

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2022**

**Presented to the School Committee – September 24, 2020**

**DRAFT**

- Recommend 2021-22 budget needs that are linked to district and school goals.
- Justification of the building budgets for 2021-2022 must be based upon projected enrollments and curricular needs, and extenuating circumstance due to COVID-19.
- For 2021-2022 all projected staff increases and/or newly recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Ask building principals and staff to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children, especially considering additional challenges presented by the current pandemic.
- Focus on Professional Development to support and improve existing (face-to-face) and new (remote and hybrid) learning models.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Develop all budgets to more closely reflect actual expenditures in the last three years. Continue to monitor line item transfers.
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor Food Service and Nantucket Community School finances to reduce expenditures and raise revenues, to ensure that the programs do not run in a deficit. This is especially important in light of the challenging environment due to the COVID-19 pandemic.
- Continue budget development discussions with Town officials, the Finance Committee, and the Select through the Town Ad-Hoc Budget Workgroup.
- The district will be pro-active in promoting support for its FY 2021-2022 budget through the media, public forums and advisory committee meetings.



## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2021**

**Presented to the School Committee – October 1, 2019**

- Recommend 2020-21 budget needs that are linked to district and school goals.
- Justification of the building budgets for 2020-2021 must be based upon projected enrollments and curricular needs.
- For 2020-2021 all projected staff increases and/or newly recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Ask building principals and staff to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Develop all budgets to more closely reflect actual expenditures in the last three years. Continue to minimize line item transfers!
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor Food Service and Nantucket Community School finances to reduce expenditures and raise revenues, to ensure that the programs do not run in a deficit.
- Continue budget development discussions with Town officials, the Finance Committee, and the Board of Selectmen through the Town Ad-hoc budget Committee.
- The district will be pro-active in promoting support for its FY 2020-2021 budget through the media, public forums and district coffees.

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2020**

**Approved by School Committee – September 18, 2018**

- Recommend 2019-20 budget needs that are linked to district and school goals.
- Justification of the building budgets for 2019-2020 must be based upon projected enrollments and curricular needs.
- For 2019-2020 all projected staff increases and/or newly recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Ask building principals to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Develop all budgets to more closely reflect actual expenditures in the last three years. Continue to minimize line item transfers!
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor Food Service and Nantucket Community School finances to reduce expenditures and raise revenues, to ensure that the programs do not run in a deficit.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in promoting support for its FY 2019-2020 budget through the media, public forums and district coffees.

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2019**

**Presented to School Committee – September 19, 2017**

- Recommend 2018-19 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2018-2019 must be based upon projected enrollments.
- For 2018-2019 all projected staff increases and/or newly recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Ask building principals to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Develop all budgets to more closely reflect actual expenditures in the last three years. Continue work to minimize line item transfers!
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- More closely monitor Nantucket Community School finances to reduce expenditures and raise revenues, to ensure that the programs do not run in a deficit.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in promoting support for its FY 2018-2019 budget through the media, public forums and district coffees.

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2018**

**Approved by School Committee – September 20, 2016**

- Recommend 2017-18 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2017-2018 must be based upon projected enrollments.
- For 2017-2018 all projected staff increases and/or newly recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements. However, with the opening of the new intermediate school, it is recognized that there will be new staff necessary (building administrator, nurse, librarian, custodians) to support students and staff.
- Ask building principals to identify essential services for their students.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Develop all budgets to more closely reflect actual expenditures in the last three years. Minimize line item transfers!
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in promoting support for its FY 2017-2018 budget through the media, public forums and district coffees.

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2017**

**Approved by School Committee – September 15, 2015**

- Recommend 2016-17 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2016-2017 must be based upon projected enrollments.
- Ask building principals to identify essential services for their students.
- For 2016-2017 all projected staff increases and/or new recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in promoting support for its FY 2016-2017 budget through the media, public forums and district coffees.

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2016**

**Approved by School Committee – October 21, 2014**

- Recommend 2015-16 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2015-2016 must be based upon projected enrollments.
- Take a serious look at building space needs to be able to accommodate over capacity at the elementary level and increasingly large enrollments CPS and NHS.
- Ask building principals to identify essential services for their students.
- For 2015-2016 all projected staff increases and/or new recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in promoting support for its FY 2015-2016 budget through the media, public forums and district coffees.



**NANTUCKET PUBLIC SCHOOLS**  
**BUDGET DIRECTIVES - FISCAL YEAR 2015**

**Approved – November 5, 2013**

- Recommend 2014-15 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2014-2015 must be based upon projected enrollments.
- Take a serious look at building space needs to be able to accommodate over capacity at the elementary level and increasingly large enrollments CPS and NHS.
- Ask building principals to identify essential services for their students.
- For 2014-2015 all projected staff increases and/or new recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Tap revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in marketing its FY 2014-2015 budget through the media, public forums and district coffees.

## **NANTUCKET PUBLIC SCHOOLS**

### **BUDGET DIRECTIVES - FISCAL YEAR 2014**

**Approved by School Committee - September 18, 2012**

- Recommend 2013-14 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2013-2014 must be based upon projected enrollments.
- Take a serious look at building space needs to be able to accommodate increasingly large enrollments at the elementary level and projected additional 6<sup>th</sup> grade class space needed at CPS.
- Ask building principals to identify essential services for their students.
- For 2013-2014 all projected staff increases and/or new recommended programs shall be offset by existing staff and programs, unless the anticipated appropriation goes beyond what is needed to fund collective bargaining agreements.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Explore revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in marketing its FY 2013-2014 budget through the media, public forums and district coffees.

**NANTUCKET PUBLIC SCHOOLS**  
**BUDGET DIRECTIVES - FISCAL YEAR 2013**

**November 1, 2011**

- Recommend 2012-13 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for 2012-2013 must be based upon projected enrollments.
- Ask building principals to identify essential services for their students.
- For 2012-2013 all projected staff increases and/or new recommended programs shall be offset by existing staff and programs.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Explore revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in marketing its FY 2012-2013 budget through the media, public forums and district coffees.

**NANTUCKET PUBLIC SCHOOLS**  
**BUDGET DIRECTIVES - FISCAL YEAR 2012**

**November 1, 2011**

- Recommend ~~2011-2012~~ 2012-13 budget needs that are linked to district and school goals and the District's Strategic Plan.
- Justification of the building budgets for ~~2011-2012~~ 2012-2013 must be based upon projected enrollments and programs.
- Ask building principals to identify essential services for their students.
- For ~~2011-2012~~ 2012-2013 all projected staff increases and/or new recommended programs be offset by existing staff and programs for ~~2011-2012~~.
- Continue to support programs that sustain the physical, social and emotional development of our children.
- ~~Continue to develop a common template that~~ Provide useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget, towards the goal of providing all island educational stakeholders with a clear understanding of instructional needs.
- Explore revenue streams other than the operating budget, i.e. federal and state grant opportunities.
- ~~Provide a three year budget overview of utility costs for the district.~~ Budget utility expenses to more closely reflect actual expenditures in the last three years. Provide reports on usage, allowing for a better understanding of which users/programs are generating cost increases.
- ~~Limit access of the school facilities for the Thanksgiving break, December break, February and April breaks, thereby reducing the cost and overhead.~~
- ~~Examine facilities fee structure for 2011-2012.~~
- Continue to monitor food service program to reduce expenditures and raise revenue, with a goal of ultimately making this program financially self-sustaining.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- The district will be pro-active in marketing its FY ~~2011-2012~~ 2012-2013 budget through the media, public forums and district coffees.

**NANTUCKET PUBLIC SCHOOLS**  
**BUDGET DIRECTIVES - FISCAL YEAR 2012**

**October 27, 2010**

- Continue to develop a common template that provides useful budgetary information from each school and department, highlighting deletions or enhancements to the operating budget.
- Recommend 2011-2012 budget needs that are linked to district goals.
- Explore revenue streams other than the operating budget.
- For 2011-2012 all projected staff increases and/or new recommended programs be offset by existing staff and programs for 2011-2012.
- Provide a three-year budget overview of utility costs for the district.
- Limit access of the school facilities for the Thanksgiving break, December break, February and April breaks, thereby reducing the cost and overhead.
- Examine facilities fee structure for 2011-2012.
- The district will be pro-active in marketing its FY 2011-2012 budget through the media, public forums and district coffees.
- Justification of the building budgets for 2011-2012 based upon programs and enrollments.
- Continue budget development discussions with the Board of Selectmen and Finance Committee through the Town Ad-hoc budget Committee.
- Ask building principals to identify essential services for their students.