

# Plainedge Public Schools 2018-2019 Budget Presentation

## Budget Overview



Presentation to the Board of Education  
Peter Porrazzo, Assistant Superintendent for Business  
January 9, 2018

# **BUDGET PLANNING CALENDAR**

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## **November, 2017**

District administrators entered proposed budgets into WinCap.  
Budget Builders met with Central Office to discuss proposed budget.  
Salaries were projected and incorporated into the working budget.  
Preliminary health care and retirement costs were projected and incorporated into the working budget.

## **December, 2017**

Draft of budget submitted to Superintendent for review/comments/changes.

## **January, 2018**

Present first draft of budget to Board of Education including preliminary budget forecasts and assumptions.  
Present Transportation budget.

## **February, 2018**

Present second draft of budget to Board of Education.  
Update information submitted by budget builders.  
Present Board of Education budget.  
Present Fine & Performing Arts budget.  
Present Health, Physical Education and Athletics budget.  
Present Facilities and Operations budget.  
Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1, 2018.

# **BUDGET PLANNING CALENDAR**

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## **March, 2018**

Present third and fourth drafts of budget to Board of Education.

Present Curriculum and Instruction budget.

Present Tax Cap Calculation

Present Instructional and Administrative Technology Programs and proposed budgets.

Present Special Education budget.

Present Staffing and Enrollment.

Present Revenue Projections, Tax impact analysis and discuss use of reserves.

Post Legal Notice of date, time and place of School Budget Hearing and Annual Budget Vote.

## **April, 2018**

Final Budget presented to Board for final deliberations on April 12, 2018.

Present Capital Project Planning update and proposed Capital Proposition.

Board of Education adopts final budget on April 19, 2018.

Budget Statement and required attachments must be made available to public in hard copy and on the website on April 20, 2018.

Property Tax Report Cards due to State Education Department within 24 hours of budget adoption, but no later than on April 23, 2018.

## **May, 2017**

Budget Hearing – May 8, 2018. (Must be held between May 1 and May 8, 2018)

Budget Notice mailed after May 8, 2018 and no later than May 9, 2018.

Budget Vote – May 15, 2018.



## **BOARD OF EDUCATION GOAL:**

Create a fiscally sound budget that maintains the integrity of our programs and follows New York State Education Law

# PROCESS

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- We must stay within Tax Levy Limit.
  - Current projected CPI-U is 2.00% - Main Driver of Tax Levy Limit
  - Tax Levy Limit will change as more information becomes available and we continue deliberations.
- We will continue to use all available information to refine the budget in the coming months.

# PROPOSED BUDGET 2018-2019

## ***Plainedge Public Schools 2018-2019 Draft Proposed Budget***

2017-2018 adopted budget	91,509,907
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<b>Roll forward Budget - presented January 9, 2018</b>	<b>94,225,262</b>
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Budget - to - Budget % increase	2.97%
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# PRELIMINARY BUDGET - EXPENSES

Function	2017-18	2018-19	\$ Change	% Change	% of Budget
General Support	\$9,707,201	\$10,114,717	\$407,516	4.20%	10.73%
Instruction	\$52,912,256	\$54,265,350	\$1,353,094	2.56%	57.59%
Pupil Transportation	\$3,209,007	\$3,235,591	\$26,584	0.08%	3.43%
Community Services	\$5,000	\$5,000	0	0%	.01%
Benefits, Debt, Interest, Transfers	\$25,676,443	\$26,604,604	928,161	3.61%	28.24%
Total	\$91,509,907	\$94,225,262	2,715,355	2.97%	100.00%

\* This chart is a summary report that follows the Uniform System of Accounts as required by the State Education Department



# PRELIMINARY BUDGET - EXPENSES

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- **Budget-to-Budget increase of \$2,715,355 or 2.97% includes:**
  - **Staffing –**
    - All positions currently in the 17-18 budget are in the 18-19 budget.
    - Class sizes remain at the 17-18 levels.
  - **Bus Purchases -**
    - Budget includes \$241,661 for the purchase of 2 Large Buses.
  - **Health Benefits –**
    - Estimated to increase by as much as 10% in the 2018-19 School Year. This will be updated as additional information becomes available in February.
  - **Transfer to Capital Commitment–**
    - \$500,000 for district repair projects.



# PRELIMINARY BUDGET

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- **We continue to work on refining projections in staffing and benefits, which represent approximately 75% of the budget, along with all other expenditures.**
- **Since we are early in the budget process we are continuing to also revise both the expenditure and revenue side of the budget.**



**Questions?**