





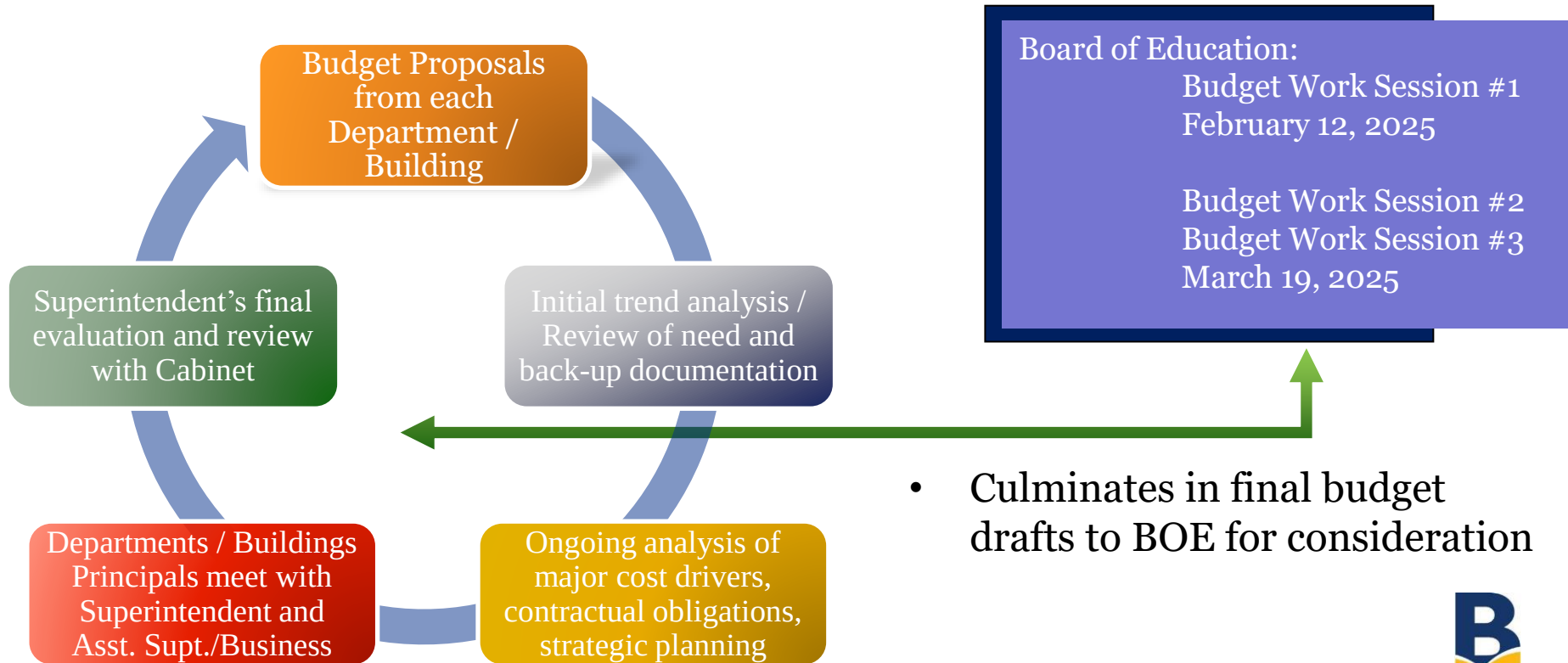
**BALDWIN
SCHOOLS**

2025-26
Budget Hearing
May 7, 2025



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



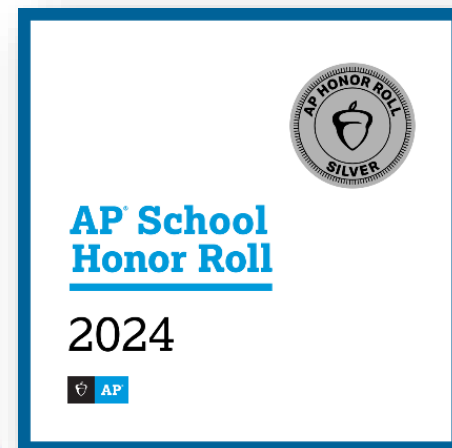
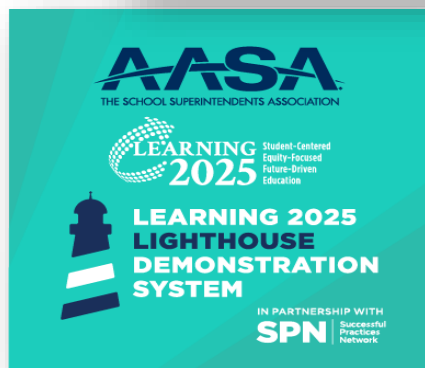


What is the Purpose of a School Budget?





Recent Accomplishments





Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...

Ongoing/New Major Initiatives:

School2Career Efforts

- Senior Experience Course
- Baldwin High School Academic Academies
- Pre-Academies
- Career & Technical Education (CTE) at Baldwin High School@Shubert
- Mentoring Program at Baldwin High School *and* Baldwin Middle School
- Continued Expansion of Advanced and Innovative Coursework
 - More than 30 dual enrollment (college-level) courses and 29 AP courses
 - NCCC Partnership allows students to earn up to 36 credits before graduating
 - AP Capstone Diploma program celebrated 22 Baldwin High School graduates last year
 - Nearly 50% of high school students take college-credit bearing courses
 - Baldwin Schools embedding essential “news and media literacy” skills into curriculum
 - College credit bearing course with Stony Brook University
- Wellness Centers
- Mindfulness
- Thought Leaders & Baldwin 2035





Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...

Major Initiatives for Students:

Recording Studio and Jewelry Academy
aimed at nurturing the talents and aspirations
of our students



We look forward to seeing the incredible projects and creative endeavors that have and will continue to emerge in the years to come



Recent Accomplishments

BALDWIN IS FUTURE FOCUSED...

Major Initiatives for Staff and Students:

Baldwin 2035



Focused on developing the 6 C's

1. Creativity
2. Critical-thinking
3. Communication
4. Collaboration
5. Character
6. Civics



Baldwin Class Size

Class Size Analysis – K-6:

Median K-6			
District	Size	Rank	
Baldwin	17.0	1	
Hewlett-Woodmere	18.0	2	
North Shore	18.0	2	
Seaford	18.0	2	
Bethpage	19.0	5	
Carle Place	19.0	5	
Merrick	19.0	5	
Mineola	19.0	5	
Oyster Bay - East Norwich	19.0	5	
Plainedge	19.0	5	
Uniondale	19.0	5	
Island Park	19.5	12	
Lynbrook	19.5	12	
East Rockaway	20.0	14	

Source: Nassau BOCES 2024-25 Elementary Class Size Study, December, 2024



Planning for the Future

BALDWIN REMAINS FUTURE FOCUSED...





This Year's Focus: Uncertainty AND Sustainability

Unpredictability

- **Funding**
 - New York State
 - Federal (Grants and other aid)
 - US Department of Education
- **Major Cost Drivers (Mandated and Unpredictable)**
 - Transportation
 - Special Education
 - BOCES



Financial / Operational Sustainability

New York State Comptroller's Office – Fiscal Stress Analysis Report 2024

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

= 6.7

← 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

= 20.0

← Baldwin Schools





2025 – 2026 Budget Expense

3 Parts:

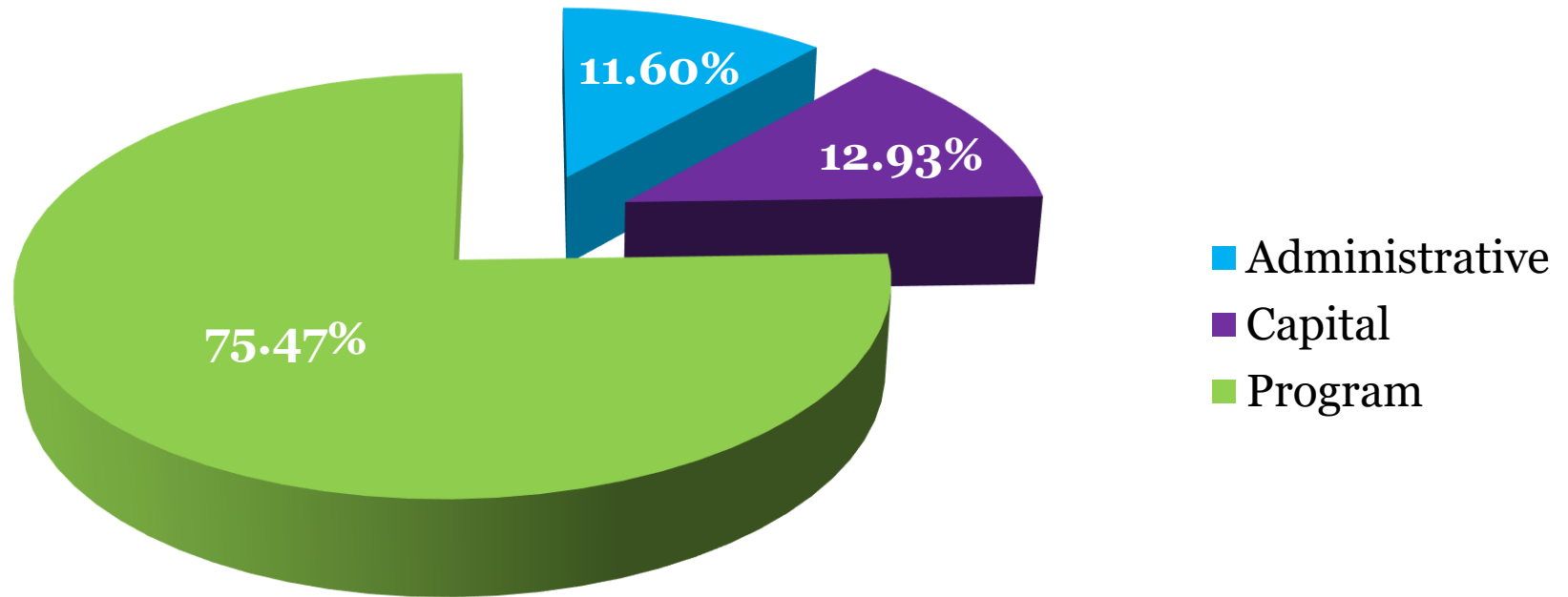
Administrative

Capital

Program



2025 – 2026 Budget 3 Part Expense Components





2025-2026 Proposed Budget Expenditures

	2024-2025		2025-2026			
	ADOPTED	% of	PROPOSED	% of	CHANGE	CHANGE
DESCRIPTION	BUDGET	Total Budget	BUDGET	Total Budget		%
ADMINISTRATIVE	\$19,326,151	11.79%	\$20,042,806	11.60%	\$716,655	3.71%
CAPITAL	\$20,694,387	12.63%	\$22,357,836	12.93%	\$1,663,449	8.04%*
PROGRAM	\$123,895,367	75.58%	\$130,480,246	75.47%	\$6,584,879	5.31%
TOTAL GENERAL FUND	\$163,915,905		\$172,880,888		\$8,964,983	5.47%

* New Baldwin Public Library debt is factored
(Budget to Budget would be 4.86% without Library Debt)

budget to budget
increase

*Pending NYS Legislative Budget adoption in April





2025-2026 Revenue Budget

<u>Description</u>	<u>2024-25 Budget</u>	<u>2025-26 Budget</u>	<u>Difference</u>	<u>Percent Change</u>
All State Aid	\$ 51,566,932	\$ 55,083,193	\$ 3,516,261	6.82%
Misc Sources	\$ 2,027,000	\$ 2,968,136	\$ 941,136	46.43%
Baldwin Public Library - Bond Debt Service		\$ 1,004,194 *		
Appropriated Reserves	\$ 1,719,264	\$ 2,115,905	\$ 396,641	23.07%
Appropriated Fund Balance	\$ 800,000	\$ 800,000	\$ -	0.00%
Payments in Lieu of Taxes	\$ 1,430,000	\$ 1,479,652	\$ 49,652	3.47%
Property Tax Revenue	\$ 106,372,709	\$ 109,429,808	\$ 3,057,099	2.87%
Total	\$163,915,905	\$172,880,888	\$ 8,964,983	5.47%

* New Baldwin Public Library debt is factored
(Budget to Budget would be 4.86% without Library Debt)

budget to budget
increase





2025-2026 Budget Development Summary

Governor's Executive Budget & Long-term Strategic Planning

Budget
Expenses



\$172,880,888

=

Budget
Revenue



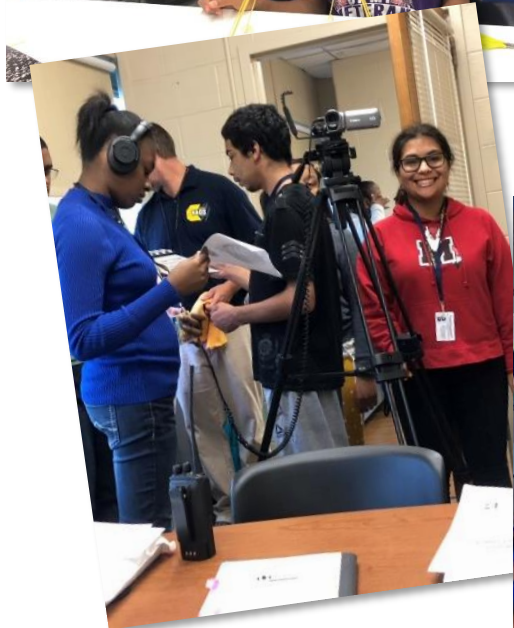
\$172,880,888

Awaiting legislative approval of the NYS budget!



Supporting the Momentum Long Range Capital Planning

Innovation is important...especially in Baldwin!





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
- Others (Local, State, Federal)



Previous Use of Transfer to Capital

Projects Complete

- 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) ✓



Multi-Year – Multi Funded Capital Initiatives

Xfer to Capital

Middle School Auditorium





Multi-Year – Multi Funded Capital Initiatives

Capital Reserves

HS Athletic Complex

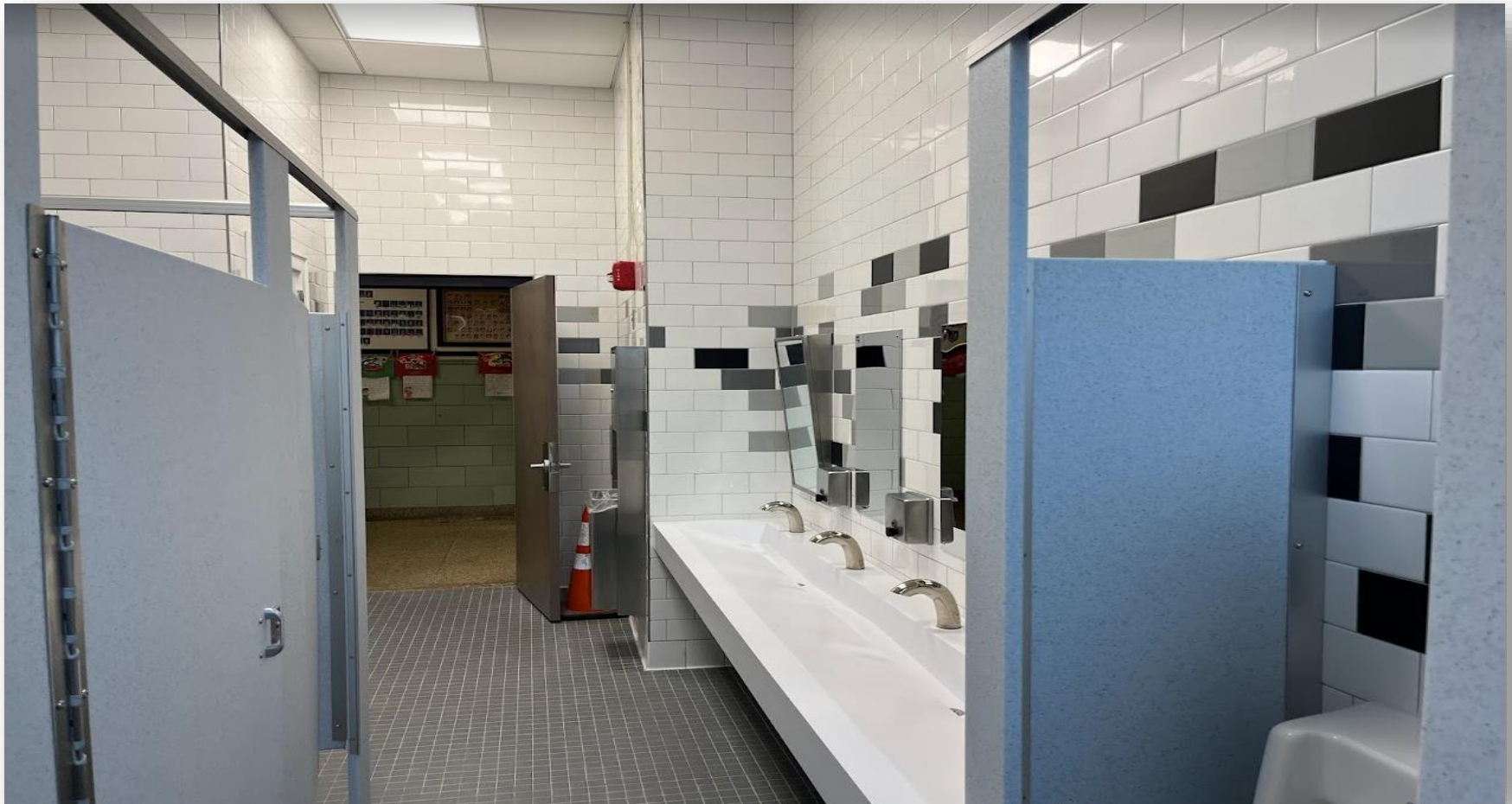




Multi-Year – Multi Funded Capital Initiatives

Capital Reserves

Bathroom Renovations





Multi-Year – Multi Funded Capital Initiatives

Elementary Kitchens & Café



- *Brookside*
- *Lenox*
- *Meadow*
- *Plaza*
- *Steele*



Multi-Year – Multi Funded Capital Initiatives

VOTER APPROVED BOND

- HS Athletic Center (Gymnasium) ✓
- HS 600 Wing - [PERFORMANCE BASED LEARNING CENTER](#) ✓
- HS Performing Arts Center - [PERFORMING ARTS/CAREER TECH ED CENTER](#) ✓
- HS Parking/Site Renovations ✓
- HS Cafeteria Renovations ✓
- Electrical upgrades/Improvements ✓
- Reconstruction of 300 Wing – [APPRENTICESHIP / LIFE SKILLS / WORK BASED LEARNING](#) ✓
- Courtyard and Corridor Improvements/Additions ✓

\$134.8MM



Transfer to Capital

2024-2025

- Roof Replacement (Brookside)
- Roof Replacement (Plaza)
- Roof Replacement (Steele)
- Roof Replacement (Meadow)
- Sidewalk Repairs/Replacement (D/W)
- Additional Classroom Redesigns/Renovations (D/W)

2025-2026

Anticipated Cost

Roof Replacement (High School)	\$ 1,668,186
Roof Replacement (Middle School)	\$ 2,056,814
	<u>\$ 3,725,000</u>



2025-2026 Proposed Use of Capital Reserve

Proposition for USE of the Capital Reserve: **\$ 18,100,000**

• HS Career Tech Ed Center Addition (CTE)	\$ 5,157,750
• HS Existing Auditorium Renovations	\$ 5,115,695
• MS – New Turf Soccer Field (West of Track)	\$ 3,636,875
• Lenox – A/C Electrical Upgrades	\$ 2,174,190
• <u>Meadow – A/C Electrical Upgrades</u>	<u>\$ 2,015,490</u>
	\$ 18,100,000

Based on multi-year plan & SED project submission packaging

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



2025-2026 Create New Capital Reserve

Creation of a NEW Capital Reserve Fund: ~ Proposition ~

- SHALL the Board of Education, pursuant to Education Law section 3651, be authorized to establish a Capital Reserve Fund known as the “Capital - 2025” for the purpose of performing District-Wide capital improvements

\$25 million Total Fund

5 Year Term >>> Annual limit not to exceed \$10 million beginning with the 2024-25 School year.

- *This proposition is ONLY to “establish” this reserve*
- *Funding this reserve would come from end-of-year fund balance*
- *Any expense/usage from this reserve must be voter authorized*
- *No additional impact on the tax levy*



2025-2026

Proposition for Use of Technology Reserve

Proposition for **USE** of existing Technology Reserve: \$ 450,000

- New Chromebooks for 3rd grade students \$ 215,000
- Stylus Pens for 3rd grade students \$ 20,000
- Hard Cases for Chromebooks \$ 10,000
- Bags for Chromebooks \$ 10,000
- MedVision (medical mannequins) \$ 195,000

Total: \$ 450,000

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



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
- Responsive bidding



Planning for the Future

IN THE FACE OF GROWING UNCERTAINTY...



BALDWIN REMAINS FUTURE FOCUSED...



Property Tax Cap

- Baldwin UFSD's Property Tax Cap for the 2025-2026 School Year will be **2.87%**.

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

5 Propositions

- | | |
|------------------------|---|
| <u>Proposition #1:</u> | School Budget |
| <u>Proposition #2:</u> | Baldwin Public Library Budget |
| <u>Proposition #3:</u> | Use of Technology Reserve |
| <u>Proposition #4:</u> | Use of Capital Reserve |
| <u>Proposition #5:</u> | Authorization to create a new Capital Reserve Account |



IMPORTANT INFORMATION: Early Mail and Absentee Ballots

Early Mail and Absentee Ballots – Due to District
Clerk on or before May 20, 2025
BEFORE 5:00 pm

For more information, contact Jacqueline Torres, 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 13, 2025, by 4:00 PM if the ballot is to be mailed to the voter
- The day before the election Monday, May 19, 2025, 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 20, 2025

7 a.m. – 9 p.m.

Baldwin High School
841 Ethel T. Kloberg Drive

Note change of time



Spread the Word

*Make an informed vote
and tell others to:*

B **Budget Beat**
Special Edition of the Baldwin Beat: The Official District Newsletter
www.baldwinschools.org/budgetinfo Budget Vote 2025

**ENSURING EVERY STUDENT
IS 'FUTURE READY'**
Budget Vote & Election: Tuesday, May 20, 2025
Note Time Change: 7 AM – 9 PM, Baldwin High School, 841 Ethel T. Klobberg Drive

BEST of L.I.
2025

**AP School
Honor Roll
2024**

>50%
of Students in
Dual Enrollment
(College-Level)
Courses

204
AP
Scholars

99%
Graduation
Rate for
Baldwin High School

>40%
of Students
Enrolled in
Award-Winning
Academic
Academies

996
AP Exams
Taken in
2024

>60
of Dual
Enrollment
(College Credit)
and AP Courses
Offered

5
NYSBA
Champions
of Change
Awards

**BEST
HIGH SCHOOLS
US News
NATIONAL
2024**

31
Students Among
College Board
National
Recognition
Programs

91
President's
Award
Winners
Baldwin

Save the Date! Budget Hearing Presentation – May 7th at 6 PM, Baldwin High School
Visit www.baldwinschools.org/budgetinfo for more information.

We Are Innovative! We Are Inclusive! We Are Involved! We Are Baldwin!



Read

Attend

Ask



Questions on the Budget?

Questions?



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

