



FACILITIES & OPERATIONS

2024-2025
PROPOSED BUDGET

January 10, 2024

DEPARTMENT GOALS

- Provide a clean, safe, and comfortable educational environment that is conducive to teaching, working, and learning.
- Maintain and/or reduce operating costs through the use of new technologies, preventative maintenance, and conservation.
- Continue to provide a high level of service and efficiency in the maintenance and repair of our transportation and motor vehicle fleet.
- Coordinate and complete the 2024 Building Condition Survey.
- Coordinate and complete NYSED approved capital projects, replace and/or upgrade aging infrastructure as identified in our 5 year capital plan.



DISTRICT FACILITY INFORMATION



- 14 School Facilities
- 29 Non-Instructional Structures
- 192 Acres of Grounds
- 633 Classrooms
- 1,290,634 Square Feet of Buildings
- Daily Attendance for students, staff, & visitors - approaching 10,000

POINTS OF PRIDE



POINTS OF PRIDE



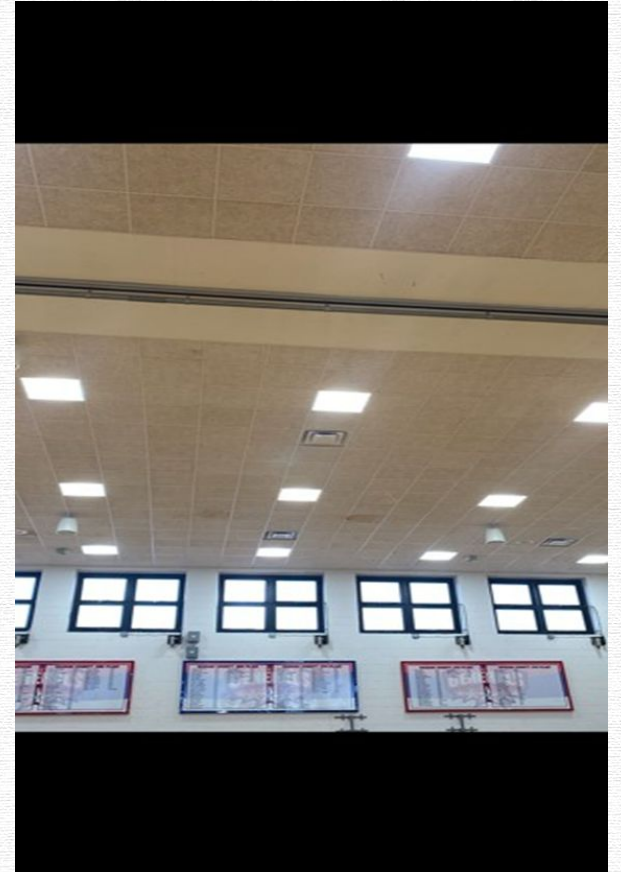
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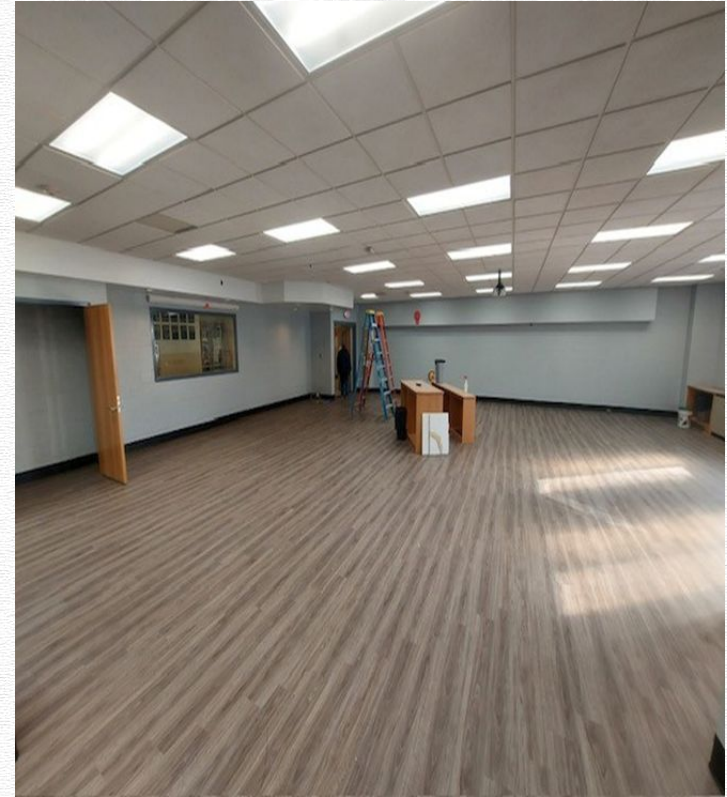
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Sports Surface Impact Test Report
MacArthur High School
 Stadium Field
 Levittown, NY

Test Date: Aug. 16, 2023 Report Date: Aug. 25, 2023

Test Methods- ASTM F 355: Standard Test Method for Shock-Absorbing Properties of Playing Surface Systems and Materials, Procedure A. ASTM F 1936: Standard Specification for Shock-Absorbing Properties of North American Football Field Playing Systems as Measured in the Field. Accelerometer last calibrated February 2023. Tests performed by Sabrina Thomas.



Surface Description: Sprinturf - Ultrablade MX Extreme 44 oz., 2.25"turf, sand/Chillfill Infill, artificial turf system multi-sport field. Field is inlaid with football, soccer, and girls/boys lacrosse, with a center logo and endzone text. Field completed in April 2018. Turf fibers look good - numbers are good. Field Average Gmax is for 10 total drop locations.

Weather Conditions: Partly sunny, warm, dry



Max Temp.	82 degrees F
Min Temp.	83 degrees F
Humidity	80%

Summary of Results:

Field Average Gmax	134
Average Infill Depth*	1.54"

Test results reported herein reflect the conditions of the tested field at the time of testing and at the temperatures reported. Under the stated test conditions, all points met the requirement of < 200 Gmax when tested in accordance with ASTM F1936.

MacArthur & Division Turf Fields

Professionally groomed
6x per year

Gmax testing 1x per year

GMAX required results
<200

Gmax test average
MacArthur – 134

Gmax test average
Division – 133

Sports Surface Impact Test Report
Division Ave. High School
 Multi-sport Field
 Levittown, NY

Test Date: Aug. 16, 2023 Report Date: Aug. 25, 2023

Test Methods- ASTM F 355: Standard Test Method for Shock-Absorbing Properties of Playing Surface Systems and Materials, Procedure A. ASTM F 1936: Standard Specification for Shock-Absorbing Properties of North American Football Field Playing Systems as Measured in the Field. Accelerometer last calibrated February 2023. Tests performed by Sabrina Thomas.



Surface Description: Sprinturf - Ultrablade MX Extreme 44 oz., 2.25"turf, sand/Chillfill Infill, artificial turf system multi-sport field. Field is inlaid with football, soccer, and girls/boys lacrosse, with a center logo and endzone text. Field was completed in Sept. 2018. Turf fibers look great - field looks good. Field Average Gmax is for 10 total drop locations.

Weather Conditions: Sunny, very warm, dry



Max Temp.	78 degrees F
Min Temp.	80 degrees F
Humidity	85%

Summary of Results:

Field Average Gmax	133
Average Infill Depth*	1.54"

Test results reported herein reflect the conditions of the tested field at the time of testing and at the temperatures reported. Under the stated test conditions, all points met the requirement of < 200 Gmax when tested in accordance with ASTM F1936.

PLANNED INITIATIVES



- Continue installation of air conditioning for instructional spaces. All buildings are now complete except Gardiners and Summit. Anticipated full completion spring of '24.
- Complete Fire Alarm and PA system replacement at all buildings. Building permit has been approved and issued.
- Complete Cheerleading/Multi-purpose Athletic Room at LMEC. Building permit has been approved and issued.
- Plans and Specifications for renovations/upgrades for Wisdom Lane Middle School have been completed and submitted to NYSED.
- Continue the replacement of existing water fountains with new filtered bottle filling units.
- Coordinate the design and completion of upcoming capital projects identified in the 5-year capital facilities plan.
- Coordinate and complete upcoming energy performance contract.

PRIMARY BUDGET DRIVERS 2023-2024



CATEGORY	2024-2025 PROPOSED BUDGET	2023-2024 BUDGET	CHANGE
ELECTRIC	\$1,900,000	\$1,800,000	\$100,000
NATURAL GAS	\$676,000	\$756,000	- \$80,000
FUEL OIL	\$203,500	\$203,500	\$0
VEHICLE & EQUIPMENT FUEL	\$80,000	\$10,000	\$70,000
WATER	\$37,000	\$37,000	\$0
DISTRICT UNIFORMS	\$45,000	\$35,000	\$10,000

DEPARTMENT BUDGET HISTORICAL PERSPECTIVE



2023-2024: \$6,617,219

2024-2025: \$6,561,607

Year-to-Year Change: **(\$55,612)** or

-0.01%



QUESTIONS?