



# Nantucket Public Schools

## Nantucket, Massachusetts



### Nantucket School Committee FY2018 Education Appropriation

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



- I. Central Office Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'17 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 2016; 2017 budget; 2018 estimate
  - Personnel staffing & three year budget comparisons

## Central Office FY2018 Budget Narrative

### Key To Changes

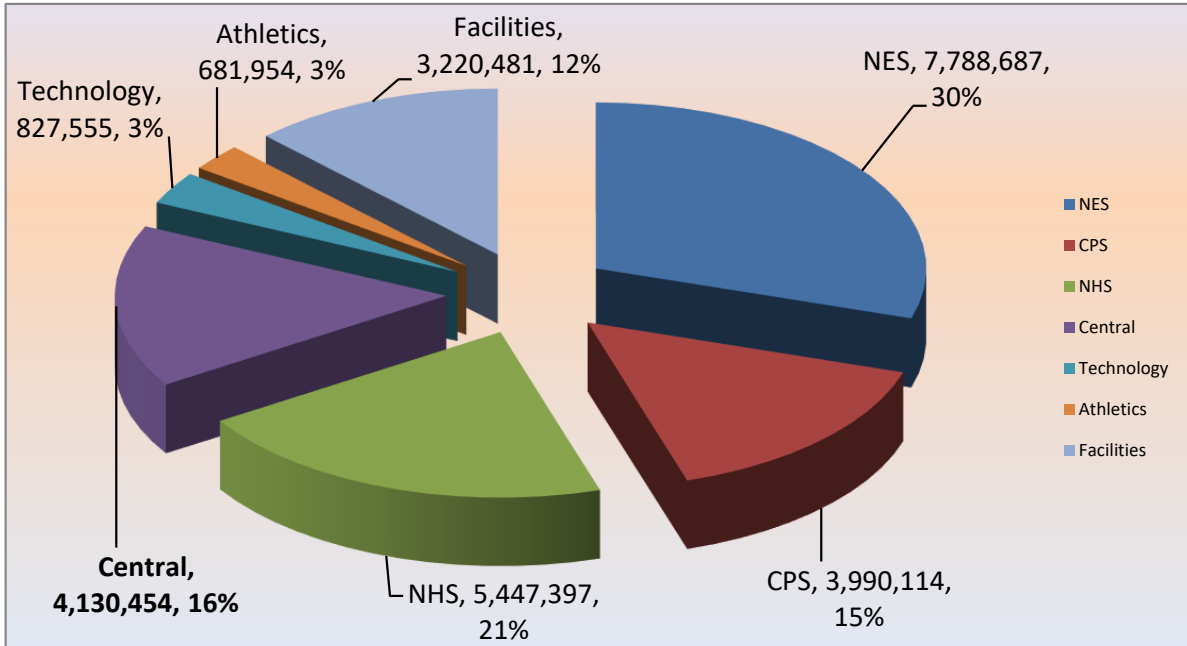
#### Central Office Explanations for Changes in Line Items:

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.

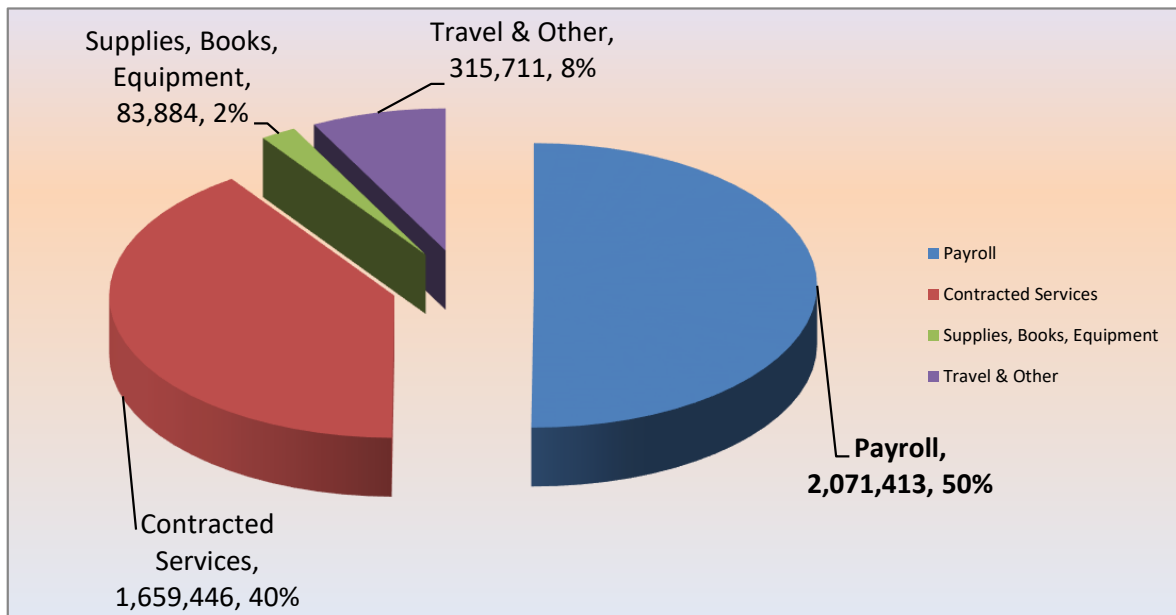
13861-55101 – Books is being reduced by \$11,500 because \$3,000 is being given to CPS, \$3,000 to NHS and a total of \$5,500 to NES and NIS to cover Scholastic Magazines. The expense began in the central office for the entire district, but moving forward, each school should handle the billing and distribution 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.



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 contractual oblig	
									-57105 SC legal, travel, fees	
<b>CENTRAL OFFICE SUMMARY</b>										
		<b>Personnel Full-time Equivalents</b>								
		<b>FY2016</b>		<b>FY2017</b>		<b>FY2018</b>				
		<b>Actual</b>		<b>Budget</b>		<b>Projected</b>				
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			
		<b>10.9</b>	<b>8.2</b>	<b>13.3</b>	<b>8.5</b>	<b>13.4</b>	<b>8.6</b>			
<b>PERSONNEL TOTALS:</b>			<b>19.1</b>		<b>21.9</b>		<b>21.9</b>			
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	
<b>TOTALS:</b>							<b>3,890,169</b>	<b>4,983,144</b>	<b>5,225,403</b>	