



Plainview-Old Bethpage CSD 2017-2018 Superintendent's Proposed Budget

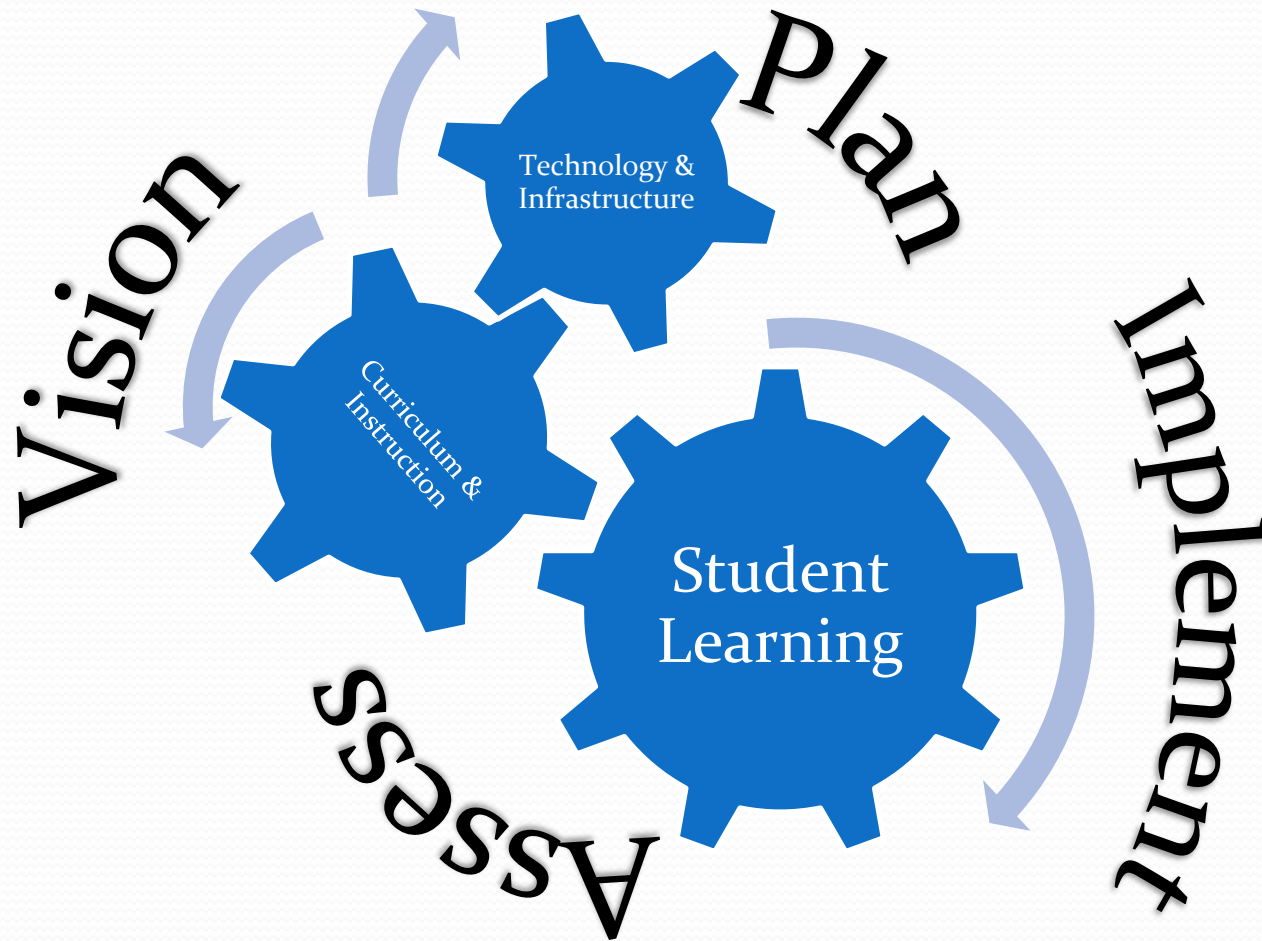
February 27, 2017




Points of Pride

- ❖ Graduation Rate - 98% (Increase from 93% in 2015)
- ❖ College - 99% (86%-4 year 13%-2 year) Regents Diploma - 99% Advanced Regents Diploma - 77%
- ❖ Special Education students graduating with Reg. Diploma - 93%
- ❖ Advanced Placement results - 1,113 papers: 77% Pass rate
- ❖ 163 AP Scholars 10 Academic Excellence Awards
- ❖ 10 Graduating Seniors named as Commended Students in the 2016 National Merit Scholarship Program
- ❖ 4 National Merit Scholarship Finalists
- ❖ 1 Candidate for the United States Presidential Scholars Program
- ❖ Outstanding Special Education Program
- ❖ Music Program - 125 All County Music, 3 All National Music, 3 All Eastern Music, 10 All State Music, 1 Long Island Scholar Artist Winner for Award Winner for Theater, 22 students in Long Island String Festival Association (LISFA)
- ❖ Visual Arts - Nassau County Art Supervisors Association- All-County Art Exhibition - 45 Students, 1 Senior Scholarship, Long Island Arts Alliance Scholar Artist Award Winner - 1 Student in the Visual Arts category
- ❖ Research Program - 1 Regeneron Semi-finalist, 1 Neuroscience Research Winner, 6 JSHS Finalists, 5 Junior Academy Finalists, 1 Brain Bee Winner and 1-1000 Girls; 1000 Futures Winner, 6 LISEF Semifinalists
- ❖ Athletic Honors - County Champions Boys' Volleyball, Peter Pappas (Wrestling) Conference Champions; Boys' Soccer and Boys' Bowling - All Scholar Athlete Teams for Fall and Winter
- ❖ AAA Bond Rating

Budgeting is a Constant Cycle



Budget Calendar

<p><u>July/August</u></p> <ul style="list-style-type: none">• Program and Fiscal Audits	<p><u>September/ October</u></p> <ul style="list-style-type: none">• Evaluation and Goal Setting	<p><u>November/ December</u></p> <ul style="list-style-type: none">• Preliminary Budget Building and Review Meetings
<p><u>January/February</u></p> <ul style="list-style-type: none">• Refine Budget, Produce Enrollment and Program Projections, Build Revenue Budget	<p><u>February/March/April</u></p> <ul style="list-style-type: none">• Public Budget Meetings, Adjustments to Budget Due to Federal, State and Local Needs	<p><u>May</u></p> <ul style="list-style-type: none">• Budget Vote!
<p><u>May/June</u></p> <ul style="list-style-type: none">• Implement Future Year Budget!	<p><u>July</u></p> <ul style="list-style-type: none">• Begin Again!	

2017-2018 Projected Enrollment

Grade Spans	Projected 16-17	Actual 16-17	Projected 17-18	Change (17-18 Projected to 16-17 Actual)
K-12	4,798	4,873	4,838	-35
K-4	1,743	1,792	1,709	-83
5-8	1,510	1,521	1,533	12
9-12	1,545	1,560	1,596	36

Threats to Revenue



- Potential changes in how the Federal government distributes aid to each state. Long Island has 17% of the State's population but only receives 13% of State Aid.
- Governor's threat to repeal the Foundation Aid formula; leaving districts without any plan for additional financial support beyond 2017-18.
- Continued limitation of the tax cap formula.
- Unpredictability of Nassau property tax assessment system for individual homeowners.
- The negative impact of PILOTs on the total assessed value of the district.



Statewide Tax Cap History

The property tax cap, imposed in 2012, limits tax-levy increases to 2 percent, with certain exceptions, or the rate of inflation, whichever is lower.

The statewide allowable tax-levy increase, calculated by the state comptroller's office, is a baseline figure. Every year, each school district has its own tax-cap limit.

2017-2018 Statewide Tax Cap is 1.26%

Statewide caps in past years:

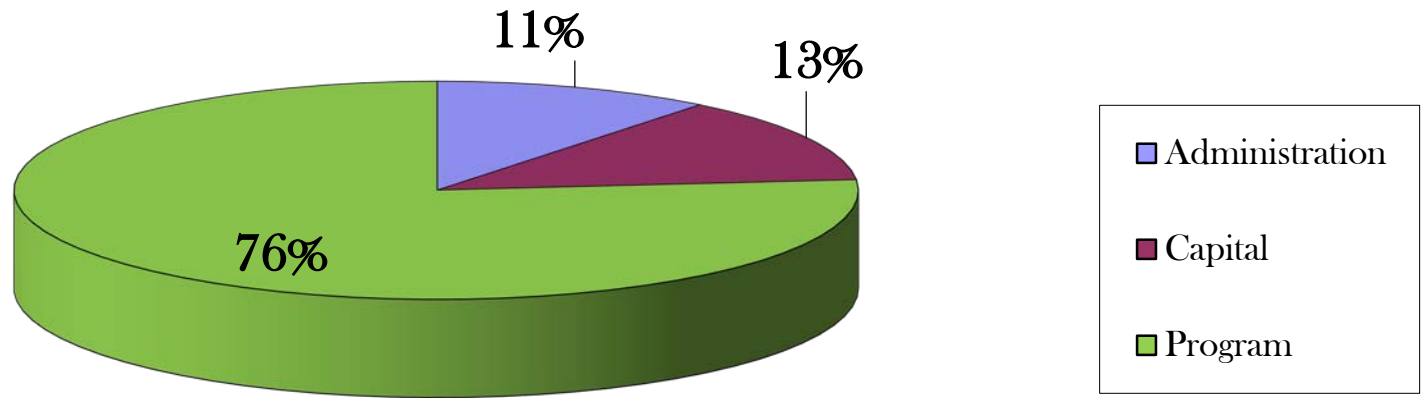
- 2013-2014: 2.00%
- 2014-2015: 1.46%
- 2015-2016: 1.62%
- 2016-2017: 0.12%

2017-2018 Proposed Budget

Detail	Dollar Amount	Percent Change
Proposed Budget	\$152,183,377	1.97%
Proposed Tax Levy	\$121,007,515	0.85%
Allowable Tax Levy	\$122,116,680	1.77%
Amount under the “Tax Cap”	\$1,109,165	
Contingency Budget	\$149,763,226	0.35%

Three Part Budget

Proposed 2017-18 Budget

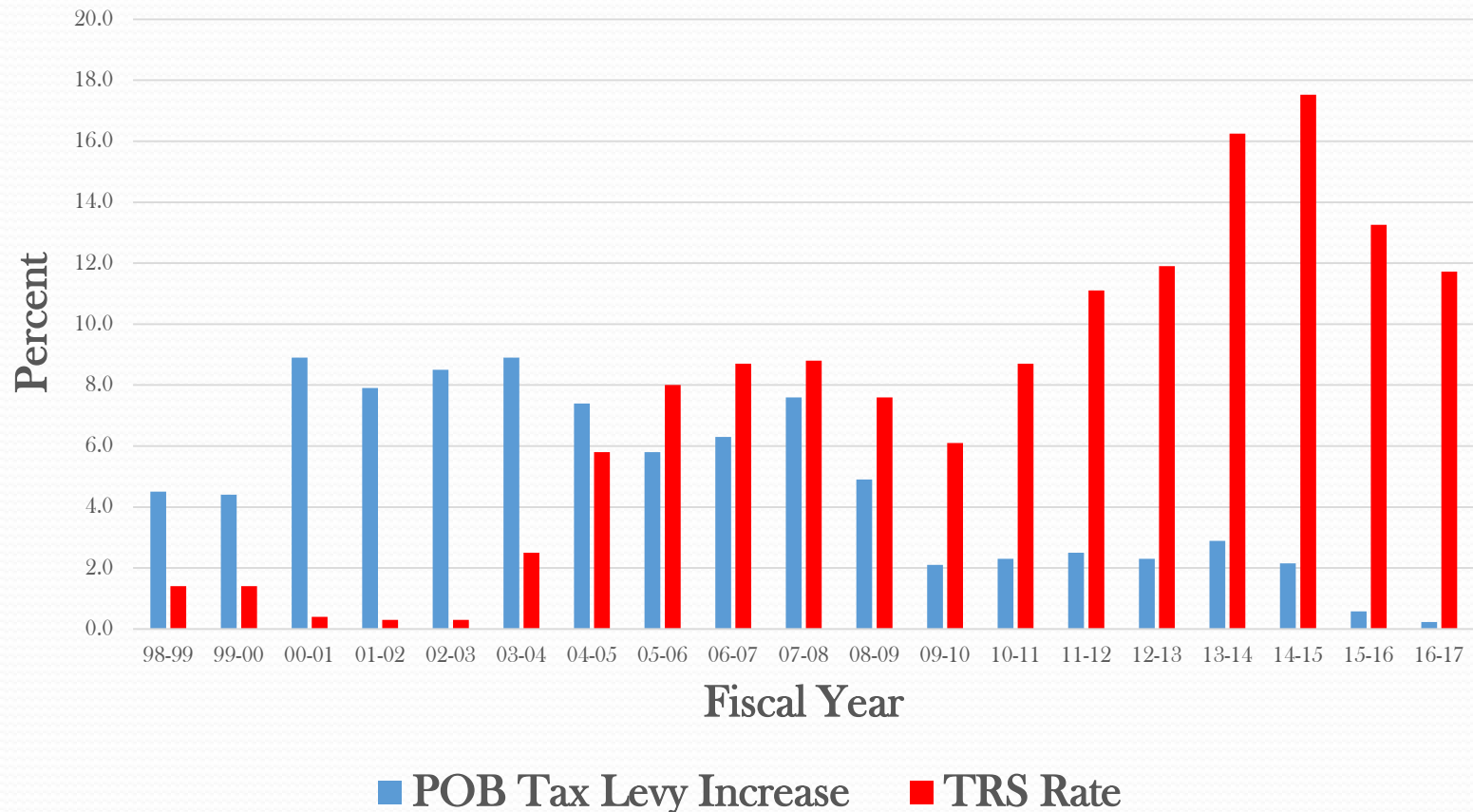


Budget Drivers

Budget Driver	2016-2017	2017-2018	Change	% C hange
Salaries and Related Taxes	\$88,165,234	\$90,507,195	\$2,341,961	2.66%
Teachers' Retirement System (TRS)	\$8,562,643	\$7,149,850	-\$1,412,793	-16.50%
Employees Retirement System (ERS)	\$2,600,037	\$2,767,699	\$167,662	6.45%
Health Insurance (Health, Opt Out, Benefit Trust)	\$14,406,732	\$16,001,852	\$1,595,120	11.07%
Other Benefits (Workers' Comp., Life Insurance, Unemployment, Disability)	\$2,158,530	\$2,330,281	\$171,751	7.96%
Utilities	\$1,965,000	\$1,744,000	-\$221,000	-11.25%
Capital Transfer	\$2,000,000	\$2,000,000	\$0	0.00%
Textbooks	\$835,181	\$905,542	\$70,361	8.42%
Contract Transportation (Including BOCES)	\$7,930,642	\$7,873,798	-\$56,844	-0.72%
Special Education (non salary)	\$4,200,831	\$4,336,499	\$135,668	3.23%
Debt Service (Bonds & TANs)	\$3,115,259	\$2,952,733	-\$162,526	-5.22%
BOCES Admin. District Costs	\$706,000	\$715,118	\$9,118	1.29%
Technology Equip. & Support	\$2,465,071	\$3,033,105	\$568,034	23.04%
Other	\$10,125,165	\$9,865,705	-\$259,460	-2.56%
Total Budget Drivers	\$149,236,325	\$152,183,377	\$2,947,052	1.97%

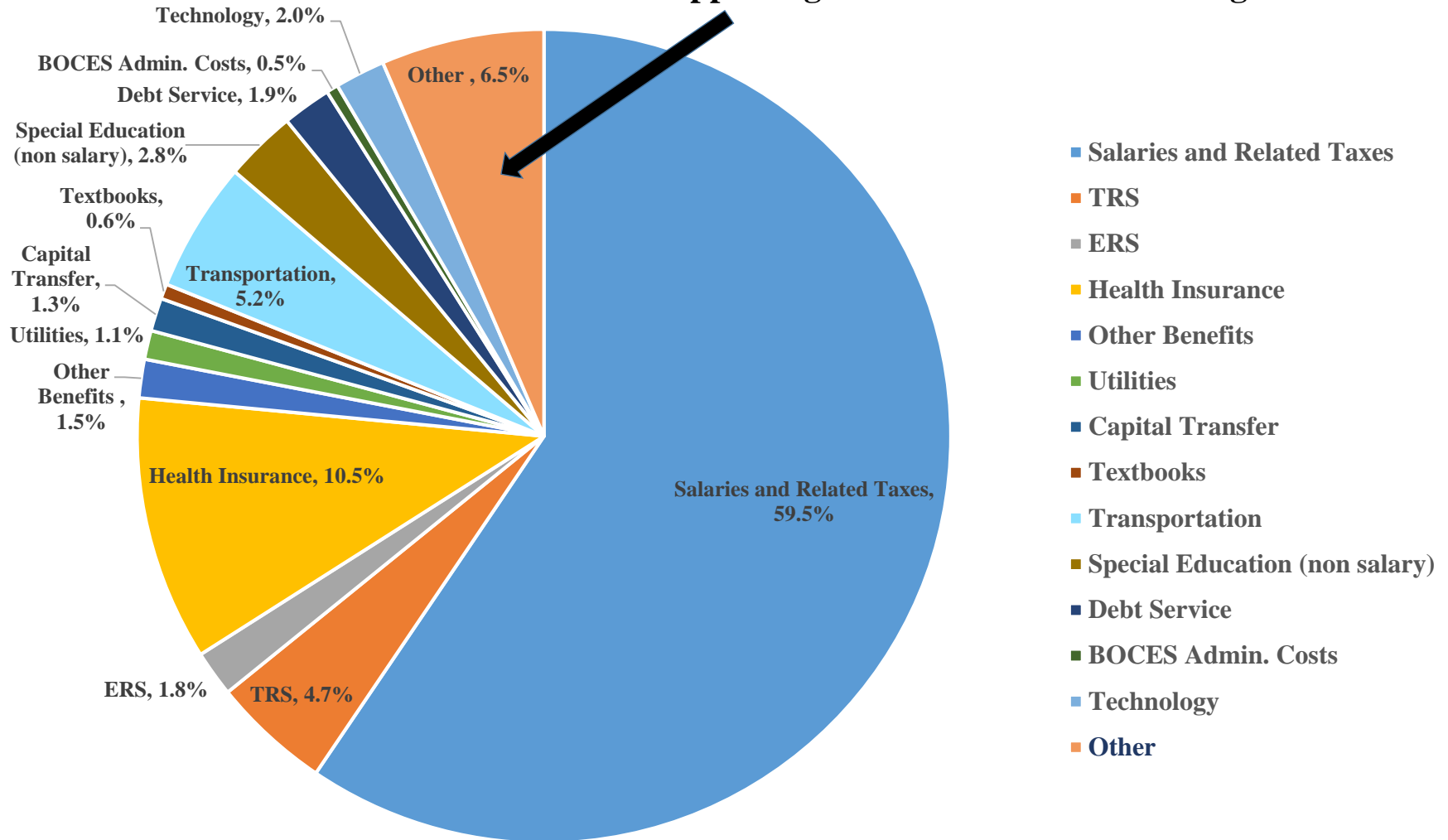
Tax Levy Limit vs. Retirement System Costs

Tax Levy vs TRS Rate

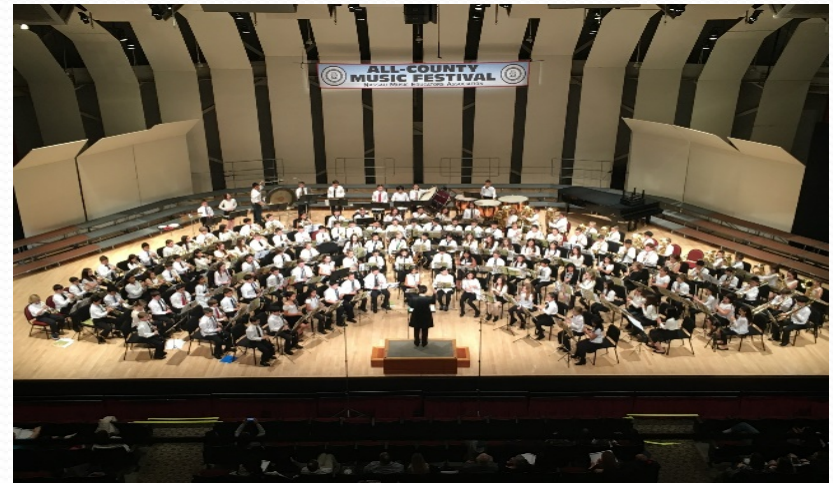
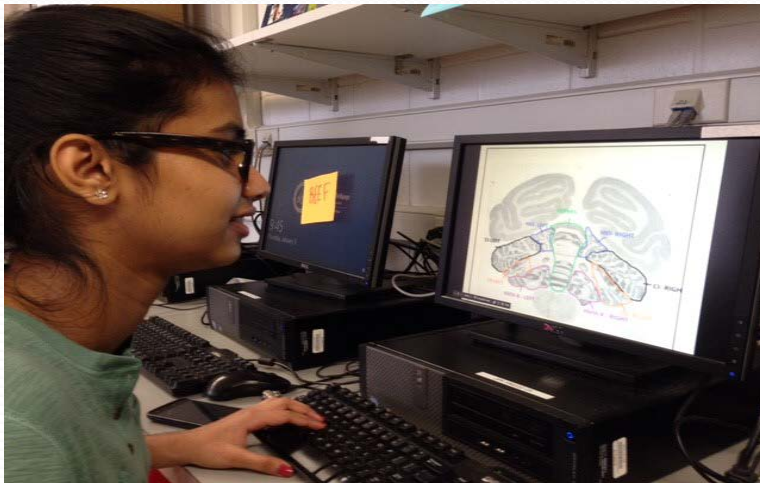


2017-2018 Proposed Budget at a Glance

\$9.9 Million – Supporting POB’s Distinctive Learning Environment



GREAT HAPPENS HERE!



The Proposed Budget Supports...

Enriched Educational Opportunities

- ✓ Expansion of 1:1 initiative to grades 9 & 10
- ✓ Continuing to expand STEAM at all levels
- ✓ Elementary Guidance Counselor K-4
- ✓ Additional Chromebook Carts in Elementary Schools and POBJFK HS
- ✓ Expanded Electives at POBJFK HS
- ✓ Districtwide Drug and Alcohol Counselor

Enhanced School Safety and Security

- ✓ Addition of full-time security guards to K-8 buildings
- ✓ District-wide wireless emergency communications system
- ✓ Collaboration with the NCPD in Nassau County Alert Domain Systems (ADAS)
- ✓ Implementation of visitor screening system K-12

Evolving Facilities to Meet the Communities Changing Needs

- ✓ Two additional classrooms at Old Bethpage Elementary
- ✓ Completing the wireless learning environment K-12

Aspects of the Distinguished *Plainview-Old Bethpage Schools*

✓ **Small Class Sizes!**

Uniquely Enriching Experiences:

- **Research including new AP Capstone Program**
- **Special Education Summer Program, Life Skills Program, TAG, Social Skills in our Schools**
- **Stellar Music & Art Programs**
- **Elementary Language Program**
- **Interscholastic Athletics - 84 Teams**
- **Co-Curricular Clubs/Activities**
- **Award Winning Publications**
- **DECA, Robotics, and Kids on the Block**
- **Partnership with Northwell Health (formerly NSLIJ), Composite Prototyping Center, SBPLI/FIRST Robotics, LI STEM Hub**
- **Enhanced Elective Offerings**
- **Special Programs such as STEAM Education, POBOTS, Friday Night Recreation, College Planning, On-line Support Systems, After School Remediation, 4th R, After Care, Elementary Extra Help - Gr. 3, Family Night, Digital Citizenship/Cyberbullying, Regents Review Classes, College Tours**
- **District-Wide Enrichment: Advanced Placement, Project Challenge, ZSpace**
- **Curriculum Initiatives: Advancement of our STEAM programs, Legos, Imagination Playground, and Technology integration**

Proposed Capital Projects for 2017-2018



- ✓ Construction of two classrooms at Old Bethpage Elementary School
- ✓ “Pocket Expansion” of Old Bethpage Elementary School parking lot
- ✓ Renovation of Stratford Road Elementary School Classrooms
- ✓ Curb, sidewalk and asphalt replacement at Matlin MS, POB MS, Pasadena Elementary School and Judy Jacobs Parkway Elementary School
- ✓ Repair and renovation of POB JFK HS pool filter and pump room
- ✓ Replacement of POB JFK HS auditorium house lighting
- ✓ Acoustical and lighting enhancements to POB MS auditorium to complement bond-related reconstruction
- ✓ District-wide security upgrades



Note: *New classrooms at Pasadena and Judy Jacobs Parkway are scheduled to be ready for September 2017!*

Proposition II - Capital Reserve

Authorization to fund a \$25 million Capital Reserve Fund over a period of seven (7) years



Future uses of the capital reserve include:

- ✓ Replacing original boilers at Judy Jacobs Parkway, POB MS and Jamaica Avenue
- ✓ Emergency generator installation at all public schools
- ✓ Plumbing and electrical repairs and upgrades
- ✓ Heating, ventilation and cooling projects
- ✓ Districtwide masonry, concrete and asphalt repairs
- ✓ Roof and skylight replacements
- ✓ Interior and exterior door replacements
- ✓ Floor and ceiling replacement districtwide
- ✓ Building modifications and additions



Schedule for Budget Presentations 2017-2018

Date	School/Group	Time
April 19	Chamber of Commerce	7:45 AM (Presentation begins at 8:30 AM)
April 19	POB MS	7:30 PM (Presentation begins at 8:15 PM)
April 19	Mattlin MS	7:30 PM
April 26	POBJFK HS	7:30 PM
April 27	SEPTA	7:30 PM (AT MMS)
May 2	Pasadena	7:30 PM
May 8	Stratford Road	9:30 AM
May 10	Old Bethpage	9:30 AM
May 10	Parkway	9:30 AM (Presentation begins at 10:15 AM)
May 12	Senior Citizens	10:15 AM

Where and When?

Vote Tuesday May 16, 2017

6am-9pm

✓ Old Bethpage Elementary

✓ POBMS

✓ Jamaica Avenue School

Info available on district website www.pobschools.org



*POB Schools:
A Smart Investment
THANK YOU!*

