



Nantucket Public Schools Nantucket, Massachusetts



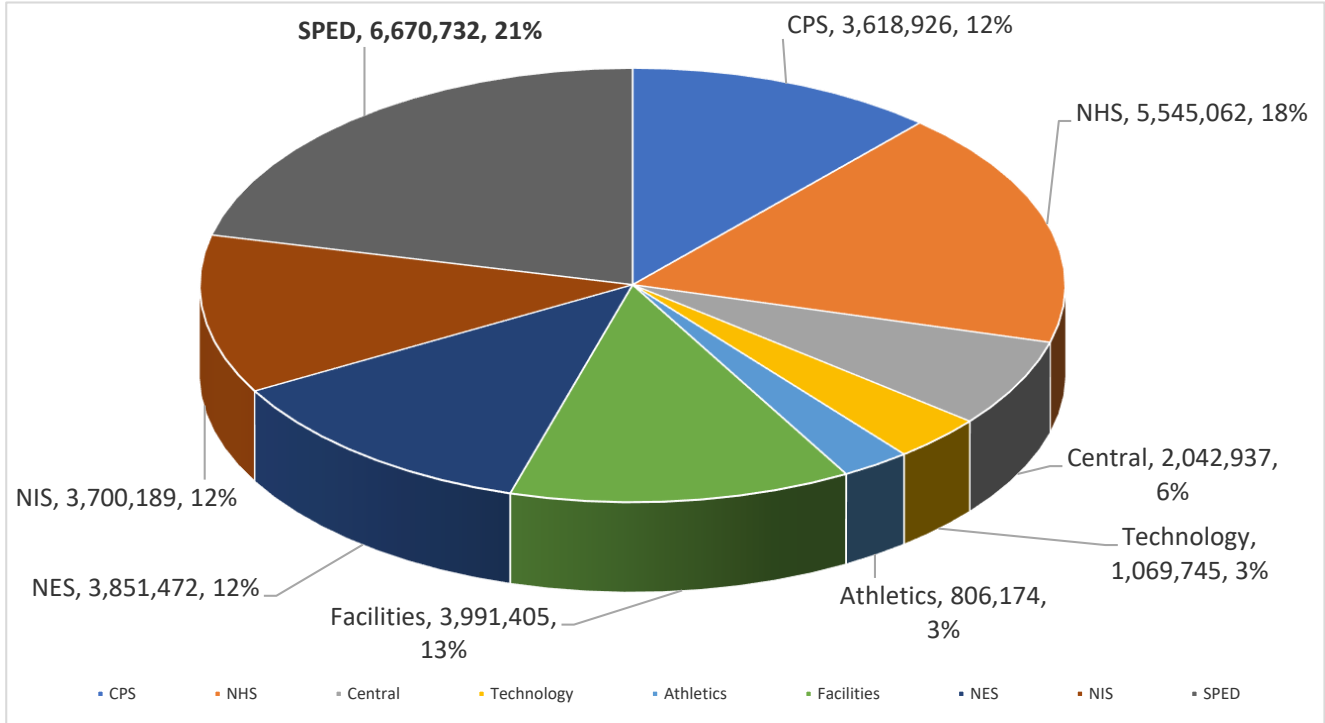
Nantucket School Committee FY2022 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

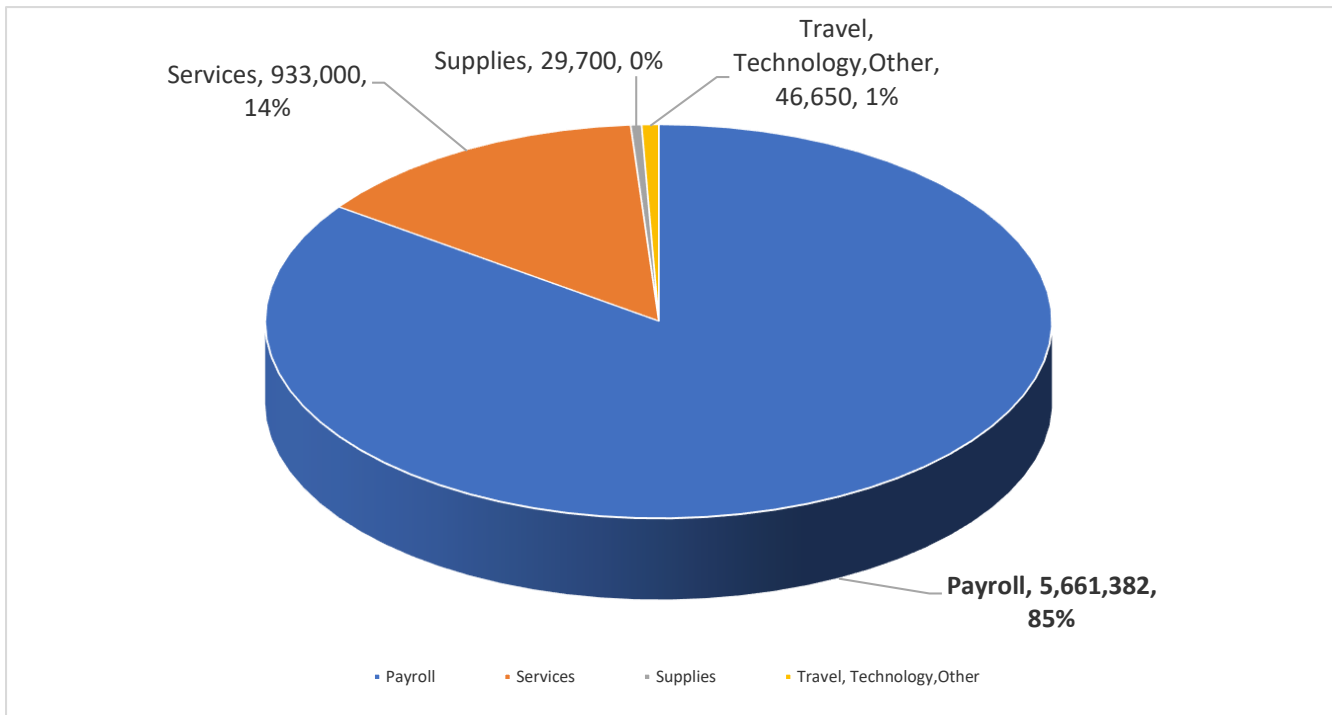


- I. Special Education Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year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

Special Services Budget is 21% of SY2020-2021 School Committee Budget



Special Services Payroll is 85% of Special Services 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>Special Services</u>					
CENT	0.8	SPED * add 0.8 fte SPED Interpreter	34,161	13840	51158
NIS	1.0	NIS * add a 1.0 fte SPED Teacher	70,691	13540	51150
NHS	1.0	NHS * add 1.0 fte SPED Teaching Assistant	32,000	13740	51154
			<u>136,852 (+)</u>		



NANTUCKET PUBLIC SCHOOLS

10 SURFSIDE ROAD
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Special Education Budget Rationale FY22

Embedded Within Other Schools' Budgets

Nantucket High School - Teaching Assistant - 1.0

- Office of Special Services currently funds teaching assistant positions through the 240 IDEA Grant at the following schools:
 - NES - 1.5
 - NIS - .5
 - NHS - 3.0
- This request is to provide ONE teaching assistant at NHS as we do not currently know who may be teaching remotely in the 21-22 school year.

Nantucket Intermediate School - 1.0 Teacher

- Requested to meet the need of the higher number of significant special education students moving from grade two to grade three.
- *Approximate cost: Masters Year 1: \$68,632*

District-wide

- **Spanish Language Interpreter – 0.8**
 - Currently, 16% of students with disabilities are dually qualified as English Language Learners and Students with Disabilities.
 - Due to the number of requests for interpretive services at parent meetings and IEP meetings, the Office of Special Services needs a dedicated interpreter to work directly with families.
 - The provision of interpretive services and translated documents is a mandate under federal and state laws related to special education.
 - The Office of Special Services spends approximately \$10,000/year to secure interpretive services when district interpreters from the Office of English Language are not available or if translation or interpretive services are needed in languages other than Spanish.

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Future Considerations

- Proposal to return 3 students currently enrolled at residential private schools to the district by the 2021-22 school year.
- Based on identified need for increased academic and therapeutic support, creation of an in-district substantial separate program 6-12 program of no more than 10 students which will support these three students and up to seven others identified as high needs.
- Focus of program
 - Academic - focus on achieving a diploma by grade 12.
 - Social/Emotional - provision of direct supports in behavior management and emotional growth.
 - Vocational Training - Opportunities for students to work within the community as part of their school day starting at age 15.
- Staffing needs
 - Program Leader - 1.0 - Administrative
 - Special Education Teacher (moderate certification) - 1.0 - Humanities
 - Special Education Teacher (moderate certification) - 1.0 - STEM
 - Teaching Assistants - 2.0
 - Clinician - 1.0
 - BCBA - 1.0
- Current out of district tuition cost for the three identified students totals approximately \$525,000. For FY23 request to reallocate funding from tuition costs to support students' reintegration into the district.

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Special Education	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	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	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:							30	18	27
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		

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

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		6.0		533,376	547,962	625,453
13540 51154 SALARIES, AIDES		10.5		9.5		9.5	324,415	310,203	319,434
13540 51961 MEDICARE P/R TAX							12,117	12,443	13,701
13540 54106 SUPPLIES							2,554	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							872,462	873,608	961,587
							0.5 Grant paid	0.5 Grant paid	0.5 Grant paid
							TA	TA	TA
PUPIL COUNT:							48	52	55

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		663,800	684,458	714,205
13640 51154 SALARIES, AIDES		10.0		11.0		11.0	380,200	432,204	447,544
13640 51961 MEDICARE P/R TAX							14,754	16,192	16,845
13640 54106 SUPPLIES							2,438	3,500	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,061,193	1,136,354	1,182,094
PUPIL COUNT:							65	66	70

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

Special Education	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
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	3 Grant paid	3 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							82	85	90

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	1.0	0.0	1.0		272,433	125,400	129,162
13840 51158 SALARIES, Sec/Clerk DOE 02		0.5		0.5		1.2	15,153	19,900	54,658
13840 51159 SALARIES, ADM.ASST.		1.0		1.0		1.0	80,238	82,187	84,653
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			
13840 51152 SALARIES SCHOOL 766	8.8		11.8		11.8		755,329	1,042,632	1,110,334
13841 51154 SPED ED PARAPROFESSIONALS							-	-	-
13840 51155 SALARY - TRANSPORTATION							-	1,000	1,000
13840 51157 SALARIES - OFF DUTY							6,349	35,000	35,000
13840 51200 SALARY, SUMMER SCHOOL							48,733	84,000	84,000
13840 51961 MEDICARE P/R TAX							16,954	20,480	21,733
13840 52070 TUITION							409,104	550,000	650,000
13840 53102 GENERAL:LEGAL SERVICES							9,522	15,000	15,000
13840 53190 CHAP 766 TUTORS							2,920	5,000	5,000
13840 53191 CHAP 766 CONSULTANTS							24,463	50,000	50,000
13840 53192 PROF. DEVELOPMENT							9,053	15,000	15,000
13840 53194 EVAL. & ASSESSMENT							13,031	15,000	15,000
13840 53195 ADA COMPLIANCE							-	3,000	3,000
13840 53196 CON SERV 766 BUSES							258,369	280,000	280,000
13840 54106 SUPPLIES							1,973	2,300	2,300
13840 54114 SUPPLIES 766							9,904	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							5,914	30,000	10,000
13840 57105 OTHER EXPENSE							384	1,000	1,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							4,997	10,000	10,000
							1 Grant paid	1 Grant paid	1 Grant paid
							Therapist	Therapist	Therapist
TOTAL CEN SYS SPECIAL EDUCATION							1,944,821	2,397,399	2,587,339
Residential Placement count:							4	9	7
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2020		FY2021		FY2022				
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	37.8		41.8		42.8				
Special Services Teaching Assistants		45.1		49.1		50.1			
Administration - (Director)	2.0		1.0		1.0				
- Administrative Assistant		1.5		1.5		2.2			
	39.8	46.6	42.8	50.6	43.8	52.3			
SPED PERSONNEL TOTALS:		86.4		93.4		96.1			

Special Education	FY2020		FY2021		FY2022		FY2020		FY2021		FY2022	
	Personnel [full-time equivalents]						Budgets					
	ACTUAL		CURRENT		PROJECTED		ACTUAL		CURRENT		PROJECTED	
SPED SUMMARY FINANCIAL DATA												
SALARIES [51150-51950]							5,188,519	5,580,168	5,914,939			
MEDICARE [51961]							73,561	81,214	85,767			
CONTRACTED SERVICES [52-53,999]							726,462	933,000	1,033,000			
SUPPLIES [54106....]							21,117	29,700	30,100			
EQUIPMENT [54206....]							-	-	-			
BOOKS [55,000's]							890	2,100	2,700			
TRAVEL, TECHN, OTHER [57,000's....]							11,714	44,550	24,550			
BUDGET TOTALS:							6,022,262	6,670,732	7,091,056			