

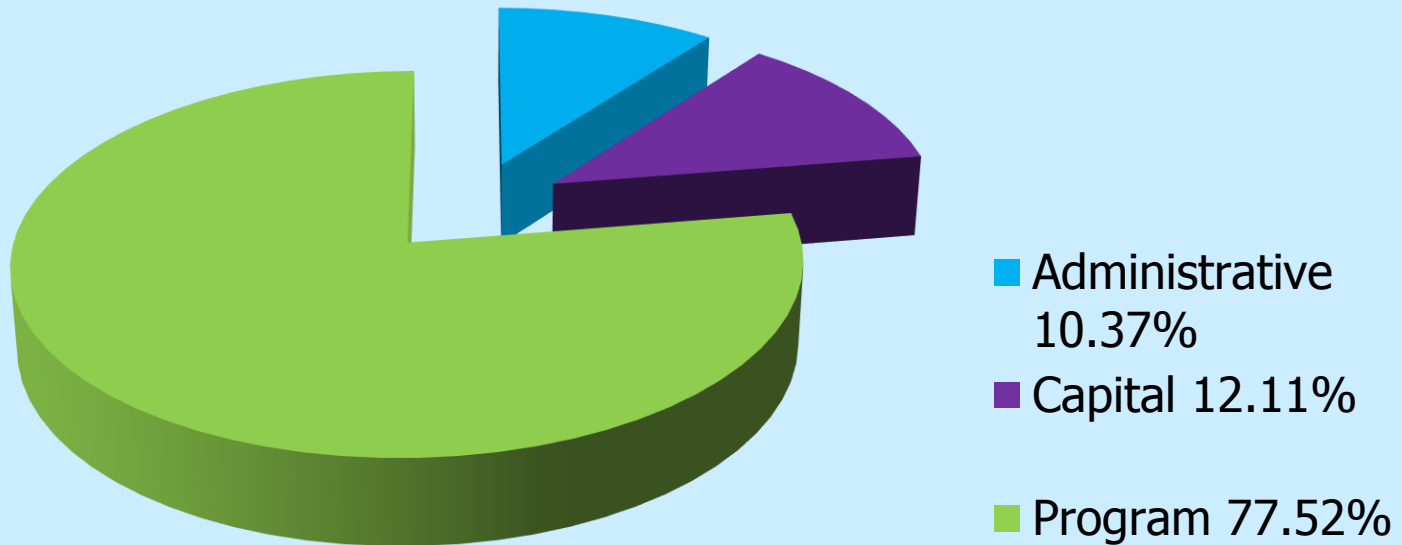


Baldwin UFSD 2018-2019 Proposed Budget





2018-2019 Proposed 3-Part Budget



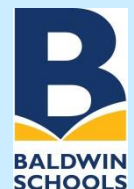


2018-2019 Proposed Budget Expenditures

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



WHAT ARE THE VARIABLES THAT AFFECT YOUR TAXES?



Factors Impacting Tax Bills

- Assessed Values
- Base Proportions
- Equalization Rates
- Fair Market Value of Homes
- Multiple Taxing Jurisdictions
- Other Exemptions (i.e.. Veteran's, Volunteer, Disabled, etc.)
- PILOT Properties
- School District Tax Levy
- STAR Program
- Tax Grievances



Base Proportions & Assessed Values

There are four classes of property in Nassau County, each with its own assessed value contributing to the total assessed value for a district:

Class I – Residential

Class II – Condos/Coops

Class III – Utilities

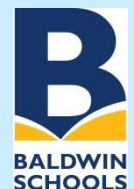
Class IV – Commercial



Base Proportions and Assessed Values

Base Proportions Allocate the District Tax Levy Amongst the Classes

Property Class	Assessed Value	Base Proportion	Allocated Tax Levy
Class I	\$6,526,102	85.59%	\$78,662,423
Class II	\$345,563	2.30%	\$2,109,805
Class III	\$395,911	2.13%	\$1,962,560
Class IV	\$1,485,878	9.98%	\$9,172,484
Total	\$8,753,454	100.00%	\$91,907,272





Partnerships and Cooperation

District Controlled

- Tax Levy
- Exemptions (Board of Education Authorizes)

State Controlled

- Equalization Rates
- Other Exemptions (Made available by the State)
 - STAR

County/Town Controlled

- Assessment Process
- Base Proportions
- Fair Market Values
 - Tax Grievances

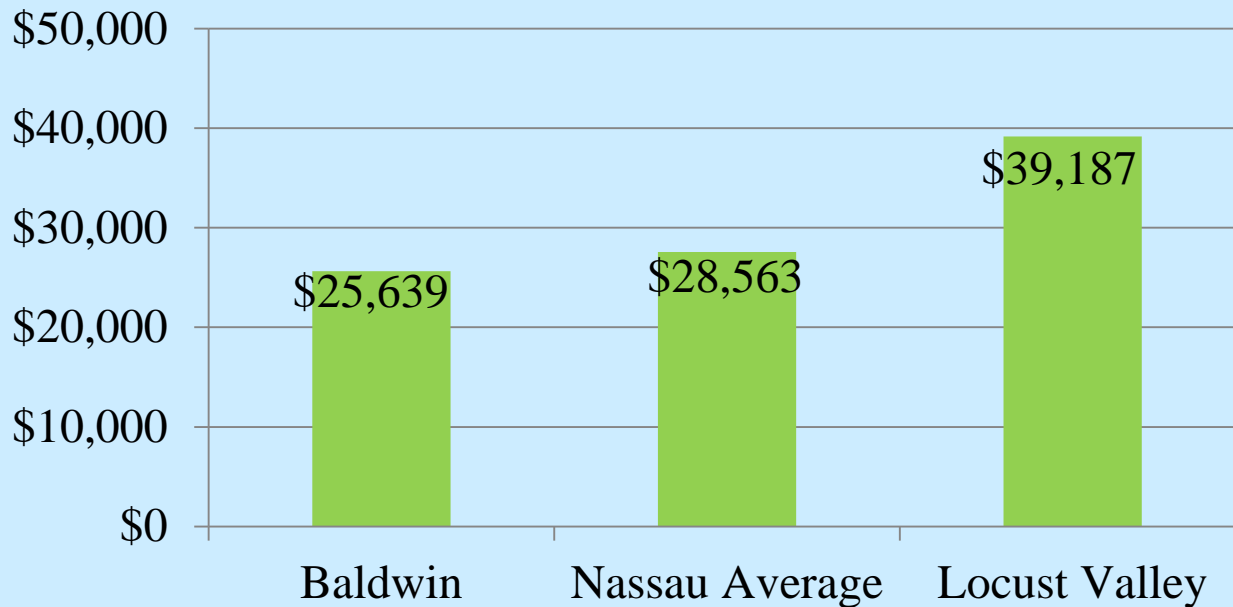
IDA Controlled

PILOT Properties



Per Pupil Expenditure Comparison

Average Per Pupil Expenditures
2016-2017
Nassau Districts



Source: Nassau BOCES – Annual Study of School Costs

Baldwin Union Free School District





Per Pupil Expenditure Comparison of K-12 Districts

District	Enrollment	Per Pupil	District	Enrollment	Per Pupil
Freeport	7,155	\$22,262	Herricks	3,896	\$28,856
Hempstead	8,112	23,276	Plainedge	2,998	28,871
Hicksville	5,214	24,002	Plainview-Old Bethpage	4,873	29,270
Westbury	5,345	24,172	Levittown	7,119	29,792
Glen Cove City	3,264	24,674	Mineola	2,856	30,489
Island Trees	2,400	24,908	Rockville Centre	3,542	30,507
Uniondale	7,186	25,190	East Rockaway	1,144	31,502
Oceanside	5,526	25,392	East Williston	1,732	32,501
Baldwin	4,664	25,639	Malverne	1,700	32,843
Wantagh	2,968	26,068	Syosset	6,418	33,279
Port Washington	5,555	26,388	Great Neck	6,533	33,344
East Meadow	7,033	26,508	Roslyn	3,135	33,566
Bethpage	3,002	26,658	Long Beach City	3,866	33,982
Farmingdale	5,774	26,792	Lawrence	2,797	34,473
Manhasset	3,323	27,180	Oyster Bay	1,630	35,413
Seaford	2,260	27,422	North Shore	2,656	36,684
Massapequa	7,010	27,546	Carle Place	1,362	37,429
West Hempstead	1,958	27,793	Jericho	3,075	37,692
Lynbrook	2,796	27,958	Hewlett-Woodmere	3,085	38,995
Roosevelt	3,392	28,091	Locust Valley	2,066	39,187
Garden City	3,830	28,340			





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



State Aid Percentages Baldwin

Year	Percent
1990-91	28.38%
2016-17	23.82%

The state aid portion of Baldwin's education has dropped 4.56% from 28.38% to 23.82% over the last 26 years.



State Aid Percentages

Long Island

Year	Percent
1989-90	32%
2016-17	25%

The state aid portion of public education has dropped from 32% to 25% over the last 27 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.
- Long Island state aid per pupil is \$5,949, which is 26.7% less than the rest of the state (\$8,113).



Most Recent Unfunded Mandates

- ESSA Reporting Requirements
- Part 154 Changes
- Common Core
- APPR
- DASA
- Local Assistance Plans for Schools That Don't meet AYP
- Academic Intervention Services Plan Implementation
- Uniform Violent Incident Reporting System & Data Collection/Reporting
- District Wide Information Officer
- Grades 3-8 Testing, Scoring, Analyzing and Mailing Results, Subs, Paper
- Uniform Voting Dates and 2 Budget Votes
- Project SAVE Annual Training
- Segregation of Duties – Purchasing Agents, Treasurer, District Clerk
- Loan Instructional Computer Hardware/Textbooks/Software to Non-Public Schools
- Required Student Body Mass Indexes
- Impartial Hearing – Burden of Proof Shift from Parent to School District
- Parentally Placed Students Attending Non-Public Schools
- Online Bullying Responsibilities
- Affordable Care Act
- Residency



Most Recent Unfunded Mandates

- Automatic External Defibrillators
- 5 Year Building Condition Survey
- Minimum Classroom Temperatures (65 degrees)
- Green Cleaning Products
- Cancer Screening/Blood Donation Release Time
- Asbestos Designee
- Wellness Policies
- Homeless Legislation
- Health Services to Private and Parochial Schools
- School Physician
- Internal Auditor
- Claims Auditor
- TRS Legislation (10 year contribution limit)
- TRS Pension Funding
- ERS Pension Funding
- GASB 45 OPEB Planning
- Wicks Law
- Mentoring
- Academic Intervention Services
- Graphing Calculators
- Scoring of State Assessments
- BOCES Fees
- Limit of Daily Classroom Instructional Periods
- Physical Education Requirements
- Section 3020-a of Education Law and its subsequent revisions concerning teacher termination
- Taylor Law – Extra Pay for Extra Work
- Triborough Agreement – Interpretation of law protecting step increase



Average Tax Levy Increases Percent Changes

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



Program Highlights





Cohort Graduation Rates

Cohort	Graduation Rate
2013-Diploma by August '17	97%
2012-Diploma by August '16	93%
2011-Diploma by August '15	90%
2010-Diploma by August '14	92%
2009-Diploma by August '13	92%
2008-Diploma by August '12	92%
2007-Diploma by August '11	90%
2006-Diploma by August '10	90%
2005-Diploma by August '09	91%
2004-Diploma by August '08	88%





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



Advanced Placement Open Enrollment Policy

- Art
- English Lang. & Comp.
- English Lit. & Comp.
- Math Calculus AB
- Math Calculus BC
- Computer Science A
- French
- Spanish
- Italian
- Music Theory
- Psychology
- Biology
- Chemistry
- Physics B
- Physics C
- World History
- U. S. History
- U. S. Gov't & Politics
- Statistics

Total AP enrollment in 2017-2018 – 618

AP Placement Scholar - 108



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



Pre-Academy Opportunities: Middle School

- Art
- Computer Coding
- Natural History Day
- Odyssey of the Mind
- Public Speaking
- Science Research
- Theater Improvisation
- Business
- Design and Architecture
- Journalism
- Project Lead the Way
- Robotics
- Speech and Debate
- Video Production



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 Teams

- 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 Teams



- 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 Choral Festival
- Jazz Night





Fine & Performing Arts: Middle School Annual Events

- District Office Art Exhibit
- Winter Concerts
- District Choral Festival
(choral students only)
- Musical
- Spring
Concerts
- District String Festival
- Secondary Art Exhibit
- Jazz Night
- Homecoming/Band Day





Fine & Performing Arts: High School Annual Events

- High School Musical
- Secondary Art Exhibit
- 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 Concerts I & II
- Tri-M Music Honor Society Induction Ceremony
- Winter Concert I & II
- Drama Production
- NYSSMA Major Organization Festival





Internship/Shadow Experience Placements

- Ace Mentor Program
- All Care Physical Therapy
- African American Museum of Hempstead
- Baldwin Public Library
- The Public Access Television (PATV)
- CW Post – WCWP Radio
- Sugarplum
- Staples
- Long Island Crisis Center
- Allegria Hotel
- Long Island STEM Hub
- Bowen Media
- Congresswoman Kathleen Rice
- Long Island Aquarium and Exhibition Center
- Nassau County Department of Public Works
- Peak Performance Physical Therapy
- Nassau County Executive Laura Curran
- Nassau County Legislator Kevan Abrahams
- Certilman Balin Adler & Hyman, LLP
- Island Vision
- Nassau University Medical Center
- Premier Network /iHeart Media
- Home Goods
- Roslyn Art Museum
- Baldwin Herald
- New York Islanders-Twin Rink
- Fullerton Funeral Home
- Mercy Medical Center
- South Nassau Communities Hospital
- Northwell Health Long Island Jewish Valley Stream Hospital
- Northwell Health Risk Management
- Reyes/Reyes Physical Therapy
- Mark Weinberger’s Law Office
- Paul Vesnavar Law Firm
- Deans and Archer Accounting Firm
- Assemblyman Brian Curran
- New York State Senator Todd Kaminsky



Shadow Day Events and Locations

- Northwell Health Shadow Day Lake Success, NY
- Northwell Health Long Island Jewish Valley Stream Hospital Shadow Day Valley Stream, NY
- Northwell Health Huntington Hospital Spark Challenge Huntington, NY
- Northwell LIJ North Shore Hospital – Industrial Engineering Manhasset, NY
- Northwell Health Plainview Shadow Day Plainview, NY
- Northwell Health Emergency Services & EMT Symposium Baldwin High School
- Northwell Health Spark Challenges (Eyebank/Culinary) Valley Stream, NY
- Northwell Health – Radiology/Public Health Lake Success, NY
- Northwell Health – Industrial Engineering Lake Success, NY
- Madison Square Garden New York City, NY
- Molloy College Shadow Day and Boot Camp Rockville Center, NY
- L.I. S.T.E.M. Hub Showcase Cradle of Aviation
- Locust Valley Media Art Show-Video Production Locust Valley, NY
- Mercy Medical Center Shadow Day Rockville Centre, NY
- South Nassau Communities Hospital Shadow Day Oceanside, NY
- Hofstra University Shadow Day Hempstead, NY
- New York State Society of Certified Public Accountants (NYSSCPA) New York City, NY



Shadow Day Events and Locations

- Junior Achievement's High School Heroes Meadow & Steele
- National Grid Shadow Day – Power Plant Northport, NY
- National Grid Shadow Day – Training Plant Melville, NY
- Round Table with Assistant to SUNY Chancellor Baldwin High School
- Mock Trial Competition Mineola, NY
- Nassau County Comptroller's Entrepreneurial Challenge Mineola, NY
- Jack & Jill of America Teen Leadership Summit Adelphi University, Garden City
- Cradle of Aviation STEM EXPO Competition and Awards Garden City, NY
- STEM Career Fair-Cradle of Aviation Garden City, NY
- First Robotics – Regional Competition – Hofstra University Hempstead, NY
- VE (Virtual Enterprise) Long Island Trade Show and Competition Farmingdale State College
- VE (Virtual Enterprise) Competition
- Mentoring Matters Conference
- Jones Beach Partnership
- Calming Murals Presentation – Northwell Health L.I. Jewish Valley Stream, NY
- Calming Murals Presentation – Northwell Health, (CFAM)
- Second Annual Work Based Learning Expo



Shadow Day Events and Locations

- Northwell Health Spark Challenge Laboratories
- Northwell Health Spark Challenge Revenue Cycle
- Northwell Health Spark Challenge Corporate Human Resources
- Mentoring – Baldwin School District – 17th Year of Mentoring
- The Young Investors Symposium
- Emerging Leaders Competition
- Adelphi Apprentice Challenge Business Conference
- DNA Learning Center
- Northwell Health Patient Safety Institute Tour
- Baldwin Chamber of Commerce



Points of Pride

Academics: Graduation Rates

Districts	High School June 2017	High School June 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%

*August 2017 – Graduation Rate of 97%



Points of Pride Academics

- Virtual Enterprise:

 - National Level Competitions

 - SuppLI won Gold in Sales Material Competition and Silver in Sales Pitch Competition
 - Branding Competition – Top 25%
 - Newsletter Competition – Top 10%
 - Website Competition – Top 25%
 - Elevator Pitch Competition – Honorable Mention

 - Regional Level Competitions

 - Gold – Impact Marketing Board
 - Gold – Company Newsletter
 - Silver - E-Commerce Website
 - Silver - Booth Design
 - Silver – Employee Manual/Handbook



Points of Pride Academics

- Emerging Leaders Competition:
 - 2nd Place – Human Resources
 - 2nd Place – Entrepreneurship
 - 3rd Place – Travel & Tourism
- Upcoming Competition:
 - Nassau County Comptroller's Challenge



Points of Pride Academies

- Medical Academy – Spark Challenge Competition

Clinical Laboratories – Honorable Mention for Presentation (\$1,000)

Culinary – Honorable Mention for Poster Advertisement (\$1,000)



Points of Pride Academics & Baldwin Family

- August Graduation Rates – 97%
- Plaza – NY State School of Character
 - Team Orchid – NYS English Council Program of Excellence
- Meadow – NY State School of Character – Honorable Mention
- 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”
- 10th grade student accepted to Harvard Summer Program



Points of Pride Music & Art

- 3 All State Ensemble Musicians - 2018
- 53 All County Musicians – 2018
- 5 Long Island String Festival Musicians - 2018
- 33 Art Supervisor Association All County Art Exhibition Artists - 2018
- 6 Artists Awarded as Best in Show-Long Island Media and Art Show – 2018
- 1 Long Island’s Best Young Artists Heckscher Museum Exhibition - 2018
- Baldwin High School Wind Symphony Band featured at the N.Y.S.B.D.A. Symposium - 2018
- Baldwin Pep Band & Chorus featured at Hofstra University – 2018
- Baldwin Voted One of the Best Communities for Music Education – 2018



Points of Pride Athletics

- 2018 Girls' Basketball – New York State Federation Champs – Ranked #5 Nationally
- 2018 Boys' Basketball Team – Nassau County Sportsmanship Award
- 2018 Boys' Basketball Team – Nassau County Finals
- Class of 2018 awarded \$2,200,000 in Athletic Scholarships
- George Craig and Steve Shippos – Nassau County Athletic Hall of Fame
- 2017 Softball – Conference Champions
- 2017 Field Hockey – Nassau County Finals
- NY State Girls' Basketball Coach of the Year 2017 – Tom Catapano



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 Baldwin Family

- John Buglione – Harvard Club of Long Island –
Distinguished Teacher of the Year Award 2017
- 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
- Karyn Reid – Nassau County Legislature's 20th Annual Women's History Trailblazer Award
- 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

Education Academy at High School
Increased Professional Development
Instructional Technology in the Classrooms
Additional Advanced Courses at the High School
Teaming – Grade 9
AP Seminar/AP Capstone
AVID – Grade 9
Middle School Virtual Enterprise Pre-Academy
Middle School Interdisciplinary Unit of Study
Elementary Science
Expansion of Curriculum



Budget Additions

New positions:

- 1 Full-time Elementary Educational Technology Specialist
- 6 Security Guards
- 2 Clerical Support Staff



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 \$1,356,293 and the budget for 2018-2019 by the same amount.



Proposition Three – Capital Reserve

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.



What is the Purpose of a School Budget?





Budget Vote and Board Election

Please vote on Tuesday, May 15, 2018

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



Questions on the Budget?

Board of Education

Joel Press

President

Annie Doresca

Vice President

Susan Cools

Trustee

Mary Jo O'Hagan

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

516-434-6040

