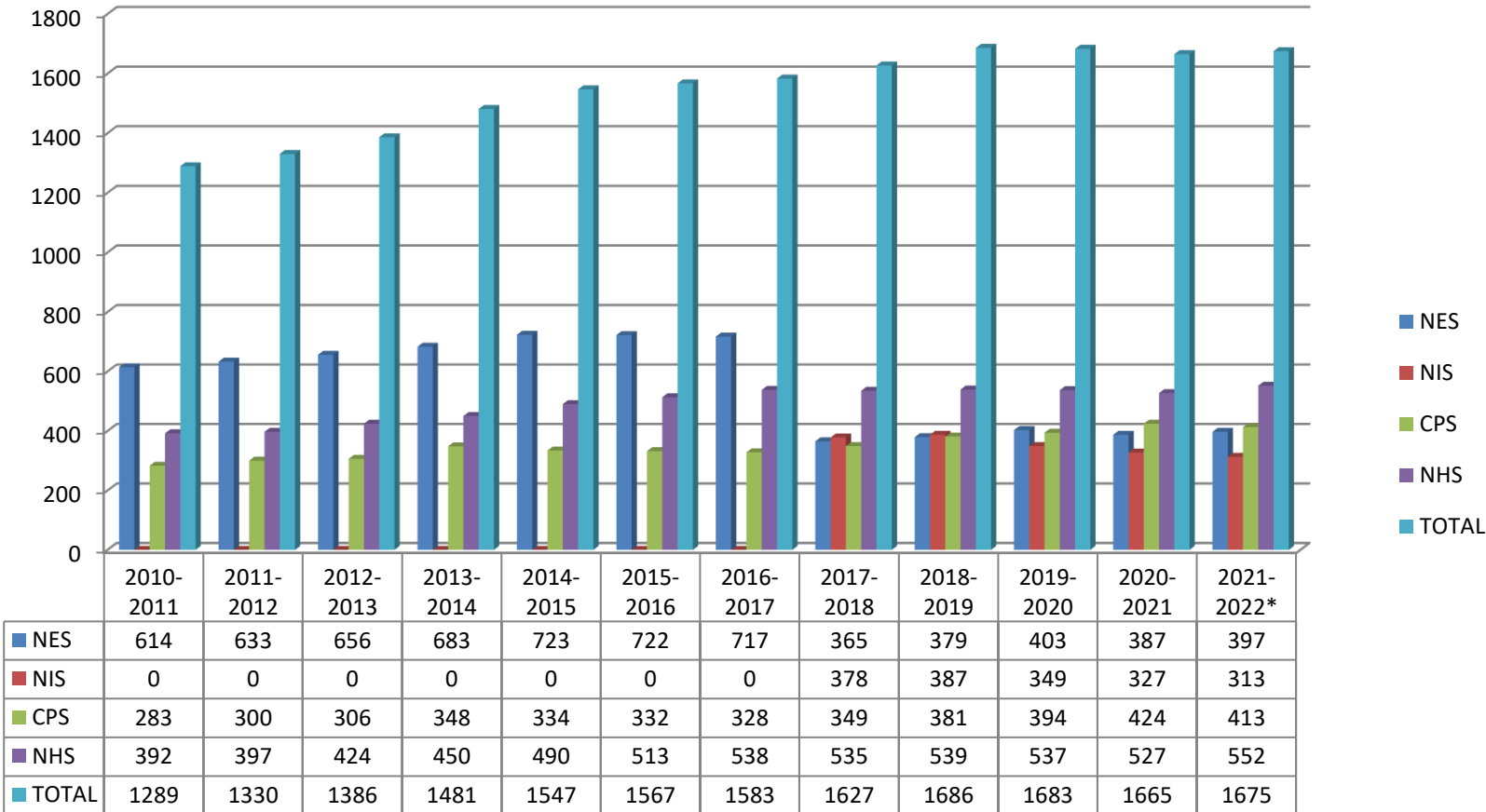


# NPS BUDGET DEVELOPMENT FY 2022

School  
Committee  
Presentation  
January 15,  
2021



# NPS Enrollment Summary 2010-2022

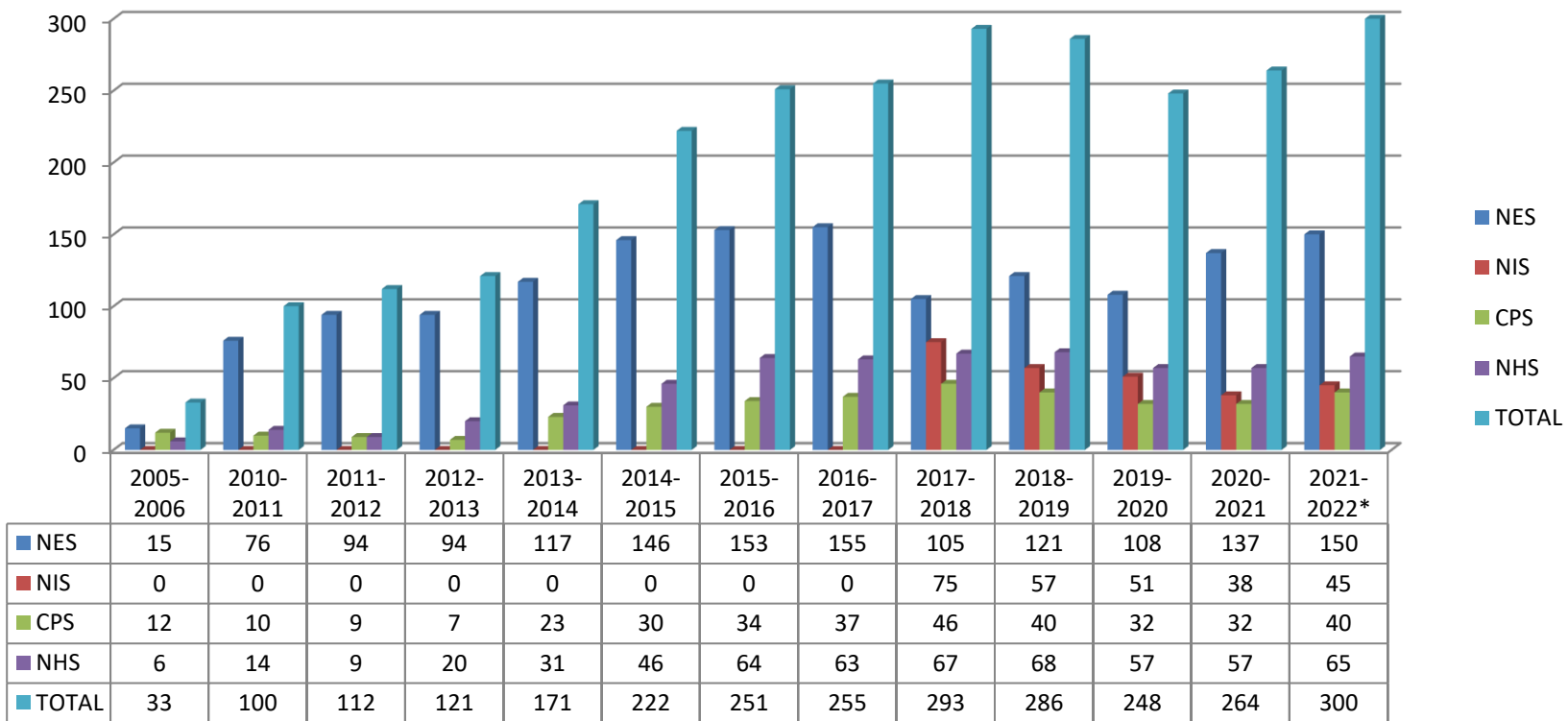


*\*2021-2022 represents a projection at this time.*

# NPS Historical Enrollment by Grade 2000-2020

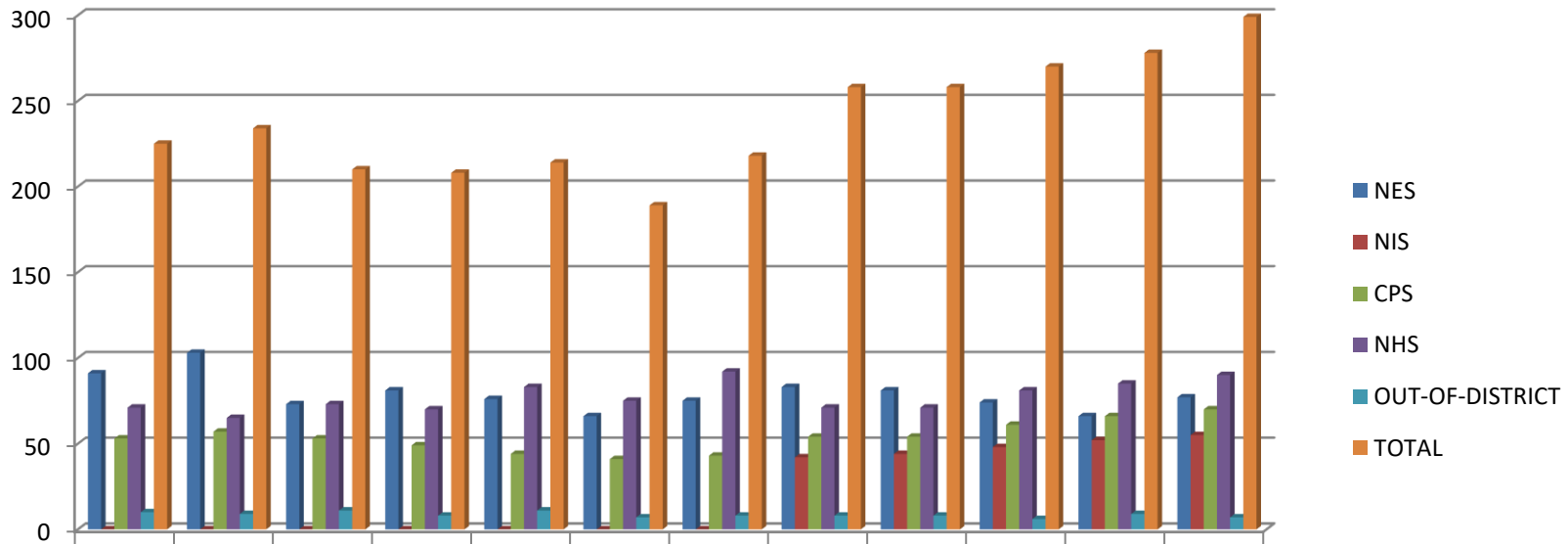
SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Subgroup	Subgroup	Subgroup	Subgroup
																%	%	%	%
																WHITE	HISPANIC	AFRICAN AMERICAN	OTHER
2000-2001	19	69	94	89	95	98	103	100	103	83	95	95	76	82	<b>1201</b>	93.3	2.2	4.1	0.4
2001-2002	20	85	70	93	91	90	92	97	100	103	90	95	86	66	<b>1178</b>	90.2	3.8	5.1	0.9
2002-2003	19	74	83	76	86	84	90	84	94	97	109	76	93	76	<b>1141</b>	88.5	5.0	5.7	0.8
2003-2004	23	91	79	88	72	91	85	93	87	97	106	98	75	83	<b>1168</b>	85.4	4.8	8.6	1.2
2004-2005	37	91	96	84	87	81	95	88	98	91	113	100	95	67	<b>1223</b>	83.5	5.7	9.7	1.1
2005-2006	34	107	98	94	86	85	81	95	79	96	103	100	100	85	<b>1243</b>	85.3	4.7	9.2	0.8
2006-2007	38	101	104	101	96	88	89	83	104	90	112	109	98	95	<b>1308</b>	77.8	9.3	10.2	2.7
2007-2008	17	109	101	102	94	96	88	92	85	104	110	104	101	92	<b>1295</b>	75.0	10.3	11.0	3.7
2008-2009	44	83	112	93	97	97	89	92	86	84	112	101	95	93	<b>1278</b>	73.2	12.0	11.8	3.0
2009-2010	27	85	92	109	88	101	85	92	85	89	98	107	92	83	<b>1233</b>	70.7	12.5	13.0	3.8
2010-2011	27	94	96	89	108	96	104	95	96	92	110	85	107	90	<b>1289</b>	68.6	13.1	13.4	4.9
2011-2012	26	107	104	98	93	112	93	105	95	100	124	93	86	94	<b>1330</b>	66.5	14.7	13.6	5.2
2012-2013	28	106	111	104	105	89	113	104	106	96	130	108	103	83	<b>1386</b>	62.9	17.6	13.8	5.7
2013-2014	22	136	108	105	111	108	93	126	108	114	119	127	106	98	<b>1481</b>	61.8	20.3	12.3	5.6
2014-2015	23	124	134	110	110	113	109	94	132	108	136	130	123	101	<b>1547</b>	59.1	23.5	11.9	5.5
2015-2016	26	96	125	130	113	114	118	102	101	129	146	138	110	119	<b>1567</b>	58.1	25.3	10.6	5.9
2016-2017	35	84	117	121	134	112	114	120	103	105	144	144	137	113	<b>1583</b>	55.7	28.0	11.1	5.2
2017-2018	37	118	95	115	126	136	116	115	127	107	120	150	136	129	<b>1627</b>	53.6	30.5	10.6	5.2
2018-2019	51	112	123	93	117	128	142	123	122	136	137	121	151	130	<b>1686</b>	52.0	32.0	10.0	6.0
2019-2020	60	103	119	121	94	115	138	153	124	119	143	135	123	136	<b>1683</b>	50.2	29.5	12.3	8.0

# English Learner Population 2005-2022



*\*2021-2022 represents a projection at this time.*

# Special Education Population 2010-2022



	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022*
NES	91	103	73	81	76	66	75	83	81	74	66	77
NIS	0	0	0	0	0	0	0	42	44	48	52	55
CPS	53	57	53	49	44	41	43	54	54	61	66	70
NHS	71	65	73	70	83	75	92	71	71	81	85	90
OUT-OF-DISTRICT	10	9	11	8	11	7	8	8	8	6	9	7
TOTAL	225	234	210	208	214	189	218	258	258	270	278	299

*\*2021-2022 represents a projection at this time.*

# NPS FY 2022 Budget Development

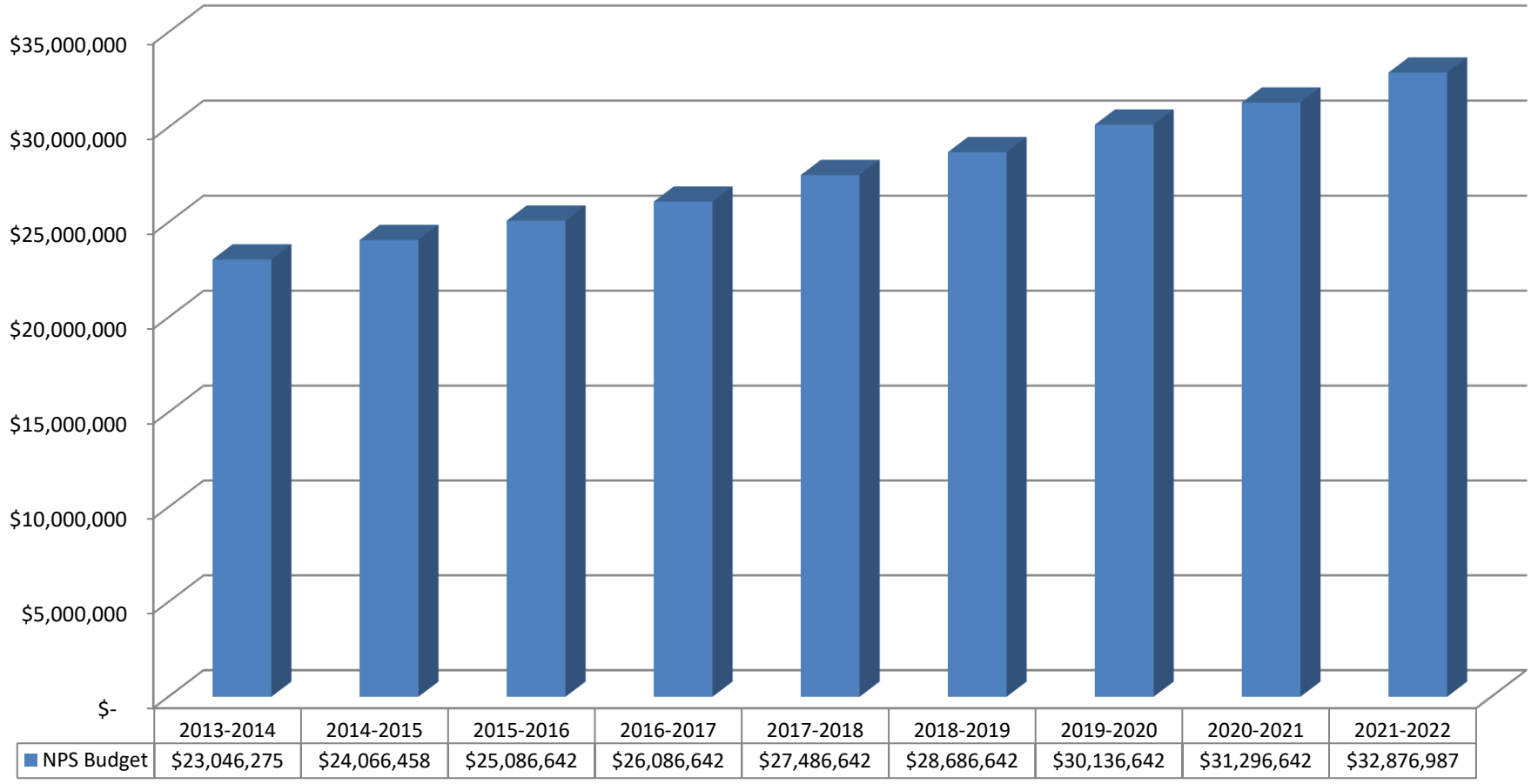
FY 2021 Budget - \$31,296,642

*FY 2022 Budget - \$32,876,987*

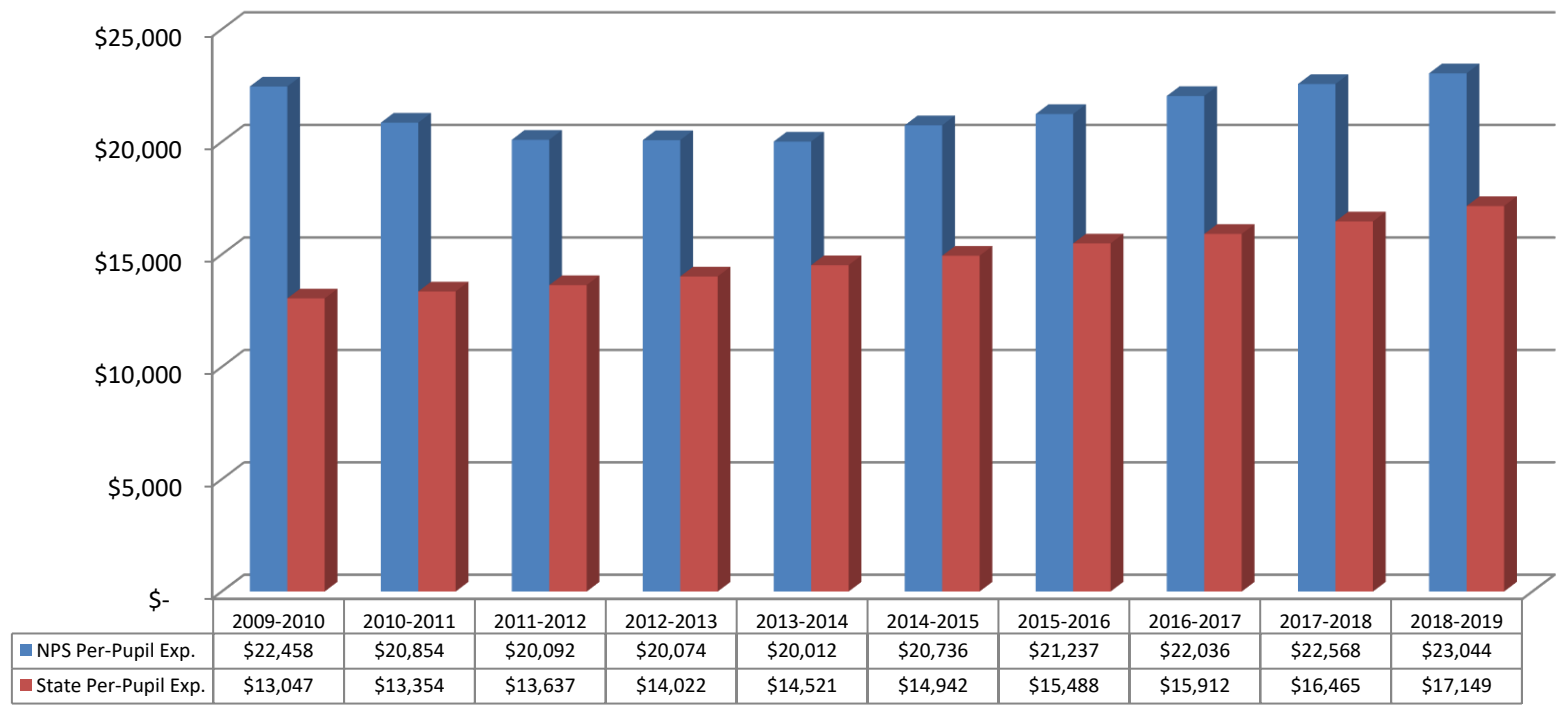
*Projected Increase - \$1,580,345\**

***\*\$1,430,345 of the FY2022 Projected Budget increase is for ongoing expenses and \$150,000 is for one-time expenses.***

# School Committee Operating Budget



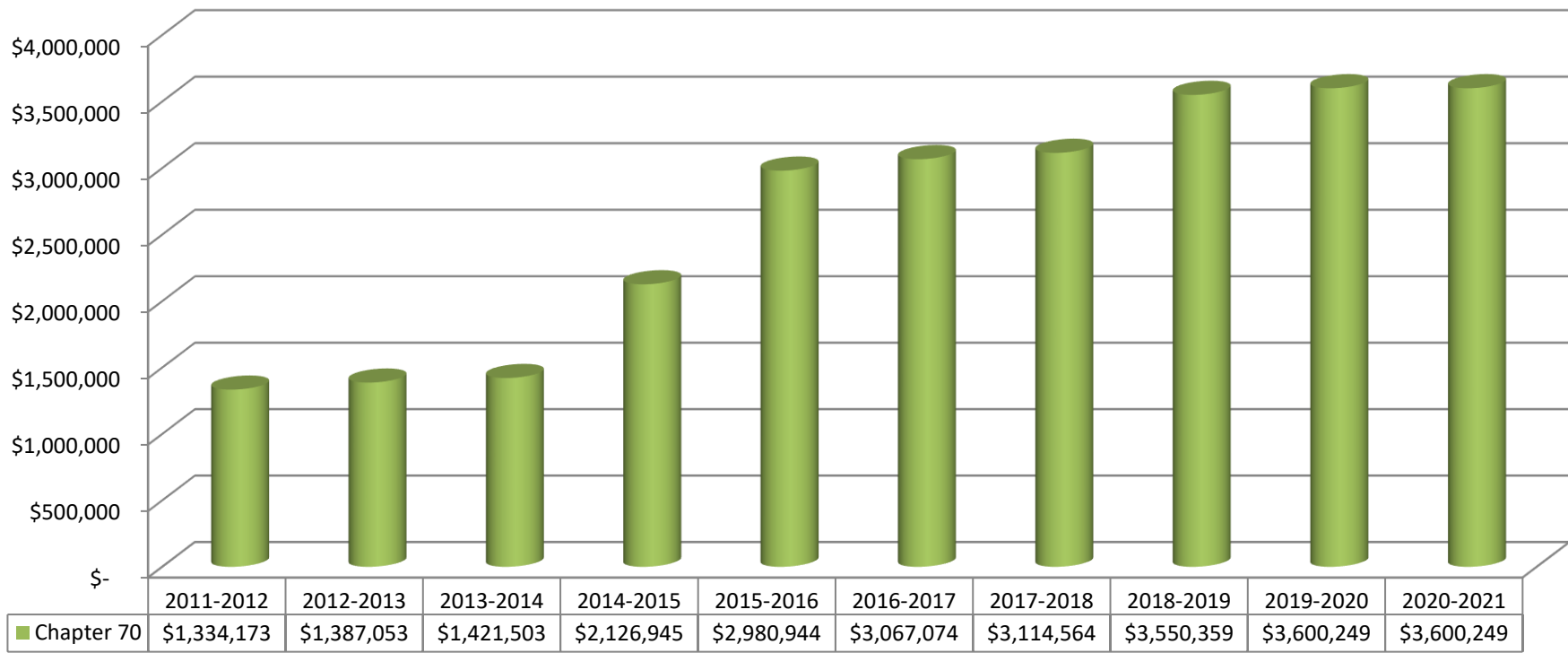
# Per - Pupil Expenditure



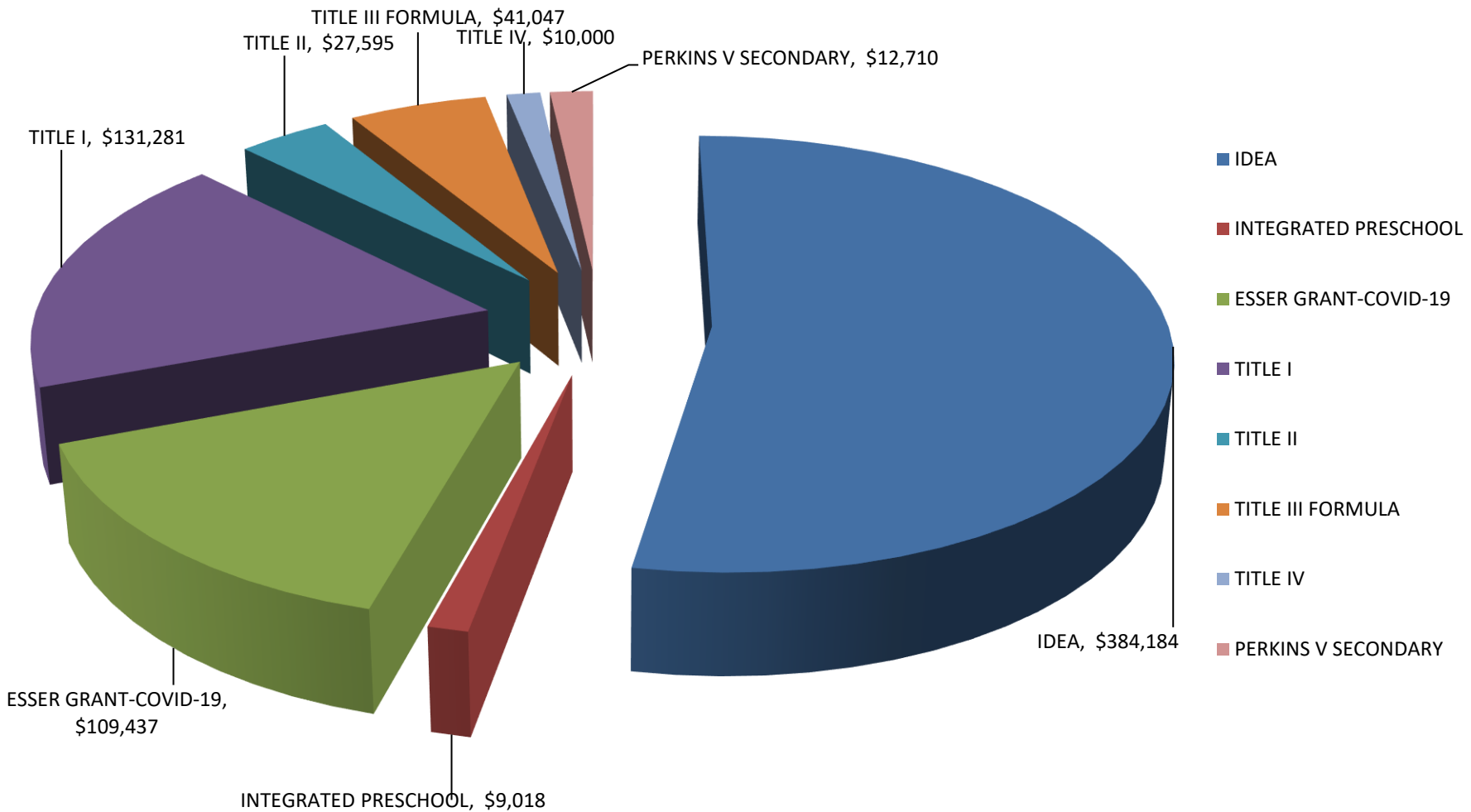
■ NPS Per-Pupil Exp. ■ State Per-Pupil Exp.



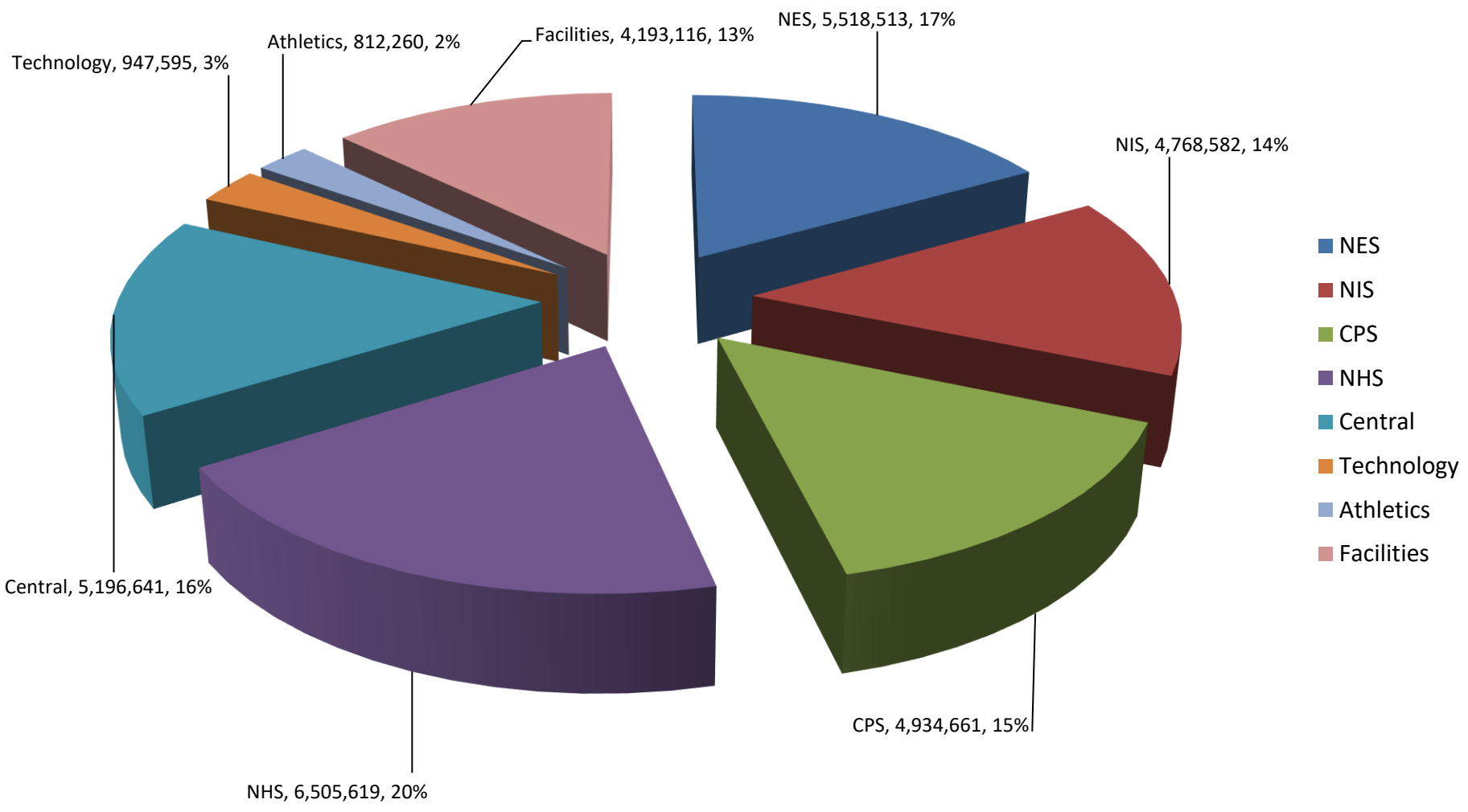
# Chapter 70 Historical Comparison



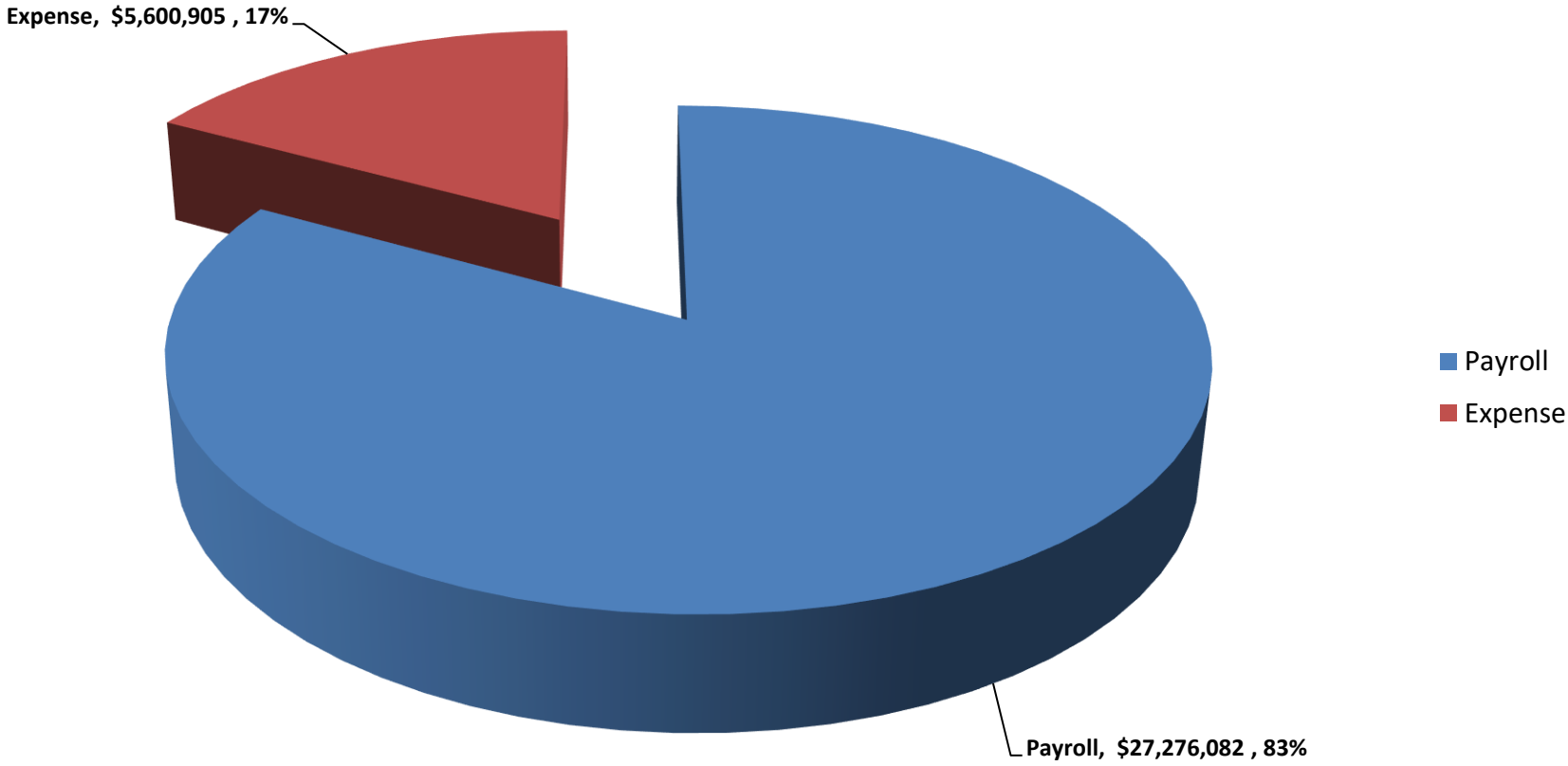
# Federal Grants 2020 -2021: \$725,272



# NPS FY 2022 Budget



# NPS FY 2022 Budget



# NPS FY 2022 Budget Development

## District Leadership Team: Parameters

- Recommend 2021-22 budget needs that are linked to district and school goals with particular attention to **access and equity for all students.**
- Expect that building budgets for 2021-2022 are based on projected enrollments and curricular needs as well as **extenuating circumstance due to COVID-19.**
- Ask building principals to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children, especially considering **additional challenges presented by the current pandemic.**
- Develop all budgets to more closely reflect actual expenditures in the last three years.
- Tap revenue streams other than the operating budget (federal and state grant opportunities).
- Budget utility expenses to more closely reflect actual expenditures in the last three years.

# NPS FY 2022 Budget Increases Over Current Budget

## Nantucket Elementary School

- \* Add 0.5 fte Interventionist (Split with NIS) \$ 39,782
- \* Add 2.0 fte Kindergarten Teaching Assistants \$ 64,000

## Nantucket Intermediate School

- \* Add 0.5 fte Interventionist (Split with NES) \$ 39,782
- \* Add a 1.0 fte SPED Teacher \$ 70,691

## Cyrus Peirce Middle School

- \* Add 1.0 fte Encore (Technology) Teacher \$ 70,691

## Nantucket High School

- \* Add 1.0 fte SPED Teaching Assistant \$ 32,000
- \* Increase Funding in Science Books Line \$ 10,000

# NPS FY 2022 Budget Increases Over Current Budget

## English Learner Dept

- \* Increase Funding in Technology Line \$ 5,000
- \* Add 1.0 fte SEI Coach \$ 79,563

## Special Services Dept

- \* Add 0.8 fte SPED Interpreter \$ 34,161

## Technology Dept

- \* Increase Funding in Technology Software \$ 24,000

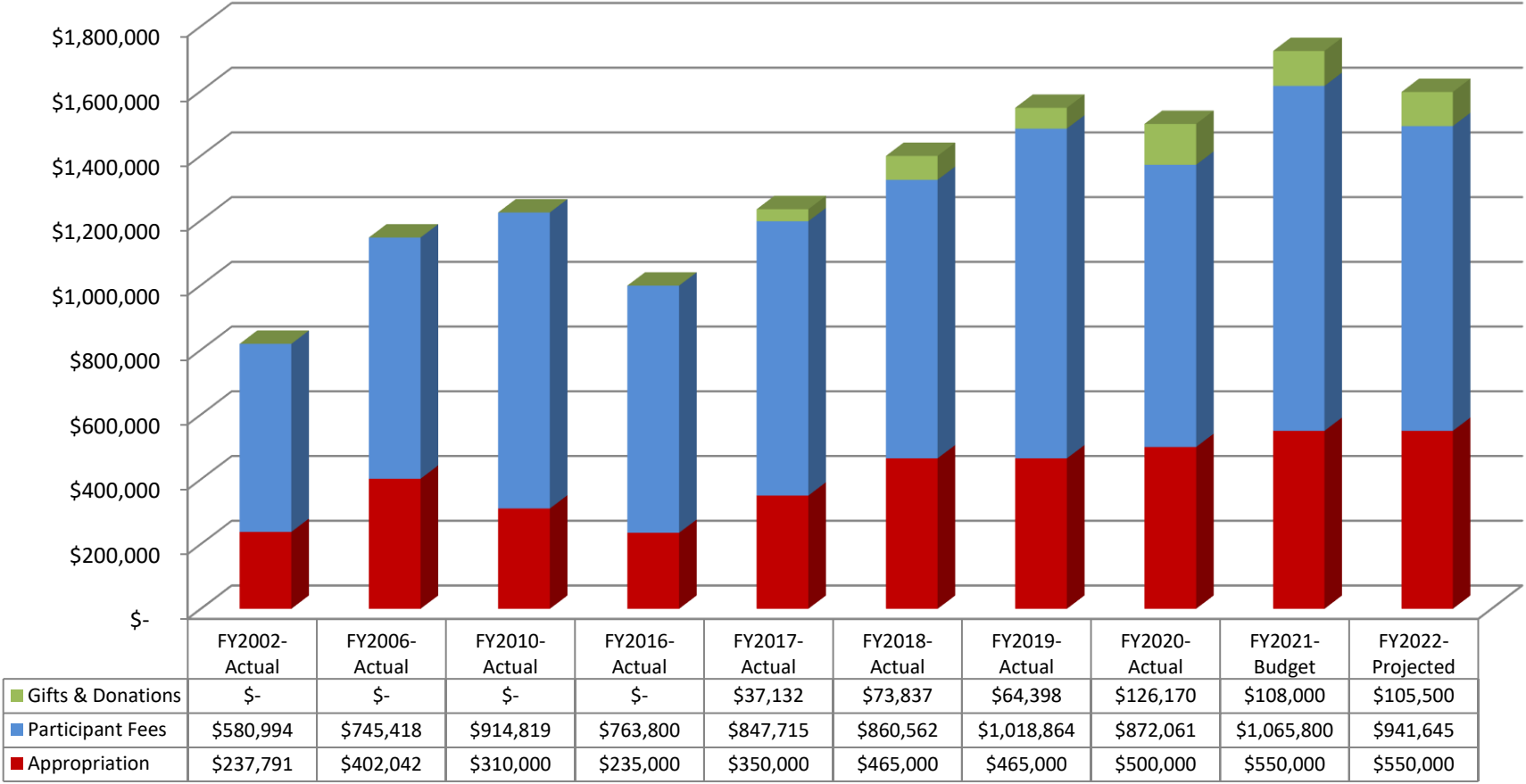
## Central Office – Curriculum Dept

- \* Increase Funding in Curriculum Books line - One-time increase \$ 150,000
- \* Add 1.0 fte Educational Technology Specialist \$ 80,000

## Facilities & Grounds Dept

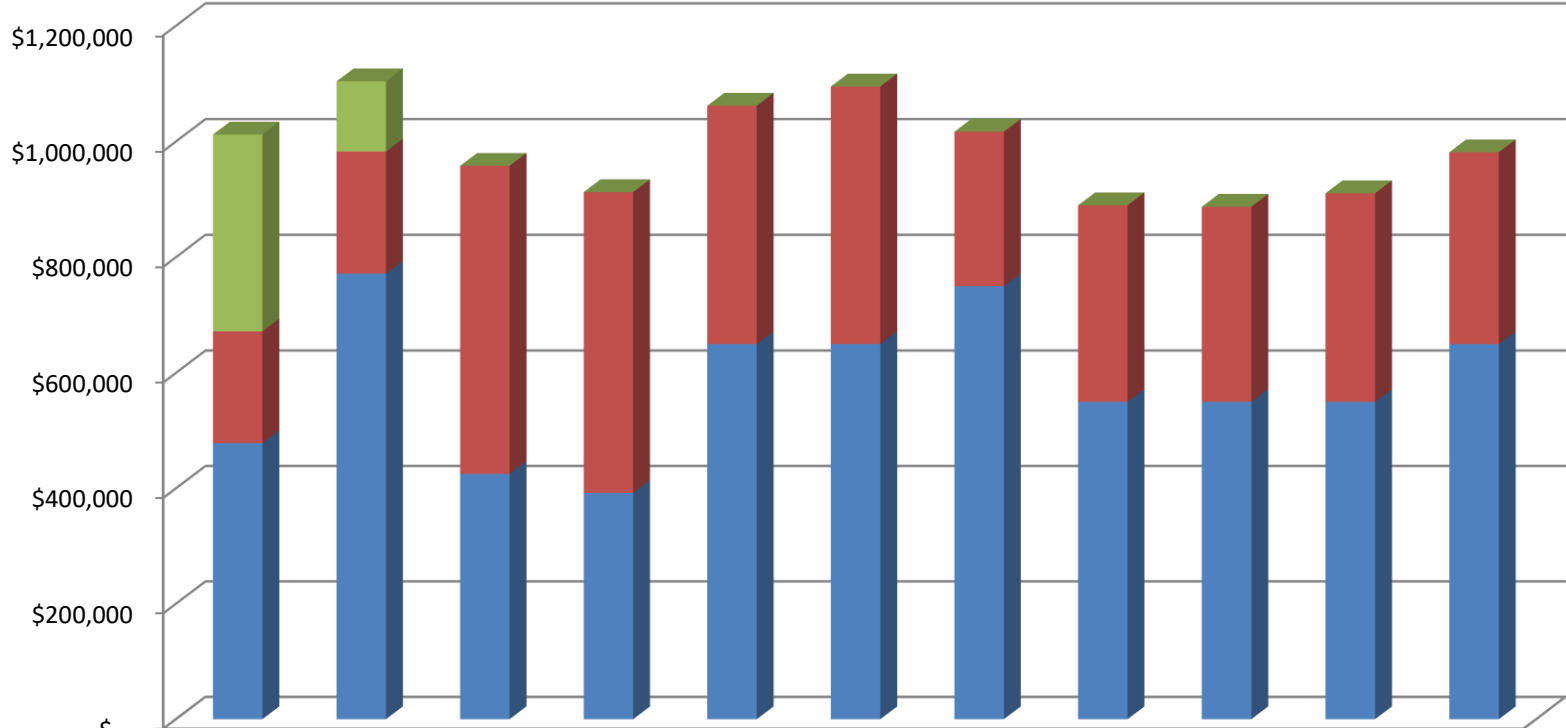
- \* Increase Funding in NHS Supplies \$ 15,000
- \* Increase Funding in Central System Plant Maintenance - Repair and Maintenance – HVAC \$ 55,000
- \* Increase Funding in Central System Plant Maintenance - Contractors \$ 75,000

# Community School Revenue Breakdown 2002-2022





# Special Education—Residential Tuitions 2010-2022



	2010-2011	2011-2012	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
■ Budget Differential	\$340,306	\$121,244	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ Circuit Breaker	\$193,268	\$210,972	\$532,826	\$520,424	\$411,877	\$445,160	\$266,983	\$339,723	\$337,230	\$360,570	\$331,442
■ Appropriation	\$478,515	\$771,736	\$425,123	\$392,151	\$650,000	\$650,000	\$750,000	\$550,000	\$550,000	\$550,000	\$650,000

# NPS FY 2022 Budget Development

What will we accomplish with this budget?

- Additional attention to educational learning loss and social emotional needs of students through targeted intervention
- Increased staffing and assistance for students with disabilities at NIS and NHS
- Increased instructional support for English Learners in regular education classes at CPS and NHS
- Much needed classroom support at the Kindergarten level
- Additional Encore opportunity for middle school students
- More Educational Technology options and support district-wide
- Complete science curriculum for grades K-5

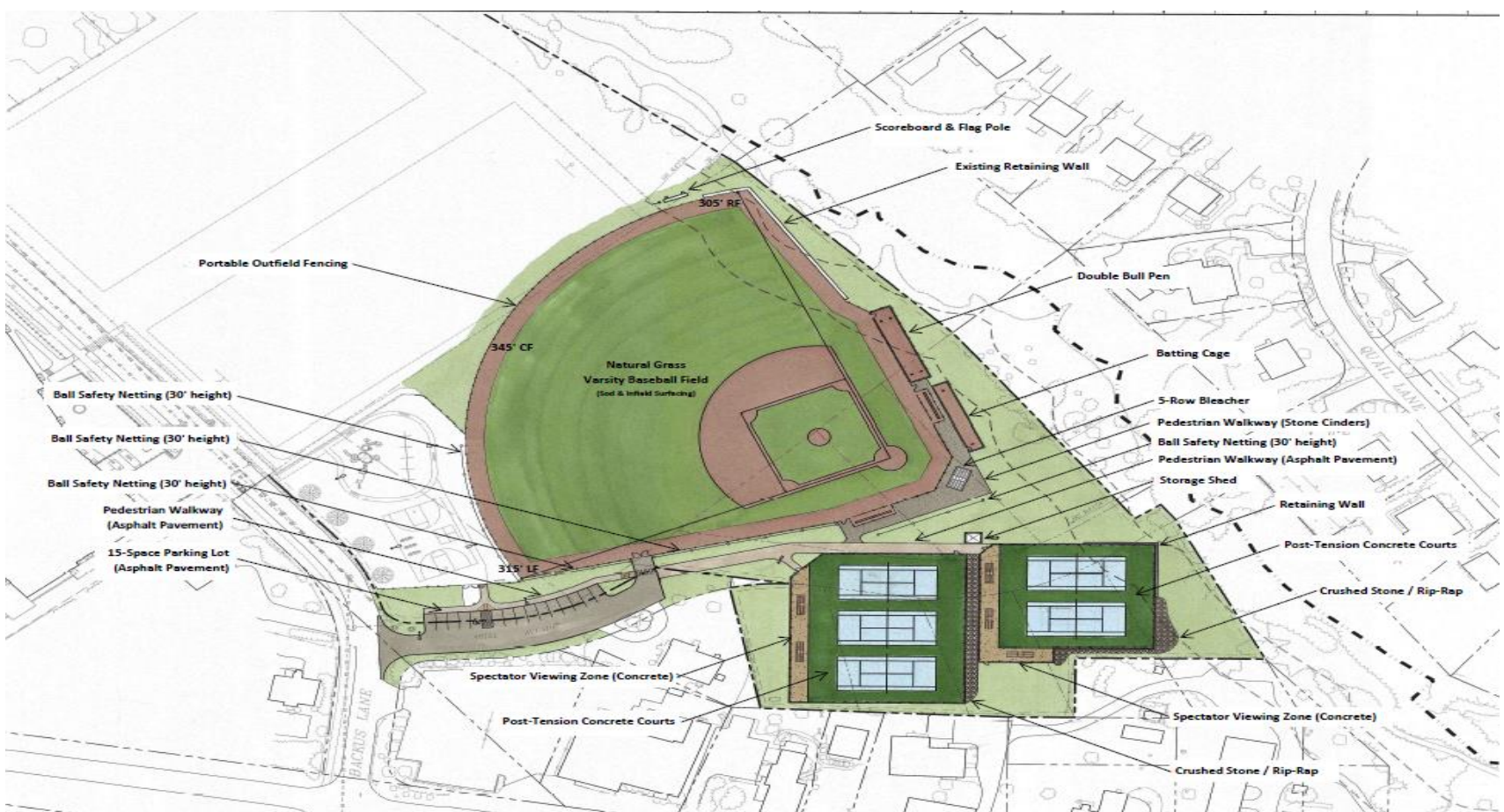
# Questions?

# **CAPITAL PROJECT REQUESTS FY 2022**

# NPS Campus Wide Improvement Plan

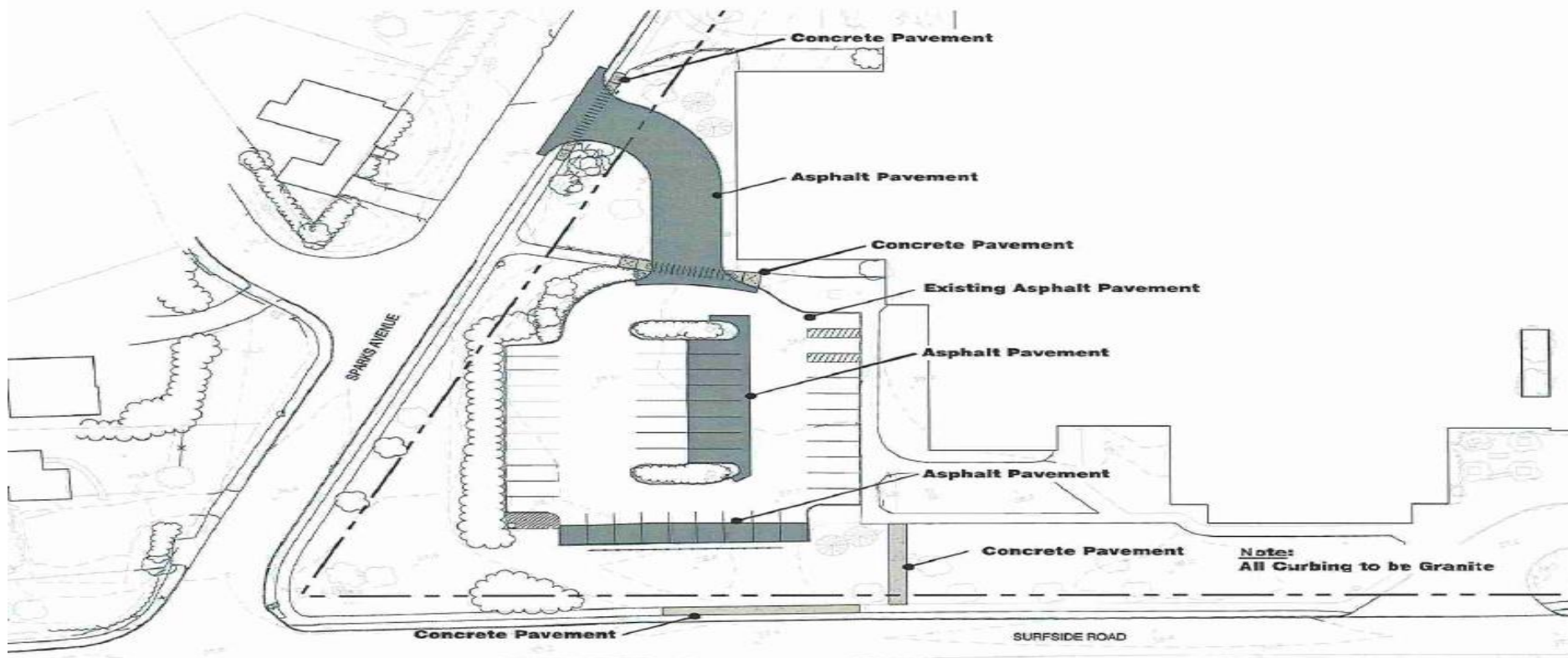
## Backus Lane Tennis & Baseball

This Capital request is for \$1,276,063 to construct the Varsity Baseball complex and to build 5 Tennis Courts for the High School Tennis team on the Backus Lane property.



# NPS Pool Parking Lot Reconfiguration

This Capital request is for \$157,901 for the reconfiguration of the Pool Parking lot. This project was at the request of the Town.



# NPS Building Improvements

This Capital request is an annual request to do the many building improvements that are necessary to keep our facilities well maintained. There are a multitude of repairs that are needed in all buildings. Some examples are below.



# NPS Grounds Bobcat Replacement

This Capital request is for \$65,000 to replace the deteriorating Bobcat that we use consistently in the Grounds Department. The Bobcat is a 2004 model and was purchased used more than 10 years ago. It has been repaired so many times we can no longer use it effectively.



**Product Quotation**

Quotation Number: HMM-16581  
Date: 2019-07-23 10:11:40

Customer Name/Address:	Bobcat Delivering Dealer	ORDER TO BE PLACED WITH: Contract Holder/Manufacturer
NANTUCKET PUBLIC SCHOOLS Attn: JOE PERRY (X 1214) NANTUCKET, MA 02554 Phone: (508) 228-7280 Fax: 508-2825-7518	Bobcat of Bourne, Bourne, MA 170 MACARTHUR BOULEVARD BOURNE MA 02532 Phone: 508-759-5020 Fax: 508-759-9044	Clark Equipment Co dba Bobcat Company 250 E Beaton Dr, PO Box 6000 West Fargo, ND 58078 Phone: 701-241-8719 Fax: 855.608.0681 Contact: Heather Messmer Heather.Messmer@doosan.com

Description	Part No	Qt	Price Ea.	Total
<b>Bobcat 5600</b>	M1221	1	\$43,893.36	\$43,893.36
<b>Adjustable Vinyl Seats</b>				
<b>All-Wheel Steer</b>				
<b>Automatically Activated Glow Plugs</b>				
<b>Auxiliary Hydraulics</b>				
• Variable Flow with dual direction detent				
Beverage Holders				
Bob-Tach				
Boom Float				
Cargo Box Support				
Cruise Control				
Deluxe Operator Canopy includes:				
• Front Window, Rear Window,				
• Front Wipers, and Electrical Power Port				
Lower Engine Guard				
Limited Slip Trans axle				
Engine and Hydraulic Monitor with Shutdown				
Front Work Lights				
Full-time Four-Wheel Drive				
Horsepower Management				
• Roll Over Protective Structure (ROPS) . Meets Requirements of SAE-J1040 & ISO 3471				
• Falling Object Protective Structure (FOPS) . Meets Requirements of SAE-J1043 & ISO3449, Level 1				
Dome Light				
<b>Factory Installed</b>				
<b>Backup Alarm</b>				
<b>Turn Signals</b>				
<b>Flashers</b>				
<b>Tail Lights</b>				
<b>Brake Lights</b>				
<b>Rear View Mirror</b>				
<b>Deluxe Road Package</b>	M1221-P01-C01	1	\$1,950.48	\$1,950.48
<b>Cab Enclosure with Heater &amp; Air Conditioning</b>	M1221-R02-C03	1	\$4,085.76	\$4,085.76
<b>High Flow Package</b>	M1221-R03-C02	1	\$1,458.24	\$1,458.24
<b>29 X 12.5 Turf Tires</b>	M1221-R05-C05	1	\$660.24	\$660.24
<b>Keyless Ignition</b>	M1221-R06-C02	1	\$282.24	\$282.24
<b>Heavy Duty Battery</b>	M1221-R07-C02	1	\$81.48	\$81.48
<b>Attachment Control</b>	M1221-R08-C02	1	\$198.24	\$198.24

- Hydraulic Dump Box Instrumentation:**
- Hour meter, Job Hours, Speedometer,
  - Tachometer, Fuel Gauge, Engine
  - Temperature Gauge, and Warning Lights
- Joystick, Manually Controlled with Lift Arm Foot Lift Arm Support  
Parking Brake, automatic  
Power Steering with Tilt Steering Wheel  
Radiator Screen  
Rear Receiver Hitch  
Seat Belts, Shoulder Harness  
Spark Arrestor Muffler  
Suspension, 4-wheel independent  
Tires: 27 x 10.5-15 (8 ply), Lug Tread  
Toolcut Interlock Control System (TICS)  
Two-Speed Transmission  
Machine Warranty: 12 Months, unlimited hours  
Bobcat Engine Warranty: Additional 12 Months or total of 2000 hours after initial 12 month warranty

Attachments	Power Bob-Tach	M1221-R12-C02	1	\$923.16	\$923.16
	Radio Option	M1221-R15-C02	1	\$447.72	\$447.72
	Traction Control	M1221-R16-C02	1	\$457.80	\$457.80
	Engine Block Heater	M1221-A01-C02	1	\$109.20	\$109.20
	Interior Trim	M1221-A01-C05	1	\$172.20	\$172.20
	Soil Conditioner, 72-in. Hydraulic Angle and Depth for High Flow machines	7135944	1	\$7,251.16	\$7,251.16
	Snow Pusher, 8 ft (94 in).	7113767	1	\$2,447.96	\$2,447.96

Total of Items Quoted \$64,419.24  
Dealer Assembly Charges \$0.00  
Quote Total - US dollars **\$64,419.24**

Notes:

*\*Prices per the Massachusetts Contract# FAC88 Contract Period: 12/1/18 – 11/30/20*  
*\*Terms Net 30 Days. Credit cards accepted.*  
*\*FOB Destination within the 48 Contiguous States.*  
*\*Delivery: 60 to 90 days from ARO.*  
*\*State Sales Taxes apply. IF Tax Exempt, please include Tax Exempt Certificate with placed order.*  
*\*TID# 38-0425350*  
**\*ORDERS MUST BE PLACED WITH: Clark Equipment Company dba Bobcat Company, Govt Sales, PO Box 6000, 250 E. Beaton Drive, West Fargo, ND 58078.**  
Prices & Specifications are subject to change. Please call before placing an order. Applies to factory ordered units only.

ORDER ACCEPTED BY:

_____ SIGNATURE	_____ DATED
_____ PRINT NAME AND TITLE	_____ PURCHASE ORDER #
SHIP TO ADDRESS: _____	
BILL TO ADDRESS (if different than Ship To): _____	

□



# Questions?