



# Plainview-Old Bethpage CSD 2020-2021 Superintendent's Proposed Budget

# *Moving Mountains with the Class of 2019*

- 100% Graduation rate!
- 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



# *Budgeting is a Constant Cycle*

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

## *2020-2021 Projected Enrollment*

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

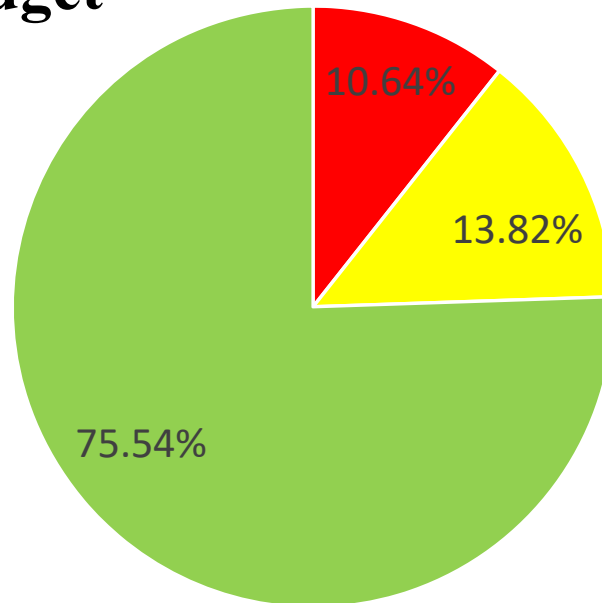
\*\*Projected 19-20 Enrollment from BOCES Demographic Report

## *2020-2021 Proposed Budget*

<b>Detail</b>	<b>Dollar Amount</b>	<b>Percent Change</b>
<b>Proposed Budget</b>	<b>\$165,607,071</b>	<b>2.00%</b>
<b>Proposed Tax Levy*</b>	<b>\$129,642,731</b>	<b>2.99%</b>
<b>Allowable Tax Levy*</b>	<b>\$129,781,356</b>	<b>3.10%</b>
<b>Amount under the "Tax Cap"</b>	<b>-\$138,625</b>	
<b>Contingency Budget</b>	<b>\$161,843,882</b>	<b>-0.32%</b>

## *Three Part Budget*

### **Proposed 2020-2021 Budget**



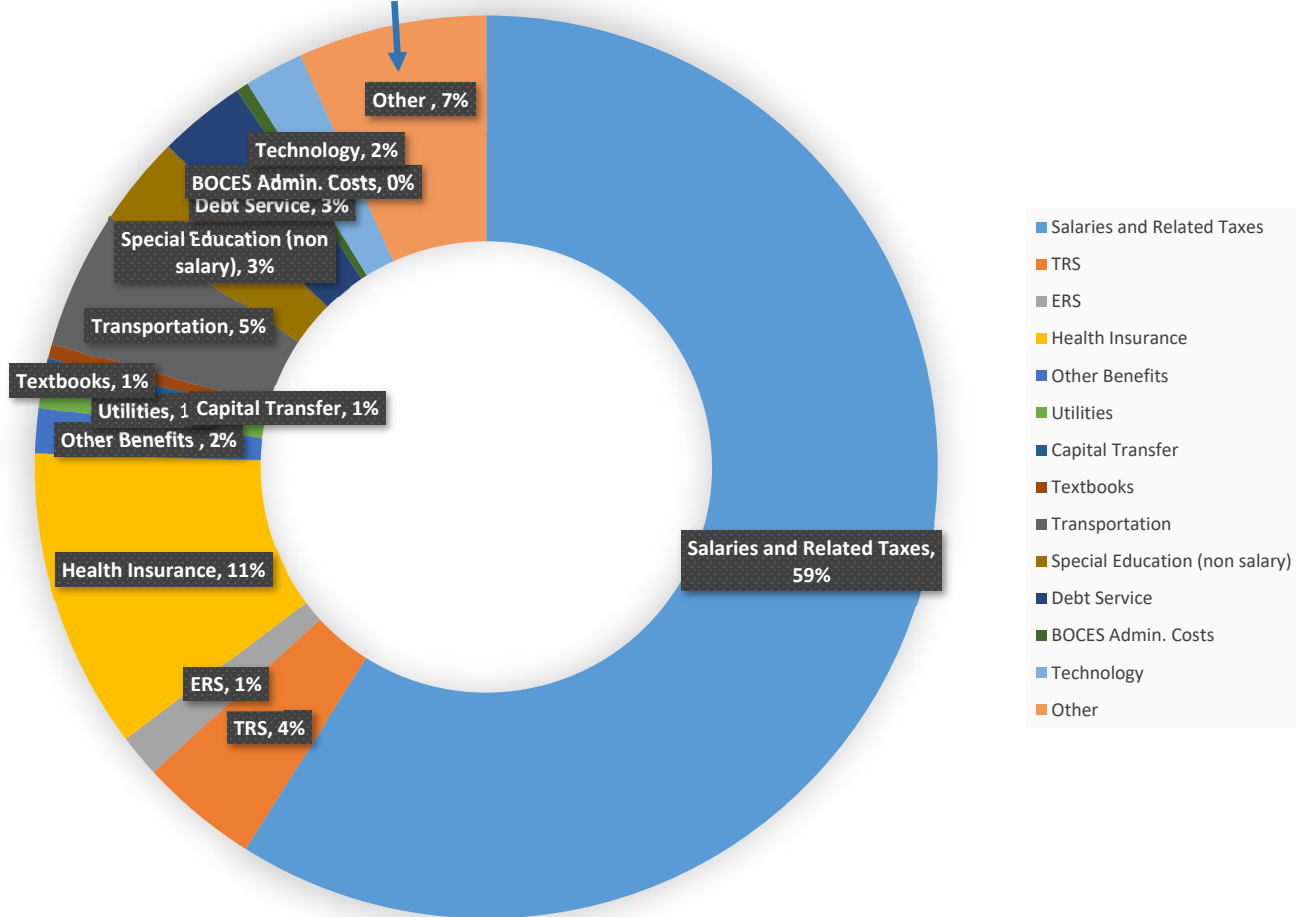
■ Administration   ■ Capital   ■ Program

## *Budget Drivers*

Budget Driver	2019-20	2020-21	Change	% Change	% of Budget
Salaries and Related Taxes	\$94,962,814	\$97,206,320	\$2,243,506	2.36%	58.7%
TRS	\$6,989,801	\$7,675,000	\$685,199	9.80%	4.2%
ERS	\$2,907,596	\$2,519,974	-\$387,622	-13.33%	1.5%
Health Insurance	\$17,061,191	\$17,770,471	\$709,280	4.16%	10.7%
Other Benefits	\$2,670,584	\$2,681,637	\$11,053	0.41%	1.6%
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	\$901,978	\$102,817	12.87%	0.5%
Transportation	\$7,649,756	\$8,168,425	\$518,669	6.78%	4.9%
Special Education (non salary)	\$4,836,925	\$5,317,848	\$480,923	9.94%	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	\$3,485,232	-\$69,968	-1.97%	2.1%
Other	\$10,456,171	\$11,136,102	\$679,931	6.50%	6.7%
Total Budget Drivers	\$162,357,920	\$165,607,071	\$3,249,151	2.00%	

# 2020-2021 Proposed Budget at a Glance

\$11.1 Million - Aiding POB to Move Mountains





# *Threats to Revenue*

## *2020-2021*

- Potential changes in how the Federal Government distributes aid to each State. Long Island has 17% of the State's population but receives less than 12% of State Aid.
- Governor's threat to cap expense-driven aid and includes expense-driven aid in Foundation Aid.
- Executive Budget proposal to change the local cost basis for summer Special Education programs.
- 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.

### **2020-2021 Statewide Tax Cap before exclusions is 1.81%**

Statewide caps in past years:

- 2014-2015: 1.46%
- 2015-2016: 1.62%
- 2016-2017: 0.12%
- 2017-2018: 1.26%
- 2018-2019: 2.00%
- 2019-2020: 2.00%



## *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 was successfully implemented



## *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 High School Restrooms and Locker Rooms and in Middle School Restrooms
- Partnership with NCPD to improve security procedures at evening events

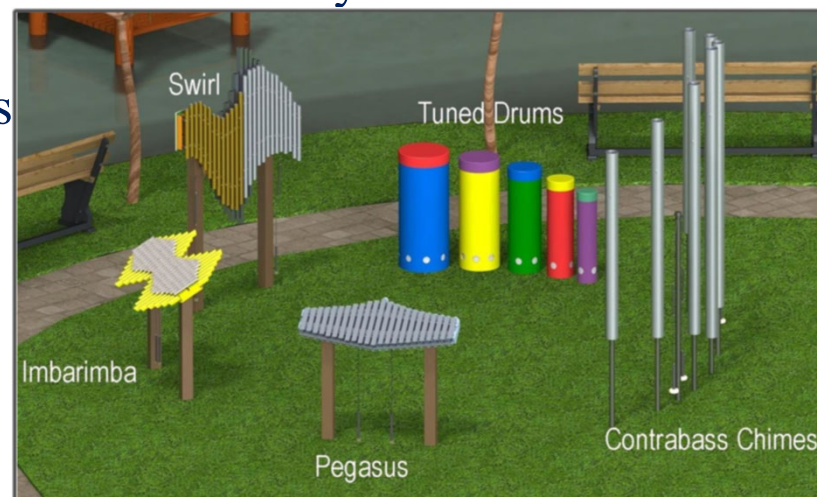
# *POB Hawks Move Mountains*



# *The Proposed Budget Supports...*

## *Facility Improvements*

- 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



## *Proposition II: Expenditure from Capital Reserve*

- POBMS Athletic Field Improvements  
(Tennis Court & Basketball Court Replacement and Playspace Improvements)
- Electrical System Replacements at POBJFK HS, POBMS and Stratford Rd.
- Stratford Rd. Fire Alarm and Emergency Generator Replacement



*POB Hawks Move Mountains*





## **Proposition II – Capital Reserve**

Authorization to expend up to \$3.0 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

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

## *Schedule of PTA Budget Presentations*

<u>Date</u>	<u>School/Group</u>	<u>Time</u>
April 27	Old Bethpage	9:30 AM
May 4	SEPTA	7:30 PM (AT POBMS)
May 5	Judy Jacobs Pkwy	7:30 PM
May 6	Mattlin MS	7:30 PM
May 6	POBMS	7:30 PM (Presentation begins at 8:15 PM)
May 12	Stratford Road	9:30 AM
May 13	Pasadena	9:30 AM
May 14	POBJFK HS	7:30PM
May 15	Senior Citizens	10:30 AM

# **Vote!**

## **When and Where?**

***Tuesday, May 19, 2020***

***6am – 9pm***

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

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



# Questions?





**A Smart Investment  
THANK YOU!**