



# ***2023-2024 Facilities Budget Presentation***

February 27, 2023

# ***District Facilities Goals***

***(Strategic Plan Priority Area 5 Finance and Facilities)***

- Implement strategic recommendations found in the most recent Building Condition Survey, with a cycle of preventative maintenance.
- Provide a safe, clean, healthy environment that best supports the education process across all buildings and grade levels.
- Continue to implement innovative ways of improving efficiency through the purchase and use of new equipment, employee training, and technology.
- Continue to sustain expenditures and maintain costs through the use of technology and conservation
- Maintenance of all buildings and equipment, construction oversight and snow removal

# ***District Facility Information***

- 8 School Facilities
- 160 Acres of Grounds (football, lacrosse, soccer, baseball, softball, tennis, parking lots, and fields )
- 445 Classrooms
- 1,065,658 Square Feet of Building Spaces
- 10,000 Estimated Daily Attendance for Students, Faculty, Staff, and Visitors
- 445 Faucets
- 552 Toilets
- 25 Vehicles



# ***Points of Pride 2022-2023***







***Points of Pride  
2022-2023***



# ***Planned Initiatives 2023-2024***

- Mattlin MS and JFK HS New Generators
- POB Middle School Library Renovation
- High School Pool Filter Pump Room Renovation and Pool Ceiling Replaced
- High School Cafeteria Kitchen Serving Line Renovation
- POB Middle School Cafeteria Kitchen Serving Line Renovation
- Pasadena Elementary Building Addition
- Continued Exterior District-wide door replacements
- Elementary Exterior Lighting Upgrades
- Renovate High School TV Studio & Room 219/Business Classroom
- Reconstruct MMS A-House Wheelchair Ramp and Exterior Stairway
- District-wide Parking Lot & Sidewalk Upgrades and Repairs
- New High School Comfort Station for Field Use
- JFK, POBMS and Stratford Road School Main Electrical Switchgear Replacement
- JFK HS Partial Roof Replacement
- Elementary Bathroom Repairs & Upgrades
- Landscaping & Plantings at all Elementary Schools



# Budget Drivers 2023-2024

Budget Code	Description	2022 - 2023 Budget	2023- 2024 Proposed Budget	Dollar Difference	% Difference	
A- 1620-288-00-51-00	Transfer to Cap Res 2022	\$2,045,000	\$1,504,000	-\$541,000	-26.45%	↓
A-1621-260-00-48-00	Grounds Equipment	\$125,000	\$83,650	-\$41,350	-33.08%	↓
A-1620-511-00-48-00	Custodial Supplies	\$261,975	\$227,555	-\$34,420	-13.14%	↓
A-1620-409-00-48-00	DW Electricity & Gas	\$2,295,000	\$2,505,000	\$210,000	9.15%	↑
A-1620-409-00-48-00	B&G Reno Additions	\$225,000	\$483,000	\$258,000	114.67%	↑

***2023-2024 Transfer to Capital  
(Code: 9950-900-00-00-00)***

<b>Project</b>	<b>Building Condition Report Estimated Cost</b>
District-wide Door Replacement	\$575,000
*Nurse Office Renovations	\$450,000
POBMS – Two Side Stage Restroom Renovations	\$220,000
District-wide Masonry Repairs	\$480,000
POB Middle School Pump Room Renovations, Replace Piping, Pumps, Chlorinator, Heat Exchanger, Back Flow Devise, Filter Grid and Related Equipment	<u>\$275,000</u>
Total	\$2,000,000

**\* Nurse Office Renovations included in the Building Condition Report except for Old Bethpage Elementary. Includes renovation, increased ventilation and updated sick bays.**



## ***Facilities Budget Historical Perspective 2023-2024***

2022-2023: \$6,635,502

2023-2024: \$6,417,100

Year-to-Year Change: -\$218,402 or -3.29%

# *Vote!*

## *When and Where?*

*Tuesday, May 16, 2023*

*6am-9pm*

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

*[www.pobschools.org](http://www.pobschools.org)* *for more information*

# *A Smart Investment*

## *Thank You!*

