

Plainedge Public Schools 2025-2026 Budget Presentation

Budget Overview

Presentation to the Board of Education

Peter Porrazzo, Assistant Superintendent of Business
March 11, 2025



Budget Planning Calendar

November, 2024

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, 2024

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

January, 2025

Present first draft of the budget to the Board of Education.
Present Board of Education budget.
Present Transportation budget.

February, 2025

Present Fine & Performing Arts budget.
Present Special Education budget.
Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1, 2025.



Budget Planning Calendar

March, 2025

Present second and third drafts of the budget to the Board of Education.
Present Tax Cap Calculation.
Present Facilities and Operations budget.
Present Health, Physical Education and Athletics budget.
Present Staffing and Enrollment.
Present Curriculum and Instruction budget.
Present Instructional and Administrative Technology Programs budget.
Post Legal Notice of date, time and place of School Budget Hearing and Annual Budget Vote.

April, 2025

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 8, 2025.
Board of Education adopts final budget on April 8, 2025.
Property Tax Report Cards due to State Education Department within 24 hours of budget adoption, but no later than on April 28, 2025.

May, 2025

Budget Statement and required attachments must be made available to public in hard copy and on the website on May 6, 2025.
Budget Hearing - May 13, 2025. (Must be held between May 6 and May 13, 2025)
Budget Notice mailed on May 14, 2025.
Budget Vote - May 20, 2025.

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
2025-2026 Draft Proposed Budget

2024-2025 adopted budget	\$104,081,405
Roll forward Budget - presented January 16, 2025	\$111,143,143
Budget - to - Budget \$ increase	\$7,061,738
Budget - to - Budget % increase	6.78%



Plainedge Public Schools

2025-2026 Draft Proposed Budget

Changes as of March 11, 2025 (2nd draft)

Adjustment to Ed Data Fee based on Actual	(1,860)
Recode equipment for music suite	0
Increase for updated quote on bus purchases	5,564
Adjust Elementary supplies based on enrollment	(15,998)
Adjust to actual BOCES administrative fee	(3,811)
Adjust for actual CTE tuition rates and student head count	(5,018)
Adjustment for employees now payed by federal grants	(491,877)
Adjustment for technology budget reduction, updated fee schedules	(253,957)
Adjustments to staffing including reductions for retirees and contingent positions	(1,029,594)
Reduce Operations Overtime	(105,000)
Adjustment for Building Equipment Needs	(35,000)
Increase for additional 0.2 social worker for out of district services	25,000
Reduce tuition to NYS public schools	(50,000)
Reduce contractual tuition other	(40,000)
Reduce Health Services Contractual	(65,000)
Adjust BOCES Life Skills Fees, Now included in Special Education Budget	(275,760)
Increase for BOCES Services for Hudl Streaming Service Contract	8,000
Adjust Physical Education Equipment, now included in Facilities Budget	(36,980)
Adjustment for MS/HS Interscholastic Sports Student Opportunities	24,190

(2nd Draft) Total of all changes	(2,347,101)
---	--------------------

New budget amount (2nd Draft)	108,796,042
--------------------------------------	--------------------

<i>Dollar Change (+/-)</i>	(2,347,101)
-----------------------------------	--------------------

% increase over 24/25 adopted budget	4.53%
---	--------------

QUESTIONS?

