



Nantucket Public Schools Nantucket, Massachusetts

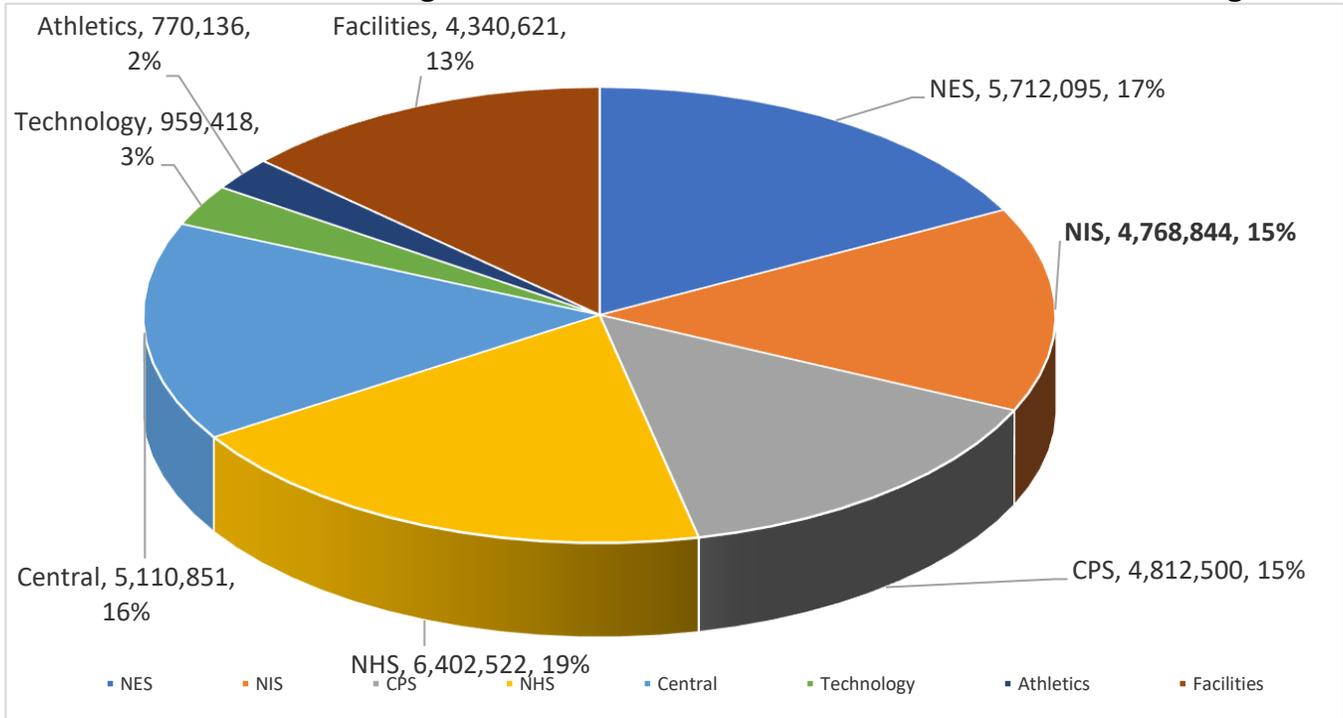


Nantucket School Committee FY2023 Education Appropriation Nantucket Intermediate School

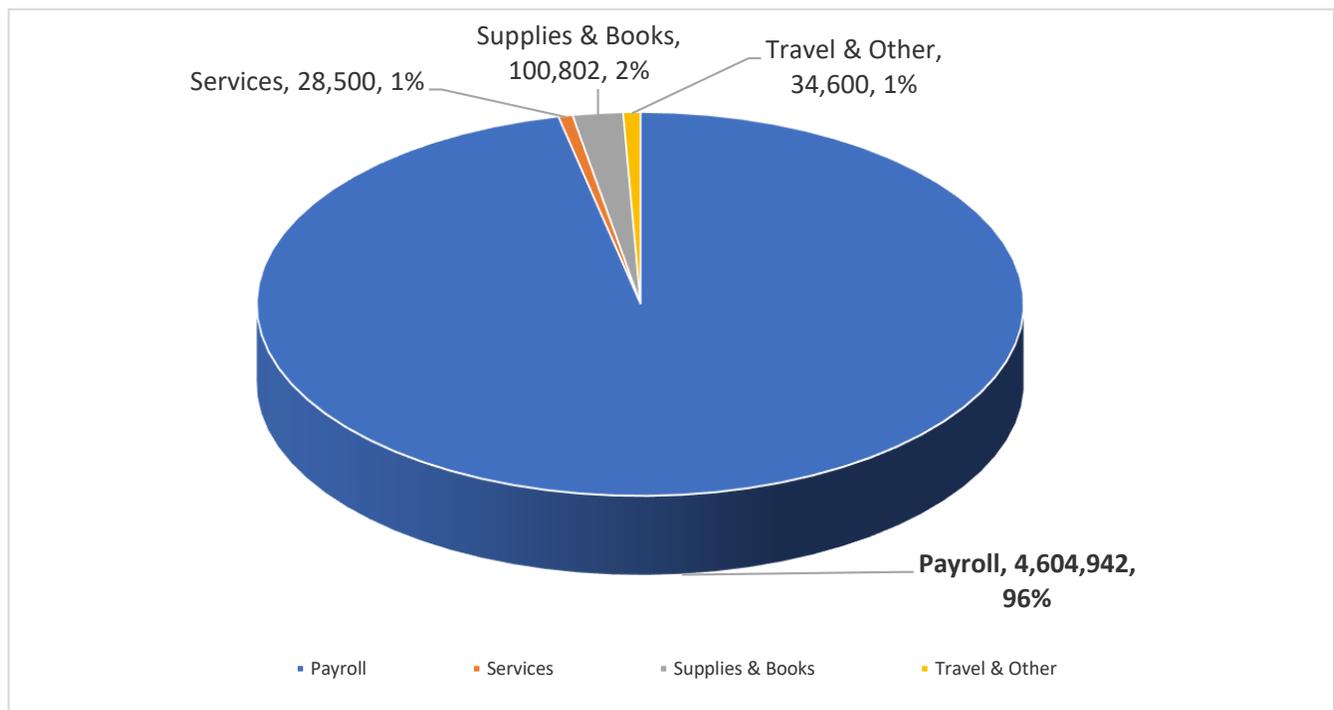


- I. Nantucket Intermediate Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'22 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate**
 - Personnel staffing & three year budget comparisons

Nantucket Intermediate Budget is 15% of the SY 2021-2022 School Committee Budget



Nantucket Intermediate Payroll is 96% of the NIS Budget



FY2023 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

Location

fes.

ITEM

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Org.

Obj.

Nantucket Intermediate School

NIS

1.0

1.0

NIS * add a 1.0 fte 5th Grade Teacher

80,558

80,558 (+)

13516

51150

Nantucket Intermediate School Budget Narrative for 2021-2022 School Year

Nantucket Intermediate School Personnel Need - Positions Needed

Additional Classroom Teacher - Grade 5: During the FY23 school year NIS will increase the number of grade five teachers from five to six classroom teachers due to enrollment. We will keep grades 3 and 4 at six teachers each to further support enrollment numbers as well as the ability to effectively differentiate instruction for the varied learning needs of our students. While our second graders are coming from seven different classrooms, we feel we can effectively support teaching and learning with six classrooms in grade three.

Budget Neutral: Teaching Assistant(s) - IDSC/Options: NIS will not be sending any 6th grade students from our IDSC or Options program to CPS in FY2023. We will be receiving several students from NES who will participate in these programs, thus the increase to adequately staff our programs (budget neutral with TA movement from NES). Our LBLD program will expand to include grade 3 students which will require an additional, new, teaching assistant. Also expected to be budget neutral.

Respectfully submitted,
Evemarie McNeil, Principal, NIS

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	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		49,578	49,187	50,613
13501 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13501 51200 CURRICULUM/REMEDICATION							-	-	-
13501 51961 MEDICARE P/R TAX							667	754	775
13501 54106 SUPPLIES							-	1,300	1,300
13501 55101 BOOKS							1,892	1,900	1,900
13501 57101 TRAVEL							-	-	-
TOTAL NIS GEN INST REMEDIAL SER							52,136	55,985	57,432
							(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		3.0		3.0		206,078	319,002	277,105
13502 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13502 51961 MEDICARE							2,921	4,626	4,018
13502 54106 SUPPLIES							9,093	10,600	10,600
13502 55101 BOOKS							10,857	16,500	16,500
13502 57885 SCHOOL-WIDE TECHNOLOGY							4,355	7,000	7,000
TOTAL NIS GEN INST SCHOOL WIDE							233,305	357,728	315,223
SOCIAL WORKER PUPIL COUNT:							-	30	30
ISLE PROGRAM PUPIL COUNT:							-	58	58
MATH INTERVENTION							-	25	25
13503 NIS ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13503 51150 SALARIES SCHOOL	3.0		3.0		3.0		281,176	287,109	294,460
13503 51154 SALARY/AIDES							-	-	-
13503 51961 MEDICARE P/R TAX							3,935	4,160	4,270
13503 54106 SUPPLIES							578	900	900
13503 55101 BOOKS							-	-	-
13503-57101 IN-STATE TRAVEL							-	-	-
13503-57105 OTHER							-	-	-
TOTAL NIS ENGLISH LANGUAGE TEACHING							285,689	292,169	299,630
PUPIL COUNT:							38	38	45
13514 NIS ACA 3RD GRADE	T	TA	T	TA	T	TA			
13514 51150 SALARIES SCHOOL	7.0		6.0		6.0		679,343	695,990	644,432
13514 51961 MEDICARE P/R TAX							9,584	10,092	9,344
13514 54106 SUPPLIES							3,753	4,800	4,800
13514 55101 BOOKS							9,549	11,000	11,000
13514 57101 IN-STATE:MISC TRAVEL							543	5,500	5,500
TOTAL NIS ACA 3RD GRADE							702,771	727,382	675,076
PUPIL COUNT:							97	110	97
13515 NIS ACA 4TH GRADE	T	TA	T	TA	T	TA			
13515 51150 SALARIES SCHOOL	5.0		6.0		6.0		466,297	465,109	552,124
13515 51961 MEDICARE P/R TAX							6,542	6,760	8,006

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13515 54106 SUPPLIES							3,794	4,000	4,800
13515 55101 BOOKS							6,541	11,000	11,000
13515 57101 TRAVEL							-	5,500	5,500
13515 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA 4TH GRADE							483,175	492,369	581,430
PUPIL COUNT:							105	114	111
13516 NIS ACA 5TH GRADE	T	TA	T	TA	T	TA			
13516 51150 SALARIES SCHOOL	6.0		5.0		6.0		515,319	451,631	551,042
13516 51961 MEDICARE P/R TAX							7,287	6,549	7,990
13516 54106 SUPPLIES							3,013	4,800	4,800
13516 55101 BOOKS							2,951	11,000	11,000
13516 57101 TRAVEL							-	8,500	8,500
TOTAL NIS ACA 5TH GRADE							528,571	482,480	583,332
PUPIL COUNT:							117	95	115
13518 NIS ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13518 51150 SALARIES SCHOOL	1.0		1.0		1.0		111,949	113,284	80,558
13518 51961 MEDICARE P/R TAX							1,543	1,643	1,168
13518 54106 SUPPLIES							899	900	900
13518 54206 EQUIPMENT							408	1,060	1,060
13518 55101 BOOKS							499	-	-
13518 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ACA PHY EDUCATION							115,298	116,887	83,686
13519 NIS OTH SER NURSE	N	NA	N	NA	N	NA			
13519 51150 SALARIES SCHOOL	1.0		1.0		1.0		68,584	69,441	72,418
13519 51154 NURSE ASST		0.5		0.5		0.5	19,063	20,056	20,635
13519 51961 MEDICARE P/R TAX							1,206	1,298	1,349
13519 53100 SCHOOL PHYSICIAN							159	500	500
13519 54106 SUPPLIES							1,381	1,500	1,500
13519 54206 EQUIPMENT							76	300	300
13519 57101 IN-STATE:MISC TRAVEL							-	-	-
13519 57105 OTHER EXPENSE							99	100	100
TOTAL NIS OTH SER NURSE							90,568	93,195	96,802
13521 NIS FOREIGN LANGUAGES	T	TA	T	TA	T	TA			
13521 51150 SALARIES SCHOOL	0.6		0.0		0.0		43,148	-	-
13521 51961 MEDICARE P/R TAX							626	-	-
13521 54106 SUPPLIES							122	-	-
13521 55101 BOOKS							385	-	-
TOTALS NIS FOREIGN LANGUAGES							44,280	-	-
13531 NIS ART	T	TA	T	TA	T	TA			
13531 51150 SALARIES SCHOOL	1.0		1.0		1.0		87,458	97,406	104,541
13531 51961 MEDICARE P/R TAX							1,242	1,412	1,516
13531 54106 SUPPLIES							3,336	3,242	3,742
13531 57105 OTHER EXPENSE							-	-	-
TOTAL NIS ART							92,036	102,060	109,799

Intermediate School Detail

NANTUCKET INTERMEDIATE SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13532 NIS MUSIC	T	TA	T	TA	T	TA			
13532 51150 SALARIES SCHOOL	1.0		1.0		1.0		85,066	93,382	104,004
13532 51961 MEDICARE P/R TAX							1,190	1,354	1,508
13532 54106 SUPPLIES							-	600	600
13532 54206 EQUIPMENT							1,286	1,400	1,400
13532 55101 BOOKS							-	-	-
13532 57105 OTHER EXPENSE							-	-	-
TOTAL NIS MUSIC							87,542	96,736	107,512
13533 NIS SCIENCE/STEAM	T	TA	T	TA	T	TA			
13533 51150 SALARIES SCHOOL	0.0		1.0		1.0		-	63,549	66,273
13533 51961 MEDICARE P/R TAX							-	921	961
13533 54106 SUPPLIES							-	-	2,700
13533 55101 BOOKS							-	-	500
TOTAL NIS SCIENCE/STEAM							-	64,470	70,433
13540 NIS ACA SPEC EDUCA	T	TA	T	TA	T	TA			
13540 51150 SALARIES SCHOOL	5.0		7.0		7.0		550,782	653,668	667,687
13540 51154 SALARIES, AIDES		10.0		12.0		12.0	309,432	384,006	395,452
13540 51961 MEDICARE P/R TAX							11,824	15,046	15,416
13540 54106 SUPPLIES							1,685	3,000	3,000
13540 55101 BOOKS							-	-	900
TOTAL NIS ACA SPEC EDUCA							873,723	1,055,720	1,082,454
							0.5 Grant paid TA	1.0 Grant paid TA	1.0 Grant paid TA
								1.0 Grant paid T	1.0 Grant paid T
PUPIL COUNT:							48	62	65
13550 NIS ACA SUBSTITUTES	T	TA	T	TA	T	TA			
13550 51150 SALARIES SCHOOL							37,954	18,713	18,713
13550 51153 SALARY/LG. TERM SUBSTIT							32,507	37,550	37,550
13550 51155 SALARY SUBS FOR SP ED							1,710	7,250	7,250
13550 51961 MEDICARE P/R TAX							1,047	921	921
TOTAL NIS ACA SUBSTITUTES	0.0		0.0		0.0		73,218	64,434	64,434
13561 NIS INST SUP LIB&AUD	L	LA	L	LA	L	LA			
13561 51150 SALARIES SCHOOL	1.0		0.7		0.7		65,342	48,776	50,872
13561 51961 MEDICARE P/R TAX							921	707	738
13561 52705 AUDIO-VISUAL SUPPLIES							-	500	500
13561 54106 SUPPLIES							715	1,000	1,000
13561 54206 EQUIPMENT							-	-	-
13561 55101 BOOKS							6,531	7,500	7,500
TOTAL NIS INST SUP LIB&AUD							73,509	58,483	60,610
13562 NIS INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13562 51150 SALARIES SCHOOL	3.5		3.5		3.5		213,109	260,158	271,314
13562 51961 MEDICARE P/R TAX							2,975	3,772	3,934
13562 54106 SUPPLIES							302	500	500
13562 55101 BOOKS							643	500	500
13562 57105 OTHER EXPENSE							-	-	-
TOTAL NIS INST SUP GUIDANCE							217,028	264,930	276,248

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NANTUCKET INTERMEDIATE SCHOOL	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13564 NIS INST SUP STUD ACT									
13564 51150 SALARIES SCHOOL							1,500	4,000	4,000
13564 51961 MEDICARE P/R TAX							22	58	58
13564 53100 PROFESSIONAL SERVICES							225	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							6,874	20,000	20,000
13571 57105 OTHER EXPENSE							-	4,000	4,000
TOTAL NIS OTH SERV PROF DEV							6,874	25,500	25,500
13591 NIS ADMINISTRATION	A	AA	A	AA	A	AA			
13591 51150 SALARIES SCHOOL	2.0		2.0		2.0		273,424	277,775	285,768
13591 51157 NTA STIPENDS							17,500	21,000	21,000
13591 51158 SALARIES DESE 02		0.8		0.8		0.8	44,034	46,052	47,434
13591 51159 SALARIES DESE 03		1.0		1.0		1.0	49,575	50,753	52,276
13591 51961 MEDICARE P/R TAX							5,327	5,678	5,894
13591 53100 CONTRACTED SERVICES							941	2,000	2,000
13591 53110 GENERAL:PRINTING							741	1,000	1,000
13591 54106 SUPPLIES							898	1,000	1,000
13591 57105 OTHER EXPENSE							3,563	4,000	4,000
TOTAL NIS ADMINISTRATION							396,002	409,258	420,372
TOTALS PUPIL COUNT:							319	319	323
	Personnel Full-time Equivalents								<i>estimate-only</i>
INTERMEDIATE * STAFF SUMMARY *	FY 2021		FY 2022		FY 2023				
	ACTUAL		BUDGET		PROJECTED				
Teachers	27.0		28.0		29.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	5.0		7.0		7.0				
Special Services Teaching Assistants		10.0		12.0		12.0			
Nurses & Nurse Assistants	1.0	0.5	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	1.0		0.7		0.7				
Guidance & Counselors	3.5		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			
	39.5	12.3	42.2	14.3	43.2	14.3			
PERSONNEL TOTALS:		51.8		56.5		57.5			
INTERMEDIATE * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							4,209,927	4,539,170	4,681,842
MEDICARE [51961]							58,857	65,772	67,887
CONTRACTED SERVICES [52-53,999]							8,940	28,500	28,500
SUPPLIES [54106....]							29,569	38,642	42,642
EQUIPMENT [54206....]							1,771	2,760	2,760
BOOKS [55,000's]							39,847	59,400	60,800
TRAVEL, OTHER [57.....]							4,205	27,600	27,600
HARDWARE/SOFTWARE [58,000's]							4,355	7,000	7,000
TOTALS:		51.8		56.5		57.5	4,357,470	4,768,844	4,919,031