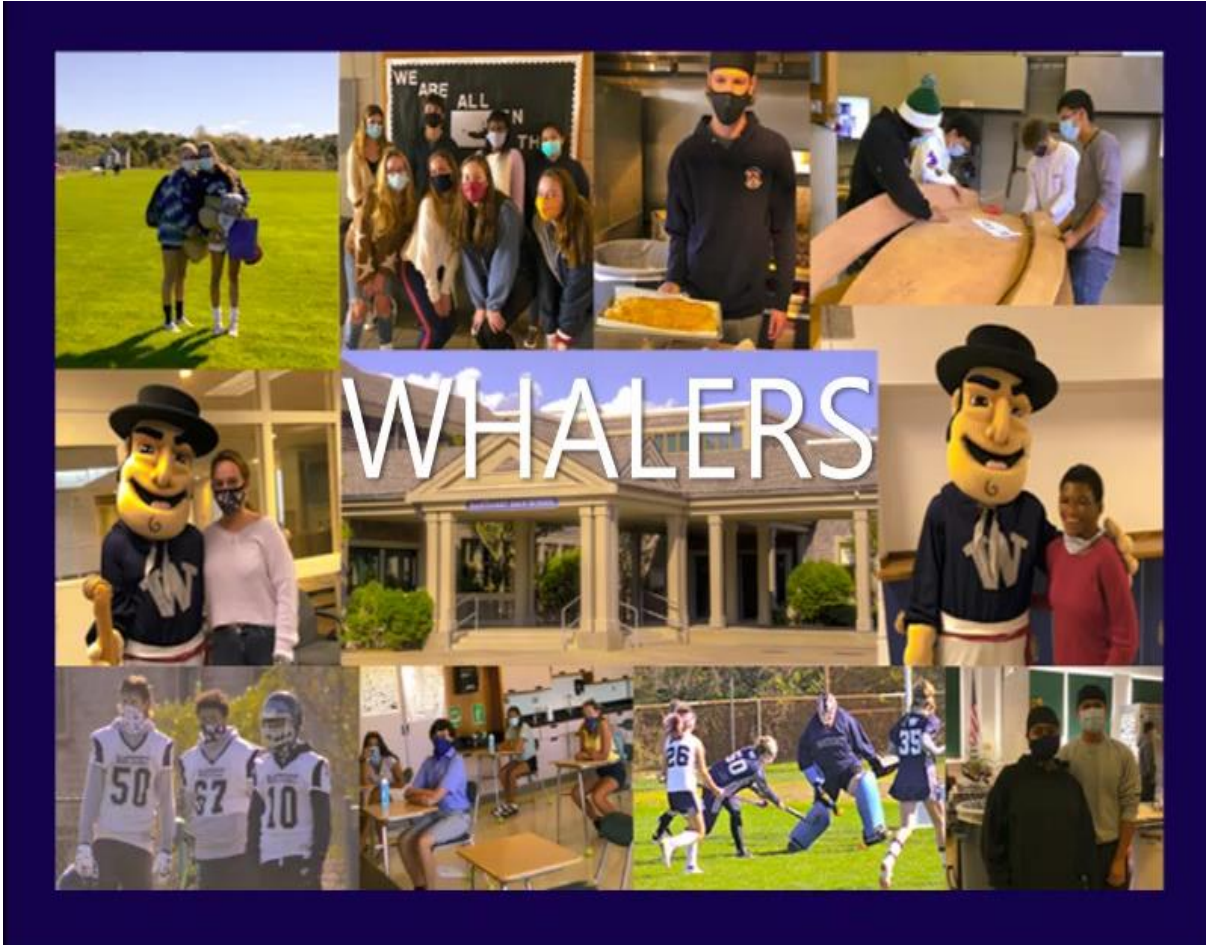




Nantucket Public Schools Nantucket, Massachusetts

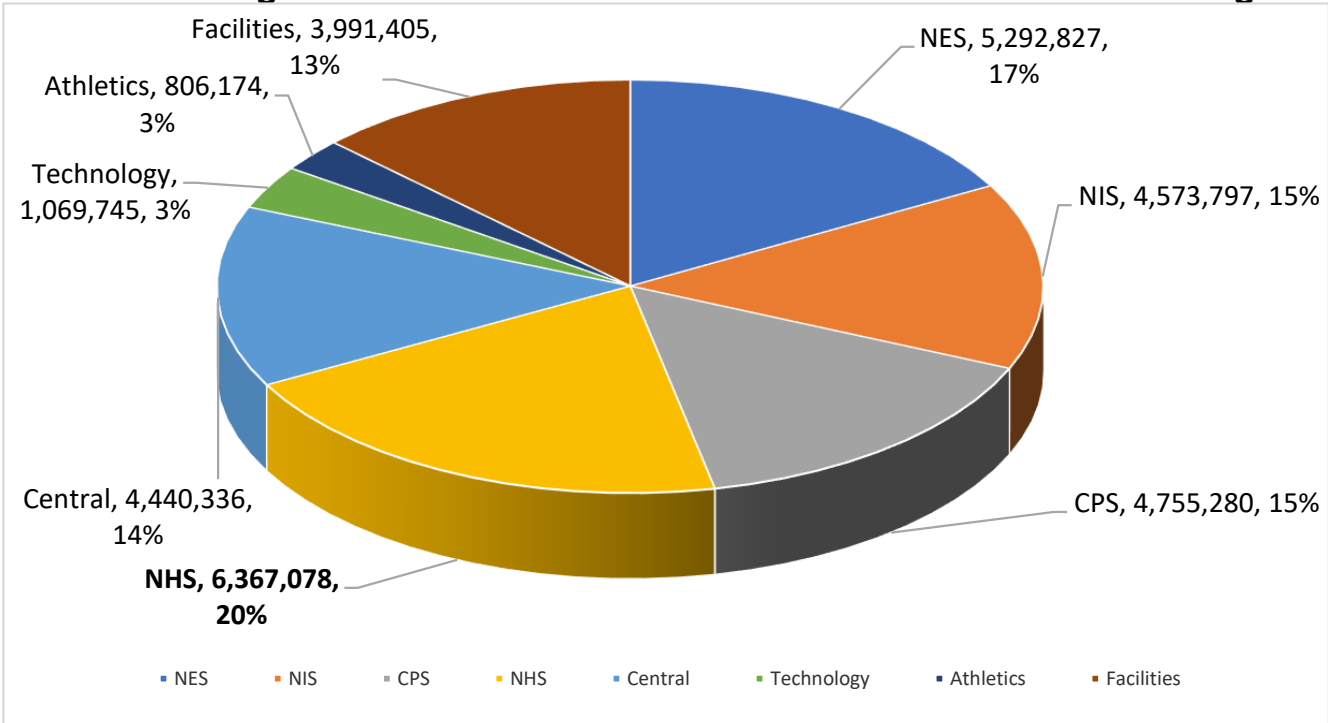


Nantucket School Committee FY2022 Education Appropriation Nantucket High School

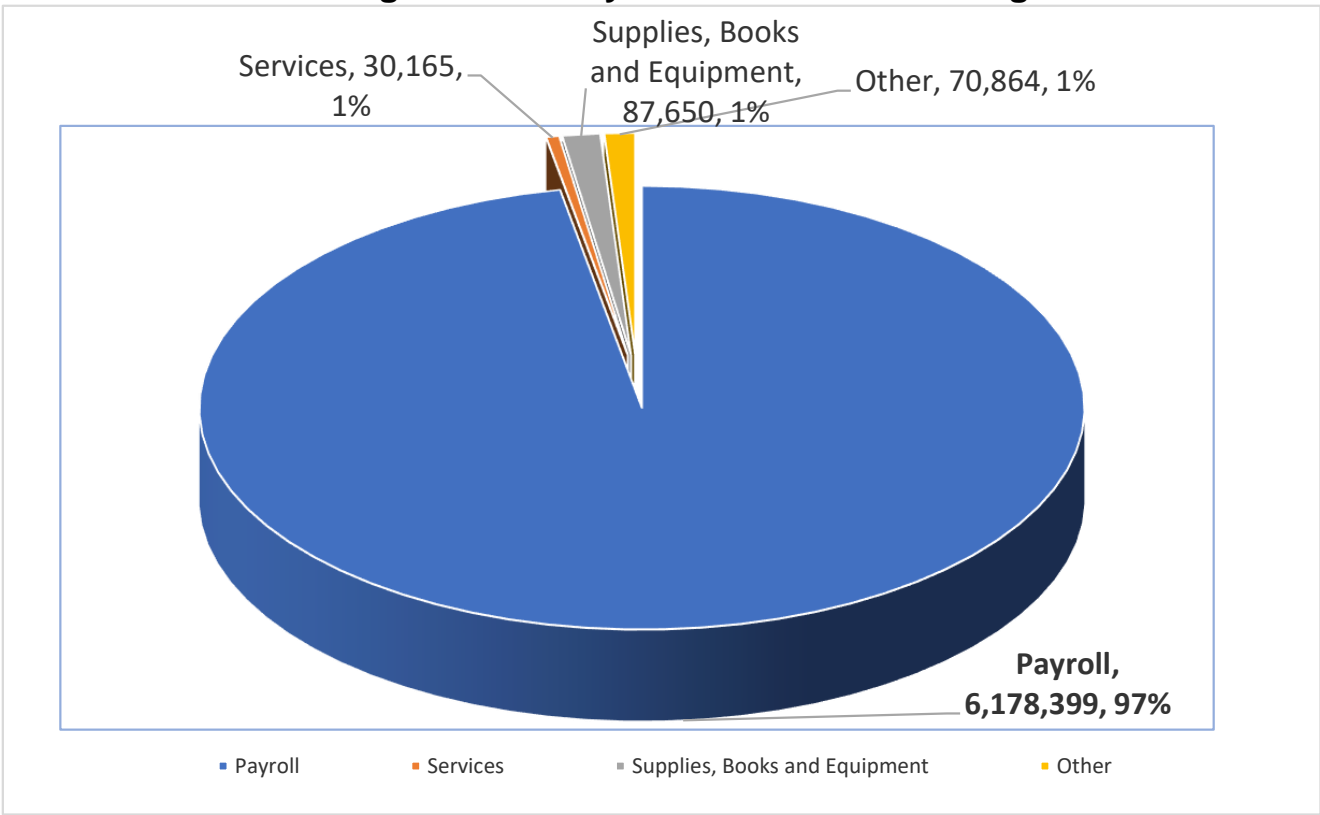


- I. Nantucket High School Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with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

Nantucket High School is 20% of SY 2020-2021 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



FY2022 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 High School</u>						
NHS	1.0	NHS * add 1.0 fte SPED Teaching Assistant	32,000	13740	51154	
NHS	0.0	NHS * increase funding in Science Books Line	10,000	13717	55101	
	<u>1.0</u>		<u>42,000</u> (+)			
Central Office (district-wide) Accounts:						

Nantucket High School Budget Rationale FY2022

NHS is requesting an additional 1.0 FTE Teaching Assistant

- Academic Support is needed in the inclusion classes
- Additional students will be transitioning to the high school in the IDSC

NHS is requesting additional funds for textbooks

- Additional \$10,000 added to Science Textbooks 13717 -55101
- Current Science texts are reaching 10 years old
- These funds will be used to begin a textbook adoption process which will be rotated through departments year to year in order to update each department

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	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		1.2		1.2		143,435	121,582	127,978
13701 51154 SALARIES AIDES		1.0		1.0		1.0	-	40,820	42,000
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDATION							-	-	-
13701 51961 MEDICARE P/R TAX							2,034	2,414	2,524
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	500	-
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							145,469	169,419	176,605
PUPIL COUNT:							18	18	20
13702 HIGH SCH GEN INST SCHWIDE									

13702 54106 SUPPLIES							2,535	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							18,775	14,000	14,000
TOTAL HIGH SCH GEN INST SCHWIDE							21,310	29,000	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		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 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							801	1,000	1,000
13703 55101 BOOKS							-	1,000	1,000
13703 57101 TRAVEL							-	-	-
13703 57105 OTHER EXPENSE							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							157,966	165,540	172,552
PUPIL COUNT:							57	57	65
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		6.2		6.2		637,020	642,073	680,895
13711 51961 MEDICARE P/R TAX							9,051	9,310	9,873
13711 54106 SUPPLIES							594	1,000	1,000
13711 54206 EQUIPMENT							-	1,000	1,000
13711 55101 BOOKS							8,087	8,500	2,200
TOTAL HIGH SCH ACA ENGLISH							654,752	661,883	694,967
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		7.0		7.0		702,904	644,140	676,298
13712 51961 MEDICARE P/R TAX							9,986	9,340	9,806
13712 54106 SUPPLIES							552	1,000	1,000
13712 54206 EQUIPMENT							-	1,000	3,250
13712 55101 BOOKS							585	1,500	-

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA MATHMATICS							714,027	656,980	690,354
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		4.8		4.8		478,197	495,840	489,709
13714 51961 MEDICARE P/R TAX							6,798	7,190	7,101
13714 54106 SUPPLIES							463	1,000	500
13714 55101 BOOKS							-	1,000	500
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							-	-	-
13714 57885 TECHNOLOGY							-	500	2,500
TOTAL HIGH SCH ACA FOREIGN LANG							485,458	506,030	500,810
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	5.4		5.6		5.6		517,635	539,951	550,913
13716 51961 MEDICARE P/R TAX							7,369	7,829	7,988
13716 54106 SUPPLIES							249	1,000	1,000
13716 55101 BOOKS							-	2,500	2,500
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							525,253	551,980	563,101
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		5.0		5.0		338,999	423,485	438,354
13717 51961 MEDICARE P/R TAX							4,861	6,141	6,356
13717 54106 SUPPLIES							6,219	6,100	6,100
13717 54206 EQUIPMENT							-	500	500
13717 55101 BOOKS							-	2,700	20,000
13717 57105 OTHER EXPENSE							-	100	100
TOTAL HIGH SCH ACA SCIENCE							350,079	439,026	471,410
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		259,244	264,705	277,825
13718 51961 MEDICARE P/R TAX							3,710	3,838	4,028
13718 54106 SUPPLIES							3,612	4,000	5,000
13718 54206 EQUIPMENT							-	500	2,400
13718 55101 BOOKS							149	850	550
13718 57101 TRAVEL							-	4,400	2,500
13718 57105 OTHER EXPENSE							700	700	-
TOTAL HIGH SCH PHY EDUCATION							267,414	278,993	292,304
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		57,093	61,034	63,651
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							828	885	923
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							815	1,000	1,000
13719 54206 EQUIPMENT							-	500	500
13719 57105 OTHER EXPENSE							-	250	250
TOTAL HIGH SCH ACA NURSE							58,736	63,669	66,324

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	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		69,547	72,760	75,880
13720 51961 MEDICARE P/R TAX							975	1,055	1,100
13720 54106 SUPPLIES							5,037	5,000	5,000
13720 54208 EQUIPMENT, EDUCATIONAL							978	1,500	1,500
13720 57105 OTHER EXPENSE							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							76,537	80,315	83,480
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		197,638	208,323	213,864
13722 51961 MEDICARE P/R TAX							2,824	3,021	3,101
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							4,412	5,000	5,000
13722 54206 EQUIPMENT							164	1,000	1,000
13722 55101 BOOKS							-	1,000	1,000
13722 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							205,038	218,844	224,465
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		181,672	185,848	190,629
13731 51961 MEDICARE P/R TAX							2,599	2,695	2,764
13731 54106 SUPPLIES							4,441	4,500	4,600
13731 54206 EQUIPMENT							2,143	2,700	3,050
13731 55101 BOOKS							-	100	-
13731 57105 OTHER EXPENSE							-	-	-
13731 57885 TECHNOLOGY							-	350	-
TOTAL HIGH SCH ART							190,855	196,193	201,043
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		2.0		2.0		178,549	234,427	223,771
13732 51961 MEDICARE P/R TAX							2,514	3,399	3,245
13732 54106 SUPPLIES							1,909	2,000	2,000
13732 54206 EQUIPMENT							-	200	2,000
13732 55101 BOOKS							-	500	500
13732 57101 IN-STATE: MISC TRAVEL							-	1,000	1,000
13732 57105 OTHER EXPENSE							175	500	600
TOTAL HIGH SCH MUSIC							183,147	242,026	233,116
13740 HIGH SCH ACA SPEC EDUCAT	**		**		**				

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13740 51150 SALARIES SCHOOL	6.0		7.0		7.0		556,102	645,049	661,224
13740 51154 SALARIES, AIDES		7.0		7.0		8.0	165,410	155,284	187,305
13740 51961 MEDICARE P/R TAX							10,172	11,583	12,304
13740 54106 SUPPLIES							1,081	6,500	6,500
13740 55101 BOOKS							414	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	800	800
13740 57885 SPEC ED TECHNOLOGY							-	1,800	1,800
TOTAL HIGH SCH ACA SPEC EDUCAT							733,179	822,016	870,932
							2 Grant paid	2 Grant paid	2 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							82	85	90
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							13,920	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							18,710	76,621	38,121
13750 51155 SALARY SUBS FOR SP ED							3,280	7,000	7,000
13750 51961 MEDICARE P/R TAX							521	1,590	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							36,430	111,211	72,152
							*COVID Floater in FY2021, not funded in FY2022.		
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	1.0		0.8		0.8		110,610	111,717	89,306
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							1,587	1,715	1,390
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13761 54106 SUPPLIES							1,066	2,000	2,000
13761 54206 EQUIPMENT							-	500	500
13761 55101 BOOKS /SUBSCRIPTIONS							1,420	4,750	3,000
13761 57105 OTHER EXPENSE							-	100	100
13761 57885 TECHNOLOGY							958	4,200	3,200
TOTAL HIGH SCH INST SUP LIB&AUD							115,640	132,015	106,529
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	5.0		5.0		5.0		399,477	445,906	464,086
13762 51158 SALARIES, ADM.ASST. DOE 02		0.8		0.8		0.8	71,727	68,658	70,718
13762 51961 MEDICARE P/R TAX							6,669	7,461	7,755
13762 53100 PROFESSIONAL SERVICES							2,903	3,640	4,140
13762 54106 SUPPLIES							700	1,000	1,000
13762 55101 BOOKS							-	500	-
13762 57101 TRAVEL							275	-	-
13762 57105 OTHER EXPENSE							-	500	500
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							481,751	530,665	551,199
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							46,315	52,515	43,950
13763 51961 MEDICARE P/R TAX							660	761	637
13763 53100 PROFESSIONAL SERVICES							1,382	3,000	3,000
13763 54106 SUPPLIES							3,218	500	500
13763 57105 OTHER EXPENSE							1,386	2,000	2,000
TOTAL HIGH SCH INST SUP STU ACT							52,961	58,776	50,087
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	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	ACTUAL	CURRENT	PROJECTED
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	212,245	210,333	215,582
	<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		240,134	290,000	290,000
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							6,449	7,255	7,331
13764 53300 PROFESSIONAL SERVICES							185,968	161,871	161,871
13764 54106 SUPPLIES							77,056	36,000	36,000
13764 57101 TRAVEL							905	-	-
13764 57105 OTHER EXPENSE							69,067	22,000	22,000
TOTAL INST SUP ATHLETICS							791,825	727,459	732,784
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							120	1,478	1,478
13771 51961 MEDICARE P/R TAX							2	21	21
13771 53100 PROFESSIONAL SERVICES							17,335	13,000	13,000
13771 57101 TRAVEL							-	1,500	1,500
13771 57105 OTHER EXPENSE							7,534	15,000	15,000
TOTAL HIGH SCH PROF DEVELOPMENT							24,991	30,999	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		298,777	262,465	269,240
13791 51157 SALARIES - NTA STIPENDS							31,500	33,050	26,000
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	36,478	37,904	39,041
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	58,233	59,641	61,430
13791 51961 MEDICARE P/R TAX							5,989	5,699	5,738
13791 53100 PROF. SERVICES							4,043	8,000	8,000
13791 53110 GENERAL PRINTING							2,381	2,525	2,525
13791 54106 SUPPLIES							126	2,000	2,000
13791 54206 EQUIPMENT							-	750	750
13791 55101 BOOKS							-	500	500
13791 57101 CONFERENCE/TRAVEL							731	2,000	2,000
13791 57105 OTHER EXPENSE							3,196	6,964	6,964
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							441,455	421,498	424,188
NHS STUDENT ENROLLMENT TOTALS:							537	527	552
Grade 9							143	133	140
Grade 10							135	142	133
Grade 11							123	137	142
Grade 12							136	115	137
									<i>estimates-only</i>
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2020		FY2021		FY2022				
	ACTUAL		BUDGET		PROJECTED				
Teachers	42.8		43.4		43.4				

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	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	6.0		7.0		7.0				
Special Services Teaching Assistants		7.0		7.0		8.0			
Nurses & Nurse Assistants	0.8	0.0	0.8	0.0	0.8	0.0			
Librarians & Librarian Assistants	1.0	0.0	0.8	0.0	0.8	0.0			
Guidance & Counselors	5.0	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			
	58.6	12.3	60.0	13.3	60.0	14.3			
NHS PERSONNEL TOTALS:		70.9		73.3		74.3			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							6,179,932	6,590,448	6,720,998
MEDICARE [51961]							87,804	95,539	97,454
CONTRACTED SERVICES [52-53,999]							214,013	192,036	192,536
SUPPLIES [54106....]							114,886	85,600	86,200
EQUIPMENT [54206....]							3,284	10,150	16,450
BOOKS [55,000's]							10,654	27,900	34,250
TRAVEL, OTHER [57,000's....]							83,969	69,014	66,014
HARDWARE/SOFTWARE [58,000's]							19,733	23,850	24,500
BUDGET TOTALS:							6,714,275	7,094,537	7,238,403