

2025-2026 Budget Presentation

February 25, 2025



MALVERNE UNION FREE SCHOOL DISTRICT

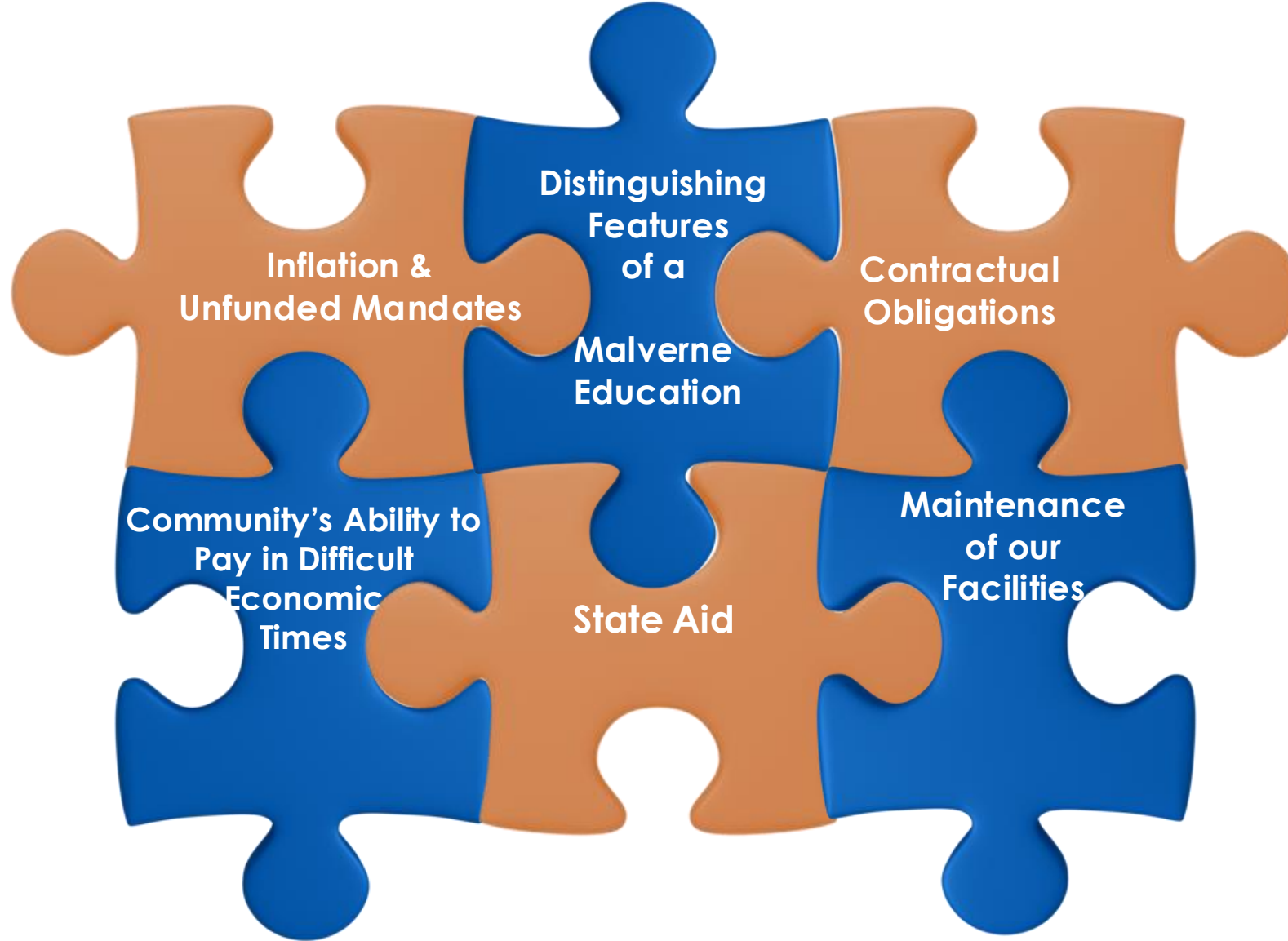


The Proposed Budget

- **Maintains a rigorous academic program to ensure life-ready graduates**
- **Supports a sound K-12 Literacy program**
- **Supports 5-year Strategic Plan**
- **Maintains a robust Athletic, Music & Arts Program**
- **Employs Fiscal Prudence in maintaining the tax levy at the tax cap**
- **Maintains the priority of safety in the maintenance of our facilities & grounds**



Fitting all the Pieces of the Puzzle Together



MALVERNE UNION FREE SCHOOL DISTRICT

District Challenges

- Tax Cap
- Special Education Placements
- Transportation
- Inflation
 - Health Insurance
 - ERS
 - General Insurance
- Unfunded mandates
 - New Graduation Measures
 - New NYS Standards & Assessments
 - Multi-Tiered System of Supports (MTSS)
- Facility & Maintenance Upgrades
- Data & Cyber Security Tools



Budget Increases

Special Education, Transportation & Health Insurance Increases

Special Education	24/25	25/26	\$ Change	% Change
Tuition (BOCES, Non Public) & Contractual Services	\$7,178,175	\$8,048,570	\$870,395	12.13%

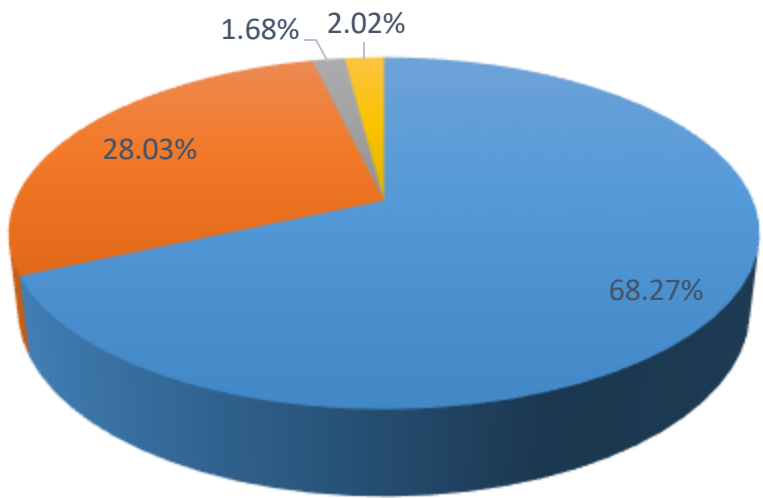
Transportation	24/25	25/26	\$ Change	% Change
Special Ed Routes (BOCES, Other), Non-Public & K-5	\$3,397,500	\$4,260,000	\$862,500	25.39%



Empire (NYSHIP)	2015 Premium	2025 Premium	2015-2025 % Change
Individual	\$9,660.60	\$17,754.36	83.78%
Family	\$21,706.32	\$40,413.60	86.18%

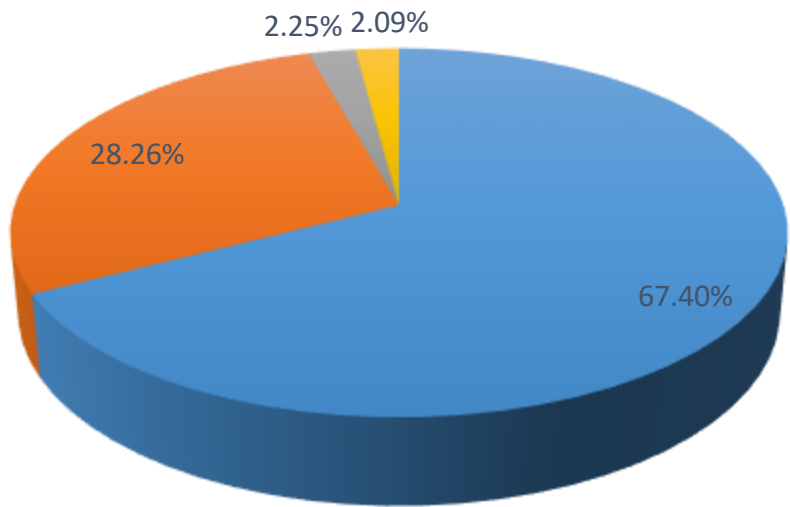
Revenue Budget Sources

2024-25



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

2025-26



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



Subject to change based upon changes in State Aid

State Aid Update

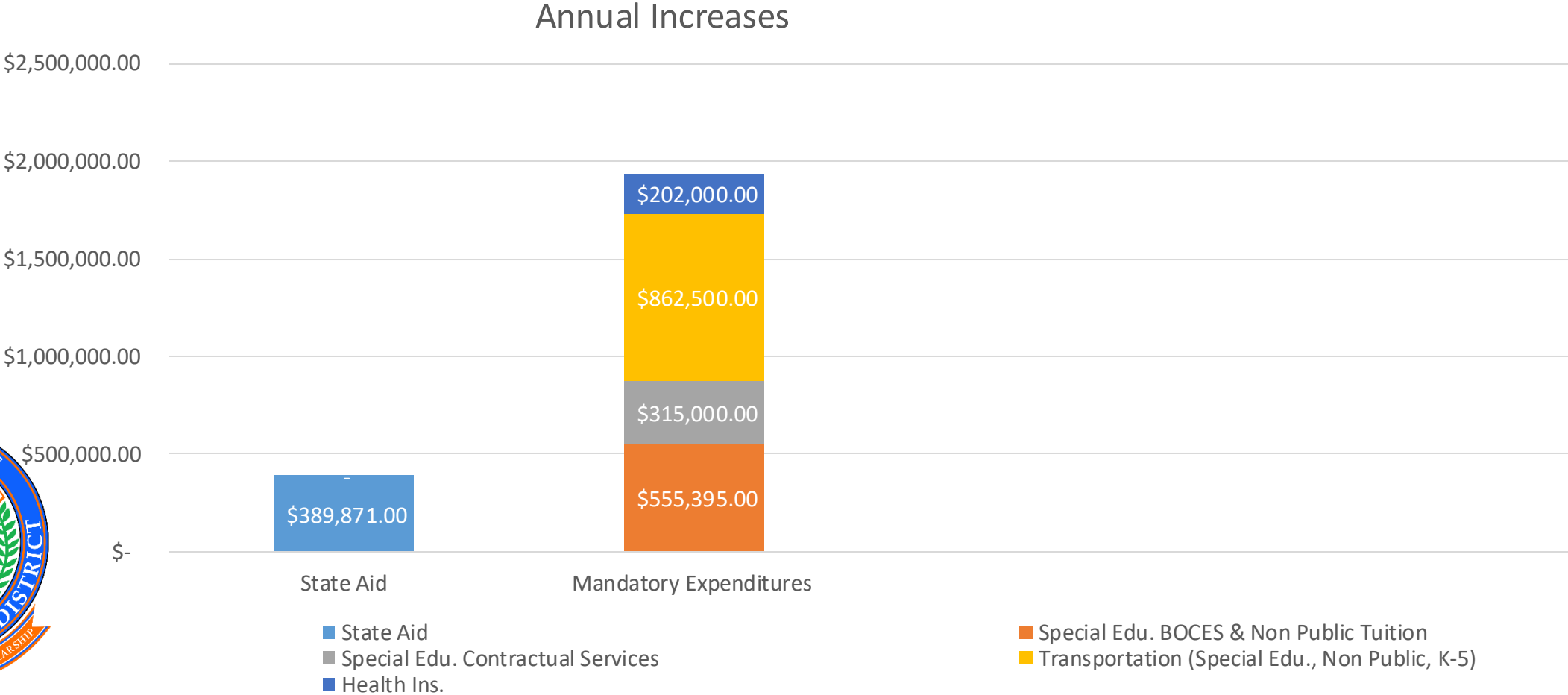
Preliminary 2025/26 State aid figures from State Aid Run



	2024/2025	2025/26 Estimated	\$ Change	% Change
Foundation Aid	\$13,616,163	\$13,990,084	\$373,921	2.75%
Universal Pre-K Aid	\$800,834	\$993,821	\$192,987	24.10%
All Other Aid	\$6,670,738	\$6,493,701	\$-177,037	-2.65%
Total Aid	\$21,087,735	\$21,477,606	\$389,871	1.85%

MALVERNE UNION FREE SCHOOL DISTRICT

State Aid Revenue vs. Mandatory Expenditures



Projected Tax Levy Impact

Maximum Allowable Tax Levy increase with 50% + 1 Vote:
2.44% increase

District's initial **Proposed** 2025-2026 Tax Levy increase:
2.44% increase



The District is proposing to increase the 2025-26 tax levy by the allowable amount as per the Tax Cap Levy formula

Subject to change based upon changes in State Aid

MALVERNE UNION FREE SCHOOL DISTRICT

Fund Balance & Reserves

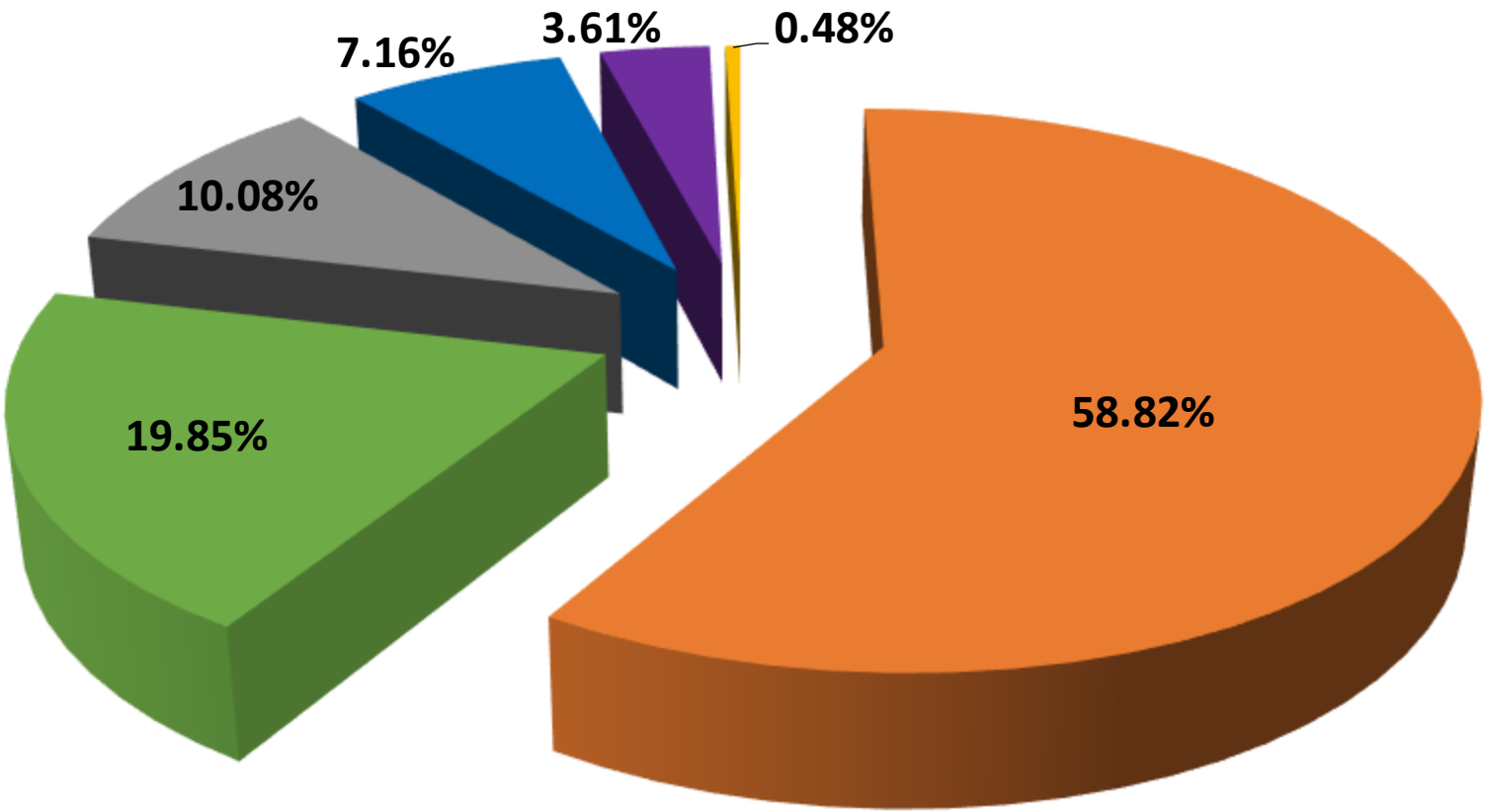
The District has continued its commitment to the return of over \$1.6M to the Taxpayers from the budget/reserves to reduce taxes and maintain budget expenditures.

Supplemented reserves to assist with Insurance, Debt Service, Teacher Retirement System Contributions, Employees Retirement System Contributions, etc.

Maintained reserve levels to provide cash flow and address large, unexpected changes in expense or revenue projections.



How is the current 2025-2026 budget spent?



- Instruction 58.82%
- Benefits 19.85%
- General Support 10.08%
- Transportation 7.16%
- Debt 3.61%
- Interfund Trans. 0.48%

May 2025 Propositions

1. Prop #1: 2025-26 Budget/Tax Levy

- Proposed Budget: \$73,956,825
- Proposed Tax Levy: \$49,848,836

2. Prop #2: Capital Reserve Fund Expenditure

- Proposed Expenditure: \$1,350,000



Capital Reserve Fund Expenditure (Prop #2)

- These expenditures will be at **NO ADDITIONAL COST**
- Proposition to authorize the expenditure of \$1,350,000
- The following projects are being proposed:
 - MHS Multi-Field Scoreboard
 - DAV & MWD Playground Upgrades
 - MHS Window Replacements
 - Districtwide Promethean Board (Equipment) Replacements
 - Districtwide Door Upgrades



What happens if the proposed budget is not approved on May 20th?

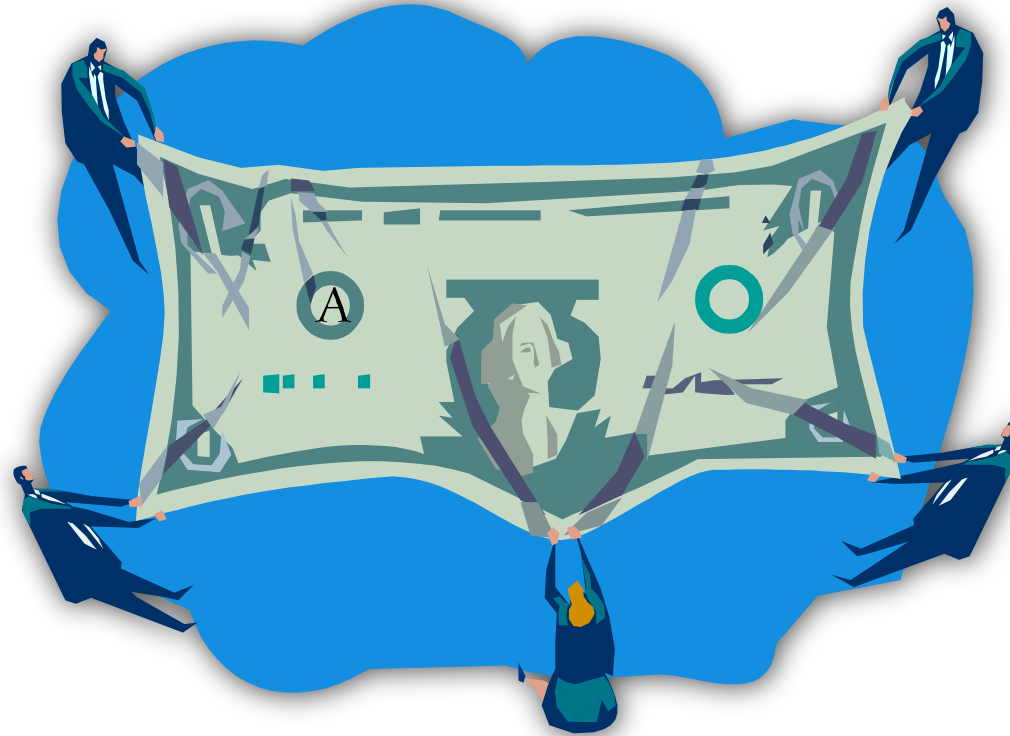


The district may do one of the following:

- Resubmit the defeated budget to the voters on June 17, 2025
- Submit a revised budget to the voters on June 17, 2025
- Adopt a contingent budget



Contingency Budget



Malverne UFSD would remove
\$1,188,804 from the proposed budget



Join us as we work to develop a budget that
is mindful of the current economic climate

Your Voice Counts



MALVERNE UNION FREE SCHOOL DISTRICT

Budget Development Calendar for 2025/2026



Tuesday, February 25, 2025 7 P.M.	BOE Meeting: Budget Review & Public Discussion
Tuesday, March 11, 2025 8 P.M.	BOE Meeting: Regular Meeting
Tuesday, March 25, 2025 7 P.M.	BOE Meeting: Budget Review & Public Discussion
Tuesday, April 8, 2025 8 P.M.	Regular Meeting – Public Discussion and Budget Adoption
Wednesday, April 9, 2025 7 P.M.	MWD PTA Meeting - Budget Review (Virtual)
Tuesday, April 22, 2025 7 P.M.	HTH PTA Meeting - Budget Review (Virtual)
Thursday, April 29, 2025 7 P.M.	DAV PTA Meeting - Budget Review (Virtual)
Thursday, May 6, 2025 7 P.M.	MHS PTSA Meeting – Budget Review (Virtual)
Tuesday, May 13, 2025 8 P.M.	Regular Meeting – Budget Hearing and Public Discussion
Tuesday, May 20, 2025 7 A.M. – 9 P.M.	Trustee and Budget Vote at Middle School Gym
Tuesday, June 17, 2025	Statewide Budget revote day (if necessary)



MALVERNE UNION FREE SCHOOL DISTRICT



May 20, 2025
7am - 9pm

HTH Gym

Info available on district website
www.Malverneschools.org



MALVERNE UNION FREE SCHOOL DISTRICT

Class of 2037



MALVERNE UNION FREE SCHOOL DISTRICT

Malverne Schools A Smart Investment



*Thank
you*

MALVERNE UNION FREE SCHOOL DISTRICT