

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026
Draft #2 Budget

April 9, 2025

Presented by
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Business Official

2025-2026

Budgetary Impacts

- Tariffs
- PILOT Agreements
- Waiting for Governor's Budget

2025-20256

Budgetary Impacts

State Budget Update- (Email received at 4:42pm today)

Earlier today, session adjourned in both houses, on what was supposed to be the last day before the Passover/Easter break without action on a fourth extender to continue to fund the government. Both houses have scheduled session for tomorrow. It is expected that a extender will be introduced either later tonight or tomorrow to provide funding through the weekend. It is not known at this time the duration of that extender. Once that is introduced, we will follow up with additional information and resources to help you prepare for upcoming budget votes in the absence of a final State budget.

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Budget



\$38,712,336

Expenditure Budget



\$1,022,592

Overall Dollar Increase



2.71%

Overall Percentage Increase

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Revenue Projections

	24-25 Budget	25-26 Proposed Budget	\$ Change	% Change
Tax Levy	\$27,021,126	\$27,885,802	\$864,676	3.20%
Other Tax Items	\$45,000	\$45,000	\$0	0%
Charges for Services	\$85,000	\$85,000	\$0	0%
Use of Money & Property	\$670,025	\$675,000	\$4,975	.74%
Misc Revenue	\$415,000	\$270,000	(\$145,000)	(34.94%)
BOCES Refund	\$321,000	\$150,000	(\$171,000)	(53%)
Medicaid	\$75,000	\$75,000	\$0	0%
State Aid	\$6,497,593	\$8,526,534	\$2,028,941	31.2%
Total	\$35,129,744	\$37,712,336	\$2,582,592	7.35%

PINE PLAINS CENTRAL SCHOOL DISTRICT

Detailed Admin Budget

ADMINISTRATIVE BUDGET	Proposed Budget	Increase / (Decrease)	
Board of Education	\$47,381	\$695	
Central Administration and Finance	\$781,435	\$23,620	
BOCES Administrative Costs and Insurance	\$297,847	\$28,056	
Legal, Personnel, Public Information	\$237,578	\$21,975	
Central Services	\$81,655	\$ 492	
Administration and Improvements	\$1,095,949	(\$45,088)	
Employee Benefits	\$1,065,310	\$15,744	
Total Administration	\$3,607,155	\$45,494	1.28%

PINE PLAINS CENTRAL SCHOOL DISTRICT

Detailed Program Budget

PROGRAM BUDGET	Proposed Budget	Increase / (Decrease)	
Teaching, Regular School	\$7,967,034	(\$ 26,082)	
Academic Intervention	\$551,092	(\$107,079)	
Special Education	\$5,088,264	\$365,210	
Occupational Education	\$690,000	\$17,500	
Summer School	\$70,667	\$53,567	
Library, A/V, Computer Assisted Instruction	\$1,660,502	\$65,705	
Pupil Services	\$1,377,041	\$66,533	
Interscholastic Athletics & Co-curricular Activities	\$529,329	\$28,433	
Pupil Transportation	\$2,750,821	\$175,470	
Interfund Transfers	\$175,000	\$25,000	
Employee Benefits	\$10,424,741	\$170,895	
Total Program	\$31,284,490	\$ 835,151	2.74%

PINE PLAINS CENTRAL SCHOOL DISTRICT

Detailed Capital Budget

CAPITAL BUDGET	Proposed Budget	Increase / (Decrease)	
Operations and Maintenance	\$2,394,260	\$ 135,964	
Judgments/Claims, Assessments, Tax Refunds	\$25,000	\$ 0	
Debt Service	\$221,219	(\$ 4,712)	
Interfund Transfers	\$100,000	\$0	
Employee Benefits	\$1,080,211	\$ 10,695	
Total Capital	\$3,820,690	\$ 141,948	3.86%

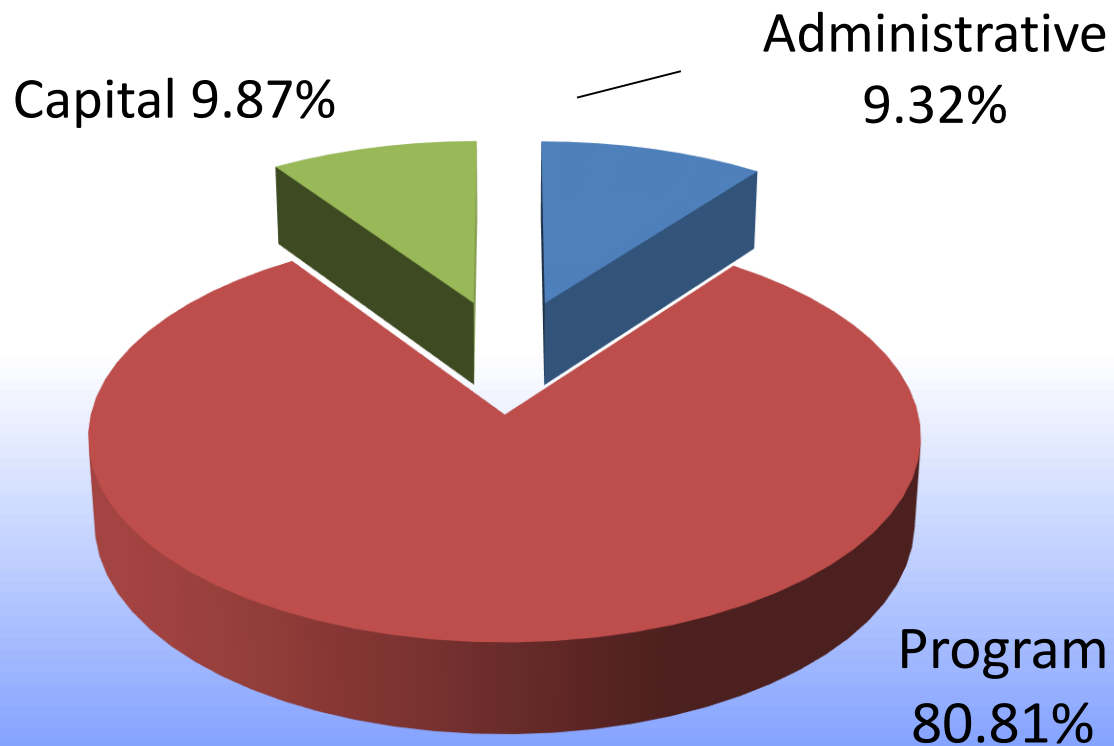
PINE PLAINS CENTRAL SCHOOL DISTRICT

Three Part Budget

PINE PLAINS CENTRAL SCHOOL DISTRICT BUDGET COMPARISON	2024-2025 ADOPTED BUDGET	2025-2026 PROPOSED BUDGET	<i>Year to Year Change</i>	<i>% Change</i>
ADMINISTRATION	\$3,561,662	\$3,607,155	\$45,493	1.28%
PROGRAM	\$30,449,339	\$31,284,490	\$835,151	2.74%
CAPITAL	\$3,678,743	\$3,820,690	\$141,948	3.86%
TOTAL	\$37,689,744	\$38,712,336	\$1,022,592	2.71%

PINE PLAINS CENTRAL SCHOOL DISTRICT

Three Part Budget



PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Budget Summary

	2024-25 Approved Budget	2025-26 Proposed Budget	Year to Year Change	% of Change
Revenue	\$ 35,129,744	\$ 37,712,336	\$ 2,582,592	7.35%
Expenses	\$ 37,689,744	\$ 38,712,336	\$ 1,022,592	2.71%
Appropriated Fund Balance	\$ 1,800,000	\$ 1,000,000	(\$ 800,000)	(44.4%)
Capital Project – Balance of Funds	\$ 760,000*		(\$ 760,000)	(100%)
*Balance of Funds has not been allocated to date				

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Propositions

THE VOTERS SHALL VOTE ON THE FOLLOWING:

1. Proposition No. 1 – The Budget:

SHALL the Budget for the 2025-2026 school year be approved?

2. Proposition No. 2 – Establishment of Capital Reserve Fund:

SHALL the Board of Education of the Pine Plains Central School District, Dutchess and Columbia Counties, New York, be authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law, to be known as the “Buildings and Facilities Improvements Reserve Fund 2025,” which shall be for the purpose of paying all or a portion of the costs of renovation, construction, reconstruction and improvements to the District’s buildings and facilities, including athletic facilities and fields, including original furnishings, equipment, machinery, apparatus, planning costs, site improvements, and incidental improvements and expenses in connection therewith; the maximum amount of such fund shall be \$15,000,000 (plus accrued interest and investment earnings thereon), with a maximum term of 10 years; the source of the funding to be (1) funds to be transferred from the previously established capital reserve funds, in the amount of \$2,300,000 from the 2019 capital reserve and \$3,365,209.75 from the 2021 capital reserve (plus any additional interest in said funds on the date of transfer), and such transfers are hereby authorized; (2) unexpended unassigned fund balance in the general fund at the end of each fiscal year; (3) funds transferred from other existing reserves; and/or 4) legally available funds available to the District.

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Propositions

****3. Proposition No. 3 – Bus Purchases:**

SHALL the Board of Education of the Pine Plains Central School District, Dutchess and Columbia Counties, New York be authorized to purchase two (2) 71-passenger school buses, at a maximum estimated cost of \$164,163 each, for an aggregate maximum estimated cost of \$328,326, and (1) 8-passenger Chevy Suburban, at a maximum estimated cost of \$68,043; and that the sum of \$396,369, or so much thereof as may be necessary, **plus an additional sum of up to \$118,911 for additional costs as a result of tariffs, if necessary**, are authorized to be expended from the District's "Bus Purchase Reserve Fund" approved by the voters on May 17, 2022, to pay for the cost of the bus purchases.

****NEED REVISION OF PROPOSITION BOE APPROVED****

PINE PLAINS CENTRAL SCHOOL DISTRICT

Budget Timeline and Process

April 22, 2025	BOE Adoption of 2025-26 Budget Approval of Property Tax Report Card
April 28, 2025	Property Tax Report Card submitted to SED
May 7, 2025	Public Budget Hearing
May 8, 2025	Budget Newsletter Released
May 20, 2025	Budget Vote and Board Elections 7am – 9pm Stissing Mtn Jr/Sr HS
June 17, 2025	Re-vote, if necessary

Board of Education Election

- Two Board Trustee terms starting July 1, 2025
- 3 year term
- Candidate Petitions Due – Monday, April 21st – 5:00pm

PINE PLAINS CENTRAL SCHOOL DISTRICT

