

Plainedge Public Schools 2025-2026 Budget Presentation

Budget Overview

Presentation to the Board of Education

Peter Porrazzo, Assistant Superintendent for Business
January 16, 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 second draft of the budget to the Board of Education.
Present Fine & Performing Arts budget.
Present Special Education budget.
Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1, 2025.
Present Capital Project Planning update and proposed Capital Proposition.



Budget Planning Calendar

March, 2025

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

Present Tax Cap Calculation.

Present Curriculum and Instruction budget.

Present Instructional and Administrative Technology Programs budget.

Present Facilities and Operations budget.

Present Health, Physical Education and Athletics budget.

Present Staffing and Enrollment.

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

Present Capital Project Planning update and proposed Capital Proposition.

April, 2025

Present Fund Balance and Reserve Plan.

Present Revenue Projections.

Final Budget presented to Board for final deliberations on April 10, 2025.

Board of Education adopts final budget on April 10, 2025.

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

Final - Present Capital Project Planning update and proposed Capital Proposition.

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.



Process

- We must stay within Tax Levy Limit.
 - Current projected CPI-U is greater than 2.00% - Main Driver of Tax Levy Limit.
 - Tax Levy Limit will change as more information becomes available and we continue deliberations.
 - We will continue to use all available information to refine the budget in the coming months.



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%



Preliminary Budget - Expenses

Function	2024-25 Adopted	2025-26 As of 1/16/2025	\$ Change	% Change	% of Budget
General Support	\$12,150,504	\$13,051,953	\$901,449	7.42%	11.74%
Instruction	60,433,381	65,584,984	5,151,603	8.52%	59.01%
Pupil Transportation	4,274,187	4,627,500	353,313	8.27%	4.16%
Community Services	584,087	671,519	87,432	14.97%	.61%
Benefits, Debt, Interest, Transfers	26,639,246	27,207,187	567,941	2.13%	24.48%
Total	\$104,081,405	\$111,143,143	\$7,061,738	6.78%	100.00%

* This chart is a summary report that follows the Uniform System of Accounts as required by the State Education Department.

Preliminary Budget - Expenses

Budget-to-Budget increase of \$7,061,738 or 6.78% includes:

- **Staffing -**
 - All positions currently in the 24-25 budget are in the 25-26 budget.
 - Class sizes remain at the 24-25 levels.
- **Bus Purchases -**
 - Budget includes \$506,069 for the purchase of 2 Large Buses and 2 Small Buses.
- **Health Benefits -**
 - Estimated to increase by 7.50% in the fiscal year 25-26 This will be updated as additional information becomes available.
- **General Insurance -**
 - Estimated to increase by 15.00% in the fiscal year 25-26 This will be updated as additional information becomes available.
- **Employee Retirement-**
 - TRS estimated to decrease by 1.01% (10.11% to 10.00%)
 - ERS estimated to increase by 8.55% (15.20% to 16.50%)

Preliminary Budget

- We continue to work on refining projections in staffing and benefits, which represent approximately 80% 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?

