



Nantucket Public Schools Nantucket, Massachusetts

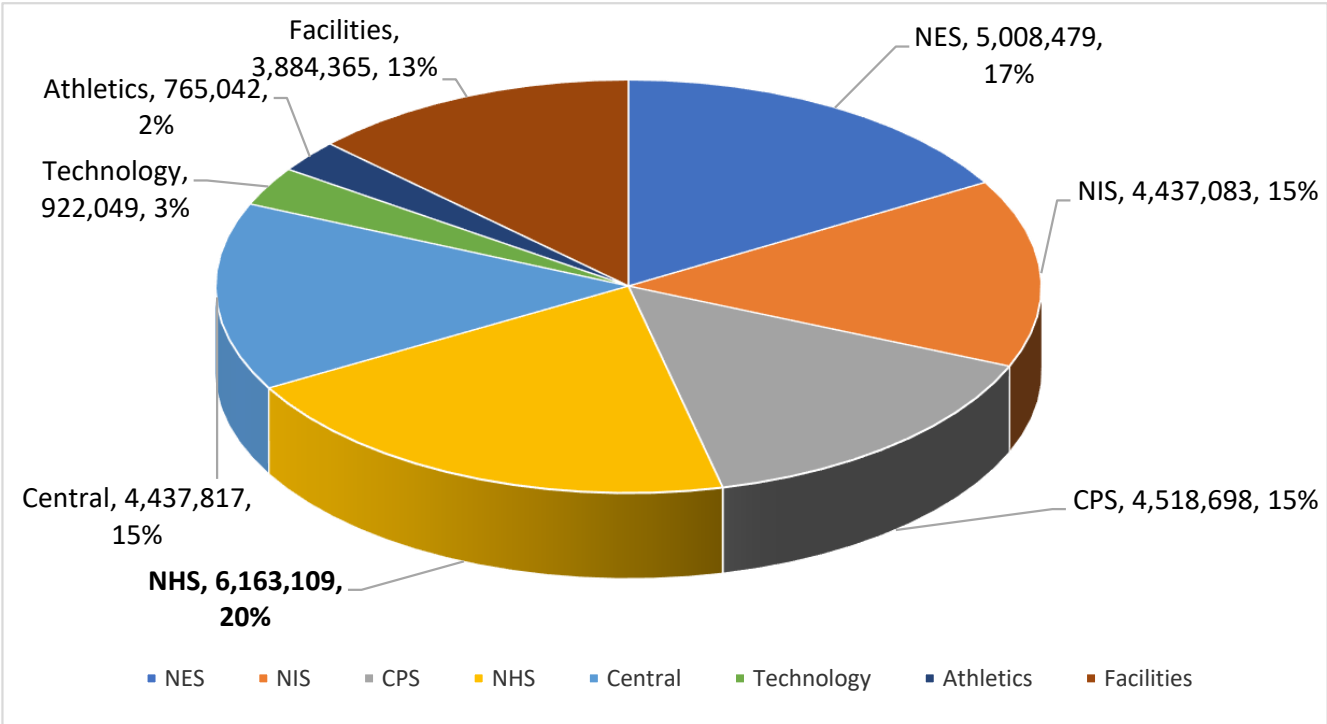


Nantucket School Committee FY2021 Education Appropriation Nantucket High School

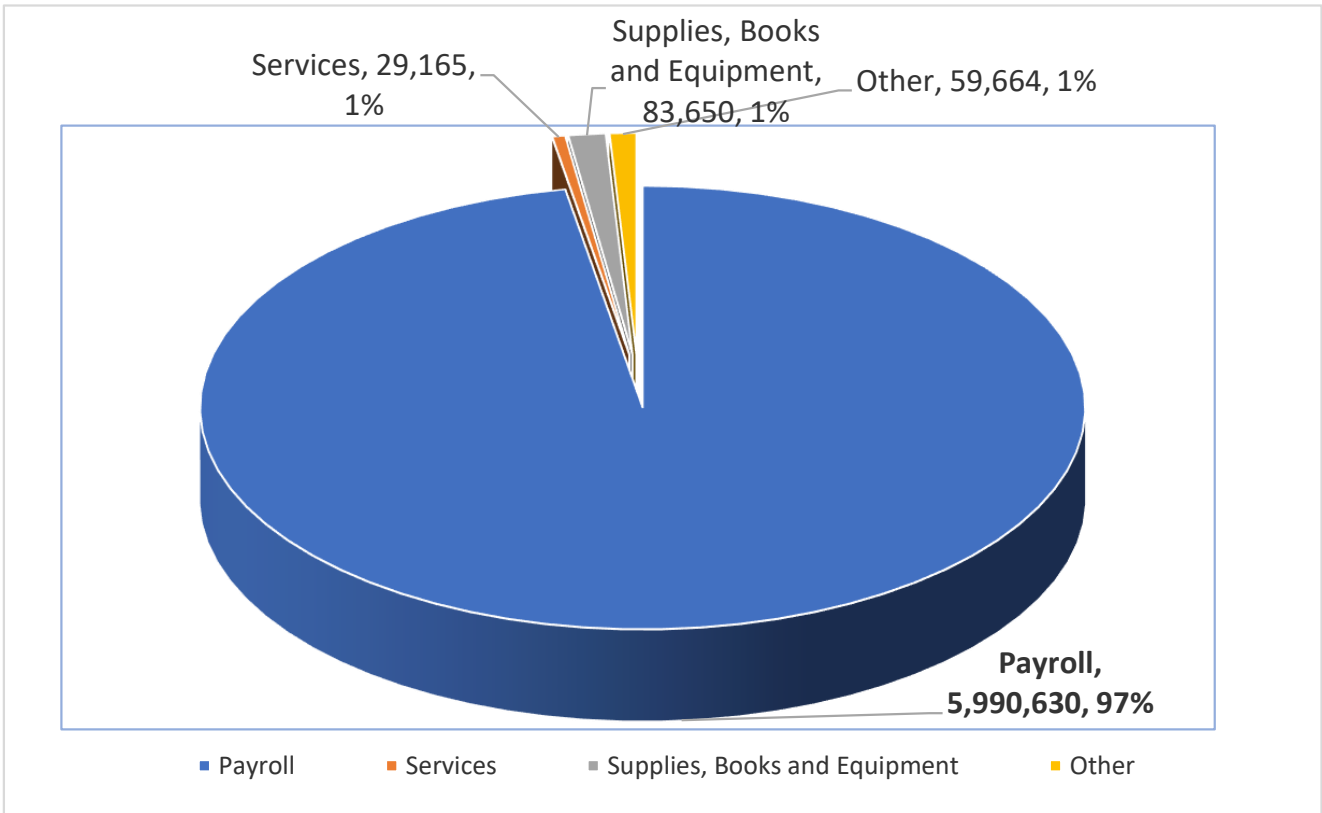


- I. Nantucket High School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'20 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions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

Nantucket High School is 20% of SY 2019-2020 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



FY2021 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket High School</u>					
NHS	0.0	NHS * increase funding in General Instruction Technology	5,000	13702	57885
NHS	1.0	NHS * add 1.0 fte SPED Teacher	70,510	13740	51150
NHS	0.0	NHS * increase funding in Special Education Supplies	4,000	13740	54106
NHS	0.0	NHS * increase funding in Library Technology	3,200	13761	57885
NHS	0.0	NHS * increase funding in Professional Development Other Expense	3,000	13771	57105
	<u>1.0</u>		<u>85,710 (+)</u>		

Nantucket High School Budget Rationale FY2021

NHS is requesting an additional 1.0 Special Education Teacher.

- Total number of Special Education students is expected to increase by at least 10 next year.
- Our IDSC students need to be split into two programs for age and educational purposes.
- This could dovetail with the NPS Special Education Director's Vocational/Transitional Specialist position request.

NHS is requesting line item increases to cover recurring expenses for licenses.

\$3,200	Turn-it-in	13761-57885
\$5,000	Apex	13702-57885

NHS is requesting a line item increase to address NEASC expenses in preparation for the decennial visit.

\$3,000	NEASC & PD	13771-57105
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NHS is requesting a line item increase to cover anticipated expenses for the current and new IDSC programs.

\$4,000	SPED supplies	13740-54106
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High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	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>			

13701 51150 SALARIES SCHOOL	1.4		1.4		1.4		138,206	143,075	146,387
13701 51154 SALARIES AIDES		1.0		1.0		1.0	25,963	39,175	40,320
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDATION							-	-	-
13701 51961 MEDICARE P/R TAX							2,331	2,577	2,767
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	500	500
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							166,499	189,430	194,077
PUPIL COUNT:							18	18	20
13702 HIGH SCH GEN INST SCHWIDE									

13702 54106 SUPPLIES							3,171	4,500	4,500
13702 55101 BOOKS							-	2,000	2,000
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							-	6,000	6,000
13702 57885 TECHNOLOGY							14,957	9,000	14,000
TOTAL HIGH SCH GEN INST SCHWIDE							18,128	24,000	29,000
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		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 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							-	1,000	1,000
13703 55101 BOOKS							-	1,000	1,000
13703 57101 TRAVEL							-	-	-
13703 57105 OTHER EXPENSE							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							148,740	159,206	167,160
PUPIL COUNT:							67	57	60
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		617,558	632,341	647,328
13711 51961 MEDICARE P/R TAX							8,955	9,169	9,386
13711 54106 SUPPLIES							801	1,000	1,000
13711 54206 EQUIPMENT							-	1,000	1,000
13711 55101 BOOKS							5,281	8,500	8,500
TOTAL HIGH SCH ACA ENGLISH							632,594	652,010	667,214
13712 HIGH SCH ACA MATHEMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13712 51150 SALARIES SCHOOL	6.8		6.8		6.8		520,772	630,384	651,468
13712 51961 MEDICARE P/R TAX							7,551	9,141	9,446
13712 54106 SUPPLIES							966	1,000	1,000
13712 54206 EQUIPMENT							-	1,000	1,000
13712 55101 BOOKS							-	1,500	1,500

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA MATHMATICS							529,289	643,025	664,415
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	5.0		5.0		5.0		472,857	481,413	497,716
13714 51961 MEDICARE P/R TAX							6,856	6,980	7,217
13714 54106 SUPPLIES							331	1,000	1,000
13714 55101 BOOKS							-	1,000	1,000
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							-	-	-
13714 57885 TECHNOLOGY							-	500	500
TOTAL HIGH SCH ACA FOREIGN LANG							480,044	491,393	507,933
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	5.0		5.4		5.4		456,034	507,393	521,530
13716 51961 MEDICARE P/R TAX							6,613	7,357	7,562
13716 54106 SUPPLIES							490	1,000	1,000
13716 55101 BOOKS							-	2,500	2,500
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							463,136	518,950	533,292
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	5.0		6.0		6.0		419,494	515,990	535,574
13717 51961 MEDICARE P/R TAX							6,083	7,482	7,766
13717 54106 SUPPLIES							6,071	6,100	6,100
13717 54206 EQUIPMENT							-	500	500
13717 55101 BOOKS							499	2,700	2,700
13717 57105 OTHER EXPENSE							-	100	100
TOTAL HIGH SCH ACA SCIENCE							432,146	532,872	552,740
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	3.0		3.0		3.0		249,304	257,504	267,275
13718 51961 MEDICARE P/R TAX							3,615	3,734	3,875
13718 54106 SUPPLIES							3,998	4,000	4,000
13718 54206 EQUIPMENT							-	500	500
13718 55101 BOOKS							-	850	850
13718 57101 TRAVEL							-	4,400	4,400
13718 57105 OTHER EXPENSE							1,155	700	700
TOTAL HIGH SCH PHY EDUCATION							258,072	271,688	281,601
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		54,456	58,785	61,639
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							790	852	894
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							976	1,000	1,000
13719 54206 EQUIPMENT							1,029	500	500
13719 57105 OTHER EXPENSE							-	250	250
TOTAL HIGH SCH ACA NURSE							57,250	61,387	64,282

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
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		65,732	69,942	73,481
13720 51961 MEDICARE P/R TAX							953	1,014	1,065
13720 54106 SUPPLIES							5,411	5,000	5,000
13720 54208 EQUIPMENT, EDUCATIONAL							540	1,500	1,500
13720 57105 OTHER EXPENSE							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							72,636	77,456	81,046
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	2.4		2.4		2.4		198,392	201,545	210,352
13722 51961 MEDICARE P/R TAX							2,877	2,922	3,050
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							6,921	5,000	5,000
13722 54206 EQUIPMENT							150	1,000	1,000
13722 55101 BOOKS							-	1,000	1,000
13722 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							208,340	211,967	220,902
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		170,599	181,672	187,688
13731 51961 MEDICARE P/R TAX							2,474	2,634	2,721
13731 54106 SUPPLIES							4,496	4,500	4,500
13731 54206 EQUIPMENT							2,127	2,700	2,700
13731 55101 BOOKS							-	100	100
13731 57105 OTHER EXPENSE							-	-	-
13731 57885 TECHNOLOGY							-	350	350
TOTAL HIGH SCH ART							179,696	191,956	198,059
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		173,625	176,268	185,723
13732 51961 MEDICARE P/R TAX							2,518	2,556	2,693
13732 54106 SUPPLIES							1,750	2,000	2,000
13732 54206 EQUIPMENT							-	200	200
13732 55101 BOOKS							106	500	500
13732 57101 IN-STATE: MISC TRAVEL							442	1,000	1,000
13732 57105 OTHER EXPENSE							285	500	500
TOTAL HIGH SCH MUSIC							178,726	183,024	192,616
13740 HIGH SCH ACA SPEC EDUCAT	**		**		**				

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13740 51150 SALARIES SCHOOL	5.0		6.0		7.0		533,135	556,103	653,475
13740 51154 SALARIES, AIDES		8.0		8.0		8.0	144,873	183,555	189,061
13740 51961 MEDICARE P/R TAX							9,831	10,725	12,217
13740 54106 SUPPLIES							2,003	2,500	6,500
13740 55101 BOOKS							90	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	800	800
13740 57885 SPEC ED TECHNOLOGY							274	1,800	1,800
TOTAL HIGH SCH ACA SPEC EDUCAT							690,206	756,483	864,853
							2 Grant paid	2 Grant paid	2 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							71	82	92
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							19,740	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							9,392	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							-	7,000	7,000
13750 51961 MEDICARE P/R TAX							422	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							29,554	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	0.8		1.0		1.0		86,862	110,610	112,823
13761 51152 LIBRARY PART TIME							-	6,533	6,533
13761 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13761 51961 MEDICARE P/R TAX							1,259	1,699	1,731
13761 52705 AUDIO-VISUAL SUPPLIES							350	500	500
13761 54106 SUPPLIES							550	2,000	2,000
13761 54206 EQUIPMENT							-	500	500
13761 55101 BOOKS /SUBSCRIPTIONS							765	4,750	4,750
13761 57105 OTHER EXPENSE							-	100	100
13761 57885 TECHNOLOGY							303	1,000	4,200
TOTAL HIGH SCH INST SUP LIB&AUD							90,089	127,692	133,137
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	4.5		5.0		5.0		331,674	389,625	404,993
13762 51158 SALARIES, ADM.ASST. DOE 02		0.8		0.8		0.8	67,187	66,658	68,658
13762 51961 MEDICARE P/R TAX							5,730	6,616	6,868
13762 53100 PROFESSIONAL SERVICES							2,858	2,640	3,640
13762 54106 SUPPLIES							912	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							408,362	470,539	489,160
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							49,523	52,515	52,515
13763 51961 MEDICARE P/R TAX							718	761	761
13763 53100 PROFESSIONAL SERVICES							3,258	3,000	3,000
13763 54106 SUPPLIES							-	500	500
13763 57105 OTHER EXPENSE							4,613	2,000	2,000
TOTAL HIGH SCH INST SUP STU ACT							58,111	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>			

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	198,374	204,862	201,959
	<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		304,811	255,927	259,263
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,296	6,681	6,688
13764 53300 TRANSPORTATION							180,371	161,871	161,871
13764 54106 SUPPLIES							33,921	36,000	36,000
13764 57101 TRAVEL							-	-	-
13764 57105 OTHER EXPENSE							36,405	22,000	22,000
TOTAL INST SUP ATHLETICS							761,178	687,341	687,780
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							-	1,478	1,478
13771 51961 MEDICARE P/R TAX							-	21	21
13771 53100 PROFESSIONAL SERVICES							12,000	13,000	13,000
13771 57101 TRAVEL							-	1,500	1,500
13771 57105 OTHER EXPENSE							8,447	12,000	15,000
TOTAL HIGH SCH PROF DEVELOPMENT							20,447	27,999	30,999
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		275,479	285,131	293,685
13791 51157 SALARIES - NTA STIPENDS							34,500	32,550	33,050
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	42,363	36,800	37,904
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	56,358	57,904	59,641
13791 51961 MEDICARE P/R TAX							5,842	5,980	6,152
13791 53100 PROF. SERVICES							2,435	8,000	8,000
13791 53110 GENERAL PRINTING							2,000	2,525	2,525
13791 54106 SUPPLIES							82	2,000	2,000
13791 54206 EQUIPMENT							-	750	750
13791 55101 BOOKS							-	500	500
13791 57101 CONFERENCE/TRAVEL							1,707	2,000	2,000
13791 57105 OTHER EXPENSE							5,693	6,964	6,964
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							426,459	441,104	453,171
NHS STUDENT ENROLLMENT TOTALS:							545	537	541
Grade 9							139	143	140
Grade 10							121	135	143
Grade 11							152	123	135
Grade 12							133	136	123
									<i>estimates-only</i>
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2019		FY2020		FY2021				
	ACTUAL		BUDGET		PROJECTED				
Teachers	42.4		43.8		43.8				

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
Teaching Assistants		1.0		2.0		2.0			
Special Services Teachers	5.0		6.0		7.0				
Special Services Teaching Assistants		8.0		8.0		8.0			
Nurses & Nurse Assistants	0.8	0.0	0.8	0.0	0.8	0.0			
Librarians & Librarian Assistants	0.8	0.0	1.0	0.0	1.0	0.0			
Guidance & Counselors	4.5	0.8	5.0	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			
	56.5	13.3	59.6	14.3	60.6	14.3			
NHS PERSONNEL TOTALS:		69.8		73.9		74.9			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,865,424	6,365,921	6,639,543
MEDICARE [51961]							83,291	92,179	96,273
CONTRACTED SERVICES [52-53,999]							202,921	191,036	192,036
SUPPLIES [54106....]							73,200	81,600	85,600
EQUIPMENT [54206....]							3,845	10,150	10,150
BOOKS [55,000's]							6,741	27,900	27,900
TRAVEL, OTHER [57,000's....]							58,747	66,014	69,014
HARDWARE/SOFTWARE [58,000's]							15,534	15,650	23,850
BUDGET TOTALS:							6,309,705	6,850,450	7,144,366