



*2022-2023 Budget Hearing  
Budget Vote – May 17, 2022*

May 9, 2022

# *Plainview-Old Bethpage*

## *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.*

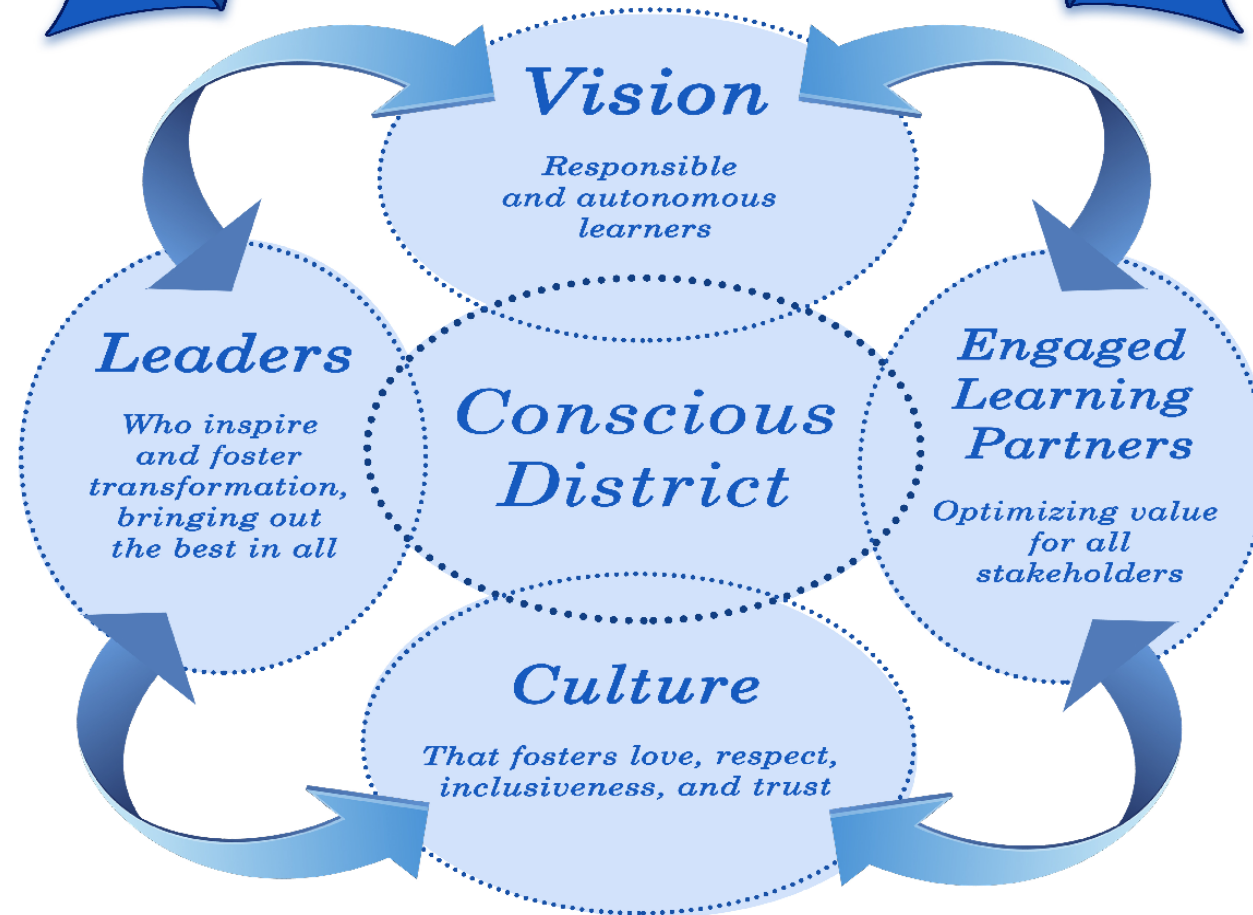
## *Mission:*

*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.*

*Plainview-Old Bethpage Central School District  
Board of Education Goals*



# *Soaring to New Heights*

## *Board of Education Goals for 2021-2022*

<b>Goals 2021-2022</b> <b><i>I: Responsive teaching and learning:</i></b>	<b>Goals 2021-2022</b> <b><i>II: Citizenship &amp; Safe Learning Environment:</i></b>	<b>Goals 2021-2022</b> <b><i>III: Finance and Facilities:</i></b>
<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 and 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>Provide resources to support a culturally responsive-sustaining education to include a welcoming and affirming environment, high expectations and rigorous instruction, inclusive curriculum and assessment, and ongoing professional learning.</p> <p>Develop a multiyear plan with measurable targets for responsive teaching and learning.</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 strengthen our cybersecurity systems.</p> <p>Provide resources and opportunities to develop a comprehensive program to proactively address mental health and wellness of students and staff.</p> <p>Provide resources and opportunities to address the development of executive functioning skills. Strengthen our sense of community by creating more opportunities to engender positive relationships and collaboration among students, parents, staff and community members.</p> <p>Develop a multiyear plan with measurable targets for citizenship and a safe learning environment.</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> <p>Develop a multiyear plan with measurable targets for finance and facilities.</p>





# *Budgeting is a Constant Cycle*

<u>July/August</u> <ul style="list-style-type: none"> <li>• Program and Fiscal Audits</li> </ul>	<u>September/October</u> <ul style="list-style-type: none"> <li>• Evaluation and Goal Setting</li> </ul>	<u>November/December</u> <ul style="list-style-type: none"> <li>• Preliminary Budget Building and Review Meetings</li> </ul>
<u>January/February</u> <ul style="list-style-type: none"> <li>• Refine Budget, Produce Enrollment and Program Projections, Build Revenue Budget</li> </ul>	<u>February/March/April</u> <ul style="list-style-type: none"> <li>• Public Budget Meetings, Adjustments to Budget Due to Federal, State and Local Needs</li> </ul>	<u>May</u> <ul style="list-style-type: none"> <li>• Budget Vote!</li> </ul>
<u>May/June</u> <ul style="list-style-type: none"> <li>• Implement Future Year Budget!</li> </ul>	<u>July</u> <ul style="list-style-type: none"> <li>• Begin Again!</li> </ul>	<u>Public Budget Review Meetings Held:</u> <ul style="list-style-type: none"> <li>• February 28 – Draft budget available to public for review and comment</li> <li>• March 14</li> <li>• March 28</li> <li>• April 6</li> <li>• April 11 – Budget Adoption</li> </ul>



# *2022-2023 Proposed Budget*

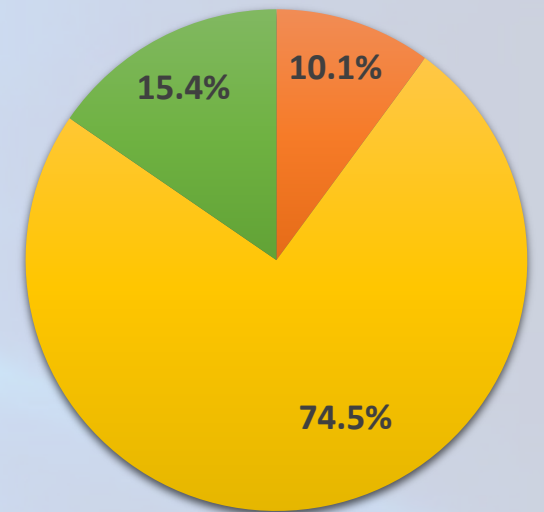
Detail	Dollar Amount	Percent Change
Proposed Budget	\$174,514,722	3.79%
Proposed Tax Levy	\$134,520,942	2.24%
Allowable Tax Levy	\$135,855,758	3.25%
Amount under the "Tax Cap"	-\$1,334,816	
Contingency Budget	<b>\$165,789,783</b>	<b>-1.40%</b>

# 2022-2023 Three Part Budget Summary

Plainview - Old Bethpage CSD

## CONVERSION OF 2022-23 BUDGET TO THREE COMPONENTS

Function or Account	Budget Code	Total	Administrative	Program	Capital
Board of Education	1099.0	\$206,331.00	\$206,331.00		
Central Administration	1299.0	\$440,204.00	\$440,204.00		
Finance	1399.0	\$1,533,346.00	\$1,533,346.00		
Legal Services	1420.0	\$445,800.00	\$445,800.00		
Personnel	1430.0	\$722,537.00	\$722,537.00		
Public Information	1480.0	\$105,560.00	\$105,560.00		
Operation of Plant	1620.0	\$11,557,759.00			\$11,557,759.00
Maintenance of Plant	1621.0	\$2,947,203.00			\$2,947,203.00
Other Central Services	1699.0	\$842,226.00	\$842,226.00		
Unallocated Insurance	1910.0	\$814,561.00	\$814,561.00		
Judgments & Claims	1930.4	\$30,000.00	\$30,000.00		
Other Special Items	1998.0	\$788,748.00	\$788,748.00		
Curriculum, Development, & Supervision	2010.0	\$424,989.00	\$424,989.00		
Supervision Regular Schools	2020.0	\$6,954,040.00	\$6,954,040.00		
Research, Planning, & Evaluation	2070.0	\$195,861.00	\$195,861.00		
Instruction (Net of Supervision)	2999.0	\$89,426,142.00	\$45,325.00	\$89,380,817.00	
Transportation	5599.0	\$10,138,223.00		\$10,138,223.00	
Community Service	8998.0	\$257,727.00		\$257,727.00	
Employee Benefits	9099.0	\$40,202,749.00	\$4,056,457.00	\$29,943,008.00	\$6,203,284.00
Debt Service	9799.0	\$4,205,716.00			\$4,205,716.00
Transfer to School Lunch	9901.9	\$10,000.00			\$10,000.00
Transfer to Special Aid	9901.0	\$265,000.00		\$265,000.00	
Transfer to Capital	9950.9	\$2,000,000.00			\$2,000,000.00
<b>TOTALS</b>		<b>\$174,514,722.00</b>	<b>\$17,605,985.00</b>	<b>\$129,984,775.00</b>	<b>\$26,923,962.00</b>



■ Administrative
 ■ Program
 ■ Capital



# *Impact of a Contingency Budget*

- If the budget vote fails, the District will need to make over \$8.7 million in cuts from the proposed budget.
- Cuts would include the elimination of programs and services, staffing reductions resulting in 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.

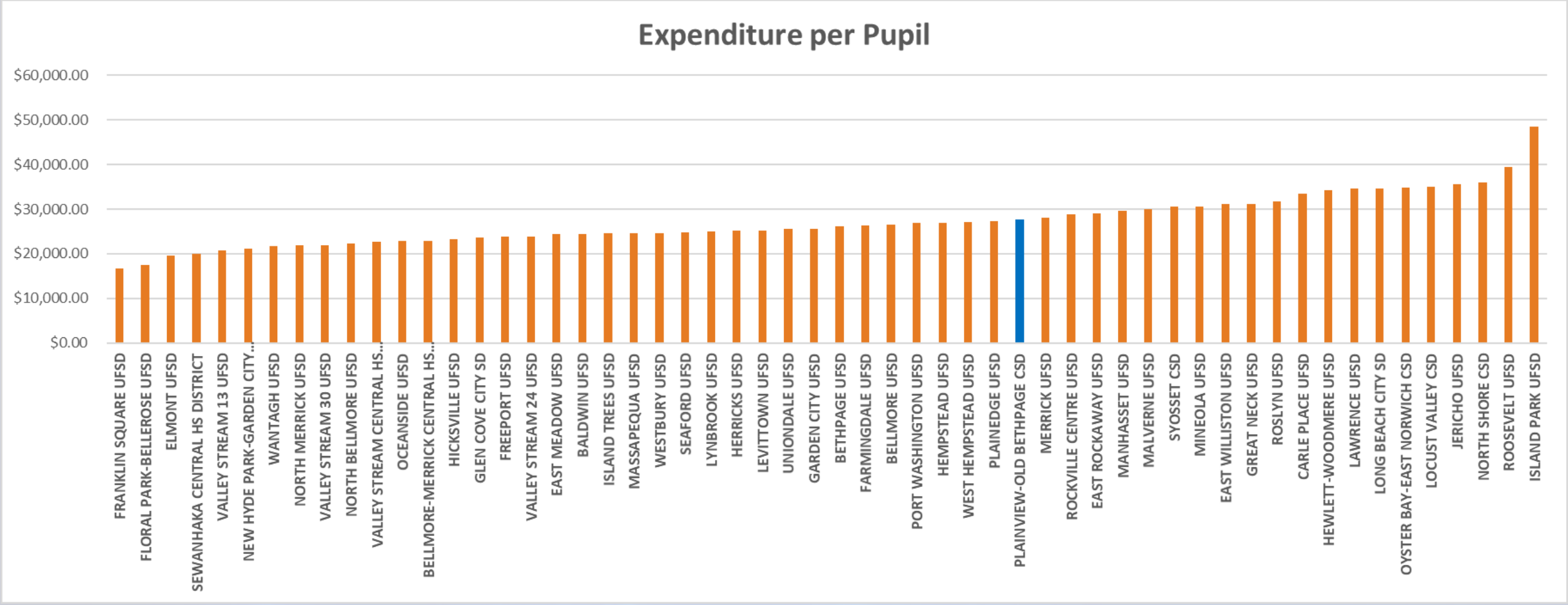
# Plainview-Old Bethpage Tax Cap History

*POB has a history of setting a tax levy below the allowable cap. Since 2013, the Board of Education has forgone over \$57.6 million in tax dollars that have been kept by district residents when accounting for the compounding effect of the tax levy formula.*

## Maximum Allowable Tax Levy vs. Actual Tax Levy



*Plainview-Old Bethpage Operates at the Average per Pupil Expenditure in Nassau County While Delivering Superior Academic Results*





# *2022-2023 Projected Enrollment*

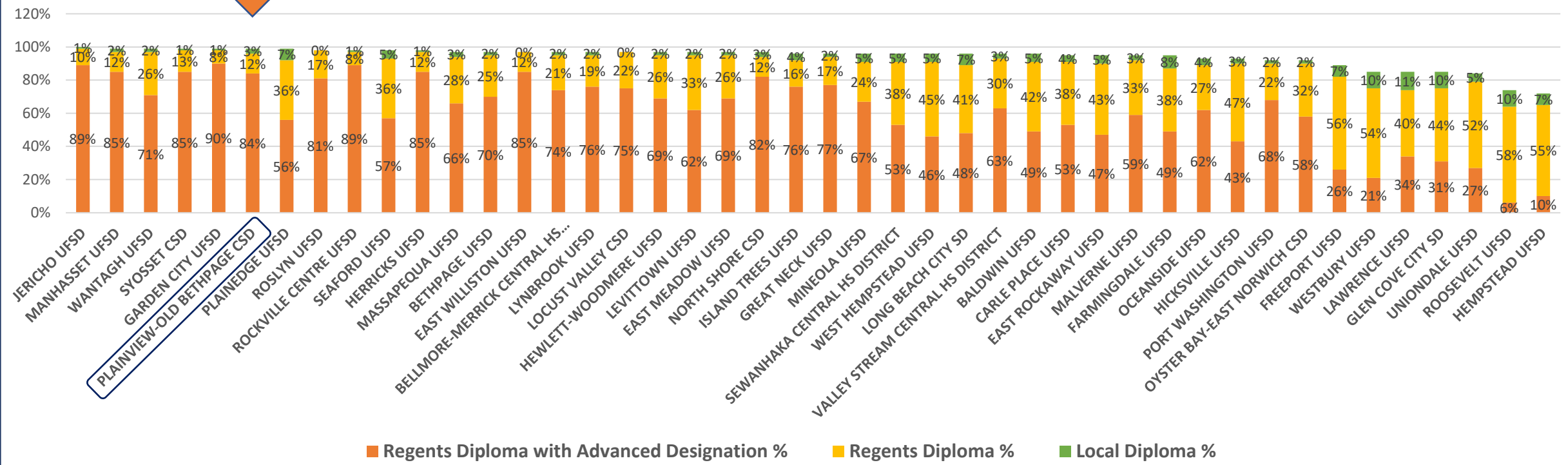
School	Projected 21-22	Actual 21-22*	Projected 22-23	Change (22-23 Projected to 21-22 Actual)
Judy Jacobs Parkway	347	372	355	-17
Old Bethpage	391	420	417	-3
Pasadena	398	425	421	-4
Stratford Road	599	575	605	30
Mattlin MS	758	775	752	-23
POB MS	827	852	859	7
POBJFK HS	1,578	1,605	1,638	33
Total K-12	4,898	5,024	5,047	23
* Actual Enrollment as of October BEDS Day				

# Plainview-Old Bethpage Graduates More Students with Advanced Regents Diplomas at the Nassau Average Pupil Expenditure

POB

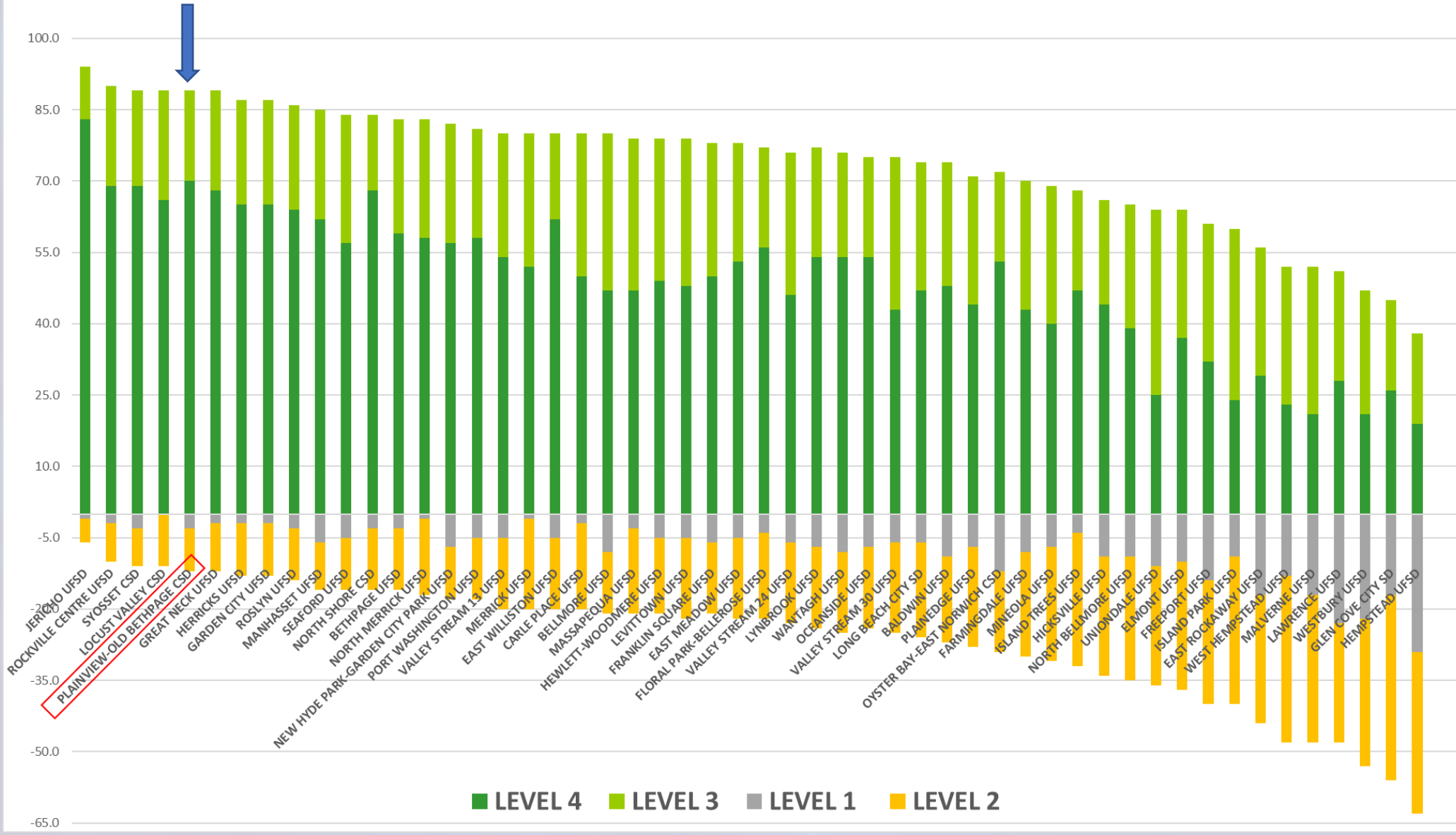


Graduation Rates by Diploma Type



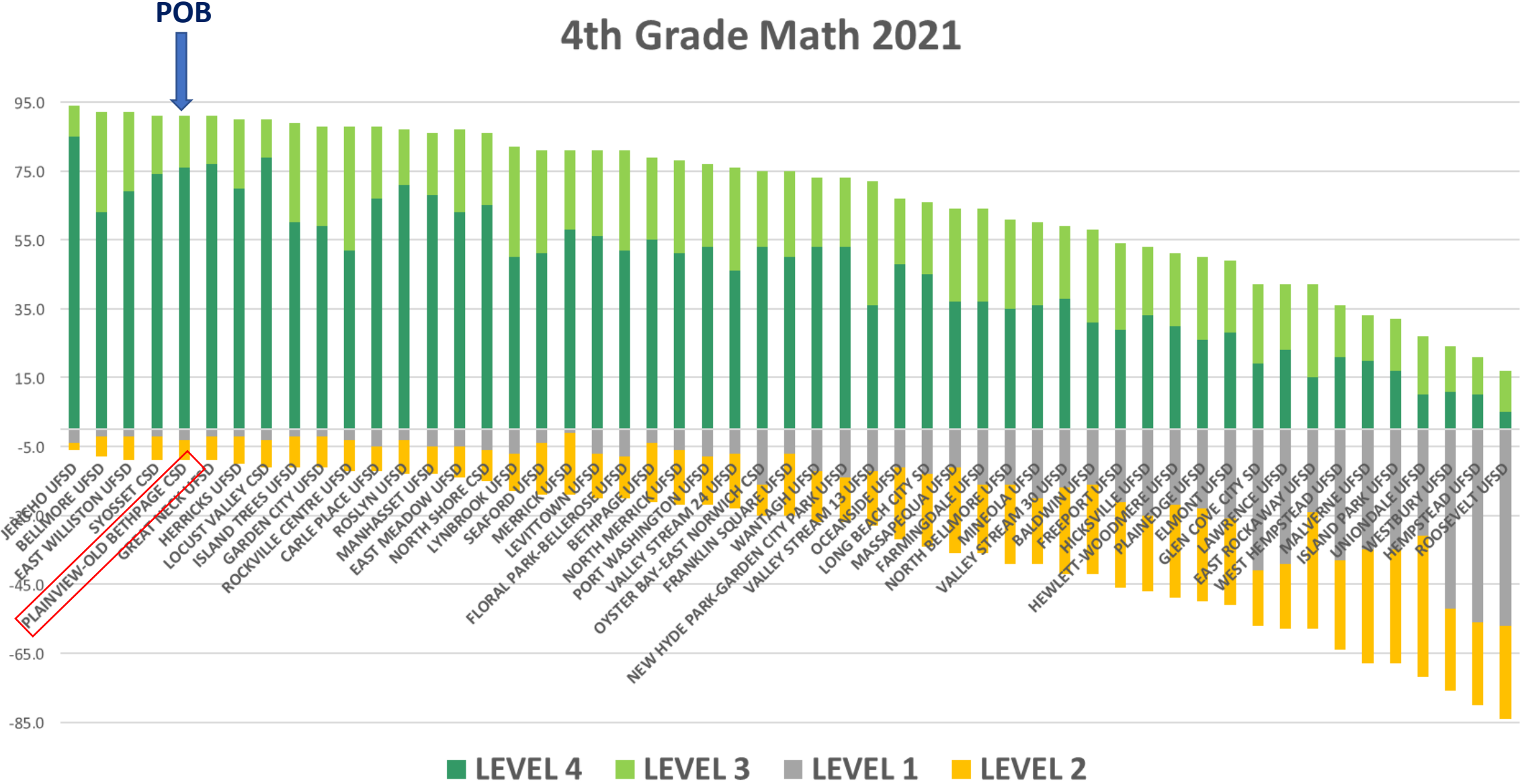
# 4th Grade ELA 2021

POB

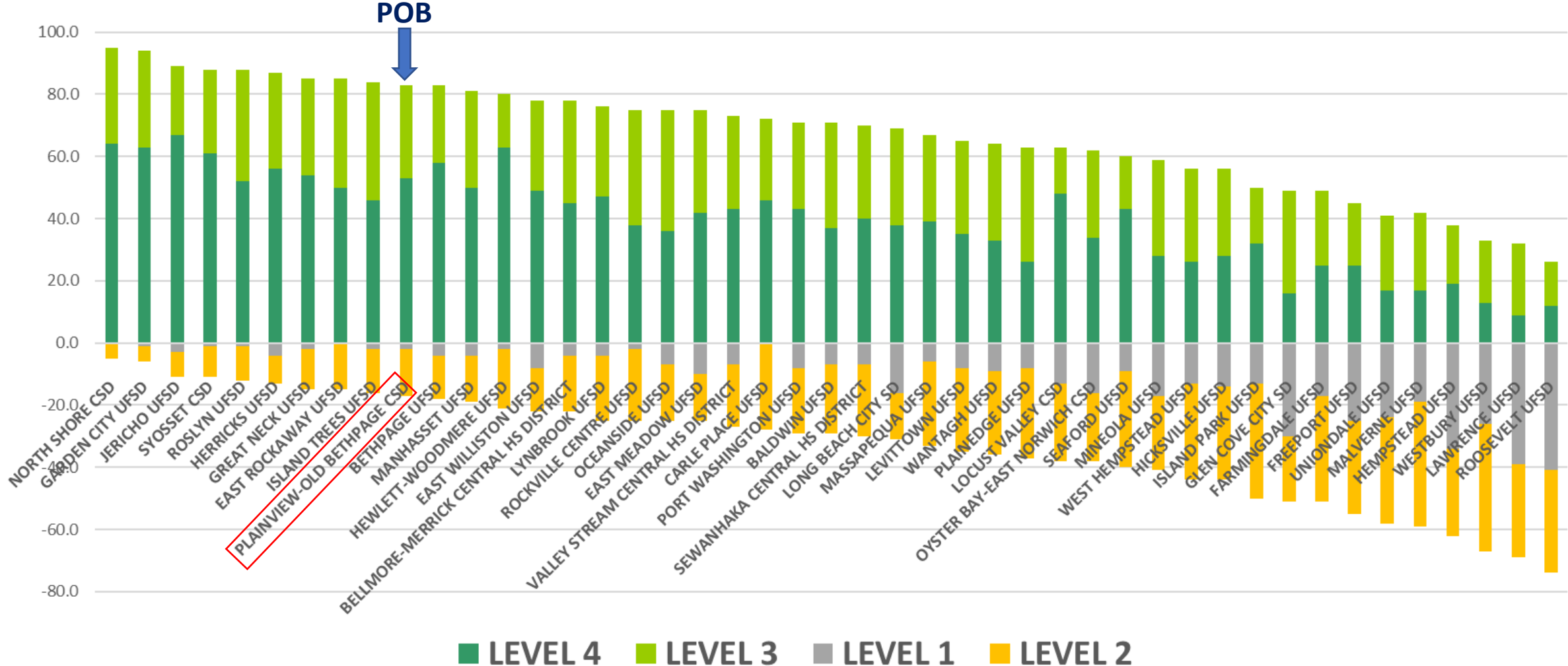




# 4th Grade Math 2021



# 8th Grade ELA 2021



# *The Proposed Budget Supports...*

## *Responsiveness in Teaching and Learning*

- Increase in Career and Technical Education (CTE) pathways
- Additional opportunities for micro-credentials in computer coding
- New extracurricular offerings including more elementary clubs, Girls' Flag Football and eSports
- Supportive transitions from elementary to middle and from middle to high school
- Continued balanced support for academics, arts and athletics
- Expansion of Special Education reading programs



## *Citizenship & Safe Learning Environment*

- Focus on social-emotional learning and mental health for all constituent groups
- Events that bring the community together and help us learn from the past such as the annual Holocaust Remembrance Day
- Expansion of the vape sensor project
- Replacement of legacy security cameras and adding additional cameras to the network



# *The Proposed Budget Supports...*

## *Facility Improvements*

- Construction of Comfort Station/Restrooms at POBJFK HS field
- Continuation of ventilation system improvements
- Reconstruction of instructional spaces such as POBMS Library, HS TV Studio, HS Business Classroom and Elementary STEAM classrooms
- Addition of fire alarm horns in High School classrooms (currently strobe only)
- Sitework to improve ADA accessibility at MMS, improve drainage in select locations and replace aging sidewalks and blacktop
- Upgrade HVAC at Network Operations Center (NOC)
- Implementation of additional systems to secure our computer network and users
- Partial roof replacement at POBJFK HS
- Reconstruction of kitchens and café serving lines at POBMS and POBJFK HS
- Districtwide reconstruction of restrooms



## *Proposition II*

The District is proposing expenditures from the 2017 Capital Reserve Fund not to exceed \$4.3 million to fund capital improvements such as:

- Partial roof replacement at POBJFK HS
- Districtwide reconstruction of restrooms\*
- Districtwide heating, ventilation and air conditioning improvements
- Reconstruction of kitchens and café serving lines at POBJFK HS and POBMS

Approval of this Proposition and the expenditures from this Capital Reserve Fund (CRF) will not impact the proposed budget. The 2017 CRF was authorized by voters in May 2017 and is nearing the end of its seven-year funding allowance.

*\*Continuing the restroom reconstruction program started through the 2014 Bond. Additional funding will need to be identified to renovate all district restrooms.*

## *Proposition III*

The District is proposing establishing a new Capital Reserve Fund in the amount of \$32 million at a term of 7 years to fund capital improvements such as:

- Roadway, parking lot, curb/sidewalk and field reconstruction
- Interior and exterior masonry repair and floor replacements
- Ceiling and lighting replacements
- Districtwide heating, ventilation and air conditioning improvements and upgrades
- Electrical and plumbing replacements and upgrades
- Restroom reconstruction and other interior space reconstruction and expansion as necessary

This proposed funding level mirrors the Capital Plan presented in the most recent Building Condition Survey.





# *Vote!*

## *When and Where?*

*Tuesday, May 17, 2022  
6am-9pm*

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

*[www.pobschools.org](http://www.pobschools.org) for more information*

*A Smart Investment  
Thank You!*

