



# Plainview-Old Bethpage CSD 2020-2021 Adopted Budget

# *Moving Mountains with the Class of 2019*

- 100% Graduation rate!
- POBJFK High School ranked among the nation's best high schools by U.S. News & World Report
- College – 97% (4-year: 91%; 2-year: 6%)
- Regents Diploma – 96%
- Advanced Regents Diploma - 85%
- Special Education students graduating with Advanced Regents Diplomas – 36%
- 14 Graduates named as Commended Students in the National Merit Scholarship Program
  - 1 National Merit Scholarship Winner
  - 3 National Merit Scholarship Finalists
- 3 Semi Finalists 2019 Coca Cola Scholars Program
- 11 Academic Excellence Awards
- 1 U.S. Presidential Scholar Candidate
- 1 Semi Finalist in Regeneron Science Talent Search
- 3 Long Island High School Psychology Fair Winners
- 3 Intel International Science & Engineering Fair Finalists
- 1 National Junior Science & Humanities Symposium Finalist
- 6 Long Island Junior Science & Humanities Symposium Semi Finalists
- 2 New York State Science Congress Finalists
- Long Island Scholar Artists - Visual Arts & Theatre
- Art Supervisors Association of Nassau County Senior Scholarship & Leadership Award Winners
- News 12 Scholar Athlete of the Year



# *2020-2021 Projected Enrollment*

| School              | Projected 19-20** | Actual 19-20* | Projected 20-21 | Change (20-21 Projected to 19-20 Actual) |
|---------------------|-------------------|---------------|-----------------|--|
| Judy Jacobs Parkway | 431               | 398           | 381             | -17                                      |
| Old Bethpage        | 408               | 398           | 404             | 6  |
| Pasadena            | 477               | 447           | 452             | 5  |
| Stratford Road      | 536               | 548           | 550             | 3  |
| Mattlin MS          | 740               | 750           | 760             | 10                                       |
| POB MS              | 858               | 870           | 848             | -22                                      |
| POBJFK HS           | 1570              | 1558          | 1552            | -6                                       |
| <b>Total K-12</b>   | <b>5020</b>       | <b>4969</b>   | <b>4947</b>     | <b>-22</b>                               |

\*Actual Enrollment as of October 2019 (BEDS Day)

\*\*Projected 19-20 Enrollment from BOCES Demographic Report

# *2020-2021 Proposed Budget*

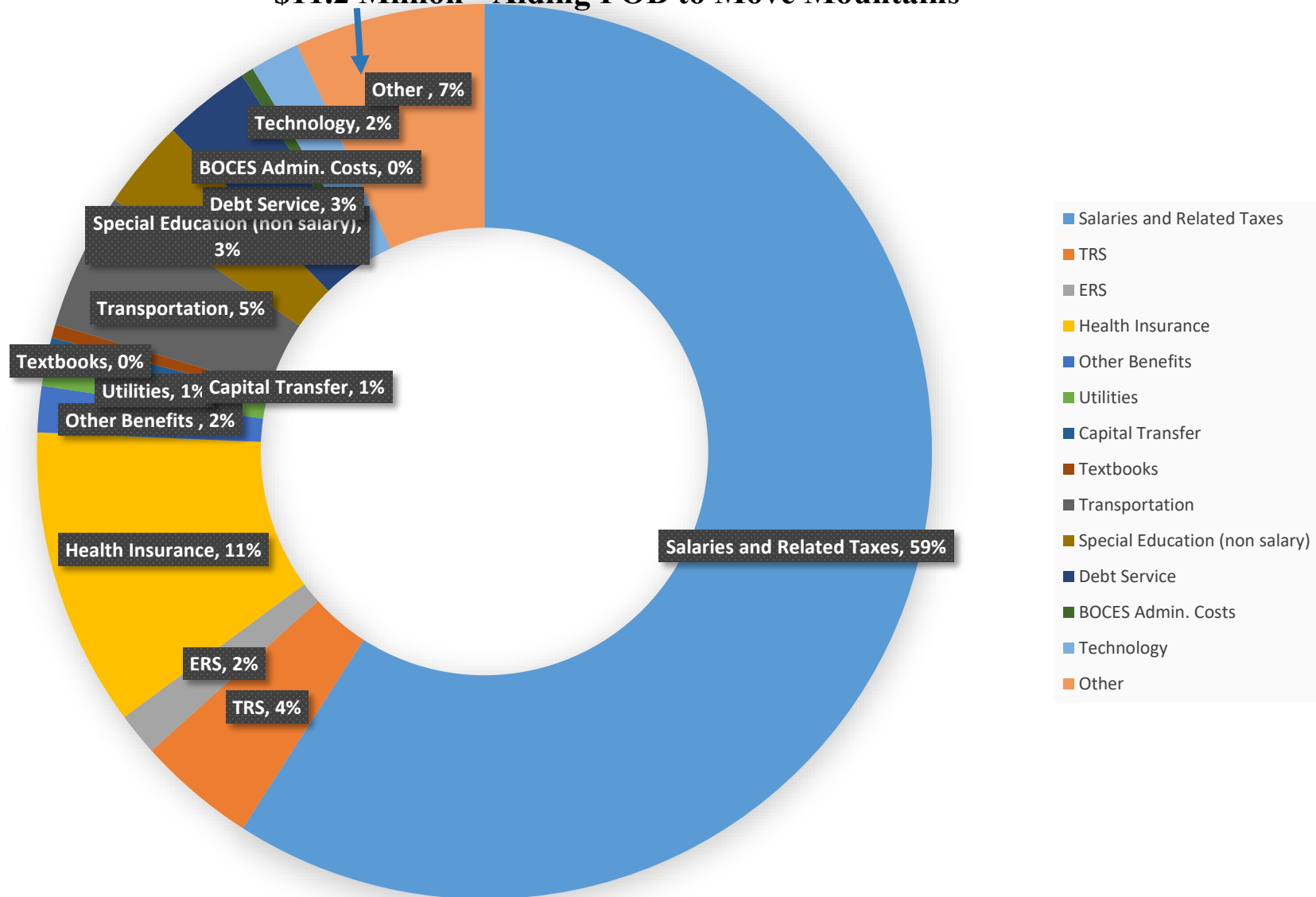
| <b>Detail</b>                     | <b>Dollar Amount</b> | <b>Percent Change</b> |
|-----------------------------------|----------------------|-----------------------|
| <b>Proposed Budget</b>            | \$164,248,598        | 1.16%                 |
| <b>Proposed Tax Levy*</b>         | \$128,371,510        | 1.98%                 |
| <b>Allowable Tax Levy*</b>        | \$129,781,356        | 3.10%                 |
| <b>Amount under the "Tax Cap"</b> | -\$1,409,846         |                       |
| <b>Contingency Budget</b>         | \$161,843,882        | -0.32%                |

# Budget Drivers

| Budget Driver                  | 2019-20              | 2020-21              | Change             | % Change     | % of Budget |
|--------------------------------|----------------------|----------------------|--------------------|--------------|-------------|
| Salaries and Related Taxes     | \$94,962,814         | \$96,713,218         | \$1,750,404        | 1.84%        | 58.9%       |
| TRS                            | \$6,989,801          | \$7,590,000          | \$600,199          | 8.59%        | 4.3%        |
| ERS                            | \$2,907,596          | \$2,519,974          | -\$387,622         | -13.33%      | 1.5%        |
| Health Insurance               | \$17,061,191         | \$17,670,471         | \$609,280          | 3.57%        | 10.8%       |
| Other Benefits                 | \$2,670,584          | \$2,726,637          | \$56,053           | 2.10%        | 1.7%        |
| Utilities                      | \$1,920,500          | \$1,862,000          | -\$58,500          | -3.05%       | 1.1%        |
| Capital Transfer               | \$2,641,110          | \$1,000,000          | -\$1,641,110       | -62.14%      | 0.6%        |
| Textbooks                      | \$799,161            | \$801,978            | \$2,817            | 0.35%        | 0.5%        |
| Transportation                 | \$7,649,756          | \$8,068,425          | \$418,669          | 5.47%        | 4.9%        |
| Special Education (non salary) | \$4,836,925          | \$5,281,848          | \$444,923          | 9.20%        | 3.2%        |
| Debt Service                   | \$5,178,488          | \$5,152,616          | -\$25,872          | -0.50%       | 3.1%        |
| BOCES Admin. Costs             | \$728,623            | \$729,468            | \$845              | 0.12%        | 0.4%        |
| Technology                     | \$3,555,200          | \$2,939,861          | -\$615,339         | -17.31%      | 1.8%        |
| Other                          | \$10,456,171         | \$11,248,102         | \$791,931          | 7.57%        | 6.8%        |
| <b>Total Budget Drivers</b>    | <b>\$162,357,920</b> | <b>\$164,248,598</b> | <b>\$1,890,678</b> | <b>1.16%</b> |             |

# 2020-2021 Proposed Budget at a Glance

\$11.2 Million - Aiding POB to Move Mountains



# *A Plan to Handle Potential State Aid Reductions*

- District administration and the Board of Education have developed a "State Aid Reduction" Plan.
- The plan identifies non-essential expenses in non-educational budget centers that would allow the District to absorb state aid cuts in excess of 10% while preserving current staffing levels.
- These budgeted expenditures will be deferred to the second half of the fiscal year.
- Cuts will equal state aid reductions. The identified purchases will not be made.
- If aid reductions exceed 10%, all staffing levels will need to be re-evaluated.
- The Board of Education policy on class size will not be changed.



# *Aspects of the Distinguished Plainview-Old Bethpage Schools*

- 362 graduates earned over \$10 million in scholarships
- 581 students participated in AP-Level and completed 1,389 exams
- National Winners – First Place in the Grades 4-6 Toshiba ExploraVision Research Competition
- 135 All-County Music; 8 All-Eastern; 4 All-National; 550 NYSSMA
- DECA – 53 students qualified for the International Competition in Orlando, Florida; 6 students were Finalists
- Athletics – NYSPHSAA Scholar Athlete School of Distinction Award, County Championship (Boys' Volleyball), Conference Championships (Boys' Volleyball, Girls' Soccer, Boys' Badminton, Girls' Bowling and Girls' Badminton), 5 All-State, 25 All-County
- 36% of our Special Education students in the Class of 2019 earned Advanced Regents Diplomas
- Discovery Lab for all K-5 students
- *Leader in Me* implemented in both middle schools
- Community Outreach Evening Events: K Parent Tea, K Math & Literacy Night, STEAM Night, Parent Academy, Literacy Night, Opioid Awareness, 5th Grade Parent Night, Parent Technology Bootcamp Night
- Implemented Technology Summer Bootcamps for staff
- 49 sophomores attended the College Tour
- All schools recognized as *No Place for Hate* schools
- The Room2Breathe at POBJFKHS and the Twilight Program





## *POB Hawks Move Mountains*



# *The Proposed Budget Supports...*

## *Responsiveness in Teaching and Learning:*

- Teachers College Reading & Writing Program in Grades 5 and 6
- 4th Grade Keyboarding
- Coding in Grades 4 through 12
- Expanded Reading Services
- Alternate Pathway to Graduation through Career & Technical Education (CTE) Business Management and Entrepreneurship Program



## *Citizenship & Safe Learning Environment:*

- South Oaks/Northwell Collaboration for Strategic Health Partnership
- Classroom Makeovers at all schools to support differentiated learning styles
- "Fly Sense" in all Secondary Restrooms and High School Locker Rooms
- Partnership with NCPD to improve security procedures at evening events

# *POB Hawks Move Mountains*



# *The Proposed Budget Supports...*

## *Additional resources to respond to COVID*

- Compensatory Educational Services
- Full Implementation of our 1:1 Online Learning Initiative
- Purchase of stand-alone furniture to allow for social distancing



## *Facility Improvements*

- Facility Modifications for Health and Safety
- Old Bethpage, Stratford Rd, Judy Jacobs Parkway and Pasadena: “Musical Playgrounds”
- Judy Jacobs Parkway and Pasadena: Gym sound system installation for stage performances
- Middle Schools: LED Message Boards at parking lot entrances
- High School: Floor replacement at main entrance and in LGI Hallway
- Districtwide: Blacktop, curb, sidewalk and exterior handicapped accessibility improvements
- Office Equipment Replacement



## *POB Hawks Move Mountains*



## *Proposition II – Capital Reserve*

Authorization to expend up to \$3.8 million from the 2017 Capital Reserve Fund

- POBMS Athletic Field Improvements (Tennis Court & Basketball Court Replacement and Playspace Improvements)
- Electrical System Replacements at POBJFK HS, POBMS and Stratford Road
- Stratford Road Fire Alarm and Emergency Generator Replacement
- Districtwide parking lot, sidewalk, paved-space and drainage reconstruction

Current Uncommitted Balance in the 2017 Capital Reserve is \$4.2 million

# *Schedule of PTA Budget Presentations*

## Schedule of ZOOM Budget Presentations

2020-2021

| Date   | School/Group     | Time     |
|--------|------------------|----------|
| May 6  | MMS              | 7:30 PM  |
| May 12 | Stratford Road   | 9:30 AM  |
| May 12 | SEPTA            | 7:30 PM  |
| May 13 | Pasadena         | 7:30 PM  |
| May 14 | POBJFK HS        | 7:30 PM  |
| May 15 | Senior Citizens  | 10:30 AM |
| May 18 | Judy Jacobs Pkwy | 7:30 PM  |
| May 21 | Old Bethpage     | 7:30 PM  |
| May 26 | POBMS            | 7:30 PM  |

\*ZOOM Meeting ID's are available from School Principals and PTA Presidents

# *Vote!*



## *When and How?*

*By Tuesday, June 9, 2020*

- ✓ *Voting is by absentee ballot only – no in-person voting*
- ✓ *Ballots will be mailed to each registered voter by the end of May*
- ✓ *Ballots must be returned by June 9 at 5:00pm using the postage-paid envelope that is part of the ballot*

*Go to [www.pobschools.org](http://www.pobschools.org) for more information*



# Questions?





**A Smart Investment  
THANK YOU!**