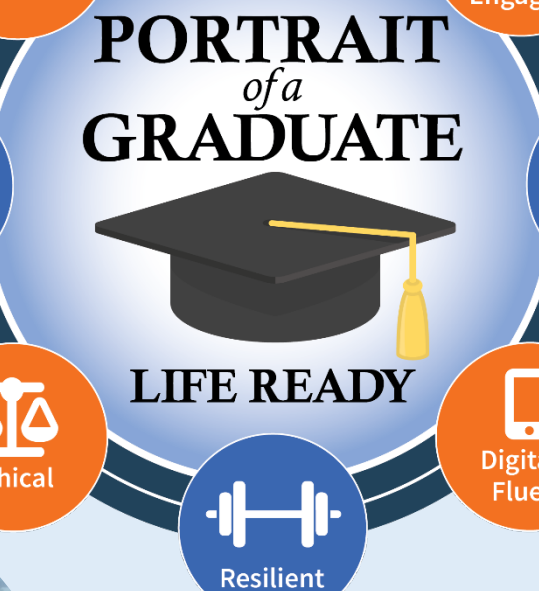


# 2025-2026 Budget Presentation

April 8, 2025



MALVERNE UNION FREE SCHOOL DISTRICT



PORTRAIT  
*of a*  
GRADUATE

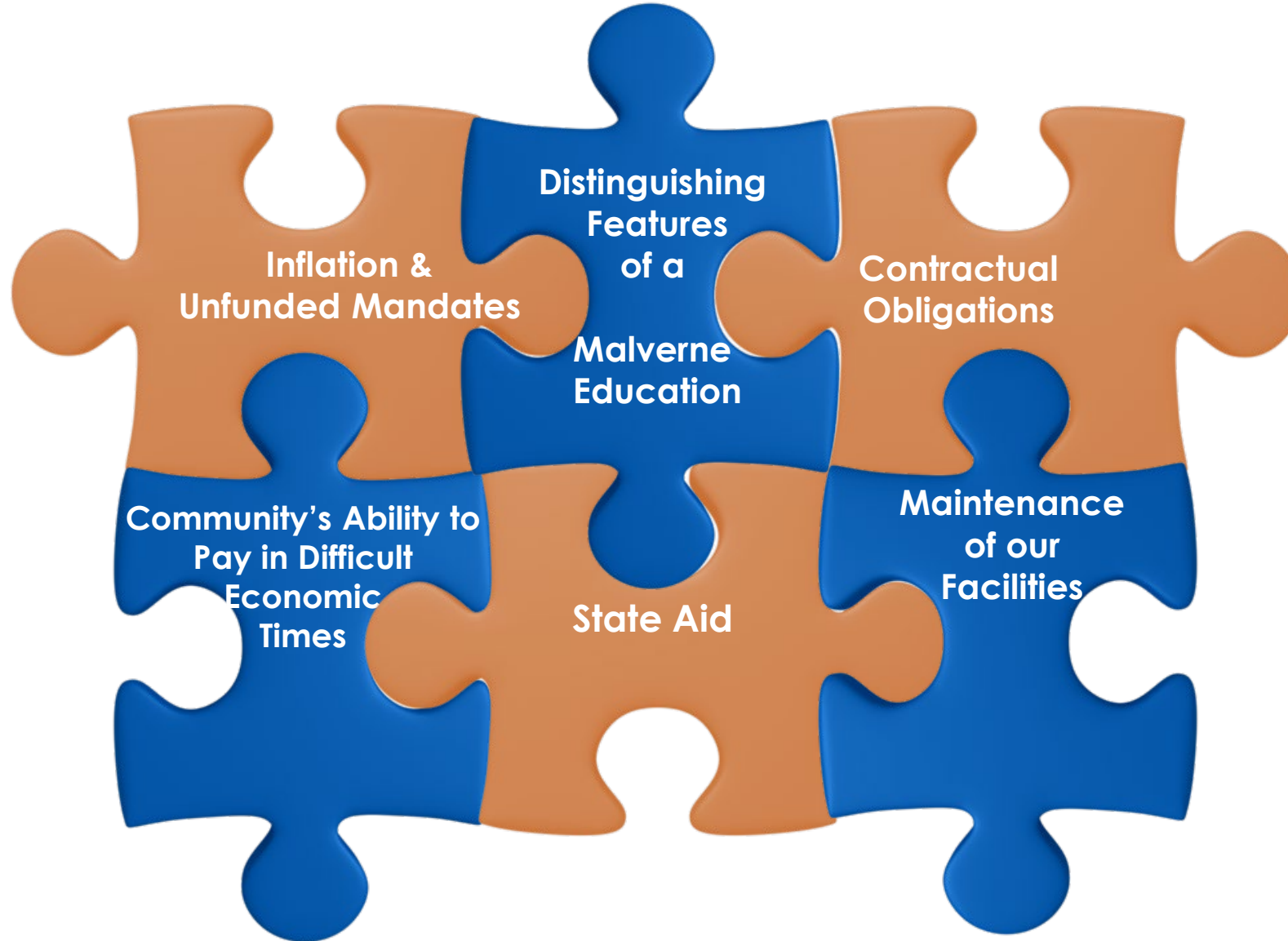
LIFE READY

# 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



# Projected Tax Levy Impact

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

District's **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*

# Projected 2025/26 Revenue

<b>Revenue</b>	<b>Revenue 24/25</b>	<b>Revenue 25/26</b>	<b>\$ Change</b>	<b>% Change</b>
<b>District Generated</b>	<b>\$1,431,850</b>	<b>\$1,545,127</b>	<b>\$113,277</b>	<b>7.91%</b>
<b>Fund Balance/ Reserves</b>	<b>\$1,200,750</b>	<b>\$1,664,570</b>	<b>\$463,820</b>	<b>38.63%</b>
<b>State Aid</b>	<b>\$19,981,261</b>	<b>\$20,898,292</b>	<b>\$917,031</b>	<b>4.59%</b>
<b>Tax Levy</b>	<b>\$48,660,032</b>	<b>\$49,848,836</b>	<b>\$1,188,804</b>	<b>2.44%</b>
<b>Budget to Budget</b>	<b>\$71,273,893</b>	<b>\$73,956,825</b>	<b>\$2,682,932</b>	<b>3.76%</b>



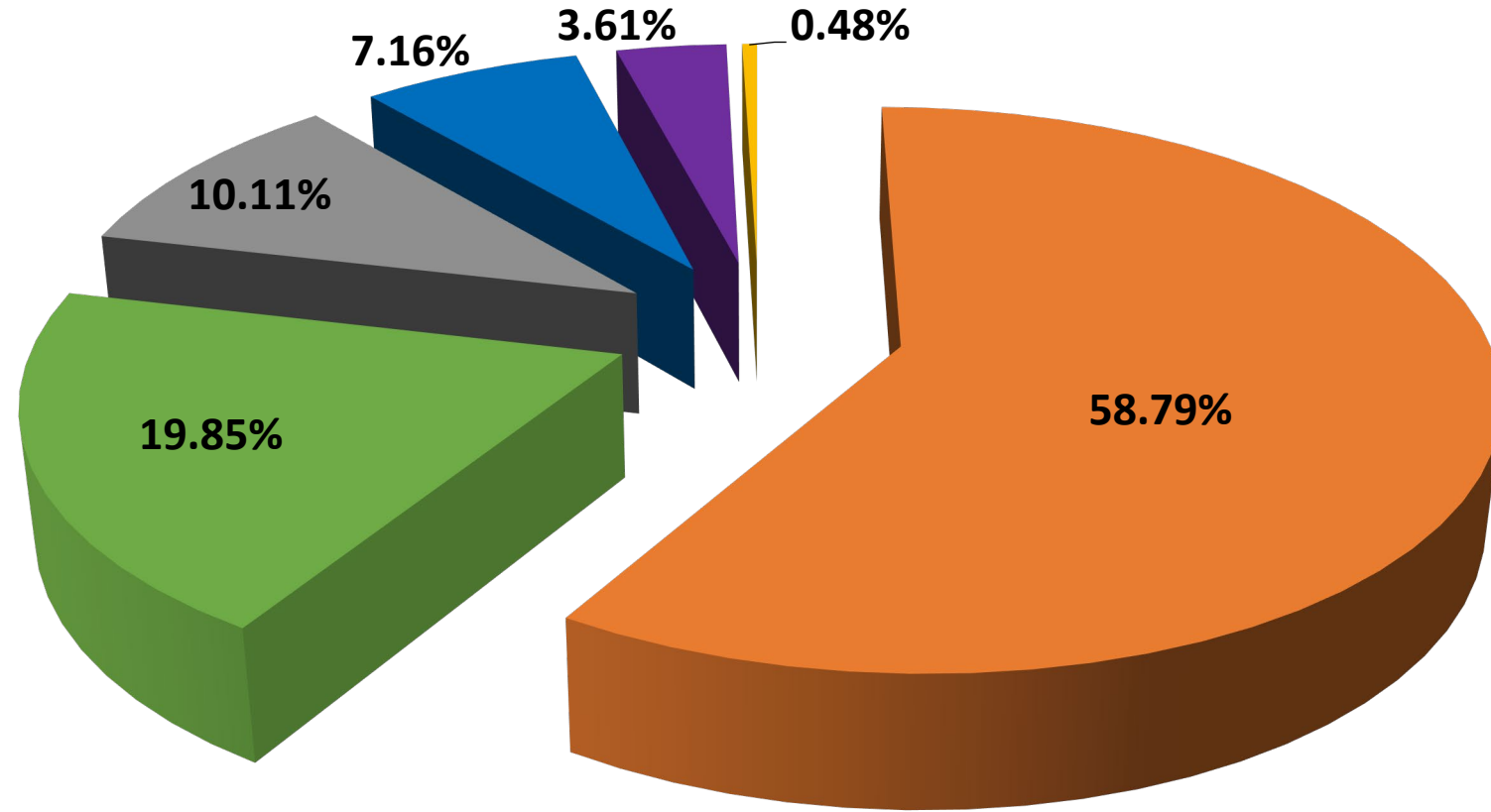
# Fund Balance & Reserves

The District will be committing over **\$1.6M** as additional revenue:

- Appropriated Fund Balance **\$50,000**
- Reserves **\$1,614,570**



# How is the 2025-2026 budget spent?



■ Instruction 58.79%    ■ Benefits 19.85%    ■ General Support 10.11%  
■ 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



# Capital Reserve Fund Expenditure (Prop #2)

## *MHS Multi-Field Scoreboard*



MALVERNE UNION FREE SCHOOL DISTRICT



# Capital Reserve Fund Expenditure (Prop #2)

## *DAV & MWD Playground Upgrades*



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# Capital Reserve Fund Expenditure (Prop #2)

## *MHS Window Replacements*

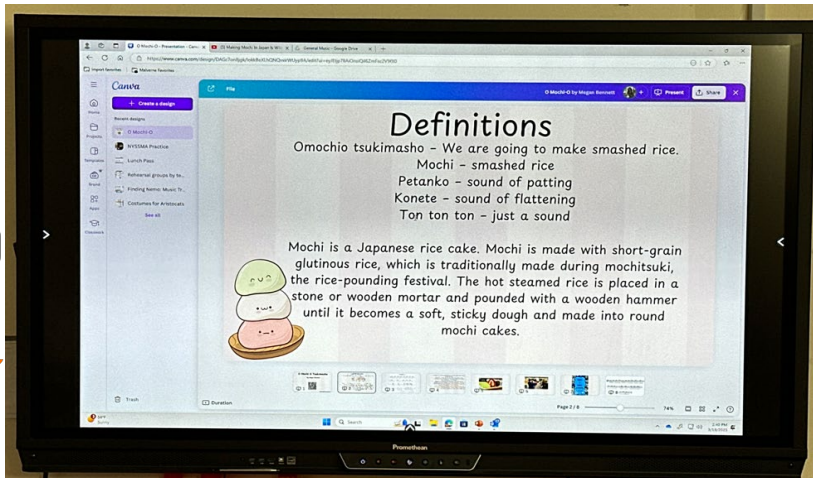


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# Capital Reserve Fund Expenditure (Prop #2)

## *Districtwide Promethean Board (Equipment) Replacements*



MALVERNE UNION FREE SCHOOL DISTRICT

# Capital Reserve Fund Expenditure (Prop #2)

## *Districtwide Door Upgrades*



MALVERNE UNION FREE SCHOOL DISTRICT

# Capital Outlay Project

- The 2025-26 General Fund budget includes a transfer to Capital for \$125,000
- The following project is being proposed:
  - MHS Parking Lot Resurfacing
- Safety priority



- Work to be completed in the 2025-2026 school year



# What happens if the proposed budget is not approved on May 20<sup>th</sup>?

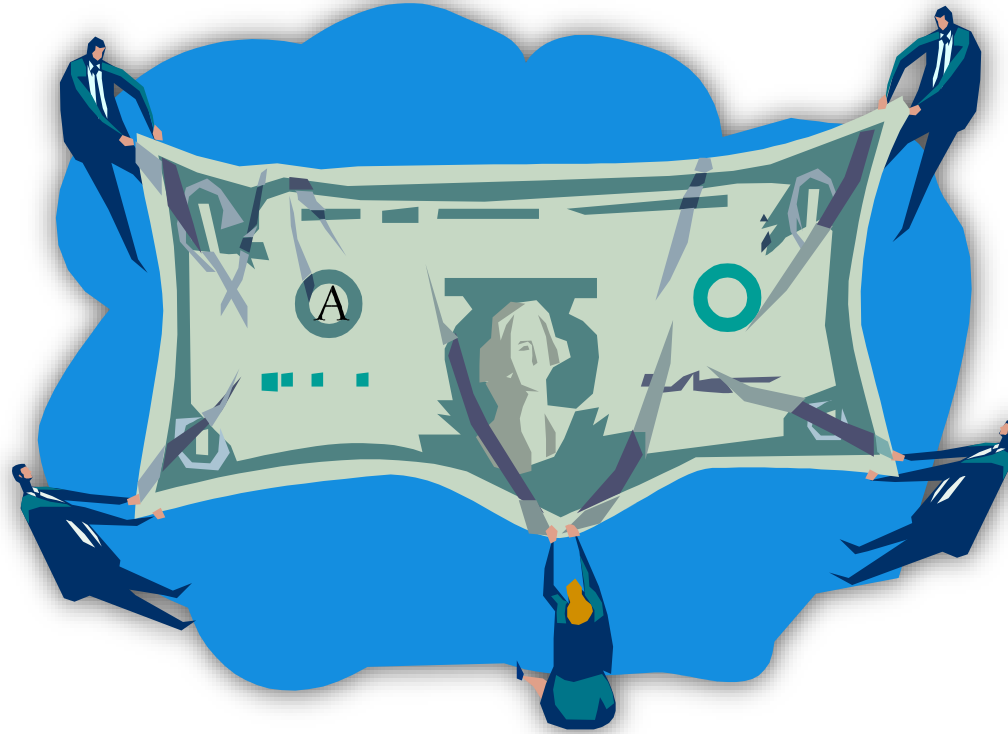


## The district may do one of the following:

- 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

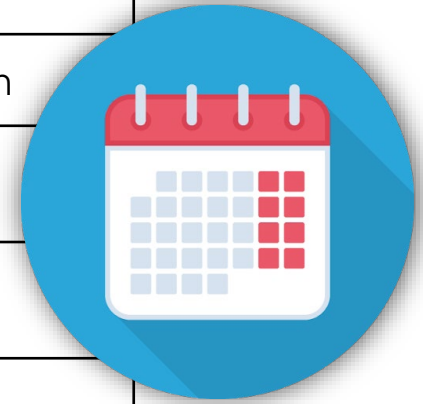




# Budget Development Calendar for 2025/2026



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
Tuesday, April 22, 2025 7 P.M.	HTH PTA Meeting - Budget Review (Virtual)
Tuesday, April 29, 2025 7 P.M.	DAV PTA Meeting - Budget Review (Virtual)
Tuesday, 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

# Election of Trustees for the Board of Education

This year, voters will elect two (2) members to the Board of Education for four-year terms from July 1, 2025 – June 30, 2029 for the seats currently occupied by Nicole Henderson and Kathleen Nolan-Kasal.

The two candidates receiving the highest number of votes will be elected as trustees of the Board of Education for the four-year terms



*Board candidate petitions are being accepted until 5:00PM on Monday, April 21, 2025*

MALVERNE UNION FREE SCHOOL DISTRICT



**May 20, 2025  
7am - 9pm**

**HTH Gym**

Info available on district website  
[www.Malverneschools.org](http://www.Malverneschools.org)



MALVERNE UNION FREE SCHOOL DISTRICT



# Class of 2037



MALVERNE UNION FREE SCHOOL DISTRICT

# Malverne Schools A Smart Investment



*Thank  
you*