



***LIGHTING THE
WAY FORWARD***

*Plainview-Old Bethpage CSD
2021-2022 Budget Hearing*

Lighting the Way...

Vision:

The Plainview-Old Bethpage Central School District provides an academically challenging and stimulating environment for all students in order to enable them to realize their full potential to be happy, ethical, and analytical citizens of the world.

Mission:

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

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

- create a safe, inclusive environment where all students feel a sense of belonging;
- meet each student's social, emotional, academic, and physical needs; and,
- engage our learning partners in active collaboration and communication.



Lighting the Way...

Board of Education Goals 2020-21

Goals 2020-21 <i>I: Responsive teaching and learning:</i>	Goals 2020-21 <i>II: Citizenship & Safe Learning Environment:</i>	Goals 2020-21 <i>III: Finance and Facilities:</i>
<p>Provide resources and opportunities, including enrichment and support services, via curriculum, instruction, assessment and enhanced technology tools, to meet the needs of each student's unique learning K-12, to ensure college and career readiness and success in life after school.</p> <p>Provide resources opportunities to raise academic achievement by creating and fostering a culture of collaboration that embraces academic challenges and rewards thinking outside of the box in pursuit of knowledge, deeper understanding, problem solving and being lifelong learners.</p> <p>Align practices to Profile of a Graduate.</p>	<p>Establish an inclusive environment that fosters respect, ethical behavior, trust, acceptance, collaboration and responsible, innovative global citizenship.</p> <p>Provide resources and opportunities to promote social emotional health and well-being of students and staff.</p> <p>Provide resources and opportunities to strengthen our cybersecurity systems.</p> <p>Provide resources and opportunities to develop a comprehensive program to proactively address mental health and wellness.</p> <p>Provide resources and opportunities to address the development of executive functioning skills.</p> <p>Strengthen our sense of community by creating more opportunities to engender positive relationships and collaboration among students, parents, staff and community members.</p>	<p>Ensure that all our facilities are safe and secure learning environments that meet the educational needs of the school community.</p> <p>Improve operational efficiencies to enhance productivity and improve economies.</p> <p>Develop a fiscally responsible budget that balances the needs of the community and supports the instructional program.</p>



Lighting the Way...



Lighting the Way with the Class of 2020

- *National Blue Ribbon High School of Excellence (awarded by the US Department of Education)*
- 98% graduation rate!
- College – 95% (4-year: 85%; 2-year: 10%)
- Regents diplomas – 97%
- Advanced Regents diplomas – 84%
- Special Education students graduating with Advanced Regents diplomas – 32%
- 19 graduates named as Commended Students in the National Merit Scholarship Program
 - 2 National Merit Scholarship winners
 - 3 National Merit Scholarship finalists
- 3 National Hispanic Recognition Program Scholars
- 10 Academic Excellence Awards
- 1 U.S. Presidential Scholar candidate
- 1 Regeneron Science and Talent Search Scholar
- 1 Regeneron International Science & Engineering Fair finalist
- 6 Toshiba ExploraVision semifinalists
- 3 Long Island Junior Science & Humanities Symposium semifinalists
- 1 Long Island Scholar Artist - Visual Arts
- 1 Art Supervisors Association of Nassau County Senior Scholarship Award winner
- 1 Art Supervisors Association of Nassau County Senior Leadership Award winner



2021-2022 Projected Enrollment

School	Projected 20-21	Actual 20-21*	Projected 21-22	Change (21-22 Projected to 20-21 Actual)
Judy Jacobs Parkway	381	369	347	-21
Old Bethpage	404	406	391	-18
Pasadena	452	435	398	-36
Stratford Road	550	577	599	+18
Mattlin MS	760	778	758	-21
POB MS	848	850	827	-34
POBJFK HS	1,552	1,560	1,578	+3
Total K-12	4,947	4,975	4,898	-109

*Actual Enrollment as of October 2020 (BEDS Day)



2021-2022 Proposed Budget

Detail	Dollar Amount	Percent Change
Proposed Budget	\$168,142,155	2.37%
Proposed Tax Levy*	\$131,573,208	2.49%
Allowable Tax Levy*	\$131,624,958	2.53%
Amount under the “Tax Cap”	-\$51,750	
Contingency Budget	\$163,497,161	-0.46%

Impact of a Contingency Budget

- If the budget vote fails, the District will need to make over \$4.6 million in cuts from the proposed budget.
- Cuts would include the elimination of programs and services, staffing reductions that could lead to class size increases and the elimination of most equipment purchases.
- The effect of a Contingency Budget, despite the state aid increase, would impact the level of service the District currently provides to the community.



2021-2022 Three Part Budget Summary

CONVERSION OF 2021-22 BUDGET TO THREE COMPONENTS

Function or Account	Budget Code	Total	Administrative	Program	Capital
Board of Education	1099.0	\$187,152.00	\$187,152.00		
Central Administration	1299.0	\$434,585.00	\$434,585.00		
Finance	1399.0	\$1,517,821.00	\$1,517,821.00		
Legal Services	1420.0	\$442,500.00	\$442,500.00		
Personnel	1430.0	\$685,286.00	\$685,286.00		
Public Information	1480.0	\$105,560.00	\$105,560.00		
Operation of Plant	1620.0	\$9,084,342.00			\$9,084,342.00
Maintenance of Plant	1621.0	\$3,027,296.00			\$3,027,296.00
Other Central Services	1699.0	\$832,979.00	\$832,979.00		
Unallocated Insurance	1910.0	\$743,575.00	\$743,575.00		
Judgments & Claims	1930.4	\$30,000.00	\$30,000.00		
Other Special Items	1998.0	\$756,568.00	\$756,568.00		
Curriculum, Development, & Supervisio	2010.0	\$407,819.00	\$407,819.00		
Supervision Regular Schools	2020.0	\$7,015,798.00	\$7,015,798.00		
Research, Planning, & Evaluation	2070.0	\$184,644.00	\$184,644.00		
Instruction (Net of Supervision)	2999.0	\$88,011,426.00	\$44,500.00	\$87,966,926.00	
Transportation	5599.0	\$9,520,993.00		\$9,520,993.00	
Community Service	8998.0	\$243,428.00		\$243,428.00	
Employee Benefits	9099.0	\$37,951,101.00	\$3,901,373.00	\$28,561,999.00	\$5,487,729.00
Debt Service	9799.0	\$4,629,282.00			\$4,629,282.00
Transfer to School Lunch	9901.9	\$15,000.00			\$15,000.00
Transfer to Special Aid	9901.0	\$250,000.00		\$250,000.00	
Transfer to Capital	9950.9	\$2,065,000.00			\$2,065,000.00
TOTALS		\$168,142,155.00	\$17,290,160.00	\$126,543,346.00	\$24,308,649.00
		100.0%	10.3%	75.3%	14.5%



Plainview-Old Bethpage Tax Cap History

POB has a history of setting a tax levy below the allowable cap. Since 2013, the Board of Education has set levies almost \$8.8 million below the District's allowable tax levy cap.

						LIPA PILOT						
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Adopted Levy Cap		\$117,023,961	\$119,752,793	\$121,660,731	\$124,102,447	\$120,008,318	\$122,116,680	\$124,346,812	\$127,879,542	\$129,781,356	\$131,624,958	Cumulative Tax Savings to the Community
(% compared to previous year actual)			2.33%	1.78%	2.03%	-1.56%	1.78%	2.75%	3.62%	3.10%	2.53%	
Actual Levy		\$116,179,927	\$119,536,134	\$121,638,961	\$121,910,510	\$119,980,417	\$121,020,994	\$123,417,820	\$125,879,542	\$128,371,510	\$131,573,208	
(% compared to previous year actual)		2.49%	2.89%	1.76%	0.22%	-1.58%	0.87%	1.98%	1.99%	1.98%	2.49%	
\$ Below Tax Cap		\$844,034	\$216,659	\$21,770	\$2,191,937	\$27,901	\$1,095,686	\$928,992	\$2,000,000	\$1,409,846	\$51,750	\$8,788,575



School Taxes and the Assessment System



Nassau County DID RAISE
YOUR SHARE OF TAXES!

- ✓ Nassau County has shifted 5.5% of Plainview-Old Bethpage's tax burden onto homeowners from commercial properties and utilities since 2009.
- ✓ The assessment system continues to benefit property owners who grieve the value of their property EVERY YEAR. Those who do not grieve their taxes every year will continue to pay more than they should.
- ✓ The school district does not collect sales tax while Nassau County collects tax on all purchases other than non-taxable items such as food.

"I always have and always will stand with the taxpayer to guarantee the right to challenge the value of property. It is a simple process, and everyone should take advantage of it."

Laura Curran Laura Curran County Executive



Budget Drivers

"The Cause"

- The cost of "COVID Reopening" exceeded \$4.7M in the 2020-21 fiscal year, most of which was unbudgeted for. Over \$4M was allocated to unbudgeted staff used to decrease class size to comply with CDC guidance and to support the virtual school required through Governor Cuomo's executive orders.
- The unbudgeted expenses were funded through a combination of appropriated fund balance on the revenue side and reallocating funding from most equipment purchases and capital projects on the expense side.
- The 2020-2021 budget will not produce any surplus of funds that can be used to fund the 2021-2022 fiscal year or to be used to replenish reserves.

"The Effect"

- There is a sharp decrease in appropriated fund balance from the 2020-21 fiscal year to the 2021-22 fiscal year. It is expected that the 2021-22 appropriated fund balance will come entirely from the District's unappropriated, or "4%", fund balance. Unappropriated fund balance will decrease to an estimated 3.5% of budget.
- The tax levy increases to fill the void created by the lack of surplus in the 2020-21 budget.



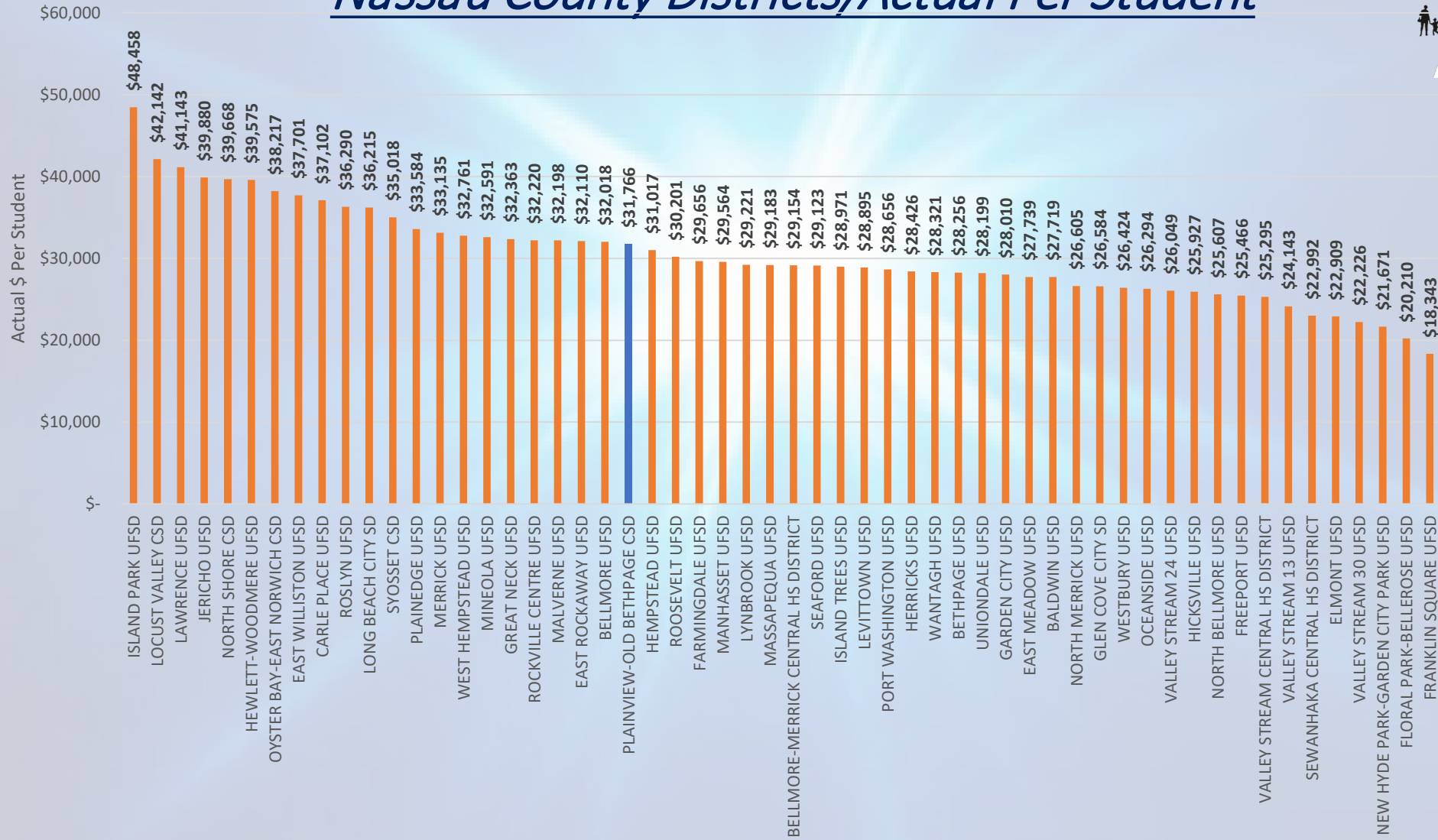
Budget Drivers

- ✓ A commitment to bring back all students full-time, safely and expeditiously
- ✓ A budget proposal that supports continuous instructional improvement, targets social-emotional development and focuses on fostering an inclusive environment
- ✓ Payroll savings due to the retirement of experienced faculty members and their replacement with less senior faculty are accounted for
- ✓ Certain equipment, such as instructional technology equipment, is financed over their probable useful life rather than making an outright purchase to leverage historically low interest rates
- ✓ An increasing number of software purchases go through BOCES to recover more aid on the purchase
- ✓ Plans to continue to refurbish and upgrade our 1950s era facilities



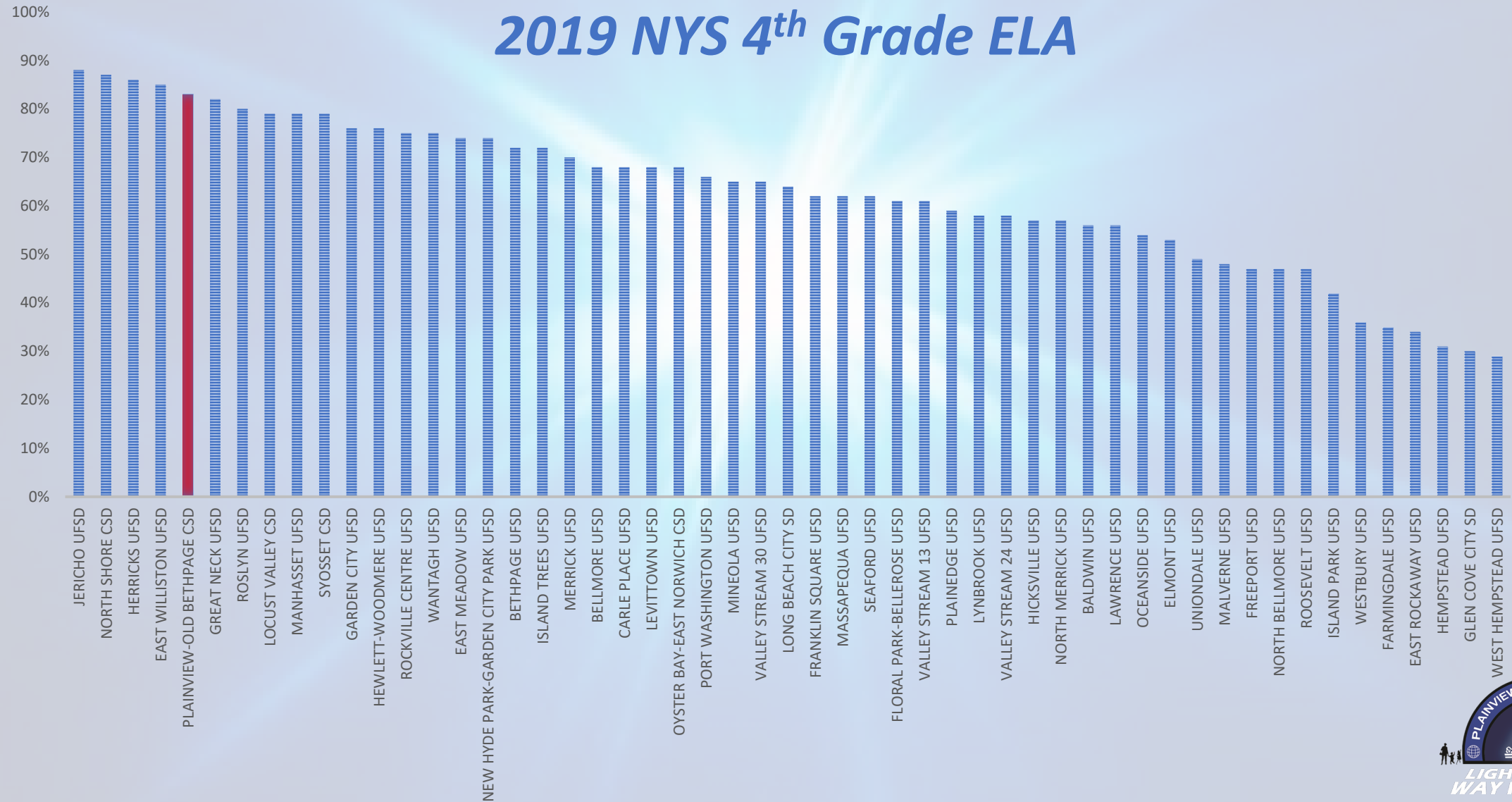
General Fund Spending

Nassau County Districts/Actual Per Student



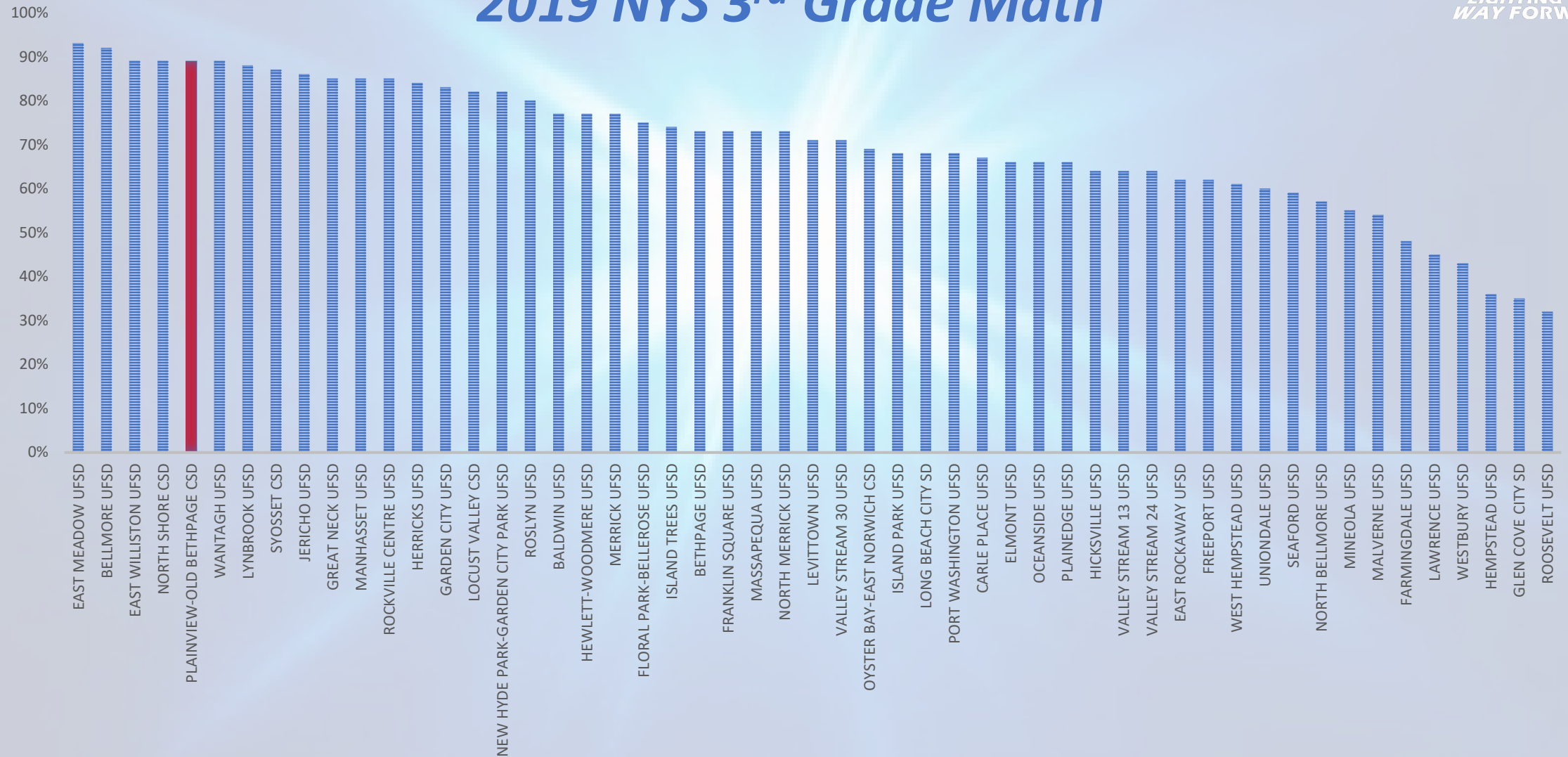
Student Achievement Comparison

2019 NYS 4th Grade ELA



Student Achievement Comparison

2019 NYS 3rd Grade Math



Lighting the Way



The Proposed Budget Supports...

Responsiveness in Teaching and Learning:

- ✓ Expansion of coding instruction and experiences in grades 4-12
- ✓ Additional career and graduation pathways for High School students
- ✓ Computer hardware to support K-12 digital learning
- ✓ Equipment to support in-person and remote Science instruction
- ✓ Software applications to improve digital learning experiences
- ✓ Online resources, software applications and publications to enhance digital instruction
- ✓ Continued development of K-6 Go Math program allowing students opportunities for self-direction and mathematical curiosity
- ✓ Teachers College classroom libraries in all K-6 classrooms
- ✓ Updated texts including a variety of new selections to increase diversity and relevance of authors and genres
- ✓ Updated K-2 Social Studies curriculum program



The Proposed Budget Supports...

Citizenship & Safe Learning Environment:

- ✓ A continued focus on broadening an inclusive environment that fosters respect, ethical behavior, trust, acceptance and responsible, innovative global citizenship
- ✓ Additional elementary guidance counselor to reinforce social emotional development
- ✓ K-12 News Literacy program
- ✓ Additional extracurricular clubs in all schools
- ✓ Mental health partnership with Northwell Health
- ✓ Leveraging and integrating existing school security systems to further strengthen the initiative
- ✓ One-button lock-down system update and additional security cameras in all schools
- ✓ Resources to improve the District's cybersecurity
- ✓ Improved hand-held radio communication between school buildings
- ✓ More frequent building materials testing and documentation
- ✓ Funding for PPE stock as per CDC guidance



Lighting the Way



The Proposed Budget Supports...

Facility Improvements:

- ✓ Modifications for health and safety at ALL schools
- ✓ Air handler, mechanical room and plumbing improvements in ALL schools
- ✓ Playground replacements at Judy Jacobs Parkway, Old Bethpage, Pasadena and Stratford Road (equipment is 20+ years old)
- ✓ Gym and café sound system replacements at Mattlin and POB Middle Schools
- ✓ High-definition projectors installed in Mattlin, POBMS and Stratford Road auditoriums
- ✓ Ceiling reconstruction at Pasadena and the POBJFK High School pool
- ✓ Lightning protection system at Old Bethpage Elementary
- ✓ Strategic equipment replacement for ALL schools



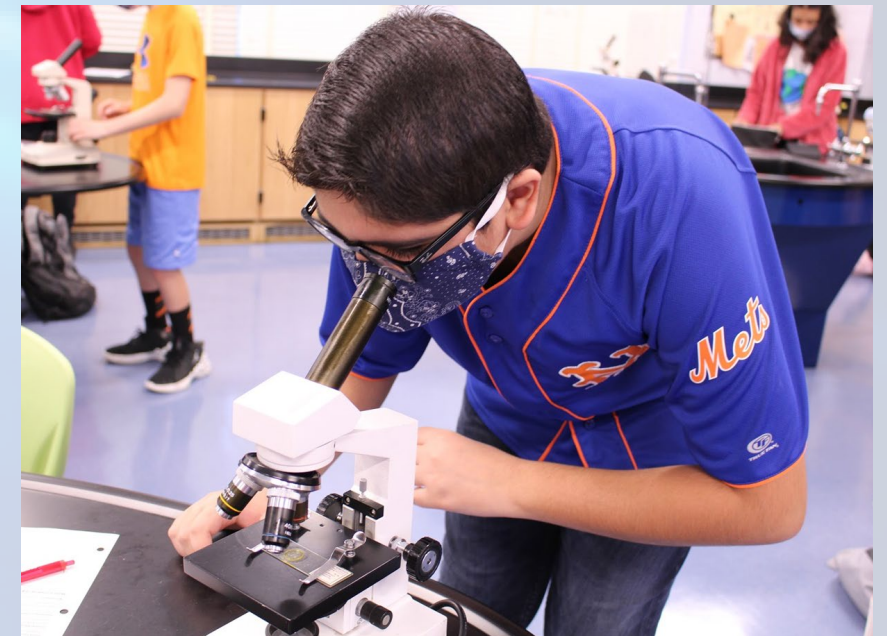
Proposition II – Capital Reserve

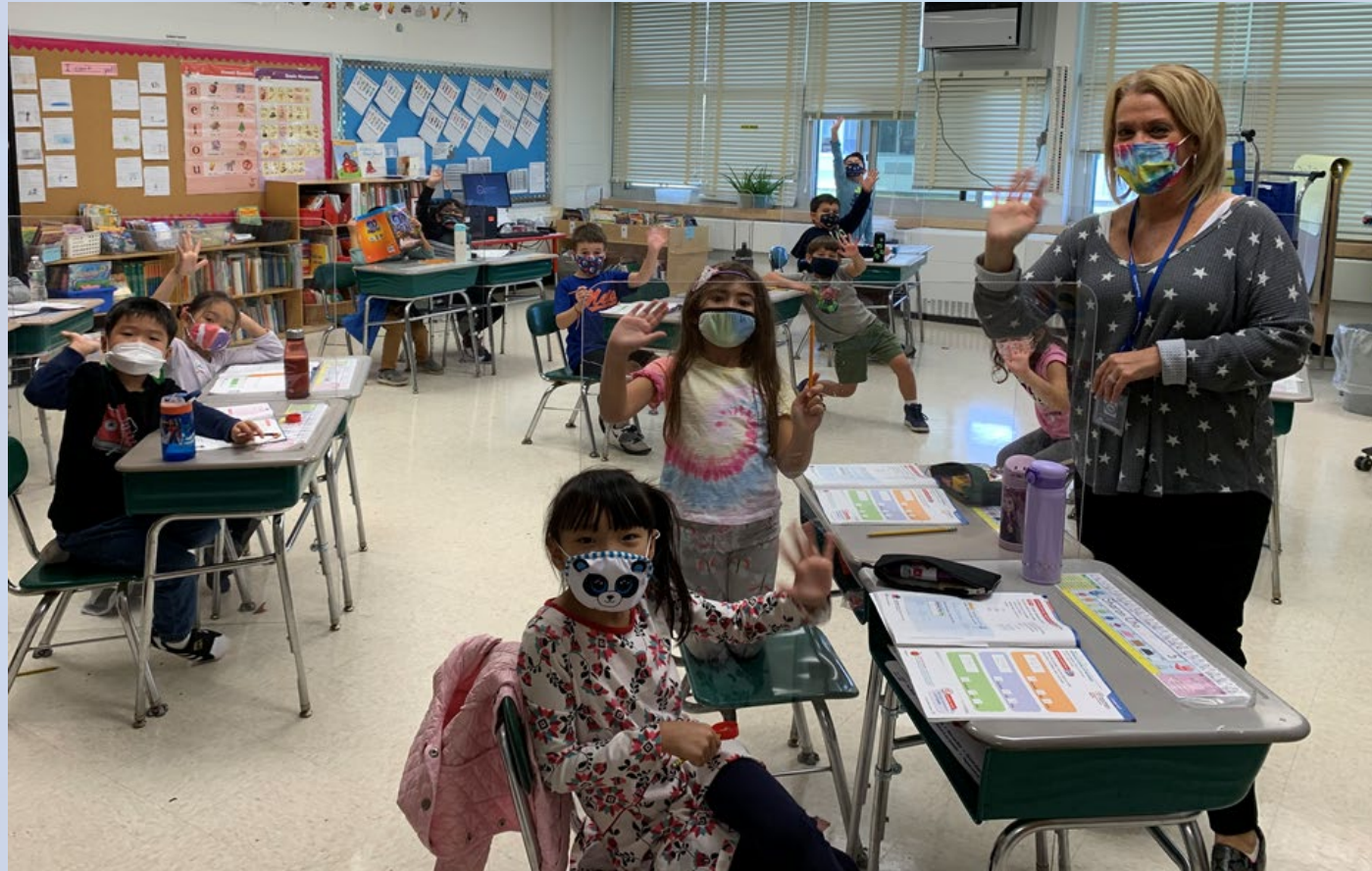


Authorization to expend up to \$710,000 from the 2015 Capital Reserve Fund

- **Replacement of the POBJFK High School central air conditioning unit for “New Wing”**
- **Replacement of Judy Jacobs Parkway Boiler #2**

The Jamaica Avenue Boiler will also be replaced under the voter authorization given in May 2016. This project does not need to be re-authorized by voters.





Questions?

Vote!

When and Where?

Tuesday, May 18, 2021

6am – 9pm

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

www.pobschools.org *for more information*



A Smart Investment Thank You!

