

Levittown Public Schools

Facilities & Operations

2022-2023 Budget



Presentation to the Board of Education

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Director of Facilities & Operations

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Department Goals

Facilities & Operations:

- Provide a safe, clean, healthy environment that best supports the education process across all buildings and grade levels.
- Provide a high level of service and efficiency in the maintenance and repair of our transportation and motor vehicle fleet.
- Continue to implement innovative ways of improving efficiency through the purchase and use of new equipment, employee training, and technology.
- Continue to sustain expenditures and maintain costs through the use of technology and conservation.

District Facility Information

- 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

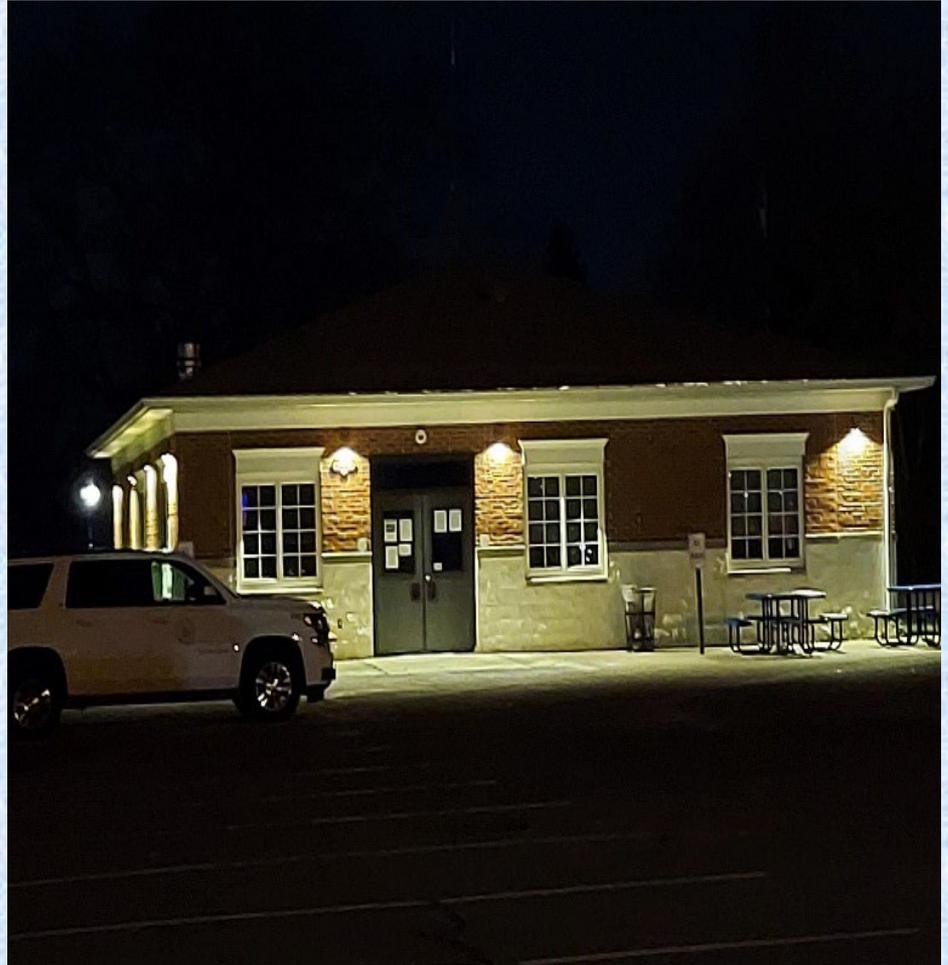
Points of Pride 2021-2022



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Points of Pride 2021-2022



Planned Initiatives 2022-2023

- Continue district wide classroom floor replacement
- District wide parking lot upgrades and repairs
 - Lee Road parking lot
- Replacement of playgrounds as needed district wide
- Replacement of fuel dispensing units at transportation depot.
- Continue replacement of first floor ceiling at Division Ave
- District wide indoor and outdoor bleacher repairs and replacement

Budget Drivers 2022-2023

	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Difference
ELECTRIC	1,500,000.00	1,400,000.00	100,000.00
CUSTODIAL SUPPLIES	360,000.00	320,000.00	40,000.00
OPERATIONS-GAS	630,000.00	620,000.00	10,000.00
PRINT/MAIL POSTAGE	145,000.00	140,000.00	5,000.00
OPERATIONS INTERNET	47,000.00	45,000.00	2,000.00
OPERATIONS MATERIAL SUPPLIES	2,000.00	1,600.00	400.00

Department Budget Historical Perspective 2022-2023

2021-2022: \$5,913,989

2022-2023: \$6,071,389

Year-to-Year Change: \$157,400 or 2.66%



Questions?