

2025-2026

Budget Workshop #2

February 19, 2025

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Budget Agenda

- Buildings & Grounds
- Transportation
- 25-26 Tax Cap Calculation

PINE PLAINS CENTRAL SCHOOL DISTRICT

Facilities Department



Richard McKibben
Director of Facilities

PINE PLAINS CENTRAL SCHOOL DISTRICT

Districts Core Values and the Facilities Department

Excellence:

Our contribution to the Academic Excellence is like an old saying in my business: The Facilities Department sets the table so that educators and staff can teach students to be productive members in our communities.

Connection:

We provide "Community Connection" every time a visitor enters one of our buildings during a normal school day, or for after school activities. Our maintenance mechanics, and custodial workers are well connected with our community, and most come from our community which helps create a sense of inclusion, and vested interest.

Experience:

Our contribution to, "The Student Experience" is accomplished by providing a clean, safe, and nurturing environment that helps students get the most from their educational experience.

PINE PLAINS CENTRAL SCHOOL DISTRICT

School Facts of what we clean and maintain:

- 3 – School Buildings totaling 306,000 sq. ft.
- 1 – Bus Maintenance Facility totaling 6,000 sq. Ft.
- 1 – Maintenance Facility totaling 5,800 sq. Ft.
- 82.6 Acres of grounds maintenance.
- 1 – 1.25-acre Solar Array, 1356 solar panels, and 6 inverters.

Spring Sports Season

- 2– Baseball Fields.
- 2 – Softball Fields.
- 4 – Tennis Courts.

Fall Sports season

- 1 – Football Field/Track and Field area, bleachers and press box.
- 3 – Soccer Fields.
- 2 – Field Hockey Fields.
- 2 - Practice football fields.

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Department Staffing:

- 1 - Head Custodian
- 13 - Custodial Workers
- 1 - Courier/Food Transport/Custodial Worker
- Our custodians clean an average of 34,000 sq./ft. each night, and the industry standard averages 20,000 sq./ft. each night.
- 1 - Head Maintenance Mechanic
- 3 - Maintenance Workers
- They maintain 4 buildings, on 3 properties with groundskeeping needed at each location, plus all athletic fields.

PINE PLAINS CENTRAL SCHOOL DISTRICT

Facilities Dept. - Operation of Plant 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
Final Budget	\$631,010		\$653,486	
Actual Expense	\$630,545		\$473,000	
Remaining Balance	\$465		\$180,486	
Percent Expensed	99.9%		72%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

25-26 Draft Budget Operation of Plant

	24-25 Final Budget	25-26 Projected Budget	\$ Change
Equipment – New Floor Scrubber	\$9,500	\$10,000	\$500
Contractual	\$32,500	\$32,500	\$0
Phone Maintenance Agreement	\$11,150	\$11,150	\$0
Travel & Conference	\$1,500	\$1,500	\$0
Utilities	\$448,750	\$448,750	\$0
Septic System	\$10,000	\$10,000	\$0
Materials & Supplies	\$60,000	\$72,000	\$12,000
Phone Repair	\$2,500	\$2,500	\$0
BOCES – Telecomm	\$77,586	\$80,000	\$2,414
Total	\$653,486	\$668,400	\$14,914

PINE PLAINS CENTRAL SCHOOL DISTRICT

Facilities Dept. - Maintenance of Plant 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
Final Budget	\$387,000		\$348,015	
Adjusted Budget*			\$385,015	*
*2 Zero Turn Mowers				
Actual Expense	\$351,613		\$287,100	
Remaining Balance	\$35,387		\$97,915	
Percent Expensed	91%		75%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

25-26 Draft Budget Maintenance of Plant

	24-25 Final Budget	25-26 Projected Budget	\$ Change
Equipment – Robotic	\$37,000	\$58,000	\$21,000
Grounds Contractual	\$21,500	\$21,500	\$0
Equipment Repair	\$40,000	\$43,000	\$3,000
Security/Clock	\$12,000	\$18,240	\$6,240
District Radios	\$13,200	\$8,000	-\$5,200
Heating System Maint. & Repairs	\$40,000	\$40,000	\$0
Elevator Maintenance Agreement	\$4,800	\$4,800	\$0
Building Expense	\$30,000	\$30,000	\$0
Architect	\$20,000	\$20,000	\$0
Underground Tanks	\$4,000	\$4,000	\$0
Security District-Wide	\$67,515	\$69,216	\$1,701
Materials & Supplies	\$95,000	\$110,000	\$15,000
Total	\$385,015	\$426,756	\$41,741

PINE PLAINS CENTRAL SCHOOL DISTRICT

In-House Money Saving Projects

- Installed mini-split HVAC units in house, cost savings - \$16,000
- Re-installed SS circulator pumps removed during the capital project at CS which increased heating system efficiency. We also had them tied into the SIEMENS BMS.
- Re-plumbed most of the HS Boiler room due to leaking joints.
- Re-located all window A/C units at SS from 3rd floor to 2nd, and added the necessary electric to operate these A/C units.
- Installed completely new water softener system at SS, and HS.
- Installed a complete camera system, inside and out at the bus garage under the guidance of IT Director, Rich Harlin.
- We are working/testing window film installations to help with the Governors new classroom temperature rule for 2025-26.

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In-House Money Saving Projects, (cont.)

- We've installed water filters on all drinking fountains to in be sure all impurities are filtered out and assist with Lead and Copper rules.
- Removed a couple of speed bumps at the high school and coordinated the traffic pattern safety changes, as well as remove the crossover from the roadway to the parking lot at the main entrance.
- We dismantled, diagnosed, and repaired one of main circulators in the high school boiler room instead of having it rebuilt by an outside vendor saving about a thousand dollars between parts and labor.

Goals for 2025 –2026 and into the future

- Maintain clean, and safe buildings
- Maintain well running buildings and physical plants
- Maintain our grounds, and keep up with sports needs
- Support students, faculty, staff, and our community
- Control and reduce costs whenever possible
- Look for energy savings
- Meet all SED, and other government agency requirements
- Continue to help develop our next capital project
- Continue to do quality Capital Outlay Projects, (aka: 100K projects)

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Updated 5-year Plan

- **Last 5 years, including this year**

- 2021-22 100K Project, (Fire Alarm System Upgrades at SSILC).
- 2022-23 100K Project, (Fire Alarm System Upgrades at CSELC).
- 2023-24 100K Project, (Fuel Tank Equipment Upgrades for Transportation).
- 2024-25 100K Project, (Library Renovations which includes new flooring and furnishings).
- 2022-24 District Wide Capital Project, (2 - Roofs, Masonry, HVAC Upgrades, and MS Gym floor).
- 2020-21 Lead in water testing was completed.
- 2023-24 Lead in water testing was completed, (every 3 years now).
- 2022-23 Visual Inspection as required by SED, (completed).
- 2023-24 Building Condition Survey submitted to SED.

- **The Next 5 years and beyond**

- 2025-26 100K Project planning.
- 2026-27 New Capital project to begin.
- Elevator Upgrades at the high school, (future).
- Fire Alarm System Upgrades at SMHS, (future).
- 2026-27 Lead and water testing to be done again, (every 3 years now).
- Installation of a new phone system in all buildings, (VoIP).
- Update/upgrade the camera systems at the MS/HS.

PINE PLAINS CENTRAL SCHOOL DISTRICT

Transportation Department



Kelly Roger, Asst. Supervisor of Transportation

PINE PLAINS CENTRAL SCHOOL DISTRICT

By The Numbers

- Current Transportation Staffing
 - 23 FT School Bus Drivers
 - 7 Floater Drivers
 - 13 In-district drivers
 - 1 In-district/Out-of-district driver
 - 2 Out-of-district drivers
 - 12 Bus Monitors (12 FT)
 - 9 In-district monitors (SSILC/CSELC) - (1 open position)
 - 3 Out-of-district/combo monitors (SPED)
 - 1 Substitute Monitor
 - 1 Asst. Supervisor of Transportation
 - 1 Head Bus Driver
 - 1 Head Mechanic
 - 1 Auto Mechanic Helper
 - Facilities Director – Admin. Support
- Route Structure
 - 14 In-district Routes (13 HM, 7 SSILC, 7 CSELC)
 - 6 Out-of-district Routes (SPED, Private/Parochial, BOCES) including Cardinal Hayes, Dutchess Day, Millbrook, Ulster Park, Red Hook, and Lakeville, CT
 - Nine Contracted Routes
 - Two 3:30 PM and 5PM Late Buses

PINE PLAINS CENTRAL SCHOOL DISTRICT

Active Vehicle Fleet

- Small Vehicles – All Gasoline

- 1 – W/C Vehicles Variable Capacities
- 1 – Mini van
- 6 – 30 Passenger Small Buses
- 2– 34 Passenger Small Buses
- 6 – 35 Passenger Small Buses

- Large Vehicles

- 3 – 48 Passenger Gasoline Conventional Big Buses
- 3 – 60 Passenger Diesel Conventional Big Buses
- 5– 65 Passenger Gasoline Conventional Big Buses
- 4– 71 Passenger Gasoline Conventional Big Buses
- 2– 72 Passenger Diesel Transit Big Buses

Accomplishment – All vehicles serviced and maintained with a NYS DOT Pass Rate of over 95%!!!

Districts Priority Areas and the Transportation Department

Academic Excellence:

Our contribution to the Academic Excellence of our school district is a simple one: delivery of the students. Transportation makes it possible for our students to be at school every day.

Community Connection:

We provide "Community Connection" through our school bus safety program and work with Bus Patrol to educate motorists on the passing of school bus lights.

Student Experience:

Our contribution to, "The Student Experience" are the relationships forged between the staff and their students, as well as the families. Those relationships allow a more familiar environment on the bus for students to feel safe in the custody of their drivers.

Budgetary Impacts

- Rising Preventive Vehicle Maintenance and Repair Costs
- Increase of SPED Placements and Out-of-District Transportation Requests for Private/Parochial Schools
- Bus Replacement Costs
- National school bus driver shortage
- Contract Transportation - Increase

PINE PLAINS CENTRAL SCHOOL DISTRICT

Transportation 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
Original Budget	\$823,500		\$1,077,770	
Adjusted Budget*	\$1,235,936		\$1,327,770	
*Contract Transp., Outsource Repairs, Upgrade in Tools for Garage				
Actual Expense	\$1,187,500		\$1,155,875	
Remaining Balance	\$48,436		\$171,895	
Percent Expensed	96%		87%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

25-26 Draft Budget Transportation

	24-25 Final Budget	25-26 Projected Budget	\$ Change
Equipment	\$0	\$11,500	\$11,500
Contractual	\$48,300	\$49,500	\$1,200
Insurance	\$94,500	\$105,840	\$11,340
Repairs	\$21,000	\$31,000	\$10,000
Maintenance Agreements	\$31,300	\$35,500	\$4,200
Fuel	\$225,000	\$225,000	\$0
Oil/Tires/Parts	\$151,100	\$161,000	\$9,900
Utilities	\$72,000	\$73,300	\$1,300
Materials & Supplies/Tools/Misc.	\$32,570	\$32,800	\$230
Contract Transportation	\$652,000	\$678,080	\$26,080
Total	\$1,327,770	\$1,403,520	\$75,750

PINE PLAINS CENTRAL SCHOOL DISTRICT

25-26

Bus Replacement Plan

- Proposing purchasing 3 School Buses
 - 2 – 71 Passenger Gasoline \$328,325.30 (approx.)
 - 1 - 8 Passenger Chevy Suburban \$68,043 (approx.)
- Surplus 2 large buses, 2 small buses and Mini-van
 - 2 – 72 passenger buses (10+ years old – rust, high miles, engine issues)
 - 2 - Small Buses (10+ years old, high miles, fair/poor condition)
 - 1 - Mini-van (10+ years old, high miles, rust, fair/poor condition)

2025-2026 Budget Factors

- Confirmed
 - TRS decreasing from 10.02% to 9.59%
 - ERS increasing from 15.2% to 16.5%
- Assumptions
 - BOCES increase budgeted at 4-6%
 - Special Education Tuition increase budgeted at 5%
 - Health Insurance increase budgeted at 8%
 - General Liability Insurance – 12-14% increase

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Tax Cap Calculation

	2024-2025	2025-2026
Prior Year Tax Levy	\$26,173,111	\$27,021,126
Tax Base Growth Factor	1.0120	1.0154
Prior Year Pilots	\$0	\$0
Prior Year Exemptions	\$0	\$0
Adjusted Prior Year Levy	\$26,487,188	\$27,437,251
Allowable Growth Factor (CPI)	1.02	1.02
Current Year Pilot	\$0	\$0
Current Year Exclusions	\$4,194	\$0
Max Allowable Tax Levy	\$27,021,126	\$27,985,996
Tax Levy Adopted	\$27,021,126	
Dollar Increase/(Decrease)	\$848,015	\$964,870
Percentage Increase/(Decrease)	3.2%	3.57%

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