



# Nantucket Public Schools Nantucket, Massachusetts

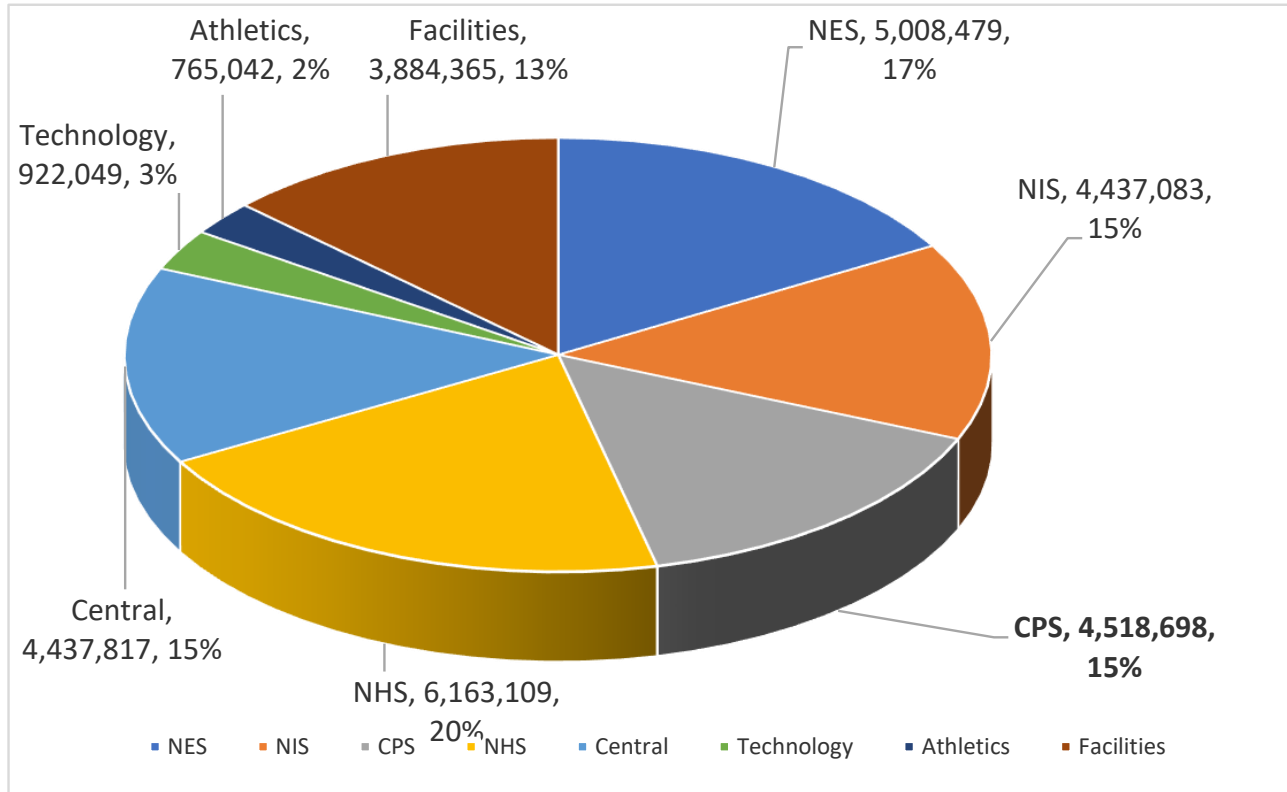


## Nantucket School Committee FY2021 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

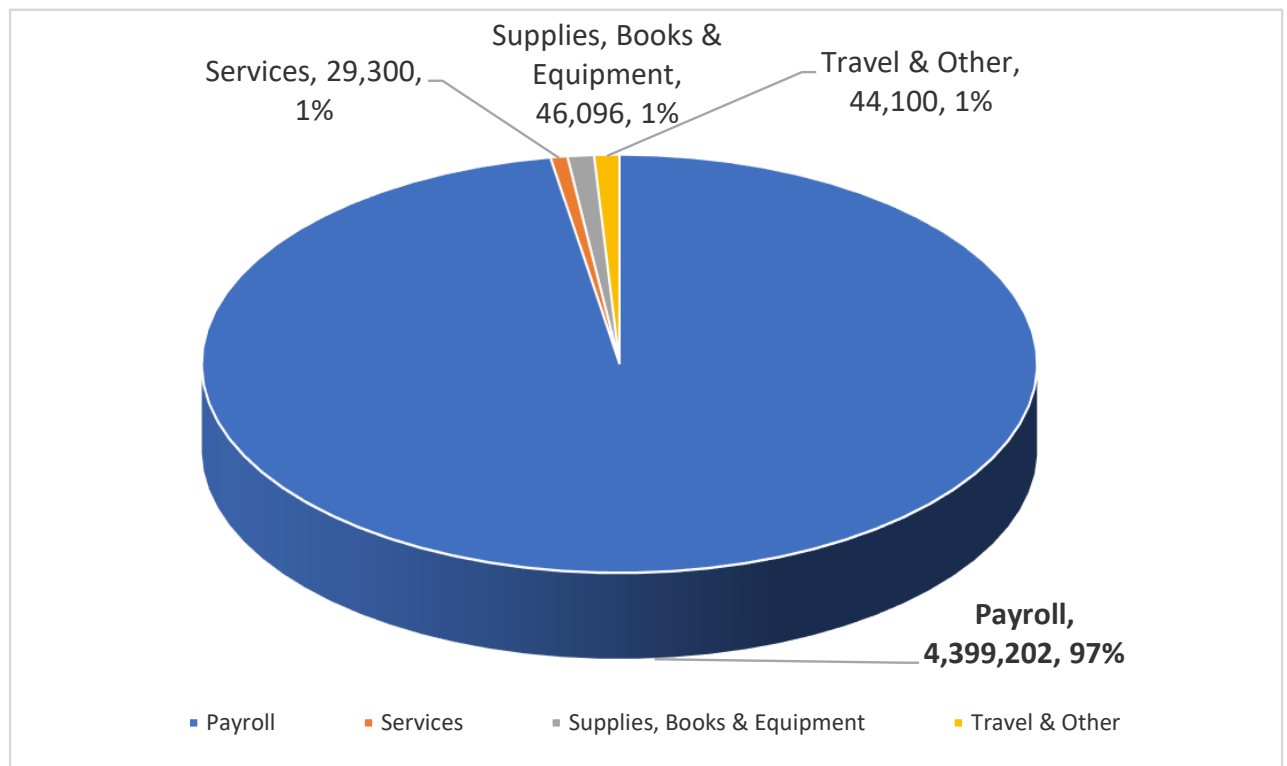


- I. Cyrus Peirce Middle School Department Cover Page**
- II. Appropriation Graphs**
  - Department budget portion of School Committee FY'20 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
  - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2019; 2020 budget; 2021 estimate**
  - Personnel staffing & three year budget comparisons

## Cyrus Peirce is 15% of the SY2019-2020 School Committee Budget



## Cyrus Peirce Payroll is 97% of CPS Budget



## **Cyrus Peirce Middle School SY2021 Budget Development**

### **CPS Personnel Request**

#### **Technology Teacher - Add .6 to .4 to create a 1.0 FTE**

CPS had previously posted a .4 Technology Teacher position but did not find high-quality applicants. We are looking to add .6 in order to appeal to and increase the number of highly qualified and experienced applicants. A FTE technology teacher will be able to work with science teachers to bolster the Science and Technology/Engineering Curriculum Framework, as well as increase Encore class choices.

Estimated cost: \$41,262.00

#### **World Language Chinese Teacher - 1.0 FTE**

FY2020 CPS was unable to hire a Mandarin teacher due to lack of prominent candidates for hire, therefore CPS hired a 1.0 FTE Music teacher to extend Encore class choices.

Estimated cost: \$70,510.00

#### **Special Education Teacher Assistants - 1.0 FTE**

The CPS IDSC program will promote one student to NHS, have three students remain and welcome 4 (potentially one or two additional) new students to the space. The high needs of one of the remaining students and the large number of new students indicates the need for two additional TAs.

Estimated cost: \$32,000

#### **Special Education Options Teacher - 1.0 FTE**

Due to an increasing number of students with social/emotional needs, and in addition to students with disabilities in need of specialized services, CPS is requesting an Options special education teacher to provide specific behavior support for students.

Estimated cost: \$70,510.00

FY2021 Forecast

**KEY to PROPOSED CHANGES**

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Cyrus Peirce Middle School</u>					
CPS	1.0	CPS * add 1.0 fte World Language Teacher	70,510	13614	51150
CPS	0.6	CPS * add 0.6 fte to an Encore (Technology) Teacher	41,262	13633	51150
CPS	1.0	CPS * add 1.0 fte SPED Teaching Assistant	32,000	13640	51154
	<u>2.6</u>		<u>143,772 (+)</u>		

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
	T	TA	T	TA	T	TA			
<b>13601 MID SCH GEN INST REMED SCH WIDE</b>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
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13601 51150 SALARIES SCHOOL	1.0		0.0		0.0		93,601	-	-
13601 51961 MEDICARE P/R TAX							1,357	-	-
<b>TOTAL MID SCH GEN INST REMED SCH WIDE</b>							<b>94,958</b>	<b>-</b>	<b>-</b>
<b>13602 MID SCH GEN INST SCH WIDE</b>	<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	2.0		2.0		2.0		162,594	179,392	192,960
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							-	-	-
13602 51961 MEDICARE P/R TAX							2,358	2,661	2,858
13602 54106 SUPPLIES							1,334	3,000	3,000
13602 55101 BOOKS							8,656	3,000	3,000
13602 57105 OTHER EXPENSE							120	-	-
13602 57885 TECHNOLOGY							28,504	28,000	28,000
<b>TOTAL MID SCH GEN INST SCH WIDE</b>							<b>203,566</b>	<b>220,195</b>	<b>233,960</b>
<b>PUPIL COUNT:</b>									
							Reading Support		
							30	-	-
							17	-	-
							504 Plans		
<b>13603 MIDSCH ENGLISH LANG. TEACHING</b>	<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	2.0		2.0		2.0		168,277	180,690	186,419
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,440	2,620	2,703
13603 53100 PROF. SERVICES							-	-	-
13603 54106 SUPPLIES							521	500	500
13603 55101 BOOKS							-	-	-
13603 57101 TRAVEL							-	-	-
13603 57105 OTHER EXPENSE							-	-	-
<b>TOTAL MIDSCH ENGLISH LANG. TEACHING</b>							<b>171,238</b>	<b>183,810</b>	<b>189,622</b>
<b>PUPIL COUNT:</b>							40	32	35
<b>13604 MID SCH HEALTH EDUCATION</b>	<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		112,447	113,062	115,294
13604 51961 MEDICARE P/R TAX							1,630	1,639	1,672
13604 53100 PROF. SERVICES							-	-	-
13604 54106 SUPPLIES							859	1,000	1,000
13604 57105 OTHER EXPENSE							-	-	-
<b>TOTAL MID SCH HEALTH EDUCATION</b>							<b>114,936</b>	<b>115,701</b>	<b>117,965</b>
<b>13611 MID SCH ACA 6TH GRADE</b>	<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	5.0		6.0		6.0		369,324	569,076	541,206
13611 51151 SALARIES SCHOOL OVERTIME							-	-	-
13611 51961 MEDICARE P/R TAX							5,355	8,252	7,847
13611 54106 SUPPLIES							3,382	3,250	3,250
13611 55101 BOOKS							320	-	-
13611 57105 OTHER EXPENSE							-	-	-

### Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL MID SCH ACA 6TH GRADE							378,381	580,578	552,304
PUPIL COUNT:							122	151	138
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	5.0		5.0		5.0		448,458	466,624	480,229
13612 51961 MEDICARE P/R TAX							6,503	6,766	6,963
13612 54106 SUPPLIES							3,449	3,250	3,250
13612 54206 EQUIPMENT							-	-	-
13612 55101 BOOKS							744	-	-
TOTAL MID SCH ACA 7TH GRADE							459,153	476,640	490,442
PUPIL COUNT:							123	125	151
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		503,270	372,407	403,735
13613 51961 MEDICARE P/R TAX							7,298	5,400	5,854
13613 54106 SUPPLIES							2,134	3,250	3,250
13613 54206 EQUIPMENT							-	-	-
13613 55101 BOOKS							875	-	-
TOTAL MID SCH ACA 8TH GRADE							513,576	381,057	412,839
PUPIL COUNT:							136	118	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	2.0		1.0		2.0		122,460	64,006	143,135
13614 51961 MEDICARE P/R TAX							1,776	928	2,075
13614 54106 SUPPLIES							671	1,000	1,000
13614 55101 BOOKS							-	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							124,906	65,934	146,210
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	2.0		2.0		2.0		163,863	163,418	168,485
13618 51961 MEDICARE P/R TAX							2,376	2,370	2,443
13618 54106 SUPPLIES							1,016	1,200	1,200
13618 54206 EQUIPMENT							581	600	600
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATIO							167,836	167,588	172,728
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	1.0		1.0		1.0		68,070	72,040	75,685
13619 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13619 51961 MEDICARE P/R TAX							987	1,045	1,097
13619 54106 SUPPLIES							1,467	2,500	2,500
13619 54206 EQUIPMENT							387	500	500
13619 57101 IN-STATE:MISC TRAVEL							-	-	-

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL MID SCH ACA NURSE							70,911	76,085	79,783
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		66,087	69,942	73,481
13631 51961 MEDICARE P/R TAX							958	1,014	1,065
13631 54106 SUPPLIES							2,878	3,000	3,000
13631 55101 BOOKS							119	-	-
TOTAL MID SCH ART							70,042	73,956	77,546
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		2.4		2.4		108,237	182,329	194,119
13632 51961 MEDICARE P/R TAX							1,570	2,644	2,815
13632 54106 SUPPLIES							2,030	2,500	2,500
13632 54206 EQUIPMENT							1,813	2,500	2,500
13632 55101 BOOKS							-	500	500
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							1,471	1,000	1,000
TOTAL MIS SCH MUSIC							115,120	191,473	203,434
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	0.0		0.4		1.0		-	27,977	70,510
13633 51961 MEDICARE P/R TAX							-	406	1,022
13633 53100 PROF. SERVICES							-	-	-
13633 54106 SUPPLIES							-	750	750
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							-	29,133	72,282
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	7.0		7.0		7.0		545,428	664,797	701,180
13640 51154 SALARIES, AIDES		8.0		10.0		11.0	321,718	387,947	431,300
13640 51961 MEDICARE P/R TAX							12,573	15,265	16,421
13640 54106 SUPPLIES							1,015	3,500	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							1,150	-	-
TOTAL MID SCH ACA SPEC EDUCA							880,735	1,071,509	1,152,401

**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
PUPIL COUNT:							54	65	60
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							17,734	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							-	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							1,180	14,000	14,000
13650 51961 MEDICARE P/R TAX							274	682	682
TOTAL MID SCH ACA SUBSTITUTES							19,188	47,682	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>			
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13661 51150 SALARIES SCHOOL	1.0		1.0		1.0		107,524	112,562	114,794
13661 51152 LIBRARY PART TIME							-	5,363	5,363
13661 51154 SALARY/AIDES		0.0		0.0		0.0	-	-	-
13661 51961 MEDICARE P/R TAX							1,559	1,710	1,742
13661 52705 AUDIO-VIS. SERVICES							1,772	1,500	1,500
13661 54106 SUPPLIES							800	1,000	1,000
13661 54206 EQUIPMENT							37	100	100
13661 55101 BOOKS/SUBSCRIPTIONS							1,420	4,750	4,750
13661 57105 OTHER EXPENSE							-	400	400
13661 57885 TECHNOLOGY							-	1,000	1,000
TOTAL MID SCH INST SUP LIB&AUD							113,111	128,385	130,649
13662 MID SCH INST SUP GUIDANCE	<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	2.5		3.0		3.0		241,833	271,279	291,450
13662 51961 MEDICARE P/R TAX							3,507	3,934	4,226
13662 54106 SUPPLIES							383	446	446
13662 55101 BOOKS							-	-	-
13662 57101 TRAVEL							-	-	-
13662 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INST SUP GUIDANCE							245,722	275,659	296,122
13663 MID SCH STUDENT ACTIVITIES									
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13663 51150 SALARIES SCHOOL							5,900	5,005	5,005
13663 51961 MEDICARE P/R TAX							86	73	73
13663 53100 PROFESSIONAL SERVICES							3,003	11,500	11,500
TOTAL MID SCH STUDENT ACTIVITIES							8,989	16,578	16,578
13664 MID SCH ATHLETICS									
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13664 51150 COACHING STIPENDS							29,460	39,000	39,000
13664 51961 MEDICARE P/R TAX							427	566	566
13664 53100 PROFESSIONAL SERVICES							21,729	20,000	20,000
13664 54106 SUPPLIES							-	5,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							51,616	64,566	64,566



**Middle School Dept. Detail**

CYRUS PEIRCE MIDDLE SCHOOL	FY2019		FY2020		FY2021		FY2019	FY2020	FY2021
	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	0.0		0.0		0.0		3,380	4,929	4,929
13671 51961 MEDICARE							49	71	71
13671 53100 PROFESSIONAL SERVICES							11,013	15,000	15,000
13671 57105 OTHER EXPENSE							3,056	11,000	11,000
<b>TOTAL MID SCH OTH SER PROF DEV</b>							<b>17,498</b>	<b>31,000</b>	<b>31,000</b>
<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	3.0		2.0		2.0		321,822	252,829	260,414
13691 51157 NTA STIPENDS							15,015	20,000	15,000
13691 51158 Sec/Clerk DOE 02		0.4		0.3		0.3	16,215	12,880	13,266
13691 51159 Adm. Asst. DOE 03		1.0		1.0		1.0	83,651	86,656	89,256
13691 51961 MEDICARE P/R TAX							6,257	5,370	5,480
13691 53100 PROFESSIONAL SERVICES							138	300	300
13691 53110 GENERAL:PRINTING							156	1,000	1,000
13691 54106 SUPPLIES							2,264	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							-	500	500
13691 57105 OTHER EXPENSE							1,040	1,000	1,000
13691 57885 TECHNOLOGY, ADMIN							1,520	1,200	1,200
<b>TOTAL MIDDLE SCH ADMINISTRATIVE</b>							<b>448,077</b>	<b>385,735</b>	<b>391,416</b>
<b>TOTALS PUPIL COUNT:</b>							<b>381</b>	<b>394</b>	<b>414</b>
									estimate-only
<b><u>CPS SUMMARY</u></b>	<b>Personnel Full-time Equivalents</b>								
<b><u>STAFFING &amp; FINANCIAL DATA</u></b>	FY2019		FY2020		FY2021				
	ACTUAL		BUDGET		PROJECTED				
Teachers	27.4		27.8		29.4				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		8.0		10.0		11.0			
Nurses & Nurse Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Librarians & Librarian Assistants	1.0	0.0	1.0	0.0	1.0	0.0			
Guidance & Counselors	2.5		3.0		3.0				
Professional Development	0.0		0.0		0.0				
Administration - (Principal)	3.0		2.0		2.0				
- Secretaries / Clerk DOE 02		0.4		0.3		0.3			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	41.9	9.4	41.8	11.3	43.4	12.3			
<b>CPS PERSONNEL TOTALS:</b>		<b>51.3</b>		<b>53.1</b>		<b>55.7</b>			
<b>SALARIES [51150-51950]</b>							<b>4,097,547</b>	<b>4,375,352</b>	<b>4,667,357</b>
<b>MEDICARE [51961]</b>							<b>59,340</b>	<b>63,416</b>	<b>67,677</b>
<b>CONTRACTED SERVICES [52-53,999]</b>							<b>37,811</b>	<b>49,300</b>	<b>49,300</b>
<b>SUPPLIES [54106....]</b>							<b>24,202</b>	<b>39,146</b>	<b>39,146</b>
<b>EQUIPMENT [54206....]</b>							<b>2,817</b>	<b>3,700</b>	<b>3,700</b>
<b>BOOKS [55,000's]</b>							<b>12,133</b>	<b>8,250</b>	<b>8,250</b>
<b>TRAVEL, OTHER [57,000's....]</b>							<b>5,687</b>	<b>13,900</b>	<b>13,900</b>
<b>HARDWARE/SOFTWARE [57,800's]</b>							<b>31,174</b>	<b>30,200</b>	<b>30,200</b>
<b>BUDGET TOTALS:</b>							<b>4,270,711</b>	<b>4,583,264</b>	<b>4,879,530</b>