

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026

Budget Workshop #1

February 5, 2025

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 Budget Agenda

- Cold Spring
- Seymour Smith
- Stissing Jr/Sr High School
- Budget – Next Steps

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Cold Spring 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
<b>Final Budget</b>	<b>\$66,335</b>		<b>\$67,325</b>	
<b>Actual Expense</b>	<b>\$54,267</b>		<b>\$44,885</b>	
<b>Remaining Balance</b>	<b>\$12,068</b>		<b>\$22,440</b>	
<b>Percent Expensed</b>	<b>82%</b>		<b>67%</b>	

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Cold Spring 2025-26 Budget

	24-25 Final Budget	25-26 Estimated Budget	\$ Change
Equipment	\$5,000	\$5,000	\$0
Contractual	\$1,550	\$800	-\$750
Travel & Conf	\$3,150	\$2,000	-\$1,150
Equip. Repair	\$500	\$500	\$0
Material & Supplies	\$22,350	\$24,250	\$1,900
Instructional Software	\$3,500	\$3,500	\$0
Textbooks	\$25,000	\$25,000	\$0
Library	\$6,275	\$6,275	\$0
<b>Total</b>	<b>\$67,325</b>	<b>\$67,325</b>	<b>\$0</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Cold Spring Budgetary Highlights

### **Academic Excellence**

- My Geodes
- Digital and print materials to support ELA
- Shifting from Eureka to Eureka Squared Math Program
- Pre-k Science Everywhere Initiative materials

### **Student Experience**

- PBL Days Winter/ Spring
- Supplemental coding bots
- One Book, One School books
- CUBS Awards
- Flexible seating

### **Community Connection**

- Student materials, replenished midyear as needed
- Cub Cafe
- 1st grade Art Show at Stanford Free Library
- Watermelon Welcome/ Pre-k Signing Day

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Seymour Smith 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
<b>Final Budget</b>	<b>\$63,800</b>		<b>\$64,800</b>	
<b>Actual Expense</b>	<b>\$57,596</b>		<b>\$34,794</b>	
<b>Remaining Balance</b>	<b>\$6,204</b>		<b>\$30,006</b>	
<b>Percent Expensed</b>	<b>90%</b>		<b>54%</b>	

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Seymour Smith 2025-26 Budget

	24-25 Final Budget	25-26 Estimated Budget	\$ Change
Equipment	\$0	\$0	0
Contractual	\$800	\$800	0
Travel & Conf	\$2,050	\$2,050	0
Equip. Repair	\$500	\$500	0
Material & Supplies	\$25,325	\$25,325	0
Instructional Software	\$6,000	\$6,000	0
Textbooks	\$22,150	\$22,150	0
Library	\$7,975	\$7,975	0
<b>Total</b>	<b>\$64,800</b>	<b>\$64,800</b>	<b>\$0</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Seymour Smith Budgetary Highlights

### **Academic Excellence**

- Exploring Great Minds *Arts & Letters* ELA, continue *Eureka Squared*
- Classroom experiences supporting literature –Science of Reading, Mystery Science
- Social Studies & Science curriculum

### **Student Experience**

- Continue to support PBL materials
- Science Investigation supplies
- Winter/Spring Student Choice Workshops
- 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
- OBOS Experience



# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Stissing Jr/Sr HS 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
<b>Final Budget</b>	<b>\$186,875</b>		<b>\$186,875</b>	
<b>Actual Expense</b>	<b>\$136,837</b>		<b>\$131,939</b>	
<b>Remaining Balance</b>	<b>\$50,038</b>		<b>\$54,936</b>	
<b>Percent Expensed</b>	<b>73%</b>		<b>71%</b>	

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Stissing Jr/Sr HS 2025-26 Budget

	24-25 Final Budget	25-26 Projected Budget	\$ Change
Equipment	\$ 10,000	\$ 10,000	\$0.00
Contractual	\$ 21,000	\$ 21,000	\$0.00
Travel & Conf	\$ 7,000	\$ 7,000	\$0.00
Dues	\$ 250	\$ 250	\$0.00
Equip. Repair	\$ 5,000	\$ 5,000	\$0.00
Material & Supplies	\$ 92,900	\$ 92,900	\$0.00
Instructional Software	\$ 3,000	\$ 3,000	\$0.00
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
<b>Total</b>	<b>\$ 186,875</b>	<b>\$ 186,875</b>	<b>\$0.00</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Stissing Jr/Sr HS Budgetary Highlights

- **Academic Excellence**

- Continue to develop AP/College Classes - Rotating Schedule?
- Repositioning teachers (Math and Science)
- Continue to reallocate funds to be more equitable by Department

- **Student Experience**

- Investing in Recess equipment for Middle and High School students
- Speakers, presentations and outside opportunities for students
- Health and Wellness Education - Vaping
- Enhancing the Library Experience - (Simulation / eSports Computers)
- PACC – continue to develop the program

- **Community Connection**

- Public Speaking Class Elective
- CAPE / NECC / PP Library
- Community Connection Class partnership with Bard College
- Wall of Fame

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## The Winners Circle



- **Benefits**

- Allows for collaboration within the Build Class and the Marketing Class
- Prescribed Field Trips to BMW, Limerock
- Problem Solving at its finest
- Community exposure

- **Monitoring**

- Enrollment in courses
- CTI Enrollment
- Student Survey
- Post Secondary Decisions

- **Cost – 24/25**

- BOCES – Coser - \$103,100
- Car Kit - \$45,000
- Materials & Supplies - \$5-10,000

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Budget – Next Steps

- What is our tax levy and allowable tax cap?
- Revenue Projections – build
- Expense Projections – review and build
  - TRS and ERS – rates
  - Health Insurance
  - Replacement Plans
  - Special Education
- Review Fund Balance
- Long Term Decisions

Questions?