



**BALDWIN
SCHOOLS**

Baldwin Beat

www.baldwinschools.org

Budget Beat 2019

BUILDING THE BEST BUDGET FOR BALDWIN

Budget Vote, Tuesday, May 21, 2019
Baldwin High School, 7 AM – 10 PM

94%

of Baldwin High School Class of 2018 continued on to colleges and universities

95

AP
Scholars



1200

Student Placements in award-winning school-to-career program

6

Students selected for NYSSMA All-State Conference



96%

of Baldwin High School Class of 2018 graduates received Regents diplomas



18

Redesigned inquiry-based learning spaces for the 2018-2019 school year



6

Consecutive Nassau County Championship Titles for Girls Basketball



24

President's Education Award winners

Visit www.baldwinschools.org for more information about our programs and accolades.

A Message from the Board of Education

“What is the purpose of a school budget?”

Our budget centers on the quality of education for all students. It is about maintaining the signature programs we are so proud of as a district and community. From our model school-to-career and academic academy programs, to our highly regarded fine and performing arts groups and winning athletic teams, we continue to build upon these points of pride which play a role in the foundation of a Baldwin education. These define Baldwin.

Now in the eighth year of the state-imposed tax cap, the formula this year results in a cap of 2.54% for Baldwin, coupled with the continued increase in unfunded mandates.

However, a projected increase in state aid as presented in the governor’s budget, revenue from the leasing of Milburn and Shubert Schools, and additional withdrawals from the fund balance and reserves have helped to offset the increase in the tax levy. The board and district administration have once again looked at district expenses line by line to find the greatest efficiencies in the budget.

Please read this special issue of *The Budget Beat* and ask questions at the Budget Hearing on May 8, 2019 so that you can make an informed vote on May 21, 2019.

Sincerely,

The Baldwin School District
Board of Education

Annie Doresca, President
Mary Jo O’Hagan, Vice President
Susan Cools, Board Trustee
Joel Press, Board Trustee
Karyn Reid, Board Trustee

FOR MORE INFORMATION

Click on “Budget Information” at www.baldwinschools.org for materials from the budget work sessions and PTA presentations.

PROGRAM HIGHLIGHTS

- Maintains STEAM (Science, Technology, Engineering, Arts, Math) instruction at the elementary level
- Continues the Pre-Academy enrichment program at the middle school
- Increases instructional technology in our classrooms districtwide
- Adds Advanced Placement (AP) Art 2D/AP Computer Science Principles/AP Research, SUPA Public Speaking
- Strengthens professional development for instructional staff
- Maintains continuing education as a self-sustaining program
- Continues full teaming Grades 6 through 9
- Expands new inquiry-based science curriculum to Grades 4 and 5
- Funds educational programs, including full-day kindergarten; middle and high school sports; middle and high school musicals; district intramurals; Sportsnite and Intramural Night; fourth grade instrumental music and Suzuki violin; Arts in Education funding (flow-through available to PTA); Saturday Night Alive; and NYSSMA majors

BUDGET CALLS

Residents are encouraged to call Dr. Stephen Draper, Assistant Superintendent for Business, for information on the proposed 2019-20 budget at 434-6040.

BUDGET HEARING

The Annual District Meeting and Budget Hearing will be held on May 8th at the High School at 8:30 pm. After a presentation by the Baldwin Board of Education and the Baldwin Public Library Board of Trustees, there will be an opportunity for community input and questions.

VOTE & ELECTION CALENDAR

Tuesday, April 30	Wednesday, May 8	Tuesday, May 21
PTA Candidates Forum District Office 8:00 PM	District Meeting & Budget Hearing Baldwin High School 8:30 PM	Election & Budget Vote Baldwin High School 7:00 AM to 10:00 PM

ON THE BALLOT

- School District Budget (Prop. 1)
- Transportation Referendum (Prop. 2)
- Public Library Budget (Prop. 3)
- Establishment of Capital Reserve (Prop. 4)
- Election of two trustees to the Board of Education (Trustees serve without compensation)



Voter Registration

Information: Residents may register to vote in school district elections at the District Clerk’s office or at any school building during school hours when school is in session. The last day to register is May 16th. You are already registered if you are registered for regular elections and have voted in the last four years.

Absentee Ballots:

Applications are available at the District Office. Applications received by mail and requests for applications received by phone will be mailed or made available for pick up. For further information, call the District Clerk at 434-6011.

PROPOSED THREE-PART BUDGET

<u>Program</u>	<u>Approved 2018-19 Budget</u>	<u>Proposed 2019-20 Budget</u>	<u>Dollar Change</u>
75.75% of 2019-20 Budget	\$100,088,811	\$101,562,220	\$1,473,409
<u>Capital</u>			
12.95% of 2019-20 Budget	\$15,873,090	\$17,368,315	\$1,495,225
<u>Administrative</u>			
11.30% of 2019-20 Budget	<u>\$15,058,849</u>	<u>\$15,148,465</u>	<u>\$89,616</u>
Total	\$131,020,750	\$134,079,000	\$3,058,250

Key Factors Impacting Baldwin UFSD

- The state aid portion of Baldwin's budget has dropped from 28.38% to 24.30% over the last 27 years.
- Long Island educates nearly 17% of the state's students; however, only 12% of the state aid is directed to Long Island schools, including Baldwin.

REVENUE PROFILE

<u>Description</u>	<u>Approved 2018-19 Budget</u>	<u>Proposed 2019-20 Budget</u>	<u>Dollar Change</u>
All State Aid	\$30,263,765	\$31,228,525	\$964,760
Miscellaneous Sources	\$1,410,420	\$1,527,669	\$117,249
Appropriated Reserves	\$2,236,000	\$2,495,000	\$259,000
Appropriated Fund Balance	\$2,500,000	\$2,000,000	(\$500,000)
PILOTs (Payments in Lieu of Taxes)	\$1,347,000	\$1,347,000	\$0
Anticipated Property Tax	<u>\$93,263,565</u>	<u>\$95,480,806</u>	<u>\$2,217,241</u>
Total	\$131,020,750	\$134,079,000	\$3,058,250

PROPOSITION 2

Transportation Referendum

This would authorize a modification of the district's public school transportation eligibility effective at the beginning of the 2019-2020 school year. K-12 pupils would be eligible for transportation if they reside more than 1½ miles (down from 2 miles) from the school they attend. The cost to the district would not exceed \$151,000.

PROPOSITION 4

Establishment of a Capital Reserve Fund

This would authorize the creation of a new capital reserve not to exceed \$25,000,000. This is similar to opening a savings account; there is no additional cost to the taxpayers. Any expenditure from this fund would need to be put to a public vote in the future.

FREQUENTLY ASKED QUESTIONS

What is the difference between the tax levy and the budget-to-budget increase?

The tax levy is the amount of money collected from taxpayers (after all other revenue sources such as state aid and tapping reserve balances are applied to the school budget). The more state aid, the lower the tax levy on residents. The budget-to-budget increase is the difference in the total budget from one year to the next. Baldwin's tax levy increase of 2.38% is below the Long Island average of 2.53%.

What is Foundation Aid and why is it important?

The Foundation Aid formula was enacted by the state legislature in 2007 to create a more equitable formula

for state funding, but due to the fiscal crisis and ensuing state budget deficit, the Foundation Aid formula **has been frozen since 2009**. The loss of Foundation Aid for schools, including Baldwin, is significant because it is the largest category of state aid. For Baldwin, of the \$31.1 million in state aid last year, \$17.7 million was through Foundation Aid.

What if the budget does not pass?

The Board of Education can choose to put up the same budget for a second vote, or make reductions to the budget for a second vote on June 18, 2019. The board could also choose to go directly to a contingency budget, a 0% increase over last year's tax levy. A contingency budget would mean a decrease in the proposed budget of \$2,217,241.

BALDWIN SCHOOL DISTRICT

 960 Hastings Street
 Baldwin, NY 11510-4758
 www.baldwinschools.org
 516.434.6000

Board of Education

 Annie Doresca, President
 Mary Jo O'Hagan, Vice President
 Sue Cools, Trustee
 Joel Press, Trustee
 Karyn Reid, Trustee

Superintendent of Schools

Dr. Shari L. Camhi

Public Information Officer

Mary Furcht

Current Resident

2019-2020 LIBRARY BUDGET

The Baldwin Public Library Board of Trustees is pleased to present a budget with a tax levy increase of 1.49% (within the cap) and an overall budget increase of 1.35%. The Library's budget is presented to the voters at the same time as the School District. However, the Baldwin Public Library is a district entity with its own budget that is presented as a separate proposition.

<u>EXPENDITURES</u>	<u>2018-19</u>	<u>2019-20</u>	<u>FURNITURE & FIXTURES</u>		<u>OPERATING BALANCE</u>	<u>\$677,348</u>	<u>\$553,478</u>	
7410 Library Materials			203 Equipment	\$15,000	Committed to			
410 Books	\$130,000	\$130,000		\$15,000	Retirement Fund	-77,475	-77,644	
412 Audio-Visual - E-Books	30,000	30,000				\$599,873	\$475,834	
412A Audio-Visual	36,000	36,000	<u>ADMINISTRATIVE EXPENSES</u>	<u>2018-19</u>	<u>2019-20</u>	Contingency Fund	-100,000	-100,000
413 Databases/Online Services	38,600	33,900	437A Professional Fees	\$56,675	\$45,400		\$499,873	\$375,834
413B Periodicals	17,000	18,700	437B Auditing	11,000	11,000			
415 Pamphlets/Maps	75	100	437C Recording Secretary	100	100	<u>ANTICIPATED INCOME</u>		
416 Binding	200	250	437D Legal & Classified Advertising	400	1,000	Interest	\$7,500	\$21,000
	<u>\$251,875</u>	<u>\$248,950</u>		\$68,175	\$57,500	State Aid	9,150	9,150
<u>OPERATING EXPENSES</u>			<u>SALARIES</u>			Fines	26,000	19,200
417 Film Rental/AV Licensing	\$1,600	\$1,700	141 Staff	\$2,313,050	\$2,372,175	Miscellaneous Receipts	145,000	155,400
429 Cultural Programs/Edu. Svcs.	60,537	81,900	142 Custodial	192,675	198,975	Applied from Previous		
430 Supplies	32,000	30,000		<u>\$2,505,725</u>	<u>\$2,571,150</u>	Budget	160,000	160,000
431 Telephone	4,500	5,000	<u>9000 FIXED CHARGES</u>				<u>\$347,650</u>	<u>\$364,750</u>
432 TWX/Data Phone	9,600	9,600	10.0 District Retirement	\$310,575	\$292,825	Real Property Tax Levy	\$4,158,722	\$4,253,350
433 Postage	3,100	11,225	30.8 Social Security/Medicare	183,900	189,925	Total Income	<u>\$4,506,372</u>	<u>\$4,618,100</u>
434 Printing	8,700	8,225	40.8 Compensation Insurance	39,525	38,950	Real Property Tax Levy	\$4,158,722	\$4,253,350
435 Workshops, Seminars&Conf.	17,000	16,000	50.8 Unemployment Insurance	100	100	Tax Levy Increase	\$95,455	\$94,628
438 Institutional Dues	3,100	3,425	55.8 Disability Insurance	3,700	11,100	Tax Levy Percentage Increase	2.35%	2.28%
439 Equipment Maintenance	58,250	96,740	55.9 NYS Paid Family Leave	-	500			
439A ILS Fees	46,000	47,825	60.8 Health Insurance	439,750	433,825	Approved by resolution of the Board of Trustees at a		
439B NLS Fees	23,235	23,235	60.8A Dental/Vision Insurance	22,875	21,400	meeting held February 20, 2019.		
440 Processing Costs	2,900	2,600		<u>\$1,000,425</u>	<u>\$988,625</u>			
	<u>\$270,522</u>	<u>\$337,475</u>	<u>TOTAL BUDGET</u>	<u>\$4,506,372</u>	<u>\$4,618,100</u>			
<u>BUILDING AND GROUNDS</u>			Budget Increase	\$193,412	\$111,728			
450 Light, Heat & Water	\$145,000	\$150,000	Budget Percentage Increase	4.48%	2.48%			
451 Custodial Supplies	15,000	17,000						
452 Repairs & Alterations	90,000	90,000						
454 Building Insurance	51,800	48,800						
469 Grounds Maint. & Bldg. Service Contracts	92,850	93,600						
	<u>\$394,650</u>	<u>\$399,400</u>						