

# ***2024-2025 Facilities Budget Presentation***

February 5, 2024

# ***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.
- Maintain 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

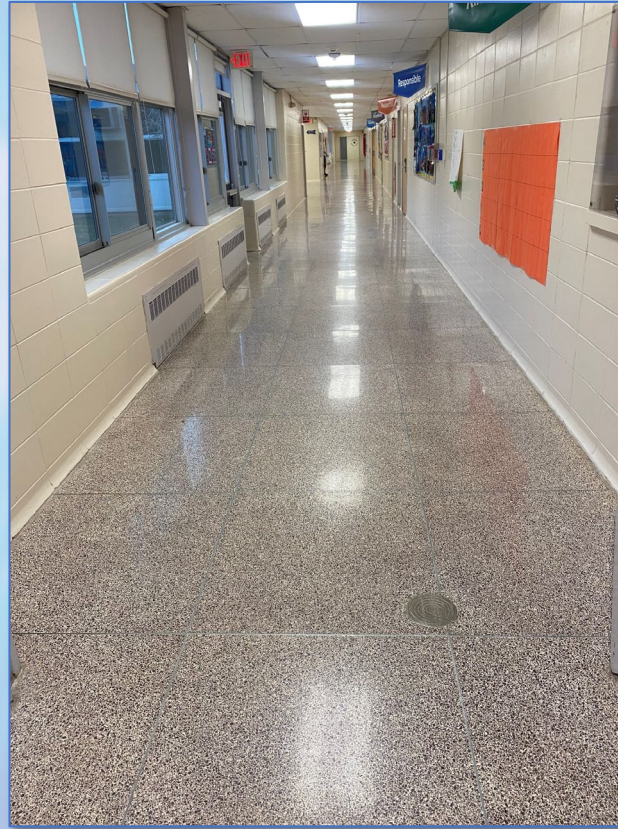


# ***Points of Pride 2023-2024***



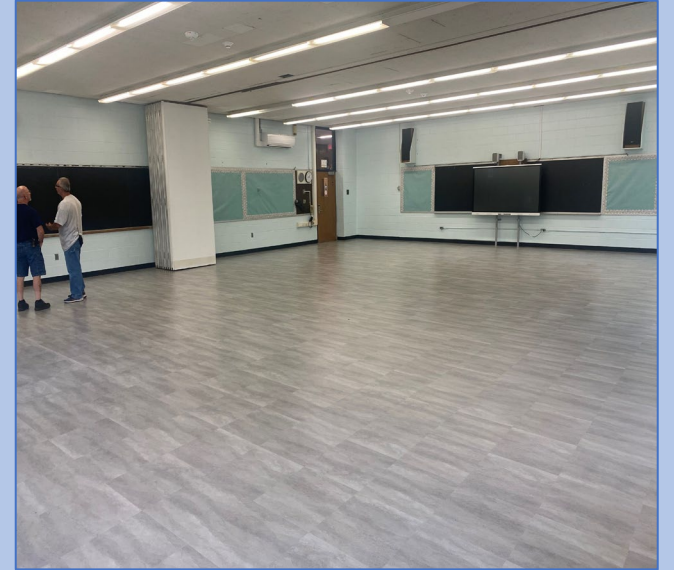


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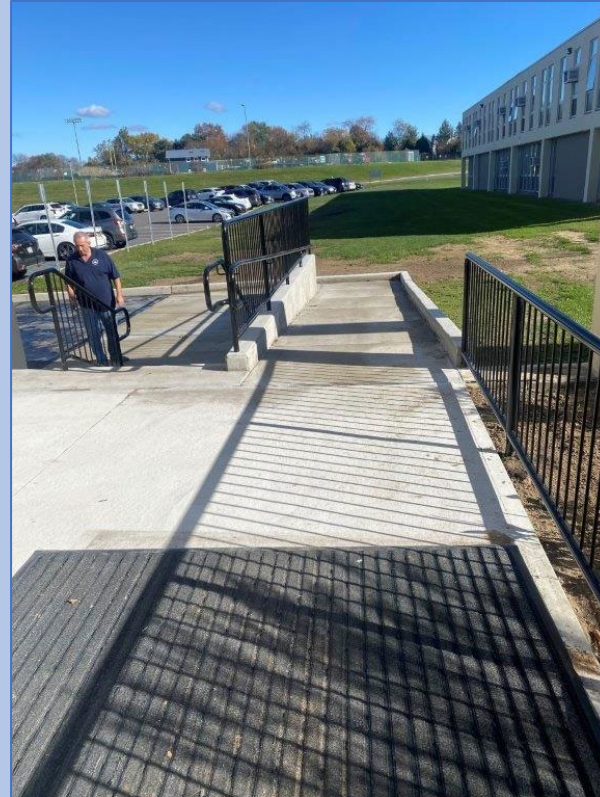
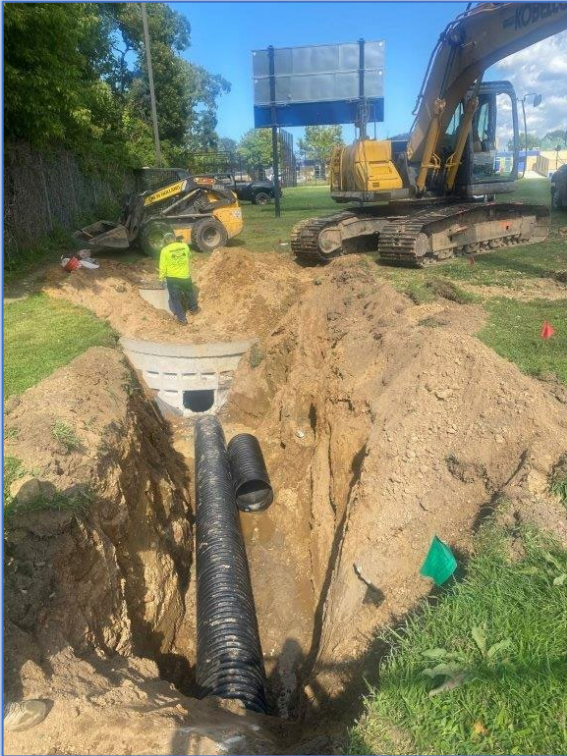


# ***Points of Pride 2023-2024***





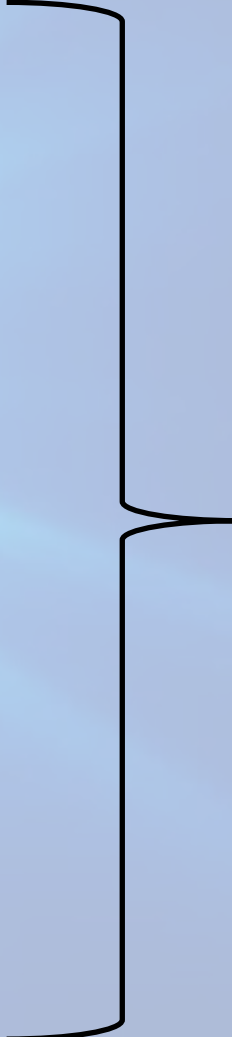
# ***Points of Pride 2023-2024***





# ***Planned Initiatives 2024-2025***

- JFK High School Fire Alarm Upgrades with Expanded Audio Devices
- JFK High School New Main Electric Switchgear Replacement
- JFK High School Window Replacement in New Addition
- JFK High School Partial Roof Replacement
- Mattlin Middle School Auditorium Carpet Replacement
- POB Middle School Cafeteria Kitchen Serving Line Renovation
- POB Middle School Main Electrical Switchgear Replacement



All initiatives  
identified in the 2020  
Building Condition  
Survey or through  
community and staff  
feedback



# ***Planned Initiatives 2024-2025***

- Old Bethpage Gymnasium Flooring Sanded, Relined, and Safety Surfacing
- Old Bethpage Exterior Staircase Installation for Student Access
- JJ Parkway Library New Carpeting and Painting
- Pasadena Elementary Building Addition Opens September 2024
- Pasadena Elementary Lending Library
- Stratford Road Bathroom Renovations & Upgrades
- Elementary Exterior Lighting Upgrades
- District-wide Parking Lot & Sidewalk Upgrades and Repairs
- Continued Exterior District-wide Door Replacements

All initiatives  
identified in the 2020  
Building Condition  
Survey or through  
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feedback

# Budget Drivers 2024-2025

Budget Code	Description	2023 – 2024 Budget	2024- 2025 Proposed Budget	Dollar Difference	% Difference	
A-1621-411-00-48-00	Maintenance Contractual	\$170,000	\$135,000	-\$35,000	-20%	↓
A-1621-260-00-48-00	Grounds Equipment	\$83,650	\$80, 400	-\$3,250	-3.89%	↓
A-1620-511-00-48-00	Custodial Supplies	\$227,555	\$227,555	\$0	0%	—
A-1620-260-00-48-00	Building Equipment	\$25,300	\$40,100	14,800	58%	↑
A-1621-409-00-48-00	SED Required Building Inspection	\$28,900	\$68,900	\$40,000	138.%	↑
A-1620-409-00-48-00	B&G Reno Additions	\$483,000	\$496,200	\$13,200	2.73%	↑



***2024-2025 Transfer to Capital  
(Code: 9950-900-00-00-00)***

Project	Building Condition Report Estimated Cost
Portable Bleachers	\$75,000
Stair Walkway Old Bethpage	\$85,000
Floor Abatements	\$150,000
ADA Compliance Upgrades	\$150,000
Playground enhancements	\$160,000
Courtyard- Outdoor Learning furniture	\$100,000
Exterior Fencing & Bollards	\$350,000
Districtwide Masonry Repairs	\$250,000
Districtwide Parking-Sidewalks	\$500,000
Stratford Road Steam Converter upgrade	<u>\$180,000</u>
Total	\$2,000,000

## ***Facilities Budget Historical Perspective 2024-2025***

2023-2024: \$5,039,980

2024-2025: \$5,020,909

Year-to-Year Change: -\$19,071 or -0.38%



# *Vote!*

## *When and Where?*

*Tuesday, May 21, 2024*

*6:00 am-9:00 pm*

✓ *Jamaica Avenue School*

✓ *Mattlin Middle School-Administration Offices*

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

*A Smart Investment*  
*Thank You!*

