



Plainview-Old Bethpage CSD 2017-2018 Superintendent's Proposed Budget

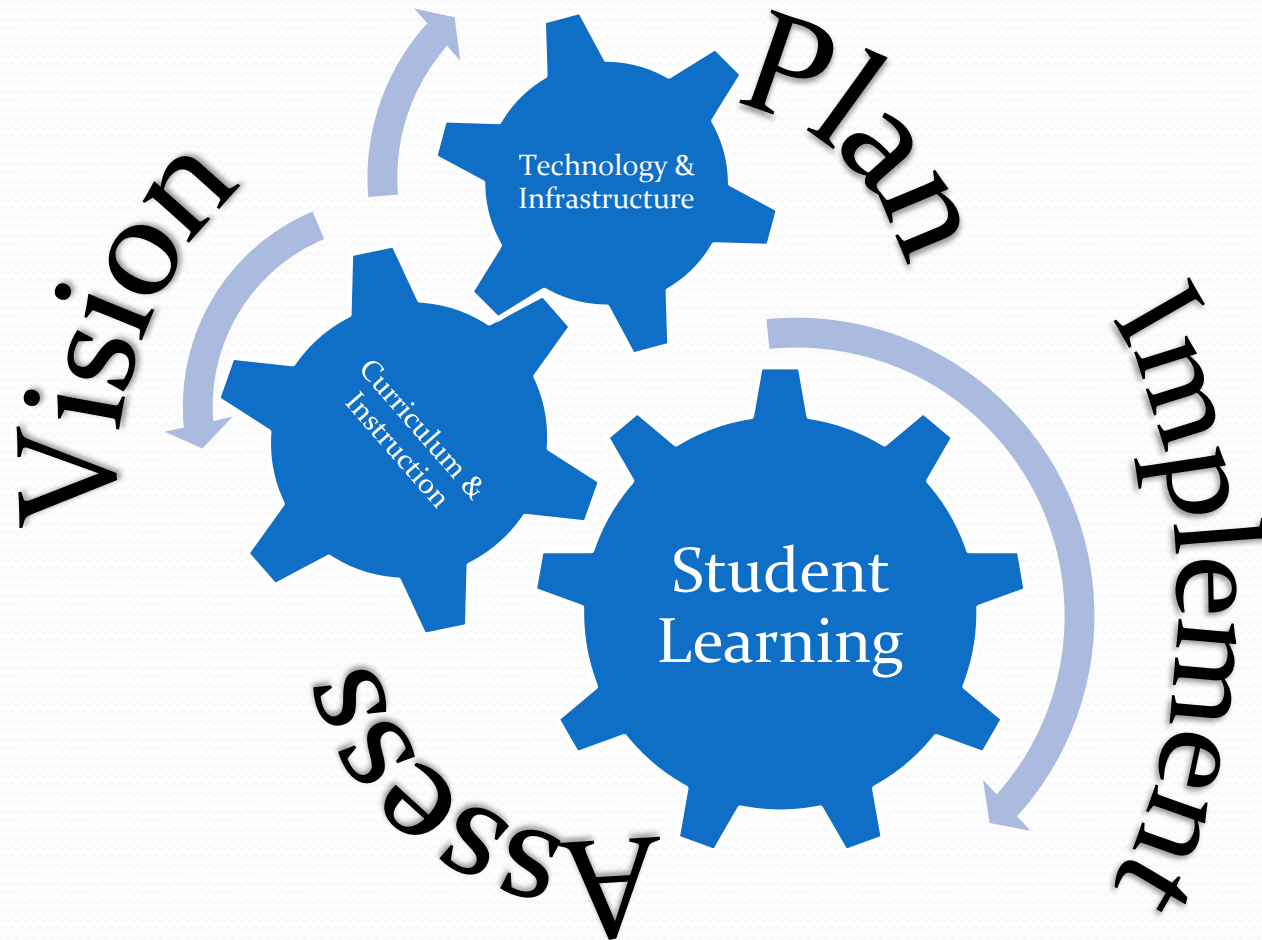
February 27, 2017




Points of Pride

- ❖ Graduation Rate - 98% (Increase from 93% in 2015)
- ❖ College - 99% (86%-4 year 13%-2 year) Regents Diploma - 99% Advanced Regents Diploma - 77%
- ❖ Special Education students graduating with Reg. Diploma - 93%
- ❖ Advanced Placement results - 1,113 papers: 77% Pass rate
- ❖ 163 AP Scholars 10 Academic Excellence Awards
- ❖ 10 Graduating Seniors named as Commended Students in the 2016 National Merit Scholarship Program
- ❖ 4 National Merit Scholarship Finalists
- ❖ 1 Candidate for the United States Presidential Scholars Program
- ❖ Outstanding Special Education Program
- ❖ Music Program - 125 All County Music, 3 All National Music, 3 All Eastern Music, 10 All State Music, 1 Long Island Scholar Artist Winner for Award Winner for Theater, 22 students in Long Island String Festival Association (LISFA)
- ❖ Visual Arts - Nassau County Art Supervisors Association- All-County Art Exhibition - 45 Students, 1 Senior Scholarship, Long Island Arts Alliance Scholar Artist Award Winner - 1 Student in the Visual Arts category
- ❖ Research Program - 1 Regeneron Semi-finalist, 1 Neuroscience Research Winner, 6 JSHS Finalists, 5 Junior Academy Finalists, 1 Brain Bee Winner and 1-1000 Girls; 1000 Futures Winner, 6 LISEF Semifinalists
- ❖ Athletic Honors - County Champions Boys' Volleyball, Peter Pappas (Wrestling) Conference Champions; Boys' Soccer and Boys' Bowling - All Scholar Athlete Teams for Fall and Winter
- ❖ AAA Bond Rating

Budgeting is a Constant Cycle



Budget Calendar

| | | |
|--|--|--|
| <p><u>July/August</u></p> <ul style="list-style-type: none">• Program and Fiscal Audits | <p><u>September/ October</u></p> <ul style="list-style-type: none">• Evaluation and Goal Setting | <p><u>November/ December</u></p> <ul style="list-style-type: none">• Preliminary Budget Building and Review Meetings |
| <p><u>January/February</u></p> <ul style="list-style-type: none">• Refine Budget, Produce Enrollment and Program Projections, Build Revenue Budget | <p><u>February/March/April</u></p> <ul style="list-style-type: none">• Public Budget Meetings, Adjustments to Budget Due to Federal, State and Local Needs | <p><u>May</u></p> <ul style="list-style-type: none">• Budget Vote! |
| <p><u>May/June</u></p> <ul style="list-style-type: none">• Implement Future Year Budget! | <p><u>July</u></p> <ul style="list-style-type: none">• Begin Again! |  |

2017-2018 Projected Enrollment

| Grade Spans | Projected 16-17 | Actual 16-17 | Projected 17-18 | Change (17-18 Projected to 16-17 Actual) |
|--------------------|------------------------|---------------------|------------------------|---|
| K-12 | 4,798 | 4,873 | 4,838 | -35 |
| K-4 | 1,743 | 1,792 | 1,709 | -83 |
| 5-8 | 1,510 | 1,521 | 1,533 | 12 |
| 9-12 | 1,545 | 1,560 | 1,596 | 36 |

Threats to Revenue



- Potential changes in how the Federal government distributes aid to each state. Long Island has 17% of the State's population but only receives 13% of State Aid.
- Governor's threat to repeal the Foundation Aid formula; leaving districts without any plan for additional financial support beyond 2017-18.
- Continued limitation of the tax cap formula.
- Unpredictability of Nassau property tax assessment system for individual homeowners.
- The negative impact of PILOTs on the total assessed value of the district.



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.

2017-2018 Statewide Tax Cap is 1.26%

Statewide caps in past years:

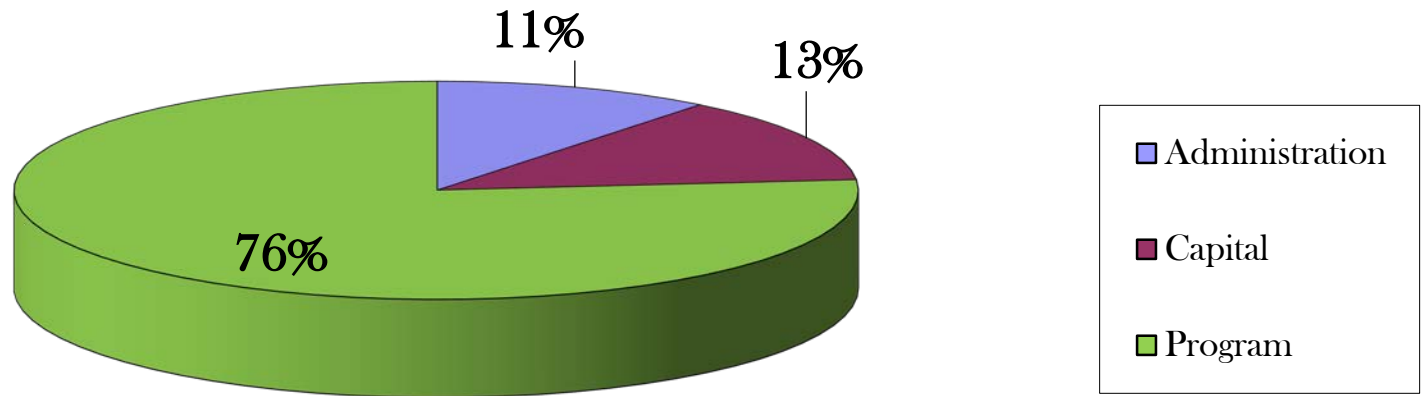
- 2013-2014: 2.00%
- 2014-2015: 1.46%
- 2015-2016: 1.62%
- 2016-2017: 0.12%

2017-2018 Proposed Budget

| Detail | Dollar Amount | Percent Change |
|-------------------------------|---------------|----------------|
| Proposed Budget | \$152,183,377 | 1.97% |
| Proposed Tax Levy | \$121,007,515 | 0.85% |
| Allowable Tax Levy | \$122,116,680 | 1.77% |
| Amount under the “Tax Cap” | \$1,109,165 | |
| Contingency Budget | \$149,763,226 | 0.35% |

Three Part Budget

Proposed 2017-18 Budget

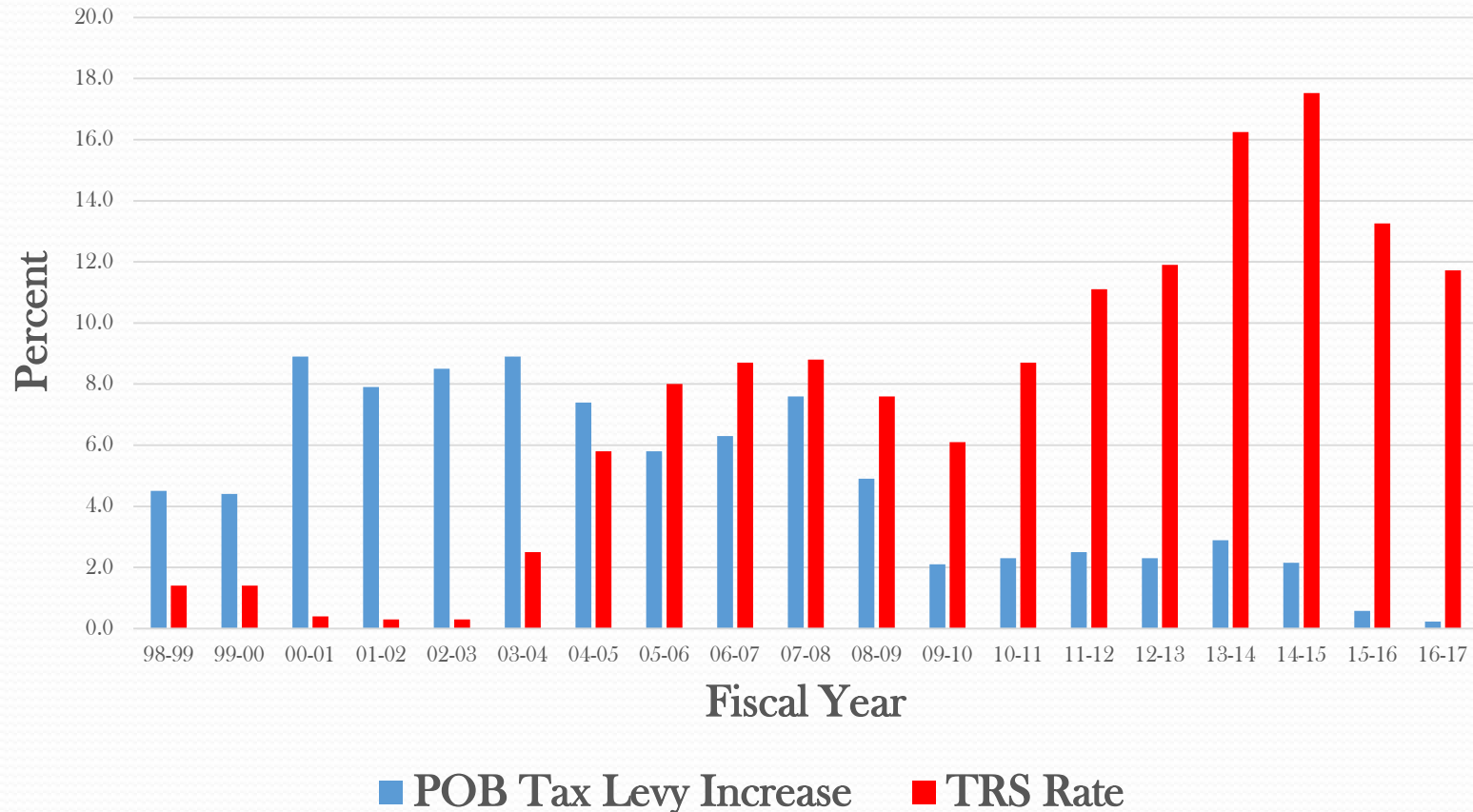


Budget Drivers

| Budget Driver | 2016-2017 | 2017-2018 | Change | % C hange |
|---|---------------|---------------|--------------|-----------|
| Salaries and Related Taxes | \$88,165,234 | \$90,507,195 | \$2,341,961 | 2.66% |
| Teachers' Retirement System (TRS) | \$8,562,643 | \$7,149,850 | -\$1,412,793 | -16.50% |
| Employees Retirement System (ERS) | \$2,600,037 | \$2,767,699 | \$167,662 | 6.45% |
| Health Insurance (Health, Opt Out, Benefit Trust) | \$14,406,732 | \$16,001,852 | \$1,595,120 | 11.07% |
| Other Benefits (Workers' Comp., Life Insurance, Unemployment, Disability) | \$2,158,530 | \$2,330,281 | \$171,751 | 7.96% |
| Utilities | \$1,965,000 | \$1,744,000 | -\$221,000 | -11.25% |
| Capital Transfer | \$2,000,000 | \$2,000,000 | \$0 | 0.00% |
| Textbooks | \$835,181 | \$905,542 | \$70,361 | 8.42% |
| Contract Transportation (Including BOCES) | \$7,930,642 | \$7,873,798 | -\$56,844 | -0.72% |
| Special Education (non salary) | \$4,200,831 | \$4,336,499 | \$135,668 | 3.23% |
| Debt Service (Bonds & TANs) | \$3,115,259 | \$2,952,733 | -\$162,526 | -5.22% |
| BOCES Admin. District Costs | \$706,000 | \$715,118 | \$9,118 | 1.29% |
| Technology Equip. & Support | \$2,465,071 | \$3,033,105 | \$568,034 | 23.04% |
| Other | \$10,125,165 | \$9,865,705 | -\$259,460 | -2.56% |
| | | | | |
| Total Budget Drivers | \$149,236,325 | \$152,183,377 | \$2,947,052 | 1.97% |

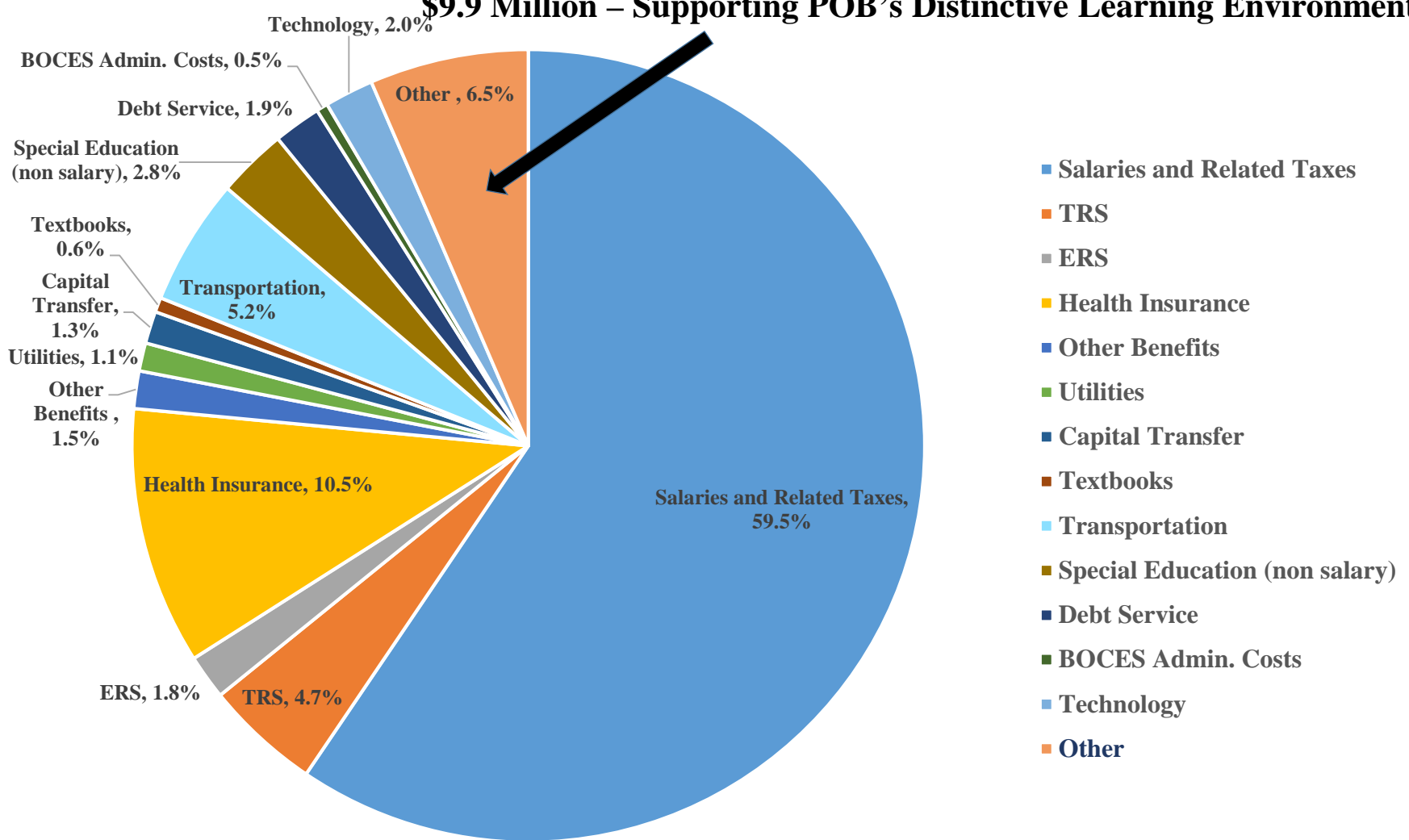
Tax Levy Limit vs. Retirement System Costs

Tax Levy vs TRS Rate

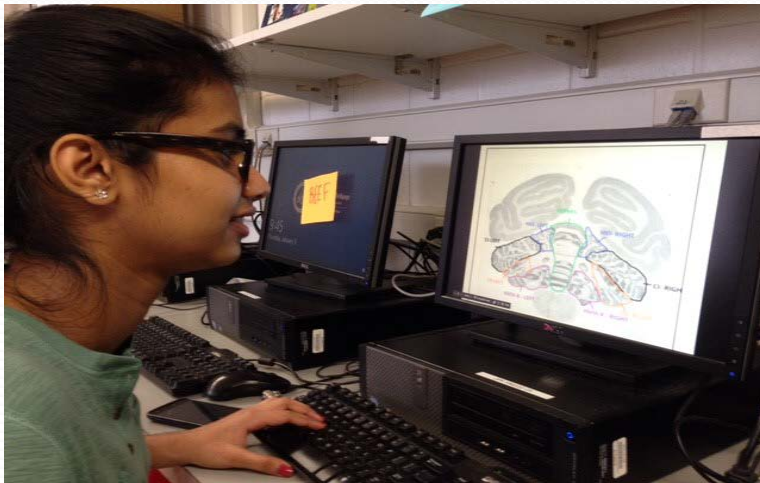


2017-2018 Proposed Budget at a Glance

\$9.9 Million – Supporting POB’s Distinctive Learning Environment



GREAT HAPPENS HERE!



The Proposed Budget Supports...

Enriched Educational Opportunities

- ✓ Expansion of 1:1 initiative to grades 9 & 10
- ✓ Continuing to expand STEAM at all levels
- ✓ Elementary Guidance Counselor K-4
- ✓ Additional Chromebook Carts in Elementary Schools and POBJFK HS
- ✓ Expanded Electives at POBJFK HS
- ✓ Districtwide Drug and Alcohol Counselor

Enhanced School Safety and Security

- ✓ Addition of full-time security guards to K-8 buildings
- ✓ District-wide wireless emergency communications system
- ✓ Collaboration with the NCPD in Nassau County Alert Domain Systems (ADAS)
- ✓ Implementation of visitor screening system K-12

Evolving Facilities to Meet the Communities Changing Needs

- ✓ Two additional classrooms at Old Bethpage Elementary
- ✓ Completing the wireless learning environment K-12

Aspects of the Distinguished *Plainview-Old Bethpage Schools*

✓ **Small Class Sizes!**

Uniquely Enriching Experiences:

- **Research including new AP Capstone Program**
- **Special Education Summer Program, Life Skills Program, TAG, Social Skills in our Schools**
- **Stellar Music & Art Programs**
- **Elementary Language Program**
- **Interscholastic Athletics - 84 Teams**
- **Co-Curricular Clubs/Activities**
- **Award Winning Publications**
- **DECA, Robotics, and Kids on the Block**
- **Partnership with Northwell Health (formerly NSLIJ), Composite Prototyping Center, SBPLI/FIRST Robotics, LI STEM Hub**
- **Enhanced Elective Offerings**
- **Special Programs such as STEAM Education, POBOTS, Friday Night Recreation, College Planning, On-line Support Systems, After School Remediation, 4th R, After Care, Elementary Extra Help - Gr. 2, Family Night, Digital Citizenship/Cyberbullying, Regents Review Classes, College Tours**
- **District-Wide Enrichment: Advanced Placement, Project Challenge, ZSpace**
- **Curriculum Initiatives: Advancement of our STEAM programs, Legos, Imagination Playground, and Technology integration**

Proposed Capital Projects for 2017-2018



- ✓ Construction of two classrooms at Old Bethpage Elementary School
- ✓ “Pocket Expansion” of Old Bethpage Elementary School parking lot
- ✓ Renovation of Stratford Road Elementary School Classrooms
- ✓ Curb, sidewalk and asphalt replacement at Matlin MS, POB MS, Pasadena Elementary School and Judy Jacobs Parkway Elementary School
- ✓ Repair and renovation of POB JFK HS pool filter and pump room
- ✓ Replacement of POB JFK HS auditorium house lighting
- ✓ Acoustical and lighting enhancements to POB MS auditorium to complement bond-related reconstruction
- ✓ District-wide security upgrades



Note: *New classrooms at Pasadena and Judy Jacobs Parkway are scheduled to be ready for September 2017!*

Proposition II - Capital Reserve

Authorization to fund a \$25 million Capital Reserve Fund over a period of seven (7) years



Future uses of the capital reserve include:

- ✓ Replacing original boilers at Judy Jacobs Parkway, POB MS and Jamaica Avenue
- ✓ Emergency generator installation at all public schools
- ✓ Plumbing and electrical repairs and upgrades
- ✓ Heating, ventilation and cooling projects
- ✓ Districtwide masonry, concrete and asphalt repairs
- ✓ Roof and skylight replacements
- ✓ Interior and exterior door replacements
- ✓ Floor and ceiling replacement districtwide
- ✓ Building modifications and additions



Schedule for Budget Presentations 2017-2018

| Date | School/Group | Time |
|----------|---------------------|--|
| April 19 | Chamber of Commerce | 7:45 AM (Presentation begins at 8:30 AM) |
| April 19 | POB MS | 7:30 PM (Presentation begins at 8:15 PM) |
| April 19 | Mattlin MS | 7:30 PM |
| April 26 | POBJFK HS | 7:30 PM |
| April 27 | SEPTA | 7:30 PM (AT MMS) |
| May 2 | Pasadena | 7:30 PM |
| May 8 | Stratford Road | 9:30 AM |
| May 10 | Old Bethpage | 9:30 AM |
| May 10 | Parkway | 9:30 AM (Presentation begins at 10:15 AM) |
| May 12 | Senior Citizens | 10:15 AM |

Where and When?

Vote Tuesday May 16, 2017

6am-9pm

✓ Old Bethpage Elementary

✓ POBMS

✓ Jamaica Avenue School

Info available on district website www.pobschools.org



*POB Schools:
A Smart Investment
THANK YOU!*

