

## **NANTUCKET PUBLIC SCHOOLS**

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

**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.