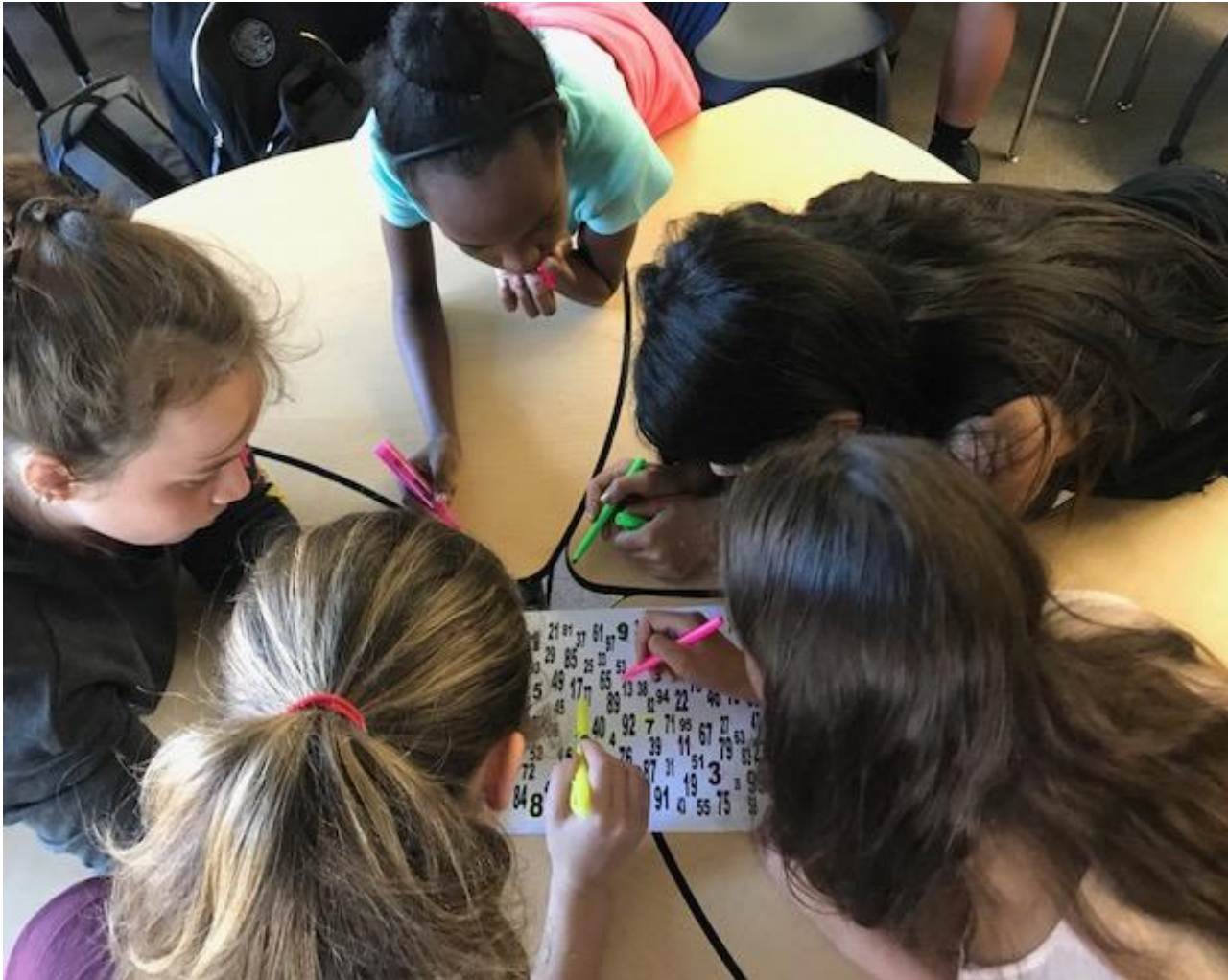




# Nantucket Public Schools Nantucket, Massachusetts

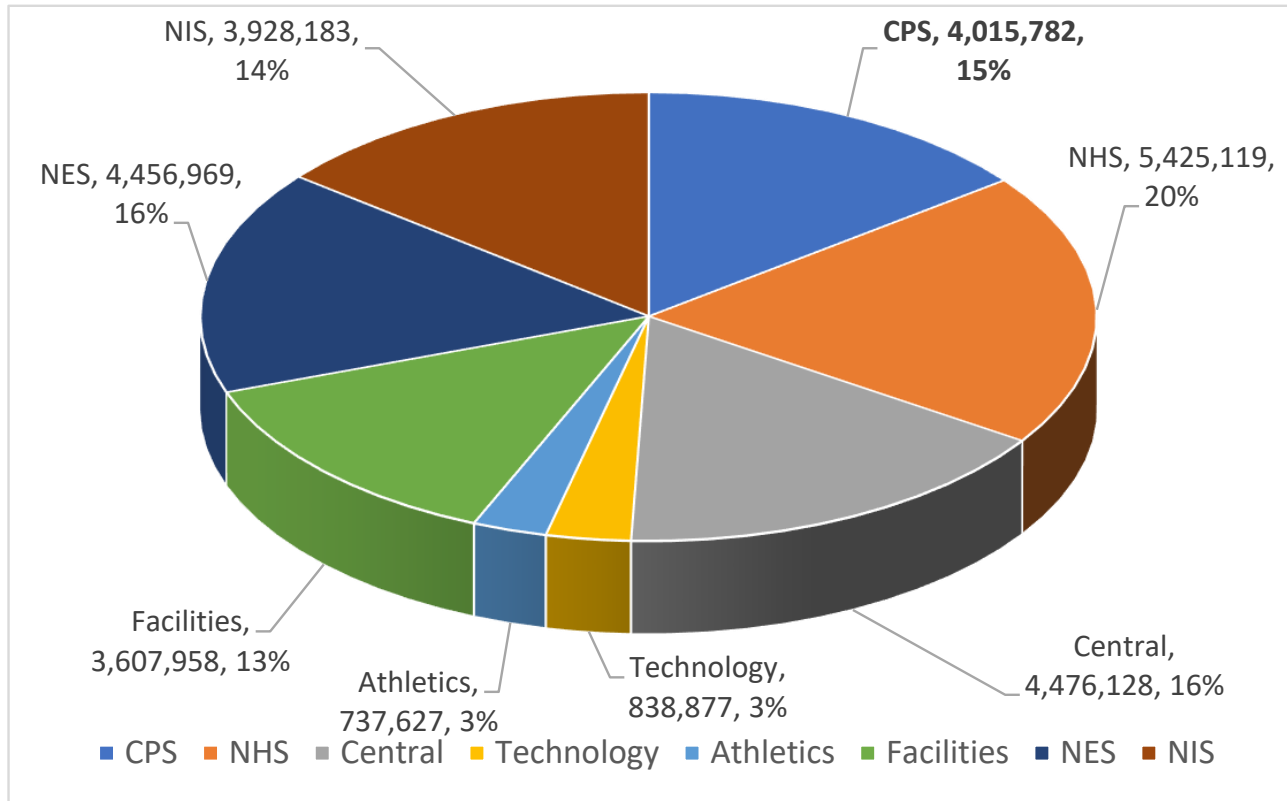


## Nantucket School Committee FY2019 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

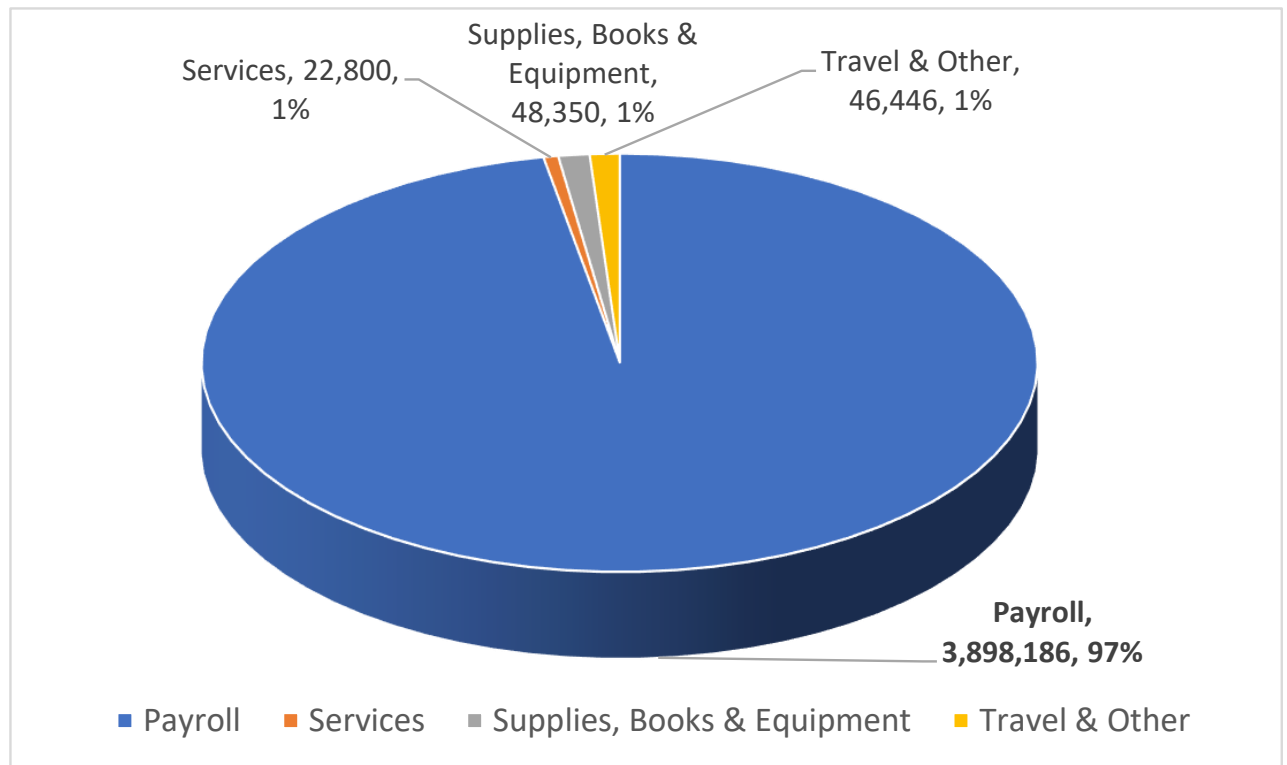


- I. **Cyrus Peirce Middle School Department Cover Page**
- II. **Appropriation Graphs**
  - Department budget portion of School Committee FY'18 Appropriation
  - Department budget funding allocations by category
- III. **Department New Requests - New Savings with 'KEY TO CHANGES'**
  - Stakeholder change 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



FY2019 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<b><u>Cyrus Peirce Middle School</u></b>					
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
	<u>1.6</u>		<u>77,162 (+)</u>		

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.



### Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	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>			
-----									
13612 51150 SALARIES SCHOOL	5.2		5.0		5.0		488,763	431,130	446,837
13612 51961 MEDICARE P/R TAX							7,087	6,251	6,479
13612 54106 SUPPLIES							2,864	5,000	5,000
13612 54206 EQUIPMENT							285	-	-
13612 55101 BOOKS							-	-	-
TOTAL MID SCH ACA 7TH GRADE							498,999	442,381	458,316
PUPIL COUNT:							104	127	118
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		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							3,665	5,000	5,000
13613 54206 EQUIPMENT							-	-	-
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>	<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		2.2		150,883	168,309	151,837
13614 51961 MEDICARE P/R TAX							2,188	2,440	2,202
13614 54106 SUPPLIES							484	2,000	1,500
13614 55101 BOOKS							-	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							153,555	172,750	155,538
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		1.2		93,150	94,496	111,276
13618 51961 MEDICARE P/R TAX							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
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	-	-	-
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

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	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	0.4		0.0		0.0		10,357	-	-
13622 51961 MEDICARE P/R TAX							150	-	-
13622 54106 SUPPLIES							-	1,000	-
13622 54206 EQUIPMENT							-	800	-
13622 55101 BOOKS							-	-	-
13622 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INDUSTRIAL TECH							10,507	1,800	-
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	1.0		1.0		1.0		59,730	62,445	66,087
13631 51961 MEDICARE P/R TAX							866	905	958
13631 54106 SUPPLIES							1,615	3,000	3,000
13631 55101 BOOKS							79		
TOTAL MID SCH ART							62,290	66,350	70,046
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	1.2		1.4		1.4		93,288	100,216	106,268
13632 51961 MEDICARE P/R TAX							1,353	1,453	1,541
13632 54106 SUPPLIES							2,773	2,500	2,500
13632 54206 EQUIPMENT							2,805	2,500	2,500
13632 55101 BOOKS							472	500	500
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							325	1,500	1,000
TOTAL MIS SCH MUSIC							101,016	108,669	114,309
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		1.0		1.0		-	105,671	108,577
13633 51961 MEDICARE P/R TAX							-	1,532	1,574
13633 53100 PROF. SERVICES							-	-	-
13633 54106 SUPPLIES							-	-	2,000
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							-	107,203	112,151
13640 MID SCH ACA SPEC EDUCA	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
-----				*		*			
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							-	1,000	-
TOTAL MID SCH ACA SPEC EDUCA							748,809	823,166	924,080
PUPIL COUNT:							43	54	58
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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**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13650 51150 SALARIES SCHOOL							13,350	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							-	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							2,140	14,000	14,000
13650 51961 MEDICARE P/R TAX							222	682	682
<b>TOTAL MID SCH ACA SUBSTITUTES</b>							<b>15,712</b>	<b>47,682</b>	<b>47,682</b>
13661 MID SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>			
13661 51150 SALARIES SCHOOL	0.5		0.4		0.4		51,071	42,268	43,431
13661 51152 LIBRARY PART TIME							-	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							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
<b>TOTAL MID SCH INST SUP LIB&amp;AUD</b>							<b>76,736</b>	<b>75,345</b>	<b>77,171</b>
13662 MID SCH INST SUP GUIDANCE	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>	<u>G</u>	<u>SEC</u>			
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 57105 OTHER EXPENSE							-	-	-
<b>TOTAL MID SCH INST SUP GUIDANCE</b>							<b>216,709</b>	<b>233,697</b>	<b>242,126</b>
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
<b>TOTAL MID SCH STUDENT ACTIVITIES</b>							<b>6,692</b>	<b>9,078</b>	<b>9,078</b>
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							-	-	-
<b>TOTAL MID SCH ATHLETICS</b>							<b>43,313</b>	<b>42,984</b>	<b>42,984</b>

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2017		FY2018		FY2019		FY2017	FY2018	FY2019
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13671 MID SCH OTH SER PROF DEV									
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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>	<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		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
<b><u>CPS SUMMARY</u></b>	<b>Personnel Full-time Equivalents</b>								
<b><u>STAFFING &amp; FINANCIAL DATA</u></b>	FY2017		FY2018		FY2019				
	ACTUAL		BUDGET		PROJECTED				
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			
<b>CPS PERSONNEL TOTALS:</b>		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]							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
<b>BUDGET TOTALS:</b>							3,844,042	4,058,766	4,267,703