

Plainview-Old Bethpage CSD

Budget 2024-2025



2024-2025 Proposed Budget Adoption
Presentation to the Board of Education
April 15, 2024

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.

2024-2025 Proposed Budget Adoption

Proposed Budget	\$190,062,092	3.82%
Current Proposed Tax Levy	\$143,232,660	3.39%
Allowable Tax Levy	\$143,977,373	3.92%
Amount under the "Tax Cap"	-\$744,713	

Budget Presentation Review

Department	Date of BOE Presentation	2023-2024 Budget	2024-2025 Budget	Year-to-Year Dollar Difference	% Difference
Facilities	February 5, 2024	\$5,039,980	\$5,020,909	-\$19,071	-0.38%
Technology	February 5, 2024	\$4,428,810	\$4,887,834	\$459,024	10.36%
Transportation	February 5, 2024	\$9,473,381	\$10,585,273	\$1,111,892	11.74%
4thR Budget	February 26, 2024	\$98,000	\$98,000	\$0	0.00%
Adult Ed	February 26, 2024	\$51,423	\$51,812	\$389	0.76%
Senior Citizens	February 26, 2024	\$19,760	\$19,760	\$0	0.00%
Pupil Personnel Services	February 26, 2024	\$8,371,252	\$8,677,490	\$306,238	3.66%
Security & Safety	March 11, 2024	\$282,146	\$209,986	-\$72,160	-25.58%
Music & Performing Arts	March 11, 2024	\$308,731	\$313,400	\$4,669	1.51%
Athletics, Health & Physical Education	March 25, 2024	\$576,345	\$565,488	-\$10,857	-1.88%

Budget Presentation Review (continued)

Department	Date of BOE Presentation	2023-2024 Budget	2024-2025 Budget	Year-to-Year Dollar Difference	% Difference
Curriculum	March 25, 2024	\$1,586,813	\$1,603,316	\$16,503	1.04%
Old Bethpage	March 25, 2024	\$100,384	\$60,711	-\$39,673	-39.52%
Stratford Road	March 25, 2024	\$188,522	\$173,371	-\$15,151	-8.04%
Judy Jacobs Parkway	March 25, 2024	\$121,908	\$95,398	-\$26,510	-21.75%
Pasadena	March 25, 2024	\$95,201	\$80,099	-\$15,102	-15.86%
Mattlin Middle School	March 25, 2024	\$239,587	\$239,220	-\$367	-0.15%
POB Middle School	March 25, 2024	\$329,692	\$278,451	-\$51,241	-15.54%
JFK High School	March 25, 2024	\$1,348,646	\$1,291,062	-\$57,584	-4.27%
Art & District Library	March 25, 2024	\$327,988	\$327,350	-\$638	-0.19%
Staffing	April 3, 2024	\$118,504,148	\$122,659,187	\$4,155,039	3.51%
BOE Budget Modifications	April 3, 2024	\$475,000 breakage added to staffing			

2024-2025 Projected Revenue

Revenue	2024-2025	2023-2024	\$ Change	% Change
Property Taxes	\$143,232,660	\$138,540,000	\$4,692,660	3.39%
State Aid	\$39,031,947	\$38,477,934	\$554,013	1.43%
Other Revenue & PILOTS	\$5,993,423	\$5,492,930	\$500,493	9.11%
<u>Use of Reserves</u>	<u>\$1,804,062</u>	<u>\$561,976</u>	<u>\$1,242,086</u>	<u>221.02%</u>
Totals	\$190,062,092	\$183,072,840	\$6,989,252	3.82%

Sale of Fern Place School (Reserve)

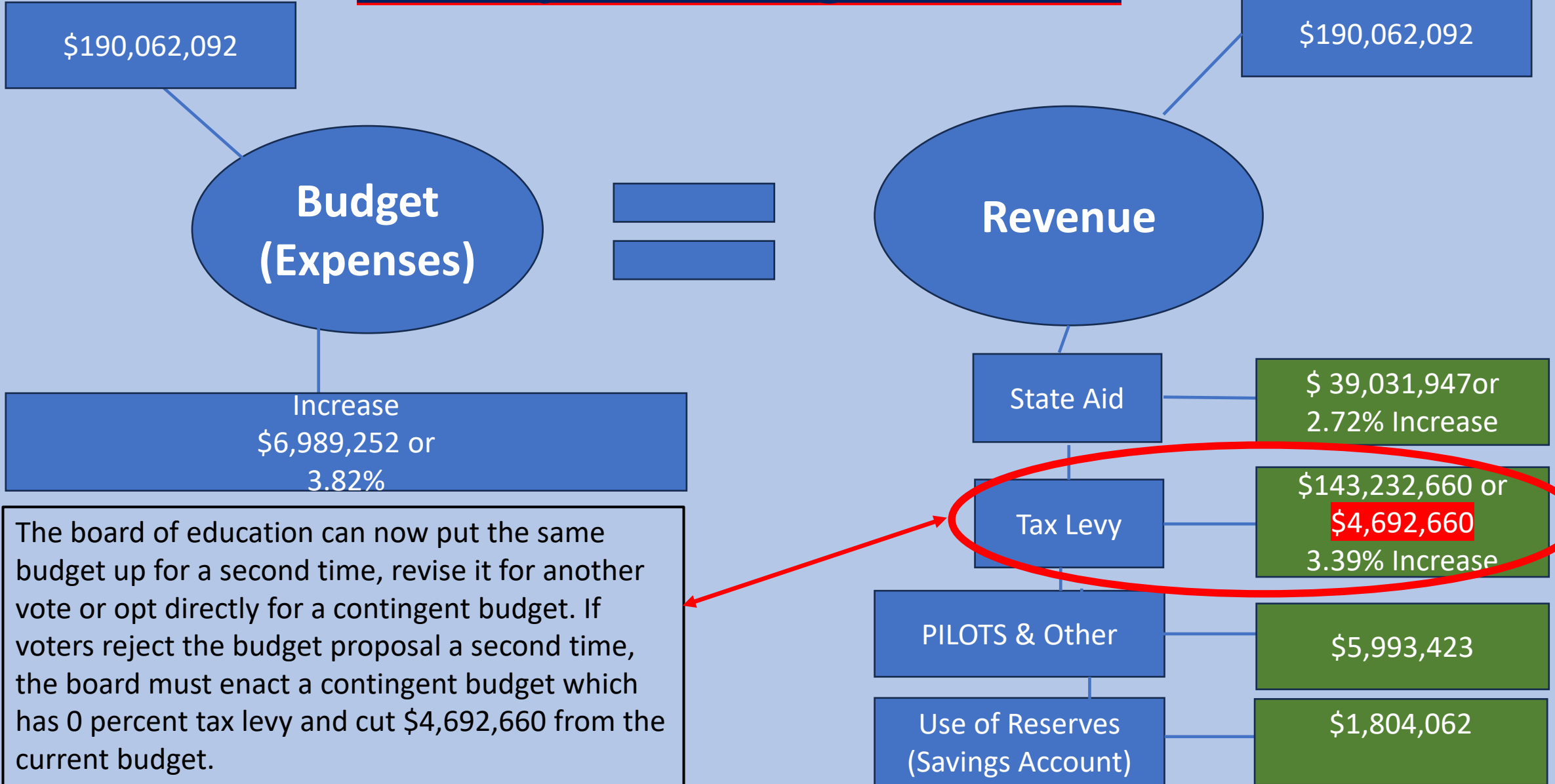
***Proposed Budget
Historical Perspective
Proposed Budget Adoption***

2023-2024: \$183,072,840

2024-2025: \$190,062,092

Year-to-Year Change: \$6,989,252 or 3.82%

What if the Budget Fails ?



2024-2025 Proposed Budget



Vote!

When and Where?

Tuesday, May 21, 2024

6am-9pm

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

www.pobschools.org for more information

*A Smart Investment
Thank You!*

