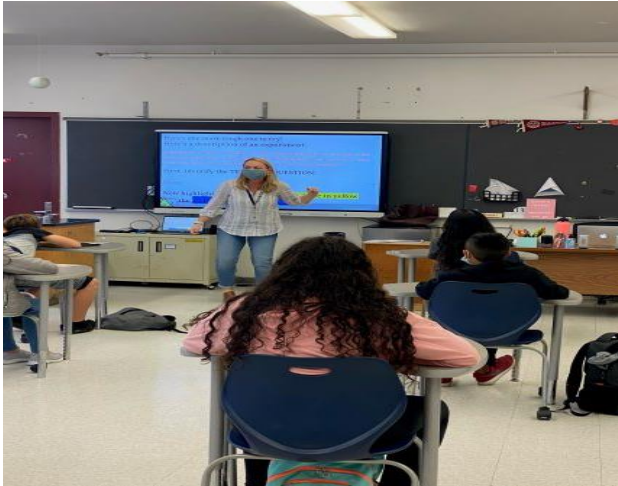




Nantucket Public Schools Nantucket, Massachusetts

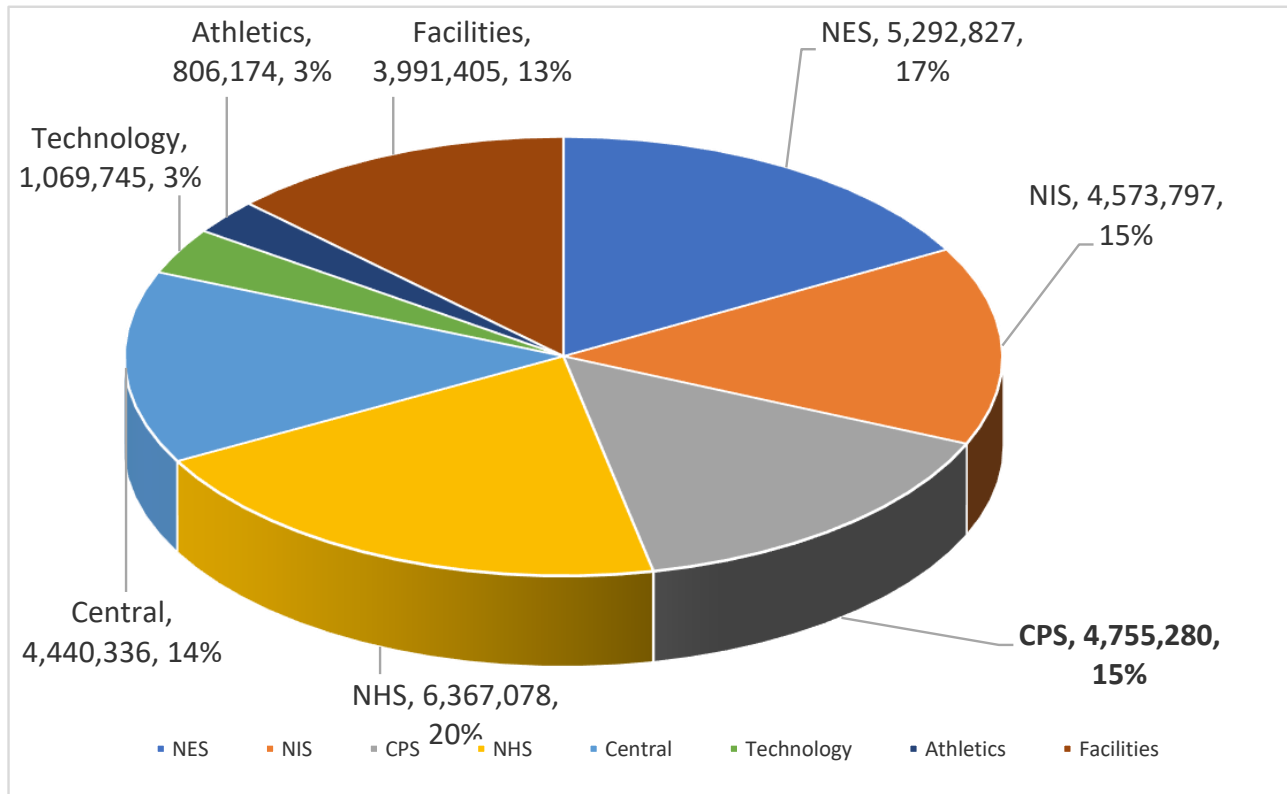


Nantucket School Committee FY2022 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

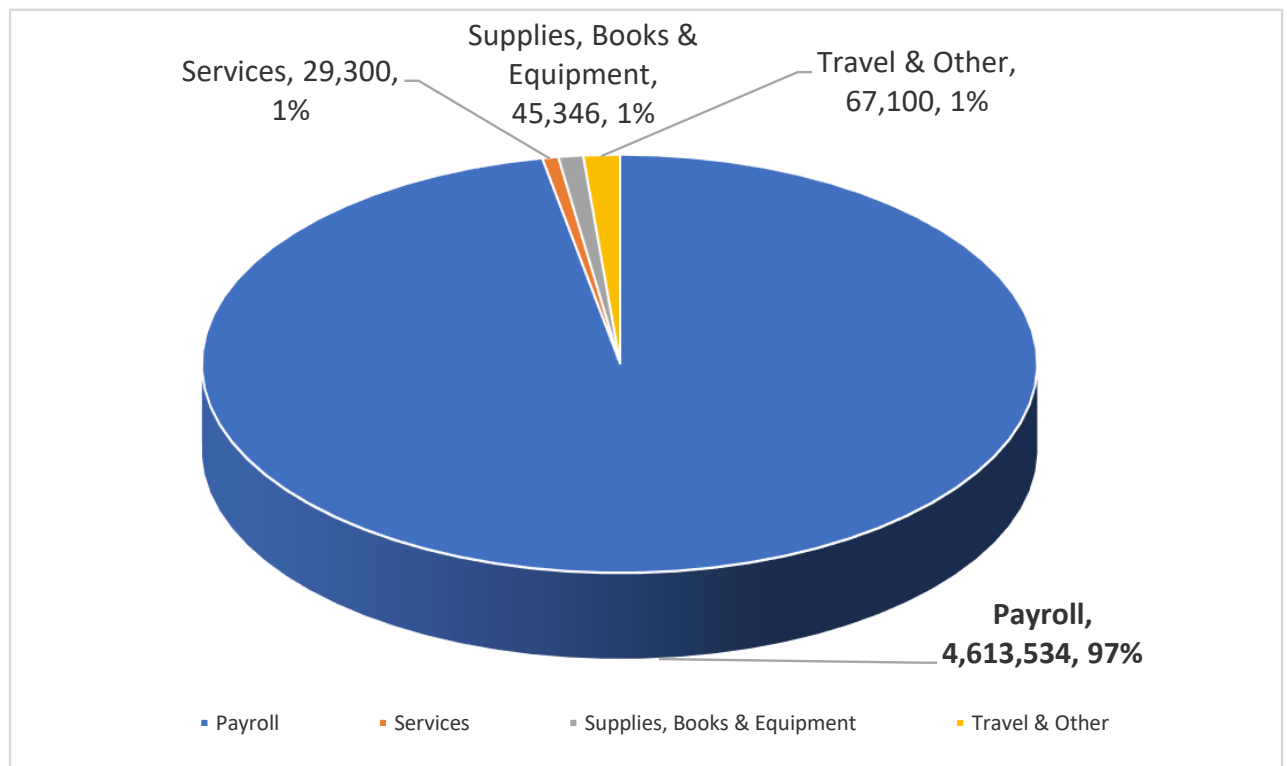


- I. **Cyrus Peirce Middle School Department Cover Page**
- II. **Appropriation Graphs**
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. **Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. **Department Financials: Fiscal Year 2020; 2021 budget; 2022 estimate**
 - Personnel staffing & three year budget comparisons

Cyrus Peirce is 15% of the SY2020-2021 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



FY2022 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	<u>1.0</u>	CPS * add 1.0 fte Encore Teacher	<u>70,691</u>	13633	51150
	1.0		70,691 (+)		

Cyrus Peirce School Budget Narrative for 2021-2022 School Year

Cyrus Peirce School Request - ADD

1. **Increase encore staff:** CPS needs at least 6 encore options for sections of students to return to the middle school model built on common planning time. Currently, those options are art, chorus, percussion, Spanish, and wellness. We are requesting an encore teacher – focus to be determined. This position was reallocated to math/science for FY21, but we need that teacher as outlined in #1. *Approximate cost: Masters Year 1: \$70,691*

Respectfully submitted,

Michael Horton, Principal
Cyrus Peirce School

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13601 MID SCH GEN INST REMED SCH WIDE	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13601 51150 SALARIES SCHOOL	1.0		0.0		0.0		-	-	-
13601 51961 MEDICARE P/R TAX							-	-	-
TOTAL MID SCH GEN INST REMED SCH WIDE							-	-	-
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		100,598	218,101	220,772
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							1,424	3,223	3,261
13602 54106 SUPPLIES							998	3,000	3,000
13602 55101 BOOKS							3,358	3,000	3,000
13602 57105 OTHER EXPENSE							-	-	-
13602 57885 TECHNOLOGY							28,296	28,000	30,000
TOTAL MID SCH GEN INST SCH WIDE							134,674	259,466	264,175
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		180,969	204,907	216,806
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,608	2,971	3,144
13603 53100 PROF. SERVICES							-	-	-
13603 54106 SUPPLIES							495	500	500
13603 55101 BOOKS							-	-	-
13603 57101 TRAVEL							-	-	-
13603 57105 OTHER EXPENSE							-	-	-
TOTAL MIDSCH ENGLISH LANG. TEACHING							184,072	208,378	220,450
PUPIL COUNT:							32	32	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		0.0		0.0		114,862	-	-
13604 51961 MEDICARE P/R TAX							1,650	-	-
13604 53100 PROF. SERVICES							-	-	-
13604 54106 SUPPLIES							429	-	-
13604 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH HEALTH EDUCATION							116,941	-	-
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	6.0		6.0		6.0		565,915	522,890	538,639
13611 51151 SALARIES SCHOOL OVERTIME							-	-	-
13611 51961 MEDICARE P/R TAX							8,093	7,582	7,810
13611 54106 SUPPLIES							1,611	3,250	3,250
13611 55101 BOOKS							-	-	-
13611 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA 6TH GRADE							575,620	533,722	549,699

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
PUPIL COUNT:							151	143	119
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		6.0		6.0		468,112	552,139	554,034
13612 51961 MEDICARE P/R TAX							6,711	8,006	8,033
13612 54106 SUPPLIES							1,716	3,250	3,250
13612 54206 EQUIPMENT							-	-	-
13612 55101 BOOKS							-	-	-
TOTAL MID SCH ACA 7TH GRADE							476,540	563,395	565,317
PUPIL COUNT:							125	151	143
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		7.0		7.0		415,046	524,990	554,260
13613 51961 MEDICARE P/R TAX							5,879	7,612	8,037
13613 54106 SUPPLIES							1,501	3,250	3,250
13613 54206 EQUIPMENT							-	-	-
13613 55101 BOOKS							637	-	-
TOTAL MID SCH ACA 8TH GRADE							423,064	535,852	565,547
PUPIL COUNT:							118	130	151
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	1.0		1.0		1.0		64,006	69,249	72,219
13614 51961 MEDICARE P/R TAX							928	1,004	1,047
13614 54106 SUPPLIES							-	1,000	1,000
13614 55101 BOOKS							-	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							64,934	71,253	74,266
13618 MID SCH PHYSICAL EDUCATION	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			

13618 51150 SALARIES SCHOOL	2.0		3.0		3.0		165,098	281,061	286,456
13618 51961 MEDICARE P/R TAX							2,320	4,076	4,154
13618 54106 SUPPLIES							1,580	2,200	2,200
13618 54206 EQUIPMENT							314	600	600
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATION							169,312	287,937	293,410
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		72,040	74,943	78,156
13619 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13619 51961 MEDICARE P/R TAX							986	1,087	1,133
13619 54106 SUPPLIES							1,332	2,500	2,500
13619 54206 EQUIPMENT							111	500	500
13619 57101 IN-STATE:MISC TRAVEL							-	-	-
TOTAL MID SCH ACA NURSE							74,470	79,030	82,289

Middle School Dept. Detail

	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
CYRUS PEIRCE MIDDLE SCHOOL	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		69,942	72,760	75,880
13631 51961 MEDICARE P/R TAX							991	1,055	1,100
13631 54106 SUPPLIES							2,999	3,000	3,000
13631 55101 BOOKS							-	-	-
TOTAL MID SCH ART							73,932	76,815	79,980
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	2.4		2.0		2.0		178,037	141,838	145,574
13632 51961 MEDICARE P/R TAX							2,491	2,057	2,111
13632 54106 SUPPLIES							640	2,500	1,250
13632 54206 EQUIPMENT							7,332	2,500	3,750
13632 55101 BOOKS							-	500	500
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							175	1,000	1,000
TOTAL MIS SCH MUSIC							188,675	150,395	154,185
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		0.0		1.0		-	-	70,691
13633 51961 MEDICARE P/R TAX							-	-	1,025
13633 53100 PROF. SERVICES							-	-	-
13633 54106 SUPPLIES							-	-	-
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							-	-	71,716
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		663,800	684,458	714,205
13640 51154 SALARIES, AIDES		10.0		11.0		11.0	380,200	432,204	447,544
13640 51961 MEDICARE P/R TAX							14,754	16,192	16,845
13640 54106 SUPPLIES							2,438	3,500	3,500
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							-	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,061,193	1,136,354	1,182,094
PUPIL COUNT:							54	66	70
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

	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
CYRUS PEIRCE MIDDLE SCHOOL	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13650 51150 SALARIES SCHOOL							6,480	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							17,707	58,500	20,000
13650 51155 SALARY SUBS FOR SPED							740	14,000	14,000
13650 51961 MEDICARE P/R TAX							361	1,240	682
TOTAL MID SCH ACA SUBSTITUTES							25,289	86,740	47,682
							*COVID Floater in FY2021, not funded in FY2022.		
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	1.0		1.0		1.0		112,702	114,890	116,313
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							1,597	1,744	1,764
13661 52705 AUDIO-VIS. SERVICES							553	1,500	1,500
13661 54106 SUPPLIES							1,898	1,000	1,000
13661 54206 EQUIPMENT							-	100	100
13661 55101 BOOKS/SUBSCRIPTIONS							4,510	4,750	4,750
13661 57105 OTHER EXPENSE							400	400	400
13661 57885 TECHNOLOGY							-	1,000	1,000
TOTAL MID SCH INST SUP LIB&AUD							121,661	130,747	132,191
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	3.0		3.0		3.0		273,077	288,701	297,092
13662 51961 MEDICARE P/R TAX							3,885	4,186	4,308
13662 54106 SUPPLIES							177	446	446
13662 55101 BOOKS							-	-	-
13662 57101 TRAVEL							-	-	-
13662 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INST SUP GUIDANCE							277,140	293,333	301,846
13663 MID SCH STUDENT ACTIVITIES									

13663 51150 SALARIES SCHOOL							4,900	5,005	5,005
13663 51961 MEDICARE P/R TAX							70	73	73
13663 53100 PROFESSIONAL SERVICES							1,468	11,500	11,500
TOTAL MID SCH STUDENT ACTIVITIES							6,438	16,578	16,578
13664 MID SCH ATHLETICS									

13664 51150 COACHING STIPENDS							27,000	40,000	40,750
13664 51961 MEDICARE P/R TAX							387	580	591
13664 53100 PROFESSIONAL SERVICES							19,965	20,000	20,000
13664 54106 SUPPLIES							4,740	5,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							52,092	65,580	66,341

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2020		FY2021		FY2022		FY2020	FY2021	FY2022
	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		960	4,929	4,929
13671 51961 MEDICARE							14	71	71
13671 53100 PROFESSIONAL SERVICES							4,162	15,000	15,000
13671 57105 OTHER EXPENSE							2,487	11,000	11,000
TOTAL MID SCH OTH SER PROF DEV							7,623	31,000	31,000
13691 MIDDLE SCH ADMINISTRATIVE	A	AA/SEC	A	AA/SEC	A	AA/SEC			

13691 51150 SALARIES SCHOOL	2.0		1.0		1.0		257,638	142,000	146,260
13691 51157 NTA STIPENDS							20,000	15,000	15,500
13691 51158 Sec/Clerk DOE 02		0.3		0.3		0.3	17,846	13,266	13,664
13691 51159 Adm. Asst. DOE 03		1.0		1.0		1.0	87,016	89,256	91,934
13691 51961 MEDICARE P/R TAX							5,452	3,763	3,877
13691 53100 PROFESSIONAL SERVICES							2,575	300	300
13691 53110 GENERAL:PRINTING							648	1,000	1,000
13691 54106 SUPPLIES							3,334	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							613	500	500
13691 57105 OTHER EXPENSE							1,238	24,000	24,000
13691 57885 TECHNOLOGY, ADMIN							-	1,200	1,200
TOTAL MIDDLE SCH ADMINISTRATIVE							396,361	294,285	302,235
TOTALS PUPIL COUNT:							394	424	413
									estimate-only
CPS SUMMARY	Personnel Full-time Equivalents								
STAFFING & FINANCIAL DATA	FY2020		FY2021		FY2022				
	ACTUAL		BUDGET		PROJECTED				
Teachers	28.4		30.0		31.0				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	7.0		7.0		7.0				
Special Services Teaching Assistants		10.0		11.0		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	3.0		3.0		3.0				
Professional Development	0.0		0.0		0.0				
Administration - (Principal)	2.0		1.0		1.0				
- Secretaries / Clerk DOE 02		0.3		0.3		0.3			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	42.4	11.3	43.0	12.3	44.0	12.3			
CPS PERSONNEL TOTALS:		53.7		55.3		56.3			
SALARIES [51150-51950]							4,264,694	4,587,592	4,763,190
MEDICARE [51961]							60,603	66,522	69,066
CONTRACTED SERVICES [52-53,999]							29,372	49,300	49,300
SUPPLIES [54106....]							25,890	38,396	37,146
EQUIPMENT [54206....]							7,757	3,700	4,950
BOOKS [55,000's]							8,505	8,250	8,250
TRAVEL, OTHER [57,000's....]							4,913	36,900	36,900
HARDWARE/SOFTWARE [57,800's]							28,296	30,200	32,200
BUDGET TOTALS:							4,430,029	4,820,860	5,001,002