

Nantucket School Committee FY2018 Education Appropriation

System-wide * CENTRAL OFFICE * Budget Presentation



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- **II.** Appropriation Graphs
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- 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 2016; 2017 budget; 2018 estimate
 Personnel staffing & three year budget comparisons

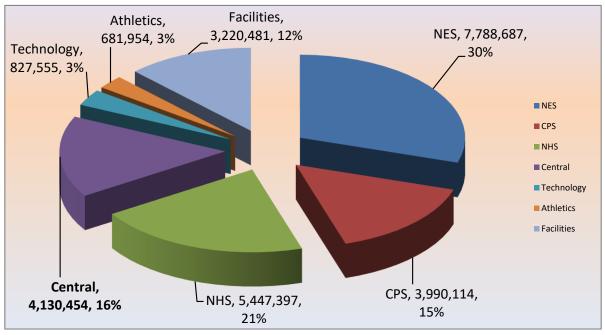
Key To Changes

Central Office Explanations for Changes in Line Items:

13861-53100 – Professional Services is being reduced from \$45,000 to \$16,000 because \$20,000 is being moved to the NEW Curriculum Technology (13861-57885) line for Document Based Questions and Ellevation. These are 'web' licenses that are more appropriate under 'technology' than 'professional services'. In addition, \$9,000 is being moved to a NES curriculum technology account to cover ST Math for grades 3-4-5. ST Math began as a central office initiative, but to sustain it going forward, the annual invoice should be paid from the specific building where it exists. ST Math is a web-based math practice program.

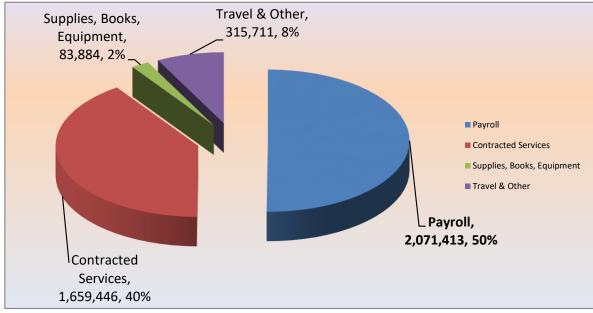
13861-55101 – Books is being reduced by \$11,500 because \$3,000 is being given to CPS, \$3,000 to NHS and a total of \$5,500 to NES and NIS to cover Scholastic Magazines. The expense began in the central office for the entire district, but moving forward, each school should handle the billing and distribution of these informational texts. \$3000 is being moved from this account to the new central office curriculum tech account (13861-57885) to cover the web license for the Autism Curriculum Encyclopedia as it really isn't 'books' but an electronic web access. (Note: the \$5,500 earmarked for 'NES' is approximately \$2,500 for NES and \$3,000 for NIS as there are more magazines for grades 3-4-5 than grades k-1-2.)

13861-57885 – Curriculum Technology is a NEW line item within the central office to capture expenses that are web licenses and not 'professional services' or 'books' as mentioned above.



Central Office is 16% of SY2016-2017 School Committee Budget

Central Office Payroll is 50% of Central Budget



Notes:

1) For purposes of state financial reporting, NPS has four distinct 'cost-centers';

(i) elementary, (ii) middle, (iii) high schools....and (iv) 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.

	FY2016 FY2017 FY2018					2018	FY2016	FY2017	FY2018
CENTRAL OFFICE	Perso ACTUAL		nel [full-time eq CURRENT		ivalents] PROJECTED		ACTIAL	Budgets	DDO LECTED
12940 CEN OVCODECLATEDUCATION	ACT	UAL	CURF	RENT	PROJE	ECTED	ACTUAL	CURRENT	PROJECTED
13840 CEN SYS SPECIAL EDUCATION	A	AA	A	AA	Α	AA			
13840 51150 SALARIES SCHOOL	1.0	1.0	1.1	1.0	1.2	1.0	266,272	225,280	227,725
	ST	STA	ST	<u>STA</u>	ST	STA		·	,
13840 51152 SALARIES SCHOOL 766	5.0		6.4		6.4		363,472	629,943	638,501
13840 51155 SALARY - TRANSPORTATION							2,151	6,240	6,240
13840 51157 SALARIES - OFF DUTY							27,643	45,855	45,855
13840 51159 SALARIES, ADM.ASST.			-					ncluded in -5115	
13840 51200 SALARY, SUMMER SCHOOL 13840 51961 MEDICARE P/R TAX							102,208 11,715	78,913 14,300	78,913
13840 52070 TUITION							213,536	650,000	750,000
13840 53102 GENERAL:LEGAL SERVICES							21,724	28,750	28,750
13840 53190 CHAP 766 TUTORS							300	8,600	8,600
13840 53191 CHAP 766 CONSULTANTS							62,097	98,944	98,944
13840 53192 PROF. DEVELOPMENT							3,230	9,424	9,424
13840 53194 EVAL. & ASSESSMENT							13,126	19,131	19,131
13840 53195 ADA COMPLIANCE							227	2,156	2,156
13840 53196 CON SERV 766 BUSES							202,675	250,600	250,600
13840 54106 SUPPLIES 13840 54114 SUPPLIES 766							2,288	3,300	3,300
13840 54114 SUPPLIES 766 13840 57101 IN-STATE:MISC TRAVEL							8,945 28,147	10,500 35,947	10,500 35,947
13840 57105 OTHER EXPENSE			l				28,147	4,008	4,008
13840 57885 TECHNOLOGY - INSTRUCTIONAL			1		1		84	5,024	5,024
TOTAL CEN SYS SPECIAL EDUCATION							1,330,217	2,126,916	2,238,078
Residential Placement count:							1,550,417	2,120,910	2,238,078
							•	10	estimate
13861 CEN SYS INSTRUCT SUPPORT	Α	AA	Α	AA	Α	AA			
13861 51150 SALARIES SCHOOL	1.9		2.8		2.8		242,286	338,738	345,512
13861 51158 SALARIES - SYS-Wide Translations		0.8		0.8		0.8	54,201	57,324	59,096
13861 51159 SALARIES SCHOOL - AA's		0.8		0.7		0.7	33,651	32,274	33,239
13861 51200 ESL/CURRICULUM/REMEDIAL							1,650	14,337	14,337
13861 51961 MEDICARE P/R TAX 13861 53100 PROFESSIONAL SERVICES							4,848	6,418	6,557
13861 53100 PROFESSIONAL SERVICES 13861 54107 CURRICULUM - SUPPLIES							20,493 12,487	45,000 16,338	16,000 15,000
13861 55101 CURRICULUM BOOKS							31,271	48,246	33,500
13861 57101 IN-STATE:MISC TRAVEL							30,605	32,000	30,000
13861 57106 PROFESS. DEVELOPMENT							22,598	20.112	20,000
13861-57107 CURRICULUM - OTHER							3,029	10,000	10,000
13861 57112 GRADUATE STUDY							35,648	50,000	50,000
13861 57885 CURRICULUM TECHNOLOGY							0	0	23,000
			* 0.9fte D	irector o	of ELL S	ervices			
TOTAL CEN SYS INSTRUCT SUPPORT							492,767	670,787	656,241
13865 TECHNOLOGY	Α	TT	Α	TT	Α	ТТ	*Funds moved to	o 13861-57885 ed to individual s	aboola
	<u>A</u>	<u> 11</u>	<u>A</u>	11	<u>A</u>	11	··· Fulluling mov	eu to murviduar s	cilouis
13865 51150 SALARIES SCHOOL	1.0	3.1	1.0	3.5	1.0	3.5	416,943	437,190	456,074
13865 51200 SEASONAL SALARIES							7,759	12,191	12,191
13865 51961 MEDICARE P/R TAX							6,288	6,516	6,790
13865 52404 REPAIR & MAINTENANCE			-				1,134	8,000	7,250
13865 53100 PROFESSIONAL SERVICES							88,313	70,000	80,000
13865 54106 SUPPLIES							4,463	6,300	6,300
13865 54206 EQUIPMENT							39,501	70,000	55,600
13865 57101 IN-STATE:MISC TRAVEL							3,121	3,500	4,200
13865 57106 PROFESS. DEVELOPMENT 13865 58505 HARDWARE							4,298 191,150	4,500 132,859	3,800 133,609
13865 58505 HARDWARE 13865 58506 SOFTWARE							70,119	132,859	80,900
TOTAL TECHNOLOGY							833,089	827,555	846,714
			L					phone system, As	
TOTAL TECHNOLOGY								e Backup Softwa	
							Noteboo	k Software Subs	cription
13872 57401 ATHLETICS Inter-scholastic 'Excess' & C	atastropl	nic Loss	Insurance				25,135	25,135	25,135
	1								
13874 53195 CONT SERV LOCAL BUSES							421,352	426,568	426,568
13875 53100 PROFESSIONAL SERVICES {Chartwells	licensee	taxes e	te.}				44,296	0	0
Cuditwein	, 11011303,	, шлеэ, е						-use 'funds balar	-
13891 CEN SYS ADMINISTRATION	<u>A</u>	AA	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
 13891 51150 SALARIES SCHOOL	2.0		2.0		2.0		411,490	317,018	322,998
100/101100 STILLINILS SCHOOL	2. 0			1		1	711,770	517,010	544,770

			1						
13891 51158 SALARIES - CLERK/SEC.		0.5		0.5		0.5	13,716	23,920	24,638
13891 51159 SALARIES SCHOOL - DOE 03		2.0		2.0		2.0	153,170	160,038	164,839
13891 51300 SALARIES - OVERTIME							0	0	0
13891 51961 MEDICARE P/R TAX							8,387	7,264	7,431
13891 53100 PROFESSIONAL SERVICES							61,162	92,773	92,773
13891 53402 COMM:POSTAGE							24,410	27,500	27,500
13891 54106 SUPPLIES							1,730	5,500	5,500
13891 57105 OTHER EXPENSE							34,638	79,050	79,050
TOTAL CEN SYS ADMINISTRATION							708,703	713,063	724,729
13892 CEN SYS ADMIN SCH COMM									
13892 51150 SALARIES SCHOOL							7,000	111,927	225,104
13892 51961 MEDICARE P/R TAX							102	1,623	3,264
13892 57105 OTHER EXPENSE							27,508	79,570	79,570
TOTAL CEN SYS ADMIN SCH COMM							34.610	193,120	307,938
							-51150 'Sick-day	Buybacks' and co	
							-57105 SC legal,		
CENTRAL OFFICE SUMMARY			nel Full-tir						
	FY2	FY2016		017	FY2018				
	Actual		Budget		Projected				
Special Services Teachers	5.0		6.4		6.4				
Administration	5.9		6.9		7.0				
Administrative Assistants		5.1		5.0		5.0			
Technology Technicians		3.1		3.5		3.5			
	10.9	8.2	13.3	8.5	13.4	8.6			
PERSONNEL TOTALS:		19.1		21.9		21.9			
SALARIES [51100-51950]							2,103,610	2,491,187	2,655,263
MEDICARE [51961]							31,339	36.122	38,501
CONTRACTED SERVICES [52-53,999]							1.178.074	1.737.446	1.817.696
SUPPLIES [54106]							29.914	41,938	40,600
EQUIPMENT [54206]							39,501	70,000	55,600
BOOKS [55,000's]							31,271	48,246	33,500
TRAVEL, OTHER [57							215,107	343,822	341,710
HARDWARE/SOFTWARE [58,000's]							261,353	214,383	242,533
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TOTALS:		1			1	I	3,890,169	4,983,144	5,225,403