

Nashua School District 2021 Budget Form

Details per section should be reflected in the Appendix

PLANT OPERATIONS

I. Brief Description of Program (Bullets)

- Repair and maintenance of building systems and components.
- Cleaning of school buildings, including the exterior grounds.
- Maintenance of school grounds, including sports fields and tennis courts.
- Maintenance of school drives, parking lots, bus loops, sidewalks and playgrounds.
- Safety & Security. Includes school crossing guard oversight.
- Construction and renovation planning and oversight.
- Implementation of energy (utility) saving measures.
- Provide suitable and safe learning environment for students and staff.
- Meet current City, State and Federal building and life safety codes.
- Meet state requirements for school accreditation.
- This budget maintains our facilities at current levels and includes increased contract services only when required. It replaces equipment that is at the end of its service life.

II. Operating Budget Line Items (Bullets)

Description	FY 2020	FY 2021	Delta (difference)
1. Wages Full Time	\$1,480,944	\$1,590,321	\$109,377
2. Wages Part Time	\$176,449	\$126,446	\$(50,003)
3. Overtime-Regular	\$58,000	\$58,000	\$0
4. Wages Temp. - Seasonal	\$95,284	\$45,000	\$(50,284)
5. Contract Services	\$256,745	\$273,463	\$16,718
6. Electricity	\$2,000,000	\$2,000,000	\$0
7. Heating Gas	\$939,000	\$939,000	\$0
8. Water & Sewer	\$181,600	\$181,600	\$0
9. HVAC Maintenance	\$215,633	\$215,633	\$0
10. Buildings/Grounds Maint.	\$291,404	\$282,817	\$(8,587)
11. Equip. Repairs & Maint.	\$48,000	\$48,000	\$0
12. Vehicle Repairs & Maint.	\$75,000	\$75,000	\$0
13. Telephone-Cellular	\$2,400	\$2,400	\$0
14. Travel	\$1,500	\$1,500	\$0
15. Mileage Reimbursements	\$2,500	\$2,500	\$0
16. Conferences & Seminars	\$1,000	\$2,000	\$1,000

17. Postage & Delivery	\$200	\$200	\$0
18. Office Supplies	\$2,000	\$2,000	\$0
19. Clothing & Uniforms	\$2,100	\$2,100	\$0
20. Miscellaneous Supplies	\$83,000	\$83,000	\$0
21. Electrical Supplies	\$125,000	\$125,000	\$0
22. Plumbing Supplies	\$94,000	\$94,000	\$0
23. HVAC Supplies	\$135,000	\$135,000	\$0
24. Janitorial Supplies	\$322,400	\$322,400	\$0
25. Grounds Maint. Supplies	\$80,000	\$80,000	\$0
26. Computer Equipment	\$3,000	\$3,000	\$0
27. Misc. Equipment	\$81,550	\$81,550	\$0
28. Expense Transfers to Other Funds	\$ (144,000)	\$(144,000)	\$0
Total	\$6,609,709	\$6,627,930	\$18,221

III. Explanation of Delta (number correlates to Delta item)

FY 2021

1. Wage increases are due to anticipated union salary increases for trades & managerial staff. Custodians are budgeted in schools.
2. Wages part-time in FY 20 included summer help. It was moved in this budget to Wages Temp Seasonal which more accurately reflects where the labor is charged in Lawson.
4. Budget assumes temporary help will be hired when staff out on leave are no longer paid. This budget is included in full-time wages.
5. Contract Services and HVAC Maintenance are based on contract increases. The three year asbestos review is due for completion FY21 (federal requirement). Access control maintenance contract and licensing increases.
10. Buildings/Grounds Maintenance line decreased slightly by reducing “major repairs”.
16. Contractual requirements for gas-fitters license required an increase in “conferences and seminars”.

IV. New Requests for 2021 (number correlates to Delta item)

- Requested a 3% increase in most supply lines.
- Construction supply costs have increased 3-5%, although drywall boards have increased 25%. Our work requires many of these same supplies. Custodial supplies are expected to increase 3% per our vendors.
- Requested a new supply line for security, but holding the electrical supplies at a 0% increase (although we are in the hole already for FY20).
- Requested restoring 3 of the 10 custodial positions cut in FY18.

- Requested restoring an HVAC Mechanic position that was cut circa FY12. This position was primarily for preventative maintenance.

V. Funding Source(s) – Other Non-Operating Budget (Bullets)

FY 2020 (Last Year)

FY 2021

<ul style="list-style-type: none"> • Planned bonding for Middle School project design • Hopeful that Public School Infrastructure fund will be funded by the State to allow for more safety projects. • Deferred Maintenance TBD 	<ul style="list-style-type: none"> • Public School Infrastructure Funds (Security/Safety-related projects \$469,750 • Bond Middle School Project \$120 M • One-time funding from State • Deferred Maintenance • City CERF
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VI. Appendix: Table of Contents (Bullets)

- 4B Plant Operations Budget Build
- 4C Custodial, Grounds and Trades Equipment Requests
- 4D Deferred Maintenance Spreadsheet
- 4E CERF Capital Equipment Reserve Fund
- 4F Utility projections