

2021-2022 Budget Hearing

May 11, 2021



MALVERNE UNION FREE SCHOOL DISTRICT



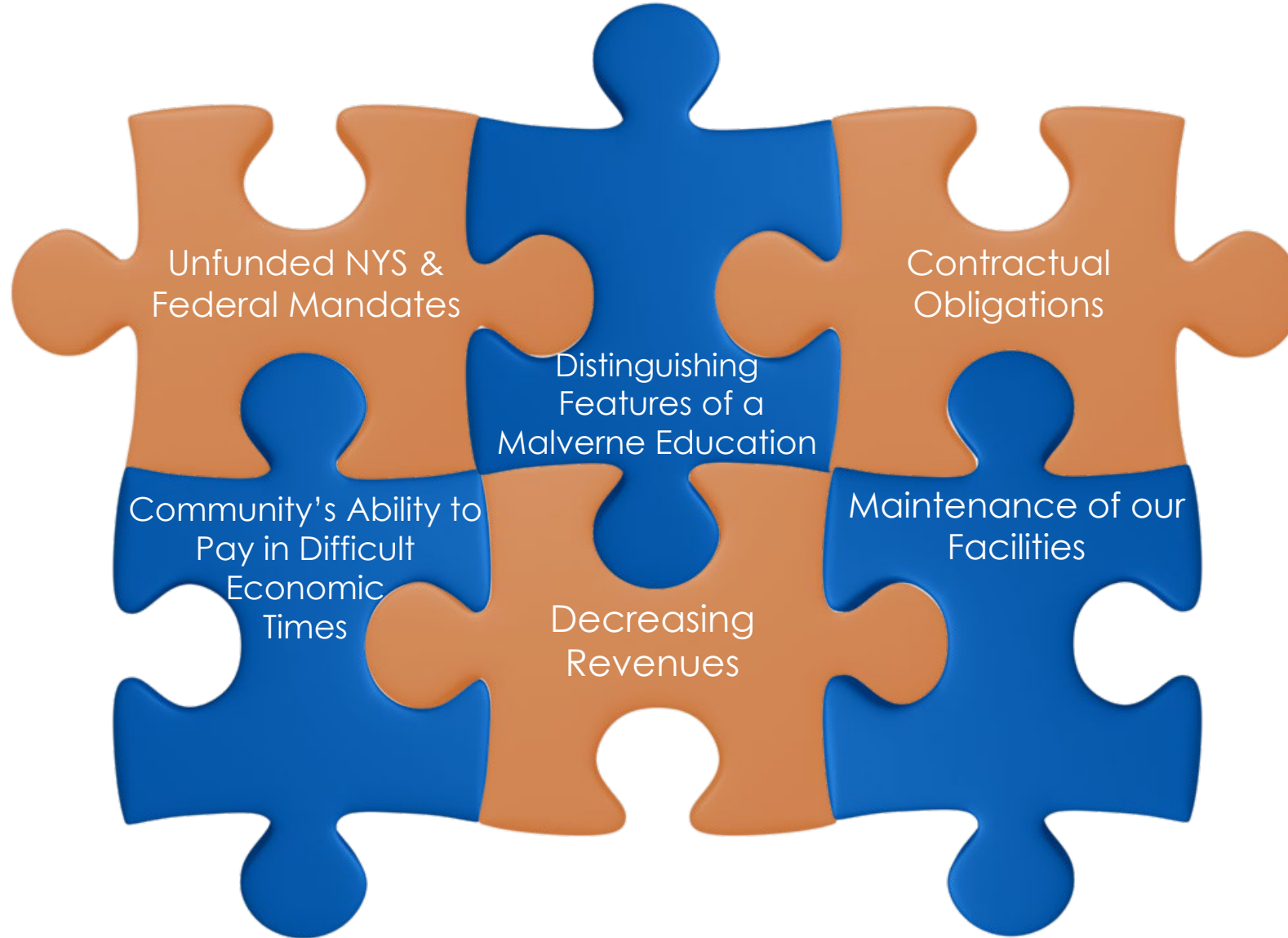
MALVERNE UNION FREE SCHOOL DISTRICT

The Proposed Budget

- **Maintains Learning Opportunities for all students**
- **Maintains an academically enriched program that prepares our students for 21st 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

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	\$-284,805	-13.21%
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%



2021-22 Tax Levy Information

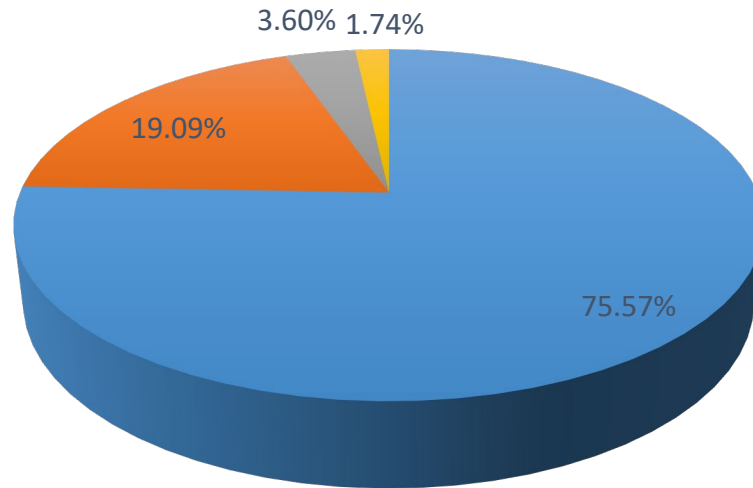
District's **Proposed** 2021-2022 Tax Levy increase:
1.52% increase



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

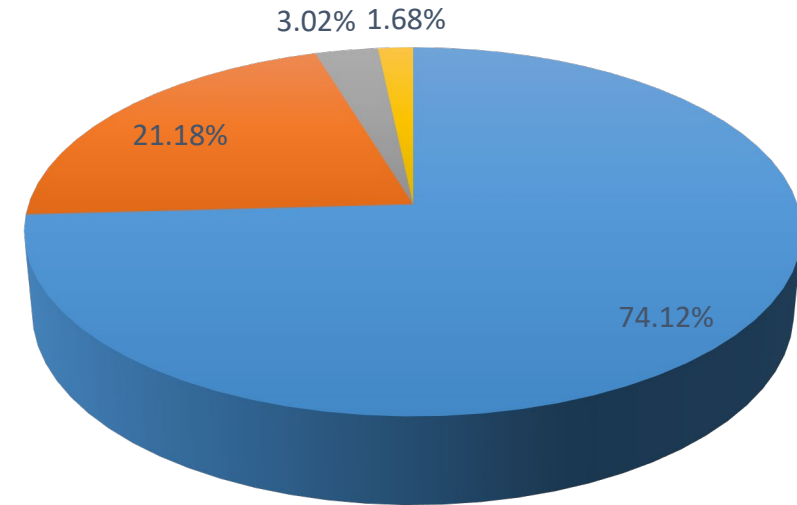
2021-22 Proposed Revenue

2020-21



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

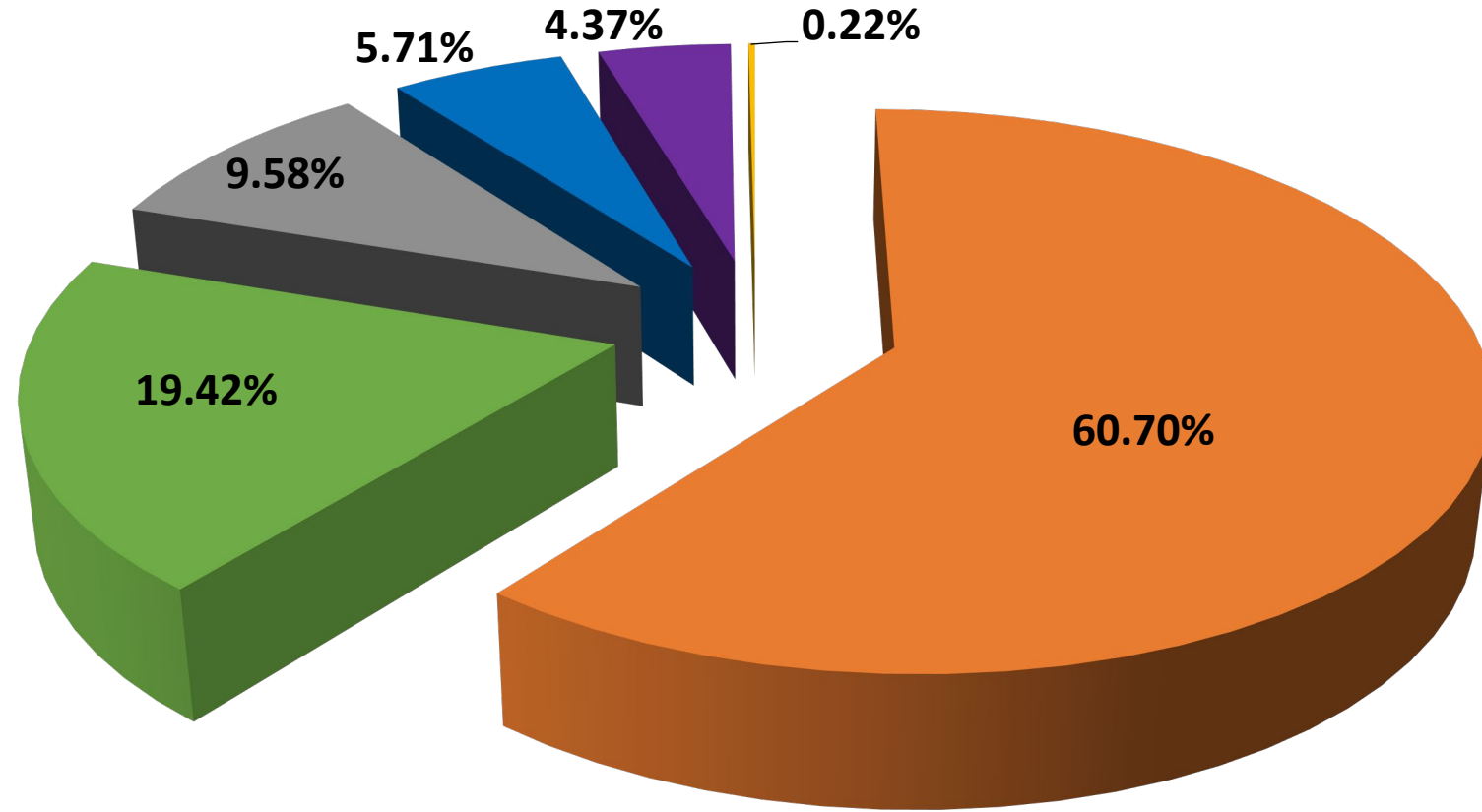
2021-22



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



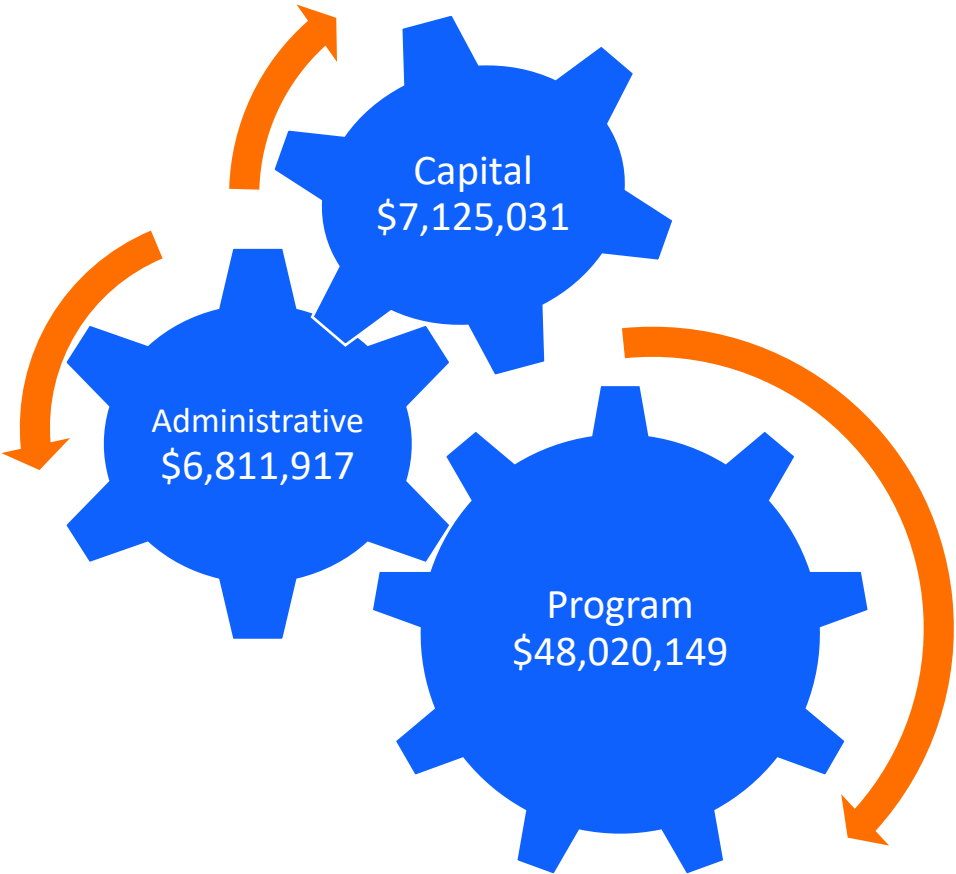
How is the 2021-2022 budget spent?



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

Three Part Budget

Proposed budget for the 2021-2022 school year is \$61,957,097



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 18th?

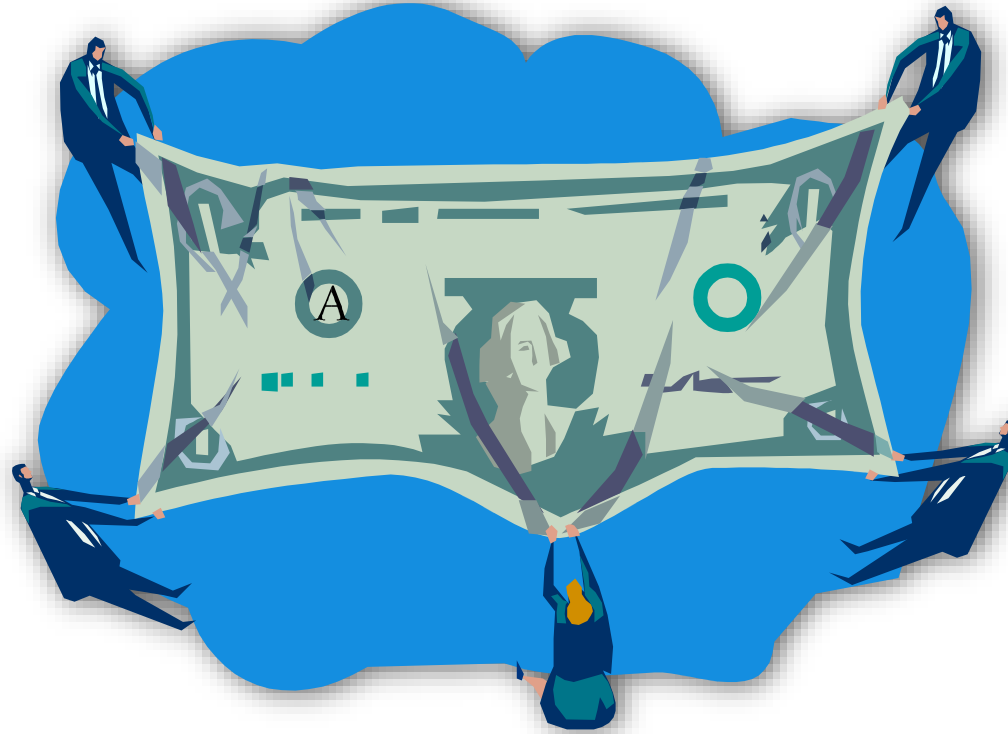


The district may do one of the following:

- 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



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)



MALVERNE UNION FREE SCHOOL DISTRICT

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



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