

2026-2027 PROPOSED BUDGET



As presented to the Pine Plains Central
School District BOE on March 17, 2026

DUTCHESS  **CES**
INNOVATION | PARTNERSHIP | GROWTH

BOCES Board of Trustees



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BOCES Administration



Jodi DeLucia
District Superintendent



Lou Riolo
Interim Deputy
Superintendent



Norah Merritt
Assistant Superintendent
for Human Resources



Mike Skerritt
Assistant Superintendent
for Business Services
& Operations



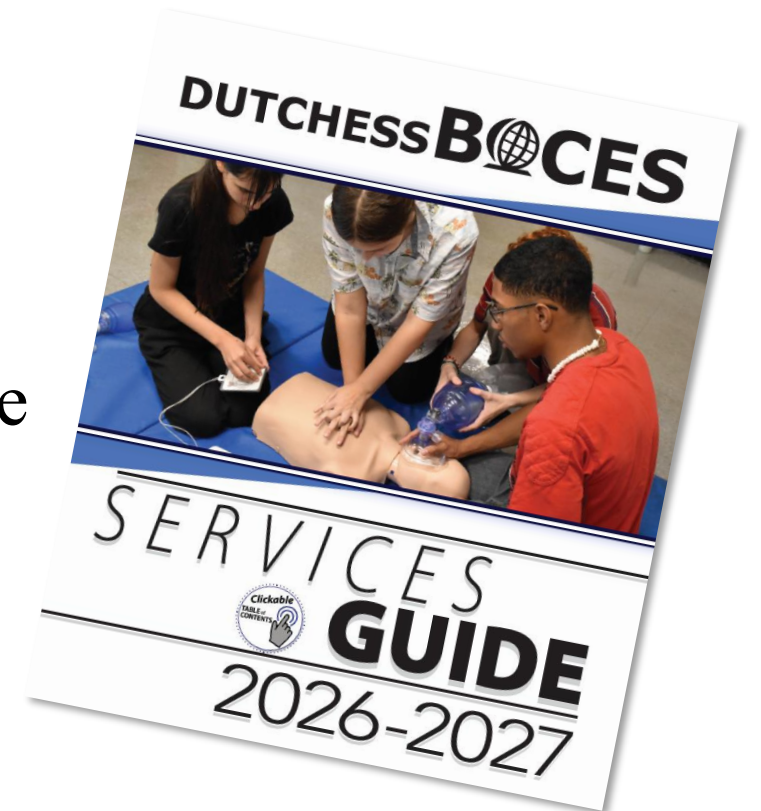
Denise Dzikowski
Assistant Superintendent
of Educational Services

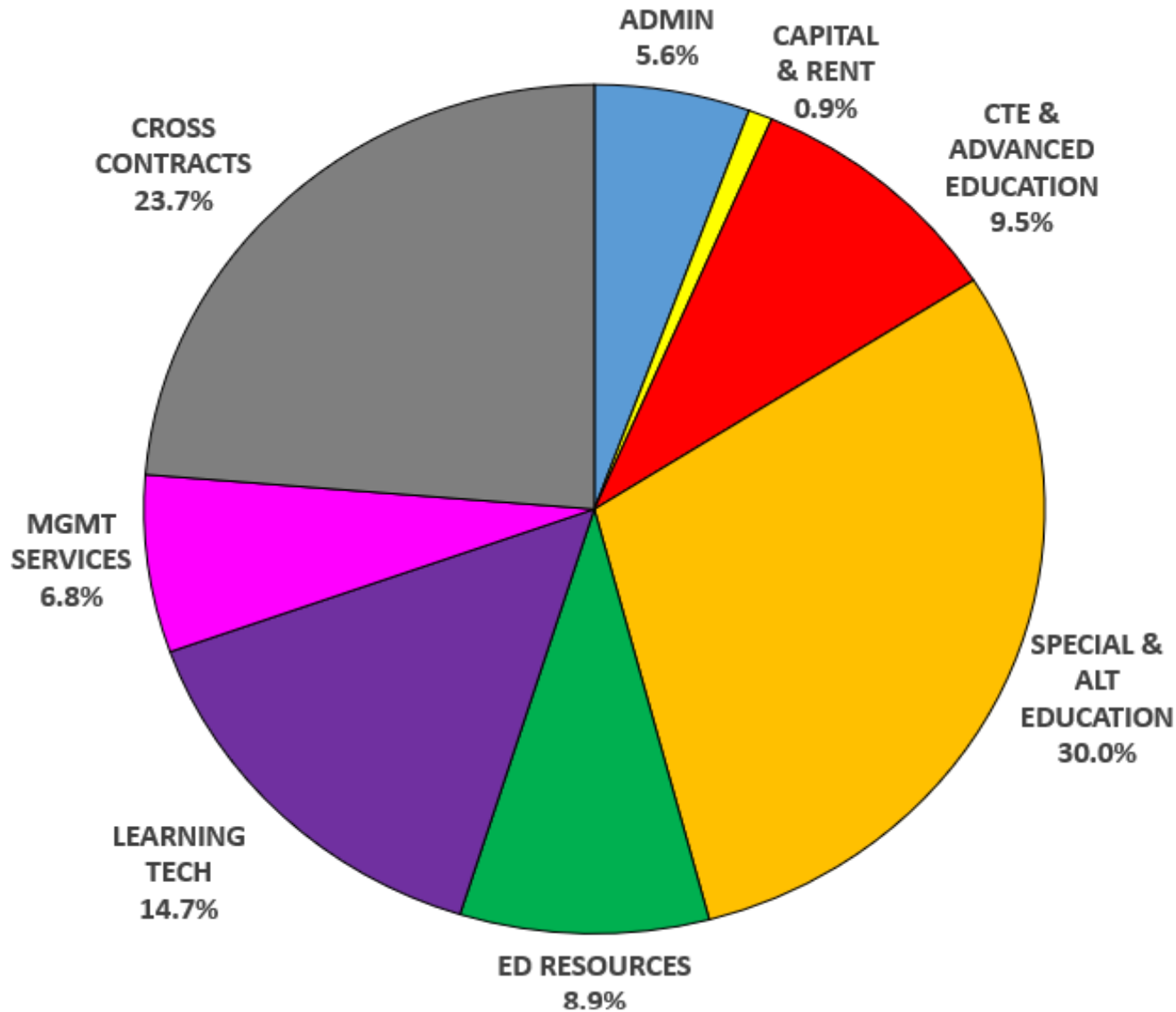


Rebecca Green
Assistant Superintendent
for Curriculum
& Instructional
Services

BOCES Budget Timeline

- January – 2026-2027 Initial Service Rates and Services Guide provided to districts.
- April 3 – Service Request Form due to BOCES
- April 28 – Component BOE's vote on Administrative Budget and BOCES Board of Trustees members.
- June 10 – BOCES Board of Trustees to approve BOCES 2026-2027 Original Budget based on current Service Requests received.





BOCES Revenue By Major Program

Key Budget Assumptions

- Successful contract negotiations with teachers union.
- 9.9% Health Insurance Increase (active & retiree avg).
- Strategic investment in cutting edge CTE instructional technologies and equipment.
- Focus on meeting evolving Special Ed referral needs.
- Growth in early college and dual enrollment programs.
- Rollout of new district Safety & Security services.
- Discretionary spending controls consistent with district budget pressures.

Administrative Budget

Expenditures	2024-2025 Actual	2025-2026 Orig Budget	2026-2027 Prop Budget	YTY Budget- to-Budget %
TOTAL BUDGET	\$6,476,954	\$6,858,000	\$7,142,000	4.14%
Non-Retiree Administrative Expenses	\$1,735,075	\$1,802,300	\$1,822,000	1.09%
Retiree Health Insurance & Medicare Reimb	\$4,741,880	\$5,055,700	\$5,320,000	5.23%
Revenue	2024-2025 Actual	2025-2026 Orig Budget	2026-2027 Prop Budget	YTY Budget- to-Budget %
TOTAL REVENUE	\$7,044,112	\$6,858,000	\$7,142,000	4.14%
Other Revenue	\$1,159,112	\$505,000	\$475,000	
Component District Charge	\$5,885,000	\$6,353,000	\$6,667,000	4.94%

Administrative Funding

	2025-2026		2026-2027		YTY \$		YTY %
TOTAL BUDGET/REVENUE		\$6,858,000		\$7,142,000		\$284,000	4.14%
<i>OTHER REVENUE</i>		<i>\$505,000</i>		<i>\$475,000</i>		<i>(\$30,000)</i>	
TOTAL DISTRICT CHARGE		\$6,353,000		\$6,667,000		\$314,000	4.94%
	RWADA	Charge	RWADA	Charge	RWADA YTY	\$ Change	% Change
Arlington	8,003	\$1,353,649	8,068	\$1,434,000	65	\$80,351	5.94%
Beacon	2,542	\$429,961	2,537	\$450,925	(5)	\$20,964	4.88%
Dover	1,366	\$231,049	1,371	\$243,681	5	\$12,632	5.47%
Hyde Park	3,443	\$582,358	3,407	\$605,558	(36)	\$23,199	3.98%
Millbrook	789	\$133,454	753	\$133,838	(36)	\$384	0.29%
Pawling	1,087	\$183,858	1,103	\$196,046	16	\$12,188	6.63%
Pine Plains	779	\$131,762	786	\$139,703	7	\$7,941	6.03%
Poughkeepsie	3,744	\$633,270	3,850	\$684,296	106	\$51,026	8.06%
Red Hook	1,624	\$274,688	1,596	\$283,672	(28)	\$8,984	3.27%
Rhinebeck	957	\$161,870	968	\$172,052	11	\$10,182	6.29%
Spackenkill	1,668	\$282,130	1,663	\$295,580	(5)	\$13,450	4.77%
Wappingers	10,893	\$1,842,471	10,782	\$1,916,385	(111)	\$73,913	4.01%
Webutuck	665	\$112,480	626	\$111,265	(39)	(\$1,215)	-1.08%
TOTAL DISTRICT CHARGES	37,560	\$6,353,000	37,510	\$6,667,000	(50)	\$314,000	4.94%

Capital & Rental Funding

- \$1M Transfer to Capital Fund for minor improvements
- \$61,200 for Rent in local district classrooms

	2025-2026		2026-2027		YTY	YTY	YTY
	RWADA	Charge	RWADA	Charge	RWADA	\$ Change	% Change
Arlington	8,003	\$225,857	8,068	\$228,253	65	\$2,396	1.06%
Beacon	2,542	\$71,739	2,537	\$71,775	(5)	\$36	0.05%
Dover	1,366	\$38,551	1,371	\$38,787	5	\$236	0.61%
Hyde Park	3,443	\$97,167	3,407	\$96,388	(36)	(\$779)	-0.80%
Millbrook	789	\$22,267	753	\$21,303	(36)	(\$964)	-4.33%
Pawling	1,087	\$30,677	1,103	\$31,205	16	\$528	1.72%
Pine Plains	779	\$21,985	786	\$22,237	7	\$252	1.15%
Poughkeepsie	3,744	\$105,661	3,850	\$108,921	106	\$3,260	3.09%
Red Hook	1,624	\$45,832	1,596	\$45,153	(28)	(\$679)	-1.48%
Rhinebeck	957	\$27,008	968	\$27,386	11	\$378	1.40%
Spackenkill	1,668	\$47,073	1,663	\$47,048	(5)	(\$25)	-0.05%
Wappingers	10,893	\$307,416	10,782	\$305,034	(111)	(\$2,382)	-0.77%
Webutuck	665	\$18,767	626	\$17,710	(39)	(\$1,057)	-5.63%
TOTAL DISTRICT CHARGES	37,560	\$1,060,000	37,510	\$1,061,200	(\$50)	\$1,200	0.11%

BOCES Surplus & State Aid

DISTRICT	2024-2025 TOTAL BOCES CONTRACT	2024-2025 SURPLUS PAID IN 2025-2026	ESTIMATED BOCES AID PAID IN 2025-2026	TOTAL PROJECTED PAYMENT IN 2025-2026	% OF BOCES CONTRACT RETURNED *
PINE PLAINS	\$3,763,908	\$177,272	\$571,269	\$748,541	19.9%

** Special Ed services aided directly via High Cost Aid, so actual payment and % higher than shown.*

Student Counts

10 Special & Alternative Ed

- 8 SPC
- 2 Resilience Academy (Alternative HS)

39 CTI

- 6 Nursing Assistant
- 5 Early Childhood Ed
- 4 Automotive Technology
- 3 each in (Cosmetology; Culinary Arts; Welding & Fabrication)
- 15 Assorted Others



Blueprint For Excellence

- BOCES Leadership and Central Service Hub
- Talent Management and Development
- Student Engagement and Experiences
- Operations





Any Budget questions can be emailed to Michael.Skerritt@dcbooces.org