

Plainview-Old Bethpage CSD

Budget 2024-2025



2024-2025 Budget Hearing
Presentation to the Board of Education
May 13, 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.

Strategic Plan Priority Area # 5

Objective: We will provide sound, responsible financial stewardship through the management and maintenance of efficient financial practices.

Strategies:

- Use the POB Strategic Plan to guide annual budget development, program review and new program adoption cycles.
- Address potential plateaus in state and federal aid expected in future budget years.
- End each fiscal year with a 4% fund balance.
- Maintain reserve levels at a minimum of 20% of annual budget general fund expenditures.
- Align growth of total payroll and associated benefit costs to the growth of permanent revenue sources (i.e. tax revenue, property lease revenue, etc.).
- Provide equitable learning environments through effective and efficient facilities planning, management and resource allocation.

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 Proposed Budget & Tax Levy & Contingency

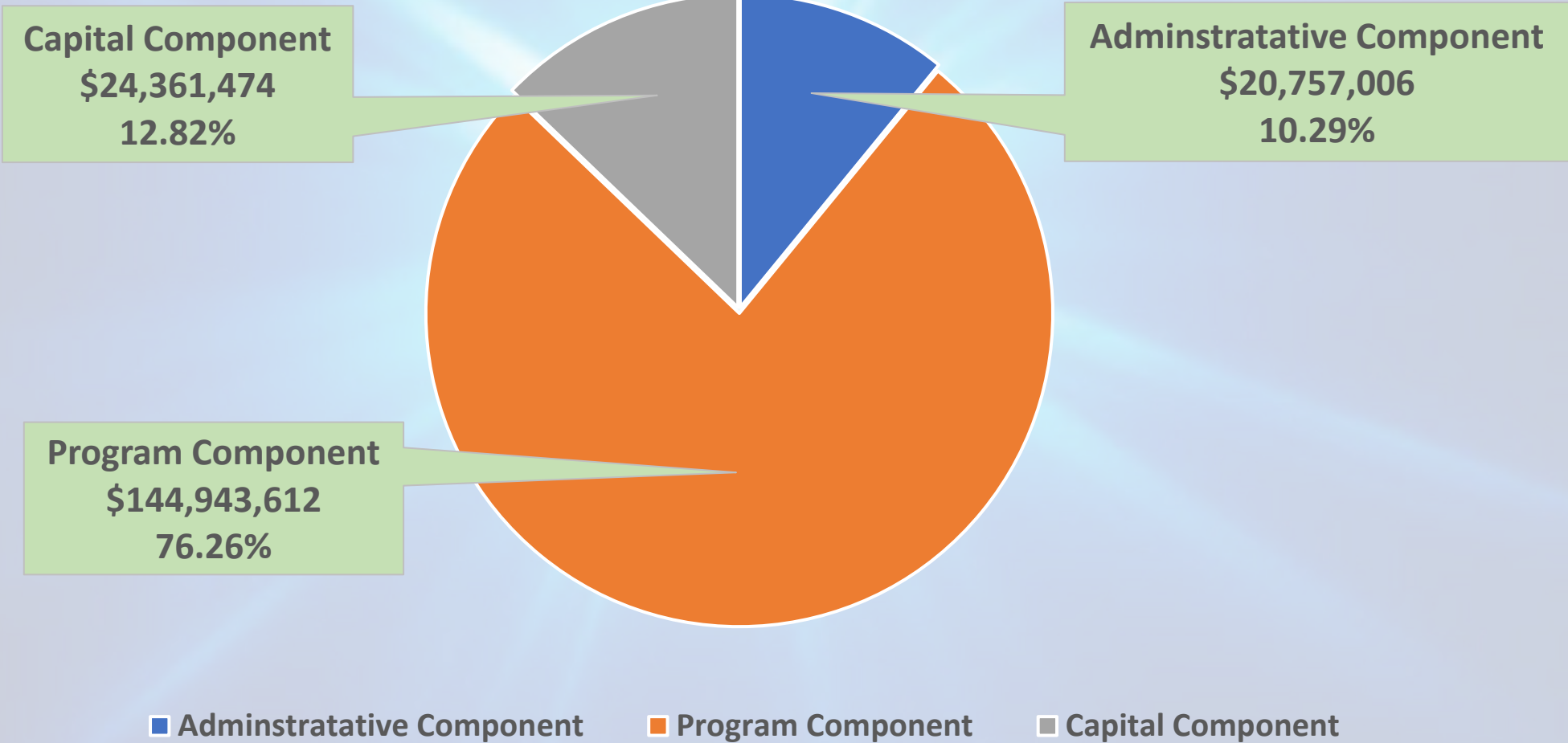
<i>Detail</i>	<i>Dollar Amount</i>	<i>Percent Change</i>
<i>Proposed Budget</i>	<i>\$190,062,092</i>	<i>3.82%</i>
<i>Proposed Tax Levy</i>	<i>\$143,232,660</i>	<i>3.39%</i>
<i>Allowable Tax Levy</i>	<i>\$143,977,373</i>	<i>3.92%</i>
<i>Amount under "Tax Cap"</i>	<i>-\$744,713</i>	<i>-0.53%</i>
<i>Contingency Budget</i>	<i>\$185,369,432</i>	<i>1.25%</i>

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)

2024-2025 Three-Part Budget Summary



2024-2025 Three-Part Budget Summary

Capital

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'State Category (3-Part Budget) Report'

Fiscal Year: 2025

State Function	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
Capital					
1620	Operation of Plant	11,708,551.00	9,383,134.00	-2,323,417.00	-19.85
1621	Maintenance of Plant	2,997,578.00	2,943,427.00	-54,151.00	-1.81
1964	Refund on Real Property Taxes	-	-	-	-
9000	Employee Benefits	6,772,107.00	6,288,944.00	-485,163.00	-7.16
9711	Serial Bonds-School Construction	-	-	-	-
9731	Bond Antic Notes-School Construction	-	-	-	-
9760	Tax Anticipation Notes	70,000.00	70,000.00	-	-
9788	Leases	-	-	-	-
9789	Other Debt (specify)	-	-	-	-
9901	Transfer to Other Funds	15,000.00	20,000.00	5,000.00	33.33
9901	Transfer to Debt Service Fund	3,697,475.00	3,657,969.00	-39,506.00	-1.07
9950	Transfer to Capital Fund	2,000,000.00	2,000,000.00	-	-
Total Capital		27,258,711.00	24,361,474.00	-2,897,237.00	-10.63%

2024-2025 Three-Part Budget Summary Program

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'State Category (3-Part Budget) Report'					
Fiscal Year: 2025					
State Function	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
Program					
2070	Inservice Training-Instruction	48,000.00	48,000.00	-	-
2110	Teaching-Regular School	52,428,693.00	51,999,842.00	-428,851.00	-0.81
2250	Prg For Sdnts w/Disabil-Med Elgble	22,258,225.00	23,321,716.00	1,065,491.00	4.79
2280	Occupational Education(Grades 9-12)	240,000.00	275,000.00	35,000.00	14.58
2330	Teaching-Special Schools	382,455.00	388,616.00	6,161.00	1.61
2610	School Library & AV	1,588,292.00	1,441,008.00	-125,284.00	-8.00
2620	Educational Television	-	-	-	-
2630	Computer Assisted Instruction	4,876,517.00	5,308,224.00	431,707.00	8.85
2805	Attendance-Regular School	69,492.00	70,000.00	508.00	0.73
2810	Guidance-Regular School	2,990,485.00	3,048,421.00	55,956.00	1.87
2815	Health Svcs-Regular School	3,411,177.00	3,857,057.00	245,880.00	7.21
2820	Psychological Svcs-Reg Schl	2,022,291.00	2,135,447.00	113,156.00	5.60
2825	Social Work Svcs-Regular School	659,956.00	691,833.00	31,877.00	4.83
2850	Co-Curricular Activ-Reg Schl	700,798.00	728,798.00	28,000.00	4.00
2855	Interscholastic Athletics-Reg Schl	1,682,975.00	1,975,483.00	292,508.00	17.38
5510	District Transport Svcs-Med Elgble	1,208,680.00	1,199,512.00	-9,168.00	-0.76
5540	Contract Transportation-Med Elgble	9,144,013.00	10,237,550.00	1,093,537.00	11.96
5581	Transportation from Boces	243,845.00	251,000.00	7,155.00	2.93
7140	Recreation	231,500.00	231,500.00	-	-
7310	Youth Program	50,210.00	50,609.00	399.00	0.79
8070	Census	-	-	-	-
9000	Employee Benefits	32,888,698.00	37,397,998.00	4,709,298.00	14.41
9901	Transfer to Other Funds	-	-	-	-
9901	Transfer to Special Aid Fund	285,000.00	490,000.00	225,000.00	84.91
Total Program		137,163,282.00	144,943,612.00	7,780,330.00	5.67%

2024-2025 Three-Part Budget Summary

Administration

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'State Category (3-Part Budget) Report'

Fiscal Year: 2025

State Function	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
Administration					
1010	Board Of Education	116,590.00	121,200.00	4,610.00	3.95
1040	District Clerk	66,312.00	68,775.00	2,463.00	3.71
1060	District Meeting	36,110.00	36,900.00	790.00	2.19
1240	Chief School Administrator	466,087.00	491,388.00	25,299.00	5.43
1310	Business Administration	1,508,509.00	1,636,983.00	128,474.00	8.52
1320	Auditing	100,280.00	117,397.00	17,137.00	17.09
1325	Treasurer	20,517.00	25,701.00	5,184.00	25.27
1420	Legal	545,000.00	575,000.00	30,000.00	5.50
1430	Personnel	724,150.00	682,824.00	-41,326.00	-5.71
1480	Public Information and Services	120,617.00	127,200.00	6,583.00	5.46
1670	Central Printing & Mailing	57,200.00	66,500.00	9,300.00	16.26
1680	Central Data Processing	820,000.00	882,000.00	62,000.00	7.56
1910	Unallocated Insurance	942,030.00	1,049,523.00	107,493.00	11.41
1920	School Association Dues	25,000.00	25,000.00	-	-
1930	Judgments and Claims	30,000.00	35,000.00	5,000.00	16.67
1981	BOCES Administrative Costs	795,800.00	865,000.00	69,200.00	8.70
2010	Curriculum Devel and Suprvsn	392,057.00	595,947.00	203,890.00	52.01
2020	Supervision-Regular School	7,187,462.00	7,729,796.00	542,334.00	7.55
2040	Supervision-Special School	22,951.00	23,246.00	295.00	1.29
2070	Inservice Training-Instruction	200,447.00	200,612.00	165.00	0.08
2250	Prg For Sdnts w/Disabil-Med Elgble	45,325.00	45,835.00	510.00	1.13
2805	Attendance-Regular School	-	-	-	-
9000	Employee Benefits	4,428,423.00	5,355,181.00	926,758.00	20.93
Total Administration		18,650,847.00	20,757,006.00	2,106,159.00	11.29%

Budget Notice

Plainview-Old Bethpage School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 183,072,840	\$ 190,062,092	\$ 185,369,432
Increase/Decrease for the 2023-24 School Year		\$ 6,989,252	\$ 2,296,592
Percentage Increase/Decrease in Proposed Budget		3.82%	1.25%
Change in the Consumer Price Index		4.120%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 138,540,000	\$ 143,232,660	
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 138,540,000	\$ 143,232,660	\$ 138,540,000
F. Total Permissible Exclusions	\$ 2,401,203	\$ 3,189,537	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 137,226,990	\$ 140,787,836	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 136,138,797	\$ 140,043,123	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 1,088,193	\$ 744,713	
Administrative Component	\$ 18,650,847	\$ 20,757,006	\$ 20,218,474
Program Component	\$ 137,163,282	\$ 144,943,612	\$ 142,789,484
Capital Component	\$ 27,258,711	\$ 24,361,474	\$ 22,361,474
<p>* Should the proposed budget be defeated, a contingency budget must be prepared pursuant to Section 2023 of the Education Law. Under this scenario, the contingency budget must eliminate student supplies, certain equipment and community use of buildings and grounds. In addition, certain teaching and support positions, clubs and activities, and athletic programs may be eliminated to reach the contingency budget amount indicated above.</p>			

	Under the Budget Proposed for the 2024-25 School Year
Estimated Basic STAR Exemption Savings1	\$ 1,278

Plainview-Old Bethpage Central School District Historical Perspective 2024-2025

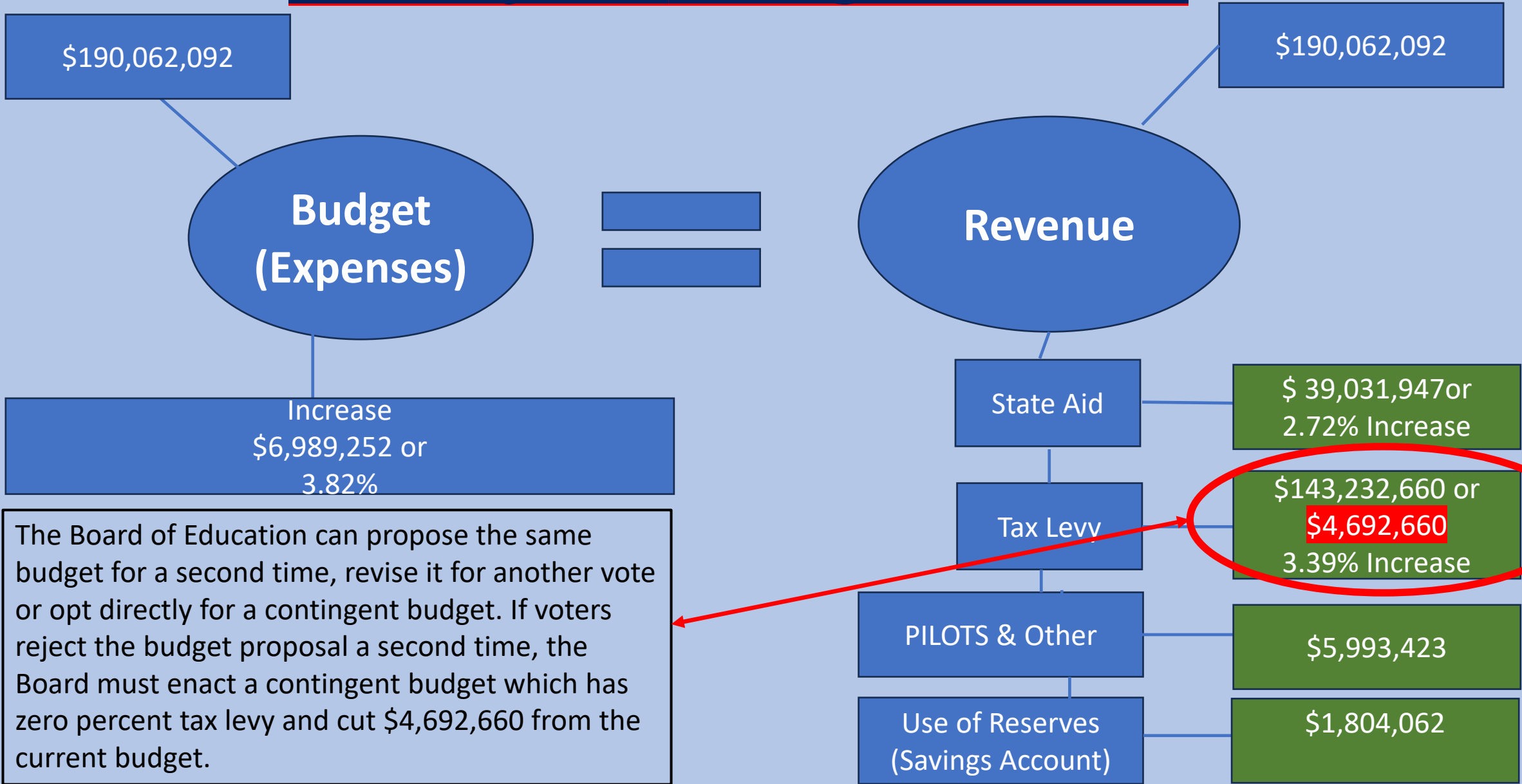


2023-2024: \$183,072,840

2024-2025: \$190,062,092

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

What if the Budget Fails ?



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 resulting in class size increases, and the elimination of most equipment purchases.
- The effect of a Contingency Budget would impact the level of service the District currently provides to the students and community.

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!*

