



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2023 Education Appropriation

English Learner SERVICES * System-Wide Budget Presentation

1,704

Students

707

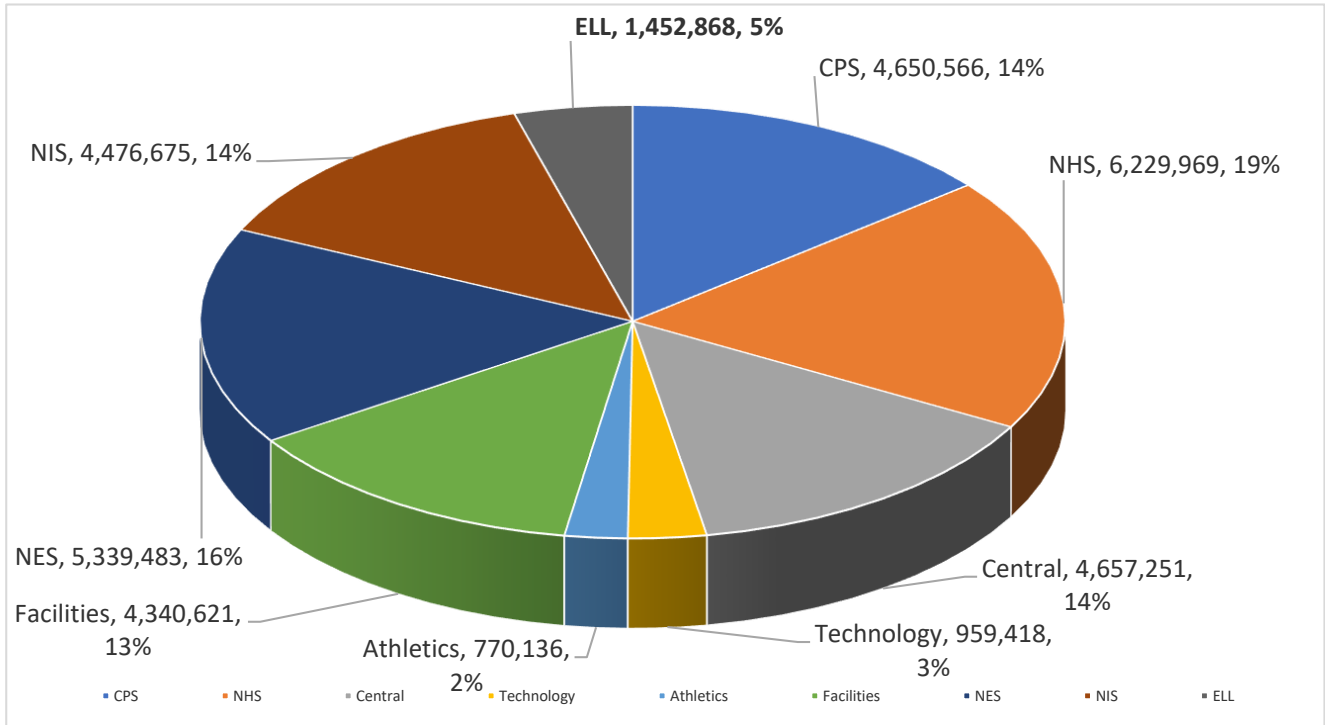
Student with home languages other than English

41.5%

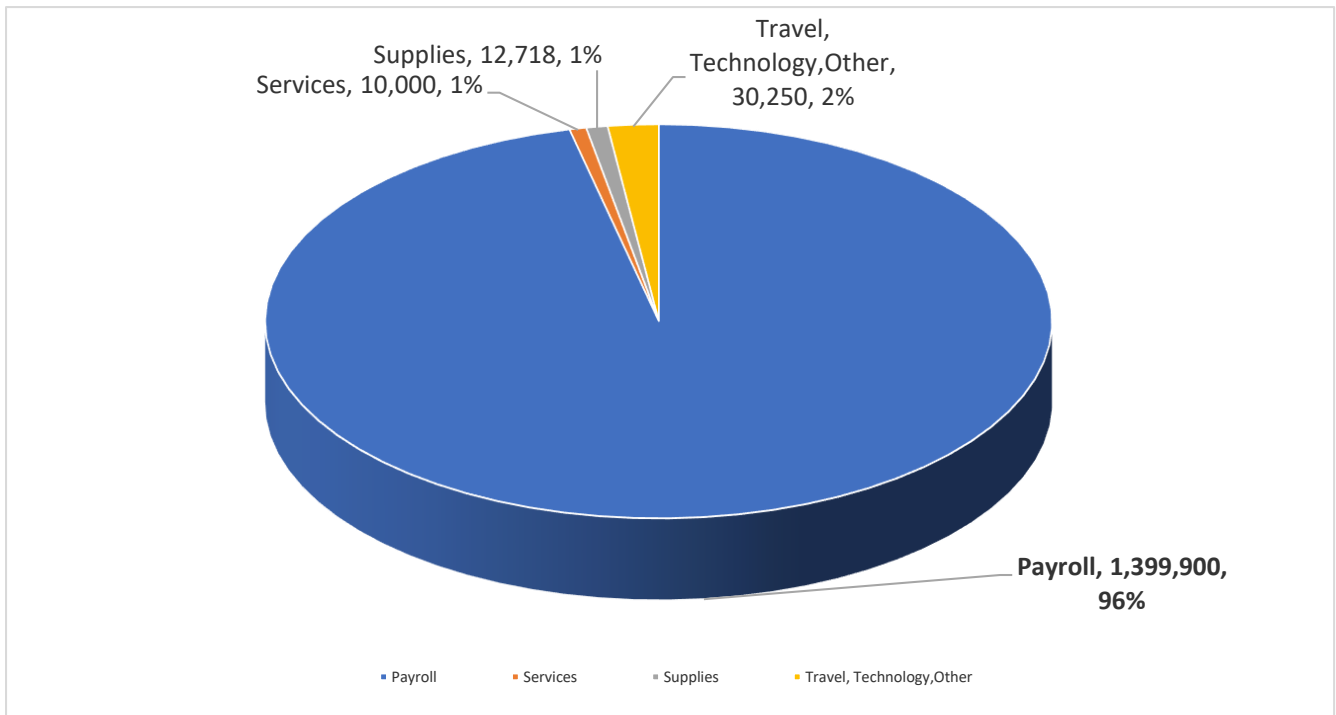
Students with home languages other than English

- I. English Learner Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'22 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate
 - Personnel staffing & three year budget comparisons

ELL Budget is 5% of SY2021-2022 School Committee Budget

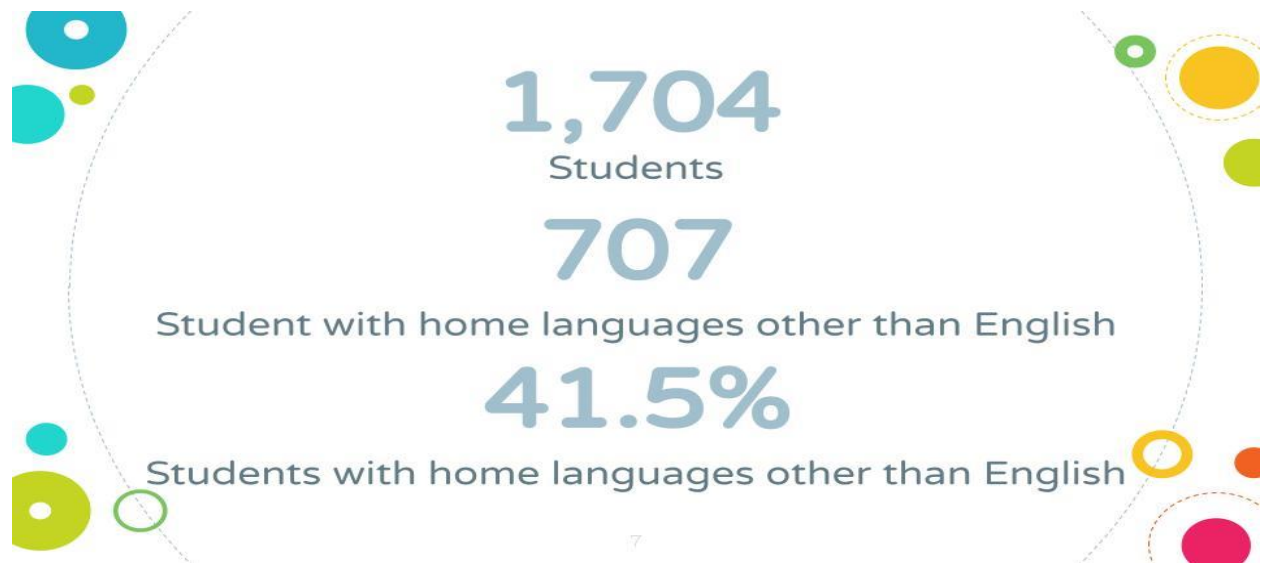


ELL Payroll is 96% of ELL Budget



FY2023 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>ELL</u>						
NES	0.5		ELL * add 1.0 fte EL Teacher	41,488	13403	51150
CENT	0.0		ELL * increase funding in Remediation Account	4,206	13803	51200
	<u>0.5</u>			<u>45,694 (+)</u>		

Nantucket School Committee FY23 Education Appropriation English Learner Education * System-Wide Budget Presentation



Planning for the 2022-23 school year and beyond, the Office of English Language Learners is requesting 0.5 additional EL teacher to support the needs of Nantucket Public Schools English Language Learners. NES is out of compliance on recommended daily minutes for English Language Learners. In an effort to meet the daily demands, NES needs additional EL teaching support. Due to school closings many students with home languages other than English have fallen behind in their development of academic English, as well as in content areas. To best support a multilingual community, NPS is committed to providing the necessary minutes in ESL instruction for our youngest students.

In addition to the personnel request, the EL department is seeking to increase allotments in one area, Curriculum Remediation (and acceleration). There has been a decline in academic success with a majority of students struggling to learn academic content in English while having other languages spoken at home. In order to support acceleration of academic success for students that have a language other than English at home, a \$4,200 increase to the curriculum remediation line is requested so that the alternative programming outside of the school day can be provided to students in need of acceleration.

We believe this budget represents an increase that will help to support a growing population of our community and increase the probability of academic achievement and social emotional wellness of all multilingual students.

ENGLISH LANGUAGE LEARNING	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	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	4.0		4.0		4.5		280,885	365,987	423,105
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13403 51961 MEDICARE P/R TAX							3,936	5,307	6,135
13403 54106 SUPPLIES							918	918	918
13403 55101 BOOKS							10,000	400	400
TOTAL ENGLISH LANGUAGE TEACHING							295,739	372,612	430,558
PUPIL COUNT:							108	130	135

13503 ENGLISH LANGUAGE TEACHING							Account is a component of NIS budget		
13503 51150 SALARIES SCHOOL	3.0		3.0		3.0		281,176	287,109	294,460
13503 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13503 51961 MEDICARE P/R TAX							3,935	4,160	4,270
13503 54106 SUPPLIES							578	900	900
TOTAL ENGLISH LANGUAGE TEACHING							285,689	292,169	299,630
PUPIL COUNT:							38	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		204,906	159,127	142,727
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,900	2,307	2,070
13603 54106 SUPPLIES							498	500	500
13603 55101 BOOKS							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							208,304	161,934	145,297
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		161,204	168,115	181,600
13703 51154 SALARIES, AIDES		1.0		1.0		1.0	-	-	-
13703 51961 MEDICARE P/R TAX							2,298	2,438	2,633
13703 54106 SUPPLIES							484	1,000	1,000
13703 55101 BOOKS							1,000	1,000	1,000
TOTAL ENGLISH LANGUAGE TEACHING							164,986	172,553	186,233
								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	1.0		1.0		1.0		140,947	125,000	128,750
	ELT	ELTA	ELT	ELTA	ELT	ELTA			
13803 51152 SALARIES SCHOOL	0.0		1.0		1.0		-	115,927	117,376
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		0.8	97,798	104,354	37,904
13803 51159 SALARIES SCHOOL - AA's		1.0		1.0		2.0	37,725	49,275	139,730
13803 51961 MEDICARE P/R TAX							22,298	5,000	6,290
13803 51200 CURRICULUM REMEDIATION							4,170	5,794	10,000
13803 53100 PROFESSIONAL SERVICES							13,813	10,000	10,000
13803 54106 ELL - SUPPLIES							5,081	3,000	3,000
13803 55101 ELL - BOOKS							2,114	5,000	5,000
13803 57101 IN-STATE:MISC TRAVEL							-	5,000	5,000
13803 57105 OTHER EXPENSE							-	1,000	1,000
13803 57106 PROFESS. DEVELOPMENT							13,680	8,000	8,000
13803 57885 TECHNOLOGY							2,670	16,250	16,250
TOTAL CEN SYS INSTRUCT SUPPORT							340,293	453,600	488,300
DISTRICT PUPIL COUNT TOTALS:							235	257	285
	Personnel Full-time Equivalents							estimate-only	
	FY2021	FY2022	FY2023						

* STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Administration	1.0		1.0		1.0				
Administrative Assistants		2.5		2.5		2.8			
Teachers	11.0		12.0		12.5				
Teaching Assistants		1.0		1.0		1.0			
	12.0	3.5	13.0	3.5	13.5	3.8			
ELL PERSONNEL TOTALS:		15.5		16.5		17.3			
* FINANCIAL SUMMARY *									
SALARIES [51100-51950]							1,204,640	1,380,688	1,475,652
MEDICARE [51961]							35,367	19,212	21,397
CONTRACTED SERVICES [52-53,999]							-	10,000	10,000
SUPPLIES [54106....]							2,478	6,318	6,318
BOOKS [55,000's]							11,000	6,400	6,400
TRAVEL, TECHN. OTHER [57,000's....]							-	30,250	30,250
TOTALS:							1,253,485	1,452,868	1,550,017