

# 2021-2022 Budget Presentation

April 20, 2021



MALVERNE UNION FREE SCHOOL DISTRICT





MALVERNE UNION FREE SCHOOL DISTRICT

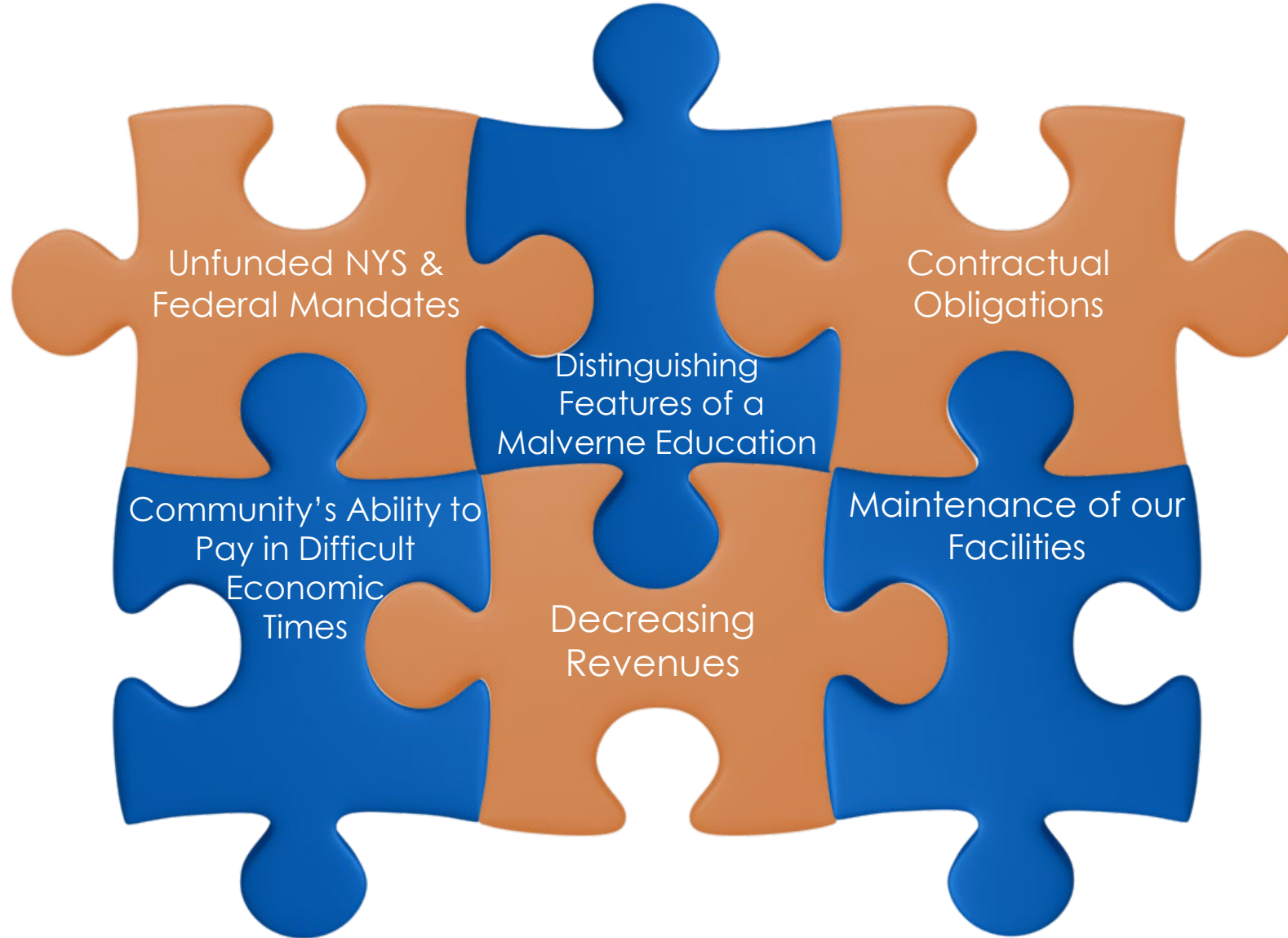


# The Proposed Budget

- **Maintains Learning Opportunities for all students**
- **Maintains an academically enriched program that prepares our students for 21<sup>st</sup> Century challenges**
- **Continues momentum in technology**
- **Supports Co-curricular and Athletic Activities**
- **Maintains a sound and safe maintenance of our facilities & grounds**
- **Employs Fiscal Prudence in maintaining the tax levy below the tax cap**
- **Supports the Social & Emotional well-being of our community**



# Fitting all the Pieces of the Puzzle Together



MALVERNE UNION FREE SCHOOL DISTRICT

# 2021-22 Tax Levy Information

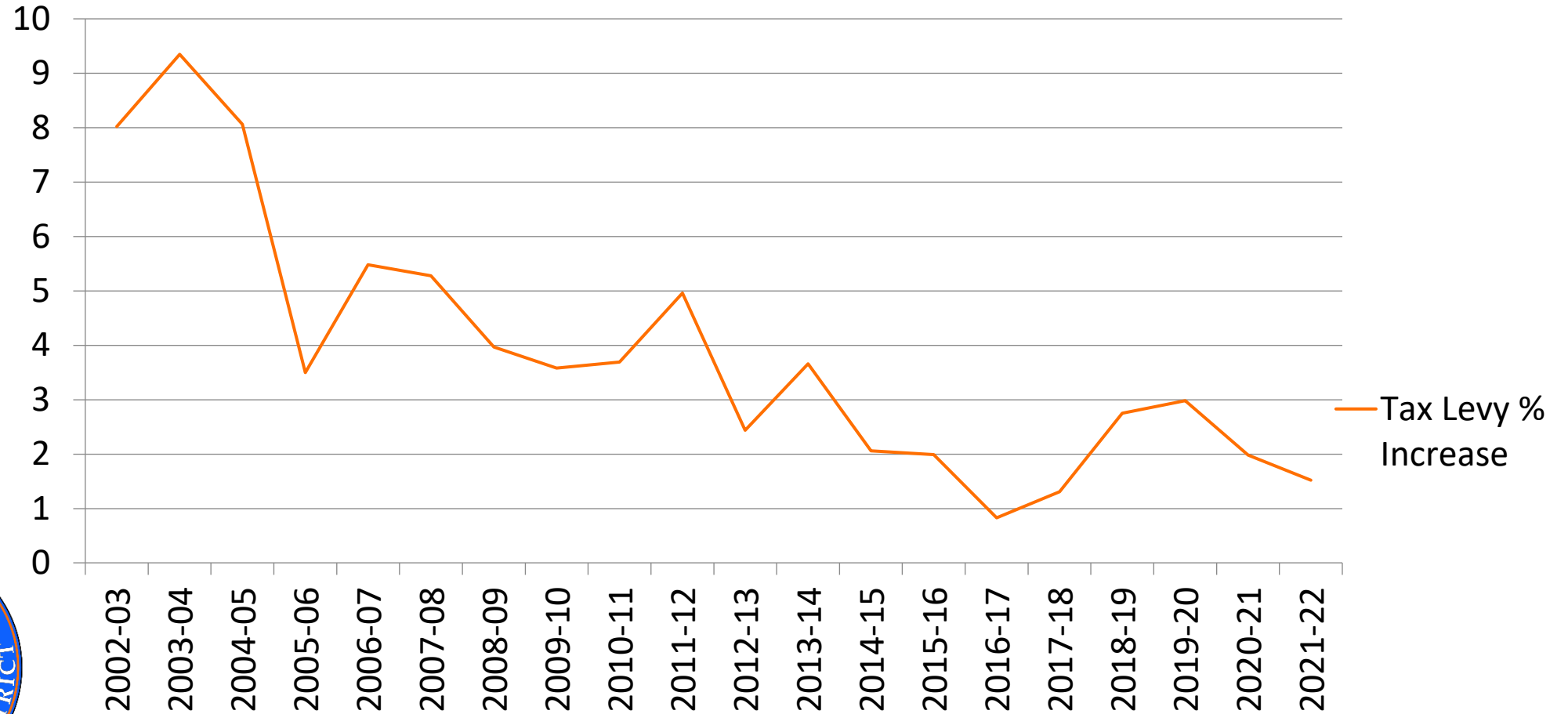
**Maximum** Allowable Tax Levy increase with 50% +  
1 Vote:  
**1.53% increase**

District's **Proposed** 2021-2022 Tax Levy increase:  
**1.52% increase**

*The District is proposing to increase the 2021-22 tax levy by  
**less than** the allowable amount as per the Tax Cap Levy  
formula*



# Tax Levy % Increase



# Projected 2021/22 Revenue

Revenue	Revenue 20/21	Revenue 21/22	\$ Change	% Change
District Generated	\$1,040,000	\$1,040,000	\$0	0.00%
Fund Balance/ Reserves	\$2,155,930	\$1,871,125	<b>\$-284,805</b>	<b>-13.21%</b>
State Aid	\$11,425,227	\$13,123,357	\$1,698,130	14.86%
Tax Levy	\$45,232,815	\$45,922,615	\$689,800	1.52%
Budget to Budget	\$59,853,972	\$61,957,097	\$2,103,125	3.51%



# State Aid Update

The 2021/22 State Legislative budget established 2021/22 State aid figures

- The District received just over \$1 million of additional State aid funding. These funds will be allocated for the following:
  - To eliminate the budget gap
  - To address necessary roof repairs at MHS
  - To maintain class sizes with expanding enrollment at DAV & MWD
  - To address Special Education Tuition increases
  - To address K-5 transportation increases





# Fund Balance & Reserves

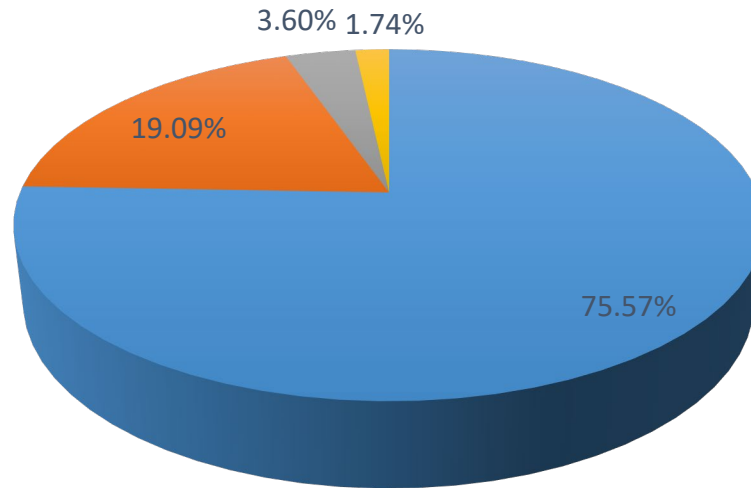
The District will be committing over **\$1.8M** as additional revenue:

- Appropriated Fund Balance **\$620,000**
- Reserves **\$1,251,125**



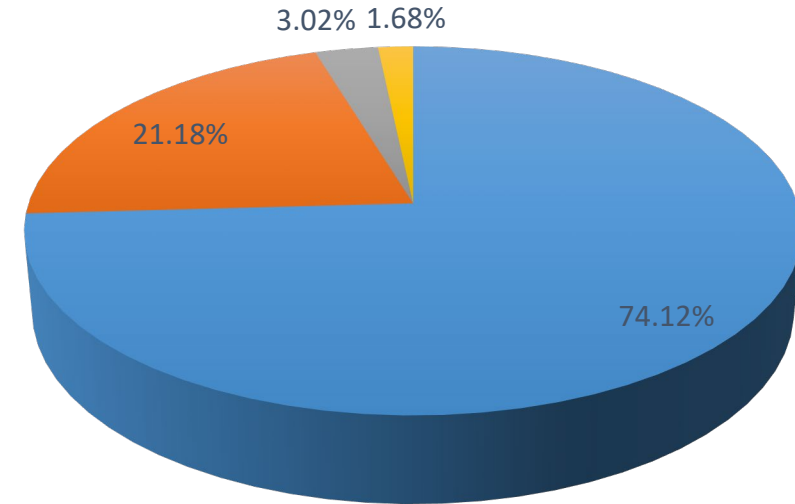
# 2021-22 Proposed Revenue

2020-21



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

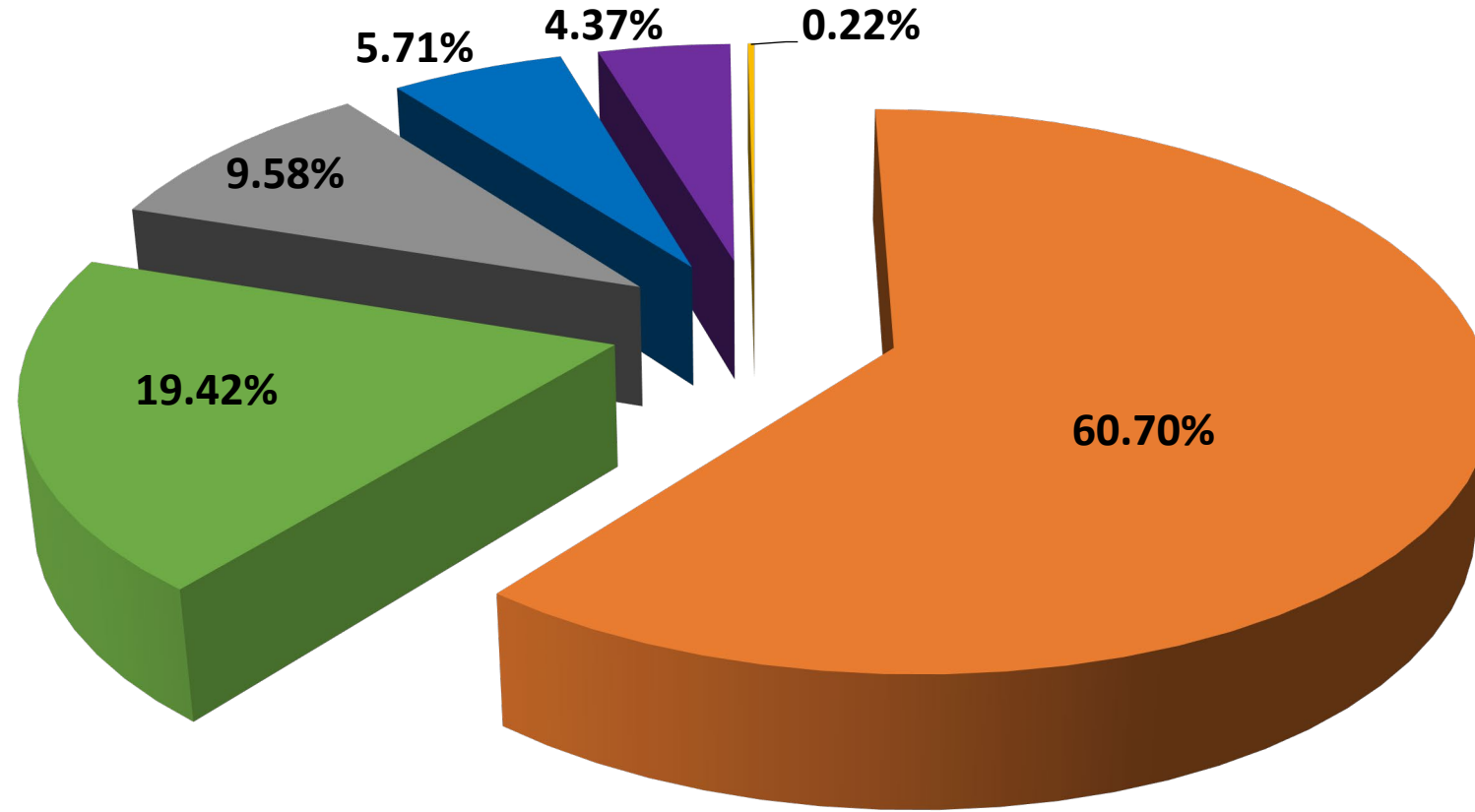
2021-22



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



# How is the 2021-2022 budget spent?



■ Instruction 60.70%	■ Benefits 19.42%	■ General Support 9.58%
■ Transportation 5.71%	■ Debt 4.37%	■ Interfund Trans. 0.22%

# May 2021 Propositions

1. Prop #1: 2021-22 Budget/Tax Levy

- Proposed Budget: \$61,957,097
- Proposed Tax Levy: \$45,922,615

2. Prop #2: Capital Reserve Fund Expenditure

3. Prop #3: Seeking to change the election of Board of Education members from “designated” to “at large”

- As of the 2022 election voting shall be “at large”, rather than for specific vacancies





# Capital Reserve Fund Expenditure (Prop #2)

- These expenditures will be at **NO ADDITIONAL COST** to taxpayers
- Proposition to authorize the expenditure of \$2,080,000
- The following projects are being proposed:
  - MHS Varsity Baseball Field Upgrade
  - District-wide site improvements



# Capital Reserve Fund Expenditure (Prop #2)



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# Capital Reserve Fund Expenditure (Prop #2)



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# What happens if the proposed budget is not approved on May 18th?



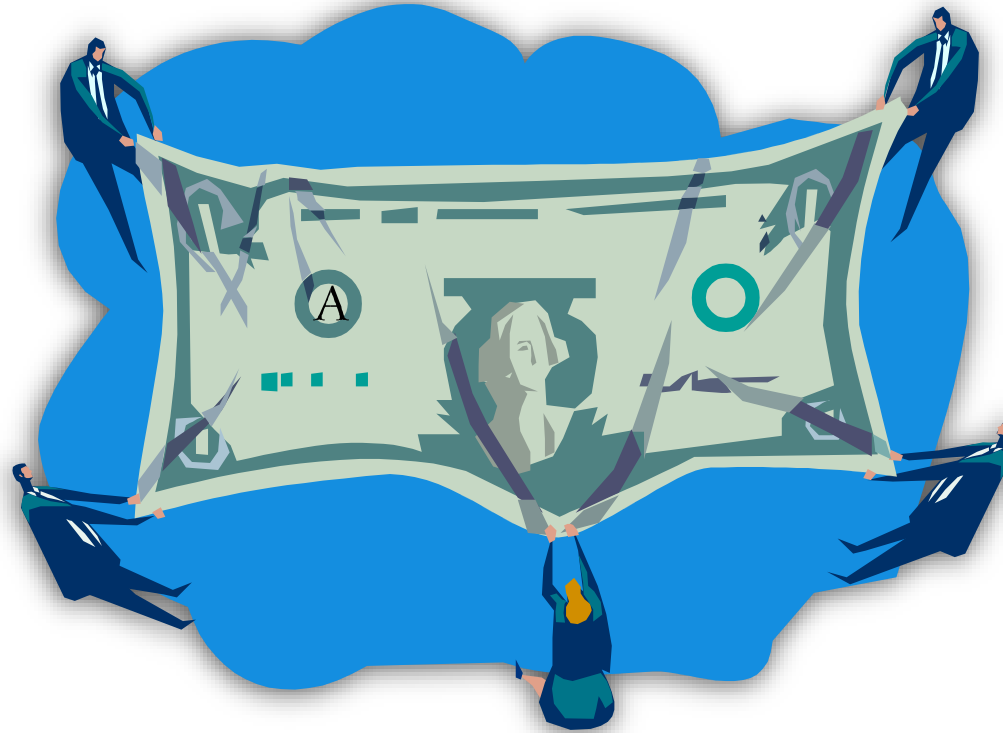
## **The district may do one of the following:**

- Resubmit the defeated budget to the voters on June 15, 2021
- Submit a revised budget to the voters on June 15, 2021
- Adopt a contingent budget





# Contingency Budget



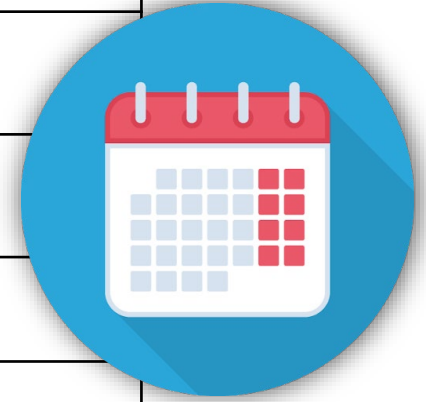
Malverne UFSD would be forced to cut  
\$689,800 from the proposed budget



# Budget Development Calendar for 2021/2022



Tuesday, February 23, 2021 7 P.M.	BOE Meeting: Presentation of 2021/22 Proposed Budget
Tuesday, February 23, 2021 7 P.M.	BOE Meeting: Budget Review & Public Discussion
Tuesday, March 9, 2021 8 P.M.	BOE Meeting: Regular Meeting
Tuesday, March 23, 2021 7 P.M.	BOE Meeting: Budget Review & Public Discussion
Tuesday, April 20, 2021 8 P.M.	Regular Meeting – Public Discussion and Budget Adoption
Tuesday, May 11, 2021 8 P.M.	Regular Meeting – Budget Hearing and Public Discussion
Tuesday, May 18, 2021 7 A.M. – 9 P.M.	Trustee and Budget Vote at Middle School Gym
Tuesday, June 15, 2021	Statewide Budget revote day (if necessary)



# Candidates for the Board of Education

1. Running for the Seat Currently Occupied by Ms. Danielle Hopkins for a Four-Year Term (July 1, 2021 – June 30, 2025)

1A. Ms. Nicole Henderson

1B. Ms. Danielle Hopkins

2. Running for the Seat Currently Occupied by Ms. Phyllis Tinsley for a Four-Year Term (July 1, 2021 – June 30, 2025)

2A. Ms. Joyce Berry

2B. Ms. Kathleen Nolan-Kasal





**May 18, 2021**  
**7am-9pm**

**HTH Gym**

Info available on district website  
[www.Malverne.k12.ny.us](http://www.Malverne.k12.ny.us)



MALVERNE UNION FREE SCHOOL DISTRICT



# Class of 2033



MALVERNE UNION FREE SCHOOL DISTRICT

# Malverne Schools A Smart Investment

*Thank  
you*



MALVERNE UNION FREE SCHOOL DISTRICT