



Nantucket Public Schools Nantucket, Massachusetts



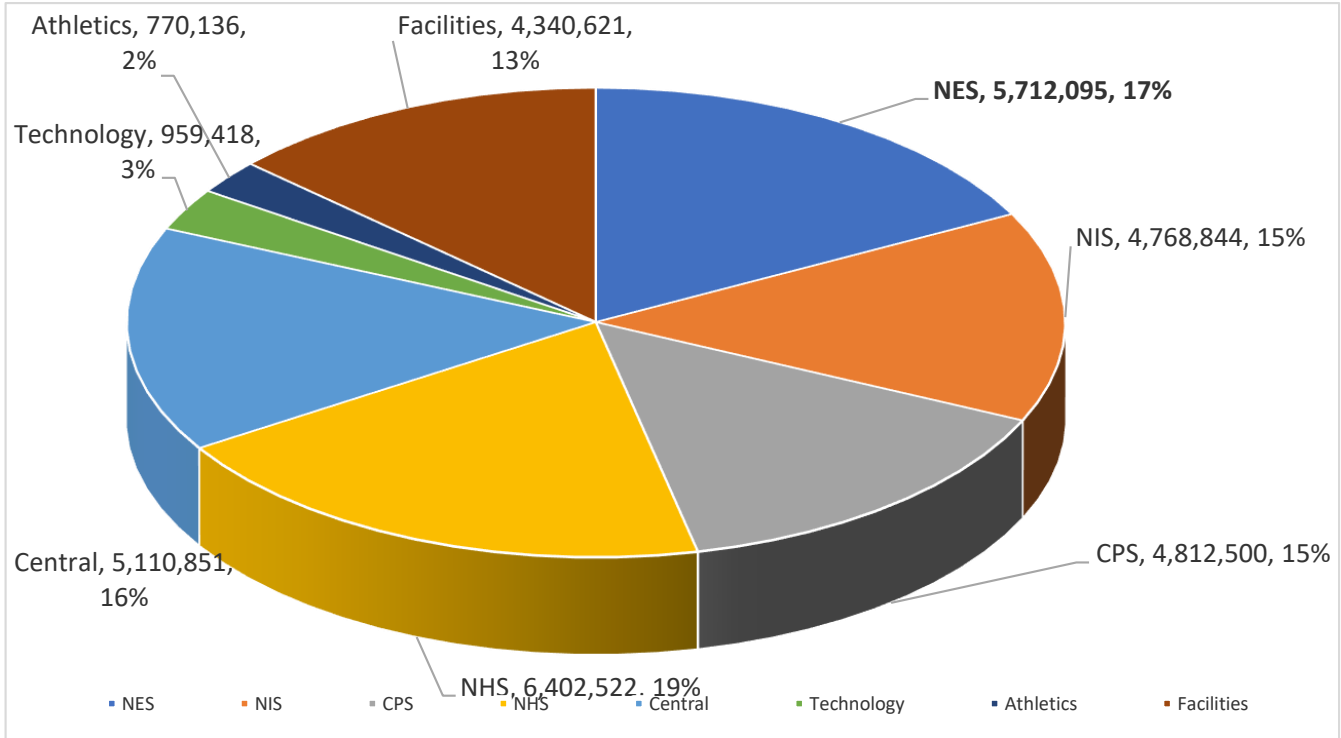
Nantucket School Committee FY2023 Education Appropriation Nantucket Elementary School



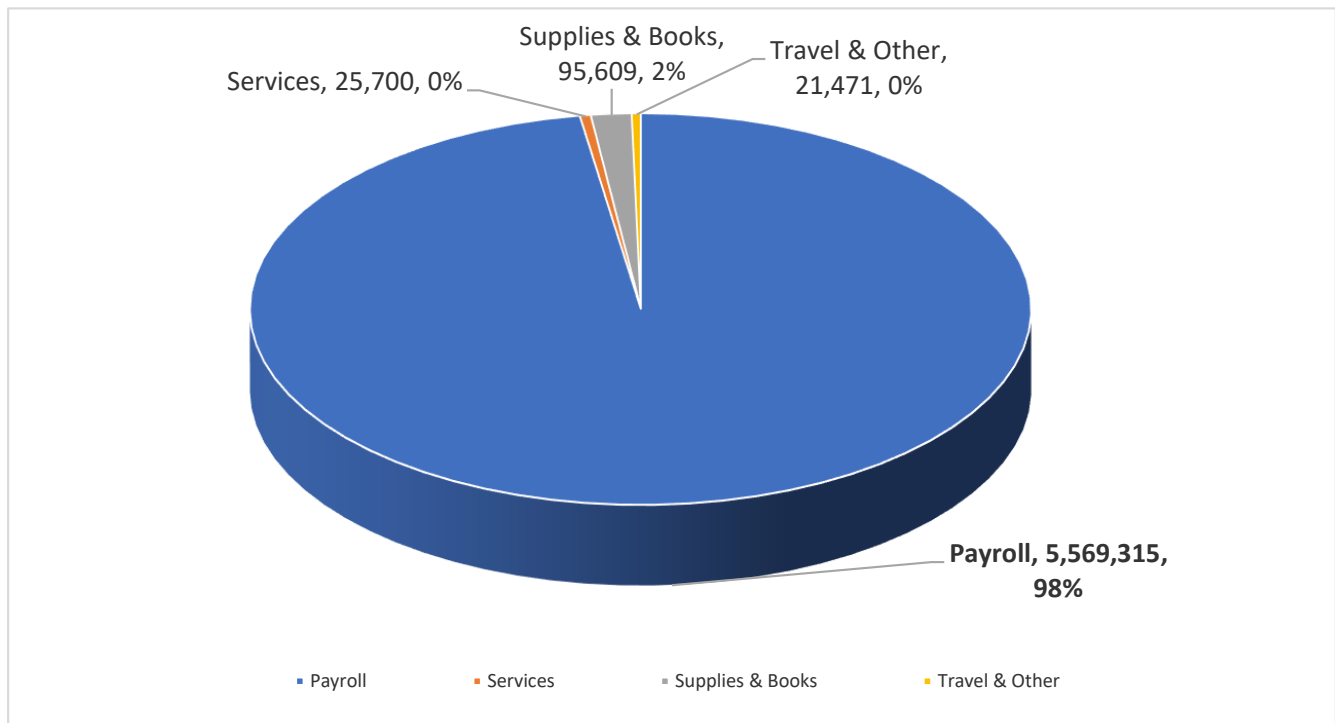
"WE ARE READERS!! Kindergarten Book Character Parade 2021

- I. Nantucket Elementary 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'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket Elementary Budget is 17% of the SY 2021-2022 School Committee Budget



Nantucket Elementary Payroll is 98% of the NES Budget



FY2023 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 ELL Teacher	41,488	13403	51150
NES	<u>2.0</u>	NES * add 2.0 fte Teaching Assistants	<u>64,000</u>	13440	51154
	2.5		105,488 (+)		

1. Two Additional Teaching Assistants - \$32,000 X 2 = \$64,000

We currently have all TAs assigned to students with IEPs. There were several new students enrolled who have been identified, are in the process of being identified, or will be identified. We envision losing up to 3 TA spots as second graders move to third grade. With the pandemic, we have found this year's kindergarten students less than school ready. This means they need closer supervision, more modeling, and smaller group instruction. Without 2 adults in Kindergarten, students are struggling with academics and behaviors. We will be closely analyzing IEPs to determine exact levels of TA assistance required in hopes that this will help us free up additional TAs to support our kindergarten classrooms.

2. Behavior Therapist - Teacher who specializes in behavior therapy/instruction/crisis intervention. \$80,558 - this was covered in Deb Gately's Special Services budget presentation

This educator would spend their time helping teachers to support students in need of behavior plans, doing functional behavior analysis, providing crisis intervention, supporting student discipline, and working closely with parents and children to improve behaviors for maintaining safety in our school. This goes directly to our mission of providing foundational skills for the youngest learners.

3. .5 ELL teacher - Teacher who can support our English-Speaking Learners. \$41,488 - this was covered in Patti Aube's English Language Learner budget presentation

This teacher will be hired to support the high caseloads at NES. The Director has said this .5 staff person is needed for compliance.

- We must fill our vacancies at NES. These include the ELL teacher and the TA for the SSC. I did not include these as I am assuming these are already being rolled over.
- Another highly suggested request was to have a Graduate Program held here again. In the past, Catherine Leahy Brine was the point person. We have at least 10 staff members who have requested this not only this year, but last year as well. Michael Horton ran point on this in the past. It is a wonderful way to value our educators, offer incentive to keep them here, and provide access to the additional level of education they require.

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	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		231,556	237,573	240,425
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13401 51200 CURRICULUM/REMEDICATION							-	-	-
13401 51961 MEDICARE P/R TAX							3,265	3,486	3,527
13401 54106 SUPPLIES							1,685	1,900	1,900
13401 55101 BOOKS							2,547	3,000	3,000
13401 57101 TRAVEL							-	-	-
TOTAL ELM GEN INST REMEDIAL SER							239,052	248,803	251,697
PUPIL COUNT:							75	75	75
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	0.0		1.0		1.0		5,771	95,636	102,641
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	(5,771)	-	-
13402 51961 MEDICARE							-	1,387	1,488
13402 54106 SUPPLIES							8,163	9,500	9,500
13402 55101 BOOKS							21,914	13,856	13,856
13402 57885 SCHOOL-WIDE TECHNOLOGY							10,541	17,000	17,000
TOTAL ELM GEN INST SCHOOL WIDE							40,618	137,379	144,485
MATH INTERVENTION							-	40	40
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	4.0		4.0		4.5		280,885	365,987	423,105
13403 51154 SALARY/AIDES							-	-	-
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
13403-57101 IN-STATE TRAVEL							-	-	-
13403-57105 OTHER							-	-	-
TOTAL ELM ENGLISH LANGUAGE TEACHING							295,739	372,612	430,558
PUPIL COUNT:							108	130	135
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	5.0		5.0		5.0		344,006	280,811	292,850
13410 51154 SALARIES, AIDES		5.1		5.1		5.1	166,964	187,321	161,152
13410 51961 MEDICARE P/R TAX							6,935	6,788	6,583
13410 54106 SUPPLIES							2,400	2,800	2,800
13410 55101 BOOKS							1,600	2,200	2,200
TOTAL ELE SCH ACA PRESCHOOL							521,904	479,920	465,584
PUPIL COUNT:							50	48	48
							1.0 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA
13411 ELM SCH ACA KINDERGARTEN	T	TA	T	TA	T	TA			
13411 51150 SALARIES SCHOOL	7.0		7.0		7.0		601,994	620,281	638,973
13411 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13411 51961 MEDICARE P/R TAX							8,430	9,922	9,265
13411 54106 SUPPLIES							5,969	6,000	6,000
13411 55101 BOOKS							5,747	8,000	8,000

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL ELM SCH ACA KINDERGARTEN							622,140	644,203	662,238
PUPIL COUNT:							114	123	120
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	6.0		7.0		7.0		499,694	569,488	588,682
13412 51961 MEDICARE P/R TAX							7,047	8,258	8,536
13412 54106 SUPPLIES							5,201	6,000	6,000
13412 55101 BOOKS							4,928	8,000	8,000
TOTAL ELM SCH ACA 1ST GRADE							516,870	591,746	611,218
PUPIL COUNT:							119	112	125
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	7.0		7.0		7.0		670,971	688,448	710,953
13413 51961 MEDICARE P/R TAX							9,475	9,982	10,309
13413 54106 SUPPLIES							5,861	6,000	6,000
13413 55101 BOOKS							7,800	8,000	8,000
TOTAL ELM SCH ACA 2ND GRADE							694,106	712,430	735,262
PUPIL COUNT:							115	97	120
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		109,793	111,652	113,029
13418 51961 MEDICARE P/R TAX							1,526	1,619	1,639
13418 54106 SUPPLIES							247	1,000	1,000
13418 54206 EQUIPMENT							347	1,000	1,000
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ACA PHY EDUCATION							111,913	115,271	116,668
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		80,939	84,409	88,028
13419 51154 NURSE ASST		0.5		0.5		0.5	19,063	20,056	20,635
13419 51961 MEDICARE P/R TAX							1,363	1,515	1,576
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							1,461	1,600	1,600
13419 54206 EQUIPMENT							-	750	750
13419 57101 IN-STATE:MISC TRAVEL							-	-	-
13419 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH OTH SER NURSE							102,826	108,830	113,089
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		83,367	86,942	96,831
13431 51961 MEDICARE P/R TAX							1,142	1,261	1,404
13431 54106 SUPPLIES							3,000	3,000	3,000
13431 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ART							87,509	91,203	101,235
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		67,785	70,691	73,722
13432 51961 MEDICARE P/R TAX							956	1,025	1,069
13432 54106 SUPPLIES							1,268	1,298	1,298

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NANTUCKET ELEMENTARY SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budget		
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	ACTUAL	CURRENT	PROJECTED
13432 54206 EQUIPMENT							200	200	200
13432 55101 BOOKS							130	138	138
13432 57105 OTHER EXPENSE							-	300	300
TOTAL ELM SCH MUSIC							70,339	73,652	76,727
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		7.0		7.0		456,912	583,198	583,163
13440 51154 SALARIES, AIDES		15.0		17.0		19.0	446,435	542,849	619,374
13440 51961 MEDICARE P/R TAX							12,596	16,950	17,437
13440 54106 SUPPLIES							1,441	1,500	1,500
13440 55101 BOOKS							-	450	450
TOTAL ELM SCH ACA SPEC EDUCA							917,384	1,144,947	1,221,923
							1.0 Grant paid		
							TA		
PUPIL COUNT:							48	55	58
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							41,837	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							38,468	37,550	37,550
13450 51155 SALARY SUBS FOR SP ED							25,241	7,250	7,250
13450 51961 MEDICARE P/R TAX							1,456	921	921
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		107,003	64,434	64,434
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		120,790	120,413	121,855
13461 51961 MEDICARE P/R TAX							1,751	1,746	1,767
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	-
13461 54106 SUPPLIES							500	1,224	1,224
13461 54206 EQUIPMENT							-	400	400
13461 55101 BOOKS							4,585	5,000	5,000
TOTAL ELM SCH INST SUP LIB&AUD							127,626	128,783	130,246
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13462 51150 SALARIES SCHOOL	3.0		3.0		3.0		297,342	316,764	274,196
13462 51961 MEDICARE P/R TAX							4,167	4,593	3,976
13462 54106 SUPPLIES							475	475	475
13462 55101 BOOKS							-	-	-
13462 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP GUIDANCE							301,985	321,832	278,647
13464 ELM SCH INST SUP STUD ACT									
13464 51150 SALARIES SCHOOL							-	-	-
13464 51961 MEDICARE P/R TAX							-	-	-
13464 53100 PROFESSIONAL SERVICES							-	-	-
13464 57105 OTHER EXPENSE							-	-	-

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NANTUCKET ELEMENTARY SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL ELM SCH INST SUP STUD ACT							-	-	-
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							-	1,479	1,479
13471 51961 MEDICARE P/R TAX							-	21	21
13471 53100 PROFESSIONAL SERVICES							1,304	20,000	20,000
13471 57105 OTHER EXPENSE							-	3,136	3,136
TOTAL ELM SCH OTH SERV PROF DEV							1,304	24,636	24,636
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	2.0		2.0		2.0		275,757	281,065	284,205
13491 51157 NTA STIPENDS							18,000	28,500	28,500
13491 51158 SALARIES DESE 02		0.8		0.8		0.8	56,515	55,645	57,315
13491 51159 SALARIES DESE 03		1.0		1.0		1.0	72,622	72,620	74,799
13491 51961 MEDICARE P/R TAX							5,790	6,349	6,450
13491 53100 CONTRACTED SERVICES							1,249	4,200	4,200
13491 53110 GENERAL:PRINTING							-	1,000	1,000
13491 54106 SUPPLIES							-	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							-	-	-
13491 57105 OTHER EXPENSE							600	1,035	1,035
TOTAL ELM SCH ADMINISTRATION							430,533	451,414	458,503
TOTALS PUPIL COUNT:							398	380	413
	Personnel Full-time Equivalents								<i>estimate-only</i>
	FY 2021		FY 2022		FY 2023				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	29.0		31.0		31.5				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	11.0		12.0		12.0				
Special Services Teaching Assistants		20.1		22.1		24.1			
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			
	47.0	22.4	50.0	24.4	50.5	26.4			
PERSONNEL TOTALS:		69.4		74.4		76.9			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							5,006,935	5,488,185	5,662,267
MEDICARE [51961]							69,836	81,130	82,103
CONTRACTED SERVICES [52-53,999]							2,553	25,700	25,700
SUPPLIES [54106....]							38,588	44,215	44,215
EQUIPMENT [54206....]							547	2,350	2,350
BOOKS [55,000's]							59,250	49,044	49,044
TRAVEL, OTHER [57.....s]							600	4,471	4,471
HARDWARE/SOFTWARE [58,000's]							10,541	17,000	17,000
TOTALS:		69.4		74.4		76.9	5,188,851	5,712,095	5,887,150