

Plainedge Public Schools 2018-2019 Budget Presentation

Budget Overview



Presentation to the Board of Education
Peter Porrazzo, Assistant Superintendent for Business
February 6, 2018

BUDGET PLANNING CALENDAR

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

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

BUDGET PLANNING CALENDAR

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.

PROPOSED BUDGET 2018-2019

Plainedge Public Schools	
2018-2019 Draft Proposed Budget	
2017-2018 Adopted Budget	91,509,907
Roll forward Budget - presented January 9, 2018	94,225,262
Budget - to - Budget % increase	2.97%
Changes as of 02/06/2018 (2nd draft)	
Add Advertising Codes for Summer Enrichment and Adult Ed. Programs	6,000
Adjust Wages and Supplies for Summer Enrichment Program	(22,000)
Reduce Music Equipment Purchases	(4,700)
Reduce Estimated Smart Music Fees	(2,000)
Adjust Supplies and Workshop Expenses at John H West	(5,057)
Reduce High School Driver's Ed - Contractual	(30,000)
Reduce High School Materials and Supplies	(2,500)
Increase Wages for Driver's Ed Salary	3,000
Reduce Driver's Ed Contractual	(15,000)
Increase BOE Conference & Travel	430
Reduce BOE Membership & Dues	(428)
Reduce BOE Contractual Subscriptions	(165)
Reduce District Meeting - Budget Vote Expenses	(2,880)
Reduce District Meeting - Advertising	(2,250)
Reduce Supt. Office Materials and Supplies	(125)
Reduce Teachers College Staff Developers Days	(5,000)
Increase Instructional and Administrative Professional Development	10,000
Remove Contingent Position	(75,000)
(2nd Draft) Total of all changes	(147,675)
New budget amount (2nd Draft)	94,077,587
Dollar Change (+/-)	(147,675)
% increase over 17/18 adopted budget	2.81%

PRESENTATIONS TONIGHT:

Fine and Performing Arts:

- **Michael Vitale will present the Fine and Performing Arts Budget tonight, Tuesday February 6th**
 - Budget to budget change for Fine Arts: \$9,550 or 6.93%

• Adopted Budget	2017-2018:	\$137,850
• Proposed Budget	2018-2019:	\$147,400

Facilities and Operations:

- **Joseph Jaronczyk will present the Facilities and Operations Budget tonight, Tuesday February 6th**
 - Budget to budget change for Facilities and Operations: -\$59,778 or 1.77%

• Adopted Budget	2017-2018:	\$3,374,323
• Proposed Budget	2018-2019:	\$3,314,545

PRESENTATIONS THIS MONTH:

Board of Education:

- Peter Porrazzo will present the Board of Education Budget on Thursday, February 8th
 - Budget to budget change for Board of Education: \$18,133 or 18.20%

• Adopted Budget	2017-2018:	\$ 99,623
• Proposed Budget	2018-2019:	\$117,756

Health, Physical Education and Athletics:

- Mr. Peter Porrazzo will present the Physical Education and Athletics Budget on Thursday, February 8th
 - Budget to budget change for Instruction: +\$5,671 or 1.78%

• Adopted Budget	2017-2018:	\$319,468
• Proposed Budget	2018-2019:	\$325,139



Questions?