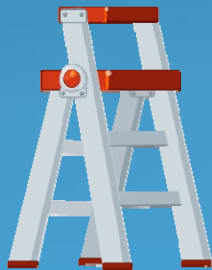


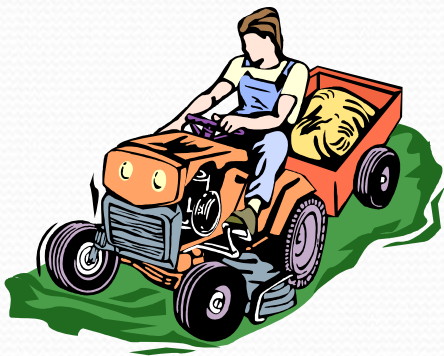
2015-2016 BUDGETARY CONSIDERATIONS FACILITIES

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



2015-2016 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.





2015-2016 BUDGETARY CONSIDERATIONS



THE DISTRICT IS COMPRISED OF SEVEN SCHOOL BUILDINGS AND ONE ADMINSTRATIVE 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 WORKERS.

LINE BY LINE BUDGET COMPARISON

| LINE ITEM | FOR | 2013-14 EXPENDED | 2014-15 ADJUSTED BUDGETED | 2015-16 PROPOSED | INCREASE ----- DECREASE |
|-------------------|------------------------------|---------------------|---------------------------------|---------------------|-------------------------------|
| 11-000-261-420-62 | BUILDING CONTRACTED SERVICES | \$76,728 | \$318,500 | \$507,400 | \$188,900 |
| 11-000-261-420-98 | BUILDING REPAIR SERVICES | \$173,507 | \$187,000 | \$185,000 | \$-2,000 |
| 11-000-261-443-99 | LEASE PAYMENTS | \$0 | \$25,000 | \$35,540 | \$10,540 |
| 11-000-261-610-99 | MAINTENANCE SUPPLIES | \$132,215 | \$192,884 | \$180,000 | \$-12,884 |
| 11-000-261-800-98 | MISCELLANEOUS | \$6,835 | \$7,000 | \$7,000 | \$0 |
| 11-000-262-340-99 | PURCHASED SERVICES | \$29,745 | \$23,500 | \$27,000 | \$3,500 |
| 11-000-262-490-99 | OTHER PURCHASED SERVICES | \$7,666 | \$10,000 | \$10,000 | \$0 |
| 11-000-262-500-99 | POLICE COVERAGE | \$121,753 | \$120,000 | \$125,000 | \$5,000 |
| 11-000-262-520-99 | INSURANCE | \$217,126 | \$231,000 | \$242,550 | \$11,550 |
| 11-000-262-610-70 | CUSTODIAL SUPPLIES | \$134,484 | \$145,900 | \$146,500 | \$600 |

LINE BY LINE BUDGET COMPARISON

| LINE ITEM | FOR | 2013-2014 EXPENDED | 2014-2015 ADJUSTED BUDGETED | 2015-2016 PROPOSED | INCREASE ----- DECREASE |
|-------------------|-----------------------------------|-----------------------|-----------------------------------|-----------------------|-------------------------------|
| 11-000-263-420-60 | GROUNDS REPAIR SERVICES | \$29,678 | \$38,000 | \$48,000 | \$10,000 |
| 11-000-263-420-90 | GROUNDS CONTRACTED SERVICES | \$61,285 | \$91,000 | \$242,000 | \$151,000 |
| 11-000-263-610-70 | GROUNDS SUPPLIES | \$28,923 | \$11,000 | \$10,000 | \$-1,000 |
| | | | | | |
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| TOTALS | | \$1,019,945 | \$1,400,784 | \$1,765,990 | \$365,206 |

CAPITAL OUTLAY

LINE BY LINE BUDGET COMPARISON

| LINE ITEM | FOR | 2013-14 EXPENDED | 2014-15 ADJUSTED BUDGETED | 2015-16 PROPOSED | INCREASE ----- DECREASE |
|-------------------|--------------------------|---------------------|---------------------------------|---------------------|-------------------------------|
| 12-000-260-730-99 | EQUIPMENT | \$4,045 | \$7,100 | \$40,500 | \$33,400 |
| 12-000-400-390-99 | PROFESSIONAL SERVICES | \$102,021 | \$71,750 | \$0 | \$-71,750 |
| 12-000-400-450-99 | CONSTRUCTION SERVICES | \$885,606 | \$388,970 | \$0 | \$-388,970 |
| 12-000-400-800-99 | SDA DEBT PAYMENT | \$298,533 | \$298,533 | \$298,533 | \$0 |
| TOTALS | | \$1,290,205 | \$766,353 | \$339,033 | \$-427,320 |
| | | | | | |

ROD GRANT APPLICATIONS

| | FOR | BID AWARD | LOCAL SHARE | ESTIMATED SDA SHARE | |
|--|--------------------------------------|--------------|----------------|------------------------|--|
| | TRUMAN SCHOOL ROOF REPLACEMENT | \$1,149,000 | \$689,400 | \$459,600 | |
| | ARLETH SCHOOL MECHANICAL UPGRADES | \$381,980 | \$229,188 | \$152,792 | |
| | DISTRICT SECURITY UPGRADES | \$357,000 | \$214,200 | \$142,800 | |
| | | | | | |