



2018-2019 Proposed Budget

Program Expenses & Budget Summary

Presented by Dr. Shari L. Camhi and Dr. Stephen Draper
February 28, 2018

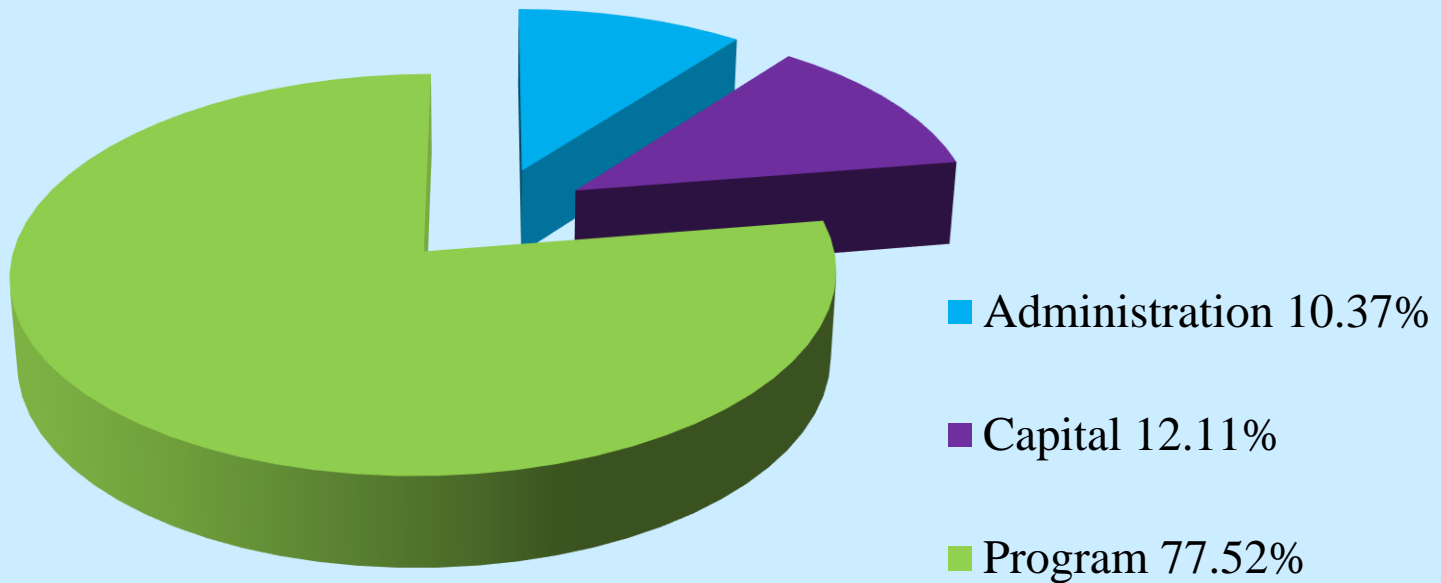


What is the Purpose of a School Budget?





2018-2019 Proposed 3-Part Budget



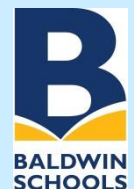


2018-2019 Proposed Budget Expenditures

Component	2017-2018	2018-2019	Variance: \$	% Increase
Administrative	\$13,001,262	\$13,584,259	\$582,997	4.48%
Capital	15,817,202	\$15,873,090	\$55,888	0.35%
Program	99,652,907	\$101,563,401	\$1,910,494	1.92%
Total	\$128,471,371	\$131,020,750	\$2,549,379	1.98%

Total budget to budget increase

\$93.26M tax levy (increase 1.48%)
 \$37.76 other income (state aid, reserves, appropriated fund balance, miscellaneous income)





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 Breakdown Per Dollar

\$.61 Real Property Tax

.10 STAR

.01 P.I.L.O.T.

.23 State Aid

.02 Reserves

.02 Appropriated Fund Balance

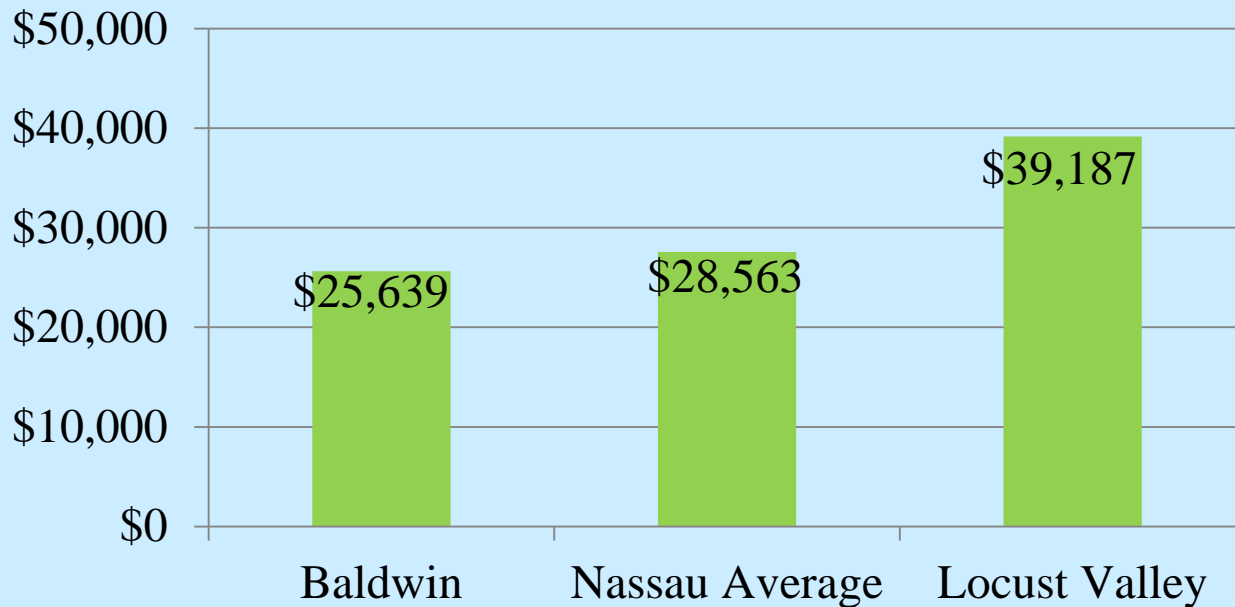
.01 Miscellaneous

\$1.00



Per Pupil Expenditure Comparison

Average Per Pupil Expenditures
2016-2017
K-12 Nassau Districts



Source: Nassau BOCES – Annual Study of School Costs



2017-2018 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 838 Students

CSE Placed Students Out-of-District Special Education Services

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

Services for 57 Students



New & Traditional

NEW

- Technology
- Learning Space Redesigns
- Professional Development
- Education Academy
- A.V.I.D.
- Hastings Academy
- National Academy of Finance
- Reimagine Middle School
- Inquiry Based STEAM –Elementary
- Algebra for All
- Gardens/Outdoor Learning Spaces
- TC Writing Workshop-MS
- TC Reading Workshop-Elementary
- AP Seminar/AP Capstone
- Elementary S.T.E.A.M. Program

TRADITIONAL

- Blue & Gold Games
- Fine and Performing Arts
- Sportsnight
- Athletics
- Saturday Night Alive
- Academy Programs
- Intramurals



Redesigned Learning Spaces



Plaza Kindergarten



High School



Middle School



Total Program Budget

BUDGET	PROPOSED BUDGET	DOLLAR CHANGE
2017-2018	2018-2019	
\$99,652,907	\$101,563,401	\$1,910,494



Legal

Function Code: 1420

2017-2018	2018-2019	CHANGE
\$61,800	\$105,000	\$43,200



Teaching

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2110 1XX	SALARIES	\$39,127,657	\$39,530,141	\$402,484
2110 2XX	EQUIPMENT	39,435	25,000	(14,435)
2110 4XX	CONTRACTUAL	3,106,920	3,389,815	282,895
2110 5XX	SUPPLIES	577,750	602,810	25,060
		\$42,851,762	\$43,547,766	\$696,004



Pupil Services

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2250 1XX	SALARIES	\$10,146,676	\$10,635,985	\$489,309
2250 4XX	CONTRACTUAL	7,226,885	7,114,630	(112,255)
2250 5XX	SUPPLIES	35,710	30,103	(5,607)
		\$17,409,271	\$17,780,718	\$371,447



Occupational Education BOCES

Function Code 2280

BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
\$1,209,560	\$1,487,180	\$277,620



Continuing Education

Function Code: 2310

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$36,610	\$35,910	(\$700)



Secondary Summer School

		BUDGET	PROPOSED BUDGET	DOLLAR CHANGE
		2017-2018	2018-2019	
2330 1XX	SALARIES	\$15,000	\$15,000	\$0
2330 4XX	CONTRACTUAL	302,500	302,500	0
2330 5XX	SUPPLIES	2,150	2,150	0
		\$319,650	\$319,650	\$0



Library Media

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2610 1XX	SALARIES	\$360,815	\$293,995	(\$66,820)
2610 4XX	CONTRACTUAL	38,000	38,000	0
2610 5XX	SUPPLIES	14,500	28,500	14,000
		\$413,315	\$360,495	(\$52,820)



Computer Assisted Instruction

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2630 1XX	SALARIES & MILEAGE	\$396,437	\$396,437	\$0
2630 2XX	STATE AIDED COMP HARD	400,000	400,000	0
2630 4XX	CONTRACTUAL	568,950	623,780	54,830
2630 5XX	SUPPLIES	58,050	65,000	6,950
		\$1,423,437	\$1,485,217	\$61,780



Attendance

			PROPOSED	
		BUDGET	BUDGET	DOLLAR
		2017-2018	2018-2019	CHANGE
2805 1XX	SALARIES	\$77,676	\$78,680	\$1,004
2805 4XX	CONTRACTUAL	100,000	100,000	0
2805 5XX	SUPPLIES	1,400	1,300	-100
		\$179,076	\$179,980	\$904



Guidance

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2810 1XX	SALARIES	\$1,454,526	\$1,376,575	(\$77,951)
2810 4XX	CONTRACTUAL	12,100	12,100	0
2810 5XX	SUPPLIES	4,000	4,300	300
		\$1,470,626	\$1,392,975	(\$77,651)



Health Services

		BUDGET 2017-2018	PROPOSED BUDGET 2017-2018	DOLLAR CHANGE
2815 1XX	SALARIES	\$809,565	\$768,115	(\$41,450)
2815 2XX	EQUIPMENT	430	0	(430)
2815 4XX	CONTRACTUAL	604,050	615,050	11,000
2815 5XX	UNIFORMS & SUPPLIES	13,350	25,785	12,435
		\$1,427,395	\$1,408,950	(\$18,445)





Psychological Services

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2820 1XX	SALARIES	\$1,385,865	\$1,274,440	(\$111,425)
2820 4XX	CONTRACTUAL	1,000	750	(250)
2820 5XX	SUPPLIES	14,300	14,200	(100)
		\$1,401,165	\$1,289,390	(\$111,775)



Co-Curricular Activities

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2850 1XX	SALARIES	\$238,877	\$251,245	\$12,368
2850 4XX	CONTRACTUAL	47,010	49,260	2,250
2850 5XX	UNIFORMS & SUPPLIES	21,795	21,795	0
		\$307,682	\$322,300	\$14,618



Interscholastic Athletics

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
2855 1XX	SALARIES	\$608,900	\$608,930	\$30
2855.2XX	EQUIPMENT	5,500	8,500	3,000
2855 4XX	CONTRACTUAL	172,253	182,230	9,977
2855 5XX	UNIFORMS & SUPPLIES	79,185	75,075	(4,110)
		\$865,838	\$874,735	\$8,897



District Transportation

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
5510 1XX	SALARIES	\$163,600	\$168,100	\$4,500
5510 4XX	CONTRACTUAL	32,475	27,300	(5,175)
5510 5XX	SUPPLIES	700	700	0
		\$196,775	\$196,100	(\$675)



Contract Transportation

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
5540 4XX	CONTRACTUAL	\$6,459,060	\$6,698,465	\$239,405
5540 571	GASOLINE	82,000	82,000	0
		\$6,541,060	\$6,780,465	\$239,405



Community Service

		BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
7310 1XX	SALARIES	\$15,479	\$15,790	\$311
7310 501	SUPPLIES	350	350	0
		\$15,829	\$16,140	\$311



Program Benefits

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
STATE RETIREMENT	\$850,000	\$813,735	(\$36,265)
TEACHER RETIREMENT	5,763,520	5,793,640	30,120
SOCIAL SECURITY	4,415,015	4,415,015	0
WORKERS' COMPENSATION	275,000	275,000	0
LIFE INSURANCE	38,000	38,000	0
UNEMPLOYMENT INSURANCE	100,000	100,000	0
HOSPITAL, MEDICAL & DENTAL	11,734,656	12,199,175	464,519
	\$23,176,191	\$23,634,565	\$458,374



Interfund Transfer

Function Code: 9901
Special Aid Fund

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$345,865	\$345,865	\$0



Program Highlights





College Acceptances

- 2,434 college applications were processed in 2016-2017
- Baldwin High School students were accepted at over 277 colleges
 - Boston College
 - Columbia University
 - Cornell University
 - Dartmouth College
 - Emory University
 - Georgetown
 - Harvard University
 - Johns Hopkins University
 - Michigan State University
 - SUNY Binghamton
 - SUNY Stony Brook
 - University of Pennsylvania
 - University of Virginia
 - Yale University



Mentoring Program

High School:

- 175 students participate

Middle School:

- 100 students participate

Elementary Schools:

- 86 students participate





Extra-Curricular Clubs: Elementary

- Safety Patrol
- Team ORCHID
- Art Club
- Student Council
- Jazz Club
- Drama Club
- Yoga Club
- Spirit Team





Extra-Curricular Clubs: Middle School

- Art Club
- Book Club
- Bruin Singers
- Builders Club
- Chamber Orchestra
- Chess Club
- Dance Club
- Drumming Club
- Jazz Ensemble
- National Jr. Honor Society
- School Store
- Student Interest Organization
- Technology Club
- Yearbook Club



Extra-Curricular Clubs: High School

- Academons
- Art for Charity
- Athletes Helping Athletes
- Bakers Club
- Book Club
- Bruin Yearbook
- Chess Club
- Class of 2018
- Future Business Leaders of America
- Golden Wave
- Key Club
- Mathletes Grade 9
- Mathletes Grade 10-12
- Mercy Medical Explorers
- Mock Trial
- National Honor Society
- Phoenix Magazine
- Photography Club
- Robotics
- SADD (Students Against Destructive Decisions)
- Science Olympiad
- Sign Language Club
- Sound & Light Crew
- S.T.A.R. Club (Students That Are Rising)
- Step Club



Athletics: High School

- Football
- Boys/Girls Soccer
- Field Hockey
- Cheerleading
- Cross Country
- Boys/Girls Tennis
- Girls Volleyball
- Boys/Girls Basketball
- Boys/Girls Bowling
- Coed Marksmanship
- Boys/Girls Indoor Track
- Wrestling
- Girls Badminton
- Boys/Girls Lacrosse
- Boys/Girls Track & Field
- Baseball
- Softball



Athletics: Middle School



- Football
- Boys/Girls Soccer
- Field Hockey
- Boys/Girls Tennis
- Girls Volleyball
- Boys/Girls Basketball
- Boys Track & Field
- Boys/Girls Lacrosse
- Baseball
- Softball





Fine & Performing Arts: Elementary Annual Events

- Holiday Concerts, K-2 & 3-5
- Dr. Martin Luther King, Jr. Poster Contest in February
- Spring Concerts, K-2 & 3-5
- District Office Art Exhibit
- District-wide Art Show





Fine & Performing Arts: Middle School Annual Events

- District Office Art Exhibit
- Winter Concerts
- District Choral Festival
- Musical
- District String Festival
- Middle School Art Show
- District Art Show
- Jazz Night





Fine & Performing Arts: High School Annual Events

- District Art Show
- District Choral Festival
- District String Festival
- Fall Honors Concert
- Homecoming/Band Day
- HS Art Exhibit-Art Honor Society Induction
- Jazz Night
- Small Ensemble Concert
- Student Production
- Suites & Sweets
- Spring Concert I & II
- Tri-M Music Honor Society Induction Ceremony
- Winter Concert I & II





Points of Pride Music & Art

- 2017 - Baldwin Voted One of the Best Communities for Music Education
- 2 All National Honor Ensemble Musicians
- 2 All Eastern Honor Ensemble Musicians
- 7 All State Ensemble Musicians
- 51 All County Ensemble Musicians
- 6 Long Island String Festival Musicians
- 33 Art Supervisor Association All County Art Exhibition Artists
- 2 Artists Awarded as Best in Show-Long Island Media and Art Show
- Baldwin Pep Band & Orchestra featured at Hofstra University



Points of Pride Athletics

- Football – Big 4
- Softball – Conference Champions
- Field Hockey – Nassau County Champs
- Girls' Basketball – New York State Champs
- Newsday's Marcus Henry Community Service Award Recipient-Kelsi King
- News 12 Scholar Athlete Award Recipient-Kelsi King
- Class of 2017 awarded \$871,340 in Athletic Scholarships
- Steve Shippos & George Craig – Nassau County Athletic Hall of Fame
- NY State Girls' Basketball Coach of the Year – Tom Catapano
- Baldwin Boys' Basketball Team – Nassau County Sportsmanship Award



Points of Pride Pupil Services

- Work Based Learning Sites for Life Skills Students: Ideal Food Basket, Petco, and Michaels
- High School Challenger Basketball Team: 4-1 record 2 consecutive years
- Residency Investigations – 62 non-residents excluded



Points of Pride Academics

Districts	High School 2017	High School 2016	Students w/ disabilities	Economically disadvantaged	% going to 2 year or 4 year colleges
Baldwin	91.8%	91.1%	74.4%	84.5%	90.2%
Nassau	89.5%	90.6%	72.6%	81.1%	91.0%
Suffolk	88.4%	88.8%	71.1%	79.7%	85.8%
Long Island	88.9%	89.6%	71.8%	80.3%	88.1%
New York State	80.2%	79.7%	54.2%	73.4%	78.3%



Points of Pride Academics

- Virtual Enterprise:

 - National Branding Competition – Top 25%

 - Regional Trade Show & Business Plan Competition:

 - Silver – Website, Booth Design, Employee Manual

 - Gold – Impact Marketing, Company Newsletter

- Emerging Leaders Competition:

 - 2nd Place – Human Resources – Justin Sproul

 - 2nd Place – Entrepreneurship – Tyler Johnson & Mariyyah Sulaiman

 - 3rd Place – Travel & Tourism – Diamonique Allen



Points of Pride Academies

- Medical Academy – EMT – Spark Challenge Competition
- Law Academy – Advanced to Level III of the Regional Competition of the NYS Mock Trial Tournament
- Business Academy – 1st & 2nd Place – Jack & Jill 1st Annual Shark Tank Competition



Points of Pride Academics & Baldwin Family

- August Graduation Rates – 97%
- Meadow – NY State School of Character
- Plaza – NY State School of Character
 - Team Orchid – NYS English Council Program of Excellence
- 2 students accepted to NYU Aspire Program
- 2 students attend 2018 Angelo Del Toro Puerto Rican/Hispanic Youth Leadership Institute (PR/HYLI)
- Jasmin Moghbeli – “Baldwinaut”
- Paris Jamison – Gr 10 accepted to Harvard Summer Program



Points of Pride Baldwin Family

- John Buglione – Harvard Club of Long Island –
Distinguished Teacher of the Year Award
- Aiden Byrne & Elaine Monahan – 2017
NY State English Council Educator of Excellence Award



Points of Pride Baldwin Family

- Mary Jo O'Hagan – 2017 Recipient of Nassau County Women of Distinction Award
– Scope Award for Community Service
- Superintendent's representation on:
 - A.A.S.A. National Governing Board
 - Center for Digital Education
 - American Association of Community Colleges:
Commission on College Readiness
 - NY State Education Technology Advisory Committee

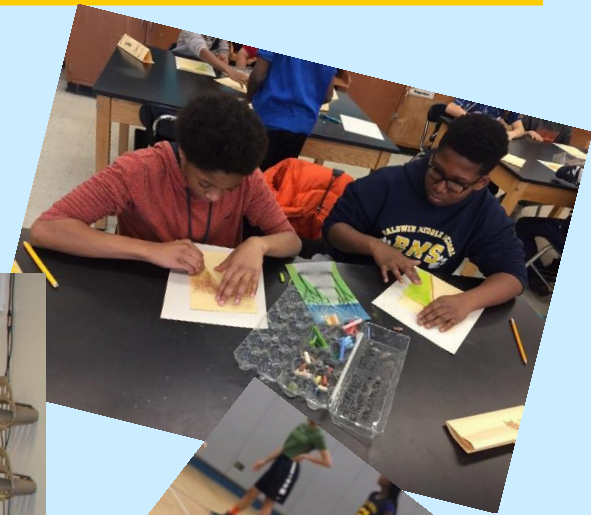


2018-2019 Program Additions

Professional Development
Instructional Technology in the Classrooms
Teaming – Grade 9
AP Seminar/AP Capstone
AVID – Grade 9
Security
Elementary Education Tech Specialist
2 Clerical Support Staff



What is the Purpose of a School Budget?



Baldwin Union Free School District





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

Dr. Shari L. Camhi

Superintendent of Schools
516-434-6010
camhis@baldwinschools.org

Mr. Anthony Mignella

Assistant Superintendent
for Instruction
516-434-6020
mignellaa@baldwinschools.org

Mrs. Carol Smith C.P.A.

Assistant Business Manager
516-434-6040
smithc@baldwinschools.org

Dr. Michelle Gallo

Assistant Superintendent
for Human Resources
516-434-6030
gallom@baldwinschools.org

Dr. Stephen Draper

Assistant Superintendent
for Business
516-434-6040
drapers@baldwinschools.org