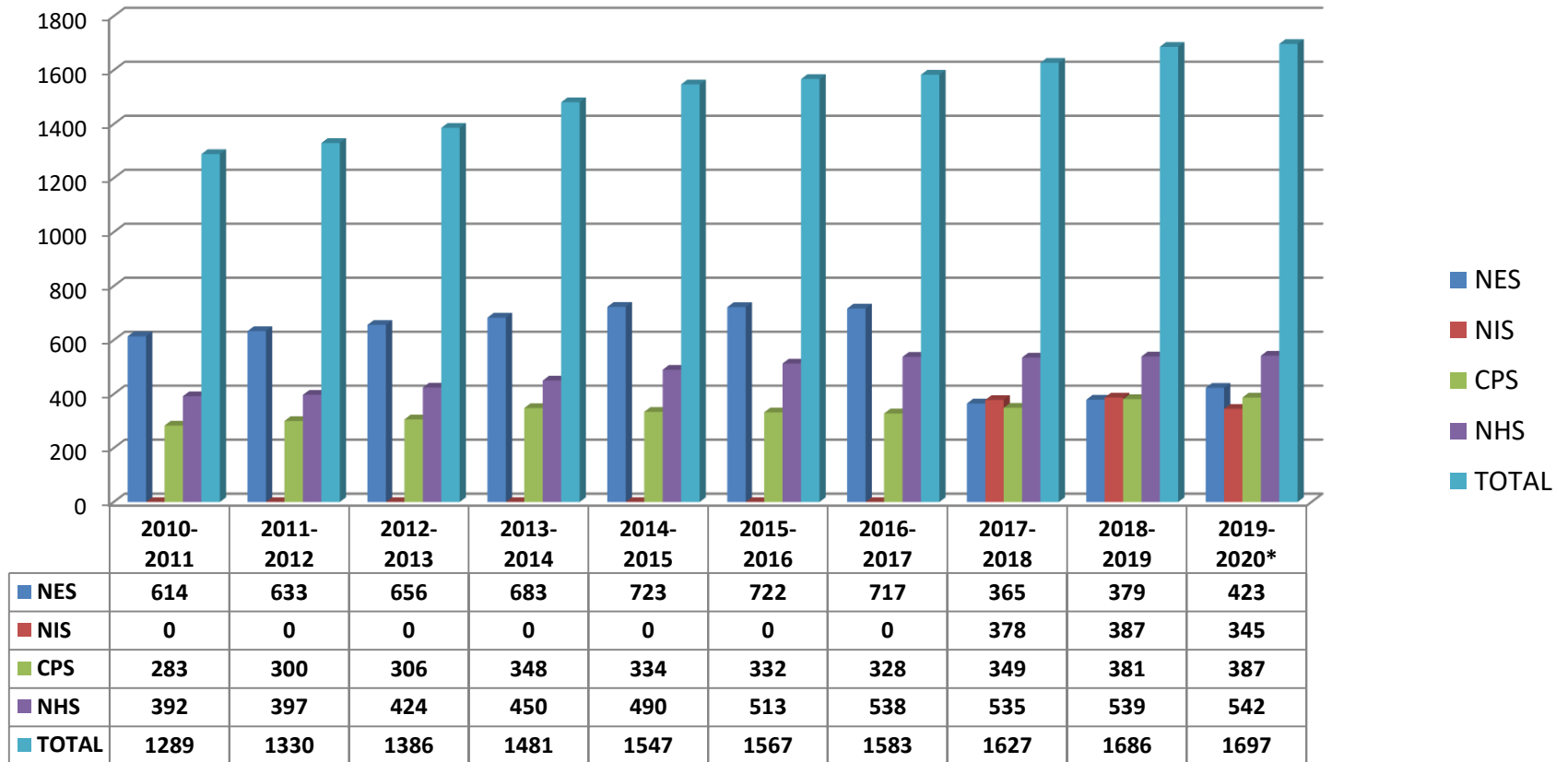


NPS BUDGET DEVELOPMENT FY 2020

**School Committee Presentation
January 15, 2019**

NPS Enrollment Summary

2010-2020



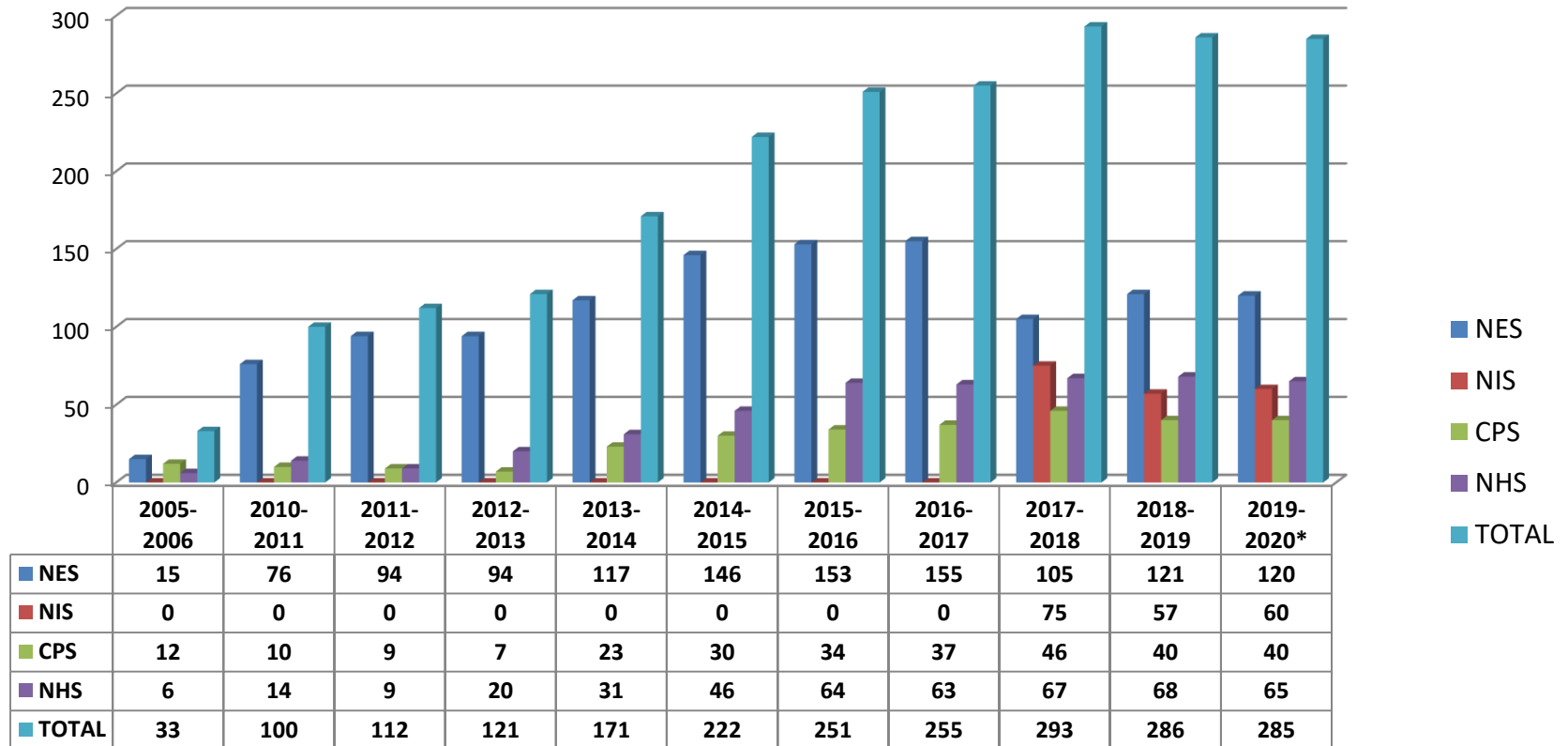
**2019-2020 represents a projection at this time.*

NPS Historical Enrollments by Grade

1999-2019

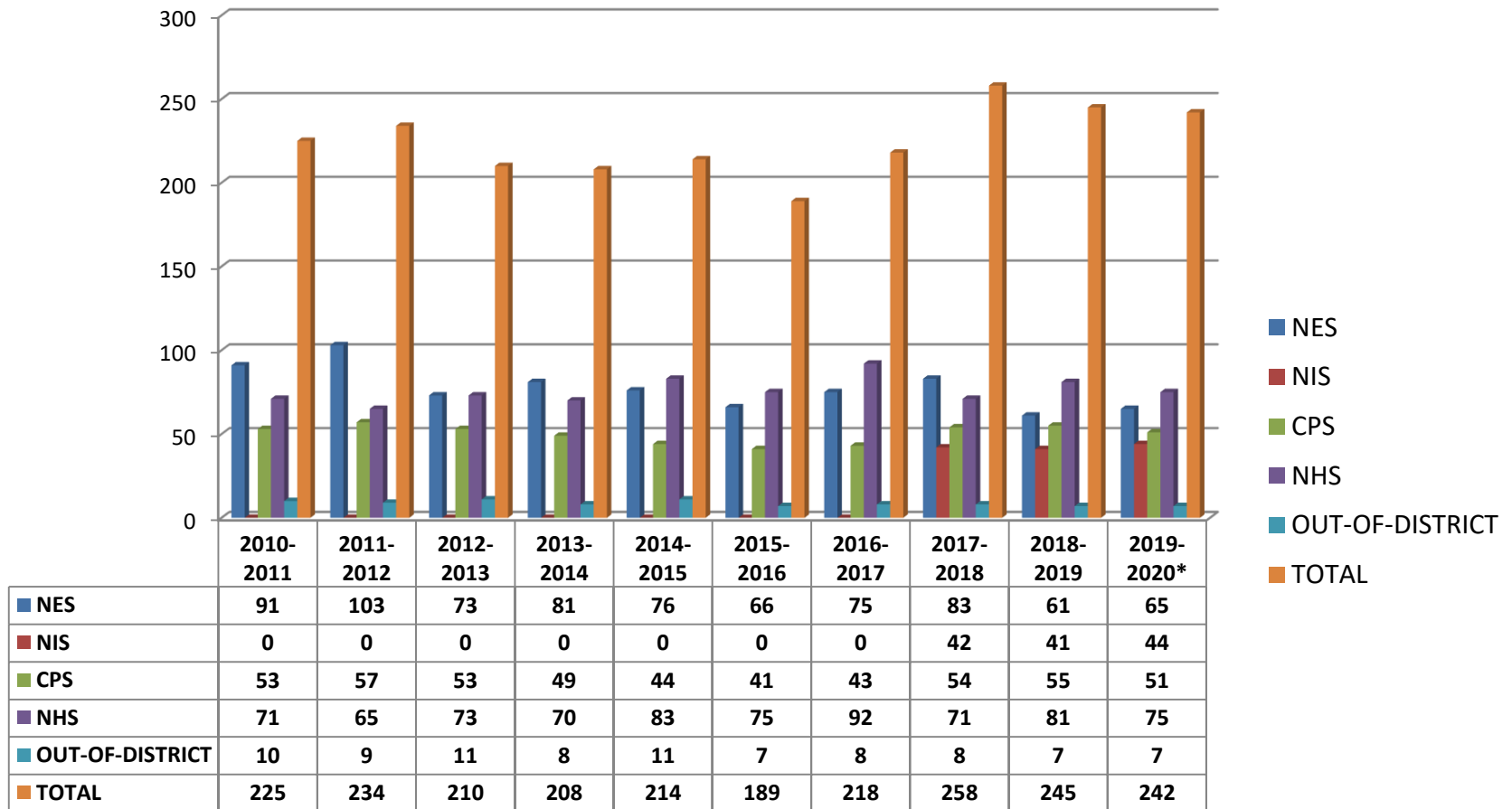
SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Column1	Column2	Column3	Column4
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WHITE	HISPANIC	AFR. AMER.	OTHER
1998-1999	20	98	103	97	114	104	101	84	95	93	83	82	94	69	1237	94.9	0.6	2.7	1.8
1999-2000	21	96	96	101	96	110	106	105	85	98	95	78	89	79	1255	93.9	1.1	4.5	0.5
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

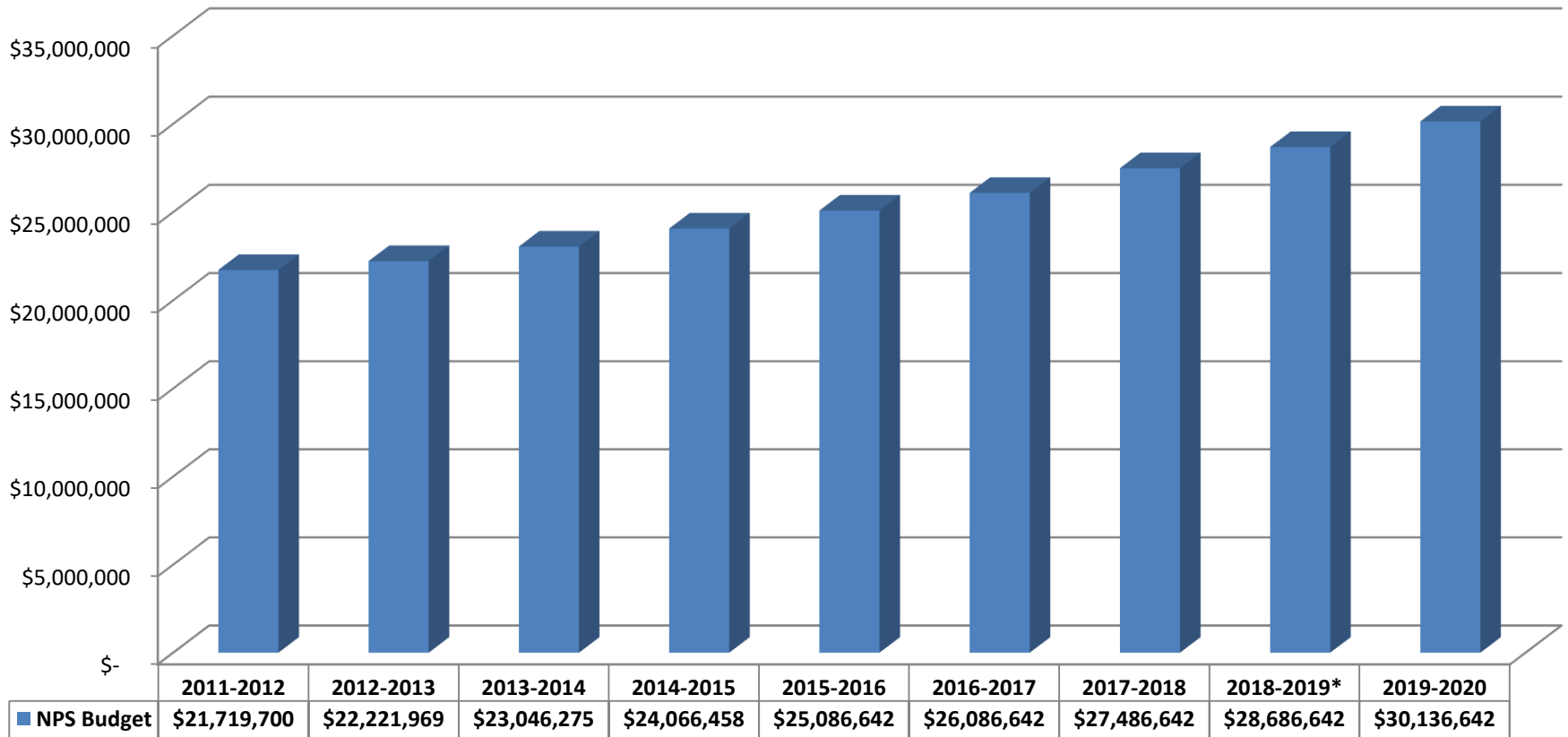
FY 2019 Budget - \$28,686,642*

FY 2020 Budget - \$30,136,642

Projected Increase - \$1,450,000

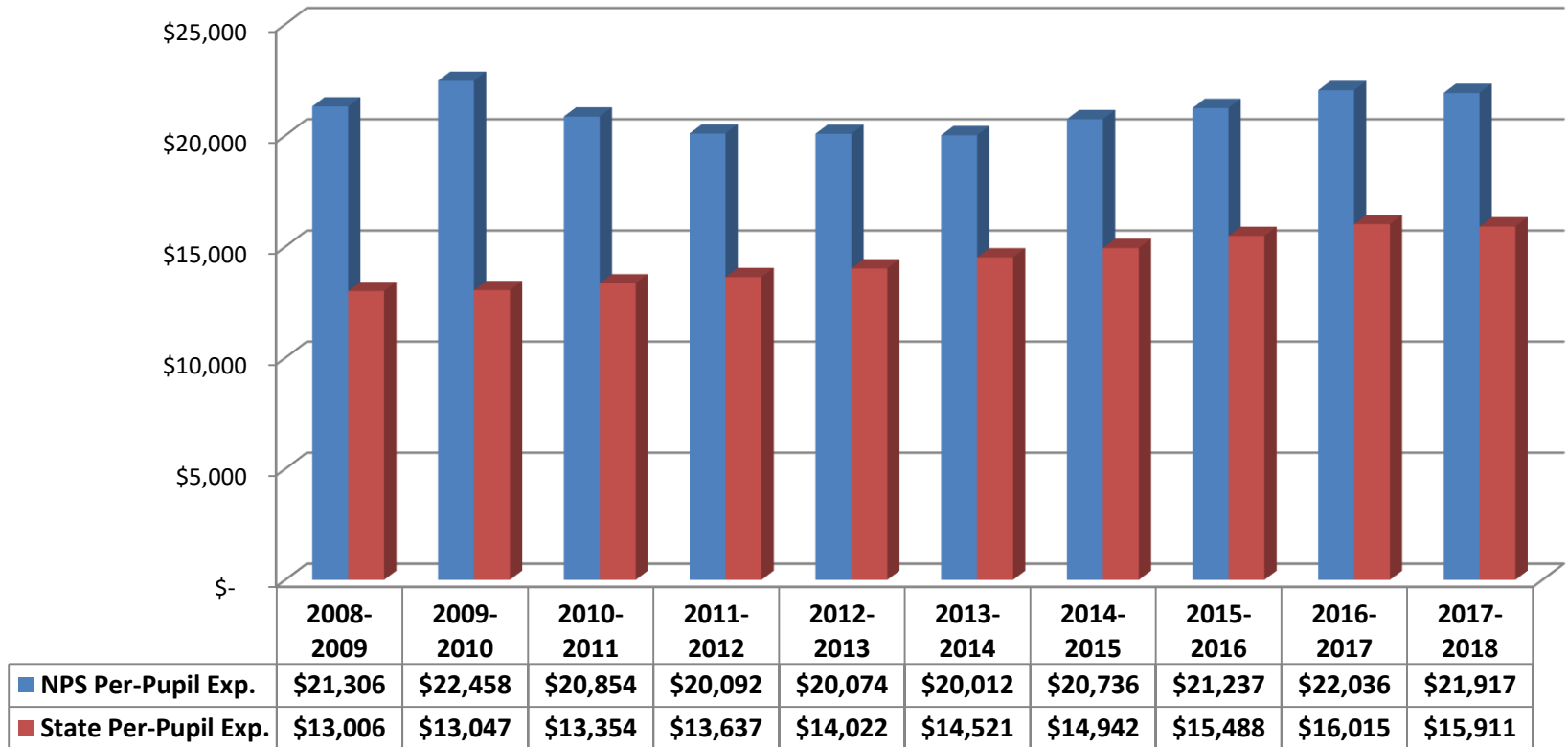
**\$1,200,000 of the FY2019 Budget was for ongoing expenses and \$133,000 was for one-time expenses, the \$28,686,642 represents the adjusted FY2019 Budget that moves forward (\$28,819,642 - \$133,000 = \$28,686,642).*

School Committee Operating Budget



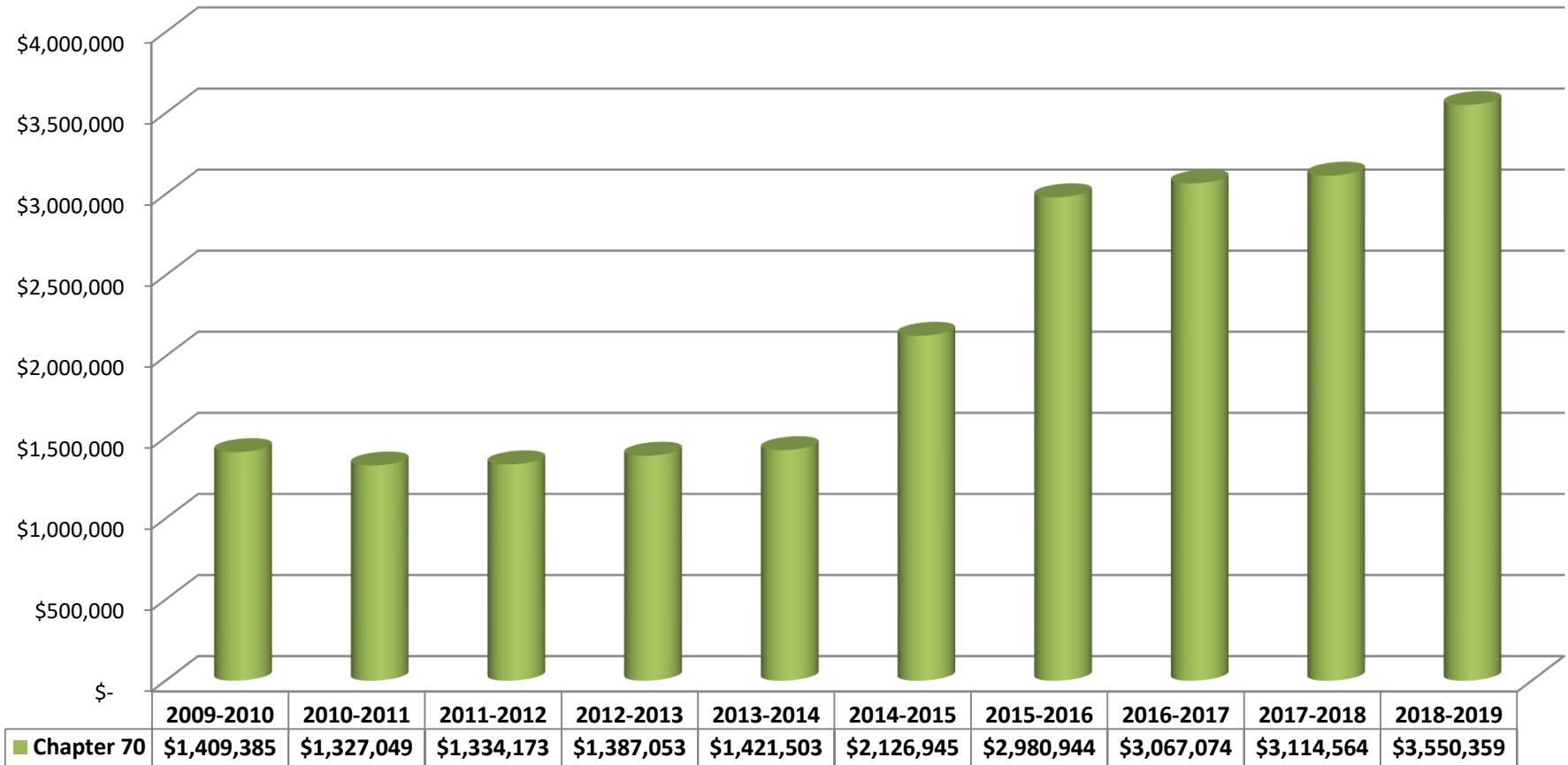
**\$1,200,000 of the FY2019 Budget was for ongoing expenses and \$133,000 was for one-time expenses, the \$28,686,642 represents the adjusted FY2019 Budget that moves forward (\$28,819,642 - \$133,000 = \$28,686,642).*

Per - Pupil Expenditure

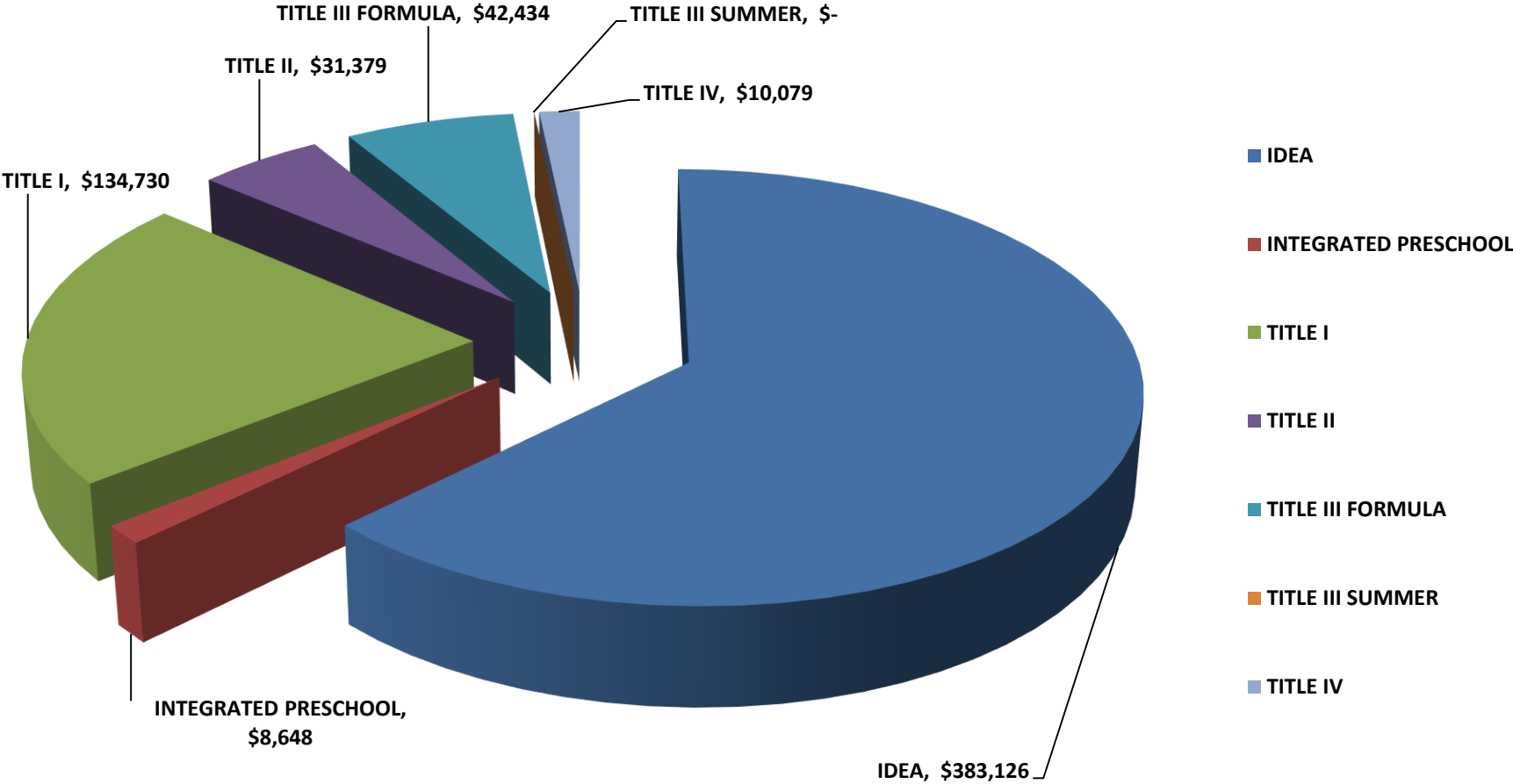


■ NPS Per-Pupil Exp. ■ State Per-Pupil Exp.

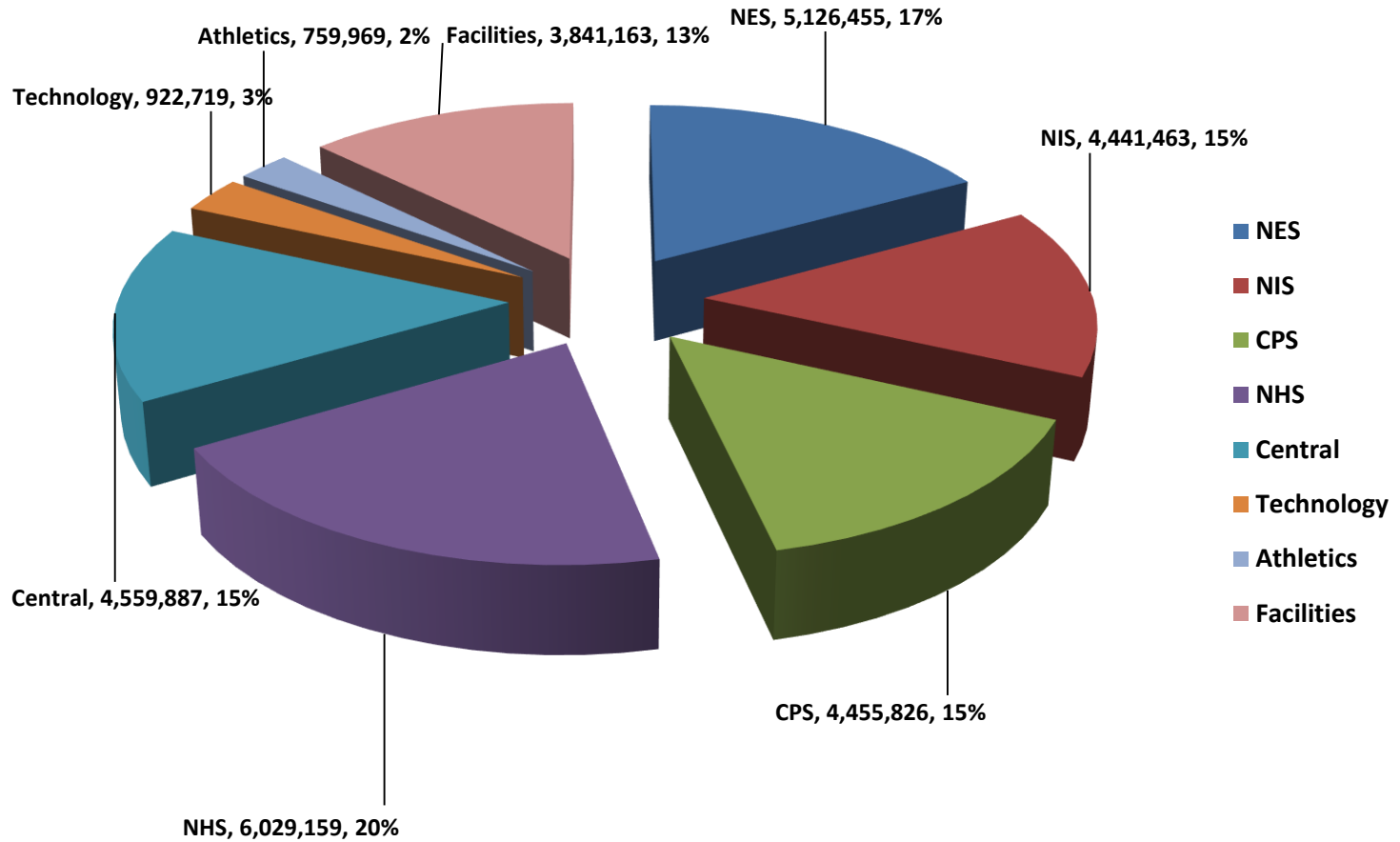
Chapter 70 Historical Comparison



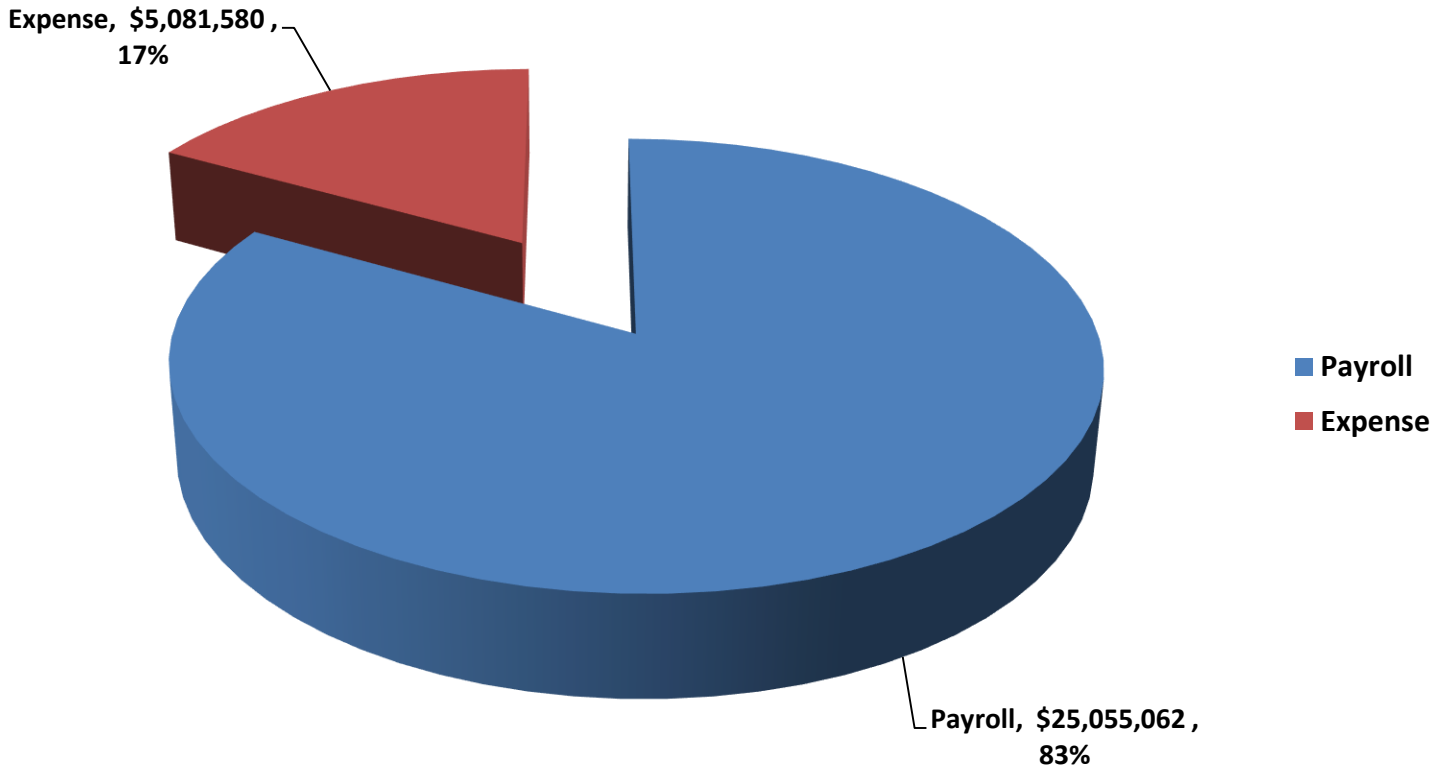
Federal Grants 2018 -2019: \$610,396



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

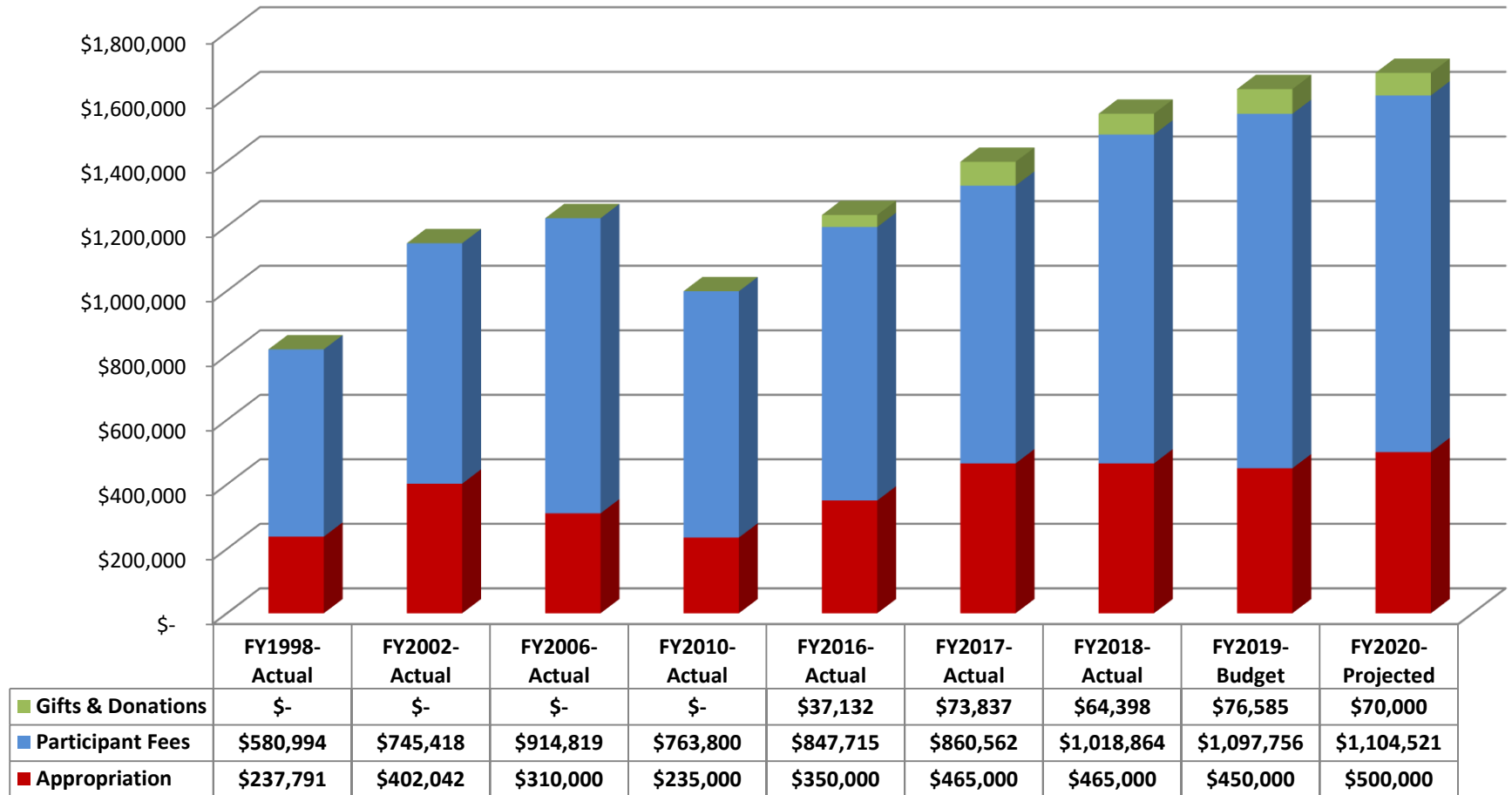
NPS FY 2020 Budget

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

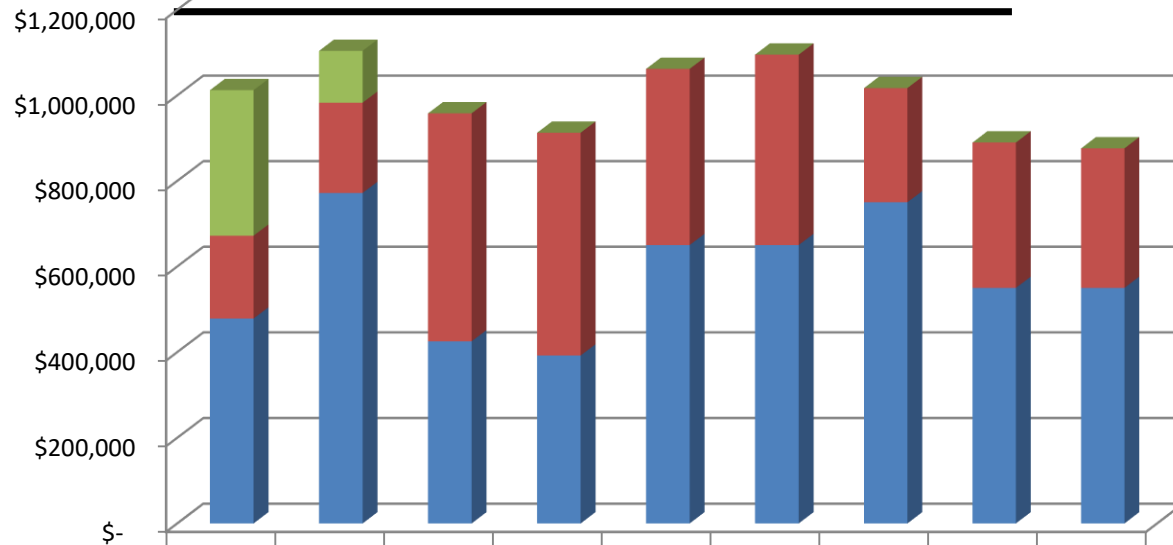
- | | |
|--|----------|
| ➤ Two Kindergarten Teaching Assistants at NES | \$65,000 |
| ➤ Increase Spanish at NIS (from 0.4 to 0.6) | \$13,825 |
| ➤ Full-time Vocational (Tech Integration) teacher at CPS | \$41,965 |
| ➤ Full-time Vocational Teacher at NHS | \$45,323 |
| ➤ Add Sped Administrative Assistant (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

<u>Year</u>	<u>Priority</u>	<u>Project</u>	<u>Funded</u>	<u>Est. Cost</u>
FY 2020	1	NPS Building Improvements	No	\$ 300,000
	1	Backus Lane Playground/Field Improvements Phase III	No	\$ 500,000
	1	Central Office Addition	No	\$ 650,000
	1	Handheld Radio Replacement	No	\$ 200,000
	1	NPS Campus Wide Master Plan	No	\$ 250,000
	1	NPS Property Acquisition	No	\$ 500,000
				Total: \$ 2,400,000

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



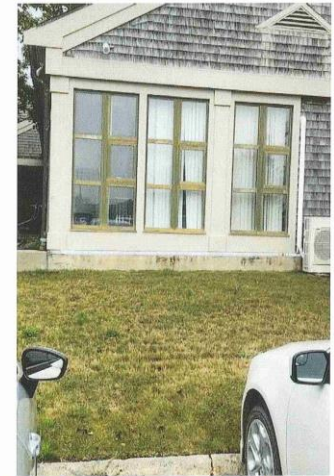
These large spaces are expensive to replace. Our last Classroom floor upgrades were done in 2015 and cost \$22,577.50

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.

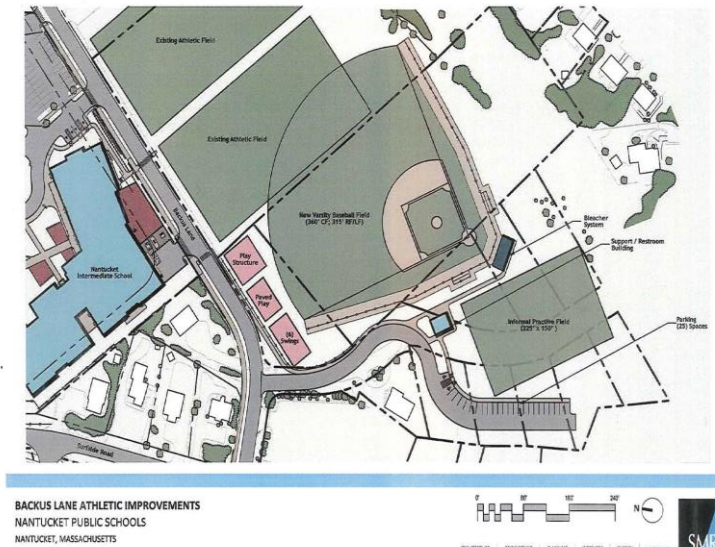
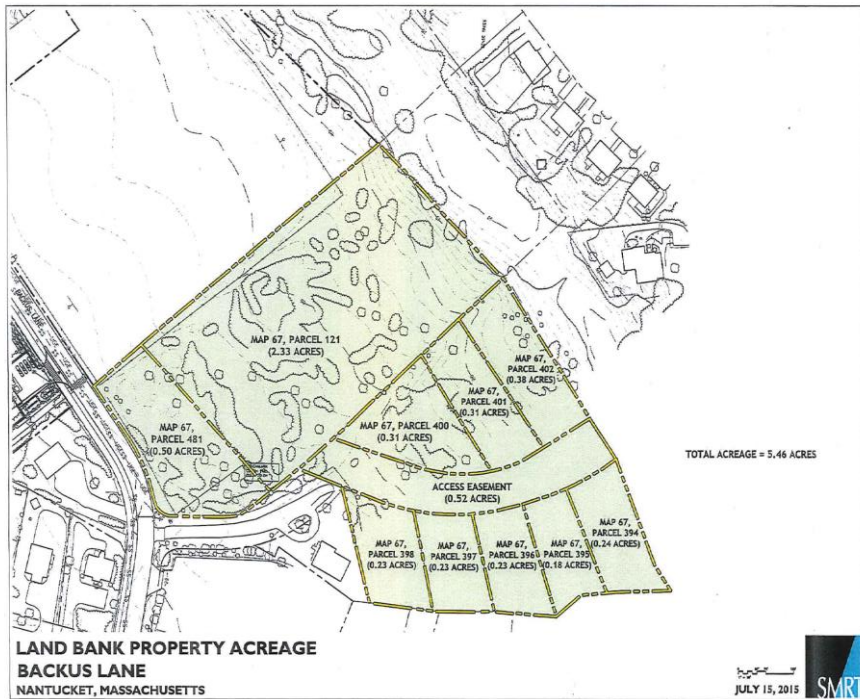
NHS. Windows need paint



The exterior windows need to be re-painted.

Nantucket Public Schools 2020 Capital Requests Backus Lane Playing Fields & Playground III

Capital request is for \$500,000 for Phase III of our Backus Lane Playing Fields and Playground project. This is the third and final phase for this funding request. This request is to finish the Backus Lane fields project with the construction of the NIS Playground and the NHS Varsity Baseball field.



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 7600 MHZ MODEL L5 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 LION 2300T	\$117.00	\$80.73	\$80.73
3	1	PMF0417AA	CHGR DESKTOP SINGLE UNIT IMPRES, USMA	\$69.25	\$47.78	\$47.78

Total Quote in USD \$2,088.87

APX 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

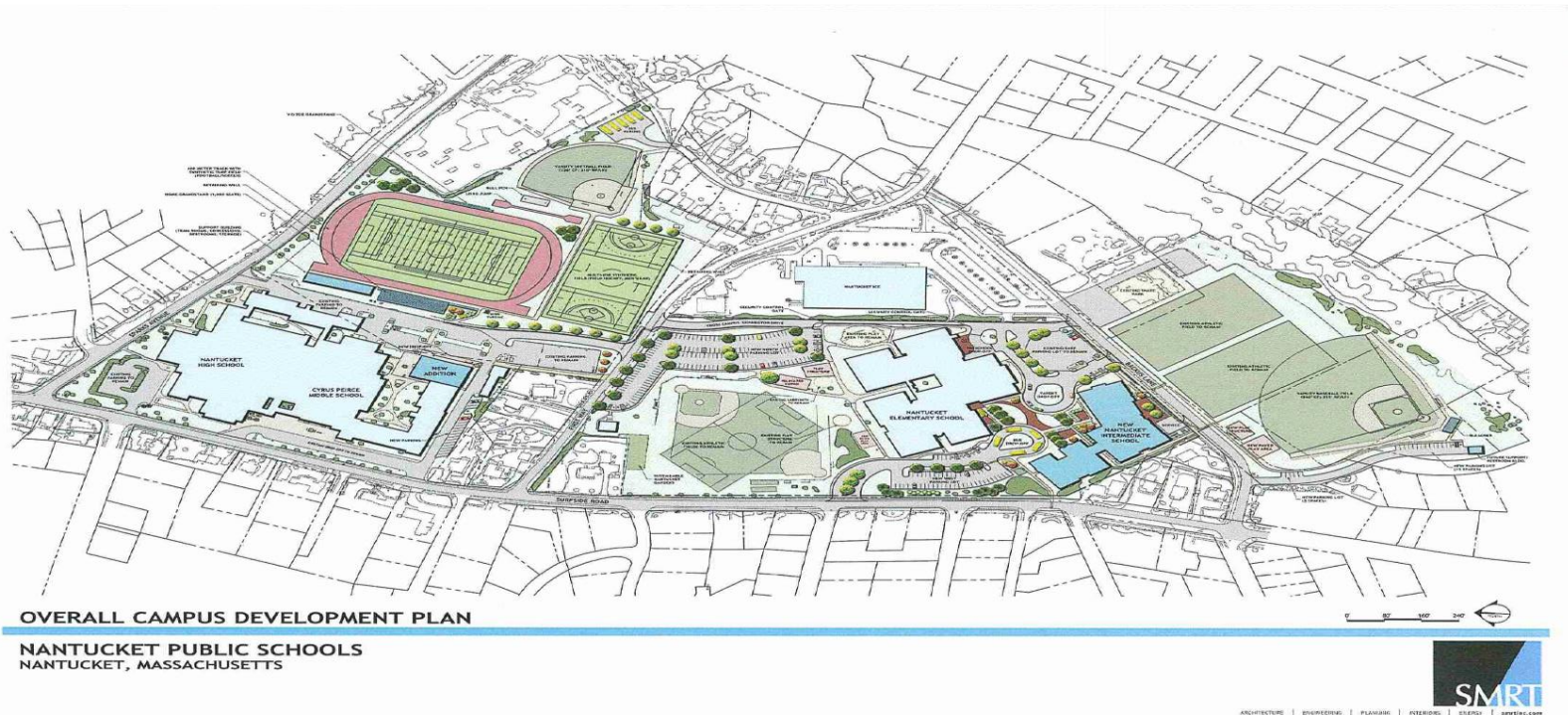
The APX 1000 is P25 TDMA capable for twice the voice capacity so you can add more users without adding more frequencies or infrastructure. And it's backwards and forwards compatible with all Motorola mission critical radio systems, so you can interoperate with surrounding agencies and first responders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



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.

