



Budget Development  
Board of Education Budget Workshop  
2/26/20



# 2020-2021 Proposed Budget

## **Program Expenses & Budget Summary**

Presented by  
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and  
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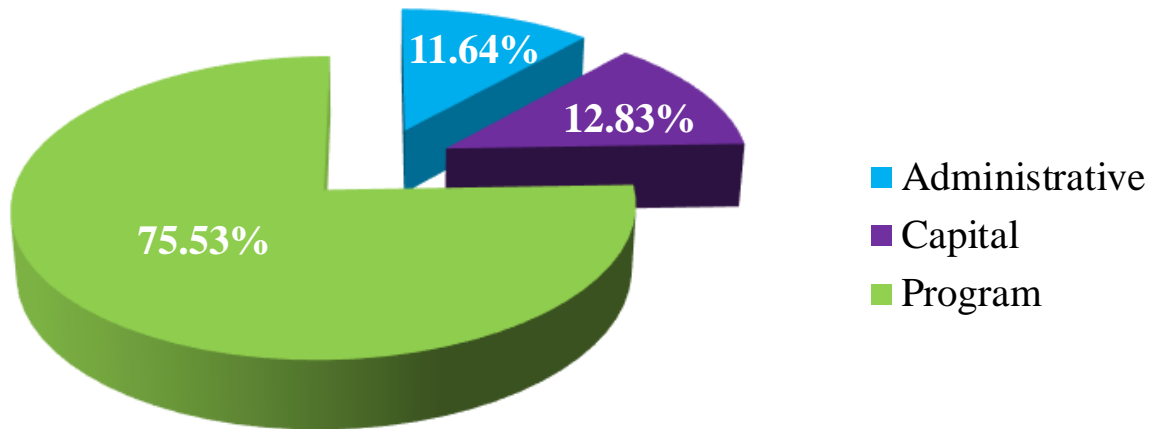
February 26, 2020

# What is the Purpose of a School Budget?





# 2020-2021 Proposed 3-Part Budget





# 2020-2021 Proposed Budget Expenditures

Component	2019-2020	2020-2021	Variance:\$	%Increase
Administrative	\$15,148,465	\$16,110,121	\$961,656	6.35%
Capital	\$17,368,315	\$17,762,875	\$394,560	2.27%
Program	\$101,713,220	\$104,528,298	\$2,815,078	2.77%
Total	\$134,230,000	\$138,401,294	\$4,171,294	3.11%
\$98,286,817 tax levy	\$40,114,477 other income (state aid, reserves, appropriated fund balance, miscellaneous income)		Total budget to budget increase	



# 2020-2021 Revenue Budget

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Difference</u>
Miscellaneous Sources	\$1,527,669	\$1,567,000	\$39,331
State Aid	\$31,228,525	\$32,605,477	\$1,376,952
Appropriated Reserves	\$2,495,000	\$2,595,000	\$100,000
Appropriated Fund Balance	\$2,000,000	\$2,000,000	\$0
Payments in Lieu of Taxes	\$1,347,000	\$1,347,000	\$0
Anticipated Property Tax	\$95,631,806	\$98,286,817	\$2,655,011
Total	\$134,230,000	\$138,401,294	\$4,171,294



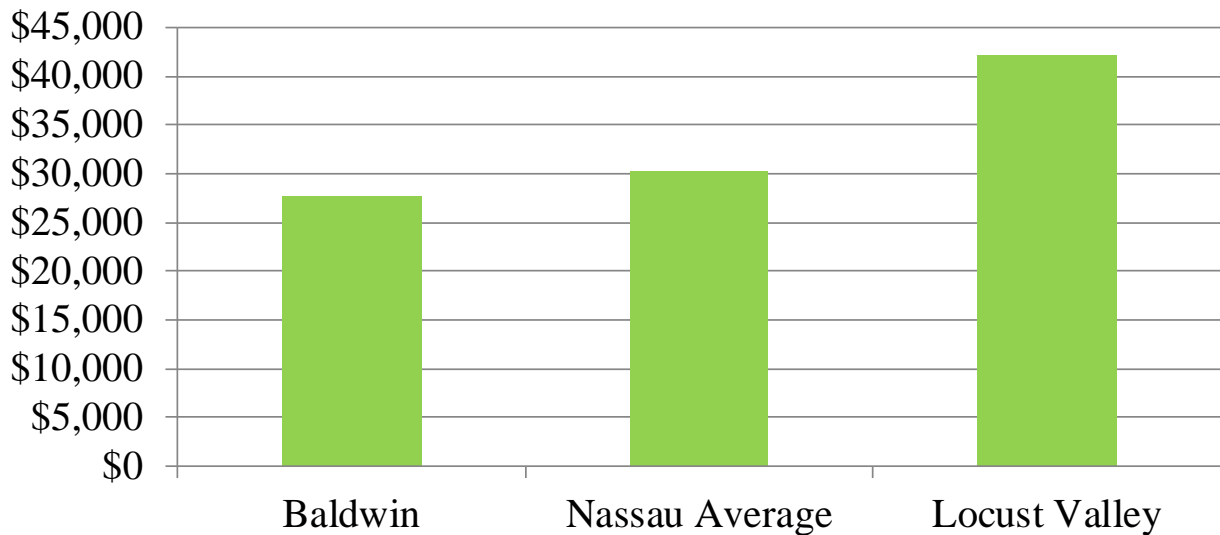
# Revenue Breakdown Per Dollar

\$.71	Real Property Tax
.01	P.I.L.O.T.
.24	State Aid
.02	Reserves
.01	Appropriated Fund Balance
<u>.01</u>	Miscellaneous
\$1.00	



# Per Pupil Expenditure Comparison

Average Per Pupil Expenditures  
2018-2019  
K-12 Nassau Districts







# Elementary Class Size (2019-20)

## Details by School:

### Brookside:

K	16.5
1	18.5
2	17.5
3	20.5
4	18.3
5	18.5

### Lenox:

K	22.0
1	20.5
2	16.3
3	16.7
4	16.5
5	20.3

### Meadow:

K	20.0
1	18.8
2	21.0
3	20.3
4	21.3
5	19.8

### Plaza:

K	24.0
1	21.0
2	20.7
3	22.7
4	18.3
5	22.3

### Steele:

K	24.0
1	20.3
2	16.7
3	17.0
4	18.7
5	20.0

Average  
by  
Grade:

21.3  
19.8  
18.4  
19.4  
18.6  
20.2

Average  
by School:

18.3

18.7

20.2

21.5

19.5



# 2019-2020 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 692 Students

## CSE Placed Students Out-of-District Special Education Services

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

Services for 79 Students



# New & Traditional

## **NEW**

- Technology
- Learning Space Redesigns
- Professional Development
- Elementary Instructional Support Teacher (Technology)
- K-6 Eureka Mathematics
- Jumpstart Kindergarten
- Middle School – Cradle of Aviation (Summer)
- Fine and Performing Arts Academy
- Mindfulness
- SC Community College
- Simon Youth Partnership
- Grades 4 and 5 Science Units

## **NEW (Continued)**

- New Courses 18/19:  
AP Seminar  
See you In Court  
Digital Storytelling  
Multicultural Studies
- New Courses 19/20:  
AP Art 2D  
AP Computer Science Principles  
AP Research
- New Courses 20/21:  
Theatre Arts 1  
Coding 1  
Introduction to the World of Drones  
Soccer & Volleyball Officiating

## **TRADITIONAL**

- Blue & Gold Games
- Fine and Performing Arts
- Sportsnight
- Athletics
- Saturday Night Alive
- Academy Programs
- Intramurals

## **Re-IMAGINED**

- College Criminalistics
- Business and Global Economy
- Contemporary Topics in Education
- Introduction to Teaching



# Program Component Budget by Function





# Program Side of the Budget

## **3 Parts:**

Administrative

Capital

Program ☒



# Legal

Function Code: 1420

PROPOSED		
BUDGET	BUDGET	DOLLAR
<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
\$105,000	\$105,000	\$0



# Inservice Training – Instruction

Function Code: 2070

BUDGET	PROPOSED	
<u>2019-2020</u>	<u>BUDGET</u>	<u>DOLLAR</u>
	<u>2020-2021</u>	<u>CHANGE</u>
\$929,695	\$942,500	\$12,805





# Teaching

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2110 1XX SALARIES	\$38,830,425	\$39,943,782	\$1,113,357
2110 2XX EQUIPMENT	45,390	0	(45,390)
2110 4XX CONTRACTUAL	2,851,170	3,382,395	531,225
2110 5XX SUPPLIES	473,800	530,346	56,546
	<u>\$42,200,785</u>	<u>\$43,856,523</u>	<u>\$1,655,738</u>





# Pupil Services

		BUDGET <u>2019-2020</u>	PROPOSED BUDGET <u>2020-2021</u>	DOLLAR <u>CHANGE</u>
2250 1XX	SALARIES	\$10,644,240	\$10,223,448	(\$420,792)
2250 4XX	CONTRACTUAL	7,136,075	7,431,093	295,018
2250 5XX	SUPPLIES	22,995	16,930	(6,065)
		<u>\$17,803,310</u>	<u>\$17,671,471</u>	<u>(\$131,839)</u>



# Occupational Education BOCES

Function Code 2280

	PROPOSED	
BUDGET	BUDGET	DOLLAR
<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
\$1,526,910	\$1,610,000	\$83,090



# Continuing Education

Function Code: 2310

PROPOSED		
<u>BUDGET</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>DOLLAR</u> <u>CHANGE</u>
\$31,310	\$31,760	\$450



# Elementary Summer School

Function Code: 2320

BUDGET	PROPOSED	
<u>2019-2020</u>	<u>BUDGET</u>	<u>DOLLAR</u>
<u>\$29,385</u>	<u>2020-2021</u>	<u>CHANGE</u>
	\$103,285	\$73,900



# Secondary Summer School

Function Code: 2330

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
SALARIES	\$11,105	\$6,000	(\$5,105)
CONTRACTUAL	305,500	239,000	(66,500)
SUPPLIES	2,150	3,000	850
	<u>\$318,755</u>	<u>\$248,000</u>	<u>(\$70,755)</u>



# Library Media

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2610 1XX SALARIES	\$249,350	\$263,516	\$14,166
2610 4XX CONTRACTUAL	33,285	35,090	1,805
2610 5XX SUPPLIES	26,970	27,995	1,025
	<u>\$309,605</u>	<u>\$326,601</u>	<u>\$16,996</u>



# Computer Assisted Instruction

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2630 1XX SALARIES & MILEAGE	\$111,930	\$118,700	\$6,770
2630 2XX STATE AIDED COMP HARDWARE	400,000	301,450	(98,550)
2630 4XX CONTRACTUAL	548,610	782,767	234,157
2630 5XX SUPPLIES	69,970	76,515	6,545
	<u>\$1,130,510</u>	<u>\$1,279,432</u>	<u>\$148,922</u>



# Attendance

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2805 1XX SALARIES	\$137,630	\$158,475	\$20,845
2805 5XX SUPPLIES	1,200	1,200	\$0
	<u>\$138,830</u>	<u>\$159,675</u>	<u>\$20,845</u>





# Guidance

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2810 1XX SALARIES	\$1,322,835	\$1,339,891	\$17,056
2810 4XX CONTRACTUAL	13,800	13,800	0
2810 5XX SUPPLIES	4,300	4,300	0
	<u>\$1,340,935</u>	<u>\$1,357,991</u>	<u>\$17,056</u>



# Health Services

		BUDGET	PROPOSED BUDGET	DOLLAR
		<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2815 1XX	SALARIES	\$735,435	\$793,843	\$58,408
2815 4XX	CONTRACTUAL	583,865	582,675	(1,190)
2815 5XX	UNIFORMS & SUPPLIES	27,730	16,365	(11,365)
		<u>\$1,347,030</u>	<u>\$1,392,883</u>	<u>\$45,853</u>



# Psychological Services

	BUDGET	PROPOSED	
	<u>2019-2020</u>	<u>BUDGET</u>	<u>DOLLAR</u>
		<u>2020-2021</u>	<u>CHANGE</u>
2820 1XX SALARIES	\$1,236,520	\$1,239,043	\$2,523
2820 4XX CONTRACTUAL	0	1,280	1,280
2820 5XX SUPPLIES	14,315	14,315	0
	<u>\$1,250,835</u>	<u>\$1,254,638</u>	<u>\$3,803</u>



# Co-Curricular Activities

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2850 1XX SALARIES	\$244,765	\$247,245	\$2,480
2850 4XX CONTRACTUAL	46,660	48,818	2,158
2850 5XX UNIFORMS & SUPPLIES	22,535	21,965	(570)
	<u>\$313,960</u>	<u>\$318,028</u>	<u>\$4,068</u>



# Social Work Services

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2825 1XX SALARIES	\$0	\$964,892	\$964,892
2825 4XX CONTRACTUAL	0		0
2825 5XX UNIFORMS & SUPPLIES	0		0
	<hr/> \$0	<hr/> \$964,892	<hr/> \$964,892



# Interscholastic Athletics

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
2855 1XX SALARIES	\$631,145	\$628,398	(\$2,747)
2855 4XX CONTRACTUAL	172,635	178,135	5,500
2855 5XX UNIFORMS & SUPPLIES	93,150	91,250	(1,900)
	<u>\$896,930</u>	<u>\$897,783</u>	<u>\$853</u>



# District Transportation

	BUDGET	PROPOSED BUDGET	DOLLAR
	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
5510 1XX SALARIES	\$130,015	\$130,015	\$0
5510 4XX CONTRACTUAL	27,810	27,810	0
5510 5XX SUPPLIES	700	2,000	1,300
	<u>\$158,525</u>	<u>\$159,825</u>	<u>\$1,300</u>



# Contract Transportation

	BUDGET	PROPOSED	
	<u>2019-2020</u>	<u>BUDGET</u>	<u>DOLLAR</u>
		<u>2020-2021</u>	<u>CHANGE</u>
5540 4XX CONTRACTUAL	\$6,981,465	\$6,770,013	(\$211,452)
5540 571 GASOLINE	82,000	79,696	(2,304)
	<u>\$7,063,465</u>	<u>\$6,849,709</u>	<u>(\$213,756)</u>





# Community Service

	BUDGET	PROPOSED BUDGET	
	<u>2019-</u> <u>2020</u>	<u>2020-</u> <u>2021</u>	<u>DOLLAR</u> <u>CHANGE</u>
7310 1XX SALARIES	\$15,790	\$15,790	\$0
7310 501 SUPPLIES	350	350	0
	<u>\$16,140</u>	<u>\$16,140</u>	<u>\$0</u>



# Program Benefits

	BUDGET	PROPOSED	
	<u>2019-2020</u>	<u>2020-2021</u>	<u>DOLLAR</u>
			<u>CHANGE</u>
STATE RETIREMENT	\$906,965	\$480,851	(\$426,114)
TEACHER RETIREMENT	5,793,640	5,546,395	(247,245)
SOCIAL SECURITY	4,542,135	4,348,400	(193,735)
WORKERS' COMPENSATION	325,000	365,000	40,000
LIFE INSURANCE	38,000	52,000	14,000
UNEMPLOYMENT INSURANCE	75,000	60,000	(15,000)
HOSPITAL, MEDICAL & DENTAL	12,559,700	13,547,150	987,450
	<u>\$24,240,440</u>	<u>\$24,399,796</u>	<u>\$159,356</u>



# Interfund Transfer

Function Code: 9901  
Special Aid Fund

PROPOSED		
BUDGET	BUDGET	DOLLAR
<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
\$345,865	\$345,865	\$0



# Interfund Transfer

Function Code: 9901  
School Food Service

PROPOSED		
BUDGET	BUDGET	DOLLAR
<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
\$215,000	\$236,500	\$21,500



# Program Highlights





# College Acceptances

- 1,932 college applications were processed in 2018-2019
  - Baldwin High School students were accepted at over 227 colleges
- |                         |                              |                                      |
|-------------------------|------------------------------|--------------------------------------|
| ▪ Barnard College       | ▪ Johns Hopkins University   | ▪ California Institute of Technology |
| ▪ Boston College        | ▪ Northwestern University    | ▪ Colgate University                 |
| ▪ Brown University      | ▪ Princeton University       | ▪ The George Washington University   |
| ▪ Columbia University   | ▪ SUNY Binghamton            | ▪ Vassar College                     |
| ▪ Cornell University    | ▪ SUNY Stony Brook           | ▪ Fordham University                 |
| ▪ Dartmouth College     | ▪ University of Chicago      | ▪ Rensselaer Polytechnic Institute   |
| ▪ Duke University       | ▪ University of Michigan     | ▪ CUNY-Macaulay Honors College       |
| ▪ Emory University      | ▪ University of Pennsylvania |                                      |
| ▪ Georgetown University | ▪ University of Virginia     |                                      |
| ▪ Harvard University    | ▪ Yale University            |                                      |



# Mentoring Program

## High School:

- 190 students participate

## Middle School:

- 100 students participate

## Elementary Schools:

- 90 students participate







# Extra-Curricular Clubs: Elementary

- Art Club
- Character Counts Club
- Drama Club
- Fencing Club
- Jazz Club
- Literature Club
- Newspaper Club
- Safety Patrol
- Science Club
- Drum Ensemble
- Robotics Club
- Student Council
- Team ORCHID
- Yoga Club
- Ukulele Club
- Walking Club
- Garden Club
- Stage Crew







# Extra-Curricular Clubs: Middle School

- Art Club
- Book Club
- Select Choir/Bruin Singers
- Builders Club
- Chamber Orchestra
- Chess Club
- Dance Club
- Drumming Club
- Blue & Gold
- Fitness Club
- Scrapbook Club
- GSA Rainbow Club
- GLO Club
- National Jr. Honor Society
- School Store
- Science Club
- Student Interest Organization
- Technology Club
- Yearbook Club
- Jazz Band
- Peer Tutoring Club
- Teal Club for Asthma & Allergy Awareness



# Extra-Curricular Clubs: High School

- Academons
- Art for Charity
- Arts Honor Society
- Athletes Helping Athletes
- Bakers Club
- Book Club
- Bruin Yearbook
- Chess Club
- Class of 2020
- Dance Club
- Drama Club
- Fashion Club
- Future Business Leaders of America
- Gay and Straight Alliance (GSA)
- Golden Wave
- Key Club
- Mathletes
- Mercy Medical Explorers
- Mock Trial
- National Honor Society
- Phoenix Magazine
- Photography Club
- Retro Gaming Club
- Robotics
- SADD (Students Against Destructive Decisions)
- Science Olympiad
- Sign Language Club
- Sound & Light Crew
- Spanish Club
- SPARK Challenge Club
- S.T.A.R. Club (Students That Are Rising)
- Step Club
- Teal Club
- Virtual Enterprise 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





# Fine & Performing Arts: Events

- Winter Concerts, K-2 & 3-5
- Dr. Martin Luther King, Jr. Poster Contest in January
- Spring Concerts, K-2 & 3-5
- District Office Art Exhibit
- District Choral Festival







# Fine & Performing Arts Middle School Annual Events

- District Office Art Exhibit
- Winter Concerts
- District Choral Festival
- District String Festival
- Musical Production
- Secondary Art Exhibit
- Jazz Night





# Fine & Performing Arts: High School Annual Events

- Homecoming/Band Day
- Tri-M Music Honor Society Induction Ceremony
- Fall Honors Concert
- Musical Production
- Winter Concert I & II
- District Choral Festival
- Drama Production
- District String Festival
- Art Honor Society Induction Ceremony
- Secondary Art Exhibit
- Suites & Sweets
- Small Ensemble Concert
- Student Production
- Spring Concert I & II
- Jazz Night





# Points of Pride

## Music & Art

- 2019 - Baldwin Voted One of the Best Communities for Music Education
- 2 All State Ensemble Musicians
- 55 All County Ensemble Musicians
- 6 Long Island String Festival Musicians
- 33 Art Supervisor Association All County Art Exhibition Artists
- Baldwin Pep Band & Chorus featured at Hofstra University
- High School Choir performed at Carnegie Hall
- High School Choir performed at the Induction of the 13<sup>th</sup> Nassau County Legislature





# Points of Pride Athletics

- Boys' Basketball, Girls' Basketball, Boys' Bowling, Badminton – Conference Champions
- Girls' Basketball – Nassau County Champion
- Class of 2019 awarded \$1,405,745 in Athletic Scholarships
- Nassau County Athletic Hall of Fame – Breanne Elise Nasti, Alice Jean Arden-Hodge and Gerald McHugh



# Points of Pride

## Pupil Services

- Work Based Learning Sites for students in our Life Skills Program: Ideal Foods, Glory Beezzz, Costello's Ace Hardware, Stop and Shop, Applebee's, Walgreens, Petco, Baldwin Bowl, Freeport Recreation Center, Mercy Medical Center
- High School Challenger Basketball Team: 4-1 record for 3 consecutive years (2019-20 season begins on March 10, 2020)
- Six high school students (15:1/Co-Teach program) participated in a job shadow day at a medical office. Students were able to learn from all medical and office staff. Students later participated in a Spark! Challenge and came in second place for the presentation portion of the challenge.
- District-wide implementation on the elementary level of various Mindfulness programs (i.e. Calm Classroom) and Social Emotional Learning Curriculum (i.e. Second Step)
- Residency Investigations – 59 non-residents excluded (2018-19 school year)  
43 non-residents excluded (as of February 10, 2020)



# Points of Pride Academics

	2019	2018	2017	Students with disabilities	Economically disadvantaged
<b>Baldwin High School</b>	98%*	94%	95%	83%	93%
<b>Nassau</b>	90%	88%	90%	75%	83%
<b>Suffolk</b>	88%	88%	88%	74%	79%
<b>New York State</b>	81%	80%	80%	58%	74%

\* Graduates through August



# Points of Pride Business Academy

- Business Plan – Top 10, rank 1.5 for Long Island Region (out of 102 firms)
- Regional Level – Received Gold standing in Branding, Sales Materials, Commercial, Best Booth, and Newsletter
- National Level – Received Honorable Mention in Branding and Top 25% in Elevator Pitch
- Virtual Enterprise competed with over 100 schools in the VE Business Plan competition and was one of only 10 schools to make it to the semifinals round which will be held in March in Bohemia.
- Our Virtual Enterprise team also won 5 Gold standings at the Long Island Conference and Exhibition held at Long Island University.



# Points of Pride Law Academy

- The Defense Counsel for the Baldwin Mock Trial Team won against Bethpage High School on February 10, 2020 and has advanced to the next round of competition to be held at Nassau County Supreme Court on March 4, 2020.
- The students participated in a Moot Court Competition, the 2<sup>nd</sup> Annual for Long Island and achieved a record of going 2-0 in competition, not receiving a loss. This took place in East Islip Federal Court building.



## Points of Pride Academics & Baldwin Family

- August Graduation Rate – 98%
- New York State Education Department named Baldwin High School a “Recognition School” for demonstrating high academic achievement, growth, and graduation rate.
- Lenox Elementary School named a 2020 Emerging State School of Character
- PBS selected Baldwin High School to feature on a future “Metrofocus” episode
- Two Baldwin families were chosen for an episode of PBS’ Parenting Minutes.



# Points of Pride Baldwin Family

- Dr. Shari L. Camhi named an *Education Week* Leaders to Learn From 2020
- MaryJo O'Hagan, Vice President of the Board of Education, won the New York State School Boards Association's highest award, the 2019 Everett R. Dyer for Distinguished School Board Service
- Long Island Business Teachers' Association named Ms. Michele Leonardo "Outstanding New Business Educator"
- Tom Catapano was among *Newsday's* Top High School Coaches of the 2010s
- Renee MacDermott of Lenox Elementary School selected for the New York State Master Teacher Program



# 2019-2020 Program Additions

Professional Development

Instructional Technology in the Classrooms

AP Art 2D

AP Computer Science Principles

AP Research





# What is the Purpose of a School Budget?





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

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