



Nantucket Public Schools Nantucket, Massachusetts

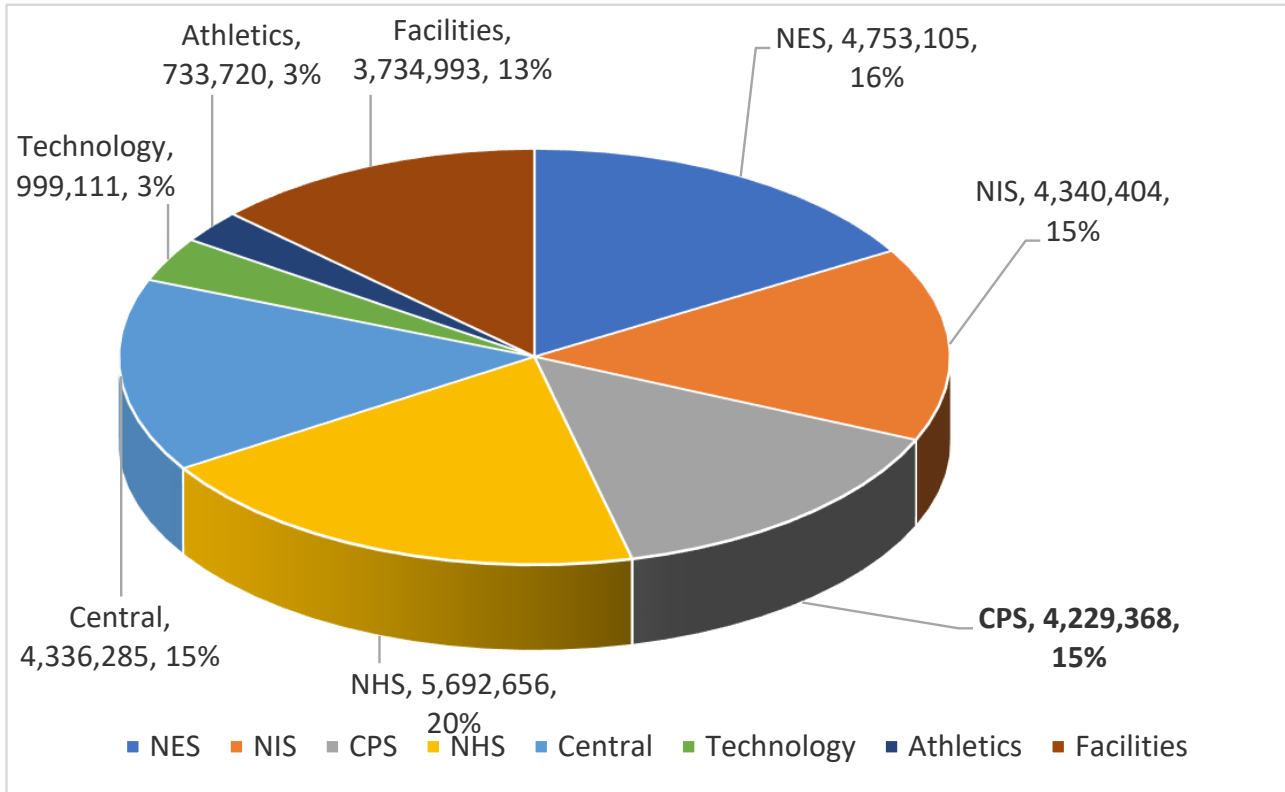


Nantucket School Committee FY2020 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

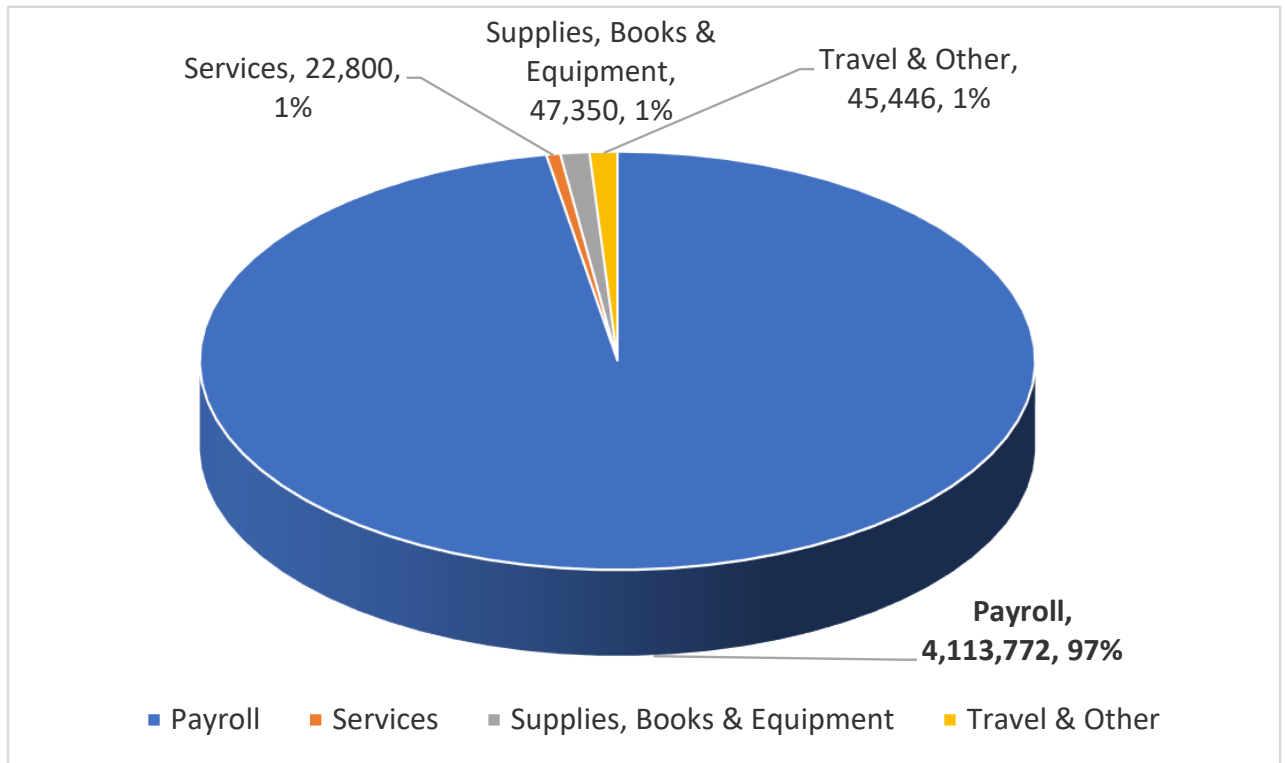


- I. Cyrus Peirce Middle School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
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- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate**
 - Personnel staffing & three year budget comparisons

Cyrus Peirce is 15% of the SY2018-2019 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



FY2020 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> |
|-----------------------------------|--------------|--|--------------------|-------------|-------------|
| <u>Cyrus Peirce Middle School</u> | | | | | |
| CPS | 0.4 | CPS * add 0.4 fte Encore Teacher | 27,977 | 13633 | 51150 |
| CPS | 1.0 | CPS * add 1.0 fte SPED Teaching Assistant | 32,500 | 13640 | 51154 |
| CPS | 0.5 | CPS * add a 0.5 fte for a Social Worker | 31,071 | 13662 | 51150 |
| CPS | 0.0 | CPS * add a stipend for a Middle School Assistant to the Athletic Director | 12,000 | 13664 | 51150 |
| | <u>1.9</u> | | <u>103,548 (+)</u> | | |

The student population at CPS continues to grow, as do the social/emotional needs of our students. CPS is requesting to have a full time school social worker exclusively for the middle school. This will allow us to better meet these increasing challenges and the complex social/emotional needs of our students.

Additionally, CPS is requesting an increase to the staffing of our Encore department by 1.0 FTE teacher. Our current program of studies includes: art, physical education, health education, music (including chorus & band), and world languages. In the past we have had technology and woodworking as options for our students. We would like to have one of these programs return so that our students have more options for Encore classes and to alleviate some strain on our schedule that has led to large class sizes in the encore classes.

Finally, our student population in the Intensive Learning Classroom will likely increase from three current students to five or six students in this program. We are therefore requesting one additional teaching assistant to best meet the needs of our students in this program.

Middle School Dept. Detail

| CYRUS PEIRCE MIDDLE SCHOOL | FY2018 | | FY2019 | | FY2020 | | FY2018 | FY2019 | FY2020 |
|---------------------------------------|-----------------------------------|-----------|----------|-----------|-----------|-----------|---------|---------|-----------|
| | 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> | | | |
| ----- | | | | | | | | | |
| 13602 51150 SALARIES SCHOOL | 2.0 | | 2.0 | | 2.0 | | 178,332 | 160,634 | 167,003 |
| 13602 51154 CPS STUDENT SUPPORT AIDES | | 0.0 | | 0.0 | | 0.0 | - | - | - |
| 13602 51156 SALARIES ADA COMPLIANCE | | | | | | | - | 4,142 | 4,142 |
| 13602 51200 CURRICULUM/REMEDATION | | | | | | | 2,240 | - | - |
| 13602 51961 MEDICARE P/R TAX | | | | | | | 2,618 | 2,460 | 2,482 |
| 13602 54106 SUPPLIES | | | | | | | 6,017 | 3,000 | 3,000 |
| 13602 55101 BOOKS | | | | | | | - | 3,000 | 3,000 |
| 13602 57885 TECHNOLOGY | | | | | | | 28,880 | 29,346 | 28,000 |
| TOTAL MID SCH GEN INST SCH WIDE | | | | | | | 218,087 | 202,582 | 207,626 |
| PUPIL COUNT: | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 13603 MIDSCH ENGLISH LANG. TEACHING | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13603 51150 SALARIES SCHOOL | 2.0 | | 2.0 | | 2.0 | | 197,134 | 170,150 | 176,843 |
| 13603 51154 CPS STUDENT SUPPORT AIDES | | 0.0 | | 0.0 | | 0.0 | - | - | - |
| 13603 51961 MEDICARE P/R TAX | | | | | | | 2,858 | 2,467 | 2,564 |
| 13603 53100 PROF. SERVICES | | | | | | | - | - | - |
| 13603 54106 SUPPLIES | | | | | | | 999 | 500 | 500 |
| 13603 55101 BOOKS | | | | | | | - | - | - |
| 13603 57101 TRAVEL | | | | | | | - | - | - |
| 13603 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MIDSCH ENGLISH LANG. TEACHING | | | | | | | 200,991 | 173,117 | 179,907 |
| PUPIL COUNT: | | | | | | | | | |
| | | | | | | | 46 | 40 | 40 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 13604 MID SCH HEALTH EDUCATION | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13604 51150 SALARIES SCHOOL | 1.0 | | 1.0 | | 1.0 | | 106,671 | 109,577 | 112,562 |
| 13604 51961 MEDICARE P/R TAX | | | | | | | 1,547 | 1,589 | 1,632 |
| 13604 53100 PROF. SERVICES | | | | | | | - | - | - |
| 13604 54106 SUPPLIES | | | | | | | 124 | 700 | 1,000 |
| 13604 57105 OTHER EXPENSE | | | | | | | 471 | - | - |
| TOTAL MID SCH HEALTH EDUCATION | | | | | | | 108,812 | 111,866 | 115,195 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 13611 MID SCH ACA 6TH GRADE | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13611 51150 SALARIES SCHOOL | 5.0 | | 5.0 | | 5.0 | | 450,771 | 463,814 | 480,848 |
| 13611 51151 SALARIES SCHOOL OVERTIME | | | | | | | - | - | - |
| 13611 51961 MEDICARE P/R TAX | | | | | | | 6,536 | 6,725 | 6,972 |
| 13611 54106 SUPPLIES | | | | | | | 3,519 | 5,000 | 3,250 |
| 13611 55101 BOOKS | | | | | | | 1,588 | - | - |
| 13611 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MID SCH ACA 6TH GRADE | | | | | | | 462,414 | 475,539 | 491,071 |
| PUPIL COUNT: | | | | | | | | | |
| | | | | | | | 115 | 122 | 140 |
| | | | | | | | | | |
| | | | | | | | | | |

Middle School Dept. Detail

| CYRUS PEIRCE MIDDLE SCHOOL | FY2018 | | FY2019 | | FY2020 | | FY2018 | FY2019 | FY2020 |
|----------------------------------|-----------------------------------|-----------|----------|-----------|-----------|-----------|---------|---------|-----------|
| | 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 | 5.0 | | 5.0 | | 5.0 | | 432,331 | 446,837 | 463,203 |
| 13612 51961 MEDICARE P/R TAX | | | | | | | 6,269 | 6,479 | 6,716 |
| 13612 54106 SUPPLIES | | | | | | | 3,655 | 5,000 | 3,250 |
| 13612 54206 EQUIPMENT | | | | | | | - | - | - |
| 13612 55101 BOOKS | | | | | | | 875 | - | - |
| TOTAL MID SCH ACA 7TH GRADE | | | | | | | 443,131 | 458,316 | 473,169 |
| PUPIL COUNT: | | | | | | | 127 | 123 | 123 |
| 13613 MID SCH ACA 8TH GRADE | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13613 51150 SALARIES SCHOOL | 5.0 | | 5.0 | | 5.0 | | 386,240 | 381,821 | 396,907 |
| 13613 51961 MEDICARE P/R TAX | | | | | | | 5,601 | 5,536 | 5,755 |
| 13613 54106 SUPPLIES | | | | | | | 5,734 | 5,000 | 3,250 |
| 13613 54206 EQUIPMENT | | | | | | | - | - | - |
| 13613 55101 BOOKS | | | | | | | 202 | - | - |
| TOTAL MID SCH ACA 8TH GRADE | | | | | | | 397,776 | 392,357 | 405,912 |
| PUPIL COUNT: | | | | | | | 107 | 136 | 120 |
| 13614 MID SCH ACA FOREIGN LANG | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13614 51150 SALARIES SCHOOL | 1.8 | | 2.0 | | 2.0 | | 169,734 | 120,959 | 128,012 |
| 13614 51961 MEDICARE P/R TAX | | | | | | | 2,461 | 1,754 | 1,856 |
| 13614 54106 SUPPLIES | | | | | | | 276 | 1,500 | 1,000 |
| 13614 55101 BOOKS | | | | | | | 65 | - | - |
| 13614 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MID SCH ACA FOREIGN LANG | | | | | | | 172,537 | 124,213 | 130,869 |
| 13618 MID SCH PHYSICAL EDUCATIO | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13618 51150 SALARIES SCHOOL | 1.0 | | 2.0 | | 2.0 | | 95,946 | 161,163 | 167,480 |
| 13618 51961 MEDICARE P/R TAX | | | | | | | 1,391 | 2,337 | 2,428 |
| 13618 54106 SUPPLIES | | | | | | | 1,173 | 1,200 | 1,200 |
| 13618 54206 EQUIPMENT | | | | | | | 533 | 600 | 600 |
| 13618 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MID SCH PHYSICAL EDUCATIO | | | | | | | 99,043 | 165,300 | 171,709 |
| 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 | 1.0 | | 1.0 | | 1.0 | | 64,319 | 68,070 | 72,040 |
| 13619 51154 NURSE ASST | | 0.0 | | 0.0 | | 0.0 | - | - | - |
| 13619 51961 MEDICARE P/R TAX | | | | | | | 933 | 987 | 1,045 |
| 13619 54106 SUPPLIES | | | | | | | 2,149 | 2,500 | 2,500 |
| 13619 54206 EQUIPMENT | | | | | | | 261 | 500 | 500 |
| 13619 57101 IN-STATE:MISC TRAVEL | | | | | | | - | - | - |
| TOTAL MID SCH ACA NURSE | | | | | | | 67,661 | 72,057 | 76,085 |

Middle School Dept. Detail

| CYRUS PEIRCE MIDDLE SCHOOL | FY2018 | | FY2019 | | FY2020 | | FY2018 | FY2019 | FY2020 |
|--|-----------------------------------|-----------|----------|-----------|-----------|-----------|---------|---------|-----------|
| | 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> | | | |
| ----- | | | | | | | | | |
| 13622 51150 SALARIES SCHOOL | 0.0 | | 0.0 | | 0.0 | | - | - | - |
| 13622 51961 MEDICARE P/R TAX | | | | | | | - | - | - |
| 13622 54106 SUPPLIES | | | | | | | - | - | - |
| 13622 54206 EQUIPMENT | | | | | | | - | - | - |
| 13622 55101 BOOKS | | | | | | | - | - | - |
| 13622 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MID SCH INDUSTRIAL TECH | | | | | | | - | - | - |
| 13631 MID SCH ART | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13631 51150 SALARIES SCHOOL | 1.0 | | 1.0 | | 1.0 | | 62,445 | 66,087 | 69,942 |
| 13631 51961 MEDICARE P/R TAX | | | | | | | 906 | 958 | 1,014 |
| 13631 54106 SUPPLIES | | | | | | | 2,997 | 3,000 | 3,000 |
| 13631 55101 BOOKS | | | | | | | - | - | - |
| TOTAL MID SCH ART | | | | | | | 66,348 | 70,045 | 73,956 |
| 13632 MIS SCH MUSIC | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13632 51150 SALARIES SCHOOL | 1.4 | | 1.4 | | 1.4 | | 100,904 | 106,268 | 111,095 |
| 13632 51961 MEDICARE P/R TAX | | | | | | | 1,463 | 1,541 | 1,611 |
| 13632 54106 SUPPLIES | | | | | | | 2,134 | 2,500 | 2,500 |
| 13632 54206 EQUIPMENT | | | | | | | 3,004 | 2,500 | 2,500 |
| 13632 55101 BOOKS | | | | | | | 301 | 500 | 500 |
| 13632 57101 TRAVEL | | | | | | | - | - | - |
| 13632 57105 OTHER EXPENSE | | | | | | | 1,129 | 1,000 | 1,000 |
| TOTAL MIS SCH MUSIC | | | | | | | 108,936 | 114,309 | 119,206 |
| 13633 MIS SCH COMPUTERS | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |
| 13633 51150 SALARIES SCHOOL | 1.0 | | 0.0 | | 0.4 | | 105,671 | - | 27,977 |
| 13633 51961 MEDICARE P/R TAX | | | | | | | 1,532 | - | 406 |
| 13633 53100 PROF. SERVICES | | | | | | | - | - | - |
| 13633 54106 SUPPLIES | | | | | | | - | - | 750 |
| 13633 55101 BOOKS | | | | | | | - | - | - |
| 13633 57105 OTHER/REPAIRS | | | | | | | - | - | - |
| TOTAL MIS SCH COMPUTERS | | | | | | | 107,203 | - | 29,132 |
| 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 | | 7.0 | | 7.0 | | 521,624 | 634,167 | 658,546 |
| 13640 51154 SALARIES, AIDES | | 7.0 | | 8.0 | | 9.0 | 279,861 | 325,682 | 367,727 |
| 13640 51961 MEDICARE P/R TAX | | | | | | | 11,603 | 13,918 | 14,881 |
| 13640 54106 SUPPLIES | | | | | | | 1,921 | 2,800 | 3,500 |
| 13640 54206 EQUIPMENT | | | | | | | - | - | - |
| 13640 55101 BOOKS | | | | | | | 1,333 | - | - |
| 13640 57885 TECHNOLOGY, SPEC. SERVICES | | | | | | | - | - | - |
| TOTAL MID SCH ACA SPEC EDUCA | | | | | | | 816,342 | 976,567 | 1,044,654 |
| PUPIL COUNT: | | | | | | | 54 | 54 | 52 |
| 13650 MID SCH ACA SUBSTITUTES | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | <u>T</u> | <u>TA</u> | | | |
| ----- | | | | | | | | | |

Middle School Dept. Detail

| CYRUS PEIRCE MIDDLE SCHOOL | FY2018 | | FY2019 | | FY2020 | | FY2018 | FY2019 | FY2020 |
|---|-----------------------------------|------------|----------|------------|-----------|------------|----------------|----------------|----------------|
| | Personnel [full-time equivalents] | | | | | | Budgets | | |
| | ACTUAL | | CURRENT | | PROJECTED | | ACTUAL | CURRENT | PROJECTED |
| 13650 51150 SALARIES SCHOOL | | | | | | | 15,000 | 13,000 | 13,000 |
| 13650 51153 SALARY/LT.SUBSTITUTES | | | | | | | 11,152 | 20,000 | 20,000 |
| 13650 51155 SALARY SUBS FOR SPED | | | | | | | 1,600 | 14,000 | 14,000 |
| 13650 51961 MEDICARE P/R TAX | | | | | | | 402 | 681 | 682 |
| TOTAL MID SCH ACA SUBSTITUTES | | | | | | | 28,154 | 47,681 | 47,682 |
| 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 | 0.4 | | 1.0 | | 1.0 | | 33,803 | 105,833 | 108,715 |
| 13661 51152 LIBRARY PART TIME | | | | | | | - | 5,363 | 5,363 |
| 13661 51154 SALARY/AIDES | | 0.5 | | 0.0 | | 0.0 | 21,709 | - | - |
| 13661 51961 MEDICARE P/R TAX | | | | | | | 805 | 1,612 | 1,654 |
| 13661 52705 AUDIO-VIS. SERVICES | | | | | | | - | 1,500 | 1,500 |
| 13661 54106 SUPPLIES | | | | | | | 868 | 1,000 | 1,000 |
| 13661 54206 EQUIPMENT | | | | | | | - | 100 | 100 |
| 13661 55101 BOOKS/SUBSCRIPTIONS | | | | | | | 2,738 | 2,000 | 4,750 |
| 13661 57105 OTHER EXPENSE | | | | | | | 367 | 400 | 400 |
| 13661 57885 TECHNOLOGY | | | | | | | - | - | 1,000 |
| TOTAL MID SCH INST SUP LIB&AUD | | | | | | | 60,290 | 117,808 | 124,483 |
| 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 | | 3.0 | | 201,431 | 238,222 | 257,403 |
| 13662 51961 MEDICARE P/R TAX | | | | | | | 2,921 | 3,454 | 3,732 |
| 13662 54106 SUPPLIES | | | | | | | 360 | 450 | 446 |
| 13662 55101 BOOKS | | | | | | | - | - | - |
| 13662 57101 TRAVEL | | | | | | | - | - | - |
| 13662 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MID SCH INST SUP GUIDANCE | | | | | | | 204,712 | 242,126 | 261,581 |
| 13663 MID SCH STUDENT ACTIVITIES | | | | | | | | | |
| ----- | | | | | | | | | |
| 13663 51150 SALARIES SCHOOL | | | | | | | 5,500 | 5,005 | 5,005 |
| 13663 51961 MEDICARE P/R TAX | | | | | | | 80 | 73 | 73 |
| 13663 53100 PROFESSIONAL SERVICES | | | | | | | 2,427 | 4,000 | 11,500 |
| TOTAL MID SCH STUDENT ACTIVITIES | | | | | | | 8,007 | 9,078 | 16,578 |
| 13664 MID SCH ATHLETICS | | | | | | | | | |
| ----- | | | | | | | | | |
| 13664 51150 COACHING STIPENDS | | | | | | | 22,000 | 12,798 | 34,000 |
| 13664 51961 MEDICARE P/R TAX | | | | | | | 319 | 186 | 493 |
| 13664 53100 OFFICIALS FEES | | | | | | | 20,552 | 20,000 | 20,000 |
| 13664 54106 SUPPLIES | | | | | | | 3,404 | 10,000 | 5,000 |
| 13664 54113 AWARDS | | | | | | | - | - | - |
| 13664 57101 IN-STATE:MISC TRAVEL | | | | | | | - | - | - |
| 13664 57105 OTHER EXPENSE | | | | | | | - | - | - |
| TOTAL MID SCH ATHLETICS | | | | | | | 46,274 | 42,984 | 59,493 |

Middle School Dept. Detail

| CYRUS PEIRCE MIDDLE SCHOOL | FY2018 | | FY2019 | | FY2020 | | FY2018 | FY2019 | FY2020 |
|---|--|---------------|----------|---------------|-----------|---------------|-----------|-----------|---------------|
| | Personnel [full-time equivalents] | | | | | | Budgets | | |
| | ACTUAL | | CURRENT | | PROJECTED | | ACTUAL | CURRENT | PROJECTED |
| 13671 MID SCH OTH SER PROF DEV | | | | | | | | | |
| ----- | | | | | | | | | |
| 13671-51150 PROF. DEV. SALARIES | 0.0 | | 0.0 | | 0.0 | | 1,100 | 4,929 | 4,929 |
| 13671 51961 MEDICARE | | | | | | | 16 | 71 | 71 |
| 13671 53100 PROFESSIONAL SERVICES | | | | | | | 10,966 | 15,000 | 15,000 |
| 13671 57105 OTHER EXPENSE | | | | | | | 9,156 | 11,000 | 11,000 |
| TOTAL MID SCH OTH SER PROF DEV | | | | | | | 21,238 | 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> | | | |
| ----- | | | | | | | | | |
| 13691 51150 SALARIES SCHOOL | 2.0 | | 3.0 | | 3.0 | | 247,920 | 317,172 | 326,687 |
| 13691 51157 NTA STIPENDS | | | | | | | 12,000 | 15,000 | 15,000 |
| 13691 51158 Sec/Clerk DOE 02 | | 0.0 | | 0.4 | | 0.4 | - | 12,880 | 13,266 |
| 13691 51159 Adm. Asst. DOE 03 | | 1.5 | | 1.0 | | 1.0 | 104,941 | 84,132 | 86,656 |
| 13691 51961 MEDICARE P/R TAX | | | | | | | 5,286 | 6,223 | 6,403 |
| 13691 53100 PROFESSIONAL SERVICES | | | | | | | 395 | 300 | 300 |
| 13691 53110 GENERAL:PRINTING | | | | | | | 542 | 2,000 | 1,000 |
| 13691 54106 SUPPLIES | | | | | | | 3,929 | 4,000 | 4,000 |
| 13691 57101 CONFERENCE/TRAVEL | | | | | | | 202 | 500 | 500 |
| 13691 57105 OTHER EXPENSE | | | | | | | 1,174 | 1,500 | 1,000 |
| 13691 57885 TECHNOLOGY, ADMIN | | | | | | | - | 1,700 | 1,200 |
| TOTAL MIDDLE SCH ADMINISTRATIVE | | | | | | | 376,389 | 445,407 | 456,013 |
| TOTALS PUPIL COUNT: | | | | | | | 349 | 381 | 383 |
| | | | | | | | | | estimate-only |
| <u>CPS SUMMARY</u> | Personnel Full-time Equivalents | | | | | | | | |
| <u>STAFFING & FINANCIAL DATA</u> | FY2018 | | FY2019 | | FY2020 | | | | |
| | ACTUAL | | BUDGET | | PROJECTED | | | | |
| Teachers | 26.2 | | 26.4 | | 26.8 | | | | |
| Teaching Assistants | | 0.0 | | 0.0 | | 0.0 | | | |
| Special Services Teachers | 6.0 | | 7.0 | | 7.0 | | | | |
| Special Services Teaching Assistants | | 7.0 | | 8.0 | | 9.0 | | | |
| Nurses & Nurse Assistants | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | | | |
| Librarians & Librarian Assistants | 0.4 | 0.5 | 1.0 | 0.0 | 1.0 | 0.0 | | | |
| Guidance & Counselors | 2.5 | | 2.5 | | 3.0 | | | | |
| Professional Development | 0.0 | | 0.0 | | 0.0 | | | | |
| Administration - (Principal) | 2.0 | | 3.0 | | 3.0 | | | | |
| - Secretaries / Clerk DOE 02 | | 0.0 | | 0.4 | | 0.4 | | | |
| - Administrative Assistants DOE 3 | | 1.5 | | 1.0 | | 1.0 | | | |
| | 38.1 | 9.0 | 40.9 | 9.4 | 41.8 | 10.4 | | | |
| CPS PERSONNEL TOTALS: | | 47.1 | | 50.3 | | 52.2 | | | |
| SALARIES [51150-51950] | | | | | | | 3,832,380 | 4,067,705 | 4,308,352 |
| MEDICARE [51961] | | | | | | | 55,547 | 59,051 | 62,471 |
| CONTRACTED SERVICES [52-53,999] | | | | | | | 34,881 | 42,800 | 49,300 |
| SUPPLIES [54106....] | | | | | | | 39,258 | 48,150 | 39,146 |
| EQUIPMENT [54206....] | | | | | | | 3,798 | 3,700 | 3,700 |
| BOOKS [55,000's] | | | | | | | 7,101 | 5,500 | 8,250 |
| TRAVEL, OTHER [57,000's....] | | | | | | | 12,500 | 14,400 | 13,900 |
| HARDWARE/SOFTWARE [57,800's] | | | | | | | 28,880 | 31,046 | 30,200 |
| BUDGET TOTALS: | | | | | | | 4,014,346 | 4,272,352 | 4,515,319 |