



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2020 Education Appropriation

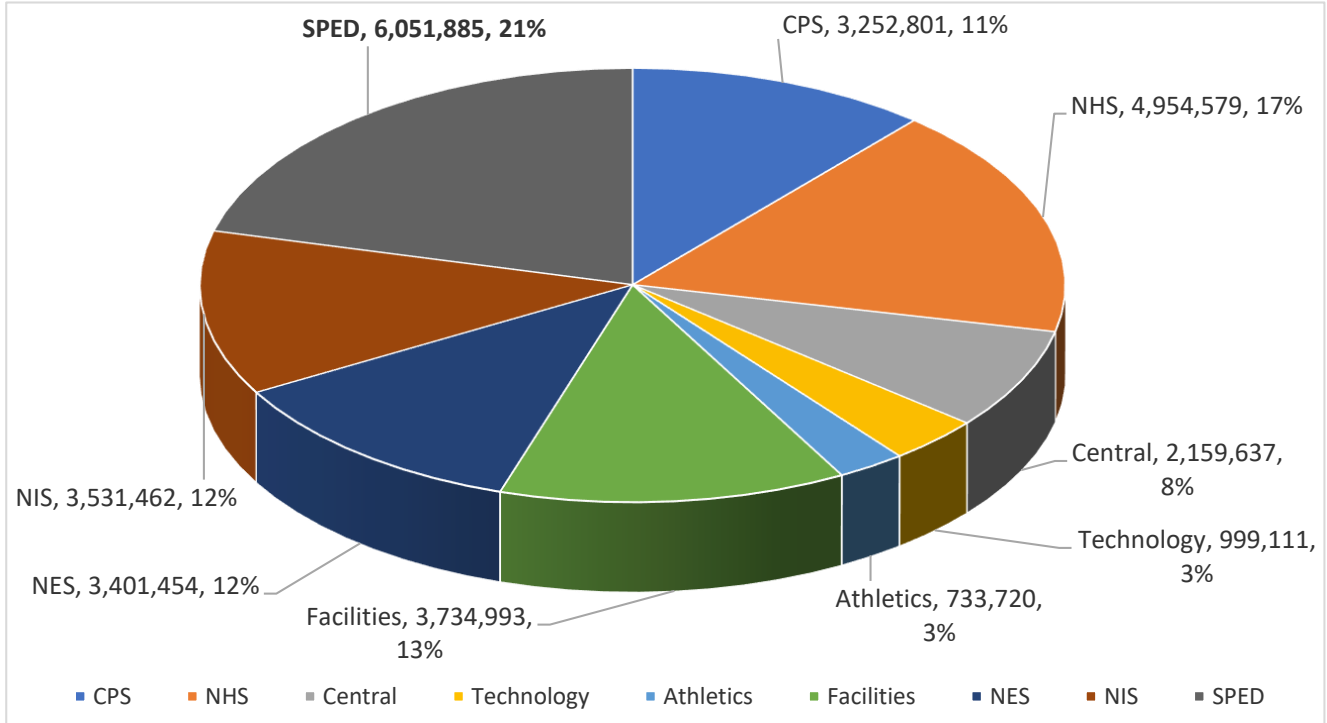
SPECIAL SERVICES * System-Wide Budget Presentation



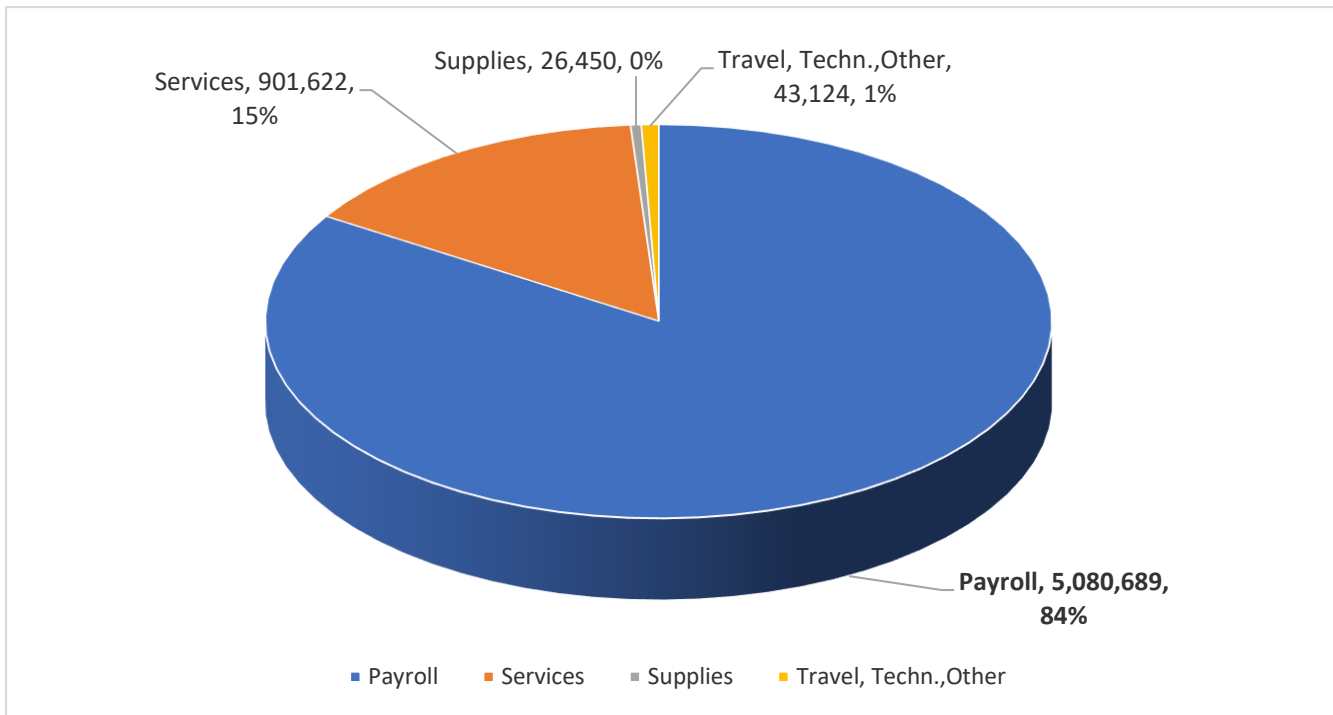
Special Education

- I. Special Education 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

Special Services Budget is 21% of SY2018-2019 School Committee Budget



Special Services Payroll is 84% of Special Services 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>Special Services</u>						
NES	0.2	SPED * add 0.2 ftes to a Pre K Teacher	13,313	13410	51150	
NES	1.0	SPED * add 1.0 fte for SPED Options Teacher	80,138	13440	51150	
CPS	1.0	SPED * add 1.0 fte SPED Teaching Assistant	32,500	13640	51154	
CENT	1.0	SPED * add 1.0 fte SPED BCBA	85,018	13840	51152	
CENT	0.0	SPED * increase SPED Transportation766 Line	17,400	13840	53196	
	<u>3.2</u>		<u>228,369</u>			(+)



NANTUCKET PUBLIC SCHOOLS

10 SURFSIDE ROAD
NANTUCKET, MASSACHUSETTS 02554

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Special Education Budget Rationale FY20

- **Board Certified Behavior Analyst (BCBA) 1.0 FTE**
 - Proposal to hire our own BCBA rather than use consultants
 - Consultants are only available 1-2 days per week
 - There are increasing needs for a full-time behavioral consultant due to students with autism and students with behavioral challenges
 - The cost of hiring a full-time BCBA as an employee will be comparable to the cost of paying travel and time for BCBA consultants, depending on the years' experience of the new employee
- **Increase of Pre-K teacher from .8 to 1.0 FTE**
 - Expanding numbers and needs of Pre-k students necessitate an additional section of Preschool
 - The current Pre-K teacher will be able to change her schedule from a 4 day program to a 2 day and a 3 day program, thereby doubling the number of students she can teach
- **Increase to 1.0 FTE of the current .6 Bilingual Administrative Assistant position**
 - Due to expanding numbers of non-English speaking parents of Special Education students, we need to expand the current half-time Administrative Assistant to include interpreting at Special Education meetings, calling Spanish speaking parents and translating documents in addition to maintaining files and documentation required by DESE
- **Addition of a 1.0 FTE special education OPTIONS teacher at NES**
 - Due to increased behavioral needs, NES needs to provide a program where students can receive academic instruction and emotional/ behavioral support.
 - By developing a program, NES can maintain students with extreme social/emotional/behavioral issues within the public schools.
 - Without such a program, some students will have to be placed at residential programs which can cost over \$240,000 per year.

The Nantucket Public School District does not discriminate on the basis of race, color, ethnicity, religion, national origin, gender, sexual orientation, age, gender identity, homelessness, or disability in programs, activities, or employment.

Special Education	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA	Account is a component of NES budget		
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
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		
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
TOTAL ELM SCH ACA SPEC EDUCA							704,698	877,909	1,011,418
PUPIL COUNT:							46	46	55
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NIS budget		
13540 51150 SALARIES SCHOOL	5.0		5.0		5.0		449,776	525,292	539,655
13540 51154 SALARIES, AIDES		8.0		8.0		8.0	263,693	269,131	277,100
13540 51961 MEDICARE P/R TAX							10,460	11,519	11,843
13540 54106 SUPPLIES							1,806	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							725,736	808,942	831,597
PUPIL COUNT:							42	44	45
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
	*		*		*				
13640 51150 SALARIES SCHOOL	6.0		7.0		7.0		521,624	634,167	658,546
13640 51154 SALARIES, AIDES		7.0		8.0		9.0	279,861	325,682	367,727
13640 51961 MEDICARE P/R TAX							11,603	13,918	14,881
13640 54106 SUPPLIES							1,921	2,800	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							1,333	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							816,342	976,567	1,044,654
PUPIL COUNT:							54	54	52
13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
	**		**		**				
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

Special Education	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA SPEC EDUCAT							699,773	738,077	761,164
PUPIL COUNT:							71	71	84
							1 Grant paid teacher	1 Grant paid teacher	1 Grant paid teacher
13840 CEN SYS SPECIAL EDUCATION									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13840 51150 SALARIES SCHOOL	1.0	1.4	2.0	1.6	2.0	1.6	161,896	355,414	366,076
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			
13840 51152 SALARIES SCHOOL 766	6.8		7.8		8.8		735,980	718,311	829,493
13841 51154 SPED ED PARAPROFESSIONALS							69,351	-	-
13840 51155 SALARY - TRANSPORTATION							1,532	6,240	6,240
13840 51157 SALARIES - OFF DUTY							26,441	45,855	45,855
13840 51158 SALARIES, Sec/Clerk DOE 02							11,690		
13840 51159 SALARIES, ADM.ASST.							included in -51150		
13840 51200 SALARY, SUMMER SCHOOL							43,575	78,913	78,913
13840 51961 MEDICARE P/R TAX							15,570	17,469	19,235
13840 52070 TUITION							943,419	550,000	550,000
13840 53102 GENERAL:LEGAL SERVICES							28,824	15,000	15,000
13840 53190 CHAP 766 TUTORS							649	8,600	5,000
13840 53191 CHAP 766 CONSULTANTS							98,501	50,000	50,000
13840 53192 PROF. DEVELOPMENT							724	9,422	9,422
13840 53194 EVAL. & ASSESSMENT							24,700	15,000	15,000
13840 53195 ADA COMPLIANCE							-	3,000	3,000
13840 53196 CON SERV 766 BUSES							294,189	250,600	268,000
13840 54106 SUPPLIES							1,383	2,300	2,300
13840 54114 SUPPLIES 766							5,047	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							26,548	33,000	30,000
13840 57105 OTHER EXPENSE							-	2,000	1,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							1,870	5,024	5,024
TOTAL CEN SYS SPECIAL EDUCATION							2,491,891	2,176,648	2,310,059
Residential Placement count:							8	8	4
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	30.6		33.6		35.8				
Special Services Teaching Assistants		38.6		42.1		43.1			
Administration - (Director)	1.0		2.0		2.0				
- Administrative Assistant		1.4		1.6		1.6			
	31.6	40.0	35.6	43.7	37.8	44.7			
SPED PERSONNEL TOTALS:		71.6		79.3		82.5			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							4,239,978	5,008,071	5,349,614
MEDICARE [51961]							61,434	72,618	77,569

Special Education	FY2018			FY2019			FY2020		
	Personnel [full-time equivalents]			Budgets			FY2020		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
CONTRACTED SERVICES [52-53,999]							1,391,007	901,622	915,422
SUPPLIES [54106....]							13,581	25,650	25,700
EQUIPMENT [54206....]							-	-	-
BOOKS [55,000's]							1,438	800	1,000
TRAVEL, TECHN, OTHER [57,000's....]							28,588	43,124	39,124
BUDGET TOTALS:							5,736,026	6,051,885	6,408,429