

FY2016 BUDGET PROJECTION

- **EDUCATION**
 - **SCHOOL DEPARTMENT**
 - **COMMUNITY SCHOOL**



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



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

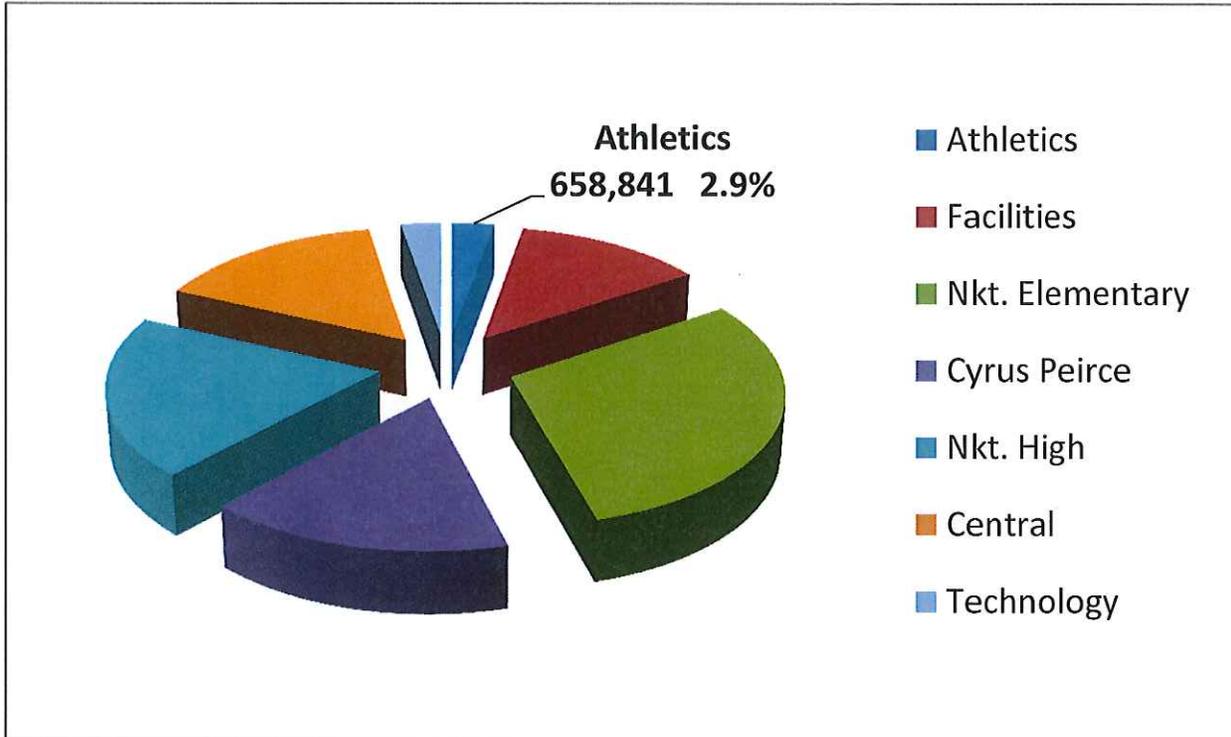
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WHALERS

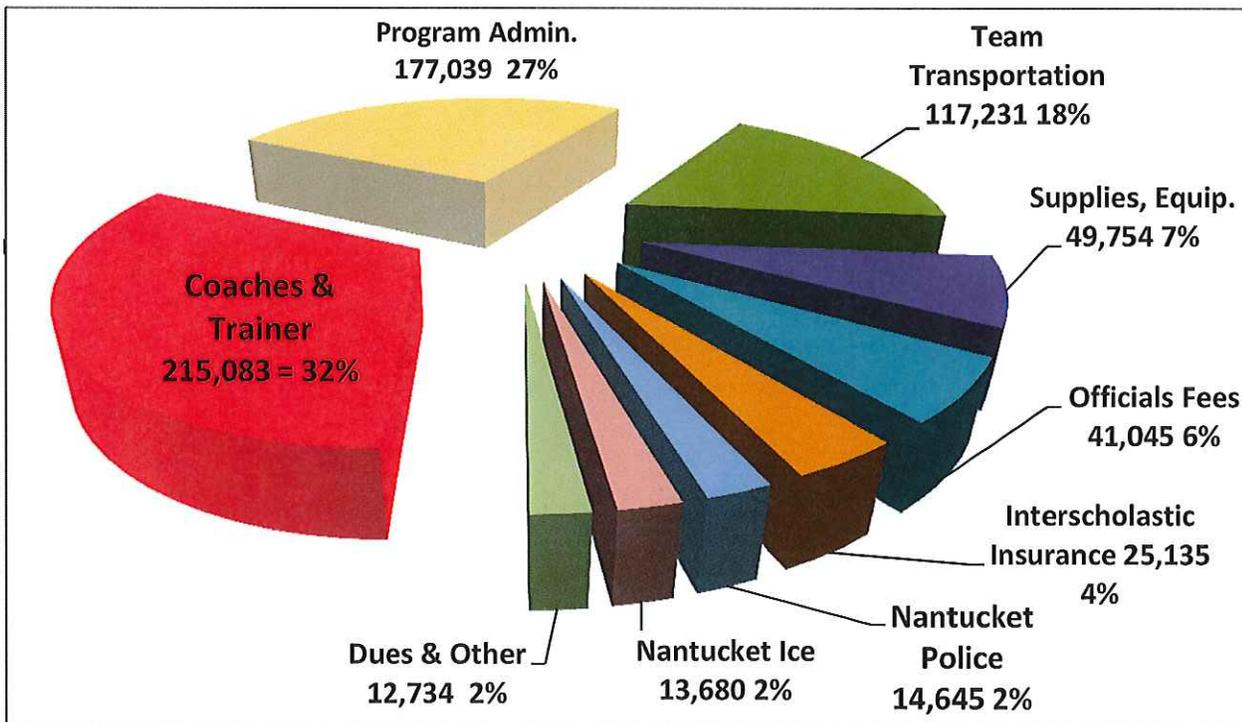
"Representing Pride and Tradition"

- I. Athletics Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. Participation & Team Sports Reports Sy 2013-2014?**
 - Athletics Participation Review
 - Team Records & Accomplishments
- IV. Department Financials: Fiscal Year 2014; 2015 budget; 2016 estimate**
 - Personnel staffing & three year budget comparisons

Athletics Department is 2.9% of the School Committee Budget



Athletics Budget Components [Sy2013/4 actuals]



NPS * ATHLETICS *	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						ACTUAL	Budgets	
	ACTUAL		CURRENT		PROJECTED			CURRENT	PROJECTED
13664 MID SCH ATHLETICS	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13664-Athletics is a component of CPS		
13664 51150 COACH STIPENDS							12,798	12,798	12,798
13664 51157 SALARIES									
13664 51961 MEDICARE P/R TAX							186	186	186
13664 53100 OFFICIALS FEES							18,289	14,887	19,887
13664 54106 SUPPLIES							9,200	9,200	8,200
13664 54113 AWARDS									
13664 57101 IN-STATE:MISC TRAVEL								1,000	0
13664 57105 OTHER EXPENSE								4,000	1,000
TOTAL MID SCH ATHLETICS							40,472	42,071	42,071
13764 HIGH SCH INST SUP ATHLET	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13764-Athletics is a component of NHS		
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	174,509	172,117	182,900
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	0.6		0.6		0.6		199,211	194,333	196,025
13764 51961 MEDICARE P/R TAX							5,506	5,314	5,494
13764 53300 TRANSPORTATION							156,788	114,871	153,871
13764 54106 SUPPLIES							40,555	36,000	32,000
13764 57101 TRAVEL							19,806	29,000	14,000
13764 57105 OTHER EXPENSE							23,371	40,000	20,000
TOTAL HIGH SCH INST SUP ATHLET							619,745	591,635	604,290
13872 57401 ATHLETICS							25,135	25,135	25,135
(Interscholastic 'Excess' & Catastrophic Loss Insurance)							13872-Insurance is a component of Cent		
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]							386,518	379,248	391,723
MEDICARE [51961]							5,691	5,500	5,680
CONTRACTED SERVICES [52-53,999]							175,077	129,758	173,758
SUPPLIES [54106....]							49,754	45,200	40,200
TRAVEL, OTHER [57,000's....]							68,312	99,135	60,135
BUDGET TOTALS:		2.6		2.6		2.6	685,352	658,841	671,496

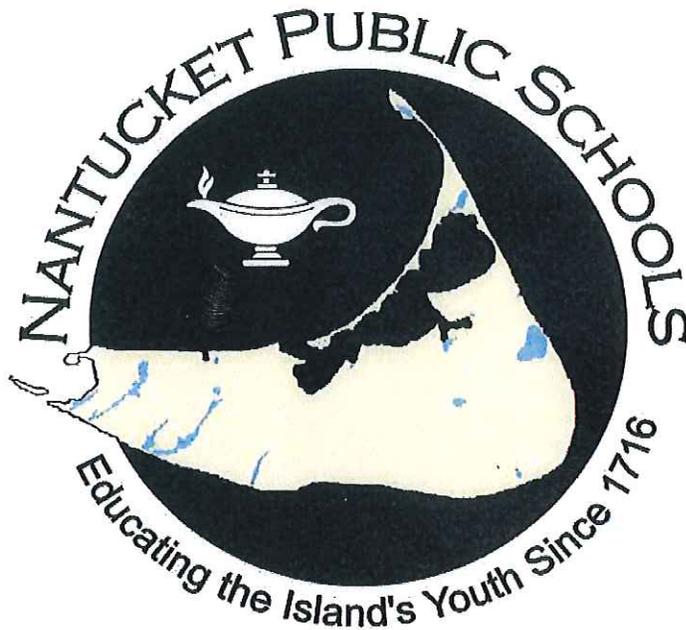


Nantucket Public Schools Nantucket, Massachusetts



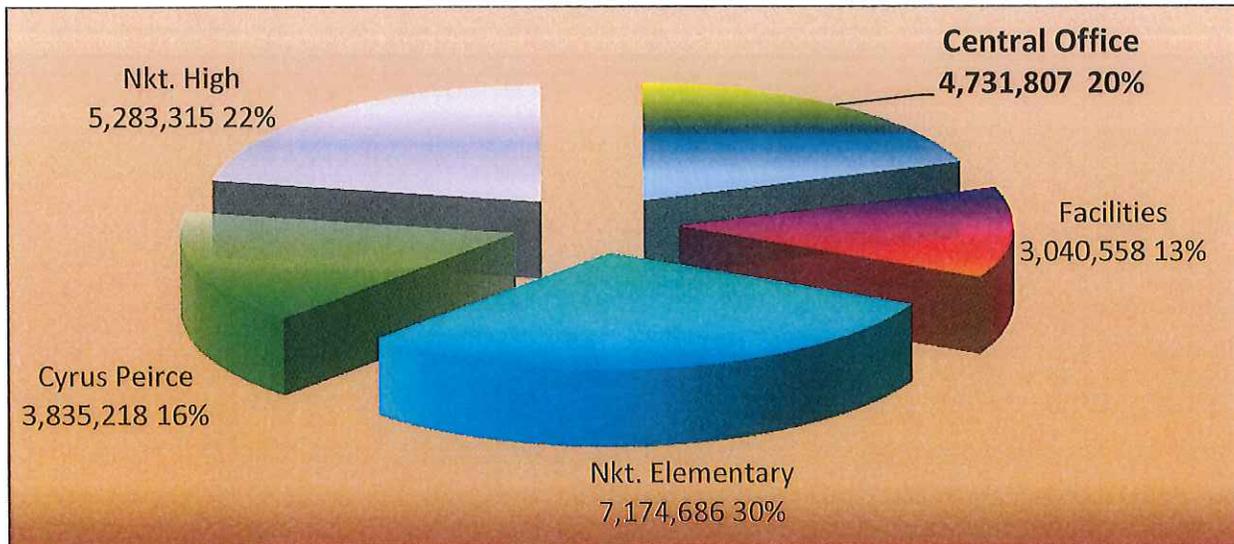
Nantucket School Committee FY2016 Education Appropriation

System-wide * CENTRAL OFFICE * Budget Presentation

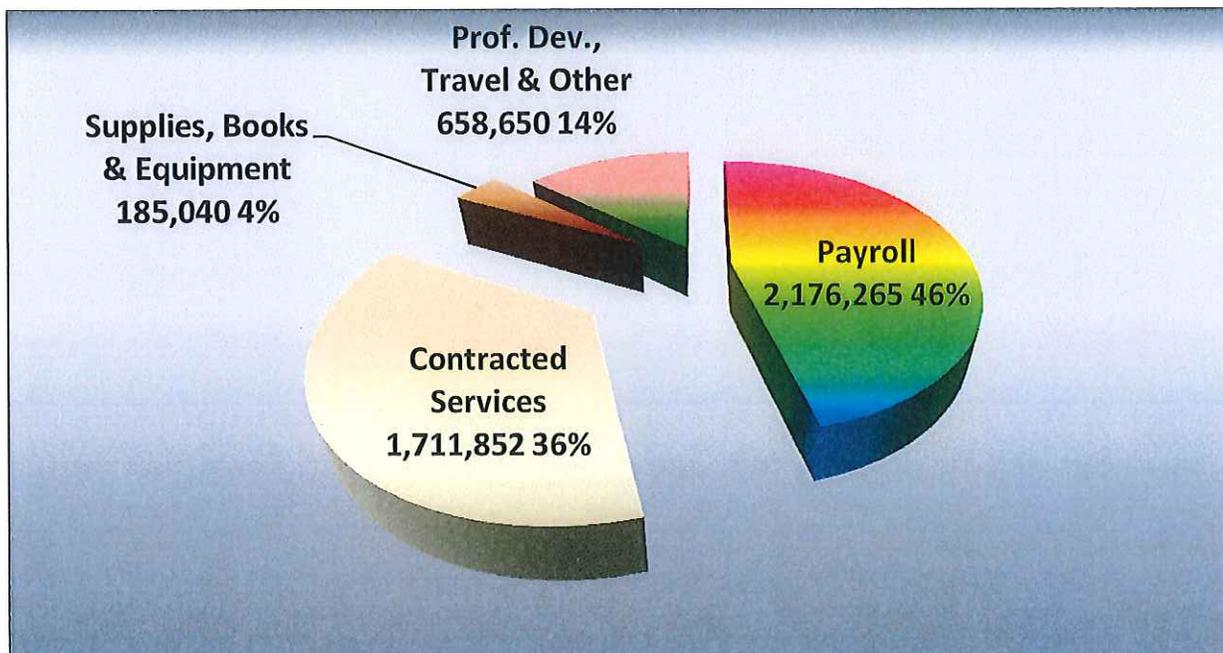


- I. Central Office Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
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 - Personnel staffing & three year budget comparisons

Central Office is 20% of Sy'14-'15 School Committee Budget



Central Office Payroll is 46% 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.

KEY to PROPOSED CHANGES

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
Central Office (district-wide) Accounts:					
<u>Special Services</u>					
CENT		SPED * add \$20k Speech/Lang. contract Therapists	20,000	13840	53191
CENT		SPED * reduce placement tuitions to \$650k	-99,515	13840	52070
			-79,515 (-)		
<u>Curriculum Services</u>					
CENT	0.3	CURR * add 0.3fte Support staff	20,000 (+)	13861	51159
<u>Technology</u>					
CENT	0.2	TECH * add 'school-year' technician to full-time	15,120	13865	51150
CENT		TECH * add cost difference 'MMS -to- Aspen', etc.	18,500	13865	58506
CENT		TECH * adjust recurring 'hardware' funding	-93,075	13865	58505
	0.2		-59,455 (-)		
<u>Bus Services</u>					
CENT		Enrollment may require additional bus & driver	30,084 (+)	13874	53195
<u>Payroll Processing</u>					
CENT		Medicare *1.45% Federal Payroll Tax* on new hires	6,285 (+)	various	51961's

Central Office Dept. Detail

CENTRAL OFFICE	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016	
	Personnel [full-time equivalents]							Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED	
13840 CEN SYS SPECIAL EDUCATION										
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>				
13840 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	198,375	208,479	215,238	
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>				
13840 51152 SALARIES SCHOOL 766	5.2		5.4		5.4		441,500	481,077	517,199	
13840 51155 SALARY - TRANSPORTATION							1,468	6,240	6,240	
13840 51157 SALARIES - OFF DUTY							17,828	45,855	45,855	
13840 51159 SALARIES, ADM.ASST.							included in -51150			
13840 51200 SALARY, SUMMER SCHOOL							6,595	78,913	78,913	
13840 51961 MEDICARE P/R TAX							9,412	11,898	12,520	
13840 52070 TUITION							468,971	749,515	650,000	
13840 53102 GENERAL:LEGAL SERVICES							9,117	28,750	28,750	
13840 53190 CHAP 766 TUTORS							5,548	8,600	8,600	
13840 53191 CHAP 766 CONSULTANTS							35,435	78,944	98,944	
13840 53192 PROF. DEVELOPMENT							1,555	9,424	9,424	
13840 53194 EVAL. & ASSESSMENT							11,044	19,131	19,131	
13840 53195 ADA COMPLIANCE							2,154	2,156	2,156	
13840 53196 CON SERV 766 BUSES							238,437	250,600	250,600	
13840 54106 SUPPLIES							1,474	3,300	3,300	
13840 54114 SUPPLIES 766							8,327	10,500	10,500	
13840 57101 IN-STATE:MISC TRAVEL							27,805	35,947	35,947	
13840 57105 OTHER EXPENSE							1,109	4,008	4,008	
13840 57885 TECHNOLOGY - INSTRUCTIONAL							5,024	5,024	5,024	
	*Additional 0.40fte grant-funded therapist							13840-52070 reduce \$99,515		
								13840 53191 Add: \$20,000 Speech Therapists		
TOTAL CEN SYS SPECIAL EDUCATION							1,491,177	2,038,361	2,002,349	
Residential Placement count:							8	10	7	
								estimate		
13861 CEN SYS INSTRUCT SUPPORT	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>				

13861 51150 SALARIES SCHOOL	0.9		1.9		1.9		115,240	233,325	241,492	
13861 51158 SALARIES - SYS-Wide Translations		0.7	0.7		0.7		36,130	56,992	58,559	
13861 51159 SALARIES SCHOOL - AA's		0.8	0.8		1.1		29,302	28,070	48,842	
13861 51200 ESL/CURRICULUM/REMEDIAL							1,000	14,337	14,337	
13861 51961 MEDICARE P/R TAX							2,620	4,824	5,267	
13861 53100 PROFESSIONAL SERVICES							52,873	45,000	45,000	
13861 54107 CURRICULUM - SUPPLIES							12,713	16,338	16,338	
13861 55101 CURRICULUM BOOKS							72,350	92,350	57,209	
13861 57101 IN-STATE:MISC TRAVEL							37,774	14,859	50,000	
13861 57106 PROFESS. DEVELOPMENT							17,577	35,112	35,112	
13861-57107 CURRICULUM - OTHER							4,615	10,000	10,000	
13861 57112 GRADUATE STUDY							35,712	50,000	50,000	
	* 0.9fte Director of ELL Services							13861 51159 Add \$20,000 asst.		
TOTAL CEN SYS INSTRUCT SUPPORT							417,905	601,207	632,155	
								13861-55101/57101 Internal Transfer		
13865 TECHNOLOGY	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>				

13865 51150 SALARIES SCHOOL	1.0	2.6	1.0	3.1	1.0	3.3	335,178	370,064	398,588	
13865 51200 SEASONAL SALARIES							6,818	12,191	12,191	
13865 51961 MEDICARE P/R TAX							4,959	5,543	5,956	
13865 52404 REPAIR & MAINTENANCE							15,356	13,200	13,200	
13865 53100 PROFESSIONAL SERVICES							27,594	48,759	48,759	
13865 54106 SUPPLIES							7,377	6,300	6,300	
13865 54206 EQUIPMENT							12,791	50,752	50,752	
13865 57101 IN-STATE:MISC TRAVEL							1,849	2,400	2,400	
13865 57106 PROFESS. DEVELOPMENT							1,407	4,500	4,500	
13865 58505 HARDWARE							215,502	243,075	150,000	
13865 58506 SOFTWARE							175,727	58,000	76,500	
TOTAL TECHNOLOGY							804,557	814,784	769,147	

Central Office Dept. Detail

CENTRAL OFFICE	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
Technology (continued)					13865-51150				
					13865-58505				
					13865-58506				
13872 57401 ATHLETICS Inter-scholastic 'Excess' & Catastrophic Loss Insurance							25,135	25,135	25,135
13874 53195 CONT SERV LOCAL BUSES							339,986	337,500	367,584
									poss. add'l bus
13875 53100 PROFESSIONAL SERVICES {Chartwells, licenses, taxes, etc.}							67,285	0	0
									-use 'funds balance' as needed
13891 CEN SYS ADMINISTRATION	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			

13891 51150 SALARIES SCHOOL	2.0		2.0		2.0		318,510	334,311	345,346
13891 51158 SALARIES - CLERK/SEC.									
13891 51159 SALARIES SCHOOL - DOE 03		2.0		2.0		2.0	138,727	144,816	149,885
13891 51300 SALARIES - OVERTIME							707	0	0
13891 51961 MEDICARE P/R TAX							6,640	6,947	7,181
13891 53100 PROFESSIONAL SERVICES							43,484	92,773	92,773
13891 53402 COMM:POSTAGE							11,748	27,500	27,500
13891 54106 SUPPLIES							1,342	5,500	5,500
13891 57105 OTHER EXPENSE							59,926	79,050	79,050
TOTAL CEN SYS ADMINISTRATION							581,085	690,897	707,235
13892 CEN SYS ADMIN SCH COMM									

13892 51150 SALARIES SCHOOL							24,658	120,026	125,976
13892 51961 MEDICARE P/R TAX							359	2,171	1,827
13892 57105 OTHER EXPENSE							45,577	92,204	92,204
TOTAL CEN SYS ADMIN SCH COMM							70,594	214,401	220,007
									-51150 'Sick-day Buybacks' & unassigneds
									-57105 SC legal, travel, fees
CENTRAL OFFICE SUMMARY	Personnel Full-time Equivalents								
	FY2014		FY2015		FY2016				
	Actual		Budget		Projected				
Special Services Teachers	5.2		5.4		5.4				
Administration	4.9		5.9		5.9				
Administrative Assistants		4.5		4.5		4.8			
Technology Technicians		2.6		3.1		3.3			
	10.1	7.1	11.3	7.6	11.3	8.2			
PERSONNEL TOTALS:		17.2		18.9		19.5			
SALARIES [51100-51950]							1,672,035	2,134,696	2,258,661
MEDICARE [51961]							23,991	31,383	32,751
CONTRACTED SERVICES [52-53,999]							1,330,585	1,711,852	1,662,421
SUPPLIES [54106....]							31,233	41,938	41,938
EQUIPMENT [54206....]							12,791	50,752	50,752
BOOKS [55,000's]							72,350	92,350	57,209
TRAVEL, OTHER [57.....]							258,486	353,215	388,356
HARDWARE/SOFTWARE [58,000's]							396,253	306,099	231,524
TOTALS:							3,797,724	4,722,285	4,723,612



Nantucket Public Schools Nantucket, Massachusetts



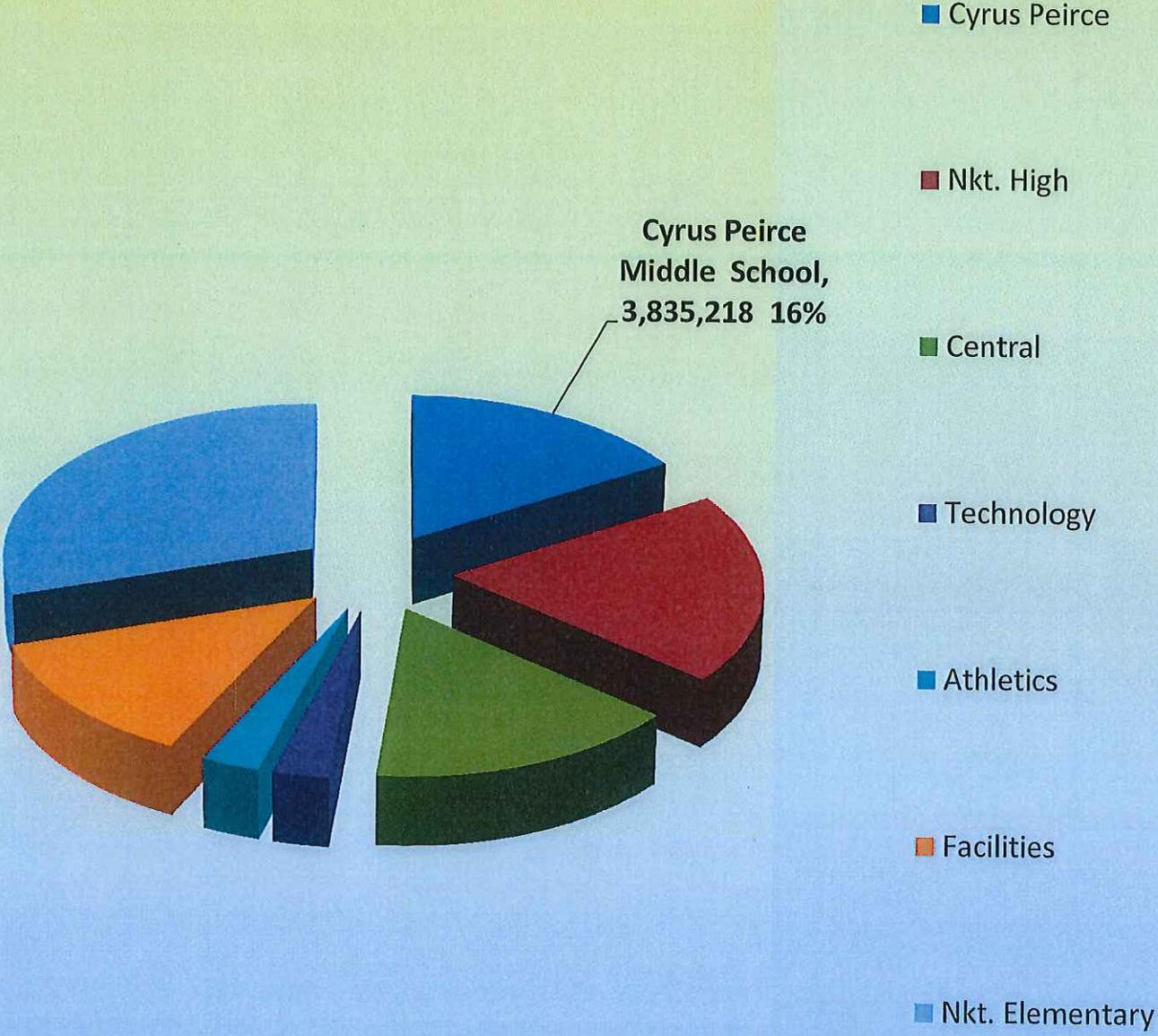
Nantucket School Committee FY2016 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL



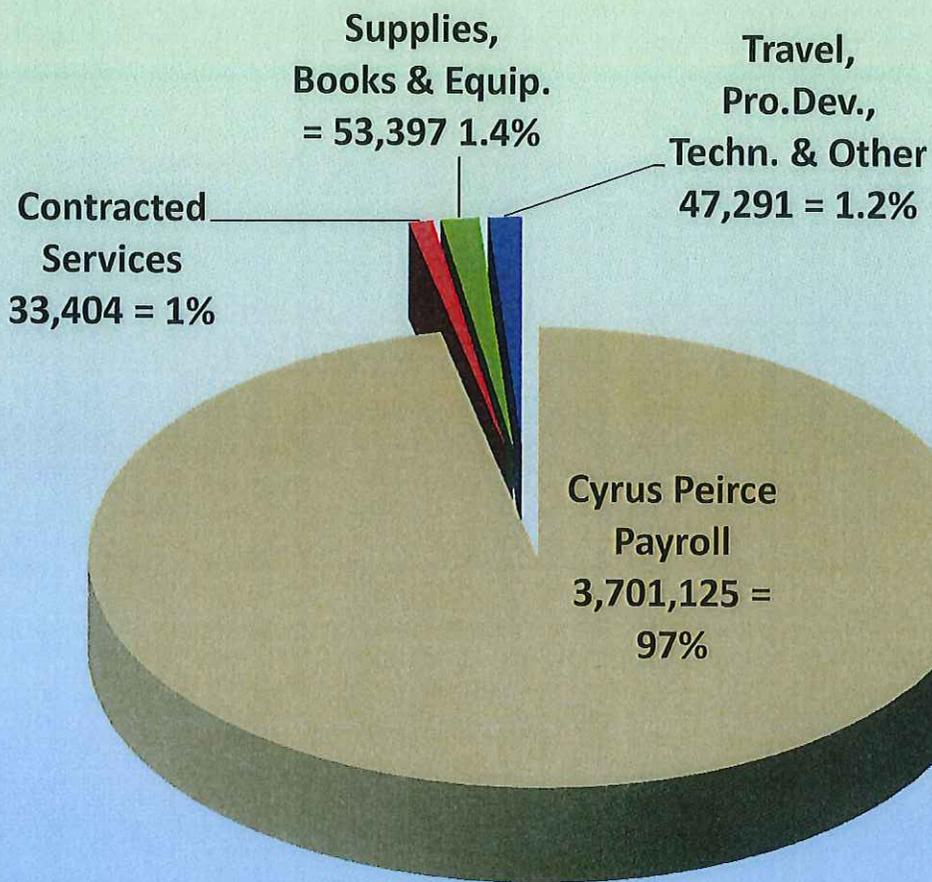
* CPS students cover page photo by Jim Powers/The Inquirer & Mirror - *'We thank you both for its use!'*

- I. Cyrus Peirce Middle School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'15 Appropriation
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Cyrus Peirce is 16% of the Sy'14-'15 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



FY2016 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Cyrus Peirce Middle School</u>					
CPS	0.4	CPS * add 0.4fte Computer Teacher	26,000	13633	51150
CPS	0.6	CPS * add 0.6fte Technology Integration Specialist	39,000	13671	51150
	1.0	(assist teachers w/technology in their classrooms.)	65,000 (+)		

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
									Note: FY'16 TA data mirrors FY'15 due to cba negotiations for FY'16
13602 MID SCH GEN INST SCH WIDE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

	**		*		*				
13602 51150 SALARIES SCHOOL	1.0		1.5		1.5		91,122	110,731	114,778
13602 51154 CPS STUDENT SUPPORT AIDES		2.0		1.0		1.0	61,707	32,246	32,246
13602 51156 SALARIES ADA COMPLIANCE							0	4,142	4,142
13602 51200 CURRICULUM/REMEDATION							0	7,808	4,851
13602 51961 MEDICARE P/R TAX							2,224	2,246	2,262
13602 54106 SUPPLIES							0	210	210
13602 55101 BOOKS							- Internal Transfer to grade-level 'Books'		
13602 57885 TECHNOLOGY	** plus 1.0fte Social Worker grant-funded						42,412	29,641	29,641
	* includes 1.0 Social Worker								
TOTAL MID SCH GEN INST SCH WIDE							197,465	187,025	188,130
	PUPIL COUNT:								
					Reading Support		24	25	28
					504 Plans		21	28	28
13603 MIDSCH ENGLISH LANG. TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13603 51150 SALARIES SCHOOL	1.0		1.0		1.0		89,673	78,545	95,029
13603 51961 MEDICARE P/R TAX							1,322	1,139	1,378
13603 53100 PROF. SERVICES									
13603 54106 SUPPLIES							958	1,800	1,800
13603 55101 BOOKS									
13603 57101 TRAVEL									
13603 57105 OTHER EXPENSE									
TOTAL MIDSCH ENGLISH LANG. TEACHING							91,953	81,484	98,207
	PUPIL COUNT:								
							16	27	36
13604 MID SCH HEALTH EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13604 51150 SALARIES SCHOOL	1.0		1.0		1.0		94,851	97,615	99,548
13604 51961 MEDICARE P/R TAX							1,375	1,415	1,443
13604 53100 PROF. SERVICES									
13604 54106 SUPPLIES							71	300	300
13604 57105 OTHER EXPENSE							310	356	356
TOTAL MID SCH HEALTH EDUCATION							96,607	99,686	101,647
13611 MID SCH ACA 6TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13611 51150 SALARIES SCHOOL	4.0		5.0		5.0		373,400	429,004	442,371
13611 51961 MEDICARE P/R TAX							5,452	6,221	6,414
13611 54106 SUPPLIES							1,218	3,600	3,600
13611 55101 BOOKS							0	0	1,000
13611 57101 TRAVEL							0	0	0
TOTAL MID SCH ACA 6TH GRADE							380,070	438,825	453,385
	PUPIL COUNT:								
							126	94	110

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13612 MID SCH ACA 7TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13612 51150 SALARIES SCHOOL	5.2		5.2		5.5		462,769	476,088	528,198
13612 51961 MEDICARE P/R TAX							6,568	6,903	7,659
13612 54106 SUPPLIES							1,336	4,300	4,300
13612 54206 EQUIPMENT									
13612 55101 BOOKS									1,000
									*51150 - Staff reassignment; increase Math Intervention effort
TOTAL MID SCH ACA 7TH GRADE							470,673	487,291	541,157
									*55101 - Internal Transfer
PUPIL COUNT:							108	132	100
13613 MID SCH ACA 8TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13613 51150 SALARIES SCHOOL	4.2		4.2		4.5		351,218	368,993	409,027
13613 51961 MEDICARE P/R TAX							5,146	5,350	5,931
13613 54106 SUPPLIES							781	3,000	3,000
13613 54206 EQUIPMENT							0	600	600
13613 55101 BOOKS							0	0	1,000
									*51150 - Staff reassignment; increase Math Intervention effort
TOTAL MID SCH ACA 8TH GRADE							357,145	377,943	419,557
									*55101 - Internal Transfer
PUPIL COUNT:							114	109	135
13614 MID SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13614 51150 SALARIES SCHOOL	2.0		1.8		1.8		151,580	139,008	146,383
13614 51961 MEDICARE P/R TAX							2,179	2,016	2,123
13614 54106 SUPPLIES							522	1,800	1,800
13614 55101 BOOKS							6,611	0	0
13614 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH ACA FOREIGN LANG							160,892	142,823	150,306
13618 MID SCH PHYSICAL EDUCATIO	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13618 51150 SALARIES SCHOOL	1.2		1.0		1.0		96,582	89,664	91,390
13618 51961 MEDICARE P/R TAX							1,421	1,300	1,325
13618 54106 SUPPLIES							1,140	1,200	1,200
13618 54206 EQUIPMENT							577	200	200
13618 57105 OTHER EXPENSE							519	500	500
TOTAL MID SCH PHYSICAL EDUCATIO							100,239	92,864	94,615
13619 MID SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			

13619 51150 SALARIES SCHOOL	0.5		0.5		0.5		42,087	43,632	44,495
13619 51154 NURSE ASST		0.5		0.5		0.5	18,662	18,821	18,821
13619 51961 MEDICARE P/R TAX							891	906	918
13619 54106 SUPPLIES							2,980	2,600	2,600
13619 54206 EQUIPMENT							0	500	500
13619 57101 IN-STATE:MISC TRAVEL							38	200	200
TOTAL MID SCH ACA NURSE							64,658	66,658	67,534

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	Personnel [full-time equivalents]						Budgets		
	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13622 MID SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13622 51150 SALARIES SCHOOL	0.6		0.6		0.6		57,278	56,500	57,617
13622 51961 MEDICARE P/R TAX							831	819	835
13622 54106 SUPPLIES							1,362	1,075	1,075
13622 54206 EQUIPMENT							780	780	780
13622 55101 BOOKS							0	0	0
13622 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH INDUSTRIAL TECH							60,251	59,174	60,308
13631 MID SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13631 51150 SALARIES SCHOOL	0.6		0.6		0.6		59,463	60,640	61,840
13631 51961 MEDICARE P/R TAX							862	879	897
13631 54106 SUPPLIES							2,018	1,800	1,800
TOTAL MID SCH ART							62,343	63,319	64,537
13632 MIS SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13632 51150 SALARIES SCHOOL	1.0		1.0		1.0		70,907	74,491	77,085
13632 51961 MEDICARE P/R TAX							1,044	1,080	1,118
13632 54106 SUPPLIES							223	890	890
13632 54206 EQUIPMENT							0	5,110	5,110
13632 55101 BOOKS							461	500	500
13632 57101 TRAVEL							446	800	800
13632 57105 OTHER EXPENSE							160	600	600
TOTAL MIS SCH MUSIC							73,241	83,471	86,103
13633 MIS SCH COMPUTERS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13633 51150 SALARIES SCHOOL	0.6		0.6		0.4		52,346	60,640	26,000
13633 51961 MEDICARE P/R TAX							771	879	377
13633 53100 PROF. SERVICES							0	0	0
13633 54106 SUPPLIES							0	500	500
13633 55101 BOOKS							0	0	0
13633 57105 OTHER/REPAIRS							0	0	0
TOTAL MIS SCH COMPUTERS							53,117	62,019	26,877
							Pupil teaching portion of 'Tech' coach		
13640 MID SCH ACA SPEC EDUCA	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
-----			*		*				
13640 51150 SALARIES SCHOOL	6.5		6.5		6.5		515,868	541,834	564,656
13640 51154 SALARIES, AIDES		11.4		10.0		10.0	379,022	363,520	363,520
13640 51961 MEDICARE P/R TAX							13,004	13,128	13,459
13640 54106 SUPPLIES							1,148	2,260	2,260
13640 54206 EQUIPMENT							0	160	160
13640 55101 BOOKS							127	240	240
13640 57885 TECHNOLOGY, SPEC. SERVICES								1,744	1,744
TOTAL MID SCH ACA SPEC EDUCA							909,170	922,886	946,038
PUPIL COUNT:							43	55	55

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	Personnel [full-time equivalents]						FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									

13671-51150 PROF. DEV. SALARIES					0.6	5,625	4,929	43,929	
13671 51961 MEDICARE						82	71	637	
13671 53100 PROFESSIONAL SERVICES						13,996	12,034	12,034	
13671 57105 OTHER EXPENSE						4,631	10,850	10,850	
							Tech. Integration Staff Coach		
TOTAL MID SCH OTH SER PROF DEV						24,334	27,884	67,450	
13691 MIDDLE SCH ADMINISTRATIVE	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13691 51150 SALARIES SCHOOL	1.0		1.9		2.0	115,385	234,000	242,190	
13691 51157 NTA STIPENDS						8,222	8,222	8,222	
13691 51158 Sec/Clerk DOE 02						0	0	0	
13691 51159 Adm. Asst. DOE 03		1.4	1.4		1.4	115,103	114,768	117,879	
13691 51961 MEDICARE P/R TAX						2,767	5,176	5,340	
13691 53100 PROFESSIONAL SERVICES						206	323	323	
13691 53110 GENERAL:PRINTING						1,508	2,835	2,835	
13691 54106 SUPPLIES						3,711	4,820	4,820	
13691 57101 CONFERENCE/TRAVEL						0	460	460	
13691 57105 OTHER EXPENSE						2,178	2,600	2,600	
13691 57885 TECHNOLOGY, ADMIN						695	1,695	1,695	
TOTAL MIDDLE SCH ADMINISTRATIVE						249,775	374,900	386,364	
TOTALS PUPIL COUNT:						348	335	345	
								estimate-only	
CPS SUMMARY	Personnel Full-time Equivalents								
STAFFING & FINANCIAL DATA	FY2014		FY2015		FY2016				
	ACTUAL		BUDGET		PROJECTED				
Teachers	22.4		23.5		23.9				
Teaching Assistants		2.0		1.0		1.0			
Special Services Teachers	6.5		6.5		6.5				
Special Services Teaching Assistants		11.4		10.0		10.0			
Nurses & Nurse Assistants	0.5	0.5	0.5	0.5	0.5	0.5			
Librarians & Librarian Assistants	0.5	0.5	0.5	0.5	0.5	0.5			
Guidance & Guidance Assistants	2.0		1.0		1.0				
Professional Development					0.6				
Administration - (Principal)	1.0		1.9		2.0				
- Secretaries / Clerk DOE 02									
- Administrative Assistants DOE 3		1.4		1.4		1.4			
	32.9	15.8	33.9	13.4	35.0	13.4			
CPS PERSONNEL TOTALS:		48.7		47.3		48.4			
SALARIES [51150-51950]						3,545,620	3,641,726	3,827,341	
MEDICARE [51961]						50,814	52,899	55,496	
CONTRACTED SERVICES [52-53,999]						39,402	33,404	38,404	
SUPPLIES [54106....]						27,612	40,908	39,908	
EQUIPMENT [54206....]						1,357	7,350	7,350	
BOOKS [55,000's]						8,267	4,139	7,139	
TRAVEL, OTHER [57,000's....]						8,656	21,711	17,711	
HARDWARE/SOFTWARE [57,800's]						43,107	33,080	33,080	
BUDGET TOTALS:						3,724,836	3,835,218	4,026,429	



Nantucket Public Schools Nantucket, Massachusetts



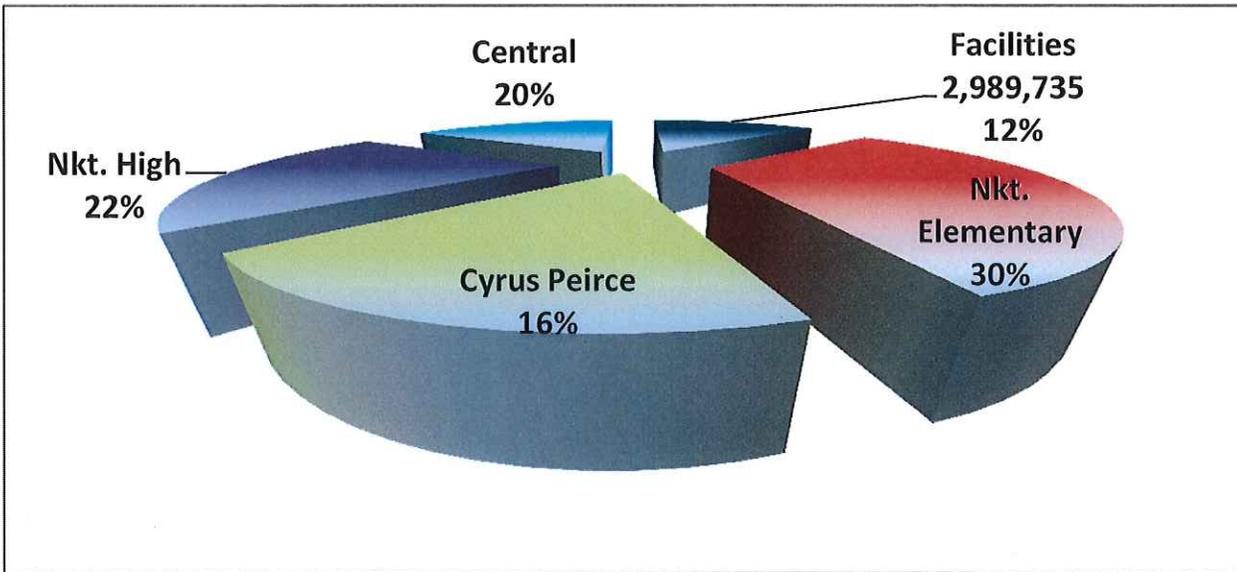
Nantucket School Committee FY2016 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation

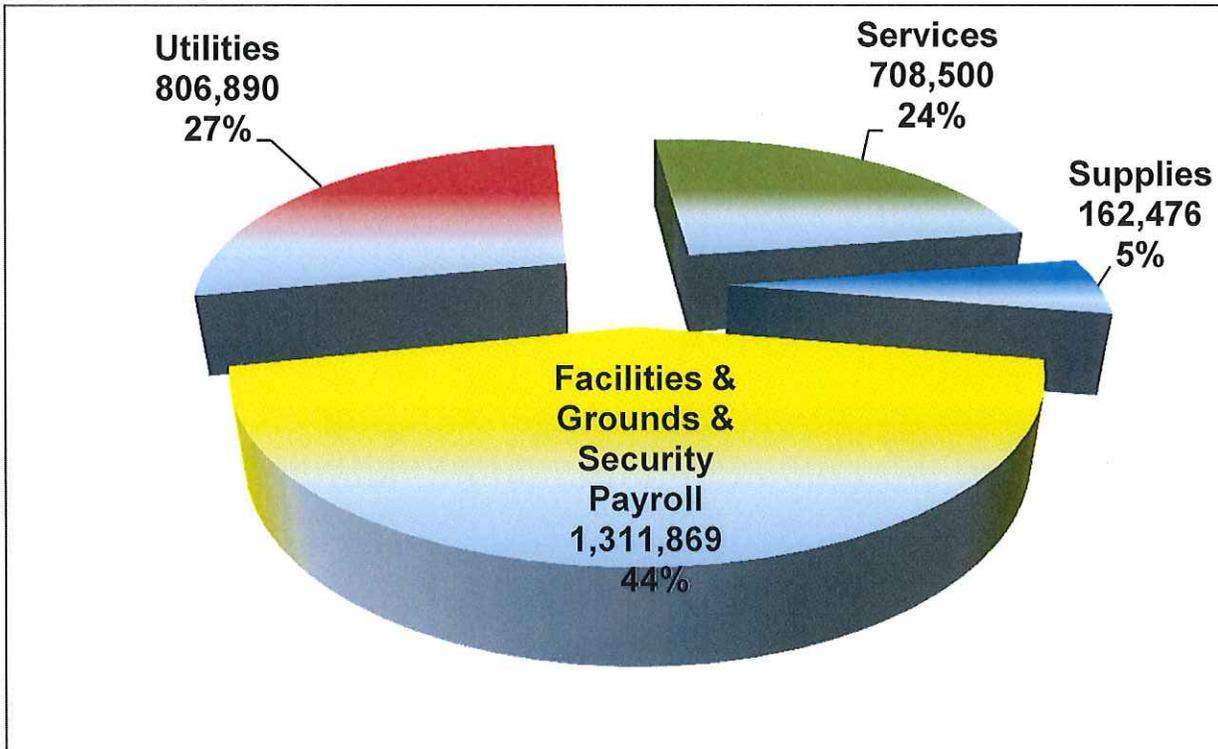


- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2014 actuals, 2015 budget, 2016 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds & Security is 12% of School Committee Budget



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



FY2016 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
FACILITIES - GROUNDS - SECURITY					
NES		Facilities * less 'building design' one-time funding	-50,000	13581	53100
NES		Facilities * add 20% Electric	21,740	13582	52101
NES		Facilities * less 10% Fuel Oil	-8,500	13582	52103
NES		Facilities * more realistic supplies funding level	50,000	13582	54106
NHS	1.0	Facilities * add custodian	38,000	13781	51150
NHS		Facilities * add 20% Electric	50,668	13782	52101
NHS		Facilities * less 10% Fuel Oil	-27,000	13782	52103
	<u>1.0</u>		<u>74,908 (+)</u>		

Facilities, Grounds and Security Department
FY 2016 Budget Presentation
New Requests & New Savings

New Requests:

➤ Elementary Supplies / Increase \$50,000

The most recent closed fiscal year, ie. Fy'14, witnessed over \$93,000 worth of supply costs against budget funding of \$24,500. We believe \$24,500 has been and is insufficient and therefore propose supplementing these needs to \$74,500 by addition of \$50,000 (from building design project- 'new savings' discussed below). A material portion of the increased costs can be attributed to our having added four [4] modular classrooms to the NES facility, which must now be maintained.

➤ High School Custodial Salaries / Increase \$38,000

The Facilities staff headcount is 22.6fte which includes 1.1fte network technician and security guards, 3.0fte Grounds staff, 2.0fte Administration and 2.0fte supervision personnel, leaving 14.5fte custodians. This request is to add 1.0fte custodian for NHS & CPS at \$38,000.

These past two years we have changed from carpeted classrooms to all VCT tile in NHS which take twice as long to clean resulting in custodians now cleaning classroom floors only every other night. As nightly cleaning is more highly desirable and we will be converting CPS classroom floors in the immediate future, we believe an entry-level additional custodian is warranted.

➤ Electricity / Increase \$72,400

We are advised by town's utilities group to anticipate higher [38-40%?] electric generation costs during the winter [Nov-March] season. We project the need for a roundly 20% annual increase in our electricity lines.

New Savings:

➤ NES Building Design / Decrease \$50,000

A \$50,000 operating budget subsidy to the NES new building design project was provided in Fy'2015. These costs are anticipated to be funded through capital articles commencing Fy'2016.

➤ Fuel Oil / Decrease \$35,500

The cost of fuel oil has decreased therefore we will be reducing our fuel lines by an initial 10% and continue monitoring the currently 'volatile' changes until stable pricing is re-established in the marketplace

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2014	FY2015	FY2016	FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]			Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
NANTUCKET ELEMENTARY SCHOOL						
				Note: FY'16 wage data mirrors FY'15 due to pending union 'cba' negotiations.		
13581 ELM PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			
13581 51150 SALARIES SCHOOL	7.0	7.0	7.0	341,248	315,824	315,824
13581 51152 SALARIES, SEASONAL					5,600	5,600
13581 51300 OVERTIME				850	16,729	16,729
13581 51961 MEDICARE P/R TAX				4,960	4,822	4,903
13581 53100 PROFESSIONAL SERVICES				6,000	68,000	18,000
-Wages include custodial & crossing guard duties						
TOTAL ELM SCH PLANT ADMIN				353,058	410,975	361,056
			13581-53100			less \$50,000 to NES Supplies
13582 ELM SCH PLANT OPERATIONS						
13582 52101 UTILITY:ELECTRICITY				75,800	108,700	130,440
13582 52103 UTILITY:FUEL OIL				114,050	85,000	76,500
13582 52105 UTILITY:WATER				9,000	9,000	9,000
13582 52107 UTILITY:SEWER				8,500	8,500	8,500
13582 52108 LANDFILL FEES				3,108	3,500	3,500
13582 53401 COMM:TELEPHONE				8,637	9,000	9,000
13582 54106 SUPPLIES				93,347	24,500	74,500
TOTAL ELM SCH PLANT OPERATIONS				312,442	248,200	311,440
			13582-52101			Elec. (+) 20%
			13582-52103			Oil (-) 10%
			13582-54106			plus \$50,000
13583 ELM SCH PLANT MAINTENANCE						
13583 52404 REP&MAINT:BUILDING				53,228	55,000	55,000
TOTAL ELM SCH PLANT MAINTENANCE				53,228	55,000	55,000
NANTUCKET HIGH SCHOOL						
13781 HIGH SCH PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			
13781 51150 SALARIES SCHOOL	9.5	9.5	10.5	453,509	469,531	507,531
13781 51152 SALARIES, SEASONAL					8,000	8,000
13781 51300 OVERTIME				5,905	22,671	22,671
13781 51961 MEDICARE P/R TAX				6,661	7,137	7,804
-Wages include custodial & crossing guard duties						
TOTAL HIGH SCH PLANT ADMIN				466,075	507,339	546,006
13782 HIGH SCH PLANT OPERATIONS						Add 1.0 fte
13782 48435 TURBINE REVENUE-ELEC				-13,152	-22,000	-22,000
13782 52101 UTILITY:ELECTRICITY				197,198	253,340	304,008
13782 52102 LIQUID PROPANE GAS				34,015	40,000	40,000
13782 52103 UTILITY:FUEL OIL				281,100	270,000	243,000
13782 52105 UTILITY:WATER				12,023	14,500	14,500
13782 52107 UTILITY:SEWER				14,816	14,850	14,850

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2014		FY2015		FY2016		FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
	* SUMMARY FINANCIALS *								
	FY2014		FY2015		FY2016				
	Actual	Budget	Projected						
Administration	0.8		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		19.5		19.5		20.5			
Network Technician		0.4		0.3		0.3			
Security Personnel		0.9		0.8		0.8			
	0.8	21.8	1.0	21.6	1.0	22.6			
FACILITIES PERSONNEL TOTALS:		22.6		22.6		23.6			
SALARIES [51150-51950]							1,236,776	1,293,119	1,337,068
MEDICARE [51961]							17,928	18,750	19,387
CONTRACTED SERVICES [52-53,999]							2,115,486	1,565,390	1,552,298
SUPPLIES [54100's...]							280,838	163,299	212,476
FACILITIES BUDGET TOTALS:							3,651,029	3,040,558	3,121,230



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY 2016 Education Appropriation

COMMUNITY SCHOOL * Budget Presentation *



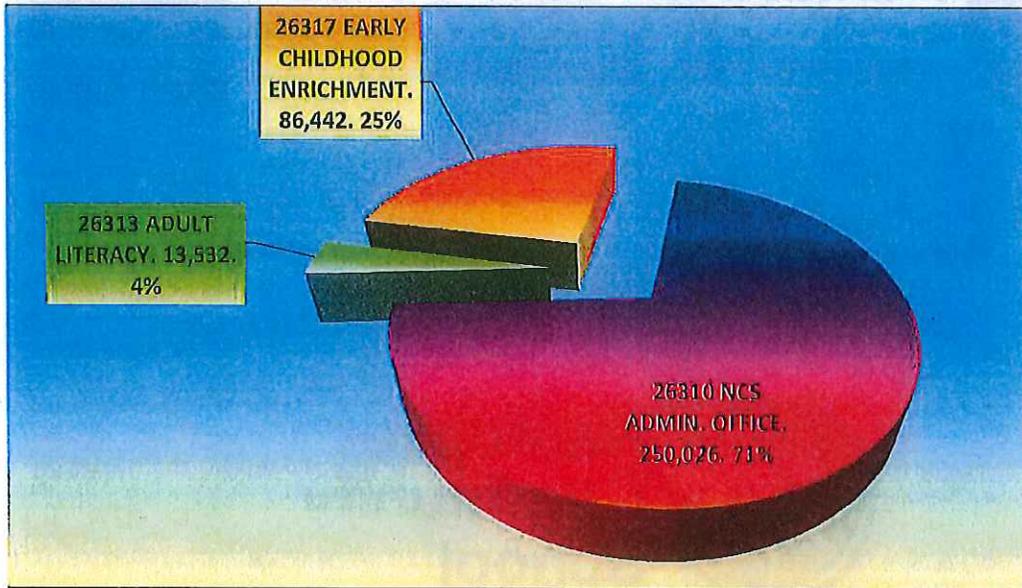
Nantucket Community School

ENGAGE • STRENGTHEN • CONNECT

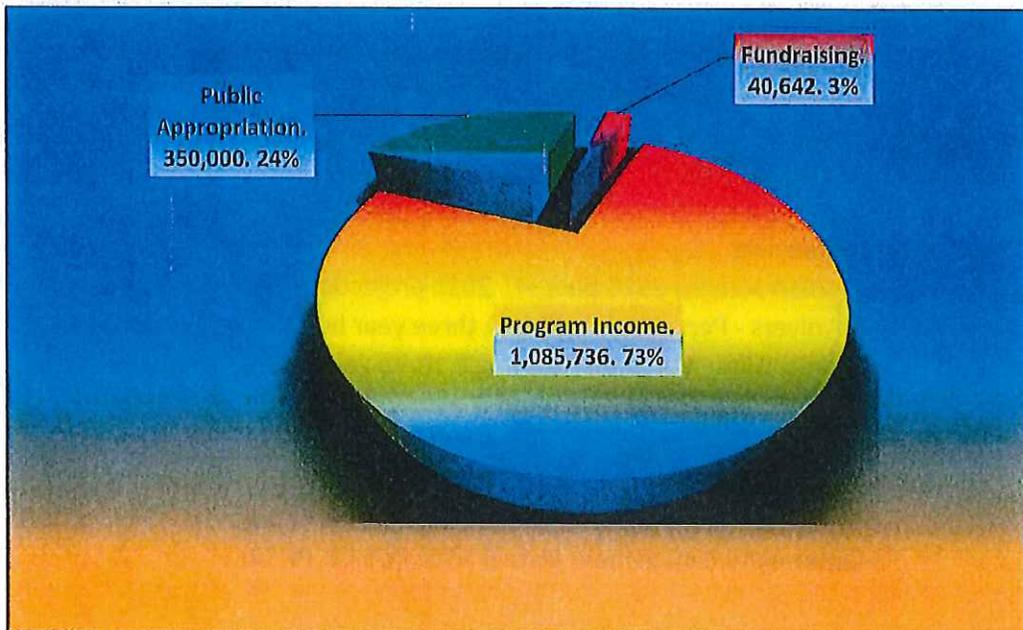
- I. Nantucket Community School - Cover Page
- II. Appropriation Graphs
 - Proposed FY2016 Application of Nantucket Education Appropriation
 - Community School Income Sources FY2015
- III. Nantucket Community School - Narrative
- IV. Department Financials:
 - FY 2014 actuals; 2015 budget; 2016 projection
 - Revolvers - Personnel staffing & three year budget comparisons
 - Grants, Gifts - Personnel staffing & three year budget comparisons
 - FY 2015 Donations - Received & pending
- V. Community Engagement Report
 - Three year Comparison Chart (FY'12, FY'13 & FY'14)
 - Community Engagement Data (FY'12, FY'13 & FY'14)

NCS Revolver Accounts

FY2016 - Application of School Committee Appropriation



Nantucket Community School - Income Sources Fy'15





FY 2016 Budget Narrative

The FY 2016 projection reflects changes, as follows:

- Projected Budget: \$1,485,738
- \$9360 increase from FY15 to be funded through grants, donations, appropriation and participant fees.
 - Request for Appropriation is same as in FY15 \$350,000.
- 8 Revolvers
- Funded through Participant Fees & Appropriation
 - Early Childhood is funded by both revolver & CFCE Grant.
 - The enclosed Community School FY2016 projection results in a 'balanced-budget' relative to the School Committee's allocation.
- Grant & Gift Accounts
- Used to track other sources of income for designated gifts.
 - \$86,000 Coordinated Family & Community Engagement Grant through the Department of Early Education & Care.
- Personnel & Benefits
- Revolver: 11.3 Permanent FTE - 8.1 people accessing benefits
 - Revolver: 12.4 Temporary FTE - Comprised of 110 individuals
 - Grant: .7 Permanent FTE, .5 Temp FTE & .9 accessing benefits
- Bar Chart Comparison
- The 1st column of the Early Childhood chart reflects *# of classes*, versus the *# of participants* depicted on the remaining bars.
 - Summer Camp decrease reflects impact from change in camp vendors and increased options available on island.
 - Adult Education participation rate is on the rise, while Adult Literacy has decreased due to change from GED to HiSET and the impact of inconsistent instructors for ESOL.
 - Our plan is to develop Adult Literacy by hiring a part-time Literacy Specialist dedicated to this endeavor.
 - Community Pool reflects increased community engagement across youth and adult participants.

NCS Revolver Accounts

		Personnel fte's [full-time equivalents]								
		F= full-time; P= part-time; B=benefits								
- SUMMARY -		2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
		F/wB	PT	F/wB	PT	F/wB	PT			
INCOME SOURCES										
Public Appropriation								-350,000	-350,000	-350,000
Fundraising								-1,050	-40,642	0
Program Income								-893,711	-1,085,736	-1,135,738
								-1,244,761	-1,476,378	-1,485,738
EXPENSE USES										
Payroll - FTE		9.1	11.4	11.7	13.1	11.3	12.4	923,706	1,130,926	1,149,419
Health Insurance Prems.		8.3		8.1		8.1		105,974	134,813	136,403
Services								40,003	115,472	121,813
Supplies								66,768	68,479	59,702
Equipment								2,570	7,000	5,200
Travel & Other								9,512	19,688	13,200
								1,148,532	1,476,378	1,485,738
								-96,229	0	0
								[surplus]	[balanced]	[balanced]
- LINE-ITEM DETAIL -										
26309 ADULT EDUCATION & ENRICHMENT		2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
-----		F/wB	PT	F/wB	PT	F/wB	PT			
26309 42193 PROGRAM INCOME								-72,033	-127,978	-140,000
26309 49701 ATM PUBLIC APPROPRIATION								-17,188	-35,000	0
26309 48305 FUNDRAISING DONATIONS									-4,550	0
26309-48400 OTHER INCOME									0	0
26309 49000 REFUNDS									550	550
26309 51100 SALARY, PERMANENT		0.63		1.62		0.89		35,302	74,906	56,912
26309 51102 SALARY, TEMPORARY			1.50		1.85		1.50	28,569	40,000	31,061
26309-51701 INS:PREM:MEDICAL BLUE CROSS		0.63		1.20		0.96		10,316	20,206	17,001
26309 51961 MEDICARE P/R TAX								926	1,666	1,276
26309 53100 PROFESSIONAL SERVICES								2,848	8,000	16,000
26309 53103 ADVERTISING								1,118	3,000	3,000
26309 53110 PRINTING:GENERAL								11,174	10,000	8,000
26309 54106 PROGRAM SUPPLIES								4,828	6,000	5,200
26309 57101 TRAVEL								1,005	3,000	1,000
26309 57105 OTHER EXPENSE									200	0
Total Revenues:								-89,221	-166,978	-139,450
Total Expenses:								96,085	166,978	139,450
								6,864	0	0
								deficit		
26310 NCS ADMINISTRATIVE OFFICE		2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
-----		F/wB	PT	F/wB	PT	F/wB	PT			
26310-49701 ATM PUBLIC APPROPRIATION								-255,279	-242,582	-250,026
26310-48305 FUNDRAISING DONATIONS								0	-21,000	0
26310-48400 REVENUES - MISC								0	0	0
26310-49000 REFUNDS								0	0	0
26310-51100 SALARY, PERMANENT		2.28		1.63		1.88		167,795	136,780	155,803
26310-51102 SALARY, TEMPORARY								0	0	0
26310-51150 SALARY, CUSTODIAL								0	30,000	15,000
26310-51701 INS:PREM:MEDICAL BLUE CROSS		2.70		2.00		2.25		42,973	35,294	39,294
26310-51961 MEDICARE								2,433	2,419	2,477
26310-52101 UTILITIES								0	46,252	36,252
26310-53100 PROFESSIONAL SERVICES								5,667	7,200	0
26310-53103 GENERAL:ADVERTISING								500	500	0

NCS Revolver Accounts

26347 DRIVER'S EDUCATION -----	2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
	F/wB	PT	F/wB	PT	F/wB	PT			
26347-48400 PROGRAM REVENUE							-78,644	-77,608	-79,000
26347-49000 REFUND							150	1,200	1,200
26347-51100 PERMANENT SALARY	0.10		0.12		0.12		4,161	7,160	7,303
26347-51150 SALARY, SCHOOL		1.00		1.10		1.00	51,146	57,368	54,000
26347-51701 INS:PREM:MEDICAL BLUE CROSS	0.12		0.12		0.12		2,060	2,118	2,118
26347-51961 MEDICARE							104	832	783
26347-53100 PROFESSIONAL SERVICES							4,922	3,000	6,596
26347-54200 SUPPLIES							3,457	5,930	7,000
Total Revenues:							-78,494	-76,408	-77,800
Total Expenses:							65,850	76,408	77,800
							-12,643	0	0
							[surplus]		
26385 SUMMER PROGRAM -----	2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
	F/wB	PT	F/wB	PT	F/wB	PT			
26385 42193 PROGRAM INCOME							-227,735	-288,765	-253,800
26385 49701 ATM PUBLIC APPROPRIATION							-7,476	-7,360	0
26385 49000 REFUNDS							60	2,500	1,000
26385 51100 SALARY, PERMANENT	0.88		1.61		1.37		38,068	94,218	74,794
26385 51200 SALARY, SEASONAL		3.00		3.50		3.00	130,323	142,000	128,000
26385 51701 INS:PREM:MEDICAL BLUE CROSS	0.88		1.20		0.37		7,906	23,682	3,065
26385 51961 MEDICARE P/R TAX							2,522	3,425	2,941
26385 53100 PROFESSIONAL SERVICES							267	11,500	20,000
26385 53103 ADVERTISING							3,921	3,000	4,000
26385 53110 PRINTING:GENERAL							1,990	2,800	4,000
26385 53401 TELEPHONE								0	0
26385 54106 SUPPLIES							15,829	8,000	12,000
26385 54206 EQUIPMENT							216	2,000	2,000
26385 57101 TRAVEL							0	2,000	2,000
26385 57105 OTHER							853	1,000	0
Total Revenues:							-235,151	-293,625	-252,800
Total Expenses:							201,894	293,625	252,800
							-33,256	0	0
							surplus		

NCS Grant & Gift Accounts									
Personnel fte's [full-time equivalents]									
F= full-time; P= part-time; B=benefits									
- SUMMARY -	2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
	F/wB	PT	F/wB	PT	F/wB	PT			
INCOME SOURCES									
Grant Receipts							-95,506	-86,000	-86,000
Fundraising							-11,830	-5,700	-8,000
Program Income								-3,000	-3,000
							-107,336	-94,700	-97,000
EXPENSE USES									
Payroll - FTE	1.0	0.3	0.7	0.6	0.7	0.5	74,133	70,528	72,957
Health Insurance Prems.			0.9		0.9		20,891	13,500	15,765
Services							3,953	2,950	900
Supplies							5,483	3,660	4,878
Travel & Other							976	4,062	2,500
							105,436	94,700	97,000
							-1,900	0	0
							[surplus]		
- LINE ITEM DETAIL -									
State Grants:									
FY15 & 16 perm FTE and benefits are the same, but the salary is less in FY15 due to hiring the coordinator in the second quarter.									
24358/9 Co-ordinated Family-Child Enrichment									

	2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
	F/wB	PT	F/wB	PT	F/wB	PT			
24359 46400 STATE GRANT REVENUES							-95,506	-86,000	-86,000
24359 51100 SALARY, PERMANENT	1.00		0.73		0.73		43,520	36,178	41,932
24359 51102 SALARY, TEMPORARY		0.20		0.58		0.48	18,649	25,360	20,983
24359 51701 INS PREM., MEDICAL	0.92		0.91		0.91		20,891	13,500	15,765
24359 51961 MEDICARE P/R TAX							901	950	912
24359 53100 PROFESSIONAL SERVICES							3,665	2,950	900
24359 53103 ADVERTISING							288	0	
24359 54106 SUPPLIES, OFFICE							717	1,000	508
24359 54200 PROGRAM SUPPLIES							3,999	2,000	2,500
24359 57101 TRAVEL							976	4,062	2,500
Total Revenues:							-95,506	-86,000	-86,000
Total Expenses:							93,606	86,000	86,000
							-1,900	0	0
							refund		
Private Grants & Gifts:									
28322 SUMMER BOOST									

	2014		2015		2016		2014 Actuals	2015 Budget	2016 Projected
	F/wB	PT	F/wB	PT	F/wB	PT			
28322 42193 INSTRUCTION INCOME								-3,000	-3,000
28322 48300 DONATIONS							-11,830	-5,700	-8,000
28322 51102 SALARY, TEMPORARY		0.07		0.05		0.06	10,882	7,920	9,000
28322 51961 MEDICARE							181	120	130
28322 54106 SUPPLIES							767	660	1,870
Total Revenues:							-11,830	-8,700	-11,000
Total Expenses:							11,830	8,700	11,000
							0	0	0

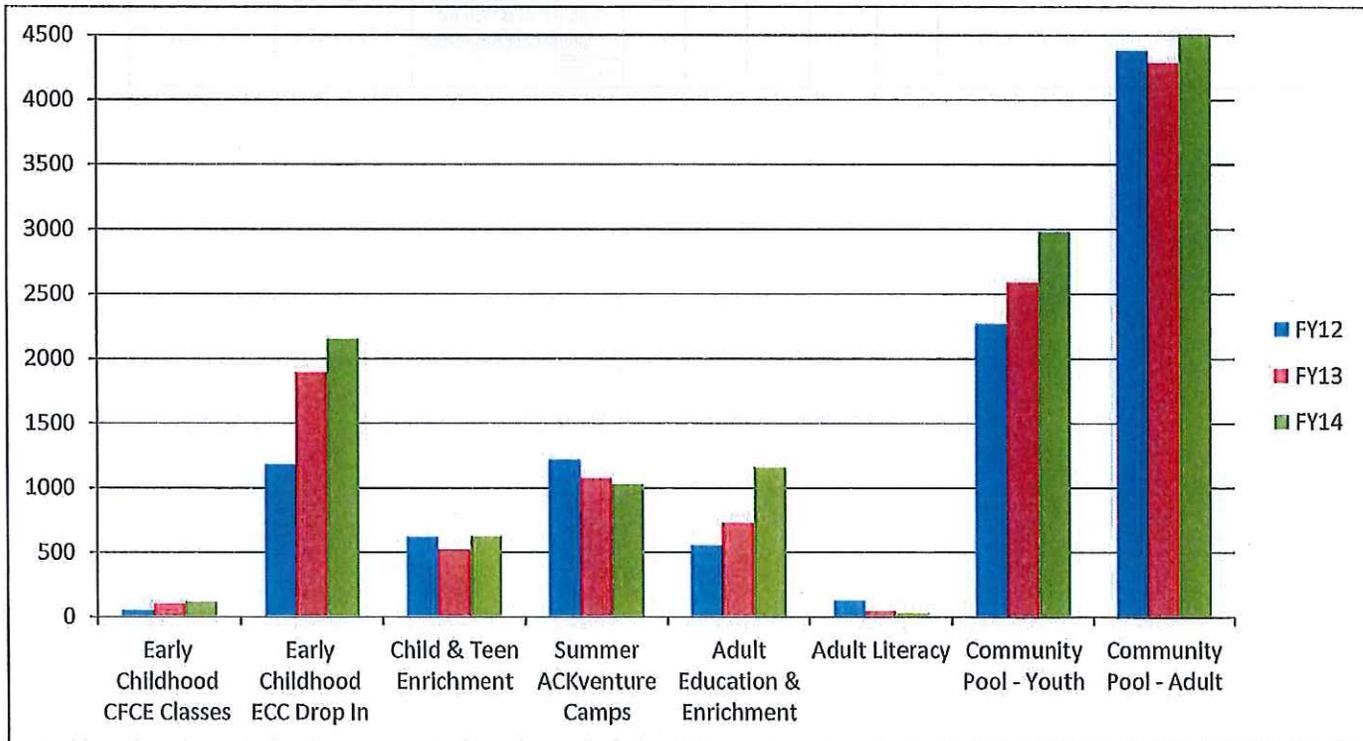
NCS Grant & Gift Accounts								
FY15 GIFTS & DONATIONS (specific detail of receipted & pending)								
The Seagrille (Tanker Corp)	Helmets for ACKventure Camp Counselors						333	26385-received
Tupancy Harris Foundation - Class of 1986	Summer Boost - 2 Teachers						5,000	28322-received
Nantucket Education Trust	Summer Boost - Transportation						700	28322-received
Community Foundation for Nantucket	Scholarship Tuition for SPRING Extended Day program						5,000	26315-pending
ASAP Nantucket (Drug Free Communities Grant)	YELL supplies, sweatshirts & transportation						4,300	26315-received
reMain Nantucket, LLC	Staff support for Osher Lifelong Learning/56 Centre						11,000	26309-pending
reMain Nantucket, LLC ***	Reimbursement for registration fees and website						4,043	26309-pending
Total Gifts:						30,376		
*** PLEASE NOTE the magnanimous generosity of reMain Nantucket, LLC						1,500	56 Centre Holiday Decorations	
In addition to the highly valuable office and classroom utilization of their 56 Centre Street building, reMain has also contributed as 'in-kind' gifts or cash offsets, the following items.						250	Early Childhood Edu.& Enrichment Gathering	
						350	Osher Lifelong Learning [thru UMASS] open house	
						6,000	Novation Media consulting & ASAP registration site development	
						2,500	Chamber/Holiday Party @ 56 Centre	
						3,600	Fall Brochure	
						2,000	Marketing Staff	
						16,200		



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

	FY12	FY13	FY14
Early Childhood CFCE Classes	49	102	114
Early Childhood ECC Drop In	1180	1893	2150
Child & Teen Enrichment	620	521	624
Summer ACKventure Camps	1217	1072	1027
Adult Education & Enrichment	554	727	1158
Adult Literacy	125	48	31
Community Pool - Youth	2268	2591	2980
Community Pool - Adult	4379	4291	4523
Total Community Engagement	10343	11143	12493





Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

Community Engagement per NCS Department			
Early Childhood - CFCE Grant Fund		Number of Classes	
	FY12	FY13	FY14
Child Play/Literacy Development	21	49	55
Parent Education	18	43	47
Family Events	10	10	12
Total # of Classes (not in final sum)	49	102	114
Early Childhood Center (ECC)		Drop in use of ECC	
	FY12	FY13	FY14
Total # of Drop Ins to ECC (children)	1180	1893	2150
Child & Adolescent Enrichment		Number of Participants	
	FY12	FY13	FY14
Extended Day (37 wks)	18	36	47
Arts & Discovery-Children	371	230	306
Adolescent Enrichment	56	35	80
Danceworks of Nantucket	175	220	191
Total	620	521	624
ACKventure Camps		Number of Participants	
	FY12	FY13	FY14
Day Camp	370	325	416
Teen Camp	61	55	0
Sports Camps - Sport Specific	786	692	611
Total	1217	1072	1027
Adult Education & Enrichment		Number of Participants	
	FY12	FY13	FY14
Driver's Education	147	150	227
Enrichment/Fitness	407	577	931
Total	554	727	1158
Adult Literacy		Number of Participants	
	FY12	FY13	FY14
HiSET (formerly GED)	15	13	6
ELL/Literacy	110	35	25
Total	125	48	31
Community Pool - Adults		Number of Participants	
	FY12	FY13	FY14
Drop-ins	2992	2890	3265
Membership	403	395	266
Swim/Fitness/LG classes	984	1006	992
Total	4379	4291	4523
Community Pool - Youth		Number of Participants	
	FY12	FY13	FY14
Drop-ins	1197	1128	1275
Membership	69	59	52
Swim Team	200	215	225
Swim/Fitness/LG classes	802	1189	1428
Total	2268	2591	2980
Total Participation	10343	11143	12493



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

Budgetary Development Projection



Section III - Department Detail Reports

- NES Nantucket Elementary School
- CPS Cyrus Peirce Middle School
- NHS Nantucket High School
- CENT Central Office, District-wide Services
- FAC Facilities/Grounds/Security
- NCS Nantucket Community School

- Each department detail report provides full 'line-item' detail for the most recent closed fiscal year - FY2014, the current fiscal year - FY2015 and the 'forward fiscal year -FY2016. Items noted in the 'Key to Changes' are highlighted in [BOLD] font and tied to the 'Key' by account number.



Nantucket Public Schools Nantucket, Massachusetts



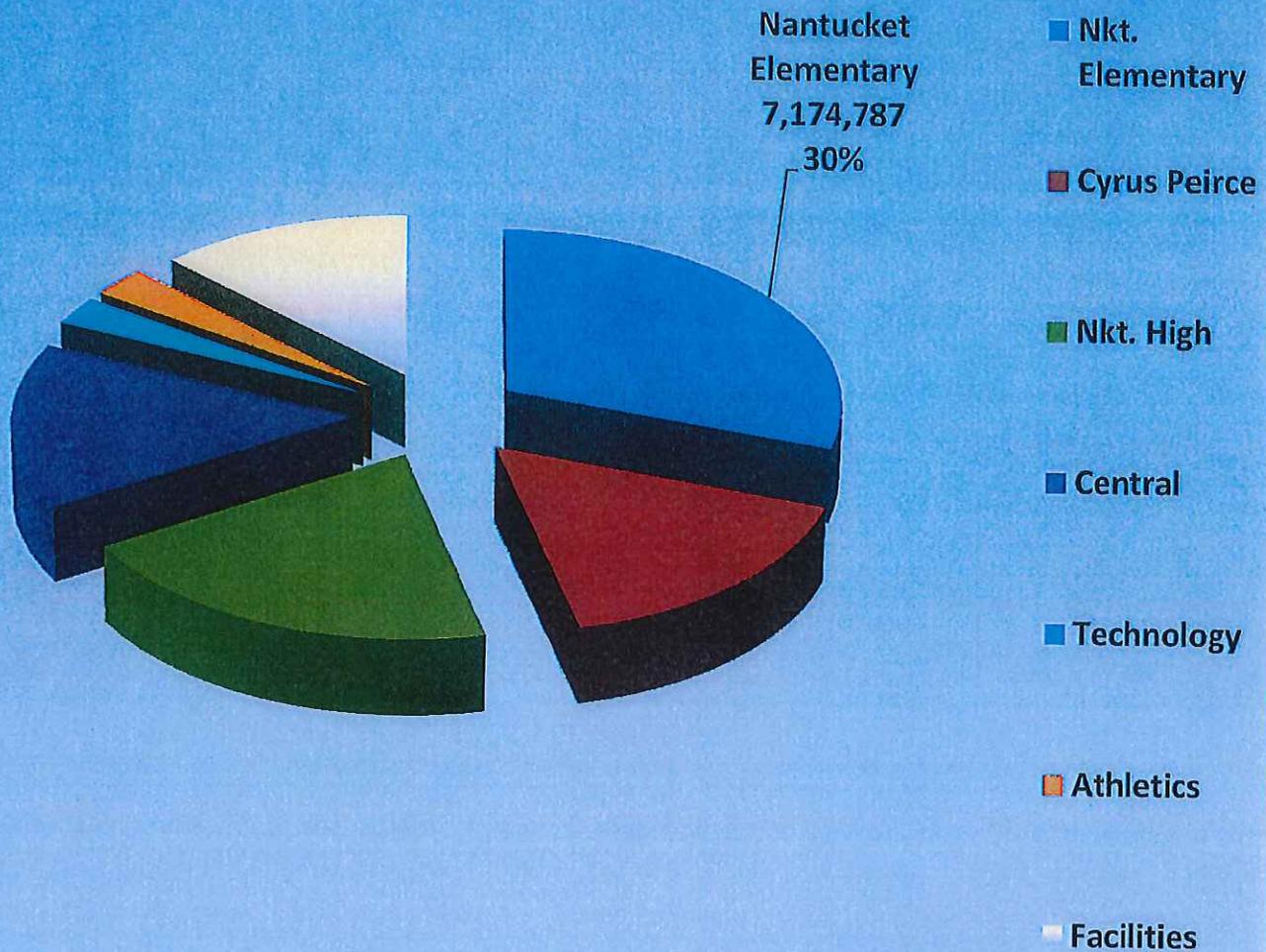
Nantucket School Committee FY2016 Education Appropriation Nantucket Elementary School



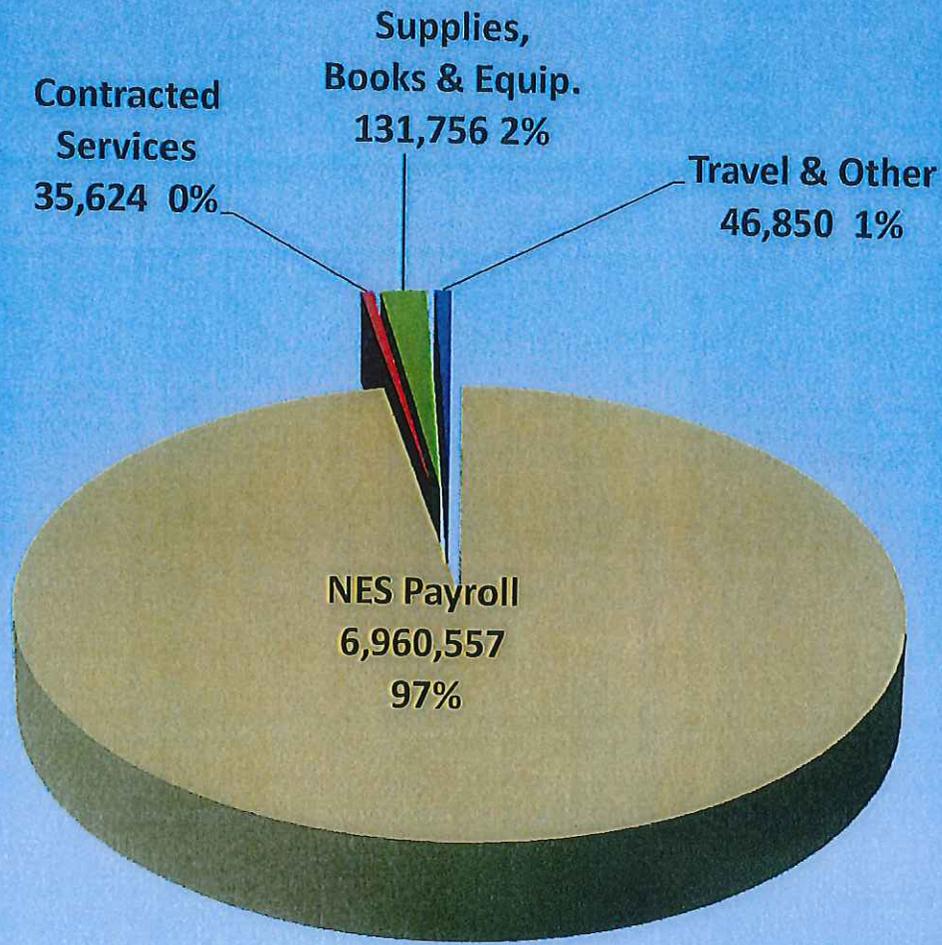
- I. Nantucket Elementary Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2014; 2015 budget; 2016 estimate**
 - Personnel staffing & three year budget comparisons

Photo: Walden Chamber Players at NES

Nantucket Elementary Budget is 30% of the Sy'14-'15 School Committee Budget



Nantucket Elementary Payroll is 97% of the NES Budget



FY2016 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket Elementary School</u>					
NES	1.0	NES * add 1.0fte Special Education Teacher	65,000	13540	51150
	1.0	NES * add 1.0fte First Grade Teacher (7 sections)	65,000	13512	51150
	<u>2.0</u>		<u>130,000 (+)</u>		

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2014		FY2015		FY2016		FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
									Note: FY'16 TA data mirrors FY'15 due to TA 'cba' negotiations for FY'16
13501 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13501 51150 SALARIES SCHOOL	3.0		3.0		3.0		214,354	226,946	235,963
13501 51156 SALARY ADA COMPLIANCE							0	5,688	5,688
13501 51200 CURRICULUM/REMEDATION							1,710	18,931	14,002
13501 51961 MEDICARE P/R TAX							3,202	3,648	3,707
13501 54106 SUPPLIES							4,261	5,425	5,425
13501 55101 BOOKS							2,037	2,100	2,100
13501 57101 TRAVEL									- Internal transfer to grade-level 'Books'
	Costs reflect 2.3fte teachers with approx.0.7fte funded by district Title One grant								
TOTAL ELM GEN INST REMEDIAL SER							225,564	262,738	266,885
							-71,675	-70,000	*-70000 est.
									Net of Title One Salary Off-set
PUPIL COUNT:							67	70	73
13502 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA	NES STUDENT ENRICHMENT SALARIES		
13502 51150 SALARIES	2.0		2.0		2.0		197,468	198,132	201,996
13502 51154 SALARIES, AIDES		1.0		1.0		1.0	35,000	35,122	35,122
13502 51961 MEDICARE							3,371	3,382	3,438
13502 54106 SUPPLIES							13,476	17,521	17,521
13502 57885 SCHOOL-WIDE TECHNOLOGY							22,492	19,223	19,223
TOTAL ELM GEN INST SCHOOL WIDE							271,806	273,380	277,300
SOCIAL WORKER PUPIL COUNT:							43	56	51
ISLE PROGRAM PUPIL COUNT:							148	248	252
13503 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	3.0		4.0		4.0		240,555	313,872	326,852
13503 51154 SALARY/AIDES		1.4					53,137		
13503 51961 MEDICARE P/R TAX							4,298	4,551	4,739
13503 54106 SUPPLIES									
13503 55101 BOOKS									
13503-57101 IN-STATE TRAVEL									
13503-57105 OTHER									
TOTAL ELM ENGLISH LANGUAGE TEACHING							297,989	318,423	331,591
PUPIL COUNT:							119	134	145
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13510 51150 SALARIES SCHOOL	2.0		2.0		2.0		153,375	172,681	176,615
13510 51154 SALARIES, AIDES		2.8		2.8		2.8	91,871	96,105	96,105
13510 51961 MEDICARE P/R TAX							2,056	3,897	3,954
13510 54106 SUPPLIES							1,040	1,600	1,600
13510 55101 BOOKS							0	300	300
TOTAL ELE SCH ACA PRESCHOOL							248,341	274,583	278,574
PUPIL COUNT:							28	25	25

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2014		FY2015		FY2016		FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13511 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA			
13511 51150 SALARIES SCHOOL	6.0		7.0		7.0		517,612	605,321	630,797
13511 51961 MEDICARE P/R TAX							6,001	8,777	9,147
13511 54106 SUPPLIES							3,932	4,000	4,000
13511 55101 BOOKS							7,546	500	3,500
								- Internal Transfer	
TOTAL ELM SCH ACA KINDERGARDEN							535,091	618,598	647,444
PUPIL COUNT:							134	124	125
13512 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13512 51150 SALARIES SCHOOL	6.0		6.0		7.0		549,578	570,599	650,009
13512 51961 MEDICARE P/R TAX							8,048	8,274	9,425
13512 54106 SUPPLIES							4,337	6,554	6,554
13512 55101 BOOKS							6,446	445	4,445
								Potential Seven (7) Sections	
TOTAL ELM SCH ACA 1ST GRADE							568,410	585,872	670,433
PUPIL COUNT:							109	134	125
								55101 - Internal Transfer	
13513 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13513 51150 SALARIES SCHOOL	6.0		6.0		6.0		486,482	496,726	512,753
13513 51961 MEDICARE P/R TAX							6,872	7,203	7,435
13513 54106 SUPPLIES							3,864	4,725	4,725
13513 55101 BOOKS							6,909	1,709	5,709
								55101 - Internal Transfer	
TOTAL ELM SCH ACA 2ND GRADE							504,126	510,363	530,622
PUPIL COUNT:							104	111	136
13514 ELM SCH ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	5.0		5.0		5.0		429,336	426,691	439,524
13514 51961 MEDICARE P/R TAX							6,477	6,187	6,373
13514 54106 SUPPLIES							968	4,000	4,000
13514 55101 BOOKS							9,987	1,709	4,709
13514 57101 IN-STATE:MISC TRAVEL							2,013	3,000	3,000
								- Internal Transfer	
TOTAL ELM SCH ACA 3RD GRADE							448,781	441,587	457,606
PUPIL COUNT:							110	110	113
13515 ELM SCH ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	5.0		5.0		5.0		373,613	381,328	397,803
13515 51961 MEDICARE P/R TAX							5,373	5,529	5,768
13515 54106 SUPPLIES							1,502	4,000	4,000
13515 55101 BOOKS							7,460	5,233	8,233
13515 57101 TRAVEL							4,988	4,000	4,000
13515 57105 OTHER EXPENSE							0	252	252
								- Internal Transfer	
TOTAL ELM SCH ACA 4TH GRADE							392,935	400,342	420,056
PUPIL COUNT:							110	113	111

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2014		FY2015		FY2016		FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
	T	TA	T	TA	T	TA			
13516 ELM SCH ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	4.0		5.0		5.0		395,918	421,080	432,862
13516 51961 MEDICARE P/R TAX							5,811	6,106	6,276
13516 54106 SUPPLIES							1,050	4,000	4,000
13516 55101 BOOKS							7,239	1,709	3,709
13516 57101 TRAVEL							6,000	6,000	6,000
								- Internal Transfer	
TOTAL ELM SCH ACA 5TH GRADE							416,019	438,895	452,847
PUPIL COUNT:							93	109	113
13518 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	2.0		2.0		2.0		189,266	194,881	198,677
13518 51961 MEDICARE P/R TAX							2,790	2,826	2,881
13518 54106 SUPPLIES							1,929	2,000	2,000
13518 54206 EQUIPMENT							0	2,120	2,120
13518 55101 BOOKS							0	0	0
13518 57105 OTHER EXPENSE							0	0	0
TOTAL ELM SCH ACA PHY EDUCATION							193,984	201,827	205,678
13519 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		87,973	89,664	91,390
13519 51154 NURSE ASST		1.0		1.0		1.0	30,606	31,593	31,593
13519 51961 MEDICARE P/R TAX							1,741	1,758	1,783
13519 53100 SCHOOL PHYSICIAN							0	1,000	1,000
13519 54106 SUPPLIES							2,166	3,035	3,035
13519 54206 EQUIPMENT							875	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							123,361	128,550	130,301
13531 ELM SCH ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	2.0		2.0		2.0		142,158	152,131	160,170
13531 51961 MEDICARE P/R TAX							1,978	2,206	2,322
13531 54106 SUPPLIES							1,291	6,455	6,455
13531 57105 OTHER EXPENSE							0	30	30
TOTAL ELM SCH ART							145,427	160,822	168,977
13532 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	2.0		2.0		2.0		154,064	156,941	161,878
13532 51961 MEDICARE P/R TAX							2,266	2,276	2,347
13532 54106 SUPPLIES							2,230	2,595	2,595
13532 54206 EQUIPMENT							0	400	400
13532 55101 BOOKS							264	275	275
13532 57105 OTHER EXPENSE							600	600	600
TOTAL ELM SCH MUSIC							159,424	163,087	168,095

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2014		FY2015		FY2016		FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]						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		104,079	92,244	65,000
13533 51961 MEDICARE P/R TAX							1,531	1,338	943
13533 54106 SUPPLIES							2,185	3,500	3,500
13533 57105 OTHER/REPAIRS							0	925	925
Teacher retirement/staff chg. to substitute coverage Dec.'14									
TOTAL ELM SCH COMPUTERS							107,795	98,007	70,368
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	8.0		7.7		9.0		630,556	632,384	836,261
13540 51154 SALARIES, AIDES		16.0		15.3		15.0	513,707	555,557	555,557
13540 51961 MEDICARE P/R TAX							16,536	17,225	20,181
13540 54106 SUPPLIES							1,229	3,950	3,950
TOTAL ELM SCH ACA SPEC EDUCA							1,162,029	1,209,116	1,415,949
PUPIL COUNT:							84	75	75
(13540-51150/51154 0.3fte was leave coverage)									
13550 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							36,285	37,426	37,426
13550 51153 SALARY/LG. TERM SUBSTIT							11,164	75,100	75,100
13550 51155 SALARY SUBS FOR SP ED							60,120	14,500	14,500
13550 51961 MEDICARE P/R TAX							1,556	1,842	1,842
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		109,125	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		98,104	101,066	103,067
13561 51961 MEDICARE P/R TAX							1,446	1,465	1,494
13561 52705 AUDIO-VISUAL SUPPLIES							0	2,000	2,000
13561 54106 SUPPLIES							2,341	2,447	2,447
13561 54206 EQUIPMENT							4,759	8,799	8,799
13561 55101 BOOKS							11,725	19,000	10,000
TOTAL ELM SCH INST SUP LIB&AUD							118,375	134,777	127,807
- \$5k to grade-level 'Books'									
13562 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	2.0		2.0		2.0		185,832	192,432	196,158
13562 51961 MEDICARE P/R TAX							2,740	2,790	2,844
13562 54106 SUPPLIES							574	950	950
13562 55101 BOOKS							96	0	0
13562 57105 OTHER EXPENSE							0	0	0
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							516	707	723
TOTAL ELM SCH INST SUP GUIDANCE							189,758	196,172	200,675
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							3,045	6,500	6,500
13564 57105 OTHER EXPENSE							6,000		
TOTAL ELM SCH INST SUP STUD ACT							10,407	7,862	7,862

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2014		FY2015		FY2016		FY 2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13571 ELM SCH OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES						3,998	2,957	2,957	
13571 51961 MEDICARE P/R TAX						58	43	43	
13571 53100 PROFESSIONAL SERVICES						14,275	25,000	20,000	
13571 57105 OTHER EXPENSE						8,678	11,000	11,000	
							- \$5k to grade-level 'Books'		
TOTAL ELM SCH OTH SERV PROF DEV						27,009	39,000	34,000	
13591 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.8		2.8		2.8		341,500	354,880	363,310
13591 51157 NTA STIPENDS							13,226	26,570	26,570
13591 51158 SALARIES DESE 02		1.0		1.0		1.0	56,265	57,670	59,242
13591 51159 SALARIES DESE 03		1.5		1.5		1.5	119,056	122,511	117,796
13591 51961 MEDICARE P/R TAX							6,154	8,042	8,220
13591 53100 CONTRACTED SERVICES							0	600	600
13591 53110 GENERAL:PRINTING							1,073	3,000	3,000
13591 54106 SUPPLIES							3,887	2,500	2,500
13591 57105 OTHER EXPENSE							526	6,370	6,370
TOTAL ELM SCH ADMINISTRATION							541,686	582,143	587,609
TOTALS PUPIL COUNT:							688	726	748
									<i>estimate-only</i>
ELEMENTARY * STAFF SUMMARY *	ACTUAL		CURRENT		PROJECTED				
Teachers	47.0		50.0		51.0				
Teaching Assistants		2.4		1.0		1.0			
Special Services Teachers	10.0		9.7		11.0				
Special Services Teaching Assistants		18.8		18.1		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			
	63.8	24.7	66.5	22.6	68.8	22.3			
PERSONNEL TOTALS:		88.5		89.1		91.1			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							6,519,310	6,861,072	7,254,086
MEDICARE [51961]							90,324	99,384	105,184
CONTRACTED SERVICES [52-53,999]							18,394	36,100	31,100
SUPPLIES [54106....]							52,261	81,257	81,257
EQUIPMENT [54206....]							5,634	12,819	12,819
BOOKS [55,000's]							59,708	32,980	42,980
TRAVEL, OTHER [57.....]							28,804	32,177	32,177
HARDWARE/SOFTWARE [58,000's]							22,492	19,223	19,223
TOTALS:		88.5		89.1		91.1	6,796,927	7,175,012	7,578,827



Nantucket Public Schools Nantucket, Massachusetts

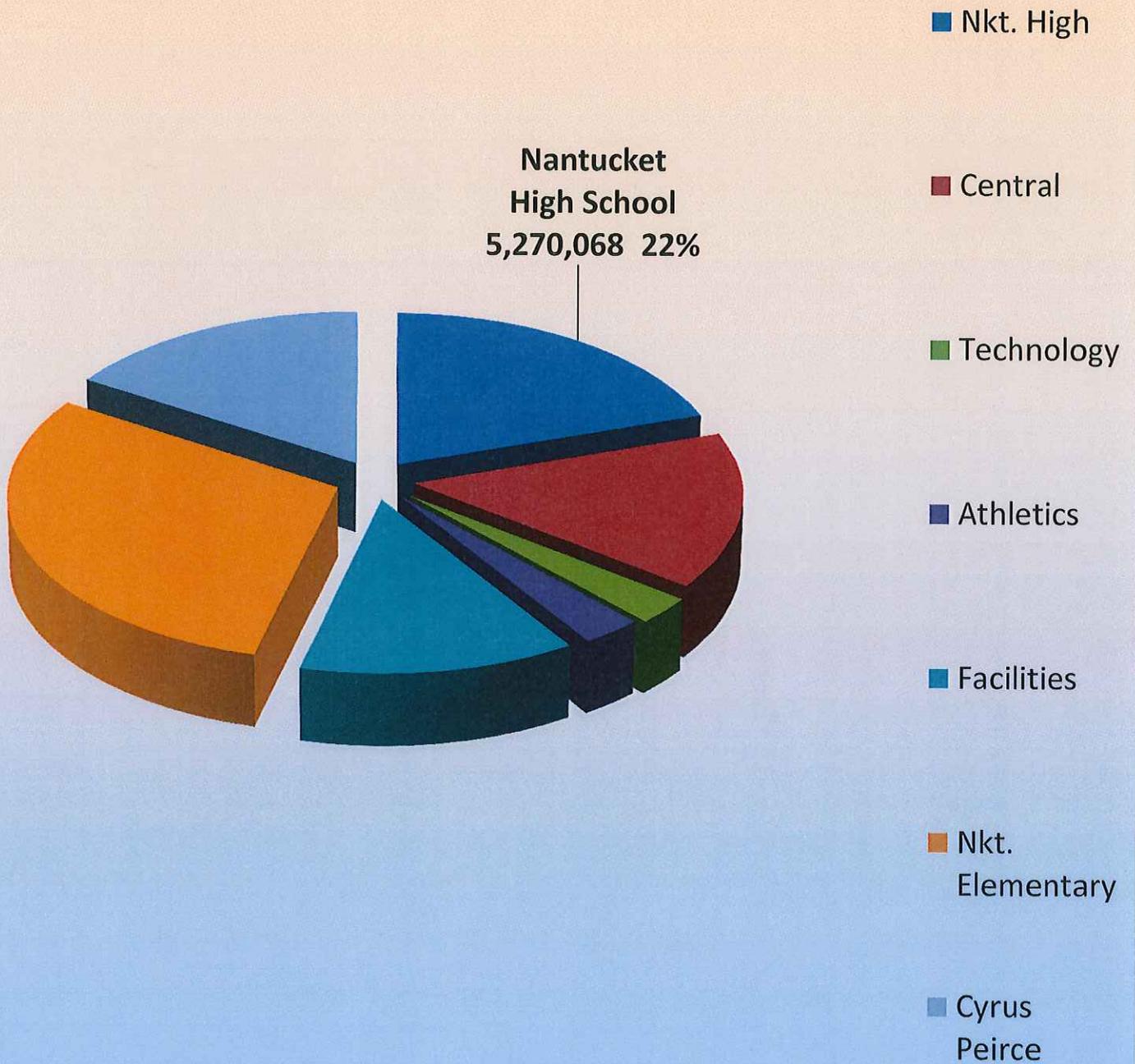


Nantucket School Committee FY2016 Education Appropriation

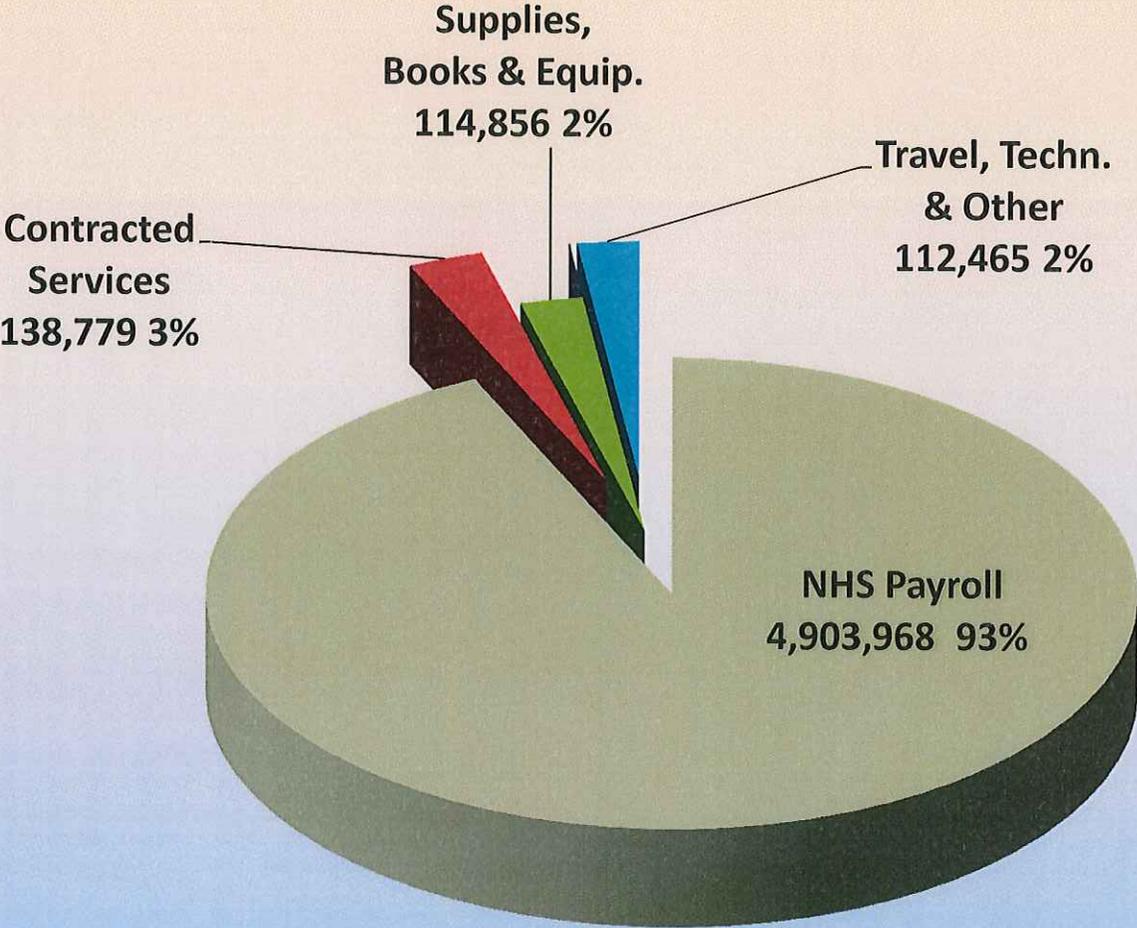


- I. Nantucket High School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2014; 2015 budget; 2016 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket High School is 22% of Sy'14-'15 School Committee Budget



Nantucket High School Payroll is 93% of the NHS Budget



FY2016 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
<u>Nantucket High School</u>						
NHS	1.0	NHS * add 1.0fte Biology/Chemistry Teacher	65,000	13717	51150	
NHS	1.0	NHS * add 1.0fte English Lang. Learner Teacher	65,000	13703	51150	
NHS	-1.0	NHS * less 1.0fte English Lang. Learner TA	-29,654	13703	51154	
NHS	1.0	NHS * add 1.0fte Special Services Teacher	65,000	13740	51150	
	<u>2.0</u>		<u>165,346 (+)</u>			

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
							Note: FY'16 TA data mirrors FY'15 due to cba negotiations.		
13701 HIGH SCH GEN INST	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
NHS BEHAVIORAL MGT.									
13701 51150 SALARIES SCHOOL	0.5		1.0		1.0		41,570	90,127	95,029
13701 51154 SALARIES AIDES		1.0		1.0		1.0	32,471	33,930	33,930
13701 51156 SALARIES ADA COMPLIANCE							0	4,103	4,103
13701 51200 CURR./REMEDICATION							0	4,831	4,831
13701 51961 MEDICARE P/R TAX							1,081	2,030	1,999
13701 57105 OTHER EXPENSE							0	1,900	1,900
TOTAL HIGH SCH GEN INST							75,123	136,921	141,792
PUPIL COUNT:							34	40	40
13702 HIGH SCH GEN INST SCHWIDE									
13702 54106 SUPPLIES							1,882	15,025	15,025
13702 57101 TRAVEL								2,000	2,000
13702 57885 TECHNOLOGY							7,083	6,350	6,350
TOTAL HIGH SCH GEN INST SCHWIDE							8,964	23,375	23,375
13703 ENGLISH LANGUAGE TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13703 51150 SALARIES SCHOOL	1.0		1.0		2.0		62,699	64,617	132,886
13703 51154 SALARIES, AIDES				1.0		0.0		29,654	0
13703 51961 MEDICARE P/R TAX							995	1,367	1,927
13703 53100 PROF. SERVICES									
13703 54106 SUPPLIES									
13703 55101 BOOKS							1,856	1,911	1,911
13703 57101 TRAVEL									
13703 57105 OTHER EXPENSE									
TOTAL ENGLISH LANGUAGE TEACHING							65,550	97,549	136,724
PUPIL COUNT:							17	53	58
13711 HIGH SCH ACA ENGLISH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13711 51150 SALARIES SCHOOL	5.2		6.0		6.0		432,963	516,839	534,544
13711 51961 MEDICARE P/R TAX							6,503	7,494	7,751
13711 54106 SUPPLIES							87	400	400
13711 55101 BOOKS							164	840	840
TOTAL HIGH SCH ACA ENGLISH							439,718	525,573	543,535
13712 HIGH SCH ACA MATHEMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13712 51150 SALARIES SCHOOL	5.0		6.0		6.0		367,403	452,088	472,355
13712 51961 MEDICARE P/R TAX							5,547	6,555	6,849
13712 54106 SUPPLIES							499	500	500
13712 55101 BOOKS							0	0	0
TOTAL HIGH SCH ACA MATHEMATICS							373,449	459,143	479,704

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13714 HIGH SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13714 51150 SALARIES SCHOOL	4.4		4.4		4.4		336,550	351,234	366,271
13714 51961 MEDICARE P/R TAX							4,985	5,093	5,311
13714 54106 SUPPLIES							983	1,000	1,000
13714 55101 BOOKS							4,403	1,004	1,004
13714 57105 OTHER EXPENSE									
TOTAL HIGH SCH ACA FOREIGN LANG							346,921	358,331	373,586
13716 HIGH SCH ACA SOC STUDIES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13716 51150 SALARIES SCHOOL	4.0		4.2		4.2		396,893	367,467	376,275
13716 51961 MEDICARE P/R TAX							5,798	5,328	5,456
13716 54106 SUPPLIES							192	900	900
13716 55101 BOOKS							1,042	5,453	5,453
13716 57101 TRAVEL									
TOTAL HIGH SCH ACA SOC STUDIES							403,925	379,148	388,084
13717 HIGH SCH ACA SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13717 51150 SALARIES SCHOOL	4.0		4.2		5.2		259,847	279,186	369,896
13717 51961 MEDICARE P/R TAX							3,734	4,048	5,363
13717 54106 SUPPLIES							118	6,100	6,100
13717 54206 EQUIPMENT							0	500	500
13717 55101 BOOKS							0	4,850	4,850
13717 57105 OTHER EXPENSE							0	100	100
TOTAL HIGH SCH ACA SCIENCE							263,699	294,784	386,809
									Add 1.0 teacher
13718 HIGH SCH PHY EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13718 51150 SALARIES SCHOOL	2.4		2.4		2.4		167,034	171,096	176,889
13718 51961 MEDICARE P/R TAX							2,359	2,481	2,565
13718 54106 SUPPLIES							1,633	3,005	3,005
13718 54206 EQUIPMENT							588	855	855
13718 57105 OTHER EXPENSE							2,491	2,500	2,500
TOTAL HIGH SCH PHY EDUCATION							174,105	179,937	185,813
13719 HIGH SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			
13719 51150 SALARIES SCHOOL	0.5		0.5		0.5		42,087	43,632	44,495
13719 51154 SALARY/AIDES		0.5		0.5		0.5	18,662	18,821	18,821
13719 51961 MEDICARE P/R TAX							891	906	918
13719 53100 SCHOOL PHYSICIAN							0	100	100
13719 54106 SUPPLIES							942	1,200	1,200
13719 54206 EQUIPMENT							900	900	900
13719 57105 OTHER EXPENSE							26	100	100
TOTAL HIGH SCH ACA NURSE							63,508	65,659	66,534

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	TA	CURRENT	TA	PROJECTED	TA	CURRENT	PROJECTED	
13720 CULINARY ARTS PROGRAM HS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		84,573	55,739	58,559
13720 51961 MEDICARE P/R TAX							1,388	808	849
13720 54106 SUPPLIES							7,340	9,500	9,500
13720 54208 EQUIPMENT, EDUCATIONAL							0	2,452	2,452
13720 57105 OTHER EXPENSE									
TOTAL CULINARY ARTS PROGRAM HS							93,301	68,499	71,360
								Staffing chg.	
13721 FAMILY & CONSUMER SCIENCE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13721 51150 SALARIES SCHOOL	1.0		0.8		0.8		91,969	52,631	55,294
13721 51961 MEDICARE P/R TAX							1,269	763	802
13721 54106 SUPPLIES							254	98	98
13721 55101 BOOKS									
13721 57105 OTHER EXPENSE									
TOTAL FAMILY & CONSUMER SCIENCE							93,492	53,492	56,193
13722 HIGH SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13722 51150 SALARIES SCHOOL	2.0		1.8		1.8		158,018	140,795	144,982
13722 51961 MEDICARE P/R TAX							1,410	2,042	2,102
13722-53100 PROFESSIONAL SERVICES									
13722 54106 SUPPLIES							2,235	948	948
13722 55101 BOOKS							0	2,600	2,600
13722 57105 OTHER EXPENSE							0	252	252
TOTAL HIGH SCH INDUSTRIAL TECH							161,663	146,637	150,884
								Two staff chgs.	
13731 HIGH SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13731 51150 SALARIES SCHOOL	2.0		2.2		2.2		174,480	182,307	188,318
13731 51961 MEDICARE P/R TAX							869	2,643	2,731
13731 54106 SUPPLIES							5,647	4,500	4,500
13731 54206 EQUIPMENT							-1,305	1,000	1,000
13731 57105 OTHER									
TOTAL HIGH SCH ART							179,691	190,450	196,548
13732 HIGH SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13732 51150 SALARIES SCHOOL	1.6		1.6		1.6		147,745	152,810	155,824
13732 51961 MEDICARE P/R TAX							2,176	2,216	2,259
13732 54106 SUPPLIES							-119	800	800
13732 54206 EQUIPMENT							0	0	0
13732 55101 BOOKS							1,424	2,000	2,000
13732 57101 IN-STATE:MISC TRAVEL							957	1,000	1,000
13732 57105 OTHER EXPENSE							1,322	2,800	2,800
TOTAL HIGH SCH MUSIC							153,505	161,626	164,684

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016	
	Personnel [full-time equivalents]						Budgets			
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED	
13740 HIGH SCH ACA SPEC EDUCAT										
-----	**		**		**					
13740 51150 SALARIES SCHOOL	4.0		4.2		5.2	279,936	310,528	388,286		
13740 51154 SALARIES, AIDES		7.1		7.0	7.0	261,693	247,990	247,990		
13740 51961 MEDICARE P/R TAX						7,830	8,099	9,226		
13740 54106 SUPPLIES						547	900	900		
13740 55101 BOOKS						0	182	182		
13740 57885 SPEC ED TECHN.							1,000	1,000		
	**Add'l 0.50fte grant-funded Social Worker							Add 1.0 teacher		
TOTAL HIGH SCH ACA SPEC EDUCAT						550,007	568,699	647,584		
PUPIL COUNT:						73	81	81		
						1 Grant paid add'l teacher	2 Grant paid add'l teachers	2 Grant paid add'l teachers		
13750 HIGH SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>				

13750 51150 SALARIES SCHOOL						15,683	26,000	26,000		
13750 51153 SALARY/L. TERM SUBSTIT	1.0					28,811	38,121	38,121		
13750 51155 SALARY SUBS FOR SP ED						4,950	7,000	7,000		
13750 51961 MEDICARE P/R TAX						717	1,031	1,031		
	Sub w/benefits covered Teacher leave of absence									
TOTAL HIGH SCH ACA SUBSTITUTES						50,160	72,152	72,152		
13761 HIGH SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>				

13761 51150 SALARIES SCHOOL	0.5		0.5		0.5	38,375	39,008	40,982		
13761 51152 LIBRARY PART TIME						5,603	6,533	6,533		
13761 51154 SALARY/AIDES		0.5		0.5		19,293	19,910	19,910		
13761 51961 MEDICARE P/R TAX						926	949	978		
13761 52705 AUDIO-VISUAL SUPPLIES						800	3,100	3,100		
13761 54106 SUPPLIES						778	883	883		
13761 54206 EQUIPMENT						0	0	0		
13761 55101 BOOKS						1,365	1,893	5,893		
13761 57105 OTHER EXPENSE						374	374	374		
								- Internal Transfer		
TOTAL HIGH SCH INST SUP LIB&AUD						67,513	72,650	78,653		
13762 HIGH SCH INST SUP GUIDANCE	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>				

13762 51150 SALARIES SCHOOL	3.0		3.0		3.0	269,398	292,901	314,627		
13762 51159 SALARIES, ADM.ASST. DOE 03		1.1		1.1		81,978	87,520	89,891		
13762 51961 MEDICARE P/R TAX						4,933	5,516	5,866		
13762 54106 SUPPLIES						695	1,800	1,800		
13762 55101 BOOKS						0	400	400		
13762 57101 TRAVEL						495	1,291	1,291		
13762 57105 OTHER EXPENSE						263	2,300	2,300		
TOTAL HIGH SCH INST SUP GUIDANCE						357,762	391,728	416,175		
13763 HIGH SCH INST SUP STU ACT										
13763 51150 SALARIES [NTA Stipends]						37,357	36,607	36,607		
13763 51961 MEDICARE P/R TAX						542	543	543		
13763 53100 PROFESSIONAL SERVICES							4,000	3,000		
13763 57105 OTHER EXPENSE						7,018	7,043	7,043		
								- Internal Transfer		
TOTAL HIGH SCH INST SUP STU ACT						44,917	48,193	47,193		

High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016	
	Personnel [full-time equivalents]						Budgets			
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED	
13764 HIGH SCH INST SUP ATHLET										
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>				
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	174,509	177,138	182,900	
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>				
13764 51157 SALARIES - Coaches	0.6		0.6		0.6		199,211	194,333	196,025	
13764 51961 MEDICARE P/R TAX							5,506	5,386	5,494	
13764 53300 TRANSPORTATION							156,788	114,871	153,871	
13764 54106 SUPPLIES							40,555	36,000	32,000	
13764 57101 TRAVEL							19,806	29,000	14,000	
13764 57105 OTHER EXPENSE							23,371	40,000	20,000	
	the 0.6fte is a staff teacher-trainer							Internal Transfers		
TOTAL INST SUP ATHLETICS							619,745	596,728	604,290	
13771 PROFESSIONAL DEVELOPMENT										

13771 51150 SALARIES SCHOOL							4,230	1,478	1,478	
13771 51961 MEDICARE P/R TAX							61	21	21	
13771 53100 PROFESSIONAL SERVICES							7,952	12,843	11,843	
13771 57105 OTHER EXPENSE							5,866	13,000	11,000	
TOTAL HIGH SCH PROF DEVELOPMENT							18,110	27,342	24,342	
13791 HIGH SCH ADMINISTRATION	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>				

13791 51150 SALARIES SCHOOL	2.0		2.0		2.0		238,873	251,563	260,368	
13791 51157 SALARIES - NTA STIPENDS							26,570	18,230	18,230	
13791 51158 SALARIES, Sec/Clerk DOE 02		0.7		0.8		0.8	56,711	35,035	35,998	
13791 51159 SALARIES, Adm/Asst DOE 03		1.1		1.0		1.0	108,821	48,048	49,369	
13791 51961 MEDICARE P/R TAX							6,201	5,117	5,277	
13791 53100 PROF. SERVICES							4,870	8,440	8,440	
13791 53110 GENERAL PRINTING							2,402	2,525	2,525	
13791 54106 SUPPLIES							0	75	75	
13791 54206 EQUIPMENT							375	400	400	
13791 55101 BOOKS							0	882	882	
13791 57101 CONFERENCE/TRAVEL							1,700	3,365	3,365	
13791 57105 OTHER EXPENSE							1,795	1,090	1,090	
13791 57885 TECHNOLOGY, ADMIN.										
TOTAL HIGH SCH ADMINISTRATION							448,318	374,770	386,020	
NHS STUDENT ENROLLMENT TOTALS:							450	497	514	
Grade 9							119	136	120	
Grade 10							127	135	141	
Grade 11							106	125	125	
Grade 12							98	101	128	
									<i>estimates-only</i>	



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

Budgetary Development Projection



Section IV - Department Detail - Supplemental Reports

Special Services (restatement of NES 13510&13540, CPS 13640, NHS 13740 & Central 13840)

Athletics (is a restatement of a/c #13664 - CPS, 13764 - NHS and 13872 - Central Office)

Technology (is a restatement of a/c #13865 - Central Office)

English Language Learner (incorporates NES/13503, CPS/13603, NHS/13703, Central 13861)



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

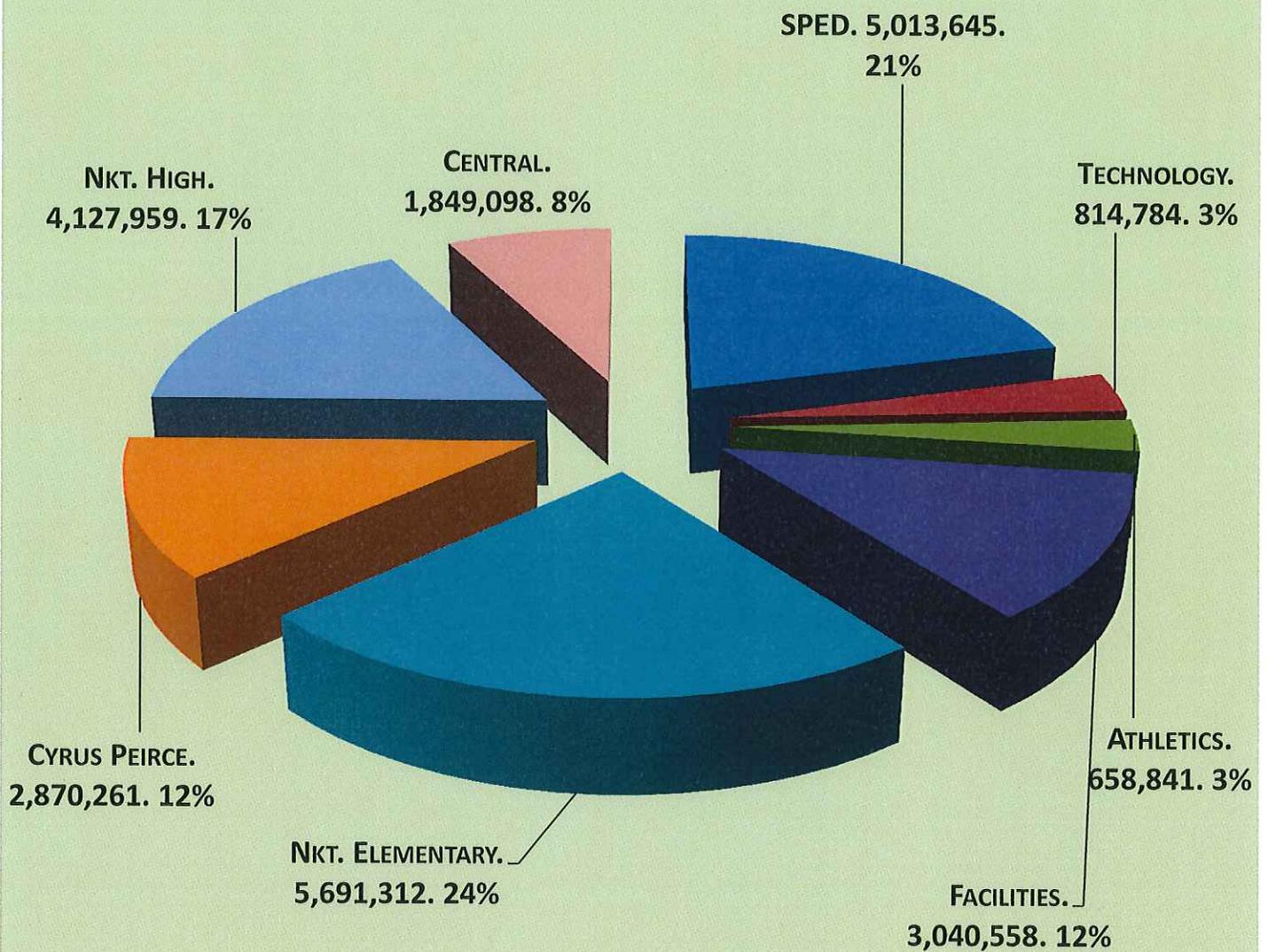
SPECIAL SERVICES * System-Wide Budget Presentation



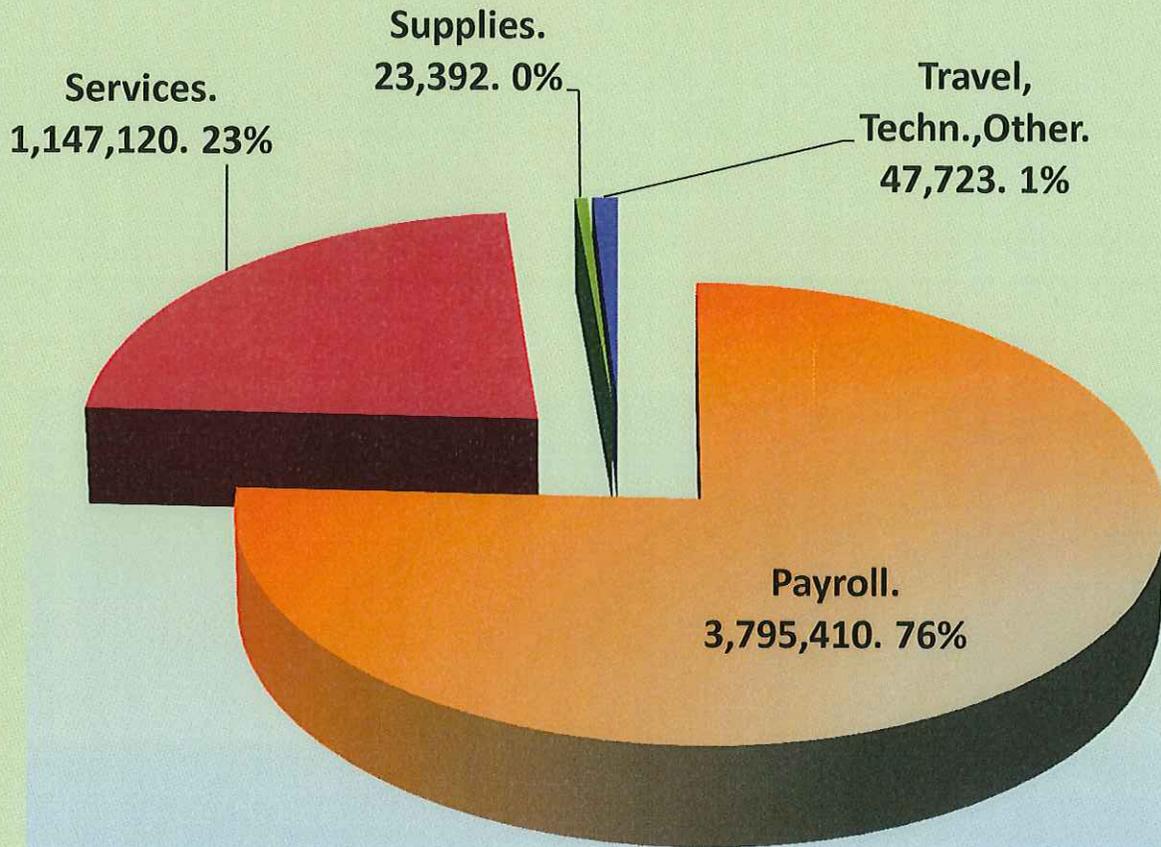
Special Education

- I. **Special Education Department Cover Page**
- II. **Appropriation Graphs**
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. **Department New Requests - New Savings with 'KEY TO CHANGES'**
- IV. **Department Financials: FY2014 actuals; 2015 budget; 2016 estimate**
 - Personnel staffing & three year budget comparisons

Special Services Budget is 21% of FY2015 School Committee Budget



Special Services Payroll is 76% of Special Services Budget



FY2016 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Special Services</u>					
NES	1.0	NES * add 1.0fte Special Education Teacher	65,000	13540	51150
NHS	1.0	NHS * add 1.0fte Special Services Teacher	65,000	13740	51150
District-wide		SPED * add \$20,000 for contracted Therapists	20,000	13840	53191
District-wide		SPED * reduce placement tuitions to \$650k	-99,515	13840	52070
	<u>2.0</u>		<u>50,485 (+)</u>		

Special Education	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA	Account is a component of NES budget		
13510 51150 SALARIES SCHOOL	2.0		2.0		2.0		153,375	172,681	176,615
13510 51154 SALARIES, AIDES		2.8		2.8		2.8	91,871	96,105	96,105
13510 51961 MEDICARE P/R TAX							2,056	3,897	3,954
13510 54106 SUPPLIES							1,040	1,600	1,600
13510 55101 BOOKS							0	300	300
TOTAL ELE SCH ACA PRESCHOOL							248,341	274,583	278,574
PUPIL COUNT:							28	25	25
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		
13540 51150 SALARIES SCHOOL	8.0		7.7		9.0		630,556	632,384	836,261
13540 51154 SALARIES, AIDES		16.0		15.3		15.0	513,707	555,557	555,557
13540 51961 MEDICARE P/R TAX							16,536	17,225	20,181
13540 54106 SUPPLIES							1,229	3,950	3,950
TOTAL ELM SCH ACA SPEC EDUCA							1,162,029	1,209,116	1,415,949
PUPIL COUNT:							84	75	75
							13540-51154:		0.3fte was leave coverage
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
13640 51150 SALARIES SCHOOL	6.5		6.5		6.5		515,868	541,834	564,656
13640 51154 SALARIES, AIDES		11.4		10.0		10.0	379,022	363,520	363,520
13640 51961 MEDICARE P/R TAX							13,004	13,128	13,459
13640 54106 SUPPLIES							1,148	2,260	2,260
13640 54206 EQUIPMENT							0	160	160
13640 55101 BOOKS							127	240	240
13640 57885 TECHNOLOGY, SPEC. SERVICES								1,744	1,744
TOTAL MID SCH ACA SPEC EDUCA							909,170	922,886	946,038
PUPIL COUNT:							43	55	55
							* Add'l .5 fte Social Worker-grant funded		
13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
13740 51150 SALARIES SCHOOL	4.0		4.2		5.2		279,936	310,528	388,286
13740 51154 SALARIES, AIDES		7.1		7.0		7.0	261,693	247,990	247,990
13740 51961 MEDICARE P/R TAX							7,830	8,099	9,226
13740 54106 SUPPLIES							547	900	900
13740 55101 BOOKS							0	182	182
13740 57885 SPEC ED TECHN.								1,000	1,000
TOTAL HIGH SCH ACA SPEC EDUCAT							550,007	568,699	647,584
PUPIL COUNT:							73	81	81
							1 Grant paid add'l teacher	2 Grant paid add'l teachers	2 Grant paid add'l teachers

Special Education	FY2014		FY2015		FY2016		FY2014	FY2015	FY2016
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13840 CEN SYS SPECIAL EDUCATION									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13840 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	198,375	208,479	215,238
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			
13840 51152 SALARIES SCHOOL 766	5.2		5.4		5.4		441,500	481,077	517,199
13840 51155 SALARY - TRANSPORTATION							1,468	6,240	6,240
13840 51157 SALARIES - OFF DUTY							17,828	45,855	45,855
13840 51159 SALARIES, ADM.ASST.							included in -51150		
13840 51200 SALARY, SUMMER SCHOOL							6,595	78,913	78,913
13840 51961 MEDICARE P/R TAX							9,412	11,898	12,520
13840 52070 TUITION							468,971	749,515	650,000
13840 53102 GENERAL:LEGAL SERVICES							9,117	28,750	28,750
13840 53190 CHAP 766 TUTORS							5,548	8,600	8,600
13840 53191 CHAP 766 CONSULTANTS							35,435	78,944	98,944
13840 53192 PROF. DEVELOPMENT							1,555	9,424	9,424
13840 53194 EVAL. & ASSESSMENT							11,044	19,131	19,131
13840 53195 ADA COMPLIANCE							2,154	2,156	2,156
13840 53196 CON SERV 766 BUSES							238,437	250,600	250,600
13840 54106 SUPPLIES							1,474	3,300	3,300
13840 54114 SUPPLIES 766							8,327	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							27,805	35,947	35,947
13840 57105 OTHER EXPENSE							1,109	4,008	4,008
13840 57885 TECHNOLOGY - INSTRUCTIONAL							5,024	5,024	5,024
	*Additional 0.40fte grant-funded therapist						13840-52070 reduce \$99,515		
							13840 53191 Add: \$20,000 Speech/Lang. Therapists		
TOTAL CEN SYS SPECIAL EDUCATION							1,491,177	2,038,361	2,002,349
Residential Placement count:							8	10	7
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	25.7		25.8		28.1				
Special Services Teaching Assistants		37.3		35.1		34.8			
Administration - (Director)	1.0		1.0		1.0				
- Administrative Assistant		1.0		1.0		1.0			
	26.7	38.3	26.8	36.1	29.1	35.8			
SPED PERSONNEL TOTALS:		65.0		62.9		64.9			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							3,491,795	3,741,163	4,092,435
MEDICARE [51961]							48,838	54,247	59,340
CONTRACTED SERVICES [52-53,999]							772,260	1,147,120	1,067,605
SUPPLIES [54106....]							13,766	22,510	22,510
EQUIPMENT [54206....]							0	160	160
BOOKS [55,000's]							127	722	722
TRAVEL, TECHN, OTHER [57,000's....]							33,938	47,723	47,723
BUDGET TOTALS:							4,360,724	5,013,645	5,290,495



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

Budgetary Development Projection





Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee * FY2016 Budgetary Development Projection *

Table of Contents:

Section I. SYSTEM SUMMARY 2 pages

- 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 by department' in the remainder of the materials.

Section II. 'KEY' TO PROPOSED CHANGES 1 page

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

Section III. DEPARTMENT DETAIL REPORTS - Financials, Pupils, Staff, by school department

NES Nantucket Elementary School
CPS Cyrus Peirce Middle School
NHS Nantucket High School
CENT Central Office, District-wide Services
FAC Facilities/Grounds/Security
NCS Nantucket Community School

- Each department detail report provides full 'line-item' detail for the most recent closed fiscal year - FY2014, the current fiscal year - FY2015 and the 'forward fiscal year -FY2016. Items noted in the 'Key to Changes' are highlighted in [BOLD] font and tied to the 'Key' by account number.

Section IV. DEPARTMENT DETAIL - Supplemental reports

Special Services (restatement of NES 13510&13540, CPS 13640, NHS 13740 & Central 13840)
Athletics (is a restatement of a/c #13664 - CPS, 13764 - NHS and 13872 - Central Office)
Technology (is a restatement of a/c #13865 - Central Office)
English Language Learner (incorporates NES/13503, CPS/13603, NHS/13703, Central 13861)

As of January 29, 2015



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

Budgetary Development Projection



Section I - SYSTEM SUMMARIES - 2 pages

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

Nantucket Public Schools SYSTEM SUMMARIES

Financials-Pupils-Staff

DEPARTMENT SUMMARIES a/o January 26, 2015	FY2014 FY2015 FY2016			FY2014 FY2015 FY2016		
	Personnel (Full-time Equivalents)			Budgets		
	Actual	Current	Forecast	Actual	Current	Forecast
Nantucket Elementary School						
SALARIES [51100-51950]				6,519,310	6,861,072	7,254,086
MEDICARE [51961]				90,324	99,384	105,184
CONTRACTED SERVICES [52-53,999]				18,394	36,100	31,100
SUPPLIES [54106....]				52,261	81,257	81,257
EQUIPMENT [54206....]				5,634	12,819	12,819
BOOKS [55,000's]				59,708	32,980	42,980
TRAVEL, OTHER [57.....]				28,804	32,177	32,177
HARDWARE/SOFTWARE [58,000's]				22,492	19,223	19,223
TOTALS:	88.5	89.1	91.1	6,796,927	7,175,012	7,578,827
Cyrus Peirce Middle School						
SALARIES [51100-51950]				3,545,620	3,641,726	3,827,341
MEDICARE [51961]				50,814	52,899	55,496
CONTRACTED SERVICES [52-53,999]				39,402	33,404	38,404
SUPPLIES [54106....]				27,612	40,908	39,908
EQUIPMENT [54206....]				1,357	7,350	7,350
BOOKS [55,000's]				8,267	4,139	7,139
TRAVEL, OTHER [57.....]				8,656	21,711	17,711
HARDWARE/SOFTWARE [58,000's]				43,107	33,080	33,080
TOTALS:	48.7	47.3	48.4	3,724,836	3,835,218	4,026,429
Nantucket High School						
SALARIES [51100-51950]				4,666,965	4,849,849	5,193,618
MEDICARE [51961]				65,723	70,437	69,825
CONTRACTED SERVICES [52-53,999]				172,012	142,779	179,779
SUPPLIES [54106....]				65,065	86,734	82,734
EQUIPMENT [54206....]				558	6,107	6,107
BOOKS [55,000's]				10,255	22,015	26,015
TRAVEL, OTHER [57.....]				65,485	108,115	71,115
HARDWARE/SOFTWARE [58,000's]				7,083	7,350	7,350
TOTALS:	59.8	62.3	64.3	5,053,146	5,293,386	5,636,543
Central Office						
SALARIES [51100-51950]				1,672,035	2,134,696	2,258,661
MEDICARE [51961]				23,991	31,383	32,751
CONTRACTED SERVICES [52-53,999]				1,330,585	1,711,852	1,662,421
SUPPLIES [54106....]				31,233	41,938	41,938
EQUIPMENT [54206....]				12,791	50,752	50,752
BOOKS [55,000's]				72,350	92,350	57,209
TRAVEL, OTHER [57.....]				258,486	353,215	388,356
HARDWARE/SOFTWARE [58,000's]				396,253	306,099	231,524
TOTALS:	17.2	18.9	19.5	3,797,724	4,722,285	4,723,612

Nantucket Public Schools **SYSTEM SUMMARIES**

Financials-Pupils-Staff

DEPARTMENT SUMMARIES a/o January 26, 2015	Personnel (Full-time Equivalents)			Budgets		
	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016
	Actual	Current	Forecast	Actual	Current	Forecast
Facilities-Grounds-Security						
SALARIES [51100-51950]				1,236,776	1,293,119	1,337,068
MEDICARE [51961]				17,928	18,750	19,387
CONTRACTED SERVICES [52-53,999]				2,115,486	1,565,390	1,552,298
SUPPLIES [54106....]				280,838	163,299	212,476
TOTALS:	22.6	22.6	23.6	3,651,029	3,040,558	3,121,230

SYSTEM TOTALS

SALARIES [51100-51950]				17,640,706	18,780,463	19,870,775
MEDICARE [51961]				248,780	272,853	282,644
CONTRACTED SERVICES [52-53,999]				3,675,879	3,489,525	3,464,002
SUPPLIES [54106....]				457,010	414,136	458,313
EQUIPMENT [54206....]				20,341	77,028	77,028
BOOKS [55,000's]				150,580	151,484	133,343
TRAVEL, OTHER [57.....]				361,431	515,218	509,359
HARDWARE/SOFTWARE [58,000's]				468,934	365,752	291,177
TOTALS:	236.8	240.2	246.9	23,023,660	24,066,459	25,086,642
Nantucket Community School Appropriation:				350,000	350,000	350,000
Total EDUCATION Appropriation :				23,373,660	24,416,459	25,436,642

NPS PUPIL & STAFFING SUMMARIES

PUPIL SUMMARY:	FY2014	FY2015	FY2016
	10.01.13	10.01.14	Dec.'14 forecast
Elementary School	688	726	748
Middle School	348	335	345
High School	450	497	514
PUPIL TOTALS:	1,486	1,558	1,607
year change =	100	72	49

Personnel, by classification	FY2014	FY2015	FY2016
"full-time equivalents"			
Teachers	103.0	106.2	110.2
Teaching Assistants	5.0	4.0	3.0
Special Ed Teachers	25.7	25.8	27.8
Special Ed Teaching Assts.	37.1	35.1	35.1
Nurses & Nurse Assistants	4.0	4.0	4.0
Librarians & Librarian Assistants	3.0	3.0	3.0
Guidance & Guidance Assistants	8.0	7.1	7.1
Student Support Services Staff	3.5	4.5	4.5
Administration	11.7	14.5	14.5
- Secretaries	1.7	1.8	1.8
- Administrative Assistants	9.6	10.4	10.7
Technology Technicians	3.0	3.1	3.3
Facilities	21.6	20.7	21.7
	236.8	240.2	246.8
		12.31.14	Forecast
Grant Teachers & Social Workers:	3.3	4.5	4.5



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

Budgetary Development Projection



Section II - System Summary 'KEY' to Proposed Changes - 1 page

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

FY2016 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket Elementary School</u>					
NES	1.0	NES * add 1.0fte First Grade Teacher (7 sections)	65,000	13512	51150
NES	1.0	NES * add 1.0fte Special Education Teacher	65,000	13540	51150
	<u>2.0</u>		<u>130,000 (+)</u>		
<u>Cyrus Peirce Middle School</u>					
CPS	0.4	CPS * add 0.4fte Computer Teacher	26,000	13633	51150
CPS	0.6	CPS * add 0.6fte Technology Integration Specialist (assist teachers w/technology in their classrooms.)	39,000	13671	51150
	<u>1.0</u>		<u>65,000 (+)</u>		
<u>Nantucket High School</u>					
NHS	1.0	NHS * add 1.0fte English Lang. Learner Teacher	65,000	13703	51150
NHS	-1.0	NHS * less 1.0fte English Lang. Learner TA	-29,654	13703	51154
NHS	1.0	NHS * add 1.0fte Biology/Chemistry Teacher	65,000	13717	51150
NHS	1.0	NHS * add 1.0fte Special Services Teacher	65,000	13740	51150
	<u>2.0</u>		<u>165,346 (+)</u>		
Central Office (district-wide) Accounts:					
<u>Special Services</u>					
CENT		SPED * add \$20k Speech/Lang. contract Therapists	20,000	13840	53191
CENT		SPED * reduce placement tuitions to \$650k	-99,515	13840	52070
			<u>-79,515 (-)</u>		
<u>Curriculum Services</u>					
CENT	0.3	CURR * add 0.3fte Support staff	20,000 (+)	13861	51159
<u>Technology</u>					
CENT	0.2	TECH * add 'school-year' technician to full-time	15,120	13865	51150
CENT		TECH * add cost difference 'MMS -to- Aspen', etc.	18,500	13865	58506
CENT		TECH * adjust recurring 'hardware' funding	-93,075	13865	58505
	<u>0.2</u>		<u>-59,455 (-)</u>		
<u>Bus Services</u>					
CENT		Enrollment may require additional bus & driver	30,084 (+)	13874	53195
<u>Payroll Processing</u>					
CENT		Medicare *1.45% Federal Payroll Tax* on new hires	6,285 (+)	various	51961's
NES		Facilities * less 'building design' one-time funding	-50,000	13581	53100
NES		Facilities * add 20% Electric	21,740	13582	52101
NES		Facilities * less 10% Fuel Oil	-8,500	13582	52103
NES		Facilities * more realistic supplies funding level	50,000	13582	54106
NHS	1.0	Facilities * add custodian	38,000	13781	51150
NHS		Facilities * add 20% Electric	50,668	13782	52101
NHS		Facilities * less 10% Fuel Oil	-27,000	13782	52103
	<u>1.0</u>		<u>74,908 (+)</u>		
<u>School Committee</u>					
District-wide		Status-Quo' Contractual & 'at-will' provisions	667,530 (+)	Roll-forward Payroll	
<hr/>					
TOTALS:	6.5	FY2015 Required Additional Funding =	1,020,183 (=)		
			Funding Projection * Ad-hoc Budget Ctte. =	-1,020,183 (-)	
			Funding required to Balance Budget =	0 (=) 21-Jan-15	



Nantucket Public Schools

Nantucket, Massachusetts



Nantucket School Committee FY2016 Education Appropriation

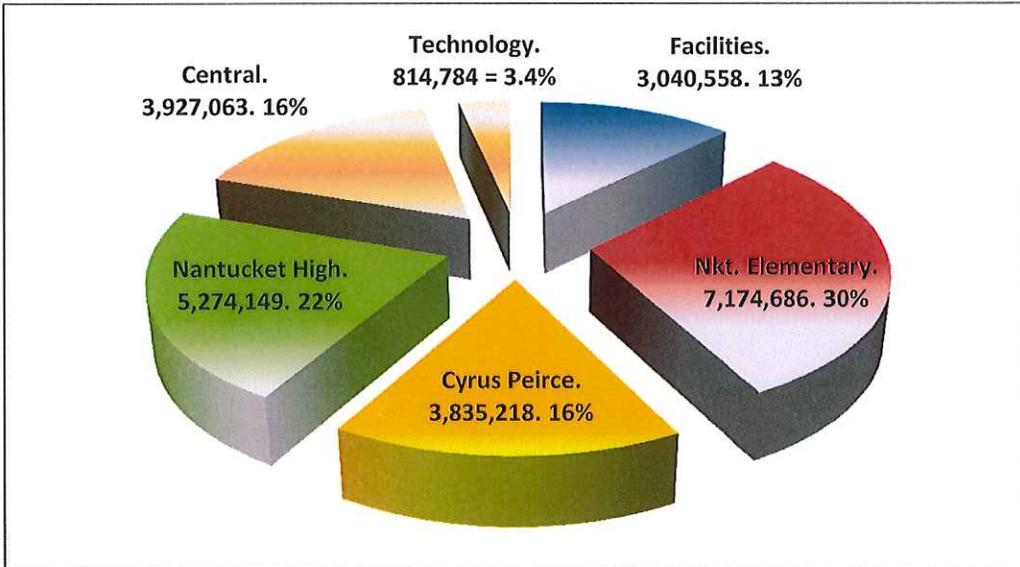
System-wide * TECHNOLOGY * Budget Presentation



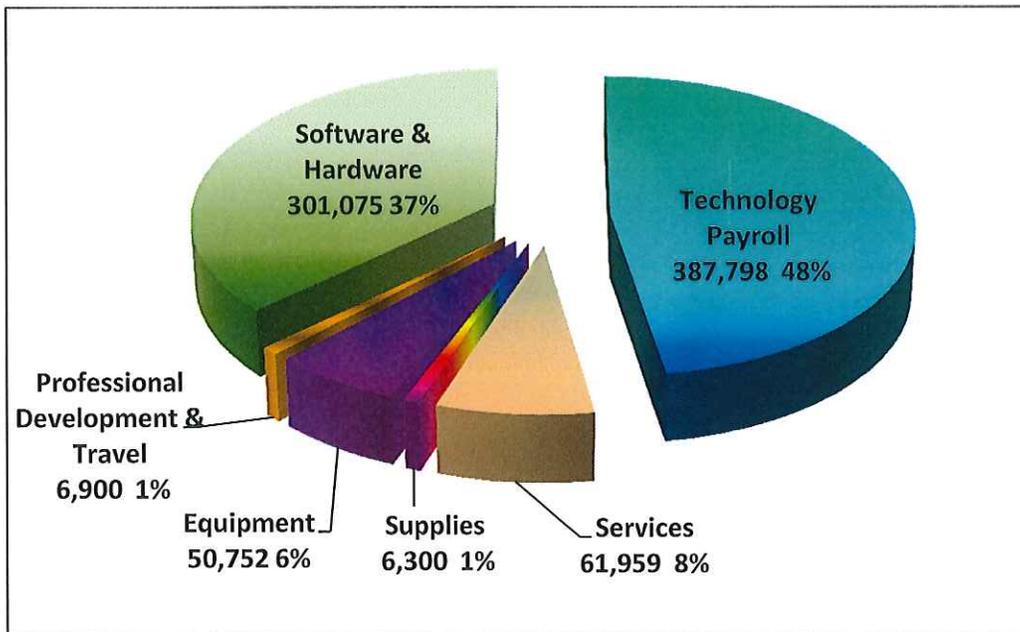
- I. Technology Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'15 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2014; 2015 budget; 2016 estimate
 - Personnel staffing & three year budget comparisons

NANTUCKET PUBLIC SCHOOLS / BUDGET DEVELOPMENT * FY2016

Technology Department is 3.4% of School Committee Budget



Technology Department Payroll is 48% of Technology Budget



FY2016 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Central Office</u>					
District-wide	0.2	TECH * add 'school-year' technician to full-time	15,120	13865	51150
District-wide		TECH * add cost difference 'MMS -to- Aspen', etc.	18,500	13865	58506
District-wide		TECH * adjust recurring 'hardware' funding	-93,075	13865	58505
	0.2		-59,455 (-)		

*** Technology Department * FY2016 Budget Presentation**

FY2016 Budget Topics

I. The District Technology Plan and an Evolving Network

- a. The District Technology Plan defines how the district will provide educational and administrative technology with professional development as well as adequate and appropriate delivery of network and technology infrastructure over the next three years.
- b. The district network is constantly evolving and growing to accommodate changing needs resulting in continual assessment and upgrades to the system.

II. New Requests

- a. Increase one Technology Specialist from 10 month to 12 month at a cost of \$15,120.00.
- b. Decrease Hardware by \$93,075.00 to equal \$150,000.00
- c. Increase Software by \$18,500.00 to address cost difference from 'MMS' –to- 'Aspen Student Information System', plus all license cost increases on roll-forward of existing software programs

III. Essential Services

- a. Technology is an essential service without which the organization could not function adequately and it requires appropriate investment in product and support services to operate on an ongoing basis.
 - i. Infrastructure includes wiring, switches, routers, servers and controllers.
 - ii. Services that run on the network – Database, Document Storage, System Backups, Email, Internet, Phone, Voicemail, Safety and Security, HVAC.
 - iii. Educational services include SMARTBoards, computers, Chromebooks, iPads, Google Apps for Education, electronic access to curriculum and staff professional development.

CENTRAL OFFICE	Personnel [full-time equivalents]						Budgets		
	FY 2014 ACTUAL		FY2015 CURRENT		FY2016 PROJECTED		FY 2014 ACTUAL	FY2015 CURRENT	FY2016 PROJECTED
13865 TECHNOLOGY -----	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	13865-Technology is a component of Central Office/district-wide services		
13865 51150 SALARIES SCHOOL	1.0	2.6	1.0	3.1	1.0	3.3	335,178	370,064	398,588
13865 51200 SEASONAL SALARIES							6,818	12,191	12,191
13865 51961 MEDICARE P/R TAX							4,959	5,543	5,956
13865 52404 REPAIR & MAINTENANCE							15,356	13,200	13,200
13865 53100 PROFESSIONAL SERVICES							27,594	48,759	48,759
13865 54106 SUPPLIES							7,377	6,300	6,300
13865 54206 EQUIPMENT							12,791	50,752	50,752
13865 57101 IN-STATE:MISC TRAVEL							1,849	2,400	2,400
13865 57105 OTHER EXPENSE							0	0	0
13865 57106 PROFESS. DEVELOPMENT							1,407	4,500	4,500
13865 58505 HARDWARE							215,502	243,075	150,000
13865 58506 SOFTWARE							175,727	58,000	76,500
TOTAL TECHNOLOGY:	1.0	2.6	1.0	3.1	1.0	3.3	804,557	814,784	769,147

13865-51150

- school year tech to full-time

13865-58505

- reduce recurring hardware funding

13865-58506

- fund cost difference for 'Aspen', etc.