



Nantucket Public Schools Nantucket, Massachusetts



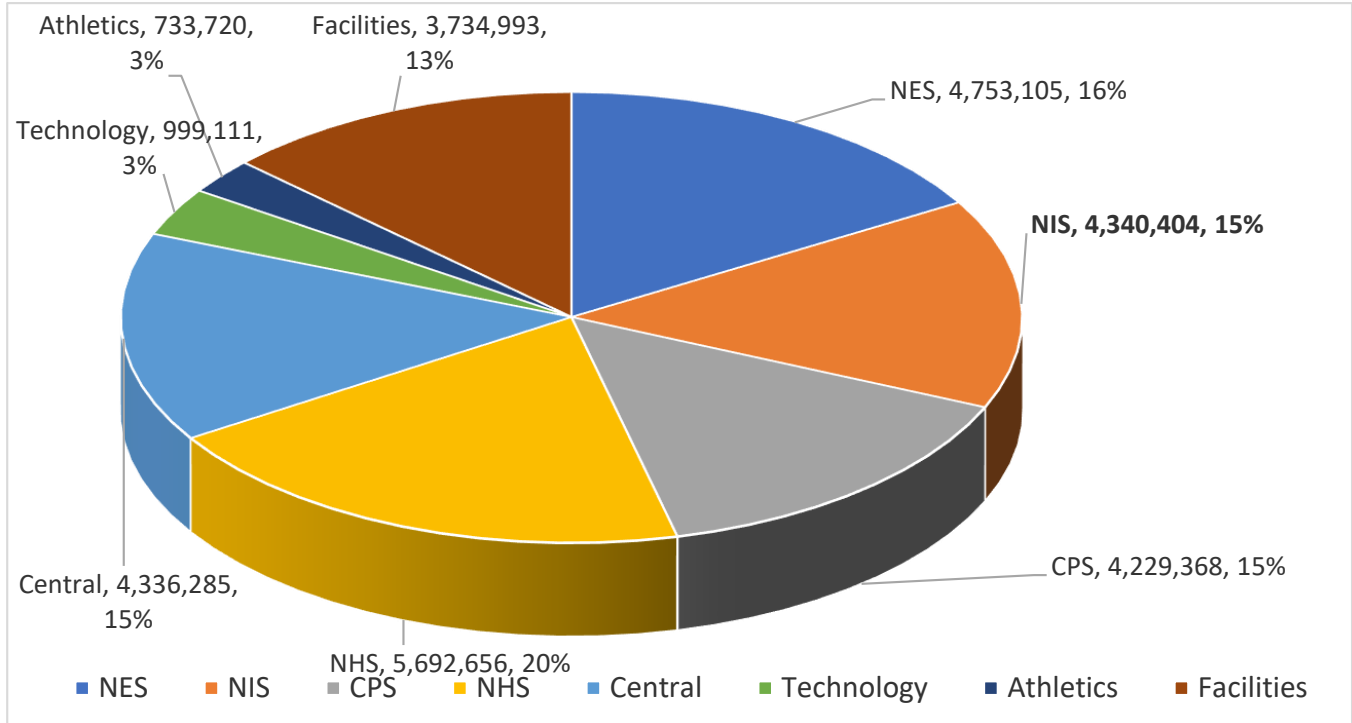
Nantucket School Committee FY2020 Education Appropriation Nantucket Intermediate School



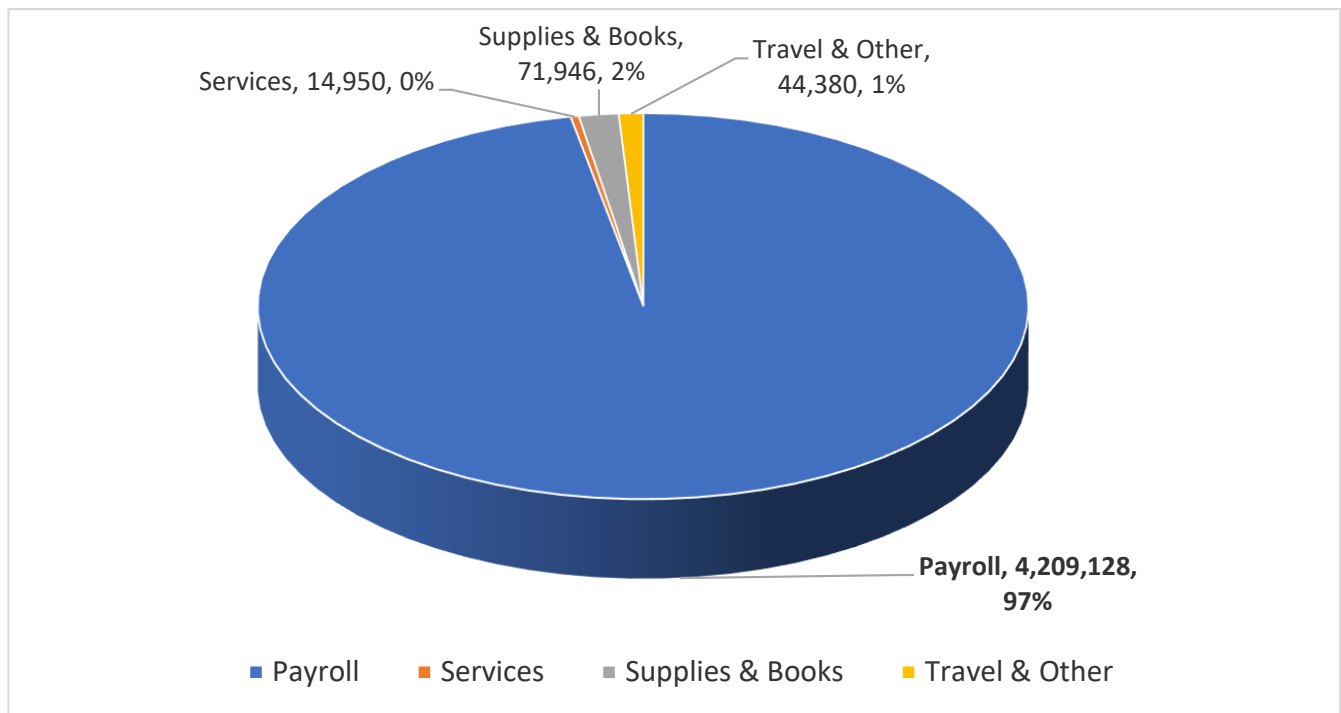
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- I. Nantucket Intermediate Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with '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)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
<u>Nantucket Intermediate School</u>						
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	
	<u>0.5</u>		<u>92,083</u>			(+)

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

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	CURRENT	PROJECTED	PROJECTED	ACTUAL	CURRENT	PROJECTED	
13501 NIS GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13501 51150 SALARIES SCHOOL	1.5		1.0		1.0		91,962	48,677	51,662
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDICATION							-	-	-
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							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							93,900	55,405	58,434
							(70,000)	(70,000)	*-70000 est.
							Net of Title One Salary Off-set		
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
TOTAL NIS GEN INST SCHOOL WIDE							231,040	254,588	347,141
SOCIAL WORKER PUPIL COUNT:							-	-	30
ISLE PROGRAM PUPIL COUNT:							-	-	58
MATH INTERVENTION							-	-	25
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
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							8,578	8,695	7,711
13514 54106 SUPPLIES							3,691	4,000	4,000
13514 55101 BOOKS							111	6,000	6,000
13514 57101 IN-STATE:MISC TRAVEL							3,134	4,000	4,000
TOTAL NIS ACA 3RD GRADE							607,100	622,343	553,477
PUPIL COUNT:							126	113	92

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED		
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	6.0		6.0		6.0		505,374	520,771	536,035
13515 51961 MEDICARE P/R TAX							7,096	7,551	7,773
13515 54106 SUPPLIES							4,358	4,000	4,800
13515 55101 BOOKS							3,899	6,000	6,000
13515 57101 TRAVEL							5,000	4,000	4,000
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							525,727	542,322	558,607
PUPIL COUNT:							136	125	114
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	5.0		6.0		6.0		407,298	529,047	549,439
13516 51961 MEDICARE P/R TAX							5,906	7,671	7,967
13516 54106 SUPPLIES							4,826	5,000	4,800
13516 55101 BOOKS							3,191	7,000	6,000
13516 57101 TRAVEL							7,000	7,000	7,000
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							-	500	500
13519 54106 SUPPLIES							1,424	1,500	1,500
13519 54206 EQUIPMENT							-	750	750
13519 57101 IN-STATE:MISC TRAVEL							-	-	-
13519 57105 OTHER EXPENSE							-	-	-
TOTAL NIS OTH SER NURSE							84,418	88,053	92,497
13521 NIS FOREIGN LANGUAGES	T	TA	T	TA	T	TA			
13521 51150 SALARIES SCHOOL	0.0		0.4		0.4		-	26,127	27,651
13521 51961 MEDICARE P/R TAX							-	379	401
13521 54106 SUPPLIES							-	-	600
13521 55101 BOOKS							-	-	1,500
TOTALS NIS FOREIGN LANGUAGES							-	26,506	30,152

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		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							-	-	-
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							-	-	-
13532 57105 OTHER EXPENSE							300	-	-
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	-	-
TOTAL NIS COMPUTERS							2,016	-	-
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
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
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
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

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL NIS INST SUP LIB&AUD							121,034	120,166	85,633
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	2.0		2.5		3.0		157,292	187,251	205,582
13562 51961 MEDICARE P/R TAX							2,281	2,715	2,981
13562 54106 SUPPLIES							365	500	750
13562 55101 BOOKS							-	500	250
13562 57105 OTHER EXPENSE							-	-	-
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							-	-	-
TOTAL NIS INST SUP GUIDANCE	AND AS SMALL GROUPS						159,938	190,966	209,563
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							4,000	4,000	4,000
13564 51961 MEDICARE P/R TAX							58	58	58
13564 53100 PROFESSIONAL SERVICES							2,320	2,750	2,750
13564 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP STUD ACT							-	6,808	6,808
13571 NIS OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							-	1,478	1,479
13571 51961 MEDICARE P/R TAX							-	21	21
13571 53100 PROFESSIONAL SERVICES							9,565	10,000	17,000
13571 57105 OTHER EXPENSE							3,220	11,000	4,000
TOTAL NIS OTH SERV PROF DEV							12,785	22,499	22,500
13591 NIS ADMINISTRATION	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 51159 SALARIES DESE 03		1.4		1.0		1.0	84,280	49,275	50,753
13591 51961 MEDICARE P/R TAX							4,924	6,054	6,117
13591 53100 CONTRACTED SERVICES							975	700	2,000
13591 53110 GENERAL:PRINTING							994	1,000	1,000
13591 54106 SUPPLIES							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									<i>estimate-only</i>
INTERMEDIATE * STAFF SUMMARY *		FY 2018		FY 2019		FY 2020			
		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		8.0		8.0		8.0			
Nurses & Nurse Assistants	1.0	0.5	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	1.0		1.0		1.0				
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			
	36.2	9.9	39.4	10.3	39.9	10.3			

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	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
EQUIPMENT [54206....]							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