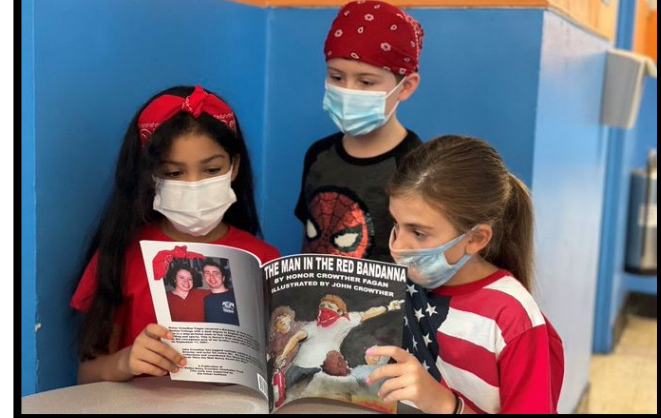


2022-2023 Budget Hearing

May 10, 2022



MALVERNE UNION FREE SCHOOL DISTRICT



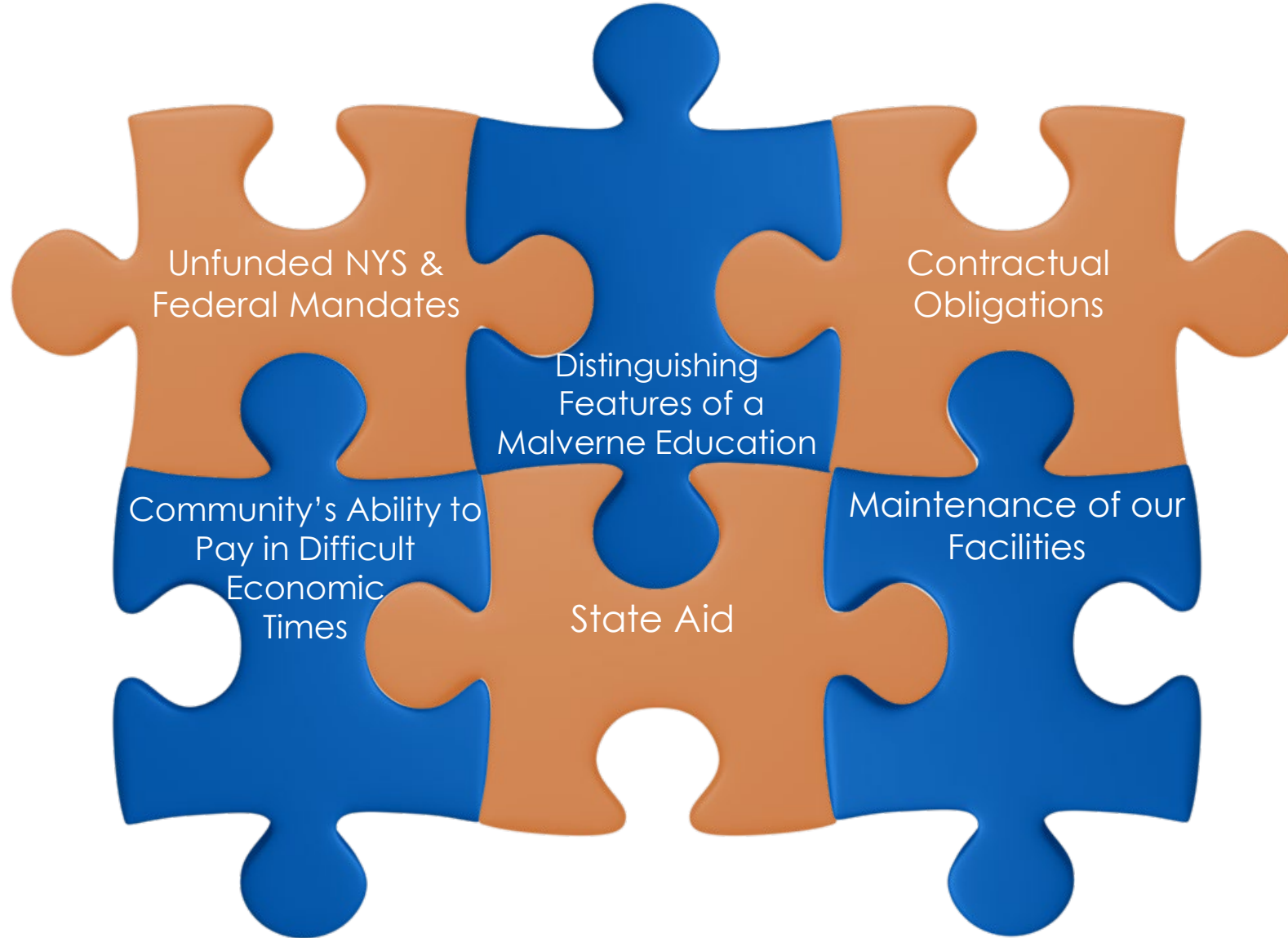
MALVERNE UNION FREE SCHOOL DISTRICT

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**
- **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**



Fitting all the Pieces of the Puzzle Together



MALVERNE UNION FREE SCHOOL DISTRICT

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%



2022-23 Tax Levy Information

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

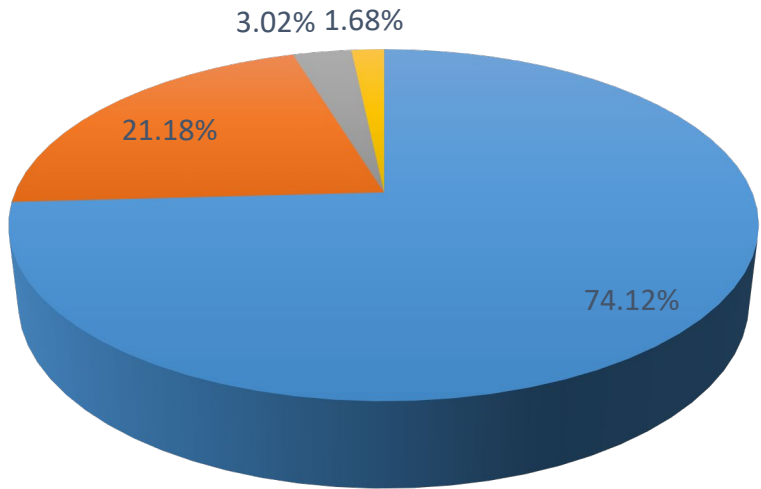


*The District is proposing to increase the 2022-23 tax levy by
less than the allowable amount as per the Tax Cap Levy
formula*

2022-23 Proposed Revenue

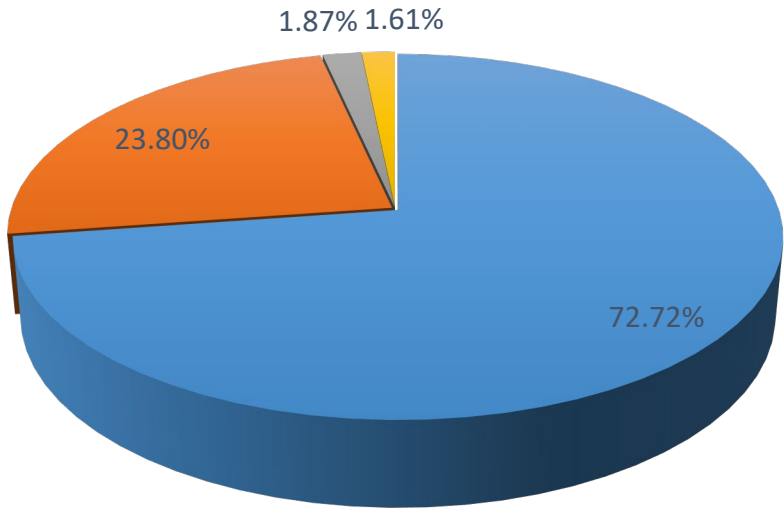


2021-22



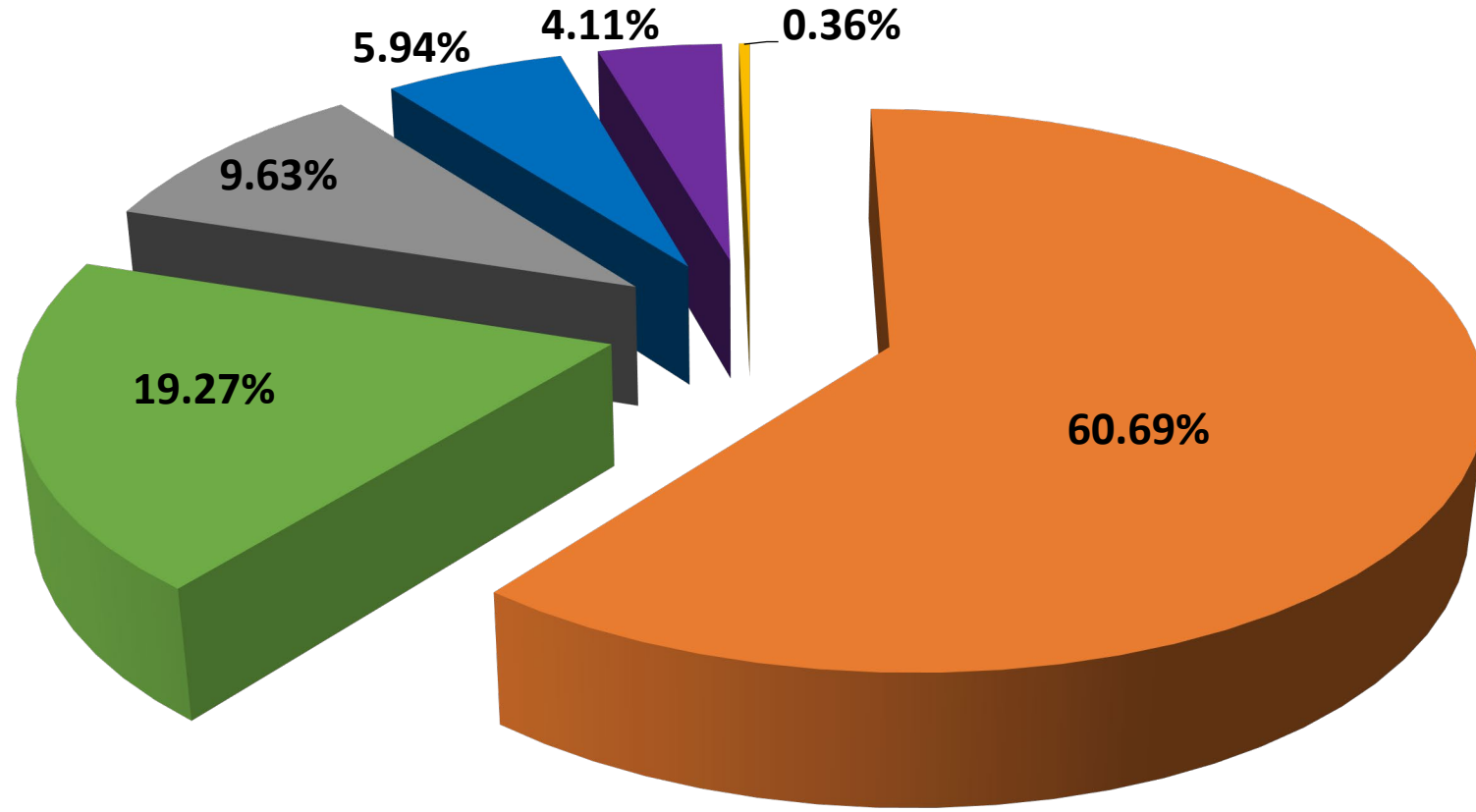
■ Tax Levy ■ State Aid
■ Fund Balance/Reserves ■ District Generated

2022-23



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

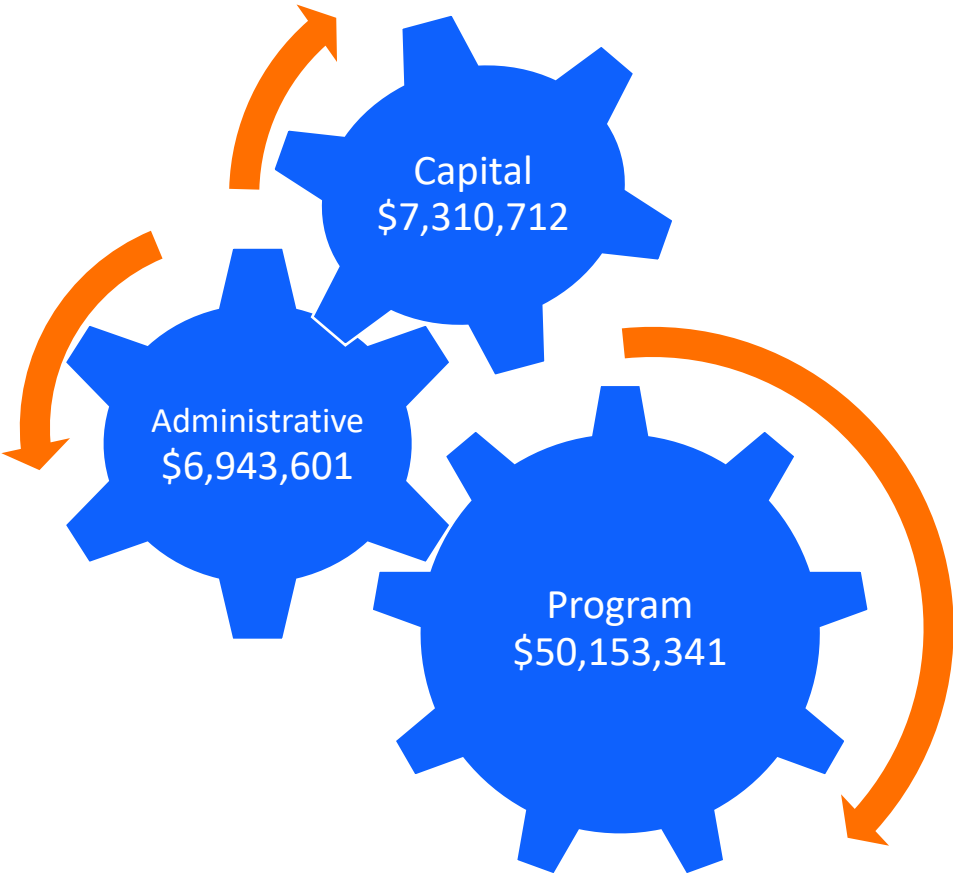
How is the 2022-2023 budget spent?



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

Three Part Budget

Proposed budget for the 2022-2023 school year is \$64,407,654



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 17th?

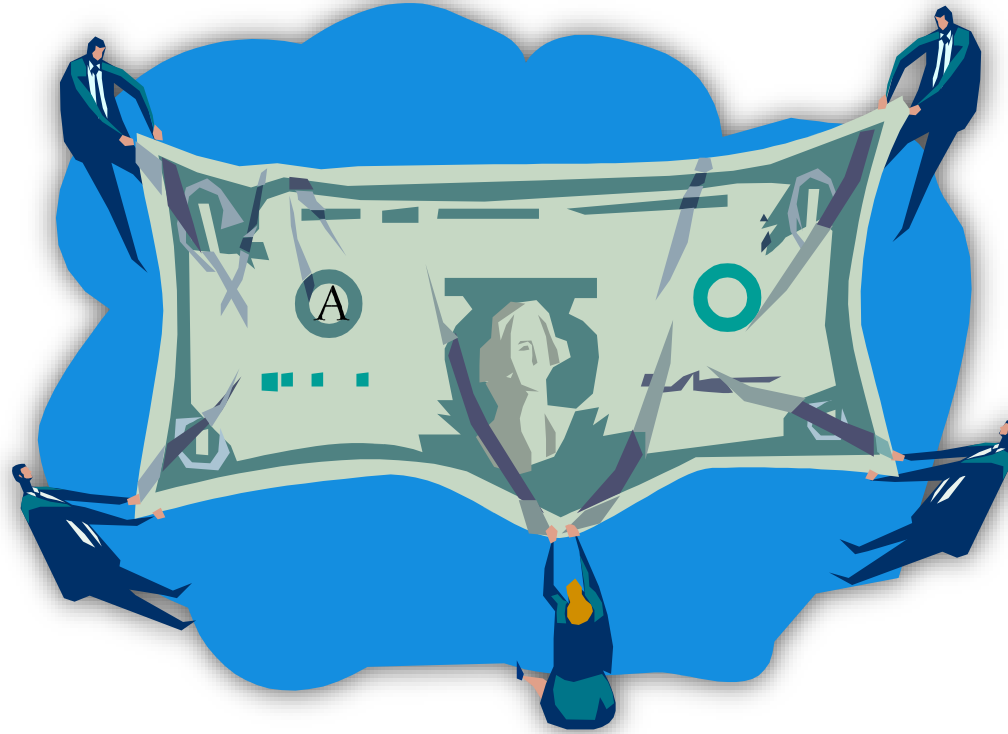


The district may do one of the following:

- 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



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



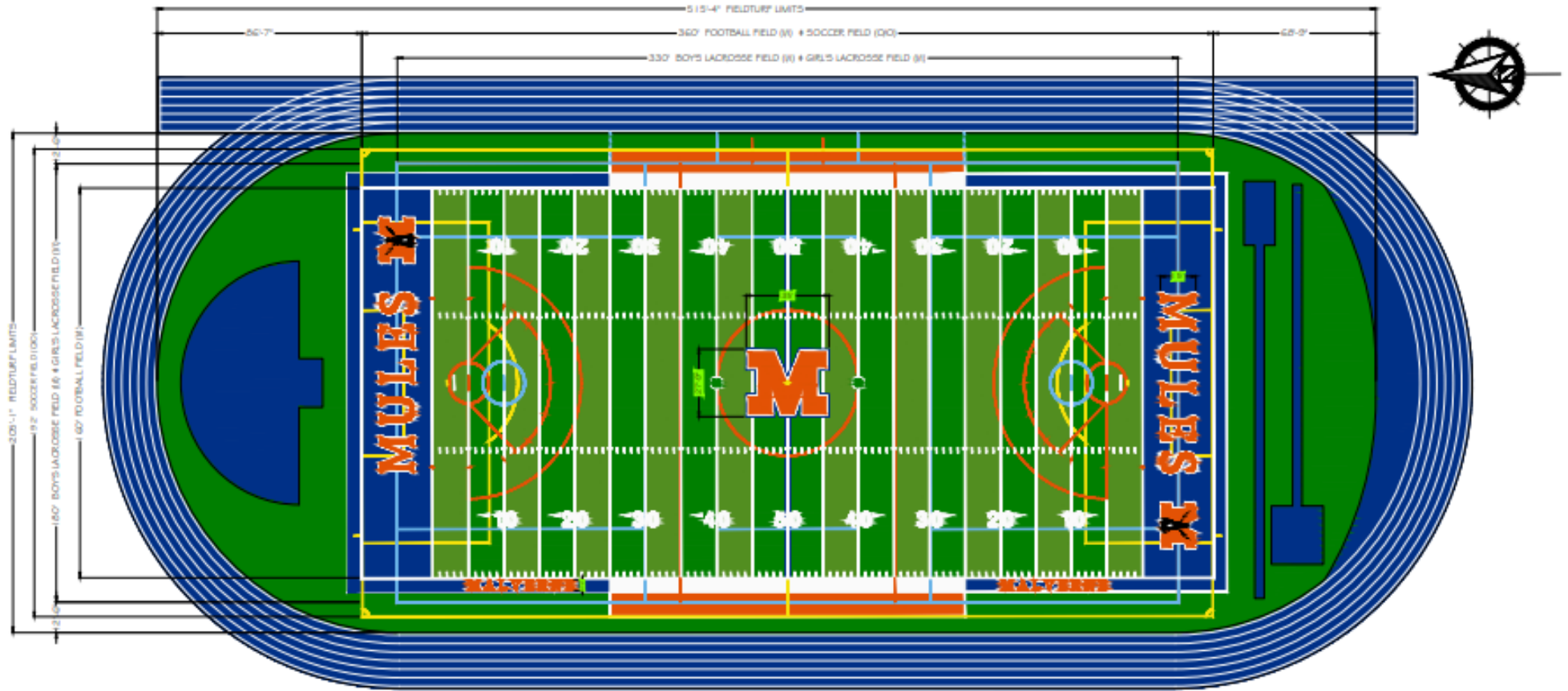
Capital Reserve Fund Expenditure (Prop #2)

- 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)

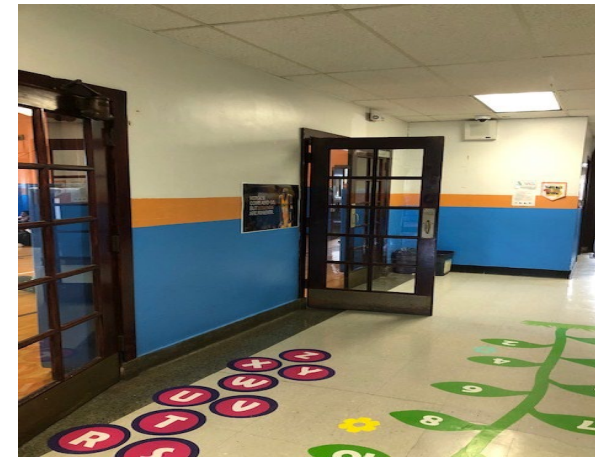
MWD and MHS Window Replacements



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



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)

1. Ms. Laura Avvinti



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