

Plainview-Old Bethpage CSD

Budget 2023-2024

Workshop # 4



2023-2024 Final Draft Budget Modifications, Tax Levy & Revenue

Presentation to the Board of Education

April 17, 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			

This Budget Supports.....

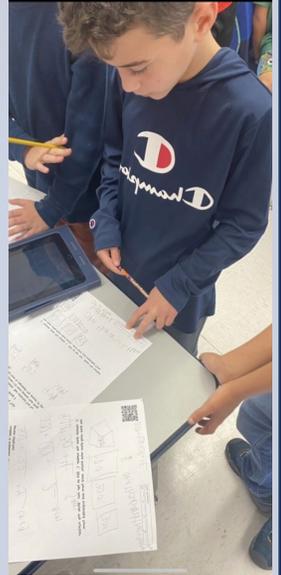


Curricular Planned Initiatives 2023-2024

- Continuation with Teachers College Reading and Writing (K-8)
- Training for teachers on new Go Math Editions, K-6; New AIS Lab model 9-11
- Review of Sanford SEL Harmony for grades K-8 (New Ed.)
- Summer curriculum: Executive Functioning
- Integration of new 3-8 Science Investigations
- Middle Level Programming Committee
- Qualtrics Statistics: 1st HS in the US
- MTSS process implementation
- Apply for new CTE pathways including:
 - Video and TV Production
 - Engineering
 - Fire Science
 - Computer and Career Skills for Business



Curricular Planned Initiatives 2023-2024 (continued)



- Increase the selection in classroom libraries, including adding decodable texts K-2
- Support literacy instruction by implementing new reading units in K-2 and utilizing Teachers College staff developers to continue to build instructional capacity
- Update Math curriculum K-4 – Go Math Connected
- Continue Third and Fourth grade club opportunities
- Create spaces to promote social-emotional learning
- Include students in building decision-making with stakeholder groups



Pupil Personnel Services Planned Initiatives 2023-2024

- Social-emotional needs of all students in all buildings
- Professional development CSE/504 processes, procedures and staff
- Full continuum of special education services both in-District and out-of-District
- Pre-referral supports (academic and social-emotional)
- Professional development on mental health and dyslexia for staff and community
- Testing materials for Cross Battery Assessment and additional diagnostic evaluations
- Bilingual and culturally-sensitive evaluations and training
- Continued collaboration with CCTE & community partners for work-study opportunities





Planned Initiatives 2023-2024



Technology

- Districtwide phone system replacement
- Continuation of Chromebook refresh plan for grades 3/5/9 and staff
- Additional cybersecurity investments in hardware, software, and services

Safety & Security

- Coordination with the Nassau County Police Department, Homeland Security and the Plainview Fire Department to evaluate current practices and implement recommendations
- Dedicated emergency access control for the Nassau County Police Department
- Implementation of an elementary door ajar system with automated notifications
- Continued replacement of obsolete security cameras
- Strategic placement of additional cameras at the middle schools and high school
- Refined arrival procedures for high school students

Music & Performing Arts Planned Initiatives 2023-2024

- Elementary schools – 3rd and 4th grade ukulele programs
- “Electric Strings”
- Elementary instrument purchasing program
- Modern band & ensemble exploration
- Implementation of refreshed band curriculum
- Integrative music subscriptions
- Expanding STREAM projects that are musically based, such as amplifier repairs and effects pedal construction
- Vocal Music = focusing on elementary and middle school vocal development



Planned Initiatives 2023-2024

- **FINE ARTS**- Continue to promote student participation in local, state, and national Art contests, shows and exhibitions. Implement our new Cartoon & Comic Illustration course at the HS level. Complete the major changes to our redesigned Pasadena Elementary Art room and install new equipment/furniture items.
- **TECHNOLOGY EDUCATION**- Continue to implement changes to our HS video production sequence, TV Studio and control room instructional space, and finalize the college-level CTE pathway in video production and engineering.
- **LIBRARY**- Continue to provide students and teachers of each building a centralized hub of learning, literature, technology, and solitude within our Library Media Centers. Complete the major changes to our redesigned POBMS Library and continue to look for new and innovative ways to promote the Libraries within our schools and community. Complete redesign and relocation of POB JFK High School Holocaust/Genocide Center.

Facilities Planned Initiatives 2023-2024

- High School gym air conditioning
- Completion of Mattlin MS and JFK HS new generators
- POB Middle School library renovation
- High School pool filter pump room renovation and pool ceiling replaced
- Pasadena Elementary building addition
- Continued Districtwide exterior door replacements
- Elementary exterior lighting upgrades
- Reconstruct MMS A-house wheelchair ramp and exterior stairway
- Districtwide parking lot & sidewalk upgrades and repairs
- JFK HS, POBMS and Stratford Road ES main electrical switchgear replacement
- JFK HS partial roof replacement
- Districtwide bathroom repairs & upgrades
- Districtwide landscaping & plantings at all schools
- Districtwide ceiling replacements



Athletics Planned Initiatives 2023-2024

- Guest speakers on various topics, such as developing healthy relationships, bullying and mental health
- Spirit Week, Homecoming Parade and game – looking to build upon previous year's success and make it a community-wide event
- The establishment of a Middle School Girls Badminton Program
- 2-year video project – installation of HUDL cameras in our indoor gyms – potential to livestream games
- New wall padding in the POBJFK HS Gym
- New windscreens for the Tennis Courts
- New speaker system for High School turf field
- Develop a college-level program for the Sports Physiology and Medicine Program

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%



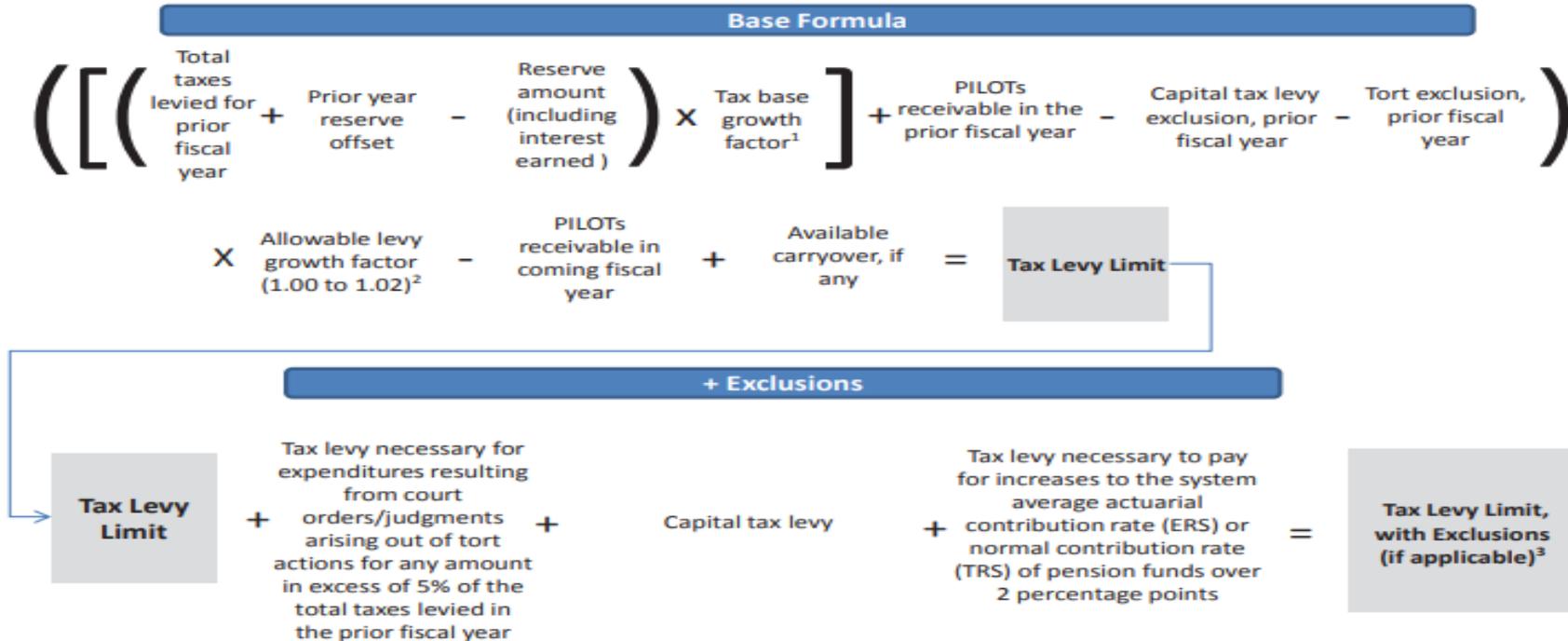
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Thomas P. DiNapoli • State Comptroller



Property Tax Cap

Formula for Determining Tax Levy Limit: School Districts



2023-24 Estimated Tax Levy Calculation

Tax Base Growth Factor, Allowable Levy (CPI-U) Growth Factor and PILOT (Payment in Lieu of Taxes)

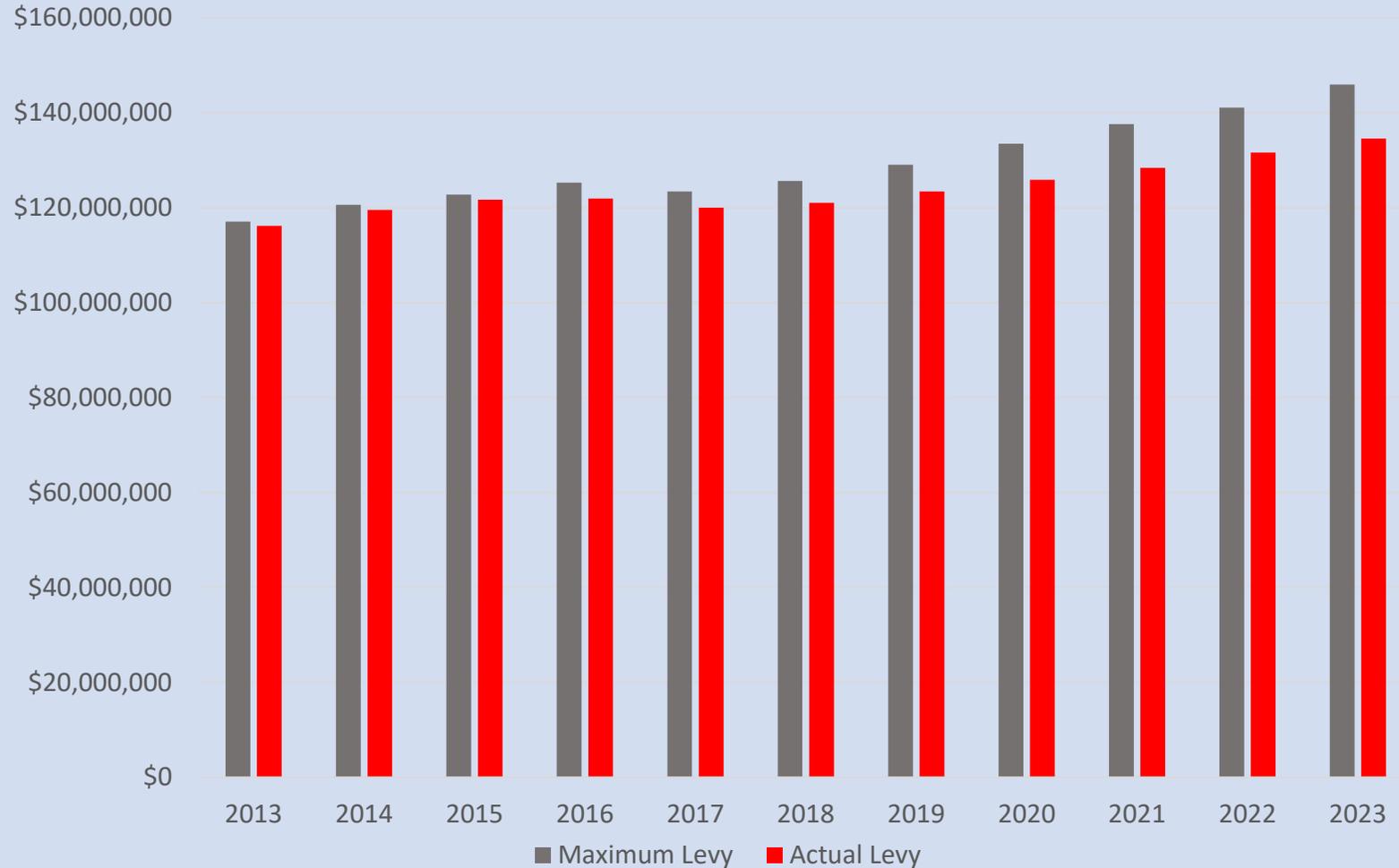
2022/23 Approved Actual Tax Levy	\$134,520,942
Tax Base Growth Factor	x 1.00194
<p>Based on "brick and mortar" improvements within the community that increase the tax roll. It is set by the County.</p>	
PILOTs prior year	+4,380,897
Capital exclusion prior year	-2,680,284
<p>Based on Consumer Price Index (CPI-U 6.4%)</p>	
Allowable Levy Growth Factor (lesser of 2% or sum of 1 plus inflation factor)	x 1.0200%
Projected PILOTs 2023-2024	-4,380,897
Allowable Capital exclusion for 2023-2024	+2,401,203
Maximum Tax Levy Threshold for 2023-2024	\$139,628,193
Percent increase in the Tax Levy (staying within the Tax Cap rules)	+\$139,628,194 or 3.8%

Tax Base Growth Factor is the highest in Nassau County driven by new Construction

CPI is 6.4% as of January 2023

3.8% represents total allowable tax levy limit

Plainview-Old Bethpage Maximum Allowable Tax Levy vs. Actual Tax Levy History



Since 2013 the difference of Maximum Tax Levy vs Actual Tax Levy is \$57,603,539

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.

2023-24 Recommended Adopted Budget

<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>

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!

