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

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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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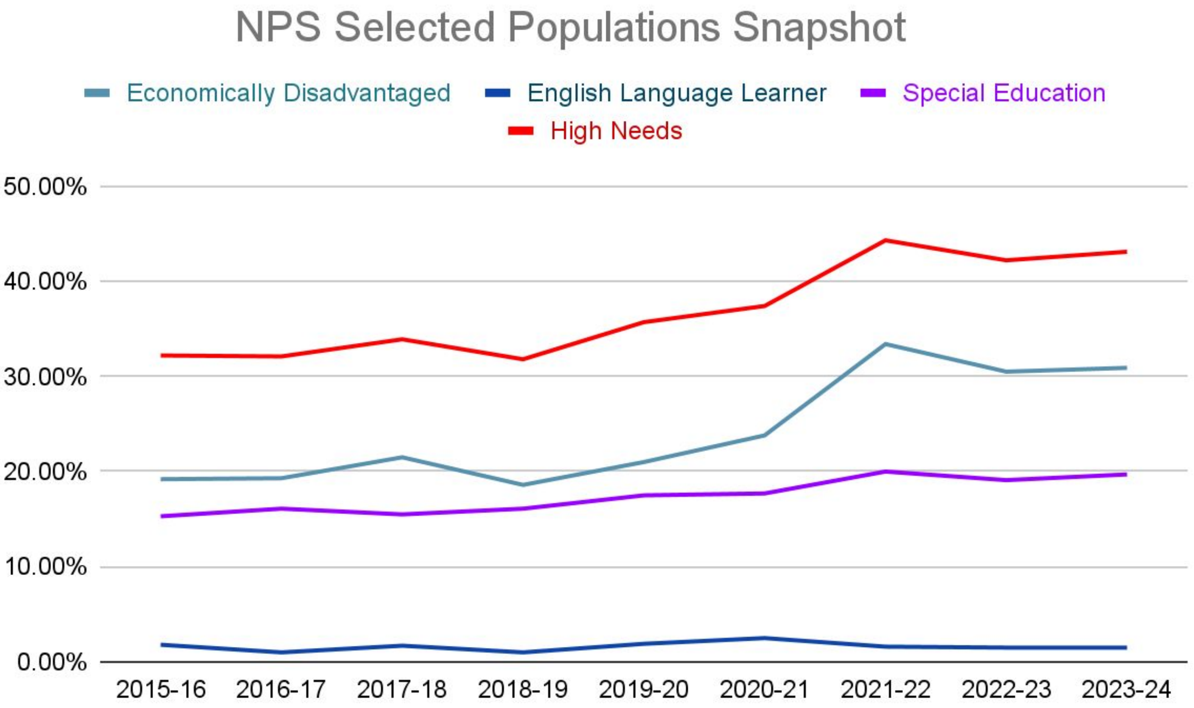
Factors Affecting FY25 Budget Development

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

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

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

<u>Nauset Region Only Budget</u>: 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.

<u>Capital Plan Budget</u>: 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
Regional School Assessment-- FY25
Statutory Method

ver 2
3/7/2024
FINAL

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

FY 2025 COMBINED BUDGET WORKSHEET

March 14, 2024
Version 3

Stony Brook Elementary

				Dollar Increase	% Increase
Budget January 18, 2024 version 1		$	5,244,140	$ 582,040	12.48%
Salaries Teachers	5010		(12,478)		
Salaries Instruct Coordinators	5012		(3,225)		
Substitutes	5013		(6,000)		
Textbooks/Software/Media	5021		(35,500)		
Supplies Instrctnl Technology	5027		(1,500)		
Supplies Custodial	5045		(6,500)		
Contracted Svcs Building	5048		(14,000)		
Contracted Svcs Equipment	5049		(7,000)		
Replacement of Equipment	5109		(8,000)		
Contracted Services Legal	5107		(1,000)		
* Salaries Custodial (Adding 19-hr. position)	5041		14,000		
Total Updated Budget February 8, 2024 Version 2		**$**	**5,162,937**	**$ 500,837**	**10.74%**
Salaries Teachers - Add back 0.2 of ESL Teacher (Student Need)	5010	$	12,478		
Contracted Svs Tech Maint & Support	5106		5,287		
Salaries Central Office	5086		9,276		
Other Central Office Expense	5085		(3,551)		
Contracted Svs Building - Adding back	5048		14,000		
Contracted Svcs Equipment - Adding back	5049		7,000		
* Salaries Custodial (removing 19-hr. position)	5041		(14,000)		
Contracted Services - Extraordinary Maintenance	5051		(2,500)		
Supplies General	5024		(2,000)		
SE PreSchool Tuition	5087		21,964		
Contracted Svcs Office Equipment	5004		(8,000)		
Contracted Svcs Instr Technology	5026		8,000		
Salaries Ed Assistants	5015		(22,753)		
SE Salaries Ed Assistants	5060		22,753		
Total Updated Budget March 14, 2024 Version 3		**$**	**5,210,891**	**$ 548,791**	**11.77%**

Eddy Elementary

				Dollar Increase	% Increase
Budget January 18, 2024 version 1		$	4,611,211	$ 481,501	11.66%
Regular Day Transportation	7088	$	25,118		
Textbooks/Software/Media	7021		(25,000)		
Salaries Teachers	7010		(70,347)		
Other Student Activity Expense	7040		(2,000)		
Total Updated Budget February 8, 2024 Version 2		**$**	**4,538,982**	**$ 409,272**	**9.91%**
SE Tuition Public Schools	7106	$	25,000		
Contracted Svs Tech Maint & Support	7110		15,287		
Salaries Central Office	7086		9,276		
Other Central Office Expense	7085		(3,551)		
SE Salaries Ed Assistants	7060		30,000		
Salaries Teachers	7010		12,000		
Salaries Instruct Coordinators	7012		1,400		
SE Contracted Svcs OT/PT/Speech	7078		9,247		
SE Testing Materials	7072		(1,500)		
SE Contracted Svcs Psychological	7087		1,500		
Total Updated Budget March 14, 2024 Version 3		**$**	**4,637,641**	**$ 507,931**	**12.30%**

NAUSET PUBLIC SCHOOLS
FY 2025 COMBINED BUDGET WORKSHEET
March 14, 2024
Version 3 Revised

Combined Budgets

		Dollar Increase	% Increase
Stony Brook Elementary	$ 5,210,891	$ 548,791	11.77%
Eddy Elementary	$ 4,637,641	$ 507,931	12.30%
Total Combined Updated Budgets March 14, 2024 Version 3	**$ 9,848,532**	**$1,056,722**	**12.02%**
ADD: Benefits	$ 2,531,630	$ 250,884	11.00%
TOTAL COMBINED OPERATING AND BENEFITS BUDGET MARCH 14, 2024 Version 3 REVISED	**$ 12,380,162**	**1,307,606**	**11.81%**

Total Combined Updated Budgets March 14, 2024 Version 3 Revised	**$ 9,848,532**
Fringe Benefit Expenses Allocated to the Elementary Schools	**$ 2,531,630**
Total Combined Updated Budgets March 14, 2024 Version 3 Revised	**$ 12,380,162**

	FY21	FY22	FY23	FY24	FY25	VARIANCE
FRINGE BENEFITS ALLOCATION						
Health	1,591,607	1,657,417	1,798,895	1,743,904	1,955,710	211,806
Life	2,882	2,735	3,087	2,660	2,626	(34)
Retirement	361,742	355,153	420,759	409,171	442,444	33,273
Medicare	73,000	76,000	79,040	83,387	88,392	5,005
Unemployment	39,210	40,008	40,808	41,624	42,458	834
SUBTOTAL FRINGE BENEFITS ALLOCATION	2,068,441	2,131,313	2,342,589	2,280,746	2,531,630	250,884
OPERATING BUDGETS						
Stony Brook		4,222,581	4,327,328	4,662,100	5,210,891	
Eddy		3,728,907	3,821,645	4,129,710	4,637,641	
SUBTOTAL OPERATING BUDGETS REVISED		**7,951,488**	**8,148,973**	**8,791,810**	**9,848,532**	
TOTAL BUDGET & FRINGE BENEFITS ALLOCATION REVISED		**10,082,801**	**10,491,562**	**11,072,556**	**12,380,162**	

NAUSET PUBLIC SCHOOLS											1/18/2024
FY 2025 BUDGET WORKSHEET											*ver 1*
Eddy Elementary											
		Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Proposed**	**Proposed**	***Dollar***	***%***
		2020-2021	**2020-2021**	**2021-2022**	**2021-2022**	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	***Increase***	***Increase***
Salaries Principals	7001	$129,273	$130,904	$133,522	$134,232	$126,011	$133,000	$136,325	$140,415	*$4,090*	*3.00%*
Salaries Secretary	7002	$97,295	$97,056	$103,577	$119,520	$110,662	$104,340	$108,238	$111,715	*$3,477*	*3.21%*
Substitutes Secretary	7003	$300	$228	$300	$0	$0	$128	$300	$500	*$200*	*66.67%*
Contracted Svcs Office Equipment	7004	$1,500	$528	$1,800	$3,639	$1,800	$3,549	$1,800	$2,000	*$200*	*11.11%*
Supplies General Office	7074	$1,000	$632	$800	$683	$800	$4,930	$800	$2,000	*$1,200*	*150.00%*
Other Principal Expense	7006	$1,500	$658	$1,500	$1,330	$1,000	$4,589	$1,000	$1,500	*$500*	*50.00%*
Contracted Svcs Non-Instr Technology	7007	$26,800	$18,466	$26,843	$19,681	$26,013	$18,908	$17,201	$30,461	*$13,260*	*77.09%*
Supplies Non-Instr Technology	7008	$0	$0	$0	$2,380	$0	$0	$0	$0	*$0*	*0.00%*
Hardware Non-Instr Technology	7009	$0	$0	$0	$0	$0	$1,027	$15,000	$0	*-$15,000*	*-100.00%*
		$257,668	**$248,472**	**$268,342**	**$281,465**	**$266,286**	**$270,471**	**$280,664**	**$288,591**	*$7,927*	*2.82%*
Salaries Teachers	7010	$1,396,566	$1,404,326	$1,460,737	$1,439,633	$1,603,677	$1,635,694	$1,701,474	$1,710,189	*$8,715*	*0.51%*
Salaries Librarian	7104	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Stipends Mentor	7011	$1,100	$1,073	$1,100	$2,037	$1,100	$1,188	$1,100	$1,100	*$0*	*0.00%*
Tutor Salaries	7079	$8,746	$303	$3,500	$0	$0	$0	$0	$1,500	*$1,500*	*100.00%*
Salaries Instruct Coordinators	7012	$11,340	$11,624	$11,340	$8,913	$11,500	$12,136	$11,500	$11,500	*$0*	*0.00%*
Substitutes	7013	$11,500	$13,051	$11,500	$15,213	$13,000	$24,642	$15,000	$17,000	*$2,000*	*13.33%*
Substitutes Long Term	7014	$0	$28,918	$10,000	$52,241	$10,000	$17,078	$10,000	$10,000	*$0*	*0.00%*
Salaries Ed Assistants	7015	$70,759	$45,697	$67,411	$72,797	$75,538	$70,465	$63,855	$0	*-$63,855*	*-100.00%*
Substitutes Ed Assistants	7016	$1,000	$346	$1,000	$810	$1,000	$10,054	$1,000	$0	*-$1,000*	*-100.00%*
Contracted Svcs Instruction	7017	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Substitutes Professional Development	7018	$2,000	$0	$2,000	$0	$2,000	$0	$2,000	$0	*-$2,000*	*-100.00%*
Contracted Svcs Prof Development	7019	$1,000	$0	$1,000	$3,880	$1,000	$1,385	$1,000	$1,000	*$0*	*0.00%*
Other Professional Development	7020	$0	$167	$0	$310	$0	$0	$6,000	$8,000	*$2,000*	*33.33%*
Stipends Teachers	7075	$735	$0	$0	$339	$0	$0	$0	$0	$0	*0.00%*
ELL Travel	7103	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Svs Tech Maint & Support	7110	$0	$0	$0	$0	$0	$0	$13,253	$13,710	*$457*	*3.45%*
Contracted Svs Elementary Curr. Dir.	7111	$0	$0	$0	$0	$0	$0	$7,872	$8,344	*$472*	*6.00%*
		$1,504,746	**$1,505,505**	**$1,569,588**	**$1,596,173**	**$1,718,815**	**$1,772,642**	**$1,834,054**	**$1,782,343**	*-$51,711*	*-2.82%*
Textbooks/Software/Media	7021	$15,000	$7,688	$16,000	$13,139	$16,000	$5,242	$5,133	$34,950	*$29,817*	*580.89%*
Other Instructional Material	7022	$11,500	$3,479	$10,000	$9,859	$10,000	$9,262	$15,000	$13,000	*-$2,000*	*-13.33%*
Instructional Equipment	7023	$18,000	$9,718	$18,500	$27,250	$8,000	$6,457	$9,000	$9,500	*$500*	*5.56%*
Supplies General	7024	$9,500	$3,107	$9,500	$7,113	$15,000	$3,613	$14,000	$12,000	*-$2,000*	*-14.29%*
Contracted Svcs Other Instructional	7025	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Svcs Instr Technology	7026	$13,879	$12,099	$14,129	$30,741	$20,589	$26,403	$0	$19,280	*$19,280*	*100.00%*
Supplies Instrctnl Technology	7027	$6,000	$3,697	$6,000	$6,076	$3,000	$1,875	$3,000	$3,000	*$0*	*0.00%*
Instructional Hardware	7028	$0	$42,566	$0	$29,904	$14,000	$0	$0	$0	*$0*	*0.00%*
Library/Media Instrctnl Hardware	7029	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Instructional Software	7030	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
		$73,879	**$82,354**	**$74,129**	**$124,082**	**$86,589**	**$52,852**	**$46,133**	**$91,730**	*$45,597*	*98.84%*

Eddy Elementary		Budget 2020-2021	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Proposed 2024-2025	Dollar Increase	% Increase
Salaries Guidance & Counseling	7031	$60,001	$59,775	$91,544	$71,912	$93,934	$93,934	$96,120	$96,120	$0	0.00%
Contracted Svcs Testing	7032	$0	$0	$0	$0	$0	$0	$0	$12,160	$12,160	100.00%
Testing Materials	7033	$300	$0	$300	$0	$300	$0	$300	$300	$0	0.00%
		$60,301	**$59,775**	**$91,844**	**$71,912**	**$94,234**	**$93,934**	**$96,420**	**$108,580**	$12,160	12.61%
Salaries Nurse	7034	$69,554	$69,148	$80,892	$81,147	$84,754	$86,128	$91,477	$95,134	$3,657	4.00%
Substitute Nurse	7035	$1,500	$2,596	$1,500	$525	$1,050	$1,793	$1,500	$1,500	$0	0.00%
Contracted Svcs School Physician	7036	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Supplies Medical	7037	$650	$560	$650	$498	$650	$598	$650	$949	$299	45.95%
Other Medical Expenses	7038	$600	$479	$650	$155	$900	$255	$900	$900	$0	0.00%
		$72,304	**$72,783**	**$83,692**	**$82,325**	**$87,354**	**$88,774**	**$94,527**	**$98,483**	$3,956	4.18%
Regular Day Transportation	7088	$117,261	$108,722	$117,587	$103,899	$122,231	$130,265	$139,319	$120,720	-$18,599	-13.35%
Transportation Fuel Escalation Charges	7096	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
		$117,261	**$108,722**	**$117,587**	**$103,899**	**$122,231**	**$130,265**	**$139,319**	**$120,720**	-$18,599	-13.35%
Salaries Cafeteria	7076	$0	$4,888	$5,000	$0	$5,000	$0	$0	$0	$0	0.00%
Cafeteria Other Expense	7098	$700	$31	$700	$0	$700	$0	$0	$0	$0	0.00%
		$700	**$4,919**	**$5,700**	**$0**	**$5,700**	**$0**	**$0**	**$0**	$0	0.00%
Other Student Activity Expense	7040	$1,000	$99	$1,000	$249	$0	$52	$0	$4,000	$4,000	**100.00%**
		$1,000	**$99**	**$1,000**	**$249**	**$0**	**$52**	**$0**	**$4,000**	$4,000	100.00%
Custodial Salaries	7041	$162,001	$162,230	$165,176	$132,635	$123,889	$104,772	$109,228	$119,223	$9,995	9.15%
Substitute Custodial	7042	$1,000	$0	$1,000	$291	$1,000	$4,579	$1,000	$1,000	$0	0.00%
Overtime Custodial	7043	$200	$318	$500	$1,304	$500	$1,053	$500	$500	$0	0.00%
Contracted Svcs Custodial	7044	$4,800	$5,509	$5,100	$9,089	$5,100	$7,034	$7,000	$8,000	$1,000	14.29%
Supplies Custodial	7045	$10,500	$10,154	$10,000	$10,182	$10,000	$5,027	$10,000	$10,000	$0	0.00%
Other Custodial Expense	7046	$300	$0	$300	$0	$650	$314	$350	$500	$150	42.86%
Natural Gas	7053	$39,107	$29,601	$39,107	$26,043	$39,107	$33,607	$58,661	$58,661	$0	0.00%
Electricity	7054	$57,000	$38,533	$57,000	$40,661	$57,000	$47,000	$60,992	$60,992	$0	0.00%
Telephone	7055	$3,466	$1,376	$3,466	$1,310	$3,466	$3,480	$7,500	$7,500	$0	0.00%
		$278,374	**$247,721**	**$281,649**	**$221,515**	**$240,712**	**$206,866**	**$255,231**	**$266,376**	$11,145	4.37%

Eddy Elementary		**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Proposed**	**Proposed**	**Dollar**	**%**
		2020-2021	**2020-2021**	**2021-2022**	**2021-2022**	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**Increase**	**Increase**
Contracted Svcs Grounds	7047	$2,000	$2,517	$2,000	$526	$2,000	$0	$2,000	$1,000	*-$1,000*	*-50.00%*
Contracted Svcs Building	7048	$13,000	$13,064	$15,000	$14,388	$17,500	$36,798	$19,500	$19,000	*-$500*	*-2.56%*
Contracted Svcs Equipment	7049	$14,000	$4,842	$14,000	$15,318	$14,000	$13,117	$14,500	$15,000	*$500*	*3.45%*
Contracted Svcs Security	7050	$3,000	$1,852	$2,700	$3,418	$2,700	$790	$3,500	$3,500	*$0*	*0.00%*
		$32,000	**$22,275**	**$33,700**	**$33,650**	**$36,200**	**$50,705**	**$39,500**	**$38,500**	*-$1,000*	*-2.53%*
Contracted Svcs Extraordinary Mncte	7051	$0	$19,712	$0	$8,910	$0	$1,609	$0	$0	*$0*	*0.00%*
		$0	**$19,712**	**$0**	**$8,910**	**$0**	**$1,609**	**$0**	**$0**	*$0*	*0.00%*
Replacement of Equipment	7109	$0	$0	$0	$0	$0	$7,221	$0	$0	*$0*	*0.00%*
		$0	**$0**	**$0**	**$0**	**$0**	**$7,221**	**$0**	**$0**	*$0*	*0.00%*
SE Teachers Salaries	7056	$344,979	$345,787	$357,272	$344,877	$330,605	$322,383	$342,937	$355,287	*$12,350*	*3.60%*
SE Tutors Salaries	7080	$1,000	$76	$500	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Contracted Services Tutors	7077	$0	$0	$0	$0	$0	$0	$2,000	$2,000	*$0*	*0.00%*
SE Salaries Speech Therapeutic	7057	$98,500	$98,500	$102,866	$100,683	$102,791	$102,791	$104,943	$172,360	*$67,417*	*64.24%*
SE Contracted Svcs OT/PT	7078	$49,743	$49,743	$64,503	$54,254	$66,048	$63,847	$66,840	$114,840	*$48,000*	*71.81%*
SE Substitute Teachers	7058	$2,500	$410	$2,500	$1,163	$2,500	$1,525	$3,000	$6,000	*$3,000*	*100.00%*
SE Substitutes Long Term	7059	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Salaries Ed Assistants	7060	$338,500	$345,199	$339,134	$352,822	$330,786	$355,085	$448,600	$485,309	*$36,709*	*8.18%*
SE Substitutes Ed Assistants	7061	$6,000	$5,420	$6,000	$12,465	$6,000	$3,429	$6,000	$8,000	*$2,000*	*33.33%*
SE Contracted Svcs Prof Development	7062	$500	$0	$800	$658	$800	$0	$800	$3,000	*$2,200*	*275.00%*
		$841,722	**$845,135**	**$873,575**	**$866,922**	**$839,530**	**$849,060**	**$975,120**	**$1,146,797**	*$171,677*	*17.61%*
SE Textbooks/Media/Software	7063	$1,550	$999	$2,000	$4,447	$2,000	$1,766	$2,000	$2,000	*$0*	*0.00%*
SE Other Instructional Material	7064	$1,800	$367	$1,800	$1,825	$1,200	$3,822	$1,200	$6,043	*$4,843*	*403.56%*
SE Supplies General	7065	$500	$166	$500	$22	$500	$1,012	$500	$1,012	*$512*	*102.40%*
SE Other Instructional Services	7066	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Contracted Svcs Inst Technology	7067	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Supplies Instr Technology	7068	$750	$299	$500	$458	$500	$29	$500	$500	*$0*	*0.00%*
SE Instructional Hardware	7069	$800	$2,415	$500	$0	$500	$281	$500	$500	*$0*	*0.00%*
SE Instructional Software	7070	$0	$0	$0	$0	$0	$0	$940	$940	*$0*	*0.00%*
		$5,400	**$4,246**	**$5,300**	**$6,752**	**$4,700**	**$6,910**	**$5,640**	**$10,995**	*$5,355*	*94.94%*
SE Salaries Guidance	7071	$98,573	$98,594	$100,544	$33,239	$52,728	$104,614	$106,838	$109,828	*$2,990*	*2.80%*
SE Guidance Travel	7073	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Testing Materials	7072	$2,000	$0	$500	$2,259	$500	$1,315	$1,000	$4,148	*$3,148*	*314.80%*
SE Contracted Services Testing	7084	$0	$2,734	$0	$1,839	$0	$1,900	$2,000	$2,000	*$0*	*0.00%*
		$100,573	**$101,328**	**$101,044**	**$37,337**	**$53,228**	**$107,829**	**$109,838**	**$115,976**	*$6,138*	*5.59%*
SE Contracted Svcs Psychological	7087	$3,000	$5,846	$3,000	$20,071	$3,000	$1,406	$3,500	$2,500	*-$1,000*	*-28.57%*
		$3,000	**$5,846**	**$3,000**	**$20,071**	**$3,000**	**$1,406**	**$3,500**	**$2,500**	*-$1,000*	*-28.57%*

Eddy Elementary		Budget	Actual	Budget	Actual	Budget	Actual	Proposed	Proposed	Dollar	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Increase	Increase
Special Needs Transportation	7089	$25,902	$0	$25,614	$27,971	$31,959	$32,706	$33,692	$35,451	*$1,759*	*5.22%*
SE Summer School Transportation	7090	$5,600	$5,600	$7,900	$0	$5,600	$0	$3,535	$3,535	*$0*	*0.00%*
SE Out of District Transportation	7092	$0	$30,995	$22,000	$17,549	$22,000	$22,003	$0	$50,000	*$50,000*	*100.00%*
		$31,502	**$36,595**	**$55,514**	**$45,520**	**$59,559**	**$54,709**	**$37,227**	**$88,986**	*$51,759*	*139.04%*
Transportation--McKinney Vento	7102	$0	$18,563	$0	$1,875	$0	$0	$11,340	$0	*-$11,340*	*-100.00%*
		$0	**$18,563**	**$0**	**$1,875**	**$0**	**$0**	**$11,340**	**$0**	*-$11,340*	*-100.00%*
SE Extended School Year Tuition (ESY)	7093	$17,300	$17,869	$23,674	$0	$26,619	$26,619	$4,506	$26,619	*$22,113*	*490.75%*
SE Collaborative Assessment	7094	$247	$215	$212	$212	$214	$214	$214	$214	*$0*	*0.00%*
SE Tuition Collaborative	7095	$0	$81,721	$51,312	$57,000	$57,000	$0	$0	$0	*$0*	*0.00%*
SE Out of District Tuition (ESY)	7097	$383,043	$260,240	$0	$0	$0	$0	$0	$80,000	*$80,000*	*100.00%*
SE Tuition Public Schools	7106	$0	$0	$0	$0	$0	$0	$25,444	$0	*-$25,444*	*-100.00%*
		$400,590	**$360,045**	**$75,198**	**$57,212**	**$83,833**	**$26,833**	**$30,164**	**$106,833**	*$76,669*	*254.17%*
Salary Committee Secretary	7082	$490	$172	$490	$674	$593	$785	$805	$875	*$70*	*8.70%*
Contracted Services Legal	7107	$0	$200	$0	$0	$0	$2,079	$0	$2,079	*$2,079*	*100.00%*
Other School Committee Expense	7083	$500	$0	$500	$0	$850	$0	$0	$0	*$0*	*0.00%*
		$990	**$372**	**$990**	**$674**	**$1,443**	**$2,864**	**$805**	**$2,954**	*$2,149*	*266.96%*
Salaries Central Office	7086	$156,905	$157,140	$152,208	$152,837	$164,277	$162,743	$163,072	$179,379	*$16,307*	*10.00%*
Other Central Office Expense	7085	$15,572	$15,185	$15,449	$14,668	$17,454	$16,648	$29,983	$32,981	*$2,998*	*10.00%*
		$172,477	**$172,325**	**$167,657**	**$167,505**	**$181,731**	**$179,391**	**$193,055**	**$212,360**	*$19,305*	*10.00%*
Advertising	7105	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
		$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	*$0*	*0.00%*
RESERVED FOR NEGOTIATION	7041	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,290**	**$197,606**		
FY20 CIRCUIT BREAKER FUNDS	7097	**-$37,471**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
FY21 CIRCUIT BREAKER FUNDS	7090/7092/ 7093/7095			**-$80,602**	**$0**	**$0**	**$0**	**$0**	**$0**		
FY22 CIRCUIT BREAKER FUNDS	7090/7092/ 7093/7095			**$0**	**$0**	**-$63,500**	**$0**	**$0**	**$0**		
FY24 CIRCUIT BREAKER FUNDS	7097								**-$48,000**		
TUITION REVOLVING	7106/7088							**-$25,117**	**-$25,117**		
GRAND TOTAL		**$3,917,016**	**$3,916,792**	**$3,728,907**	**$3,728,048**	**$3,821,645**	**$3,904,393**	**$4,129,710**	**$4,611,211**	*$481,501*	*11.66%*
	Regular Day	**$2,570,710**	**$2,544,662**	**$2,694,888**	**$2,691,685**	**$2,839,852**	**$2,854,782**	**$2,981,193**	**$3,184,171**	*$202,979*	*6.81%*
	SPED	**$1,346,306**	**$1,372,130**	**$1,034,019**	**$1,036,363**	**$981,793**	**$1,049,611**	**$1,148,517**	**$1,427,040**	*$278,523*	*24.25%*

<u>EDDY ELEMENTARY SCHOOL</u>
FY25 BUDGET
LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

Acct #	Description	Amount
7001	**Salaries Principal** Compensation for principal position per current contract.	**$140,415**
7002	**Salaries Secretary** Compensation for Administrative Assistant to the Principal and Office/Data Administrative Assistant.	**$111,715**
7003	**Substitutes Secretary** Substitute stipend for secretarial absences.	**$500**
7004	**Contracted Services Office Equipment** Repairs/maintenance costs and toner for office copier. Lease cost is included in instructional equipment.	**$2,000**
7074	**Supplies General Office** Office supplies such as postage, printer cartridges, and general supplies.	**$2,000**
7006	**Other Office/Principal Expenses** School-wide incentives/awards, PBIS and school culture materials, professional development books/workshops, MSSA Membership and Conference, ASCD membership, MassCUE Conference.	**$1,500**
7007	**Contracted Services – Non-Instructional Technology** Technology subscriptions which are not directly linked to student instructional use, but are essential to supporting teaching, learning, and the efficiency of the building and organizational management of the school. <u>Note</u>: FY24 cost was offset by applying $16,290.99 from ESSER III funds.	**$30,461**
7009	**Hardware – Non-Instructional Technology** Server upgrade, plus desktop and laptop replacements that have not been addressed for multiple years. Funding is requested to be placed on the Town Capital Plan.	**$0**
7010	**Salaries Teachers** This salary account funds teachers' contract salaries including step increases and longevity. The budgeted amount includes 12 grade level teachers: four in Grade 3, four in Grade 4, four in Grade 5; Specialist Teachers: 1.0 PE, 0.5 General Music and Chorus, 0.8 Band and General Music, 0.5 Art, 1.0 Technology, 1.0 EL Teacher, 1.0 Reading Specialist, 1.0 Math Interventionist/Enrichment Teacher, 0.2 Science Teacher.	**$1,710,189**

7011	**Stipends Mentor** Budget includes anticipated stipends to cover mentors assigned to new teaching staff.	**$1,100**
7079	**Tutor Salaries** Tutoring for after school and summer intervention programs for general education students who need additional support and instruction. Note: the entire FY24 cost of $7,995 was funded by ESSER III funds.	**$1,500**
7012	**Salaries – Instructional Coordinators** Includes four stipends for Subject Coordinators in ELA, Math, Science, and Technology.	**$11,500**
7013	**Teacher Substitutes** Substitute compensation for classroom grade level and specialist teacher absences due to professional development, illnesses, and personal days. The increase is due to a district-wide increase in substitute pay and to reflect the actual cost from FY24.	**$17,000**
7014	**Substitutes Long-Term** Amount covers possible leaves of absences.	**$10,000**
7015	**Salaries Ed Assistants** This line previously had two general education educational assistant positions. One is currently unfilled and will be eliminated from the budget, and the second position was reassigned to line #7060 SE Salaries Educational Assistants to correctly reflect the use of the staff member as a special education educational assistant.	**$0**
7019	**Contracted Services – Professional Development** Cost of professional development opportunities for staff that are provided by outside sources.	**$1,000**
7020	**Other Professional Development** Cost of staff attending high-quality professional development opportunities that are tied to the Nauset strategic plan and/or the Eddy Elementary School Improvement Plan.	**$8,000**
7110	**Contracted Svs Tech Maint & Support** Contracted cost of technology maintenance and support for safety and security of devices and network.	**$13,710**
7111	**Contracted Services Elementary Curriculum Director** Cost for Eddy Elementary's share of Mr. Gauley's role as Nauset Elementary Curriculum Director.	**$8,344**
7021	**Textbooks/Software/Media** This budget line includes funding for a new Nauset ELA program for students in grades 3-5, as well as additional curricular software costs. Note:	**$34,950**

	FY24 actual cost was $70,133, which was offset by $65,000 from ESSER III funds.	
7022	**Other Instructional Materials** This account includes consumable instructional materials that cannot be classified as textbooks, software, or media. This includes science lab replacement materials and curriculum consumables for grade level and specialist classrooms.	**$13,000**
7023	**Instructional Equipment** This budget line includes an increase in the contracted costs for leasing three copier machines, as well as replacement of furniture that is no longer functional, such as broken tables, desks, stools, and chairs.	**$9,500**
7024	**General Supplies** General supplies for all classrooms including paper, pencils, gridbooks, pens, writing journals, file folders, chart paper, post-it notes, etc.	**$12,000**
7025	**Contracted Services Other Instructional** The estimated cost for field trips in grades 3-5 is $27,000. This includes trips across Cape Cod to the Cape Cod Symphony, Audubon Society properties, Brewster Conservation properties, National Seashore, Plimoth-Patuxet and Wampanoag trips/visits, and a fifth grade trip to Boston. These field trips are academic and based in grade-level curriculum and standards to enhance student understanding and experiences. The budgeted amount is $0, and we will work closely with the Brewster PTO and other organizations to fund as many field trips as we can.	**$0**
7026	**Contracted Services Instructional Technology** This budget line contains all instructional software that is used in classrooms with students with the purpose of instruction, intervention, and student learning. Note: FY24 actual cost was $29,797, funded by ESSER III funds.	**$19,280**
7027	**Supplies Instructional Technology** Operating, repair, and replacement supplies for technology (light bulbs for Smart Boards, USB cable wires, replacement parts, monitors, iPad apps, iPad Repairs, replacement cases, replacement cables/blocks, etc.).	**$3,000**
7028	**Instructional Hardware** This budget line consists of essential classroom technology for students and staff that are instrumental to daily instruction. We are working to create an evergreen replacement cycle, where this budget line is consistently funded, so the school can consistently replace a portion of all hardware on a cyclical and predictable schedule. This consists of replacing 30 iPads and cases and new Smartboards. We are proposing this to be included in the Capital Plan.	**$0**
7031	**Salaries – Guidance & Counseling** Salary for the Eddy 1.0 School Adjustment Counselor.	**$96,120**

7032	**Contracted Services Testing** Testing materials that are essential for progress monitoring to support student learning, intervention, and the NTSS process. This was previously grant-funded.	**$12,160**
7033	**Testing Materials** Diagnostic forms and rating scales related to assessing non-special education students.	**$300**
7034	**Salaries Nurse** Salary for one full-time nurse; includes 3.0 additional days for summer work as stated in contract.	**$95,134**
7035	**Substitute Nurse** Substitute compensation during nurse's absence.	**$1,500**
7037	**Supplies Medical** Medical supplies for the health office.	**$949**
7038	**Other Medical Expenses** Malpractice insurance, professional subscription, nurse's conference fees, audiometer for use with students.	**$900**
7088	**Regular Day Transportation** Costs to provide transportation with 9 buses by Cape Cod Collaborative. These buses are shared with Stony Brook Elementary School.	**$120,720**
7040	**Other Student Activity Expense** This has been zero for the past several years due to the pandemic. These expenses are to cover student activities, celebrations, expenses to build culture in the building.	**$4,000**
7041	**Salaries Custodial** Represents salaries for two full-time custodians, plus 50% of Facilities Director's salary.	**$119,223**
7042	**Substitutes Custodial** Substitutes for custodians as needed.	**$1,000**
7043	**Overtime Custodial** Allowance for custodial overtime due to emergencies and/or school events not covered by reimbursement by outside organizations.	**$500**
7044	**Contracted Custodial Services** Pickup of trash, composting, cardboard, recycling of hazardous materials, and water testing costs.	**$8,000**
7045	**Supplies Custodial**	**$10,000**

	Materials needed to accomplish the daily cleaning and operation of the building. Costs include paper products, trash bags, cleaning products, ice melt, tools, light bulbs, ballasts, floor wax and wax remover, etc. This includes the purchase of a new floor buffer, so floors can be polished throughout the school year to keep the school environment looking its best.	
7046	**Other Custodial Expense** Contractual stipend for day custodian when head custodian is absent. This line also includes the contractual allowance for clothing per the Brewster Custodial Contract.	**$500**
7053	**Gas/Fuel Oil** Estimated Gas/Fuel costs for FY25. Line item is level funded.	**$58,661**
7054	**Electricity** Estimated costs for FY25. Line item is level funded.	**$60,992**
7055	**Telephone** Cost of annual phone service for FY25. Line item is level funded.	**$7,500**
7047	**Contracted Services Grounds** Costs associated with grounds upkeep and repairs; playground inspection, poison ivy removal, sprinkler maintenance, landscaping around the entrances to building and flagpole.	**$1,000**
7048	**Contracted Services Building** Preventive maintenance plan and technical maintenance expenses including pneumatic system, air handler units, exhaust fans, unit ventilators, air conditioner, air quality testing, and maintenance of plumbing, electrical, and HVAC. This includes fence and playground repairs, heating repairs, as well as additional hydration stations installed and old water fountains removed.	**$19,000**
7049	**Contracted Services Equipment** Includes repairs to other equipment used in the operation of the building that are non-instructional: Cleaning of boiler, inspection and retagging fire extinguishers, septic system, retagging the range hood, inspections, locksmith repairs, annual vessel inspection, and boiler maintenance.	**$15,000**
7050	**Contracted Services Security** This line includes contracted services for fire alarm testing, monitoring panic alarm system, fire alarm/burglar system, annual maintenance of Galaxy security system, and Cape Cod Alarm maintenance of security system.	**$3,500**
7056	**Special Education Teachers' Salaries** Salaries to cover 4.0 FTE special education teacher salaries, including step increases and longevity.	**$355,287**
7077	**Special Education Contracted Services Tutors**	**$2,000**

	Tutoring costs for students who are absent for an extended period of time due to medical needs.	
7057	**Special Education Salaries Medical/Therapeutic** Salary for a 1.0 FTE Speech/Language Pathologist to cover needs of special education students. Also included in this line item is the salary for 1.0 occupational therapist who services inclusion students, sub-separate program students, and adaptive specialist classes. These are required IEP grid services.	**$172,360**
7078	**Special Education Contracted Services – Medical/Therapeutic** OT/PT services for special education students. These services are required IEP grid services. Also included are Speech services for special education students in sub-separate programs with significant and intensive needs. These are required IEP grip services. Note the increase is due to an increased need in our student population and required IEP grid services.	**$114,840**
7058	**Special Education Substitute Teachers** Substitute compensation for special education teachers.	**$6,000**
7060	**Special Education Salaries Educational Assistants** Salaries for 13.0 FTE special needs educational assistants for specific students and/or inclusion services under the direction of special needs teachers to support student's IEP requirements. The increase is due to a staff member's position being reassigned from general education (7015) to special education, to correctly reflect the assignment of the staff member.	**$485,309**
7061	**Special Education Substitutes - Educational Assistants** Substitute coverage for special education educational assistants. The increase is due to a district-wide increase in substitute pay and to reflect the actual cost from FY24.	**$8,000**
7062	**Special Education Contracted Services – Professional Development** Includes Crisis Prevention Training, language-based classroom training, and ASD/RBT professional development for special education staff.	**$3,000**
7063	**Special Education Textbooks/Software/Media** Purchase of textbooks, workbooks, instructional materials, and software for special education students.	**$2,000**
7064	**Special Education Other Instructional Materials** Additional instructional materials for special education students to meet their needs and fulfill IEP grids and required services.	**$6,043**
7065	**Special Education Supplies General** General supplies for all special needs teachers, educational assistants and speech/language for instructional purposes.	**$1,012**
7068	**Special Education Supplies Instructional Technology**	**$500**

	Printer cartridges for inkjet and laser printers in the SE classrooms; iPad apps for SE students are included in this line.	
7069	**Special Education Instructional Hardware** Purchase of any additional hardware needs for students with special needs (iPad, keyboard).	**$500**
7070	**Special Education Instructional Software** Purchase of software needs for students with special needs to meet IEP goals and objectives.	**$940**
7071	**Special Education Salaries Guidance** Salary of 1.0 School Psychologist and Team Chair.	**$109,828**
7072	**Special Education Testing Materials** This account funds testing materials used in the evaluation process. Purchases would be used to update and replace current testing materials or to purchase testing materials as needs arise. This account has been underfunded for the past few years.	**$4,148**
7084	**Special Education Contracted Services-Testing** Testing materials used in the evaluation process.	**$2,000**
7087	**Special Education Contracted Services Psychological** Contracted services for special education students.	**$2,500**
7089	**Special Education Transportation** This account funds transportation for Brewster students with significant special needs who are unable to ride a typical school bus.	**$35,451**
7090	**Special Education Summer School Transportation** This account funds transportation for Brewster students for Summer Programming.	**$3,535**
7092	**Special Education Out of District Transportation** Funding for special education students who attend out-of-district programming.	**$50,000**
7102	**Transportation - McKinney Vento** Cost of transportation for students who are considered homeless and attend school at Eddy.	**$0**
7093	**Special Education Extended School Year Tuition** Cost of tutoring services provided to all Eddy special education students eligible for ESY services.	**$26,619**
7094	**Special Education Collaborative Assessment** Cost of tutoring services provided to all Eddy special education students eligible for ESY services.	**$214**

7097	**Special Education Out of District Tuition** Cost of one out of district tuition for a student who needs specialized programming whose needs cannot be met at Eddy.	**$80,000**
7082	**Salary School Committee Secretary** Funds to compensate the secretary for attending meetings and preparing minutes.	**$875**
7107	**Contracted Services Legal** Cost for Eddy's share of contracted legal services.	**$2,079**
7086	**Salaries Central Office** Eddy School's share of Central Office Administration costs. Line item is estimated at this time pending the approval of the Central Office Budget.	**$179,379**
7085	**Other Central Office Expense** Eddy School's share of other Central Office Administration costs. Line item is an estimate at this time pending the approval of the Central Office Budget.	**$32,981**

NAUSET PUBLIC SCHOOLS											1/18/2024
FY 2025 BUDGET WORKSHEET											*ver 1*
Stony Brook Elementary											
		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	5001	$98,981	$98,409	$125,377	$138,876	$126,011	$142,348	$145,907	$150,284	*$4,377*	*3.00%*
Salaries Secretary	5002	$115,357	$113,786	$117,094	$132,086	$123,551	$130,395	$123,566	$125,121	*$1,555*	*1.26%*
Substitutes Secretary	5003	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Svcs Office Equipment	5004	$2,500	$2,467	$2,500	$2,566	$2,500	$10,597	$2,600	$10,600	*$8,000*	*307.69%*
Supplies General Office	5074	$1,000	$2,054	$1,000	$245	$1,000	$1,070	$250	$500	*$250*	*100.00%*
Other Principal Expense	5006	$1,200	$0	$1,200	$3,781	$1,000	$1,467	$0	$500	*$500*	*100.00%*
Contracted Svcs Non-Instr Technology	5007	$26,667	$17,040	$26,808	$21,444	$26,103	$19,130	$33,780	$30,461	*-$3,319*	*-9.83%*
Supplies Non-Instr Technology	5008	$200	$0	$250	$0	$250	$119	$0	$100	*$100*	*100.00%*
Hardware Non-Instr Technology	5009	$0	$0	$0	$628	$0	$1,027	$15,195	$0	*-$15,195*	*-100.00%*
		$245,905	**$233,756**	**$274,229**	**$299,626**	**$280,415**	**$306,153**	**$321,298**	**$317,566**	*-$3,732*	*-1.16%*
Salaries Teachers	5010	$1,501,271	$1,462,470	$1,549,733	$1,559,804	$1,654,058	$1,607,434	$1,753,613	$1,737,836	*-$15,777*	*-0.90%*
Salaries Library/Tech	5104	$11,335	$0	$11,615	$409	$0	$0	$0	$0	*$0*	*0.00%*
Stipends Mentor	5011	$1,500	$3,133	$1,800	$1,472	$1,800	$1,803	$1,800	$1,800	*$0*	*0.00%*
Tutor Salaries	5080	$0	$8,973	$0	$0	$0	$614	$0	$0	*$0*	*0.00%*
Salaries Instruct Coordinators	5012	$12,776	$11,623	$12,776	$5,942	$13,095	$12,136	$12,396	$12,900	*$504*	*4.07%*
Substitutes	5013	$22,000	$10,506	$22,000	$22,381	$20,000	$25,800	$20,000	$26,000	*$6,000*	*30.00%*
Substitutes Long Term	5014	$30,000	$69,322	$45,000	$38,841	$45,000	$36,486	$40,000	$40,000	*$0*	*0.00%*
Salaries Ed Assistants	5015	$220,826	$215,567	$238,713	$310,661	$255,613	$203,554	$167,585	$180,479	*$12,894*	*7.69%*
Substitutes Ed Assistants	5016	$4,500	$4,759	$4,500	$3,544	$4,500	$1,694	$3,500	$3,000	*-$500*	*-14.29%*
Contracted Svcs Instruction	5017	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Teacher Stipends	5075	$1,000	$389	$1,000	$1,391	$1,000	$94	$0	$0	*$0*	*0.00%*
Substitutes Professional Development	5018	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Svcs Prof Development	5019	$2,000	$0	$2,000	$0	$2,000	$2,000	$0	$2,000	*$2,000*	*100.00%*
Other Professional Development	5020	$1,500	$1,553	$15,000	$6,083	$15,000	$4,304	$5,000	$4,000	*-$1,000*	*-20.00%*
Contracted Services ELL Teacher	5081	$0	$0	$0	$34	$0	$0	$0	$0	*$0*	*0.00%*
ELL Travel	5103	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Svs Tech Maint & Support	5106	$0	$0	$0	$0	$0	$0	$13,253	$13,710	*$457*	*3.45%*
Contracted Svs Elementary Curr. Dir.	5111	$0	$0	$0	$0	$0	$0	$7,872	$8,344	*$472*	*6.00%*
		$1,808,708	**$1,788,295**	**$1,904,137**	**$1,950,562**	**$2,012,066**	**$1,895,919**	**$2,025,019**	**$2,030,069**	*$5,050*	*0.25%*
Textbooks/Software/Media	5021	$16,269	$17,137	$17,500	$3,374	$17,500	$674	$20,000	$54,500	*$34,500*	*172.50%*
Other Instructional Material	5022	$15,000	$23,043	$25,000	$42,460	$25,000	$20,352	$25,000	$15,000	*-$10,000*	*-40.00%*
Instructional Equipment	5023	$6,000	$6,062	$6,000	$54,630	$6,000	$532	$6,000	$3,000	*-$3,000*	*-50.00%*
Supplies General	5024	$15,000	$18,699	$15,000	$28,922	$15,000	$9,599	$15,000	$12,000	*-$3,000*	*-20.00%*
Contracted Svcs Other Instructional	5025	$0	$519	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Contracted Svcs Instr Technology	5026	$12,716	$14,444	$19,313	$29,213	$23,755	$28,825	$26,358	$15,860	*-$10,498*	*-39.83%*
Supplies Instrctnl Technology	5027	$1,500	$8,689	$1,500	$8,436	$1,500	$1,500	$2,500	$2,500	*$0*	*0.00%*
Instructional Hardware	5028	$0	$40,704	$0	$2,139	$14,707	$0	$41,798	$18,969	*-$22,829*	*-54.62%*
Library/Media Instrctnl Hardware	5029	$0	$0	$0	$0	$0	$266	$0	$0	*$0*	*0.00%*
Instructional Software	5030	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
Stipend Technology	5106	$720	$0	$720	$0	$0	$0	$0	$0	*$0*	*0.00%*
		$67,205	**$129,297**	**$85,033**	**$169,174**	**$103,462**	**$61,748**	**$136,656**	**$121,829**	*-$14,827*	*-10.85%*

Stony Brook Elementary		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 Guidance & Counseling	5031	$68,829	$71,671	$71,367	$41,304	$41,408	$66,819	$98,940	$79,152	-$19,788	-20.00%
Contracted Svcs Testing	5032	$0	$0	$0	$0	$0	$0	$0	$5,410	$5,410	100.00%
Testing Materials	5033	$750	$566	$750	$0	$750	$669	$300	$750	$450	150.00%
		$69,579	**$72,237**	**$72,117**	**$41,304**	**$42,158**	**$67,488**	**$99,240**	**$85,312**	-$13,928	-14.03%
Salaries Nurse	5034	$78,234	$78,370	$82,991	$65,705	$62,081	$88,362	$90,240	$90,240	$0	0.00%
Substitute Nurse	5035	$750	$1,104	$750	$1,875	$750	$0	$750	$750	$0	0.00%
Contracted Svcs School Physician	5036	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Supplies Medical	5037	$600	$650	$600	$2,001	$600	$73	$600	$600	$0	0.00%
Other Medical Expenses	5038	$200	$0	$200	$100	$200	$79	$200	$200	$0	0.00%
		$79,784	**$80,124**	**$84,541**	**$69,681**	**$63,631**	**$88,514**	**$91,790**	**$91,790**	$0	0.00%
Regular Day Transportation	5088	$117,261	$108,722	$117,587	$103,899	$122,231	$130,536	$139,319	$145,837	$6,518	4.68%
Transportation Fuel Escalation Charges	5096	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
		$117,261	**$108,722**	**$117,587**	**$103,899**	**$122,231**	**$130,536**	**$139,319**	**$145,837**	$6,518	4.68%
Salaries Cafeteria	5077	$5,000	$14,653	$5,000	$74,000	$14,653	$0	$0	$0	$0	0.00%
Cafeteria Other Expense	5098	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
		$5,000	**$14,653**	**$5,000**	**$74,000**	**$14,653**	**$0**	**$0**	**$0**	$0	0.00%
Other Student Activity Expense	5040	$0	$0	$0	$0	$0	$525	$0	$0	$0	0.00%
		$0	**$0**	**$0**	**$0**	**$0**	**$525**	**$0**	**$0**	$0	0.00%
Salaries Custodial	5041	$127,807	$128,257	$132,765	$123,987	$121,786	$124,475	$128,255	$129,461	$1,206	0.94%
Substitute Custodial	5042	$600	$1,643	$600	$90	$600	$474	$600	$500	-$100	-16.67%
Overtime Custodial	5043	$750	$11,926	$1,000	$1,941	$1,000	$902	$1,000	$500	-$500	-50.00%
Contracted Svcs Custodial	5044	$6,000	$6,176	$6,000	$7,407	$6,000	$12,843	$6,000	$6,000	$0	0.00%
Supplies Custodial	5045	$14,150	$10,326	$14,500	$13,667	$14,799	$13,125	$7,000	$13,500	$6,500	92.86%
Other Custodial Expense	5046	$300	$625	$900	$0	$975	$434	$650	$650	$0	0.00%
Fuel Oil	5053	$97,765	$30,964	$97,765	$52,347	$97,765	$68,808	$97,765	$97,765	$0	0.00%
Electricity	5054	$57,000	$35,955	$57,000	$42,347	$57,000	$44,099	$63,521	$63,521	$0	0.00%
Telephone	5055	$2,582	$1,713	$2,582	$1,652	$2,582	$3,726	$8,800	$8,800	$0	0.00%
		$306,954	**$227,585**	**$313,112**	**$243,438**	**$302,507**	**$268,886**	**$313,591**	**$320,697**	$7,106	2.27%
Contracted Svcs Grounds	5047	$2,000	$0	$2,000	$0	$2,000	$1,063	$2,000	$1,300	-$700	-35.00%
Contracted Svcs Building	5048	$12,000	$28,355	$15,000	$15,651	$17,500	$30,223	$16,000	$30,000	$14,000	87.50%
Contracted Svcs Equipment	5049	$13,000	$1,575	$10,000	$1,138	$12,000	$16,557	$10,000	$17,000	$7,000	70.00%
Contracted Svcs Security	5050	$3,500	$738	$3,500	$1,510	$3,500	$1,326	$2,500	$1,500	-$1,000	-40.00%
		$30,500	**$30,668**	**$30,500**	**$18,299**	**$35,000**	**$49,169**	**$30,500**	**$49,800**	$19,300	63.28%

Stony Brook Elementary		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
Contracted Svcs Extraordinary Mncte	5051	$750	$2,652	$2,500	$2,664	$2,500	$9,127	$2,500	$2,500	*$0*	*0.00%*
		$750	**$2,652**	**$2,500**	**$2,664**	**$2,500**	**$9,127**	**$2,500**	**$2,500**	*$0*	*0.00%*
Replacement of Equipment	5109	$0	$0	$0	$0	$0	$10,629	$0	$8,000	*$8,000*	*100.00%*
		$0	**$0**	**$0**	**$0**	**$0**	**$10,629**	**$0**	**$8,000**	*$8,000*	*100.00%*
SE Teachers Salaries	5056	$272,345	$273,360	$280,620	$251,279	$290,295	$260,900	$279,623	$363,193	*$83,570*	*29.89%*
SE Tutors Salaries	5078	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Salaries Speech Therapeutic	5057	$31,803	$40,964	$33,932	$47,054	$51,637	$38,937	$56,503	$86,555	*$30,052*	*53.19%*
SE Contracted Svcs OT/PT	5079	$55,475	$55,475	$50,102	$47,270	$47,136	$69,968	$54,096	$64,196	*$10,100*	*18.67%*
SE Substitute Teachers	5058	$2,200	$0	$2,000	$731	$2,000	$128	$1,000	$750	*-$250*	*-25.00%*
SE Substitutes Long Term	5059	$0	$5,675	$0	$8,215	$0	$33,379	$0	$0	*$0*	*0.00%*
SE Salaries Ed Assistants	5060	$258,531	$287,678	$280,974	$294,701	$382,423	$425,684	$381,250	$386,488	*$5,238*	*1.37%*
SE Substitutes Ed Assistants	5061	$4,200	$873	$3,500	$5,971	$3,500	$1,775	$3,500	$2,500	*-$1,000*	*-28.57%*
SE Contracted Svcs Prof Development	5062	$500	$0	$738	$0	$740	$0	$0	$750	*$750*	*100.00%*
		$625,054	**$664,025**	**$651,866**	**$655,221**	**$777,731**	**$830,771**	**$775,972**	**$904,432**	*$128,460*	*16.55%*
SE Textbooks/Software/Media	5063	$350	$495	$500	$0	$500	$359	$2,500	$2,500	*$0*	*0.00%*
SE Other Instructional Material	5064	$1,000	$3,430	$1,600	$3,490	$3,430	$2,980	$2,500	$2,980	*$480*	*19.20%*
SE Supplies General	5065	$250	$643	$400	$823	$400	$48	$400	$400	*$0*	*0.00%*
SE Other Instructional Services	5066	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Contracted Svcs Inst Technology	5067	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Supplies Instr Technology	5068	$250	$0	$250	$0	$250	$25	$250	$250	*$0*	*0.00%*
SE Instructional Hardware	5069	$0	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Instructional Software	5070	$0	$0	$0	$0	$0	$0	$940	$940	*$0*	*0.00%*
		$1,850	**$4,568**	**$2,750**	**$4,313**	**$4,580**	**$3,412**	**$6,590**	**$7,070**	*$480*	*7.28%*
SE Salaries Guidance	5071	$60,594	$59,116	$61,806	$61,957	$52,728	$104,614	$106,838	$107,697	*$859*	*0.80%*
SE Guidance Travel	5073	$100	$0	$0	$0	$0	$0	$0	$0	*$0*	*0.00%*
SE Testing Materials	5072	$1,750	$2,013	$1,500	$1,306	$500	$693	$500	$693	*$193*	*38.60%*
SE Contracted Services Testing	5084	$0	$348	$0	$80	$0	$1,350	$0	$1,350	*$1,350*	*100.00%*
		$62,444	**$61,477**	**$63,306**	**$63,343**	**$53,228**	**$106,657**	**$107,338**	**$109,740**	*$2,402*	*2.24%*
SE Contracted Svcs Psychological	5105	$10,000	$15,688	$12,500	$4,902	$12,500	$2,344	$5,000	$5,000	*$0*	*0.00%*
		$10,000	**$15,688**	**$12,500**	**$4,902**	**$12,500**	**$2,344**	**$5,000**	**$5,000**	*$0*	*0.00%*
SE Summer School Transportation	5090	$0	$0	$0	$0	$0	$0	$4,915	$4,915	*$0*	*0.00%*
SE Transportation	5091	$65,235	$60,100	$64,511	$60,215	$80,491	$82,258	$84,856	$89,287	*$4,431*	*5.22%*
SE Out of District Transportation	5092	$0	$0	$0	$0	$0	$0	$30,576	$36,786	*$6,210*	*20.31%*
		$65,235	**$60,100**	**$64,511**	**$60,215**	**$80,491**	**$82,258**	**$120,347**	**$130,988**	*$10,641*	*8.84%*

Stony Brook Elementary		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
Transportation--McKinney Vento	5102	$1,500	$16,188	$0	$6,025	$0	$39,650	$0	$0	$0	0.00%
		$1,500	**$16,188**	**$0**	**$6,025**	**$0**	**$39,650**	**$0**	**$0**	$0	0.00%
SE PreSchool Tuition	5087	$437,454	$361,704	$355,631	$264,942	$367,845	$0	$371,906	$458,635	$86,729	23.32%
SE Out of District Tuition	5097	$0	$0	$0	$12,000	$0	$14,375	$56,160	$95,200	$39,040	69.52%
SE Extended School Year Tuition	5093	$8,500	$8,779	$9,100	$9,100	$14,574	$14,574	$2,880	$14,574	$11,694	406.04%
SE Tuition Other Districts	5110	$0	$0	$0	$0	$67,512	$25,444	$0	$0	$0	0.00%
		$445,954	**$370,483**	**$364,731**	**$286,042**	**$449,931**	**$54,393**	**$430,946**	**$568,409**	$137,463	31.90%
SE Collaborative Assessment	5094	$224	$218	$213	$222	$225	$225	$225	$225	$0	0.00%
SE Tuition Collaborative	5095	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
		$224	**$218**	**$213**	**$222**	**$225**	**$225**	**$225**	**$225**	$0	0.00%
Salary Committee Secretary	5082	$490	$425	$491	$857	$500	$775	$805	$853	$48	5.96%
Contracted Services Legal	5107	$5,000	$880	$5,000	$336	$5,000	$84	$1,000	$1,000	$0	0.00%
Contracted Services Professional	5108	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
Other School Committee Expense	5083	$400	$116	$800	$830	$800	$1,735	$800	$1,735	$935	116.88%
		$5,890	**$1,421**	**$6,291**	**$2,023**	**$6,300**	**$2,594**	**$2,605**	**$3,588**	$983	37.74%
Salary Technology Support	5114	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
		$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$0	0.00%
Salaries Central Office	5086	$156,905	$157,140	$152,208	$152,837	$164,277	$162,743	$163,072	$179,379	$16,307	10.00%
Other Central Office Expense	5085	$15,572	$15,185	$15,449	$14,668	$17,454	$16,648	$29,983	$32,981	$2,998	10.00%
		$172,477	**$172,325**	**$167,657**	**$167,505**	**$181,731**	**$179,391**	**$193,055**	**$212,360**	$19,305	10.00%
CIRCUIT BREAKER FY17	5087	**$0**	**$0**	**$0**	**$0**	**$0**	**$116,692**	**$0**	**$0**		
CIRCUIT BREAKER FY18	5097	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
CIRCUIT BREAKER FY20	5087	**-$67,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
CIRCUIT BREAKER FY22	5087					**-$150,500**	**$0**	**$0**	**$0**		
CIRCUIT BREAKER FY23	5087					**$0**	**$0**	**-$42,460**	**$0**		
CIRCUIT BREAKER FY24	5087							**$0**	**-$16,683**		
RESERVED FOR NEGOTIATION		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,803**	**$195,845**		
PRE PAYMENT FY23 PRE K	5087							**-$50,000**	**$0**		
TUITION REVOLVING	5097							**-$50,234**	**-$50,234**		
GRAND TOTAL		**$4,054,524**	**$4,054,482**	**$4,222,581**	**$4,222,458**	**$4,394,840**	**$4,307,081**	**$4,662,100**	**$5,244,140**	$582,040	12.48%
	Regular Day	**$2,904,123**	**$2,860,314**	**$3,056,413**	**$3,140,152**	**$3,160,354**	**$3,068,085**	**$3,355,771**	**$3,581,605**	$225,834	6.73%
	SPED	**$1,150,401**	**$1,194,168**	**$1,166,168**	**$1,082,306**	**$1,234,486**	**$1,238,996**	**$1,306,329**	**$1,662,535**	$356,206	27.27%

STONY BROOK ELEMENTARY SCHOOL

FY ’25 BUDGET

LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

Ver. 1 1-18-24

Acct #	**Description**	
#5001	**Salaries Principal**	**$150,284**

Compensation for principal position per current contract.

#5002 **Salaries Secretary** **$125,121**

Compensation for full-time Office/Data Administrative Assistant in the office and the Administrative Assistant to the Principal

#5004 **Contracted Services Office Equipment** **$10,600**

Lease, maintenance, and toner costs for office copier along with the postage meter. Reflects actual account from which copy machine lease expense is taken.

#5074 **Supplies General Office** **$500**

Office supplies such as postage, printer cartridges, and general supplies

#5006 **Other Principal Expenses** **$500**

Expenses include ASCD membership and student incentives (Sea Stars/Birthdays)

#5007 **Contracted Services Non/Instructional Technology** **$30,461**

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

Acct #	Description	
#5008	**Supplies Non-Instructional Technology**	**$100**

Reflects cost for laser cartridges for office printer.

#5010 **Salaries Teachers** **$1,737,836**

This salary account funds teachers' contract salaries including step increases and longevity. Budgeted amount includes 12 classroom teachers, (4 kindergarten; 4 grade one; and 4 grade two), all or a portion of specialist teachers, 1 EL teacher, 0.5 music teacher, 0.5 art teacher, 1 FTE technology/library teacher, 1 FTE physical education teacher, and a portion of reading specialist and intervention teachers.

#5011 **Stipends Mentor** **$1,800**

Anticipated need for the equivalent of three mentors and partial mentors for year 2/3 staff.

#5012 **Salaries Instructional Coordinators** **$12,900**

Teacher stipends for (1) ELA Subject Coordinator, (1) Math Subject Coordinator, (1) Data Coordinator/NTSS position, and (1) Technology Subject Coordinator.

#5013 **Substitutes** **$26,000**

This account funds substitutes for teachers/staff listed in #5010.

#5014 **Substitutes Long Term** **$40,000**

Based upon actuals from prior years and with a possible maternity leave(s).

#5015 **Salaries Educational Assistants** **$180,479**

This account reflects salaries for kindergarten EA support and coverage of all duties.

#5016 **Substitutes Educational Assistants** **$3,000**

Substitute compensation for educational assistants.

#5019 **Contracted Services - Professional Development** **$2,000**

Funding to provide opportunities for teachers/staff to attend workshops directly related to their areas of instruction. Funding for outside consultants and agencies.

#5020 **Other Professional Development** **$4,000**

Funding to provide opportunities for teachers/staff to attend workshops directly related to their areas of instruction. Continued work in Deep Learning and Creative Learning.

#5106 **Contracted Services Technology Maintenance and Support** **$13,710**

Funds Stony Brook's portion of the Region's elementary schools' technology and maintenance support personnel to address contracted services provided by our IT team for technology. Line item is based on the October 1st enrollment for the elementary schools.

#5111 **Contracted Services – Elementary Curriculum Director** **$8,344**

Funding for the Elementary Curriculum Coordinator position that was created several years ago. This represents Stony Brook's portion of the cost. Line item is based on the October 1st enrollment for the elementary schools.

Acct #	**Description**	
#5021	**Textbooks/Software/Media**	**$54,500**

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

#5022 Other Instructional Material $15,000

Consumable instructional materials including materials to support MA Curriculum Frameworks. This account also funds materials requisitioned by each of the specialists and for new books in the Stony Brook library. Based upon prior actuals.

#5023 Instructional Equipment $3,000

Other equipment needed for general education classrooms.

#5024 General Supplies $12,000

This account is used to purchase supplies used for teachers and staff to function on a day-to-day basis. Based upon actual expenditures from prior years.

#5025 Contracted Services Other Instructional $0

Costs of any programs/field trips that cannot be afforded by students will be paid by PTO.

#5026 Contracted Services Instructional Technology $15,860

Includes all software licenses outlined below.

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

Acct #	Description	
#5027	**Supplies Instructional Technology**	**$2,500**

Operating, repair, and replacement supplies for technology (e.g., iPad repairs, cartridges for laser printers, light bulbs for Smart Boards, USB Cable wires, and replacement of iPad cases).

#5028 **Instructional Hardware** **$18,969**

All schools are beginning the process of a device replacement cycle. Stony Brook will replace some iPads and several SmartBoards and Hovercams. Capital Plan funding will be necessary for the costs beyond this dollar amount and will be used to replace computers in our lab.

#5031 **Salaries Guidance & Counseling** **$79,152**

Salary of 80% adjustment counselor.

#5032 **Contracted Services Testing** **$5,410**

Funding to pay for assessment platforms such as i-Ready, DESSA, and DIBELS.

#5033 **Testing Materials** **$750**

Diagnostic forms and rating scales related to assessing non-special education students.

#5034 **Salaries Nurse** **$90,240**

Salary for a full-time nurse. Includes three days compensation for summer hours for the purpose of preparing student files, and connecting with teachers who have students with significant medical needs.

#5035 **Substitute Nurse** **$750**

Substitutes to cover any absences of the nurse.

#5037 **Supplies Medical** **$600**

Medical supplies for the health office.

#5038 **Other Medical Expenses** **$200**

Job related expenses and related opportunities for professional development.

#5088 **Regular Day Transportation** **$145,837**

Amount represents increase from the CCC over anticipated costs this year.

#5077 **Salaries Cafeteria** **$0**

This line item covered any potential deficits in the Cafeteria Revolving Account. In FY25, the Revolving Account will be able to cover the cost of cafeteria salaries with current revenues and reserve funding.

#5098 **Cafeteria – Other Expense** **$0**

Additional cost of clothing allowance per contract. Funded in the Cafeteria Revolving Account in FY25.

Acct #	**Description**	
5041	**Salaries Custodial _**	**$129,461**

Salaries for 2 FTE custodian and 50% of Facilities Director's salary. Clothing allowance per contract is included in this line item.

#5042 **Substitute Custodial** **$500**

Compensation for custodial substitutes.

#5043 **Overtime Custodial** **$500**

Funds overtime when needed. Reduction due to YMCA schedule.

#5044 **Contracted Services - Custodial** **$6,000**

Cost for trash removal, recycling, and recycling of hazardous materials--Nauset Disposal. Addition of contract for single stream recycling.

#5045 **Supplies Custodial** **$13,500**

Cost of paper goods, cleaning supplies**,** vacuum supplies, plastic liners, ice melt, tools, lightbulbs, ballasts, and wax/wax remover. Increase reflects prior year actuals.

#5046 **Other Custodial Expenses** **$650**

Contractual stipend for day custodian when head custodian is absent.

#5053 **Fuel Oil** **$97,765**

Estimated fuel cost for FY25 projection. Line item is level funded.

#5054 **Electricity** **$63,521**

Electrical cost for FY25 projection. Line item is level funded.

#5055 **Telephone** **$8,800**

Amount reflects the change in the telephone services to a voice over IP system.

#5047 **Contracted Services Grounds** **$1,300**

Includes expenses for grounds maintenance and repairs ($475), the sprinkler system; annual playground inspection ($500); insect treatment; mulch, and general landscaping. Building Rental Revolving Account helps to offset some of these costs.

#5048 **Contracted Services Building** **$30,000**

Preventative maintenance of entire pneumatic system, air handler units, exhaust fans, unit ventilators, and air conditioners. Includes air quality testing, technical maintenance expenses, plumbing, electrical and HVAC. Additional costs to be funded from the Building Rental Revolving Account and/or the Capital Plan. Reflects actuals from prior years.

Acct # Description

#5049 Contracted Services Equipment $17,000
This account funds: inspection of kitchen hood, suppression system, fire extinguisher re-tag, pumping of septic tank & grease trap, fire panel repair, locksmith repairs, State-required yearly boiler & pressure vessel inspection, State-required yearly lift inspection. Additional costs to be funded from the Building Rental Revolving Account and/or the Capital Plan.

#5050 Contracted Services Security $1,500
This account funds: annual fire alarm testing, yearly monitoring of panic device, daily monitoring and test of fire alarm, daily monitoring and test of security system, and contracted services for security system. Reflects actuals from prior years.

#5051 Contracted Services Extraordinary Maintenance $2,500
This account funds addition unexpected costs with equipment/building maintenance.

#5109 Replacement of Equipment $8,000
Funding for additional custodial equipment [vacuum, buffer, floor scrubber, etc.]

#5056 SE Teachers Salaries $363,193
Three (4.0 FTE) special education teachers' salaries including step increases and longevity. The fourth teacher was added in FY24 due to increase student needs and additional low-incidence disabilities that require specialized instruction and programming.

#5057 Salaries Medical Therapeutic $86,555
Speech and Language Pathologist salary. Full-time salary.

#5079 SE Contracted Services Medical/Therapeutic $64,196
Occupational Therapist and Physical Therapist costs. Shared across the district.

#5058 SE Substitute Teachers $750
Substitute compensation for special needs teachers.

#5060 SE Salaries Educational Assistants $386,488
This account reflects salaries and longevity for 10.89 FTE special needs educational assistants including 1:1 educational assistants and inclusion educational assistants.

#5061 SE Substitutes Educational Assistants $2,500
Substitute coverage for special needs educational assistants.

#5062 SE Contracted Services Professional Development $750
Any additional professional development specific to special education staff.

Acct #	Description	

#5063 **SE Textbooks/Software/Media** **$2,500**
Purchase of textbooks, workbooks, instructional materials, and software for SE students.

#5064 **SE Other Instructional Materials** **$2,980**
SE Instructional Materials. Based upon prior year actuals student need.

#5065 **SE Supplies General** **$400**
General supplies for special education teachers, educational assistants, and SLP.

#5068 **SE Supplies - Instructional Technology** **$250**
SE Instructional Technology general supplies to meet the needs of students and staff.

#5070 **Contracted Service- SE Instructional Technology** **$940**
Cost for special education software/app licenses – keyboarding, Boardmaker, and News2You applications to meet IEP goals and objectives.

#5071 **SE Salaries Guidance** **$107,697**
Salary of 1.0 FTE School Psychologist/Team Chair.

#5073 **SE Guidance Travel** **$0**
Eliminated from the budget for this year based upon prior year actuals.

#5072 **SE Testing Materials** **$693**
Testing materials used in the evaluation process. Update and replace current materials

#5084 **SE Contracted Svcs - Testing** **$1,350**
Contracted services for special education students that need outside evaluations.

#5105 **SE Contracted Svcs Psychological** **$5,000**
Contracted services for special education students that need outside psychological evaluations. Based upon prior year actuals.

#5090 **Special Education – Summer School Transportation** **$4,915**
This account funds summer transportation for Brewster residents with significant special needs.

#5091 **Special Education Transportation** **$89,287**
This account funds transportation for Brewster residents with significant special needs.

#5092 **SE Out of District Transportation** **$36,786**
This account funds out of district students' transportation. Represents cost for a student who is being educated in a program off-Cape.

Acct # **Description**

#5102 **Transportation-McKinney-Vento** **$0**
This line item funds the cost to transport students who are homeless. No funding requested in FY25.

#5087 **SE Preschool Tuition** **$458,635**
This account pays for Brewster students attending the Nauset Integrated Preschool Program located in Stony Brook Elementary School. Slight increase of costs with the full day program and with three PK classrooms in Brewster.

#5097 **SE Out of District Tuition** **$95,200**
This line item funds the tuition cost for a student in a program off-Cape.

#5093 **SE - Extended School Year** **$14,574**
Costs for extended school year for SE students. Pays for a portion of summer tutoring costs.

#5094 **SE Collaborative Assessment** **$225**
Fee to be a member of the Cape Cod Collaborative based on student enrollment.

#5095 **SE Tuition Collaborative** **$0**
No students currently projected attending the Cape Cod Collaborative in FY25.

#5082 **Salary Committee Secretary** **$853**
This account funds the School Committee secretary.

#5107 **Contracted Services – Legal** **$1,000**
Ongoing legal costs for consultation on legal issues.

#5083 **Other School Committee Expense** **$1,735**
Provides two registrations for the annual MASC conference.

#5086 **Salaries Central Office** **$179,379**
Stony Brook's portion of overhead costs for CO salaries. Line item is estimated at this time pending the approval of the Central Office Budget. See separate section of the budget for details.

#5085 **Other Central Office Expense** **$32,981**
Stony Brook's portion of overhead costs for CO expenses. Line item is estimated at this time pending the approval of the Central Office Budget. See separate section of the budget for details.