



Nantucket Public Schools Nantucket, Massachusetts

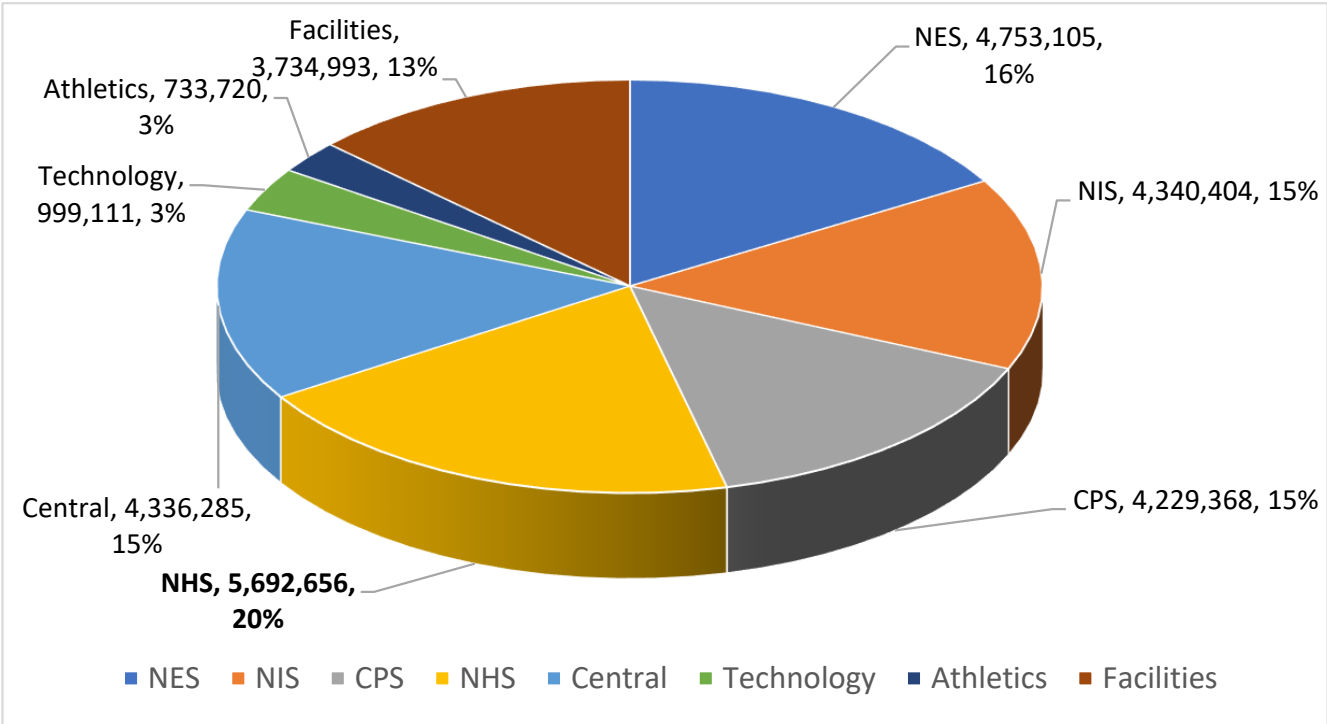


Nantucket School Committee FY2020 Education Appropriation Nantucket High School

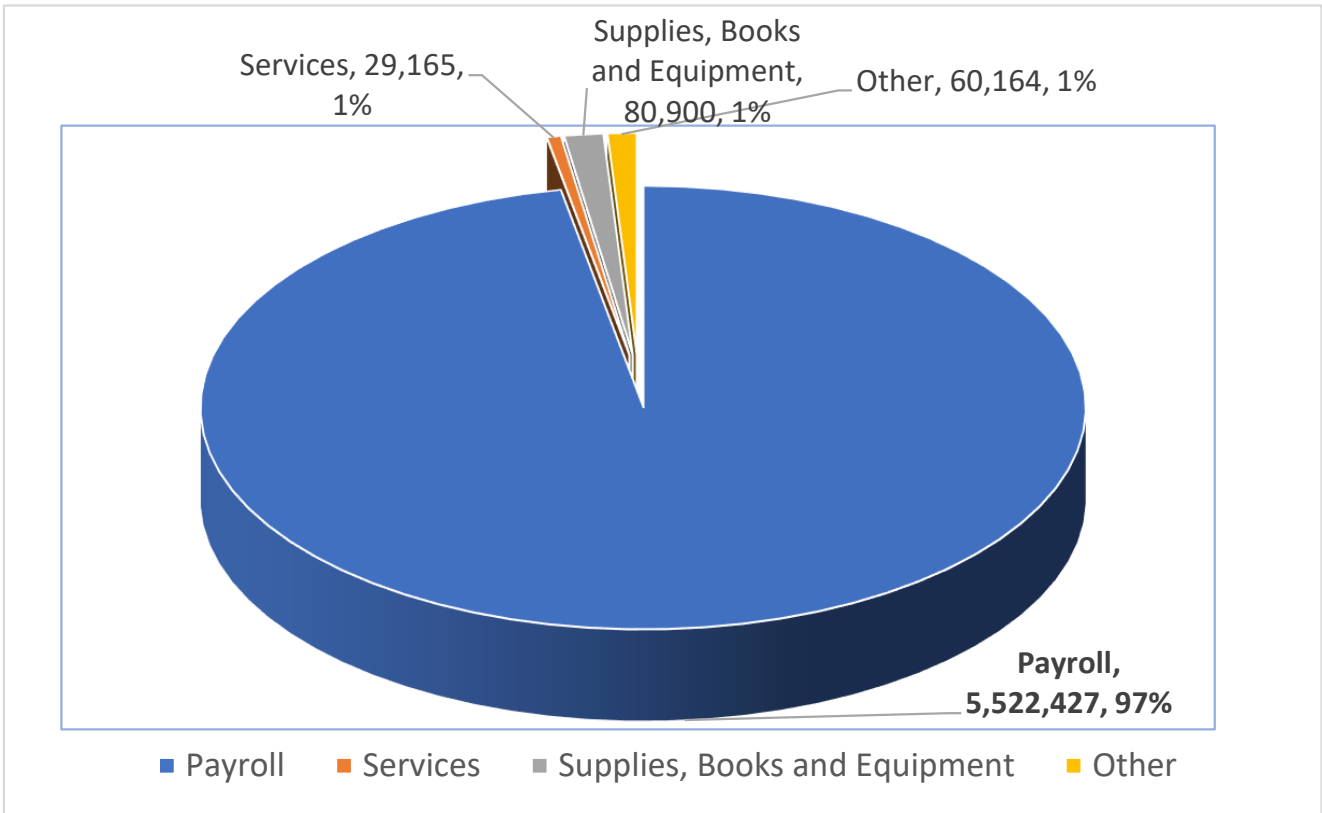


- I. Nantucket High School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions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

Nantucket High School is 20% of SY 2018-2019 School Committee Budget



Nantucket High School Payroll is 97% of NHS 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 High School</u>					
NHS	1.0	NHS * add 1.0 fte for a new bilingual Teaching Assistant	32,000	13703	51154
NHS	0.4	NHS * add 0.4 fte for a new Vocational Teacher	30,215	13722	51150
NHS	0.5	NHS * add a 0.5 fte for a Social Worker	31,071	13762	51150
	<u>1.9</u>		<u>93,286</u> (+)		

**Nantucket High School
FY 2020 Budget Presentation**

Increase of \$75,538 for the addition of 1.0 fte Vocational/Elective Teacher

This position would enable us to expand current programs, address class size issues in some electives and to potentially offer an additional vocational teacher to open opportunities for expanded technical education not currently offered.

Increase of \$31,071 for a 0.5 fte increase for a Social Worker

NHS currently shares the Social Worker with CPS. For many years she has expressed that she has not been able to split her time adequately due to the needs at NHS. This request will provide support to address growing social and emotional health needs of students.

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

This request has been made by the EL Director to support the needs of bilingual students in our new Foundations courses and with the hope of an addition of a newcomer program at NHS.

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	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		1.4		1.4		123,079	137,846	143,075
13701 51154 SALARIES AIDES		1.0		1.0		1.0	42,007	43,237	30,544
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDATION							3,685	-	-
13701 51961 MEDICARE P/R TAX							2,401	2,755	2,577
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	500	500
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							171,171	188,441	180,799
PUPIL COUNT:							18	18	20
13702 HIGH SCH GEN INST SCHWIDE									
13702 54106 SUPPLIES							3,074	4,500	4,500
13702 55101 BOOKS							1,712	3,000	2,000
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							-	6,000	6,000
13702 57885 TECHNOLOGY							14,389	12,000	9,000
TOTAL HIGH SCH GEN INST SCHWIDE							19,175	28,000	24,000
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		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 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							175	1,000	1,000
13703 57101 TRAVEL							-	-	-
13703 57105 OTHER EXPENSE							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							135,221	150,542	191,670
PUPIL COUNT:							67	68	65
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		591,751	611,127	630,141
13711 51961 MEDICARE P/R TAX							8,580	8,861	9,137
13711 54106 SUPPLIES							846	1,000	1,000
13711 54206 EQUIPMENT							-	1,000	1,000
13711 55101 BOOKS							4,464	8,500	8,500
TOTAL HIGH SCH ACA ENGLISH							605,642	630,488	649,778
13712 HIGH SCH ACA MATHMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13712 51150 SALARIES SCHOOL	6.6		6.8		6.8		463,619	519,419	564,049
13712 51961 MEDICARE P/R TAX							6,723	7,532	8,179

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13712 54106 SUPPLIES							126	1,000	1,000
13712 54206 EQUIPMENT							-	1,000	1,000
13712 55101 BOOKS							-	1,500	1,500
TOTAL HIGH SCH ACA MATHEMATICS							470,468	530,451	575,728
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		5.0		5.0		390,359	464,215	481,413
13714 51961 MEDICARE P/R TAX							5,660	6,731	6,980
13714 54106 SUPPLIES							275	1,000	1,000
13714 55101 BOOKS							154	1,000	1,000
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							135	-	-
13714 57885 TECHNOLOGY							-	500	500
TOTAL HIGH SCH ACA FOREIGN LANG							396,583	473,946	491,394
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		5.0		5.0		461,762	449,346	473,477
13716 51961 MEDICARE P/R TAX							6,696	6,516	6,865
13716 54106 SUPPLIES							529	1,000	1,000
13716 55101 BOOKS							-	2,500	2,500
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							468,987	460,062	484,543
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		5.0		5.0		419,131	419,494	437,672
13717 51961 MEDICARE P/R TAX							6,078	6,083	6,346
13717 54106 SUPPLIES							5,119	6,100	6,100
13717 54206 EQUIPMENT							-	500	500
13717 55101 BOOKS							2,620	2,700	2,700
13717 57105 OTHER EXPENSE							-	100	100
TOTAL HIGH SCH ACA SCIENCE							432,947	434,977	453,418
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	2.8		3.0		3.0		218,366	246,375	257,504
13718 51961 MEDICARE P/R TAX							3,166	3,572	3,734
13718 54106 SUPPLIES							3,959	4,000	4,000
13718 54206 EQUIPMENT							-	500	500
13718 55101 BOOKS							120	850	850
13718 57101 TRAVEL							1,103	4,400	4,400
13718 57105 OTHER EXPENSE							1,100	700	700
TOTAL HIGH SCH PHY EDUCATION							227,814	260,397	271,688
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	0.8		0.8		0.8		51,455	54,456	57,632
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							746	789	836

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	ACTUAL	CURRENT	PROJECTED
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							1,283	1,000	1,000
13719 54206 EQUIPMENT							84	500	500
13719 57105 OTHER EXPENSE							-	250	250
TOTAL HIGH SCH ACA NURSE							53,568	56,995	60,218
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		64,319	66,087	69,942
13720 51961 MEDICARE P/R TAX							933	958	1,014
13720 54106 SUPPLIES							5,182	5,000	5,000
13720 54208 EQUIPMENT, EDUCATIONAL							-	1,500	1,500
13720 57105 OTHER EXPENSE							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							70,433	73,545	77,456
13721 NURSING & ALLIED HEALTH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13721 51150 SALARIES SCHOOL	0.2		0.2		0.2		-	-	-
13721 51961 MEDICARE P/R TAX							-	-	-
13721 54106 SUPPLIES							-	-	-
13721 55101 BOOKS							-	-	-
13721 57105 OTHER EXPENSE							-	-	-
TOTAL NURSING AND ALLIED HEALTH							-	-	-
							*Offset from a Dorothy Egan gift.		
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		2.4		2.8		175,938	195,494	233,797
13722 51961 MEDICARE P/R TAX							2,551	2,835	3,390
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							4,307	5,000	5,000
13722 54206 EQUIPMENT							-	1,000	1,000
13722 55101 BOOKS							463	1,000	1,000
13722 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							183,259	205,829	244,687
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	2.0		2.0		2.0		162,382	170,861	177,825
13731 51961 MEDICARE P/R TAX							2,355	2,477	2,578
13731 54106 SUPPLIES							4,472	4,500	4,500
13731 54206 EQUIPMENT							2,564	2,700	2,700
13731 55101 BOOKS							-	100	100
13731 57105 OTHER							-	-	-
13731 57885 TECHNOLOGY							350	350	350
TOTAL HIGH SCH ART							172,123	180,988	188,054
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		163,894	171,645	173,960
13732 51961 MEDICARE P/R TAX							2,376	2,489	2,522
13732 54106 SUPPLIES							1,312	2,000	2,000

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13732 54206 EQUIPMENT							-	200	200
13732 55101 BOOKS							488	500	500
13732 57101 IN-STATE:MISC TRAVEL							-	1,000	1,000
13732 57105 OTHER EXPENSE							355	500	500
TOTAL HIGH SCH MUSIC							168,425	178,334	180,683
13740 HIGH SCH ACA SPEC EDUCAT									
-----	**		**		**				
13740 51150 SALARIES SCHOOL	5.0		5.0		5.0		499,662	457,413	474,482
13740 51154 SALARIES, AIDES		9.2		8.0		8.0	189,534	264,102	269,790
13740 51961 MEDICARE P/R TAX							9,994	10,462	10,792
13740 54106 SUPPLIES							414	2,500	2,500
13740 55101 BOOKS							-	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	800	800
13740 57885 SPEC ED TECHNOLOGY							170	1,800	1,800
TOTAL HIGH SCH ACA SPEC EDUCAT							699,773	738,077	761,164
PUPIL COUNT:							71	71	84
							1 Grant paid	1 Grant paid	1 Grant paid
							teacher	teacher	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							26,050	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							1,600	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							6,029	7,000	7,000
13750 51961 MEDICARE P/R TAX							393	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							34,071	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	0.4		0.8		0.8		33,803	86,861	89,250
13761 51152 LIBRARY PART TIME							-	6,533	6,533
13761 51154 SALARY/AIDES		0.5		0.0		0.0	21,709	-	-
13761 51961 MEDICARE P/R TAX							805	1,354	1,389
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13761 54106 SUPPLIES							877	1,000	2,000
13761 54206 EQUIPMENT							-	1,000	500
13761 55101 BOOKS /SUBSCRIPTIONS							1,838	1,500	4,750
13761 57105 OTHER EXPENSE							-	100	100
13761 57885 TECHNOLOGY							-	500	1,000
TOTAL HIGH SCH INST SUP LIB&AUD							59,033	99,348	106,022
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		4.5		5.0		333,188	331,075	399,814
13762 51159 SALARIES, ADM.ASST. DOE 03		0.8		0.8		0.8	67,233	64,717	66,658
13762 51961 MEDICARE P/R TAX							5,719	5,739	6,764
13762 53100 PROFESSIONAL SERVICES							2,349	2,640	2,640
13762 54106 SUPPLIES							761	1,000	1,000
13762 55101 BOOKS							-	500	500
13762 57101 TRAVEL							-	-	-
13762 57105 OTHER EXPENSE							-	500	500
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							409,250	409,171	480,876

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							44,776	52,515	52,515
13763 51961 MEDICARE P/R TAX							649	761	761
13763 53100 PROFESSIONAL SERVICES							2,738	3,000	3,000
13763 54106 SUPPLIES							-	500	500
13763 57105 OTHER EXPENSE							2,000	2,000	2,000
TOTAL HIGH SCH INST SUP STU ACT							50,163	58,776	58,776
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	193,966	198,895	204,862
-----	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		289,958	252,293	255,927
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,017	6,542	6,681
13764 53300 TRANSPORTATION							152,871	152,871	161,871
13764 54106 SUPPLIES							36,000	36,000	36,000
13764 57101 TRAVEL							-	9,000	-
13764 57105 OTHER EXPENSE							22,000	22,000	22,000
TOTAL INST SUP ATHLETICS							701,812	677,601	687,341
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							-	1,478	1,478
13771 51961 MEDICARE P/R TAX							-	21	21
13771 53100 PROFESSIONAL SERVICES							10,423	13,000	13,000
13771 57101 TRAVEL							-	1,500	1,500
13771 57105 OTHER EXPENSE							6,173	10,000	12,000
TOTAL HIGH SCH PROF DEVELOPMENT							16,597	25,999	27,999
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		267,455	275,479	283,743
13791 51157 SALARIES - NTA STIPENDS							28,500	32,550	33,050
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	40,937	43,244	44,541
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	54,583	56,217	57,904
13791 51961 MEDICARE P/R TAX							5,673	5,909	6,079
13791 53100 PROF. SERVICES							6,726	8,000	8,000
13791 53110 GENERAL PRINTING							2,527	2,525	2,525
13791 54106 SUPPLIES							133	2,000	2,000
13791 54206 EQUIPMENT							-	750	750
13791 55101 BOOKS							126	500	500
13791 57101 CONFERENCE/TRAVEL							1,376	2,000	2,000
13791 57105 OTHER EXPENSE							7,944	6,964	6,964
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							415,978	436,138	448,056
NHS STUDENT ENROLLMENT TOTALS:							535	545	557

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
Grade 9							120	139	152
Grade 10							150	121	137
Grade 11							136	152	119
Grade 12							129	133	149
									<i>estimates-only</i>
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2018		FY2019		FY2020				
	ACTUAL	BUDGET	PROJECTED						
Teachers	41.2		42.4		42.8				
Teaching Assistants		1.0		1.0		2.0			
Special Services Teachers	5.0		5.0		5.0				
Special Services Teaching Assistants		9.2		8.0		8.0			
Nurses & Nurse Assistants	0.8	0.0	0.8	0.0	0.8	0.0			
Librarians & Librarian Assistants	0.4	0.5	0.8	0.0	0.8	0.0			
Guidance & Counselors	3.5	0.8	4.5	0.8	5.0	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			
	53.9	15.0	56.5	13.3	57.4	14.3			
NHS PERSONNEL TOTALS:		68.9		69.8		71.7			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,565,774	5,894,617	6,233,761
MEDICARE [51961]							78,514	85,540	90,390
CONTRACTED SERVICES [52-53,999]							177,633	182,036	191,036
SUPPLIES [54106....]							68,671	80,600	81,600
EQUIPMENT [54206....]							2,648	10,650	10,150
BOOKS [55,000's]							12,159	25,650	27,900
TRAVEL, OTHER [57,000's....]							42,185	73,014	66,014
HARDWARE/SOFTWARE [58,000's]							14,909	18,150	15,650
BUDGET TOTALS:							5,962,493	6,370,257	6,716,500