



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2021 Education Appropriation

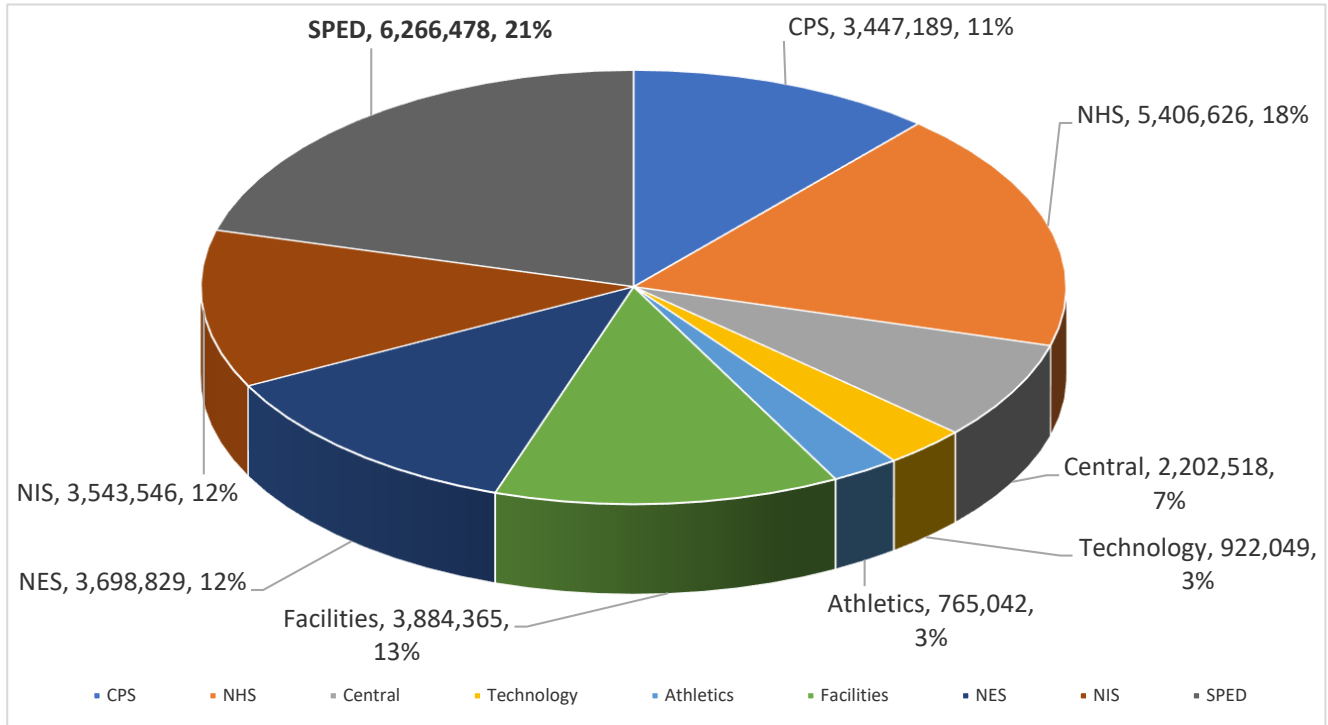
SPECIAL SERVICES * System-Wide Budget Presentation



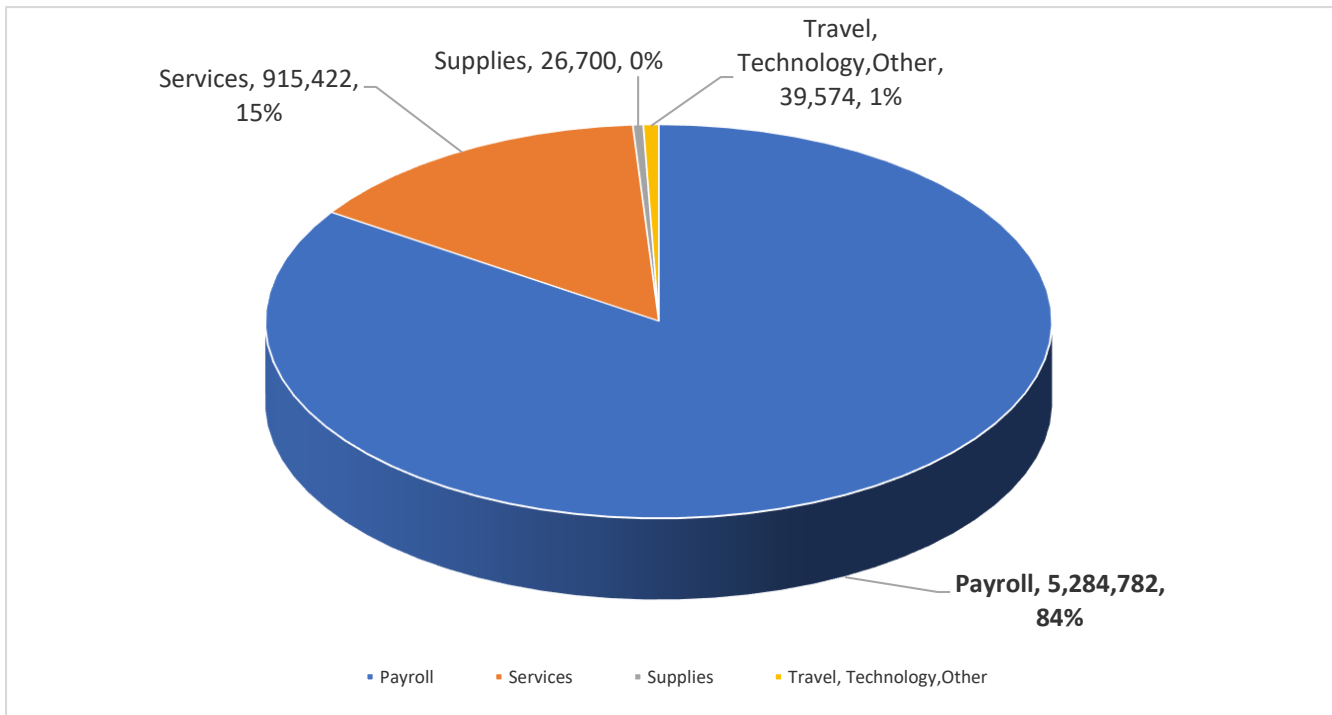
Special Education

- I. Special Education Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'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

Special Services Budget is 21% of SY2019-2020 School Committee Budget



Special Services Payroll is 84% of Special Services Budget





NANTUCKET PUBLIC SCHOOLS

10 SURFSIDE ROAD
NANTUCKET, MASSACHUSETTS 02554

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Special Education Budget Rationale FY21

District-wide

- **Team Chair 1.0 FTE**
 - Proposal to hire a Team Chair to conduct IEP evaluation meetings PreK-5, similar to the duties of the current Assistant Director of Special Education
 - This would provide equitable support to all four schools, particularly the special education teachers.
 - The Team Chair would be able to problem solve issues related to special education and assist in conducting evaluations and specific learning disability observations for students

Embedded Within Other Schools' Budgets

- **Special Education Teacher/ Transitional Specialist at NHS**
 - Add a Special Education Teacher or Transitional Specialist to form two instructional groupings within the High School's IDSC program.
 - This would allow us to stay within the DESE age limits for instructional groups.
 - The ideal candidate would be a Transition Specialist who would serve as a life skills teacher and job coach for older students who need special education until they turn age 22.
 - This could potentially reduce the out of district costs by ensuring that students are provided transition services and job coaching to prepare them for adult living.
- **Increase .5 Social Worker at NIS**
 - To provide increased supervision and clinical services for OPTIONS students, while ensuring other students have access to social work and counseling services when needed.

- To ensure that the OPTIONS students are provided a therapeutic learning environment to reduce aggression, and improve social/emotional skills and behaviors.
- This will reduce the possibility of needing to be placed in residential schools

- **Add a Pre-School Teacher at NES**
 - Add an additional preschool teacher to provide more students an opportunity to attend a four day program.
 - This would facilitate proper ratios of students with disabilities to students without disabilities in the integrated setting.

- **Teaching Assistants (Two total)**
 - Add one Pre-K teaching assistant at **NES** to work with the new Preschool teacher.
 - Add one teaching assistant to **CPS** to ensure that there is adequate coverage for inclusion and behavioral support and to meet the needs of the additional four IDSC students who will be transitioning to CPS next year.

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>
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Special Services

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
CPS	1.0	CPS * add 1.0 fte SPED Teaching Assistant	32,000	13640	51154
NHS	1.0	NHS * add 1.0 fte SPED Teacher	70,510	13740	51150
CENT	1.0	SPED * add 1.0 fte SPED Team Chair	81,741	13840	51152
	<u>5.0</u>		<u>286,761 (+)</u>		

Special Education	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	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	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
TOTAL ELE SCH ACA PRESCHOOL							391,817	394,307	515,359
PUPIL COUNT:							35	30	40
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		6.0		6.0		468,241	531,445	491,394
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	12,634
13440 54106 SUPPLIES							1,841	1,500	1,500
13440 55101 BOOKS							-	450	450
TOTAL ELM SCH ACA SPEC EDUCA							850,392	915,343	885,878
							1.5 Grant paid	1.5 Grant paid	1.5 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							46	49	51

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		476,398	541,576	552,348
13540 51154 SALARIES, AIDES		8.0		10.5		10.5	237,456	336,233	343,521
13540 51961 MEDICARE P/R TAX							10,237	12,728	12,990
13540 54106 SUPPLIES							1,615	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							725,706	893,537	911,859
							0.5 Grant paid	0.5 Grant paid	0.5 Grant paid
							TA	TA	TA
PUPIL COUNT:							44	48	46

13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
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13640 51150 SALARIES SCHOOL	7.0		7.0		7.0		545,428	664,797	701,180
13640 51154 SALARIES, AIDES		8.0		10.0		11.0	321,718	387,947	431,300
13640 51961 MEDICARE P/R TAX							12,573	15,265	16,421
13640 54106 SUPPLIES							1,015	3,500	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							1,150	-	-
TOTAL MID SCH ACA SPEC EDUCA							881,885	1,071,509	1,152,401
PUPIL COUNT:							54	65	60

13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
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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

Special Education	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
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

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	2.0	0.0	2.0	0.0	2.0		258,616	265,091	273,044
13840 51158 SALARIES, Sec/Clerk DOE 02		0.5		0.5		0.5	15,718	19,320	19,900
13840 51159 SALARIES, ADM.ASST.		1.0		1.0		1.0	77,469	79,793	82,187
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			-
13840 51152 SALARIES SCHOOL 766	7.8		8.8		9.8		591,638	757,576	880,137
13841 51154 SPED ED PARAPROFESSIONALS							3,377	-	-
13840 51155 SALARY - TRANSPORTATION							551	6,240	1,000
13840 51157 SALARIES - OFF DUTY							21,563	45,855	35,000
13840 51200 SALARY, SUMMER SCHOOL							55,846	78,913	84,000
13840 51961 MEDICARE P/R TAX							14,522	18,265	19,941
13840 52070 TUITION							473,571	550,000	550,000
13840 53102 GENERAL:LEGAL SERVICES							9,794	15,000	15,000
13840 53190 CHAP 766 TUTORS							1,955	5,000	5,000
13840 53191 CHAP 766 CONSULTANTS							110,211	50,000	50,000
13840 53192 PROF. DEVELOPMENT							5,782	9,422	15,000
13840 53194 EVAL. & ASSESSMENT							15,000	15,000	15,000
13840 53195 ADA COMPLIANCE							273	3,000	3,000
13840 53196 CON SERV 766 BUSES							261,732	268,000	280,000
13840 54106 SUPPLIES							1,756	2,300	2,300
13840 54114 SUPPLIES 766							8,469	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							15,379	30,000	30,000
13840 57105 OTHER EXPENSE							48	1,000	1,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							4,591	5,024	10,000
							1 Grant paid	1 Grant paid	1 Grant paid
							Therapist	Therapist	Therapist
TOTAL CEN SYS SPECIAL EDUCATION							1,947,859	2,235,299	2,382,009
Residential Placement count:							8	4	6
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2019		FY2020		FY2021				
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET			
Special Services Teachers	33.6		36.8		39.8				
Special Services Teaching Assistants		42.1		46.1		48.1			
Administration - (Director)	2.0		2.0		2.0				
- Administrative Assistant		1.5		1.5		1.5			
	35.6	43.6	38.8	47.6	41.8	49.6			
SPED PERSONNEL TOTALS:		79.2		86.4		91.4			

Special Education	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							4,504,671	5,209,150	5,621,497
MEDICARE [51961]							64,866	75,632	81,512
CONTRACTED SERVICES [52-53,999]							878,317	915,422	933,000
SUPPLIES [54106....]							18,480	25,700	29,700
EQUIPMENT [54206....]							-	-	-
BOOKS [55,000's]							90	1,000	2,100
TRAVEL, TECHN, OTHER [57,000's....]							21,442	39,574	44,550
BUDGET TOTALS:							5,487,865	6,266,478	6,712,359