

The background features a large, faint watermark of the Levittown Public Schools logo. The logo is circular and contains the text "LEVITTOWN" at the top and "PUBLIC SCHOOLS" at the bottom. In the center, there is a stylized "LS" monogram with a red and white design element.

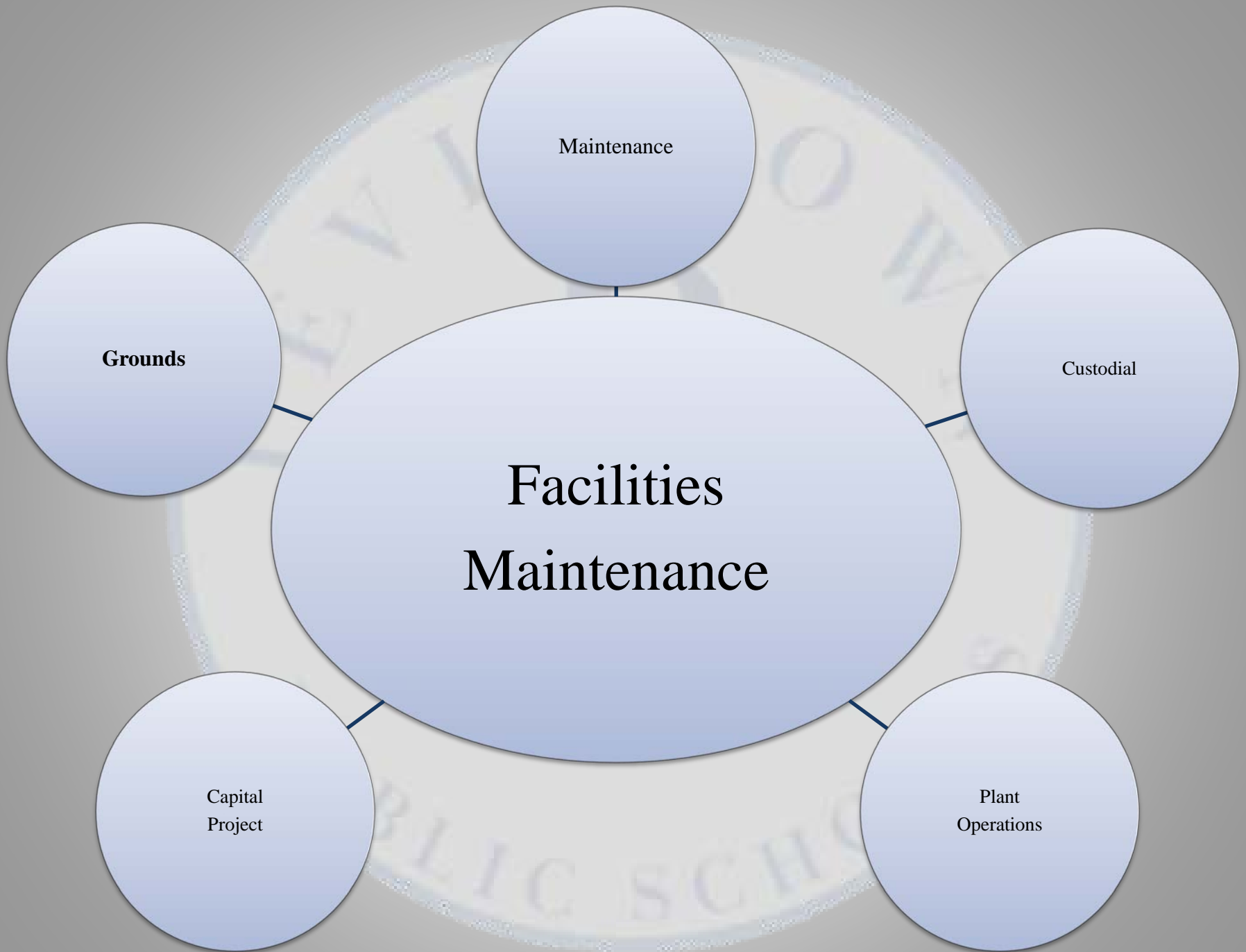
Facilities & Maintenance

Draft Budget for the 2014-2015

School Year

February 26, 2014





Maintenance

Custodial

Facilities
Maintenance

Plant
Operations

Capital
Project

Grounds

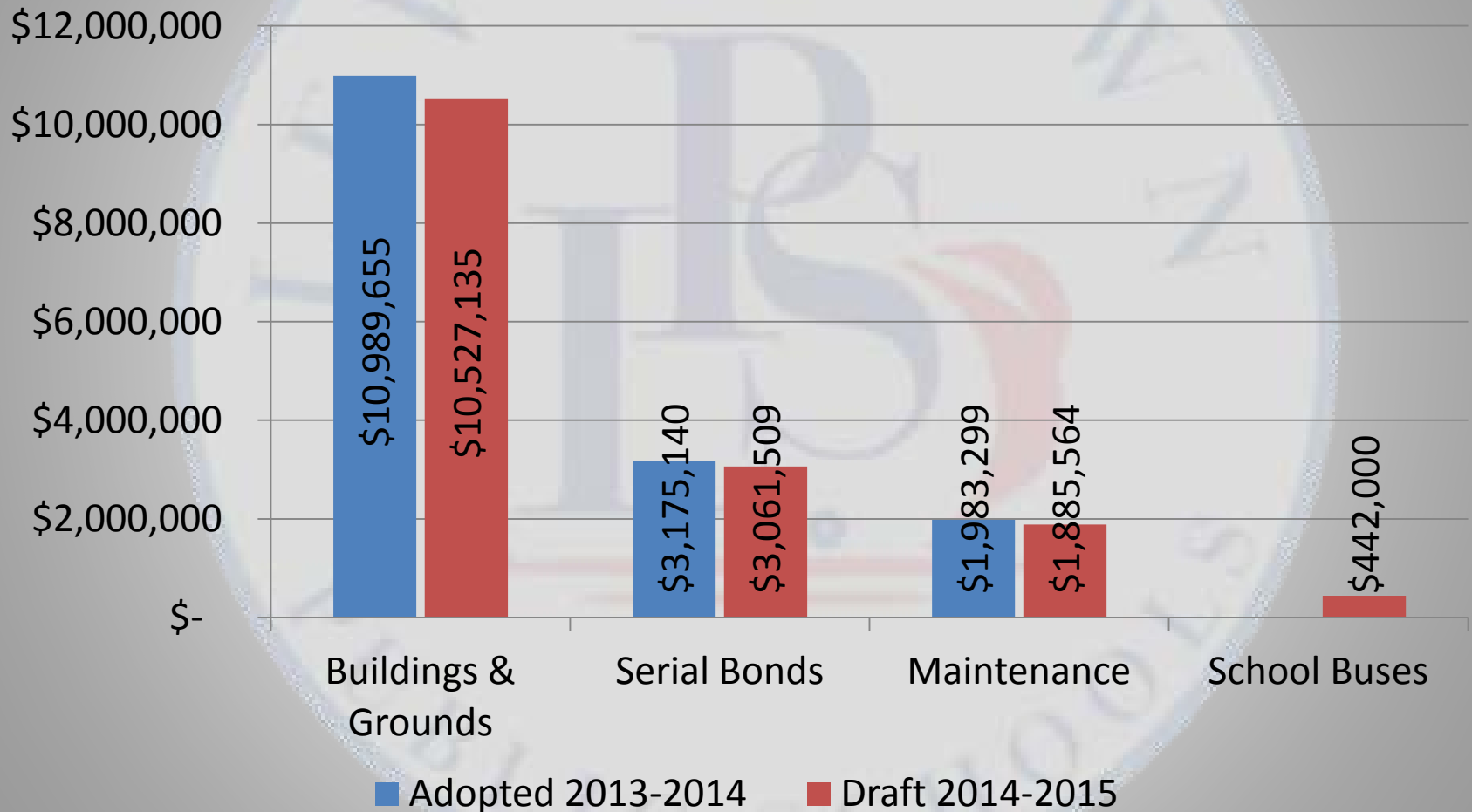
Budget Development

Operations, Maintenance, Buildings & Grounds

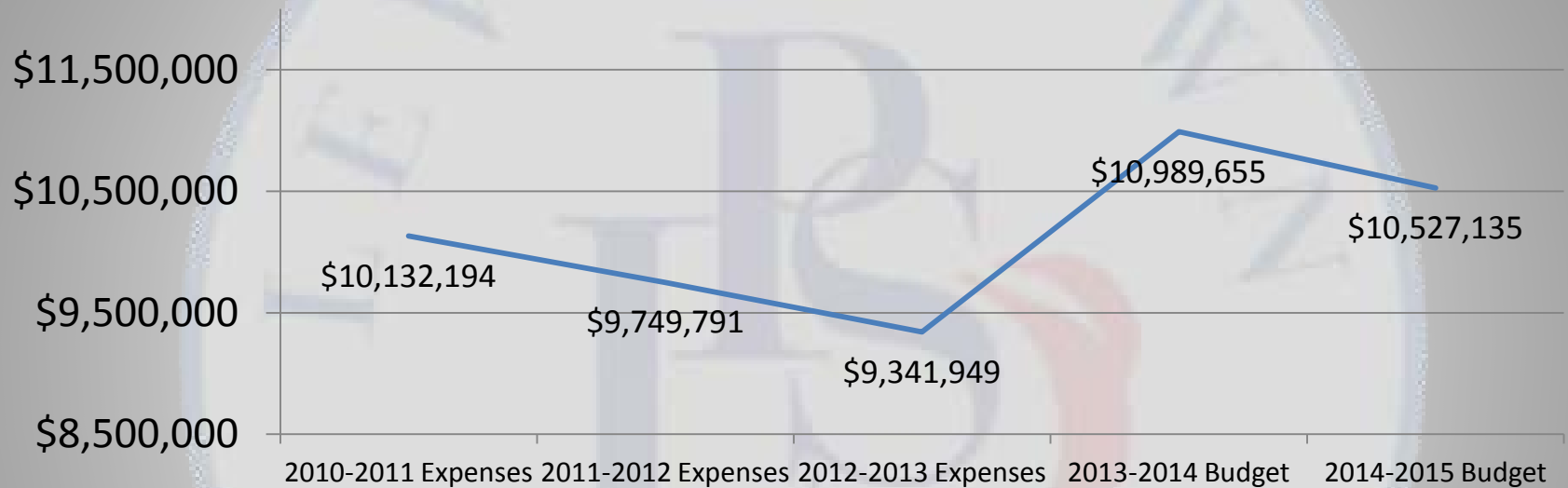
- Projected salaries based on current staffing
- Reviewed outside contracts being utilized and adjusted for 2014-2015 when necessary
- Many items remained the same as prior year.
- Reduced the Equipment and Building Repair code, anticipating the possible use of the Capital Reserve funds
- Capital work reflects recommendations by Lucchesi Engineering and our Building Condition Survey

Capital Component Breakdown

Two-year Comparison

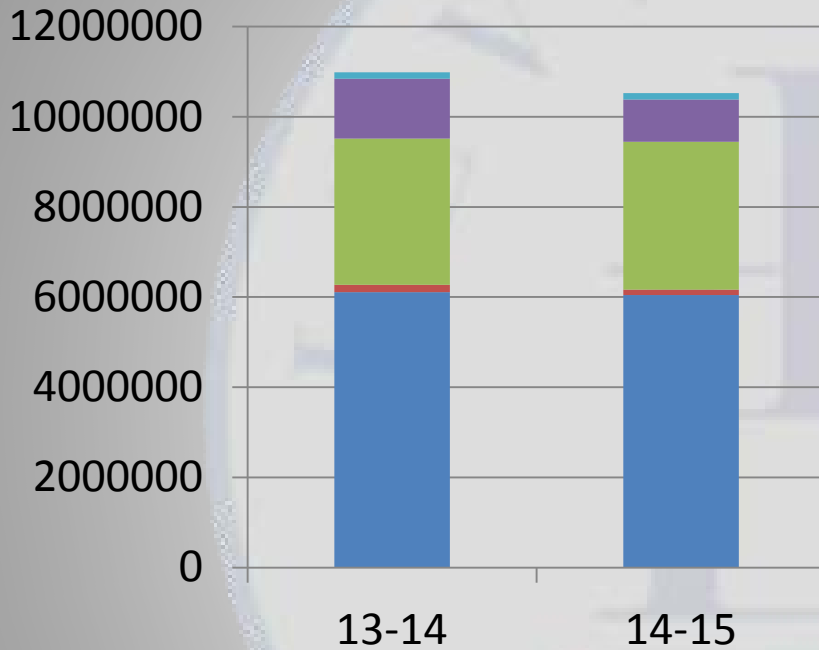


Buildings & Grounds Draft 2014-2015



- Overall decrease of \$442,520

Buildings & Grounds Draft 2014-2015



Highlights

- Salaries declined due to changes in personnel
- Reduction in Building Repairs and Equipment (MacArthur track was included in 2013-2014)



Buildings & Grounds

Draft 2014-2015

Our list of possible projects is included, however, it is the Board's prerogative to alter the list of recommended projects either in sequence of completion or scheduling projects per year.

- Planned Equipment Purchases
 - 2 Work Vehicles
 - Classroom Furniture
- Equipment & Building Repairs
 - Provides for annual contingency for repairs
 - Overall reduction of \$391,283
 - 2 Generators (DAHS, MacArthur) – District share \$200,000 contingent on FEMA approval of grant (almost \$800,000 Project)
 - \$100,000 to be kept in reserve for possible asbestos work while Johnson Controls is making the energy saving upgrades.
- Building Projects to be supplemented by Capital Reserve

Maintenance

Draft 2014-2015 Budget



Includes

- Salaries
- Summer Help
- Grounds Materials & Supplies
- Plumbing & HVAC Supplies

Capital Reserve Fund

(Established May 2013)

- RESOLVED, that the Board of Education of the Levittown Union Free School District is hereby authorized, pursuant to Education Law Section 3651(1), to establish the 2013 Capital Reserve Fund for the purpose of financing District-wide capital improvements including site work, construction, reconstruction, renovation and equipping of school buildings and facilities, with the ultimate amount of the 2013 Capital Reserve Fund to be \$25,000,000, the probable term to be 10 years and the source of the funding to be (i) amounts from budgetary appropriations from time to time, and (ii) unappropriated fund balance made available by the Board of Education from time to time, and (iii) authorized transfers from other available reserves in accordance with existing law, , and (iv) New York State aid received and made available by the Board of Education from time to time.

Capital Reserve Fund

- No impact on the tax levy
- Requires voter approval before specific work on a capital project can begin
- Money for the fund may come from any of the following sources:
 - Transfers from other reserves
 - Building Aid
 - Budgetary Appropriations
- Can be funded over a 10 year period from date established
- Can be funded to a maximum of \$25,000,000
- Current Balance is \$4,780,430

New Initiatives Using Capital Reserve

- Masonry Phase 2
 - Repointing/Replacement/Chimneys \$958,000
 - Environmental testing \$44,000
 - Architects & Contingency (20%) \$200,400
- Playground at Abbey Lane \$50,000
- Division Avenue Weight Room \$103,840
- Division Avenue Locker Rooms \$979,780
- Salk Locker & Wrestling Rooms \$1,091,417