

2026-2027

## Overall Budget Factors

- Confirmed
  - TRS decreasing from 9.59% to 8.24%
  - ERS increasing from 16.5% to 17.6%
  - Health Insurance increase budgeted at 10%
  - BOCES Services increase budgeted at 2-6%
  - Reduction of CTI – 50%
  - Special Education Tuition increase budgeted at 4%
    - BOCES – 10%
- Assumptions
  - General Liability Insurance – 16% increase
  - Two Contract Negotiations

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2026-2027 DRAFT #1 - Budget



**Total Budget**

**\$41,269,791**

Increase of \$2,557,455 or 6.61%



**Tax Levy Proposed \$29,613,160**

Increase of \$1,727,358 or 6.19%



**Total State Aid**

**\$ 8,634,631**

Increase of \$108,097 or 1.26%

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2026-2027 DRAFT #1 Summary

	2025-26 Adopted	2026-27 Draft #1	\$ Difference
Revenue	\$ 37,712,336	\$ 39,669,791	\$ 1,957,455
Expenses	\$ 38,712,336	\$ 41,269,791	\$ 2,557,455
Difference	\$ 1,000,000	\$ <b>1,600,000</b>	\$ 600,000
Appropriated Fund Balance	\$ 1,000,000	\$ 1,600,000	\$ 600,000

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2026-2027 Propositions

THE VOTERS SHALL VOTE ON THE FOLLOWING:

1. Proposition No. 1 – The Budget:

**SHALL** the Budget for the 2026-2027 school year be approved?

2. Proposition No. 2 – 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, including cameras and necessary equipment, at a maximum estimated cost of \$194,525.66 each, for an aggregate maximum estimated cost of \$389,051.32 and three (3) 35-passenger school buses, at a maximum estimated cost of \$120,408.41 each, for an aggregate maximum estimated cost of \$361,225.23; and that the sum of \$750,276.55, or so much thereof as may be necessary is 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.

**BOE Approval needed for Propositions**

## Contingency Budget Analysis:

- Tax Cap Analysis:
  - \$ 1,727,358 (current tax levy @ 6.19%)
  - \$ 864,676 (last approved tax levy)
  - To bring down the current tax levy to contingent tax amount
  - Delta = \$862,682
- Items required by NYS Education Law are not permitted to be cut under a contingency budget?
- For example,
  - 3<sup>rd</sup> grade must be taught
  - Enrichment Program is not required by NYS

## Budget Considerations

- Program
  - Pre-K
  - Electives
  - Sports
  
- Staff
  - Reduction/right size
  
- Transportation
  - Consolidation of runs
  - Eliminate 5:00 bus