



Plainview-Old Bethpage CSD 2017-2018

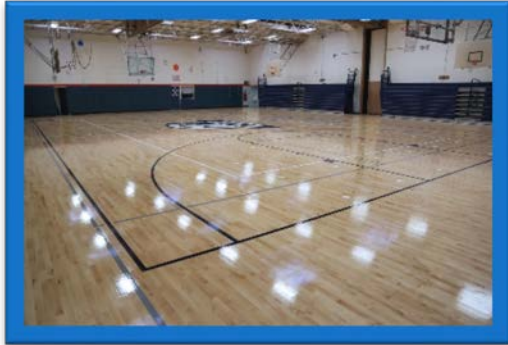
Buildings and Grounds

March 1, 2017



Points of Pride

- Facilities support for smooth Kindergarten transition
- Middle School Music Labs
- New Gym Floor at Stratford Road Elementary School
- New Playground Equipment at Elementary Schools
- Renovation of POBJFK HS Roof
- New Boilers at Mattlin Middle School
- New Kitchen Floor at POB Middle School



BUILDINGS AND GROUNDS

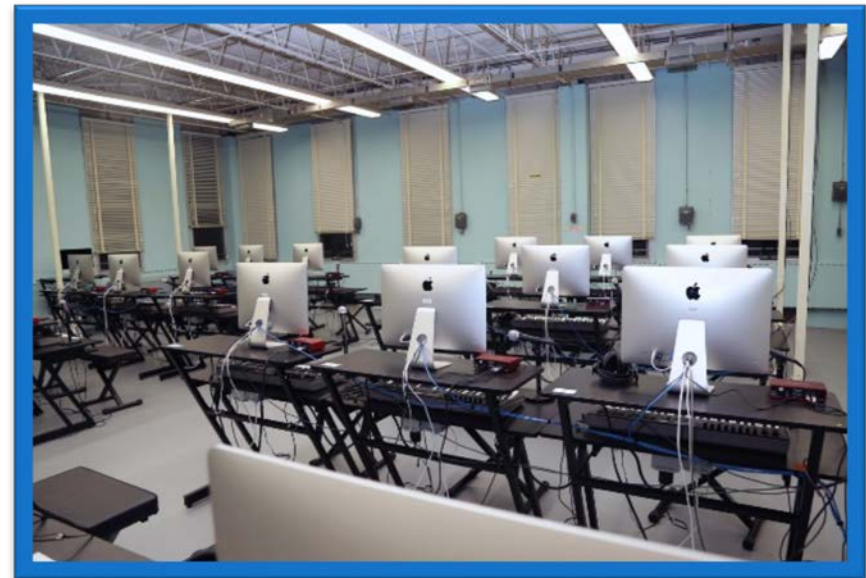
BUDGET ACCOUNT	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	DETAIL
1620-260-48-00-00	Equipment	310,602.00	193,044.00	446,025.00	229,350.00	Building requests, security upgrades
1620-403-48-00-00	Cartage Contract	64,460.00	110,442.00	120,800.00	121,700.00	Contract & special pickups
1620-404-48-00-00	Extermination Services	18,293.00	16,861.00	21,050.00	21,050.00	Annual spraying & additional treatments for problem areas
1620-409-48-00-00	Additions - B&G	242,320.00	140,087.00	187,000.00	300,000.00	
1620-420-48-00-00	Equipment Rental/Lease	7,082.00	7,792.00	6,450.00	11,500.00	Tools & vehicle rental
1620-425-48-00-00	Electricity & Gas Districtwide	1,461,695.00	1,436,398.00	1,925,000.00	1,700,000.00	LIPA & National Grid
1620-426-48-00-00	Water Districtwide	21,466.00	24,053.00	20,000.00	24,000.00	District water usage
1620-427-48-00-00	Telephone Districtwide	38,146.00	39,347.00	51,045.00	40,645.00	Telephone & cable boxes
1620-428-48-00-00	Fuel Oil Districtwide	0.00	12,891.00	20,000.00	20,000.00	Fuel - Heating oil
1620-430-48-00-00	Conference & Travel	300.00	1,180.00	1,750.00	1,925.00	Dues & workshops
1620-438-48-00-00	Central Monitoring Fire/Security	57,167.00	42,465.00	56,500.00	56,500.00	Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV
1620-439-48-00-00	Contractual and Other	3,065.00	2,690.00	8,300.00	8,650.00	Training and certification
1620-502-48-00-00	Office Supplies	1,672.00	1,174.00	1,350.00	1,150.00	Office supplies for B & G office
1620-509-48-00-00	Moving Expenses	0.00	0.00	3,500.00	3,500.00	Packing materials for intra-district moves
1620-511-48-00-00	Custodial Supplies	194,083.00	200,809.00	201,300.00	201,300.00	Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies
1620-512-48-00-00	Lamp Replacement	9,331.00	16,950.00	20,000.00	20,000.00	Replacement lamps, light bulbs & ballasts
1620-513-48-00-00	HVAC Repairs/Supplies	44,710.00	17,999.00	47,000.00	47,000.00	Supplies for heting and ventilation, in-house repairs
1620-519-48-00-00	Alteration Materials Districtwide	41,130.00	83,788.00	372,400.00	149,900.00	Classroom modifications

BUILDINGS AND GROUNDS

BUDGET ACCOUNT	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	DETAIL
1620-575-48-00-00	Uniforms & Shoes - B&G	16,246.00	8,876.00	14,000.00	14,000.00	Uniforms for safety purposes
1621-260-48-00-00	Equipment	47,597.00	121,657.00	150,000.00	120,000.00	Replacement equipment
1621-406-48-00-00	Maintenance of Vehicles	7,045.00	16,583.00	21,566.00	21,605.00	Parts & repairs not done in-house
1621-407-48-00-00	Equipment Maintenance Contracts	129,455.00	198,944.00	171,900.00	171,900.00	Repair contracts -duct cleaning, oil tank, compresor, AC, elevator, boiler, etc
1621-408-48-00-00	Building Repairs District	149,729.00	390,521.00	226,600.00	226,600.00	Building repairs not done in-house
1621-409-48-00-00	SED Required Bldg Inspect	43,501.00	23,561.00	49,294.00	20,294.00	Building inspections, environmental survey, 5-year BCS
1621-410-48-00-00	Upkeep Grounds Equipment	47,128.00	59,044.00	68,500.00	68,500.00	Fence & gate repair/replacements & storm drain repair
1621-411-48-00-00	Maintenance of Sites	158,801.00	291,878.00	246,800.00	179,800.00	Blacktop replacement/repair and concrete replacement districtwide, exterior lighting
1621-439-48-00-00	Contractual and Other	29,573.00	29,730.00	40,000.00	40,000.00	Air testing & monitoring service for IAQ and abatements
1621-514-48-00-00	Building Repair Supplies	128,243.00	136,959.00	160,000.00	159,000.00	Supplies for in-house building repairs, ceilings, locks, parts
1621-515-48-00-00	Furniture Repair Supplies	239.00	1,717.00	500.00	500.00	Supplies for in-house furniture repairs
1621-516-48-00-00	Painting Supplies	13,635.00	21,597.00	22,000.00	22,000.00	Supplies for in-house painting
1621-517-48-00-00	Grounds Maintenance Supplies	30,722.00	24,156.00	30,400.00	30,400.00	Supplies for field/road - grass seed, baseball clay, sand/salt
1621-518-48-00-00	Vehicle Supplies	32,827.00	23,454.00	40,500.00	40,500.00	Fuel for district vehicles
Total GENERAL FUND		3,350,263	3,696,647	4,751,530	4,073,269	
			10.3%	28.5%	-14.3%	

2017-18 Transfer to Capital

- Two Classrooms at Old Bethpage Elementary School
- POBJFK HS Pool Filters and Pump Room Renovation
- POBJFK HS LGI House Lighting Replacement
- POBMS Auditorium Acoustical Enhancements and Lighting
- Wireless infrastructure





*POB Schools:
A Smart Investment
THANK YOU!*

