

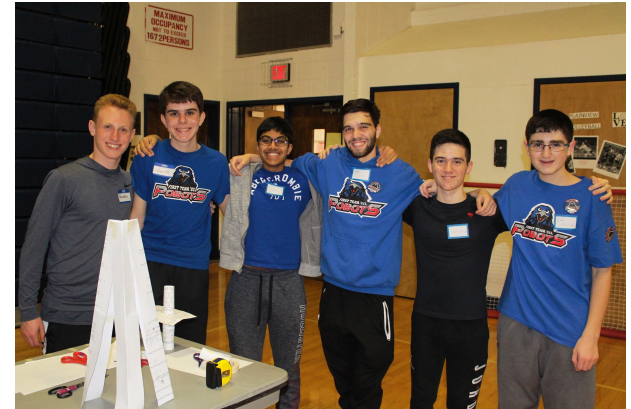


***Plainview-Old Bethpage CSD  
2019-2020  
Superintendent's Proposed  
Budget***



# *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

Grade Spans	Projected 18-19	Actual 18-19	Projected 19-20	Change (19-20 Projected to 18-19 Actual)
K-12	4,825	4945	5,020	75
K-4	1,735	1,840	1852	12
5-8	1,553	1,569	1,598	29
9-12	1,537	1,536	1,570	34



# *Threats to Revenue*

- Last Beechwood payment received resulting in a \$2 Million “revenue hole”
- Stagnant state aid except for “expense-driven aid”
- Nassau County reassessment and SALT causing greater unpredictability on property tax bills and personal income tax liability
- Nassau County IDA continues to grant Payments in Lieu of Taxes (PILOTs) that do not escalate over time and artificially shrink the tax base



# *Statewide Tax Cap History*

The property Tax Cap, imposed in 2012, limits tax-levy increases to 2 percent with certain exceptions, or the rate of inflation, whichever is lower.

The statewide allowable tax-levy increase, calculated by the State Comptroller's Office, is a baseline figure. Every year, each school District has its own tax-cap limit.

## **2019-2020 Statewide Tax Cap before exclusions is 2.00%**

Statewide caps in past years:

- 2013-2014: 2.00%
- 2014-2015: 1.46%
- 2015-2016: 1.62%
- 2016-2017: 0.12%
- 2017-2018: 1.26%
- 2018-2019: 2.00%



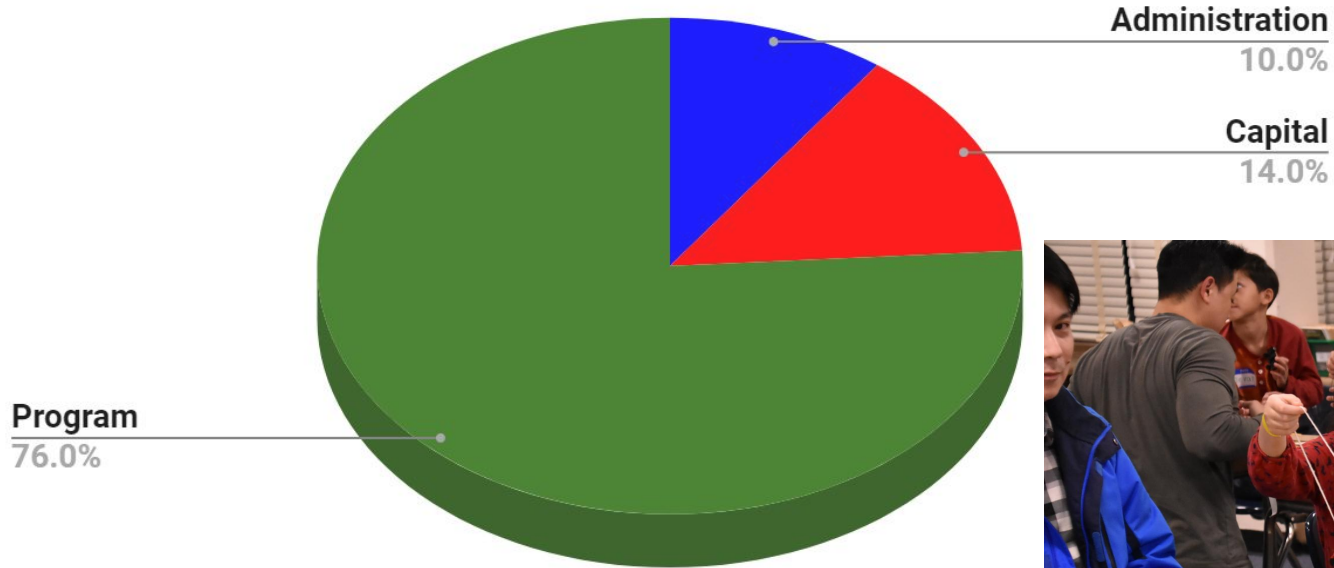


# ***2019-2020 Proposed Budget***

<b>Detail</b>	<b>Dollar Amount</b>	<b>Percent Change</b>
<b>Proposed Budget</b>	<b>\$160,880,073</b>	<b>2.36%</b>
<b>Proposed Tax Levy*</b>	<b>\$125,874,644</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>\$1,807,017</b>	
<b>Contingency Budget</b>	<b>\$157,460,199</b>	<b>0.19%</b>

# Three Part Budget

## Proposed 2019-20 Budget



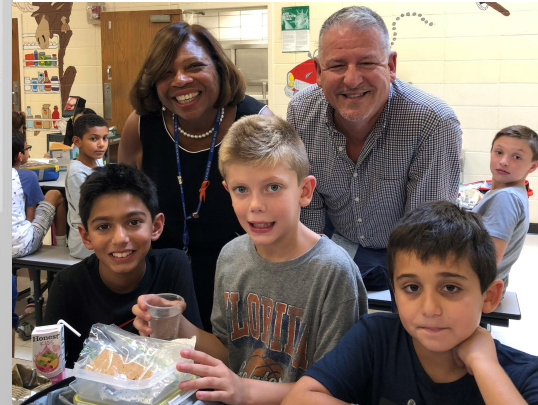
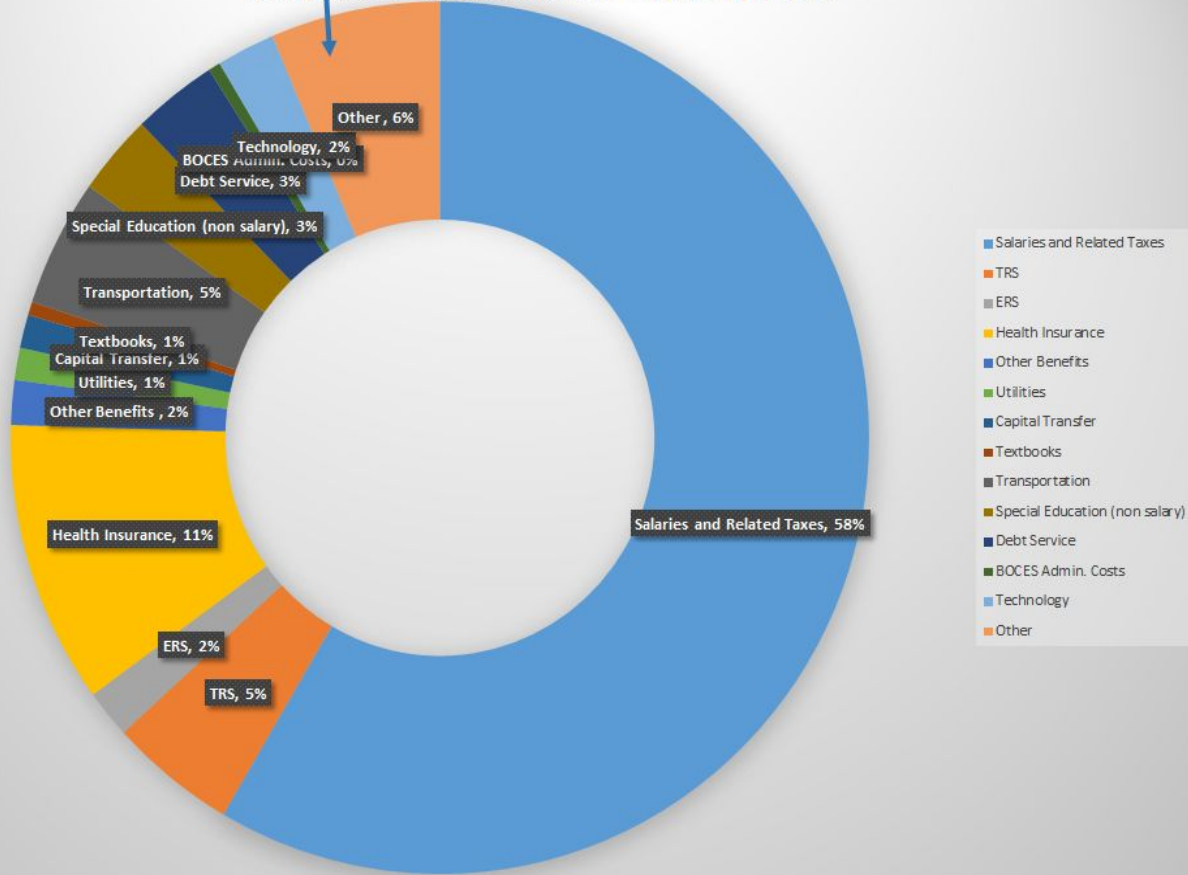


# *Budget Drivers*

Budget Driver	2018-19	2019-20	Change	% Change	% of Budget
Salaries and Related Taxes	\$91,527,138	\$94,423,306	\$2,896,168	3.16%	58.7%
TRS	\$7,723,911	\$6,951,688	-\$772,223	-10.00%	4.8%
ERS	\$2,672,580	\$2,896,307	\$223,727	8.37%	1.8%
Health Insurance	\$16,632,044	\$16,954,457	\$322,413	1.94%	10.5%
Other Benefits	\$2,517,633	\$2,670,584	\$152,951	6.08%	1.7%
Utilities	\$1,930,000	\$1,920,000	-\$10,000	-0.52%	1.2%
Capital Transfer	\$2,100,000	\$2,000,000	-\$100,000	-4.76%	1.2%
Textbooks	\$717,102	\$799,160	\$82,058	11.44%	0.5%
Transportation	\$7,518,973	\$7,649,756	\$130,783	1.74%	4.8%
Special Education (non salary)	\$4,974,435	\$4,836,925	-\$137,510	-2.76%	3.0%
Debt Service	\$4,917,189	\$5,178,488	\$261,299	5.31%	3.2%
BOCES Admin. Costs	\$708,366	\$728,623	\$20,257	2.86%	0.5%
Technology	\$3,407,513	\$3,555,200	\$147,687	4.33%	2.2%
Other	\$9,819,485	\$10,315,579	\$496,094	5.05%	6.4%
<b>Total Budget Drivers</b>	<b>\$157,166,369</b>	<b>\$160,880,073</b>	<b>\$3,713,704</b>	<b>2.36%</b>	

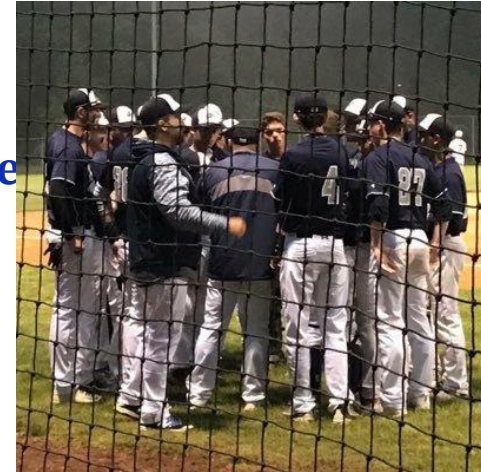
# 2019-2020 Proposed Budget at a Glance

\$10.3 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 - First 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, 2 State Champions - (Gymnastics),(Boys' Tennis) 2 NYSPHSAA Scholar Athlete Teams State Champions (Football and Boys' Golf; Conference Champions-Boys' Soccer and Gymnastics)



# Aspects of the Distinguished Plainview-Old Bethpage Schools

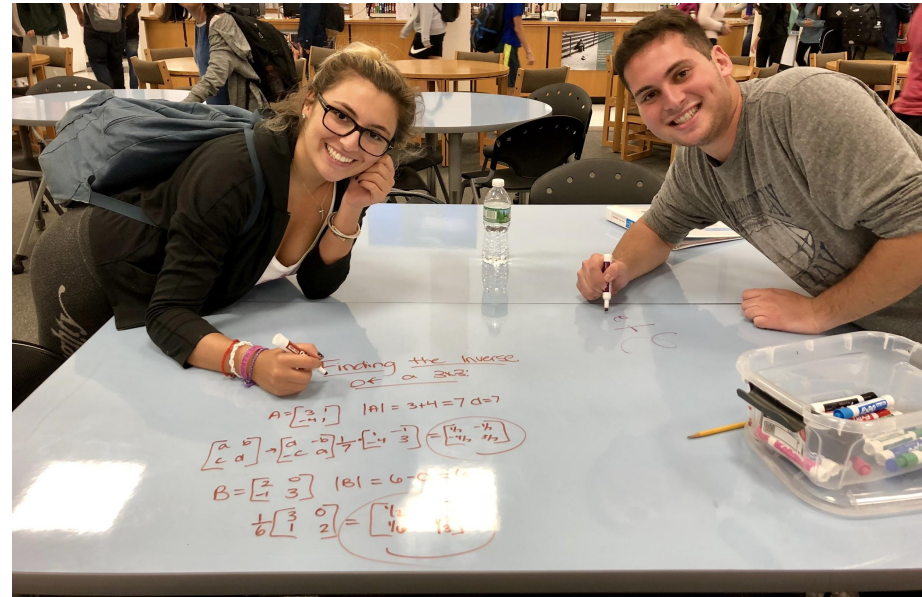
- 43% of our Special Education students in Class of 2018 received Advanced Regents Diplomas
- NYSED approval for the SSIP and began process of implementation upgrades
- Community Outreach evening events: STEAM Night, Parent Academy, Literacy Night, Opioid Awareness
- Implemented use of Go Guardian
- 49 sophomores attended college tour
- AP Capstone Research Course instituted for 2017-2018
- PAES labs installed at both middle schools for special education students
- Six schools recognized as No Place for Hate





# The Proposed Budget Supports...

- An equitable distribution of resources based on student and school need and also school enrollment
- A continued focus on student safety and security in a supportive learning environment
- An education that provides access to the academics, arts and athletics to all students



# *The Proposed Budget Supports...*

## *Social Emotional Growth and Support*

- Implementation of K-12 Mental Health Curriculum
- Introduction of *Leader in Me* and Responsive Classrooms
- Partnership with *The Sandy Hook Promise* to provide a safer, healthier school community
- New Challenger Soccer program



## *Academic Support and Opportunity*

### *Elementary*

- Full implementation of a K-4 Math Program
- New partnership with Columbia Teachers College for Writing K-4
- Increased trips to the Discovery Lab



# *The Proposed Budget Supports...*

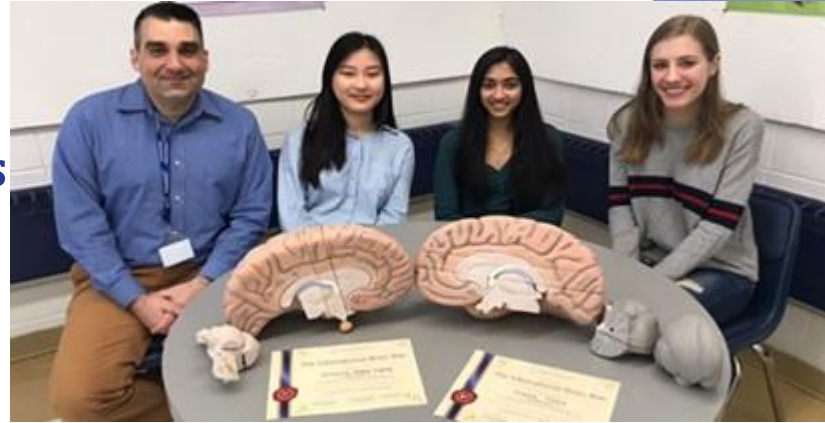
## *Academic Support and Opportunity*

### *Middle School*

- 8th Grade Music Lab experience
- Comprehensive online textbook access
- Implementation of *Leader in Me*
- Focus on 5-8 Math program

### *High School*

- New partnerships with SUNY Farmingdale, SUNY Stony Brook and Hofstra University
- New courses that provide public speaking skills and civic-minded citizens
- New course offerings in Chinese, Art History, Engineering and Media Production



# *The Proposed Budget Supports...*

## *Facility Improvements*

- Keyscan door access for improved security and access control at POBJFKHS, MMS, POBMS and SR (OB, JJP and PAS will be completed in Spring 2019)
- Space reutilization at POBMS to provide more instructional space and renovation of POBMS science prep rooms
- POBJFKHS cafe renovation
- SR auditorium wainscoting refresh
- MMS cafe table replacement

## *Safety and Security*

- Expanded security staffing for coverage after school and evenings
- Expansion of security camera coverage



# **Proposition II - Capital Reserve**

Authorization to expend up to \$4.5 million from  
the 2017 Capital Reserve Fund

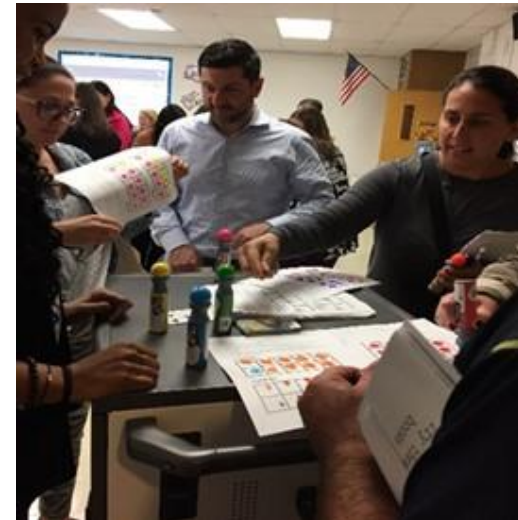
<b>Replace Fire Alarms</b>	<b>Replace Emergency Generators</b>
<b>Old Bethpage</b>	<b>Old Bethpage</b>
<b>Judy Jacobs Parkway</b>	<b>Judy Jacobs Parkway</b>
<b>Pasadena</b>	<b>Pasadena</b>
<b>Stratford Road</b>	<b>Stratford Road</b>
<b>Mattlin Middle School</b>	<b>Mattlin Middle School</b>
<b>POB Middle School</b>	

# Schedule of PTA Budget Presentations

## Schedule for Budget Presentations

2019-2020

Date	School/Group	Time
April 17	Pasadena	7:30 PM
April 30	POBJFK HS	7:30 PM
May 6	Old Bethpage	7:30 PM
May 6	Judy Jacobs	7:30 PM (Presentation begins at 8:15 PM)
May 7	Mattlin MS	7:30 PM
May 7	POB Middle	7:30PM Presentation begins at 8:15 PM)
May 9	SEPTA	7:30 PM (AT POBMS or MMS)
May 10	Senior Citizens	10:30 AM
May 15	Chamber of Commerce	7:45 AM
May 15	Stratford Road	9:30 AM



## **When and Where?**

**Vote Tuesday, May 21, 2019  
6am-9pm**

### **New Voting Sites!**

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

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





# Questions?







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

