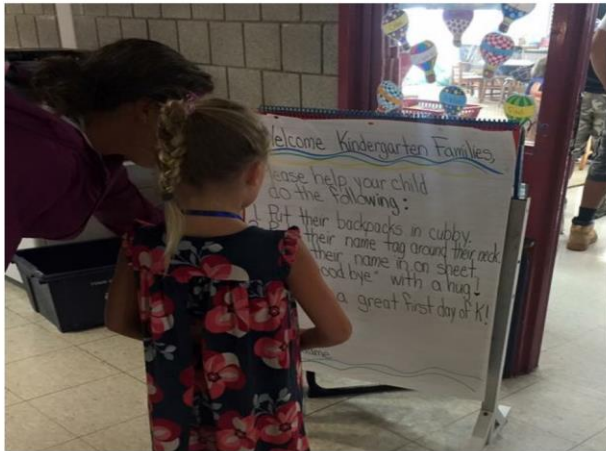




Nantucket Public Schools Nantucket, Massachusetts



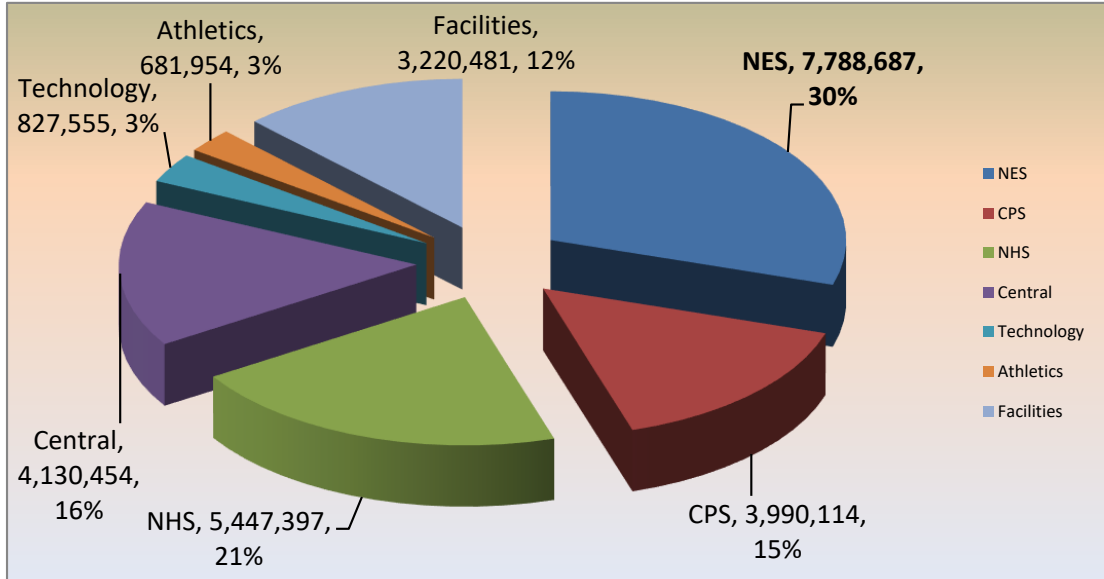
Nantucket School Committee FY2018 Education Appropriation Nantucket Elementary School



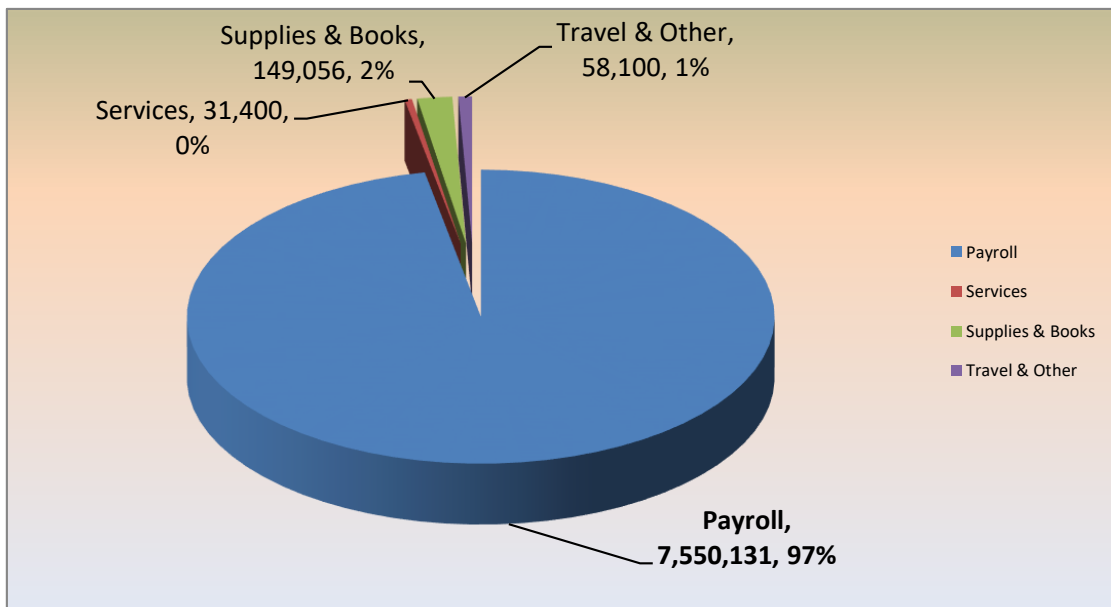
- I. Nantucket Elementary Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'17 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2016; 2017 budget; 2018 estimate
 - Personnel staffing & three year budget comparisons

FY2018 Forecast			KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
Location		ftes.	ITEM	\$\$\$	Org.	Obj.
<u>Nantucket Intermediate School</u>						
NES/NIS		1.0	NIS * Add 1.0 fte NIS Principal	125,000	13591	51150
NES/NIS		1.0	NIS * Add 1.0 fte NIS Nurse	65,922	13519	51150
NES/NIS		1.0	NIS * Add 1.0 fte NIS Librarian	90,648	13561	51150
NES/NIS		1.0	NIS * Add 1.0 fte NIS Guidance Counselor	90,648	13562	51150
		4.0		372,218 (+)		
<u>Budget Requests for Personnel – Fiscal Year 2018</u>						
<u>Intermediate Principal</u>						
It will be beneficial to have a separate principal to run NIS. This person will have a more narrow focus of working with staff and students in grades 3-5, the state testing years. Having a building principal and assistant principal for 350+ students will enable all to put their energies into improving student achievement.						
<u>NIS Nurse</u>						
It has always been a challenge for one nurse to handle the daily needs of 730+ students. Adding a nurse to NIS will allow for more regular screenings, handling of daily visits, managing preventative care, and keeping health records updated.						
<u>NIS Librarian</u>						
It will be necessary to staff the new library at NIS. Having three grades to teach and work with will allow for more curriculum integration. The librarian will be working with students in utilizing text resources and computers.						
<u>NIS Guidance Counselor</u>						
Currently, we have two guidance counselors serving students and families in grades PreK-5. This has meant working with 730+ students and families. In order to minimize the ratios of counselor to students and more approximate the support level of CPS and NHS, it is necessary to add a guidance counselor. We envision that we may need one person to be shared with NES and NIS, while keeping a fulltime counselor in each school. This is in response to greater needs of students in dealing with multiple issues that affect their access to academics.						

Nantucket Elementary Budget is 30% of the SY 2016-2017 School Committee Budget



Nantucket Elementary Payroll is 97% of the NES Budget



Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2016		FY 2017		FY 2018		FY 2016		FY 2017		FY 2018	
	Personnel [full-time equivalents]						Budget					
	ACTUAL		CURRENT		PROJECTED		ACTUAL		CURRENT		PROJECTED	
13501 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA						
13501 51150 SALARIES SCHOOL	3.0		3.0		3.0		239,482		245,537		248,624	
13501 51156 SALARY ADA COMPLIANCE							0		5,688		5,688	
13501 51200 CURRICULUM/REMEDATION							0		0		0	
13501 51961 MEDICARE P/R TAX							4,135		3,643		3,688	
13501 54106 SUPPLIES							2,543		3,425		2,100	
13501 55101 BOOKS							3,982		2,100		3,425	
13501 57101 TRAVEL							0		0		0	
Costs reflect 2.3fte teachers with approx.0.7fte												
TOTAL ELM GEN INST REMEDIAL SER	funded by district Title One grant						250,142		260,393		263,525	
							-70,000		-70,000		*-70000 est.	
Net of Title One Salary Off-set												
PUPIL COUNT:							67		70		75	
13502 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA						
13502 51150 SALARIES	3.0		4.0		4.0		284,462		369,272		374,907	
13502 51154 SALARIES, AIDES		1.0		0.0		0.0	36,175		0		0	
13502 51961 MEDICARE							4,688		5,355		5,436	
13502 54106 SUPPLIES							28,902		31,521		30,744	
13502 55101 BOOKS							0		0		5,500	
13502 57885 SCHOOL-WIDE TECHNOLOGY							40,559		19,223		29,000	
TOTAL ELM GEN INST SCHOOL WIDE							394,787		425,371		445,588	
SOCIAL WORKER PUPIL COUNT:							43		64		70	
ISLE PROGRAM PUPIL COUNT:							148		241		255	
MATH INTERVENTION							30		60		65	
*Add \$5,500 from Central for Scholastic magazines												
**Add \$9,000 from Central for ST Math - grades 3-5												
13503 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA						
13503 51150 SALARIES SCHOOL	4.0		5.0		5.0		326,852		414,040		440,163	
13503 51154 SALARY/AIDES							0		0		0	
13503 51961 MEDICARE P/R TAX							5,269		6,003		6,382	
13503 54106 SUPPLIES							0		0		1,500	
13503 55101 BOOKS							0		0		0	
13503-57101 IN-STATE TRAVEL							0		0		0	
13503-57105 OTHER							0		0		0	
TOTAL ELM ENGLISH LANGUAGE TEACHING							332,121		420,043		448,045	
PUPIL COUNT:							119		140		150	
*Funds needed to support 5 ELL teachers												
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA						
13510 51150 SALARIES SCHOOL	2.0		3.0		3.0		215,715		222,369		218,800	
13510 51154 SALARIES, AIDES		2.8		2.8		2.8	94,416		105,323		108,447	
13510 51961 MEDICARE P/R TAX							3,245		4,752		4,745	
13510 54106 SUPPLIES							638		1,600		2,600	
13510 55101 BOOKS							274		300		300	
TOTAL ELE SCH ACA PRESCHOOL							314,287		334,344		334,892	
PUPIL COUNT:							28		35		40	
13511 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA						

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2016		FY 2017		FY 2018		FY 2016	FY 2017	FY 2018
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13511 51150 SALARIES SCHOOL	6.0		5.0		5.0		532,166	451,514	468,111
13511 51961 MEDICARE P/R TAX							8,870	6,547	6,788
13511 54106 SUPPLIES							6,084	4,000	5,000
13511 55101 BOOKS							3,426	3,500	2,500
TOTAL ELM SCH ACA KINDERGARDEN							550,546	465,561	482,399
PUPIL COUNT:							134	85	110
13512 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13512 51150 SALARIES SCHOOL	6.0		6.0		6.0		585,009	595,759	606,629
13512 51961 MEDICARE P/R TAX							9,330	8,638	8,796
13512 54106 SUPPLIES							3,405	6,554	6,554
13512 55101 BOOKS							3,442	4,445	3,445
TOTAL ELM SCH ACA 1ST GRADE							601,185	615,396	625,424
PUPIL COUNT:							109	119	105
13513 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13513 51150 SALARIES SCHOOL	6.0		6.0		6.0		466,326	509,934	522,953
13513 51961 MEDICARE P/R TAX							7,892	7,394	7,583
13513 54106 SUPPLIES							2,931	4,725	5,725
13513 55101 BOOKS							3,988	5,709	3,709
TOTAL ELM SCH ACA 2ND GRADE							481,136	527,762	539,969
PUPIL COUNT:							104	122	125
13514 ELM SCH ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	5.0		6.0		6.0		440,435	574,061	587,048
13514 51961 MEDICARE P/R TAX							7,338	8,324	8,512
13514 54106 SUPPLIES							9,973	4,000	5,000
13514 55101 BOOKS							3,985	4,709	3,709
13514 57101 IN-STATE:MISC TRAVEL							3,000	3,000	4,000
TOTAL ELM SCH ACA 3RD GRADE							464,731	594,094	608,269
PUPIL COUNT:							110	133	125
13515 ELM SCH ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	5.0		5.0		5.0		397,803	428,636	443,654
13515 51961 MEDICARE P/R TAX							6,396	6,215	6,433
13515 54106 SUPPLIES							4,361	4,000	5,000
13515 55101 BOOKS							4,055	8,233	4,485
13515 57101 TRAVEL							4,000	4,000	5,000
13515 57105 OTHER EXPENSE							0	252	0
TOTAL ELM SCH ACA 4TH GRADE							416,615	451,336	464,572
PUPIL COUNT:							110	111	135
13516 ELM SCH ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	5.0		5.0		5.0		445,862	403,774	413,558
13516 51961 MEDICARE P/R TAX							7,101	5,854	5,997
13516 54106 SUPPLIES							3,292	4,000	5,000
13516 55101 BOOKS							3,608	3,709	3,709
13516 57101 TRAVEL							6,000	6,000	7,000

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2016		FY 2017		FY 2018		FY 2016	FY 2017	FY 2018
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL ELM SCH ACA 5TH GRADE							465,863	423,337	435,264
PUPIL COUNT:							93	113	115
13518 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	2.0		2.0		2.0		199,362	203,549	212,334
13518 51961 MEDICARE P/R TAX							3,339	2,952	3,079
13518 54106 SUPPLIES							1,986	2,000	2,000
13518 54206 EQUIPMENT							438	2,120	2,120
13518 55101 BOOKS							0	0	0
13518 57105 OTHER EXPENSE							0	0	0
TOTAL ELM SCH ACA PHY EDUCATION							205,124	210,621	219,533
13519 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		2.0		91,390	93,150	159,969
13519 51154 NURSE ASST		1.0		1.0		1.0	32,525	33,986	34,976
13519 51961 MEDICARE P/R TAX							1,997	1,844	2,827
13519 53100 SCHOOL PHYSICIAN							0	1,000	1,000
13519 54106 SUPPLIES							3,008	3,035	3,035
13519 54206 EQUIPMENT							2,986	1,500	1,500
13519 57101 IN-STATE:MISC TRAVEL							0	0	0
13519 57105 OTHER EXPENSE							0	0	0
TOTAL ELM SCH OTH SER NURSE							131,906	134,515	203,306
								*New NIS Nurse	
13531 ELM SCH ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	2.0		2.0		2.0		123,700	129,960	140,318
13531 51961 MEDICARE P/R TAX							2,133	1,884	2,035
13531 54106 SUPPLIES							3,735	6,455	6,485
13531 57105 OTHER EXPENSE							0	30	0
TOTAL ELM SCH ART							129,568	138,329	148,838
13532 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	2.0		2.0		2.0		163,328	126,563	131,663
13532 51961 MEDICARE P/R TAX							2,740	1,835	1,909
13532 54106 SUPPLIES							1,182	2,595	2,595
13532 54206 EQUIPMENT							241	400	400
13532 55101 BOOKS							0	275	275
13532 57105 OTHER EXPENSE							600	600	600
TOTAL ELM SCH MUSIC							168,092	132,268	137,442
13533 ELM SCH COMPUTERS	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	1.0		1.0		1.0		56,854	59,730	62,137
13533 51961 MEDICARE P/R TAX							842	866	901
13533 54106 SUPPLIES							1,640	3,500	3,500
13533 57105 OTHER/REPAIRS							0	925	925
TOTAL ELM SCH COMPUTERS							59,335	65,021	67,463
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2016		FY 2017		FY 2018		FY 2016	FY 2017	FY 2018
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13540 51150 SALARIES SCHOOL	9.0		9.0		9.0		749,533	787,253	835,198
13540 51154 SALARIES, AIDES		16.3		18.0		18.0	602,924	626,390	629,691
13540 51961 MEDICARE P/R TAX							20,734	20,497	21,241
13540 54106 SUPPLIES							1,816	3,950	3,950
TOTAL ELM SCH ACA SPEC EDUCA							1,375,007	1,438,090	1,490,080
PUPIL COUNT:							84	91	95
13550 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							37,395	37,426	37,426
13550 51153 SALARY/LG. TERM SUBSTIT							88,698	75,100	75,100
13550 51155 SALARY SUBS FOR SP ED							27,989	14,500	14,500
13550 51961 MEDICARE P/R TAX							2,257	1,842	1,842
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		156,339	128,868	128,868
13561 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	1.0		1.0		2.0		103,067	105,109	196,798
13561 51961 MEDICARE P/R TAX							1,720	1,524	2,854
13561 52705 AUDIO-VISUAL SUPPLIES							1,243	2,000	2,000
13561 54106 SUPPLIES							1,860	2,447	2,447
13561 54206 EQUIPMENT							0	8,799	8,799
13561 55101 BOOKS							9,846	10,000	10,000
TOTAL ELM SCH INST SUP LIB&AUD							117,736	129,879	222,897
13562 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA		*New NIS Librarian	
13562 51150 SALARIES SCHOOL	2.0		2.0		3.0		196,158	205,671	298,257
13562 51961 MEDICARE P/R TAX							3,273	2,982	4,325
13562 54106 SUPPLIES							621	950	950
13562 55101 BOOKS							0	0	0
13562 57105 OTHER EXPENSE							0	0	0
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							516	721	723
TOTAL ELM SCH INST SUP GUIDANCE							200,568	209,603	303,532
13564 ELM SCH INST SUP STUD ACT								*New NIS Guidance Counselor	
13564 51150 SALARIES SCHOOL							3,003	3,003	3,003
13564 51961 MEDICARE P/R TAX							44	44	44
13564 53100 PROFESSIONAL SERVICES							4,355	6,500	6,500
13564 57105 OTHER EXPENSE							0		
TOTAL ELM SCH INST SUP STUD ACT							7,402	9,547	9,547
13571 ELM SCH OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							495	2,957	2,957
13571 51961 MEDICARE P/R TAX							7	43	43
13571 53100 PROFESSIONAL SERVICES							10,153	20,000	20,000
13571 57105 OTHER EXPENSE							4,383	22,000	22,000
TOTAL ELM SCH OTH SERV PROF DEV							15,038	45,000	45,000
13591 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	3.0		3.0		4.0		377,110	373,234	505,699
13591 51157 NTA STIPENDS							20,068	24,234	24,234

Elementary Dept. Detail

	FY 2016		FY 2017		FY 2018		FY 2016	FY 2017	FY 2018
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13591 51158 SALARIES DESE 02		1.0		1.0		1.0	49,048	62,647	64,526
13591 51159 SALARIES DESE 03		1.5		2.3		2.5	112,183	151,849	168,677
13591 51961 MEDICARE P/R TAX							6,478	8,874	11,065
13591 53100 CONTRACTED SERVICES							431	900	900
13591 53110 GENERAL:PRINTING							1,380	3,000	2,000
13591 54106 SUPPLIES							2,368	2,500	2,000
13591 57105 OTHER EXPENSE							1,650	2,070	2,070
TOTAL ELM SCH ADMINISTRATION							570,716	629,307	781,171
							<i>*New NIS Principal</i>		
TOTALS PUPIL COUNT:							688	718	755
									<i>estimate-only</i>
ELEMENTARY * STAFF SUMMARY *	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED			
Teachers	50.0		52.0		52.0				
Teaching Assistants		1.0		0.0		0.0			
Special Services Teachers	11.0		12.0		12.0				
Special Services Teaching Assistants		19.1		20.8		20.8			
Nurses & Nurse Assistants	1.0	1.0	1.0	1.0	2.0	1.0			
Librarians & Librarian Assistants	1.0		1.0		2.0				
Guidance & Guidance Assistants	2.0		2.0		3.0				
Administration	3.0		3.0		4.0				
- Secretaries / Clerk DOE 02		1.0		1.0		1.0			
- Administrative Assistants DOE 3		1.5		2.3		2.5			
	68.0	23.6	71.0	25.1	75.0	25.3			
PERSONNEL TOTALS:		91.6		96.1		100.3			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							7,099,534	7,442,218	8,036,045
MEDICARE [51961]							109,827	107,913	116,523
CONTRACTED SERVICES [52-53,999]							16,320	31,400	30,400
SUPPLIES [54106....]							81,586	93,257	98,185
EQUIPMENT [54206....]							3,665	12,819	12,819
BOOKS [55,000's]							36,605	42,980	41,057
TRAVEL, OTHER [57.....]							19,633	38,877	41,595
HARDWARE/SOFTWARE [58,000's]							40,559	19,223	29,000
TOTALS:		91.6		96.1		100.3	7,407,729	7,788,687	8,405,624