What is the Purpose of a School Budget?
2016-2017 Proposed 3-Part Budget

- Administration 10.17%
- Capital 12.37%
- Program 77.46%
<table>
<thead>
<tr>
<th>Component</th>
<th>2015-2016</th>
<th>2016-2017</th>
<th>Variance: $</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$12,335,552</td>
<td>$12,908,592</td>
<td>$573,040</td>
<td>4.65%</td>
</tr>
<tr>
<td>Capital</td>
<td>$16,290,925</td>
<td>$15,690,072</td>
<td>-$600,853</td>
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<tr>
<td>Program</td>
<td>$95,807,316</td>
<td>$98,276,492</td>
<td>$2,469,176</td>
<td>2.58%</td>
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<td>Total</td>
<td>$124,433,793</td>
<td>$126,875,156</td>
<td>$2,441,363</td>
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</tr>
</tbody>
</table>
## 2016-2017 Proposed Budget Expenditures

<table>
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<tr>
<th>Component</th>
<th>2015-2016</th>
<th>2016-2017</th>
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</table>

- **$90.3M tax levy (decrease .45%)**
- **$36.6M other income (state aid, PILOTs, reserves, appropriated fund balance, miscellaneous income)**

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

Baldwin Union Free School District
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

Baldwin Union Free School District
<table>
<thead>
<tr>
<th>Year</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1990-91</td>
<td>28.38%</td>
</tr>
<tr>
<td>1996-97</td>
<td>20.52%</td>
</tr>
<tr>
<td>2002-03</td>
<td>21.46%</td>
</tr>
<tr>
<td>2008-09</td>
<td>24.43%</td>
</tr>
<tr>
<td>2013-14</td>
<td>20.32%</td>
</tr>
<tr>
<td>2014-15</td>
<td>21.19%</td>
</tr>
<tr>
<td>2015-16</td>
<td>22.29%</td>
</tr>
</tbody>
</table>

The state aid portion of Baldwin’s education has dropped from 28.38% to 22.29% within the last 25 years.
The state aid portion of public education has consistently dropped from 32.41% to 21.88% within the last 25 years.
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

<table>
<thead>
<tr>
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<th>2016-2017</th>
<th>CHANGE</th>
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</table>
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

<table>
<thead>
<tr>
<th>Cohort</th>
<th>Graduation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-Diploma by August ‘15</td>
<td>90%</td>
</tr>
<tr>
<td>2010-Diploma by August ‘14</td>
<td>92%</td>
</tr>
<tr>
<td>2009-Diploma by August ‘13</td>
<td>92%</td>
</tr>
<tr>
<td>2008-Diploma by August ‘12</td>
<td>92%</td>
</tr>
<tr>
<td>2007-Diploma by August ‘11</td>
<td>90%</td>
</tr>
<tr>
<td>2006-Diploma by August ‘10</td>
<td>90%</td>
</tr>
<tr>
<td>2005-Diploma by August ‘09</td>
<td>91%</td>
</tr>
<tr>
<td>2004-Diploma by August ‘08</td>
<td>88%</td>
</tr>
</tbody>
</table>
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
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

- Extra-curricular Clubs:
  - 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

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

Baldwin Union Free School District
# 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  
- Medical Marvels Competition  
  Feinstein Institute, Manhasset  
- STEM Career Fair – Cradle of Aviation  
  Garden City, NY  
- First Robotics – Regional Competition  
  New York City  
- RIC Engineering, Energy, Environment & Water Quality Competition  
  Cradle of Aviation

Baldwin Union Free School District
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

Baldwin Union Free School District
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
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
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.
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.

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**Dr. Michelle Gallo**
Assistant Superintendent for Human Resources
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**Dr. Stephen Draper**
Assistant Superintendent for Business
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drapers@baldwinschools.org