



# Nantucket Public Schools Nantucket, Massachusetts



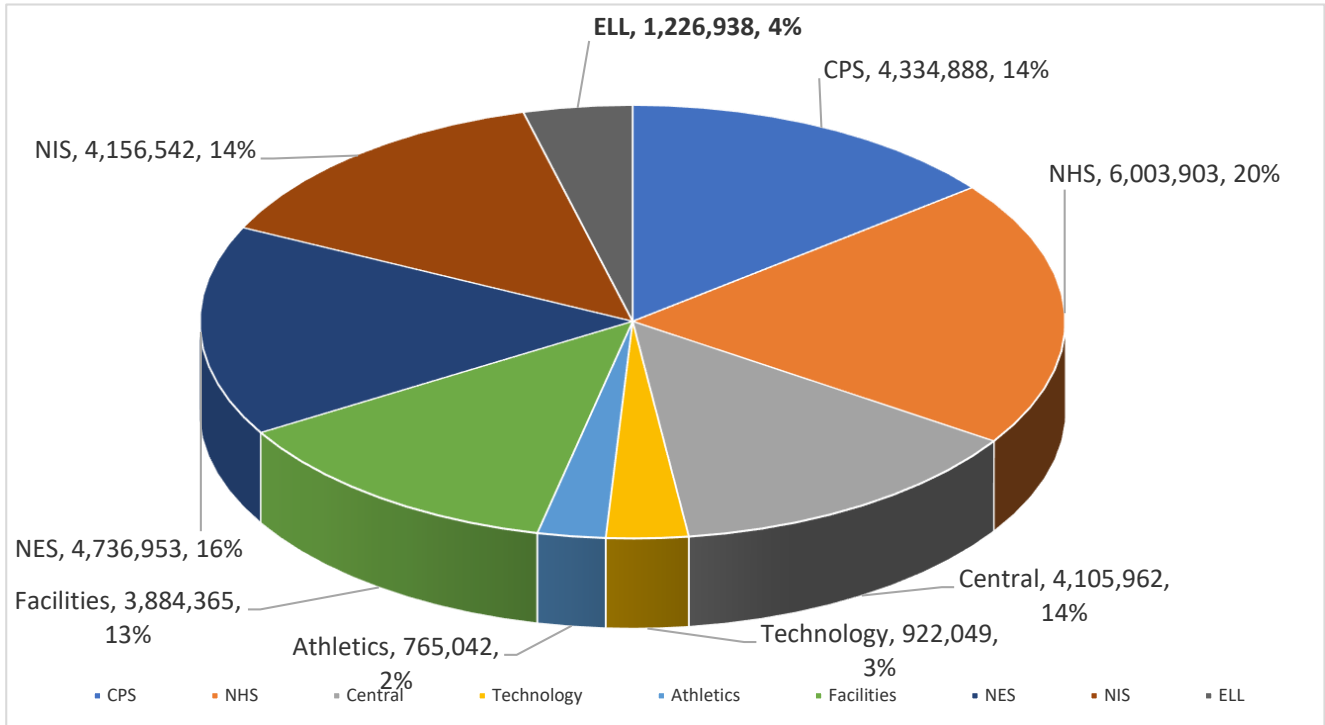
## Nantucket School Committee FY2021 Education Appropriation

### English Learner SERVICES \* System-Wide Budget Presentation

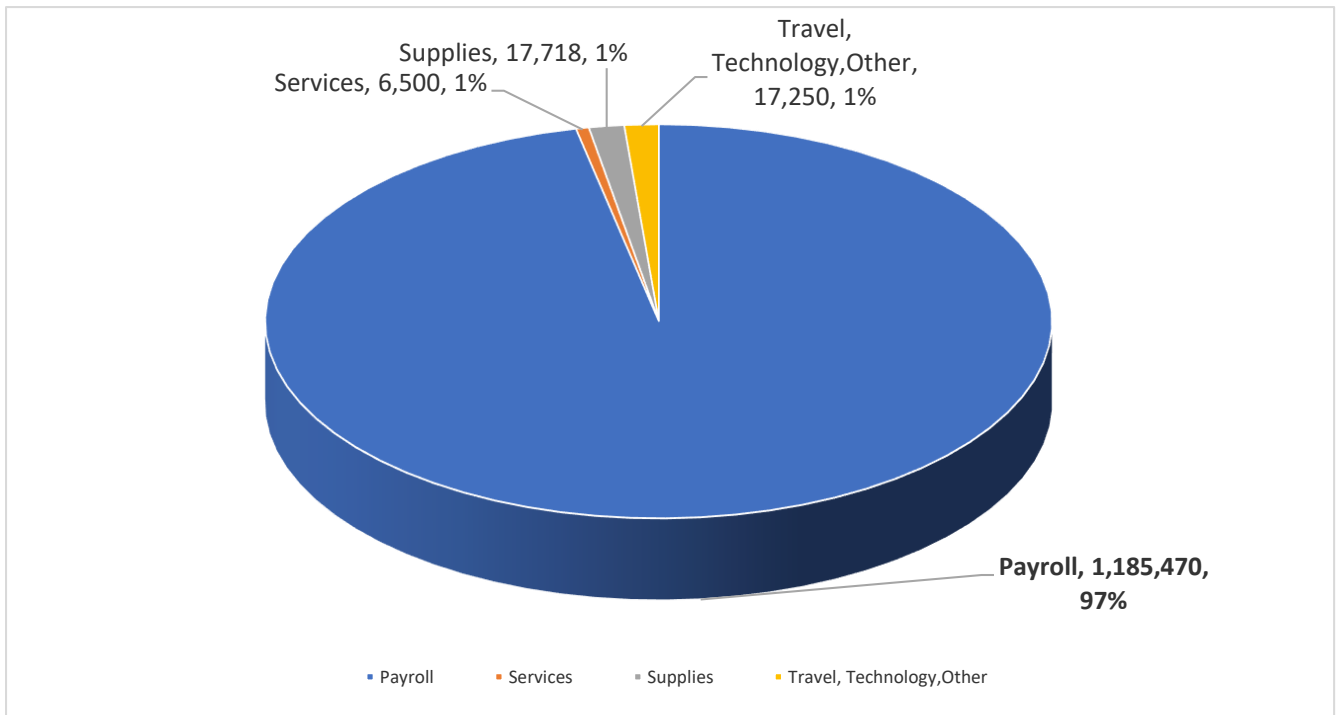


- I. English Learner Department Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'20 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2019; 2020 budget; 2021 estimate
  - Personnel staffing & three year budget comparisons

### ELL Budget is 4% of SY2019-2020 School Committee Budget



### ELL Payroll is 97% of ELL Budget



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English Learner Education \* System-Wide Budget Presentation



Planning for the 2020-21 school year and beyond, The NPS English Learner Program is requesting additional staff to support the needs of multilingual students. 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, a fourth ESL teacher is requested at NES. In order to support teachers in implementing Sheltered English Immersion (SEI) practices two SEI coaches are requested: one for NIS and NES, and one for CPS and NHS.

In addition to personnel requests, the ELE department is seeking to increase allotments in two areas. Currently professional services is budgeted at \$6,500 with \$5,000 encumbered for professional translations and interpretations. Most of these funds are used for Portuguese translations and interpretation services. A request to increase this line to \$14,500 is being made to increase funds available for consultants to deliver PD on Nantucket.

An increase in the professional development line from \$5,000 to \$10,000 is also being requested to cover the costs of ESL teacher requests. In SY 19-20 the EL department is paying for their PD since school budgets are geared toward core content and NEASC.

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

FY2021 Forecast

**KEY to PROPOSED CHANGES**

Projected

Account Line Number

<u>ELL</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
NES	1.0	NES * add 1.0 fte EL Teacher	70,510	13403	51150
CENT	0.0	ELL * increase funding in Professional Services	3,500	13803	53100
CENT	0.0	ELL * increase funding in Professional Development	3,000	13803	57106
	<u>1.0</u>		<u>77,010 (+)</u>		

ENGLISH LANGUAGE LEARNING	Personnel [full-time equivalents]						FY2019	FY2020	FY2021
	Budgets								
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED			
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13403 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NES budget		
13403 51150 SALARIES SCHOOL	3.0		3.0		4.0		254,666	266,346	363,722
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13403 51961 MEDICARE P/R TAX							3,693	3,862	5,274
13403 54106 SUPPLIES							372	918	918
13403 55101 BOOKS							-	400	400
TOTAL ENGLISH LANGUAGE TEACHING							258,731	271,526	370,314
PUPIL COUNT:							121	108	110
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13503 ENGLISH LANGUAGE TEACHING							Account is a component of NIS budget		
13503 51150 SALARIES SCHOOL	3.0		3.0		3.0		270,727	275,644	283,234
13503 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13503 51961 MEDICARE P/R TAX							3,926	3,997	4,107
13503 54106 SUPPLIES							651	900	900
TOTAL ENGLISH LANGUAGE TEACHING							275,304	280,541	288,241
PUPIL COUNT:							57	51	55
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13603 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of CPS budget		
13603 51150 SALARIES SCHOOL	2.0		2.0		2.0		168,277	180,690	186,419
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,440	2,620	2,703
13603 54106 SUPPLIES							521	500	500
13603 55101 BOOKS							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							171,238	183,810	189,622
PUPIL COUNT:							40	32	35
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13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NHS budget		
13703 51150 SALARIES SCHOOL	2.0		2.0		2.0		146,045	154,959	162,799
13703 51154 SALARIES, AIDES		0.0		1.0		1.0	2,118	-	-
13703 51961 MEDICARE P/R TAX							577	2,247	2,361
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							-	1,000	1,000
TOTAL ENGLISH LANGUAGE TEACHING							148,740	159,206	167,160
								1 Grant paid TA	1 Grant paid TA
PUPIL COUNT:							67	57	60
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13803 ENGLISH LANGUAGE TEACHING	A	AA	A	AA	A	AA	Account is a component of Central budget		
13803 51150 SALARIES SCHOOL	0.9		1.0		1.0		133,250	137,248	141,365
	ELT	ELTA	ELT	ELTA	ELT	ELTA			
13803 51152 SALARIES SCHOOL					0.0		-	-	-
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		1.5	93,011	99,436	102,418
13803 51159 SALARIES SCHOOL - AA's				1.0		1.0	-	49,275	50,753
13803 51961 MEDICARE P/R TAX							3,281	4,146	4,343
13803 51200 CURRICULUM REMEDIATION							na	5,000	5,000
13803 53100 PROFESSIONAL SERVICES							na	6,500	10,000
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	1,000
13803 57106 PROFESS. DEVELOPMENT							na	5,000	8,000
13803 57885 TECHNOLOGY							na	6,250	6,250
TOTAL CEN SYS INSTRUCT SUPPORT							229,542	331,855	347,130
DISTRICT PUPIL COUNT TOTALS:							285	248	260
	Personnel Full-time Equivalents								estimate-only
	FY2019	FY2020	FY2021						

<b>* STAFF SUMMARY *</b>	<b>ACTUAL</b>		<b>BUDGET</b>		<b>PROJECTED</b>				
Administration	0.9		1.0		1.0				
Administrative Assistants		1.5		2.5		2.5			
Teachers	10.0		10.0		11.0				
Teaching Assistants		0.0		1.0		1.0			
	10.9	1.5	11.0	3.5	12.0	3.5			
<b>ELL PERSONNEL TOTALS:</b>		12.4		14.5		15.5			
<b>* FINANCIAL SUMMARY *</b>									
SALARIES [51100-51950]							1,068,094	1,168,598	1,295,712
MEDICARE [51961]							13,917	16,872	18,788
CONTRACTED SERVICES [52-53,999]							-	6,500	10,000
SUPPLIES [54106....]							1,544	6,318	6,318
BOOKS [55,000's]							-	11,400	11,400
TRAVEL, TECHN. OTHER [57,000's....]							-	17,250	20,250
<b>TOTALS:</b>							<b>1,083,555</b>	<b>1,226,938</b>	<b>1,362,468</b>