

Nantucket School Committee FY2020 Education Appropriation

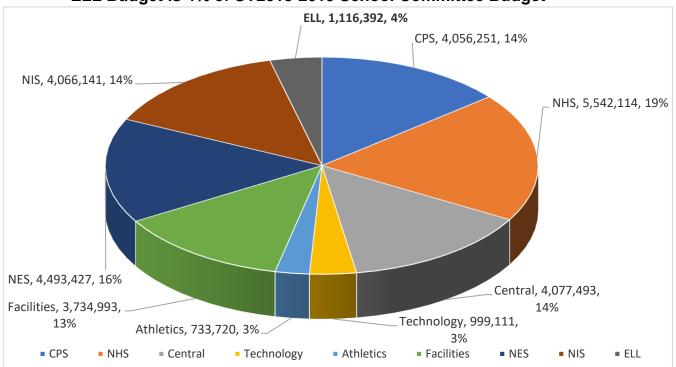
English Learner SERVICES * System-Wide Budget Presentation



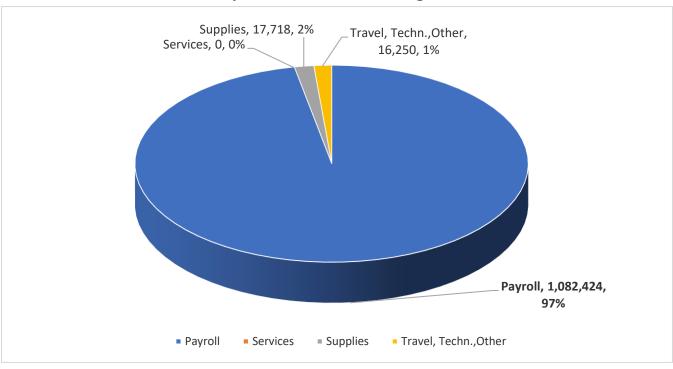


- I. English Learner Department Cover Page
- **II.** Appropriation Graphs
- Department budget portion of School Committee FY'19 Appropriation
- Department budget funding allocations by category
- III. Department New Requests New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2018;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

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

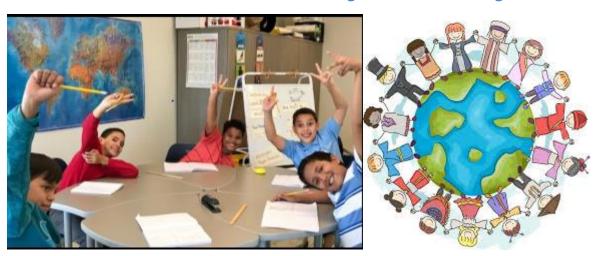


ELL Payroll is 97% of ELL Budget



FY2	FY2020 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)		
Location	ation <u>ftes.</u>		<u>ITEM</u>	<u>\$\$\$</u>	Org.	Obj.	
	ELL						
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	
	-	2.2	_	83,917 (+)			

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.

	FY2018 FY2019 FY2020						FY2018	FY2019	FY2020
ENGLISH LANGUAGE LEARNING				ull-time equiva				Budgets	
	AC	ΓUAL	CUI	RRENT	PROJ	ECTED	ACTUAL	CURRENT	PROJECTED
NES									
13403 ENGLISH LANGUAGE TEACHING		TA	T	TA	T	TA	Account is a	component	of NES budget
13403 51150 SALARIES SCHOOL			3.0		3.0		243,551	254,667	266,346
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13403 51961 MEDICARE P/R TAX							3,531	3,693	3,862
13403 54106 SUPPLIES							447	1,318	918
13403 55101 BOOKS								-	400
TOTAL ENGLISH LANGUAGE TEACHING							247,529	259,678	271,527
PUPIL COUNT:							105	121	120
NIS									
							A cocumt is s		of NIC budget
13503 ENGLISH LANGUAGE TEACHING	2.0		2.0		2.0				of NIS budget
13503 51150 SALARIES SCHOOL 13503 51154 SALARY/AIDES	2.0	0.0	3.0	0.0	3.0	0.0	196,768	269,456	278,940
13503 51154 SALARY/AIDES 13503 51961 MEDICARE P/R TAX		0.0		0.0		0.0	2,853	3,907	4,045
13503 54106 SUPPLIES							746	900	900
TOTAL ENGLISH LANGUAGE TEACHING							200,367	274,263	283,884
PUPIL COUNT:							75	57	203,004
TOTE COUNT.							15	31	00
CPS									
13603 ENGLISH LANGUAGE TEACHING	Т	TA	Т	TA	Т	TA	Account is a	component	of CPS budget
13603 51150 SALARIES SCHOOL	2.0	IA	2.0	IA	2.0	IA	197,134	170,150	176,843
13603 51154 CPS STUDENT SUPPORT AIDES	2.0	0.0	2.0	0.0	2.0	0.0	177,134	170,130	170,043
13603 51961 MEDICARE P/R TAX		0.0		0.0		0.0	2,858	2,467	2,564
13603 54106 SUPPLIES							999	500	500
13603 55101 BOOKS							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							200,991	173,117	179,907
PUPIL COUNT:							46	40	40
NHS						l			
13703 ENGLISH LANGUAGE TEACHING	Т	TA	Т	TA	Т	TA	Account is a	component	of NHS budget
13703 51150 SALARIES SCHOOL	2.0		2.0		2.0		133,115	146,419	154,959
13703 51154 SALARIES, AIDES		0.0		0.0		1.0	1,930	-	32,000
13703 51961 MEDICARE P/R TAX							-	2,123	2,711
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							175	1,000	1,000
TOTAL ENGLISH LANGUAGE TEACHING							135,221	150,542	191,670
PUPIL COUNT:							67	68	65
13803 ENGLISH LANGUAGE TEACHING	<u>A</u>	AA	<u>A</u>	AA	<u>A</u>	AA	Account is a c	omponent o	f Central budget
13803 51150 SALARIES SCHOOL	0.9		1.0		1.0		108,737	133,250	137,248
	ELT	ELTA	ELT	ELTA	<u>ELT</u>	ELTA			
13803 51152 SALARIES SCHOOL							-	-	-
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		2.7	111,742	93,011	147,751
13803 51159 SALARIES SCHOOL - AA's							-	-	-
13803 51961 MEDICARE P/R TAX							3,197	3,281	4,205
13803 51200 CURRICULUM REMEDIATION							na	-	5,000
13803 53100 PROFESSIONAL SERVICES							na	-	6,500
13803 54106 ELL - SUPPLIES							na	3,000	3,000
13803 55101 ELL - BOOKS							na	10,000	10,000
13803 57101 IN-STATE:MISC TRAVEL							na	5,000	5,000
13803 57105 OTHER EXPENSE							na	-	1,000
13803 57106 PROFESS. DEVELOPMENT							na	5,000	5,000
13803 57885 TECHNOLOGY							na	6,250	6,250
	-		ļ						
TOTAL CEN SVC INCEDICE CURROR							222 (55	259 702	220.054
TOTAL CEN SYS INSTRUCT SUPPORT	-						223,677	258,792	330,954
DISTRICT PUPIL COUNT TOTALS:	-						293	286	285
DISTRICT FUFIL COUNT TOTALS:	-						293	200	
]	<u> </u>		<u> </u>			estimate-only

* 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 *							992,978	1,066,953	1,199,087
SALARIES [51100-51950]							12,440	15,471	17,387
MEDICARE [51961]							-	-	6,500
CONTRACTED SERVICES [52-53,999]							2,191	6,718	6,318
SUPPLIES [54106]							175	11,000	11,400
BOOKS [55,000's]							-	10,000	11,000
PROF. DEV. & TRAVEL [57,000's]							-	6,250	6,250
HARDWARE/SOFTWARE [58,000's]							1,007,784	1,116,392	1,257,941