

2023-2024 Budget Hearing

May 9, 2023



MALVERNE UNION FREE SCHOOL DISTRICT



MALVERNE UNION FREE SCHOOL DISTRICT

The Proposed Budget

- Maintains an academically vibrant program that prepares all students for 21st Century challenges
- Maintains staffing levels to support enriched academic offerings and support for the Social & Emotional well-being of our community
- Introduces Elementary Global Language to grades 3-5 and additional support for AP Calculus
- Continues momentum in technology and coding
- Supports Co-curricular and Athletic Activities
- Maintains the priority of safety in the maintenance of our facilities & grounds
- Employs Fiscal Prudence in maintaining the tax levy below the tax cap



Projected 2023/24 Revenue

Revenue	Revenue 22/23	Revenue 23/24	\$ Change	% Change
District Generated	\$1,040,000	\$1,040,000	\$0	0.00%
Fund Balance/ Reserves	\$1,205,789	\$627,000	\$-578,789	-48.00%
State Aid	\$15,323,094	\$19,356,314	\$4,033,220	26.32%
Tax Levy	\$46,838,771	\$47,703,576	\$864,805	1.85%
Budget to Budget	\$64,407,654	\$68,726,890	\$4,319,236	6.71%



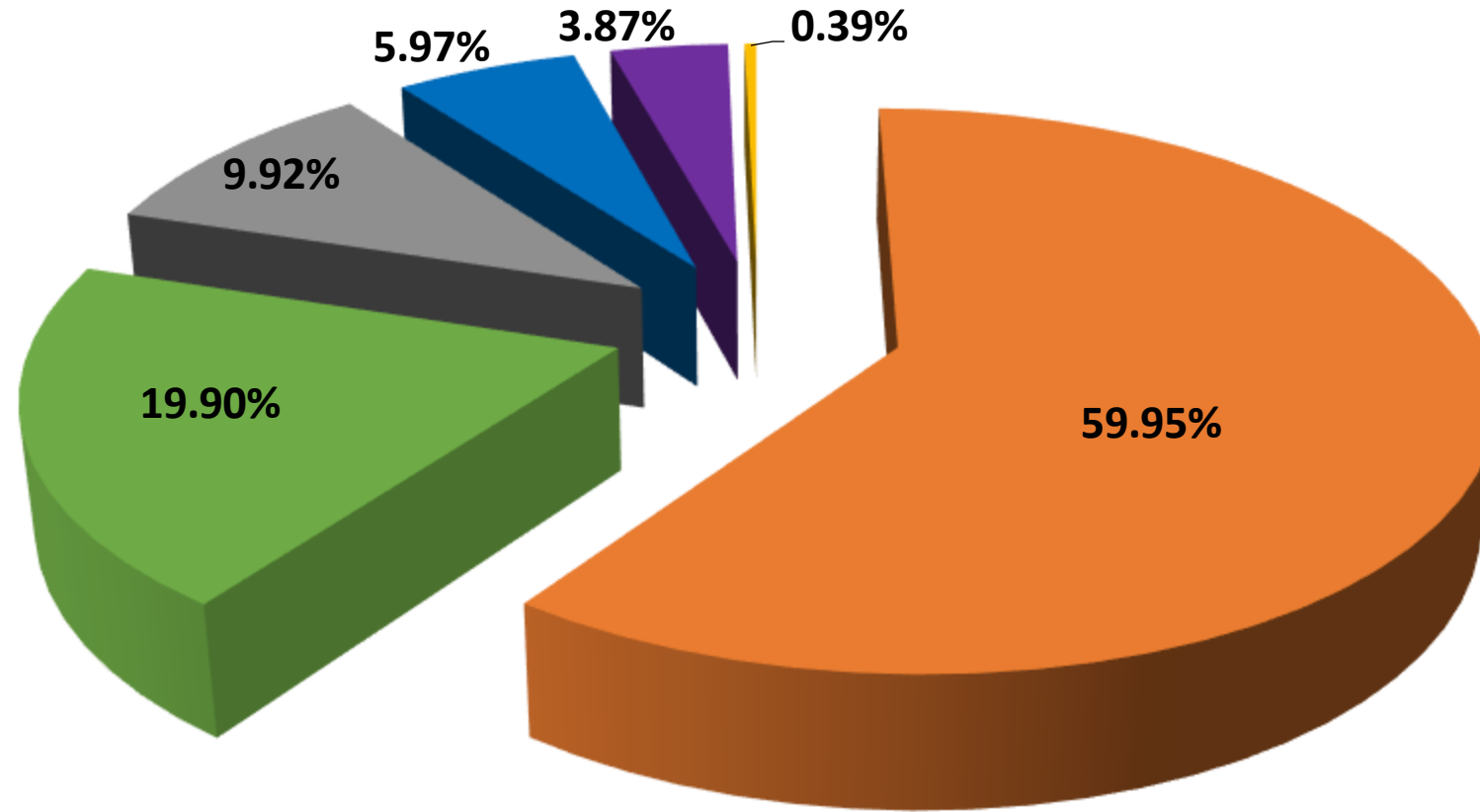
2023-24 Tax Levy Information

District's **Proposed** 2023-2024 Tax Levy increase:
1.85% increase



*The District is proposing to increase the 2023-24 tax levy by
less than the allowable amount as per the Tax Cap Levy
formula*

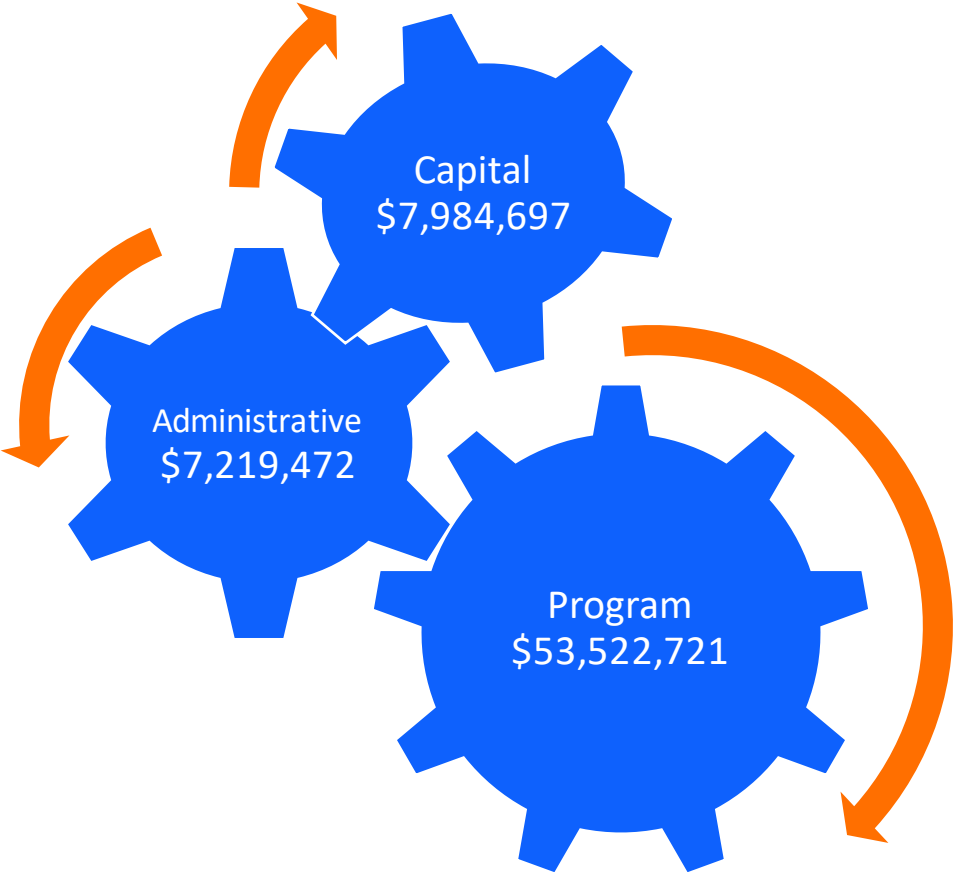
How is the 2023-2024 budget spent?



■ Instruction 59.95% ■ Benefits 19.90% ■ General Support 9.92%
■ Transportation 5.97% ■ Debt 3.87% ■ Interfund Trans. 0.39%

Three Part Budget

Proposed budget for the 2023-2024 school year is \$68,726,890



Budget includes all instructional components, as well as administrative and capital costs.

Expenditure budget is a map of a spending plan. Parts within the budget are ever moving based on the current needs of the programs and students.



What happens if the proposed budget is not approved on May 16th?



The district may do one of the following:

- Resubmit the defeated budget to the voters on June 20, 2023
- Submit a revised budget to the voters on June 20, 2023
- Adopt a contingent budget



Contingency Budget



Malverne UFSD would remove
\$864,805 from the proposed budget



May 2023 Propositions

1. Prop #1: 2023-24 Budget/Tax Levy

- Proposed Budget: \$68,726,890
- Proposed Tax Levy: \$47,703,576

2. Prop #2: Capital Reserve Fund Expenditure

- Proposed Expenditure: \$1,120,000



Capital Reserve Fund Expenditure (Prop #2)

- These expenditures will be at **NO ADDITIONAL COST**
- Proposition to authorize the expenditure of \$1,120,000
- The following projects are being proposed:
 - MHS and HTH Lockers
 - MWD Roof Replacement
 - MHS Drop Ceiling Replacement*
 - MHS Tennis Court Repairs*



**If sufficient funds are available the projects will be completed*

Capital Reserve Fund Expenditure (Prop #2)

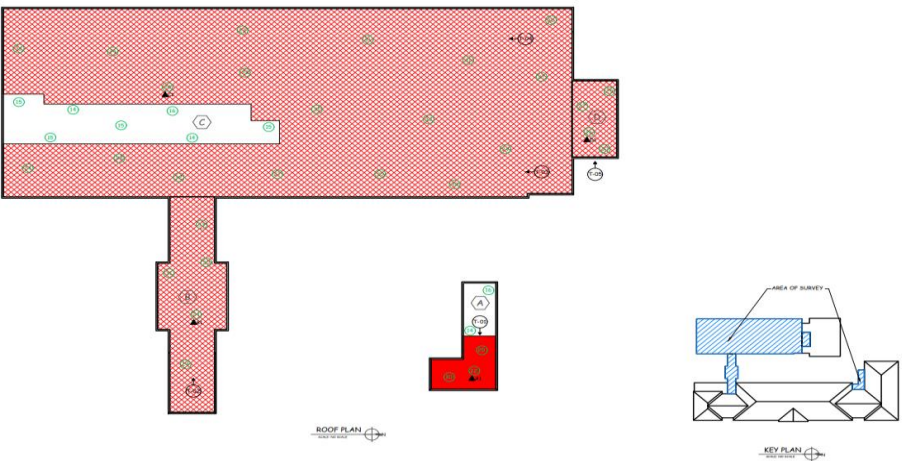
MHS and HTH Lockers



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Capital Reserve Fund Expenditure (Prop #2)

MWD Roof Replacement

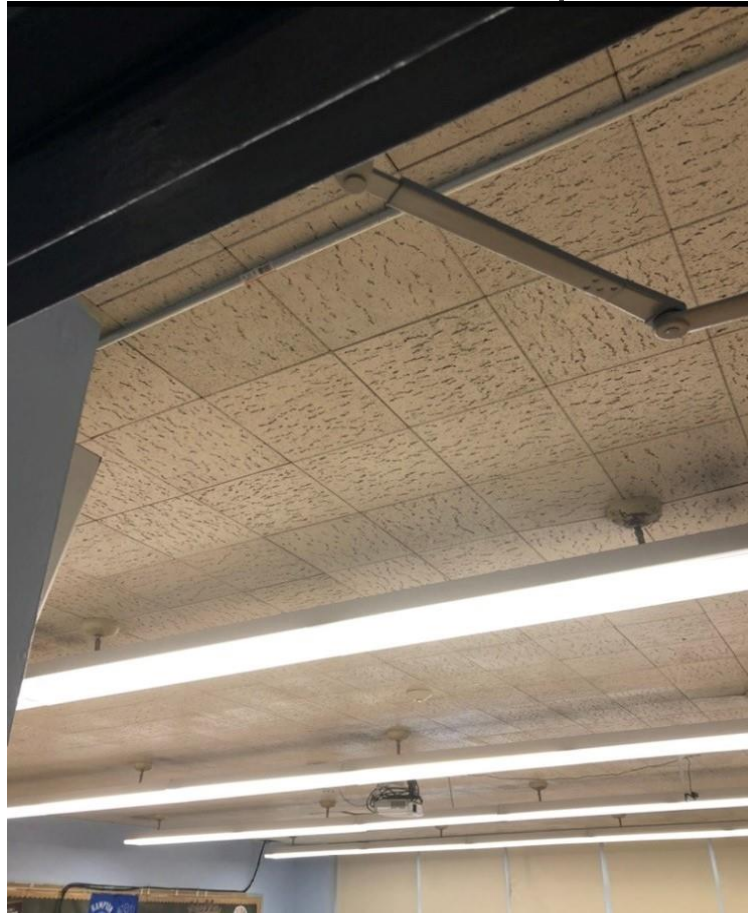


ROOF SECTION DATA			
ROOF SECTION	SIZE (S.F.)	WET (S.F.)	% WET
A	328	200	60.98%
B	835	835	100.00%
C	7,969	7,158	89.82%
D	253	253	100.00%
TOTALS	9,385	8,446	89.99%



Capital Reserve Fund Expenditure (Prop #2)

MHS Drop Ceiling Replacement

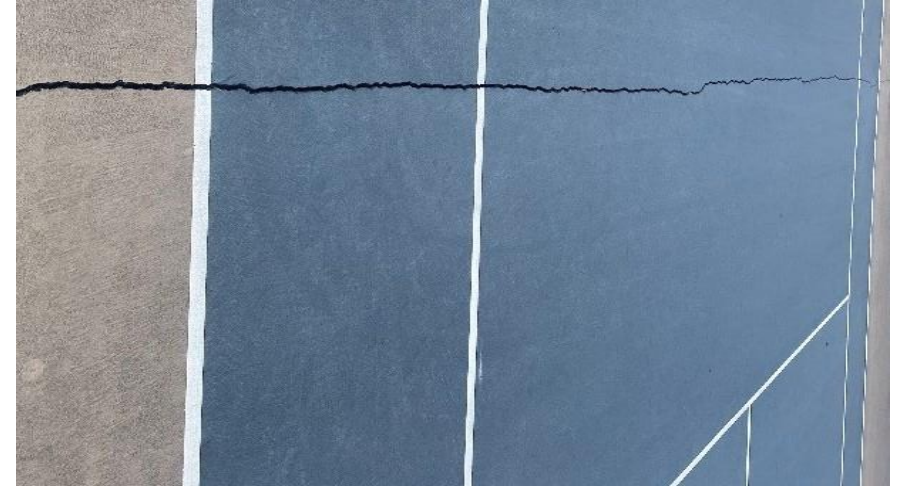


If sufficient funds are available this project will be completed

MALVERNE UNION FREE SCHOOL DISTRICT

Capital Reserve Fund Expenditure (Prop #2)

MHS Tennis Court Repairs



If sufficient funds are available this project will be completed

MALVERNE UNION FREE SCHOOL DISTRICT

Capital Outlay Project

- The 2023-24 General Fund budget includes a transfer to Capital for \$95,000
- The following project is being proposed:
 - MHS Parking Lot Resurfacing
- Safety priority
- Work to be completed in the 2023-2024 school year



Candidates for the Board of Education

Running for the Seat Currently Occupied by Ms. Josephine Bottitta
for a Four-Year Term (July 1, 2023 – June 30, 2027)

1. Ms. Josephine Bottitta



MALVERNE UNION FREE SCHOOL DISTRICT



May 16, 2023
7am - 9pm

HTH Gym

Info available on district website
www.Malverneschools.org



MALVERNE UNION FREE SCHOOL DISTRICT

Class of 2035



MALVERNE UNION FREE SCHOOL DISTRICT

Malverne Schools A Smart Investment



UNSTOPPABLE
2022-2023

*Thank
you*