



# Nantucket Public Schools Nantucket, Massachusetts



## Nantucket School Committee FY2018 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL



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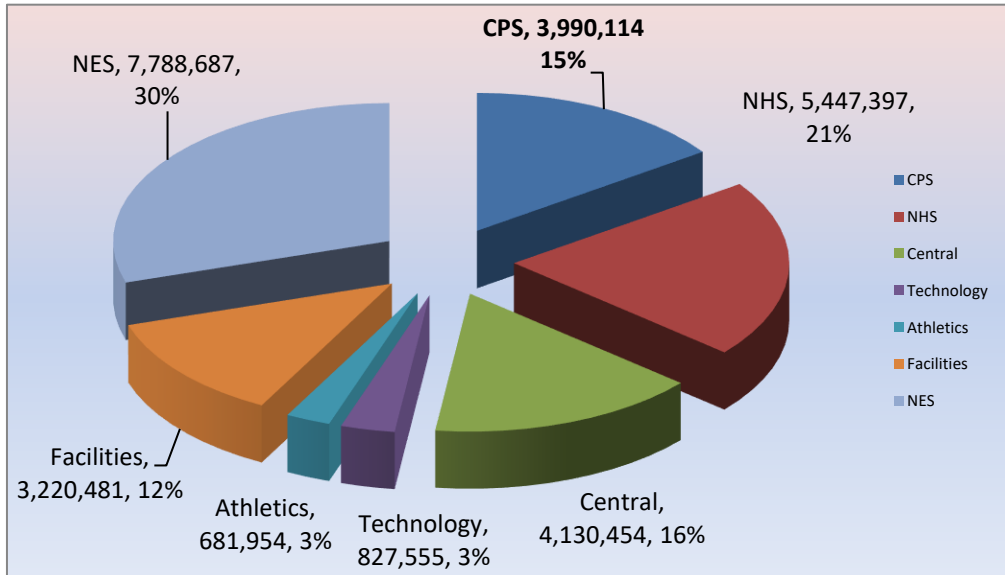
## **Cyrus Pierce School FY2018 Budget Narrative**

The Cyrus Peirce School budget request for FY18 is focused on maintaining a wide variety of courses as students begin to explore areas of interest. Our School Improvement Plan guides our budget requests, as we look to move from good to great in the areas of Instruction, Intervention, and Innovation. We plan to make adjustments to our master schedule that will include the addition of a robust advisory program and more opportunities for intervention and extension within the school day. We believe we can do all of this in a budget neutral way. With a focus on meeting the needs of all students, it will be important to maintain current levels of staffing for teachers of English Learners and our interventionists.

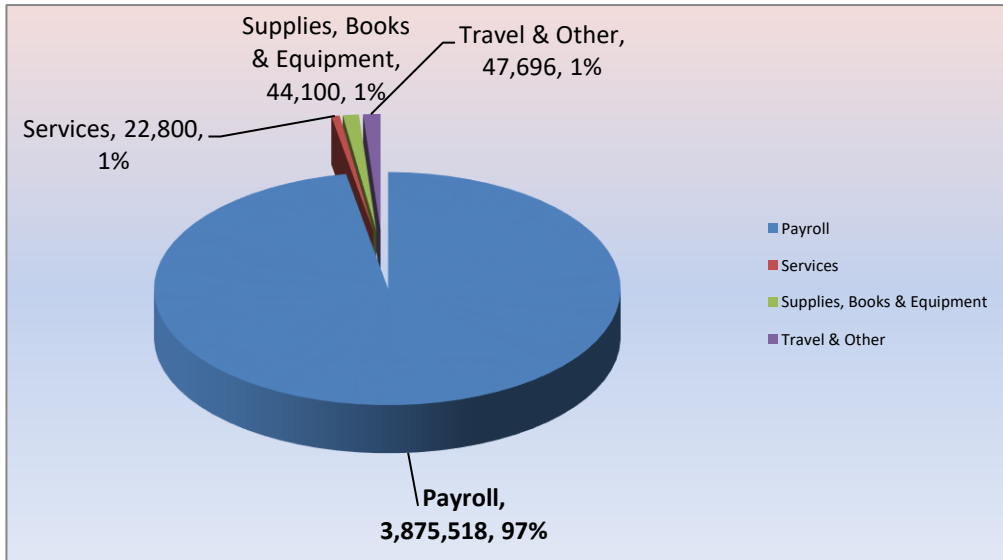
We have worked hard to shift funds to the proper line items to better reflect our annual spending trends. This will allow us to avoid the number of transfers we have had to request in recent years.

In FY18 we will try to fill a technology position that went unfilled in FY17. CPS is also requesting that NPS fund a larger portion of the Oceanography teacher salary as part of our highly successful partnership with the Egan Maritime Institute.

**Cyrus Peirce is 15% of the SY2016-2017 School Committee Budget**



**Cyrus Peirce Payroll is 97% of CPS Budget**



**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13602 MID SCH GEN INST SCH WIDE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13602 51150 SALARIES SCHOOL	2.7		3.5		3.5		213,403	303,552	319,282
13602 51154 CPS STUDENT SUPPORT AIDES		1.0		0.0		0.0	22,138	0	0
13602 51156 SALARIES ADA COMPLIANCE							0	4,142	4,142
13602 51200 CURRICULUM/REMEDIAION							0	4,851	4,851
13602 51961 MEDICARE P/R TAX							3,559	4,532	4,760
13602 54106 SUPPLIES							0	0	0
13602 55101 BOOKS							0	0	3,000
13602 57885 TECHNOLOGY							36,639	36,000	28,846
TOTAL MID SCH GEN INST SCH WIDE							275,739	353,078	364,881
PUPIL COUNT:							28	34	30
							28	23	17
13603 MIDSCH ENGLISH LANG. TEACHING	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13603 51150 SALARIES SCHOOL	1.6		2.0		2.0		156,869	193,859	197,610
13603 51154 CPS STUDENT SUPPORT AIDES		1.0		0.0		0.0	22,618	0	0
13603 51961 MEDICARE P/R TAX							2,773	2,811	2,865
13603 53100 PROF. SERVICES							0	0	0
13603 54106 SUPPLIES							365	1,000	1,000
13603 55101 BOOKS							0	0	0
13603 57101 TRAVEL							0	0	0
13603 57105 OTHER EXPENSE							0	0	0
TOTAL MIDSCH ENGLISH LANG. TEACHING							182,625	197,670	201,475
PUPIL COUNT:							28	32	38
13604 MID SCH HEALTH EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13604 51150 SALARIES SCHOOL	1.0		1.0		1.0		99,948	101,519	106,150
13604 51961 MEDICARE P/R TAX							1,449	1,472	1,539
13604 53100 PROF. SERVICES							0	0	0
13604 54106 SUPPLIES							284	700	700
13604 57105 OTHER EXPENSE							264	0	0
TOTAL MID SCH HEALTH EDUCATION							101,946	103,691	108,389
13611 MID SCH ACA 6TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13611 51150 SALARIES SCHOOL	5.2		5.2		5.2		473,136	409,738	414,591
13611 51151 SALARIES SCHOOL OVERTIME							0	0	0
13611 51961 MEDICARE P/R TAX							0	5,941	6,012
13611 54106 SUPPLIES							7,438	5,000	5,000
13611 55101 BOOKS							2,689	1,000	1,000
13611 57101 TRAVEL							0	0	0
TOTAL MID SCH ACA 6TH GRADE							483,262	421,679	426,603
PUPIL COUNT:							94	103	114

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13612 MID SCH ACA 7TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13612 51150 SALARIES SCHOOL	5.2		5.2		5.2		457,188	508,149	513,693
13612 51961 MEDICARE P/R TAX							7,723	7,369	7,449
13612 54106 SUPPLIES							3,145	5,000	5,000
13612 54206 EQUIPMENT							0	0	0
13612 55101 BOOKS							0	0	0
TOTAL MID SCH ACA 7TH GRADE							468,056	520,518	526,142
PUPIL COUNT:							129	99	120
13613 MID SCH ACA 8TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13613 51150 SALARIES SCHOOL	5.0		6.0		6.0		369,239	385,880	392,889
13613 51961 MEDICARE P/R TAX							5,789	5,595	5,697
13613 54106 SUPPLIES							4,099	5,000	5,000
13613 54206 EQUIPMENT							0	0	0
13613 55101 BOOKS							0	0	0
TOTAL MID SCH ACA 8TH GRADE							379,127	396,475	403,586
PUPIL COUNT:							114	132	103
13614 MID SCH ACA FOREIGN LANG	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13614 51150 SALARIES SCHOOL	1.8		1.8		1.8		146,281	158,883	173,838
13614 51961 MEDICARE P/R TAX							2,252	2,304	2,521
13614 54106 SUPPLIES							163	2,000	2,000
13614 55101 BOOKS							0	0	0
13614 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH ACA FOREIGN LANG							148,695	163,187	178,358
13618 MID SCH PHYSICAL EDUCATIO	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13618 51150 SALARIES SCHOOL	1.0		1.0		1.0		104,939	106,539	94,048
13618 51961 MEDICARE P/R TAX							1,722	1,545	1,364
13618 54106 SUPPLIES							911	1,200	1,200
13618 54206 EQUIPMENT							0	600	600
13618 57105 OTHER EXPENSE							362	0	0
TOTAL MID SCH PHYSICAL EDUCATIO							107,934	109,884	97,211
13619 MID SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			
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13619 51150 SALARIES SCHOOL	0.5		1.0		1.0		50,995	61,522	64,002
13619 51154 NURSE ASST		0.5		0.0		0.0	12,176	0	0
13619 51961 MEDICARE P/R TAX							1,019	892	928
13619 54106 SUPPLIES							2,203	2,500	2,500
13619 54206 EQUIPMENT							437	500	500
13619 57101 IN-STATE:MISC TRAVEL							0	0	0
TOTAL MID SCH ACA NURSE							66,829	65,414	67,930

### Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13622 MID SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13622 51150 SALARIES SCHOOL	0.6		0.4		0.4		57,617	25,347	26,369
13622 51961 MEDICARE P/R TAX							857	368	382
13622 54106 SUPPLIES							935	1,000	1,000
13622 54206 EQUIPMENT							798	800	800
13622 55101 BOOKS							0	0	0
13622 57105 OTHER EXPENSE							0	0	0
TOTAL MID SCH INDUSTRIAL TECH							60,208	27,515	28,551
13631 MID SCH ART	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13631 51150 SALARIES SCHOOL	0.6		1.0		1.0		61,840	59,730	62,137
13631 51961 MEDICARE P/R TAX							897	866	901
13631 54106 SUPPLIES							1,884	1,800	3,000
TOTAL MID SCH ART							64,621	62,396	66,038
							*Art Teacher increased from 0.6 to 1.0		
13632 MIS SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13632 51150 SALARIES SCHOOL	1.0		1.2		1.2		77,535	93,098	101,579
13632 51961 MEDICARE P/R TAX							1,301	1,350	1,473
13632 54106 SUPPLIES							859	2,500	2,500
13632 54206 EQUIPMENT							3,594	2,500	2,500
13632 55101 BOOKS							724	500	500
13632 57101 TRAVEL							287	0	0
13632 57105 OTHER EXPENSE							1,579	1,500	1,500
TOTAL MIS SCH MUSIC							85,880	101,448	110,052
13633 MIS SCH COMPUTERS	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13633 51150 SALARIES SCHOOL	0.0		0.0		0.0		0	0	0
13633 51961 MEDICARE P/R TAX							135	0	0
13633 53100 PROF. SERVICES							0	0	0
13633 54106 SUPPLIES							0	0	0
13633 55101 BOOKS							0	0	0
13633 57105 OTHER/REPAIRS							0	0	0
TOTAL MIS SCH COMPUTERS							135	0	0
13640 MID SCH ACA SPEC EDUCA	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13640 51150 SALARIES SCHOOL	6.2		6.0		6.0		530,876	499,236	510,423
13640 51154 SALARIES, AIDES		9.8		5.8		6.0	319,292	236,352	251,392
13640 51961 MEDICARE P/R TAX							13,288	10,666	11,046
13640 54106 SUPPLIES							952	2,500	2,500
13640 54206 EQUIPMENT							0	0	0
13640 55101 BOOKS							0	500	500
13640 57885 TECHNOLOGY, SPEC. SERVICES							2,104	1,000	1,000
TOTAL MID SCH ACA SPEC EDUCA							864,408	750,255	776,862
PUPIL COUNT:							43	55	53
13650 MID SCH ACA SUBSTITUTES	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13650 51150 SALARIES SCHOOL							9,945	13,000	13,000

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13650 51153 SALARY/LT.SUBSTITUTES							5,935	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							6,281	14,000	14,000
13650 51961 MEDICARE P/R TAX							326	682	682
<b>TOTAL MID SCH ACA SUBSTITUTES</b>							<b>22,488</b>	<b>47,682</b>	<b>47,682</b>
<b>13661 MID SCH INST SUP LIB&amp;AUD</b>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			
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13661 51150 SALARIES SCHOOL	0.5		0.5		0.5		40,668	51,071	51,581
13661 51152 LIBRARY PART TIME							0	5,363	5,363
13661 51154 SALARY/AIDES		0.5		0.5		0.5	20,492	21,092	21,709
13661 51961 MEDICARE P/R TAX							974	1,124	1,140
13661 52705 AUDIO-VIS. SERVICES							0	1,500	1,500
13661 54106 SUPPLIES							1,514	1,000	1,000
13661 54206 EQUIPMENT							1,052	100	100
13661 55101 BOOKS							3,306	2,000	2,000
13661 57105 OTHER EXPENSE							40	400	400
<b>TOTAL MID SCH INST SUP LIB&amp;AUD</b>							<b>68,046</b>	<b>83,650</b>	<b>84,794</b>
<b>13662 MID SCH INST SUP GUIDANCE</b>	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>			
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13662 51150 SALARIES SCHOOL	1.0		1.0		1.0		103,567	106,908	107,949
13662 51961 MEDICARE P/R TAX							1,739	1,551	1,565
13662 54106 SUPPLIES							436	400	450
13662 55101 BOOKS							0	0	0
13662 57101 TRAVEL							0	96	0
13662 57105 OTHER EXPENSE							0	0	0
<b>TOTAL MID SCH INST SUP GUIDANCE</b>							<b>105,742</b>	<b>108,954</b>	<b>109,964</b>
<b>13663 MID SCH STUDENT ACTIVITIES</b>									
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13663 51150 SALARIES SCHOOL							9,353	7,203	5,005
13663 51961 MEDICARE P/R TAX							136	105	73
13663 53100 PROFESSIONAL SERVICES							1,872	4,000	4,000
<b>TOTAL MID SCH STUDENT ACTIVITIES</b>							<b>11,361</b>	<b>11,308</b>	<b>9,078</b>
<b>13664 MID SCH ATHLETICS</b>									
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13664 51150 COACHING STIPENDS							12,451	12,798	12,798
13664 51961 MEDICARE P/R TAX							180	186	186
13664 53100 OFFICIALS FEES							16,514	20,000	20,000
13664 54106 SUPPLIES							3,028	10,000	10,000
13664 54113 AWARDS							0	0	0
13664 57101 IN-STATE:MISC TRAVEL							0	0	0
13664 57105 OTHER EXPENSE							0	0	0
<b>TOTAL MID SCH ATHLETICS</b>							<b>32,174</b>	<b>42,984</b>	<b>42,984</b>



**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
<b>13671 MID SCH OTH SER PROF DEV</b>									
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13671-51150 PROF. DEV. SALARIES	0.6		0.6		0.6		63,227	63,087	43,586
13671 51961 MEDICARE							917	915	632
13671 53100 PROFESSIONAL SERVICES							15,550	15,000	15,000
13671 57105 OTHER EXPENSE							7,500	5,000	11,000
<b>TOTAL MID SCH OTH SER PROF DEV</b>							87,194	84,002	70,218
							*Increase to reflect actual expenses		
<b>13691 MIDDLE SCH ADMINISTRATIVE</b>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>	<u>A</u>	<u>AA/SEC</u>			
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13691 51150 SALARIES SCHOOL	2.0		2.0		2.0		246,200	244,256	249,141
13691 51157 NTA STIPENDS							10,890	10,890	10,890
13691 51158 Sec/Clerk DOE 02							0	0	0
13691 51159 Adm. Asst. DOE 03		1.4		1.5		1.5	122,309	110,857	106,322
13691 51961 MEDICARE P/R TAX							4,778	5,307	5,312
13691 53100 PROFESSIONAL SERVICES							288	300	300
13691 53110 GENERAL:PRINTING							1,356	2,000	2,000
13691 54106 SUPPLIES							3,120	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							0	500	500
13691 57105 OTHER EXPENSE							1,109	1,500	1,500
13691 57885 TECHNOLOGY, ADMIN							0	1,700	1,700
<b>TOTAL MIDDLE SCH ADMINISTRATIVE</b>							390,048	381,310	381,665
<b>TOTALS PUPIL COUNT:</b>							337	334	337
									estimate-only
<b>CPS SUMMARY</b>	<b>Personnel Full-time Equivalents</b>								
<b>STAFFING &amp; FINANCIAL DATA</b>	FY2016		FY2017		FY2018				
	ACTUAL		BUDGET		PROJECTED				
Teachers	25.7		28.3		28.3				
Teaching Assistants		2.0		0.0		0.0			
Special Services Teachers	6.2		6.0		6.0				
Special Services Teaching Assistants		9.8		5.8		6.0			
Nurses & Nurse Assistants	0.5	0.5	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	0.5	0.5	0.5	0.5	0.5	0.5			
Guidance & Guidance Assistants	1.0		1.0		1.0				
Professional Development	0.6		0.6		0.6				
Administration - (Principal)	2.0		2.0		2.0				
- Secretaries / Clerk DOE 02									
- Administrative Assistants DOE 3		1.4		1.5		1.5			
	36.5	14.2	39.4	7.8	39.4	8.0			
<b>CPS PERSONNEL TOTALS:</b>		50.7		47.2		47.4			
SALARIES [51150-51950]							3,827,409	3,832,922	3,898,339
MEDICARE [51961]							51,813	55,580	56,526
CONTRACTED SERVICES [52-53,999]							35,579	42,800	42,800
SUPPLIES [54106....]							31,335	45,600	46,850
EQUIPMENT [54206....]							5,881	4,500	4,500
BOOKS [55,000's]							6,719	4,000	7,000
TRAVEL, OTHER [57,000's....]							11,142	8,996	14,900
HARDWARE/SOFTWARE [57,800's]							38,743	38,700	31,546
<b>BUDGET TOTALS:</b>							4,008,622	4,033,098	4,102,461