





2024-25 Budget Development

~ Overview ~

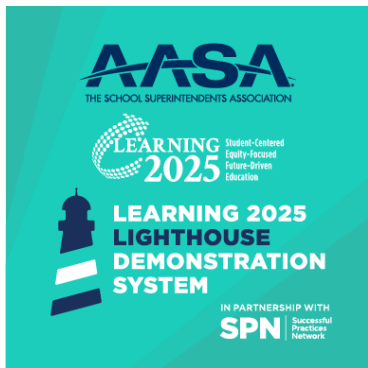
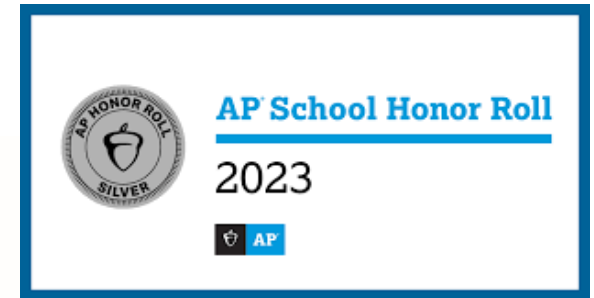


What is the Purpose of a School Budget?





Recent Accomplishments





Recent Accomplishments

BEST OF LONG ISLAND...

Bethpage Best of LI winners for 2024

- **Best Teacher** - Daniel Baxt
- **Best School Psychologist** - Meghan Kargman



Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...



Ongoing/New Major Initiatives:

- **STEAM** – Rotates between all five elementary schools every 6 weeks.
New this year, an exclusive partnership with the Cradle of Aviation Museum

School2Career Efforts

- **Senior Experience Course**
- **Baldwin High School Academic Academies**
- **Pre-Academies** – 11 Pre-Academies - 8th graders hands-on learning experiences in various vocations.
- **Career & Technical Education (CTE) at Baldwin High School@Shubert**
- **“One Flight Up”** - State-of-the art Recording Studio @ Shubert
- **Natural Diamond Council / Black in Jewelry Coalition Partnership** –
Launching next year
- **Mentoring Program at Baldwin High School and Baldwin Middle School** –
With MentorNY



Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...



Ongoing/New Major Initiatives:

Continued Expansion of College-Level Coursework

- More than 30 dual enrollment (college-level) courses and 26 AP courses
- NCCC Partnership allows students to earn up to 36 credits before graduating
- Baldwin Schools recognized by the AP College Boards
 - *College Board AP® Computer Science Female Diversity Award*
 - *AP School Honor Roll with Silver Access*

News/Media Literacy

- Baldwin Schools embedding essential “news and media literacy” skills into curriculum
- College credit bearing course with Stony Brook University



Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...



Ongoing/New Major Initiatives:

- **Thought Leaders & Baldwin 2035** – On-going district/community discussions to work towards thoughtful learning in Baldwin where *students are producers*
- **Mindfulness** – Successfully launched the “Wellness Initiative” for all five elementary schools and a Mindfulness elective at Baldwin High School
- **Wellness Centers** – Secured funding to construct wellness centers
 - Middle school now complete
 - High school in development - planned launch for the 2024-2025 school year



Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...

Major Initiatives for Staff and Students:



Wellness Centers

- Part of the district's ongoing commitment to emotional wellness
- In partnership with PM Pediatric Care
- Provides behavioral and emotional wellness services to students
- Located at Baldwin Middle School
- Connects students with PM Pediatric Care's experts at the recommendation of the school counseling team
- No cost to the district or families
- Services encompass social work and counseling as well as academic and family support, including creative arts therapy
- The district was also recently approved to move forward with a Wellness Center at the high school





Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...

Major Initiatives for Staff and Students:

Work Transpiring in the High School Learning Collaboratory

Future of Learning Summit

- Baldwin UFSD hosted the first-ever “Future of Learning” Summit
- More than 70 influential leaders from across the country in attendance including Dr. James Lane from the U.S. Department of Education, Washington D.C.

Youth Change Learning Collaborative

- Students in Baldwin High School’s YCLC continue to meet every Tuesday in the Learning Collaboratory to work on major and award-winning change-making initiatives.





Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...



Major Initiatives for Staff and Students:

Recording Studio

Aimed at nurturing the talents and aspirations of our students

We look forward to seeing the incredible projects and creative endeavors that will emerge from "One Flight Up" in the years to come

As we continue to invest in the future of our students, we are proud to provide them with a space where they can soar to new heights in the world of sound production and music





Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...



Major Initiatives for Staff and Students:

Baldwin 2035 transpiring in schools...some examples!

- Collaborating with NASA
- Brookside Shark Tank
- Lenox Choice Tuesdays
- Meadow / Middle School Future Problem Solvers
- Plaza Sustainability 2035
- Steele Class Exhibitions
- Hello Neighbor



Baldwin Class Size

Class Size Analysis – K-6:

Median: Grades K-6 District		Size	Rank
Baldwin		17.0	1
North Shore		18.0	2
East Rockaway		18.5	3
Carle Place		19.0	5
Lawrence		19.0	5
Long Beach		19.0	5
Merrick		19.0	5
Mineola		19.0	5
Oyster Bay-East Norwich		19.0	5
Plainedge		19.0	5
Roosevelt		19.0	5
Seaford		19.0	5
Uniondale		19.0	5
Westbury		19.0	5

Source: Nassau BOCES 2023-24 Elementary Class Size Study, December, 2023



Planning for the Future

BALDWIN IS FUTURE FOCUSED...





2024 – 2025 Budget Expense

3 Parts:

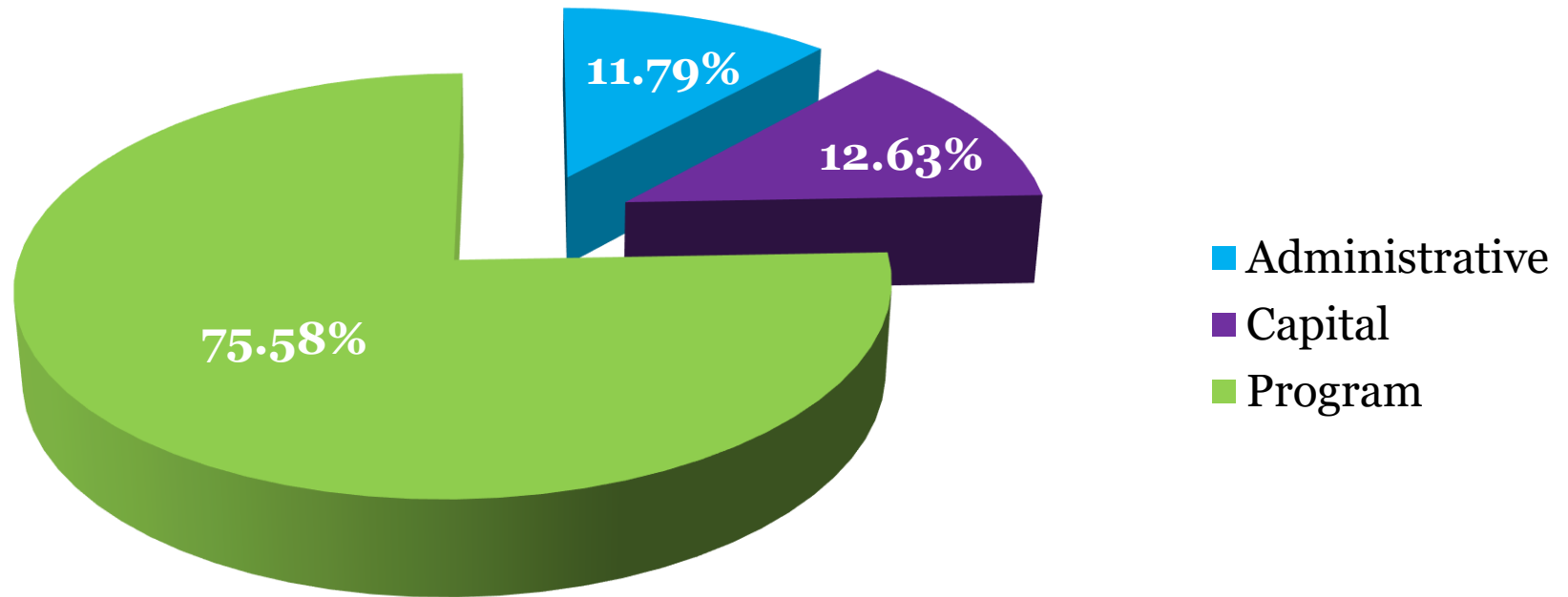
Administrative

Capital

Program



2024 – 2025 Budget 3 Part Expense Components





2024-2025 Proposed Budget Expenditures

	2023-2024		2024-2025			
	ADOPTED	% of	PROPOSED	% of	CHANGE	%
DESCRIPTION	BUDGET	Total Budget	BUDGET	Total Budget		Chg
ADMINISTRATIVE	\$18,235,797	11.56%	\$19,326,151	11.79%	\$1,090,354	5.98%
CAPITAL	\$20,087,652	12.73%	\$20,694,387	12.63%	\$606,735	3.02%
PROGRAM	\$119,435,093	75.71%	\$123,895,367	75.58%	\$4,460,274	3.73%
TOTAL GENERAL FUND	\$157,758,542		\$163,915,905		\$6,157,363	3.90%

Total budget to
budget increase

*Pending NYS Legislative Budget adoption in April



2024-2025 Revenue Budget

<u>Description</u>	<u>2023-24 Budget</u>	<u>2024-25 Budget</u>	<u>Difference</u>	<u>Percent Change</u>
All State Aid	\$ 48,914,363	\$ 51,566,932	\$ 2,652,569	5.42% *
Misc Sources	\$ 1,597,500	\$ 2,027,000	\$ 429,500	26.89%
Appropriated Reserves	\$ 1,108,620	\$ 1,719,264	\$ 610,644	55.08%
Appropriated Fund Balance	\$ 800,000	\$ 800,000	\$ -	0.00%
Payments in Lieu of Taxes	\$ 1,325,000	\$ 1,430,000	\$ 105,000	7.92%
→ Property Tax Revenue	\$ 104,013,059	\$ 106,372,709	\$ 2,359,650	2.27%
Total	\$157,758,542	\$163,915,905	\$ 6,157,363	3.90%

***We await legislative approval of the NYS budget!**



Property Tax Cap

- Baldwin UFSD's Property Tax Cap for the 2024-2025 School Year will be **2.27%**.

Baldwin Schools will keep expenses within the tax cap limit



2024-2025 Budget Development Summary

Governor's Executive Budget & Long-term Strategic Planning

Budget
Expenses

Budget
Revenue

\$ 163,915,905

=

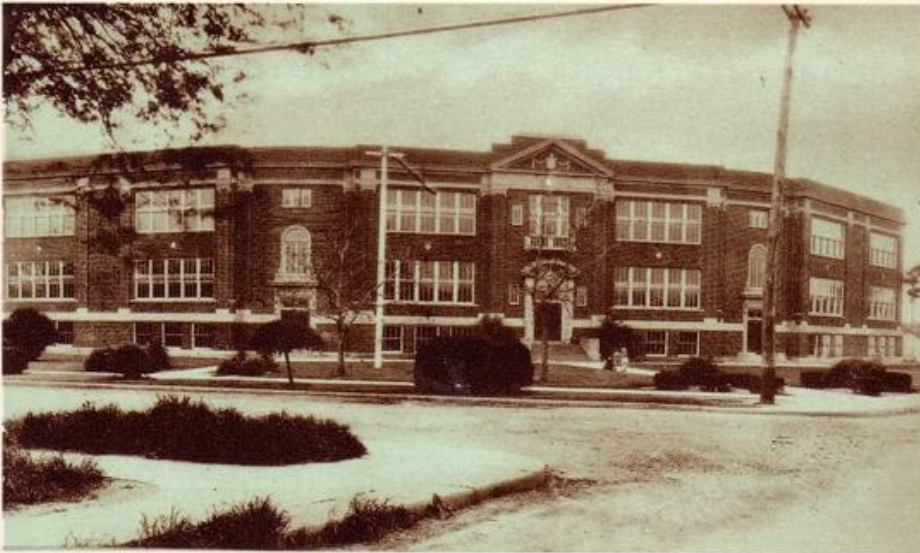
\$ 163,915,905

We await legislative approval of the NYS budget!



Multi-Year – Multi Funded Capital Initiatives

Steele Elementary School



107 years old...



Multi-Year – Multi Funded Capital Initiatives

How is this accomplished?

- Transfer to Capital (General Fund Appropriations)
- Capital Reserve (Ability to Fund and Use)
- Capital Bond Proposal (Impact on long range planning)

Supplemented with Grant Funding

- Smart Schools Bond
- Other (Local, State, Federal)



Multi-Year – Multi Funded Capital Initiatives

Xfer to Capital Capital Reserve Bond

Past Projects Complete/Underway

- | | |
|--|---|
| ➤ Plaza Elevator | ✓ |
| ➤ Steele Elevator | ✓ |
| ➤ High School Tennis Courts | ✓ |
| ➤ High School Locker replacement | ✓ |
| ➤ Plaza Window replacements | ✓ |
| ➤ HS/MS HVAC-Mechanical projects | ✓ |
| ➤ Middle School Auditorium | ✓ |
| ➤ Shubert Soffit replacement (Pending) | ✓ |



2024-25 Transfer to Capital

Proposed Capital Projects

Anticipated Cost

Roof Replacement (Brookside)	\$ 682,375
Roof Replacement (Plaza)	\$ 496,825
Roof Replacement (Steele)	\$ 502,700
Roof Replacement (Meadow)	\$ 1,293,100
Sidewalk Repairs/Replacement (D/W)	\$ 100,000
<u>Classroom Redesigns/Renovations (D/W)</u>	<u>\$ 650,000</u>
	\$ 3,725,000



Multi-Year – Multi Funded Capital Initiatives

Xfer to Capital Capital Reserve Bond

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| ➤ HS/MS HVAC-Mechanical projects | ✓ | |
| ➤ Middle School Auditorium | ✓ | |
| ➤ Shubert Soffit replacement (Pending) | ✓ | |
| | | |
| ➤ ADA Bathroom Renovations (on-going) | | ✓ |
| ➤ High School Athletic Complex | | ✓ |
| (Turf Field, Grandstands, Score board, Press Box, Track) | | |
| ➤ New Kitchen and Cafeteria Spaces at Elementary Buildings | | ✓ |



Previous Capital Reserve Usage

HS Athletic Complex





Future Capital Reserve

Future Capital Reserve Projects

Parking Lot Improvements/Additions (HS)

New Turf Soccer Field (Middle School)

Innovatrium/Class Room Space (Elementary)



Multi-Year – Multi Funded Capital Initiatives

Xfer to Capital Capital Reserve Bond

Proposed

- | | |
|---|---|
| ➤ HS Athletic Center (Gymnasium) | ✓ |
| ➤ HS Performing Arts Center | ✓ |
| ➤ HS Parking/Site Renovations | ✓ |
| ➤ HS Cafeteria Renovations | ✓ |
| ➤ Electrical upgrades/Improvements | ✓ |
| ➤ Reconstruction of 300 Wing | ✓ |
| ➤ Courtyard and Corridor Improvements/Additions | ✓ |

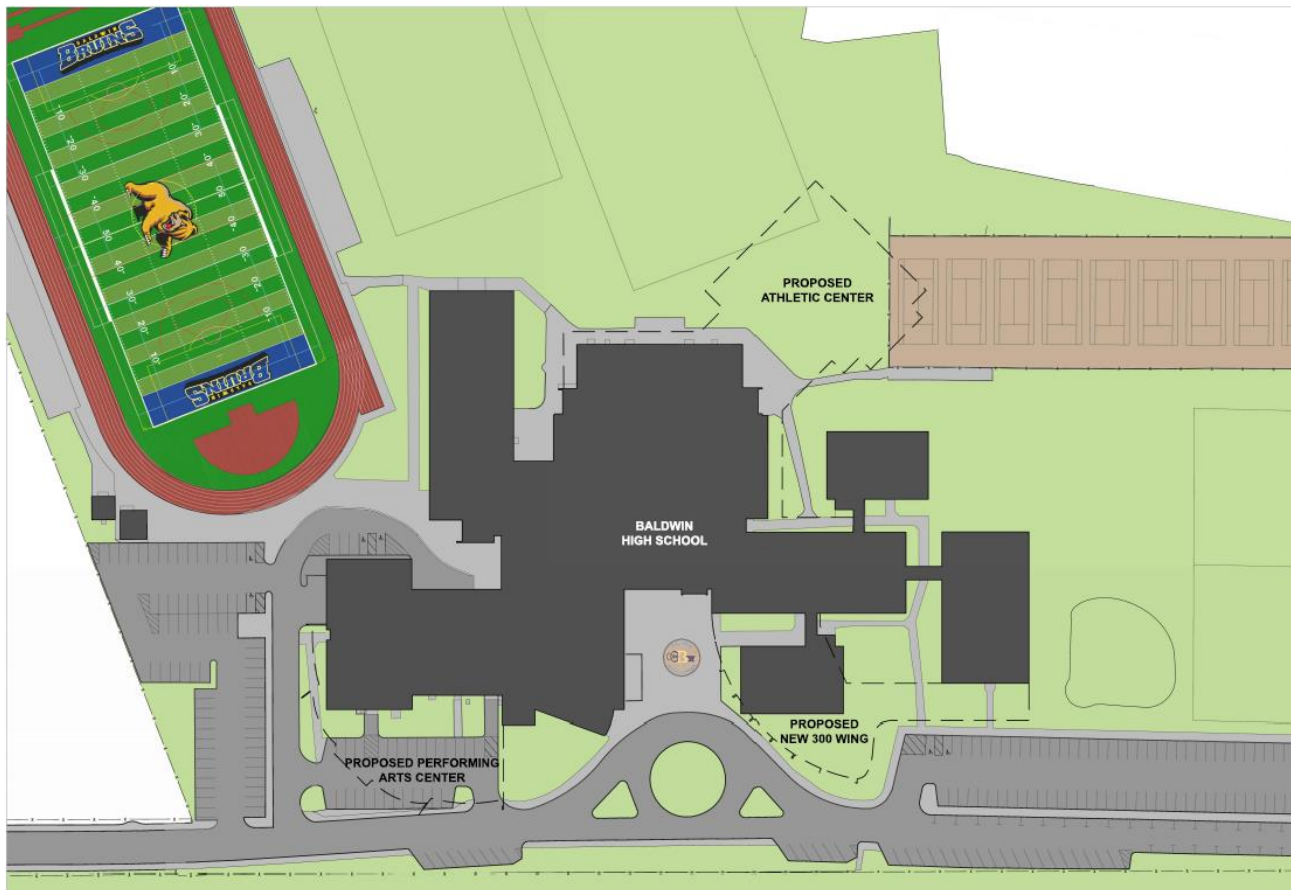
\$134.8MM





Multi-Year – Multi Funded Capital Initiatives

➤ Capital Bond Proposal





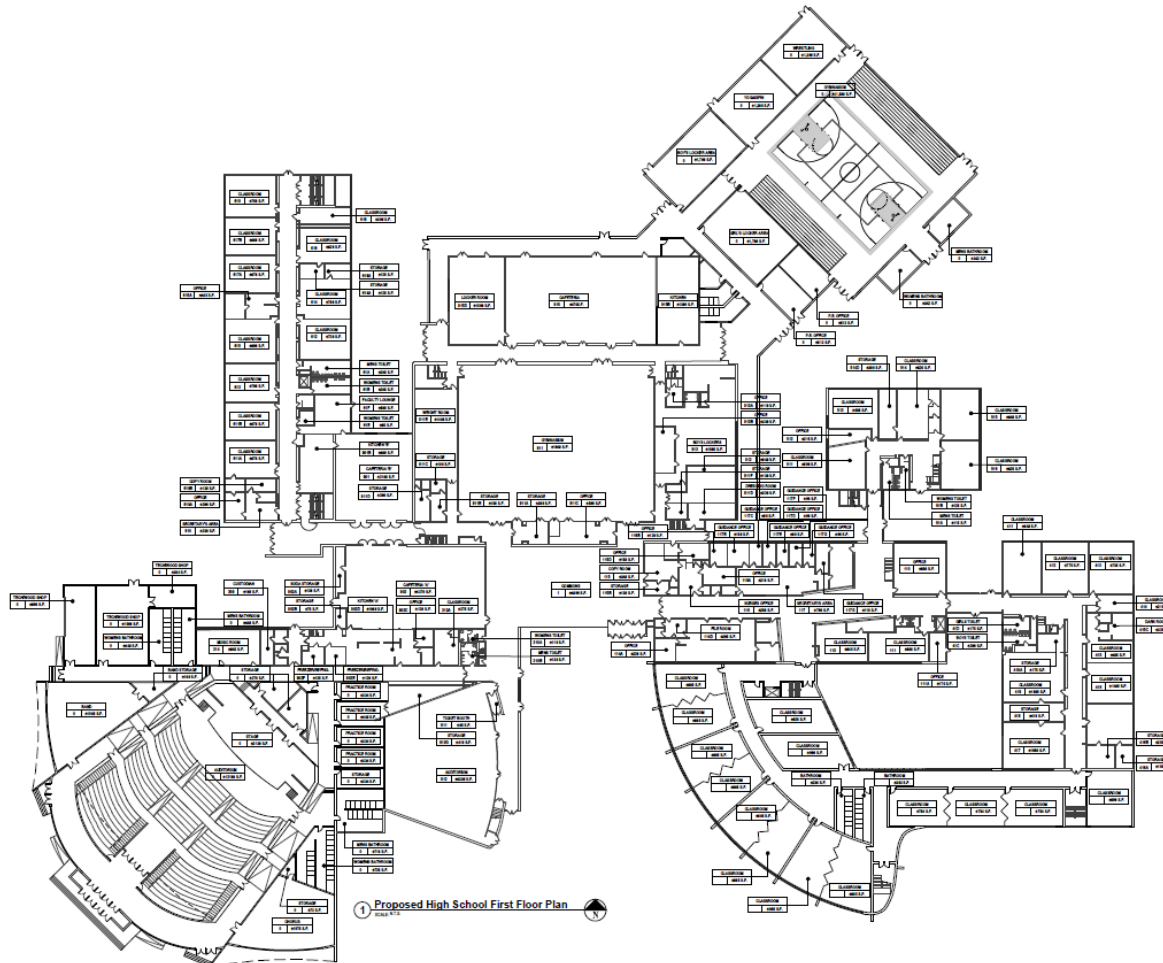
Multi-Year – Multi Funded Capital Initiatives


➤ Capital Bond Proposal





Multi-Year – Multi Funded Capital Initiatives



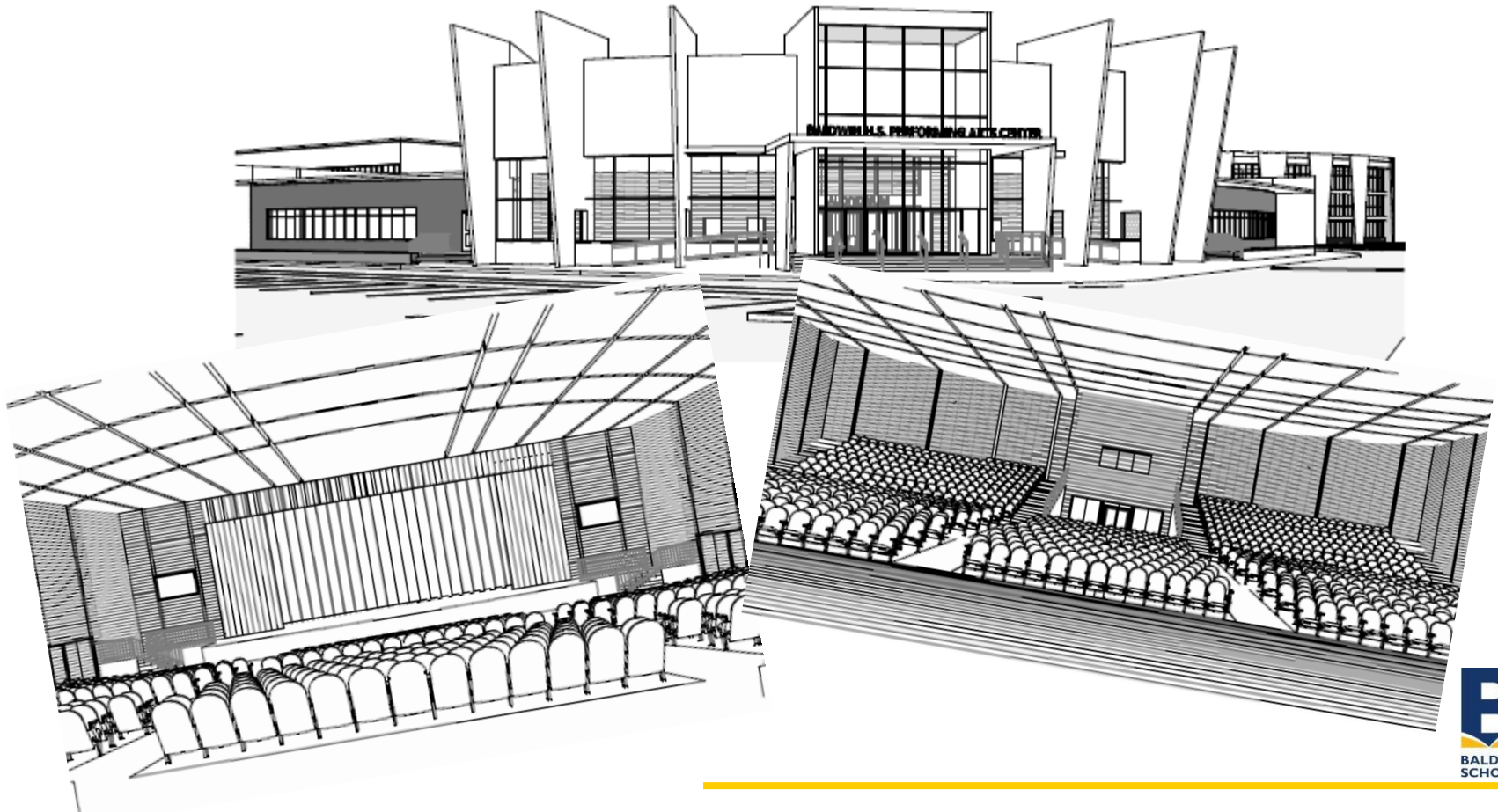
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Multi-Year – Multi Funded Capital Initiatives

➤ Capital Bond Proposal





Multi-Year – Multi Funded Capital Initiatives

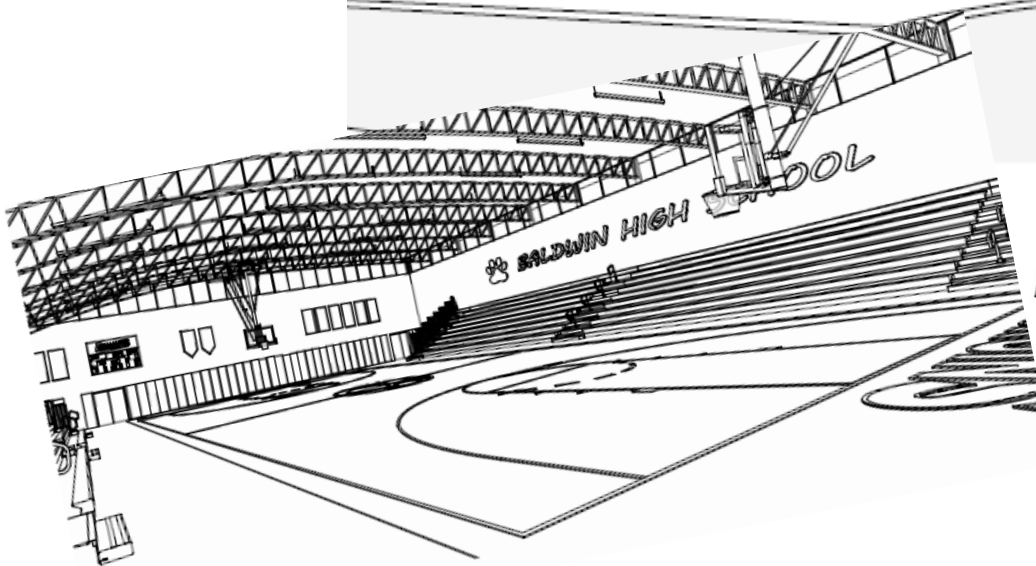
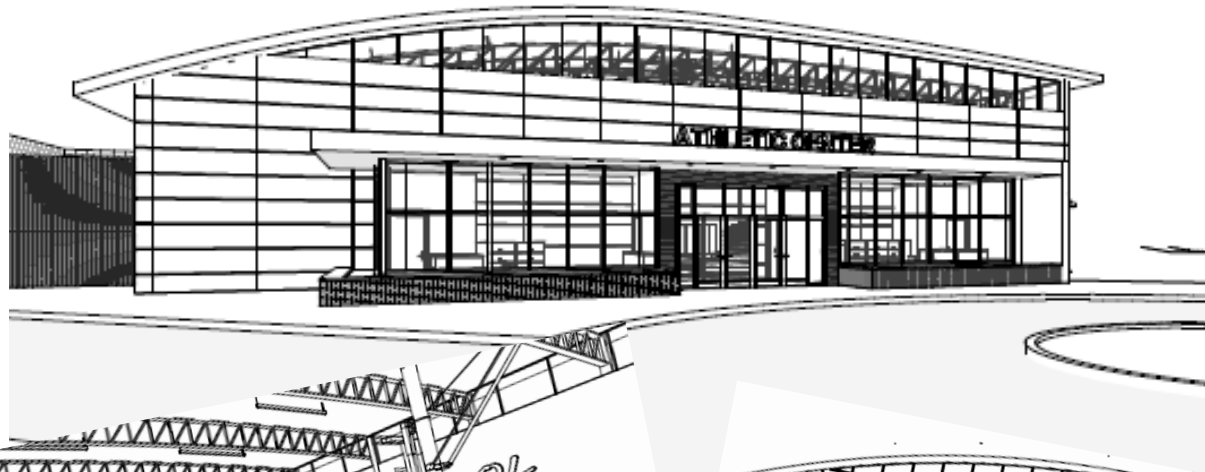
➤ Capital Bond Proposal





Multi-Year – Multi Funded Capital Initiatives

➤ Capital Bond Proposal





Multi-Year – Multi Funded Capital Initiatives

Capital Bond Proposal

➤ HS Athletic Center (Gymnasium)	\$23,355,350
➤ HS Performing Arts Center	\$38,435,156
➤ HS Parking/Site Renovations	\$ 3,636,875
➤ HS Cafeteria Renovations	\$ 3,987,338
➤ Electrical upgrades/Improvements	\$ 5,951,250
➤ Reconstruction of 300 Wing	\$51,577,500
➤ Courtyard and Corridor Improvements/Additions	<u>\$ 7,918,469</u>

\$134,861,938



Financial Forecast for Residents

***Almost 60% of Homes in Baldwin
fall between 400 and 499***

400

Annual Cost = \$182.41
Monthly Cost = \$15.20

499

Annual Cost = \$227.56
Monthly Cost = \$18.96

***Over 95% of
Baldwin Homes have an
Assessed Value
between 300 and 599***

300

Annual Cost = \$136.81
Monthly Cost = \$11.40

599

Annual Cost = \$273.16
Monthly Cost = \$22.76

**Preliminary forecast based on data provided by
Nassau County Department of Assessment for the 2025 tax year.*



What is the Purpose of a School Budget?

BALDWIN IS FUTURE FOCUSED...





Property Tax Cap

- Baldwin UFSD's Property Tax Cap for the 2024-2025 School Year will be **2.27%**.

Baldwin Schools will keep expenses within the tax cap limit



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%**.

Regulations for a Contingency Budget:

- Tax levy must be ZERO increase
- All Capital work removed from budget
- No new equipment
- Other operational restrictions



IMPORTANT INFORMATION: Ballot Summary

3 Propositions

Proposition #1: School Budget

Proposition #2: Bond Proposition

Proposition #3: Baldwin Public Library Budget

Also on the ballot:

Trustees, Baldwin Board of Education (2 seats)

Trustee, Baldwin Public Library (1 seat)



IMPORTANT INFORMATION: Early Mail and Absentee Ballots

Early Mail and Absentee Ballots – Due to District
Clerk on or before May 21, 2024
BEFORE 5:00 pm

For more information, contact Pamela M. Pratt, District Clerk, at 516.434.6011 or
districtclerk@baldwinschools.org

Early Mail or Absentee Ballot **Request** *must be received* by the District Clerk:

- No later than May 14, 2024, by 4:30 PM if the ballot is to be mailed to the voter
- The day before the election Monday, May 20, 2024, by 4:30 PM if the application is to be dropped off and the ballot is to be picked up in person by the voter



IMPORTANT INFORMATION: Budget Vote & Election

Budget Vote: Tuesday, May 21, 2024

7am – 10pm
Baldwin High School
841 Ethel T. Kloberg Drive



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



All budget details can be found on our website:

www.baldwinschools.org



