



Nantucket Public Schools Nantucket, Massachusetts

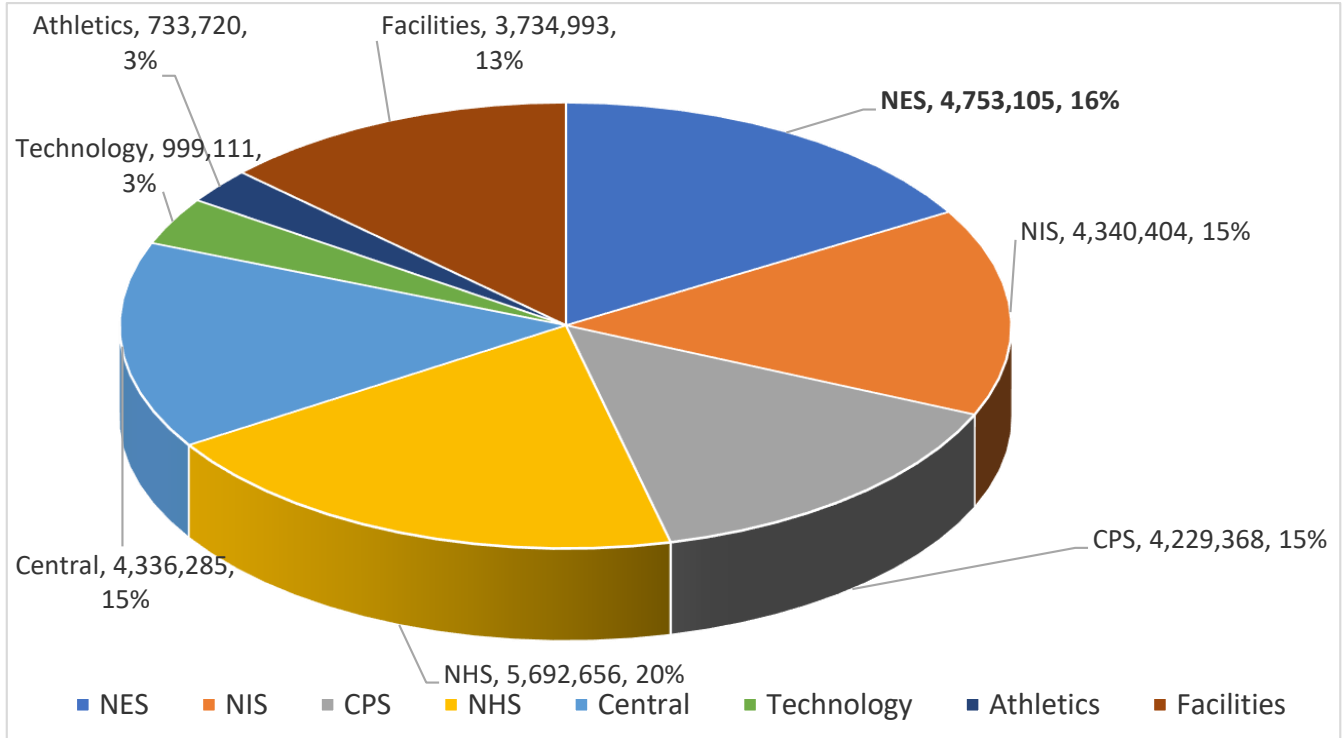


Nantucket School Committee FY2020 Education Appropriation Nantucket Elementary School

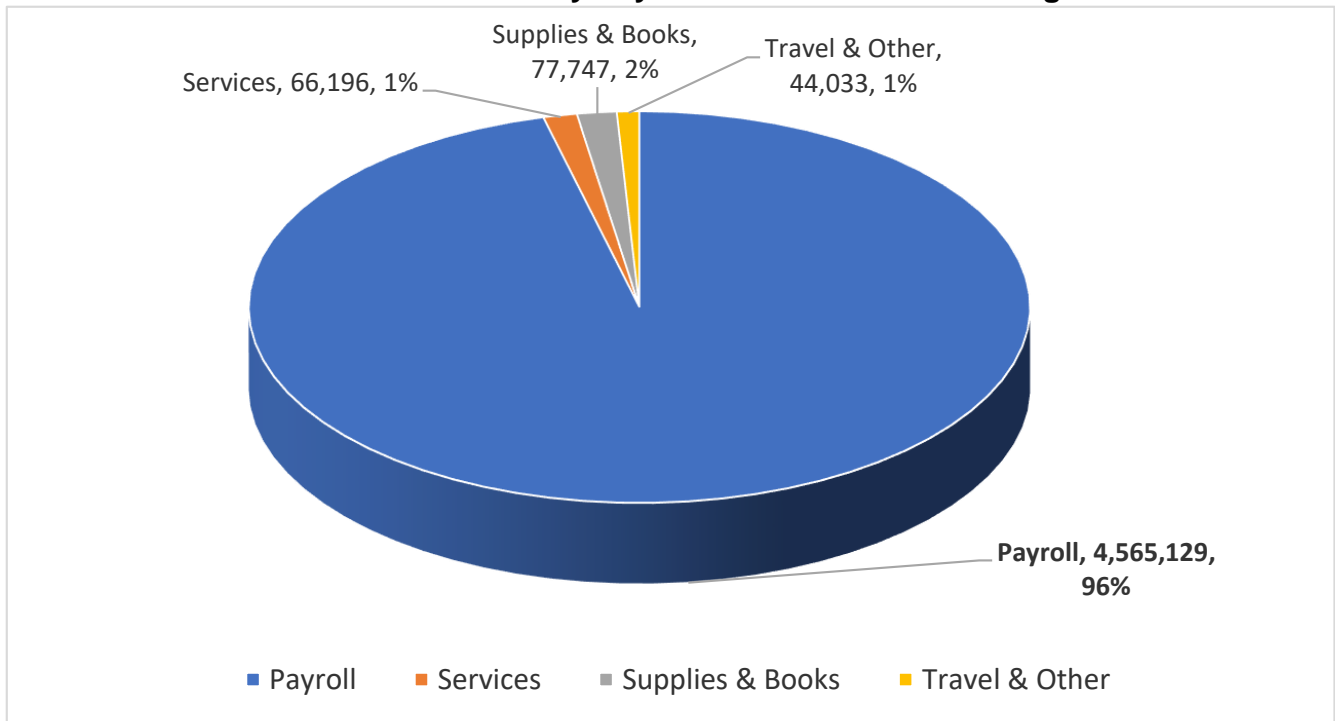


- I. Nantucket Elementary Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions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

Nantucket Elementary Budget is 16% of the SY 2018-2019 School Committee Budget



Nantucket Elementary Payroll is 96% of the NES Budget



FY2020 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 Elementary School</u>					
NES	0.2	NES * add 0.2 ftes to a Pre K Teacher	13,313	13410	51150
NES	2.0	NES * add 2.0 ftes Kindergarten Teaching Assistants	65,000	13411	51154
NES	1.0	NES * move a 3rd Grade Teacher from NIS to Second Grade at	N/A	13413	51150
NES	1.0	NES * add 1.0 fte for SPED Options Teacher	80,138	13440	51150
NES	0.5	NES * add a 0.5 fte for a Social Worker	7,065	13462	51150
	4.7		165,516 (+)		

NES Budget Requests 2020

Second Grade Teacher - Continuing to lower class sizes and support the differentiated needs of our students is a primary focus at NES. Our goal is to keep the primary grades (K-2) at 18-22 students. With smaller numbers of students in classrooms, teachers will more readily be able to address the differentiated needs and also, provide early and continued intervention as required. We currently have six first grade classes that will be moving to second grade with only five teachers. There are 122 students. Without a sixth teacher, the average class size would be 24.4 students per second grade class. We will be trading for a teacher at NIS, as this is the graduation cohort that has moved through NES with 92 students (representing a one year strange anomaly in enrollment).

SPED LIAISON for OPTIONS Program – We have five+ students who are moving from PreK to K, three students in K, and two in first who could benefit from a social/emotional focused classroom. Their behaviors are disrupting their ability to learn and disrupting the learning of others. We have had this classroom as recently as two years ago. When the building split, there were no students here who required this type of special education support. (\$80,000 +/-)

4 TA's for Kindergarten – The needs of the students who are entering K are significant. The needs of our curriculum work is significant. If each classroom had a TA, this would help to reduce behaviors, social/emotional needs, SPED referrals, and allow for intervention work at an early level. We will be sending 20 students with IEP's to K next year. The reality is an additional pair of hands and eyes can better support the needs here than another K SPED liaison. (+/--\$130,000.00)

.2 PreK Teacher increase – We currently have 3 full time PreK teachers, 1 substantially separate PreK teacher, and a .8 PreK teacher. Three classes run Monday – Thursdays, the substantially separate PreK is Monday – Friday, and one of the teachers runs a two day/three day program. We would like to expand our programming to include two PreK teachers who offer a two day/three day program. 27 students will have active IEP's in our PreK's next year. This does not include any children who move in, come through a community screening, or are not named in Early Intervention. (\$13,000 +/-)

.5 Social Worker increase – We have a social worker currently for half of every day. With the growing social emotional needs of our students, we need to have a skilled practitioner to support these needs full days. This social worker will also be supporting curriculum in the Options program, as well as meeting with small groups of children who need weekly check ins, supporting parents and teachers with resources in our community, doing screenings, and trying to provide some information/strategies to students in a proactive manner. (\$7,000 +/- because of retirement)

Universal Pre School – I am hopeful that we can start thinking and planning for bringing in our younger learners in the community. Our Inclusion PreK's exist to meet the needs of our identified children with peers. I would like to expand the number of classrooms to offer this to more families. With Head Start and possibly another two classes, we could really begin to build the foundation for our students earlier with exposure to language, pre-literacy, pre-numeracy, developmental play, etc. While this is not the reality for this year because we do not have the space, it is my hope to plant the seed for this in the very near future. I would also like to begin to think about these as full day programs which would include some rest time. The reality is more

parents need full day care, and so many of our students could benefit from a more structured full day program. The vision at NES is to build the foundation for students as they progress through the District. As the first partners in education with our families and students, we want to be sure we have built a strong footing. (\$130,000 +/-)

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	ACTUAL	CURRENT	PROJECTED
13401 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13401 51150 SALARIES SCHOOL	1.5		2.0		2.0		162,406	221,553	227,525
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13401 51200 CURRICULUM/REMEDIATION							-	-	-
13401 51961 MEDICARE P/R TAX							2,355	3,254	3,340
13401 54106 SUPPLIES							1,621	1,900	1,900
13401 55101 BOOKS							2,974	3,000	3,000
13401 57101 TRAVEL							-	-	-
TOTAL ELM GEN INST REMEDIAL SER							169,357	232,551	238,609
PUPIL COUNT:							75	75	75
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	1.5		0.0		0.0		134,785	-	-
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	40,676	-	-
13402 51961 MEDICARE							2,544	-	-
13402 54106 SUPPLIES							6,246	18,500	9,500
13402 55101 BOOKS							20,329	3,143	12,143
13402 57885 SCHOOL-WIDE TECHNOLOGY							10,770	14,000	14,000
TOTAL ELM GEN INST SCHOOL WIDE							215,349	35,643	35,643
ISLE PROGRAM PUPIL COUNT:							241	255	40
MATH INTERVENTION							65	65	-
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	3.0		3.0		3.0		243,551	254,667	266,346
13403 51154 SALARY/AIDES							-	-	-
13403 51961 MEDICARE P/R TAX							3,531	3,693	3,862
13403 54106 SUPPLIES							447	1,318	918
13403 55101 BOOKS							-	-	400
13403-57101 IN-STATE TRAVEL							-	-	-
13403-57105 OTHER							-	-	-
TOTAL ELM ENGLISH LANGUAGE TEACHING							247,529	259,678	271,527
PUPIL COUNT:							105	121	120
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	2.8		3.8		4.0		171,636	239,713	252,090
13410 51154 SALARIES, AIDES		2.8		5.1		5.1	118,889	223,419	188,164
13410 51961 MEDICARE P/R TAX							4,611	7,710	6,384
13410 54106 SUPPLIES							2,344	2,600	2,400
13410 55101 BOOKS							105	300	500
TOTAL ELE SCH ACA PRESCHOOL							297,587	473,742	449,537
PUPIL COUNT:							37	47	58
13411 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13411 51150 SALARIES SCHOOL	6.0		6.0		6.0		517,588	497,929	536,786
13411 51154 SALARIES, AIDES						2.0	-	-	65,000
13411 51961 MEDICARE P/R TAX							7,505	7,220	8,726
13411 54106 SUPPLIES							4,463	6,000	6,000
13411 55101 BOOKS							1,669	2,500	2,500
TOTAL ELM SCH ACA KINDERGARDEN							531,225	513,649	619,011
PUPIL COUNT:							118	113	115
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	5.0		6.0		6.0		513,111	551,776	524,033
13412 51961 MEDICARE P/R TAX							7,440	8,001	7,598
13412 54106 SUPPLIES							4,125	6,554	6,554
13412 55101 BOOKS							48	3,445	3,445
TOTAL ELM SCH ACA 1ST GRADE							524,724	569,776	541,631
PUPIL COUNT:							95	121	120
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	6.0		5.0		6.0		524,544	453,085	580,750
13413 51961 MEDICARE P/R TAX							7,606	6,570	8,421
13413 54106 SUPPLIES							4,699	5,725	5,725
13413 55101 BOOKS							3,693	3,709	3,709
TOTAL ELM SCH ACA 2ND GRADE							540,542	469,089	598,605
PUPIL COUNT:							115	95	125
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		103,027	105,833	108,715
13418 51961 MEDICARE P/R TAX							1,494	1,534	1,576
13418 54106 SUPPLIES							299	1,000	1,000
13418 54206 EQUIPMENT							-	1,060	1,060
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ACA PHY EDUCATION							104,821	109,427	112,352
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		96,196	73,516	77,803
13419 51154 NURSE ASST		0.5		0.5		0.5	17,488	17,998	18,522
13419 51961 MEDICARE P/R TAX							1,648	1,327	1,397
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							1,587	1,600	1,600
13419 54206 EQUIPMENT							155	750	750
13419 57101 IN-STATE:MISC TRAVEL							-	-	-
13419 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH OTH SER NURSE							117,075	95,691	100,572
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		71,548	75,721	80,138
13431 51961 MEDICARE P/R TAX							1,037	1,098	1,162
13431 54106 SUPPLIES							2,131	3,243	3,243

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13431 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ART							74,716	80,062	84,543
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		60,626	64,162	67,905
13432 51961 MEDICARE P/R TAX							879	930	985
13432 54106 SUPPLIES							77	1,298	1,298
13432 54206 EQUIPMENT							-	200	200
13432 55101 BOOKS							-	138	138
13432 57105 OTHER EXPENSE							300	300	300
TOTAL ELM SCH MUSIC							61,883	67,028	70,825
13433 ELM SCH COMPUTERS	T	TA	T	TA	T	TA			
13433 51150 SALARIES SCHOOL	0.0		0.0		0.0		-	-	-
13433 51961 MEDICARE P/R TAX							-	-	-
13433 54106 SUPPLIES							943	1,250	1,250
13433 57105 OTHER/REPAIRS							-	463	463
TOTAL ELM SCH COMPUTERS							943	1,713	1,713
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13440 51150 SALARIES SCHOOL	5.0		5.0		6.0		391,716	418,323	548,998
13440 51154 SALARIES, AIDES		11.6		13.0		13.0	303,121	446,096	446,485
13440 51961 MEDICARE P/R TAX							9,196	11,540	14,435
13440 54106 SUPPLIES							665	1,950	1,500
13440 55101 BOOKS							-	-	450
TOTAL ELM SCH ACA SPEC EDUCA							704,698	877,909	1,011,868
PUPIL COUNT:							46	46	55
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							25,396	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							27,682	37,550	37,550
13450 51155 SALARY SUBS FOR SP ED							10,610	7,250	7,250
13450 51961 MEDICARE P/R TAX							924	921	921
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		64,611	64,434	64,434
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		110,771	118,677	121,662
13461 51961 MEDICARE P/R TAX							1,606	1,721	1,764
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	-
13461 54106 SUPPLIES							1,210	1,224	1,224
13461 54206 EQUIPMENT							3,248	400	400
13461 55101 BOOKS							4,914	5,000	5,000
TOTAL ELM SCH INST SUP LIB&AUD							121,749	127,022	130,051
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13462 51150 SALARIES SCHOOL	2.0		2.5		3.0		194,543	265,759	281,917
13462 51961 MEDICARE P/R TAX							2,821	3,854	4,088

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13462 54106 SUPPLIES							439	475	475
13462 55101 BOOKS							-	-	-
13462 57105 OTHER EXPENSE							-	-	-
SOCIAL WORKER PUPIL COUNT:							70	70	70
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							250	235	325
AND AS SMALL GROUPS									
TOTAL ELM SCH INST SUP GUIDANCE							197,803	270,088	286,479
13464 ELM SCH INST SUP STUD ACT									
13464 51150 SALARIES SCHOOL							-	2,343	2,343
13464 51961 MEDICARE P/R TAX							-	34	34
13464 53100 PROFESSIONAL SERVICES							3,140	3,750	3,750
13464 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP STUD ACT							3,140	6,127	6,127
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							-	1,478	1,479
13471 51961 MEDICARE P/R TAX							-	21	21
13471 53100 PROFESSIONAL SERVICES							8,462	14,000	17,000
13471 57105 OTHER EXPENSE							5,332	7,000	4,000
TOTAL ELM SCH OTH SERV PROF DEV							13,794	22,499	22,500
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	2.0		2.5		2.5		259,834	333,844	331,725
13491 51157 NTA STIPENDS							12,500	15,500	17,500
13491 51158 SALARIES DESE 02		0.4	0.8		0.8		65,089	50,923	52,451
13491 51159 SALARIES DESE 03		1.0	1.0		1.0		33,705	66,457	68,451
13491 51961 MEDICARE P/R TAX							3,671	6,768	6,817
13491 53100 CONTRACTED SERVICES							450	450	450
13491 53110 GENERAL:PRINTING							919	1,000	1,000
13491 54106 SUPPLIES							1,000	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							-	-	-
13491 57105 OTHER EXPENSE							686	1,035	1,035
TOTAL ELM SCH ADMINISTRATION							377,854	476,977	480,429
TOTALS PUPIL COUNT:							365	376	418
	Personnel Full-time Equivalents								<i>estimate-only</i>
	FY 2018		FY 2019		FY 2020				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	26.0		25.0		26.0				
Teaching Assistants		0.0		0.0		2.0			
Special Services Teachers	7.8		8.8		10.0				
Special Services Teaching Assistants		14.4		18.1		18.1			
Nurses & Nurse Assistants	1.0	0.5	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Counselors	2.0		2.5		3.0				
Administration	2.0		2.5		2.5				
- Secretaries / Clerk DOE 02		0.4		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	39.8	16.3	40.8	20.4	43.5	22.4			
PERSONNEL TOTALS:		56.1		61.2		65.9			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							4,211,036	4,565,129	4,933,145
MEDICARE [51961]							58,869	66,196	71,531

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
CONTRACTED SERVICES [52-53,999]							12,971	19,700	22,700
SUPPLIES [54106....]							32,297	55,637	45,587
EQUIPMENT [54206....]							3,403	2,410	2,410
BOOKS [55,000's]							33,732	21,235	31,285
TRAVEL, OTHER [57.....]							6,318	8,798	5,798
HARDWARE/SOFTWARE [58,000's]							10,770	14,000	14,000
TOTALS:		56.1		61.2		65.9	4,369,397	4,753,105	5,126,455