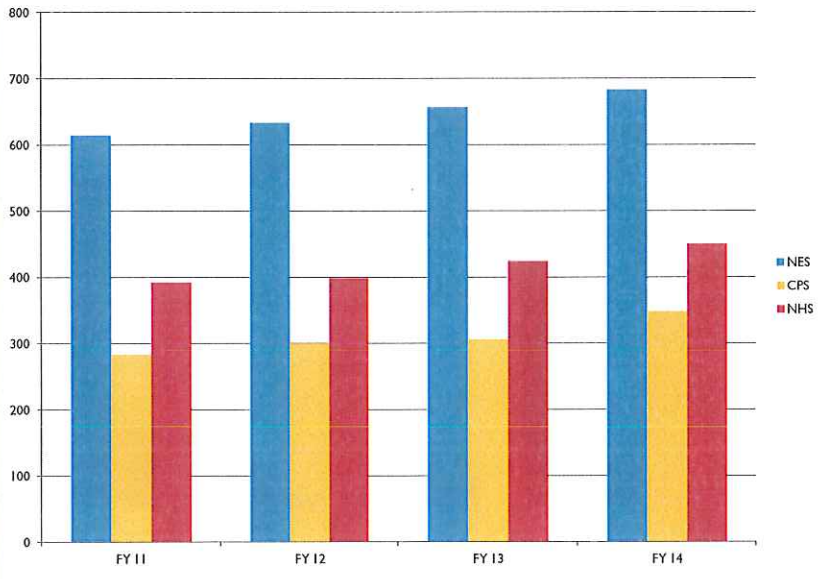
NPS BUDGET DEVELOPMENT FY 2015

Fin Com Presentation

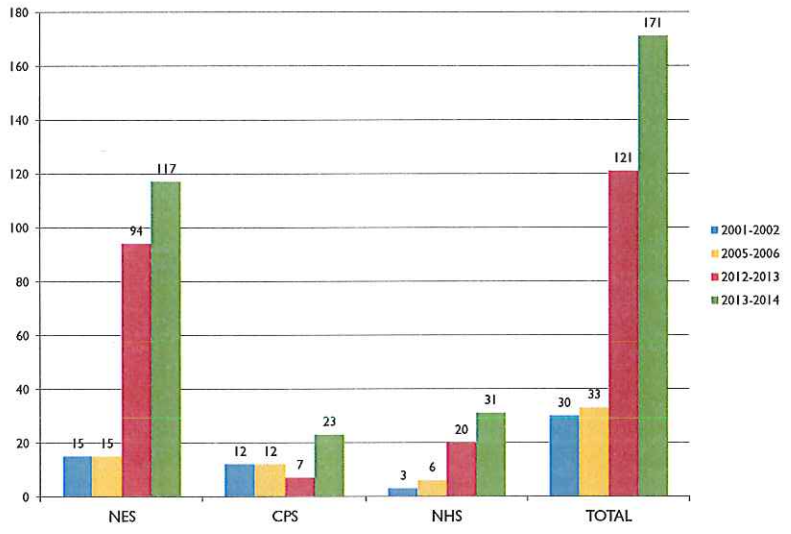
February 6, 2014

NPS – Enrollment

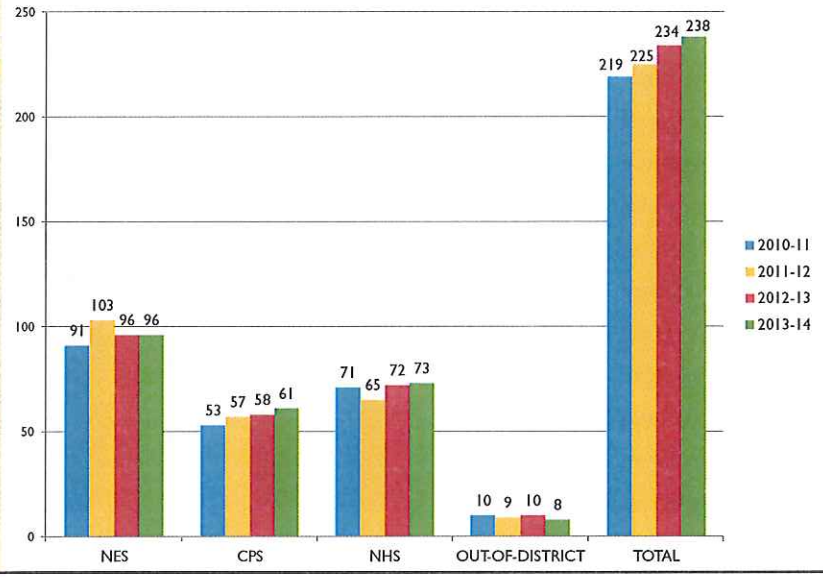


SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Column1 WHITE	Column2 HISPANIC	Column3 AFR. AMER.	Column4 Other
1993-1994	22	93	80	92	87	79	95	85	66	82	74	48	54	43	1000	94.9	0.4	4.2	0.5
1994-1995	18	91	94	76	93	86	78	92	87	74	82	72	46	53	1042	95.8	0.3	3.6	0.3
1995-1996	18	105	97	95	74	90	91	84	94	90	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

ELL Population



Special Education Population



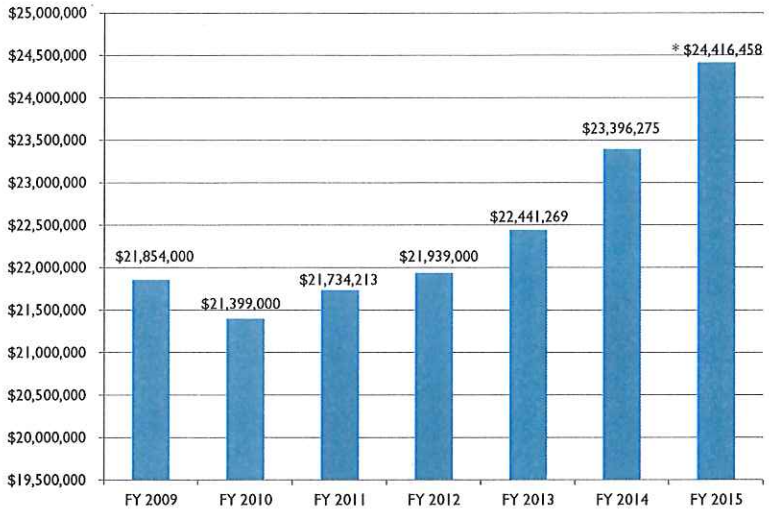
NPS BUDGET DEVELOPMENT

FY 2014 BUDGET TOTAL - $23,396,275

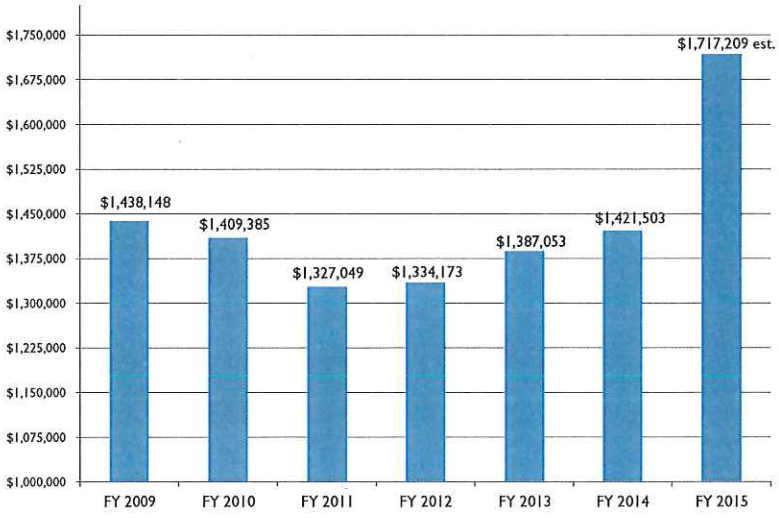
Projected 2015 Budget Total - $24,416,458

FY 2015 Projected Increase - $1,020,183*

School Committee Operating Budget

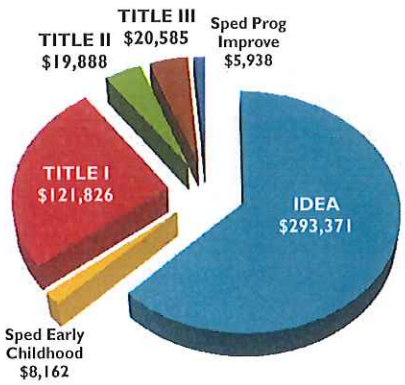


Chapter 70 – The Commonwealth's program for distributing its portion of K-12 public funding to 328 school districts "to assure that each district has sufficient resources to provide an adequate education for all of its students."

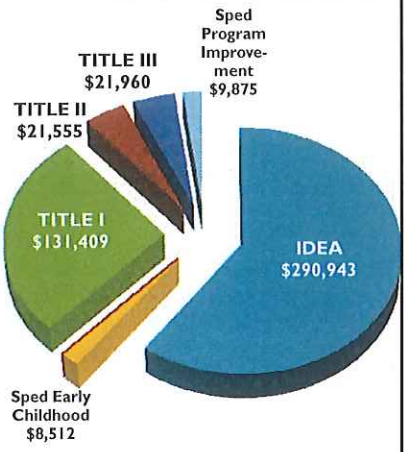


FEDERAL GRANTS

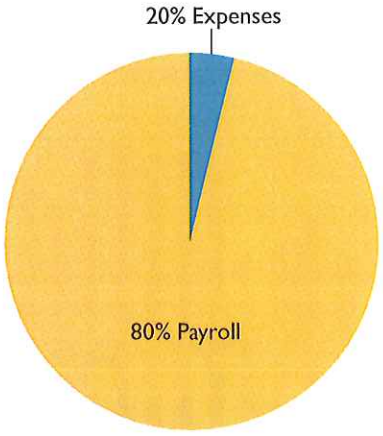
SY 2013-14 - $469,770



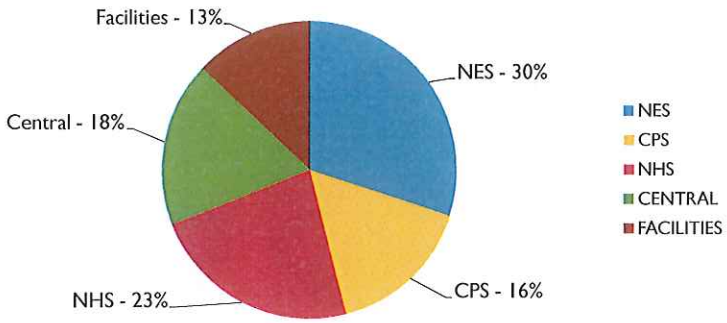
SY 2012-13 - $484,254



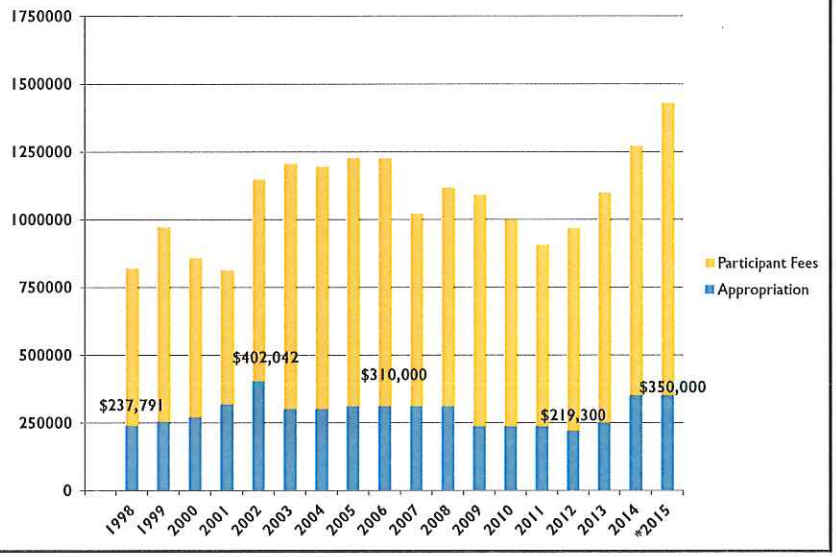
NPS BUDGET DEVELOPMENT



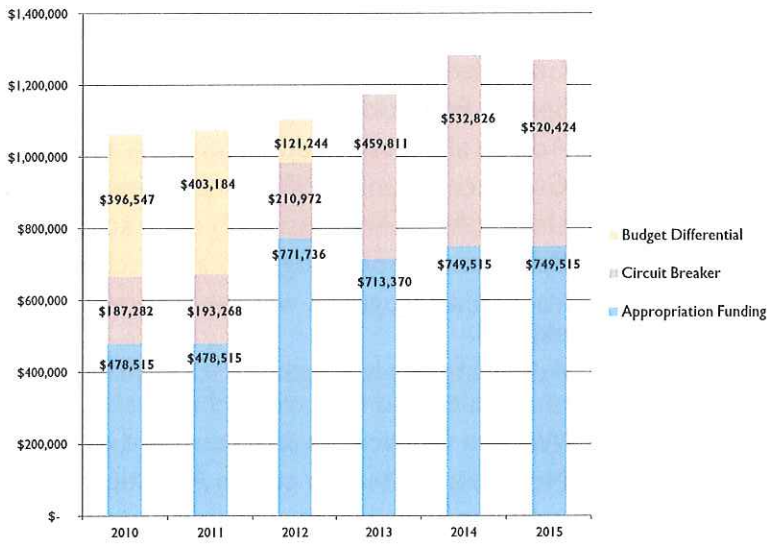
NPS BUDGET DEVELOPMENT



COMMUNITY SCHOOL APPROPRIATION HISTORY



Special Education – Residential Tuitions



NPS BUDGET DEVELOPMENT

Administrative Team: Parameters

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

NPS BUDGET DEVELOPMENT

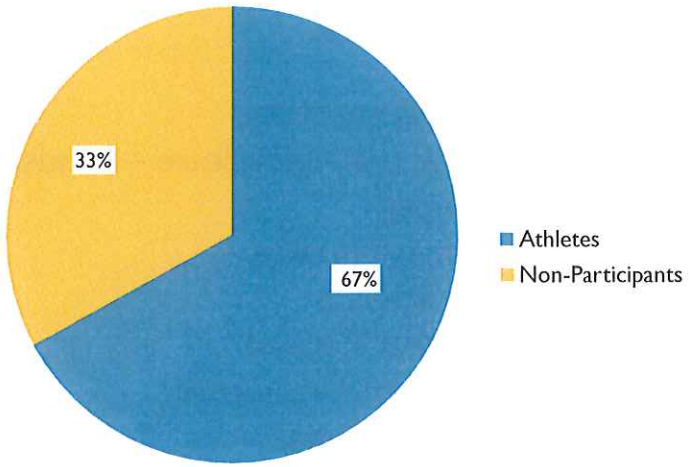
What will we accomplish with this budget?

- Class sizes will be, in many cases, improved
- Special Education programs will be expanded
- Add an alternative education program at NHS
- Guidance Counselor/Student Ratios are maintained
- Unified Arts (Art, Music, PE) at all schools
- Behavior support programs at all schools
- Vocational programs will continue and possibly expand
- Administratively - both associate principals at NES are maintained and CPS will add an assistant principal
- Work in Curriculum & Assessment continues
- No additions, but no cuts in Athletics

INCREASES TO THE FY '15 BUDGET:

Grade 5 Teacher at NES	- $65,000
ELL Teacher at NES	- $65,000
Grade 6 Teacher at CPS	- $65,000
Assistant Principal at CPS	- $100,000
English Teacher (0.8 FTE) at NHS	- $53,000
Math Teacher (0.6 FTE) at NHS	- $42,000
Social Studies (0.2 FTE) at NHS	- $25,000
Alternative Education Teacher at NHS	- $85,000
Special Education Teacher @ NHS	- $85,000
Increase Speech Consultant	- $15,000
Increase Physical Therapist time	- $17,000
Increase Occupational Therapist Time	- $10,000
Increase Transportation Costs	- $80,000
Increase time for Technology Technicians	- $46,000
Wage Provisions (NTA Bargaining Agreement)	- ???

ATHLETICS PARTICIPATION 2012-13



Technology Inventory Update

Location	Smartboards	Desktop	Netbook	Laptop	Nook	Chromebooks	iPad
NES	45	205		111	4	5	46
CPS	22	200	28	75	0	6	1
NHS	28	245	0	72	0	59	2
Totals	95	650	28	258	4	70	49
Total Devices							1154

VOCATIONAL EDUCATION

There are NO cuts in Vocational Education programming!

Possible Expansions:

1. Vocational Agriculture – Landscaping
2. Nursing
3. Criminal Justice
4. Fire Science
5. Aviation Related
6. Television Production
7. Marine Studies

What did we leave out?

1. An additional Special Education Teacher at NES.
2. A Gifted/Talented Teacher at CPS
3. A Vocational Director (part-time) at NHS
4. A move to 1-to-1 computing
5. A new school

Nantucket Public Schools

2015 Capital Presentation to FinCom
February 6, 2014

Nantucket Public Schools
FY15

Year	Priority	Project	Funded	Est. Cost
FY '15	1	CPS Building Improvements	No	$ 150,000
	1	NES Bathroom Upgrades	No	$ 150,000
	1	NHS Façade Paint and Repair	No	$ 150,000
	1	Phase 1 window replacement NHS	No	$ 100,000
	2	NES Playground	No	$ 50,000
	1	Safety & Security – Vestibules	No	$ 200,000
	1	Safety & Security – Keyless Entry	No	$ 300,000
			Total:	$1,100,000

Nantucket Public Schools
2015 Capital Requests
CPS Building Improvements

Capital Request is $150,000 to renovate classrooms, bathrooms & general building repairs

Nantucket Public Schools 2015 Capital Requests
NES Bathroom Renovations

Capital request is for $150,000 for the renovation of student bathrooms in the Elementary School. The restrooms are outdated, very worn and some are in disrepair.

Nantucket Public Schools
2015 Capital Requests
NES Bathroom Renovations

Capital requested is $150,000

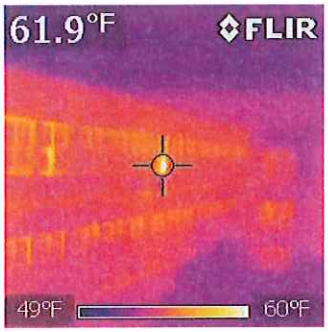
- Existing bathrooms partitions are broken beyond repair.
- Toilets urinals continue to leak and valves fail from age and use.
- Floors are chipped and pealing and walls are damaged and stained.
- New utilities will include waterless urinals, which will save the town 1000 of gallons of water a year, cost less to maintain, and are more hygienic.
- New faucets will be touch less which will help eliminate the spread of the flu and other viruses. They cost less to maintain, use less water, no handles or knobs to leak or break, and can run on a single battery.

Nantucket Public Schools
2015 Capital Requests
NHS Façade Repairs & Painting

Capital request of $150,000 is requested to replace sidewall shingles, replace trim, replace gutters and to paint the trim at NHS.

Nantucket Public Schools 2015 Capital Requests
Phase 1 – NHS/CPS Window Replacements

- Capital request of $100,000 is requested to begin the replacement of windows at the Middle and High Schools. Many of the windows are leaking and parts can no longer be obtained to fix them.



Nantucket Public Schools 2015 Capital Requests
NES Playground replacement

Capital request is $50,000 to contribute to the creation of a new playground. The current playground is outdated which presents some health risks for students. This effort is being offset by a fundraising campaign already underway. To date $12,000 has been raised.

Nantucket Public Schools 2015 Capital Requests
District Safety & Security Measures

Capital request is for $200,000 to continue improvements in entry designs for each of our schools. Vestibules need to be created & built which will allow access to staff in each building without allowing access to the rest of the building.

Safety & Security - Keyless Entry Systems

- Cost Estimates:
  - Nantucket Elementary School $102,543
  - Nantucket High/Middle School $275,459
  - Nantucket Community School $18,984

- ATM13 Article 10 appropriated $135,000 for Safety & Security Design services with GGD Associates for the keyless entry system(s) cost $18,820 leaving us with a balance of $106,180, enough to do the Elementary School.

  To secure funding at ATM15 for the balance of the three schools would be optimal since to procure this as one project (NES, NHS/CPS & Community School) would be more cost efficient and better for the overall system(s) themselves.

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee

FY2015 Budgetary Development Projection

The FY2015 projection reflects changes, as follows:

Funding:	**$1,020,183 increase [+4.4%]**
Pupils:	**58 student increase to total 193 for the three years FY2013-5**
Staff:	**3.3 full-time net equivalents**

Budget development documents are presented in 'System Summary' format, followed by line-item detail of each individual school department's financials, pupils and staffing.

The enclosed School Committee FY2015 projection results in a 'balanced-budget' as relates to the current School Committee General Fund allocation.

As of January 21, 2014

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee * FY2015 Budgetary Development Projection*

Table of Contents:

Section I. **SYSTEM SUMMARY**

- To ease review of data contained throughout the entire presentation, the three page 'System Summary' provides the totals of all financials, pupils and staffing depicted in 'line-item' detail in the remainder of the materials.

Section II. **SYSTEM SUMMARY – KEY TO CHANGES**

- Each individual department detail report contains its own 'Key' to changes.
- The System Summary 'KEY' encapsulates department changes on one page.

Section III. **DEPARTMENT DETAIL REPORTS**

- Each department detail report provides full 'line-item' detail for the most recent closed fiscal year {FY2013}, the current fiscal year {FY2014} and the forward fiscal year {FY2015}. Items noted in the 'Key to Changes' are highlighted in **bold** font and are linked to the 'Key' by account number.

Section IV. **DEPARTMENT DETAIL** – financials, pupils and staffing

NES Nantucket Elementary School
CPS Cyrus Peirce Middle School
NHS Nantucket High School
CENT Central Office
FAC Facilities Department

Section V. **DEPARTMENT DETAIL** – supplemental reports

Athletics
Technology (also included in Central Office a/c# 13865)
Nantucket Community School

Nantucket Public Schools
Nantucket, Massachusetts

- Action of School Committee at public meeting of _____ __, 2014 *

Re: FY2015 Nantucket School Committee Education Appropriation – Article Eight

On Motion duly made and seconded, IT WAS VOTED:

To RECOMMEND **$24,416,458** for the FY2015 Nantucket Education Public Appropriation, (Article Eight of the 2014 Annual Town Meeting of Taxpayers) representing a $1,020,183, or 4.4% increase over the FY2014 education appropriation.

The public school total operating appropriation is recommended at **$24,066,458**, with a community school payroll appropriation of **$350,000**.

Annual Town Meeting Warrant * April 2014 * FY2015 Article Eight
FY2015 EDUCATION:

	Payroll	Expenses	Total
Community School:	350,000		350,000
Public Schools:	19,227,619	4,838,839	24,066,458
			24,416,458

Further, On Motion duly made and seconded, IT WAS VOTED:

To RECOGNIZE and OPERATE all School Committee ACCOUNTS, as listed on attachment labeled '**School Department Accounts * February, 2014'**, as well as such federal, state, local grant accounts, as are permissible under law.

School Department Accounts * February, 2014

Reference	Enablement	A/c	Est. FY15 Budget
Adult-Ed	C71, S71E	26309	- included -
Community Use of Schools	C71, S71E	26310	1,476,378
Community Use of Pool	C71, S71E	26311	- included -
Literacy Program	C71, S71E	26313	- included -
Edu-Care	C71, S26C	26314	- included -
Extended Day Program	C71, S71E	26315	- included -
Drivers' Education	C71, S71E	26347	- included -
Community Summer Camps	C71, S71E	26385	- included -
Day Care	C71, S26C	26390	- included -
Athletics –NHS	C71, S47	26335	$ 90,000
Culinary Arts -NHS	C71, S17A	26345	$ 600
Summer School -NHS	C71, S71E	26396	$ 7,500
Use of Facilities -Facilities	C71, S71E	26308	$ 50,000
Pre-School Pathways -SPED	C71, S71B	26405	$ 40,000
Lost Textbooks	C44, 53E 1/2	26398	$ 1,000
School Lunch	C548, Acts 1948	22344	$525,000
Student Activities NHS	C71, S47	904696	unk.
" " CPS	C71, S47	905670	unk.
" " NES	C71, S47	906697	unk.
Adopt-a-meal	Gift statutes	28301	TBD
NES Gift	" "	28302	TBD
FONPS	" "	28311	TBD
Boosters	" "	28313	TBD
MCAs Award	" "	28314	TBD
Weymar Gift	" "	28315	TBD
Marine Sciences	" "	28317	TBD
Wind Turbine	" "	28320	TBD
Summer Boost	" "	28322	TBD
CPS/NHS Preservation Trust	" "	28334	TBD
CPS Gift	" "	28335	TBD
NHS Gift	" "	28336	TBD
Class of 2006 {NHS}	" "	28410	TBD
Class of 2007 {NHS}	" "	28411	TBD

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation

System-wide * SUMMARIES * Budget Presentation

SUMMARIES

A. **DEPARTMENT TOTALS - Three year budget & staffing**
(Page 1&2)

B. **SYSTEM TOTALS - Funding, Staff, Enrollments**
(Page 3 of 3)

C. **'KEY' TO PROPOSED CHANGES, System-wide**

DEPARTMENT SUMMARIES a/o January 14, 2014	FY2013 Personnel (Full-time Equivalents) Actual	FY2014 Current	FY2015 Forecast	FY2013 Budgets Actual	FY2014 Current	FY2015 Forecast
Nantucket Elementary School						
SALARIES [51100-51950]				6,527,749	6,631,427	6,740,310
MEDICARE [51961]				90,813	96,133	97,734
CONTRACTED SERVICES [52-53,999]				7,229	29,000	29,000
SUPPLIES [54106....]				60,695	84,407	84,407
EQUIPMENT [54206....]				12,528	12,819	12,819
BOOKS [55,000's]				21,669	34,530	34,530
TRAVEL, OTHER [57.....				22,057	41,999	41,999
HARDWARE/SOFTWARE [58,000's]				18,716	11,475	11,475
TOTALS:	87.4	87.5	88.1	6,761,455	6,941,790	7,052,275
Cyrus Peirce Middle School						
SALARIES [51100-51950]				3,266,547	3,554,014	3,660,086
MEDICARE [51961]				45,585	51,891	53,071
CONTRACTED SERVICES [52-53,999]				14,930	37,373	37,373
SUPPLIES [54106....]				26,734	25,219	25,219
EQUIPMENT [54206....]				3,157	3,404	3,404
BOOKS [55,000's]				21,630	14,369	14,369
TRAVEL, OTHER [57.....				4,491	12,781	12,781
HARDWARE/SOFTWARE [58,000's]				12,557	11,859	11,859
TOTALS:	43.8	48.6	49.0	3,395,631	3,710,910	3,818,163
Nantucket High School						
SALARIES [51100-51950]				4,159,338	4,372,406	4,508,884
MEDICARE [51961]				57,597	63,376	65,379
CONTRACTED SERVICES [52-53,999]				6,040	20,383	20,383
SUPPLIES [54106....]				34,563	36,559	36,559
EQUIPMENT [54206....]				16,978	6,107	6,107
BOOKS [55,000's]				45,104	13,215	13,215
TRAVEL, OTHER [57.....				30,044	35,115	35,115
HARDWARE/SOFTWARE [58,000's]				15,786	9,850	9,850
TOTALS:	52.8	55.7	56.8	4,365,450	4,557,011	4,695,492

DEPARTMENT SUMMARIES a/o January 14, 2014	FY2013 Actual	FY2014 Current	FY2015 Forecast	FY2013 Actual	FY2014 Current	FY2015 Forecast
	Personnel (Full-time Equivalents)			Budgets		
Athletics						
SALARIES [51100-51950]				353,315	379,248	383,347
MEDICARE [51961]				5,558	5,500	5,559
CONTRACTED SERVICES [52-53,999]				150,626	129,758	129,758
SUPPLIES [54106....]				45,504	45,200	45,200
EQUIPMENT [54206....]				50,179	0	0
TRAVEL, OTHER [57.....				31,018	99,135	99,135
TOTALS:	2.6	2.6	2.6	636,200	658,841	662,999
Central Office						
SALARIES [51100-51950]				1,631,023	1,822,826	2,331,822
INS EMPLOYER PREM:BLUE CROSS [51701]				1,793		0
MEDICARE [51961]				23,929	26,395	33,775
CONTRACTED SERVICES [52-53,999]				1,488,766	1,672,683	1,766,226
SUPPLIES [54106....]				27,934	39,938	39,938
EQUIPMENT [54206....]				6,755	75,752	75,752
BOOKS [55,000's]				52,387	92,350	92,350
TRAVEL, OTHER [57.....				210,530	353,051	353,051
HARDWARE/SOFTWARE [58,000's]				455,450	156,099	156,099
TOTALS:	15.7	16.4	17.5	3,898,567	4,239,094	4,849,013
Facilities & Grounds						
SALARIES [51100-51950]				1,200,059	1,279,216	1,328,390
MEDICARE [51961]				17,442	18,549	19,262
CONTRACTED SERVICES [52-53,999]				1,625,331	1,458,690	1,458,690
SUPPLIES [54106....]				245,156	182,176	182,176
EQUIPMENT [54206....]				na	na	na
BOOKS [55,000's]				na	na	na
TRAVEL, OTHER [57.....				na	na	na
HARDWARE/SOFTWARE [58,000's]				na	na	na
TOTALS:	22.3	22.4	22.6	3,087,988	2,938,631	2,988,517

DEPARTMENT SUMMARIES a/o January 14, 2014	FY2013 Personnel (Full-time Equivalents) Actual	FY2014 Current	FY2015 Forecast	FY2013 Budgets Actual	FY2014 Current	FY2015 Forecast
SYSTEM TOTALS						
SALARIES [51100-51950]				17,138,030	18,039,137	18,952,839
INS EMPLOYER MEDICAL PREM:				1,793	0	0
MEDICARE [51961]				240,923	261,844	274,780
CONTRACTED SERVICES [52-53,999]				3,292,922	3,347,887	3,441,430
SUPPLIES [54106....]				440,586	413,499	413,499
EQUIPMENT [54206....]				89,598	98,082	98,082
BOOKS [55,000's]				190,969	154,464	154,464
TRAVEL, OTHER [57.....				298,140	542,081	542,081
HARDWARE/SOFTWARE [58,000's]				502,509	189,283	189,283
TOTALS:	224.5	233	237	22,195,470	23,046,277	24,066,459
Nantucket Community School Appropriation:				250,000	350,000	350,000
Total EDUCATION Appropriation				22,445,470	23,396,277	24,416,459

NPS PUPIL & STAFFING SUMMARIES

PUPIL SUMMARY:	FY2013 10.01.12	FY2014 10.01.13	FY2015 Jan'14 forecast
Elementary School	665	688	736
Middle School	306	348	327
High School	424	452	483
PUPIL TOTALS:	1,395	1,488	1,546
year change =	42	93	58
cumulative change =	42	135	193

Personnel, by classification	FY2013	FY2014	FY2015
	"full-time equivalents"		
Teachers	97.6	102.6	107.0
Teaching Assistants	3.7	4.4	3.0
Special Ed Teachers	23.1	24.7	26.1
Special Ed Teaching Assts.	36.8	38.0	35.0
Nurses & Nurse Assistants	4.0	4.0	4.0
Librarians & Librarian Assistants	3.0	3.0	3.0
Guidance & Guidance Assistants	7.8	8.1	8.1
Student Support Services Staff	1.5	1.5	1.5
Administration	12.4	12.4	13.8
- Secretaries	1.7	1.7	1.7
- Administrative Assistants	10.0	9.8	9.8
Technology Technicians	2.4	2.5	3.1
Facilities	20.5	20.6	20.6
	224.5	233.2	236.5
	06.30.12	01.07.14	Forecast

FY2015 Forecast			KEY to PROPOSED CHANGES	Projected		(Account Line Number)	
Location		ftes.	ITEM	$$$		Org.	Obj.
Nantucket Elementary School							
NES		1.0	NES * add 1.0fte Grade Five Teacher	65,000		13516	51150
NES		1.0	NES * add 1.0fte ELL Teacher	65,000		13503	51150
NES		-1.0	NES * less 1.0fte ELL Teaching Assistant	-35,000		13503	51154
NES		-0.4	NES * less 0.4fte ELL Teaching Assistant	-14,000		13503	51154
		0.6		81,000	(+)		
Cyrus Peirce Middle School							
CPS		1.0	CPS * add 1.0fte Assistant Principal	100,000		13691	51150
CPS		-0.5	CPS * less 0.5fte Behavior Specialist	-42,000		13602	51150
CPS		-0.2	CPS * less 0.2fte Phys. Ed Teacher	-12,000		13618	51150
CPS		-1.0	CPS * less 1.0fte SPED Teaching Assistant	-35,000		13640	51154
CPS		1.0	CPS * add 1.0fte Grade Six Teacher	65,000		13611	51150
		0.3		76,000	(+)		
Nantucket High School							
NHS		1.0	NHS * add 1.0fte English Teacher	65,000		13711	51150
NHS		-0.2	NHS * less 0.2fte English Teacher	-12,000		13711	51150
NHS		1.0	NHS * add 1.0fte Math Teacher	65,000		13712	51150
NHS		-0.4	NHS * less 0.4fte Math Teacher	-23,000		13712	51150
NHS		1.2	NHS * add 1.2fte Social Studies Teacher	85,000		13716	51150
NHS		-1.0	NHS * less 1.0fte Social Studies Teacher	-100,000		13716	51150
NHS		1.0	NHS * add 1.0fte Alternative Ed Teacher	85,000		13701	51150
NHS		-0.5	NHS * less 0.5fte Behavior Specialist	-42,000		13701	51150
NHS		1.0	NHS * add 1.0fte 'STEPS' Program Teacher	85,000		13740	51150
NHS		-1.0	NHS * less 1.0fte Teaching Assistant (Content)	-32,000		13740	51154
NHS		-1.0	NHS * less 1.0fte SPED Teaching Assistant	-32,000		13740	51154
		1.1		144,000	(+)		
Special Services, District-wide							
District-wide		0.2	SPED * add 0.20fte School Psychologist	15,000		13840	51152
District-wide			SPED * reduce School Psych. Consultant	-15,000		13840	53191
District-wide			SPED * increase Speech Consultant	15,000		13840	53191
District-wide		0.2	SPED * add 0.20fte Physical Therapist	17,000		13840	51152
District-wide			SPED * increase Occupational Consultant	10,000		13840	53191
District-wide			SPED * increase Transportation	80,000		13840	53196
		0.4		122,000	(+)		
Central Office							
District-wide		0.5	TECH * add 0.50fte Technicians	46,000		13865	51150
		0.5		46,000	(+)		
District-wide		1.45%	Medicare * Required Federal Payroll Tax	5,496	(+)	as above	-51961
School Committee							
District-wide		0.4	Status-Quo' Contractual & 'at-will' provisions	545,688	(+)	Roll-forward Payroll	
			(Value revised from $479,744 based on staffing changes			Un-assignable funding	
			since original projection of October 17, 2013.)			loc. = 13892-51150	
		ftes.		$$$			
TOTALS:		3.3	FY2015 Required Additional Funding =	1,020,183	(=)		
			Funding Projection * Ad-hoc Budget Ctte. =	-1,020,183	(+)		
			Funding required to Balance Budget =	0.00	(=)	14-Jan-14	

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation
Nantucket Elementary School

I. **Nantucket Elementary Department Cover Page**

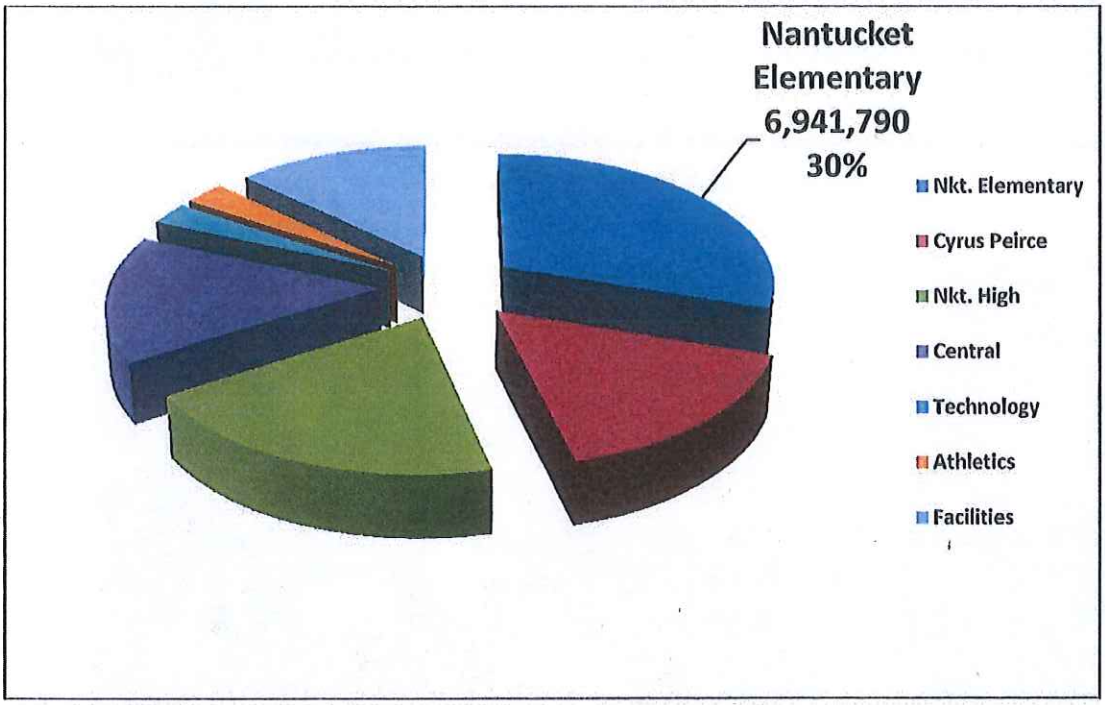
II. **Appropriation Graphs**
- **Department budget portion of School Committee FY'14 Appropriation**
- **Department budget funding allocations by category**

III. **Department New Requests - New Savings with 'KEY TO CHANGES'**
- **Stakeholder change suggestions with support narrative**

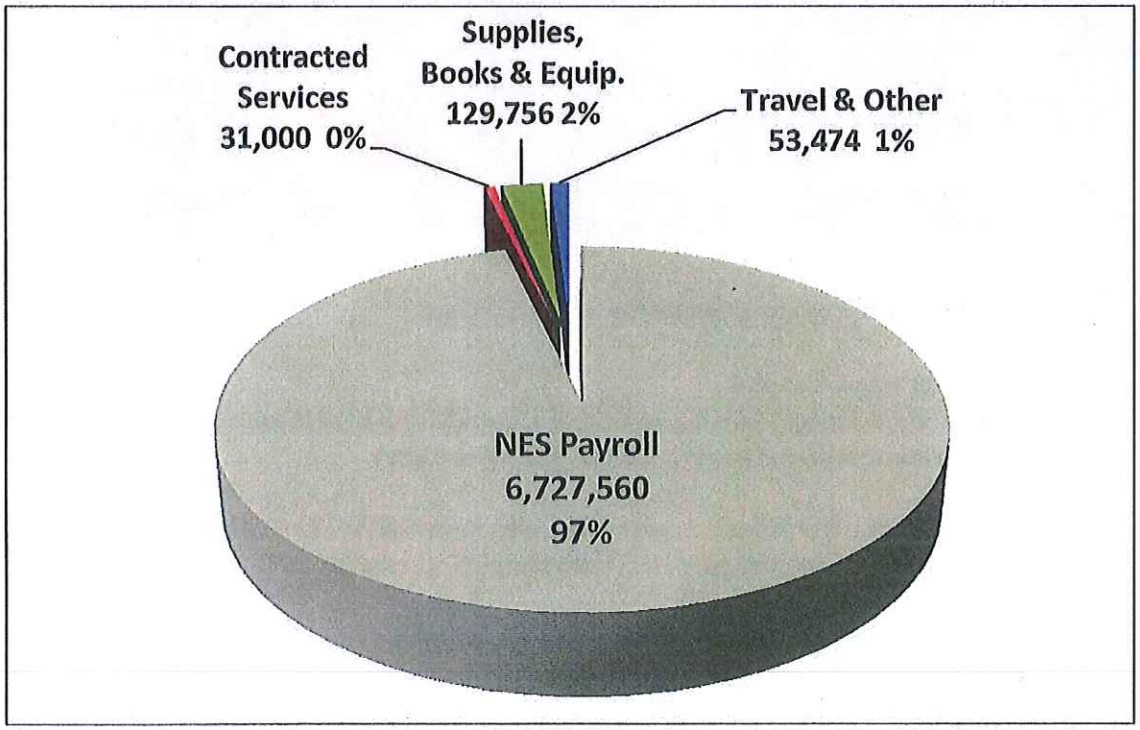
IV. **Department Financials: Fiscal Year 2013; 2014 budget; 2015 estimate**
- **Personnel staffing & three year budget comparisons**

Photo: Walden Chamber Players at NES

Nantucket Elementary Budget is 30% of the Sy'13-'14 School Ctte. Budget



Nantucket Elementary Payroll is 97% of the NES Budget



Nantucket Elementary School FY 2015 Budget Presentation

Department Budget Topics * Support Rationale

- **Fifth Grade Teacher**

Continuing to lower class sizes and support the differentiated needs of our students is our 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 new 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 five fourth grade classes that will be moving to fifth grade. We are requesting authorization to hire an additional intermediate teacher - 5th grade for FY 2015. The average class size for our current 4th grade is 22.2 students.

- **English Language Learner Teacher**

With the DESE regulation of having a certified ELL teacher who provides services to our non-English speaking students in all grades, including kindergarten, we are in need of an additional ELL teacher. Depending on the ELL home language surveys and the screening tests that are used, we have students who require services from 30 minutes to 2.5 hours of daily support. With approximately, 130 students needing support, our three certified providers are struggling to meet these requirements. We are requesting authorization to hire an additional English Language Learner teacher for FY 2015. Our ELL numbers are continually increasing. We have also learned that it is a requirement of the DESE that kindergarten students be serviced by a certified ELL teacher.

- **Potential New Special Educator**

This also means having at least two co-taught classrooms for students with special needs at each grade level and have them staffed by a regular education teacher and a half time Special Education teacher/half time Teaching Assistant in them all day. Two adults helping to support students in smaller groups in each classroom will help to address the levels of student performance. We are requesting authorization to hire an additional Special Educational teacher for FY 2015. We have currently 89 students who receive Special Education Services. This will support our continuance of co-teaching in each grade level. In special education, we have continually reduced the numbers of Teaching Assistants from year to year and not raised the number of special education teachers. The needs of some of our students have become more challenging. We currently have 89 students and this is up from 70 and 84 in the last two years.

New Savings

We will provide savings through reduction of 1.4 ELL Teaching Assistant positions.

The additional funding requests are deemed necessary and hopeful based on our current enrollment of 693 (12/1/13) as opposed to last year's enrollment 665 (12/1/12) – an additional 28 students.

FY2015 Forecast			KEY to PROPOSED CHANGES	Projected		(Account Line Number)	
Location		ftes.	ITEM	$$$		Org.	Obj.
Nantucket Elementary School							
NES		1.0	NES * add 1.0fte Grade Five Teacher	65,000		13516	51150
NES		1.0	NES * add 1.0fte ELL Teacher	65,000		13503	51150
NES		-1.0	NES * less 1.0fte ELL Teaching Assistant	-35,000		13503	51154
NES		-0.4	NES * less 0.4fte ELL Teaching Assistant	-14,000		13503	51154
		0.6		81,000	(+)		

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2013		FY2014		FY2015		FY 2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budget	Budget	Budget
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
							Note: FY'15 NTA data mirrors FY'14		
							due to on-going cba negotiations.		
13501 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13501 51150 SALARIES SCHOOL	3.0		3.0		3.0		211,761	215,137	215,137
13501 51156 SALARY ADA COMPLIANCE							0	5,688	5,688
13501 51200 CURRICULUM/REMEDIATION							-1,500	18,931	18,931
13501 51961 MEDICARE P/R TAX							3,326	3,476	3,476
13501 54106 SUPPLIES							5,198	5,575	5,575
13501 55101 BOOKS							1,407	2,100	2,100
13501 57101 TRAVEL									
TOTAL ELM GEN INST REMEDIAL SER							220,193	250,907	250,907
							67,385	70,000	*70000 est.*
							Title One * Salary Off-set *		
PUPIL COUNT:							82	67	*75*
13502 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA	NES STUDENT ENRICHMENT SALARIES		
13502 51150 SALARIES	2.0		2.0		2.0		192,191	194,344	194,344
13502 51154 SALARIES, AIDES		1.0		1.0		1.0	31,459	35,000	36,050
13502 51961 MEDICARE							3,243	3,325	3,341
13502 54106 SUPPLIES							10,698	17,521	17,521
13502 57885 SCHOOL-WIDE TECHNOLOGY							18,716	11,475	11,475
TOTAL ELM GEN INST SCHOOL WIDE							256,307	261,665	262,731
SOCIAL WORKER PUPIL COUNT:							38	43	*45*
ISLE PROGRAM PUPIL COUNT:							180	148	*175*
13503 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	3.0		3.0		4.0		234,607	240,750	305,750
13503 51154 SALARY/AIDES		1.7		1.4		0.0	59,789	53,670	0
13503 51961 MEDICARE P/R TAX							4,110	4,269	4,433
13503 54106 SUPPLIES							2,974		
13503 55101 BOOKS									
13503-57101 IN-STATE TRAVEL									
13503-57105 OTHER					Plus 1.0 ELL Teacher				
					Less 1.4 ELL TAs				
TOTAL ELM ENGLISH LANGUAGE TEACHING			Less 0.3TA				301,480	298,689	310,183
PUPIL COUNT:							61	119	*135*
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13510 51150 SALARIES SCHOOL	2.0		2.0		2.0		195,345	199,626	199,626
13510 51154 SALARIES, AIDES		3.6		2.8		2.8	115,073	92,815	95,557
13510 51961 MEDICARE P/R TAX							3,204	4,240	4,280
13510 54106 SUPPLIES							709	1,600	1,600
13510 55101 BOOKS							107	300	300
TOTAL ELE SCH ACA PRESCHOOL			Less 0.8TA				314,438	298,581	301,363
PUPIL COUNT:							37	28	*28*

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2013		FY2014		FY2015		FY 2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budget	Budget	Budget
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13511 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA			
13511 51150 SALARIES SCHOOL	5.0		6.0		6.0		444,443	512,800	512,800
13511 51961 MEDICARE P/R TAX							5,128	7,436	7,436
13511 54106 SUPPLIES							3,666	4,000	4,000
13511 55101 BOOKS							1,759	500	500
TOTAL ELM SCH ACA KINDERGARDEN			* Plus 1.0 Teacher				454,995	524,736	524,736
PUPIL COUNT:							106	134	*135*
13512 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13512 51150 SALARIES SCHOOL	6.0		6.0		6.0		534,441	549,580	549,580
13512 51961 MEDICARE P/R TAX							7,819	7,969	7,969
13512 54106 SUPPLIES							6,417	9,554	9,554
13512 55101 BOOKS							1,349	445	445
TOTAL ELM SCH ACA 1ST GRADE							550,026	567,548	567,548
PUPIL COUNT:							111	109	*136*
13513 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13513 51150 SALARIES SCHOOL	5.0		6.0		6.0		420,414	485,336	485,336
13513 51961 MEDICARE P/R TAX							6,229	7,037	7,037
13513 54106 SUPPLIES							1,318	4,725	4,725
13513 55101 BOOKS							1,437	1,709	1,709
TOTAL ELM SCH ACA 2ND GRADE			* Plus 1.0 Teacher				429,398	498,807	498,807
PUPIL COUNT:							104	104	*109*
13514 ELM SCH ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	5.0		5.0		5.0		430,486	437,657	437,657
13514 51961 MEDICARE P/R TAX							6,123	6,346	6,346
13514 54106 SUPPLIES							1,723	4,000	4,000
13514 55101 BOOKS							1,420	1,709	1,709
13514 57101 IN-STATE:MISC TRAVEL							3,614	3,000	3,000
TOTAL ELM SCH ACA 3RD GRADE							443,366	452,712	452,712
PUPIL COUNT:							105	110	*105*
13515 ELM SCH ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	4.0		5.0		5.0		304,593	372,334	372,334
13515 51961 MEDICARE P/R TAX							4,722	5,399	5,399
13515 54106 SUPPLIES							2,148	4,000	4,000
13515 55101 BOOKS							1,449	5,233	5,233
13515 57101 TRAVEL							2,476	4,000	4,000
13515 57105 OTHER EXPENSE							0	252	252
TOTAL ELM SCH ACA 4TH GRADE			* Plus 1.0 Teacher				315,387	391,218	391,218
PUPIL COUNT:							89	110	*112*

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2013		FY2014		FY2015		FY 2013 Budget	FY2014 Budget	FY2015 Budget
	Personnel [full-time equivalents]								
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13516 ELM SCH ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	5.0		4.0		5.0		482,927	390,794	455,794
13516 51961 MEDICARE P/R TAX							6,986	5,667	6,609
13516 54106 SUPPLIES							2,406	4,000	4,000
13516 55101 BOOKS							2,868	1,709	1,709
13516 57101 TRAVEL							6,000	6,000	6,000
					* Plus 1.0 Teacher				
TOTAL ELM SCH ACA 5TH GRADE			Less 1.0 Teacher				501,187	408,170	474,112
PUPIL COUNT:							113	93	*111*
13518 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	2.0		2.0		2.0		185,484	188,071	188,071
13518 51961 MEDICARE P/R TAX							2,532	2,727	2,727
13518 54106 SUPPLIES							1,674	2,000	2,000
13518 54206 EQUIPMENT							2,111	2,120	2,120
13518 55101 BOOKS							0	0	0
13518 57105 OTHER EXPENSE							0	0	0
TOTAL ELM SCH ACA PHY EDUCATION							191,801	194,918	194,918
13519 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		86,314	87,973	87,973
13519 51154 NURSE ASST		1.0		1.0		1.0	29,650	30,687	31,593
13519 51961 MEDICARE P/R TAX							1,698	1,721	1,734
13519 53100 SCHOOL PHYSICIAN							0	1,000	1,000
13519 54106 SUPPLIES							2,964	3,035	3,035
13519 54206 EQUIPMENT							1,500	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							122,126	125,916	126,834
13531 ELM SCH ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	2.0		2.0		2.0		180,687	142,158	142,158
13531 51961 MEDICARE P/R TAX							2,637	2,061	2,061
13531 54106 SUPPLIES							6,257	6,455	6,455
13531 55101 BOOKS							0	200	200
13531 57105 OTHER EXPENSE							0	30	30
TOTAL ELM SCH ART							189,581	150,904	150,904
								Staff Chg.	
13532 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	2.0		2.0		2.0		148,917	152,188	152,188
13532 51961 MEDICARE P/R TAX							2,148	2,207	2,207
13532 54106 SUPPLIES							523	2,595	2,595
13532 54206 EQUIPMENT							196	400	400
13532 55101 BOOKS							771	275	275
13532 57105 OTHER EXPENSE							525	600	600
TOTAL ELM SCH MUSIC							153,080	158,265	158,265

Elementary Dept. Detail

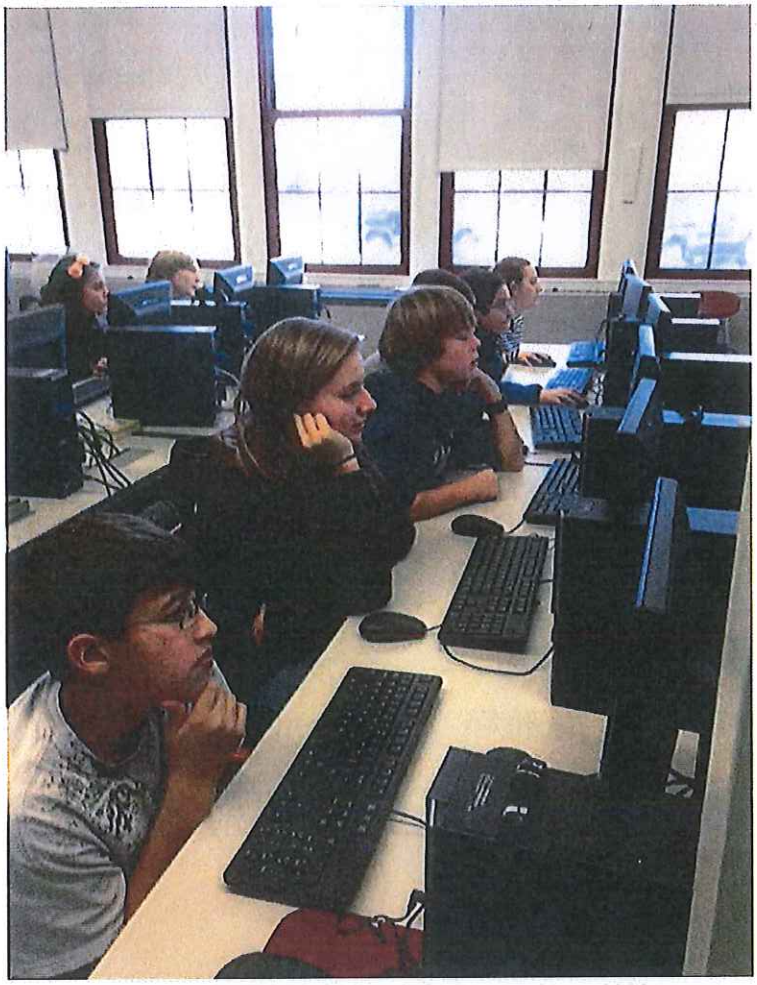
NANTUCKET ELEMENTARY SCHOOL	FY 2013		FY2014		FY2015		FY 2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budget	Budget	Budget
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13533 ELM SCH COMPUTERS	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	1.0		1.0		1.0		100,643	103,204	103,204
13533 51961 MEDICARE P/R TAX							1,483	1,497	1,496
13533 54106 SUPPLIES							1,816	3,500	3,500
13533 55101 BOOKS							0	100	100
13533 57105 OTHER/REPAIRS							34	925	925
TOTAL ELM SCH COMPUTERS							103,977	109,226	109,225
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	8.0		8.0		8.0		651,068	631,442	631,442
13540 51154 SALARIES, AIDES		15.8		15.0		15.0	580,435	537,254	553,116
13540 51961 MEDICARE P/R TAX							17,780	16,946	17,176
13540 54106 SUPPLIES							4,303	3,950	3,950
13540 55101 BOOKS							140	800	800
TOTAL ELM SCH ACA SPEC EDUCA			Less 0.8 TAs				1,253,726	1,190,392	1,206,484
PUPIL COUNT:							70	84	*90*
13550 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							36,053	37,426	37,426
13550 51153 SALARY/LG. TERM SUBSTIT							43,244	75,100	75,100
13550 51155 SALARY SUBS FOR SP ED							27,364	14,500	14,500
13550 51961 MEDICARE P/R TAX							1,551	1,842	1,842
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		108,212	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		95,798	98,104	98,104
13561 51961 MEDICARE P/R TAX							1,404	1,423	1,423
13561 52705 AUDIO-VISUAL SUPPLIES							1,793	2,000	2,000
13561 54106 SUPPLIES							1,295	2,447	2,447
13561 54206 EQUIPMENT							8,722	8,799	8,799
13561 55101 BOOKS							8,949	19,000	19,000
13561 57105 OTHER EXPENSE							683	1,498	1,498
TOTAL ELM SCH INST SUP LIB&AUD							118,644	133,271	133,271
13562 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	2.0		2.0		2.0		183,270	188,779	188,779
13562 51961 MEDICARE P/R TAX							2,700	2,737	2,737
13562 54106 SUPPLIES							476	950	950
13562 55101 BOOKS							13	450	450
13562 57105 OTHER EXPENSE							0	1,700	1,700
PUPIL COUNT:	# OF PUPILS SEEN INDIVIDUALLY,						516		
TOTAL ELM SCH INST SUP GUIDANCE	AND AS SMALL GROUPS						186,460	194,616	194,616

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2013 Personnel [full-time equivalents] ACTUAL		FY2014 CURRENT		FY2015 PROJECTED		FY 2013 Budget ACTUAL	FY2014 Budget CURRENT	FY2015 Budget PROJECTED
13564 ELM SCH INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							1,343	1,343	1,343
13564 51961 MEDICARE P/R TAX							19	19	19
13564 53100 PROFESSIONAL SERVICES							3,325		
13564 57105 OTHER EXPENSE							2,975	6,174	6,174
TOTAL ELM SCH INST SUP STUD ACT							7,662	7,536	7,536
13571 ELM SCH OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							795	2,957	2,957
13571 51961 MEDICARE P/R TAX							12	43	43
13571 53100 PROFESSIONAL SERVICES							2,699	25,000	25,000
13571 57105 OTHER EXPENSE							5,310	11,000	11,000
TOTAL ELM SCH OTH SERV PROF DEV							8,816	39,000	39,000
13591 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.8		2.8		2.8		337,372	343,930	351,497
13591 51157 NTA STIPENDS							13,226	23,234	23,234
13591 51158 SALARIES DESE 02		1.0		1.0		1.0	55,543	56,140	57,531
13591 51159 SALARIES DESE 03		1.5		1.5		1.5	114,512	112,475	115,510
13591 51961 MEDICARE P/R TAX							5,960	7,746	7,943
13591 53110 GENERAL:PRINTING							1,205	3,000	3,000
13591 54106 SUPPLIES							2,339	2,500	2,500
13591 57105 OTHER EXPENSE							439	6,820	6,820
TOTAL ELM SCH ADMINISTRATION							530,595	555,845	568,035
TOTALS PUPIL COUNT:							665	688	*736* estimate
ELEMENTARY * STAFF SUMMARY *	ACTUAL		CURRENT		PROJECTED				
Teachers	45.0		47.0		49.0				
Teaching Assistants		2.7		2.4		1.0			
Special Services Teachers	10.0		10.0		10.0				
Special Services Teaching Assistants		19.4		17.8		17.8			
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		2.8		2.8				
- Secretaries / Clerk DOE 02		1.0		1.0		1.0			
- Administrative Assistants DOE 3		1.5		1.5		1.5			
	61.8	25.6	63.8	23.7	65.8	22.3			
PERSONNEL TOTALS:		87.4		87.5		88.1			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							6,527,749	6,631,427	6,740,310
MEDICARE [51961]							90,813	96,133	97,734
CONTRACTED SERVICES [52-53,999]							7,229	29,000	29,000
SUPPLIES [54106....]							60,695	84,407	84,407
EQUIPMENT [54206....]							12,528	12,819	12,819
BOOKS [55,000's]							21,669	34,530	34,530
TRAVEL, OTHER [57.....]							22,057	41,999	41,999
HARDWARE/SOFTWARE [58,000's]							18,716	11,475	11,475
TOTALS:		87.4		87.5		88.1	6,761,455	6,941,790	7,052,275

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation



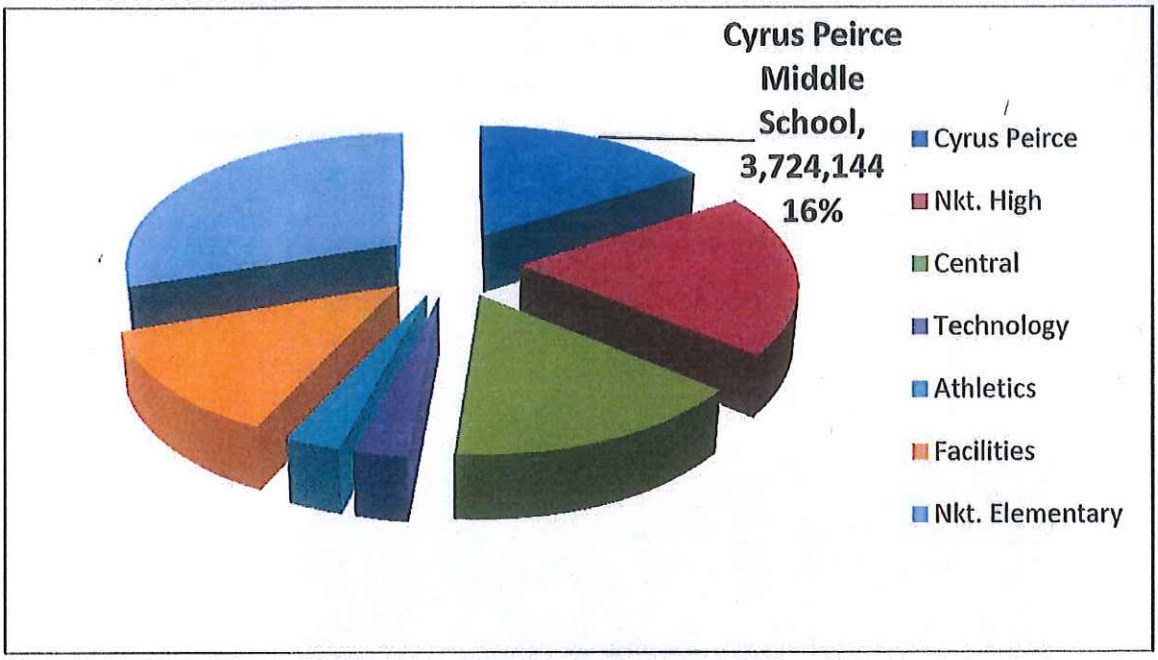
I. **Cyrus Peirce Middle School Department Cover Page**

II. **Appropriation Graphs**
- **Department budget portion of School Committee FY'14 Appropriation**
- **Department budget funding allocations by category**

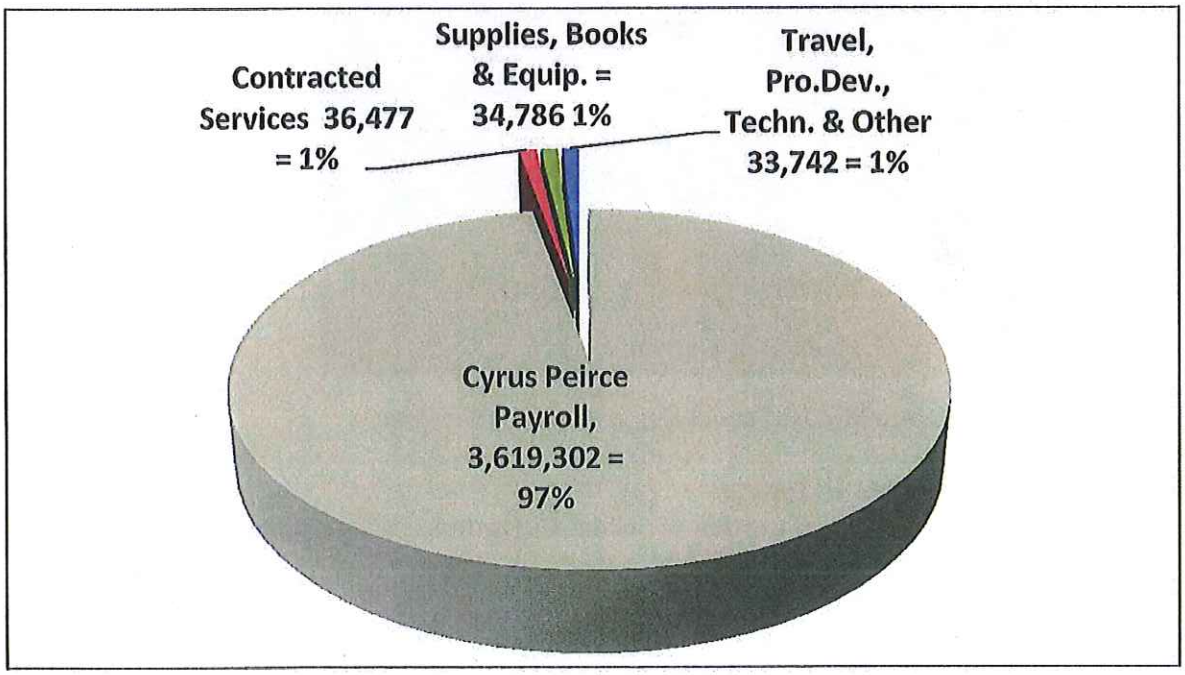
III. **Department New Requests - New Savings with 'KEY TO CHANGES'**
- **Stakeholder change suggestions with support narrative**

IV. **Department Financials: Fiscal Year 2013; 2014 budget; 2015 estimate**
- **Personnel staffing & three year budget comparisons**

Cyrus Peirce is 16% of the Sy'13-'14 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



CPS PRINCIPAL'S NARRATIVE IN SUPPORT OF BUDGET CHANGES:

- **Assistant Principal**

  The addition of an assistant principal (budget code 13691-51150) is deemed necessary to effectively lead and manage the middle school's growing student population. The 345+ students coupled with a new educator evaluation system an assistant principal will be able to increase the leadership capacity of the CPS administration.

- **Physical Ed {PE} Teacher**

  The .2 PE teacher (budget code 13618-51150) was added this year to allow our ELL teacher to focus solely on meeting the needs of our ELL population. The ELL teacher had been teaching one section of PE in the past when the ELL population was small. With schedule updates, the .2 PE teacher will not be needed.

- **Behavioral Specialist**

  The loss of the .5 Behavior Specialist (budget code 13602-51150) is in place to support the development of a robust alternative program at NHS. With the addition of an assistant principal, CPS discipline responsibilities will be assumed by the new assistant principal and the principal.

- **Teaching Assistant, Special Ed**

  With more efficient scheduling, the loss of the 1.0 special education teaching assistant (budget code 13640-51154) will have minimal impact. CPS will still meet the needs of all students.

- **Grade Six Teacher**

  With a growing student population, it is necessary to have five core academic subjects in each grade level. The addition of the 1.0 Grade Six Teacher (budget code 13611-51150) allows us to hire an additional math teacher so that students can have a double-dose of math. This is a direct response to our testing data.

FY2015 Forecast			KEY to PROPOSED CHANGES	Projected		(Account Line Number)	
Location		ftes.	ITEM	$$$		Org.	Obj.
Cyrus Peirce Middle School							
CPS		1.0	CPS * add 1.0fte Assistant Principal	100,000		13691	51150
CPS		-0.5	CPS * less 0.5fte Behavior Specialist	-42,000		13602	51150
CPS		-0.2	CPS * less 0.2fte Phys. Ed Teacher	-12,000		13618	51150
CPS		-1.0	CPS * less 1.0fte SPED Teaching Assistant	-35,000		13640	51154
CPS		1.0	CPS * add 1.0fte Grade Six Teacher	65,000		13611	51150
		0.3		76,000	(+)		

Middle School Dept. Detail

	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
CYRUS PEIRCE MIDDLE SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
							Note: FY'15 NTA data mirrors FY'14		
							due to on-going cba negotiations.		
13602 MID SCH GEN INST SCH WIDE	T	TA	T	TA	T	TA			
13602 51150 SALARIES SCHOOL	1.0		1.0		0.5		88,181	91,122	49,122
13602 51154 CPS STUDENT SUPPORT AIDES		1.0		1.0		1.0	36,073	31,307	32,246
13602 51156 SALARIES ADA COMPLIANCE							0	4,142	4,142
13602 51200 CURRICULUM/REMEDIATION							1,460	7,808	7,808
13602 51961 MEDICARE P/R TAX							1,831	1,948	1,353
13602 54106 SUPPLIES							2,391	210	210
13602 55101 BOOKS									
13602 57885 TECHNOLOGY							10,862	10,164	10,164
					* Less 0.5 Bev.Mgr.			TA staff chg.	
TOTAL MID SCH GEN INST SCH WIDE							140,797	146,701	105,045
PUPIL COUNT:				Reading Support			48	24	*24*
				504 Plans			14	21	*23*
13603 MIDSCH ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13603 51150 SALARIES SCHOOL	1.0		1.0		1.0		87,056	88,798	88,798
13603 51961 MEDICARE P/R TAX							1,274	1,288	1,288
13603 53100 PROF. SERVICES									
13603 54106 SUPPLIES							947	1,000	1,000
13603 55101 BOOKS									
13603 57101 TRAVEL									
13603 57105 OTHER EXPENSE									
TOTAL MIDSCH ENGLISH LANG. TEACHING							89,277	91,086	91,086
PUPIL COUNT:							7	16	*16*
13604 MID SCH HEALTH EDUCATION	T	TA	T	TA	T	TA			
13604 51150 SALARIES SCHOOL	1.0		1.0		1.0		92,365	94,721	94,721
13604 51961 MEDICARE P/R TAX							1,542	1,373	1,373
13604 53100 PROF. SERVICES									
13604 54106 SUPPLIES							274	300	300
13604 57105 OTHER EXPENSE							461	500	500
TOTAL MID SCH HEALTH EDUCATION							94,642	96,894	96,894
13611 MID SCH ACA 6TH GRADE	T	TA	T	TA	T	TA			
13611 51150 SALARIES SCHOOL	4.0		4.0		5.0		360,494	365,918	430,918
13611 51961 MEDICARE P/R TAX							3,843	5,500	6,248
13611 54106 SUPPLIES							3,054	1,675	1,675
13611 55101 BOOKS							7,792	1,973	1,973
13611 57101 TRAVEL					* Plus 1.0 teacher			308	308
			* Also 0.2fte Egan Inst. teacher						
TOTAL MID SCH ACA 6TH GRADE							375,183	375,374	441,122
PUPIL COUNT:							104	126	*95*

Middle School Dept. Detail

	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
CYRUS PEIRCE MIDDLE SCHOOL	Personnel (full-time equivalents)						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13612 MID SCH ACA 7TH GRADE	T	TA	T	TA	T	TA			
13612 51150 SALARIES SCHOOL	4.0		5.2		5.2		344,408	460,174	460,174
13612 51961 MEDICARE P/R TAX							4,907	6,673	6,673
13612 54106 SUPPLIES							1,587	1,800	1,800
13612 54206 EQUIPMENT							500		
13612 55101 BOOKS							9,907		
TOTAL MID SCH ACA 7TH GRADE			* Plus 1.2 teachers				361,306	468,647	468,647
PUPIL COUNT:							106	108	*126*
13613 MID SCH ACA 8TH GRADE	T	TA	T	TA	T	TA			
13613 51150 SALARIES SCHOOL	4.0		4.2		4.2		347,379	352,836	352,836
13613 51961 MEDICARE P/R TAX							5,071	5,116	5,116
13613 54106 SUPPLIES							1,351	1,800	1,800
13613 54206 EQUIPMENT							366	500	500
13613 55101 BOOKS							0	1,227	1,227
TOTAL MID SCH ACA 8TH GRADE			* Plus 0.20fte teacher				354,168	361,479	361,479
PUPIL COUNT:							96	114	*106*
13614 MID SCH ACA FOREIGN LANG	T	TA	T	TA	T	TA			
13614 51150 SALARIES SCHOOL	1.8		2.0		2.0		149,018	150,673	150,673
13614 51961 MEDICARE P/R TAX							2,239	2,185	2,185
13614 54106 SUPPLIES							418	900	900
13614 55101 BOOKS							2,240	7,641	7,641
13614 57105 OTHER EXPENSE							0	500	500
			* Plus 0.20fte teacher						
TOTAL MID SCH ACA FOREIGN LANG							153,915	161,899	161,899
13618 MID SCH PHYSICAL EDUCATIO	T	TA	T	TA	T	TA			
13618 51150 SALARIES SCHOOL	1.0		1.2		1.0		84,391	97,755	85,755
13618 51961 MEDICARE P/R TAX							1,243	1,417	1,243
13618 54106 SUPPLIES							1,017	1,200	1,200
13618 54206 EQUIPMENT							574	700	700
13618 57105 OTHER EXPENSE							533	644	644
					* Less 0.20fte teacher				
TOTAL MID SCH PHYSICAL EDUCATIO			* Plus 0.20fte teacher				87,759	101,716	89,542
13619 MID SCH ACA NURSE	N	NA	N	NA	N	NA			
13619 51150 SALARIES SCHOOL	0.5		0.5		0.5		42,109	42,287	42,287
13619 51154 NURSE ASST		0.5		0.5		0.5	18,144	18,287	18,821
13619 51961 MEDICARE P/R TAX							883	878	886
13619 54106 SUPPLIES							2,798	2,600	2,600
13619 54206 EQUIPMENT							200	500	500
13619 57101 IN-STATE:MISC TRAVEL							0	200	200
TOTAL MID SCH ACA NURSE							64,135	64,752	65,293

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel (full-time equivalents)						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13622 MID SCH INDUSTRIAL TECH	T	TA	T	TA	T	TA			
13622 51150 SALARIES SCHOOL	0.6		0.6		0.6		54,329	55,404	55,404
13622 51961 MEDICARE P/R TAX							788	803	803
13622 54106 SUPPLIES							1,042	1,075	1,075
13622 54206 EQUIPMENT							778	780	780
13622 55101 BOOKS							0	100	100
13622 57105 OTHER EXPENSE							95	100	100
TOTAL MID SCH INDUSTRIAL TECH							82,108	58,262	58,262
13631 MID SCH ART	T	TA	T	TA	T	TA			
13631 51150 SALARIES SCHOOL	0.6		0.6		0.6		57,708	59,463	59,463
13631 51961 MEDICARE P/R TAX							837	862	862
13631 54106 SUPPLIES							1,819	2,150	2,150
TOTAL MID SCH ART							60,364	62,475	62,475
13632 MIS SCH MUSIC	T	TA	T	TA	T	TA			
13632 51150 SALARIES SCHOOL	1.0		1.0		1.0		69,036	69,970	69,970
13632 51961 MEDICARE P/R TAX							1,062	1,015	1,015
13632 54106 SUPPLIES							2,357	0	
13632 54206 EQUIPMENT							449	235	235
13632 55101 BOOKS							404	500	500
13632 57101 TRAVEL							169	800	800
13632 57105 OTHER EXPENSE							0	600	600
TOTAL MIS SCH MUSIC							73,477	73,120	73,120
13633 MIS SCH COMPUTERS	T	TA	T	TA	T	TA			
13633 51150 SALARIES SCHOOL	0.6		0.6		0.6		51,623	50,744	50,744
13633 51961 MEDICARE P/R TAX							760	736	736
13633 53100 PROF. SERVICES							0	1,000	1,000
13633 54106 SUPPLIES							380	500	500
13633 55101 BOOKS							0	265	265
13633 57105 OTHER/REPAIRS							0	1,000	1,000
TOTAL MIS SCH COMPUTERS							52,763	54,245	54,245
13634 MID SCH ACA ENRICH PERIOD									
13634 54106 SUPPLIES							0	400	400
TOTAL MID SCH ACA ENRICH PERIOD							0	400	400

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13640 MID SCH ACA SPEC EDUCA									
13640 51150 SALARIES SCHOOL	5.5		6.5		6.5		473,638	539,593	539,593
13640 51154 SALARIES, AIDES		10.0		12.4		11.4	340,809	424,838	402,480
13640 51961 MEDICARE P/R TAX							12,094	13,984	13,660
13640 54106 SUPPLIES							1,023	1,500	1,500
13640 54206 EQUIPMENT							0	160	160
13640 55101 BOOKS			Plus 1.0 SPED Teacher				154	1,500	1,500
			Plus 2.4 TAs			* Less 1.0TA			
TOTAL MID SCH ACA SPEC EDUCA							827,718	981,575	958,893
PUPIL COUNT:							55	43	*43*
13650 MID SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13650 51150 SALARIES SCHOOL							12,870	7,399	7,399
13650 51153 SALARY/LT.SUBSTITUTES							26,336	21,421	21,421
13650 51155 SALARY SUBS FOR SPED							3,165	6,308	6,308
13650 51961 MEDICARE P/R TAX							615	673	509
TOTAL MID SCH ACA SUBSTITUTES							42,986	35,801	35,637
13661 MID SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13661 51150 SALARIES SCHOOL	0.5		0.5		0.5		37,448	38,571	38,571
13661 51152 LIBRARY PART TIME							3,390	5,363	5,363
13661 51154 SALARY/AIDES		0.5		0.5		0.5	18,545	19,344	19,910
13661 51961 MEDICARE P/R TAX							867	918	926
13661 54106 SUPPLIES							844	844	844
13661 54206 EQUIPMENT							290	529	529
13661 55101 BOOKS							1,133	1,133	1,133
13661 57105 OTHER EXPENSE							374	374	374
TOTAL MID SCH INST SUP LIB&AUD							62,889	67,076	67,649
13662 MID SCH INST SUP GUIDANCE	G	SEC	G	SEC	G	SEC			
13662 51150 SALARIES SCHOOL	2.0		2.0		2.0		185,784	193,483	193,483
13662 51961 MEDICARE P/R TAX							2,732	2,806	2,806
13662 54106 SUPPLIES							415	750	750
13662 55101 BOOKS							0	30	30
13662 57101 TRAVEL							0	200	200
13662 57105 OTHER EXPENSE							0	105	105
PUPIL COUNT:							Each counselor serves approx.173 students		
TOTAL MID SCH INST SUP GUIDANCE							163,855	197,374	197,374
13663 MID SCH STUDENT ACTIVITIES									
13663 51150 SALARIES SCHOOL							4,933	11,505	11,505
13663 51961 MEDICARE P/R TAX							72	167	167
13663 53100 PROFESSIONAL SERVICES							2,609	2,381	2,381
TOTAL MID SCH STUDENT ACTIVITIES							7,613	14,053	14,053

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									
13671-51150 PROF. DEV. SALARIES							1,665	4,929	4,929
13671 51961 MEDICARE							24	71	71
13671 53100 PROFESSIONAL SERVICES							9,004	30,834	30,834
13671 57105 OTHER EXPENSE							1,567	4,350	4,350
TOTAL MID SCH OTH SER PROF DEV							12,261	40,184	40,184
13691 MIDDLE SCH ADMINISTRATIVE	A	AA/SEC	A	AA/SEC	A	AA/SEC			
13691 51150 SALARIES SCHOOL	1.0		0.9		2.0		267,519	226,625	342,018
13691 51157 NTA STIPENDS							6,672	13,226	13,226
13691 51158 Sec/Clerk DOE 02							0	0	0
13691 51159 Adm. Asst. DOE 03		1.7		1.4		1.4	included in -51150		
13691 51961 MEDICARE P/R TAX							2,901	3,478	5,151
13691 53100 PROFESSIONAL SERVICES							508	323	323
13691 53110 GENERAL:PRINTING							2,810	2,835	2,835
13691 54106 SUPPLIES							5,016	6,515	6,515
13691 57101 CONFERENCE/TRAVEL							0	500	500
13691 57105 OTHER EXPENSE							1,292	2,600	2,600
13691 57885 TECHNOLOGY, ADMIN							1,695	1,695	1,695
					Plus Asst. Principal				
TOTAL MIDDLE SCH ADMINISTRATIVE							288,413	257,797	374,863
TOTALS PUPIL COUNT:							306	348	*327*
									estimate
CPS SUMMARY	Personnel Full-time Equivalents								
STAFFING & FINANCIAL DATA	FY2013		FY2014		FY2015				
	ACTUAL		BUDGET		PROJECTED				
Teachers	20.6		22.4		22.7				
Teaching Assistants		1.0		1.0		1.0			
Special Services Teachers	5.5		6.5		6.5				
Special Services Teaching Assistants		10.0		12.4		11.4			
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	2.0		2.0		2.0				
Administration - (Principal)	1.0		0.9		2.0				
- Secretaries / Clerk DOE 02									
- Administrative Assistants DOE 3		1.7		1.4		1.4			
	30.1	13.7	32.8	15.8	34.2	14.8			
CPS PERSONNEL TOTALS:		43.8		48.6		49.0			
SALARIES [51150-51950]							3,266,547	3,554,014	3,660,086
MEDICARE [51961]							45,585	51,891	53,071
CONTRACTED SERVICES [52-53,999]							14,930	37,373	37,373
SUPPLIES [54106....]							26,734	25,219	25,219
EQUIPMENT [54206....]							3,157	3,404	3,404
BOOKS [55,000's]							21,630	14,369	14,369
TRAVEL, OTHER [57,000's....]							4,491	12,781	12,781
HARDWARE/SOFTWARE [57,800's]							12,557	11,859	11,859
BUDGET TOTALS:							3,395,631	3,710,910	3,818,163

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation

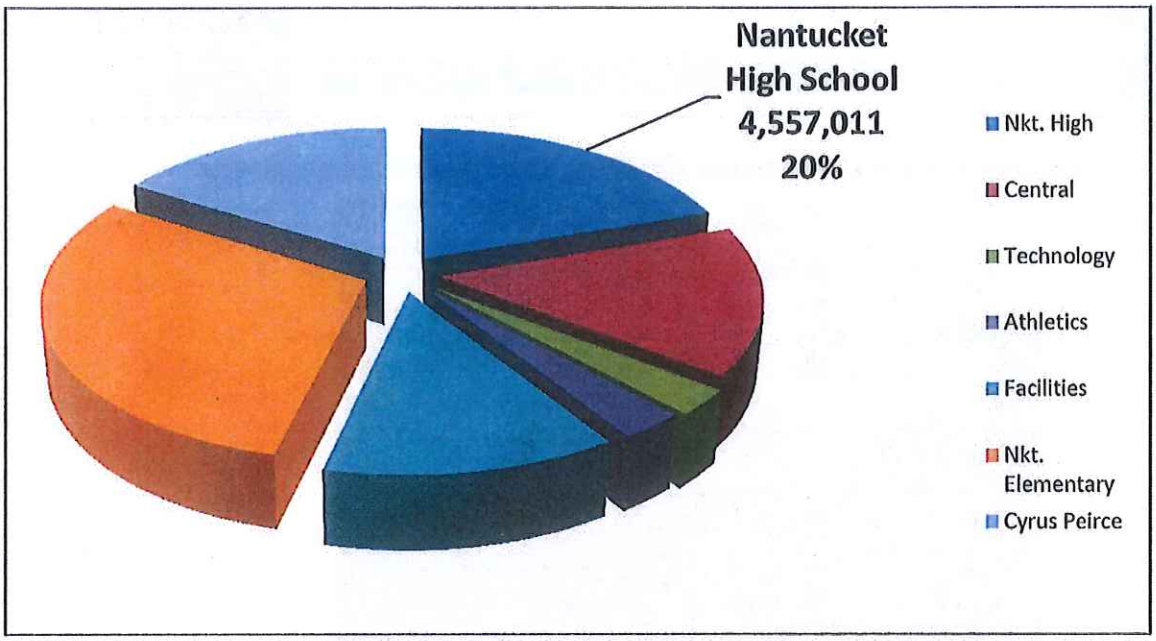
I. Nantucket High School Department Cover Page

II. Appropriation Graphs
- Department budget portion of School Committee FY'14 Appropriation
- Department budget funding allocations by category

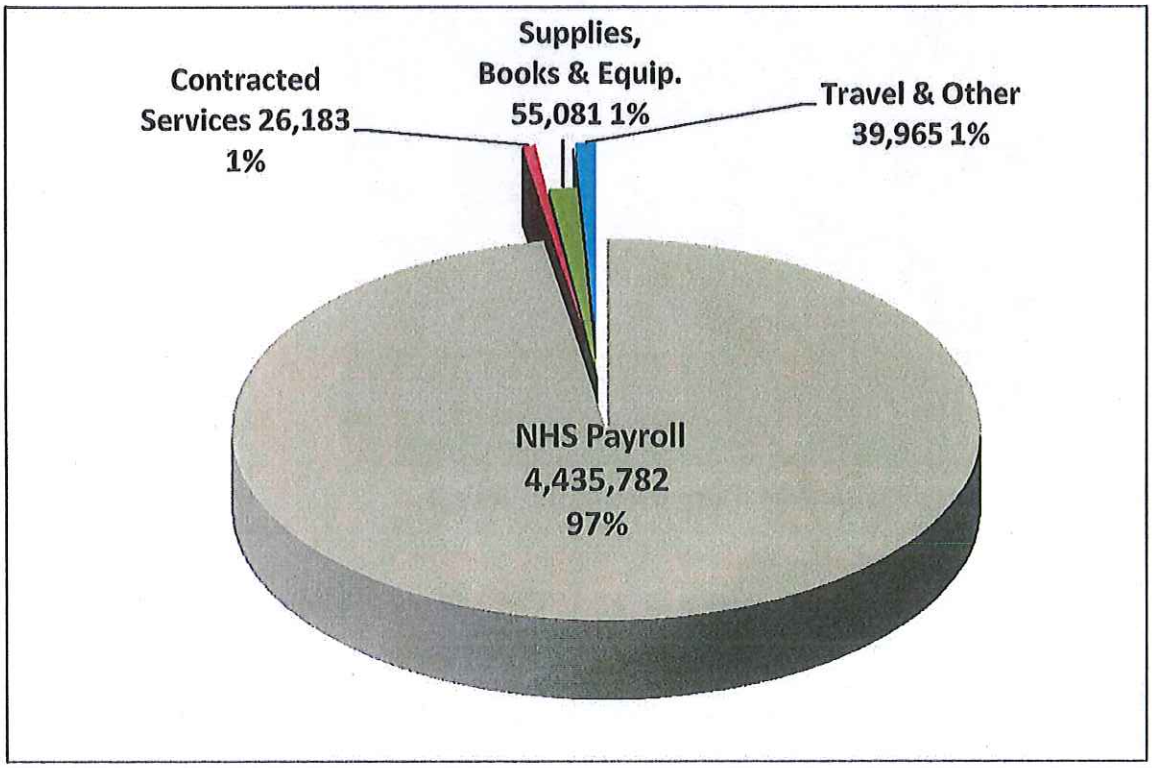
III. Department New Requests - New Savings with 'KEY TO CHANGES'
- Stakeholder change suggestions with support narrative

IV. Department Financials: Fiscal Year 2013; 2014 budget; 2015 estimate
- Personnel staffing & three year budget comparisons

Nantucket High School is 20% of Sy'13-'14 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



JOHN J. BUCKEY
PRINCIPAL

JOHN E. LUCCHINI
ASSISTANT PRINCIPAL

Tel (508) 228-7280
Fax (508) 825-7518
Guidance Fax: (508) 325-0254
Athletic Director: (508) 228-7280
ext.1350

10 SURFSIDE ROAD
NANTUCKET, MASSACHUSETTS 02554
www.npsk.org

NHS PRINICIPAL'S NARRATIVE IN SUPPORT OF BUDGET CHANGES

1. The following new requests are being presented:

a. 1.0 fte {full-time equivalent} English

In 2008-2009 enrollment was approximately 420 students and we had six full-time English teachers. Currently, enrollment is approximately 450 students and we have 5.2 teachers. We are requesting to go to 6.0 in the FY15 budget.

b. 0.6 fte Mathematics

Again, in 2008-2009 we had 5.6 full-time mathematics teachers. Currently, we have 5.0. We have increased the mathematics requirement from 3.5 to 4 credits since 2008-2009. We are requesting to go to 5.6 in the FY15 budget.

c. 0.2 fte Social Studies

In 2008-2009 we had 5.0 full-time social studies teachers. Currently, there are 4.0. With an anticipated retirement, we would like to increase by .2. We would like to go to 4.2 in the FY15.

d. 1.0 fte Alternative Program teacher

We have a .5 behavior specialist position we would like to use to partially fund an alternative program teacher. The number of students needing an alternative to a traditional day program is increasing and needs to be addressed substantively by a full-time teacher.

e. 1.0 fte Special Education 'STEPS' teacher

With student in grade 8 currently in the program, we need to budget for this addition at NHS in FY15.

f. 2.0 ftes Reduce special education full-time teaching assistants

The additions listed above would be partially off-set by eliminating by special education teaching assistants.

All members of the NPS community shall be free from harassment and discrimination on the basis of race, color, religion, sex, national origin, creed, age, sexual orientation, or disability.

AN EQUAL OPPORTUNITY EMPLOYER

FY2015 Forecast			KEY to PROPOSED CHANGES	Projected		(Account Line Number)	
Location		ftes.	ITEM	$$$		Org.	Obj.
Nantucket High School							
NHS		1.0	NHS * add 1.0fte English Teacher	65,000		13711	51150
NHS		-0.2	NHS * less 0.2fte English Teacher	-12,000		13711	51150
NHS		1.0	NHS * add 1.0fte Math Teacher	65,000		13712	51150
NHS		-0.4	NHS * less 0.4fte Math Teacher	-23,000		13712	51150
NHS		1.2	NHS * add 1.2fte Social Studies Teacher	85,000		13716	51150
NHS		-1.0	NHS * less 1.0fte Social Studies Teacher	-100,000		13716	51150
NHS		1.0	NHS * add 1.0fte Alternative Ed Teacher	85,000		13701	51150
NHS		-0.5	NHS * less 0.5fte Behavior Specialist	-42,000		13701	51150
NHS		1.0	NHS * add 1.0fte 'STEPS' Program Teacher	85,000		13740	51150
NHS		-1.0	NHS * less 1.0fte Teaching Assistant (Content)	-32,000		13740	51154
NHS		-1.0	NHS * less 1.0fte SPED Teaching Assistant	-32,000		13740	51154
		1.1		144,000	(+)		

High School Dept. Detail

	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
NANTUCKET HIGH SCHOOL							Note: FY'15 NTA data mirrors FY'14 due to on-going cba negotiations.		
13701 HIGH SCH GEN INST	T	TA	T	TA	T	TA			
---							NHS BEHAVIORAL MGT.		
13701 51150 SALARIES SCHOOL	0.5		0.5		1.0		39,591	41,570	84,570
13701 51154 SALARIES AIDES		0.0		1.0		1.0	0	32,471	32,850
13701 51156 SALARIES ADA COMPLIANCE							0	4,103	4,103
13701 51200 CURR./REMEDIATION							1,200	11,831	11,831
13701 51961 MEDICARE P/R TAX							600	1,305	1,934
13701 57105 OTHER EXPENSE							0	1,900	1,900
					Less .5 Beh.Mgr/Plus 1.0 Alt.Ed teacher				
TOTAL HIGH SCH GEN INST				Restore 1.0fte TA			41,390	93,180	137,188
PUPIL COUNT:							32	34	*37*
13702 HIGH SCH GEN INST SCHWIDE									

13702 54106 SUPPLIES							6,502	7,400	7,400
13702 57885 TECHNOLOGY							15,786	9,850	9,850
TOTAL HIGH SCH GEN INST SCHWIDE							22,288	17,250	17,250
13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			

13703 51150 SALARIES SCHOOL	1.0		1.0		1.0		98,431	62,699	62,699
13703 51961 MEDICARE P/R TAX							1,450	909	909
13703 53100 PROF. SERVICES							395		
13703 54106 SUPPLIES								0	0
13703 55101 BOOKS								1,911	1,911
13703 57101 TRAVEL									
13703 57105 OTHER EXPENSE									
								Staff Chg.	
TOTAL HIGH SCH ENGLISH LANG. TEACHING							100,276	65,519	65,519
PUPIL COUNT:							17	31	*39*
13711 HIGH SCH ACA ENGLISH	T	TA	T	TA	T	TA			

13711 51150 SALARIES SCHOOL	5.0		5.2		6.0		425,854	448,422	501,422
13711 51961 MEDICARE P/R TAX							6,271	6,502	7,271
13711 54106 SUPPLIES							182	400	400
13711 55101 BOOKS							2,280	840	840
					* Plus 0.8fte teacher				
TOTAL HIGH SCH ACA ENGLISH			*Plus 0.2fte teacher				434,587	456,164	509,933
13712 HIGH SCH ACA MATHMATICS	T	TA	T	TA	T	TA			

13712 51150 SALARIES SCHOOL	5.0		5.0		5.6		402,795	367,914	409,914
13712 51961 MEDICARE P/R TAX							5,671	5,335	5,944
13712 54106 SUPPLIES							228	500	500
13712 55101 BOOKS							14,268	0	0
					* Plus 0.6fte teacher				
TOTAL HIGH SCH ACA MATHMATICS							422,962	373,749	416,358

NANTUCKET HIGH SCHOOL	FY2013 Personnel [full-time equivalents] ACTUAL		FY2014 CURRENT		FY2015 PROJECTED		FY2013 Budgets ACTUAL	FY2014 CURRENT	FY2015 PROJECTED
13714 HIGH SCH ACA FOREIGN LANG	T	TA	T	TA	T	TA			
13714 51150 SALARIES SCHOOL	4.2		4.4		4.4		327,107	336,127	336,127
13714 51961 MEDICARE P/R TAX							4,761	4,874	4,874
13714 54106 SUPPLIES							605	1,000	1,000
13714 55101 BOOKS							5,867	4,404	4,404
13714 57105 OTHER EXPENSE									
			*Plus 0.2fte teacher						
TOTAL HIGH SCH ACA FOREIGN LANG							338,339	346,405	346,405
13716 HIGH SCH ACA SOC STUDIES	T	TA	T	TA	T	TA			
13716 51150 SALARIES SCHOOL	4.0		4.0		4.2		378,597	395,018	366,813
13716 51961 MEDICARE P/R TAX							5,531	5,728	5,319
13716 54106 SUPPLIES							439	900	900
13716 55101 BOOKS							0	1,103	1,103
13716 57101 TRAVEL									
					*Less 1 teacher {retirement}/Plus 1.2fte teachers				
TOTAL HIGH SCH ACA SOC STUDIES							384,567	402,749	374,135
13717 HIGH SCH ACA SCIENCE	T	TA	T	TA	T	TA			
13717 51150 SALARIES SCHOOL	3.4		4.0		4.0		249,259	261,252	261,252
13717 51961 MEDICARE P/R TAX							3,647	3,788	3,788
13717 54106 SUPPLIES							5,246	1,900	1,900
13717 54206 EQUIPMENT							438	500	500
13717 55101 BOOKS							17,693	0	0
13717 57105 OTHER EXPENSE							0	100	100
			*Plus 0.6fte teacher						
TOTAL HIGH SCH ACA SCIENCE							276,283	267,540	267,540
13718 HIGH SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13718 51150 SALARIES SCHOOL	2.4		2.4		2.4		166,351	166,508	166,508
13718 51961 MEDICARE P/R TAX							2,438	2,414	2,414
13718 54106 SUPPLIES							1,345	3,005	3,005
13718 54206 EQUIPMENT							666	855	855
13718 57105 OTHER EXPENSE							1,890	2,500	2,500
TOTAL HIGH SCH ACA PHY EDUCATION							172,690	175,282	175,282
13719 HIGH SCH ACA NURSE	N	NA	N	NA	N	NA			
13719 51150 SALARIES SCHOOL	0.5	0.5	0.5	0.5	0.5	0.5	42,109	42,287	42,287
13719 51154 SALARY/AIDES							18,144	18,287	18,821
13719 51961 MEDICARE P/R TAX							883	878	886
13719 53100 SCHOOL PHYSICIAN							0	100	100
13719 54106 SUPPLIES							996	1,000	1,000
13719 54206 EQUIPMENT							843	900	900
13719 57105 OTHER EXPENSE							44	100	100
TOTAL HIGH SCH ACA NURSE							63,019	63,552	64,094

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2013 Personnel [full-time equivalents] ACTUAL		FY2014 CURRENT		FY2015 PROJECTED		FY2013 Budgets ACTUAL	FY2014 CURRENT	FY2015 PROJECTED
13720 CULINARY ARTS PROGRAM HS	T	TA	T	TA	T	TA			
13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		82,914	84,573	84,573
13720 51961 MEDICARE P/R TAX							1,221	1,226	1,226
13720 54106 SUPPLIES							5,243	4,700	4,700
13720 54208 EQUIPMENT, EDUCATIONAL							2,225	2,452	2,452
13720 57105 OTHER EXPENSE									
TOTAL CULINARY ARTS PROGRAM HS							91,603	92,951	92,951
13721 FAMILY & CONSUMER SCIENCE	T	TA	T	TA	T	TA			
13721 51150 SALARIES SCHOOL	1.0		1.0		1.0		90,006	91,969	91,969
13721 51961 MEDICARE P/R TAX							1,433	1,334	1,334
13721 54106 SUPPLIES							670	548	548
13721 55101 BOOKS									
13721 57105 OTHER EXPENSE									
TOTAL HIGH SCH FAMILY & CONSUMER SCI							92,109	93,851	93,851
13722 HIGH SCH INDUSTRIAL TECH	T	TA	T	TA	T	TA			
13722 51150 SALARIES SCHOOL	2.0		2.0		2.0		180,245	192,712	182,712
13722 51961 MEDICARE P/R TAX							1,399	2,794	2,649
13722-53100 PROFESSIONAL SERVICES									
13722 54106 SUPPLIES							3,255	3,548	3,548
13722 54206 EQUIPMENT							0	0	0
13722 57105 OTHER EXPENSE							1,178	252	252
TOTAL HIGH SCH INDUSTRIAL TECH							186,077	199,306	189,161
								*Retire.Provision	
13731 HIGH SCH ART	T	TA	T	TA	T	TA			
13731 51150 SALARIES SCHOOL	1.8		2.0		2.0		157,487	172,605	172,605
13731 51961 MEDICARE P/R TAX							763	2,503	2,503
13731 54106 SUPPLIES							5,949	6,500	6,500
13731 54206 EQUIPMENT							4,542	1,000	1,000
13731 57105 OTHER									
			Add: 0.2fte Teacher						
TOTAL HIGH SCH ART							168,741	182,608	182,608
13732 HIGH SCH MUSIC	T	TA	T	TA	T	TA			
13732 51150 SALARIES SCHOOL	1.6		1.6		1.6		143,415	146,807	146,807
13732 51961 MEDICARE P/R TAX							1,913	2,129	2,129
13732 54106 SUPPLIES							443	800	800
13732 54206 EQUIPMENT							8,265		0
13732 55101 BOOKS							3,503	2,000	2,000
13732 57101 IN-STATE;MISC TRAVEL							1,157	1,000	1,000
13732 57105 OTHER EXPENSE							2,796	2,800	2,800
TOTAL HIGH SCH MUSIC							161,493	155,536	155,536

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2013 Personnel [full-time equivalents] ACTUAL		FY2014 CURRENT		FY2015 PROJECTED		FY2013 Budgets ACTUAL	FY2014 CURRENT	FY2015 PROJECTED
13740 HIGH SCH ACA SPEC EDUCAT									

13740 51150 SALARIES SCHOOL	3.0		3.0		4.0		247,997	255,115	340,115
13740 51154 SALARIES, AIDES		7.4		7.8		5.8	251,046	268,565	212,506
13740 51961 MEDICARE P/R TAX							7,247	7,593	8,013
13740 54106 SUPPLIES							1,420	900	900
13740 55101 BOOKS							0	182	182
						*Less 2.0fte TAs			
TOTAL HIGH SCH ACA SPEC EDUCAT							507,710	532,355	561,716
PUPIL COUNT:							65	73	*83*
							1 Grant paid teacher	2 Grant paid teachers	2 Grant paid teachers
					*Plus NHS 'STEPS' teacher				
13750 HIGH SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			

13750 51150 SALARIES SCHOOL							17,310	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							0	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							2,370	7,000	7,000
13750 51961 MEDICARE P/R TAX							286	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							19,966	72,152	72,152
13761 HIGH SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			

13761 51150 SALARIES SCHOOL	0.5		0.5		0.5		37,448	38,571	38,571
13761 51152 LIBRARY PART TIME							2,970	6,533	6,533
13761 51154 SALARY/AIDES		0.5		0.5		0.5	18,545	19,344	19,910
13761 51961 MEDICARE P/R TAX							861	935	943
13761 52705 AUDIO-VISUAL SUPPLIES							800	800	800
13761 54106 SUPPLIES							551	783	783
13761 54206 EQUIPMENT							0		0
13761 55101 BOOKS							1,493	1,493	1,493
13761 57105 OTHER EXPENSE							374	374	374
TOTAL HIGH SCH INST SUP LIB&AUD							63,041	68,833	69,406
13762 HIGH SCH INST SUP GUIDANCE	G	GA/SEC	G	GA/SEC	G	GA/SEC			
13762 51150 SALARIES SCHOOL	3.0		3.0		3.0		276,115	285,247	285,247
13762 51159 SALARIES, ADM.ASST. DOE 03		0.8		1.1		1.1	55,131	84,961	87,103
13762 51961 MEDICARE P/R TAX							4,849	5,368	5,399
13762 54106 SUPPLIES							626	1,800	1,800
13762 55101 BOOKS							0	400	400
13762 57101 TRAVEL							825	1,291	1,291
13762 57105 OTHER EXPENSE							1,669	2,300	2,300
				*Plus 0.3 AA					
TOTAL HIGH SCH INST SUP GUIDANCE							339,216	381,367	383,540
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							37,017	37,417	37,417
13763 51961 MEDICARE P/R TAX							501	543	543
13763 57105 OTHER EXPENSE							5,614	7,043	7,043
TOTAL HIGH SCH INST SUP STU ACT							43,131	45,003	45,003

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13771 HIGH SCH OTH SERV PROF DEVELOPMENT									

13771 51150 SALARIES SCHOOL							1,845	1,478	1,478
13771 51961 MEDICARE P/R TAX							27	21	21
13771 53100 PROFESSIONAL SERVICES							910	7,843	7,843
13771 57105 OTHER EXPENSE							12,167	13,000	13,000
TOTAL HIGH SCH PROF DEVELOPMENT							14,949	22,342	22,342
13791 HIGH SCH ADMINISTRATION	A	AA	A	AA/SEC	A	AA/SEC			

13791 51150 SALARIES SCHOOL	2.0		2.0		2.0		242,133	243,557	248,915
13791 51157 SALARIES - NTA STIPENDS							23,234	33,242	33,242
13791 51158 SALARIES, Sec/Clerk DOE 02		0.7		0.7		0.7	48,127	45,867	54,094
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	94,544	104,233	94,769
13791 51961 MEDICARE P/R TAX							5,844	6,166	6,250
13791 53100 PROF. SERVICES							4,023	8,440	8,440
13791 53110 GENERAL PRINTING							712	4,000	4,000
13791 54106 SUPPLIES							64	75	75
13791 54206 EQUIPMENT								400	400
13791 55101 BOOKS								882	882
13791 57101 CONFERENCE/TRAVEL							1,033	1,365	1,365
13791 57105 OTHER EXPENSE							1,297	1,090	1,090
13791 57885 TECHNOLOGY, ADMIN.									
								*Retire.Prov.	*Retire.Provs.
TOTAL HIGH SCH ADMINISTRATION							421,011	449,317	453,522
NHS STUDENT ENROLLMENT TOTALS:							424	452	*483*
Grade 9							130	117	*130*
Grade 10							108	127	*118*
Grade 11							103	108	*130*
Grade 12							83	100	*105*
NHS SUMMARY DATA									*projected*
	Personnel Full-time Equivalents								
	FY2013		FY2014		FY2015				
	ACTUAL		BUDGET		PROJECTED				
Teachers	32.9		34.1		36.2				
Teaching Assistants		0.0		1.0		1.0			
Special Services Teachers	3.0		3.0		4.0				
Special Services Teaching Assistants		7.4		7.8		5.8			
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	0.8	3.0	1.1	3.0	1.1			
Administration - (Principals & Ath.Dir.)	2.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.7		0.7		0.7			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
Facilities									
School Lunch									
	41.9	10.9	43.1	12.6	46.2	10.6			
NHS PERSONNEL TOTALS:		52.8		55.7		56.8			

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							4,159,338	4,372,406	4,508,884
MEDICARE [51961]							57,597	63,376	65,379
CONTRACTED SERVICES [52-53,999]							6,040	20,383	20,383
SUPPLIES [54106....]							34,563	36,559	36,559
EQUIPMENT [54206....]							16,978	6,107	6,107
BOOKS [55,000's]							45,104	13,215	13,215
TRAVEL, OTHER [57,000's....]							30,044	35,115	35,115
HARDWARE/SOFTWARE [58,000's]							15,786	9,850	9,850
BUDGET TOTALS:							4,365,450	4,557,011	4,695,492

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation

System-wide * CENTRAL OFFICE * Budget Presentation

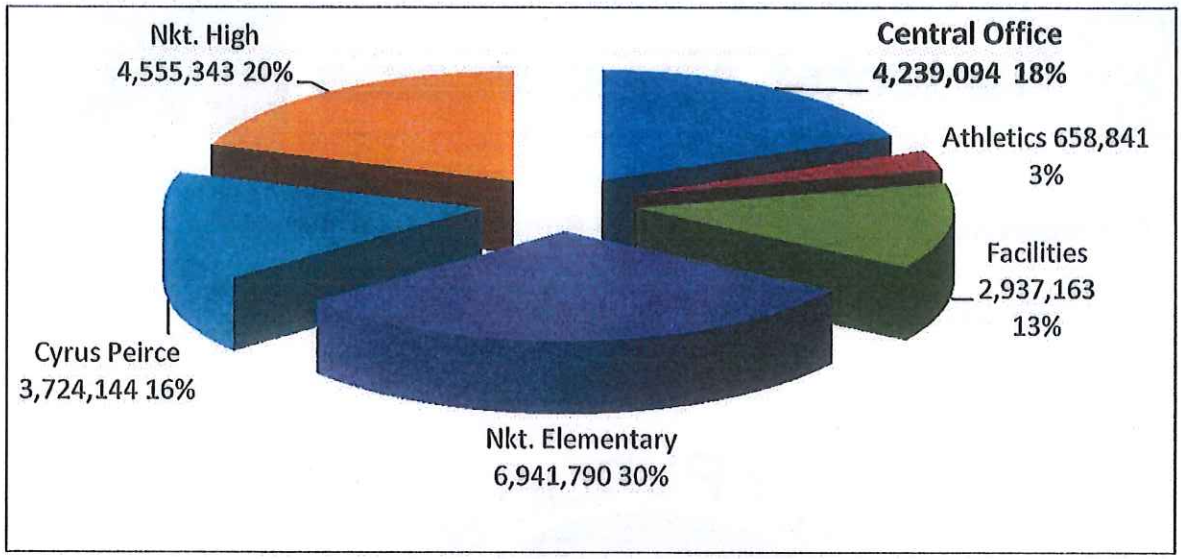
I. Central Office Cover Page

II. Appropriation Graphs
- Department budget portion of School Committee FY'14 Appropriation
- Department budget funding allocations by category

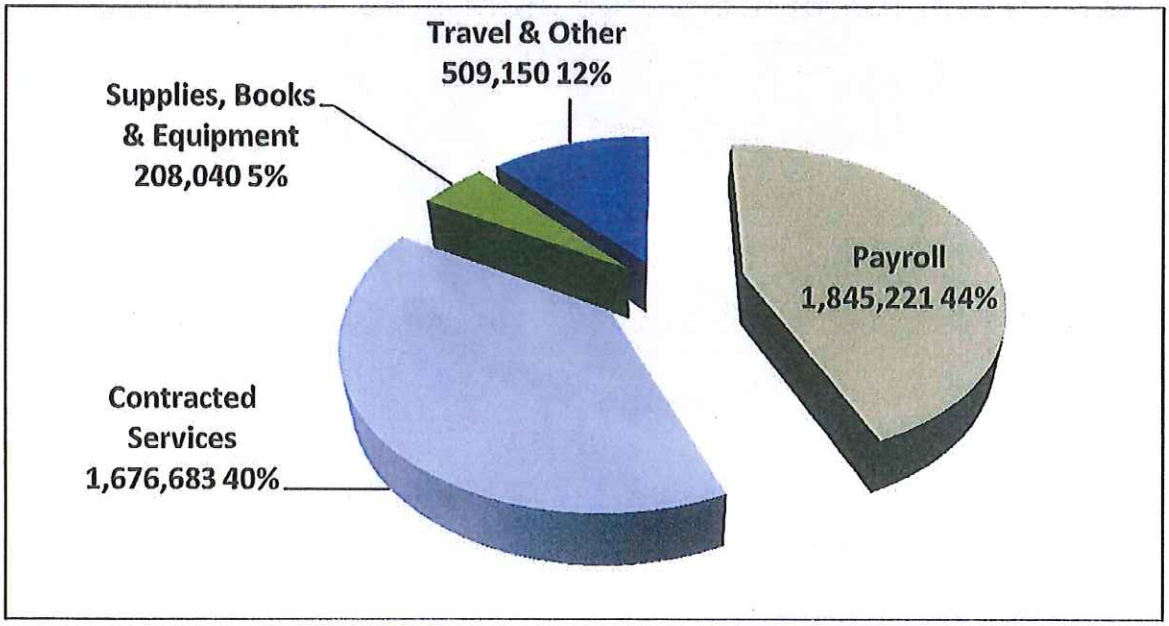
III. Department New Requests - New Savings
- Stakeholder change suggestions with support narrative
- Key to Proposed Changes

IV. Department Financials with New Requests/Savings
- Personnel staffing & three year budget comparisons

Central Office is 18% of Sy'13-'14 School Committee Budget



Central Office Payroll is 44% 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.

Department of Special Services, FY 15

Budget Topics

Department Goal

At the present time, the district continues to expand in-district programming to meet the needs of our students with special needs. At NES, there are three substantially separate programs – IDSC (Grades K-2), IDSC (Grades 3-5) and Options. At CPS, there are two substantially separate programs – LBLD (grades 6-8) and Steps (grades 6-8). At NHS, we currently have the Life Skills program, and are recommending continuing a second, substantially separate program (STEPS) for students with emotional needs. This program is beginning as a pilot in January, 2014.

While we have previously increased special needs teaching staff and teaching assistants to lead these programs, we have not increased therapy services to accommodate the needs of the students in these programs.

New Requests

1. **School Psychologist** –
   Increase district-wide School Psychologist position from 0.6 FTE to 0.8 FTE at a cost of $15,000 [13840-51152]. This increase will be offset by decreasing privately contracted psychological services an equivalent amount [13840-53191].

2. **Speech & Language Therapist-**
   Increase district-wide privately contracted Speech and Language Therapist services by $15,000 [13840-53191].

3. **Physical Therapist –**
   Increase district-wide Physical Therapist position from 0.6 FTE to 0.8 FTE at a cost of $17,000 [13840-51152].

4. **Occupational Therapist –**
   Increase district wide privately contracted Occupational Therapist services by $10,000 [13840-53191].

5. **Special Services Busing –**
   Increase special education transportation line item by $80,000 [13840-53196] to fund required 'on-island' and 'mainland' transportation.

FY2015 Forecast			KEY to PROPOSED CHANGES	Projected		(Account Line Number)	
Location		ftes.	ITEM	$$$		Org.	Obj.
Special Services, District-wide							
District-wide		0.2	SPED * add 0.20fte School Psychologist	15,000		13840	51152
District-wide			SPED * reduce School Psych. Consultant	-15,000		13840	53191
District-wide			SPED * increase Speech Consultant	15,000		13840	53191
District-wide		0.2	SPED * add 0.20fte Physical Therapist	17,000		13840	51152
District-wide			SPED * increase Occupational Consultant	10,000		13840	53191
District-wide			SPED * increase Transportation	80,000		13840	53196
		0.4		122,000	(+)		
Central Office							
District-wide		0.5	TECH * add 0.50fte Technicians	46,000		13865	51150
		0.5		46,000	(+)		
District-wide		1.45%	Medicare * Required Federal Payroll Tax	1,131	(+)	as above	-51961
School Committee							
District-wide		0.4	Status-Quo' Contractual & 'at-will' provisions	545,688	(+)	Roll-forward Payroll	
			(Value revised from $479,744 based on staffing changes			Un-assignable funding	
			since original projection of October 17, 2013.)			loc. = 13892-51150	
		ftes.		$$$			
TOTALS:		1.3	FY2015 Required Additional Funding =	714,819			

Central Office Dept. Detail

CENTRAL OFFICE	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13840 CEN SYS SPECIAL EDUCATION									
----------	A	AA	A	AA	A	AA			
13840 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	198,502	200,730	205,483
	ST	STA	ST	STA	ST	STA			*
13840 51152 SALARIES SCHOOL 766	4.6		5.2		5.6		415,476	451,376	483,376
13840 51155 SALARY - TRANSPORTATION							1,624	6,240	6,240
13840 51157 SALARIES - OFF DUTY							29,006	45,855	45,855
13840 51159 SALARIES, ADM.ASST.								included in -51150	
13840 51200 SALARY, SUMMER SCHOOL							48,858	55,279	55,279
13840 51771 MTRS FEDERAL GRANTS							742	0	
13840 51961 MEDICARE P/R TAX							10,335	11,012	11,545
13840 52070 TUITION							712,944	749,515	749,515
13840 53102 GENERAL:LEGAL SERVICES							5,126	28,750	28,750
13840 53190 CHAP 766 TUTORS							3,000	8,600	8,600
13840 53191 CHAP 766 CONSULTANTS**	**-53191 Fy'15 is plus $10,000 net for						55,514	50,111	60,111
13840 53192 PROF. DEVELOPMENT	$25k add'l Occupat. & Speech Services						2,554	11,424	11,424
13840 53194 EVAL. & ASSESSMENT	w/$15k less of Psychological Services						7,200	19,131	19,131
13840 53195 ADA COMPLIANCE	by independent contractor						398	2,156	2,156
13840 53196 CON SERV 766 BUSES							138,291	167,057	250,600
13840 54106 SUPPLIES							2,431	3,300	3,300
13840 54114 SUPPLIES 766							10,967	8,500	8,500
13840 54206 EQUIPMENT							561		
13840 57101 IN-STATE:MISC TRAVEL							35,121	35,947	35,947
13840 57105 OTHER EXPENSE							371	4,008	4,008
13840 57885 TECHNOLOGY - INSTRUCTIONAL							23,539	5,024	5,024
	*-51152 Exchange 0.2 Psych 'contracted' for 0.2 Psych staff; plus 0.2fte Physical T.								
TOTAL CEN SYS SPECIAL EDUCATION							1,702,560	1,864,015	1,994,844
					*-53196 Busing is plus $83.5k				
Residential Placement count:							12	8	*10*
									estimate
13861 CEN SYS INSTRUCT SUPPORT	A	AA	A	AA	A	AA			

13861 51150 SALARIES SCHOOL	0.9		0.8		1.0		144,319	142,558	158,374
13861 51158 SALARIES - SYS-Wide Translations		0.3		0.7		0.7	14,208	44,208	50,516
13861 51159 SALARIES SCHOOL - AA's		0.8		0.8		0.8		included 51150	
13861 51200 ESL/CURRICULUM/REMEDIAL							1,741	14,337	14,337
13861 51771 MTRS for SCHOOL GRANTS							1,051		
13861 51961 MEDICARE P/R TAX							2,324	2,916	3,237
13861 53100 PROFESSIONAL SERVICES							31,818	45,000	45,000
13861 54107 CURRICULUM - SUPPLIES							671	16,338	16,338
13861 55101 CURRICULUM BOOKS							52,387	92,350	92,350
13861 57101 IN-STATE:MISC TRAVEL							13,874	14,859	14,859
13861 57106 PROFESS. DEVELOPMENT							18,226	35,112	35,112
13861-57107 CURRICULUM - OTHER							7,767	10,000	10,000
13861 57112 GRADUATE STUDY							17,914	50,000	50,000
			*Staff chg.					*Staff chg.	
TOTAL CEN SYS INSTRUCT SUPPORT				*Translator			306,300	467,678	490,123

Central Office Dept. Detail

CENTRAL OFFICE	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13865 TECHNOLOGY	A	TT	A	TT	A	TT			
13865 51150 SALARIES SCHOOL	1.0	2.4	1.0	2.5	1.0	3.1	322,736	316,791	372,982
13865 51200 SEASONAL SALARIES							3,976	6,818	7,489
13865 51961 MEDICARE P/R TAX							4,737	4,657	5,517
13865 52404 REPAIR & MAINTENANCE							5,192	18,200	18,200
13865 53100 PROFESSIONAL SERVICES							30,535	43,759	43,759
13865 54106 SUPPLIES							13,430	6,300	6,300
13865 54206 EQUIPMENT							6,194	75,752	75,752
13865 57101 IN-STATE:MISC TRAVEL							2,053	2,400	2,400
13865 57105 OTHER EXPENSE							0	0	0
13865 57106 PROFESS. DEVELOPMENT							2,211	4,500	4,500
13865 58505 HARDWARE							374,264	93,075	93,075
13865 58506 SOFTWARE							57,647	58,000	58,000
						* Increase .5fte technician hours			
TOTAL TECHNOLOGY							822,975	630,252	687,974
13872 57401 ATHLETICS									
Inter-scholastic 'Excess' & Catastrophic Loss Insurance							24,935	25,135	25,135
13874 53195 CONT SERV LOCAL BUSES							316,792	335,000	335,000
								*fuel, lease & contract increases	
13875 CEN SYS OTH SERV FOOD		SL		SL		SL			
13875 51150 SALARIES SCHOOL							8,947		
13875 51961 MEDICARE P/R TAX							130		
13875 53100 PROFESSIONAL SERVICES {includes Chartwells, licenses, taxes, etc.}							109,630	73,707	73,707
TOTAL CEN SYS OTH SERV FOOD							118,707	73,707	73,707
13891 CEN SYS ADMINISTRATION	A	AA	A	AA	A	AA			
13891 51150 SALARIES SCHOOL	2.0		2.0		2.0		299,997	324,254	331,388
13891 51158 SALARIES - CLERK/SEC.									
13891 51159 SALARIES SCHOOL - DOE 03		2.0		2.0		2.0	133,495	138,580	141,629
13891 51300 SALARIES - OVERTIME							2,950	2,500	2,500
13891 51961 MEDICARE P/R TAX							6,328	6,747	6,859
13891 53100 PROFESSIONAL SERVICES							52,608	92,773	92,773
13891 53402 COMM:POSTAGE							17,164	27,500	27,500
13891 54106 SUPPLIES							435	5,500	5,500
13891 57105 OTHER EXPENSE							40,793	79,050	79,050
TOTAL CEN SYS ADMINISTRATION							553,770	676,904	687,198
13892 CEN SYS ADMIN SCH COMM									
13892 51150 SALARIES SCHOOL							5,188	73,300	456,374
13892 51961 MEDICARE P/R TAX							75	1,063	6,617
13892 57105 OTHER EXPENSE							47,265	91,540	91,540
13892 57301 DUES:PROF. ORG.							0	500	500
TOTAL CEN SYS ADMIN SCH COMM							52,528	166,403	555,031
							-51150 'Sick-day Buybacks'		& unassigneds
							-57105 SC legal, travel, fees		

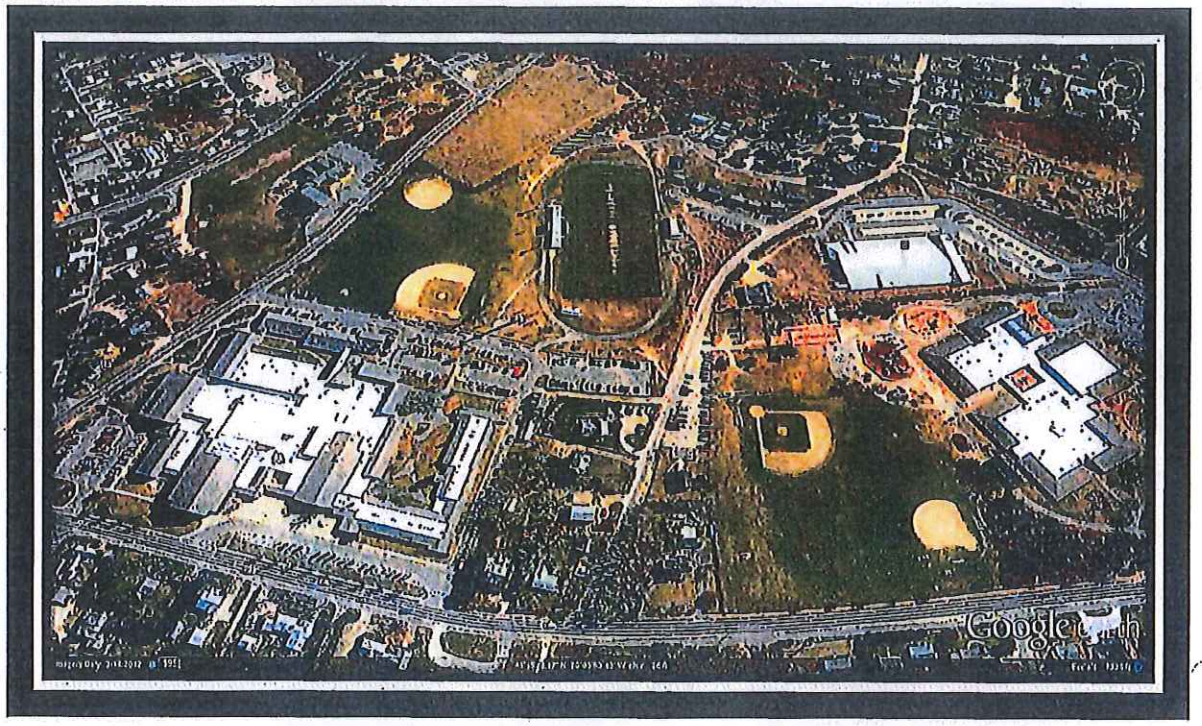
Central Office Dept. Detail

CENTRAL OFFICE	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
CENTRAL OFFICE SUMMARY	**Personnel Full-time Equivalents**								
	FY2013		FY2014		FY2015				
	Actual		Budget		Projected				
Teachers									
Teaching Assistants									
Special Services Teachers	4.6		5.2		5.6				
Special Services Teaching Assistants									
Nurses & Nurse Assistants									
Librarians & Librarian Assistants									
Guidance & Guidance Assistants									
Administration	4.9		4.8		5.0				
Administrative Assistants		3.8		3.8		3.8			
Secretaries									
Technology Technicians		2.4		2.5		3.1			
Facilities									
School Lunch									
	9.5	6.2	10.0	6.3	10.6	6.9			
PERSONNEL TOTALS:		15.7		16.4		17.5			
SALARIES [51100-51950]							1,631,023	1,822,826	2,331,822
MTRS for SCHOOL GRANTS							1,793	0	0
MEDICARE [51961]							23,929	26,395	33,775
CONTRACTED SERVICES [52-53,999]							1,488,766	1,672,683	1,766,226
SUPPLIES [54106....]							27,934	39,938	39,938
EQUIPMENT [54206....]							6,755	75,752	75,752
BOOKS [55,000's]							52,387	92,350	92,350
TRAVEL, OTHER [57.....							210,530	353,051	353,051
HARDWARE/SOFTWARE [58,000's]							455,450	156,099	156,099
TOTALS:							3,898,567	4,239,094	4,849,013

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation



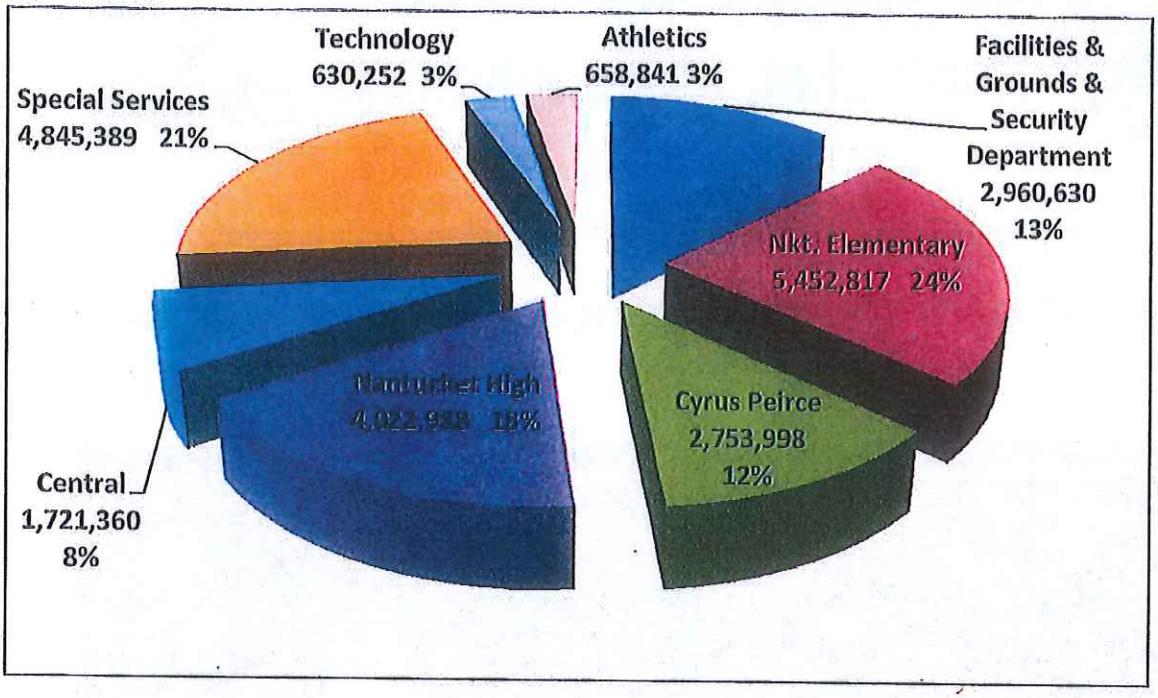
I. Facilities Department Cover Page

II. Appropriation Graphs
- Department budget portion of School Committee FY'14 Appropriation
- Department budget funding allocations by category

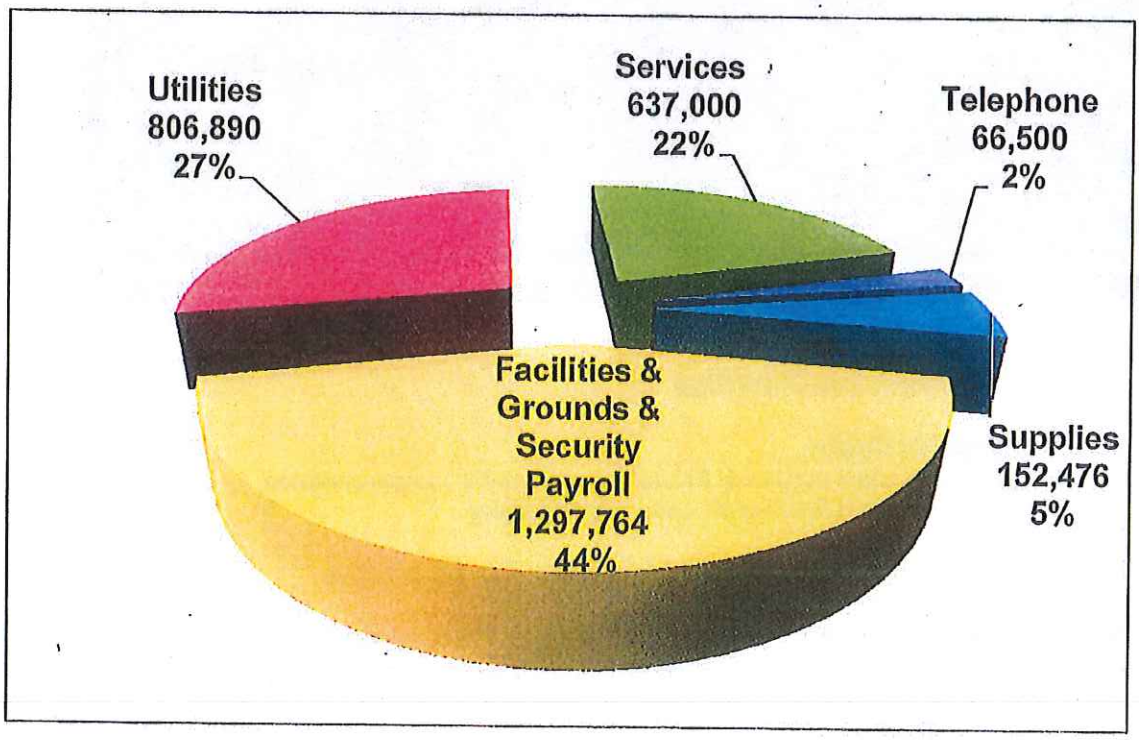
III. Department New Requests - New Savings with support narrative

IV. Department Financials: Fiscal Year 2013 actuals, 2014 budget, 2015 estimate
- three year budget comparisons with staffing levels

Facilities, Grounds & Security is 13% of School Committee Budget



Facilities, Grounds & Security Payroll is 44% of department budget



Facilities, Grounds and Security Department
FY 2015 Budget Presentation
New Requests/Savings

New Fy-2015 Requests:

- No new requests for FY2015.
- Should utilities efficiencies be realized, the 'spare' funding is needed in supplies and repair & maintenance line items primarily due to age of buildings/equipment.

Fy'14 Adjustments:

1) $13,700 was transferred from NES Electric –to- NES Supplies.

   Electric funding 'rolled-forward' at $108,700, but based upon review of past 3 year actuals, we're supplementing NES supplies with the perceived 'spare' funding.

2) Former 'CPS-Facilities' line items are now integrated into 'NHS-Facilities' in realization it's one building and former 'CPS' specific expenses required manual allocation, since, for example, no 'CPS-specific' independent meters exist for utilities.

3) Facilities staffing 'full-time equivalents' [fte's] were reduced to 21 in 2012 and are now at 22 ½ due to inclusion of (i) Security personnel, and (ii) Network IT part-time staff being added to the budget (function was previously a Tech. Dept. independent contractor).

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel Full-time Equivalents FY2013 Actual		Personnel Full-time Equivalents FY2014 Budget		Personnel Full-time Equivalents FY2015 Projected		FY2013 BUDGET ACTUAL	FY2014 BUDGET /REVISED	FY2015 BUDGET PROJECTION
NANTUCKET ELEMENTARY SCHOOL									
13581 ELM PLANT ADMIN		FAC		FAC		FAC			
13581 51150 SALARIES SCHOOL		7.8		7.0		7.0	317,916	350,310	358,017
13581 51300 OVERTIME							10,579	11,000	11,242
13581 51961 MEDICARE P/R TAX							4,763	5,239	5,354
13581 53100 PROFESSIONAL SERVICES							0	12,000	12,000
								* Portables Lease	
TOTAL ELM SCH PLANT ADMIN							333,258	378,549	386,613
13582 ELM SCH PLANT OPERATIONS									
13582 52101 UTILITY:ELECTRICITY							70,000	95,000	95,000
13582 52103 UTILITY:FUEL OIL							89,089	85,000	85,000
13582 52105 UTILITY:WATER							6,752	9,000	9,000
13582 52107 UTILITY:SEWER							8,500	8,500	8,500
13582 52108 LANDFILL FEES							2,450	3,500	3,500
13582 53401 COMM:TELEPHONE							9,509	9,000	9,000
13582 54106 SUPPLIES							50,174	44,200	44,200
								*$13.7k fr. electric	
TOTAL ELM SCH PLANT OPERATIONS							236,474	254,200	254,200
13583 ELM SCH PLANT MAINTENANCE									
13583 52404 REP&MAINT:BUILDING							138,562	55,000	55,000
13583 52413 REP&MAINT:SITE WORK							77,000		
TOTAL ELM SCH PLANT MAINTENANCE							215,562	55,000	55,000
CYRUS PEIRCE MIDDLE SCHOOL									
13681 MID SCH PLANT ADMIN		FAC		FAC		FAC			
13681 51150 SALARIES SCHOOL		3.0		now in 13781			169,338	now in 13781	
13681 51300 OVERTIME							9,440	now in 13781	
13681 51961 MEDICARE P/R TAX							2,592	now in 13781	
TOTAL MID SCH PLANT ADMIN							181,370	0	
13682 MID SCH PLANT OPERATIONS									
13682 52101 UTILITY:ELECTRICITY							55,000	now in 13782	
13682 52103 UTILITY:FUEL OIL							0	now in 13782	
13682 52105 UTILITY:WATER							2,700	now in 13782	
13682 52107 UTILITY:SEWER							3,500	now in 13782	
13682 52108 LANDFILL FEES							0	now in 13782	
13682 53401 COMM:TELEPHONE							4,817	now in 13782	
13682 54106 SUPPLIES							51,058	now in 13782	
TOTAL MID SCH PLANT OPERATIONS							117,075	0	
13683 MID SCH PLANT MAINTENANCE									
13683 52404 REP&MAINT:BUILDING							14,159	now in 13783	

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel Full-time Equivalents						FY2013	FY2014	FY2015
	FY2013		FY2014		FY2015		BUDGET	BUDGET	BUDGET
	Actual		Budget		Projected		ACTUAL	/REVISED	PROJECTION
13683 52414 REP&MAINT:INST EQUIP							661	now in 13783	
TOTAL MID SCH PLANT MAINTENANCE							14,820	0	
NANTUCKET HIGH SCHOOL									
13781 HIGH SCH PLANT ADMIN		FAC		FAC		FAC			
13781 51150 SALARIES SCHOOL		6.3		9.5		9.5	282,301	459,424	469,531
13781 51300 OVERTIME							13,564	22,183	22,671
13781 51961 MEDICARE P/R TAX							4,290	6,983	7,137
TOTAL HIGH SCH PLANT ADMIN							300,155	488,590	499,339
13782 HIGH SCH PLANT OPERATIONS				* +3.0fte from former 13691-51150/CPS					
13782 48435 TURBINE REVENUE-ELEC							-15,294	-22,000	-22,000
13782 52101 UTILITY:ELECTRICITY							161,850	253,340	253,340
13782 52102 LIQUID PROPANE GAS							40,264	40,000	40,000
13782 52103 UTILITY:FUEL OIL							235,000	270,000	270,000
13782 52105 UTILITY:WATER							11,400	14,500	14,500
13782 52107 UTILITY:SEWER							13,097	14,850	14,850
13782 52108 LANDFILL FEES							15,426	21,500	21,500
13782 53401 COMM:TELEPHONE							6,655	12,000	12,000
13782 54106 SUPPLIES							66,409	71,976	71,976
TOTAL HIGH SCH PLANT OPERATIONS							534,807	*Each now includes CPS 676,166	676,166
13783 HIGH SCH PLANT MAINTENANCE									
13783 52404 REP&MAINT:BUILDING							88,297	93,000	93,000
13783 52414 REP&MAINT:INST EQUIP							20,332	17,000	17,000
TOTAL HIGH SCH PLANT MAINTENANCE							108,629	110,000	110,000
CENTRAL									
13881 CEN SYS PLANT ADMINIST	ADM	AA	ADM	AA	ADM	AA			
13881 51150 SALARIES SCHOOL	0.8	1.0	0.8	1.0	1.0	1.0	160,003	157,618	182,116
Network Technician				0.3		0.3		36,250	37,048
13881 51300 OVERTIME							208	500	511
13881 51961 MEDICARE P/R TAX							2,405	2,818	3,185
13881 53100 PROFESSIONAL SERVICES							33,683		
13881 53401 COMM:TELEPHONE							2,500	2,000	2,000
13881 53402 TRANSPORTATION TELE.							45,615	40,000	40,000
TOTAL CEN SYS PLANT ADMINIST				was contracted service			244,414	239,186	264,860
13882 CEN SYS PLANT MAINTENANCE									
	Security Personnel & Salaries								
13882 51150 SALARIES SCHOOL		0.4		0.8		0.8	36,514	44,906	45,894
13882 51961 MEDICARE P/R TAX							518	651	665
13882 52412 REP & MAINT - HTG SYS							50,834	110,500	110,500
13882 53114 GENL:CONTRACTORS							336,116	220,000	220,000

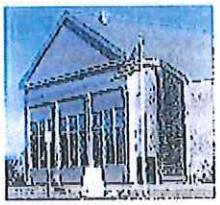
Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel Full-time Equivalents FY2013 Actual		Personnel Full-time Equivalents FY2014 Budget		Personnel Full-time Equivalents FY2015 Projected		FY2013 BUDGET ACTUAL	FY2014 BUDGET /REVISED	FY2015 BUDGET PROJECTION
13882 53402 COMM:POSTAGE							2,375	3,500	3,500
13882 54106 SUPPLIES							6,199	9,500	9,500
								Sat/Sunday hours added	
TOTAL CEN SYS PLANT MAINTENANCE							432,556	389,057	390,059
13883 CEN SYS PLANT GRDS		FAC		FAC		FAC			
13883 51150 SALARIES SCHOOL		3.0		3.0		3.0	183,839	167,256	170,936
13883 51152 SEASONAL SALARIES							9,339	29,269	29,913
13883 51300 OVERTIME							7,018	500	511
13883 51961 MEDICARE P/R TAX							2,874	2,857	2,920
13883 52412 REP & MAINT							3,987		
13883 53114 GENL:CONTRACTORS							13,506	35,000	35,000
13883 54102 SITE IMPROVEMENTS							0	10,000	10,000
13883 54106 SUPPLIES							71,316	46,500	46,500
TOTAL CEN SYS PLANT GRDS							291,879	291,382	295,779
13884 CEN SYS PLANT EQUIP									
13884 53114 GENL:CONTRACTORS							76,989	78,500	78,500
TOTAL CEN SYS PLANT EQUIP							76,989	78,500	78,500

	Personnel Full-time Equivalents FY2013 Actual		Personnel Full-time Equivalents FY2014 Budget		Personnel Full-time Equivalents FY2015 Projected	
Administration	0.8		0.8		1.0	
Administrative Assistants		1.0		1.0		1.0
Facilities & Grounds		20.1		19.5		19.5
Network Technician				0.3		0.3
Security Personnel		0.4		0.8		0.8
	0.8	21.5	0.8	21.6	1.0	21.6
FACILITIES PERSONNEL TOTALS:		22.3		22.4		22.6

	FY2013 BUDGET ACTUAL	FY2014 BUDGET /REVISED	FY2015 BUDGET PROJECTION
SALARIES [51150-51950]	1,200,059	1,279,216	1,328,389
MEDICARE [51961]	17,442	18,549	19,262
CONTRACTED SERVICES [52-53,999]	1,625,331	1,480,690	1,480,690
SUPPLIES [54100's...]	245,156	182,176	182,176
EQUIPMENT [54206....]	na	na	na
BOOKS [55,000's]	na	na	na
TRAVEL, OTHER [57,000's....]	na	na	na
HARDWARE/SOFTWARE [58,000's]	na	na	na
FACILITIES BUDGET TOTALS:	3,087,988	2,960,630	3,010,517

Nantucket Public Schools
Nantucket, Massachusetts



Nantucket School Committee FY2015 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

NANTUCKET PUBLIC SCHOOLS

HOME OF THE

WHALERS

"REPRESENTING PRIDE AND TRADITION"

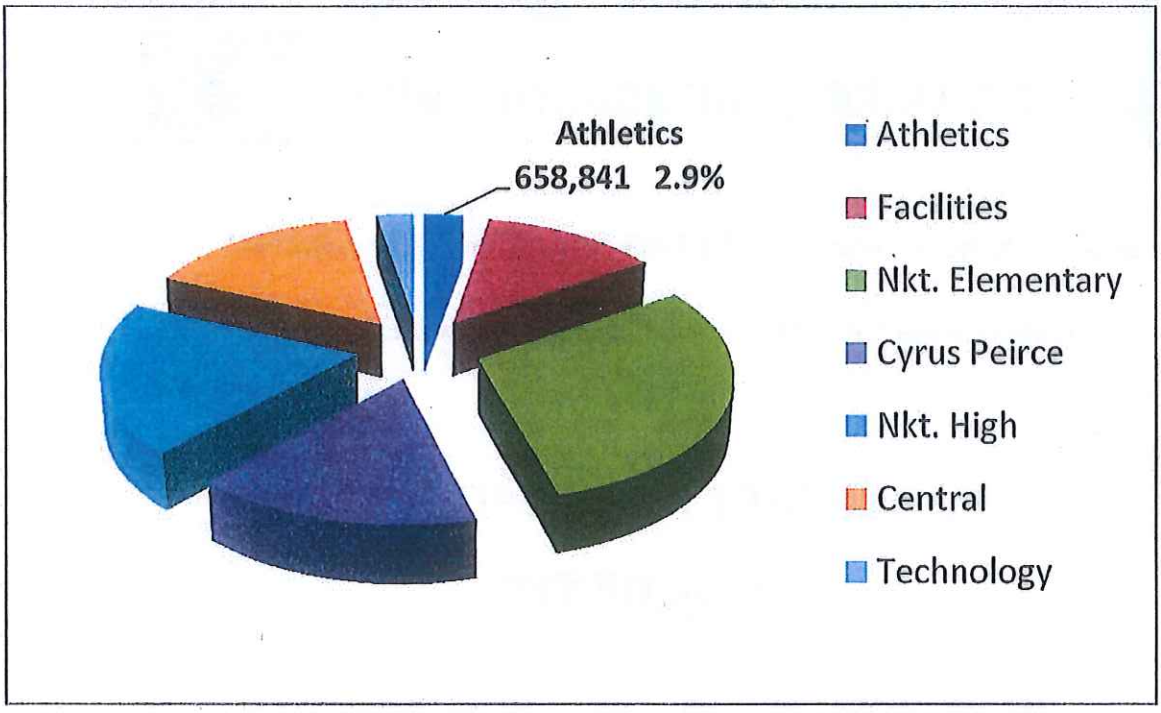
I. **Athletics Department Cover Page**

II. **Appropriation Graphs**
- **Department budget portion of School Committee FY'14 Appropriation**
- **Department budget funding allocations by category**

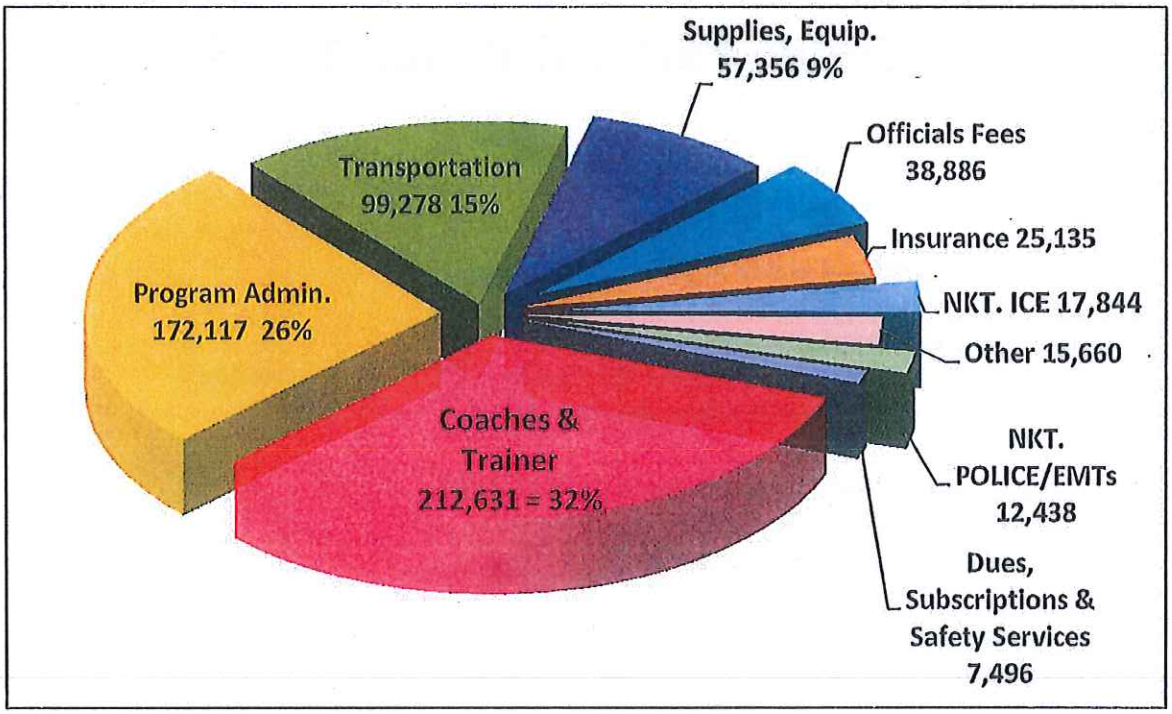
III. **Participation & Team Sports Reports Sy 2012-2013**
- **Athletics Participation Review**
- **Team Records & Accomplishments**

IV. **Department Financials**
Personnel staffing & three year budget comparisons

Athletics Department is 2.9% of the School Committee Budget



Athletics Budget Major Components



2012-2013 NPS ATHLETICS
ATHLETIC USER FEES

2012-2013 FALL SPORTS

SPORT	NUMBER OF		FEE PAID		SCHOLARSHIP AWARDED			TOTAL	TOTAL	TOTAL
	PARTICIPANTS	$150.00	$125.00	$100.00	$150.00	$125.00	$100.00	FEE	SCHOLARSHIP	FEE+SCHOLARSHIP
CHEERLEADING	14	12			2			$1,800.00	$300.00	$2,100.00
FIELD HOCKEY	31	28			2			$4,200.00	$300.00	$4,500.00
FOOTBALL	42	34			5			$5,100.00	$750.00	$5,850.00
BOYS SOCCER	29	24			4			$3,600.00	$600.00	$4,200.00
GIRLS SOCCER	29	25			3			$3,750.00	$450.00	$4,200.00
GOLF	19	9			10			$1,350.00	$1,500.00	$3,150.00
CPS BOYS SOCCER	23	17			3			$2,550.00	$450.00	$2,700.00
CPS GIRLS SOCCER	26	20			3			$3,000.00	$450.00	$3,450.00
CPS FIELD HOCKEY	16	13			2			$1,950.00	$300.00	$2,250.00
FALL TOTAL	229	182			34			$27,300.00	$5,100.00	$32,400.00

2012-2013 NPS ATHLETICS
ATHLETIC USER FEES

2012-2013 WINTER SPORTS

SPORT	NUMBER OF		FEE PAID		SCHOLARSHIP AWARDED			TOTAL	TOTAL	TOTAL
	PARTICIPANTS	$150.00	$125.00	$100.00	$150.00	$125.00	$100.00	FEE	SCHOLARSHIP	FEE+SCHOLARSHIP
BOYS BASKETBALL	28	8	14		4			$2,950.00	$600.00	$3,550.00
GIRLS BASKETBALL	20	5	12		1	1		$2,250.00	$275.00	$2,525.00
ICE HOCKEY	23	13	7		1			$2,825.00	$150.00	$2,975.00
GIRLS SWIMMING	19	8	7		1	3		$2,075.00	$425.00	$2,500.00
BOYS SWIMMING	18	8	6		2	2		$1,950.00	$550.00	$2,500.00
CPS BOYS B-BALL	23	14	3		2			$2,475.00	$300.00	$2,775.00
CPS GIRLS B-BALL	22	7	8		2			$2,050.00	$300.00	$2,350.00
WINTER TOTAL	153	63	57		13	6		$16,575.00	$2,600.00	$19,175.00

2012-2013 NPS ATHLETICS
ATHLETIC USER FEES

2012-2013 SPRING SPORTS

SPORT	NUMBER OF		FEE PAID		SCHOLARSHIP AWARDED			TOTAL	TOTAL	TOTAL
	PARTICIPANTS	$150.00	$125.00	$100.00	$150.00	$125.00	$100.00	FEE	SCHOLARSHIP	FEE+SCHOLARSHIP
GIRLS LACROSSE	29	7	13	3	2	1		$2,975.00	$425.00	$3,400.00
BOYS LACROSSE	30	8	14	4	2			$3,050.00	$300.00	$3,350.00
BASEBALL	25	4	10	9				$2,750.00	$0.00	$2,750.00
SOFTBALL	31	4	14	8	2	3		$3,150.00	$675.00	$3,825.00
SAILING	26	6	6	8	2			$2,150.00	$300.00	$2,450.00
CPS BASEBALL	18	2	11	2				$2,000.00	$0.00	$2,000.00
CPS SOFTBALL	24	5	11	4				$2,525.00	$0.00	$2,525.00
SPRING TOTAL	183	36	79	38	8	4	0	$18,600.00	$1,700.00	$20,300.00

	TOTAL FEE	TOTAL SCHOLARSHIP	TOTAL FEE+SCHOLARSHIP
2012-2013 ATHLETIC USER FEE TOTALS	$62,475.00	$9,400.00	$71,875.00

NANTUCKET HIGH SCHOOL ATHLETICS

2012-2013 FALL TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH HONORS	HONORS	TEAM GPA	
VARSITY CHEERLEADING	0	16	NA	NA	NA	2	3	3.34	
VARSITY FIELD HOCKEY	0	18	12	3	1	4	6	3.84	STATE TOURNAMENT QUALIFICATION
									# 7 SEED SOUTH SECTIONAL REGIONAL
									2 - 0 FIRST ROUND LOSS TO SCITUATE HIGH SCHOOL
JV FIELD HOCKEY	0	15	7	4	1	1	10	NA	
VARSITY FOOTBALL	30	0	7	3	0	0	6	3.15	MAC LEAGUE ALL-STARS - TERREL CORREIA
									JOHN HOLDGATE
									BRYAN DEPASS
JV FOOTBALL	22	0	7	3	1	0	2	NA	TWO VICTORIES OVER MARTHAS VINEYARD REGIONAL
VARSITY COED GOLF	10	0	9	3	0	3	2	3.67	FINISHED SECOND IN THE CAPE AND ISLANDS LEAGUE
									FINISHED SECOND IN THE DIVISION 3 SOUTH SECTIONAL
									QUALIFIED FOR THE STATE FINAL - FIRST TIME IN SCHOOL HISTORY
JV COED GOLF	10	1	5	4	0	0	0	NA	THIS WAS THE FIRST YEAR WE HAVE HAD A FULL JV GOLF TEAM

NANTUCKET HIGH SCHOOL ATHLETICS

2012-2013 FALL TEAMS
RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH HONORS	HONORS	TEAM GPA	
VARSITY BOYS SOCCER	18	0	16	2	2	2	3	3.43	CAPE AND ISLANDS LEAGUE CHAMPIONS (9 -0 -1)
									C & I LEAGUE ALL-STARS - STEPHEN BROWN
									BEN DANIELS
									NICK LARRABEE
									CHRISTIAN LOMBARDI
									C & I LEAGUE MVP - CALEB GOMES
									C & I LEAGUE COY - RICH BRANNIGAN
									QUALIFIED FOR MIAA STATE TOURNAMENT PLAY
									SEEDED # 1 IN DIVISION 3 SOUTH SECTIONAL
									3 - 0 VICTORY OVER BRISTOL PLYMOUTH IN THE FIRST ROUND GAME
									3 - 2 VICTORY OVER COYLE CASSIDY IN THE QUARTER FINAL ROUND
									3 - 1 VICTORY OVER SEEKONK IN THE SEMI FINAL ROUND
									3 - 0 LOSS TO DOVER SHERBORNE IN THE SOUTH SECTIONAL FINAL
JV BOYS SOCCER	14	0	7	5	1	1	5	NA	
VARSITY GIRLS SOCCER	0	18	10	6	2	2	9	4.11	CAPE AND ISLANDS LEAGUE CHAMPIONS (14-0 -1)
									C & I LEAGUE ALL-STARS - RENEE PERKINS
									ISABELLA DAY
									KATE FREED
									C & I LEAGUE MVP - ALEXA CROSBY
									QUALIFIED FOR MIAA STATE TOURNAMENT PLAY
									SEEDED # 9 IN DIVISION 3 SOUTH SECTIONAL
									2 - 1 VICTORY OVER OLD COLONY IN THE FIRST ROUND GAME
									3-0 LOSS TO ABINGTON IN THE QUARTER FINAL ROUND GAME
JV GIRLS SOCCER		13	5	3	1	5	4	NA	

NANTUCKET HIGH SCHOOL ATHLETICS

2012-2013 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	12	0	8	10	0	0	2	2.85	FINISHED 3RD IN CAPE AND ISLANDS LEAGUE (6 - 4 RECORD)
									C & I LEAGUE ALL-STARS - WILL FERREIRA
									TERREL CORREIA
JV BOYS BASKETBALL	18	0	12	4	0	1	4	3.08	
VARSITY GIRLS BASKETBALL	0	10	12	8	0	2	4	3.68	C & I LEAGUE CO-CHAMPIONS (9 -1 LEAGUE RECORD)
									C & I LEAGUE ALL-STARS - CLESHA PHILLIPS
									MACKENZIE HOLDGATE
									CARA GODLESKI
									QUALIFIED FOR STATE TOURNAMENT PLAY
									ROUND 1 LOSS TO POPE JOHN PAUL II
JV GIRLS BASKETBALL	0	10	9	4	0	0	4	3.03	
COED VARSITY ICE HOCKEY	24	0	2	12	4	0	5	3.22	MAC ALL STARS - DYLAN PERRY
									CHRISTIAN LOMBARDI
									NICK MCGARVEY

NANTUCKET HIGH SCHOOL ATHLETICS

2012-2013 WINTER TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH HONORS	HONORS	TEAM GPA	
VARSITY GIRLS SWIMMING	0	21	7	1	0	6	11	4.18	FINISHED 2ND IN THE BAY COLONY CONFERENCE
									LEAGUE RECORD OF 6 - 1
									8 GIRLS WERE NAMED AS LEAGUE ALL STARS
									SOPHIE DAVIES
									FRANCES STEADMAN
									CARA GARUFI
									DAKOTA DRAGON
									ALEXA DRAGON
									ALEX SHANNON
									AUDREY SNELL
									ELIZA STEADMAN
									8 GIRLS QUALIFIED FOR MIAA STATE TOURNAMENT SECTIONAL
									SOPHIE DAVIES
									FRANCES STEADMAN
									CARA GARUFI
									DAKOTA DRAGON
									ALEXA DRAGON
									ALEX SHANNON
									AUDREY SNELL
									ELIZA STEADMAN
									SOPHIE DAVIES FINIDHED 3RD IN DIVING AT THE STATE MEET

NANTUCKET HIGH SCHOOL ATHLETICS
2012-2013 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 SWIMMING	21	0	8	0	0	3	6	3.32	BAY COLONY CONFERENCE CHAMPIONS
									LEAGUE RECORD OF 7 - 0
									6 BOYS WERE NAMED BAY COLONY CONFERENCE ALL STARS
									TYLER WHEELER
									HENRY BLACKWELL
									TAYLOR AGUIAR
									JACK DECKER
									MILES GEDDES
									TAVIO GONCALVES
									6 BOYS QUALIFIED FOR STATE TOURNAMENT SECTIONAL
									TYLER WHEELER
									HENRY BLACKWELL
									TAYLOR AGUIAR
									JACK DECKER
									MILES GEDDES
									TAVIO GONCALVES

NANTUCKET HIGH SCHOOL ATHLETICS

2012-2013 SPRING TEAMS

RECORDS AND ACCOMPLISHMENTS

SPORT / LEVEL	PARTICIPANTS		TEAM RECORD			ACADEMICS			AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH HONORS	HONORS	TEAM GPA	
VARSITY BASEBALL	12	0	7	11	0	1	8	3.23	C & I LEAGUE ALL-STARS - WILL FERREIRA
									CHRISTIAN LOMBARDI
									DYLAN O'CONNOR
JV BASEBALL	13	0	6	3	0	0	3	3.16	
VARSITY GIRLS LAX	0	18	6	10	2	5	9	3.68	MARITIME LEAGUE ALL-STAR - KATE FREED
									MONICA FALES
									OLIVIA SLADE
JV GIRLS LAX	0	11	4	4	1	0	0	0	
VARSITY BOYS LAX	30	0	9	9	0	0	8	3.21	QUALIFIED FOR STATE TOURNAMENT PLAY
									# 14 SEED IN DIVISION 3 SOUTH SECTIONAL
									MARITIME LEAGUE ALL-STAR - DYLAN PERRY
JV BOYS LAX	0	0	0	0	0	0	0	0	

NANTUCKET HIGH SCHOOL ATHLETICS

2012-2013 SPRING TEAMS

RECORDS AND ACCOMPLISHMENTS

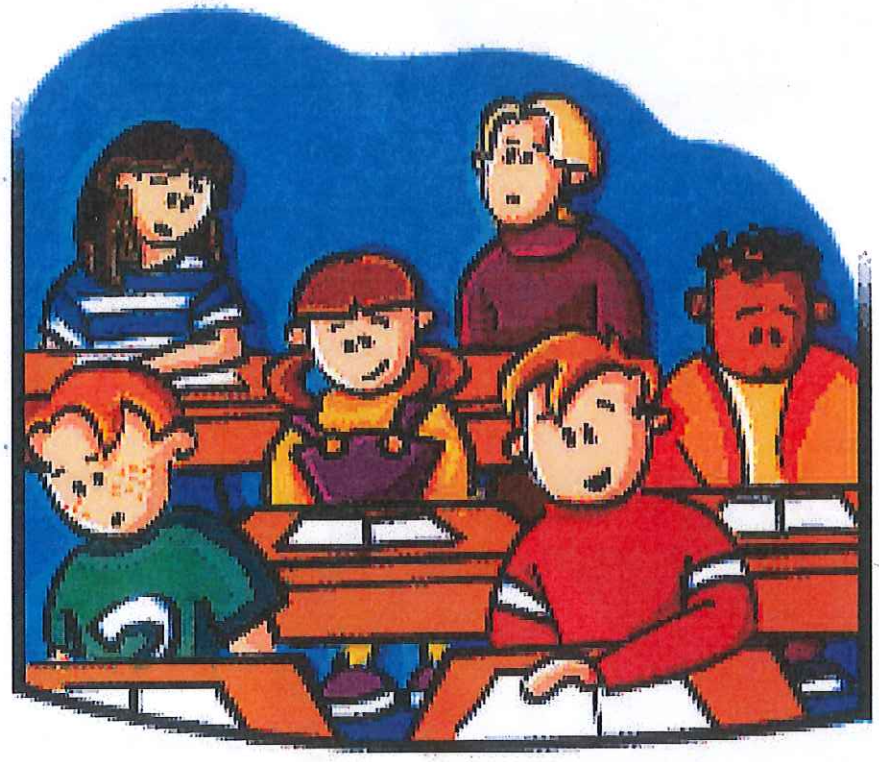
SPORT / LEVEL	PARTICIPANTS		TEAM RECORD				ACADEMICS		AWARDS / ACCOMPLISHMENTS
	BOYS	GIRLS	W	L	T	HIGH HONORS	HONORS	TEAM GPA	
VARSITY SOFTBALL	0	15	14	7	0	5	7	3.83	CAPE AND ISLANDS LEAGUE CHAMPIONS (7 - 1 RECORD)
									C & I LEAGUE ALL-STARS - MADISON DUCE
									MIKAYLA MOLTA
									LILY SYLVIA
									ALEXA DRAGON
									LILY SYLVIA
									C & I LEAGUE MVP - MACKENZIE HOLDGATE
									C & I LEAGUE COY - CHRIS MAURY
									QUALIFIED FOR STATE TOURNAMENT PLAY
									# 7 SEED IN DIVISION 3 SOUTH
									18 - 4 ROUND 1 LOSS TO GREATER NEW BEDFORD VOC.
JV SOFTBALL	0	16	9	3	0	4	9	3.99	
COED VARSITY SAILING	12	18	NA	NA	NA	3	11	3.49	

NPS * ATHLETICS *	FY2013		FY2014		FY2015		FY2013	FY2014	FY2015
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13664 MID SCH ATHLETICS	A	AA	A	AA	A	AA			
13664 51150 COACH STIPENDS							16,039	12,798	12,798
13664 51157 SALARIES									
13664 51961 MEDICARE P/R TAX							233	186	186
13664 53100 OFFICIALS FEES							18,783	14,887	14,887
13664 54106 SUPPLIES							9,504	9,200	9,200
13664 54113 AWARDS									
13664 57101 IN-STATE:MISC TRAVEL								1,000	1,000
13664 57105 OTHER EXPENSE								4,000	4,000
TOTAL MID SCH ATHLETICS							44,559	42,071	42,071
13764 HIGH SCH INST SUP ATHLET									
	A	AA	A	AA	A	AA			
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	167,619	172,117	176,216
	T	TA	T	TA	T	TA			
13764 51157 SALARIES - Coach Stipends							136,869	160,562	160,562
13764 51157 SALARIES	0.6		0.6		0.6		32,788	33,771	33,771
13764 51961 MEDICARE P/R TAX							5,325	5,314	5,373
13764 53300 TRANSPORTATION							131,843	114,871	114,871
13764 54106 SUPPLIES							36,000	36,000	36,000
13764 54206 EQUIPMENT							50,179		
13764 57101 TRAVEL							2,711	29,000	29,000
13764 57105 OTHER EXPENSE							3,372	40,000	40,000
	*Athletic Trainer								
TOTAL HIGH SCH INST SUP ATHLET							566,706	591,635	595,793
13872 57401 ATHLETICS							24,935	25,135	25,135
(Interscholastic 'Excess' & Catastrophic Loss Insurance)									
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]							353,315	379,248	383,347
MEDICARE [51961]							5,558	5,500	5,559
CONTRACTED SERVICES [52-53,999]							150,626	129,758	129,758
SUPPLIES [54106....]							45,504	45,200	45,200
EQUIPMENT [54206....]							50,179		
TRAVEL, OTHER [57,000's....]							31,018	99,135	99,135
BUDGET TOTALS:		2.6		2.6		2.6	636,200	658,841	662,999

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2015 Education Appropriation

COMMUNITY SCHOOL * Budget Presentation *



I. Nantucket Community School Cover Page

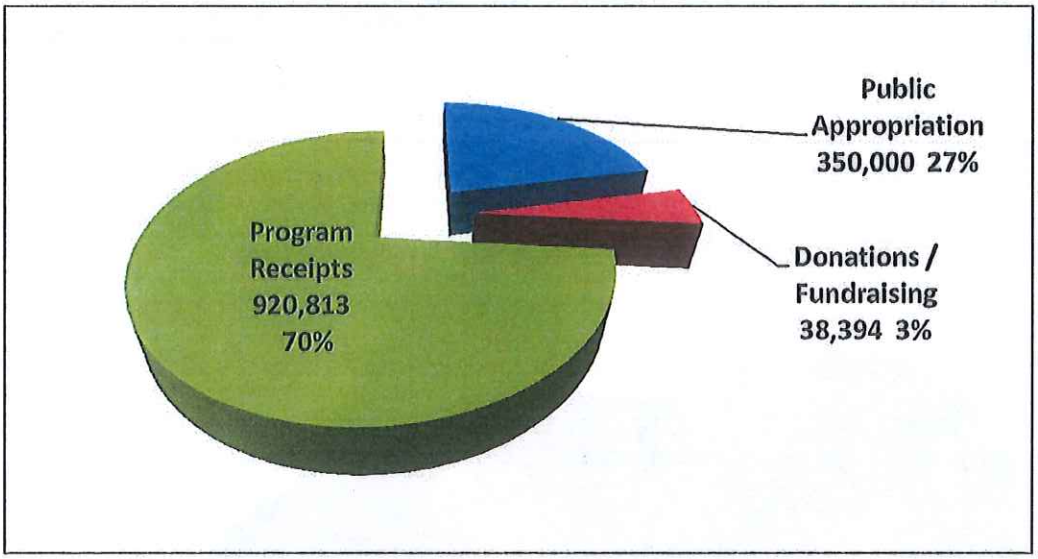
II. Appropriation Graphs
- Community School portion of Nantucket Education Appropriation
- Department budget funding allocations by category

III. Community School * Revenues of State Grants

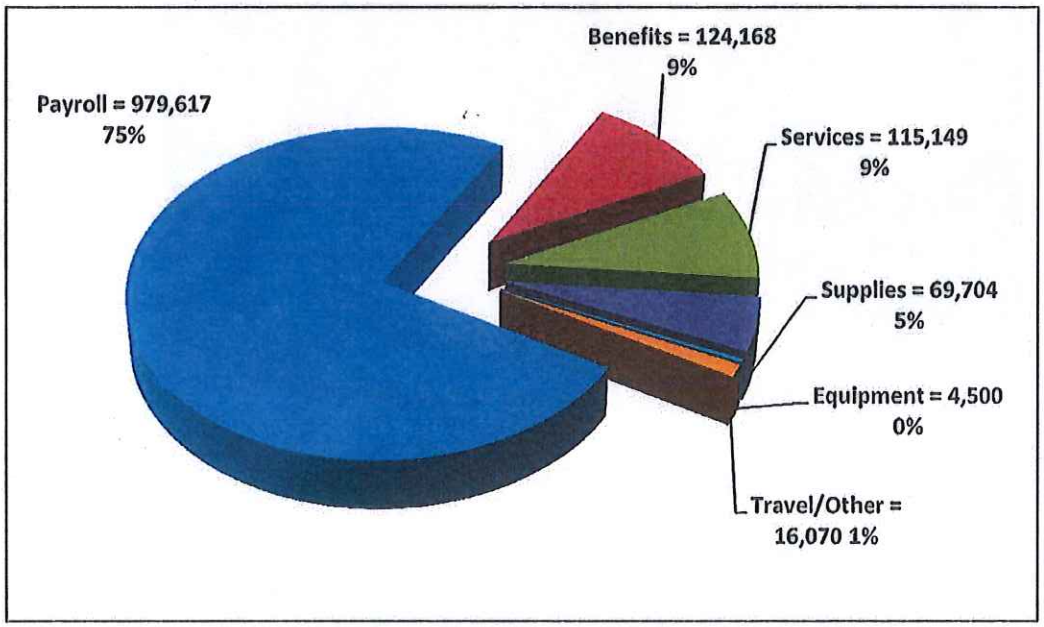
IV. Department 'New Requests / New Savings'
- Stakeholder change suggestions with support narrative

V. Department Financials: FY 2013 actuals; 2014 budget; 2015 projection
- Personnel staffing & three year budget comparisons

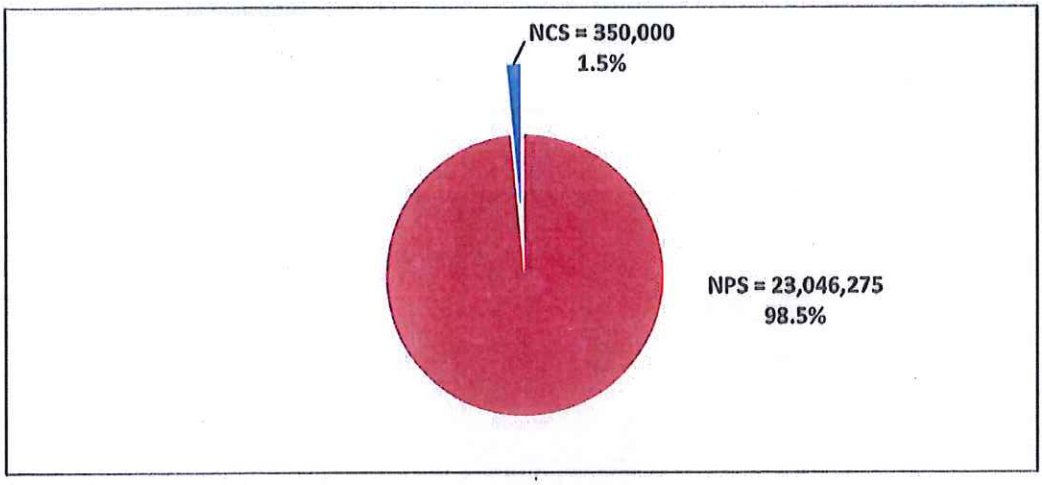
NCS Fy-2014 Revenues Sources



Nkt. Community School Payroll & Benefits is 84% of NCS Fy-2014 Budget



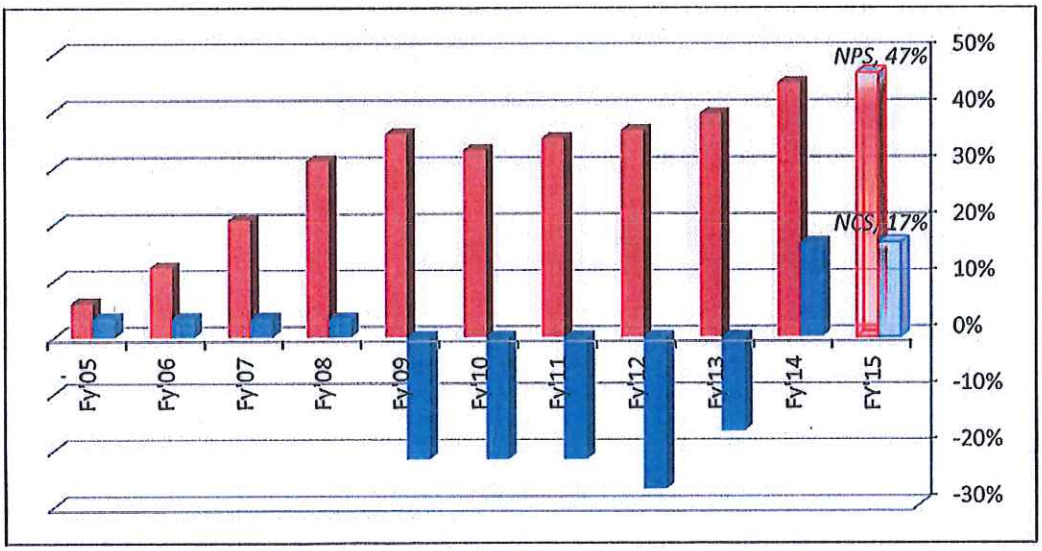
NCS Appropriation = 1.5% of Fy-2014 Education Appropriation



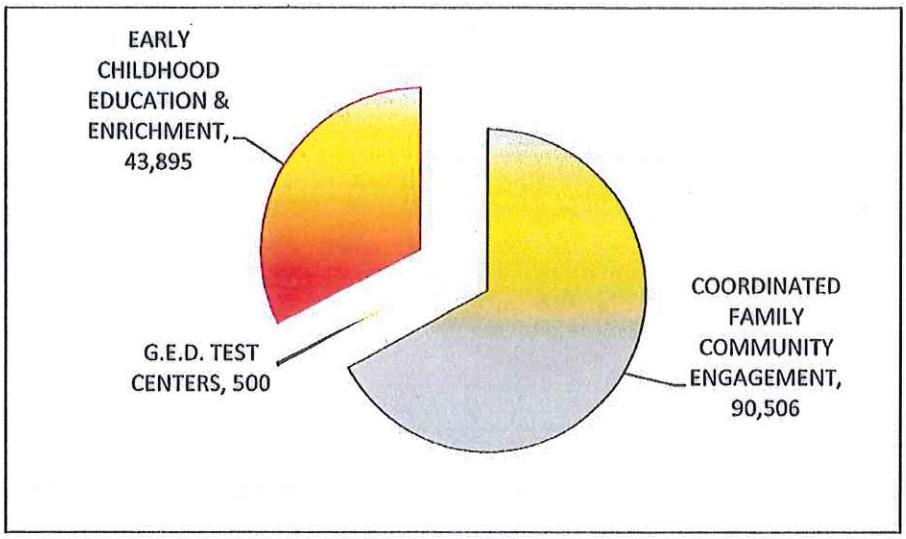
NCS Appropriation 10 year rate of change 17%; NPS Appropriation 45% Fy'14

	NCS	Change Annual	Change Cumulative	NPS	Change Annual	Change Cumulative
FY'15Prel.	*350,000*	*0.0%*	*17%*	*23,316,000*	*1.2%*	*47%*
Fy'14	350,000	*40%*	17%	23,046,275	4%	45%
Fy'13	250,000	14%	-17%	22,191,269	2%	40%
Fy'12	219,300	-7%	-27%	21,719,700	1%	37%
Fy'11	235,000	0%	-22%	21,499,213	2%	35%
Fy'10	235,000	0%	-22%	21,164,000	-2%	33%
Fy'09	235,000	-24%	-22%	21,619,000	4%	36%
Fy'08	310,000	0%	3%	20,863,921	9%	31%
Fy'07	310,000	0%	3%	19,202,500	7%	21%
Fy'06	310,000	0%	3%	17,866,550	6%	12%
Fy'05	310,000	3%	3%	16,851,535	6%	6%

Appropriation * Rate of Change Graph * Source: Annual Town Meeting Article 8



Nantucket Community School - Potential Fy-2015 Grant Applications



Nantucket Community School - REVENUES from STATE GRANTS

	FY2013 ACTUAL	BUDGET FY2014	*PROJECTED FY2015*
COORDINATED FAMILY COMMUNITY ENGAGEMENT	90,506	90,506	*90,506* - should know by August '14 if we get similar award
G.E.D. TEST CENTERS	500	500	*500*
EARLY CHILDHOOD EDUCATION & ENRICHMENT	na	na	*43,895*
TOTALS:	91,006	91,006	*134,901*

Nantucket Community School

	Personnel fte's [full-time equivalents]								
	F= full-time; P= part-time; B=benefits								
- SUMMARY -	2013		2014		2015		2013 Actuals	2014 Budget	2015 Projected
	F/wB	PT	F/wB	PT	FT/B	PT			
NCS INCOME SOURCES									
Public Appropriation							-250,000	-350,000	-350,000
Fundraising							-14,900	-38,394	-47,046
Program Income							-849,142	-920,813	-1,079,333
							-1,114,042	-1,309,207	-1,476,378
NCS EXPENSE USES									
Payroll - FTE	8.35	8.49	9.13	11.40	10.41	13.06	914,312	979,617	1,131,058
Health Insurance Prems.	7.35		8.31		10.00		62,881	124,168	152,170
Services							74,928	115,149	104,065
Supplies							65,278	69,704	65,199
Equipment							42,007	4,500	7,000
Travel & Other							12,112	16,070	16,887
**PLEASE NOTE: Benefit fte's are disproportional to staffing 'fte's' because							1,171,519	1,309,207	1,476,378
there are no 'fractional' benefits. When a 'part-time' staff is eligible for benefits,							57,477	0	0
they receive the same benefit as if 'full-time' status.							[deficit]		
12 permanent team members equal 10.4 fte									
10 of the 12 are eligible to access health benefits.									
Line-item DETAIL	2013		2014		2015		2013 Actuals	2014 Budget	2015 Projected
	F/wB	PT	F/wB	PT	FT/B	PT			
26309 ADULT EDUCATION & ENRICHMENT									
26309 42193 PROGRAM INCOME							-2,353	-90,880	-121,672
26309 49701 ATM PUBLIC APPROPRIATION								-17,188	-35,000
26309 48305 FUNDRAISING DONATIONS								-4,550	-4,550
26309-48400 OTHER INCOME								0	0
26309 49000 REFUNDS								550	550
26309 51100 SALARY, PERMANENT	0.75		0.63		0.95	0.25	322	35,100	68,950
26309 51102 SALARY, TEMPORARY				1.50		1.60		35,000	40,000
26309-51701 INS:PREM:MEDICAL BLUE CROSS	0.75		0.63		1.13			11,118	19,942
26309 51961 MEDICARE P/R TAX							5	1,016	1,580
26309 53100 PROFESSIONAL SERVICES							1,934	8,000	8,000
26309 53103 ADVERTISING								3,000	3,000
26309 53110 BROCHURE								9,834	10,000
26309 54106 PROGRAM SUPPLIES								6,000	6,000
26309 57101 TRAVEL								3,000	3,000
26309 57105 OTHER EXPENSE								0	200
Total Revenues							-2,353	-112,068	-160,672
Total Expenses							2,261	112,068	160,672
*In FY14 Adult Ed was recorded to 26309, the Adult-Ed Revolver.							-92	0	0
Adult 'Literacy' programs remain in 26313, the Literacy Revolver.							surplus		
	2013		2014		2015		2013 Actuals	2014 Budget	2015 Projected
	F/wB	PT	F/wB	PT	FT/B	PT			
NCS ADMINISTRATIVE OFFICE									
26310-49701 ATM PUBLIC APPROPRIATION							-187,500	-255,279	-242,582
26310-48305 FUNDRAISING DONATIONS							0	-23,494	-20,000
26310-48400 REVENUES - MISC							0	0	0
26310-49000 REFUNDS							20,556	0	0
26310-51100 SALARY, PERMANENT	2.00		2.28		1.63		167,460	161,959	136,454
26310-51102 SALARY, TEMPORARY							3,725	0	0
26310-51150 SALARY, CUSTODIAL								10,000	30,000
26310-51701 INS:PREM:MEDICAL BLUE CROSS	2.00		2.70		2.00		20,271	47,471	35,294

							2013 Actuals	2014 Budget	2015 Projected
NCS ADMINISTRATIVE OFFICE (continued)									
26310-51961 MEDICARE							2,482	2,493	2,414
26310-52101 UTILITIES							0	45,000	46,582
26310-53100 PROFESSIONAL SERVICES							24,590	6,200	6,200
26310 53103 GENERAL:ADVERTISING							300	500	500
26310 53401 COMM:TELEPHONE							1,041	1,650	1,650
26310-54106 SUPPLIES							2,769		
26310 54201 OFFICE SUPPLIES							2,641	2,000	2,000
26310-54206 EQUIPMENT							18,330	1,000	1,000
26310 57101 IN-STATE:MISC TRAVEL							94	500	488
26310 57105 OTHER EXPENSE							0	0	0
26310-57301 DUES: PROFESSNL ORGANIZATN							940		
Total Revenues							-166,944	-278,773	-262,582
Total Expenses							244,642	278,773	262,582
							77,698	0	0
							[deficit]		
26311 COMMUNITY POOL	2013		2014		2014		2013 Actuals	2014 Budget	2015 Projected
	FT/B	PT	FT/B	PT	FT/B	PT			
26311 42192 POOL FEE INCOME							-22,316	-26,000	-26,000
26311 42193 SWIM TEAM INCOME							-50,235	-53,000	-60,000
26311 42194 RESALE INCOME							-3,197	-5,000	-6,000
26311 42195 MEMBERSHIP INCOME							-55,173	-60,500	-63,040
26311-42196 DUES-DOLPHIN SWIM CLUB							-7,335	-9,000	-8,000
26311 43610 RENTAL INCOME							-6,000	-6,418	-6,500
26311 49701 ATM PUBLIC APPROPRIATION							-27,500	-10,176	-4,132
26311 48305 FUNDRAISING DONATIONS							-1,500	-7,350	-3,996
26311 48400 PROGRAM INCOME							-127,679	-132,767	-134,000
26311 49000 REFUNDS							0	0	1,000
26311 51100 SALARY, PERMANENT	3.00		3.00		3.00		146,600	150,000	149,956
26311 51102 SALARY, TEMPORARY		1.50		2.30		2.00	105,973	117,271	110,000
26311-51701 INS:PREM:MEDICAL BLUE CROSS	2.00		1.00		2.00		5,200	10,176	20,352
26311 51961 MEDICARE P/R TAX							3,650	3,875	3,769
26311 53103 GENERAL:ADVERTISING							200	565	565
26311 53804 OTHER:FREIGHT							0	0	0
26311 54106 PROGRAM SUPPLIES							3,628	5,704	5,700
26311 54112 CHEMICALS							7,440	6,500	7,500
26311-54113 AWARDS RIBBONS							0	1,500	800
26311 54111 SWIM SUPPLIES							0	0	0
26311 54201 OFFICE SUPPLIES							0	600	326
26311 54206 EQUIPMENT							2,857	2,000	1,000
26311 55801 RESALE ITEMS							3,273	3,300	3,300
26311 57101 IN-STATE TRAVEL							5,045	5,400	5,800
26311 57105 OTHER EXPENSE							0	1,000	200
26311-57106 US SWIMMING							0	1,320	400
26311 57301 DUES							900	1,000	1,000
Total Revenues							-300,935	-310,211	-310,668
Total Expenses							284,766	310,211	310,668
							-16,169	0	0
							surplus		

Nantucket Community School

	2013		2014		2015		2013 Actuals	2014 Budget	2015 Projected
	F/wB	PT	F/wB	PT	FT/B	PT			
26313 ADULT LITERACY									
26313 42193 PROGRAM INCOME							-69,171	-23,729	-33,729
26313 49701 ATM PUBLIC APPROPRIATION							-35,000	-19,517	-7,775
26313 48305 FUNDRAISING DONATIONS							0	-500	-5,000
26313-48400 OTHER INCOME							0	0	0
26313 49000 REFUNDS							0	500	500
26313 51100 SALARY, PERMANENT	0.75		0.25		0.25		40,098	14,040	14,180
26313 51102 SALARY, TEMPORARY		1.00		0.60		0.68	39,996	20,000	23,000
26313-51701 INS:PREM:MEDICAL BLUE CROSS	0.75		0.25		0.25		9,179	4,412	4,412
26313 51961 MEDICARE P/R TAX							1,162	494	539
26313 53100 PROFESSIONAL SERVICES							3,429	500	500
26313 53103 ADVERTISING							2,500	400	400
26313 53110 BROCHURE							5,534	0	0
26313 54106 PROGRAM SUPPLIES							2,956	3,000	2,573
26313 57101 TRAVEL							1,330	400	400
26313 57105 OTHER EXPENSE							3,008	0	0
Total Revenues							-104,171	-43,246	-46,004
Total Expenses							109,190	43,246	46,004
							5,019	0	0
*In FY14 Adult Ed is recorded to 26309, the Adult-Ed Revolver.							[deficit]		
Adult 'Literacy' programs remain in 26313, the Literacy Revolver.									
263xx EARLY CHILDHOOD EDUCATION & ENRICHMENT	F/wB	PT	F/wB	PT	FT/B	PT	2013 Actuals	2014 Budget	2015 Projected
263xx 42193 PROGRAM INCOME							0	0	-43,895
263xx 49701 ATM PUBLIC APPROPRIATION							0	0	-31,151
263xx 48305 FUNDRAISING DONATIONS							0	0	-8,500
263xx 49000 REFUNDS							0	0	500
263xx 51100 SALARY, PERMANENT					0.87	0.18	0	0	52,497
263xx 51102 SALARY, TEMPORARY							0	0	0
263xx-51701 INS:PREM:MEDICAL BLUE CROSS					0.94		0	0	16,589
263xx 51961 MEDICARE							0	0	761
263xx 53100 PROFESSIONAL SERVICES							0	0	4,000
263xx 53103 ADVERTISING							0	0	1,000
263xx 54106 SUPPLIES							0	0	3,000
263xx 54206 EQUIPMENT							0	0	0
263xx 54901 FOOD:GENERAL							0	0	3,000
263xx 57101 TRAVEL							0	0	1,999
263xx 57105 OTHER EXPENSE							0	0	200
								0	0
Total Revenues							0	0	-83,046
Total Expenses							0	0	83,046
							na	na	0
*CFCE/Early Childhood grant process is changing to "competitive".									
**New revolver created to provide fee-based programs.									
							2013 Actuals	2014 Budget	2015 Projected
26315 CHILDREN & ADOLESCENT ENRICHMENT	F/wB	PT	F/wB	PT	FT/B	PT			
26315 42193 PROGRAM INCOME							-214,502	-230,631	-260,000
26315 49701 ATM PUBLIC APPROPRIATION							0	-40,364	-22,000
26315 48305 FUNDRAISING DONATIONS							-13,400	-2,500	-5,000
26315 49000 REFUNDS							45	500	500
26315 51100 SALARY, PERMANENT	0.93		1.99		2.43		74,018	129,402	145,898
26315 51200 SALARY, SEASONAL		2.48		3.00		3.75	84,418	60,000	70,000
26315-51701 INS:PREM:MEDICAL BLUE CROSS	0.93		2.73		2.38		18,839	41,397	36,103
26315 51961 MEDICARE							2,388	2,746	3,131
26315 53100 PROFESSIONAL SERVICES							13,263	6,000	6,000

Nantucket Community School

							2013 Actuals	2014 Budget	2015 Projected
26315 53103 ADVERTISING							300	2,000	2,168
26315 54106 SUPPLIES							31,525	30,000	20,000
26315 54206 EQUIPMENT							17,307		2,000
26315 57101 TRAVEL							26	1,000	1,000
26315 57105 OTHER EXPENSE							81	450	200
								0	0
Total Revenues							-227,857	-272,995	-286,500
Total Expenses							242,165	272,995	286,500
*Staff changes [different employees] account for salaries variances							14,308	0	0
							[deficit]		
	2013		2014		2015		2013 Actuals	2014 Budget	2015 Projected
26347 DRIVER'S EDUCATION	F/wB	PT	F/wB	PT	FT/B	PT			
26347-48400 PROGRAM REVENUE							-66,346	-80,962	-74,608
26347 49000 REFUND							0	1,200	1,200
26347 51100 PERMANENT SALARY			0.10		0.10			7,020	7,090
26347 51150 SALARY,		1.10		1.00		1.10	58,498	56,800	57,368
26347-51701 INS:PREM:MEDICAL BLUE CROSS			0.12		0.12		1,494	2,118	2,118
26347 51961 MEDICARE							296	824	832
26347 53100 PROFESSIONAL SERVICES							2,927	8,000	3,000
26347 54200 SUPPLIES							3,300	5,000	3,000
Total Revenues							-66,346	-79,762	-73,408
Total Expenses							66,515	79,762	73,408
							170	0	0
							[deficit]		
26385 SUMMER PROGRAM	F/wB	PT	F/wB	PT	FT/B	PT	2013 Actuals	2014 Budget	2015 Projected
26385 42193 PROGRAM INCOME							-246,274	-205,676	-247,139
26385 49701 ATM PUBLIC APPROPRIATION								-7,476	-7,360
26385 49000 REFUNDS							838	1,000	1,000
26385 51100 SALARY, PERMANENT	0.93		0.88		1.18		54,085	34,124	67,600
26385 51200 SALARY, SEASONAL		2.41		3.00		3.50	126,518	135,000	142,000
26385-51701 INS:PREM:MEDICAL BLUE CROSS	0.93		0.88		1.18		7,899	7,476	17,360
26385 51961 MEDICARE P/R TAX							2,619	2,452	3,039
26385 53100 PROFESSIONAL SERVICES							12,664	15,000	2,000
26385 53103 ADVERTISING							3,507	4,000	4,000
26385 53110 BROCHURE							2,740	4,500	4,500
26385 53401 TELEPHONE								0	0
26385 54106 SUPPLIES							7,746	6,100	8,000
26385 54206 EQUIPMENT							3,513	1,500	3,000
26385 57101 TRAVEL								1,000	1,000
26385 57105 OTHER							688	1,000	1,000
Total Revenues							-245,437	-212,152	-253,499
Total Expenses							221,979	212,152	253,499
							-23,457	0	0
							surplus		