MEETING POSTING

TOWN OF NANTUCKET
Pursuant to MGL Chapter 30A, § 18-25
All meeting notices and agenda must be filed and time stamped with the Town Clerk's Office and posted at least 48 hours prior to the meeting (excluding Saturdays, Sundays and Holidays)

Committee/Board/s	FINANCE COMMITTEE
Day, Date, and Time	THURSDAY, FEBRUARY 20, 2025 @ 4:00 PM
Location / Address	REMOTE PARTICIPATION VIA ZOOM **The meeting will be aired at a later time on the Town's Government TV YouTube Channel** https://www.youtube.com/channel/UC-sgxA1fdoxteLNzRAUHIxA
Signature of Chair or Authorized Person	STEVEN HUNTER
WARNING:	**IF THERE IS NO QUORUM OF MEMBERS PRESENT, OR IF MEETING POSTING IS NOT IN COMPLIANCE WITH THE OML STATUTE, NO MEETING MAY BE HELD!**

AGENDA

Please list below the topics the chair reasonably anticipates will be discussed at the meeting

Join Zoom Meeting
https://us06web.zoom.us/j/81463366366?pwd=uYXlXq71u2SrzHPKVLamYxWSGRIfsz.1
Meeting ID: 814 6336 6366
Passcode: 050492

1. Call to Order
2. Approval of Agenda
3. Public Comment
4. Review and Discussion of FY2026 School Budget
5. Discussion, deliberation and potential motions on Warrant Articles for Annual Town Meeting 2025

Article	Primary Sponsor	Description
21	Select Board / County Commissioners	Appropriation: County Assessment
22	Select Board / County Commissioners	Appropriation: Finalizing FY2026 County Budget

72	Select Board	General Bylaw Amendment: Car Rental Agencies, Registration of
73	Select Board	General Bylaw Amendment: Bicycle Right of Way
74	Select Board	General Bylaw Amendment: Motorized Passenger Devices

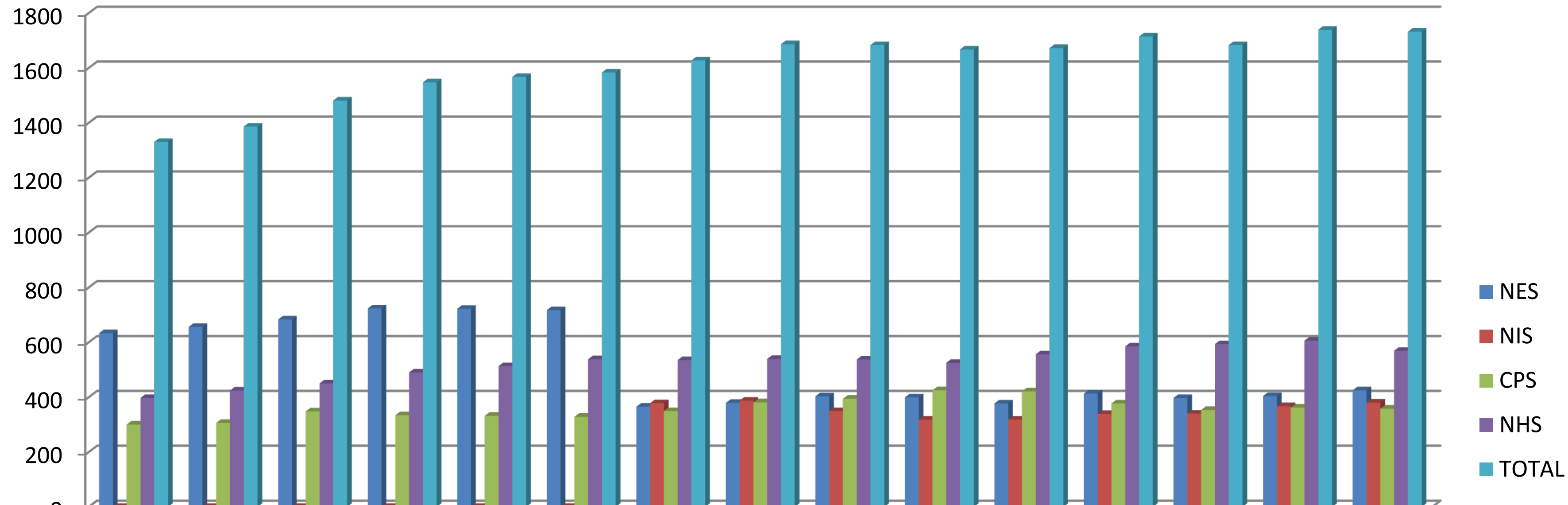
6. Committee Reports
7. Date of Next Meeting – Tuesday, March 4, 2025 @ 4:00 PM (hybrid)
8. Other Business
9. Adjournment

Nantucket Public Schools

NPS BUDGET DEVELOPMENT FY 2026

Finance Committee Presentation February 20, 2025

NPS Enrollment Summary 2011-2026*



	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026*
NES	633	656	683	723	722	717	365	379	403	399	377	413	397	404	425
NIS	0	0	0	0	0	0	378	387	349	318	318	339	340	367	380
CPS	300	306	348	334	332	328	349	381	394	425	421	377	353	362	358
NHS	397	424	450	490	513	538	535	539	537	525	556	585	593	606	569
TOTAL	1330	1386	1481	1547	1567	1583	1627	1686	1683	1667	1672	1714	1683	1739	1732

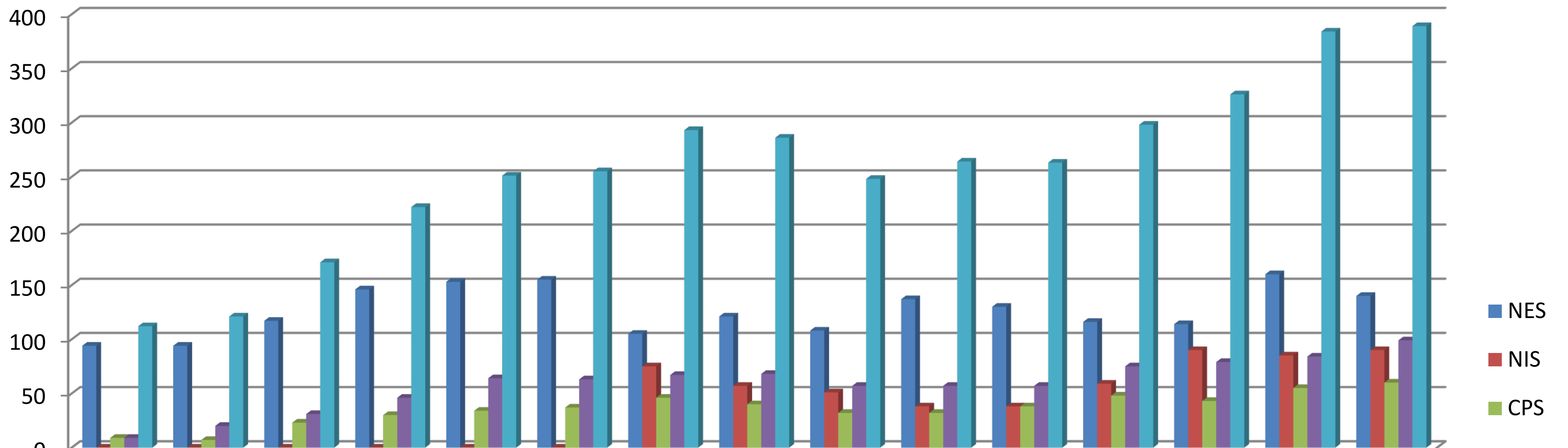
**2025-2026 represents a projection at this time.*

Nantucket Public Schools

NPS Historical Enrollment by Grade 2003-2004 to 2023-2024

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
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
2023-2024	44	107	116	130	123	104	113	123	101	129	161	159	153	116	**1,683**	41.7	43.4	8.5	6.5

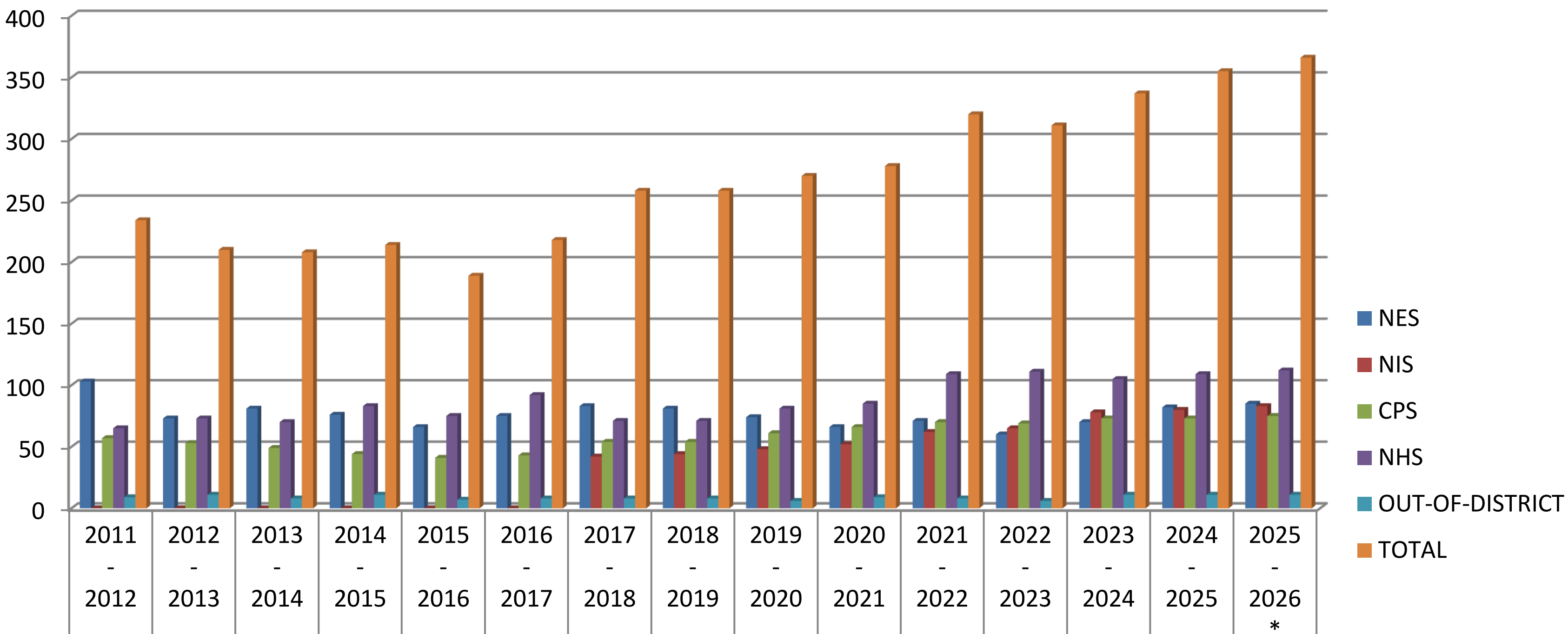
English Learner Population 2011-2026*



	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026*
NES	94	94	117	146	153	155	105	121	108	137	130	116	114	160	140
NIS	0	0	0	0	0	0	75	57	51	38	38	59	90	85	90
CPS	9	7	23	30	34	37	46	40	32	32	38	48	43	55	60
NHS	9	20	31	46	64	63	67	68	57	57	57	75	79	84	99
TOTAL	112	121	171	222	251	255	293	286	248	264	263	298	326	384	389

**2025-2026 represents a projection at this time.*

Special Education Population 2011-2026*



	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026*
NES	103	73	81	76	66	75	83	81	74	66	71	60	70	82	85
NIS	0	0	0	0	0	0	42	44	48	52	62	65	78	80	83
CPS	57	53	49	44	41	43	54	54	61	66	70	69	73	73	75
NHS	65	73	70	83	75	92	71	71	81	85	109	111	105	109	112
OUT-OF-DISTRICT	9	11	8	11	7	8	8	8	6	9	8	6	11	11	11
TOTAL	234	210	208	214	189	218	258	258	270	278	320	311	337	355	366

**2025-2026 represents a projection at this time.*

NPS FY 2026 Budget Development

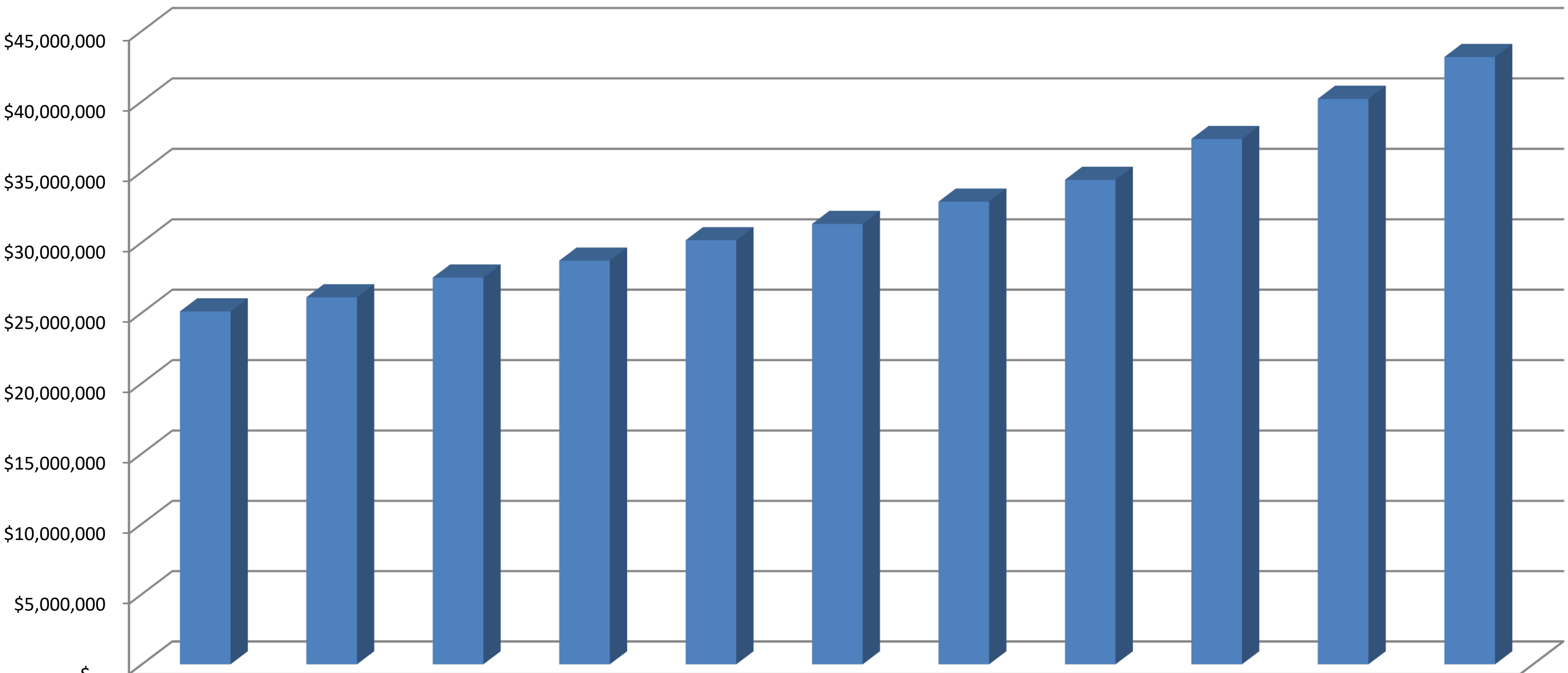
FY 2025 Budget - $40,178,395

FY 2026 Budget - $43,146,176

Projected Increase - $2,967,781*

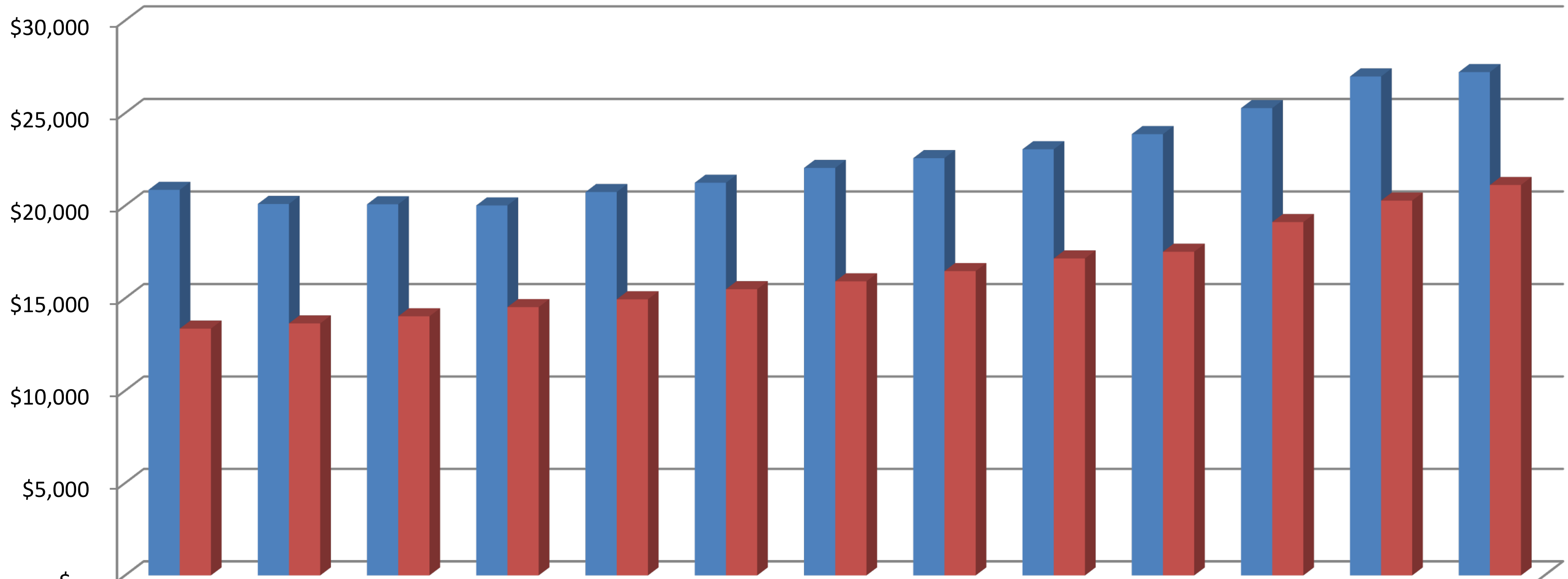
**$300,000 of the budget increase in FY2026 is for one-time expenditures.*

School Committee Operating Budget



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
NPS Budget	$25,086,642	$26,086,642	$27,486,642	$28,686,642	$30,136,642	$31,296,642	$32,876,987	$34,426,987	$37,326,987	$40,178,395	$43,146,176

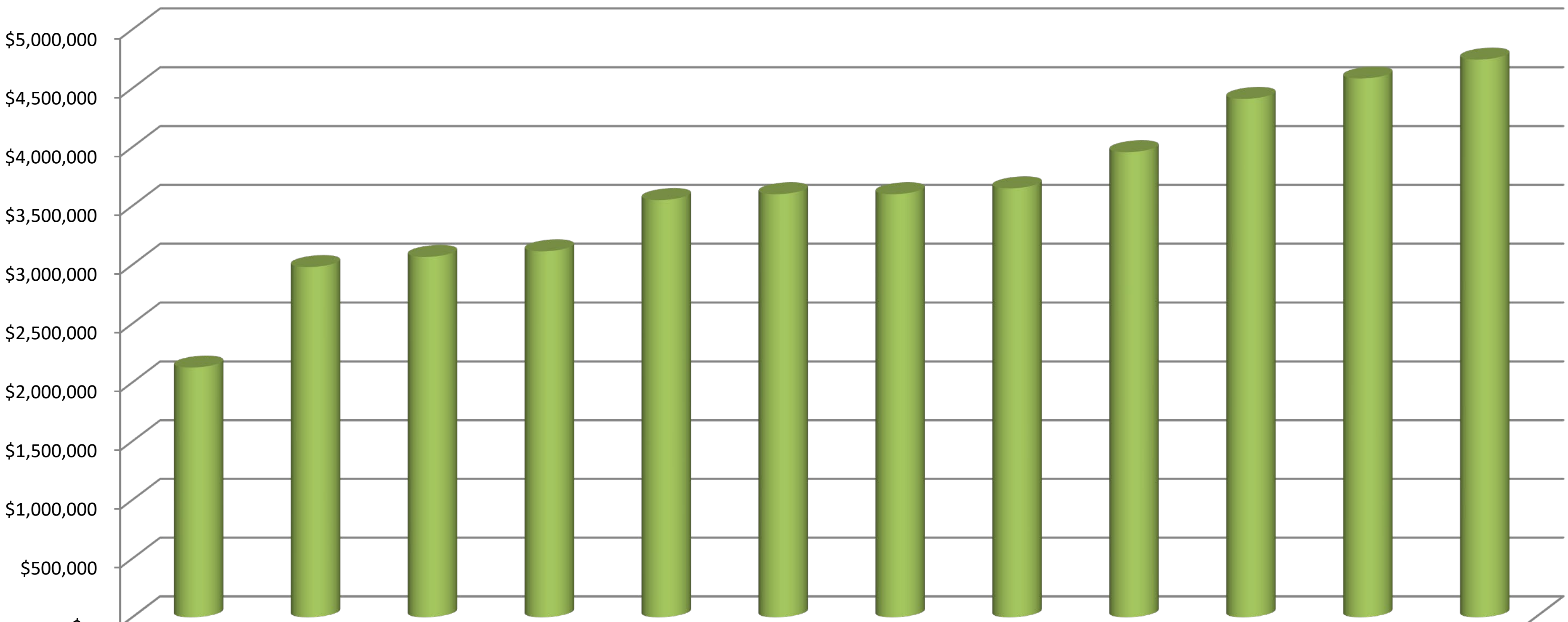
Per - Pupil Expenditure



	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
NPS Per-Pupil Exp.	$20,854	$20,092	$20,074	$20,012	$20,736	$21,237	$22,036	$22,568	$23,044	$23,863	$25,267	$26,976	$27,213
State Per-Pupil Exp.	$13,354	$13,637	$14,022	$14,521	$14,942	$15,488	$15,912	$16,465	$17,149	$17,511	$19,113	$20,273	$21,116

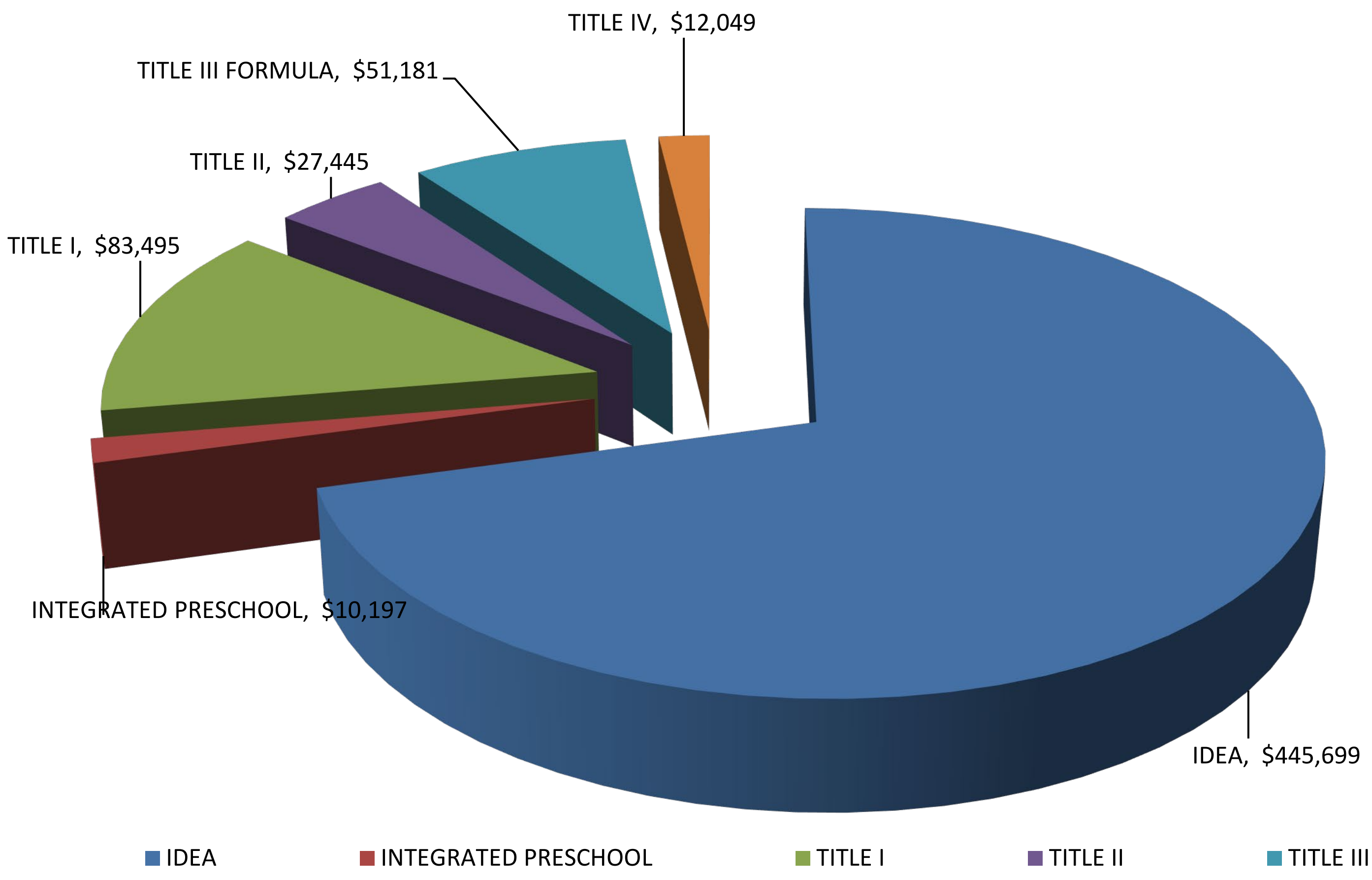
NPS Per-Pupil Exp. State Per-Pupil Exp.

Chapter 70 Historical Comparison

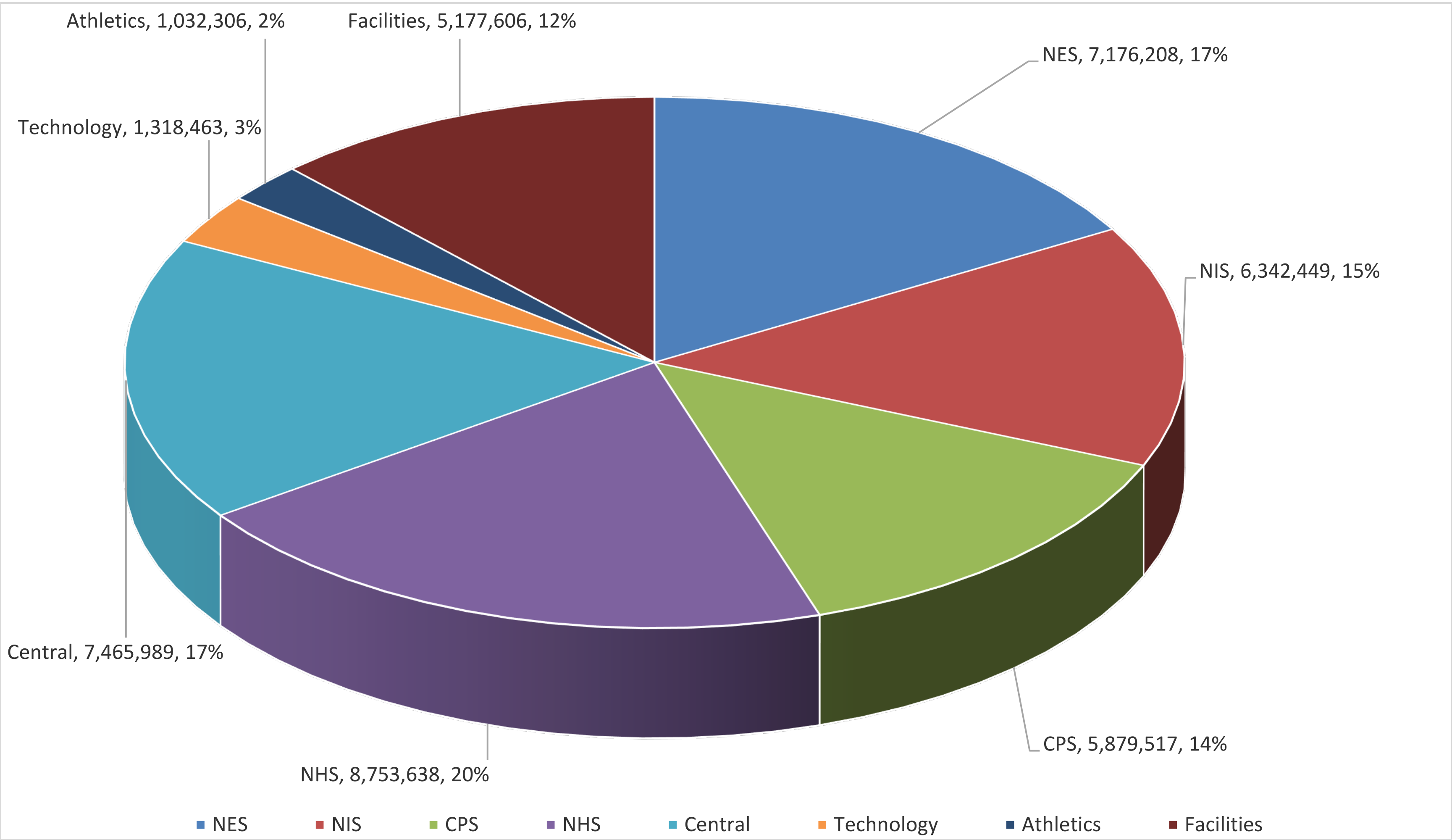


	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Chapter 70	$2,126,945	$2,980,944	$3,067,074	$3,114,564	$3,550,359	$3,600,249	$3,600,249	$3,650,139	$3,957,373	$4,410,255	$4,583,727	$4,744,330

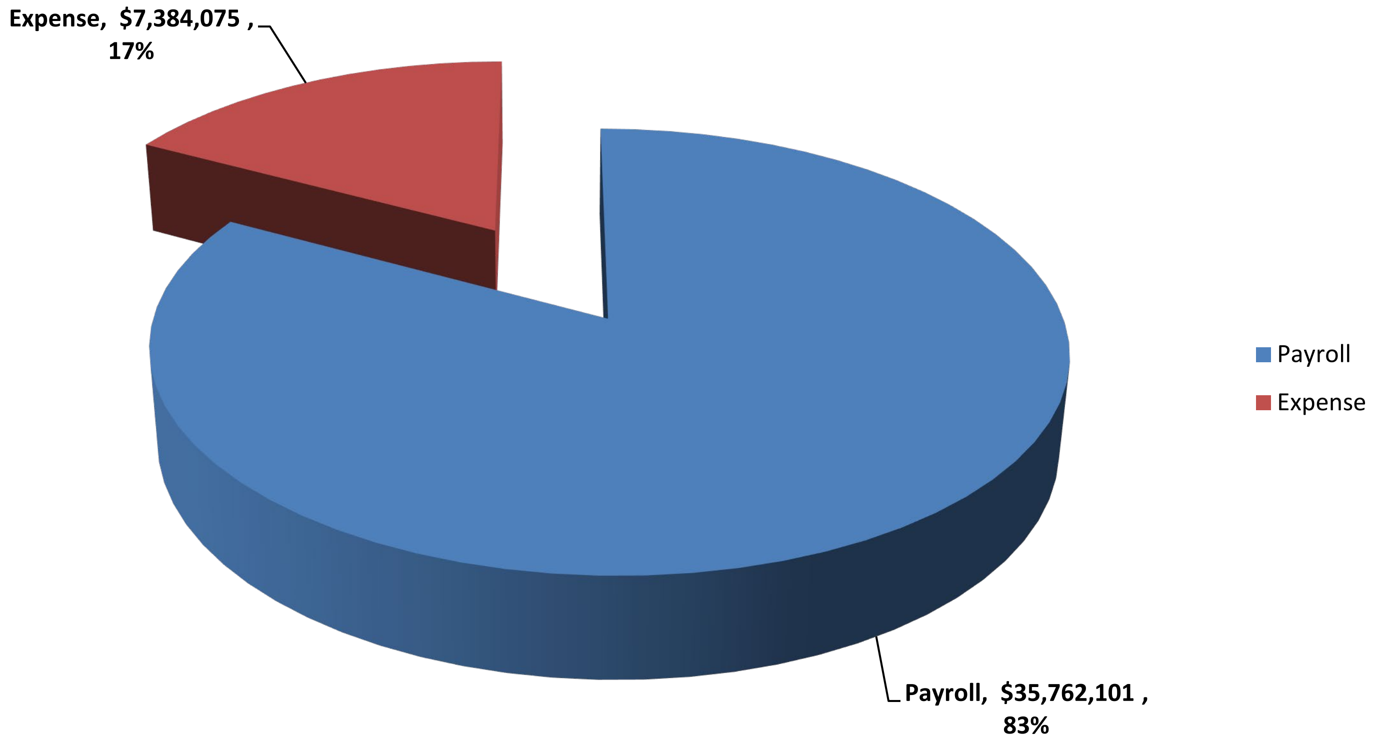
Federal Grants 2024 -2025: $630,066



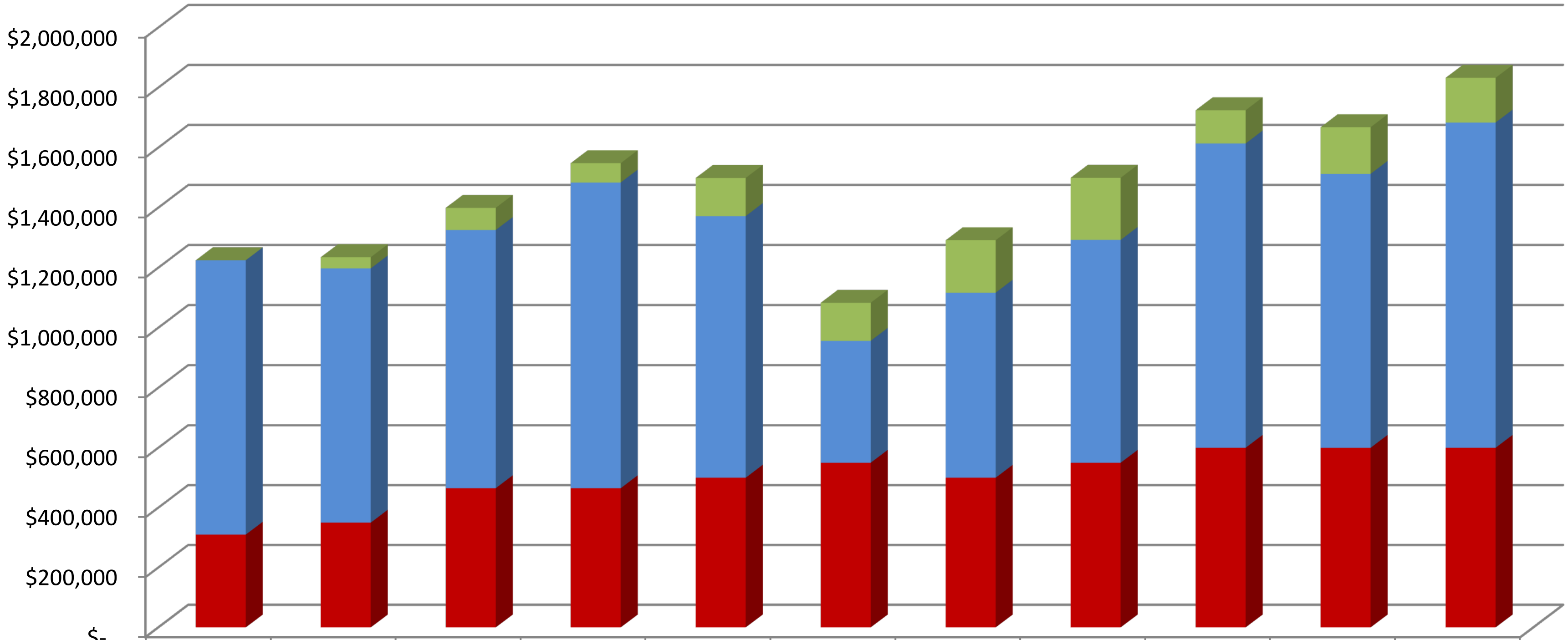
NPS FY 2026 Budget



NPS FY 2026 Budget



Community School Revenue Breakdown 2010-2026*



	FY2010-Actual	FY2017-Actual	FY2018-Actual	FY2019-Actual	FY2020-Actual	FY2021-Actual	FY2022-Actual	FY2023-Actual	FY2024-Actual	FY2025-Budget	FY2026-Forecast
Gifts & Donations	$-	$37,132	$73,837	$64,398	$126,913	$126,710	$174,510	$206,850	$110,700	$155,256	$148,846
Participant Fees	$914,819	$847,715	$860,562	$1,018,864	$872,061	$406,395	$616,897	$742,587	$1,013,811	$912,794	$1,083,625
Appropriation	$310,000	$350,000	$465,000	$465,000	$500,000	$550,000	$500,000	$550,000	$600,000	$600,000	$600,000

NPS FY 2026 Budget Development

District Leadership Team: Parameters

- Recommend 2025-2026 budget needs that are linked to our district and school goals as well as the district's instructional focus with particular attention to access and equity for all students.
- Expect that district and building budgets for 2025-2026 are based on projected enrollments, curricular and instructional needs, and continued professional growth of all staff.
- Determine essential services for all students at each grade level.
- Continue to support programs that sustain academic growth and achievement as well as the physical, social and emotional development of our children.
- Ensure that all budgets 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).

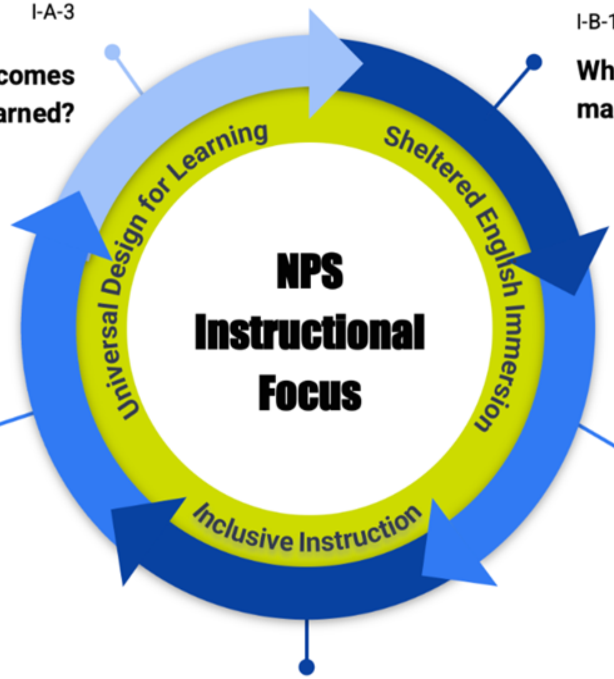
NPS Instructional Focus

OBJECTIVES
I-A-3

Which essential learning outcomes have we ensured students learned?

CHECK FOR UNDERSTANDING
I-B-1, I-B-2

What evidence do we have that we've ensured mastery of essential learning outcomes?



SAFE LEARNING ENVIRONMENT
II-B-1

How do we create a learning environment that motivates students to take academic risks?

CRITERIA FOR SUCCESS
I-A-3, II-E

What are the specific names of students who require additional time and support to master essential learning outcomes?

What additional time and support will the team provide to ensure the students master the essential learning outcomes?

What actions will our team take to extend learning for students who have already mastered the essential learning outcomes?

Engaging Instruction
II-A-2

How are the instructional practices motivating and engaging students?
How does the teacher facilitate instruction?
How do students construct their learning?

NPS FY 2026 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 the current year (FY2025).**

- **There will be a $300,000 one-time increase to be utilized for purchase of new ELA curriculum district-wide.**

NPS FY 2026 Budget Development

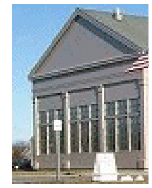
What will we accomplish with this budget?

- ❑ Maintain efforts to close gaps in academic learning and address social/emotional needs of all students.
- ❑ Continue to provide strong support for special education programs and services, including targeted intervention for students in need
- ❑ Sustain high-quality professional development for educators with a specific focus on literacy, social studies, math, and science.
- ❑ Continue to promote high-leverage instruction for our growing English Learner population through improving Sheltered English Immersion practices
- ❑ Build teacher instructional practices through a student-centered instructional coaching model across the district.

QUESTIONS?

THANK YOU!

Nantucket Public Schools
Nantucket, Massachusetts



Nantucket School Committee FY2026 Education Appropriation

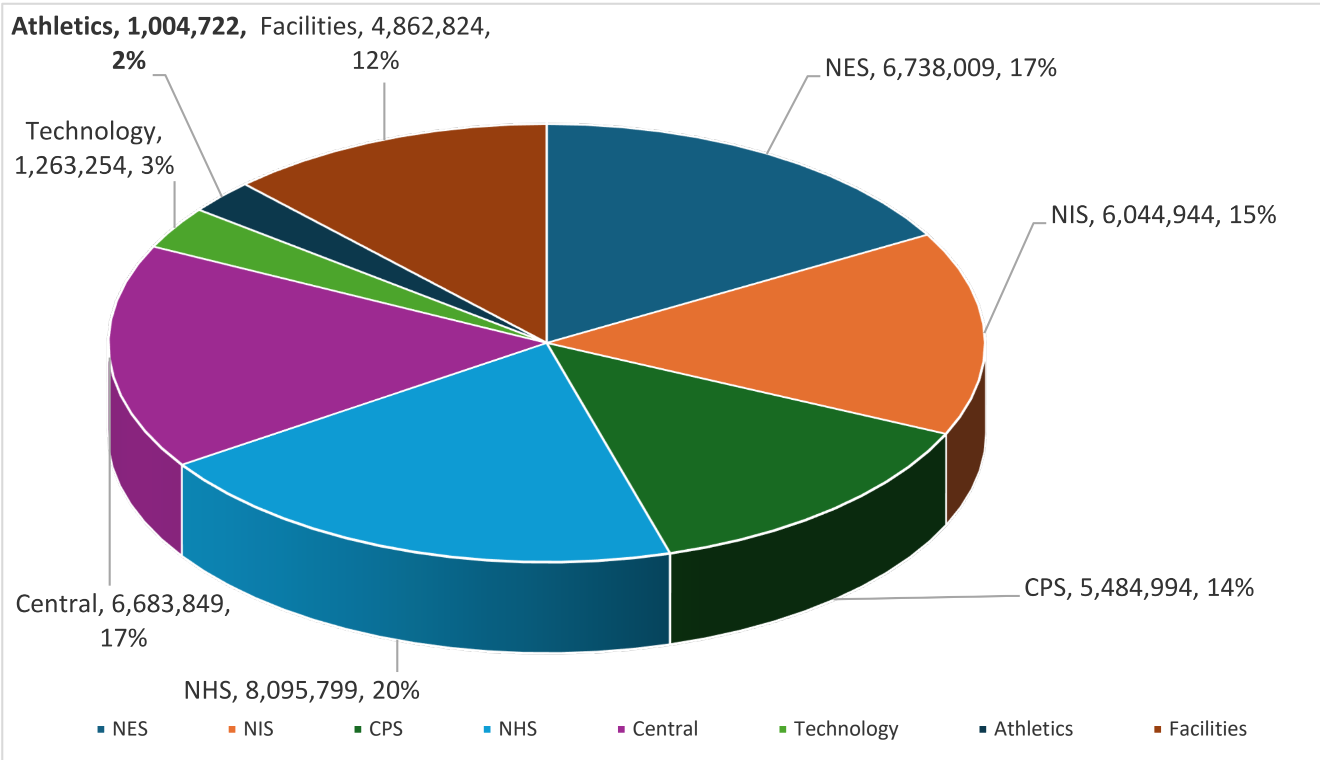
System-wide * ATHLETICS * Budget Presentation

I. Athletics Department Cover Page

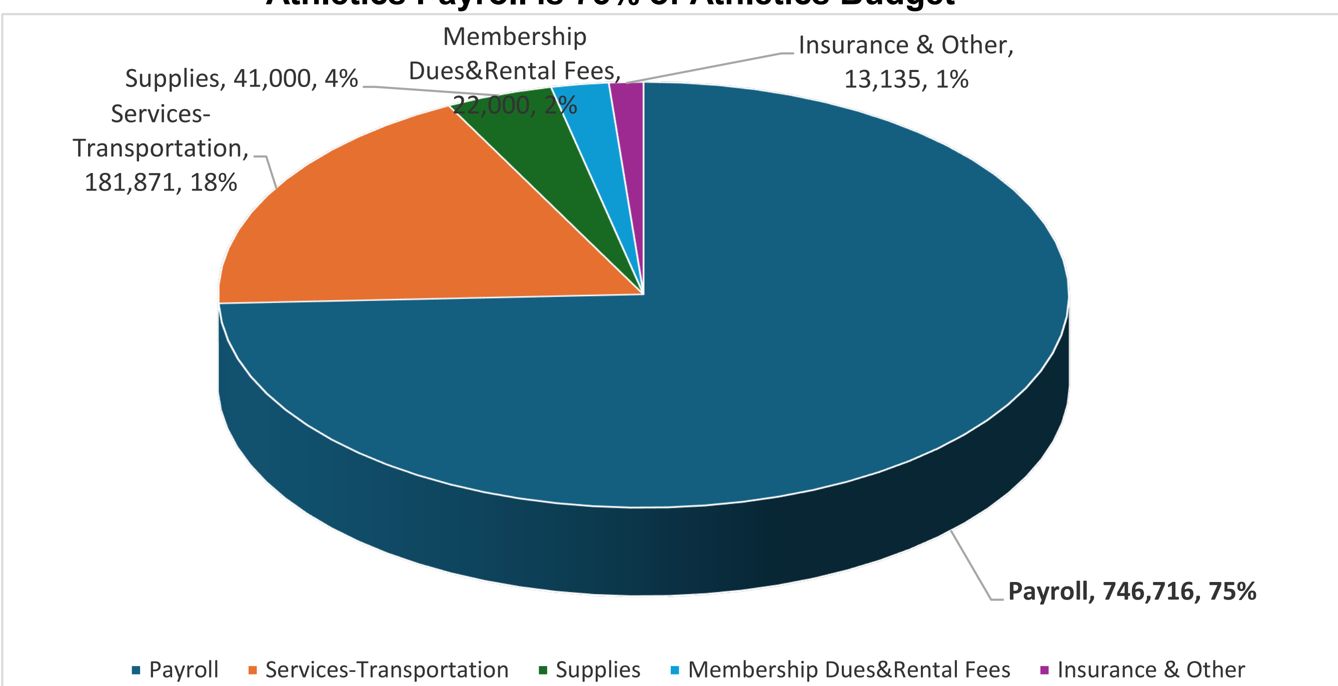
II. Appropriation Graphs
- **Department budget portion of School Committee FY'25 Appropriation**
- **Department budget funding allocations by category**

III. Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate
- **Personnel staffing & three year budget comparisons**

Athletics Department is 2% of SY2024-2025 School Committee Budget



Athletics Payroll is 75% of Athletics Budget



NPS * ATHLETICS *	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13664 MID SCH ATHLETICS	A	AA	A	AA	A	AA	13664-Athletics is a component of CPS		
--									
13664 51150 COACH STIPENDS							42,750	51,000	*51,500*
13664 51157 SALARIES							-	-	-
13664 51961 MEDICARE P/R TAX							611	740	*747*
13664 53100 PROFESSIONAL SERVICES							31,950	20,000	*20,000*
13664 54106 SUPPLIES							2,011	5,000	*5,000*
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							77,322	76,740	*77,247*
13764 HIGH SCH INST SUP ATHLET									
--	A	AA	A	AA	A	AA	13764-Athletics is a component of NHS		
13764 51150 SALARIES SCHOOL	1.0	1.0	2.0	0.0	2.0	0.0	228,752	224,950	*236,760*
	T	TA	T	TA	T	TA			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		393,863	460,093	*474,974*
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							9,019	9,933	*10,320*
13764 53300 PROFESSIONAL SERVICES							297,794	161,871	*161,871*
13764 54106 SUPPLIES							75,932	36,000	*36,000*
13764 57101 TRAVEL							-	-	-
13764 57105 OTHER EXPENSE							70,683	22,000	*22,000*
TOTAL HIGH SCH ATHLETICS							1,076,043	914,847	*941,925*

13872 57401 ATHLETICS							12,117	13,135	*13,135*
(Interscholastic & Catastrophic Loss Insurance)							*13872-Insurance is a component of Central*		

ATHLETICS STAFF	Personnel Full-time Equivalents FY2024 ACTUAL		FY2025 BUDGET		FY2026 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	FY2024	FY2025	*FY2026*
SALARIES [51150-51950]	665,365	736,043	*763,233*
MEDICARE [51961]	9,630	10,673	*11,067*
CONTRACTED SERVICES [52-53,999]	329,744	181,871	*181,871*
SUPPLIES [54106....]	77,943	41,000	*41,000*
TRAVEL, OTHER [57,000's….]	82,800	35,135	*35,135*
BUDGET TOTALS:	1,165,482	1,004,722	*1,032,306*

Nantucket Public Schools
Nantucket, Massachusetts

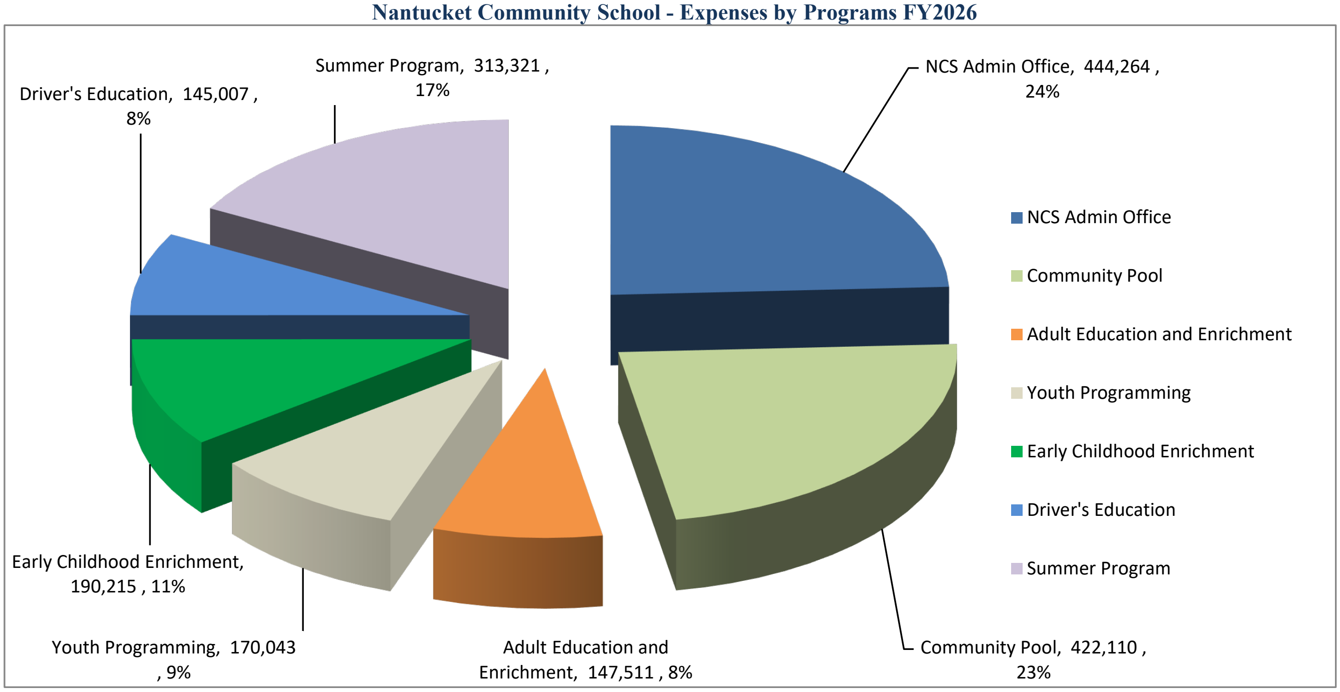
Nantucket Community School

Nantucket School Committee FY 2026 Education Appropriation
COMMUNITY SCHOOL * Budget Presentation *

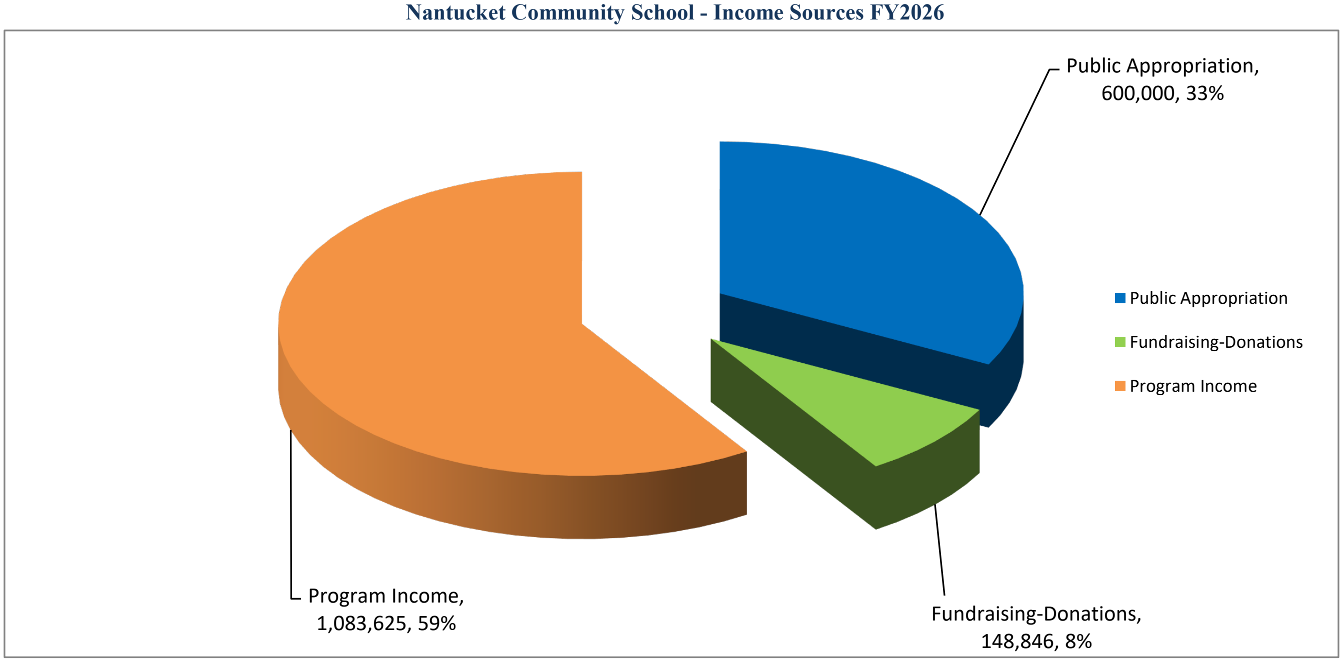
Nantucket Community School

Projected Budget:	$1,832,471 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 FY2026 projection results in a 'balanced-budget' relative to the School Committee Allocation. NCS programming has four funding sources: 8% Gifts/Donations, 33% Town Appropriation & 59% 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 • FY26 is Year 4 of a 5-year competitive grant through the Department of Early Education & Care **Adult Education & Enrichment - GED & ESOL Educational Support program** • $12,084 - ReMain Nantucket Fund - GED/Career Transition Programs • $20,000 - Nantucket Fund at CFN - ESOL • $12,500 - ReMain Tenant Grant
Personnel & Benefits:	**TOTAL Personnel & Benefits across all accounts:** • Permanent FTE - 14.3 12 individuals accessing benefits • Temporary FTE - 11.5 **NCS Revolvers:** • Permanent FTE - 13.3 11.5 individuals accessing benefits • Temporary FTE - 11.5 **CFCE Grant:** • Permanent FTE - 1.0 0.5 individuals accessing benefits • Temporary FTE - 0.0

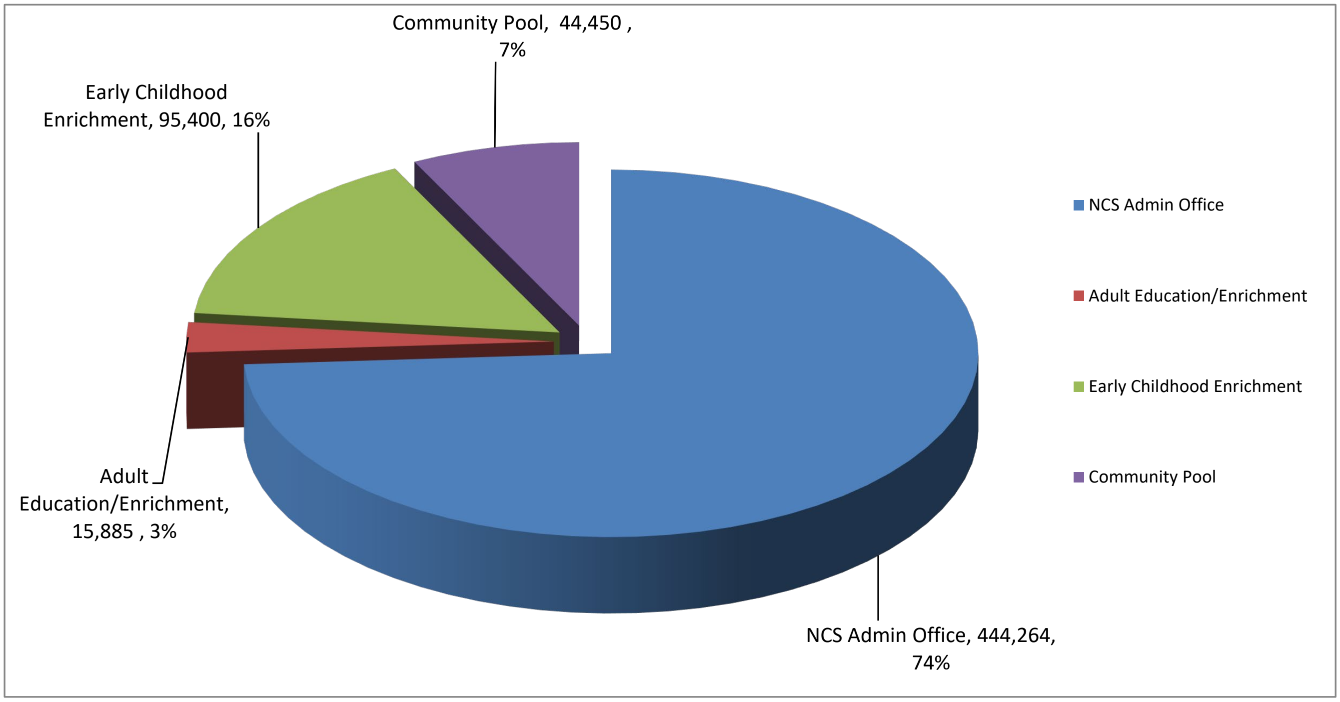
Nantucket Community School - Expenses by Programs FY2026



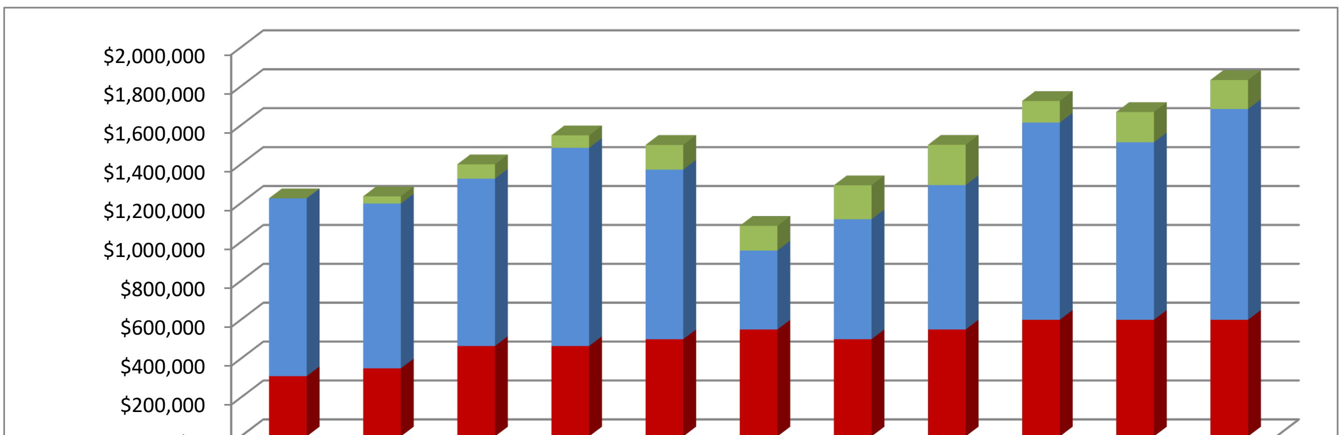
Nantucket Community School - Income Sources FY2026



FY2026 - Application of School Committee Appropriation



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



	FY2010-Actual	FY2017-Actual	FY2018-Actual	FY2019-Actual	FY2020-Actual	FY2021-Actual	FY2022-Actual	FY2023-Actual	FY2024-Actual	FY2025-Budget	FY2026-Forecast
Gifts & Donations	$-	$37,132	$73,837	$64,398	$126,913	$126,710	$174,510	$206,850	$110,700	$155,256	$148,846
Participant Fees	$914,819	$847,715	$860,562	$1,018,864	$872,061	$406,395	$616,897	$742,587	$1,013,811	$912,794	$1,083,625
Appropriation	$310,000	$350,000	$465,000	$465,000	$500,000	$550,000	$500,000	$550,000	$600,000	$600,000	$600,000

	Personnel fte's [full-time equivalents]											
	F= full-time; P= part-time; B=benefits											
- SUMMARY -	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
INCOME SOURCES												
Public Appropriation									(550,000)	(600,000)	(600,000)	*(600,000)*
Fundraising									(51,850)	(3,975)	(155,256)	*(148,846)*
Program Income									(742,587)	(1,013,811)	(912,794)	*(1,083,625)*
									(1,344,437)	(1,617,786)	(1,668,050)	*(1,832,471)*
EXPENSE USES												
Payroll - FTE	13.4	10.0	12.9	10.0	13.3	11.4	13.3	11.4	993,204	1,245,430	1,315,323	*1,423,780*
Health Insurance Prems.	11.1		11.1		11.5		11.5		205,412	276,490	253,456	*287,015*
Services									39,210	43,700	38,842	*48,240*
Supplies									49,315	58,680	53,455	*62,000*
Equipment									20,513	5,146	3,523	*7,986*
Travel & Other									23,466	1,840	3,450	*3,450*
									1,331,120	1,631,286	1,668,050	*1,832,471*
									(13,318)	13,500	-	*-*
									(surplus)	(deficit)		
26310 NCS ADMINISTRATIVE OFFICE	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26310 49701 ATM PUBLIC APPROPRIATION									(367,096)	(377,259)	(493,359)	*(444,264)*
26310 48305 FUNDRAISING DONATIONS									-	-	-	*-*
26310 48400 REVENUES - MISC									(484)	(57,237)	-	*-*
26310 49000 REFUNDS									-	-	-	*-*
26310 51100 SALARY, PERMANENT	3.00		3.00		3.50		3.50		269,991	340,944	361,002	*337,624*
26310 51102 SALARY, TEMPORARY		0.00		0.00		0.00		0.00	-	-	-	*-*
26310 51701 INS:PREM:MEDICAL BLUE CROSS	2.50		2.50		2.50		2.50		63,037	92,807	99,282	*73,905*
26310 51961 MEDICARE									3,629	4,492	5,235	*4,896*
26310 52700 RENT									100	100	100	*100*
26310 53100 PROFESSIONAL SERVICES									28,458	-	17,040	*17,040*
26310 53103 GENERAL:ADVERTISING									3,572	2,850	7,500	*7,500*
26310 54201 OFFICE SUPPLIES									3,492	7,363	2,000	*2,000*
26310-54206 EQUIPMENT									9,224	1,728	1,200	*1,200*
Total Revenues:									(367,580)	(434,496)	(493,359)	*(444,264)*
Total Expenses:									381,503	450,283	493,359	*444,264*
									13,923	15,787	-	*-*
									(deficit)	(deficit)		
26311 COMMUNITY POOL	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26311 42192 POOL FEE INCOME									(18,107)	(21,591)	(45,000)	*(38,000)*
26311 42193 SWIM TEAM INCOME									(59,944)	(74,139)	(91,430)	*(90,000)*
26311 42194 RESALE INCOME									-	-	-	*-*
26311 42195 MEMBERSHIP INCOME									(56,486)	(56,335)	(70,000)	*(60,000)*
26311 42196 DUES-DOLPHIN SWIM CLUB									-	-	-	*-*
26311 43610 RENTAL INCOME									(6,225)	(8,590)	(8,500)	*(8,600)*
26311 49701 ATM PUBLIC APPROPRIATION									(90,231)	(119,637)	(44,450)	*(44,450)*
26311 48305 FUNDRAISING DONATIONS									(9,250)	(250)	(5,000)	*(5,500)*
26311 48400 PROGRAM INCOME									(72,650)	(139,183)	(140,043)	*(175,559)*
26311 49000 REFUNDS									216	1,012	-	*-*
26311 51100 SALARY, PERMANENT	4.00		4.00		4.00		4.00		159,204	254,836	273,164	*266,455*
26311 51102 SALARY, TEMPORARY		1.20		1.20		1.20		1.20	44,741	50,226	44,750	*50,000*
26311 51701 INS:PREM:MEDICAL BLUE CROSS	2.00		2.00		3.00		3.00		16,765	47,306	62,226	*76,941*
26311 51961 MEDICARE P/R TAX									3,444	4,292	4,610	*4,589*
26311 53100 PROFESSIONAL SERVICES									1,101	26,106	1,100	*4,589*
26311 54106 PROGRAM SUPPLIES									2,690	3,436	2,700	*2,700*
26311 54112 CHEMICALS									13,160	-	13,200	*13,200*
26311 54206 EQUIPMENT									9,965	918	823	*1,786*
26311 57101 IN-STATE TRAVEL									1,843	1,420	1,850	*1,850*
Total Revenues:									(312,677)	(418,713)	(404,423)	*(422,110)*
Total Expenses:									252,912	388,540	404,423	*422,110*
									(59,765)	(30,174)	-	*-*
									(surplus)	(surplus)		

26313 ADULT EDUCATION & ENRICHMENT	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26313 42193 PROGRAM INCOME									(46,986)	(50,435)	(65,893)	*(63,126)*
26313 49701 ATM PUBLIC APPROPRIATION									(35,585)	(39,315)	(15,885)	*(15,885)*
26313 48305 FUNDRAISING DONATIONS									-	-	(61,756)	*(68,500)*
26313 49000 REFUNDS									1,280	50	-	-
26313 51100 SALARY, PERMANENT	1.10		1.10		1.10		1.10		74,766	57,003	88,955	*93,706*
26313 51102 SALARY, TEMPORARY		1.00		1.00		0.40		0.40	11,875	16,668	8,000	*8,000*
26313 51701 INS:PREM:MEDICAL BLUE CROSS	1.50		1.50		1.50		1.50		27,685	22,786	39,640	*40,830*
26313 51961 MEDICARE P/R TAX									1,194	1,014	1,406	*1,475*
26313 53100 PROFESSIONAL SERVICES									321	-	2,533	*500*
26313 54106 PROGRAM SUPPLIES									2,518	821	3,000	*3,000*
26313 57101 TRAVEL									132	421	-	-
Total Revenues:									(81,291)	(89,700)	(143,534)	*(147,511)*
Total Expenses:									118,492	98,713	143,534	*147,511*
									37,202	9,013	-	-
									(deficit)	(deficit)		

26315 YOUTH PROGRAMMING	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26315 42193 PROGRAM INCOME									(197,931)	(180,869)	(176,975)	*(170,043)*
26315 49701 ATM PUBLIC APPROPRIATION									-	-	-	-
26315 48305 FUNDRAISING DONATIONS									-	-	-	-
26315 49000 REFUNDS									1,149	-	-	-
26315 51100 SALARY, PERMANENT	2.00		1.50		1.00		1.00		85,272	62,653	-	*60,060*
26315 51200 SALARY, SEASONAL		4.00		4.00		4.00		4.00	40,938	24,072	150,000	*70,000*
26315 51701 INS:PREM:MEDICAL BLUE CROSS	1.50		1.50		1.00		1.00		47,952	29,567	-	*13,297*
26315 51961 MEDICARE									1,707	1,172	2,175	*1,886*
26315 53100 PROFESSIONAL SERVICES									750	2,213	4,000	*4,000*
26315 54106 SUPPLIES									19,442	18,316	20,000	*20,000*
26315 54901 FOOD:GENERAL									-	-	800	*800*
Total Revenues:									(196,782)	(180,869)	(176,975)	*(170,043)*
Total Expenses:									196,062	137,993	176,975	*170,043*
									(720)	(42,877)	-	-
									(surplus)	(surplus)		

26317 EARLY CHILDHOOD ENRICHMENT	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26317 42193 PROGRAM INCOME									(33,873)	(5,440)	(36,530)	*(19,969)*
26317 49701 ATM PUBLIC APPROPRIATION									(18,000)	(24,883)	(7,400)	*(95,400)*
26317 48305 FUNDRAISING DONATIONS									(42,600)	(3,725)	(88,500)	*(74,846)*
26317 49000 REFUNDS									-	-	-	-
26317 51100 SALARY, PERMANENT	1.2		1.2		1.7		1.7		19,504	49,038	80,365	*117,782*
26317 51200 SALARY, SEASONAL		0.5		0.5		0.5		0.5	7,432	13,852	7,846	*14,000*
26317 51701 INS:PREM:MEDICAL BLUE CROSS	1.2		1.2		1.5		1.5		32,315	57,008	37,250	*51,022*
26317 51961 MEDICARE									2,039	2,417	2,100	*2,100*
26317 53100 PROFESSIONAL SERVICES									1,450	-	1,469	*1,911*
26317 54106 SUPPLIES									1,664	12,236	1,700	*1,700*
26317 54901 FOOD:GENERAL									568	828	600	*600*
26317 57101 TRAVEL									1,111	-	1,100	*1,100*
Total Revenues:									(94,473)	(34,048)	(132,430)	*(190,215)*
Total Expenses:									66,083	135,380	132,430	*190,215*
									(28,389)	101,332	-	-
									(surplus)	(deficit)		

26347 DRIVER'S EDUCATION	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26347 48300 DONATIONS									-	-	-	*-*
26347 48400 PROGRAM REVENUE									(92,291)	(114,573)	(105,649)	*(145,007)*
26347 49000 REFUND									-	1,250	-	*-*
26347 49701 ATM PUBLIC APPROPRIATION									(39,088)	(38,906)	(38,906)	*-*
26347 51100 PERMANENT SALARY	1.00		1.00		1.00		1.00		72,497	75,136	74,697	*74,697*
26347 51150 SALARY, SCHOOL		0.25		0.25		0.25		0.25	46,089	46,667	47,000	*47,000*
26347 51701 INS:PREM:MEDICAL BLUE CROSS	1.00		1.00		1.00		1.00		13,496	14,012	15,057	*15,510*
26347 51961 MEDICARE									1,657	1,695	1,700	*1,700*
26347 53100 PROFESSIONAL SERVICES									2,560	2,593	2,600	*2,600*
26347 54200 SUPPLIES									3,224	3,619	3,000	*3,000*
26347 57105 OTHER EXPENSE-FUEL									-	-	500	*500*
26347 58501 ADD EQ: NEW EQUIPMENT									20,380	-	-	*-*
Total Revenues:									(131,379)	(152,229)	(144,554)	*(145,007)*
Total Expenses:									159,903	143,722	144,554	*145,007*
									28,524	(8,507)	-	*-*
									(deficit)	(surplus)		

26385 SUMMER PROGRAM	2023		2024		2025		2026		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	*FY 2026 Projected*
-----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
26385 42193 PROGRAM INCOME									(161,771)	(311,040)	(172,775)	*(313,321)*
26385 48300 DONATIONS									-	-		
26385 49701 ATM PUBLIC APPROPRIATION									-	-	-	*-*
26385 49000 REFUNDS									1,514	3,310	-	*-*
26385 51100 SALARY, PERMANENT	1.13		1.13		1.00		1.00		29,614	93,818	-	*78,983*
26385 51200 SALARY, SEASONAL		3.00		3.00		5.00		5.00	115,404	142,056	160,000	*185,000*
26385 51701 INS:PREM:MEDICAL BLUE CROSS	1.40		1.40		1.00		1.00		4,162	13,003	-	*15,510*
26385 51961 MEDICARE P/R TAX									2,205	3,380	2,320	*3,828*
26385 53100 PROFESSIONAL SERVICES									898	9,839	2,500	*10,000*
26385 54106 SUPPLIES									2,557	12,060	6,455	*15,000*
26385 54206 EQUIPMENT									1,325	2,500	1,500	*5,000*
Total Revenues:									(160,257)	(307,730)	(172,775)	*(313,321)*
Total Expenses:									156,165	276,656	172,775	*313,321*
									(4,092)	(31,075)	-	*-*
									(surplus)	(surplus)		
proof section only, do not print												
revs sub-t proof									(1,344,437)	(1,617,786)	(1,668,050)	*(1,832,471)*
exps									1,331,120	1,631,286	1,668,050	*1,832,471*
									(13,318)	13,500	-	*-*
									(surplus)	(deficit)		

	NCS Grant & Gift Accounts											
	Personnel fte's [full-time equivalents]											
	F= full-time; P= part-time; B=benefits											
- SUMMARY -	2023		2024		2025		2026		2023 Actuals	2024 Actuals	2025 Budget	*2026 Projected*
	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
INCOME SOURCES												
Grant Receipts									(77,351)	(77,405)	(76,735)	*(76,905)*
Fundraising									(13,560)	(6,000)	(10,000)	*(10,000)*
Program Income									-	-	-	-
									(90,911)	(83,405)	(86,735)	*(86,905)*
EXPENSE USES												
Payroll - FTE	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	72,379	54,553	71,017	*70,777*
Health Insurance Prems.	1.0		1.0		0.5		0.5		26,416	26,416	14,000	*15,128*
Services									-	-	-	-
Supplies									1,462	888	1,718	*1,000*
Travel & Other									-	-	-	-
									100,257	81,857	86,735	*86,905*
									9,346	(1,548)	-	-
- LINE ITEM DETAIL -												
STATE GRANT												
24286 Co-ordinated Family-Child Enrichment	2023		2024		2025		2026		2023 Actuals	2024 Actuals	2025 Budget	*2026 Projected*
----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
24286 46400 STATE GRANT REVENUES									(75,905)	(75,905)	(75,905)	*(75,905)*
24286 49000 REFUNDS									-	-	-	-
24286 51100 SALARY, PERMANENT	1.0		1.0		1.0		1.0		48,601	48,601	61,017	*60,777*
24286 51102 SALARY, TEMPORARY		0.0		0.0		0.0		0.0	-	-	-	-
24286 51701 INS PREM., MEDICAL	1.0		1.0		0.5		0.5		26,416	26,416	14,000	*15,128*
24286 51961 MEDICARE P/R TAX									-	-	-	-
24286 53100 PROFESSIONAL SERVICES									-	-	-	-
24286 53103 ADVERTISING									-	-	-	-
24286 54106 SUPPLIES, OFFICE									888	888	888	-
24286 54200 PROGRAM SUPPLIES									-	-	-	-
24286 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	2023		2024		2025		2026		2023 Actuals	2024 Actuals	2025 Budget	*2026 Projected*
----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
24365 46400 STATE GRANT REVENUES									(1,446)	(1,500)	(830)	*(1,000)*
24365 49000 REFUNDS									-	-	-	-
24365 53100 PROFESSIONAL SERVICES									-	-	-	-
24365 53103 ADVERTISING									-	-	-	-
24365 54200 PROGRAM SUPPLIES									-	-	830	*1,000*
Total Revenues:									(1,446)	(1,500)	(830)	*(1,000)*
Total Expenses:									-	-	830	*1,000*
									(1,446)	(1,500)	-	-
PRIVATE GRANTS & GIFTS												
28322 SUMMER BOOST	2023		2024		2025		2026		2023 Actuals	2024 Actuals	2025 Budget	*2026 Projected*
----------------------------------	F/wB	PT	F/wB	PT	F/wB	PT	F/wB	PT				
28322 42193 INSTRUCTION INCOME									-	-	-	-
28322 48300 DONATIONS									(13,560)	(6,000)	(10,000)	*(10,000)*
28333 51100 SALARY, PERMANENT			0.00		0.00		0.00		16,072	-	5,000	*5,000*
28322 51102 SALARY, TEMPORARY		0.0		0.0		0.0		0.0	7,370	5,867	4,900	*4,900*
28322 51961 MEDICARE									335	85	100	*100*
28322 54106 SUPPLIES									574	-	-	-
Total Revenues:									(13,560)	(6,000)	(10,000)	*(10,000)*
Total Expenses:									24,352	5,952	10,000	*10,000*
									10,792	(48)	-	-

ADDITIONAL GRANTS & GIFTS

FY23, FY24 and/or FY25 GIFTS & DONATIONS (specific detail of receipted, pending and potential)

FY2026

Philanthropists/Donors/Foundations	**Purpose**	***Amount***	***FY***	***Status***
Landmark House	Senior Sports and Wellness Discounts	*$ 1,000*	*FY26*	*Potential*
NGCF	Tuition Assistance	*$ 25,000*	*FY26*	*Potential*
NGCF	Summer Camp Gap Funding	*$ 15,450*	*FY26*	*Potential*
The Nantucket Fund™	Summer Boost Program	*$ 9,000*	*FY26*	*Potential*
The Nantucket Fund™	ESOL	*$ 20,000*	*FY26*	*Potential*
Town of Nantucket CRC	Memory Cafe	*$ 17,160*	*FY26*	*Potential*
Mass Council on Aging	Memory Cafe	*$ 7,500*	*FY26*	*Potential*
Nantucket Education Trust	Early Childhood Education - Programming	*$ 1,480*	*FY26*	*Potential*
Nantucket Education Trust	Summer Boost Program	$ 6,000	*FY26*	*Potential*
Sconset Chapel	Early Childhood Education - Programming	*$ 3,000*	*FY26*	*Potential*
Private Donation in memory of Will Brown	Learn To Swim - Scholarship donation	*$ 1,000*	*FY26*	*Potential*
Remain Tenant	Adult Education & Enrichment	*$ 12,500*	*FY26*	*Potential*
Nantucket Athletics	Family Swim	*$ 4,500*	*FY26*	*Potential*
The ReMain Nantucket Fund	Early Childhood Education - Programming	*$ 13,172*	*FY26*	*Potential*
The ReMain Nantucket Fund	Adult Education & Enrichment	*$ 12,084*	*FY26*	*Potential*
Total Potential Gifts FY26:		***$ 148,846***		

FY2025

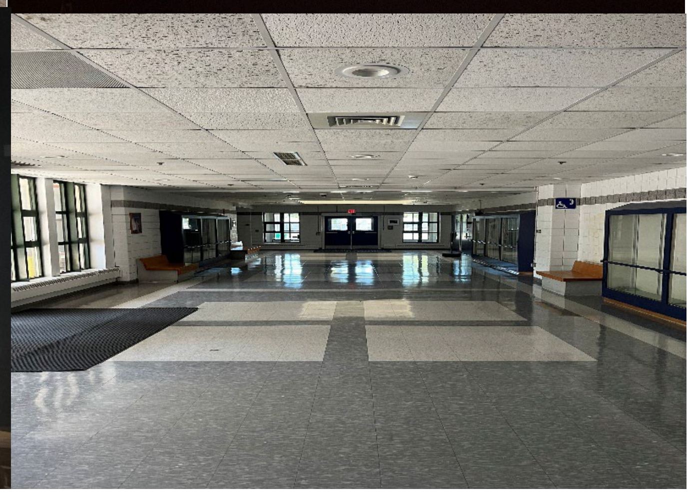
Philanthropists/Donors/Foundations	**Purpose**	***Amount***	***FY***	***Status***
NGCF	Tuition Assistance	$ 25,000	FY25	Received
The ReMain Nantucket Fund	Early Childhood Education - Programming	$ 13,172	FY25	Received
NGCF	Early Childhood Education - Summer Camp	$ 14,000	FY25	Received
Nantucket Education Trust	Early Childhood Education - Programming and Summer Boost Program	$ 6,480	FY25	Received
Sconset Chapel	Early Childhood Education - Programming	$ 3,000	FY25	Received
The Nantucket Fund™	Summer Boost Program	$ 9,000	FY25	Received
Private Donation in memory of Will Brown	Learn To Swim - Scholarship donation	*$ 1,000*	FY25	*Potential*
Nantucket Athletics	Family Swim	$ 4,000	FY25	Received
Town of Nantucket CRC	Memory Cafe	*$ 17,160*	FY25	*Potential*
Mass Counsel on Ageing (MCOA)	Memory Cafe	$ 7,500	FY25	Received
The Nantucket Fund™	ESOL	$ 20,000	FY25	Received
Landmark House	Senior Sports and Wellness Discounts	$ 1,000	FY25	Received
Remain Tenant	Adult Education & Enrichment	$ 12,500	FY25	Received
The ReMain Nantucket Fund	Adult Education & Enrichment-PD	$ 9,360	FY25	Received
The ReMain Nantucket Fund	Adult Education & Enrichment	$ 12,084	FY25	Received
Total Gifts Received FY25:		**$ 155,256**		

FY2024

Philanthropists/Donors/Foundations	**Purpose**	***Amount***	***FY***	***Status***
NGCF	Early Childhood Education, Sports Equipment, Summer Camp	$20,900	FY24	Received
The Nantucket Fund™	ESOL	$30,000	FY24	Received
Cultural Grants	Early Childhood Education - Programming	$550	FY24	Received
Sconset Chapel	Early Childhood Education - Programming	$3,000	FY24	Received
The Nantucket Fund™	Summer Boost Program	$5,000	FY24	Received
Private Donation in memory of Will Brown	Learn To Swim - Scholarship donation	$1,000	FY24	Received
Landmark House	Memory Cafe	$3,000	FY24	Received
Remain Tenant	Adult Education & Enrichment	$12,500	FY24	Received
Miscellaneous Gifts	Adult Education & Enrichment	$4,750	FY24	Received

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2026 Education Appropriation
CYRUS PEIRCE MIDDLE SCHOOL



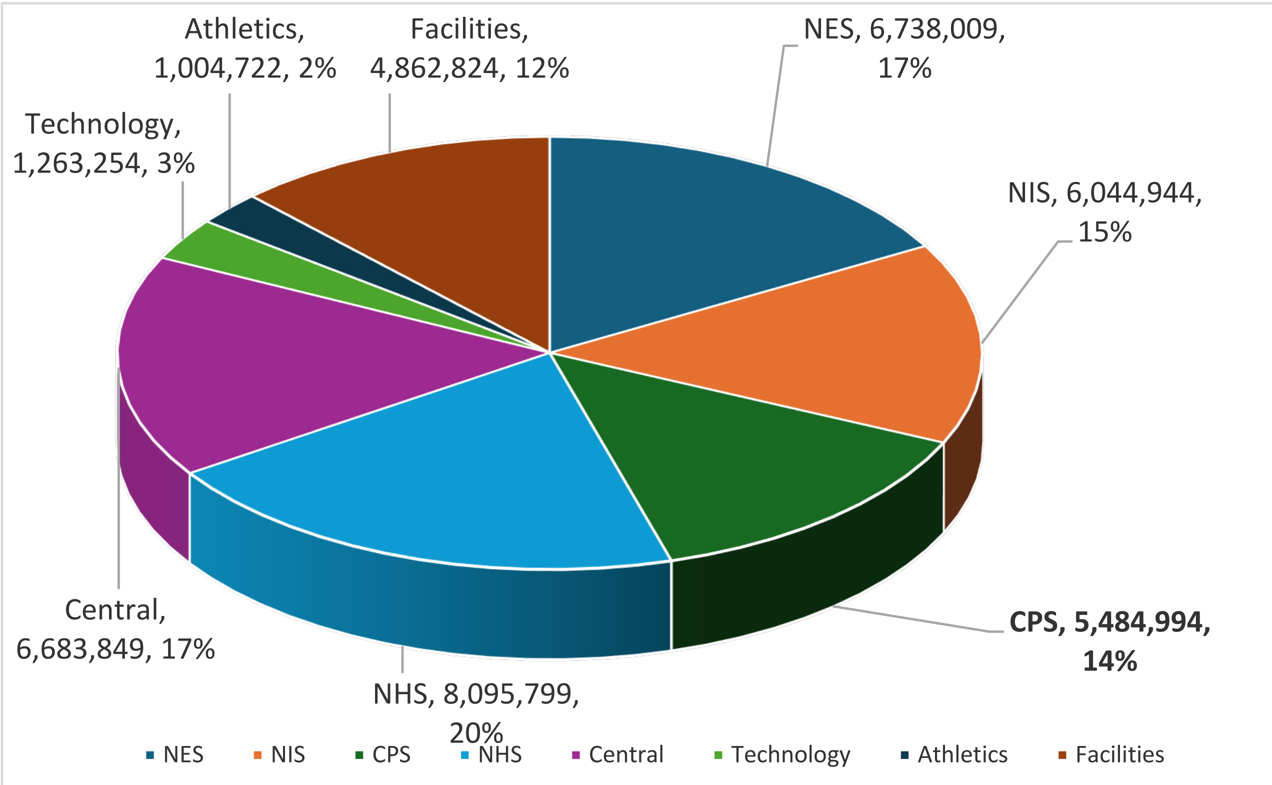
I. Cyrus Peirce Middle School Department Cover Page

II. Appropriation Graphs
- Department budget portion of School Committee FY'25 Appropriation
- Department budget funding allocations by category

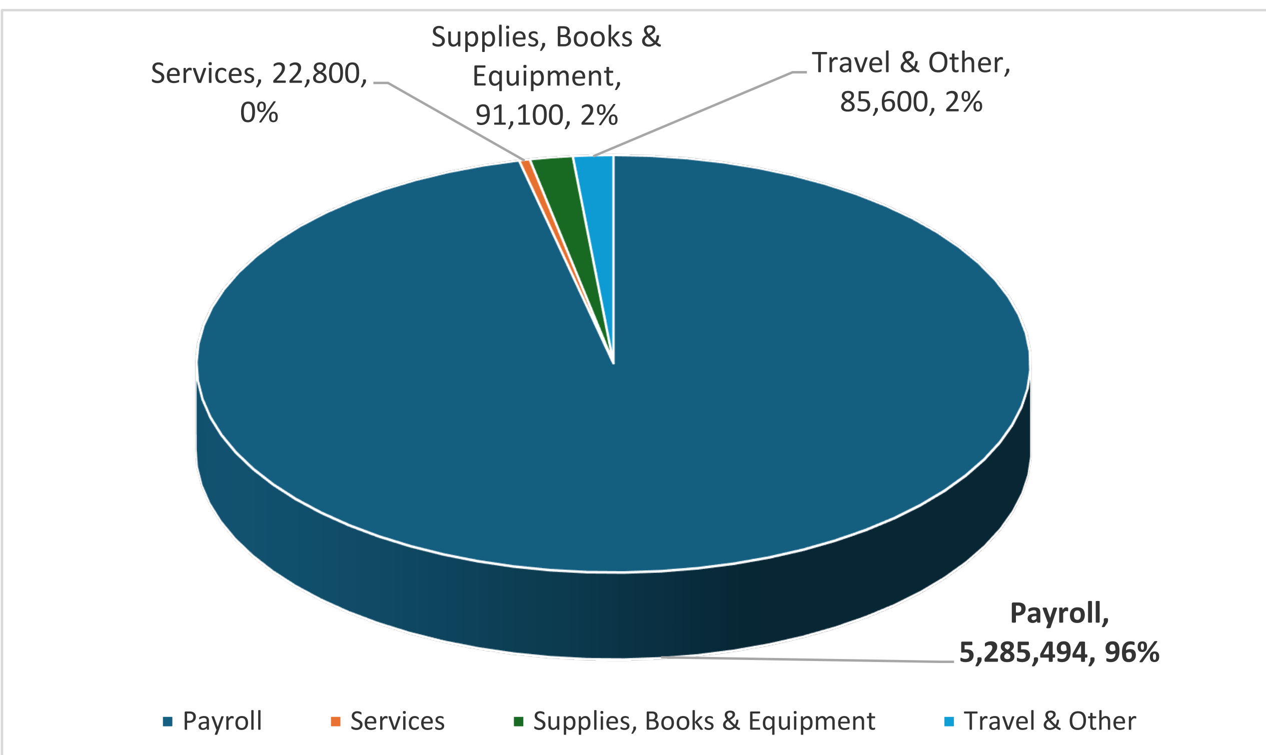
III. Department New Requests - New Savings with 'KEY TO CHANGES'
- Stakeholder change suggestions with support narrative

IV. Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate
- Personnel staffing & three year budget comparisons

Cyrus Peirce is 14% of the SY2024-2025 School Committee Budget



Cyrus Peirce Payroll is 96% of CPS Budget



Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13601 MID SCH GEN INST REMED SCH WIDE	T	TA	T	TA	T	TA			

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	T	TA	T	TA	T	TA			

13602 51150 SALARIES SCHOOL	1.0		2.0		1.0		117,513	240,194	129,867
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							3,175	-	-
13602 51961 MEDICARE P/R TAX							1,682	3,543	1,943
13602 54106 SUPPLIES							6,566	4,000	4,000
13602 55101 BOOKS							-	4,000	4,000
13602 57105 OTHER EXPENSE							-	-	-
13602 57885 TECHNOLOGY							19,449	36,000	36,000
TOTAL MID SCH GEN INST SCH WIDE							148,385	291,878	179,952
13603 MIDSCH ENGLISH LANG. TEACHING	T	TA	T	TA	T	TA			

13603 51150 SALARIES SCHOOL	2.0		2.0		2.0		152,238	172,190	186,501
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,085	2,497	2,704
13603 53100 PROF. SERVICES							-	-	-
13603 54106 SUPPLIES							2,127	3,000	3,000
13603 55101 BOOKS							-	-	-
13603 57101 TRAVEL							-	-	-
13603 57105 OTHER EXPENSE							-	-	-
TOTAL MIDSCH ENGLISH LANG. TEACHING							156,449	177,687	192,205
PUPIL COUNT:							43	55	60
13611 MID SCH ACA 6TH GRADE	T	TA	T	TA	T	TA			

13611 51150 SALARIES SCHOOL	6.0		6.0		6.0		579,181	565,214	630,459
13611 51151 SALARIES SCHOOL OVERTIME							-	-	-
13611 51961 MEDICARE P/R TAX							8,147	8,196	9,142
13611 54106 SUPPLIES							7,702	9,000	9,000
13611 55101 BOOKS							-	-	-
13611 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA 6TH GRADE							595,029	582,410	648,600
PUPIL COUNT:							125	123	109
13612 MID SCH ACA 7TH GRADE	T	TA	T	TA	T	TA			

13612 51150 SALARIES SCHOOL	6.0		6.0		6.0		325,350	529,556	581,262
13612 51961 MEDICARE P/R TAX							4,606	7,679	8,428

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13612 54106 SUPPLIES							2,965	9,000	9,000
13612 54206 EQUIPMENT							-	-	-
13612 55101 BOOKS							-	-	-
TOTAL MID SCH ACA 7TH GRADE							332,921	546,234	598,690
PUPIL COUNT:							103	130	120
13613 MID SCH ACA 8TH GRADE	T	TA	T	TA	T	TA			

13613 51150 SALARIES SCHOOL	7.0		4.0		5.0		690,890	452,344	615,149
13613 51961 MEDICARE P/R TAX							9,648	6,559	8,920
13613 54106 SUPPLIES							8,687	7,500	7,500
13613 54206 EQUIPMENT							-	-	-
13613 55101 BOOKS							-	-	-
TOTAL MID SCH ACA 8TH GRADE							709,225	466,403	631,569
PUPIL COUNT:							131	109	129
13614 MID SCH ACA FOREIGN LANG	T	TA	T	TA	T	TA			

13614 51150 SALARIES SCHOOL	1.0		2.0		2.0		130,687	182,674	205,017
13614 51961 MEDICARE P/R TAX							1,833	2,649	2,973
13614 54106 SUPPLIES							1,597	3,000	3,000
13614 55101 BOOKS							419	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							134,537	188,323	210,990
13618 MID SCH PHYSICAL EDUCATION	T	TA	T	TA	T	TA			

13618 51150 SALARIES SCHOOL	2.0		2.0		2.0		190,644	212,374	190,959
13618 51961 MEDICARE P/R TAX							2,686	3,079	2,769
13618 54106 SUPPLIES							2,273	3,000	3,000
13618 54206 EQUIPMENT							1,716	2,000	2,000
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATION							197,318	220,454	198,728
13619 MID SCH ACA NURSE	N	NA	N	NA	N	NA			

13619 51150 SALARIES SCHOOL	1.0		1.0		1.0		71,657	83,242	90,157
13619 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13619 51961 MEDICARE P/R TAX							991	1,207	1,307
13619 54106 SUPPLIES							2,316	3,000	3,000
13619 54206 EQUIPMENT							1,649	1,000	1,000
13619 57101 IN-STATE:MISC TRAVEL							-	-	-
TOTAL MID SCH ACA NURSE							76,613	88,449	95,465
13631 MID SCH ART	T	TA	T	TA	T	TA			

13631 51150 SALARIES SCHOOL	1.0		1.0		1.0		83,137	89,924	97,402
13631 51961 MEDICARE P/R TAX							1,206	1,304	1,412
13631 54106 SUPPLIES							3,723	4,000	4,000
13631 55101 BOOKS							3,913	-	-

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
TOTAL MID SCH ART							91,979	95,228	*102,814*
13632 MIS SCH MUSIC	T	TA	T	TA	T	TA			

13632 51150 SALARIES SCHOOL	2.0		2.0		2.0		159,494	166,050	*243,602*
13632 51961 MEDICARE P/R TAX							2,282	2,408	*3,532*
13632 54106 SUPPLIES							1,847	3,000	*3,000*
13632 54206 EQUIPMENT							3,975	5,000	*5,000*
13632 55101 BOOKS							798	1,000	*1,000*
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							54	1,000	*1,000*
TOTAL MIS SCH MUSIC							168,450	178,458	*257,134*
13633 MIS SCH COMPUTERS	T	TA	T	TA	T	TA			

13633 51150 SALARIES SCHOOL	1.0		1.0		1.0		-	121,196	*127,559*
13633 51961 MEDICARE P/R TAX							-	1,757	*1,850*
13633 53100 PROF. SERVICES							-	-	-
13633 54106 SUPPLIES							-	1,500	*1,500*
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							-	124,453	*130,908*
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
-----------------------------------		*		*		*			
13640 51150 SALARIES SCHOOL	7.0		7.0		7.0		683,920	816,709	*839,390*
13640 51154 SALARIES, AIDES		10.0		10.0		10.0	371,281	444,160	*466,068*
13640 51961 MEDICARE P/R TAX							14,751	18,283	*18,929*
13640 54106 SUPPLIES							7,413	10,500	*10,500*
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,077,365	1,289,652	*1,334,887*
PUPIL COUNT:							73	73	*75*
13650 MID SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			

13650 51150 SALARIES SCHOOL							39,915	13,000	*13,000*
13650 51153 SALARY/LT.SUBSTITUTES							19,540	20,000	*20,000*
13650 51155 SALARY SUBS FOR SPED							590	14,000	*14,000*
13650 51961 MEDICARE P/R TAX							867	682	*682*
TOTAL MID SCH ACA SUBSTITUTES							60,912	47,682	*47,682*
							*COVID Floater in FY2021, not funded in FY2022.		
13661 MID SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			

13661 51150 SALARIES SCHOOL	1.0		1.0		1.0		128,616	134,972	*141,979*
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							1,754	2,035	*2,136*
13661 52705 AUDIO-VIS. SERVICES							305	1,500	*1,500*
13661 54106 SUPPLIES							1,733	3,000	*3,000*
13661 54206 EQUIPMENT							80	100	*100*

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13661 55101 BOOKS/SUBSCRIPTIONS							5,804	6,000	*6,000*
13661 57105 OTHER EXPENSE							1,333	400	*400*
13661 57885 TECHNOLOGY							1,178	1,500	*1,500*
TOTAL MID SCH INST SUP LIB&AUD							140,804	154,870	*161,978*
13662 MID SCH INST SUP GUIDANCE	G	SEC	G	SEC	G	SEC			

13662 51150 SALARIES SCHOOL	4.0		4.0		4.0		394,966	427,987	*455,659*
13662 51961 MEDICARE P/R TAX							5,561	6,206	*6,607*
13662 54106 SUPPLIES							2,931	4,500	*4,500*
13662 55101 BOOKS							-	-	-
13662 57101 TRAVEL							-	-	-
13662 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INST SUP GUIDANCE							403,458	438,692	*466,766*
13663 MID SCH STUDENT ACTIVITIES									

13663 51150 SALARIES SCHOOL							16,490	15,500	*15,700*
13663 51961 MEDICARE P/R TAX							230	225	*228*
13663 53100 PROFESSIONAL SERVICES							2,050	5,000	*5,000*
TOTAL MID SCH STUDENT ACTIVITIES							18,770	20,725	*20,928*
13664 MID SCH ATHLETICS									

13664 51150 COACHING STIPENDS							42,750	51,000	*51,500*
13664 51961 MEDICARE P/R TAX							611	740	*747*
13664 53100 PROFESSIONAL SERVICES							31,950	20,000	*20,000*
13664 54106 SUPPLIES							2,011	5,000	*5,000*
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							77,322	76,740	*77,247*

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	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		750	4,929	*4,929*
13671 51961 MEDICARE							11	71	*71*
13671 53100 PROFESSIONAL SERVICES							10,350	15,000	*15,000*
13671 57105 OTHER EXPENSE							3,202	20,000	*20,000*
TOTAL MID SCH OTH SER PROF DEV							14,313	40,000	*40,000*
13691 MIDDLE SCH ADMINISTRATIVE	A	AA/SEC	A	AA/SEC	A	AA/SEC			

13691 51150 SALARIES SCHOOL	2.0		2.0		2.0		289,059	307,150	*323,276*
13691 51157 NTA STIPENDS							27,830	28,800	*31,200*
13691 51158 Sec/Clerk DOE 02		0.8		0.8		0.8	47,399	52,720	*55,356*
13691 51159 Adm. Asst. DOE 03		1.0		1.0		1.0	102,169	105,560	*110,838*
13691 51961 MEDICARE P/R TAX							6,514	7,166	*7,550*
13691 53100 PROFESSIONAL SERVICES							801	500	*500*
13691 53110 GENERAL:PRINTING							601	800	*800*
13691 54106 SUPPLIES							977	4,000	*4,000*
13691 57101 CONFERENCE/TRAVEL							-	1,500	*1,500*
13691 57105 OTHER EXPENSE							10,218	24,000	*24,000*
13691 57885 TECHNOLOGY, ADMIN							-	1,200	*1,200*
TOTAL MIDDLE SCH ADMINISTRATIVE							485,568	533,397	*560,219*
TOTALS PUPIL COUNT:							359	362	*358*
									estimate-only

CPS SUMMARY STAFFING & FINANCIAL DATA	Personnel Full-time Equivalents								
	FY2024		FY2025		FY2026				
	ACTUAL		BUDGET		PROJECTED				
Teachers	29.0		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		10.0		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	4.0		4.0		4.0				
Professional Development	0.0		0.0		0.0				
Administration - (Principal)	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			
	44.0	11.8	43.0	11.8	43.0	11.8			
CPS PERSONNEL TOTALS:		55.8		54.8		54.8			
SALARIES [51150-51950]							4,669,240	5,260,950	*5,650,333*
MEDICARE [51961]							65,464	76,284	*81,930*
CONTRACTED SERVICES [52-53,999]							46,057	42,800	*42,800*
SUPPLIES [54106....]							54,868	77,000	*77,000*
EQUIPMENT [54206….]							7,420	8,100	*8,100*
BOOKS [55,000's]							10,934	11,000	*11,000*
TRAVEL, OTHER [57,000's….]							14,807	46,900	*46,900*
HARDWARE/SOFTWARE [57,800's]							20,627	38,700	*38,700*

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
BUDGET TOTALS:							4,889,417	5,561,734	*5,956,763*

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2026 Education Appropriation

English Learner SERVICES * System-Wide Budget Presentation



1,787 Students at NPS
384 ELLs
21% of all students are ELLs



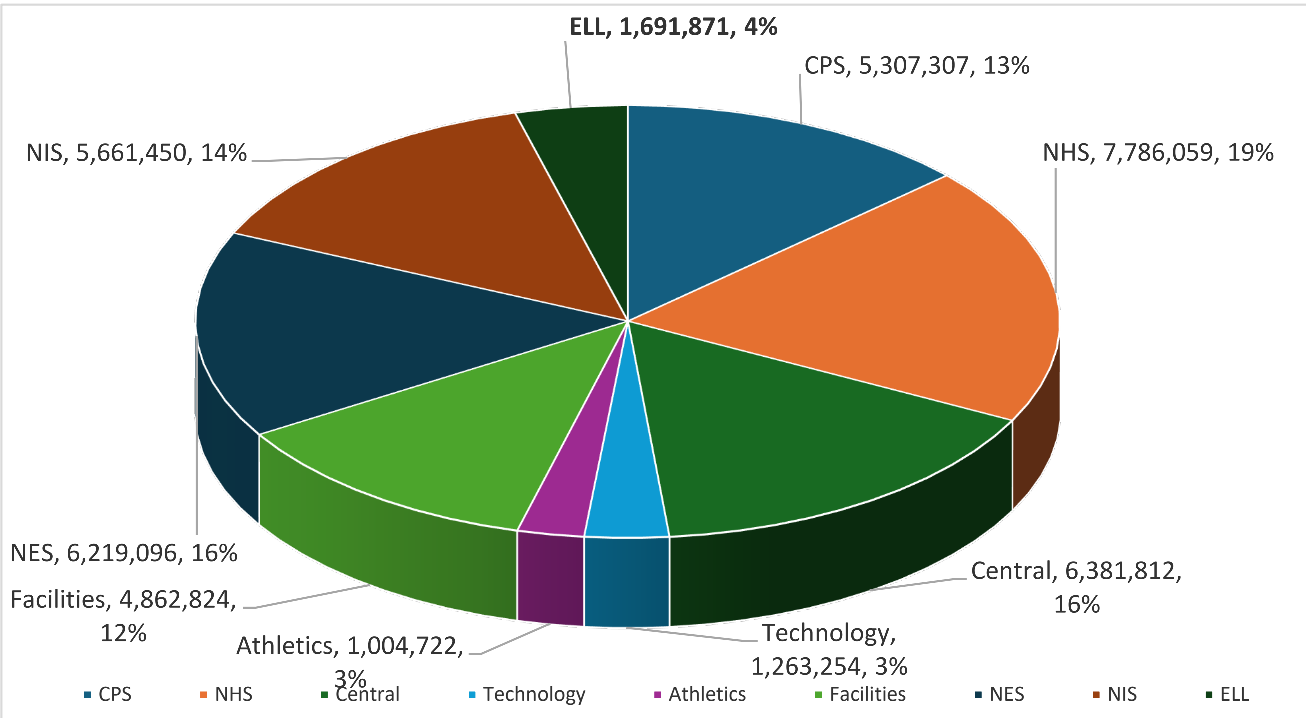
I. **English Learner Department Cover Page**

II. **Appropriation Graphs**
- **Department budget portion of School Committee FY'25 Appropriation**
- **Department budget funding allocations by category**

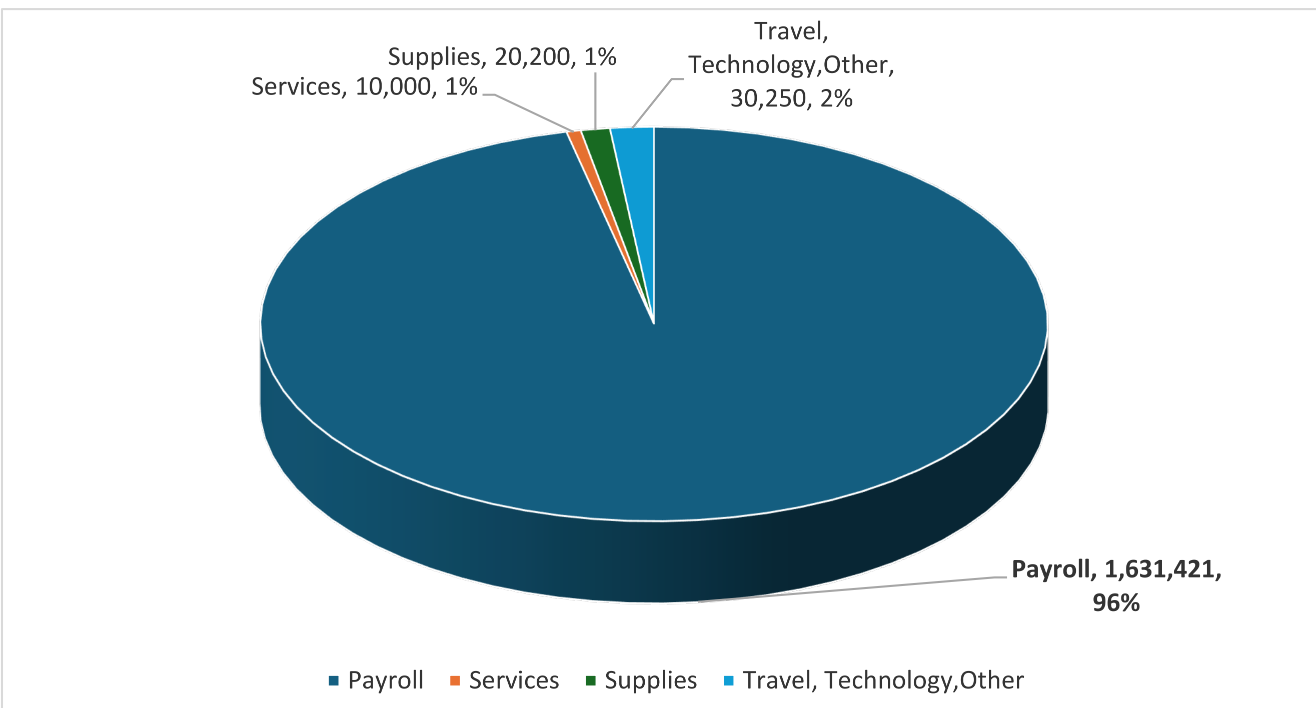
III. **Department New Requests - New Savings with 'KEY TO CHANGES'**

IV. **Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate**
- **Personnel staffing & three year budget comparisons**

ELL Budget is 4% of SY2024-2025 School Committee Budget



ELL Payroll is 96% of ELL Budget



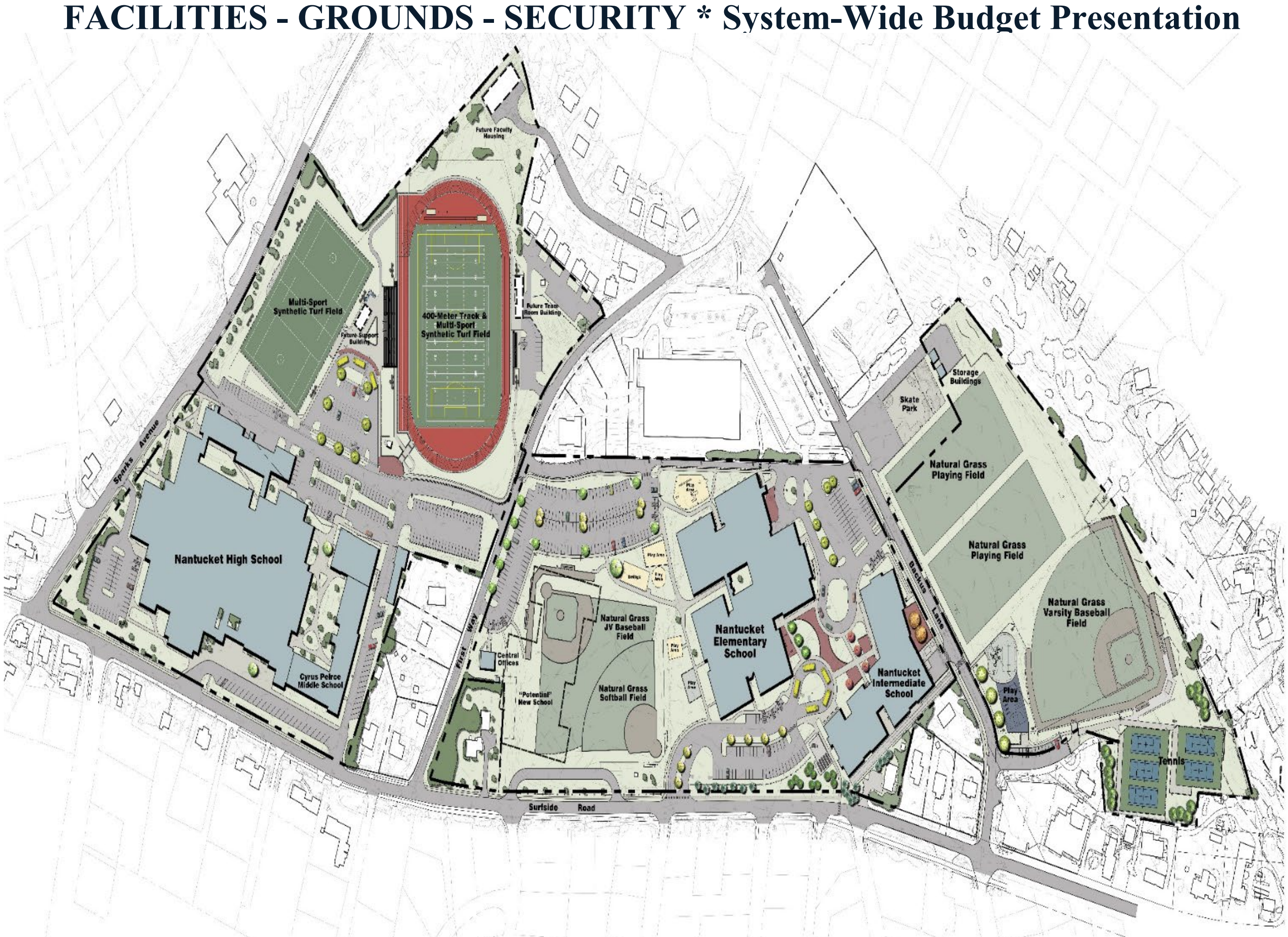
	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
ENGLISH LANGUAGE LEARNING	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
--- NES ---									
13403 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NES budget		
13403 51150 SALARIES SCHOOL	5.0		5.0		5.0		467,100	508,539	*546,611*
13403 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	*-*
13403 51961 MEDICARE P/R TAX							6,546	7,374	*7,926*
13403 54106 SUPPLIES							1,714	2,000	*2,000*
13403 55101 BOOKS							625	1,000	*1,000*
TOTAL ENGLISH LANGUAGE TEACHING							475,985	518,913	*557,537*
PUPIL COUNT:							114	160	*140*
--- NIS ---									
13503 ENGLISH LANGUAGE TEACHING							Account is a component of NIS budget		
13503 51150 SALARIES SCHOOL	4.0		4.0		4.0		350,150	376,830	*411,036*
13503 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	*-*
13503 51961 MEDICARE P/R TAX							4,931	5,464	*5,960*
13503 54106 SUPPLIES							886	1,200	*1,200*
TOTAL ENGLISH LANGUAGE TEACHING							355,967	383,494	*418,196*
PUPIL COUNT:							90	85	*90*
--- 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		152,238	172,190	*186,501*
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	*-*
13603 51961 MEDICARE P/R TAX							2,085	2,497	*2,704*
13603 54106 SUPPLIES							2,127	3,000	*3,000*
13603 55101 BOOKS							-	-	*-*
TOTAL ENGLISH LANGUAGE TEACHING							156,449	177,687	*192,205*
PUPIL COUNT:							43	55	*60*
--- NHS ---									
13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA	Account is a component of NHS budget		
13703 51150 SALARIES SCHOOL	3.0		3.0		3.0		276,172	300,384	*328,936*
13703 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	*-*
13703 51961 MEDICARE P/R TAX							3,915	4,356	*4,770*
13703 54106 SUPPLIES							328	2,000	*2,500*
13703 55101 BOOKS							1,355	3,000	*3,500*
TOTAL ENGLISH LANGUAGE TEACHING							281,770	309,740	*339,706*
								1 Grant paid TA	*-*
PUPIL COUNT:							79	84	*99*
--- DISTRICT ---									
13803 ENGLISH LANGUAGE TEACHING	A	AA	A	AA	A	AA	Account is a component of Central budget		
13803 51150 SALARIES SCHOOL	0.0		1.0		1.0		124,657	140,000	*147,350*
	ELT	ELTA	ELT	ELTA	ELT	ELTA			
13803 51152 SALARIES SCHOOL	1.0		0.0		0.0		124,251	-	*-*
13803 51158 SALARIES - SYS-Wide Translations		1.5		1.5		1.5	91,612	100,160	*105,168*
13803 51159 SALARIES SCHOOL - AA's		1.0		0.0		0.0	-	-	*-*
13803 51961 MEDICARE P/R TAX							4,455	3,627	*3,807*
13803 51200 CURRICULUM REMEDIATION							5,466	10,000	*10,000*
13803 53100 PROFESSIONAL SERVICES							1,098	10,000	*10,000*
13803 54106 ELL - SUPPLIES							1,171	3,000	*3,000*
13803 55101 ELL - BOOKS							2,760	5,000	*5,000*
13803 57101 IN-STATE:MISC TRAVEL							4,137	5,000	*5,000*
13803 57105 OTHER EXPENSE							1,166	1,000	*1,000*
13803 57106 PROFESS. DEVELOPMENT							14,349	8,000	*8,000*
13803 57885 TECHNOLOGY							6,099	16,250	*16,250*
TOTAL CEN SYS INSTRUCT SUPPORT							381,221	302,037	*314,575*
DISTRICT PUPIL COUNT TOTALS:							326	384	*389*

	Personnel Full-time Equivalents								*estimate-only*
	FY2024		FY2025		FY2026				
*** STAFF SUMMARY ***	**ACTU389**		**BUDGET**		**PROJECTED**				
Administration	**0.0**		**1.0**		**1.0**				
Administrative Assistants		**2.5**		**1.5**		**1.5**			
Teachers	**14.0**		**14.0**		**14.0**				
Teaching Assistants		**0.0**		**0.0**		**0.0**			
	14.0	**2.5**	**15.0**	**1.5**	**15.0**	**1.5**			
ELL PERSONNEL TOTALS:		**16.5**		**16.5**		**16.5**			
*** FINANCIAL SUMMARY ***									
SALARIES [51100-51950]							**1,586,179**	**1,608,103**	***1,735,602***
MEDICARE [51961]							**21,933**	**23,317**	***25,166***
CONTRACTED SERVICES [52-53,999]							**-**	**10,000**	***10,000***
SUPPLIES [54106....]							**5,054**	**11,200**	***11,700***
BOOKS [55,000's]							**1,979**	**9,000**	***9,500***
TRAVEL, TECHN, OTHER [57,000's….]							**-**	**30,250**	***30,250***
TOTALS:							**1,615,145**	**1,691,871**	***1,822,218***

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2026 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation



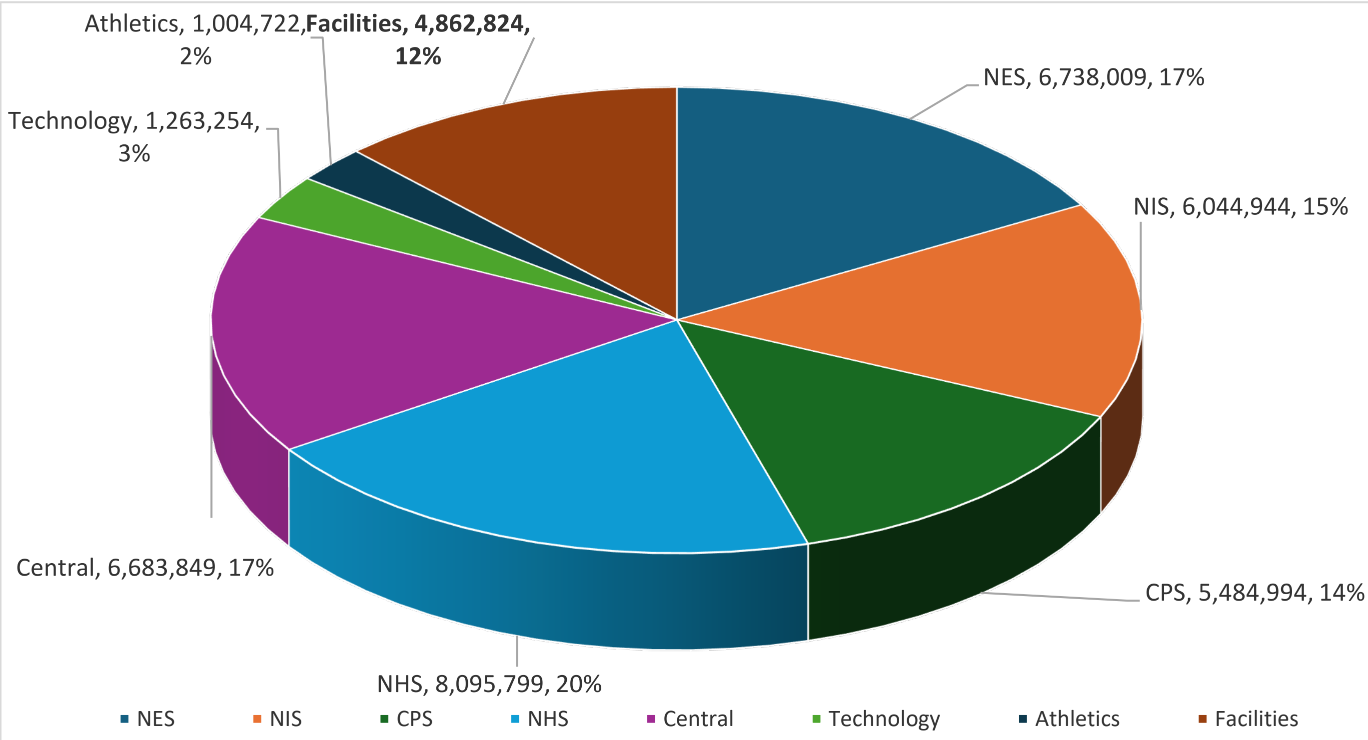
I. Facilities Department Cover Page

II. Appropriation Graphs
- Department budget portion of School Committee FY'25 Appropriation
- Department budget funding allocations by category

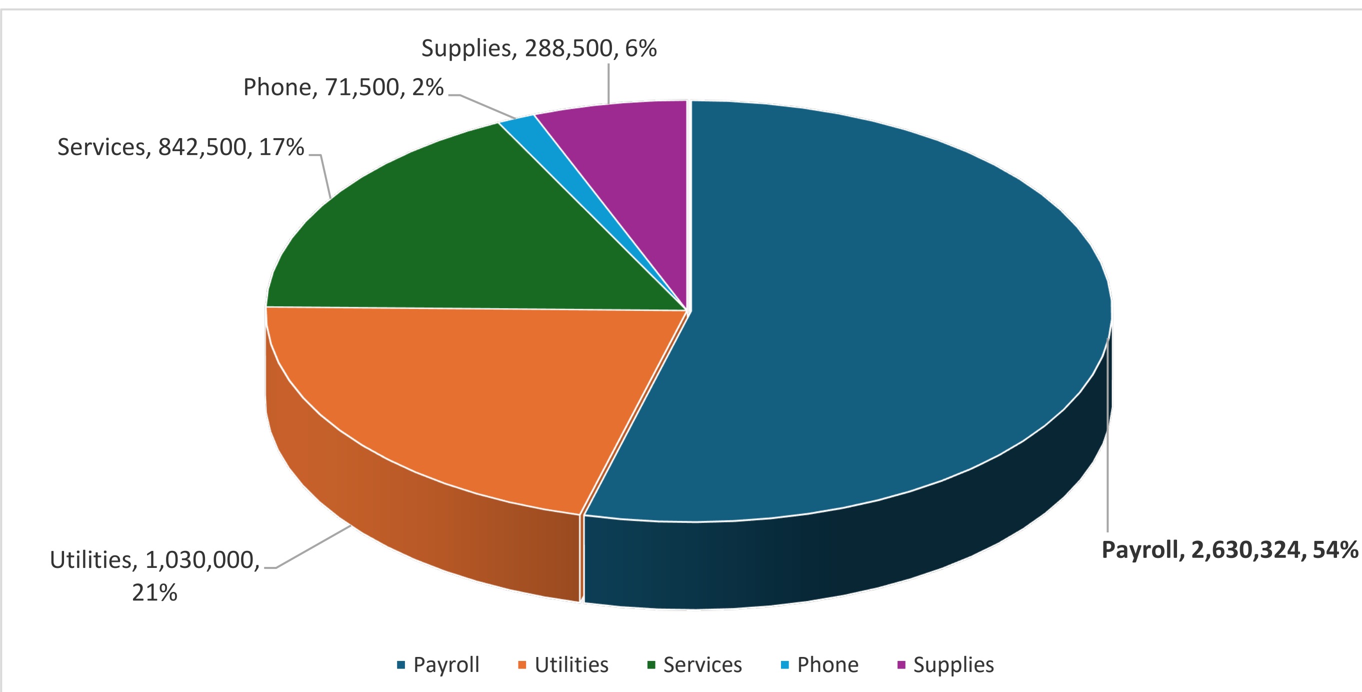
III. Department New Requests - New Savings with support narrative

IV. Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate
- three year budget comparisons with staffing levels

Facilities, Grounds & Security is 12% of the SY2024-2025 School Committee Budget



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



FACILITIES, GROUNDS & SECURITY	FY 2024	FY 2025	FY 2026	FY 2024	FY 2025	*FY 2026*
	Personnel [full-time equivalents]				Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	*PROJECTED*
NANTUCKET ELEMENTARY SCHOOL						
13481 ELM PLANT ADMIN	FAC	FAC	FAC			

13481 51150 SALARIES SCHOOL	7.0	7.0	7.0	466,344	508,466	*538,748*
13481 51152 SALARIES, SEASONAL				-	3,512	*3,512*
13481 51300 OVERTIME				569	10,494	*10,494*
13481 51961 MEDICARE P/R TAX				6,264	7,576	*8,015*
13481 53100 PROFESSIONAL SERVICES				-	12,000	*12,000*
13481 58501 EQUIPMENT				-	-	*-*
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			473,177	542,048	*572,768*
13482 ELM SCH PLANT OPERATIONS						

13482 52101 UTILITY:ELECTRICITY				86,893	120,000	*100,000*
13482 52103 UTILITY:FUEL OIL				90,901	120,000	*100,000*
13482 52105 UTILITY:WATER				6,861	7,500	*7,500*
13482 52107 UTILITY:SEWER				8,334	7,500	*7,500*
13482 52108 LANDFILL FEES				608	3,250	*3,250*
13482 53401 COMM:TELEPHONE				2,643	3,000	*3,000*
13482 54106 SUPPLIES				38,215	75,000	*50,000*
TOTAL ELM SCH PLANT OPERATIONS				234,454	336,250	*271,250*
13483 ELM SCH PLANT MAINTENANCE						

13483 52404 REP&MAINT:BUILDING				44,009	45,000	*45,000*
TOTAL ELM SCH PLANT MAINTENANCE				44,009	45,000	*45,000*
NANTUCKET INTERMEDIATE SCHOOL						
13581 NIS PLANT ADMIN	FAC	FAC	FAC			

13581 51150 SALARIES SCHOOL	7.0	7.0	7.0	471,251	495,959	*525,546*
13581 51152 SALARIES, SEASONAL				-	3,557	*3,557*
13581 51300 OVERTIME				1,348	10,621	*10,621*
13581 51961 MEDICARE P/R TAX				6,634	7,397	*7,826*
13581 53100 PROFESSIONAL SERVICES				-	-	*-*
	-Wages include custodial & crossing					
TOTAL NIS SCH PLANT ADMIN	guard duties			479,233	517,534	*547,550*
13582 NIS PLANT OPERATIONS						

13582 52101 UTILITY:ELECTRICITY				114,706	100,000	*120,000*
13582 52104 UTILITY:PROPANE				56,557	60,000	*60,000*
13582 52105 UTILITY:WATER				3,938	7,500	*7,500*
13582 52107 UTILITY:SEWER				3,872	7,500	*7,500*
13582 52108 LANDFILL FEES				535	3,250	*3,250*
13582 53401 COMM:TELEPHONE				1,519	2,500	*2,500*
13582 54106 SUPPLIES				42,257	50,000	*50,000*
TOTAL NIS PLANT OPERATIONS				223,384	230,750	*250,750*

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13583 NIS PLANT MAINTENANCE									

13583 52404 REP&MAINT:BUILDING							75,288	40,000	*40,000*
TOTAL NIS PLANT MAINTENANCE							75,288	40,000	*40,000*
NANTUCKET HIGH SCHOOL									
13781 HIGH SCH PLANT ADMIN		FAC		FAC		FAC			

13781 51150 SALARIES SCHOOL		13.0		13.0		13.0	849,166	926,797	*983,044*
13781 51152 SALARIES, SEASONAL							-	10,184	*10,184*
13781 51300 OVERTIME							7,609	16,559	*16,559*
13781 51961 MEDICARE P/R TAX							11,803	13,826	*14,642*
	-Wages include custodial & crossing								
TOTAL HIGH SCH PLANT ADMIN	guard duties						868,578	967,366	*1,024,429*
13782 HIGH SCH PLANT OPERATIONS									

13782 52101 UTILITY:ELECTRICITY							281,281	300,000	*300,000*
13782 52102 LIQUID PROPANE GAS							36,802	30,000	*40,000*
13782 52103 UTILITY:FUEL OIL							281,102	225,000	*290,000*
13782 52105 UTILITY:WATER							21,081	14,500	*14,500*
13782 52107 UTILITY:SEWER							26,686	15,000	*15,000*
13782 52108 LANDFILL FEES							7,000	9,000	*9,000*
13782 53401 COMM:TELEPHONE							4,631	7,500	*7,500*
13782 54106 SUPPLIES							173,133	95,000	*100,000*
TOTAL HIGH SCH PLANT OPERATIONS							831,716	696,000	*776,000*
13783 HIGH SCH PLANT MAINTENANCE									

13783 52404 REP&MAINT:BUILDING							200,633	100,000	*100,000*
13783 52414 REP&MAINT:INST EQUIP							-	17,000	*17,000*
13783 54206 EQUIPMENT							-	-	*-*
TOTAL HIGH SCH PLANT MAINTENANCE							200,633	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	220,922	205,733	*216,344*
13881 51300 OVERTIME							-	578	*578*
13881 51961 MEDICARE P/R TAX							3,166	2,992	*3,145*
13881 53100 PROFESSIONAL SERVICES							-	-	*-*
13881 53401 COMM:TELEPHONE							1,978	3,500	*3,500*
13881 53402 TRANSPORTATION TELE.							29,684	55,000	*55,000*
13881 57101 IN-STATE: MISC TRAVEL							-	-	*-*
13881 57105 OTHER EXPENSE							5,165	-	*-*
TOTAL CEN SYS PLANT ADMINIST							260,915	267,802	*278,568*

Facilities Dept. Detail

	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
FACILITIES, GROUNDS & SECURITY	**Personnel [full-time equivalents]**							**Budgets**	
	ACTUAL		**CURRENT**		**PROJECTED**		**ACTUAL**	**CURRENT**	***PROJECTED***
13882 CEN SYS PLANT MAINTENANCE									
-----------------------------------	**Security Personnel & Salaries**								
13882 51150 SALARIES SCHOOL		**1.0**		**1.0**		**1.0**	**91,190**	**67,496**	***71,656***
13882 51961 MEDICARE P/R TAX							**1,285**	**979**	***1,039***
13882 52412 REP & MAINT - HTG SYS							**208,583**	**175,000**	***220,000***
13882 53114 GENL:CONTRACTORS							**314,445**	**325,000**	***325,000***
13882 53402 COMM:POSTAGE							**1,982**	**3,500**	***3,500***
13882 54106 SUPPLIES							**24,847**	**12,000**	***25,000***
TOTAL CEN SYS PLANT MAINTENANCE							**642,332**	**583,975**	***646,195***
13883 CEN SYS PLANT GRDS		**FAC**		**FAC**		**FAC**			

13883 51150 SALARIES SCHOOL		**4.0**		**4.0**		**4.0**	**284,196**	**310,288**	***327,991***
13883 51152 SEASONAL SALARIES							**264**	**21,804**	***22,894***
13883 51300 OVERTIME							**2,936**	**682**	***717***
13883 51961 MEDICARE P/R TAX							**3,971**	**4,825**	***5,098***
13883 52412 REP & MAINT							**-**	**-**	***-***
13883 53114 GENL:CONTRACTORS							**56,166**	**35,000**	***60,000***
13883 54102 SITE IMPROVEMENTS							**-**	**10,000**	***10,000***
13883 54106 SUPPLIES							**42,840**	**46,500**	***48,400***
TOTAL CEN SYS PLANT GRDS							**390,373**	**429,100**	***475,100***
13884 CEN SYS PLANT EQUIP									

13884 53114 GENL:CONTRACTORS							**122,439**	**90,000**	***135,000***
13884 54206 EQUIPMENT							**-**	**-**	***-***
TOTAL CEN SYS PLANT EQUIP							**122,439**	**90,000**	***135,000***
	*** SUMMARY FINANCIALS ***								
	FY 2024		**FY 2025**		**FY 2026**				
	Actual		**Budget**		**Projected**				
Administration	**1.0**		**1.0**		**1.0**				
Administrative Assistants		**1.0**		**1.0**		**1.0**			
Facilities & Grounds		**31.0**		**31.0**		**31.0**			
Network Technician		**0.0**		**0.0**		**0.0**			
Security Personnel		**1.0**		**1.0**		**1.0**			
	1.0	**33.0**	**1.0**	**33.0**	**1.0**	**33.0**			
FACILITIES PERSONNEL TOTALS:		**34.0**		**34.0**		**34.0**			
SALARIES [51150-51950]							**2,395,796**	**2,592,730**	***2,742,445***
MEDICARE [51961]							**33,123**	**37,595**	***39,765***
CONTRACTED SERVICES [52-53,999]							**2,091,156**	**1,944,000**	***2,114,000***
SUPPLIES [54100's...]							**326,456**	**288,500**	***283,400***
FACILITIES BUDGET TOTALS:							**4,846,531**	**4,862,824**	***5,179,610***

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2026 Education Appropriation
Nantucket Elementary School

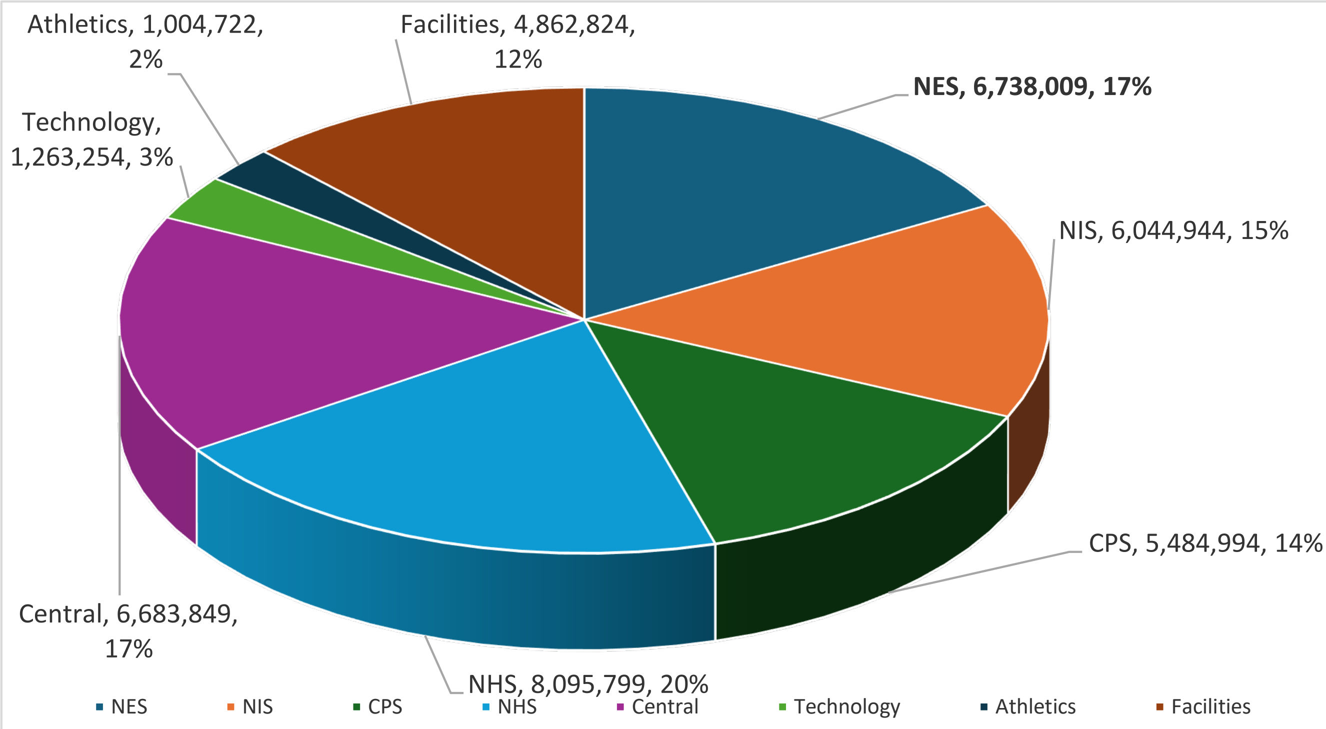
I. Nantucket Elementary Department Cover Page

II. Appropriation Graphs
- **Department budget portion of School Committee FY'25 Appropriation**
- **Department budget funding allocations by category**

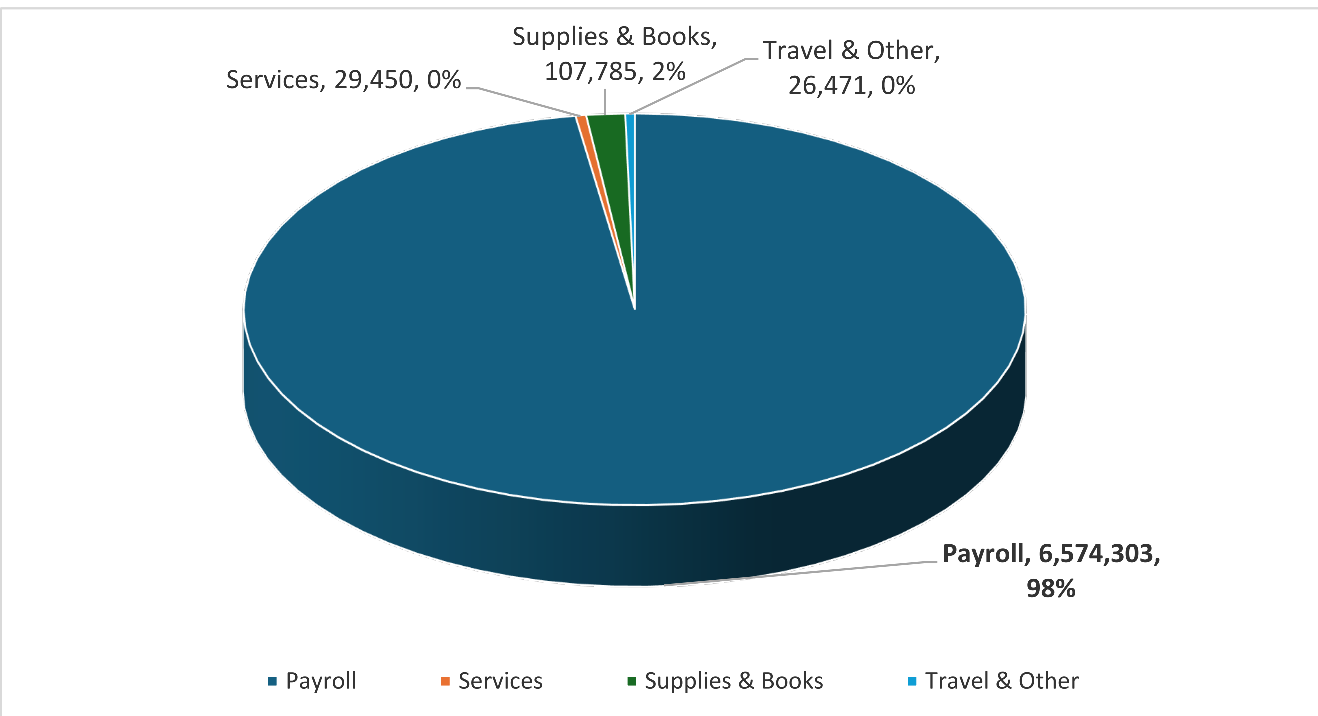
III. Department New Requests - New Savings with 'KEY TO CHANGES'
- **Stakeholder change suggestions with support narrative**

IV. Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate
- **Personnel staffing & three year budget comparisons**

Nantucket Elementary Budget is 17% of the SY 2024-2025 School Committee Budget



Nantucket Elementary Payroll is 98% of the NES Budget



Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
	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		255,886	266,555	*280,203*
13401 51156 SALARY ADA COMPLIANCE							-	2,844	*2,844*
13401 51200 CURRICULUM/REMEDIATION							-	-	*-*
13401 51961 MEDICARE P/R TAX							3,611	3,906	*4,104*
13401 54106 SUPPLIES							1,649	1,900	*1,900*
13401 55101 BOOKS							2,047	3,000	*3,000*
13401 57101 TRAVEL							-	-	*-*
TOTAL ELM GEN INST REMEDIAL SER							263,193	278,206	*292,051*
							75	75	*75*
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	1.0		1.0		1.0		115,425	121,196	*127,559*
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	*-*
13402 51961 MEDICARE							1,644	1,757	*1,850*
13402 54106 SUPPLIES							8,230	9,500	*9,500*
13402 55101 BOOKS							14,104	20,000	*20,000*
13402 57885 SCHOOL-WIDE TECHNOLOGY							16,500	22,000	*22,000*
TOTAL ELM GEN INST SCHOOL WIDE							155,903	174,453	*180,908*
Math Intervention							40	40	*40*
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	5.0		5.0		5.0		467,100	508,539	*546,611*
13403 51154 SALARY/AIDES							-	-	*-*
13403 51961 MEDICARE P/R TAX							6,546	7,374	*7,926*
13403 54106 SUPPLIES							1,714	2,000	*2,000*
13403 55101 BOOKS							625	1,000	*1,000*
13403-57101 IN-STATE TRAVEL							-	-	*-*
13403-57105 OTHER							-	-	*-*
TOTAL ELM ENGLISH LANGUAGE TEACHING							475,985	518,913	*557,537*
PUPIL COUNT:							114	160	*140*
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	4.0		4.0		4.0		228,748	257,198	*278,574*
13410 51154 SALARIES, AIDES		5.0		5.0		5.0	87,480	189,455	*160,076*
13410 51961 MEDICARE P/R TAX							5,742	6,476	*6,360*
13410 54106 SUPPLIES							2,207	3,500	*3,500*
13410 55101 BOOKS							1,223	1,500	*1,500*
TOTAL ELE SCH ACA PRESCHOOL							325,400	458,129	*450,010*
PUPIL COUNT:							44	53	*55*
							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		708,552	754,887	*812,818*
13411 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	*-*
13411 51961 MEDICARE P/R TAX							10,010	10,946	*11,786*
13411 54106 SUPPLIES							7,240	8,000	*8,000*
13411 55101 BOOKS							3,006	6,000	*6,000*

Elementary Dept. Detail

	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
TOTAL ELM SCH ACA KINDERGARTEN							728,808	779,833	*838,604*
PUPIL COUNT:							108	122	*125*
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	6.0		6.0		6.0		658,965	632,941	*684,800*
13412 51961 MEDICARE P/R TAX							9,213	9,178	*9,930*
13412 54106 SUPPLIES							7,474	8,000	*8,000*
13412 55101 BOOKS							3,686	6,000	*6,000*
TOTAL ELM SCH ACA 1ST GRADE							679,338	656,118	*708,730*
PUPIL COUNT:							115	116	*125*
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	6.0		6.0		6.0		737,746	676,403	*673,059*
13413 51961 MEDICARE P/R TAX							10,458	9,808	*9,759*
13413 54106 SUPPLIES							7,913	8,000	*8,000*
13413 55101 BOOKS							1,525	6,000	*6,000*
TOTAL ELM SCH ACA 2ND GRADE							757,641	700,211	*696,818*
PUPIL COUNT:							131	113	*120*
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	1.0		1.0		1.0		121,106	127,086	*133,679*
13418 51961 MEDICARE P/R TAX							1,687	1,843	*1,938*
13418 54106 SUPPLIES							935	1,000	*1,000*
13418 54206 EQUIPMENT							980	1,000	*1,000*
13418 55101 BOOKS							-	-	*-*
13418 57105 OTHER EXPENSE							-	-	*-*
TOTAL ELM SCH ACA PHY EDUCATION							124,708	130,929	*137,618*
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		103,613	115,787	*127,559*
13419 51154 NURSE ASST		1.0		1.0		1.0	44,751	49,962	*52,386*
13419 51961 MEDICARE P/R TAX							1,994	2,403	*2,609*
13419 53100 SCHOOL PHYSICIAN							-	500	*500*
13419 54106 SUPPLIES							1,658	1,600	*1,600*
13419 54206 EQUIPMENT							123	750	*750*
13419 57101 IN-STATE:MISC TRAVEL							-	-	*-*
13419 57105 OTHER EXPENSE							-	-	*-*
TOTAL ELM SCH OTH SER NURSE							152,139	171,003	*185,403*
13431 ELM SCH ART	T	TA	T	TA	T	TA			
13431 51150 SALARIES SCHOOL	1.0		1.0		1.0		110,273	121,196	*127,559*
13431 51961 MEDICARE P/R TAX							1,529	1,757	*1,850*
13431 54106 SUPPLIES							3,000	3,000	*3,000*
13431 57105 OTHER EXPENSE							-	-	*-*
TOTAL ELM SCH ART							114,802	125,953	*132,408*
13432 ELM SCH MUSIC	T	TA	T	TA	T	TA			
13432 51150 SALARIES SCHOOL	1.0		1.0		1.0		69,307	75,690	*81,971*

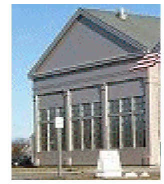
Elementary Dept. Detail

	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13432 51961 MEDICARE P/R TAX							936	1,098	*1,189*
13432 54106 SUPPLIES							1,007	1,298	*1,298*
13432 54206 EQUIPMENT							112	200	*200*
13432 55101 BOOKS							-	138	*138*
13432 57105 OTHER EXPENSE							-	300	*300*
TOTAL ELM SCH MUSIC							71,363	78,724	*85,096*
13433 ELM SCH SCIENCE	T	TA	T	TA	T	TA			
13433 51150 SALARIES SCHOOL	1.0		2.0		2.0		94,930	229,359	*248,142*
13433 51961 MEDICARE P/R TAX							1,355	3,326	*3,598*
13433 54106 SUPPLIES							-	1,000	*1,000*
13433 55101 BOOKS							-	500	*500*
TOTAL ELM SCH SCIENCE							96,285	234,184	*253,240*
13440 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13440 51150 SALARIES SCHOOL	7.0		7.0		7.0		474,350	697,057	*749,297*
13440 51154 SALARIES, AIDES		18.0		19.0		19.0	525,516	656,089	*764,606*
13440 51961 MEDICARE P/R TAX							14,162	19,621	*21,952*
13440 54106 SUPPLIES							1,009	2,400	*2,400*
13440 55101 BOOKS							380	1,200	*1,200*
TOTAL ELM SCH ACA SPEC EDUCA							1,015,417	1,376,367	*1,539,455*
PUPIL COUNT:							70	82	*85*
13450 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13450 51150 SALARIES SCHOOL							45,035	18,713	*18,713*
13450 51153 SALARY/LG. TERM SUBSTIT							15,443	37,550	*37,550*
13450 51155 SALARY SUBS FOR SP ED							66,366	7,250	*7,250*
13450 51961 MEDICARE P/R TAX							1,819	921	*921*
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		128,663	64,434	*64,434*
13461 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		117,513	100,748	*116,362*
13461 51961 MEDICARE P/R TAX							1,704	1,461	*1,687*
13461 52705 AUDIO-VISUAL SUPPLIES							-	-	*-*
13461 54106 SUPPLIES							712	1,224	*1,224*
13461 54206 EQUIPMENT							395	400	*400*
13461 55101 BOOKS							4,999	5,000	*5,000*
TOTAL ELM SCH INST SUP LIB&AUD							125,323	108,833	*124,673*
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13462 51150 SALARIES SCHOOL	3.0		3.0		3.0		268,544	296,768	*317,552*
13462 51961 MEDICARE P/R TAX							3,790	4,303	*4,605*
13462 54106 SUPPLIES							695	1,200	*1,200*
13462 55101 BOOKS							-	475	*475*
13462 57105 OTHER EXPENSE							-	-	*-*
TOTAL ELM SCH INST SUP GUIDANCE							273,029	302,747	*323,832*

Elementary Dept. Detail

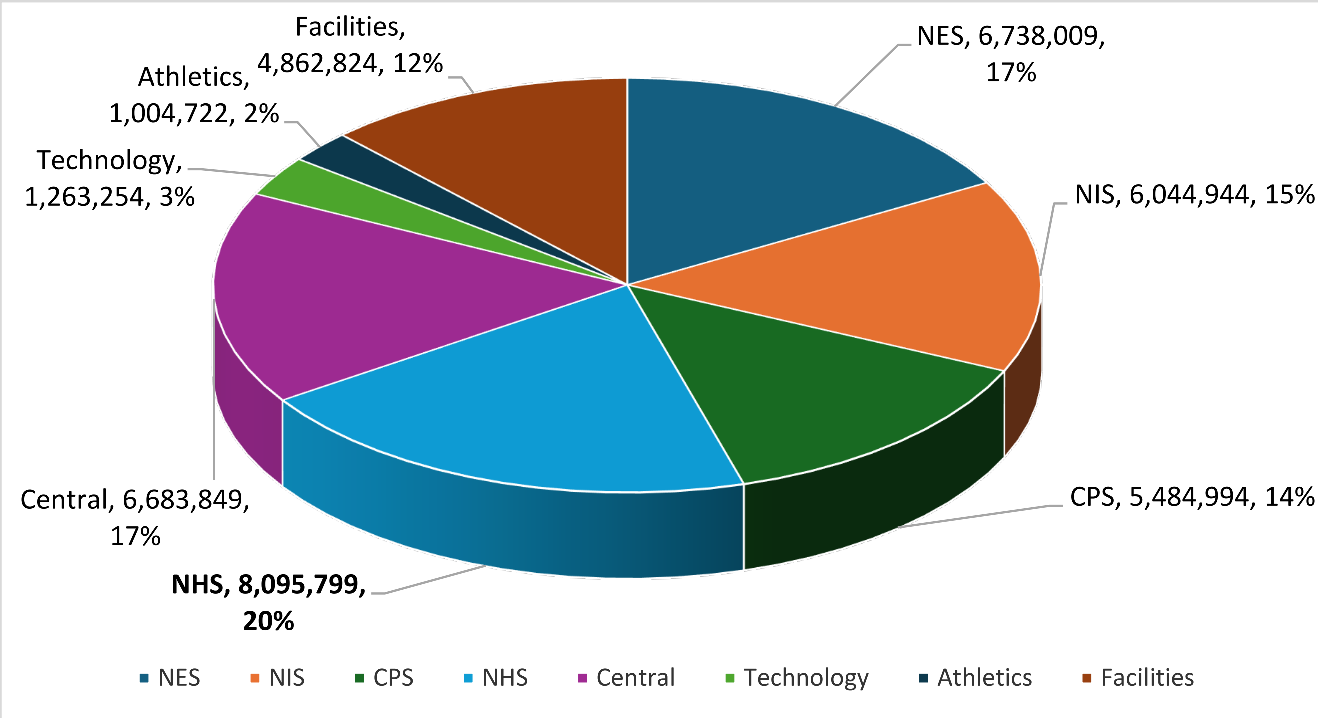
	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	FY 2026
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]							Budget	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13464 ELM SCH INST SUP STUD ACT									
13464 51150 SALARIES SCHOOL							-	-	-
13464 51961 MEDICARE P/R TAX							-	-	-
13464 53100 PROFESSIONAL SERVICES							2,253	3,750	3,750
13464 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP STUD ACT							2,253	3,750	3,750
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							180	1,479	1,479
13471 51961 MEDICARE P/R TAX							3	21	21
13471 53100 PROFESSIONAL SERVICES							10,386	20,000	20,000
13471 57105 OTHER EXPENSE							1,463	2,136	2,136
TOTAL ELM SCH OTH SERV PROF DEV							12,032	23,636	23,636
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	2.0		2.0		2.0		311,709	328,750	346,009
13491 51157 NTA STIPENDS							30,989	31,200	31,200
13491 51158 SALARIES DESE 02		0.0		0.0		0.0	1,650	-	-
13491 51159 SALARIES DESE 03		2.0		2.0		2.0	173,071	175,635	184,417
13491 51961 MEDICARE P/R TAX							7,212	7,766	8,144
13491 53100 CONTRACTED SERVICES							2,335	4,200	4,200
13491 53110 GENERAL:PRINTING							1,000	1,000	1,000
13491 54106 SUPPLIES							-	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							-	-	-
13491 57105 OTHER EXPENSE							1,752	2,035	2,035
TOTAL ELM SCH ADMINISTRATION							529,720	551,586	578,005
TOTALS PUPIL COUNT:							398	404	425
	Personnel Full-time Equivalents								estimate-only
	FY 2024		FY 2025		FY 2026				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	31.0		32.0		32.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	11.0		11.0		11.0				
Special Services Teaching Assistants		23.0		24.0		24.0			
Nurses & Nurse Assistants	1.0	1.0	1.0	1.0	1.0	1.0			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Counselors	3.0		3.0		3.0				
Administration	2.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.0		0.0		0.0			
- Administrative Assistants DOE 3		2.0		2.0		2.0			
	49.0	26.0	50.0	27.0	50.0	27.0			
PERSONNEL TOTALS:		75.0		77.0		77.0			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							5,834,249	6,480,338	6,912,274
MEDICARE [51961]							83,416	93,965	100,228
CONTRACTED SERVICES [52-53,999]							15,974	29,450	29,450
SUPPLIES [54106....]							45,442	54,622	54,622
EQUIPMENT [54206….]							1,610	2,350	2,350
BOOKS [55,000's]							31,595	50,813	50,813
TRAVEL, OTHER [57……….]							3,215	4,471	4,471
HARDWARE/SOFTWARE [58,000's]							16,500	22,000	22,000
TOTALS:		75.0		77.0		77.0	6,032,002	6,738,009	7,176,208

Nantucket Public Schools
Nantucket, Massachusetts

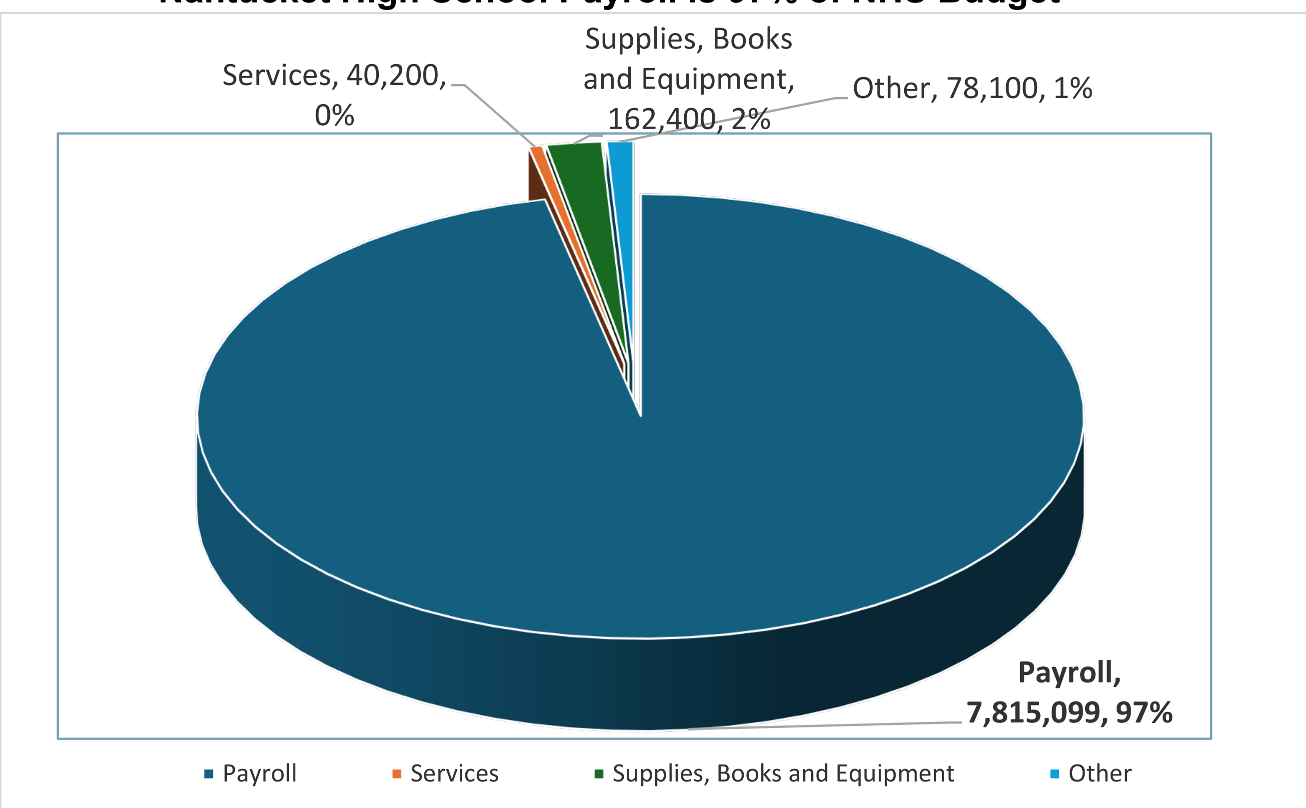


Nantucket School Committee FY2026 Education Appropriation
Nantucket High School

Nantucket High School is 20% of SY 2024-2025 School Committee Budget



Nantucket High School Payroll is 97% of NHS Budget



High School Dept. Detail

NANTUCKET HIGH SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13701 HIGH SCH GEN INST	T	TA	T	TA	T	TA			

13701 51150 SALARIES SCHOOL	1.0		1.0		1.0		117,675	121,196	127,559
13701 51154 SALARIES AIDES		0.0		0.0		0.0	-	-	-
13701 51156 SALARIES ADA COMPLIANCE							-	4,103	4,103
13701 51200 CURR./REMEDIATION							-	-	-
13701 51961 MEDICARE P/R TAX							1,642	1,817	1,909
13701 54106 SUPPLIES							-	-	-
13701 54206 EQUIPMENT							-	-	-
13701 55101 BOOKS							-	-	-
13701 57105 OTHER EXPENSE							-	-	-
13701 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH GEN INST							119,317	127,116	133,571
13702 HIGH SCH GEN INST SCHWIDE									

13702 54106 SUPPLIES							4,809	4,500	4,500
13702 55101 BOOKS							-	2,500	2,500
13702 57101 TRAVEL							-	2,500	2,500
13702 57105 OTHER EXPENSE							1,895	6,500	6,500
13702 57885 TECHNOLOGY							14,802	14,000	14,000
TOTAL HIGH SCH GEN INST SCHWIDE							21,506	30,000	30,000
13703 ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			

13703 51150 SALARIES SCHOOL	3.0		3.0		3.0		276,172	300,384	328,936
13703 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13703 51961 MEDICARE P/R TAX							3,915	4,356	4,770
13703 53100 PROF. SERVICES							-	-	-
13703 54106 SUPPLIES							328	2,000	2,500
13703 55101 BOOKS							1,355	3,000	3,500
13703 57101 TRAVEL							-	-	3,000
13703 57105 OTHER EXPENSE							-	-	500
TOTAL ENGLISH LANGUAGE TEACHING							281,770	309,740	343,206
							1 Grant paid TA	1 Grant paid TA	
PUPIL COUNT:							79	84	99
13711 HIGH SCH ACA ENGLISH	T	TA	T	TA	T	TA			

13711 51150 SALARIES SCHOOL	6.0		6.0		6.0		703,300	733,058	730,806
13711 51961 MEDICARE P/R TAX							9,838	10,629	10,597
13711 54106 SUPPLIES							435	1,500	1,500
13711 54206 EQUIPMENT							-	450	450
13711 55101 BOOKS							11,488	12,000	13,000
13711 57885 TECHNOLOGY							-	-	500
TOTAL HIGH SCH ACA ENGLISH							725,061	757,637	756,853
13712 HIGH SCH ACA MATHMATICS	T	TA	T	TA	T	TA			

13712 51150 SALARIES SCHOOL	7.0		7.0		7.0		676,752	792,754	835,199
13712 51961 MEDICARE P/R TAX							9,513	11,495	12,110
13712 54106 SUPPLIES							1,599	3,500	5,000
13712 54206 EQUIPMENT							-	3,000	4,000
13712 55101 BOOKS							4,719	6,000	2,000

	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
TOTAL HIGH SCH ACA MATHMATICS							692,583	816,749	*858,309*
13714 HIGH SCH ACA FOREIGN LANG	T	TA	T	TA	T	TA			

13714 51150 SALARIES SCHOOL	4.0		4.0		4.0		374,028	450,042	*481,707*
13714 51961 MEDICARE P/R TAX							5,270	6,526	*6,985*
13714 54106 SUPPLIES							33	5,500	*5,500*
13714 55101 BOOKS							-	500	*500*
13714 57101 TRAVEL							-	500	*500*
13714 57105 OTHER EXPENSE							-	-	*-*
13714 57885 TECHNOLOGY							-	2,500	*2,500*
TOTAL HIGH SCH ACA FOREIGN LANG							379,331	465,568	*497,691*
13716 HIGH SCH ACA SOC STUDIES	T	TA	T	TA	T	TA			

13716 51150 SALARIES SCHOOL	7.0		7.0		7.0		640,464	706,896	*759,896*
13716 51961 MEDICARE P/R TAX							8,976	10,250	*11,018*
13716 54106 SUPPLIES							2,319	3,000	*3,000*
13716 55101 BOOKS							523	1,000	*1,000*
13716 57101 TRAVEL							-	700	*700*
TOTAL HIGH SCH ACA SOC STUDIES							652,282	721,846	*775,614*
13717 HIGH SCH ACA SCIENCE	T	TA	T	TA	T	TA			

13717 51150 SALARIES SCHOOL	6.0		6.0		6.0		568,508	682,259	*744,265*
13717 51961 MEDICARE P/R TAX							8,101	9,893	*10,792*
13717 54106 SUPPLIES							6,341	15,000	*15,000*
13717 54206 EQUIPMENT							-	3,000	*3,000*
13717 55101 BOOKS							8,818	3,000	*3,000*
13717 57105 OTHER EXPENSE							-	500	*500*
TOTAL HIGH SCH ACA SCIENCE							591,768	713,652	*776,556*
13718 HIGH SCH PHY EDUCATION	T	TA	T	TA	T	TA			

13718 51150 SALARIES SCHOOL	3.0		3.0		3.0		233,858	274,013	*315,295*
13718 51961 MEDICARE P/R TAX							3,333	3,973	*4,572*
13718 54106 SUPPLIES							4,648	7,000	*7,000*
13718 54206 EQUIPMENT							1,156	4,500	*4,500*
13718 55101 BOOKS							-	500	*500*
13718 57101 TRAVEL							-	500	*500*
13718 57105 OTHER EXPENSE							-	2,000	*2,000*
TOTAL HIGH SCH PHY EDUCATION							242,995	292,486	*334,367*
13719 HIGH SCH ACA NURSE	N	NA	N	NA	N	NA			

13719 51150 SALARIES SCHOOL	0.8		0.8		0.8		92,237	79,741	*92,099*
13719 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	*-*
13719 51961 MEDICARE P/R TAX							1,273	1,156	*1,335*
13719 53100 SCHOOL PHYSICIAN							-	-	*-*
13719 54106 SUPPLIES							1,367	2,500	*3,000*
13719 54206 EQUIPMENT							-	1,000	*1,500*
13719 57105 OTHER EXPENSE							121	500	*500*

NANTUCKET HIGH SCHOOL	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
TOTAL HIGH SCH ACA NURSE							94,998	84,897	*98,435*
13720 CULINARY ARTS PROGRAM HS	T	TA	T	TA	T	TA			

13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		84,610	92,487	*106,801*
13720 51961 MEDICARE P/R TAX							1,162	1,341	*1,549*
13720 54106 SUPPLIES							6,903	8,000	*8,000*
13720 54208 EQUIPMENT, EDUCATIONAL							-	3,500	*3,500*
13720 55101 BOOKS							-	-	-
TOTAL CULINARY ARTS PROGRAM HS							92,675	105,328	*119,849*
13721 NURSING & ALLIED HEALTH	T	TA	T	TA	T	TA			

13721 51150 SALARIES SCHOOL	0.4		1.0		1.0		56,958	55,427	*117,453*
13721 51961 MEDICARE P/R TAX							819	804	*1,703*
13721 54106 SUPPLIES							-	-	*3,000*
13721 55101 BOOKS							-	-	-
13721 57105 OTHER EXPENSE							-	-	-
TOTAL NURSING AND ALLIED HEALTH							57,777	56,230	*122,157*
								0.4fte gift offset	
13722 HIGH SCH INDUSTRIAL TECH	T	TA	T	TA	T	TA			

13722 51150 SALARIES SCHOOL	3.0		3.0		3.0		264,926	273,580	*332,062*
13722 51961 MEDICARE P/R TAX							3,732	3,967	*4,815*
13722-53100 PROFESSIONAL SERVICES							-	-	-
13722 54106 SUPPLIES							7,232	12,000	*14,000*
13722 54206 EQUIPMENT							773	6,000	*8,000*
13722 55101 BOOKS							-	-	-
13722 57105 OTHER EXPENSE							-	500	*500*
TOTAL HIGH SCH INDUSTRIAL TECH							276,663	296,047	*359,377*
13731 HIGH SCH ART	T	TA	T	TA	T	TA			

13731 51150 SALARIES SCHOOL	3.0		3.0		3.0		293,932	282,270	*301,150*
13731 51961 MEDICARE P/R TAX							4,155	4,093	*4,367*
13731 54106 SUPPLIES							5,341	9,000	*10,000*
13731 54206 EQUIPMENT							7,737	4,500	*7,000*
13731 55101 BOOKS							-	-	-
13731 57105 OTHER EXPENSE							-	-	-
13731 57885 TECHNOLOGY							-	-	-
TOTAL HIGH SCH ART							311,166	299,863	*322,517*
13732 HIGH SCH MUSIC	T	TA	T	TA	T	TA			

13732 51150 SALARIES SCHOOL	2.0		2.0		2.0		213,770	224,565	*246,491*
13732 51961 MEDICARE P/R TAX							3,011	3,256	*3,574*
13732 54106 SUPPLIES							1,194	3,500	*3,500*
13732 54206 EQUIPMENT							174	3,000	*3,000*
13732 55101 BOOKS							888	3,000	*3,000*
13732 57101 IN-STATE: MISC TRAVEL							855	2,500	*2,500*
13732 57105 OTHER EXPENSE							200	500	*500*
TOTAL HIGH SCH MUSIC							220,092	240,322	*262,565*

	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13740 HIGH SCH ACA SPEC EDUCAT									
-----------------------------------	**		**		**				
13740 51150 SALARIES SCHOOL	7.0		7.0		7.0		587,205	798,109	874,096
13740 51154 SALARIES, AIDES		5.0		5.0		5.0	58,929	113,048	118,701
13740 51961 MEDICARE P/R TAX							8,944	13,212	14,396
13740 54106 SUPPLIES							2,457	6,000	6,000
13740 55101 BOOKS							1,642	1,200	1,200
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	400	400
13740 57885 SPEC ED TECHNOLOGY							3,900	4,200	4,200
TOTAL HIGH SCH ACA SPEC EDUCAT							663,077	936,669	1,019,493
							2 Grant paid	2 Grant paid	2 Grant paid
							TAs	TAs	TAs
PUPIL COUNT:							105	109	112
13750 HIGH SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA			

13750 51150 SALARIES SCHOOL							78,325	26,000	26,000
13750 51153 SALARY/L. TERM SUBSTIT							29,819	38,121	38,121
13750 51155 SALARY SUBS FOR SP ED							-	7,000	7,000
13750 51961 MEDICARE P/R TAX							1,560	1,031	1,031
TOTAL HIGH SCH ACA SUBSTITUTES							109,703	72,152	72,152
13761 HIGH SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			

13761 51150 SALARIES SCHOOL	1.0		1.0		1.0		129,091	139,062	140,833
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							1,808	2,111	2,137
13761 52705 AUDIO-VISUAL SUPPLIES							-	500	1,200
13761 54106 SUPPLIES							2,614	2,500	2,500
13761 54206 EQUIPMENT							80	1,500	2,000
13761 55101 BOOKS /SUBSCRIPTIONS							3,289	4,000	4,000
13761 57105 OTHER EXPENSE							350	400	500
13761 57885 TECHNOLOGY							3,699	4,000	4,000
TOTAL HIGH SCH INST SUP LIB&AUD							140,930	160,606	163,702
13762 HIGH SCH INST SUP GUIDANCE	G	GA/SEC	G	GA/SEC	G	GA/SEC			
13762 51150 SALARIES SCHOOL	6.0		7.0		7.0		644,618	760,620	819,396
13762 51158 SALARIES, ADM.ASST. DOE 02		0.8		0.8		0.8	49,269	48,320	50,736
13762 51961 MEDICARE P/R TAX							9,803	11,730	12,617
13762 53100 PROFESSIONAL SERVICES							3,820	5,200	5,200
13762 54106 SUPPLIES							349	1,000	1,000
13762 55101 BOOKS							-	1,500	1,500
13762 57101 TRAVEL							662	-	-
13762 57105 OTHER EXPENSE							490	1,000	1,000
13762 57885 TECHNOLOGY							-	3,000	3,000
TOTAL HIGH SCH INST SUP GUIDANCE							709,011	832,370	894,449
13763 HIGH SCH INST SUP STU ACT									
13763 51150 SALARIES [NTA Stipends]							51,229	58,900	58,900
13763 51961 MEDICARE P/R TAX							724	854	854
13763 53100 PROFESSIONAL SERVICES							2,132	3,500	9,500
13763 54106 SUPPLIES							237	1,500	1,500
13763 57105 OTHER EXPENSE							2,541	3,000	3,000
TOTAL HIGH SCH INST SUP STU ACT							56,863	67,754	73,754

High School Dept. Detail

	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13764 HIGH SCH INST SUP ATHLET									
--	A	AA	A	AA	A	AA			
13764 51150 SALARIES SCHOOL	1.0	1.0	2.0	0.0	2.0	0.0	228,752	224,950	*236,760*
	T	TA	T	TA	T	TA			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		393,863	460,093	*474,974*
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							9,019	9,933	*10,320*
13764 53300 PROFESSIONAL SERVICES							297,794	161,871	*161,871*
13764 54106 SUPPLIES							75,932	36,000	*36,000*
13764 57101 TRAVEL							-	-	-
13764 57105 OTHER EXPENSE							70,683	22,000	*22,000*
TOTAL INST SUP ATHLETICS							1,076,043	914,847	*941,925*
13771 PROFESSIONAL DEVELOPMENT									

13771 51150 SALARIES SCHOOL							-	1,478	*1,478*
13771 51961 MEDICARE P/R TAX							-	21	*21*
13771 53100 PROFESSIONAL SERVICES							16,529	21,000	*21,000*
13771 57101 TRAVEL							976	1,500	*1,500*
13771 57105 OTHER EXPENSE							6,879	15,000	*15,000*
TOTAL HIGH SCH PROF DEVELOPMENT							24,385	38,999	*38,999*
13791 HIGH SCH ADMINISTRATION	A	AA/SEC	A	AA/SEC	A	AA/SEC			

13791 51150 SALARIES SCHOOL	2.0		3.0		3.0		426,995	453,267	*477,064*
13791 51157 SALARIES - NTA STIPENDS							51,960	49,800	*49,800*
13791 51158 SALARIES, Sec/Clerk DOE 02		0.8		0.8		0.8	46,056	51,888	*54,482*
13791 51159 SALARIES, Adm/Asst DOE 03		1.0		1.0		1.0	75,297	78,478	*82,402*
13791 51961 MEDICARE P/R TAX							8,354	9,185	*9,624*
13791 53100 PROF. SERVICES							9,187	8,000	*8,000*
13791 53110 GENERAL PRINTING							-	2,500	*2,500*
13791 54106 SUPPLIES							2,028	3,000	*3,000*
13791 54206 EQUIPMENT							-	750	*750*
13791 55101 BOOKS							-	1,500	*1,500*
13791 57101 CONFERENCE/TRAVEL							1,738	2,000	*2,000*
13791 57105 OTHER EXPENSE							5,357	9,400	*9,400*
13791 57885 TECHNOLOGY, ADMIN.							-	-	-
TOTAL HIGH SCH ADMINISTRATION							626,972	669,768	*700,523*
NHS STUDENT ENROLLMENT TOTALS:							592	606	*569*
Grade 9							160	152	*115*
Grade 10							160	153	*147*
Grade 11							153	155	*150*
Grade 12							119	146	*157*
									estimates-only
NHS SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2024		FY2025		FY2026				

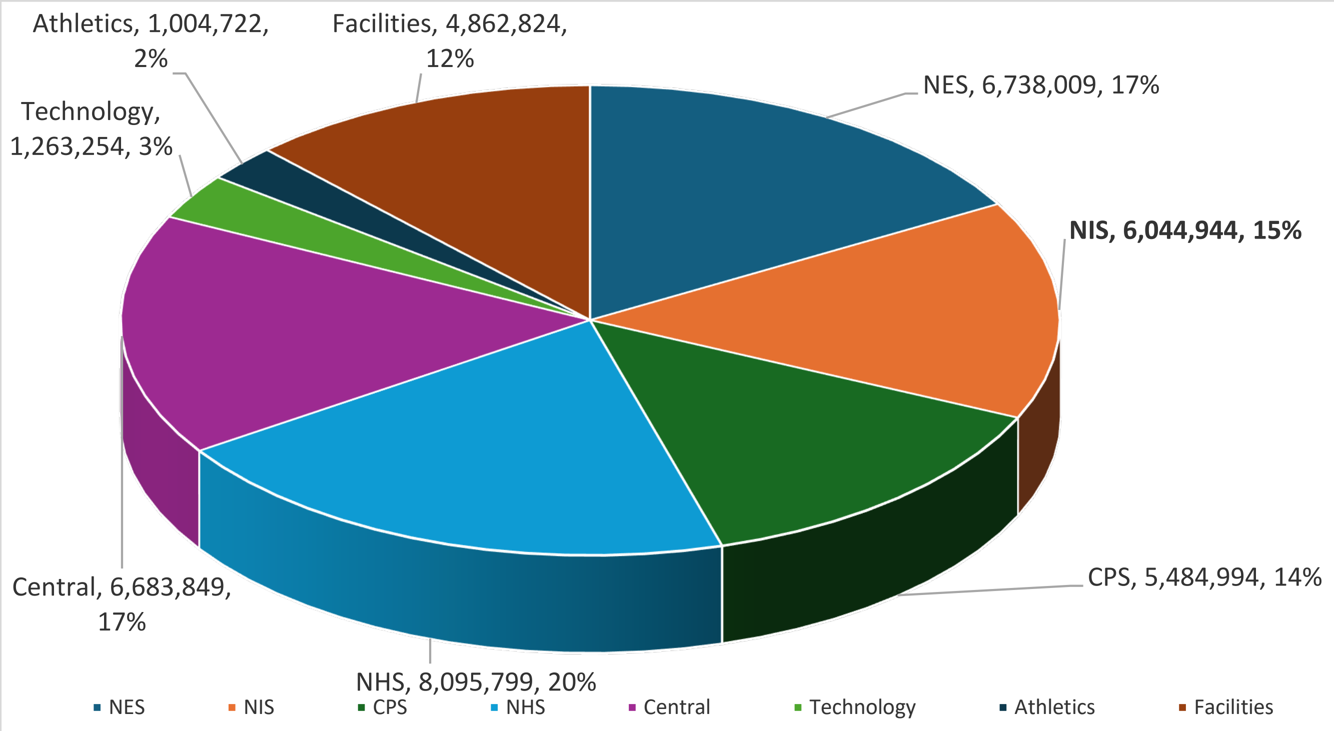
High School Dept. Detail

	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
NANTUCKET HIGH SCHOOL	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
	ACTUAL		BUDGET		PROJECTED				
Teachers	47.4		48.0		48.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		5.0		5.0		5.0			
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			
	65.2	9.3	68.8	8.3	68.8	8.3			
NHS PERSONNEL TOTALS:		74.5		77.1		77.1			
NHS SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							7,448,597	8,388,443	*9,041,096*
MEDICARE [51961]							104,952	121,632	*131,096*
CONTRACTED SERVICES [52-53,999]							329,462	202,071	*208,071*
SUPPLIES [54106....]							126,167	127,500	*136,700*
EQUIPMENT [54206….]							9,919	31,200	*37,700*
BOOKS [55,000's]							32,721	39,700	*37,200*
TRAVEL, OTHER [57,000's….]							92,748	72,400	*75,500*
HARDWARE/SOFTWARE [58,000's]							22,400	27,700	28,200
BUDGET TOTALS:							8,166,966	9,010,646	*9,695,563*

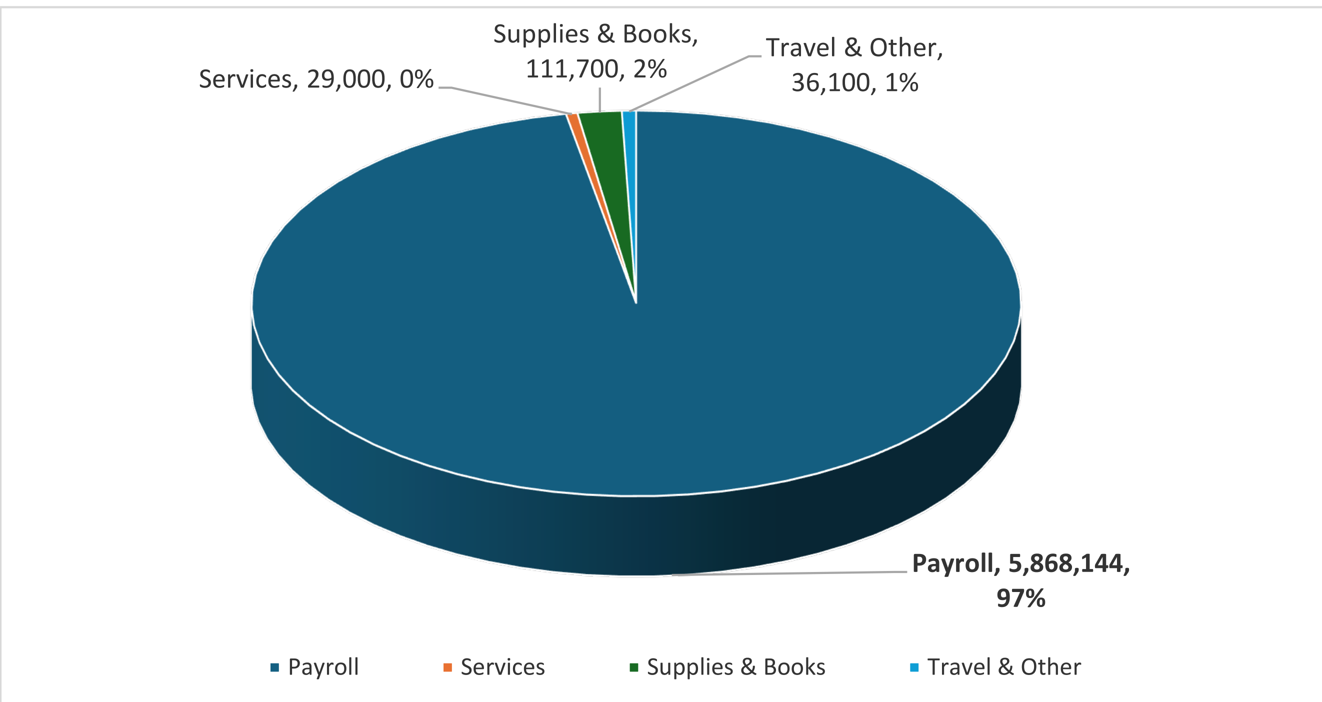
Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2026 Education Appropriation
Nantucket Intermediate School

Nantucket Intermediate Budget is 15% of the SY 2024-2025 School Committee Budget



Nantucket Intermediate Payroll is 97% of the NIS Budget



Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	FY 2026
	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		106,932	251,174	264,360
13501 51156 SALARY ADA COMPLIANCE							150	2,844	2,844
13501 51200 CURRICULUM/REMEDIATION							-	-	-
13501 51961 MEDICARE P/R TAX							3,346	3,683	3,874
13501 54106 SUPPLIES							1,029	1,300	1,300
13501 55101 BOOKS							162	1,900	1,900
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							111,619	260,901	274,279
13502 NIS GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13502 51150 SALARIES	3.0		2.0		2.0		250,312	265,664	274,081
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13502 51961 MEDICARE							3,522	3,852	3,974
13502 54106 SUPPLIES							2,704	5,000	5,000
13502 55101 BOOKS							14,829	16,500	16,500
13502 57885 SCHOOL-WIDE TECHNOLOGY							5,286	7,000	7,000
TOTAL NIS GEN INST SCHOOL WIDE							276,653	298,016	306,555
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	4.0		4.0		4.0		350,150	376,830	411,036
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							4,931	5,464	5,960
13503 54106 SUPPLIES							886	1,200	1,200
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							355,967	383,494	418,196
PUPIL COUNT:							90	85	90
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	6.0		7.0		7.0		518,018	709,653	756,257
13514 51961 MEDICARE P/R TAX							7,322	10,290	10,966
13514 54106 SUPPLIES							5,352	8,000	8,000
13514 55101 BOOKS							7,089	11,000	11,000
13514 57101 IN-STATE:MISC TRAVEL							4,491	6,000	6,500
TOTAL NIS ACA 3RD GRADE							542,272	744,943	792,723
PUPIL COUNT:							124	140	117
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	5.0		6.0		6.0		528,972	619,214	658,697
13515 51961 MEDICARE P/R TAX							7,385	8,979	9,551
13515 54106 SUPPLIES							5,882	8,000	8,000
13515 55101 BOOKS							3,208	11,000	11,000

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13515 57101 TRAVEL							5,376	6,000	*6,500*
13515 57105 OTHER EXPENSE							-	-	*-*
TOTAL NIS ACA 4TH GRADE							550,824	653,192	*693,748*
PUPIL COUNT:							104	120	*143*
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	6.0		5.0		5.0		605,682	505,857	*511,707*
13516 51961 MEDICARE P/R TAX							8,603	7,335	*7,420*
13516 54106 SUPPLIES							4,327	8,000	*8,000*
13516 55101 BOOKS							6,989	11,000	*11,000*
13516 57101 TRAVEL							8,258	8,500	*9,000*
TOTAL NIS ACA 5TH GRADE							633,858	540,692	*547,127*
PUPIL COUNT:							114	107	*120*
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		126,368	131,478	*99,046*
13518 51961 MEDICARE P/R TAX							1,802	1,906	*1,436*
13518 54106 SUPPLIES							816	900	*900*
13518 54206 EQUIPMENT							1,030	1,100	*1,100*
13518 55101 BOOKS							-	-	*-*
13518 57105 OTHER EXPENSE							-	-	*-*
TOTAL NIS ACA PHY EDUCATION							130,017	135,384	*102,482*
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		76,324	84,861	*91,913*
13519 51154 NURSE ASST		0.0		0.0		0.0	962	-	*-*
13519 51961 MEDICARE P/R TAX							1,035	1,230	*1,333*
13519 53100 SCHOOL PHYSICIAN							434	500	*500*
13519 54106 SUPPLIES							1,343	1,500	*1,500*
13519 54206 EQUIPMENT							-	300	*300*
13519 57101 IN-STATE:MISC TRAVEL							-	-	*-*
13519 57105 OTHER EXPENSE							99	100	*100*
TOTAL NIS OTH SER NURSE							80,197	88,492	*95,646*
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		119,606	125,586	*132,179*
13531 51961 MEDICARE P/R TAX							1,680	1,821	*1,917*
13531 54106 SUPPLIES							3,731	4,500	*4,750*
13531 57105 OTHER EXPENSE							-	-	*-*
TOTAL NIS ART							125,017	131,907	*138,846*
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		2.0		2.0		75,091	207,860	*221,150*
13532 51961 MEDICARE P/R TAX							1,062	3,014	*3,207*
13532 54106 SUPPLIES							497	800	*1,000*
13532 54206 EQUIPMENT							1,130	1,400	*2,500*
13532 55101 BOOKS							-	-	*-*
13532 57105 OTHER EXPENSE							-	-	*-*

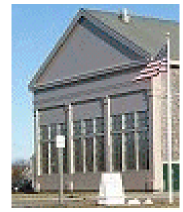
Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	FY 2026
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL NIS MUSIC							77,779	213,074	227,856
13533 NIS SCIENCE/STEAM	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	1.0		2.0		2.0		86,397	172,597	186,942
13533 51961 MEDICARE P/R TAX							1,224	2,503	2,711
13533 54106 SUPPLIES							2,699	2,700	2,700
13533 55101 BOOKS							-	500	500
TOTAL NIS SCIENCE/STEAM							90,320	178,300	192,853
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	7.0		7.0		7.0		686,700	729,958	770,876
13540 51154 SALARIES, AIDES		16.0		18.0		18.0	534,283	656,298	727,834
13540 51961 MEDICARE P/R TAX							16,943	20,101	21,731
13540 54106 SUPPLIES							2,618	3,000	3,000
13540 55101 BOOKS							666	1,000	1,000
TOTAL NIS ACA SPEC EDUCA							1,241,210	1,410,356	1,524,441
							0.5 Grant paid TA	2.0 Grant paid TA	2.0 Grant paid TA
								1.0 Grant paid T	1.0 Grant paid T
PUPIL COUNT:							78	80	83
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							45,413	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT	0.0		0.0		0.0		63,163	37,550	37,550
13550 51155 SALARY SUBS FOR SP ED							28,930	7,250	7,250
13550 51961 MEDICARE P/R TAX							1,967	921	921
TOTAL NIS ACA SUBSTITUTES							139,472	64,434	64,434
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	1.0		1.0		1.0		120,672	126,706	101,709
13561 51961 MEDICARE P/R TAX							1,698	1,837	1,475
13561 52705 AUDIO-VISUAL SUPPLIES							500	500	500
13561 54106 SUPPLIES							797	1,000	1,000
13561 54206 EQUIPMENT							-	-	-
13561 55101 BOOKS							7,280	7,500	7,500
TOTAL NIS INST SUP LIB&AUD							130,947	137,543	112,183
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	3.0		3.0		3.0		263,391	284,613	308,288
13562 51961 MEDICARE P/R TAX							3,511	4,127	4,470
13562 54106 SUPPLIES							497	600	600
13562 55101 BOOKS							501	500	500
13562 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP GUIDANCE							267,899	289,840	313,858
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							2,500	4,000	4,000
13564 51961 MEDICARE P/R TAX							35	58	58
13564 53100 PROFESSIONAL SERVICES							3,207	5,000	5,000
13564 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP STUD ACT							-	9,058	9,058

Intermediate School Detail

	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	*FY 2026*
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							-	1,479	*1,479*
13571 51961 MEDICARE P/R TAX							-	21	*21*
13571 53100 PROFESSIONAL SERVICES							15,587	20,000	*20,000*
13571 57105 OTHER EXPENSE							3,402	4,000	*4,000*
TOTAL NIS OTH SERV PROF DEV							18,989	25,500	*25,500*
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.0		2.0		2.0		414,955	314,000	*330,485*
13591 51157 NTA STIPENDS							51,680	29,400	*29,400*
13591 51158 SALARIES DESE 02		0.8		0.8		0.8	49,499	52,880	*55,524*
13591 51159 SALARIES DESE 03		1.0		1.0		1.0	64,092	67,808	*71,198*
13591 51961 MEDICARE P/R TAX							8,153	6,729	*7,056*
13591 53100 CONTRACTED SERVICES							3,471	2,500	*2,500*
13591 53110 GENERAL:PRINTING							385	1,000	*1,000*
13591 54106 SUPPLIES							395	1,000	*1,000*
13591 57105 OTHER EXPENSE							3,391	4,500	*4,500*
TOTAL NIS ADMINISTRATION							596,021	479,817	*502,663*
TOTALS PUPIL COUNT:							342	367	*380*
	Personnel Full-time Equivalents								*estimate-only*
	FY 2024		FY 2025		FY 2026				
INTERMEDIATE * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	30.0		32.0		32.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		16.0		18.0		18.0			
Nurses & Nurse Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
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		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	44.0	17.8	46.0	19.8	46.0	19.8			
PERSONNEL TOTALS:		61.8		65.8		65.8			
INTERMEDIATE * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							5,170,241	5,784,272	*6,074,519*
MEDICARE [51961]							74,220	83,872	*88,081*
CONTRACTED SERVICES [52-53,999]							23,084	29,000	*29,000*
SUPPLIES [54106....]							34,072	48,000	*48,450*
EQUIPMENT [54206….]							2,160	2,800	*3,900*
BOOKS [55,000's]							40,723	60,900	*60,900*
TRAVEL, OTHER [57……….]							25,017	29,100	*30,600*
HARDWARE/SOFTWARE [58,000's]							5,286	7,000	*7,000*
TOTALS:		61.8		65.8		65.8	5,374,803	6,044,944	*6,342,449*

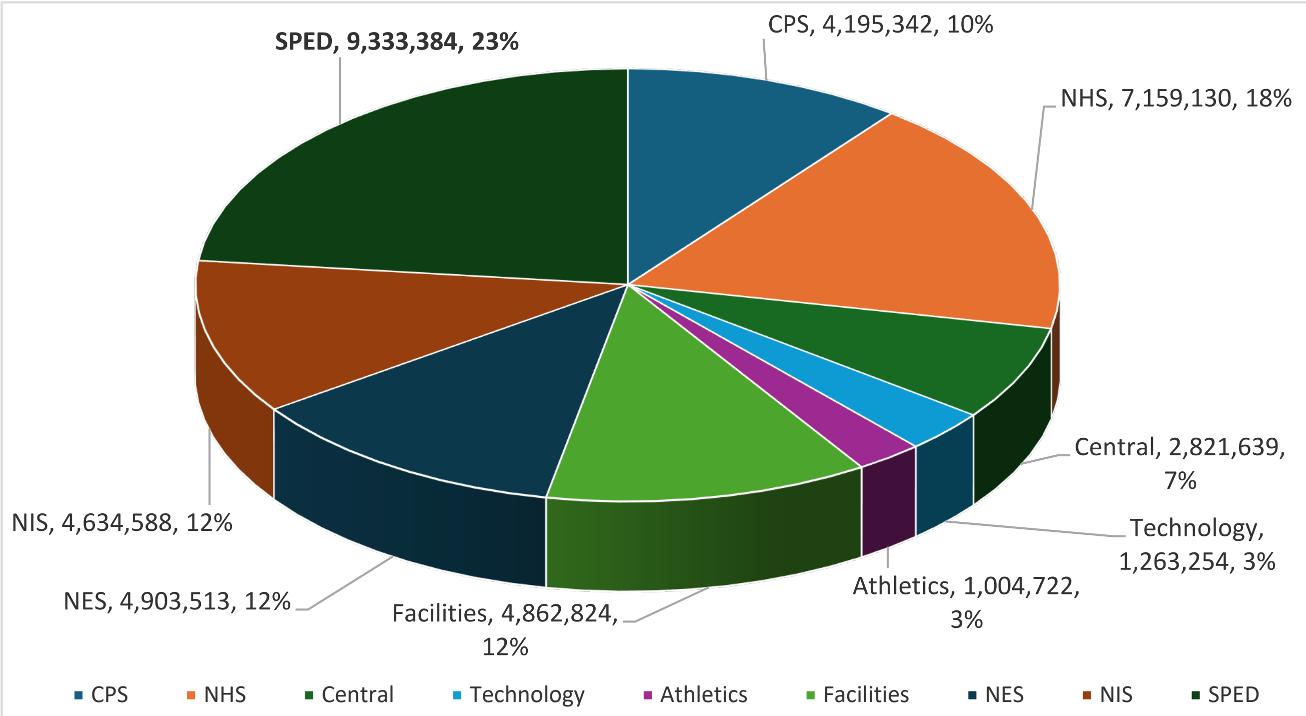
Nantucket Public Schools
Nantucket, Massachusetts



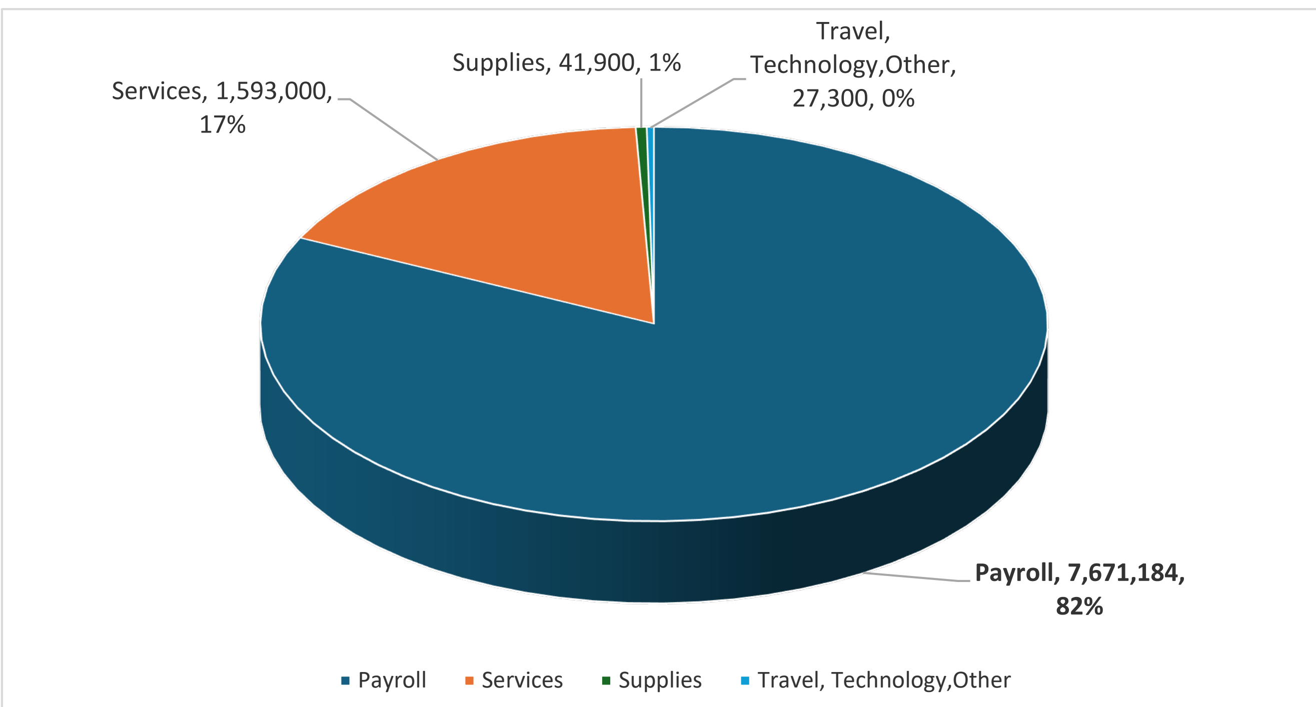
Nantucket School Committee FY2026 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

Special Services Budget is 23% of SY2024-2025 School Committee Budget



Special Services Payroll is 82% of Special Services Budget



Special Education	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
	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	4.0		4.0		4.0		228,748	257,198	278,574
13410 51154 SALARIES, AIDES		5.0		5.0		5.0	87,480	189,455	160,076
13410 51961 MEDICARE P/R TAX							5,742	6,476	6,360
13410 54106 SUPPLIES							2,207	3,500	3,500
13410 55101 BOOKS							1,223	1,500	1,500
TOTAL ELE SCH ACA PRESCHOOL							325,400	458,129	450,010
PUPIL COUNT:							44	53	55
							1.0 Grant paid TA	1.0 Grant paid T	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	7.0		7.0		7.0		474,350	697,057	749,297
13440 51154 SALARIES, AIDES		18.0		19.0		19.0	525,516	656,089	764,606
13440 51961 MEDICARE P/R TAX							14,162	19,621	21,952
13440 54106 SUPPLIES							1,009	2,400	2,400
13440 55101 BOOKS							380	1,200	1,200
TOTAL ELM SCH ACA SPEC EDUCA							1,015,417	1,376,367	1,539,455
							-	-	-
							-	-	-
PUPIL COUNT:							70	82	85
--- NIS ---									
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NIS budget		

13540 51150 SALARIES SCHOOL	7.0		7.0		7.0		686,700	729,958	770,876
13540 51154 SALARIES, AIDES		16.0		18.0		18.0	534,283	656,298	727,834
13540 51961 MEDICARE P/R TAX							16,943	20,101	21,731
13540 54106 SUPPLIES							2,618	3,000	3,000
13540 55101 BOOKS							-	1,000	1,000
TOTAL NIS ACA SPEC EDUCA							1,240,544	1,410,356	1,524,441
							0.5 Grant paid TA	2.0 Grant paid TA	2.0 Grant paid TA
							-	1.0 Grant paid T	1.0 Grant paid T
PUPIL COUNT:							78	80	83
--- 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		683,920	816,709	839,390
13640 51154 SALARIES, AIDES		10.0		10.0		10.0	371,281	444,160	466,068
13640 51961 MEDICARE P/R TAX							14,751	18,283	18,929
13640 54106 SUPPLIES							7,413	10,500	10,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,077,365	1,289,652	1,334,887
PUPIL COUNT:							73	73	75
--- 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		7.0		7.0		587,205	798,109	874,096
13740 51154 SALARIES, AIDES		5.0		5.0		5.0	58,929	113,048	118,701
13740 51961 MEDICARE P/R TAX							8,944	13,212	14,396
13740 54106 SUPPLIES							2,457	6,000	6,000
13740 55101 BOOKS							1,642	1,200	1,200
13740 57101 IN-STATE:MISC TRAVEL							-	500	500
13740 57105 OTHER EXPENSE							-	400	400

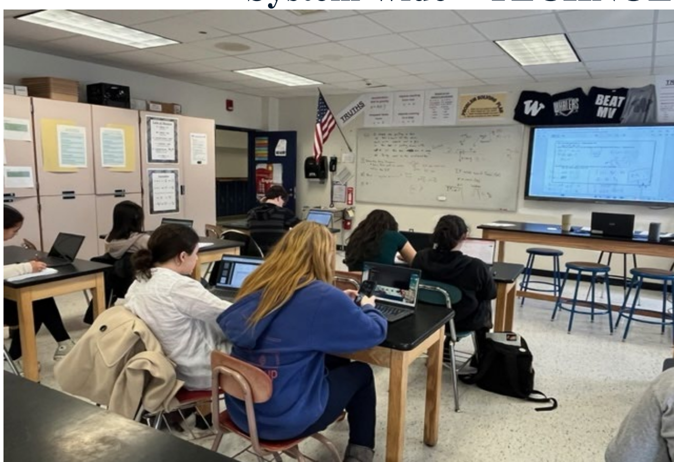
	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
Special Education	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13740 57885 SPEC ED TECHNOLOGY							3,900	4,200	*4,200*
TOTAL HIGH SCH ACA SPEC EDUCAT							663,077	936,669	*1,019,493*
							2 Grant paid	2 Grant paid	*2 Grant paid*
							TAs	TAs	*TAs*
PUPIL COUNT:							105	109	*112*
--- DISTRICT ---									
13840 CEN SYS SPECIAL EDUCATION									
-----------------------------------	A	AA	A	AA	A	AA			
13840 51150 SALARIES SCHOOL	3.0	0.0	3.0	0.0	3.0		297,041	447,826	*471,336*
13840 51158 SALARIES, Sec/Clerk DOE 02		3.8		3.8		3.8	237,891	248,192	*260,602*
13840 51159 SALARIES, ADM.ASST.		0.0		0.0		0.0	-	-	*-*
	ST	STA	ST	STA	ST	STA			*-*
13840 51152 SALARIES SCHOOL 766	13.6		13.8		13.8		1,101,182	1,371,442	*1,460,140*
13841 51154 SPED ED PARAPROFESSIONALS							-	-	*-*
13840 51155 SALARY - TRANSPORTATION							-	1,000	*1,000*
13840 51157 SALARIES - OFF DUTY							24,045	35,000	*35,000*
13840 51200 SALARY, SUMMER SCHOOL							71,028	100,000	*100,000*
13840 51961 MEDICARE P/R TAX							24,917	31,950	*33,757*
13840 52070 TUITION							1,409,415	850,000	*1,000,000*
13840 53102 GENERAL:LEGAL SERVICES							10,820	15,000	*15,000*
13840 53190 CHAP 766 TUTORS							4,333	5,000	*5,000*
13840 53191 CHAP 766 CONSULTANTS							393,598	350,000	*150,000*
13840 53192 PROF. DEVELOPMENT							17,660	15,000	*33,000*
13840 53194 EVAL. & ASSESSMENT							134,155	40,000	*40,000*
13840 53195 ADA COMPLIANCE							4,831	3,000	*3,000*
13840 53196 CON SERV 766 BUSES							302,280	315,000	*350,000*
13840 54106 SUPPLIES							3,793	2,300	*2,300*
13840 54114 SUPPLIES 766							9,866	10,500	*10,500*
13840 57101 IN-STATE:MISC TRAVEL							24,192	10,000	*20,000*
13840 57105 OTHER EXPENSE							550	1,000	*1,000*
13840 57885 TECHNOLOGY - INSTRUCTIONAL							21,302	10,000	*22,400*
							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							4,092,899	3,862,210	*4,014,035*
Residential Placement count:							9	11	*11*
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2024		FY2025		FY2026				
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	45.6		45.8		45.8				
Special Services Teaching Assistants		54.0		57.0		57.0			
Administration - (Director)	3.0		3.0		3.0				
- Administrative Assistant		3.8		3.8		3.8			
	48.6	57.8	48.8	60.8	48.8	60.8			
SPED PERSONNEL TOTALS:		106.4		109.6		109.6			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,969,600	7,561,541	*8,077,596*
MEDICARE [51961]							85,460	109,642	*117,125*
CONTRACTED SERVICES [52-53,999]							2,277,092	1,593,000	*1,596,000*

Special Education	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
SUPPLIES [54106....]							29,362	38,200	*38,200*
EQUIPMENT [54206….]							-	-	*-*
BOOKS [55,000's]							2,865	3,700	*3,700*
TRAVEL, TECHN, OTHER [57,000's….]							50,324	27,300	*49,700*
BUDGET TOTALS:							8,414,702	9,333,384	*9,882,321*

Nantucket Public Schools
Nantucket, Massachusetts

Nantucket School Committee FY2026 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation



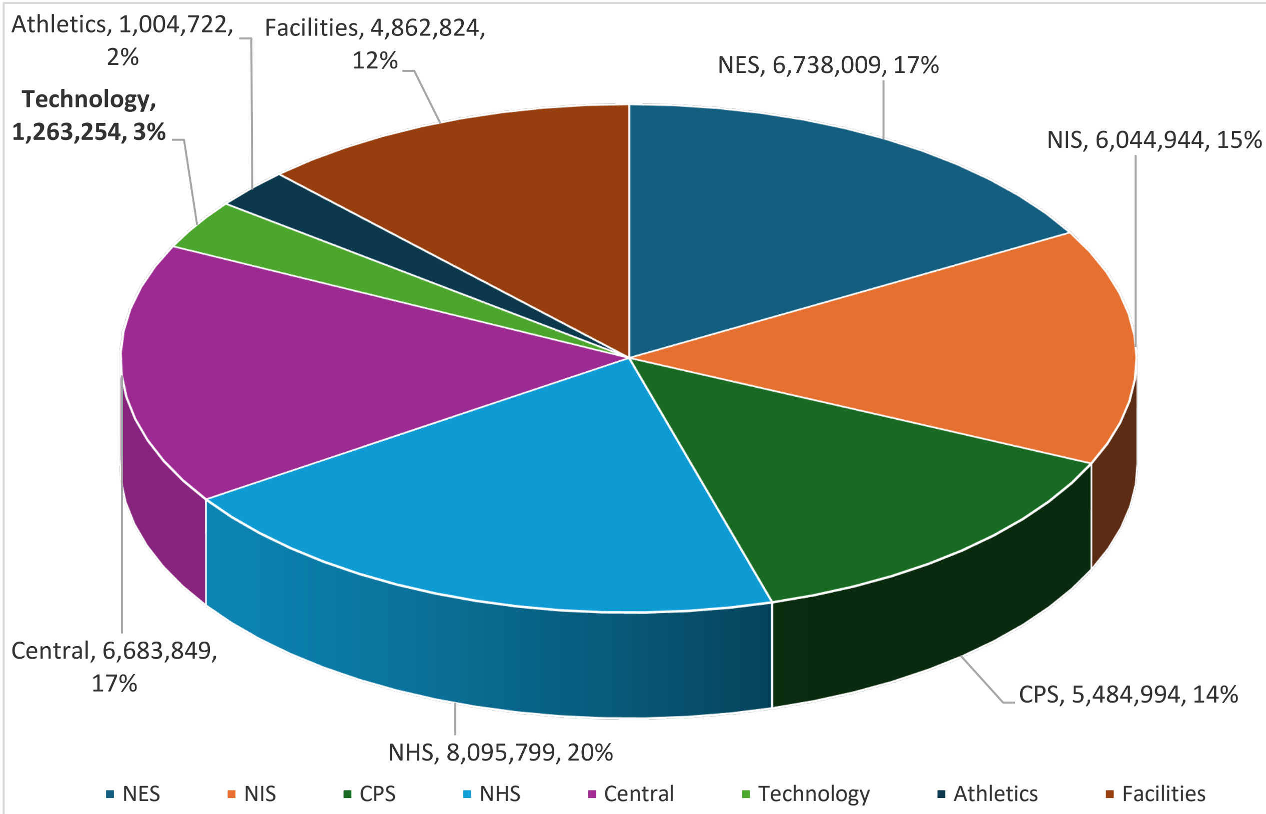
I. Technology Department Cover Page

II. Appropriation Graphs
- **Department budget portion of School Committee FY'25 Appropriation**
- **Department budget funding allocations by category**

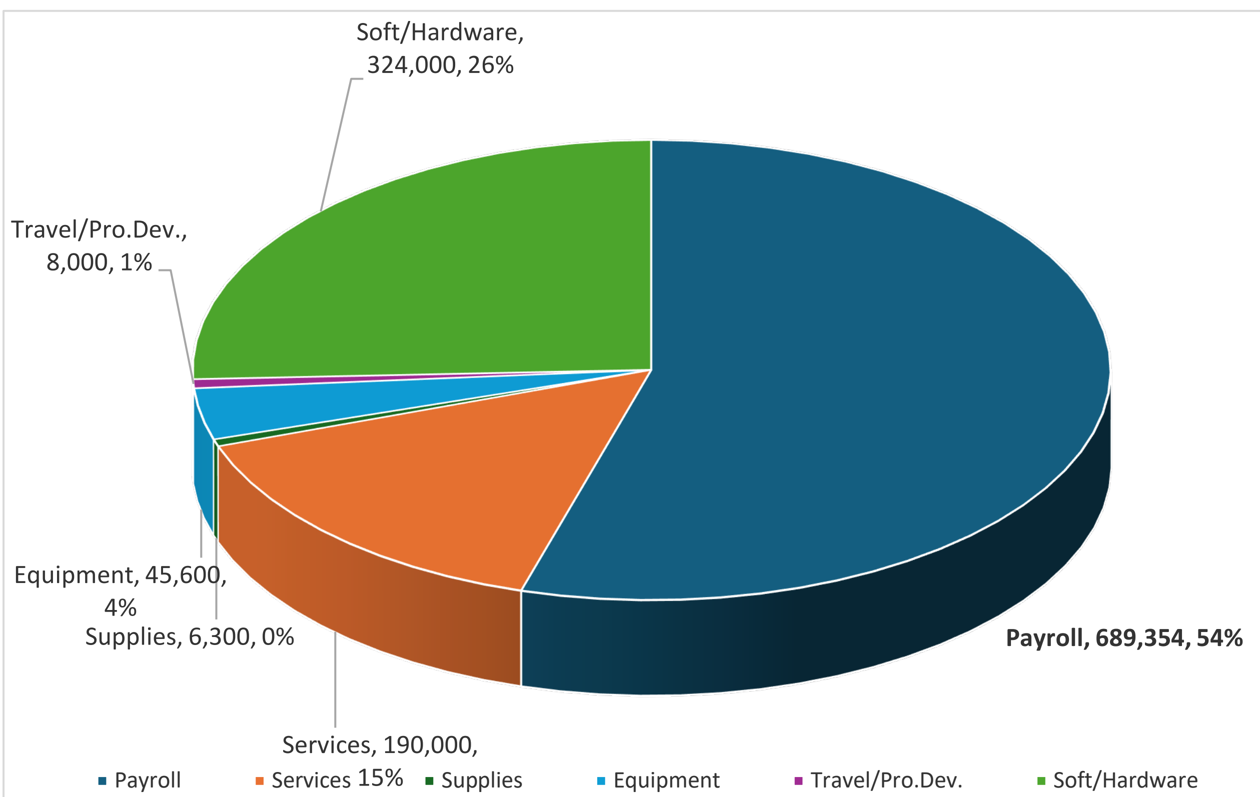
III. Department New Requests - New Savings with 'KEY TO CHANGES'
- **Stakeholder change suggestions with support narrative**

IV. Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate
- **Personnel staffing & three year budget comparisons**

Technology Department is 3% of SY2024-2025 School Committee Budget



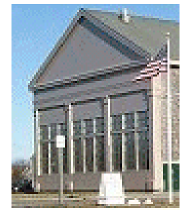
Technology Department Payroll is 54% of Technology Budget



CENTRAL OFFICE	FY 2024		FY 2025		FY 2026		FY 2024	FY 2025	FY 2026
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13865 TECHNOLOGY	A	TT	A	TT	A	TT	13865-Technology is a component of Central Office/district-wide services		

13865 51150 SALARIES SCHOOL	1.0	5.3	1.0	5.5	1.0	5.3	534,660	637,310	*637,122*
13865 51200 SEASONAL SALARIES							45,332	32,191	*32,191*
13866 51300 OVERTIME							6,321	10,000	*10,000*
13865 51961 MEDICARE P/R TAX							8,153	9,853	*9,850*
13865 52404 REPAIR & MAINTENANCE							23,903	15,000	*25,000*
13865 53100 PROFESSIONAL SERVICES							198,955	175,000	*130,000*
13865 54106 SUPPLIES							7,215	6,300	*5,500*
13865 54206 EQUIPMENT							62,453	45,600	-
13865 57101 IN-STATE:MISC TRAVEL							-	4,200	*4,200*
13865 57106 PROFESS. DEVELOPMENT							-	3,800	*3,800*
13865 58505 HARDWARE							124,633	200,000	*225,800*
13865 58506 SOFTWARE							196,525	124,000	*235,000*
TOTAL TECHNOLOGY:	1.0	5.3	1.0	5.5	1.0	5.3	1,208,151	1,263,254	*1,318,463*

Nantucket Public Schools
Nantucket, Massachusetts



Nantucket School Committee FY2026 Education Appropriation

SPECIAL SERVICES * System-Wide Budget Presentation

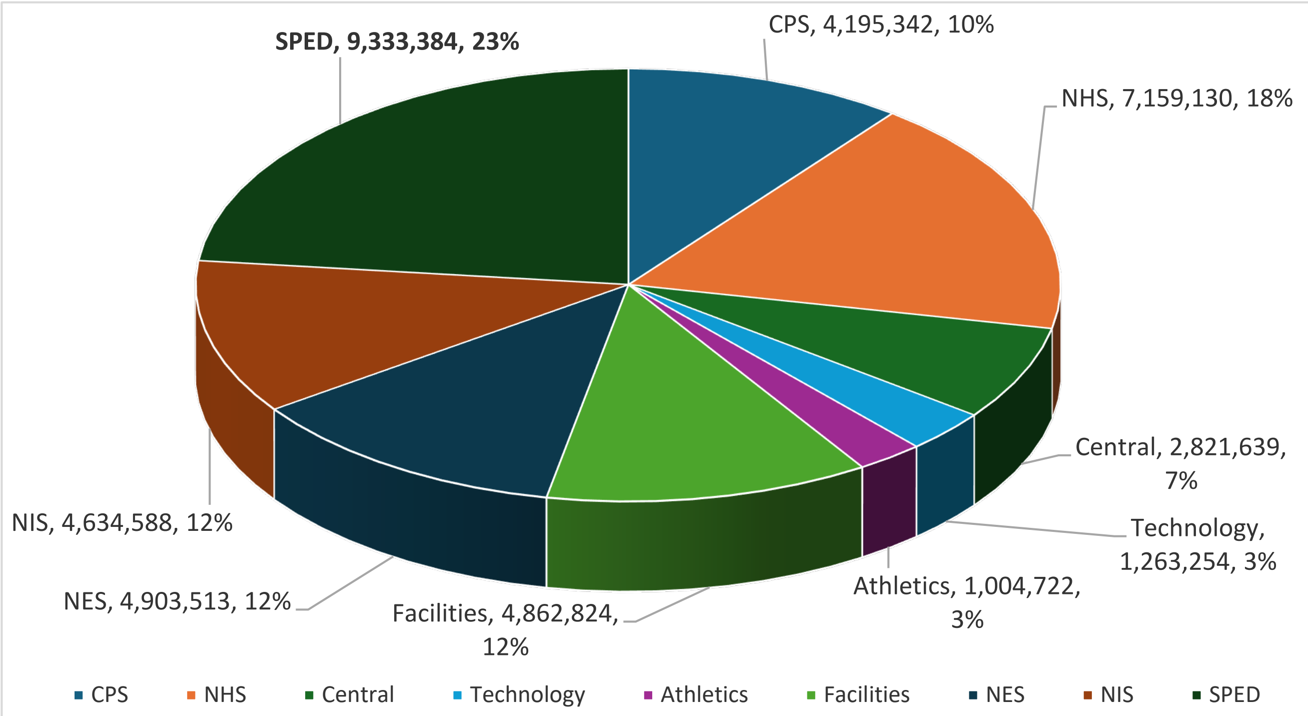
I. **Special Education Department Cover Page**

II. **Appropriation Graphs**
- **Department budget portion of School Committee FY'25 Appropriation**
- **Department budget funding allocations by category**

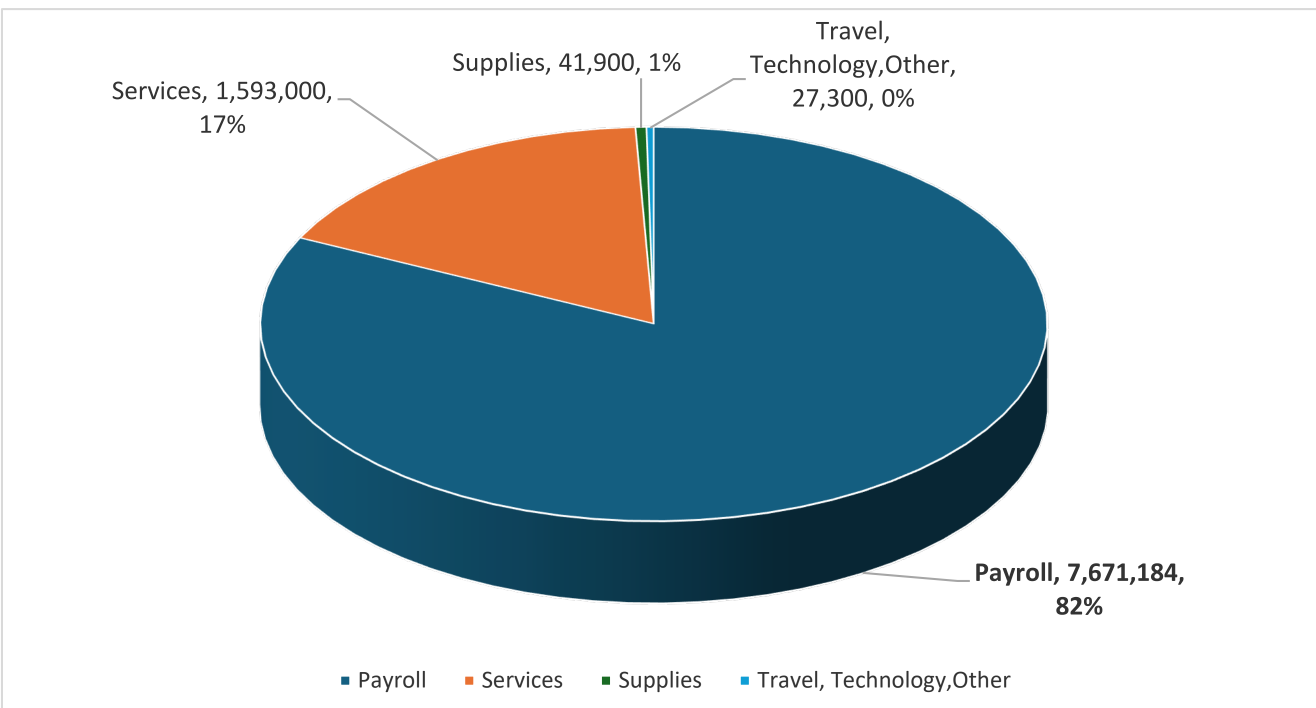
III. **Department New Requests - New Savings with 'KEY TO CHANGES'**

IV. **Department Financials: Fiscal Year 2024; 2025 budget; 2026 estimate**
- **Personnel staffing & three year budget comparisons**

Special Services Budget is 23% of SY2024-2025 School Committee Budget



Special Services Payroll is 82% of Special Services Budget



	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
Special Education	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	4.0		4.0		4.0		228,748	257,198	*278,574*
13410 51154 SALARIES, AIDES		5.0		5.0		5.0	87,480	189,455	*160,076*
13410 51961 MEDICARE P/R TAX							5,742	6,476	*6,360*
13410 54106 SUPPLIES							2,207	3,500	*3,500*
13410 55101 BOOKS							1,223	1,500	*1,500*
TOTAL ELE SCH ACA PRESCHOOL							325,400	458,129	*450,010*
PUPIL COUNT:							44	53	*55*
							1.0 Grant paid TA	1.0 Grant paid T	*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	7.0		7.0		7.0		474,350	697,057	*749,297*
13440 51154 SALARIES, AIDES		18.0		19.0		19.0	525,516	656,089	*764,606*
13440 51961 MEDICARE P/R TAX							14,162	19,621	*21,952*
13440 54106 SUPPLIES							1,009	2,400	*2,400*
13440 55101 BOOKS							380	1,200	*1,200*
TOTAL ELM SCH ACA SPEC EDUCA							1,015,417	1,376,367	*1,539,455*
							-	-	-
							-	-	-
PUPIL COUNT:							70	82	*85*
--- NIS ---									
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NIS budget		

13540 51150 SALARIES SCHOOL	7.0		7.0		7.0		686,700	729,958	*770,876*
13540 51154 SALARIES, AIDES		16.0		18.0		18.0	534,283	656,298	*727,834*
13540 51961 MEDICARE P/R TAX							16,943	20,101	*21,731*
13540 54106 SUPPLIES							2,618	3,000	*3,000*
13540 55101 BOOKS							-	1,000	*1,000*
TOTAL NIS ACA SPEC EDUCA							1,240,544	1,410,356	*1,524,441*
							0.5 Grant paid TA	2.0 Grant paid TA	*2.0 Grant paid TA*
							-	1.0 Grant paid T	*1.0 Grant paid T*
PUPIL COUNT:							78	80	*83*
--- 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		683,920	816,709	*839,390*
13640 51154 SALARIES, AIDES		10.0		10.0		10.0	371,281	444,160	*466,068*
13640 51961 MEDICARE P/R TAX							14,751	18,283	*18,929*
13640 54106 SUPPLIES							7,413	10,500	*10,500*
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,077,365	1,289,652	*1,334,887*
PUPIL COUNT:							73	73	*75*
--- 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		7.0		7.0		587,205	798,109	*874,096*
13740 51154 SALARIES, AIDES		5.0		5.0		5.0	58,929	113,048	*118,701*
13740 51961 MEDICARE P/R TAX							8,944	13,212	*14,396*
13740 54106 SUPPLIES							2,457	6,000	*6,000*
13740 55101 BOOKS							1,642	1,200	*1,200*
13740 57101 IN-STATE:MISC TRAVEL							-	500	*500*
13740 57105 OTHER EXPENSE							-	400	*400*

Special Education	FY2024		FY2025		FY2026		FY2024	FY2025	FY2026
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
13740 57885 SPEC ED TECHNOLOGY							3,900	4,200	*4,200*
TOTAL HIGH SCH ACA SPEC EDUCAT							663,077	936,669	*1,019,493*
							2 Grant paid	2 Grant paid	*2 Grant paid*
							TAs	TAs	*TAs*
PUPIL COUNT:							105	109	*112*
--- DISTRICT ---									
13840 CEN SYS SPECIAL EDUCATION									
----------------------------------	A	AA	A	AA	A	AA			
13840 51150 SALARIES SCHOOL	3.0	0.0	3.0	0.0	3.0		297,041	447,826	*471,336*
13840 51158 SALARIES, Sec/Clerk DOE 02		3.8		3.8		3.8	237,891	248,192	*260,602*
13840 51159 SALARIES, ADM.ASST.		0.0		0.0		0.0	-	-	-
	ST	STA	ST	STA	ST	STA			-
13840 51152 SALARIES SCHOOL 766	13.6		13.8		13.8		1,101,182	1,371,442	*1,460,140*
13841 51154 SPED ED PARAPROFESSIONALS							-	-	-
13840 51155 SALARY - TRANSPORTATION							-	1,000	*1,000*
13840 51157 SALARIES - OFF DUTY							24,045	35,000	*35,000*
13840 51200 SALARY, SUMMER SCHOOL							71,028	100,000	*100,000*
13840 51961 MEDICARE P/R TAX							24,917	31,950	*33,757*
13840 52070 TUITION							1,409,415	850,000	*1,000,000*
13840 53102 GENERAL:LEGAL SERVICES							10,820	15,000	*15,000*
13840 53190 CHAP 766 TUTORS							4,333	5,000	*5,000*
13840 53191 CHAP 766 CONSULTANTS							393,598	350,000	*150,000*
13840 53192 PROF. DEVELOPMENT							17,660	15,000	*33,000*
13840 53194 EVAL. & ASSESSMENT							134,155	40,000	*40,000*
13840 53195 ADA COMPLIANCE							4,831	3,000	*3,000*
13840 53196 CON SERV 766 BUSES							302,280	315,000	*350,000*
13840 54106 SUPPLIES							3,793	2,300	*2,300*
13840 54114 SUPPLIES 766							9,866	10,500	*10,500*
13840 57101 IN-STATE:MISC TRAVEL							24,192	10,000	*20,000*
13840 57105 OTHER EXPENSE							550	1,000	*1,000*
13840 57885 TECHNOLOGY - INSTRUCTIONAL							21,302	10,000	*22,400*
							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							4,092,899	3,862,210	*4,014,035*
Residential Placement count:							9	11	*11*
									estimate
SPED SUMMARY DATA									
	Personnel Full-time Equivalents								
	FY2024		FY2025		FY2026				
	ACTUAL		BUDGET		PROJECTED				
Special Services Teachers	45.6		45.8		45.8				
Special Services Teaching Assistants		54.0		57.0		57.0			
Administration - (Director)	3.0		3.0		3.0				
- Administrative Assistant		3.8		3.8		3.8			
	48.6	57.8	48.8	60.8	48.8	60.8			
SPED PERSONNEL TOTALS:		106.4		109.6		109.6			
SPED SUMMARY FINANCIAL DATA									
SALARIES [51150-51950]							5,969,600	7,561,541	*8,077,596*
MEDICARE [51961]							85,460	109,642	*117,125*
CONTRACTED SERVICES [52-53,999]							2,277,092	1,593,000	*1,596,000*

Special Education	FY2024		FY2025		FY2026		FY2024	FY2025	*FY2026*
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	*PROJECTED*
SUPPLIES [54106....]							29,362	38,200	*38,200*
EQUIPMENT [54206….]							-	-	*-*
BOOKS [55,000's]							2,865	3,700	*3,700*
TRAVEL, TECHN, OTHER [57,000's….]							50,324	27,300	*49,700*
BUDGET TOTALS:							8,414,702	9,333,384	*9,882,321*

FY 2026 Nantucket County Budget

County Finance Review Committee
February 20, 2025

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 2026 Projected Revenue

- Town Assessment: *$240,605*
- Deeds Excise Receipts: *$584,375*
    - County Admin: *$350,625*
    - Registry of Deeds: *$233,750*
- Recording Fees: *$141,375*
- Corrections Deeds Excise: *$250,000*
- *County Fund Balance: $130,408*

- <u>TOTAL PROJECTED REVENUE: *$1,346,763*</u>

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 26 county funding requirement:
  - Registry: *$240,605*

FY 2026 Projected Expenses

- County Administration - *$474,506*
  - 2 employees (funded through the County) Real Estate Specialist II and Events Coordinator
  - Other expenses consist of legal and professional services
- Registry of Deeds - *$622,257*
  - 3 full-time employees
  - Administrative expenses
  - Deeds Excise/special projects
- Public Safety Facility Debt Service - *$250,000*

- TOTAL PROJECTED EXPENSES: *$1,346,763*

Comparison with FY 2025 Budget

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***

FY 2026

- *County Admin*
  - ***$474.406***
- *Registry of Deeds*
  - *Payroll = $510.550*
  - *Operating Expenses = $60.707*
  - ***Total = $571.257***
  - *Deeds Excise Payroll = $0*
  - *Deeds Excise Expenses = $51.000*
  - ***Deeds Excise Total = $51.000***

TOTAL REGISTRY OF DEEDS BUDGET = $622.257

- *Public Safety Facility Debt Service*
  - *250,000*
- ***TOTAL COUNTY BUDGET = $1.346.762***

extrication collars, backboards and other emergency equipment, oxygen tanks and refills, blankets and other linens, bandages and other medical supplies, fuel, repairs and maintenance for ambulances, and other such related costs to operate the Town's ambulance services, including up to seven (7) full-time firefighter/EMT and/or paramedic positions. All expenditures to be made by the Fire Department, subject to the approval of the Town Manager; or to take any other action related thereto.

(Select Board)

ARTICLE 20
(Appropriation: Ferry Embarkation Fee)

To see what sum the Town will vote to appropriate from the proceeds of the ferry embarkation fee established by Chapter 46, section 129 of the Acts of 2003 as amended, for the purposes of mitigating the impacts of ferry service on the Town and County of Nantucket, including but not limited to provision of harbor services, public safety protection, emergency services, infrastructure improvements within and around Nantucket Harbor, and professional services pertaining to the potential use or reuse of land, buildings and infrastructure in the vicinity of Nantucket Harbor, and any other purpose allowed by applicable law.

Or to take any other action related thereto.

(Select Board)

ARTICLE 21
(Appropriation: County Assessment)

To see if the Town will vote to appropriate, and also to raise, borrow pursuant to any applicable statute, or transfer from available funds, to pay the County of Nantucket such assessment as is required for Fiscal Year 2024, and to authorize the expenditure of these funds for County purposes, all in accordance with the Massachusetts General Laws and in accordance with the County Charter (Chapter 290 of the Acts of 1996), the sum of Two Hundred Forty Thousand Six Hundred Five Dollars ($240,605); or to take any other action related thereto.

(Select Board/County Commissioners)

ARTICLE 22
(Appropriation: Finalizing Fiscal Year 2026 County Budget)

To see if the Town will vote to overturn any denial of approval by the Nantucket County Review Committee, of any item of the County budget for Fiscal Year 2026 by appropriating a sum of money for such County budget and authorizing the expenditure of estimated County revenues, County reserve funds, County deed excise fees or other available County funds including the Town assessment for County purposes; further, to see if the Town will vote to overturn any denial by the Nantucket County Review Committee of the establishment of a County Reserve Fund, from which transfers may be made to meet extraordinary or unforeseen expenditures with the approval of the County Commissioners acting as the County Advisory Board Executive Committee within the meaning of Chapter 35 section 32 of the Massachusetts General Laws; or to take any other action related thereto.

(Select Board/County Commissioners)

ARTICLE 23
(Rescind Unused Borrowing Authority)

To see what action the Town will take to amend, appropriate or reappropriate, transfer, modify, repeal or rescind unused borrowing authority authorized by previous town meetings.

Or to take any other action related thereto.

(Select Board)

ARTICLE 24
(Appropriation: Other Post-Employment Benefits Trust Fund)

To see what sum the Town will vote to appropriate and also to raise, borrow pursuant to any applicable statute, or transfer from available funds, to deposit into the Other Post-Employment Benefits Liability Trust Fund established pursuant to Mass. General Law chapter 32B, section 20, for Fiscal Year 2026.

Or to take any other action related thereto.

(Select Board)

ARTICLE 25
(Appropriation: Fiscal Year 2026 Senior Work-off Program)

To see what sums the Town will vote to appropriate, and also to raise, borrow pursuant to any applicable statute, or transfer from available funds, for the purpose of supporting the Senior Work-off Program pursuant to Massachusetts General Laws Chapter 59, section 5K for the Town of Nantucket for Fiscal Year 2026; or to take any other action related thereto.

(Select Board)

ARTICLE 26
(Appropriation: Fiscal Year 2026 Community Preservation Committee)

To see what sums the Town will vote to appropriate, and also to raise, borrow pursuant to any applicable statute or transfer from available funds, or reserve for later appropriation monies from the Community Preservation Fund annual revenues or available funds for the administrative and operating expenses of the Community Preservation Committee, the undertaking of Community Preservation Projects and all other necessary and proper expenses for the year; or to take any other action relative thereto.

(Select Board for Community Preservation Committee)

F. Installation of warning signs in a school zone. Temporary installation of warning signs during construction.

G. Road improvements on First Way required by the Planning Board or the Select Board to support affordable housing, such housing defined herein as that housing intended primarily for year-round residents earning up to 150% of median family income, as determined by the U.S. Department of Housing and Urban Development, and sponsored by a municipal entity, the Housing Authority or its designated nonprofit; housing required in connection with § 139-11J (MCD); or housing on lots subject to a Nantucket Housing Needs Covenant.

H. Installation of traffic control devices using LED or other lights in a speed feedback sign to display a driver's speed or in a portable changeable message sign that displays messages to inform drivers of changing road conditions.

Or to take any other action relative thereto.

(Select Board)

ARTICLE 72

(General Bylaw Amendment: Car Rental Agencies, Registration of)

To see if the Town will vote to amend Chapter 58 (Car Rental Agencies, Registration of) of the Code of the Town of Nantucket as follows *(NOTE: new language is shown as highlighted text, language to be deleted is shown by strikeout; these methods to denote changes are not meant to become part of the final text; and, further, that non-substantive changes to the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Code of the Town of Nantucket):*

§ 58-1 Definitions.

As used in this chapter, the following terms shall have the meanings indicated:

BATTERY ELECTRIC VEHICLE

A motor vehicle propelled by a motor powered by electrical energy from rechargeable batteries or other source onboard the vehicle.

MOTOR VEHICLE

The same meaning as defined in the General Laws.

RENTAL AGENCY

A person, business or corporation engaged in the Town of Nantucket in the business of renting, leasing or keeping for rent any motor vehicle. This definition shall include any individual renting a motor vehicle via a motor vehicle sharing or peer-to-peer vehicle sharing business or platform.

RENTAL or LEASE

To grant or make available the use, possession or enjoyment of a motor vehicle for an agreed period of time in exchange for an agreed payment, whether or not such transaction is a separate agreement in itself or is part of a broader agreement between the parties thereto.

§ 58-2 License required to rent or lease vehicles; sticker required on rental vehicles.
No person, business or corporation shall engage in the business of renting, leasing or keeping for rent or lease any motor vehicle without first being licensed annually by the Select Board to do so. It shall be unlawful for any motor vehicle to be rented, leased or made available for rental or lease in the Town of Nantucket without such motor vehicle displaying a rental sticker affixed to the rear bumper pursuant to this chapter. Each sticker shall recite the registration number of the vehicle to which it is affixed.

§ 58-3 Annual fee; issuance of licenses and stickers.

A. Each application for a rental agency license shall be accompanied by a nonrefundable application fee as established by the Select Board. The application shall include a ~~listing of the registration number of~~ current registration certificate for each motor vehicle available or to be available for lease for the year in which the license is to be valid. Each vehicle issued a medallion must be available for inspection by the Town. Licenses for rental agencies shall be issued on a calendar-year basis and shall be issued after payment of an annual fee ~~of $100~~ per rental motor vehicle to be established by the Select Board from time to time; provided, however, that no payment of such fee shall be required for a motor vehicle upon which an excise has been assessed, levied and paid to the Town of Nantucket under the provisions of Chapter 60A of the General Laws. The Select Board shall issue a license to each approved applicant, which shall be posted in a conspicuous manner at the place of business.

B. The total number of motor vehicles available for lease on the island of Nantucket shall not exceed 700 for calendar year 2026. Thereafter the distribution of up to 100 additional medallions over the 700 limit may be issued at the discretion of the Select Board. The Select Board ~~shall~~may issue each rental agency one rental vehicle medallion (RVM) for each motor vehicle listed in its ~~1996~~ annual application~~ and which received a rental sticker~~. Each RVM constitutes the ~~nonexpiring~~ right to ~~lease~~rent one motor vehicle for the calendar year. No rental agency shall hold RVMs that are not issued by the Select Board to specific motor vehicles.~~ A rental agency shall possess one RVM for each motor vehicle listed in its application beginning in 1998.~~

~~C. Upon issuance of the license, the Select Board shall provide one annual rental sticker for each motor vehicle listed in the approved application, which shall be affixed by the licensee to the left rear bumper of each motor vehicle so listed. Each sticker shall recite the registration number of the vehicle to which it is affixed.~~

C. RVM's are transferable. Should a rental agency surrender its RVM rights to the Select Board, or should the Select Board possess surplus RVM's from any other cause, these RVM's may be retained by the Town and/or may be re-issued at a fee to be established from time to time by the Select Board. Any RVM's not obtained by any rental agency by the end of any calendar year shall be considered surplus as of January first and may be retired or re-issued by the Town at that time. The Select Board may, by regulation in accordance with § 2-1 of the Town Code, determine a process by which unused or surplus RVM's are distributed and for the approval of requests for transfer of RVM's.

~~D. RVM's are transferable, with or without consideration, to any other rental agency or entity. Such transfers may be made whenever, and to the extent that, the number of RVM's held by the transferor exceeds the number of unexpired annual stickers issued to the transferor. A transfer shall be effective upon written notice of the transfer, by the transferor, to the Select Board. Should a rental agency surrender its RVM rights to the Select Board, or should the Select Board possess surplus RVM's from any other cause, these RVM's may be retained by the Town and/or may be re-issued at a fee to be established from time to time by the Select Board. Any RVM's not obtained by any rental agency by the end of any calendar year shall be considered surplus as of January first and may be retired by the Town at that time.~~

D. RVMs are intended to be kept in use by licensed rental agencies. A current license holder applying for a renewal license for the next calendar year shall file a renewal application by October 1st. Such renewal application shall include a copy of the vehicle registration for any vehicle currently utilizing a RMV. If the Town obtains information suggesting that a rental agency is holding one or more RMVs that are not in use, the Select Board may conduct a hearing on the issue, after providing written notice to the agency with a minimum of seven days advance notice of said hearing. After providing a hearing, the Select Board may take such action as it deems necessary and appropriate, including but not limited to a suspension or revocation of one or more medallions. Any revoked medallions may be issued by the Select Board to another agency pursuant to § 58-3 and any policy or regulation for awarding RMVs adopted by the Select Board.

§ 58-3.1 Licensee to pay fees.
No license pursuant to this chapter shall be issued unless or until the applicant shall have paid to the Town all lease or rental transaction surcharges established by MGL c. 90, § 20E(i).

§ 58-4 Nontransferability.
~~The license shall not be transferable between businesses, persons or corporations, nor between location of business premises; individual motor vehicle stickers shall not be transferable between different motor vehicles.~~

The motor vehicle rental license shall not be transferable between locations of business premises. Individual motor vehicle stickers shall not be transferable between different motor vehicles or agencies, unless approved by the Select Board.

§ 58-5 Violations and penalties.
Violations of this chapter shall be punishable by a fine of $300, each day being considered a separate offense.

§ 58-6 Vehicles with controls for disabled.
Any rental motor vehicle equipped with controls for the disabled and used by a disabled person shall not be required to have a rental vehicle sticker, without regard to the requirements and limitations of § 58-3B, C and D of this Code.

§ 58-7 Electric vehicles.
The Select Board may develop an exemption for up to 10 battery electric vehicles from the rental vehicle sticker, without regard to the requirements and limitations of § 58-3B, C and D of this Code.

Or to take any other action relative thereto.

(Select Board)

ARTICLE 73
(General Bylaw Amendment: Bicycle Right of Way)

To see if the Town will vote to amend Chapter 57 (Bicycles and Mopeds), Article IV (Bicycle Right of Way) of the Code of the Town of Nantucket as follows *(NOTE: new language is shown as highlighted text, language to be deleted is shown by strikeout; these methods to denote changes are not meant to become part of the final text and, further, that non-substantive changes to the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Code of the Town of Nantucket)*:

§ 57-13 Authority and purpose.
This article is enacted in accordance with MGL c. 40, § 22, to promote public safety by establishing certain rules and regulations concerning the use of the Town's roadways by bicycles and motor vehicles.

§ 57-14 Right of way for users of multi-use/shared use paths.
A. At any location at which a multi-use/shared path intersects with or is crossed by a public or private way or driveway with the exception of major intersections to be determined by the Town of Nantucket, bicyclists, pedestrians and other users of the paths shall have the right of way, and any person operating a motor vehicle shall stop and yield to such bicyclist, pedestrian or other user.

B. At any location at which a multi-use/shared path intersects with or is crossed by a public or private way with the exception of major intersections to be determined by the Town of Nantucket, the Town shall install informative path-crossing signs and separate stop signs facing the motor vehicle approach to the intersection so that drivers of motor vehicles are warned to use all caution necessary and to yield the right of way to any bicyclist, pedestrians or other users of the path.

For purposes of paragraphs A and B in § 57-14, a major intersection shall be considered to be the intersection between a main road, e.g., the Milestone Road, or secondary road that bears as much vehicular traffic as a main road, and a multi-use path.

C. The speed limit of bicycle, e-bike, or any device being operated on multi-use/shared use paths/walkway paths, shall not exceed 20 mph. When a user of such a device is within ten (10) feet of a pedestrian or other cyclist, the rider shall reduce speed and pass with caution and not in excess of 5 mph more than the pedestrian.

D. Before overtaking a pedestrian or cyclist from behind, a rider shall signal their presence by voice, bell, or bike horn to alert the pedestrian or cyclist.

DEFINITIONS.

Electric bicycle

A bicycle or tricycle equipped with fully operable pedals and an electric motor of 750 watts or less that meets the requirements of a class 1 electric bicycle or a class 2 electric bicycle.

Class 1: Pedal Assist

An electric bicycle or tricycle equipped with a motor that provides assistance only when the rider is pedaling and that ceases to provide assistance when the bicycle reaches the speed of 20 miles per hour.

Class 2: Throttle on Demand

An electric bicycle or tricycle equipped with a motor that may be used exclusively to propel the bicycle and that is not capable of providing assistance when the bicycle reaches the speed of 20 miles per hour.

Class 3: Speed Pedelec

The electric drive system on the e-bike is activated by pedaling which ceases to provide assistance once the e-bike reaches 28 mph.

E-Cargo Bikes

Motorized bikes, which can come in any class listed above, that are designed to carry heavy loads, including additional people, or goods.

§ 57-15 Severability.

The provisions of this bylaw are severable. If any provision, paragraph, sentence, or clause of this bylaw or the application thereof shall be held invalid, such invalidity shall not affect the other provisions or application of this bylaw.

Or to take any other action relative thereto.

(Select Board)

ARTICLE 74
(General Bylaw Amendment: Motorized Passenger Devices)

To see if the Town will vote to amend Chapter 98 (Motorized Passenger Devices) of the Code of the Town of Nantucket as follows *(NOTE: new language is shown as highlighted text, language to be deleted is shown by strikeout; these methods to denote changes are not meant to become part of the final text and, further, that non-substantive changes to the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Code of the Town of Nantucket)*:

§ 98-1 Prohibited absent express written permission.
No person shall operate a ~~motorized scooter,~~ motorized skateboard, Segway, all-terrain vehicles or other similar device (hereinafter referred to as "personal motorized passenger devices") on any Town-owned or -controlled public way, sidewalk, park, playground or beach ~~without the express written permission to do so from the Town official(s) or officer having jurisdiction over the use of said Town property or their respective designee (hereinafter referred to as the "authorizing official")~~. The following vehicles shall be exempt from the provisions of this chapter:

A. Vehicles or motorized passenger devices licensed or registered by the Commonwealth of Massachusetts as motor vehicles or otherwise to the extent authorized by the Commonwealth or the United States for such operation;

B. Vehicles or motorized passenger devices licensed or used by the federal government or any federal agency, instrumentality or entity, including the United States Postal Service, performing a service to the public;

C. Personal motorized passenger devices used by handicapped persons;

D. Personal motorized passenger devices used by public safety personnel, including police officers;

E. Landscaping equipment;

F. Golf carts.

~~§ 98-2 Conditions on grant of written permission.~~

~~A. Any grant of written permission to use a personal motorized passenger device issued by the authorizing official shall include the following conditions/restrictions: no personal motorized passenger device shall be operated:~~

~~(1) Without being equipped with a braking system;~~

~~(2) Without the rider wearing a helmet;~~

~~(3) In a careless or reckless manner as to endanger the safety of any person or the property of any person; and~~

(4) ~~Without complying with applicable federal, state and local laws and regulations.~~

~~B. The authorizing official is further authorized to impose such other restrictions and limitations as deemed appropriate or necessary to protect the public safety, interest and welfare. All persons using Town property pursuant to a grant of permission shall comply with the restrictions and limitations referenced herein or imposed pursuant hereto.~~

~~§ 98-3~~ § 98-2 Enforcement and penalties.
In addition to any other enforcement or penalty allowed under state law or Town bylaw, violation of this chapter may be enforced by non-criminal disposition, by any police officer or traffic director in the manner provided by MGL c. 40, § 21D, and Chapter 1, Article I of this Code.

Or to take any other action relative thereto.

(Select Board)

ARTICLE 75
(General Bylaw Amendment: Wetlands)

To see if the Town will vote to amend Chapter 136 (Wetlands) of the Code of the Town of Nantucket as follows *(NOTE: new language is shown as highlighted text, language to be deleted is shown by strikeout; these methods to denote changes are not meant to become part of the final text; and, further, that non-substantive changes to the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Code of the Town of Nantucket):*

§ 136-2. Purpose.

The purpose of this chapter is to protect the wetlands of the Town of Nantucket by controlling activities deemed to have a significant or cumulative effect upon wetland values, including but not limited to the following: public or private water supply, groundwater, flood control, erosion control, storm damage prevention, water pollution, fisheries, shellfish, wildlife, rare species, including rare, threatened or endangered plant species and animals and habitats, recreation, resiliency and wetland scenic views (collectively, "the interests protected by this chapter"). This chapter is intended to utilize the Home Rule Authority of this municipality to protect additional resource areas for additional values, with additional standards and procedures in addition to those of the Wetlands Protection Act, MGL c. 131, § 40, and regulations thereunder, 310 CMR 10.00.

§ 136-3. Permit required; procedure.

A. No person shall commence to remove, fill, dredge, alter or build upon or within 100 feet of any bank, freshwater wetland, coastal wetland, beach, dune, flat, marsh, meadow, bog, swamp or upon or within 100 feet of any estuary, creek,