



Nantucket Public Schools Nantucket, Massachusetts

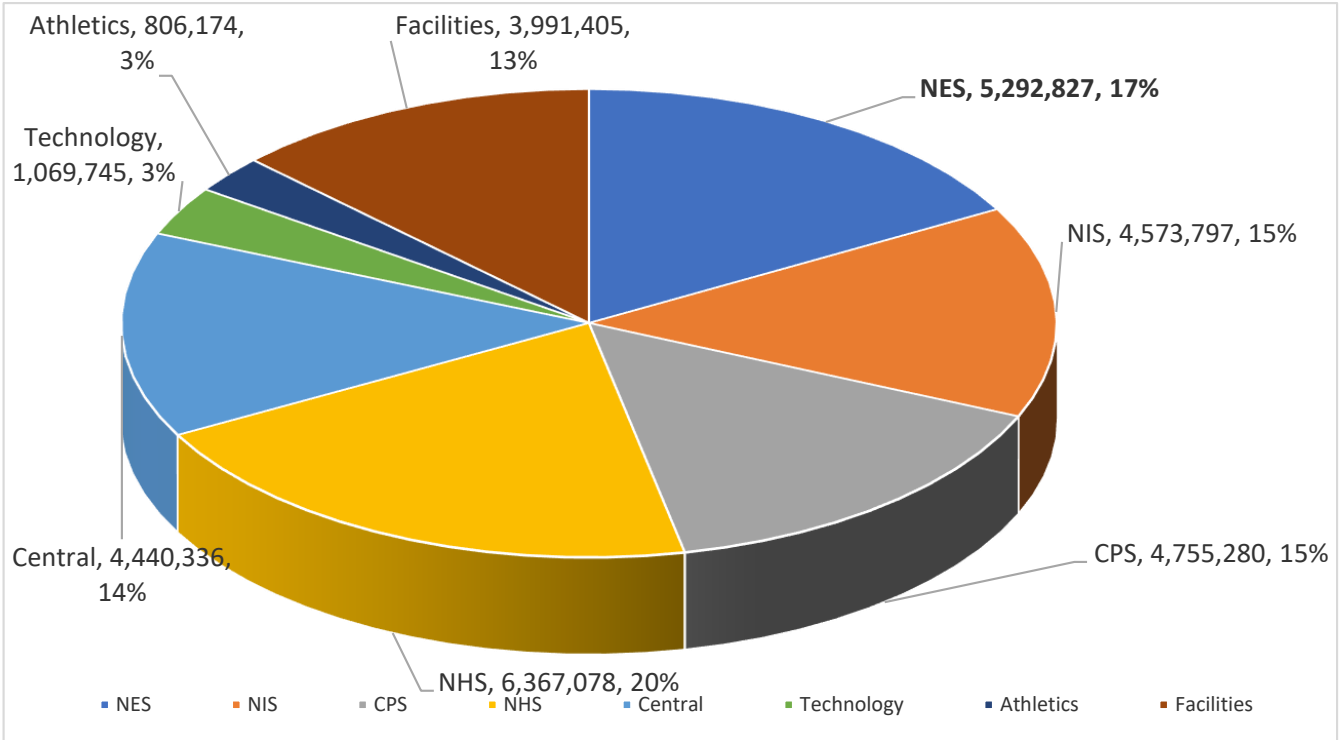


Nantucket School Committee FY2022 Education Appropriation Nantucket Elementary School

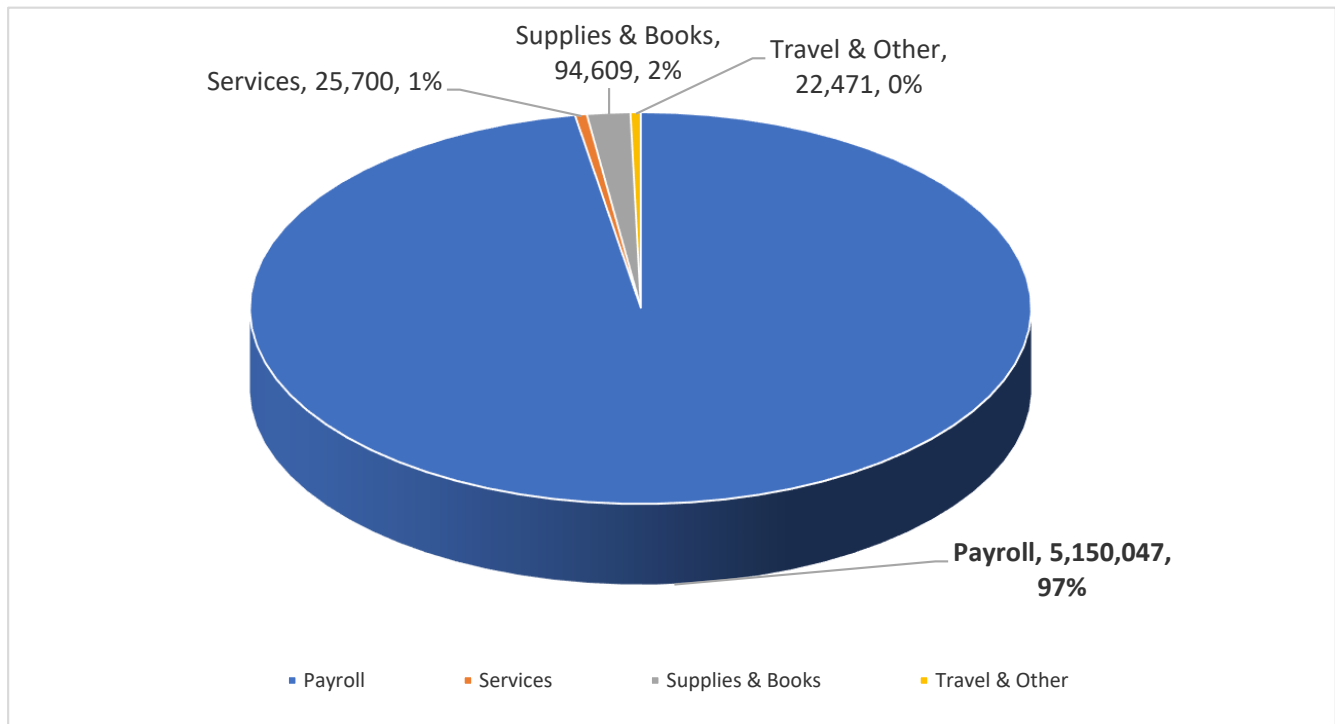


- I. Nantucket Elementary Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with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

Nantucket Elementary Budget is 17% of the SY 2020-2021 School Committee Budget



Nantucket Elementary Payroll is 97% of the NES 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>Nantucket Elementary School</u>					
NES	0.5	NES * add 0.5 fte Interventionist (Split with NIS)	39,782	13402	51150
NES	2.0	NES * add 2.0 fte Kindergarten Teaching Assistants	64,000	13411	51154
	<u>2.5</u>		<u>103,782</u> (+)		

NES Budget Requests 2022

Interventionist – We have had a math interventionist in the past. We need this position back again to provide the additional supports 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. With math coaching being so new, we believe we could have greater student achievement in math with an interventionist as opposed to a Math Coach.

2 TA's for Kindergarten – The needs of the students who are entering K are significant because of COVID. The needs of our curriculum work are significant. If each classroom had access to a TA, this would help to reduce behaviors, social/emotional needs, SPED referrals, and allow for intervention work at an early level. The reality is an additional pair of hands and eyes can better support the needs. We currently have 4 TA's in K and on the budget historical document they are listed, but they are assigned to Kindergarten classes because of the students who have IEP's. There are no generic K TA's. They really should be listed under SPED. Ideally, we would look for a Spanish speaking TA.

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	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		228,125	229,756	237,573
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13401 51200 CURRICULUM/REMEDICATION							-	-	-
13401 51961 MEDICARE P/R TAX							3,255	3,373	3,486
13401 54106 SUPPLIES							1,408	1,900	1,900
13401 55101 BOOKS							2,998	3,000	3,000
13401 57101 TRAVEL							-	-	-
TOTAL ELM GEN INST REMEDIAL SER							235,786	240,873	248,803
PUPIL COUNT:							75	75	75
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	0.5		0.0		0.5		46,164	-	39,782
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	5,771	-	-
13402 51961 MEDICARE							745	-	577
13402 54106 SUPPLIES							23,640	9,500	9,500
13402 55101 BOOKS							11,818	13,856	13,856
13402 57885 SCHOOL-WIDE TECHNOLOGY							14,277	17,000	17,000
TOTAL ELM GEN INST SCHOOL WIDE							102,415	40,356	80,714
ISLE PROGRAM PUPIL COUNT:							20	-	-
MATH INTERVENTION							-	-	40
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	3.0		4.0		4.0		266,347	350,704	370,167
13403 51154 SALARY/AIDES							-	-	-
13403 51961 MEDICARE P/R TAX							3,785	5,085	5,367
13403 54106 SUPPLIES							692	918	918
13403 55101 BOOKS							102	400	400
13403-57101 IN-STATE TRAVEL							-	-	-
13403-57105 OTHER							-	-	-
TOTAL ELM ENGLISH LANGUAGE TEACHING							270,926	357,107	376,852
PUPIL COUNT:							108	137	150
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	5.0		5.0		5.0		277,883	269,266	280,811
13410 51154 SALARIES, AIDES		5.1		6.1		6.1	172,201	205,515	209,240
13410 51961 MEDICARE P/R TAX							6,294	6,884	7,106
13410 54106 SUPPLIES							2,125	2,400	2,800
13410 55101 BOOKS							476	1,600	2,200
TOTAL ELE SCH ACA PRESCHOOL							458,978	485,665	502,156
PUPIL COUNT:							60	47	50
13411 ELM SCH ACA KINDERGARTEN	T	TA	T	TA	T	TA			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13411 51150 SALARIES SCHOOL	6.0		7.0		7.0		526,620	602,514	618,581
13411 51154 SALARIES, AIDES		2.0		0.0		2.0	73,951	-	64,000
13411 51961 MEDICARE P/R TAX							8,558	8,736	9,897
13411 54106 SUPPLIES							5,816	6,000	6,000
13411 55101 BOOKS							1,815	8,000	8,000
TOTAL ELM SCH ACA KINDERGARTEN							616,760	625,250	706,479
PUPIL COUNT:							103	111	119
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	6.0		6.0		6.0		483,459	499,694	514,438
13412 51961 MEDICARE P/R TAX							6,870	7,246	7,459
13412 54106 SUPPLIES							6,400	6,000	6,000
13412 55101 BOOKS							3,375	8,000	8,000
TOTAL ELM SCH ACA 1ST GRADE							500,104	520,940	535,897
PUPIL COUNT:							121	117	111
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	6.0		7.0		7.0		588,212	671,713	686,748
13413 51961 MEDICARE P/R TAX							8,390	9,740	9,958
13413 54106 SUPPLIES							5,624	6,000	6,000
13413 55101 BOOKS							3,637	8,000	8,000
TOTAL ELM SCH ACA 2ND GRADE							605,864	695,453	710,705
PUPIL COUNT:							119	112	117
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		108,715	109,793	111,152
13418 51961 MEDICARE P/R TAX							1,538	1,592	1,612
13418 54106 SUPPLIES							1,000	1,000	1,000
13418 54206 EQUIPMENT							-	1,000	1,000
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ACA PHY EDUCATION							111,253	113,385	114,764
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		77,803	80,939	84,409
13419 51154 NURSE ASST		0.5		0.5		0.5	18,522	19,064	19,620
13419 51961 MEDICARE P/R TAX							1,348	1,450	1,508
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							1,375	1,600	1,600
13419 54206 EQUIPMENT							278	750	750
13419 57101 IN-STATE:MISC TRAVEL							-	-	-
13419 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH OTH SER NURSE							99,326	104,303	108,387
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		80,138	83,367	86,942
13431 51961 MEDICARE P/R TAX							1,137	1,209	1,261
13431 54106 SUPPLIES							2,684	3,000	3,000

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		CURRENT	PROJECTED	
13431 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ART							83,959	87,576	91,202
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		67,905	67,785	70,691
13432 51961 MEDICARE P/R TAX							968	983	1,025
13432 54106 SUPPLIES							684	1,298	1,298
13432 54206 EQUIPMENT							-	200	200
13432 55101 BOOKS							98	138	138
13432 57105 OTHER EXPENSE							200	300	300
TOTAL ELM SCH MUSIC							69,855	70,704	73,652
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							-	-	-
13433 57105 OTHER/REPAIRS							-	-	-
TOTAL ELM SCH COMPUTERS							-	-	-
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13440 51150 SALARIES SCHOOL	6.0		6.0		6.0		528,279	456,912	473,316
13440 51154 SALARIES, AIDES		12.5		15.5		15.5	408,618	483,196	497,602
13440 51961 MEDICARE P/R TAX							13,270	13,632	14,078
13440 54106 SUPPLIES							1,042	1,500	1,500
13440 55101 BOOKS							419	450	450
TOTAL ELM SCH ACA SPEC EDUCA							951,629	955,690	986,946
							1.5 Grant paid	1.5 Grant paid	1.5 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							49	48	50
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							21,420	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							18,041	76,050	37,550
13450 51155 SALARY SUBS FOR SP ED							6,940	7,250	7,250
13450 51961 MEDICARE P/R TAX							673	1,479	921
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		47,074	103,492	64,434
							*COVID Floater in FY2021, not funded in FY2022.		
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		123,342	118,990	120,413
13461 51961 MEDICARE P/R TAX							1,788	1,725	1,746
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	-
13461 54106 SUPPLIES							1,042	1,224	1,224
13461 54206 EQUIPMENT							-	400	400
13461 55101 BOOKS							4,949	5,000	5,000
TOTAL ELM SCH INST SUP LIB&AUD							131,121	127,339	128,783
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020		FY 2021		FY 2022	
	Personnel [full-time equivalents]						Budget					
	ACTUAL		CURRENT		PROJECTED		ACTUAL		CURRENT		PROJECTED	
13462 51150 SALARIES SCHOOL	3.0		3.0		3.0		289,049		295,962		306,764	
13462 51961 MEDICARE P/R TAX							4,108		4,292		4,448	
13462 54106 SUPPLIES							475		475		475	
13462 55101 BOOKS							-		-		-	
13462 57105 OTHER EXPENSE							-		-		-	
SOCIAL WORKER PUPIL COUNT:							70		70		70	
							250		340		340	
TOTAL ELM SCH INST SUP GUIDANCE							293,632		300,729		311,687	
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							2,451		3,750		3,750	
13464 57105 OTHER EXPENSE							-		-		-	
TOTAL ELM SCH INST SUP STUD ACT							2,451		6,127		6,127	
13471 ELM SCH OTH SERV PROF DEV												
13471 51150 PROF DEV SALARIES							120		1,479		1,479	
13471 51961 MEDICARE P/R TAX							2		21		21	
13471 53100 PROFESSIONAL SERVICES							16,999		20,000		20,000	
13471 57105 OTHER EXPENSE							2,224		4,136		3,136	
TOTAL ELM SCH OTH SERV PROF DEV							19,345		25,636		24,636	
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA						
13491 51150 SALARIES SCHOOL	2.0		2.0		2.0		263,692		271,560		279,707	
13491 51157 NTA STIPENDS							21,500		26,500		28,500	
13491 51158 SALARIES DESE 02		0.8		0.8		0.8	52,972		54,024		55,645	
13491 51159 SALARIES DESE 03		1.0		1.0		1.0	69,344		70,505		72,620	
13491 51961 MEDICARE P/R TAX							5,713		6,128		6,329	
13491 53100 CONTRACTED SERVICES							1,408		450		450	
13491 53110 GENERAL:PRINTING							806		1,000		1,000	
13491 54106 SUPPLIES							-		1,000		1,000	
13491 57101 CONFERENCE/TRAVEL							-		-		-	
13491 57105 OTHER EXPENSE							653		1,035		1,035	
TOTAL ELM SCH ADMINISTRATION							416,088		432,202		446,286	
TOTALS PUPIL COUNT:							403		387		397	
	Personnel Full-time Equivalents											<i>estimate-only</i>
	FY 2020		FY 2021		FY 2022							
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED							
Teachers	26.5		29.0		29.5							
Teaching Assistants		2.0		0.0		2.0						
Special Services Teachers	11.0		11.0		11.0							
Special Services Teaching Assistants		17.6		21.6		21.6						
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	3.0		3.0		3.0							
Administration	2.0		2.0		2.0							
- Secretaries / Clerk DOE 02		0.8		0.8		0.8						
- Administrative Assistants DOE 3		1.0		1.0		1.0						
	44.5	21.9	47.0	23.9	47.5	25.9						
PERSONNEL TOTALS:		66.4		70.9		73.4						
ELEMENTARY * FINANCIAL SUMMARY *												

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]			Budget		
	FY 2020	FY 2021	FY 2022	FY 2020	FY 2021	FY 2022
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
SALARIES [51100-51950]				4,825,134	5,076,438	5,298,899
MEDICARE [51961]				68,442	73,609	76,834
CONTRACTED SERVICES [52-53,999]				21,664	25,700	25,700
SUPPLIES [54106....]				54,008	43,815	44,215
EQUIPMENT [54206....]				278	2,350	2,350
BOOKS [55,000's]				29,686	48,444	49,044
TRAVEL, OTHER [57.....]				3,077	5,471	4,471
HARDWARE/SOFTWARE [58,000's]				14,277	17,000	17,000
TOTALS:		66.4	70.9	73.4	5,016,567	5,292,827
					5,518,513	