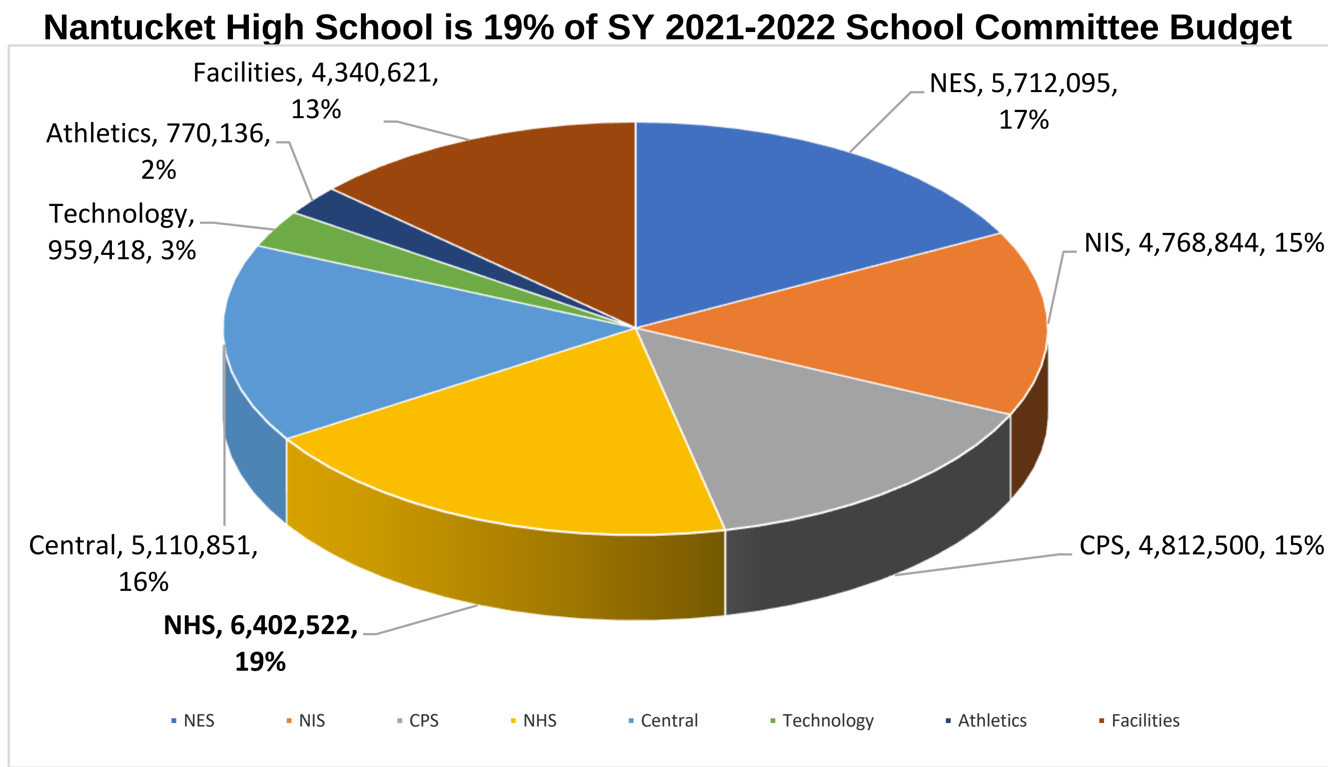
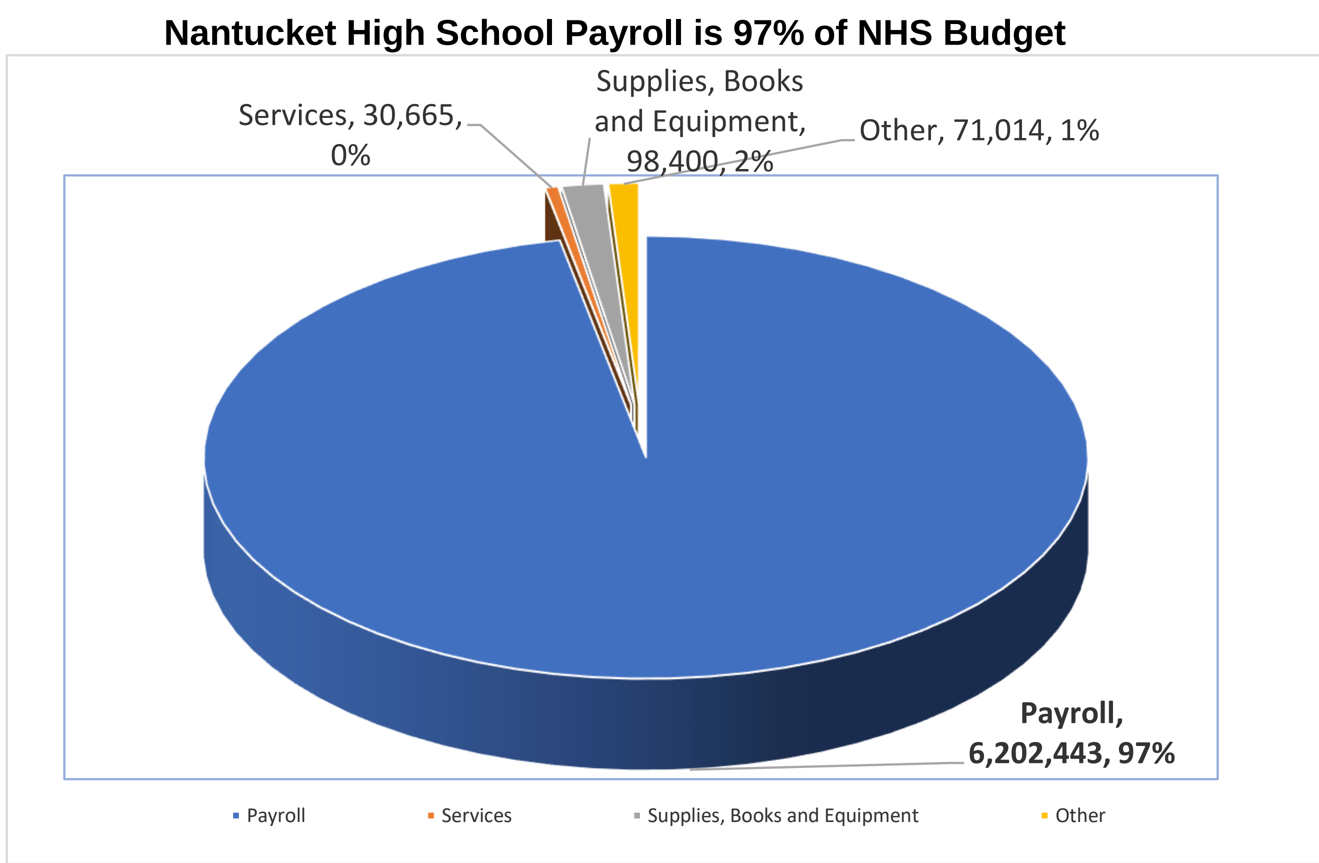
Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2023 Education Appropriation
Nantucket High School


Nantucket High School is 19% of SY 2021-2022 School Committee Budget
Facilities, 4,340,621, 13%
NES, 5,712,095, 17%
Athletics, 770,136, 2%
Technology, 959,418, 3%
NIS, 4,768,844, 15%
Central, 5,110,851, 16%
CPS, 4,812,500, 15%
NHS, 6,402,522, 19%
NES
NIS
CPS
NHS
Central
Technology
Athletics
Facilities


Nantucket High School Payroll is 97% of NHS Budget
Services, 30,665, 0%
Supplies, Books and Equipment, 98,400, 2%
Other, 71,014, 1%
Payroll, 6,202,443, 97%
Payroll
Services
Supplies, Books and Equipment
Other

FY2023 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
Location	**ftes.**	**ITEM**	**$$$**	**Org.**	**Obj.**
Nantucket High School					
NHS	0.6	NHS * add 0.6 fte to a Landscape Environmental Science Teacher	50,164	13722	51150
NHS	-1.0	NHS * reduce World Languages by 1.0 fte	-80,558	13714	51150
NHS	1.0	NHS * add 1.0 fte Art Teacher	80,558	13731	51150
	0.6		50,164 (+)		

Nantucket High School Budget Increases Rationale

We would like to add Landscape Environmental Science to our Vocational Courses. This will allow a new career pathway that supports the sustainability of our island. We are including the environmental focus for the purpose of teaching students landscaping from the perspective of preserving the land and the environment. This will be an increase of 0.6 FTE, as we have 0.4 fte already budgeted there, that has remained unfilled throughout this year.

Anticipated additional expenditures: $50,200 for teacher's salary

Each year the requests for Art courses by far outnumber the available sections for students. For this reason, we are asking to add a new Art teacher. Art not only is a popular elective among our students but is also very therapeutic. Space availability has been considered and a plan has been developed.

Anticipated additional expenditures: $80,000 for teacher's salary (offset by World Language cuts)

Due to the decrease in the number of requests for World Language courses, we are proposing to cut the number of world language courses being offered by one FTE. This will offset the funds needed to add one of the additional teacher requests.

Total additional funding needed: $50,200

NANTUCKET HIGH SCHOOL	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13701 HIGH SCH GEN INST	T	TA	T	TA	T	TA			

13701 51150 SALARIES SCHOOL	1.4		1.0		1.0		149,413	106,220	107,547
13701 51154 SALARIES AIDES		0.0		0.0		0.0	-	-	-
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDIATION							-	-	-
13701 51961 MEDICARE P/R TAX							2,091	1,599	1,619
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	-	-
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							151,505	111,922	113,269
PUPIL COUNT:							18	18	*20*
13702 HIGH SCH GEN INST SCHWIDE									

13702 54106 SUPPLIES							3,056	4,500	4,500
13702 55101 BOOKS							2,000	2,000	2,000
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							2,750	6,000	6,000
13702 57885 TECHNOLOGY							13,418	14,000	14,000
TOTAL HIGH SCH GEN INST SCHWIDE							21,223	29,000	29,000
13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			

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 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							484	1,000	1,000
13703 55101 BOOKS							1,000	1,000	1,000
13703 57101 TRAVEL							-	-	500
13703 57885 TECHNOLOGY							-	-	1,000
TOTAL ENGLISH LANGUAGE TEACHING							164,986	172,553	187,733
							1 Grant paid TA	1 Grant paid TA	1 Grant paid TA
PUPIL COUNT:							57	57	*65*
13711 HIGH SCH ACA ENGLISH	T	TA	T	TA	T	TA			

13711 51150 SALARIES SCHOOL	6.2		6.2		6.2		669,668	688,497	706,744
13711 51961 MEDICARE P/R TAX							9,369	9,983	10,248
13711 54106 SUPPLIES							-	1,000	1,000
13711 54206 EQUIPMENT							-	1,000	1,000
13711 55101 BOOKS							2,101	2,200	3,450
TOTAL HIGH SCH ACA ENGLISH							681,139	702,680	722,441
13712 HIGH SCH ACA MATHMATICS	T	TA	T	TA	T	TA			

13712 51150 SALARIES SCHOOL	7.0		7.0		7.0		664,644	676,298	698,448
13712 51961 MEDICARE P/R TAX							9,295	9,806	10,127
13712 54106 SUPPLIES							-	1,000	2,000
13712 54206 EQUIPMENT							-	3,250	2,000
13712 55101 BOOKS							150	-	1,500
TOTAL HIGH SCH ACA MATHMATICS							674,089	690,354	714,076

	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13714 HIGH SCH ACA FOREIGN LANG	T	TA	T	TA	T	TA			

13714 51150 SALARIES SCHOOL	5.0		4.4		3.4		479,553	407,496	346,687
13714 51961 MEDICARE P/R TAX							6,711	5,910	5,027
13714 54106 SUPPLIES							-	500	500
13714 55101 BOOKS							-	500	500
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							-	-	-
13714 57885 TECHNOLOGY							-	2,500	2,500
TOTAL HIGH SCH ACA FOREIGN LANG							486,263	417,406	355,714
13716 HIGH SCH ACA SOC STUDIES	T	TA	T	TA	T	TA			

13716 51150 SALARIES SCHOOL	5.6		5.6		5.6		520,162	529,919	546,009
13716 51961 MEDICARE P/R TAX							7,247	7,684	7,917
13716 54106 SUPPLIES							1,361	1,000	3,000
13716 55101 BOOKS							-	2,500	500
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							528,769	541,803	558,127
13717 HIGH SCH ACA SCIENCE	T	TA	T	TA	T	TA			

13717 51150 SALARIES SCHOOL	5.0		5.4		5.4		420,236	472,148	487,111
13717 51961 MEDICARE P/R TAX							5,941	6,846	7,063
13717 54106 SUPPLIES							3,704	16,100	15,000
13717 54206 EQUIPMENT							10,000	500	1,500
13717 55101 BOOKS							17,828	10,000	2,500
13717 57105 OTHER EXPENSE							-	100	200
TOTAL HIGH SCH ACA SCIENCE							457,709	505,694	513,374
13718 HIGH SCH PHY EDUCATION	T	TA	T	TA	T	TA			

13718 51150 SALARIES SCHOOL	3.0		3.0		3.0		266,039	277,825	292,646
13718 51961 MEDICARE P/R TAX							3,769	4,028	4,243
13718 54106 SUPPLIES							1,433	5,000	5,000
13718 54206 EQUIPMENT							-	2,400	2,000
13718 55101 BOOKS							149	550	500
13718 57101 TRAVEL							-	2,500	2,500
13718 57105 OTHER EXPENSE							630	-	-
TOTAL HIGH SCH PHY EDUCATION							272,021	292,303	306,889
13719 HIGH SCH ACA NURSE	N	NA	N	NA	N	NA			

13719 51150 SALARIES SCHOOL	0.8		0.8		0.8		61,034	63,651	66,380
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							849	923	963
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							888	1,000	1,500
13719 54206 EQUIPMENT							71	500	500
13719 57105 OTHER EXPENSE							180	250	250
TOTAL HIGH SCH ACA NURSE							63,022	66,324	69,593
13720 CULINARY ARTS PROGRAM HS	T	TA	T	TA	T	TA			

13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		72,761	75,880	79,133
13720 51961 MEDICARE P/R TAX							995	1,100	1,147

	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13720 54106 SUPPLIES							5,474	5,000	7,000
13720 54208 EQUIPMENT, EDUCATIONAL							81	1,500	1,500
13720 55101 BOOKS							-	-	1,500
TOTAL CULINARY ARTS PROGRAM HS							79,311	83,480	90,281
13721 NURSING & ALLIED HEALTH	T	TA	T	TA	T	TA			

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	T	TA	T	TA	T	TA			

13722 51150 SALARIES SCHOOL	2.4		2.4		3.0		182,117	215,338	281,376
13722 51961 MEDICARE P/R TAX							2,568	3,122	4,080
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							3,958	5,000	5,000
13722 54206 EQUIPMENT							188	1,000	4,500
13722 55101 BOOKS							-	1,000	-
13722 57105 OTHER EXPENSE							175	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							189,006	225,960	295,456
13731 HIGH SCH ART	T	TA	T	TA	T	TA			

13731 51150 SALARIES SCHOOL	2.0		2.0		3.0		185,847	190,629	276,133
13731 51961 MEDICARE P/R TAX							2,632	2,764	4,004
13731 54106 SUPPLIES							3,581	4,600	4,600
13731 54206 EQUIPMENT							2,253	550	3,050
13731 55101 BOOKS							-	-	-
13731 57105 OTHER EXPENSE							-	-	-
13731 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH ART							194,313	198,543	287,787
13732 HIGH SCH MUSIC	T	TA	T	TA	T	TA			

13732 51150 SALARIES SCHOOL	2.0		2.0		2.0		234,168	189,248	194,012
13732 51961 MEDICARE P/R TAX							3,218	2,744	2,813
13732 54106 SUPPLIES							-	2,000	2,500
13732 54206 EQUIPMENT							-	2,000	2,000
13732 55101 BOOKS							-	500	1,500
13732 57101 IN-STATE: MISC TRAVEL							-	1,000	1,000
13732 57105 OTHER EXPENSE							-	600	500
TOTAL HIGH SCH MUSIC							237,387	198,092	204,325
13740 HIGH SCH ACA SPEC EDUCAT									
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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

	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA SPEC EDUCAT							843,968	898,573	940,834
							2 Grant paid TAs	2 Grant paid TAs	2 Grant paid TAs
PUPIL COUNT:							82	109	*111*
13750 HIGH SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			

13750 51150 SALARIES SCHOOL							34,772	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							-	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							1,860	7,000	7,000
13750 51961 MEDICARE P/R TAX							530	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							37,162	72,152	72,152
13761 HIGH SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			

13761 51150 SALARIES SCHOOL	1.0		1.0		1.0		89,041	123,214	124,627
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							1,267	1,906	1,902
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13761 54106 SUPPLIES							2,617	2,000	2,000
13761 54206 EQUIPMENT							4,500	500	500
13761 55101 BOOKS /SUBSCRIPTIONS							4,155	3,000	3,000
13761 57105 OTHER EXPENSE							-	100	100
13761 57885 TECHNOLOGY							1,058	3,200	3,200
TOTAL HIGH SCH INST SUP LIB&AUD							102,637	140,953	142,362
13762 HIGH SCH INST SUP GUIDANCE	G	GA/SEC	G	GA/SEC	G	GA/SEC			
13762 51150 SALARIES SCHOOL	5.0		5.0		5.0		430,645	457,316	470,105
13762 51158 SALARIES, ADM.ASST. DOE 02		0.8		0.8		0.8	74,553	70,718	72,840
13762 51961 MEDICARE P/R TAX							7,032	7,656	7,873
13762 53100 PROFESSIONAL SERVICES							2,976	4,140	4,200
13762 54106 SUPPLIES							399	1,000	1,000
13762 55101 BOOKS							-	-	-
13762 57101 TRAVEL							25	-	-
13762 57105 OTHER EXPENSE							-	500	500
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							515,629	544,330	559,517
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							38,850	43,950	43,950
13763 51961 MEDICARE P/R TAX							552	637	637
13763 53100 PROFESSIONAL SERVICES							186	3,000	3,000
13763 54106 SUPPLIES							-	500	500
13763 57105 OTHER EXPENSE							315	2,000	2,000
TOTAL HIGH SCH INST SUP STU ACT							39,903	50,087	50,087
13764 HIGH SCH INST SUP ATHLET									
---	A	AA	A	AA	A	AA			
13764 51150 SALARIES SCHOOL	1.0	1.0	2.0	0.0	2.0	0.0	222,172	180,118	187,400
	T	TA	T	TA	T	TA			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		293,342	290,000	290,000
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,315	6,657	6,922
13764 53300 PROFESSIONAL SERVICES							106,686	161,871	161,871
13764 54106 SUPPLIES							70,723	36,000	36,000
13764 57101 TRAVEL							-	-	-
13764 57105 OTHER EXPENSE							67,594	22,000	22,000

High School Dept. Detail

	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL INST SUP ATHLETICS							767,831	696,646	704,193
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							-	1,478	1,478
13771 51961 MEDICARE P/R TAX							-	21	21
13771 53100 PROFESSIONAL SERVICES							4,180	13,000	13,000
13771 57101 TRAVEL							-	1,500	1,500
13771 57105 OTHER EXPENSE							4,595	15,000	15,000
TOTAL HIGH SCH PROF DEVELOPMENT							8,775	30,999	30,999
13791 HIGH SCH ADMINISTRATION	A	AA/SEC	A	AA/SEC	A	AA/SEC			

13791 51150 SALARIES SCHOOL	2.0		2.0		2.0		262,309	271,847	280,010
13791 51157 SALARIES - NTA STIPENDS							30,000	26,000	26,000
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	34,217	39,041	40,212
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	60,133	61,430	63,273
13791 51961 MEDICARE P/R TAX							5,252	5,757	5,938
13791 53100 PROF. SERVICES							5,711	8,000	8,000
13791 53110 GENERAL PRINTING							2,323	2,525	2,500
13791 54106 SUPPLIES							807	2,000	2,000
13791 54206 EQUIPMENT							-	750	750
13791 55101 BOOKS							-	500	500
13791 57101 CONFERENCE/TRAVEL							105	2,000	2,000
13791 57105 OTHER EXPENSE							6,536	9,464	9,400
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							407,394	429,314	440,583
NHS STUDENT ENROLLMENT TOTALS:							524	556	*552*
Grade 9							133	157	*140*
Grade 10							141	122	*133*
Grade 11							139	147	*142*
Grade 12							111	130	*137*
									estimates-only
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2021		FY2022		FY2023				
	ACTUAL		BUDGET		PROJECTED				
Teachers	43.8		43.2		43.8				
Teaching Assistants		1.0		1.0		1.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		7.4		9.4		9.4			
Nurses & Nurse Assistants	0.8	0.0	0.8	0.0	0.8	0.0			
Librarians & Librarian Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Guidance & Counselors	5.0	0.8	5.0	0.8	5.0	0.8			
Administration - (Principals & Ath.Dir.)	3.0		4.0		4.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		2.8		1.8		1.8			
	60.6	12.7	61.0	13.7	61.6	13.7			

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2021	FY2022	FY2023	FY2021	FY2022	FY2023
	Personnel [full-time equivalents]			Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
NHS PERSONNEL TOTALS:	73.3	74.7	75.3			
NHS SUMMARY FINANCIAL DATA						
SALARIES [51150-51950]				6,466,556	6,583,910	6,861,431
MEDICARE [51961]				90,445	95,308	99,491
CONTRACTED SERVICES [52-53,999]				122,061	192,536	192,571
SUPPLIES [54106....]				100,524	96,200	102,600
EQUIPMENT [54206….]				17,093	13,950	19,300
BOOKS [55,000's]				27,383	24,250	18,950
TRAVEL, OTHER [57,000's….]				85,504	68,514	68,950
HARDWARE/SOFTWARE [58,000's]				14,476	24,500	25,500
BUDGET TOTALS:				6,924,043	7,099,168	7,388,793