

MINUTES

BOARD OF SELECTMEN

Monday, March 6, 2017, 5:00PM

Regular Meeting

Location: Town Hall – Earle Mountain Hearing Room

Present: William O'Shea, Vice Chair; Linda Burt, Clerk (left at 6:05PM); Wallace Adams; Elizabeth Gawron; Sheila Vanderhoef, Town Administrator; Jacqui Beebe, Assistant Town Administrator
Not Present: John Knight, Chair

William O'Shea, Vice Chair called the meeting to order at 5:00PM.

PUBLIC/SELECTMEN INFORMATION

In celebration of this being her last Monday meeting, Sheila Vanderhoef addressed the Board and the Town and said it has been a pleasure serving them for the past 25 years. The Board and the Finance Committee thanked Sheila for her service and wished her a great retirement. Jacqui Beebe invited everyone to enjoy a piece of cake in honor of Sheila and reminded everyone about the opportunities to celebrate Sheila's retirement on March 17 and 24, 2017.

APPOINTMENTS

Update on the Cape Cod Children's Place Construction – Cyndi Horgan, Executive Director

Cyndi Horgan updated the Board on the progress to date. The addition should be completed by April vacation and Cyndi hopes that her next update to the Board will be with an invitation to an open house.

LICENSING

Non-resident Auctioneer License – John Terrio

Elizabeth Gawron made a motion to approve the non-resident Auctioneer License for John Terrio
Wallace Adams seconded the motion

VOTE: Yes 4, No 0

Transient Vendor License – Best Studios

Linda Burt made a motion to approve the Transient Vendor License for Best Studios
Wallace Adams seconded the motion

VOTE: Yes 4, No 0

ADMINISTRATIVE MATTERS

Municipal Water Project Continuing Discussion of Bridge Crossing Option – Mark White & Ryan Trahan, Environmental Partners

Sheila Vanderhoef advised that based on the Board's feedback, the situation has been further evaluated and a video of the bridge was made for the Board to review. After the viewing the video, the Board discussed current and new options with Environmental Partners. Environmental Partners will further review the options discussed and update the Board at a future agenda.

Cape Light Contract, Joint Powers Agreement

Linda Burt made a motion that we vote, pursuant to General Laws chapter 40, section 4A ½ as follows:

1. To join the Cape Light Compact Joint Powers Entity (JPE);
2. To authorize the Town Administrator to execute the Joint Powers Agreement of the Cape Light Compact JPE subject to final review by Town Counsel;

3. To authorize the Town Administrator to issue a written letter to the Cape Light Compact Joint Powers Entity appointing the Town's Representative to attend Governing Board Meetings of the Cape Light Compact JPE;
4. To take any other action necessary or relative thereto.

Wallace Adams seconded the motion

VOTE: Yes 4, No 0

Request to Dedicate March 1, 2017 as White Ribbon Day

Wallace Adams made a motion to dedicate March 1, 2017 as White Ribbon Day

Linda Burt seconded the motion

VOTE: Yes 4, No 0

Surplus Property Declaration

Wallace Adams made a motion to approve the request to declare the list of items as surplus

Linda Burt seconded the motion

VOTE: Yes 4, No 0

Accept Resignation – Sandy Bayne, Eastham Representative – Orleans Advisory Panel

Wallace Adams made a motion to accept the resignation of Sandy Bayne from the Orleans Advisory Panel with a letter of thanks

Linda Burt seconded the motion

VOTE: Yes 4, No 0

Sheila Vanderhoef will review this role with Jane Crowley to help in considering an Eastham representative for this panel.

Approval for National Multiple Sclerosis Cape Cod Getaway Bike Ride, June 24 and 25th, 2017

Wallace Adams made a motion to approve the Getaway Bike Ride

Linda Burt seconded the motion

VOTE: Yes 4, No 0

Approve Ragnar Relay Road Race May 3, 2017

Linda Burt made a motion to approve the Ragnar Relay Race

Wallace Adams seconded the motion

Discussion:

The Board noted that this is a private for profit event. Sheila Vanderhoef confirmed that the Ragnar Relay event pays for the police details.

VOTE: Yes 4, No 0

Extension of Bay Scallop Fishery Season

Linda Burt made a motion to approve the extension which is due to the volume of scallops available

Wallace Adams seconded the motion

VOTE: Yes 4, No 0

Review and Renewal of General Agreement between the Cape Cod National Seashore and the Town of Eastham for Taxpayer Parking at Nauset Light

Sheila Vanderhoef advised that the agreement is a 5 year renewal of the previous agreement and provides 1/3rd of the total parking spaces at Nauset Light Beach for Eastham taxpayers. Sheila has signed the agreement on behalf of the Board.

Discussion of Various Warrant Articles for Inclusion in Warrant

Sheila Vanderhoef provided the Board with a draft of the warrant and reviewed the warrant articles at a high level. The Board will vote these articles at their meeting on Monday, March 20, 2017.

Request for Permit to Store Motor Home on Property 135 South Eastham Street, Elizabeth Clark-Miller

Sheila Vanderhoef reviewed the request and advised that no one will be living in the motor home while it is parked at this property.

Wallace Adams made a motion to approve the permit to store a motor home at 135 South Eastham Street
Linda Burt seconded the motion

VOTE: Yes 4, No 0

APPOINTMENTS, cont'd

Final Nauset Region FY18 School Operation & Capital Budget Review – Tom Conrad, Superintendent and Giovanna Venditti, Director of Finance & Operations

Tom Conrad and Giovanna Venditti reviewed a power point presentation of the budgets for the Eastham Elementary School and the Nauset Regional Schools. Please see the presentations which are included in these minutes. The Board and Finance Committee discussed the budgets in detail during the review.

TOWN ADMINISTRATOR'S REPORT

Town Report Cover

The Board reviewed 2 proposed covers for the 2016 Annual Report. The Board asked that the cover have more variety and not just focus on the Library. They suggested adding a picture of the Nauset High School Boys Soccer Team as State Champions, 1st in New England and 7th in the United States. Other pictures could be of the water tower or a fire hydrant or a water hookup, to celebrate the water project.

ADJOURNMENT

Wallace Adams made a motion at 7:25PM to adjourn

Elizabeth Gawron seconded the motion

VOTE: Yes 3, No 0

Respectfully submitted,



Laurie Gillespie-Lee

NAUSET PUBLIC SCHOOLS
FY 2018 BUDGET WORKSHEET
EASTHAM ELEMENTARY SCHOOL
February 28, 2017

EASTHAM ELEMENTARY SCHOOL		Dollar Increase (Decrease)	% Increase
<u>Budget December 20, 2016 version 1</u>	\$ 3,514,464	\$ 93,538	2.73%
Reserved for Negotiations	(12,665)		
<u>Total Updated Budget February 28, 2017 Version 2</u>	\$ 3,501,799	\$ 80,873	2.36%

EASTHAM ELEMENTARY SCHOOLS

PUBLIC HEARING ON THE
PROPOSED 2017-2018
ELEMENTARY SCHOOLS BUDGETS
February 28, 2017



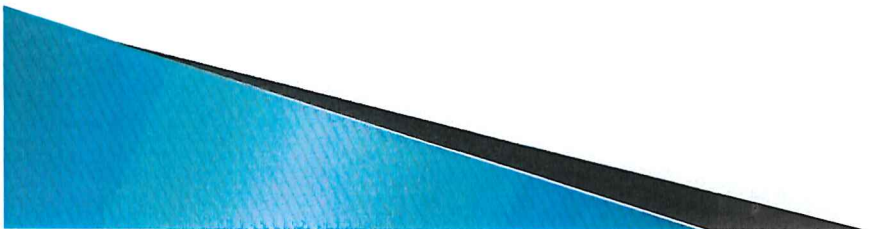


Level 1 School - Commendation Ceremony

Statehouse, Boston, Massachusetts (Feb. 1, 2017)

Budget Development Process

- SEPT/OCT –Principal reviews enrollment, program and service needs of students and seeks input from staff & School Council
- OCT – Principal submits DRAFT budget to Superintendent
- OCT – School Committee discusses budget format & timeline
- NOV/FEB School Committee reviews line item budget at School Committee meetings
- Feb. 28, 2017 School Committee holds Public Hearing
- School Committee holds Public Hearing and discusses any changes needed to the budget
- FEB/MAR – School Committee votes the budget
- Superintendent submits approved final budget to Town



2017-2018 BUDGET HEARING

OVERVIEW

- ▶ Overall Goal – Maintain Programs & Services
- ▶ Base salaries set to increase according to negotiations

Budget increases:

Supplies Instructional Technology – \$500 = 16.67%

Contracted Services Grounds – \$1,500 = 115.38%

SN Transportation – \$1,493 = 3.00%

SN Preschool Tuition – \$9,328 = 8.51%

SN Extended School Year Tuition – \$3,000 = 33.33%

Budget decreases:

Salaries Instructional Coordinator – \$2,430 = 18.37%

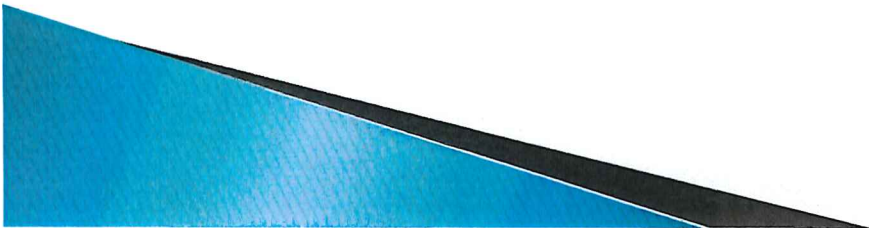
Instructional Software – \$1,000 = 52.63%

Supplies Cafeteria – \$1,600 = 76.19%

Contracted Services Equipment – \$9,214 = 20.18%

Textbooks/Software/Media – \$4,149 = 86.46%

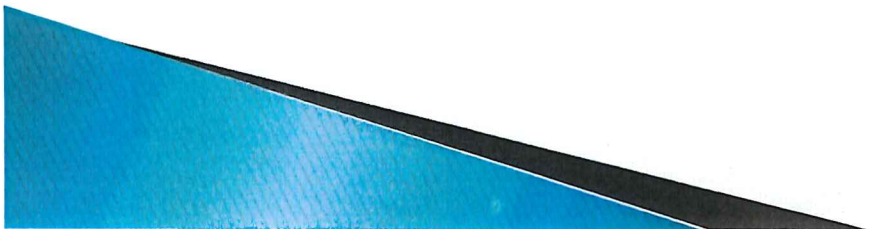
State Aid level funded at this time



ENROLLMENT INFORMATION

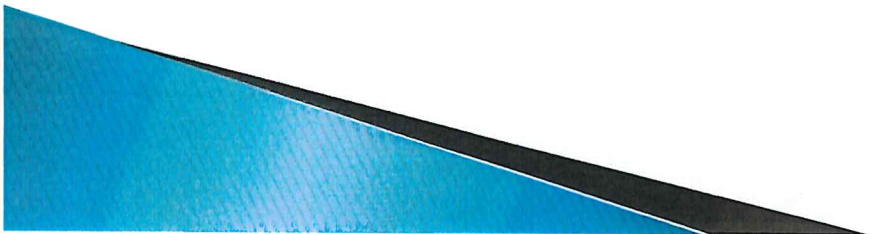
Eastham Elementary

	PK	K	1	2	3	4	5	Total
FY17	11	27	29	25	24	38	28	182
FY18	10	23	27	29	25	24	38	176



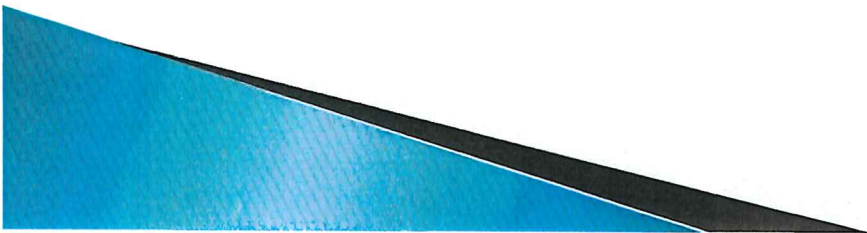
Maintain Quality Academic Programs and Student Support Services

- Continue work to implement aligned standards in Math, ELA and Science/Technology
 - Eureka Math Program
 - Wonders Reading Program
 - STEAM ACADEMY
- Continue enhancements in science program
 - Utilize the Greenhouse science lab at the Middle School
 - MakerSpace Program
- Expand use of technology for teaching & learning
 - Integrate technology throughout the curriculum
 - Support staff and students with Technology Integration Specialist
- Maintain art, music, band, library, technology, and physical education



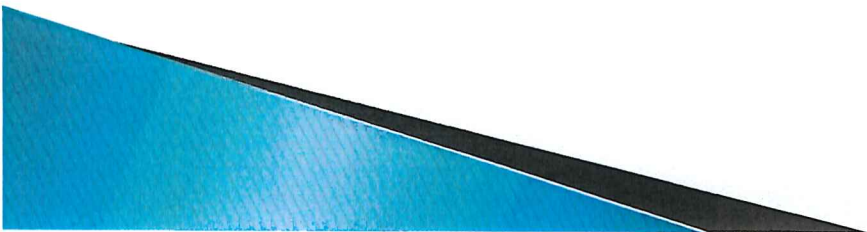
Stimulate Professional Growth of All Staff

- Maintain funding for teacher/staff training – Technology Integration
- Implement the long-range Professional Development Plan
- Embed technology into core curriculum in all subjects
- Continue to train administrators & teachers to use student assessment data to drive teacher/learning decisions
- Offering Graduate Coursework “Trauma in the Lives of our Students” at the Central Office



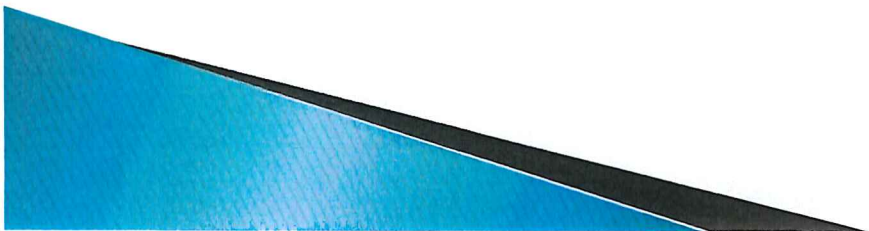
Provide for a Safe and Supportive Climate

- Continue implementation of Bullying Prevention Initiatives, Responsive Classroom
- Fully implement Emergency Response Plans and CrisisGO Security app
- Maintain full-time nurse positions for each school
- Continue & expand where possible after school programs
- Implement Wellness Policy & related programs
- Using Raptor Technology for License identification Verification
- Participated in active shooter drill



2017-18 Operating Budget Overview

	<u>FY17</u>	<u>FY18</u>	<u>CHANGE</u>	<u>%</u>
Eastham Elementary	\$3,420,926	\$3,501,799	\$80,873	2.36%
Central Office	1,647,758	\$1,687,641	\$39,883	2.42%



STRONG SCHOOLS = STRONG COMMUNITIES

➤ Nauset Schools... *Where Every Child Matters*

- ✓ Outstanding & highly qualified administrators, teachers & staff
- ✓ Up-to-date curriculum & engaging instruction
- ✓ Modern technology for students and teachers
- ✓ Student support services & enrichment
- ✓ Reasonable class sizes; Personalized approach
- ✓ In-District programs for students with special needs
- ✓ Art, music, and after-school opportunities
- ✓ Active participation of citizens & community organizations



FY18 Budget Hearing

Thank You

QUESTIONS ?

NAUSET REGIONAL SCHOOL DISTRICT

February 28, 2017

NAUSET MIDDLE SCHOOL

		Dollar Increase	% Increase
Budget December 6, 2016 version 1	\$ 7,915,026	\$ 272,573	3.57%
Various Reductions	(187,238)		
Total Updated Budget February 27, 2017 Version 4	\$ 7,727,788	\$ 85,335	1.12%

NAUSET HIGH SCHOOL

Budget December 6, 2016 version 1	\$ 11,424,599	\$ 292,787	2.63%
Various Reductions	\$ (338,178)		
Total Updated Budget February 27, 2017 Version 4	\$ 11,086,421	\$ (45,391)	-0.41%

REGION ONLY BUDGET

Budget January 24, 2017 version 1	\$ 11,873,000	\$ 763,028	6.87%
Various Reductions	\$ (49,476)		
Total Updated Budget February 27, 2017 Version 2	\$ 11,823,524	\$ 713,552	6.42%

REGION'S SHARE OF CENTRAL OFFICE

Budget December 1, 2016 version 1	\$ 1,004,653	\$ 9,407	0.95%
-----------------------------------	--------------	----------	-------

NAUSET REGIONAL SCHOOL DISTRICT

February 28, 2017

Combined Budgets

		Dollar Increase	% Increase
NAUSET MIDDLE SCHOOL	\$ 7,727,788	85,335	1.12%
NAUSET HIGH SCHOOL	11,086,421	(45,390)	-0.41%
REGION ONLY	11,823,524	713,550	6.42%
REGION'S SHARE OF CENTRAL OFFICE	1,004,653	9,407	0.95%
Total Combined Updated Budgets February 27, 2017 Ver 4		\$ 31,642,386	\$ 762,902 2.47%

INCOME	\$ 9,852,543	\$ 236,493	2.46%
Total Operating Budget	\$ 21,789,843	\$ 526,412	2.48%

DEBT	\$ 250,957	\$ (9,681)	-3.71%
TOTAL ASSESSMENT	\$ 22,040,800	\$ 516,731	2.40%

NAUSET REGION SCHOOLS FY18 School Budget



**PUBLIC HEARING ON THE
PROPOSED 2017-2018
NAUSET REGIONAL SCHOOLS BUDGET
FEBRUARY 27, 2017**

2017-2018 BUDGET HEARING



ENROLLMENT INFORMATION:

	<u>FY16</u>	<u>FY17</u>	<u>FY18 (projected)</u>
Grades 6-8	544	541	538
Grades 9-12	981	945	949
TOTAL	1,525	1,486	1,487
School Choice			
Grades 6-8	67	77	297 projected
Grades 9-12	209	211	

2017-2018 BUDGET HEARING



OVERVIEW

- Overall Goal – Maintain Programs & Services; Expand Use of Technology
- Base salaries set to increase per negotiations
- Major budget increases:
 - Region Only – Special Education - \$366,623 = 16.64%
 - Region Only – Health Insurance – \$345,684 = 9.37%
 - Nauset Regional High School Reaccreditation - \$22,000
 - Nauset Regional Middle School Textbooks – new Science Standards - \$20,399
- Major budget decreases:
 - Charter School Tuition - \$96,841 – 6.16%
 - Six Teacher Retirements - \$217,892
 - Nauset Middle School Supplies/Equipment - \$16,740 = 79.71%
- Sources of revenues to reduce assessments under review:
 - Apply revenue from E&D, School Choice, Circuit Breaker , Middle School and High School Building Use Funds

Accomplishments



- **MCAS ranking**
 - High School – Gr. 10: 98% Adv/Prof (ELA) & 93% Adv/Prof (Math) Level 1 school
 - Middle School – Gr. 8: 90% Adv/Prof (ELA) % 66% Adv/Prof (Math)
- **Highly qualified, well educated, and dedicated faculty & staff**
- **Robust Program of Studies – STEM, Robotics, Advanced Placement and IB Diploma Programme application pending for 2018**
- **Programs attract hundreds of students from across Cape Cod**
- **Award winning Fine Arts Program, Drama, Technology, Virtual HS**
- **Educating Students with Special Needs**
 - Outstanding programs and services keep most Region students in district
- **Extensive Extracurricular & Sports Programs**
- **Involved Parents & Community Partners**
- **Boys Soccer State Champions, 1st New England, 7th in United States**

Provide for a Safe & Supportive Climate



- **Participated in Active Shooter Drills**
- **Using Raptor Technology for License Identification Verification at every school**
- **Continue implementation of Bullying Prevention Initiatives such as Second Step / Calmer Choice at Nauset Middle School**
- **Continue & expand where possible clubs, sports, and after school programs**
- **Fully implement Emergency Response Plans and CrisisGo Security app**
- **Maintain expanded Advisor / Advisee Program at Nauset Regional High School**
- **Implement Wellness Policy & related programs**
- **Established a Task Force on issues surrounding Substance Abuse and Mental Health**



Enhance Parent & Community Involvement

- Continue with Parent, Staff & Community monthly chats with Superintendent
- Continue to expand the schools' web pages and public information in the press and through newsletters
- Continue and expand partnerships with community-based organizations & businesses
- Continue recruitment and placement of volunteers
- Promote the Nauset Endowment Group and its endeavors
- Continue Parent Forums in every town
- Continue Community Week at every school
- Expand Use of Social Media



NHS Boys' Soccer State Champions!

2017-18 Budget Overview



	<u>FY17</u>	<u>FY18</u>	<u>CHANGE</u>	
• NAUSET HIGH SCHOOL	\$11,131,812	\$11,086,421	(\$45,391)	-.41%
• NAUSET MIDDLE SCHOOL	7,642,453	7,727,788	85,335	1.12%
• REGION ONLY	11,109,970	11,823,524	713,554	6.42%
• CENTRAL OFFICE *	995,246	1,004,653	9,407	.95%
• TOTAL >>>	\$30,879,481	\$31,642,386	\$ 762,902	2.47%

* - Amount represents the Region's share of Central Office Costs

2017-18 Net Operating Budget Increase *



• FY18 Proposed Budget	\$31,642,386
• Less Revenue	9,852,543
• Net Operating Budget	21,789,843
• Net Increase	526,412
• % Increase	2.48%

* Above Amounts Are As Of 2.27.17

Total Operating & Debt Service FY18



	<u>2016-17</u>	<u>2017-18</u>	<u>CHANGE</u>
• Net Operating Budget	\$21,263,431	\$21,789,843	\$ 526,412
• Debt Service	260,638	250,957	-9,681
• TOTAL ASSESSMENT	\$21,524,069	\$22,040,800	\$ 516,731

- *Net Operating Budget Increase is 2.48%*
- *Debt Service Decrease is 3.71%*
- *Total Assessment Increase is 2.40%*

2017-18 Town Assessments Net Operating & DEBT SERVICE

<u>TOWN</u>	<u>ASSESSMENT</u>	<u>% of TOTAL *</u>
• Brewster	\$ 9,953,157	45.6780%
• Eastham	\$4,616,492	21.1864%
• Orleans	\$4,284,105	19.6610%
• Wellfleet	\$2,936,089	13.4746%

*% Assessment based on enrollment & before debt assessment

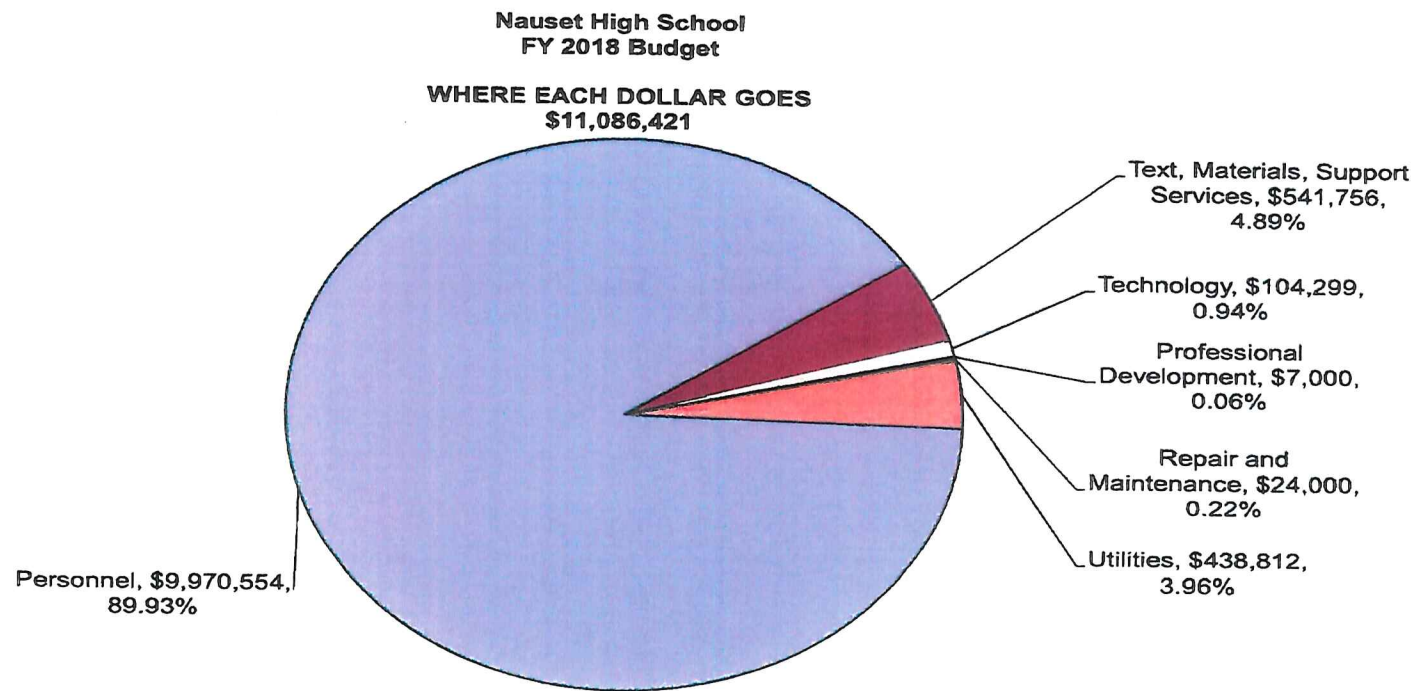
Cost Increase to Member Towns



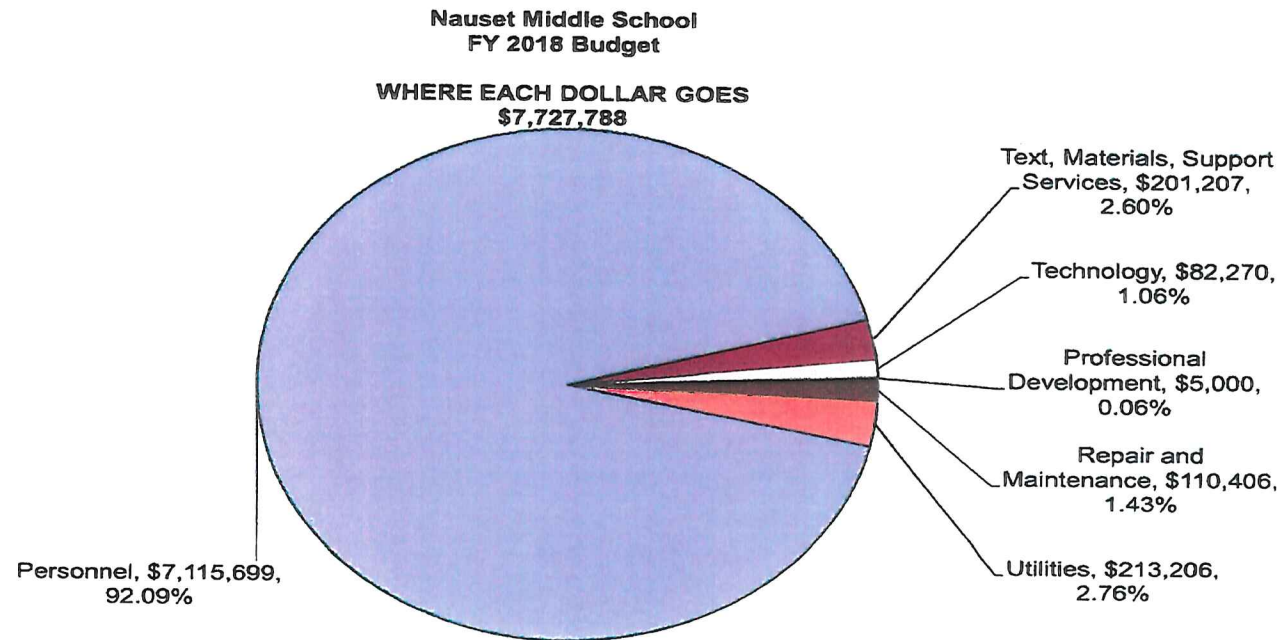
<u>TOWN</u>	<u>2016-17</u>	<u>2017-18</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Brewster	\$9,684,955	\$10,067,789	\$382,834	3.95%%
Eastham	4,833,721	4,669,661	(164,060)	-3.40%
Orleans	4,273,290	4,333,446	60,156	1.41%%
Wellfleet	2,732,103	2,969,904	237,801	8.70%
TOTAL	\$21,524,069	\$22,040,800	\$ 516,731	2.40%

NOTE: Some figures have been rounded to the nearest single digit

Nauset Regional High School Operating Budget



Nauset Regional Middle School Operating Budget



STRONG SCHOOLS = STRONG COMMUNITIES



➤ Nauset Schools ... *Where Every Child Matters*

- ✓ **Outstanding & highly qualified administrators, teachers & staff**
- ✓ **Up-to-date curriculum & engaging instruction**
- ✓ **1:1 technology for students and teachers**
- ✓ **Student support services & enrichment / advanced classes**
- ✓ **Reasonable class sizes; Personalized approach**
- ✓ **In-District programs for students with special needs**
- ✓ **Extensive art, music, drama, sports & club opportunities**
- ✓ **Active participation of citizens & community organizations**



Thank You

QUESTIONS ?

This Operating Budget reflects updates for versions 2 & 3 & 4 for NMS & NHS budgets. Includes approved reductions from 2/15/17 School Committee Meeting

e) Includes approved reductions from 2/27/17 School Committee Meeting

		Certified Budget	Certified Budget	Certified Budget	Certified Budget	Certified Budget	Certified Budget	Certified Budget	Proposed Budget	Increase	%
		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Decrease	(Decrease)
EXPENSE											
NMS											
Regular Day		4,181,494	4,440,284	4,803,822	5,340,263	5,483,997	5,572,375	5,810,731	5,903,875	93,144	1.60%
Special Education		1,687,991	1,940,033	1,761,084	1,680,814	1,767,619	1,860,408	1,831,722	1,823,913	(7,809)	-0.43%
		5,869,485	6,380,317	6,564,906	7,021,077	7,251,616	7,432,783	7,642,453	7,727,788	85,335	1.12%
NHS											
Regular Day		7,873,280	8,169,577	8,374,181	8,744,518	9,150,985	9,423,141	9,603,770	9,613,474	9,704	0.10%
Special Education		1,186,179	1,266,704	1,350,830	1,505,589	1,551,055	1,545,140	1,528,042	1,472,947	(55,095)	-3.61%
		9,059,459	9,436,281	9,725,011	10,250,107	10,702,040	10,968,281	11,131,812	11,086,421	(45,391)	-0.41%
Region Only											
Operations		4,504,000	4,727,435	4,693,367	4,786,184	4,816,616	5,354,016	5,830,307	6,274,549	444,242	7.62%
Special Education		1,951,516	1,746,701	2,140,091	2,337,933	2,350,109	2,099,673	2,201,725	2,568,190	366,465	16.64%
Transportation		690,804	674,538	913,948	940,484	1,054,509	1,228,547	1,256,538	1,246,224	(10,314)	-0.82%
Choice School Tuition		422,220	222,274	222,274	240,225	209,729	230,500	250,000	260,000	10,000	4.00%
Charter School Tuition		1,209,404	1,516,176	1,568,173	1,755,275	1,676,971	1,512,396	1,571,402	1,474,561	(96,841)	-6.16%
Region's Share of Central Office		707,859	746,926	758,834	904,402	938,399	1,007,868	995,246	1,004,653	9,407	0.95%
		9,485,803	9,634,050	10,296,687	10,964,503	11,046,333	11,433,000	12,105,217	12,828,177	722,959	5.97%
Total		24,414,747	25,450,648	26,586,603	28,235,686	28,999,988	29,834,063	30,879,481	31,642,386	762,902	2.47%
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	3,444,939	97,950	2.93%
Charter School Aid		157,078	153,290	268,839	385,827	135,735	76,637	74,005	74,005	0	0.00%
State Transportation Aid		388,824	393,069	477,442	519,601	557,444	528,982	594,252	765,016	170,764	28.74%
Truro Tuition		929,947	1,034,064	1,022,656	1,102,000	1,358,800	1,161,063	1,404,775	1,346,191	(58,584)	-4.17%
Choice Tuition		1,040,000	1,246,507	1,399,432	1,600,000	1,550,308	1,550,000	1,534,500	1,633,500	99,000	6.45%
Provincetown Tuition *		140,745	203,745	203,745	379,998	616,930	615,717	852,850	681,837	(171,013)	-20.05%
Elementary Assessments for Therapists		188,378	191,304	180,709	147,715	131,038	149,853	178,456	187,954	9,498	5.32%
Elementary Assessments for Technician		0	0	18,000	18,462	0	0	0	0	0	0.00%
Anticipated Circuit Breaker Funds		368,698	340,000	415,000	560,351	560,351	603,344	596,723	649,601	52,878	8.86%
CCMHG Reimbursement		0	0	81,769	0	0	0	0	0	0	0.00%
Estimated Receipts		75,000	50,000	50,000	40,000	50,000	50,000	50,000	100,000	50,000	100.00%
Transfer from Circuit Breaker Funds		0	0	0	0	250,000	300,000	0	0	0	0.00%
Transfer from Choice Funds		0	0	0	0	50,000	150,000	0	200,000	200,000	100.00%
Transfer from E&D		200,000	100,000	100,000	555,000	250,000	500,000	783,500	630,000	(153,500)	-19.59%
Transfer from Cape Cod Tech Revolving Fund		0	0	0	0	0	0	0	49,500	49,500	100.00%
Transfer from Firebird Vending Fund		0	0	0	0	0	0	0	20,000	20,000	100.00%
Transfer from MS Building Use Fund		0	0	0	0	0	0	0	60,000	60,000	100.00%
Transfer from HS Building Use Fund		0	0	0	0	0	0	0	10,000	10,000	100.00%
Transfer from International Student Fund		0	0	0	0	0	0	0	0	0	0.00%
Total		6,651,438	6,739,637	7,421,711	8,565,233	8,832,135	9,082,585	9,616,050	9,852,543	236,493	2.46%
Total Operating Budget		17,763,309	18,711,011	19,164,892	19,670,453	20,167,853	20,751,478	21,263,431	21,789,843	526,412	2.48%
Green School Repair Project/Interest/Debt				30,000	176,000	172,592	17,600	209,136	255,063	45,927	21.96%
MS Roof Repair Project/Interest/Debt				0	0	0	0	55,608	0	(55,608)	-100.00%
Transfer from E&D				0	0	0	0	0	0	0	0.00%
Construction Debt Service		1,260,400	569,703	544,088	518,131	491,628	464,100	4,106	4,106	0	0.00%
SBAB Reimbursement		1,342,850	1,342,850	1,342,850	654,592	654,591	0	0	0	0	0.00%
DEBT TO BE FUNDED		(82,450)	(773,147)	(768,762)	39,539	9,629	481,700	260,638	250,957	(9,681)	-3.71%
TOTAL ASSESSMENT		17,680,859	17,937,864	18,396,130	19,709,992	20,177,482	21,233,178	21,524,069	22,040,800	516,731	2.40%
BREWSTER											
EASTHAM											
ORLEANS											
WELLFLEET											
FY 17 Population**	553	276	244	156							
Assessment %	45.00%	22.46%	19.85%	12.69%							
Debt Assessment	117,277	58,532	51,746	33,083							
Operating Assessment	9,567,678	4,775,189	4,221,544	2,699,020							
Total Assessment	9,684,955	4,833,721	4,273,290	2,732,103							
FY 18 Population**	539	250	232	159							
Assessment %	0.456780	0.211864	0.196610	0.134746							
Debt Assessment	114,632	53,169	49,341	33,816							
Operating Assessment	9,953,157	4,616,492	4,284,105	2,936,089							
Total Assessment	10,067,789	4,669,661	4,333,446	2,969,904							
Increase (Decrease) 17 to 18											
Population**		(14)	(26)	(12)	3						
Assessment %		0.68%	-1.27%	-0.19%	0.78%						
Debt Assessment		(2,645)	(5,363)	(2,405)	732						
Operating Assessment		385,479	(158,697)	62,561	237,069						
Total Assessment		382,834	(164,060)	60,156	237,801						
2018 Capital Plan Projects											
Town's Shares		231,451	107,352	99,623	68,276						
* Provincetown Tuition											

****Population = The number of resident students attending New Bedford High School.**

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