

Plainedge Public Schools 2021-2022 Budget Presentation

Budget Overview

Presentation to the Board of Education

Peter Porrazzo, Assistant Superintendent of Business

February 11, 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 and fourth drafts 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 5 Year Fund Balance Projections.
- Present Instructional and Administrative Technology Programs and proposed budgets.
- Present Capital Project Planning update and proposed Capital Proposition.
- Present 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, 2021

- Present Revenue 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 26, 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.



Process

- We must stay within Tax Levy Limit.
- Actual CPI-U is 1.23% - Main Driver of Tax Levy Limit.
- We will continue to use all available information to refine the budget in the coming months.



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%
<i>Changes as of February 11, 2021 (2nd draft)</i>	
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
<i>Dollar Change (+/-)</i>	6,210
% increase over 2020/21 adopted budget	4.46%



Preliminary Budget

- 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?

