

**2023-2024
Budget Workshop #2
February 15, 2023**

2023-2024 Budget Update Agenda

- 23-24 Tax Cap Calculation
- Draft Budget #1
- Transportation
- Buildings & Grounds

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Tax Cap Calculation

	2022-2023	2023-2024
Prior Year Tax Levy	\$24,710,043	\$25,466,368
Tax Base Growth Factor	1.0104	1.0076
Prior Year Pilots	\$0	\$0
Prior Year Exemptions	\$0	\$0
Adjusted Prior Year Levy	\$25,466,368	\$25,659,912
Allowable Growth Factor (CPI)	1.02	1.02
Current Year Pilot	\$0	\$0
Current Year Exemptions	\$0	\$0
Max Allowable Tax Levy	\$25,466,368	\$26,173,111
Tax Levy Adopted	\$25,466,368	
Dollar Increase/(Decrease)	\$756,325	\$706,743
Percentage Increase/(Decrease)	3.0%	2.8%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Draft Revenue Projections

Tax Levy	2022-23 Budget	2023-24 Draft Projected	\$ Difference	% Difference
Tax Levy	\$ 25,466,368	\$ 26,173,111	\$ 706,743	2.8%
State Aid	\$ 8,320,592	\$ 8,425,500	\$ 104,908	1.2%
Miscellaneous*	\$ 391,100	\$ 461,100	\$ 70,000	17.9%
Total	\$ 34,178,060	\$ 35,059,711	\$ 881,651	2.5%

* Misc includes Interest, BOCES Refund, Public Tuition Billing, Medicaid

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Draft Expenditure Projections

	2022-23 Budget	2023-24 Draft Projected	\$ Difference	% Difference
General Support	\$ 3,379,577	\$ 3,519,527	\$ 139,950	4.0%
Instruction	\$ 17,501,748	\$ 17,779,955	\$ 278,207	2.0%
Transportation	\$ 2,215,408	\$ 2,377,443	\$ 162,035	7.0%
Employee Benefits	\$ 11,754,427	\$ 12,100,031	\$ 345,604	3.0%
Debt Service	\$ 0	\$ 223,019	\$ 223,019	100%
Interfund Transfers	\$ 402,000	\$ 310,000	\$ (92,000)	(2.3%)
Total	\$ 35,253,160	\$ 36,309,975	\$ 1,066,815	3.0%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Draft Summary

	2022-23 Adopted	2023-24 Draft #1	\$ Difference	% Difference
Revenue	\$ 34,178,060	\$ 35,059,711	\$ 881,651	3.0%
Expenses	\$ 35,253,160	\$ 36,309,975	\$ 1,056,815	3.0%
Difference	\$ 1,075,100	\$ 1,250,264	\$ 175,164	0.0%
Appropriated Fund Balance	\$ 1,075,100	\$ 0	\$ 0	0.0%

2023-2024

Draft #1 Budget Factors

- Confirmed
 - TRS decreasing from 10.29% to 9.76%
 - ERS increasing from 11.6% to 13.1%
- Assumptions
 - BOCES increase budgeted at increase of 4%
 - Special Education Tuition increase budgeted at 5%
 - Health Insurance increase budgeted at 5%

PINE PLAINS CENTRAL SCHOOL DISTRICT

Transportation Department



Lauren Ross, Director of Transportation
Rebecca Skinner, Head Bus Driver

PINE PLAINS CENTRAL SCHOOL DISTRICT

By The Numbers

- Current Transportation Staffing
 - 21 FT School Bus Drivers
 - 2 Floater Drivers (+2 open position)
 - 13 In-district drivers (+1 open route)
 - 5 Out-of-district drivers (+1 open route)
 - 1 Combination In-district/Out-of-district Driver
 - 12 Bus Monitors (2 PT, 8 FT)
 - 1 Floater Monitor
 - 8 In-district monitors (SSILC/CSELIC)
 - 4 Out-of-district monitors (SPED) (+1 open route)
 - 2 Mechanics
 - 1 Head Bus Driver
 - 1 Supervisor of Transportation
- Route Structure
 - 14 In-district Routes (14 HM, 7 SSILC, 7 CSELIC)
 - 7 Out-of-district Routes (SPED, Private/Parochial, BOCES) including Poughkeepsie, Salt Point, Spackenkill, Millbrook, Monticello, Ulster Park, Port Ewen, Red Hook, and Lakeville, CT
 - 2 5PM Late Buses

Vehicle Fleet

- Small Vehicles – All Gasoline

- 1 – 14 Passenger Single RW Small Bus
- 1 – 14 Passenger Dual RW Small Bus
- 2 – W/C Vehicles Variable Capacities
- 6 – 30 Passenger Small Buses
- 3 – 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
- 2 – 65 Passenger Gasoline Conventional Big Buses
- 2 – 72 Passenger Gasoline Conventional Big Buses
- 5 – 72 Passenger Diesel Transit Big Buses

Accomplishment – All vehicles serviced and maintained by two mechanics with a NYS DOT Pass Rate of over 95%!!!

Budgetary Impacts

- Unstable Fuel Costs
- Rising Vehicle Maintenance and Repair Costs
- Increase of SPED Placements and Out-of-District Transportation Requests for Private/Parochial Schools
- Aging fuel tank and pump system – possible replacement/upgrade
- Antiquated fuel tracking/pumping software – possible upgrade
- National school bus driver shortage

PINE PLAINS CENTRAL SCHOOL DISTRICT

23-24 Draft Budget Transportation

	22-23	23-24	\$ Change
Equipment	\$0	\$0	\$0
Contractual	\$20,300	\$37,300	\$17,000
Insurance	\$81,900	\$85,200	\$3,300
Repairs	\$16,000	\$16,500	\$500
Maintenance Agreements	\$31,300	\$31,300	\$0
Fuel	\$225,000	\$225,000	\$0
Oil/Tires/Parts	\$93,000	\$142,000	\$49,000
Utilities	\$56,500	\$68,200	\$11,700
Misc.	\$20,500	\$25,000	\$4,500
Contract Transportation	\$163,000	\$182,000	\$19,000
Total	\$707,500	\$812,500	\$105,000

PINE PLAINS CENTRAL SCHOOL DISTRICT

23-24

Bus Replacement Plan

- Proposing purchasing 2 School Buses
 - 2 – 71 Passenger Gasoline \$303,993
- Surplus 2 large buses, 1 small bus, & 3 mini vans
 - 2 – 72 passenger buses (10 years old – rust, high miles, engine issues)
 - 1 – 34 passenger bus (8 years old – higher mileage & engine issue)
 - 3 – 7 passenger mini vans (9 years old – high miles, engine issues, rust)
- Local Cost
 - Projected Transportation Aid: 21.7%
 - Local Share: 78.3%
 - \$65,966 increase in Transportation Aid

PINE PLAINS CENTRAL SCHOOL DISTRICT

Facilities Department



Richard McKibben
Director of Facilities

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.
- 440 – Parking spaces
- 96.8 – Acres of which 82.6 acres require grounds maintenance.
- 1 – Large 1.25-acre Solar Array, 1356 solar panels, and 6 inverters.

Spring Sports Season

- 4 – Baseball/Softball Fields, (2 each).
- 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.
- 2 – Playgrounds, 1 at SSILC, and 1 at CSELC.

PINE PLAINS CENTRAL SCHOOL DISTRICT

Department Staffing:

- 1 – Head Custodian
- 4 - Custodial Workers - days
- 9 – Custodial Workers - evenings
- 1 – School Courier/Custodial Worker
 - Our custodians clean 34,000 sq./ft on the average each night
Industry standard is 20,000 sq./ft each night.
- 4 – Maintenance Mechanics
 - Building maintenance, groundskeeping, and athletic fields.
 - Maintenance maintains 4 main buildings of operation, and 82.6 acres of property including sports fields.

PINE PLAINS CENTRAL SCHOOL DISTRICT

23-24 Draft Budget Operation of Plant

	22-23	23-24	\$ Change
Equipment	\$12,000	\$12,000	\$0
Contractual	\$20,500	\$25,500	\$5,000
Maint. Agreement	\$7,160	\$10,760	\$3,600
Travel & Conf	\$1,500	\$1,500	\$0
Utilities	\$412,000	\$456,750	\$44,750
Materials & Supplies	\$42,000	\$50,000	\$8,000
Phone Repair	\$2,500	\$2,500	\$0
BOCES – Telecomm	\$69,000	\$74,022	\$5,022
Total	\$566,660	\$633,032	\$66,372

PINE PLAINS CENTRAL SCHOOL DISTRICT

23-24 Draft Budget Maintenance of Plant

	22-23	23-24	\$ Change
Equipment	\$48,000	\$55,000	\$7,000
Contractual	\$19,000	\$19,000	\$0
Equipment Repair	\$35,000	\$40,000	\$5,000
Security/Clock	\$12,000	\$12,000	\$0
District Radios	\$13,200	\$13,200	\$0
Heating	\$30,000	\$35,000	\$5,000
Elevator Maintenance	\$9,500	\$10,300	\$800
Building Expense	\$30,000	\$30,000	\$0
Architect	\$20,000	\$20,000	\$0
Underground Tanks	\$4,000	\$4,000	\$0
Security	\$45,000	\$46,640	\$1,640
Material & Supplies	\$69,500	\$81,750	\$12,250
Total	\$335,200	\$366,890	\$31,690

Challenges for 2023 -2024
and every year....

Maintain clean, and safe buildings
Maintain buildings and physical plants
Maintain grounds and keep up with sports needs
Support Students, Faculty, and Staff
Serve the needs of Anderson Center for Autism
Serve our communities needs
Control and reduce cost whenever possible
Look for energy savings
Meet all requirements for SED, and other government agencies
2023-24 Lead in Water Testing
2023 Building Condition Survey
Challenges associated with fully completing the current
capital project

Updated 5-year Plan

- Last 5 years
 - Visual Inspection in 2022, as required by SED.
 - 2021-22 100K Project, (Fire Alarm System Upgrades at SSILC).
 - Energy Performance Contract, (EPC Project - Siemens).
 - Auditorium Project.
 - Seymour Smith 100K Project, (Intercom, Clock System, and Bleachers).
- This year and the Next 5 years
 - 2022-23 – District Wide Capital Project, (2 - Roofs, Masonry, HVAC Upgrades, and MS Gym floor) current.
 - 2022-23 100K Project, (Fire Alarm System Upgrades at CSELC).
 - Cold Spring ELC Pavement Project (future).
 - Elevator Upgrades at the high school (future).
 - Fire Alarm System Upgrades at SMHS. (Potential 100K Project)
 - Fuel tank refurbishment and upgrade for transportation. (Potential 100K Project)
 - Constantly looking to improve the district while staying fiscally responsible.

PINE PLAINS CENTRAL SCHOOL DISTRICT

