



Nantucket Public Schools Nantucket, Massachusetts

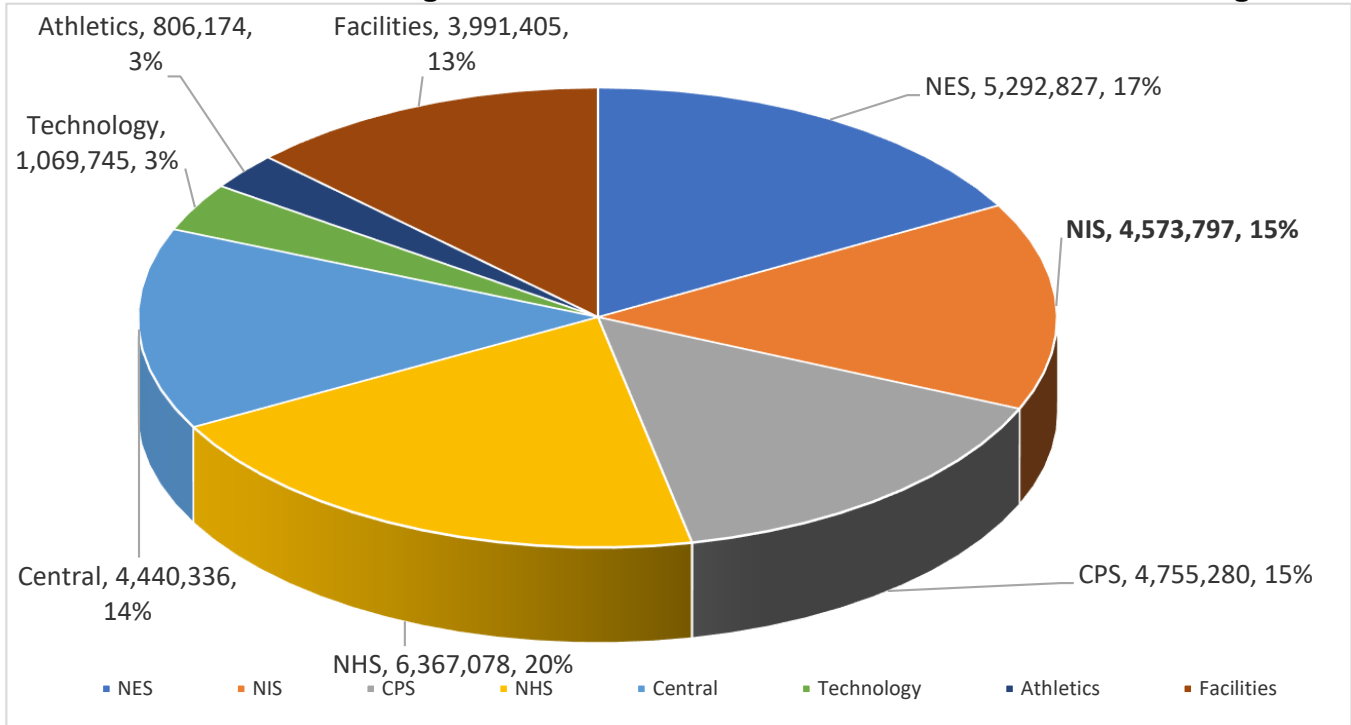


Nantucket School Committee FY2022 Education Appropriation Nantucket Intermediate School

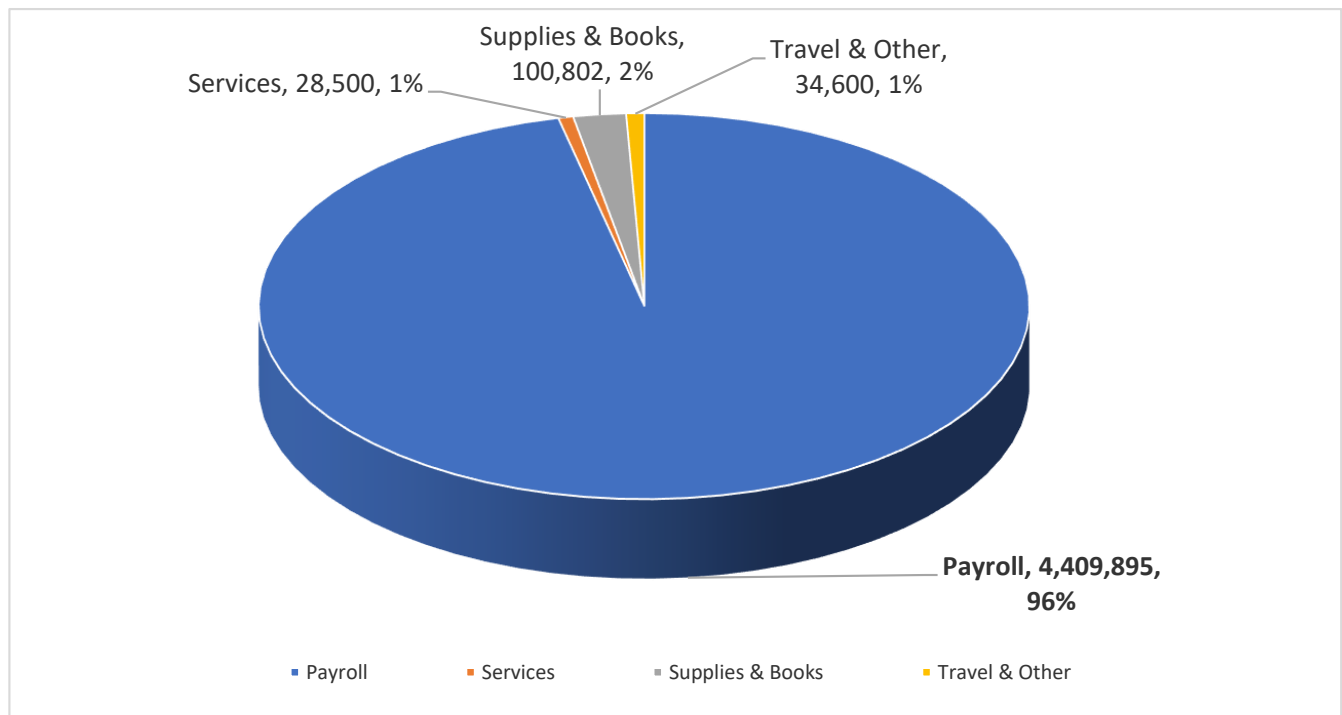


- I. Nantucket Intermediate Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2020; 2021 budget; 2022 estimate
 - Personnel staffing & three year budget comparisons

Nantucket Intermediate Budget is 15% of the SY 2020-2021 School Committee Budget



Nantucket Intermediate Payroll is 96% of the NIS Budget



FY2022 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
<u>Nantucket Intermediate School</u>					
NIS	0.5	NIS * add 0.5 fte Interventionist (Split with NES)	39,782	13502	51150
NIS	1.0	NIS * add a 1.0 fte SPED Teacher	70,691	13540	51150
	<u>1.5</u>		<u>110,473</u> (+)		

Nantucket Intermediate School Budget Narrative for 2021-2022 School Year

During the FY22 school year NIS will reduce the number of grade five teachers due to enrollment. The salary of this position will be transferred to grade four where they need to add a classroom teacher due to increased enrollment at that grade level.

Nantucket Intermediate School Personnel Request - Positions needed

FY2022 Theme: The interrupted learning resulting from the impact of the pandemic has us prioritizing how to close gaps and differentiate for a wide range of academic levels and student profiles through improved Tier II instruction (interventionist) and Tier III instruction (Special education staff). We need to intervene now during the first half of these students’ academic careers in the Nantucket Public Schools.

1. **Increase special education staff:** Each year NIS has had the smallest number of special education teachers and TAs as evidenced by the special education organization chart. Each year we have tried to “make it work” with our very flexible and accommodating staff. We can no longer operate with teachers missing prep periods in order to meet IEP minutes and working through lunches just to try to keep up. We expect to receive a number of significant special education students moving from grade two to grade three and want to be adequately staffed to meet their needs and the needs of all of our special education students. I would like to work with the director of special education to carefully analyze student information to determine appropriate staffing levels at NIS. Minimally, I anticipate we will need an additional special education teacher and an additional teaching assistant. This does not include any student specific TAs working with current second grade students. I would request those TA positions move up with the students as appropriate.

Our experienced special education team is ripe to grow a minimally experienced special education teacher. Approximate cost: Masters Year 1: \$68,632

2. **Intervention Teacher:** Based on our most recent preliminary MAP assessment data, we need an intervention teacher who can provide targeted and specific intervention instruction in the areas of reading and math. Current data:

Grade Level	Below Average %ile < 21%	Low Average %ile 21-40%
	Math	Math
Gr. 3	34%	25%
Gr. 4	18%	31%
Gr. 5	19%	19%
	Reading	Reading
Gr. 3	28%	21%
Gr. 4	20%	16%

Gr. 5	9%	16%
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Currently we have a math intervention teacher and a reading specialist. We would like to add this third person to the intervention team to support the work necessary to address the widest range of academic performance we have ever encountered and to support classroom teachers with providing targeted interventions to address the varying levels of need within each classroom. *Experienced classroom or special education teacher approximate cost: \$80,000*

Respectfully submitted,

Evemarie McNeil, Principal
Nantucket Intermediate School

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	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		53,462	47,778	49,187
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDATION							-	-	-
13501 51961 MEDICARE P/R TAX							737	734	754
13501 54106 SUPPLIES							-	1,300	1,300
13501 55101 BOOKS							457	1,900	1,900
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							54,656	54,556	55,985
							(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		2.0		2.5		281,412	231,671	279,221
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	0	-	-
13502 51961 MEDICARE							4,033	3,359	4,049
13502 54106 SUPPLIES							9,387	10,000	10,000
13502 55101 BOOKS							29,483	15,000	15,000
13502 57885 SCHOOL-WIDE TECHNOLOGY							9,585	7,000	7,000
TOTAL NIS GEN INST SCHOOL WIDE							333,899	267,030	315,269
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		264,474	281,458	287,109
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							3,756	4,081	4,163
13503 54106 SUPPLIES							781	900	900
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							269,011	286,439	292,172
PUPIL COUNT:							51	38	45
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	5.0		7.0		7.0		538,818	676,767	689,087
13514 51961 MEDICARE P/R TAX							7,608	9,813	9,992
13514 54106 SUPPLIES							3,977	4,800	4,800
13514 55101 BOOKS							6,104	11,000	11,000
13514 57101 IN-STATE:MISC TRAVEL							2,771	5,500	5,500
TOTAL NIS ACA 3RD GRADE							559,277	707,880	720,379
PUPIL COUNT:							95	112	112
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13515 51150 SALARIES SCHOOL	6.0		5.0		5.0		564,216	464,497	474,532
13515 51961 MEDICARE P/R TAX							8,019	6,735	6,881
13515 54106 SUPPLIES							4,781	4,000	4,000
13515 55101 BOOKS							4,873	11,000	11,000
13515 57101 TRAVEL							265	5,500	5,500
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							582,155	491,732	501,913
PUPIL COUNT:							116	89	112
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	6.0		6.0		6.0		550,043	564,709	577,299
13516 51961 MEDICARE P/R TAX							7,885	8,188	8,371
13516 54106 SUPPLIES							4,789	4,800	4,800
13516 55101 BOOKS							5,228	11,000	11,000
13516 57101 TRAVEL							3,036	8,500	8,500
TOTAL NIS ACA 5TH GRADE							570,980	597,197	609,970
PUPIL COUNT:							138	126	89
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		110,891	111,949	113,284
13518 51961 MEDICARE P/R TAX							1,586	1,623	1,643
13518 54106 SUPPLIES							986	900	900
13518 54206 EQUIPMENT							893	1,060	1,060
13518 55101 BOOKS							-	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							114,356	115,532	116,887
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		67,540	68,584	71,524
13519 51154 NURSE ASST		0.5		0.5		0.5	18,522	19,063	19,620
13519 51961 MEDICARE P/R TAX							1,212	1,271	1,322
13519 53100 SCHOOL PHYSICIAN							100	500	500
13519 54106 SUPPLIES							1,124	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							88,598	91,318	94,866
13521 NIS FOREIGN LANGUAGES	T	TA	T	TA	T	TA			
13521 51150 SALARIES SCHOOL	0.4		0.6		0.6		27,651	43,148	44,998
13521 51961 MEDICARE P/R TAX							401	626	652
13521 54106 SUPPLIES							412	600	600
13521 55101 BOOKS							587	1,500	1,500
TOTALS NIS FOREIGN LANGUAGES							29,051	45,874	47,751
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		84,070	87,458	97,406

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13531 51961 MEDICARE P/R TAX							1,204	1,268	1,412
13531 54106 SUPPLIES							3,242	3,242	3,242
13531 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ART							88,516	91,968	102,061
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		1.0		1.0		80,294	89,207	100,317
13532 51961 MEDICARE P/R TAX							1,140	1,294	1,455
13532 54106 SUPPLIES							48	600	600
13532 54206 EQUIPMENT							-	1,400	1,400
13532 55101 BOOKS							-	-	-
13532 57105 OTHER EXPENSE							-	-	-
TOTAL NIS MUSIC							81,482	92,501	103,772
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		6.0		533,376	547,962	625,453
13540 51154 SALARIES, AIDES		10.5		9.5		9.5	324,415	310,203	319,434
13540 51961 MEDICARE P/R TAX							12,117	12,443	13,701
13540 54106 SUPPLIES							2,554	3,000	3,000
TOTAL NIS ACA SPEC EDUCA							872,462	873,608	961,587
							0.5 Grant paid	0.5 Grant paid	0.5 Grant paid
							TA	TA	TA
PUPIL COUNT:							44	52	55
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							17,880	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT							29,136	76,050	37,550
13550 51155 SALARY SUBS FOR SP ED							11,198	7,250	7,250
13550 51961 MEDICARE P/R TAX							844	1,479	921
TOTAL NIS ACA SUBSTITUTES	0.0		0.0		0.0		59,059	103,492	64,434
							*COVID Floater in FY2021, not funded in FY2022.		
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	1.0		1.0		1.0		63,813	65,341	68,143
13561 51961 MEDICARE P/R TAX							910	947	988
13561 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13561 54106 SUPPLIES							933	1,000	1,000
13561 54206 EQUIPMENT							-	-	-
13561 55101 BOOKS							6,913	7,500	7,500
TOTAL NIS INST SUP LIB&AUD							72,569	75,288	78,131
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022	
	Personnel [full-time equivalents]						Budget			
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED	
13562 51150 SALARIES SCHOOL	2.5		3.5		3.5		213,018	249,463	260,158	
13562 51961 MEDICARE P/R TAX							3,039	3,617	3,772	
13562 54106 SUPPLIES							174	500	500	
13562 55101 BOOKS							189	500	500	
13562 57105 OTHER EXPENSE							-	-	-	
							-	-	-	
TOTAL NIS INST SUP GUIDANCE							216,420	254,080	264,930	
13564 NIS INST SUP STUD ACT										
13564 51150 SALARIES SCHOOL							4,000	4,000	4,000	
13564 51961 MEDICARE P/R TAX							57	58	58	
13564 53100 PROFESSIONAL SERVICES							1,352	5,000	5,000	
13564 57105 OTHER EXPENSE							-	-	-	
TOTAL NIS INST SUP STUD ACT							-	9,058	9,058	
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							9,833	20,000	20,000	
13571 57105 OTHER EXPENSE							2,115	4,000	4,000	
TOTAL NIS OTH SERV PROF DEV							11,948	25,500	25,500	
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA				
13591 51150 SALARIES SCHOOL	2.0		2.0		2.0		259,822	266,788	272,453	
13591 51157 NTA STIPENDS							18,500	16,500	21,000	
13591 51158 SALARIES DESE 02		0.8	0.8		0.8		45,503	44,711	46,052	
13591 51159 SALARIES DESE 03		1.0	1.0		1.0		46,464	49,275	50,753	
13591 51961 MEDICARE P/R TAX							5,306	5,470	5,659	
13591 53100 CONTRACTED SERVICES							942	2,000	2,000	
13591 53110 GENERAL:PRINTING							812	1,000	1,000	
13591 54106 SUPPLIES							923	1,000	1,000	
13591 57105 OTHER EXPENSE							925	4,000	4,000	
TOTAL NIS ADMINISTRATION							379,197	390,744	403,917	
TOTALS PUPIL COUNT:							349	327	313	
	Personnel Full-time Equivalents									<i>estimate-only</i>
	FY 2020		FY 2021		FY 2022					
INTERMEDIATE * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED					
Teachers	26.0		27.6		28.1					
Teaching Assistants		0.0		0.0		0.0				
Special Services Teachers	5.0		5.0		6.0					
Special Services Teaching Assistants		10.5		9.5		9.5				
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		3.5		3.5					
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				
	37.5	12.8	40.1	11.8	41.6	11.8				
PERSONNEL TOTALS:		50.3		51.9		53.4				
INTERMEDIATE * FINANCIAL SUMMARY *										
SALARIES [51100-51950]							4,208,520	4,346,868	4,538,866	

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
MEDICARE [51961]							59,854	63,027	65,814
CONTRACTED SERVICES [52-53,999]							13,038	28,500	28,500
SUPPLIES [54106....]							34,109	38,642	38,642
EQUIPMENT [54206....]							893	2,760	2,760
BOOKS [55,000's]							53,834	59,400	59,400
TRAVEL, OTHER [57.....]							9,210	27,600	27,600
HARDWARE/SOFTWARE [58,000's]							9,585	7,000	7,000
TOTALS:		50.3		51.9		53.4	4,389,044	4,573,797	4,768,582