



# Nantucket Public Schools Nantucket, Massachusetts

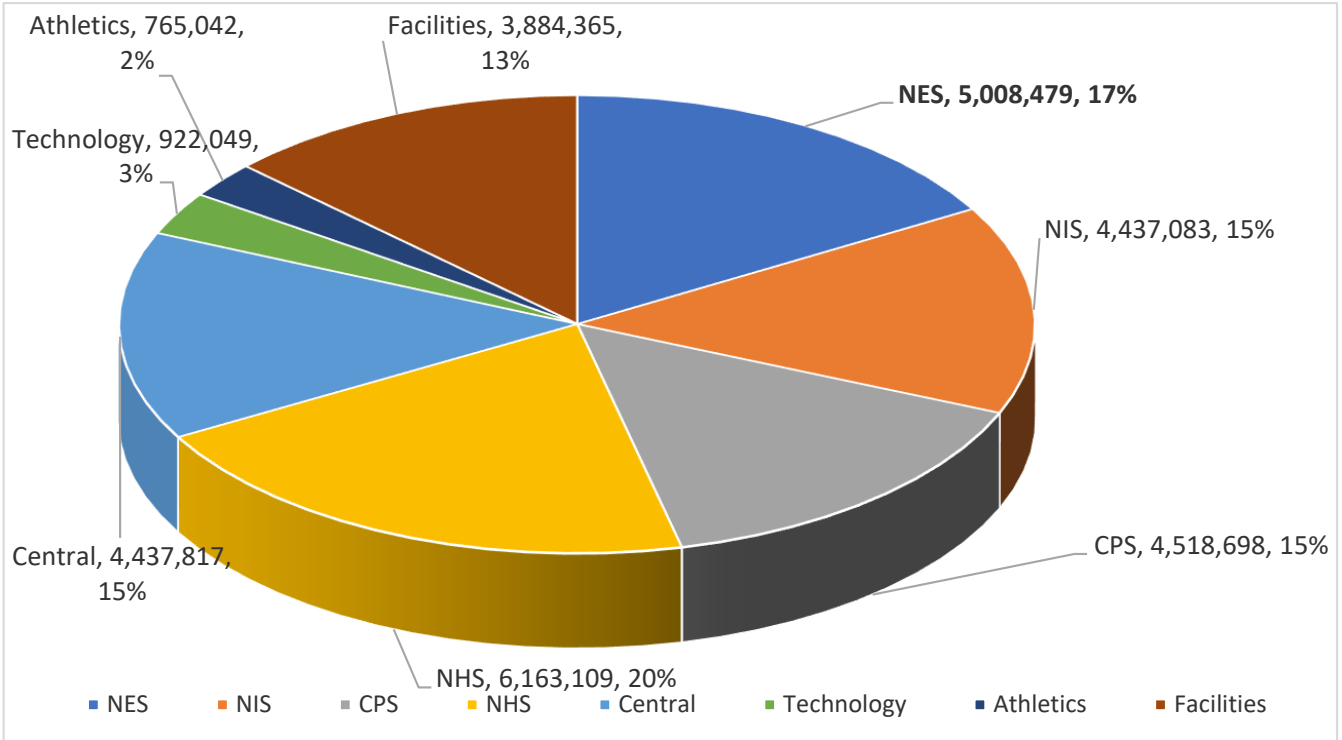


## Nantucket School Committee FY2021 Education Appropriation Nantucket Elementary School

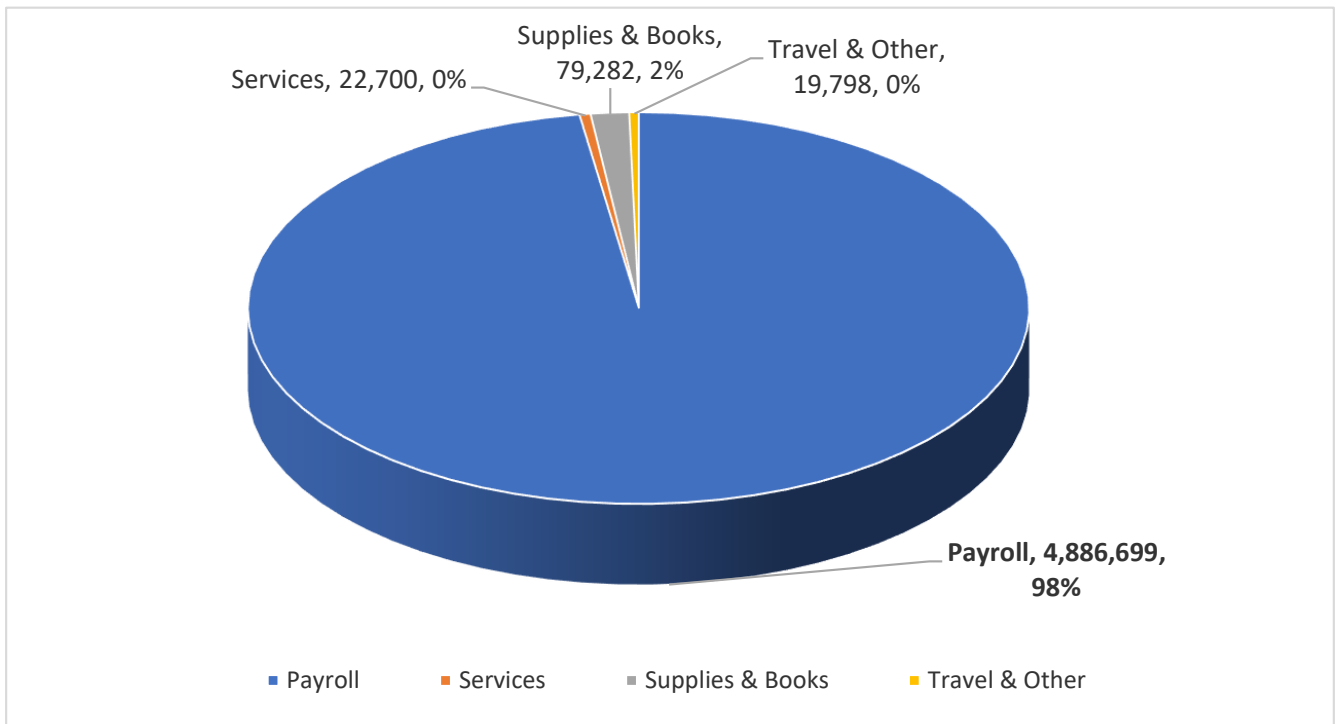


- I. Nantucket Elementary Department Cover Page**
- II. Appropriation Graphs**
  - Department budget portion of School Committee FY'20 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
  - Stakeholder change suggestions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

**Nantucket Elementary Budget is 17% of the SY 2019-2020 School Committee Budget**



**Nantucket Elementary Payroll is 98% of the NES Budget**



FY2021 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	0.0	NES * increase funding in General Instruction Technology	3,000	13402	57885	
NES	1.0	NES * add 1.0 fte EL Teacher	70,510	13403	51150	
NES	1.0	NES * add 1.0 fte Pre K Teacher	70,510	13410	51150	
NES	1.0	NES * add 1.0 fte Pre K Teaching Assistant	32,000	13410	51154	
NES	0.0	NES * increase funding in Professional Development Professional Services	3,000	13471	53100	
	<u>3.0</u>		<u>179,020 (+)</u>			

## NES Budget Requests 2021

**EL Teacher** – Currently, our EL students are being serviced by 3 EL teachers. We have more than 110 EL students – the most in the District. We need an additional teacher to meet the recommended service delivery times right now. Many of our EL students are not literate in any language and several show up on our data points as needing significant support. With four teachers I am hoping they can take smaller groups for longer time periods to better support English acquisition. Our reading interventionists cannot pick up the students until they are level 3 or above because of the language barrier.

**PreK Teacher** - We currently have 4 full time PreK teachers, and 1 substantially separate PreK teacher. Two classes run Monday – Thursdays, the substantially separate PreK is Monday – Friday, and two of the teachers run a two day/three-day program. We would like to expand our programming to a total of 6 classes. This will equal the number of classes we have in our other grades, it will have us set up for Universal PreK (when we can get there), and it will enable us to include more children as well as spread the number of IEP students across classrooms to have smaller numbers of IEPs in each class with room for more peers.

**3 TA's for PreK's** – Each PreK class currently has 2 TA's except for one of them. As we are adding more students with IEPs, it is important to get an additional TA for the one who is lacking. The other two TA's would go to support the newly created class requested above. These TA's serve so many needs – they model language, practice therapies, provide adult support for smaller groupings to allow students to have their needs met quickly, support more individualized instruction, and address safety needs.

**Math Interventionist** – We have had a math interventionist in the past. We need this position back again to provide the additional support that some of our students need to master standards. We have had excellent math PD in the past for teaching using Eureka. Our teachers focus on math instruction bi-weekly in PLC's.

**Operating Budget - School Wide Technology** - requesting an additional \$5,000.00. We have expended \$13,671.24 to date. We use this line to pay for AIMSWEB - an assessment platform, ST MATH - a diagnostic math resource, Discovery Education - resource for staff to support instruction, Math Seeds, Reading Eggs, and PEBBLE GO. We would like to purchase other items including a typing resource for younger students.

**Operating Budget - Professional Services** - requesting an additional \$5,000.00. We have expended \$16,134.00 to date. We are in our second year of using the Reading Workshop resources for reading teaching. We have needed to have a consultant come to do professional development for our staff to further develop their skills. This has cost us \$14,000.00 this year. We would like to have additional math professional development and support more teacher selected choices.

### Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13401 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13401 51150 SALARIES SCHOOL	2.0		2.0		2.0		223,520	227,525	231,987
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13401 51200 CURRICULUM/REMEDICATION							-	-	-
13401 51961 MEDICARE P/R TAX							3,241	3,340	3,405
13401 54106 SUPPLIES							1,235	1,900	1,900
13401 55101 BOOKS							2,645	3,000	3,000
13401 57101 TRAVEL							-	-	-
<b>TOTAL ELM GEN INST REMEDIAL SER</b>							<b>230,642</b>	<b>238,609</b>	<b>243,136</b>
PUPIL COUNT:							75	75	75
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	0.0		0.5		0.5		500	51,935	52,973
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	43,236	-	-
13402 51961 MEDICARE							634	753	768
13402 54106 SUPPLIES							7,996	9,500	9,500
13402 55101 BOOKS							2,878	12,143	13,856
13402 57885 SCHOOL-WIDE TECHNOLOGY							9,587	14,000	17,000
<b>TOTAL ELM GEN INST SCHOOL WIDE</b>							<b>64,830</b>	<b>88,331</b>	<b>94,098</b>
ISLE PROGRAM PUPIL COUNT:							50	20	20
MATH INTERVENTION							-	-	-
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	3.0		3.0		4.0		254,666	266,346	363,722
13403 51154 SALARY/AIDES							-	-	-
13403 51961 MEDICARE P/R TAX							3,693	3,862	5,274
13403 54106 SUPPLIES							372	918	918
13403 55101 BOOKS							-	400	400
13403-57101 IN-STATE TRAVEL							-	-	-
13403-57105 OTHER							-	-	-
<b>TOTAL ELM ENGLISH LANGUAGE TEACHING</b>							<b>258,731</b>	<b>271,526</b>	<b>370,314</b>
PUPIL COUNT:							121	108	110
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	3.8		4.0		5.0		233,683	204,545	285,405
13410 51154 SALARIES, AIDES		5.1		5.1		6.1	150,779	181,268	218,646
13410 51961 MEDICARE P/R TAX							5,575	5,594	7,309
13410 54106 SUPPLIES							1,781	2,400	2,400
13410 55101 BOOKS							-	500	1,600
<b>TOTAL ELE SCH ACA PRESCHOOL</b>							<b>391,817</b>	<b>394,307</b>	<b>515,359</b>
PUPIL COUNT:							47	60	70
13411 ELM SCH ACA KINDERGARTEN	T	TA	T	TA	T	TA			

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NANTUCKET ELEMENTARY SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13411 51150 SALARIES SCHOOL	6.0		6.0		6.0		504,196	526,620	545,060
13411 51154 SALARIES, AIDES				5.0		5.0	-	146,148	150,533
13411 51961 MEDICARE P/R TAX							7,311	9,755	10,086
13411 54106 SUPPLIES							5,692	6,000	6,000
13411 55101 BOOKS							1,667	2,500	8,000
TOTAL ELM SCH ACA KINDERGARTEN							518,866	691,023	719,679
PUPIL COUNT:							113	103	120
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	6.0		6.0		6.0		419,715	484,596	502,418
13412 51961 MEDICARE P/R TAX							6,086	7,027	7,285
13412 54106 SUPPLIES							4,839	6,554	6,000
13412 55101 BOOKS							2,943	3,445	8,000
TOTAL ELM SCH ACA 1ST GRADE							433,584	501,622	523,703
PUPIL COUNT:							121	121	125
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	5.0		6.0		6.0		562,981	585,097	606,954
13413 51961 MEDICARE P/R TAX							8,163	8,484	8,801
13413 54106 SUPPLIES							5,040	5,725	6,000
13413 55101 BOOKS							3,044	3,709	8,000
TOTAL ELM SCH ACA 2ND GRADE							579,228	603,015	629,755
PUPIL COUNT:							95	119	125
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		105,833	108,715	110,870
13418 51961 MEDICARE P/R TAX							1,535	1,576	1,608
13418 54106 SUPPLIES							550	1,000	1,000
13418 54206 EQUIPMENT							1,055	1,060	1,000
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ACA PHY EDUCATION							108,972	112,351	114,477
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		73,516	77,803	81,741
13419 51154 NURSE ASST		0.5		0.5		0.5	17,998	18,522	19,063
13419 51961 MEDICARE P/R TAX							1,327	1,397	1,462
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							1,346	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							94,342	100,572	105,116
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		75,721	80,138	84,192
13431 51961 MEDICARE P/R TAX							1,098	1,162	1,221

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NANTUCKET ELEMENTARY SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13431 54106 SUPPLIES							1,854	3,243	3,000
13431 57105 OTHER EXPENSE							-	-	-
<b>TOTAL ELM SCH ART</b>							<b>78,673</b>	<b>84,543</b>	<b>88,413</b>
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		64,162	67,905	71,341
13432 51961 MEDICARE P/R TAX							930	985	1,034
13432 54106 SUPPLIES							1,192	1,298	1,298
13432 54206 EQUIPMENT							-	200	200
13432 55101 BOOKS							-	138	138
13432 57105 OTHER EXPENSE							-	300	300
<b>TOTAL ELM SCH MUSIC</b>							<b>66,284</b>	<b>70,826</b>	<b>74,311</b>
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							-	1,250	-
13433 57105 OTHER/REPAIRS							-	463	-
<b>TOTAL ELM SCH COMPUTERS</b>							<b>-</b>	<b>1,713</b>	<b>-</b>
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13440 51150 SALARIES SCHOOL	5.0		6.0		6.0		468,241	531,445	517,560
13440 51154 SALARIES, AIDES		13.0		12.5		12.5	368,181	368,893	379,900
13440 51961 MEDICARE P/R TAX							12,129	13,055	13,013
13440 54106 SUPPLIES							1,841	1,500	1,500
13440 55101 BOOKS							-	450	450
<b>TOTAL ELM SCH ACA SPEC EDUCA</b>							<b>850,392</b>	<b>915,343</b>	<b>912,423</b>
							1.5 Grant paid	1.5 Grant paid	1.5 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							46	49	51
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							26,070	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							-	37,550	37,550
13450 51155 SALARY SUBS FOR SP ED							19,599	7,250	7,250
13450 51961 MEDICARE P/R TAX							662	921	921
<b>TOTAL ELM SCH ACA SUBSTITUTES</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>46,331</b>	<b>64,434</b>	<b>64,434</b>
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		121,107	121,662	123,894
13461 51961 MEDICARE P/R TAX							1,756	1,764	1,796
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	-
13461 54106 SUPPLIES							809	1,224	1,224
13461 54206 EQUIPMENT							-	400	400
13461 55101 BOOKS							5,374	5,000	5,000
<b>TOTAL ELM SCH INST SUP LIB&amp;AUD</b>							<b>129,046</b>	<b>130,050</b>	<b>132,314</b>
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			

### Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	ACTUAL		CURRENT		PROJECTED		CURRENT	PROJECTED	
13462 51150 SALARIES SCHOOL	2.5		3.0		3.0		271,500	289,051	296,815
13462 51961 MEDICARE P/R TAX							3,937	4,191	4,304
13462 54106 SUPPLIES							341	475	475
13462 55101 BOOKS							-	-	-
13462 57105 OTHER EXPENSE							-	-	-
SOCIAL WORKER PUPIL COUNT:							70	-	-
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							250	235	325
AND AS SMALL GROUPS									
TOTAL ELM SCH INST SUP GUIDANCE							275,778	293,717	301,594
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							2,769	3,750	3,750
13464 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP STUD ACT							2,769	6,127	6,127
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							1,800	1,479	1,479
13471 51961 MEDICARE P/R TAX							26	21	21
13471 53100 PROFESSIONAL SERVICES							20,807	17,000	20,000
13471 57105 OTHER EXPENSE							3,190	4,000	4,136
TOTAL ELM SCH OTH SERV PROF DEV							25,823	22,500	25,636
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	2.5		2.0		2.0		343,844	266,060	274,042
13491 51157 NTA STIPENDS							15,908	21,500	17,500
13491 51158 SALARIES DESE 02		0.8	0.8		0.8		60,378	52,451	54,024
13491 51159 SALARIES DESE 03		1.0	1.0		1.0		59,315	68,451	70,505
13491 51961 MEDICARE P/R TAX							4,837	5,923	6,033
13491 53100 CONTRACTED SERVICES							439	450	450
13491 53110 GENERAL:PRINTING							653	1,000	1,000
13491 54106 SUPPLIES							995	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							-	-	-
13491 57105 OTHER EXPENSE							686	1,035	1,035
TOTAL ELM SCH ADMINISTRATION							487,057	417,870	425,589
TOTALS PUPIL COUNT:							376	403	440
	Personnel Full-time Equivalents								<i>estimate-only</i>
	FY 2019		FY 2020		FY 2021				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	25.0		26.5		27.5				
Teaching Assistants		0.0		5.0		5.0			
Special Services Teachers	8.8		10.0		11.0				
Special Services Teaching Assistants		18.1		17.6		18.6			
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	2.5		3.0		3.0				
Administration	2.5		2.0		2.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	40.8	20.4	43.5	24.9	45.5	25.9			
PERSONNEL TOTALS:		61.2		68.4		71.4			



### Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]			Budget		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
<b>ELEMENTARY * FINANCIAL SUMMARY *</b>						
SALARIES [51100-51950]				4,486,449	4,816,855	5,129,323
MEDICARE [51961]				62,940	69,844	74,375
CONTRACTED SERVICES [52-53,999]				24,668	22,700	25,700
SUPPLIES [54106....]				35,885	45,587	43,815
EQUIPMENT [54206....]				1,210	2,410	2,350
BOOKS [55,000's]				18,551	31,285	48,444
TRAVEL, OTHER [57.....]				3,876	5,798	5,471
HARDWARE/SOFTWARE [58,000's]				9,587	14,000	17,000
<b>TOTALS:</b>		61.2	68.4	71.4	4,643,165	5,008,479
					5,346,479	