



Nantucket Public Schools Nantucket, Massachusetts



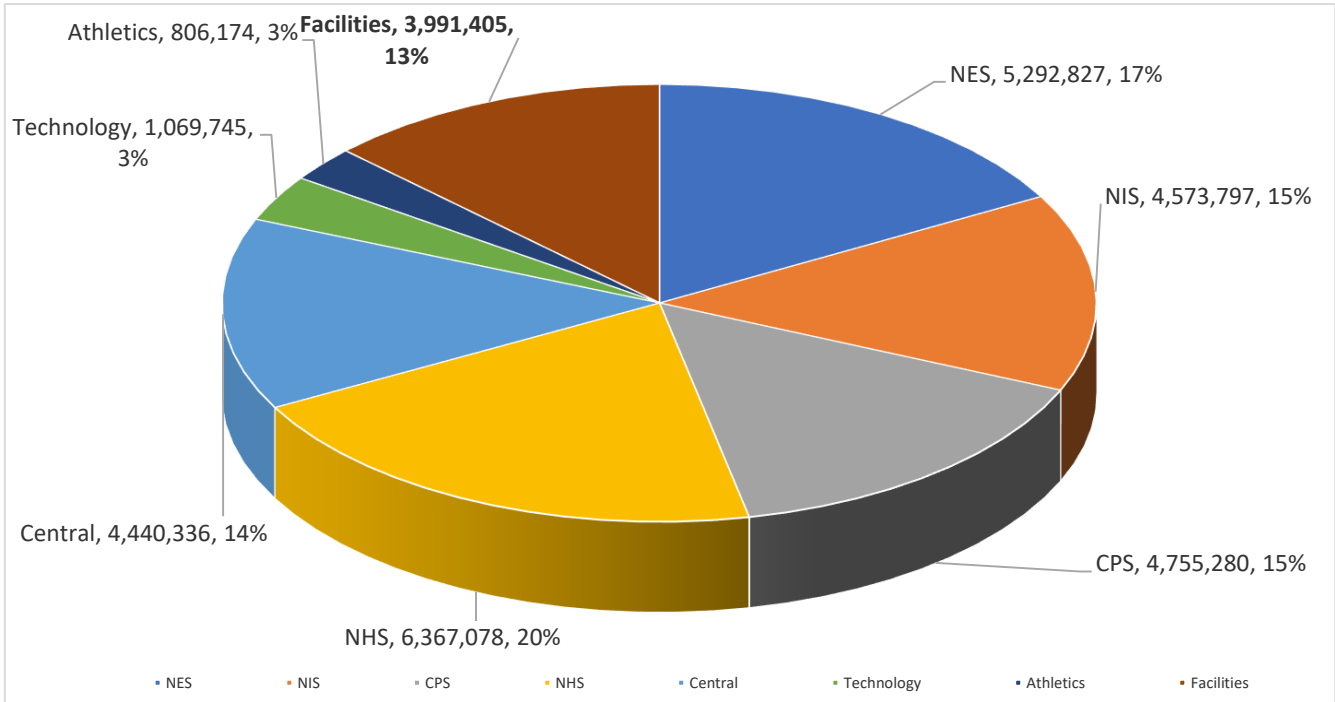
Nantucket School Committee FY2022 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation

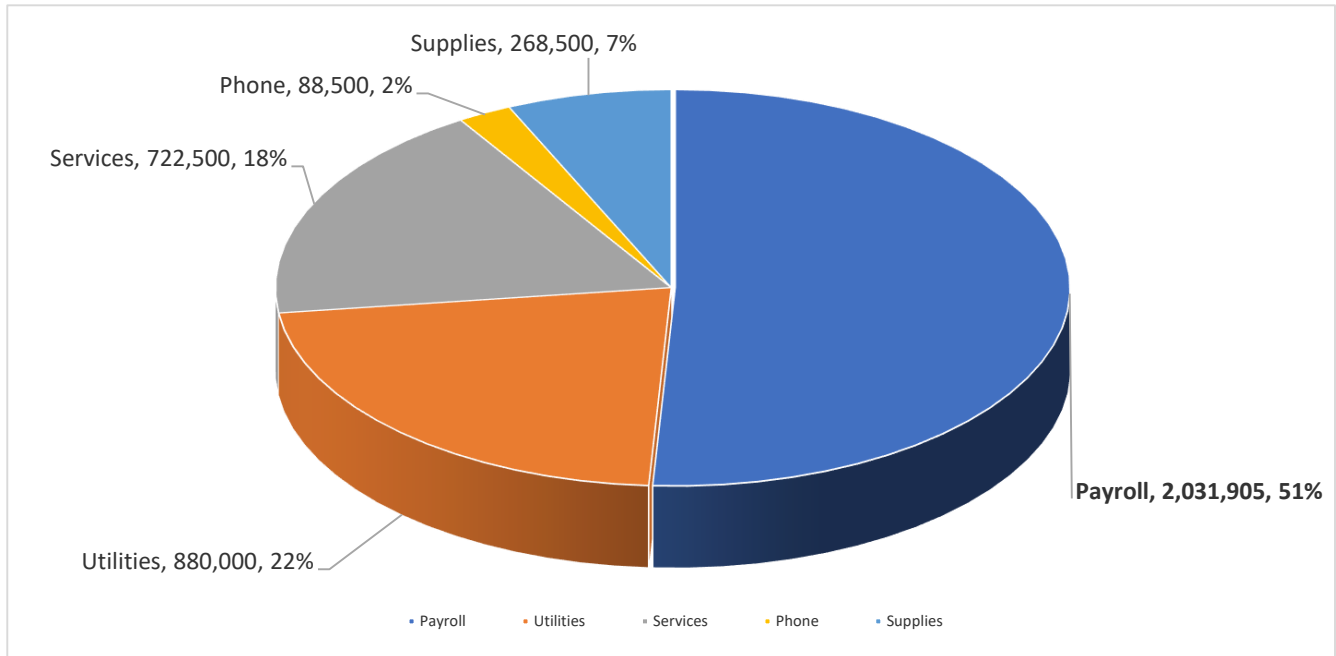


- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2020; 2021 budget; 2022 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds & Security is 13% of the SY2020-2021 School Committee Budget



Facilities, Grounds & Security Payroll is 51% of Department Budget



KEY to PROPOSED CHANGES

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Facilities</u>					
FAC	0.0	FAC * increase funding in NES Supplies	20,000	13482	54106
FAC	0.0	FAC * decrease funding in NES Utility: Fuel Oil	-20,000	13482	52103
FAC	0.0	FAC * increase funding in NIS Supplies	20,000	13582	54106
FAC	0.0	FAC * decrease funding in NIS Utility: Propane	-20,000	13582	52104
FAC	0.0	FAC * increase funding in NHS Supplies	15,000	13782	54106
FAC	0.0	FAC * increase funding in Cen System Plant Maint. Rep. and Maint. - HVAC	55,000	13882	52412
FAC	0.0	Tech * increase funding in Cen System Plant Maint. Contractors	75,000	13882	53114
	0.0		145,000 (+)		

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]			Budgets		
	FY 2020	FY 2021	FY 2022	FY 2020	FY 2021	FY 2022
	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	7.0	7.0	7.0	406,339	409,648	421,937
13481 51152 SALARIES, SEASONAL				-	3,311	3,410
13481 51300 OVERTIME				500	9,891	10,188
13481 51961 MEDICARE P/R TAX				5,646	6,131	6,315
13481 53100 PROFESSIONAL SERVICES				-	12,000	12,000
13481 58501 EQUIPMENT				-	-	-
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			412,485	440,981	453,851
13482 ELM SCH PLANT OPERATIONS						

13482 52101 UTILITY:ELECTRICITY				75,050	80,000	80,000
13482 52103 UTILITY:FUEL OIL				63,174	100,000	80,000
13482 52105 UTILITY:WATER				5,278	7,500	7,500
13482 52107 UTILITY:SEWER				5,480	7,500	7,500
13482 52108 LANDFILL FEES				1,317	3,250	3,250
13482 53401 COMM:TELEPHONE				4,177	9,000	9,000
13482 54106 SUPPLIES				63,196	60,000	80,000
TOTAL ELM SCH PLANT OPERATIONS				217,671	267,250	267,250
13483 ELM SCH PLANT MAINTENANCE						

13483 52404 REP&MAINT:BUILDING				84,625	45,000	45,000
TOTAL ELM SCH PLANT MAINTENANCE				84,625	45,000	45,000
NANTUCKET INTERMEDIATE SCHOOL						
13581 NIS PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13581 51150 SALARIES SCHOOL	6.0	7.0	7.0	307,292	391,921	403,679
13581 51152 SALARIES, SEASONAL				-	3,352	3,453
13581 51300 OVERTIME				171	10,012	10,312
13581 51961 MEDICARE P/R TAX				4,303	5,877	6,053
13581 53100 PROFESSIONAL SERVICES				-	-	-
	-Wages include custodial & crossing					
TOTAL NIS SCH PLANT ADMIN	guard duties			311,766	411,162	423,496
13582 NIS PLANT OPERATIONS						

13582 52101 UTILITY:ELECTRICITY				89,902	100,000	100,000
13582 52104 UTILITY:PROPANE				33,388	70,000	50,000
13582 52105 UTILITY:WATER				3,398	7,500	7,500
13582 52107 UTILITY:SEWER				2,667	7,500	7,500
13582 52108 LANDFILL FEES				113	3,250	3,250
13582 53401 COMM:TELEPHONE				3,744	9,000	9,000
13582 54106 SUPPLIES				46,703	50,000	70,000
TOTAL NIS PLANT OPERATIONS				179,915	247,250	247,250

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022	
	Personnel [full-time equivalents]						ACTUAL	Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED		ACTUAL	CURRENT	PROJECTED
13583 NIS PLANT MAINTENANCE -----										
13583 52404 REP&MAINT:BUILDING							56,664	40,000	40,000	
TOTAL NIS PLANT MAINTENANCE							56,664	40,000	40,000	
NANTUCKET HIGH SCHOOL										
13781 HIGH SCH PLANT ADMIN -----										
13781 51150 SALARIES SCHOOL		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>	565,107	528,661	544,521	
13781 51152 SALARIES, SEASONAL							-	9,599	9,887	
13781 51300 OVERTIME							12,981	15,609	16,077	
13781 51961 MEDICARE P/R TAX							8,045	8,031	8,272	
TOTAL HIGH SCH PLANT ADMIN	-Wages include custodial & crossing guard duties							586,134	561,900	578,757
13782 HIGH SCH PLANT OPERATIONS -----										
13782 52101 UTILITY:ELECTRICITY							233,757	250,000	250,000	
13782 52102 LIQUID PROPANE GAS							24,880	25,000	25,000	
13782 52103 UTILITY:FUEL OIL							167,697	180,000	180,000	
13782 52105 UTILITY:WATER							18,341	14,500	14,500	
13782 52107 UTILITY:SEWER							21,908	15,000	15,000	
13782 52108 LANDFILL FEES							2,704	9,000	9,000	
13782 53401 COMM:TELEPHONE							8,362	12,000	12,000	
13782 54106 SUPPLIES							117,446	100,000	115,000	
TOTAL HIGH SCH PLANT OPERATIONS							595,094	605,500	620,500	
13783 HIGH SCH PLANT MAINTENANCE -----										
13783 52404 REP&MAINT:BUILDING							316,207	100,000	100,000	
13783 52414 REP&MAINT:INST EQUIP							-	17,000	17,000	
13783 54206 EQUIPMENT							-	-	-	
TOTAL HIGH SCH PLANT MAINTENANCE							316,207	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	190,609	198,761	203,560	
Network Technician		1.0		1.0		1.0	-	100,000	100,000	
13881 51300 OVERTIME							-	561	561	
13881 51961 MEDICARE P/R TAX							2,741	4,340	4,410	
13881 53100 PROFESSIONAL SERVICES							-	-	-	
13881 53401 COMM:TELEPHONE							3,251	3,500	3,500	
13881 53402 TRANSPORTATION TELE.							54,394	55,000	55,000	
13881 57101 IN-STATE: MISC TRAVEL							2,665	-	-	
13881 57105 OTHER EXPENSE							1,665	-	-	
TOTAL CEN SYS PLANT ADMINIST							255,326	362,162	367,031	
13882 CEN SYS PLANT MAINTENANCE -----										
	Security Personnel & Salaries									
13882 51150 SALARIES SCHOOL		1.3		1.3		1.3	69,319	67,584	69,606	
13882 51961 MEDICARE P/R TAX							990	980	1,009	
13882 52412 REP & MAINT - HTG SYS							156,352	120,000	175,000	

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13882 53114 GENL:CONTRACTORS							312,989	250,000	325,000
13882 53402 COMM:POSTAGE							1,767	3,500	3,500
13882 54106 SUPPLIES							8,319	12,000	12,000
TOTAL CEN SYS PLANT MAINTENANCE							549,736	454,064	586,115
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			

13883 51150 SALARIES SCHOOL		4.0		4.0		4.0	229,805	233,767	240,780
13883 51152 SEASONAL SALARIES							-	19,574	20,161
13883 51300 OVERTIME							1,130	613	631
13883 51961 MEDICARE P/R TAX							3,286	3,682	3,793
13883 52412 REP & MAINT							-	-	-
13883 53114 GENL:CONTRACTORS							36,191	35,000	35,000
13883 54102 SITE IMPROVEMENTS							-	10,000	10,000
13883 54106 SUPPLIES							59,973	46,500	46,500
TOTAL CEN SYS PLANT GRDS							330,385	349,136	356,865
13884 CEN SYS PLANT EQUIP									

13884 53114 GENL:CONTRACTORS							91,367	90,000	90,000
13884 54206 EQUIPMENT							10,757	-	-
TOTAL CEN SYS PLANT EQUIP							102,124	90,000	90,000
	* SUMMARY FINANCIALS *								
	FY 2020		FY 2021		FY 2022				
	Actual		Budget		Projected				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		27.0		28.0		28.0			
Network Technician		1.0		1.0		1.0			
Security Personnel		1.3		1.3		1.3			
	1.0	30.3	1.0	31.3	1.0	31.3			
FACILITIES PERSONNEL TOTALS:		31.3		32.3		32.3			
SALARIES [51150-51950]							1,783,254	2,002,864	2,058,764
MEDICARE [51961]							25,012	29,041	29,852
CONTRACTED SERVICES [52-53,999]							1,879,142	1,681,000	1,771,000
SUPPLIES [54100's...]							310,724	278,500	333,500
FACILITIES BUDGET TOTALS:							3,998,132	3,991,405	4,193,116