



# Town of Nantucket Finance Committee

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**Committee Members:** Denice Kronau (Chair), Stephen Maury(Vice-chair), Joseph T. Grause Jr., Peter McEachern, Joanna Roche, Peter Schaeffer, Chris Glowacki, Jill Vieth, George Harrington

## MINUTES

**Tuesday, January 19, 2021**

*This meeting was held via remote participation using ZOOM and YouTube,  
Pursuant to Governor Baker’s March 12, 2020 Order Regarding Open Meeting Law*

Called to order at 4:00 p.m. by Ms. Kronau

- Staff in attendance: Brian Turbitt, Director of Finance; Alexandria Penta, Financial Analyst
- Attending Members: Kronau, Maury, Grause, McEachern, Roche, Glowacki, Vieth, Harrington
- Absent Members: Schaeffer
- Early Departures: McEachern, 5:00 p.m.
- Department Heads: Elizabeth Hallett, Superintendent of Schools; Martin Anguelov, Chief Financial Officer; Debra Gately, Director Special Education
- Other Speakers: Michael Horton, Steven Sortevik
- Documents used: January 11 & 14, 2021 draft minutes; Nantucket Public Schools (NPS) Budget Development FY2022 PowerPoint; Citizen Warrant Articles for 2021 Annual Town Meeting.

### Adoption of Agenda

- Motion **Motion to Approve.** (made by: McEachern) (seconded)
- Roll-call Vote Carried 7-0//McEachern, Grause, Maury, Vieth, Glowacki, Roche, Harrington-aye

### I. ANNOUNCEMENTS

### II. APPROVAL OF PRIOR MEETING MINUTES

- Motion No action at this time.
- Roll-call Vote N/A

### III. PUBLIC COMMENT

1. None

### IV. COMMITTEE REPORTS

1. None

### V. NANTUCKET PUBLIC SCHOOL FY2022 BUDGET

- Discussion **Turbitt** – School is here to present the FY2022 NPS Budget.
- Hallett** – Presented budget PowerPoint: enrollment demographics, English learner population, Special Education population.
- Anguelov** – Presented the budget numbers. Budget for FY21 was \$32m, for FY22 proposing \$32.8m. The Per-pupil Expenditure state is \$17,149 versus locally \$23,044. Chapter 70 Historical Comparison shows it has been fairly steady since FY2019; Chapter 70 provides 17.5 % in funds.
- Hallett** – Reviewed the breakdown of and explained the Federal Grants. IDEA is the largest grant at \$384,184 from the Federal government. The ESSER Grant from FY21 was \$109,437 and allowed us to purchase Personal Protection Equipment and technology; this year’s ESSER Grant will be about \$400,000. Broke down the NPS FY2022 budget. Explained the budget parameters; highlights are access and equity for all students, extenuating circumstances due to

COVID-19, and additional challenges presented by the pandemic. Reviewed the reasons for the budget increases for FY2022 by school and department.

**Anguelov** – Reviewed the Community School Revenue Breakdown totaling \$1.8m; funding sources are as follows: Town \$550,000, fees \$941,645, gifts \$105,500. Special Education funding sources for 2021-2022: Circuit Breaker \$331,442 and appropriations \$650,000.

**Hallett** – We want to address needs of students, increase staffing, increase instructional support for English Learners; classroom support for Kindergarten; additional Encore opportunity for middle schoolers, more technology options and support, and a complete science curriculum for grades K-5.

**Anguelov** – FY2022 Capital project requests include the NPS Campus Wide Improvement Plan – Backus Lane tennis courts and baseball field – NPS pool parking lot reconfiguration; NPS building improvements; and NPS grounds bobcat replacement.

**McEachern** – Asked if the cafeterias are under contract or run in-house.

**Hallett** – We contract our food services.

**Anguelov** – Food services usually cost over \$650,000 a year. We get a monthly invoice.

**McEachern** – Asked if they feel comfortable that the proposed budget is up to the task.

**Hallett** – Yes; we went through an audit this past summer.

**McEachern** – Asked if something happened to any of the other schools on Island, would NPS be able to handle the sudden influx of students.

**Hallett** – The private schools are doing well with increased enrollment.

**McEachern** – Asked if any of the local private schools have special education programs.

**Gately** – NPS provides special education services to the on-Island private schools through the Proportionate Care Program federal funds. Sending students off Island is the absolute last option we look at.

**Vieth** – Asked how many Special Education teachers they have now and how many are they increasing by.

**Hallett** – We want to hire 1 Special Education teacher of the Intermediate School and increase 1 Special Education teaching assistant at the High School.

**Anguelov** – We plant to have 44 teachers in 2022.

**Vieth** – Asked for more information on the IEPs; it sounds like an area of growth.

**Gately** – We are required though early intervention to identify at age 2.9 – 2 years 9 months – students who are in need of services. We start servicing them at age 3 and are responsible for them until 22. We have about 300 Special Education students. We have 9 off Island in residential program, which costs between \$120,000 to \$200,000.

**Grause** – Asked where we are on union contract renewals and what's the imbedded computation increase in the contracts.

**Hallett** – We are in year one of our 3-year teachers' cycle. We haven't started negotiations for the custodial contracts. Next year, we'll negotiate educational support personnel.

**Anguelov** – Looking at about a 2% increase.

**Glowacki** – Asked where NPS ranks within the State regarding expenditure per pupil

**Hallett** – We are in the top 5.

**Glowacki** – Asked if the \$1.3m is the total expense for the sports facility.

**Hallett** – That is for the tennis courts and baseball fields.

**Glowacki** – Asked if we had set aside \$750,000 for the project.

**Hallett** – That was for planning for the entire athletic plan.

**Glowacki** – Asked of NPS Capital Projects are reviewed by the Capital Program Committee.

**Turbitt** – Yes, they go through the same process as all Town capital projects.

**Glowacki** – Asked the reason the pool parking lot reconfiguration is not from the same funding source as for the rotary.

**Turbitt** – We have to do that before we would start the rotary.

**Maury** – Repairs and maintenance, the HVAC is a recurring expense; asked what percentage of increase is in that line item.

**Hallett** – Part of that has to do with contractor costs. Other line items haven't had the same increase.

**Anguelov** – That is 4-6% increase in the Repair & Maintenance budget.

**Maury** – Asked if it was systemic.

**Hallett** – No.

**Kronau** – About 18% of enrollment is Special Education; asked if that is in line with the rest of the State.

**Gately** – Yes; Nantucket falls right in the middle.

**Kronau** – Asked the 18% enrollment is same regarding English Learners.

**Hallett** – That is community by community; some have higher numbers. Nantucket falls in the higher percent category for a “rural” community; it might have to do a lot with the economy of the Island.

**Kronau** – Asked if they will find someone to fill the positions.

**Hallett** – We hope there are some folks looking for these positions.

**Kronau** – Looking at the change in diversity, asked what the opportunities and challenges are in hiring a diverse staff.

**Hallett** – The challenge is that change happens quickly. We are always looking to diversify the staff. People having to move to the Island is a challenge as well; thinks opinions regarding living and working on Nantucket need to change because we have a lot to offer.

**Kronau** – Asked for a total line at the bottom of Pages 16 & 17.

**Vieth** – Asked that next year they provide a cost per pupil in English as a Second Language and in Special Education and in any other special programs.

**Anguelov** – Pre-school-Kindergarten is about \$4,100 and elementary \$8,200; the highest is Special Education at about \$30,000 per pupil. These are foundation numbers from the State that go into our budget. You probably want Nantucket's per-pupil expense.

**Gately** – We could only provide an average number per-pupil expense per program because every student plan is highly individualized. Also, 16% of the Special Education students are identified as ELL students.

**Glowacki** – Asked if workforce housing is a topic for NPS.

**Hallett** – It is always a topic for us. We have the Cow Path neighborhood, which we reserve for school personnel for 3-year cycles to allow an employee to get their feet on the ground. We would like to expand house, which is a part of our future planning.

**Glowacki** – He thinks a NPS capital project for additional housing would be looked upon favorably.

**Horton** – Massachusetts Department of Elementary and Secondary Education (MDESE) collects data; he sent a link to their District Profile, where you can click on the region you want to look at. You can click on Nantucket's student expenditure per person.

**Anguelov** – The per pupil expenditures he cited earlier are from the Foundation Budget, which is \$19.5m, which the State believes is necessary to adequately educate our population. Nantucket has the highest teacher starting salary in the State.

**Sortevik** – Clarified the use of the MDESE website.

Discussion regarding Nantucket's standing within the State in per-pupil expense.

**VI. NEXT MEETING DATE/ADJOURNMENT**

Date: Thursday, January 28, 2021: review of Capital Projects.

Adjournment

Motion **Motion to Adjourn at 5:18 p.m.** (made by: Vieth) (seconded)

Roll-call Vote Carried 6-0//Maury, Grause, Vieth, Glowacki, Roche, and Kronau-aye

Submitted by:

Terry L. Norton