



# Nantucket Public Schools Nantucket, Massachusetts

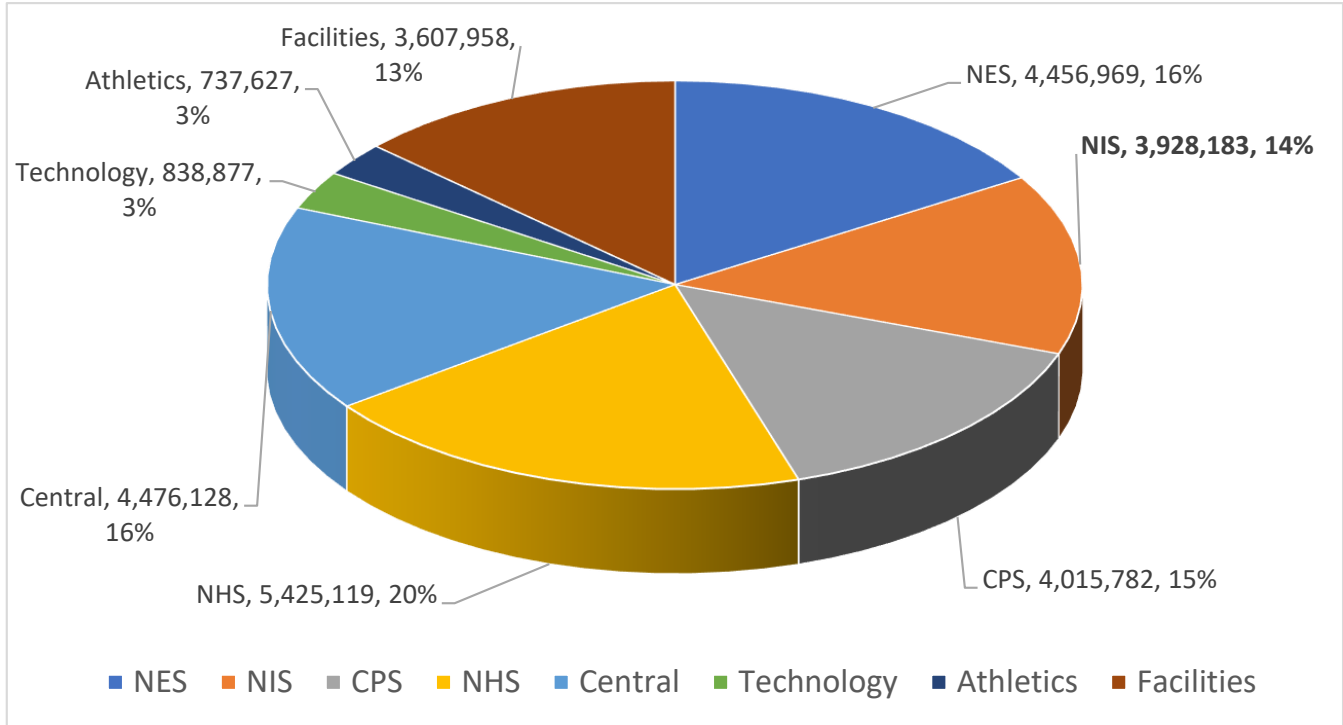


## Nantucket School Committee FY2019 Education Appropriation Nantucket Intermediate School

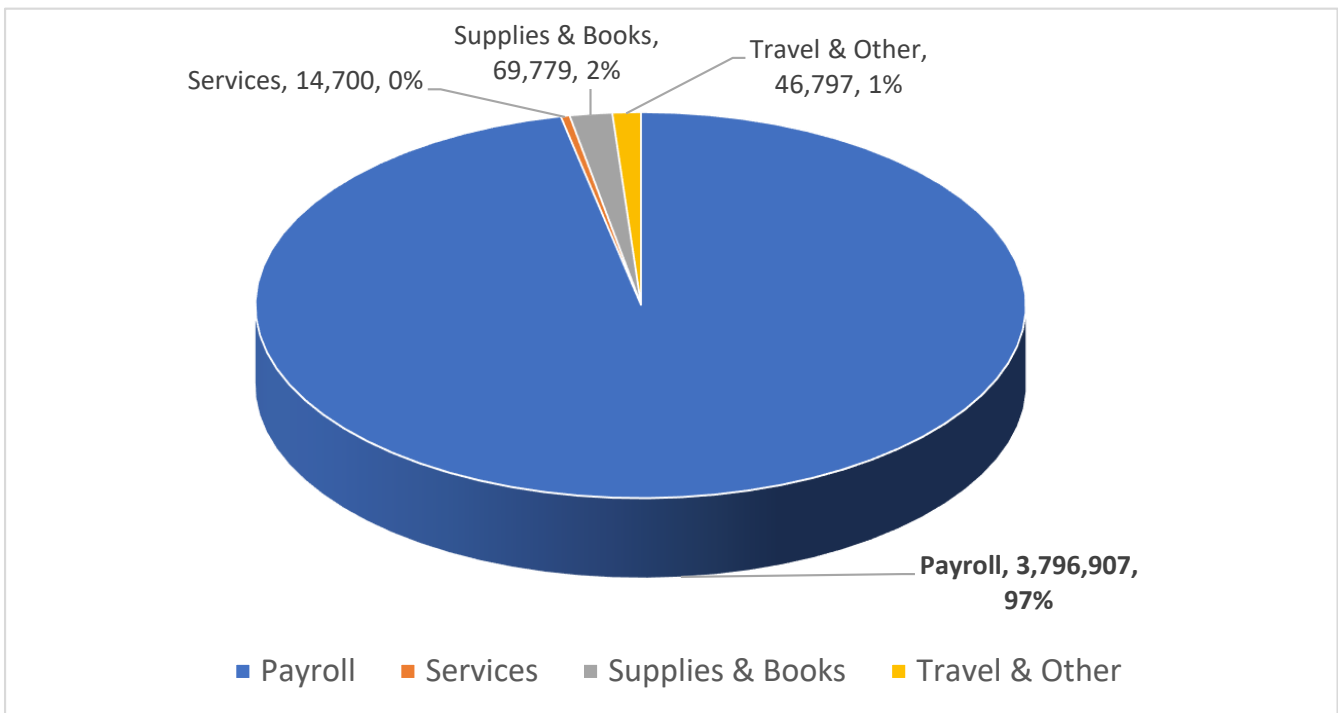


- I. Nantucket Intermediate Department Cover Page**
- II. Appropriation Graphs**
  - Department budget portion of School Committee FY'18 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
  - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2017; 2018 budget; 2019 estimate**
  - Personnel staffing & three year budget comparisons

**Nantucket Intermediate Budget is 14% of the SY 2017-2018 School Committee Budget**



**Nantucket Intermediate Payroll is 97% of the NIS Budget**



FY2019 Forecast			KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
<u>Nantucket Intermediate School</u>						
NIS	-0.5	NIS *move 0.5 fte Reading Intervention Teacher to NES	-54,788	13501	51150	
NIS	1.0	NIS *add a New ELA Coach	88,872	13502	51150	
NIS	1.0	NIS *add a New ELL Teacher	71,375	13503	51150	
NIS	0.2	NIS *add 0.2 fte to a Spanish Language Teacher	21,715	13514	51150	
NIS	1.0	NIS *add a New Fifth Grade Teacher	71,375	13516	51150	
	2.7		198,549	(+)		

## Nantucket Intermediate School Personnel Requests

1. **Grade 5 Teacher:** Based on the current numbers of second, third, and fourth grade students we will need another fifth-grade teacher. There are five sections of fifth grade now, and we will have to increase that to six sections to maintain our current class size of approximately 22 to 23 students per class.
2. **ESL Teacher:** As determined through collaboration with the Director of English Learners, NIS needs an additional teacher to adequately support our current population of English learners. The projected enrollment for NIS is at least 85 students. Depending on a student's English language development level, one to two periods of ESL are recommended by the state. Currently there are 2.5 teachers, and they are unable to schedule all the students according to the recommendation. Salary dependent upon level of experience.
3. **ELA Curriculum Coordinator/Coach:** As a school staff and in collaboration with the NES administration and the Director of Humanities coupled with extensive data analysis of student progress over time, we have concluded the need for sustained, ongoing, and internal professional development for our staff in the area of literacy. The results of our collaborative analysis indicate the need for increased consistency within grade levels and from grade level to grade level with curriculum development, instructional methodologies, and resources utilized in English language arts. We also want to increase the alignment between classroom instruction and instruction provided by ESL, special education, interventionist, and enrichment teachers. In order to provide the best educational experiences for students, our collaborative work needs to be in alignment with evidence based practices and consistent from classroom to classroom and grade level to grade level. Having an ELA Curriculum Coordinator/Coach at the building level will support the ongoing professional development and teacher support required to ensure this alignment, and thus, educational experiences highly supportive of students' typical to ambitious growth in reading and writing. This would be a .5 staffing increase at NIS as our .5 reading interventionist position is being reallocated to NES.
4. **.2 Spanish Teacher:** This year we have implemented common planning time at all grade levels and the work that is happening collaboratively between teachers and administrators is already moving classroom instructional practices in a positive direction. This has been accomplished by utilizing the math interventionist, reading interventionist, enrichment teacher, and guidance counselors in new ways which has resulted in some positive change, but has also impacted the time they have to provide interventions or enrichment. By having a weekly Spanish class for two grade levels (0.4), with the 0.2 addition we can better design a master schedule that supports the teacher collaboration needed to continuously improve teaching and learning at NIS. More importantly, our students will be provided a rich language and cultural learning opportunity at earlier ages. Finally, our students who are fluent Spanish speakers will learn to also read and write in Spanish, and perhaps feel even more valued as community members.

Thank you.

Evemarie McNeil  
Principal, Nantucket Intermediate School

### Elementary Dept. Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	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			1.5		1.0		-	90,462	44,933
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDATION							-	-	-
13501 51961 MEDICARE P/R TAX							-	1,353	693
13501 54106 SUPPLIES							-	200	200
13501 55101 BOOKS							-	425	2,937
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							-	95,284	51,606
							(70,000)	(70,000)	*-70000 est.
							Net of Title One Salary Off-set		
PUPIL COUNT:									-
13502 NIS GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13502 51150 SALARIES			1.5		2.5		-	159,839	252,920
13502 51154 SALARIES, AIDES				0.0		0.0	-	-	-
13502 51961 MEDICARE							-	2,318	3,667
13502 54106 SUPPLIES							-	13,176	10,000
13502 55101 BOOKS							-	2,357	2,357
13502 57885 SCHOOL-WIDE TECHNOLOGY							-	18,000	17,280
TOTAL NIS GEN INST SCHOOL WIDE							-	195,691	286,224
SOCIAL WORKER PUPIL COUNT:							-	-	-
ISLE PROGRAM PUPIL COUNT:							-	-	-
MATH INTERVENTION							-	-	-
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL			2.0		3.0		-	196,768	273,554
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							-	2,853	3,967
13503 54106 SUPPLIES							-	750	900
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							-	200,371	278,420
PUPIL COUNT:							-	82	82
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	6.0		6.2		6.4		574,061	591,586	625,775
13514 51961 MEDICARE P/R TAX							8,324	8,578	9,074
13514 54106 SUPPLIES							5,137	5,000	4,000
13514 55101 BOOKS							-	3,709	6,000
13514 57101 IN-STATE:MISC TRAVEL							3,000	4,000	4,000

**Elementary Dept. Detail**

NANTUCKET INTERMEDIATE SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL NIS ACA 3RD GRADE							590,522	612,873	648,849
PUPIL COUNT:							133	126	120
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	5.0		6.0		6.0		428,636	505,374	524,992
13515 51961 MEDICARE P/R TAX							6,447	7,328	7,612
13515 54106 SUPPLIES							4,307	5,000	4,000
13515 55101 BOOKS							-	4,485	6,000
13515 57101 TRAVEL							4,000	5,000	4,000
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							443,390	527,187	546,604
PUPIL COUNT:							111	136	126
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	5.0		5.0		6.0		403,774	406,737	498,150
13516 51961 MEDICARE P/R TAX							5,855	5,898	7,223
13516 54106 SUPPLIES							2,937	5,000	5,000
13516 55101 BOOKS							-	3,709	7,000
13516 57101 TRAVEL							6,000	7,000	7,000
TOTAL NIS ACA 5TH GRADE							418,566	428,344	524,374
PUPIL COUNT:							113	116	137
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL			1.0		1.0		-	110,304	113,059
13518 51961 MEDICARE P/R TAX							-	1,599	1,639
13518 54106 SUPPLIES							-	1,000	1,000
13518 54206 EQUIPMENT							-	1,060	1,060
13518 55101 BOOKS							-	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							-	113,963	116,759
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL			1.0		1.0		-	64,319	68,070
13519 51154 NURSE ASST				0.5	0.5		-	17,488	17,997
13519 51961 MEDICARE P/R TAX							-	1,186	1,248
13519 53100 SCHOOL PHYSICIAN							-	500	500
13519 54106 SUPPLIES							-	1,435	1,500
13519 54206 EQUIPMENT							-	750	750
13519 57101 IN-STATE:MISC TRAVEL							-	-	-
13519 57105 OTHER EXPENSE							-	-	-
TOTAL NIS OTH SER NURSE							-	85,678	90,065
13531 NIS ART	T	TA	T	TA	T	TA			

### Elementary Dept. Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13531 51150 SALARIES SCHOOL			1.0		1.0		-	75,059	79,437
13531 51961 MEDICARE P/R TAX							-	1,088	1,152
13531 54106 SUPPLIES							-	3,242	3,242
13531 57105 OTHER EXPENSE							-	-	-
<b>TOTAL NIS ART</b>							-	79,389	83,830
<b>13532 NIS MUSIC</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>			
13532 51150 SALARIES SCHOOL			1.0		1.0		-	71,688	75,870
13532 51961 MEDICARE P/R TAX							-	1,039	1,100
13532 54106 SUPPLIES							-	1,297	600
13532 54206 EQUIPMENT							-	200	1,400
13532 55101 BOOKS							-	137	-
13532 57105 OTHER EXPENSE							-	300	-
<b>TOTAL NIS MUSIC</b>							-	74,662	78,970
<b>13533 NIS COMPUTERS</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>			
13533 51150 SALARIES SCHOOL			0.0		0.0		-	-	-
13533 51961 MEDICARE P/R TAX							-	-	-
13533 54106 SUPPLIES							-	1,750	-
13533 57105 OTHER/REPAIRS							-	462	-
<b>TOTAL NIS COMPUTERS</b>							-	2,212	-
<b>13540 NIS ACA SPEC EDUCA</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>			
13540 51150 SALARIES SCHOOL			4.5		4.5		-	454,833	471,003
13540 51154 SALARIES, AIDES				8.0	8.0		-	307,334	279,531
13540 51961 MEDICARE P/R TAX							-	11,051	10,883
13540 54106 SUPPLIES							-	2,000	3,000
<b>TOTAL NIS ACA SPEC EDUCA</b>							-	775,218	764,416
<b>PUPIL COUNT:</b>							-	42	46
<b>13550 NIS ACA SUBSTITUTES</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>	<b>T</b>	<b>TA</b>			
13550 51150 SALARIES SCHOOL							-	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT							-	37,550	37,550
13550 51155 SALARY SUBS FOR SP ED							-	7,250	7,250
13550 51961 MEDICARE P/R TAX							-	921	921
<b>TOTAL NIS ACA SUBSTITUTES</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		-	64,434	64,434
<b>13561 NIS INST SUP LIB&amp;AUD</b>	<b>L</b>	<b>LA</b>	<b>L</b>	<b>LA</b>	<b>L</b>	<b>LA</b>			
13561 51150 SALARIES SCHOOL			1.0		1.0		-	106,671	109,577
13561 51961 MEDICARE P/R TAX							-	1,547	1,589
13561 52705 AUDIO-VISUAL SUPPLIES							-	1,000	500
13561 54106 SUPPLIES							-	1,223	1,000
13561 54206 EQUIPMENT							-	4,399	-
13561 55101 BOOKS							-	5,000	7,500

**Elementary Dept. Detail**

NANTUCKET INTERMEDIATE SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL NIS INST SUP LIB&AUD							-	119,839	120,165
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL			2.0		2.0		-	166,806	173,220
13562 51961 MEDICARE P/R TAX							-	2,419	2,512
13562 54106 SUPPLIES							-	475	500
13562 55101 BOOKS							-	-	500
13562 57105 OTHER EXPENSE							-	-	-
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							-	-	-
TOTAL NIS INST SUP GUIDANCE							-	169,700	176,731
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							-	2,300	2,300
13564 51961 MEDICARE P/R TAX							-	33	33
13564 53100 PROFESSIONAL SERVICES							-	2,750	2,750
13564 57105 OTHER EXPENSE							-		
TOTAL NIS INST SUP STUD ACT							-	5,083	5,083
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							-	10,000	10,000
13571 57105 OTHER EXPENSE							-	11,000	11,000
TOTAL NIS OTH SERV PROF DEV							-	22,500	22,500
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL			2.0		2.0		-	241,000	248,230
13591 51157 NTA STIPENDS							-	20,050	20,050
13591 51158 SALARIES DESE 02							-	-	-
13591 51159 SALARIES DESE 03				1.4	1.4		-	86,186	88,771
13591 51961 MEDICARE P/R TAX							-	5,035	5,177
13591 53100 CONTRACTED SERVICES							-	450	700
13591 53110 GENERAL:PRINTING							-	1,000	1,000
13591 54106 SUPPLIES							-	1,000	1,000
13591 57105 OTHER EXPENSE							-	1,035	1,100
TOTAL NIS ADMINISTRATION							-	355,756	366,028
TOTALS PUPIL COUNT:							357	378	383
									<i>estimate-only</i>
INTERMEDIATE * STAFF SUMMARY *									
Teachers	16.0		25.2		27.9				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	0.0		4.5		4.5				
Special Services Teaching Assistants		0.0		8.0		8.0			
Nurses & Nurse Assistants	0.0	0.0	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	0.0		1.0		1.0				
Guidance & Counselors	0.0		2.0		2.0				



### Elementary Dept. Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
Administration	0.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.0		0.0		0.0			
- Administrative Assistants DOE 3		0.0		1.4		1.4			
	16.0	0.0	35.7	9.9	38.4	9.9			
<b>PERSONNEL TOTALS:</b>		16.0		45.6		48.3			
<b>INTERMEDIATE * FINANCIAL SUMMARY *</b>									
SALARIES [51100-51950]							1,406,471	3,742,638	4,035,273
MEDICARE [51961]							20,626	54,269	58,511
CONTRACTED SERVICES [52-53,999]							-	14,700	14,950
SUPPLIES [54106....]							12,380	43,548	36,442
EQUIPMENT [54206....]							-	6,409	3,210
BOOKS [55,000's]							-	19,822	32,294
TRAVEL, OTHER [57.....]							13,000	28,797	27,100
HARDWARE/SOFTWARE [58,000's]							-	18,000	17,280
<b>TOTALS:</b>		16.0		45.6		48.3	1,452,478	3,928,183	4,225,060