

FY 2025 Nantucket County Budget

COUNTY FINANCE REVIEW COMMITTEE
February 8, 2024

County Agencies

- County Administration
- Registry of Deeds
 - Administration
 - Deeds Excise

County Revenue Sources

- Town Assessment
- Deeds Excise Revenue
- Recording Fees
- Corrections Deeds Excise (Public Safety Facility)
- Registry of Deeds Excise Fund Balance
- County Fund Balance

FY 2025 Projected Revenue

- Town Assessment: \$231,288
- Deeds Excise Receipts: \$584,375
 - County Admin: \$350,625
 - Registry of Deeds: \$233,750
- Recording Fees: \$141,375
- Corrections Deeds Excise: \$250,000
- TOTAL PROJECTED REVENUE: \$1,207,038

County Funding Requirement (also known as “maintenance of effort”)

- By law, the County must provide a certain amount of NON-deeds excise revenue to the Registry
- The amount increases by 2½% per year
- FY 25 county funding requirement:
 - Registry: \$372,663

FY 2025 Projected Expenses

- County Administration - *\$258,984*
 - No employees (funded through the County)
 - Main expenses are legal and professional services
- Registry of Deeds - *\$593,247*
 - 3 full-time employees
 - Administrative expenses
 - Deeds Excise/special projects
- Public Safety Facility Debt Service - *\$250,000*
- TOTAL PROJECTED EXPENSES: *\$1,102,231*

Comparison with FY 2024 Budget

FY 2024

- *County Admin*
 - **\$258,964**
- *Registry of Deeds*
 - *Payroll* = \$449,170
 - *Operating Expenses* = \$53,910
 - **Total = \$503,080**
 - *Deeds Excise Payroll* = \$0
 - *Deeds Excise Expenses* = \$44,500
 - **Deeds Excise Total = \$44,500**

TOTAL REGISTRY OF DEEDS BUDGET = \$547,580

- *Public Safety Facility Debt Service*
 - 250,000
- **TOTAL COUNTY BUDGET = \$1,056,564**

FY 2025

- *County Admin*
 - **\$258,984**
- *Registry of Deeds*
 - *Payroll* = \$491,010
 - *Operating Expenses* = \$57,237
 - **Total = \$548,247**
 - *Deeds Excise Payroll* = \$0
 - *Deeds Excise Expenses* = \$45,000
 - **Deeds Excise Total = \$45,000**

TOTAL REGISTRY OF DEEDS BUDGET = \$593,247

- *Public Safety Facility Debt Service*
 - 250,000
- **TOTAL COUNTY BUDGET = \$1,102,231**

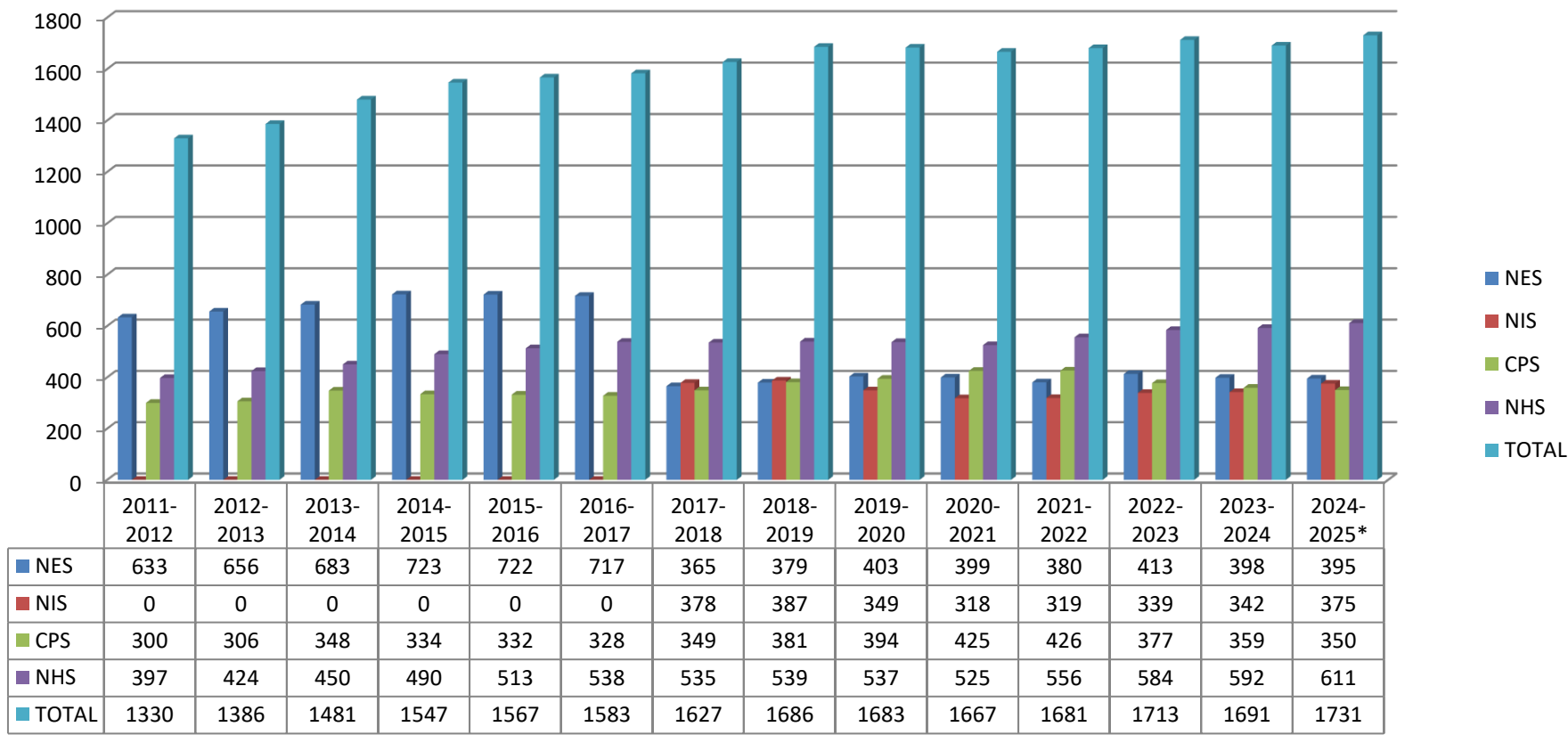
NPS BUDGET DEVELOPMENT FY 2025

Finance
Committee
Presentation
February 8,
2024



NPS Enrollment Summary

2011-2025



**2024-2025 represents a projection at this time.*

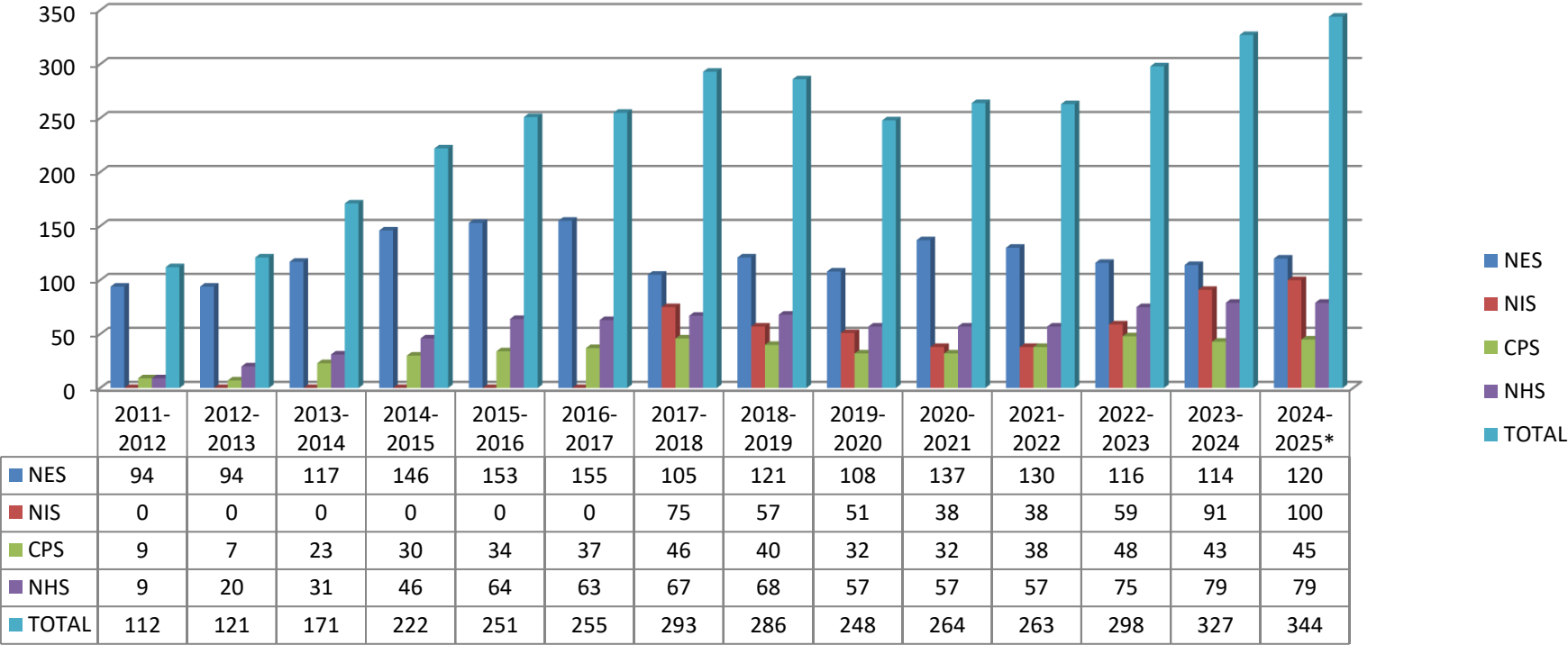
NPS Historical Enrollment by Grade

2002-2003 to 2022-2023

SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Subgroup %	Subgroup %	Subgroup %	Subgroup %
																WHITE	HISPANIC	AFRICAN AMERICAN	OTHER
2002-2003	19	74	83	76	86	84	90	84	94	97	109	76	93	76	1141	88.5	5.0	5.7	0.8
2003-2004	23	91	79	88	72	91	85	93	87	97	106	98	75	83	1168	85.4	4.8	8.6	1.2
2004-2005	37	91	96	84	87	81	95	88	98	91	113	100	95	67	1223	83.5	5.7	9.7	1.1
2005-2006	34	107	98	94	86	85	81	95	79	96	103	100	100	85	1243	85.3	4.7	9.2	0.8
2006-2007	38	101	104	101	96	88	89	83	104	90	112	109	98	95	1308	77.8	9.3	10.2	2.7
2007-2008	17	109	101	102	94	96	88	92	85	104	110	104	101	92	1295	75.0	10.3	11.0	3.7
2008-2009	44	83	112	93	97	97	89	92	86	84	112	101	95	93	1278	73.2	12.0	11.8	3.0
2009-2010	27	85	92	109	88	101	85	92	85	89	98	107	92	83	1233	70.7	12.5	13.0	3.8
2010-2011	27	94	96	89	108	96	104	95	96	92	110	85	107	90	1289	68.6	13.1	13.4	4.9
2011-2012	26	107	104	98	93	112	93	105	95	100	124	93	86	94	1330	66.5	14.7	13.6	5.2
2012-2013	28	106	111	104	105	89	113	104	106	96	130	108	103	83	1386	62.9	17.6	13.8	5.7
2013-2014	22	136	108	105	111	108	93	126	108	114	119	127	106	98	1481	61.8	20.3	12.3	5.6
2014-2015	23	124	134	110	110	113	109	94	132	108	136	130	123	101	1547	59.1	23.5	11.9	5.5
2015-2016	26	96	125	130	113	114	118	102	101	129	146	138	110	119	1567	58.1	25.3	10.6	5.9
2016-2017	35	84	117	121	134	112	114	120	103	105	144	144	137	113	1583	55.7	28.0	11.1	5.2
2017-2018	37	118	95	115	126	136	116	115	127	107	120	150	136	129	1627	53.6	30.5	10.6	5.2
2018-2019	51	112	123	93	117	128	142	123	122	136	137	121	151	130	1686	52.0	32.0	10.0	6.0
2019-2020	60	103	119	121	94	115	138	153	124	119	143	135	123	136	1683	50.2	29.5	12.3	8.0
2020-2021	57	112	115	115	114	88	116	146	149	130	132	140	137	109	1667	48.5	36.1	9.4	5.9
2021-2022	46	122	112	97	110	114	94	121	148	152	153	123	147	127	1672	46.1	39.2	8.6	6.0
2022-2023	48	115	130	119	106	112	122	102	126	152	180	139	123	140	1714	44.3	41.1	8.5	6.0

English Learner Population

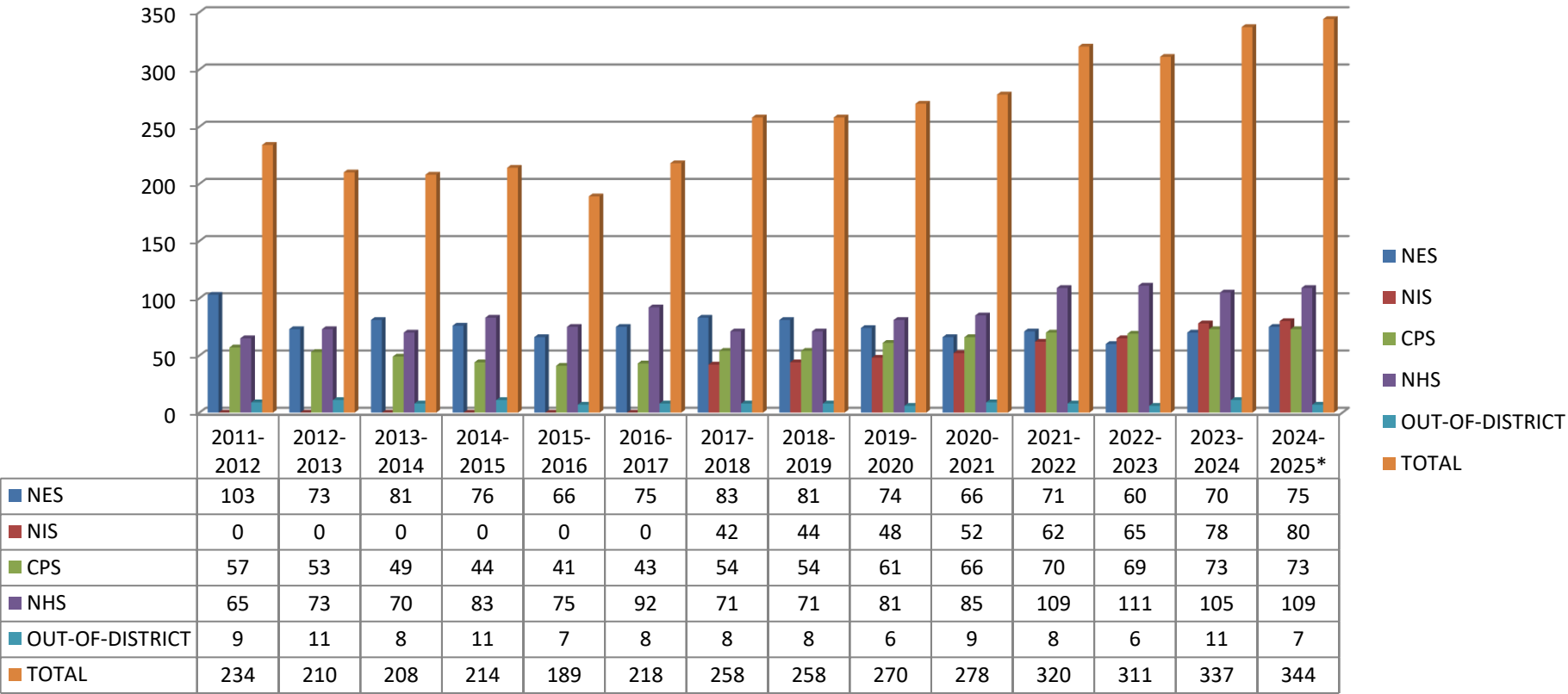
2011-2025



**2024-2025 represents a projection at this time.*

Special Education Population

2011-2025



**2024-2025 represents a projection at this time.*

NPS FY 2025 Budget Development

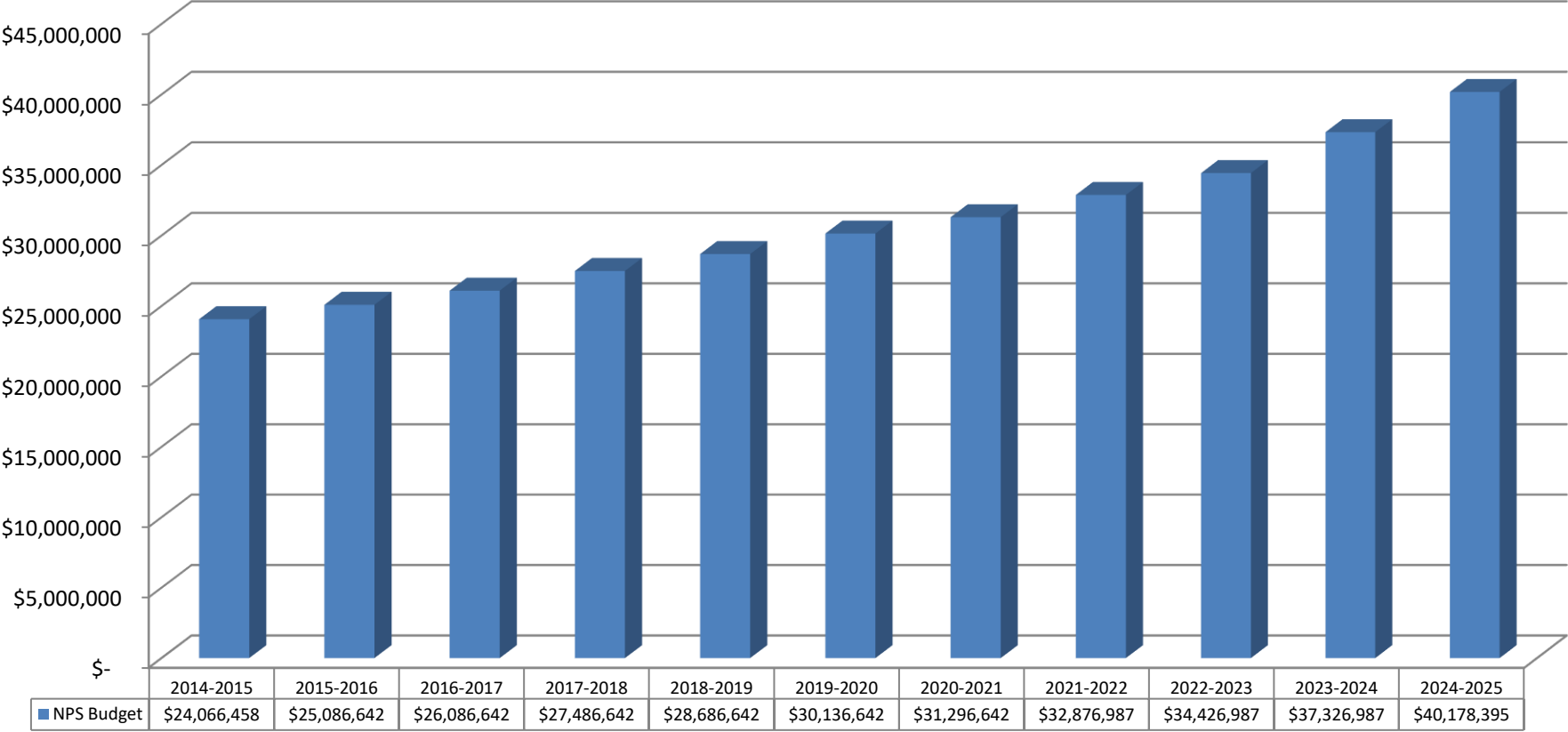
FY 2024 Budget - \$37,326,987

FY 2025 Budget - \$40,178,395

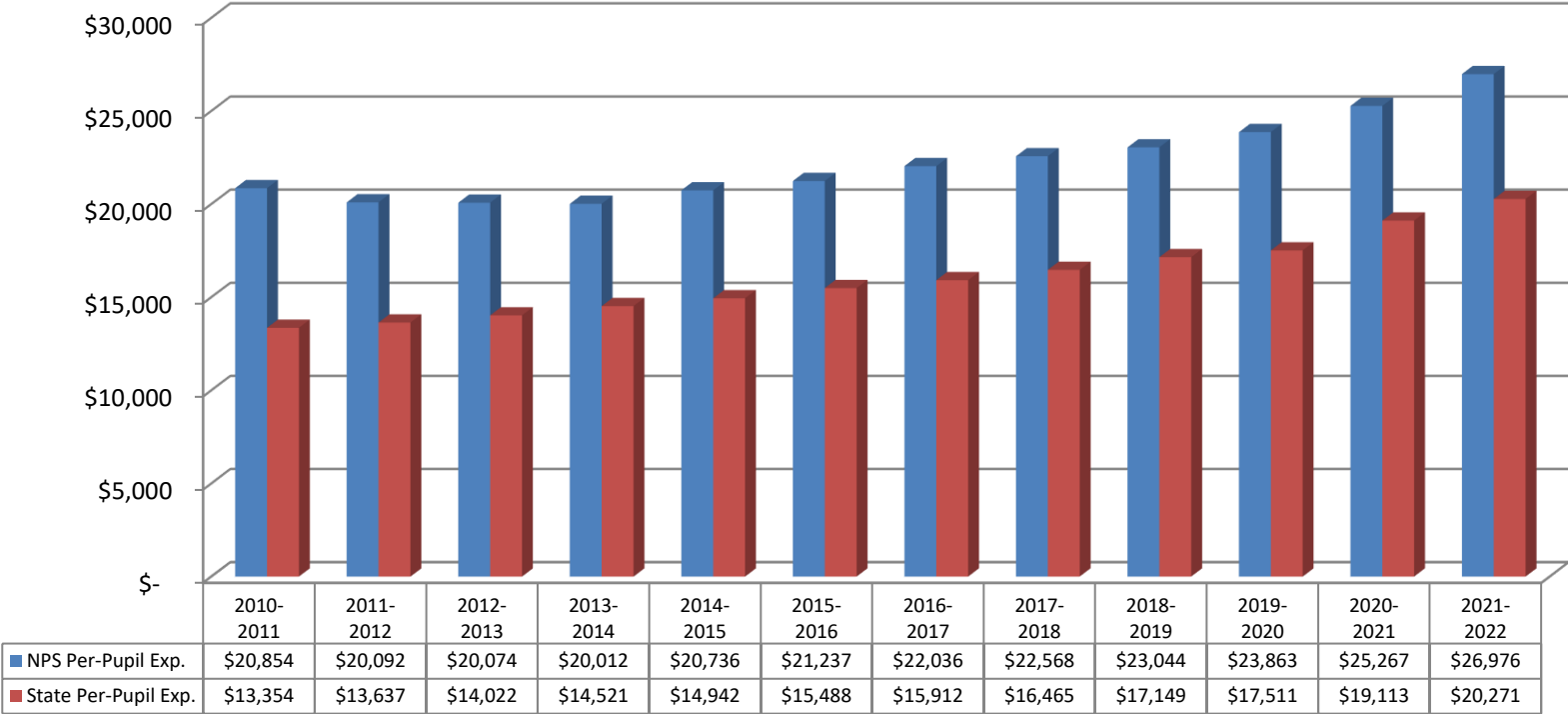
*Projected Increase - \$2,851,407**

**\$400,000 of the budget increase in FY2025 are for one-time expenditures.*

School Committee Operating Budget

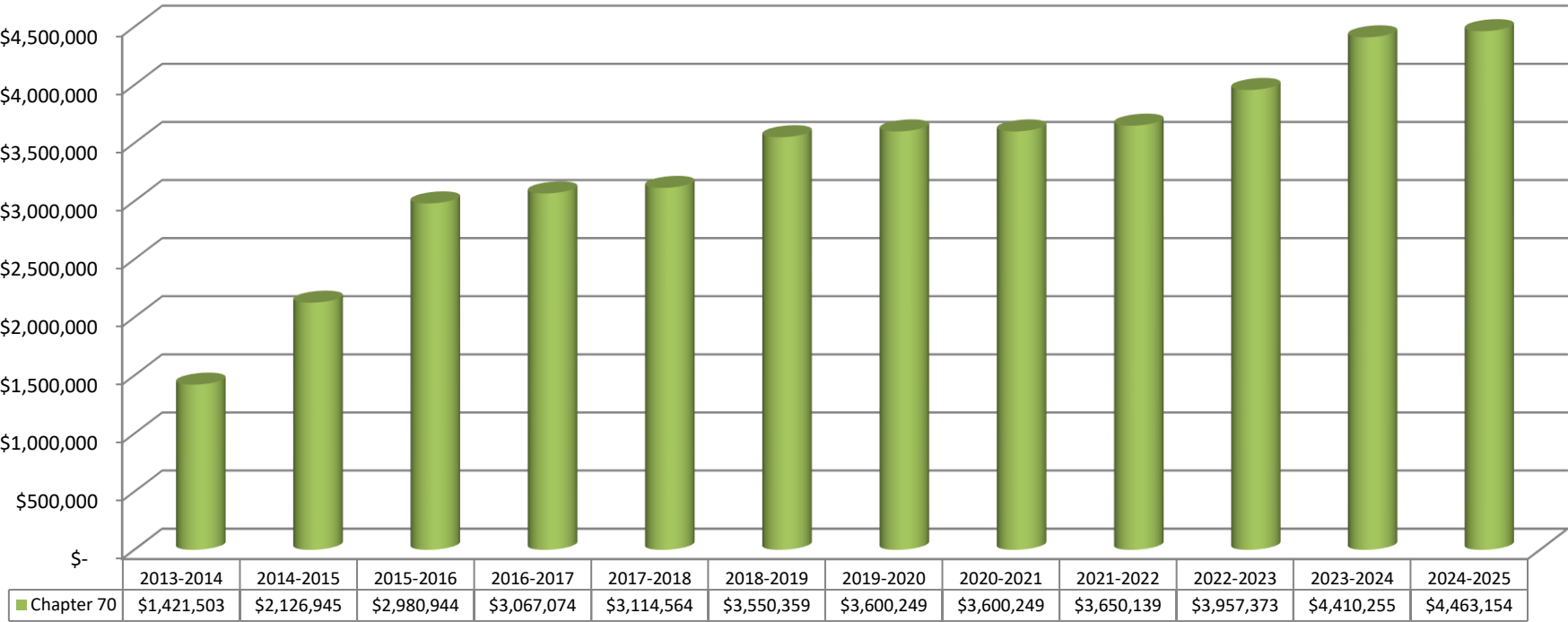


Per - Pupil Expenditure

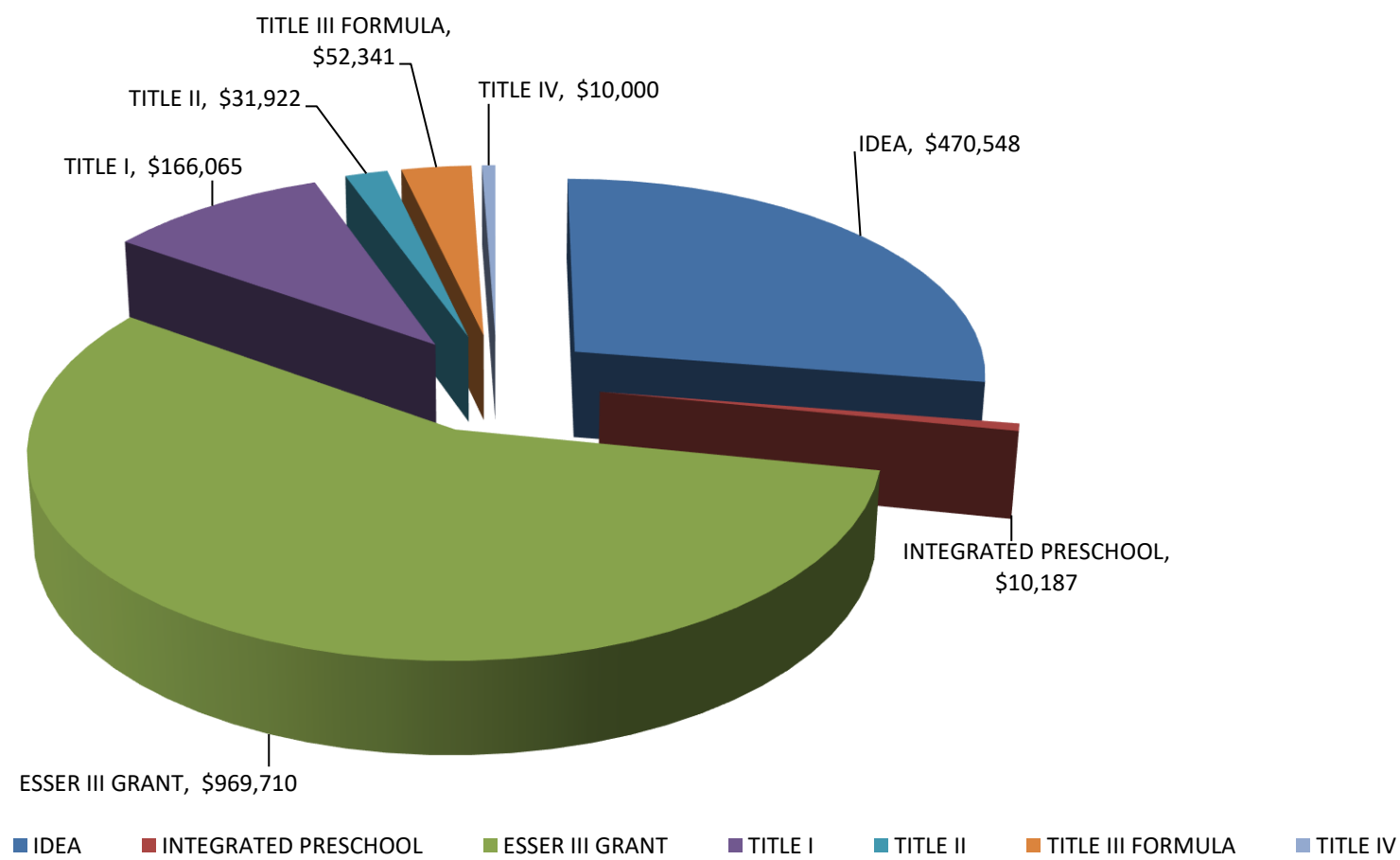


■ NPS Per-Pupil Exp. ■ State Per-Pupil Exp.

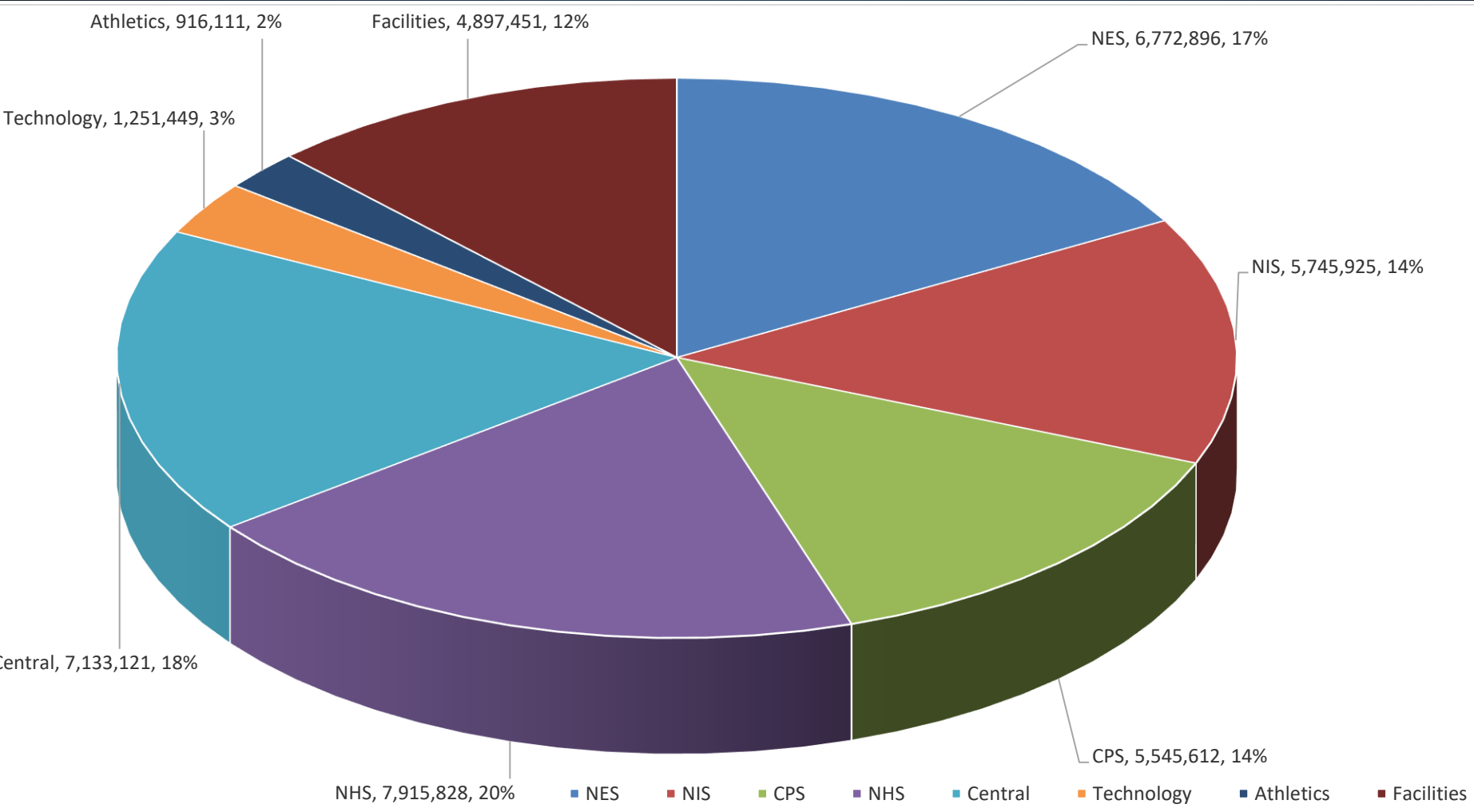
Chapter 70 Historical Comparison



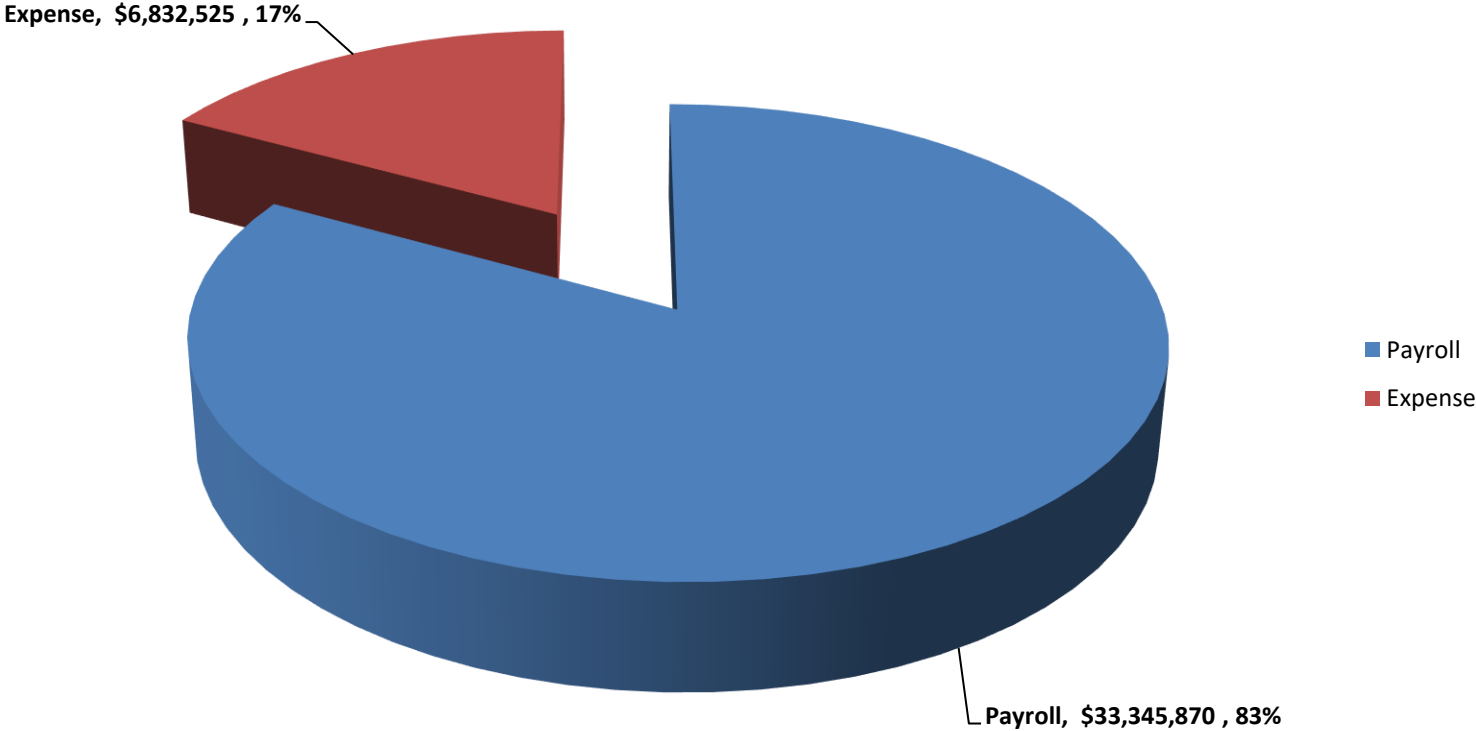
Federal Grants 2023 -2024: \$1,710,773



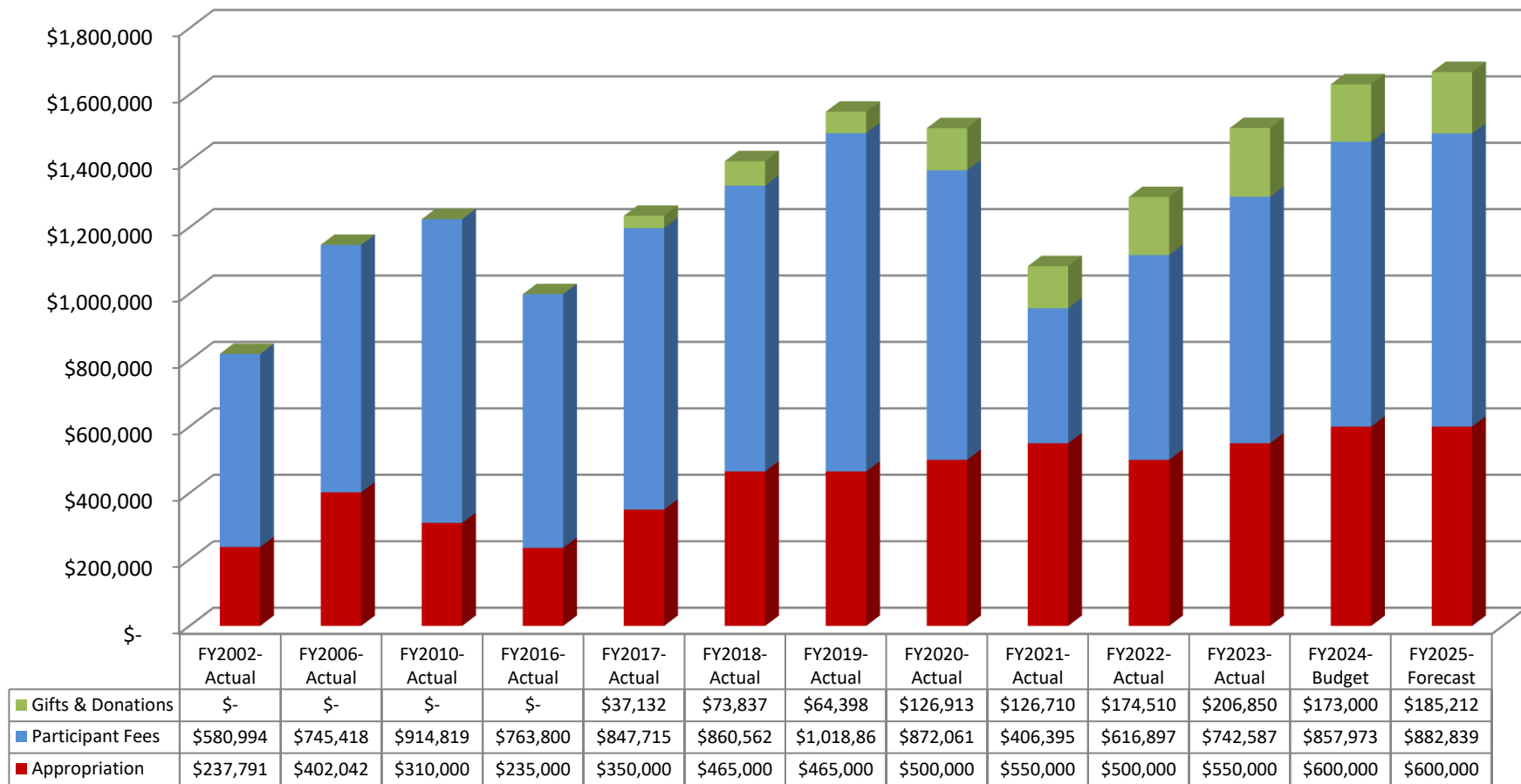
NPS FY 2025 Budget



NPS FY 2025 Budget



Community School Revenue Breakdown 2002-2025



NPS FY 2025 Budget Development

District Leadership Team: Parameters

- Recommend 2024-2025 budget needs that are linked to district and school goals with particular attention to access and equity for all students.
- Expect that building budgets for 2024-2025 are based on projected enrollments, curricular needs, and the general health and well-being of our students.
- Ask building principals and district directors to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children, especially considering continued challenges presented by the recent pandemic.
- Develop all budgets to more closely reflect actual expenditures in the last three years.
- Tap revenue streams other than the operating budget (federal and state grant opportunities, partnerships with local and state non-profit organizations).
- Budget utility expenses to more closely reflect actual expenditures in the last three years.

NPS FY 2025 Budget Increases Over Current Budget

- Due to substantial increases in salaries as agreed upon through contract bargaining, there will be no budget increases for staffing above the “roll forward” amount from FY2024.
- There will be a \$400,000 one-time increase to be utilized for Special Education tuition that is uncovered by the Circuit Breaker and necessary technology upgrades.

NPS FY 2025 Budget Development

What will we accomplish with this budget?

- ☐ Maintain efforts to close gaps in academic learning and address social/emotional needs of students due to the recent pandemic
- ☐ Continue to provide strong support for special education evaluations and services
- ☐ Sustain high-quality professional development for educators across the district with a continued focus on math and science and an introductory focus on literacy needs.
- ☐ Continue to promote high-leverage instruction for our growing English Learner population through improving Sheltered English Instruction practices

QUESTIONS?

THANK YOU



Nantucket Public Schools Nantucket, Massachusetts



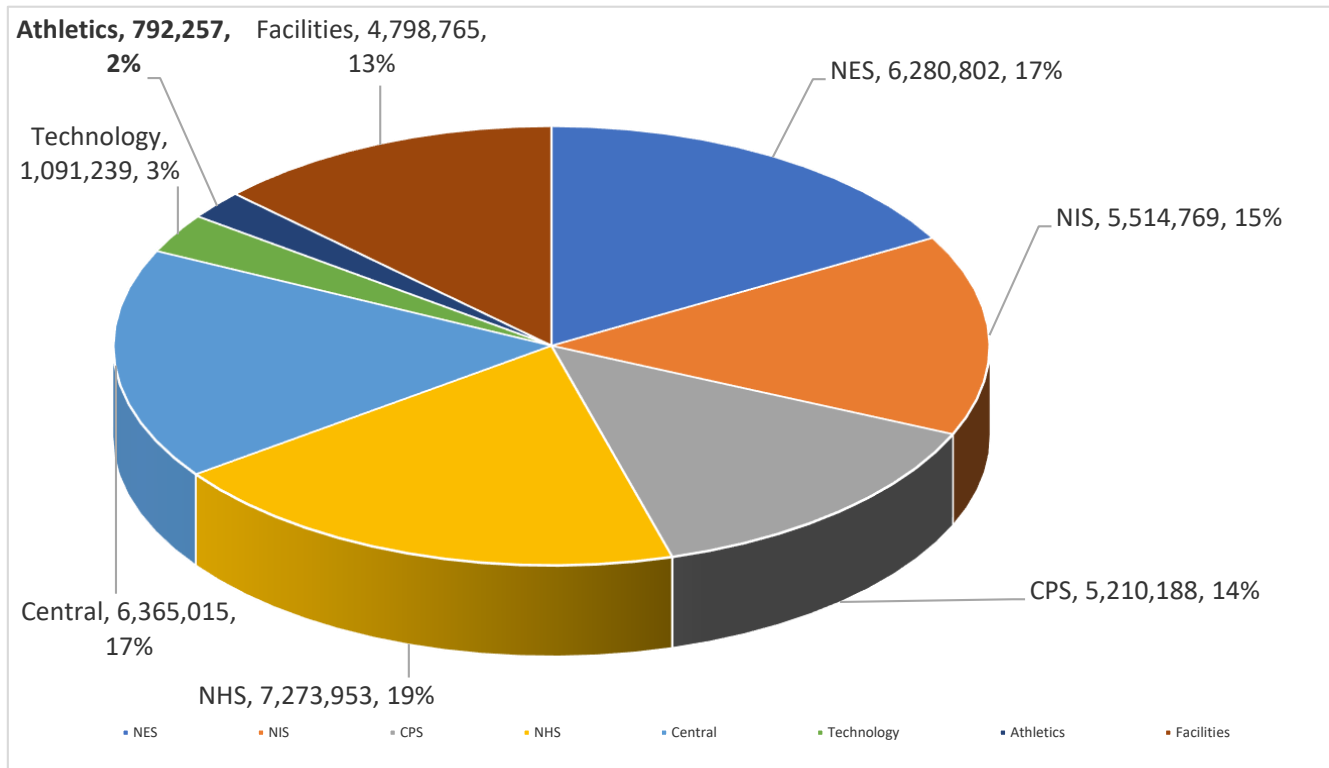
Nantucket School Committee FY2025 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

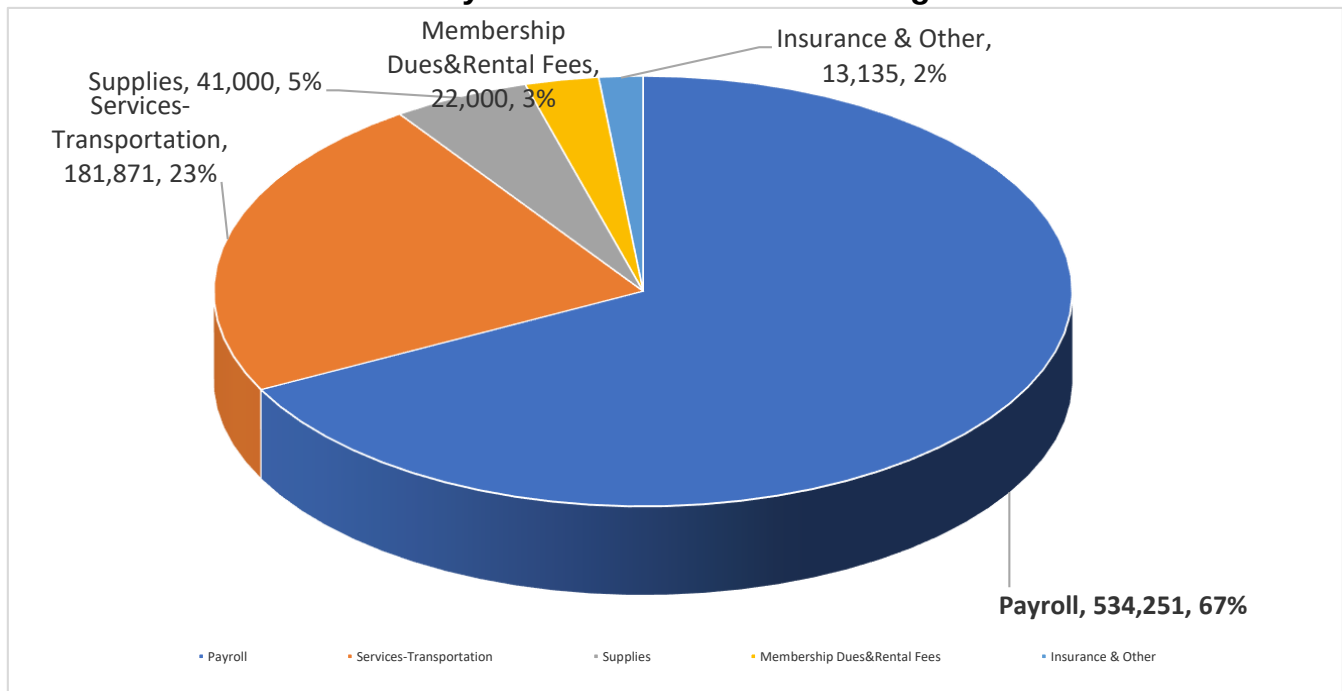


- I. Athletics Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'24 Appropriation
 - Department budget funding allocations by category
- III. Department Financials: Fiscal Year 2023; 2024 budget; 2025 estimate
 - Personnel staffing & three year budget comparisons

Athletics Department is 2% of SY2023-2024 School Committee Budget



Athletics Payroll is 67% of Athletics Budget



NPS * ATHLETICS *	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	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							33,750	30,750	37,750
13664 51157 SALARIES							-	-	-
13664 51961 MEDICARE P/R TAX							487	446	547
13664 53100 PROFESSIONAL SERVICES							33,523	20,000	20,000
13664 54106 SUPPLIES							2,446	5,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							70,207	56,196	63,297
13764 HIGH SCH INST SUP ATHLET							13764-Athletics is a component of NHS		

13764 51150 SALARIES SCHOOL	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	184,314	205,865	224,700
	1.0	1.0	2.0	0.0	2.0	0.0			
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		359,063	290,000	386,249
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,836	7,190	8,859
13764 53300 PROFESSIONAL SERVICES							248,295	161,871	161,871
13764 54106 SUPPLIES							67,486	36,000	36,000
13764 57101 TRAVEL							2,678	-	-
13764 57105 OTHER EXPENSE							65,928	22,000	22,000
TOTAL HIGH SCH ATHLETICS							935,600	722,926	839,679

13872 57401 ATHLETICS							12,117	13,135	13,135
(Interscholastic & Catastrophic Loss Insurance)							13872-Insurance is a component of Central		
	Personnel Full-time Equivalents								
	FY2023		FY2024		FY2025				
ATHLETICS STAFF	ACTUAL		BUDGET		PROJECTED				
Teachers	1.0		1.0		1.0				
Administration	1.0		2.0		2.0				
Administrative Assistants		1.0		0.0		0.0			
PERSONNEL TOTALS:	3.0		3.0		3.0				
ATHLETICS SUMMARY DATA									
SALARIES [51150-51950]							577,127	526,615	648,699
MEDICARE [51961]							8,324	7,636	9,406
CONTRACTED SERVICES [52-53,999]							281,818	181,871	181,871
SUPPLIES [54106....]							69,932	41,000	41,000
TRAVEL, OTHER [57,000's....]							80,723	35,135	35,135
BUDGET TOTALS:							1,017,924	792,257	916,111

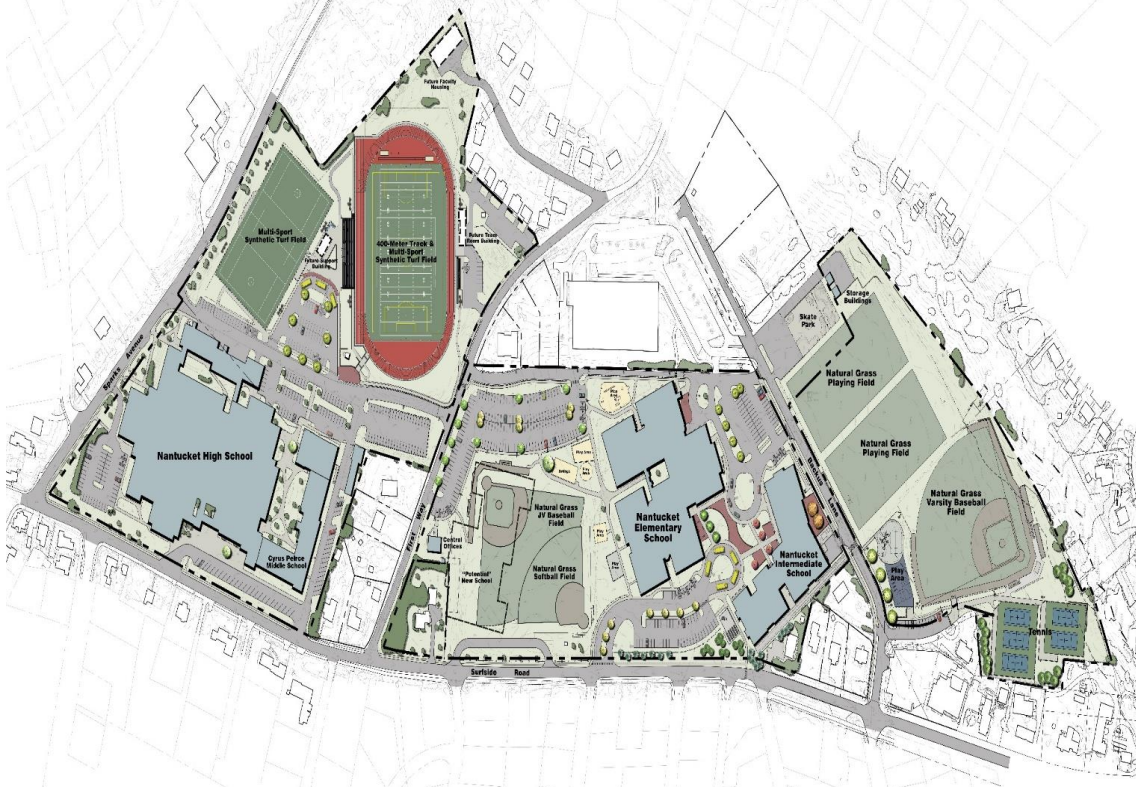


Nantucket Public Schools Nantucket, Massachusetts



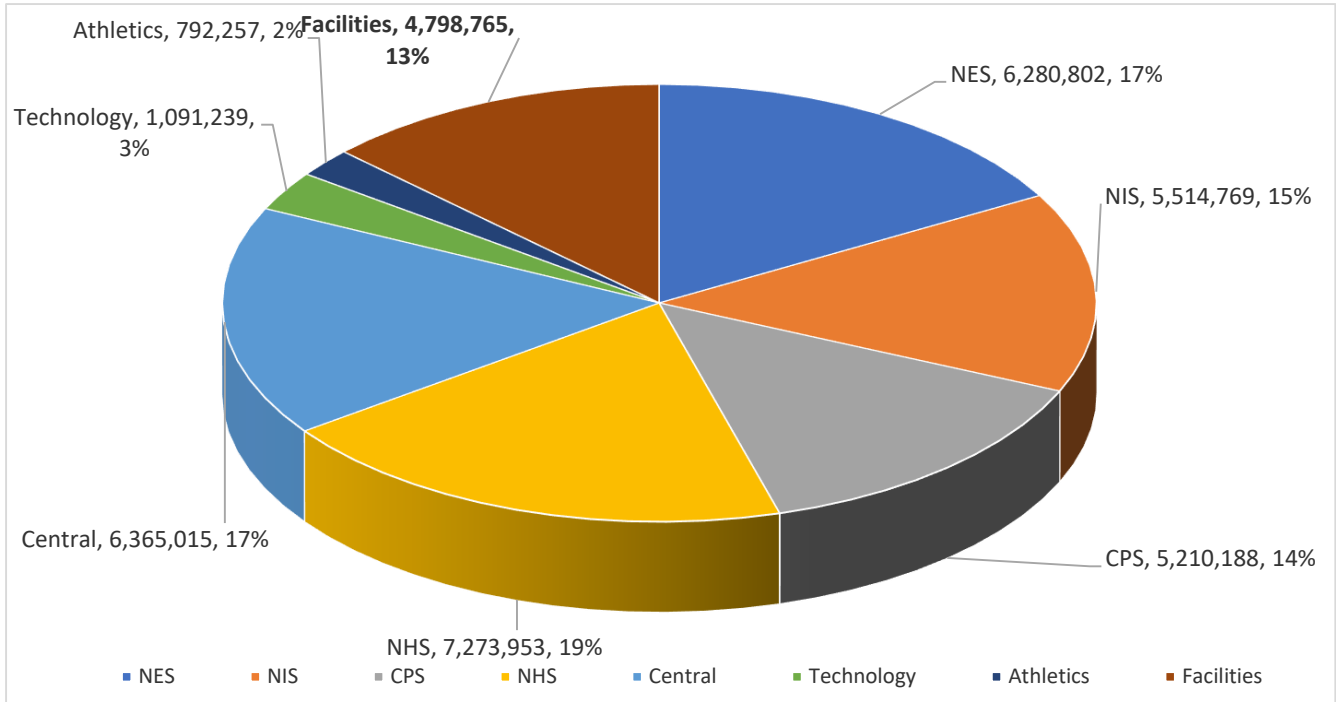
Nantucket School Committee FY2025 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation

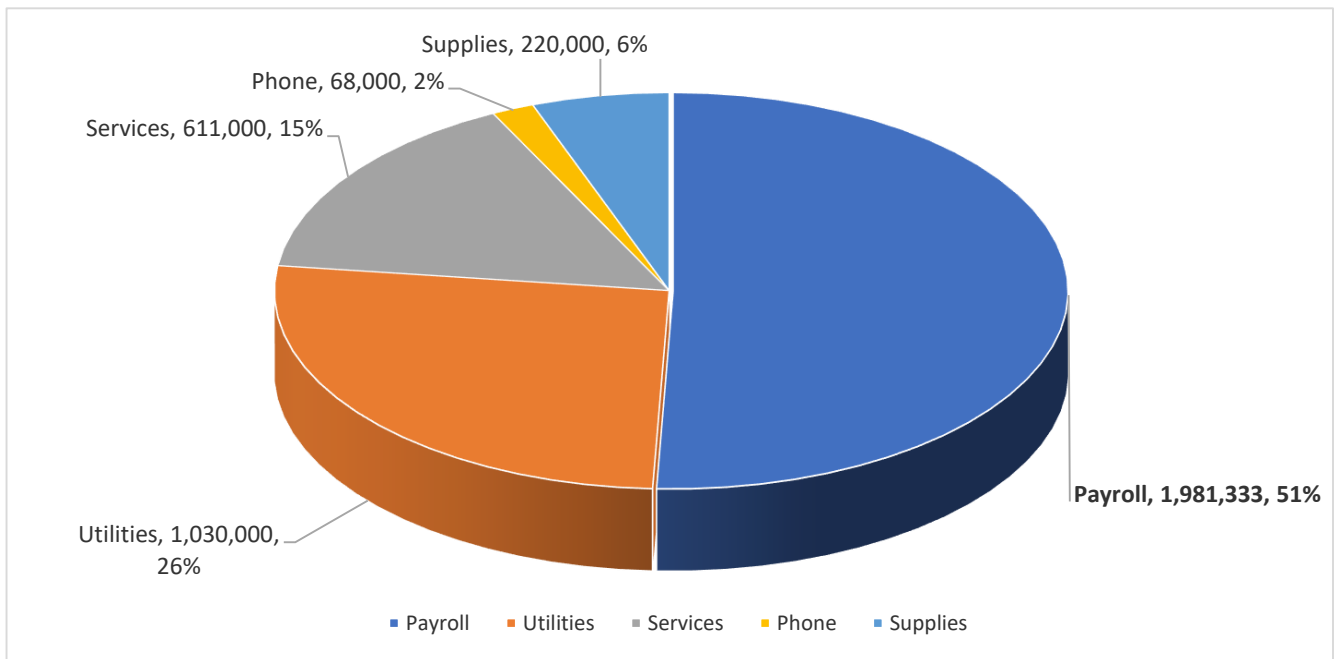


- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'24 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2023; 2024 budget; 2025 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds & Security is 13% of the SY2023-2024 School Committee Budget



Facilities, Grounds & Security Payroll is 54% of Department Budget



Facilities Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
NANTUCKET ELEMENTARY SCHOOL									
13481 ELM PLANT ADMIN		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13481 51150 SALARIES SCHOOL		7.0		7.0		7.0	452,516	485,722	499,710
13481 51152 SALARIES, SEASONAL							-	3,512	3,512
13481 51300 OVERTIME							2,462	10,494	10,494
13481 51961 MEDICARE P/R TAX							6,358	7,246	7,449
13481 53100 PROFESSIONAL SERVICES							134	12,000	12,000
13481 58501 EQUIPMENT							-	-	-
	-Wages include custodial & crossing								
TOTAL ELM SCH PLANT ADMIN	guard duties						461,470	518,974	533,164
13482 ELM SCH PLANT OPERATIONS									

13482 52101 UTILITY:ELECTRICITY							89,989	120,000	120,000
13482 52103 UTILITY:FUEL OIL							107,243	120,000	120,000
13482 52105 UTILITY:WATER							6,369	7,500	7,500
13482 52107 UTILITY:SEWER							7,755	7,500	7,500
13482 52108 LANDFILL FEES							3,214	3,250	3,250
13482 53401 COMM:TELEPHONE							2,846	3,000	3,000
13482 54106 SUPPLIES							74,456	75,000	75,000
TOTAL ELM SCH PLANT OPERATIONS							291,872	336,250	336,250
13483 ELM SCH PLANT MAINTENANCE									

13483 52404 REP&MAINT:BUILDING							46,690	45,000	45,000
TOTAL ELM SCH PLANT MAINTENANCE							46,690	45,000	45,000
NANTUCKET INTERMEDIATE SCHOOL									
13581 NIS PLANT ADMIN		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13581 51150 SALARIES SCHOOL		7.0		7.0		7.0	433,095	459,483	490,135
13581 51152 SALARIES, SEASONAL							-	3,557	3,557
13581 51300 OVERTIME							773	10,621	10,621
13581 51961 MEDICARE P/R TAX							5,985	6,868	7,313
13581 53100 PROFESSIONAL SERVICES							-	-	-
	-Wages include custodial & crossing								
TOTAL NIS SCH PLANT ADMIN	guard duties						439,853	480,529	511,625
13582 NIS PLANT OPERATIONS									

13582 52101 UTILITY:ELECTRICITY							97,193	100,000	100,000
13582 52104 UTILITY:PROPANE							55,000	60,000	60,000
13582 52105 UTILITY:WATER							3,870	7,500	7,500
13582 52107 UTILITY:SEWER							3,742	7,500	7,500
13582 52108 LANDFILL FEES							2,739	3,250	3,250
13582 53401 COMM:TELEPHONE							1,406	2,500	2,500
13582 54106 SUPPLIES							47,186	50,000	50,000
TOTAL NIS PLANT OPERATIONS							211,137	230,750	230,750

Facilities Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13583 NIS PLANT MAINTENANCE									

13583 52404 REP&MAINT:BUILDING							97,109	40,000	40,000
TOTAL NIS PLANT MAINTENANCE							97,109	40,000	40,000
NANTUCKET HIGH SCHOOL									
13781 HIGH SCH PLANT ADMIN		FAC		FAC		FAC			

13781 51150 SALARIES SCHOOL		11.0		13.0		13.0	654,122	868,573	918,269
13781 51152 SALARIES, SEASONAL							-	10,184	10,184
13781 51300 OVERTIME							12,238	16,559	16,559
13781 51961 MEDICARE P/R TAX							9,031	12,982	13,703
	-Wages include custodial & crossing								
TOTAL HIGH SCH PLANT ADMIN	guard duties						675,391	908,298	958,714
13782 HIGH SCH PLANT OPERATIONS									

13782 52101 UTILITY:ELECTRICITY							255,000	300,000	300,000
13782 52102 LIQUID PROPANE GAS							36,014	30,000	30,000
13782 52103 UTILITY:FUEL OIL							260,000	225,000	225,000
13782 52105 UTILITY:WATER							16,185	14,500	14,500
13782 52107 UTILITY:SEWER							19,092	15,000	15,000
13782 52108 LANDFILL FEES							6,489	9,000	9,000
13782 53401 COMM:TELEPHONE							10,861	7,500	7,500
13782 54106 SUPPLIES							176,340	95,000	95,000
TOTAL HIGH SCH PLANT OPERATIONS							779,981	696,000	696,000
13783 HIGH SCH PLANT MAINTENANCE									

13783 52404 REP&MAINT:BUILDING							274,310	100,000	100,000
13783 52414 REP&MAINT:INST EQUIP							-	17,000	17,000
13783 54206 EQUIPMENT							-	-	-
TOTAL HIGH SCH PLANT MAINTENANCE							274,310	117,000	117,000
CENTRAL									
13881 CEN SYS PLANT ADMINIST	ADM	AA	ADM	AA	ADM	AA			

13881 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	219,544	211,577	200,158
13881 51300 OVERTIME							-	578	578
13881 51961 MEDICARE P/R TAX							3,158	3,740	2,911
13881 53100 PROFESSIONAL SERVICES							-	-	-
13881 53401 COMM:TELEPHONE							2,017	3,500	3,500
13881 53402 TRANSPORTATION TELE.							29,646	55,000	55,000
13881 57101 IN-STATE: MISC TRAVEL							-	-	-
13881 57105 OTHER EXPENSE							992	-	-
TOTAL CEN SYS PLANT ADMINIST							255,357	274,395	262,146
13882 CEN SYS PLANT MAINTENANCE									
-----	Security Personnel & Salaries								
13882 51150 SALARIES SCHOOL		1.0		1.0		1.0	88,523	80,433	68,016
13882 51961 MEDICARE P/R TAX							1,243	1,166	986
13882 52412 REP & MAINT - HTG SYS							210,457	175,000	175,000
13882 53114 GENL:CONTRACTORS							391,066	325,000	325,000

Facilities Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13882 53402 COMM:POSTAGE							2,478	3,500	3,500
13882 54106 SUPPLIES							14,591	12,000	12,000
TOTAL CEN SYS PLANT MAINTENANCE							708,357	597,099	584,502
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13883 51150 SALARIES SCHOOL		4.0		5.0		5.0	251,062	346,223	372,584
13883 51152 SEASONAL SALARIES							-	20,766	21,804
13883 51300 OVERTIME							824	650	682
13883 51961 MEDICARE P/R TAX							3,501	5,331	5,729
13883 52412 REP & MAINT							-	-	-
13883 53114 GENL:CONTRACTORS							145,254	35,000	35,000
13883 54102 SITE IMPROVEMENTS							-	10,000	10,000
13883 54106 SUPPLIES							42,473	46,500	46,500
TOTAL CEN SYS PLANT GRDS							443,114	464,470	492,299
13884 CEN SYS PLANT EQUIP									

13884 53114 GENL:CONTRACTORS							117,513	90,000	90,000
13884 54206 EQUIPMENT							-	-	-
TOTAL CEN SYS PLANT EQUIP							117,513	90,000	90,000
	* SUMMARY FINANCIALS *								
	FY 2023		FY 2024		FY 2025				
	Actual		Budget		Projected				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		29.0		32.0		32.0			
Network Technician		0.0		0.0		0.0			
Security Personnel		1.0		1.0		1.0			
	1.0	31.0	1.0	34.0	1.0	34.0			
FACILITIES PERSONNEL TOTALS:		32.0		35.0		35.0			
SALARIES [51150-51950]							2,115,158	2,528,932	2,626,862
MEDICARE [51961]							29,276	37,333	38,089
CONTRACTED SERVICES [52-53,999]							2,301,681	1,944,000	1,944,000
SUPPLIES [54100's...]							356,038	288,500	288,500
FACILITIES BUDGET TOTALS:							4,802,153	4,798,765	4,897,451



Nantucket Public Schools Nantucket, Massachusetts

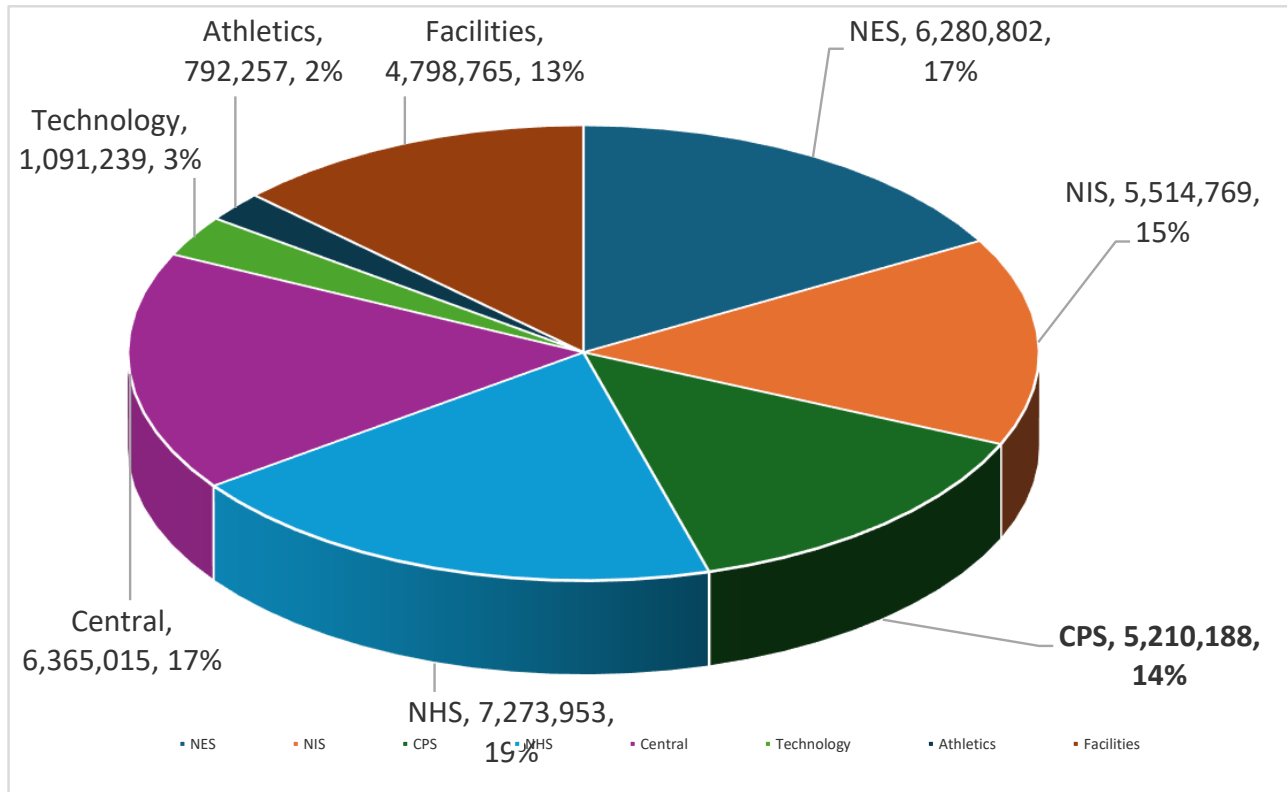


Nantucket School Committee FY2025 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

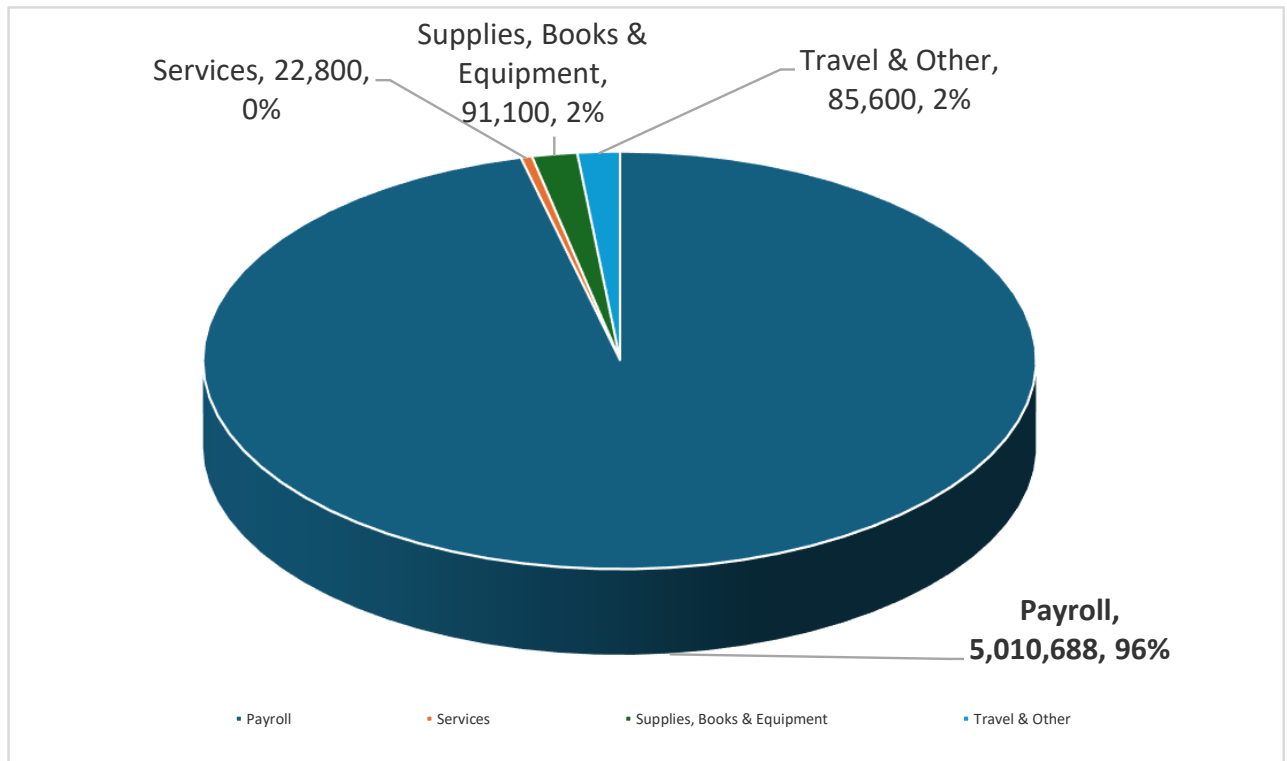


- I. **Cyrus Peirce Middle School Department Cover Page**
- II. **Appropriation Graphs**
 - Department budget portion of School Committee FY'24 Appropriation
 - Department budget funding allocations by category
- III. **Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. **Department Financials: Fiscal Year 2023; 2024 budget; 2025 estimate**
 - Personnel staffing & three year budget comparisons

Cyrus Peirce is 14% of the SY2023-2024 School Committee Budget



Cyrus Peirce Payroll is 96% of CPS Budget



Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13601 MID SCH GEN INST REMED SCH WIDE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13601 51150 SALARIES SCHOOL	0.0		0.0		0.0		-	-	-
13601 51961 MEDICARE P/R TAX							-	-	-
TOTAL MID SCH GEN INST REMED SCH WIDE							-	-	-
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	0.0		1.0		1.0		-	117,513	123,389
13602 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13602 51156 SALARIES ADA COMPLIANCE							-	4,142	4,142
13602 51200 CURRICULUM/REMEDIATION							9,298	-	-
13602 51961 MEDICARE P/R TAX							128	1,764	1,849
13602 54106 SUPPLIES							2,716	4,000	4,000
13602 55101 BOOKS							2,228	4,000	4,000
13602 57105 OTHER EXPENSE							-	-	-
13602 57885 TECHNOLOGY							38,221	36,000	36,000
TOTAL MID SCH GEN INST SCH WIDE							52,592	167,419	173,380
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	2.0		2.0		2.0		140,618	159,359	172,190
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							1,917	2,311	2,497
13603 53100 PROF. SERVICES							-	-	-
13603 54106 SUPPLIES							1,346	3,000	3,000
13603 55101 BOOKS							-	-	-
13603 57101 TRAVEL							-	-	-
13603 57105 OTHER EXPENSE							-	-	-
TOTAL MIDSCH ENGLISH LANG. TEACHING							143,881	164,670	177,687
PUPIL COUNT:							51	43	45
13611 MID SCH ACA 6TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13611 51150 SALARIES SCHOOL	5.0		6.0		6.0		451,443	580,664	629,175
13611 51151 SALARIES SCHOOL OVERTIME							-	-	-
13611 51961 MEDICARE P/R TAX							6,338	8,420	9,123
13611 54106 SUPPLIES							3,018	9,000	9,000
13611 55101 BOOKS							-	-	-
13611 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA 6TH GRADE							460,799	598,084	647,298
PUPIL COUNT:							103	125	124
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	6.0		4.0		6.0		539,166	325,350	521,561
13612 51961 MEDICARE P/R TAX							7,673	4,718	7,563
13612 54106 SUPPLIES							2,903	9,000	9,000
13612 54206 EQUIPMENT							-	-	-
13612 55101 BOOKS							-	-	-

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL MID SCH ACA 7TH GRADE							549,742	339,068	538,123
PUPIL COUNT:							123	103	124
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	7.0		7.0		5.0		626,227	682,764	569,148
13613 51961 MEDICARE P/R TAX							8,725	9,900	8,253
13613 54106 SUPPLIES							5,689	9,000	7,500
13613 54206 EQUIPMENT							554	-	-
13613 55101 BOOKS							-	-	-
TOTAL MID SCH ACA 8TH GRADE							641,195	701,664	584,901
PUPIL COUNT:							151	131	102
13614 MID SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13614 51150 SALARIES SCHOOL	1.0		2.0		2.0		40,263	174,171	160,881
13614 51961 MEDICARE P/R TAX							566	2,525	2,333
13614 54106 SUPPLIES							-	1,500	3,000
13614 55101 BOOKS							-	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							40,829	178,196	166,214
13618 MID SCH PHYSICAL EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13618 51150 SALARIES SCHOOL	2.0		2.0		2.0		175,590	190,699	202,374
13618 51961 MEDICARE P/R TAX							2,440	2,765	2,934
13618 54106 SUPPLIES							1,035	4,500	3,000
13618 54206 EQUIPMENT							-	2,000	2,000
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATION							179,065	199,964	210,309
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	1.0		1.0		1.0		68,924	77,041	83,242
13619 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13619 51961 MEDICARE P/R TAX							954	1,117	1,207
13619 54106 SUPPLIES							2,186	3,000	3,000
13619 54206 EQUIPMENT							-	1,000	1,000
13619 57101 IN-STATE:MISC TRAVEL							45	-	-
TOTAL MID SCH ACA NURSE							72,109	82,158	88,449
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	1.0		1.0		1.0		74,014	83,220	89,924
13631 51961 MEDICARE P/R TAX							1,073	1,207	1,304
13631 54106 SUPPLIES							2,812	4,000	4,000
13631 55101 BOOKS							-	-	-
TOTAL MID SCH ART							77,899	88,427	95,228
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	2.0		2.0		2.0		147,138	164,129	177,348

Middle School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
CYRUS PEIRCE MIDDLE SCHOOL	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13632 51961 MEDICARE P/R TAX							2,104	2,380	2,572
13632 54106 SUPPLIES							1,610	3,000	3,000
13632 54206 EQUIPMENT							1,122	5,000	5,000
13632 55101 BOOKS							-	1,000	1,000
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							156	1,000	1,000
TOTAL MIS SCH MUSIC							152,130	176,509	189,920
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	1.0		1.0		1.0		73,722	82,231	121,196
13633 51961 MEDICARE P/R TAX							1,020	1,192	1,757
13633 53100 PROF. SERVICES							887	-	-
13633 54106 SUPPLIES							-	1,500	1,500
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							75,629	84,923	124,453
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	7.0		7.0		7.0		727,534	804,188	829,446
13640 51154 SALARIES, AIDES		11.0		10.0		10.0	332,511	370,825	417,055
13640 51961 MEDICARE P/R TAX							14,817	17,038	18,074
13640 54106 SUPPLIES							5,030	10,500	10,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							116	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,080,008	1,202,551	1,275,075
PUPIL COUNT:							69	73	73
13650 MID SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13650 51150 SALARIES SCHOOL							13,900	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							26,440	20,000	68,000
13650 51155 SALARY SUBS FOR SPED							4,525	14,000	14,000
13650 51961 MEDICARE P/R TAX							637	682	1,378
TOTAL MID SCH ACA SUBSTITUTES							45,502	47,682	96,378
							*COVID Floater in FY2021, not funded in FY2022.		
13661 MID SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			

13661 51150 SALARIES SCHOOL	1.0		1.0		1.0		120,718	128,616	134,972
13661 51152 LIBRARY PART TIME							-	5,363	5,363
13661 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13661 51961 MEDICARE P/R TAX							1,650	1,943	2,035
13661 52705 AUDIO-VIS. SERVICES							-	1,500	1,500
13661 54106 SUPPLIES							986	1,500	3,000
13661 54206 EQUIPMENT							-	100	100
13661 55101 BOOKS/SUBSCRIPTIONS							4,717	6,000	6,000
13661 57105 OTHER EXPENSE							1,150	400	400
13661 57885 TECHNOLOGY							620	1,500	1,500
TOTAL MID SCH INST SUP LIB&AUD							129,842	146,922	154,870
13662 MID SCH INST SUP GUIDANCE	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>			

Middle School Dept. Detail

	FY2023		FY2024		FY2025		FY2023		FY2024		FY2025	
CYRUS PEIRCE MIDDLE SCHOOL	Personnel [full-time equivalents]							Budgets				
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED			
13662 51150 SALARIES SCHOOL	3.0		4.0		4.0		379,319	470,890	427,987			
13662 51961 MEDICARE P/R TAX							5,305	6,828	6,206			
13662 54106 SUPPLIES							1,239	4,500	4,500			
13662 55101 BOOKS							-	-	-			
13662 57101 TRAVEL							-	-	-			
13662 57105 OTHER EXPENSE							-	-	-			
TOTAL MID SCH INST SUP GUIDANCE							385,863	482,218	438,692			
13663 MID SCH STUDENT ACTIVITIES												

13663 51150 SALARIES SCHOOL							12,463	5,005	15,500			
13663 51961 MEDICARE P/R TAX							171	73	225			
13663 53100 PROFESSIONAL SERVICES							5,195	5,000	5,000			
TOTAL MID SCH STUDENT ACTIVITIES							17,828	10,078	20,725			
13664 MID SCH ATHLETICS												

13664 51150 COACHING STIPENDS							33,750	30,750	37,750			
13664 51961 MEDICARE P/R TAX							487	446	547			
13664 53100 PROFESSIONAL SERVICES							33,523	20,000	20,000			
13664 54106 SUPPLIES							2,446	5,000	5,000			
13664 54113 AWARDS							-	-	-			
13664 57101 IN-STATE:MISC TRAVEL							-	-	-			
13664 57105 OTHER EXPENSE							-	-	-			
TOTAL MID SCH ATHLETICS							70,207	56,196	63,297			

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									

13671-51150 PROF. DEV. SALARIES	0.0		0.0		0.0		3,675	4,929	4,929
13671 51961 MEDICARE							53	71	71
13671 53100 PROFESSIONAL SERVICES							8,680	15,000	15,000
13671 57105 OTHER EXPENSE							7,971	20,000	20,000
TOTAL MID SCH OTH SER PROF DEV							20,378	40,000	40,000
13691 MIDDLE SCH ADMINISTRATIVE	A	AA/SEC	A	AA/SEC	A	AA/SEC			

13691 51150 SALARIES SCHOOL	3.0		2.0		2.0		395,203	290,467	305,000
13691 51157 NTA STIPENDS							30,080	17,000	21,600
13691 51158 Sec/Clerk DOE 02		0.8		0.8		0.8	49,820	52,100	52,720
13691 51159 Adm. Asst. DOE 03		1.0		1.0		1.0	94,528	101,404	105,560
13691 51961 MEDICARE P/R TAX							8,032	6,684	7,031
13691 53100 PROFESSIONAL SERVICES							690	300	500
13691 53110 GENERAL:PRINTING							635	1,000	800
13691 54106 SUPPLIES							3,746	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							848	1,500	1,500
13691 57105 OTHER EXPENSE							11,607	24,000	24,000
13691 57885 TECHNOLOGY, ADMIN							1,200	1,200	1,200
TOTAL MIDDLE SCH ADMINISTRATIVE							596,389	499,655	523,911
TOTALS PUPIL COUNT:							377	359	350
									estimate-only
CPS SUMMARY	Personnel Full-time Equivalents								
STAFFING & FINANCIAL DATA	FY2023		FY2024		FY2025				
	ACTUAL		BUDGET		PROJECTED				
Teachers	27.0		28.0		28.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		11.0		10.0		10.0			
Nurses & Nurse Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Guidance & Counselors	3.0		4.0		4.0				
Professional Development	0.0		0.0		0.0				
Administration - (Principal)	3.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	42.0	12.8	43.0	11.8	43.0	11.8			
CPS PERSONNEL TOTALS:		54.8		54.8		54.8			
SALARIES [51150-51950]							4,570,868	4,969,820	5,307,452
MEDICARE [51961]							64,089	72,064	76,958
CONTRACTED SERVICES [52-53,999]							49,610	42,800	42,800
SUPPLIES [54106....]							36,763	77,000	77,000
EQUIPMENT [54206....]							1,675	8,100	8,100
BOOKS [55,000's]							7,061	11,000	11,000
TRAVEL, OTHER [57,000's....]							21,777	46,900	46,900
HARDWARE/SOFTWARE [57,800's]							40,041	38,700	38,700
BUDGET TOTALS:							4,791,886	5,266,384	5,608,910



Nantucket Public Schools

Nantucket, Massachusetts



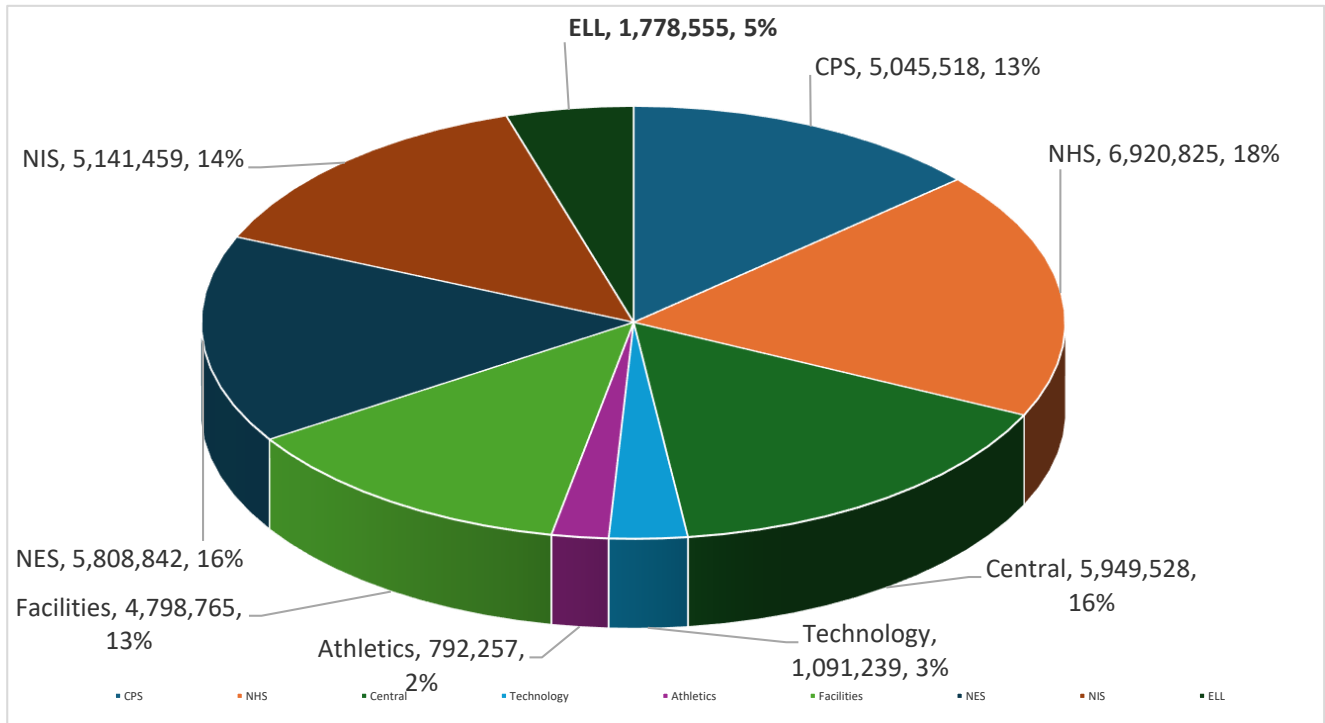
Nantucket School Committee FY2025 Education Appropriation

English Learner SERVICES * System-Wide Budget Presentation

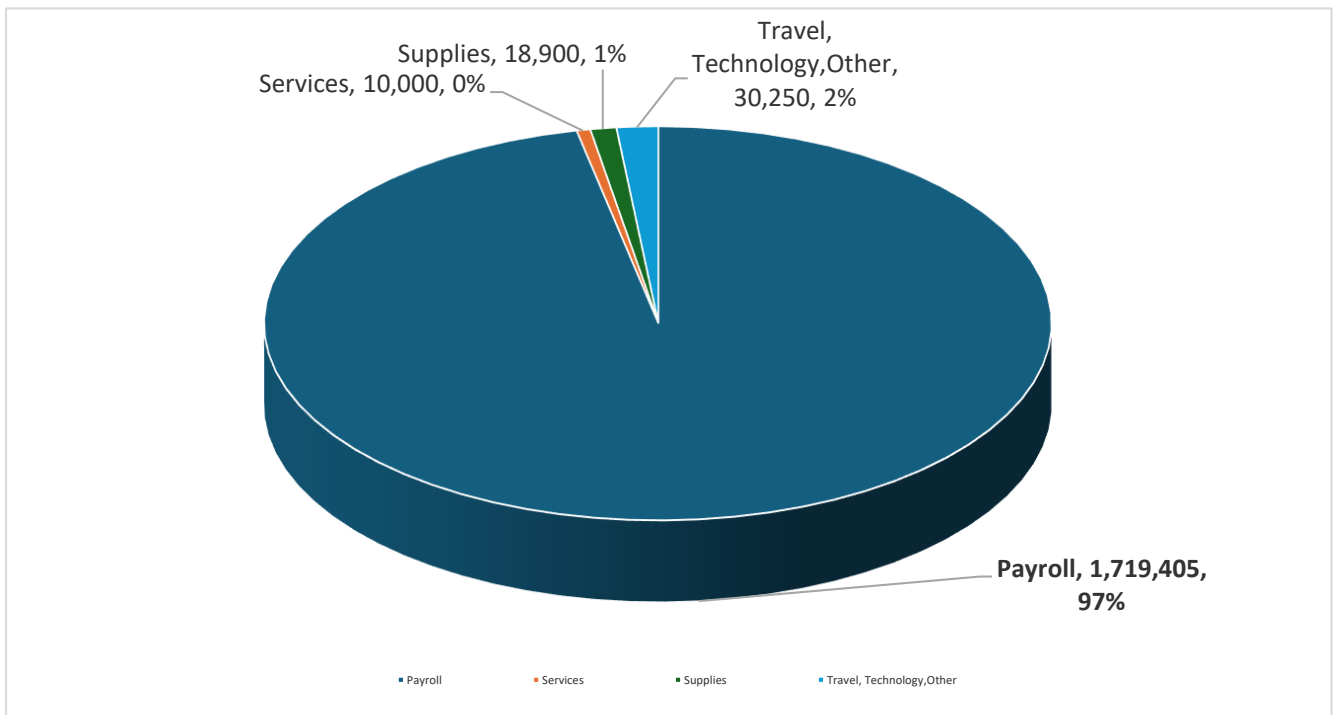


- I. English Learner Department Cover Page
- II. Appropriation Graphs
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 - Personnel staffing & three year budget comparisons

ELL Budget is 5% of SY2023-2024 School Committee Budget



ELL Payroll is 97% of ELL Budget



	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
ENGLISH LANGUAGE LEARNING	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
--- NES ---									
13403 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NES budget		
13403 51150 SALARIES SCHOOL	4.0		5.0		5.0		421,918	462,257	508,539
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13403 51961 MEDICARE P/R TAX							5,886	6,703	7,374
13403 54106 SUPPLIES							745	2,000	2,000
13403 55101 BOOKS							377	1,000	1,000
TOTAL ENGLISH LANGUAGE TEACHING							428,927	471,960	518,913
PUPIL COUNT:							135	114	120
--- NIS ---									
13503 ENGLISH LANGUAGE TEACHING							Account is a component of NIS budget		
13503 51150 SALARIES SCHOOL	3.0		4.0		4.0		295,685	367,087	374,637
13503 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13503 51961 MEDICARE P/R TAX							4,141	5,323	5,432
13503 54106 SUPPLIES							877	900	1,200
TOTAL ENGLISH LANGUAGE TEACHING							300,703	373,310	381,269
PUPIL COUNT:							59	90	100
--- CPS ---									
13603 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of CPS budget		
13603 51150 SALARIES SCHOOL	2.0		2.0		2.0		140,618	159,359	172,190
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							1,917	2,311	2,497
13603 54106 SUPPLIES							1,346	3,000	3,000
13603 55101 BOOKS							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							143,881	164,670	177,687
PUPIL COUNT:							51	43	45
--- NHS ---									
13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NHS budget		
13703 51150 SALARIES SCHOOL	2.0		3.0		3.0		226,959	344,138	300,384
13703 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13703 51961 MEDICARE P/R TAX							3,170	4,990	4,356
13703 54106 SUPPLIES							-	1,500	2,000
13703 55101 BOOKS							-	2,500	3,000
TOTAL ENGLISH LANGUAGE TEACHING							230,129	353,128	309,740
								1 Grant paid TA	-
PUPIL COUNT:							78	79	79
--- DISTRICT ---									
13803 ENGLISH LANGUAGE TEACHING	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	Account is a component of Central budget		
13803 51150 SALARIES SCHOOL	0.0		1.0		1.0		7,251	134,400	136,500
	<u>ELT</u>	<u>ELTA</u>	<u>ELT</u>	<u>ELTA</u>	<u>ELT</u>	<u>ELTA</u>			
13803 51152 SALARIES SCHOOL	1.0		1.0		1.0		129,432	123,788	129,978
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		1.5	70,426	93,800	100,160
13803 51159 SALARIES SCHOOL - AA's		1.0		0.0		0.0	7,397	-	-
13803 51961 MEDICARE P/R TAX							2,240	5,249	5,461
13803 51200 CURRICULUM REMEDIATION							3,070	10,000	10,000
13803 53100 PROFESSIONAL SERVICES							-	10,000	10,000
13803 54106 ELL - SUPPLIES							999	3,000	3,000
13803 55101 ELL - BOOKS							11,893	5,000	5,000
13803 57101 IN-STATE:MISC TRAVEL							1,177	5,000	5,000
13803 57105 OTHER EXPENSE							393	1,000	1,000
13803 57106 PROFESS. DEVELOPMENT							-	8,000	8,000
13803 57885 TECHNOLOGY							33,002	16,250	16,250
TOTAL CEN SYS INSTRUCT SUPPORT							267,278	415,487	430,349
DISTRICT PUPIL COUNT TOTALS:							323	326	344
	Personnel Full-time Equivalents								estimate-only
	FY2023		FY2024		FY2025				

* STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Administration	0.0		1.0		1.0				
Administrative Assistants		2.5		1.5		1.5			
Teachers	11.0		15.0		15.0				
Teaching Assistants		0.0		0.0		0.0			
	11.0	2.5	16.0	1.5	16.0	1.5			
ELL PERSONNEL TOTALS:		13.5		17.5		17.5			
* FINANCIAL SUMMARY *									
SALARIES [51100-51950]							1,299,685	1,694,829	1,732,388
MEDICARE [51961]							17,355	24,576	25,120
CONTRACTED SERVICES [52-53,999]							-	10,000	10,000
SUPPLIES [54106....]							2,968	10,400	11,200
BOOKS [55,000's]							377	8,500	9,000
TRAVEL, TECHN, OTHER [57,000's....]							-	30,250	30,250
TOTALS:							1,320,385	1,778,555	1,817,957



Nantucket Public Schools Nantucket, Massachusetts

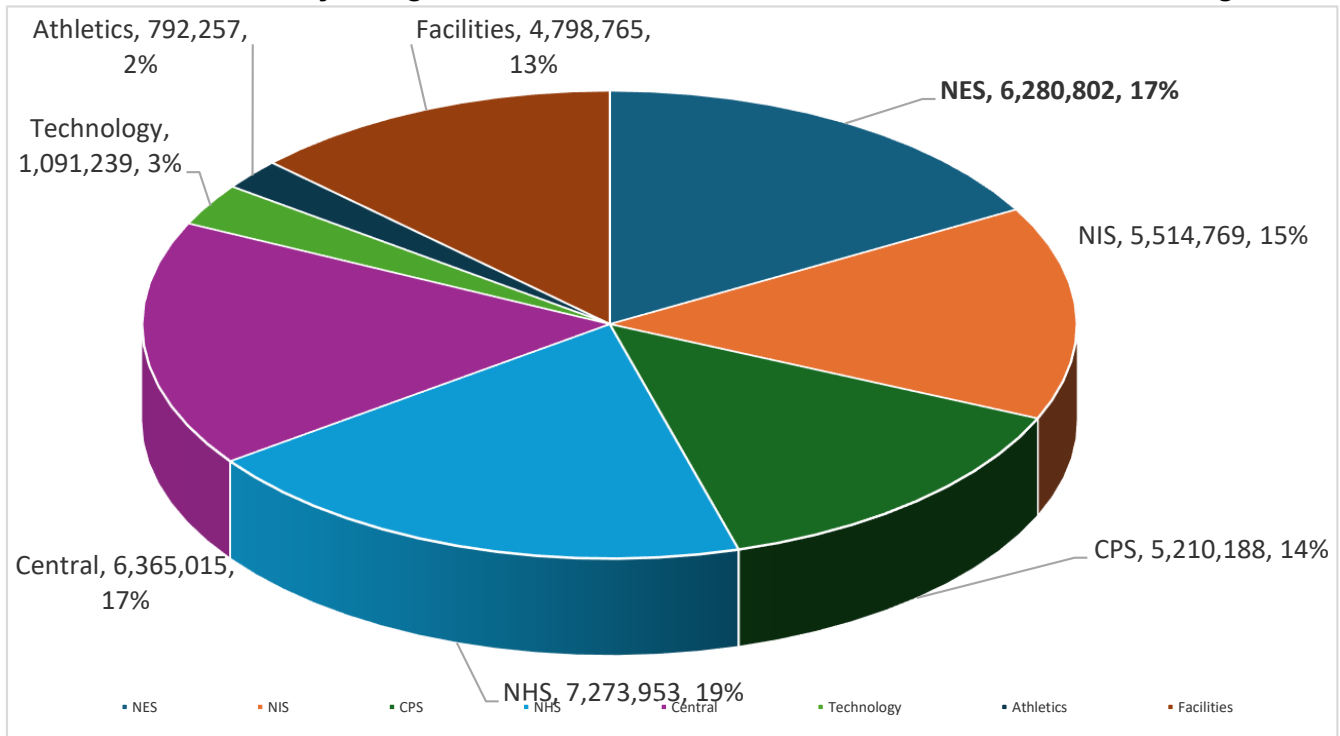


Nantucket School Committee FY2025 Education Appropriation Nantucket Elementary School

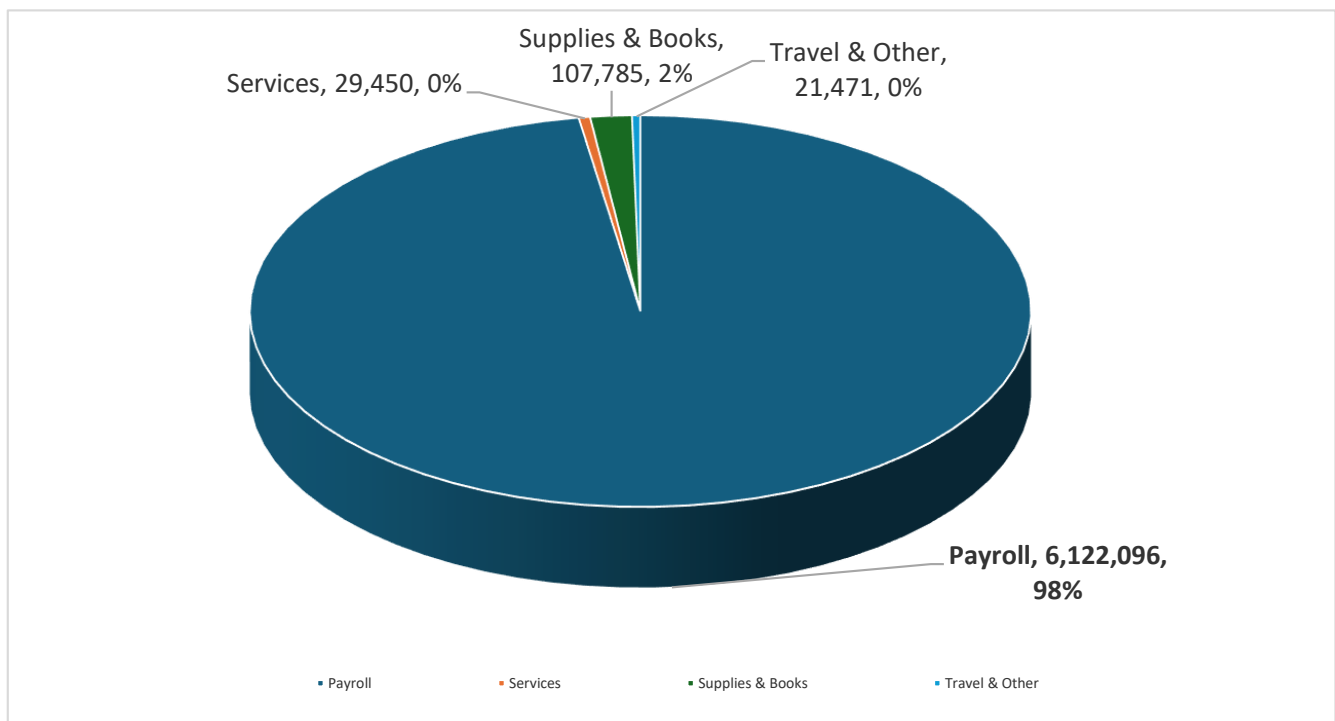


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Nantucket Elementary Budget is 17% of the SY 2023-2024 School Committee Budget



Nantucket Elementary Payroll is 98% of the NES Budget



Elementary Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023		FY 2024		FY 2025	
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]								Budget			
	ACTUAL		CURRENT		PROJECTED		ACTUAL		CURRENT		PROJECTED	
13401 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA						
13401 51150 SALARIES SCHOOL	2.0		2.0		2.0		242,626	254,176	266,555			
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844			
13401 51200 CURRICULUM/REMEDIATION							-	-	-			
13401 51961 MEDICARE P/R TAX							3,424	3,727	3,906			
13401 54106 SUPPLIES							1,571	1,900	1,900			
13401 55101 BOOKS							2,769	3,000	3,000			
13401 57101 TRAVEL							-	-	-			
TOTAL ELM GEN INST REMEDIAL SER							250,389	265,647	278,206			
							75	75	75			
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA						
13402 51150 SALARIES	1.0		1.0		1.0		102,641	115,425	121,196			
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-			
13402 51961 MEDICARE							1,460	1,674	1,757			
13402 54106 SUPPLIES							7,355	9,500	9,500			
13402 55101 BOOKS							12,181	20,000	20,000			
13402 57885 SCHOOL-WIDE TECHNOLOGY							16,993	17,000	22,000			
TOTAL ELM GEN INST SCHOOL WIDE							140,629	163,599	174,453			
Math Intervention							40	40	40			
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA						
13403 51150 SALARIES SCHOOL	4.0		5.0		5.0		421,918	462,257	508,539			
13403 51154 SALARY/AIDES							-	-	-			
13403 51961 MEDICARE P/R TAX							5,886	6,703	7,374			
13403 54106 SUPPLIES							745	2,000	2,000			
13403 55101 BOOKS							377	1,000	1,000			
13403-57101 IN-STATE TRAVEL							-	-	-			
13403-57105 OTHER							-	-	-			
TOTAL ELM ENGLISH LANGUAGE TEACHING							428,927	471,960	518,913			
PUPIL COUNT:							135	114	120			
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA						
13410 51150 SALARIES SCHOOL	5.0		4.0		4.0		289,830	238,035	257,198			
13410 51154 SALARIES, AIDES		5.7		6.1		6.1	124,016	173,161	173,398			
13410 51961 MEDICARE P/R TAX							5,675	5,962	6,244			
13410 54106 SUPPLIES							2,315	3,500	3,500			
13410 55101 BOOKS							1,612	1,500	1,500			
TOTAL ELE SCH ACA PRESCHOOL							423,448	422,158	441,839			
PUPIL COUNT:							48	51	46			
							1.0 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA			
13411 ELM SCH ACA KINDERGARTEN	T	TA	T	TA	T	TA						
13411 51150 SALARIES SCHOOL	7.0		7.0		7.0		624,911	708,552	756,559			
13411 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-			
13411 51961 MEDICARE P/R TAX							8,723	10,274	10,970			
13411 54106 SUPPLIES							6,039	8,000	8,000			
13411 55101 BOOKS							1,964	6,000	6,000			
TOTAL ELM SCH ACA KINDERGARTEN							641,637	732,826	781,529			

Elementary Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
PUPIL COUNT:							120	108	107
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	7.0		7.0		7.0		595,449	662,204	702,911
13412 51961 MEDICARE P/R TAX							8,332	9,602	10,192
13412 54106 SUPPLIES							5,902	8,000	8,000
13412 55101 BOOKS							6,414	6,000	6,000
TOTAL ELM SCH ACA 1ST GRADE							616,098	685,806	727,103
PUPIL COUNT:							125	115	116
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	7.0		7.0		7.0		641,244	692,745	776,079
13413 51961 MEDICARE P/R TAX							9,041	10,045	11,253
13413 54106 SUPPLIES							4,507	8,000	8,000
13413 55101 BOOKS							1,962	6,000	6,000
TOTAL ELM SCH ACA 2ND GRADE							656,755	716,790	801,332
PUPIL COUNT:							120	131	132
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		111,530	121,106	127,086
13418 51961 MEDICARE P/R TAX							1,550	1,756	1,843
13418 54106 SUPPLIES							896	1,000	1,000
13418 54206 EQUIPMENT							608	1,000	1,000
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ACA PHY EDUCATION							114,584	124,862	130,929
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		86,845	104,173	115,787
13419 51154 NURSE ASST		0.5		1.0		1.0	41,270	44,962	47,136
13419 51961 MEDICARE P/R TAX							1,680	2,162	2,362
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							1,487	1,600	1,600
13419 54206 EQUIPMENT							200	750	750
13419 57101 IN-STATE:MISC TRAVEL							-	-	-
13419 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH OTH SER NURSE							131,481	154,147	168,135
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		96,831	110,273	121,196
13431 51961 MEDICARE P/R TAX							1,337	1,599	1,757
13431 54106 SUPPLIES							3,000	3,000	3,000
13431 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ART							101,168	114,872	125,953
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		73,722	82,231	75,690
13432 51961 MEDICARE P/R TAX							1,041	1,192	1,098
13432 54106 SUPPLIES							1,037	1,298	1,298
13432 54206 EQUIPMENT							200	200	200

Elementary Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]							Budget	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13432 55101 BOOKS							139	138	138
13432 57105 OTHER EXPENSE							-	300	300
TOTAL ELM SCH MUSIC							76,139	85,359	78,724
13433 ELM SCH SCIENCE	T	TA	T	TA	T	TA			
13433 51150 SALARIES SCHOOL	1.0		1.0		1.0		62,647	73,478	109,381
13433 51961 MEDICARE P/R TAX							908	1,065	1,586
13433 54106 SUPPLIES							-	1,000	1,000
13433 55101 BOOKS							-	500	500
TOTAL ELM SCH SCIENCE							63,555	76,043	112,467
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13440 51150 SALARIES SCHOOL	6.0		7.0		7.0		527,849	633,577	684,045
13440 51154 SALARIES, AIDES		17.0		17.0		17.0	443,938	586,959	601,585
13440 51961 MEDICARE P/R TAX							13,476	17,698	18,642
13440 54106 SUPPLIES							904	2,400	2,400
13440 55101 BOOKS							200	1,200	1,200
TOTAL ELM SCH ACA SPEC EDUCA							986,367	1,241,834	1,307,872
PUPIL COUNT:							60	70	75
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							43,337	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							31,134	37,550	85,550
13450 51155 SALARY SUBS FOR SP ED							67,208	7,250	7,250
13450 51961 MEDICARE P/R TAX							2,003	921	1,617
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		143,682	64,434	113,130
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		104,542	118,777	124,716
13461 51961 MEDICARE P/R TAX							1,497	1,722	1,808
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	-
13461 54106 SUPPLIES							600	1,224	1,224
13461 54206 EQUIPMENT							-	400	400
13461 55101 BOOKS							5,000	5,000	5,000
TOTAL ELM SCH INST SUP LIB&AUD							111,639	127,123	133,148
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13462 51150 SALARIES SCHOOL	3.0		3.0		3.0		238,107	275,922	294,516
13462 51961 MEDICARE P/R TAX							3,339	4,001	4,270
13462 54106 SUPPLIES							365	1,200	1,200
13462 55101 BOOKS							-	475	475
13462 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP GUIDANCE							241,812	281,598	300,462
13464 ELM SCH INST SUP STUD ACT									
13464 51150 SALARIES SCHOOL							-	-	-
13464 51961 MEDICARE P/R TAX							-	-	-
13464 53100 PROFESSIONAL SERVICES							2,100	3,750	3,750
13464 57105 OTHER EXPENSE							-	-	-

Elementary Dept. Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL ELM SCH INST SUP STUD ACT							2,100	3,750	3,750
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							1,200	1,479	1,479
13471 51961 MEDICARE P/R TAX							17	21	21
13471 53100 PROFESSIONAL SERVICES							27,306	20,000	20,000
13471 57105 OTHER EXPENSE							318	2,136	2,136
TOTAL ELM SCH OTH SERV PROF DEV							28,841	23,636	23,636
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	2.0		2.0		2.0		292,594	311,923	327,851
13491 51157 NTA STIPENDS							24,080	29,500	35,400
13491 51158 SALARIES DESE 02		0.8		0.0		0.0	63,619	-	-
13491 51159 SALARIES DESE 03		1.0		2.0		2.0	85,096	167,323	175,635
13491 51961 MEDICARE P/R TAX							6,499	7,377	7,814
13491 53100 CONTRACTED SERVICES							1,742	4,200	4,200
13491 53110 GENERAL:PRINTING							-	1,000	1,000
13491 54106 SUPPLIES							999	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							-	-	-
13491 57105 OTHER EXPENSE							1,283	2,035	2,035
TOTAL ELM SCH ADMINISTRATION							475,911	524,358	554,935
TOTALS PUPIL COUNT:							413	398	395
	Personnel Full-time Equivalents								estimate-only
	FY 2023		FY 2024		FY 2025				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	32.0		33.0		33.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	11.0		11.0		11.0				
Special Services Teaching Assistants		22.7		23.1		23.1			
Nurses & Nurse Assistants	1.0	0.5	1.0	1.0	1.0	1.0			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Counselors	3.0		3.0		3.0				
Administration	2.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.8		0.0		0.0			
- Administrative Assistants DOE 3		1.0		2.0		2.0			
	50.0	25.0	51.0	26.1	51.0	26.1			
PERSONNEL TOTALS:		75.0		77.1		77.1			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							5,438,181	6,034,595	6,518,296
MEDICARE [51961]							75,890	87,501	94,515
CONTRACTED SERVICES [52-53,999]							31,147	29,450	29,450
SUPPLIES [54106....]							37,722	54,622	54,622
EQUIPMENT [54206....]							1,008	2,350	2,350
BOOKS [55,000's]							32,618	50,813	50,813
TRAVEL, OTHER [57.....]							1,601	4,471	4,471
HARDWARE/SOFTWARE [58,000's]							16,993	17,000	22,000
TOTALS:		75.0		77.1		77.1	5,635,161	6,280,802	6,776,518



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2025 Education Appropriation Nantucket High School

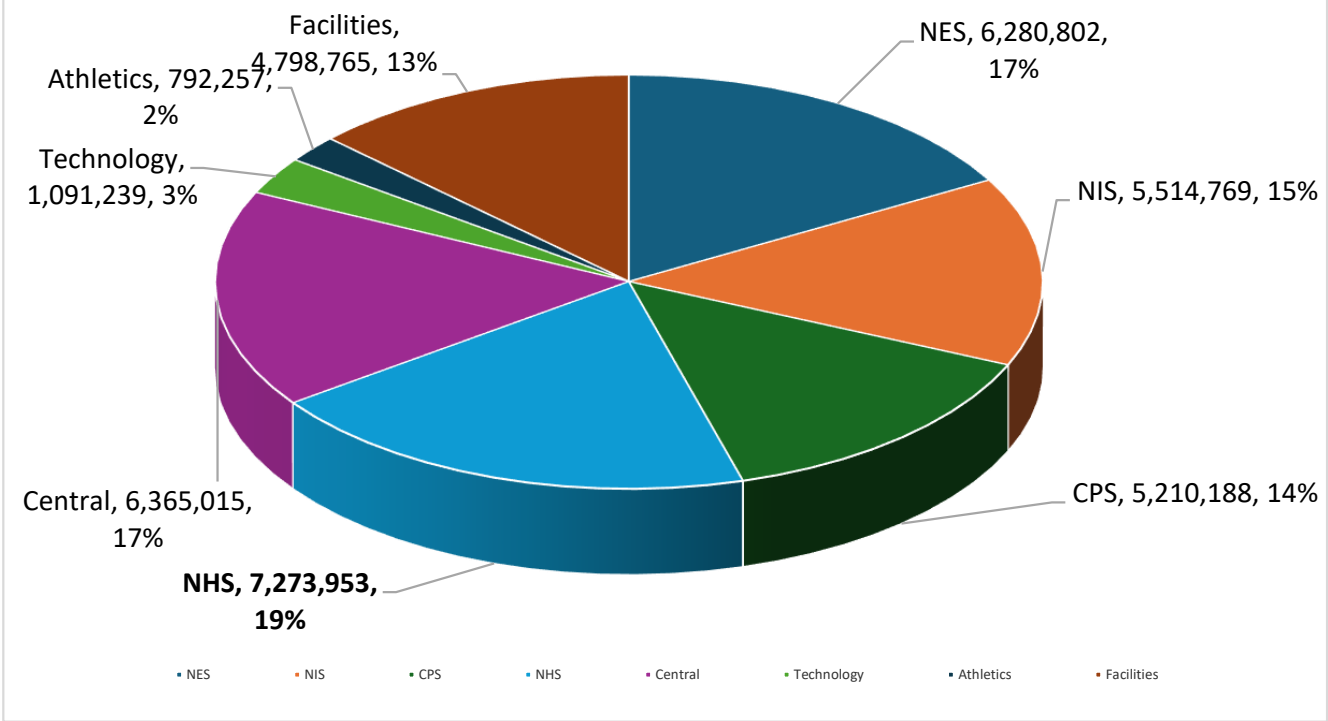


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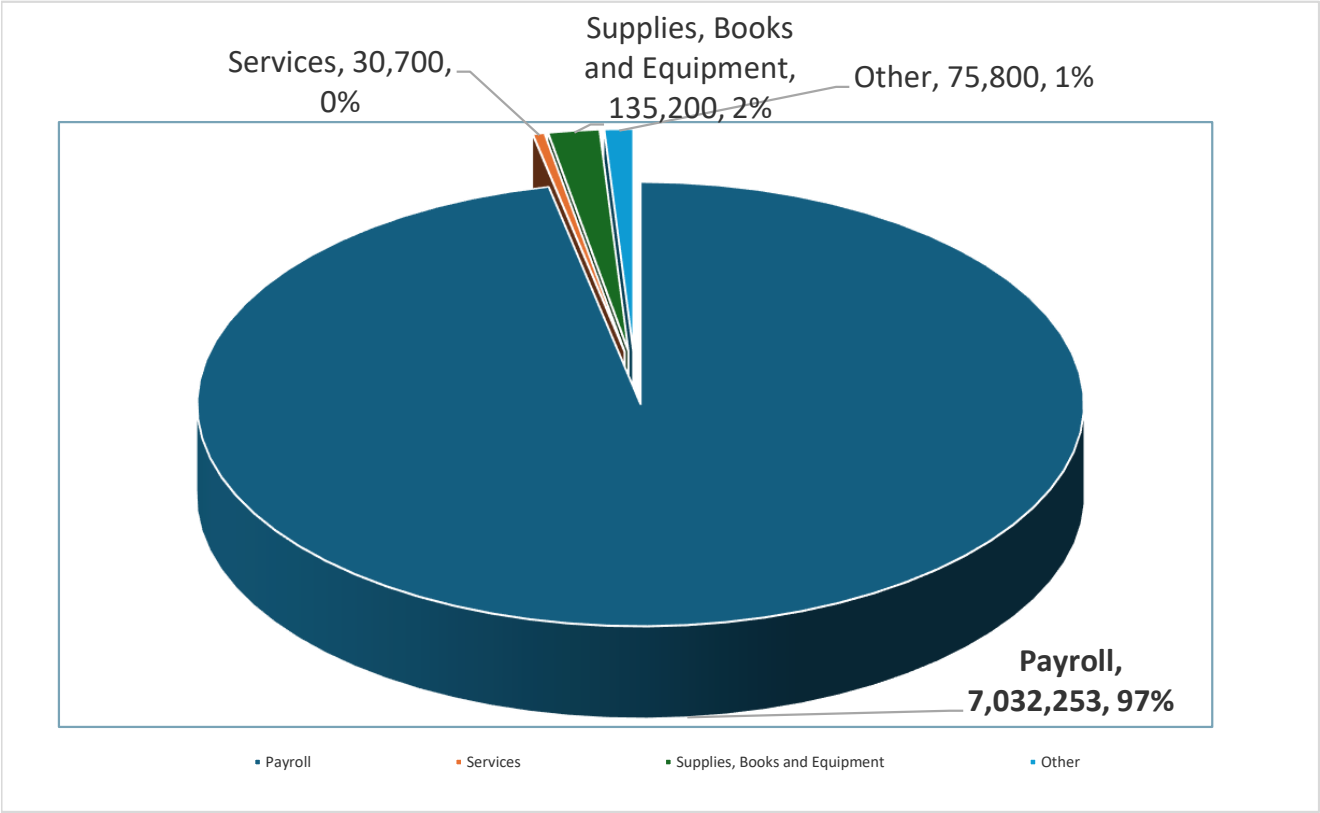


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Nantucket High School is 19% of SY 2023-2024 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



High School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13701 HIGH SCH GEN INST	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13701 51150 SALARIES SCHOOL	1.0		1.0		1.0		109,122	115,425	121,196
13701 51154 SALARIES AIDES		0.0		0.0		0.0	-	-	-
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDICATION							-	-	-
13701 51961 MEDICARE P/R TAX							1,522	1,733	1,817
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	-	-
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							110,644	121,261	127,116
13702 HIGH SCH GEN INST SCHWIDE									

13702 54106 SUPPLIES							3,432	4,500	4,500
13702 55101 BOOKS							-	2,500	2,500
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							4,100	6,500	6,500
13702 57885 TECHNOLOGY							16,250	14,000	14,000
TOTAL HIGH SCH GEN INST SCHWIDE							23,782	30,000	30,000
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	2.0		3.0		3.0		226,959	344,138	300,384
13703 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13703 51961 MEDICARE P/R TAX							3,170	4,990	4,356
13703 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							-	1,500	2,000
13703 55101 BOOKS							-	2,500	3,000
13703 57101 TRAVEL							-	-	-
13703 57885 TECHNOLOGY							-	-	-
TOTAL ENGLISH LANGUAGE TEACHING							230,129	353,128	309,740
							1 Grant paid TA	1 Grant paid TA	
PUPIL COUNT:							78	79	79
13711 HIGH SCH ACA ENGLISH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13711 51150 SALARIES SCHOOL	6.2		6.0		6.0		654,937	731,469	737,165
13711 51961 MEDICARE P/R TAX							9,187	10,606	10,689
13711 54106 SUPPLIES							861	1,000	1,500
13711 54206 EQUIPMENT							170	450	450
13711 55101 BOOKS							3,307	12,000	12,000
TOTAL HIGH SCH ACA ENGLISH							668,462	755,525	761,804
13712 HIGH SCH ACA MATHMATICS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13712 51150 SALARIES SCHOOL	7.0		7.0		7.0		550,531	699,120	753,347
13712 51961 MEDICARE P/R TAX							7,707	10,137	10,924
13712 54106 SUPPLIES							1,012	2,000	3,500
13712 54206 EQUIPMENT							-	3,000	3,000
13712 55101 BOOKS							150	6,000	6,000
TOTAL HIGH SCH ACA MATHMATICS							559,401	720,257	776,771

High School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
NANTUCKET HIGH SCHOOL	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	3.4		4.0		4.0		315,269	415,878	409,998
13714 51961 MEDICARE P/R TAX							4,418	6,030	5,945
13714 54106 SUPPLIES							481	500	5,500
13714 55101 BOOKS							533	500	500
13714 57101 TRAVEL							-	500	500
13714 57105 OTHER EXPENSE							-	-	-
13714 57885 TECHNOLOGY							-	2,500	2,500
TOTAL HIGH SCH ACA FOREIGN LANG							320,701	425,908	424,943
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	7.0		7.0		7.0		508,407	555,151	700,694
13716 51961 MEDICARE P/R TAX							7,116	8,050	10,160
13716 54106 SUPPLIES							919	3,000	3,000
13716 55101 BOOKS							2,382	500	1,000
13716 57101 TRAVEL							-	700	700
TOTAL HIGH SCH ACA SOC STUDIES							518,824	567,401	715,555
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	6.0		6.0		6.0		572,608	617,491	671,245
13717 51961 MEDICARE P/R TAX							8,181	8,954	9,733
13717 54106 SUPPLIES							10,183	15,000	15,000
13717 54206 EQUIPMENT							-	2,000	3,000
13717 55101 BOOKS							-	2,500	3,000
13717 57105 OTHER EXPENSE							-	200	500
TOTAL HIGH SCH ACA SCIENCE							590,971	646,145	702,478
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	3.0		3.0		3.0		260,752	256,036	252,680
13718 51961 MEDICARE P/R TAX							3,691	3,713	3,664
13718 54106 SUPPLIES							3,303	6,500	7,000
13718 54206 EQUIPMENT							870	3,000	4,500
13718 55101 BOOKS							50	500	500
13718 57101 TRAVEL							-	500	500
13718 57105 OTHER EXPENSE							-	-	2,000
TOTAL HIGH SCH PHY EDUCATION							268,665	270,249	270,844
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	0.8		0.8		0.8		82,529	73,790	79,741
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13719 51961 MEDICARE P/R TAX							1,133	1,070	1,156
13719 53100 SCHOOL PHYSICIAN							-	-	-
13719 54106 SUPPLIES							1,193	2,000	2,500
13719 54206 EQUIPMENT							-	500	1,000
13719 57105 OTHER EXPENSE							45	500	500
TOTAL HIGH SCH ACA NURSE							84,900	77,860	84,897
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		76,829	85,590	92,487
13720 51961 MEDICARE P/R TAX							1,052	1,241	1,341

High School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13720 54106 SUPPLIES							8,199	7,000	8,000
13720 54208 EQUIPMENT, EDUCATIONAL							-	3,000	3,500
13720 55101 BOOKS							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							86,079	96,831	105,328
13721 NURSING & ALLIED HEALTH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13721 51150 SALARIES SCHOOL	0.4		0.6		0.6		31,503	54,903	63,256
13721 51961 MEDICARE P/R TAX							457	796	917
13721 54106 SUPPLIES							156	-	-
13721 55101 BOOKS							-	-	-
13721 57105 OTHER EXPENSE							-	-	-
TOTAL NURSING AND ALLIED HEALTH							32,116	55,699	64,173
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	2.6		2.6		2.6		237,638	258,103	274,895
13722 51961 MEDICARE P/R TAX							3,340	3,742	3,986
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							13,795	10,000	12,000
13722 54206 EQUIPMENT							4,461	6,000	6,000
13722 55101 BOOKS							-	-	-
13722 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH INDUSTRIAL TECH							259,233	278,345	297,381
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	3.0		3.0		3.0		254,251	290,615	319,317
13731 51961 MEDICARE P/R TAX							3,610	4,214	4,630
13731 54106 SUPPLIES							4,517	6,000	9,000
13731 54206 EQUIPMENT							8,350	3,500	4,500
13731 55101 BOOKS							-	-	-
13731 57105 OTHER EXPENSE							-	-	-
13731 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH ART							270,728	304,329	337,447
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	2.0		2.0		2.0		195,962	211,251	224,565
13732 51961 MEDICARE P/R TAX							2,754	3,063	3,256
13732 54106 SUPPLIES							1,451	3,500	3,500
13732 54206 EQUIPMENT							-	3,000	3,000
13732 55101 BOOKS							-	2,000	3,000
13732 57101 IN-STATE: MISC TRAVEL							-	2,500	2,500
13732 57105 OTHER EXPENSE							-	500	500
TOTAL HIGH SCH MUSIC							200,167	225,814	240,322
13740 HIGH SCH ACA SPEC EDUCAT									
-----	**		**		**				
13740 51150 SALARIES SCHOOL	7.0		6.0		6.0		664,915	608,382	629,361
13740 51154 SALARIES, AIDES		6.6		6.6		6.6	118,634	144,743	149,355
13740 51961 MEDICARE P/R TAX							10,858	10,599	11,291
13740 54106 SUPPLIES							7,352	6,000	6,000
13740 55101 BOOKS							-	500	1,200
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	400	400
13740 57885 SPEC ED TECHNOLOGY							-	4,200	4,200

High School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA SPEC EDUCAT							801,758	775,324	802,307
							2 Grant paid TAs	2 Grant paid TAs	2 Grant paid TAs
PUPIL COUNT:							111	105	109
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							30,200	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							56,110	38,121	86,121
13750 51155 SALARY SUBS FOR SP ED							-	7,000	7,000
13750 51961 MEDICARE P/R TAX							1,249	1,031	1,727
TOTAL HIGH SCH ACA SUBSTITUTES							87,559	72,152	120,848
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	1.0		1.0		1.0		126,577	132,921	139,062
13761 51152 LIBRARY PART TIME							-	6,533	6,533
13761 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13761 51961 MEDICARE P/R TAX							1,773	2,022	2,111
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13761 54106 SUPPLIES							1,477	2,000	2,500
13761 54206 EQUIPMENT							-	500	1,500
13761 55101 BOOKS /SUBSCRIPTIONS							2,906	3,000	4,000
13761 57105 OTHER EXPENSE							206	400	400
13761 57885 TECHNOLOGY							1,651	4,000	4,000
TOTAL HIGH SCH INST SUP LIB&AUD							134,589	151,876	160,606
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	6.0		7.0		7.0		501,941	583,833	754,147
13762 51158 SALARIES, ADM.ASST. DOE 02		0.8		0.8		0.8	64,691	43,200	48,320
13762 51961 MEDICARE P/R TAX							8,023	9,092	11,636
13762 53100 PROFESSIONAL SERVICES							3,567	4,200	5,200
13762 54106 SUPPLIES							-	1,000	1,000
13762 55101 BOOKS							-	1,500	1,500
13762 57101 TRAVEL							25	-	-
13762 57105 OTHER EXPENSE							-	1,000	1,000
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							578,247	646,825	825,803
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							57,896	44,750	58,050
13763 51961 MEDICARE P/R TAX							821	649	842
13763 53100 PROFESSIONAL SERVICES							1,200	3,000	3,500
13763 54106 SUPPLIES							590	1,000	1,500
13763 57105 OTHER EXPENSE							984	3,000	3,000
TOTAL HIGH SCH INST SUP STU ACT							61,491	52,399	66,892
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	2.0	0.0	2.0	0.0	184,314	205,865	224,700
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		359,063	290,000	397,749
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,836	7,190	9,026
13764 53300 PROFESSIONAL SERVICES							248,295	161,871	161,871
13764 54106 SUPPLIES							67,486	36,000	36,000
13764 57101 TRAVEL							2,678	-	-
13764 57105 OTHER EXPENSE							65,928	22,000	22,000

High School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL INST SUP ATHLETICS							935,600	722,926	851,346
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							200	1,478	1,478
13771 51961 MEDICARE P/R TAX							3	21	21
13771 53100 PROFESSIONAL SERVICES							16,050	13,000	21,000
13771 57101 TRAVEL							473	1,500	1,500
13771 57105 OTHER EXPENSE							6,030	15,000	15,000
TOTAL HIGH SCH PROF DEVELOPMENT							22,756	30,999	38,999
13791 HIGH SCH ADMINISTRATION	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			

13791 51150 SALARIES SCHOOL	2.0		3.0		3.0		281,860	431,174	452,732
13791 51157 SALARIES - NTA STIPENDS							41,540	27,000	32,400
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	42,194	49,540	51,888
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	68,309	74,322	78,478
13791 51961 MEDICARE P/R TAX							5,930	8,440	8,925
13791 53100 PROF. SERVICES							5,755	8,000	8,000
13791 53110 GENERAL PRINTING							361	2,500	2,500
13791 54106 SUPPLIES							-	2,000	3,000
13791 54206 EQUIPMENT							347	750	750
13791 55101 BOOKS							-	500	1,500
13791 57101 CONFERENCE/TRAVEL							1,154	2,000	2,000
13791 57105 OTHER EXPENSE							20,499	9,400	9,400
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							467,950	615,626	651,574
NHS STUDENT ENROLLMENT TOTALS:							584	592	611
Grade 9							174	160	131
Grade 10							145	160	165
Grade 11							125	153	160
Grade 12							140	119	155
									estimates-only
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2023		FY2024		FY2025				
	ACTUAL		BUDGET		PROJECTED				
Teachers	45.6		47.2		47.2				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		6.0		6.0				
Special Services Teaching Assistants		6.6		6.6		6.6			
Nurses & Nurse Assistants	0.8	0.0	0.8	0.0	0.8	0.0			
Librarians & Librarian Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Guidance & Counselors	6.0	0.8	7.0	0.8	7.0	0.8			
Administration - (Principals & Ath.Dir.)	3.0		5.0		5.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		2.8		1.8		1.8			

High School Dept. Detail

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
	63.4	10.9	67.0	9.9	67.0	9.9			
NHS PERSONNEL TOTALS:		74.3		76.9		76.9			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							6,675,742	7,427,925	8,148,450
MEDICARE [51961]							93,830	107,383	118,153
CONTRACTED SERVICES [52-53,999]							275,228	192,571	202,071
SUPPLIES [54106....]							126,406	111,000	127,500
EQUIPMENT [54206....]							14,198	25,700	31,200
BOOKS [55,000's]							9,327	34,500	39,700
TRAVEL, OTHER [57,000's....]							102,122	70,100	72,400
HARDWARE/SOFTWARE [58,000's]							17,901	27,700	27,700
BUDGET TOTALS:							7,314,754	7,996,879	8,767,174



Nantucket Public Schools Nantucket, Massachusetts

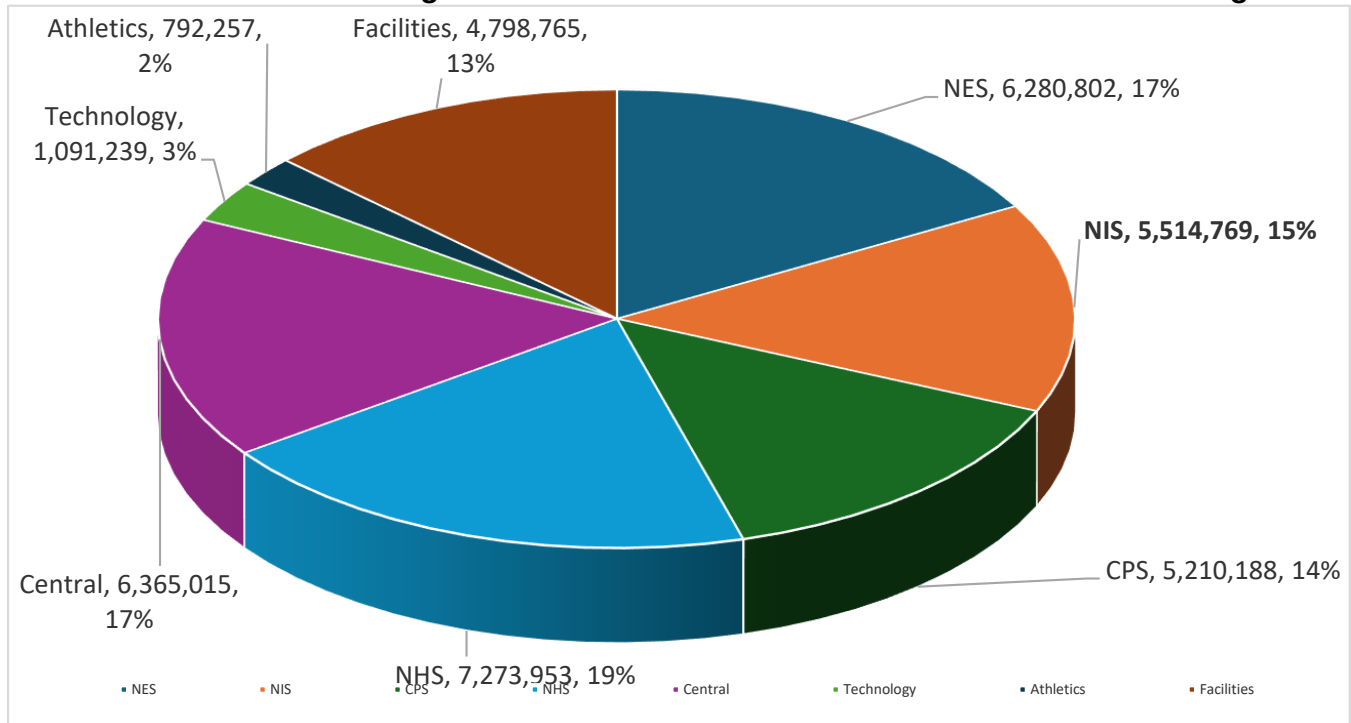


Nantucket School Committee FY2025 Education Appropriation Nantucket Intermediate School

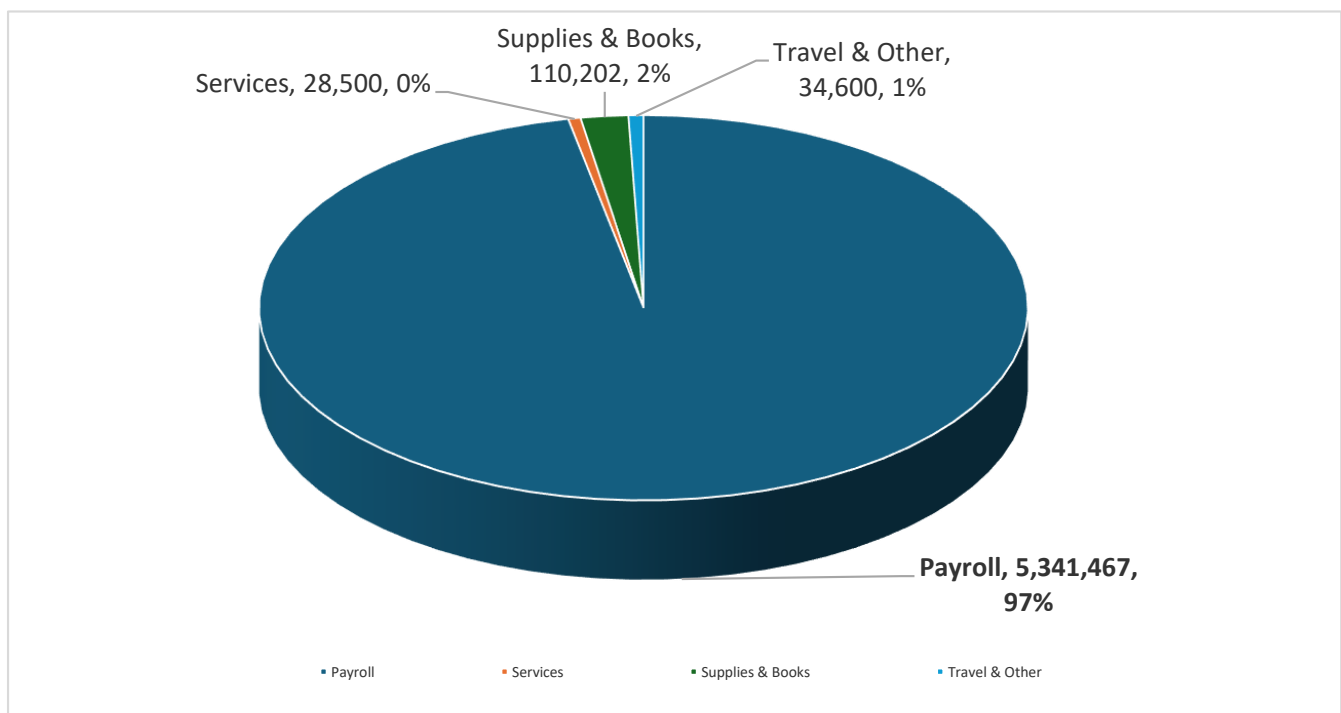


- I. Nantucket Intermediate Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'24 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2023; 2024 budget; 2025 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket Intermediate Budget is 15% of the SY 2023-2024 School Committee Budget



Nantucket Intermediate Payroll is 97% of the NIS Budget



Intermediate School Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET INTERMEDIATE SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13501 NIS GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13501 51150 SALARIES SCHOOL	2.0		2.0		2.0		199,006	110,273	121,196
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDIAATION							-	-	-
13501 51961 MEDICARE P/R TAX							2,856	1,640	1,799
13501 54106 SUPPLIES							1,117	1,300	1,300
13501 55101 BOOKS							1,900	1,900	1,900
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							204,879	117,957	129,038
							(70,000)	(123,788)	(129,978)
							Net of Title One Salary Offset		
13502 NIS GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13502 51150 SALARIES	2.0		3.0		2.0		153,381	341,769	265,664
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13502 51961 MEDICARE							2,158	4,956	3,852
13502 54106 SUPPLIES							6,356	5,000	5,000
13502 55101 BOOKS							15,885	16,500	16,500
13502 57885 SCHOOL-WIDE TECHNOLOGY							4,908	7,000	7,000
TOTAL NIS GEN INST SCHOOL WIDE							182,688	375,225	298,016
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	3.0		4.0		4.0		295,685	367,087	374,637
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							4,141	5,323	5,432
13503 54106 SUPPLIES							877	900	1,200
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							300,703	373,310	381,269
PUPIL COUNT:							59	90	100
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	6.0		6.0		6.0		648,757	695,314	629,618
13514 51961 MEDICARE P/R TAX							9,119	10,082	9,129
13514 54106 SUPPLIES							5,231	8,000	8,000
13514 55101 BOOKS							8,674	11,000	11,000
13514 57101 IN-STATE:MISC TRAVEL							3,886	5,500	6,000
TOTAL NIS ACA 3RD GRADE							675,667	729,896	663,747
PUPIL COUNT:							105	124	135
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	6.0		5.0		6.0		551,232	520,517	627,187
13515 51961 MEDICARE P/R TAX							7,696	7,547	9,094
13515 54106 SUPPLIES							5,681	8,000	8,000
13515 55101 BOOKS							9,590	11,000	11,000

Intermediate School Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET INTERMEDIATE SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13515 57101 TRAVEL							4,456	5,500	6,000
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							578,655	552,564	661,281
PUPIL COUNT:							112	104	130
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	6.0		6.0		5.0		512,640	530,954	505,857
13516 51961 MEDICARE P/R TAX							7,285	7,699	7,335
13516 54106 SUPPLIES							3,303	8,000	8,000
13516 55101 BOOKS							3,097	11,000	11,000
13516 57101 TRAVEL							7,848	8,500	8,500
TOTAL NIS ACA 5TH GRADE							534,173	566,153	540,692
PUPIL COUNT:							122	114	110
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		118,213	125,288	131,478
13518 51961 MEDICARE P/R TAX							1,686	1,817	1,906
13518 54106 SUPPLIES							732	900	900
13518 54206 EQUIPMENT							1,001	1,060	1,100
13518 55101 BOOKS							-	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							121,632	129,065	135,384
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		70,309	78,539	84,861
13519 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13519 51961 MEDICARE P/R TAX							937	1,139	1,230
13519 53100 SCHOOL PHYSICIAN							-	500	500
13519 54106 SUPPLIES							1,672	1,500	1,500
13519 54206 EQUIPMENT							254	300	300
13519 57101 IN-STATE:MISC TRAVEL							-	-	-
13519 57105 OTHER EXPENSE							144	100	100
TOTAL NIS OTH SER NURSE							73,315	82,078	88,492
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		104,542	119,606	125,586
13531 51961 MEDICARE P/R TAX							1,488	1,734	1,821
13531 54106 SUPPLIES							4,236	3,742	4,500
13531 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ART							110,266	125,082	131,907
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		1.0		1.0		104,003	87,086	77,883
13532 51961 MEDICARE P/R TAX							1,462	1,263	1,129
13532 54106 SUPPLIES							565	600	800
13532 54206 EQUIPMENT							1,358	1,400	1,400
13532 55101 BOOKS							-	-	-
13532 57105 OTHER EXPENSE							-	-	-

Intermediate School Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET INTERMEDIATE SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL NIS MUSIC							107,389	90,349	81,212
13533 NIS SCIENCE/STEAM	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	1.0		1.0		2.0		77,574	86,397	182,213
13533 51961 MEDICARE P/R TAX							1,097	1,253	2,642
13533 54106 SUPPLIES							895	2,700	2,700
13533 55101 BOOKS							-	500	500
TOTAL NIS SCIENCE/STEAM							79,566	90,850	188,055
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	7.0		7.0		7.0		625,056	692,336	729,263
13540 51154 SALARIES, AIDES		12.0		16.0		16.0	495,816	574,895	603,465
13540 51961 MEDICARE P/R TAX							15,542	18,375	19,325
13540 54106 SUPPLIES							1,821	3,000	3,000
13540 55101 BOOKS							-	900	1,000
TOTAL NIS ACA SPEC EDUCA							1,138,235	1,289,506	1,356,053
							0.5 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA
								1.0 Grant paid T	1.0 Grant paid T
PUPIL COUNT:							65	78	80
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							42,415	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT			1.0		1.0		33,068	85,550	85,550
13550 51155 SALARY SUBS FOR SP ED							18,735	7,250	7,250
13550 51961 MEDICARE P/R TAX							1,350	921	1,617
TOTAL NIS ACA SUBSTITUTES	0.0		0.0		1.0		95,568	112,434	113,130
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	0.7		1.0		1.0		89,254	118,777	126,706
13561 51961 MEDICARE P/R TAX							1,248	1,722	1,837
13561 52705 AUDIO-VISUAL SUPPLIES							497	500	500
13561 54106 SUPPLIES							933	1,000	1,000
13561 54206 EQUIPMENT							-	-	-
13561 55101 BOOKS							9,377	7,500	7,500
TOTAL NIS INST SUP LIB&AUD							101,309	129,499	137,543
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	3.5		3.0		3.0		234,532	263,391	284,613
13562 51961 MEDICARE P/R TAX							3,197	3,819	4,127
13562 54106 SUPPLIES							489	500	600
13562 55101 BOOKS							494	500	500
13562 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP GUIDANCE							238,711	268,210	289,840
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							3,300	4,000	4,000
13564 51961 MEDICARE P/R TAX							47	58	58
13564 53100 PROFESSIONAL SERVICES							954	5,000	5,000
13564 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP STUD ACT							-	9,058	9,058

Intermediate School Detail

	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
NANTUCKET INTERMEDIATE SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13571 NIS OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							600	1,479	1,479
13571 51961 MEDICARE P/R TAX							9	21	21
13571 53100 PROFESSIONAL SERVICES							13,817	20,000	20,000
13571 57105 OTHER EXPENSE							874	4,000	4,000
TOTAL NIS OTH SERV PROF DEV							15,300	25,500	25,500
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.0		2.0		2.0		292,637	298,344	313,261
13591 51157 NTA STIPENDS							22,720	22,000	18,600
13591 51158 SALARIES DESE 02		0.8		0.8		0.8	43,894	49,540	52,880
13591 51159 SALARIES DESE 03		1.0		1.0		1.0	57,337	63,860	67,808
13591 51961 MEDICARE P/R TAX							5,834	6,289	6,562
13591 53100 CONTRACTED SERVICES							1,506	2,000	2,500
13591 53110 GENERAL:PRINTING							-	1,000	1,000
13591 54106 SUPPLIES							-	1,000	1,000
13591 57105 OTHER EXPENSE							4,404	4,000	4,500
TOTAL NIS ADMINISTRATION							428,330	448,033	468,111
TOTALS PUPIL COUNT:							339	342	375
	Personnel Full-time Equivalents								estimate-only
	FY 2023		FY 2024		FY 2025				
INTERMEDIATE * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	29.0		31.0		31.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		12.0		16.0		16.0			
Nurses & Nurse Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	0.7		1.0		1.0				
Guidance & Counselors	3.5		3.0		3.0				
Administration	2.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	43.2	13.8	45.0	17.8	45.0	17.8			
PERSONNEL TOTALS:		57.0		62.8		62.8			
INTERMEDIATE * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							4,794,706	5,265,809	5,442,611
MEDICARE [51961]							67,151	75,658	78,918
CONTRACTED SERVICES [52-53,999]							16,277	28,500	29,000
SUPPLIES [54106....]							34,404	46,642	48,000
EQUIPMENT [54206....]							2,613	2,760	2,800
BOOKS [55,000's]							49,016	60,800	60,900
TRAVEL, OTHER [57.....]							21,612	27,600	29,100
HARDWARE/SOFTWARE [58,000's]							4,908	7,000	7,000
TOTALS:		57.0		62.8		62.8	4,990,687	5,514,769	5,698,329



Nantucket Public Schools Nantucket, Massachusetts



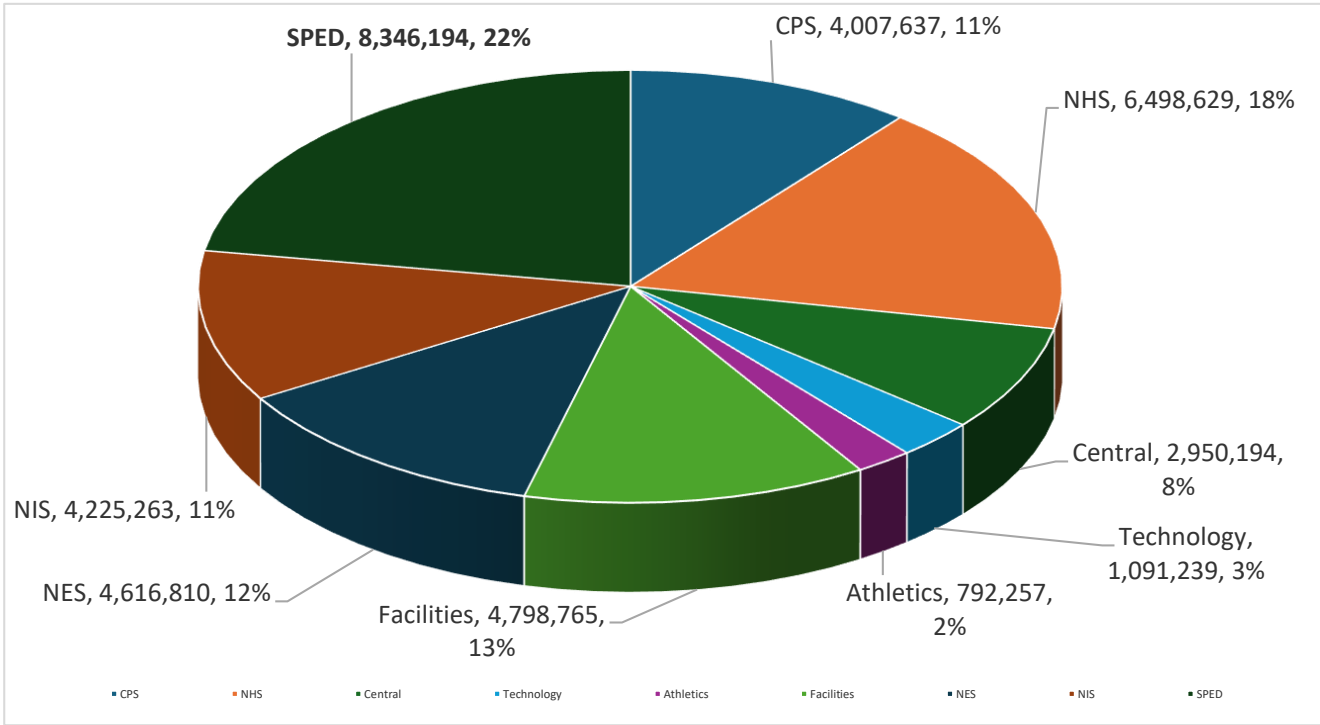
Nantucket School Committee FY2025 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

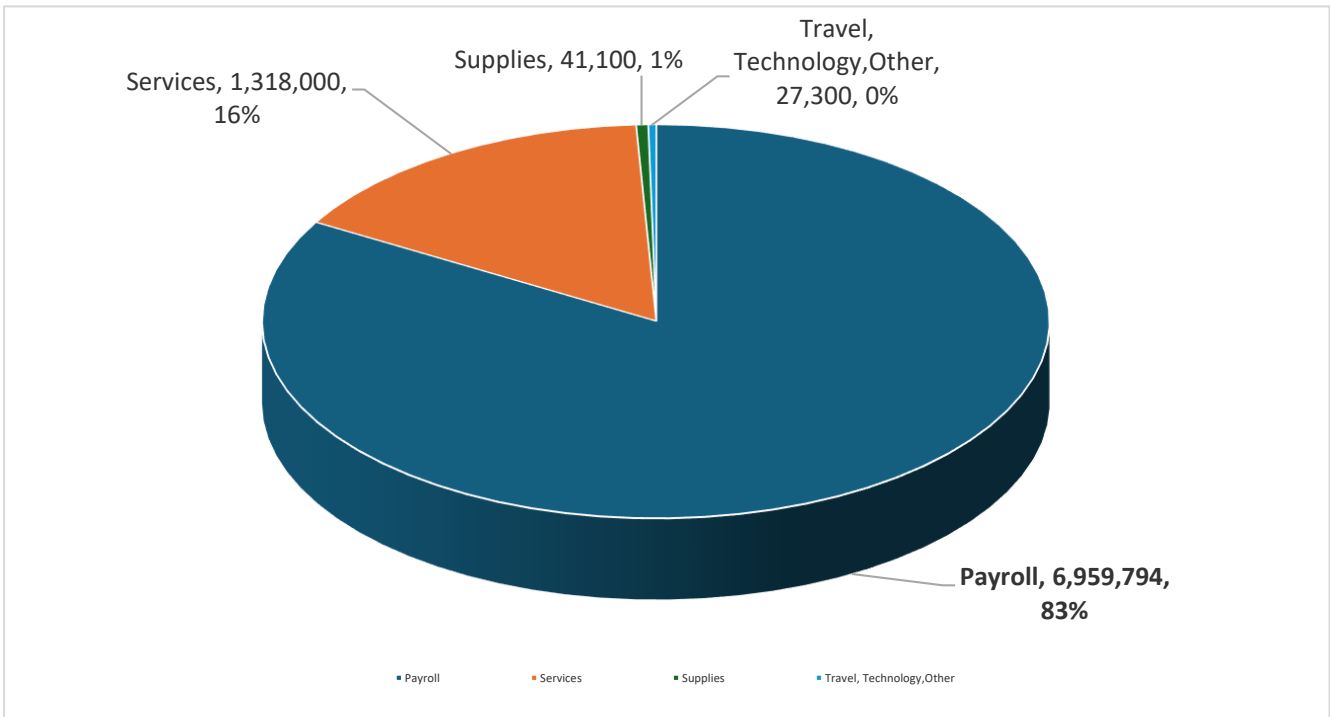


- I. Special Education Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'24 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
- IV. Department Financials: Fiscal Year 2023; 2024 budget; 2025 estimate
 - Personnel staffing & three year budget comparisons

Special Services Budget is 22% of SY2023-2024 School Committee Budget



Special Services Payroll is 83% of Special Services Budget



Special Education	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
--- NES ---									
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA	Account is a component of NES budget		

13410 51150 SALARIES SCHOOL	5.0		4.0		4.0		289,830	238,035	257,198
13410 51154 SALARIES, AIDES		5.7		6.1		6.1	124,016	173,161	173,398
13410 51961 MEDICARE P/R TAX							5,675	5,962	6,244
13410 54106 SUPPLIES							2,315	3,500	3,500
13410 55101 BOOKS							1,612	1,500	1,500
TOTAL ELE SCH ACA PRESCHOOL							423,448	422,158	441,839
PUPIL COUNT:							48	44	40
							1.0 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		

13440 51150 SALARIES SCHOOL	6.0		7.0		7.0		527,849	633,577	684,045
13440 51154 SALARIES, AIDES		17.0		17.0		17.0	443,938	586,959	601,585
13440 51961 MEDICARE P/R TAX							13,476	17,698	18,642
13440 54106 SUPPLIES							904	2,400	2,400
13440 55101 BOOKS							200	1,200	1,200
TOTAL ELM SCH ACA SPEC EDUCA							986,367	1,241,834	1,307,872
							-	-	-
							-	-	-
PUPIL COUNT:							60	70	75
--- NIS ---									
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NIS budget		

13540 51150 SALARIES SCHOOL	5.0		7.0		7.0		625,056	692,336	729,263
13540 51154 SALARIES, AIDES		10.0		16.0		16.0	495,816	574,895	603,465
13540 51961 MEDICARE P/R TAX							15,542	18,375	19,325
13540 54106 SUPPLIES							1,821	3,000	3,000
13540 55101 BOOKS							-	900	1,000
TOTAL NIS ACA SPEC EDUCA							1,138,235	1,289,506	1,356,053
							0.5 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA
							-	1.0 Grant paid T	1.0 Grant paid T
PUPIL COUNT:							65	78	80
--- CPS ---									
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
-----	*		*		*				
13640 51150 SALARIES SCHOOL	7.0		7.0		7.0		727,534	804,188	829,446
13640 51154 SALARIES, AIDES		11.0		10.0		10.0	332,511	370,825	417,055
13640 51961 MEDICARE P/R TAX							14,817	17,038	18,074
13640 54106 SUPPLIES							5,030	10,500	10,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							116	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,080,008	1,202,551	1,275,075
PUPIL COUNT:							69	73	73
--- NHS ---									
13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
-----	**		**		**				
13740 51150 SALARIES SCHOOL	7.0		6.0		6.0		664,915	608,382	629,361
13740 51154 SALARIES, AIDES		6.6		6.6		6.6	118,634	144,743	149,355
13740 51961 MEDICARE P/R TAX							10,858	10,599	11,291
13740 54106 SUPPLIES							7,352	6,000	6,000
13740 55101 BOOKS							-	500	1,200
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	400	400
13740 57885 SPEC ED TECHNOLOGY							-	4,200	4,200

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
Special Education	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL HIGH SCH ACA SPEC EDUCAT							801,758	775,324	802,307
							2 Grant paid	2 Grant paid	2 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							111	105	109
--- DISTRICT ---									
13840 CEN SYS SPECIAL EDUCATION									
-----	A	AA	A	AA	A	AA			
13840 51150 SALARIES SCHOOL	2.0	0.0	3.0	0.0	3.0		155,130	294,121	447,826
13840 51158 SALARIES, Sec/Clerk DOE 02		1.5		3.8		3.8	100,504	252,460	256,912
13840 51159 SALARIES, ADM.ASST.		0.0		0.0		0.0	9,990	-	-
	ST	STA	ST	STA	ST	STA			-
13840 51152 SALARIES SCHOOL 766	11.8		13.6		13.6		1,104,462	1,366,954	1,426,279
13841 51154 SPED ED PARAPROFESSIONALS							-	-	-
13840 51155 SALARY - TRANSPORTATION							-	1,000	1,000
13840 51157 SALARIES - OFF DUTY							5,466	35,000	35,000
13840 51200 SALARY, SUMMER SCHOOL							85,380	84,000	100,000
13840 51961 MEDICARE P/R TAX							20,692	29,486	32,872
13840 52070 TUITION							751,497	650,000	850,000
13840 53102 GENERAL:LEGAL SERVICES							4,424	15,000	15,000
13840 53190 CHAP 766 TUTORS							45,045	5,000	5,000
13840 53191 CHAP 766 CONSULTANTS							463,791	300,000	350,000
13840 53192 PROF. DEVELOPMENT							8,995	15,000	15,000
13840 53194 EVAL. & ASSESSMENT							125,427	15,000	40,000
13840 53195 ADA COMPLIANCE							7,153	3,000	3,000
13840 53196 CON SERV 766 BUSES							354,263	315,000	315,000
13840 54106 SUPPLIES							1,684	2,300	2,300
13840 54114 SUPPLIES 766							10,891	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							18,918	10,000	10,000
13840 57105 OTHER EXPENSE							631	1,000	1,000
13840 57885 TECHNOLOGY - INSTRUCTIONAL							10,107	10,000	10,000
							1 Grant paid	1 Grant paid	1 Grant paid
							Therapist	Therapist	Therapist
							1 Grant paid	1 Grant paid	-
							St. Supp. Coord.	St. Supp. Coord.	-
TOTAL CEN SYS SPECIAL EDUCATION							3,284,451	3,414,821	3,926,688
Residential Placement count:							8	11	7
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2023		FY2024		FY2025				
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	41.8		44.6		44.6				
Special Services Teaching Assistants		50.3		54.7		55.7			
Administration - (Director)	2.0		3.0		3.0				
- Administrative Assistant		1.5		3.8		3.8			
	43.8	51.8	47.6	58.5	47.6	59.5			
SPED PERSONNEL TOTALS:		95.6		107.1		107.1			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,811,031	6,860,636	7,341,189
MEDICARE [51961]							81,060	99,158	106,447
CONTRACTED SERVICES [52-53,999]							1,760,594	1,318,000	1,593,000
SUPPLIES [54106....]							29,997	38,200	38,200
EQUIPMENT [54206....]							-	-	-
BOOKS [55,000's]							1,729	2,900	3,700
TRAVEL, TECHN, OTHER [57,000's.....]							29,856	27,300	27,300

	FY2023		FY2024		FY2025		FY2023	FY2024	FY2025
Special Education	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED				ACTUAL	CURRENT	PROJECTED
BUDGET TOTALS:							7,714,266	8,346,194	9,109,836

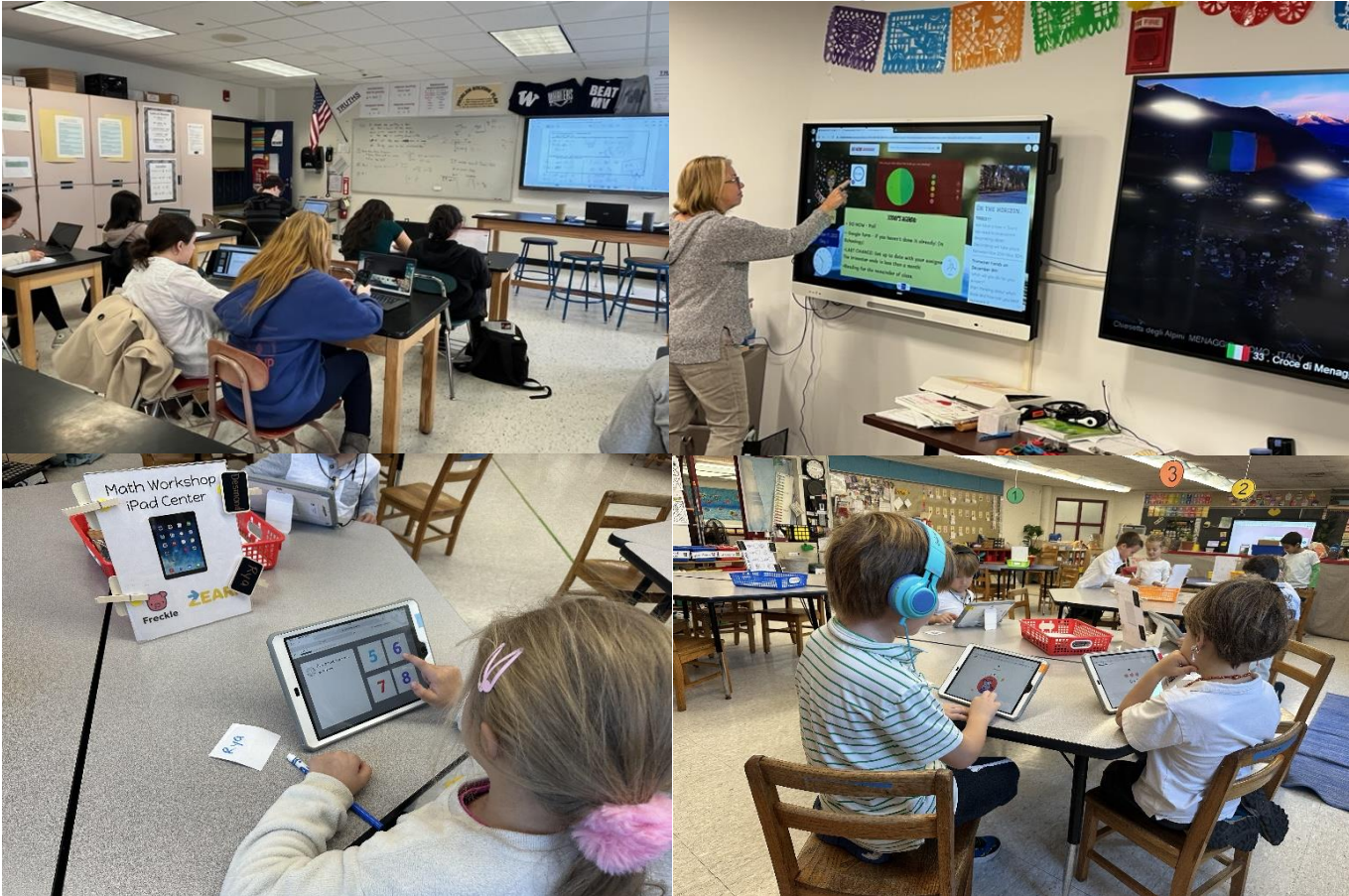


Nantucket Public Schools Nantucket, Massachusetts



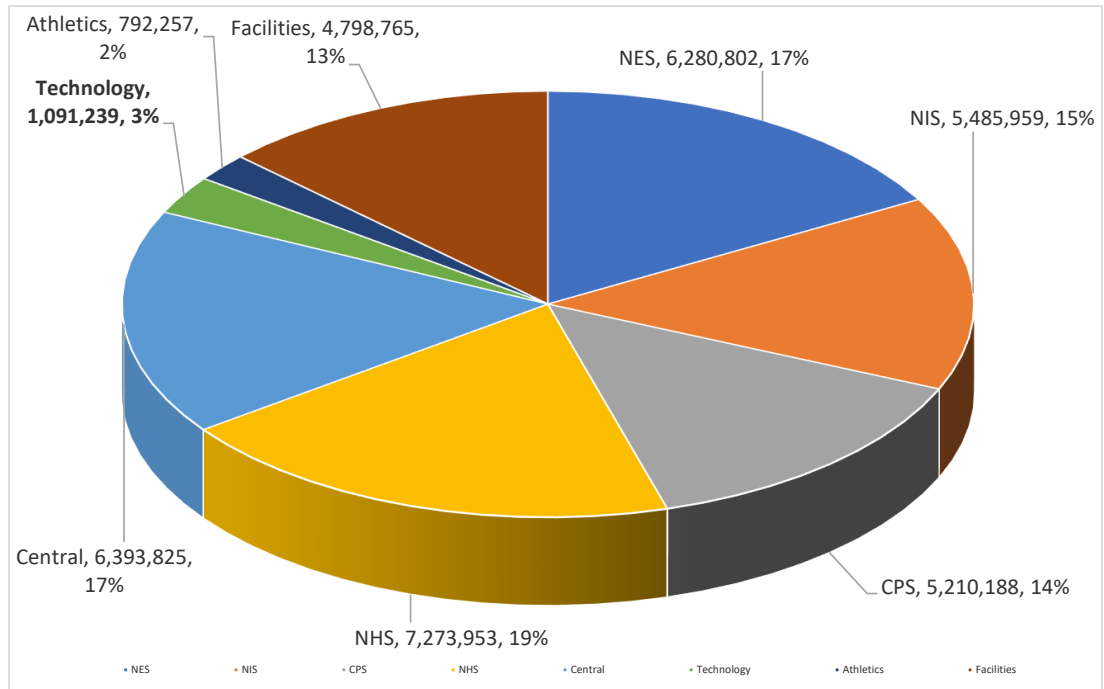
Nantucket School Committee FY2025 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation

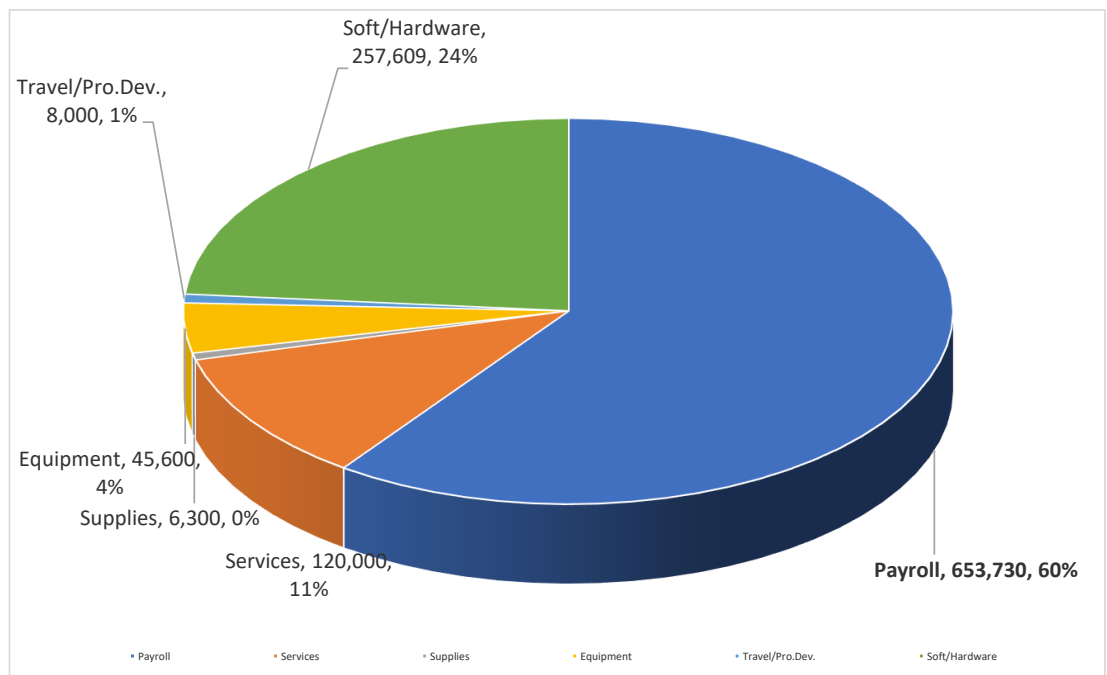


- I. Technology Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'24 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2023; 2024 budget; 2025 estimate
 - Personnel staffing & three year budget comparisons

Technology Department is 3% of SY2023-2024 School Committee Budget



Technology Department Payroll is 60% of Technology Budget



CENTRAL OFFICE	FY 2023		FY 2024		FY 2025		FY 2023	FY 2024	FY 2025
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT		PROJECTED			ACTUAL	CURRENT	PROJECTED
13865 TECHNOLOGY -----	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	13865-Technology is a component of Central Office/district-wide services		
13865 51150 SALARIES SCHOOL	1.0	5.3	1.0	5.3	1.0	5.3	563,394	602,195	625,674
13865 51200 SEASONAL SALARIES							14,318	32,191	32,191
13866 51300 OVERTIME							15,399	10,000	10,000
13865 51961 MEDICARE P/R TAX							8,207	9,344	9,684
13865 52404 REPAIR & MAINTENANCE							23,241	15,000	15,000
13865 53100 PROFESSIONAL SERVICES							102,792	105,000	175,000
13865 54106 SUPPLIES							7,241	6,300	6,300
13865 54206 EQUIPMENT							98,159	45,600	45,600
13865 57101 IN-STATE:MISC TRAVEL							255	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							574	3,800	3,800
13865 58505 HARDWARE							133,269	133,609	200,000
13865 58506 SOFTWARE							183,015	124,000	124,000
TOTAL TECHNOLOGY:	1.0	5.3	1.0	5.3	1.0	5.3	1,149,864	1,091,239	1,251,449



Nantucket Public Schools
Nantucket, Massachusetts



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

**Nantucket School Committee FY 2025 Education Appropriation
COMMUNITY SCHOOL * Budget Presentation ***

- I. Nantucket Community School - Cover Page
- II. Nantucket Community School - Narrative
- III. Expenses, Income & Appropriation Charts:
 - Nantucket Community School - Expenses by Programs - FY2025
 - Nantucket Community School - Income Sources - FY2025
 - Application of School Committee Appropriation - FY2025
- IV. Department Financials:
 - FY 2022 actuals; 2023 actuals; 2024 budget and 2025 proposed.
 - NCS Revolvers - Personnel staffing & three year budget comparisons.
 - Grant & Gift Accounts - Personnel staffing & three year budget comparisons.
 - FY 2023 and FY2024 Donations - Receipted & Pending. Budgeted Donations for FY2025.



Nantucket Community School

ENGAGING, STRENGTHENING & CONNECTING OUR COMMUNITY

Projected Budget: \$1,668,050
Request for appropriation: \$600,000
• \$600,000 - Request to help maintain low cost program registration fees and related operational costs.

Expenses, Income & Appropriation Charts: The enclosed Community School FY2025 projection results in a 'balanced-budget' relative to the School Committee Allocation.
NCS programming has four funding sources:
11% Gifts/Donations, 36% Town Appropriation & 53% Collected Registration Fees.
The 4th funding source, State/Federal Grants totaling \$75,905, are not permitted to be combined with revolvers.
Early Childhood E & E is funded via NCS Revolvers, Town Appropriation, State Grants & Gift/Donation Accounts.

Grant & Gift Accounts: These municipal accounts are utilized to track other sources of income for designated purposes.

Early Childhood Education & Enrichment:

- \$75,905 - Coordinated Family & Community Engagement State Grant
- FY25 is Year 3 of a 5-year competitive grant through the Department of Early Education & Care
- \$30,000 - The Nantucket Fund™
- \$50,000 - Healthy Nantucket 20/20 Fund, Community Health Initiative

Adult Education & Enrichment - GED & ESOL Educational Support program

- \$54,000 - ReMain Nantucket Fund - GED/Career Transition Programs

Personnel & Benefits: **TOTAL Personnel & Benefits across all accounts:**
• Permanent FTE - 12.2 11.2 individuals accessing benefits
• Temporary FTE - 13.4

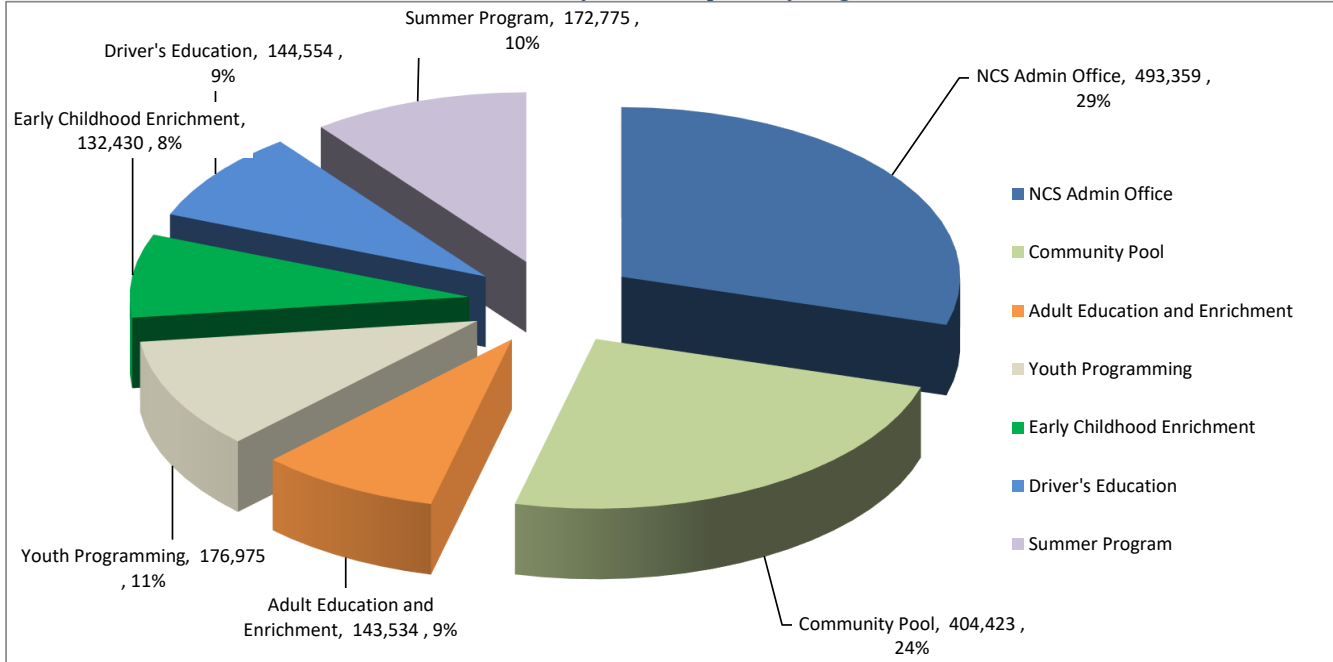
NCS Revolvers:

- Permanent FTE - 11.2 10.2 individuals accessing benefits
- Temporary FTE - 13.4

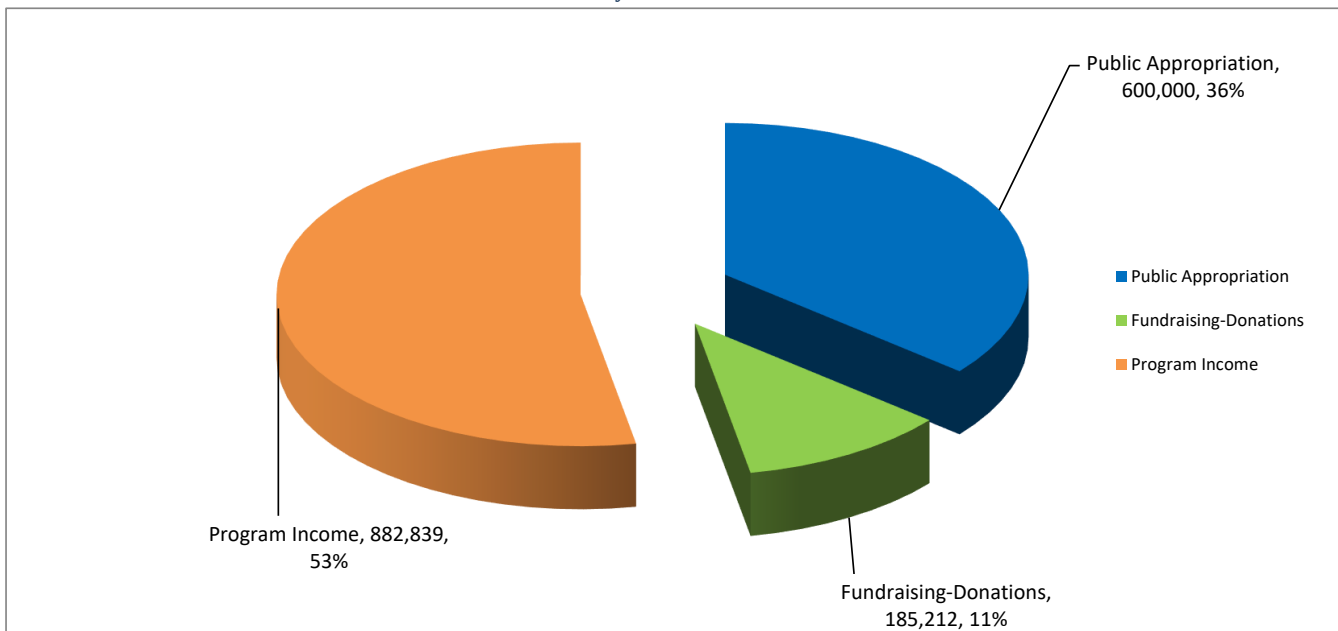
CFCE Grant:

- Permanent FTE - 1.0 1.0 individuals accessing benefits
- Temporary FTE - 0.0

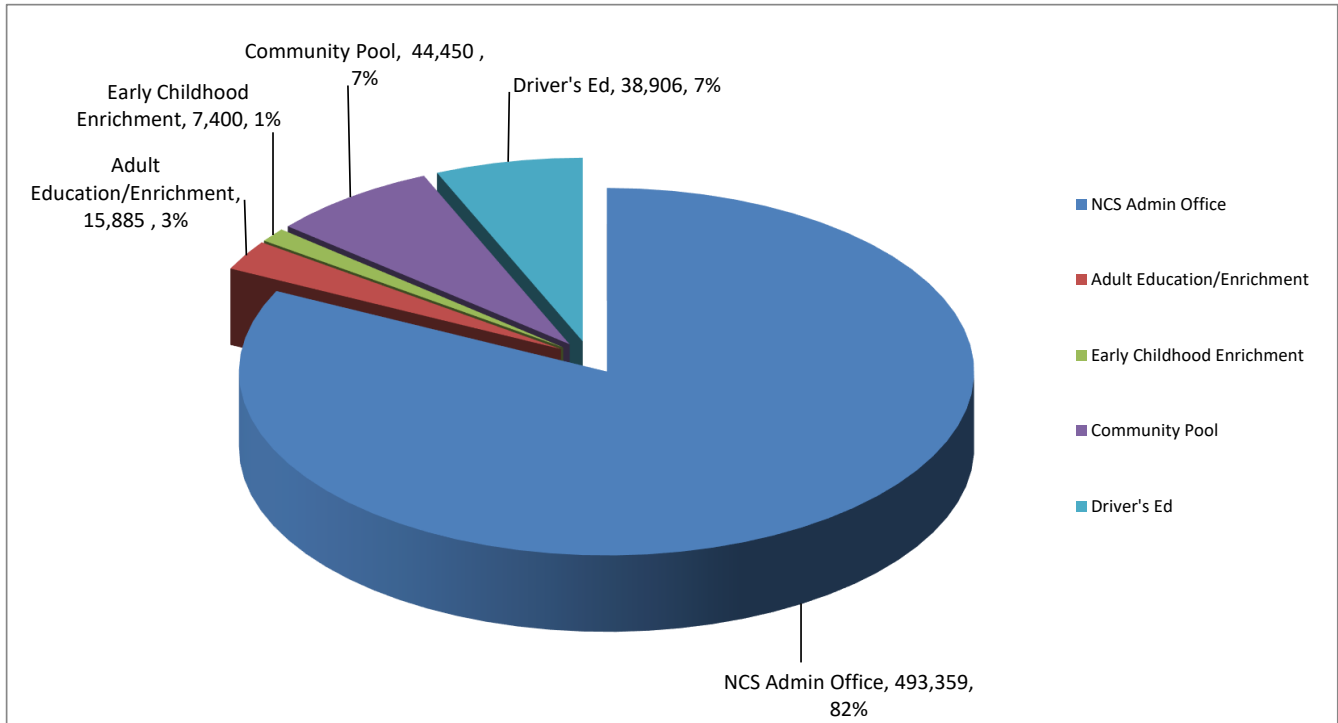
Nantucket Community School - Expenses by Programs FY2025



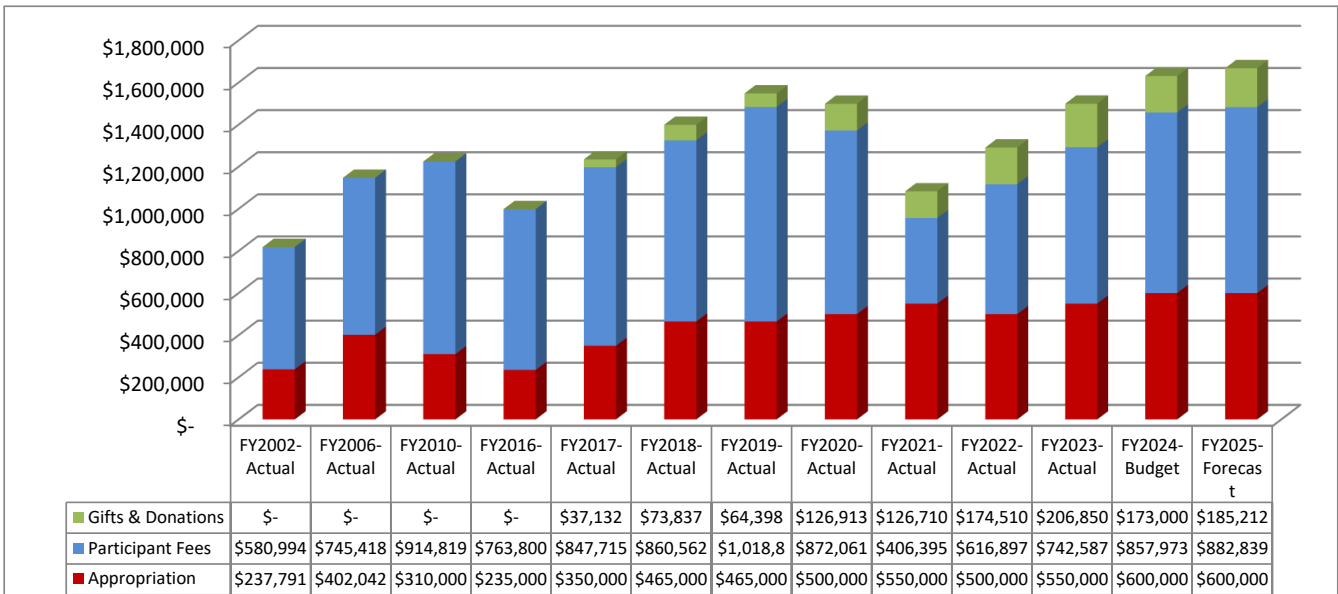
Nantucket Community School - Income Sources FY2025



FY2025 - Application of School Committee Appropriation



Twenty Year Historical Comparison of NCS Town Appropriation and Participant Fees and Donations



	Personnel fte's [full-time equivalents]											
	F= full-time; P= part-time; B=benefits											
- SUMMARY -	2022		2023		2024		2025		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
INCOME SOURCES												
Public Appropriation									(500,000)	(550,000)	(600,000)	(600,000)
Fundraising									(19,510)	(51,850)	(173,000)	(185,212)
Program Income									(616,897)	(742,587)	(857,973)	(882,839)
									(1,136,407)	(1,344,437)	(1,630,973)	(1,668,050)
EXPENSE USES												
Payroll - FTE	13.4	10.0	12.9	10.0	13.2	9.4	11.2	13.4	815,659	993,204	1,206,654	1,315,324
Health Insurance Pems.	11.1		11.1		12.2		10.2		208,477	205,412	296,369	253,456
Services									41,335	39,210	66,940	38,842
Supplies									36,318	49,315	46,838	53,455
Equipment									418	20,513	3,523	3,523
Travel & Other									31,710	23,466	10,650	3,450
									1,133,918	1,331,120	1,630,973	1,668,050
									(2,489)	(13,318)	-	-
									(surplus)	(surplus)		
26310 NCS ADMINISTRATIVE OFFICE	2022		2023		2024		2025		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
-----	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26310 49701 ATM PUBLIC APPROPRIATION									(330,358)	(367,096)	(377,259)	(493,359)
26310 48305 FUNDRAISING DONATIONS									-	-	-	-
26310 48400 REVENUES - MISC									(2,420)	(484)	-	-
26310 49000 REFUNDS									-	-	-	-
26310 51100 SALARY, PERMANENT	3.00		3.00		3.50		3.50		231,573	269,991	279,582	361,002
26310 51102 SALARY, TEMPORARY		0.00		0.00		0.00		0.00	-	-	-	-
26310 51701 INS:PREM:MEDICAL BLUE CROSS	2.50		2.50		3.50		3.50		57,373	63,037	65,783	99,282
26310 51961 MEDICARE									3,109	3,629	4,054	5,235
26310 52700 RENT									100	100	100	100
26310 53100 PROFESSIONAL SERVICES									17,355	28,458	17,040	17,040
26310 53103 GENERAL:ADVERTISING									-	3,572	7,500	7,500
26310 54201 OFFICE SUPPLIES									1,376	3,492	2,000	2,000
26310-54206 EQUIPMENT									-	9,224	1,200	1,200
Total Revenues:									(332,778)	(367,580)	(377,259)	(493,359)

Total Expenses:											310,887	381,503	377,259	493,359
											(21,891)	13,923	-	-
											(surplus)	(deficit)		
26311 COMMUNITY POOL	2022		2023		2024		2025				FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT						
26311 42192 POOL FEE INCOME											(25,772)	(18,107)	(32,000)	(45,000)
26311 42193 SWIM TEAM INCOME											(60,079)	(59,944)	(80,405)	(91,430)
26311 42194 RESALE INCOME											-	-	-	-
26311 42195 MEMBERSHIP INCOME											(57,050)	(56,486)	(58,000)	(70,000)
26311 42196 DUES-DOLPHIN SWIM CLUB											-	-	-	-
26311 43610 RENTAL INCOME											-	(6,225)	(5,000)	(6,500)
26311 49701 ATM PUBLIC APPROPRIATION											(107,122)	(90,231)	(119,637)	(44,450)
26311 48305 FUNDRAISING DONATIONS											(1,000)	(9,250)	(16,000)	(28,213)
26311 48400 PROGRAM INCOME											(27,832)	(72,650)	(90,849)	(118,831)
26311 49000 REFUNDS											4,496	216	-	-
26311 51100 SALARY, PERMANENT	4.00		4.00		4.00		4.00				172,799	159,204	244,378	273,164
26311 51102 SALARY, TEMPORARY		1.20		1.20		1.20		1.20			41,202	44,741	52,000	44,750
26311 51701 INS:PREM:MEDICAL BLUE CROSS	2.00		2.00		3.00		3.00				37,079	16,765	77,642	62,226
26311 51961 MEDICARE P/R TAX											2,936	3,444	4,297	4,610
26311 53100 PROFESSIONAL SERVICES											5,186	1,101	2,000	1,100
26311 54106 PROGRAM SUPPLIES											822	2,690	1,250	2,700
26311 54112 CHEMICALS											11,109	13,160	10,000	13,200
26311 54206 EQUIPMENT											418	9,965	823	823
26311 57101 IN-STATE TRAVEL											2,453	1,843	9,500	1,850
Total Revenues:											(274,360)	(312,677)	(401,891)	(404,423)
Total Expenses:											274,003	252,912	401,891	404,423
											(357)	(59,765)	-	-
											(surplus)	(surplus)		
26313 ADULT EDUCATION & ENRICHMENT	2022		2023		2024		2025				FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT						
26313 42193 PROGRAM INCOME											(34,968)	(46,986)	(34,000)	(59,149)
26313 49701 ATM PUBLIC APPROPRIATION											(6,810)	(35,585)	(39,315)	(15,885)
26313 48305 FUNDRAISING DONATIONS											-	-	(68,500)	(68,500)
26313 49000 REFUNDS											3,326	1,280	-	-
26313 51100 SALARY, PERMANENT	1.10		1.10		1.50		1.50				71,200	74,766	77,751	88,955
26313 51102 SALARY, TEMPORARY		1.00		1.00		0.40		0.40			8,163	11,875	8,000	8,000
26313 51701 INS:PREM:MEDICAL BLUE CROSS	1.50		1.50		1.50		1.50				22,059	27,685	38,821	39,640
26313 51961 MEDICARE P/R TAX											1,253	1,194	1,243	1,406
26313 53100 PROFESSIONAL SERVICES											3,293	321	10,000	2,533
26313 54106 PROGRAM SUPPLIES											229	2,518	6,000	3,000
26313 57101 TRAVEL											884	132	-	-
Total Revenues:											(38,453)	(81,291)	(141,815)	(143,534)
Total Expenses:											107,081	118,492	141,815	143,534
											68,629	37,202	-	-
											(deficit)	(deficit)		

26315 YOUTH PROGRAMMING	2022		2023		2024		2025			FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
26315 42193 PROGRAM INCOME										(212,201)	(197,931)	(230,272)	(176,975)
26315 49701 ATM PUBLIC APPROPRIATION										-	-	-	-
26315 48305 FUNDRAISING DONATIONS										-	-	-	-
26315 49000 REFUNDS										4,661	1,149	-	-
26315 51100 SALARY, PERMANENT	2.00		1.50		1.50		0.00			89,402	85,272	92,061	-
26315 51200 SALARY, SEASONAL		4.00		4.00		4.00		6.00		52,602	40,938	67,000	150,000
26315 51701 INS:PREM:MEDICAL BLUE CROSS	1.50		1.50		1.50		0.00			33,811	47,952	47,172	-
26315 51961 MEDICARE										1,979	1,707	2,306	2,175
26315 53100 PROFESSIONAL SERVICES										4,788	750	4,000	4,000
26315 54106 SUPPLIES										14,896	19,442	16,933	20,000
26315 54901 FOOD:GENERAL										-	-	800	800
Total Revenues:										(207,540)	(196,782)	(230,272)	(176,975)
Total Expenses:										197,478	196,062	230,272	176,975
										(10,062)	(720)	-	-
										(surplus)	(surplus)		
26317 EARLY CHILDHOOD ENRICHMENT	2022		2023		2024		2025			FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
26317 42193 PROGRAM INCOME										(8,174)	(33,873)	(1,000)	(36,531)
26317 49701 ATM PUBLIC APPROPRIATION										(55,710)	(18,000)	(24,883)	(7,400)
26317 48305 FUNDRAISING DONATIONS										(6,010)	(42,600)	(88,500)	(88,500)
26317 49000 REFUNDS										-	-	-	-
26317 51100 SALARY, PERMANENT	1.2		1.2		1.2		1.2			2,434	19,504	67,417	80,366
26317 51200 SALARY, SEASONAL		0.5		0.5		0.5		0.5		9,334	7,432	7,846	7,846
26317 51701 INS:PREM:MEDICAL BLUE CROSS	1.2		1.2		1.2		1.2			53,984	32,315	36,480	37,250
26317 51961 MEDICARE										728	2,039	1,091	2,100
26317 53100 PROFESSIONAL SERVICES										2,800	1,450	500	1,469
26317 54106 SUPPLIES										636	1,664	-	1,700
26317 54901 FOOD:GENERAL										124	568	400	600
26317 57101 TRAVEL										-	1,111	650	1,100
Total Revenues:										(69,894)	(94,473)	(114,383)	(132,430)
Total Expenses:										70,040	66,083	114,383	132,430
										146	(28,389)	-	-
										(deficit)	(surplus)		
26347 DRIVER'S EDUCATION	2022		2023		2024		2025			FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
26347 48300 DONATIONS										(12,500)	-	-	-
26347 48400 PROGRAM REVENUE										(84,862)	(92,291)	(92,000)	(105,649)
26347 49000 REFUND										-	-	-	-
26347 49701 ATM PUBLIC APPROPRIATION										-	(39,088)	(38,906)	(38,906)
26347 51100 PERMANENT SALARY	1.00		1.00		1.00		1.00			15,827	72,497	70,699	74,697
26347 51150 SALARY, SCHOOL		0.25		0.25		0.25		0.25		25,230	46,089	35,000	47,000
26347 51701 INS:PREM:MEDICAL BLUE CROSS	1.00		1.00		1.00		1.00			1,676	13,496	14,747	15,057
26347 51961 MEDICARE										567	1,657	1,160	1,700
26347 53100 PROFESSIONAL SERVICES										5,207	2,560	5,800	2,600
26347 54200 SUPPLIES										3,636	3,224	3,000	3,000
26347 57105 OTHER EXPENSE-FUEL										-	-	500	500
26347 58501 ADD EQ: NEW EQUIPMENT										28,373	20,380	-	-
Total Revenues:										(97,362)	(131,379)	(130,906)	(144,554)
Total Expenses:										80,517	159,903	130,906	144,554
										(16,845)	28,524	-	-
										(surplus)	(deficit)		

26385 SUMMER PROGRAM	2022		2023		2024		2025			FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT					
26385 42193 PROGRAM INCOME										(124,290)	(161,771)	(234,447)	(172,775)
26385 48300 DONATIONS										-	-		
26385 49701 ATM PUBLIC APPROPRIATION										-	-	-	-
26385 49000 REFUNDS										8,269	1,514	-	-
26385 51100 SALARY, PERMANENT	1.13		1.13		0.50		0.00			-	29,614	63,041	-
26385 51200 SALARY, SEASONAL		3.00		3.00		3.00		5.00		83,896	115,404	125,000	160,000
26385 51701 INS:PREM:MEDICAL BLUE CROSS	1.40		1.40		0.50		0.00			2,494	4,162	15,724	-
26385 51961 MEDICARE P/R TAX										1,425	2,205	2,727	2,320
26385 53100 PROFESSIONAL SERVICES										2,606	898	20,000	2,500
26385 54106 SUPPLIES										3,490	2,557	6,455	6,455
26385 54206 EQUIPMENT										-	1,325	1,500	1,500
Total Revenues:										(116,021)	(160,257)	(234,447)	(172,775)
Total Expenses:										93,911	156,165	234,447	172,775
										(22,109)	(4,092)	-	-
										(surplus)	(surplus)		
proof section only, do not print													
revs sub-t proof										(1,136,407)	(1,344,437)	(1,630,973)	(1,668,050)
exps										1,133,918	1,331,120	1,630,973	1,668,050
										(2,489)	(13,318)	-	-
										(surplus)	(surplus)		

NCS Grant & Gift Accounts												
	Personnel fte's [full-time equivalents]											
	F= full-time; P= part-time; B=benefits											
- SUMMARY -	2022		2023		2024		2025		2022 Actuals	2023 Actuals	2024 Budget	2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
INCOME SOURCES												
Grant Receipts									(77,351)	(77,351)	(77,351)	(77,351)
Fundraising									(10,000)	(10,000)	(10,000)	(10,000)
Program Income									-	-	-	-
									(87,351)	(87,351)	(87,351)	(87,351)
EXPENSE USES												
Payroll - FTE	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	72,488	55,692	58,601	58,601
Health Insurance Prems.	1.0		1.0		1.0		1.0		9,868	26,416	26,416	26,416
Services									-	-	-	-
Supplies									1,060	1,308	2,334	2,334
Travel & Other									-	-	-	-
									83,416	83,416	87,351	87,351
									(3,935)	(3,935)	-	-
- LINE ITEM DETAIL -												
STATE GRANT												
24285 Co-ordinated Family-Child Enrichment	2022		2023		2024		2025		2022 Actuals	2023 Actuals	2024 Budget	2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
24285 46400 STATE GRANT REVENUES									(75,905)	(75,905)	(75,905)	(75,905)
24285 49000 REFUNDS									-	-	-	-
24285 51100 SALARY, PERMANENT	1.0		1.0		1.0		1.0		64,874	48,601	48,601	48,601
24285 51102 SALARY, TEMPORARY		0.0		0.0		0.0		0.0	-	-	-	-
24285 51701 INS PREM., MEDICAL	1.0		1.0		1.0		1.0		9,868	26,416	26,416	26,416
24285 51961 MEDICARE P/R TAX									523	-	-	-
24285 53100 PROFESSIONAL SERVICES									-	-	-	-
24285 53103 ADVERTISING									-	-	-	-
24285 54106 SUPPLIES, OFFICE									640	888	888	888
24285 54200 PROGRAM SUPPLIES									-	-	-	-
24285 57101 TRAVEL									-	-	-	-
Total Revenues:									(75,905)	(75,905)	(75,905)	(75,905)
Total Expenses:									75,905	75,905	75,905	75,905
									-	-	-	-
STATE GRANT												
24365 GED TEST CENTERS	2022		2023		2024		2025		2022 Actuals	2023 Actuals	2024 Budget	2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
24365 46400 STATE GRANT REVENUES									(1,446)	(1,446)	(1,446)	(1,446)
24365 49000 REFUNDS									-	-	-	-
24365 53100 PROFESSIONAL SERVICES									-	-	-	-
24365 53103 ADVERTISING									-	-	-	-
24365 54200 PROGRAM SUPPLIES									-	-	1,446	1,446
Total Revenues:									(1,446)	(1,446)	(1,446)	(1,446)
Total Expenses:									-	-	1,446	1,446
									(1,446)	(1,446)	-	-
PRIVATE GRANTS & GIFTS												
28322 SUMMER BOOST	2022		2023		2024		2025		2022 Actuals	2023 Actuals	2024 Budget	2025 Projected
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
28322 42193 INSTRUCTION INCOME									-	-	-	-
28322 48300 DONATIONS									(10,000)	(10,000)	(10,000)	(10,000)
28333 51100 SALARY, PERMANENT			0.00		0.00		0.00		6,701	6,701	5,000	5,000
28322 51102 SALARY, TEMPORARY		0.0		0.0		0.0		0.0	295	295	4,900	4,900
28322 51961 MEDICARE									95	95	100	100
28322 54106 SUPPLIES									420	420	-	-
Total Revenues:									(10,000)	(10,000)	(10,000)	(10,000)
Total Expenses:									7,511	7,511	10,000	10,000
									(2,489)	(2,489)	-	-

From: [Denice Kronau](#)
To: [Jill Vieth](#); [Christopher Glowacki](#); [Denice Kronau](#); [Joanna E. Roche](#); [Peter Schaeffer](#); [Stephen Maury](#); [Rob Giacchetti](#); [Joseph Wright](#); [Jeremy Bloomer](#); [christopher.glowacki@gmail.com](#)
Cc: [Mariya Basheva](#)
Subject: Fw: Poposed Amendment/Revision to Article 81 of the 2024 ATM Warrant
Date: Monday, February 5, 2024 10:20:30 AM

Dear FinCom:

Please see the email below.

See you later,

Denice

Mariya, please add to the packet and thanks, Denice

From: Peter Halle <peter@halle-lamm.com>
Sent: Monday, February 5, 2024 7:59 AM
To: Brian Turbitt <bturbitt@nantucket-ma.gov>; Denice Kronau <dkronau@nantucket-ma.gov>; Dawn Hill Holdgate <dhillholdgate@nantucket-ma.gov>; Brooke Mohr <bmohr@nantucket-ma.gov>; Malcolm MacNab <mmacnab@nantucket-ma.gov>; Matt Fee <mfee@nantucket-ma.gov>; Thomas Dixon <tdixon@nantucket-ma.gov>
Cc: Kahn, Peter <PKahn@wc.com>; Kathy Baird <kathy950@gmail.com>
Subject: Poposed Amendment/Revision to Article 81 of the 2024 ATM Warrant

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To the Select Board and Finance Committee:

After consideration of the text and purpose of Article 81 at a duly noticed public meeting of the **Advisory Committee of Non-Voting Taxpayers**, on February 3, 2024, the Committee voted to advocate for a change in the wording of Article 81, as follows:

“8A. Notwithstanding any provisions . . . the Nantucket Sewer Commission is hereby authorized to adopt a regulation that allows said Sewer Commission to waive temporarily all or a portion of Sewer connection fees for residential properties upon a showing of an inability to pay hardship. ~~year-round residents who otherwise qualify for the resident tax exemption under section 5c of Chapter 59 of the General laws. Any relief granted under this regulation shall be a lien on the connected property to be satisfied when said property is sold in the~~

future.”

We understand that Article 81 was approved as Article 77 in 2022 and as Article 84 in 2023 and is currently pending before the Legislature. Whether or not it is approved by the Legislature as previously passed, or it expires before approval, we think that a better way to achieve the Select Board’s policy of safeguarding the public health by requiring sewer connections where necessary and possible, is to adopt a regulation based on inability of a property owner to pay (need), not based on residency.

Moreover, we suggest that the “waiver” (relief) be temporary, not permanent, so that whenever the “connected” property is sold, the new purchasing owner will be responsible to reimburse Nantucket for the cost of the connection. This can be easily enforced by placing a lien for the amount of the connection on the property until it is satisfied. Such lien would be discovered by the purchaser (even if not disclosed by the seller) prior to closing during a routine and customary title search and it would need to be satisfied at closing and certified by the Sewer Department before the new owner could register the title.

Why is the ACNVT advocating this? We are concerned any time the Town considers legislation that grants a benefit solely on the basis of residency without a rational basis for doing so. This is potentially such a discrimination. There may be non-voting taxpayers facing the same inability to pay as residents, but they are not eligible under the proposal.

We hope that the Select Board, the FinCom or a resident, will amend this proposal as suggested, and that the Town Meeting will approve Article 81 as suggested.

Respectfully submitted,

/s/

Peter E. Halle
Chair, ACNVT

