



Nantucket Public Schools Nantucket, Massachusetts

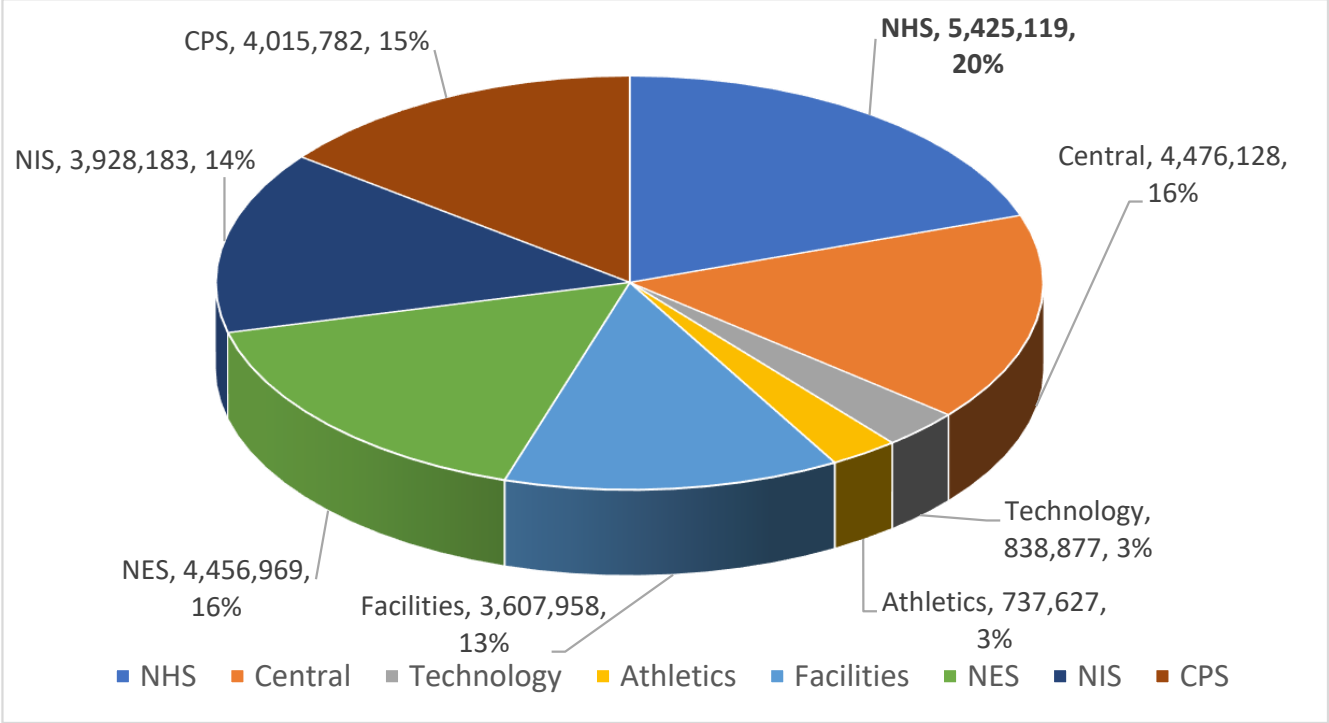


Nantucket School Committee FY2019 Education Appropriation NANTUCKET HIGH SCHOOL

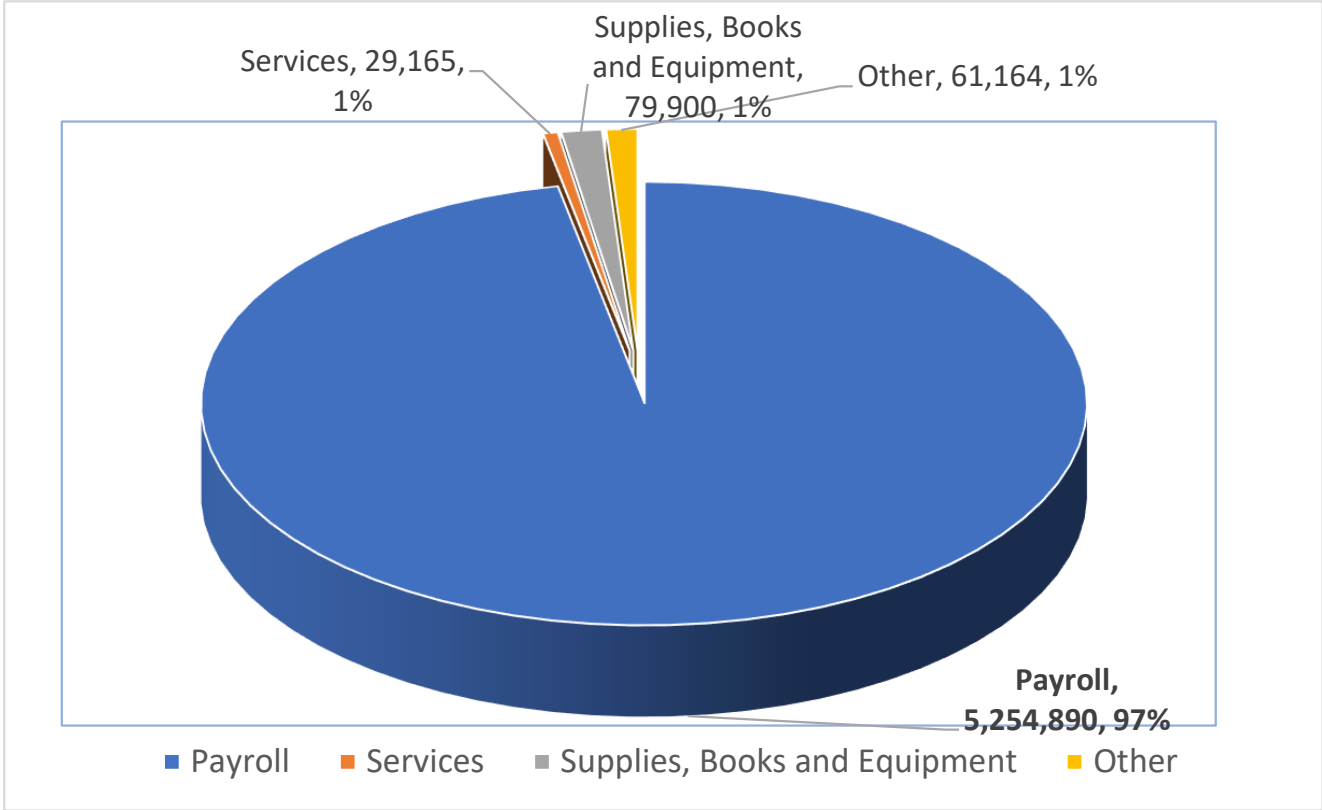


- I. Nantucket High School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'18 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions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

Nantucket High School is 20% of SY 2017-2018 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



FY2019 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket High School</u>					
NHS	0.2	NHS * add 0.2 fte to a Chinese Teacher	15,144	13714	51150
NHS	0.4	NHS * add 0.4 fte to a Latin Teacher	29,406	13714	51150
NHS	0.2	NHS * add 0.2 fte to a Wellness Teacher	13,089	13718	51150
NHS	0.2	NHS * add 0.2 fte Landscaping Teacher	12,459	13722	51150
NHS	-1.0	NHS * reduce 1.0 fte SPED TA	-28,642	13740	51154
	<u>0.0</u>		<u>41,456 (+)</u>		

We are moving Latin to a 1.0 fte. The program has had a huge surge in interest. We are running two Latin 1 sections this year. When budgeting for the current year, we had the Latin teacher split at 0.6/0.4 with CPS, but would like to request the additional 0.4 fte and make it a 1.0 fte at NHS.

Right now advanced levels of Chinese are combined. We would like to request a move to 0.8 fte from 0.6 fte so each level can be a standalone section. For FY2020 we will likely request Mandarin be a 1.0 fte at NHS.

We are adding a 0.2 fte Wellness teacher in order to move that role to a fulltime 1.0 fte position. It currently at 0.8 fte. We require 4 semesters of Wellness and one semester of health. With the enrollment over 535, we need the additional section to help keep numbers down and to maintain safety in all of our Wellness sections.

We are also adding a 0.2 fte to the Landscaping teacher. The job is currently 0.2 fte, so adding an additional 0.2 fte would help to grow the program. We have invested in the Greenhouse and are developing the facility for this space. We would like to see this become a 1.0 role and for it to be our fourth full time vocational program in addition to auto, culinary and construction trades.

We are decreasing a 1.0 fte Special Education Teaching Assistant as a result of a 1:1 leaving the system.

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13701 HIGH SCH GEN INST	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
							NHS BEHAVIORAL MGT.		
13701 51150 SALARIES SCHOOL	1.2		1.2		1.2		109,536	111,899	116,234
13701 51154 SALARIES AIDES		1.0		1.0		1.0	41,562	42,006	43,237
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDATION							-	4,831	4,831
13701 51961 MEDICARE P/R TAX							2,813	2,361	2,442
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	500	500
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							153,911	165,700	171,346
PUPIL COUNT:							15	18	20
13702 HIGH SCH GEN INST SCHWIDE									
13702 54106 SUPPLIES							3,047	4,500	4,500
13702 55101 BOOKS							-	3,000	3,000
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							-	6,000	6,000
13702 57885 TECHNOLOGY							17,349	12,000	12,000
TOTAL HIGH SCH GEN INST SCHWIDE							20,396	28,000	28,000
13703 ENGLISH LANGUAGE TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13703 51150 SALARIES SCHOOL	2.0		2.0		2.0		170,947	132,174	140,663
13703 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13703 51961 MEDICARE P/R TAX							2,479	1,917	2,040
13703 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							-	1,000	1,000
13703 57101 TRAVEL							-	-	-
13703 57105 OTHER EXPENSE							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							173,425	136,091	144,702
PUPIL COUNT:							62	67	67
13711 HIGH SCH ACA ENGLISH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13711 51150 SALARIES SCHOOL	6.0		6.0		6.0		576,688	591,749	610,127
13711 51961 MEDICARE P/R TAX							8,362	8,580	8,847
13711 54106 SUPPLIES							209	1,000	1,000
13711 54206 EQUIPMENT							-	1,000	1,000
13711 55101 BOOKS							6,334	10,000	8,500
TOTAL HIGH SCH ACA ENGLISH							591,593	612,329	629,474
13712 HIGH SCH ACA MATHEMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13712 51150 SALARIES SCHOOL	6.6		6.6		6.6		497,994	465,604	496,221
13712 51961 MEDICARE P/R TAX							7,213	6,751	7,195
13712 54106 SUPPLIES							477	1,000	1,000

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13712 54206 EQUIPMENT							1,496	1,000	1,000
13712 55101 BOOKS							-	1,500	1,500
TOTAL HIGH SCH ACA MATHMATICS							507,180	475,855	506,917
13714 HIGH SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13714 51150 SALARIES SCHOOL	4.2		4.2		4.8		380,405	389,499	449,071
13714 51961 MEDICARE P/R TAX							5,516	5,648	6,512
13714 54106 SUPPLIES							205	1,000	1,000
13714 55101 BOOKS							397	1,000	1,000
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							-	-	-
13714 57885 TECHNOLOGY							-	500	500
TOTAL HIGH SCH ACA FOREIGN LANG							386,523	398,147	458,582
13716 HIGH SCH ACA SOC STUDIES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13716 51150 SALARIES SCHOOL	5.2		5.2		5.2		449,496	460,261	476,644
13716 51961 MEDICARE P/R TAX							6,518	6,674	6,911
13716 54106 SUPPLIES							712	1,000	1,000
13716 55101 BOOKS							168	2,500	2,500
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							456,894	471,135	487,756
13717 HIGH SCH ACA SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13717 51150 SALARIES SCHOOL	5.2		5.2		5.2		406,954	419,131	440,086
13717 51961 MEDICARE P/R TAX							5,901	6,077	6,381
13717 54106 SUPPLIES							3,503	6,100	6,100
13717 54206 EQUIPMENT							-	500	500
13717 55101 BOOKS							4,145	2,700	2,700
13717 57105 OTHER EXPENSE							-	100	100
TOTAL HIGH SCH ACA SCIENCE							420,502	434,608	455,867
13718 HIGH SCH PHY EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13718 51150 SALARIES SCHOOL	2.4		2.8		3.0		209,541	218,066	244,543
13718 51961 MEDICARE P/R TAX							3,038	3,162	3,546
13718 54106 SUPPLIES							1,025	4,000	4,000
13718 54206 EQUIPMENT							-	500	500
13718 55101 BOOKS							2,308	850	850
13718 57101 TRAVEL							936	4,400	4,400
13718 57105 OTHER EXPENSE							1,284	700	700
TOTAL HIGH SCH PHY EDUCATION							218,132	231,679	258,539
13719 HIGH SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			

13719 51150 SALARIES SCHOOL	1.0		0.8		0.8		51,914	51,455	54,456
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							753	746	790
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							927	1,000	1,000

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13719 54206 EQUIPMENT							83	500	500
13719 57105 OTHER EXPENSE							-	250	250
TOTAL HIGH SCH ACA NURSE							53,676	53,951	56,995
13720 CULINARY ARTS PROGRAM HS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		61,522	64,319	68,070
13720 51961 MEDICARE P/R TAX							892	933	987
13720 54106 SUPPLIES							4,070	5,000	5,000
13720 54208 EQUIPMENT, EDUCATIONAL							-	1,500	1,500
13720 57105 OTHER EXPENSE							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							66,484	71,751	75,557
13721 FAMILY & CONSUMER SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13721 51150 SALARIES SCHOOL	0.0		0.2		0.2		-	-	-
13721 51961 MEDICARE P/R TAX							-	-	-
13721 54106 SUPPLIES							-	-	-
13721 55101 BOOKS							-	-	-
13721 57105 OTHER EXPENSE							-	-	-
TOTAL FAMILY & CONSUMER SCIENCE									
13722 HIGH SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13722 51150 SALARIES SCHOOL	2.2		2.2		2.4		171,034	176,001	195,494
13722 51961 MEDICARE P/R TAX							2,480	2,552	2,835
13722-53100 PROFESSIONAL SERVICES							2,602	-	-
13722 54106 SUPPLIES							-	4,000	5,000
13722 54206 EQUIPMENT							-	-	1,000
13722 55101 BOOKS							-	1,000	1,000
13722 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							176,115	184,053	205,829
13731 HIGH SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13731 51150 SALARIES SCHOOL	2.2		2.0		2.0		156,194	162,382	170,861
13731 51961 MEDICARE P/R TAX							2,265	2,355	2,477
13731 54106 SUPPLIES							3,296	4,500	4,500
13731 54206 EQUIPMENT							500	2,700	2,700
13731 55101 BOOKS							-	100	100
13731 57105 OTHER							-	-	-
13731 57885 TECHNOLOGY							-	350	350
TOTAL HIGH SCH ART							162,254	172,386	180,989
13732 HIGH SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13732 51150 SALARIES SCHOOL	1.6		1.6		1.6		158,983	164,460	171,145
13732 51961 MEDICARE P/R TAX							2,305	2,385	2,482
13732 54106 SUPPLIES							301	2,000	2,000
13732 54206 EQUIPMENT							1,133	200	200
13732 55101 BOOKS							2,476	500	500
13732 57101 IN-STATE:MISC TRAVEL							-	1,000	1,000

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13732 57105 OTHER EXPENSE							450	500	500
TOTAL HIGH SCH MUSIC							165,648	171,045	177,827
13740 HIGH SCH ACA SPEC EDUCAT									
-----	**		**		**				
13740 51150 SALARIES SCHOOL	5.0		5.0		5.0		392,267	421,036	457,413
13740 51154 SALARIES, AIDES		9.6		9.2		8.2	310,312	317,657	298,424
13740 51961 MEDICARE P/R TAX							10,188	10,711	10,960
13740 54106 SUPPLIES							386	1,000	2,500
13740 55101 BOOKS							300	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	800	800
13740 57885 SPEC ED TECHNOLOGY							-	800	1,800
TOTAL HIGH SCH ACA SPEC EDUCAT							713,452	753,003	772,897
PUPIL COUNT:							81	71	83
							1 Grant paid teacher	1 Grant paid teacher	1 Grant paid teacher
13750 HIGH SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13750 51150 SALARIES SCHOOL							20,850	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							1,150	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							160	7,000	7,000
13750 51961 MEDICARE P/R TAX							317	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							22,477	72,152	72,152
13761 HIGH SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			

13761 51150 SALARIES SCHOOL	0.5		0.4		0.4		51,071	42,268	43,431
13761 51152 LIBRARY PART TIME							-	6,533	6,533
13761 51154 SALARY/AIDES		0.5		0.5		0.5	20,925	21,709	22,346
13761 51961 MEDICARE P/R TAX							1,044	1,022	1,048
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13761 54106 SUPPLIES							604	1,000	1,000
13761 54206 EQUIPMENT							1,053	1,000	1,000
13761 55101 BOOKS							2,449	2,500	1,500
13761 57105 OTHER EXPENSE							-	100	100
13761 57885 TECHNOLOGY							-	500	500
TOTAL HIGH SCH INST SUP LIB&AUD							77,145	77,132	77,958
13762 HIGH SCH INST SUP GUIDANCE	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>			
13762 51150 SALARIES SCHOOL	3.5		3.5		3.5		355,146	344,036	355,548
13762 51159 SALARIES, ADM.ASST. DOE 03		0.8		0.8		0.8	74,558	62,832	64,717
13762 51961 MEDICARE P/R TAX							5,658	5,900	6,094
13762 53100 PROFESSIONAL SERVICES							2,189	2,640	2,640
13762 54106 SUPPLIES							746	1,000	1,000
13762 55101 BOOKS							-	500	500
13762 57101 TRAVEL							-	-	-
13762 57105 OTHER EXPENSE							218	500	500
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							438,514	420,408	433,998
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							47,123	36,607	47,415
13763 51961 MEDICARE P/R TAX							683	531	688

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13763 53100 PROFESSIONAL SERVICES							2,603	3,000	3,000
13763 54106 SUPPLIES							-	500	500
13763 57105 OTHER EXPENSE							6,012	2,000	2,000
TOTAL HIGH SCH INST SUP STU ACT							56,422	42,638	53,603
13764 HIGH SCH INST SUP ATHLET									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	190,776	194,349	200,180
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	0.6		1.0		1.0		248,775	248,861	252,293
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							6,362	6,427	6,561
13764 53300 TRANSPORTATION							189,667	152,871	152,871
13764 54106 SUPPLIES							32,899	36,000	36,000
13764 57101 TRAVEL							-	9,000	9,000
13764 57105 OTHER EXPENSE							29,466	22,000	22,000
TOTAL INST SUP ATHLETICS							697,946	669,508	678,905
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							400	1,478	1,478
13771 51961 MEDICARE P/R TAX							6	21	21
13771 53100 PROFESSIONAL SERVICES							5,344	13,000	13,000
13771 57101 TRAVEL							-	1,500	1,500
13771 57105 OTHER EXPENSE							5,789	11,000	10,000
TOTAL HIGH SCH PROF DEVELOPMENT							11,539	26,999	25,999
13791 HIGH SCH ADMINISTRATION	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13791 51150 SALARIES SCHOOL	2.0		2.0		2.0		275,582	267,455	275,479
13791 51157 SALARIES - NTA STIPENDS							22,566	32,550	32,550
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	39,324	41,984	43,244
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	53,298	54,579	56,217
13791 51961 MEDICARE P/R TAX							5,754	5,750	5,909
13791 53100 PROF. SERVICES							2,605	8,000	8,000
13791 53110 GENERAL PRINTING							843	2,525	2,525
13791 54106 SUPPLIES							9	2,000	2,000
13791 54206 EQUIPMENT							-	750	750
13791 55101 BOOKS							-	500	500
13791 57101 CONFERENCE/TRAVEL							1,644	2,000	2,000
13791 57105 OTHER EXPENSE							1,219	7,964	6,964
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							402,845	426,057	436,136
NHS STUDENT ENROLLMENT TOTALS:							540	535	531
Grade 9							147	120	122
Grade 10							146	150	125
Grade 11							136	136	148
Grade 12							111	129	136

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
									<i>estimates-only</i>
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2017		FY2018		FY2019				
	ACTUAL		BUDGET		PROJECTED				
Teachers	40.4		41.2		42.2				
Teaching Assistants		1.0		1.0		1.0			
Special Services Teachers	5.0		5.0		5.0				
Special Services Teaching Assistants		9.6		9.2		8.2			
Nurses & Nurse Assistants	1.0	0.0	0.8	0.0	0.8	0.0			
Librarians & Librarian Assistants	0.5	0.5	0.4	0.5	0.4	0.5			
Guidance & Counselors	3.5	0.8	3.5	0.8	3.5	0.8			
Administration - (Principals & Ath.Dir.)	3.0		3.0		3.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		2.8		2.8		2.8			
	53.4	15.4	53.9	15.0	54.9	14.0			
NHS PERSONNEL TOTALS:		68.8		68.9		68.9			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,547,053	5,622,995	5,914,173
MEDICARE [51961]							80,545	81,532	85,756
CONTRACTED SERVICES [52-53,999]							205,853	182,036	182,036
SUPPLIES [54106....]							52,414	78,100	80,600
EQUIPMENT [54206....]							4,264	9,650	10,650
BOOKS [55,000's]							18,576	28,150	25,650
TRAVEL, OTHER [57,000's....]							47,019	75,014	73,014
HARDWARE/SOFTWARE [58,000's]							17,349	17,150	18,150
BUDGET TOTALS:							5,973,073	6,094,627	6,390,028