

2026-2027

Budget Workshop #2

February 17, 2026

2026-2027 Budget Agenda

- Facilities Department
- Transportation
- 26-27 Tax Cap Calculation

PINE PLAINS CENTRAL SCHOOL DISTRICT

Facilities Department



Richard McKibben
Director of Facilities

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 our students to be productive members of society.

Connection:

"Community Connection" happens every time a visitor enters one of our buildings. Our maintenance mechanics, and custodial workers are well connected with our community, while most of them are tax paying community members which gives them a vested interest.

Experience:

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

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.

PINE PLAINS CENTRAL SCHOOL DISTRICT

Department Staffing:

- 1 - Head Custodian
- 13 - Custodial Workers
- 1 - Courier/Food Transport/Custodial Worker

- Our custodians on the average clean 34,000 sq./ft. each night, which is about 14,000 more sq./ft. than the industry standard.

- 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 2024-25 Year End Review

	2024-25 Year End 6/30/2025		2025-26 Year To Date	
Final Budget	\$653,486		\$687,000	
Actual Expense	\$650,934		\$577,689	
Remaining Balance	\$2,552		\$109,311	
Percent Expensed	99.6%		84%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

26-27 Draft Budget Operation of Plant

	25-26 Final Budget	26-27 Projected Budget	\$ Change
Equipment	\$10,000	\$5,000	(\$5,000)
Contractual	\$32,500	\$32,500	\$0
Phone Maintenance Agreement	\$11,150	\$11,150	\$0
Travel & Conference	\$1,500	\$1,500	\$0
Utilities	\$472,750	\$472,750	\$0
Septic System	\$10,000	\$10,000	\$0
Materials & Supplies	\$72,000	\$72,000	\$0
Phone Repair	\$2,500	\$2,500	\$0
BOCES – Telecomm	\$74,600	\$75,000	\$400
Total	\$687,000	\$682,400	(\$4,600)

PINE PLAINS CENTRAL SCHOOL DISTRICT

Facilities Dept. - Maintenance of Plant 2024-25 Year End Review

	2024-25 Year End 6/30/2025		2025-26 Year To Date	
Final Budget	\$348,015		\$423,540	
Adjusted Budget*	\$385,015		\$0	
*2 Zero Turn Mowers				
Actual Expense	\$359,012		\$302,350	
Remaining Balance	\$26,003		\$121,190	
Percent Expensed	93%		71%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

26-27 Draft Budget Maintenance of Plant

	25-26 Final Budget	26-27 Projected Budget	\$ Change
Equipment – Robotic (25/26)	\$58,000	\$10,000	(\$48,000)
Grounds Contractual	\$21,500	\$21,500	\$0
Equipment Repair	\$43,000	\$43,000	\$0
Security/Clock	\$18,240	\$18,240	\$0
District Radios	\$8,000	\$8,000	\$0
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	\$71,000	\$79,320	\$8,320
Materials & Supplies	\$105,000	\$105,000	\$0
Total	\$423,540	\$383,860	(\$39,680)

PINE PLAINS CENTRAL SCHOOL DISTRICT

Last year's equipment purchase was a SWOZI which is a robotic sport turf painter. Here is a short clip of it making a football practice field this past summer. Our maintenance department thanks you for approving this in last year's budget.



Goals for 2026 –2027 and into the future

- Continue to keep clean, safe, and well-maintained buildings and grounds
- Continue to keep up with sports needs
- Support students, staff, and our community
- Maintain fiscal responsibility
- Meet all SED, and other government agency requirements
- Continue development of our multi-phase capital project
- Continue to develop quality Capital Outlay Projects
- Successful completion of Lead in Water Testing as required

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 CSELIC).
- 2023-24 100K Project, (Fuel Tank Equipment Upgrades for Transportation).
- 2024-25 100K Project, (Library Renovations which includes new flooring and furnishings).
- 2025-26 100K Project, (Building Management System with Day Automation)
- 2020-21 Lead in water testing was completed.
- 2023-24 Lead in water testing was completed, (every 3 years now).
- 2022-24 District Wide Capital Project, (2 - Roofs, Masonry, HVAC Upgrades, and MS Gym floor)
- 2025-26 Capital project begins during spring break this year, and includes roofs, elevator upgrades, and desperately needed sports items.
- 2025-26 Completed design and installation of new VoIP phone system which works great

• The Next 5 years and beyond

- 2026-27 Capital Outlay Project continuing with Day Automation
- 2026-27 Capital project planning, (Phase 2)
- 2026-27 Lead and water testing to be done again, (every 3 years now)
- Fire Alarm System Upgrades at SMHS, (future)
- Update/upgrade the camera systems at the MS/HS
- 2028-29 Building Condition Survey submitted to SED

PINE PLAINS CENTRAL SCHOOL DISTRICT

Transportation Department



Kelly Roger, Asst. Supervisor of Transportation

PINE PLAINS CENTRAL SCHOOL DISTRICT

By The Numbers

- Current Transportation Staffing

- 21 FT School Bus Drivers
 - 4 Floater Drivers
 - 14 In-district drivers
 - 1 In-district/Out-of-district driver
 - 2 Out-of-district drivers
- 15 Bus Monitors (15 FT)
 - 12 In-district monitors (SSILC/CSELIC) -
1 Out-of-district/combo monitors (SPED)
 - 2 out-of-district (SPED) Runs

- 1 Asst. Supervisor of Transportation
- 1 Head Bus Driver
- 1 Head Mechanic
- 1 Auto Mechanic
- Facilities Director – Admin. Support

- Route Structure

- 14 In-district Routes (13 HM, 7 SSILC, 7 CSELIC)
- 5 Out-of-district Routes (SPED, Private/Parochial, BOCES) including Cardinal Hayes, Spectrum, Devereux, Dutchess Day, and IMS 5 PM Lakeville, CT
- Nine Contracted Routes
- Two 3:30 PM and 5PM Late Buses

Active Vehicle Fleet

- Small Vehicles – All Gasoline
 - 2– W/C Vehicles Variable Capacities
 - 1 – Mini van
 - 5– 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
 - 6– 71 Passenger Gasoline Conventional 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

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

PINE PLAINS CENTRAL SCHOOL DISTRICT

Here's a quick look at what our equipment budget has done for us from a previous budget. This purchase is worth its weight in gold to the Transportation Department in both a safety sense, and a manpower sense. The next slide shows a large bus going through the bus snow broom from a different angle. Video is compliments of Rich McKibben while he was waiting his turn to get another bus cleaned off.



PINE PLAINS CENTRAL SCHOOL DISTRICT



PINE PLAINS CENTRAL SCHOOL DISTRICT

Transportation 2024-25 Year End Review

	2024-25 Year End 6/30/2025		2025-26 Year To Date	
Original Budget	\$1,077,770		\$1,221,390	
Adjusted Budget*	\$1,561,038		\$0	
Actual Expense (Encumbered)	\$1,425,125		\$1,090,207	
Remaining Balance	\$135,913		\$131,183	
Percent Expensed	91%		89%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

26-27 Draft Budget Transportation

	25-26 Final Budget	26-27 Projected Budget	\$ Change
Equipment	\$11,500	\$0	(\$11,500)
Contractual	\$51,300	\$51,300	\$0
Insurance	\$115,290	\$127,600	\$12,310
Repairs	\$31,000	\$31,000	\$0
Maintenance Agreements	\$16,000	\$16,000	\$0
Fuel	\$225,000	\$225,000	\$0
Oil/Tires/Parts	\$161,000	\$161,000	\$0
Utilities	\$73,300	\$73,300	\$0
Materials & Supplies/Tools/Misc.	\$35,000	\$35,000	\$0
Contract Transportation	\$502,000	\$802,000	\$300,000
Total	\$1,221,390	\$1,522,200	\$300,810

PINE PLAINS CENTRAL SCHOOL DISTRICT

26-27

Bus Replacement Plan

- Proposing purchasing 5 School Buses
 - 2 - 71 Passenger Gasoline \$389,051.32 (approx.)
 - 3 - 35 Passenger Gasoline \$361,225.23 (approx.)
- Surplus 2 large buses and 3 small buses
 - 2 – 72 passenger buses (10+ years old – rust, high miles, engine issues)
 - 3 – 35 passenger buses (10+ years old, high miles, fair/poor condition)
- Reserve Funds
- EV Bus – Waiver Extension

2026-2027 Budget Factors

- Confirmed
 - TRS decreasing from 9.59% to 8.24%
 - ERS increasing from 16.5% to 17.6%
 - BOCES increase budgeted at 2-6%
 - Special Education Tuition increase budgeted at 5%
 - BOCES – 10%
- Assumptions
 - Health Insurance increase budgeted at 16.43%
 - General Liability Insurance – 16% increase

PINE PLAINS CENTRAL SCHOOL DISTRICT

2026-2027 Tax Cap Calculation

	2025-2026	2026-2027
Prior Year Tax Levy	\$27,021,126	\$27,885,802
Tax Base Growth Factor	1.0154	1.0101
Prior Year Pilots	\$0	\$29,980
Prior Year Exemptions	\$0	\$0
Adjusted Prior Year Levy	\$27,437,251	\$28,197,429
Allowable Growth Factor (CPI)	1.02	1.02
Current Year Pilot	\$29,980	\$0
Available Carry Over from Prior Year	\$0	\$70,214
Max Allowable Tax Levy	\$27,956,016	\$28,831,591
Tax Levy Adopted	\$27,885,802	
Dollar Increase/(Decrease)	\$864,676	\$945,789
Percentage Increase/(Decrease)	3.2%	3.4%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2026-2027 Tax Cap Calculation

	2026-2027 Tax Levy Limit	2026-2027 Override Levy Limit
Prior Year Tax Levy	\$27,885,802	\$27,885,802
Tax Base Growth Factor	1.0101	1.0101
Prior Year Pilots	\$29,980	\$29,980
Prior Year Exemptions	\$0	\$0
Adjusted Prior Year Levy	\$28,197,429	\$28,197,429
Allowable Growth Factor (CPI)	1.02	1.02
Current Year Pilot	\$0	\$0
Available Carry Over from Prior Year	\$70,214	70,214
Max Allowable Tax Levy	\$28,831,591	\$28,831,591
Tax Levy Needed As of 2/17/26		\$29,737,776
Dollar Increase/(Decrease)	\$945,789	\$1,851,974
Percentage Increase/(Decrease)	3.4%	6.64%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2026-2027 Tax Levy Increase *ESTIMATED*

Tax Rate per \$1,000/assessment

2023-24	2024-25	2025-26	2026-27 True Value Estimate	% Increase
\$10.316127	\$10.045436	\$9.624576	\$10.264127	6.64%

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