



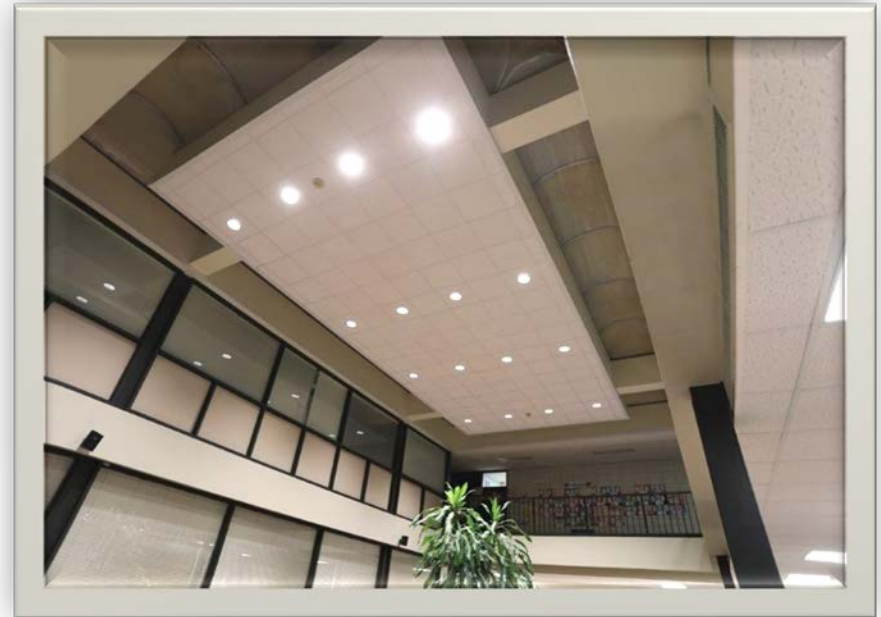
# *Plainview-Old Bethpage CSD 2018-2019 Buildings and Grounds*

*March 12, 2018*



# *Footprints of Excellence*

- Reconstruction of classrooms spaces at Stratford (previously Kindergarten)
- Parking Lot Reconstruction at Stratford, Pasadena, Parkway, HB Mattlin and POBMS.
- New tennis, basketball and pickle ball at Stratford facilities.
- Completed on time: 2 new classroom additions at Parkway and Pasadena



# BUILDINGS AND GROUNDS

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1620-260-48-00-00	Equipment	310,602.00	448,634.00	229,350.00	133,000.00	Building requests, security upgrades
1620-403-48-00-00	Cartage Contract	64,460.00	112,852.00	121,700.00	121,700.00	Contract & special pickups
1620-404-48-00-00	Extermination Services	18,293.00	14,671.00	21,050.00	21,050.00	Annual spraying & additional treatments for problem areas
1620-409-48-00-00	Additions - B&G	242,320.00	71,423.00	300,000.00	300,000.00	Room renovations
1620-420-48-00-00	Equipment Rental/Lease	7,082.00	9,250.00	11,500.00	11,500.00	Tools & vehicle rental
1620-425-48-00-00	Electricity & Gas District	1,461,695.00	1,636,741.00	1,700,000.00	1,885,000.00	LIPA & National Grid
1620-426-48-00-00	Water Districtwide	21,466.00	24,529.00	24,000.00	25,000.00	District water usage
1620-427-48-00-00	Telephone Districtwide	38,146.00	39,492.00	40,645.00	40,645.00	Telephone & cable boxes
1620-428-48-00-00	Fuel Oil Districtwide	0.00	0.00	20,000.00	20,000.00	Fuel - Heating oil
1620-430-48-00-00	Conference & Travel	300.00	285.00	1,925.00	1,925.00	Dues & workshops
1620-438-48-00-00	Central Monitoring Fire/Security	57,167.00	61,828.00	56,500.00	47,000.00	Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV
1620-439-48-00-00	Contractual and Other	3,065.00	4,915.00	8,650.00	8,650.00	Training and certification
1620-502-48-00-00	Office Supplies	1,672.00	1,349.00	1,150.00	1,150.00	Office supplies for B & G office
1620-509-48-00-00	Moving Expenses	0.00	3,333.00	3,500.00	3,500.00	Packing materials for intra-district moves
1620-511-48-00-00	Custodial Supplies	194,083.00	193,587.00	201,300.00	210,300.00	Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies
1620-512-48-00-00	Lamp Replacement	9,331.00	10,480.00	20,000.00	20,000.00	Replacement lamps, light bulbs & ballasts
1620-513-48-00-00	HVAC Repairs/Supplies	44,710.00	26,597.00	47,000.00	47,000.00	Supplies for heating and ventilation, in-house repairs

# BUILDINGS AND GROUNDS

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1620-519-48-00-00	Alteration Materials District	41,130.00	305,482.00	149,900.00	176,000.00	Classroom modifications
1620-575-48-00-00	Uniforms & Shoes - B&G	16,246.00	22,380.00	14,000.00	14,000.00	Building requests, security upgrades
1620-590-48-00-00	Equipment under \$1,000	0.00	0.00	0.00	27,460.00	Building requests, security grades
1621-260-48-00-00	Equipment	47,597.00	168,066.00	120,000.00	73,000.00	Contract & special pickups
1621-406-48-00-00	Maintenance of Vehicles	7,045.00	13,265.00	21,605.00	21,605.00	Annual spraying & additional treatments for problem areas
1621-407-48-00-00	Equipment Maintenance Contracts	129,455.00	152,648.00	171,900.00	177,900.00	Room renovations
1621-408-48-00-00	Building Repairs District	149,729.00	259,578.00	226,600.00	237,000.00	Tools & vehicle rental
1621-409-48-00-00	SED Required Bldg Inspections	43,501.00	28,075.00	20,294.00	22,094.00	LIPA & National Grid
1621-410-48-00-00	Upkeep Grounds Equipment	47,128.00	67,498.00	68,500.00	68,500.00	District water usage
1621-411-48-00-00	Maintenance of Sites	158,801.00	137,919.00	179,800.00	179,800.00	Telephone & cable boxes
1621-439-48-00-00	Contractual and Other	29,573.00	35,165.00	40,000.00	40,000.00	Fuel - Heating oil
1621-514-48-00-00	Building Repair Supplies	128,243.00	114,731.00	159,000.00	159,000.00	Dues & workshops
1621-515-48-00-00	Furniture Repair Supplies	239.00	0.00	500.00	500.00	Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV
1621-516-48-00-00	Painting Supplies	13,635.00	18,568.00	22,000.00	22,000.00	Training and certification
1621-517-48-00-00	Grounds Maintenance Supplies	30,722.00	28,232.00	30,400.00	32,400.00	Office supplies for B & G office
1621-518-48-00-00	Vehicle Supplies	32,827.00	30,437.00	40,500.00	40,500.00	Vehicle supplies, fuel and auto parts
Total GENERAL FUND		3,350,263.00	4,042,010.00	4,073,269.00	4,189,179.00	

21%

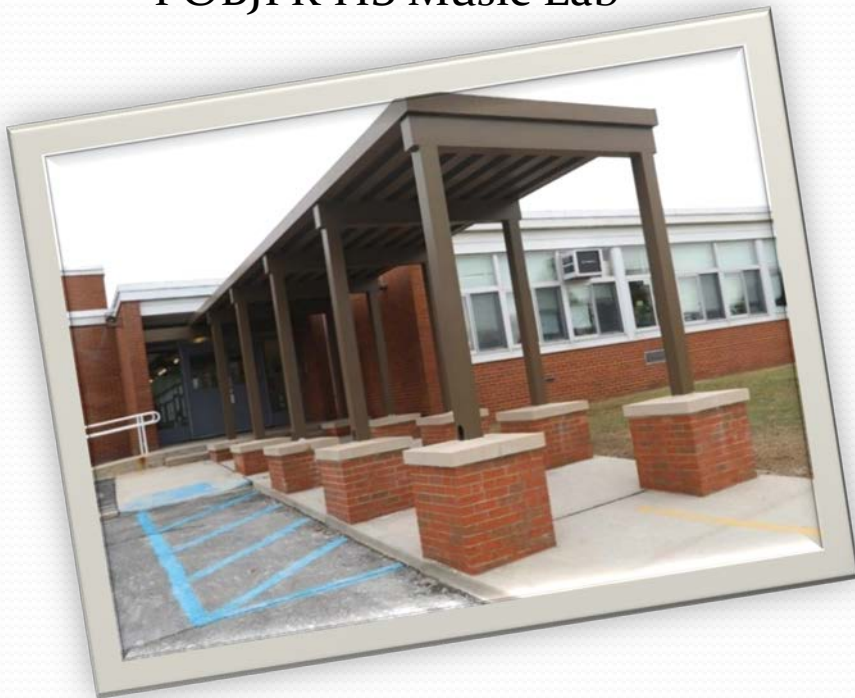
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# 2018-2019 Transfer to Capital

- JJP Car Pool Area Awning
- Pasadena Walker Door Awning
- Old Bethpage Additional Small Group Instruction Space
- Stratford Baseball Field Renovation
- POBMS Girls Softball Field Renovation
- New POBMS Playground System in student recreation area
- Reconstruction of POBMS FACS Room
- POBJFK HS Main Office/Guidance Floor Replacement
- POBJFK HS Music Lab



# *Proposition II - Capital Reserve*

Authorization to expend up to \$3 million from the  
2017 Capital Reserve Fund

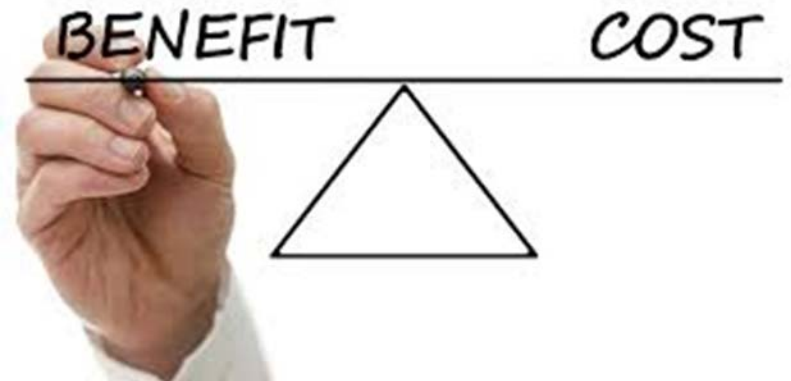
Authorized expenditures will be used to fund:

- ✓ Roof replacement at Judy Jacobs Parkway Elementary School
- ✓ Roof replacement at Pasadena Elementary School
- ✓ Air conditioning for Stratford Road School Auditorium
- ✓ Air conditioning for technology labs and music rooms at MMS

# Sources of Funding for Capital Reserve

On May 16, 2017, residents approved the funding of a \$25M Capital Reserve. The sources of the reserve include:

- ✓ Beechwood Funds
- ✓ Unexpended appropriations
- ✓ Excess/unexpected revenues



This proposition seeks approval for the expenditure of a \$3M portion of this capital reserve. As of June 30, 2017 this reserve had accumulated \$6M in funding.



**Open**  
For Discussion







*POB Schools:  
A Smart Investment  
**THANK YOU!***

