

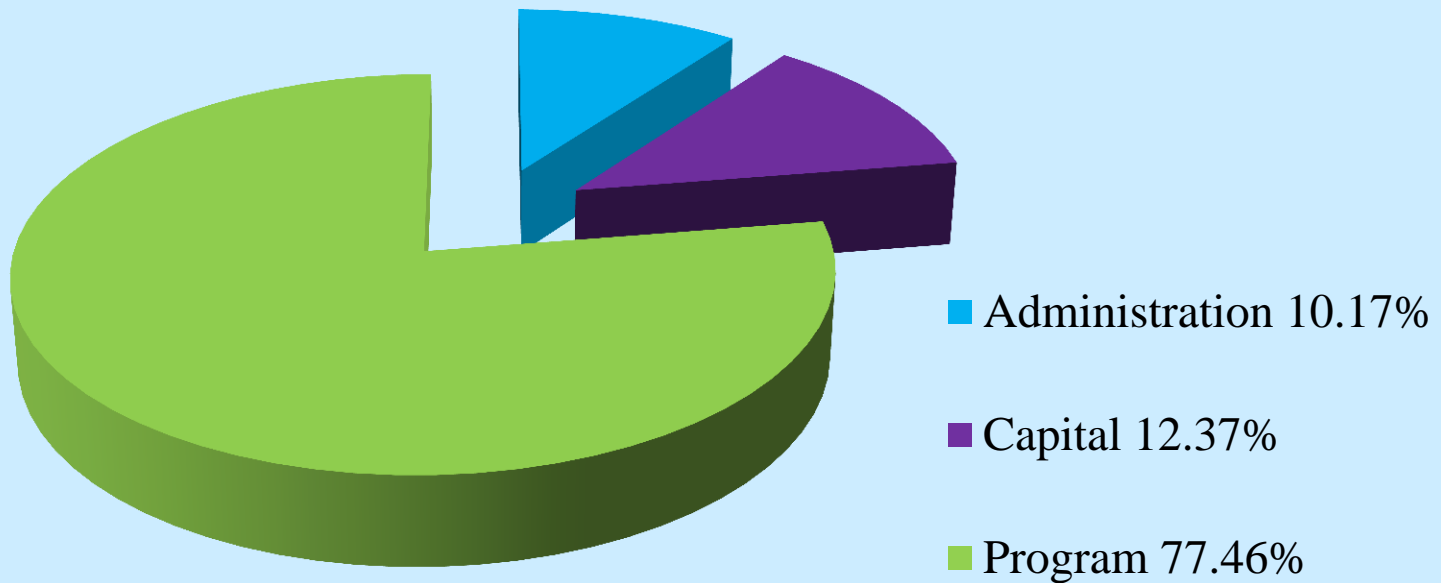


What is the Purpose of a School Budget?





2016-2017 Proposed 3-Part Budget





2016-2017 Proposed Budget Expenditures

Component	2015-2016	2016-2017	Variance: \$	% Increase
Administrative	\$12,335,552	\$12,908,592	\$573,040	4.65%
Capital	16,290,925	15,690,072	-\$600,853	-3.69%
Program	95,807,316	98,276,492	\$2,469,176	2.58%
Total	\$124,433,793	\$126,875,156	\$2,441,363	1.96%



2016-2017 Proposed Budget Expenditures

Component	2015-2016	2016-2017	Variance: \$	% Increase
Administrative	\$12,335,552	\$12,908,592	\$573,040	4.65%
Capital	16,290,925	15,690,072	-600,853	-3.69%
Program	95,807,316	98,276,492	2,469,176	2.58%

Total \$124,433,793 **\$126,875,156** \$2,441,363 **1.96%**

\$90.3M tax levy (decrease .45%)

\$36.6M other income (state aid, PILOTs, reserves, appropriated fund balance, miscellaneous income)

Total budget to budget increase



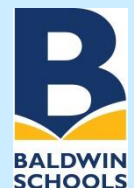


2016-2017 Revenue Budget

	2015-2016	2016-2017	Difference
Miscellaneous Sources	\$1,092,991	\$1,688,331	\$595,340
State Aid	25,218,230	\$28,779,967	\$3,561,737
Appropriated Reserves	3,000,000	\$2,301,578	(\$698,422)
Appropriated Fund Balance	3,108,622	\$2,500,000	(\$608,622)
Payments in Lieu of Taxes (PILOTs)	1,294,104	\$1,294,104	\$0
Anticipated Property Tax	90,719,846	\$90,311,057	(\$408,789)
Total	\$124,433,793	\$126,875,037	\$2,441,244

Real Property Tax \$77,112,924
 STAR 13,606,922
 Total Tax Levy \$90,719,846

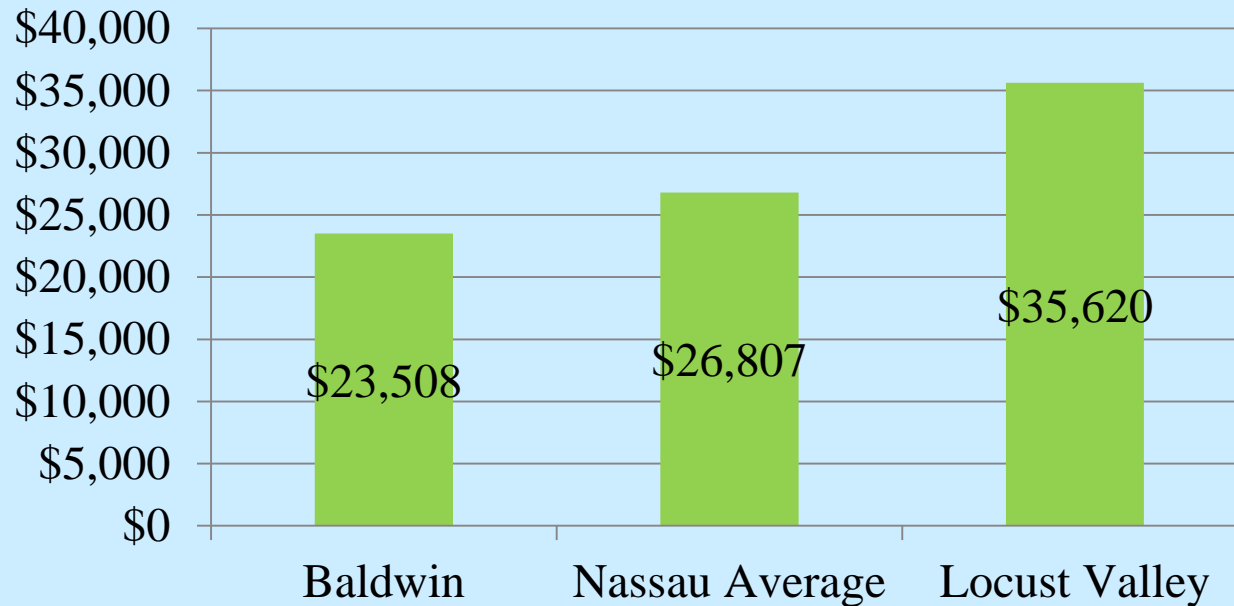
Approx. Real Property Tax \$76,704,135
 Approx. STAR 13,606,922
 Total Tax Levy \$90,311,057





Per Pupil Expenditure Comparison

Average Per Pupil Expenditures 2014-2015 K-12 Nassau Districts



Source: Nassau BOCES – Annual Study of School Costs



2015-2016 Out-of-District Students & Related Services

Parentally Placed Students Private/Parochial/Charter 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 801 Students

CSE Placed Students Out-of-District Special Education Services

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

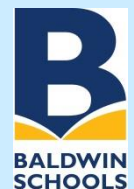
Services for 67 Students



State Aid Percentages Baldwin

Year	Percent
1990-91	28.38%
1996-97	20.52%
2002-03	21.46%
2008-09	24.43%
2013-14	20.32%
2014-15	21.19%
2015-16	22.29%

The state aid portion of Baldwin's education has dropped from 28.38% to 22.29% within the last 25 years.





State Aid Percentages

Long Island

Year	Percent
1989-90	32.41%
1996-97	25.47%
2002-03	26.56%
2008-09	26.25%
2012-13	22.60%
2013-14	21.88%

The state aid portion of public education has consistently dropped from 32.41% to 21.88% within the last 25 years.



Long Island Funding Facts

When New York City is excluded:

- Long Island accounts for 30.0% of the annual taxable sales in the State.
- 36.7% of State income taxes were paid for by residents of Long Island.
- Only 20.4% of state aid is directed to Long Island schools.



Total Administrative, Capital and Program Budgets

	BUDGET	BUDGET	DOLLAR
	2015-2016	2016-2017	CHANGE
Administrative	\$12,335,552	\$12,908,592	\$573,040
Capital	16,290,925	15,690,072	(\$600,853)
Program	95,807,316	98,276,492	\$2,469,176
Total	\$124,433,793	\$126,875,156	\$2,441,363



Most Recent Unfunded Mandates

- **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**



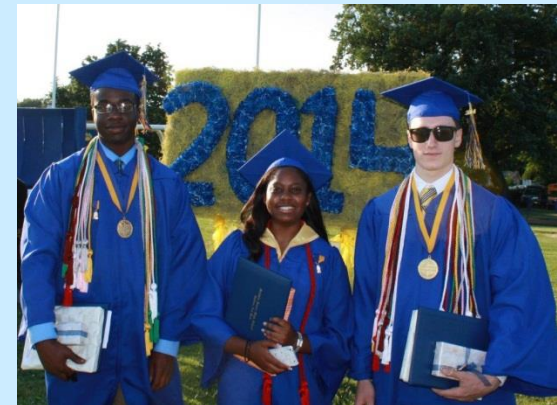
Program Highlights





Cohort Graduation Rates

Cohort	Graduation Rate
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

- 2,323 college applications were processed in 2014-2015
- Baldwin High School students were accepted at over 400 colleges
 - Boston University
 - Carnegie Mellon University
 - Columbia University
 - Cornell University
 - Dartmouth College
 - Duke University
 - Emory University
 - Harvard University
 - Manhattan College
 - Michigan State University
 - Stony Brook University
 - University of Pennsylvania
 - University of California-Berkeley
 - 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 2015-2016 - 716

Mentoring Program



High School:

- 160 students participate

Middle School:

- 74 students participate

Elementary Schools:

- 82 students participate





Extra-curricular Clubs: Elementary

- Safety Patrol
- Team ORCHID
- Cheerleading
- Student Council
- Drama Club
- Sports Club
- Yoga Club



Extra-curricular Clubs: Middle School



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

Extra-curricular Clubs: Middle School



- Pre-Academy Clubs:
 - Art
 - Computer Coding
 - History Day
 - Odyssey of the Mind
 - Public Speaking
 - Science Research
 - Theater Improvisation
 - Business/Stock Market
 - Design & Architecture
 - Journalism
 - Project Lead the Way
 - Robotics
 - Speech & Debate
 - Video Production

Extra-curricular Clubs: High School



- Academons
- AIDS Peer Educators
- Art for Charity
- Athletes Helping Athletes
- Book Club
- Bruin Yearbook
- Chess Club
- Class of 2016
- Dance Club
- Fashion Club
- FBLA
- Golden Wave
- Key Club
- Leadership Council
- Mathletes Grade 9
- Mathletes Grade 10-12
- Mercy Medical Explorers
- Mock Trial
- National Honor Society
- Phoenix Magazine
- Photography Club
- Purple Pearls
- Robotics
- SADD (Students Against Destructive Decisions)
- Science Olympiad
- Shine Club Advisor
- Sign Language Club
- Sound & Light Crew
- S.T.A.R. Club (Students That Are Rising)
- Step Club
- Year Book



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
- 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 – Franklin 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



Shadow Day Events and Locations

- Northwell Health Shadow Day Lake Success, NY
- Northwell Health Franklin 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) Franklin Hospital
- 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



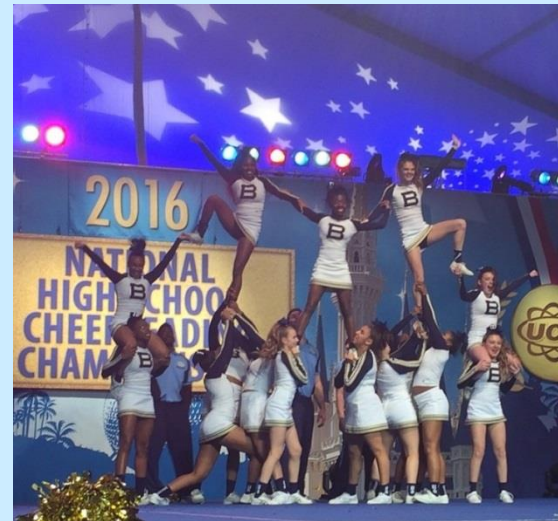
Shadow Day Events and Locations

- Junior Achievement's High School Heroes
 - National Grid Shadow Day – Power Plant
 - National Grid Shadow Day – Training Plant
 - Round Table with Assistant to SUNY Chancellor
 - Mock Trial Competition
 - Nassau County Comptroller's Entrepreneurial Challenge
 - Jack & Jill of America Teen Leadership Summit
 - Cradle of Aviation STEM EXPO Competition and Awards
 - Medical Marvels Competition
 - STEM Career Fair-Cradle of Aviation
 - First Robotics – Regional Competition
 - RIC Engineering, Energy, Environment & Water Quality Competition
- Meadow & Steele
Northport, NY
Melville, NY
Baldwin High School
Mineola, NY
Mineola, NY
Adelphi University, Garden City
Garden City, NY
Feinstein Institute, Manhasset
Garden City, NY
New York City
Cradle of Aviation



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



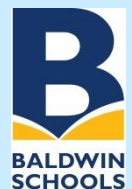


Athletics: Middle School

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



Baldwin Union Free School District



BALDWIN
SCHOOLS



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
(choral students only)
- 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





Budget Additions

Professional Development

Instructional Technology in the Classrooms

Additional Math Instruction – M. S.



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 **increase** the tax levy by \$408,789 and the tax bills of residents.



What is the Purpose of a School Budget?





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

Dr. Shari L. Camhi

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

Dr. Cynthia Seniuk

Assistant Superintendent
for Instruction
516-434-6020
seniukc@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