



Nantucket Public Schools Nantucket, Massachusetts



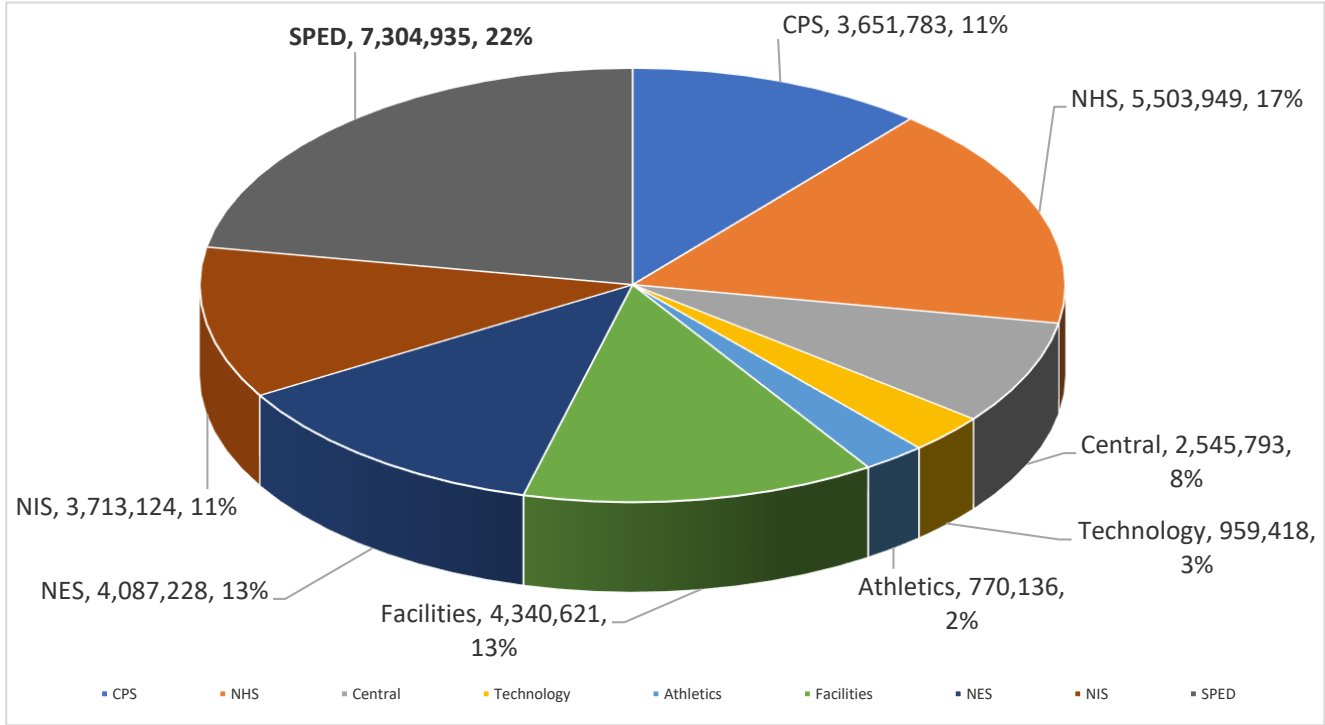
Nantucket School Committee FY2023 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

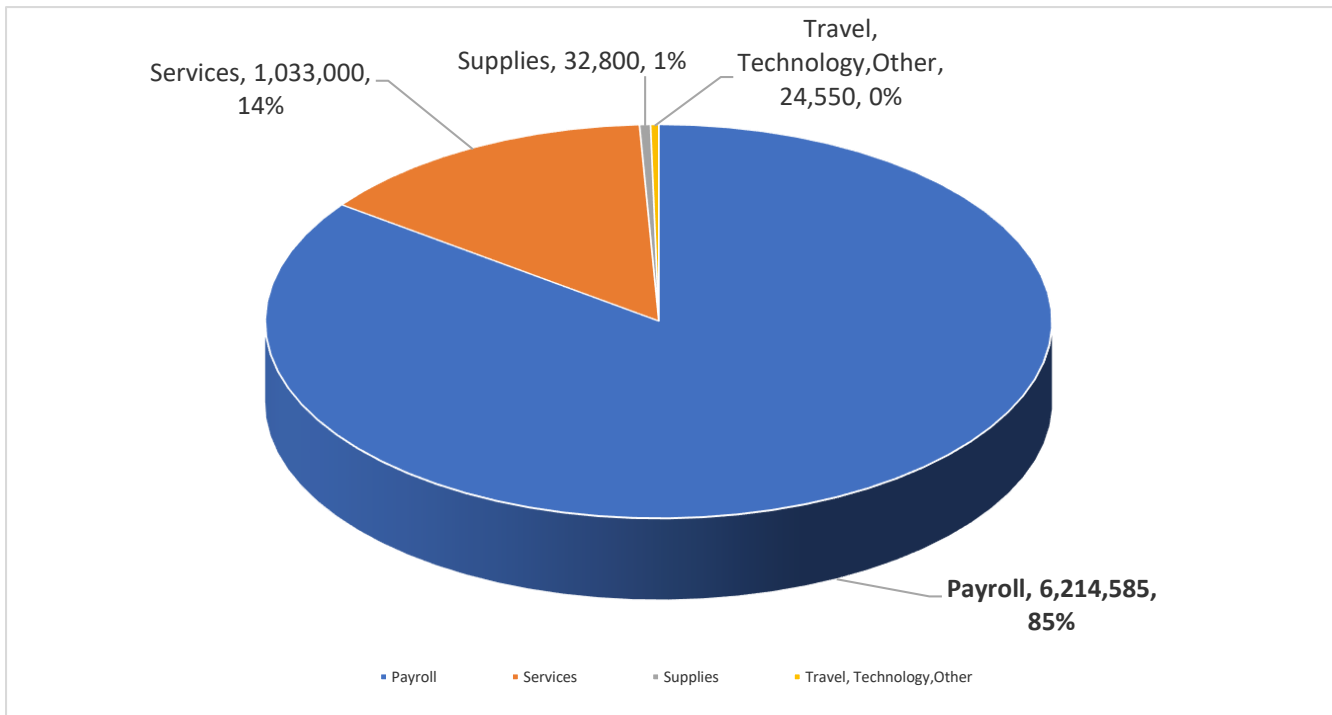


- I. Special Education Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'22 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year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

Special Services Budget is 22% of SY2021-2022 School Committee Budget



Special Services Payroll is 85% of Special Services 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>Special Services</u>					
CENT	1.0	SPED * add 1.0 fte School Psychologist	80,558	13840	51152
CENT	1.0	SPED * add 1.0 fte BCBA	80,558	13840	51152
CENT	0.5	SPED * add 0.5 fte Transition Program Specialist	40,279	13840	51152
	<u>2.5</u>		<u>201,395</u> (+)		



NANTUCKET PUBLIC SCHOOLS

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Special Education Budget Rationale FY23

District-wide

- **School Psychologist (1.0 FTE)**
 - The NASP (National Association of School Principals) and MASC (Massachusetts Association of School Committees) recommended guidance for School Psychologists to student ratio is 1 school psychologist for every 500 students.
 - Nantucket Public Schools currently employs 2 full time school psychologists with a student enrollment of just under 1700 students.
 - One team chairperson conducts bilingual psychological evaluations for a stipend which means this work is completed outside of the school day.
 - Evaluations completed September 2021-December 2021
 - **Initial Evaluations - 37** - students K-12 - these evaluations were conducted based on referrals to special education. There are students in this group that were referred from Nantucket Lighthouse School and Nantucket New School. 15 of these initial evaluations were completed by one of our team chairs who is a licensed bilingual school psychologist. She receives a separate stipend to complete these evaluations.
 - **3-year Re-Evaluations - 66** - students K-12 - these evaluations need to be conducted every three years to update the Individualized Education Plan.
 - There is a distinct disparity between caseloads for NES/NIS and CPS/NHS. A third school psychologist would be considered district based with primary responsibility for conducting evaluations at CPS & NHS.
- **2nd District BCBA (1.0)**
 - Currently the one district BCBA has a caseload of 28 students. She provides direct consultation and service development for students in our highest needs programs.
 - As we continue to emerge from the COVID-19 pandemic we are experiencing a significant increase in the need for immediate direct

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behavioral analysis and plan implementation for students across the district.

- The current BCBA cannot meet this demand.
- An outcome of the program review from the BCBA team from Boston (May 2021) was that Nantucket needed an additional BCBA.
- The focus areas for this proposed BCBA This educator would be 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 the schools.

- **Transition Program Specialist - NHS - Teacher Contract Position - 10 months (.5 FTE)**

- Currently there are 10 students qualified in the 18-22 year old program. This number will increase by 1.5 times over the next year.
- The teacher of our vocational program is currently responsible for coordinating opportunities for our students ages 18-22 and the program is limited in its ability to grow.
- We need to expand and increase vocational employment opportunities for students who are enrolled in our post graduate program for students ages 18-22.
- The Transition Program Coordinator will be responsible for serving as liaison for interagency collaboration, completion of referral paperwork for Chapter 688 (adult services), assisting the Team Chair at CPS/NHS to develop effective Transition Plans for students. Transition plans are written in a student's IEP beginning at age 14.

Embedded Within Other Schools' Budgets/Or District Budget

- **Adoption of new IEP Management System**

- NPS currently has a student information system (Aspen) which has an IEP component.
- The lack of an IEP management system challenges the district's ability to efficiently create compliant Individualized Education Plans.
- The current cost of the IEP system in Aspen is
- The cost of adopting a specific IEP management system is \$11,500
- The district technology budget currently absorbs this cost.
- Grant funding for FY22 has been allocated to create a district wide study group to work with this program before its adoption and implementation.

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Special Education	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	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		344,006	280,811	255,989
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	6,049
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	428,189
PUPIL COUNT:							50	48	48
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		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

13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NIS budget		

13540 51150 SALARIES SCHOOL	5.0		7.0		7.0		550,782	653,668	667,687
13540 51154 SALARIES, AIDES		10.0		12.0		12.0	309,432	384,006	395,452
13540 51961 MEDICARE P/R TAX							11,824	15,046	15,416
13540 54106 SUPPLIES							1,685	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							873,723	1,055,720	1,081,554
							0.5 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA
							-	1.0 Grant paid T	1.0 Grant paid T
PUPIL COUNT:							48	62	65

13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
-----	*		*		*				
13640 51150 SALARIES SCHOOL	7.0		7.0		7.0		686,631	695,520	725,438
13640 51154 SALARIES, AIDES		10.0		11.0		11.0	400,294	444,807	445,104
13640 51961 MEDICARE P/R TAX							15,121	16,890	16,973
13640 54106 SUPPLIES							2,021	3,500	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							636	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,104,704	1,160,717	1,191,015
PUPIL COUNT:							65	69	72

13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
-----	**		**		**				
13740 51150 SALARIES SCHOOL	7.0		7.0		7.0		642,978	632,256	665,170
13740 51154 SALARIES, AIDES		7.4		9.4		9.4	184,838	243,521	250,782
13740 51961 MEDICARE P/R TAX							11,512	12,696	13,281
13740 54106 SUPPLIES							2,041	6,500	8,000
13740 55101 BOOKS							-	500	500
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							2,600	800	800
13740 57885 SPEC ED TECHNOLOGY							-	1,800	1,800
TOTAL HIGH SCH ACA SPEC EDUCAT							843,968	898,573	940,834

Special Education	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
							2 Grant paid	2 Grant paid	2 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							82	109	111
--- DISTRICT ---									
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	1.0	0.0	1.0	0.0	1.0	1.0	139,420	148,720	153,182
13840 51158 SALARIES, Sec/Clerk DOE 02		0.5		1.5		1.5	16,055	57,658	73,090
13840 51159 SALARIES, ADM.ASST.		1.0		1.0		1.0	79,499	47,840	49,275
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			
13840 51152 SALARIES SCHOOL 766	11.8		11.8		14.3		1,025,943	1,102,793	1,338,647
13841 51154 SPED ED PARAPROFESSIONALS							-	-	-
13840 51155 SALARY - TRANSPORTATION							-	1,000	1,000
13840 51157 SALARIES - OFF DUTY							5,580	35,000	35,000
13840 51200 SALARY, SUMMER SCHOOL							37,586	84,000	84,000
13840 51961 MEDICARE P/R TAX							18,624	21,247	25,146
13840 52070 TUITION							513,237	650,000	650,000
13840 53102 GENERAL:LEGAL SERVICES							180,000	15,000	15,000
13840 53190 CHAP 766 TUTORS							8,943	5,000	5,000
13840 53191 CHAP 766 CONSULTANTS							84,782	50,000	50,000
13840 53192 PROF. DEVELOPMENT							5,130	15,000	15,000
13840 53194 EVAL. & ASSESSMENT							13,034	15,000	15,000
13840 53195 ADA COMPLIANCE							3,000	3,000	3,000
13840 53196 CON SERV 766 BUSES							271,179	280,000	280,000
13840 54106 SUPPLIES							2,300	2,300	2,300
13840 54114 SUPPLIES 766							6,485	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							8,517	10,000	10,000
13840 57105 OTHER EXPENSE							1,914	1,000	1,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							16,307	10,000	10,000
							1 Grant paid	1 Grant paid	1 Grant paid
							Therapist	Therapist	Therapist
TOTAL CEN SYS SPECIAL EDUCATION							2,437,535	2,565,058	2,826,139
Residential Placement count:							4	8	5
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2021		FY2022		FY2023				
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	41.8		44.8		47.3				
Special Services Teaching Assistants		47.5		54.5		56.5			
Administration - (Director)	1.0		1.0		1.0				
- Administrative Assistant		1.5		2.5		2.5			
SPED PERSONNEL TOTALS:	42.8	49.0	45.8	57.0	48.3	59.0			
		91.8		102.8		107.3			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,493,353	6,124,968	6,503,503
MEDICARE [51961]							76,613	89,617	94,301
CONTRACTED SERVICES [52-53,999]							1,079,305	1,033,000	1,033,000
SUPPLIES [54106....]							18,373	30,100	31,600
EQUIPMENT [54206....]							-	-	-
BOOKS [55,000's]							2,236	2,700	2,700
TRAVEL, TECHN, OTHER [57,000's....]							29,338	24,550	24,550
BUDGET TOTALS:							6,699,218	7,304,935	7,689,654