

Educational Horizons

MAY 2014

www.pobschools.org PLAINVIEW-OLD BETHPAGE CENTRAL SCHOOL DISTRICT

2014-2015 PROPOSED BUDGET

A MESSAGE FROM YOUR BOARD OF EDUCATION

Dear Residents,

Plainview Old Bethpage Schools have a great deal to celebrate this year because of the immense range of opportunities this community has afforded them. Our students continue to make tremendous strides in academics, athletics and the arts. They have embraced emerging trends in technology and created exciting projects with this knowledge. Every single day, their accomplishments remind us why we all work so hard to support the programs for our children. In preparing our proposed 2014-2015 school budget we kept our focus on preserving the academic opportunities and extra-curricular programs that have made our name synonymous with excellence, while ensuring that we remained under the tax cap. Our proposed budget has met the criteria established at the onset of the process, with a budget to budget increase of 2.32 percent and a corresponding tax levy of 1.76 percent.



In addition to maintaining programs, the proposed budget will also allow us to expand on some offerings and undertake various capital improvements, *all while maintaining current class sizes*. Some of the more ambitious plans that this budget will support include:

- ✓ Resources for STEAM (Science, Technology, Engineering, Arts and Mathematics) projects, K-12
- ✓ Before school extra help at the elementary schools
- ✓ Track resurfacing at the Plainview-Old Bethpage Middle School
- ✓ Replacement of gym bleachers at Old Bethpage Elementary School, Stratford Road Elementary School and Plainview-Old Bethpage Middle School

Our goal is to help prepare all students for college and careers in the ever-changing landscape of the 21st century workplace. The programs and services supported in this budget reflect the commitment of your Board of Education to the quality of each child's experience in our schools and the desire to have them leave us prepared and ready for all challenges. You can read the full budget information and related material including a list of the district reserves in the pages that follow and on our website at www.pobschools.org. Please remember to vote on **Tuesday, May 20, 2014!**

Sincerely,

The Plainview-Old Bethpage Board of Education

ANNUAL BUDGET VOTE: TUESDAY, MAY 20 • 6 A.M. TO 9 P.M.



Plainview-Old Bethpage Central School District

Administrative Offices • 106 Washington Avenue • Plainview, NY 11803
www.pobschools.org

Board of Education

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PROPOSITION I: ANNUAL SCHOOL DISTRICT BUDGET

REVENUE

| | <u>Approved 2013-2014</u> | <u>Proposed 2014-2015</u> | <u>Change</u> |
|---------------|-------------------------------|-------------------------------|--------------------|
| State Aid | \$14,616,680 | \$15,255,144 | \$638,464 |
| Other Revenue | \$7,205,281 | \$7,744,933 | \$539,652 |
| Tax Levy | \$119,536,134 | \$121,638,961 | \$2,102,827 |
| Budget | \$141,358,095 | \$144,639,038 | \$3,280,943 |

The tax levy increase has been limited to 1.76%

EXPENDITURES

| | |
|---------------------------|---------------|
| 2013-2014 Approved Budget | \$141,358,095 |
| 2014-2015 Proposed Budget | \$144,639,038 |
| Percentage Increase | 2.32% |
| Tax Levy Increase | 1.76% |

Expenditures include mandated costs attributable to employee retirement systems, health insurance, transportation, utilities and capital expenses as well as contractual salary increases

THREE-PART BUDGET EXPENDITURES

The State of New York requires all school districts make available a proposed budget broken down into three component parts. The three components of this budget format are Administrative, Instructional Program and Capital

| | <u>Approved 2013-2014</u> | <u>Proposed 2014-2015</u> | <u>Change</u> |
|--------------------------|-------------------------------|-------------------------------|--------------------|
| Administrative | \$ 14,794,668 | \$ 15,651,466 | \$ 856,798 |
| Instructional Program | 109,897,311 | 111,332,543 | 1,435,232 |
| Capital | 16,666,116 | 17,655,029 | 988,913 |
| Total | \$141,358,095 | \$144,639,038 | \$3,280,943 |

CAPITAL PROJECTS

Taking Care of the District's Physical Assets ...

The District has established the transfer to capital line for 2014-15.

| | <u>Approved 2013-2014</u> | <u>Proposed 2014-2015</u> |
|---------------------|-------------------------------|-------------------------------|
| Transfer to Capital | \$ 1,434,966 | \$ 1,898,770 |

- Replacement of Gym Bleachers at Stratford Road, Old Bethpage Elementary Schools & POB Middle School
- Track Resurfacing at POB Middle School
- Replace 2 Boilers at Mattlin Middle School
- Classroom Door Replacements and Sitework Districtwide



IMPORTANT DATES TO REMEMBER

Tuesday, May 13

Voter Registration

Tuesday, May 20

Vote on Budget and Election of School Board Trustees: 6 a.m. to 9 p.m. at Jamaica Avenue School, Old Bethpage Elementary School and Plainview-Old Bethpage Middle School

PROPOSITION I: ANNUAL SCHOOL DISTRICT BUDGET

| | Approved Budget 2013-2014 | Proposed Budget 2014-2015 | Dollar Difference | Percent of Budget |
|------------------------------------|------------------------------|------------------------------|----------------------|----------------------|
| General Support | | | | |
| Board of Education | \$ 166,894 | \$ 141,672 | \$ (25,222) | |
| Superintendent's Office | 430,864 | 439,484 | 8,620 | |
| Business Administration/Finance | 1,174,657 | 1,215,379 | 40,722 | |
| Personnel/Public Info/Legal | 958,401 | 1,146,397 | 187,996 | |
| Operations & Maintenance | 10,097,046 | 10,359,907 | 262,861 | |
| Insurance/BOCES | 1,366,080 | 1,363,066 | (3,014) | |
| Total General Support | \$ 14,193,942 | \$ 14,665,905 | \$ 471,963 | 10.14% |
| Instruction | | | | |
| Curriculum/Supervision | 5,848,016 | 6,047,292 | 199,276 | |
| Teaching - Regular K-12 | 46,570,472 | 47,104,543 | 534,071 | |
| Special Education | 14,926,633 | 15,366,962 | 440,329 | |
| Occ. Ed & Summer School | 329,266 | 333,878 | 4,612 | |
| Instructional Media & Libraries | 3,189,666 | 3,710,937 | 521,271 | |
| Pupil Services | 8,674,892 | 8,714,255 | 39,363 | |
| Total Instruction | \$ 79,538,945 | \$ 81,277,867 | \$ 1,738,922 | 56.19% |
| Districtwide Support | | | | |
| Main Transportation Contract * | 4,340,910 | 4,060,850 | (280,060) | |
| Transportation - Other | 3,536,011 | 3,820,259 | 284,248 | |
| Community Services | 204,788 | 210,630 | 5,842 | |
| Employee Benefits | 35,447,578 | 36,015,045 | 567,467 | |
| TAN/EPC Contract | 340,940 | 345,798 | 4,858 | |
| Lunch & Summer Spec Ed Transfer | 90,611 | 86,755 | (3,856) | |
| Capital Transfer | 1,434,966 | 1,898,770 | 463,804 | |
| Debt Service - District & Library | 2,229,404 | 2,257,159 | 27,755 | |
| Total Districtwide | \$ 47,625,208 | \$ 48,695,266 | \$ 1,070,058 | 33.67% |
| TOTAL EXPENDITURES | \$ 141,358,095 | \$ 144,639,038 | \$ 3,280,943 | 100.00% |
| Revenue Summary (Estimated) | | | | |
| State Aid | \$ 14,616,680 | \$ 15,255,144 | \$ 638,464 | |
| Local/Other Revenue | 7,205,281 | 7,744,933 | 539,652 | |
| Tax Levy | 119,536,134 | 121,638,961 | 2,102,827 | |
| TOTAL REVENUE | \$ 141,358,095 | \$ 144,639,038 | \$ 3,280,943 | |

* First year of a possible five-year contract, the total cost of which is estimated at \$27,069,413



PROPOSITION II: AUTHORIZATION TO APPROPRIATE AND EXPEND FROM THE CAPITAL RESERVE FUND

In addition to voting on the 2014-15 school district budget, Plainview-Old Bethpage residents are asked to vote on an additional proposition authorizing the expenditure of \$442,312 from the capital reserve fund established in May 2010.

In May of 2011, the voters authorized the use of \$4.3 million from this reserve to fund numerous infrastructure projects. For a full list of work completed by the District during the summers of 2012 and throughout the 2013-14 school year, please visit the Business and Finance section of the website. These projects were instrumental in helping us maintain our infrastructure.

The current balance in this reserve fund is approximately \$442,312 and we are proposing to utilize these funds to replace the skylights with associated roof reconstruction at Mattlin Middle School. **The use of these funds will not impact the current or future tax levy.**



Damaged skylights at Mattlin Middle School

PROPOSITION III: ESTABLISHMENT OF A CAPITAL RESERVE FUND

In addition to voting on the 2014-15 budget and expending the remaining funds in the capital reserve fund established in 2010, Plainview-Old Bethpage residents are also asked to vote on the establishment of a new capital reserve fund for the district.

A capital reserve fund (CRF) is essentially a savings account set up by the district to finance future building renovations and potential infrastructure needs. It would be funded by unanticipated revenues and unexpended funds accumulated and **would not affect the proposed budget**. A CRF is proposed by the Board of Education and requires voter approval, both to create the reserve and to expend its funds.

We are recommending an amount not to exceed \$5 million at a term of 7 years to fund capital improvements to the facilities of the district. The district was able to utilize the original capital reserve fund to complete much needed infrastructure upgrades. This capital reserve fund was funded through budget efficiencies and unanticipated revenues. The purpose of this capital reserve fund is for improvements to the facilities of the District, including but not limited to reconstruction of current facilities, roofing, asbestos abatement, masonry work, windows, an integrated carbon monoxide detection system, sitework and related work.

We would now like to begin replacing the windows, specifically at POBJFKHS. In addition, this reserve fund could be utilized to fund the integration of a carbon monoxide detection system in each of our school buildings.

RESERVE FUNDS / FUND BALANCE

POBCSD has used various reserve funds in accordance with the NYS Comptrollers' guidelines to provide financial stability to our District. In these challenging economic times, the District's reserve funds have played an essential role to preserve programs for our students, while maintaining tax levy increases under the tax cap. For the 2014-15 budget, the District is planning on using over \$2 million from the reserve funds and \$2.6 million in fund balance to offset the tax levy. Furthermore, our capital reserve fund has been utilized to fund over \$4 million of infrastructure upgrades to our buildings while not issuing debt.

The District maintains a strong financial position as rated by Standard & Poor's AAA bond rating. Please visit the Business and Finance Section of the District's website for the District's reserve fund plan, including funding levels for all reserve funds.

DISTRICT ACHIEVEMENTS

Science and Math

- 1 Intel Science Talent Search semi-finalist
- 13 projects submitted to Siemens Math, Science and Technology Competition
- 20 team entries for the Siemens *We Can Change the World*, Google Science Fair, The Molloy College Research Fair and the Long Island Science Congress
- 1 finalist and 2 semifinalists for the Junior Science and Humanities symposium in Engineering
- 10 projects will be presented at the New York State Science and Engineering Fair
- 1 student to present at Intel International Science & Engineering Fair in California
- 1 finalist and 8 semifinalists in Long Island Science and Engineering Fair
- 10 teams are submitting to the Empower Solar Competition
- 7 finalists in the Al Kalfus Long Island Math Fair competition
- 1 student qualified for the American Invitational Mathematics Examination



Extracurricular Activities

- 80 students qualify for the DECA International competition
- 1 POBJFKHS senior selected as a delegate to the 52nd United States Senate Youth Program and will represent NY in Washington, D.C.
- Two students have qualified for the Nassau County *Mathletes* All-Star Team
- Students from the POBJFKHS Business Honor Society won the Adelphi Apprenticeship Competition.
- The Community Service Club hosted Senior Citizen Tea for community residents and POB Senior Groups

- POBOTs, our Robotics Club, competed in the Regional FIRST Robotics Competition
- METMunc hosted a Model UN Conference with 200+ students from over 10 schools

Visual Arts

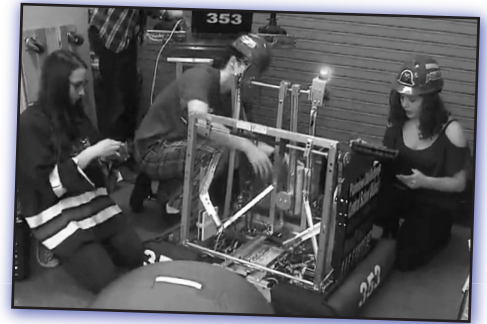
- Cornell Silver Fashion Award
- Honorable Mention at the Advanced Visions AP Art Exhibit, LIU
- 45 students honored and 1 senior scholarship awarded at the ASA All-County Art Exhibition
- 4 honorees juried at Heckscher Museum's *Long Island's Best* exhibition
- 2 juried entries to Advanced Placement *Go Ape Exhibit*
- 7 honorees, 2 awards of excellence at the Huntington Arts Council High Arts Showcase
- 3 awards in *Embracing our Differences* at the Holocaust and Tolerance Center
- Scholar-Artist Winner in Visual Arts
- Scholar-Artist Award of Merit in Media Arts
- 1 ASA Scholarship Award
- 1 ASA Leadership Award

Music

- 512 students participating in NYSSMA Evaluation Festivals
- 3 ensembles participating in NYSSMA Major Organization Evaluation Festival at Hofstra
- 126 students selected for participation in NMEA All-County Ensembles
- 12 students participated in the LISFA Ensembles
- 23 students selected for NYSSMA All-State
- Long Island Arts Alliance Scholar-Artist Award of Merit Winner for Dance
- 1 NYSCAME Leadership Award

Arts-in-Education

- 59 programs presented throughout the district by the PTA units
- Teacher workshop/student residency programs presented in collaboration with the Great Neck Arts Center through the John F. Kennedy Center for the Performing Arts



- Student and teacher performances/workshops in collaboration with the Huntington Arts Council *Journey* Program

Athletics

- 98 teams in 21 sports districtwide
- A total of 1,750 students participate in interscholastic athletics
- 85 high school athletes won Nassau County Section VIII honors ranging from All-Conference to All-American in 21 different sports
- 4 All-State Athletes – 3 Gymnasts, 1 Wrestler
- 1 Individual Wrestling County Champion
- Gymnastics County Champs
- Boys Bowling Conference Champs
- 17 Scholar-Athlete teams as of the winter season



District Notables

- 98% of graduates receiving a Regents Diploma, 77% with Advanced Designation
- 96% of graduates pursuing post-secondary education
- 85% of students taking the Advanced Placement exam scored a 3 or better
- Over 1,040 Advanced Placement test administrations
- National Merit Scholarship Winner from POBJFKHS

WHAT'S ON THE BALLOT?

Proposition I: Annual School District Budget

Authorization to spend up to \$144,639,038 to support educational programs in the 2014-15 school year.

Proposition II: Appropriate and Expend from the Capital Reserve Fund

Authorization to appropriate and expend from the Plainview-Old Bethpage Capital Reserve Fund an amount not to exceed \$442,312 with **no increase or decrease to the proposed budget.**

Proposition III: Establishment of a Capital Reserve Fund

Authorization to establish a Plainview-Old Bethpage Capital Reserve Fund in an amount not to exceed \$5,000,000 with **no increase to the proposed budget.**

BOARD OF EDUCATION CANDIDATES

ELECTION OF TRUSTEES FOR THE BOARD OF EDUCATION

The two candidates receiving the highest number of votes will be elected as trustees of the Board of Education for the three-year terms commencing July 1, 2014, and expiring on June 30, 2017. You may vote for a separate write-in candidate for each vacancy. You may not write in the same candidate for more than one vacancy.

VOTE FOR TWO (2):

- DEBBIE BERNSTEIN
- GINGER LIEBERMAN



BUDGET VOTE INFORMATION

Tuesday, May 20, 2014 • 6 a.m. - 9 p.m.

Jamaica Avenue School • Old Bethpage School • POB Middle School

Voter Eligibility: In order to vote, you must be a United States citizen, 18 years of age or older, and must have been a district resident for at least 30 days prior to the vote. Eligible voters include those who have voted in federal, state, county or school District elections within the past four years; those who are registered with the Nassau County Board of Elections; and residents who registered during the school District's registration period.

Absentee Ballot: Applications for absentee ballots must be received by District Clerk Jeanne Tyler at (516) 434-3003 one week prior to the vote. If an absentee voter intends to pick up the ballot in person, that application must be filed with the District Clerk by 5 p.m. on the day of the vote. Persons designated by the Nassau County Board of Elections as "permanently disabled" will automatically receive an absentee ballot by mail.

Voter Registration Date: Tuesday, May 13, 2014, noon to 9 p.m. at Jamaica Avenue School, Old Bethpage Elementary School and Plainview-Old Bethpage Middle School.