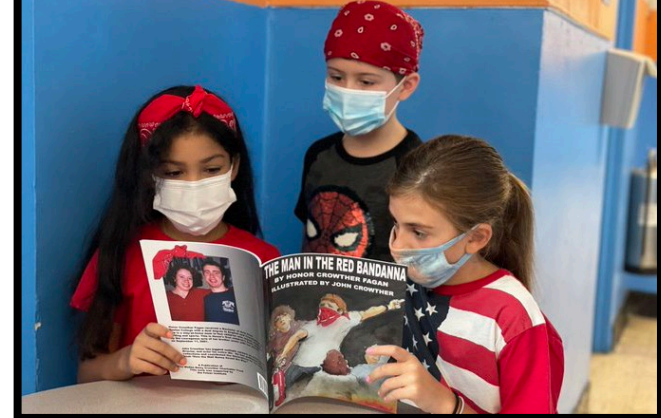


2022-2023 Budget Presentation

April 12, 2022



MALVERNE UNION FREE SCHOOL DISTRICT



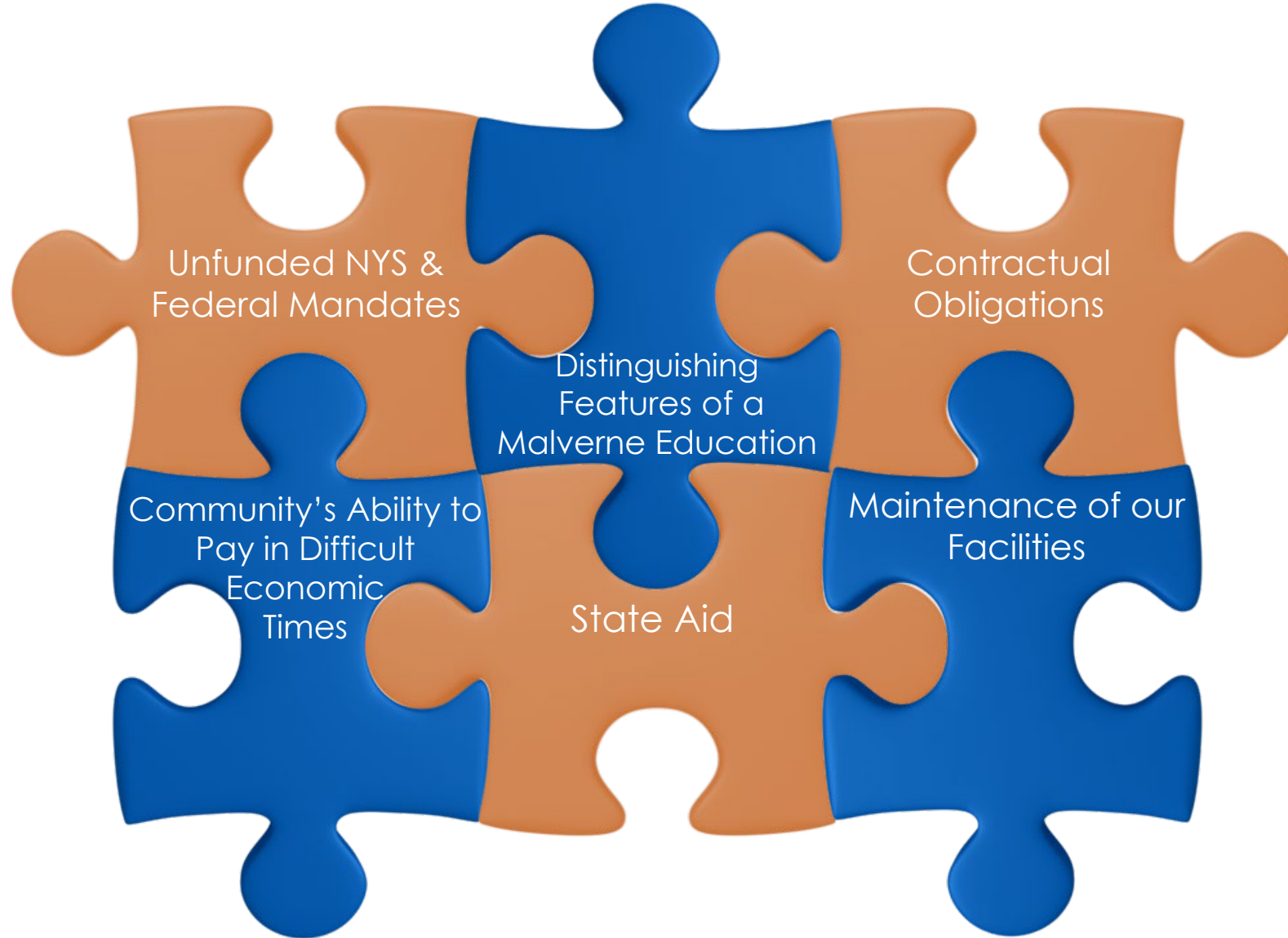
MALVERNE UNION FREE SCHOOL DISTRICT

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**
- **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**



Fitting all the Pieces of the Puzzle Together



MALVERNE UNION FREE SCHOOL DISTRICT

2022-23 Tax Levy Information

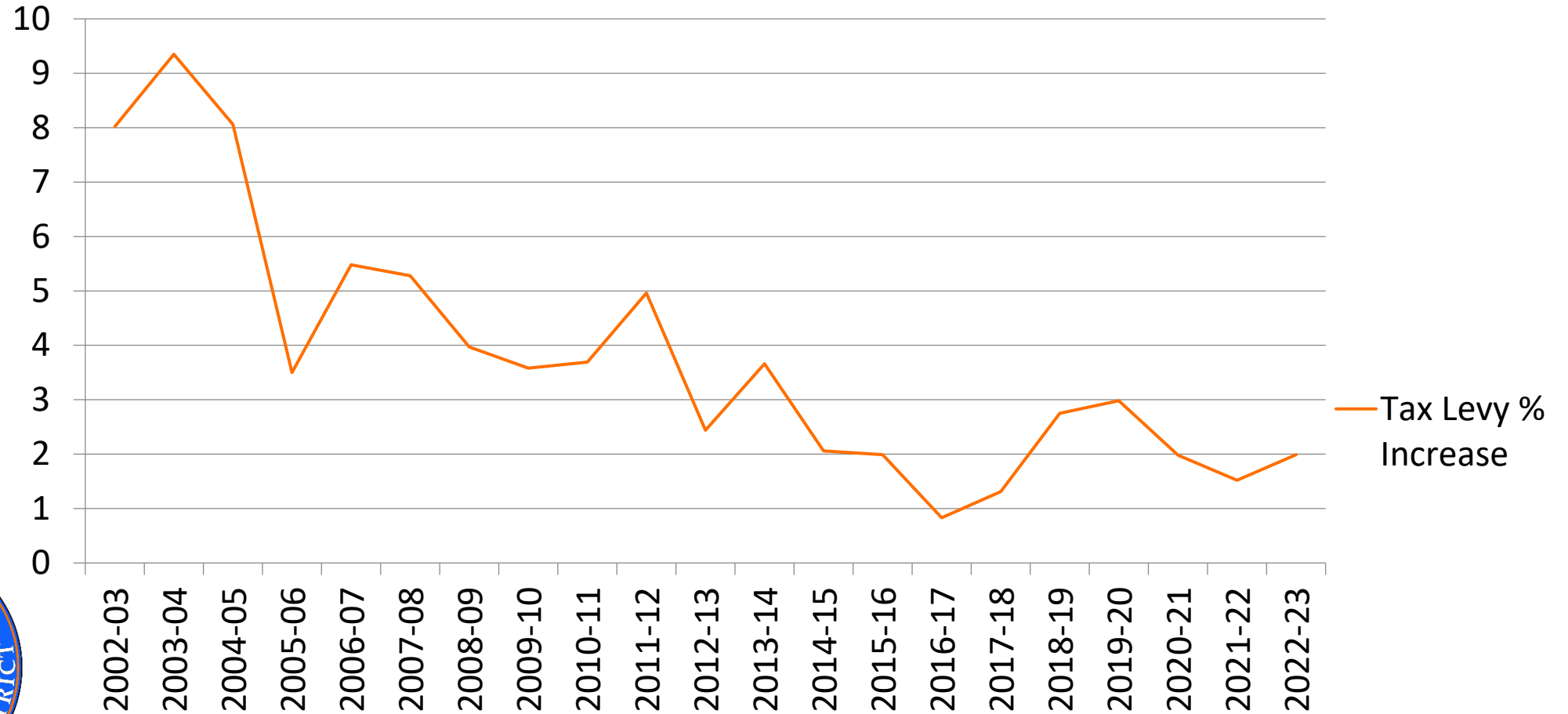
Maximum Allowable Tax Levy increase with 50% +
1 Vote:
2.23% increase

District's **Proposed** 2022-2023 Tax Levy increase:
1.99% increase

*The District is proposing to increase the 2022-23 tax levy by
less than the allowable amount as per the Tax Cap Levy
formula*



Tax Levy % Increase



Projected 2022/23 Revenue

Revenue	Revenue 21/22	Revenue 22/23	\$ Change	% Change
District Generated	\$1,040,000	\$1,040,000	\$0	0.00%
Fund Balance/ Reserves	\$1,871,125	\$1,205,789	\$-665,336	-35.56%
State Aid	\$13,123,357	\$15,323,094	\$2,199,737	16.76%
Tax Levy	\$45,922,615	\$46,838,771	\$916,156	1.99%
Budget to Budget	\$61,957,097	\$64,407,654	\$2,450,557	3.96%



Fund Balance & Reserves

The District will be committing over \$1.2M as additional revenue:

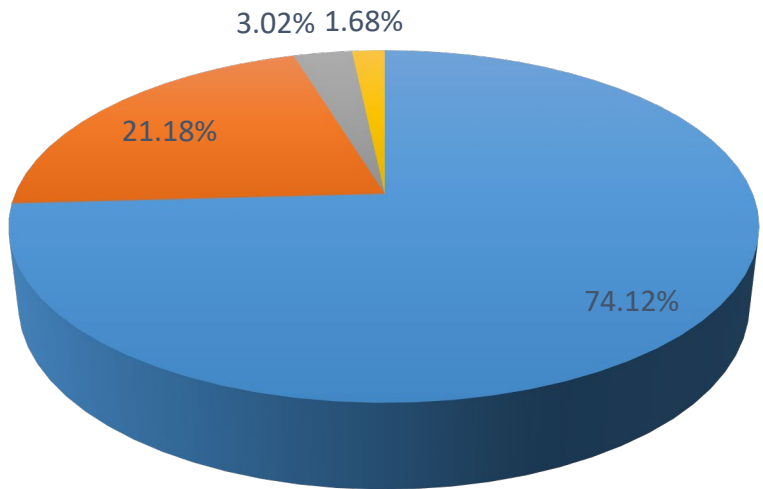
- Appropriated Fund Balance \$345,000
- Reserves \$860,789



2022-23 Proposed Revenue

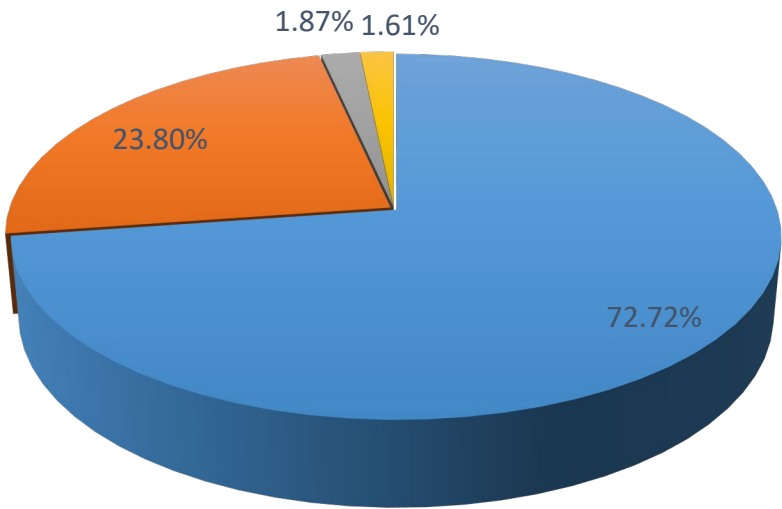


2021-22



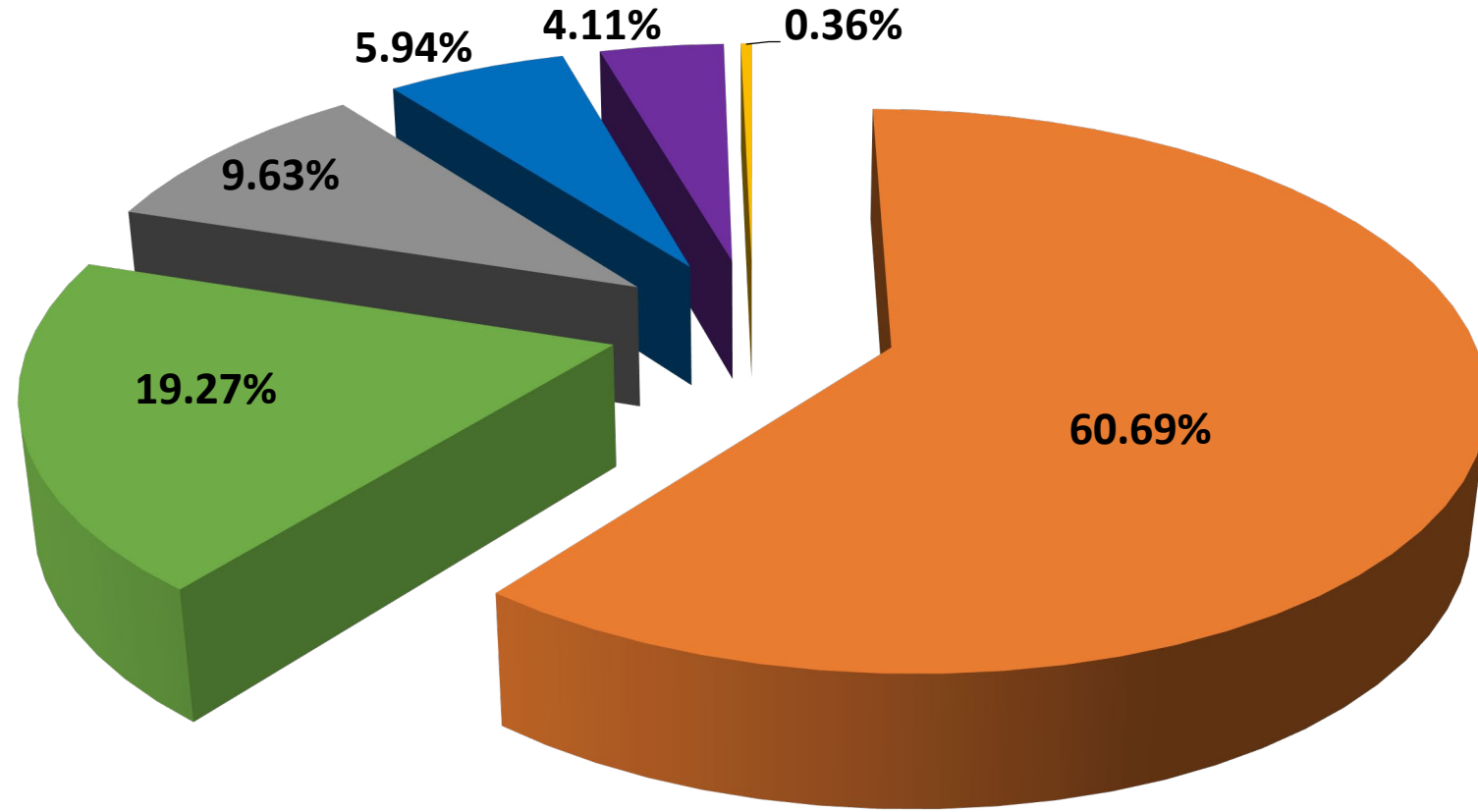
■ Tax Levy ■ State Aid
■ Fund Balance/Reserves ■ District Generated

2022-23



■ Tax Levy ■ State Aid
■ Fund Balance/Reserves ■ District Generated

How is the 2022-2023 budget spent?



■ Instruction 60.69% ■ Benefits 19.27% ■ General Support 9.63%
■ Transportation 5.94% ■ Debt 4.11% ■ Interfund Trans. 0.36%

May 2022 Propositions

1. Prop #1: 2022-23 Budget/Tax Levy

- Proposed Budget: \$64,407,654
- Proposed Tax Levy: \$46,838,771

2. Prop #2: Capital Reserve Fund Expenditure

- Proposed Expenditure: \$2,595,379.88



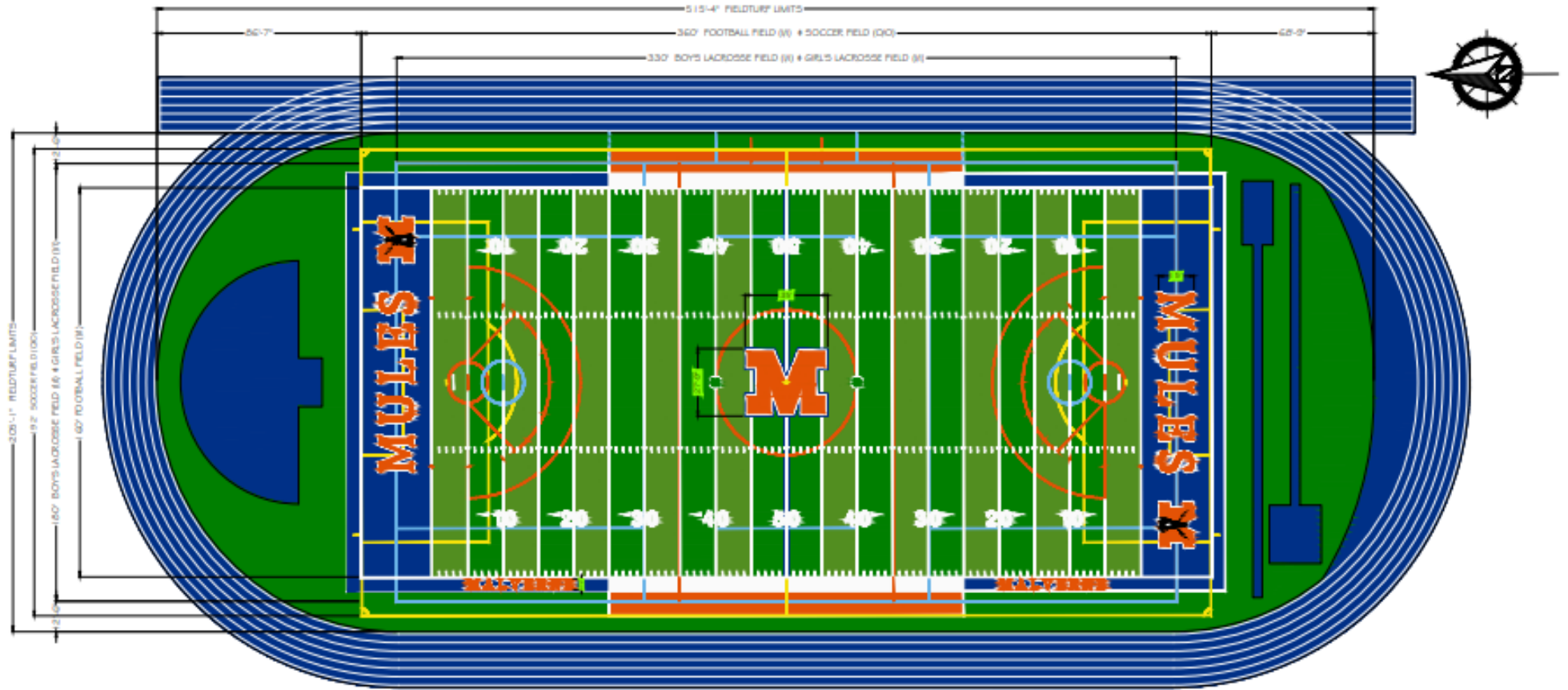
Capital Reserve Fund Expenditure (Prop #2)

- These expenditures will be at **NO ADDITIONAL COST**
- Proposition to authorize the expenditure of \$2,595,379.88
- The following projects are being proposed:
 - MWD Window Replacements
 - MHS Track and Football Field Upgrades
 - DAV & MWD Gymnasium Upgrades
 - Bus Purchases (1 Large Bus & 1 Small Bus)
 - MHS Window Replacements



Capital Reserve Fund Expenditure (Prop #2)

MHS Track and Football Field Upgrades



MALVERNE UNION FREE SCHOOL DISTRICT

Capital Reserve Fund Expenditure (Prop #2)

Bus Purchases (1 Large & 1 Small)



MALVERNE UNION FREE SCHOOL DISTRICT

Capital Reserve Fund Expenditure (Prop #2)

DAV and MWD Gym Upgrades



MALVERNE UNION FREE SCHOOL DISTRICT

Capital Reserve Fund Expenditure (Prop #2)

MWD and MHS Window Replacements



MALVERNE UNION FREE SCHOOL DISTRICT

Capital Reserve Fund Expenditure (Prop #2)

MWD Bathroom Upgrades and Interior Door Replacement



MALVERNE UNION FREE SCHOOL DISTRICT

Capital Outlay Project

- The 2022-23 General Fund budget includes a transfer to Capital for \$75,000
- The following project is being proposed:
 - MHS Parking Lot Resurfacing
- Safety priority
- Work to be completed in the 2022-2023 school year



What happens if the proposed budget is not approved on May 17th?

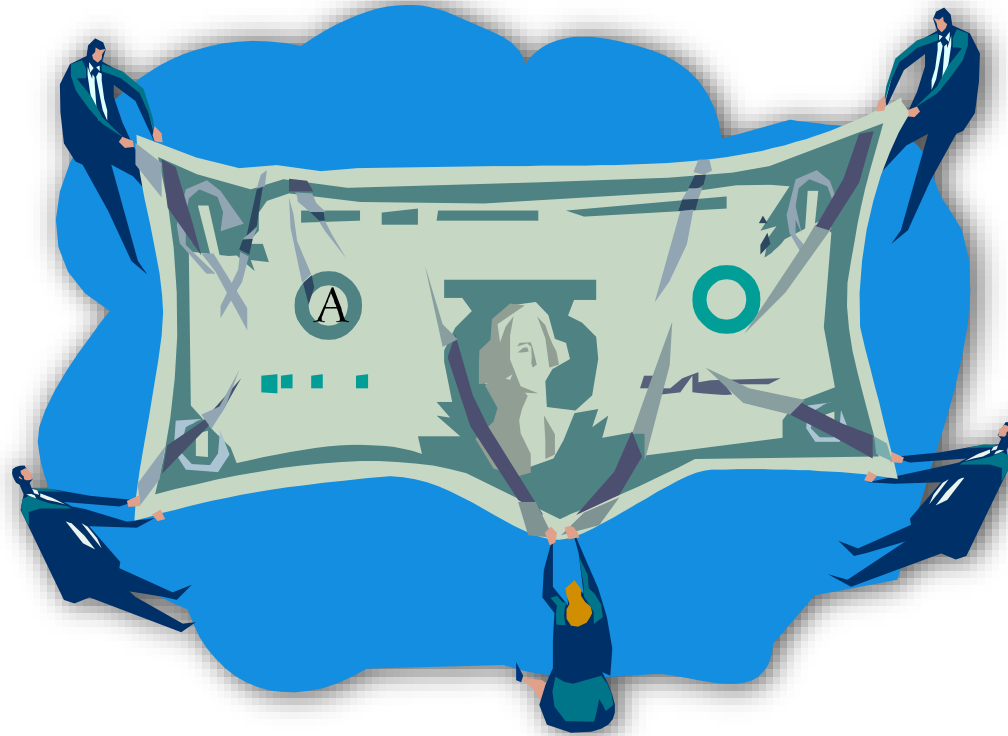


The district may do one of the following:

- Resubmit the defeated budget to the voters on June 21, 2022
- Submit a revised budget to the voters on June 21, 2022
- Adopt a contingent budget



Contingency Budget



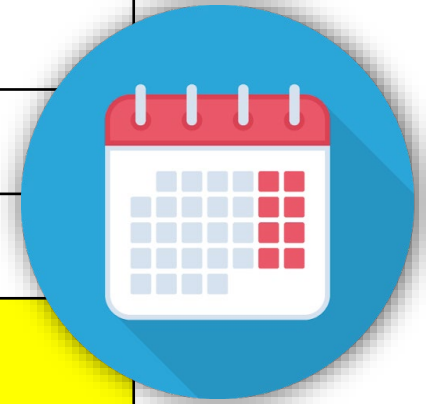
Malverne UFSD would remove
\$916,156 from the proposed budget



Budget Development Calendar for 2022/2023



Tuesday, February 8, 2022 8 P.M.	BOE Meeting: Presentation of 2022/23 Proposed Budget
Tuesday, March 1, 2022 7 P.M.	BOE Meeting: Budget Review & Public Discussion
Tuesday, March 15, 2022 8 P.M.	BOE Meeting: Regular Meeting
Tuesday, March 29, 2022 7 P.M.	BOE Meeting: Budget Review & Public Discussion
Tuesday, April 12, 2022 8 P.M.	Regular Meeting – Public Discussion and Budget Adoption
Monday, May 9, 2022 7 P.M.	DAV/MWD PTA Meeting - Budget Review
Tuesday, May 10, 2022 8 P.M.	Regular Meeting – Budget Hearing and Public Discussion
Monday, May 16, 2022 7 P.M.	MHS/HTH PTA Meeting - Budget Review
Tuesday, May 17, 2022 7 A.M. – 9 P.M.	Trustee and Budget Vote at Middle School Gym
Tuesday, June 21, 2022	Statewide Budget revote day (if necessary)



MALVERNE UNION FREE SCHOOL DISTRICT

Candidates for the Board of Education

Running for the Seat Currently Occupied by Ms. Laura Avvinti for a
Four-Year Term (July 1, 2022 – June 30, 2026)

Board candidate petitions are being accepted until 5:00PM on
Monday, April 18th



MALVERNE UNION FREE SCHOOL DISTRICT



May 17, 2022
7am - 9pm

HTH Gym

Info available on district website
www.Malverneschools.org



MALVERNE UNION FREE SCHOOL DISTRICT

Class of 2034



MALVERNE UNION FREE SCHOOL DISTRICT

Malverne Schools A Smart Investment



*Unlocking
Possibilities*

*Thank
you*

MALVERNE UNION FREE SCHOOL DISTRICT