



FY2017 BUDGET PROJECTION

- EDUCATION
 - SCHOOL DEPARTMENT
 - COMMUNITY SCHOOL

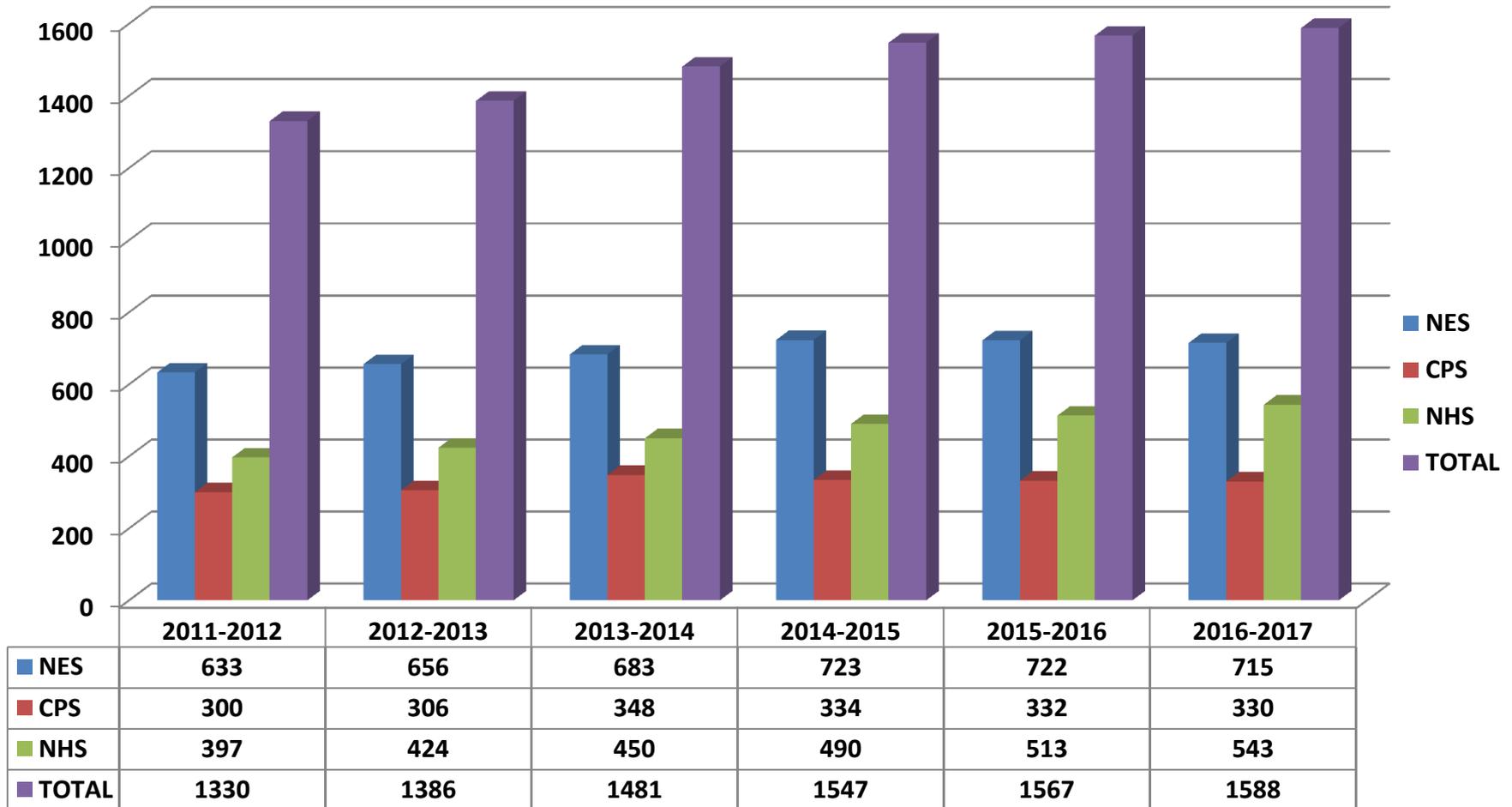


Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

NPS BUDGET DEVELOPMENT FY 2017

**Fin Com Presentation
February 4, 2016**

NPS Enrollment Summary 2011-2017

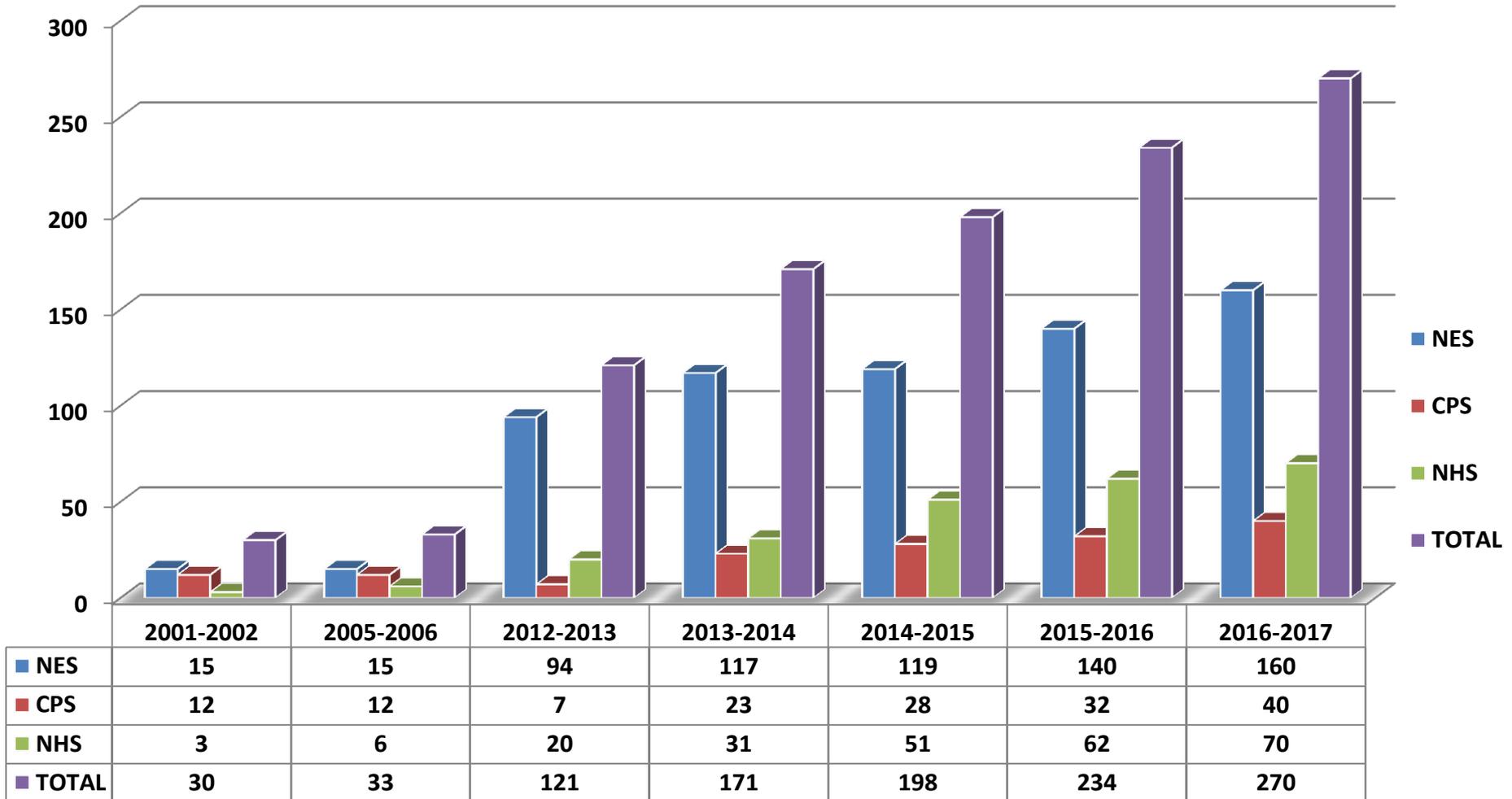


NPS Historical Enrollments by Grade

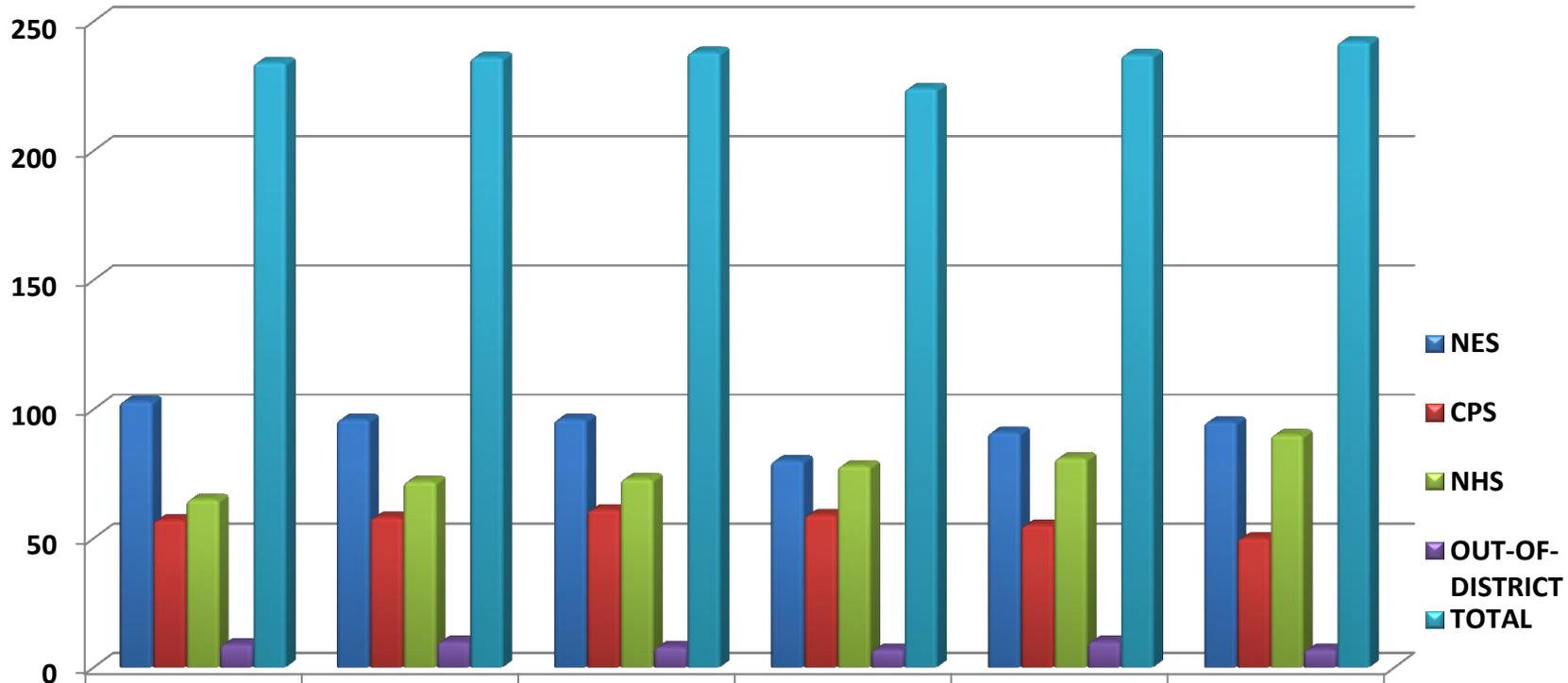
1993-2015

SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Column	Column	Column	Column
																1	2	3	4
																WHITE	HISPANI	AFR. AM	Other
1993-1994	22	93	80	92	87	79	95	85	66	82	74	48	54	43	1000	94.9	0.4	4.2	0.5
1994-1995	18	91	94	76	93	86	78	92	87	74	82	72	46	53	1042	95.8	0.3	3.6	0.3
1995-1996	18	105	97	95	74	90	91	84	94	90	72	76	69	38	1093	94.8	0.5	4.0	0.7
1996-1997	21	87	107	104	97	79	91	93	83	94	88	68	79	71	1162	96.1	0.5	3.0	0.4
1997-1998	22	99	94	108	105	103	78	93	91	86	93	83	69	81	1205	95.4	0.6	3.2	0.8
1998-1999	20	98	103	97	114	104	101	84	95	93	83	82	94	69	1237	94.9	0.6	2.7	1.8
1999-2000	21	96	96	101	96	110	106	105	85	98	95	78	89	79	1255	93.9	1.1	4.5	0.5
2000-2001	19	69	94	89	95	98	103	100	103	83	95	95	76	82	1201	93.3	2.2	4.1	0.4
2001-2002	20	85	70	93	91	90	92	97	100	103	90	95	86	66	1178	90.2	3.8	5.1	0.9
2002-2003	19	74	83	76	86	84	90	84	94	97	109	76	93	76	1141	88.5	5.0	5.7	0.8
2003-2004	23	91	79	88	72	91	85	93	87	97	106	98	75	83	1168	85.4	4.8	8.6	1.2
2004-2005	37	91	96	84	87	81	95	88	98	91	113	100	95	67	1223	83.5	5.7	9.7	1.1
2005-2006	34	107	98	94	86	85	81	95	79	96	103	100	100	85	1243	85.3	4.7	9.2	0.8
2006-2007	38	101	104	101	96	88	89	83	104	90	112	109	98	95	1308	77.8	9.3	10.2	2.7
2007-2008	17	109	101	102	94	96	88	92	85	104	110	104	101	92	1295	75.0	10.3	11.0	3.7
2008-2009	44	83	112	93	97	97	89	92	86	84	112	101	95	93	1278	73.2	12.0	11.8	3
2009-2010	27	85	92	109	88	101	85	92	85	89	98	107	92	83	1233	70.7	12.5	13.0	3.8
2010-2011	27	94	96	89	108	96	104	95	96	92	110	85	107	90	1289	68.6	13.1	13.4	4.9
2011-2012	26	107	104	98	93	112	93	105	95	100	124	93	86	94	1330	66.5	14.7	13.6	5.2
2012-2013	28	106	111	104	105	89	113	104	106	96	130	108	103	83	1386	62.9	17.6	13.8	5.7
2013-2014	22	136	108	105	111	108	93	126	108	114	119	127	106	98	1481	61.8	20.3	12.3	5.6
2014-2015	23	124	134	110	110	113	109	94	132	108	136	130	123	101	1547	59.1	23.5	11.9	5.5
2015-2016	26	96	125	130	113	114	118	102	101	129	146	138	110	119	1567	58.1	25.3	10.6	5.9

ELL Population 2001 - 2017



Special Education Population



	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
NES	103	96	96	80	91	95
CPS	57	58	61	59	55	50
NHS	65	72	73	78	81	90
OUT-OF-DISTRICT	9	10	8	7	10	7
TOTAL	234	236	238	224	237	242

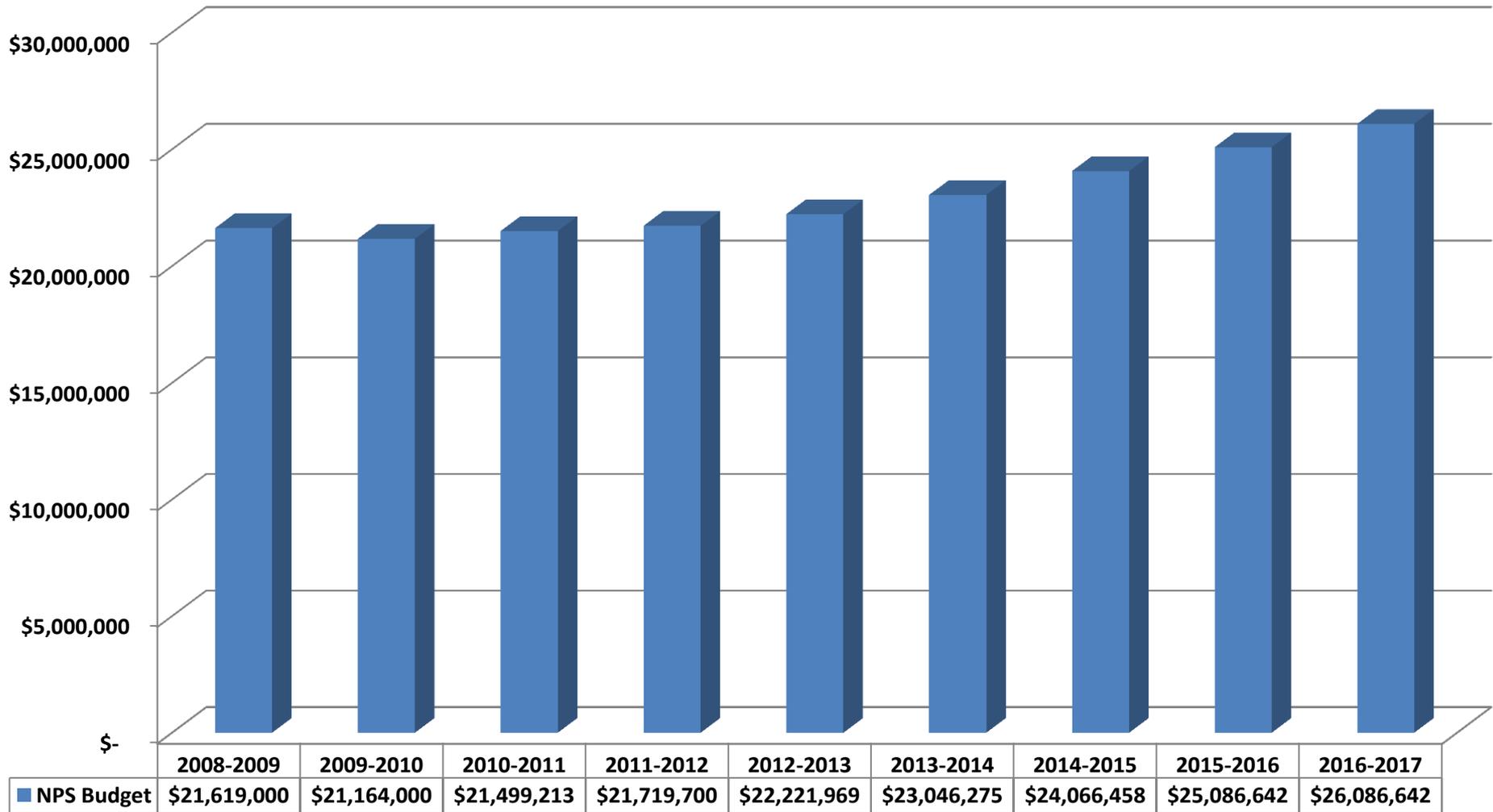
NPS FY 2017 Budget Development

FY 2016 Budget - \$25,086,642

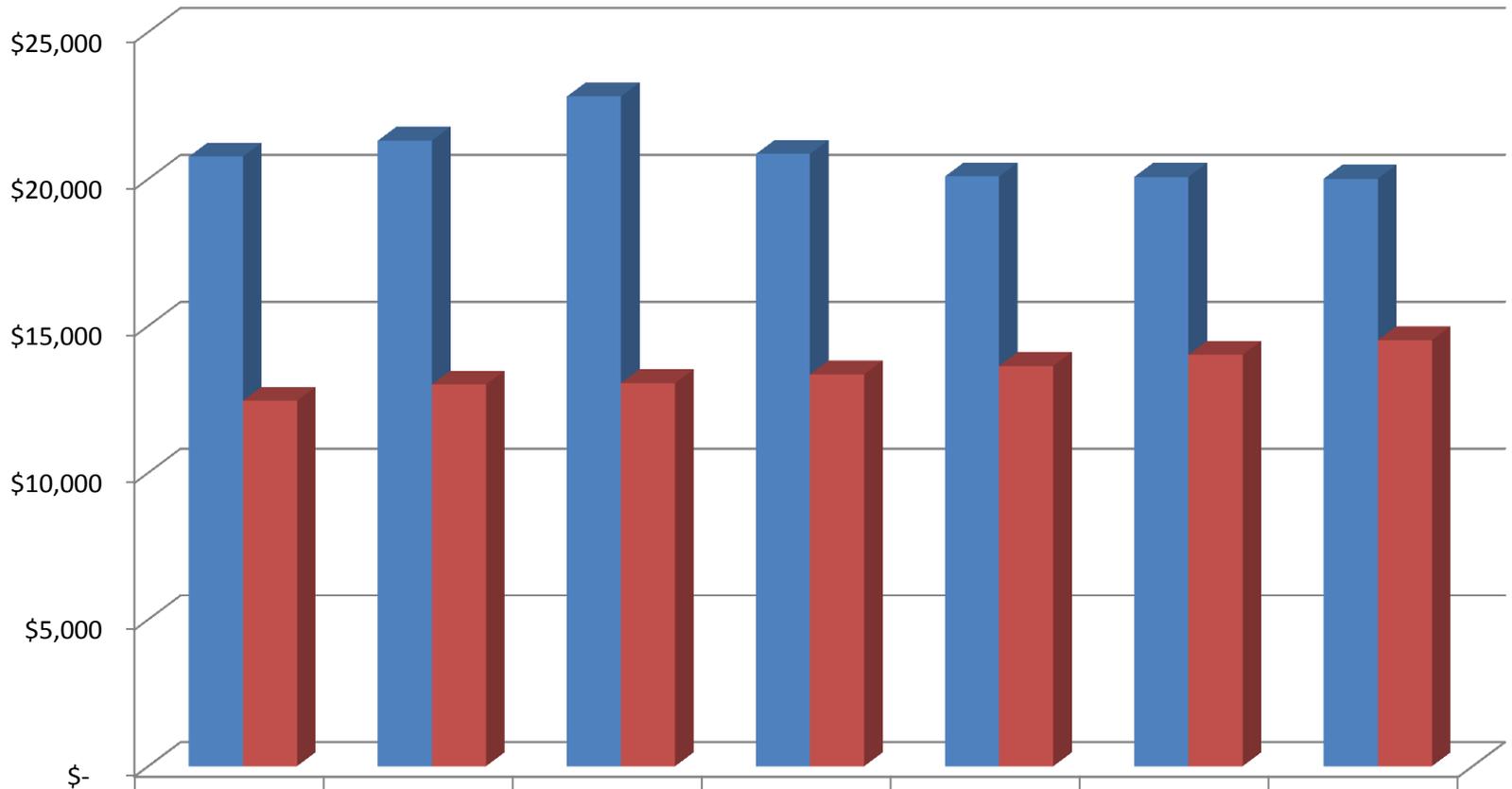
FY 2017 Budget - \$26,086,642

Projected Increase - \$1,000,000

School Committee Operating Budget



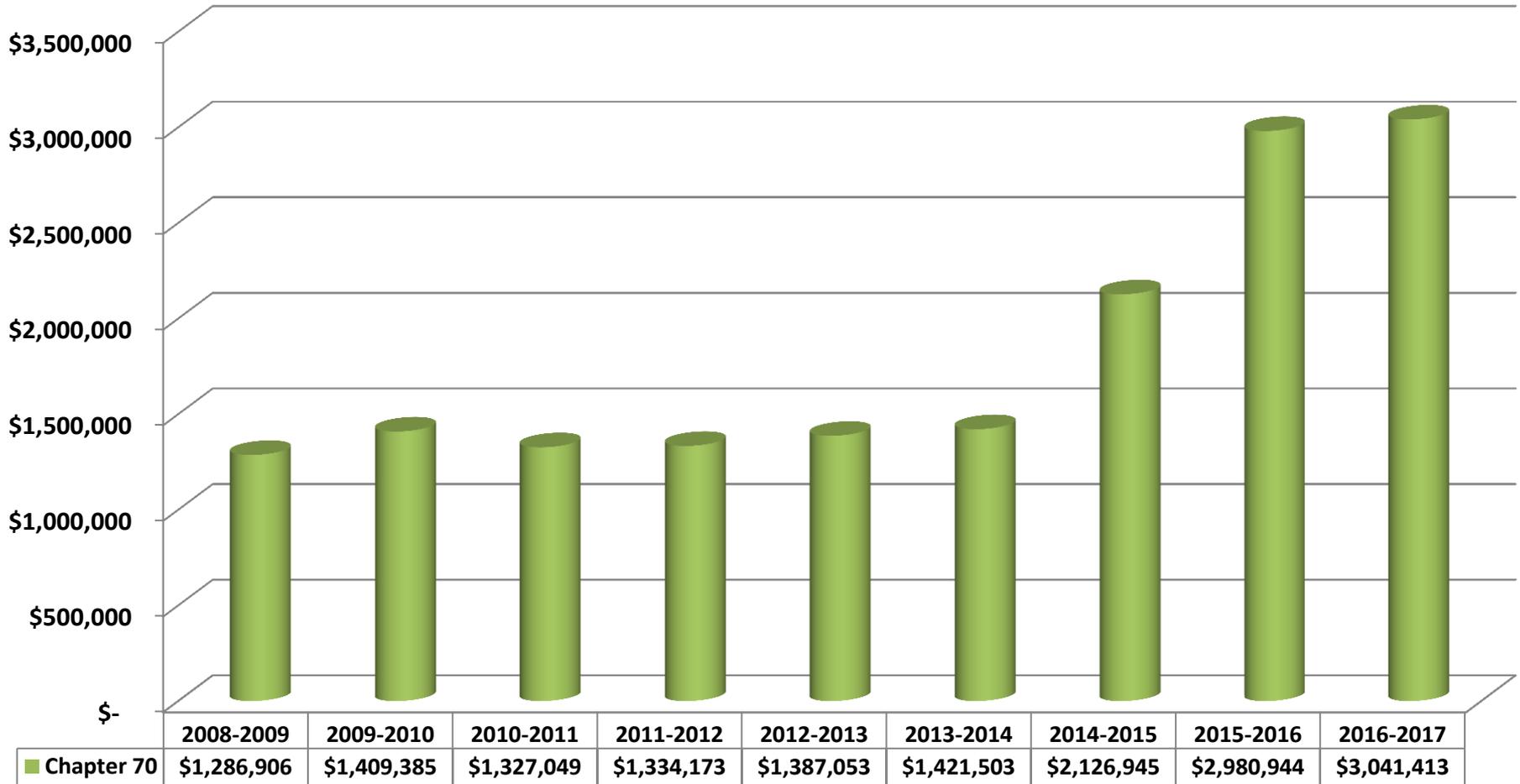
Per - Pupil Expenditure



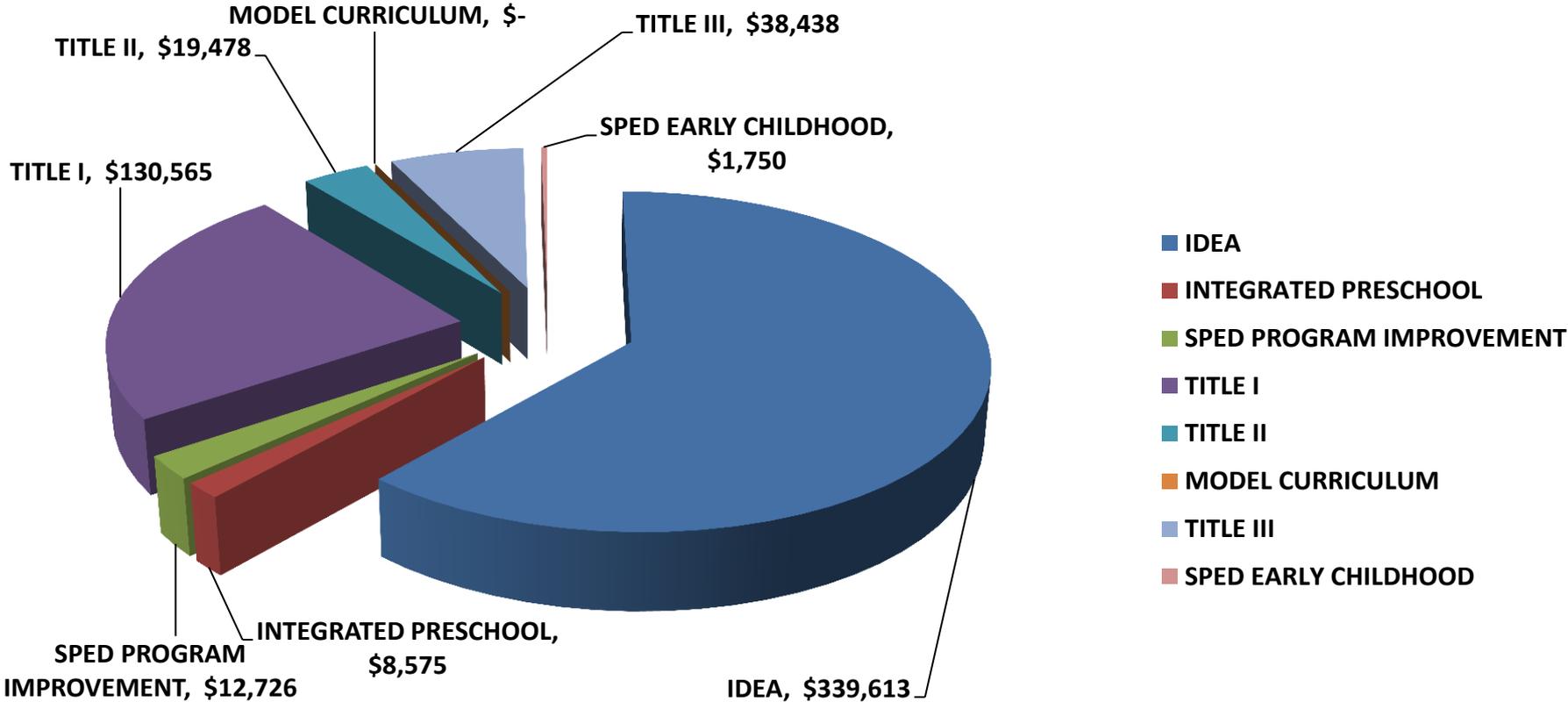
■ NPS Per-Pupil Exp.	\$20,760	\$21,306	\$22,810	\$20,854	\$20,092	\$20,074	\$20,012
■ State Per-Pupil Exp.	\$12,448	\$13,006	\$13,055	\$13,354	\$13,637	\$14,022	\$14,518

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

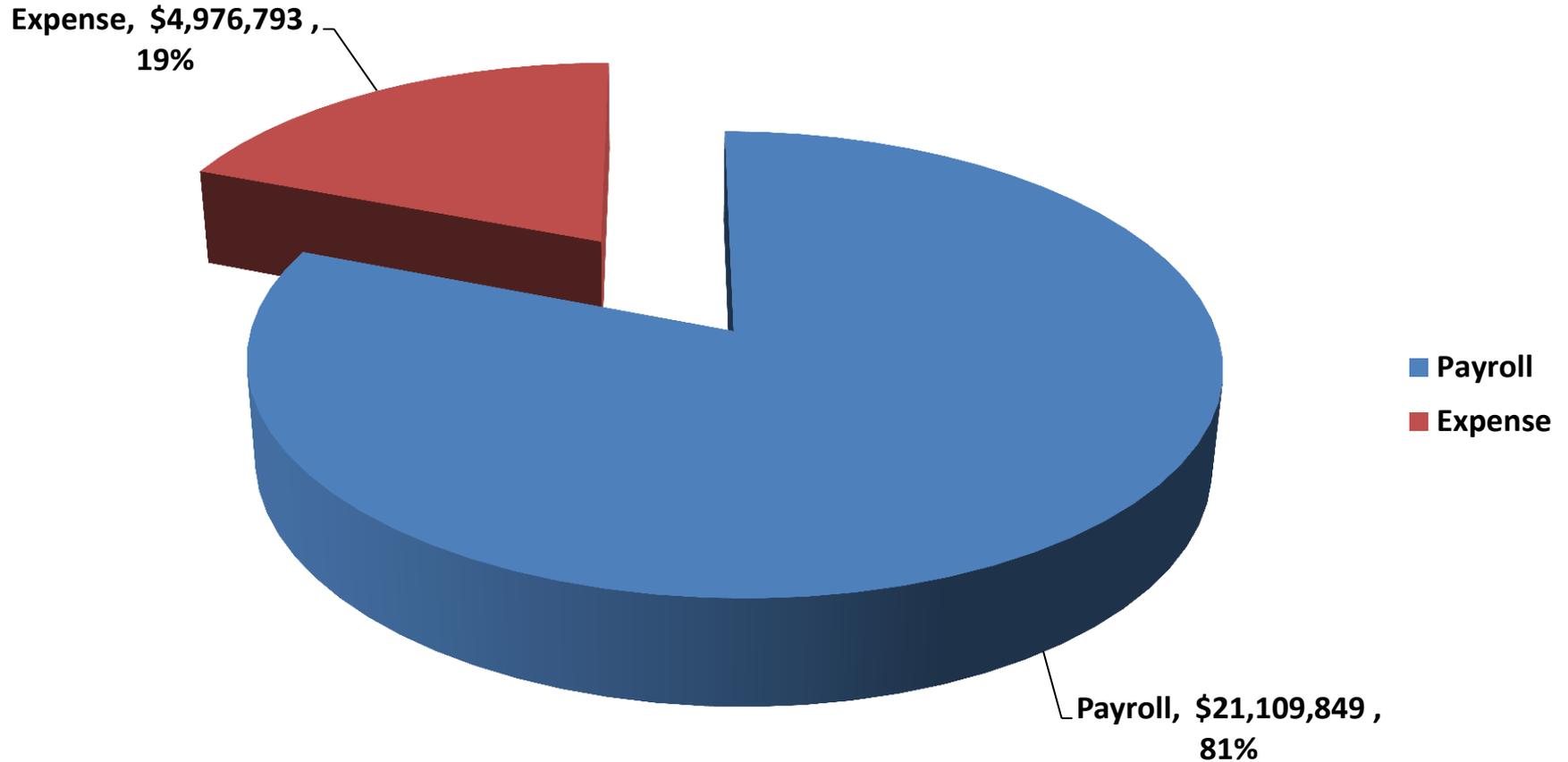
Chapter 70 Historical Comparison



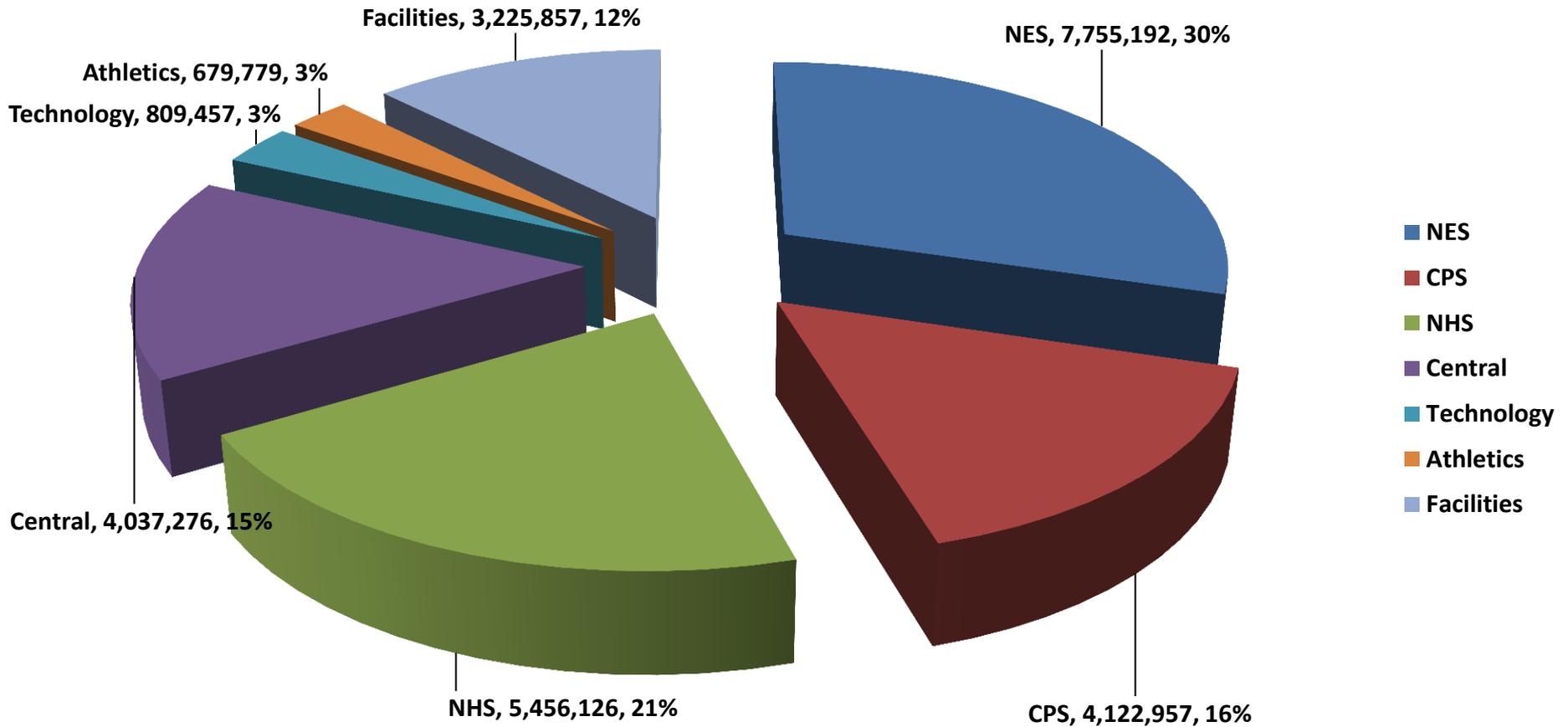
Federal Grants 2015 -2016: \$551,145



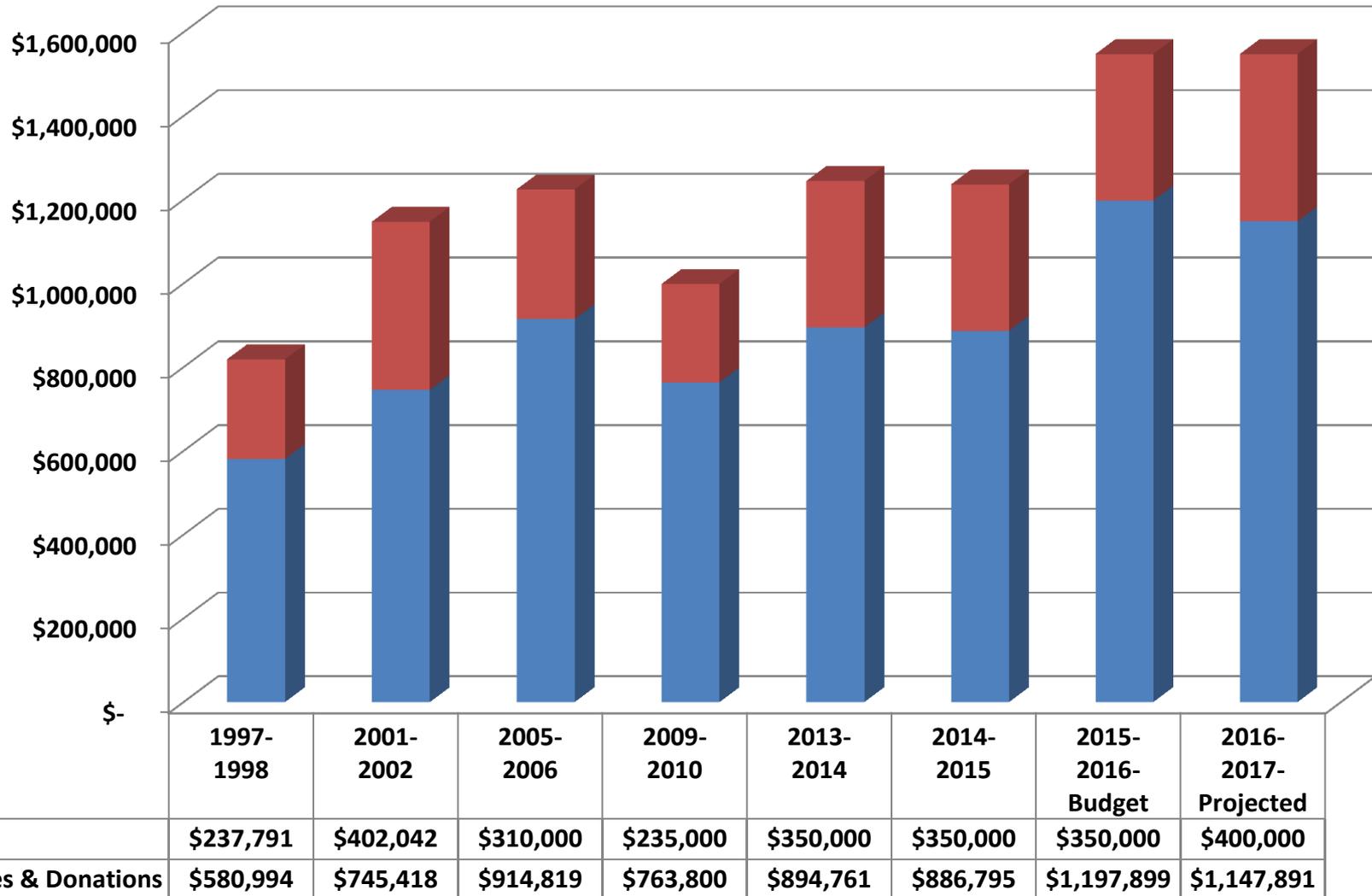
NPS FY 2017 Budget



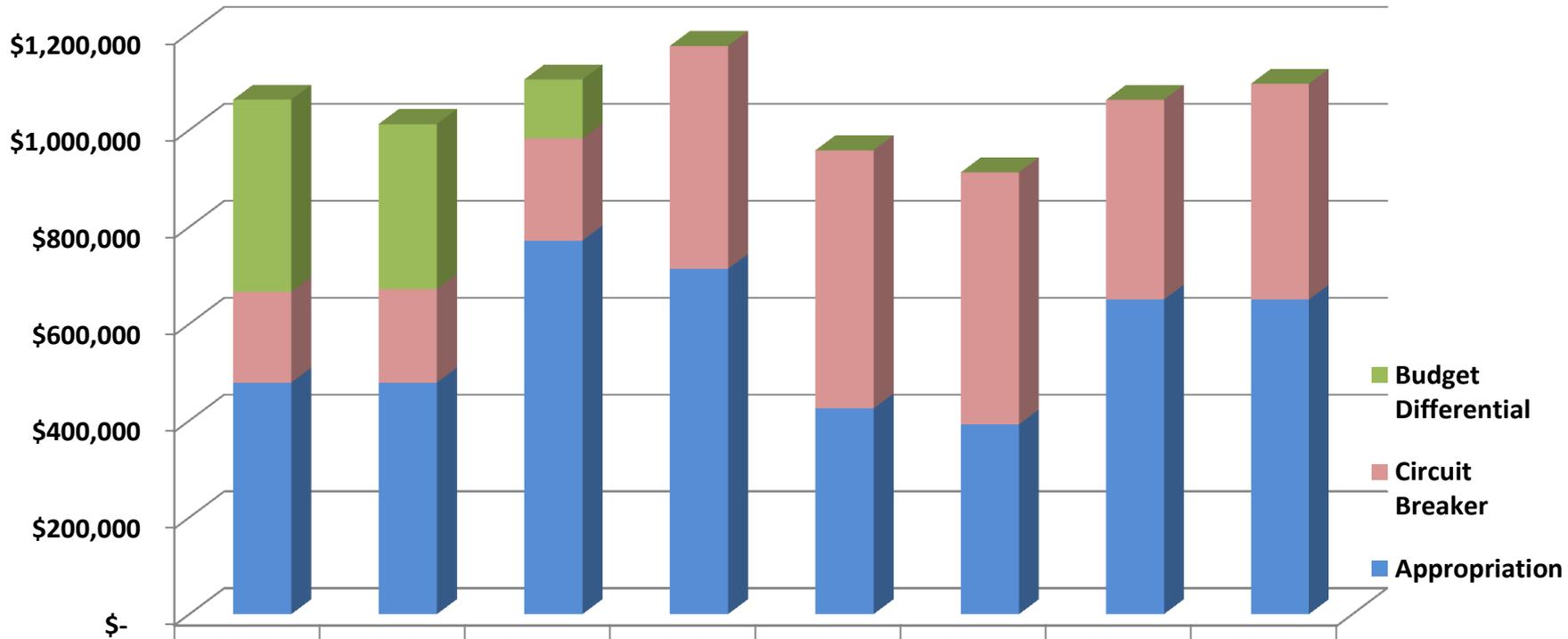
NPS FY 2017 Budget



Community School Appropriation History 1998-2017



Special Education–Residential Tuitions



	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Budget Differential	\$396,547	\$340,306	\$121,244	\$-	\$-	\$-	\$-	\$-
Circuit Breaker	\$187,282	\$193,268	\$210,972	\$459,811	\$532,826	\$520,424	\$411,877	\$445,160
Appropriation	\$478,515	\$478,515	\$771,736	\$713,370	\$425,123	\$392,151	\$650,000	\$650,000

NPS FY 2017 Budget Development

Administrative Team: Parameters

1. Better support students identified as English Language Learners
2. Maintain or decrease class sizes
3. Develop programs at all levels for students with special needs
4. Continue to develop curriculum and assessment systems

NPS FY 2017 Budget Development

What will we accomplish with this budget?

- Greater support for ELL students by adding a teacher at NES and summer time for district interpreter
- Class sizes will be, in many cases, improved by adding teacher at NES and Social Studies at NHS
- Special Education programs will be expanded
- Guidance Counselor/Student Ratios are maintained
- Unified Arts (Art and Music) increased at CPS
- Vocational programs will continue and may possibly expand
- Administratively – assistant principals at all schools
- Bring grounds staff back to staffing of 5 years ago

Increases to FY 2016 Budget:

Grade 3 Teacher at NES	- \$57,991
ELL Teacher at NES	- \$65,000
Reading Intervention Teacher at CPS	- \$65,000
Increase Arts Teacher (0.2FTE) at CPS	- \$20,822
Increase Chorus Teacher (0.2FTE) at CPS	- \$13,446
Social Studies (1.0 FTE) at NHS	- \$57,991
Additional Grounds Person in Facilities	- \$39,520
New SPED Director*	- \$70,000
Increase District Wide Interpreter/Translator	- \$12,063
Increase Equipment Funding in Technology	- \$19,248
Increase Hours for Technology Specialist	- \$23,860

**Transition to Replacement of Special Education Director*

QUESTIONS ON THE BUDGET?

Nantucket Public Schools Facilities 5-Year Plan

<u>Year</u>	<u>Priority</u>	<u>Project</u>	<u>Funded</u>	<u>Est. Cost</u>	
FY '17	1	NHS Building Improvements	No	\$ 250,000	
	1	Continue window replacement	No	\$ 150,000	
	1	Grounds 4wd truck for NES w/plow	No	\$ 50,000	
	1	NES HVAC upgrade	No	\$ 300,000	
	1	NHS/CPS Exterior repairs	No	\$ 250,000	
	1	Auto Shop Lifts	No	\$ 125,000	
				Total:	\$ 1,125,000

Nantucket Public Schools 2017 Capital Requests NHS Building Improvements

Capital Request is \$250,000 for NHS Building Improvements. This is a multi-project request involving indoor and outdoor work. The High School Library needs renovation which will include carpet replacement, painting and some permanent furniture replacement. There are many areas that need to be re-shingled, the front aprons and general cement work needs repair, there are several interior locker room & plumbing upgrades that need to be done, the Field House needs re-shingling and the trim needs replacement.



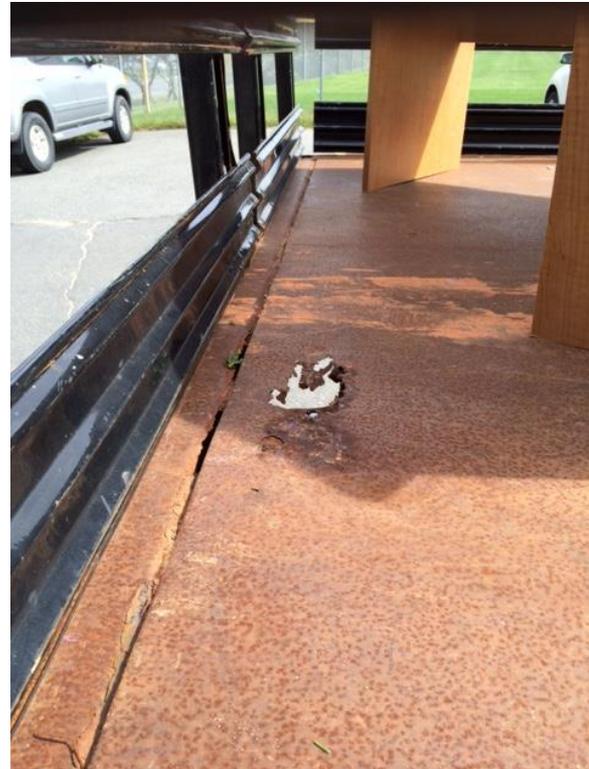
Nantucket Public Schools 2017 Capital Requests Window Replacement Phase III

Capital request is for \$150,000 for Phase III of our window upgrade project. The large window banks were not properly flashed therefore are failing and leaking into the building. We continue our project to replace the window units in the High School and refurbish the windows in the middle school.



Nantucket Public Schools 2017 Capital Requests Grounds Equipment Replacement

Capital request of \$50,000 for a new truck and a spreader & sprayer for the Grounds Department. This request is to replace a 2000 Ford F250 2 wheel drive with a 4 wheel drive Ford F250 with a flat bed, a plow and a Tommy Gate. The current truck has many issues and needs a rear bed (rusted out), fuel tank, floor-pans are rusted out, window latches are missing, back up alarm is not working, has fuel leak, heater/efrost system not working and it is 2 wheel drive and not equipped properly for the Elementary School needs. The other piece of equipment this would allow us to replace is the 2000 Lawn Combo Spreader & Sprayer. This equipment has served its useful life and is in disrepair.



Nantucket Public Schools

2017 Capital Requests

Nantucket Elementary School HVAC System upgrades

Capital request of \$300,000 to upgrade the HVAC system at NES. The HVAC System in the Elementary School is outdated and in serious need of an upgrade. The software and wiring that runs the system is outdated, can no longer be upgraded and portions of the school have gone without heat because of this. In the winter months we are constantly calling our contractor for repairs. We spent \$80,000 in FY15 in repairs campus wide. The request to upgrade the NHS/CPS system is in our FY18 Capital Requests.

We obtained a proposal from our current HVAC contractor, ENE Systems shown below:

- As requested, ENE Systems is pleased to furnish you a proposal to replace existing KMC Controls at the above reference school. Our proposal will include the following scope:
- ☐ Remove and discard existing DDC system
- ☐ Provide, Install and Wire all necessary Hardware and Software for a fully functional Building Automation System Front End and Graphical User Interface. This includes new Server, PC Workstation, Network Equipment and User Licenses.
- ☐ Furnish and install new Enterprise Server software
- ☐ Furnish (1) new operator workstation with 24" LCD monitor
- ☐ New graphics package will be done per building standards
- ☐ Field commissioning of graphical interface and checkout.
- ☐ Replace all existing room thermostats
- ☐ Provide 24 hrs. of training
- ☐ Furnish and install new BACnet DDC Controllers for the following systems:
 - o Hot Water System (2) Boilers & (2) Pumps
 - o (8) H&V Units
 - o (45) Unit Ventilators
 - o (5) Roof Top Units
 - o (12) Exhaust Fans
 - o (6) Return Fans
- ☐ All labor, electrical wiring, project management, engineering, drawings, startup, checkout, training and as built drawings as necessary for a complete installation

Nantucket Public Schools 2017 Capital Requests NHS & CPS Exterior Repairs

Capital request is \$250,000 for NHS & CPS exterior painting and trim replacement. We recently had a portion of the High School repainted and some trim replaced as necessary. The bid was done in sections to see what we could afford. Based on the bids received for the initial work we believe we need this funding to finish.



Nantucket Public Schools 2017 Capital Requests NHS Auto Shop Lifts

Capital request is \$125,000 for the replacement of the Auto Shop Lifts. The Vocational Tech Auto Shop lifts are in disrepair and in need of replacement. The lifts are over 25 years old and can no longer be repaired as parts are no longer available. They are also undersized for their intended use. In October we had a specialty company come in to assess the repairs, they suggest full replacement for all of the reasons stated above. Their cost estimates equal approximately \$70,000. This does not include code driven upgrades to the cement flooring or electrical work that will need to take place when the lifts are replaced. We strongly feel this is a warranted request due to the need to keep this vocational program running properly.



FY2017 Forecast			KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
Location		fes.	ITEM	\$\$\$	Org.	Obj.
<u>Nantucket Elementary School</u>						
NES		1.0	NES * add 1.0fte ELL Teacher	65,000	13503	51150
NES		1.0	NES * add 1.0fte Classroom Teacher	57,991	13511	51150
		0.0	NES * replacement of Fifth Grade Teacher	-30,000	13516	51150
		2.0		92,991 (+)		
<u>Cyrus Peirce Middle School</u>						
CPS		1.0	CPS * add 1.0fte Reading Intervention Teacher	65,000	13602	51150
CPS		0.0	CPS * replacement 1.0 fte Math Intervention teacher	-40,000	13602	51150
CPS		N/A	CPS * partial offset for Oceanography teacher position, otherwise funded by Egan Maritime Institute	16,388	13613	51150
CPS		0.2	CPS * add 0.2fte Art Teacher	20,822	13631	51150
CPS		0.2	CPS * add 0.2fte Chorus Teacher	13,446	13632	51150
CPS		-2.0	CPS * less 2.0 SPED TA ftes	-50,917	13640	51154
		-0.6		24,739 (+)		
<u>Nantucket High School</u>						
NHS		1.0	NHS * add 1.0fte Social Studies Teacher	57,991	13716	51150
		1.0		57,991 (+)		
Central Office (district-wide) Accounts:						
<u>Special Services</u>						
CENT		0.7	SPED * add funding for a new SPED Director	70,000	13840	51150
				70,000 (+)		
<u>Curriculum</u>						
CENT		0.2	CURR * add 0.2fte ESP Interpreter/Translator	12,063 (+)	13861	51158
<u>Technology</u>						
CENT		0.2	TECH * increase hours of Network Tech Specialist	23,860	13865	51150
CENT			TECH * increase equipment funding	19,248	13865	54206
		0.2		43,108 (+)		
<u>Facilities</u>						
FAC		1.0	FAC *Hire an additional grounds person	39,520 (+)	13883	51150
<u>Payroll Processing</u>						
CENT			Medicare *1.45% Federal Payroll Tax* on new hires	4,657 (+)	various	51961's
<u>Other</u>						
NES			Utilities * add 20% Electric	26,088	13582	52101
NES			Utilities * less 10% Fuel Oil	-7,650	13582	52103
				18,438 (+)		
<u>School Committee</u>						
District-wide			Status-Quo' Contractual & 'at-will' provisions	636,493 (+)	Roll-forward	
		fes.		\$\$\$		
TOTALS:		4.5	FY2017 Required Additional Funding =	1,000,000 (=)		
			Funding Projection * Ad-hoc Budget Ctte. =	-1,000,000 (+)		
			Funding required to Balance Budget =	0 (=)	27-Jan-16	



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation Nantucket Elementary School



- I. Nantucket Elementary Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'16 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 2015; 2016 budget; 2017 estimate**
 - Personnel staffing & three year budget comparisons

Photo: Kindergarten Class at NES

FY2017 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>Nantucket Elementary School</u>						
NES	1.0	NES * add 1.0fte ELL Teacher		65,000	13503	51150
NES	1.0	NES * add 1.0fte Classroom Teacher		57,991	13511	51150
	0.0	NES * replacement of Fifth Grade Teacher		-30,000	13516	51150
	2.0			92,991 (+)		

Rationale for New Requests

Third Grade Teacher

Continuing to lower class sizes and support the differentiated needs of our students is a primary focus at NES. In our NES School Improvement Plan, Goal 1 – improving academic achievement – and Goal 2 – establish building-wide instructional routines and protocols to support differentiated instruction for all students - we have created and will continue to establish classrooms with balanced placements to more effectively address the varied learning needs and this should help to improve our achievement. Our goal is to keep the primary grades (K-2) at 18-22 students and the 3rd through 5th grades at 22-25 students. The PARCC testing and the Common Core Curricula require increased rigor in all classrooms. To increase class size would be a challenge, especially in our testing years. With smaller numbers of students in classrooms, teachers will more readily be able to address the differentiated needs and also, hopefully, provide early and continued intervention as required. We currently have six second grade classes that will be moving to third grade with only five teachers. There are 131 students without a sixth teacher the average class size would be 26.2 students per class. We are requesting authorization to hire an additional intermediate teacher -3rd grade for FY 2017.

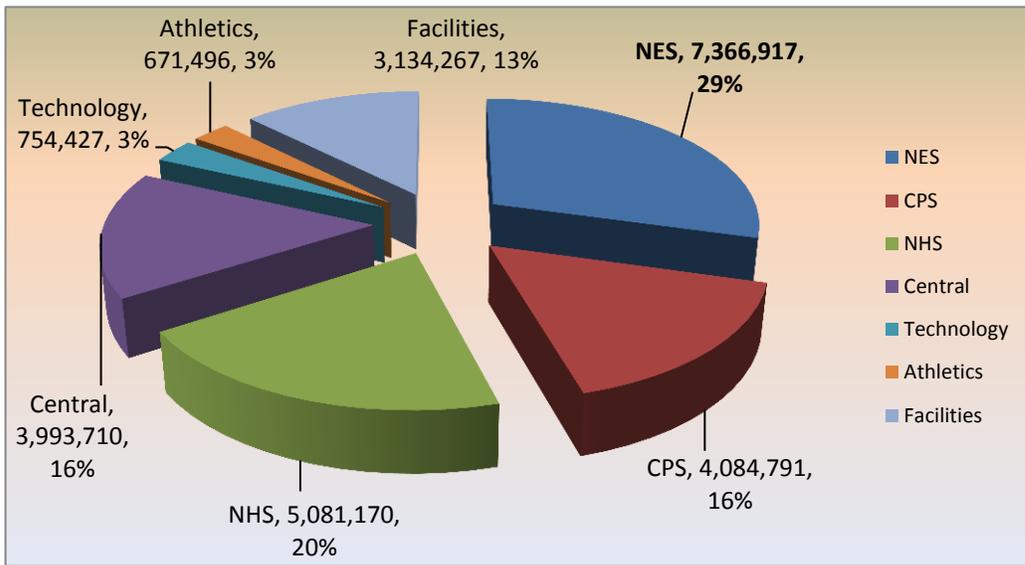
English Language Learner Teacher

The Massachusetts Department of Elementary and Secondary Education (DESE) has established minimum service delivery hours for English Language Learners (ELL). All ELL students receive direct, explicit instruction in the English language delivered by a certified ELL teacher according to individual student needs as determined by the results of state and local assessments.

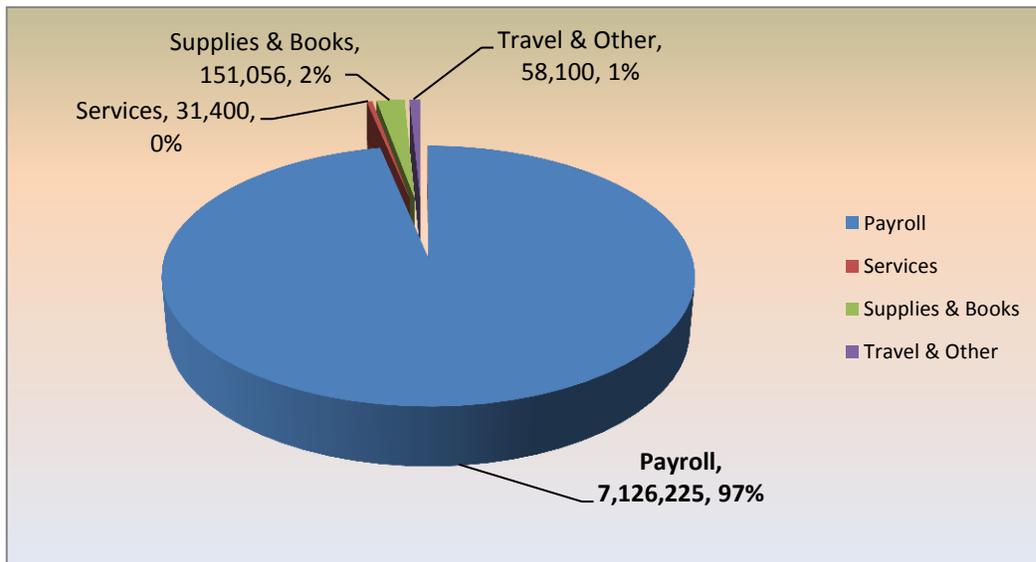
With more than 140 students at NES needing English language support, our four certified providers are struggling to meet the service delivery requirements as mandated by DESE. Scheduling students for ELL services has become increasingly difficult as we work within the parameters of the different grade level schedules, with set times for recess and lunch. Additionally, since 2014, NES now provides ELL services to our full-day Kindergarten students

We are requesting authorization to hire an additional English Language Learner teacher for FY 2017. We must expand our capacity to provide services for this population as the enrollment of ELL students at NES continues to climb.

Nantucket Elementary Budget is 29% of the SY 2015-2016 School Committee Budget



Nantucket Elementary Payroll is 97% of the NES Budget



Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13501 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13501 51150 SALARIES SCHOOL	3.0		3.0		3.0		226,946	239,482	245,537
13501 51156 SALARY ADA COMPLIANCE							0	5,688	5,688
13501 51200 CURRICULUM/REMEDICATION							0	0	0
13501 51961 MEDICARE P/R TAX							3,105	3,555	3,643
13501 54106 SUPPLIES							5,398	3,425	3,425
13501 55101 BOOKS							2,043	4,100	2,100
13501 57101 TRAVEL							0	0	0
Costs reflect 2.3fte teachers with approx.0.7fte funded by district Title One grant									
TOTAL ELM GEN INST REMEDIAL SER							237,492	256,250	260,393
							-70,000	-70,000	*-70000 est.
							Net of Title One Salary Off-set		
PUPIL COUNT:							67	70	73
13502 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13502 51150 SALARIES	2.0		3.0		3.0		200,832	282,112	302,869
13502 51154 SALARIES, AIDES		1.0		1.0		1.0	35,122	36,175	37,260
13502 51961 MEDICARE							3,382	4,615	4,932
13502 54106 SUPPLIES							16,680	31,521	31,521
13502 57885 SCHOOL-WIDE TECHNOLOGY							16,892	19,223	19,223
TOTAL ELM GEN INST SCHOOL WIDE							272,908	373,646	395,805
SOCIAL WORKER PUPIL COUNT:							43	64	70
ISLE PROGRAM PUPIL COUNT:							148	241	255
13503 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	4.0		4.0		5.0		313,872	326,852	431,188
13503 51154 SALARY/AIDES							0	0	0
13503 51961 MEDICARE P/R TAX							4,303	4,739	6,252
13503 54106 SUPPLIES							0	0	0
13503 55101 BOOKS							0	0	0
13503-57101 IN-STATE TRAVEL							0	0	0
13503-57105 OTHER							0	0	0
							*Add 1.0 fte ELL teacher		
TOTAL ELM ENGLISH LANGUAGE TEACHING							318,175	331,591	437,440
PUPIL COUNT:							119	140	160
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13510 51150 SALARIES SCHOOL	2.0		2.0		2.0		177,531	171,615	175,628
13510 51154 SALARIES, AIDES		2.8		2.8		2.8	94,243	94,245	100,299
13510 51961 MEDICARE P/R TAX							2,237	3,855	4,001
13510 54106 SUPPLIES							1,003	1,600	1,600
13510 55101 BOOKS							0	300	300
TOTAL ELE SCH ACA PRESCHOOL							275,014	271,615	281,828
PUPIL COUNT:							28	29	30

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13511 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA			
13511 51150 SALARIES SCHOOL	7.0		6.0		6.0		608,771	530,610	545,044
13511 51961 MEDICARE P/R TAX							6,824	7,694	7,903
13511 54106 SUPPLIES							3,833	4,000	4,000
13511 55101 BOOKS							4,938	3,500	3,500
TOTAL ELM SCH ACA KINDERGARDEN							624,366	545,804	560,447
PUPIL COUNT:							134	94	125
13512 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13512 51150 SALARIES SCHOOL	6.0		6.0		6.0		570,599	585,009	598,348
13512 51961 MEDICARE P/R TAX							8,033	8,483	8,676
13512 54106 SUPPLIES							5,027	6,554	6,554
13512 55101 BOOKS							4,392	4,445	4,445
TOTAL ELM SCH ACA 1ST GRADE							588,051	604,491	618,023
PUPIL COUNT:							109	125	100
13513 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13513 51150 SALARIES SCHOOL	6.0		6.0		6.0		497,966	474,015	511,702
13513 51961 MEDICARE P/R TAX							6,903	6,873	7,420
13513 54106 SUPPLIES							2,809	4,725	4,725
13513 55101 BOOKS							4,265	5,709	5,709
TOTAL ELM SCH ACA 2ND GRADE							511,943	491,322	529,556
PUPIL COUNT:							104	131	125
13514 ELM SCH ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	5.0		5.0		6.0		436,887	440,965	529,833
13514 51961 MEDICARE P/R TAX							5,967	6,394	7,683
13514 54106 SUPPLIES							1,975	4,000	4,000
13514 55101 BOOKS							7,057	4,709	4,709
13514 57101 IN-STATE:MISC TRAVEL							2,887	3,000	3,000
TOTAL ELM SCH ACA 3RD GRADE							454,772	459,068	549,225
PUPIL COUNT:							110	112	131
13515 ELM SCH ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	5.0		5.0		5.0		381,328	397,803	414,415
13515 51961 MEDICARE P/R TAX							5,360	5,768	6,009
13515 54106 SUPPLIES							1,873	4,000	4,000
13515 55101 BOOKS							2,502	8,233	8,233
13515 57101 TRAVEL							3,500	4,000	4,000

* Add 1.0 fte classroom teacher

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13515 57105 OTHER EXPENSE							0	252	252
TOTAL ELM SCH ACA 4TH GRADE							394,564	420,056	436,909
PUPIL COUNT:							110	113	112
13516 ELM SCH ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	5.0		5.0		5.0		424,411	442,862	406,094
13516 51961 MEDICARE P/R TAX							6,002	6,421	5,888
13516 54106 SUPPLIES							2,357	4,000	4,000
13516 55101 BOOKS							4,924	3,709	3,709
13516 57101 TRAVEL							6,000	6,000	6,000
TOTAL ELM SCH ACA 5TH GRADE							443,693	462,992	425,691
PUPIL COUNT:							93	117	113
13518 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	2.0		2.0		2.0		195,781	198,677	202,549
13518 51961 MEDICARE P/R TAX							2,706	2,881	2,937
13518 54106 SUPPLIES							1,642	2,000	2,000
13518 54206 EQUIPMENT							1,823	2,120	2,120
13518 55101 BOOKS							0	0	0
13518 57105 OTHER EXPENSE							0	0	0
TOTAL ELM SCH ACA PHY EDUCATION							201,952	205,678	209,606
13519 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		89,664	91,390	93,150
13519 51154 NURSE ASST		1.0		1.0		1.0	31,593	32,525	34,476
13519 51961 MEDICARE P/R TAX							1,705	1,797	1,851
13519 53100 SCHOOL PHYSICIAN							0	1,000	1,000
13519 54106 SUPPLIES							2,992	3,035	3,035
13519 54206 EQUIPMENT							150	1,500	1,500
13519 57101 IN-STATE:MISC TRAVEL							0	0	0
13519 57105 OTHER EXPENSE							0	0	0
TOTAL ELM SCH OTH SER NURSE							126,104	131,247	135,011
13531 ELM SCH ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	2.0		2.0		2.0		152,131	123,700	129,960
13531 51961 MEDICARE P/R TAX							2,104	1,794	1,884
13531 54106 SUPPLIES							2,472	6,455	6,455
13531 57105 OTHER EXPENSE							0	30	30
TOTAL ELM SCH ART							156,707	131,979	138,329
13532 ELM SCH MUSIC	T	TA	T	TA	T	TA			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13532 51150 SALARIES SCHOOL	2.0		2.0		2.0		158,441	161,878	167,012
13532 51961 MEDICARE P/R TAX							2,180	2,347	2,422
13532 54106 SUPPLIES							2,549	2,595	2,595
13532 54206 EQUIPMENT							374	400	400
13532 55101 BOOKS							112	275	275
13532 57105 OTHER EXPENSE							500	600	600
TOTAL ELM SCH MUSIC							164,156	168,095	173,304
13533 ELM SCH COMPUTERS	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	1.0		1.0		1.0		82,157	56,854	59,730
13533 51961 MEDICARE P/R TAX							1,347	824	866
13533 54106 SUPPLIES							1,409	3,500	3,500
13533 57105 OTHER/REPAIRS							0	925	925
TOTAL ELM SCH COMPUTERS							84,912	62,103	65,021
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	7.7		9.0		9.0		633,673	752,663	796,974
13540 51154 SALARIES, AIDES		15.3		16.3		16.3	564,935	591,063	611,473
13540 51961 MEDICARE P/R TAX							16,951	19,484	20,422
13540 54106 SUPPLIES							2,528	3,950	3,950
TOTAL ELM SCH ACA SPEC EDUCA							1,218,087	1,367,160	1,432,820
PUPIL COUNT:							84	91	95
13550 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							41,953	37,426	37,426
13550 51153 SALARY/LG. TERM SUBSTIT							5,165	75,100	75,100
13550 51155 SALARY SUBS FOR SP ED							37,373	14,500	14,500
13550 51961 MEDICARE P/R TAX							1,205	1,842	1,842
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		85,696	128,868	128,868
13561 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	1.0		1.0		1.0		101,066	103,067	105,109
13561 51961 MEDICARE P/R TAX							1,404	1,494	1,524
13561 52705 AUDIO-VISUAL SUPPLIES							0	2,000	2,000
13561 54106 SUPPLIES							2,441	2,447	2,447
13561 54206 EQUIPMENT							1,820	8,799	8,799
13561 55101 BOOKS							18,499	10,000	10,000
TOTAL ELM SCH INST SUP LIB&AUD							125,229	127,807	129,879
13562 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	2.0		2.0		2.0		191,931	196,158	199,960
13562 51961 MEDICARE P/R TAX							2,670	2,844	2,899
13562 54106 SUPPLIES							815	950	950

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13562 55101 BOOKS							0	0	0
13562 57105 OTHER EXPENSE							0	0	0
PUPIL COUNT:	# OF PUPILS SEEN INDIVIDUALLY,						516	721	723
TOTAL ELM SCH INST SUP GUIDANCE	AND AS SMALL GROUPS						195,932	199,952	203,809
13564 ELM SCH INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							1,343	3,003	2,173
13564 51961 MEDICARE P/R TAX							19	32	32
13564 53100 PROFESSIONAL SERVICES							4,446	6,500	6,500
13564 57105 OTHER EXPENSE							520		
TOTAL ELM SCH INST SUP STUD ACT							6,328	9,535	8,705
13571 ELM SCH OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							2,970	2,957	2,957
13571 51961 MEDICARE P/R TAX							43	43	43
13571 53100 PROFESSIONAL SERVICES							19,534	20,000	20,000
13571 57105 OTHER EXPENSE							3,641	22,000	22,000
TOTAL ELM SCH OTH SERV PROF DEV							26,187	45,000	45,000
13591 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.8		3.0		3.0		354,879	377,110	388,423
13591 51157 NTA STIPENDS							28,230	20,736	21,566
13591 51158 SALARIES DESE 02		1.0	1.0		1.0		57,890	59,242	61,004
13591 51159 SALARIES DESE 03		1.5	1.5		1.5		130,375	98,888	101,755
13591 51961 MEDICARE P/R TAX							6,376	8,074	8,305
13591 53100 CONTRACTED SERVICES							456	900	900
13591 53110 GENERAL:PRINTING							1,236	3,000	3,000
13591 54106 SUPPLIES							2,521	2,500	2,500
13591 57105 OTHER EXPENSE							1,650	2,070	2,070
TOTAL ELM SCH ADMINISTRATION							583,614	572,520	589,523
TOTALS PUPIL COUNT:							688	721	736
									<i>estimate-only</i>
ELEMENTARY * STAFF SUMMARY *	ACTUAL		CURRENT		PROJECTED				
Teachers	50.0		50.0		52.0				
Teaching Assistants		1.0		1.0		1.0			
Special Services Teachers	9.7		11.0		11.0				
Special Services Teaching Assistants		18.1		19.1		19.1			
Nurses & Nurse Assistants	1.0	1.0	1.0	1.0	1.0	1.0			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Guidance Assistants	2.0		2.0		2.0				
Administration	2.8		3.0		3.0				
- Secretaries / Clerk DOE 02		1.0		1.0		1.0			
- Administrative Assistants DOE 3		1.5		1.5		1.5			
	66.5	22.6	68.0	23.6	70.0	23.6			
PERSONNEL TOTALS:		89.1		91.6		93.6			

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]			Budget		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
ELEMENTARY * FINANCIAL SUMMARY *						
SALARIES [51100-51950]				6,830,057	7,024,371	7,409,203
MEDICARE [51961]				90,826	101,854	107,433
CONTRACTED SERVICES [52-53,999]				25,672	31,400	31,400
SUPPLIES [54106....]				60,323	93,257	93,257
EQUIPMENT [54206....]				4,166	12,819	12,819
BOOKS [55,000's]				48,732	44,980	42,980
TRAVEL, OTHER [57.....]				18,697	38,877	38,877
HARDWARE/SOFTWARE [58,000's]				16,892	19,223	19,223
TOTALS:		89.1	91.6	93.6	7,095,365	7,366,781
				7,755,192		



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL



- I. Cyrus Peirce Middle School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'16 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 2015; 2016 budget; 2017 estimate**
 - Personnel staffing & three year budget comparisons

FY2017 Forecast			KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
Location		ftes.	ITEM	\$\$\$	Org.	Obi.
Cyrus Peirce Middle School						
CPS		1.0	CPS * add 1.0fte Reading Intervention Teacher	65,000	13602	51150
CPS		0.0	CPS * replacement 1.0 fte Math Intervention teacher	-40,000	13602	51150
CPS		N/A	CPS * partial offset for Oceanography teacher position, otherwise funded by Egan Maritime Institute	16,388	13613	51150
CPS		0.2	CPS * add 0.2fte Art Teacher	20,822	13631	51150
CPS		0.2	CPS * add 0.2fte Chorus Teacher	13,446	13632	51150
CPS		-2.0	CPS * less 2.0 SPED TA ftes	-50,917	13640	51154
		-0.6		24,739 (+)		
Cyrus Pierce School FY2017 Budget Narrative						

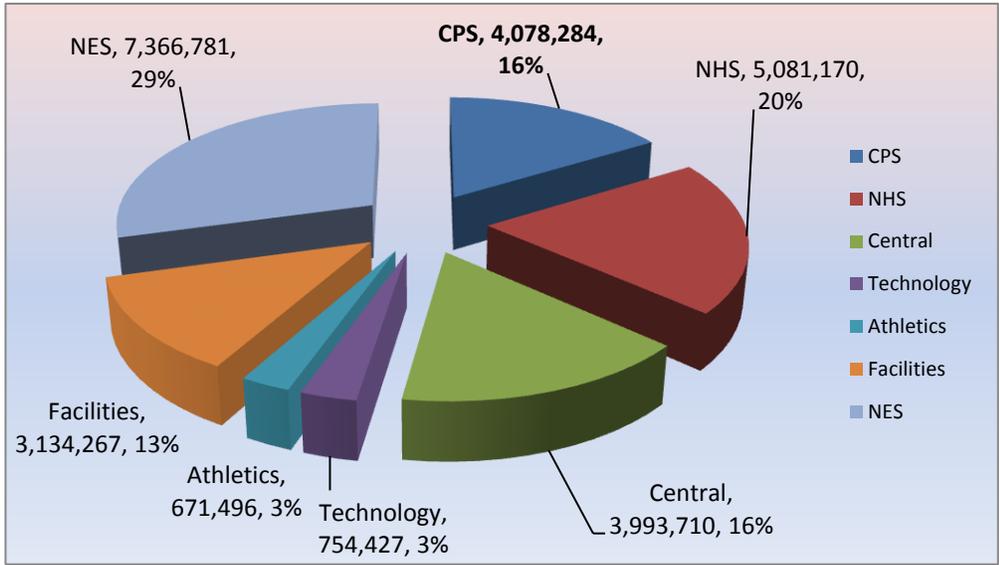
The CPS School Improvement Plan is focused on Instruction, Intervention, and Innovation. In order to have a robust system of interventions, we need interventionists on staff. Therefore, CPS is looking to fill two positions (The math intervention and literacy intervention positions) with dynamic teachers who will help us address the needs of struggling general education students and also challenge the high-performing students.

At CPS we are proud to be able to offer a number of Encore courses to meet the needs of the whole child. Currently, with the art and chorus positions being part time (.6) positions, our schedule has limitations. Not all students who would like to participate in these classes are able to due to the part time staff members. An increase from .6 to .8 for each of these two positions will allow us the flexibility we need in scheduling the Encore classes for students and will reduce class sizes in other Encore classes.

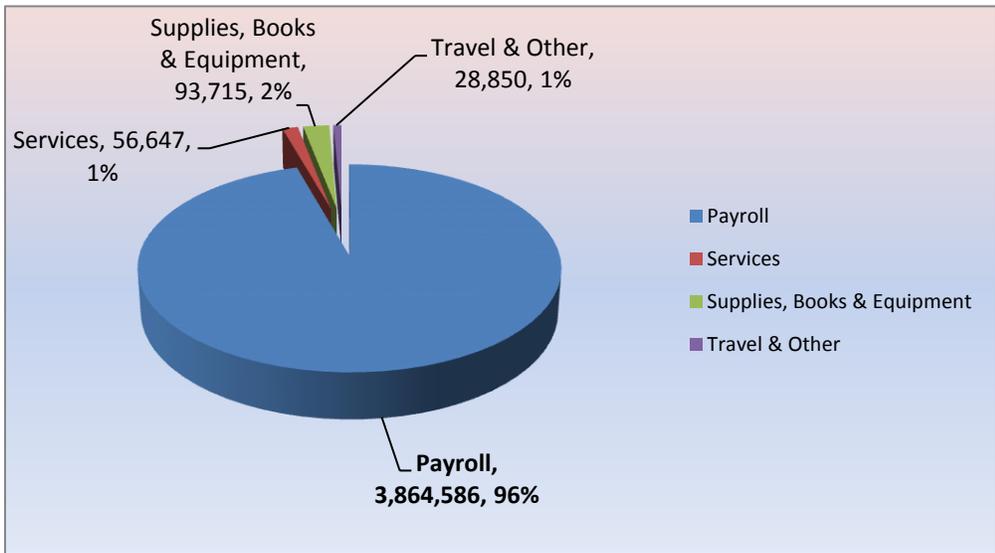
CPS is also requesting that NPS fund a larger portion of the Oceanography teacher salary as part of our highly successful partnership with the Egan Maritime Institute.

We are able to offset much of the cost of these requests with a reduction in the overall number of teaching assistants as well as savings due to personnel changes.

Cyrus Peirce is 16% of the SY2015-2016 School Committee Budget



Cyrus Peirce Payroll is 96% of CPS Budget



Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13602 MID SCH GEN INST SCH WIDE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13602 51150 SALARIES SCHOOL	**		*		*				
	1.5		2.7		3.7		110,731	224,683	257,135
13602 51154 CPS STUDENT SUPPORT AIDES		1.0		1.0		1.0	29,972	24,352	25,083
13602 51156 SALARIES ADA COMPLIANCE							0	4,142	4,142
13602 51200 CURRICULUM/REMEDATION							0	4,851	4,851
13602 51961 MEDICARE P/R TAX							1,966	3,741	4,223
13602 54106 SUPPLIES							0	210	0
13602 55101 BOOKS							0	0	0
13602 57885 TECHNOLOGY							42,201	37,555	36,000
TOTAL MID SCH GEN INST SCH WIDE							184,871	299,534	331,433
							*Add 1.0 fte Reading Teacher		
PUPIL COUNT:							28	34	39
							28	23	23
13603 MIDSCH ENGLISH LANG. TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13603 51150 SALARIES SCHOOL	1.0		1.6		1.6		78,545	156,869	159,995
13603 51154 CPS STUDENT SUPPORT AIDES				1.0		1.0	0	25,083	27,408
13603 51961 MEDICARE P/R TAX							1,112	2,638	2,717
13603 53100 PROF. SERVICES							0	0	0
13603 54106 SUPPLIES							798	1,800	1,000
13603 55101 BOOKS							0	0	0
13603 57101 TRAVEL							0	0	0
13603 57105 OTHER EXPENSE							0	0	0
TOTAL MIDSCH ENGLISH LANG. TEACHING							80,455	186,390	191,121
PUPIL COUNT:							28	32	40
13604 MID SCH HEALTH EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13604 51150 SALARIES SCHOOL	1.0		1.0		1.0		97,615	99,548	105,109
13604 51961 MEDICARE P/R TAX							1,415	1,443	1,524
13604 53100 PROF. SERVICES							0	0	0
13604 54106 SUPPLIES							236	300	700
13604 57105 OTHER EXPENSE							80	356	0
TOTAL MID SCH HEALTH EDUCATION							99,346	101,647	107,333
13611 MID SCH ACA 6TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13611 51150 SALARIES SCHOOL	5.0		5.2		5.2		443,747	470,136	483,019
13611 51151 SALARIES SCHOOL OVERTIME							0	6,414	0
13611 51961 MEDICARE P/R TAX							6,222	6,910	7,004
13611 54106 SUPPLIES							2,836	3,600	5,000
13611 55101 BOOKS							0	1,000	1,000
13611 57101 TRAVEL							0	0	0
TOTAL MID SCH ACA 6TH GRADE							452,805	488,060	496,023
PUPIL COUNT:							94	103	117

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13612 MID SCH ACA 7TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13612 51150 SALARIES SCHOOL	5.2		5.2		5.2		479,065	456,689	467,559
13612 51961 MEDICARE P/R TAX							6,622	6,622	6,780
13612 54106 SUPPLIES							3,861	4,300	5,000
13612 54206 EQUIPMENT							414	0	0
13612 55101 BOOKS							0	1,000	0
TOTAL MID SCH ACA 7TH GRADE							489,962	468,611	479,339
PUPIL COUNT:							129	99	103
13613 MID SCH ACA 8TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13613 51150 SALARIES SCHOOL	4.2		5.0		5.0		369,437	367,830	393,672
13613 51961 MEDICARE P/R TAX							5,210	5,334	5,708
13613 54106 SUPPLIES							2,485	3,000	5,000
13613 54206 EQUIPMENT							0	600	0
13613 55101 BOOKS							0	1,000	0
TOTAL MID SCH ACA 8TH GRADE							377,131	377,764	404,380
PUPIL COUNT:							114	132	100
							*Partial offset by Egan Institute in FY17		
13614 MID SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13614 51150 SALARIES SCHOOL	1.8		1.8		1.8		140,508	146,383	158,883
13614 51961 MEDICARE P/R TAX							1,987	2,123	2,304
13614 54106 SUPPLIES							691	1,800	2,000
13614 55101 BOOKS							0	0	0
13614 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH ACA FOREIGN LANG							143,185	150,306	163,187
13618 MID SCH PHYSICAL EDUCATIO	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13618 51150 SALARIES SCHOOL	1.0		1.0		1.0		89,664	104,039	93,150
13618 51961 MEDICARE P/R TAX							1,244	1,509	1,351
13618 54106 SUPPLIES							1,181	1,200	1,200
13618 54206 EQUIPMENT							0	200	600
13618 57105 OTHER EXPENSE							500	500	0
TOTAL MID SCH PHYSICAL EDUCATIO							92,589	107,447	96,301
13619 MID SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			

13619 51150 SALARIES SCHOOL	0.5		0.5		0.5		43,632	49,495	45,375
13619 51154 NURSE ASST		0.5		0.5		0.5	19,196	12,176	12,541
13619 51961 MEDICARE P/R TAX							879	894	840
13619 54106 SUPPLIES							2,853	2,600	2,500
13619 54206 EQUIPMENT							0	500	500
13619 57101 IN-STATE:MISC TRAVEL							0	200	0
TOTAL MID SCH ACA NURSE							66,560	65,865	61,756

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13622 MID SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13622 51150 SALARIES SCHOOL	0.6		0.6		0.6		58,000	57,617	58,758
13622 51961 MEDICARE P/R TAX							819	835	852
13622 54106 SUPPLIES							0	1,075	1,000
13622 54206 EQUIPMENT							0	780	800
13622 55101 BOOKS							0	0	0
13622 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH INDUSTRIAL TECH							58,819	60,308	61,410
13631 MID SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13631 51150 SALARIES SCHOOL	0.6		0.6		0.8		60,640	61,840	83,887
13631 51961 MEDICARE P/R TAX							879	897	1,216
13631 54106 SUPPLIES							1,593	1,800	1,800
TOTAL MID SCH ART							63,112	64,537	86,904
							*Add 0.2fte to Art Teacher		
13632 MIS SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13632 51150 SALARIES SCHOOL	1.0		1.0		1.2		75,240	77,085	93,234
13632 51961 MEDICARE P/R TAX							1,031	1,118	1,352
13632 54106 SUPPLIES							1,061	890	2,500
13632 54206 EQUIPMENT							4,702	5,110	2,500
13632 55101 BOOKS							499	500	500
13632 57101 TRAVEL							0	800	0
13632 57105 OTHER EXPENSE							1,215	600	1,500
TOTAL MIS SCH MUSIC							83,749	86,103	101,585
							*Add 0.2fte to Chorus Teacher		
13633 MIS SCH COMPUTERS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13633 51150 SALARIES SCHOOL	0.6		0.0		0.0		60,640	0	0
13633 51961 MEDICARE P/R TAX							829	0	0
13633 53100 PROF. SERVICES							0	0	0
13633 54106 SUPPLIES							0	500	0
13633 55101 BOOKS							0	0	0
13633 57105 OTHER/REPAIRS							0	0	0
TOTAL MIS SCH COMPUTERS							61,469	500	0
13640 MID SCH ACA SPEC EDUCA	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
-----			*		*				
13640 51150 SALARIES SCHOOL	6.5		6.2		6.2		544,834	533,135	550,543
13640 51154 SALARIES, AIDES		10.0		9.8		6.0	364,854	339,316	241,437
13640 51961 MEDICARE P/R TAX							12,868	12,651	11,484
13640 54106 SUPPLIES							2,574	2,260	2,500
13640 54206 EQUIPMENT							0	160	0
13640 55101 BOOKS							0	240	500
13640 57885 TECHNOLOGY, SPEC. SERVICES							1,052	1,744	1,000
TOTAL MID SCH ACA SPEC EDUCA							925,131	889,506	807,463
PUPIL COUNT:							43	55	50
							*2ftes going to the NHS- 13740-51154		
							*2ftes less in FY2017		
13650 MID SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13650 51150 SALARIES SCHOOL							12,915	13,000	13,000

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13650 51153 SALARY/LT.SUBSTITUTES							7,492	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							3,840	14,000	14,000
13650 51961 MEDICARE P/R TAX							349	682	682
TOTAL MID SCH ACA SUBSTITUTES							24,596	47,682	47,682
13661 MID SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			
13661 51150 SALARIES SCHOOL	0.5		0.5		0.5		39,008	40,982	51,071
13661 51152 LIBRARY PART TIME							0	5,363	5,363
13661 51154 SALARY/AIDES		0.5		0.5		0.5	19,910	20,492	21,092
13661 51961 MEDICARE P/R TAX							832	969	1,124
13661 52705 AUDIO-VIS. SERVICES							944	0	1,500
13661 54106 SUPPLIES							707	1,747	1,000
13661 54206 EQUIPMENT							0	1,053	100
13661 55101 BOOKS							3,262	3,399	2,000
13661 57105 OTHER EXPENSE							40	40	400
TOTAL MID SCH INST SUP LIB&AUD							64,702	74,045	83,649
13662 MID SCH INST SUP GUIDANCE	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>			
13662 51150 SALARIES SCHOOL	1.0		1.0		1.0		98,303	102,067	104,109
13662 51961 MEDICARE P/R TAX							1,511	1,480	1,510
13662 54106 SUPPLIES							479	750	400
13662 55101 BOOKS							0	0	0
13662 57101 TRAVEL							0	200	96
13662 57105 OTHER EXPENSE							0	105	0
TOTAL MID SCH INST SUP GUIDANCE							100,294	104,602	106,115
13663 MID SCH STUDENT ACTIVITIES									
13663 51150 SALARIES SCHOOL							2,386	5,005	5,005
13663 51961 MEDICARE P/R TAX							35	73	73
13663 53100 PROFESSIONAL SERVICES							1,030	2,381	4,000
TOTAL MID SCH STUDENT ACTIVITIES							3,451	7,459	9,078
13664 MID SCH ATHLETICS									
13664 51150 COACHING STIPENDS							12,786	12,798	12,798
13664 51961 MEDICARE P/R TAX							188	186	186
13664 53100 OFFICIALS FEES							21,881	19,887	20,000
13664 54106 SUPPLIES							9,293	9,200	10,000
13664 54113 AWARDS							0	0	0
13664 57101 IN-STATE:MISC TRAVEL							0	0	0
13664 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH ATHLETICS							44,148	42,071	42,984

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									

13671-51150 PROF. DEV. SALARIES			0.6		0.6		5,985	65,006	66,147
13671 51961 MEDICARE							86	943	959
13671 53100 PROFESSIONAL SERVICES							11,965	18,034	15,000
13671 57105 OTHER EXPENSE							9,743	15,850	5,000
TOTAL MID SCH OTH SER PROF DEV							27,779	99,833	87,106
13691 MIDDLE SCH ADMINISTRATIVE	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13691 51150 SALARIES SCHOOL	1.9		2.0		2.0		234,000	246,200	253,586
13691 51157 NTA STIPENDS							8,222	10,890	9,222
13691 51158 Sec/Clerk DOE 02							0	0	0
13691 51159 Adm. Asst. DOE 03		1.4		1.4		1.4	118,161	129,170	122,696
13691 51961 MEDICARE P/R TAX							4,510	5,601	5,590
13691 53100 PROFESSIONAL SERVICES							25	323	300
13691 53110 GENERAL:PRINTING							755	2,835	2,000
13691 54106 SUPPLIES							2,985	4,820	4,000
13691 57101 CONFERENCE/TRAVEL							0	460	500
13691 57105 OTHER EXPENSE							1,763	2,600	1,500
13691 57885 TECHNOLOGY, ADMIN							0	1,695	1,700
TOTAL MIDDLE SCH ADMINISTRATIVE							370,421	404,594	401,094
TOTALS PUPIL COUNT:							337	334	320
									estimate-only
<u>CPS SUMMARY</u>	Personnel Full-time Equivalents								
<u>STAFFING & FINANCIAL DATA</u>	FY2015		FY2016		FY2017				
	ACTUAL		BUDGET		PROJECTED				
Teachers	23.5		25.7		27.1				
Teaching Assistants		1.0		2.0		2.0			
Special Services Teachers	6.5		6.2		6.2				
Special Services Teaching Assistants		10.0		9.8		6.0			
Nurses & Nurse Assistants	0.5	0.5	0.5	0.5	0.5	0.5			
Librarians & Librarian Assistants	0.5	0.5	0.5	0.5	0.5	0.5			
Guidance & Guidance Assistants	1.0		1.0		1.0				
Professional Development			0.6		0.6				
Administration - (Principal)	1.9		2.0		2.0				
- Secretaries / Clerk DOE 02									
- Administrative Assistants DOE 3		1.4		1.4		1.4			
	33.9	13.4	36.5	14.2	37.9	10.4			
CPS PERSONNEL TOTALS:		47.3		50.7		48.3			
SALARIES [51150-51950]							3,629,327	3,906,656	3,963,869
MEDICARE [51961]							50,594	56,647	57,476
CONTRACTED SERVICES [52-53,999]							36,601	43,460	42,800
SUPPLIES [54106....]							33,633	41,852	45,600
EQUIPMENT [54206....]							5,116	8,403	4,500
BOOKS [55,000's]							3,761	7,139	4,000
TRAVEL, OTHER [57,000's....]							13,340	21,711	8,996
HARDWARE/SOFTWARE [57,800's]							43,253	40,994	38,700
BUDGET TOTALS:							3,815,625	4,126,862	4,165,941



Nantucket Public Schools Nantucket, Massachusetts



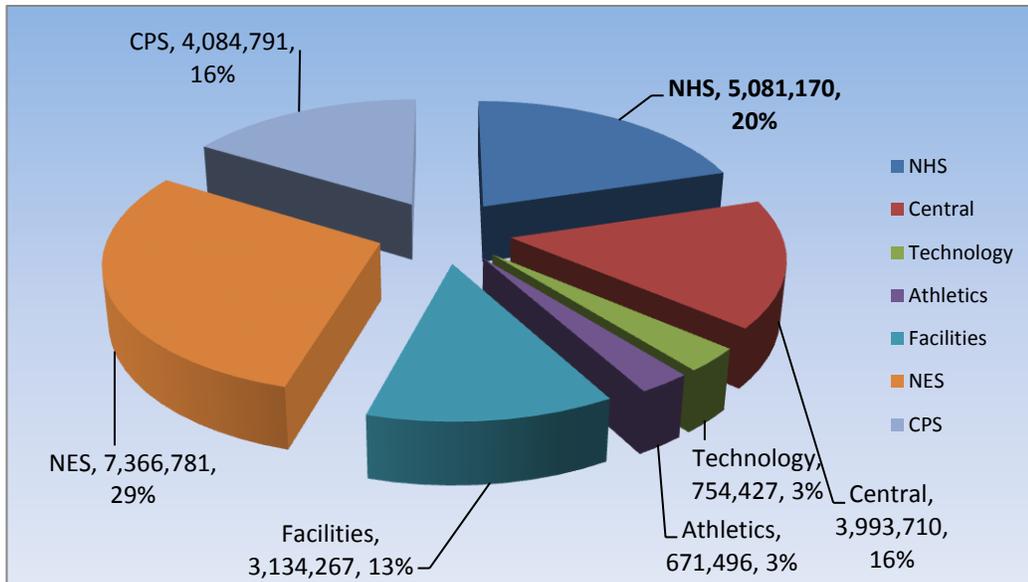
Nantucket School Committee FY2017 Education Appropriation



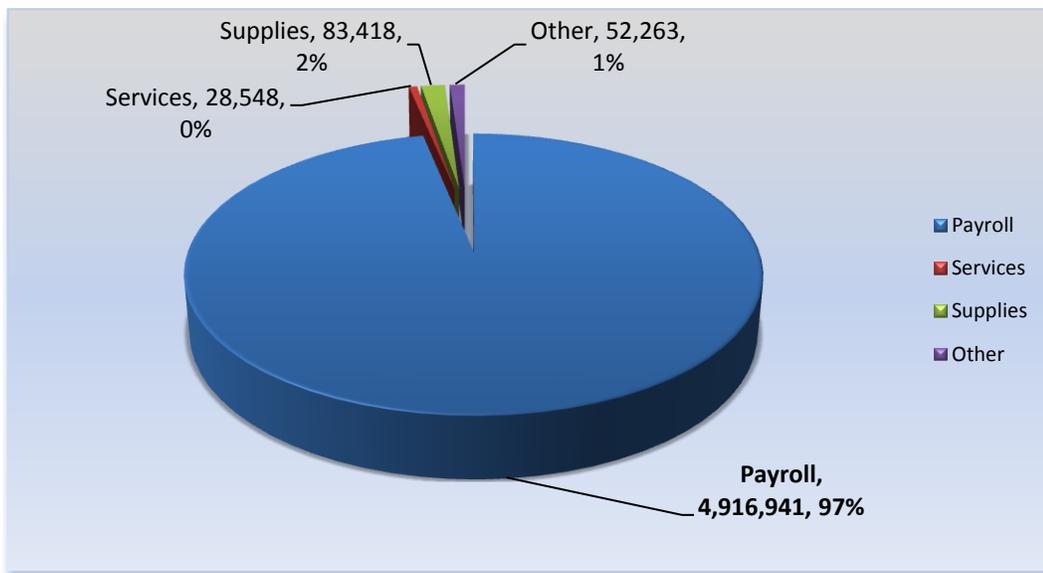
- I. Nantucket High School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'16 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2015; 2016 budget; 2017 estimate**
 - Personnel staffing & three year budget comparisons

FY2017 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>Nantucket High School</u>							
NHS		1.0	NHS * add 1.0fte Social Studies Teacher	<u>57,991</u>		13716	51150
		1.0		<u>57,991</u> (+)			

Nantucket High School is 20% of FY2016 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13701 HIGH SCH GEN INST	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
							NHS BEHAVIORAL MGT.		
13701 51150 SALARIES SCHOOL	1.0		1.5		1.5		90,127	132,788	136,599
13701 51154 SALARIES AIDES		1.0		1.0		1.0	33,930	39,653	40,812
13701 51156 SALARIES ADA COMPLIANCE							0	4,103	4,103
13701 51200 CURR./REMEDICATION							0	4,831	4,831
13701 51961 MEDICARE P/R TAX							1,667	2,630	2,702
13701 57105 OTHER EXPENSE							0	1,600	1,600
TOTAL HIGH SCH GEN INST							125,725	185,604	190,647
PUPIL COUNT:							34	15	18
13702 HIGH SCH GEN INST SCHWIDE									
13702 54106 SUPPLIES							128	3,885	3,885
13702 57101 TRAVEL							0	2,000	2,000
13702 57885 TECHNOLOGY							13,599	10,250	10,250
TOTAL HIGH SCH GEN INST SCHWIDE							13,727	16,135	16,135
13703 ENGLISH LANGUAGE TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13703 51150 SALARIES SCHOOL	1.0		2.0		2.0		64,617	160,232	193,860
13703 51154 SALARIES, AIDES		1.0		0.0		0.0	19,613	0	0
13703 51961 MEDICARE P/R TAX							1,182	2,323	2,811
13703 53100 PROF. SERVICES							0	0	0
13703 54106 SUPPLIES							0	0	0
13703 55101 BOOKS							294	1,511	1,511
13703 57101 TRAVEL							0	0	0
13703 57105 OTHER EXPENSE							0	0	0
TOTAL ENGLISH LANGUAGE TEACHING							85,706	164,066	198,182
PUPIL COUNT:							51	62	70
13711 HIGH SCH ACA ENGLISH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13711 51150 SALARIES SCHOOL	6.0		6.0		6.0		516,839	538,060	574,988
13711 51961 MEDICARE P/R TAX							6,947	7,802	8,337
13711 54106 SUPPLIES							234	400	400
13711 55101 BOOKS							96	10,440	10,440
TOTAL HIGH SCH ACA ENGLISH							524,116	556,702	594,165
13712 HIGH SCH ACA MATHEMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13712 51150 SALARIES SCHOOL	6.0		6.4		6.6		452,088	471,484	516,294
13712 51961 MEDICARE P/R TAX							6,153	6,837	7,486
13712 54106 SUPPLIES							287	500	500
13712 55101 BOOKS							0	3,100	3,100
TOTAL HIGH SCH ACA MATHEMATICS							458,528	481,921	527,380

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13714 HIGH SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13714 51150 SALARIES SCHOOL	4.4		4.4		4.4		352,734	366,271	393,379
13714 51961 MEDICARE P/R TAX							5,005	5,311	5,704
13714 54106 SUPPLIES							0	1,000	1,000
13714 55101 BOOKS							0	8,602	8,602
13714 57105 OTHER EXPENSE							0	0	0
TOTAL HIGH SCH ACA FOREIGN LANG							357,739	381,184	408,685
13716 HIGH SCH ACA SOC STUDIES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13716 51150 SALARIES SCHOOL	4.2		4.2		5.2		368,967	376,275	443,341
13716 51961 MEDICARE P/R TAX							5,213	5,456	6,428
13716 54106 SUPPLIES							78	900	900
13716 55101 BOOKS							5,442	2,953	2,953
13716 57101 TRAVEL							0	0	0
							*Add 1.0 fte Social Studies teacher		
TOTAL HIGH SCH ACA SOC STUDIES							379,700	385,584	453,622
13717 HIGH SCH ACA SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13717 51150 SALARIES SCHOOL	4.2		5.2		5.2		267,256	375,196	401,327
13717 51961 MEDICARE P/R TAX							3,623	5,440	5,819
13717 54106 SUPPLIES							5,103	6,100	6,100
13717 54206 EQUIPMENT							0	500	500
13717 55101 BOOKS							4,578	2,650	2,650
13717 57105 OTHER EXPENSE							0	100	100
TOTAL HIGH SCH ACA SCIENCE							280,560	389,986	416,496
13718 HIGH SCH PHY EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13718 51150 SALARIES SCHOOL	2.4		2.4		2.4		172,546	176,889	185,456
13718 51961 MEDICARE P/R TAX							2,426	2,565	2,689
13718 54106 SUPPLIES							2,452	4,105	4,105
13718 54206 EQUIPMENT							0	855	855
13718 57105 OTHER EXPENSE							1,500	500	500
TOTAL HIGH SCH PHY EDUCATION							178,924	184,913	193,605
13719 HIGH SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			

13719 51150 SALARIES SCHOOL	0.5		0.5		0.5		45,132	49,495	45,375
13719 51154 SALARY/AIDES		0.5		0.5		0.5	19,196	12,176	12,541
13719 51961 MEDICARE P/R TAX							879	894	840
13719 53100 SCHOOL PHYSICIAN							0	100	100
13719 54106 SUPPLIES							1,062	1,200	1,200
13719 54206 EQUIPMENT							610	900	900
13719 57105 OTHER EXPENSE							0	100	100
TOTAL HIGH SCH ACA NURSE							66,879	64,865	61,056

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13720 CULINARY ARTS PROGRAM HS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		55,739	58,559	61,522
13720 51961 MEDICARE P/R TAX							684	849	892
13720 54106 SUPPLIES							7,775	9,500	9,500
13720 54208 EQUIPMENT, EDUCATIONAL							0	2,452	2,452
13720 57105 OTHER EXPENSE							0	0	0
TOTAL CULINARY ARTS PROGRAM HS							64,198	71,360	74,366
13721 FAMILY & CONSUMER SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13721 51150 SALARIES SCHOOL	0.8		0.4		0.2		52,566	23,434	12,674
13721 51961 MEDICARE P/R TAX							851	340	184
13721 54106 SUPPLIES							0	0	0
13721 55101 BOOKS							0	0	0
13721 57105 OTHER EXPENSE							0	0	0
TOTAL FAMILY & CONSUMER SCIENCE							53,417	23,774	12,857
13722 HIGH SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13722 51150 SALARIES SCHOOL	1.8		2.2		2.2		146,536	165,646	171,034
13722 51961 MEDICARE P/R TAX							2,058	2,402	2,480
13722-53100 PROFESSIONAL SERVICES							205	0	0
13722 54106 SUPPLIES							2,442	3,200	3,200
13722 55101 BOOKS							0	600	600
13722 57105 OTHER EXPENSE							0	0	0
TOTAL HIGH SCH INDUSTRIAL TECH							151,241	171,848	177,314
13731 HIGH SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13731 51150 SALARIES SCHOOL	2.2		2.2		2.2		171,117	153,183	168,140
13731 51961 MEDICARE P/R TAX							954	2,221	2,438
13731 54106 SUPPLIES							2,211	3,300	3,300
13731 54206 EQUIPMENT							0	500	500
13731 57105 OTHER							0	0	0
TOTAL HIGH SCH ART							174,282	159,204	174,378
13732 HIGH SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13732 51150 SALARIES SCHOOL	1.6		1.6		1.6		153,049	155,824	158,901
13732 51961 MEDICARE P/R TAX							2,113	2,259	2,304
13732 54106 SUPPLIES							115	800	800
13732 54206 EQUIPMENT							5,723	0	0
13732 55101 BOOKS							1,134	2,000	2,000
13732 57101 IN-STATE:MISC TRAVEL							397	1,000	1,000
13732 57105 OTHER EXPENSE							372	800	800
TOTAL HIGH SCH MUSIC							162,904	162,684	165,805

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED		
13740 HIGH SCH ACA SPEC EDUCAT									
-----	**		**		**				
13740 51150 SALARIES SCHOOL	6.2		6.2		6.0		310,528	386,530	390,402
13740 51154 SALARIES, AIDES		7.0		6.6		8.6	241,775	237,162	308,961
13740 51961 MEDICARE P/R TAX							7,852	9,044	10,141
13740 54106 SUPPLIES							107	900	900
13740 55101 BOOKS							0	182	182
13740 57885 SPEC ED TECHNOLOGY							634	1,000	1,000
TOTAL HIGH SCH ACA SPEC EDUCAT							560,897	634,818	711,586
PUPIL COUNT:							73	81	90
							1 Grant paid	1 Grant paid	1 Grant paid
							teacher	teacher	teacher
							*2ftes from CPS- 13640-51154		
13750 HIGH SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13750 51150 SALARIES SCHOOL							16,110	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							0	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							2,183	7,000	7,000
13750 51961 MEDICARE P/R TAX							264	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							18,557	72,152	72,152
13761 HIGH SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			

13761 51150 SALARIES SCHOOL	0.5		0.5		0.5		39,008	40,982	51,071
13761 51152 LIBRARY PART TIME							5,258	6,533	6,533
13761 51154 SALARY/AIDES		0.5		0.5		0.5	19,910	20,492	21,092
13761 51961 MEDICARE P/R TAX							907	986	1,141
13761 52705 AUDIO-VISUAL SUPPLIES							2,930	2,047	2,047
13761 54106 SUPPLIES							777	883	883
13761 54206 EQUIPMENT							0	1,053	1,053
13761 55101 BOOKS							1,853	2,893	5,893
13761 57105 OTHER EXPENSE							367	74	74
TOTAL HIGH SCH INST SUP LIB&AUD							71,010	75,943	89,786
13762 HIGH SCH INST SUP GUIDANCE	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>			
13762 51150 SALARIES SCHOOL	3.0		3.0		3.0		294,400	314,627	320,785
13762 51159 SALARIES, ADM.ASST. DOE 03		1.1		1.1		1.1	89,579	88,600	91,220
13762 51961 MEDICARE P/R TAX							4,790	5,847	5,974
13762 53100 PROFESSIONAL SERVICES							0	2,640	2,640
13762 54106 SUPPLIES							1,523	1,000	1,000
13762 55101 BOOKS							0	400	400
13762 57101 TRAVEL							538	1,291	1,291
13762 57105 OTHER EXPENSE							2,278	800	800
TOTAL HIGH SCH INST SUP GUIDANCE							393,108	415,205	424,110
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							38,267	36,607	36,607
13763 51961 MEDICARE P/R TAX							543	531	531
13763 53100 PROFESSIONAL SERVICES							3,641	3,000	3,000
13763 54106 SUPPLIES							586	0	0
13763 57105 OTHER EXPENSE							7,623	7,043	7,043

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH INST SUP STU ACT							50,659	47,181	47,181
13764 HIGH SCH INST SUP ATHLET									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	175,454	182,900	188,387
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	0.6		0.6		0.6		185,511	196,025	197,803
13764 51159 SALARIES, Adm/Asst DOE 03							1,572	0	0
13764 51961 MEDICARE P/R TAX							5,216	5,494	5,600
13764 53300 TRANSPORTATION							169,648	152,871	152,871
13764 54106 SUPPLIES							42,290	36,000	36,000
13764 57101 TRAVEL							9,214	9,000	9,000
13764 57105 OTHER EXPENSE							24,429	22,000	22,000
TOTAL INST SUP ATHLETICS							613,335	604,291	611,661
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							1,890	1,478	1,478
13771 51961 MEDICARE P/R TAX							27	21	21
13771 53100 PROFESSIONAL SERVICES							9,237	11,843	11,843
13771 57105 OTHER EXPENSE							8,627	22,000	22,000
TOTAL HIGH SCH PROF DEVELOPMENT							19,781	35,342	35,342
13791 HIGH SCH ADMINISTRATION	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13791 51150 SALARIES SCHOOL	2.0		2.0		2.0		251,563	262,159	270,024
13791 51157 SALARIES - NTA STIPENDS							19,062	30,906	30,906
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8	0.8		0.8		36,059	35,998	37,078
13791 51159 SALARIES, Adm/Asst DOE 03		1.0	1.0		1.0		48,942	49,369	50,850
13791 51961 MEDICARE P/R TAX							5,092	5,487	5,638
13791 53100 PROF. SERVICES							6,574	8,440	8,440
13791 53110 GENERAL PRINTING							1,648	2,525	2,525
13791 54106 SUPPLIES							43	825	825
13791 54206 EQUIPMENT							0	400	400
13791 55101 BOOKS							0	882	882
13791 57101 CONFERENCE/TRAVEL							2,376	3,365	3,365
13791 57105 OTHER EXPENSE							555	340	340
13791 57885 TECHNOLOGY, ADMIN.							0	0	0
TOTAL HIGH SCH ADMINISTRATION							371,913	400,697	411,274
NHS STUDENT ENROLLMENT TOTALS:							450	512	528
Grade 9							119	147	132
Grade 10							127	137	145
Grade 11							106	113	135

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017	
	Personnel [full-time equivalents]						Budgets			
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	
Grade 12							98	115	116	
									<i>estimates-only</i>	
NHS SUMMARY DATA										
	Personnel Full-time Equivalents									
	FY2015		FY2016		FY2017					
	ACTUAL	BUDGET	PROJECTED	ACTUAL	BUDGET	PROJECTED				
Teachers	37.2		40.1		41.1					
Teaching Assistants		2.0		1.0		1.0				
Special Services Teachers	6.2		6.2		6.0					
Special Services Teaching Assistants		7.0		6.6		8.6				
Nurses & Nurse Assistants	0.5	0.5	0.5	0.5	0.5	0.5				
Librarians & Librarian Assistants	0.5	0.5	0.5	0.5	0.5	0.5				
Guidance Counselors & Assistants	3.0	1.1	3.0	1.1	3.0	1.1				
Administration - (Principals & Ath.Dir.)	3.0		3.0		3.0					
- Secretaries / Clerk DOE 02		0.8		0.8		0.8				
- Administrative Assistants DOE 3		2.0		3.1		3.1				
	50.4	13.9	53.3	13.6	54.1	15.6				
NHS PERSONNEL TOTALS:		64.3		66.9		69.7				
NHS SUMMARY FINANCIAL DATA										
SALARIES [51150-51950]							4,759,123	5,225,590	5,599,494	
MEDICARE [51961]							64,448	75,771	81,193	
CONTRACTED SERVICES [52-53,999]							190,953	181,419	181,419	
SUPPLIES [54106....]							70,143	76,545	76,545	
EQUIPMENT [54206....]							6,333	6,660	6,660	
BOOKS [55,000's]							13,397	36,213	39,213	
TRAVEL, OTHER [57,000's....]							58,275	72,013	72,013	
HARDWARE/SOFTWARE [58,000's]							14,233	11,250	11,250	
BUDGET TOTALS:							5,176,905	5,685,461	6,067,787	



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation

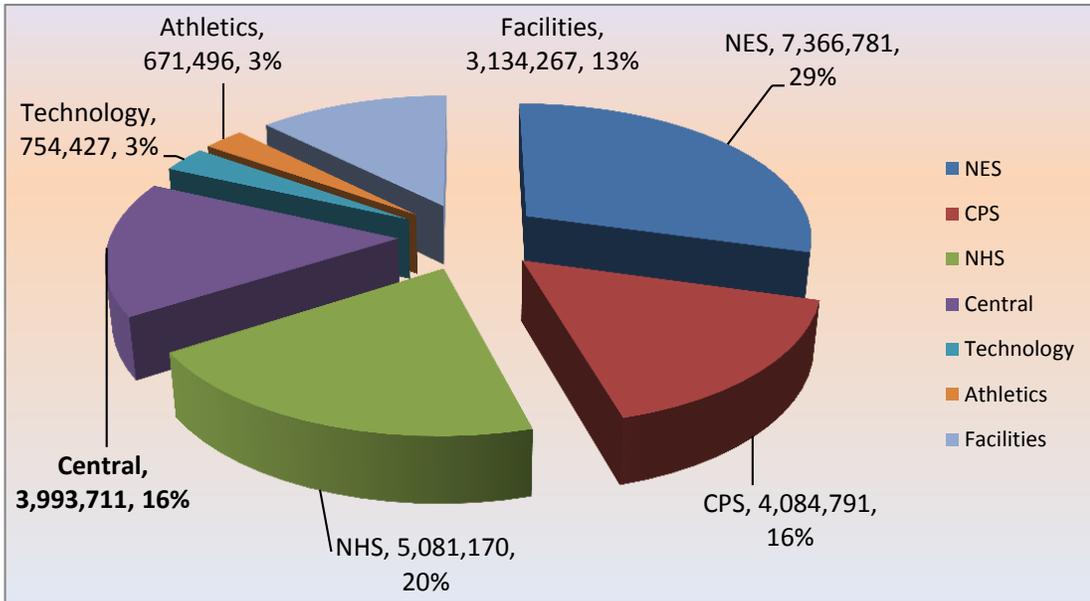
System-wide * CENTRAL OFFICE * Budget Presentation



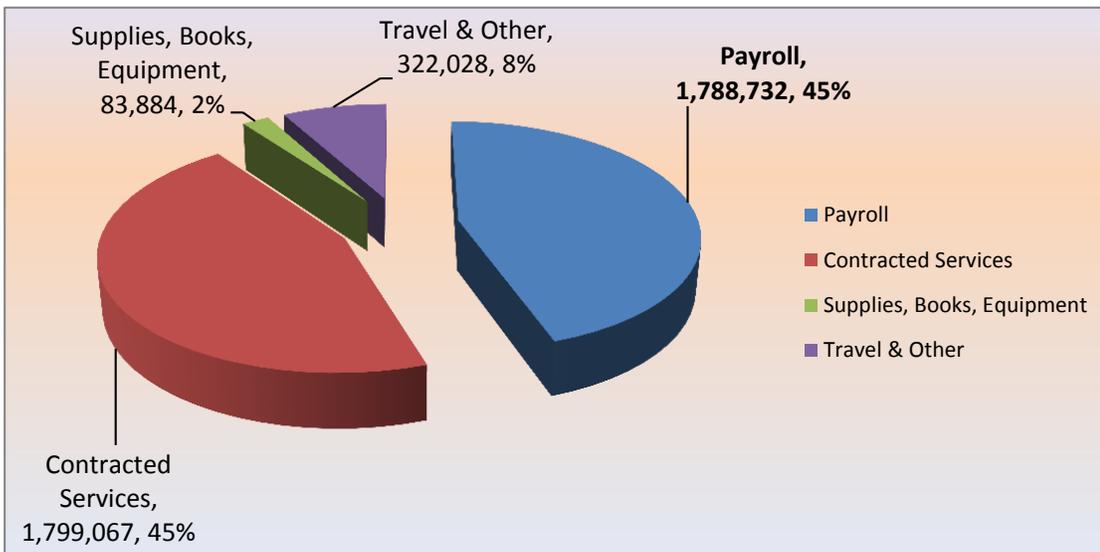
- I. Central Office Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'16 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2015; 2016 budget; 2017 estimate
 - Personnel staffing & three year budget comparisons

FY2017 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>	
Central Office (district-wide) Accounts:						
<u>Special Services</u>						
CENT	1.0	SPED * add funding for a new SPED Director	70,000	13840	51150	
			70,000 (+)			
<u>Curriculum</u>						
CENT	0.2	CURR * add 0.2fte ESP Interpreter/Translator	12,063 (+)	13861	51158	

Central Office is 16% of SY2015-2016 School Committee Budget



Central Office Payroll is 45% of Central Budget



Notes:

- 1) For purposes of state financial reporting, NPS has four distinct 'cost-centers'; (i) elementary, (ii) middle, (iii) high schools.....and (iv) district-wide services.
- 2) The budget allocated to each of the three schools serves their respective school.
- 3) Central Office provides the following services on a 'district-wide' basis:
Special Services, Curriculum & Professional Development, Technology, Bus & Food Services, Superintendent's Office {which includes the business function}, and School Committee.

CENTRAL OFFICE	Personnel [full-time equivalents]						FY2015	FY2016	FY2017
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
	A	AA	A	AA	A	AA			
13840 CEN SYS SPECIAL EDUCATION									

13840 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.7	1.0	208,726	215,940	292,221
-----	ST	STA	ST	STA	ST	STA			
13840 51152 SALARIES SCHOOL 766	5.6		4.6		5.6		481,077	400,470	519,129
13840 51155 SALARY - TRANSPORTATION							1,976	6,240	6,240
13840 51157 SALARIES - OFF DUTY							7,575	45,855	45,855
13840 51159 SALARIES, ADM.ASST.								included in -51150	
13840 51200 SALARY, SUMMER SCHOOL							78,913	100,928	78,913
13840 51961 MEDICARE P/R TAX							11,010	11,157	13,664
13840 52070 TUITION							392,151	650,000	650,000
13840 53102 GENERAL:LEGAL SERVICES							14,160	28,750	28,750
13840 53190 CHAP 766 TUTORS							2,640	8,600	8,600
13840 53191 CHAP 766 CONSULTANTS							62,139	167,944	98,944
13840 53192 PROF. DEVELOPMENT							1,570	9,424	9,424
13840 53194 EVAL. & ASSESSMENT							11,113	19,131	19,131
13840 53195 ADA COMPLIANCE							896	2,156	2,156
13840 53196 CON SERV 766 BUSES							226,295	250,600	250,600
13840 54106 SUPPLIES							1,168	3,300	3,300
13840 54114 SUPPLIES 766							13,739	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							26,812	35,947	35,947
13840 57105 OTHER EXPENSE							302	4,008	4,008
13840 57885 TECHNOLOGY - INSTRUCTIONAL							4,925	5,024	5,024
					13840-51150			*Add budget for a new SPED Director	
					13840-51152			*1.0 fte less in FY16; position contracted out to 13840-53191	
					13840-53191			*Reduce budget by the one-time FY16 transfer amount	
TOTAL CEN SYS SPECIAL EDUCATION							1,547,185	1,975,975	2,082,406
Residential Placement count:							8	10	7 estimate

13861 CEN SYS INSTRUCT SUPPORT	A	AA	A	AA	A	AA			

13861 51150 SALARIES SCHOOL	1.9		1.9		1.9		233,325	240,178	247,384
13861 51158 SALARIES - SYS-Wide Translations		0.7		0.8		1.0	53,411	58,559	72,379
13861 51159 SALARIES SCHOOL - AA's		0.8		0.8		0.8	31,325	28,842	29,780
13861 51200 ESL/CURRICULUM/REMEDIAL							8,610	18,339	14,337
13861 51961 MEDICARE P/R TAX							4,699	5,016	5,276
13861 53100 PROFESSIONAL SERVICES							28,601	45,000	45,000
13861 54107 CURRICULUM - SUPPLIES							19,051	16,338	16,338
13861 55101 CURRICULUM BOOKS							83,202	48,246	48,246
13861 57101 IN-STATE:MISC TRAVEL							28,922	32,000	32,000
13861 57106 PROFESS. DEVELOPMENT							16,595	20,112	20,112
13861-57107 CURRICULUM - OTHER							2,936	10,000	10,000
13861 57112 GRADUATE STUDY							33,473	50,000	50,000
									* 0.9fte Director of ELL Services
TOTAL CEN SYS INSTRUCT SUPPORT							544,149	572,630	590,851
									*0.2 fte addition to System wide Translations

13865 TECHNOLOGY	A	TT	A	TT	A	TT			

13865 51150 SALARIES SCHOOL	1.0	3.1	1.0	3.1	1.0	3.3	391,832	384,078	419,347
13865 51200 SEASONAL SALARIES							9,840	7,759	12,191
13865 51961 MEDICARE P/R TAX							5,694	5,746	6,257
13865 52404 REPAIR & MAINTENANCE							3,943	6,680	8,000
13865 53100 PROFESSIONAL SERVICES							23,829	70,259	70,000
13865 54106 SUPPLIES							6,630	6,300	6,300
13865 54206 EQUIPMENT							25,875	40,304	70,000
13865 57101 IN-STATE:MISC TRAVEL							684	2,400	3,500
13865 57106 PROFESS. DEVELOPMENT							6,180	4,500	4,500
13865 58505 HARDWARE							363,025	165,000	132,859
13865 58506 SOFTWARE							124,498	61,400	76,500
TOTAL TECHNOLOGY							962,029	754,426	809,455
									*0.23 fte Increase in Network Tech Specialist

13872 57401 ATHLETICS Inter-scholastic 'Excess' & Catastrophic Loss Insurance							25,135	25,135	25,135

13874 53195 CONT SERV LOCAL BUSES							331,319	426,568	426,568

13875 53100 PROFESSIONAL SERVICES {Chartwells, licenses, taxes, etc.}							18,910	0	0
									-use 'funds balance' as needed

13891 CEN SYS ADMINISTRATION	A	AA	A	AA	A	AA			

13891 51150 SALARIES SCHOOL	2.0		2.0		2.0		334,311	354,808	316,443
13891 51158 SALARIES - CLERK/SEC.				0.5		0.5	10,000	13,860	11,599

ENGLISH LANGUAGE LEARNING	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED

13503 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NES budget		
13503 51150 SALARIES SCHOOL	4.0		4.0		5.0		313,872	326,852	431,188
13503 51154 SALARY/AIDES		0.0		0.0		0.0	0	0	0
13503 51961 MEDICARE P/R TAX							4,303	4,739	6,252
TOTAL ENGLISH LANGUAGE TEACHING							318,175	331,591	437,440
PUPIL COUNT:							119	140	160
							*Add 1.0 fte ELL teacher		

13603 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of CPS budget		
13603 51150 SALARIES SCHOOL	1.0		1.6		1.6		78,545	156,869	159,995
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		1.0		1.0	0	25,083	27,408
13603 51961 MEDICARE P/R TAX							1,112	2,638	2,717
13603 54106 SUPPLIES							798	1,800	1,000
TOTAL ENGLISH LANGUAGE TEACHING							80,455	186,390	191,121
PUPIL COUNT:							28	32	40

---						*			
13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NHS budget		
13703 51150 SALARIES SCHOOL	1.0		2.0		2.0		64,617	160,232	193,860
13703 51154 SALARIES, AIDES		0.8		0.0		0.0	19,613	0	0
13703 51961 MEDICARE P/R TAX							1,182	2,323	2,811
13703 55101 BOOKS							294	1,511	1,511
TOTAL ENGLISH LANGUAGE TEACHING							85,706	164,066	198,182
PUPIL COUNT:							51	62	70

DISTRICT PUPIL COUNT TOTALS:							198	234	270
									estimate-only
13861 CEN SYS INSTRUCT SUPPORT	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	* components of Central budget *		
13861 51150 SALARIES SCHOOL	0.9	0.8	0.9	0.8	0.9	1.0	233,325	240,178	247,384
13861 51961 MEDICARE P/R TAX							3,383	3,483	3,587
13861 54107 ELL - SUPPLIES							na	3,000	3,000
13861 55101 ELL - BOOKS							na	10,000	10,000
13861 57101 IN-STATE:MISC TRAVEL							na	5,000	5,000
13861 57106 PROFESS. DEVELOPMENT							na	5,000	5,000
			0.9fte Director of ELL Services						
			1.0 fte System-wide Translations				*0.2 fte addition to System wide Translations		
TOTAL CEN SYS INSTRUCT SUPPORT							236,708	266,661	273,971
* STAFF SUMMARY *	ACTUAL		CURRENT		PROJECTED				
Administration	0.9		0.9		0.9				
Administrative Assistants		0.8		0.8		1.0			
Teachers	6.0		7.6		8.6				
Teaching Assistants		0.8		1.0		1.0			
PERSONNEL TOTALS:	6.9	1.6	8.5	1.8	9.5	2.0			
* FINANCIAL SUMMARY *									
SALARIES [51100-51950]							709,972	909,214	1,059,835
MEDICARE [51961]							9,980	13,184	15,368
SUPPLIES [54106....]							798	4,800	4,000
BOOKS [55,000's]							294	11,511	11,511
PROF. DEV. & TRAVEL [57,000's....]							0	10,000	10,000
TOTALS:							721,044	948,709	1,100,714



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation



- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'16 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2015 actuals, 2016 budget, 2017 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds and Security Department
FY 2017 Budget Presentation
New Requests & Internal Budgetary Changes

New Requests:

➤ Grounds Salaries / Increase \$39,520

The Grounds staff headcount is 3.5fte which includes .5 for seasonal help if necessary. This request is to add 1.0fte to the grounds staff \$39,520. With the new building, the additional large parking areas and the new proposed playing fields we feel this request is warranted.

Internal Budgetary Changes:

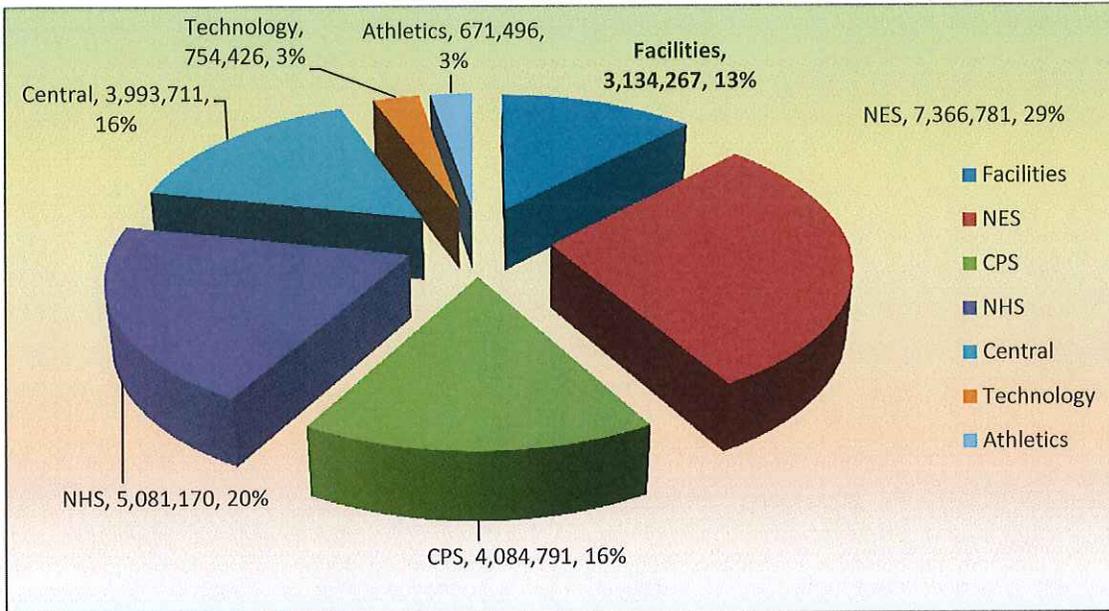
➤ Network Technician Increase to \$72,000

The Network Technician is currently a 1/3 position working 725 hours per year with a salary of \$39,494. The person who holds this position is planning to retire either this year or next and with the increase in technology and electrical work demands campus wide, we are willing to fill the position to be full-time. Having the position at full time will reduce our need to hire outside contractors to perform some of this work. To fund the addition for the position, we are proposing to decrease the NHS/CPS Repair and Maintenance line by \$10,000 and the General Contractor line by \$22,506. These are the areas that would benefit from savings that having this full time position will provide.

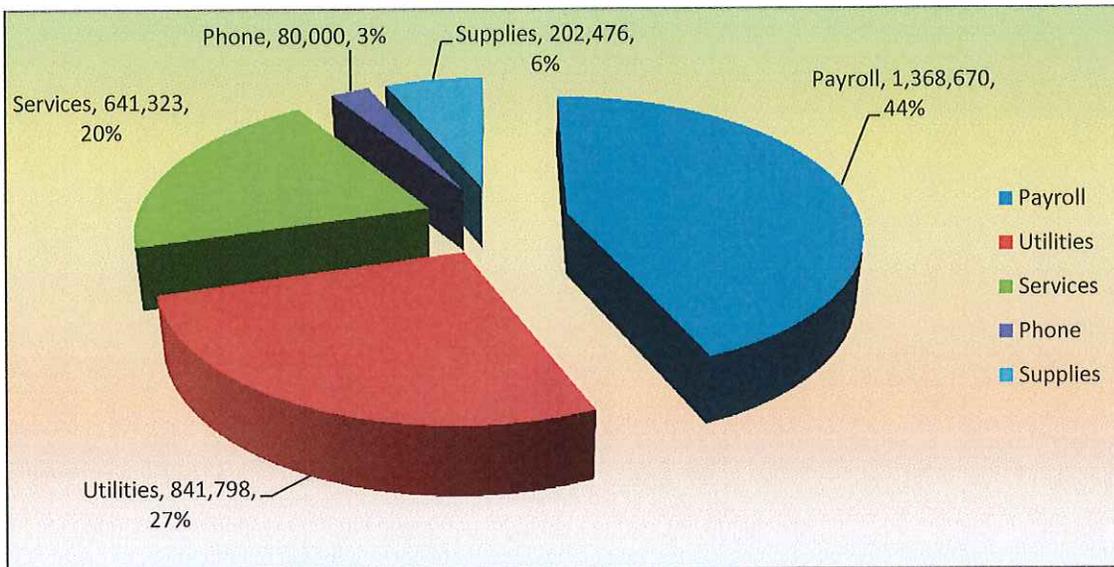
➤ Transfer from Fuel Oil to NHS/CPS Supplies

With current enrollment still on the rise and the cost of fuel oil going down, we will be decreasing our fuel oil line item by \$20,000 and increasing our line item for supplies at NHS/CPS by the same amount.

Facilities, Grounds & Security is 13% of the SY2015-2016 School Committee Budget



Facilities, Grounds & Security Payroll is 44% of Department Budget



Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]			Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
NANTUCKET ELEMENTARY SCHOOL						
13581 ELM PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13581 51150 SALARIES SCHOOL	7.0	7.0	7.0	344,491	329,247	339,124
13581 51152 SALARIES, SEASONAL				2,592	5,796	5,970
13581 51300 OVERTIME				733	17,315	17,834
13581 51961 MEDICARE P/R TAX				4,908	5,109	5,262
13581 53100 PROFESSIONAL SERVICES				364,296	18,000	18,000
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			717,020	375,466	386,191
13582 ELM SCH PLANT OPERATIONS						

13582 52101 UTILITY:ELECTRICITY				82,506	130,440	156,528
13582 52103 UTILITY:FUEL OIL				69,651	76,500	68,850
13582 52105 UTILITY:WATER				7,450	9,000	9,000
13582 52107 UTILITY:SEWER				8,470	8,500	8,500
13582 52108 LANDFILL FEES				2,974	3,500	3,500
13582 53401 COMM:TELEPHONE				7,269	9,000	9,000
13582 54106 SUPPLIES				60,135	74,500	74,500
TOTAL ELM SCH PLANT OPERATIONS				238,455	311,440	329,878
			13582-52101			Elec. (+) 20%
			13582-52103			Oil (-) 10%
13583 ELM SCH PLANT MAINTENANCE						

13583 52404 REP&MAINT:BUILDING				42,040	55,000	55,000
TOTAL ELM SCH PLANT MAINTENANCE				42,040	55,000	55,000
NANTUCKET HIGH SCHOOL						
13781 HIGH SCH PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13781 51150 SALARIES SCHOOL	9.5	10.5	10.5	465,903	489,486	504,171
13781 51152 SALARIES, SEASONAL				207	8,280	8,528
13781 51300 OVERTIME				7,095	23,464	13,868
13781 51961 MEDICARE P/R TAX				6,680	7,558	7,635
	-Wages include custodial & crossing					
TOTAL HIGH SCH PLANT ADMIN	guard duties			479,885	528,788	534,202
13782 HIGH SCH PLANT OPERATIONS						

13782 48435 TURBINE REVENUE-ELEC				-8,752	0	0
13782 52101 UTILITY:ELECTRICITY				183,732	282,008	282,008
13782 52102 LIQUID PROPANE GAS				27,038	40,000	40,000
13782 52103 UTILITY:FUEL OIL				181,360	241,000	221,000
13782 52105 UTILITY:WATER				12,118	14,500	14,500
13782 52107 UTILITY:SEWER				13,874	14,850	14,850
13782 52108 LANDFILL FEES				4,260	21,500	21,500
13782 53401 COMM:TELEPHONE				7,814	12,000	12,000
13782 54106 SUPPLIES				103,743	71,976	91,976

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH PLANT OPERATIONS							525,186	697,834	697,834
					13782-52103		*Reduce Fuel Oil by \$20,000		
					13782-54106		*Increase Supplies by \$20,000		
13783 HIGH SCH PLANT MAINTENANCE									

13783 52404 REP&MAINT:BUILDING							380,232	93,000	83,000
13783 52414 REP&MAINT:INST EQUIP							0	17,000	17,000
13784 54206 EQUIPMENT							823	823	0
TOTAL HIGH SCH PLANT MAINTENANCE							381,054	110,823	100,000
					13783-52404		*Reduce Rep and Maint by \$10,000		
CENTRAL									

13881 CEN SYS PLANT ADMINIST	<u>ADM</u>	<u>AA</u>	<u>ADM</u>	<u>AA</u>	<u>ADM</u>	<u>AA</u>			

13881 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	229,433	181,545	186,977
Network Technician		0.3		0.4		1.0	0	38,344	72,000
13881 51300 OVERTIME							0	529	529
13881 51961 MEDICARE P/R TAX							3,266	3,196	3,763
13881 53100 PROFESSIONAL SERVICES							243,047	0	0
13881 53401 COMM:TELEPHONE							2,485	2,000	2,000
13881 53402 TRANSPORTATION TELE.							42,259	57,000	57,000
TOTAL CEN SYS PLANT ADMINIST							520,490	282,615	322,269
					13881-51150		*Increase Network Tech by 0.6fte to FT		
13882 CEN SYS PLANT MAINTENANCE									

							Security Personnel & Salaries		
13882 51150 SALARIES SCHOOL		1.3		1.3		1.3	47,790	59,488	64,063
13882 51961 MEDICARE P/R TAX							684	863	929
13882 52412 REP & MAINT - HTG SYS							113,250	110,500	110,500
13882 53114 GENL:CONTRACTORS							503,685	220,000	197,494
13882 53402 COMM:POSTAGE							1,567	3,500	3,500
13882 54106 SUPPLIES							12,875	9,500	9,500
TOTAL CEN SYS PLANT MAINTENANCE							679,851	403,851	385,986
					13882-53114		*Reduce Contractors by \$22,506		
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13883 51150 SALARIES SCHOOL		3.0		3.0		4.0	174,251	178,201	223,067
13883 51152 SEASONAL SALARIES							4,176	16,884	17,391
13883 51300 OVERTIME							3,853	529	545
13883 51961 MEDICARE P/R TAX							2,576	2,836	3,495
13883 52412 REP & MAINT							0	0	0
13883 53114 GENL:CONTRACTORS							15,587	35,000	35,000
13883 54102 SITE IMPROVEMENTS							0	10,000	10,000
13883 54106 SUPPLIES							34,262	46,500	46,500
TOTAL CEN SYS PLANT GRDS							234,704	289,950	335,997
					13883-51150		*Add 1.0 fte to grounds at \$39,520		
13884 CEN SYS PLANT EQUIP									

13884 53114 GENL:CONTRACTORS							76,100	78,500	78,500

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
TOTAL CEN SYS PLANT EQUIP							76,100	78,500	78,500
	* SUMMARY FINANCIALS *								
	FY2015		FY2016		FY2017				
	Actual		Budget		Projected				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		19.5		20.5		21.5			
Network Technician		0.3		0.4		1.0			
Security Personnel		1.3		1.3		1.3			
	1.0	22.1	1.0	23.2	1.0	24.8			
FACILITIES PERSONNEL TOTALS:		23.1		24.2		25.8			
SALARIES [51150-51950]							1,280,524	1,349,108	1,454,067
MEDICARE [51961]							18,114	19,562	21,084
CONTRACTED SERVICES [52-53,999]							2,384,309	1,552,298	1,518,230
SUPPLIES [54100's...]							211,838	213,299	232,476
FACILITIES BUDGET TOTALS:							3,894,786	3,134,267	3,225,857



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

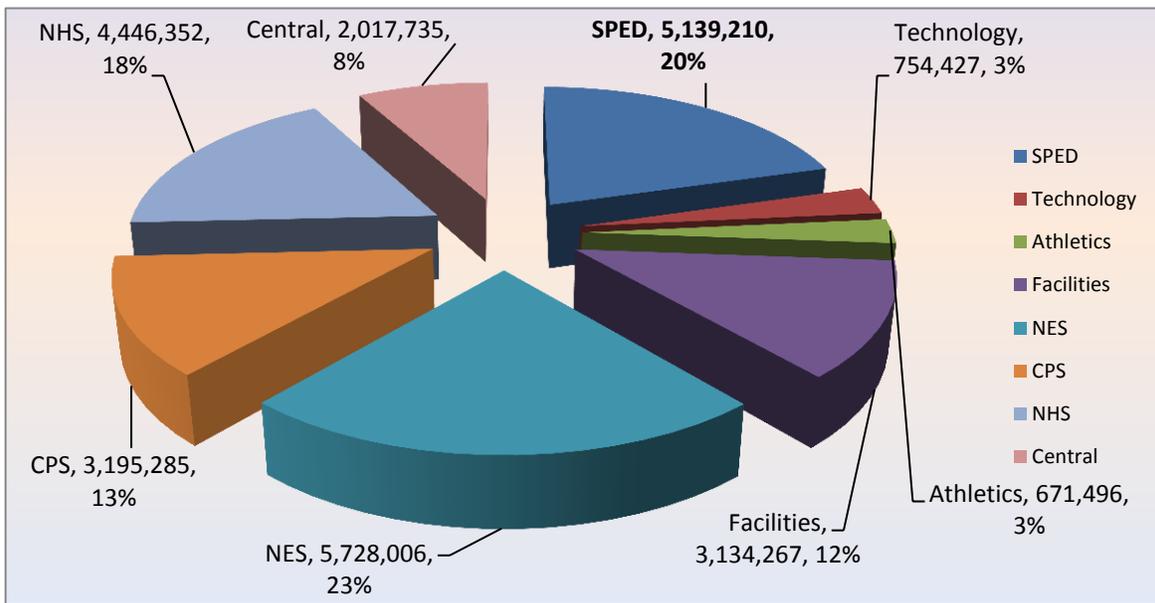


Special Education

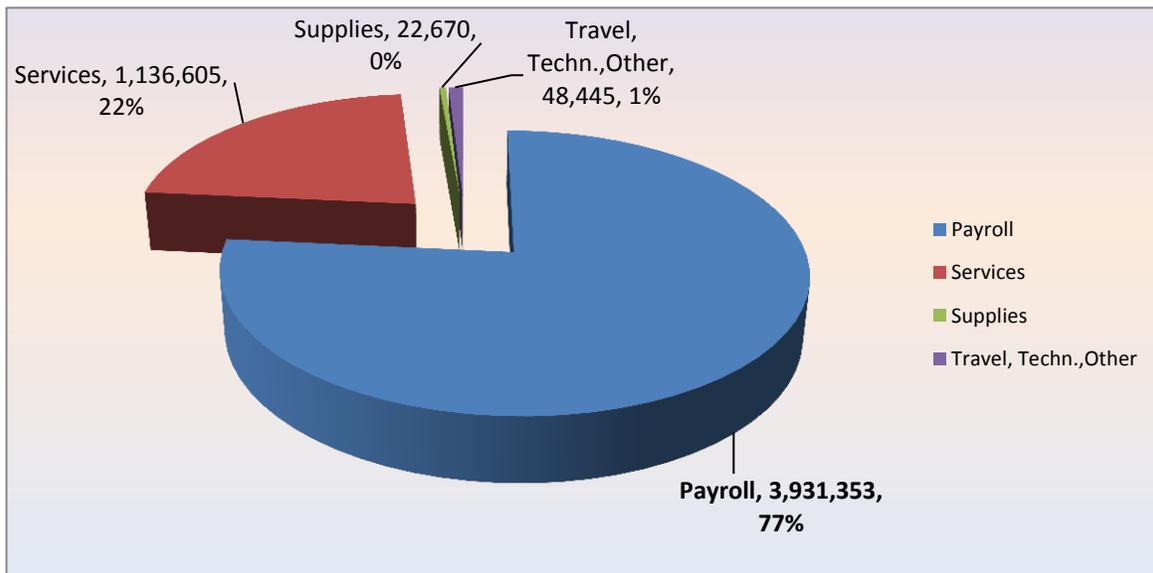
- I. Special Education Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'16 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: FY2015 actuals; 2016 budget; 2017 estimate
 - Personnel staffing & three year budget comparisons

FY2017 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>Cyrus Peirce Middle School</u>						
CPS	-2.0	CPS * less 2.0 SPED TA ftes	-50,917	13640	51154	
	-2.0		-50,917 (-)			
Central Office (district-wide) Accounts:						
<u>Special Services</u>						
CENT	1.0	SPED * add funding for a new SPED Director	70,000	13840	51150	
			70,000 (+)			

Special Services Budget is 20% of FY2016 School Committee Budget



Special Services Payroll is 77% of Special Services Budget



Special Education	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA	Account is a component of NES budget		

13510 51150 SALARIES SCHOOL	2.0		2.0		2.0		177,531	171,615	175,628
13510 51154 SALARIES, AIDES		2.8		2.8		2.8	94,243	94,245	100,299
13510 51961 MEDICARE P/R TAX							2,237	3,855	4,001
13510 54106 SUPPLIES							1,003	1,600	1,600
13510 55101 BOOKS							0	300	300
TOTAL ELE SCH ACA PRESCHOOL							275,014	271,615	281,828
PUPIL COUNT:							28	29	30
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		

13540 51150 SALARIES SCHOOL	7.7		9.0		9.0		633,673	752,663	796,974
13540 51154 SALARIES, AIDES		15.3		16.3		16.3	564,935	591,063	611,473
13540 51961 MEDICARE P/R TAX							16,951	19,484	20,422
13540 54106 SUPPLIES							2,528	3,950	3,950
TOTAL ELM SCH ACA SPEC EDUCA							1,218,087	1,367,160	1,432,820
PUPIL COUNT:							84	91	95
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
-----			*		*				
13640 51150 SALARIES SCHOOL	6.5		6.2		6.2		544,834	533,135	550,543
13640 51154 SALARIES, AIDES		10.0		9.8		6.0	364,854	339,316	241,437
13640 51961 MEDICARE P/R TAX							12,868	12,651	11,484
13640 54106 SUPPLIES							2,574	2,260	2,500
13640 54206 EQUIPMENT							0	160	0
13640 55101 BOOKS							0	240	500
13640 57885 TECHNOLOGY, SPEC. SERVICES							1,052	1,744	1,000
TOTAL MID SCH ACA SPEC EDUCA							926,183	889,506	807,463
PUPIL COUNT:							43	55	50
							*2ftes going to the NHS- 13740-51154		
							*2ftes less in FY2017		
13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
-----	**		**		**				
13740 51150 SALARIES SCHOOL	6.2		6.2		6.0		310,528	386,530	390,402
13740 51154 SALARIES, AIDES		7.0		6.6		8.6	241,775	237,162	308,961
13740 51961 MEDICARE P/R TAX							7,852	9,044	10,141
13740 54106 SUPPLIES							107	900	900
13740 55101 BOOKS							0	182	182
13740 57885 SPEC ED TECHN.							634	1,000	1,000
TOTAL HIGH SCH ACA SPEC EDUCAT							560,897	634,818	711,586
PUPIL COUNT:							73	81	90
							1 Grant paid teacher	1 Grant paid teacher	1 Grant paid teacher
							*2ftes from CPS- 13640-51154		
13840 CEN SYS SPECIAL EDUCATION	A	AA	A	AA	A	AA			

13840 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.7	1.0	208,726	215,940	292,221
	ST	STA	ST	STA	ST	STA			0
13840 51152 SALARIES SCHOOL 766	5.4		4.6		5.6		481,077	400,470	519,129
13840 51155 SALARY - TRANSPORTATION							1,976	6,240	6,240
13840 51157 SALARIES - OFF DUTY							7,575	45,855	45,855
13840 51159 SALARIES, ADM.ASST.							included in -51150		
13840 51200 SALARY, SUMMER SCHOOL							78,913	100,928	78,913
13840 51961 MEDICARE P/R TAX							11,010	11,157	13,664

Special Education	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017	
	Personnel [full-time equivalents]						Budgets			
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	
13840 52070 TUITION							392,151	650,000	650,000	
13840 53102 GENERAL:LEGAL SERVICES							14,160	28,750	28,750	
13840 53190 CHAP 766 TUTORS							2,640	8,600	8,600	
13840 53191 CHAP 766 CONSULTANTS							62,139	167,944	98,944	
13840 53192 PROF. DEVELOPMENT							1,570	9,424	9,424	
13840 53194 EVAL. & ASSESSMENT							11,113	19,131	19,131	
13840 53195 ADA COMPLIANCE							896	2,156	2,156	
13840 53196 CON SERV 766 BUSES							226,295	250,600	250,600	
13840 54106 SUPPLIES							1,168	3,300	3,300	
13840 54114 SUPPLIES 766							13,739	10,500	10,500	
13840 57101 IN-STATE:MISC TRAVEL							26,812	35,947	35,947	
13840 57105 OTHER EXPENSE							302	4,008	4,008	
13840 57885 TECHNOLOGY - INSTRUCTIONAL							4,925	5,024	5,024	
					13840-51150	*Add budget for a new SPED Director				
					13840-51152	*1.0 fte less in FY16; position contracted out to 13840-53191				
					13840-53191	*Reduce budget by the one-time FY16 transfer amount				
TOTAL CEN SYS SPECIAL EDUCATION							1,547,185	1,975,975	2,082,406	
Residential Placement count:							8	10	7	
									estimate	
SPED SUMMARY DATA										
	Personnel Full-time Equivalents									
	ACTUAL	BUDGET	PROJECTED							
Special Services Teachers	27.8	28.0	28.8							
Special Services Teaching Assistants	35.1	35.5	33.7							
Administration - (Director)	1.0	1.0	1.7							
- Administrative Assistant	1.0	1.0	1.0							
	28.8	36.1	29.0	36.5	30.5	34.7				
SPED PERSONNEL TOTALS:	64.9	65.5	65.2							
SPED SUMMARY FINANCIAL DATA										
SALARIES [51150-51950]							3,710,642	3,875,163	4,118,075	
MEDICARE [51961]							50,918	56,190	59,712	
CONTRACTED SERVICES [52-53,999]							710,964	1,136,605	1,067,605	
SUPPLIES [54106....]							21,118	22,510	22,750	
EQUIPMENT [54206....]							0	160	0	
BOOKS [55,000's]							0	722	982	
TRAVEL, TECHN, OTHER [57,000's....]							33,724	47,723	46,979	
BUDGET TOTALS:							4,527,366	5,139,073	5,316,103	



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation



- I. Technology Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'16 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 2015; 2016 budget; 2017 estimate
 - Personnel staffing & three year budget comparisons

FY2017 Forecast

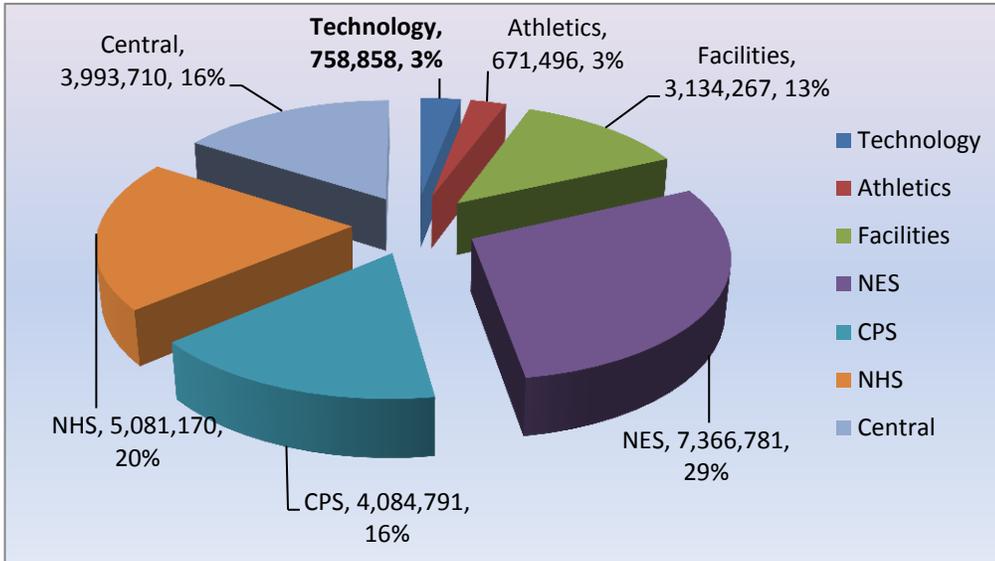
KEY to PROPOSED CHANGES

Projected

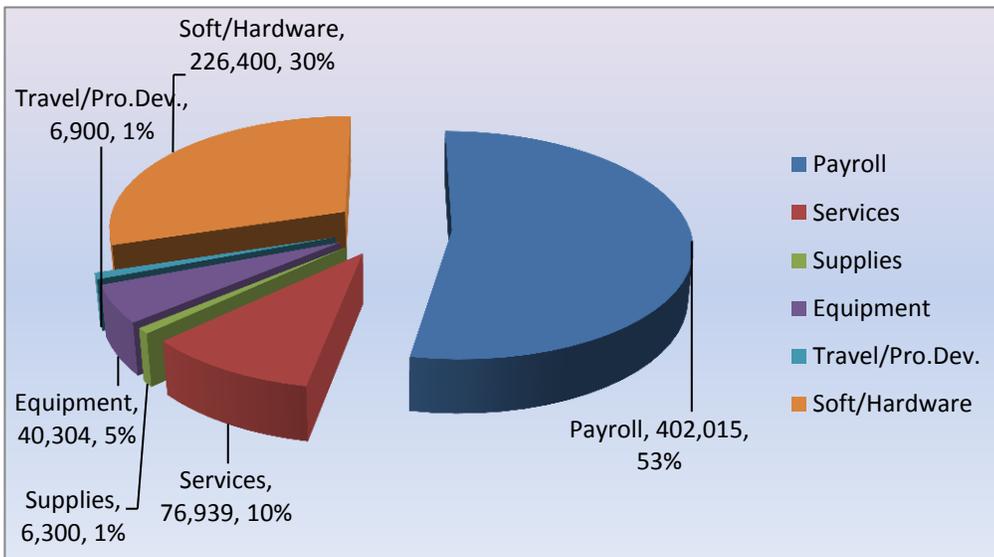
(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
		<u>Technology</u>			
CENT	0.2	TECH * increase hours of Network Tech Specialist	23,860	13865	51150
CENT		TECH * adjust equipment funding	19,248	13865	54206
	<u>0.2</u>		<u>43,108 (+)</u>		

Technology Department is 3% of SY2015-2016 School Committee Budget



Technology Department Payroll is 53% of Technology Budget



CENTRAL OFFICE	FY 2015		FY 2016		FY 2017		FY 2015	FY 2016	FY 2017
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13865 TECHNOLOGY	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	13865-Technology is a component of Central Office/district-wide services		

13865 51150 SALARIES SCHOOL	1.0	3.1	1.0	3.1	1.0	3.3	391,832	384,078	419,347
13865 51200 SEASONAL SALARIES							9,840	7,759	12,191
13865 51961 MEDICARE P/R TAX							5,694	5,746	6,257
13865 52404 REPAIR & MAINTENANCE							3,943	6,680	8,000
13865 53100 PROFESSIONAL SERVICES							23,829	70,259	70,000
13865 54106 SUPPLIES							6,630	6,300	6,300
13865 54206 EQUIPMENT							25,875	40,304	70,000
13865 57101 IN-STATE:MISC TRAVEL							684	2,400	3,500
13865 57105 OTHER EXPENSE							0	0	0
13865 57106 PROFESS. DEVELOPMENT							6,180	4,500	4,500
13865 58505 HARDWARE							363,025	165,000	132,859
13865 58506 SOFTWARE							124,498	61,400	76,500
							*0.23 fte Increase in Network Tech Specialist		
TOTAL TECHNOLOGY:	1.0	3.1	1.0	3.1	1.0	3.3	962,029	754,426	809,455

2014-2015 NPS ATHLETICS PARTICIPATION / SUCCESS

PARTICIPATION

- Through the three (3) seasons of play for the 2014-2015 school year NPS Athletics had a total of 329 NHS students and 137 CPS students participate on at least one of our interscholastic athletic teams.

ATHLETIC SUCCESS

- Nantucket High School Varsity Level Athletic Teams had a combined record of 147 wins – 72 losses – 4 ties.
- 13 of our 14 Nantucket High School Varsity Athletic Teams qualified for state tournament post season play.
- 7 of our 14 Nantucket High School Varsity Athletic Teams won league championships.

ACADEMIC SUCCESS

- For the 2014-2015 NPS school year we awarded a total of 147 certificates to participating student-athletes who achieved honor roll status during their season of play.
- For the 2014-2015 NPS school year we awarded a total of 51 plaques to participating student-athletes who were named to the principal's list for obtaining high honor status during their season of play.
- The average GPA for our 2014-2015 Nantucket High School participating student-athletes was an impressive 3.55
- The standard of excellence that has been set by our student-athletes is something that we all should be proud of.



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2017 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

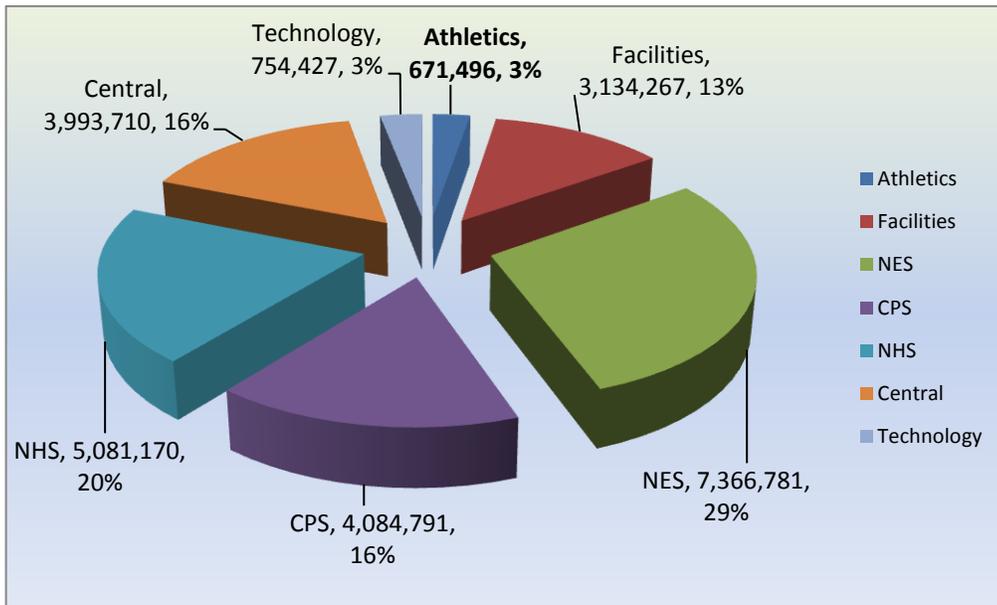
Nantucket Public Schools
Home of the

WHALERS

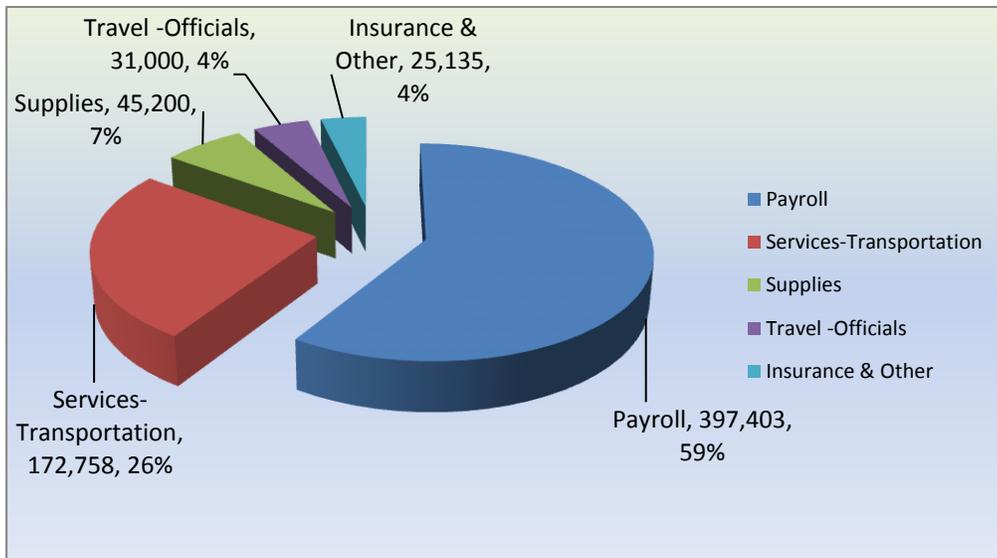
"Representing Pride and Tradition"

- I. Athletics Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'16 Appropriation
 - Department budget funding allocations by category
- III. Athletic User Fee Report SY 2014-2015**
- IV. Participation & Team Sports Reports Sy 2014-2015**
 - Athletics Participation Review
 - Team Records & Accomplishments
- V. Department Financials: Fiscal Year 2015; 2016 budget; 2017 estimate**
 - Personnel staffing & three year budget comparisons

Athletics Department is 3% of SY2015-2016 School Committee Budget



Athletics Payroll is 59% of Central Budget



2014-2015 NPS ATHLETICS

ATHLETIC USER FEES

2014-2015 FALL SPORTS

SPORT	NUMBER OF PARTICIPANTS	FEE PAID			SCHOLARSHIP AWARDED			TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
		\$150.00	\$125.00	\$100.00	\$150.00	\$125.00	\$100.00			
CHEERLEADING	15	13			2			\$1,950.00	\$300.00	\$2,250.00
FIELD HOCKEY	31	29			2			\$4,350.00	\$300.00	\$4,650.00
FOOTBALL	52	45			7			\$6,750.00	\$1,050.00	\$7,800.00
BOYS SOCCER	36	31			5			\$4,650.00	\$750.00	\$5,400.00
GIRLS SOCCER	31	28			3			\$4,200.00	\$450.00	\$4,650.00
GOLF	21	15			5			\$2,250.00	\$750.00	\$3,000.00
CPS BOYS SOCCER	36	31			5			\$4,650.00	\$900.00	\$5,550.00
CPS GIRLS SOCCER	29	25			4			\$3,750.00	\$600.00	\$4,350.00
CPS FIELD HOCKEY	20	18			2			\$2,700.00	\$450.00	\$3,150.00
FALL TOTAL	271	235			32			\$35,250.00	\$5,550.00	\$40,800.00

2014-2015 NPS ATHLETICS

ATHLETIC USER FEES

2014-2015 WINTER SPORTS

SPORT	NUMBER OF PARTICIPANTS	FEE PAID			SCHOLARSHIP AWARDED			TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
		\$150.00	\$125.00	\$100.00	\$150.00	\$125.00	\$100.00			
BOYS BASKETBALL	31	7	18		3	3		\$3,300.00	\$825.00	\$4,150.00
GIRLS BASKETBALL	19	5	11		2	1		\$2,125.00	\$425.00	\$2,550.00
ICE HOCKEY	24	14	8		1	1		\$3,100.00	\$275.00	\$3,375.00
GIRLS SWIMMING	40	16	18		4	2		\$4,650.00	\$850.00	\$5,500.00
BOYS SWIMMING	26	13	9		3	1		\$3,075.00	\$575.00	\$3,650.00
CPS BOYS B-BALL	26	17	5		3	1		\$3,175.00	\$575.00	\$3,750.00
CPS GIRLS B-BALL	25	13	8		2	2		\$2,950.00	\$550.00	\$3,500.00
WINTER TOTAL	191	85	77		18	11		\$22,375.00	\$4,075.00	\$26,475.00

2014-2015 NPS ATHLETICS ATHLETIC USER FEES

2014-2015 SPRING SPORTS

SPORT	NUMBER OF PARTICIPANTS	FEE PAID			SCHOLARSHIP AWARDED			TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
		\$150.00	\$125.00	\$100.00	\$150.00	\$125.00	\$100.00			
GIRLS LACROSSE	35	10	17	4	2	2	\$4,025.00	\$550.00	\$4,575.00	
BOYS LACROSSE	28	7	14	4	1	2	\$3,200.00	\$400.00	\$3,600.00	
BASEBALL	29	8	13	6	1	1	\$3,425.00	\$275.00	\$3,700.00	
SOFTBALL	24	4	13	4	1	2	\$2,625.00	\$400.00	\$3,025.00	
SAILING	29	14	10	2	1	2	\$3,550.00	\$400.00	\$3,950.00	
CPS BASEBALL	18	5	9	2	1	1	\$2,075.00	\$275.00	\$2,350.00	
CPS SOFTBALL	26	5	13	5	1	2	\$2,875.00	\$400.00	\$3,275.00	
SPRING TOTAL	189	53	89	27	8	12	\$21,775.00	\$2,700.00	\$24,475.00	

TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
-----------	--------------	------------------

2013-2014 ATHLETIC USER FEE TOTALS	\$79,400.00	\$12,325.00	\$91,750.00
---	--------------------	--------------------	--------------------

NANTUCKET HIGH SCHOOL ATHLETICS
2014-2015 FALL TEAMS
RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH	HONORS	TEAM	
						HONORS		GPA	
VARSITY CHEERLEADING	0	16	NA	NA	NA	1	3	3.22	
VARSITY FIELD HOCKEY	0	16	8	7	3	5	14	3.93	C & I LEAGUE CHAMPION (3-0-1 LEAGUE RECORD)
									C & I LEAGUE ALL-STARS - SABRINA KYBURG
									FARRELL DUCE
									TIA SALTER
									CALLAHAN BARTLETT
									MEGAN FALES
									C & I LEAGUE MOST OUTSTANDING PLAYER - MEGAN FALES
									C & I LEAGUE COACH OF THE YEAR - LORI MORAN
									STATE TOURNAMENT QUALIFICATION
									# 16 SEED IN THE DIVISION 2 SOUTH SECTIONAL
									2- 1 WIN OVER MASHPEE IN A PRELIMINARY ROUND GAME
									1 - 0 OVERTIME LOSS TO # 1 SEED APPONEQUET IN 1ST ROUND GAME
JV FIELD HOCKEY	0	15	5	4	3	NA	NA	NA	
VARSITY FOOTBALL	29	0	8	3	0	0	11	3.03	MAYFLOWER ATHLETIC CONFERENCE SMALL DIVISION CHAMPIONS
									STATE TOURNAMENT QUALIFICATION
									# 3 SEED IN THE DIVISION 6 SOUTH SECTIONAL
									31 - 7 FIRST ROUND TOURNAMENT LOSS TO COHASSET
									MAC LEAGUE ALL-STARS - ANDREW RAY
									JAKE PEARL
									MATT CORREIA
									JAKE PEARL
									KEITH LEWIS
									KEVIN SANTANGELO
									FERVON PHILLIPS
									MAC MOST OUTSTANDING PLAYER - FERVON PHILLIPS
									MAC COACH OF THE YEAR - BRIAN RYDER
JV FOOTBALL	23	0	9	1	0	NA	NA	NA	

2014-2015 FALL TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH	HONORS	TEAM	
						HONORS		GPA	
VARSITY COED GOLF	10	0	5	8	0	0	5	2.98	C & I LEAGUE ALL-STARS - MARSHALL ROGGEVEEN
									C & I LEAGUE CO-MVP - MARSHALL ROGGEVEEN
									MARSHALL ROGGEVEEN WON THE CAPE SCHOOL BOY GOLF TOURNAMENT
JV COED GOLF	10	0	6	4	0	NA	NA	NA	
VARSITY BOYS SOCCER	20	0	14	4	0	4	11	3.16	CAPE AND ISLANDS LEAGUE CHAMPIONS (14 -0 LEAGUE RECORD)
									C & I LEAGUE ALL-STARS - BEN ZIEFF
									RONALDO POWELL
									CHARLIE HARRIGAN
									GUS DAY
									CARTER KUHL
									C & I LEAGUE MVP - BEN ZIEFF
									QUALIFIED FOR MIAA STATE TOURNAMENT PLAY
									SEEDDED # 3 IN THE DIVISION 3 SOUTH SECTIONAL
									2 - 1 VICTORY OVER WESTPORT HIGH SCHOOL IN FIRST ROUND GAME
									1 - 0 LOSS TO COHASSET IN THE QUARTER FINAL ROUND
JV BOYS SOCCER	16	0	10	1	1	NA	NA	NA	
VARSITY GIRLS SOCCER	0	16	13	3	2	7	17	4.18	CAPE AND ISLANDS LEAGUE CHAMPIONS (11 -1 - 2 LEAGUE RECORD)
									C & I LEAGUE ALL-STARS - KATE DANIELS
									CLAIRE MACKAY
									MIA SILVERIO
									NORA MACLELLAN
									LIZZIE THAYER
									QUALIFIED FOR MIAA STATE TOURNAMENT PLAY
									SEEDDED # 3 IN THE DIVISION 3 SOUTH SECTIONAL
									2-1 LOSS (BY SHOOTOUT) TO HULL IN THE FIRST ROUND
JV GIRLS SOCCER		15	7	4	1	NA	NA	NA	

2014-2015 WINTER TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH HONORS	HONORS	TEAM GPA	

Varsity Boys Basketball	15	0	16	4	0	1	6	3.03	CAPE & ISLANDS LEAGUE CO-CHAMPIONS (13 - 1 LEAGUE RECORD)
									C & I LEAGUE ALL-STARS - MATT CORREIA
									RILEY FUSARO
									KYLE ANDREW IRVING
									RONALDO POWELL
									QUALIFIED FOR MIAA STATE TOURNAMENT PLAY
									SEEDED # 2 IN THE DIVISION 4 SOUTH SECTIONAL
									68 TO 47 VICTORY OVER AVON IN THE QUARTER FINAL ROUND
									66 TO 52 LOSS TO SOUTHEAST IN THE SEMI-FINAL ROUND

JV Boys Basketball	16	0	10	1	0	NA	NA	NA	
--------------------	----	---	----	---	---	----	----	----	--

Varsity Girls Basketball	0	11	10	10	0	1	5	3.56	FINISHED 2ND IN THE CAPE AND ISLANDS LEAGUE (8 - 2 RECORD)
									C & I LEAGUE ALL-STARS - LIZZIE THAYER
									CLAIR MACKAY
									KATIE FOX
									QUALIFIED FOR STATE TOURNAMENT PLAY
									SEEDED # 14 IN THE DIVISION 4 SOUTH SECTIONAL
									52 TO 35 LOSS TO WEST BRIDGEWATER IN THE FIRST ROUND

JV Girls Basketball	0	8	6	3	0	NA	NA	NA	

2014-2015 WINTER TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH	HONORS	TEAM	
						HONORS		GPA	

VARSITY GIRLS SWIMMING	0	40	8	0	0	11	18	4.15	BAY COLONY CONFERENCE CHAMPIONS (7 - 0 LEAGUE RECORD)
									8 GIRLS WERE NAMED AS LEAGUE ALL STARS
									SOPHIE DAVIES
									FRANCES STEADMAN
									DAKOTA DRAGON
									NICOLE GOTTLIEB
									ISABELLE ROBERTS
									CLAUDIA HOFFORD
									WILLOW KANE
									KATHERINE PITTMAN
									8 GIRLS QUALIFIED FOR MIAA STATE TOURNAMENT SECTIONAL / FINALS
									SOPHIE DAVIES
									FRANCES STEADMAN
									DAKOTA DRAGON
									NICOLE GOTTLIEB
									ISABELLE ROBERTS
									CLAUDIA HOFFORD
									WILLOW KANE
									KATHERINE PITTMAN
									GIRLS TEAM FINISHED 7TH IN THE STATE FINALS MEET
									SOPHIE DAVIES FINISHED 3RD IN DIVING AT THE STATE MEET

2014-2015 WINTER TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH	HONORS	TEAM	
						HONORS		GPA	

VARSITY BOYS SWIMMING	26	0	7	1	0	1	8	3.41	FINISHED 2ND IN THE BAY COLONY CONFERENCE (6 - 1 LEAGUE RECORD)
									BOYS TEAM WON THE BAY COLONY CONFERENCE CHAMPIONSHIP MEET
									6 BOYS WERE NAMED BAY COLONY CONFERENCE ALL STARS
									TYLER WHEELER
									JACOB ALOISI
									HENRY BLACKWELL
									GUS DAY
									ELIAS LOUGHERY
									LARS STRUDWICK
									5 BOY QUALIFIED FOR STATE TOURNAMENT SECTIONAL
									TYLER WHEELER
									JACOB ALOISI
									HENRY BLACKWELL
									GUS DAY
									ELIAS LOUGHERY
COED VARSITY ICE HOCKEY	24	0	12	6	1	3	6	3.64	QUALIFIED FOR STATE TOURNAMENT PLAY
									# 9 SEED IN THE DIVISION 3 SOUTH SECTIONAL
									2 - 0 LOSS TO BOURNE IN THE FIRST ROUND
									MAC ALL STARS - RYAN HOLDGATE
									ETHAN FEY

2014-2015 SPRING TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH	HONORS	TEAM	
						HONORS		GPA	
VARSITY BASEBALL	14	0	8	8	0	0	6	3.36	FINISHED 2ND IN THE CAPE & ISLANDS LEAGUE (7 - 3 LEAGUE RECORD)
									C & I LEAGUE ALL-STARS - ANDREW RAY
									RILEY FUSARO
									RYAN HOLDGATE
									QUALIFIED FOR STATE TOURNAMENT PLAY
									SEEDED # 17 IN THE DIVISION 4 SOUTH SECTIONAL
									7 TO 6 LOSS TO WESTPORT IN THE FIRST ROUND
JV BASEBALL	15	0	9	4	0	NA	NA	NA	
VARSITY SOFTBALL	0	13	11	9	0	1	10	3.83	C & I LEAGUE ALL-STARS - KEZIA DUARTE
									SAMANTHA STEWART
									BROOKE HOLDGATE
									QUALIFIED FOR STATE TOURNAMENT PLAY
									# 16 SEED IN THE DIVISION 3 SOUTH SECTIONAL
									8 -4 ROUND 1 LOSS TO UPPER CAPE TECH
JV SOFTBALL	0	11	13	2	0	NA	NA	NA	
COED VARSITY SAILING	13	16	NA	NA	NA	8	5	3.73	

NANTUCKET HIGH SCHOOL ATHLETICS
2014-2015 SPRING TEAMS
RECORDS AND ACCOMPLISHMENTS

VARSITY GIRLS LAX	0	18	11	6	0	7	14	3.93	FINISHED 2ND IN THE CAPE & ISLANDS LEAGUE (8 - 2 LEAGUE RECORD)
									QUALIFIED FOR STATE TOURNAMENT PLAY
									SEEDED # 11 IN THE DIVISION 2 SOUTH SECTIONAL
									15 - 8 FIRST ROUND LOSS TO FAIRHAVEN
									C & I LEAGUE ALL-STARS - OLIVIA SLADE
									LIZZIE THAYER
									MEGAN FALES

JV GIRLS LAX	0	17	5	4	1	NA	NA	NA	
---------------------	----------	-----------	----------	----------	----------	-----------	-----------	-----------	--

VARSITY BOYS LAX	28	0	16	3	0	1	8	3.26	CAPE & ISLANDS LEAGUE CHAMPIONS (12 - 0 LEAGUE RECORD)
									QUALIFIED FOR STATE TOURNAMENT PLAY
									# 4 SEED IN THE DIVISION 3 SOUTH SECTIONAL
									12 - 8 WIN OVER HULL HIGH SCHOOL IN ROUND 1
									12 - 10 WIN OVER NORWELL HIGH SCHOOL IN THE QUARTER FINAL ROUND
									15 - 5 LOSS TO COHASSET IN SEMI FINAL ROUND GAME
									C & I LEAGUE ALL-STARS - JAMES ALOISI
									PATRICK FINLAY
									DANA SUNDELL
									C & I LEAGUE MVP - JAMES ALOISI
									C & I LEAGUE COACH OF THE YEAR - SAM ALOISI

JV BOYS LAX	0	0	6	2	0	NA	NA	NA	

NPS * ATHLETICS *	FY2015		FY2016		FY2017		FY2015	FY2016	FY2017
	Personnel [full-time equivalents]						ACTUAL	Budgets	
	ACTUAL		CURRENT		PROJECTED			CURRENT	PROJECTED
13664 MID SCH ATHLETICS	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13664-Athletics is a component of CPS		

13664 51150 COACH STIPENDS							12,786	12,798	12,798
13664 51157 SALARIES							0	0	0
13664 51961 MEDICARE P/R TAX							188	186	186
13664 53100 OFFICIALS FEES							21,881	19,887	20,000
13664 54106 SUPPLIES							9,293	9,200	10,000
13664 54113 AWARDS							0	0	0
13664 57101 IN-STATE:MISC TRAVEL							0	0	0
13664 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH ATHLETICS							44,148	42,071	42,984
13764 HIGH SCH INST SUP ATHLET									

13764 51150 SALARIES SCHOOL	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13764-Athletics is a component of NHS		
	1.0	1.0	1.0	1.0	1.0	1.0	175,454	182,900	188,387
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	0.6		0.6		0.6		185,511	196,025	197,803
13764 51159 SALARIES, Adm/Asst DOE 03							1,572	0	0
13764 51961 MEDICARE P/R TAX							5,216	5,494	5,600
13764 53300 TRANSPORTATION							169,648	152,871	152,871
13764 54106 SUPPLIES							42,290	36,000	36,000
13764 57101 TRAVEL							9,214	9,000	9,000
13764 57105 OTHER EXPENSE							24,429	22,000	22,000
TOTAL HIGH SCH ATHLETICS							613,335	604,291	611,661

13872 57401 ATHLETICS							25,135	25,135	25,135
(Interscholastic 'Excess' & Catastrophic Loss Insurance)							13872-Insurance is a component of Central		
ATHLETICS STAFF	Personnel Full-time Equivalents								
Teachers	0.6		0.6		0.6				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
PERSONNEL TOTALS:		2.6		2.6		2.6			
ATHLETICS SUMMARY DATA									
SALARIES [51150-51950]							375,323	391,723	398,988
MEDICARE [51961]							5,404	5,680	5,785
CONTRACTED SERVICES [52-53,999]							191,529	172,758	172,871
SUPPLIES [54106....]							51,583	45,200	46,000
TRAVEL, OTHER [57,000's....]							58,779	56,135	56,135
BUDGET TOTALS:							682,618	671,496	679,779



Nantucket Public Schools
Nantucket, Massachusetts



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

Nantucket School Committee FY 2017 Education Appropriation
COMMUNITY SCHOOL * Budget Presentation *

- I. Nantucket Community School - Cover Page
- II. Nantucket Community School - Narrative
- III. Expenses, Income & Appropriation Charts:
 - Nantucket Community School - Expenses by Programs - FY17
 - Nantucket Community School - Income Sources - FY17
 - Application of School Committee Appropriation - FY17
- IV. Department Financials:
 - FY 2015 actuals; 2016 budget; 2017 proposed
 - NCS Revolvers - Personnel staffing & three year budget comparisons
 - Grant & Gift Accounts - Personnel staffing & three year budget comparisons
 - FY 2016 Donations - Receipted & Pending
- V. Community Engagement Chart:
 - Four year Comparison Chart (FY12, FY13, FY14 & FY15)

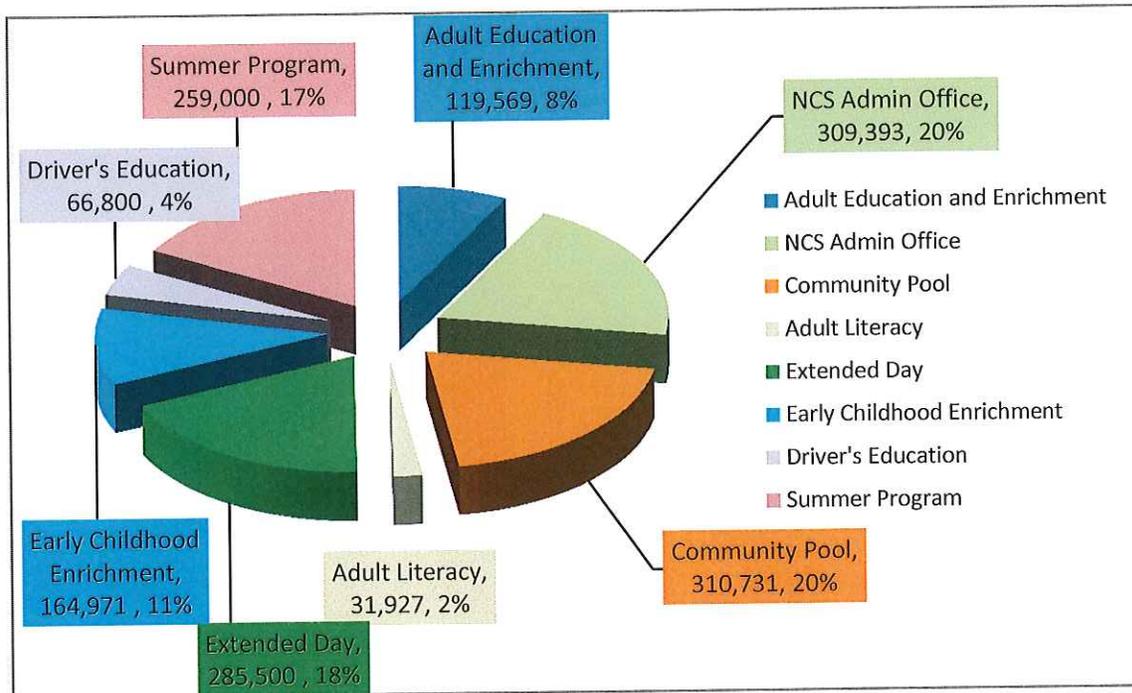


FY 2017 Budget Narrative

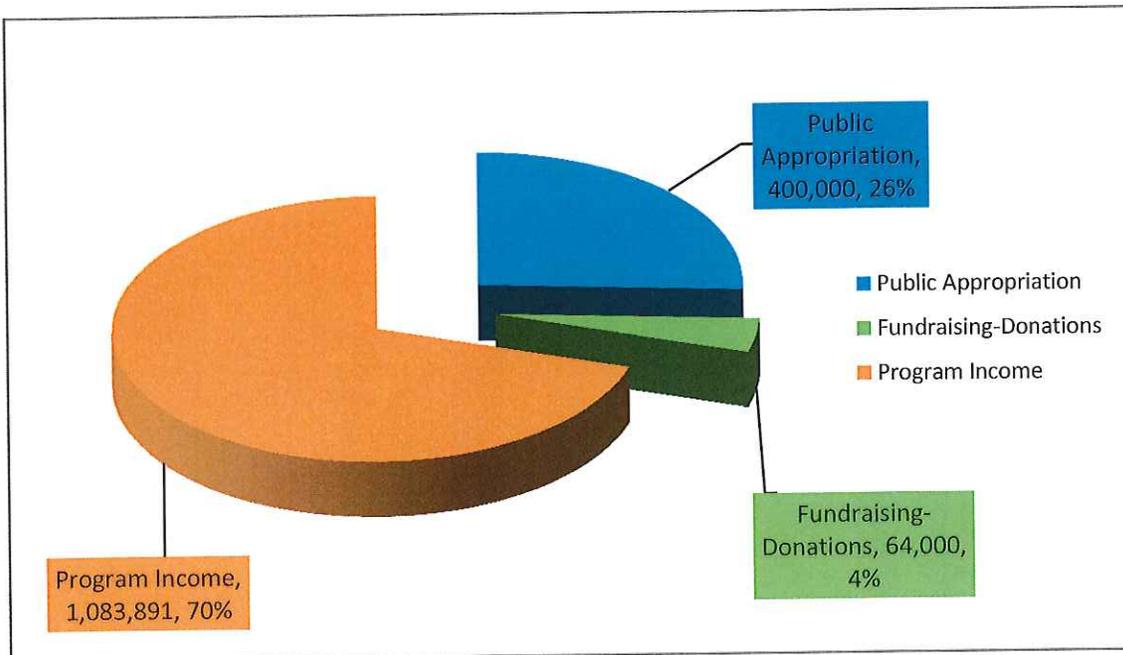
The FY 2017 projection reflects changes, as follows:

- Projected Budget:
- \$1,582,891
 - Similar to FY16 to be funded through participant fees, additional grants/donations and appropriation.
 - NCS Scope of Services expanding to include Community Recreation.
 - \$50,000 increase in Request for Appropriation from \$350,000 to \$400,000.
- Income, Expenses & Appropriation Charts
- The enclosed Community School FY2017 projection results in a 'balanced-budget' relative to the School Committee's allocation.
- 8 NCS Revolvers:
- Funded through Participant Fees & Appropriation.
 - Early Childhood is funded via both NCS revolver & CFCE Grant.
 - Community Recreation
 - Community Recreation is managed via both NCS & TON revolvers.
 - Funded through Participant Fees.
 - Agreement/MOU established between NCS & TON.
 - DPW continues responsibility of maintenance for grounds & facilities.
- Grant & Gift Accounts:
- Utilized to track other sources of income for designated gifts.
 - Early Childhood Education & Enrichment
 - \$79,900 - Coordinated Family & Community Engagement State Grant
 - FY17 is Year 3 of a 3-year competitive grant through the Department of Early Education & Care
 - a decrease of \$6,100 from original award of \$86,000 per year
 - Adult Education & Enrichment
 - \$750 - HiSET (formerly GED) State Grant
 - Summer Boost - Kindergarten Readiness Program
 - \$1,000 - Nantucket Education Trust (FY16)
 - \$20,630 - Community Foundation for Nantucket (FY17)
- Personnel & Benefits:
- Total - Personnel & Benefits across accounts
 - Permanent FTE - 10.9 10.0 individuals accessing benefits
 - Temporary FTE - 14.75 125.0 individuals (0 benefits)
 - NCS Revolvers:
 - Permanent FTE - 10.0 8.4 individuals accessing benefits
 - Temporary FTE - 13.85 125.0 individuals (0 benefits)
 - Grant:
 - Permanent FTE - 0.9 1.6 individuals accessing benefits
 - Temporary FTE - 0.0
- Community Engagement:
- Early Childhood Education - first bar reflects *# of classes offered*, versus the *# of participants* depicted on the remaining bars. ECC reopened this year.
 - Child & Teen Enrichment - remains consistent overall due to almost double Teen engagement in YELL, NHS Business Club, Teen Fitness, etc. Children's decreased due to instructor and space challenges (NBGC) with the NES gym. Extended Day continues to grow.
 - ACKventure Camps - consistent engagement with additional options for variety of children & teens including Super Soccer Stars -SHINE, Music & Movement, Chinese Culture Classes & Summer School to Camp.
 - Adult Education & Enrichment - consistent participation, while Adult Literacy has decreased likely due to change from GED to HiSET and number of instructors available to offer ESOL.
 - Community Pool - prior year reflects large increase in membership and drop-ins with a slight decrease in both last year. This year we added Beginner Swim classes for Adults & we are reviewing the morning lap swim. NPS schedules & Lifeguard availability impact the morning schedule at different times throughout the year.
 - Community Recreation - currently evaluating methods to measure engagement that is generated by NCS.

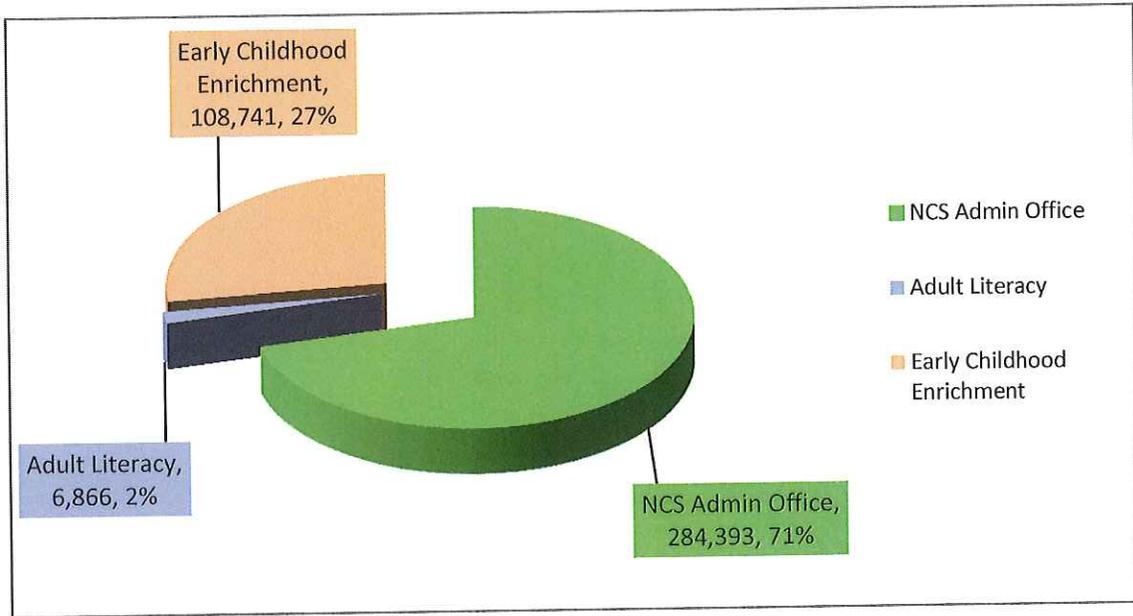
Nantucket Community School - Expenses by Programs FY17



Nantucket Community School - Income Sources FY17



FY2017 - Application of School Committee Appropriation



26311 COMMUNITY POOL	2014		2015		2016		2017		FY 2014	FY 2015	FY 2016	FY 2017
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected
26311 42192 POOL FEE INCOME									(24,276)	(24,102)	(32,000)	(32,000)
26311 42193 SWIM TEAM INCOME									(55,655)	(36,067)	(60,000)	(60,000)
26311 42194 RESALE INCOME									(2,347)	(1,035)	(6,000)	(6,000)
26311 42195 MEMBERSHIP INCOME									(48,120)	(40,475)	(63,040)	(63,040)
26311-42196 DUES-DOLPHIN SWIM CLUB									(4,310)	(4,070)	(8,000)	(4,500)
26311 43610 RENTAL INCOME									(4,950)	(4,650)	(6,000)	(4,500)
26311 49701 ATM PUBLIC APPROPRIATION									(10,176)	(4,132)	-	-
26311 48305 FUNDRAISING DONATIONS									(1,000)	2,996	-	-
26311 48400 PROGRAM INCOME									(129,037)	(143,487)	(139,691)	(141,691)
26311 49000 REFUNDS									370	-	1,000	1,000
26311 51100 SALARY, PERMANENT	3.00		3.50		3.50		2.95		110,781	144,598	163,918	156,205
26311 51102 SALARY, TEMPORARY		2.30		2.00		1.80		2.00	103,421	80,890	91,000	96,471
26311-51701 INS:PREM:MEDICAL BLUE CROSS	1.00		1.00		1.00		1.00		5,183	-	20,352	20,352
26311 51961 MEDICARE P/R TAX									3,106	3,270	3,696	3,664
26311 53100 PROFESSIONAL SERVICES									-	-	-	3,500
26311 53103 GENERAL:ADVERTISING									360	-	3,500	8,000
26311 53804 OTHER:FREIGHT									-	-	-	-
26311 54106 PROGRAM SUPPLIES									2,649	2,381	2,565	2,500
26311 54112 CHEMICALS									5,902	5,218	5,700	7,500
26311-54113 AWARDS RIBBONS									98	267	7,500	239
26311 54111 SWIM SUPPLIES									-	-	-	-
26311 54201 OFFICE SUPPLIES									329	126	800	1,000
26311 54206 EQUIPMENT									1,958	1,000	2,000	2,000
26311 55801 RESALE ITEMS									611	-	2,000	3,300
26311 57101 IN-STATE TRAVEL									4,749	4,892	3,300	5,000
26311 57105 OTHER EXPENSE									623	465	6,000	-
26311-57106 US SWIMMING									-	-	400	100
26311 57301 DUES									900	900	1,000	900
Total Revenues:									(279,501)	(255,022)	(313,731)	(310,731)
Total Expenses:									240,667	244,005	313,731	310,731
									(38,833)	(11,017)	-	-
									(surplus)	(surplus)		
26313 ADULT LITERACY	2014		2015		2016		2017		FY 2014	FY 2015	FY 2016	FY 2017
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected
26313 42193 PROGRAM INCOME									(7,007)	(12,733)	(30,563)	(22,561)
26313 49701 ATM PUBLIC APPROPRIATION									(19,517)	(7,775)	(13,532)	(6,866)
26313 48305 FUNDRAISING DONATIONS									-	-	(3,000)	(3,000)
26313-48400 OTHER INCOME									-	-	-	-
26313 49000 REFUNDS									90	-	500	500
26313 51100 SALARY, PERMANENT	0.25		0.25		0.25		0.25		14,373	14,739	14,607	15,045
26313 51102 SALARY, TEMPORARY		0.60		0.68		1.00	0.50		6,010	4,043	25,100	10,000
26313-51701 INS:PREM:MEDICAL BLUE CROSS	0.25		0.25		0.25		0.25		4,120	4,779	4,412	4,412
26313 51961 MEDICARE P/R TAX									296	272	576	363
26313 53100 PROFESSIONAL SERVICES									56	-	500	100
26313 53103 ADVERTISING									325	-	-	-
26313 53110 BROCHURE									-	-	-	-
26313 54106 PROGRAM SUPPLIES									639	1,131	1,000	1,607
26313 57101 TRAVEL									393	172	400	400
26313 57105 OTHER EXPENSE									64	-	-	-
Total Revenues:									(26,434)	(20,508)	(46,595)	(31,927)
Total Expenses:									26,276	25,136	46,595	31,927
									(158)	4,628	-	-
									(surplus)	(deficit)		
Rebalancing part-time and full time team members												
26315 EXTENDED DAY	2014		2015		2016		2017		FY 2014	FY 2015	FY 2016	FY 2017
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	Actuals	Actuals	Budget	Projected
26315 42193 PROGRAM INCOME									(240,648)	(264,630)	(306,000)	(285,000)
26315 49701 ATM PUBLIC APPROPRIATION									(40,364)	(22,000)	-	-
26315 48305 FUNDRAISING DONATIONS									(50)	(7,359)	-	(1,000)
26315 49000 REFUNDS									620	288	500	500
26315 51100 SALARY, PERMANENT	1.99		2.50		1.99		1.12		125,054	108,671	125,667	79,162
26315 51200 SALARY, SEASONAL		3.00		3.75		4.00	4.60		96,147	68,900	100,116	125,000
26315-51701 INS:PREM:MEDICAL BLUE CROSS	2.73		1.63		1.75		1.00		33,416	24,718	30,882	17,647
26315 51961 MEDICARE									3,169	2,574	3,274	2,960
26315 53100 PROFESSIONAL SERVICES									7,808	4,929	24,465	20,000

26315 53103 ADVERTISING											1,511	6,110	7,000	8,000
26315 53110 PRINTING:GENERAL											-	-	-	12,000
26315 54106 SUPPLIES											33,414	19,914	10,096	10,731
26315 54206 EQUIPMENT											200	-	2,000	6,000
26315 57101 TRAVEL											15,166	342	2,000	4,000
26315 57105 OTHER EXPENSE											637	400	-	-
											(280,442)	(293,701)	(305,500)	(285,500)
Total Revenues:											316,522	236,558	305,500	285,500
Total Expenses:											36,079	(57,143)	-	-
											(deficit)	(surplus)	-	-
Vendor services at Candlewick Corner & 56 Centre														
26317 EARLY CHILDHOOD ENRICHMENT	2014		2015		2016		2017			FY 2014	FY 2015	FY 2016	FY 2017	
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT		Actuals	Actuals	Budget	Projected	
26317 42193 PROGRAM INCOME										n/a	(700)	(40,984)	(31,730)	
26317 49701 ATM PUBLIC APPROPRIATION										(31,151)	(86,442)	(108,741)	(108,741)	
26317 48305 FUNDRAISING DONATIONS										-	-	-	(25,000)	
26317 49000 REFUNDS										-	500	500	500	
26317 51100 SALARY, PERMANENT			0.48		1.05		1.67				33,707	77,374	99,020	
26317 51200 SALARY, TEMPORARY				0.18	0.30		0.2				-	15,250	10,000	
26317-51701 INS:PREM:MEDICAL BLUE CROSS			0.67		1.51		2.01				6,117	27,295	35,294	
26317 51961 MEDICARE											489	617	657	
26317 53100 PROFESSIONAL SERVICES											150	390	11,500	
26317 53103 ADVERTISING											-	-	-	
26317 54106 SUPPLIES											2,099	3,000	3,500	
26317 54901 FOOD:GENERAL											768	3,000	3,000	
26317 57101 TRAVEL											-	-	2,000	
26317 57105 OTHER EXPENSE											-	-	-	
Total Revenues:											(31,851)	(126,926)	(164,971)	
Total Expenses:											43,330	126,926	164,971	
											-	11,479	-	
											(deficit)	-	-	
Permanent FTE reallocated to ADMIN 26310														
26347 DRIVER'S EDUCATION	2014		2015		2016		2017			FY 2014	FY 2015	FY 2016	FY 2017	
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT		Actuals	Actuals	Budget	Projected	
26347-48400 PROGRAM REVENUE										(78,644)	(54,579)	(79,000)	(68,000)	
26347 49000 REFUND										150	-	1,200	1,200	
26347 51100 PERMANENT SALARY	0.10		0.12		0.00		0.00			4,161	275	-	-	
26347 51150 SALARY, SCHOOL		1.00		1.10		1.50		1.20		51,146	53,510	63,286	54,000	
26347-51701 INS:PREM:MEDICAL BLUE CROSS	0.12		0.12		0.00		0.00			2,060	2,390	-	-	
26347 51961 MEDICARE										104	240	918	783	
26347 53100 PROFESSIONAL SERVICES										4,422	3,250	6,596	6,017	
26347 54200 SUPPLIES										2,951	3,745	7,000	6,000	
Total Revenues:										(78,494)	(54,579)	(77,800)	(66,800)	
Total Expenses:										64,845	63,410	77,800	66,800	
											(13,649)	8,831	-	
											(surplus)	(deficit)	-	
26385 SUMMER PROGRAM														
	2014		2015		2016		2017			FY 2014	FY 2015	FY 2016	FY 2017	
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT		Actuals	Actuals	Budget	Projected	
26385 42193 PROGRAM INCOME										(227,735)	(223,527)	(272,400)	(260,000)	
26385 48300 DONATIONS										-	(3,900)	-	-	
26385 49701 ATM PUBLIC APPROPRIATION										(7,476)	(7,360)	-	-	
26385 49000 REFUNDS										60	1,450	1,000	1,000	
26385 51100 SALARY, PERMANENT	0.88		1.61		1.80		1.60			38,068	59,665	93,079	87,628	
26385 51200 SALARY, SEASONAL		3.00		3.50		3.00		3.00		130,323	116,189	128,000	117,611	
26385-51701 INS:PREM:MEDICAL BLUE CROSS	0.88		1.20		1.00		1.55			7,906	4,508	10,176	22,735	
26385 51961 MEDICARE P/R TAX										2,522	3,238	3,206	2,976	
26385 53100 PROFESSIONAL SERVICES										267	14,663	17,889	10,000	
26385 53103 ADVERTISING										2,989	3,038	2,000	2,000	
26385 53110 PRINTING:GENERAL										2,527	2,078	4,000	3,000	
26385 53401 TELEPHONE										-	-	-	-	
26385 54106 SUPPLIES										7,602	13,868	12,000	10,000	
26385 54206 EQUIPMENT										2,879	700	1,000	3,000	
26385 57101 TRAVEL										-	-	50	50	
26385 57105 OTHER										953	912	-	-	
Total Revenues:										(235,151)	(233,337)	(271,400)	(259,000)	
Total Expenses:										196,034	218,859	271,400	259,000	
											(39,117)	(14,478)	-	
											(surplus)	(surplus)	-	

NCS Grant & Gift Accounts													
Personnel fte's [full-time equivalents]													
F= full-time; P= part-time; B=benefits													
- SUMMARY -			2014		2015		2016		2017		2015 Actuals	2016 Budget	2017 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT			
INCOME SOURCES													
Grant Receipts											(80,500)	(80,650)	(80,650)
Fundraising											(5,750)	(1,000)	(21,000)
Program Income											(2,477)	(3,745)	(4,000)
											(88,727)	(85,395)	(105,650)
EXPENSE USES													
Payroll - FTE	1.0	0.3	0.7	0.6	0.7	0.5	0.90	0.1			70,638	64,877	82,332
Health Insurance Prems.			0.9		0.9		1.16				13,548	12,500	20,588
Services											623	1,900	400
Supplies											2,219	3,598	1,550
Travel & Other											1,698	2,520	780
											88,727	85,395	105,650
											-	-	-
- LINE ITEM DETAIL -													
STATE GRANT													
24380 Co-ordinated Family-Child Enrichment													
	2014		2015		2016		2017				2015 Actuals	2016 Budget	2017 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
24380 46400 STATE GRANT REVENUES											(79,900)	(79,900)	(79,900)
24381 49000 REFUNDS											608	-	-
24359 51100 SALARY, PERMANENT	1.00		0.73		0.73		0.90				50,949	41,932	57,330
24359 51102 SALARY, TEMPORARY		0.20		0.58		0.48		0.00			10,622	17,250	-
24359 51701 INS PREM., MEDICAL	0.92		0.91		0.91		1.16				13,548	12,500	20,588
24359 51961 MEDICARE P/R TAX											893	950	1,202
24359 53100 PROFESSIONAL SERVICES											623	1,500	-
24359 53103 ADVERTISING											-	-	-
24359 54106 SUPPLIES, OFFICE											497	-	-
24359 54200 PROGRAM SUPPLIES											462	3,248	-
24359 57101 TRAVEL											1,698	2,520	780
Total Revenues:											(79,292)	(79,900)	(79,900)
Total Expenses:											79,292	79,900	79,900
											-	-	-
STATE GRANT													
24364 GED TEST CENTERS (HiSET)													
	2014		2015		2016		2017				2015 Actuals	2016 Budget	2017 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
24364 46400 STATE GRANT REVENUES											(600)	(750)	(750)
24364 53100 PROFESSIONAL SERVICES											-	-	-
24364 53103 ADVERTISING											-	400	400
24364 54200 PROGRAM SUPPLIES											600	350	350
Total Revenues:											(600)	(750)	(750)
Total Expenses:											600	750	750
											-	-	-
PRIVATE GRANTS & GIFTS													
28322 SUMMER BOOST													
	2014		2015		2016		2017				2015 Actuals	2016 Budget	2017 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
28322 42193 INSTRUCTION INCOME											(3,085)	(3,745)	(4,000)
28322 48300 DONATIONS											(5,750)	(1,000)	(21,000)
28333 51100 SALARY, PERMANENT											-	-	13,320
28322 51102 SALARY, TEMPORARY		0.07		0.05		0.06		0.10			8,075	4,677	10,080
28322 51961 MEDICARE											100	68	400
28322 54106 SUPPLIES											660	-	1,200
Total Revenues:											(8,835)	(4,745)	(25,000)
Total Expenses:											8,835	4,745	25,000
											-	-	-



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

	FY12	FY13	FY14	FY15
Early Childhood CFCE Classes	49	102	114	64
Early Childhood ECC Drop In	1180	1893	2150	0
Child & Teen Enrichment	620	521	624	624
Summer ACKventure Camps	1217	1072	1027	1022
Adult Education & Enrichment	554	727	1158	1111
Adult Literacy	125	48	31	26
Community Pool - Youth	2268	2591	2980	2771
Community Pool - Adult	4379	4291	4523	3984
Total Community Engagement	10392	11245	12607	9602

