

Moving Forward... Together
Plainview - Old Bethpage CSD



Excellence in Education

2013-14

Preliminary Budget

February 25, 2013



Excellence in Education

POB: District of Distinction

We Have the Ingredients

- *Great Students*
- *Great Schools*
- *Great Teachers*
- *Great Staff & Administration*
- *Great Community & Parents*
- *Supportive Board of Education*

Points of Pride.....



- College- 96% (82%-4 year 14% 2-year)
- Regents Diploma -96%
- Advanced Regents Diploma: 74%
- Special Ed. students graduating with Reg. Diploma 96%
- Advanced Placement results – 936 papers : 83% Pass rate
- Outstanding Special Education Program
- Performing Arts Program- 2 Scholar Artist; 570 NYSSMA Solo
 - 130 All County , 12 All State, 3 All Eastern, 12 LISFA
- *Science Research Program- 2 Intel & 5 Siemens Semi-Finals*
- *Scholar Athlete Teams- In Top 5 in Nassau*

Fitting all the Pieces of the Puzzle Together

Unfunded NYS and
Federal Mandates

Distinguishing
Features of a
POB Education

Contractual
Obligations

**Community's
Ability To Pay**

**In Difficult
Economic Times**

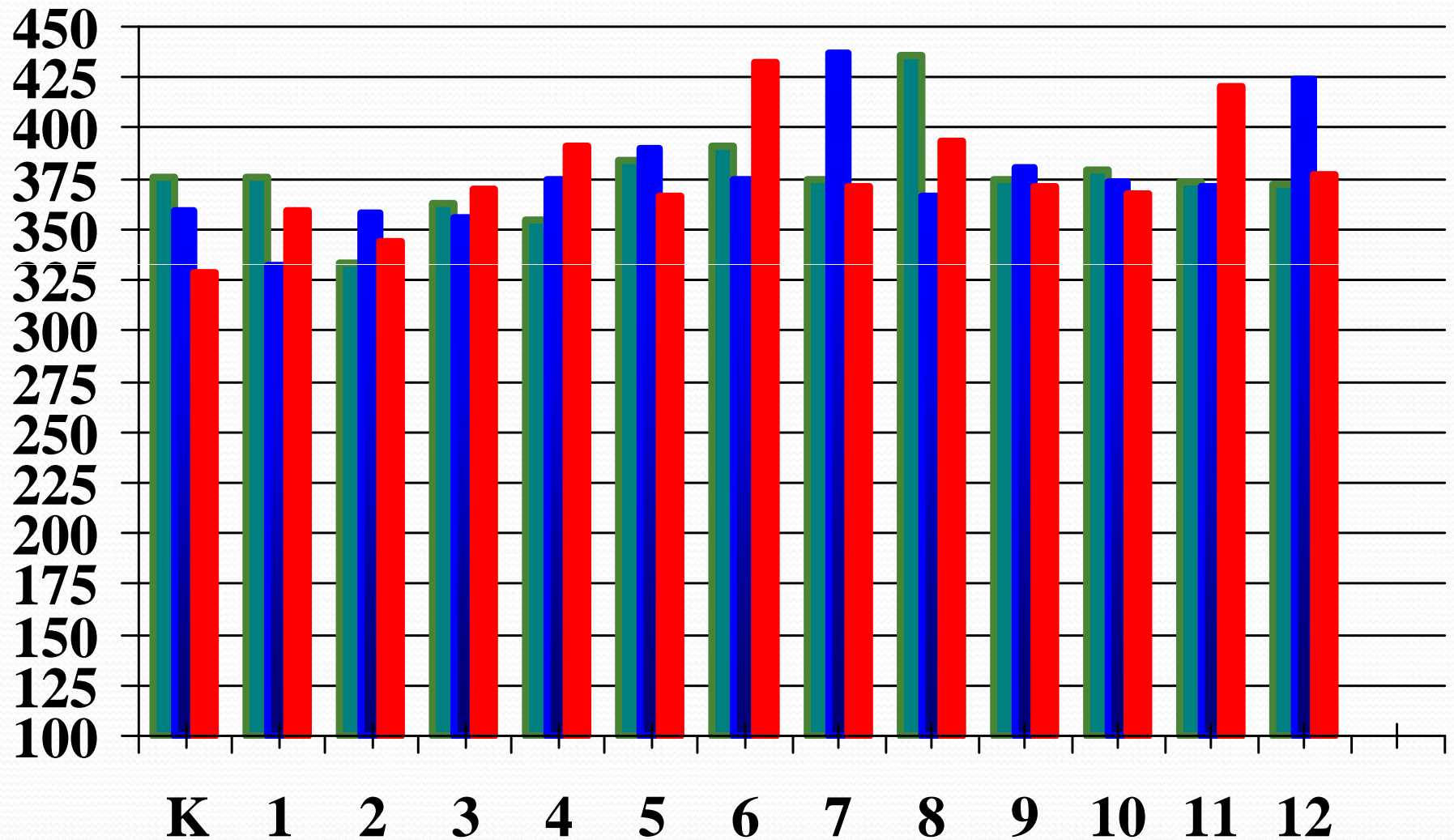
Decreasing
Revenues

Maintenance
of our
Facilities



K-12 Enrollment

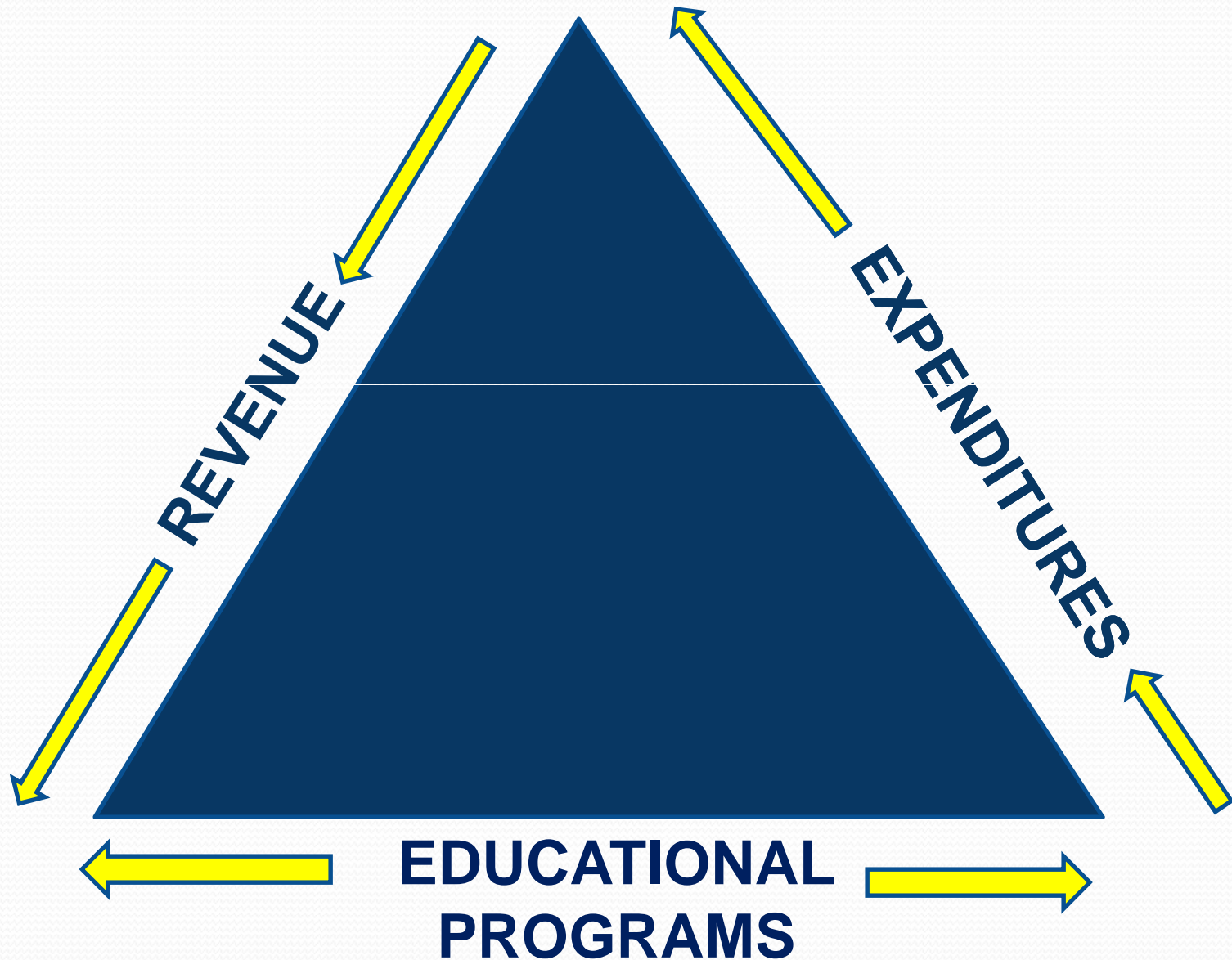
2013-14 2012-13 2011-12



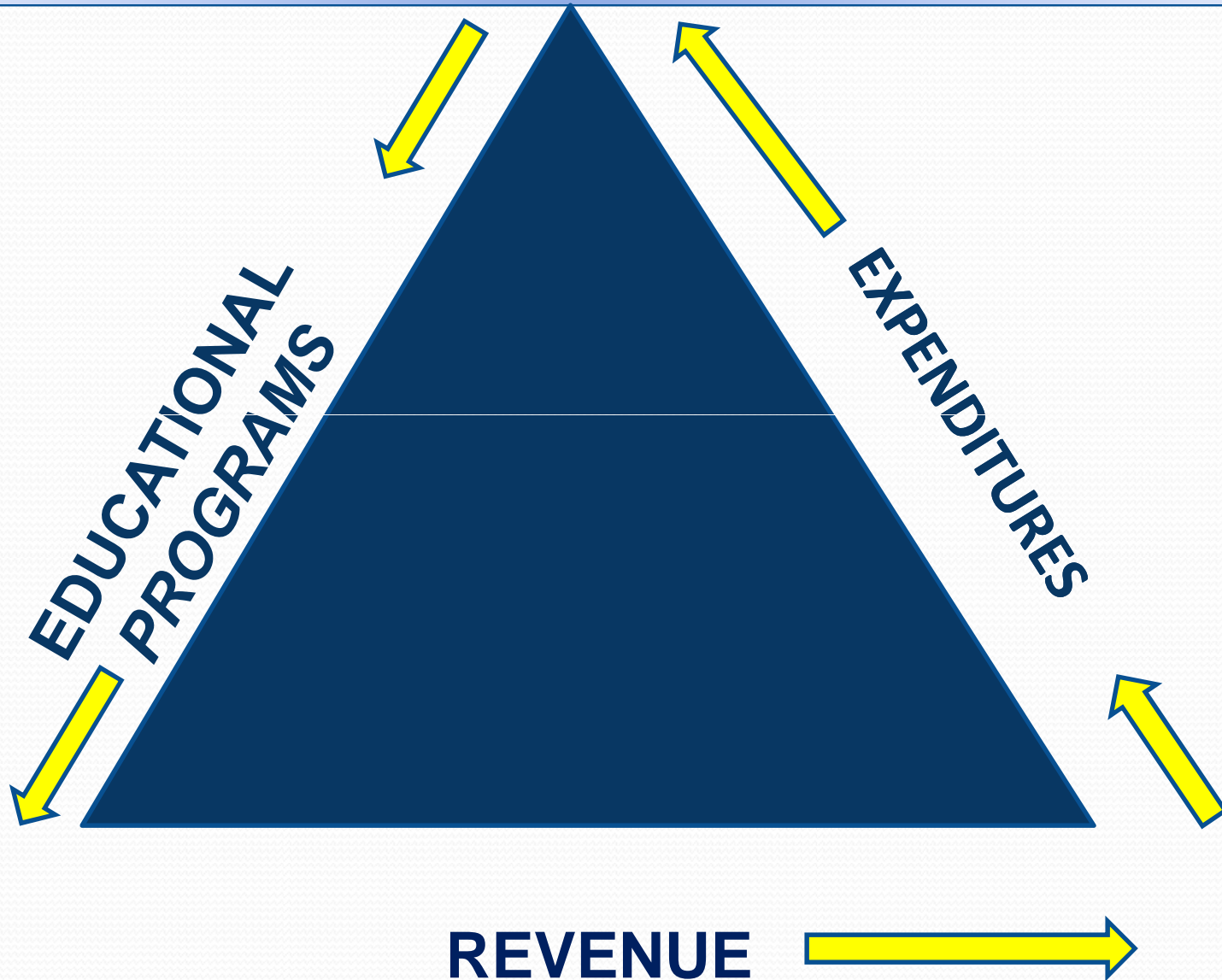
2013-14 Projected Enrollment

	Projected 13-14	Actual 12-13	Projected 12-13
K-12 Enrollment	4888	4897	4852
K-4	1803	1780	1748
5-8	1586	1568	1558
9-12	1499	1549	1546

THE BUDGET EQUATION PRIOR TO 2012/13

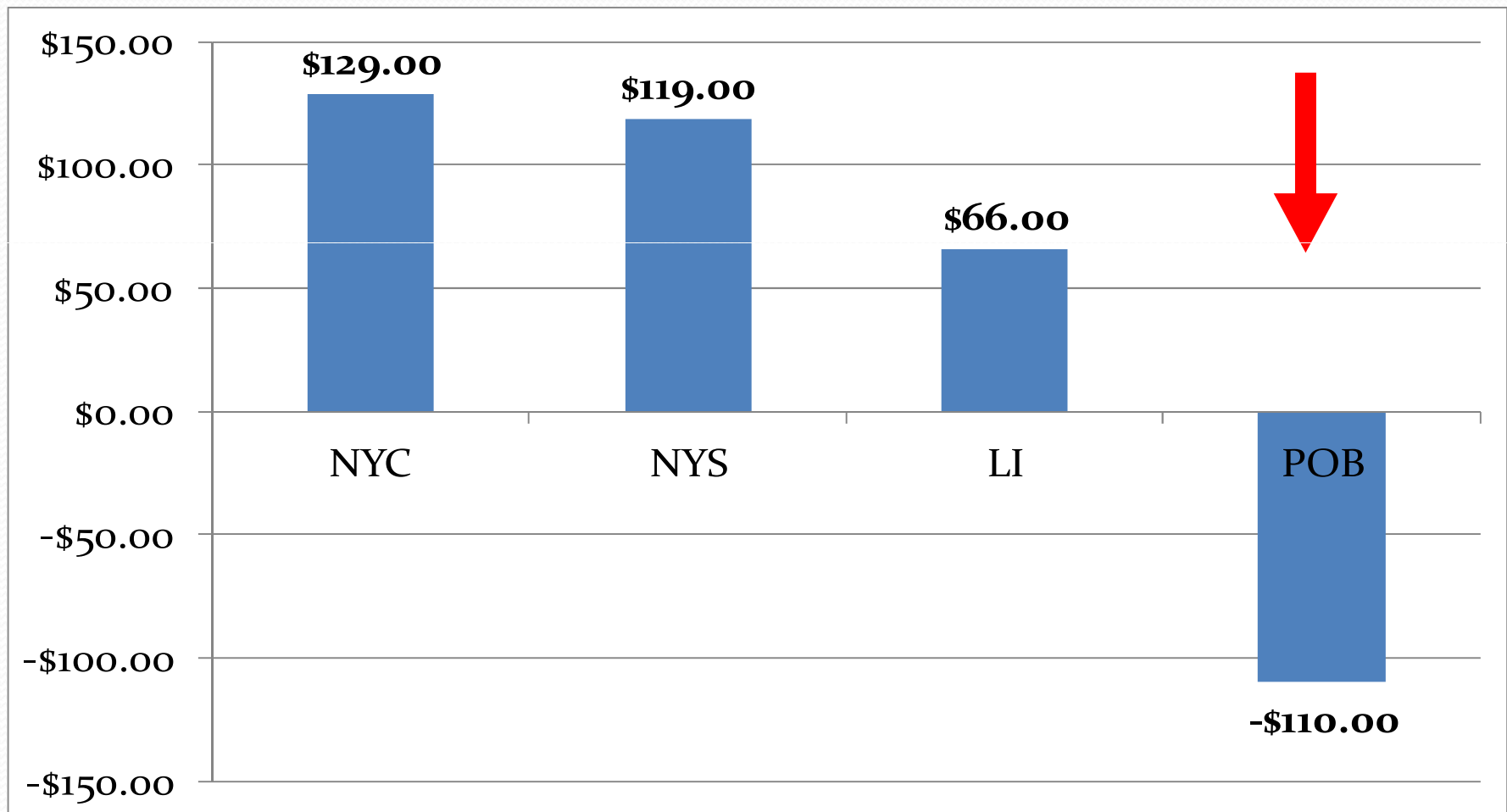


THE BUDGET EQUATION 2012/13 AND BEYOND



2013-14

Average State Aid Increase Per Student



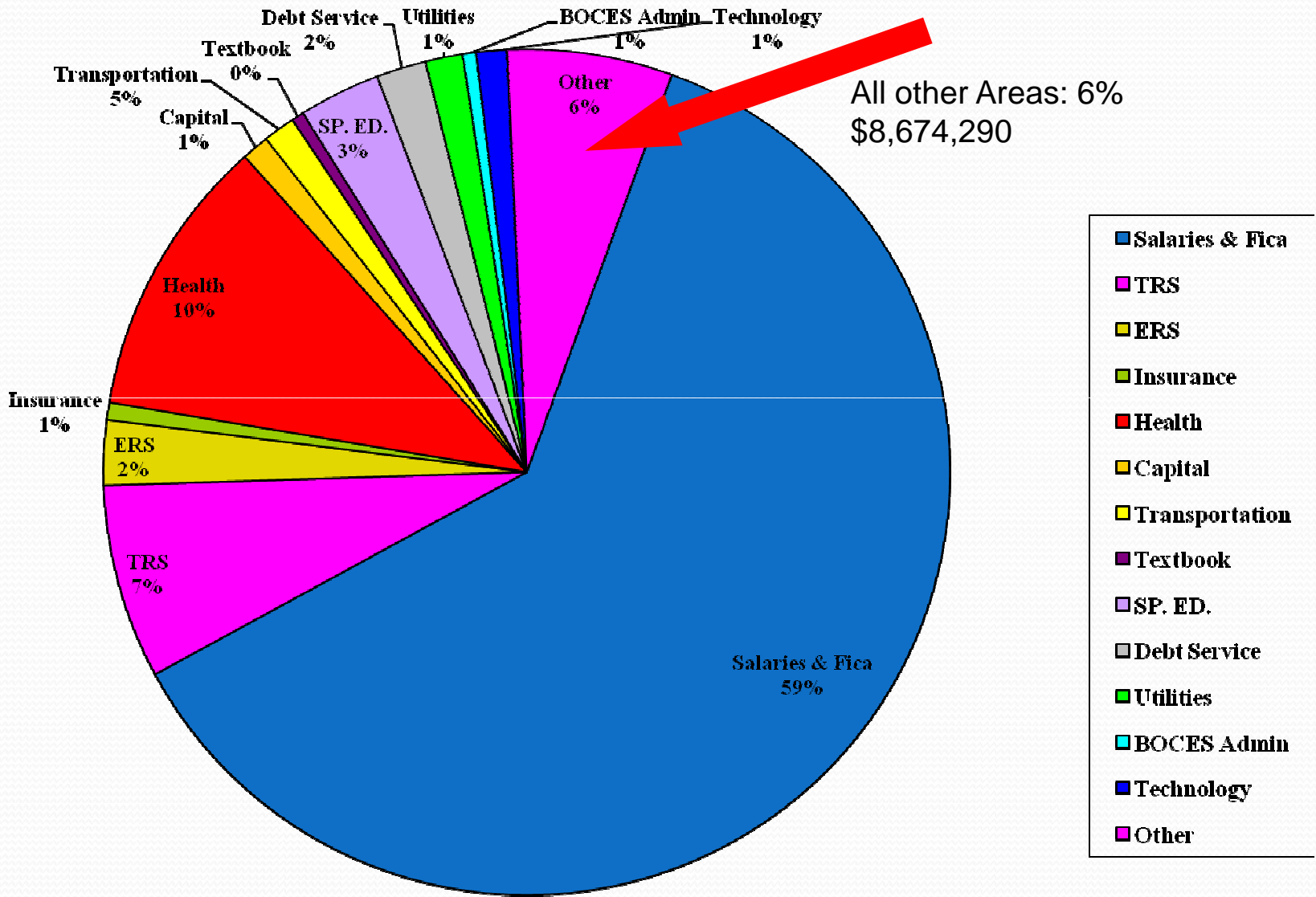
Budget At A Glance

2012-13 Adopted Budget	2013-14 Preliminary Budget	2013-14 Status Quo Budget
\$137,263,959	\$143,280,933	\$145,008,373
	4.38%	5.64%
The Preliminary Budget represents an increase of \$6,016,974		

Budget Drivers

Budget Driver	2013-14	Change	%-Change
Salaries & Salary Related Taxes	\$ 84,629,730	\$355,866	0.42%
Teachers' Retirement System (TRS)	\$10,232,354	\$2,800,879	37.69%
Employees' Retirement System (ERS) <i>uses \$1,380,000 from reserves</i>	\$3,412,509	\$480,416	16.38%
Health Insurance (Health, Opt. Out, Benefit Trust)	\$14,815,819	\$804,595	5.74%
Other Benefits (Workers' Comp., Life Ins., Unemployment, Disability)	\$910,529	\$60,691	7.14%
Utilities (Oil, Gas, Electric, Water)	\$1,952,548	\$ (185,670)	-8.68%
Capital Transfer	\$1,434,966	\$504,826	54.27%
Textbooks	\$642,407	\$ (46,317)	-6.73%
Contract Transportation (incl. BOCES)	\$7,367,802	\$412,465	5.93%
Special Education (non salary)	\$4,290,166	\$ (94,430)	-2.15%
Debt Service (Bonds & TANs)	2,610,201	\$2,189	0.08%
BOCES Admin. District Costs	\$705,631	48,248	7.34%
Technology Equip. & Support	\$1,601,981	\$596,770	59.37%
Other	\$8,674,290	\$276,445	3.33%
Total Budget Drivers	\$143,280,933	\$6,016,974	4.38%

2013-14 Proposed Budget at a Glance



Aspects of The Distinguished Plainview Old Bethpage Schools

❖ Small Class Sizes

Uniquely Enriching experiences such

- Research Programs
- Life Skills Program , TAG, SOS
- Special Education Summer Program
- Music & Art Program
- Elementary Language Program
- Interscholastic Athletics- 98 Teams
- Co-Curricular Clubs/Activities
- Award Winning Publications
- DECA, Robotics, Odyssey of Mind,-
- Partnership with NSLIJ
- Enhanced Elective Offerings
- Special Programs such as POBOTS, SING, Friday Night Recreation
- District-Wide Enrichment: Advanced Placement, Project Challenge
- Curriculum Initiatives: Math Textbook Adoption 5-8, Common Core Alignment K-12

\$8,674,290 (6% of the proposed budget)





2013-14: Mandated Costs

- Pension Costs

Employee Retirement System

Employer Contribution Rate of **20.90%**

Recent history: 2011-12 16.30%
2012-13 18.90%

Teachers Retirement System

Employer Contribution Rate estimate **16.25%**

Recent history: 2011-12 11.11%
2012-13 11.84%



2013-2014: Mandated Costs

(cont'd)

- Health Insurance
 - Rates have climbed 8% for 2013
 - Possible additional costs related to Affordable Health Care Act
- Tax Certioraris
 - \$80,000 plus additional attorney fees
 - Possible liability is approximately \$5,542,467
- APPR
 - 2012-13 expense \$250,000

Level I Reductions

Reductions From Status Quo: \$1,821,559

Claims Auditor from .75FTE to .4FTE

.2 FTE Health and Health coordinator stipend

1.0 FTE Physical Education District wide

.5 FTE Speech

.5 FTE Teacher of Deaf and Hearing

.5 FTE Music

.2FTE Reading (Wilson Program)

.6 FTE Nursing Services

.5 FTE HS Librarian

1.5 FTE HS (based on decreased enrollment of 42)

Equipment, Supplies , Energy codes

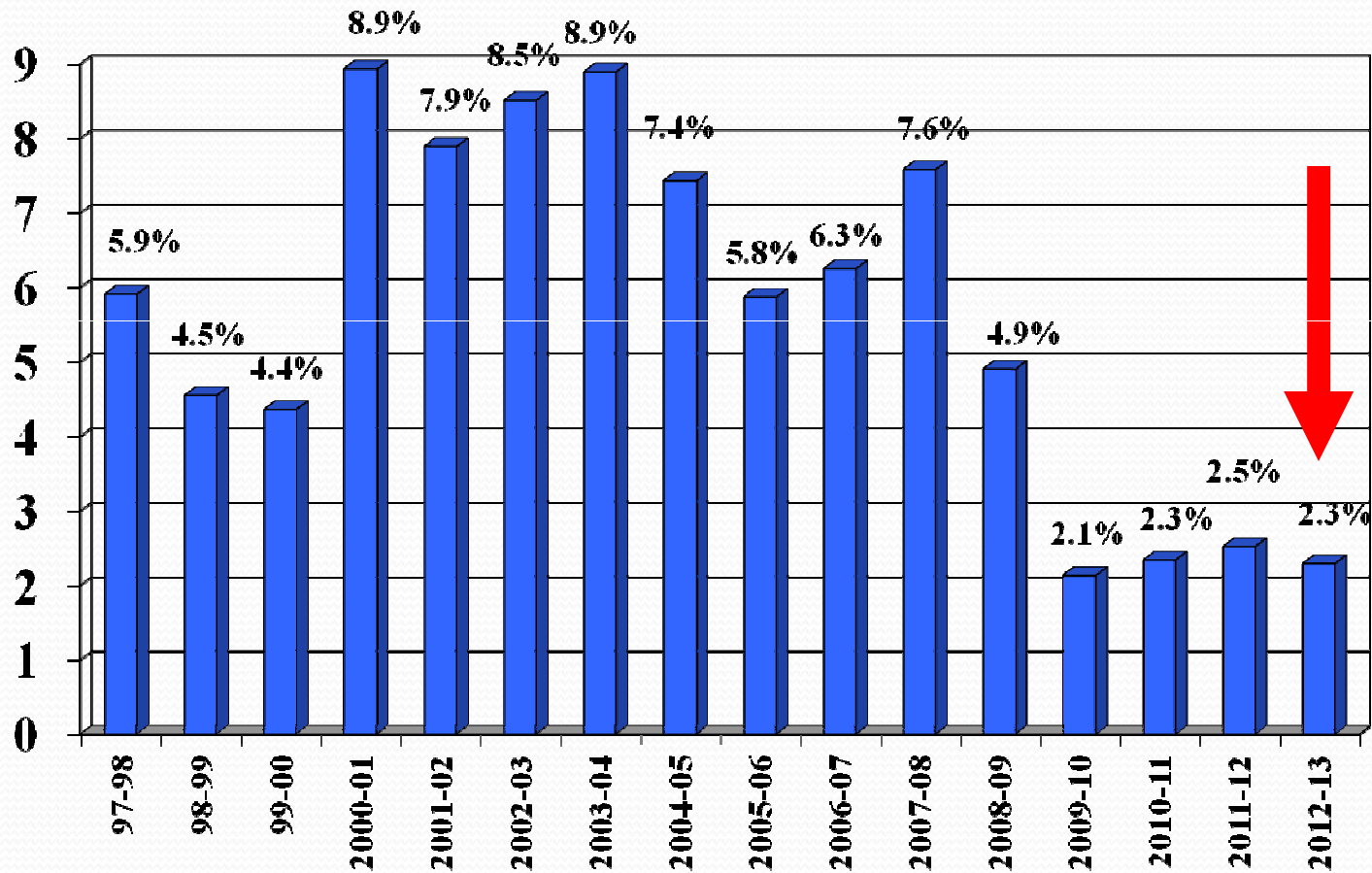
Conference , Travel, Training

Tax Cap Levy Limit = 3.09%

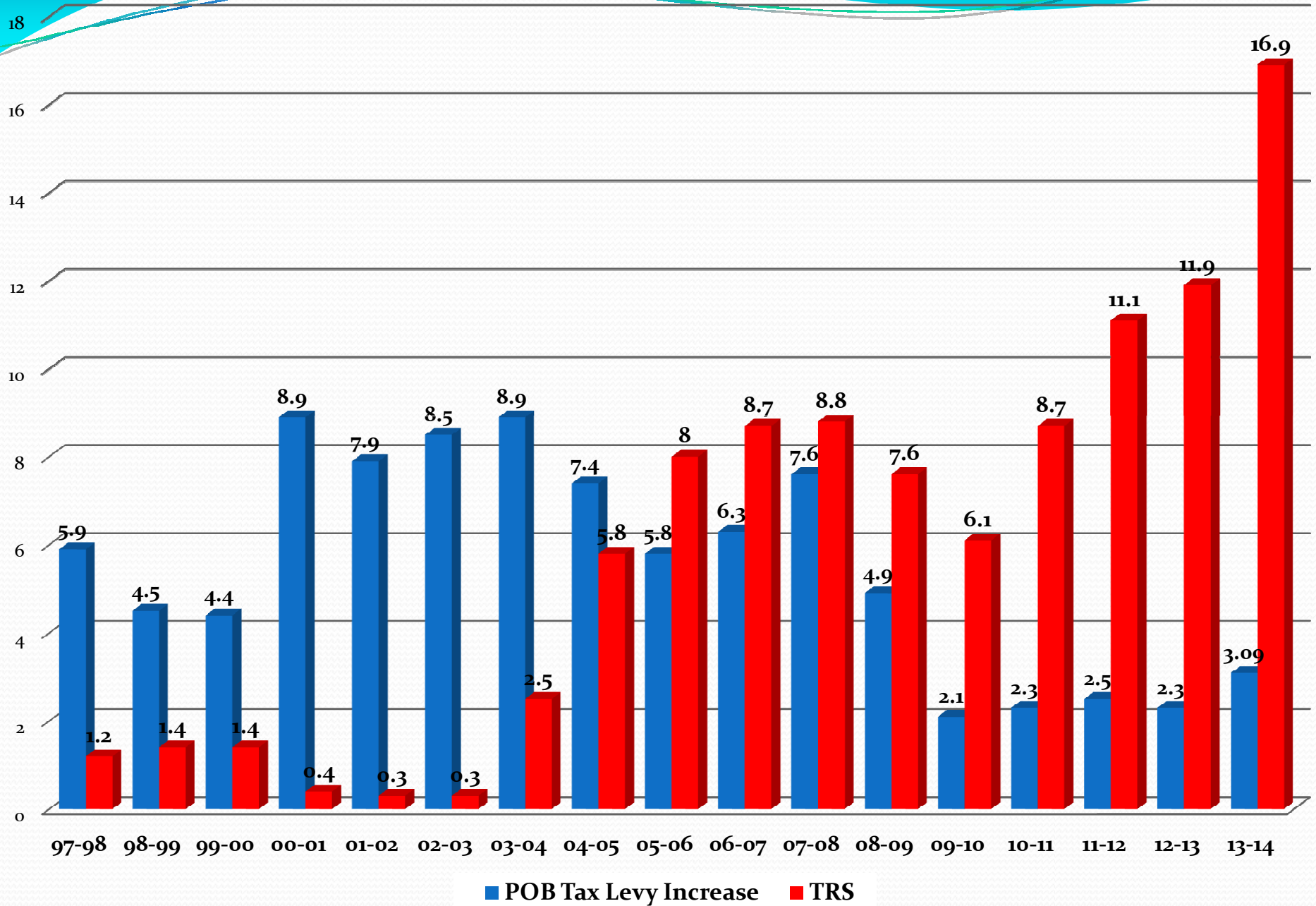


**Removes \$1,913,204
From Preliminary Budget**

Historical Change in Tax Levy: 1997-2013



Tax Levy vs TRS Rate



Join us as we
Work to Develop a Budget that is
Mindful of the
Current Economic Climate:
Your Voice Counts





Budget Presentation Timeline

March 11: **Budget Workshop # 2**

- Budget Deliberations

March 18: **Budget Workshop # 3**

- Budget Deliberations

April 8: **Budget Workshop # 4**

- Final Budget Deliberations
- Adoption of Budget & Property Tax
Report Card



Where and When?

Vote May 21, 2013

6am-9pm

✓ Old Bethpage Elementary

✓ POBMS

✓ Jamaica Ave School

Info available on district website

www.pobschools.org

CLASS OF 2026





**POB Schools:
A Smart Investment**

Thank You
