BALDWIN
BRUINS

BALDWIN SCHOOLS

Budget Development Work Session
Board of Education Meeting
February 11, 2026

What is the Purpose of a School Budget?

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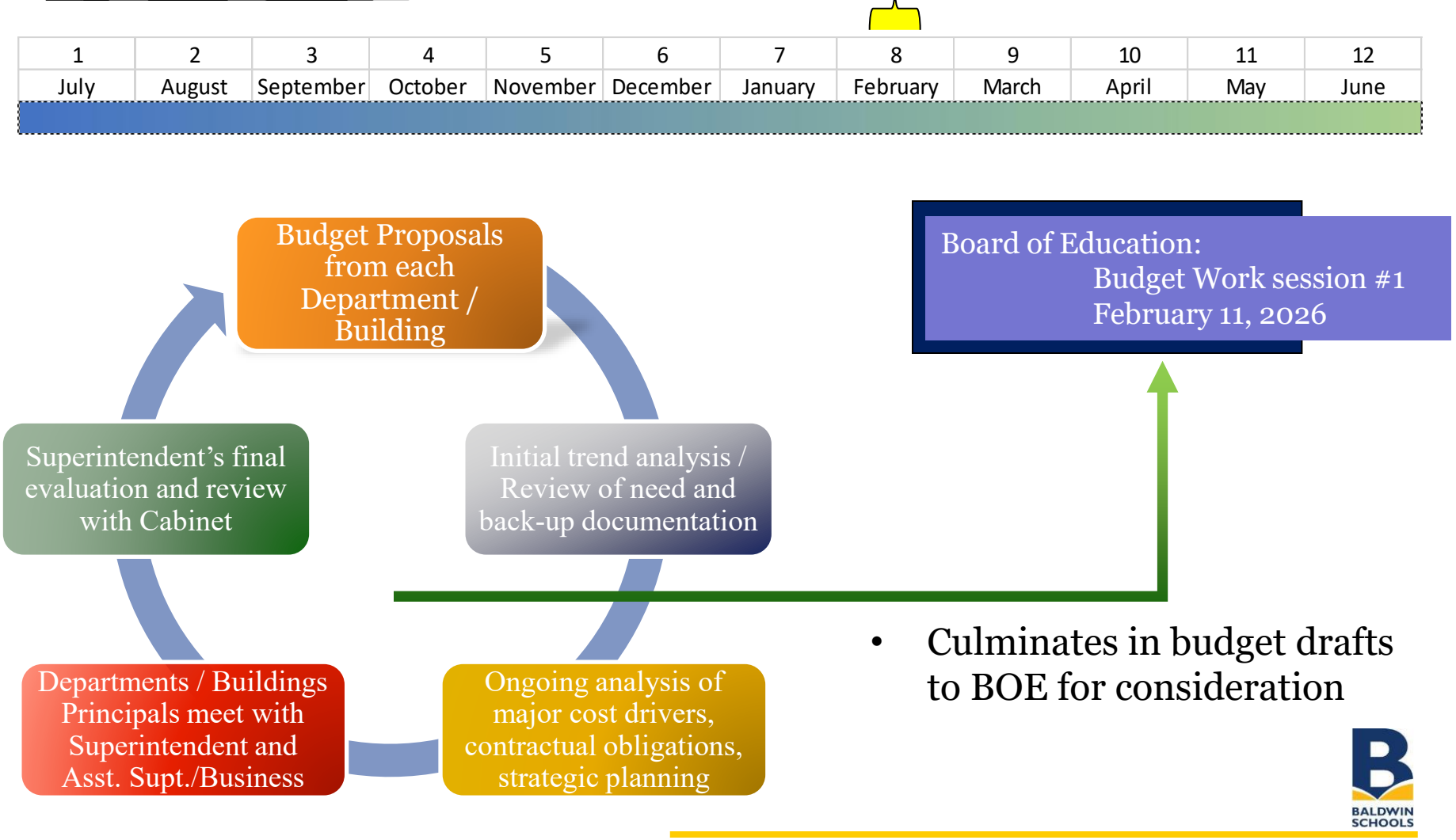
Budget Development Process & Timeline

1	2	3	4	5	6	7	8	9	10	11	12
July	August	September	October	November	December	January	February	March	April	May	June



- Culminates in budget drafts to BOE for consideration

2026 - 2027 Budget Expense

3 Parts:

Administrative

Capital

Program

BALDWIN SCHOOLS

Program Highlights: Baldwin is Future Focused

Ongoing Program Initiatives: College-Level Coursework

- More than 30 dual enrollment (college-level) courses
- 29 AP courses including AP Capstone Diploma Program
- NCCC Partnership allows students to earn up to 32 credits before graduating
- Nearly 50% of high school students take college-credit bearing courses
- Launch of TOSA certification programs for students, providing industry-recognized, proficiency-based digital skills coursework for coding and graphic design (e.g., Adobe)
- High school's on-site college admissions visits led to 93 acceptances and earned nearly $2 million in annual scholarships, representing more than $7.9 million in potential four-year college funding via partnerships with Farmingdale, St. John's, Molloy, LIU Post, and Hofstra

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Program Highlights: Baldwin is Future Focused

Ongoing Program Initiatives: School2Career

- Senior Experience Course
- Baldwin High School Academic Academies
- Middle School Pre-Academies
- K-12 Mock Trial Program
- 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 – Future Jewelers Academy
- Mentoring Program at Baldwin High School *and* Baldwin Middle School – With MentorNY and Peer-to-Peer Mentoring
- Continued expansion of Leaving2Learns and hands-on professional experiences

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Program Highlights: Baldwin is Future Focused

Ongoing Initiatives: Wellness

- YALE RULER program, Restorative Practices, and mindfulness elective at Baldwin High School

- Wellness Centers at High school and Middle School

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Program Highlights: Baldwin is Future Focused

Ongoing Initiatives: Technology

- 1:1 Chromebooks
- Array of instructional technology applications
- Cyber-Security & Technology Infrastructure
- Incorporating new technology
  - patient simulators—among first K-12 public schools in the country to incorporate into curriculum
  - Misty II Robots

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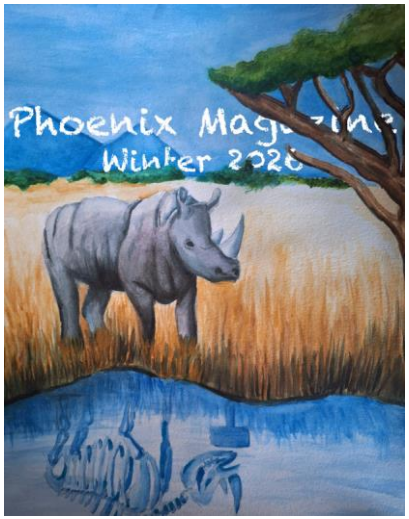
Program Highlights: Baldwin is Future Focused

Ongoing Program Initiatives: Fine & Performing Arts

- All elementary students are enrolled in music and art
- 1100 students enrolled in instrumental music
- Over 300 students enrolled in secondary elective choral music
- Over 700 high school students participated in sequential art courses – including art & photography electives
- More than 40 concerts and student performances a year (K-12), 4th grade instrumental and Suzuki violin available in third grade, Arts in Education programs in each school building and participation in all NYSSMA festivals
- Expert guest conductors and master class opportunities at all levels



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Program Highlights: Baldwin is Future Focused

Ongoing Program Initiatives: Athletics

- Over 1200 student-athletes participate on 24 varsity, 14 junior varsity, and 16 middle school teams.
- 13 teams qualified for post season playoffs.
- Other related programs, including Unity Day, Fitness Jamboree, Basketball Shoot-off, and Challenger Basketball Series
- Over $1M in athletic scholarships

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Program Highlights: Baldwin is Future Focused

Ongoing Program Initiative: Small Class Size

Table 1: Median Class Size

District	Median K-6 Size	Rank
Baldwin	17.0	1
Oyster Bay - East Norwich	18.0	2
Plainedge	18.0	2
Carle Place	18.5	4
East Rockaway	19.0	5
Elmont	19.0	5
Island Park	19.0	5
Locust Valley	19.0	5
Malverne	19.0	5
Merrick	19.0	5

Source: Nassau BOCES 2025-26 Elementary Class Size Study, December, 2025

Notable Accolades

League of Innovative Schools by Digital Promise

BEST HIGH SCHOOLS U.S.News & WORLD REPORT NATIONAL 2025-2026

AP HONOR ROLL SILVER
AP® School Honor Roll 2025
AP

Proud to be a National PTA® School of Excellence 2024-2026

CONGRATULATIONS!
Your School has been designated No Place For Hate
GOLD NO place for HATE
An ADL Education Program
2024-2025

New York State PTA every child. our voice.
Pick A Reading Partner!
NYS PTA PARP

NYSPHSAA
BALDWIN HIGH SCHOOL
2024-2025
SCHOOL OF EXCELLENCE

AWARD WINNER
COLLEGE SUCCESS
GREATSCHOOLS.ORG

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Notable Accolades

League of Innovative Schools

- Baldwin UFSD among 35 districts nationwide to be accepted into the highly competitive Digital Promise League of Innovative Schools a national network that connects and supports forward-thinking leaders in education.

NYSSBA Champion of Change Awards

- Recognized by the New York State School Boards Association as a "Champion of Change," for its new Future Jewelers Academy at Baldwin High School@Shubert.
- Five awards Total for Baldwin UFSD

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Program: Planning for the Future

Innovation is important…especially in Baldwin!

- Science Research Program
- 3D Design & Engineering Technology
- AP Cybersecurity
- AP Business Principles
- Investigative Journalism
- Film Studies
- Advanced Spanish for Native/Heritage Speakers
- Curriculum revision: e.g., TV Studio I & II
- Expansion of Middle School Athletics
- Expansion of S2C
- Expansion of elementary enrichment (clubs) opportunities
- Expansion of UPK program

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Program: Planning for the Future

There are 56 Foundational Skills that will help employees thrive in the Future of Work

Companies are Largely Focused on Developing Social, Emotional, and Advanced Cognitive Skills

Cognitive

Critical thinking
- Structured problem solving
- Logical reasoning
- Understanding biases
- Seeking relevant information

Planning and ways of working
- Work-plan development
- Time management and prioritization
- Agile thinking

Communication
- Storytelling and public speaking
- Asking the right questions
- Synthesizing messages
- Active listening

Mental flexibility
- Creativity and imagination
- Translating knowledge to different contexts
- Adopting a different perspective
- Adaptability
- Ability to learn

Interpersonal

Mobilizing systems
- Role modeling
- Win-win negotiations
- Crafting an inspiring vision
- Organizational awareness

Developing relationships
- Empathy
- Inspiring trust
- Humility
- Sociability

Teamwork effectiveness
- Fostering inclusiveness
- Motivating different personalities
- Resolving conflicts
- Collaboration
- Coaching
- Empowering

Self-leadership

Self-awareness and self-management
- Understanding own emotions and triggers
- Self-control and regulation
- Understanding own strengths
- Integrity
- Self-motivation and wellness
- Self-confidence

Entrepreneurship
- Courage and risk-taking
- Driving change and innovation
- Energy, passion, and optimism
- Breaking orthodoxies

Goals achievement
- Ownership and decisiveness
- Achievement orientation
- Grit and persistence
- Coping with uncertainty
- Self-development

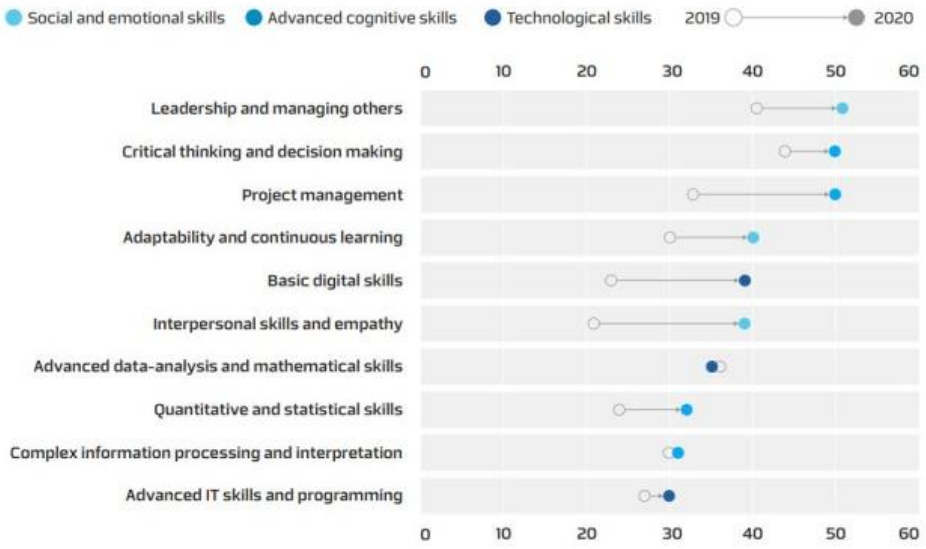
Digital

Digital fluency and citizenship
- Digital literacy
- Digital learning
- Digital collaboration
- Digital ethics

Software use and development
- Programming literacy
- Data analysis and statistics
- Computational and algorithmic thinking

Understanding digital systems
- Data literacy
- Smart systems
- Cybersecurity literacy
- Tech translation and enablement

Skills that companies have prioritized to address through reskilling,[i] % of respondents



i. Out of 25 skills that were offered as answer choices; n = 700.

Source: Building workforce skills at scale to thrive during – and after – the COVID-19 crisis, McKinsey, 2021.

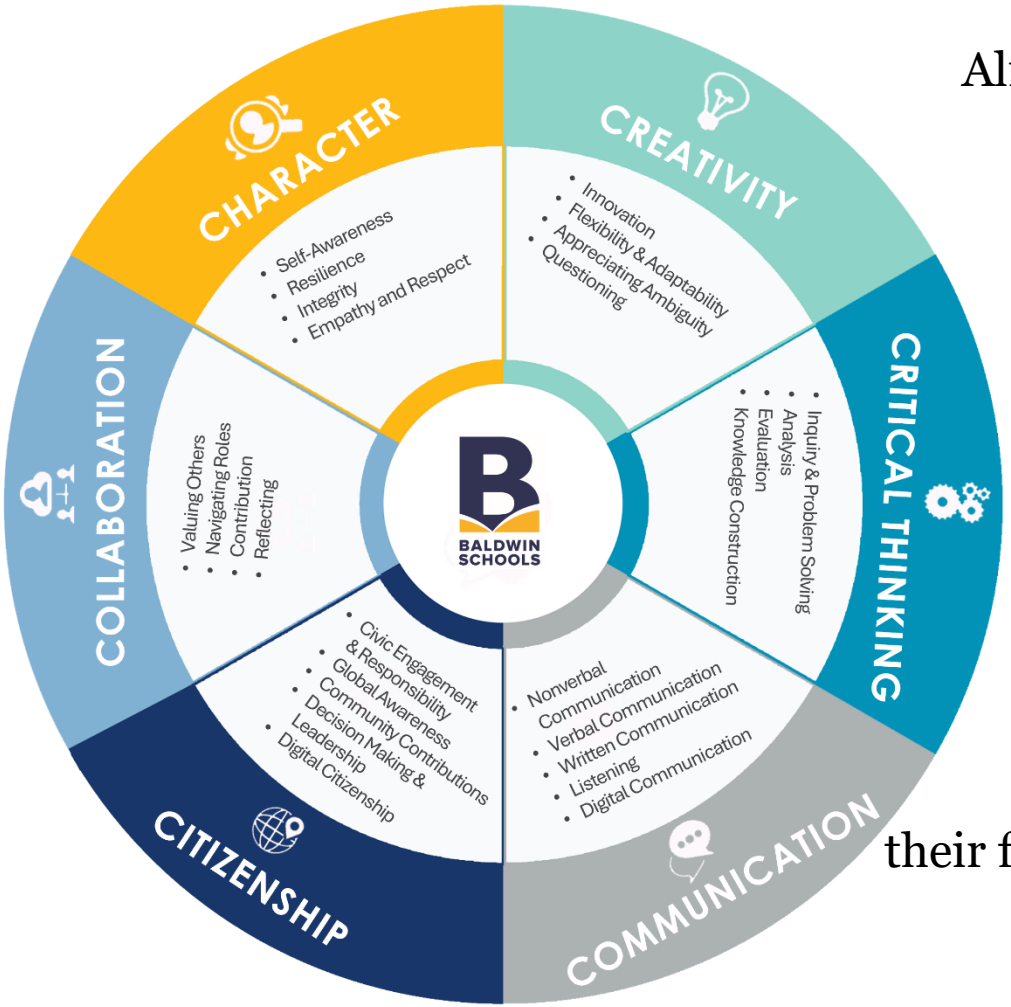
McKinsey & Company

WORLD GOVERNMENT SUMMIT 2023

Edited and shared by *Nicolas BEHBAHANI*

Future Ready Competencies

Aligned with our Baldwin 2035 vision, Future Ready Competencies provide opportunities for learners to engage in developing the skills and dispositions necessary to thrive in a complex, interconnected world.



Aligned to NYSED "NY Inspires" Plan

This fosters deep learning while preparing for their future readiness.

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2026 - 2027 Budget Expense

3 Parts:

Administrative

Capital

Program

Multi-Year / Multi-Funded Capital Project Initiatives

Long Range Capital Planning-How is this accomplished?

- General Fund Appropriations (Transfers to Capital Fund)
- Maximizing Grant Funding (Federal/State/Local Legislative)
- Ongoing development and use of Capital Reserve Funds
- Ongoing development and use of Technology Reserve
- 2024 Successful Bond Referendum -> Impact on Long-Range Planning
- *Significant uncertainty remains:*
  - ❖ *State Building Aid, Federal Funding*

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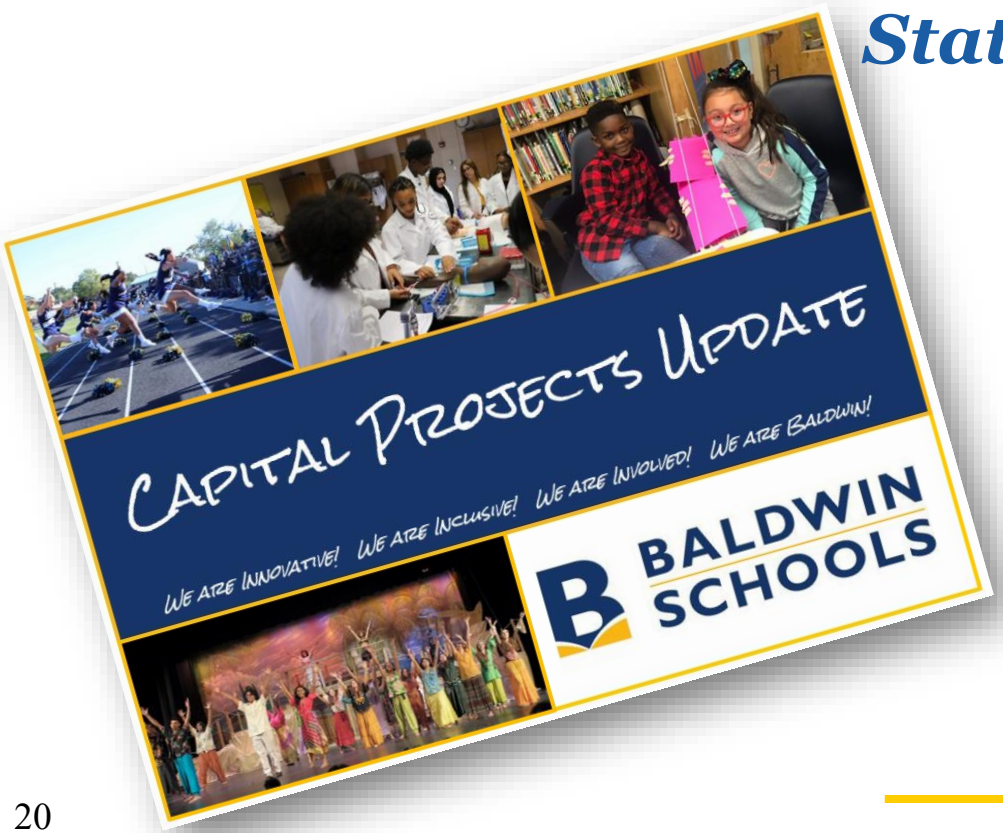
Multi-Year / Multi-Funded Capital Project Initiatives

List of:

Capital Reserve Projects

Transfer to Capital Projects

Status of Bond Projects



BALDWIN SCHOOLS

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

PROJECTS RECENTLY COMPLETED:

- Baldwin HS Wellness Center
  - ✓ *Work Completed. Final closeouts delivered to District.*
- District-Wide Fire Alarm Replacement
  - ✓ *Work Completed. Pending final testing, training, and closeouts.*
- Roof Replacements at Brookside, Plaza, Steele, and Meadow Elementary
  - ✓ *Work Completed. Pending final punchlist items and closeouts.*
- Toilet Renovations at Brookside, Lenox, HS, Steele, and Baldwin MS
  - ✓ *Work Completed. Pending final punchlist items and closeouts.*

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

PROJECTS UNDER CONSTRUCTION:

- Lead Remediation at Shubert Elementary
  - ✓ *On-going – Finalizing Contractor plans and timeline*
- Electrical Service Upgrade at Baldwin MS
  - ✓ *Construction completion scheduled for Summer 2026*
  - ✓ *Infrastructure work needed for future building A/C work*
- Electrical Service Upgrades at Brookside, Lenox, Plaza, Steele, and Meadow Elementary Schools
  - ✓ *Construction completion scheduled for Summer 2026*
- Plaza Elementary Kitchen Renovation
  - ✓ *New Kitchen Equipment recently ordered*
  - ✓ *Note: Long lead items on electrical equipment complicate determination of final completion date*

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

PROJECTS PREPARING FOR BID, OR IN BIDDING:

- Baldwin Bond – Phase 1 – Athletic Center Addition
  - ✓ *In bidding. Award anticipated March 2026*
  - ✓ *Construction anticipated from June 2026 to January 2028*

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects - Renderings

Phase 1

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

PROJECTS PREPARING FOR BID, OR IN BIDDING:

- Brookside Elementary School – Cafeteria and Kitchen Addition
- Lenox Elementary School –Kitchen Addition
- Steele Elementary School – Cafeteria and Kitchen Addition
- Meadow Elementary School –Kitchen Addition

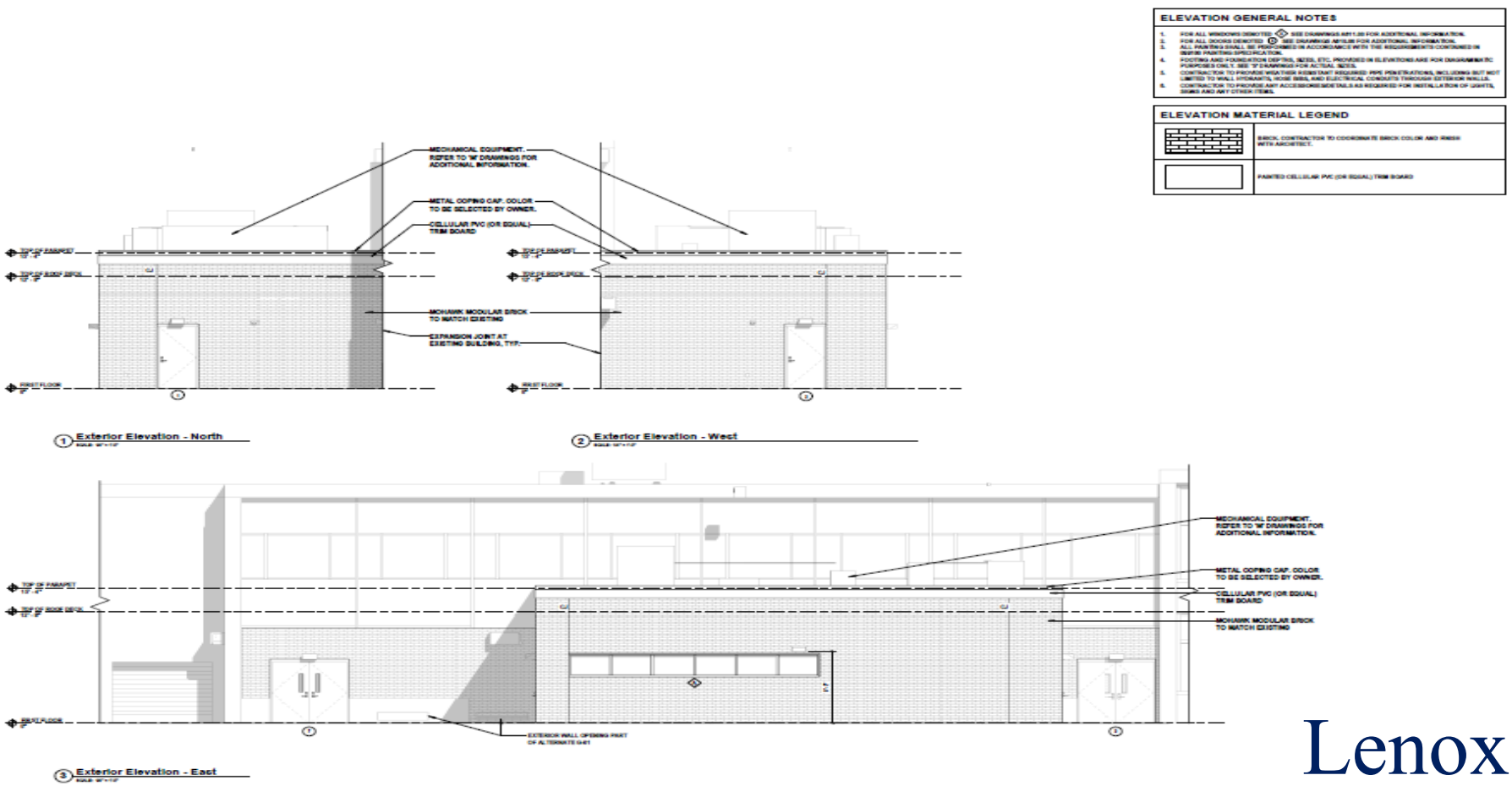
  - ✓ *Preparing for bid, will be uploaded to bid in January 2026*
  - ✓ *Award anticipated March 2026*
  - ✓ *Construction schedule*

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects - Renderings

Multi-Year / Multi-Funded Capital Project Initiatives

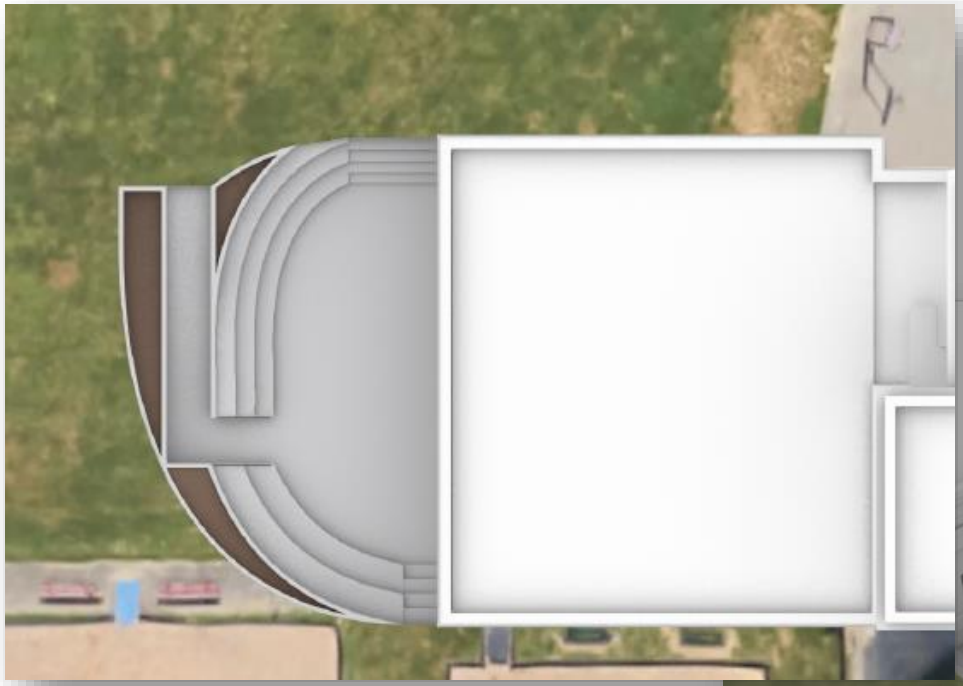
Current Status of on-going Capital Projects - Elevations

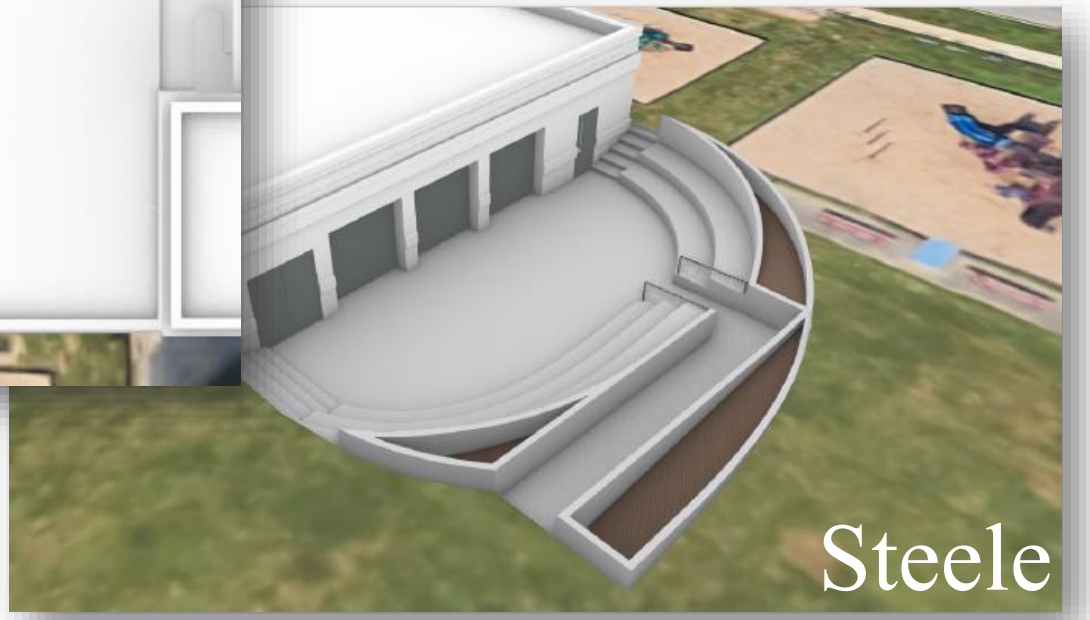


Lenox

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects - Renderings





Multi-Year / Multi-Funded Capital Project Initiatives

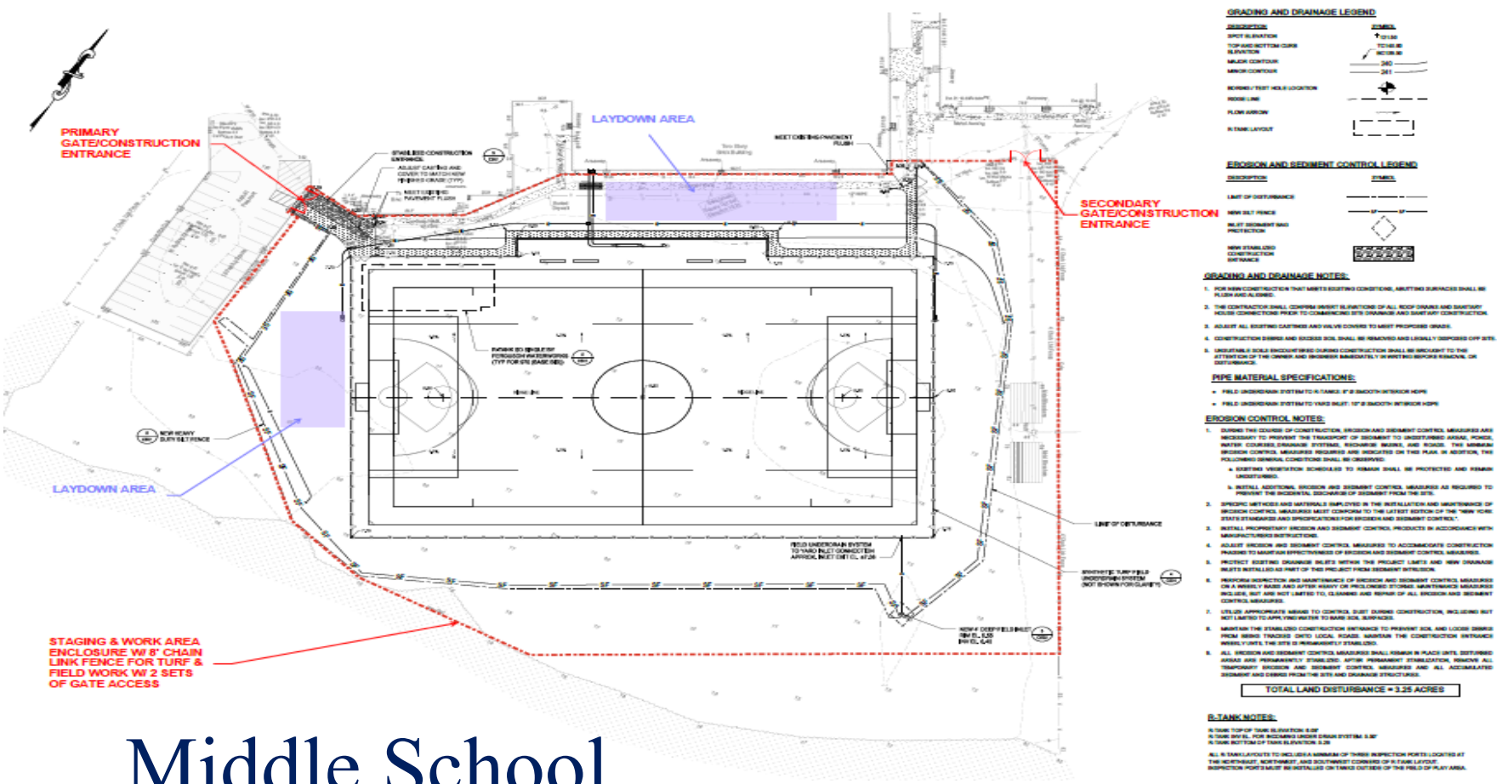
Current Status of on-going Capital Projects

PROJECTS PREPARING FOR BID, OR IN BIDDING:

- Baldwin HS – Roof Replacement
  - ✓ *Preparing for bid, will be uploaded to bid in January 2026*
  - ✓ *Award anticipated March 2026*
  - ✓ *Construction anticipated Summer 2026*
- Baldwin MS – Roof Replacement
  - ✓ *Preparing for bid, will be uploaded to bid in January 2026*
  - ✓ *Award anticipated March 2026*
  - ✓ *Construction anticipated Summer 2026*
- Baldwin MS – Turf Field
  - ✓ *Preparing for bid, will be uploaded to bid in January 2026*
  - ✓ *Award anticipated March 2026*
  - ✓ *Construction completion anticipated October 2026 (TBD)*

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects – Site Plan



Middle School

2026-27 Transfer to Capital

Proposed New Capital Projects	Anticipated Cost
• Brick Repair / Re-pointing (Middle School)	$ 1,990,000
• New Gym Bleachers (Middle School)	$ 165,000
• Drop Ceiling Replacements (D/W)	$ 110,000
• Concrete Slab/Lintel Repairs (Slab/Crawl @ MS + Meadow + Plaza)	$ 225,000
• Exterior Door Replacement (Shubert)	$ 25,000
• Stage Curtains Replaced (Steele)	$ 50,000
• Sump Pump Replacement (Middle School)	$ 405,000
• Main Office/Commons Improvements / Entrance Doors (HS)	$ 185,000
• Classroom Re-Designs	$ 150,000
• Partial Window Replacements	$ 420,000
	$ 3,725,000

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2026-2027
Proposition for Use of Technology Reserve

Proposition for USE of existing Technology Reserve:	**$ 475,000**
• New Chromebooks for 3rd grade students	$ 159,815
• New Chromebooks for 8th grade students	$ 192,015
• Stylus / Meta Pens	$ 16,900
• Cases/Covers for Chromebooks	$ 23,950
• Battery Bank Charging Cabinets	$ 30,000
• Interactive Boards	$ 52,320
Total:	$ 475,000

*These funds are already set aside in the district Technology Reserve Fund – Thus, there is **no additional impact** on the tax levy*

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Uncertainty AND Sustainability

- Federal Funding (Grants)
- US Department of Education
- Financial / Operational *Stability & Sustainability*
- Major Cost Drivers
- Federal Gov't Actions: Funding Freezes, etc.

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Uncertainty AND Sustainability

- Federal Gov't Actions –
  - GDP growth expected to slow
  - Interest rate reductions
  - Unemployment rate increases
  - Inflation expected to rise
  - Financial Sector downturn
  - Future Government Shutdowns

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Uncertainty AND Sustainability

- New York Economy Actions –

  Despite at projected surplus ($2.4b) projected for year end

  - Projected Deficits follow:
    - 2027-28 – ($6.0b)
    - 2028-29 – ($9.0b)
    - 2029-30 – ($12.5b)

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Major Cost Drivers

MANDATED AND UNPREDICABLE

- Transportation
- Special Education
- BOCES

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Financial / Operational Sustainability

New York State Comptroller's Office – 2025 Fiscal Stress Analysis Report

Fiscal Stress Score - Point Range (Out of 100 total pts)

Significant Fiscal Stress	65 - 100		
Moderate Fiscal Stress	45 - 64.9	=	3.3
Susceptible Fiscal Stress	25 - 44.9		
No Designation	0 - 24.9		

Environmental Stress Score - Point Range (Out of 100 total pts)

Significant Environmental Stress	60 - 100		
Moderate Environmental Stress	45 - 59.9	=	10.0
Susceptible Environmental Stress	30 - 44.9		
No Designation	0 - 29.9		

BALDWIN SCHOOLS

Financial / Operational Sustainability

New York State Comptroller's Office – 2025 Fiscal Stress Analysis Report

Fiscal Stress Score - Point Range (Out of 100 total pts)

Significant Fiscal Stress	65 - 100
Moderate Fiscal Stress	45 - 64.9
Susceptible Fiscal Stress	25 - 44.9
No Designation	0 - 24.9

= 3.3

Baldwin Schools

Environmental Stress Score - Point Range (Out of 100 total pts)

Significant Environmental Stress	60 - 100
Moderate Environmental Stress	45 - 59.9
Susceptible Environmental Stress	30 - 44.9
No Designation	0 - 29.9

= 10.0

Baldwin Schools

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2026 – 2027 Budget Expense

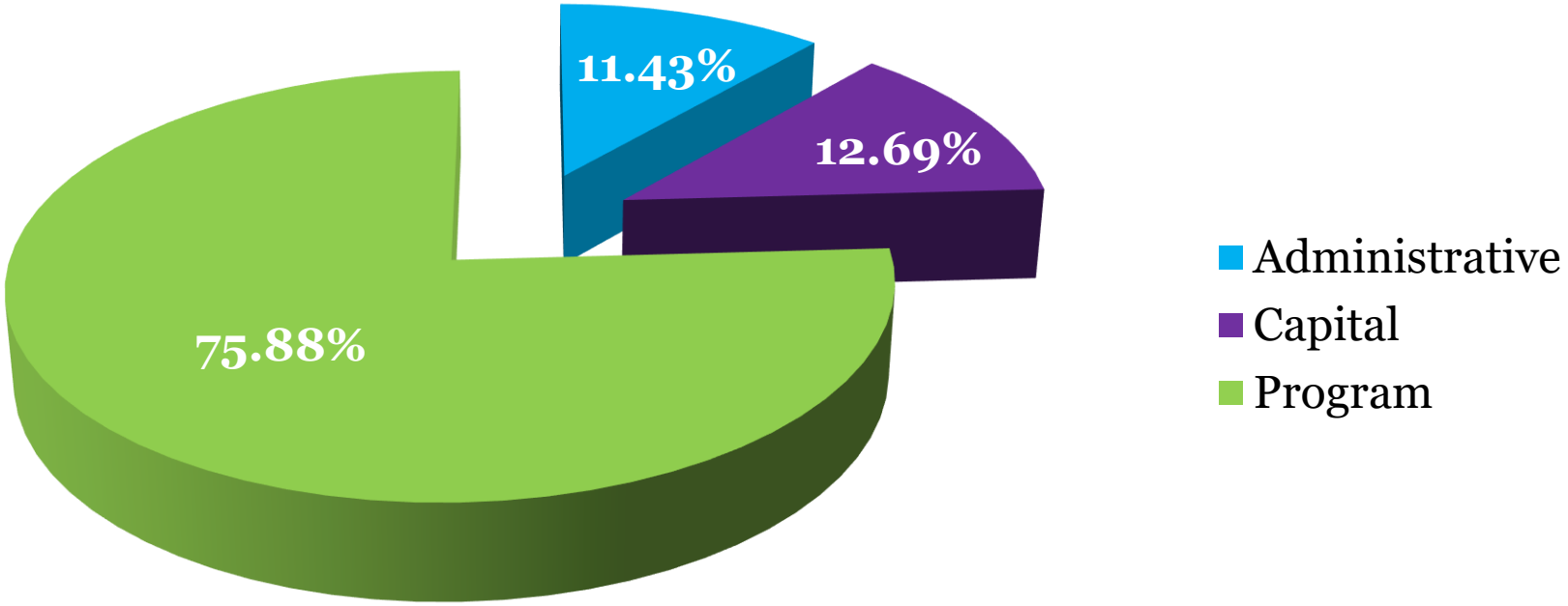
3 Parts:

Administrative

Capital

Program

2026 - 2027 Budget
3 Part Expense Components



2026-2027 Proposed Budget Expenditures

DESCRIPTION	2025-2026 ADOPTED BUDGET	% of Total Budget	2026-2027 PROPOSED BUDGET	% of Total Budget	CHANGE	CHANGE %
ADMINISTRATIVE	$20,042,806	11.59%	$20,776,417	11.43%	$733,611	3.66%
CAPITAL	$22,357,836	12.93%	$23,054,356	12.69%	$696,520	3.12%
PROGRAM	$130,480,246	75.47%	$137,898,471	75.88%	$7,418,225	5.69%
TOTAL GENERAL FUND	$172,880,888		$181,729,244		$8,848,356	5.12%

Tentative budget to budget increase

PRELIMINARY:

- Reductions will be needed to balance the budget
- Includes Baldwin Public Library debt

*Pending NYS Legislative Budget adoption in April

2026-2027 Budget Development Summary

Governor's Executive Budget & Long-term Strategic Planning

Budget Expenses → **$181,729,244**

≠

Budget Revenue → **$ Pending**

Evaluating current State Aid forecast and awaiting legislative approval of the NYS budget!

BALDWIN SCHOOLS

2026-2027 Budget Development Summary

Governor's Executive Budget & Long-term Strategic Planning

Budget Expenses

$181,729,244

≠

Not YET…

Budget Revenue

$ Pending

Evaluating current State Aid forecast and awaiting legislative approval of the NYS budget!

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Components to Long Range Capital Planning

Innovation is important…especially in Baldwin!

Navigating the challenges ahead:

- Strategic, on-going use of Capital Reserves (*the ability to fund them)*
- Long Range Financial Planning
- Project planning / timing / effective sequencing of projects
- Minimizing disruptions to learning spaces
- NYSED Facilities Planning submission and approval process
- State Aid (building aid) considerations
- Responsive bidding / Ability for contractors to stay on schedule

BALDWIN SCHOOLS

Multi-Year / Multi-Funded Capital Project Initiatives

Phase 2, 3, 4

Capital Bond Initiative

2024 Successful Bond Referendum

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

PROJECTS IN DESIGN:

- Baldwin Bond – Addition 2 – Performance Based Learning Addition
  - ✓ *Design complete and submitted to SED*
  - ✓ *Bidding anticipated for October 2026, with an award in December 2026 (pending)*
  - ✓ *Construction anticipated from June 2027 – Jan 2029, (pending)*

- Baldwin Bond – Addition 3 – CTE and Performing Arts Addition
  - ✓ *Design underway*
  - ✓ *SED submission currently anticipated for June 2026*
  - ✓ *Bidding anticipated for October 2028, with an award in December 2028, (pending)*
  - ✓ *Construction anticipated for Jan 2029 – Jan 2031, (pending)*

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

PROJECTS IN DESIGN:

Baldwin Bond – Addition 4 – Apprenticeship Addition

- ✓ Design not yet started
- ✓ Pending further analysis on cost estimates (Architect and CM)
- ✓ SED Submission currently anticipated for December 2026
- ✓ Bidding anticipated for October 2030, with an award in December 2030, (pending)
- ✓ Construction anticipated for Jan 2031 – July 2032, pending confirmation from District

Multi-Year / Multi-Funded Capital Project Initiatives

Current Status of on-going Capital Projects

Future Considerations:

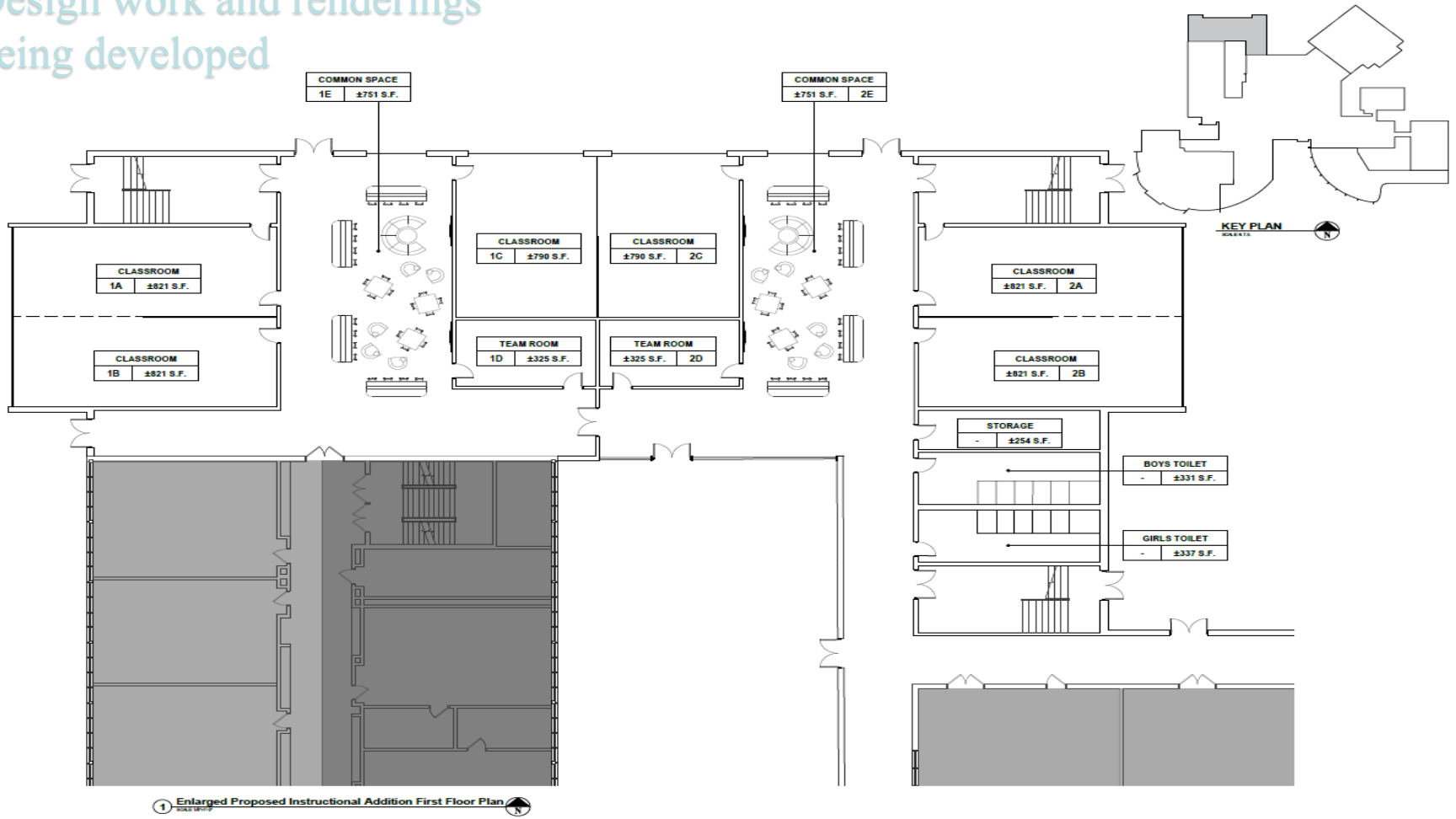
- Potential future roof replacements
  - ✓ Schedule pending District confirmation
- Potential future toilet renovations
  - ✓ Schedule pending District confirmation

Multi-Year / Multi-Funded Capital Project Initiatives

Bond Projects In-Development

Phase 2

Design work and renderings being developed



Multi-Year / Multi-Funded Capital Project Initiatives

- Approved Capital Bond

Phase 3

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Multi-Year / Multi-Funded Capital Project Initiatives

- Approved Capital Bond

Phase 3

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Multi-Year / Multi-Funded Capital Project Initiatives

- Approved Capital Bond

Phase 3

Multi-Year / Multi-Funded Capital Project Initiatives

- Approved Capital Bond

Phase 4

Multi-Year / Multi-Funded Capital Project Initiatives

- Approved Capital Bond

Phase 4

Planning for the Future

Baldwin Remains Future Focused...

BALDWIN SCHOOLS

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

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