



SECTION X: EDUCATION
NANTUCKET PUBLIC SCHOOLS



Town of Nantucket
16 Broad Street
Nantucket, MA 02554
www.nantucket-ma.gov

FY2010 Nantucket Public Schools Preliminary Budget Forecast



Preliminary Budget Forecast

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- Key to Changes
- Department Detail –
Financials, Pupils & Staff

Budget Message

January 10, 2009

We take pride in presenting for your review the Nantucket Public Schools fiscal year 2010 [July 1, 2009 – June 30, 2010] preliminary, budgetary planning forecast.

The current forecast calls for an 8% decline to \$20,840,000 from the initially proposed, FY2010 'pro-forma' budget of \$22,580,000. The \$22.6 million 'pro-forma' also called the 'Status-Quo' budget reflected the amount of funding necessary to provide current staffing levels, educational programs and student services next year in the FY2010 budget at 2010 prices.

Discussions, since August 2008, with town officials indicate the need for the public schools to absorb a proportional share of the Town's FY2010 General Fund deficit which in aggregate is currently forecasted to be \$3.6 million. The education portion has been established as \$1,740,000. We ask you to remember that town-wide budget discussions continue and forecasts are subject to revisions – so we are using this document as a 'planning forecast' tool.

The currently established goal for School Committee budget decisions – as 'summarized and detailed' in the accompanying document is to portray the type and depth of reductions in educational programs and student services which are believed necessary for the school district to achieve the requested reduction target of \$1,740,000. Frankly, this reduced budget is not desirable as it is felt important and necessary instructional programming and student services will need to be eliminated, modified or reduced to unacceptable levels in order to achieve the financial reduction target.

It is the consensus of your School Committee that appropriate and desirable education cannot be delivered to our students if such cutbacks are enacted. Therefore, discussions relating to the need for additional revenue sources continue. These talks have recently 'leaned towards' the necessity of a public school operating budget override request at Annual Town Meeting as efforts to establish fees, as supplemental revenues, are thought to either 'tax' the 'least able to pay' families, or present the prospect of such a protracted time frame for meaningful levels of receipts to become generated, as to be not beneficial to the current funding dilemma. Perhaps some combination of participant fees and override will eventually be formulated.

Budget Message continued

Our forecast indicates the loss of some 35 full-time equivalent personnel. Every effort has been and continues to be made to insulate the 'classroom and students' from the financial reduction impact, however, reductions of this magnitude cannot be met by reduced support services, facilities closures and reductions in administration alone. The reduction profile is that 10% of the teaching staff and 17% of support personnel may be negatively affected by these reduction measures.

Please allow us to provide one final note for clarity purposes when reading the financials. The financial reduction summary on Page 3 of the Summaries Section at the beginning of the budget forecast document reflects a 3.6% decline in funding. Earlier in this message we stated the actual decline in funding is 8%. The loss of 8% is accurate because it measures the reduction from the level of funding needed to retain all current staff, programs and services into FY2010, whereas the 3.6% 'year-over-year' decline is measured from the prior year budget amount.

Please review it, ask questions about it.

On behalf of the Nantucket School Committee,

Thank you.

System Summaries

- Nantucket Elementary School
- Cyrus Peirce Middle school
- Nantucket High School
- Special Services Department
- Central Office
- Facilities Department

NPS SYSTEM SUMMARY

NANTUCKET PUBLIC SCHOOLS SYSTEM SUMMARY	Personnel Full-time Equivalents			FY 2008	FY2009		FY2010	10/09		
	FY 2008	FY2009	FY2010	BUDGET	ORIGINAL	BUDGET	PRELIMINARY	\$ CHANGE %		
	Actual	Revised	Forecast	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.		
Nantucket Elementary School										
SALARIES [51100-51950]				4,507,153	4,742,013	4,612,849	4,661,922	49,073	1%	
MEDICARE [51961]				57,492	68,758	66,886	67,598	712	1%	
CONTRACTED SERVICES [52-53,999]				16,005	11,575	17,575	11,575	-6,000	-34%	
SUPPLIES [54106....]				75,101	119,148	88,148	94,148	6,000	7%	
EQUIPMENT [54206....]				18,260	12,299	12,299	12,299	0	0%	
BOOKS [55,000's]				26,446	26,820	26,820	26,820	0	0%	
TRAVEL, OTHER [57.....]				33,659	64,763	64,763	64,763	0	0%	
HARDWARE/SOFTWARE [58,000's]				0	0	0	0	0		
TOTALS:	69.3	68.5	61.9	4,734,117	5,045,376	4,889,340	4,939,125	49,785	1.0%	
Cyrus Peirce Middle School										
SALARIES [51100-51950]				2,370,933	2,475,577	2,479,052	2,213,667	-265,385	-11%	
MEDICARE [51961]				44,938	35,241	35,742	32,098	-3,644	-10%	
CONTRACTED SERVICES [52-53,999]				11,386	25,983	25,983	25,983	0	0%	
SUPPLIES [54106....]				32,013	64,725	54,225	39,225	-15,000	-28%	
EQUIPMENT [54206....]				8,605	16,260	16,260	6,260	-10,000	-62%	
BOOKS [55,000's]				21,989	25,630	11,630	1,630	-10,000	-86%	
TRAVEL, OTHER [57.....]				15,860	34,938	34,938	34,938	0	0%	
HARDWARE/SOFTWARE [58,000's]				2,108	9,794	9,294	9,294	0	0%	
TOTALS:	30.6	34.6	27.2	2,507,832	2,688,148	2,667,125	2,363,095	-304,029	-11.4%	
Nantucket High School										
SALARIES [51100-51950]				3,656,208	3,825,686	3,978,726	3,912,495	-66,231	-2%	
MEDICARE [51961]				44,552	55,962	57,692	56,504	-1,187	-2%	
CONTRACTED SERVICES [52-53,999]				154,812	177,446	175,446	139,046	-36,400	-21%	
SUPPLIES [54106....]				100,958	123,200	120,358	95,200	-25,158	-21%	
EQUIPMENT [54206....]				16,444	15,200	15,700	15,700	0	0%	
BOOKS [55,000's]				31,381	27,637	24,747	24,637	-110	0%	
TRAVEL, OTHER [57.....]				85,865	122,940	121,602	121,440	-162	0%	
HARDWARE/SOFTWARE [58,000's]				14,327	30,000	20,000	17,000	-3,000	-15%	
TOTALS:	48.9	50.3	45.5	4,104,546	4,378,071	4,514,270	4,382,022	-132,248	-2.9%	

NPS SYSTEM SUMMARY

NANTUCKET PUBLIC SCHOOLS SYSTEM SUMMARY	Personnel Full-time Equivalents			FY 2008	FY2009		FY2010	10/09		
	FY 2008	FY2009	FY2010	BUDGET	ORIGINAL	BUDGET	PRELIMINARY	\$ CHANGE %		
	Actual	Revised	Forecast	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.		
Central Office										
SALARIES [51100-51950]				1,004,408	1,583,790	1,305,855	1,440,066	134,211	10%	
MEDICARE [51961]				11,071	22,906	18,935	20,881	1,946	10%	
MEDICAL PREMIUMS [51701]										
CONTRACTED SERVICES [52-53,999]				551,579	257,262	597,262	607,262	10,000	2%	
SUPPLIES [54106....]				23,048	25,500	35,500	35,500	0	0%	
EQUIPMENT [54206....]				14,855	30,952	20,952	20,952	0	0%	
BOOKS [55,000's]				24,509	40,000	40,000	40,000	0	0%	
TRAVEL, OTHER [57.....]				288,775	232,822	263,114	242,073	-21,041	-8%	
HARDWARE/SOFTWARE [58,000's]				85,508	93,000	58,000	58,000	0	0%	
TOTALS:	25.3	24.6	19.7	2,003,752	2,286,232	2,339,618	2,464,734	125,116	5.3%	
							(Includes \$445,000 worth NTA Incentives and Contractual Payment Liabilities)			
Special Services										
SALARIES [51100-51950]				2,951,096	3,252,379	3,367,486	3,093,420	-274,066	-8%	
MEDICARE [51961]				38,704	47,323	48,829	44,855	-3,974	-8%	
CONTRACTED SERVICES [52-53,999]				1,497,010	1,017,887	771,439	771,439			
SUPPLIES [54106....]				13,611	26,950	26,950	26,950			
EQUIPMENT [54206....]				0	160	160	160			
BOOKS [55,000's]				1,316	3,583	2,583	2,583			
TRAVEL, OTHER [57.....]				63,671	44,000	44,000	44,000			
HARDWARE/SOFTWARE [58,000's]				0	0	0	4,333	4,333		
TOTALS:	58.4	59.7	48.7	4,565,408	4,392,282	4,261,446	3,987,739	-273,707	-6.4%	
Facilities & Grounds										
SALARIES [51100-51950]				1,299,913	1,476,402	1,428,249	1,321,729	-106,520	-7%	
MEDICARE [51961]				19,434	21,409	20,710	19,165	-1,545	-7%	
CONTRACTED SERVICES [52-53,999]				1,352,606	1,154,919	1,445,038	1,192,390	-252,648	-17%	
SUPPLIES [54106....]				221,938	170,000	170,000	170,000	0	0%	
EQUIPMENT [54206....]				na	na	na	na			
BOOKS [55,000's]				na	na	na	na			
TRAVEL, OTHER [57.....]				na	na	na	na			
HARDWARE/SOFTWARE [58,000's]				na	na	na	na			
TOTALS:	26.2	25.5	24.8	2,893,890	2,822,730	3,063,997	2,703,284	-360,712	-11.8%	

Change Key by Account

- Nantucket Elementary School
- Cyrus Peirce Middle school
- Nantucket High School
- Administration
- Athletics
- School Committee

FY2010 Budget Development Change KEY by Account (Account Line Number)

<u>LOC</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
Nantucket Elementary School				
NES	Substitutes	-40,000	13550	51150
NES	Permanent Sub	-60,000	13550	51153
	SPED Teachers PreK (2.0)	-120,000	13510	51150
NES	Guidance (0.6)	-36,000	13562	51150
NES	Team Leaders	-12,000	13591	51150
NES	Library TA (Attrition) (0.5)	-30,000	13561	51154
	SPED Teaching Assistants (3.0)	-90,000	13510	51154
NES	Teaching Assistant	-30,000	13511	51154
NES	Teaching Assistant	-30,000	13512	51154
NES	Teaching Assistant	-30,000	13513	51154
NES	Teaching Assistant	-30,000	13514	51154
NES	Teaching Assistant	-30,000	13515	51154
NES	Teaching Assistant	-30,000	13516	51154
	SPED Teacher	-60,000	13540	51150
				-628,000
Cyrus Peirce Middle School				
CPS	Adminstrative Assistant (0.5)	-23,000	13691	51159
CPS	School Counselor (0.5)	-34,000	13662	51150
CPS	PE/Health Teacher (0.6)	-36,000	13604	51150
CPS	Teacher	-60,000	13633	51150
CPS	Music Teacher (0.6)	-36,000	13632	51150
CPS	Band Teacher (0.55)	-30,000	13632	51150
CPS	Industrial Tech. Teacher (0.1)	-10,000	13622	51150
CPS	Teaching Assistants (1.5)	-30,000	13611	51154
CPS	Teaching Assistant (1.0)	-30,000	13612	51154
CPS	Peer Mediator	-25,000	13602	51150
CPS	Supplies [-\$15,000]	-11,875	13602	54106
CPS	Supplies	-1,125	13611	54106
CPS	Supplies	-1,000	13612	54106
CPS	Supplies	-1,000	13613	54106
CPS	Books [-\$10,000]	-1,000	13602	55101
CPS	Books	-3,000	13614	55101
CPS	Books	-400	13632	55101
CPS	Books	-5,600	13661	55101
CPS	Equipment [-\$10,000]	-300	13618	54206
CPS	Equipment	-1,000	13632	54206
CPS	Equipment	-3,000	13633	54206
CPS	Equipment	-2,900	13661	54206
CPS	Equipment	-500	13662	54206
CPS	Equipment	-2,300	13691	54206
CPS	ADD: 0.4 Foreign Lang. Teacher	24,000	13614	51150
				-325,000

Nantucket High School

NHS	Teacher - Alternative Education	-74,000	13701	51150
NHS	Administrative Assistant (0.3)	-18,000	13791	51159
	SPED Teaching Assistants (3.0)	-90,000	13740	51154
NHS	Teaching Assistants (0.5)	-15,000	13761	51154
	Elective Teachers			
NHS	PE/Health Teacher (0.8)	-48,000	13718	51150
NHS	Music Teacher (0.4)	-24,000	13732	51150
NHS	Consumer Science Teacher (0.2)	-12,000	13721	51150
	Academic Teachers			
NHS	Mathematics Teacher (1.0)	-60,000	13712	51150
NHS	Foreign Language Teacher (0.8)	-48,000	13714	51150
NHS	Social Studies Teacher (0.4)	-24,000	13716	51150
NHS	Science Teacher (1.0)	-60,000	13717	51150
NHS	Supplies/Materials/Books	-23,000	13702	54106
NHS	Technology Supplies/Equip.	-3,000	13702	57885
NHS	Peer Mediation (0.3)	-25,000	13701	51150
NHS	ADD: 0.4 Health Teacher	25,000	13704	51150
NHS	ADD: 0.2 Latin Teacher	12,000	13714	51150
				<u>-487,000</u>

Adminstration

CENT	Assistant Superintendent (1.0)	-140,442	13861	51150
CENT	Administrative Assistant (1.0)	-56,687	13861	51159
	FAC Facilities Manager (20%)	-23,873	13881	51150
	FAC Copies/Printers Contract	-35,000	13884	53114
	TECH Technology Director (10%)	-10,661	13865	51150
	TECH Technology Technician (.75)	-50,000	13865	51150
CENT	Student Services Director (20%)	-22,747	13861	51150
CENT	Business Official (10%)	-10,851	13891	51150
				<u>-350,261</u>

Athletics

	Coaching Stipends	-15,600	13764	51150
	Transportation & Officials Fees	-36,400	13764	53300
	Supplies/Equipment	-2,000	13764	54106
				<u>-54,000</u>

School Committee

	ADD: Add'l NTA Incentives Provisor	62,261	13892	51150
				<u>62,261</u>

NET Change:

-1,782,000

Department Narrative/Details – Financials, Pupils & Staff

- Nantucket Elementary School
- Cyrus Peirce Middle school
- Nantucket High School
- Special Services Department
- Central Office
- Facilities Department

Nantucket Elementary School

Narrative

Category	Anticipated Impact
Substitutes Permanent substitute	The reduction of \$100,000 means that we shall have to: 1] use existing staff to provide coverage 2] conduct some meetings either before or after school
Pre-K /Educare	The reduction of \$120,000 means that we shall have to: 1] Eliminate one section of the Pre-K program 2] Eliminate Educare services
Team Leaders	The reduction of \$12,000 means that: Team Leader positions will be done on a voluntary basis
Library TA (attrition)	The reduction of \$30,000 means that: 1] The existing position will not be filled for the coming year 2] Duties of the position will be undertaken by existing staff
Teaching assistants (9)	The reduction of \$270,000 means that: 1] Students will be grouped differently 2] Existing TAs will be realigned based on cluster needs 3] K classrooms will not have an individual TA
Guidance (.6)	The reduction of \$36,000 means that: 1] Direct support to students will be reduced 2] Existing guidance staff will have increased responsibilities
Special Education (1)	The reduction of \$60,000 means that: 1] The position's caseload will be absorbed by existing staff

**NANTUCKET ELEMENTARY
SCHOOL DEPARTMENT DETAIL**

Nantucket Elementary School	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./REV.	
NANTUCKET ELEMENTARY SCHOOL											
13501 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA					

13501 51150 SALARIES SCHOOL	3.9		4.0		4.0		222,292	253,311	270,014	268,077	-1,937 -1%
13501 51154 SALARY/AIDES							0				
13501 51156 SALARY ADA COMPLIANCE							0	5,496	5,496	5,661	165 3%
13501 51200 CURRICULUM/REMEDATION			1.0		1.0		13,918	71,197	87,766	93,844	6,079 7%
13501 51961 MEDICARE P/R TAX							2,445	4,785	5,267	5,330	62 1%
13501 54106 SUPPLIES							1,949	2,775	2,775	2,775	
13501 55101 BOOKS							2,044	2,900	2,900	2,900	
13501 57101 TRAVEL							0	0	0	0	
TOTAL ELM GEN INST REMEDIAL SER							242,649	340,464	374,218	378,587	4,369 1%
								Net of \$44,256 Title One Offset			
PUPIL COUNT:											
13502 ELM GEN INST SCH WIDE	T	TA	T	TA	T	TA					
13502 54106 SUPPLIES							31,329	65,621	39,621	45,621	6,000 15%
13502 57885 SCHOOL WIDE TECHNOLOGY											
TOTAL ELM GEN INST SCHOOL WIDE							31,329	65,621	39,621	45,621	6,000 15%
								BOOKS 5YR. CYCLE			
									CUT \$20K		
									TRNS.\$6K	TRNS. RESTORED	
13503 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA					

13503 51150 SALARIES SCHOOL	1.0		1.0		1.0		54,305	108,727	58,168	64,729	6,561 11%
13503 51154 SALARY/AIDES		1.0		1.0		1.0	26,868	27,059	27,597	28,425	828 3%
13503 51961 MEDICARE P/R TAX							1,126	1,969	1,244	1,351	107 9%
13503 54106 SUPPLIES							1,758				
13503 55101 BOOKS							4,914				
13503-57101 IN-STATE TRAVEL											
13503-57105 OTHER											
TOTAL ELM ENGLISH LANGUAGE TEACHING							88,971	137,755	87,009	94,505	7,496 9%
PUPIL COUNT:											
13511 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA					

13511 51150 SALARIES SCHOOL	6.0		5.0		5.0		483,848	506,720	425,479	445,278	19,799 5%
13511 51154 AIDES		5.9		6.0		6.0	169,621	121,421	182,605	188,083	5,478 3%
13511 51961 MEDICARE P/R TAX							8,100	9,108	8,817	9,184	367 4%
13511 54106 SUPPLIES							3,618	4,000	4,000	4,000	
13511 55101 BOOKS							259	500	500	500	
TOTAL ELM SCH ACA KINDERGARDEN							665,446	641,749	621,401	647,045	25,643 4%
										TA Staff Returns fr. LOA	
PUPIL COUNT:							110		86	106	
							10.01.07		10.01.08	REDUCE 1.0 TA	
13512 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA					

**NANTUCKET ELEMENTARY
SCHOOL DEPARTMENT DETAIL**

Nantucket Elementary School	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./REV.		

13512 51150 SALARIES SCHOOL	6.0		6.0		6.0		419,612	458,304	441,153	470,578	29,424	7%
13512 51154 AIDES		1.0		1.0		0.0	31,060	32,458	30,136	1,040	-29,096	-97%
13512 51961 MEDICARE P/R TAX							6,279	7,116	6,834	6,838	5	0%
13512 54106 SUPPLIES							3,869	3,955	3,955	3,955		
13512 55101 BOOKS							271	445	445	445		
TOTAL ELM SCH ACA 1ST GRADE							461,091	502,278	482,523	482,856	333	0%
										REDUCE 1.0 TA		
PUPIL COUNT:							100		114	87		

13513 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA						

13513 51150 SALARIES SCHOOL	6.0		5.0		5.0		462,588	415,147	399,722	418,459	18,737	5%
13513 51154 AIDES		1.0		1.0		0.0	29,048	30,686	31,126	2,060	-29,066	-93%
13513 51961 MEDICARE P/R TAX							6,286	6,465	6,247	6,098	-150	-2%
13513 54106 SUPPLIES							3,651	4,725	4,725	4,725		
13513 55101 BOOKS							98	675	675	675		
TOTAL ELM SCH ACA 2ND GRADE							501,671	457,698	442,495	432,016	-10,479	-2%
										REDUCE 1.0 TA		
PUPIL COUNT:							103		99	114		

13514 ELM SCH ACA 3RD GRADE	T	TA	T	TA	T	TA						

13514 51150 SALARIES SCHOOL	5.0		5.0		6.0		326,145	353,366	339,195	446,192	106,997	32%
13514 51154 AIDES		1.0		1.0		0.0	30,402	32,850	33,321	4,321	-29,000	-87%
13514 51961 MEDICARE P/R TAX							5,148	5,600	5,401	6,532	1,131	21%
13514 54106 SUPPLIES							3,084	4,000	4,000	4,000		
13514 55101 BOOKS							80	500	500	500		
13514 57101 IN-STATE:MISC TRAVEL							3,560	4,300	4,300	4,300		
TOTAL ELM SCH ACA 3RD GRADE							368,419	400,616	386,717	465,845	79,128	20%
										Teaching Staff Returns fr. LOA		
PUPIL COUNT:							95		95	95		
										REDUCE 1.0 TA		
13515 ELM SCH ACA 4TH GRADE	T	TA	T	TA	T	TA						

13515 51150 SALARIES SCHOOL	5.0		5.0		5.0		383,635	399,326	369,632	388,821	19,189	5%
13515 51154 AIDES		1.0		1.0		0.0	28,895	30,195	30,628	1,547	-29,081	-95%
13515 51961 MEDICARE P/R TAX							6,118	6,228	5,804	5,660	-143	-2%
13515 54106 SUPPLIES							3,404	4,000	4,000	4,000		
13515 55101 BOOKS							121	500	500	500		
13515 57105 OTHER EXPENSE							1,081	4,000	4,000	4,000		
TOTAL ELM SCH ACA 4TH GRADE							423,253	444,249	414,563	404,528	-10,036	-2%
										REDUCE 1.0 TA		
PUPIL COUNT:							98		94	94		

13516 ELM SCH ACA 5TH GRADE	T	TA	T	TA	T	TA						

13516 51150 SALARIES SCHOOL	5.0		5.0		5.0		356,062	376,216	372,826	391,961	19,135	5%
13516 51154 AIDES		1.0		1.0		0.0	40,315	40,228	41,298	12,507	-28,791	-70%

**NANTUCKET ELEMENTARY
SCHOOL DEPARTMENT DETAIL**

Nantucket Elementary School	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./REV.		
13516 51961 MEDICARE P/R TAX							5,620	6,038	6,005	5,865	-140	-2%
13516 54106 SUPPLIES							3,209	4,000	4,000	4,000		
13516 55101 BOOKS							153	500	500	500		
13516 57101 TRAVEL							4,879	5,000	5,000	5,000		
TOTAL ELM SCH ACA 5TH GRADE							410,238	431,982	429,629	419,832	-9,797	-2%
PUPIL COUNT:							87		93	94		
13517 ELM SCH SCIENCE LAB	T	TA	T	TA	T	TA						

13517 51150 SALARIES SCHOOL												
13517 51961 MEDICARE P/R TAX							137					
13518 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA						

13518 51150 SALARIES SCHOOL	2.0		2.0		2.0		163,992	170,992	172,492	178,852	6,360	4%
13518 51961 MEDICARE P/R TAX							1,121	2,479	2,501	2,593	92	4%
13518 54106 SUPPLIES							1,973	2,000	2,000	2,000		
13518 54206 EQUIPMENT							1,933	1,600	1,600	1,600		
13518 55101 BOOKS							94	200	200	200		
13518 57105 OTHER EXPENSE							0	320	320	320		
TOTAL ELM SCH ACA PHY EDUCATION							169,113	177,591	179,113	185,565	6,452	4%
13519 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA						

13519 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	99,113	102,843	102,486	106,260	3,774	4%
13519 51961 MEDICARE P/R TAX							1,421	1,491	1,486	1,541	55	4%
13519 53100 SCHOOL PHYSICIAN							0	1,000	1,000	1,000		
13519 54106 SUPPLIES							2,067	2,700	2,700	2,700		
13519 54206 EQUIPMENT							1,222	1,500	1,500	1,500		
13519 57101 IN-STATE:MISC TRAVEL							0	100	100	100		
13519 57105 OTHER EXPENSE							0	235	235	235		
TOTAL ELM SCH OTH SER NURSE							103,823	109,869	109,507	113,336	3,828	3%
13531 ELM SCH ART	T	TA	T	TA	T	TA						

13531 51150 SALARIES SCHOOL	2.0		2.0		2.0		133,322	137,659	145,503	153,854	8,351	6%
13531 51961 MEDICARE P/R TAX							1,925	1,996	2,110	2,231	121	6%
13531 54106 SUPPLIES							5,720	6,455	6,455	6,455	0	0%
13531 55101 BOOKS							0	200	200	200		
13531 57105 OTHER EXPENSE							0	30	30	30		
TOTAL ELM SCH ART							140,968	146,340	154,298	162,770	8,472	5%
13532 ELM SCH MUSIC	T	TA	T	TA	T	TA						

13532 51150 SALARIES SCHOOL	2.3		1.8		1.3		171,466	182,849	144,546	116,704	-27,841	-19%
13532 51961 MEDICARE P/R TAX							1,077	2,651	2,096	1,692	-404	-19%
13532 54106 SUPPLIES							1,617	2,020	2,020	2,020		
13532 54206 EQUIPMENT							4,385	400	400	400	0	0%

**NANTUCKET ELEMENTARY
SCHOOL DEPARTMENT DETAIL**

Nantucket Elementary School	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./REV.		
13532 55101 BOOKS							87	850	850	850		
13532 57105 OTHER EXPENSE							600	600	600	600		
TOTAL ELM SCH MUSIC							179,231	189,370	150,512	122,267	-28,245	-19%
	Staff Departs											
13533 ELM SCH COMPUTERS	T	TA	T	TA	T	TA						

13533 51150 SALARIES SCHOOL	1.0		1.0		1.0		82,465	86,503	90,396	93,875	3,480	4%
13533 51961 MEDICARE P/R TAX							1,184	1,254	1,311	1,361	50	4%
13533 54106 SUPPLIES							3,165	3,500	3,500	3,500		
13533 55101 BOOKS							40	100	100	100		
13533 57105 OTHER/REPAIRS							3,390	4,000	4,000	4,000		
TOTAL ELM SCH COMPUTERS							90,244	95,357	99,306	102,837	3,530	4%
13550 ELM SCH ACA SUBSTITUTES	T	TA	T	TA	T	TA						

13550 51150 SALARIES SCHOOL							77,597	43,014	43,014	4,304	-38,710	-90%
13550 51153 SALARY/LONG TERM SUBSTIT	1.6		1.6		0.0		96,402	85,533	85,533	27,368	-58,165	-68%
13550 51155 SALARY SUBS FOR SP ED							8,250					
13550 51961 MEDICARE P/R TAX							2,561	1,864	1,864	459	-1,405	-75%
TOTAL ELM SCH ACA SUBSTITUTES							184,810	130,411	130,411	32,132	-98,280	-75%
	REDUCTION \$100,000											
13561 ELM SCH INST SUP LIB&AUD	L	LA	L	LA	L	LA						

13561 51150 SALARIES SCHOOL	1.0		1.0		1.0		98,653	140,532	93,612	96,972	3,360	4%
13561 51154 SALARY/AIDES		1.0		1.0		0.0	39,542	0	41,885	13,094	-28,791	-69%
13561 51961 MEDICARE P/R TAX							567	2,038	1,965	1,596	-369	-19%
13561 52705 AUDIO-VISUAL SUPPLIES							1,126	2,000	2,000	2,000	0	0%
13561 54106 SUPPLIES							1,956	2,447	2,447	2,447	0	0%
13561 54206 EQUIPMENT							5,906	8,799	8,799	8,799	0	0%
13561 55101 BOOKS							18,283	19,000	19,000	19,000	0	0%
13561 57105 OTHER EXPENSE							1,528	1,998	1,998	1,998		
TOTAL ELM SCH INST SUP LIB&AUD							167,563	176,814	171,705	145,905	-25,800	-15%
	REDUCE 1.0 FTE TA											
13562 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA						

13562 51150 SALARIES SCHOOL	2.1		2.2		2.6		160,618	251,181	172,996	235,920	62,923	36%
13562 51961 MEDICARE P/R TAX							2,264	3,642	2,508	3,421	912	36%
13562 54106 SUPPLIES							950	950	950	950		
13562 54206 EQUIPMENT												
13562 55101 BOOKS								450	450	450		
13562 57105 OTHER EXPENSE							154	1,700	1,700	1,700		
TOTAL ELM SCH INST SUP GUIDANCE							163,986	257,923	178,605	242,440	63,836	36%
	REDUCE 0.6 FTE											
13564 ELM SCH INST SUP STUD ACT												

13564 51150 SALARIES SCHOOL							5,085	7,155	7,203	7,382	178	2%
13564 51961 MEDICARE P/R TAX							74	104	104	107	3	2%
13564 57105 OTHER EXPENSE							0		0	0		

**NANTUCKET ELEMENTARY
SCHOOL DEPARTMENT DETAIL**

Nantucket Elementary School	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./REV.	
TOTAL ELM SCH INST SUP STUD ACT							5,159	7,259	7,308	7,489	181 2%
13571 ELM SCH OTH SERV PROF DEV											

13571 51150 PROF DEV SALARIES											
13571 53100 PROFESSIONAL SERVICES							7,964				
13571 57105 OTHER EXPENSE							18,019	36,000	36,000	36,000	0 0%
TOTAL ELM SCH OTH SERV PROF DEV							25,983	36,000	36,000	36,000	0 0%
13591 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA					

13591 51150 SALARIES SCHOOL	1.5		1.9		2.0		90,665	271,045	205,233	240,364	35,131 17%
13591 51150 SALARIES - NTA STIPENDS							---		21,700	9,700	-12,000 -55%
13591 51158 SALARIES SCHOOL - DOE 02		1.0		1.0		1.0	45,254		46,966	48,845	1,879 4%
13591 51159 SALARIES SCHOOL - DOE 03		2.0		2.0		2.0	156,115		93,122	96,847	3,725 4%
13591 51961 MEDICARE P/R TAX							4,040	3,930	5,322	5,738	417 8%
13591 52501 IMPLEMENTATION							4,937	5,575	11,575	5,575	-6,000 -52%
13591 53110 GENERAL:PRINTING							1,978	3,000	3,000	3,000	
13591 54106 SUPPLIES							1,784	6,000	1,000	1,000	0 0%
13591 54206 EQUIPMENT							4,815				
13591 57105 OTHER EXPENSE							448	6,480	6,480	6,480	0 0%
TOTAL ELM SCH ADMINISTRATION							310,036	296,030	394,399	417,550	23,151 6%
TOTALS PUPIL COUNT:							593		581	590	NESDEC FORECAST
								TRNS.\$6K			Full Positions Full Year
								CUT \$5K			Transfer Returned

**NANTUCKET ELEMENTARY
SCHOOL DEPARTMENT DETAIL**

Nantucket Elementary School	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./REV.			
											REDUCE STIPENDS \$12K
	Personnel Full-time Equivalents										
	FY 2008		FY 2009		FY2010						
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED					
Teachers	46.7		45.4	44.3							
Teaching Assistants		11.9		12.0		7.0					
Special Services Teachers											
Special Services Teaching Assistants											
Nurses & Nurse Assistants	1.0	1.0	1.0	1.0	1.0	1.0					
Librarians & Librarian Assistants	1.0	1.0	1.0	1.0	1.0	0.0					
Guidance & Guidance Assistants	2.1		2.2		2.6						
Administration	1.5		1.9		2.0						
- Secretaries / Clerk DOE 02		1.0		1.0		1.0					
- Administrative Assistants DOE 3		2.0		2.0		2.0					
Facilities											
School Lunch											
	52.4	16.9	51.5	17.0	50.9	11.0					
PERSONNEL TOTALS:		69.3		68.5		61.9					
SUMMARY											
SALARIES [51100-51950]							4,507,153	4,742,013	4,612,849	4,661,922	49,073 1%
MEDICARE [51961]							57,492	68,758	66,886	67,598	712 1%
CONTRACTED SERVICES [52-53,999]							16,005	11,575	17,575	11,575	-6,000 -34%
SUPPLIES [54106....]							75,101	119,148	88,148	94,148	6,000 7%
EQUIPMENT [54206....]							18,260	12,299	12,299	12,299	0 0%
BOOKS [55,000's]							26,446	26,820	26,820	26,820	0 0%
TRAVEL, OTHER [57.....]							33,659	64,763	64,763	64,763	0 0%
HARDWARE/SOFTWARE [58,000's]											
TOTALS:							4,734,117	5,045,376	4,889,340	4,939,125	49,785 1%

Cyrus Peirce Middle School

Narrative

1. The reduction of 2 full time administrative assistants to one full time and one half time administrative assistant positions. This reduction will have minimum impact on the efficient running of the front office.
2. The reduction of 2 full time guidance counselors to one full time and one half time guidance positions. In 07-08, CPS had 1 guidance counselor for 272 students; we currently have 265. With this reduction, we will still have an additional half time person more than in 07-08 to deliver services to our students.
3. The reduction of 1 full time wellness teacher to 0.6 (3 classes daily) position. The 6th grade will continue to have six weeks of health (30 classes). The 7th and 8th grade will have health 2 times weekly for a semester (36 classes).
4. The reduction of 1 full time academic teacher. This position was added when we had 5 sections in grade 8 in 07-08 which we no longer have. Currently the position is providing extra math support to grades 6 and 8 and electives in technology for grades 7 and 8. The technology electives will continue to be offered.

Cyrus Peirce Middle School

Narrative

5. The reduction of chorus/drama will allow all 6th grade students to participate in Chorus and Band and have a six week drama program as they currently do. For 7th and 8th graders, Chorus and Band will be an elective. Drama for 7th and 8th would be a stipend teacher position and an after school club activity.
6. Band (a single band period per day) and Industrial arts (a grade 7 and a grade 8 period) can still provide this program to students while providing some reduction in funding.
7. The reduction of 2.5 teaching assistants will impact both the library and the classrooms. CPS will have a total of 8 teaching assistants for the three grade level classrooms.
8. The Peer Mediation salaried position will be eliminated. The program will continue supported by Guidance and Behavioral Programs and possibly a stipend position.
9. Reduction of a portion of supplies, books and equipment.

CYRUS PEIRCE MIDDLE SCHOOL DETAIL

CYRUS PEIRCE MIDDLE SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./ REV.		
13602 MID SCH GEN INST SCH WIDE	I	IA	I	IA	I	IA						

13602 51200 CURRICULUM/REMEDATION	0.5		0.0				64,401	45,188	14,053	14,474	421	3%
13602 51961 MEDICARE P/R TAX							1,780			210	210	
13602 54106 SUPPLIES							12,894	22,375	11,875	0	-11,875	-100%
13602 55101 BOOKS							14,942	15,000	1,000	0		
13602 57885 TECHNOLOGY							2,108	9,794	9,294	9,294		
									0			
TOTAL MID SCH GEN INST SCH WIDE							96,124	92,357	36,222	23,977	-12,244	-34%
								\$25K CUT PENDING			REDUCE 11,875 SUPPLIES	
								CPS SELECTIONS			REDUCE BOOKS 1,000	
13603 MIDSCH ENGLISH LANGUAGE TEACHIN	I	IA	I	IA	I	IA						

13603 51150 SALARIES SCHOOL	1.0		1.0		1.0		61,641	67,312	66,671	72,112	5,440	8%
13603 51961 MEDICARE P/R TAX							880	976	967	1,046	79	8%
13603 53100 PROF. SERVICES												
13603 54106 SUPPLIES								1,000	1,000	1,000		
13603 55101 BOOKS												
13603 57101 TRAVEL												
13603 57105 OTHER EXPENSE												
TOTAL MIDSCH ENGLISH LANG. TEACHING							62,521	69,288	68,638	74,157	5,519	8%
PUPIL COUNT:												
13604 MID SCH HEALTH EDUCATION	I	IA	I	IA	I	IA						

13604 51150 SALARIES SCHOOL	0.3		0.6		0.0		45,688	46,945	46,498	12,358	-34,140	-73%
13604 51961 MEDICARE P/R TAX							628	681	674	179	-495	-73%
13604 53100 PROF. SERVICES								0	0	0		
13604 54106 SUPPLIES							773	800	800	800		
13604 57105 OTHER EXPENSE							489	500	500	500		
TOTAL MID SCH HEALTH EDUCATION							47,577	48,926	48,472	13,837	-34,635	-71%
												REDUCE 0.6 FTE Teacher
13611 MID SCH ACA 6TH GRADE	I	IA	I	IA	I	IA						

13611 51150 SALARIES SCHOOL	4.0		5.0		4.0		327,378	336,156	411,051	332,753	-78,298	-19%
13611 51154 SALARIES AIDES		1.0	3.0		1.5		106,076	60,432	92,522	50,283	-42,239	-46%
13611 51961 MEDICARE P/R TAX							3,563	5,751	7,302	5,554	-1,748	-24%
13611 54106 SUPPLIES							1,269	1,800	1,800	675	-1,125	-63%
13611 55101 BOOKS							0					
13611 57101 TRAVEL							0	308	308	308		
TOTAL MID SCH ACA 6TH GRADE							438,287	404,447	512,983	389,572	-123,411	-24%
												REDUCE 2.5 FTE TA's
												Staff Resignation
PUPIL COUNT:							91		93	95		REDUCE SUPPLIES \$1,125
									10.01.08			
13612 MID SCH ACA 7TH GRADE	I	IA	I	IA	I	IA						

13612 51150 SALARIES SCHOOL	5.4		4.0		4.0		281,148	296,922	294,127	310,387	16,260	6%
13612 51154 SALARIES AIDES		0.2	2.0		1.0		22,071	31,716	62,307	34,176	-28,131	-45%
13612 51961 MEDICARE P/R TAX							4,510	4,765	5,168	4,996	-172	-3%
13612 54106 SUPPLIES							1,020	1,800	1,800	800	-1,000	-56%
13612 55101 BOOKS												

CYRUS PEIRCE MIDDLE SCHOOL DETAIL

CYRUS PEIRCE MIDDLE SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.				
13612 57101 IN-STATE:MISC TRAVEL							700	1,000	1,000	1,000		
TOTAL MID SCH ACA 7TH GRADE							309,449	336,203	364,402	351,359	-13,043	-4%
										REDUCE 1.0 FTE TA		
										REDUCE SUPPLIES \$1,000		
PUPIL COUNT:							84		87	93		
									10.01.08			
13613 MID SCH ACA 8TH GRADE	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13613 51150 SALARIES SCHOOL	4.2		4.0		4.0		371,023	431,959	280,178	302,219	22,042	8%
13613 51154 SALARIES AIDES		1.0	1.0		0.5		45,527	47,108	30,600	17,154	-13,446	-44%
13613 51961 MEDICARE P/R TAX							5,766	6,946	4,506	4,631	125	3%
13613 54106 SUPPLIES							1,241	1,800	1,800	800	-1,000	-56%
13613 55101 BOOKS												
13613 54206 EQUIPMENT							2,136	3,500	3,500	3,500		
13613 57101 TRAVEL							3,500	3,500	3,500	3,500		
TOTAL MID SCH ACA 8TH GRADE							429,192	494,813	324,083	331,804	7,721	2%
										Staff Resignation		
PUPIL COUNT:							103		84	90		
									10.01.08	REDUCE SUPPLIES \$1,000		
13614 MID SCH ACA FOREIGN LANG	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13614 51150 SALARIES SCHOOL	1.2		1.3		1.7		72,004	78,395	78,123	108,498	30,375	39%
13614 51961 MEDICARE P/R TAX							1,002	1,137	1,133	1,573	440	39%
13614 54106 SUPPLIES							452	900	900	900	0	0%
13614 55101 BOOKS							726	3,000	3,000	0	-3,000	-100%
13614 57105 OTHER EXPENSE							691	1,000	1,000	1,000		
										ADD 0.4 FTE TEACHER		
TOTAL MID SCH ACA FOREIGN LANG							74,874	84,432	84,156	111,971	27,815	33%
										REDUCE BOOKS \$3,000		
13618 MID SCH PHYSICAL EDUCATIO	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13618 51150 SALARIES SCHOOL	1.5		1.4		1.4		111,537	112,062	110,994	115,434	4,440	4%
13618 51961 MEDICARE P/R TAX							1,596	1,625	1,609	1,674	64	4%
13618 54106 SUPPLIES							1,314	1,200	1,200	1,200		
13618 54206 EQUIPMENT							831	1,000	1,000	700	-300	-30%
13618 57105 OTHER EXPENSE							331	3,000	3,000	3,000		
										REDUCE EQUIPMENT \$300		
TOTAL MID SCH PHYSICAL EDUCATIO							115,609	118,887	117,804	122,008	4,204	4%
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	0.5	0.5	0.5	0.5	0.5	27,163	50,035	49,916	54,650	4,733	9%
13619 51961 MEDICARE P/R TAX							15,102	726	724	792	69	9%
13619 54106 SUPPLIES							687	2,600	2,600	2,600		
13619 54206 EQUIPMENT							999	500	500	500		
13619 57101 IN-STATE:MISC TRAVEL							474	200	200	200		
							0					
TOTAL MID SCH ACA NURSE							44,424	54,061	53,940	58,742	4,802	9%
										0.5 fte step 10 = 8%		
13622 MID SCH INDUSTRIAL TECH	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13622 51150 SALARIES SCHOOL	0.5		0.5		0.4		38,940	40,887	40,498	32,118	-8,380	-21%
13622 51961 MEDICARE P/R TAX							563	593	587	466	-122	-21%

CYRUS PEIRCE MIDDLE SCHOOL DETAIL

CYRUS PEIRCE MIDDLE SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./ REV.	
13622 54106 SUPPLIES							1,708	7,150	7,150	7,150	0 0%
13622 54206 EQUIPMENT							655	1,560	1,560	1,560	
13622 55101 BOOKS							0	100	100	100	
13622 57105 OTHER EXPENSE							0	100	100	100	
TOTAL MID SCH INDUSTRIAL TECH							41,866	50,390	49,995	41,494	-8,502 -17%
										REDUCE 0.1 TEACHER	
13631 MID SCH ART	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					

13631 51150 SALARIES SCHOOL	0.5		0.0		0.0		38,733	43,916	43,498	45,238	1,740 4%
13631 51961 MEDICARE P/R TAX							559	637	631	656	25 4%
13631 54106 SUPPLIES							2,967	3,000	3,000	3,000	
TOTAL MID SCH ART							42,259	47,553	47,129	48,894	1,765 4%
13632 MIS SCH MUSIC	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					

13632 51150 SALARIES SCHOOL	1.6		1.8		0.6		160,678	169,882	143,543	83,183	-60,360 -42%
13632 51961 MEDICARE P/R TAX							2,097	2,463	2,081	1,206	-875 -42%
13632 54106 SUPPLIES							1,573	2,100	2,100	2,100	0 0%
13632 54206 EQUIPMENT							1,069	1,000	1,000	0	-1,000 -100%
13632 55101 BOOKS							739	900	900	500	-400 -44%
13632 57101 TRAVEL							206	800	800	800	
13632 57105 OTHER EXPENSE							515	600	600	600	
									0		REDUCE EQUIPMENT \$1000
TOTAL MIS SCH MUSIC							166,876	177,745	151,024	88,389	-62,636 -41%
											REDUCE 1.15 TEACHER
											REDUCE BOOKS \$400
13633 MIS SCH COMPUTERS	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					

13633 51150 SALARIES SCHOOL	0.6		1.6		0.6		38,521	42,065	122,661	71,033	-51,627 -42%
13633 51961 MEDICARE P/R TAX							557	610	1,779	1,030	-749 -42%
13633 53100 PROF. SERVICES							0	1,000	1,000	1,000	
13633 54106 SUPPLIES							0	500	500	500	
13633 54206 EQUIPMENT							2,274	3,000	3,000	0	-3,000 -100%
13633 55101 BOOKS							0	1,000	1,000	1,000	
13633 57105 OTHER/REPAIRS							250	1,000	1,000	1,000	
TOTAL MIS SCH COMPUTERS							41,602	49,175	130,939	75,563	-55,376 -42%
								corrected placement			Step 10 = 8%, plus 4% base
											REDUCE 1.0 FTE TEACHER
13634 MID SCH ACA ENRICH PERIOD											

13634 54106 SUPPLIES							60	400	400	400	
TOTAL MID SCH ACA ENRICH PERIOD							60	400	400	400	
13650 MID SCH ACA SUBSTITUTES	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					

13650 51150 SALARIES SCHOOL							30,333	22,603	31,510	32,455	945 3%
13650 51153 SALARY/LT.SUBSTITUTES							68,217	40,416	41,510	42,755	1,245 3%
13650 51961 MEDICARE P/R TAX							1,390	914	1,059	1,091	32 3%
TOTAL MID SCH ACA SUBSTITUTES							99,940	63,933	74,079	76,301	2,222 3%
								(+)\$10K SUBS			
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>					

CYRUS PEIRCE MIDDLE SCHOOL DETAIL

CYRUS PEIRCE MIDDLE SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09		
	FY 2008		FY 2009		FY2010		ORIGINAL	BUDGET	PREL.	\$ CHANGE %			
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.					
13691 51150 SALARIES SCHOOL	1.1		1.0		1.0		122,761	141,338	125,408	129,377	3,970	3%	
13691 51150 SALARIES - NTA STIPENDS							---		15,872	15,872			
13691 51158 SALARIES, Sec/Clerk DOE 02		0.5		0.0			22,283	25,553	0				
13691 51159 SALARIES Adm. Asst. DOE 03		1.0		2.0		1.5	63,112	64,926	113,344	94,485	-18,859	-17%	
13691 51961 MEDICARE P/R TAX							3,023	3,361	3,692	3,476	-216	-6%	
13691 52501 IMPLEMENTATION							1,410	3,596	3,596	3,596			
13691 53110 GENERAL:PRINTING							3,151	4,500	4,500	4,500			
13691 54106 SUPPLIES							562	6,350	6,350	6,350			
13691 54206 EQUIPMENT							0	2,300	2,300	0	-2,300	-100%	
13691 57101 CONFERENCE/TRAVEL							131	500	500	500			
13691 57105 OTHER EXPENSE							380	1,000	1,000	1,000			
TOTAL MIDDLE SCH ADMINISTRATIVE							216,813	253,424	276,562	259,156	-17,405	-6%	
									Secretary converts to Adm. Asst.				
									2nd AA trns.	2nd AA trns. From NHS			
13692 SITE BASED TEAM											REDUCE 0.5 ESP/AA		
-----											REDUCE EQUIPMENT \$2,300		
13692 57105 OTHER EXPENSE							0	250	250	250			
TOTAL SITE BASED TEAM							0	250	250	250			
TOTALS PUPIL COUNT:							278		264	278			
											NESDEC FORECAST		
<u>CPS SUMMARY</u>	Personnel Full-time Equivalents												
<u>STAFFING & FINANCIAL DATA</u>	FY 2008		FY 2009		FY2010								
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.					
Teachers	21.3		21.1		17.7								
Teaching Assistants		2.2		6.0		3.0							
Special Services Teachers													
Special Services Teaching Assistants													
Nurses & Nurse Assistants	0.5	0.5	0.5	0.5	0.5	0.5							
Librarians & Librarian Assistants	0.5	1.0	0.5	1.0	0.5	1.0							
Guidance & Guidance Assistants	1.5	0.5	2.0	0.0	1.5	0.0							
Administration - (Principals & Ath.Dir.)	1.1		1.0		1.0								
- Secretaries / Clerk DOE 02		0.5		0.0									
- Administrative Assistants DOE 3		1.0		2.0		1.5							
Facilities													
School Lunch													
	24.9	5.7	25.1	9.5	21.2	6.0							
CPS PERSONNEL TOTALS:		30.6		34.6		27.2							
SALARIES [51150-51950]							2,370,933	2,475,577	2,479,052	2,213,667	-265,385	-11%	
MEDICARE [51961]							44,938	35,241	35,742	32,098	-3,644	-10%	
CONTRACTED SERVICES [52-53,999]							11,386	25,983	25,983	25,983			
SUPPLIES [54106...]							32,013	64,725	54,225	39,225	-15,000	-28%	
EQUIPMENT [54206...]							8,605	16,260	16,260	6,260	-10,000	-62%	
BOOKS [55,000's]							21,989	25,630	11,630	1,630	-10,000	-86%	
TRAVEL, OTHER [57,000's....]							15,860	34,938	34,938	34,938	0	0%	
HARDWARE/SOFTWARE [58,000's]							2,108	9,794	9,294	9,294			
BUDGET TOTALS:							2,507,832	2,688,148	2,667,125	2,363,095	-304,029	-11%	

Nantucket High School

Narrative

ITEM(S)	FY '10 (PROPOSED)	FY '09 (CURRENT)	INCREASE (DECREASE)	IMPACT OF REDUCTIONS
Alternative Education	0		(\$74,000)	This program diminished at NHS and was moved to CPS in FY09.
.3 Administrative Assistant	0	\$18,000	(\$18,000)	This represents a reduction in AA services provided to the Guidance Department.
3.5 Teaching Assistants	0	\$105,000	(\$105,000)	This would mean a reduction in services to our general education and special education classrooms of teaching assistant support.
1.4 Elective Teachers	0	\$84,000	(\$84,000)	This will result in increased class sizes in and/or reduced offerings in Art, PE/Health, Music, Culinary, Auto and Wood Technology. 1.4 elective teachers represent 7 class sections across these departments.

Nantucket High School

Narrative

ITEM(S)	FY '10 (PROPOSED)	FY '09 (CURRENT)	INCREASE (DECREASE)	IMPACT OF REDUCTIONS
3.2 Academic Teachers	0	\$192,000	(\$192,000)	This will result in increased class sizes in, reduction of electives in and/or elimination of courses in English, Mathematics, Social Studies, Science, and/or World Languages. 3.2 academic teachers represent 16 class sections across these departments.
Supplies/Materials/Books	\$(26,000)	\$43,000	(\$26,000)	This would reinstate materials teachers need to successfully address the needs of all students in their classes.
.3 Peer Mediation	0	\$24,000	(\$24,000)	This would change how peer mediation is overseen at NHS. We would have to investigate an alternative way of offering the program.

Nantucket High School Narrative

ITEM(S)	FY '10 (PROPOSED)	FY '09 (CURRENT)	INCREASE (DECREASE)	IMPACT OF REDUCTIONS
.2 Latin Teacher	\$12,000	\$0	\$12,000	This would increase offerings in the World Language Department, which would be accessible to a wider range of students with varying abilities.
.4 Health Teacher	\$24,000	\$0	\$24,000	The request for having health at NHS came out of the PTSM group established in 2008. It will address our need for a stand alone health course educating students on a wide variety of wellness topics – physical, emotional, social, and psychological wellbeing.

NANTUCKET HIGH SCHOOL

DEPARTMENT DETAIL

NANTUCKET HIGH SCHOOL	Personnel Full-time Equivalents						2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY 2010		2008 99	ORIGINAL	BUDGET	PREL.	\$ CHANGE %
	Actual		Revised		Projected		ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.
NANTUCKET HIGH SCHOOL											
13701 HIGH SCH GEN INST	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					
13701 51200 CURR./REMEDICATION	0.4		0.0				56,767	-33,795	11,098	11,431	333 3%
13701 51961 MEDICARE P/R TAX									161	166	5 3%
TOTAL HIGH SCH GEN INST							56,767	-33,795	11,259	11,597	338 3%
								(input error)			
13702 HIGH SCH GEN INST SCHWIDE											
13702 54106 SUPPLIES							13,676	28,000	23,000	0	-23,000 -100%
13702 57885 TECHNOLOGY							14,327	30,000	20,000	17,000	-3,000 -15%
TOTAL HIGH SCH GEN INST SCHWIDE							28,003	58,000	43,000	17,000	-26,000 -60%
									\$15k funding reductions		
										REDUCE SUPPLIES/MAT. \$26K	
13703 HIGH SCH ENGLISH LANGUAGE TEACHING	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					
13703 51150 SALARIES SCHOOL	1.0		1.0		1.0		85,648	89,832	87,996	91,475	3,480 4%
13703 51961 MEDICARE P/R TAX							1,227	1,303	1,276	1,326	50 4%
13703 53100 PROF. SERVICES											
13703 54106 SUPPLIES								1,000	1,000	1,000	
13703 55101 BOOKS							506	2,974	1,974	1,974	0 0%
13703 57101 TRAVEL											
13703 57105 OTHER EXPENSE											
TOTAL HIGH SCH ENGLISH LANG. TEACHING							87,381	95,109	92,246	95,776	3,530 4%
13704 HIGH SCH HEALTH EDUCATION											
13704 54106 SUPPLIES							2,103	2,200	2,200	2,200	
13704 54206 EQUIPMENT											
13704 57105 OTHER EXPENSE											
TOTAL HIGH SCH HEALTH EDUCATION							2,103	2,200	2,200	2,200	
13711 HIGH SCH ACA ENGLISH	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					
13711 51150 SALARIES SCHOOL	6.0		6.0		6.0		384,139	415,191	411,237	448,830	37,592 9%
13711 51961 MEDICARE P/R TAX							5,353	6,020	5,963	6,508	545 9%
13711 54106 SUPPLIES							360	400	558	400	
13711 55101 BOOKS							3,619	1,900	610	1,900	
TOTAL HIGH SCH ACA ENGLISH							393,472	423,511	418,368	457,638	38,137 9%
										scale rates	
13712 HIGH SCH ACA MATHEMATICS	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>					
13712 51150 SALARIES SCHOOL	5.6		6.0		5.0		384,429	419,618	421,045	391,369	-29,675 -7%
13712 51961 MEDICARE P/R TAX							5,605	6,084	6,105	5,675	-430 -7%
13712 54106 SUPPLIES							947	1,000	1,000	1,000	
13712 55101 BOOKS							3,633	3,581	1,581	1,581	
										REDUCE 1.0 ACADEMIC TEACHER	

NANTUCKET HIGH SCHOOL

DEPARTMENT DETAIL

NANTUCKET HIGH SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY 2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	Actual		Revised		Projected		APPROP	REVISED	PROJECTION	PROJ./ REV.		
TOTAL HIGH SCH ACA MATHMATICS							394,613	430,283	429,731	399,625	-30,106	-7%
13714 HIGH SCH ACA FOREIGN LANG	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>						
13714 51150 SALARIES SCHOOL	3.8		4.0		3.4		242,351	258,500	269,114	251,810	-17,303	-6%
13714 51961 MEDICARE P/R TAX							3,267	3,748	3,902	3,651	-251	-6%
13714 54106 SUPPLIES							1,153	1,300	1,300	1,300		
13714 55101 BOOKS							5,788					
13714 57105 OTHER EXPENSE							1,000	1,000	1,162	1,000		
TOTAL HIGH SCH ACA FOREIGN LANG							253,560	264,548	275,478	257,762	-17,554	-6%
13716 HIGH SCH ACA SOC STUDIES	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>						
13716 51150 SALARIES SCHOOL	4.0		5.0		4.6		314,535	395,413	397,265	390,650	-6,615	-2%
13716 51961 MEDICARE P/R TAX							4,381	5,733	5,760	5,664	-96	-2%
13716 54106 SUPPLIES							1,157	900	900	900	0	0%
13716 57101 TRAVEL							5,612					
TOTAL HIGH SCH ACA SOC STUDIES							325,684	402,046	403,926	397,214	-6,711	-2%
13717 HIGH SCH ACA SCIENCE	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>						
13717 51150 SALARIES SCHOOL	4.2		4.4		3.4		272,042	315,582	258,489	220,248	-38,241	-15%
13717 51961 MEDICARE P/R TAX							3,971	4,576	3,748	3,194	-554	-15%
13717 54106 SUPPLIES												
13717 55101 BOOKS							1,830	0	2,900			
13717 57105 OTHER EXPENSE							1,739	2,000	2,000	2,000		
TOTAL HIGH SCH ACA SCIENCE							279,583	322,158	267,137	225,441	-38,795	-16%
13718 HIGH SCH ACA PHY EDUCATIO	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>	<u>I</u>	<u>TA</u>						
13718 51150 SALARIES SCHOOL	2.4		2.8		2.4		184,940	185,337	203,125	188,283	-14,842	-7%
13718 51961 MEDICARE P/R TAX							2,648	2,687	2,945	2,730	-215	-7%
13718 54106 SUPPLIES							2,215	3,100	3,100	3,100		
13718 54206 EQUIPMENT							3,516	3,100	2,600	2,600		
13718 57105 OTHER EXPENSE							5,152	4,900	4,400	4,400		
TOTAL HIGH SCH ACA PHY EDUCATIO							198,471	199,124	216,170	201,113	-15,057	-7%
13719 HIGH SCH ACA NURSE	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>	<u>N</u>	<u>NA</u>						
13719 51150 SALARIES SCHOOL	0.5	0.5	0.5	0.5	0.5	0.5	32,101	50,035	34,720	38,998	4,278	12%
13719 51154 SALARY/AIDES							15,102		15,196	15,652	456	3%
13719 51961 MEDICARE P/R TAX							664	726	724	565	-158	-22%
13719 53100 SCHOOL PHYSICIAN							0	100	100	100		
13719 54106 SUPPLIES							1,007	1,000	1,000	1,000		
13719 54206 EQUIPMENT							855	900	900	900		
13719 57105 OTHER EXPENSE							0	100	100	100		
TOTAL HIGH SCH ACA NURSE							49,730	52,861	52,740	57,315	4,575	9%

NANTUCKET HIGH SCHOOL
DEPARTMENT DETAIL

NANTUCKET HIGH SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY 2010		2008 99	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	Actual		Revised		Projected		ACTUAL	APPROP	REVISED	PROJECTION	PROJ./	REV.
										scale rate step 8%(+) 4% base		
13720 CULINARY ARTS PROGRAM HS	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13720 51150 SALARIES SCHOOL	1.0		1.0		1.0		81,980	70,109	69,441	77,996	8,555	12%
13720 51961 MEDICARE P/R TAX							1,137	1,017	1,007	1,131	124	12%
13720 54106 SUPPLIES							0					
13720 57105 OTHER EXPENSE							0					
TOTAL CULINARY ARTS PROGRAM HS							83,117	71,126	70,448	79,127	8,679	12%
										scale rate step 8%(+) 4% base		
13721 HIGH SCH FAMILY & CONSUMER SCI	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13721 51150 SALARIES SCHOOL	1.0		1.0		0.8		82,045	58,300	86,996	78,475	-8,520	-10%
13721 51961 MEDICARE P/R TAX								845	1,261	1,138	-124	-10%
13721 54106 SUPPLIES												
13721 55101 BOOKS												
13721 57105 OTHER EXPENSE												
TOTAL HIGH SCH FAMILY & CONSUMER SCI							82,045	59,145	88,257	79,613	-8,644	-10%
										REDUCE 0.2 ELECTIVE TEACHER		
13722 HIGH SCH INDUSTRIAL TECH	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13722 51150 SALARIES SCHOOL	2.0		2.0		2.0		158,213	162,592	162,792	169,032	6,240	4%
13722 51961 MEDICARE P/R TAX							1,035	2,358	2,360	2,451	90	4%
13722-53100 PROFESSIONAL SERVICES								3,000	3,000	3,000		
13722 54106 SUPPLIES							18,323	15,700	15,700	15,700		
13722 54206 EQUIPMENT							4,023	4,000	3,000	3,000		
13722 57105 OTHER EXPENSE							7,467	8,600	7,600	7,600		
TOTAL HIGH SCH INDUSTRIAL TECH							189,061	196,250	194,453	200,783	6,330	3%
13725 HIGH SCH ACA VOC PHOTO	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13725 54106 SUPPLIES												
13725 54206 EQUIPMENT												
13725 57105 OTHER EXPENSE												
TOTAL HIGH SCH ACA VOC PHOTO												
13731 HIGH SCH ART	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13731 51150 SALARIES SCHOOL	2.0		2.0		2.0		183,756	146,689	151,798	160,337	8,539	6%
13731 51961 MEDICARE P/R TAX							0	2,127	2,201	2,325	124	6%
13731 54106 SUPPLIES							10,967	10,900	12,900	12,900		
13731 54206 EQUIPMENT							4,677	2,500	5,500	5,500		
13731 57105 OTHER							0		1,000	1,000		
TOTAL HIGH SCH ART							199,399	162,216	173,399	182,061	8,663	5%

NANTUCKET HIGH SCHOOL

DEPARTMENT DETAIL

NANTUCKET HIGH SCHOOL	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY 2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	Actual		Revised		Projected		APPROP	REVISED	PROJECTION	PROJ./ REV.		
13732 HIGH SCH MUSIC	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13732 51150 SALARIES SCHOOL	2.0		1.8		1.4		134,901	137,848	147,293	128,980	-18,312	-12%
13732 51961 MEDICARE P/R TAX							718	1,999	2,136	1,870	-266	-12%
13732 54106 SUPPLIES							406	300	300	300		
13732 54206 EQUIPMENT							2,272	2,500	2,500	2,500		
13732 55101 BOOKS							2,700	2,500	2,500	2,500		
13732 57101 IN-STATE:MISC TRAVEL							3,819	4,000	4,000	4,000		
13732 57105 OTHER EXPENSE							1,950	1,900	900	900		
TOTAL HIGH SCH MUSIC							146,766	151,047	159,629	141,051	-18,578	-12%
									scale rates	REDUCE 0.4 ELECTIVE TEACHER		
13733 HIGH SCH COMPUTERS	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13733 51150 SALARIES SCHOOL	1.4		0.0				79,322	58,727	0	0		
13733 51961 MEDICARE P/R TAX							1,221	852	0	0		
13733 53100 PROFESSIONAL SERVICES									0	0		
13733 55101 BOOKS									0			
13733 57105 OTHER/REPAIRS									0	0		
TOTAL HIGH SCH COMPUTERS							80,543	59,579	0	0		
13750 HIGH SCH ACA SUBSTITUTES	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>	<u>I</u>	<u>IA</u>						

13750 51150 SALARIES SCHOOL							43,113	35,226	0			
13750 51153 SALARY/L. TERM SUBSTIT			1.0		1.0		0	11,906	74,474	80,551	6,077	8%
13750 51155 SALARY SUBS FOR SP ED							12,000					
13750 51961 MEDICARE P/R TAX							800	683	1,080	1,168	88	8%
TOTAL HIGH SCH ACA SUBSTITUTES							55,913	47,815	75,554	81,719	6,165	8%
13761 HIGH SCH INST SUP LIB&AUD	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>	<u>L</u>	<u>LA</u>						

13761 51150 SALARIES SCHOOL	0.5	1.0	0.5	1.0	0.5	0.5	46,395	78,089	43,175	44,795	1,620	4%
13761 51152 LIBRARY PART TIME							4,673	6,312	6,312	6,501	190	3%
13761 51154 SALARY/AIDES							28,201		35,017	21,031	-13,985	-40%
13761 51961 MEDICARE P/R TAX							1,137	1,224	1,225	1,049	-177	-14%
13761 52705 AUDIO-VISUAL SUPPLIES							2,012	1,900	1,900	1,900		
13761 54106 SUPPLIES							610	900	900	900		
13761 54206 EQUIPMENT							1,101	2,200	1,200	1,200		
13761 55101 BOOKS							11,935	12,400	10,900	12,400		
13761 57105 OTHER EXPENSE							2,822	2,800	2,800	2,800		
TOTAL HIGH SCH INST SUP LIB&AUD							98,884	105,825	103,429	92,576	-12,352	-10%
												REDUCE 0.5 TA
13762 HIGH SCH INST SUP GUIDANC	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>	<u>G</u>	<u>GA/SEC</u>						

13762 51150 SALARIES SCHOOL	2.5		3.0		3.0		230,361	232,865	272,713	284,112	11,399	4%
13762 51158 SALARIES, SEC./CLERK DOE 02		0.3		0.3		0.0		16,532	16,118	0	-16,118	-100%

NANTUCKET HIGH SCHOOL

DEPARTMENT DETAIL

NANTUCKET HIGH SCHOOL	Personnel Full-time Equivalents						2009 06		FY2010	10/09		
	FY 2008		FY 2009		FY 2010		2008 99	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	Actual		Revised		Projected		ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.	
ENROLLMENTS:												
GRADE 9							114		114	97		
GRADE 10							103		101	108		
GRADE 11							103		97	95		
GRADE 12							94		98	91		
TOTALS PUPIL COUNT:							414		410	391		
										NESDEC FORECAST		
NHS SUMMARY DATA												
Personnel Full-time Equivalents												
FY 2008		FY 2009		FY 2010								
Actual		Revised		Projected								
Teachers	36.7		38.0		34.0							
Teaching Assistants		0.0		0.0		0.0						
Special Services Teachers												
Special Services Teaching Assistants												
Nurses & Nurse Assistants	0.5	0.5	0.5	0.5	0.5	0.5						
Librarians & Librarian Assistants	0.5	1.0	0.5	1.0	0.5	0.5						
Guidance Counselors & Assistants	2.5	1.3	3.0	1.3	3.0	1.0						
Administration - (Principals & Ath.Dir.)	2.9		3.0		3.0							
- Secretaries / Clerk DOE 02		1.0		1.0		1.0						
- Administrative Assistants DOE 3		2.0		1.5		1.5						
Facilities												
School Lunch												
	43.1	5.8	45.0	5.3	41.0	4.5						
NHS PERSONNEL TOTALS:		48.9		50.3		45.5						
NHS SUMMARY FINANCIAL DATA												
SALARIES [51150-51950]							3,656,208	3,825,686	3,978,726	3,912,495	-66,231	-2%
MEDICARE [51961]							44,552	55,962	57,692	56,504	-1,187	-2%
CONTRACTED SERVICES [52-53,999]							154,812	177,446	175,446	139,046	-36,400	-21%
SUPPLIES [54106....]							100,958	123,200	120,358	95,200	-25,158	-21%
EQUIPMENT [54206....]							16,444	15,200	15,700	15,700		
BOOKS [55,000's]							31,381	27,637	24,747	24,637	-110	0%
TRAVEL, OTHER [57,000's....]							85,865	122,940	121,602	121,440	-162	0%
HARDWARE/SOFTWARE [58,000's]							14,327	30,000	20,000	17,000	-3,000	-15%
BUDGET TOTALS:							4,104,546	4,378,071	4,514,270	4,382,022	-132,248	-3%

System-wide Special Services

Special Services	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010		ACTUAL	ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL		REVISED		PROJECTED		APPROP	REVISED	PROJECTION	PROJ./ REV.		
NANTUCKET HIGH SCHOOL												
13701 HIGH SCH GEN INST-ALT.ED./BEH.MGT.	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>						

13701 51150 SALARIES SCHOOL	3.3		2.3		1.0		238,860	260,033	193,312	102,044	-91,268	-47%
13701 51154 SALARIES, AIDES				1.0		1.0			29,478	30,362	884	3%
13701 51156 SAL. ADA COMPLIANCE								4,003	3,964	4,083	118	3%
13701 51961 MEDICARE P/R TAX							3,451	3,339	3,288	1,979	-1,309	-40%
13701 54106 SUPPLIES							2,975	5,000	5,000	5,000		
13701 57105 OTHER							0					
TOTAL HIGH SCH GEN INST							245,287	272,375	235,042	143,469	-91,574	-39%
REDUCE 1.0 TEACHER												
ELIMINATE 0.3 PEER MED.												
13740 HIGH SCH ACA SPEC EDUCAT	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>						

13740 51150 SALARIES SCHOOL	4.5		5.0		5.0		281,933	361,557	341,858	365,955	24,097	7%
13740 51154 SALARIES, AIDES		9.8		8.9		5.9	295,085	363,766	271,373	189,499	-81,874	-30%
13740 51961 MEDICARE P/R TAX							8,429	10,517	8,892	8,054	-838	-9%
13740 54106 SUPPLIES							108	2,100	2,100	2,100	0	0%
13740 55101 BOOKS							912	1,483	483	483	0	0%
TOTAL HIGH SCH ACA SPEC EDUCAT							586,467	739,423	624,706	566,092	-58,614	-9%
REDUCE 3.0 FTE TA'S												
PUPIL COUNT:							56	IEPS=				
CENTRAL OFFICE												
13840 CEN SYS SPECIAL EDUCATION	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>						

13840 51150 SALARIES SCHOOL	1.0		1.0		1.0		116,840	123,026	119,773	130,475	10,703	8.9%
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>						
13840 51152 SALARIES SCHOOL 766	1.8		4.4		4.4		136,203	147,194	337,331	355,372	18,041	5.3%
13840 51154 SALARIES, AIDES							3,096		0			
13840 51155 SALARY - TRANSPORTATION							0	3,398	3,365	3,466	101	3.0%
13840 51157 SALARIES - OFF DUTY							33,998	68,668	43,014	44,304	1,291	3.0%
13840 51158 SALARIES, SEC/CLERK							0	4,000	4,000	4,160	160	4.0%
13840 51159 SALARIES, ADM.ASST.		1.0		1.0		1.0	52,078	54,483	54,600	56,784	2,184	4.0%
13840 51200 SALARY, SUMMER SCHOOL							50,343	48,641	93,865	96,681	2,816	3.0%
13840 51961 MEDICARE P/R TAX							4,277	6,516	9,511	10,023	512	5.4%
13840 52070 TUITION							861,132	478,515	478,515	478,515		
13840 53102 GENERAL:LEGAL SERVICES							8,300	5,750	5,750	5,750		
13840 53189 CHAP 766 DUES							0	0	0	0		
13840 53190 CHAP 766 TUTORS							4,193	8,600	8,600	8,600		
13840 53191 CHAP 766 CONSULTANTS							367,155	243,530	23,789	23,789		
13840 53192 PROF. DEVELOPMENT							29,800	11,424	11,424	11,424		
13840 53194 EVAL. & ASSESSMENT							56,377	85,935	65,248	65,248		
13840 53195 ADA COMPLIANCE							5,743	7,176	1,156	1,156		
13840 53196 CON SERV 766 BUSES							164,311	176,957	176,957	176,957		
13840 54106 SUPPLIES							1,581	3,300	3,300	3,300		
13840 54114 SUPPLIES 766							4,023	9,500	9,500	9,500		
13840 54206 EQUIPMENT							0	0	0	0		
13840 57101 IN-STATE:MISC TRAVEL							55,952	38,600	38,600	38,600		
13840 57105 OTHER EXPENSE							7,720	5,400	5,400	5,400		
13840 57885 TECHNOLOGY - INSTRUCTIONAL									4,333	4,333		
TOTAL CEN SYS SPECIAL EDUCATION							1,963,119	1,530,613	1,498,031	1,533,838	35,807	2.4%

System-wide Special Services

Special Services	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY2010			ORIGINAL	BUDGET	PREL.	\$ CHANGE %	
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.				
RESIDENTIAL TUITION PUPILS:												
Ind. Educ. Plan [IEP] COUNT TOTALS:												
SPECIAL SERVICES SUMMARY DATA	Personnel Full-time Equivalents											
	FY 2008		FY 2009		FY2010							
	ACTUAL	REVISED	PROJECTED	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.				
Teachers												
Teaching Assistants												
Special Services Teachers	24.8		31.1		26.1							
Special Services Teaching Assistants		31.6		26.6		20.7						
Nurses & Nurse Assistants												
Librarians & Librarian Assistants												
Guidance & Guidance Assistants												
Administration	1.0		1.0		1.0							
Administrative Assistants		1.0		1.0		1.0						
Secretaries												
Facilities												
School Lunch												
	25.8	32.6	32.1	27.6	27.1	21.7						
SPECIAL SERVICES STAFFING TOTALS:		58.4		59.7		48.7						
SALARIES [51100-51950]							2,951,096	3,252,379	3,367,486	3,093,420	-274,066	-8%
MEDICARE [51961]							38,704	47,323	48,829	44,855	-3,974	-8%
CONTRACTED SERVICES [52-53,999]							1,497,010	1,017,887	771,439	771,439		
SUPPLIES [54106....]							13,611	26,950	26,950	26,950		
EQUIPMENT [54206....]							0	160	160	160		
BOOKS [55,000's]							1,316	3,583	2,583	2,583		
TRAVEL, OTHER [57.....]							63,671	44,000	44,000	44,000		
HARDWARE/SOFTWARE [58,000's]							0		0	4,333		
SPECIAL SERVICES TOTALS:							4,565,408	4,392,282	4,261,446	3,987,739	-273,707	-6.4%

Technology Department Narrative

Estimated savings for a 1.0 FTE RIF
approximately \$50,000.00

A 1.0 reduction in force in the technology department will impact direct support, technology professional development, repair and maintenance, software application support, integration into the curriculum, and network and systems administration activities.

Duties will be reallocated as much as possible but service levels will be affected in the form of slower response to requests, and longer wait times for repair and maintenance of equipment.

Professional development activities would be reduced relative to new staffing levels and individual expertise.

Administrative Narrative

Most administrative staff has either taken a pay cut or a reduction in their hours of work for the 2009-2010 school year. There will also be one less administrator in the central office.

The overall impact of the reductions will be felt district-wide in that the administrators will have to do more with less staff.

Building principals, directors and the superintendent will take on more responsibilities to fill the void of less staff in the system.

The reduction of salaries for most of the administrators will have an impact on them personally.

CENTRAL OFFICE DETAIL

ACCOUNTS FOR: Nantucket Public Schools CENTRAL OFFICE	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY 2010		ACTUAL	BUDGET		PREL.	\$ CHANGE %	
	Actual		Revised		Projected			APPROP	REVISED	PROJECTION	PROJ./ REV.	
13861 CEN SYS INSTRUCT SUPPORT	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>						
13861 51150 SALARIES SCHOOL	0.5		2.0		0.8		77,635	138,985	250,304	90,989	-159,315	-63.6%
13861 51158 SALARIES SCHOOL - DOE 02	na	na	na	na			14,644	10,920	10,920	11,248	327	3.0%
13861 51159 SALARIES SCHOOL - DOE 03		1.0		1.5		0.5	51,402	54,514	87,796	33,743	-54,053	-61.6%
13861 51200 ESL/CURRICULUM/REMEDIATION	na	na	na	na			1,625	13,985	13,852	14,268	416	3.0%
13861 51250 SUMMER SCH. INSTRUCTION							11,020	15,434	15,288	15,747	459	3.0%
13861 51961 MEDICARE P/R TAX							2,211	3,391	5,483	2,407	-3,076	-56.1%
13861 52501 IMPLEMENTATION							449	5,000	5,000	5,000		
13861 52508 REMEDIATION							0	0	0	0		
13861 53100 PROFESSIONAL SERVICES							39,850	45,000	45,000	45,000		
13861 54107 CURRICULUM - SUPPLIES							14,556	10,000	20,000	20,000		
13861 54207 CURRICULUM - EQUIPMENT							14,855	28,000	18,000	18,000		
13861 55101 CURRICULUM BOOKS							24,509	40,000	40,000	40,000		
13861 57101 IN-STATE:MISC TRAVEL							22,572	15,000	15,000	15,000		
13861 57106 PROFESS. DEVELOPMENT							10,344	25,000	25,000	25,000		
13861-57107 CURRICULUM - OTHER							2,716	10,000	10,000	10,000		
13861 57112 GRADUATE STUDY							54,688	50,000	50,000	50,000		
TOTAL CEN SYS INSTRUCT SUPPORT							343,075	465,229	611,643	396,401	-215,243	-35.2%
								Staff Returns to Dept. & (+) Student Support Staff			REDUCE 1.0 ASST. SUPT.	
											REDUCE 1.0 ESP/AA	
											REDUCE STU.SERV.DIR.20%	
13865 TECHNOLOGY	<u>A</u>	<u>II</u>	<u>A</u>	<u>II</u>	<u>A</u>	<u>II</u>						
13865 51150 SALARIES SCHOOL	0.9	4.0	1.0	2.6	1.0	1.9	300,338	345,102	303,564	254,734	-48,830	-16.1%
13865 51159 SALARIES SCHOOL - DOE 03								4,000	4,000	4,160	160	4.0%
13865 51961 MEDICARE P/R TAX							4,259	5,004	4,460	3,754	-706	-15.8%
13865 52404 REPAIR & MAINTENANCE							14,178	9,000	9,000	9,000		
13865 53100 PROFESSIONAL SERVICES							62,812	54,590	54,590	54,590		
13865 54106 SUPPLIES							7,480	10,000	10,000	10,000		
13865 54206 EQUIPMENT							0	2,952	2,952	2,952		
13865 57101 IN-STATE:MISC TRAVEL							0	2,400	2,400	2,400		
13865 57105 OTHER EXPENSE							0	1,200	1,200	1,200		
13865 57106 PROFESS. DEVELOPMENT							3,231	4,000	4,000	4,000		
13865 58505 HARDWARE							31,194	35,000	0	0		
13865 58506 SOFTWARE							54,314	58,000	58,000	58,000		
TOTAL TECHNOLOGY							477,806	531,248	454,166	404,790	-49,375	-10.9%
								4 -> 2.6 10 MO. FTE'S			REDUCE TECH.DIR. 10%	
								\$35k CUT HARDWARE			REDUCE 0.75 TECHNICIAN	
13872 57401 ATHLETICS							36,473	6,181	36,473	36,473		
								ATM Adj	ATM Adj			
								Interscholastic 'Excess' & Catastrophic Loss Insurance				
13874 53195 CONT SERV LOCAL BUSESSES							288,175	0	340,000	350,000	10,000	2.9%
								ATM Adj	ATM Adj	Contractual increases, fuel/flight costs		
13875 CEN SYS OTH SERV FOOD		<u>SL</u>		<u>SL</u>		<u>SL</u>						
13875 51150 SALARIES SCHOOL		14.0		13.5		11.5	75,390	40,014	146,815	146,815	0	0.0%
13875 51961 MEDICARE P/R TAX							0	580	2,129	2,129	0	0.0%
13875 51701 MEDICAL PREMIUMS												
TOTAL CEN SYS OTH SERV FOOD							75,390	40,594	148,944	148,944	0	0.0%

CENTRAL OFFICE DETAIL

ACCOUNTS FOR: Nantucket Public Schools CENTRAL OFFICE	Personnel Full-time Equivalents						2008 99	2009 06		FY2010	10/09	
	FY 2008		FY 2009		FY 2010			BUDGET		PREL.	\$ CHANGE %	
	Actual		Revised		Projected		ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.	
			Reduce 0.5		Reduce 2 fle			School Lunch		RETAIN SUBSIDY		
13891 CEN SYS ADMINISTRATION	A	AA	A	AA	A	AA						
13891 51150 SALARIES SCHOOL	2.0		2.0		2.0		271,789	289,755	271,881	268,446	-3,435	-1.3%
13891 51158 SALARIES SCHOOL -CLERICAL		1.0		0.0			82,723	0				
13891 51159 SALARIES SCHOOL - DOE 03		2.0		2.0		2.0	115,090	134,146	132,724	138,905	6,181	4.7%
13891 51300 OVERTIME												
13891 51961 MEDICARE P/R TAX							4,600	6,147	5,867	5,907	40	0.7%
13891 53100 PROFESSIONAL SERVICES							129,940	116,172	116,172	116,172		
13891 53402 COMM:POSTAGE							16,175	27,500	27,500	27,500		
13891 54106 SUPPLIES							1,012	5,500	5,500	5,500		
13891 57105 OTHER EXPENSE							91,700	84,500	84,500	84,500		
TOTAL CEN SYS ADMINISTRATION							713,029	663,720	644,144	646,929	2,785	0.4%
								Eliminate Internship		REDUCE FINANCE DIR. 10%		
13892 CEN SYS ADMIN SCH COMM												
13892 51150 SALARIES SCHOOL							2,753	536,935	68,711	461,012	392,301	570.9%
13892 51961 MEDICARE P/R TAX							0	7,785	996	6,685	5,688	570.9%
13892 51701 MEDICAL PREMIUMS												
13892 57105 OTHER EXPENSE							67,051	34,041	34,041	13,000	-21,041	-61.8%
13892 57301 DUES:PROF. ORG.							0	500	500	500		
TOTAL CEN SYS ADMIN SCH COMM							69,804	579,261	104,248	481,197	376,948	361.6%
							SC Clerk Pmt.			Restore NTA Contractual Provisions		
	25.3						Legal, TV &	Elim.3yr. Sick-Day Buy-In		CUT \$30K PLUM; fund \$3,500 TV		
	24.6						Travel, Fees	Elim.Sabbatical Provision				
CENTRAL OFFICE SUMMARY	Personnel Full-time Equivalents											
	FY 2008		FY 2009		FY 2010							
	Actual		Revised		Projected							
Teachers												
Teaching Assistants												
Special Services Teachers												
Special Services Teaching Assistants												
Nurses & Nurse Assistants												
Librarians & Librarian Assistants												
Guidance & Guidance Assistants												
Administration	3.4		5.0		3.8							
Administrative Assistants		3.0		3.5		2.5						
Secretaries		1.0		0.0								
Technology Technicians		4.0		2.6		1.9						
Facilities												
School Lunch		14.0		13.5		11.5						
	3.4	22.0	5.0	19.6	3.8	15.9	FY2008	2009 06	2010	10/09		
PERSONNEL TOTALS:		25.3		24.6		19.7		BUDGET	PRELIM.	\$ CHANGE %		
							ACTUAL	APPROP	REVISED	FORECAST	REQ./REV.	
SALARIES [51100-51950]							1,004,408	1,583,790	1,305,855	1,440,066	134,211	10.3%
MEDICARE [51961]							11,071	22,906	18,935	20,881	1,946	10.3%
MEDICAL PREMIUMS [51701]								Funded before Appropriation				
CONTRACTED SERVICES [52-53,999]							551,579	257,262	597,262	607,262	10,000	1.7%
SUPPLIES [54106....]							23,048	25,500	35,500	35,500		
EQUIPMENT [54206....]							14,855	30,952	20,952	20,952		
BOOKS [55,000's]							24,509	40,000	40,000	40,000		
TRAVEL, OTHER [57.....]							288,775	232,822	263,114	242,073	-21,041	-8.0%
HARDWARE/SOFTWARE [58,000's]							85,508	93,000	58,000	58,000		
TOTALS:							2,003,752	2,286,232	2,339,618	2,464,734	125,116	5.3%

Facilities Narrative

Reduction in the Copier and Printer Expense

At the end of FY 2009, the four (4) year IKON COMM-Pass recommended lease for the forty-six (46) Canon copiers and major printers in the District will expire. Due to the recent corporate sale of IKON to the RICOH Corporation, a competitive copier/printer company, the Commonwealth now has three (3) major copy/printer companies from which to negotiate. They include IKON for a RICOH copier; Canon as an independent supplier of their products; and Ken-Mark for SAVIN machines.

This increased competition has reduced lease and operation costs and we anticipate an annual savings of approximately \$35,000 per year from the previous contract.

FACILITIES

ACCOUNTS FOR: Nantucket Public Schools	Personnel Full-time Equivalents			2008 99	2009 06		FY2010	10/09	
	FY 2008	FY 2009	FY 2010		BUDGET		PREL.	\$ CHANGE %	
	Actual	Revised	Projected	ACTUAL	APPROP	REVISED	PROJECTION	PROJ./ REV.	
FACILITIES & GROUNDS									
13882 CEN SYS PLANT MAINTENACE									

		Security Salaries							
13882 51150 SALARIES SCHOOL	1.2	0.5	0.0	48,373	73,150	48,150	0	-48,150	-100.0%
13882 51961 MEDICARE P/R TAX				645	1,061	698	0	-698	-100.0%
13882 52412 REP & MAINT - HTG SYS				112,679	99,500	99,500	99,500		
13882 53114 GENL:CONTRACTORS				133,016	112,500	112,500	112,500		
13882 53402 COMM:POSTAGE				25,684	26,375	26,375	26,375		
13882 54106 SUPPLIES				8,579	9,500	9,500	9,500		
TOTAL CEN SYS PLANT MAINTENACE				328,976	322,086	296,723	247,875	-48,848	-16.5%
						(-\$25K security	No Security Personnel		
						\$20k PORTABLES LEASE			
13883 CEN SYS PLANT GRDS	FAC	FAC	FAC						

13883 51150 SALARIES SCHOOL	3.0	3.0	3.0	124,180	145,079	145,079	150,157	5,078	3.5%
13883 51152 SEASONAL SALARIES				5,260	29,799	29,799	30,842	1,043	3.5%
13883 51300 OVERTIME				2,917	8,191	8,191	8,478	287	3.5%
13883 51961 MEDICARE P/R TAX				2,561	2,655	2,655	2,747	92	3.5%
13883 53114 GENL:CONTRACTORS				61,478	17,500	17,500	17,500		
13883 54102 SITE IMPROVEMENTS				3,596	10,000	10,000	10,000		
13883 54106 SUPPLIES				48,777	46,500	46,500	46,500		
TOTAL CEN SYS PLANT GRDS				248,769	259,724	259,724	266,224	6,500	2.5%
						CUT \$75K STAFF			
13884 CEN SYS PLANT EQUIP									

13884 53114 GENL:CONTRACTORS				116,885	113,500	113,500	78,500	-35,000	-30.8%
13884 54106 SUPPLIES									
TOTAL CEN SYS PLANT EQUIP				116,885	113,500	113,500	78,500	-35,000	-30.8%
							COPIER/PRINTER CONTRACT SAVINGS		
FACILITIES SUMMARY DATA									
13881 97218 A10/2007 SPACE CONFIG WORK					108	108			
13881 97219 A10/2007 SPACE NEEDS ST					2,383	2,383			
	Personnel Full-time Equivalents								
	FY 2008	FY 2009	FY 2010						
	Actual	Current	Projected						
Administration	1.0	1.0	0.8						
Administrative Assistants		1.0	1.0	1.0					
Facilities & Grounds		23.0	23.0	23.0					
School Lunch									
Security Personnel		1.2	0.5	0.0					
	1.0	25.2	1.0	24.5	0.8	24.0			
FACILITIES PERSONNEL TOTALS:		26.2	25.5	24.8					
SALARIES [51150-51950]				1,299,913	1,476,402	1,428,249	1,321,729	-106,520	-7.5%
MEDICARE [51961]				19,434	21,409	20,710	19,165	-1,545	-7.5%
CONTRACTED SERVICES [52-53,999]				1,352,606	1,154,919	1,445,038	1,192,390	-252,648	-0.2
SUPPLIES [54100's...]				221,938	170,000	170,000	170,000	0	0.0
EQUIPMENT [54206...]				na	na	na	na		
BOOKS [55,000's]				na	na	na	na		
TRAVEL, OTHER [57,000's...]				na	na	na	na		
HARDWARE/SOFTWARE [58,000's]				na	na	na	na		
FACILITIES BUDGET TOTALS:				2,893,890	2,822,730	3,063,997	2,703,284	-360,712	-11.8%