



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2018 Education Appropriation



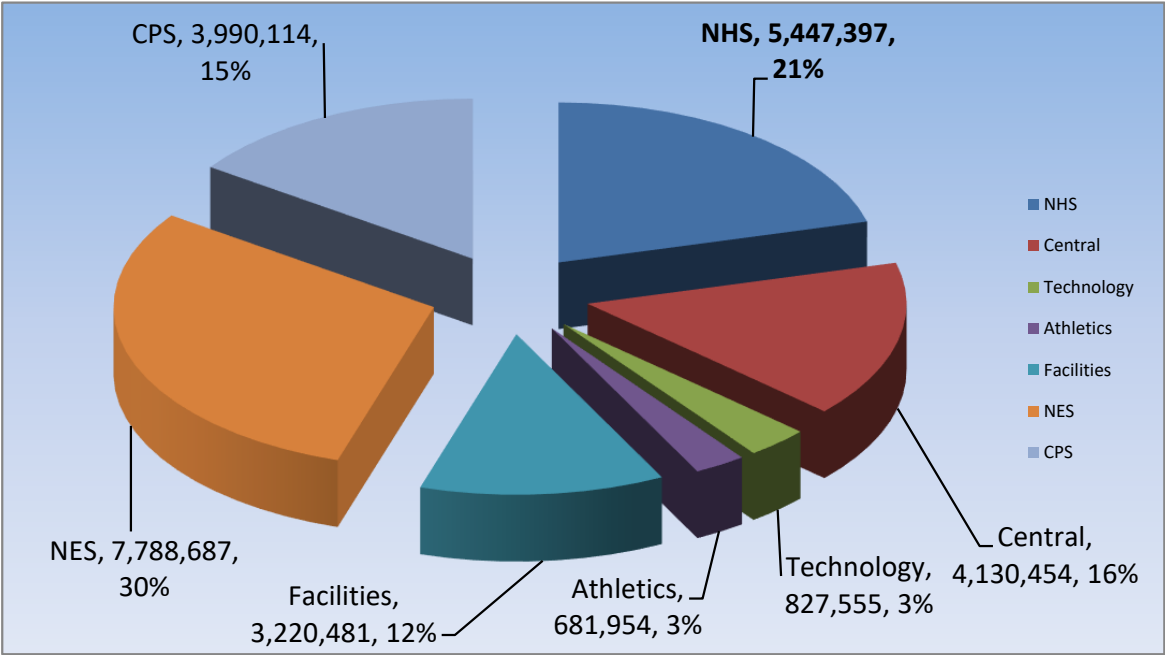
- I. Nantucket High School Department Cover Page**
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Nantucket High School FY2018 Budget Narrative

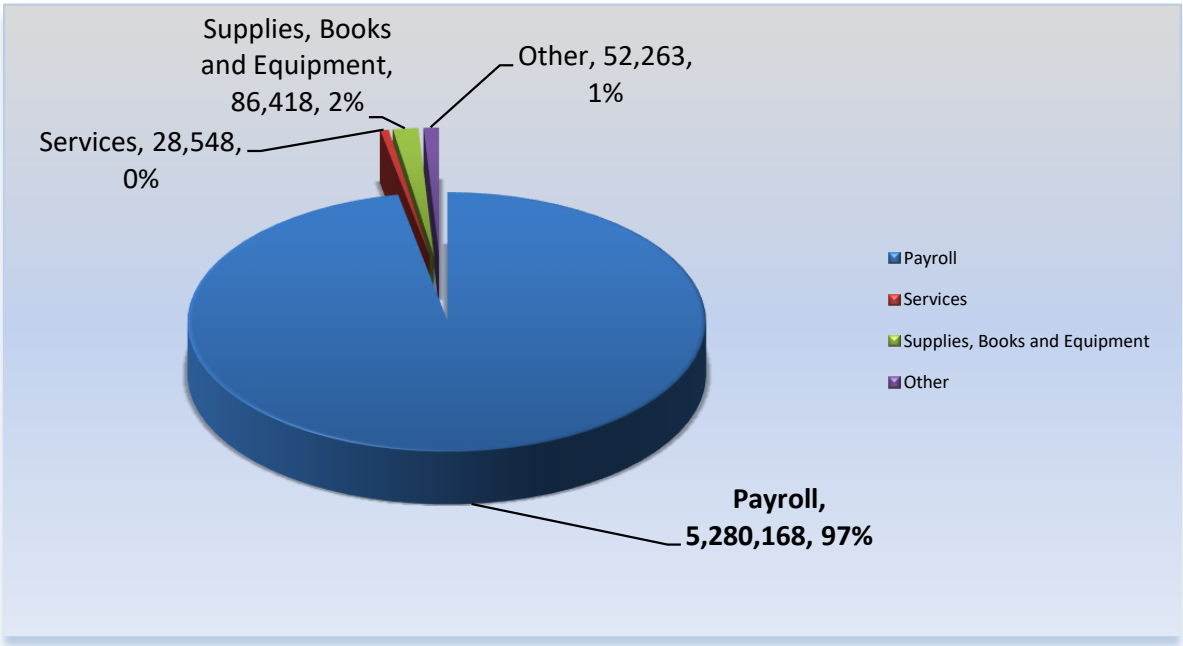
We anticipate a new Assistant Principal in FY18. John Lucchini will be retiring. We will continue to explore curriculum opportunities and to develop courses designed to support our English Learners. This year we added SEI biology and algebra I. We also added a 21st century writing seminar course for ELs in the English Department. These courses nicely compliment our Heritage Speaker courses in the World Language department - Spanish for Spanish Speakers 1 and 2, which we have had for several years and which are open to all students.

Our Student Success program continues to grow and evolve. We are exploring some grant opportunities, which if successful, could significantly expand the scope of the Student Success Program. We continue to benefit from the generosity of the Egan Foundation, which supports our Nursing and Allied Health course. FY18 will see the end of the MIE grant, which has provided over \$300,000 in grant support for our Advanced Placement programs in English, Math and Science.

Nantucket High School is 21% of SY 2016-2017 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	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	1.5		1.7		1.7		132,532	149,273	160,033
13701 51154 SALARIES AIDES		1.0		1.0		1.0	39,653	40,812	42,006
13701 51156 SALARIES ADA COMPLIANCE							0	4,103	4,103
13701 51200 CURR./REMEDATION							0	4,831	4,831
13701 51961 MEDICARE P/R TAX							2,698	2,886	3,059
13701 54106 SUPPLIES							0	0	0
13701 54206 EQUIPMENT							0	0	0
13701 55101 BOOKS							0	0	0
13701 57105 OTHER EXPENSE							0	1,600	500
13701 57885 TECHNOLOGY							0	0	0
TOTAL HIGH SCH GEN INST							174,882	203,504	214,533
PUPIL COUNT:							34	15	18
13702 HIGH SCH GEN INST SCHWIDE									
13702 54106 SUPPLIES							1,458	3,885	4,500
13702 55101 BOOKS							0	0	3,000
13702 57101 TRAVEL							0	2,000	2,500
13702 57105 OTHER EXPENSE							0	0	6,000
13702 57885 TECHNOLOGY							24,869	10,250	12,000
TOTAL HIGH SCH GEN INST SCHWIDE							26,326	16,135	28,000
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		160,232	193,860	195,799
13703 51154 SALARIES, AIDES		0.0		0.0		0.0	0	0	0
13703 51961 MEDICARE P/R TAX							2,467	2,811	2,839
13703 53100 PROF. SERVICES							0	0	0
13703 54106 SUPPLIES							0	0	1,000
13703 55101 BOOKS							0	1,511	1,000
13703 57101 TRAVEL							0	0	0
13703 57105 OTHER EXPENSE							0	0	0
TOTAL ENGLISH LANGUAGE TEACHING							162,699	198,182	200,638
PUPIL COUNT:							51	62	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		538,270	576,688	589,978
13711 51961 MEDICARE P/R TAX							8,958	8,362	8,555
13711 54106 SUPPLIES							0	400	1,000
13711 54206 EQUIPMENT							0	0	1,000
13711 55101 BOOKS							7,740	10,440	10,000
TOTAL HIGH SCH ACA ENGLISH							554,968	595,890	610,533
13712 HIGH SCH ACA MATHEMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED		

13712 51150 SALARIES SCHOOL	6.4		6.6		6.6		470,434	495,138	509,761
13712 51961 MEDICARE P/R TAX							7,648	7,179	7,392
13712 54106 SUPPLIES							324	500	1,000
13712 54206 EQUIPMENT							0	0	1,000
13712 55101 BOOKS							2,812	3,100	1,500
TOTAL HIGH SCH ACA MATHMATICS							481,217	505,917	520,652
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	4.4		4.2		4.2		368,862	380,405	386,611
13714 51961 MEDICARE P/R TAX							5,707	5,516	5,606
13714 54106 SUPPLIES							514	1,000	1,000
13714 55101 BOOKS							6,500	8,602	1,000
13714 57101 TRAVEL							0	0	500
13714 57105 OTHER EXPENSE							0	0	0
13714 57885 TECHNOLOGY							0	0	500
TOTAL HIGH SCH ACA FOREIGN LANG							381,584	395,523	395,217
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	4.2		5.2		5.2		377,775	449,859	458,054
13716 51961 MEDICARE P/R TAX							5,925	6,523	6,642
13716 54106 SUPPLIES							308	900	1,000
13716 55101 BOOKS							3,026	2,953	2,500
13716 57101 TRAVEL							0	0	700
TOTAL HIGH SCH ACA SOC STUDIES							387,034	460,235	468,896
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		5.2		5.2		375,196	407,131	417,066
13717 51961 MEDICARE P/R TAX							6,038	5,903	6,047
13717 54106 SUPPLIES							1,024	6,100	6,100
13717 54206 EQUIPMENT							0	500	500
13717 55101 BOOKS							8,271	2,650	2,700
13717 57105 OTHER EXPENSE							0	100	100
TOTAL HIGH SCH ACA SCIENCE							390,529	422,384	432,513
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	2.4		2.4		2.8		189,259	210,352	218,487
13718 51961 MEDICARE P/R TAX							3,097	3,050	3,168
13718 54106 SUPPLIES							3,963	4,105	4,000
13718 54206 EQUIPMENT							0	855	500
13718 55101 BOOKS							0	0	850
13718 57101 TRAVEL							0	0	4,400
13718 57105 OTHER EXPENSE							200	500	700
TOTAL HIGH SCH PHY EDUCATION							196,520	218,862	232,105

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED		
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	0.5		1.0		1.0		49,495	63,368	65,922
13719 51154 SALARY/AIDES		0.5		0.0		0.0	12,176	0	0
13719 51961 MEDICARE P/R TAX							1,019	919	956
13719 53100 SCHOOL PHYSICIAN							0	100	0
13719 54106 SUPPLIES							1,118	1,200	1,000
13719 54206 EQUIPMENT							5,385	900	500
13719 57105 OTHER EXPENSE							0	100	250
TOTAL HIGH SCH ACA NURSE							69,193	66,587	68,628
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		58,559	61,522	64,002
13720 51961 MEDICARE P/R TAX							974	892	928
13720 54106 SUPPLIES							5,926	9,500	5,000
13720 54208 EQUIPMENT, EDUCATIONAL							0	2,452	1,500
13720 57105 OTHER EXPENSE							0	0	0
TOTAL CULINARY ARTS PROGRAM HS							65,459	74,366	71,430
13721 FAMILY & CONSUMER SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13721 51150 SALARIES SCHOOL	0.4		0.2		0.0		23,434	0	0
13721 51961 MEDICARE P/R TAX							405	0	0
13721 54106 SUPPLIES							0	0	0
13721 55101 BOOKS							0	0	0
13721 57105 OTHER EXPENSE							0	0	0
TOTAL FAMILY & CONSUMER SCIENCE							23,839	0	0
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		2.2		2.2		165,614	171,034	174,921
13722 51961 MEDICARE P/R TAX							2,613	2,480	2,536
13722-53100 PROFESSIONAL SERVICES							2,870	0	0
13722 54106 SUPPLIES							0	3,200	4,000
13722 54206 EQUIPMENT							0	0	1,000
13722 55101 BOOKS							0	600	500
13722 57105 OTHER EXPENSE							0	0	0
TOTAL HIGH SCH INDUSTRIAL TECH							171,096	177,314	182,957
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	2.2		2.2		2.0		148,082	156,194	161,582
13731 51961 MEDICARE P/R TAX							2,114	2,265	2,343
13731 54106 SUPPLIES							3,631	3,300	4,500
13731 54206 EQUIPMENT							0	500	2,700
13731 55101 BOOKS							0	0	100
13731 57105 OTHER							0	0	0
13731 57885 TECHNOLOGY							0	0	350

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ART							153,827	162,259	171,575
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		156,874	159,921	163,665
13732 51961 MEDICARE P/R TAX							2,626	2,319	2,373
13732 54106 SUPPLIES							386	800	2,000
13732 54206 EQUIPMENT							0	0	200
13732 55101 BOOKS							1,831	2,000	500
13732 57101 IN-STATE:MISC TRAVEL							59	1,000	1,000
13732 57105 OTHER EXPENSE							0	800	500
TOTAL HIGH SCH MUSIC							161,777	166,840	170,238
13740 HIGH SCH ACA SPEC EDUCAT									
-----	**		**		**				
13740 51150 SALARIES SCHOOL	6.2		5.0		5.0		386,530	390,902	418,969
13740 51154 SALARIES, AIDES		6.6		9.6		9.6	236,775	319,439	328,918
13740 51961 MEDICARE P/R TAX							9,705	10,300	10,844
13740 54106 SUPPLIES							64	900	1,000
13740 55101 BOOKS							0	182	500
13740 57101 IN-STATE:MISC TRAVEL							0	0	500
13740 57105 OTHER EXPENSE							0	0	800
13740 57885 SPEC ED TECHNOLOGY							0	1,000	800
TOTAL HIGH SCH ACA SPEC EDUCAT							633,074	722,724	762,331
PUPIL COUNT:							73	81	85
							1 Grant paid	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							12,240	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							10,978	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							855	7,000	7,000
13750 51961 MEDICARE P/R TAX							349	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							24,423	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	0.5		0.5		0.5		40,668	51,071	51,581
13761 51152 LIBRARY PART TIME							-1	6,533	6,533
13761 51154 SALARY/AIDES		0.5		0.5		0.5	20,492	21,092	21,709
13761 51961 MEDICARE P/R TAX							975	1,141	1,157
13761 52705 AUDIO-VISUAL SUPPLIES							0	2,047	500
13761 54106 SUPPLIES							543	883	1,000
13761 54206 EQUIPMENT							1,052	1,053	1,000
13761 55101 BOOKS							2,657	5,893	2,500
13761 57105 OTHER EXPENSE							0	74	100
13761 57885 TECHNOLOGY							0	0	500
TOTAL HIGH SCH INST SUP LIB&AUD							66,386	89,787	86,581
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>			

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13762 51150 SALARIES SCHOOL	3.0		3.0		3.0		300,517	320,785	323,924
13762 51159 SALARIES, ADM.ASST. DOE 03		1.1		0.8		0.8	90,477	66,288	62,835
13762 51961 MEDICARE P/R TAX							5,757	5,612	5,608
13762 53100 PROFESSIONAL SERVICES							2,637	2,640	2,640
13762 54106 SUPPLIES							770	1,000	1,000
13762 55101 BOOKS							0	400	500
13762 57101 TRAVEL							0	1,291	0
13762 57105 OTHER EXPENSE							0	800	500
13762 57885 TECHNOLOGY							0	0	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							400,159	398,816	400,007
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							48,713	43,487	36,607
13763 51961 MEDICARE P/R TAX							718	631	531
13763 53100 PROFESSIONAL SERVICES							1,772	3,000	3,000
13763 54106 SUPPLIES							0	0	500
13763 57105 OTHER EXPENSE							4,968	7,043	2,000
TOTAL HIGH SCH INST SUP STU ACT							56,172	54,161	42,638
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	183,862	190,530	194,977
-----	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	0.6		0.6		0.6		216,444	197,803	199,291
13764 51159 SALARIES, Adm/Asst DOE 03							0	0	0
13764 51961 MEDICARE P/R TAX							5,838	5,631	5,717
13764 53300 TRANSPORTATION							149,593	152,871	152,871
13764 54106 SUPPLIES							32,532	36,000	36,000
13764 57101 TRAVEL							568	9,000	9,000
13764 57105 OTHER EXPENSE							27,904	22,000	22,000
TOTAL INST SUP ATHLETICS							616,741	613,835	619,855
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							1,350	1,478	1,478
13771 51961 MEDICARE P/R TAX							20	21	21
13771 53100 PROFESSIONAL SERVICES							9,873	11,843	13,000
13771 57101 TRAVEL							0	0	1,500
13771 57105 OTHER EXPENSE							10,161	22,000	11,000
TOTAL HIGH SCH PROF DEVELOPMENT							21,403	35,342	26,999
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		262,160	270,024	275,425
13791 51157 SALARIES - NTA STIPENDS							32,614	24,234	24,234
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	37,158	40,764	42,037
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	49,713	52,993	54,593
13791 51961 MEDICARE P/R TAX							5,599	5,626	5,746
13791 53100 PROF. SERVICES							4,698	8,440	8,000
13791 53110 GENERAL PRINTING							191	2,525	2,525

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13791 54106 SUPPLIES							711	825	2,000
13791 54206 EQUIPMENT							0	400	750
13791 55101 BOOKS							0	882	500
13791 57101 CONFERENCE/TRAVEL							2,363	3,365	2,000
13791 57105 OTHER EXPENSE							344	340	7,964
13791 57885 TECHNOLOGY, ADMIN.							0	0	0
TOTAL HIGH SCH ADMINISTRATION							395,551	410,417	425,773
NHS STUDENT ENROLLMENT TOTALS:									
Grade 9							119	147	125
Grade 10							127	141	147
Grade 11							106	137	141
Grade 12							98	109	137
									<i>estimates-only</i>
NHS SUMMARY DATA									
Personnel Full-time Equivalents									
	FY2016		FY2017		FY2018				
	ACTUAL	BUDGET	PROJECTED	ACTUAL	BUDGET	PROJECTED			
Teachers	40.1		41.1		41.1				
Teaching Assistants		1.0		1.0		1.0			
Special Services Teachers	6.2		5.0		5.0				
Special Services Teaching Assistants		6.6		9.6		9.6			
Nurses & Nurse Assistants	0.5	0.5	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	0.5	0.5	0.5	0.5	0.5	0.5			
Guidance Counselors & Assistants	3.0	1.1	3.0	0.8	3.0	0.8			
Administration - (Principals & Ath.Dir.)	3.0		3.0		3.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		3.1		2.8		2.8			
	53.3	13.6	53.6	15.4	53.6	15.4			
NHS PERSONNEL TOTALS:		66.9		69.0		69.0			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,197,994	5,593,034	5,731,051
MEDICARE [51961]							81,251	81,097	83,100
CONTRACTED SERVICES [52-53,999]							171,634	181,419	182,036
SUPPLIES [54106....]							53,273	76,545	78,100
EQUIPMENT [54206....]							6,437	6,660	10,650
BOOKS [55,000's]							32,836	39,213	27,650
TRAVEL, OTHER [57,000's....]							46,567	72,013	74,514
HARDWARE/SOFTWARE [58,000's]							24,869	11,250	17,150
BUDGET TOTALS:							5,614,860	6,061,232	6,204,251