

Plainview-Old Bethpage CSD

Budget 2023-2024



2023-2024 Budget Hearing Presentation

May 8, 2023

Plainview-Old Bethpage Central School District

Mission and Vision:

The mission of the Plainview-Old Bethpage Central School District is to prepare civic-minded students who productively participate in a diverse and ever-changing world as self-directed, confident, creative, curious, respectful and empathetic learners

We do this by providing the necessary resources and support to:

- create a safe, inclusive environment that is focused on academic excellence, equity, and where all students feel a sense of belonging
- meet each student's academic, social, emotional, and physical needs
- engage our learning partners in active collaboration and communication
- include opportunities for student voices to be a part of the decision-making process

Budget Planning Calendar Review

February 2023

- February 27th present 1st draft of the 2023-2024 Budget and Preliminary Revenue and Draft Tax Cap Calculation
(Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st)
 - Facilities Budget Presentation including Transfer to Capital
 - Technology Budget Presentation

March 2023

- Continue to review, update and refine the budget
- March 13th present 2nd draft of the 2023-2024 Budget
 - Present 4thR & Adult Education & Senior Citizens Budgets
 - Present Transportation, Health & Safety Budgets
 - Present Pupil Personnel Services Budget
 - Present Athletics Budget
- March 27th present 3rd draft of the 2023-2024 Budget & Reserve Plan
 - Present Curriculum & Instruction Budget
 - Schools, Music & Performing Arts, Art & Digital Instruction

April 2023

- April 3rd present Enrollment, Class Size & Staffing Budget
- Present 4th and final draft of the 2023-2024 Budget & Modifications
- April 17th Budget Adoption

May 2023

- **May 8th Budget Hearing**
- May 16th Budget Vote



Budget Presentation Review

Department	Date of BOE Presentation	2022-2023 Budget	2023-2024 Budget	Year-to-Year Dollar Difference	% Difference
Facilities	February 27, 2023	\$6,635,502	\$6,417,100	-\$218,402	-3.29%
Technology	February 27, 2023	\$3,905,551	\$4,431,751	\$526,200	13.47%
4thR Budget	March 13, 2023	\$77,000	\$98,000	\$21,000	27.27%
Adult Ed	March 13, 2023	\$5,175	\$6,111	\$936	18.09%
Senior Citizens	March 13, 2023	\$18,160	\$19,760	\$1,600	8.81%
Student Services & Safety	March 13, 2023	\$273,832	\$279,026	\$5,194	1.90%
Transportation	March 13, 2023	\$9,058,766	\$9,468,381	\$409,615	4.52%
Pupil Personnel Services	March 13, 2023	\$5,946,727	\$8,358,252	\$2,411,525	40.55%
Athletics, Health & Physical Education	March 13, 2023	\$1,674,601	\$1,833,089	\$158,488	9.46%
Curriculum	March 27, 2023	\$1,364,128	\$1,500,313	\$136,185	9.98%

Budget Presentation Review (continued)

Department	Date of BOE Presentation	2022-2023 Budget	2023-2024 Budget	Year-to-Year Dollar Difference	% Difference
Curriculum	March 27, 2023	\$1,364,128	\$1,500,313	\$136,185	9.98%
Old Bethpage	March 27, 2023	\$83,395	\$99,384	\$15,989	19.17%
Stratford Road	March 27, 2023	\$148,557	\$188,522	\$39,965	26.90%
Judy Jacobs Parkway	March 27, 2023	\$115,782	\$121,908	\$6,126	5.29%
Pasadena	March 27, 2023	\$104,089	\$94,201	-\$9,888	-9.5%
Mattlin Middle School	March 27, 2023	\$217,437	\$239,587	\$22,150	10.19%
POB Middle School	March 27, 2023	\$279,425	\$328,899	\$49,474	17.71%
JFK High School	March 27, 2023	\$1,181,982	\$1,348,646	\$166,664	14.10%
Staffing	April 3, 2023	\$114,578,679	\$118,501,147	3,922,468	3.42%
BOE Budget Modifications	April 3, 2023	\$30,000 added to Athletic Uniforms, Field Trips, High School Entrance Beautification Project			

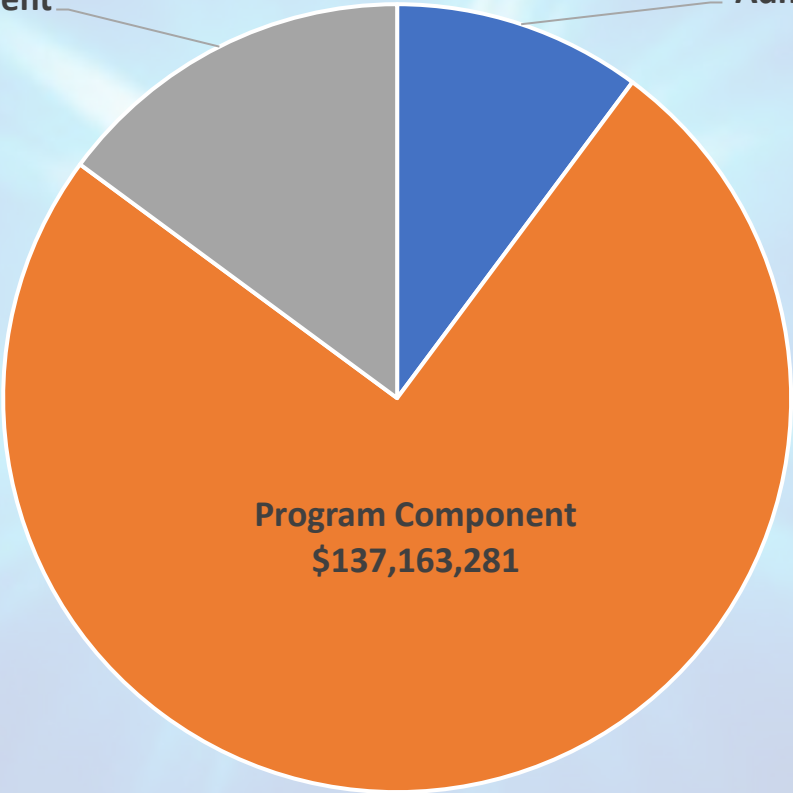
2023-2024 Proposed Budget & Tax Levy & Contingency

<i>Detail</i>	<i>Dollar Amount</i>	<i>Percent Change</i>
<i>Proposed Budget</i>	<i>\$183,072,840</i>	<i>4.90%</i>
<i>Proposed Tax Levy</i>	<i>\$138,540,000</i>	<i>2.99%</i>
<i>Allowable Tax Levy</i>	<i>\$139,628,193</i>	<i>3.8%</i>
<i>Amount under "Tax Cap"</i>	<i>-\$1,088,193</i>	<i>-0.09%</i>
<i>Contingency Budget</i>	<i>\$179,053,782</i>	<i>2.6%</i>

2023-2024 Three-Part Budget Summary

Capital Component
\$27,258,712

Adminstratative Component
\$18,650,847



Program Component
\$137,163,281

■ Adminstratative Component

■ Program Component

■ Capital Component

Budget Notice

PLAINVIEW-OLD BETHPAGE CENTRAL SCHOOL DISTRICT BUDGET NOTICE

	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
OVERALL BUDGET PROPOSAL			
Total Budgeted Amount, Not Including Separate Propositions	\$ 174,514,722	\$ 183,072,840	\$ 179,053,782
Increase/Decrease for the 2023-24 School Year		\$ 8,558,118	\$ 4,539,060
Percentage Increase/Decrease in Proposed Budget		4.90%	2.60%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 134,520,942	\$ 138,540,000	
B. Levy to Support Library Debt, if Applicable	-	-	
C. Levy for Non-Excludable Propositions, if Applicable **	-	-	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	-	-	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$ 134,520,942	\$ 138,540,000	\$ 134,520,942
F. Total Permissible Exclusions	\$ 2,680,284	\$ 2,401,203	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 133,175,474	\$ 137,226,990	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)	\$ 131,840,658	\$ 136,138,797	
I. Difference: (G - H) (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 1,334,816	\$ 1,088,193	
Administrative Component	\$ 17,605,985	\$ 18,650,847	\$ 18,250,847
Program Component	\$ 129,984,775	\$ 137,163,281	\$ 137,044,223
Capital Component	\$ 26,923,962	\$ 27,258,712	\$ 23,758,712

* Should the proposed budget be defeated, a contingency budget must be prepared pursuant to Section 2023 of the Education Law. Under this scenario, the contingency budget must eliminate student supplies, certain equipment and community use of buildings and grounds. In addition, certain teaching and support positions, clubs and activities, and athletic programs may be eliminated to reach the contingency budget amount indicated above.

** Separate Propositions that are not included in the Total Budgeted Amount:	Description**	Amount
	Capital Reserve Fund Proposition – Capital Improvements	\$ Not to exceed \$2,854,027

	Under the Budget Proposed for the 2023-24 School Year
Estimated Basic STAR Exemption Savings ¹	\$ 1,373

The annual budget vote for the fiscal year 2023-2024 by the qualified voters of the Plainview-Old Bethpage Central School District, Nassau County, New York, will be held at Jamaica Avenue School and the Administration Offices at H.B. Mattlin Middle School in said district on Tuesday, May 16, 2023 between the hours of 6:00am and 9:00pm, prevailing time in the Plainview-Old Bethpage Central School District, at which time the polls will be opened to vote by voting ballot or machine.

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Impact of a Contingency Budget

- If the budget vote fails, the District will need to make over \$4.5 million in cuts from the proposed budget.
- Cuts would include the elimination of programs and services, staffing reductions resulting in class size increases and the elimination of most equipment purchases.
- The effect of a Contingency Budget would impact the level of service the District currently provides to the community.

Plainview-Old Bethpage Central School District Historical Perspective 2023-2024



2022-2023: \$174,514,722

2023-2024: \$183,072,840

Year-to-Year Change: \$8,558,118 or 4.90%

2023-2024 Estimated Revenue

Description	2022-2023 Revenue	2023-2024 Estimated Revenue	Difference
Tax Levy*	\$134,520,942	\$138,540,000	\$4,019,058
State Aid	\$29,305,653	\$38,477,934	\$9,172,281
PILOT	\$4,380,897	\$4,380,897	\$0
Appropriated Fund Balance	\$2,700,000	\$0	(\$2,700,000)
Use of Reserves	\$3,077,205	\$1,123,983	(\$1,953,222)
Other	\$530,025	\$550,026	\$20,001

*Current Tax Levy Recommendation Limit is 2.99%, \$1,088,193 under the allowable levy limit

Capital Proposition II

The District is proposing expenditures from the 2010, 2015, and 2017 Capital Reserve Fund not to exceed \$2,854,027 million to fund capital improvements such as:

- Districtwide heating, ventilation and air conditioning improvements
- Districtwide electrical and lighting improvements
- Districtwide reconstruction of restrooms
- Partial roof replacements districtwide
- Field upgrades at POBJFK High School, Mattlin Middle School and POB Middle School
- Partial parking lot and sidewalk replacements districtwide
- Purchase and installation of adaptive playground equipment
- Districtwide ceiling upgrades
- Districtwide security upgrades

Approval of this Proposition and the expenditures from this Capital Reserve Fund (CRF) will not impact the proposed budget. The 2010, 2015, and 2017 CRF were authorized by voters in May 2010, 2015, and 2017 and all are nearing the end of their funding allowances.

Recommended Capital Projects for 2023-2024 from Capital Reserves & Transfers

Proposed Projects	Estimated Unit Cost	Estimated Total Cost
14 Student bathrooms (two at each school)	\$192,857	\$2,700,000
7 Faculty bathrooms (one at each school)	\$100,000	\$800,000
Districtwide parking lot repaving	\$350,000	\$350,000
Districtwide concrete slab replacement	\$175,000	\$175,000
Districtwide interior ceiling replacement	\$350,000	\$350,000
Adaptative playground	75,000	\$75,000
Districtwide Terrazzo Diamond cut floor project	\$85,000	\$85,000
Districtwide interior painting	\$75,000	\$75,000
Architect & Engineering	\$244,027	\$244,027
Estimated Total Projects from 2023-2024 Capital Reserve & Transfers		\$4,854,027
High School Gym Air Conditioning (funding from current capital fund)	\$1,100,000	\$1,100,000

Vote!

When and Where?

Tuesday, May 16, 2023

6am-9pm

- ✓ *Jamaica Avenue School*
- ✓ *Mattlin Middle School-Administration Offices*

www.pobschools.org for more information

*A Smart Investment
Thank You!*

