

# Plainedge Public Schools 2024-2025 Budget Presentation

## Budget Overview

Presentation to the Board of Education

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Peter Porrazzo, Assistant Superintendent of Business  
April 11, 2024



# Budget Planning Calendar

## March, 2024

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

Present Tax Cap Calculation.

Present Health, Physical Education and Athletics budget.

Present Facilities and Operations budget.

Present Curriculum and Instruction budget.

Present Instructional and Administrative Technology Programs budget.

Present Staffing and Enrollment.

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

## April, 2024

Present Capital Project Planning update and proposed Capital Proposition.

Present Fund Balance and Reserve Plan.

Present Revenue Projections.

Final Budget presented to Board for final deliberations on April 11, 2024.

Board of Education adopts final budget on April 11, 2024.

Property Tax Report Cards due to State Education Department within 24 hours of budget adoption, but no later than on April 23, 2024.

## May, 2024

Budget Statement and required attachments must be made available to public in hard copy and on the website on May 7, 2024.

Budget Hearing - May 9, 2024. (Must be held between May 7 and May 14, 2024)

Budget Notice mailed on May 15, 2024.

Budget Vote - May 21, 2024.

**Plainedge Public Schools  
2024-2025 Draft Proposed Budget**

2023-2024 adopted budget	101,212,913
<b>Roll forward Budget - presented January 11, 2024</b>	<b>105,969,010</b>
Budget - to - Budget \$ increase	4,756,097
Budget - to - Budget % increase	4.70%
<b>Changes as of February 6, 2024 (2nd draft)</b>	
Added for correction of leave replacement	11,780
Add for additional JHW cafeteria aide	9,876
Add feb steps custodians	5,749
Add feb steps teachers	46,549
Reduce for information technology projected spend	(54,907)
Reduce for Salaries to be include in Federal Grant	(199,245)
Reduce for Salary to be paid out of contractual	(123,600)
Reduce for estimated out of district placements and CSE contractual	(260,000)
(2nd Draft) Total of all changes	(563,798)
<b>New budget amount (2nd Draft)</b>	<b>105,405,212</b>
<b>Dollar Change (+/-)</b>	<b>(563,798)</b>
% increase over 23/24 adopted budget	4.14%



**Plainedge Public Schools**  
**2024-2025 Draft Proposed Budget**

<b>Changes as of March 5, 2024 (3rd draft)</b>	
Reduce for BOCES administrative fees	(5,300)
Reduce grounds equipment	(87,350)
Reduce utilities	(49,000)
Add off step payments	9,600
Add for High School fractional position increases less retirements	(234,987)
Reduce for contractual transportation routes	(350,000)
<b>(3rd Draft) Total of all changes</b>	<b>(717,037)</b>
<b>Changes as of March 19, 2024 (4th draft)</b>	
Reduce for athletic budget review	(43,109)
Eastplain reduction based on budget review	(2,735)
Schwarting increase based on budget review	3,559
Middle School reduction based on budget review	(250)
High School reduction based on budget review	(21,500)
Reduce TRS based on final rate	(116,542)
Reduce for teaching assistants to be paid through UPK grant	(77,280)
<b>(4th Draft) Total of all changes</b>	<b>(257,857)</b>
New budget amount (4th Draft)	<b>104,430,318</b>
<b>Dollar Change (+/-)</b>	<b>(1,538,692)</b>
% increase over 23/24 adopted budget	<b>3.18%</b>



**Plainedge Public Schools  
2024-2025 Draft Proposed Budget**

<b>Changes as of April 11, 2024 (5th draft)</b>	
Increase for general liability insurance	25,713
Reduce ERS	<b>(288,498)</b>
Add for CTE one additional student based on 3 year average	26,337
Reduce for Social Security	<b>(211,373)</b>
Add for extra period pays	13,468
Reduce for summer school to be paid from grant	<b>(156,000)</b>
Add for regents/SAT review	40,000
Add for team leaders	1,440
Add for projected special ed costs	200,000
<b>(5th Draft) Total of all changes</b>	<b>(348,913)</b>
New budget amount (5th Draft)	<b>104,081,405</b>
<b>Dollar Change (+/-)</b>	<b>(1,887,605)</b>
% increase over 23/24 adopted budget	<b>2.83%</b>

**Final Recommended  
Budget to Budget Increase  
2.83%**



# Recommendation for the 2024-2025 Budget to Budget Increase

**Recommended  
Budget to Budget Increase:  
2.83%**

The Budget to Budget increase is the actual increase in finances required to operate the schools in the 2024-2025 School Year.

This increase in annual operational costs is NOT always the same amount as the Tax Levy. The Tax Levy is the % Increase in Taxes levied from the Plainedge Community to fund the annual budget after factoring in available revenue sources.



# Recommendation for the 2024-2025 Tax Levy

**Recommended Tax Levy:  
1.95%**

The Tax Levy is the % Increase in taxes levied from the Plainedge Community to fund the annual budget after factoring in available revenue sources.

On March 5, 2024 Administration presented the maximum allowable tax levy of 2.22%.

*After a careful review of our current finances we are recommending the tax levy be 1.95% for next year.*

# QUESTIONS?

