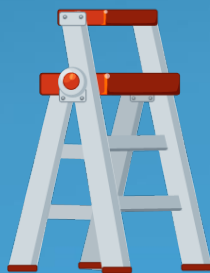


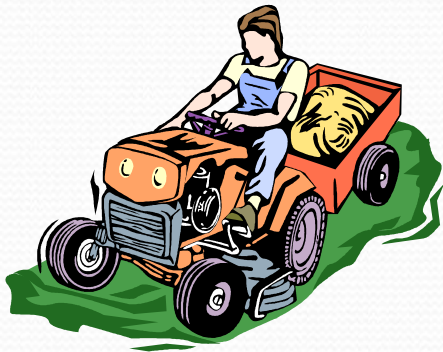
# 2016-2017 BUDGETARY CONSIDERATIONS FACILITIES

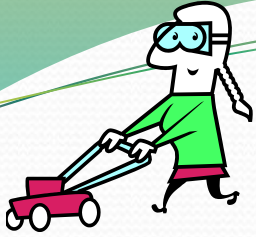
DENNIS PANTILIANO, DIRECTOR OF FACILITIES  
SHERI KEMPROWSKI, SUPERVISOR OF BUILDINGS AND GROUNDS  
EMIDIO D'ANDREA, BUSINESS ADMINISTRATOR



## 2016-2017 FACILITIES BUDGET

THE FACILITIES DEPARTMENT IS DEDICATED TO REDUCING COSTS WHILE STILL MAINTAINING THE SAME HIGH STANDARDS AND KEEPING UP WITH EVER CHANGING FEDERAL AND STATE LAWS. THIS YEAR'S BUDGET REFLECTS THIS AND IS BASED ON USING AS MUCH OF OUR RESOURCES IN-HOUSE AND SHARING OF BOROUGH SERVICES TO ACHIEVE THIS.





## 2016-2017 BUDGETARY CONSIDERATIONS



THE DISTRICT IS COMPRISED OF SEVEN SCHOOL BUILDINGS AND ONE ADMINISTRATIVE OFFICE. THE TOTAL COMBINED SQUARE FOOTAGE OF ALL BUILDINGS IS 914,678. THE BUILDINGS ARE STAFFED WITH 50 CUSTODIANS. THE DISTRICT IS STAFFED WITH 8 MAINTENANCE, 3 GROUNDS AND 2 STOCKROOM MEMBERS.

# LINE BY LINE BUDGET COMPARISON

LINE ITEM	FOR	2014-15 EXPENDED	2015-16 ADJUSTED BUDGETED	2016-17 PROPOSED	INCREASE ----- DECREASE
11-000-261-420-62	BUILDING CONTRACTED SERVICES	\$169,089	\$186,137	\$365,000	\$178,863
11-000-261-420-98	BUILDING REPAIR SERVICES	\$223,742	\$303,691	\$202,000	\$-101,691
11-000-261-443-99	LEASE PAYMENTS	\$65,000	\$35,540	\$36,520	\$980
11-000-261-610-99	MAINTENANCE SUPPLIES	\$176,006	\$182,400	\$180,000	\$-2,400
11-000-261-800-98	MISCELLANEOUS	\$7,611	\$7,000	\$7,000	\$0
11-000-262-340-99	PURCHASED SERVICES	\$38,584	\$27,000	\$38,000	\$11,000
11-000-262-490-99	OTHER PURCHASED SERVICES	\$1,867	\$10,000	\$10,000	\$0
11-000-262-500-99	POLICE COVERAGE	\$117,616	\$75,000	\$0	\$-75,000
11-000-262-520-99	INSURANCE	\$231,000	\$242,550	\$254,678	\$12,128
11-000-262-610-70	CUSTODIAL SUPPLIES	\$120,514	\$146,500	\$146,600	\$100

## LINE BY LINE BUDGET COMPARISON

LINE ITEM	FOR	2014-2015 EXPENDED	2015-2016 ADJUSTED BUDGETED	2016-2017 PROPOSED	INCREASE ----- DECREASE
11-000-263-420-60	GROUNDS REPAIR SERVICES	\$45,793	\$48,000	\$48,000	\$0
11-000-263-420-90	GROUNDS CONTRACTED SERVICES	\$58,980	\$151,000	\$133,000	\$-18,000
11-000-263-610-70	GROUNDS SUPPLIES	\$26,191	\$10,000	\$25,000	\$15,000
<b>TOTALS</b>		\$1,281,993	\$1,424,818	\$1,445,798	\$20,980

# CAPITAL OUTLAY

## LINE BY LINE BUDGET COMPARISON

LINE ITEM	FOR	2014-15 EXPENDED	2015-16 ADJUSTED BUDGETED	2016-17 PROPOSED	INCREASE ----- DECREASE
12-000-260-730-99	EQUIPMENT	\$35,672	\$40,500	\$45,000	\$4,500
12-000-400-390-99	PROFESSIONAL SERVICES	\$69,480	\$1,750	\$300,000	\$298,250
12-000-400-450-99	CONSTRUCTION SERVICES	\$350,206	\$38,764	\$4,398,000	\$4,359,236
12-000-400-800-99	SDA DEBT PAYMENT	\$298,533	\$298,533	\$300,000	\$1,467
<b>TOTALS</b>		<b>\$753,891</b>	<b>\$379,547</b>	<b>\$5,043,000</b>	<b>\$4,663,453</b>

# 2015-16

## MAINTENANCE/GROUNDS ACCOMPLISHMENTS

DESCRIPTION	2015-16 BUDGET	2015-16 ACTUAL	DIFFERENCE	COMMENTS
11-000-261-420-62				
GYM FLOOR REFINISHING	\$ 20,000	\$ 4,975	\$ 15,025	ITEMS STILL NOT COMPLETED
HS GYM FLOOR REFURBISHING	\$ 30,000	\$ 25,940	\$ 4,060	
DISTRCT CLASSROOM PAINTING	\$ 35,000	\$ 32,653	\$ 2,347	
DISTRICT BLINDS	\$ 18,000	\$ 18,000	\$ -	
TRUMAN SCHOOL EXTERIOR DOOR REPLACEMENT	\$ 25,000	\$ 20,650	\$ 4,350	
MIDDLE SCHOOL EXTERIOR DOOR REPLACEMENT	\$ 25,000	\$ 10,900	\$ 14,100	ITEMS STILL NOT COMPLETED
MIDDLE SCHOOL WIRELESS CLOCKS	\$ 18,000	\$ 20,834	\$ (2,834)	
MIDDLE SCHOOL STAIR TREADS	\$ 8,500	\$ 10,211	\$ (1,711)	
MIDDLS SCHOOL REFURBISH B18	\$ 7,500		\$ 7,500	IN HOUSE WORK
HIGH SCHOOL AIR CONDITION CLASSROOMS	\$ 18,000		\$ 18,000	IN HOUSE WORK
MISCELLANEOUS	\$ 80,000		\$ 80,000	
DISTRICT STROBE LIGHTS	\$ -	\$ 29,394	\$ (29,394)	
BUDGET TRANSFERS	\$ (98,863)	\$ -	\$ (98,863)	
	\$ 186,137	\$ 173,557	\$ 12,580	

# 2015-16

## MAINTENANCE/GROUNDS ACCOMPLISHMENTS

DESCRIPTION	2015-16 BUDGET	2015-16 ACTUAL	DIFFERENCE	COMMENTS
11-000-263-420-90				
SNOW REMOVAL	\$ 5,000		\$ 5,000	
LANDSCAPING SERVICES	\$ 50,000	\$ 50,795	\$ (795)	BID TOTAL NOT ACTUAL
REPAIRS ATHLETIC FIELD	\$ 20,000	\$ 1,985	\$ 18,015	
HIGH SCHOOL BLEACHER REPAIR	\$ 25,000	\$ 31,000	\$ (6,000)	
MIDDLE SCHOOL SIDEWALK REPAIR	\$ 35,000		\$ 35,000	
MIDDLE SCHOOL BLACK PATH TO GYM AREA	\$ 11,000		\$ 11,000	
EISENHOWER SCHOOL LOADING DOCK	\$ 15,000	\$ 4,900	\$ 10,100	
MIDDLE SCHOOL STEP REPAIRS	\$ -	\$ 3,750	\$ (3,750)	
HS/MS PATH AND SELOVER SCHOOL PAVING	\$ -	\$ 16,605	\$ (16,605)	
BUDGET TRANSFERS	\$ (10,000)	\$ -	\$ (10,000)	
	\$ 151,000	\$ 109,035	\$ 41,965	



# 2016-17

## MAINTENANCE/GROUNDS CONTRACTS

### DESCRIPTION

**11-000-261-420-62**

GYM FLOOR REFINISHING	\$ 20,000
HIGH SCHOOL AUDITORIUM DIMMER SYSTEM	\$ 30,000
DISTRICIT CLASSROOM PAINTING	\$ 35,000
DISTRICT BLINDS	\$ 21,000
ARLETH SCHOOL COMPUTER LAB FLOORING	\$ 18,000
EISENHOWER SCHOOL WIRELESS CLOCKS	\$ 20,000
MIDDLE SCHOOL EXTERIOR DOOR REPLACEMENT	\$ 20,000
TRUMAN SCHOOL EXTERIOR DOOR REPLACEMENT	\$ 20,000
TRUMAN SCHOOL WIRELESS CLOCKS	\$ 12,000
TRUMAN SCHOOL EXTERIOR PAINTING	\$ 17,000
WILSON SCHOOL FACULTY ROOM FLOORING	\$ 17,000
DISTRICT WIDE LOCK REPLACEMENT	\$ 35,000
MISCELLANEOUS	<u>\$100,000</u>
	\$365,000

# 2016-17

## MAINTENANCE/GROUNDS CONTRACTS

### DESCRIPTION

**11-000-263-420-90**

SNOW REMOVAL	\$ 5,000
LANDSCAPING SERVICES	\$ 50,000
REPAIRS ATHLETIC FIELD	\$ 20,000
TURF FIELD GROOMING/MAINTENANCE	\$ 10,000
GROUNDS FIELD MAINTENANCE	\$ 18,000
MIDDLE SCHOOL SIDEWALK REPLACEMENT - C WING	\$ 15,000
TRUMAN SCHOOL SIDEWALK REPLACEMENT - PARKING LOT	<u>\$ 15,000</u>
	\$133,000

# 2016-17 CAPITAL OUTLAY

DESCRIPTION	BUDGET
ARLETH SCHOOL UNIVENTILATOR REPLACEMENT - PARTIAL	\$ 300,000
ARLETH SCHOOL WINDOW REPLACEMENT - PARTIAL	\$ 200,000
HIGH SCHOOL PARKING LOT REPAVING	\$ 480,000
HIGH SCHOOL AIR CONDITION MAIN GYM	\$ 425,000
MIDDLE SCHOOL E-WING HEATING & A/C REPLACEMENT	\$ 78,000
MIDDLE SCHOOL BOYS LOCKER ROOM RENOVATION	\$ 125,000
MIDDLE SCHOOL GYM WINDOW REPLACEMENT	\$ 90,000
MIDDLE SCHOOL TRENCH REMEDIATION	\$ 100,000
TRUMAN SCHOOL PERMANENT WALLS IN CLUSTERS	\$ 300,000
SELOVER SCHOOL BOILER AND UNIVENT REPLACEMENT	\$ 650,000
UPPER ELEMENTARY SCHOOL BACK UP GENERATOR	\$ 175,000
WILSON SCHOOL BATHROOM RENOVATIONS - PARTIAL	\$ 65,000
DISTRICT WIDE INTERIOR CAMERAS	\$ 80,000
DISTRICT WIDE INTERIOR SWIPE CARDS	\$ 80,000
ATHLETIC TRACK REPLACEMENT	\$ 500,000
ATHLETIC TURF FIELD REPLACEMENT	\$ 750,000
	<u>\$ 4,398,000</u>