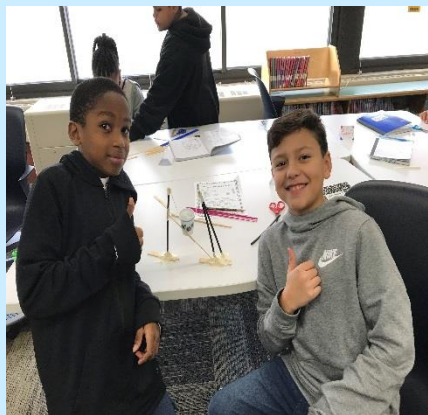


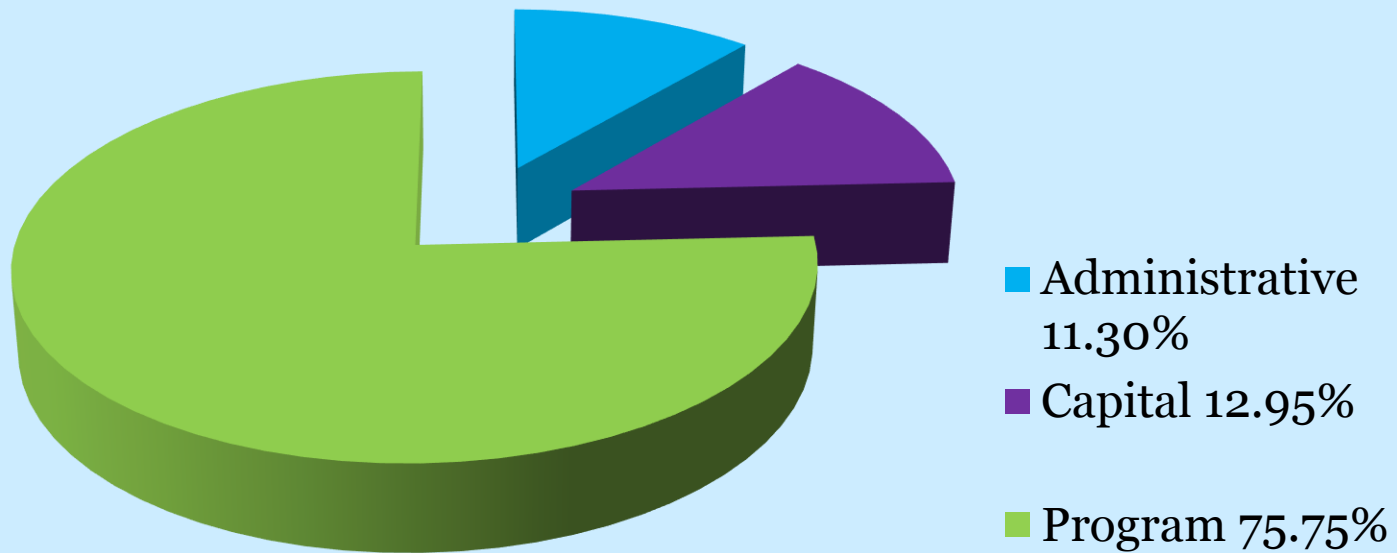


Baldwin UFSD 2019-2020 Proposed Budget





2019-2020 Proposed 3-Part Budget





2019-2020 Proposed Budget Expenditures

Component	2018-2019	2019-2020	Variance: \$	% Increase
Administrative	\$15,058,849	\$15,148,465	\$89,616	0.60%
Capital	\$15,873,090	\$17,368,315	\$1,495,225	9.42%
Program	\$100,088,811	\$101,562,220	\$1,473,409	1.47%
Total	\$131,020,750	\$134,079,000	\$3,058,250	2.33%*

\$95,480,806
tax levy

\$38,598,194 other income (state aid, reserves, appropriated fund balance, miscellaneous income)

Total budget to budget increase

* If Transportation Proposition is passed, the Anticipated Property Tax will be \$95,631,806 (an increase of 2.54%).



2019-2020 Revenue Budget

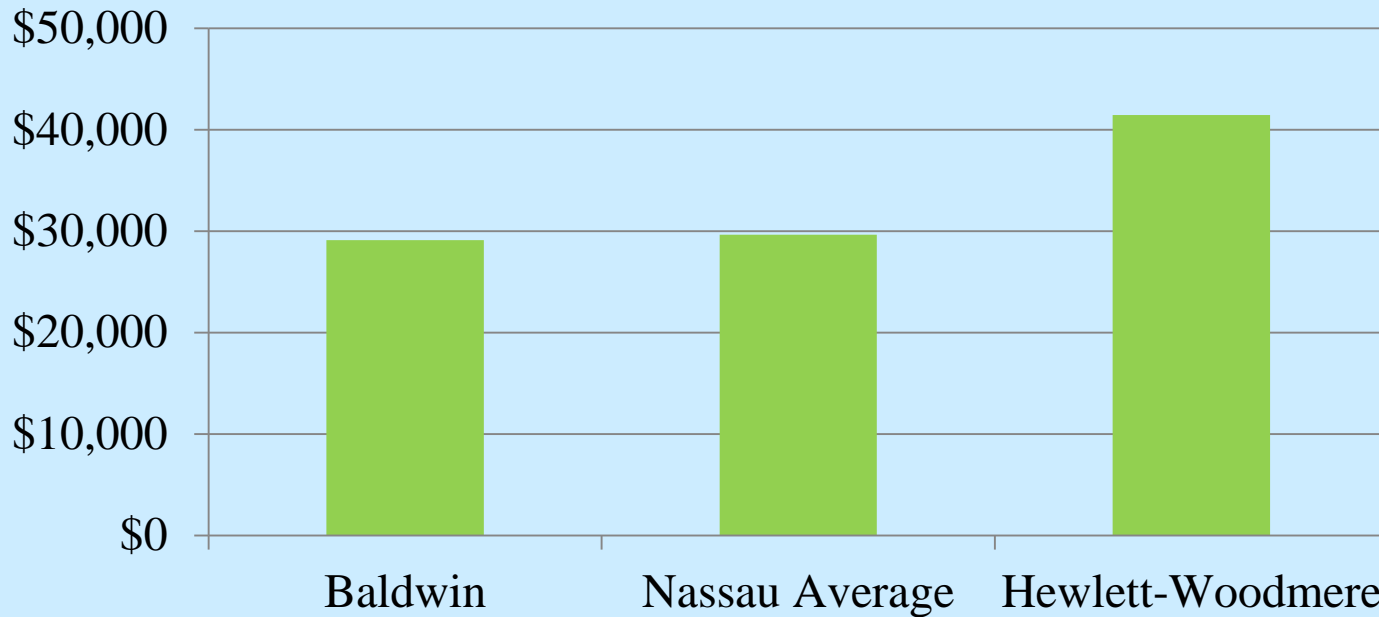
	2018-2019	2019-2020	Difference
Miscellaneous Sources	\$1,410,420	\$1,527,669	\$117,249
State Aid	\$30,263,765	\$31,228,525	\$964,760
Appropriated Reserves	\$2,236,000	\$2,495,000	\$259,000
Appropriated Fund Balance	\$2,500,000	\$2,000,000	(\$500,000)
Payments in Lieu of Taxes	\$1,347,000	\$1,347,000	\$0
Anticipated Property Tax	\$93,263,565	\$95,480,806 ^{***}	\$2,217,241
Total	\$131,020,750	\$134,079,000	\$3,058,250
Real Property Tax	\$81,076,967	Approx. Real Property Tax	\$83,294,208
STAR	12,186,598	Approx. STAR	12,186,598
Total Tax Levy	\$93,263,565	Total Tax Levy	\$95,480,806

*** If Transportation Proposition is passed, the Anticipated Property Tax will be \$95,631,806 (an increase of 2.54%).



Per Pupil Expenditure Comparison

Average Per Pupil Expenditures
2017-2018
K-12 Nassau Districts



Source: Nassau BOCES – Annual Study of School Costs



Per Pupil Expenditure Comparison of K-12 Districts

District	Enrollment	Per Pupil	District	Enrollment	Per Pupil
Glen Cove City	4,091	\$19,766	Bethpage	2,947	\$29,418
Roosevelt	4,364	23,137	West Hempstead	1,888	29,999
Freeport	7,141	23,489	Plainview-Old Bethpage	4,935	30,274
Hempstead	8,080	24,987	Plainedge	2,864	30,573
Hicksville	5,291	25,238	East Rockaway	1,178	30,696
Oceanside	5,579	25,265	Rockville Centre	3,580	31,011
Westbury	5,255	25,505	Great Neck	6,597	32,342
Uniondale	7,218	25,508	Roslyn	3,258	32,495
Island Trees	2,300	26,359	East Williston	1,735	32,710
East Meadow	7,272	26,444	Mineola	2,900	33,111
Wantagh	2,846	26,788	Malverne	1,700	33,183
Port Washington	5,553	27,220	Oyster Bay	1,613	34,108
Herricks	3,998	27,279	Long Beach City	3,826	34,342
Massapequa	7,515	27,456	Syosset	6,504	35,008
Manhasset	3,310	28,000	Lawrence	2,726	35,401
Lynbrook	2,790	28,412	Carle Place	1,363	37,078
Levittown	7,014	28,445	Jericho	3,193	39,271
Seaford	2,240	28,822	North Shore	2,632	39,306
Garden City	3,875	29,063	Locust Valley	2,076	40,435
Baldwin	4,526	29,114	Hewlett-Woodmere	3,025	41,457
Farmingdale	5,597	29,415			



2018-2019 Out-of-District Students & Related Services

Parentally Placed Students Private/Parochial/Charter/BOCES School Services

- Transportation
- Textbooks
- Library Materials
- Special Education:
 - Resource Room
 - OT/PT/Speech/Psychological
 - Counseling
 - 1:1 Aide
- Health & Welfare:
 - Nurse
 - Speech
 - Counseling

Services for 824 Students

CSE Placed Students Out-of-District Special Education Services

- Tuition
- Transportation
- Occupational Therapy
- Physical Therapy
- Speech
- Psychological
- Counseling
- Nursing
- Dormitory
- Maintenance

Services for 79 Students



State Aid Percentages Baldwin

Year	Percent
1990-91	28.38%
2017-18	24.30%

The state aid portion of Baldwin's education has dropped 4.08% from 28.38% to 24.30% over the last 27 years.



State Aid Percentages

Long Island

Year	Percent
1989-90	32%
2017-18	25%

The state aid portion of public education has dropped from 32% to 25% over the last 28 years.



Long Island Funding Facts

When New York City is excluded:

- Long Island educates nearly 17% of the state's students.
- Only 12% of state aid is directed to Long Island schools.



Average Tax Levy Increases Percent Changes

Baldwin	2.38%
Nassau	2.31%
Suffolk	2.76%
Long Island	2.53%
New York State	2.56%

If the Transportation Proposition passes, the tax levy increase will be 2.54%



Program Highlights



Cohort Graduation Rates



Cohort	Graduation Rate
Diploma by August '18	96%
Diploma by August '17	97%
Diploma by August '16	93%
Diploma by August '15	90%
Diploma by August '14	92%
Diploma by August '13	92%
Diploma by August '12	92%
Diploma by August '11	90%
Diploma by August '10	90%
Diploma by August '09	91%





College Acceptances

- 1,972 college applications were processed in 2017-2018
- Baldwin High School students were accepted at over 340 colleges
 - Barnard College
 - Boston College
 - Brown University
 - Columbia University
 - Cornell University
 - Dartmouth College
 - Duke University
 - Emory University
 - Georgetown University
 - Harvard University
 - Johns Hopkins University
 - Northwestern University
 - Princeton University
 - SUNY Binghamton
 - SUNY Stony Brook
 - University of Chicago
 - University of Michigan
 - University of Pennsylvania
 - University of Virginia
 - Yale University



Advanced Placement Open Enrollment Policy

- Art History
- Art 4H
- English Lang. & Comp.
- English Lit.
- Math Calculus AB
- Math Calculus BC
- Computer Science
- French
- Spanish
- Italian
- Psychology
- Biology
- Chemistry
- Physics 1
- Physics C
- World History 1
- World History 2
- U. S. History
- U. S. Gov't & Politics
- Statistics
- AP Seminar

Total AP enrollment in 2018-2019 - 622

AP Placement Scholar - 95



Points of Pride Academics

Districts	High School 2018 *	High School 2017 *	Students with disabilities	Economically disadvantaged	% going to 2 year or 4 year colleges**
Baldwin	94%	95%	78%	88%	91%
Nassau	88%	90%	74%	80%	91%
Suffolk	88%	88%	73%	79%	86%
New York State	80%	80%	56%	73%	78%

* Graduates through June

** Post Grad Plans - 2017



Points of Pride Academics

The High School's Virtual Enterprise company, SuppLI, participated in the Regional Trade Show Competition held at C.W. Post, and were awarded the following:

- Gold Awards – Impact Marketing Billboard, Employee Handbook, Booth Design, Company Branding, and Company Newsletter
- Silver Award – Sales Materials



Points of Pride Academics

High School students participated in a national competition sponsored by Next Gen Personal Finance (NGPF) called the Payback Challenge.

- Donnoven Panky received Honorable Mention as well as a \$500 Scholarship from NGPF.



Points of Pride Academics & Baldwin Family

- August Graduation Rates – 96%
- Meadow – NY State School of Character
- Plaza – National and NY State School of Character
- Lenox and Plaza – PTA Schools of Excellence
- Lenox received the 2018 PTA Pick a Reading Partner (PARP) Award
- Dr. Toni-Ann Barone received NYS English Teacher of Excellence Award
- Baldwin UFSD was invited to join elite Innovation and Transformational Leadership Network
- Baldwin UFSD won the News 12 Long Island Spirit Contest



Points of Pride Baldwin Family

- Megan Ferguson-Koci and Leonardo Rivera received Distinguished Teachers of 2019 Awards from the Harvard Club of Long Island.
- Dr. Shari Camhi received the BOCES Education Partner Award and the Nassau County Legislature's 2019 Trailblazers in the New Millennium Award.



Points of Pride Music & Art

- 2018 and 2019 - Baldwin Voted One of the Best Communities for Music Education
- 1 All Eastern Honor Ensemble Musicians
- 6 All State Ensemble Musicians
- 58 All County Ensemble Musicians
- 6 Long Island String Festival Musicians
- 30 Art Supervisor Association All County Art Exhibition Artists
- 4 Artists Awarded as Best in Show-Long Island Media and Art Show
- Baldwin Pep Band & Concert Choir featured at Hofstra University



Points of Pride Athletics

- Softball – Conference Champions
- Girls' Basketball – New York State Federation Champ #4 Nationally Ranked
- Class of 2018 awarded \$2,629,650 in Athletic Scholarships
- Frank Zachman & Robert Reifsnnyder – Nassau County Athletic Hall of Fame
- NY State Girls' Basketball Coach of the Year – Tom Catapano
(First Nassau coach to win this award twice)



Points of Pride Pupil Services

- Work Based Learning Sites for students in our Life Skills Program: Ideal Foods, Glory Beezzz, Ace Hardware, Stop and Shop, Applebees, Baldwin Bowl (All local businesses)
- High School Challenger Basketball Team: 4-1 record for 3 consecutive years (2018-19 season began on March 14, 2019)
- District-wide implementation on the elementary level of various Mindfulness programs (i.e. Calm Classroom) and Social Emotional Learning Curriculum (i.e. Lion Quest, Second Step)
- Residency Investigations – 51 non-residents excluded



2019-2020 Program Additions

Professional Development

Instructional Technology in the Classrooms

AP Art 2D

AP Computer Science Principles

AP Research



Rules for Contingency Budget

- If the budget is defeated twice, pursuant to NYS Tax Cap legislation, there can be no increase in the tax levy – **0.0%**.
- Thus a defeated budget will require that the tax levy be **reduced** by \$2,217,241 and the budget for 2019-2020 by the same amount.



Proposition 2 – Transportation Referendum

- A Proposition that would authorize a modification of the district's public school transportation eligibility effective at the beginning of the 2019-20 school year.
- K-12 pupils would be eligible for transportation if they reside more than 1½ miles from the school they attend.
- The cost to the district would not exceed \$151,000.

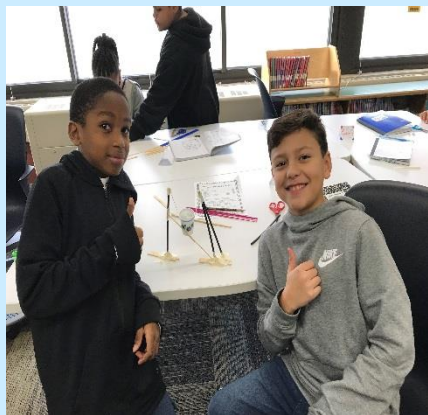


Proposition 4 – Capital Reserve

- A Proposition that would authorize the creation of a new capital reserve not to exceed \$25 million.
- This is similar to opening a savings account; there is no additional cost to the taxpayers.
- Funds would be added at the end of the school year from unexpended appropriations for up to five years.
- A separate vote at a later date would be required to authorize expenditures.



What is the Purpose of a School Budget?





Budget Vote and Board Election

Please vote on Tuesday, May 21, 2019

Polls are open from 7 A.M. to 10 P.M.
at the Baldwin High School



Questions on the Budget?

Board of Education

Annie Doresca

President

Mary Jo O'Hagan

Vice President

Susan Cools

Trustee

Joel Press

Trustee

Karyn Reid

Trustee

Dr. Shari L. Camhi

Superintendent of Schools

Dr. Stephen Draper

Assistant Superintendent
for Business

Carol Smith

Assistant Business Manager

Business Office

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