

2024-2025
Budget Workshop #1
February 7, 2024

PINE PLAINS CENTRAL SCHOOL DISTRICT

2024-2025 Budget Agenda

- Curriculum and Instruction
- Stissing Jr/Sr High School
- Seymour Smith
- Cold Spring
- Athletics
- Budget – Next Steps

PINE PLAINS CENTRAL SCHOOL DISTRICT

Curriculum and Instruction 2024-25 Budget

	23-24	24-25	\$ Change
Curriculum Development Grant	\$30,000 *(\$10,000 for new courses)	\$30,000 (\$10,000 for new courses)	\$0
Equipment	\$0	\$0	\$0
Contractual	\$23,000	\$23,000	\$0
Travel & Conf	\$2,000	\$2,000	\$0
Material & Supplies	\$4,500	\$4,500	\$0
BOCES	\$110,000	\$114,400	\$4,400
Total	\$169,500	\$173,900	\$4,400

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Curriculum and Instruction Budgetary Highlights

Academic Excellence

- BOCES In-House PD:
 - 1) NYS P-12 Science Learning Standards
 - 2) Student Voice and Choice
 - 3) CBT Transition Support
- Materials and Supplies: Book Studies for Technology Integration and Addressing Mathematics Learning Loss

Student Experience

- Inservice: Cognitive Connections-Executive Functioning
- BOCES: Castle Learning

Community Connections

- Materials and Supplies: ENL Family Night
- Materials and Supplies: NYS Seal Programs

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Stissing Jr/Sr HS 2024-25 Budget

	23-24	24-25	\$ Change
Equipment	\$ 10,000	\$ 10,000	\$0.00
Contractual	\$ 21,000	\$ 21,000	\$0.00
Travel & Conf	\$ 10,000	\$ 7,000	-\$3,000.00
Dues	\$ 250	\$ 250	\$0.00
Equip. Repair	\$ 6,500	\$ 5,000	-\$1,500.00
Material & Supplies	\$ 85,400	\$ 92,900	\$7,500.00
Instructional Software	\$ 5,000	\$ 3,000	-\$2,000.00
Textbooks	\$ 27,500	\$ 27,500	\$0.00
Library	\$ 12,025	\$ 12,025	\$0.00
Audio/Visual	\$ 5,500	\$ 5,500	\$0.00
Guidance	\$ 2,700	\$ 2,700	\$0.00
Total	\$ 185,875	\$ 186,875	\$1,000

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Stissing Jr/Sr HS Budgetary Highlights

- **Academic Excellence**

- Increase in Spanish Department – Curriculum / Books
- Additional AP/College Classes (Continuing to Explore Marist)
- 8th Grade Wheel student voice and choice

- **Student Experience**

- Reallocating funds to be more equitable by Department
- Speakers, presentations and outside opportunities for students
- Physical Education and weight room
- Continuing the Advisory program

- **Community Connection**

- Banners showcasing students throughout the campus
- Alternative Art Class – High School (Building Community Connections Through Art and Lit)

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Seymour Smith 2024-25 Budget

	23-24	24-25	\$ Change
Equipment	\$0	\$0	0
Contractual	\$800	\$800	0
Travel & Conf	\$2,050	\$2,050	0
Equip. Repair	\$500	\$500	0
Material & Supplies	\$24,325	\$25,325	\$1,000
Instructional Software	\$6,000	\$6,000	0
Textbooks	\$22,150	\$22,150	0
Library	\$7,975	\$7,975	0
Total	\$63,800	\$64,800	\$1,000

PINE PLAINS CENTRAL SCHOOL DISTRICT

Seymour Smith Budgetary Highlights

Academic Excellence

- Maintain current *Wonders*, blend *Eureka* and *Eureka Squared*
- Classroom experiences supporting literature –Science of Reading, Mystery Science
- Benchmark intervention resources
- Scholastic subscriptions

Student Experience

- Reallocation to support PBL materials – Catapult Engineering, Ice Cream Truck
- Updating available library and classroom library selections
- Computer Science & Digital Literacy platforms
- Science Investigation supplies
- ROARS awards

Community Connection

- School License for Parent Communication App
- Day-to-day school supplies, take home folder
- Career Day
- EXPO
- Parade of Lights float/Ag Day float
- Valentines for Vets

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Cold Spring 2024-25 Budget

	23-24	24-25	\$ Change
Equipment	\$5,000	\$5,000	\$0
Contractual	\$1,550	\$1,550	\$0
Travel & Conf	\$3,160	\$3,160	\$0
Equip. Repair	\$500	\$500	\$0
Material & Supplies	\$21,350	\$22,350	\$1,000
Instructional Software	\$3,500	\$3,500	\$0
Textbooks	\$25,000	\$25,000	\$0
Library	\$6,275	\$6,275	\$0
Total	\$66,335	\$67,335	\$1,000

PINE PLAINS CENTRAL SCHOOL DISTRICT

Cold Spring Budgetary Highlights

- **Academic Excellence**
 - Pre-k Science and Social Studies Bins
 - Enhancing ELA curriculum to align with Science of Reading with Decodable Readers for 1st Grade
 - Digital Materials for ELA
 - Updating informational texts in library
- **Student Experience**
 - Reallocating to continue PBL in primary grades
 - Build Computer Science experience with supplemental coding items
 - Cold Spring Principal
 - CUBS Awards
 - Pre-k T-shirts
- **Community Connection**
 - CS/SS Holiday Gathering to support local organizations (Nursing Homes, Mid-Hudson Regional Pediatric Unit)
 - Materials for 1st grade Art Show at local library
 - Student materials, replenished midyear as needed
 - Watermelon Welcome/ Pre-k Signing Day

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Athletics 2024-25 Budget

	23-24	24-25	\$ Change
Equipment	\$9,000	\$10,000	\$1,000
Contractual	\$10,500	\$10,500	\$0
Travel & Conf	\$2,000	\$2,000	\$0
Entry Fees/ League Dues	\$7,000	\$7,000	\$0
Equip Reconditioning	\$8,000	\$8,000	\$0
Material & Supplies	\$19,550	\$20,725	\$1,175
Uniforms	\$7,900	\$8,375	\$475
BOCES Services	\$65,790	\$69,737	\$3,947
CPR Training	\$1,500	\$1,500	\$0
Total	\$131,240	\$137,837	\$6,597

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Athletics Budgetary Highlights

Purchases for 2023-2024

- Uniforms
 - Football and Track & Field (Winter)
- Homerun Fences (Baseball/Softball)
- Maintain both Boys and Girls Varsity Golf teams

Budgeting for 2024-2025

- Uniforms – Field Hockey, Girls Soccer, Volleyball
- Purchase of Field Hockey Goals and Volleyball Nets

Planning Ahead

- Track Mats (High Jump/Pole Vault)
- Sound System
- New Scoreboards

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Budget – Next Steps

- Impact of Foundation Aid decrease?
- What are the major cost drivers?
- What is our tax levy and allowable tax cap?
- Review Fund Balance
- Review Reserves
- Long Range Financial Planning
 - Foundation Aid Phase out
 - Analysis on the tax levy
 - Expenses
 - Revenue Projections
 - Cost per Student Analysis
- Long Term Decisions
- Team Solutions
- Advocacy