

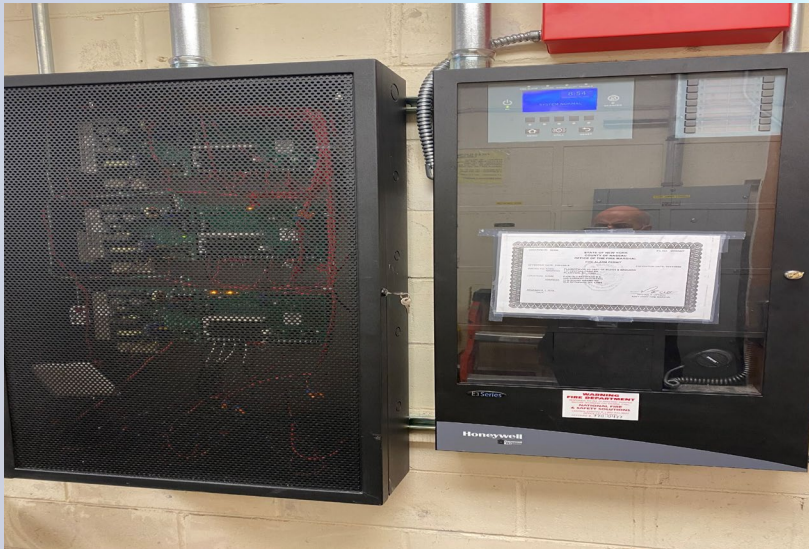


2022-2023 Budget Presentation Buildings and Grounds

March 14, 2022

Safe Learning Environments

- *Generator projects for life-safety back-up in emergencies at Judy Jacobs Parkway, Pasadena, Old Bethpage and Stratford Road Elementary Schools*
- *Replacement fire alarms at Judy Jacobs Parkway, Pasadena, Old Bethpage and Stratford Road Elementary Schools*



Continuous Improvement

- *JFK science room renovations 225, 230, 235 and a new science prep room*
- *New electronic digital signage for Middle Schools*



Buildings & Grounds

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
1620-260-00-48-00	Equipment Notes: Building requests, security upgrades	115,947	-	399,800	40,300
1620-260-48-00-00	Equipment	2,900	-	-	-
1620-288-00-51-00	Transfer to Cap Res 2017	-	-	-	2,045,000
1620-403-00-48-00	Cartage Contract Notes: Contract & special pickups	96,419	109,593	121,700	142,320
1620-404-00-48-00	Extermination Services	14,349	8,216	17,850	16,350
1620-409-00-48-00	B & G Reno & Additions	210,542	98,471	300,000	225,000
1620-409-48-00-00	B & G Reno & Additions	172,264	-	-	-
1620-420-00-48-00	Equipment Rental/Lease Notes: Tools & vehicle rental	8,289	9,949	26,760	26,760
1620-425-00-48-00	DW Electricity & Gas	1,543,155	1,767,736	1,825,000	2,295,000
1620-425-48-00-00	DW Electricity & Gas	-10,730	-21,046	-	-
1620-426-00-48-00	DW Water	21,541	23,679	27,000	27,000
1620-427-00-48-00	DW Telephone	71,408	75,417	77,568	78,346
1620-428-00-48-00	DW Fuel Oil	-	1,570	25,000	35,000
1620-430-00-48-00	B & G Conference & Travel	125	1,925	2,800	2,800
1620-438-00-48-00	Central Monitoring Fire/S Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV	47,703	25,214	35,900	28,800
1620-438-48-00-00	Central Monitoring Fire/S	22,950	-	-	-
1620-439-00-48-00	Contractual and Other Notes: B & G training and certification	2,765	1,940	7,000	7,000
1620-502-00-48-00	B & G Office Supplies	758	854	1,150	1,150
1620-509-00-48-00	Moving Expenses Notes: Packing materials for intra-district moves	2,603	1,504	3,500	3,500
1620-511-00-48-00	Custodial Supplies Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies	207,054	219,181	261,975	261,975
1620-512-00-48-00	Lamp Replacement Notes: Replacement lamps, light bulbs & ballasts	19,856	18,693	20,000	20,000
1620-513-00-48-00	HVAC Repairs/Supplies Notes: Supplies for heating and ventilation, in-house repairs	7,749	46,861	75,500	75,500
1620-519-00-48-00	DW Alteration Materials	86,852	132,521	47,555	46,600
1620-519-48-00-00	DW Alteration Materials	140,025	-	-	-
1620-575-00-48-00	Uniforms & Shoes - B&G Notes: Uniforms for safety purposes	10,246	11,970	14,000	14,000
1620-590-00-48-00	Equipment under \$1,000 Notes: Building requests, security upgrades	137,806	38,382	30,000	30,000
1620-590-48-00-00	Equipment under \$1,000	22,846	-	-	-
1620 Function Subtotal		2,955,422	2,572,630	3,320,058	5,422,401

Buildings & Grounds

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
1621-260-00-48-00	Grounds Equipment	36,785	76,279	93,500	125,000
1621-406-00-48-00	Maintenance of Vehicles	11,761	15,009	21,761	21,761
1621-407-00-48-00	Equipt. Repair Contracts	92,500	215,938	241,900	246,300
1621-408-00-48-00	DW Building Repairs	446,630	294,663	219,000	210,400
	Notes: Building repairs not done in-house				
1621-409-00-48-00	SED Required Bldg Inspect	36,424	91,100	33,400	28,900
	Notes: Building inspections, environmental survey, 5-year BCS				
1621-410-00-48-00	Upkeep Grounds Equipment	48,212	50,101	68,500	68,500
	Notes: Fence & gate repair/replacements & storm drain repairs				
1621-411-00-48-00	Maintenance of Sites	162,326	157,686	160,000	160,000
	Notes: Blacktop replacement/repair and concrete replacement districtwide, exterior lighting				
1621-439-00-48-00	Contractual and Other	8,440	33,234	82,200	82,200
	Notes: Air testing & monitoring service for IAQ and abatements				
1621-514-00-48-00	Building Repair Supplies	129,370	136,728	160,000	160,000
	Notes: Supplies for in-house building repairs, ceilings, locks, parts				
1621-515-00-48-00	Furniture Repair Supplies	72	221	500	500
	Notes: Supplies for in-house furniture repairs				
1621-516-00-48-00	Painting Supplies	19,914	16,480	24,000	24,000

Buildings & Grounds

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
	Notes: Supplies for in-house painting				
1621-517-00-48-00	Grounds Maintenance Suppl	25,622	33,028	36,200	38,490
	Notes: Supplies for field/road - grass seed, baseball clay, sand/salt, etc.				
1621-518-00-48-00	Vehicle Fuel Supply	26,255	30,484	44,000	44,000
	1621 Function Subtotal	1,044,311	1,150,951	1,184,961	1,210,051
1622-403-00-48-00	Disposal: Chemicals/ACBM	-	-	-	12,000
1622-408-00-48-00	Emergency Abatement	-	-	-	45,000
1622-413-00-48-00	Testing Services	-	-	-	60,000
1622-531-00-48-00	OSHA/EPA Supplies	-	-	-	3,000
	1622 Function Subtotal	-	-	-	120,000
Total GENERAL FUND		3,649,478	3,744,627	4,505,019	6,752,452

2022-2023 Transfer to Capital

(Code: 9950-900-00-00-00)

- Upgrade HVAC at Network Operations Center (NOC)
- Renovate High School TV Studio & Room 219/Business Classroom
- Renovate POBMS library
- Add fire alarm horns in High School classrooms (currently strobe only)
- Reconstruct MMS A-House wheelchair ramp and exterior stairway
- Replace HS Baseball backstop and fencing
- Districtwide sitework: drainage improvement and asphalt/concrete replacement

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
9950-900-00-00-00	Other Interfund Transfers	6,441,110	1,000,000	2,065,000	1,000,000
	9950 Function Subtotal	6,441,110	1,000,000	2,065,000	1,000,000
Total GENERAL FUND		6,441,110	1,000,000	2,065,000	1,000,000

The 2022-2023 Budget Supports

- District custodial services, grounds upkeep, maintenance to all buildings and equipment, construction oversight and snow removal*



Vote!

When and Where?

Tuesday, May 17, 2022

6am-9pm

- ✓ *Jamaica Avenue School*
- ✓ *Mattlin Middle School-Administration Offices*

www.pobschools.org *for more information*



*A Smart Investment
Thank You!*

