



Nantucket Public Schools Nantucket, Massachusetts

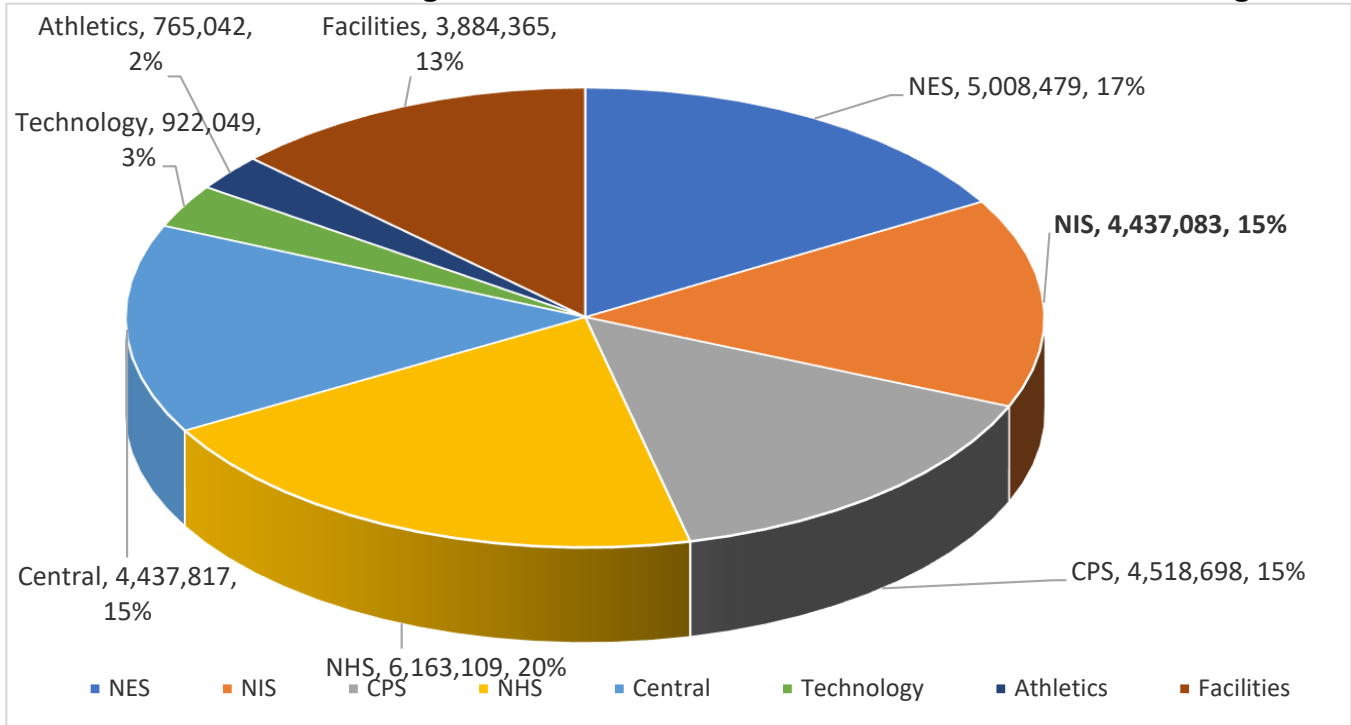


Nantucket School Committee FY2021 Education Appropriation Nantucket Intermediate School

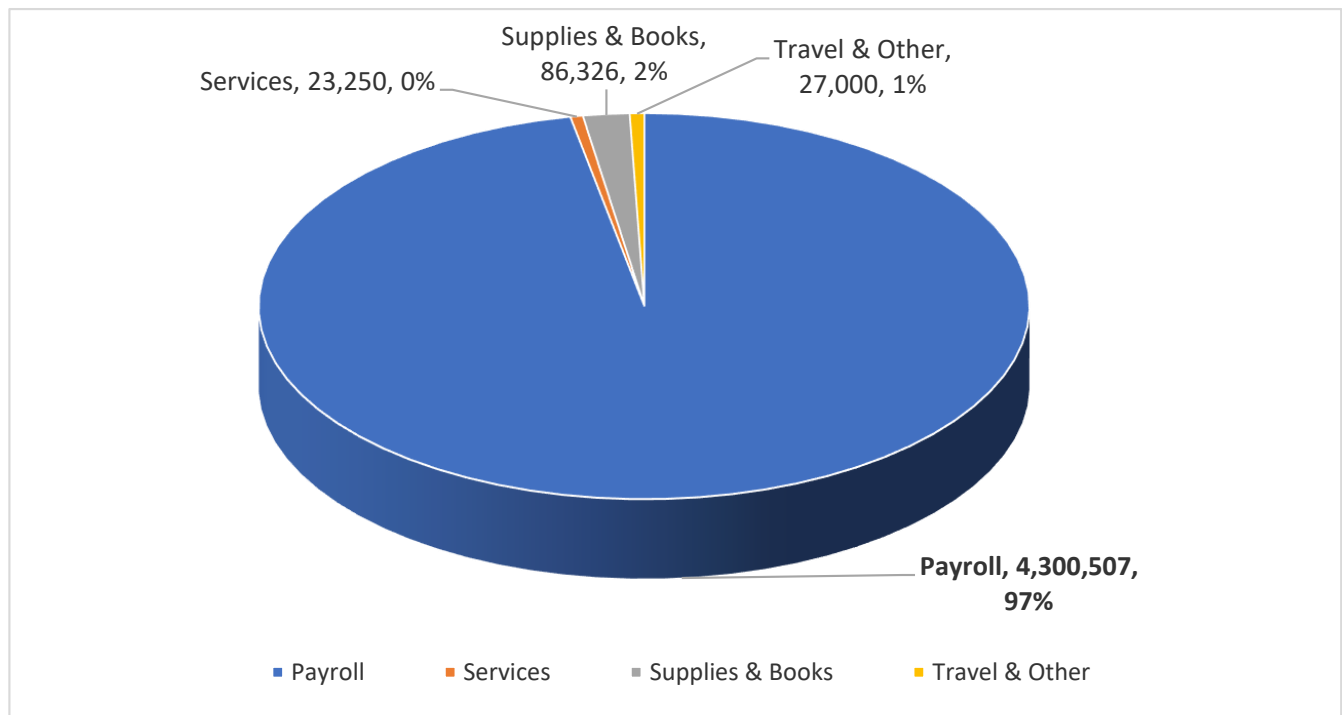


- I. Nantucket Intermediate Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'20 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2019; 2020 budget; 2021 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket Intermediate Budget is 15% of the SY 2019-2020 School Committee Budget



Nantucket Intermediate Payroll is 97% of the NIS Budget



FY2021 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
<u>Nantucket Intermediate School</u>						
NIS	0.0	NIS * increase funding in General Instruction Technology	2,000	13502	57885	
NIS	0.2	NIS * add a 0.2 fte to Spanish Language Teacher	14,453	13521	51150	
NIS	0.5	NIS * add a 0.5 fte for a Social Worker	32,545	13562	51150	
NIS	0.0	NIS * increase funding in Professional Development Professional Services	3,000	13571	53100	
	<u>0.7</u>		<u>51,998</u> (+)			

Nantucket Intermediate School Budget Narrative for 2020-2021 School Year

During the FY21 school year NIS will reduce the number of grade four teachers due to enrollment. The salary of this position will be transferred to grade three where they need to add a classroom teacher due to increased enrollment at that grade level.

Nantucket Intermediate School Personnel Request

1. **.5 Social Worker/LMHC:** This would be a .5 increase to our current staffing. Our collected student data indicates that we continue to 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. This additional position will allow us to transfer the full-time social worker position to solely managing the Options program student/family needs while actively supporting the program itself. The .5 Social Worker position would counsel and provide support to other Tier III students who are not part of the Options program and their families. This will allow us to keep up with the family outreach and outside service provider coordination to adequately get these students and families the wrap-around support they require. Without this position, we fear the current reactionary focus of guidance school counselors, our social worker, and administrators on our most significant students will continue leaving the counselors unavailable to support Tier I and Tier II students with SEL intervention needs on a consistent and regular basis, leading to an increase in children with significant needs. Other off-island programs similar to the Options program have both a clinician and special education teacher assigned to these programs full-time.

Data to support: FY2021 anticipated Options students (subject to change): Grade 5 - two students, Grade 4 - three students, Grade 3 - two students.

Estimated cost of .5 increase: *Experience dependent*

2. **Add .2 to Current Spanish Teacher Position:** The implementation of a .4 Spanish Teacher for two school years has allowed all 4th and 5th graders to attend an introductory Spanish class where they learn about the Spanish language and Hispanic cultures/traditions around the world. 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 reading and writing skills in Spanish. 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: approximately \$14,000

3. **Increase funding in General Instruction Technology:** NIS subscribes to several technology programs to support the teaching and learning across grade levels. The cost of these programs has risen, thus the request for additional funding.

Estimated cost increase: approximately \$2,000.00

4. **Increase funding in Professional Development Professional Services:** We have benefited greatly from the support we have received from math and literacy consultants these last few years. The requested increase in professional development services will support our capacity to

engage in these whole school growth initiatives while also supporting requested professional development of staff not involved in these curricular initiatives such as guidance counselors, specialists, the school nurse etc. Currently, we are not able to afford PD for all who request it.

Estimated cost increase: approximately \$3,000.00

Respectfully submitted,

Evemarie McNeil, Principal
Nantucket Intermediate School

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	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	1.0		1.0		1.0		52,727	51,662	53,894
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDATION							-	-	-
13501 51961 MEDICARE P/R TAX							765	790	823
13501 54106 SUPPLIES							-	200	1,300
13501 55101 BOOKS							2,703	2,937	1,900
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							56,195	58,433	60,760
							(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	2.0		2.5		2.5		223,856	281,413	286,837
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	26,610	-	-
13502 51961 MEDICARE							3,632	4,080	4,159
13502 54106 SUPPLIES							6,650	9,400	10,000
13502 55101 BOOKS							3,242	15,637	15,000
13502 57885 SCHOOL-WIDE TECHNOLOGY							16,760	5,000	7,000
TOTAL NIS GEN INST SCHOOL WIDE							280,751	315,530	322,996
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	3.0		3.0		3.0		270,727	275,644	283,234
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							3,926	3,997	4,107
13503 54106 SUPPLIES							651	900	900
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							275,304	280,541	288,241
PUPIL COUNT:							57	51	55
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	6.4		5.0		5.0		653,511	537,535	550,039
13514 51961 MEDICARE P/R TAX							9,476	7,794	7,976
13514 54106 SUPPLIES							3,516	4,000	4,800
13514 55101 BOOKS							5,861	6,000	11,000
13514 57101 IN-STATE:MISC TRAVEL							2,919	4,000	5,500
TOTAL NIS ACA 3RD GRADE							675,284	559,329	579,314
PUPIL COUNT:							113	95	119
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13515 51150 SALARIES SCHOOL	6.0		6.0		6.0		520,772	562,476	577,798
13515 51961 MEDICARE P/R TAX							7,551	8,156	8,378
13515 54106 SUPPLIES							4,152	4,800	4,000
13515 55101 BOOKS							5,909	6,000	11,000
13515 57101 TRAVEL							4,000	4,000	5,500
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							542,384	585,432	606,676
PUPIL COUNT:							125	116	95
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	6.0		6.0		6.0		531,808	547,408	570,199
13516 51961 MEDICARE P/R TAX							7,711	7,937	8,268
13516 54106 SUPPLIES							3,939	4,800	4,800
13516 55101 BOOKS							6,833	6,000	11,000
13516 57101 TRAVEL							2,198	7,000	8,500
TOTAL NIS ACA 5TH GRADE							552,490	573,145	602,767
PUPIL COUNT:							137	138	116
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		109,949	110,891	113,007
13518 51961 MEDICARE P/R TAX							1,594	1,608	1,639
13518 54106 SUPPLIES							959	1,000	900
13518 54206 EQUIPMENT							1,011	1,060	1,060
13518 55101 BOOKS							-	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							113,513	114,559	116,605
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		66,087	67,905	71,341
13519 51154 NURSE ASST		0.5		0.5		0.5	17,998	18,522	19,063
13519 51961 MEDICARE P/R TAX							1,219	1,253	1,311
13519 53100 SCHOOL PHYSICIAN							-	500	500
13519 54106 SUPPLIES							1,335	1,500	1,500
13519 54206 EQUIPMENT							125	750	300
13519 57101 IN-STATE:MISC TRAVEL							-	-	-
13519 57105 OTHER EXPENSE							-	-	100
TOTAL NIS OTH SER NURSE							86,764	90,430	94,115
13521 NIS FOREIGN LANGUAGES	T	TA	T	TA	T	TA			
13521 51150 SALARIES SCHOOL	0.4		0.4		0.6		-	27,651	43,575
13521 51961 MEDICARE P/R TAX							-	401	632
13521 54106 SUPPLIES							-	600	600
13521 55101 BOOKS							-	1,500	1,500
TOTALS NIS FOREIGN LANGUAGES							-	30,152	46,307
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		79,437	84,070	88,324

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13531 51961 MEDICARE P/R TAX							1,152	1,219	1,281
13531 54106 SUPPLIES							3,283	3,242	3,242
13531 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ART							83,872	88,531	92,847
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		1.0		1.0		75,870	80,294	110,060
13532 51961 MEDICARE P/R TAX							1,100	1,164	1,596
13532 54106 SUPPLIES							296	600	600
13532 54206 EQUIPMENT							295	1,400	1,400
13532 55101 BOOKS							-	-	-
13532 57105 OTHER EXPENSE							-	-	-
TOTAL NIS MUSIC							77,561	83,458	113,656
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							-	-	-
13533 57105 OTHER/REPAIRS							-	-	-
TOTAL NIS COMPUTERS							-	-	-
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	5.0		5.0		5.0		476,398	541,576	552,348
13540 51154 SALARIES, AIDES		8.0		10.5		10.5	237,456	336,233	343,521
13540 51961 MEDICARE P/R TAX							10,237	12,728	12,990
13540 54106 SUPPLIES							1,615	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							725,706	893,537	911,859
							0.5 Grant paid	0.5 Grant paid	0.5 Grant paid
							TA	TA	TA
PUPIL COUNT:							44	48	46
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							27,918	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT							14,156	37,550	37,550
13550 51155 SALARY SUBS FOR SP ED							7,800	7,250	7,250
13550 51961 MEDICARE P/R TAX							728	921	921
TOTAL NIS ACA SUBSTITUTES	0.0		0.0		0.0		50,602	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		109,577	62,143	65,286
13561 51961 MEDICARE P/R TAX							1,589	901	947
13561 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13561 54106 SUPPLIES							1,809	1,000	1,000
13561 54206 EQUIPMENT							-	-	-
13561 55101 BOOKS							6,040	7,500	7,500
TOTAL NIS INST SUP LIB&AUD							119,015	72,044	75,233
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13562 51150 SALARIES SCHOOL	2.5		3.0		3.5		193,444	213,019	256,343
13562 51961 MEDICARE P/R TAX							2,805	3,089	3,717
13562 54106 SUPPLIES							461	250	500
13562 55101 BOOKS							434	750	500
13562 57105 OTHER EXPENSE							-	-	-
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							-	-	-
TOTAL NIS INST SUP GUIDANCE	AND AS SMALL GROUPS						197,144	217,108	261,060
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							3,300	4,000	4,000
13564 51961 MEDICARE P/R TAX							48	58	58
13564 53100 PROFESSIONAL SERVICES							3,299	2,750	5,000
13564 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP STUD ACT							-	6,808	9,058
13571 NIS OTH SERV PROF DEV									
13571 51150 PROF DEV SALARIES							1,260	1,479	1,479
13571 51961 MEDICARE P/R TAX							18	21	21
13571 53100 PROFESSIONAL SERVICES							17,284	17,000	20,000
13571 57105 OTHER EXPENSE							1,911	4,000	4,000
TOTAL NIS OTH SERV PROF DEV							20,474	22,500	25,500
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.5		2.0		2.0		311,581	259,017	266,788
13591 51157 NTA STIPENDS							13,500	18,500	16,500
13591 51158 SALARIES DESE 02		0.8	0.8		0.8		43,378	43,408	44,711
13591 51159 SALARIES DESE 03		1.0	1.0		1.0		46,238	47,840	49,275
13591 51961 MEDICARE P/R TAX							5,933	5,347	5,470
13591 53100 CONTRACTED SERVICES							913	2,000	2,000
13591 53110 GENERAL:PRINTING							776	1,000	1,000
13591 54106 SUPPLIES							671	1,000	1,000
13591 57105 OTHER EXPENSE							1,058	3,000	4,000
TOTAL NIS ADMINISTRATION							424,048	381,112	390,744
TOTALS PUPIL COUNT:							375	349	330
	Personnel Full-time Equivalents								<i>estimate-only</i>
INTERMEDIATE * STAFF SUMMARY *	FY 2019		FY 2020		FY 2021				
	ACTUAL		BUDGET		PROJECTED				
Teachers	27.4		26.9		27.1				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	5.0		5.0		5.0				
Special Services Teaching Assistants		8.0		10.5		10.5			
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	2.5		3.0		3.5				
Administration	2.5		2.0		2.0				
- Secretaries / Clerk DOE 02		0.8		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	39.4	10.3	38.9	12.8	39.6	12.8			
PERSONNEL TOTALS:		49.7		51.7		52.4			
INTERMEDIATE * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							4,115,358	4,239,043	4,433,976
MEDICARE [51961]							59,484	61,464	64,293

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2019		FY 2020		FY 2021		FY 2019		FY 2020		FY 2021	
	Personnel [full-time equivalents]						Budget					
	ACTUAL		CURRENT		PROJECTED		ACTUAL		CURRENT		PROJECTED	
CONTRACTED SERVICES [52-53,999]							22,272	23,250	28,500			
SUPPLIES [54106....]							29,338	36,792	38,642			
EQUIPMENT [54206....]							1,431	3,210	2,760			
BOOKS [55,000's]							31,023	46,324	59,400			
TRAVEL, OTHER [57.....]							12,087	22,000	27,600			
HARDWARE/SOFTWARE [58,000's]							16,760	5,000	7,000			
TOTALS:		49.7		51.7		52.4	4,287,752	4,437,083	4,662,171			