

March 9, 2016

Selectmen's
Packet

**TOWN OF EASTHAM
AGENDA
BOARD OF SELECTMEN
Wednesday, March 9, 2016
3:00 p.m.**

Location: Timothy Smith Room

I. DISCUSSION

- A. Commercial Shellfish Requests/Issues, Shana Brogan, Conservation Agent & Mike O'Connor, Senior Natural Resources Officer/Shellfish Constable
- B. Fee proposal & Regulation Changes regarding Moorings & Vessel Storage
- C. Policy Authorizing Beach Sticker Bulk Sales
- D. Purcell Property: Discussion of RFP Constraints

II. ADMINISTRATIVE MATTERS

- A. Plan future agendas
- B. Review & Approve Minutes:
 - Tuesday, February 16, 2016- Regular Session
 - Wednesday, February 24, 2016 Work Session
 - Wednesday, February 24, 2016 Executive Session
 - Wednesday, February 27, 2016 Work Session
 - Monday, March 2, 2016 Regular Session

Upcoming Meetings

<i>Monday, March 21, 2016</i>	<i>5:00 p.m.</i>	<i>Regular Meeting</i>
<i>Wednesday, March 23, 2016</i>	<i>3:00 p.m.</i>	<i>Work Session</i>
<i>Monday, March 28, 2016</i>	<i>5:00 p.m.</i>	<i>Regular Meeting</i>

The listing of matters includes those reasonable anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

This meeting will be recorded and written minutes prepared.

Eastham Natural Resources

555 Old Orchard Road
Eastham, MA 02642



508-240-5972
Fax 508-240-6687

MEMO

TO: Sheila Vanderhoef, Town Administrator

FROM: Shana Brogan, Conservation Agent

Michael O'Connor, Sr. Natural Resources Officer

DATE: February 19, 2016

RE: Shellfish and Aquaculture Overview

Natural Resources Department Aquaculture and Shellfishing

The Natural Resources Department engages in various methods of shellfish aquaculture as part of the department's responsibilities. These methods include:

Oyster Grow Out

Each spring, the department purchases 25,000 oysters 3/4" in size that are grown to 3" in size and greater. The oysters are placed in floating bags in Salt Pond. Growing these oysters includes flipping over the bags frequently by hand to keep off other marine organisms and ensure proper growth. Additionally, the department works with AmeriCorps on several occasions for multi-day oyster culling projects throughout the growing season. Culling entails bringing all the oysters and bags back to the department garage and cleaning each oyster, power washing each bag, and thinning the oysters into new bags. In the late fall all the oysters are dispersed in the Salt Pond River for the first "Oyster Sunday" of the season, the empty bags are taken back to the Natural Resources facilities where they are power washed, sorted and repaired so they are ready for the following spring.

Quahog Grow Out

The department purchases quahog seed from ARC-Aquacultural Research Corp. in Dennis, MA through a grant from the Barnstable County Cooperative Extension every spring. Beginning at a size of 2 millimeters, the quahogs are placed in a series of tanks in a small building at the Salt Pond. Grow out operations include cleaning the tanks each day, adjusting and cleaning screens as the quahogs grow and culling and sorting to size each week. The building, plumbing lines, tanks and pump are maintained by the department throughout the spring, summer and fall. Once the quahogs reach a size of 15-30 millimeters, they are all dispersed by boat throughout the waters of Nauset Marsh and Town Cove.

Legal-sized Quahog Relay

Also in the spring, the department purchases five hundred bushels of quahogs from the Taunton River that are then placed in a specific area to purge or clean themselves for five months. The state tests the quahogs and the area is then opened to commercial and recreational harvesting.

Quahog Direct Seeding

Lastly, if there are any remaining funds in the propagation budget, the department purchases 100,000 quahogs 3/4" in size from ARC and immediately disperses them into the waters of Cape Cod Bay in front of town landings and beaches.

Private Aquaculture

The Natural Resources Department is closely involved with private aquaculture growers in Eastham. There are currently 32 acres of shellfish grant sites in the town. Eighteen acres are located at the Boat Meadow Aquaculture Development Area in Cape Cod Bay and fourteen acres are located in Nauset Marsh/Town Cove. There is a waiting list for grant space in Nauset Marsh/Town Cove.

The department works with private shellfish growers for compliance with state and local shellfish and aquaculture regulations by ensuring sites are maintained properly, mediating conflicts with visitor encroachment, meeting with prospective growers and assisting with the permitting process. Obtaining a grant site requires working with growers through the permitting process by submitting paperwork and data for Town and state approvals and the Army Corps of Engineers. Maintaining existing sites includes processing the required annual aquaculture lease reports, ensuring smooth operation of the ATV access program, assisting with private grant expansions and reviewing additional regulation changes when necessary.

The Natural Resources Department was recently recognized by the Massachusetts Division of Marine Fisheries as having a superior record of compliance checks for the United States FDA and Massachusetts Vibrio Control Plan. Vibrio is a bacteria, which, when ingested, can cause gastrointestinal illness to the consumer. Aquaculturists are mandated to follow this plan which is time sensitive to proper cooling, sun/heat exposure limits, and proper tagging requirements. The department spends a lot of time from May to October enforcing the plan and to this date no oysters harvested from Eastham have been affected.

Recreational Shellfishing

Recreational shellfishing is very popular in Eastham as well. In 2015, 1,676 recreational shellfish permits were sold (this includes weekly, resident, senior resident, and yearly visitor permits). The popularity can be attributed to having a weekly permit whereas other towns do not and the availability of shellfishing in Eastham seven days per week and in virtually all of Cape Cod Bay and Nauset Marsh. Some towns have designated opened and closed areas as well as specific days for shellfishing. Additionally, "Salt Pond Sunday" has been a generational tradition for residents and visitors in Eastham. This past November, 127 individuals were present and harvested 85 Ten-quart limits of oysters on the first day of "Oyster Sunday. On any given Sunday in the summer months there are as many as 200 people shellfishing in the Salt Pond.

In Conclusion

All shellfish propagation efforts are undertaken and coordinated by Natural Resources Officers and a department manager. The Natural Resources Department strives to balance our attention to all of our various services and programs. Our other department responsibilities include: issuance and management of shellfish, moorings, vessel storage and fresh water launching permits annually, enforcement of the town bylaw for dogs and parking at beaches in the summer and management of the town's two active herring runs –Bridge Pond and Herring Pond. In addition, the department sets and maintains navigational aids in Town Cove and Nauset Marsh, assists in water quality monitoring and marine mammal strandings, oversees operations for Rock Harbor and maintains the town's designated conservation trails such as Wiley Park, Cottontail Acres and Sandy Meadow. The department serves as staff liaison to the 1651 Forest Advisory Committee, the Open Space Committee and the Conservation Commission.

The department is aware of the concerns expressed by the commercial shellfish community and local residents whose properties abut these areas. We are very open to receiving feedback from all interested residents regarding our current shellfish operations. Our annual \$12,000 shellfish propagation budget is fully expended each year purchasing shellfish seed and equipment. Therefore, increased seeding or additional aquaculture operations would likely result in necessary approvals for budgetary increases.

Rather than form a committee at this time, the department recommends beginning by holding four shellfish meetings over the course of the next year on the first Tuesday of the month at 4PM to be open to all interested residents to meet to discuss their ideas, observations and concerns regarding the fishery. The first meeting can focus on all aspects of shellfish in the Town, the second can focus on the Town's propagation efforts, the third can discuss commercial and recreational shellfishing and the fourth can focus exclusively on private aquaculture. Natural Resources staff will attend and coordinate these meetings and provide input and information, as well as listen to suggestions from the community.

Proposed Meeting Dates, 4PM at the Eastham Town Hall, Earle Mountain Room

- Tuesday, April 5, 2016
- Tuesday, June 7, 2016
- Tuesday, September 6, 2016
- Tuesday, December 6, 2016

3/9
agenda

Linda,

Good Morning,

I just would like to take a quick moment to create a request.

I.A.

I am writing to you create a request to talk about Boat Meadow aquaculture development area. As you are well aware last winter was quite an epic winter. I like many other farmers had heavy losses at location of CCB-9 growing area. So this request that I am putting in writing. Is to create a request to the selectmen for an over winter site within the town jurisdiction.

Before creating this request, I did some discussion work at the state level and they are in agreement if the town would grant a second position for a wintering over location. This would be to move oysters from the Boat meadow ~~ADA~~ to the Salt pond to over winter oysters only. I realize I would have to go through my own expense for a pathology report to move oysters from one area to another. The state has suggested the Salt Pond area, for this is a designated growing area. The state is very comfortable with having this as a wintering over location. Also the state would like see that a public notices also put on record for the public to notice to see as well.

Linda,

Last winter was an epic one where I lost over 200,000 oysters. So I'd like to be able to create dialog with the selectman. To be able to go to natural resources to further work to create a future plan for over wintering oysters at a second location to over winter only.

Bill Van Norman

First Encounter Oysters

E-mail bvn1@verizon.net

Phone 508-240-4989

Eastham Conservation Commission

555 Old Orchard Road
Eastham, MA 02642



508-240-5971
Fax 508-240-6687

TO: Board of Selectmen

FROM: Shana Brogan, Conservation Agent *SB*

DATE: December 28, 2015

RE: Natural Resources Fee Proposal

The Natural Resources Department proposes to implement permitting fees for a waiting list at Great Pond, transient moorings and transient vessel storage.

<u>Fee Type</u>	<u>Current Fee</u>	<u>Increase</u>	<u>New Fee</u>
Mooring Wait List – Great Pond	n/a	\$10	\$10
Transient Mooring Fee	Free	\$25	\$25
Transient Vessel Storage	n/a	\$25	\$25

Great Pond Waiting List

The Great Pond mooring area has reached capacity for the past few years. The Natural Resources Department proposes to implement a waiting list with annual renewal for mooring space at Great Pond. Great Pond moorings generally consist of small sail boats and a few motor boats. The fee would compensate for postage, compiling annual renewals and establishing and updating the waiting list. The waiting list details are included in our mooring regulation revisions request for review.

Transient Mooring Fee

The Harbormaster has permitted temporary moorings for up to two weeks in Cape Cod Bay. This is not popular but is increasing slightly and it is generally for vacationers. However, currently the permit is issued for free and the permit holder must submit a valid boat registration and obtain a mooring sticker to place on their vessel. The Natural Resources Department proposes to implement a fee for a transient mooring of \$25 for up to two weeks.

Transient Vessel Storage

Vessel Storage for kayaks and canoes has been a very popular program. The fee for seasonal storage from April to November is \$50. This past season, some residents expressed the need for transient vessel storage. To accommodate this need, we propose to begin by allocating limited spaces as transient vessel storage whereby a resident or visitor can obtain a permit for storage for \$25 per boat for up to two weeks. The transient spaces would be implemented starting at our most popular locations: Hemenway Landing and Great Pond. The transient procedure is detailed in our Vessel Storage regulation revision request for your review.

Attached are the fees imposed for waiting lists and transient vessel storage in other Cape Cod towns.

Town	Mooring Wait List Fee
Barnstable	\$25 initial application, \$10 for renewal
Bourne	\$10
Brewster	\$10
Chatham	\$5 for residents, \$15 for non-residents
Dennis	\$20
Eastham	\$10 proposed (Great Pond only)
Falmouth	\$10
Harwich	\$10
Orleans	\$5
Truro	\$10
Wellfleet	\$11
Yarmouth	\$30 for initial application, \$15 for renewal

Town	Transient Mooring Fee
Bourne	\$25 nightly
Chatham	\$25 nightly, two weeks maximum
Eastham	\$25 proposed for up to two weeks
Wellfleet	\$39 daily

Towns not listed either have no transient moorings, only have transient dockage, or transient moorings are held by private marinas

Town	Vessel Storage Fee - Transient
Brewster	\$25 for two weeks, issued by lottery
Eastham	\$25 proposed for up to two weeks, issued by reservation
Wellfleet	\$30 per month

Towns not listed either issue vessel storage permits April - November only or do not allow vessel storage other than for mooring tenders.

Eastham Conservation Commission

555 Old Orchard Road
Eastham, MA 02642



508-240-5971
Fax 508-240-6687

TO: Board of Selectmen

FROM: Shana Brogan, Conservation Agent *SB*

DATE: December 28, 2015

RE: Natural Resources Mooring Regulation Revisions

The Natural Resources Department proposes to revise the current mooring regulations. Revisions include sticker and tag placement specifications, owner responsibility for vessels and mooring installation and an updated violation section. The revisions are in an effort to encourage mooring and vessel owners to properly install and maintain their moorings and to keep mooring permits and permit stickers and tags current for easy identification in the field.

Lastly, a waiting list is proposed to be implemented for moorings at Great Pond. The mooring area for the past few years has filled and residents and visitors have requested to add their name to a list should a space become available. A fee of \$10 is proposed for the initial application and for annual renewal. The procedure would be the same as the waiting list process for Rock Harbor docking space: applicants complete a form and their name is added to the wait list which will be publicized on the town website. Annual renewals will be mailed and residents can change their contact or boat information and return the form with the annual renewal fee. There is currently open space for new moorings along Cape Cod Bay as well as Nauset Marsh to offer as other options to those on the waiting list.

Town of Eastham Mooring Regulations and Policies

1.0 Authority

The Board of Selectmen, through the authority derived from MGL, Chapter 102, (Shipping and Seamen, Harbors and Harbor Masters), Section 21, (Powers of Harbor Masters), hereby adopts a set of guidelines for Eastham's Mooring Regulations and Policies.

2.0 Purpose

The Town of Eastham mooring regulations have been established in order to provide efficient utilization of the waters of the Town, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all users of those waters. This shall be done by controlling the placement of moorings, establishing standards for mooring tackle, and with annual inspections of all mooring placed within the Town's waters.

3.0 General Regulations:

- 3.1 All motorized vessels moored in the waters of the Town of Eastham shall have properly displayed registration numbers and a valid registration certificate as assigned in the state wherein the vessel is registered; or in the case of documented vessels, the documented name of the vessel and homeport shall be displayed.
- 3.2 All moorings and vessels, including installation and maintenance, shall be the responsibility of the owner of the vessel and shall be maintained and installed by the owner.
- 3.3 New mooring permits shall be sold annually at the Natural Resources Department (Harbormaster's office) starting on May 1st. Renewals of mooring permits shall be done from April 1st to April 30th. Moorings not renewed by April 30th may be subject to loss of location to new applicants. to new applicants. removal, fine, and/or loss of mooring privilege.
- 3.4 A mooring permit **must be obtained BEFORE** and the mooring sticker and mooring tags any vessel shall be attached BEFORE the vessel or mooring is moored or placed in the Town of Eastham waters.
- 3.5 No mooring permit shall be issued to any boat owner for which there is delinquent Excise Tax demand.
- 3.6 Applications for mooring permits shall be available at the office of the Natural Resources Department, 555 Old Orchard Road, Eastham, MA, 02642; or online at:

www.eastham-ma.gov/Public_Documents/EasthamMA_Resources/Harbor

- 3.7 Two (2) mooring tags shall be issued for each mooring. One shall be attached to the mooring buoy and the other to the chain before the mooring is placed in the water or on the flats of Eastham.
- 3.8 Moorings without valid identification or incorrectly installed may be removed by the Natural Resources Department and or it's designees from the waters of the Town at the expense of the owner.
- 3.9 A mooring sticker shall be issued with the mooring tags and shall be placed on the port side of the hull, one (1) inch aft of the state registration sticker. On non-engine propelled boats and floats it shall be placed on the port side and above the water line before the vessel is moored in the Town of Eastham waters.
- 3.10 All recreational vessels with installed toilet facilities shall have an operable Coast Guard certified Marine Sanitation Device (MSD) classified as either Type I, II, or III. Coast Guard certified devices are so labeled.
- 3.11 Mooring permits shall be issued by the Natural Resources Department for a specific owner. No mooring permit (i.e., tags or stickers) may be transferable to another person.
- 3.12 After obtaining a valid mooring permit an applicant may obtain a vessel storage permit for a vessel tender that same year, subject to availability.
- 3.13 Any float measuring greater than eight by six (8ft. X 6 ft.), shall require additional permitting and approval from the Conservation Commission.
- 3.14 A Eastham Commercial Shellfish permit holder with a valid mooring permit may obtain a vessel storage permit for one vessel at no cost, subject to availability.

4.0 Mooring Fees

<u>Length of Vessel</u>	<u>Fee Amount</u>	<u>Fee Amount for Eastham Commercial Shellfish Permit Holder</u>
Less than Sixteen (16) feet	Fifty Dollars (\$50)	Twenty-five Dollars (\$25)
Sixteen (16) feet to Twenty-five (25) feet	Seventy-five Dollars (\$75)	Fifty Dollars (\$50)
Greater than Twenty-five (25) feet	One Hundred Dollars (\$100)	Seventy-five Dollars (\$75)

5.0 Mooring Specifications:

- 5.1 All moorings are required to be of the mushroom anchor design unless otherwise authorized by the Natural Resources Department.

ALL MUSHROOMS MUST BE BURIED.

CONCRETE OR CINDER BLOCKS ARE NOT PERMITTED AS MOORING MATERIAL.

- 5.2 The minimum tackle specifications shall be as follows:

Length of Vessel (feet)	Mushroom weight: Protected Area (Nauset Marsh & Great Pond)	Mushroom weight: Non-Protected Area (Cape Cod Bay)	Chain/Shackle (inches)	Line Diameter (inches)
Under 16	50 lbs.	75 lbs	3/ 8	1/ 2
16 to 18	75 lbs.	100 lbs.	3/ 8	1/ 2
19 to 25	100 lbs.	150 lbs.	3/ 8	1/ 2
26 to 30	150 lbs.	200 lbs	1/ 2	5/ 8

- 5.3 Mooring buoys shall be of white Styrofoam, rubber, or plastic material and shall have a blue horizontal stripe. The mooring buoy shall bear the last name of the moorings owner.
- 5.4 Use of a wooden or steel winter buoy is permitted on moorings only from November 1st to April 1st.
- 5.5 The total length of the mooring – chain and pennant – shall be equal to at least three (3) times the depth of water at Mean High Water where the mooring is located. The total length of the mooring – chain and pennant - shall not exceed seventy-five (75) feet.
- 5.6 Double Anchoring (anchoring bow and stern) and trot lines are PROHIBITED without the express permission of the Harbormaster.

6.0 Mooring Areas and Placement:

- 6.1 Before placement of any mooring the Natural Resources Department and their designees shall approve the location, type and adequacy of the mooring if they deem necessary.

6.2 *In the waters of Cape Cod Bay the following regulations apply:*

- 6.2(a) -No vessel shall be moored within the extension of the Town of Eastham's property boundaries of public bathing areas or so to interfere with swimming in said areas.
- 6.2(b) No mooring shall be placed within a distance of one hundred twenty-five (125) feet of another mooring.
- 6.2(c) No mooring shall be located such that the vessel when aground at low tide is a minimum of twenty-five (25) feet from all aquatic vegetation including but not limited to sedge (*Spartina*) or eelgrass (*Zostera*).
- 6.2(d) No vessel shall be moored in a channel upstream of the point where of the width of the channel is less than one hundred fifty (150) feet at high tide as determined by the Natural Resources Department.
- 6.2(e) No vessel shall be moored inshore of a line drawn across the mouth of Rock Harbor, Bee's River, or Hatches Creek.
- 6.2(f) The area of Boat Meadow Creek north of a line defined by coordinates N41°48'26.4", W70°00'08.1" to N41°48'27.8", W70°00'09.5" shall be limited to mooring vessels which are twenty-one (21) feet in length or less and whose draft is less than two (2) feet.

6.3 *In the waters of Nauset Marsh and Town Cove the following regulations apply:*

- 6.3(a) No vessel shall be moored so as to interfere with the operation of a Town Landing.
- 6.3(b) No vessel shall be moored so as to interfere with navigation in what is deemed the "main channel" as defined by the Natural Resources Department.
- 6.3(c) No mooring shall be placed within a distance of fifty (50) feet of another mooring.

6.4 *In the waters of **Great Pond** the following regulations shall apply:*

6.4(a) No vessel shall be moored within the extension of the property boundaries of public bathing areas or so to interfere with swimming in said areas.

6.4(b) No mooring shall be placed within a distance of twenty-five (25) feet of another mooring.

6.4(c) A waiting list will be maintained for the purpose of serving applicants who wish to be considered for a mooring in the future. It is established on a first come first serve basis and is subject to annual renewal.

7.0 Violations and Penalties:

Pursuant to Massachusetts General Laws: Chapter 40 – (Powers and Duties of Cities and Towns), Section 21D – (Non-criminal disposition of ordinance, by-law, rule or regulation violations) the following regulation does apply:

7.1 ~~7.1~~ Violations of any provision of Sections 1-6 shall be punishable by a fine of up to two hundred dollars (\$200) and/or the loss of mooring permit, with each violation constituting a separate offense.

7.2 The foregoing regulations shall be enforced by the Harbormaster and his/her designees of the Town of Eastham.

Adopted by the Board of Selectman, and Revised April 2014; Revised --/--/2016

Eastham Conservation Commission

555 Old Orchard Road
Eastham, MA 02642



508-240-5971
Fax 508-240-6687

TO: Board of Selectmen

FROM: Shana Brogan, Conservation Agent *SB*

DATE: December 28, 2015

RE: Natural Resources Vessel Storage Regulation Revisions

The Natural Resources Department proposes to revise the current vessel storage regulations. Revisions include sticker and tag placement specifications, issuance of transient storage permits and an updated violation section. The revisions are in an effort to allow the vessel storage program to benefit more residents and visitors and meet requests for transient storage. Additionally, revisions will enable easy identification of storage stickers in the field as well as adjust the violation section to allow for lesser fine amounts as deemed necessary.

The new proposed transient vessel storage program would allocate a limited number of our existing spaces beginning at our most popular locations: Great Pond and Hemenway Landing. A fee is proposed of \$25 per boat for up to two weeks. The transient procedure would consist of a calendar book that would be created for the office to register reservations either over the phone or in person for specific dates in increments of up to two weeks. The reserved space would not be guaranteed unless payment is received and reservations would be issued on a first come first served basis.

Town of Eastham Policy Guidelines Vessel Storage Regulations and Policies

1.0 Authority

The Board of Selectmen, through the authority derived from MGL Chapter 91 (Waterways) hereby adopts a set of guidelines for Eastham's vessel storage.

2.0 Purpose:

The Town of Eastham vessel storage regulations have been established in order to provide effective utilization of the Town's coastal and inland water venues. This shall be done by controlling the placement of all vessels, establishing delineated spaces and annual removal. This will ensure that the environment and the locales be protected for all to benefit from in the future.

3.0 Definition of a Vessel

"Vessel" A vessel is every description of watercraft used or capable of being used as a means of transportation on the water.

Vessels permitted to be stored under these regulations shall be no longer than twelve (12) feet in length except for canoes, kayaks, wind surfers, or paddle boards.

4.0 General Regulations:

4.1 Unless a vessel owner secures written permission from the Harbormaster or his/her designees for a proven need and that the vessel be actively used, no vessel shall be stored or placed on the Town's property between November 15th and April 15th of the following year. Any vessel placed or remaining between those dates shall be considered abandoned property under this regulation, ~~and will be scrapped or otherwise disposed of by the Town.~~ The Town of Eastham shall not be responsible for damage to or theft of any vessel on Town property or for loss of property considered abandoned under this regulation.

4.2 A vessel storage permit is required annually. The permit sticker shall be attached to the aft port side of the vessel, above the waterline before any vessel shall be placed on Town of Eastham property listed below in Section 5. Transient permits may be issued by the Harbormaster for certain locations. All permits can be obtained at the Natural Resources/Harbor Master's office located at 555 Old Orchard Road, Eastham, MA, 02642. Office phone number is 508-240-5972

4.3 At no time shall vessels be ~~placed~~ stored outside of designated areas of any of the Town of Eastham parcels.

- 4.4 No vessel shall be placed as to cause damage to any Town of Eastham property.
- 4.5 Other than as may temporarily be required during launching, vessels shall not be placed on the launch ramp.
- 4.6 Trailer storage is prohibited over night on the Town of Eastham's property unless a vessel owner secures permission from the Harbormaster or his/her designees.
- 4.7 No vessels (boat, kayak, canoe, paddleboard, etc.) may be stored on Town beaches M.G.L. Chapter 88, Section 19 and Eastham Beach Rules and Regulations. All vessel storage shall be at designated areas as specifically described in Section 5.
- 4.8 A fee may be imposed for a vessel storage permit. The amount shall be determined annually by the Board of Selectmen.
- 4.9 Vessels shall be placed at ONLY one location approved in Section 5.0. Each Vessel is a separate permit. Change of location without approval from the Harbormaster and his/her designees shall result in removal of the vessel, fines, and revocation of the vessels permit for the year.
- 4.10 Only two vessels shall be stored per household.

5.0 Town of Eastham Property List

The following is the list of the Town owned property where vessels may be stored between April 16th and November 14th (of the same calendar year). Vessels may be stored only in areas within these parcels as designated by the Harbormaster.

- 1) Map 019 / Parcel 015A: (Known as Boat Meadow)
- 2) Map 015 / Parcel 118: (Known as Hemenway Landing)
- 3) Map 012 / Parcel 319: (Known as Salt Pond Landing)
- 4) Map 014 / Parcel 097: (Known as Great Pond Landing)
- 5) Map 001 / Parcel 097: (Known as South Sunken Meadow)

6.0 Section D. Violations and Penalties

Pursuant to Massachusetts General Laws: Chapter 40 – (Powers and Duties of Cities and Towns), Section 21D – (Non-criminal disposition of ordinance, by-law, rule or regulation violations) the following regulations do apply:

- 6.1 Any person who violates any provision of these rules, regulations or law shall be punishable by a fine of up to two hundred dollars (\$200) for each offense, and/or loss of ability to obtain a vessel storage permit for the following year, and/or the vessel may be scraped or otherwise disposed of by the Town, except where a violation takes place in an area further restricted by statute, where the penalty shall be set by that statute. Each day's continued violation shall constitute a separate offense.
- 6.2 The foregoing regulations shall be enforced by, the Harbormaster and his/her designees and any Police Officer of the Town of Eastham.

Adopted by the Board of Selectmen, and revised April 2014; revised _____



TOWN OF EASTHAM

2500 Stare Highway, Eastham, MA 02642-2544
All departments 508-240-5900 • *Fax* 508-240-1291
www.eastham-ma.gov

I.C.

TO: Sheila Vanderhoef
FROM: Jacqui Beebe
RE: Books of Beach Stickers
DATE: 3/1/16

The Board of Selectmen has asked for a recommendation on selling books of beach stickers to local business that can be used by their customers at our local beaches. Recreation Director, Mark Powers identified two other towns on the Cape that have such a program, Yarmouth and Falmouth. Both have some additional regulations or restrictions.

At this point, I am recommending that we try a simple program for this coming season as a pilot to assess whether it will work.

- Beach stickers will be sold in books of 20 at last year's rate of \$18.00 each (a \$2 discount) for \$360.00;
- Local businesses can either sell them or give them away to patrons;
- The stickers can be used for any day. They will have an empty spot for the date and vehicle plate number so the gate attendant can write both in when presented. This will give us a tracking mechanism and make it easy for staff;
- The books can be purchased throughout the summer however; no refunds will be given for leftover stickers at the end of the season.

INFORMATION

INFO



Nauset Public Schools

78 Eldredge Park Way, Orleans, Massachusetts 02653
Phone: 508-255-8800 • Fax: 508-240-2351 • <http://nausetschools.org>

Mr. Thomas M. Conrad
Superintendent of Schools

Keith E. Gauley
Assistant Superintendent

Dr. Ann M. Caretti
Director of Student Services

Giovanna B. Venditti
Director of Finance and Operations

Barbara Lavoine
Director of Technology

March 4, 2016

To: Town Administrators
From: Thomas Conrad, Superintendent
Date: March 4, 2016
Re: Nauset Regional Schools Budget Information

ADMINISTRATION
MAR 07 2016
RECEIVED

At their meeting last night, March 3, 2016, the Nauset Regional School Committee voted to approve the FY17 budget for the Regional Schools and to certify the assessments for each member town. I have attached the Budget Summary Sheet that details the amounts.

The total operating budget for FY17 is \$30,879,481. The Net Operating Budget after applying \$9,616,050 of revenue is \$21,263,431 which is an increase of \$511,953 representing a 2.47% increase over the FY16 Net Operating budget.

The Budget Summary Sheet also contains the debt service figures for FY17. The net cost of the new bonding for the debt for the High School Green Repair Project and the Middle School Roof Project \$260,638. (after applying \$4,106 from E & D which represents the premium and interest on the sale of bonds for these two projects)

The total assessment to be apportioned based on enrollment is \$21,524,069.

BREWSTER \$9,684,955
EASTHAM \$4,833,721
ORLEANS \$4,273,290
WELLFLEET \$2,732,103

I have attached the line item budgets and descriptive materials for review by the Selectmen or Finance Committee. I have already attended meetings with the boards in some towns so this material may not be necessary.

The budget for the annual Capital Repair & Maintenance account is \$494,344 which represents an increase of 2.50% over the FY16 funding. A final copy is attached along with a summary for use in your Town's Warrant if applicable.

BREWSTER \$222,435
EASTHAM \$111,016
ORLEANS \$ 98,145
WELLFLEET \$ 62,748

Nauset Believes ... Every Child Matters

I have also included wording below for the annual article for the Region Assessment Formula. As has been past practice, please place the following article on the Town Warrant:

To see if the Town will vote to accept the provisions of Massachusetts General Law chapter 71, & 16B, which would reallocate the sum of the member Towns' contribution to the Nauset Regional School District in accordance with the Regional Agreement rather than the Education reform Formula, so-called, or to take any other action relative thereto. (Nauset Regional School Committee)

Summary

This article will apportion the Nauset Regional School Assessments for FY18 to the four member towns based on their proportionate enrollment within the school district. This is the method provided within the inter-municipal agreement approved by the four towns establishing the Nauset Regional School District, and has been applied in each of the last fifteen years by town meeting vote. NAUSET REGIONAL SCHOOLS

FY17 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 FY17 funds will be used as follows:

Middle School:

Replace furniture

Fix drainage issues

General repairs including painting

High School:

Smartboards/infrastructure

Renovate lab stations

Security – radio improvement

General repairs including painting

Please let me know if you need any further information.

Sincerely,



Thomas M. Conrad
Superintendent of Schools

		NAUSET REGIONAL SCHOOLS						2.29.2016	Ver 5	
OPERATING BUDGET								Includes HS Repair Project Bond P & I		
								Includes MS Roof Project Bond P & I		
EXPENSE		Certified Budget 2010-11	Certified Budget 2011-12	Certified Budget 2012-13	Certified Budget 2013-14	Certified Budget 2014-15	Certified Budget 2015-16	Proposed Budget 2016-17	Increase Decrease	% Increase (Decrease)
NMS										
Regular Day		4,181,494	4,440,284	4,803,822	5,340,263	5,483,997	5,572,375	5,810,731	238,356	4.28%
Special Education		<u>1,687,991</u>	<u>1,940,033</u>	<u>1,761,084</u>	<u>1,680,814</u>	<u>1,767,619</u>	<u>1,860,408</u>	<u>1,831,722</u>	<u>(28,686)</u>	<u>-1.54%</u>
		5,869,485	6,380,317	6,564,906	7,021,077	7,251,616	7,432,783	7,642,453	209,670	2.82%
NHS										
Regular Day		7,873,280	8,169,577	8,374,181	8,744,518	9,150,985	9,423,141	9,603,770	180,629	1.92%
Special Education		<u>1,186,179</u>	<u>1,266,704</u>	<u>1,350,830</u>	<u>1,505,589</u>	<u>1,551,055</u>	<u>1,545,140</u>	<u>1,528,042</u>	<u>(17,098)</u>	<u>-1.11%</u>
		9,059,459	9,436,281	9,725,011	10,250,107	10,702,040	10,968,281	11,131,812	163,531	1.49%
Region Only										
Operations		4,504,000	4,727,435	4,693,367	4,786,184	4,816,616	5,354,016	5,830,307	476,291	8.90%
Special Education		1,951,516	1,746,701	2,140,091	2,337,933	2,350,109	2,099,673	2,201,725	102,052	4.86%
Transportation		690,804	674,538	913,948	940,484	1,054,509	1,228,547	1,256,538	27,991	2.28%
Choice School Tuition		422,220	222,274	222,274	240,225	209,729	230,500	250,000	19,500	8.46%
Charter School Tuition		1,209,404	1,516,176	1,568,173	1,755,275	1,676,971	1,512,396	1,571,402	59,006	3.90%
Region's Share of Central Office		<u>707,859</u>	<u>746,926</u>	<u>758,834</u>	<u>904,402</u>	<u>938,399</u>	<u>1,007,868</u>	<u>995,246</u>	<u>(12,622)</u>	<u>-1.25%</u>
		9,485,803	9,634,050	10,296,687	10,964,503	11,046,333	11,433,000	12,105,217	672,217	5.88%
Total		24,414,747	25,450,648	26,586,603	28,235,686	28,999,988	29,834,063	30,879,481	1,045,417	3.50%
INCOME										
State Base Aid		3,303,513	3,027,658	3,204,119	3,256,279	3,321,529	3,346,989	3,346,989	0	0.00%
Charter School Aid		157,078	153,290	268,839	385,827	135,735	76,637	74,005	(2,632)	-3.43%
State Transportation Aid		388,824	393,069	477,442	519,601	557,444	528,982	594,252	65,270	12.34%
Truro Tuition		929,947	1,034,064	1,022,656	1,102,000	1,358,800	1,161,063	1,404,775	243,712	20.99%
Choice Tuition		1,040,000	1,246,507	1,399,432	1,600,000	1,550,308	1,550,000	1,534,500	(15,500)	-1.00%
Provincetown Tuition *		140,745	203,745	203,745	379,998	616,930	615,717	852,850	237,133	38.51%
Elementary Assessments for Therapists		188,378	191,304	180,709	147,715	131,038	149,853	178,456	28,603	19.09%
Elementary Assessments for Technician		0	0	18,000	18,462	0	0	0	0	0.00%
Anticipated Circuit Breaker Funds		368,698	340,000	415,000	560,351	560,351	603,344	596,723	(6,621)	-1.10%
CCMHG Reimbursement		0	0	81,769	0	0	0	0	0	0.00%
Estimated Receipts		75,000	50,000	50,000	40,000	50,000	50,000	50,000	0	0.00%
Transfer from Circuit Breaker Funds		0	0	0	0	250,000	300,000	0	(300,000)	-100.00%
Transfer from Choice Funds		0	0	0	0	50,000	150,000	0	(150,000)	-100.00%
Transfer from E&D		200,000	100,000	100,000	555,000	250,000	500,000	783,500	283,500	56.70%
Transfer from International Student Fund		0	0	0	0	0	50,000	200,000	150,000	300.00%
Total		6,651,438	6,739,637	7,421,711	8,565,233	8,832,135	9,082,585	9,616,050	533,465	5.87%
Total Operating Budget										
		17,763,309	18,711,011	19,164,892	19,670,453	20,167,853	20,751,478	21,263,431	511,953	2.47%
Green School Repair Project/Interest/Debt										
				30,000	176,000	172,592	17,600	209,136	191,536	1088.27%
MS Roof Repair Project/Interest/Debt										
				0	0	0	0	55,608	55,608	100.00%
Transfer from E&D				0	0	0	0	4,106	4,106	100.00%
Construction Debt Service		1,260,400	569,703	544,088	518,131	491,628	464,100	0	(464,100)	-100.00%
SBAB Reimbursement		1,342,850	1,342,850	1,342,850	654,592	654,591	0	0	0	0.00%
DEBT TO BE FUNDED		(82,450)	(773,147)	(768,762)	39,539	9,629	481,700	260,638	(221,062)	-45.89%
TOTAL ASSESSMENT										
		17,680,859	17,937,864	18,396,130	19,709,992	20,177,482	21,233,178	21,524,069	290,891	1.37%
BREWSTER EASTHAM ORLEANS WELLFLEET TOTAL										
FY 16 Population**	583	298	232	154						1,267
Assessment %	46.01%	23.52%	18.31%	12.15%						100%
Debt Assessment	221,650	113,296	88,204	58,549						481,700
Operating Assessment	9,548,627	4,880,768	3,799,803	2,522,280						20,751,478
Total Assessment	9,770,277	4,994,065	3,888,007	2,580,829						21,233,178
FY 17 Population**	553	276	244	156						1,229
Assessment %	0.449959	0.224573	0.198535	0.126932						100.00%
Debt Assessment	117,277	58,532	51,746	33,083						260,638
Operating Assessment	9,567,678	4,775,189	4,221,544	2,699,020						21,263,431
Total Assessment	9,684,955	4,833,721	4,273,290	2,732,103						21,524,069
Increase (Decrease) 16 to 17										
Population**	(30)	(22)	12	2					(38)	
Assessment %	-1.02%	-1.06%	1.54%	0.54%					0.00%	
Debt Assessment	(104,373)	(54,764)	(36,458)	(25,466)					(221,062)	
Operating Assessment	19,051	(105,579)	421,741	176,740					511,953	
Total Assessment	(85,322)	(160,344)	385,283	151,274					290,891	
2017 Capital Plan Projects										
Towns' Shares	222,435	111,016	98,145	62,748					494,344	

*Provincetown Tuition – FY11 income not counted in total Tuition was approved after budget was certified.

**Population = The number of resident students attending Nauset, other schools as “choice students”, or public charter schools.

Info



Nauset Public Schools

78 Eldredge Park Way, Orleans, Massachusetts 02653
Phone: 508-255-8800 • Fax: 508-240-2351 • <http://nausetschools.org>

Mr. Thomas M. Conrad
Superintendent of Schools

Keith E. Gauley
Assistant Superintendent

Dr. Ann M. Caretti
Director of Student Services

Giovanna B. Venditti
Director of Finance and Operations

Barbara Lavoine
Director of Technology

March 1, 2016

Ms. Sheila Vanderhoef
Town Administrator
Eastham Town Hall
2500 State Highway
Eastham, MA

Dear Sheila,

At the Eastham School Committee held on February 23, 2016 the Committee voted to approve the Fy17 Budget for Eastham Elementary School in the amount of \$3,420,926. I have attached the Line Item Budget that details the amount.

Please provide us with the annual Capital Repair & Maintenance detail to be included in your warrant for the Eastham Elementary School.

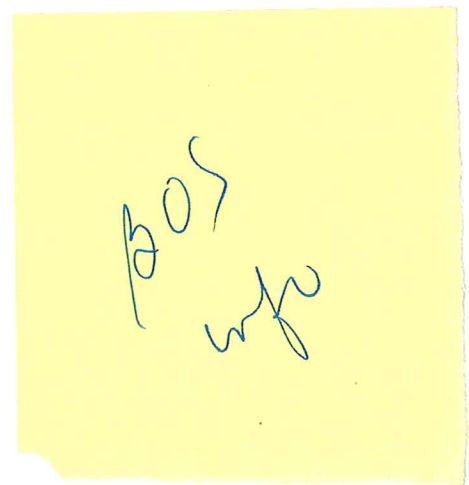
Please let me know if you need any further information.

Sincerely,

Thomas M. Conrad

Thomas M. Conrad
Superintendent of Schools

cc: Giovanna Venditti



NAUSET PUBLIC SCHOOLS										2/23/2016	
FY 2017 BUDGET WORKSHEET										ver 4	
<i>Eastham Elementary</i>										FINAL	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Principals	2005	\$107,100	\$107,100	\$109,778	\$109,778	\$112,522	\$113,224	\$107,000	\$107,100	\$100	0.09%
Salaries Secretary	2006	\$84,414	\$87,915	\$91,734	\$91,893	\$96,250	\$95,130	\$99,366	\$102,953	\$3,587	3.61%
Substitutes Secretary	2007	\$1,008	\$0	\$310	\$0	\$0	\$0	\$0	\$370	\$370	100.00%
Contracted Svcs Office Equipment	2008	\$546	\$346	\$346	\$285	\$400	\$398	\$400	\$425	\$25	6.25%
Supplies General Office	2009	\$945	\$19	\$945	\$358	\$500	\$853	\$600	\$1,000	\$400	66.67%
Other Principal Expense	2010	\$1,317	\$719	\$1,617	\$1,557	\$2,017	\$2,672	\$2,017	\$1,717	-\$300	-14.87%
Contracted Svcs Non-Instr Technology	2011	\$7,991	\$4,200	\$11,360	\$7,905	\$17,228	\$8,621	\$28,368	\$25,876	-\$2,492	-8.78%
Supplies Non-Instr Technology	2012	\$500	\$705	\$500	\$271	\$500	\$454	\$500	\$300	-\$200	-40.00%
Hardware Non-Instr Technology	2013	\$150	\$1,704	\$0	\$1,046	\$0	\$22	\$0	\$0	\$0	0.00%
		\$203,971	\$202,708	\$216,590	\$213,093	\$229,417	\$221,374	\$238,251	\$239,741	\$1,490	0.63%
Salaries Teachers	2014	\$1,349,809	\$1,339,837	\$1,365,972	\$1,387,677	\$1,404,450	\$1,397,502	\$1,445,235	\$1,433,820	-\$11,415	-0.79%
Salaries Librarian	2104	\$0	\$0	\$31,517	\$31,517	\$33,342	\$33,432	\$35,550	\$37,897	\$2,347	6.60%
Salaries Instruct Coordinators	2016	\$9,656	\$9,656	\$9,896	\$9,900	\$10,148	\$12,624	\$12,905	\$13,230	\$325	2.52%
Substitutes Long Term	2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	2024	\$6,850	\$5,576	\$6,500	\$6,699	\$6,500	\$3,569	\$6,500	\$6,500	\$0	0.00%
Stipends Mentor	2015	\$734	\$734	\$0	\$377	\$752	\$0	\$0	\$0	\$0	0.00%
ELL Travel	2103	\$0	\$277	\$0	\$106	\$300	\$0	\$300	\$300	\$0	0.00%
Stipends Non Instructional Tech	2099	\$0	\$0	\$0	\$0	\$0	\$104	\$875	\$875	\$0	0.00%
Tutor Salaries	2100	\$4,420	\$5,120	\$4,420	\$6,140	\$4,531	\$7,306	\$5,510	\$9,449	\$3,939	71.49%
Substitutes	2017	\$14,070	\$18,822	\$15,225	\$22,167	\$16,000	\$29,880	\$16,500	\$16,500	\$0	0.00%
Salaries Ed Assistants	2019	\$93,378	\$118,735	\$102,991	\$102,607	\$109,078	\$119,411	\$73,934	\$0	-\$73,934	-100.00%
Substitutes Ed Assistants	2020	\$1,674	\$717	\$1,922	\$124	\$1,922	\$0	\$620	\$0	-\$620	-100.00%
Teacher Stipends	2022	\$3,500	\$3,404	\$3,500	\$3,694	\$3,500	\$3,585	\$2,526	\$2,648	\$122	4.83%
Substitutes Professional Development	2023	\$1,400	\$1,264	\$1,800	\$437	\$1,800	\$1,030	\$1,800	\$1,800	\$0	0.00%
Other Professional Development	2025	\$2,000		\$1,000	\$340	\$500	\$0	\$500	\$500	\$0	0.00%
		\$1,487,491	\$1,504,142	\$1,544,743	\$1,571,784	\$1,592,823	\$1,608,443	\$1,602,755	\$1,523,519	-\$79,236	-4.94%
Textbooks/Software/Media	2026	\$18,200	\$5,258	\$10,000	\$43,235	\$6,000	\$2,235	\$6,000	\$6,000	\$0	0.00%
Other Instructional Material	2027	\$12,534	\$18,581	\$10,000	\$6,613	\$11,700	\$12,694	\$11,700	\$11,700	\$0	0.00%
Instructional Equipment	2028	\$15,135	\$12,249	\$12,000	\$8,234	\$8,000	\$8,210	\$8,000	\$8,000	\$0	0.00%
Supplies General	2029	\$15,630	\$18,512	\$10,000	\$6,698	\$5,000	\$14,197	\$10,000	\$10,000	\$0	0.00%
Contracted Svcs Instructional	2030	\$0	\$143	\$10,000	\$6,805	\$10,000	\$8,245	\$10,000	\$10,000	\$0	0.00%
Contracted Svcs Instr Technology	2031	\$8,280	\$8,290	\$0	\$0	\$2,000	\$4,553	\$6,736	\$9,067	\$2,331	34.61%
Contracted Svcs Other Instr Technology	2035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Instructional technology	2032	\$5,400	\$235	\$5,400	\$2,297	\$3,000	\$3,799	\$3,000	\$3,000	\$0	0.00%
Instructional Hardware	2034	\$450	\$9,527	\$0	\$0	\$35,000	\$32,572	\$20,000	\$20,000	\$0	0.00%
Library/Media Instrcnl Hardware	2033	\$0	\$393	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	0.00%
Instructional Software	2036	\$1,661	\$0	\$6,829	\$2,996	\$5,586	\$4,283	\$1,850	\$1,900	\$50	2.70%
		\$77,290	\$73,189	\$64,229	\$77,877	\$87,286	\$90,788	\$77,286	\$79,667	\$2,381	3.08%

<u>Eastham Elementary</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Guidance & Counseling	2037	\$34,226	\$23,555	\$25,110	\$25,110	\$26,636	\$26,636	\$28,324	\$30,194	\$1,870	6.60%
Contracted Svcs Testing	2038	\$1,300	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Testing Materials	2039	\$575	\$591	\$575	\$225	\$600	\$600	\$600	\$600	\$0	0.00%
		\$36,101	\$24,146	\$26,185	\$25,335	\$27,236	\$27,236	\$28,924	\$30,794	\$1,870	6.47%
Salaries Nurse	2040	\$73,055	\$73,055	\$74,869	\$74,869	\$76,356	\$77,181	\$79,906	\$82,298	\$2,392	2.99%
Substitute Nurse	2041	\$700	\$1,050	\$700	\$2,117	\$1,500	\$1,850	\$1,500	\$1,500	\$0	0.00%
Contracted Svcs School Physician	2042	\$576	\$576	\$572	\$572	\$596	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	2043	\$1,180	\$843	\$1,180	\$544	\$1,560	\$640	\$1,560	\$1,560	\$0	0.00%
Other Medical Expenses	2044	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
		\$75,611	\$75,624	\$77,421	\$78,202	\$80,112	\$79,771	\$83,066	\$85,458	\$2,392	2.88%
Regular Day Transportation	2045	\$79,200	\$73,072	\$76,643	\$73,865	\$78,035	\$77,465	\$103,144	\$110,827	\$7,683	7.45%
Transportation Fuel Escalation Charges	2094	\$4,778	\$2,097	\$4,988	\$1,881	\$2,258	\$841	\$2,025	\$2,025	\$0	-0.01%
		\$83,978	\$75,169	\$81,631	\$75,747	\$80,293	\$78,306	\$105,169	\$112,852	\$7,682	7.30%
Salaries Cafeteria	2072	\$15,984	\$16,625	\$17,701	\$16,147	\$17,933	\$17,628	\$18,801	\$19,582	\$781	4.15%
Supplies Cafeteria	2059	\$4,636	\$5,845	\$2,000	\$1,408	\$2,300	\$899	\$1,401	\$2,100	\$699	49.89%
		\$20,620	\$22,470	\$19,701	\$17,554	\$20,233	\$18,527	\$20,202	\$21,682	\$1,480	7.33%
Other Student Activity Expense	2047	\$400	\$0	\$400	\$26	\$400	\$27	\$400	\$400	\$0	0.00%
		\$400	\$0	\$400	\$26	\$400	\$27	\$400	\$400	\$0	0.00%
Salaries Custodial	2048	\$128,905	\$128,692	\$138,374	\$141,296	\$142,242	\$133,137	\$145,349	\$154,062	\$8,713	5.99%
Substitute Custodial	2049	\$2,800	\$3,384	\$2,800	\$2,873	\$3,055	\$5,088	\$3,500	\$3,500	\$0	0.00%
Overtime Custodial	2050	\$1,300	\$1,010	\$1,300	\$1,175	\$1,300	\$1,411	\$1,350	\$1,350	\$0	0.00%
Contracted Svcs Custodial	2051	\$425	\$467	\$425	\$1,013	\$525	\$1,144	\$1,244	\$1,244	\$0	0.00%
Supplies Custodial	2052	\$14,600	\$11,184	\$10,000	\$14,118	\$12,000	\$11,002	\$12,000	\$12,000	\$0	0.00%
Other Custodial Expense	2053	\$700	\$799	\$700	\$767	\$700	\$650	\$700	\$0	-\$700	-100.00%
Natural Gas	2060	\$40,000	\$30,169	\$31,882	\$34,285	\$36,505	\$29,663	\$41,485	\$27,450	-\$14,035	-33.83%
Electricity	2062	\$54,000	\$42,954	\$48,809	\$41,598	\$46,320	\$38,537	\$51,742	\$37,500	-\$14,242	-27.53%
Telephone	2063	\$3,500	\$1,222	\$2,165	\$1,238	\$1,883	\$1,273	\$1,883	\$1,883	\$0	0.00%
		\$246,230	\$219,881	\$236,455	\$238,363	\$244,530	\$221,905	\$259,253	\$238,989	-\$20,264	-7.82%
Contracted Svcs Grounds	2054	\$5,620	\$5,792	\$3,050	\$707	\$6,000	\$1,050	\$2,500	\$1,300	-\$1,200	-48.00%
Contracted Svcs Building	2055	\$6,801	\$7,219	\$5,786	\$1,520	\$8,524	\$6,491	\$12,786	\$9,623	-\$3,163	-24.74%
Contracted Svcs Equipment	2056	\$27,335	\$19,064	\$26,616	\$30,588	\$30,940	\$27,386	\$48,660	\$45,669	-\$2,991	-6.15%
Contracted Svcs Security	2057	\$725	\$725	\$725	\$65	\$725	\$743	\$1,116	\$1,116	\$0	0.00%
		\$40,481	\$32,800	\$36,177	\$32,879	\$46,189	\$35,670	\$65,062	\$57,708	-\$7,354	-11.30%

<u>Eastham Elementary</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Contracted Svcs Extraordinary Mncte	2058	\$0	\$4,275	\$0	\$951	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$4,275	\$0	\$951	\$0	\$0	\$0	\$0	\$0	0.00%
SN Teachers Salaries	2064	\$299,330	\$299,330	\$309,150	\$309,651	\$384,507	\$384,507	\$330,704	\$343,411	\$12,707	3.84%
SN Tutors Salaries	2096	\$0	\$258	\$0	\$0	\$0	\$5,118	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	2066	\$500	\$5,250	\$0	\$0	\$0	\$2,111	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	2065	\$83,067	\$82,618	\$85,131	\$85,131	\$87,824	\$87,824	\$89,766	\$93,601	\$3,835	4.27%
SN Contracted Svcs OT/PT	2067	\$46,121	\$46,122	\$34,336	\$31,388	\$34,928	\$24,742	\$24,874	\$28,221	\$3,347	13.46%
SN Substitute Teachers	2068	\$6,300	\$8,868	\$6,300	\$7,168	\$8,868	\$8,760	\$9,000	\$9,000	\$0	0.00%
SN Substitutes Long Term	2069	\$0	\$15,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Ed Assistants	2070	\$268,917	\$234,436	\$279,614	\$280,528	\$269,151	\$237,694	\$225,677	\$284,328	\$58,651	25.99%
SN Substitutes Ed Assistants	2071	\$6,000	\$8,431	\$6,000	\$18,004	\$3,720	\$10,028	\$5,000	\$7,000	\$2,000	40.00%
SN Substitutes Prof Development	2092	\$280	\$280	\$280	\$160	\$300	\$400	\$300	\$300	\$0	0.00%
		\$710,515	\$700,820	\$720,811	\$732,030	\$789,298	\$761,184	\$685,321	\$765,861	\$80,540	11.75%
SN Textbooks/Software/Media	2073	\$200	\$390	\$200	\$0	\$650	\$1,292	\$650	\$4,799	\$4,149	638.31%
SN Other Instructional Material	2074	\$1,830	\$460	\$1,830	\$397	\$525	\$773	\$525	\$525	\$0	0.00%
SN Instructional Equipment	2075	\$300	\$0	\$300	\$19	\$0	\$257	\$0	\$300	\$300	100.00%
SN Supplies General	2076	\$1,000	\$194	\$1,000	\$438	\$500	\$643	\$500	\$1,000	\$500	100.00%
SN Other Instructional Services	2077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Svcs Inst Technology	2093	\$660	\$0	\$660	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	2078	\$560	\$0	\$560	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Instructional Hardware	2079	\$500	\$989	\$500	\$279	\$500	\$0	\$500	\$500	\$0	0.00%
SN Instructional Software	2080	\$526	\$350	\$526	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
		\$5,576	\$2,383	\$5,576	\$1,133	\$2,675	\$2,965	\$2,675	\$7,624	\$4,949	185.01%
SN Salaries Guidance	2081	\$52,270	\$35,973	\$38,347	\$38,347	\$38,347	\$40,677	\$43,256	\$46,061	\$2,805	6.48%
SN Guidance Travel	2083	\$50	\$0	\$50	\$0	\$50	\$0	\$50	\$50	\$0	0.00%
SN Testing Materials	2082	\$1,314	\$1,172	\$314	\$1,202	\$2,495	\$3,068	\$2,495	\$2,500	\$5	0.20%
		\$53,634	\$37,145	\$38,711	\$39,549	\$40,892	\$43,745	\$45,801	\$48,611	\$2,810	6.14%
SN Contracted Svcs Psychological	2084	\$2,500	\$3,852	\$1,000	\$11,846	\$1,000	\$5,579	\$1,000	\$0	-\$1,000	-100.00%
		\$2,500	\$3,852	\$1,000	\$11,846	\$1,000	\$5,579	\$1,000	\$0	-\$1,000	-100.00%

<u>Eastham Elementary</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
SN Transportation	2087	\$84,260	\$88,604	\$103,272	\$36,226	\$46,011	\$47,297	\$48,312	\$49,761	\$1,449	3.00%
SN Summer School Transportation	2086	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Special Needs Transportation	2085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Out of District Transportation	2105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$85,510	\$89,854	\$103,272	\$36,226	\$46,011	\$47,297	\$48,312	\$49,761	\$1,449	3.00%
Transportation--McKinney Vento	2102	\$0		\$0	\$0	\$0	\$9,231	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$9,231	\$0	\$0	\$0	0.00%
SN PreSchool Tuition	2088	\$154,139	\$154,139	\$180,026	\$180,026	\$149,746	\$149,746	\$133,833	\$109,586	-\$24,247	-18.12%
SN Extended School Year Tuition	2089	\$15,000	\$15,000	\$14,000	\$14,000	\$9,225	\$9,225	\$9,000	\$9,000	\$0	0.00%
		\$169,139	\$169,139	\$194,026	\$194,026	\$158,971	\$158,971	\$142,833	\$118,586	-\$24,247	-16.98%
SN Tuition Non-Public Schools	2090	\$0	\$51,831	\$202,384	\$150,189	\$202,369	\$121,986	\$0	\$0	\$0	0.00%
		\$0	\$51,831	\$202,384	\$150,189	\$202,369	\$121,986	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	2091	\$215	\$207	\$205	\$207	\$213	\$213	\$182	\$177	-\$5	-2.75%
		\$215	\$207	\$205	\$207	\$213	\$213	\$182	\$177	-\$5	-2.75%
SN Tuition Collaborative	2101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Committee Secretary	2001	\$773	\$644	\$792	\$627	\$812	\$606	\$826	\$847	\$21	2.54%
Other School Committee Expense	2002	\$680	\$750	\$600	\$825	\$825	\$1,266	\$825	\$850	\$25	3.03%
		\$1,453	\$1,394	\$1,392	\$1,452	\$1,637	\$1,872	\$1,651	\$1,697	\$46	2.79%
Salaries Central Office	2003	\$106,728	\$108,663	\$104,872	\$104,544	\$109,495	\$109,745	\$105,584	\$102,987	-\$2,597	-2.46%
Other Central Office Expense	2004	\$13,916	\$13,580	\$13,981	\$13,565	\$14,926	\$13,073	\$14,519	\$12,357	-\$2,162	-14.89%
		\$120,644	\$122,243	\$118,853	\$118,109	\$124,421	\$122,818	\$120,103	\$115,344	-\$4,759	-3.96%
Circuit Breaker Funds FY16						\$0	\$0	\$0	-\$102,414		
Tuition for student attending WES									\$24,869		
GRAND TOTAL		\$3,421,359	\$3,413,272	\$3,689,762	\$3,616,577	\$3,776,006	\$3,657,908	\$3,528,246	\$3,420,926	-\$107,320	-3.04%
	<u>Regular Day</u>	\$2,272,173	\$2,234,404	\$2,303,532	\$2,331,812	\$2,408,519	\$2,391,278	\$2,480,368	\$2,390,810	-\$89,558	-3.61%
	<u>SPED</u>	\$1,149,186	\$1,178,868	\$1,386,230	\$1,284,765	\$1,367,487	\$1,266,630	\$1,047,878	\$1,030,116	-\$17,761	-1.69%

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

2005 Salaries Principal – \$ 107,100

\$106,600 – Salary represents a 2.5% increase and Principal's contracted travel allowance of \$500 previously included in line #2010 Other Principal Expense.

2006 Salaries – Secretary – \$ 102,953

Principal Secretary - Funds one full time Principal's Secretary

One full time Office/Data Secretary

Data Management Secretary and School Council recording secretary (12 meetings at \$69).

2007 Substitute Secretary – \$ 370

\$9.25 per hour times 8 hours =\$74.00 for five days.

2008 Contracted Svcs. Office Equipment - \$ 425

Lease of postage meter – 3rd year of 3 year lease.

\$34 per month.

2009 Supplies General Office – \$ 1,000

Includes supplies ordered from bid vendors

such as paper, envelopes, pens, pencils, staples, postage.

2010 Other Principal Expense – \$ 1,717

Contractual allowance for professional development for two secretary positions (\$948), professional memberships, for Principal, (ASCD (\$219) and MESPA(\$550). Reclassified principal's travel allowance to Salaries Principal line #2005.

2011 Contracted Services Non-Instructional Technology - \$ 25,876

Comcast \$10,932, One time connection fee \$0, Anti Virus – Unified Networks \$1,500, X2 - Follett \$1,018, Archiving – Gaggle.net \$441, Email Warehouse – Gaggle net \$178, Web site – Blackboard Engage \$1,242, Blackboard Connect Ed \$370, PDQ Deploy and Inventory \$113, POS System \$899, Substitute on line \$413, TeachPoint \$898, Atlas \$950, Sonicwall Filtering – Unified Networks \$1,410, Device Management – Whalley \$1,049, Secure Email – Entrusted email \$313, Logmein \$0, Backup System – Unified Networks \$2,200, Smart EDU \$450, Consulting \$1,500.

2012 Supplies Non-Instructional – \$300

Ink for office HP P2055 and Principal's office.

2013 Hardware Non-Instr. Technology – \$ 0

No costs anticipated.

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

2014 Salaries-Teacher K-5 – \$ 1,433,820

Research indicates that class sizes at the primary level should be smaller to allow for appropriate grouping practices and effective interventions. In the past, the Eastham School Committee has supported class sizes of 13-18 in K-3. Small class sizes allow the teachers to provide small group or individual attention to the students in terms of assessment, intervention and progress monitoring.

<u>Grade</u>	<u>Teachers</u>	<u>Sections</u>
K	2	11, 11
1	2	15, 15
2	2	14, 12
3	2	12, 11
4	3	13, 13, 13
5	2	12, 12
Art	.80	
Library/Media/Tech	1.0	
Music (Instrumental)	.20	
Music (vocal)	.60	
Physical Education	1.0	
Title 1	1.0	

2104 Salaries-Librarian - \$ 37,897

Salary for 60% librarian.

2016 Salaries Instructional Coordinators – \$ 13,230

Salaries for five Subject Coordinators (@\$2,646 (ELA, Math, Sci., Data Coach, Tech.)

2018 Substitutes Long Term – \$ 0

No costs anticipated at this time.

2024 Professional Development - \$ 6,500

Professional development for 25 staff members.

2015 Stipends Mentor – \$ 0

No mentor needed at this time.

2103 ELL Travel - \$ 300

Eastham Elementary Portion.

2099 Stipends Non Instructional Tech - \$ 875

Tech Coordinator stipend for school start set up.

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

- 2100 Tutor Salaries - \$9,449**
Salary for one tutor. The tutor provides individual reading instruction to low achieving students in grades K-3
- 2017 Substitute Teachers – \$ 16,500**
Costs for substitute teachers, grades K-5 classrooms (13), specialists (4) and Title 1 teacher (1) for sick leave, personal days and other absences. Kindergarten screening, contractual report card prep time and year end placement and teacher to teacher meetings. Using internal coverage whenever possible.
- 2019 Salaries Ed Assistants – \$ 0**
Provides funds for general building educational assistants who perform lunch duties and copying for teaching staff and educational assistants assigned to various classrooms.
- 2020 Substitutes Ed Assistants – \$ 0**
No costs anticipated.
- 2022 Teacher Stipends – \$ 2,648**
Stipend for the Coordinator of the Kaboom Program (\$2,648).
- 2023 Substitutes Professional Development – \$ 1,800**
Budget reflects substitutes for EES designated activities.
- 2025 Other Professional development - \$ 500**
- 2026 Textbook/Software/Media – \$ 6,000**
Funds all materials provided as part of unified textbook packages (texts, workbooks, software, CD-ROMS, etc.). Line item level funded.
- 2027 Other Instructional Materials –\$ 11,700**
Funds books and other materials excluding textbooks, used in direct instruction of students – including updating library collection
- 2028 Instructional Equipment – \$ 8,000**
Funds purchase/lease and maintenance of instructional equipment such as copy machines, music and physical education equipment, classroom maps. Line item level funded.
- 2029 Instructional Supplies –\$ 10,000**
Funds paper, pens, pencils, crayons, paint, etc. used in K-5 classrooms. Increase due to preschool using paper, increase in ink and postage.

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

2030 Contracted Svcs Other Instructional – \$ 10,000

Funds transportation for student field trips.

2031 Contracted Services Instr.Technology – \$ 9,067

Eastham portion of cost to maintain Destiny Library circulation system (\$1,000), BrainPop & BrainPop Jr. (\$2,295), iXL (\$1,720), Lexia (\$1,246), Kurzweil (\$0), Learning A-Z (\$1,000), Ideal consulting (\$288) and Dibels (\$417). Read Naturally Live (\$351), Ipad Apps (\$750). An increase of \$2,331 from FY16 as a result of adding BrainPop and Ipad Apps to the FY17 budget.

2035 Contracted Services – \$ 0

2032 Supplies Instructional Technology – \$ 3,000

Funds classroom/student and computer and lab printer ink and cartridges.

2034 Instructional Hardware – \$ 20,000

Replace 10 classroom laptops \$9,000. Leasing 75 Ipads \$12,362. Will utilize Capital Funds to fund the remaining \$1,362 costs.

2033 Library/Media Instructional Hardware – \$ 0

Funds reclassified to line item 2031 Contracted Services Instructional Technology.

2036 Instructional Software – \$ 1,900

The proposed amount reflects actual requests Reading A-Z for Grade 1-5 (\$1,000), Type to Learn4 (\$900), Atlas (Grant funded).

2037 Salaries Guidance & Counseling –\$ 30,194

Guidance Counselor salary @40%.

2038 Contracted Svcs Testing – \$ 0

Funds reclassified to line item 2031 Contracted Services Instructional Technology.

2039 Testing Material –\$ 600

Kindergarten testing materials and parent information booklets.

2040 Salaries – Nurse – \$ 82,298

Salary for nurse @100%.

2041 Substitute Nurse –\$ 1,500

Funding for 15 days @\$100 per day.

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

- 2042 Contracted Svcs School Physician – \$ 0**
Eastham's portion of school physician fee. School physician's services volunteered.
- 2043 Supplies Medical – \$ 1,560**
Health Office general supplies (\$900), EpiPens (\$600.) and Audiometer calibration (\$60). 2014 was last year of free EpiPens.
- 2044 Other Medical Expenses – \$ 100**
RN Professional Liability Insurance.
- 2045 Regular Day Transportation –\$110,827**
Cost for big buses is based on FY16 actual mileage and a per mile rate of \$8.23 based on year 2 of the bus transportation contract.
- 2094 Transportation Fuel Escalation Charge –\$ 2,025**
Estimate of actual cost of diesel fuel over the cost is an estimate. Amount level funded.
- 2072 Salaries Cafeteria –\$ 19,582**
Covers 50% of the Cafeteria Manager's salary.
- 2059 Cafeteria Expenses – \$ 2,100**
Funds are used to cover small items needed in the kitchen. Includes \$960 for a new computer for the Cafeteria Manager.
- 2047 Other Student Activity Expense –\$ 400**
Funds are used to assist in funding activities such as Grade 5 Graduation, awards and/or certificates, children's snacks.
- 2048 Custodial Salaries – \$ 154,062**
Includes a full time head custodian, and two 8 hour custodial positions, plus one part time summer custodian. (6 hours per day). Funding also includes uniform allowance per contract and travel allowance (Head Custodian) which are taxable items and previously funded in line item #2053 Other Custodial Expense.
- 2049 Substitute Custodial –\$ 3,500**
Covers absences of custodial staff.
- 2050 Overtime Custodial –\$ 1,350**
Overtime based on experience plus including cost of two employees mowing lawn/trimming on Saturdays when school is not in session and shoveling snow.

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BUDGET

LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

2051 Contracted Svcs Custodial – \$ 1,244

This account funds 40 bottles of water @ \$2.59 per month due to Eastham's water issues.

2052 Supplies Custodial – \$ 12,000

Cleaners (\$1,300) brooms, dust pans, etc., (\$350) hand soap, dish liquid (\$1,200), paper products (\$900), floor stripper/finisher (\$1,500), carpet shampoo and spotters (\$200), disinfectants/sanitizers (\$550), univent filters (\$800), hardware, pencil sharp., paint (\$2,000), computer ink cartridges (\$250), tube lamps and ballasts (\$2,000), floor cleaning equipment/supplies (\$500), outdoor supplies, equipment, mulch soil (\$450).

2053 Other Custodial Expenses – \$ 0

Includes Head Custodian travel allowance plus continuation of contractual clothing allowance for all full time employees. Amounts are now funded in line #2048 Custodial Salaries and are taxable.

2060 Natural Gas -\$ 27,450

Estimated gas use projection is based on estimates provided by our Energy Consultant for FY17.

2062 Electricity - \$ 37,500

Estimated electrical use projection is based on estimates provided by our Energy Consultant for FY17.

2063 Telephone - \$ 1,883

Amount level funded.

2054 Contracted Svcs Grounds –\$ 1,300

This account funds 1 landing matt main playground (\$250) Irrigation system service (\$300) fertilize grounds (\$750).

2055 Contracted Svcs Building –\$ 9,623

Redress gym floor (\$1,800), grease traps/kit sinks (\$375), clean art room paint trap (\$375) pump septic/outdoor grease trap (\$1,223), septic/grease disposal (\$900), annual waste removal (\$3,750), clean gutters - 2 x/year (\$1,200)

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

2056 Contracted Svcs Equipment –\$ 45,669

This account funds the following services: Service/test fire, sprinkler and pump (\$5,127), annual service intrusion/access/CCTV system (\$3,159), Telecenter/clock standard labor (\$1,607), service/inspect elevator (\$2,785), emergency generator service (\$1,225), HVAC control service/repair and HVAC bi-annual service (\$7,800), annual service kitchen fire extinguishers (\$741), water supply operator, monitoring (\$8,000), telephone system/voice mail maintenance (\$2,000), and emergency heating or other building equipment repairs (\$9,500), Jenkins (\$1,550), boiler & H2O heater inspection (\$225), playground safety inspection (\$450), replace lighting ballasts (\$1,500).

2057 Contracted Services/Security –\$ 1,116

Monitoring of building alarm system (\$1,116).

2058 Contracted Svcs Extraordinary Maintenance – \$ 0

No funds required.

2064 SN Teacher Salaries -\$ 343,411

Funds 4 FTE special needs teachers.

2096 SN Tutors Salaries – \$ 0

No funds requested.

2066 SN Contracted Svcs Tutor –\$ 0

Level Fund tutors for special needs children who may require home service. No funds requested.

2065 SN Salaries Medical Therapeutic –\$ 93,601

Includes full time Speech/Language Pathologist and contractual increase.

2067 SN Contracted Svcs Medical/Therapeutic – \$ 28,221

The Joint Committees voted on Dec. 9, 2004 to have the Region employ therapists and assign them to schools as required.

2068 SN Substitute Teachers –\$ 9,000

4 FT special needs teachers for 10 days

2069 SN Substitutes Long Term –\$ 0

No funds required.

2070 SN Salaries Ed Assistants – \$ 284,328

Salaries for 9 full time educational assistants as required per students' IEP's.

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LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

- 2071 SN Substitutes Ed Assistants – \$ 7,000**
Funds substitutes for ten staff members.
- 2092 SN Substitutes Prof Devel – \$ 300**
Funds to cover SN teacher who attends PD workshop.
- 2073 SN Textbooks/Software/Media –\$ 4,799**
This account includes purchase of books, CD's, workbooks that are provided as part of the school's regular programs.
- 2074 SN Other Instructional Materials –\$ 525**
Covers materials similar to those shown in regular day account #2027.
- 2075 SN Instructional Equipment – \$ 300**
Provides funding to purchase adaptive equipment for physically challenged students.
- 2076 SN Supplies General – \$ 1,000**
This account includes paper, pens, pencils etc. used in the classroom.
- 2077 SN Other Instructional Services - \$ 0**
- 2093 SN Contracted Svcs Inst Technology - \$ 0**
- 2078 SN Supplies Instr. Technology – \$ 0**
- 2079 SN Instructional Hardware – \$ 500**
Funds for replacement parts for computers.
- 2080 SN Instructional Software – \$ 500**
Software which may be required for special needs students.
- 2081 SN Salaries Guidance – \$ 46,061**
Portion of salary for SPED Coordinator/School Psychologist (60%).
- 2083 SN Guidance Travel – \$ 50**
Travel allowance for home visits.
- 2082 SN Testing Materials – \$ 2,500**
Purchase of new testing materials for use in OT (R/L Reversal) and student evaluation (Adaptive Behavior Scale).

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- 2084 SN Contracted Svcs Psychological – \$ 0**
This account is used to pay for consultations as required by special needs students. No funds requested.
- 2087 SN Transportation –\$ 49,761**
Provides small bus transportation for students with special needs who are not able to ride the large buses per their Individual Education Plan (IEP). This year all costs related to small buses for preschool students are included in this line item.
- 2086 SN Summer School Transportation - \$ 0**
- 2085 SN Transportation – \$ 0**
This account# will no longer be used.
- 2105 SN Out of District Transportation – \$ 0**
No anticipated costs at this time.
- 2102 Transportation McKinney Vento – \$ 0**
Funds transportation for homeless students.
- 2088 SN Preschool Tuition – \$ 109,586**
Funds the cost of the integrated preschool program based on Eastham's enrollment in the prior three years.
- 2089 SN Preschool Summer Tuition – \$ 9,000**
Funds extended year services for students with special needs whose IEP calls for this.
- 2090 SN Tuition Non-Public Schools – \$ 0**
Funds the out of district tuition costs for students with special needs that cannot be educated at Eastham Elementary School. No funds required.
- 2091 SN Collaborative Assessment – \$ 177**
Costs to be a member of the Cape Cod Collaborative based on school enrollment.
- 2101 SN Tuition Collaborative –\$ 0**
- 2001 Salary School Committee Secretary –\$ 847**
Funded at the rate of \$68. (increase) per meeting, total of 12 meetings.
- 2002 Other School Committee/Expense –\$ 850**
Provides for two registrations for the annual MASC conference.

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BUDGET

LINE ITEM DESCRIPTIONS & JUSTIFICATIONS

2003 Salaries Central Office – \$ 102,987
See separate section of the budget for details.

2004 Other Central Office Expense –\$ 12,357
See separate section of the budget for details.