

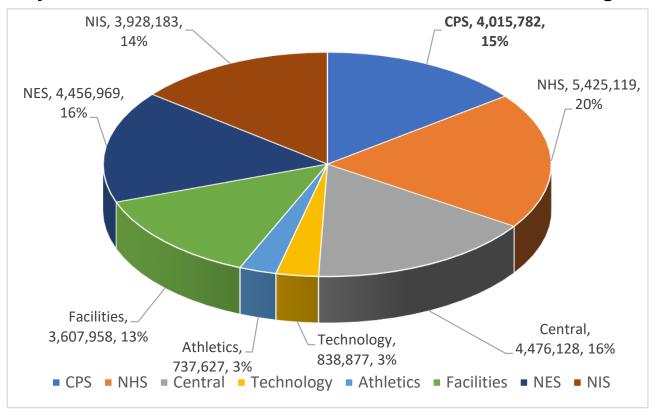


Nantucket School Committee FY2019 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

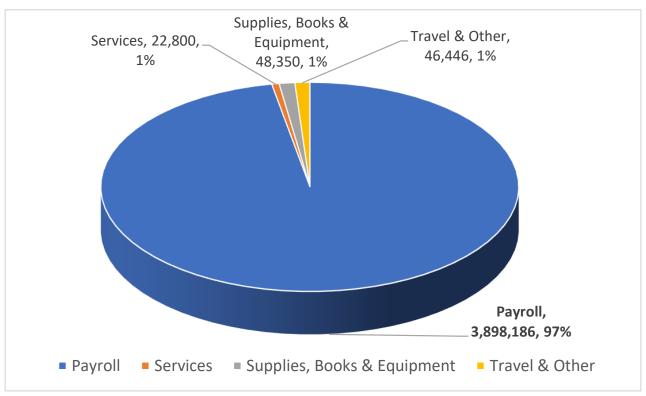


- I. Cyrus Peirce Middle School Department Cover Page
- II. Appropriation Graphs
- Department budget portion of School Committee FY'18 Appropriation
- Department budget funding allocations by category
- III. Department New Requests New Savings with 'KEY TO CHANGES'
- Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2017; 2018 budget; 2019 estimate
- Personnel staffing & three year budget comparisons

Cyrus Peirce is 15% of the SY2017-2018 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



2 12/14/2017

Nantucket Public Schools Financials-Pupils-Staff

FY2019 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)		
Location	ftes.	<u>ITEM</u>	<u>\$\$\$</u>	Org.	Obj.	
Cyrus Peirce M	Aiddle Scho	<u>ool</u>				
CPS	1.0	CPS * add 1.0fte Chinese Language Teacher	65,000	13614	51150	
CPS	0	CPS * replacement of 1.0 fte Spanish Language Teac	-28,938	13614	51150	
CPS	-0.2	CPS * move 0.2 fte to a Chinese Teacher at NHS	-15,144	13614	51150	
CPS	-0.4	CPS * move 0.4 fte to a Latin Teacher at NHS	-29,406	13614	51150	
CPS	0.2	CPS * add 0.2 fte PE Teacher	14,275	13618	51150	
CPS	1.0	CPS * add 1.0fte SPED Teacher	71,375	13640	51150	
	1.6	_	77,162 (+))		

Looking ahead to the 2018-2019 school year and beyond, CPS is requesting the addition of a special education teacher to be the lead teacher in our program for students with significant needs. We will have at least four students in the program in September and more students will qualify for this program in future years.

With the increased enrollment numbers, large class sizes, and a growing popularity of World Languages, the Nantucket High School needs to expand their staffing levels. At CPS, we anticipate that we will have one retirement in the World Language department. We are requesting that we continue to be able to offer more than one World Language at the middle school.

In recent years we have reduced the number of course offerings in the Encore department. We no longer offer woodworking or landscaping and we need to add staffing and possibly programming to help reduce class sizes in the Encore courses in the 7th and 8th grades. We are requesting an additional part time teacher to address this concern.

We believe this budget request represents a modest increase that will most effectively help us address the diverse needs of our growing middle school community.

3 12/14/2017

				Jept. L		70010	**************************************	**********	TTV 70040
CANDIA BEID CE MIDDI E COMOO!	FY	72017		72018	FY	FY2017	FY2018	FY2019	
CYRUS PEIRCE MIDDLE SCHOOL	A C	ACTUAL		nel [full-time eq CURRENT		ECTED	ACCETTAT	Budgets CURRENT	PROJECTED
	AC	TUAL	CUI	KKENI	PKUJ	ECTED	ACTUAL	CURRENT	PROJECTED
13602 MID SCH GEN INST SCH WIDE	Т	TA	Т	TA	Т	TA			
	1	IA	_	IA		18			
13602 51150 SALARIES SCHOOL	2.0		2.0		2.0		195,653	154,543	160,634
13602 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13602 51156 SALARIES ADA COMPLIANCE							-	4,142	4,142
13602 51200 CURRICULUM/REMEDIATION							-	4,851	4,851
13602 51961 MEDICARE P/R TAX							4,401	2,371	2,460
13602 54106 SUPPLIES							-	3,000	3,000
13602 55101 BOOKS							999	-	3,000
13602 57885 TECHNOLOGY							28,743	28,846	29,346
TOTAL MID SCH GEN INST SCH WIDE							229,797	197,752	207,433
DUDIL COLINE				D	1.	G 4	24	20	22
PUPIL COUNT	•	 		R		Support 04 Plans	34	30	32
		<u> </u>			5	04 Plans	23	17	24
13603 MIDSCH ENGLISH LANG. TEACHING	<u>T</u>	TA	<u>T</u>	TA	<u>T</u>	<u>TA</u>			
13603 51150 SALARIES SCHOOL	2.0	-	2.0		2.0		193,860	198,588	209,666
13603 51154 CPS STUDENT SUPPORT AIDES	2.0	0.0	2.0	0.0	2.0	0.0	173,000	170,300	207,000
13603 51961 MEDICARE P/R TAX		0.0		0.0		0.0	2,816	2,880	3,040
13603 53100 PROF. SERVICES							2,010	2,000	3,040
13603 54106 SUPPLIES		 					383	1,000	500
13603 55101 BOOKS		-	1				488	1,000	300
13603 57101 TRAVEL		 	1				400	-	-
13603 57101 TRAVEL 13603 57105 OTHER EXPENSE								-	-
TOWN O'THE CITED THE TOP									
TOTAL MIDSCH ENGLISH LANG. TEACHING							197,547	202,467	213,206
PUPIL COUNT	':						32	48	48
13604 MID SCH HEALTH EDUCATION	<u>T</u>	TA	<u>T</u>	TA	<u>T</u>	<u>TA</u>			
13604 51150 SALARIES SCHOOL	1.0		1.0		1.0		116,022	106,671	109,577
13604 51961 MEDICARE P/R TAX	1.0		1.0		1.0		1,682	1,547	1,589
13604 53100 PROF. SERVICES							1,002	1,547	1,507
13604 54106 SUPPLIES							728	700	700
13604 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH HEALTH EDUCATION	1						118,432	108,917	111,865
TOTAL MID SCH HEALTH EDUCATION	+						110,432	100,917	111,003
13611 MID SCH ACA 6TH GRADE	<u>T</u>	TA	<u>T</u>	TA	<u>T</u>	<u>TA</u>			
	5.2		5.0		5.0		390,352	447,770	465,455
13611 51150 SALARIES SCHOOL OVERTIME	3.4	 	3.0		3.0		370,332		405,455
13611 51961 MEDICARE P/R TAX		†					5,660	6,493	6,749
13611 54106 SUPPLIES		 					3,681	5,000	5,000
13611 55101 BOOKS		 					542	1,000	
13611 57105 OTHER EXPENSE							300	-	-
TOTAL MID SCH ACA 6TH GRADE		_					400,535	460,263	477,204
TO THE DOMESTIC VIII UNLIDE								,	,
		1	1		1		121	115	118
PUPIL COUNT	:	1					121	113	110

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CYRUS PEIRCE MIDDLE SCHOOL		2017		72018		72019	FY2017	FY2018 Budgets	FY2019
CTRUS FEIRCE MIDDLE SCHOOL	ACTUAL		nel [full-time eq		PROJECTED		ACTUAL	CURRENT	PROJECTED
	110	CILL	001	CICLI (I	TROS	LCTLD	Herenz	CORRE	TROJECTED
13612 MID SCH ACA 7TH GRADE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13612 51150 SALARIES SCHOOL	5.2		5.0		5.0		488,763	431,130	446,837
13612 51150 SALARIES SCHOOL 13612 51961 MEDICARE P/R TAX	5.4		5.0		5.0		7,087	6,251	6,479
13612 54106 SUPPLIES							2,864	5,000	5,000
13612 54206 EQUIPMENT							285	-	-
13612 55101 BOOKS							-	-	-
							400,000	440.204	450.246
TOTAL MID SCH ACA 7TH GRADE							498,999	442,381	458,316
PUPIL COUNT:							104	127	118
13613 MID SCH ACA 8TH GRADE	Т	TA	T	TA	T	TA			
13613 51150 SALARIES SCHOOL	5.0		5.0		5.0		387,152	367,388	381,821
13613 51961 MEDICARE P/R TAX							5,595	5,327	5,536
13613 54106 SUPPLIES 13613 54206 EQUIPMENT							3,665	5,000	5,000
13613 55101 BOOKS							387	-	-
TOTAL MID SCH ACA 8TH GRADE							396,799	377,715	392,357
PUPIL COUNT:							106	107	125
13614 MID SCH ACA FOREIGN LANG	<u>T</u>	TA	<u>T</u>	TA	<u>T</u>	TA			
	4.0		4.0				450,003	4.00.200	4.54 025
13614 51150 SALARIES SCHOOL	1.8		1.8		2.2		150,883	168,309	151,837
13614 51961 MEDICARE P/R TAX							2,188	2,440	2,202
13614 54106 SUPPLIES 13614 55101 BOOKS							484	2,000	1,500
13614 57105 OTHER EXPENSE							-	-	-
13014 37103 OTHER EXITENSE								_	
TOTAL MID SCH ACA FOREIGN LANG							153,555	172,750	155,538
13618 MID SCH PHYSICAL EDUCATIO	<u>T</u>	TA	<u>T</u>	TA	<u>T</u>	<u>TA</u>			
	1.0		1.0		1.2		93,150	94,496	111,276
13618 51961 MEDICARE P/R TAX	1.0		1.0		1.2		1,351	1,370	1,614
13618 54106 SUPPLIES							2,166	1,200	1,200
13618 54206 EQUIPMENT							438	600	600
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATIO							97,105	97,666	114,690
TOTAL WILL SCITTIFICAL EDUCATIO							97,103	97,000	114,090
13619 MID SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>			
13619 51150 SALARIES SCHOOL	0.5		1.0		1.0		62,742	64,319	68,070
13619 51154 NURSE ASST		0.5		0.0		0.0	- 9	- 7	-
13619 51961 MEDICARE P/R TAX							910	933	987
13619 54106 SUPPLIES							2,216	2,500	2,500
13619 54206 EQUIPMENT							83	500	500
13619 57101 IN-STATE:MISC TRAVEL			-				-	-	-
TOTAL MID SCH ACA NURSE							65,950	68,251	72,057
		l .			1	I		1	14/2017

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CYRUS PEIRCE MIDDLE SCHOOL	Middle School Dept. Detail											
ACTUAL CURRENT PROJECTED ACTUAL CURRENT ROJECTED 13622 S1189 SALARIES SCHOOL 0.4 0.0 0.0 10.357								FY2017	FY2018	FY2019		
13622 MID SCH INDUSTRIAL TECH	CYRUS PEIRCE MIDDLE SCHOOL											
13622 STISS SALARIES SCHOOL		AC	ΓUAL	CUF	RRENT	PROJ	ECTED	ACTUAL	CURRENT	PROJECTED		
13622 S198 SALARIES SCHOOL	13622 MID SCH INDUSTRIAL TECH	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>					
13622 59106 INEDICARE PR TAX 150		0.4		0.0		0.0		10.255				
13621 54106 SUPPLIES		0.4		0.0		0.0			-	-		
13622 \$4006 EQUIPMENT								150	1 000	-		
13622 STIO FOURE EXPENSE								-	-			
13622 57105 OTHER EXPENSE									-			
18631 MID SCH ART								-	-	-		
13631 MID SCH ART												
1863 S1150 SALARIES SCHOOL	TOTAL MID SCH INDUSTRIAL TECH							10,507	1,800	-		
18631 S1150 SALARIES SCHOOL	13631 MID SCH ART	Т	TA	Т	TA	Т	TA					
1863 1961 MEDICARE PR TAX				_		_						
1631 \$5101 BOOKS		1.0		1.0		1.0		59,730	62,445			
13631 \$5101 BOOKS												
TOTAL MID SCH ART									3,000	3,000		
13632 MIS SCH MUSIC	13631 55101 BOOKS							79				
1.62 1.4 1.4 93,288 100,216 106,268 13632 51961 MEDICARE PR TAX	TOTAL MID SCH ART							62,290	66,350	70,046		
1.62 1.4 1.4 93,288 100,216 106,268 13632 51961 MEDICARE PR TAX	12/22 NEED GOVE NEEDE	m	ZEL A	ZE.	ZED A	ZE.	TEN A					
13632 51961 MEDICARE P/R TAX	13632 MIS SCH MUSIC	<u>T</u>	<u>TA</u>	<u>T</u>	<u>1A</u>	<u>T</u>	<u>1A</u>					
13632 51961 MEDICARE P/R TAX	13632 51150 SALARIES SCHOOL	1.2		14		14		93 288	100 216	106 268		
13632 54106 SUPPLIES		1.2		1.7		1.4						
13632 54206 EQUIPMENT												
13632 55101 BOOKS												
13632 57101 TRAVEL												
TOTAL MIS SCH MUSIC 13633 MIS SCH COMPUTERS T TA T TA T TA T TA								-	-	-		
13633 MIS SCH COMPUTERS	13632 57105 OTHER EXPENSE							325	1,500	1,000		
13633 51169 SALARIES SCHOOL	TOTAL MIS SCH MUSIC							101,016	108,669	114,309		
13633 51169 SALARIES SCHOOL												
13633 51150 SALARIES SCHOOL		<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>					
13633 51961 MEDICARE P/R TAX		0.0		1.0		1.0		_	105 671	108 577		
13633 53100 PROF. SERVICES		0.0		1.0		1.0						
13633 54106 SUPPLIES								-	-	-		
13633 55101 BOOKS								-	-	2,000		
TOTAL MIS SCH COMPUTERS - 107,203 112,151 13640 MID SCH ACA SPEC EDUCA T TA T TA T TA								-	-	-		
13640 MID SCH ACA SPEC EDUCA	13633 57105 OTHER/REPAIRS							-	-	-		
13640 51150 SALARIES SCHOOL 6.0 6.0 7.0 497,810 519,223 611,441 13640 51154 SALARIES, AIDES 5.8 7.0 7.0 237,357 288,235 296,672 13640 51961 MEDICARE P/R TAX 10,679 11,708 13,168 13640 54106 SUPPLIES 2,730 2,500 2,800 13640 54206 EQUIPMENT 13640 55101 BOOKS 233 500 13640 57885 TECHNOLOGY, SPEC. SERVICES 748,809 823,166 924,080 TOTAL MID SCH ACA SPEC EDUCA 748,809 823,166 924,080 13650 MID SCH ACA SUBSTITUTES TA	TOTAL MIS SCH COMPUTERS							-	107,203	112,151		
13640 51150 SALARIES SCHOOL 6.0 6.0 7.0 497,810 519,223 611,441 13640 51154 SALARIES, AIDES 5.8 7.0 7.0 237,357 288,235 296,672 13640 51961 MEDICARE P/R TAX 10,679 11,708 13,168 13640 54106 SUPPLIES 2,730 2,500 2,800 13640 54206 EQUIPMENT 13640 55101 BOOKS 233 500 13640 57885 TECHNOLOGY, SPEC. SERVICES 748,809 823,166 924,080 TOTAL MID SCH ACA SPEC EDUCA 748,809 823,166 924,080 13650 MID SCH ACA SUBSTITUTES TA	13640 MID SCH ACA SPEC EDUCA	Т	TA	Т	TA	Т	TA					
13640 51154 SALARIES, AIDES 5.8					*							
13640 51961 MEDICARE P/R TAX		6.0		6.0		7.0		. ,	,			
13640 54106 SUPPLIES	/		5.8		7.0		7.0					
13640 54206 EQUIPMENT												
13640 55101 BOOKS								2,730	2,500	2,800		
13640 57885 TECHNOLOGY, SPEC. SERVICES								222	- 500	-		
TOTAL MID SCH ACA SPEC EDUCA PUPIL COUNT: 13650 MID SCH ACA SUBSTITUTES T TA T TA T TA T TA								233		-		
PUPIL COUNT: 43 54 58 13650 MID SCH ACA SUBSTITUTES <u>T TA T TA T TA</u>	200.000 ECHIOLOGI, DI ECHIERTICES								1,000			
13650 MID SCH ACA SUBSTITUTES <u>T TA T TA T TA</u>								748,809	823,166	924,080		
	PUPIL COUNT:							43	54	58		
 	13650 MID SCH ACA SUBSTITUTES	<u>T</u>	TA	<u>T</u>	TA	<u>T</u>	TA					

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	FV	2017	EX	2018	FV	FY2017	FY2018	FY2019	
CYRUS PEIRCE MIDDLE SCHOOL					FY2019 quivalents]		F12017	Budgets	F12017
CTRUSTEIRCE MIDDLE SCHOOL	ACTUAL		CURRENT				ACTUAL	CURRENT	PROJECTED
13650 51150 SALARIES SCHOOL	110	CIL	001	TTEL T	11100	LCTLD	13,350	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							13,330	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							2,140	14,000	14,000
13650 51961 MEDICARE P/R TAX							2,140	682	682
13030 31701 WEDICAKE 1/K TAX								002	002
TOTAL MID SCH ACA SUBSTITUTES							15,712	47,682	47,682
TOTAL MID SCH ACA SUBSTITUTES							15,/12	47,002	47,002
13661 MID SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA			
	<u> </u>	<u>DA</u>		LA	<u> </u>	LA			
13661 51150 SALARIES SCHOOL	0.5		0.4		0.4		51,071	42,268	43,431
13661 51152 LIBRARY PART TIME	0.0		0.1		0.1		-	5,363	5,363
13661 51154 SALARY/AIDES		0.5		0.5		0.5	20,925	21,709	22,346
13661 51961 MEDICARE P/R TAX		0.0		0.0		0.0	1,044	1,005	1,032
13661 52705 AUDIO-VIS. SERVICES							251	1,500	1,500
13661 54106 SUPPLIES							938	1,000	1,000
13661 54206 EQUIPMENT							-	100	100
13661 55101 BOOKS							2,281	2,000	2,000
13661 57105 OTHER EXPENSE							227	400	400
TOTAL MID SCH INST SUP LIB&AUD							76,736	75,345	77,171
							7.04.00	7.0,010	,=
13662 MID SCH INST SUP GUIDANCE	G	SEC	<u>G</u>	SEC	G	SEC			
			_						
13662 51150 SALARIES SCHOOL	2.5		2.5		2.5		214,807	229,912	238,222
13662 51961 MEDICARE P/R TAX							1,550	3,334	3,454
13662 54106 SUPPLIES							352	450	450
13662 55101 BOOKS							_	_	
13662 57101 TRAVEL									
13662 57101 TRAVEL 13662 57105 OTHER EXPENSE								-	-
13002 37103 OTHER EAT ENSE								-	-
TOTAL MID SCH INST SUP GUIDANCE							216,709	233,697	242,126
TOTAL WILD SEIT INST SUI GUIDANCE							210,707	233,071	242,120
	-								
13663 MID SCH STUDENT ACTIVITIES									
13663 51150 SALARIES SCHOOL							6,983	5,005	5,005
13663 51961 MEDICARE P/R TAX							101	73	73
13663 53100 PROFESSIONAL SERVICES							(392)	4,000	4,000
							(0,2)	1,000	
TOTAL MID SCH STUDENT ACTIVITIES							6,692	9,078	9,078
					l		- ,	, , , , , ,	- 7 0
13664 MID SCH ATHLETICS									
13664 51150 COACHING STIPENDS							15,502	12,798	12,798
13664 51961 MEDICARE P/R TAX							225	186	186
13664 53100 OFFICIALS FEES							23,008	20,000	20,000
13664 54106 SUPPLIES							4,578	10,000	10,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							43,313	42,984	42,984

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		2017		72018	FY	FY2017	FY2018	FY2019	
CYRUS PEIRCE MIDDLE SCHOOL				l-time eq			A COMMAN A	Budgets	DD O IE CEED
	AC.	TUAL	CUI	RRENT	PROJ	JECTED	ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									
13671-51150 PROF. DEV. SALARIES	0.6		0.0		0.0		3,000	4,929	4,929
13671 51961 MEDICARE							43	71	71
13671 53100 PROFESSIONAL SERVICES							13,657	15,000	15,000
13671 57105 OTHER EXPENSE							7,972	11,000	11,000
TOTAL MID SCH OTH SER PROF DEV							24,673	31,000	31,000
13691 MIDDLE SCH ADMINISTRATIVE	<u>A</u>	AA/SEC	<u>A</u>	AA/SEC	<u>A</u>	AA/SEC			
13691 51150 SALARIES SCHOOL	2.0		2.0		2.0		247,716	247,920	255,357
13691 51157 NTA STIPENDS							9,222	14,050	14,050
13691 51158 Sec/Clerk DOE 02		0.0		0.0		0.0	-	-	-
13691 51159 Adm. Asst. DOE 03		1.5		1.5		1.5	111,336	106,319	109,509
13691 51961 MEDICARE P/R TAX							5,260	5,340	5,494
13691 53100 PROFESSIONAL SERVICES							203	300	300
13691 53110 GENERAL:PRINTING							658	2,000	2,000
13691 54106 SUPPLIES							2,920	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							-	500	500
13691 57105 OTHER EXPENSE							1,554	1,500	1,500
13691 57885 TECHNOLOGY, ADMIN							-	1,700	1,700
TOTAL MIDDLE SCH ADMINISTRATIVE							378,867	383,629	394,410
TOTALS PUPIL COUNT:							331	349	361
									estimate-only
CPS SUMMARY		Personn	el Ful	l-time Eq	luivale	nts			
STAFFING & FINANCIAL DATA	FY	2017	FY	Y2018	FY2019				
	AC	TUAL	BU	DGET	PROJ	IECTED			
Teachers	25.8		26.2		26.8				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	6.0		6.0		7.0				
Special Services Teaching Assistants		5.8		7.0		7.0			
Nurses & Nurse Assistants	0.5	0.5	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	0.5	0.5	0.4	0.5	0.4	0.5			
Guidance & Counselors	2.5		2.5		2.5				
Professional Development	0.6		0.0		0.0				
Administration - (Principal)	2.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.0		0.0		0.0			
- Administrative Assistants DOE 3		1.5		1.5		1.5			
	37.9	8.3	38.1	9.0	39.7	9.0			
CPS PERSONNEL TOTALS:		46.2		47.1		48.7			
SALARIES [51150-51950]							3,673,170	3,855,269	4,061,219
MEDICARE [51961]							53,183	55,901	58,888
CONTRACTED SERVICES [52-53,999]		İ					37,383	42,800	42,800
SUPPLIES [54106]							32,093	49,850	50,150
EQUIPMENT [54206]							3,610	4,500	3,700
BOOKS [55,000's]							5,482	4,000	5,500
TRAVEL, OTHER [57,000's]							10,378	14,900	14,400
HARDWARE/SOFTWARE [57,800's]							28,743	31,546	31,046
BUDGET TOTALS:							3,844,042	4,058,766	4,267,703
DUDGET TOTALS:	Щ			1			3,044,042	4,030,700	4,207,703

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