

Plainedge Public Schools 2026-2027 Budget Presentation

Budget Overview

Presentation to the Board of Education

Peter Porrazzo, Assistant Superintendent for Business
Teresa McCarthy, Assistant Business Administrator
January 20, 2026



Budget Planning Calendar

November, 2025

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, 2025

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

January, 2026

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

February, 2026

Present second draft of the budget to the Board of Education.
Present Special Education budget.
Present Fine & Performing Arts budget.
Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1, 2026.



Budget Planning Calendar

March, 2026

- Present third and fourth 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 Capital Project Planning update and proposed Capital Proposition.
- Present Curriculum and Instruction budget.
- Present Staffing and Enrollment.
- Present Instructional and Administrative Technology Programs budget.
- Post Legal Notice of date, time and place of School Budget Hearing and Annual Budget Vote.

Budget Planning Calendar

April, 2026

Present Fund Balance and Reserve Plan.

Present Revenue Projections.

Final Budget presented to Board for final deliberations on April 14, 2026.

Board of Education adopts final budget on April 21, 2026.

Property Tax Report Cards due to State Education Department within 24 hours of budget adoption, but no later than on April 27, 2026.

May, 2026

Budget Statement and required attachments must be made available to public in hard copy and on the website on May 5, 2026.

Budget Hearing - May 12, 2026. (Must be held between May 5 and May 12, 2026)

Budget Notice mailed on May 14, 2026.

Budget Vote - May 19, 2026.

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
2026-2027 Draft Proposed Budget

2025-2026 adopted budget	\$107,993,676
Roll forward Budget - presented January 20, 2026	\$113,567,133
Budget - to - Budget \$ increase	\$5,573,457
Budget - to - Budget % increase	5.16%



Preliminary Budget - Expenses

Function	2025-26 Adopted	2026-27 As of 1/20/2026	\$ Change	% Change	% of Budget
General Support	\$12,527,300	\$13,147,597	\$620,297	4.95%	11.58%
Instruction	63,076,984	65,928,024	2,851,040	4.52%	58.05%
Pupil Transportation	4,633,064	4,614,115	(18,949)	(0.41%)	4.06%
Community Services	671,519	659,660	(11,859)	(1.77%)	.58%
Benefits, Debt, Interest, Transfers	27,084,809	29,217,737	2,132,928	7.87%	25.73%
Total	\$107,993,676	\$113,567,133	\$5,537,457	5.16%	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 \$5,573,457 or 5.16% includes:

- **Staffing -**
 - All positions currently in the 25-26 budget are in the 26-27 budget.
 - Additional staffing for expansion of ICT program as well as an additional Special Education Class.
 - Class sizes remain at the 25-26 levels.
- **Bus Purchases -**
 - Budget includes \$564,962 for the purchase of 2 Large Buses and 2 Small Buses.
- **Health Benefits -**
 - Estimated to increase by 12.00% in the fiscal year 26-27 This will be updated as additional information becomes available.
- **General Insurance -**
 - Estimated to increase by 15.00% in the fiscal year 26-27 This will be updated as additional information becomes available.

Preliminary Budget

- **Employee Retirement-**
 - TRS estimated to decrease by 8.76% (9.59% to 8.75%)
 - ERS estimated to increase by 6.67% (16.50% to 17.60%)
- 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?

