$229,611	**$262,952**	**$306,003**	**$319,066**	**$318,405**	**$288,028**	**$390,540**	**$270,497**	***-$120,043***	***-30.74%***
ELL Coordinator	8866	$0	$5,551	$5,386	$0	$5,386	$0	$0	$5,386	*$5,386*	*100.00%*
		$0	**$5,551**	**$5,386**	**$0**	**$5,386**	**$0**	**$0**	**$5,386**	***$5,386***	***100.00%***
Salary Food Services Director	8879	$84,521	$84,934	$86,633	$62,040	$105,044	$0	$107,670	$107,670	*$0*	*0.00%*
Salary Food Services Bookkeeper	8882	$51,576	$50,880	$53,625	$54,190	$57,414	$7,853	$60,374	$60,374	*$0*	*0.00%*
Travel Food Services Director	8880	$200	$0	$200	$0	$0	$0	$0	$0	*$0*	*0.00%*
		$136,297	**$135,814**	**$140,458**	**$116,230**	**$162,458**	**$7,853**	**$168,044**	**$168,044**	***$0***	***0.00%***

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

NAUSET REGIONAL SCHOOL DISTRICT FY 2025 BUDGET WORKSHEET											2/15/2024 ver 3 FINAL
Region Shared - Central Office		**Budget 2020-2021**	**Actual 2020-2021**	**Budget 2021-2022**	**Actual 2021-2022**	**Budget 2022-2023**	**Actual 2022-2023**	**Budget 2023-2024**	**Proposed 2024-2025**	**Dollar Increase**	**% Increase**
SUB TOTAL REGION SHARED - CENTRAL OFFICE		$1,817,455	$1,815,855	$1,862,854	$1,861,158	$2,170,897	$1,876,140	$2,481,339	$2,458,546	-$22,793	-0.92%
Use of Title I Funds	8812	$0	$0	$0	$0	$ (12,270)	$ -	$0	$0		
Use of Title I Funds	8813	$0	$0	$0	$0	$0	$0	$ (82,000)	$ (51,053)		
Use of Title I Funds	8811	$0	$0	$0	$0	$0	$0	$0	$ (30,947)		
Use of Title IV Funds	8866	$0	$0	$0	$0	$0	$0	$0	$ (5,386)		
Move to Region Only Bill to Elementary Schools	8812	$0	$0	$0	$0	$0	$0	$ (31,519)	$ (32,307)		
Use of ESSER II & ESSER III Funds	8874	$0	$0	$0	$0	$ (128,125)	$0	$ (131,328)	$0		
Move to Region and Elementary Schools Budgets	8874	$0	$0	$0	$0	$0	$0	$0	$0		
Use of ESSER II & ESSER III Funds	8817	$0	$0	$0	$0	$ (29,810)	$0	$0	$0		
Use of ESSER II & ESSER III Funds	8819	$0	$0	$0	$0	$ (23,511)	$0	$0	$0		
Use of ESSER II & ESSER III Funds	8836	$0	$0	$0	$0	$0	$0	$ (105,575)	$0		
Use of IDEA Funds	8858	$0	$0	$0	$0	$ (10,000)	$0	$ (15,000)	$ (30,000)		
Use of Title I Funds	8860	$0	$0	$0	$0	$ (13,409)	$0	$0	$0		
Use of IDEA Funds	8860	$0	$0	$0	$0	$ (5,000)	$0	$0	$0		
Use of ESSER II & ESSER III Funds	8866	$0	$0	$0	$0	$ (5,386)	$0	$0	$0		
Use of FY25 Rural School Aid	various	$0	$0	$0	$0	$0	$0	$0	$ (50,000)		
Use of Cape Cod Tech Revolving Funds	8879	$0	$0	$0	$0	$ (27,721)	$0	$ (27,721)	$ (28,414)		
Move to Region and Elementary Schools Cafeterias	8879	$0	$0	$0	$0	$0	$0	$ (79,949)	$ (81,948)		
Move to Region and Elementary Schools Cafeterias	8882	$0	$0	$0	$0	$0	$0	$ (48,299)	$ (49,506)		
Use of Summer Feeding Revolving Funds	8879	$0	$0	$0	$0	$ (12,721)	$0	$0	$0		
FY25 TOTAL REGION SHARED - CENTRAL OFFICE		$1,817,455	$1,815,855	$1,862,854	$1,861,158	$1,902,944	$1,876,140	$1,959,948	$2,098,985	$139,037	7.09%

NAUSET REGIONAL SCHOOL DISTRICT
FY 2025 BUDGET WORKSHEET

Region Shared - Central Office

										2/15/2024
										ver 3
CENTRAL OFFICE COSTS ALLOCATIONS										**FINAL**
COMPARISON 2025 vs 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**		
FY25			**59.79%**	**10.39%**	**10.39%**	**8.39%**	**6.73%**	**4.31%**		100%
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) FY24 TO FY25			**-0.80%**	**0.54%**	**0.54%**	**-0.29%**	**0.14%**	**-0.14%**		
CENTRAL OFFICE COSTS ALLOCATIONS			**REGION**	**STONY**	**EDDY**	**EASTHAM**	**ORLEANS**	**WELLFLEET**		
			59.79%	**10.39%**	**10.39%**	**8.39%**	**6.73%**	**4.31%**		**100%**
CO SALARIES	$1,815,734	1,815,734	1,085,627	188,655	188,655	152,340	122,199	78,258		1,815,734
OTHER CENTRAL OFFICE EXPENSES	$283,251	283,251	169,355	29,430	29,430	23,765	19,063	12,208		283,251
TOTAL FY25 CENTAL OFFICE COSTS ALLOCATIONS	**$2,098,985**	**$ 2,098,985**	**$ 1,254,982**	**$ 218,085**	**$ 218,085**	**$ 176,105**	**$ 141,262**	**$ 90,466**		**$ 2,098,985**
TOTAL FY24 CENTRAL 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**
INCREASE (DECREASE) FROM FY24 TO FY25	**$ 139,037**	**$ 139,037**	**$ 67,645**	**$ 25,030**	**$ 25,030**	**$ 5,982**	**$ 12,101**	**$ 3,249**	**$ -**	**$ 139,037**

Central Office FY2025 Budget
Line Item Descriptions & Justification

2/15/2024
Ver 2
FINAL

8803 Salary Superintendent
This line item funds the negotiated contract salary for the Superintendent. Line item is level funded for FY25 pending contract negotiations.

8805 Salary Administrative Assistant to the Superintendent
This line item funds the Administrative Assistant to the Superintendent. Line item is level funded for FY25 pending contract negotiations.

8807 Contracted Services Consulting Superintendent
Line item provides funds for expert advice and consultation related to operations for the Superintendent. No funds are requested in this line item for FY25

8885 Contracted Professional Services Superintendent
Line item provides funds for expert advice and consultation related to operations for the Superintendent. Line item is level funded for FY25.

8808 Meeting Expense / Dues / Subscriptions Superintendent
Membership in the MASS, AASA, & ASCD and subscription to the Education Week newspaper. Costs for coffee / refreshments meetings are paid from this account. Budget line item is level funded for FY25.

8809 Travel Superintendent
This line item in FY25 funds any repairs and maintenance required for the Central Office vehicle used for on and off Cape travel by the Superintendent and District staff. Budget line item is level funded in FY25.

8810 Professional Development Superintendent
Funds for three conferences: AASA (National), MASS (Mashpee), MASC (Hyannis). Budget line item is level funded in FY25.

8811 Salary Assistant Superintendent
This line item funds the salary for the Assistant Superintendent. Previously this line item was the Director of Curriculum, Instruction and Assessment. The position has been reconfigured in FY24. Total salary in FY25 is budgeted at $160,000 due to changes in staffing. Additional funding in FY25 of $30,947 will be charged to Title I funds.

8812 Salary Elementary Director of Curriculum, Instruction and Assessment
This line item funds the salary for the Elementary Director of Curriculum, Instruction and Assessment. Line item will be billed to the five elementary schools and charged to the Region Only Budget. Previously, the funding allocation was from the Central Office operating budget and through Title I grant funding. Line item is level funded for FY25 pending contract negotiations.

8813 Salary Administrative Assistant to the Assistant Superintendent
This line item funds the Administrative Assistant salary to the Assistant Superintendent. Previously this line item was the Salary for the Grant Manager/Administrative Assistant to the Director of Curriculum, Instruction and Assessment. This line item has been reduced due to staff changes. Funding for this position is $70,213; $51,053 will be charged to Title I in FY25.

8814 Travel Assistant Superintendent
This line item funds the travel costs for travel costs for the Assistant Superintendent. Previously this line item was Travel for the Director of Curriculum, Instruction and Assessment. Funds for FY25 are based on the actual amount spent in FY23.

8815 Meeting/Dues/Subscriptions Assistant Superintendent
This line item funds the costs for any professional associations and memberships for the Assistant Superintendent. Previously this line item was Meeting/Dues/Subscriptions for the Director of Curriculum, Instruction and Assessment. Line item is level funded for FY25.

8816 Professional Development for Assistant Superintendent
This line item funds for conference fees for the Assistant Superintendent. Previously this line item was the Professional Development for the Director of Curriculum, Instruction and Assessment. This line item is funded based on the contract language for expense reimbursement. Line item is level funded in FY25.

8847 Salary Administrator of Professional Development
Previously, this portion of the Assistant Superintendent's salary was allocated to professional Development. Line item was reclassified to #8811 Salary Assistant Superintendent. This line item is no longer applicable.

8869 Salaries Custodian
Salary for custodian to provide cleaning services at the Central Office. Amount is per contract language.

8874 Salary Nurse Leader
This line item was previously the Nurse Coordinator Stipend. The Nurse Leader oversees required professional development for nurses and also interacts with our consultant physician on issues such as medications, allergies, etc. Amount is per contract language. No funding is requested in FY25 for Nurse Coordinator Stipend as this is now part of the Salary Nurse Leader salary. Line item was previously funded through the use of ESSER II and III. In FY25, the expense is included in the Operating Budget. Line item is level funded for FY25 pending contract negotiations.

8883 Professional Development Nurse Leader
This line item funds any professional development for the Nurse Leader in order to maintain her licenses and keep current in the field. FY25 based on actual amount spent in FY23.

8884 Substitute Nurse Training
This line items provides funds for training substitute nurses who are new to the District. Budget line item is level funded in FY25.

8817 Salary Director of Finance & Operations
This line item funds the salary for the Director of Finance & Operations. Line item is level funded for FY25 pending contract negotiations.

8819 Salary Business Office Staff
Salaries and longevity costs for the Finance Office staff. All positions are non-union salaried positions. Positions are: Assistant Director of Finance & Operations, Administrative Assistant Accounts Payables (1 FTE). Previously, this was a combined position (.5 FTE Accounts Payable Finance Office and .5 FTE Human Resources). Payroll and Benefits Coordinator, Staff Accountant (1.0 FTE) and Administrative Assistant to the Director of Finance & Operations. Administrative Assistant Business Office (formerly Food Services Clerk/Bookkeeper (Business Office Clerk) has been reclassified to line item #8882 Salary Food Services Bookkeeper in order to align with the End of Year reporting requirements of the Department of Elementary and Secondary Education (DESE). (See Central Office Organizational Chart & Positions Listing). Line item is level funded for FY25 pending contract negotiations.

8821 Substitute Staffing Business Office
This line item covers the costs for substitute staffing for the business office staff when out on long-term leave as well as cross training as a result of an upcoming retirement to ensure a seamless transfer of duties. No funding is requested in FY25.

8822 General Contracted Services Business
Amount represents costs for E-Rate Consultant; copy machine leasing and applicable maintenance; maintenance contracts for other office machines; and other miscellaneous costs. Line item is level funded for FY25.

8823 Postage
Amount budgeted based on an average of prior year actual and prior year budgeted amounts and adjusted. The District is also interested in sending direct mail marketing to families to encourage them to choose Nauset Schools over Charter Schools. The District utilizes electronic e-mail whenever possible to reduce postage costs. Line item is level funded for FY25.

8824 Office Supplies Business
These funds are for office supplies (paper, ink cartridges, envelopes, files, etc.) as well as supplies for the postage machine. Line item is level funded for FY25.

8825 Office Equipment Business
Postage & folding machine maintenance; purchase replacement office equipment and furniture. Line item is level funded for FY25.

8826 Travel Business Manager
Travel allowance for the Director of Finance & Operations for travel outside of the District. Line item is level funded for FY25.

8827 Meeting Costs, Dues and Subscriptions Business
Meeting expenses (paper products & refreshments), dues and subscriptions for Business Office staff to stay current in their field. Line item is level funded for FY25.

8828 Professional Development Business
Costs for any professional development for the Director of Finance & Operations. Line item is funded based on actual amounts spent in FY23.

8829 Professional Development Business Office
Costs for any professional development for the Business Office staff. No funding is requested for FY25.

8858 Salary Director of Student Services
Director of Student Services salary is per contract language. Additional funding is through IDEA Grant ($30,000) in FY25. Decrease in this line item is due to staff changes. Line item is level funded for FY25 pending contract negotiations.

8860 Salary Administrative Assistant to the Director of Student Services
Salary for the Administrative Assistant to the Director of Student Services ($60,000). Decrease in this line item is due to staff changes.

8862 Office Supplies Director of Student Services
Various office supplies and materials for the Director of Student Services. Line item is level funded for FY25.

8864 Meeting, Dues Publications Director of Student Services
Meetings, dues and subscriptions for the Director of Student Services to stay current in the field. Line item is level funded in FY25.

8830 Salary Director of Human Resources and Administrative Assistant
Director of Human Resources salary is per contract. Also included in this line item is the Administrative Assistant Human Resources (1 FTE) which was a new position in FY23. Previously this position was a shared position, .5FTE Administrative Assistant Business Office and .5FTE Administrative Assistant for Human Resources. Line item is level funded for FY25 pending contract negotiations.

8832 Consulting Human Resources
Funding is for expert advice and consultation related to human resources operations. Funding is based on the actual amount spent in FY23.

8833 Meetings, Dues and Subscriptions Human Resources
Meetings, dues and subscriptions for the Director of Human Resources to stay current in the field and Membership in the American Association of Personnel Administrators. Funding is based on the actual amount spent in FY23.

8834 Contracted Services Legal
Expenses associated with the retention of legal counsel for labor and special education issues across all schools. Line item is level funded for FY25.

8873 Professional Development Human Resources
Costs for any professional development for the Director of Human Resources. Line item is level funded for FY25.

8875 Advertising Human Resources
Funds the costs of advertising vacant positions using various on-line employment platforms inclusive of Monster.com, Indeed, and Zip Recruiter. Previously this line item included funds for School Spring which has been moved to account #8838 Contracted Services Technology.

8836 Salary Director of Technology
This position was reconfigured in FY23 as the Director of Technology Integration. In FY24, this position has been reconfigured to Salary Director of Technology which includes the integration component as a result of staff changes within the IT Department and pending new hire.

8865 Salary Chief Network Officer
Line item includes the partial salary for the Chief Network Officer ($19,012). This position was reconfigured in FY23. Line item is level funded for FY25 pending contract negotiations.

8867 Salary Infrastructure Maintenance
This line item previously funded the salary for the Chief Technology Officer and Technology Technician. The Technology Department was reconfigured in FY23 and again in FY24 as a result of staff changes. No funds are being requested for FY25.

8886 Salary Chief Technology Officer
This line item funds the salary for the Chief Technology Officer. The Technology Department was reconfigured in FY23 and again in FY24 as a result of staff changes. No funds are being requested for FY25.

8838 Contracted Services Technology--$83,585

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

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

8840 Computer Supplies
Funds are for various computer and printer supplies. Line item is level funded for FY25.

8841 Computer Software
Upgrades for existing or new software licenses – Microsoft Office, Gaggle and Log me in, etc. Line item is level funded for FY25.

8842 Computer Hardware
Funds are to maintain, repair, or replace outdated desktop computer hardware ($5,000).

8843 Other Technology Expense
Upgrades as needed and inclusive of Sonic Wall filtering software and hardware. Line item is level funded for FY25.

8845 Professional Development Technology
Costs for professional development / training for technology staff. Line item is level funded for FY25.

8887 Other District-Wide Supplies
This funds the costs for materials and supplies related to communication and outreach. Line item is level funded for FY25.

8888 District Wide Technology Infrastructure Maintenance Contracted Service
This funds the costs for technology infrastructure, maintenance and support. Line item is level Funded for FY25.

8866 ELL Coordinator
Stipend for the ELL Coordinator per contract. This person provides consultation and planning for students with limited English proficiency in all of our schools. Funding is provided in Title IV ($5,386).

8879 Salary Food Services Director
This line item funds the salary for the District-wide Food & Nutrition Services Director. Additional funding is through Cape Cod Tech Revolving Account ($28,414) and ($81,948) to be charged to the various Cafeteria Revolving Accounts for the five elementary schools and the middle and high schools. Line item is level funded for FY25 pending contract negotiations.

8882 Salary Food Services Bookkeeper (Administrative Assistant Business Office)
This line item funds the salary for the Business Office Clerk. Budgeted in this line item in order to align with the End of Year Reporting requirements of the Department of Elementary and Secondary Education (DESE). Additional funding ($49,506) to be charged to the various Cafeteria Revolving Accounts for the five elementary schools and the middle and high schools. Line item is level funded for FY25 pending contract negotiations.

8880 Travel Food Services Director

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

8850 Supplies Maintenance
Costs for cleaning supplies for the Central Office. Line item is level funded in FY25.

8851 Natural Gas
Natural gas cost has been level funded for FY25.

8852 Electricity
Electricity costs have been level funded for FY25.

8853 Telephone
The cost of telephone service (VOIP) voice over internet protocol new in FY20. Costs related to internet services have been reclassified to line item #8838 Contracted Services Technology. Funding in FY25 is level funded.

8854 Water
Costs for water service for Central Office. Funding in FY25 is level funded.

8555 Contracted Services General Maintenance
Contracted services for minor repairs—electrical, plumbing, HVAC, etc. for the Central Office. Line item is increased in FY25 based on actual amounts spent in FY23.

8856 Contracted Services Security
General maintenance by outside vendors such as security monitoring, lock smith, etc. for the Central Office. Budget line item is level funded in FY25.

8857 Contracted Services Extraordinary Maintenance
Contracted services for any unforeseen extraordinary maintenance costs for the Central Office. Line item is level funded in FY25.

8801 Joint Committee Secretary Salary
Costs for recording secretary for up to four to five meetings annually. Line item is level funded for FY25 pending contract negotiations.

8802 Membership and Consultants
Membership costs for four towns and the Region in the Massachusetts Association of School Committees, and on-line policy manual. Budget line item is increased in FY25 to include for any additional services and based on the actual amount spent in FY24.

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

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

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

Region Only - NHS / NMS		Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	*Dollar* *Increase*	*%* *Increase*
GRAND TOTAL							$15,487,596	$16,970,627		
Use of Circuit Breaker Funds	8735						$ (1,269,878)	$ (925,670)		
Use of School Choice Funds	8720						$ (1,008,890)	$ (925,000)		
Use of Cape Cod Tech Revolving Funds	8720						$ (10,000)	$ (10,000)		
Use of Firebird Revolving Funds	8720						$ (10,000)	$ (10,000)		
							$13,188,828	$15,099,957	*$1,911,129*	*14.49%*

NAUSET REGIONAL SCHOOL DISTRICT
CAPITAL ARTICLE PLAN
FISCAL YEAR 2025 ONLY

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

NAUSET REGIONAL SCHOOL DISTRICT
5 YEAR CAPITAL PLAN
SUMMARY

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

NAUSET REGIONAL
MIDDLE SCHOOL
5 YEAR CAPITAL PLAN

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

High School
Five Year Capital Plan
FY 25

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

NAUSET REGIONAL
ADMINISTRATIVE BUILDING
5 YEAR CAPITAL PLAN

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