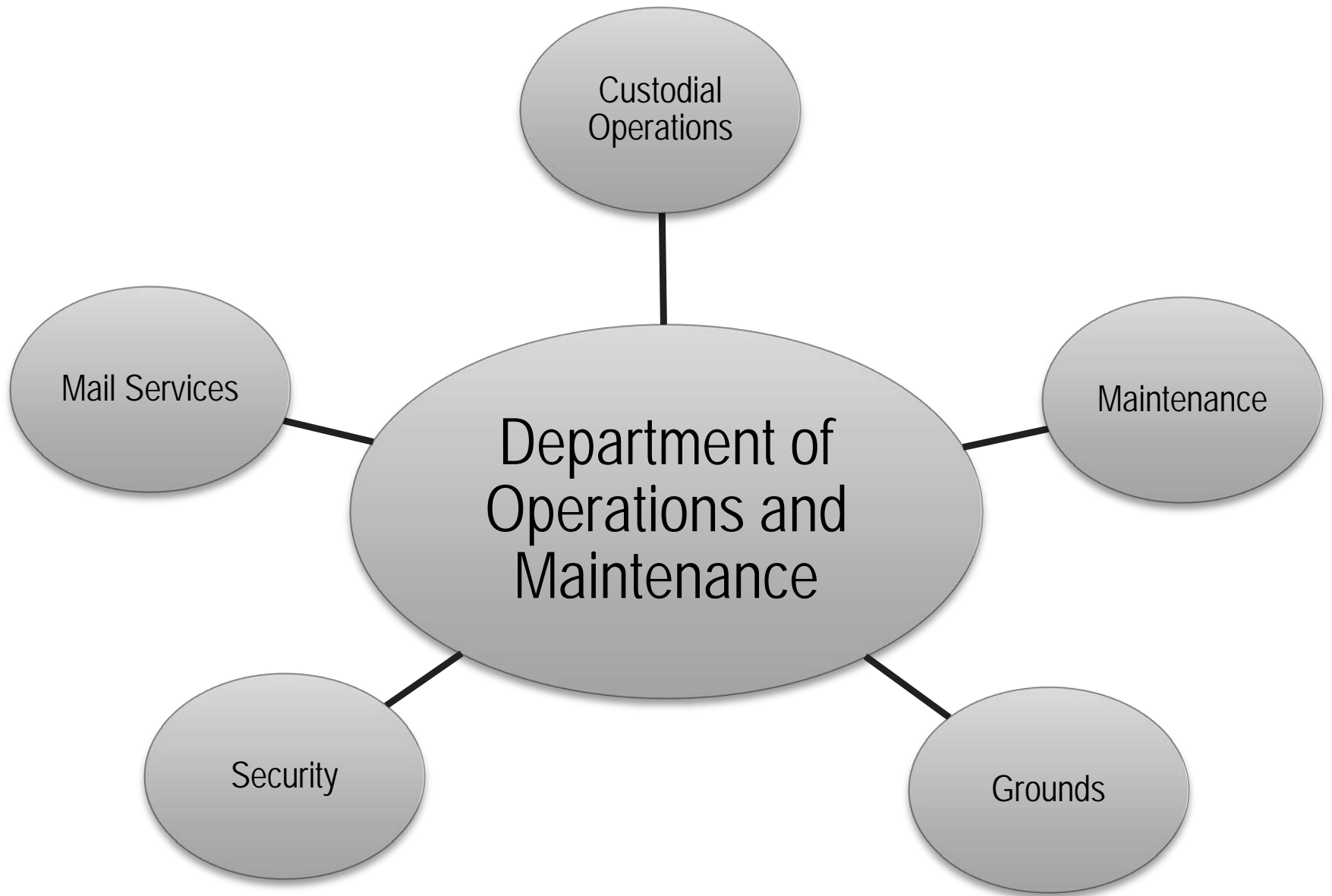


# Levittown Public Schools

Operation & Maintenance  
Buildings & Grounds  
Security



Presentation to the Board of Education  
Christopher Milano,  
Director of Facilities and Operations  
January 20, 2016



# About Our Facilities



- 14 School Facilities
- 29 Non instructional Structures
- 192 Acres of Grounds
- 633 Classrooms
- 1,290,634 Square Feet of Buildings
- 10,000 Daily Attendance for students, faculty, staff, and visitors



# Points Of Pride



Parking Lots repaved at LMEC and Northside

# Points Of Pride



Tree removal and replacement at Gardiners, Northside, Division

# Points Of Pride



Refinish of Gym floors at MacArthur and Division Avenue

# Points Of Pride



MacArthur Field Flower Beds, New Varsity Dugout Roofs

# Points Of Pride



Division Softball Dugout Roofs, Wisdom Lane Auditorium Floor



# Points Of Pride



New Signs, Planters & Flagpole at Summit Lane.  
New Flagpoles District-wide

# Points Of Pride



New Playground at Abbey

# School Lunch Program Upgrades



New Equipment at Summit, Wisdom, Gardiners, MacArthur.

# BUDGET DEVELOPMENT

- Reviewed outside contracts being utilized and adjusted for 2016-2017
- Planned Equipment Purchases
- Reviewed utility usage and adjusted for 2016-2017
- Reviewed supply and material inventories and adjusted for 2016-2017

# Detailed Buildings & Grounds Appropriation Budget By Object Code

ACCOUNT	DESCRIPTION		2015-16 BUDGET	2016-17 DRAFT BUDGET	2016-17 \$ Change	2016-17 % Change
A 1620.1660	Salary	O&M CUSTODIAL OVERTIME	250,000	300,000	50,000	20.00%
A 1620.1810	Salary	O&M GROUNDSKEEPERS O/T	50,000	75,000	25,000	50.00%
A 1620.2000	Eq. & Eq. Rental	O&M EQUIPMENT	117,250	162,250	45,000	38.38%
A 1620.4040	Other	O&M CARTAGE	30,500	30,500	-	0.00%
A 1620.4050	Utilities	O&M GAS	682,000	712,000	30,000	4.40%
A 1620.4060	Utilities	O&M WATER	35,000	35,000	-	0.00%
A 1620.4070	Utilities	O&M TELEPHONE/INTERNET	25,600	26,600	1,000	3.91%
A 1620.4080	Utilities	O&M ELECTRICITY	1,300,000	1,337,000	37,000	2.85%
A 1620.4090	Utilities	O&M FUEL OIL	250,000	250,000	-	0.00%
A 1620.4350	Eq. & Eq. Rental	O&M EQUIPMENT RENTAL	4,500	4,500	-	0.00%
A 1620.4500	Matl & Supp	O&M MATERIAL/SUPPLIES	1,450	1,450	-	0.00%
A 1620.4550	Matl & Supp	O&M CUSTODIAL SUPPLIES	277,250	277,250	-	0.00%
A 1620.4575	Other	O&M UNIFORMS	22,000	22,000	-	0.00%
A 1620.4580	Matl & Supp	O&M VEHICLE PARTS & SUPPL	132,000	132,000	-	0.00%
A 1620.4585	Other	O&M GASOLINE	34,500	34,500	-	0.00%
A 1620.4620	Cont & Bldg Repair	O&M CONTRACTUAL EXPENDITURES	548,890	437,140	(111,750)	-20.36%
A 1620.4650	Cont & Bldg Repair	O&M EQUIPMENT & BUILDING REPAIRS	1,166,829	1,166,829	-	0.00%
A 1620.4750	Other	O&M TRAINING/TRAVEL	4,000	4,000	-	0.00%
A 1620.4900	BOCES	O&M BOCES HEALTH/SAFETY	467,990	467,450	(540)	-0.12%
<b>Total</b>			<b>5,399,759</b>	<b>5,475,469</b>	<b>75,710</b>	<b>1.40%</b>

## Detailed Buildings & Grounds Appropriation Budget By Object Code - Maintenance

ACCOUNT	DESCRIPTION		2015-16 BUDGET	2016-17 DRAFT BUDGET	2016-17 \$ Change	2016-17 % Change
A 1621.1660	Salary	MAINT OVERTIME	70,000	70,000	-	0.00%
A 1621.4530	Matl & Supp	MAINT GROUNDS & MAINT SUP	360,200	360,200	-	0.00%
A 1621.4540	Matl & Supp	MAINT ELECTRIC/PLUMB SUPPLS	83,000	83,000	-	0.00%
A 1621.4550	Matl & Supp	MAINT HEAT & VENT SUPPLIES	79,500	79,500	-	0.00%
Total			592,700	592,700	-	0.00%

## Detailed Buildings & Grounds Appropriation Budget By Object Code - Security

ACCOUNT	DESCRIPTION		2015-16 BUDGET	2016-17 DRAFT BUDGET	2016-17 \$ Change	2016-17 % Change
A 1622.1660	Salary	SECURITY OVERTIME	10,000	10,000	-	0.00%
A 1622.2000	Eq. & Eq. Rental	SECURITY EQUIPMENT	44,000	19,000	(25,000)	-56.82%
A 1622.4000	Cont & Bldg Repair	SECURITY CONTRACTUAL	73,000	73,000	-	0.00%
Total			127,000	102,000	(25,000)	-19.69%

# TOTAL BUDGET

AREA OF RESPONSIBILITY	2015-16 BUDGET	2016-17 DRAFT BUDGET	2016-17 \$ Change	2016-17 % Change
Operations	5,399,759	5,475,469	75,710	1.40%
Maintenance	592,700	592,700	-	0.00%
Security	127,000	102,000	(25,000)	-19.69%
Total	6,119,459	6,170,169	50,710	0.83%

# Planned Initiatives 2016-2017

- Installation of Steeple Chase at MacArthur
- Additional Parking Lot Re-Paving
- Complete Energy Performance Contract
- Complete Nassau County Legislative Grant Projects (Stadium Bleachers HS Baseball, Various Site Work at Mac, Div, Gardiners)
- Additional Asbestos Abatement District Wide
- Switch Two-way Communications equipment over to Digital
- Inspect all Playgrounds at the Elementary Schools and make repairs as needed
- Continue to replace furniture, as necessary, District Wide
- Continue to replace School Lunch equipment where necessary



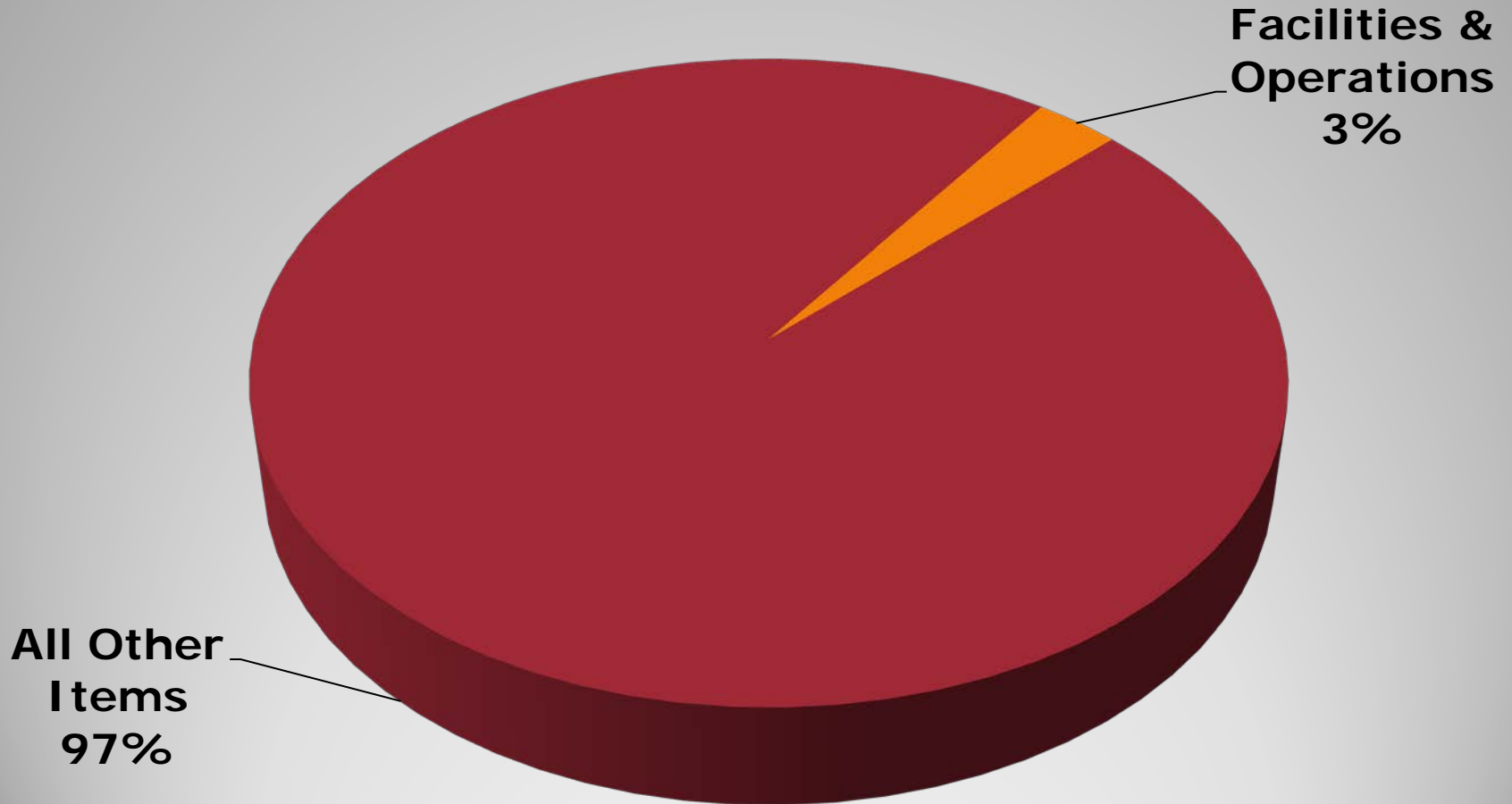
# Facilities and Operations Budget

## A Historical Perspective

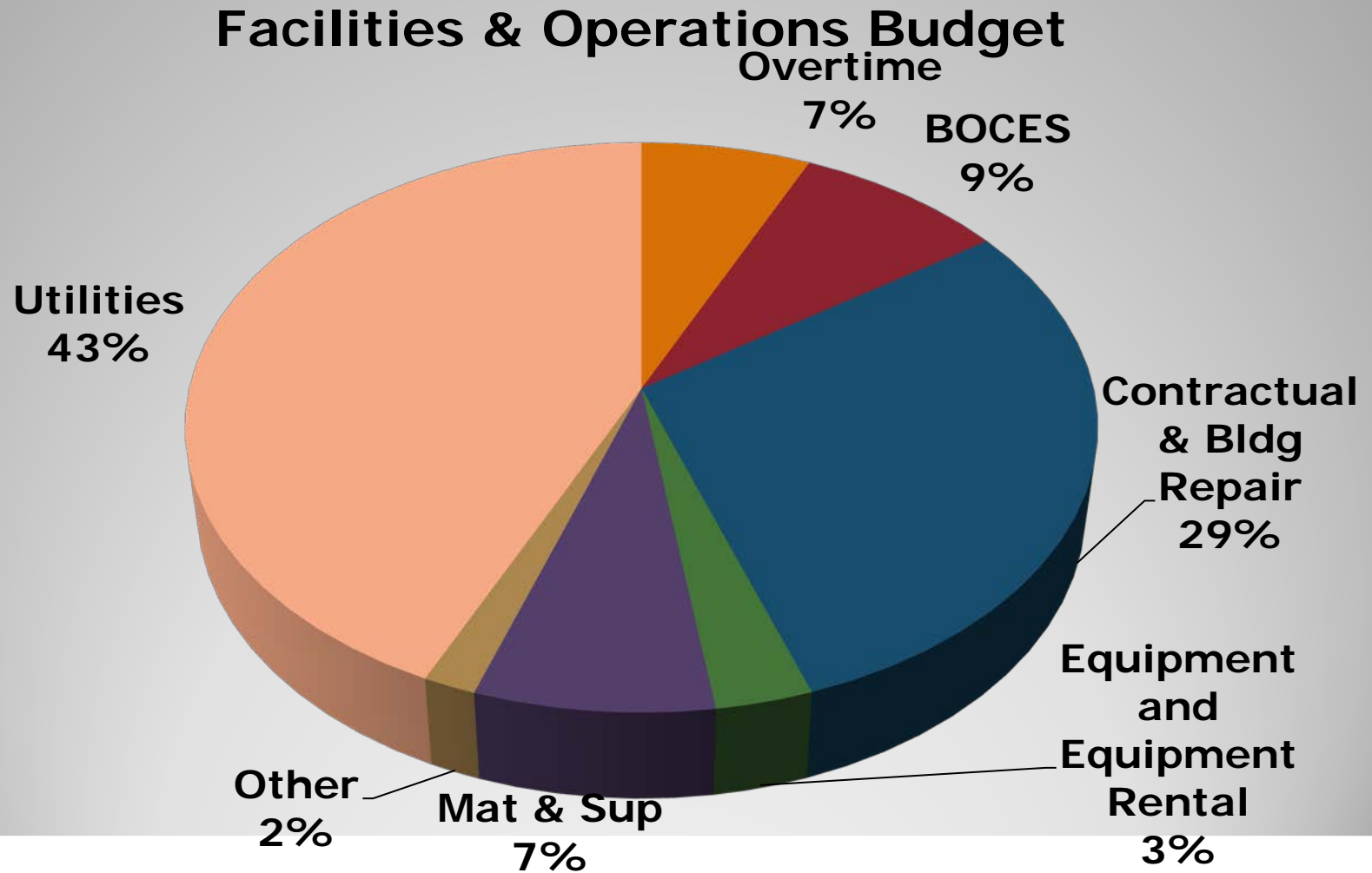
- 2015-2016 Budget - \$6,119,459
- 2016-2017 Proposed Budget - \$6,170,169

Year-to-Year Change: \$50,710 or .83%

# Facilities as a Portion of the Overall Budget

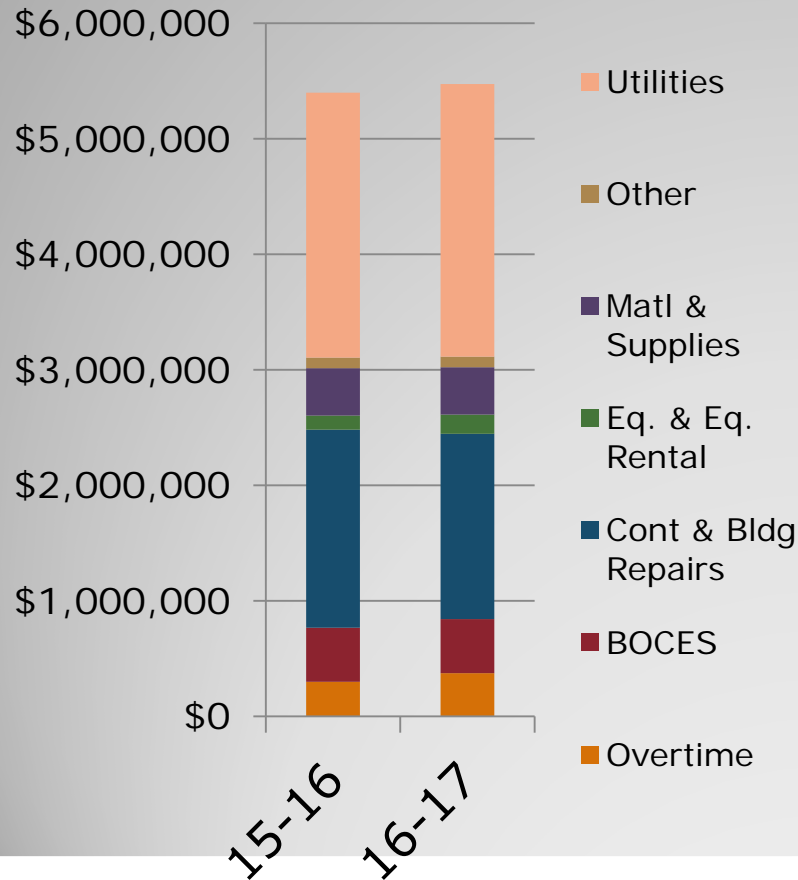


# Facilities Budget Broken Down by Object



# Buildings and Grounds Budget

## Highlights

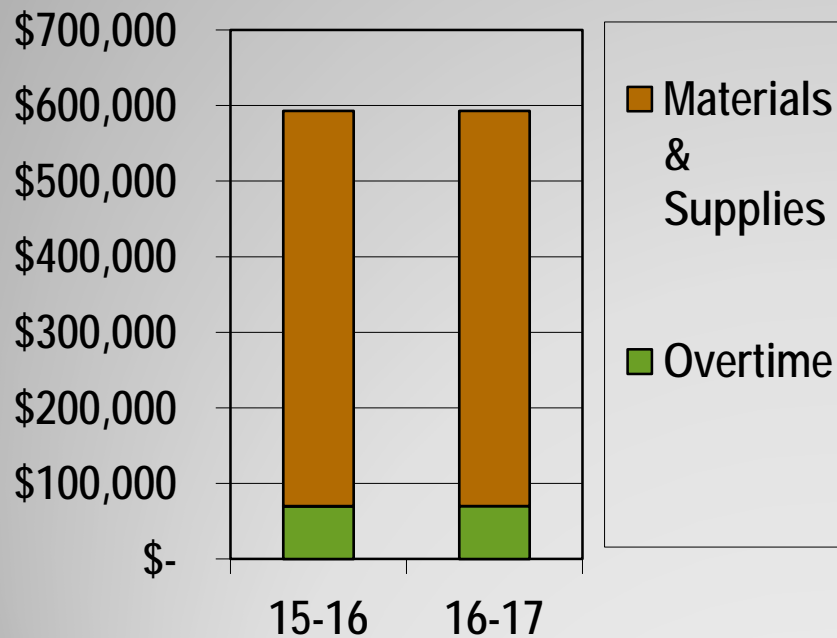


- Total budget is \$5,475,469 which is an increase of \$ 75,710 or 1.4%.
- There is an increase in the Equipment code of \$45,000 for additional Furniture and maintenance vehicles.
- Building repairs decreased \$111,750 because we do not have perform the Building Condition Survey.
- Increase in overtime of \$75,000 based current usage.

# Maintenance

## Maintenance

## Highlights

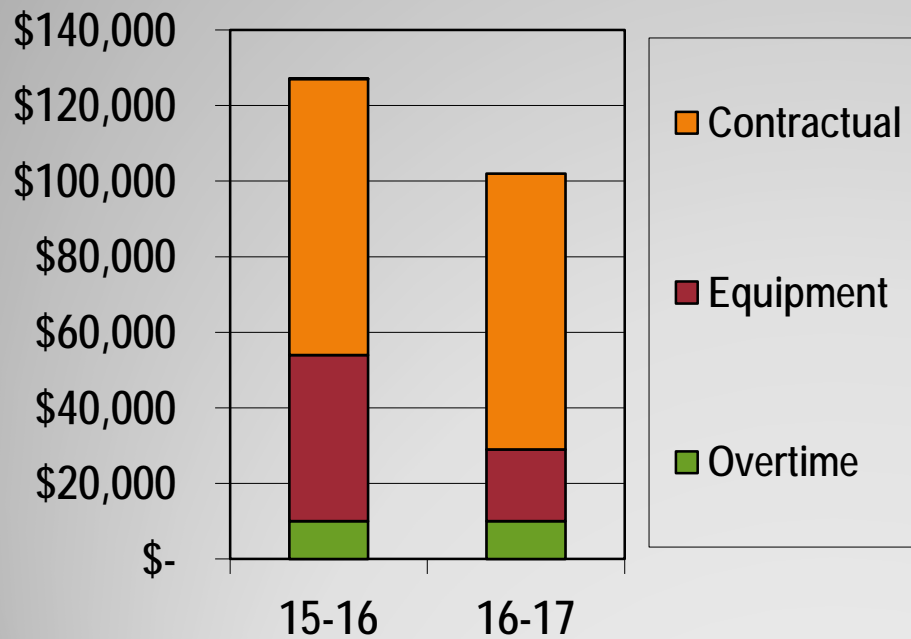


- Total budget is \$592,700 which is same as 2015-2016.

# Security

## Security

## Highlights



- Total budget is \$102,000 which is an decrease of \$25,000 or 20%.
- Decrease in equipment code of \$25,000.

# Equipment Breakdown

- Purchase 2 new maintenance vans
- Purchase a new sand & salt spreader
- Increase instructional furniture purchases to \$75,000
- Purchase health and safety equipment
- Purchase replacement two-way radios
- Purchase replacement security camera equipment



Questions?



**End of Slide Show**