

# Nantucket Public Schools Nantucket, Massachusetts



# Nantucket School Committee FY2020 Education Appropriation Nantucket Intermediate School





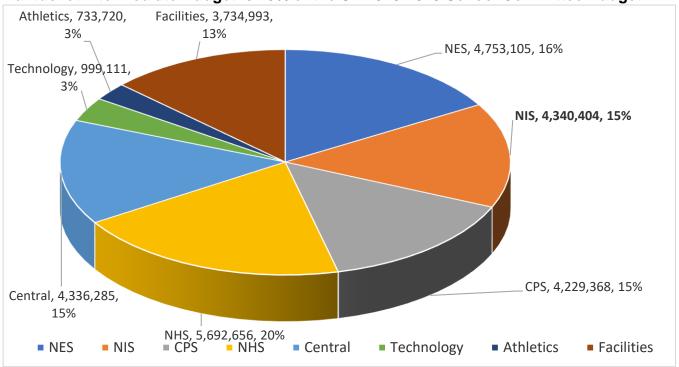




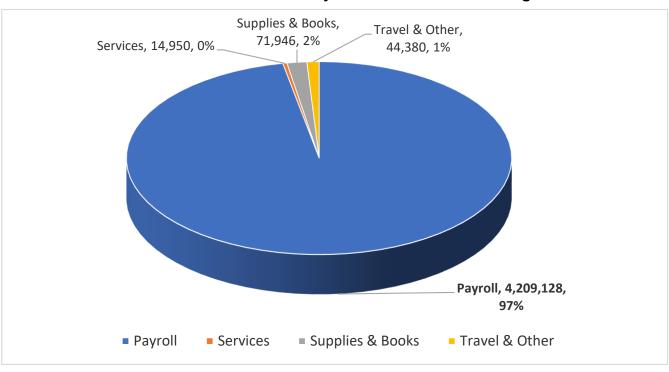
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- I. Nantucket Intermediate Department Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'19 Appropriation
- Department budget funding allocations by category
- III. Department New Requests New Savings with 'KEY TO CHANGES'
- Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
- Personnel staffing & three year budget comparisons

#### Nantucket Intermediate Budget is 15% of the SY 2018-2019 School Committee Budget



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



FY2020 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)		
<b>Location</b>	ftes.	ITEM	<u>\$\$\$</u>	Org.	Obj.	
Nantucket Intermed	diate School					
NIS	1.0	NIS * add a 1.0 fte Math Curriculum Coordinator	85,018	13502	51150	
NIS	-1.0	NIS * move a 3rd Grade Teacher to Second Grade at NES	N/A	13514	51150	
NIS	0.5	NIS * add a 0.5 fte for a Social Worker	7,065	13562	51150	
	0.5	_	92,083 (+)			

#### Nantucket Intermediate School Budget Narrative

During the FY20 school year NIS will reduce the number of grade three teachers due to enrollment. The salary of this position will be transferred to NES where they need to add a classroom teacher due to increased enrollment.

#### **Nantucket Intermediate School Personnel Requests**

1. **Full time Social Worker:** This would be a .5 increase to our current social worker position. Our collected student data indicates that we need to do more to meet the social and emotional needs of our students requiring targeted and specific instruction to consistently demonstrate ready to learn behaviors. Further, an increase to the social worker position will allow us to keep up with the family outreach and outside service provider coordination to adequately get students and families the wrap-around support they need. Without the increase to this position, we fear that the current impact to our guidance program will continue. Presently, our guidance counselors are regularly pulled to work with students with significant needs and their families. This leaves them unavailable to support students with SEL intervention needs on a consistent and regular basis, potentially leading to an increase in children with significant needs.

Estimated cost of .5 increase: Experience dependent

2. Math Curriculum Coordinator/Coach: Several years' worth of school based and MCAS data results indicate the need for sustained, ongoing, and internal professional development for our staff in the area of mathematics. We are in year two of a new, very rigorous math program aligned to the rigor of the MA Math Framework standards and hope to realize the benefits of having such aligned curriculum across classrooms and grade levels to a higher degree over time. Having a Math Curriculum Coordinator/Coach at the building level will support the ongoing professional development and teacher support required to ensure educational experiences highly supportive of students' typical to ambitious growth in mathematics. This would be a 1.0 staffing increase at NIS.

Estimated cost for an experienced teacher leader/math specialist: \$90,000

3. Add .2 to Current Spanish Teacher Position: The addition of a .4 Spanish Teacher this school year has allowed all 4th and 5th grade students to attend an introductory Spanish class during the 2018-2019 school year. Adding this program has provided a rich language and cultural learning experience for our students at these grade levels and supported our fluent speakers with their Spanish reading and writing skills. We would like to increase this position by .2 in order to make it a .6 position. This will allow a world language program for all students at NIS. Estimated cost increase: \$13,825

Respectfully submitted, Evemarie McNeil Principal Nantucket Intermediate School

	FY 2018   FY 2019   FY 2020					2020	FY 2018	FY 2019	2019 FY 2020	
NANTUCKET INTERMEDIATE SCHOOL							F 1 2010	Budget	F 1 2020	
THE COMPANY OF THE POST OF THE		UAL	nnel [full-time eq		PROJECTED		ACTUAL	CURRENT	PROJECTED	
	ACI	UAL	CUK	KENI	I KOJ	ECTED	ACTUAL	CORRENT	TROJECTED	
					-					
12501 NIC CEN INCO DEMEDIAL CED	Т	ZED A	Т	TA	T	TA				
13501 NIS GEN INST REMEDIAL SER	1	TA	1	1A	1	IA				
13501 51150 SALARIES SCHOOL	1.5		1.0		1.0		91,962	40 (77	F1 ((2)	
13501 51150 SALARIES SCHOOL 13501 51156 SALARY ADA COMPLIANCE	1.5		1.0		1.0		91,902	48,677	51,662	
13501 51156 SALARY ADA COMPLIANCE 13501 51200 CURRICULUM/REMEDIATION							-	2,844	2,844	
							1 222	- 7.47	700	
13501 51961 MEDICARE P/R TAX							1,333	747	790	
13501 54106 SUPPLIES							189	200	200	
13501 55101 BOOKS							415	2,937	2,937	
13501 57101 TRAVEL							-	-	-	
							00.000		#0.404	
TOTAL NIS GEN INST REMEDIAL SER							93,900	55,405	58,434	
							(70,000)	(70,000)	*-70000 est.	
							Net o	of Title One Sala		
PUPIL COUNT:									28	
13502 NIS GEN INST SCH-WIDE	T	TA	T	TA	T	TA				
13502 51150 SALARIES	1.5		2.0		3.0		173,631	221,736	312,571	
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	25,835	-	-	
13502 51961 MEDICARE							2,892	3,215	4,532	
13502 54106 SUPPLIES							7,836	10,000	9,400	
13502 55101 BOOKS							2,845	2,357	15,637	
13502 57885 SCHOOL-WIDE TECHNOLOGY							18,000	17,280	5,000	
100020.000 5011002 (1122 12011(02001							20,000	17,200	2,000	
TOTAL NIS GEN INST SCHOOL WIDE							231,040	254,588	347,141	
SOCIAL WORKER PUPIL COUNT:							231,040	224,300	30	
ISLE PROGRAM PUPIL COUNT:								-	58	
MATH INTERVENTION	-								25	
WIATHINIERVENTION							-	-	23	
12502 NICE PRICE TOTAL A NICE A CENTRAL	/ID	TED A	TD.	TID. A	(III)	TED A				
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA				
10000 01100 017 10700 0070007	• •		2.0				10 ( = (0	A < 0 4 T <	270.040	
13503 51150 SALARIES SCHOOL	2.0		3.0		3.0		196,768	269,456	278,940	
13503 51154 SALARY/AIDES							-	-	-	
13503 51961 MEDICARE P/R TAX							2,853	3,907	4,045	
13503 54106 SUPPLIES							746	900	900	
13503 55101 BOOKS							-	-	-	
13503-57101 IN-STATE TRAVEL							-	-	-	
13503-57105 OTHER							-	-	-	
TOTAL NIS ENGLISH LANGUAGE TEACHING							200,367	274,263	283,884	
PUPIL COUNT:							75	57	60	
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA				
13514 51150 SALARIES SCHOOL	6.2		6.0		5.0		591,586	599,648	531,767	
13514 51961 MEDICARE P/R TAX	l						8,578	8,695	7,711	
13514 54106 SUPPLIES					1		3,691	4,000	4,000	
13514 55101 BOOKS					1		111	6,000	6,000	
13514 57101 IN-STATE:MISC TRAVEL							3,134	4,000	4,000	
TOTAL STATE OF THE							5,154	-1,000	7,000	
TOTAL NIS ACA 3RD GRADE	<b>-</b>				1		607,100	622,343	553,477	
PUPIL COUNT:							126	113	92	
FUFIL COUNT:					<u> </u>		140	113	92	

	FY 2018 FY 2019 FY 2020						FY 2018	FY 2019	FY 2020
NANTUCKET INTERMEDIATE SCHOOL			nel [full-time eq				112010	Budget	112020
		ACTUAL					ACTUAL	CURRENT	PROJECTED
13515 NIS ACA 4TH GRADE	Т	TA	T	TA	Т	TA			
13010 THE HOLL WILLIAM	1	111	-	171		171			
13515 51150 SALARIES SCHOOL	6.0		6.0		6.0		505,374	520,771	536,035
13515 51961 MEDICARE P/R TAX			0.0				7,096	7,551	7,773
13515 54106 SUPPLIES	1						4,358	4,000	4,800
13515 55101 BOOKS							3,899	6,000	6,000
13515 57101 TRAVEL	1						5,000	4,000	4,000
13515 57107 TRAVEE  13515 57105 OTHER EXPENSE							5,000		4,000
13313 37103 OTHER EXITEROE	<u> </u>								
TOTAL NIS ACA 4TH GRADE							525,727	542,322	558,607
PUPIL COUNT:							136	125	114
TOTAL COUNTS	1						130	123	114
13516 NIS ACA 5TH GRADE	Т	TA	Т	TA	Т	TA			
13510 NIS ACA 51H GRADE	1	1A	1	1A	1	1A			
13516 51150 SALARIES SCHOOL	5.0		6.0		6.0		407 200	520 047	549,439
13516 51150 SALARIES SCHOOL 13516 51961 MEDICARE P/R TAX	5.0		0.0		0.0		407,298	529,047	
	<del>                                     </del>				1		5,906	7,671	7,967
13516 54106 SUPPLIES	ļ						4,826	5,000	4,800
13516 55101 BOOKS							3,191	7,000	6,000
13516 57101 TRAVEL							7,000	7,000	7,000
	ļ								
TOTAL NIS ACA 5TH GRADE							428,222	555,718	575,206
PUPIL COUNT:							116	137	127
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		111,004	108,059	110,891
13518 51961 MEDICARE P/R TAX							1,610	1,567	1,608
13518 54106 SUPPLIES							930	1,000	1,000
13518 54206 EQUIPMENT							877	1,060	1,060
13518 55101 BOOKS							-	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							114,420	111,686	114,559
							,	,	,
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		64,319	66,087	69,942
13519 51154 NURSE ASST		0.5		0.5		0.5	17,488	17,997	18,522
13519 51961 MEDICARE P/R TAX							1,186	1,219	1,283
13519 53100 SCHOOL PHYSICIAN	1							500	500
13519 54106 SUPPLIES							1,424	1,500	1,500
13519 54206 EQUIPMENT							1,424	750	750
13519 57101 IN-STATE:MISC TRAVEL	<del>                                     </del>						-	-	-
13519 57105 OTHER EXPENSE	<del>                                     </del>								
13317 37103 OTHER EM ENGE							_		
TOTAL NIS OTH SER NURSE							84,418	88,053	92,497
TOTAL MIS OTH SER NURSE	<del>                                     </del>				<del>                                     </del>		04,410	00,055	74,491
13521 NIS FOREIGN LANGUAGES	Т	TA	Т	TA	Т	TA			
13341 NIS FUREIGN LANGUAGES	1	1A	1	1A	1	1A			
12521 51150 CAT ADIDG COVO OF	0.0		0.4		0.4			24.42=	A= /=:
13521 51150 SALARIES SCHOOL	0.0		0.4		0.4		-	26,127	27,651
13521 51961 MEDICARE P/R TAX	<u> </u>						-	379	401
13521 54106 SUPPLIES							-	-	600
13521 55101 BOOKS	<u> </u>						-	-	1,500
TOTALS NIS FOREIGN LANGUAGES							-	26,506	30,152

	FY 2018 FY 2019 FY 2020					EX7.2010	EW 2010	EX 2020	
NA NEW COVER IN THE COMMON				2019	FY 2020		FY 2018	FY 2019	FY 2020
NANTUCKET INTERMEDIATE SCHOOL			onnel [full-time eq				1 00000	Budget	
	ACT	UAL	CUR	RENT	PROJI	ECTED	ACTUAL	CURRENT	PROJECTED
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		75,059	79,437	84,070
13531 51961 MEDICARE P/R TAX							1,088	1,152	1,219
13531 54106 SUPPLIES							3,093	3,242	3,242
13531 57105 OTHER EXPENSE								- 5,272	
13331 37103 OTHER EXI ENSE							_		_
TOTAL NIC ADT							70.240	02 021	00 521
TOTAL NIS ART							79,240	83,831	88,531
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		1.0		1.0		71,688	75,870	80,294
13532 51961 MEDICARE P/R TAX							1,039	1,100	1,164
13532 54106 SUPPLIES							822	600	600
13532 54206 EQUIPMENT							_	1,400	1,400
13532 55101 BOOKS							_	1,.00	1,100
13532 57105 OTHER EXPENSE							300		_
13532 57105 OTHER EAPENSE							300		-
MODELY ATTO A FYTOTO							<b>72</b> 0 40	=0.0=0	0.2 4 70
TOTAL NIS MUSIC							73,849	78,970	83,459
13533 NIS COMPUTERS	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	0.0		0.0		0.0		-	-	-
13533 51961 MEDICARE P/R TAX							-	-	-
13533 54106 SUPPLIES							1,750	-	_
13533 57105 OTHER/REPAIRS							266	_	_
13333 37103 OTHERWEIT AIRC							200		_
TOTAL NIS COMPUTERS							2,016		
TOTAL NIS COMPUTERS							2,010	-	-
10 E 10 NYC 1 C1 CPT C TPT C1		FF7. 4		FFT. 4	-				
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	5.0		5.0		5.0		449,776	525,292	539,655
13540 51154 SALARIES, AIDES		8.0		8.0		8.0	263,693	269,131	277,100
13540 51961 MEDICARE P/R TAX							10,460	11,519	11,843
13540 54106 SUPPLIES							1,806	3,000	3,000
								,	,
TOTAL NIS ACA SPEC EDUCA							725,736	808,942	831,597
PUPIL COUNT:							42	44	45
TOTHE COUNT.							72		73
12550 NIC A CA CUIDODIDUDUDO	(B)	ZID A	rin.	TIT: A	CED.	OD A			
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							22,794	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT							3,665	37,550	37,550
13550 51155 SALARY SUBS FOR SP ED							14,971	7,250	7,250
13550 51961 MEDICARE P/R TAX							602	921	921
TOTAL NIS ACA SUBSTITUTES	0.0		0.0		0.0		42,032	64,434	64,434
			3.3		3.3		,002	0.1,10.1	01,104
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13301 MIS HIST SUL LIDWAUD	1	LA	L	LA	ıL.	LA			
12F/4 F14F0 G11 1 DIDG GCT10 OT	4.0		1.0		4.0		100.255	400 ===	== =00
13561 51150 SALARIES SCHOOL	1.0		1.0		1.0		108,375	109,577	75,538
13561 51961 MEDICARE P/R TAX							1,571	1,589	1,095
13561 52705 AUDIO-VISUAL SUPPLIES							891	500	500
13561 54106 SUPPLIES							1,183	1,000	1,000
13561 54206 EQUIPMENT							4,158	-	-
13561 55101 BOOKS							4,856	7,500	7,500
UL WEAVA & O VARM	<del>                                     </del>						1,020	,,000	7,500

NANTUCKET INTERMEDIATE SCHOOL		FY 2018 FY 2019				FY 2020		FY 2018	FY 2019	FY 2020
ACTUAL   CURRENT   PROJECTED   PROJECTED   121,034   120,166   85,633   1356 NIS INST SUP CUDANCE   G GA G GA   G GA	NANTUCKET INTERMEDIATE SCHOOL									
13562 NIST SUP JUBANCE								ACTUAL		PROJECTED
3562 SI SI SINST SUP GUIDANCE	TOTAL NICINCT SUPI IR & AUD									
1.36c 2 1150 SALARIES SCHOOL	TOTAL NISTINGT SUI LIBRAUD							121,034	120,100	05,055
1362 51150 SALARIES SCHOOL	13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
18562 1996 MEDICARE PR TAX										
13562 5510 BOOKS	13562 51150 SALARIES SCHOOL	2.0		2.5		3.0		157,292	187,251	205,582
13562 5310 BOOKS	13562 51961 MEDICARE P/R TAX							2,281	2,715	2,981
13502.57105.OTHER EXPENSE	13562 54106 SUPPLIES							365	500	750
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,   -   -   -   -   -   -   -   -   -	13562 55101 BOOKS							-	500	250
TOTAL NIS INST SUP GUIDANCE	13562 57105 OTHER EXPENSE							-	-	-
13564 NIS INST SUP STUD ACT	PUPIL COUNT:	# <b>OF</b>	PUPIL	S SEEN	N INDIV	IDUAL	LY,	-	-	-
18564 51160 SALARIES SCHOOL	TOTAL NIS INST SUP GUIDANCE	AND	AS SM	ALL G	ROUPS			159,938	190,966	209,563
18564 51160 SALARIES SCHOOL								ŕ	·	,
18564 51160 SALARIES SCHOOL	13564 NIS INST SUP STUD ACT									
18564 \$1906 MEDICARE PR TAX		1						4,000	4,000	4,000
13564 \$7105 OTHER EXPENSE								,		
13564 \$7105 OTHER EXPENSE										
13571 NIS OTH SERV PROF DEV								_,=====================================		
13571 NIS OTH SERV PROF DEV								_	6.808	6.808
13571 51150 PROF DEV SALARIES									0,000	0,000
13571 51150 PROF DEV SALARIES	13571 NIS OTH SERV PROF DEV	1								
13571 51961 MEDICARE P/R TAX	The state of the s									
13571 51961 MEDICARE P/R TAX	13571 51150 PROF DEV SALARIES							_	1 478	1 479
13571 53100 PROFESSIONAL SERVICES									,	
13571 57105 OTHER EXPENSE								9 565		
TOTAL NIS OTH SERV PROF DEV    12,785   22,499   22,500     13591 NIS ADMINISTRATION   A   AA   A   AA   A   AA   A   AA     13591 51150 SALARIES SCHOOL   2.0   2.5   2.5   251,393   311,581   313,203     13591 51157 NTA STIPENDS   12,500   20,050   14,500     13591 51158 SALARIES DESE 02   0.0   0.8   0.8   - 42,144   43,408     13591 5159 SALARIES DESE 03   1.4   1.0   1.0   84,280   49,275   50,753     13591 51961 MEDICARE PR TAX   4,924   6,054   6,117     13591 53100 CONTRACTED SERVICES   975   700   2,000     13591 5310 GENERAL-PRINTING   994   1,000   1,000     13591 5310 GENERAL-PRINTING   994   1,000   1,000     13591 53105 OTHER EXPENSE   1,080   1,000   1,000     13591 57105 OTHER EXPENSE   888   1,100   3,000     TOTAL NIS ADMINISTRATION   357,034   432,904   434,982     TOTALS PUPIL COUNT:   378   375   333     Personnel Full-time Equivalents   FY 2018   FY 2019   FY 2020     INTERMEDIATE * STAFF SUMMARY *   ACTUAL   BUDGET   PROJECTED     Teachers   25.2   27.4   27.4     Teaching Assistants   0.0   0.0   0.0   0.0     Special Services Teaching Assistants   1.0   0.5   1.0   0.5     Special Services Teaching Assistants   1.0   0.5   1.0   0.5     Librarians & Librarian Assistants   1.0   0.5   1.0   0.5     Librarians & Librarian Assistants   1.0   0.0   0.0     Conditioned & Counselors   2.0   2.5   3.0     Administrative Assistants DOE 3   1.4   1.0   1.0     Lo   1.0   1.0   1.0   1.0     Conditioned & Counselors   2.0   2.5   2.5   2.5     Conditioned & Counselors   2.0   2										
13591 NIS ADMINISTRATION	133/1 3/103 OTHER EAT ENSE							3,220	11,000	4,000
13591 NIS ADMINISTRATION	TOTAL NIC OTH SEDV DDOE DEV							12 795	22.400	22 500
13591 51150 SALARIES SCHOOL   2.0   2.5   2.5   251,393   311,581   313,203   31591 51157 NTA STIPENDS   12,500   20,050   14,500   13591 51158 SALARIES DESE 02   0.0   0.8   0.8   - 42,144   43,408   13591 51159 SALARIES DESE 03   1.4   1.0   1.0   84,280   49,275   50,753   13591 5161 MEDICARE P/R TAX   4,924   6,054   6,117   13591 53100 CONTRACTED SERVICES   975   700   2,000   13591 53100 GENERAL:PRINTING   994   1,000   1,000   1,391 53100 GENERAL:PRINTING   994   1,000   1,000   13591 53100 GENERAL:PRINTING   994   1,000   1,000   13591 53100 GENERAL:PRINTING   994   1,000   1,000   1,000   13591 57105 OTHER EXPENSE   888   1,100   3,000   1,000	TOTAL NIS OTH SERV PROF DEV							12,765	22,499	22,500
13591 51150 SALARIES SCHOOL   2.0   2.5   2.5   251,393   311,581   313,203   31591 51157 NTA STIPENDS   12,500   20,050   14,500   13591 51158 SALARIES DESE 02   0.0   0.8   0.8   - 42,144   43,408   13591 51159 SALARIES DESE 03   1.4   1.0   1.0   84,280   49,275   50,753   13591 5161 MEDICARE P/R TAX   4,924   6,054   6,117   13591 53100 CONTRACTED SERVICES   975   700   2,000   13591 53100 GENERAL:PRINTING   994   1,000   1,000   1,391 53100 GENERAL:PRINTING   994   1,000   1,000   13591 53100 GENERAL:PRINTING   994   1,000   1,000   13591 53100 GENERAL:PRINTING   994   1,000   1,000   1,000   13591 57105 OTHER EXPENSE   888   1,100   3,000   1,000	13501 NIS ADMINISTRATION	A .	A A	Λ	A A	A	A A			
13591 51157 NTA STIPENDS	13371 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51157 NTA STIPENDS	13501 51150 SALADIES SCHOOL	2.0		2.5		2.5		251 303	311 591	313 203
13591 51158 SALARIES DESE 02		2.0		2.3		4.5				
1.4			0.0		0.8		0.8	12,500		
13591 51961 MEDICARE P/R TAX								94 290		,
13591 53100 CONTRACTED SERVICES			1.4		1.0		1.0			
13591 53110 GENERAL:PRINTING										
1,080   1,00										
13591 57105 OTHER EXPENSE										
TOTAL NIS ADMINISTRATION 357,034 432,904 434,982  TOTALS PUPIL COUNT: 378 375 333  Personnel Full-time Equivalents estimate-only  FY 2018 FY 2019 FY 2020  INTERMEDIATE * STAFF SUMMARY ACTUAL BUDGET PROJECTED  Teachers 25.2 27.4 27.4  Teaching Assistants 0.0 0.0 0.0  Special Services Teachers 5.0 5.0 5.0  Special Services Teaching Assistants 1.0 0.5 1.0 0.5 1.0 0.5  Librarians & Librarian Assistants 1.0 1.0 1.0 1.0  Guidance & Counselors 2.0 2.5 3.0  Administration 2.0 2.5 2.5 2.5  - Secretaries / Clerk DOE 02 0.0 0.8 0.8  - Administrative Assistants DOE 3 1.4 1.0 1.0 1.0									,	,
TOTALS PUPIL COUNT:   378   375   333	13591 57105 OTHER EXPENSE							888	1,100	3,000
TOTALS PUPIL COUNT:   378   375   333	TOTAL NIC A DATAMOND A PLON							255 024	422.00.4	424.002
Personnel Full-time Equivalents   estimate-only	TOTAL NIS ADMINISTRATION							357,034	432,904	434,982
Personnel Full-time Equivalents   estimate-only	TOTAL CONTRACTOR CONTRACTOR							2=0	277	222
FY 2018	TOTALS PUPIL COUNT:							378	375	
INTERMEDIATE * STAFF SUMMARY *   ACTUAL   BUDGET   PROJECTED						_				estimate-only
Teachers         25.2         27.4         27.4           Teaching Assistants         0.0         0.0         0.0           Special Services Teachers         5.0         5.0         5.0           Special Services Teaching Assistants         8.0         8.0         8.0           Nurses & Nurse Assistants         1.0         0.5         1.0         0.5           Librarians & Librarian Assistants         1.0         1.0         1.0         0.5           Guidance & Counselors         2.0         2.5         3.0         3.0           Administration         2.0         2.5         2.5         2.5           - Secretaries / Clerk DOE 02         0.0         0.8         0.8           - Administrative Assistants DOE 3         1.4         1.0         1.0										
Teaching Assistants         0.0         0.0         0.0           Special Services Teachers         5.0         5.0         5.0           Special Services Teaching Assistants         8.0         8.0         8.0           Nurses & Nurse Assistants         1.0         0.5         1.0         0.5           Librarians & Librarian Assistants         1.0         1.0         1.0         1.0           Guidance & Counselors         2.0         2.5         3.0         3.0           Administration         2.0         2.5         2.5         2.5           - Secretaries / Clerk DOE 02         0.0         0.8         0.8           - Administrative Assistants DOE 3         1.4         1.0         1.0			TUAL		OGET		ECTED			
Special Services Teachers         5.0 <td></td> <td>25.2</td> <td></td> <td>27.4</td> <td></td> <td>27.4</td> <td></td> <td></td> <td></td> <td></td>		25.2		27.4		27.4				
Special Services Teaching Assistants         8.0         8.0         8.0           Nurses & Nurse Assistants         1.0         0.5         1.0         0.5           Librarians & Librarian Assistants         1.0         1.0         1.0           Guidance & Counselors         2.0         2.5         3.0           Administration         2.0         2.5         2.5           - Secretaries / Clerk DOE 02         0.0         0.8         0.8           - Administrative Assistants DOE 3         1.4         1.0         1.0			0.0		0.0		0.0			
Nurses & Nurse Assistants       1.0       0.5       1.0       0.5       1.0       0.5         Librarians & Librarian Assistants       1.0       1.0       1.0       1.0       1.0         Guidance & Counselors       2.0       2.5       3.0 <td></td> <td>5.0</td> <td></td> <td>5.0</td> <td></td> <td>5.0</td> <td></td> <td></td> <td></td> <td></td>		5.0		5.0		5.0				
Librarians & Librarian Assistants       1.0       1.0       1.0         Guidance & Counselors       2.0       2.5       3.0         Administration       2.0       2.5       2.5         - Secretaries / Clerk DOE 02       0.0       0.8       0.8         - Administrative Assistants DOE 3       1.4       1.0       1.0										
Guidance & Counselors         2.0         2.5         3.0           Administration         2.0         2.5         2.5           - Secretaries / Clerk DOE 02         0.0         0.8         0.8           - Administrative Assistants DOE 3         1.4         1.0         1.0		1.0	0.5	1.0	0.5	1.0	0.5			
Administration         2.0         2.5         2.5           - Secretaries / Clerk DOE 02         0.0         0.8         0.8           - Administrative Assistants DOE 3         1.4         1.0         1.0	Librarians & Librarian Assistants	1.0		1.0		1.0				
- Secretaries / Clerk DOE 02 0.0 0.8 0.8 - Administrative Assistants DOE 3 1.4 1.0 1.0	Guidance & Counselors	2.0		2.5		3.0				
- Secretaries / Clerk DOE 02 0.0 0.8 0.8 - Administrative Assistants DOE 3 1.4 1.0 1.0	Administration			2.5						
	- Secretaries / Clerk DOE 02		0.0		0.8		0.8			
	- Administrative Assistants DOE 3		1.4		1.0		1.0			
		36.2	9.9	39.4	10.3	39.9				

	FY	2018	FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
NANTUCKET INTERMEDIATE SCHOOL	]	Personi	nel [full	-time eq	uivalen	ts]			
	ACT	ACTUAL		RENT	PROJ	ECTED	ACTUAL	CURRENT	PROJECTED
PERSONNEL TOTALS:		46.1		49.7		50.2			
INTERMEDIATE * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							3,704,752	4,149,048	4,243,359
MEDICARE [51961]							53,480	60,080	61,529
CONTRACTED SERVICES [52-53,999]							13,854	14,950	23,250
SUPPLIES [54106]							34,990	36,442	37,292
<b>EQUIPMENT [54206]</b>							5,035	3,210	3,210
BOOKS [55,000's]							15,315	32,294	45,824
TRAVEL, OTHER [57]							19,807	27,100	22,000
HARDWARE/SOFTWARE [58,000's]							18,000	17,280	5,000
TOTALS:		46.1		49.7		50.2	3,865,233	4,340,404	4,441,463