



Nantucket Public Schools Nantucket, Massachusetts



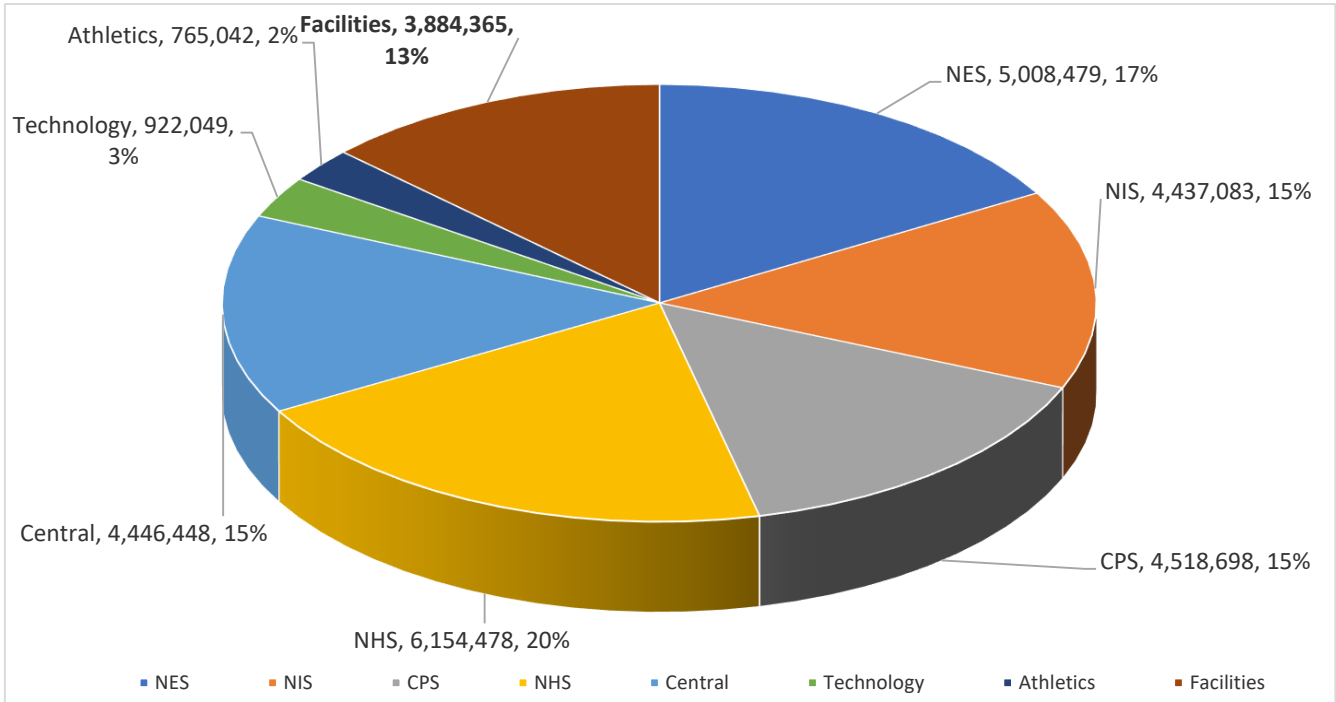
Nantucket School Committee FY2021 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation

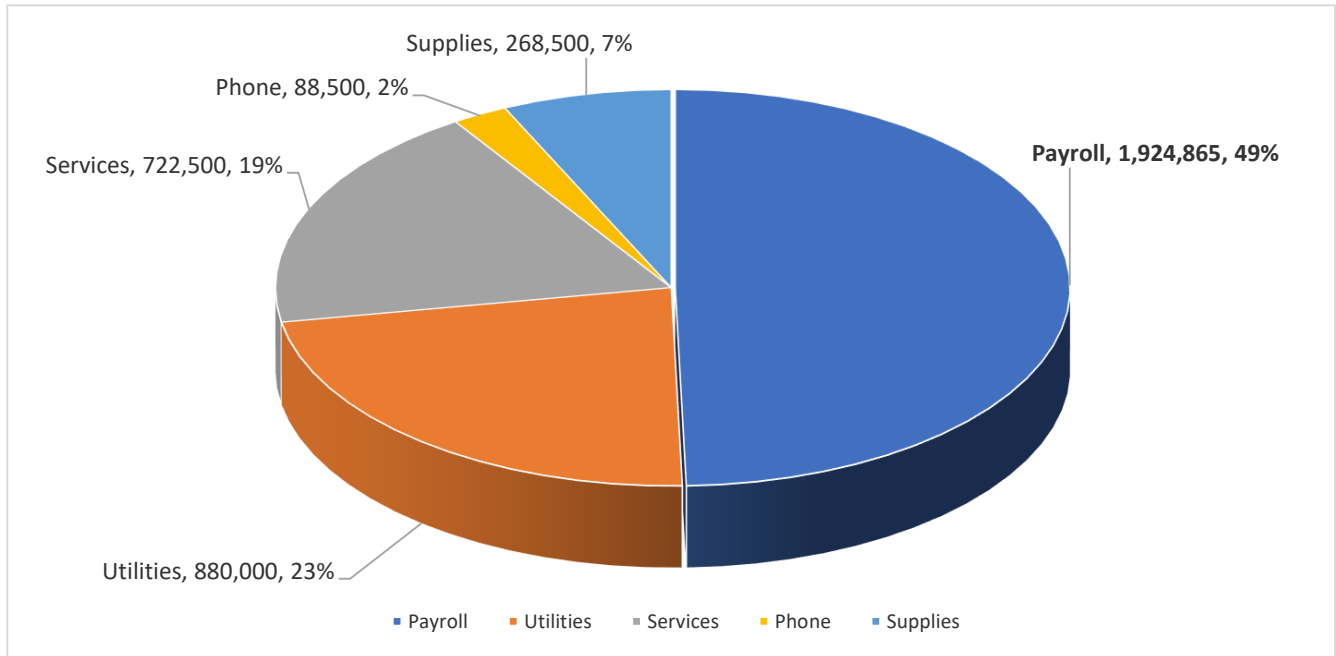


- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'20 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2019; 2020 budget; 2021 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds & Security is 13% of the SY2019-2020 School Committee Budget



Facilities, Grounds & Security Payroll is 49% of Department Budget



Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]			Budgets		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
NANTUCKET ELEMENTARY SCHOOL						
13481 ELM PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13481 51150 SALARIES SCHOOL	6.5	7.0	7.0	362,026	401,517	416,408
13481 51152 SALARIES, SEASONAL				5,069	3,215	3,311
13481 51300 OVERTIME				-	9,603	9,891
13481 51961 MEDICARE P/R TAX				5,474	6,008	6,229
13481 53100 PROFESSIONAL SERVICES				259	12,000	12,000
13481 58501 EQUIPMENT				-	-	-
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			372,827	432,343	447,840
13482 ELM SCH PLANT OPERATIONS						

13482 52101 UTILITY:ELECTRICITY				78,317	80,000	80,000
13482 52103 UTILITY:FUEL OIL				86,508	100,000	100,000
13482 52105 UTILITY:WATER				6,225	7,500	7,500
13482 52107 UTILITY:SEWER				7,076	7,500	7,500
13482 52108 LANDFILL FEES				3,006	3,250	3,250
13482 53401 COMM:TELEPHONE				3,877	9,000	9,000
13482 54106 SUPPLIES				93,292	60,000	60,000
TOTAL ELM SCH PLANT OPERATIONS				278,301	267,250	267,250
13483 ELM SCH PLANT MAINTENANCE						

13483 52404 REP&MAINT:BUILDING				16,550	45,000	45,000
TOTAL ELM SCH PLANT MAINTENANCE				16,550	45,000	45,000
NANTUCKET INTERMEDIATE SCHOOL						
13581 NIS PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13581 51150 SALARIES SCHOOL	5.5	6.0	6.0	291,407	329,208	341,211
13581 51152 SALARIES, SEASONAL				-	3,254	3,352
13581 51300 OVERTIME				-	9,720	10,012
13581 51961 MEDICARE P/R TAX				4,225	4,962	5,141
13581 53100 PROFESSIONAL SERVICES				-	-	-
	-Wages include custodial & crossing					
TOTAL NIS SCH PLANT ADMIN	guard duties			295,632	347,144	359,716
13582 NIS PLANT OPERATIONS						

13582 52101 UTILITY:ELECTRICITY				93,151	100,000	100,000
13582 52104 UTILITY:PROPANE				48,957	100,000	70,000
13582 52105 UTILITY:WATER				3,495	7,500	7,500
13582 52107 UTILITY:SEWER				2,722	7,500	7,500
13582 52108 LANDFILL FEES				1,658	3,250	3,250
13582 53401 COMM:TELEPHONE				3,384	9,000	9,000
13582 54106 SUPPLIES				45,910	50,000	50,000
TOTAL NIS PLANT OPERATIONS				199,278	277,250	247,250

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	CURRENT	PROJECTED	PROJECTED	PROJECTED	ACTUAL	CURRENT	PROJECTED
13583 NIS PLANT MAINTENANCE									

13583 52404 REP&MAINT:BUILDING							20,418	40,000	40,000
TOTAL NIS PLANT MAINTENANCE							20,418	40,000	40,000
NANTUCKET HIGH SCHOOL									

13781 HIGH SCH PLANT ADMIN		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13781 51150 SALARIES SCHOOL	10.4		10.0		10.0		522,241	516,304	535,608
13781 51152 SALARIES, SEASONAL							-	9,319	9,599
13781 51300 OVERTIME							11,413	15,154	15,609
13781 51961 MEDICARE P/R TAX							7,965	7,841	8,132
	-Wages include custodial & crossing guard duties								
TOTAL HIGH SCH PLANT ADMIN							541,619	548,618	568,947
13782 HIGH SCH PLANT OPERATIONS									

13782 52101 UTILITY:ELECTRICITY							218,289	250,000	250,000
13782 52102 LIQUID PROPANE GAS							30,653	25,000	25,000
13782 52103 UTILITY:FUEL OIL							223,462	150,000	180,000
13782 52105 UTILITY:WATER							13,871	14,500	14,500
13782 52107 UTILITY:SEWER							14,802	15,000	15,000
13782 52108 LANDFILL FEES							7,719	9,000	9,000
13782 53401 COMM:TELEPHONE							7,712	12,000	12,000
13782 54106 SUPPLIES							192,859	100,000	100,000
TOTAL HIGH SCH PLANT OPERATIONS							709,366	575,500	605,500
13783 HIGH SCH PLANT MAINTENANCE									

13783 52404 REP&MAINT:BUILDING							290,043	100,000	100,000
13783 52414 REP&MAINT:INST EQUIP							33,695	17,000	17,000
13783 54206 EQUIPMENT							-	-	-
TOTAL HIGH SCH PLANT MAINTENANCE							323,739	117,000	117,000
CENTRAL									

13881 CEN SYS PLANT ADMINIST	<u>ADM</u>	<u>AA</u>	<u>ADM</u>	<u>AA</u>	<u>ADM</u>	<u>AA</u>			

13881 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	185,068	189,936	195,634
Network Technician		1.0		1.0		1.0	-	100,000	100,000
13881 51300 OVERTIME							-	545	561
13881 51961 MEDICARE P/R TAX							2,683	4,222	4,295
13881 53100 PROFESSIONAL SERVICES							-	-	-
13881 53401 COMM:TELEPHONE							2,372	3,500	3,500
13881 53402 TRANSPORTATION TELE.							57,973	55,000	55,000
TOTAL CEN SYS PLANT ADMINIST							248,096	353,203	358,990
13882 CEN SYS PLANT MAINTENANCE									

	Security Personnel & Salaries								
13882 51150 SALARIES SCHOOL		1.3		1.3		1.3	75,554	64,888	67,584
13882 51961 MEDICARE P/R TAX							1,144	941	980
13882 52412 REP & MAINT - HTG SYS							289,072	120,000	120,000
13882 53114 GENL:CONTRACTORS							387,801	250,000	250,000
13882 53402 COMM:POSTAGE							1,767	3,500	3,500

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13882 54106 SUPPLIES							3,412	12,000	12,000
TOTAL CEN SYS PLANT MAINTENANCE							758,750	451,329	454,064
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13883 51150 SALARIES SCHOOL		4.0		4.0		4.0	190,506	225,081	233,767
13883 51152 SEASONAL SALARIES							13,528	19,004	19,574
13883 51300 OVERTIME							778	595	613
13883 51961 MEDICARE P/R TAX							2,970	3,548	3,682
13883 52412 REP & MAINT							-	-	-
13883 53114 GENL:CONTRACTORS							47,375	35,000	35,000
13883 54102 SITE IMPROVEMENTS							30,015	10,000	10,000
13883 54106 SUPPLIES							46,859	46,500	46,500
TOTAL CEN SYS PLANT GRDS							332,030	339,728	349,136
13884 CEN SYS PLANT EQUIP									

13884 53114 GENL:CONTRACTORS							117,066	90,000	90,000
13884 54206 EQUIPMENT							-	-	-
TOTAL CEN SYS PLANT EQUIP							117,066	90,000	90,000
	* SUMMARY FINANCIALS *								
	FY 2019		FY 2020		FY 2021				
	Actual		Budget		Projected				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		26.4		27.0		27.0			
Network Technician		1.0		1.0		1.0			
Security Personnel		1.3		1.3		1.3			
	1.0	29.7	1.0	30.3	1.0	30.3			
FACILITIES PERSONNEL TOTALS:		30.7		31.3		31.3			
SALARIES [51150-51950]							1,657,588	1,897,343	1,962,733
MEDICARE [51961]							24,461	27,522	28,460
CONTRACTED SERVICES [52-53,999]							2,119,276	1,681,000	1,681,000
SUPPLIES [54100's...]							412,347	278,500	278,500
FACILITIES BUDGET TOTALS:							4,213,672	3,884,365	3,950,693