



# 2016-2017 Proposed Budget

## **Expense Side (Program)**

Presented by Dr. Shari L. Camhi and Dr. Stephen Draper  
February 10, 2016

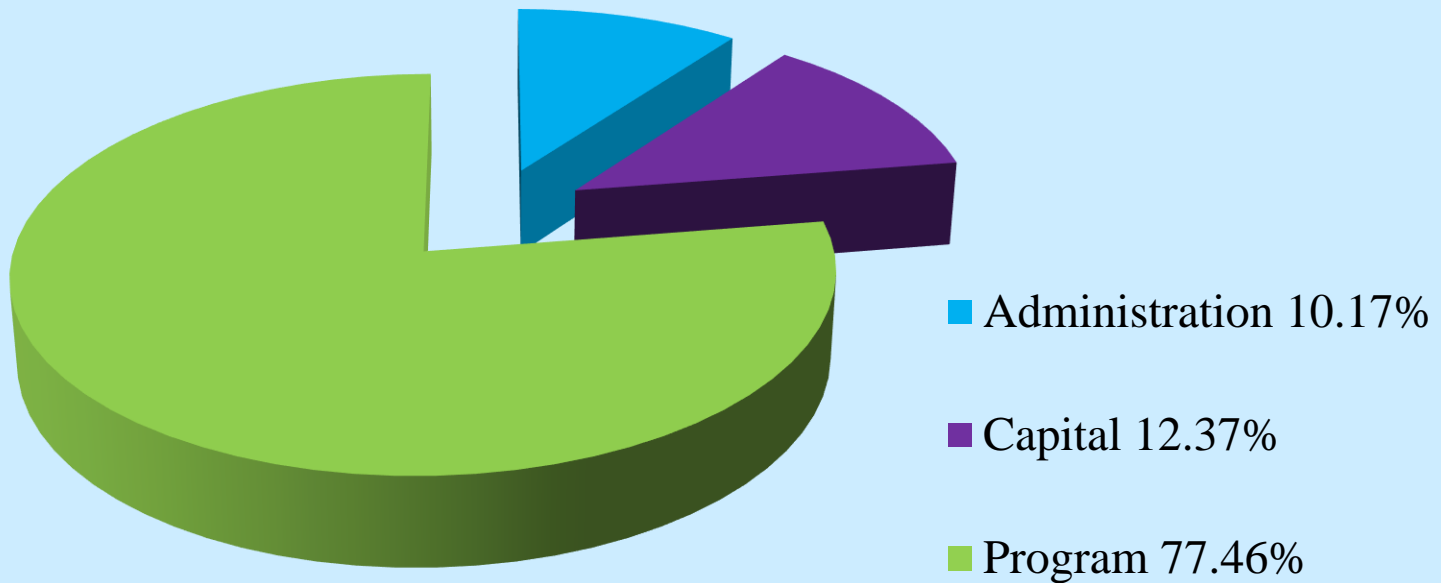


# What is the Purpose of a School Budget?





# 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%        |
| <b>Total</b>   | <b>\$124,433,793</b> | <b>\$126,875,156</b> | <b>\$2,441,363</b> | <b>1.96%</b> |



# 2016-2017 Proposed Budget Expenditures

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

\$91.5M tax levy(decrease .44%)

\$35.4M other income (state aid, reserves, appropriated fund balance, miscellaneous income)

Total budget to budget increase





# 2016-2017 Revenue Budget

|                               | 2015-2016            | 2016-2017            | Difference         |
|-------------------------------|----------------------|----------------------|--------------------|
| Miscellaneous Sources         | \$1,194,991          | \$1,790,331          | \$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)          |
| Anticipated Property Tax Levy | 91,911,950           | 91,503,280           | (408,670)          |
| <b>Total</b>                  | <b>\$124,433,793</b> | <b>\$126,875,156</b> | <b>\$2,441,363</b> |



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Real Property Tax \$78,305,028  
 STAR 13,606,922  
 Total Tax Levy \$91,911,950

Approx. Real Property Tax \$77,896,358  
 Approx. STAR 13,606,922  
 Total Tax Levy \$91,503,280



# Revenue Breakdown Per Dollar

\$.70 Real Property Tax

.02 STAR

.23 State Aid

.02 Reserves

.02 Appropriated Fund Balance

.01 Miscellaneous

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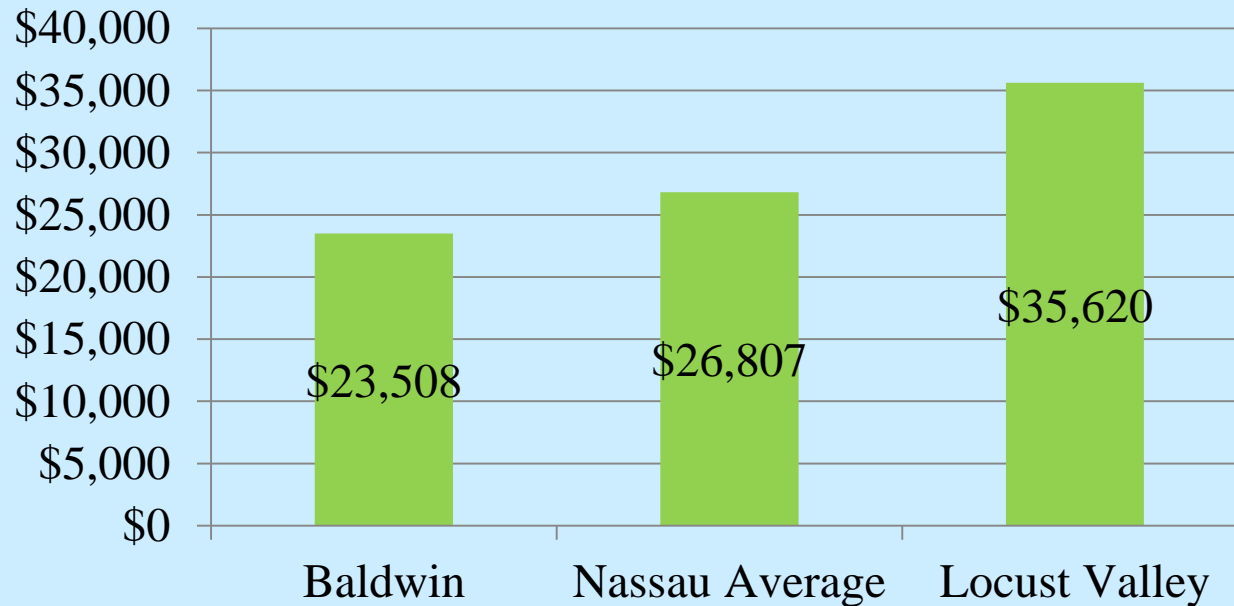
\$1.00





# Per Pupil Expenditure Comparison

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



Source: Nassau BOCES – Annual Study of School Costs



# Baldwin UFSD Tuition Rates Per NYSED

|                           |          |
|---------------------------|----------|
| Full Day K – 6            | \$13,784 |
| Grades 7 – 12             | \$12,774 |
| Full Day K – 6 Special Ed | \$42,797 |
| Grades 7 – 12 Special Ed  | \$41,787 |

(Actual 2014-2015 per pupil 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



# The GEA

The Gap Elimination Adjustment (GEA) is a formula in the State budget that reduces the amount of aid each school district is entitled to receive. New York State introduced the GEA in 2009-10 when it was known as the Deficit Reduction Assessment in order to partially reduce the **State's** \$10 billion budget deficit. It was used in 2011-12 to allocate an unprecedented \$2.56 billion statewide cut in aid. Over the past four years, it has been used to reduce state aid to school districts by \$7.38 billion.



# State Aid to Public Schools

Long Island schools have lost a total of ~~\$1.2~~<sup>\$1.4</sup> BILLION dollars in state aid over the last four years due to a Gap Elimination Adjustment instituted to close a state budget gap.



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| Anticipated Property Tax (.44% decrease) | 91,911,950           | 91,503,280           | (408,670)          |
| <b>Total</b>                             | <b>\$124,433,793</b> | <b>\$126,875,156</b> | <b>\$2,441,363</b> |

Estimated Aid: ← → \$29,855,550  
 Foundation/BOCES/High Cost GEA -1,075,583  
 Private Excess/Hardware/Software Estimated State Aid \$28,779,967 ←  
 Library/Textbook  
 Transportation/High Tax Aid  
 Supplemental Public Excess Cost  
 Building Aid



# Impact of the GEA 1-Year on Baldwin 2015-2016

## 2015-16 IMPACT OF THE GEA NASSAU COUNTY 2015-2016

| School District Name  | 2015-16 CWR | 2015-16 NYS Budget GEA Net Loss | 2015-16 GEA Loss Per Pupil | School District Name | 2015-16 CWR | 2015-16 NYS Budget GEA Net Loss | 2015-16 GEA Loss Per Pupil |
|-----------------------|-------------|---------------------------------|----------------------------|----------------------|-------------|---------------------------------|----------------------------|
| BALDWIN UFSD          | 0.926       | -\$1,586,665                    | -\$332                     | MALVERNE UFSD        | 1.095       | -\$514,873                      | -\$303                     |
| BELLMORE UFSD         | 1.364       | -\$304,027                      | -\$297                     | MANHASSET UFSD       | 3.039       | -\$426,748                      | -\$126                     |
| BELLMORE-MERRICK CHSD | 1.148       | -\$1,944,011                    | -\$354                     | MASSAPEQUA UFSD      | 1.322       | -\$1,874,174                    | -\$263                     |
| BETHPAGE UFSD         | 1.187       | -\$837,006                      | -\$288                     | MERRICK UFSD         | 1.391       | -\$540,228                      | -\$346                     |

|                           | 2015-16 CWR        | 2015-16 NYS Budget GEA Net Loss        | 2015-16 GEA Loss Per Pupil        |
|---------------------------|--------------------|--|-----------------------------------|
| <b>Legislative Budget</b> | <b>2015-16 CWR</b> | <b>2015-16 NYS Budget GEA Net Loss</b> | <b>2015-16 GEA Loss Per Pupil</b> |
| <b>School District</b>    | <b>CWR</b>         | <b>GEA Net Loss</b>                    | <b>Per Pupil</b>                  |
| <b>BALDWIN</b>            | <b>0.926</b>       | <b>-\$1,586,665</b>                    | <b>-\$332</b>                     |

|                       |       |              |        |                            |       |              |        |
|-----------------------|-------|--------------|--------|----------------------------|-------|--------------|--------|
| FRANKLIN SQUARE UFSD  | 1.019 | -\$464,639   | -\$226 | PLAINEDGE UFSD             | 0.968 | -\$817,274   | -\$263 |
| FREEPORT UFSD         | 0.602 | -\$327,952   | -\$47  | PLAINVIEW-OLD BETHPAGE CSD | 1.422 | -\$1,060,809 | -\$217 |
| GARDEN CITY UFSD      | 2.409 | -\$579,320   | -\$153 | PORT WASHINGTON UFSD       | 2.284 | -\$647,448   | -\$121 |
| GLEN COVE CITY SD     | 1.501 | -\$383,365   | -\$121 | ROCKVILLE CENTRE UFSD      | 1.723 | -\$309,230   | -\$87  |
| GREAT NECK UFSD       | 2.927 | -\$858,217   | -\$134 | ROOSEVELT UFSD             | 0.413 | -\$15,342    | -\$4   |
| HEMPSTEAD UFSD        | 0.342 | -\$18,346    | -\$2   | ROSLYN UFSD                | 2.227 | -\$469,110   | -\$151 |
| HERRICKS UFSD         | 1.471 | -\$910,671   | -\$234 | SEAFORD UFSD               | 1.136 | -\$746,331   | -\$319 |
| HEWLETT-WOODMERE UFSD | 1.733 | -\$632,170   | -\$211 | SEWANHAKA CHSD             | 0.996 | -\$2,565,626 | -\$317 |
| HICKSVILLE UFSD       | 1.354 | -\$1,452,356 | -\$277 | SYOSSET CSD                | 1.974 | -\$1,260,980 | -\$200 |
| ISLAND PARK UFSD      | 2.178 | -\$140,505   | -\$144 | UNIONDALE UFSD             | 0.774 | -\$298,261   | -\$44  |
| ISLAND TREES UFSD     | 0.928 | -\$1,021,044 | -\$439 | VALLEY STREAM CHSD         | 0.920 | -\$1,730,742 | -\$371 |
| JERICO UFSD           | 2.667 | -\$491,984   | -\$167 | VALLEY STREAM UFSD #13     | 0.965 | -\$515,232   | -\$247 |
| LAWRENCE UFSD         | 3.573 | -\$620,775   | -\$219 | VALLEY STREAM UFSD #24     | 0.882 | -\$423,739   | -\$382 |
| LEVITOWN UFSD         | 0.818 | -\$2,584,430 | -\$356 | VALLEY STREAM UFSD #30     | 0.886 | -\$67,170    | -\$43  |
| LOCUST VALLEY CSD     | 3.503 | -\$356,940   | -\$168 | WANTAGH UFSD               | 1.034 | -\$1,072,596 | -\$347 |
| LONG BEACH CITY SD    | 2.047 | -\$1,953,210 | -\$539 | WEST HEMPSTEAD UFSD        | 1.292 | -\$790,278   | -\$393 |
| LYNBROOK UFSD         | 1.263 | -\$674,768   | -\$241 | WESTBURY UFSD              | 0.691 | -\$14,692    | -\$3   |

|                             |  |                      |                     |
|-----------------------------|--|----------------------|---------------------|
| <b>Nassau County Totals</b> |  | <b>-\$45,159,812</b> | <b>-\$223/Pupil</b> |
|-----------------------------|--|----------------------|---------------------|





# Impact of the GEA 5-Year on BALDWIN 2015-2016

## FIVE-YEAR IMPACT OF THE GEA NASSAU AND SUFFOLK 2015-2016

| School District Name | Total 5 Year Loss | School District Name  | Total 5 Year Loss | School District Name    | Total 5 Year Loss |
|----------------------|-------------------|-----------------------|-------------------|-------------------------|-------------------|
| AMAGANSETT UFSD      | -\$177,905        | HALF HOLLOW HILLS CSD | -\$21,036,474     | PATCHOEGUE-MEDFORD UFSD | -\$36,981,047     |

| School District Name | Total 5 Year Loss    |
|----------------------|----------------------|
| <b>BALDWIN UFSD</b>  | <b>-\$14,017,820</b> |

|                            |               |                                     |               |                           |               |
|----------------------------|---------------|-------------------------------------|---------------|---------------------------|---------------|
| BELLMORE UFSD              | -\$2,728,867  | HEWLETT-WOODMERE UFSD               | -\$5,525,403  | REMSENBURG-SPEONK UFSD    | -\$315,294    |
| BELLMORE-MERRICK CHSD      | -\$16,484,268 | HICKSVILLE UFSD                     | -\$13,016,920 | RIVERHEAD CSD             | -\$12,105,966 |
| BETHPAGE UFSD              | -\$7,304,116  | HUNTINGTON UFSD                     | -\$9,554,158  | ROCKVILLE CENTRE UFSD     | -\$5,712,252  |
| BRENTWOOD UFSD             | -\$39,167,697 | ISLAND PARK UFSD                    | -\$1,468,896  | ROCKY POINT UFSD          | -\$9,386,366  |
| BRIDGEHAMPTON UFSD         | -\$329,592    | ISLAND TREES UFSD                   | -\$9,023,202  | ROOSEVELT UFSD            | -\$10,558,941 |
| BROOKHAVEN-COMSEWOGUE UFSD | -\$17,911,632 | ISLIP UFSD                          | -\$11,876,812 | ROSLYN UFSD               | -\$3,829,501  |
| CARLE PLACE UFSD           | -\$3,322,040  | JERICHO UFSD                        | -\$3,925,573  | SACHEM CSD                | -\$80,303,208 |
| CENTER MORICHES UFSD       | -\$3,441,600  | KINGS PARK CSD                      | -\$10,575,548 | SAG HARBOR UFSD           | -\$1,222,712  |
| CENTRAL ISLIP UFSD         | -\$23,935,414 | LAWRENCE UFSD                       | -\$6,360,723  | SAYVILLE UFSD             | -\$14,882,715 |
| COLD SPRING HARBOR CSD     | -\$2,366,713  | LEVITTOWN UFSD                      | -\$23,149,511 | SEAFORD UFSD              | -\$6,486,551  |
| COMMACK UFSD               | -\$19,263,509 | LINDENHURST UFSD                    | -\$23,797,038 | SEWANHAKA CHSD            | -\$22,601,393 |
| CONNETHQUOT CSD            | -\$26,757,075 | LOCUST VALLEY CSD                   | -\$2,993,095  | SHELTER ISLAND UFSD       | -\$329,723    |
| COPIAGUE UFSD              | -\$17,819,858 | LONG BEACH CITY SD                  | -\$15,795,430 | SHOREHAM-WADING RIVER CSD | -\$5,933,907  |
| DEER PARK UFSD             | -\$11,497,381 | LONGWOOD CSD                        | -\$41,097,419 | SMITHTOWN CSD             | -\$27,797,683 |
| EAST HAMPTON UFSD          | -\$2,096,778  | LYNBROOK UFSD                       | -\$5,859,304  | SOUTH COUNTRY CSD         | -\$25,686,195 |
| EAST ISLIP UFSD            | -\$17,853,861 | MALVERNE UFSD                       | -\$4,800,425  | SOUTH HUNTINGTON UFSD     | -\$15,154,854 |
| EAST MEADOW UFSD           | -\$22,397,266 | MANHASSET UFSD                      | -\$3,591,386  | SOUTHAMPTON UFSD          | -\$1,893,306  |
| EAST MORICHES UFSD         | -\$2,501,562  | MASSAPEQUA UFSD                     | -\$16,285,684 | SOUTHOLD UFSD             | -\$1,427,348  |
| EAST QUOGUE UFSD           | -\$750,968    | MATTTTUCK-CUTCHOGUE UFSD            | -\$2,303,044  | SPRINGS UFSD              | -\$786,078    |
| EAST ROCKAWAY UFSD         | -\$3,072,704  | MERRICK UFSD                        | -\$4,582,108  | SYOSSET CSD               | -\$9,925,745  |
| EAST WILLISTON UFSD        | -\$2,260,237  | MIDDLE COUNTRY CSD                  | -\$48,555,200 | THREE VILLAGE CSD         | -\$28,068,320 |
| EASTPORT-SOUTH MANOR CSD   | -\$9,268,519  | MILLER PLACE UFSD                   | -\$10,801,954 | TUCKAHOE COMMON SD        | -\$532,857    |
| ELMONT UFSD                | -\$12,727,769 | MINEOLA UFSD                        | -\$4,378,123  | UNIONDALE UFSD            | -\$20,477,495 |
| ELWOOD UFSD                | -\$5,650,597  | MONTAUK UFSD                        | -\$452,683    | VALLEY STREAM CHSD        | -\$14,970,219 |
| FARMINGDALE UFSD           | -\$15,035,053 | MOUNT SINAI UFSD                    | -\$10,483,993 | VALLEY STREAM UFSD #13    | -\$4,924,562  |
| FIRE ISLAND UFSD           | -\$208,216    | NEW HYDE PARK-GARDEN CITY PARK UFSD | -\$2,969,365  | VALLEY STREAM UFSD #24    | -\$4,063,575  |
| FISHERS ISLAND UFSD        | -\$156,372    | NORTH BABYLON UFSD                  | -\$23,766,170 | VALLEY STREAM UFSD #30    | -\$2,870,020  |
| FLORAL PARK-BELLEROSE UFSD | -\$2,835,935  | NORTH BELLMORE UFSD                 | -\$6,667,677  | WANTAGH UFSD              | -\$9,348,165  |
| FRANKLIN SQUARE UFSD       | -\$4,202,152  | NORTH MERRICK UFSD                  | -\$3,636,798  | WEST BABYLON UFSD         | -\$19,337,280 |
| FREEPORT UFSD              | -\$28,215,253 | NORTH SHORE CSD                     | -\$3,621,701  | WEST HEMPSTEAD            | -\$7,025,713  |
| GARDEN CITY UFSD           | -\$4,553,467  | NORTHPORT-EAST NORTHPORT UFSD       | -\$10,372,649 | WEST ISLIP UFSD           | -\$17,651,773 |
| GLEN COVE CITY SD          | -\$5,342,552  | OCEANSIDE UFSD                      | -\$13,181,671 | WESTBURY UFSD             | -\$10,845,781 |
| GREAT NECK UFSD            | -\$7,159,996  | OYSTER BAY-EAST NORWICH CSD         | -\$1,934,865  | WESTHAMPTON BEACH UFSD    | -\$1,619,783  |
| GREENPORT UFSD             | -\$736,126    | OYSTERPONDS UFSD                    | -\$228,506    | WILLIAM FLOYD UFSD        | -\$36,048,424 |
|                            |               |                                     |               | WYANDANCH UFSD            | -\$6,783,593  |

Long Island Totals

-\$1,328,232,407







# 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**



# Total Program Budget

| BUDGET       | PROPOSED BUDGET | DOLLAR CHANGE |
|--------------|-----------------|---------------|
| 2015-2016    | 2016-2017       |               |
| \$95,807,316 | \$98,276,492    | \$2,469,176   |



# Legal

Function Code: 1420

| BUDGET    | PROPOSED BUDGET | DOLLAR  |
|-----------|-----------------|---------|
| 2015-2016 | 2016-2017       | CHANGE  |
| \$60,000  | \$61,800        | \$1,800 |



# Teaching

|          |             | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|-------------|---------------------|---------------------------------|------------------|
| 2110 1XX | SALARIES    | \$38,235,554        | \$38,987,552                    | \$751,998        |
| 2110 2XX | EQUIPMENT   | 6,772               | 62,044                          | 55,272           |
| 2110 4XX | CONTRACTUAL | 2,504,829           | 2,619,182                       | 114,353          |
| 2110 5XX | SUPPLIES    | 506,700             | 524,978                         | 18,278           |
|          |             | <b>\$41,253,855</b> | <b>\$42,193,756</b>             | <b>\$939,901</b> |



# Pupil Services

|          |             | BUDGET 2015-2016 | PROPOSED BUDGET 2016-2017 | DOLLAR CHANGE |
|----------|-------------|------------------|---------------------------|---------------|
| 2250 1XX | SALARIES    | \$9,098,690      | \$9,682,880               | \$584,190     |
| 2250 4XX | CONTRACTUAL | 7,031,810        | 7,129,850                 | 98,040        |
| 2250 5XX | SUPPLIES    | 29,368           | 30,646                    | 1,278         |
|          |             | \$16,159,868     | \$16,843,376              | \$683,508     |



# Occupational Education BOCES

|                  | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|------------------|---------------------|---------------------------------|------------------|
| 2280 490 00 0000 | \$1,508,367         | \$1,553,618                     | \$45,251         |



# Continuing Education

Function Code: 2310

| BUDGET    | PROPOSED BUDGET | DOLLAR   |
|-----------|-----------------|----------|
| 2015-2016 | 2016-2017       | CHANGE   |
| \$0       | \$36,210        | \$36,210 |





# Secondary Summer School

Function Code: 2330

|     |             |           | PROPOSED  |         |
|-----|-------------|-----------|-----------|---------|
|     |             | BUDGET    | BUDGET    | DOLLAR  |
|     |             | 2015-2016 | 2016-2017 | CHANGE  |
| 1XX | SALARIES    | \$17,925  | \$17,295  | (\$630) |
| 4XX | CONTRACTUAL | 202,500   | 202,500   | 0       |
| 5XX | SUPPLIES    | 900       | 950       | 50      |
|     |             | \$221,325 | \$220,745 | (\$580) |



# Reading/Library Media

|          |             | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2015-2016 | DOLLAR<br>CHANGE |
|----------|-------------|---------------------|---------------------------------|------------------|
| 2610 1XX | SALARIES    | \$607,007           | \$610,677                       | \$3,670          |
| 2610 200 | EQUIPMENT   | 0                   | 0                               | 0                |
| 2610 4XX | CONTRACTUAL | 94,100              | 39,500                          | (54,600)         |
| 2610 5XX | SUPPLIES    | 9,550               | 18,800                          | 9,250            |
|          |             | \$710,657           | \$668,977                       | (\$41,680)       |



# Computer Assisted Instruction

|          |                           | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|---------------------------|---------------------|---------------------------------|------------------|
| 2630 1XX | SALARIES & MILEAGE        | \$657,097           | \$396,437                       | (\$260,660)      |
| 2630 2XX | STATE AIDED COMP HARDWARE | \$0                 | \$250,000                       | \$250,000        |
| 2630 4XX | CONTRACTUAL               | 418,500             | 686,355                         | 267,855          |
| 2630 5XX | SUPPLIES                  | 54,550              | 55,550                          | 1,000            |
|          |                           | <b>\$1,130,147</b>  | <b>\$1,388,342</b>              | <b>\$258,195</b> |



# Attendance

|          |             | BUDGET    | PROPOSED<br>BUDGET | DOLLAR   |
|----------|-------------|-----------|--------------------|----------|
|          |             | 2015-2016 | 2016-2017          | CHANGE   |
| 2805 1XX | SALARIES    | \$72,100  | \$77,676           | \$5,576  |
| 2805 4XX | CONTRACTUAL | 80,000    | 95,400             | 15,400   |
| 2805 5XX | SUPPLIES    | 1,400     | 1,400              | 0        |
|          |             | \$153,500 | \$174,476          | \$20,976 |



# Guidance

|          |             | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|-------------|---------------------|---------------------------------|------------------|
| 2810 1XX | SALARIES    | \$1,354,266         | \$1,421,436                     | \$67,170         |
| 2810 2XX | EQUIPMENT   | \$0                 | \$474                           | \$474            |
| 2810 4XX | CONTRACTUAL | 2,675               | 2,675                           | 0                |
| 2810 5XX | SUPPLIES    | 3,500               | 4,600                           | 1,100            |
|          |             | <b>\$1,360,441</b>  | <b>\$1,429,185</b>              | <b>\$68,744</b>  |



# Health Services

|          |                     | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|---------------------|---------------------|---------------------------------|------------------|
| 2815 1XX | SALARIES            | \$781,383           | \$782,499                       | \$1,116          |
| 2815 2XX | EQUIPMENT           | 0                   | 427                             | 427              |
| 2815 4XX | CONTRACTUAL         | 587,800             | 597,245                         | 9,445            |
| 2815 5XX | UNIFORMS & SUPPLIES | 13,350              | 32,967                          | 19,617           |
|          |                     | \$1,382,533         | \$1,413,138                     | \$30,605         |





# Psychological Services

|          |             | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|-------------|---------------------|---------------------------------|------------------|
| 2820 1XX | SALARIES    | \$1,380,530         | \$1,428,278                     | \$47,748         |
| 2820 4XX | CONTRACTUAL | 1,350               | 500                             | (850)            |
| 2820 5XX | SUPPLIES    | 17,400              | 14,640                          | (2,760)          |
|          |             | \$1,399,280         | \$1,443,418                     | \$44,138         |



# Co-Curricular Activities

|         |                     | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|---------|---------------------|---------------------|---------------------------------|------------------|
| 2850 1X | SALARIES            | \$156,050           | \$232,160                       | \$76,110         |
| 2850 4X | CONTRACTUAL         | 38,418              | 40,067                          | 1,649            |
| 2850 5X | UNIFORMS & SUPPLIES | 15,800              | 21,795                          | 5,995            |
|         |                     | \$210,268           | \$294,022                       | \$83,754         |





# Interscholastic Athletics

|          |                     | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|---------------------|---------------------|---------------------------------|------------------|
| 2855 1XX | SALARIES            | \$602,872           | \$608,900                       | \$6,028          |
| 2855 4XX | CONTRACTUAL         | 164,483             | 169,853                         | 5,370            |
| 2855 5XX | UNIFORMS & SUPPLIES | 65,060              | 63,970                          | (1,090)          |
|          |                     | \$832,415           | \$842,723                       | \$10,308         |



# District Transportation

|          |             | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|-------------|---------------------|---------------------------------|------------------|
| 5510 1XX | SALARIES    | \$150,964           | \$154,425                       | \$3,461          |
| 5510 4XX | CONTRACTUAL | 5,300               | 41,350                          | 36,050           |
| 5510 5XX | SUPPLIES    | 700                 | 700                             | 0                |
|          |             | \$156,964           | \$196,475                       | \$39,511         |



# Contract Transportation

|      |                 | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|------|-----------------|---------------------|---------------------------------|------------------|
| 5540 | 4XX CONTRACTUAL | \$5,999,715         | \$5,999,715                     | \$0              |
| 5540 | 571 GASOLINE    | 82,000              | 82,000                          | 0                |
|      |                 | <b>\$6,081,715</b>  | <b>\$6,081,715</b>              | <b>\$0</b>       |



# COMMUNITY SERVICE

|          |          | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------|----------|---------------------|---------------------------------|------------------|
| 7310 1XX | SALARIES | \$15,407            | \$15,479                        | \$72             |
| 7310 501 | SUPPLIES | \$0                 | \$350                           | \$350            |
|          |          | <b>\$15,407</b>     | <b>\$15,829</b>                 | <b>\$422</b>     |



# Program Benefits

|                            | BUDGET<br>2015-2016 | PROPOSED<br>BUDGET<br>2016-2017 | DOLLAR<br>CHANGE |
|----------------------------|---------------------|---------------------------------|------------------|
| STATE RETIREMENT           | \$858,553           | \$810,136                       | (\$48,417)       |
| TEACHER RETIREMENT         | 6,547,891           | 6,029,968                       | (517,923)        |
| SOCIAL SECURITY            | 4,349,555           | 4,393,051                       | 43,496           |
| WORKERS' COMPENSATION      | 225,000             | 275,000                         | 50,000           |
| LIFE INSURANCE             | 38,000              | 38,000                          | 0                |
| UNEMPLOYMENT INSURANCE     | 200,000             | 100,000                         | (100,000)        |
| HOSPITAL, MEDICAL & DENTAL | 10,605,710          | 11,426,667                      | 820,957          |
|                            | \$22,824,709        | \$23,072,822                    | \$248,113        |



# Interfund Transfer

Function Code: 9901  
Special Aid Fund

| BUDGET    | PROPOSED<br>BUDGET | DOLLAR<br>CHANGE |
|-----------|--------------------|------------------|
| 2015-2016 | 2016-2017          |                  |
| \$345,865 | \$345,865          | \$0              |



# Program Highlights



**B** **BALDWIN**  
**SCHOOLS**

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# 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



# 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: High School

- Academons
- Art for Charity
- Athletes Helping Athletes
- Book Club
- Bruin Yearbook
- Chess Club
- Class of 2016
- Dance Club
- FBLA
- 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
- Shine Club Advisor
- 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



Baldwin Union Free School District





# 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.



# What is the Purpose of a School Budget?





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

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