

2023-2024  
Budget Workshop #1  
February 1, 2023

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## 2023-2024 Budget Agenda

- Curriculum, Instruction & Professional Development
- Stissing Jr/Sr High School
- Seymour Smith
- Cold Spring
- Athletics

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Curriculum & Professional Development 2023-24 Budget

	22-23	23-24	\$ Change
Curriculum Work Salaries	\$30,000	\$30,000	\$0
Equipment	\$0	\$0	\$0
Contractual	\$20,000	\$20,000	\$0
Travel & Conf	\$2,000	\$2,000	\$0
Material & Supplies	\$4,500	\$4,500	\$0
BOCES	\$117,600	\$122,304	\$4,704
<b>Total</b>	<b>\$174,100</b>	<b>\$178,804</b>	<b>\$0</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Curriculum & Professional Development Budgetary Highlights

- Maintains a flat budget except for BOCES Inservice
  - (Anticipated 4% increase for BOCES services)
- Planning – Current and Future
  - Strategic Planning alignment
  - Professional Development for staff
  - Summer Curriculum Grants
  - Maintenance of existing initiatives
  - Federal and Other Grant Programs

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Stissing Jr/Sr HS 2023-24 Budget

	22-23	23-24	\$ Change	% Change
Equipment	\$10,500	\$10,500	\$0	0%
Contractual	\$21,000	\$21,000	\$0	0%
Travel & Conf	\$10,000	\$10,000	\$0	0%
Dues	\$250	\$250	\$0	0%
Equip. Repair	\$6,500	\$6,500	\$0	0%
Material & Supplies	\$85,400	\$85,400	\$0	0%
Instructional Software	\$5,000	\$5,000	\$0	0%
Textbooks	\$27,500	\$27,500	\$0	0%
Library	\$12,025	\$12,025	\$0	0%
Audio/Visual	\$7,700	\$7,700	\$0	0%
Guidance	\$2,900	\$2,900	\$0	0%
<b>Total</b>	<b>\$188,775</b>	<b>\$188,775</b>	<b>\$0</b>	<b>0%</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Stissing Jr/Sr HS Budgetary Highlights

- Maintains a flat budget
- New Expenses / Ideas
  - Reallocating funds to be more equitable by Department
  - Positivity Project – MS Study Hall
  - Additional Equipment – Home and Careers
  - Alternative Art Class (In Rotation)
  - Alternative Home and Careers (In Rotation)
  - Additional AP/College Classes (Art, Science)
  - TCIS Training for Mental Health Professionals
  - Speakers, presentations and outside opportunities for students
  - Conferences / PD for Teachers

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Seymour Smith 2023-24 Budget

	22-23	23-24	\$ Change
Equipment	\$0	\$0	0
Contractual	\$800	\$800	0
Travel & Conf	\$2,050	\$2,050	0
Equip. Repair	\$500	\$500	0
Material & Supplies	\$24,325	\$24,325	0
Instructional Software	\$6,000	\$6,000	0
Textbooks	\$22,150	\$22,150	0
Library	\$7,925	\$7,925	0
<b>Total</b>	<b>\$63,750</b>	<b>\$63,750</b>	<b>0</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Seymour Smith Budgetary Highlights

- Seymour Smith's budget maintains a flat rollover.
- Reallocation to include:
  - Updating classroom libraries (5th grade novels, 2nd grade Science of Reading).
  - Purchasing updated school license for parent communication apps.
  - Interactive gaming site licenses.
  - Science/Social Studies supplemental materials
  - Updating from Eureka to Eureka squared Math materials.



# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Cold Spring 2023-24 Budget

	22-23	23-24	\$ Change
Equipment	\$5,000	\$5,000	\$0
Contractual	\$1,550	\$1,550	\$0
Travel & Conf	\$3,160	\$3,160	\$0
Equip. Repair	\$500	\$500	\$0
Material & Supplies	\$26,350	\$26,350	\$0
Instructional Software	\$3,500	\$3,500	\$0
Textbooks	\$25,000	\$25,000	\$0
Library	\$6,275	\$6,275	\$0
<b>Total</b>	<b>\$71,335</b>	<b>\$71,335</b>	<b>\$0</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Cold Spring Budgetary Highlights

- Funds reallocated from Equipment to Materials and Supplies as per regulatory changes
- Replacement of playground equipment – funds encumbered  
Estimated completion date of March 2023
- Reallocation of Funds to include:
  - Purchase of Decodable Readers for Kindergarten (estimated cost of \$12,000)
  - Replacement of dilapidated furniture (specifically shelving)
  - Replacement of cubbies in one Pre-K and three 1st grade classrooms
  - Updating Nonfiction texts in the Library

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Athletics 2023-24 Budget

	22-23	23-24	\$ Change
Equipment	\$9,000	\$9,000	\$0
Contractual	\$15,500	\$15,500	\$0
Travel & Conf	\$2,000	\$2,000	\$0
Entry Fees	\$2,000	\$2,000	\$0
Equip Reconditioning	\$8,000	\$8,000	\$0
Material & Supplies	\$19,550	\$19,550	\$0
Uniforms	\$7,900	\$7,900	\$0
BOCES Services	\$56,000	\$58,240	\$2,240
CPR Training	\$1,500	\$1,500	\$0
<b>Total</b>	<b>\$121,450</b>	<b>\$123,690</b>	<b>\$0</b>

# PINE PLAINS CENTRAL SCHOOL DISTRICT

## Athletics Budgetary Highlights

- Maintains a flat budget – except for BOCES Services
  - Anticipating a 4% increase in costs
- Friday 5pm bus
- Uniforms
  - 21-22 purchases
    - Varsity Softball, JV & Modified Girls Basketball, Modified Boys & Girls Softball & Baseball, Varsity Kilts
  - 22-23 purchases
    - JV & Modified Volleyball, Winter & Spring Track, Football Blue Uniforms, possibly Varsity Boys & Girls Basketball
- E-Sports Fall 2023
- Girls Varsity Golf Spring 2023
- Planning ahead
  - Soccer Goals and Volleyball Nets
  - Football Helmets (Approx. 20 helmets)
  - New Scoreboard