



FY2020 BUDGET PROJECTION

- **SCHOOL**

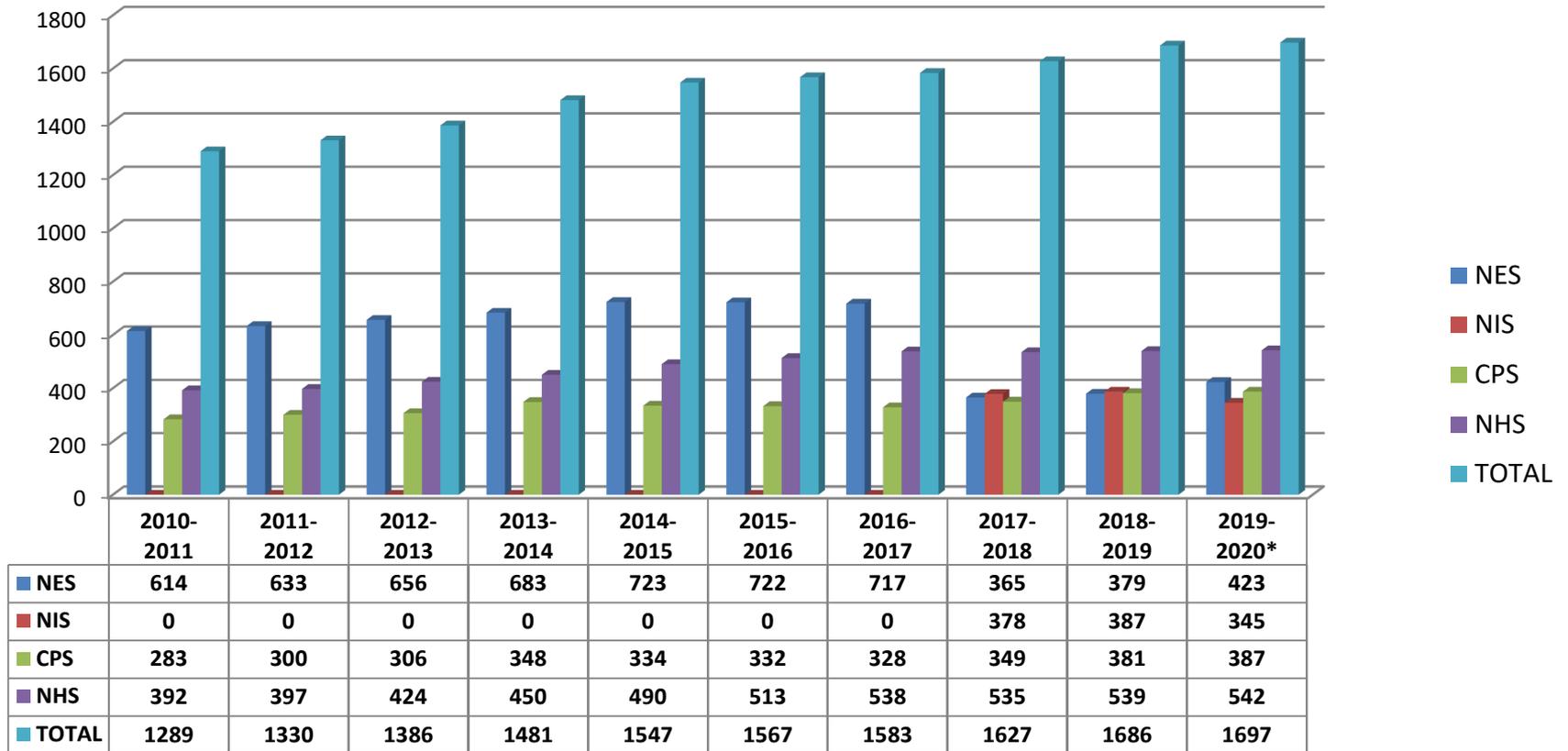
FY2020 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
Location	ftes.	ITEM	\$\$\$	Org.	Obj.	
<u>Nantucket Elementary School</u>						
NES	0.2	NES * add 0.2 ftes to a Pre K Teacher	13,313	13410	51150	
NES	2.0	NES * add 2.0 ftes Kindergarten Teaching Assistants	65,000	13411	51154	
NES	1.0	NES * move a 3rd Grade Teacher from NIS to Second Grade at NES	N/A	13413	51150	
NES	1.0	NES * add 1.0 fte for SPED Options Teacher	80,138	13440	51150	
NES	0.5	NES * add a 0.5 fte for a Social Worker	7,065	13462	51150	
	4.7		165,516 (+)			
<u>Nantucket Intermediate School</u>						
NIS	1.0	NIS * add a 1.0 fte Math Curriculum Coordinator	85,018	13502	51150	
NIS	-1.0	NIS * move a 3rd Grade Teacher to Second Grade at NES	N/A	13514	51150	
NIS	0.5	NIS * add a 0.5 fte for a Social Worker	7,065	13562	51150	
	0.5		92,083 (+)			
<u>Cyrus Peirce Middle School</u>						
CPS	0.4	CPS * add 1.0fte Encore Teacher	27,977	13633	51150	
CPS	1.0	CPS * add 1.0 fte SPED Teaching Assistant	32,500	13640	51154	
CPS	0.5	CPS * add a 0.5 fte for a Social Worker	31,071	13662	51150	
CPS	0.0	CPS * add a stipend for a Middle School Assistant to the Athletic Director	12,000	13664	51150	
	1.9		103,548 (+)			
<u>Nantucket High School</u>						
NHS	1.0	NHS * add 1.0 fte for a new bilingual Teaching Assistant	32,000	13703	51154	
NHS	0.4	NHS * add 1.0 fte for a new Vocational Teacher	30,215	13722	51150	
NHS	0.5	NHS * add a 0.5 fte for a Social Worker	31,071	13762	51150	
	1.9		93,286 (+)			
Central Office (district-wide) Accounts:						
<u>Special Services</u>						
CENT	1.0	SPED * add 1.0 fte SPED BCBA	85,018	13840	51152	
CENT	0.0	SPED * increase SPED Transportation766 Line	17,400	13840	53196	
	1.0		102,418 (+)			
<u>ELL</u>						
CENT	0.2	ELL * add 0.2 fte to a ESP Interpreter/Translator	9,917	13803	51158	
CENT	1.0	ELL * add 1.0 fte ESP Interpreter/Translator	42,000	13803	51158	
	1.2		51,917 (+)			
<u>Technology</u>						
CENT	0.3	Tech * increase funding for Technology High School ESP	19,092	13865	51150	
CENT	0.0	Tech * increase funding in Technology Overtime	10,000	13865	51300	
CENT	0.0	Tech * increase funding in Technology Professional Services	5,000	13865	53100	
CENT	0.0	Tech * increase funding in Technology Software	5,000	13865	58506	
	0.3		39,092 (+)			
<u>Facilities</u>						
FAC	0.0	FAC * decrease funding for Electricity at NES	-20,000	13482	52101	
FAC	0.0	FAC * increase funding for Repair and Maintenance at NIS	20,000	13583	52404	
FAC	0.0	FAC * decrease funding for Electricity at NHS	-25,000	13782	52101	
FAC	0.0	FAC * increase funding for Central System Maintenance Contractors	25,000	13882	53114	
FAC	0.0	FAC * increase funding for Central System Equipment Contractors	11,500	13884	53114	
	0.0		11,500 (+)			
<u>Central</u>						
CENT	0.4	CENT * add 0.4 fte ESP for Central Registrar	25,000	13891	51158	
	0.4		25,000 (+)			
<u>Payroll Processing</u>						
District-wide		Medicare *1.45% Federal Payroll Tax* on new hires	9,359	various	51961's	
			9,359 (+)			
<u>School Committee</u>						
District-wide		Status-Quo' Contractual & 'at-will' provisions	756,281		Roll-forward	
			756,281 (+)			
			\$\$\$			
TOTALS:	11.9	FY2020 Required Additional Funding =	1,450,000 (=)			
			Funding for Ongoing Personnel and Operating Expenses =	1,450,000 (+)		
			Funding required to Balance Budget =	0 (=)	9-Jan-19	

NPS BUDGET DEVELOPMENT FY 2020

**Finance Committee Presentation
January 22, 2019**

NPS Enrollment Summary

2010-2020



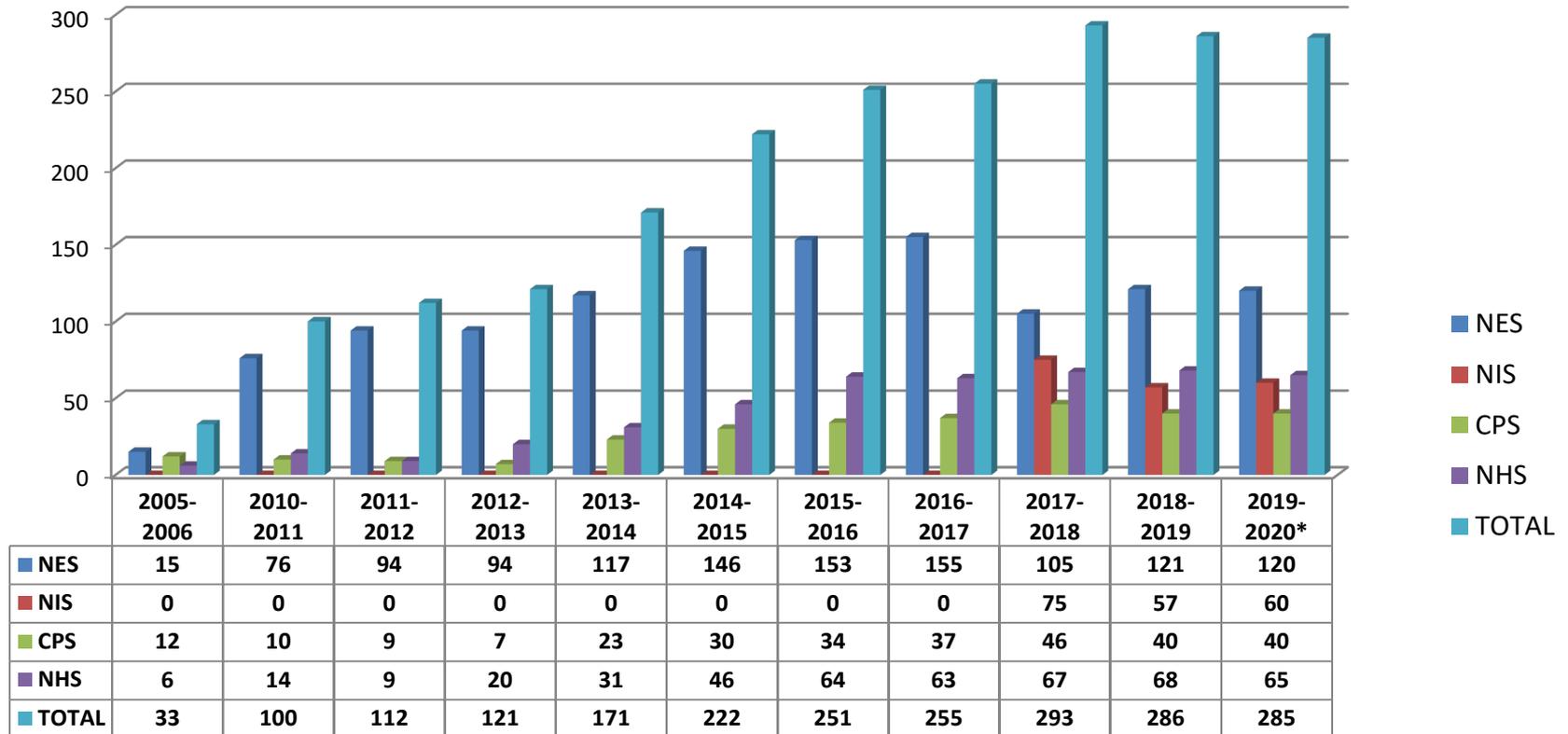
**2019-2020 represents a projection at this time.*

NPS Historical Enrollments by Grade

1999-2019

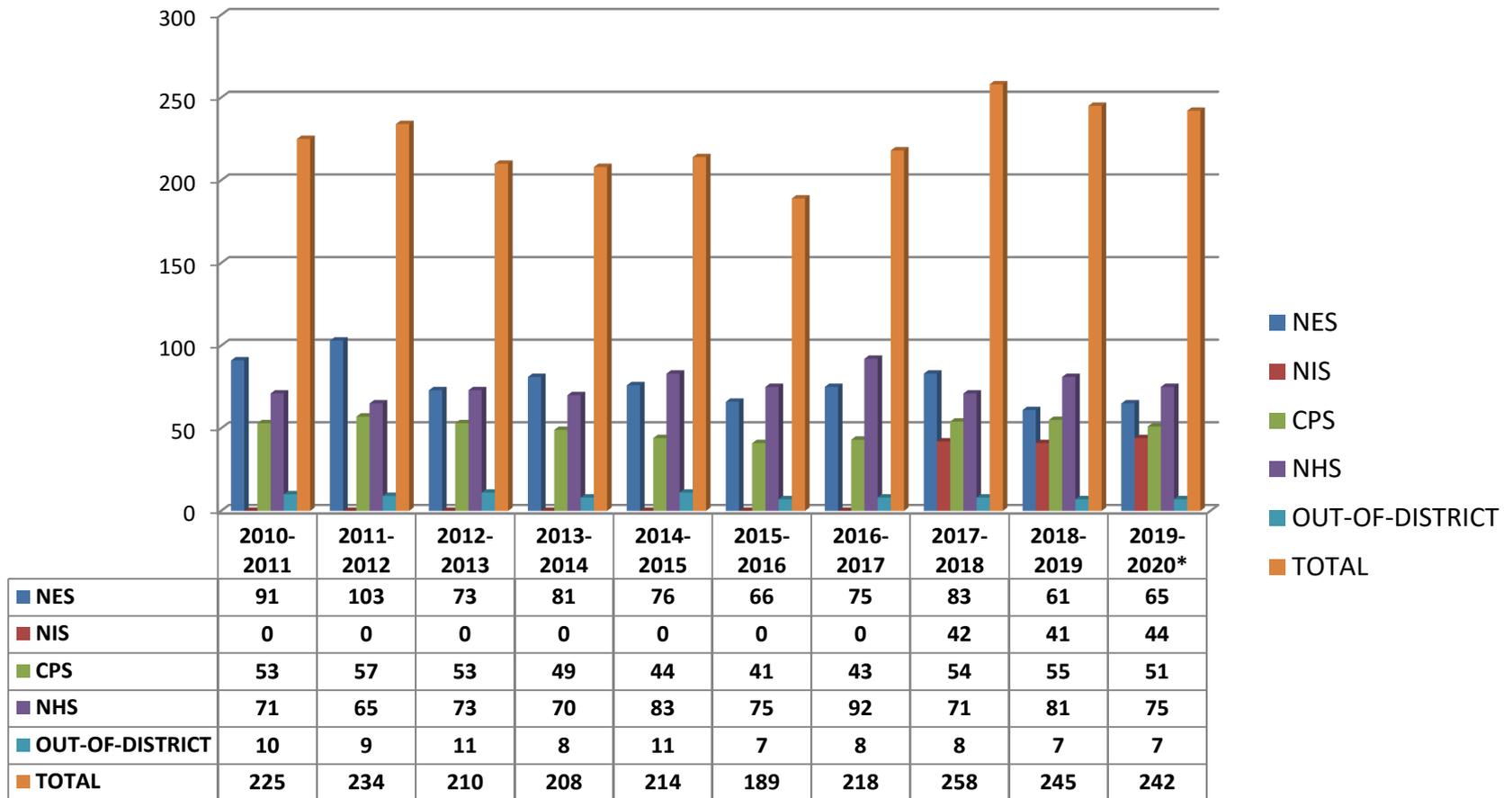
SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Column1	Column2	Column3	Column4
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WHITE	HISPANIC	AFR. AMER.	OTHER
1998-1999	20	98	103	97	114	104	101	84	95	93	83	82	94	69	1237	94.9	0.6	2.7	1.8
1999-2000	21	96	96	101	96	110	106	105	85	98	95	78	89	79	1255	93.9	1.1	4.5	0.5
2000-2001	19	69	94	89	95	98	103	100	103	83	95	95	76	82	1201	93.3	2.2	4.1	0.4
2001-2002	20	85	70	93	91	90	92	97	100	103	90	95	86	66	1178	90.2	3.8	5.1	0.9
2002-2003	19	74	83	76	86	84	90	84	94	97	109	76	93	76	1141	88.5	5.0	5.7	0.8
2003-2004	23	91	79	88	72	91	85	93	87	97	106	98	75	83	1168	85.4	4.8	8.6	1.2
2004-2005	37	91	96	84	87	81	95	88	98	91	113	100	95	67	1223	83.5	5.7	9.7	1.1
2005-2006	34	107	98	94	86	85	81	95	79	96	103	100	100	85	1243	85.3	4.7	9.2	0.8
2006-2007	38	101	104	101	96	88	89	83	104	90	112	109	98	95	1308	77.8	9.3	10.2	2.7
2007-2008	17	109	101	102	94	96	88	92	85	104	110	104	101	92	1295	75.0	10.3	11.0	3.7
2008-2009	44	83	112	93	97	97	89	92	86	84	112	101	95	93	1278	73.2	12.0	11.8	3.0
2009-2010	27	85	92	109	88	101	85	92	85	89	98	107	92	83	1233	70.7	12.5	13.0	3.8
2010-2011	27	94	96	89	108	96	104	95	96	92	110	85	107	90	1289	68.6	13.1	13.4	4.9
2011-2012	26	107	104	98	93	112	93	105	95	100	124	93	86	94	1330	66.5	14.7	13.6	5.2
2012-2013	28	106	111	104	105	89	113	104	106	96	130	108	103	83	1386	62.9	17.6	13.8	5.7
2013-2014	22	136	108	105	111	108	93	126	108	114	119	127	106	98	1481	61.8	20.3	12.3	5.6
2014-2015	23	124	134	110	110	113	109	94	132	108	136	130	123	101	1547	59.1	23.5	11.9	5.5
2015-2016	26	96	125	130	113	114	118	102	101	129	146	138	110	119	1567	58.1	25.3	10.6	5.9
2016-2017	35	84	117	121	134	112	114	120	103	105	144	144	137	113	1583	55.7	28.0	11.1	5.2
2017-2018	37	118	95	115	126	136	116	115	127	107	120	150	136	129	1627	53.6	30.5	10.6	5.2
2018-2019	51	112	123	93	117	128	142	123	122	136	137	121	151	130	1686	52.0	32.0	10.0	6.0

ELL Population 2005 - 2020



**2019-2020 represents a projection at this time.*

Special Education Population



**2019-2020 represents a projection at this time.*

NPS FY 2020 Budget Development

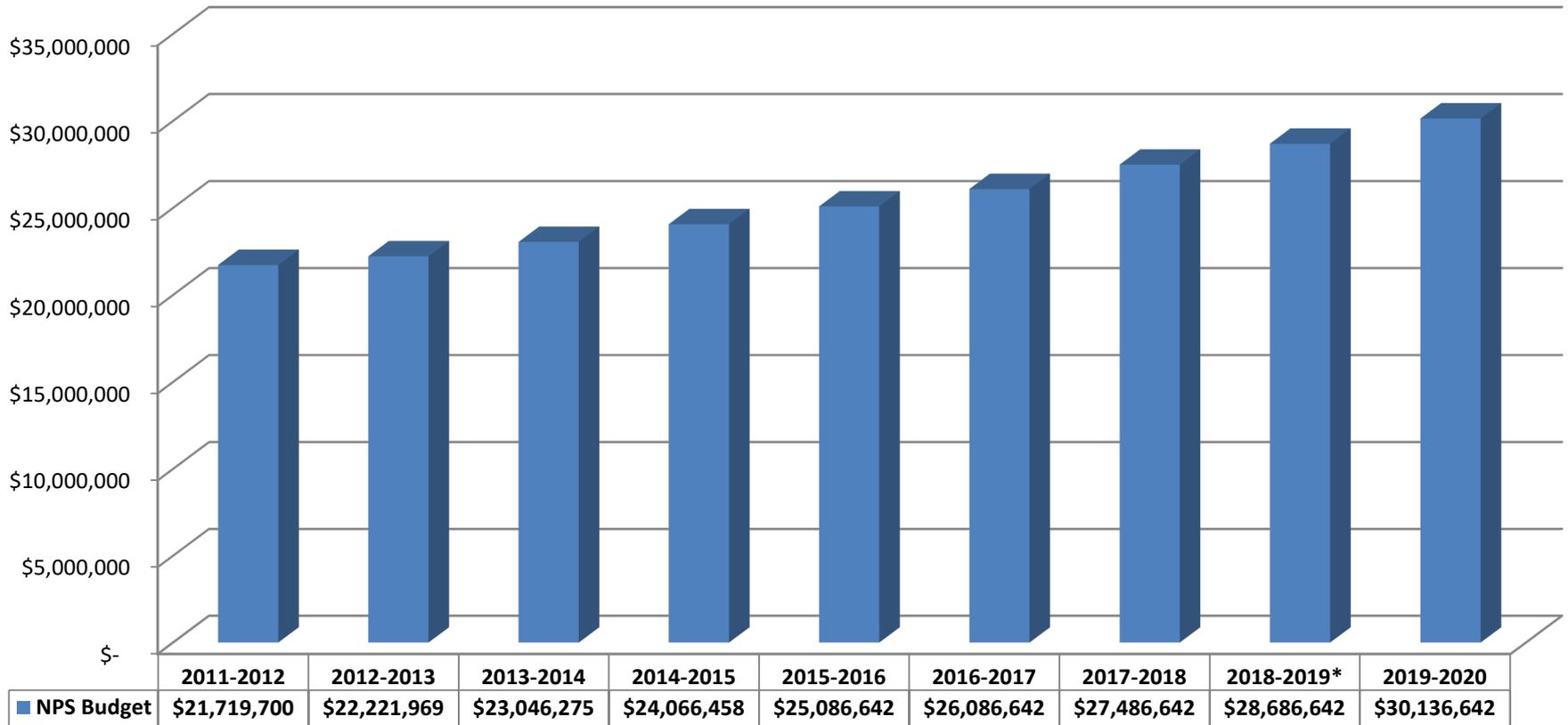
FY 2019 Budget - \$28,686,642*

FY 2020 Budget - \$30,136,642

Projected Increase - \$1,450,000

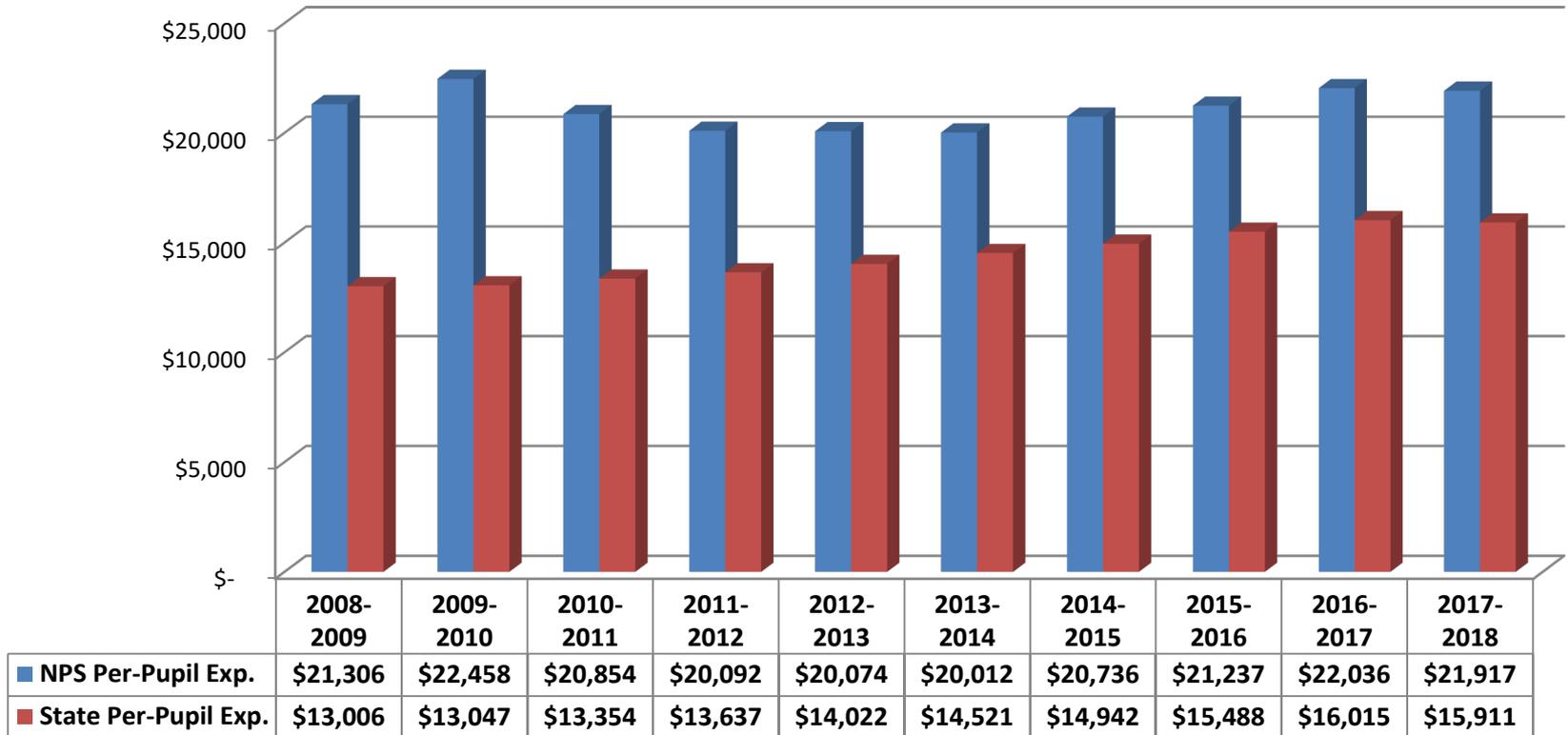
**\$1,200,000 of the FY2019 Budget was for ongoing expenses and \$133,000 was for one-time expenses, the \$28,686,642 represents the adjusted FY2019 Budget that moves forward (\$28,819,642 - \$133,000 = \$28,686,642).*

School Committee Operating Budget



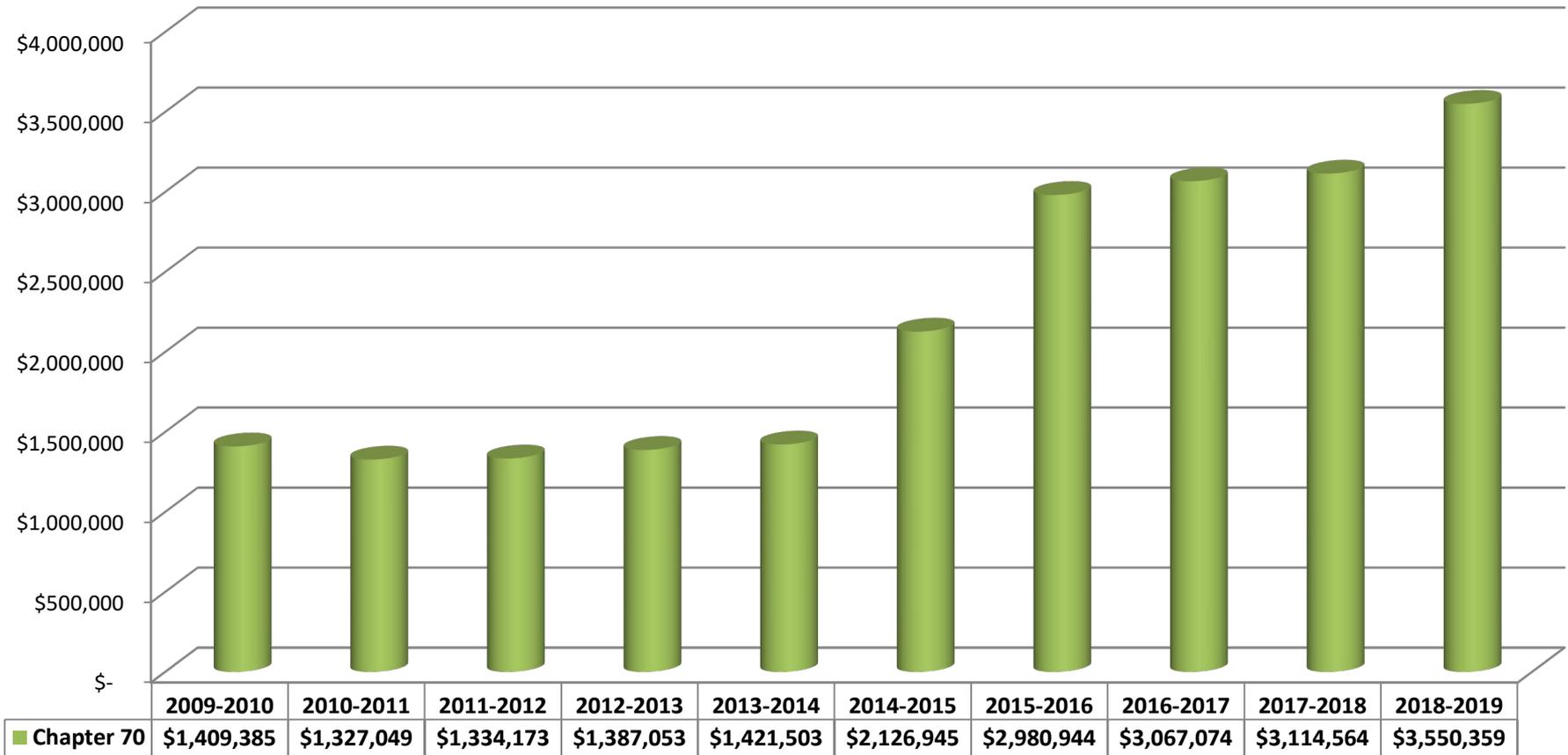
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Per - Pupil Expenditure

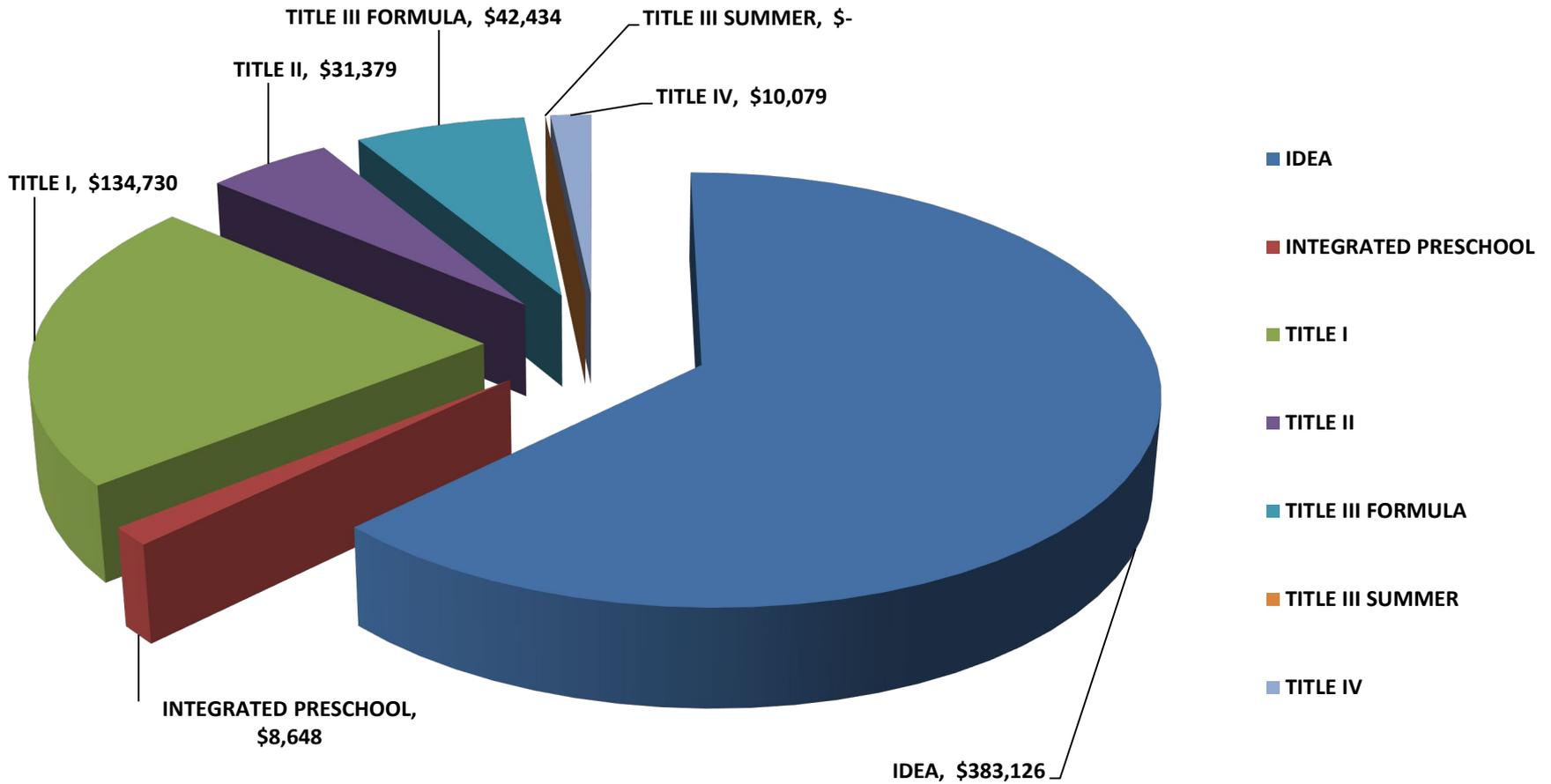


■ NPS Per-Pupil Exp. ■ State Per-Pupil Exp.

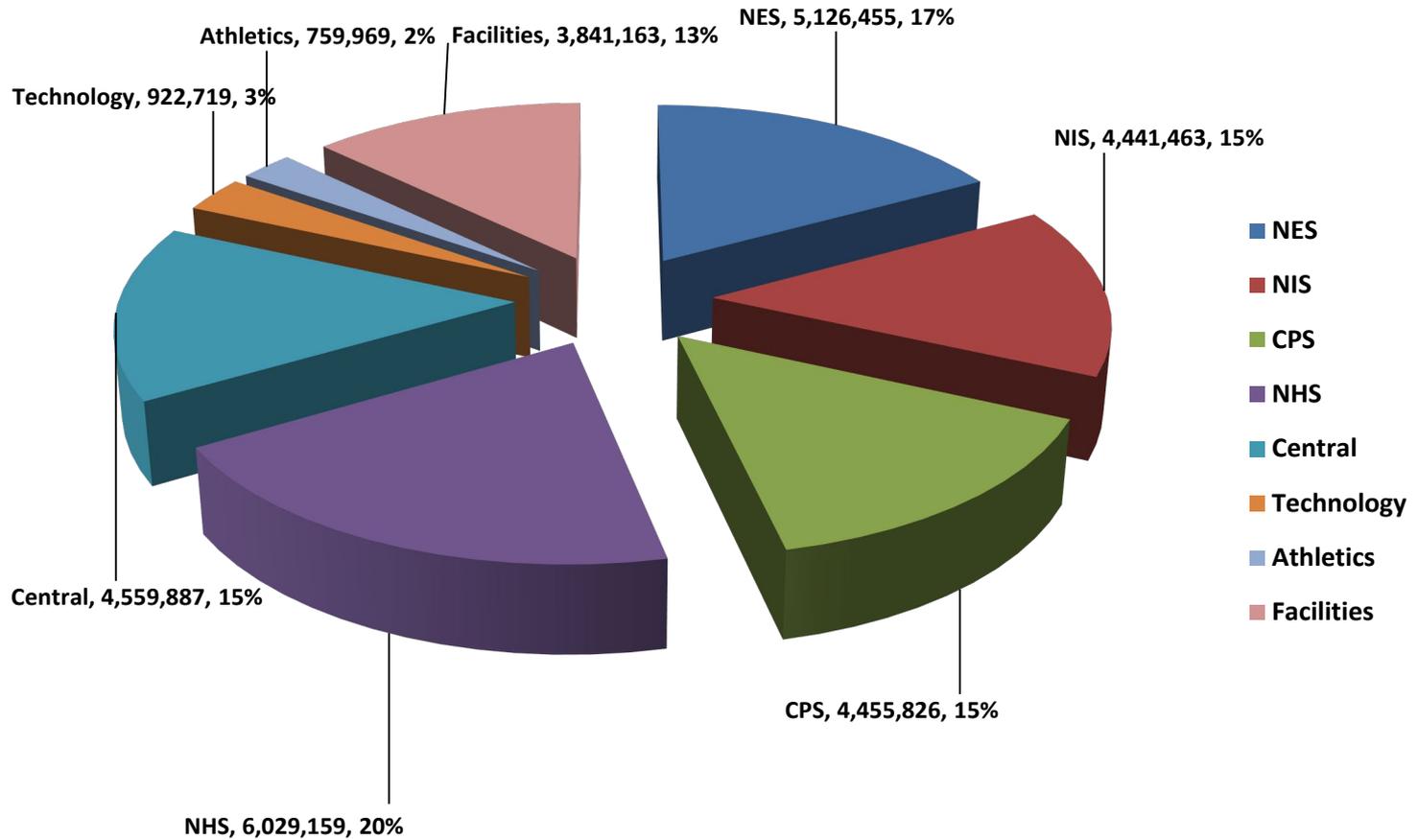
Chapter 70 Historical Comparison



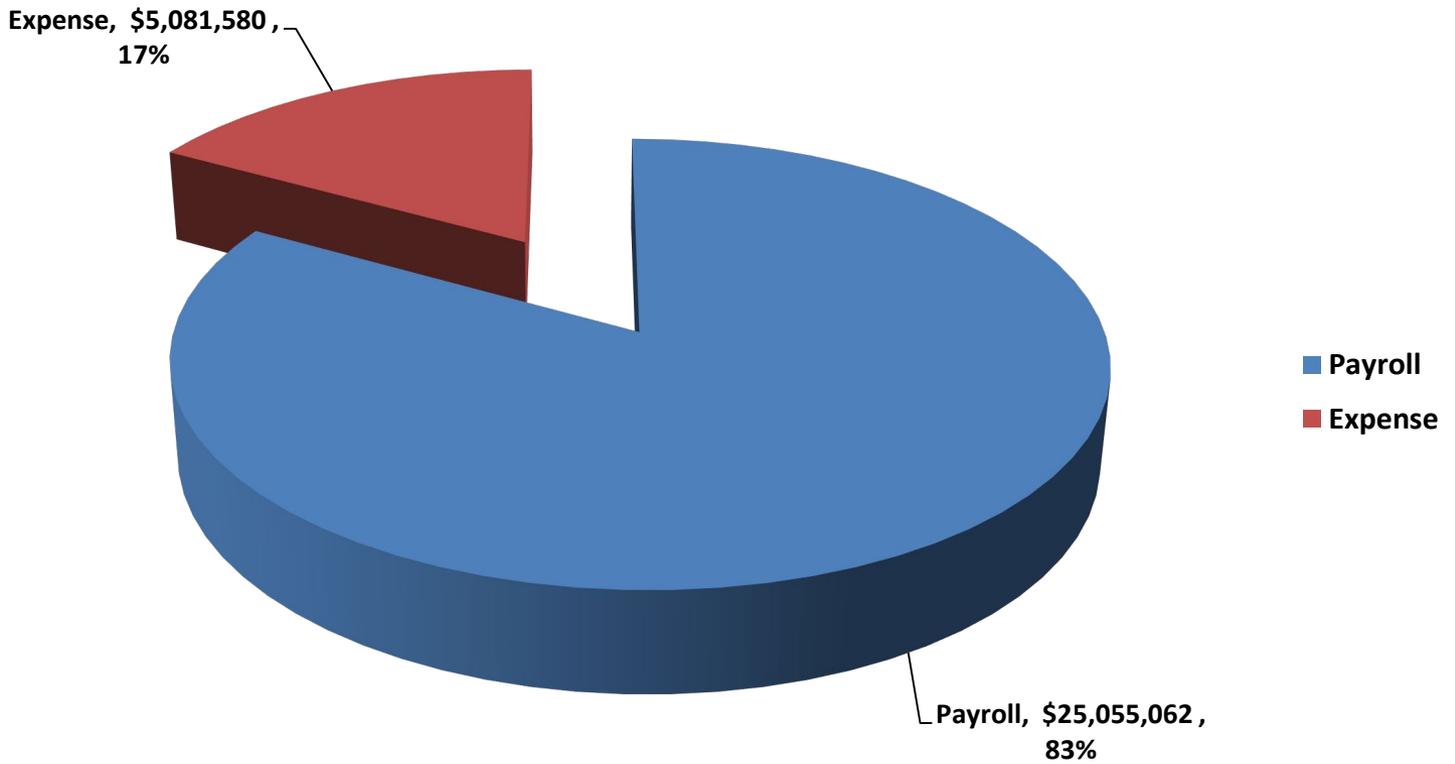
Federal Grants 2018 -2019: \$610,396



NPS FY 2020 Budget



NPS FY 2020 Budget



NPS FY 2020 Budget Development

Administrative Team: Parameters

- Recommend 2019-20 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2019-2020 must be based upon projected enrollments.
- Ask building principals to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Develop all budgets to more closely reflect actual expenditures in the last three years. Continue work to minimize line item transfers.
- Budget utility expenses to more closely reflect actual expenditures in the last three years.

NPS FY 2020 Budget

Increases and Decreases to this year's budget?

At NES:

- 2 Kindergarten Teaching Assistants \$65,000
- Add (0.2 FTE) to Pre-School Teacher \$13,313
- Add Special Education Teacher – Options Program \$80,138

At NIS:

- Add Math Coach \$85,018
- Add Social Worker \$14,100

At CPS:

- Add a Social Worker \$63,000
- Add a Special Education Teaching Assistant \$32,500
- Add a part-time Vocational Teacher (Tech Integration) \$30,215
- Add stipend for Assistant to Athletic Director \$12,000

At NHS:

- Add a Teaching Assistant for ELL program \$32,500
- Add a part-time Vocational Teacher \$30,215

NPS FY 2020 Budget

Special Education Department:

- Add a Board Certified Behavior Analyst \$85,018
- Increase Transportation Line \$17,400

English Language Learners Program:

- Increase existing Bilingual Support Person to 12 month \$9,917
- Add additional 10 month Interpreter/Translator \$42,000

Facilities:

- Increase Repair/Maintenance at NIS \$20,000
- Increase Maintenance Contracts \$25,000
- Increase Equipment Contracts \$11,500
- Decrease funding for electricity at NES -\$20,000
- Decrease funding for electricity at NHS -\$25,000

Technology:

- Increase Technician at NHS from 10 month to 12 month \$19,092
- Increase funding for overtime \$10,000
- Increase funding for Professional Services \$5,000
- Increase funding for Software \$5,000
- Central Office Data and Registration \$25,000

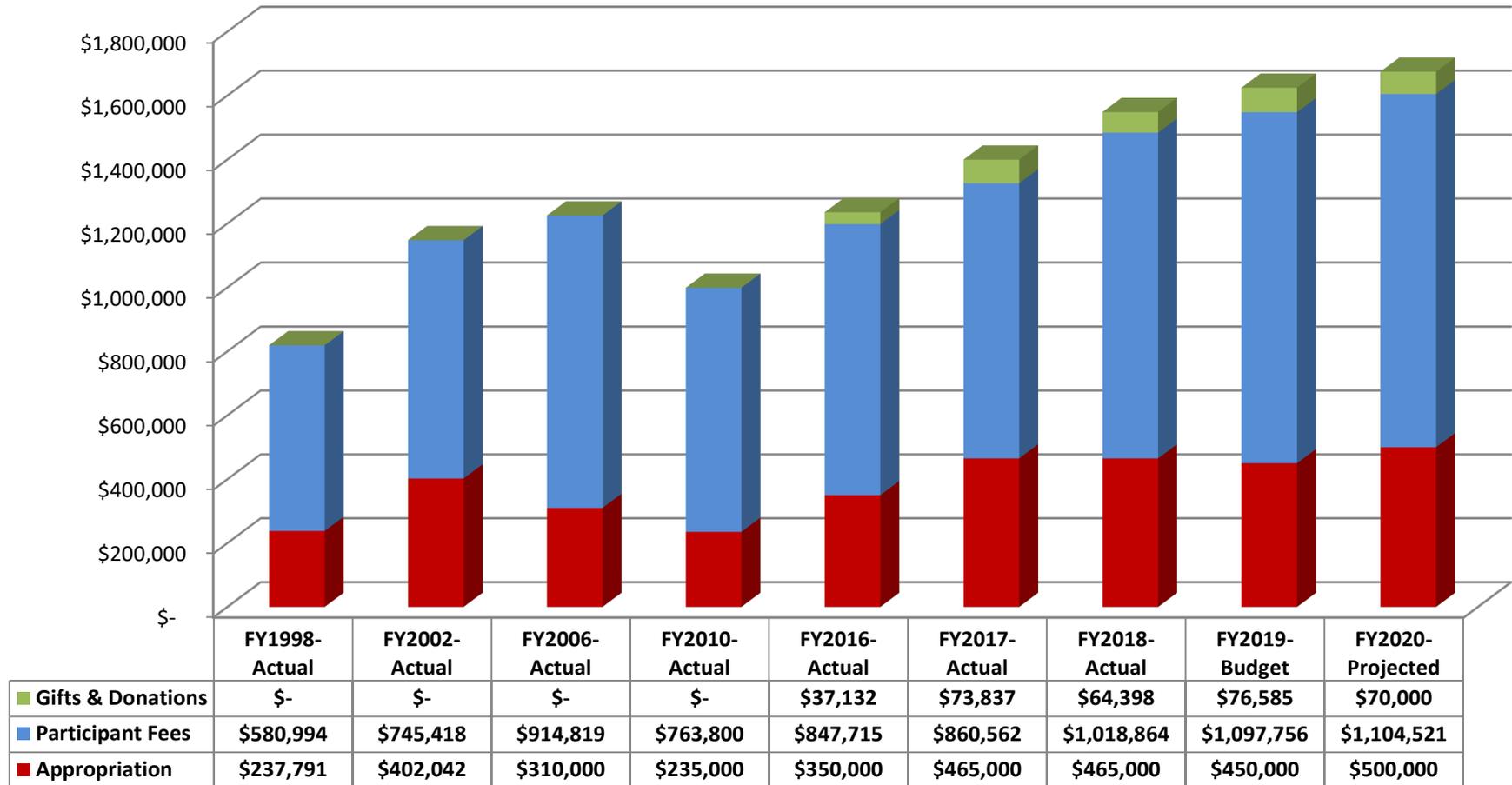
NPS FY 2020 Budget

What was requested, but is not in this proposed budget?

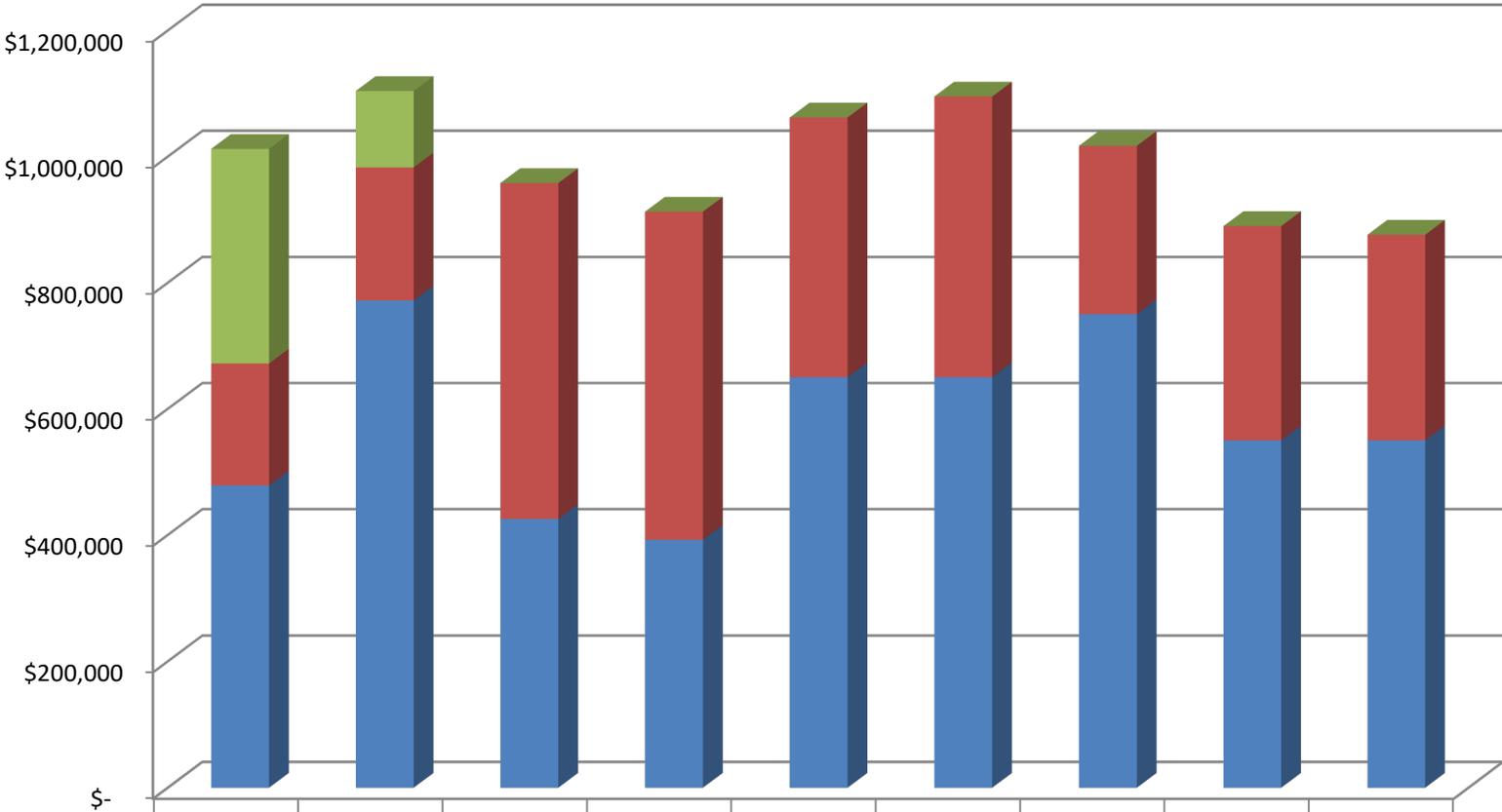
- | | |
|--|----------|
| ➤ Two Kindergarten Teaching Assistants at NES | \$65,000 |
| ➤ Increase Spanish at NIS (from 0.4 to 0.6) | \$13,825 |
| ➤ Full-time Vocational (Tech Integration) teacher at CPS | \$41,965 |
| ➤ Full-time Vocational Teacher at NHS | \$45,323 |
| ➤ Add Sped Administrative Assistant (from 0.5 to 1.0) | \$13,266 |
| ➤ Increase special education residential tuition line | \$25,000 |
| ➤ Add SEI Coach for ELL Program | \$80,138 |
| ➤ Additional funds for Technology hardware | \$66,391 |
| ➤ Add another night-time custodian to NIS | \$47,840 |
| ➤ Additional funding for electrician position for facilities | \$12,450 |
| ➤ Increased funding for Central System Maintenance Contracts | \$20,000 |

Community School Revenue Breakdown

1998-2020



Special Education–Residential Tuitions



	2010-2011	2011-2012	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
■ Budget Differential	\$340,306	\$121,244	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ Circuit Breaker	\$193,268	\$210,972	\$532,826	\$520,424	\$411,877	\$445,160	\$266,983	\$339,723	\$326,007
■ Appropriation	\$478,515	\$771,736	\$425,123	\$392,151	\$650,000	\$650,000	\$750,000	\$550,000	\$550,000

NPS FY 2020 Budget Development

What will we accomplish with this budget?

- Class sizes will be maintained or improved
- Greater support for kindergarten students
- Greater support for mathematics instruction
- Increase in Social Workers, i.e. one in each school
- Increased staffing, support and related services for students with special needs
- Additional district-wide translator/interpreter services and a teaching assistant for ELL students at NHS
- More computer technician time to support devices

Nantucket Public Schools



FY 2020 Capital Presentation

Nantucket Public Schools 2020 Capital Requests NPS Building Improvements

Capital Request is \$300,000 for NPS Building Improvements. This requested funding will include repairs to the Elementary School and High/Middle School. We realize this funding will not cover all of the repairs needed but it will help to begin some of them.

NES. Cluster Space
Floor



These large spaces are expensive to replace. Our last Classroom floor upgrades were done in 2015 and cost \$22,577.50

NES. Classroom Cabinets
They are particle board material



Most Classrooms have doors missing and/or doors + drawers that will not close. These Cabinet Sets will all need to be custom made. There are 40 rooms in NES that need these cabinets replaced. We plan to do a few at a time.

NHS. Windows need paint



The exterior windows need to be re-painted.

Nantucket Public Schools 2020 Capital Requests NPS Central Office Addition

Capital request is for an additional \$650,000 for the addition to the Central Office.

This request is to construct an addition on the Central Office building at 32 First Way. The addition will include offices to move the Special Services offices, the IT Director's office, the English Lerner Director's Office and a much needed Conference Room. These offices are currently housed in the High School & Elementary School because of the lack of office space campus wide. This request includes money for design and construction.



Nantucket Public Schools 2020 Capital Requests Campus Wide Handheld Radio Replacement

Capital request is \$200,000 for the replacement of Handheld Radios Campus wide. With our growing campus, the radios we currently use do not have the power to reach across campus any longer. This is a safety issue for us. We would like to use the same radio system as the NPD, the DPW, the Water Co & the Airport. We will need approximately 100 radios to replace all that we have.



Quote Number: QU0000433920
Effective: 08 MAR 2018
Effective To: 07 MAY 2018

Bill-To:
NANTUCKET POLICE DEPT, TOWN OF
4 FAIRGROUNDS RD
NANTUCKET, MA 02554
United States

Attention:
Name: Deputy Chief Gibson
Phone: 508-228-1212

Sales Contact:
Name: James McCone
Email: mvjimmv@gmail.com
Phone: 6174130500

Contract Number: ITT57 MA STATE
Freight terms: FOB Destination
Payment terms: Net 45

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
1	1	H84UCD9PWSAN	APX 1000 7800 MHZ MODEL 1.5 PORTABLE	\$1,391.00	\$1,057.16	\$1,057.16
1a	1	QA04096AA	ENH: P25 TRUNKING	\$1,070.00	\$813.20	\$813.20
1b	1	H885BK	ADD: 3 YEAR SERVICE FROM THE START LIFE	\$90.00	\$90.00	\$90.00
2	1	PMN04024AR	BATT IMPRES LIION 2300	\$117.00	\$80.73	\$80.73
3	1	PMN04174A	CHGR DESKTOP SINGLE UNIT IMPRES, USMA	\$69.25	\$47.78	\$47.78

Total Quote in USD \$2,088.87

A BY 1000 PORTABLE RADIO

RELIABILITY MEETS P25 PORTABILITY

APX™ 1000 PROJECT 25 PORTABLE RADIO

If you are racing to respond to an electrical outage or monitor a highway construction build, you need a radio that keeps you connected, instantly and continuously no matter the situation, background noise, weather, or duration. You expect a reliable radio where every word is heard and every message understood when it counts most.

Public safety, utilities, and government service users require a P25 radio that can stand up to the toughest tasks while keeping them connected to surrounding agencies and first responders. The APX 1000 is engineered to give you the capabilities you need at the budget you can afford. It combines uncompromising durability, simplified controls and excellent audio quality in a compact P25 TDMA capable portable radio.

EVERYTHING YOU WANT IN A RADIO, FOR LESS

With the APX 1000, you pay for only the functionality you need at the level you can afford without giving up the exceptional quality and reliability you expect from APX. The APX 1000 provides you with a radio that meets and fits your budget needs.

MISSION READY VOICE TECHNOLOGY

The APX 1000 is P25 TDMA capable for twice the voice capacity so you can add more users without adding more frequencies or infrastructure. And it's backwards and forwards compatible with all Motorola mission critical radio systems, so you can interoperate with surrounding agencies and first responders with confidence.

POWER UP WITH APX 1000 ACCESSORIES

- Designed, tested and certified for optimum performance with your radio
- Complete portfolio of remote speaker microphones, headsets
- High-powered IMPRES™ batteries that have a slim design to fit the compact radio size

Nantucket Public Schools 2020 Capital Requests NPS Campus Wide Master Plan

This request is to create a master plan for the public schools athletic complex and future school building projects. The FY20 request is for design. All of the out years will be for the phasing of the project(s) until completion.



OVERALL CAMPUS DEVELOPMENT PLAN

NANTUCKET PUBLIC SCHOOLS
NANTUCKET, MASSACHUSETTS



Nantucket Public Schools 2020 Capital Requests NPS Property Acquisition

This request is to set up a revolver fund to purchase properties that would benefit the schools as they come on the market for sale.





Nantucket Public Schools Nantucket, Massachusetts



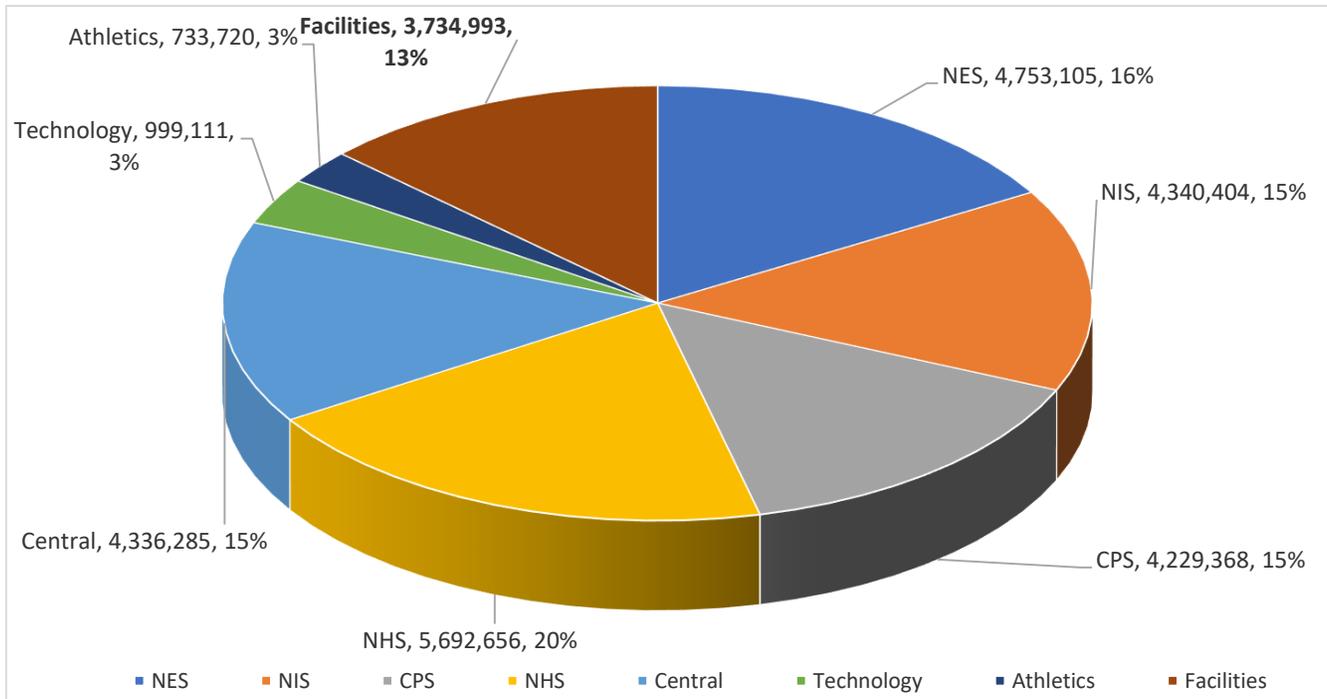
Nantucket School Committee FY2020 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation

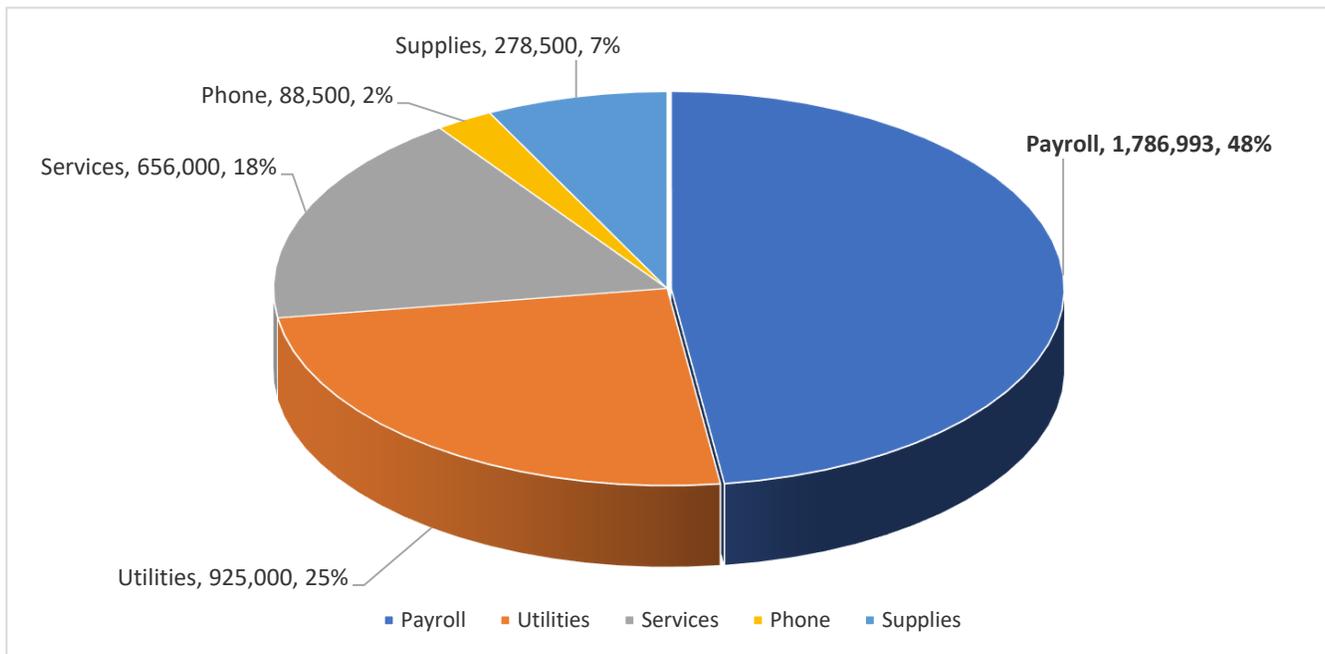


- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds & Security is 13% of the SY2018-2019 School Committee Budget



Facilities, Grounds & Security Payroll is 48% of Department Budget



FY2020 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
		<u>Facilities</u>			
NES		FAC *Decrease funding for Electricity at NES	-20,000	13482	52101
NIS		FAC *Increase funding for Repair and Maintenance at NIS	20,000	13583	52404
NHS		FAC *Decrease funding for Electricity at NHS	-25,000	13782	52101
District		FAC *Increase funding for Central System Maintenance Contractors	25,000	13882	53114
District		FAC *Increase funding for Central System Equipment Contractors	11,500	13884	53114
	0.0		11,500 (+)		

Facilities, Grounds and Security Department
FY 2020 Budget Presentation
New Requests & Internal Budgetary Changes

Requests:

Increase of \$12,450 for the Electrician/Audio/Video Salary

We have advertised this position several times in the past two years without success. We are finding that the original \$85,000 annual salary is not enough to attract a licensed electrician who also knows the Audio/Video side of things. With this increase we can make this position more attractive to a local person.

Increase of \$45,000 to the Contractor line item

With the increase in hourly amounts paid to contractors, the increase in prevailing wage rates set by the state and the increase in items in need of repairs this line item has fallen short this year. We need to try to increase this line item to cover the ongoing repair and maintenance of our buildings and grounds.

Increase of \$47,840 to add one night custodian at NIS

We are finding three night custodians are not enough to cover the daily cleaning and maintenance at NIS. We are using the building more and more for after-hours activities and are finding we cannot get the building cleaned with this small night staff.

Increase of \$20,000 to the NIS Repair & Maintenance line item

Now that almost everything is out of warranty we are finding the \$20,000 annual repair & maintenance budget is not sufficient. This year we have had issues with chillers, fire alarm, windows and the elevator. We need to increase this line item to keep the building running properly.

Increase of \$11,500 to the Central Systems Contractors line item.

This line item is used for printers and copiers campus wide. The State contract we order and maintain all our printers and copiers with changed this past year, increasing costs as much as 30% in some cases. The former state contracts had the printer/copiers on warranty for 1 to 3 years, the new contracts are for 3 months as well as the cost per copy charge has gone up significantly. Campus-wide we have more than 80 printers and copiers to maintain. The current budget of \$78,500 is not sufficient to pay for these increases.

Decrease of \$20,000 to the NES Electricity line

The actual budget for this item is more than sufficient this year. We track the usage and the costs monthly. With the cost of fuel mimicking last year's cost and the new Town contract for electricity pricing, we can comfortably decrease this expense for FY2020.

Decrease of \$25,000 to the NHS Electricity line

The actual budget for this item is more than sufficient this year. We track the usage and the costs monthly. With the cost of fuel mimicking last year's cost and the new Town contract for electricity pricing, we can comfortably decrease this expense for FY2020.

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]			Budgets		
	FY 2018	FY 2019	FY 2020	FY 2018	FY 2019	FY 2020
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
NANTUCKET ELEMENTARY SCHOOL						
13481 ELM PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13481 51150 SALARIES SCHOOL	7.0	7.0	6.5	346,610	356,596	377,607
13481 51152 SALARIES, SEASONAL				-	3,121	3,215
13481 51300 OVERTIME				-	9,323	9,603
13481 51961 MEDICARE P/R TAX				4,875	5,351	5,661
13481 53100 PROFESSIONAL SERVICES				1,549	12,000	12,000
13481 58501 EQUIPMENT				-	-	-
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			353,035	386,391	408,085
13482 ELM SCH PLANT OPERATIONS						

13482 52101 UTILITY:ELECTRICITY				67,949	100,000	80,000
13482 52103 UTILITY:FUEL OIL				66,330	100,000	100,000
13482 52105 UTILITY:WATER				5,866	7,500	7,500
13482 52107 UTILITY:SEWER				6,310	7,500	7,500
13482 52108 LANDFILL FEES				4,908	3,250	3,250
13482 53401 COMM:TELEPHONE				4,440	9,000	9,000
13482 54106 SUPPLIES				77,431	60,000	60,000
TOTAL ELM SCH PLANT OPERATIONS				233,235	287,250	267,250
13483 ELM SCH PLANT MAINTENANCE						

13483 52404 REP&MAINT:BUILDING				112,712	45,000	45,000
TOTAL ELM SCH PLANT MAINTENANCE				112,712	45,000	45,000
NANTUCKET INTERMEDIATE SCHOOL						
13581 NIS PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13581 51150 SALARIES SCHOOL	5.5	5.5	5.5	282,460	287,566	303,579
13581 51152 SALARIES, SEASONAL				1,305	3,159	3,254
13581 51300 OVERTIME				352	9,437	9,720
13581 51961 MEDICARE P/R TAX				4,120	4,352	4,590
13581 53100 PROFESSIONAL SERVICES				-	-	-
	-Wages include custodial & crossing					
TOTAL NIS SCH PLANT ADMIN	guard duties			288,236	304,514	321,143
13582 NIS PLANT OPERATIONS						

13582 52101 UTILITY:ELECTRICITY				93,221	100,000	100,000
13582 52104 UTILITY:PROPANE				61,402	100,000	100,000
13582 52105 UTILITY:WATER				2,282	7,500	7,500
13582 52107 UTILITY:SEWER				640	7,500	7,500
13582 52108 LANDFILL FEES				887	3,250	3,250
13582 53401 COMM:TELEPHONE				4,425	9,000	9,000
13582 54106 SUPPLIES				52,848	50,000	50,000
TOTAL NIS PLANT OPERATIONS				215,706	277,250	277,250



Nantucket Public Schools Nantucket, Massachusetts



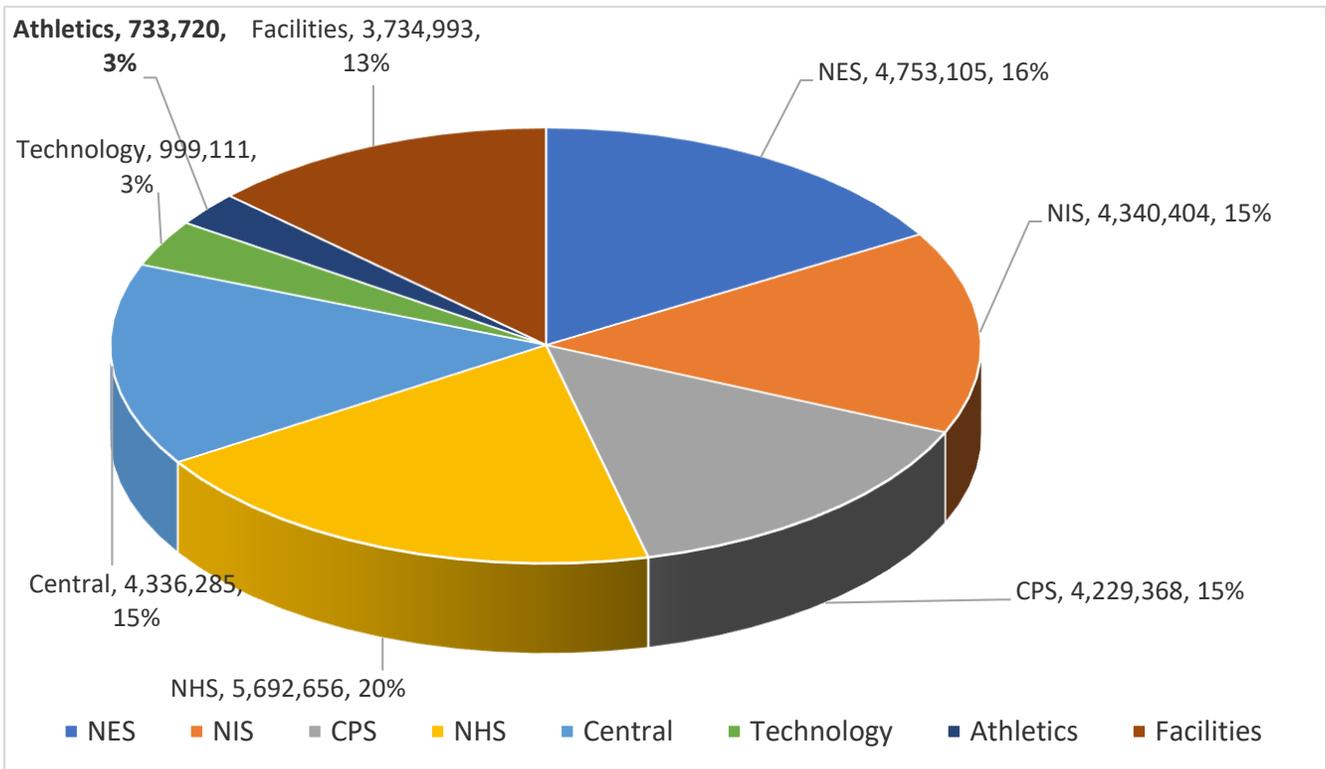
Nantucket School Committee FY2020 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

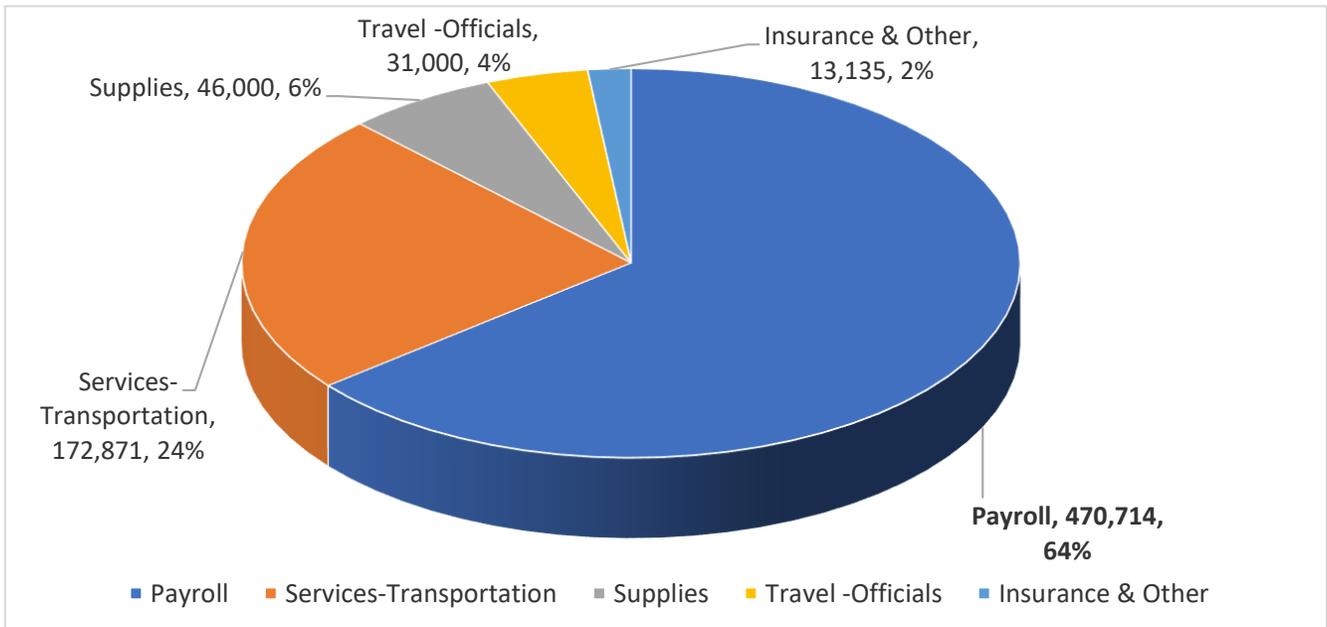


- I. Athletics Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - three year budget comparisons with staffing levels

Athletics Department is 3% of SY2018-2019 School Committee Budget



Athletics Payroll is 64% of Athletics Budget



FY2020 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
Athletics					
CPS	0.0	CPS * add a stipend for a Middle School Assistant to the Athletic Director	12,000	13664	51150
	<u>0.0</u>		<u>12,000 (+)</u>		

NPS * ATHLETICS *	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						ACTUAL	Budgets	PROJECTED
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	CURRENT	PROJECTED	PROJECTED
13664 MID SCH ATHLETICS	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13664-Athletics is a component of CPS		

13664 51150 COACH STIPENDS							22,000	12,798	34,000
13664 51157 SALARIES							-	-	-
13664 51961 MEDICARE P/R TAX							319	186	493
13664 53100 OFFICIALS FEES							20,552	20,000	20,000
13664 54106 SUPPLIES							3,404	10,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							46,274	42,984	59,493
13764 HIGH SCH INST SUP ATHLET	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13764-Athletics is a component of NHS		

13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	193,966	198,895	204,862
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		289,958	252,293	255,927
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,017	6,542	6,681
13764 53300 TRANSPORTATION							152,871	152,871	161,871
13764 54106 SUPPLIES							36,000	36,000	36,000
13764 57101 TRAVEL							-	9,000	-
13764 57105 OTHER EXPENSE							22,000	22,000	22,000
TOTAL HIGH SCH ATHLETICS							701,812	677,601	687,341
13872 57401 ATHLETICS							12,040	13,135	13,135
(Interscholastic 'Excess' & Catastrophic Loss Insurance)							13872-Insurance is a component of Central		
ATHLETICS STAFF	Personnel Full-time Equivalents								
Teachers	1.0		1.0		1.0				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
PERSONNEL TOTALS:	3.0		3.0		3.0				
ATHLETICS SUMMARY DATA									
SALARIES [51150-51950]							505,924	463,986	494,788
MEDICARE [51961]							7,336	6,728	7,174
CONTRACTED SERVICES [52-53,999]							173,423	172,871	181,871
SUPPLIES [54106....]							39,404	46,000	41,000
TRAVEL, OTHER [57,000's....]							34,040	44,135	35,135
BUDGET TOTALS:							760,126	733,720	759,969



Nantucket Public Schools Nantucket, Massachusetts

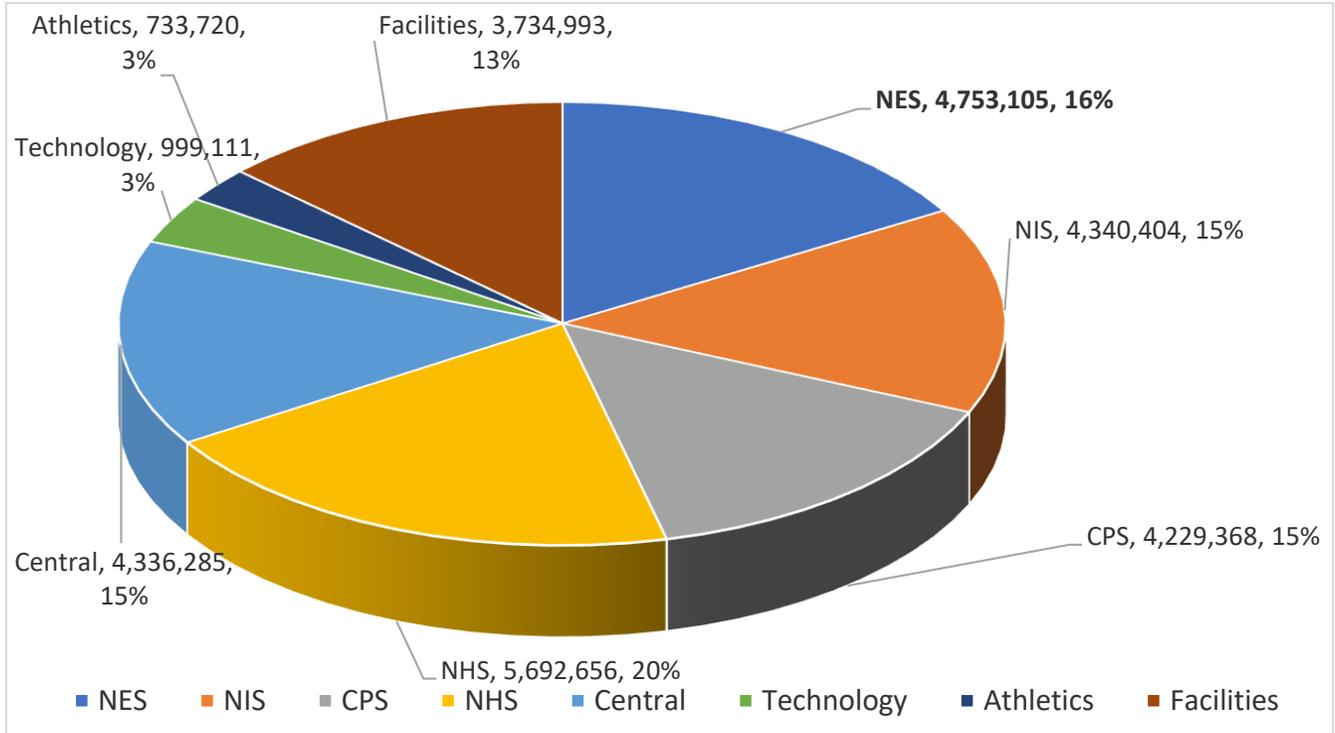


Nantucket School Committee FY2020 Education Appropriation Nantucket Elementary School

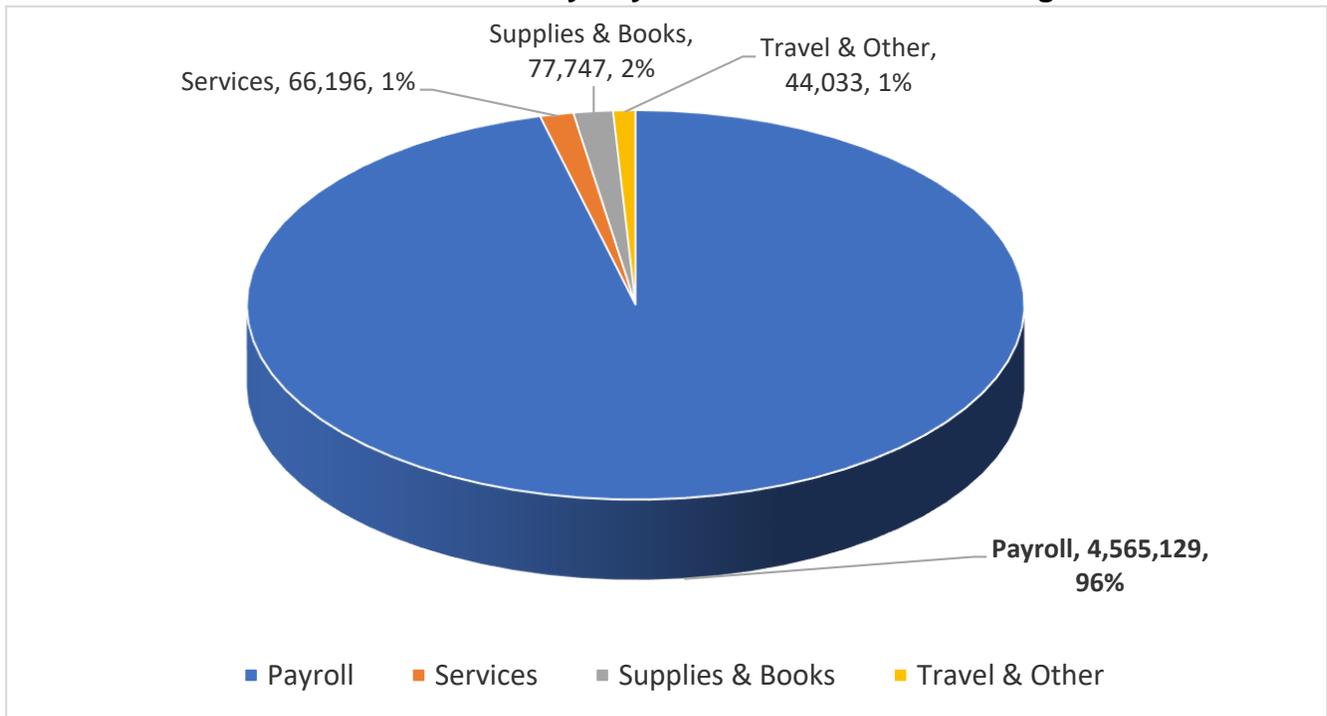


- I. Nantucket Elementary Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket Elementary Budget is 16% of the SY 2018-2019 School Committee Budget



Nantucket Elementary Payroll is 96% of the NES Budget



FY2020 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket Elementary School</u>					
NES	0.2	NES * add 0.2 ftes to a Pre K Teacher	13,313	13410	51150
NES	2.0	NES * add 2.0 ftes Kindergarten Teaching Assistants	65,000	13411	51154
NES	1.0	NES * move a 3rd Grade Teacher from NIS to Second Grade at	N/A	13413	51150
NES	1.0	NES * add 1.0 fte for SPED Options Teacher	80,138	13440	51150
NES	0.5	NES * add a 0.5 fte for a Social Worker	7,065	13462	51150
	<u>4.7</u>		<u>165,516</u> (+)		

NES Budget Requests 2020

Second Grade Teacher - Continuing to lower class sizes and support the differentiated needs of our students is a primary focus at NES. Our goal is to keep the primary grades (K-2) at 18-22 students. With smaller numbers of students in classrooms, teachers will more readily be able to address the differentiated needs and also, provide early and continued intervention as required. We currently have six first grade classes that will be moving to second grade with only five teachers. There are 122 students. Without a sixth teacher, the average class size would be 24.4 students per second grade class. We will be trading for a teacher at NIS, as this is the graduation cohort that has moved through NES with 92 students (representing a one year strange anomaly in enrollment).

SPED LIAISON for OPTIONS Program – We have five+ students who are moving from PreK to K, three students in K, and two in first who could benefit from a social/emotional focused classroom. Their behaviors are disrupting their ability to learn and disrupting the learning of others. We have had this classroom as recently as two years ago. When the building split, there were no students here who required this type of special education support. (\$80,000 +/-)

4 TA's for Kindergarten – The needs of the students who are entering K are significant. The needs of our curriculum work is significant. If each classroom had a TA, this would help to reduce behaviors, social/emotional needs, SPED referrals, and allow for intervention work at an early level. We will be sending 20 students with IEP's to K next year. The reality is an additional pair of hands and eyes can better support the needs here than another K SPED liaison. (+/--\$130,000.00)

.2 PreK Teacher increase – We currently have 3 full time PreK teachers, 1 substantially separate PreK teacher, and a .8 PreK teacher. Three classes run Monday – Thursdays, the substantially separate PreK is Monday – Friday, and one of the teachers runs a two day/three day program. We would like to expand our programming to include two PreK teachers who offer a two day/three day program. 27 students will have active IEP's in our PreK's next year. This does not include any children who move in, come through a community screening, or are not named in Early Intervention. (\$13,000 +/-)

.5 Social Worker increase – We have a social worker currently for half of every day. With the growing social emotional needs of our students, we need to have a skilled practitioner to support these needs full days. This social worker will also be supporting curriculum in the Options program, as well as meeting with small groups of children who need weekly check ins, supporting parents and teachers with resources in our community, doing screenings, and trying to provide some information/strategies to students in a proactive manner. (\$7,000 +/- because of retirement)

Universal Pre School – I am hopeful that we can start thinking and planning for bringing in our younger learners in the community. Our Inclusion PreK's exist to meet the needs of our identified children with peers. I would like to expand the number of classrooms to offer this to more families. With Head Start and possibly another two classes, we could really begin to build the foundation for our students earlier with exposure to language, pre-literacy, pre-numeracy, developmental play, etc. While this is not the reality for this year because we do not have the space, it is my hope to plant the seed for this in the very near future. I would also like to begin to think about these as full day programs which would include some rest time. The reality is more

parents need full day care, and so many of our students could benefit from a more structured full day program. The vision at NES is to build the foundation for students as they progress through the District. As the first partners in education with our families and students, we want to be sure we have built a strong footing. (\$130,000 +/-)

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	ACTUAL	CURRENT	PROJECTED
13401 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13401 51150 SALARIES SCHOOL	1.5		2.0		2.0		162,406	221,553	227,525
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13401 51200 CURRICULUM/REMEDATION							-	-	-
13401 51961 MEDICARE P/R TAX							2,355	3,254	3,340
13401 54106 SUPPLIES							1,621	1,900	1,900
13401 55101 BOOKS							2,974	3,000	3,000
13401 57101 TRAVEL							-	-	-
TOTAL ELM GEN INST REMEDIAL SER							169,357	232,551	238,609
PUPIL COUNT:							75	75	75
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	1.5		0.0		0.0		134,785	-	-
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	40,676	-	-
13402 51961 MEDICARE							2,544	-	-
13402 54106 SUPPLIES							6,246	18,500	9,500
13402 55101 BOOKS							20,329	3,143	12,143
13402 57885 SCHOOL-WIDE TECHNOLOGY							10,770	14,000	14,000
TOTAL ELM GEN INST SCHOOL WIDE							215,349	35,643	35,643
ISLE PROGRAM PUPIL COUNT:							241	255	40
MATH INTERVENTION							65	65	-
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	3.0		3.0		3.0		243,551	254,667	266,346
13403 51154 SALARY/AIDES							-	-	-
13403 51961 MEDICARE P/R TAX							3,531	3,693	3,862
13403 54106 SUPPLIES							447	1,318	918
13403 55101 BOOKS							-	-	400
13403-57101 IN-STATE TRAVEL							-	-	-
13403-57105 OTHER							-	-	-
TOTAL ELM ENGLISH LANGUAGE TEACHING							247,529	259,678	271,527
PUPIL COUNT:							105	121	120
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	2.8		3.8		4.0		171,636	239,713	252,090
13410 51154 SALARIES, AIDES		2.8		5.1		5.1	118,889	223,419	188,164
13410 51961 MEDICARE P/R TAX							4,611	7,710	6,384
13410 54106 SUPPLIES							2,344	2,600	2,400
13410 55101 BOOKS							105	300	500
TOTAL ELE SCH ACA PRESCHOOL							297,587	473,742	449,537
PUPIL COUNT:							37	47	58
13411 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13411 51150 SALARIES SCHOOL	6.0		6.0		6.0		517,588	497,929	536,786
13411 51154 SALARIES, AIDES						2.0	-	-	65,000
13411 51961 MEDICARE P/R TAX							7,505	7,220	8,726
13411 54106 SUPPLIES							4,463	6,000	6,000
13411 55101 BOOKS							1,669	2,500	2,500
TOTAL ELM SCH ACA KINDERGARDEN							531,225	513,649	619,011
PUPIL COUNT:							118	113	115
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	5.0		6.0		6.0		513,111	551,776	524,033
13412 51961 MEDICARE P/R TAX							7,440	8,001	7,598
13412 54106 SUPPLIES							4,125	6,554	6,554
13412 55101 BOOKS							48	3,445	3,445
TOTAL ELM SCH ACA 1ST GRADE							524,724	569,776	541,631
PUPIL COUNT:							95	121	120
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	6.0		5.0		6.0		524,544	453,085	580,750
13413 51961 MEDICARE P/R TAX							7,606	6,570	8,421
13413 54106 SUPPLIES							4,699	5,725	5,725
13413 55101 BOOKS							3,693	3,709	3,709
TOTAL ELM SCH ACA 2ND GRADE							540,542	469,089	598,605
PUPIL COUNT:							115	95	125
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		103,027	105,833	108,715
13418 51961 MEDICARE P/R TAX							1,494	1,534	1,576
13418 54106 SUPPLIES							299	1,000	1,000
13418 54206 EQUIPMENT							-	1,060	1,060
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ACA PHY EDUCATION							104,821	109,427	112,352
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		96,196	73,516	77,803
13419 51154 NURSE ASST		0.5		0.5		0.5	17,488	17,998	18,522
13419 51961 MEDICARE P/R TAX							1,648	1,327	1,397
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							1,587	1,600	1,600
13419 54206 EQUIPMENT							155	750	750
13419 57101 IN-STATE:MISC TRAVEL							-	-	-
13419 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH OTH SER NURSE							117,075	95,691	100,572
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		71,548	75,721	80,138
13431 51961 MEDICARE P/R TAX							1,037	1,098	1,162
13431 54106 SUPPLIES							2,131	3,243	3,243

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13431 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ART							74,716	80,062	84,543
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		60,626	64,162	67,905
13432 51961 MEDICARE P/R TAX							879	930	985
13432 54106 SUPPLIES							77	1,298	1,298
13432 54206 EQUIPMENT							-	200	200
13432 55101 BOOKS							-	138	138
13432 57105 OTHER EXPENSE							300	300	300
TOTAL ELM SCH MUSIC							61,883	67,028	70,825
13433 ELM SCH COMPUTERS	T	TA	T	TA	T	TA			
13433 51150 SALARIES SCHOOL	0.0		0.0		0.0		-	-	-
13433 51961 MEDICARE P/R TAX							-	-	-
13433 54106 SUPPLIES							943	1,250	1,250
13433 57105 OTHER/REPAIRS							-	463	463
TOTAL ELM SCH COMPUTERS							943	1,713	1,713
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13440 51150 SALARIES SCHOOL	5.0		5.0		6.0		391,716	418,323	548,998
13440 51154 SALARIES, AIDES		11.6		13.0		13.0	303,121	446,096	446,485
13440 51961 MEDICARE P/R TAX							9,196	11,540	14,435
13440 54106 SUPPLIES							665	1,950	1,500
13440 55101 BOOKS							-	-	450
TOTAL ELM SCH ACA SPEC EDUCA							704,698	877,909	1,011,868
PUPIL COUNT:							46	46	55
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							25,396	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							27,682	37,550	37,550
13450 51155 SALARY SUBS FOR SP ED							10,610	7,250	7,250
13450 51961 MEDICARE P/R TAX							924	921	921
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		64,611	64,434	64,434
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		110,771	118,677	121,662
13461 51961 MEDICARE P/R TAX							1,606	1,721	1,764
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	-
13461 54106 SUPPLIES							1,210	1,224	1,224
13461 54206 EQUIPMENT							3,248	400	400
13461 55101 BOOKS							4,914	5,000	5,000
TOTAL ELM SCH INST SUP LIB&AUD							121,749	127,022	130,051
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13462 51150 SALARIES SCHOOL	2.0		2.5		3.0		194,543	265,759	281,917
13462 51961 MEDICARE P/R TAX							2,821	3,854	4,088

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13462 54106 SUPPLIES							439	475	475
13462 55101 BOOKS							-	-	-
13462 57105 OTHER EXPENSE							-	-	-
SOCIAL WORKER PUPIL COUNT:							70	70	70
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							250	235	325
AND AS SMALL GROUPS									
TOTAL ELM SCH INST SUP GUIDANCE							197,803	270,088	286,479
13464 ELM SCH INST SUP STUD ACT									
13464 51150 SALARIES SCHOOL							-	2,343	2,343
13464 51961 MEDICARE P/R TAX							-	34	34
13464 53100 PROFESSIONAL SERVICES							3,140	3,750	3,750
13464 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP STUD ACT							3,140	6,127	6,127
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							-	1,478	1,479
13471 51961 MEDICARE P/R TAX							-	21	21
13471 53100 PROFESSIONAL SERVICES							8,462	14,000	17,000
13471 57105 OTHER EXPENSE							5,332	7,000	4,000
TOTAL ELM SCH OTH SERV PROF DEV							13,794	22,499	22,500
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	2.0		2.5		2.5		259,834	333,844	331,725
13491 51157 NTA STIPENDS							12,500	15,500	17,500
13491 51158 SALARIES DESE 02		0.4	0.8		0.8		65,089	50,923	52,451
13491 51159 SALARIES DESE 03		1.0	1.0		1.0		33,705	66,457	68,451
13491 51961 MEDICARE P/R TAX							3,671	6,768	6,817
13491 53100 CONTRACTED SERVICES							450	450	450
13491 53110 GENERAL:PRINTING							919	1,000	1,000
13491 54106 SUPPLIES							1,000	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							-	-	-
13491 57105 OTHER EXPENSE							686	1,035	1,035
TOTAL ELM SCH ADMINISTRATION							377,854	476,977	480,429
TOTALS PUPIL COUNT:							365	376	418
	Personnel Full-time Equivalents								<i>estimate-only</i>
	FY 2018		FY 2019		FY 2020				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	26.0		25.0		26.0				
Teaching Assistants		0.0		0.0		2.0			
Special Services Teachers	7.8		8.8		10.0				
Special Services Teaching Assistants		14.4		18.1		18.1			
Nurses & Nurse Assistants	1.0	0.5	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Counselors	2.0		2.5		3.0				
Administration	2.0		2.5		2.5				
- Secretaries / Clerk DOE 02		0.4		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	39.8	16.3	40.8	20.4	43.5	22.4			
PERSONNEL TOTALS:		56.1		61.2		65.9			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							4,211,036	4,565,129	4,933,145
MEDICARE [51961]							58,869	66,196	71,531

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
CONTRACTED SERVICES [52-53,999]							12,971	19,700	22,700
SUPPLIES [54106....]							32,297	55,637	45,587
EQUIPMENT [54206....]							3,403	2,410	2,410
BOOKS [55,000's]							33,732	21,235	31,285
TRAVEL, OTHER [57.....]							6,318	8,798	5,798
HARDWARE/SOFTWARE [58,000's]							10,770	14,000	14,000
TOTALS:		56.1		61.2		65.9	4,369,397	4,753,105	5,126,455



Nantucket Public Schools Nantucket, Massachusetts

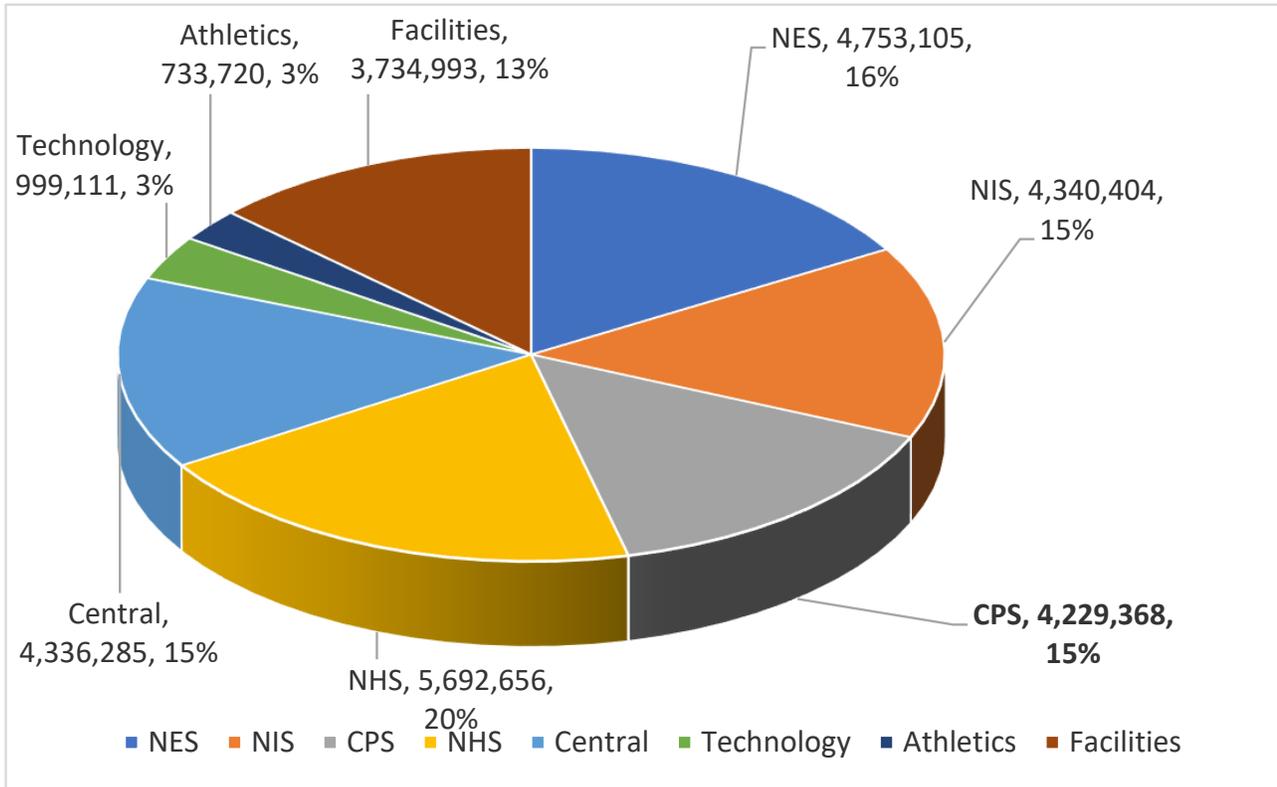


Nantucket School Committee FY2020 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

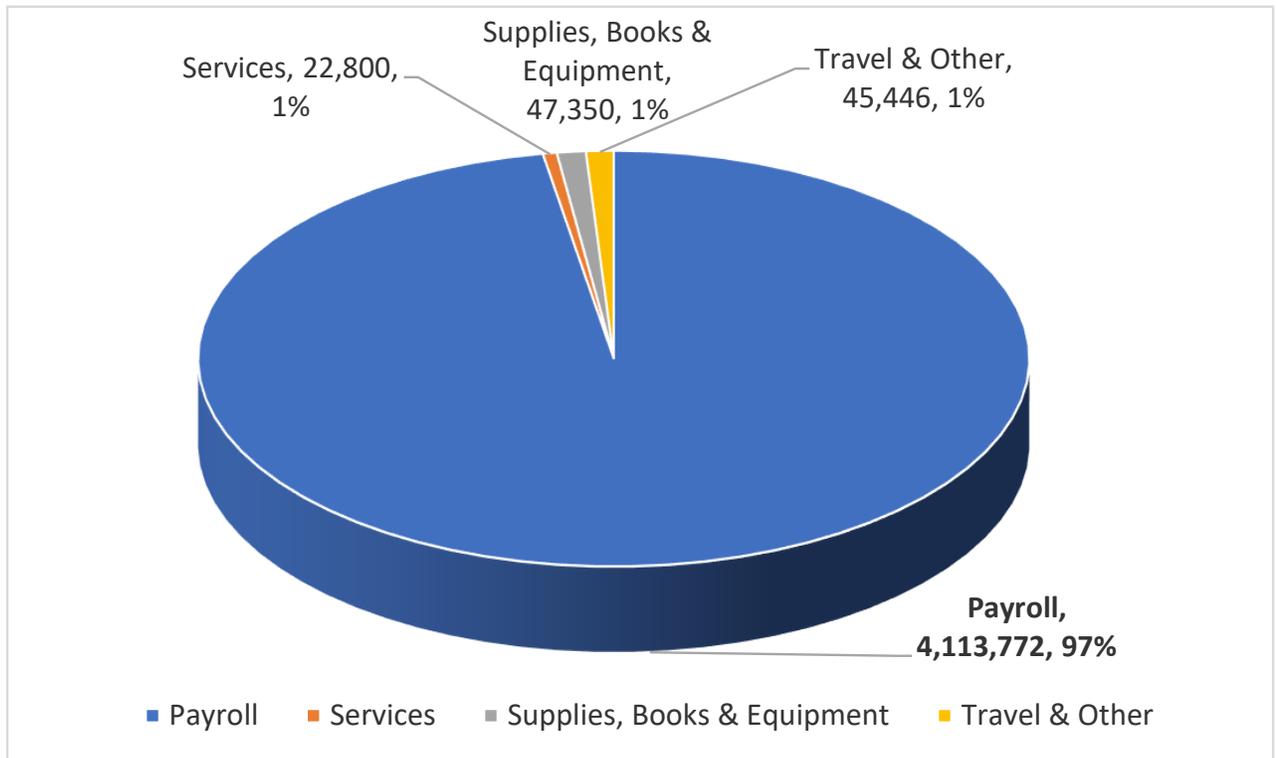


- I. Cyrus Peirce Middle School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'19 Appropriation
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- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate**
 - Personnel staffing & three year budget comparisons

Cyrus Peirce is 15% of the SY2018-2019 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



FY2020 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Cyrus Peirce Middle School</u>					
CPS	0.4	CPS * add 0.4 fte Encore Teacher	27,977	13633	51150
CPS	1.0	CPS * add 1.0 fte SPED Teaching Assistant	32,500	13640	51154
CPS	0.5	CPS * add a 0.5 fte for a Social Worker	31,071	13662	51150
CPS	<u>0.0</u>	CPS * add a stipend for a Middle School Assistant to the Athletic Director	<u>12,000</u>	13664	51150
	<u>1.9</u>		<u>103,548 (+)</u>		

The student population at CPS continues to grow, as do the social/emotional needs of our students. CPS is requesting to have a full time school social worker exclusively for the middle school. This will allow us to better meet these increasing challenges and the complex social/emotional needs of our students.

Additionally, CPS is requesting an increase to the staffing of our Encore department by 1.0 FTE teacher. Our current program of studies includes: art, physical education, health education, music (including chorus & band), and world languages. In the past we have had technology and woodworking as options for our students. We would like to have one of these programs return so that our students have more options for Encore classes and to alleviate some strain on our schedule that has led to large class sizes in the encore classes.

Finally, our student population in the Intensive Learning Classroom will likely increase from three current students to five or six students in this program. We are therefore requesting one additional teaching assistant to best meet the needs of our students in this program.

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13602 MID SCH GEN INST SCH WIDE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13602 51150 SALARIES SCHOOL	2.0		2.0		2.0		178,332	160,634	167,003
13602 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13602 51156 SALARIES ADA COMPLIANCE							-	4,142	4,142
13602 51200 CURRICULUM/REMEDIATION							2,240	-	-
13602 51961 MEDICARE P/R TAX							2,618	2,460	2,482
13602 54106 SUPPLIES							6,017	3,000	3,000
13602 55101 BOOKS							-	3,000	3,000
13602 57885 TECHNOLOGY							28,880	29,346	28,000
TOTAL MID SCH GEN INST SCH WIDE							218,087	202,582	207,626
PUPIL COUNT:									
13603 MIDSCH ENGLISH LANG. TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13603 51150 SALARIES SCHOOL	2.0		2.0		2.0		197,134	170,150	176,843
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,858	2,467	2,564
13603 53100 PROF. SERVICES							-	-	-
13603 54106 SUPPLIES							999	500	500
13603 55101 BOOKS							-	-	-
13603 57101 TRAVEL							-	-	-
13603 57105 OTHER EXPENSE							-	-	-
TOTAL MIDSCH ENGLISH LANG. TEACHING							200,991	173,117	179,907
PUPIL COUNT:									
							46	40	40
13604 MID SCH HEALTH EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13604 51150 SALARIES SCHOOL	1.0		1.0		1.0		106,671	109,577	112,562
13604 51961 MEDICARE P/R TAX							1,547	1,589	1,632
13604 53100 PROF. SERVICES							-	-	-
13604 54106 SUPPLIES							124	700	1,000
13604 57105 OTHER EXPENSE							471	-	-
TOTAL MID SCH HEALTH EDUCATION							108,812	111,866	115,195
13611 MID SCH ACA 6TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13611 51150 SALARIES SCHOOL	5.0		5.0		5.0		450,771	463,814	480,848
13611 51151 SALARIES SCHOOL OVERTIME							-	-	-
13611 51961 MEDICARE P/R TAX							6,536	6,725	6,972
13611 54106 SUPPLIES							3,519	5,000	3,250
13611 55101 BOOKS							1,588	-	-
13611 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA 6TH GRADE							462,414	475,539	491,071
PUPIL COUNT:									
							115	122	140

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13612 MID SCH ACA 7TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13612 51150 SALARIES SCHOOL	5.0		5.0		5.0		432,331	446,837	463,203
13612 51961 MEDICARE P/R TAX							6,269	6,479	6,716
13612 54106 SUPPLIES							3,655	5,000	3,250
13612 54206 EQUIPMENT							-	-	-
13612 55101 BOOKS							875	-	-
TOTAL MID SCH ACA 7TH GRADE							443,131	458,316	473,169
PUPIL COUNT:							127	123	123
13613 MID SCH ACA 8TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13613 51150 SALARIES SCHOOL	5.0		5.0		5.0		386,240	381,821	396,907
13613 51961 MEDICARE P/R TAX							5,601	5,536	5,755
13613 54106 SUPPLIES							5,734	5,000	3,250
13613 54206 EQUIPMENT							-	-	-
13613 55101 BOOKS							202	-	-
TOTAL MID SCH ACA 8TH GRADE							397,776	392,357	405,912
PUPIL COUNT:							107	136	120
13614 MID SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13614 51150 SALARIES SCHOOL	1.8		2.0		2.0		169,734	120,959	128,012
13614 51961 MEDICARE P/R TAX							2,461	1,754	1,856
13614 54106 SUPPLIES							276	1,500	1,000
13614 55101 BOOKS							65	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							172,537	124,213	130,869
13618 MID SCH PHYSICAL EDUCATIO	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13618 51150 SALARIES SCHOOL	1.0		2.0		2.0		95,946	161,163	167,480
13618 51961 MEDICARE P/R TAX							1,391	2,337	2,428
13618 54106 SUPPLIES							1,173	1,200	1,200
13618 54206 EQUIPMENT							533	600	600
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATIO							99,043	165,300	171,709
13619 MID SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			

13619 51150 SALARIES SCHOOL	1.0		1.0		1.0		64,319	68,070	72,040
13619 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13619 51961 MEDICARE P/R TAX							933	987	1,045
13619 54106 SUPPLIES							2,149	2,500	2,500
13619 54206 EQUIPMENT							261	500	500
13619 57101 IN-STATE:MISC TRAVEL							-	-	-
TOTAL MID SCH ACA NURSE							67,661	72,057	76,085

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13622 MID SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13622 51150 SALARIES SCHOOL	0.0		0.0		0.0		-	-	-
13622 51961 MEDICARE P/R TAX							-	-	-
13622 54106 SUPPLIES							-	-	-
13622 54206 EQUIPMENT							-	-	-
13622 55101 BOOKS							-	-	-
13622 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INDUSTRIAL TECH							-	-	-
13631 MID SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13631 51150 SALARIES SCHOOL	1.0		1.0		1.0		62,445	66,087	69,942
13631 51961 MEDICARE P/R TAX							906	958	1,014
13631 54106 SUPPLIES							2,997	3,000	3,000
13631 55101 BOOKS							-	-	-
TOTAL MID SCH ART							66,348	70,045	73,956
13632 MIS SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13632 51150 SALARIES SCHOOL	1.4		1.4		1.4		100,904	106,268	111,095
13632 51961 MEDICARE P/R TAX							1,463	1,541	1,611
13632 54106 SUPPLIES							2,134	2,500	2,500
13632 54206 EQUIPMENT							3,004	2,500	2,500
13632 55101 BOOKS							301	500	500
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							1,129	1,000	1,000
TOTAL MIS SCH MUSIC							108,936	114,309	119,206
13633 MIS SCH COMPUTERS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13633 51150 SALARIES SCHOOL	1.0		0.0		0.4		105,671	-	27,977
13633 51961 MEDICARE P/R TAX							1,532	-	406
13633 53100 PROF. SERVICES							-	-	-
13633 54106 SUPPLIES							-	-	750
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							107,203	-	29,132
13640 MID SCH ACA SPEC EDUCA	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
-----		*		*		*			
13640 51150 SALARIES SCHOOL	6.0		7.0		7.0		521,624	634,167	658,546
13640 51154 SALARIES, AIDES		7.0		8.0		9.0	279,861	325,682	367,727
13640 51961 MEDICARE P/R TAX							11,603	13,918	14,881
13640 54106 SUPPLIES							1,921	2,800	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							1,333	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							816,342	976,567	1,044,654
PUPIL COUNT:							54	54	52
13650 MID SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13650 51150 SALARIES SCHOOL							15,000	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							11,152	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							1,600	14,000	14,000
13650 51961 MEDICARE P/R TAX							402	681	682
TOTAL MID SCH ACA SUBSTITUTES							28,154	47,681	47,682
13661 MID SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			

13661 51150 SALARIES SCHOOL	0.4		1.0		1.0		33,803	105,833	108,715
13661 51152 LIBRARY PART TIME							-	5,363	5,363
13661 51154 SALARY/AIDES		0.5		0.0		0.0	21,709	-	-
13661 51961 MEDICARE P/R TAX							805	1,612	1,654
13661 52705 AUDIO-VIS. SERVICES							-	1,500	1,500
13661 54106 SUPPLIES							868	1,000	1,000
13661 54206 EQUIPMENT							-	100	100
13661 55101 BOOKS/SUBSCRIPTIONS							2,738	2,000	4,750
13661 57105 OTHER EXPENSE							367	400	400
13661 57885 TECHNOLOGY							-	-	1,000
TOTAL MID SCH INST SUP LIB&AUD							60,290	117,808	124,483
13662 MID SCH INST SUP GUIDANCE	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>			

13662 51150 SALARIES SCHOOL	2.5		2.5		3.0		201,431	238,222	257,403
13662 51961 MEDICARE P/R TAX							2,921	3,454	3,732
13662 54106 SUPPLIES							360	450	446
13662 55101 BOOKS							-	-	-
13662 57101 TRAVEL							-	-	-
13662 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INST SUP GUIDANCE							204,712	242,126	261,581
13663 MID SCH STUDENT ACTIVITIES									

13663 51150 SALARIES SCHOOL							5,500	5,005	5,005
13663 51961 MEDICARE P/R TAX							80	73	73
13663 53100 PROFESSIONAL SERVICES							2,427	4,000	11,500
TOTAL MID SCH STUDENT ACTIVITIES							8,007	9,078	16,578
13664 MID SCH ATHLETICS									

13664 51150 COACHING STIPENDS							22,000	12,798	34,000
13664 51961 MEDICARE P/R TAX							319	186	493
13664 53100 OFFICIALS FEES							20,552	20,000	20,000
13664 54106 SUPPLIES							3,404	10,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							46,274	42,984	59,493

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									

13671-51150 PROF. DEV. SALARIES	0.0		0.0		0.0		1,100	4,929	4,929
13671 51961 MEDICARE							16	71	71
13671 53100 PROFESSIONAL SERVICES							10,966	15,000	15,000
13671 57105 OTHER EXPENSE							9,156	11,000	11,000
TOTAL MID SCH OTH SER PROF DEV							21,238	31,000	31,000
13691 MIDDLE SCH ADMINISTRATIVE	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13691 51150 SALARIES SCHOOL	2.0		3.0		3.0		247,920	317,172	326,687
13691 51157 NTA STIPENDS							12,000	15,000	15,000
13691 51158 Sec/Clerk DOE 02		0.0		0.4		0.4	-	12,880	13,266
13691 51159 Adm. Asst. DOE 03		1.5		1.0		1.0	104,941	84,132	86,656
13691 51961 MEDICARE P/R TAX							5,286	6,223	6,403
13691 53100 PROFESSIONAL SERVICES							395	300	300
13691 53110 GENERAL:PRINTING							542	2,000	1,000
13691 54106 SUPPLIES							3,929	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							202	500	500
13691 57105 OTHER EXPENSE							1,174	1,500	1,000
13691 57885 TECHNOLOGY, ADMIN							-	1,700	1,200
TOTAL MIDDLE SCH ADMINISTRATIVE							376,389	445,407	456,013
TOTALS PUPIL COUNT:							349	381	383
									estimate-only
<u>CPS SUMMARY</u>	Personnel Full-time Equivalents								
<u>STAFFING & FINANCIAL DATA</u>	FY2018		FY2019		FY2020				
	ACTUAL		BUDGET		PROJECTED				
Teachers	26.2		26.4		26.8				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	6.0		7.0		7.0				
Special Services Teaching Assistants		7.0		8.0		9.0			
Nurses & Nurse Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	0.4	0.5	1.0	0.0	1.0	0.0			
Guidance & Counselors	2.5		2.5		3.0				
Professional Development	0.0		0.0		0.0				
Administration - (Principal)	2.0		3.0		3.0				
- Secretaries / Clerk DOE 02		0.0		0.4		0.4			
- Administrative Assistants DOE 3		1.5		1.0		1.0			
	38.1	9.0	40.9	9.4	41.8	10.4			
CPS PERSONNEL TOTALS:		47.1		50.3		52.2			
SALARIES [51150-51950]							3,832,380	4,067,705	4,308,352
MEDICARE [51961]							55,547	59,051	62,471
CONTRACTED SERVICES [52-53,999]							34,881	42,800	49,300
SUPPLIES [54106....]							39,258	48,150	39,146
EQUIPMENT [54206....]							3,798	3,700	3,700
BOOKS [55,000's]							7,101	5,500	8,250
TRAVEL, OTHER [57,000's....]							12,500	14,400	13,900
HARDWARE/SOFTWARE [57,800's]							28,880	31,046	30,200
BUDGET TOTALS:							4,014,346	4,272,352	4,515,319



Nantucket Public Schools Nantucket, Massachusetts



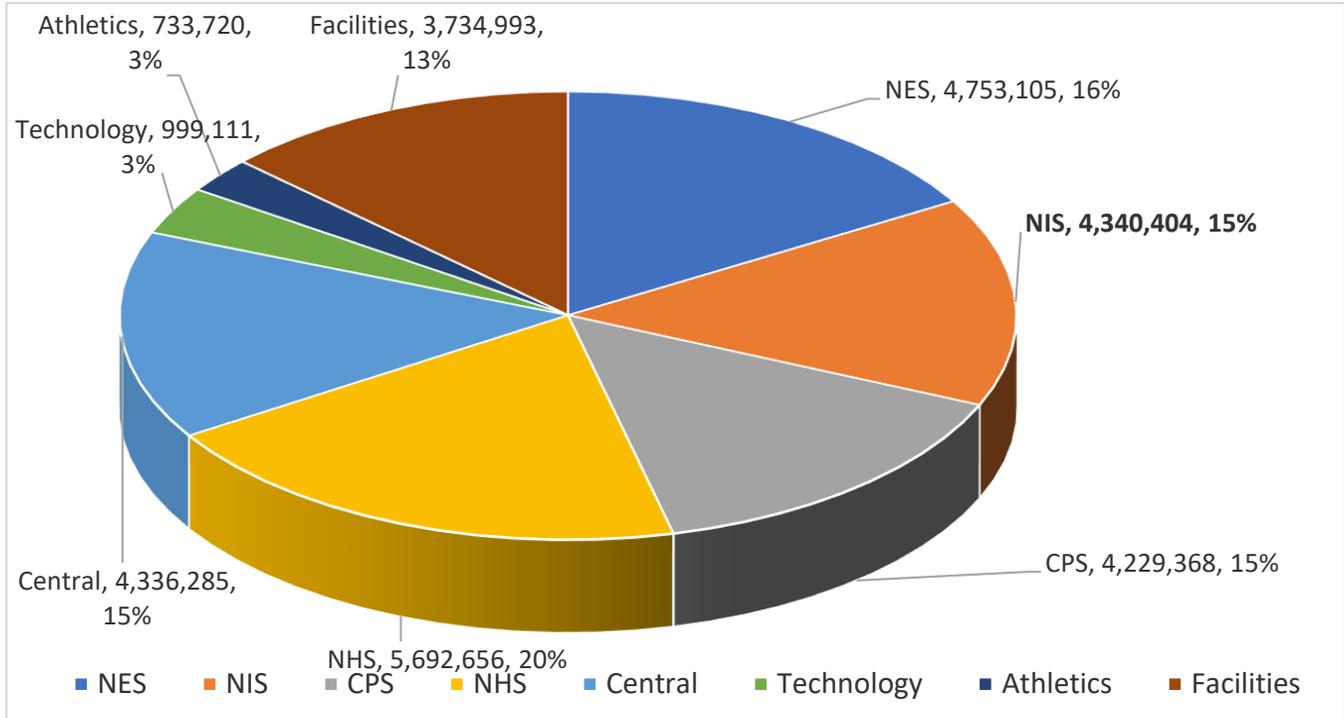
Nantucket School Committee FY2020 Education Appropriation Nantucket Intermediate School



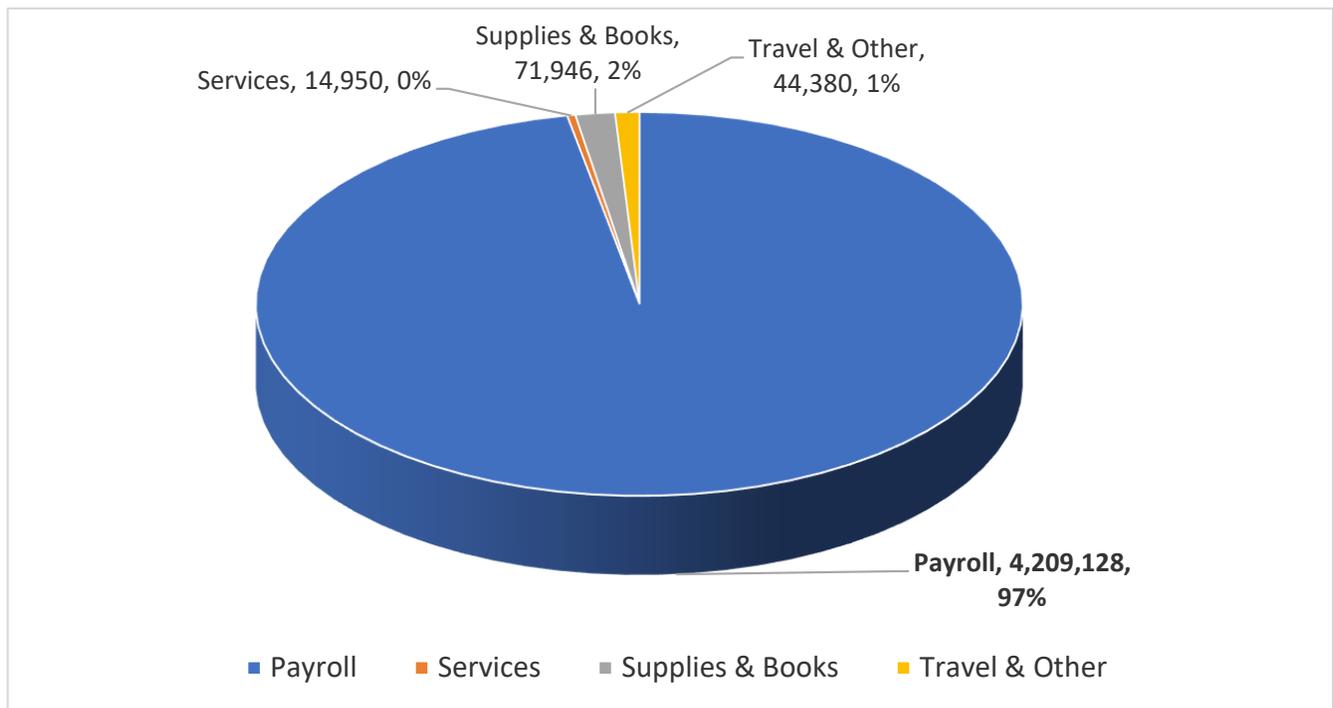
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 - Stakeholder change suggestions with support narrative
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 - Personnel staffing & three year budget comparisons

Nantucket Intermediate Budget is 15% of the SY 2018-2019 School Committee Budget



Nantucket Intermediate Payroll is 97% of the NIS Budget



FY2020 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket Intermediate School</u>					
NIS	1.0	NIS * add a 1.0 fte Math Curriculum Coordinator	85,018	13502	51150
NIS	-1.0	NIS * move a 3rd Grade Teacher to Second Grade at NES	N/A	13514	51150
NIS	0.5	NIS * add a 0.5 fte for a Social Worker	7,065	13562	51150
	0.5		92,083 (+)		

Nantucket Intermediate School Budget Narrative

During the FY20 school year NIS will reduce the number of grade three teachers due to enrollment. The salary of this position will be transferred to NES where they need to add a classroom teacher due to increased enrollment.

Nantucket Intermediate School Personnel Requests

1. **Full time Social Worker:** This would be a .5 increase to our current social worker position. Our collected student data indicates that we need to do more to meet the social and emotional needs of our students requiring targeted and specific instruction to consistently demonstrate ready to learn behaviors. Further, an increase to the social worker position will allow us to keep up with the family outreach and outside service provider coordination to adequately get students and families the wrap-around support they need. Without the increase to this position, we fear that the current impact to our guidance program will continue. Presently, our guidance counselors are regularly pulled to work with students with significant needs and their families. This leaves them unavailable to support students with SEL intervention needs on a consistent and regular basis, potentially leading to an increase in children with significant needs.

Estimated cost of .5 increase: *Experience dependent*

2. **Math Curriculum Coordinator/Coach:** Several years' worth of school based and MCAS data results indicate the need for sustained, ongoing, and internal professional development for our staff in the area of mathematics. We are in year two of a new, very rigorous math program aligned to the rigor of the MA Math Framework standards and hope to realize the benefits of having such aligned curriculum across classrooms and grade levels to a higher degree over time. Having a Math Curriculum Coordinator/Coach at the building level will support the ongoing professional development and teacher support required to ensure educational experiences highly supportive of students' typical to ambitious growth in mathematics. This would be a 1.0 staffing increase at NIS.

Estimated cost for an experienced teacher leader/math specialist: \$90,000

3. **Add .2 to Current Spanish Teacher Position:** The addition of a .4 Spanish Teacher this school year has allowed all 4th and 5th grade students to attend an introductory Spanish class during the 2018-2019 school year. Adding this program has provided a rich language and cultural learning experience for our students at these grade levels and supported our fluent speakers with their Spanish reading and writing skills. We would like to increase this position by .2 in order to make it a .6 position. This will allow a world language program for all students at NIS.

Estimated cost increase: \$13,825

Respectfully submitted,
Evemarie McNeil
Principal
Nantucket Intermediate School

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13501 NIS GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13501 51150 SALARIES SCHOOL	1.5		1.0		1.0		91,962	48,677	51,662
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDICATION							-	-	-
13501 51961 MEDICARE P/R TAX							1,333	747	790
13501 54106 SUPPLIES							189	200	200
13501 55101 BOOKS							415	2,937	2,937
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							93,900	55,405	58,434
							(70,000)	(70,000)	*-70000 est.
							Net of Title One Salary Off-set		
PUPIL COUNT:									28
13502 NIS GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13502 51150 SALARIES	1.5		2.0		3.0		173,631	221,736	312,571
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	25,835	-	-
13502 51961 MEDICARE							2,892	3,215	4,532
13502 54106 SUPPLIES							7,836	10,000	9,400
13502 55101 BOOKS							2,845	2,357	15,637
13502 57885 SCHOOL-WIDE TECHNOLOGY							18,000	17,280	5,000
TOTAL NIS GEN INST SCHOOL WIDE							231,040	254,588	347,141
SOCIAL WORKER PUPIL COUNT:							-	-	30
ISLE PROGRAM PUPIL COUNT:							-	-	58
MATH INTERVENTION							-	-	25
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	2.0		3.0		3.0		196,768	269,456	278,940
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							2,853	3,907	4,045
13503 54106 SUPPLIES							746	900	900
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							200,367	274,263	283,884
PUPIL COUNT:							75	57	60
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	6.2		6.0		5.0		591,586	599,648	531,767
13514 51961 MEDICARE P/R TAX							8,578	8,695	7,711
13514 54106 SUPPLIES							3,691	4,000	4,000
13514 55101 BOOKS							111	6,000	6,000
13514 57101 IN-STATE:MISC TRAVEL							3,134	4,000	4,000
TOTAL NIS ACA 3RD GRADE							607,100	622,343	553,477
PUPIL COUNT:							126	113	92

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED		
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	6.0		6.0		6.0		505,374	520,771	536,035
13515 51961 MEDICARE P/R TAX							7,096	7,551	7,773
13515 54106 SUPPLIES							4,358	4,000	4,800
13515 55101 BOOKS							3,899	6,000	6,000
13515 57101 TRAVEL							5,000	4,000	4,000
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							525,727	542,322	558,607
PUPIL COUNT:							136	125	114
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	5.0		6.0		6.0		407,298	529,047	549,439
13516 51961 MEDICARE P/R TAX							5,906	7,671	7,967
13516 54106 SUPPLIES							4,826	5,000	4,800
13516 55101 BOOKS							3,191	7,000	6,000
13516 57101 TRAVEL							7,000	7,000	7,000
TOTAL NIS ACA 5TH GRADE							428,222	555,718	575,206
PUPIL COUNT:							116	137	127
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		111,004	108,059	110,891
13518 51961 MEDICARE P/R TAX							1,610	1,567	1,608
13518 54106 SUPPLIES							930	1,000	1,000
13518 54206 EQUIPMENT							877	1,060	1,060
13518 55101 BOOKS							-	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							114,420	111,686	114,559
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		64,319	66,087	69,942
13519 51154 NURSE ASST		0.5		0.5		0.5	17,488	17,997	18,522
13519 51961 MEDICARE P/R TAX							1,186	1,219	1,283
13519 53100 SCHOOL PHYSICIAN							-	500	500
13519 54106 SUPPLIES							1,424	1,500	1,500
13519 54206 EQUIPMENT							-	750	750
13519 57101 IN-STATE:MISC TRAVEL							-	-	-
13519 57105 OTHER EXPENSE							-	-	-
TOTAL NIS OTH SER NURSE							84,418	88,053	92,497
13521 NIS FOREIGN LANGUAGES	T	TA	T	TA	T	TA			
13521 51150 SALARIES SCHOOL	0.0		0.4		0.4		-	26,127	27,651
13521 51961 MEDICARE P/R TAX							-	379	401
13521 54106 SUPPLIES							-	-	600
13521 55101 BOOKS							-	-	1,500
TOTALS NIS FOREIGN LANGUAGES							-	26,506	30,152

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		75,059	79,437	84,070
13531 51961 MEDICARE P/R TAX							1,088	1,152	1,219
13531 54106 SUPPLIES							3,093	3,242	3,242
13531 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ART							79,240	83,831	88,531
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		1.0		1.0		71,688	75,870	80,294
13532 51961 MEDICARE P/R TAX							1,039	1,100	1,164
13532 54106 SUPPLIES							822	600	600
13532 54206 EQUIPMENT							-	1,400	1,400
13532 55101 BOOKS							-	-	-
13532 57105 OTHER EXPENSE							300	-	-
TOTAL NIS MUSIC							73,849	78,970	83,459
13533 NIS COMPUTERS	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	0.0		0.0		0.0		-	-	-
13533 51961 MEDICARE P/R TAX							-	-	-
13533 54106 SUPPLIES							1,750	-	-
13533 57105 OTHER/REPAIRS							266	-	-
TOTAL NIS COMPUTERS							2,016	-	-
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	5.0		5.0		5.0		449,776	525,292	539,655
13540 51154 SALARIES, AIDES		8.0		8.0		8.0	263,693	269,131	277,100
13540 51961 MEDICARE P/R TAX							10,460	11,519	11,843
13540 54106 SUPPLIES							1,806	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							725,736	808,942	831,597
PUPIL COUNT:							42	44	45
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							22,794	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT							3,665	37,550	37,550
13550 51155 SALARY SUBS FOR SP ED							14,971	7,250	7,250
13550 51961 MEDICARE P/R TAX							602	921	921
TOTAL NIS ACA SUBSTITUTES	0.0		0.0		0.0		42,032	64,434	64,434
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	1.0		1.0		1.0		108,375	109,577	75,538
13561 51961 MEDICARE P/R TAX							1,571	1,589	1,095
13561 52705 AUDIO-VISUAL SUPPLIES							891	500	500
13561 54106 SUPPLIES							1,183	1,000	1,000
13561 54206 EQUIPMENT							4,158	-	-
13561 55101 BOOKS							4,856	7,500	7,500

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL NIS INST SUP LIB&AUD							121,034	120,166	85,633
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	2.0		2.5		3.0		157,292	187,251	205,582
13562 51961 MEDICARE P/R TAX							2,281	2,715	2,981
13562 54106 SUPPLIES							365	500	750
13562 55101 BOOKS							-	500	250
13562 57105 OTHER EXPENSE							-	-	-
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							-	-	-
TOTAL NIS INST SUP GUIDANCE	AND AS SMALL GROUPS						159,938	190,966	209,563
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							4,000	4,000	4,000
13564 51961 MEDICARE P/R TAX							58	58	58
13564 53100 PROFESSIONAL SERVICES							2,320	2,750	2,750
13564 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP STUD ACT							-	6,808	6,808
13571 NIS OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							-	1,478	1,479
13571 51961 MEDICARE P/R TAX							-	21	21
13571 53100 PROFESSIONAL SERVICES							9,565	10,000	17,000
13571 57105 OTHER EXPENSE							3,220	11,000	4,000
TOTAL NIS OTH SERV PROF DEV							12,785	22,499	22,500
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.0		2.5		2.5		251,393	311,581	313,203
13591 51157 NTA STIPENDS							12,500	20,050	14,500
13591 51158 SALARIES DESE 02		0.0		0.8		0.8	-	42,144	43,408
13591 51159 SALARIES DESE 03		1.4		1.0		1.0	84,280	49,275	50,753
13591 51961 MEDICARE P/R TAX							4,924	6,054	6,117
13591 53100 CONTRACTED SERVICES							975	700	2,000
13591 53110 GENERAL:PRINTING							994	1,000	1,000
13591 54106 SUPPLIES							1,080	1,000	1,000
13591 57105 OTHER EXPENSE							888	1,100	3,000
TOTAL NIS ADMINISTRATION							357,034	432,904	434,982
TOTALS PUPIL COUNT:							378	375	333
	Personnel Full-time Equivalents								<i>estimate-only</i>
INTERMEDIATE * STAFF SUMMARY *	FY 2018		FY 2019		FY 2020				
	ACTUAL		BUDGET		PROJECTED				
Teachers	25.2		27.4		27.4				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	5.0		5.0		5.0				
Special Services Teaching Assistants		8.0		8.0		8.0			
Nurses & Nurse Assistants	1.0	0.5	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Counselors	2.0		2.5		3.0				
Administration	2.0		2.5		2.5				
- Secretaries / Clerk DOE 02		0.0		0.8		0.8			
- Administrative Assistants DOE 3		1.4		1.0		1.0			
	36.2	9.9	39.4	10.3	39.9	10.3			

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
PERSONNEL TOTALS:		46.1		49.7		50.2			
INTERMEDIATE * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							3,704,752	4,149,048	4,243,359
MEDICARE [51961]							53,480	60,080	61,529
CONTRACTED SERVICES [52-53,999]							13,854	14,950	23,250
SUPPLIES [54106....]							34,990	36,442	37,292
EQUIPMENT [54206....]							5,035	3,210	3,210
BOOKS [55,000's]							15,315	32,294	45,824
TRAVEL, OTHER [57.....]							19,807	27,100	22,000
HARDWARE/SOFTWARE [58,000's]							18,000	17,280	5,000
TOTALS:		46.1		49.7		50.2	3,865,233	4,340,404	4,441,463



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2020 Education Appropriation Nantucket High School



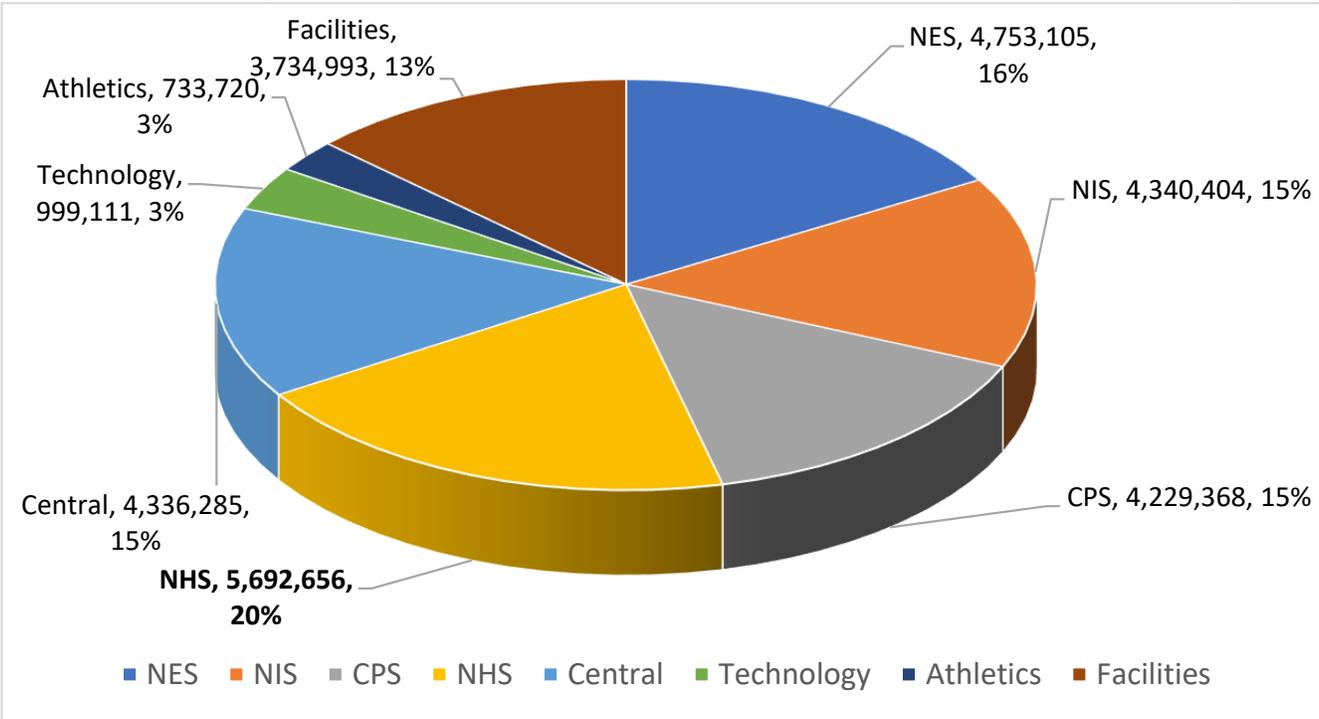
- I. Nantucket High School Department Cover Page**

- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category

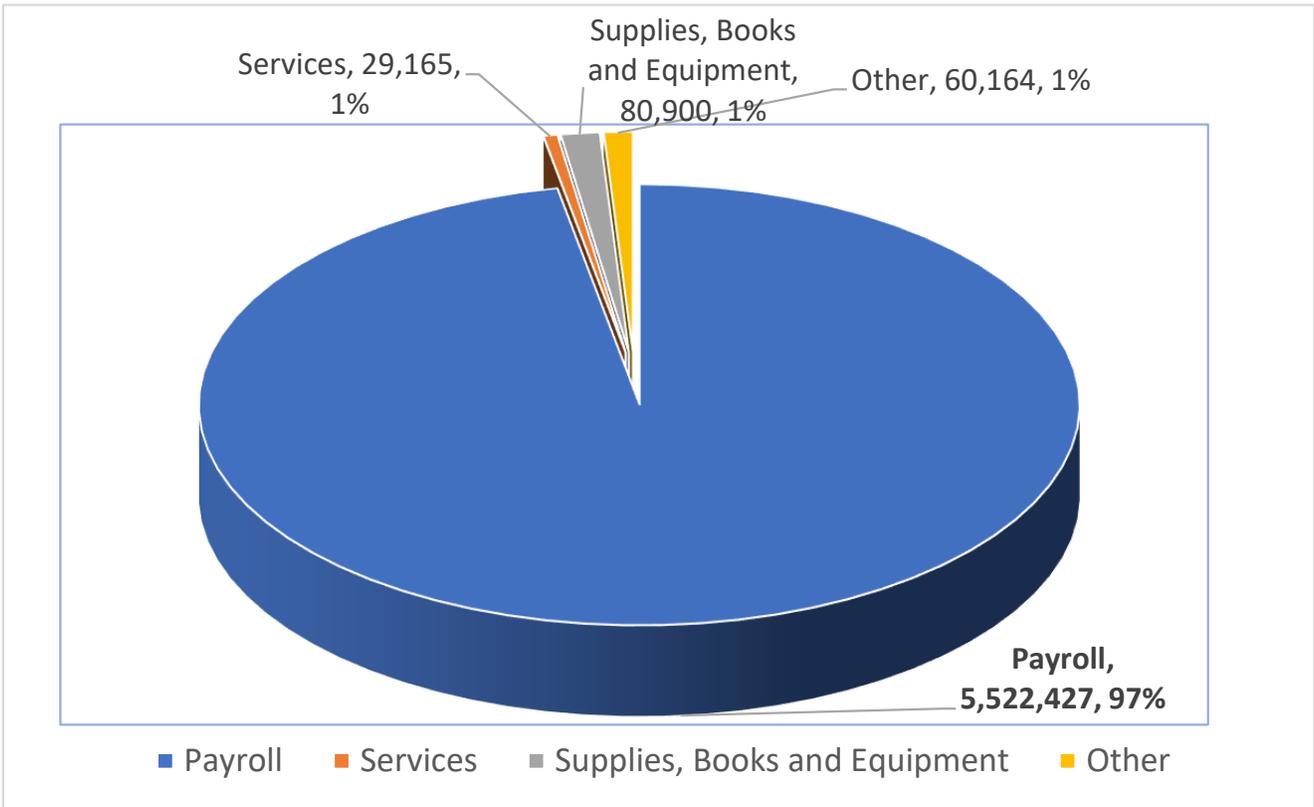
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative

- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket High School is 20% of SY 2018-2019 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



FY2020 Forecast	KEY to PROPOSED CHANGES			Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
<u>Nantucket High School</u>						
NHS	1.0	NHS * add 1.0 fte for a new bilingual Teaching Assistant	32,000	13703	51154	
NHS	0.4	NHS * add 0.4 fte for a new Vocational Teacher	30,215	13722	51150	
NHS	0.5	NHS * add a 0.5 fte for a Social Worker	31,071	13762	51150	
	<u>1.9</u>		<u>93,286</u> (+)			

**Nantucket High School
FY 2020 Budget Presentation**

Increase of \$75,538 for the addition of 1.0 fte Vocational/Elective Teacher

This position would enable us to expand current programs, address class size issues in some electives and to potentially offer an additional vocational teacher to open opportunities for expanded technical education not currently offered.

Increase of \$31,071 for a 0.5 fte increase for a Social Worker

NHS currently shares the Social Worker with CPS. For many years she has expressed that she has not been able to split her time adequately due to the needs at NHS. This request will provide support to address growing social and emotional health needs of students.

Increase of \$32,000 for the addition of 1.0 fte Bilingual Teaching Assistant

This request has been made by the EL Director to support the needs of bilingual students in our new Foundations courses and with the hope of an addition of a newcomer program at NHS.

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13701 HIGH SCH GEN INST	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
							NHS BEHAVIORAL MGT.		
13701 51150 SALARIES SCHOOL	1.2		1.4		1.4		123,079	137,846	143,075
13701 51154 SALARIES AIDES		1.0		1.0		1.0	42,007	43,237	30,544
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDATION							3,685	-	-
13701 51961 MEDICARE P/R TAX							2,401	2,755	2,577
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	500	500
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							171,171	188,441	180,799
PUPIL COUNT:							18	18	20
13702 HIGH SCH GEN INST SCHWIDE									
13702 54106 SUPPLIES							3,074	4,500	4,500
13702 55101 BOOKS							1,712	3,000	2,000
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							-	6,000	6,000
13702 57885 TECHNOLOGY							14,389	12,000	9,000
TOTAL HIGH SCH GEN INST SCHWIDE							19,175	28,000	24,000
13703 ENGLISH LANGUAGE TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13703 51150 SALARIES SCHOOL	2.0		2.0		2.0		133,115	146,419	154,959
13703 51154 SALARIES, AIDES		0.0		0.0		1.0	1,930	-	32,000
13703 51961 MEDICARE P/R TAX							-	2,123	2,711
13703 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							175	1,000	1,000
13703 57101 TRAVEL							-	-	-
13703 57105 OTHER EXPENSE							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							135,221	150,542	191,670
PUPIL COUNT:							67	68	65
13711 HIGH SCH ACA ENGLISH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13711 51150 SALARIES SCHOOL	6.0		6.0		6.0		591,751	611,127	630,141
13711 51961 MEDICARE P/R TAX							8,580	8,861	9,137
13711 54106 SUPPLIES							846	1,000	1,000
13711 54206 EQUIPMENT							-	1,000	1,000
13711 55101 BOOKS							4,464	8,500	8,500
TOTAL HIGH SCH ACA ENGLISH							605,642	630,488	649,778
13712 HIGH SCH ACA MATHMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13712 51150 SALARIES SCHOOL	6.6		6.8		6.8		463,619	519,419	564,049
13712 51961 MEDICARE P/R TAX							6,723	7,532	8,179

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13712 54106 SUPPLIES							126	1,000	1,000
13712 54206 EQUIPMENT							-	1,000	1,000
13712 55101 BOOKS							-	1,500	1,500
TOTAL HIGH SCH ACA MATHEMATICS							470,468	530,451	575,728
13714 HIGH SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13714 51150 SALARIES SCHOOL	4.2		5.0		5.0		390,359	464,215	481,413
13714 51961 MEDICARE P/R TAX							5,660	6,731	6,980
13714 54106 SUPPLIES							275	1,000	1,000
13714 55101 BOOKS							154	1,000	1,000
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							135	-	-
13714 57885 TECHNOLOGY							-	500	500
TOTAL HIGH SCH ACA FOREIGN LANG							396,583	473,946	491,394
13716 HIGH SCH ACA SOC STUDIES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13716 51150 SALARIES SCHOOL	5.2		5.0		5.0		461,762	449,346	473,477
13716 51961 MEDICARE P/R TAX							6,696	6,516	6,865
13716 54106 SUPPLIES							529	1,000	1,000
13716 55101 BOOKS							-	2,500	2,500
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							468,987	460,062	484,543
13717 HIGH SCH ACA SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13717 51150 SALARIES SCHOOL	5.2		5.0		5.0		419,131	419,494	437,672
13717 51961 MEDICARE P/R TAX							6,078	6,083	6,346
13717 54106 SUPPLIES							5,119	6,100	6,100
13717 54206 EQUIPMENT							-	500	500
13717 55101 BOOKS							2,620	2,700	2,700
13717 57105 OTHER EXPENSE							-	100	100
TOTAL HIGH SCH ACA SCIENCE							432,947	434,977	453,418
13718 HIGH SCH PHY EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13718 51150 SALARIES SCHOOL	2.8		3.0		3.0		218,366	246,375	257,504
13718 51961 MEDICARE P/R TAX							3,166	3,572	3,734
13718 54106 SUPPLIES							3,959	4,000	4,000
13718 54206 EQUIPMENT							-	500	500
13718 55101 BOOKS							120	850	850
13718 57101 TRAVEL							1,103	4,400	4,400
13718 57105 OTHER EXPENSE							1,100	700	700
TOTAL HIGH SCH PHY EDUCATION							227,814	260,397	271,688
13719 HIGH SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			

13719 51150 SALARIES SCHOOL	0.8		0.8		0.8		51,455	54,456	57,632
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							746	789	836

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							1,283	1,000	1,000
13719 54206 EQUIPMENT							84	500	500
13719 57105 OTHER EXPENSE							-	250	250
TOTAL HIGH SCH ACA NURSE							53,568	56,995	60,218
13720 CULINARY ARTS PROGRAM HS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		64,319	66,087	69,942
13720 51961 MEDICARE P/R TAX							933	958	1,014
13720 54106 SUPPLIES							5,182	5,000	5,000
13720 54208 EQUIPMENT, EDUCATIONAL							-	1,500	1,500
13720 57105 OTHER EXPENSE							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							70,433	73,545	77,456
13721 NURSING & ALLIED HEALTH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13721 51150 SALARIES SCHOOL	0.2		0.2		0.2		-	-	-
13721 51961 MEDICARE P/R TAX							-	-	-
13721 54106 SUPPLIES							-	-	-
13721 55101 BOOKS							-	-	-
13721 57105 OTHER EXPENSE							-	-	-
TOTAL NURSING AND ALLIED HEALTH							-	-	-
							*Offset from a Dorothy Egan gift.		
13722 HIGH SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13722 51150 SALARIES SCHOOL	2.2		2.4		2.8		175,938	195,494	233,797
13722 51961 MEDICARE P/R TAX							2,551	2,835	3,390
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							4,307	5,000	5,000
13722 54206 EQUIPMENT							-	1,000	1,000
13722 55101 BOOKS							463	1,000	1,000
13722 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							183,259	205,829	244,687
13731 HIGH SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13731 51150 SALARIES SCHOOL	2.0		2.0		2.0		162,382	170,861	177,825
13731 51961 MEDICARE P/R TAX							2,355	2,477	2,578
13731 54106 SUPPLIES							4,472	4,500	4,500
13731 54206 EQUIPMENT							2,564	2,700	2,700
13731 55101 BOOKS							-	100	100
13731 57105 OTHER							-	-	-
13731 57885 TECHNOLOGY							350	350	350
TOTAL HIGH SCH ART							172,123	180,988	188,054
13732 HIGH SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13732 51150 SALARIES SCHOOL	1.6		1.6		1.6		163,894	171,645	173,960
13732 51961 MEDICARE P/R TAX							2,376	2,489	2,522
13732 54106 SUPPLIES							1,312	2,000	2,000

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13732 54206 EQUIPMENT							-	200	200
13732 55101 BOOKS							488	500	500
13732 57101 IN-STATE:MISC TRAVEL							-	1,000	1,000
13732 57105 OTHER EXPENSE							355	500	500
TOTAL HIGH SCH MUSIC							168,425	178,334	180,683
13740 HIGH SCH ACA SPEC EDUCAT									
-----	**		**		**				
13740 51150 SALARIES SCHOOL	5.0		5.0		5.0		499,662	457,413	474,482
13740 51154 SALARIES, AIDES		9.2		8.0		8.0	189,534	264,102	269,790
13740 51961 MEDICARE P/R TAX							9,994	10,462	10,792
13740 54106 SUPPLIES							414	2,500	2,500
13740 55101 BOOKS							-	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	800	800
13740 57885 SPEC ED TECHNOLOGY							170	1,800	1,800
TOTAL HIGH SCH ACA SPEC EDUCAT							699,773	738,077	761,164
PUPIL COUNT:							71	71	84
							1 Grant paid	1 Grant paid	1 Grant paid
							teacher	teacher	teacher
13750 HIGH SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13750 51150 SALARIES SCHOOL							26,050	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							1,600	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							6,029	7,000	7,000
13750 51961 MEDICARE P/R TAX							393	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							34,071	72,152	72,152
13761 HIGH SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			

13761 51150 SALARIES SCHOOL	0.4		0.8		0.8		33,803	86,861	89,250
13761 51152 LIBRARY PART TIME							-	6,533	6,533
13761 51154 SALARY/AIDES		0.5		0.0		0.0	21,709	-	-
13761 51961 MEDICARE P/R TAX							805	1,354	1,389
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13761 54106 SUPPLIES							877	1,000	2,000
13761 54206 EQUIPMENT							-	1,000	500
13761 55101 BOOKS /SUBSCRIPTIONS							1,838	1,500	4,750
13761 57105 OTHER EXPENSE							-	100	100
13761 57885 TECHNOLOGY							-	500	1,000
TOTAL HIGH SCH INST SUP LIB&AUD							59,033	99,348	106,022
13762 HIGH SCH INST SUP GUIDANCE	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>			
13762 51150 SALARIES SCHOOL	3.5		4.5		5.0		333,188	331,075	399,814
13762 51159 SALARIES, ADM.ASST. DOE 03		0.8		0.8		0.8	67,233	64,717	66,658
13762 51961 MEDICARE P/R TAX							5,719	5,739	6,764
13762 53100 PROFESSIONAL SERVICES							2,349	2,640	2,640
13762 54106 SUPPLIES							761	1,000	1,000
13762 55101 BOOKS							-	500	500
13762 57101 TRAVEL							-	-	-
13762 57105 OTHER EXPENSE							-	500	500
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							409,250	409,171	480,876

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							44,776	52,515	52,515
13763 51961 MEDICARE P/R TAX							649	761	761
13763 53100 PROFESSIONAL SERVICES							2,738	3,000	3,000
13763 54106 SUPPLIES							-	500	500
13763 57105 OTHER EXPENSE							2,000	2,000	2,000
TOTAL HIGH SCH INST SUP STU ACT							50,163	58,776	58,776
13764 HIGH SCH INST SUP ATHLET									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	193,966	198,895	204,862
-----	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		289,958	252,293	255,927
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,017	6,542	6,681
13764 53300 TRANSPORTATION							152,871	152,871	161,871
13764 54106 SUPPLIES							36,000	36,000	36,000
13764 57101 TRAVEL							-	9,000	-
13764 57105 OTHER EXPENSE							22,000	22,000	22,000
TOTAL INST SUP ATHLETICS							701,812	677,601	687,341
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							-	1,478	1,478
13771 51961 MEDICARE P/R TAX							-	21	21
13771 53100 PROFESSIONAL SERVICES							10,423	13,000	13,000
13771 57101 TRAVEL							-	1,500	1,500
13771 57105 OTHER EXPENSE							6,173	10,000	12,000
TOTAL HIGH SCH PROF DEVELOPMENT							16,597	25,999	27,999
13791 HIGH SCH ADMINISTRATION	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13791 51150 SALARIES SCHOOL	2.0		2.0		2.0		267,455	275,479	283,743
13791 51157 SALARIES - NTA STIPENDS							28,500	32,550	33,050
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	40,937	43,244	44,541
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	54,583	56,217	57,904
13791 51961 MEDICARE P/R TAX							5,673	5,909	6,079
13791 53100 PROF. SERVICES							6,726	8,000	8,000
13791 53110 GENERAL PRINTING							2,527	2,525	2,525
13791 54106 SUPPLIES							133	2,000	2,000
13791 54206 EQUIPMENT							-	750	750
13791 55101 BOOKS							126	500	500
13791 57101 CONFERENCE/TRAVEL							1,376	2,000	2,000
13791 57105 OTHER EXPENSE							7,944	6,964	6,964
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							415,978	436,138	448,056
NHS STUDENT ENROLLMENT TOTALS:							535	545	557



Nantucket Public Schools
Nantucket, Massachusetts



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

**Nantucket School Committee FY 2020 Education Appropriation
COMMUNITY SCHOOL * Budget Presentation ***

- I. Nantucket Community School - Cover Page
- II. Nantucket Community School - Narrative
- III. Expenses, Income & Appropriation Charts:
 - Nantucket Community School - Expenses by Programs - FY2020
 - Nantucket Community School - Income Sources - FY2020
 - Application of School Committee Appropriation - FY2020
- IV. Department Financials:
 - FY 2017 actuals; 2018 actuals; 2019 budget and 2020 proposed.
 - NCS Revolvers - Personnel staffing & three year budget comparisons.
 - Grant & Gift Accounts - Personnel staffing & three year budget comparisons.
 - FY 2019 Donations - Receipted & Pending.
 - TON Revolver FY2020 budget.



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

Projected Budget: \$1,674,521
Request for appropriation: \$500,000 (\$50,000 increase over FY19)
• \$500,000 - Request to help maintain low cost program registration fees and related operational costs.

Income, Expenses & Appropriation Charts: The enclosed Community School FY2019 projection results in a 'balanced-budget' relative to the School Committee Allocation.
NCS programming has four funding sources:
4% Gifts/Donations, 30% Town Appropriation & 66% Collected Registration Fees.
The 4th funding source, State/Federal Grants totaling \$75,905, are not permitted to be combined with revolvers.
Early Childhood E & E is funded via NCS Revolvers, Town Appropriation, State Grants & Gift/Donation Accounts.

Community Recreation:

- Community Recreation is managed via both NCS & TON revolvers.
- Agreement/MOU established between NCS & TON.
- DPW continues responsibility of maintenance for grounds & facilities.

Grant & Gift Accounts: These municipal accounts are utilized to track other sources of income for designated purposes.

Early Childhood Education & Enrichment:

- \$75,905 - Coordinated Family & Community Engagement State Grant
- FY20 is Year 3 of a 3-year competitive grant through the Department of Early Education & Care
- \$10,000 - The Nantucket Fund™
- \$5,000 - Healthy Communities Vision 20/20 CHIP Grant

Adult Education & Enrichment - HiSET & ESOL Educational Support program

- \$6,000 - ReMain Nantucket Fund - GED/Career Transition Programs
- \$32,000 - ReMain Nantucket Fund - AE ESOL Programs

Personnel & Benefits: **TOTAL Personnel & Benefits across all accounts:**

- Permanent FTE - 16.0 13.0 individuals accessing benefits
- Temporary FTE - 10.9

NCS Revolvers:

- Permanent FTE - 14.7 11.7 individuals accessing benefits
- Temporary FTE - 9.9

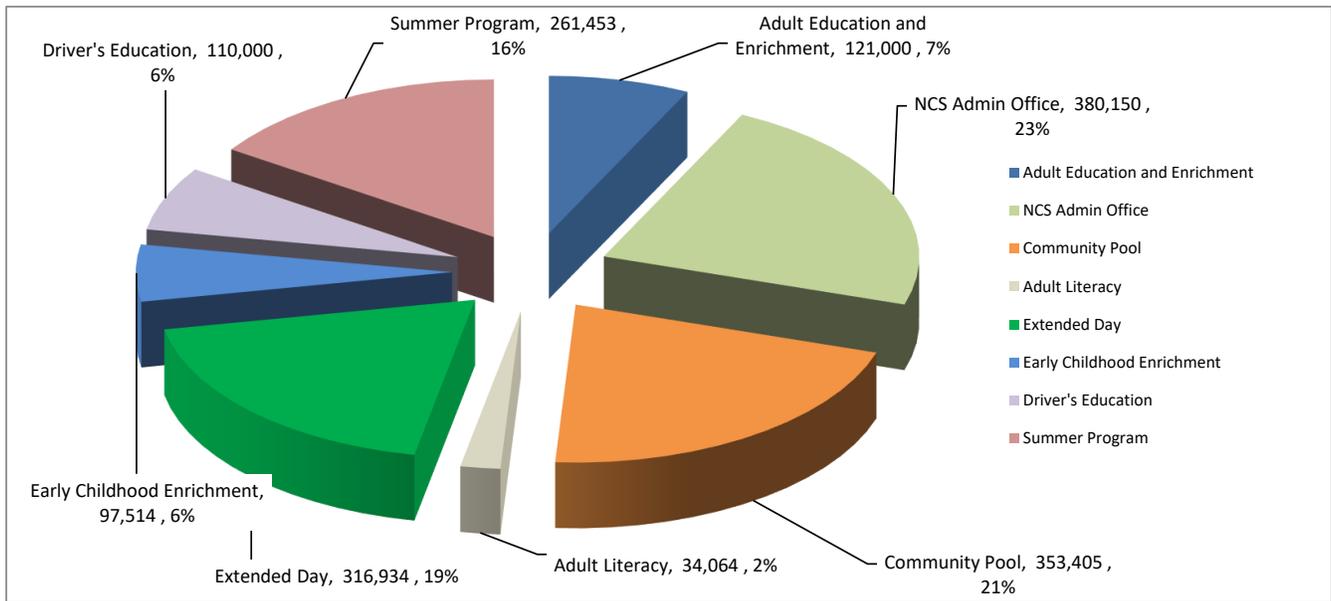
TON Revolver:

- Permanent FTE - 0.5 0.5 individuals accessing benefits
- Temporary FTE - 1.00

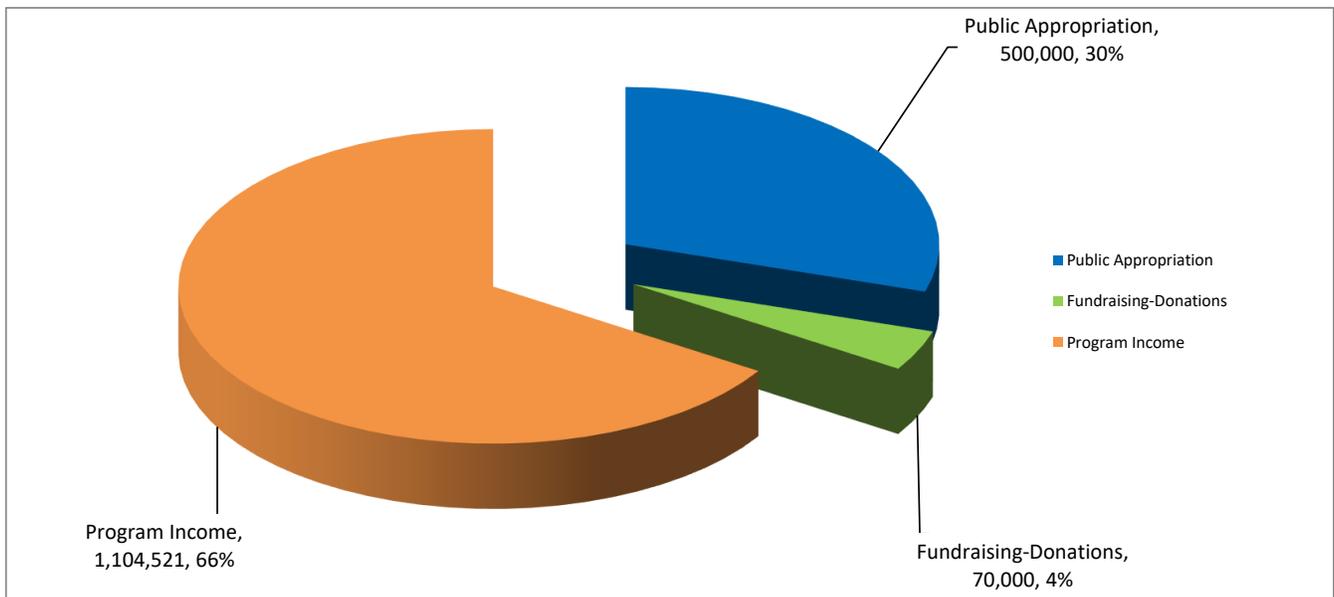
CFCE Grant:

- Permanent FTE - 0.8 0.8 individuals accessing benefits
- Temporary FTE - 0.0

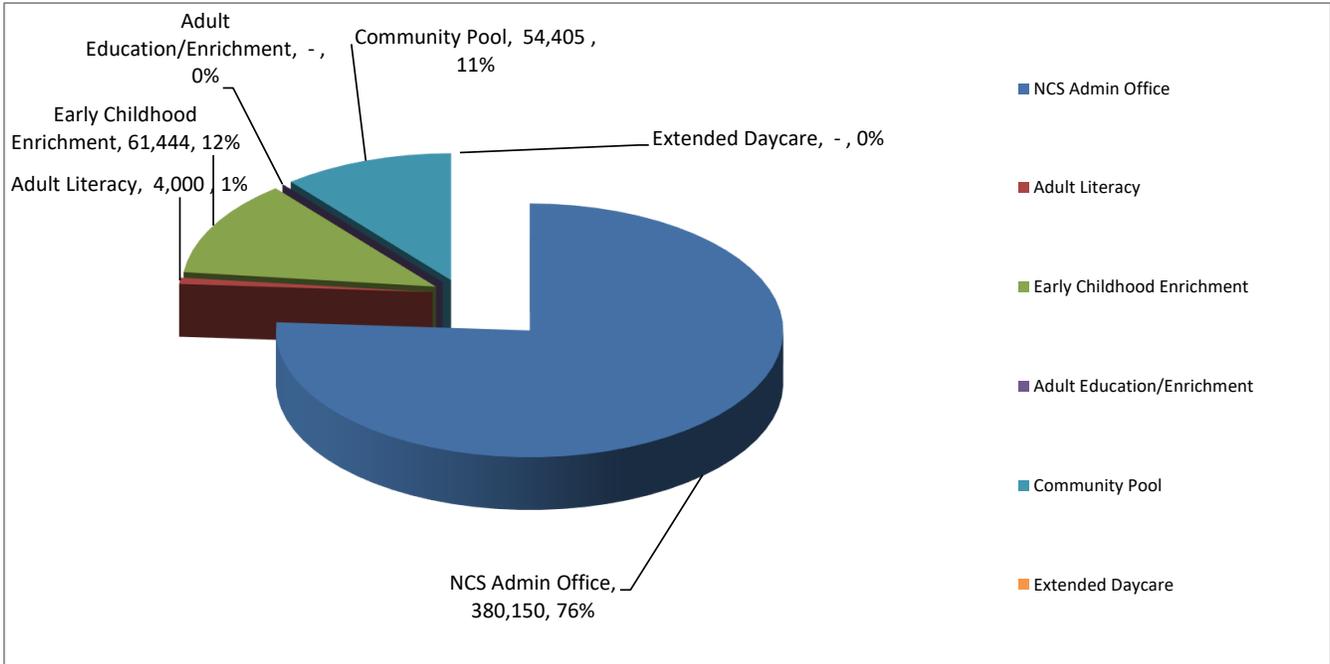
Nantucket Community School - Expenses by Programs FY20



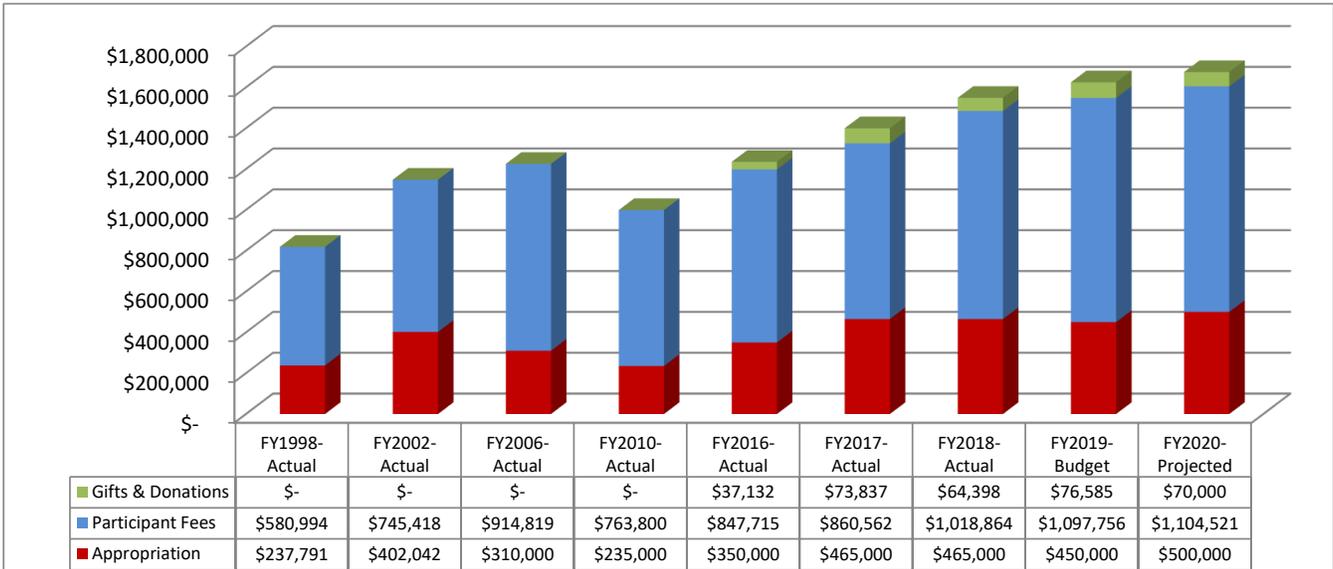
Nantucket Community School - Income Sources FY20



FY2020 - Application of School Committee Appropriation



Twenty Year Historical Comparison of NCS Town Appropriation and Participant Fees and Donations



Personnel fle's [full-time equivalents]																
F= full-time; P= part-time; B=benefits																
- SUMMARY -	2017		2018		2019		2020		FY 2017	FY 2018	FY 2019	FY 2020				
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected				
INCOME SOURCES																
Public Appropriation									(465,000)	(465,000)	(450,000)	(500,000)				
Fundraising									(4,395)	(5,098)	(76,585)	(70,000)				
Program Income									(860,562)	(1,018,864)	(1,097,756)	(1,104,521)				
									(1,329,957)	(1,488,962)	(1,624,342)	(1,674,521)				
EXPENSE USES																
Payroll - FTE	11.5	14.1	12.2	13.5	12.4	13.9	14.7	9.9	992,332	1,029,592	1,160,846	1,196,442				
Health Insurance Prems.	10.3		10.5		10.5		11.7		156,055	176,336	217,618	217,237				
Services									170,588	146,059	167,107	191,105				
Supplies									49,708	44,203	48,096	50,700				
Equipment									13,540	1,739	10,625	580				
Travel & Other									40,174	14,611	20,050	18,457				
									1,422,398	1,412,540	1,624,342	1,674,521				
									92,441	(76,422)	-	-				
									(deficit)	(surplus)						
- LINE-ITEM DETAIL -																
26309 ADULT EDUCATION & ENRICHMENT	2017		2018		2019		2020		FY 2017	FY 2018	FY 2019	FY 2020				
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected				
26309 42193 PROGRAM INCOME									(50,787)	(97,983)	(90,000)	(100,000)				
26309 49701 ATM PUBLIC APPROPRIATION									(45,995)	(10,000)	(30,272)	-				
26309 48305 FUNDRAISING DONATIONS									-	-	(10,000)	(21,000)				
26309 48400 OTHER INCOME									-	-	-	-				
26309 49000 REFUNDS									165	-	-	-				
26309 51100 SALARY, PERMANENT	0.95		0.45		0.70		1.25		33,143	37,637	41,228	71,381				
26309 51102 SALARY, TEMPORARY		2.30		2.10		2.60		0.00	26,358	21,478	48,863	-				
26309 51701 INS:PREM:MEDICAL BLUE CROSS	0.95		0.90		1.00		0.50		16,766	12,128	21,150	6,191				
26309 51961 MEDICARE P/R TAX									863	857	1,306	1,035				
26309 53100 PROFESSIONAL SERVICES									11,625	47,281	11,625	35,936				
26309 53103 ADVERTISING									1,154	1,370	-	-				
26309 53110 PRINTING:GENERAL									2,500	500	-	-				
26309 54106 PROGRAM SUPPLIES									2,400	3,400	2,400	2,500				
26309 54201 OFFICE SUPPLIES									-	300	-	500				
26309 54206 EQUIPMENT									-	-	-	1,000				
26309 54901 FOOD:GENERAL									-	-	-	-				
26309 57101 TRAVEL									3,684	-	3,700	2,457				
26309 57105 OTHER EXPENSE									-	634	-	-				
Total Revenues:									(96,617)	(107,983)	(130,272)	(121,000)				
Total Expenses:									98,492	125,585	130,272	121,000				
									1,875	17,602	-	-				
									(deficit)	(deficit)						
26310 NCS ADMINISTRATIVE OFFICE	2017		2018		2019		2020		FY 2017	FY 2018	FY 2019	FY 2020				
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected				
26310 49701 ATM PUBLIC APPROPRIATION									(309,033)	(288,057)	(306,824)	(380,150)				
26310 48305 FUNDRAISING DONATIONS									-	-	-	-				
26310 48400 REVENUES - MISC									-	-	-	-				
26310 49000 REFUNDS									795	-	-	-				
26310 51100 SALARY, PERMANENT	1.65		2.10		2.00		3.00		168,856	150,429	161,187	221,530				
26310 51102 SALARY, TEMPORARY		0.10		0.00		0.00			386	2,491	-	-				
26310 51150 SALARY, CUSTODIAL									-	-	-	-				
26310 51701 INS:PREM:MEDICAL BLUE CROSS	1.65		2.10		2.00		3.00		29,133	31,635	50,000	72,208				
26310 51961 MEDICARE									2,454	2,217	2,337	3,212				
26310 52101 UTILITIES									-	-	50,000	50,000				
26310 52700 RENT									64,800	10,800	100	-				
26310 53100 PROFESSIONAL SERVICES									14,021	14,247	25,000	15,000				
26310 53103 GENERAL:ADVERTISING									2,155	1,245	11,700	11,700				
26310 53110 BROCHURE									3,052	-	6,500	6,500				
26310 53401 COMM:TELEPHONE									985	985	-	-				
26310 54106 SUPPLIES									-	300	-	-				
26310 54201 OFFICE SUPPLIES									685	486	-	-				
26310-54206 EQUIPMENT									1,210	1,160	-	-				
26310 54901 FOOD:GENERAL									-	-	-	-				
26310 57101 IN-STATE:MISC TRAVEL									100	-	-	-				
26310 57105 OTHER EXPENSE									-	-	-	-				
26310 57301 DUES: PROFESSNL ORGANIZATN									-	-	-	-				
Total Revenues:									(308,238)	(288,057)	(306,824)	(380,150)				

Total Expenses:										287,836	215,994	306,824	380,150				
										(20,402)	(72,063)	-	-				
										(surplus)	(surplus)						
26311 COMMUNITY POOL																	
										FY 2017	FY 2018	FY 2019	FY 2020				
										Actuals	Actuals	Budget	Projected				
										F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT
26311 42192 POOL FEE INCOME										(22,740)	(27,149)	(30,000)	(30,000)				
26311 42193 SWIM TEAM INCOME										(60,260)	(68,118)	(75,500)	(63,000)				
26311 42194 RESALE INCOME										(965)	(651)	(2,080)	(1,000)				
26311 42195 MEMBERSHIP INCOME										(53,935)	(56,361)	(75,000)	(69,500)				
26311 42196 DUES-DOLPHIN SWIM CLUB										(12,679)	(33,227)	(36,925)	(22,500)				
26311 43610 RENTAL INCOME										(5,935)	(5,567)	(7,000)	(7,000)				
26311 49701 ATM PUBLIC APPROPRIATION										(2,145)	(18,666)	(9,686)	(54,405)				
26311 48305 FUNDRAISING DONATIONS										(4,395)	(5,011)	(1,000)	(6,000)				
26311 48400 PROGRAM INCOME										(85,736)	(99,765)	(107,000)	(100,000)				
26311 49000 REFUNDS										-	-	-	-				
26311 51100 SALARY, PERMANENT										3.70	4.00	4.00	4.00				
26311 51102 SALARY, TEMPORARY										1.80	1.00	1.20	1.20				
26311 51701 INS:PREM:MEDICAL BLUE CROSS										2.70	2.00	2.00	2.00				
26311 51961 MEDICARE P/R TAX																	
26311 53100 PROFESSIONAL SERVICES										3,879	4,028	4,080	4,101				
26311 53103 GENERAL:ADVERTISING										4,447	16,379	16,000	19,169				
26312 53110 GENERAL:PRINTING										237	-	-	-				
26312 53110 GENERAL:PRINTING										2,300	-	-	-				
26311 53804 OTHER:FREIGHT										-	-	-	-				
26311 54106 PROGRAM SUPPLIES										2,008	3,798	3,600	2,500				
26311 54112 CHEMICALS										5,264	6,875	5,300	5,500				
26311-54113 AWARDS RIBBONS										-	-	-	-				
26311 54111 SWIM SUPPLIES										-	-	-	-				
26311 54201 OFFICE SUPPLIES										135	-	-	2,500				
26311 54206 EQUIPMENT										2,625	579	2,625	580				
26311 55801 RESALE ITEMS										1,268	-	1,200	1,200				
26311 57101 IN-STATE TRAVEL										7,019	12,301	7,000	11,000				
26311 57105 OTHER EXPENSE										-	-	-	-				
26311-57106 US SWIMMING										-	-	-	-				
26311 57301 DUES										1,000	-	1,000	1,000				
Total Revenues:										(248,790)	(314,514)	(344,191)	(353,405)				
Total Expenses:										326,076	341,552	344,191	353,405				
										77,286	27,037	-	-				
										(deficit)	(deficit)						
26313 ADULT LITERACY																	
										FY 2017	FY 2018	FY 2019	FY 2020				
										Actuals	Actuals	Budget	Projected				
										F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT
26313 42193 PROGRAM INCOME										(14,035)	(11,865)	(39,256)	(13,064)				
26313 49701 ATM PUBLIC APPROPRIATION										(11,012)	(14,262)	(24,034)	(4,000)				
26313 48305 FUNDRAISING DONATIONS										-	-	(32,000)	(17,000)				
26313 48400 OTHER INCOME										-	-	-	-				
26313 49000 REFUNDS										-	-	-	-				
26313 51100 SALARY, PERMANENT										0.25	0.60	1.10	0.25				
26313 51102 SALARY, TEMPORARY										0.70	1.00	1.00	0.40				
26313 51701 INS:PREM:MEDICAL BLUE CROSS										0.25	0.60	0.60	0.00				
26313 51961 MEDICARE P/R TAX																	
26313 53100 PROFESSIONAL SERVICES										4,412	8,705	16,250	-				
26313 53103 ADVERTISING										420	425	1,101	323				
26313 53103 ADVERTISING										-	9,045	-	9,000				
26313 53110 BROCHURE										-	300	-	-				
26313 54106 PROGRAM SUPPLIES										-	-	-	-				
26313 54206 EQUIPMENT										2,584	1,850	1,500	1,900				
26313 54901 FOOD:GENERAL										-	-	-	-				
26313 57101 TRAVEL										328	-	600	600				
26313 57105 OTHER EXPENSE										-	-	-	-				
Total Revenues:										(25,047)	(26,127)	(95,290)	(34,064)				
Total Expenses:										36,734	49,665	95,290	34,064				
										11,687	23,538	-	-				
										(deficit)	(deficit)						

26315 EXTENDED DAY	2017		2018		2019		2020		FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26315 42193 PROGRAM INCOME									(220,160)	(253,896)	(295,534)	(316,934)
26315 49701 ATM PUBLIC APPROPRIATION									(10,215)	(41,515)	-	-
26315 48305 FUNDRAISING DONATIONS									-	(87)	-	-
26315 49000 REFUNDS									-	172	-	-
26315 51100 SALARY, PERMANENT	2.00		2.55		2.30		3.50		105,594	122,965	155,392	170,621
26315 51200 SALARY, SEASONAL		4.50		4.00		4.00		4.00	54,793	63,100	57,257	65,000
26315 51701 INS:PREM:MEDICAL BLUE CROSS	1.70		2.00		2.30		2.50		25,677	44,021	47,100	47,496
26315 51961 MEDICARE									2,326	2,698	3,083	3,417
26315 53100 PROFESSIONAL SERVICES									18,124	10,697	11,252	11,000
26315 53103 ADVERTISING									737	15	-	-
26315 53110 PRINTING:GENERAL									3,388	-	-	-
26315 54106 SUPPLIES									18,210	12,553	18,200	18,000
26315 54206 EQUIPMENT									5,914	-	3,000	-
26315 54901 FOOD:GENERAL									-	595	-	1,000
26315 57101 TRAVEL									479	385	200	400
26315 57105 OTHER EXPENSE									-	-	-	-
26315 57301 DUES									44	-	50	-
Total Revenues:									(230,375)	(295,326)	(295,534)	(316,934)
Total Expenses:									235,286	257,029	295,534	316,934
									4,911	(38,297)	-	-
									(deficit)	(surplus)		
26317 EARLY CHILDHOOD ENRICHMENT	2017		2018		2019		2020		FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26317 42193 PROGRAM INCOME									(2,632)	(16,624)	(16,632)	(21,069)
26317 49701 ATM PUBLIC APPROPRIATION									(86,600)	(92,500)	(79,183)	(61,444)
26317 48305 FUNDRAISING DONATIONS									-	-	(33,585)	(15,000)
26317 49000 REFUNDS									-	-	-	-
26317 51100 SALARY, PERMANENT	1.45		1.2		1.2		1.2		27,882	57,794	72,006	55,280
26317 51200 SALARY, SEASONAL		0.5		0.9		0.5		0.5	33,226	17,534	15,360	8,500
26317 51701 INS:PREM:MEDICAL BLUE CROSS	1.59		1.4		1.2		1.2		27,950	36,096	35,118	27,859
26317 51961 MEDICARE									1,228	1,083	1,267	925
26317 53100 PROFESSIONAL SERVICES									3,728	1,598	1,100	1,600
26317 53103 ADVERTISING									-	-	-	-
26317 54106 SUPPLIES									2,478	1,287	2,500	1,300
26317 54206 EQUIPMENT									-	-	-	-
26317 54901 FOOD:GENERAL									1,047	1,052	1,050	1,050
26317 57101 TRAVEL									970	852	1,000	1,000
26317 57105 OTHER EXPENSE									-	-	-	-
Total Revenues:									(89,232)	(109,124)	(129,401)	(97,514)
Total Expenses:									98,508	117,296	129,401	97,514
									9,277	8,172	-	-
									(deficit)	(deficit)		
26347 DRIVER'S EDUCATION	2017		2018		2019		2020		FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26347 48400 PROGRAM REVENUE									(105,116)	(107,231)	(85,000)	(110,000)
26347 49000 REFUND									400	-	600	-
26347 51100 PERMANENT SALARY	0.00		0.00		0.00		1.00		-	-	-	53,040
26347 51150 SALARY, SCHOOL		1.20		1.50		1.60		0.80	48,746	56,067	75,308	33,667
26347 51701 INS:PREM:MEDICAL BLUE CROSS	0.00		0.00		0.00		1.00		-	-	-	12,383
26347 51961 MEDICARE									407	354	1,092	1,160
26347 53100 PROFESSIONAL SERVICES									2,442	4,560	1,000	4,600
26347 53103 ADVERTISING									-	-	-	-
26347 53110 PRINTING: GENERAL									-	400	-	-
26347 54200 SUPPLIES									4,434	3,107	2,500	3,150
26347 57105 OTHER EXPENSE-FUEL									-	-	4,000	2,000
26347 57301 DUES									-	-	500	-
26347 58501 ADD EQ: NEW EQUIPMENT									26,500	-	-	-
Total Revenues:									(104,716)	(107,231)	(84,400)	(110,000)
Total Expenses:									82,528	64,488	84,400	110,000
									(22,188)	(42,743)	-	-
									(surplus)	(surplus)		

26385 SUMMER PROGRAM	2017		2018		2019		2020		FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26385 42193 PROGRAM INCOME									(226,943)	(240,599)	(238,429)	(250,453)
26385 48300 DONATIONS									-	-	-	(11,000)
26385 49701 ATM PUBLIC APPROPRIATION									-	-	-	-
26385 49000 REFUNDS									-	-	-	-
26385 51100 SALARY, PERMANENT	1.50		1.25		1.13		1.50		73,144	69,973	66,167	85,320
26385 51200 SALARY, SEASONAL		3.00		3.00		3.00		3.00	109,479	108,613	94,260	110,000
26385 51701 INS:PREM:MEDICAL BLUE CROSS	1.50		1.50		1.40		1.50		23,735	24,079	26,000	28,101
26385 51961 MEDICARE P/R TAX									2,648	2,590	2,326	2,832
26385 53100 PROFESSIONAL SERVICES									26,935	22,398	25,830	22,300
26385 53103 ADVERTISING									3,060	4,240	2,000	4,300
26385 53110 PRINTING:GENERAL									4,898	-	5,000	-
26385 53401 TELEPHONE									-	-	-	-
26385 54106 SUPPLIES									9,196	8,599	9,246	8,600
26385 54206 EQUIPMENT									3,792	-	5,000	-
26385 54901 FOOD: GENERAL									-	-	600	-
26385 55801 RESALE ITEMS									-	-	-	-
26385 57101 TRAVEL									50	-	2,000	-
26385 57105 OTHER									-	439	-	-
Total Revenues:									(226,943)	(240,599)	(238,429)	(261,453)
Total Expenses:									256,938	240,931	238,429	261,453
									29,995	332	-	-
									(deficit)	(deficit)		
proof section only, do not print												
revs sub-t proof									(1,329,957)	(1,488,962)	(1,624,342)	(1,674,521)
exps									1,422,398	1,412,540	1,624,342	1,674,521
									92,441	(76,422)	-	-
									(deficit)	(surplus)		

NCS Grant & Gift Accounts																					
Personnel fte's [full-time equivalents]																					
F= full-time; P= part-time; B=benefits																					
- SUMMARY -																					
		2017		2018		2019		2020		2017 Actuals	2018 Actuals	2019 Budget	2020 Projected								
		F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT												
INCOME SOURCES																					
Grant Receipts										-81,153	-75,905	-75,905	-75,905								
Fundraising										0	-900	-11,600	-11,000								
Program Income										0	0	0	0								
										-81,153	(76,805)	(87,505)	(86,905)								
EXPENSE USES																					
Payroll - FTE										0.7	0.7	0.7	0.5	0.9	0.0	0.8	0.0	59,232	54,793	73,378	61,537
Health Insurance Prems.												0.9		0.8		0.8		20,588	21,112	13,127	24,954
Services																		750	0	0	0
Supplies																		503	0	1,000	414
Travel & Other																		80	0	0	0
										81,153	75,905	87,505	86,905								
										-	(900)	-	-								
- LINE ITEM DETAIL -																					
STATE GRANT																					
24389 Co-ordinated Family-Child Enrichment																					
		2017		2018		2019		2020		2017 Actuals	2018 Actuals	2019 Budget	2020 Projected								
		F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT												
24389 46400 STATE GRANT REVENUES										(79,900)	(75,905)	(75,905)	(75,905)								
24389 49000 REFUNDS										-	-	-	-								
24389 51100 SALARY, PERMANENT										0.7		0.7		0.9		0.8		58,386	54,002	60,895	49,815
24389 51102 SALARY, TEMPORARY											0.6		0.5		0.0	0.0		-	-	-	-
24389 51701 INS PREM., MEDICAL										0.9		0.9		1.0		1.0		20,588	21,112	13,127	24,954
24389 51961 MEDICARE P/R TAX																		847	791	883	722
24389 53100 PROFESSIONAL SERVICES																		0	0	-	-
24389 53103 ADVERTISING																		-	-	-	-
24389 54106 SUPPLIES, OFFICE																		-	-	1,000	414
24389 54200 PROGRAM SUPPLIES																		0	0	-	-
24389 57101 TRAVEL																		80	0	-	-
Total Revenues:										(79,900)	(75,905)	(75,905)	(75,905)								
Total Expenses:										79,900	75,905	75,905	75,905								
										-	-	-	-								
STATE GRANT																					
24364 GED TEST CENTERS (HiSET)																					
		2017		2018		2019		2020		2017 Actuals	2018 Actuals	2019 Budget	2020 Projected								
		F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT												
24364 46400 STATE GRANT REVENUES										(1,253)	-	-	-								
24364 49000 REFUNDS										-	-	-	-								
24364 53100 PROFESSIONAL SERVICES										-	-	-	-								
24364 53103 ADVERTISING										750	-	-	-								
24364 54200 PROGRAM SUPPLIES										503	-	-	-								
Total Revenues:										(1,253)	-	-	-								
Total Expenses:										1,253	-	-	-								
										-	-	-	-								
PRIVATE GRANTS & GIFTS																					
28322 SUMMER BOOST																					
		2017		2018		2019		2020		2017 Actuals	2018 Actuals	2019 Budget	2020 Projected								
		F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT												
28322 42193 INSTRUCTION INCOME										-	-	-	-								
28322 48300 DONATIONS										-	(900)	(11,600)	(11,000)								
28333 51100 SALARY, PERMANENT													0.00	0.00				-	-	4,330	5,500
28322 51102 SALARY, TEMPORARY											0.1		0.0		0.0	0.0		-	-	7,113	5,300
28322 51961 MEDICARE																		-	-	157	200
28322 54106 SUPPLIES																		-	-	-	-
Total Revenues:										-	(900)	(11,600)	(11,000)								
Total Expenses:										-	-	11,600	11,000								
										-	(900)	-	-								

27694 COMMUNITY RECREATION REVOLVER	FY 2017		FY 2018		FY 2019		FY 2020		FY2017	FY2018	FY2019	FY2020
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected
27694 42191 SPECIAL EVENTS									-	-	(3,300)	-
27694 42193 PROGRAM INCOME									(14,855)	(7,520)	(16,000)	(19,500)
27694 42197 RESALE OF MERCHANDISE									(2,050)	(1,331)	(3,000)	(2,113)
27694 42198 TENNIS MEMBERSHIPS									(2,125)	(825)	(3,000)	(3,000)
27694 46310 FIELD RENTAL/PERMITS									(23,567)	(21,410)	(23,600)	(23,600)
27694 43615 COURT RENTAL									(21,933)	(21,967)	(22,000)	(24,330)
27694 48100 EQUIPMENT SALES									-	-	-	-
27694 48400 TENNIS CLINICS									(785)	(12,450)	(10,000)	(13,500)
27694 49701 ATM PUBLIC APPROPRIATION									-	-	-	-
27694 49000 REFUNDS									-	-	-	-
27694 51100 SALARY, PERMANENT	0.5		0.5		0.5		0.5		21,204	8,068	31,140	31,771
27694 51200 SALARY, SEASONAL		1.0		1.0		1.0		1.0	39,548	39,660	42,890	43,000
27694 51701 INS:PREM:MEDICAL BLUE CROSS	0.5		0.5		0.5		0.5		-	-	3,000	6,191
27694 51961 MEDICARE P/R TAX									881	692	1,070	1,081
27694 53100 PROFESSIONAL SERVICES									-	5,464	-	-
27694 53103 ADVERTISING									-	-	-	-
27694 53110 PRINTING:GENERAL									-	337	300	500
27694 53162 FIELD USE/MANAGEMENT CHARGE									-	-	1,000	-
27694 53401 TELEPHONE									-	-	-	-
27694 54106 SUPPLIES									-	7,801	-	-
27694 54201 OFFICE SUPPLIES									542	865	500	1,000
27694 54303 BLDG&EQ: EXPENDABLE SUPPLIES									3,140	2,111	1,000	2,500
27694 55801 RESALE ITEMS									-	-	-	-
27694 57101 TRAVEL									-	-	-	-
27694 57105 OTHER									-	-	-	-
Total Revenues:									(65,315)	(65,503)	(80,900)	(86,043)
Total Expenses:									65,315	64,998	80,900	86,043



Nantucket Public Schools Nantucket, Massachusetts



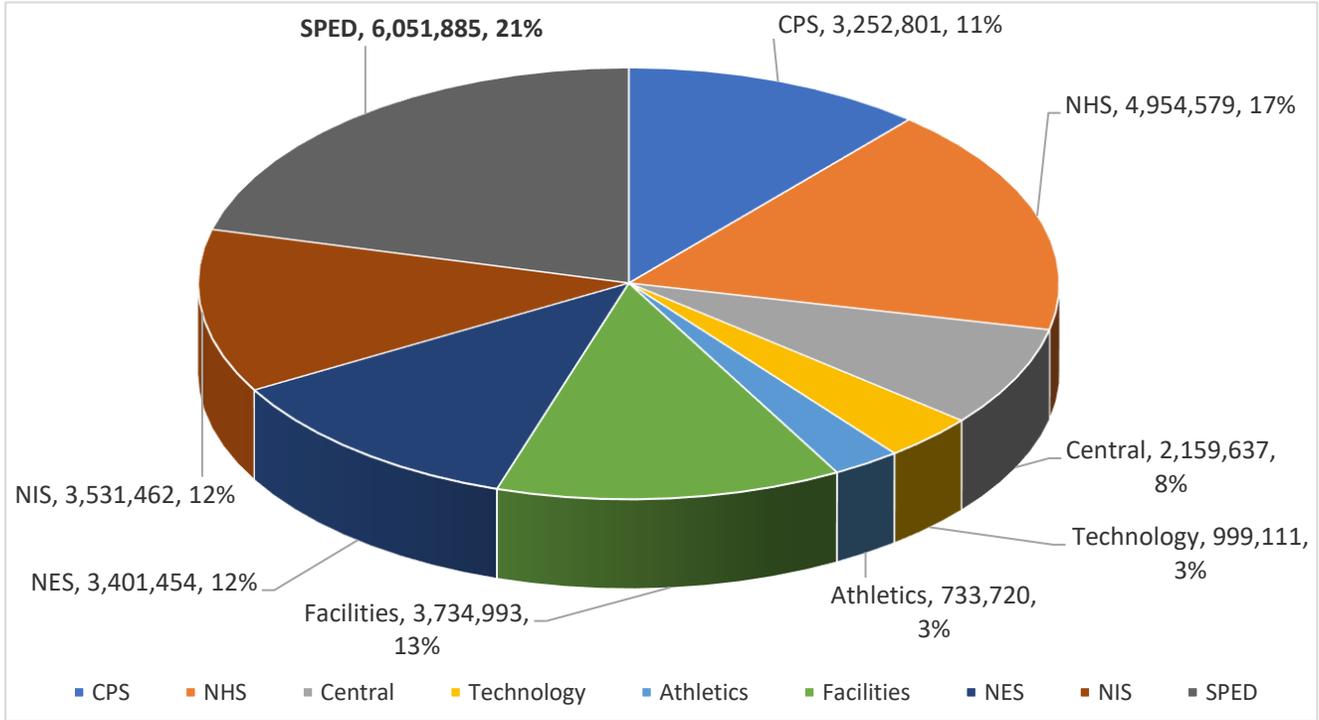
Nantucket School Committee FY2020 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

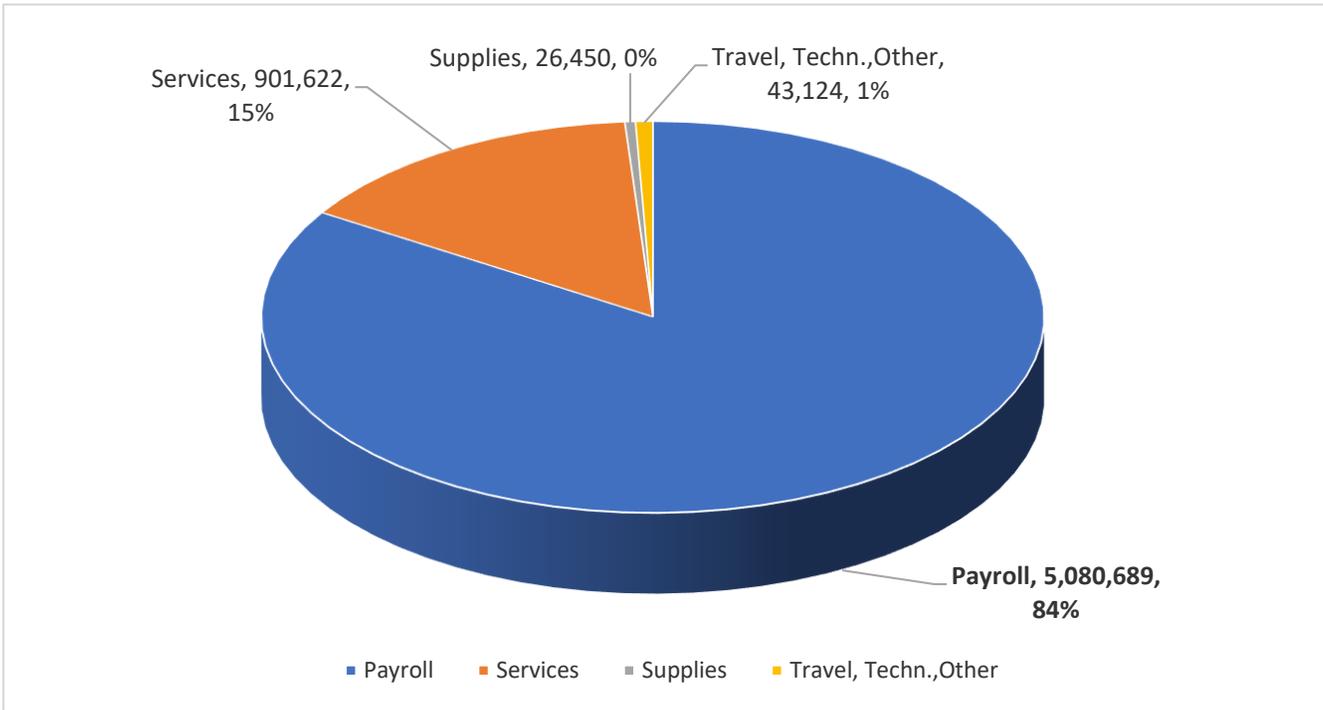


- I. Special Education Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - Personnel staffing & three year budget comparisons

Special Services Budget is 21% of SY2018-2019 School Committee Budget



Special Services Payroll is 84% of Special Services Budget



FY2020 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
<u>Special Services</u>						
NES	0.2	SPED * add 0.2 ftes to a Pre K Teacher	13,313	13410	51150	
NES	1.0	SPED * add 1.0 fte for SPED Options Teacher	80,138	13440	51150	
CPS	1.0	SPED * add 1.0 fte SPED Teaching Assistant	32,500	13640	51154	
CENT	1.0	SPED * add 1.0 fte SPED BCBA	85,018	13840	51152	
CENT	0.0	SPED * increase SPED Transportation766 Line	17,400	13840	53196	
	<u>3.2</u>		<u>228,369</u> (+)			



NANTUCKET PUBLIC SCHOOLS

10 SURFSIDE ROAD
NANTUCKET, MASSACHUSETTS 02554

Michele Brady
DIRECTOR OF SPECIAL SERVICES
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Special Education Budget Rationale FY20

- **Board Certified Behavior Analyst (BCBA) 1.0 FTE**
 - Proposal to hire our own BCBA rather than use consultants
 - Consultants are only available 1-2 days per week
 - There are increasing needs for a full-time behavioral consultant due to students with autism and students with behavioral challenges
 - The cost of hiring a full-time BCBA as an employee will be comparable to the cost of paying travel and time for BCBA consultants, depending on the years' experience of the new employee
- **Increase of Pre-K teacher from .8 to 1.0 FTE**
 - Expanding numbers and needs of Pre-k students necessitate an additional section of Preschool
 - The current Pre-K teacher will be able to change her schedule from a 4 day program to a 2 day and a 3 day program, thereby doubling the number of students she can teach
- **Increase to 1.0 FTE of the current .6 Bilingual Administrative Assistant position**
 - Due to expanding numbers of non-English speaking parents of Special Education students, we need to expand the current half-time Administrative Assistant to include interpreting at Special Education meetings, calling Spanish speaking parents and translating documents in addition to maintaining files and documentation required by DESE
- **Addition of a 1.0 FTE special education OPTIONS teacher at NES**
 - Due to increased behavioral needs, NES needs to provide a program where students can receive academic instruction and emotional/ behavioral support.
 - By developing a program, NES can maintain students with extreme social/emotional/behavioral issues within the public schools.
 - Without such a program, some students will have to be placed at residential programs which can cost over \$240,000 per year.

The Nantucket Public School District does not discriminate on the basis of race, color, ethnicity, religion, national origin, gender, sexual orientation, age, gender identity, homelessness, or disability in programs, activities, or employment.

Special Education	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA	Account is a component of NES budget		
13410 51150 SALARIES SCHOOL	2.8		3.8		4.0		171,636	239,713	252,090
13410 51154 SALARIES, AIDES		2.8		5.1		5.1	118,889	223,419	188,164
13410 51961 MEDICARE P/R TAX							4,611	7,710	6,384
13410 54106 SUPPLIES							2,344	2,600	2,400
13410 55101 BOOKS							105	300	500
TOTAL ELE SCH ACA PRESCHOOL							297,587	473,742	449,537
PUPIL COUNT:							37	47	58
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		
13440 51150 SALARIES SCHOOL	5.0		5.0		6.0		391,716	418,323	548,998
13440 51154 SALARIES, AIDES		11.6		13.0		13.0	303,121	446,096	446,485
13440 51961 MEDICARE P/R TAX							9,196	11,540	14,435
13440 54106 SUPPLIES							665	1,950	1,500
TOTAL ELM SCH ACA SPEC EDUCA							704,698	877,909	1,011,418
PUPIL COUNT:							46	46	55
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NIS budget		
13540 51150 SALARIES SCHOOL	5.0		5.0		5.0		449,776	525,292	539,655
13540 51154 SALARIES, AIDES		8.0		8.0		8.0	263,693	269,131	277,100
13540 51961 MEDICARE P/R TAX							10,460	11,519	11,843
13540 54106 SUPPLIES							1,806	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							725,736	808,942	831,597
PUPIL COUNT:							42	44	45
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
	*		*		*				
13640 51150 SALARIES SCHOOL	6.0		7.0		7.0		521,624	634,167	658,546
13640 51154 SALARIES, AIDES		7.0		8.0		9.0	279,861	325,682	367,727
13640 51961 MEDICARE P/R TAX							11,603	13,918	14,881
13640 54106 SUPPLIES							1,921	2,800	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							1,333	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							816,342	976,567	1,044,654
PUPIL COUNT:							54	54	52
13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
	**		**		**				
13740 51150 SALARIES SCHOOL	5.0		5.0		5.0		499,662	457,413	474,482
13740 51154 SALARIES, AIDES		9.2		8.0		8.0	189,534	264,102	269,790
13740 51961 MEDICARE P/R TAX							9,994	10,462	10,792
13740 54106 SUPPLIES							414	2,500	2,500
13740 55101 BOOKS							-	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	800	800
13740 57885 SPEC ED TECHNOLOGY							170	1,800	1,800

Special Education	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA SPEC EDUCAT							699,773	738,077	761,164
PUPIL COUNT:							71	71	84
							1 Grant paid teacher	1 Grant paid teacher	1 Grant paid teacher
13840 CEN SYS SPECIAL EDUCATION									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13840 51150 SALARIES SCHOOL	1.0	1.4	2.0	1.6	2.0	1.6	161,896	355,414	366,076
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			
13840 51152 SALARIES SCHOOL 766	6.8		7.8		8.8		735,980	718,311	829,493
13841 51154 SPED ED PARAPROFESSIONALS							69,351	-	-
13840 51155 SALARY - TRANSPORTATION							1,532	6,240	6,240
13840 51157 SALARIES - OFF DUTY							26,441	45,855	45,855
13840 51158 SALARIES, Sec/Clerk DOE 02							11,690		
13840 51159 SALARIES, ADM.ASST.							included in -51150		
13840 51200 SALARY, SUMMER SCHOOL							43,575	78,913	78,913
13840 51961 MEDICARE P/R TAX							15,570	17,469	19,235
13840 52070 TUITION							943,419	550,000	550,000
13840 53102 GENERAL:LEGAL SERVICES							28,824	15,000	15,000
13840 53190 CHAP 766 TUTORS							649	8,600	5,000
13840 53191 CHAP 766 CONSULTANTS							98,501	50,000	50,000
13840 53192 PROF. DEVELOPMENT							724	9,422	9,422
13840 53194 EVAL. & ASSESSMENT							24,700	15,000	15,000
13840 53195 ADA COMPLIANCE							-	3,000	3,000
13840 53196 CON SERV 766 BUSES							294,189	250,600	268,000
13840 54106 SUPPLIES							1,383	2,300	2,300
13840 54114 SUPPLIES 766							5,047	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							26,548	33,000	30,000
13840 57105 OTHER EXPENSE							-	2,000	1,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							1,870	5,024	5,024
TOTAL CEN SYS SPECIAL EDUCATION							2,491,891	2,176,648	2,310,059
Residential Placement count:							8	8	4
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	30.6		33.6		35.8				
Special Services Teaching Assistants		38.6		42.1		43.1			
Administration - (Director)	1.0		2.0		2.0				
- Administrative Assistant		1.4		1.6		1.6			
	31.6	40.0	35.6	43.7	37.8	44.7			
SPED PERSONNEL TOTALS:		71.6		79.3		82.5			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							4,239,978	5,008,071	5,349,614
MEDICARE [51961]							61,434	72,618	77,569

Special Education	FY2018			FY2019			FY2020		
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
CONTRACTED SERVICES [52-53,999]							1,391,007	901,622	915,422
SUPPLIES [54106....]							13,581	25,650	25,700
EQUIPMENT [54206....]							-	-	-
BOOKS [55,000's]							1,438	800	1,000
TRAVEL, TECHN, OTHER [57,000's....]							28,588	43,124	39,124
BUDGET TOTALS:							5,736,026	6,051,885	6,408,429



Nantucket Public Schools Nantucket, Massachusetts



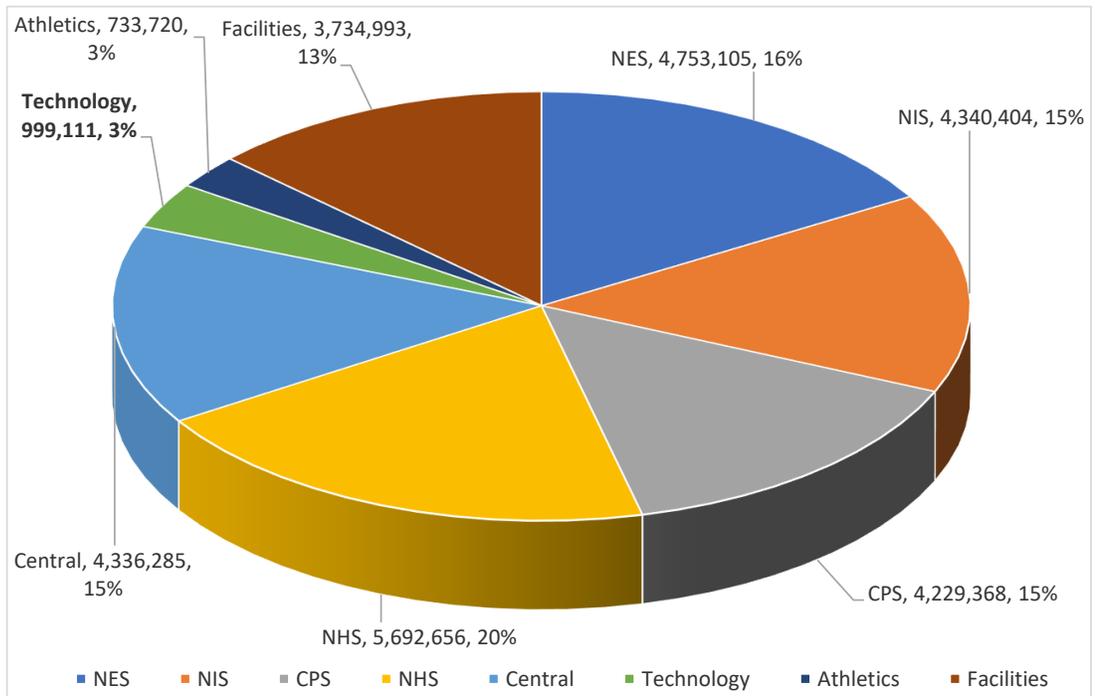
Nantucket School Committee FY2020 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation

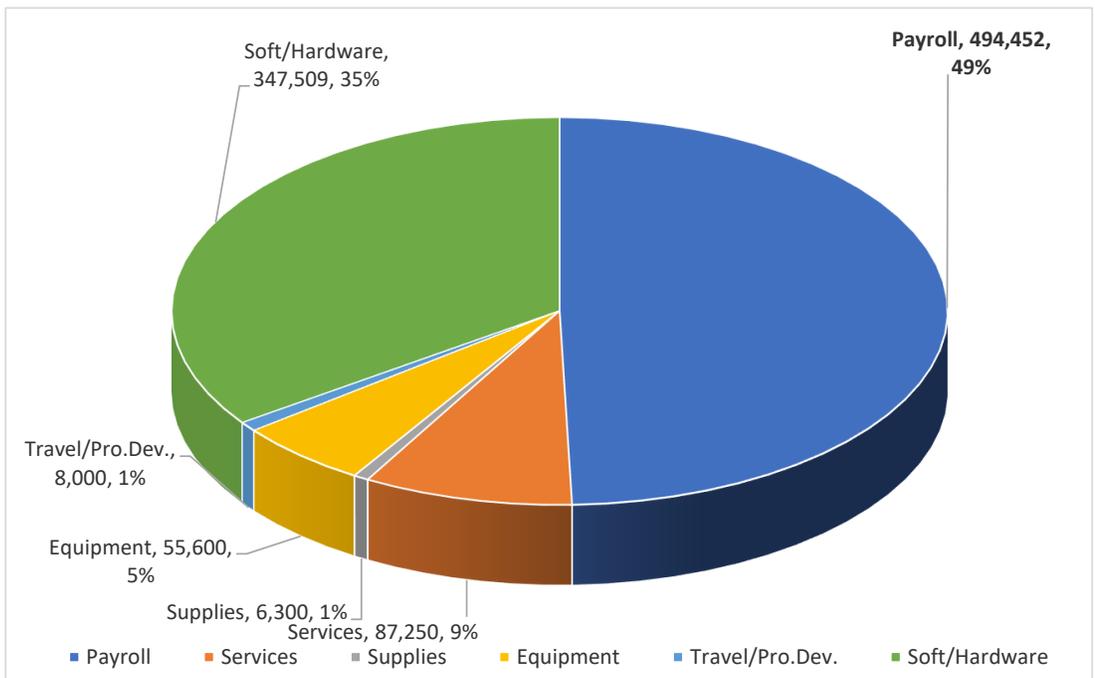


- I. Technology Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - Personnel staffing & three year budget comparisons

Technology Department is 3% of SY2018-2019 School Committee Budget



Technology Department Payroll is 49% of Technology Budget



FY2020 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
		<u>Technology</u>			
TECH	0.3	Tech *Increase funding for Technology High School ESP	19,092	13865	51150
TECH		Tech *Increase funding in Technology Overtime	10,000	13865	51300
TECH		Tech *Increase funding in Technology Professional Services	5,000	13865	53100
TECH		Tech *Increase funding in Technology Software	5,000	13865	58506
	<u>0.3</u>		<u>39,092</u> (+)		

Information Technology
FY2020 Budget
Increases/Decreases

Increase of \$19,092 in Salaries

Move a 10 - month High School Technology ESP to 12 months to better support the Chromebook program.

Increase of \$10,000 in Overtime

With the growth of the Chromebook program there has been an increased demand for Tech support, that might require staff to stay and/or work beyond their scheduled hours. Federal Law, along with the ESP Contract, dictate that employees must receive overtime pay for hours worked over forty (40) in a workweek at a rate not less than time and one-half their regular rates of pay.

Increase of \$10,000 in Professional Services

Increase to support ongoing use of professionals. The FY2019 budget has proven to be insufficient to cover all contractual obligations required for the Technology Department's Professional Services.

Increase of \$66,391 in Hardware

The increase will fully merge Chromebooks into the hardware budget. In FY2019, additional funding was added of \$133,000 for 298 Chromebooks necessary to maintain the Schedule inventory refresh, primarily of 6th and 9th grades. The Chromebooks required for incoming classes is close to \$148,000, leaving \$52,000 for other hardware purchases. This line item was \$133,609 for non-Chromebook purchases in FY19, in essence a decrease of \$81,609 for non-Chromebook hardware purchases. This includes replacement of obsolete Whiteboards, smartboards, networking equipment and refresh of laptops and desktops for teachers and other staff.

Increase of \$9,100 in Software

Increase to support contractual obligations of existing software maintenance agreements including Aspen, Solar Winds, Destiny, Smart, Adobe, Barracuda and others.

2010	2019
3 schools - 3 Technicians 10 month & 1 Database Specialist	4 schools - .5 Technicians (2 10 month, 1 12 month) & Database Specialist
132 Teachers; 1233 students	155 Teachers, 1677 students
18 Servers, 730 Computers, 0 Chromebooks	12 Virtual Servers; 10 Servers, 200 PCs, 980 deployed Chromebooks
Network - ethernet, minimal wireless	Erate incl 190 Wireless Access Points

CENTRAL OFFICE	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13865 TECHNOLOGY -----	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	13865-Technology is a component of Central Office/district-wide services		
13865 51150 SALARIES SCHOOL	1.0	3.5	1.0	3.9	1.0	4.2	460,830	475,194	511,136
13865 51200 SEASONAL SALARIES							12,841	12,191	12,191
13866 51300 OVERTIME							-	-	10,000
13865 51961 MEDICARE P/R TAX							6,868	7,067	7,733
13865 52404 REPAIR & MAINTENANCE							535	7,250	7,250
13865 53100 PROFESSIONAL SERVICES							74,544	80,000	85,000
13865 54106 SUPPLIES							7,575	6,300	6,300
13865 54206 EQUIPMENT							56,957	55,600	55,600
13865 57101 IN-STATE:MISC TRAVEL							983	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							440	3,800	3,800
13865 58505 HARDWARE							155,796	266,609	133,609
13865 58506 SOFTWARE							84,806	80,900	85,900
TOTAL TECHNOLOGY:	1.0	3.5	1.0	3.9	1.0	4.2	862,176	999,111	922,719



Nantucket Public Schools Nantucket, Massachusetts



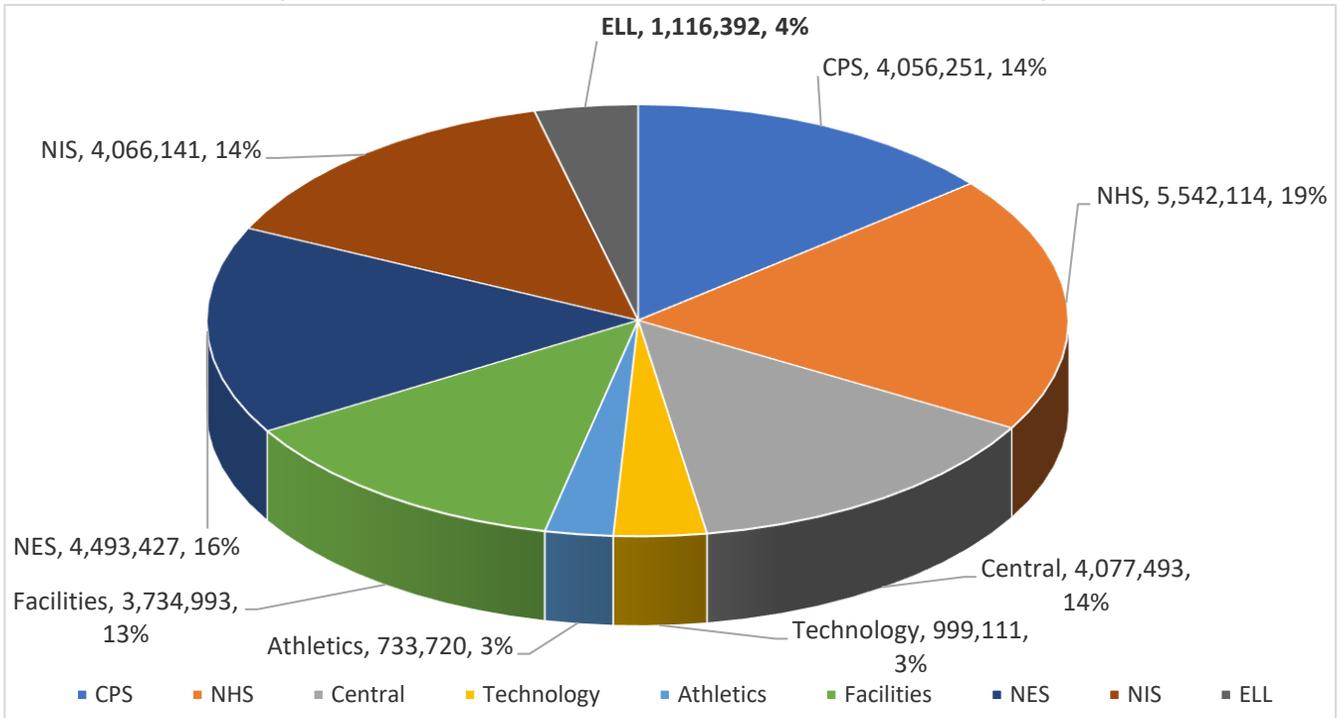
Nantucket School Committee FY2020 Education Appropriation

English Learner SERVICES * System-Wide Budget Presentation

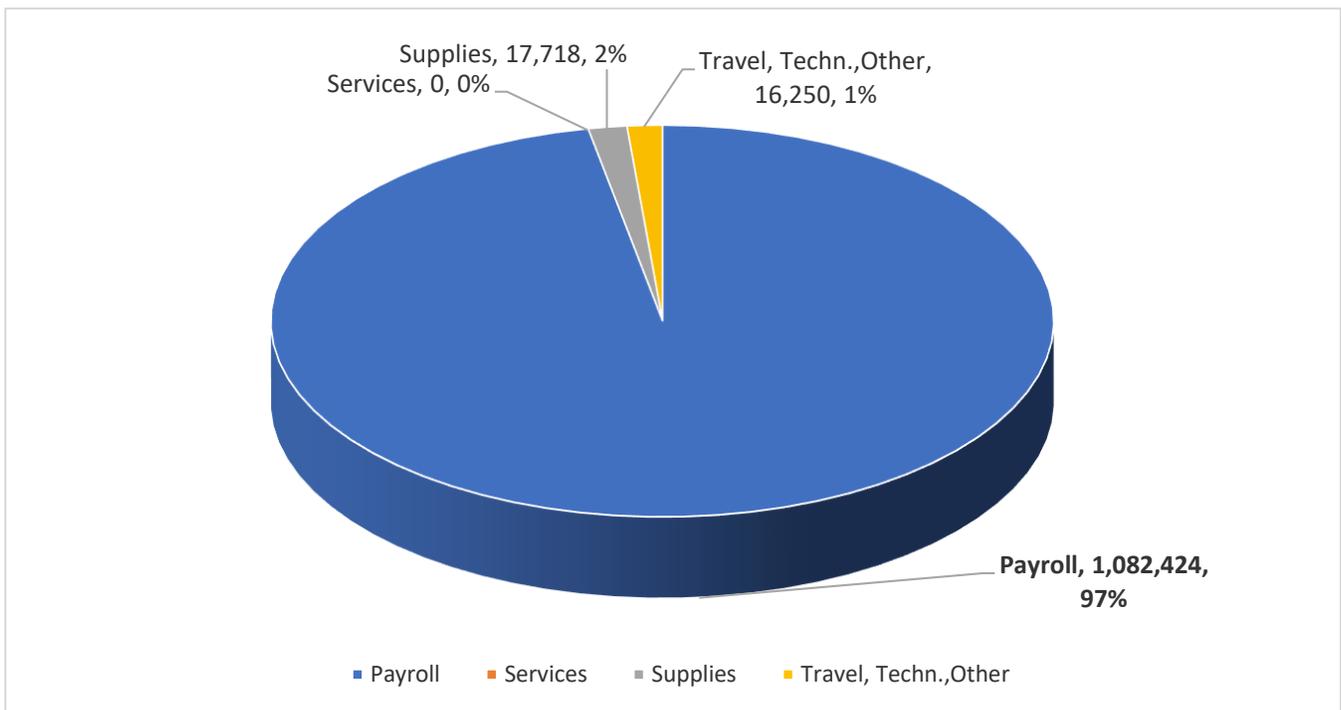


- I. English Learner Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
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ELL Budget is 4% of SY2018-2019 School Committee Budget



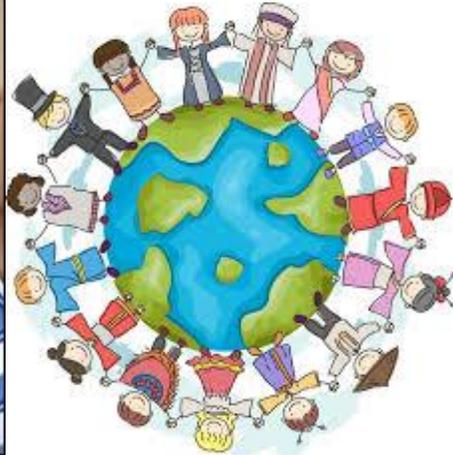
ELL Payroll is 97% of ELL Budget



FY2020 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
	<u>ELL</u>					
NHS	1.0	ELL * add 1.0 fte for a new bilingual Teaching Assistant	32,000	13703	51154	
CENT	0.2	ELL * add 0.2 fte to a ESP Interpreter/Translator	9,917	13803	51158	
CENT	1.0	ELL * add 1.0 fte ESP Interpreter/Translator	42,000	13803	51158	
	<u>2.2</u>		<u>83,917 (+)</u>			

Nantucket School Committee FY20 Education Appropriation

Nantucket Public Schools English Learner Program



Planning for the 2019-2020 school year and beyond, The NPS English Learner Program is requesting additional staff to support the needs of bilingual students.

Increase of \$ 32,000 for the addition of 1.0 fte Bilingual Teaching Assistant at NHS

With the addition of a newcomer program we are requesting a bilingual teaching assistant to assist core content teachers at the high school.

Increase of \$ 42,000 for the addition of 1.0 fte Bilingual ESP

With the growing compliance demands due to state initiatives and Coordinated Program review and to continue to improve systems and support for the social emotional needs of ELS in the NPS, a second bilingual support specialist is requested.

Increase of \$ 75,538 for the addition of 1.0 fte SEI Coach

This position will support teachers in implementing Sheltered English Immersion (SEI) practices and well-planned lessons with appropriate scaffolds for ELS.

We believe this budget will help support our growing EL population to ensure the academic achievement and social emotional wellness of all bilingual students.

ENGLISH LANGUAGE LEARNING	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED

13403 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NES budget		
13403 51150 SALARIES SCHOOL	3.0		3.0		3.0		243,551	254,667	266,346
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13403 51961 MEDICARE P/R TAX							3,531	3,693	3,862
13403 54106 SUPPLIES							447	1,318	918
13403 55101 BOOKS							-	-	400
TOTAL ENGLISH LANGUAGE TEACHING							247,529	259,678	271,527
PUPIL COUNT:							105	121	120

13503 ENGLISH LANGUAGE TEACHING							Account is a component of NIS budget		
13503 51150 SALARIES SCHOOL	2.0		3.0		3.0		196,768	269,456	278,940
13503 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13503 51961 MEDICARE P/R TAX							2,853	3,907	4,045
13503 54106 SUPPLIES							746	900	900
TOTAL ENGLISH LANGUAGE TEACHING							200,367	274,263	283,884
PUPIL COUNT:							75	57	60

13603 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of CPS budget		
13603 51150 SALARIES SCHOOL	2.0		2.0		2.0		197,134	170,150	176,843
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,858	2,467	2,564
13603 54106 SUPPLIES							999	500	500
13603 55101 BOOKS							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							200,991	173,117	179,907
PUPIL COUNT:							46	40	40

13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NHS budget		
13703 51150 SALARIES SCHOOL	2.0		2.0		2.0		133,115	146,419	154,959
13703 51154 SALARIES, AIDES		0.0		0.0		1.0	1,930	-	32,000
13703 51961 MEDICARE P/R TAX							-	2,123	2,711
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							175	1,000	1,000
TOTAL ENGLISH LANGUAGE TEACHING							135,221	150,542	191,670
PUPIL COUNT:							67	68	65

13803 ENGLISH LANGUAGE TEACHING	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	Account is a component of Central budget		
13803 51150 SALARIES SCHOOL	0.9		1.0		1.0		108,737	133,250	137,248
	<u>ELT</u>	<u>ELTA</u>	<u>ELT</u>	<u>ELTA</u>	<u>ELT</u>	<u>ELTA</u>			
13803 51152 SALARIES SCHOOL							-	-	-
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		2.7	111,742	93,011	147,751
13803 51159 SALARIES SCHOOL - AA's							-	-	-
13803 51961 MEDICARE P/R TAX							3,197	3,281	4,205
13803 51200 CURRICULUM REMEDIATION							na	-	5,000
13803 53100 PROFESSIONAL SERVICES							na	-	6,500
13803 54106 ELL - SUPPLIES							na	3,000	3,000
13803 55101 ELL - BOOKS							na	10,000	10,000
13803 57101 IN-STATE:MISC TRAVEL							na	5,000	5,000
13803 57105 OTHER EXPENSE							na	-	1,000
13803 57106 PROFESS. DEVELOPMENT							na	5,000	5,000
13803 57885 TECHNOLOGY							na	6,250	6,250
TOTAL CEN SYS INSTRUCT SUPPORT							223,677	258,792	330,954
DISTRICT PUPIL COUNT TOTALS:							293	286	285
									estimate-only

* STAFF SUMMARY *	ACTUAL	CURRENT	PROJECTED					
Administration	0.9	1.0	1.0					
Administrative Assistants	1.5	1.5	2.7					
Teachers	9.0	10.0	10.0					
Teaching Assistants	0.0	0.0	1.0					
PERSONNEL TOTALS:	9.9	1.5	11.0	1.5	11.0	3.7		
ELL PERSONNEL TOTALS:	11.4	12.5	14.7					
* FINANCIAL SUMMARY *								
SALARIES [51100-51950]							992,978	1,066,953
MEDICARE [51961]							12,440	15,471
CONTRACTED SERVICES [52-53,999]							-	-
SUPPLIES [54106....]							2,191	6,718
BOOKS [55,000's]							175	11,000
PROF. DEV. & TRAVEL [57,000's....]							-	10,000
HARDWARE/SOFTWARE [58,000's]							-	6,250
							1,007,784	1,116,392
								1,199,087
								17,387
								6,500
								6,318
								11,400
								11,000
								6,250
								1,257,941