



# Nantucket Public Schools Nantucket, Massachusetts



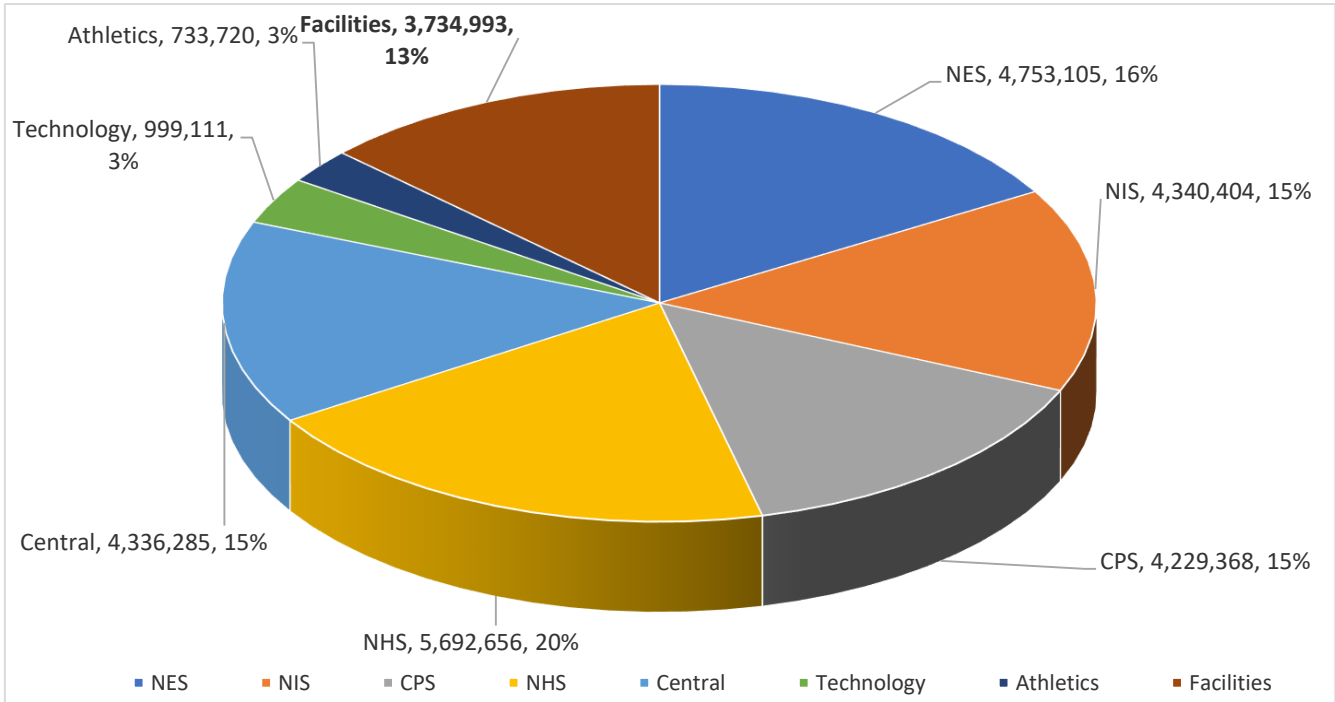
## Nantucket School Committee FY2020 Education Appropriation

### FACILITIES - GROUNDS - SECURITY \* System-Wide Budget Presentation

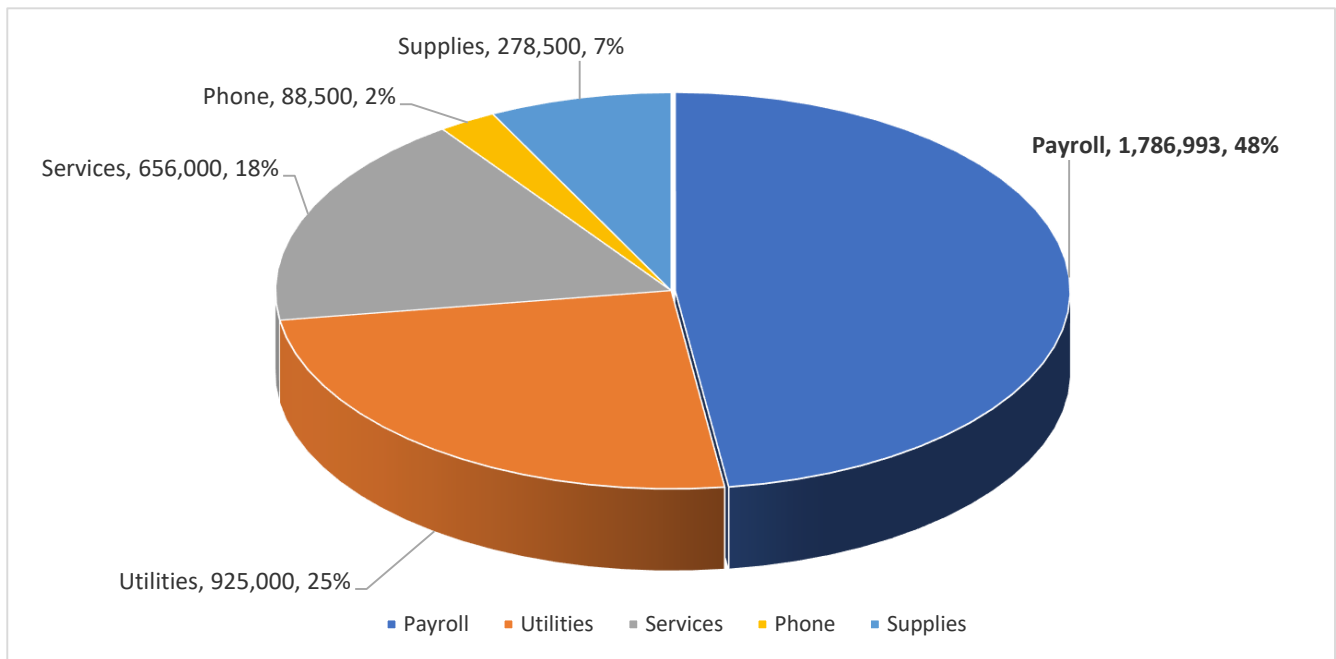


- I. Facilities Department Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'19 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
  - three year budget comparisons with staffing levels

**Facilities, Grounds & Security is 13% of the SY2018-2019 School Committee Budget**



**Facilities, Grounds & Security Payroll is 48% of Department Budget**



FY2020 Forecast

**KEY to PROPOSED CHANGES**

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
		<u>Facilities</u>			
NES		FAC *Decrease funding for Electricity at NES	-20,000	13482	52101
NIS		FAC *Increase funding for Repair and Maintenance at NIS	20,000	13583	52404
NHS		FAC *Decrease funding for Electricity at NHS	-25,000	13782	52101
District		FAC *Increase funding for Central System Maintenance Contractors	25,000	13882	53114
District		FAC *Increase funding for Central System Equipment Contractors	11,500	13884	53114
	0.0		11,500 (+)		

Facilities, Grounds and Security Department  
FY 2020 Budget Presentation  
**New Requests & Internal Budgetary Changes**

**Requests:**

Increase of \$12,450 for the Electrician/Audio/Video Salary

We have advertised this position several times in the past two years without success. We are finding that the original \$85,000 annual salary is not enough to attract a licensed electrician who also knows the Audio/Video side of things. With this increase we can make this position more attractive to a local person.

Increase of \$45,000 to the Contractor line item

With the increase in hourly amounts paid to contractors, the increase in prevailing wage rates set by the state and the increase in items in need of repairs this line item has fallen short this year. We need to try to increase this line item to cover the ongoing repair and maintenance of our buildings and grounds.

Increase of \$47,840 to add one night custodian at NIS

We are finding three night custodians are not enough to cover the daily cleaning and maintenance at NIS. We are using the building more and more for after-hours activities and are finding we cannot get the building cleaned with this small night staff.

Increase of \$20,000 to the NIS Repair & Maintenance line item

Now that almost everything is out of warranty we are finding the \$20,000 annual repair & maintenance budget is not sufficient. This year we have had issues with chillers, fire alarm, windows and the elevator. We need to increase this line item to keep the building running properly.

Increase of \$11,500 to the Central Systems Contractors line item.

This line item is used for printers and copiers campus wide. The State contract we order and maintain all our printers and copiers with changed this past year, increasing costs as much as 30% in some cases. The former state contracts had the printer/copiers on warranty for 1 to 3 years, the new contracts are for 3 months as well as the cost per copy charge has gone up significantly. Campus-wide we have more than 80 printers and copiers to maintain. The current budget of \$78,500 is not sufficient to pay for these increases.

Decrease of \$20,000 to the NES Electricity line

The actual budget for this item is more than sufficient this year. We track the usage and the costs monthly. With the cost of fuel mimicking last year's cost and the new Town contract for electricity pricing, we can comfortably decrease this expense for FY2020.

Decrease of \$25,000 to the NHS Electricity line

The actual budget for this item is more than sufficient this year. We track the usage and the costs monthly. With the cost of fuel mimicking last year's cost and the new Town contract for electricity pricing, we can comfortably decrease this expense for FY2020.

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]			Budgets		
	FY 2018	FY 2019	FY 2020	FY 2018	FY 2019	FY 2020
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
<b>NANTUCKET ELEMENTARY SCHOOL</b>						
13481 ELM PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			
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13481 51150 SALARIES SCHOOL	7.0	7.0	6.5	346,610	356,596	377,607
13481 51152 SALARIES, SEASONAL				-	3,121	3,215
13481 51300 OVERTIME				-	9,323	9,603
13481 51961 MEDICARE P/R TAX				4,875	5,351	5,661
13481 53100 PROFESSIONAL SERVICES				1,549	12,000	12,000
13481 58501 EQUIPMENT				-	-	-
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			353,035	386,391	408,085
13482 ELM SCH PLANT OPERATIONS						
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13482 52101 UTILITY:ELECTRICITY				67,949	100,000	80,000
13482 52103 UTILITY:FUEL OIL				66,330	100,000	100,000
13482 52105 UTILITY:WATER				5,866	7,500	7,500
13482 52107 UTILITY:SEWER				6,310	7,500	7,500
13482 52108 LANDFILL FEES				4,908	3,250	3,250
13482 53401 COMM:TELEPHONE				4,440	9,000	9,000
13482 54106 SUPPLIES				77,431	60,000	60,000
TOTAL ELM SCH PLANT OPERATIONS				233,235	287,250	267,250
13483 ELM SCH PLANT MAINTENANCE						
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13483 52404 REP&MAINT:BUILDING				112,712	45,000	45,000
TOTAL ELM SCH PLANT MAINTENANCE				112,712	45,000	45,000
<b>NANTUCKET INTERMEDIATE SCHOOL</b>						
13581 NIS PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			
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13581 51150 SALARIES SCHOOL	5.5	5.5	5.5	282,460	287,566	303,579
13581 51152 SALARIES, SEASONAL				1,305	3,159	3,254
13581 51300 OVERTIME				352	9,437	9,720
13581 51961 MEDICARE P/R TAX				4,120	4,352	4,590
13581 53100 PROFESSIONAL SERVICES				-	-	-
	-Wages include custodial & crossing					
TOTAL NIS SCH PLANT ADMIN	guard duties			288,236	304,514	321,143
13582 NIS PLANT OPERATIONS						
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13582 52101 UTILITY:ELECTRICITY				93,221	100,000	100,000
13582 52104 UTILITY:PROPANE				61,402	100,000	100,000
13582 52105 UTILITY:WATER				2,282	7,500	7,500
13582 52107 UTILITY:SEWER				640	7,500	7,500
13582 52108 LANDFILL FEES				887	3,250	3,250
13582 53401 COMM:TELEPHONE				4,425	9,000	9,000
13582 54106 SUPPLIES				52,848	50,000	50,000
TOTAL NIS PLANT OPERATIONS				215,706	277,250	277,250

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2018			FY 2019			FY 2020		
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13583 NIS PLANT MAINTENANCE									
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13583 52404 REP&MAINT:BUILDING							3,968	20,000	40,000
TOTAL NIS PLANT MAINTENANCE							3,968	20,000	40,000
<b>NANTUCKET HIGH SCHOOL</b>									
13781 HIGH SCH PLANT ADMIN		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			
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13781 51150 SALARIES SCHOOL		9.9		9.9		10.4	472,026	503,910	535,047
13781 51152 SALARIES, SEASONAL							-	9,048	9,319
13781 51300 OVERTIME							11,270	14,713	15,154
13781 51961 MEDICARE P/R TAX							6,781	7,651	8,113
TOTAL HIGH SCH PLANT ADMIN							490,076	535,322	567,634
13782 HIGH SCH PLANT OPERATIONS									
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13782 52101 UTILITY:ELECTRICITY							209,891	275,000	250,000
13782 52102 LIQUID PROPANE GAS							29,706	25,000	25,000
13782 52103 UTILITY:FUEL OIL							172,907	150,000	150,000
13782 52105 UTILITY:WATER							15,212	14,500	14,500
13782 52107 UTILITY:SEWER							16,000	15,000	15,000
13782 52108 LANDFILL FEES							5,026	9,000	9,000
13782 53401 COMM:TELEPHONE							8,952	12,000	12,000
13782 54106 SUPPLIES							160,530	100,000	100,000
TOTAL HIGH SCH PLANT OPERATIONS							618,226	600,500	575,500
13783 HIGH SCH PLANT MAINTENANCE									
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13783 52404 REP&MAINT:BUILDING							147,804	100,000	100,000
13783 52414 REP&MAINT:INST EQUIP							23,671	17,000	17,000
13784 54206 EQUIPMENT							2,097	-	-
TOTAL HIGH SCH PLANT MAINTENANCE							173,573	117,000	117,000
<b>CENTRAL</b>									
13881 CEN SYS PLANT ADMINIST	<u>ADM</u>	<u>AA</u>	<u>ADM</u>	<u>AA</u>	<u>ADM</u>	<u>AA</u>			
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13881 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	185,302	185,056	190,608
Network Technician		1.0		1.0		1.0	18,871	87,550	87,550
13881 51300 OVERTIME							297	529	545
13881 51961 MEDICARE P/R TAX							2,982	3,960	4,041
13881 53100 PROFESSIONAL SERVICES							-	-	-
13881 53401 COMM:TELEPHONE							2,488	3,500	3,500
13881 53402 TRANSPORTATION TELE.							52,715	55,000	55,000
TOTAL CEN SYS PLANT ADMINIST							262,654	335,595	341,244
13882 CEN SYS PLANT MAINTENANCE									
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13882 51150 SALARIES SCHOOL		1.3		1.3		1.3	64,083	62,192	64,888
13882 51961 MEDICARE P/R TAX							881	902	941
13882 52412 REP & MAINT - HTG SYS							80,475	120,000	120,000
13882 53114 GENL:CONTRACTORS							239,905	225,000	250,000
13882 53402 COMM:POSTAGE							1,767	3,500	3,500

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020	
	Personnel [full-time equivalents]						Budgets			
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	
13882 54106 SUPPLIES							13,549	12,000	12,000	
TOTAL CEN SYS PLANT MAINTENANCE							400,660	423,594	451,329	
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>				
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13883 51150 SALARIES SCHOOL		4.0		4.0		4.0	177,828	210,225	225,081	
13883 51152 SEASONAL SALARIES							8,063	18,450	19,004	
13883 51300 OVERTIME							2,005	578	595	
13883 51961 MEDICARE P/R TAX							2,750	3,324	3,548	
13883 52412 REP & MAINT							-	-	-	
13883 53114 GENL:CONTRACTORS							167,886	35,000	35,000	
13883 54102 SITE IMPROVEMENTS							10,875	10,000	10,000	
13883 54106 SUPPLIES							41,689	46,500	46,500	
TOTAL CEN SYS PLANT GRDS							411,095	324,077	339,728	
13884 CEN SYS PLANT EQUIP										
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13884 53114 GENL:CONTRACTORS							292,966	78,500	90,000	
13884 54206 EQUIPMENT							44,926	-	-	
TOTAL CEN SYS PLANT EQUIP							337,892	78,500	90,000	
	* SUMMARY FINANCIALS *									
	FY2017		FY2018		FY2019					
	Actual		Budget		Projected					
Administration	1.0		1.0		1.0					
Administrative Assistants		1.0		1.0		1.0				
Facilities & Grounds		26.4		26.4		26.4				
Network Technician		1.0		1.0		1.0				
Security Personnel		1.3		1.3		1.3				
	1.0	29.7	1.0	29.7	1.0	29.7				
<b>FACILITIES PERSONNEL TOTALS:</b>		30.7		30.7		30.7				
SALARIES [51150-51950]							1,570,470	1,761,453	1,854,769	
MEDICARE [51961]							22,388	25,540	26,894	
CONTRACTED SERVICES [52-53,999]							1,904,262	1,669,500	1,681,000	
SUPPLIES [54100's...]							403,946	278,500	278,500	
<b>FACILITIES BUDGET TOTALS:</b>							3,901,067	3,734,993	3,841,163	