



2018-2019 Proposed Budget

February 7, 2018

Revenue Side ***Expense Side***

(Administrative and Capital Parts)

February 7, 2018

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



What is the Purpose of a School 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%

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

Total budget to budget increase



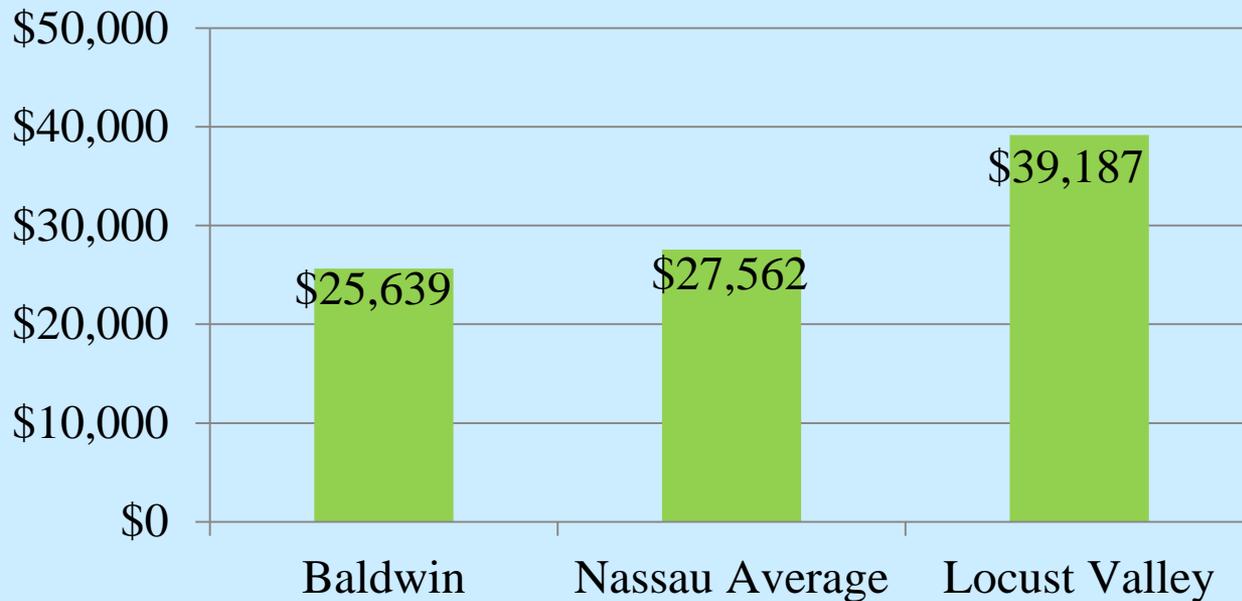
2018-2019 Revenue Budget

	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 Levy	91,907,272	93,263,565	1,356,293
Total	\$128,471,371	\$131,020,750	\$2,549,379



Per Pupil Expenditure Comparison

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



Source: Nassau BOCES – Annual Study of School Costs



Baldwin UFSD Tuition Rates Per NYSED

	<u>2016-2017</u>	<u>2015-2016</u>
Full Day K – 6	\$13,676	\$13,577
Grades 7 – 12	\$13,052	\$12,528
Full Day K – 6 Special Ed	\$42,066	\$40,015
Grades 7 – 12 Special Ed	\$41,442	\$38,966



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**

TRADITIONS

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



Redesigned Learning Spaces





Expense Side of the Budget

3 Parts:

Administrative



Capital



Program



Total "Administrative" Budget

BUDGET	PROPOSED BUDGET	DOLLAR CHANGE
2017-2018	2018-2019	
\$13,001,262	\$13,584,259	\$582,997



Board of Education

Function Code: 1010

BUDGET	PROPOSED BUDGET	DOLLAR CHANGE
2017-2018	2018-2019	
\$17,600	\$43,100	\$25,500



District Clerk & Meetings

Function Code: 1040 & 1060

	BUDGET	PROPOSED BUDGET	DOLLAR
	2017-2018	2018-2019	CHANGE
DISTRICT CLERK	\$64,860	\$66,145	\$1,285
MEETINGS	46,500	40,000	(6,500)
	\$111,360	\$106,145	(\$5,215)



Chief Administrator's Office

Function Code: 1240

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$347,630	\$367,190	\$19,560



Business Administration

Function Code: 1310

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$971,346	\$980,026	\$8,680



Auditing

Function Code: 1320

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$103,000	\$105,000	\$2,000



Treasurer

Function Code: 1325

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$14,500	\$14,750	\$250



Legal

Function Code: 1420

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$150,000	\$111,000	(\$39,000)



Human Resources

Function Code: 1430

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$527,178	\$535,849	\$8,671



Public Information

Function Code: 1480

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$196,555	\$261,155	\$64,600



Central Data Processing

Function Code: 1680

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$116,690	\$128,690	\$12,000



Unallocated Insurance

Function Code: 1910

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$670,530	\$665,000	(\$5,530)



School Association Dues

Function Code: 1920

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$23,000	\$23,000	\$0



Administrative Charges BOCES

Function Code: 1981
Administrative Fee & Facilities Rental

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$692,665	\$712,145	\$19,480



Curriculum Development/Supervision

Function Code: 2010

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$394,862	\$410,029	\$15,167



Supervision Regular School

Function Code: 2020

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$5,109,775	\$5,541,080	\$431,305



Research, Planning & Evaluation

Function Code: 2060

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$0	\$11,000	\$11,000



“Administrative” Salaries

Function Codes: 2250, 2810 and 2815

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$809,781	\$772,550	(\$37,231)



“Administrative” Benefits

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
STATE RETIREMENT	\$225,000	\$215,400	(\$9,600)
TEACHER RETIREMENT	536,480	539,310	2,830
SOCIAL SECURITY	348,550	348,550	0
WORKERS COMPENSATION	75,000	75,000	0
LIFE INSURANCE	14,000	14,000	0
UNEMPLOYMENT INSURANCE	15,000	15,000	0
DISABILITY INSURANCE	8,000	8,000	0
HOSPITAL, MEDICAL & DENTAL	1,522,760	1,581,290	58,530
	\$2,744,790	\$2,796,550	\$51,760



Total Capital Budget

BUDGET	PROPOSED BUDGET	DOLLAR CHANGE
2017-2018	2018-2019	
\$15,817,202	\$15,873,090	\$55,888



Operation

Function Code: 1620

	BUDGET	PROPOSED BUDGET	DOLLAR
	2017-2018	2018-2019	CHANGE
SALARIES	\$4,275,518	\$4,461,218	\$185,700
EQUIPMENT	78,645	65,990	(12,655)
CONTRACTUAL	2,091,100	2,121,860	30,760
SUPPLIES	246,000	283,000	37,000
	\$6,691,263	\$6,932,068	\$240,805



Maintenance

Function Code: 1621

	BUDGET	PROPOSED BUDGET	DOLLAR
	2017-2018	2018-2019	CHANGE
SALARIES	\$1,125,060	\$1,182,970	\$57,910
CONTRACTUAL	300,490	300,490	0
SUPPLIES	248,935	248,935	0
	\$1,674,485	\$1,732,395	\$57,910



Security

Function Code: 1622

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
SALARIES	\$622,520	\$681,260	\$58,740
CONTRACTUAL	453,325	613,325	160,000
SUPPLIES	21,634	21,634	0
	\$1,097,479	\$1,316,219	\$218,740



Capital Benefits

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	DOLLAR CHANGE
STATE RETIREMENT	\$800,000	\$765,865	(\$34,135)
SOCIAL SECURITY	425,343	425,343	0
WORKERS COMPENSATION	350,000	350,000	0
LIFE INSURANCE	4,000	4,000	0
UNEMPLOYMENT INSURANCE	15,000	15,000	0
HOSPITAL, MEDICAL, DENTAL	1,587,089	1,649,880	62,791
	\$3,181,432	\$3,210,088	\$28,656



Transfer to Debt Service

Function Code: 9901

BUDGET	PROPOSED BUDGET	DOLLAR
2017-2018	2018-2019	CHANGE
\$3,172,543	\$2,682,318	(\$490,225)



Property Tax Levy Cap

- <https://www.youtube.com/embed/AEqU8nYXXXs>



Property Tax Cap

- Baldwin UFSD's Property Tax Cap for the 2018-2019 School Year will be 1.48%.



Capital Projects

There are no capital projects budgeted in the 2018-2019 budget.

There will be a proposition on the ballot authorizing the expenditure of funds from capital reserves.



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%**.

Therefore **\$1,356,293** will need to be cut from the proposed budget.



What is the Purpose of a School Budget?





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

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