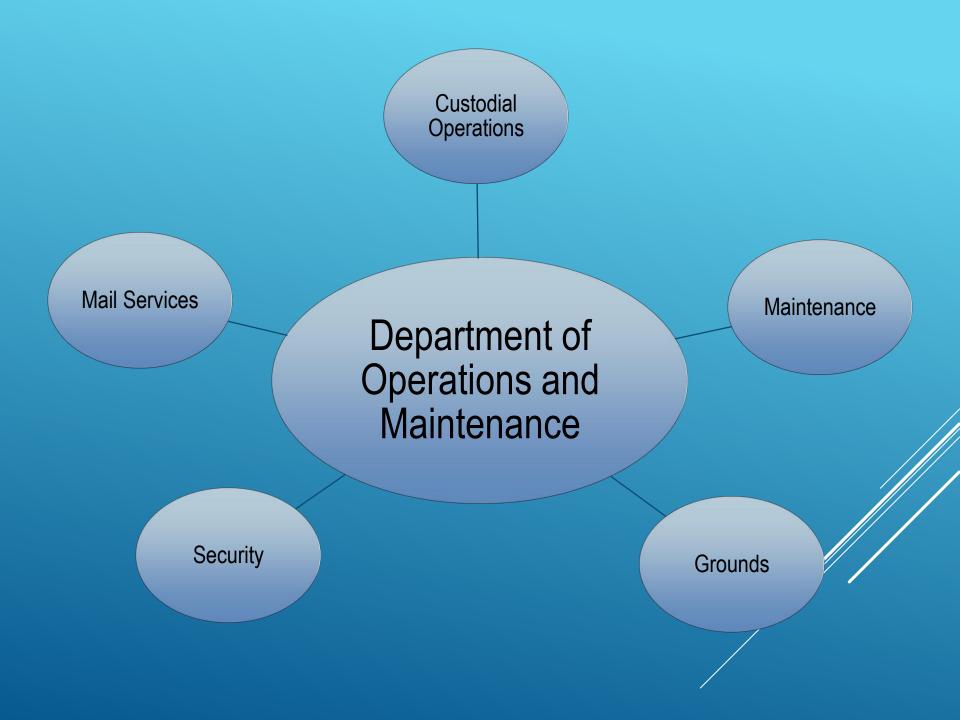
Levittown Public Schools

2017-2018

Proposed Budget



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



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

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





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



Repaved Parking lots

- Division Avenue
- Summit Lane
- Northside
- Gardiners



Refurbished Gym at Division



New Cafeteria Floor



and

Video Studio at Abbey Lane



Concrete Path at Gardiners Avenue



Refurbished sink area in Art Room at Northside



Refurbished Computer Lab



and

Family and Consumer Science Room at Wisdom



PLANNED INITIATIVES 2017-2018

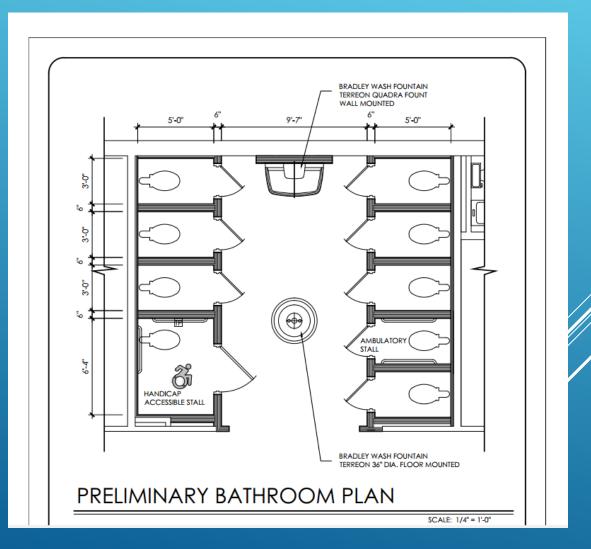
- Painting Districtwide.
- Continue replacing faded Plexiglass Districtwide.
- Continue concrete replacement & repair Districtwide.
- Continue vehicle fleet Refurbish and Replacement.
- Continue districtwide site beautification projects.



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

ACCOUNT DESCRIPTION A 1620.1660 Salary O&M CUSTODIAL OVERTIME A 1620.1661 Salary O&M CUSTODIAL OT/SECURITY COV A 1620.1662 Salary O&M CUSTODIAL OT/DISTRICT MEET A 1620.1663 Salary O&M CUSTODIAL OT/OUTSIDE GROWN A 1620.1664 Salary O&M CUSTODIAL OT/ATHTICS/EXTRANCY A 1620.1666 Salary O&M CUSTODIAL OT/SPECIAL PROJICAL OT/SPECIAL PROJICAL OT/SPECIAL PROJICAL OT/SPECIAL PROJICAL OT/SPECIAL PROJICAL OT/SPECIAL O	ERAGE INGS UPS ACUR ACT ECTS EXTRCUR AC L PROJECTS 163		2 2,652 7 32,247 0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1660 Salary O&M CUSTODIAL OVERTIME A 1620.1661 Salary O&M CUSTODIAL OT/SECURITY COV A 1620.1662 Salary O&M CUSTODIAL OT/DISTRICT MEET A 1620.1663 Salary O&M CUSTODIAL OT/OUTSIDE GROUND A 1620.1664 Salary O&M CUSTODIAL OT/ATHTICS/EXTRANCE A 1620.1666 Salary O&M CUSTODIAL OT/COVERAGE A 1620.1667 Salary O&M GROUNDSKEEPERS O/T A 1620.1810 Salary O&M GROUNDSKEEPER OT/ATHLTS//I A 1620.1815 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1816 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M WATER A 1620.4060 Utilities O&M ELECTRICITY A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M EQUIPMENT RENTAL A 1620.4500 Matt & Supplies O&M MATERIAL/SUPPLIES	ERAGE S 300 S 300 ERAGE INGS JPS ACUR ACT ECTS EXTRCUR AC L PROJECTS 160 300	BUDGET 00,000 \$ - 1,22 - 2,65 - 32,24 - 118,52 - 174,41 - 20,94 75,000 - 15,000 - 20,00 - 40,00 62,250 230,49 50,500 34,50	\$ CHANGE \$ (300,000) 4 1,224 2 2,652 7 32,247 0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	% CHANGE -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 13.11%
A 1620.1660 Salary O&M CUSTODIAL OVERTIME A 1620.1661 Salary O&M CUSTODIAL OT/SECURITY COV A 1620.1662 Salary O&M CUSTODIAL OT/DISTRICT MEET A 1620.1663 Salary O&M CUSTODIAL OT/OUTSIDE GROUND A 1620.1664 Salary O&M CUSTODIAL OT/SPECIAL PROJECT A 1620.1666 Salary O&M CUSTODIAL OT/SPECIAL PROJECT A 1620.1667 Salary O&M CUSTODIAL OT/COVERAGE A 1620.1810 Salary O&M GROUNDSKEEPERS O/T A 1620.1815 Salary O&M GROUNDSKEEPER OT/ATHLTS/ID A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIAL A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIAL A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M GAS A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M ELECTRICITY	ERAGE INGS JPS ACUR ACT ECTS EXTRCUR AC L PROJECTS \$ 300	0,000 \$ - - 1,22 - 2,65 - 32,24 - 118,52 - 174,41 - 20,94 75,000 - - 15,00 - 20,00 - 40,00 32,250 230,49 30,500 34,50	\$ (300,000) 4 1,224 2 2,652 7 32,247 0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	-100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #100.00% #100.00% #100.00%
A 1620.1661 Salary O&M CUSTODIAL OT/SECURITY COV A 1620.1662 Salary O&M CUSTODIAL OT/DISTRICT MEET A 1620.1663 Salary O&M CUSTODIAL OT/OUTSIDE GROUND A 1620.1664 Salary O&M CUSTODIAL OT/ATHTICS/EXTRA A 1620.1666 Salary O&M CUSTODIAL OT/SPECIAL PROJUNCY A 1620.1667 Salary O&M CUSTODIAL OT/COVERAGE O&M GROUNDSKEEPERS O/T O&M GROUNDSKEEPERS O/T O&M GROUNDSKEEPER OT/ATHLTS/UA 1620.1815 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SNOW O&M GROUNDSKEEPER OT/SPECIA O&M GAS OWN GETT OWN GAS OWN GAS OWN GAS OWN GAS OWN GAS OWN GAS OWN GETT OWN GAS OWN GETT OWN GAS OWN	ERAGE INGS UPS ACUR ACT ECTS EXTRCUR AC L PROJECTS 163	- 1,22 - 2,65 - 32,24 - 118,52 - 174,41 - 20,94 75,000 - 15,000 - 20,00 - 40,00 - 40,00 62,250 230,49 60,500 34,50	4 1,224 2 2,652 7 32,247 0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1662 Salary O&M CUSTODIAL OT/DISTRICT MEET A 1620.1663 Salary O&M CUSTODIAL OT/ OUTSIDE GROUND A 1620.1664 Salary O&M CUSTODIAL OT/ATHTICS/EXTRANCE A 1620.1666 Salary O&M CUSTODIAL OT/COVERAGE A 1620.1810 Salary O&M GROUNDSKEEPERS O/T A 1620.1815 Salary O&M GROUNDSKEEPER OT/ATHLTS/ID A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	INGS UPS ACUR ACT ECTS FEXTRCUR AC L PROJECTS 163	- 2,65 - 32,24 - 118,52 - 174,41 - 20,94 75,000 - 15,000 - 20,00 - 40,00 62,250 230,49 60,500 34,50	2 2,652 7 32,247 0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1663 Salary O&M CUSTODIAL OT/ OUTSIDE GROUND A 1620.1664 Salary O&M CUSTODIAL OT/ATHTICS/EXTRAIN A 1620.1666 Salary O&M CUSTODIAL OT/SPECIAL PROJUCE A 1620.1667 Salary O&M CUSTODIAL OT/COVERAGE O&M CUSTODIAL OT/COVERAGE O&M CUSTODIAL OT/COVERAGE O&M GROUNDSKEEPERS O/T O&M GROUNDSKEEPERS O/T O&M GROUNDSKEEPER OT/ATHLTS/ O&M GROUNDSKEEPER OT/SNOW O&M GROUNDSKEEPER OT/SNOW O&M GROUNDSKEEPER OT/SPECIAL O&M GROUNDSKEEPER OT/SPECIAL O&M CARTAGE O&M CARTAGE O&M CARTAGE O&M CARTAGE O&M GAS OWN GAS OWN WATER OAM WATER OAM OTHER OAM CARTAGE O&M WATER OAM Utilities O&M ELECTRICITY OAM FUEL OIL OAM FUEL OIL OAM EQUIPMENT OAM FUEL OIL OAM EQUIPMENT OAM FUEL OIL OAM EQUIPMENT RENTAL OAM FUEL OIL OAM EQUIPMENT RENTAL OAM EQUIPMENT RENTAL OAM EQUIPMENT RENTAL OAM MATERIAL/SUPPLIES	JPS ACUR ACT ECTS 75 EXTRCUR AC L PROJECTS 163	- 32,24 - 118,52 - 174,41 - 20,94 75,000 - 15,00 - 20,00 - 40,00 - 40,00 62,250 230,49 60,500 34,50	7 32,247 0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1664 Salary O&M CUSTODIAL OT/ATHTICS/EXTRA A 1620.1666 Salary O&M CUSTODIAL OT/SPECIAL PROJI A 1620.1667 Salary O&M CUSTODIAL OT/COVERAGE A 1620.1810 Salary O&M GROUNDSKEEPERS O/T A 1620.1815 Salary O&M GROUNDKEEPER OT/ATHLTS/ A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M ELECTRICITY A 1620.4080 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	ACUR ACT ECTS 75 EXTRCUR AC L PROJECTS 163	- 118,52 - 174,41 - 20,94 75,000 - 15,00 - 15,00 - 20,00 - 40,00 - 40,00 32,250 230,49 30,500 34,50	0 118,520 3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1666 Salary O&M CUSTODIAL OT/SPECIAL PROJIT A 1620.1667 Salary O&M CUSTODIAL OT/COVERAGE O&M GROUNDSKEEPERS O/T O&M GROUNDSKEEPERS O/T O&M GROUNDSKEEPER OT/ATHLTS/ O&M GROUNDSKEEPER OT/SNOW A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT O&M CARTAGE O&M GAS A 1620.4040 Other O&M GAS O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET O&M GEOLAGO OWM GAS O&M GEOLAGO OWM OWM TELEPHONE/INTERNET O&M FUEL OIL O&M FUEL OIL O&M EQUIPMENT RENTAL O&M EQUIPMENT RENTAL O&M EQUIPMENT RENTAL O&M GASOWM FUEL OIL O&M GASOWM FUEL OIL OWM GASOWM FUEL OIL OWM GEOLAGO OWM GEOLAGO OWM FUEL OIL OWM GEOLAGO OWM GE	ECTS 75 EXTRCUR AC L PROJECTS 162 30	- 174,41 - 20,94 75,000 - 15,00 - 20,00 - 40,00 - 40,00 32,250 230,49 30,500 34,50	3 174,413 4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1667 Salary O&M CUSTODIAL OT/COVERAGE A 1620.1810 Salary O&M GROUNDSKEEPERS O/T A 1620.1815 Salary O&M GROUNDKEEPER OT/ATHLTS/ I A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	EXTRCUR AC L PROJECTS 163	- 20,94 75,000 - 15,00 - 20,00 - 40,00 62,250 230,49 60,500 34,50	4 20,944 (75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1810 Salary O&M GROUNDSKEEPERS O/T A 1620.1815 Salary O&M GROUNDKEEPER OT/ATHLTS/ I A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	EXTRCUR AC L PROJECTS 162 30	75,000 - - 15,00 - 20,00 - 40,00 32,250 230,49 30,500 34,50	(75,000) 0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	-100.00% #DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1815 Salary O&M GROUNDKEEPER OT/ATHLTS/ II A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	EXTRCUR AC L PROJECTS 162 30	- 15,00 - 20,00 - 40,00 52,250 230,49 50,500 34,50	0 15,000 0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1816 Salary O&M GROUNDSKEEPER OT/SNOW A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	L PROJECTS 162	- 20,00 - 40,00 52,250 230,49 50,500 34,50	0 20,000 0 40,000 9 68,249 0 4,000	#DIV/0! #DIV/0! 42.06% 13.11%
A 1620.1817 Salary O&M GROUNDSKEEPER OT/SPECIA A 1620.2000 Eq. & Eq. Rental O&M EQUIPMENT A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	162 30	- 40,00 62,250 230,49 60,500 34,50	0 40,000 9 68,249 0 4,000	#DIV/0! 42.06% 13.11%
A 1620.2000	162 30	62,250 230,49 60,500 34,50	9 68,249 0 4,000	42.06% 13.11%
A 1620.4040 Other O&M CARTAGE A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	30	34,50	0 4,000	13.11%
A 1620.4050 Utilities O&M GAS A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES				
A 1620.4060 Utilities O&M WATER A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	71:	2 000 712 00	Λ	
A 1620.4070 Utilities O&M TELEPHONE/INTERNET A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES		2,000 / 12,00	0 -	0.00%
A 1620.4080 Utilities O&M ELECTRICITY A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	3!	35,000 35,00	0 -	0.00%
A 1620.4090 Utilities O&M FUEL OIL A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	26	26,600 36,20	9,600	36.09%
A 1620.4350 Eq. & Eq. Rental O&M EQUIPMENT RENTAL A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	1,33	37,000 1,337,00	0 -	0.00%
A 1620.4500 Matl & Supplies O&M MATERIAL/SUPPLIES	250	50,000 250,00	0 -	0.00%
··		4,500 20,50	0 16,000	355.56%
A 1620,4550 Matl & Supplies O&M CUSTODIAL SUPPLIES		1,450 1,45	0 -	0.00%
	27	7,250 285,25	0 8,000	2.89%
A 1620.4575 Other O&M UNIFORMS	2:	25,000	0 3,000	13.64%
A 1620.4580 Matl & Supplies O&M VEHICLE PARTS & SUPPL	13:	32,000 112,00	0 (20,000)	-15.15%
A 1620.4585 Other O&M GASOLINE	3,	34,500 34,50	0 -	0.00%
A 1620.4620 Cont. & Bldg Repair O&M CONTRACTUAL EXPENDITURE	S 43	37,140 437,64	0 500	0.11%
A 1620.4650 Cont. & Bldg Repair O&M EQUIPMENT & BUILDING REPA	AIRS 1,04	1,329 991,32	9 (50,000)	-4.80%
A 1620.4750 Other O&M TRAINING/TRAVEL		4,000 4,00	-	0.00%
A 1620.4900 BOCES O&M BOCES HEALTH/SAFETY		7 450 400 50	0 19,110	4.09%
TOTAL		57,450 486,56	8 \$ 108,459	2.03%

Financial Information

Maintenance Appropriation Budget

			2017-2018						
				2016-2017		DRAFT		2017-2018	2017-2018
ACCOUNT		DESCRIPTION		BUDGET		BUDGET		\$ CHANGE	% 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

ACCOUNT	DESCRIPTION	2016-2017 BUDGET	2017-2018 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?