

Plainedge Public Schools 2021-2022 Budget Presentation

Budget Overview 4th Draft

Presentation to the Board of Education
Peter Porrazzo, Assistant Superintendent of Business
April 8, 2021



Budget Planning Calendar

November, 2020

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, 2020

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

January, 2021

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

February, 2021

Present second draft of budget to Board of Education.
Present Fine & Performing Arts budget.
Present Special Education budget.
Present Board of Education budget.
Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1, 2021.



Budget Planning Calendar

March, 2021

Present third draft of budget to Board of Education.

Present Health, Physical Education and Athletics budget.

Present Facilities and Operations budget.

Present Tax Cap Calculation.

Present Staffing and Enrollment.

Present Curriculum and Instruction budget.

Present Capital Project Planning update and proposed Capital Proposition.

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

April, 2021

Present Instructional and Administrative Technology Programs and proposed budgets.

Present fourth draft of budget to Board of Education.

Present Revenue Projections.

Fund Balance Projections.

Final Budget presented to Board for final deliberations on April 20, 2021.

Board of Education adopts final budget on April 20, 2021.

Property Tax Report Cards due to State Education Department within 24 hours of budget adoption, but no later than on April 23, 2021.

May, 2021

Budget Statement and required attachments must be made available to public in hard copy and on the website on May 4, 2021.

Budget Hearing - May 11, 2021. (Must be held between May 4 and May 11, 2021)

Budget Notice mailed after May 11, 2021 and no later than May 12, 2021.

Budget Vote - May 18, 2021.

Board of Education Goal:

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



Plainedge Public Schools 2021-2022 Draft Proposed Budget

2020-2021 adopted budget	97,504,268
Roll forward Budget - presented January 12, 2021	101,844,226
Budget - to - Budget \$ increase	4,339,958
Budget - to - Budget % increase	4.45%
Changes as of February 11, 2021 (2nd draft)	
Add funds for full time contracted teacher at Maria Regina	60,000
Add funds for Intel Research equipment	400
Removed additional supplies from JHW	(10,000)
Reduced BOCES administrative fee to actual	(16,572)
Reduce BOCES tuition based on actual fees	(28,449)
Remove COVID supplies from District Meeting	(2,150)
Increase for Cameras added to bus purchase	2,981
(2nd Draft) Total of all changes	6,210
New budget amount (2nd Draft)	101,850,436
Dollar Change (+/-)	6,210
% increase over 2020/21 adopted budget	4.46%



February 11, 2021 - 2nd Draft
4.46 % Increase over 2020/21 Adopted Budget

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<i>Changes as of March 9, 2021 (3rd draft)</i>	
Add BOCES records management fee to guidance budget	4,300
To adjust transfer to capital for tax cap	(4,900)
Reduce Special Ed BOCES based on projected enrollment	(696,916)
Remove positions for COVID staffing model	(1,261,890)
Add additional Resident Subs to each building	119,600
Remove 2 contingent teaching positions	(171,378)
Reduce projected AM/PM program salaries	(30,000)
(3rd Draft) Total of all changes	(2,041,184)
New budget amount (3rd Draft)	99,809,252
<i>Dollar Change (+/-)</i>	(2,034,974)
% increase over 2020/21 adopted budget	2.36%



March 9, 2021 - 3rd Draft Draft of the Budget

2.36 % Increase over 2020/21 Adopted Budget

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Changes as of April 8, 2021 (4th draft)	
Reduce Trans to Capital	(1,070,929)
Reduce Healthcare	(1,000,000)
Reduce TRS	(635,873)
Increase ERS	233,120
Increase Social Security	305,105
(4th Draft) Total of all changes	(2,168,577)
New budget amount (4th Draft)	97,640,675
Dollar Change (+/-)	(4,203,551)
% increase over 2020/21 adopted budget	0.14%

2020-21 Adopted Budget
\$97,504,268

2021-22 4th Draft Budget
\$97,640,675

+\$136,407 or .14%

Effective Budget Increase
≈ 0%



April 8, 2021 - 4th Draft of the Budget
0.14 % Increase over 2020/21 Adopted Budget

Effective Budget Increase ≈ 0%

QUESTIONS?

