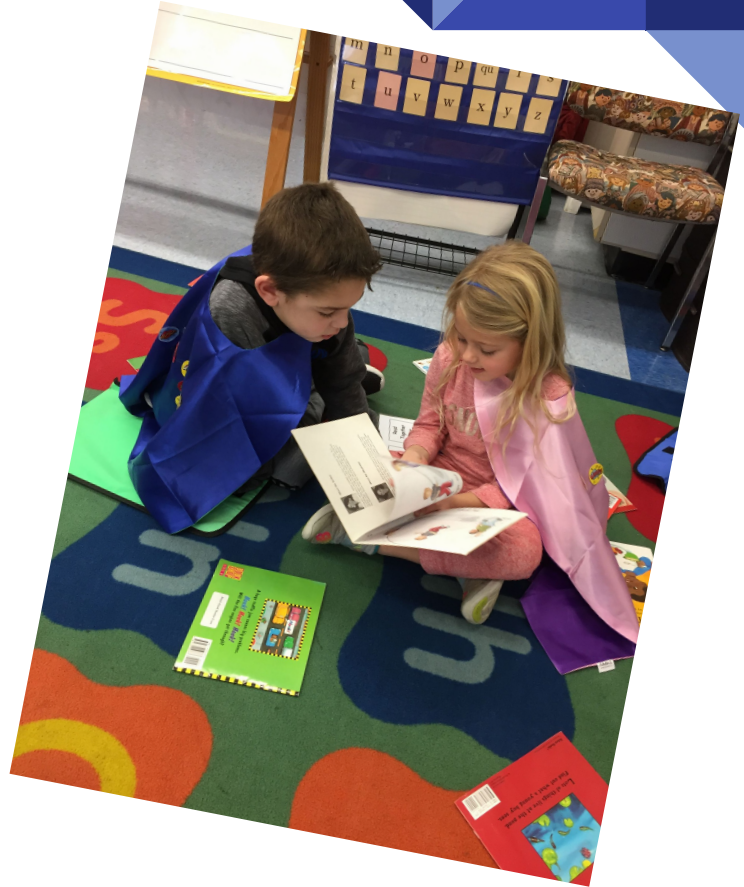


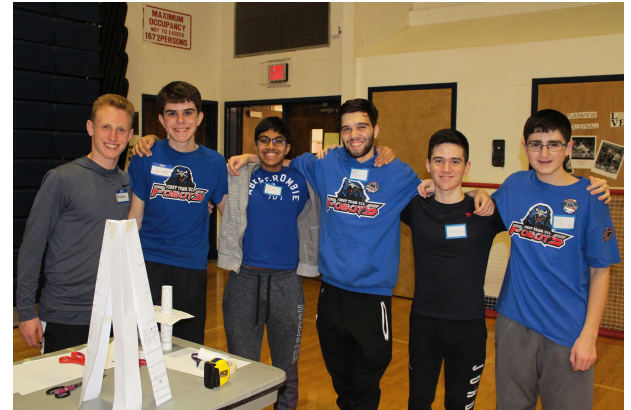


*Plainview-Old Bethpage CSD
2019-2020
Adopted Budget*



Celebrating 2017-18 Keys to Success

- College - 95% (88%-4 year; 7%-2 year)
- Regents Diploma – 12%
- Advanced Regents Diploma - 84%
- Special Education students graduating with Regents Diploma - 81%
- 16 Graduating Seniors named as Commended Students in 2018 National Merit Scholarship Program
- 9 Academic Excellence Awards
- 4 National Merit Scholarship Finalists
- 1 National Hispanic Recognition Program Scholar
- 1 Regeneron Science Talent Search Scholar
- 1 U.S. Presidential Scholar Candidate
- Outstanding Special Education Program
- Visual Arts - 1 Scholar Artist Award, 31 All-County, 4 Long Island Best, 1 AP Studio Portfolio - #1 in World
- Research Finalists - 3 Siemens Semifinalists, 2 ISEF International, 1 NYS Science Congress, 1 U.S. National Brain Bee, 1 JSHS, eCybermission National, Conrad Challenge



Budget Calendar

July/August

Program and Fiscal Audits

September/October

Evaluation and Goal Setting

November/December

Preliminary budget building and review meetings

January/February

Refine budget, produce enrollment and program projections, build revenue budget

February/March/April

Public budget meetings, adjustments to budget due to federal, state and local needs

May

Budget vote

May/June

Implement future year budget

July

Begin again



2019-2020 Projected Enrollment

Grade Spans	Projected 18-19	Actual 18-19	Projected 19-20	Change (19-20 Projected to 18-19 Actual)
K-12	4,825	4,945	5,020	75
K-4	1,735	1,840	1,852	12
5-8	1,553	1,569	1,598	29
9-12	1,537	1,536	1,570	34



Threats to Revenue

- Last Beechwood payment received resulting in a \$2 Million “revenue hole”
- Stagnant state aid except for “expense-driven aid”
- Nassau County reassessment and SALT causing greater unpredictability on property tax bills and personal income tax liability
- Nassau County IDA continues to grant Payments in Lieu of Taxes (PILOTs) that do not escalate over time and artificially shrink the tax base



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.

2019-2020 Statewide Tax Cap before exclusions is 2.00%

Statewide caps in past years:

- 2013-2014: 2.00%
- 2014-2015: 1.46%
- 2015-2016: 1.62%
- 2016-2017: 0.12%
- 2017-2018: 1.26%
- 2018-2019: 2.00%

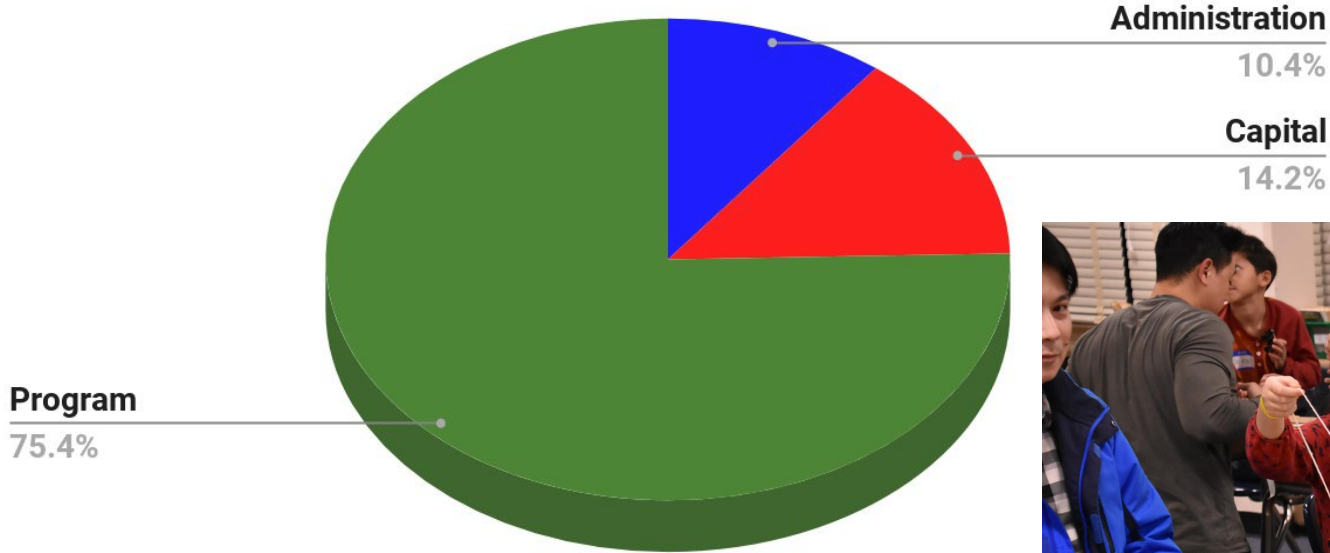


2019-2020 Proposed Budget

Detail	Dollar Amount	Percent Change
Proposed Budget	\$162,357,920	3.30%
Proposed Tax Levy*	\$125,879,542	1.99%
Allowable Tax Levy*	\$127,681,661	3.45%
Amount under the "Tax Cap"	\$1,802,119	
Contingency Budget	\$157,460,199	0.19%

Three Part Budget

Proposed 2019-20 Budget

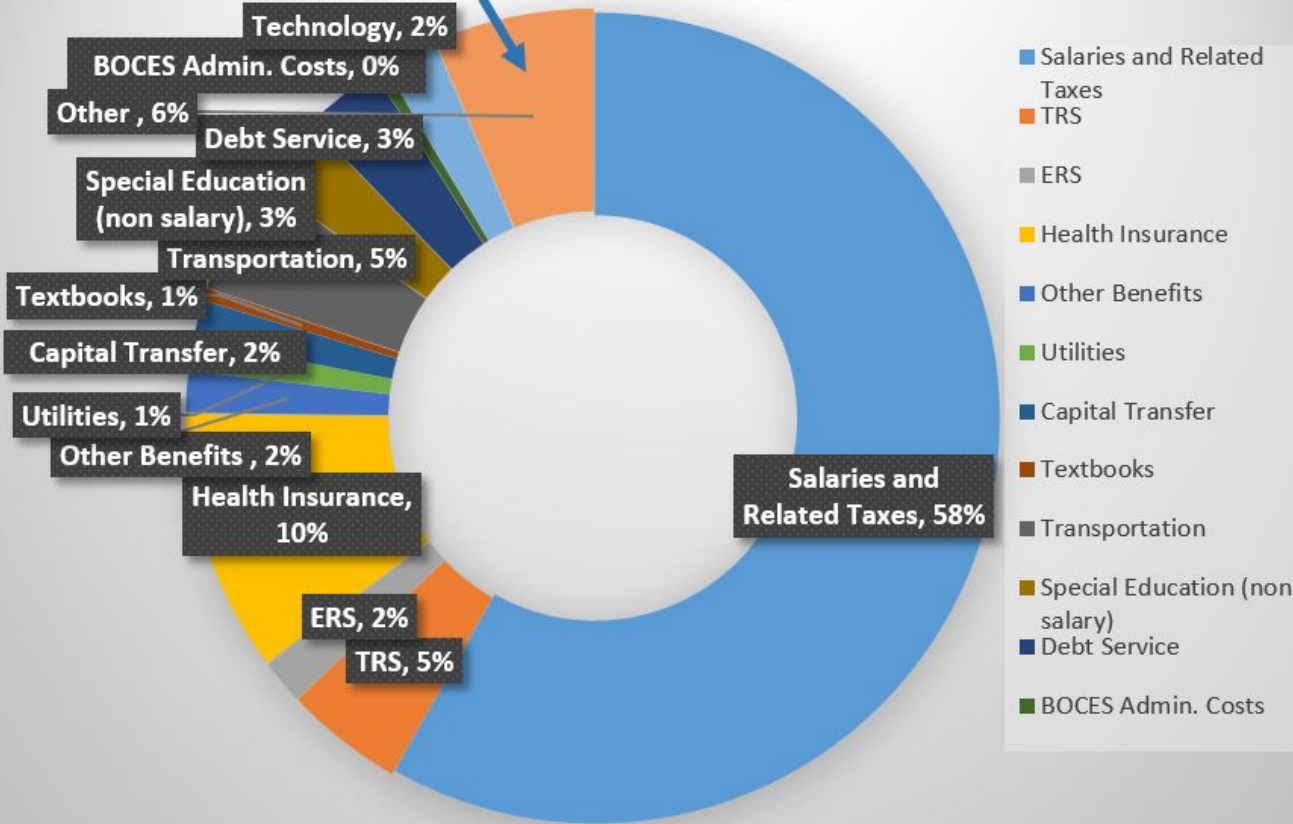


Budget Drivers

Budget Driver	2018-19	2019-20	Change	% Change	% of Budget
Salaries and Related Taxes	\$91,527,138	\$94,962,814	\$3,435,676	3.75%	58.5%
TRS	\$7,723,911	\$6,989,801	-\$734,110	-9.50%	4.8%
ERS	\$2,672,580	\$2,907,596	\$235,016	8.79%	1.8%
Health Insurance	\$16,632,044	\$17,061,191	\$429,147	2.58%	10.5%
Other Benefits	\$2,517,633	\$2,670,584	\$152,951	6.08%	1.6%
Utilities	\$1,930,000	\$1,920,500	-\$9,500	-0.49%	1.2%
Capital Transfer	\$2,100,000	\$2,641,110	\$541,110	25.77%	1.6%
Textbooks	\$717,102	\$799,161	\$82,059	11.44%	0.5%
Transportation	\$7,518,973	\$7,649,756	\$130,783	1.74%	4.7%
Special Education (non salary)	\$4,974,435	\$4,836,925	-\$137,510	-2.76%	3.0%
Debt Service	\$4,917,189	\$5,178,488	\$261,299	5.31%	3.2%
BOCES Admin. Costs	\$708,366	\$728,623	\$20,257	2.86%	0.4%
Technology	\$3,407,513	\$3,555,200	\$147,687	4.33%	2.2%
Other	\$9,819,485	\$10,456,171	\$636,686	6.48%	6.4%
Total Budget Drivers	\$157,166,369	\$162,357,920	\$5,191,551	3.30%	

2019-2020 Proposed Budget at a Glance

\$10.4 Million - Enhancing POB's Keys to Success



Aspects of the Distinguished Plainview-Old Bethpage Schools

- 434 graduates earned over \$10 million in scholarships
- 609 students participated in AP exams and completed 1474 exams
- National Winners - 1st Place in the Grades 4-6 Toshiba ExploraVision Research Competition
- DECA – 61 students qualified for the International competition in Atlanta
- 135 All-County Music; 8 All-Eastern; 4 All-National; 550 NYSSMA
- All Athletic Teams Scholar Athletes; State Champions in Gymnastics and Boys' Tennis; NYSPHSAA Scholar Athlete Team State Champions in Football and Boys' Golf; Conference Champions in Boys' Soccer and Gymnastics
- 43% of our Special Education students in Class of 2018 received Adv. Regents Diplomas
- Community events: STEAM Night, Parent Academy, Literacy Night, Opioid Awareness
- AP Capstone Research Course
- PAES labs installed at both middle schools
- All schools recognized as No Place for Hate



The Proposed Budget Supports...

Social Emotional Growth and Support

- Implementation of K-12 Mental Health Curriculum
- Addition of a Mental Health Interventionist K-12 and Behaviorist K-4
- Partnership with *The Sandy Hook Promise*
- New Challenger Soccer program



Academic Support and Opportunity

Elementary

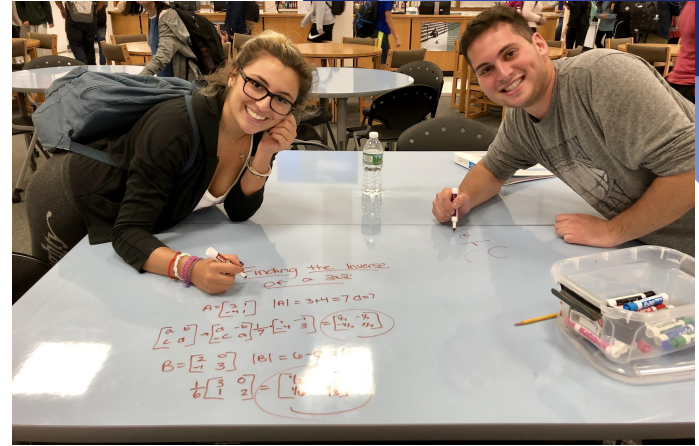
- Full implementation of a new K-4 Math Program
- Partnership with Columbia Teachers College for Reading Writing Project, K-4
- Additional Discovery Lab experiences
- Resources for Steam Night



The Proposed Budget Supports...

Academic Support and Opportunity Middle School

- Additional Psychologist and Dean of Students at POBMS
- 8th Grade Music Studio experience
- Increased Virtual Field Trips
- Implementation of *Leader in Me*
- News Literacy integration and partnership with Stony Brook University
- Discovery Lab Field Trips Grades 5 and 6



High School

- Enriched elective programs including AP Art History, Public Speaking, News Literacy and College Engineering
- Partnerships with SUNY Farmingdale, SUNY Stony Brook and Hofstra University
- Increased funding for competitions



The Proposed Budget Supports...

Facility Improvements

- Installation of automated door access for improved security and access control at ALL schools
- Reconfiguration of space at POBMS to provide more instructional space and meet enrollment increase
- Renovation of POBMS science prep rooms
- POBJFKHS cafe renovation
- MMS cafe table replacement

Safety and Security

- Increased security personnel for after school and evening activities
- Expansion of security camera coverage



Proposition II - Capital Reserve

Authorization to expend up to \$7.0 million
from the 2017 Capital Reserve Fund

Expansion of Pasadena Elementary School, up to 4,000 sq.ft.

Replace Fire Alarms	Replace Emergency Generators
Old Bethpage	Old Bethpage
Judy Jacobs Parkway	Judy Jacobs Parkway
Pasadena	Pasadena
Stratford Road	Stratford Road
Mattlin Middle School	Mattlin Middle School
POB Middle School	

When and Where?

**Vote Tuesday, May 21, 2019
6am-9pm**

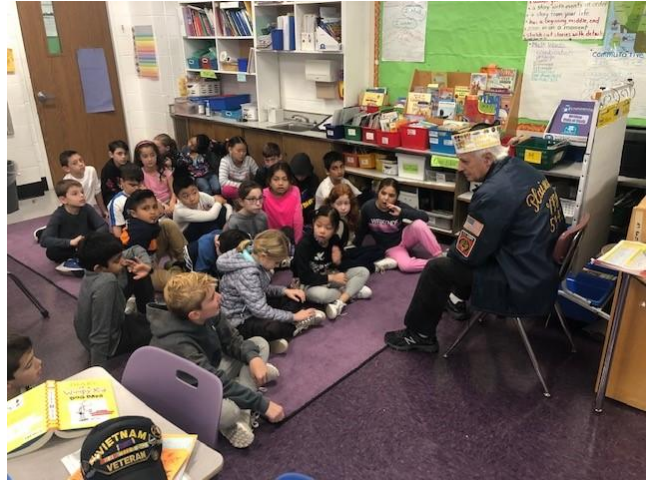
New Voting Sites!

- ◆ Jamaica Avenue School
- ◆ Administration Offices at H. B. Mattlin Middle School

Info available on District website: www.pobschools.org



Questions?





A Smart Investment **THANK YOU!**



Class of 2032