



Nantucket Public Schools Nantucket, Massachusetts

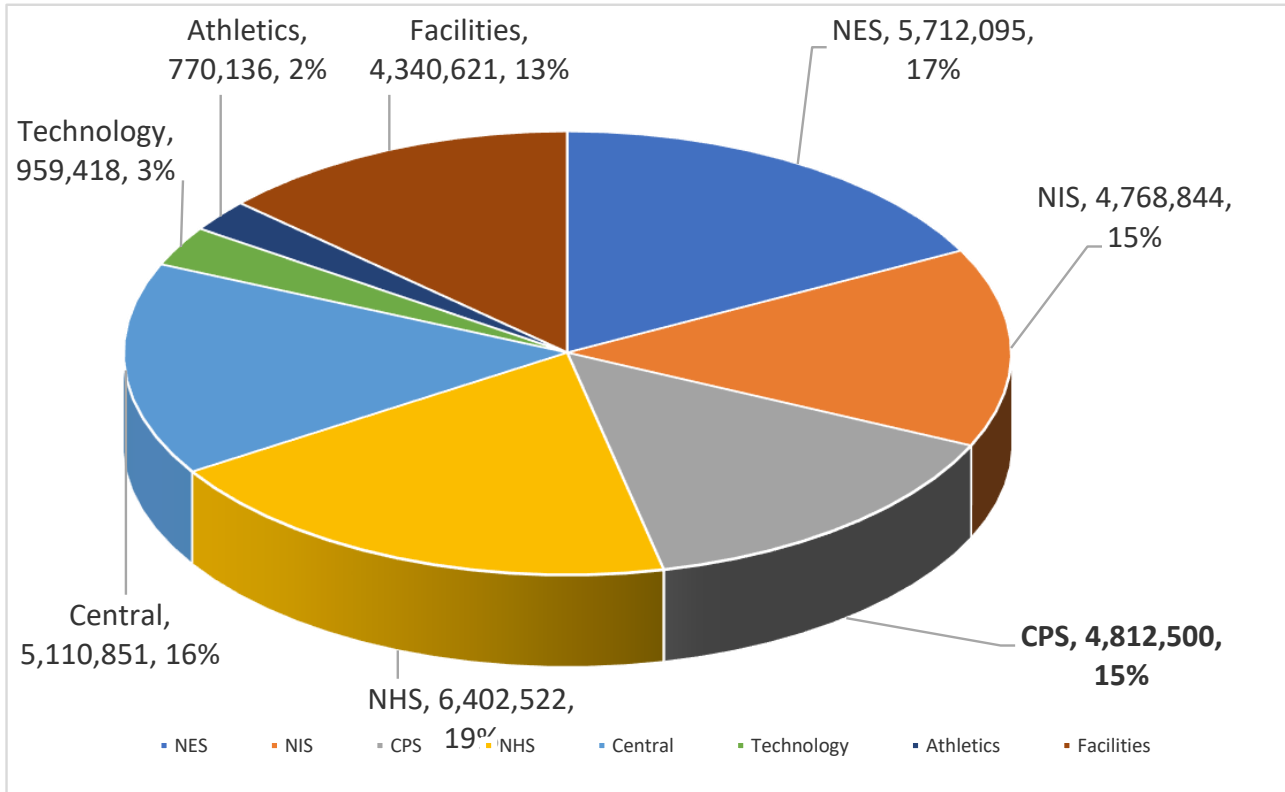


Nantucket School Committee FY2023 Education Appropriation CYRUS PEIRCE MIDDLE SCHOOL

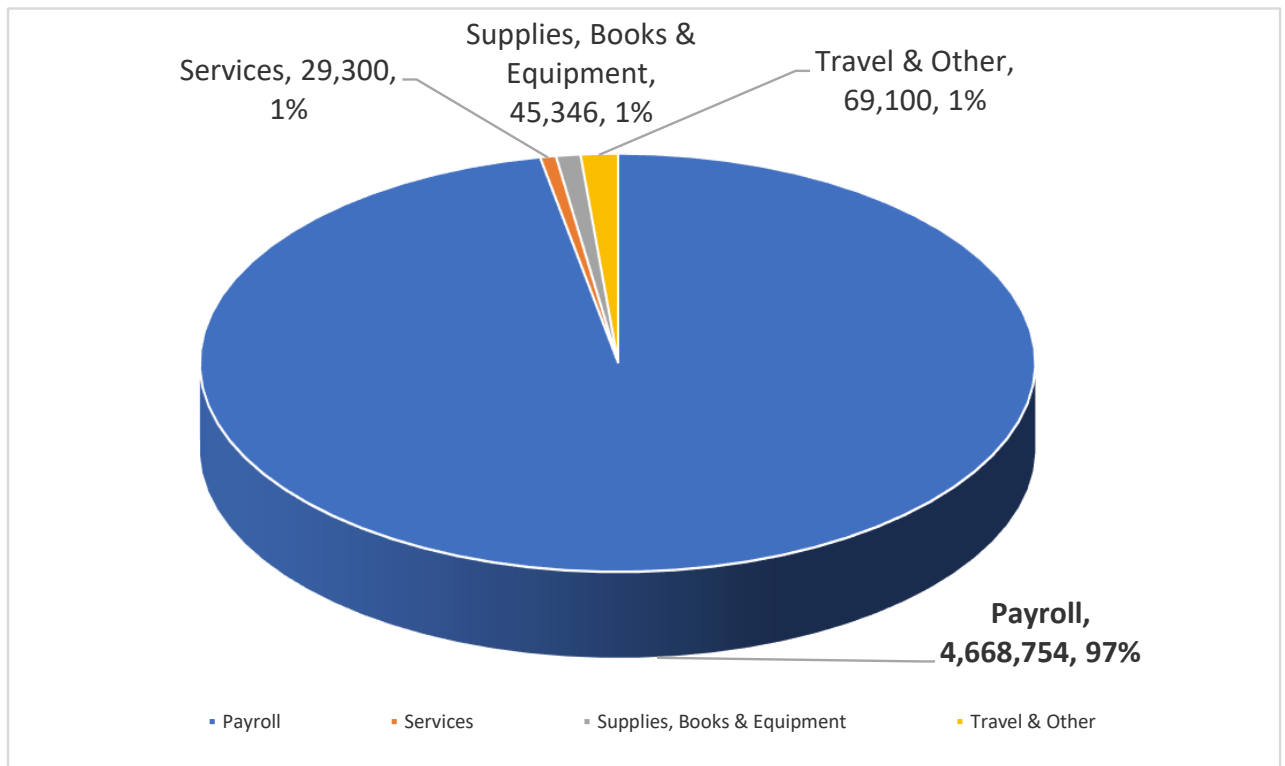


- I. Cyrus Peirce Middle School Department Cover Page**
- II. Appropriation Graphs**
 - Department budget portion of School Committee FY'22 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'**
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate**
 - Personnel staffing & three year budget comparisons

Cyrus Peirce is 15% of the SY2021-2022 School Committee Budget



Cyrus Peirce Payroll is 97% of CPS Budget



FY2023 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

Location

ftes.

ITEM

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Org.

Obj.

Cyrus Peirce Middle School

CPS	0.0	CPS * increase various Supplies lines	19,754	Various	
CPS	1.0	CPS * add 1.0 fte Guidance Counselor	69,490	13662	51150
	<u>1.0</u>		<u>89,244</u> (+)		

Cyrus Peirce School Budget Narrative for 2022-2023 School Year

Cyrus Peirce School Request - ADDs

1. **Increase counseling staff:** CPS currently has two school counselors for 426 students. We are at a student to counselor ratio of 213:1; a recommended maximum ratio of actually *knowing* and forming positive relationships with students is 100:1. Next year's CPS enrollment is expected to be 378 students. With the increase in mental and emotional health needs of our students, we need an additional school counselor to assign one at each grade-level. Even with a slight decrease in school enrollment for FY23, adding a third school counselor would bring the ratio down to 126:1. An added counselor would also enable the team to deliver weekly TRAILS lessons; our social emotional curriculum that is in place during Friday extended homerooms.
Approximate cost: Masters Year 1: \$69,490
2. **Increase Teacher Supply Budgets:** Classroom teacher supply budgets have not increased in the last 10 years. Teachers are not only purchasing annual supplies for their classrooms, but also providing snacks, fidget items, journals, and other items to make classrooms welcoming.
Approximate cost: \$19,754

Respectfully submitted,

Michael Horton, Principal
Cyrus Peirce School

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	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	0.0		0.0		0.0		-	-	-
13602 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13602 51156 SALARIES ADA COMPLIANCE							-	4,142	4,142
13602 51200 CURRICULUM/REMEDICATION							-	-	-
13602 51961 MEDICARE P/R TAX							-	60	60
13602 54106 SUPPLIES							96	3,000	3,000
13602 55101 BOOKS							5,945	3,000	3,000
13602 57105 OTHER EXPENSE							-	-	-
13602 57885 TECHNOLOGY							27,512	30,000	30,000
TOTAL MID SCH GEN INST SCH WIDE							33,552	40,202	40,202
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		204,906	159,127	142,727
13603 51154 CPS STUDENT SUPPORT AIDES		0.0		0.0		0.0	-	-	-
13603 51961 MEDICARE P/R TAX							2,900	2,307	2,070
13603 53100 PROF. SERVICES							-	-	-
13603 54106 SUPPLIES							498	500	2,000
13603 55101 BOOKS							-	-	-
13603 57101 TRAVEL							-	-	-
13603 57105 OTHER EXPENSE							-	-	-
TOTAL MIDSCH ENGLISH LANG. TEACHING							208,304	161,934	146,797
PUPIL COUNT:							32	38	45
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		115,978	-	-
13604 51961 MEDICARE P/R TAX							1,654	-	-
13604 53100 PROF. SERVICES							-	-	-
13604 54106 SUPPLIES							88	-	-
13604 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH HEALTH EDUCATION							117,721	-	-
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		515,210	547,639	566,955
13611 51151 SALARIES SCHOOL OVERTIME							-	126	-
13611 51961 MEDICARE P/R TAX							7,080	7,810	8,221
13611 54106 SUPPLIES							2,026	3,250	6,000
13611 55101 BOOKS							-	-	-
13611 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA 6TH GRADE							524,316	558,825	581,176

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
PUPIL COUNT:							144	123	105
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	6.0		6.0		6.0		554,936	472,370	489,293
13612 51961 MEDICARE P/R TAX							7,890	6,849	7,095
13612 54106 SUPPLIES							1,175	3,250	6,000
13612 54206 EQUIPMENT							-	-	-
13612 55101 BOOKS							315	-	-
TOTAL MID SCH ACA 7TH GRADE							564,315	482,469	502,388
PUPIL COUNT:							151	150	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	7.0		7.0		7.0		494,442	580,562	603,369
13613 51961 MEDICARE P/R TAX							6,879	8,418	8,749
13613 54106 SUPPLIES							3,106	3,250	7,000
13613 54206 EQUIPMENT							-	-	-
13613 55101 BOOKS							-	-	-
TOTAL MID SCH ACA 8TH GRADE							504,427	592,230	619,117
PUPIL COUNT:							129	153	150
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		69,249	72,219	78,212
13614 51961 MEDICARE P/R TAX							1,004	1,047	1,134
13614 54106 SUPPLIES							-	1,000	1,000
13614 55101 BOOKS							-	-	-
13614 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ACA FOREIGN LANG							70,253	74,266	80,346
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		168,684	286,456	292,002
13618 51961 MEDICARE P/R TAX							2,307	4,154	4,234
13618 54106 SUPPLIES							619	2,200	3,000
13618 54206 EQUIPMENT							1,184	600	1,000
13618 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH PHYSICAL EDUCATION							172,794	293,410	300,236
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		74,944	78,156	68,924
13619 51154 NURSE ASST		0.0		0.0		0.0	-	-	-
13619 51961 MEDICARE P/R TAX							1,026	1,133	999
13619 54106 SUPPLIES							1,712	2,500	2,500
13619 54206 EQUIPMENT							344	500	500
13619 57101 IN-STATE:MISC TRAVEL							-	-	-
TOTAL MID SCH ACA NURSE							78,026	82,289	72,924

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	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		72,761	75,880	79,133
13631 51961 MEDICARE P/R TAX							1,012	1,100	1,147
13631 54106 SUPPLIES							2,905	3,000	3,000
13631 55101 BOOKS							-	-	-
TOTAL MID SCH ART							76,678	79,980	83,281
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	2.0		2.0		2.0		143,162	143,298	149,442
13632 51961 MEDICARE P/R TAX							2,041	2,078	2,167
13632 54106 SUPPLIES							805	1,250	2,000
13632 54206 EQUIPMENT							2,935	3,750	3,750
13632 55101 BOOKS							1,359	500	500
13632 57101 TRAVEL							-	-	-
13632 57105 OTHER EXPENSE							-	1,000	1,000
TOTAL MIS SCH MUSIC							150,302	151,876	158,859
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		1.0		1.0		-	66,691	68,924
13633 51961 MEDICARE P/R TAX							-	1,025	999
13633 53100 PROF. SERVICES							-	-	-
13633 54106 SUPPLIES							-	-	1,000
13633 55101 BOOKS							-	-	-
13633 57105 OTHER/REPAIRS							-	-	-
TOTAL MIS SCH COMPUTERS							-	67,716	70,924
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	*	686,631	695,520	725,438
13640 51154 SALARIES, AIDES		10.0		11.0		11.0	400,294	444,807	445,104
13640 51961 MEDICARE P/R TAX							15,121	16,890	16,973
13640 54106 SUPPLIES							2,021	3,500	7,000
13640 54206 EQUIPMENT							-	-	-
13640 55101 BOOKS							636	-	-
13640 57885 TECHNOLOGY, SPEC. SERVICES							-	-	-
TOTAL MID SCH ACA SPEC EDUCA							1,104,704	1,160,717	1,194,515
PUPIL COUNT:							65	70	64
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	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13650 51150 SALARIES SCHOOL							37,419	13,000	13,000
13650 51153 SALARY/LT.SUBSTITUTES							49,905	20,000	20,000
13650 51155 SALARY SUBS FOR SPED							16,334	14,000	14,000
13650 51961 MEDICARE P/R TAX							1,491	682	682
TOTAL MID SCH ACA SUBSTITUTES							105,150	47,682	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		114,890	116,313	117,755
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							1,600	1,764	1,785
13661 52705 AUDIO-VIS. SERVICES							-	1,500	1,500
13661 54106 SUPPLIES							3,508	1,000	1,000
13661 54206 EQUIPMENT							4,500	100	100
13661 55101 BOOKS/SUBSCRIPTIONS							4,733	4,750	4,750
13661 57105 OTHER EXPENSE							148	400	400
13661 57885 TECHNOLOGY							-	1,000	1,000
TOTAL MID SCH INST SUP LIB&AUD							129,378	132,190	133,653
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		4.0		280,500	297,092	341,628
13662 51961 MEDICARE P/R TAX							3,935	4,308	4,954
13662 54106 SUPPLIES							-	446	3,000
13662 55101 BOOKS							-	-	-
13662 57101 TRAVEL							-	-	-
13662 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH INST SUP GUIDANCE							284,435	301,846	349,582
13663 MID SCH STUDENT ACTIVITIES									

13663 51150 SALARIES SCHOOL							5,100	5,005	5,005
13663 51961 MEDICARE P/R TAX							72	73	73
13663 53100 PROFESSIONAL SERVICES							596	11,500	11,500
TOTAL MID SCH STUDENT ACTIVITIES							5,768	16,578	16,578
13664 MID SCH ATHLETICS									

13664 51150 COACHING STIPENDS							28,608	34,750	34,750
13664 51961 MEDICARE P/R TAX							403	605	504
13664 53100 PROFESSIONAL SERVICES							5,752	20,000	20,000
13664 54106 SUPPLIES							5,004	5,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							39,767	60,355	60,254

Middle School Dept. Detail

CYRUS PEIRCE MIDDLE SCHOOL	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	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		-	4,929	4,929
13671 51961 MEDICARE							-	71	71
13671 53100 PROFESSIONAL SERVICES							1,929	15,000	15,000
13671 57105 OTHER EXPENSE							-	11,000	11,000
TOTAL MID SCH OTH SER PROF DEV							1,929	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	3.0		3.0		3.0		366,801	377,970	385,560
13691 51157 NTA STIPENDS							18,500	15,500	15,500
13691 51158 Sec/Clerk DOE 02		0.3		0.8		0.8	19,325	13,664	42,848
13691 51159 Adm. Asst. DOE 03		1.0		1.0		1.0	89,325	91,934	94,692
13691 51961 MEDICARE P/R TAX							6,916	7,222	7,810
13691 53100 PROFESSIONAL SERVICES							1,713	300	300
13691 53110 GENERAL:PRINTING							1,000	1,000	1,000
13691 54106 SUPPLIES							9,274	4,000	4,000
13691 57101 CONFERENCE/TRAVEL							-	500	500
13691 57105 OTHER EXPENSE							1,883	24,000	24,000
13691 57885 TECHNOLOGY, ADMIN							-	1,200	1,200
TOTAL MIDDLE SCH ADMINISTRATIVE							514,736	537,290	577,410
TOTALS PUPIL COUNT:							424	426	378
									estimate-only
CPS SUMMARY	Personnel Full-time Equivalents								
STAFFING & FINANCIAL DATA	FY2021		FY2022		FY2023				
	ACTUAL		BUDGET		PROJECTED				
Teachers	29.0		29.0		29.0				
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		4.0				
Professional Development	0.0		0.0		0.0				
Administration - (Principal)	3.0		3.0		3.0				
- Secretaries / Clerk DOE 02		0.3		0.8		0.8			
- Administrative Assistants DOE 3		1.0		1.0		1.0			
	44.0	11.3	44.0	12.8	45.0	12.8			
CPS PERSONNEL TOTALS:		55.3		56.8		57.8			
SALARIES [51150-51950]							4,527,906	4,636,513	4,808,697
MEDICARE [51961]							63,331	67,596	69,726
CONTRACTED SERVICES [52-53,999]							10,991	49,300	49,300
SUPPLIES [54106....]							32,835	37,146	56,500
EQUIPMENT [54206....]							8,963	4,950	5,350
BOOKS [55,000's]							12,988	8,250	8,250
TRAVEL, OTHER [57,000's....]							2,031	36,900	36,900
HARDWARE/SOFTWARE [57,800's]							27,512	32,200	32,200
BUDGET TOTALS:							4,686,556	4,872,855	5,066,923