



Nantucket Public Schools Nantucket, Massachusetts



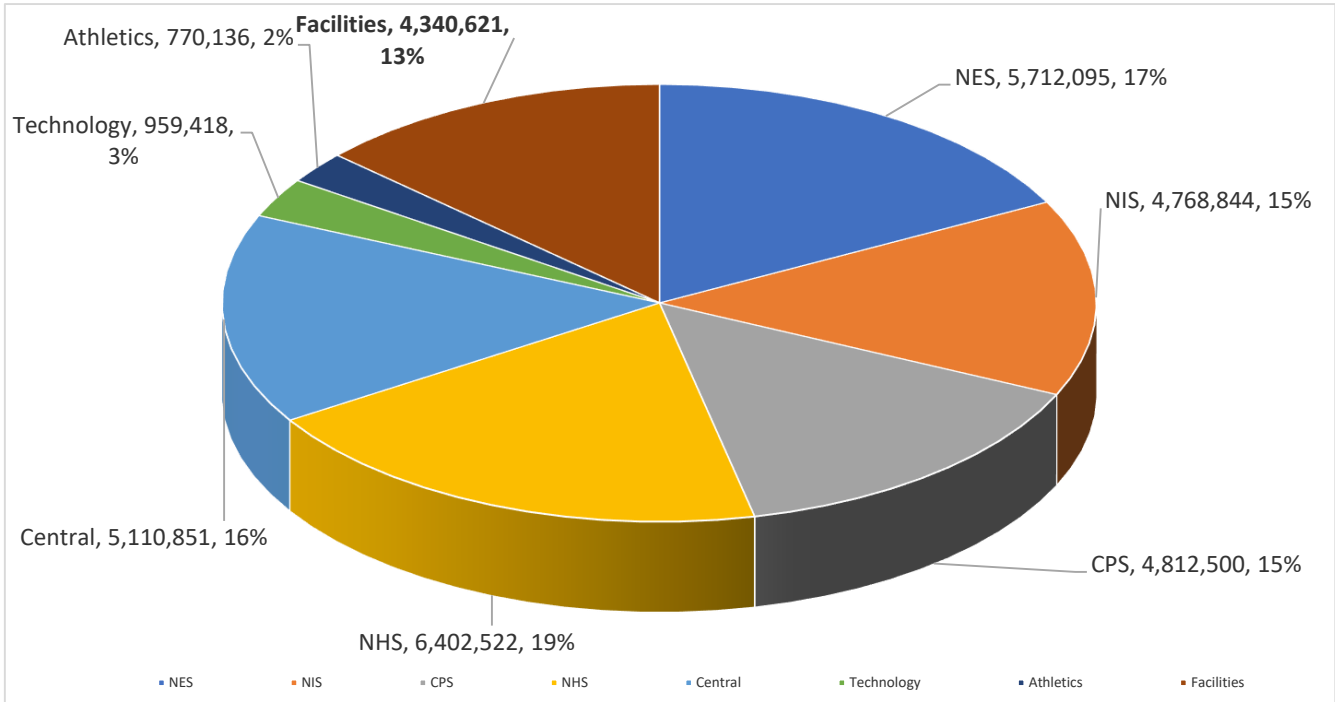
Nantucket School Committee FY2023 Education Appropriation

FACILITIES - GROUNDS - SECURITY * System-Wide Budget Presentation

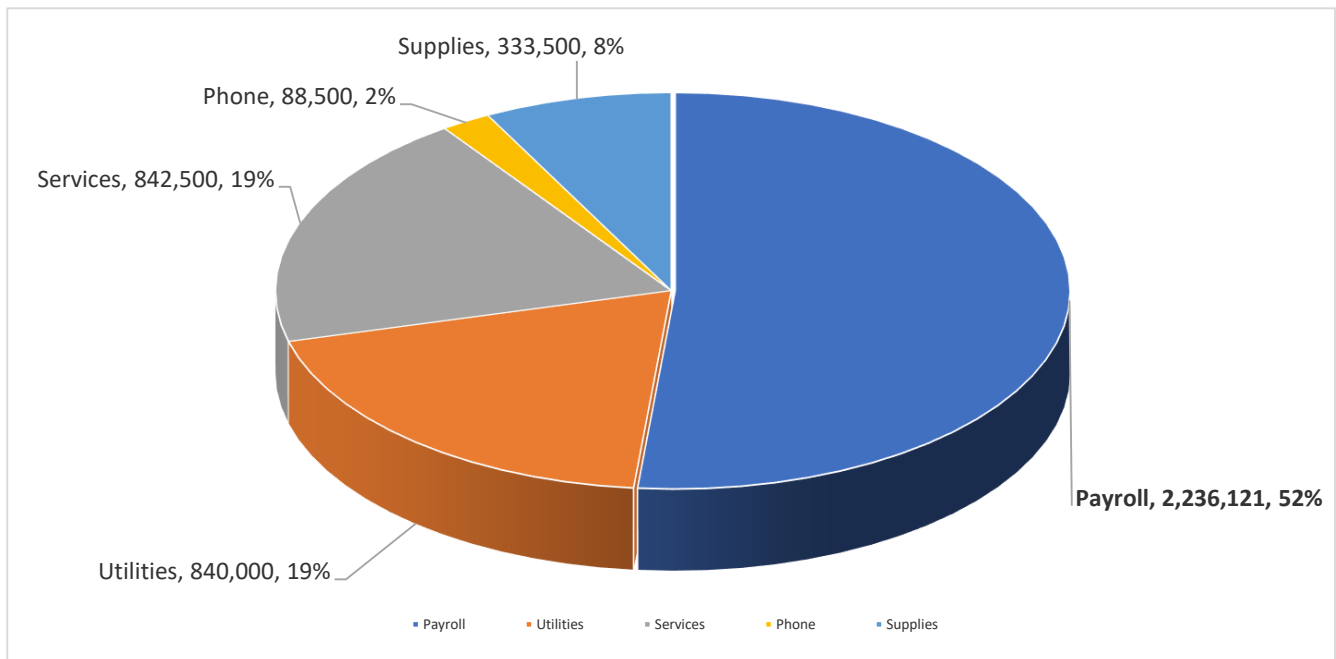


- I. Facilities Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'22 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with support narrative
- IV. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate
 - three year budget comparisons with staffing levels

Facilities, Grounds & Security is 13% of the SY2021-2022 School Committee Budget



Facilities, Grounds & Security Payroll is 52% of Department Budget



Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	Personnel [full-time equivalents]			Budgets		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	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	418,297	433,765	454,947
13481 51152 SALARIES, SEASONAL				-	3,410	3,512
13481 51300 OVERTIME				4,111	10,188	10,494
13481 51961 MEDICARE P/R TAX				5,706	6,487	6,800
13481 53100 PROFESSIONAL SERVICES				-	12,000	12,000
13481 58501 EQUIPMENT				-	-	-
	-Wages include custodial & crossing					
TOTAL ELM SCH PLANT ADMIN	guard duties			428,114	465,850	487,753
13482 ELM SCH PLANT OPERATIONS						

13482 52101 UTILITY:ELECTRICITY				82,250	80,000	120,000
13482 52103 UTILITY:FUEL OIL				85,916	80,000	120,000
13482 52105 UTILITY:WATER				5,794	7,500	7,500
13482 52107 UTILITY:SEWER				6,919	7,500	7,500
13482 52108 LANDFILL FEES				2,817	3,250	3,250
13482 53401 COMM:TELEPHONE				2,919	9,000	3,000
13482 54106 SUPPLIES				71,271	80,000	75,000
TOTAL ELM SCH PLANT OPERATIONS				257,885	267,250	336,250
13483 ELM SCH PLANT MAINTENANCE						

13483 52404 REP&MAINT:BUILDING				72,650	45,000	45,000
TOTAL ELM SCH PLANT MAINTENANCE				72,650	45,000	45,000
NANTUCKET INTERMEDIATE SCHOOL						
13581 NIS PLANT ADMIN	<u>FAC</u>	<u>FAC</u>	<u>FAC</u>			

13581 51150 SALARIES SCHOOL	7.0	7.0	7.0	353,021	404,151	424,525
13581 51152 SALARIES, SEASONAL				-	3,453	3,557
13581 51300 OVERTIME				3,219	10,312	10,621
13581 51961 MEDICARE P/R TAX				4,845	6,060	6,361
13581 53100 PROFESSIONAL SERVICES				-	-	-
	-Wages include custodial & crossing					
TOTAL NIS SCH PLANT ADMIN	guard duties			361,085	423,976	445,064
13582 NIS PLANT OPERATIONS						

13582 52101 UTILITY:ELECTRICITY				82,434	100,000	100,000
13582 52104 UTILITY:PROPANE				37,526	50,000	60,000
13582 52105 UTILITY:WATER				2,994	7,500	7,500
13582 52107 UTILITY:SEWER				2,189	7,500	7,500
13582 52108 LANDFILL FEES				1,941	3,250	3,250
13582 53401 COMM:TELEPHONE				2,190	9,000	2,500
13582 54106 SUPPLIES				36,380	70,000	50,000
TOTAL NIS PLANT OPERATIONS				165,654	247,250	230,750

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13882 53114 GENL:CONTRACTORS							303,053	325,000	325,000
13882 53402 COMM:POSTAGE							1,767	3,500	3,500
13882 54106 SUPPLIES							12,119	12,000	12,000
TOTAL CEN SYS PLANT MAINTENANCE							513,681	588,249	591,844
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			
13883 51150 SALARIES SCHOOL	4.0		4.0		4.0		206,005	257,507	272,596
13883 51152 SEASONAL SALARIES							-	20,161	20,766
13883 51300 OVERTIME							3,092	631	650
13883 51961 MEDICARE P/R TAX							2,902	4,035	4,263
13883 52412 REP & MAINT							-	-	-
13883 53114 GENL:CONTRACTORS							34,263	35,000	35,000
13883 54102 SITE IMPROVEMENTS							-	10,000	10,000
13883 54106 SUPPLIES							34,026	46,500	46,500
TOTAL CEN SYS PLANT GRDS							280,288	373,834	389,775
13884 CEN SYS PLANT EQUIP									
13884 53114 GENL:CONTRACTORS							90,000	90,000	90,000
13884 54206 EQUIPMENT							-	-	-
TOTAL CEN SYS PLANT EQUIP							90,000	90,000	90,000
* SUMMARY FINANCIALS *									
	FY 2021		FY 2022		FY 2023				
	Actual		Budget		Projected				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		28.0		29.0		29.0			
Network Technician		1.0		1.0		1.0			
Security Personnel		1.3		1.3		1.3			
	1.0	31.3	1.0	32.3	1.0	32.3			
FACILITIES PERSONNEL TOTALS:		32.3		33.3		33.3			
SALARIES [51150-51950]							1,857,427	2,204,738	2,308,557
MEDICARE [51961]							25,378	31,383	33,474
CONTRACTED SERVICES [52-53,999]							1,905,459	1,771,000	1,944,000
SUPPLIES [54100's...]							222,138	333,500	288,500
FACILITIES BUDGET TOTALS:							4,010,401	4,340,621	4,574,532