

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026

Budget Workshop #3

March 5, 2025

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 Budget Agenda

- Pupil Personnel Services (PPS)
- BOCES

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Pupil Personnel Services



Janine Babcock – Director of PPS

# PINE PLAINS CENTRAL SCHOOL DISTRICT

***Mission Statement: We develop the whole child to be a lifelong learner and a productive member of the global community.***

## **PPS Includes:**

- Special Education, ages 3-21
- Section 504 of the Federal Rehabilitation Act
- English as a New Language (NYSED Part 154)
- Astor Mental Health Clinic
- McKinney Vento Homeless Assistance Act (federal)
- Home tutoring, teacher and staff evaluations, professional development

## **Special Education Regulations:**

Federal – Individuals with Disabilities Education Act (IDEA)

State – Parts 200 and 201

***Students with special needs are entitled to a free, appropriate public education (FAPE) in the least restrictive environment (LRE).***

# PINE PLAINS CENTRAL SCHOOL DISTRICT

Changes to district IDEA determination criteria starting with 2025-26 school year

## 2024 NYSED Results Driven Accountability (RDA) Matrix

Compliance Matrix		20 Points	Performance Matrix		22 Points
SPP Indicator 4B Suspension and Expulsion		2	SPP Indicator 1 Graduation		2
SPP Indicator 9 Disproportionate Representation		2	SPP Indicator 2 Drop Out		2
SPP Indicator 10 Disproportionate Representation in Specific Disability Categories		2	SPP Indicator 3B 4 <sup>th</sup> Grade Reading		2
SPP Indicator 11 Timely Evaluation		2	SPP Indicator 3B 4 <sup>th</sup> Grade Math		2
SPP Indicator 12 Early Childhood Transition		2	SPP Indicator 3B 8 <sup>th</sup> Grade Reading		2
SPP Indicator 13 Secondary Transition		2	SPP Indicator 3B 8 <sup>th</sup> Grade Math		2
Timely and Accurate Data		2	SPP Indicator 5A School-Age Regular Class > 80%		2
Correction of Noncompliance		2	SPP Indicator 5B School-Age Regular Class < 40%		2
Timeliness of Due Process Hearing Decisions		2	SPP Indicator 5C School-Age Separate Setting		2
Audit Finding Resulting in an Outstanding NYSED Enforcement Action or Specific Conditions on the District's IDEA Part B Grant Award		2	SPP Indicator 6A Preschool Regular Setting		2
			SPP Indicator 6B Preschool Separate Setting		2

# PINE PLAINS CENTRAL SCHOOL DISTRICT

**Academic Excellence: We will offer a wide variety of course offerings that engage students and allow for exposure to academic opportunities and interests.**

- Review of 23-24 school year
  - CPSE county contracts for related services
- Staffing
  - Teachers, Related Service Providers, Support Staff
- Building Inclusive Classrooms
  - Support for elementary co-teaching teams
- Post-secondary Transition
  - Student Conference at Columbia-Greene

# PINE PLAINS CENTRAL SCHOOL DISTRICT

**Student Experience: We will identify and address the individual needs of students.**

- Students receiving SPED services
  - Offer continuum of services through in district and out of district programs
- Students with 504 Accommodation Plans
  - Evaluate and streamline district processes
- Students receiving ENL services
- Supporting social-emotional and management needs
  - School social workers and psychologists
  - Behavior specialist
  - Crisis prevention and intervention training

# PINE PLAINS CENTRAL SCHOOL DISTRICT

**Community Connection: We will communicate with the community effectively about what is happening in the district so that they can be involved.**

- Astor Satellite Mental Health Clinic
- Collaborations with neighboring districts
- Community work study program – recognized by county legislator
- Unified Basketball – season starts April
- Bombernation Buddies – Polar Plunge, Down Syndrome Walk, Buddy Ball

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Bombernation Buddies at the Polar Plunge – February 14, 2025



# PINE PLAINS CENTRAL SCHOOL DISTRICT

## PPS 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
<b>Final Budget</b>	<b>\$2,456,352</b>		<b>\$2,729,455</b>	
<b>Adjusted Budget*</b>			<b>\$2,821,138</b>	
<b>*Contractual Services /BOCES Placement</b>				
<b>Actual Expense</b>	<b>\$2,211,751</b>		<b>\$2,479,893</b>	
<b>Remaining Balance</b>	<b>\$244,601</b>		<b>\$341,245</b>	
<b>Percent Expensed</b>	<b>90%</b>		<b>88%</b>	

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 Draft Budget PPS

	2024-25 Final Budget	2025-26 Draft Projected	\$ Difference
Equipment	\$ 10,000	\$ 10,000	\$ 0
Contractual	\$ 454,365	\$ 478,000	\$ 23,635
Hearing Expense	\$ 10,000	\$ 10,000	\$ 0
Evaluations	\$ 10,000	\$ 10,000	\$ 0
Travel & Conf	\$ 4,000	\$ 4,000	\$ 0
Mileage	\$ 3,200	\$ 3,200	\$ 0
Material & Supplies	\$ 35,000	\$ 36,000	\$ 1,000
Tuition Charges	\$ 1,261,280	\$ 1,300,000	\$ 38,720
Textbooks	\$ 5,000	\$ 5,000	\$ 0
BOCES Spec. Ed. Services	\$ 919,043	\$ 1,140,805	\$ 221,762
Summer School	\$ 4,500	\$ 4,500	\$ 0
Psychological Services	\$ 3,000	\$ 3,000	\$ 0
Social Worker Contractual	\$ 100,000	\$ 100,000	\$ 0
Social Worker Services	\$ 1,750	\$ 1,750	\$ 0
<b>Total</b>	<b>\$2,821,138</b>	<b>\$3,106,255</b>	<b>\$ 285,117</b>

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# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 BOCES Factors

- 3-5% Increase for Services
- 5-7% Coord./Participation Fees
- 42.2% Aid for eligible expenses are received by the District as BOCES Aid in the year following expenditure
- Final Service Request due 4/1/25
- Still to be determined
  - Summer School
  - Students attending CTI
  - Special Education placements
  - The Winners Circle

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 BOCES Services

- Educational Programs and Resources
  - Arts in Education
  - Career and Tech Institute
  - Special Education
  - School Improvement/Model Schools
  - Professional Development
- Learning Technologies
  - E-Rate
  - Printer/Copiers
  - Network Services
  - Instructional Software
- Facilities & Operations
  - Safety & Risk Management
  - Telecomm Services
  - Cooperative Transportation

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 BOCES Services

- Management Services
  - Print Shop
  - Employee Benefits
  - Cooperative Bidding and Recruitment
  - Teacher Certification
- Mid-Hudson Regional Information Center (MHRIC)
  - Financial Software
  - Onboarding Program
  - Student Data Software
- Cross Contracts

Capital Region BOCES	Orange-Ulster BOCES
OCM BOCES	Questar III
PNW BOCES	TST BOCES
Ulster BOCES	

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## BOCES 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
<b>Final Budget</b>	<b>\$2,928,862</b>		<b>\$3,312,840</b>	
<b>Adjusted Budget*</b>			<b>\$3,712,840</b>	
<b>*Coop Transp./SPED Placements</b>				
<b>Actual Expensed/Encumbered</b>	<b>\$2,928,862</b>		<b>\$3,625,884</b>	
<b>Remaining Balance</b>	<b>\$0</b>		<b>\$86,956</b>	
<b>Percent Expensed</b>	<b>100%</b>		<b>97%</b>	

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2025-2026 Draft Budget BOCES

	2024-25 Final Budget	2025-26 Draft Projected	\$ Difference
Admin & Capital	\$ 149,566	\$ 152,544	\$ 2,978
Career & Tech	\$ 672,500	\$ 690,000	\$ 17,500
Special & Alternative Education	\$ 919,043	\$ 1,140,805	\$ 221,762
Educational Resources	\$ 349,471	\$ 474,771	\$ 125,300
Learning Technologies	\$ 536,950	\$ 471,950	(\$ 65,000)
Facilities & Operations Incl. Transportation	\$ 768,722	\$ 828,000	\$ 59,278
Mid-Hudson RIC	\$ 187,471	\$ 194,970	\$ 7,499
Cross Contracts	\$ 129,117	\$ 106,244	(\$ 22,873)
<b>Total</b>	<b>\$ 3,712,840</b>	<b>\$ 4,059,284</b>	<b>\$ 346,444</b>

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