



***LIGHTING THE
WAY FORWARD***

*2021-2022 Budget Presentation
Buildings and Grounds*

Lighting the Way



Completed many projects this year including:

- **POB Middle School:** Re-tiled the Swimming Pool, New Building-wide PA System.
- **Mattlin Middle School:** Renovated eight bathrooms to accommodate ADA requirements. Installed new air conditioning in Music Room and Tech A, B, C and D classrooms. Replaced Exterior Lighting Poles with LED fixtures
- **Judy Jacobs Parkway:** New Security Vestibule Door System
- **Pasadena Elementary:** New Building-wide PA System, Created safe outdoor learning space
- **Old Bethpage Elementary School:** New egress staircase to the playfield for fire drills and other
- **Stratford Road Elementary School:** New air conditioning in the Auditorium, Completed Window Replacement to building
- **POBJFK High School:** Completed installing New Windows and Air conditioning to all classrooms, upgraded electrical system to handle new air conditioners; Renovated two student ADA Bathrooms; New Circulation Area in Library; Painted and water-sealed second floor masonry

Lighting the Way



Pictured here clockwise: POBMS Pool Tiles, JFK A/Cs, Mattlin ADA Restrooms, JFK New Circulation Desks, Old Bethpage Staircase

Lighting the Way



Pictured left to right: Old Bethpage Security Vestibule, New Ovens at Mattlin MS and Stratford Rooftop HVAC for Auditorium.

Buildings and Grounds

<u>Budget Account</u>	<u>Description</u>	<u>2018-2019</u> <u>Actual</u>	<u>2019-2020</u> <u>Actual</u>	<u>2020-2021</u> <u>Adopted Budget</u>	<u>2021-2022</u> <u>Proposed</u>
1620-260-00-48-00	Equipment	0.00	115,947.00	99,800.00	99,800.00
1620-260-48-00-00	Equipment	151,286.00	2,900.00	0.00	0.00
	Notes: Building requests, security upgrades				
1620-403-00-48-00	Cartage Contract	96,389.00	96,419.00	121,700.00	121,700.00
	Notes: Contract & special pickups				
1620-404-00-48-00	Extermination Services	15,251.00	14,349.00	20,150.00	17,850.00
1620-409-00-48-00	B & G Reno & Additions	0.00	210,542.00	200,000.00	300,000.00
1620-409-48-00-00	B & G Reno & Additions	347,452.00	172,264.00	0.00	0.00
1620-420-00-48-00	Equipment Rental/Lease	13,710.00	8,289.00	15,000.00	26,760.00
	Notes: Tools & vehicle rental				
1620-425-00-48-00	DW Electricity & Gas	0.00	1,543,155.00	1,825,000.00	1,825,000.00
1620-425-48-00-00	DW Electricity & Gas	1,699,795.00	-10,730.00	0.00	0.00
1620-426-00-48-00	DW Water	26,221.00	21,541.00	27,000.00	27,000.00
1620-427-00-48-00	DW Telephone	51,949.00	71,408.00	67,812.00	77,568.00
1620-428-00-48-00	DW Fuel Oil	9,200.00	0.00	10,000.00	25,000.00
1620-430-00-48-00	B & G Conference & Travel	1,780.00	125.00	2,800.00	2,800.00
1620-438-00-48-00	Central Monitoring Fire/S	0.00	47,703.00	48,350.00	35,900.00
1620-438-48-00-00	Central Monitoring Fire/S	21,997.00	22,950.00	0.00	0.00
	Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV				
1620-439-00-48-00	Contractual and Other	4,457.00	2,765.00	7,000.00	7,000.00
	Notes: B & G training and certification				

Buildings and Grounds

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1620-502-00-48-00	B & G Office Supplies	961.00	758.00	1,150.00	1,150.00
1620-509-00-48-00	Moving Expenses	3,425.00	2,603.00	3,500.00	3,500.00
	Notes: Packing materials for intra-district moves				
1620-511-00-48-00	Custodial Supplies	205,269.00	207,054.00	219,055.00	236,555.00
	Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies				
1620-512-00-48-00	Lamp Replacement	18,428.00	19,856.00	20,000.00	20,000.00
	Notes: Replacement lamps, light bulbs & ballasts				
1620-513-00-48-00	HVAC Repairs/Supplies	26,488.00	7,749.00	55,500.00	75,500.00
	Notes: Supplies for heating and ventilation, in-house repairs				
1620-519-00-48-00	DW Alteration Materials	0.00	86,852.00	178,300.00	47,555.00
1620-519-48-00-00	DW Alteration Materials	127,959.00	140,025.00	0.00	0.00
1620-575-00-48-00	Uniforms & Shoes - B&G	11,074.00	10,246.00	14,000.00	14,000.00
	Notes: Uniforms for safety purposes				
1620-590-00-48-00	Equipment under \$1,000	0.00	137,806.00	30,000.00	30,000.00
1620-590-48-00-00	Equipment under \$1,000	37,026.00	22,846.00	0.00	0.00
	Notes: Building requests, security upgrades				
1621-260-00-48-00	Grounds Equipment	0.00	36,785.00	124,500.00	63,500.00
1621-260-48-00-00	Grounds Equipment	108,331.00	3,364.00	0.00	0.00
1621-406-00-48-00	Maintenance of Vehicles	19,973.00	11,761.00	21,605.00	21,761.00
1621-407-00-48-00	Equipt. Repair Contracts	0.00	92,500.00	226,650.00	241,900.00
1621-407-48-00-00	Equipt. Repair Contracts	181,039.00	7,758.00	0.00	0.00

Buildings and Grounds

<u>Budget Account</u>	<u>Description</u>	<u>2018-2019 Actual</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Adopted Budget</u>	<u>2021-2022 Proposed</u>
1621-408-00-48-00	DW Building Repairs	0.00	446,630.00	238,000.00	219,000.00
1621-408-48-00-00	DW Building Repairs	230,586.00	8,695.00	0.00	0.00
1621-409-00-48-00	SED Required Bldg Inspect	0.00	36,424.00	68,094.00	33,400.00
1621-409-48-00-00	SED Required Bldg Inspect	16,367.00	4,059.00	0.00	0.00
	Notes: Building inspections, environmental survey, 5-year BCS				
1621-410-00-48-00	Upkeep Grounds Equipment	0.00	48,212.00	68,500.00	68,500.00
1621-410-48-00-00	Upkeep Grounds Equipment	55,944.00	8,629.00	0.00	0.00
	Notes: Fence & gate repair/replacements & storm drain repairs				
1621-411-00-48-00	Maintenance of Sites	0.00	162,326.00	172,800.00	160,000.00
1621-411-48-00-00	Maintenance of Sites	138,532.00	107,016.00	0.00	0.00
	Notes: Blacktop replacement/repair and concrete replacement district wide, exterior lighting				
1621-439-00-48-00	Contractual and Other	0.00	8,440.00	54,400.00	82,200.00
1621-439-48-00-00	Contractual and Other	23,918.00	6,925.00	0.00	0.00
	Notes: Air testing & monitoring service for IAQ and abatements				
1621-514-00-48-00	Building Repair Supplies	0.00	129,370.00	159,000.00	160,000.00
1621-514-48-00-00	Building Repair Supplies	112,399.00	38,399.00	0.00	0.00
	Notes: Supplies for in-house building repairs, ceilings, locks, parts				
1621-515-00-48-00	Furniture Repair Supplies	500.00	72.00	500.00	500.00
	Notes: Supplies for in-house furniture repairs				
1621-516-00-48-00	Painting Supplies	15,507.00	19,914.00	22,000.00	24,000.00
	Notes: Supplies for in-house painting				
1621-517-00-48-00	Grounds Maintenance Suppl	25,411.00	25,622.00	32,400.00	36,200.00
	Notes: Supplies for field/road - grass seed, baseball clay, sand/salt, etc.				
1621-518-00-48-00	Vehicle Fuel Supply	28,106.00	26,255.00	44,000.00	44,000.00
Total GENERAL FUND		3,826,730.00	4,184,578.00	4,198,566.00	4,149,599.00

Buildings and Grounds lighting the way.....



2021-2022 Transfer to Capital

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

- All Schools –Air Handler/Mechanical Room Improvements
- POBJFK Swimming Pool Ceiling Reconstruction
- Pasadena Plaster Ceiling Replacement

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		<u>Actual</u>	<u>Actual</u>	<u>Adopted Budget</u>	<u>Proposed</u>
9950-900-00-00-00	Other Interfund Transfers	9,100,000.00	6,441,110.00	1,000,000.00	1,000,000.00
Total GENERAL FUND		9,100,000.00	6,441,110.00	1,000,000.00	1,000,000.00



2021-2022 Budget Supports

Districtwide operations of building cleaning, sports field preparation, snow and ice removal, electric and heating, maintenance of buildings. Budget supports the continued investment in facilities to support community students.



Pictured left to right: JFK New Air Conditioner Electric Upgrade and Stratford New Windows

Vote!

When and Where?

Tuesday, May 18, 2021

6am – 9pm

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

www.pobschools.org *for more information*



*A Smart Investment
Thank You!*

