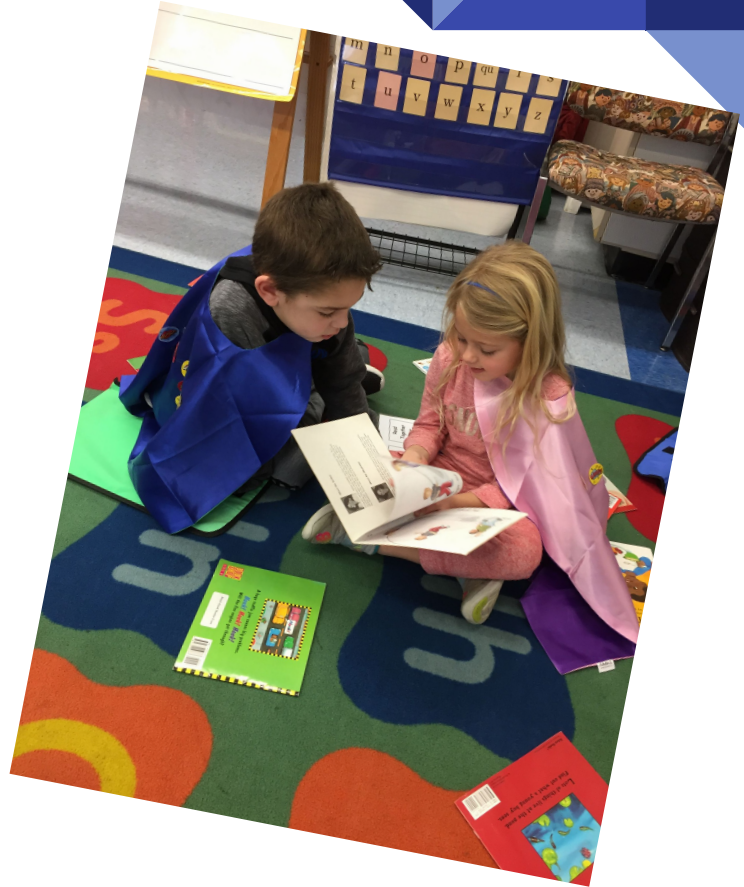


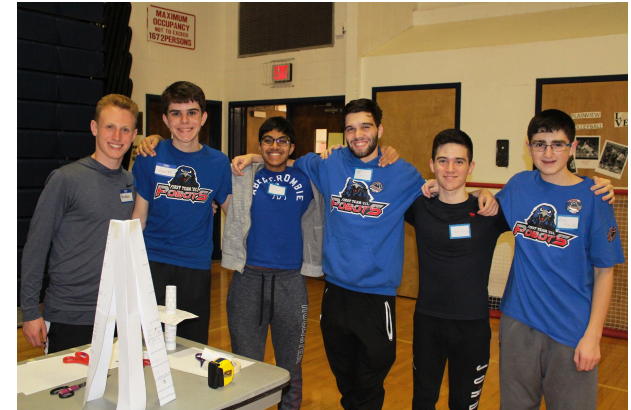


***Plainview-Old Bethpage CSD  
2019-2020  
Budget Hearing  
May 13, 2019***



# *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**

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

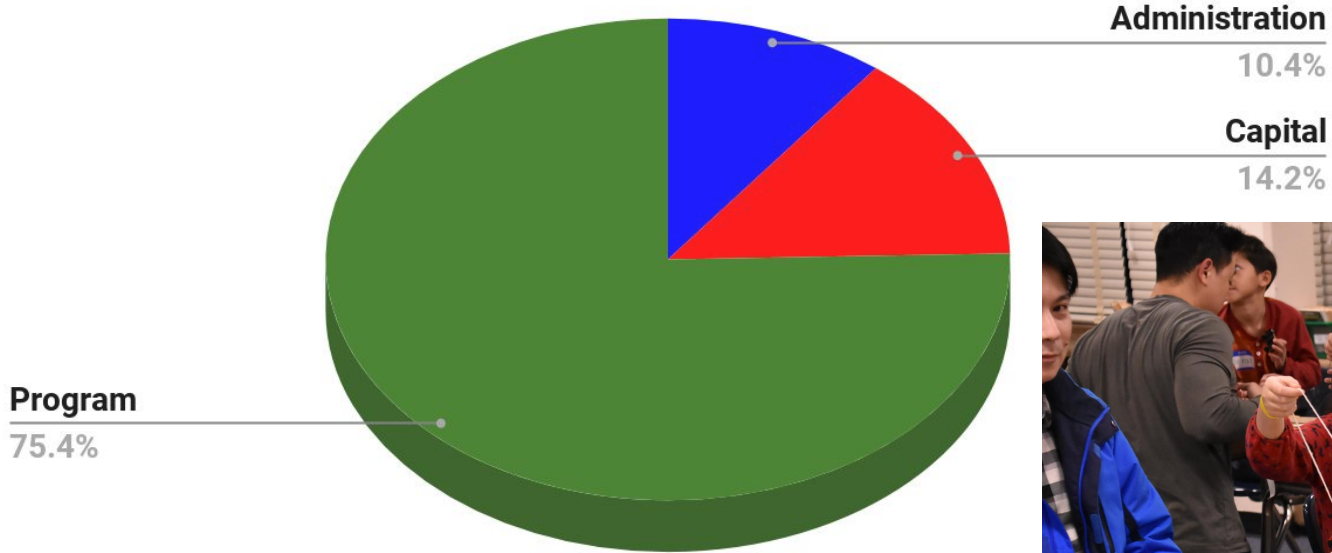


# **2019-2020 Proposed Budget**

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

# Three Part Budget

## Proposed 2019-20 Budget





# Three Part Budget Summary

## Plainview - Old Bethpage CSD

### CONVERSION OF 2019-20 BUDGET TO THREE COMPONENTS

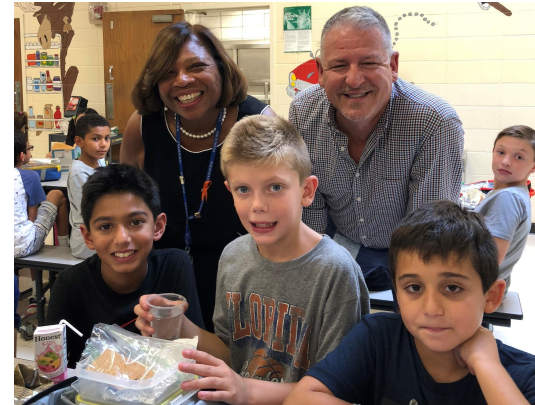
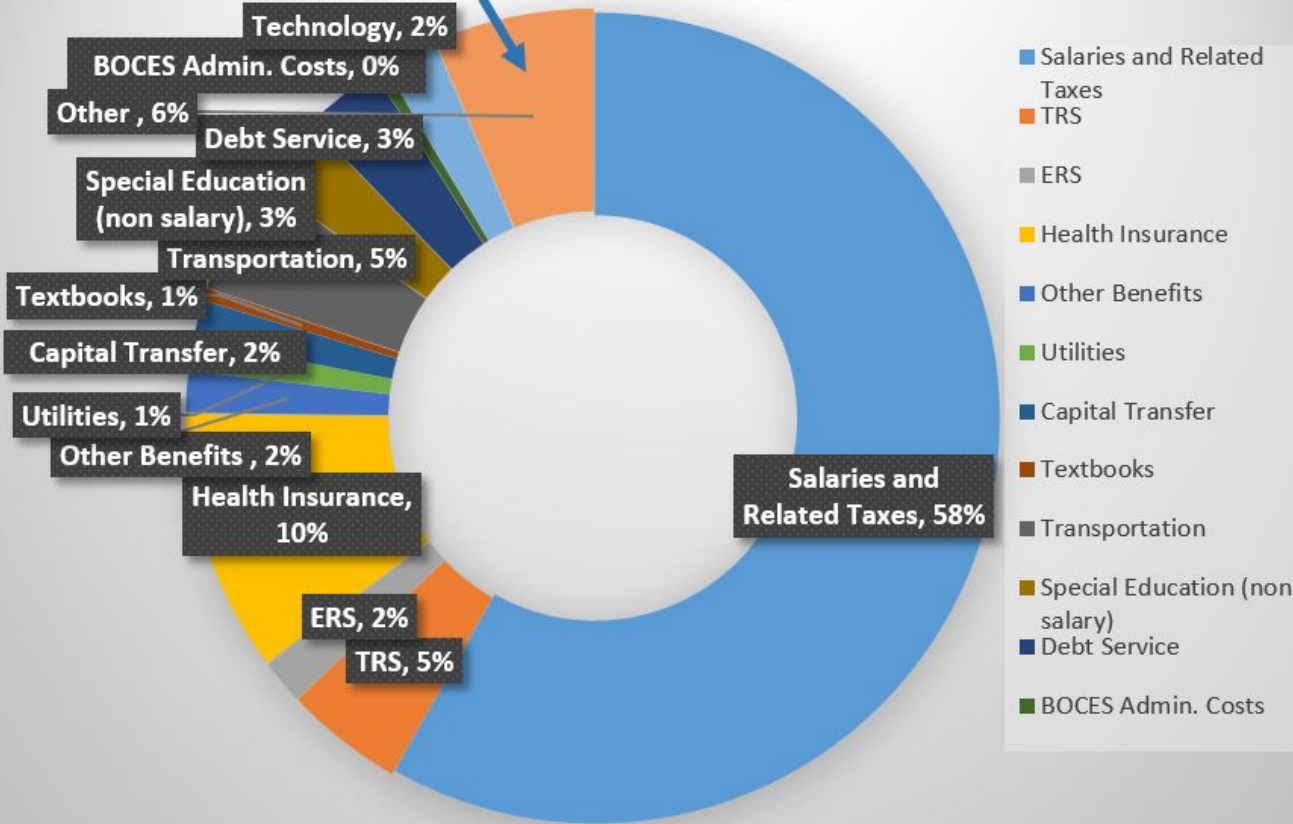
Function or Account	Budget Code	Total	Administrative	Program	Capital
Board of Education	1099.0	\$198,055	\$198,055		
Central Administration	1299.0	\$463,527	\$463,527		
Finance	1399.0	\$1,500,345	\$1,500,345		
Legal Services	1420.0	\$360,000	\$360,000		
Personnel	1430.0	\$845,553	\$845,553		
Public Information	1480.0	\$100,310	\$100,310		
Operation of Plant	1620.0	\$7,944,627			\$7,944,627
Maintenance of Plant	1621.0	\$2,619,450			\$2,619,450
Other Central Services	1699.0	\$827,452	\$827,452		
Unallocated Insurance	1910.0	\$689,300	\$689,300		
Judgments & Claims	1930.4	\$30,000	\$30,000		
Other Special Items	1998.0	\$751,023	\$751,023		
Curriculum, Development, & Supervision	2010.0	\$379,401	\$379,401		
Supervision Regular Schools	2020.0	\$6,151,473	\$6,151,473		
Research, Planning, & Evaluation	2070.0	\$251,836	\$251,836		
Instruction (Net of Supervision)	2999.0	\$86,072,552	\$487,972	\$85,584,580	
Transportation	5599.0	\$8,386,808		\$8,386,808	
Community Service	8998.0	\$239,511		\$239,511	
Employee Benefits	9099.0	\$36,512,099	\$3,782,653	\$27,391,377	\$5,338,069
Debt Service	9799.0	\$5,178,488			\$5,178,488
Transfer to School Lunch	9901.9	\$15,000			\$15,000
Transfer to Special Aid	9901.0	\$200,000		\$200,000	
Transfer to Capital	9950.9	\$2,641,110			\$2,641,110

**TOTALS**      **\$162,357,920**      **\$16,818,900**      **\$121,802,276**      **\$23,736,744**

**100.0%**      **10.36%**      **75.02%**      **14.62%**

# 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*

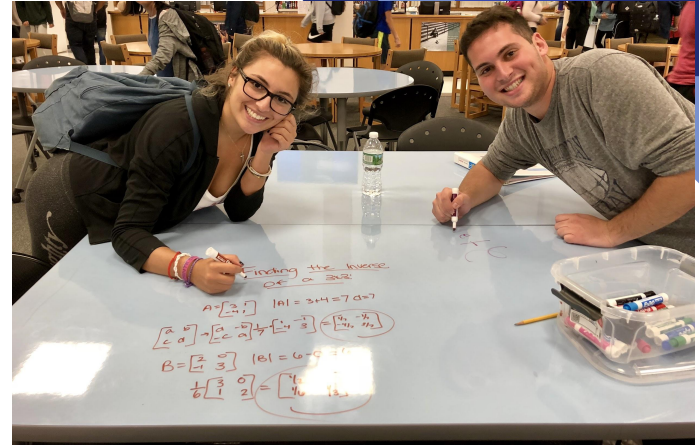
- Full implementation of a new K-4 Math Program
- Partnership with Columbia Teachers College for Reading Writing Project, K-4
- Additional Discovery Lab experiences
- Resources for STEAM Night



# 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 million  
from the 2017 Capital Reserve Fund

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

<b>Replace Fire Alarms</b>	<b>Replace Emergency Generators</b>
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**

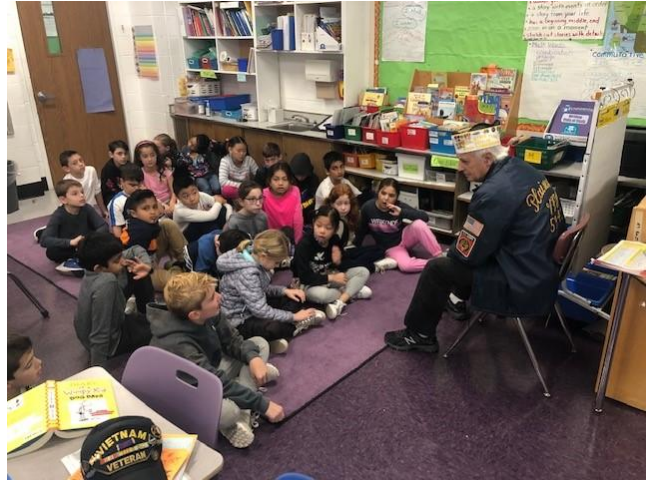
## **New Voting Sites!**

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

**Info available on District website: [www.pobschools.org](http://www.pobschools.org)**



# Questions?





# *A Smart Investment* **THANK YOU!**



*Class of 2032*