



# Nantucket Public Schools Nantucket, Massachusetts



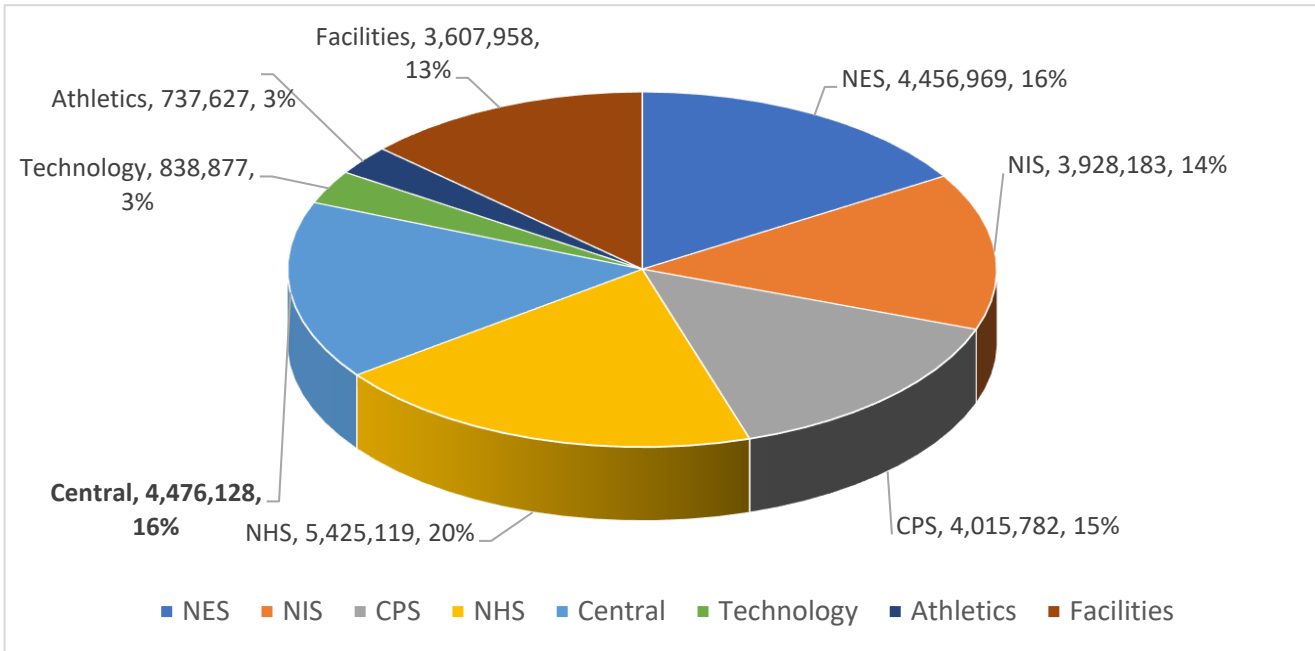
## Nantucket School Committee FY2019 Education Appropriation

### System-wide \* CENTRAL OFFICE \* Budget Presentation

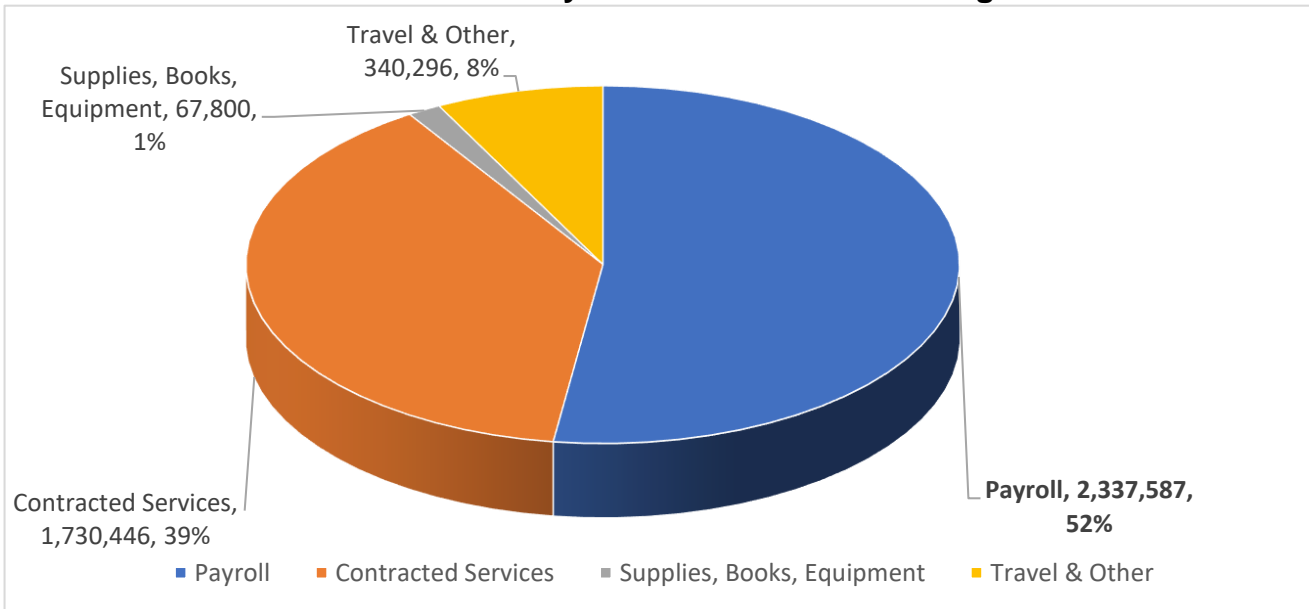


- I. Central Office Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'18 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
  - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2017; 2018 budget; 2019 estimate
  - Personnel staffing & three year budget comparisons

**Central Office is 16% of SY2017-2018 School Committee Budget**



**Central Office Payroll is 52% of Central Budget**



**Notes:**

**1) For purposes of state financial reporting, NPS has four distinct 'cost-centers'; (i) elementary, (ii) intermediate, (iii) middle, (iv) high schools.....and (v) district-wide services.**

**2) The budget allocated to each of the three schools serves their respective school.**

**3) Central Office provides the following services on a 'district-wide' basis: Special Services, Curriculum & Professional Development, Technology, Bus & Food Services, Superintendent's Office {which includes the business function}, and School Committee.**

FY2019 Forecast			KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
Location		ftes.	ITEM	\$\$\$	Org.	Obj.
			Central Office (district-wide) Accounts:			
	<u>ELL</u>					
CENT		1.0	CURR * add 1.0 fte ESP Interpreter/Translator	50,924 (+)	13861	51158
			<u>Technology</u>			
CENT		0.4	TECH * add a Repair and Application Support Specialist	22,800	13865	51150
CENT			TECH * increase Hardware funding	133,000	13865	58505
		0.4		155,800 (+)		
			<u>School Committee</u>			
District-wide			Projected Medical Insurance Offset to Town for Additional Hires	60,000	13892	57105
District-wide			Status-Quo' Contractual & 'at-will' provisions	633,020	Roll-forward	
				693,020 (+)		

CENTRAL OFFICE	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
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	1.1	1.0	1.0	1.4	2.0	1.4	245,748	241,207	345,544
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			
13840 51152 SALARIES SCHOOL 766	6.4		6.8		8.2		612,288	657,999	784,023
13840 51155 SALARY - TRANSPORTATION							1,361	6,240	6,240
13840 51157 SALARIES - OFF DUTY							39,218	32,855	45,855
13840 51159 SALARIES, ADM.ASST.							included in -51150		
13840 51200 SALARY, SUMMER SCHOOL							6,699	91,913	78,913
13840 51961 MEDICARE P/R TAX							13,165	14,938	18,278
13840 52070 TUITION							409,582	750,000	550,000
13840 53102 GENERAL:LEGAL SERVICES							33,648	28,750	15,000
13840 53190 CHAP 766 TUTORS							-	8,600	8,600
13840 53191 CHAP 766 CONSULTANTS							104,283	98,944	30,000
13840 53192 PROF. DEVELOPMENT							8,961	9,424	9,424
13840 53194 EVAL. & ASSESSMENT							3,937	19,131	15,000
13840 53195 ADA COMPLIANCE							3,383	2,156	3,000
13840 53196 CON SERV 766 BUSES							262,688	250,600	250,600
13840 54106 SUPPLIES							1,863	3,300	2,300
13840 54114 SUPPLIES 766							7,071	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							24,479	35,947	33,000
13840 57105 OTHER EXPENSE							273	4,008	2,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							5,022	5,024	5,024
TOTAL CEN SYS SPECIAL EDUCATION							1,783,668	2,271,536	2,213,302
Residential Placement count:							8	8	4
									estimate
13861 CEN SYS INSTRUCT SUPPORT	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
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13861 51150 SALARIES SCHOOL	2.8		3.0		3.0		338,535	375,000	386,250
13861 51158 SALARIES - SYS-Wide Translations		0.8		1.5	2.3		105,116	108,480	162,708
13861 51159 SALARIES SCHOOL - AA's		0.7		0.7	0.7		34,025	33,242	34,237
13861 51200 ESL/CURRICULUM/REMEDIAL							2,654	14,337	14,337
13861 51961 MEDICARE P/R TAX							6,965	7,700	8,664
13861 53100 PROFESSIONAL SERVICES							27,014	16,000	26,468
13861 54107 CURRICULUM - SUPPLIES							8,819	15,000	15,000
13861 55101 CURRICULUM BOOKS							64,276	33,500	38,500
13861 57101 IN-STATE:MISC TRAVEL							22,378	30,000	30,000
13861 57106 PROFESS. DEVELOPMENT							13,257	20,000	20,000
13861-57107 CURRICULUM - OTHER							566	10,000	10,000
13861 57112 GRADUATE STUDY							25,782	50,000	50,000
13861 57885 CURRICULUM TECHNOLOGY							6,186	23,000	23,000
TOTAL CEN SYS INSTRUCT SUPPORT							655,572	736,259	819,165
13865 TECHNOLOGY	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>			
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13865 51150 SALARIES SCHOOL	1.0	3.5	1.0	3.5	1.0	3.9	457,163	448,349	491,600
13865 51200 SEASONAL SALARIES							7,234	12,191	12,191
13865 51961 MEDICARE P/R TAX							6,734	6,678	7,305
13865 52404 REPAIR & MAINTENANCE							6,228	7,250	7,250
13865 53100 PROFESSIONAL SERVICES							55,691	80,000	80,000
13865 54106 SUPPLIES							6,660	6,300	6,300
13865 54206 EQUIPMENT							35,934	55,600	55,600
13865 57101 IN-STATE:MISC TRAVEL							1,995	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							2,913	3,800	3,800
13865 58505 HARDWARE							252,876	133,609	266,609
13865 58506 SOFTWARE							85,283	80,900	80,900
TOTAL TECHNOLOGY							918,711	838,877	1,015,755
TOTAL TECHNOLOGY									
13872 57401 ATHLETICS Inter-scholastic 'Excess' & Catastrophic Loss Insurance							25,135	25,135	25,135
13874 53195 CONT SERV LOCAL BUSES							392,434	426,568	426,568
13875 53100 PROFESSIONAL SERVICES {Chartwells, licenses, taxes, etc.}							2,395	-	-
								-use 'funds balance' as needed	
13891 CEN SYS ADMINISTRATION	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
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13891 51150 SALARIES SCHOOL	2.0		2.0		2.0		317,018	327,493	336,778

13891 51158 SALARIES - CLERK/SEC.		0.5		0.5		0.5	20,919	24,638	25,377
13891 51159 SALARIES SCHOOL - DOE 03		2.0		2.0		2.0	160,038	168,040	173,081
13891 51300 SALARIES - OVERTIME							-	-	-
13891 51961 MEDICARE P/R TAX							7,221	7,542	7,761
13891 53100 PROFESSIONAL SERVICES							44,208	92,773	92,773
13891 53402 COMM:POSTAGE							11,903	27,500	27,500
13891 54106 SUPPLIES							3,926	5,500	5,500
13891 57105 OTHER EXPENSE							34,120	79,050	79,050
TOTAL CEN SYS ADMINISTRATION							599,352	732,536	747,819
13892 CEN SYS ADMIN SCH COMM									
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13892 51150 SALARIES SCHOOL							7,000	220,906	51,000
13892 51961 MEDICARE P/R TAX							174	5,056	740
13892 57105 OTHER EXPENSE							29,618	83,267	143,267
TOTAL CEN SYS ADMIN SCH COMM							36,792	309,229	195,006
									-51150 'Sick-day Buybacks' and contractual obli
									-57105 SC legal, travel, fees
<b>CENTRAL OFFICE SUMMARY</b>									
		<b>Personnel Full-time Equivalents</b>							
		<b>FY2017</b>		<b>FY2018</b>		<b>FY2019</b>			
		<b>Actual</b>		<b>Budget</b>		<b>Projected</b>			
Special Services Teachers		6.4		6.8		8.2			
Administration		6.9		7.0		8.0			
Administrative Assistants			5.0		6.2		6.9		
Technology Technicians			3.5		3.5		3.9		
		13.4	8.5	13.8	9.7	16.2	10.9		
PERSONNEL TOTALS:			21.9		23.5		27.1		
SALARIES [51100-51950]							2,355,014	2,762,890	2,948,134
MEDICARE [51961]							34,259	41,915	42,748
CONTRACTED SERVICES [52-53,999]							1,366,356	1,817,696	1,542,183
SUPPLIES [54106....]							28,338	40,600	39,600
EQUIPMENT [54206....]							35,934	55,600	55,600
BOOKS [55,000's]							64,276	33,500	38,500
TRAVEL, OTHER [57.....]							180,515	345,407	400,452
HARDWARE/SOFTWARE [58,000's]							349,367	242,533	375,533
TOTALS:							4,414,059	5,340,140	5,442,749