



# Nantucket Public Schools Nantucket, Massachusetts



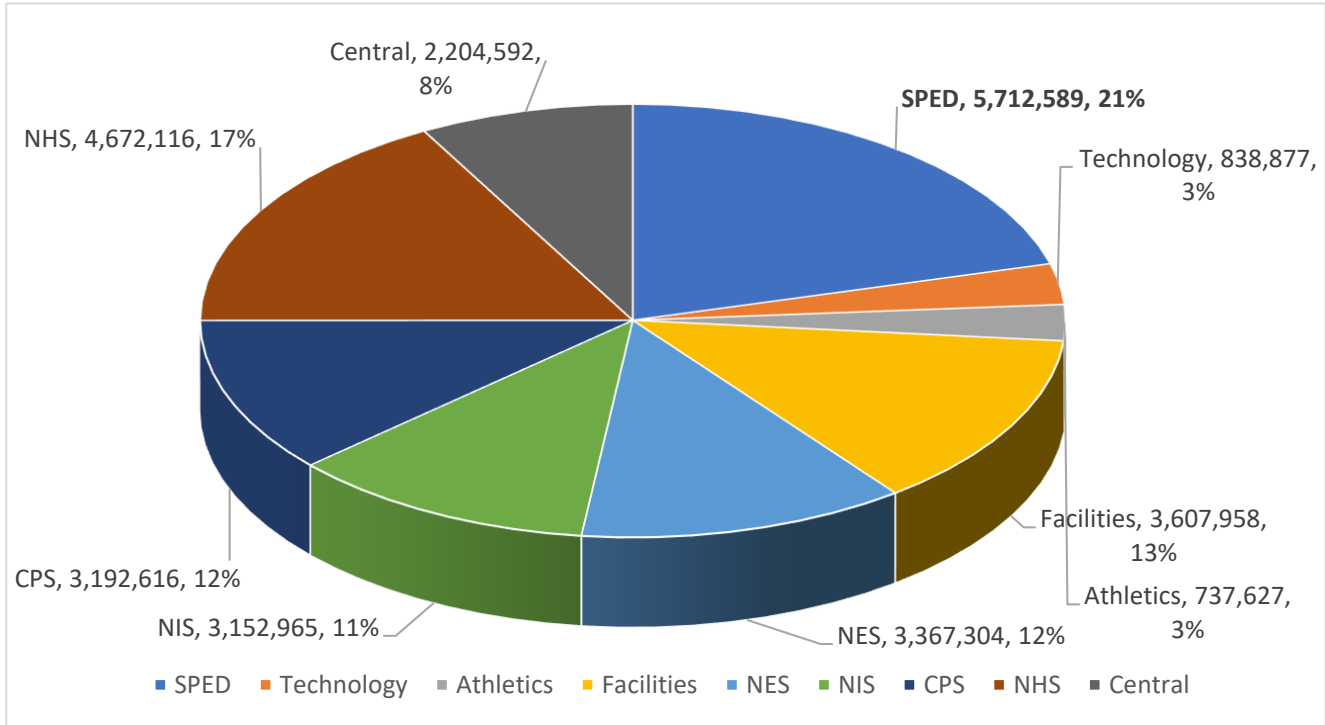
## Nantucket School Committee FY2019 Education Appropriation

### SPECIAL SERVICES \* System-Wide Budget Presentation

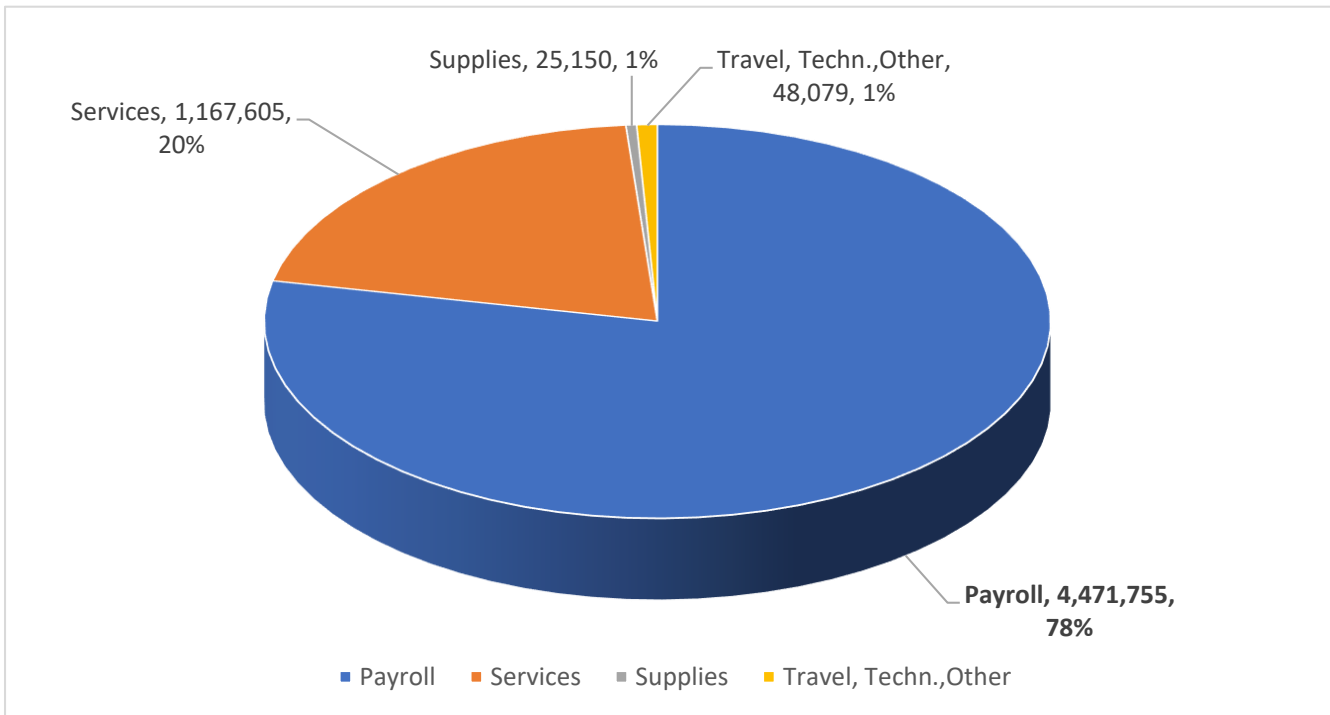


- I. Special Education Department Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'18 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2017; 2018 budget; 2019 estimate
  - Personnel staffing & three year budget comparisons

**Special Services Budget is 21% of SY2017-2018 School Committee Budget**



**Special Services Payroll is 78% of Special Services Budget**



| FY2019 Forecast         |  |       | KEY to PROPOSED CHANGES                                 | Projected | (Account Line Number) |       |
|-------------------------|--|-------|---|-----------|-----------------------|-------|
| Location                |  | ftes. | ITEM  | \$\$\$    | Org.                  | Obj.  |
|                         |  |       | Central Office (district-wide) Accounts:                |           |                       |       |
| <u>Special Services</u> |  |       |   |           |                       |       |
| CENT                    |  | 1.0   | SPED * add 1.0 fte SPED Team Chair                      | 100,000   | 13840                 | 51150 |
| CENT                    |  | 1.0   | SPED * add 1.0 fte SPED Speech and Language Pathologist | 85,807    | 13840                 | 51152 |
| CENT                    |  | 0.2   | SPED * add 0.2 fte to a SPED Occupational Therapist     | 20,518    | 13840                 | 51152 |
| CENT                    |  | 0.0   | SPED * decrease Tuition Line                            | -200,000  | 13840                 | 52070 |
| CENT                    |  | 0.0   | SPED * decrease Chapter 766 Consultants Line            | -68,944   | 13840                 | 53191 |
|                         |  | 2.2   |   | -62,619   | (-)                   |       |



# NANTUCKET PUBLIC SCHOOLS

10 SURFSIDE ROAD  
NANTUCKET, MASSACHUSETTS 02554

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## Special Education Staffing Requests

**CPS Special Education Teacher:** There will be three students with significant needs who were attending the IDSC program at NIS this year who will be attending CPS full-time next year, thereby requiring a moderate to severe level disabilities teacher.

**District-wide Increase (.2) of Occupational Therapist:** By decreasing the contracted Occupational Therapist who works two days per week, and adding another day to the current (.2) Occupational Therapist, the Nantucket Schools will save approximately \$41,000 plus expenses (\$3,700) for a savings of \$44,000 from our consultant budget.

**NES/NIS Speech and Language Therapist:** One of our Preschool teachers who was also a Speech and Language Therapist retired mid-year. She was replaced with a Preschool teacher who is not dually certified as a Speech and Language Therapist. It has been extremely challenging this year for our current Speech and Language Therapists and our SLPA to provide services required on IEPs. We continue to have new students entering preschool with significant disabilities. We had to increase our contracted .4 SLP to .6 mid-year to meet the needs of our elementary students.

For next year, I propose cutting the contracted SLP who currently works 2-3 days per week at approximately \$42,000 for the year, and hiring a full-time SLP to take her place and provide more services at the preschool and elementary services. While the projected salary of the new SLP is estimated at \$85,800, when we deduct the costs of the SLP consultant and the OT consultant plus travel expenses, this is a net zero increase. Adding the full-time SLP will increase our services for elementary students to 2.5 days more per week.

**Team Chair:** Adding a team chair to be split between two schools will improve the consistency of our special education meetings and service delivery. It will allow a level of programmatic oversight and troubleshooting at the building level. It will improve our adherence to deadlines and improve equity of services. This will free up special education teachers' time to teach and administrators' time to not have to attend every special education meeting. The team chair position can be funded through the proposed reduction in out of district tuitions: if a team chair can effectively run meetings, complete all procedural requirements and paperwork, offer legally defensible IEPs intended to assist students in making effective progress, it may pay for itself in less legal costs and request for out of district programs.

*The Nantucket Public School District does not discriminate on the basis of race, color, ethnicity, religion, national origin, gender, sexual orientation, age, gender identity, homelessness, or disability in programs, activities, or employment.*

| Special Education                      | FY2017                            |      | FY2018  |      | FY2019    |      | FY2017                               | FY2018  | FY2019    |
|--|-----------------------------------|------|---------|------|-----------|------|--------------------------------------|---------|-----------|
|  | Personnel [full-time equivalents] |      |         |      |           |      |                                      | Budgets |           |
|  | ACTUAL                            |      | CURRENT |      | PROJECTED |      | 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            | 3.0                               |      | 3.8     |      | 4.0       |      | 213,128                              | 215,020 | 239,055   |
| 13410 51154 SALARIES, AIDES            |                                   | 2.8  |         | 2.8  |           | 3.0  | 97,087                               | 109,247 | 118,945   |
| 13410 51961 MEDICARE P/R TAX           |                                   |      |         |      |           |      | 2,987                                | 4,702   | 5,191     |
| 13410 54106 SUPPLIES                   |                                   |      |         |      |           |      | 899                                  | 2,600   | 2,600     |
| 13410 55101 BOOKS                      |                                   |      |         |      |           |      | -                                    | 300     | 300       |
| TOTAL ELE SCH ACA PRESCHOOL            |                                   |      |         |      |           |      | 314,102                              | 331,869 | 366,092   |
| PUPIL COUNT:                           |                                   |      |         |      |           |      | 35                                   | 37      | 37        |
| 13440 ELM SCH ACA SPEC EDUCA           | T                                 | TA   | T       | TA   | T         | TA   | Account is a component of NES budget |         |           |
| 13440 51150 SALARIES SCHOOL            | 9.0                               |      | 4.5     |      | 4.5       |      | 779,944                              | 341,318 | 397,279   |
| 13440 51154 SALARIES, AIDES            |                                   | 18.0 |         | 11.6 |           | 11.6 | 602,447                              | 403,725 | 415,717   |
| 13440 51961 MEDICARE P/R TAX           |                                   |      |         |      |           |      | 20,044                               | 10,803  | 11,788    |
| 13440 54106 SUPPLIES                   |                                   |      |         |      |           |      | 3,126                                | 1,950   | 1,950     |
| TOTAL ELM SCH ACA SPEC EDUCA           |                                   |      |         |      |           |      | 1,405,561                            | 757,796 | 826,734   |
| PUPIL COUNT:                           |                                   |      |         |      |           |      | 91                                   | 46      | 60        |
| 13540 NIS ACA SPEC EDUCA               | T                                 | TA   | T       | TA   | T         | TA   | Account is a component of NIS budget |         |           |
| 13540 51150 SALARIES SCHOOL            | 0.0                               |      | 4.5     |      | 4.5       |      | -                                    | 454,833 | 471,003   |
| 13540 51154 SALARIES, AIDES            |                                   | 0.0  |         | 8.0  |           | 8.0  | -                                    | 307,334 | 279,531   |
| 13540 51961 MEDICARE P/R TAX           |                                   |      |         |      |           |      | -                                    | 11,051  | 10,883    |
| 13540 54106 SUPPLIES                   |                                   |      |         |      |           |      | -                                    | 2,000   | 3,000     |
| TOTAL NIS ACA SPEC EDUCA               |                                   |      |         |      |           |      | -                                    | 775,218 | 764,416   |
| PUPIL COUNT:                           |                                   |      |         |      |           |      | -                                    | 42      | 46        |
| 13640 MID SCH ACA SPEC EDUCA           | T                                 | TA   | T       | TA   | T         | TA   | Account is a component of CPS budget |         |           |
| 13640 51150 SALARIES SCHOOL            | 6.0                               |      | 6.0     |      | 7.0       |      | 497,810                              | 519,223 | 611,441   |
| 13640 51154 SALARIES, AIDES            |                                   | 5.8  |         | 7.0  |           | 7.0  | 237,357                              | 288,235 | 296,672   |
| 13640 51961 MEDICARE P/R TAX           |                                   |      |         |      |           |      | 10,679                               | 11,708  | 13,168    |
| 13640 54106 SUPPLIES                   |                                   |      |         |      |           |      | 2,730                                | 2,500   | 2,800     |
| 13640 54206 EQUIPMENT                  |                                   |      |         |      |           |      | -                                    | -       | -         |
| 13640 55101 BOOKS                      |                                   |      |         |      |           |      | 233                                  | 500     | -         |
| 13640 57885 TECHNOLOGY, SPEC. SERVICES |                                   |      |         |      |           |      | -                                    | 1,000   | -         |
| TOTAL MID SCH ACA SPEC EDUCA           |                                   |      |         |      |           |      | 748,809                              | 823,166 | 924,080   |
| PUPIL COUNT:                           |                                   |      |         |      |           |      | 43                                   | 54      | 58        |
| 13740 HIGH SCH ACA SPEC EDUCAT         | T                                 | TA   | T       | TA   | T         | TA   | Account is a component of NHS budget |         |           |
| 13740 51150 SALARIES SCHOOL            | 5.0                               |      | 5.0     |      | 5.0       |      | 392,267                              | 421,036 | 457,413   |
| 13740 51154 SALARIES, AIDES            |                                   | 9.6  |         | 9.2  |           | 8.2  | 310,312                              | 317,657 | 298,424   |
| 13740 51961 MEDICARE P/R TAX           |                                   |      |         |      |           |      | 10,188                               | 10,711  | 10,960    |
| 13740 54106 SUPPLIES                   |                                   |      |         |      |           |      | 386                                  | 1,000   | 2,500     |
| 13740 55101 BOOKS                      |                                   |      |         |      |           |      | 300                                  | 500     | 500       |
| 13740 57101 IN-STATE:MISC TRAVEL       |                                   |      |         |      |           |      | -                                    | 500     | 500       |
| 13740 57105 OTHER EXPENSE              |                                   |      |         |      |           |      | -                                    | 800     | 800       |
| 13740 57885 SPEC ED TECHNOLOGY         |                                   |      |         |      |           |      | -                                    | 800     | 1,800     |

| Special Education                      | FY2017                            |            | FY2018    |            | FY2019    |            | FY2017                  | FY2018                  | FY2019                  |
|--|-----------------------------------|------------|-----------|------------|-----------|------------|-------------------------|-------------------------|-------------------------|
|  | Personnel [full-time equivalents] |            |           |            |           |            |                         | Budgets                 |                         |
|  | ACTUAL                            |            | CURRENT   |            | PROJECTED |            | ACTUAL                  | CURRENT                 | PROJECTED               |
| TOTAL HIGH SCH ACA SPEC EDUCAT         |                                   |            |           |            |           |            | 713,452                 | 753,003                 | 772,897                 |
| PUPIL COUNT:                           |                                   |            |           |            |           |            | 81                      | 71                      | 83                      |
|  |                                   |            |           |            |           |            | 1 Grant paid<br>teacher | 1 Grant paid<br>teacher | 1 Grant paid<br>teacher |
| 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            | 1.1                               | 1.0        | 1.0       | 1.4        | 2.0       | 1.4        | 245,748                 | 241,207                 | 345,544                 |
|  | <u>ST</u>                         | <u>STA</u> | <u>ST</u> | <u>STA</u> | <u>ST</u> | <u>STA</u> |                         |                         | -                       |
| 13840 51152 SALARIES SCHOOL 766        | 6.4                               |            | 6.8       |            | 8.2       |            | 612,288                 | 657,999                 | 784,023                 |
| 13840 51155 SALARY - TRANSPORTATION    |                                   |            |           |            |           |            | 1,361                   | 6,240                   | 6,240                   |
| 13840 51157 SALARIES - OFF DUTY        |                                   |            |           |            |           |            | 39,218                  | 32,855                  | 45,855                  |
| 13840 51159 SALARIES, ADM.ASST.        |                                   |            |           |            |           |            | included in -51150      |                         |                         |
| 13840 51200 SALARY, SUMMER SCHOOL      |                                   |            |           |            |           |            | 6,699                   | 91,913                  | 78,913                  |
| 13840 51961 MEDICARE P/R TAX           |                                   |            |           |            |           |            | 13,165                  | 14,938                  | 18,278                  |
| 13840 52070 TUITION                    |                                   |            |           |            |           |            | 409,582                 | 750,000                 | 550,000                 |
| 13840 53102 GENERAL:LEGAL SERVICES     |                                   |            |           |            |           |            | 33,648                  | 28,750                  | 15,000                  |
| 13840 53190 CHAP 766 TUTORS            |                                   |            |           |            |           |            | -                       | 8,600                   | 8,600                   |
| 13840 53191 CHAP 766 CONSULTANTS       |                                   |            |           |            |           |            | 104,283                 | 98,944                  | 30,000                  |
| 13840 53192 PROF. DEVELOPMENT          |                                   |            |           |            |           |            | 8,961                   | 9,424                   | 9,424                   |
| 13840 53194 EVAL. & ASSESSMENT         |                                   |            |           |            |           |            | 3,937                   | 19,131                  | 15,000                  |
| 13840 53195 ADA COMPLIANCE             |                                   |            |           |            |           |            | 3,383                   | 2,156                   | 3,000                   |
| 13840 53196 CON SERV 766 BUSES         |                                   |            |           |            |           |            | 262,688                 | 250,600                 | 250,600                 |
| 13840 54106 SUPPLIES                   |                                   |            |           |            |           |            | 1,863                   | 3,300                   | 2,300                   |
| 13840 54114 SUPPLIES 766               |                                   |            |           |            |           |            | 7,071                   | 10,500                  | 10,500                  |
| 13840 57101 IN-STATE:MISC TRAVEL       |                                   |            |           |            |           |            | 24,479                  | 35,947                  | 33,000                  |
| 13840 57105 OTHER EXPENSE              |                                   |            |           |            |           |            | 273                     | 4,008                   | 2,000                   |
| 13840 57885 TECHNOLOGY - INSTRUCTIONAL |                                   |            |           |            |           |            | 5,022                   | 5,024                   | 5,024                   |
|  |                                   |            |           |            |           |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
| TOTAL CEN SYS SPECIAL EDUCATION        |                                   |            |           |            |           |            | 1,783,668               | 2,271,536               | 2,213,302               |
| Residential Placement count:           |                                   |            |           |            |           |            | 8                       | 8                       | 4                       |
|  |                                   |            |           |            |           |            |                         |                         | estimate                |
| SPED SUMMARY DATA                      |                                   |            |           |            |           |            |                         |                         |                         |
|  | Personnel Full-time Equivalents   |            |           |            |           |            |                         |                         |                         |
|  | ACTUAL                            |            | BUDGET    |            | PROJECTED |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
| Special Services Teachers              | 29.4                              |            | 30.6      |            | 33.2      |            |                         |                         |                         |
| Special Services Teaching Assistants   |                                   | 36.2       |           | 38.6       |           | 37.8       |                         |                         |                         |
| Administration - (Director)            | 1.1                               |            | 1.0       |            | 2.0       |            |                         |                         |                         |
| - Administrative Assistant             |                                   | 1.0        |           | 1.4        |           | 1.4        |                         |                         |                         |
|  | 30.5                              | 37.2       | 31.6      | 40.0       | 35.2      | 39.2       |                         |                         |                         |
| SPED PERSONNEL TOTALS:                 |                                   | 67.7       |           | 71.6       |           | 74.4       |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
| SPED SUMMARY FINANCIAL DATA            |                                   |            |           |            |           |            |                         |                         |                         |
|  |                                   |            |           |            |           |            |                         |                         |                         |
| SALARIES [51150-51950]                 |                                   |            |           |            |           |            | 4,035,666               | 4,407,843               | 4,846,055               |
| MEDICARE [51961]                       |                                   |            |           |            |           |            | 57,063                  | 63,912                  | 70,268                  |
| CONTRACTED SERVICES [52-53,999]        |                                   |            |           |            |           |            | 826,482                 | 1,167,605               | 881,624                 |

| Special Education                   | FY2017                            |         | FY2018    |        | FY2019  |           | FY2017           | FY2018           | FY2019           |
|-------------------------------------|-----------------------------------|---------|-----------|--------|---------|-----------|------------------|------------------|------------------|
|                                     | Personnel [full-time equivalents] |         |           |        |         |           | Budgets          |                  |                  |
|                                     | ACTUAL                            | CURRENT | PROJECTED | ACTUAL | CURRENT | PROJECTED | ACTUAL           | CURRENT          | PROJECTED        |
| SUPPLIES [54106....]                |                                   |         |           |        |         |           | 16,075           | 23,850           | 25,650           |
| EQUIPMENT [54206....]               |                                   |         |           |        |         |           | -                | -                | -                |
| BOOKS [55,000's]                    |                                   |         |           |        |         |           | 533              | 1,300            | 800              |
| TRAVEL, TECHN, OTHER [57,000's....] |                                   |         |           |        |         |           | 29,774           | 48,079           | 43,124           |
| <b>BUDGET TOTALS:</b>               |                                   |         |           |        |         |           | <b>4,965,593</b> | <b>5,712,589</b> | <b>5,867,521</b> |