

# Levittown Public Schools

**Operation & Maintenance**

**Buildings & Grounds**

**Security**

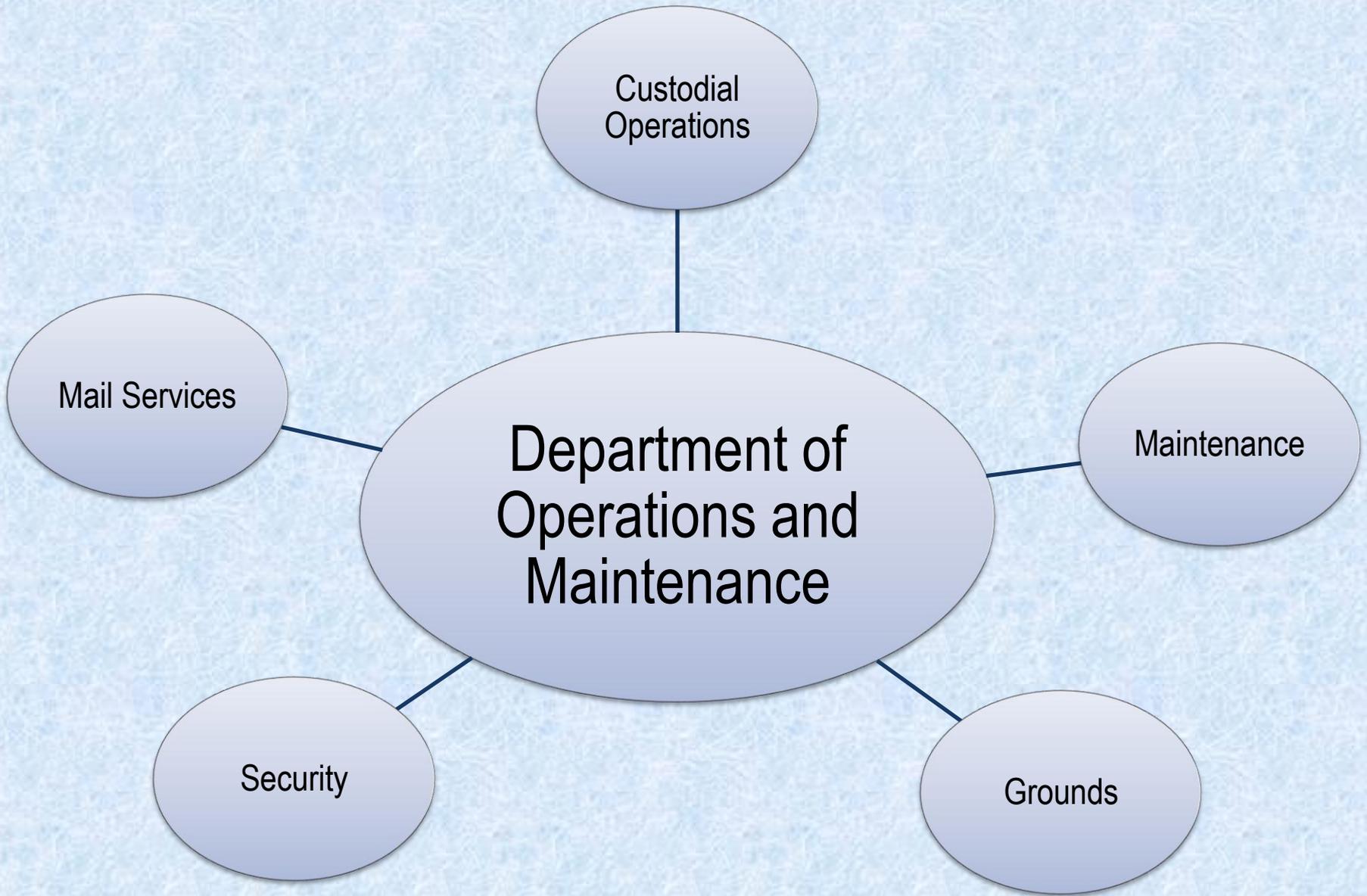


Presentation to the Board of Education

Christopher Milano,

Director of Facilities and Operations

January 14, 2015



Custodial  
Operations

Mail Services

Department of  
Operations and  
Maintenance

Maintenance

Security

Grounds

# 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

## MASONRY REPAIRS



**NORTHSIDE**



**SALK**

Repairs also done at Summit Lane and LMEC

# Points Of Pride

## CAFETERIA RENOVATIONS



**MACARTHUR**



**DIVISION**

# Points Of Pride

## ROOF REPAIRS/REPLACEMENTS



WISDOM LANE

### Partial Roof Replacement

- LMEC
- Wisdom Lane
- Division Avenue

### Roof Replacement

- Lee Road
- East Broadway

# Points Of Pride

## NEW TRACK AT MACARTHUR



Also – completion of brick walkway and MacArthur and field entrances to football fields at both schools

# Points Of Pride

## 8 NEW PLAYGROUNDS



New playgrounds installed at: Gardiners Avenue, East Broadway, Northside and Summit Lane

# BUDGET DEVELOPMENT

- Reviewed outside contracts being utilized and adjusted for 2015-2016 when necessary.
- Analyzed Overtime use and anticipate a significant reduction in costs.
- Implement a cost effective green cleaning program District Wide
- Equipment & Building Repairs
  - \$50,000 Provides for annual contingency for repairs.
  - \$425,954 in requested projects from the buildings.
  - \$200,000 to be kept in reserve for possible asbestos work during while Johnson Controls is making the energy performance upgrades.

# BUDGET DEVELOPMENT

- Planned Equipment Purchases
  - 2 Work Vehicles
  - Salt/ Sand Spreader
  - Classroom Furniture

# DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

## CODE DESCRIPTIONS

## 1620....OPERATION OF PLANT

| ACCOUNT     |                | DESCRIPTION                      | 2014-15<br>BUDGET | 2015-16 NEW<br>BUDGET | Difference     |
|-------------|----------------|----------------------------------|-------------------|-----------------------|----------------|
| A 1620.1660 | Salary         | O&M CUSTODIAL OVERTIME           | \$325,000.00      | \$250,000.00          | (\$75,000.00)  |
| A 1620.1810 | Salary         | O&M GROUNDSKEEPERS O/T           | \$50,000.00       | \$50,000.00           | \$0.00         |
| A 1620.1811 | Salary         | O&M STORM OT                     | \$0.00            | \$0.00                | \$0.00         |
| A 1620.2000 | Equip & Eq Rtl | O&M EQUIPMENT                    | \$116,825.00      | \$117,250.00          | \$425.00       |
| A 1620.4040 | Other          | O&M CARTAGE                      | \$30,500.00       | \$30,500.00           | \$0.00         |
| A 1620.4050 | Utilities      | O&M GAS                          | \$682,000.00      | \$682,000.00          | \$0.00         |
| A 1620.4060 | Utilities      | O&M WATER                        | \$35,000.00       | \$35,000.00           | \$0.00         |
| A 1620.4070 | Utilities      | O&M TELEPHONE/INTERNET           | \$262,800.00      | \$25,600.00           | (\$237,200.00) |
| A 1620.4080 | Utilities      | O&M ELECTRICITY                  | \$1,170,000.00    | \$1,300,000.00        | \$130,000.00   |
| A 1620.4090 | Utilities      | O&M FUEL OIL                     | \$250,000.00      | \$250,000.00          | \$0.00         |
| A 1620.4350 | Equip & Eq Rtl | O&M EQUIPMENT RENTAL             | \$4,500.00        | \$4,500.00            | \$0.00         |
| A 1620.4500 | Matl & Supp    | O&M MATERIAL/SUPPLIES            | \$1,450.00        | \$1,450.00            | \$0.00         |
| A 1620.4550 | Matl & Supp    | O&M CUSTODIAL SUPPLIES           | \$277,250.00      | \$277,250.00          | \$0.00         |
| A 1620.4575 | Other          | O&M UNIFORMS                     | \$20,000.00       | \$22,000.00           | \$2,000.00     |
| A 1620.4580 | Matl & Supp    | O&M VEHICLE PARTS & SUPPL        | \$82,500.00       | \$132,000.00          | \$49,500.00    |
| A 1620.4585 | Other          | O&M GASOLINE                     | \$34,500.00       | \$34,500.00           | \$0.00         |
| A 1620.4620 | Cont & Blg Rpr | O&M CONTRACTUAL EXPENDITURES     | \$425,890.00      | \$548,890.00          | \$123,000.00   |
| A 1620.4650 | Cont & Blg Rpr | O&M EQUIPMENT & BUILDING REPAIRS | \$938,375.00      | \$1,166,829.00        | \$228,454.00   |
| A 1620.4750 | Other          | O&M TRAINING/TRAVEL              | \$4,000.00        | \$4,000.00            | \$0.00         |
| A 1620.4900 | BOCES          | O&M BOCES HEALTH/SAFETY          | \$93,250.00       | \$467,990.00          | \$374,740.00   |
|             |                | TOTAL                            | \$4,803,840.00    | \$5,399,759.00        | \$595,919.00   |

# DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

## CODE DESCRIPTIONS

## 1621....MAINTENANCE OF PLANT

| ACCOUNT     |             | DESCRIPTION                       | 2014-15 BUDGET | 2015-16 NEW BUDGET | Difference  |
|-------------|-------------|-----------------------------------|----------------|--------------------|-------------|
| A 1621.1660 | Salary      | MAINTENANCE OVERTIME              | \$70,000.00    | \$70,000.00        | \$0.00      |
| A 1621.4530 | Matl & Supp | MAINTENANCE GROUNDS & MAINT SUP   | \$312,200.00   | \$360,200.00       | \$48,000.00 |
| A 1621.4540 | Matl & Supp | MAINTENANCE ELECTRIC/PLUMB SUPPLS | \$83,000.00    | \$83,000.00        | \$0.00      |
| A 1621.4550 | Matl & Supp | MAINTENANCE HEAT & VENT SUPPLIES  | \$79,500.00    | \$79,500.00        | \$0.00      |
|             |             | TOTAL                             | \$544,700.00   | \$592,700.00       | \$48,000.00 |

# DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

CODE DESCRIPTIONS

## 1622....SECURITY

| ACCOUNT     |                | DESCRIPTION                          | 2014-15<br>BUDGET | 2015-16 NEW<br>BUDGET | Difference    |
|-------------|----------------|--------------------------------------|-------------------|-----------------------|---------------|
| A 1622.1660 | Salary         | SECURITY OVERTIME                    | \$57,000.00       | \$10,000.00           | (\$47,000.00) |
| A 1622.2000 | Equip & Eq Rtl | SECURITY EQUIPMENT                   | \$44,000.00       | \$44,000.00           | \$0.00        |
| A 1622.4000 | Cont & Blg Rpr | SECURITY CONTRACTUAL<br>EXPENDITURES | \$73,000.00       | \$73,000.00           | \$0.00        |
|             |                | TOTAL                                | \$174,000.00      | \$127,000.00          | (\$47,000.00) |

# TOTAL BUDGET

| AREA OF RESPONSIBILITY | 2014-15 BUDGET        | 2015-16 NEW BUDGET    | Difference          |
|------------------------|-----------------------|-----------------------|---------------------|
| Operations             | \$4,803,840.00        | \$5,399,759.00        | \$595,919.00        |
| Maintenance            | \$544,700.00          | \$592,700.00          | \$48,000.00         |
| Security               | \$174,000.00          | \$127,000.00          | (\$47,000.00)       |
| <b>TOTAL</b>           | <b>\$5,522,540.00</b> | <b>\$6,119,459.00</b> | <b>\$594,919.00</b> |

# Planned Initiatives 2015 - 2016

- Energy Performance Contract To Begin
- District Wide Green Cleaning Program Enhancements
- Refurbish District Facilities Vehicles (5)
- Building Condition Survey
- Capital Reserve Projects
  - Division Ave Locker room renovation
  - Salk Locker room & Wrestling room Renovation
  - Cooling Stations - Gardiners, Summit, Lee Road,
  - Masonry Phase 2 – Abbey, Northside, Gardiners
  - New Playground – Abbey Lane

# Planned Initiatives 2015 - 2016

- Window Replacement
- Heating Ventilation, and Air Conditioning (HVAC) Repair
- Roofing Repairs
- Fence Replacement
- Asphalt/Curbing Replacement
- Field Work

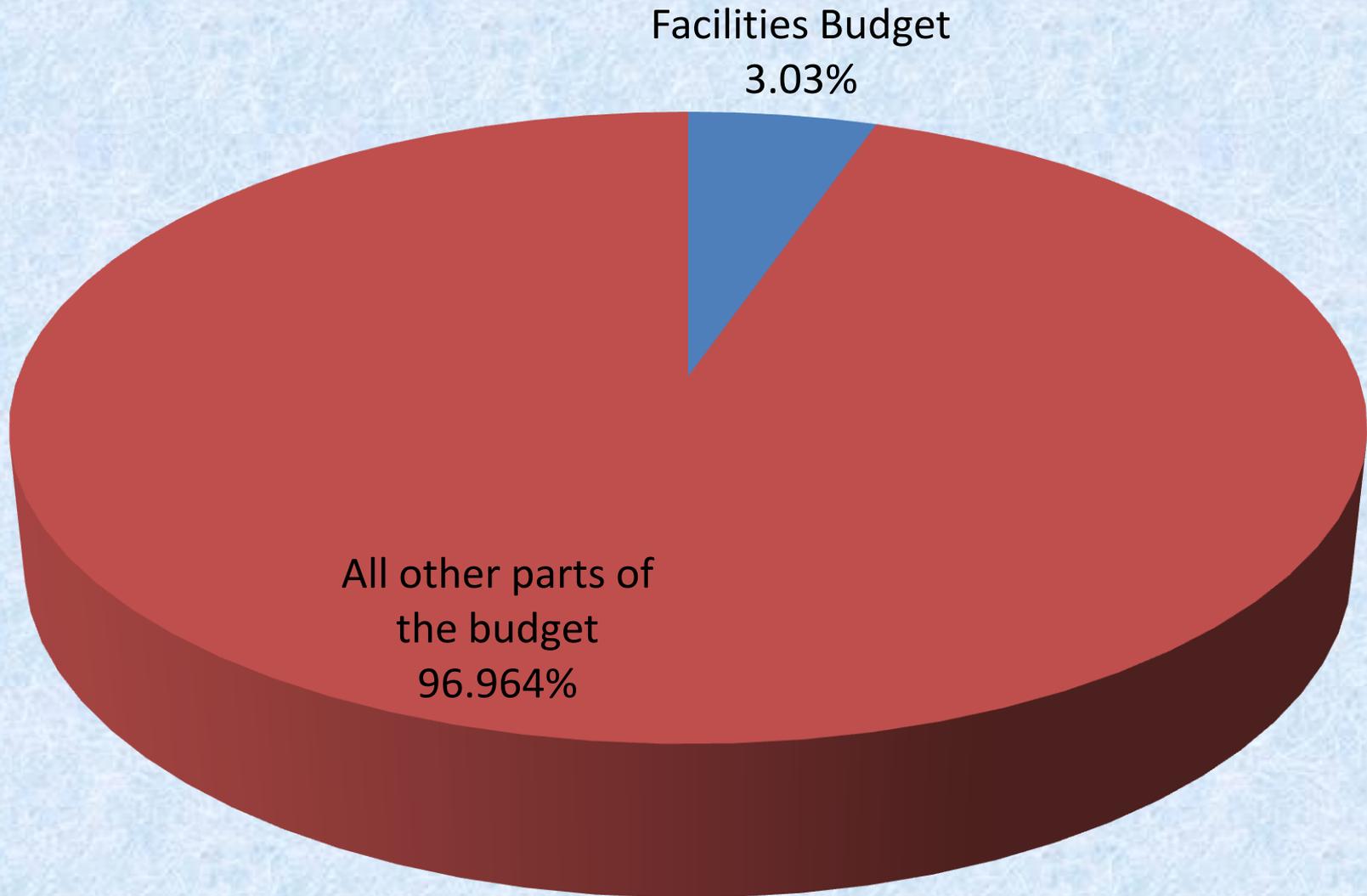
# Facilities and Operations Budget

## A Historical Perspective

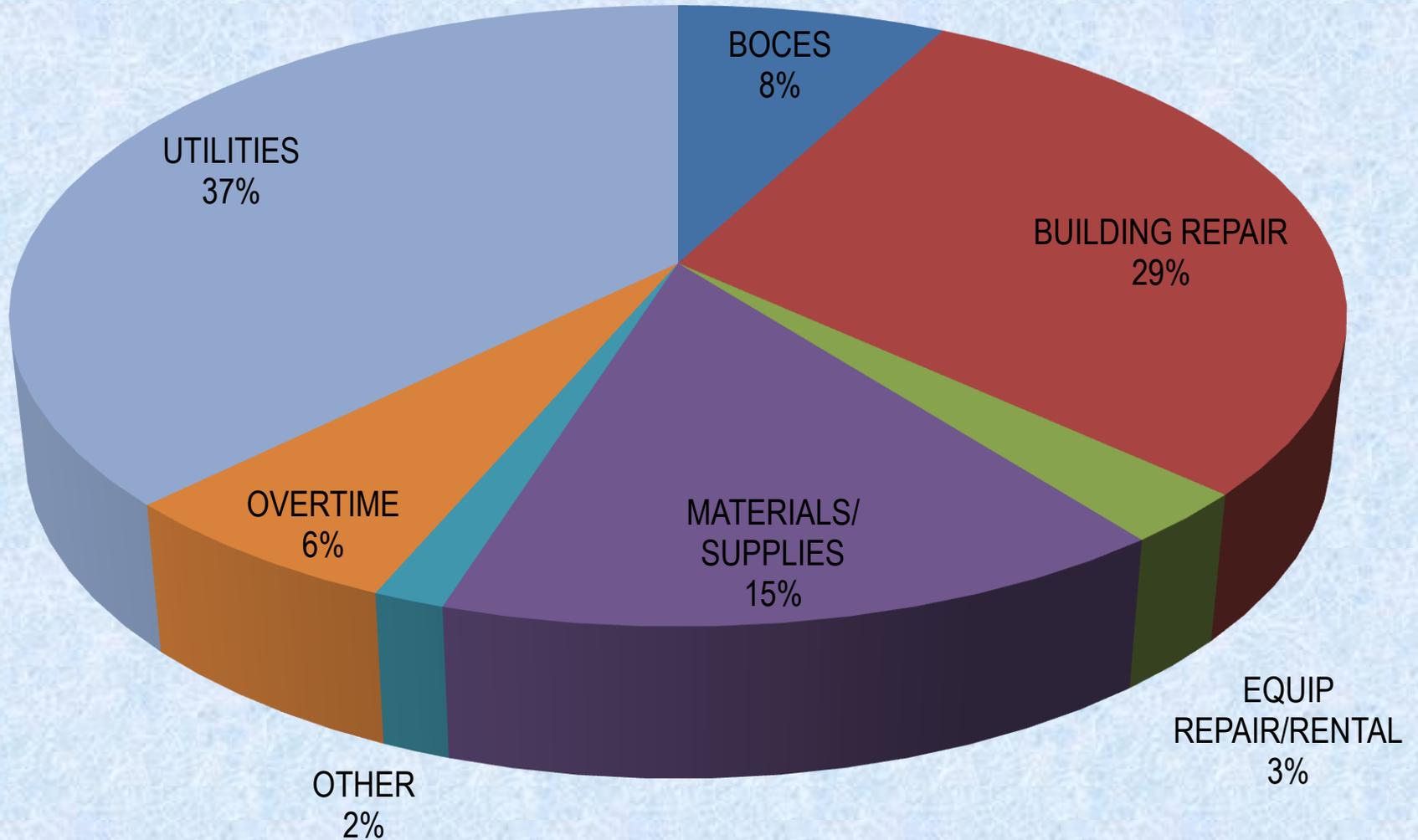
- 2014-2015 Budget - \$5,522,540
- 2015-2016 Proposed Budget - \$6,119,459

**Year-to-Year Change: \$596,919**

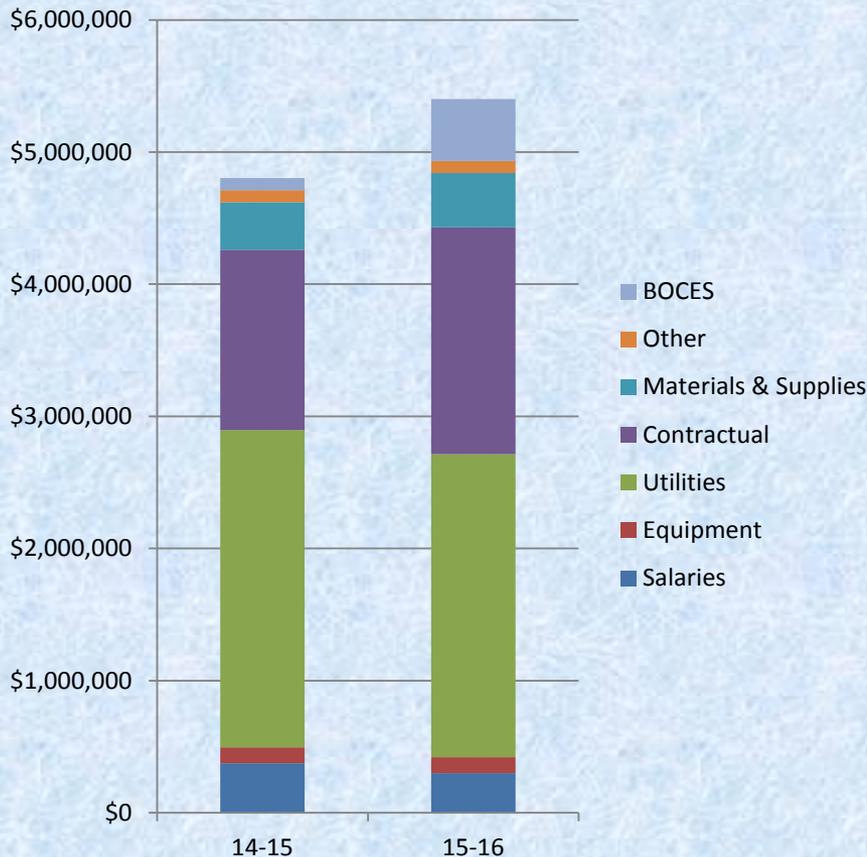
# Facilities as a portion of the overall budget



# BUDGET BREAKDOWN



# Buildings and Grounds Budget

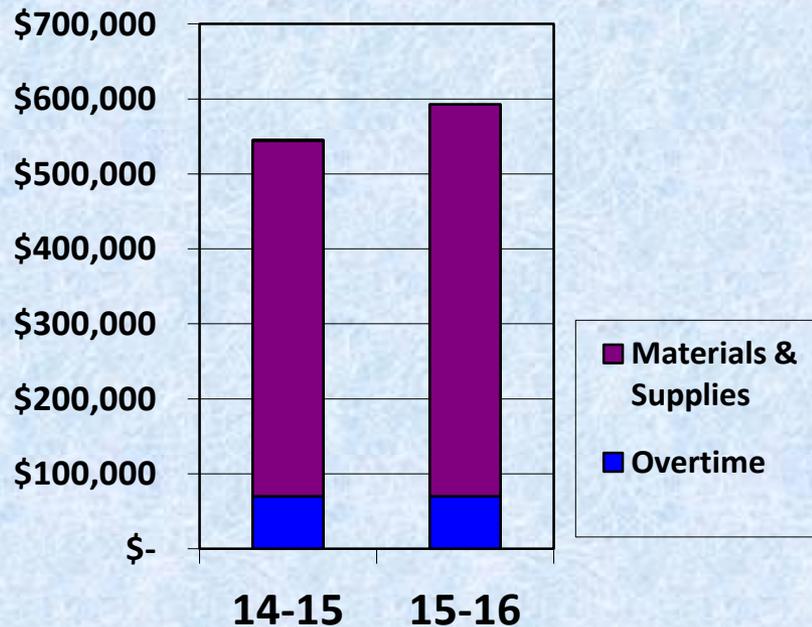


## Highlights

- Total budget is \$5,399,759 which is an increase of \$ 595,919 or 12.4%.
- There is an increase in the BOCES code of \$374,740 for the new telephone system, cameras at the elementary and secondary. This is offset by a reduction in the telephone code of \$237,200. Other utilities increased by \$130,000 for a net decrease in utilities of \$107,230.
- Vehicle parts & supplies increased \$49,500 to continue the maintenance on our current vehicle fleet.
- Building repairs increased \$351,454 for additional projects requested by the schools.
- Decrease in overtime of \$75,000

# Maintenance

## Maintenance

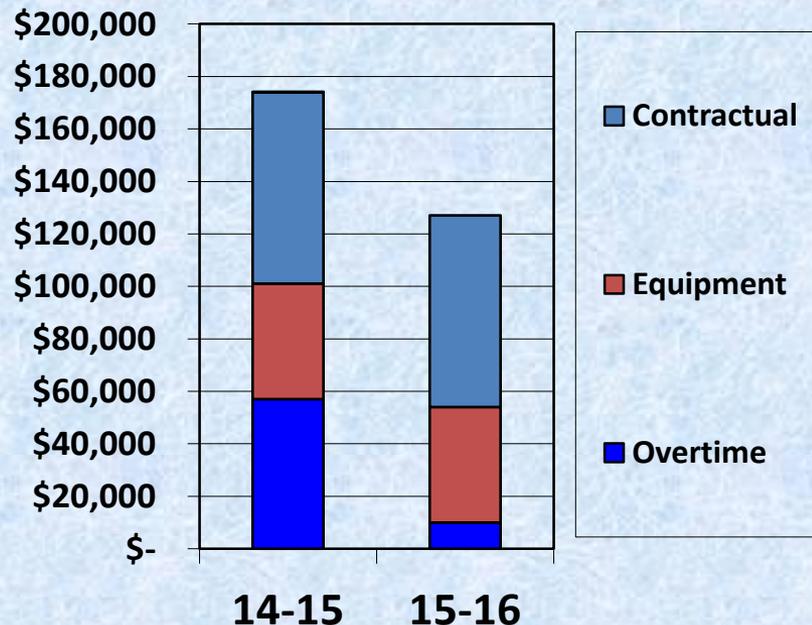


## Highlights

- Total budget is \$592,700 which is an increase of \$48,000 or 8.8%.
- Materials and Supplies increased \$48,000 for additional Ice Melt, Seed, mower & tractor, clay, sand and gravel.

# Security

## Security



## Highlights

- Total budget is \$127,000 which is an decrease of \$47,000 or 20%.
- Decrease in overtime code of \$47,000.

# Equipment Breakdown



- Vacuum Cleaners
- Stripping Wet Vacuums
- Snow Blowers
- Auto Scrubber
- Folding Tables
- Elementary Classroom Furniture
- High School Student Desks
- Cafeteria Tables
- Work Trucks



Questions?