



**BALDWIN
SCHOOLS**



2021-2022 Proposed Budget
Board of Education Meeting
April 14, 2021



2021-2022 Proposed Budget

Summaries of Revenues and Expenses

Presented by
Dr. Shari L. Camhi
and
Dr. James P. Robinson

April 14, 2021



2021-2022 Revenue Budget

	2020-21	2021-22	
<u>Description</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
All State Aid	\$ 32,605,477	\$ 34,949,929	\$ 2,344,452
Misc Sources	\$ 1,567,000	\$ 1,567,000	\$ -
Appropriated Reserves	\$ 2,595,000	\$ 2,595,000	\$ -
Appropriated Fund Balance	\$ 2,000,000	\$ 2,000,000	\$ -
Payments in Lieu of Taxes	\$ 1,347,000	\$ 1,347,000	\$ -
Property Tax Revenue	\$ 98,286,817	\$ 99,994,496	\$ 1,707,679
Total	\$ 138,401,294	\$ 142,453,425	\$ 4,052,131



What Changed in the New York State Budget?

Summary of Revenue Changes

- Foundation Aid increase for all districts, along with a plan to fully-fund the Foundation Aid formula over three years and updates and adjustments to student need measurements
- Rejection of the Governor's proposed Local District Funding Adjustment state aid cut (\$4.3mm)
- Rejection of the Governor's proposal to consolidate and eliminate expense-based aids into a new Services Aid category
- Removal of STAR from State Aid Runs



What Changed in the New York State Budget?

Summary of Revenue Changes

- Expansion of the Governor's proposal to aid costs associated with the delivery of student meals and instructional materials in Spring 2020 to also include transportation "stand-by" costs from March 16, 2020 through May 7, 2020
- Allocation of federal ARP Act stimulus funds, and a requirement for most districts to spread out usage of those funds over multiple years
- Rejection of the Governor's proposal to eliminate the Prior Year Aid Claims queue (\$440k)



Additional Federal Stimulus Funding

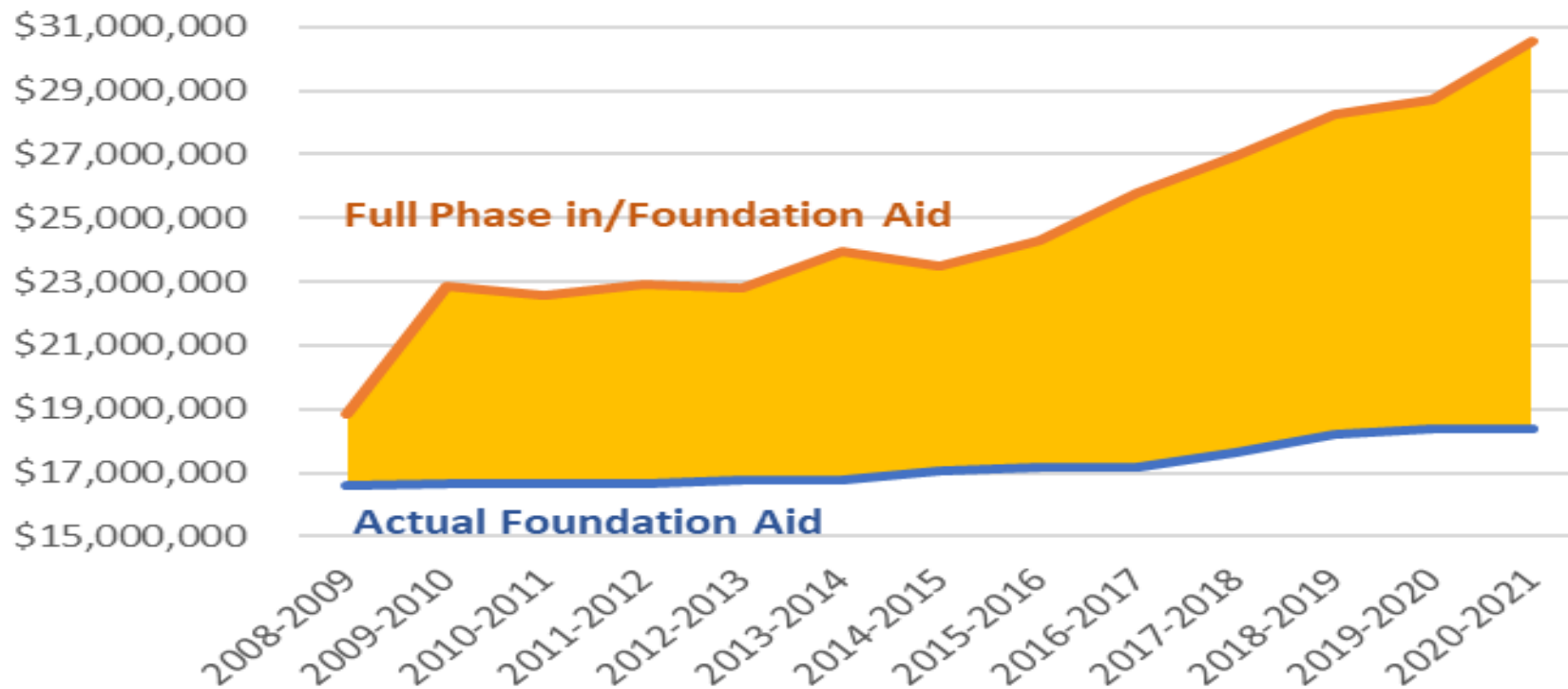
Summary of Revenue Changes Federal Funding

- CRRSA 90% ESSER \$ 4,383,698
(Coronavirus Relief and Recovery Supplemental Appropriations Act (CRRSAA))
(Elementary and Secondary School Emergency Relief Funds)
- American Rescue Plan \$ 5,144,594
 - Federal Funding is ESTIMATED at this time and should be utilized over multiple years
 - It is likely this funding will have to be “applied for”
 - As of 4/12/21, NYSED has identified these amounts as “Grants-in-aid”, and will be accounted for in the Special Aid Fund



What Changed in the New York State Budget?

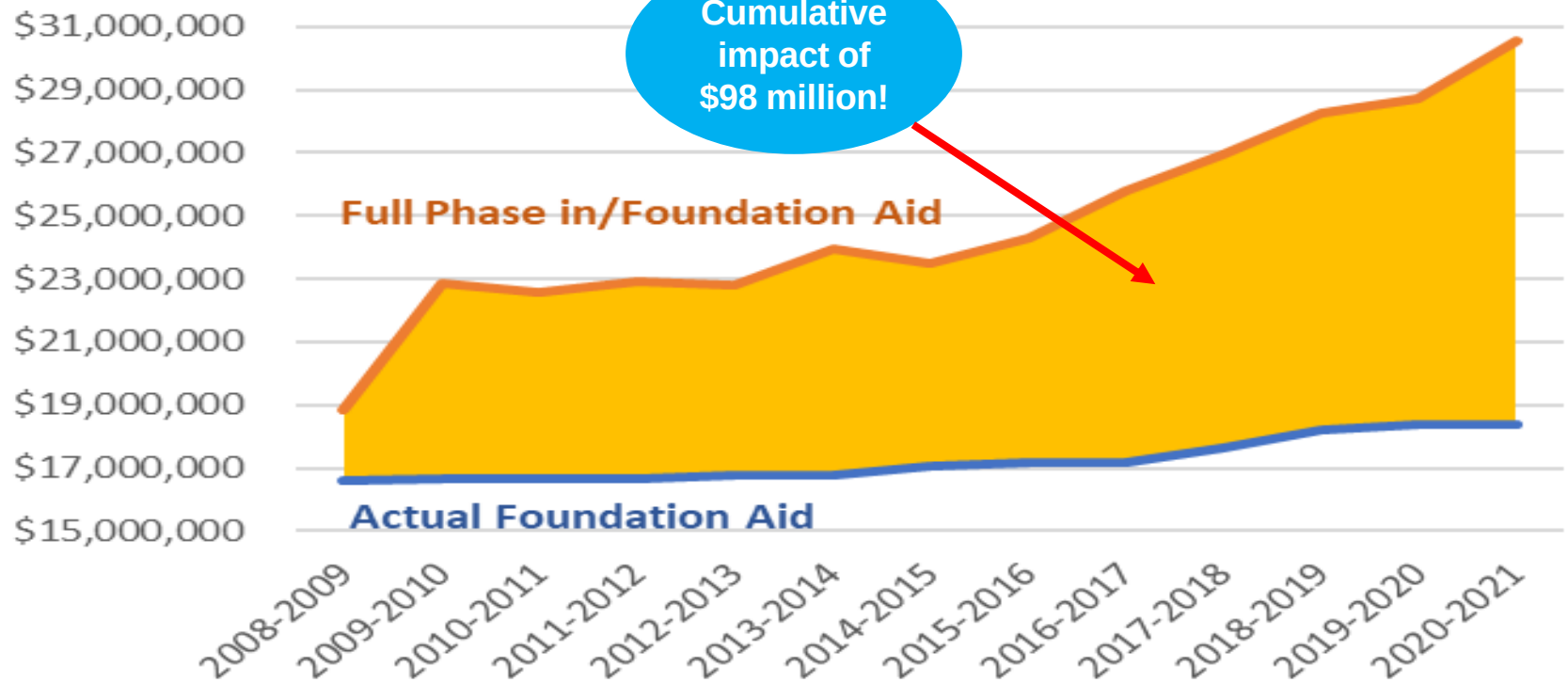
New York State Aid Promised, NOT Received





What Changed in the New York State Budget?

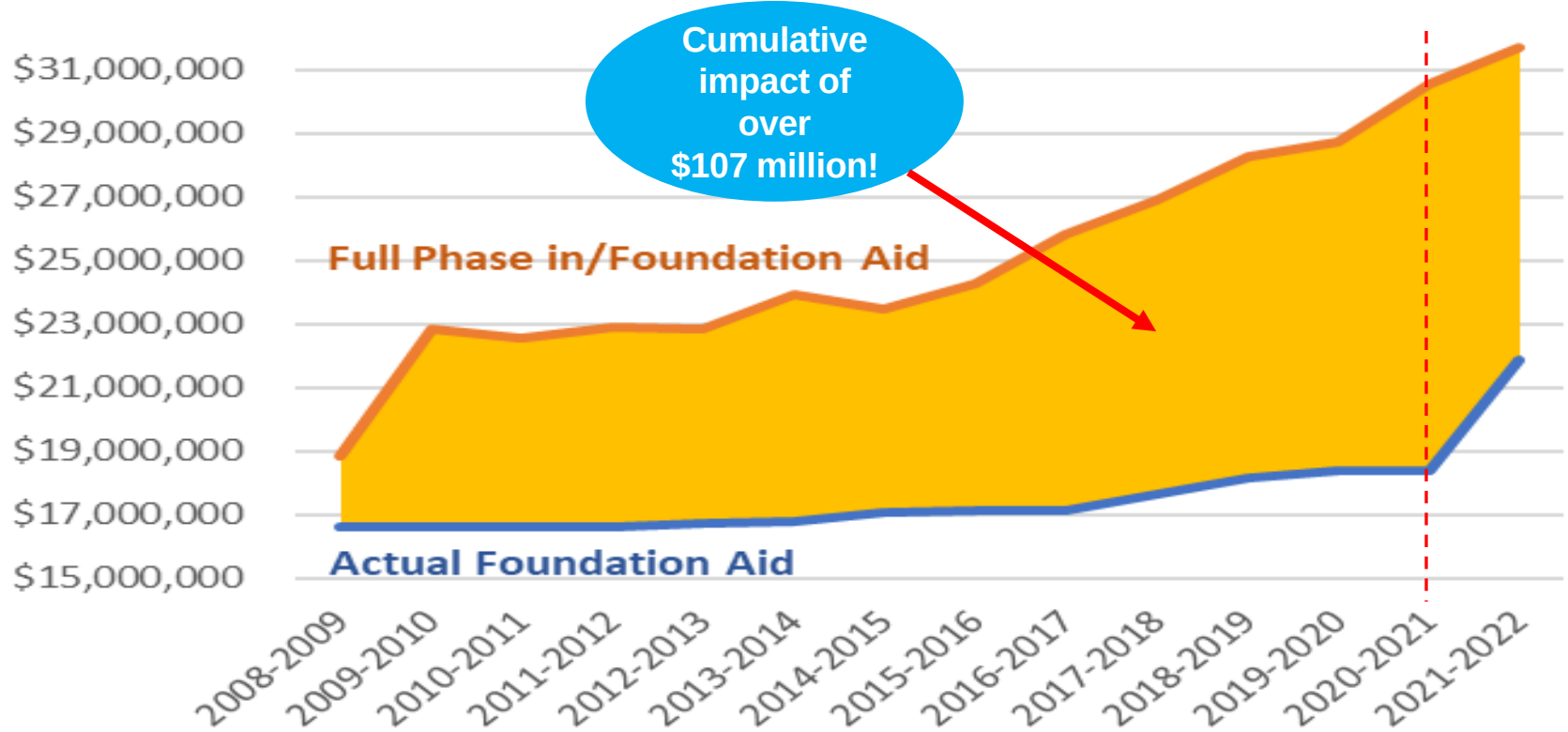
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What Changed in the New York State Budget?

New York State Aid Promised, NOT Received





Revenue Breakdown Per Dollar

\$.70	Real Property Tax
.01	P.I.L.O.T.
.25	State Aid
.02	Reserves
.01	Appropriated Fund Balance
<u>.01</u>	Miscellaneous
\$1.00	



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**From February
Budget Presentations**

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2021-2022 Budget Development Summary

**From February
Budget Presentations**

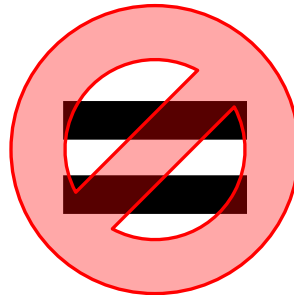
Governor's Executive Budget Presents
Challenges

Budget
Expenses

\$142,453,425

Budget
Revenue

\$137,938,456



We await final NYS budget numbers!



2021-2022 Budget Development Summary

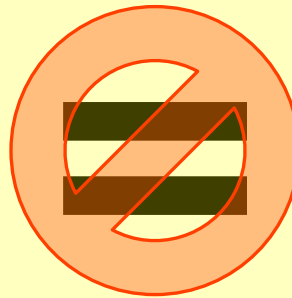
**From February
Budget Presentations**

Governor's Executive Budget Presents
Challenges

Budget
Expenses

Budget
Revenue

\$142,453,425



\$137,938,456

**Governor's Executive Budget proposal (January, 2021)
left a \$4,514,969 budget gap**



2021-2022 Revenue Budget

Governor's Executive Budget Proposal (1/19/21 = Decrease in Aid) \$ (2,170,517)

State Aid increase reflected in Legislative Budget (3/30/21) \$ 4,339,559

Less: Pandemic Adjustment \$ (511,322)

Less: Universal Pre-K \$ (547,584)

Less: Forecasted adjustments on Expense driven aid \$ (231,738)

Less: Diff 2020-21 Exec. Budget and Current Aid run \$ (704,463)

Forecasted State Aid increase for 2021-22 \$ 2,344,452

Baldwin Budget Gap (As of February 24, 2021) \$ 4,514,969

Original decrease in State Aid filled \$ 2,170,517

Forecasted State Aid Increase for 2021-22 \$ 2,344,452

Baldwin Budget Balanced \$ 4,514,969



2021-2022 Budget Development Summary

Based on New York State Legislative Budget

Budget
Expenses



\$142,453,425

=

Budget
Revenue



\$142,453,425

Balanced Budget !

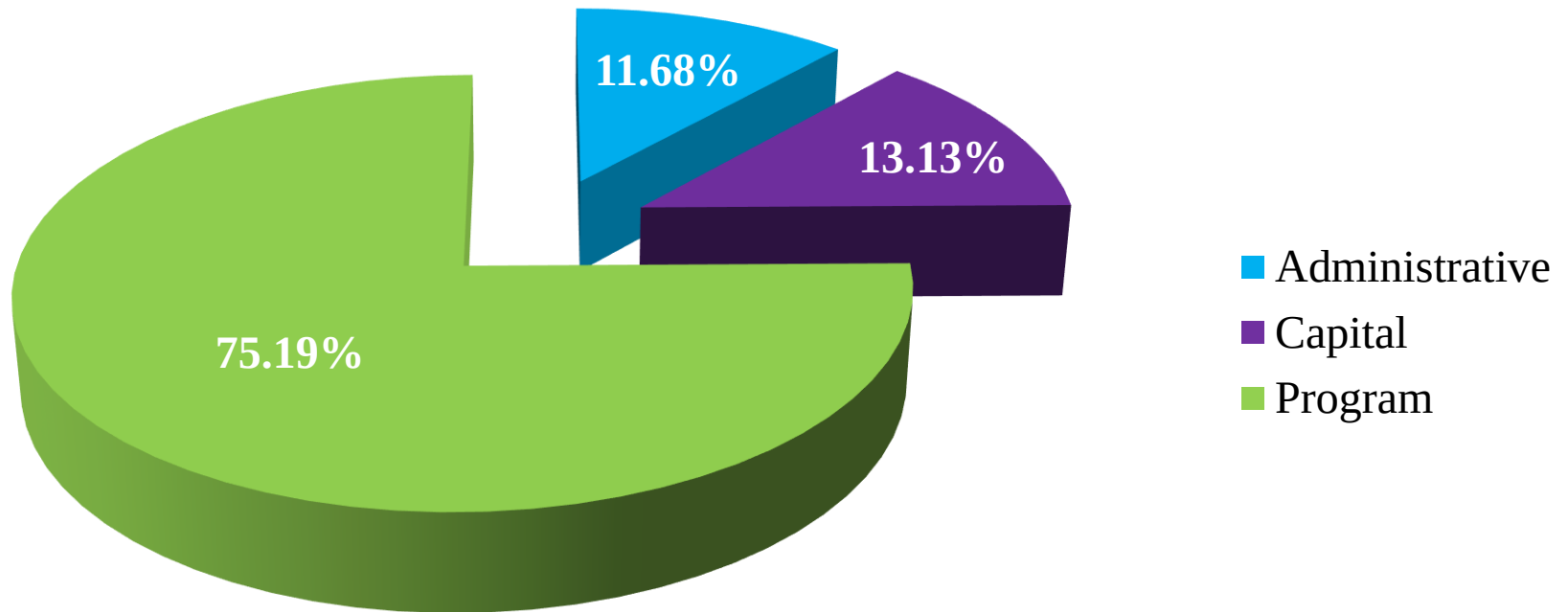


2021-2022 Proposed Budget Expenditures

Component	2020-2021	2021-2022	Variance: \$ % Increase	
Administrative	\$16,236,321	\$16,637,264	\$400,943	2.47%
Capital	\$17,762,875	\$18,709,543	\$946,668	5.33%
Program	\$104,402,098	\$107,106,618	\$2,704,520	2.59%
Total	\$138,401,294	\$142,453,425	\$4,052,131	2.93%
\$99,994,496 tax levy \$ 42,458,929 other income (state aid, reserves, PILOTS, appropriated fund balance, miscellaneous income) Total budget to budget increase				



2021-2022 Proposed 3-Part Budget





Property Tax Cap

Baldwin UFSD's Property Tax Cap for the
2021-2022 school year will be 1.74%.

(Compliant with the NYS Tax Levy Cap legislation)



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%**.

Therefore **\$ 1,707,679** will need to be cut from the proposed budget.



IMPORTANT INFORMATION: Budget Vote & Election

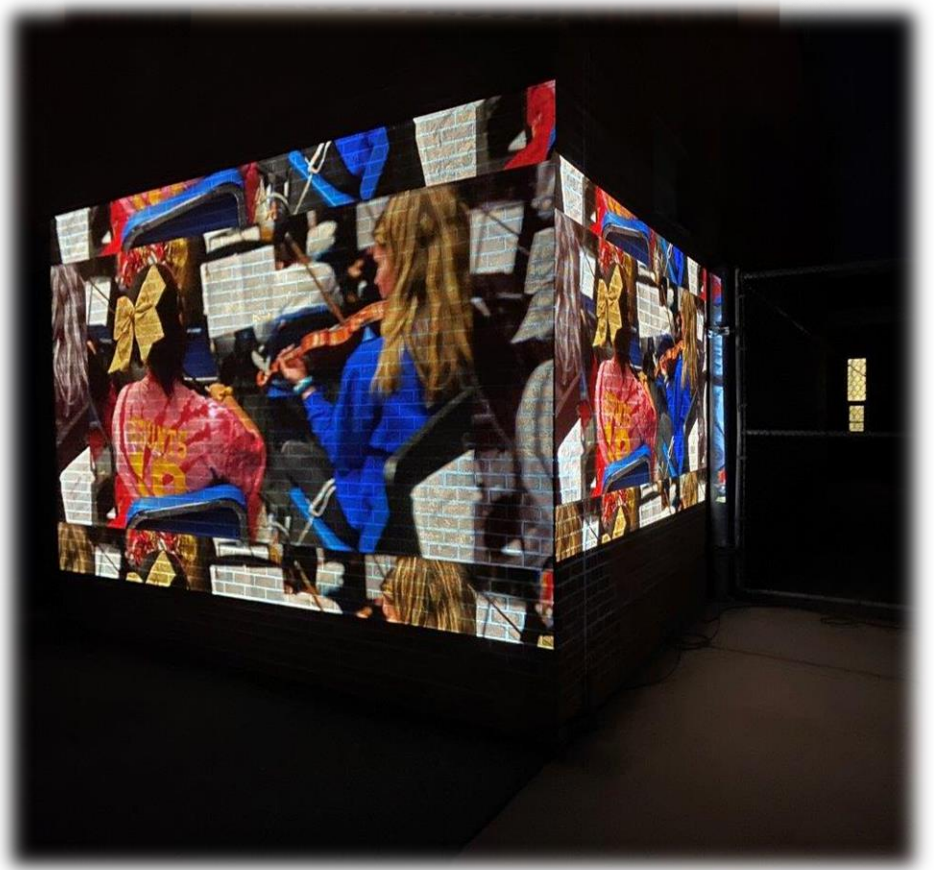
Budget Vote:
Tuesday, May 18, 2021
7am -10pm

Location Change

*Baldwin Schools District Office
960 Hastings Street, Baldwin*



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

Dr. James P. Robinson

Assistant Superintendent for Business
516-434-6040

Jennifer Walsh

Assistant Business Manager
516-434-6040



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