



Nantucket Public Schools Nantucket, Massachusetts



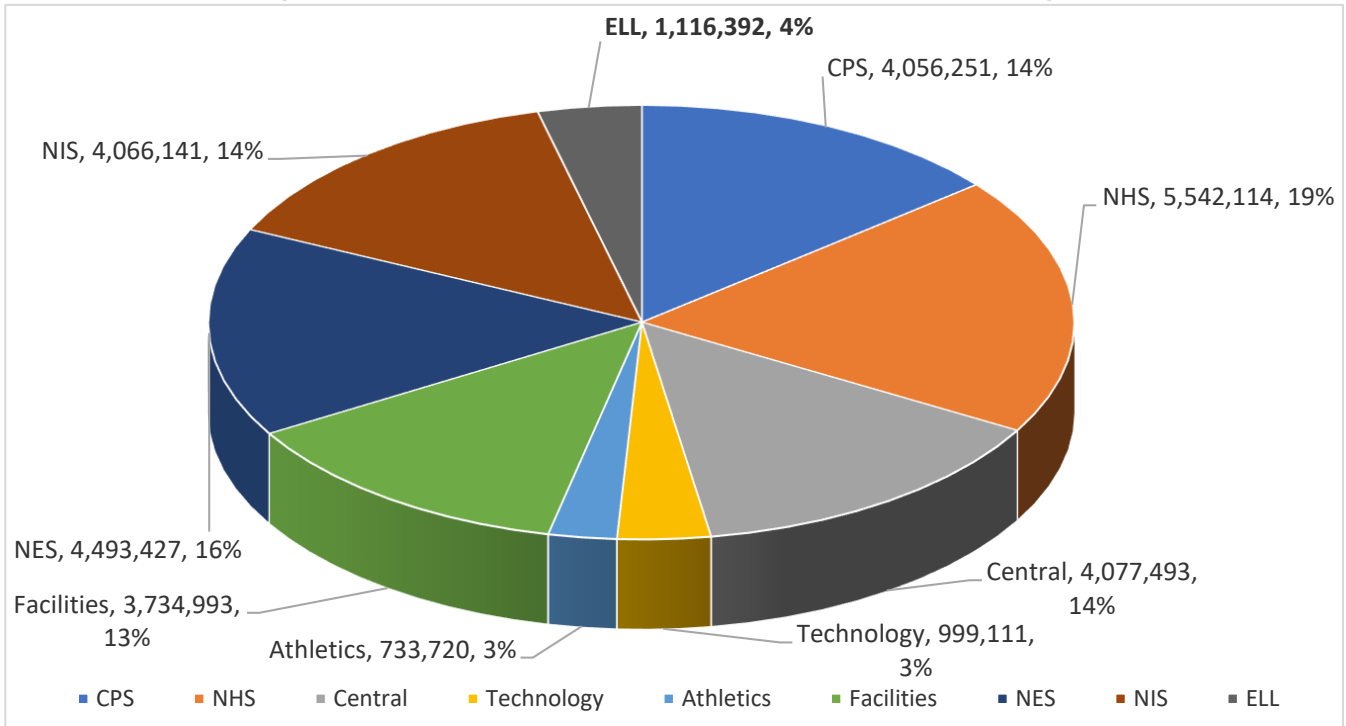
Nantucket School Committee FY2020 Education Appropriation

English Learner SERVICES * System-Wide Budget Presentation

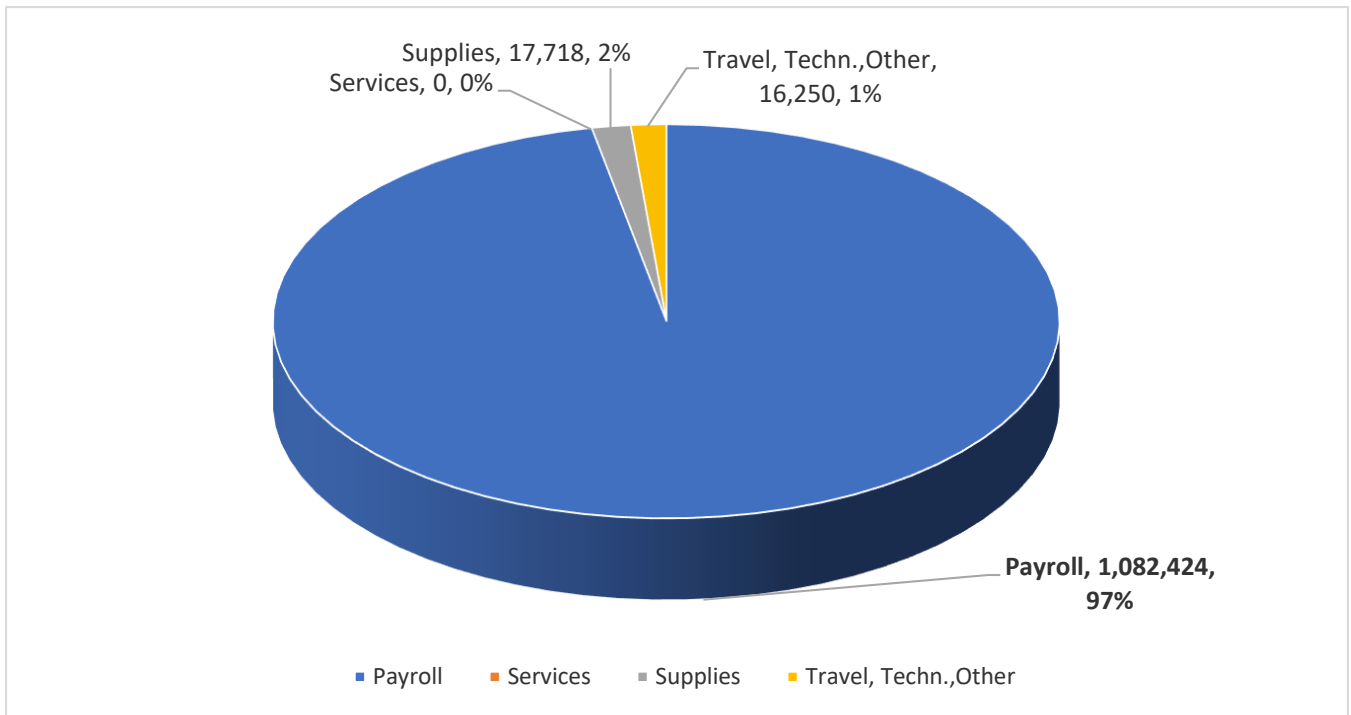


- I. English Learner Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - Personnel staffing & three year budget comparisons

ELL Budget is 4% of SY2018-2019 School Committee Budget



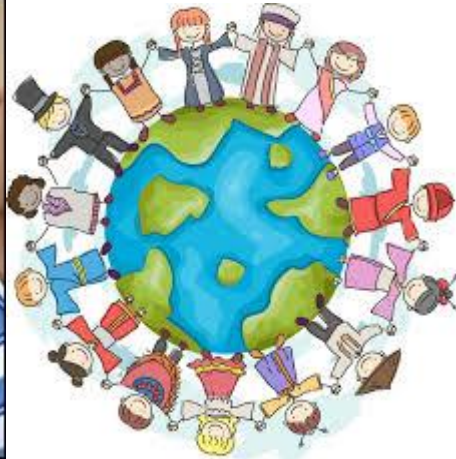
ELL Payroll is 97% of ELL Budget



FY2020 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
	<u>ELL</u>					
NHS	1.0	ELL * add 1.0 fte for a new bilingual Teaching Assistant	32,000	13703	51154	
CENT	0.2	ELL * add 0.2 fte to a ESP Interpreter/Translator	9,917	13803	51158	
CENT	1.0	ELL * add 1.0 fte ESP Interpreter/Translator	42,000	13803	51158	
	<u>2.2</u>		<u>83,917 (+)</u>			

Nantucket School Committee FY20 Education Appropriation

Nantucket Public Schools English Learner Program



Planning for the 2019-2020 school year and beyond, The NPS English Learner Program is requesting additional staff to support the needs of bilingual students.

Increase of \$ 32,000 for the addition of 1.0 fte Bilingual Teaching Assistant at NHS

With the addition of a newcomer program we are requesting a bilingual teaching assistant to assist core content teachers at the high school.

Increase of \$ 42,000 for the addition of 1.0 fte Bilingual ESP

With the growing compliance demands due to state initiatives and Coordinated Program review and to continue to improve systems and support for the social emotional needs of ELS in the NPS, a second bilingual support specialist is requested.

Increase of \$ 75,538 for the addition of 1.0 fte SEI Coach

This position will support teachers in implementing Sheltered English Immersion (SEI) practices and well-planned lessons with appropriate scaffolds for ELS.

We believe this budget will help support our growing EL population to ensure the academic achievement and social emotional wellness of all bilingual students.

* STAFF SUMMARY *	ACTUAL	CURRENT	PROJECTED					
Administration	0.9	1.0	1.0					
Administrative Assistants	1.5	1.5	2.7					
Teachers	9.0	10.0	10.0					
Teaching Assistants	0.0	0.0	1.0					
PERSONNEL TOTALS:	9.9	1.5	11.0	1.5	11.0	3.7		
ELL PERSONNEL TOTALS:	11.4	12.5	14.7					
* FINANCIAL SUMMARY *								
SALARIES [51100-51950]							992,978	1,066,953
MEDICARE [51961]							12,440	15,471
CONTRACTED SERVICES [52-53,999]							-	-
SUPPLIES [54106....]							2,191	6,718
BOOKS [55,000's]							175	11,000
PROF. DEV. & TRAVEL [57,000's....]							-	10,000
HARDWARE/SOFTWARE [58,000's]							-	6,250
							1,007,784	1,116,392
								1,199,087
								17,387
								6,500
								6,318
								11,400
								11,000
								6,250
								1,257,941