

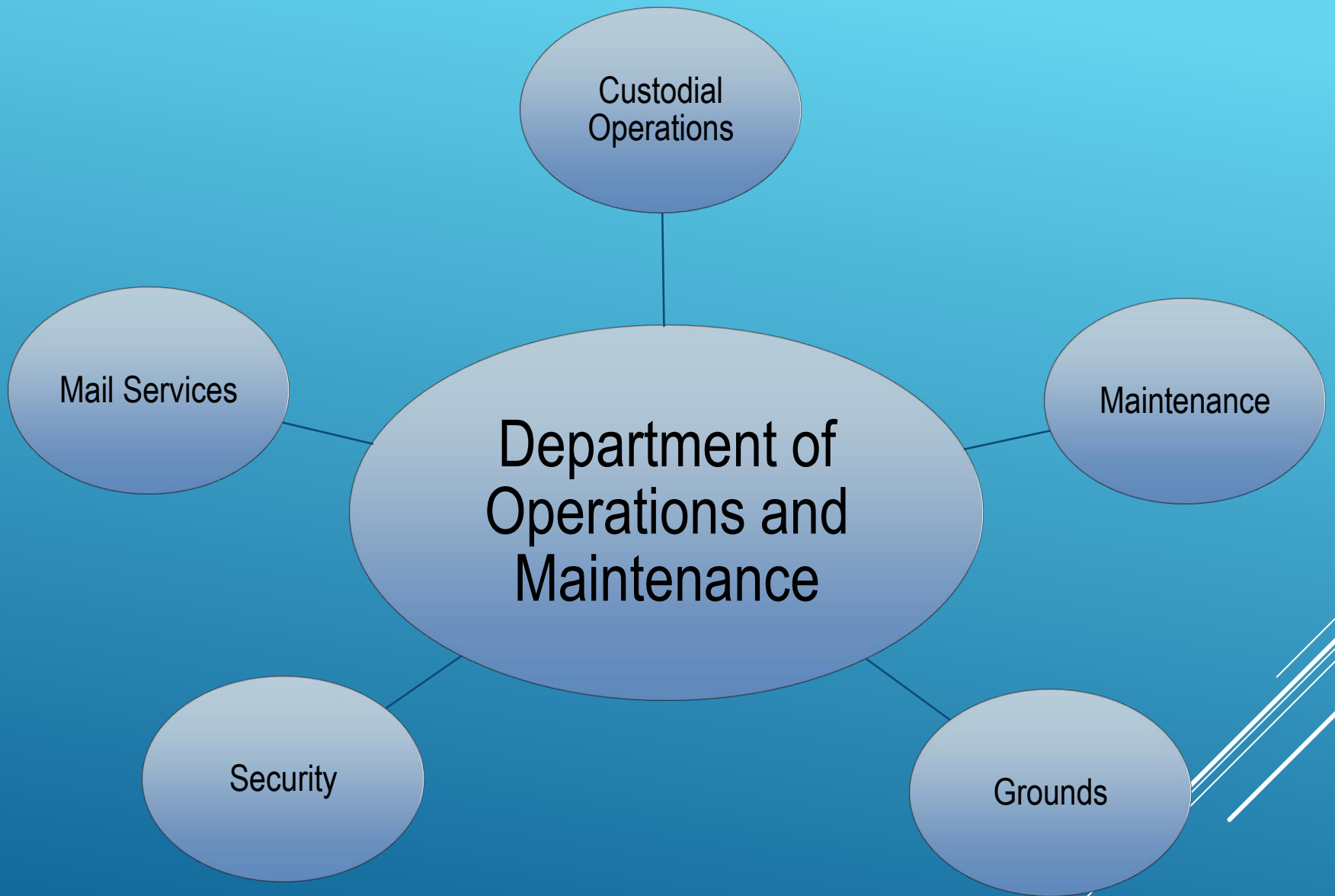
Levittown Public Schools

2017-2018

Proposed Budget



Presentation to the Board of Education
Christopher Milano
Director of Facilities & Operations
January 11, 2017



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

Facilities Department Goals

Complete review of outside contracts

- Can we do the work in house, or do we need to contract it out?

Implement usage of all new equipment purchases

- Training is key

Utility usage

- Closely monitor usage, especially as Energy Performance Contract is completed.

Review supply and material inventories and make appropriate adjustments for new budget

Points of Pride

Energy Performance Contract – work will continue throughout the rest of the year.

- “invisible” work that we need, but don’t necessarily notice
 - New lighting
 - Heating
 - Plumbing

Outdoor Learning Center at Levittown Memorial

- Concrete paths and classroom area
- Creation of planting boxes
- Boiler and thermostat repair
- Repair of broken windows
- Repair venting mechanisms



Points of Pride



Steeplechase at MacArthur

- Allows for students to compete in challenging events and allows for Countywide meets to be hosted at our venue.

Continued work on both **Varsity Baseball Fields**, new **scoreboards for Baseball and Softball teams**



Points of Pride

Repaved Parking lots

- Division Avenue
- Summit Lane
- Northside
- Gardiners



Refurbished Gym at Division



Points of Pride

New Cafeteria Floor



and

Video Studio at Abbey Lane



Points of Pride

Concrete Path at Gardiners Avenue

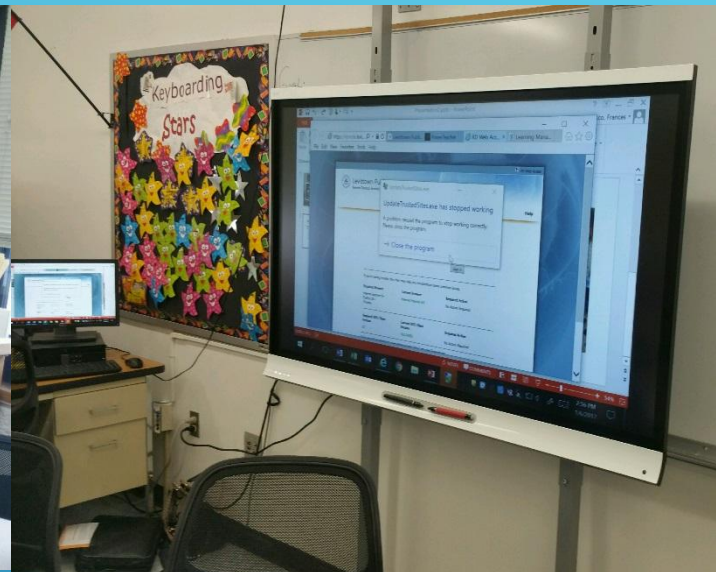


Refurbished sink area
in Art Room at
Northside



Points of Pride

Refurbished Computer Lab



and

Family and Consumer Science Room at Wisdom



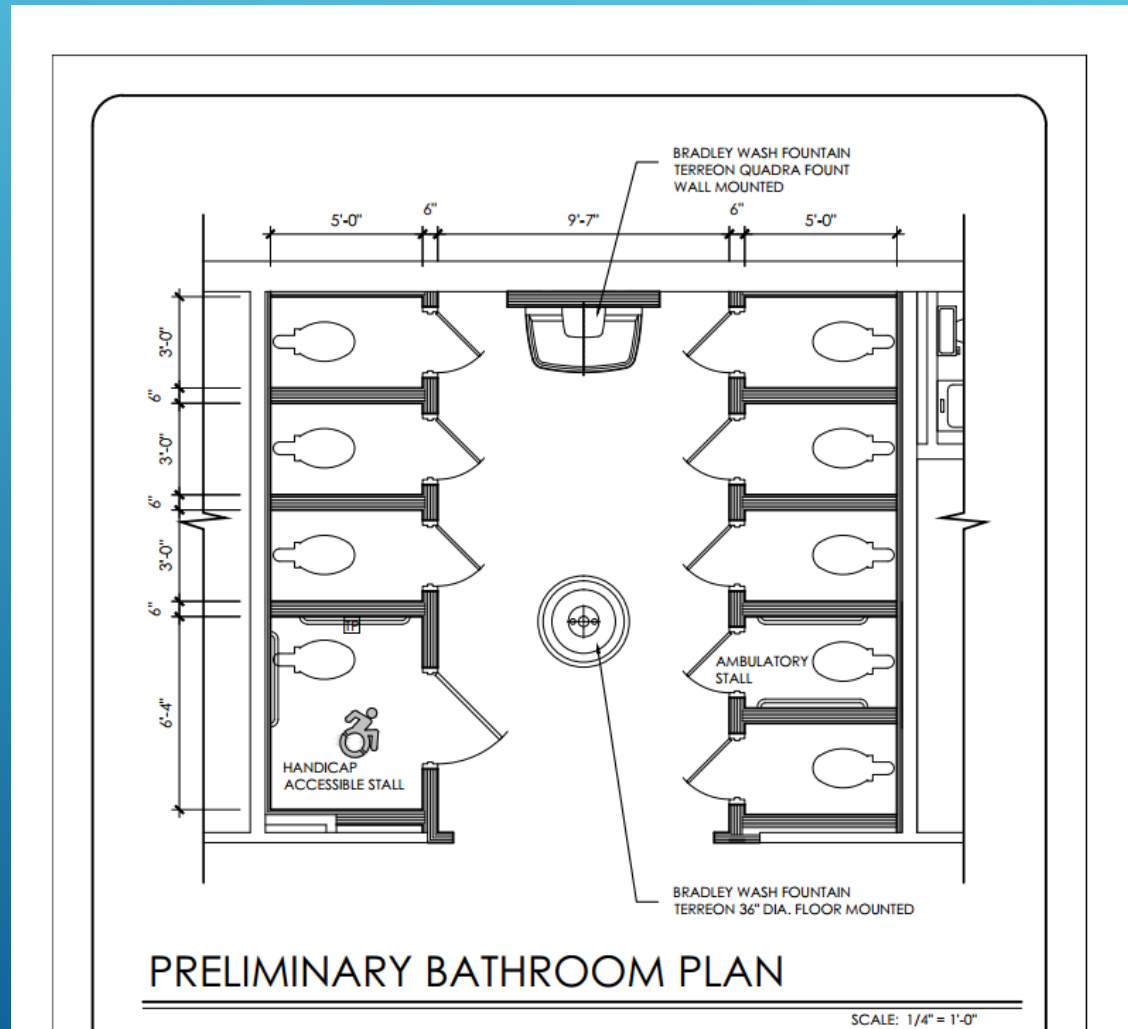
PLANNED INITIATIVES 2017-2018

- Painting – Districtwide.
- Continue replacing faded Plexiglass – Districtwide.
- Continue concrete replacement & repair – Districtwide.
- Continue vehicle fleet Refurbish and Replacement.
- Continue districtwide site beautification projects.



PLANNED INITIATIVES 2017-2018

- Renovate bathrooms located in the gym lobby of Division and MacArthur



Historical Perspective

2016 - 2017: \$6,044,669

2017 - 2018: \$6,205,128

Year-to-Year Change: \$160,459 or 2.65%

Financial Information

Buildings and Grounds Appropriation Budget

			2017-2018			
ACCOUNT	DESCRIPTION		2016-2017 BUDGET	DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 1620.1660	Salary	O&M CUSTODIAL OVERTIME	\$ 300,000	\$ -	\$ (300,000)	-100.00%
A 1620.1661	Salary	O&M CUSTODIAL OT/SECURITY COVERAGE	-	1,224	1,224	#DIV/0!
A 1620.1662	Salary	O&M CUSTODIAL OT/DISTRICT MEETINGS	-	2,652	2,652	#DIV/0!
A 1620.1663	Salary	O&M CUSTODIAL OT/ OUTSIDE GROUPS	-	32,247	32,247	#DIV/0!
A 1620.1664	Salary	O&M CUSTODIAL OT/ATHTICS/EXTRACUR ACT	-	118,520	118,520	#DIV/0!
A 1620.1666	Salary	O&M CUSTODIAL OT/SPECIAL PROJECTS	-	174,413	174,413	#DIV/0!
A 1620.1667	Salary	O&M CUSTODIAL OT/COVERAGE	-	20,944	20,944	#DIV/0!
A 1620.1810	Salary	O&M GROUNDSKEEPERS O/T	75,000	-	(75,000)	-100.00%
A 1620.1815	Salary	O&M GROUNDKEEPER OT/ATHLTS/ EXTRCUR AC	-	15,000	15,000	#DIV/0!
A 1620.1816	Salary	O&M GROUNDSKEEPER OT/SNOW	-	20,000	20,000	#DIV/0!
A 1620.1817	Salary	O&M GROUNDSKEEPER OT/SPECIAL PROJECTS	-	40,000	40,000	#DIV/0!
A 1620.2000	Eq. & Eq. Rental	O&M EQUIPMENT	162,250	230,499	68,249	42.06%
A 1620.4040	Other	O&M CARTAGE	30,500	34,500	4,000	13.11%
A 1620.4050	Utilities	O&M GAS	712,000	712,000	-	0.00%
A 1620.4060	Utilities	O&M WATER	35,000	35,000	-	0.00%
A 1620.4070	Utilities	O&M TELEPHONE/INTERNET	26,600	36,200	9,600	36.09%
A 1620.4080	Utilities	O&M ELECTRICITY	1,337,000	1,337,000	-	0.00%
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	20,500	16,000	355.56%
A 1620.4500	Matl & Supplies	O&M MATERIAL/SUPPLIES	1,450	1,450	-	0.00%
A 1620.4550	Matl & Supplies	O&M CUSTODIAL SUPPLIES	277,250	285,250	8,000	2.89%
A 1620.4575	Other	O&M UNIFORMS	22,000	25,000	3,000	13.64%
A 1620.4580	Matl & Supplies	O&M VEHICLE PARTS & SUPPL	132,000	112,000	(20,000)	-15.15%
A 1620.4585	Other	O&M GASOLINE	34,500	34,500	-	0.00%
A 1620.4620	Cont. & Bldg Repair	O&M CONTRACTUAL EXPENDITURES	437,140	437,640	500	0.11%
A 1620.4650	Cont. & Bldg Repair	O&M EQUIPMENT & BUILDING REPAIRS	1,041,329	991,329	(50,000)	-4.80%
A 1620.4750	Other	O&M TRAINING/TRAVEL	4,000	4,000	-	0.00%
A 1620.4900	BOCES	O&M BOCES HEALTH/SAFETY	467,450	486,560	19,110	4.09%
TOTAL			\$ 5,349,969	\$ 5,458,428	\$ 108,459	2.03%

Financial Information

Maintenance Appropriation Budget

			2017-2018			
ACCOUNT		DESCRIPTION	2016-2017 BUDGET	DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 1621.1660	Salary	MAINTENANCE OVERTIME	\$ 70,000	\$ -	\$ (70,000)	-100.00%
A 1621.1661	Salary	MAINTENANCE OVERTIME/SECURITY COVERAGE	-	1,000	1,000	#DIV/0!
A 1621.1663	Salary	MAINTENANCE OVERTIME/OUTSIDE GROUPS	-	1,000	1,000	#DIV/0!
A 1621.1664	Salary	MAINTENANCE OT/ATHLTS/EXTRCURR ACTIVIT	-	1,000	1,000	#DIV/0!
A 1621.1665	Salary	MAINTENANCE OVERTIME/SNOW	-	4,000	4,000	#DIV/0!
A 1621.1666	Salary	MAINTENANCE OT/SPECIAL PROJECTS	-	80,000	80,000	#DIV/0!
A 1621.1668	Salary	MAINTENANCE OT/EMERGENCY REPAIRS	-	2,000	2,000	#DIV/0!
A 1621.4530	Matl & Supplies	MAINTENANCE GROUNDS & MAINT SUP	360,200	360,200	-	0.00%
A 1621.4540	Matl & Supplies	MAINTENANCE ELECTRIC/PLUMB SUPPLS	83,000	90,000	7,000	8.43%
A 1621.4550	Matl & Supplies	MAINTENANCE HEAT & VENT SUPPLIES	79,500	79,500	-	0.00%
		TOTAL	\$ 592,700	\$ 618,700	\$ 26,000	4.39%

Security Appropriation Budget

			2017-2018			
ACCOUNT		DESCRIPTION	2016-2017 BUDGET	DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 1622.1660		SECURITY OVERTIME	\$ 10,000	\$ 10,000	\$ -	0.00%
A 1622.2000		SECURITY EQUIPMENT	19,000	45,000	26,000	136.84%
A 1622.4000		SECURITY CONTRACTUAL EXPENDITURES	73,000	73,000	-	0.00%
		TOTAL	\$ 102,000	\$ 128,000	\$ 26,000	25.49%



Questions?