



Malverne PRIDE

UNION FREE SCHOOL DISTRICT



Dear Members of the School Community,

As Malverne continues to maintain its exemplary financial position with auditors, we are again very excited to present to you a 2018-19 school budget that comes in UNDER our New York State tax cap number. We are committed to maintaining our quality of program and offerings while minimizing costs to the taxpayers, and are proud to live in a community where our students are thriving, our facilities are always improving, and our financial ratings are strong.

HIGHLIGHTS OF THE PROPOSED 2018-19 BUDGET INCLUDE:

- *Maintenance of all academic programs.*
- *Expansion of our technology initiatives and infrastructure upgrades.*
- *More than \$1.3 million to be applied from fund balance/reserves to reduce the tax levy burden to residents.*
- *Expansion of our Advanced Placement program offerings, including AP Capstone.*
- *Security system upgrades, including containment areas at each school's main entrance and an advanced entry system for all staff.*
- *Continued building and site improvements, districtwide.*

As we continue to maintain our investment in our buildings, we have a second and third proposition on the ballot for voters, which carry NO additional impact to taxpayers. More information on these can be found on page 2.

As always, we urge everyone to Be Part of Our Pride and remember to vote on May 15. For more information on the proposed budget, visit the district's website at www.malverne.k12.ny.us and click on the "Budget Information" link under "Board of Education."

Sincerely,
Malverne Board of Education
Josephine Bottitta, *President*
Jeanne D'Esposito, *1st Vice President*
Danielle Hopkins, *2nd Vice President*
Marguerite O'Connor, *Trustee*
Phyllis Tinsley, *Trustee*

**Proposed Tax Levy
Increase of 2.75% Is
Under the NYS Tax Cap**



VOTE

TUESDAY, MAY 15

Howard T. Herber Middle School

7 a.m. - 9 p.m.

Please exercise your right to vote!

All budget materials and presentations are available on the district's website at www.malverne.k12.ny.us.

Malverne School District

301 Wicks Lane
Malverne, NY 11565

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Malverne, NY
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Propositions to **ENHANCE OUR PRIDE**

Over the past few years, the district has invested in many needed improvements to its facilities. Each of the projects has been funded through the use of capital reserve funds, which are monies saved specifically for the purpose of making updates and renovations to the infrastructure of our school buildings.

Voter approval is required

whenever a district seeks to utilize funds from its capital reserve. The passage of Propositions #2 and #3 simply enables the Board of Education to utilize money that the district has already saved and results in **NO ADDITIONAL COST TO THE TAXPAYER**. Also, Proposition #2 is state-aidable at a reimbursement rate of 52%.



MALVERNE GETS MORE FOR ITS MONEY:
For every \$1 we spend in capital improvements, the state reimburses us \$0.52.

PROPOSITION #2: Capital Reserve Expenditure

The Board of Education seeks approval to expend \$1.6 million from the Capital Reserve Fund II to perform necessary capital work districtwide.

THE PROPOSED EXPENDITURES FOR THESE MONIES ARE:

- Districtwide field work
- Districtwide site improvements
- Purchase of a large bus

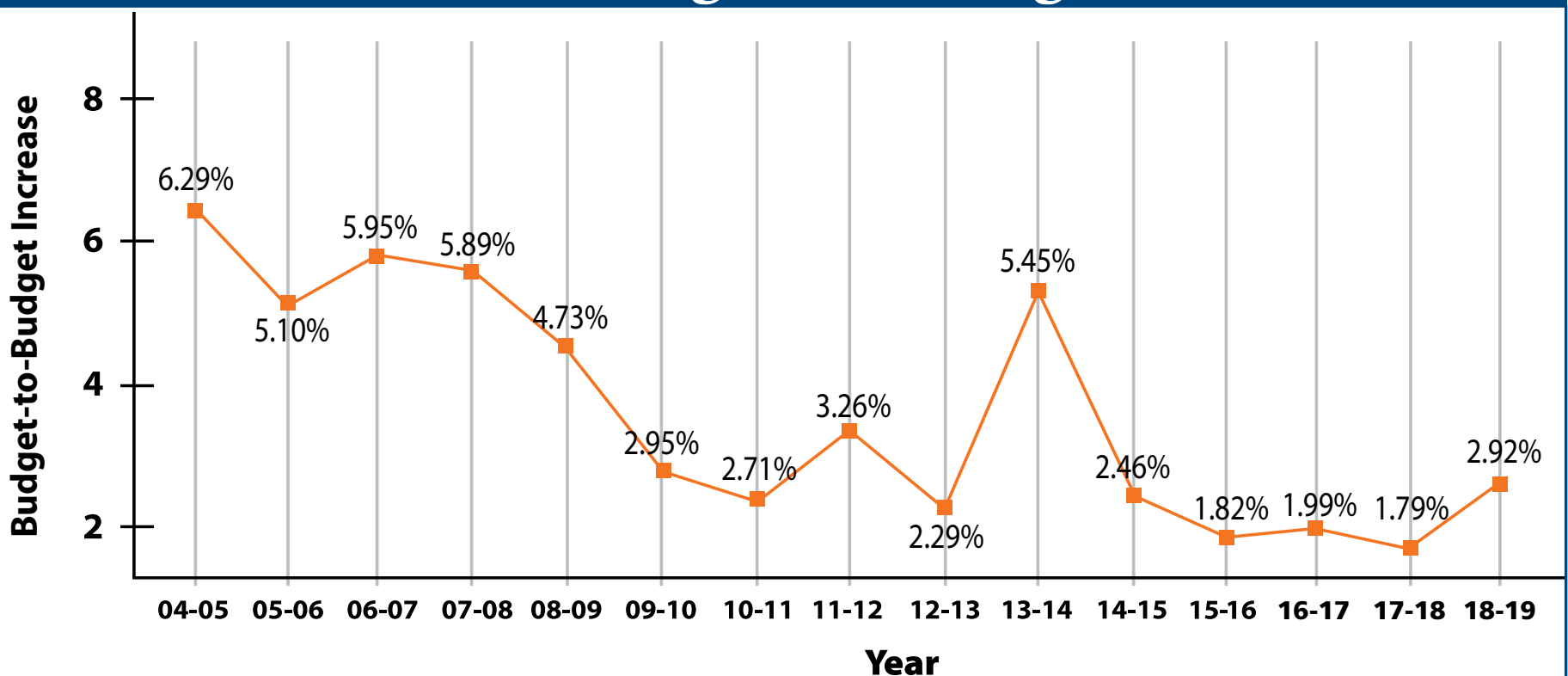
These much-needed upgrades will continue to ensure the safety of our students and staff and would otherwise need to be funded through the annual budget. NOTE: Money in this reserve account CANNOT be used to offset the tax levy.

PROPOSITION #3: Purchase of Property

The Board of Education seeks approval to purchase a piece of property near Davison Avenue School and to make necessary site improvements.

**NO Additional Cost
to Taxpayers for
Proposition #3**

A Look Back: Budget-To-Budget Increases



2018-19 BUDGET SUMMARY

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EXPENDITURES

	2017-18 BUDGET	2018-19 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
GENERAL SUPPORT	\$5,476,010	\$5,420,524	(\$55,486)	-1.01%
INSTRUCTION	\$34,614,582	\$34,889,330	\$274,748	0.79%
TRANSPORTATION	\$2,974,576	\$2,964,983	(\$9,593)	-0.32%
EMPLOYEE BENEFITS	\$10,836,567	\$11,589,758	\$753,191	6.95%
DEBT SERVICE	\$1,453,427	\$2,095,340	\$641,913	44.17%
INTERFUND TRANSFERS	\$148,000	\$163,281	\$15,281	10.33%

TOTAL	\$55,503,162	\$57,123,216	\$1,620,054	2.92%
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REVENUES

	2017-18 BUDGET	2018-19 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
DISTRICT GENERATED	\$952,080	\$1,000,000	\$47,920	5.03%
USE OF FUND BALANCE/RESERVES	\$1,428,427	\$1,323,171	(\$105,256)	-7.37%
STATE AID	\$11,209,479	\$11,732,993	\$523,514	4.67%
TAX LEVY	\$41,913,176	\$43,067,052	\$1,153,876	2.75%

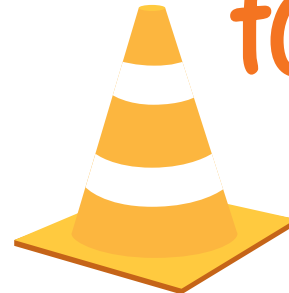
TOTAL	\$55,503,162	\$57,123,216	\$1,620,054	2.92%
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TAX LEVY: The levy is the amount of money that is needed to meet the school district budget after applying State Aid and other income. In total, the amount needed for expenses from taxpayers is increasing by \$1,153,876 or 2.75%. Individual homeowners' tax increases will vary in dollar amount based on their home. Factors that affect the individual school taxes are: shift in assessment values; reassessment of properties; changes in proportions of tax responsibilities, including a shift of the tax responsibility from commercial property and utilities to single-family homeowners (not controlled by the school district); and changes in STAR tax reduction.

PLEASE NOTE: State law requires that school districts provide a detailed budget, as well as a three-part (administrative, program and capital) breakdown. In compliance, this information is available in each school building and the public libraries.

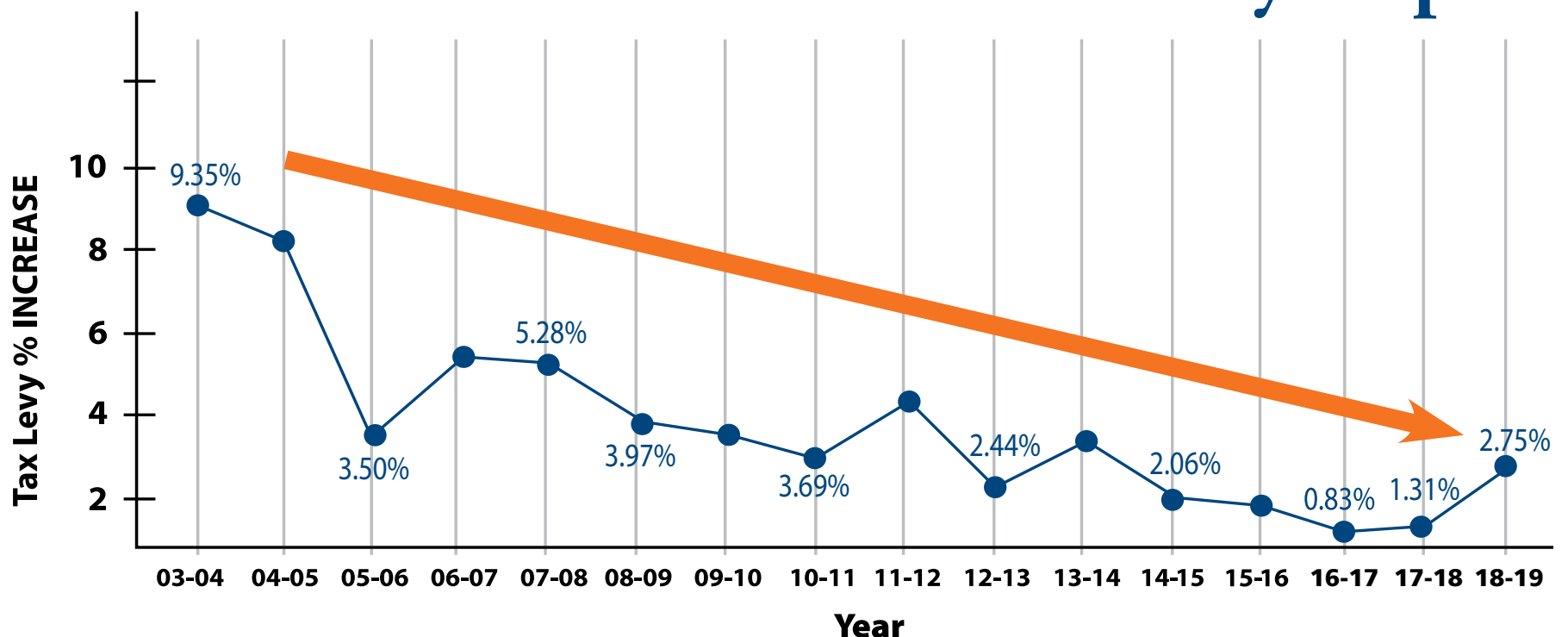


BOND PROJECT to Begin



Groundbreaking is anticipated this spring/summer for the new wing and theater at Malverne High School. Estimated completion is Fall 2019.
More info to come.

Proposed Tax Levy Is BELOW The District's Allowable Tax Levy Cap





Be Part of the PRIDE



Celebrating Success in Our Schools



- For the fifth consecutive year, Malverne High School has been ranked among the top high schools in the nation on The Washington Post's Most Challenging High Schools list.
- Malverne High School was featured for exemplary teaching, leadership, teamwork and improved student achievement in the book "Schools That Succeed" by Karin Chenoweth.
- 97% of our graduates earned a Regents diploma in 2017.
- The high school had a record 52 AP Scholars in 2017. These students earned the highest scores in the nation on Advanced Placement exams.
- In October, the athletic field at the High School was renamed The Colbert J. Britt, Jr. Memorial Field in honor of the longtime coach and community activist.
- Malverne High School is one of the select schools to offer Project Lead the Way to its students, along with 14 Advanced Placement courses, including AP Capstone.
- MHS was the recipient of the NEPC's "Schools of Opportunity" Gold award for broadening and enriching learning opportunities and maintaining a healthy school culture.
- Malverne High School earned designation on the 6th annual National Advanced Placement Honor Roll.
- The district has had a record number of students make the Honor Roll and High Honor Roll this year.
- MHS was recognized by NYSED as a Reward School for High Progress for increased student achievement on NYS Regents Examinations.
- One Malverne educator has received the Renaissance Distinguished Educator Award.
- More than 1,000 iPads are available for student use this year.
- The district hosted its first STREAM Night last year, highlighting its Science, Technology, Research, Engineering, Arts and Mathematics curriculum.
- Each of our schools provides comprehensive opportunities for participation in co-curricular activities through school clubs, performance groups in drama and music, and an interscholastic athletic program for grades 7-12.
- The "Malverne Mules" athletic teams have established an excellent reputation for team competition, sportsmanship and league titles in a variety of sports and have been honored with the NYS Sportsmanship Award.
- The district is now livestreaming major events and games, as well as morning announcements, from HTH Middle School.
- Fifteen students were represented in the All-County Art Exhibition for 2017, districtwide.
- The music program is extensive, with most students participating in a performance group at each level. Instrumental music instruction begins in grade 4.
- There were 30 All-County Musicians, districtwide, this year.
- Both Davison Avenue Intermediate School and Howard T. Herber Middle School have received the Beating the Odds and Building Opportunities



- awards for boosting student achievement.
- Malverne School District has been named by NAMM as one of the Best Communities for Music Education for five consecutive years.
- Our academic leaders are consistently chosen to present at national conferences for the exemplary work being done in Malverne schools.
- Technology integration is occurring in grades K-12 through the use of iPads, computer classes and interdisciplinary projects, including new coding classes at Downing and Davison.
- The high school robotics team has participated in regional competitions, as well as many local competitions.

Questions & Answers

- Q. DOES THE SCHOOL DISTRICT SET THE TAX RATE?**
A. No. The final tax rate is not set by the school district and may change as a result of assessment modifications and a tax shift of the adjusted base proportion imposed by the county government.
- Q. I HAVE HEARD THE GOVERNOR HAS PROPOSED A "TAX FREEZE CREDIT." WHAT DOES THAT MEAN FOR ME?**
A. This program is slated to continue this year; however, it will carry increased restrictions from the state. As the proposed budget is tax cap-compliant, the district has met its obligation for qualification again this year.
- Whether or not qualified homeowners receive a rebate check this year will depend on other outside factors.**
- Q. WHAT HAPPENS IF PROPOSITION #2 OR #3 FAILS?**
A. If Proposition #2 or #3 fails, the Board will not be able to move forward with the proposed project. The passing or failing of Propositions #2 and #3 have no bearing on the passing or failing of the proposed 2018-19 budget, and one proposition does not affect the other. If you have any questions, please see the budget presentations posted on the district website, or attend the budget hearing on May 8.

A CONTINGENCY BUDGET

If the proposed budget is defeated in May, the district has the option of putting up the same budget or a revised budget for a revote, or adopting a contingency budget.

If a proposed budget is defeated twice by voters, the district must adopt a contingency budget.

A contingency budget will prohibit spending in specific areas, including community use of buildings, certain salary increases and new equipment purchases. More significantly, under the new law, a district that adopts a contingency budget may not increase its current tax levy by any amount, resulting in a zero percent tax levy increase.

To meet this requirement, the current budget would have to be reduced by \$1,153,876.



A contingency budget would require **\$1,153,876** in cuts from the proposed budget.

What's Included in the PROPOSED BUDGET FOR NON-PUBLIC SCHOOL STUDENTS?

- In addition to providing programs and services for the students enrolled in the Malverne School District, the district provides numerous resources for the more than 700 students who attend non-public schools.
- ▶ **BUS TRANSPORTATION FOR ELIGIBLE STUDENTS**
 - ▶ **USE OF DISTRICT BUILDINGS AND ATHLETIC FIELDS**
 - ▶ **TEXTBOOKS**
 - ▶ **COMPUTER SOFTWARE**
 - ▶ **HEALTH SERVICES**
 - ▶ **SPECIAL EDUCATION SERVICES**
 - ▶ **LIBRARY MATERIALS**
 - ▶ **PUPIL PERSONNEL SERVICES**

ANTICIPATED EXPENDITURES FOR THE 2018-19 SCHOOL YEAR

	2017-18 BUDGET	2018-19 PROPOSED
BOARD OF EDUCATION	\$10,800	\$10,390
Includes necessary Board of Education expenses such as conferences and in-service workshops for Board members, publications, legislative meetings and supplies.		
DISTRICT CLERK	\$19,027	\$19,777
Includes salary and supplies for district clerk, as well as update of legal reference material.		
DISTRICT MEETING	\$27,999	\$27,600
Salaries for election workers; expenses for legal notices, voting machines, printing and supplies.		
CHIEF SCHOOL ADMINISTRATOR	\$369,682	\$303,074
Salaries of superintendent and secretary; expenses for seminars and required conferences, professional subscriptions, supplies and materials.		
BUSINESS ADMINISTRATION	\$602,569	\$609,863
Salaries of business administrator, accountant, account clerks; software maintenance for payroll and payable functions and all materials relating to fiscal management; fees for annual independent audit required by law; salary of part-time treasurer and fee for financial advisor service relating to tax anticipation notes and investments.		
LEGAL SERVICES	\$253,250	\$245,000
Retainers for legal and labor counsel as well as non-retainer issues, such as legal actions by and against the district.		
GENERAL SERVICES/PERSONNEL	\$218,600	\$202,950
Salaries for support staff. Also includes service contracts, postage, districtwide printing, meeting expenses, employment advertising and central office supplies.		
COMMUNITY-SCHOOL RELATIONS	\$121,000	\$127,500
Includes public relations service plus printing and distributing the <i>Pride</i> newsletter, calendar and individual school brochures.		
OPERATION AND MAINTENANCE OF PLANT	\$3,224,483	\$3,244,795
Salaries of assistant superintendent of district operations, support services, secretary, custodians and cleaners, maintenance and ground staff. Funds for districtwide equipment, utilities, security, telephone, supplies and repairs.		
DATA PROCESSING	\$89,075	\$83,575
Supports administrative software for generation of report cards, student schedules, recording of attendance and other administrative functions.		
DISTRICT INSURANCE	\$270,000	\$283,250
Premiums for general liability, student liability and umbrella policies. By participating in an Insurance Reciprocal, the district is self-insured in many areas.		
SCHOOL DISTRICT DUES	\$18,025	\$18,000
Professional dues for local, regional, state and national education organizations.		
BOCES ADMINISTRATIVE CHARGES	\$251,500	\$244,750
Each district pays a proportional share of administrative costs and rental of facilities used to provide BOCES services.		
SUPERVISOR OF CURRICULUM	\$459,835	\$452,280
Salaries for assistant superintendent and support staff. Also includes funds for supplies, equipment, districtwide BOCES educational services and provides for substitute teacher service.		
SUPERVISION – PRINCIPALS’ OFFICES	\$2,142,584	\$2,164,945
Salaries for building principals, assistant principals, dean and clerical positions. Also includes postage, service contracts, duplicating, equipment and clerical supplies.		
IN-SERVICE TRAINING	\$71,750	\$79,100
Provides continued training for district staff at seminars and workshops.		
TEACHING REGULAR SCHOOL	\$17,483,357	\$17,722,282
Salaries for teachers, department chairs, substitutes, aides, monitors and teaching assistants. Also includes funds for homebound instruction, curriculum writing, foster child tuition, charter school tuition, BOCES, public and nonpublic school textbooks, supplies, materials and equipment.		

ANTICIPATED EXPENDITURES FOR THE 2018-19 SCHOOL YEAR

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	2017-18 BUDGET	2018-19 PROPOSED
SPECIAL EDUCATION	\$8,531,355	\$8,450,146
Salaries for the director, teachers and clerical assistants. Also includes BOCES and out-of-district special placement tuition, supplies and cost of mandated services based on student need.		
OCCUPATIONAL EDUCATION	\$385,000	\$489,450
Funds tuition for BOCES Nassau Tech.		
SUMMER PROGRAMS	\$170,070	\$170,820
Provides funding for Regents summer school, summer band camp, and BOCES summer school programs.		
RESOURCE CENTER LIBRARY	\$540,574	\$557,323
Salaries for librarians and library clerk; expenses for equipment repair, books, periodicals, references, updating library software and audio-visual resources.		
COMPUTER-ASSISTED INSTRUCTION	\$1,422,037	\$1,384,304
Provides for educational software, supplies, equipment, BOCES services and network maintenance. Includes salaries of network manager and computer technicians.		
PUPIL PERSONNEL SERVICES	\$887,954	\$1,019,408
Salaries for guidance counselors, drug and alcohol counselors, at-risk coordinator, registrar and clerical positions. Also includes testing materials, postage, supplies and BOCES services.		
HEALTH, PSYCHOLOGICAL AND SOCIAL WORK SERVICES	\$1,733,539	\$1,546,961
Salaries of nurses, psychologists and social workers for district schools, including Our Lady of Lourdes and Grace Lutheran; also includes cost of health-related supplies and health services for non-public students attending schools outside the district.		
STUDENT ACTIVITIES	\$289,469	\$311,664
Salaries for club advisors, activity supervision, student publications, and supplies and materials.		
INTERSCHOLASTIC ATHLETICS	\$497,058	\$540,647
Includes coaches' stipends and cost of supervision at games, uniforms, officials' and scheduling fees, supplies, equipment replacement and repair.		
TRANSPORTATION	\$2,974,576	\$2,964,983
Provides for handicapped transportation, K-5 in-district transportation as prescribed by law and Academic Intervention Services required by the New York State Education Department. Also provides for occupational education program at BOCES and services for nonpublic school students.		
EMPLOYEE BENEFITS	\$10,836,567	\$11,589,758
Retirement, Social Security, Workers' Compensation insurance, and contractual health, life, dental, and disability insurance benefits.		
DEBT SERVICE	\$1,453,427	\$2,095,340
Principal and interest payments for Energy Performance Plans, bonds, interest payment for Tax Anticipation Notes, providing cash until tax revenues are received.		
INTERFUND TRANSFERS	\$148,000	\$163,281
General fund support of funded programs, including the school lunch fund and the special aid fund.		
TOTAL BUDGET	\$55,503,162	\$57,123,216

VOTER INFORMATION

QUALIFICATIONS

Only registered voters can participate in the Malverne Union Free School District budget vote. Anyone who is registered with the Nassau County Board of Elections is already registered.

A voter must be 18 years of age, a United States citizen, and a resident of the Malverne School District for a minimum of 30 days prior to the vote.

REGISTRATION

If you need to register, you may do so on Saturday, May 5 from 9:00 a.m. to 2:00 p.m. at the Administration Building, located at 301 Wicks Lane in Malverne. You may also register with the Nassau County Board of Elections in Mineola during business hours, Monday through Friday.

ABSENTEE BALLOTS

Registered voters who are interested in casting absentee ballots must request an application from the district clerk by calling (516) 887-6483. When the district clerk's office receives a completed application, an absentee ballot will be sent to the voter.

Anyone who wishes to pick up an application for an absentee ballot may do so prior to May 15 at the Administration Building, located at 301 Wicks Lane (corner of Ocean Avenue), Monday through Friday between the hours of 9 a.m. and 4 p.m. All ballots must be filed with the district clerk by 5 p.m. on the day of the election.

Persons designated "permanently disabled" by the Nassau County Board of Elections will automatically receive an absentee ballot.

If you are not registered to vote and you miss the in-person registration dates, you can visit the Board of Elections webpage at www.elections.ny.us/VotingRegister.html to download a registration form.

REGISTRATION MUST BE COMPLETED BY MAY 5, 2018.

Important Dates

**TUESDAY,
MAY 8**

**Board of Education
Meeting and
Budget Hearing
8 P.M. at MHS Library**

**TUESDAY,
MAY 15**

**District Budget Vote
and Trustee Election
7 A.M. – 9 P.M. at
HTH Gym**



CANDIDATES FOR THE *Board of Education*

**Running for the Seat
Currently Occupied by**

Marguerite O'Connor

For a Four-Year Term

(July 1, 2018 - June 30, 2022)

Martine Santos - 1A

Laura Avvinti - 1B



**Malverne
PRIDE**
UNION FREE SCHOOL DISTRICT

Publications Coordinator: Danielle Lambert

Board of Education

Josephine Bottitta, President

Jeanne D'Esposito, 1st Vice President

Danielle Hopkins, 2nd Vice President

Marguerite O'Connor

Phyllis Tinsley

Dr. James Hunderfund, Superintendent of Schools

www.malverne.k12.ny.us