



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2022 Education Appropriation

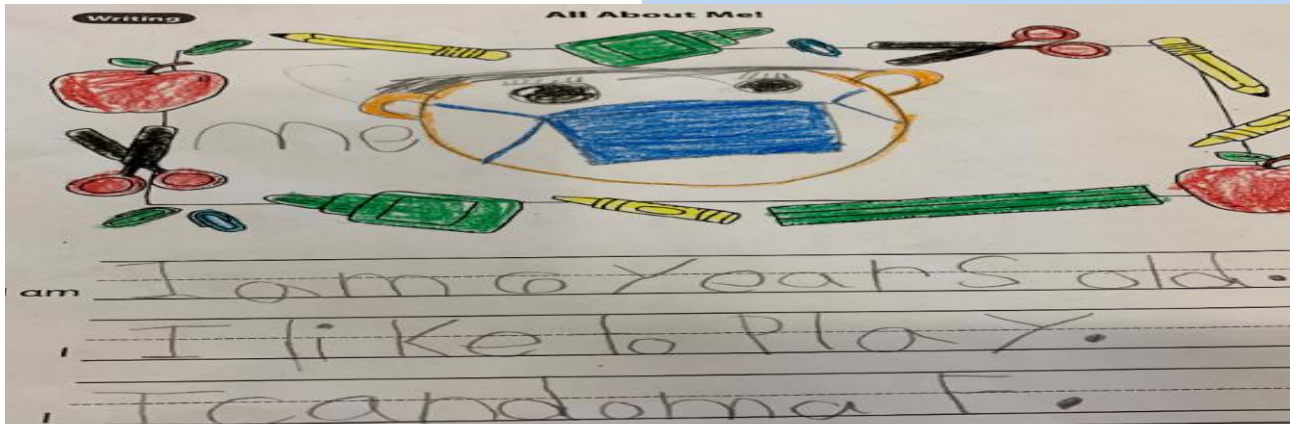
English Learner SERVICES * System-Wide Budget Presentation



Home Languages Spoken in NPS

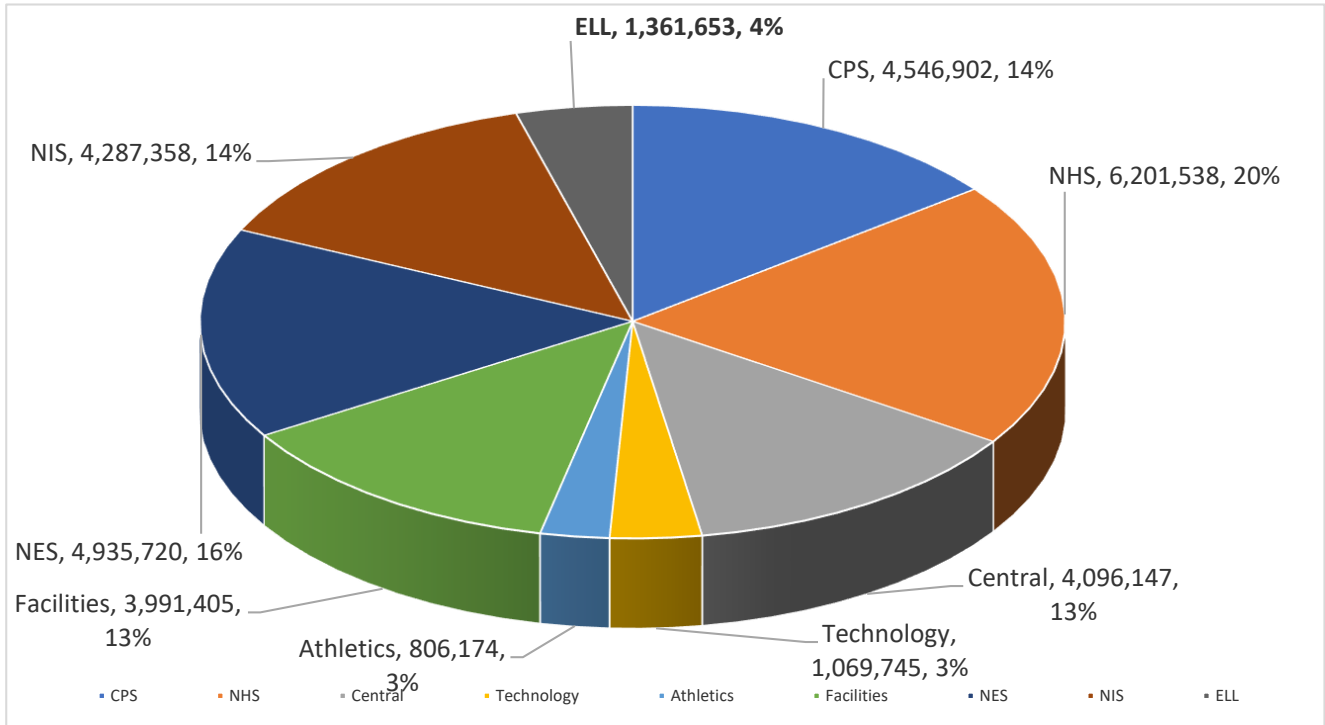
ENGLISH 60% of total student body

Other Languages 40% of total

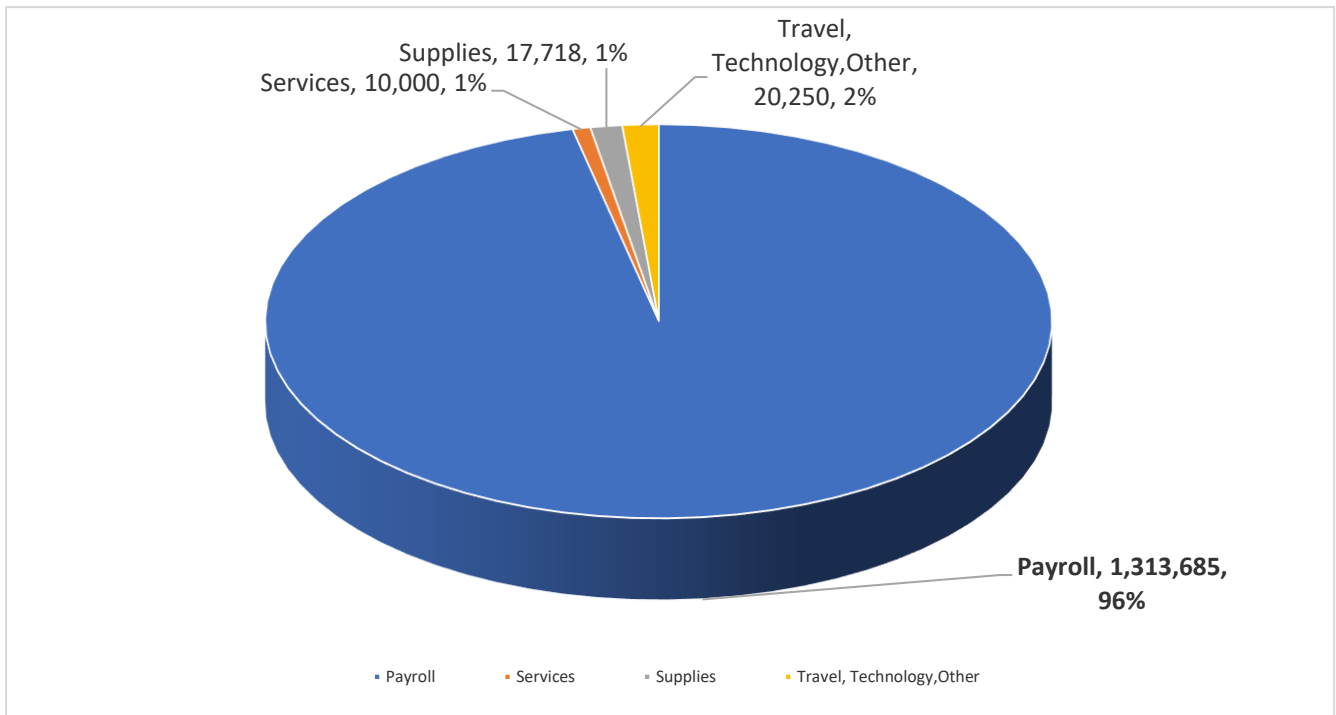


- I. English Learner Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2020; 2021 budget; 2022 estimate
 - Personnel staffing & three year budget comparisons

ELL Budget is 4% of SY2020-2021 School Committee Budget



ELL Payroll is 96% of ELL Budget



FY2022 Forecast

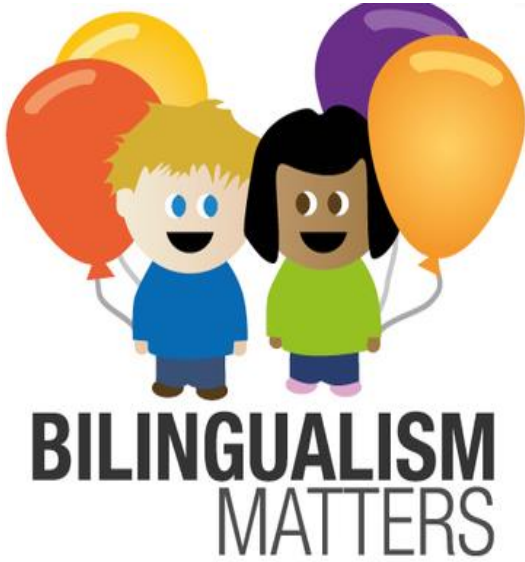
KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>ELL</u>					
CENT	0.0	ELL * increase funding in Technology Line	5,000	13803	57885
CENT	1.0	ELL * add 1.0 fte SEI Coach	79,563	13803	51152
	<u>1.0</u>		<u>84,563 (+)</u>		

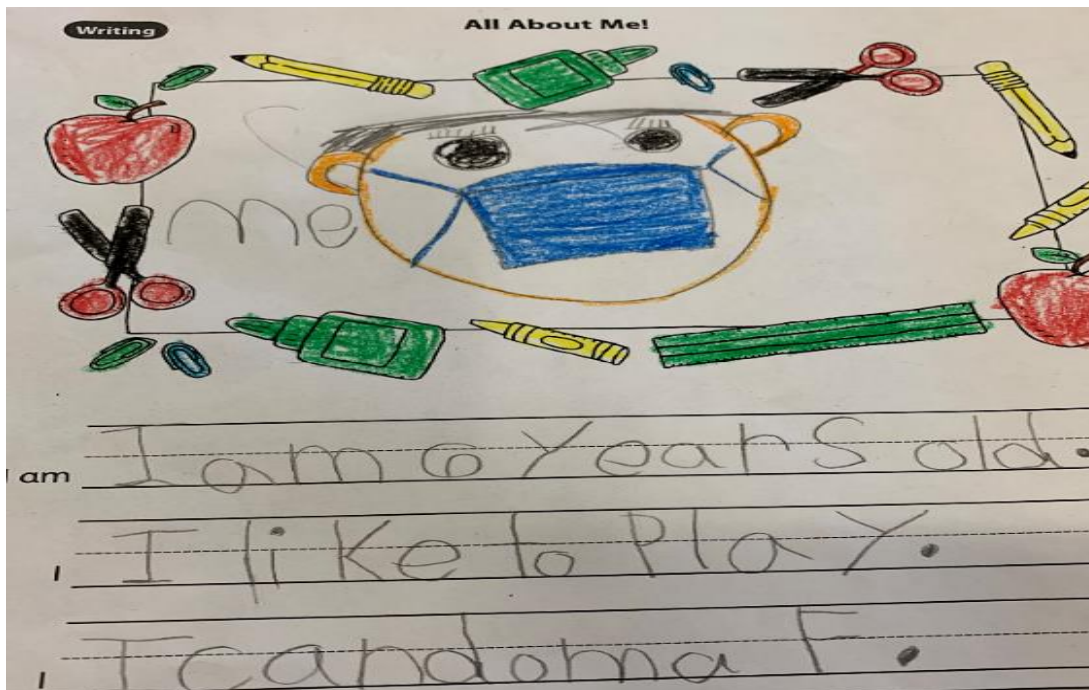
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Home Languages Spoken in NPS

ENGLISH 60% of total student body

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Planning for the 2021-22 school year and beyond, The NPS English Learner Program is requesting additional staff to support the needs of multilingual students who will require extra supports as we move to recovery from the Covid-19 Pandemic. To support teachers in implementing Sheltered English Immersion (SEI) practices at CPS and NHS, a SEI coach is requested. Due to school closings English Learners have fallen behind in their development of academic language, as well as in content areas. To best support NPS staff in accelerating learning of this sub-group, the coach will deliver professional development to empower core teachers to be able to develop well planned lessons that supports English Learners.

In addition to the personnel request, the ELE department is seeking to increase allotments in one area. During SY 2020-21 Cares Act funds are being used for a computer program Imagine Learning which is a virtual platform that supports English Learners' literacy development. In order to maintain this program next year, a \$5,000 increase to the technology line is requested so that the software can be used in grades K-5.

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.

ENGLISH LANGUAGE LEARNING	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED

13403 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NES budget		
13403 51150 SALARIES SCHOOL	3.0		4.0		4.0		266,347	350,704	370,167
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13403 51961 MEDICARE P/R TAX							3,785	5,085	5,367
13403 54106 SUPPLIES							692	918	918
13403 55101 BOOKS							102	400	400
TOTAL ENGLISH LANGUAGE TEACHING							270,926	357,107	376,852
PUPIL COUNT:							108	137	150

13503 ENGLISH LANGUAGE TEACHING							Account is a component of NIS budget		
13503 51150 SALARIES SCHOOL	3.0		3.0		3.0		264,474	281,458	287,109
13503 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13503 51961 MEDICARE P/R TAX							3,756	4,081	4,163
13503 54106 SUPPLIES							781	900	900
TOTAL ENGLISH LANGUAGE TEACHING							269,011	286,439	292,172
PUPIL COUNT:							51	38	45

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		180,969	204,907	216,806
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,608	2,971	3,144
13603 54106 SUPPLIES							495	500	500
13603 55101 BOOKS							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							184,072	208,378	220,450
PUPIL COUNT:							32	32	40

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		154,959	161,203	168,115
13703 51154 SALARIES, AIDES		0.0		1.0		1.0	-	-	-
13703 51961 MEDICARE P/R TAX							2,206	2,337	2,438
13703 54106 SUPPLIES							801	1,000	1,000
13703 55101 BOOKS							-	1,000	1,000
TOTAL ENGLISH LANGUAGE TEACHING							157,966	165,540	172,552
								1 Grant paid TA	1 Grant paid TA
PUPIL COUNT:							57	57	65

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		138,018	140,248	144,455
	ELT	ELTA	ELT	ELTA	ELT	ELTA			
13803 51152 SALARIES SCHOOL					1.0		-	-	79,563
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		1.5	103,269	103,555	106,662
13803 51159 SALARIES SCHOOL - AA's		1.0		1.0		1.0	49,789	47,840	49,275
13803 51961 MEDICARE P/R TAX							5,750	5,000	5,582
13803 51200 CURRICULUM REMEDIATION							4,182	4,296	5,000
13803 53100 PROFESSIONAL SERVICES							4,753	10,000	10,000
13803 54106 ELL - SUPPLIES							2,927	3,000	3,000
13803 55101 ELL - BOOKS							11,320	10,000	5,000
13803 57101 IN-STATE:MISC TRAVEL							3,831	5,000	5,000
13803 57105 OTHER EXPENSE							567	1,000	1,000
13803 57106 PROFESS. DEVELOPMENT							4,235	8,000	8,000
13803 57885 TECHNOLOGY							336	6,250	16,250
TOTAL CEN SYS INSTRUCT SUPPORT							328,976	344,189	438,788
DISTRICT PUPIL COUNT TOTALS:							248	264	300

	Personnel Full-time Equivalents								estimate-only
	FY2020		FY2021		FY2022				
* STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Administration	0.9		1.0		1.0				
Administrative Assistants		2.5		2.5		2.5			
Teachers	10.0		11.0		12.0				
Teaching Assistants		0.0		1.0		1.0			
	10.9	2.5	12.0	3.5	13.0	3.5			
ELL PERSONNEL TOTALS:		13.4		15.5		16.5			
* FINANCIAL SUMMARY *									
SALARIES [51100-51950]							1,157,826	1,294,211	1,427,153
MEDICARE [51961]							18,105	19,474	20,694
CONTRACTED SERVICES [52-53,999]							-	10,000	10,000
SUPPLIES [54106....]							2,769	6,318	6,318
BOOKS [55,000's]							102	11,400	6,400
TRAVEL, TECHN, OTHER [57,000's....]							-	20,250	30,250
TOTALS:							1,178,801	1,361,653	1,500,814