



2018-2019 Proposed Budget

Summaries of Revenues and Expenses

March 14, 2018

Presented by Dr. Shari L. Camhi and Dr. Stephen Draper



2018-2019 Revenue Budget

	2017-2018	2018-2019	Difference
Miscellaneous Sources	\$1,733,838	\$1,410,420	(\$323,418)
State Aid	28,948,509	\$30,263,765	\$1,315,256
Appropriated Reserves	2,106,250	\$2,236,000	\$129,750
Appropriated Fund Balance	2,500,000	\$2,500,000	\$0
Payments in Lieu of Taxes	1,275,502	\$1,347,000	\$71,498
Anticipated Property Tax	91,907,272	\$93,263,565	\$1,356,293
Total	\$128,471,371	\$131,020,750	\$2,549,379

Real Property Tax \$78,954,120
 STAR 12,953,152
 Total Tax Levy \$91,907,272

Approx. Real Property Tax \$80,501,807
 Approx. STAR 12,761,758
 Total Tax Levy \$93,263,565



Revenue Side of the Budget Estimated Revenues 2018-2019

- 61% Real Property Tax (\$80.5M)
- 10% STAR (\$12.76M)
- 23% State Aid (\$30.26M)
- 2% Appropriated Fund Balance (\$2.5M)
- 2% Appropriated Reserves (\$2.24M)
- 1% Miscellaneous Sources (\$1.41M)
- 1% PILOTS (Payments in Lieu of Taxes) (\$1.35M)



Total Administrative, Capital and Program Budgets

	BUDGET	BUDGET	DOLLAR
	2017-2018	2018-2019	CHANGE
Administrative	\$13,001,262	\$13,584,259	\$582,997
Capital	15,817,202	15,873,090	\$55,888
Program	99,652,907	101,563,401	\$1,910,494
Total	\$128,471,371	\$131,020,750	\$2,549,379



Expense Side of the Budget for 2018-2019

➤ 10.37% Administrative	\$ 13,584,259
➤ 12.11% Capital	15,873,090
➤ 77.52% Program	<u>101,563,401</u>
Total	\$131,020,750



Nassau County Tax Levy Increase Ranking

- Baldwin's tax levy increase of 1.48% is the 4th lowest of the 56 school districts in Nassau County (2.42% average).
- Baldwin's tax levy increase of 1.48% is the 12th lowest of the 124 school districts on Long Island (2.60% average).

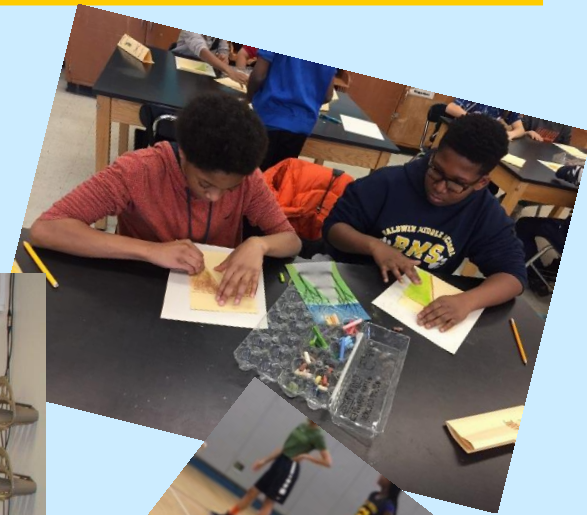


Tax Levy Increases Percent Changes

Baldwin	1.48%
Nassau	2.42%
Suffolk	2.78%
Long Island	2.60%
New York State	2.42%



What is the Purpose of a School Budget?



Baldwin Union Free School District





2018-2019 Proposed Budget

Proposition 3

This proposition authorizes the school district to expend funds from the capital reserves on a variety of capital projects at all buildings in the district

Approval of this proposition results in no additional cost to the taxpayers.



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Budget Vote on May 15, 2018

Polls will be open from 7 am to 10 pm at
Baldwin High School



Questions on the Budget? We want you to be informed.

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