

Nantucket School Committee
Public Hearing Meeting Minutes
January 15, 2019

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2 Present Members: Jennifer Iller, Chairman Timothy Lepore, Pauline Proch & Steve Sortevik
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4 The Public Hearing was called to order at 6:00 PM, by Tim Lepore, Chairperson, in the Nantucket High School LGI.
5 He asked that the Committee move from Open Session to the Public Hearing. Steve Sortevik made a motion to approve
6 the agenda, seconded by Jennifer Iller, it was approved unanimously. Dr. Lepore welcomed everyone to the Nantucket
7 School Committee Public Hearing on the FY20 Budget.
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9 **Superintendent, W. Michael Cozort – Nantucket Public Schools FY’19 Budget Development Presentation**

10 Superintendent Cozort offered a Power Point and began with the enrollment summary and reinforced this is what always
11 drives our budget numbers. He reminded that the data is from October which is the official date information is submitted
12 to the Department of Education. He discussed the projected numbers and explained that it is not as simple as rolling
13 over grade counts, because there are certain grades that historically have a bump in enrollment, such as first grade and
14 in ninth grade (as private school students come back into the district). He reviewed a slide depicting the growth of
15 population over a 20-year period, and how this year the high school has the highest number of students than ever before
16 and the highest of all four schools. The 20 year chart portrays the demographics within the community, specifically the
17 growth of the last ten years, and clearly defines the demographic changes and the explosion of our ELL population and
18 Special Needs population.
19

20 In Fiscal Year 2019 our total budget is \$28,686,642, on-going expenses and the one-time expense of \$133,000 for
21 Technology. The 2020 Budget total shows a projected increase of \$1,450,000 which represents the projected budget
22 that moves forward, less the \$133,000 of \$1,200,000 and offer a total projected increase of \$30,136,642. Within this
23 number, \$5,081,580 (17%) of this increase is expenses while 25,055,062 (83%) is contractual agreements for payroll.
24 Mr. Cozort reviewed slides to support the projections, depicting per pupil expenditure over the last ten years (\$21,306
25 to \$21,917 from last year to this year) and the state average increasing in similar fashion (\$13,006 to \$15,911) over that
26 time. The Chapter 70 funds comparison also shows what we have received in the past ten years and while it remains
27 fairly steady (with a moderate increase each year) in the last three years, it now displays an increase from last year
28 \$3,114,564 to this year \$3,550,359. These funds are based on a complex formula designed by DESE and calculated to
29 ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable
30 combination of local property taxes and state aid. Superintendent Cozort did mention the complex formula is in-fact
31 changing, but that has not happened as of yet. This number helps the Town factor the Appropriation numbers for the
32 School, so these funds are an important piece of the puzzle.
33

34 Beyond enrollment, there are many factors that contribute to the budget numbers. Mr. Cozort discussed expenses versus
35 payroll and showed a graph portraying spending at the various schools and within all the departments. He reminded the
36 School Committee that we have previously presented each separate department budget in the preceding meetings. He
37 also reviewed the level of Federal Grants that the district receives and quickly reviewed the funding of each, specifically
38 noting the Title IV grant having gone by the wayside in previous years, but put back into action last year - This grant is
39 slated for safe and drug free schools. He shared a graph depicting the special education out-of-district tuitions and noted
40 district efforts to develop in-house programs to minimize the need to send students off the island for their education. He
41 reaffirmed how years ago, we were woefully under-budgeted for residential placements and if we had to support a
42 residential tuition it had to come out of operating expenses. Now with the new “Stabilization” fund, new for the State of
43 Massachusetts, this helps to offset some unforeseen placements. Finally, the Superintendent reviewed a graph showing
44 the Community School appropriation. Annually, the appropriation has fluctuated slightly over the years, and we are
45 fortunate with this year’s proposed appropriation of \$500,000. This is critical funding, as without it, the burden falls
46 solely on participant fees, which could make it impossible for some families to participate in certain programs. He cited
47 the need to find the balance in affordable programming and financial viability of the program.
48

49 The parameters for the Administrative Team in creating this budget, as directed by the Superintendent and the School
50 Committee directives, were as follows:
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53 1) Align the budget needs with the district and school goals and the Strategic Plans;
54 2) Justify the building budgets be based upon projected enrollments;
55 3) Have the principals identify essential services for their students;
56 4) Support programs that sustain the physical, social and emotional development of all students;
57 5) Develop these budgets to closely reflect actual expenditures from the last three years, continuing to reduce line
58 item transfers;
59 6) Budget utility expenses more closely to reflect actual expenditures from the last three years – especially at NIS
60 where we now have a year to reflect usage
61 7) Continue to work to minimize line item transfers
62 8) Budget utility expenses more closely, with historical data as the reference, to reflect actual expenditures
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64 A summary of increases to the FY 2020 budget was provided and Superintendent Cozort showed how they address the
65 needs outlined in the parameters. The Budget increase requests are as follows:
66

- 67 • Increase funding, add a .2 FTE PreK Teacher
- 68 • New NES 2(two) 1.0 Kindergarten Teaching Assistants
- 69 • New NES Special Education Teacher 1.0 - Options Program
- 70 • New NIS Math Coach
- 71 • New NIS .5 Social Worker
- 72 • New CPS 1.0 Social Worker
- 73 • New CPS Special Education Teaching Assistant
- 74 • New CPS .6 Vocational Teacher (Tech Integration)
- 75 • New CPS Stipend for Assistant to Athletic Director
- 76 • New NHS 1.0 ELL Teaching Assistant
- 77 • New NHS .4 Vocational Teacher
- 78 • New Special Education Board Certified Behaviour Analyst (BCBA)
- 79 • Increase funding for Transportation Line
- 80 • Increase funding, ESP Bilingual Support Person, 10 months to 12 months
- 81 • New ESP Interpreter/Translator, 10 months
- 82 • Increase funding for Facilities Repair/Maintenance at NIS
- 83 • Increase funding for Facilities Maintenance (trade) Contracts
- 84 • Increase funding for Equipment Contracts
- 85 • Increase funding for Technology at NHS, 10 months to 12 months
- 86 • Increase funding in Technology for Overtime
- 87 • Increase funding in Technology for Professional Services
- 88 • Increase funding in Technology for Software
- 89 • Increase funding in Technology for Central Office Data Registration
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91 A summary of what was requested, and is NOT included in the proposed FY2020 budget was also provided in a ‘Key to
92 Proposed Changes’. Superintendent Cozort discussed the process of the Administrators and Department Heads meeting
93 to review and confer their greatest priorities and where they could consider a trim. The Budget (decrease) changes are
94 as follows:

- 95 • 2 (Two) Kindergarten Teaching Assistants in NES
- 96 • Increasing Spanish at NIS from .4 to .6
- 97 • Adding .6 Vocational teacher at CPS
- 98 • Adding .6 Vocational teacher at NHS
- 99 • Adding a Special Needs Administrative Assistant from .5 to 1.0
- 100 • Increasing the Special Education residential tuition line

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- Adding and SEI Coach for ELL Program
- Additional funds for Technology Hardware
- Adding another Night Shift, 12 month Custodian to NIS
- Adding funding for Electrician position for Facilities
- Adding funding for Central System Maintenance Contracts

Finally, the Superintendent provided a breakdown of Capital requests for Fiscal Year 2020. A total of \$2,400,000 scheduled for NPS is hopeful for approval by the Capital Committee and the Financial Committee response (meeting on Tuesday, January 22, 2019).

1. Backus Lane Playing Fields and Playground III: a request of \$500,000 for the third and final phase for this project - to finish the Backus Lane fields project with the construction of the NIS Playground and as part of the Athletic Fields Master Plan, moving the Varsity Baseball Field from current location to the Backus Lane property, also adding some additional parking.
2. An additional \$650,000 for the addition to the Central Office building at 32 First Way and includes money for design and construction. This will include adding offices for Special Services, the IT Director, the English Learner Director and a much needed Conference Room. The offices listed are currently housed in NHS and NES because of lack of space campus wide.
3. Campus Wide Handheld Radio Replacement: this Capital Request is for \$200,000 to replace all radios. The currently used radios do not have the power to reach across our campus any longer and this is a safety issue. We wish to use the same radio system as the NPD, NFD, the DPW, the Water Co. and the Airport. 100 radios will be needed to replace all that we have at this time.
4. A capital request is to set up a revolver fund to purchase (future potential) properties that would benefit the schools as they come on the market for sale. The suggestion is for \$500,000 per year to be funded to the revolver.

In conclusion, Superintendent Cozort re-emphasized the steps that were taken to create the budget, sharing the information with faculty, gleaned feedback from constituencies, presentations by principals and department heads, and now holding this public meeting. He will next present to Fin Com on January 22, 2019 with finally a vote from the School Committee and then the voting at the Town of Nantucket Annual Meeting.

Comments from the Public - None

Pauline Proch had a few clarification questions regarding the PreK teaching position and the two versus four kindergarten teaching assistant positions, and a question about hiring a BCBA for in-house in contrast to a contracted position. Ms. Michelle Brady, Director of SPED responded that having the in-house person offers more flexibility for staff support, behavioral assessments, problem solving. Mrs. Proch additionally wished to ensure everyone understood the parameters of the Community School appropriation and that it is separate from the School monies. There was some further discussion about the potential of the ELL Coach and the Superintendent stated this position would most likely cover NES and NIS schools as they have the largest numbers of ELL students and more of the foundational stage.

The School Committee thanked everyone for their hard work and agreed that this year's budget has been a transparent process. Chair Tim Lepore reinforced that while our numbers and needs continue to increase significantly, he appreciates the continued focus to meet the diversified needs and is confident the budget will remain reflective of these.

Steve Sortevik made a motion to adjourn from Public Hearing, Jennifer Iller seconded, the meeting was adjourned.

Public hearing adjourned at 7:14 pm.

Respectfully submitted,

Logan M. O'Connor, School Committee Clerk