

**HYDE PARK CENTRAL SCHOOL  
DISTRICT**

**BUDGET PRESENTATION  
2006 - 2007**

**Carole A. Pickering, Superintendent of Schools**

**Wayne Kurlander, Assistant Superintendent**

**for Business**

**April 20, 2006**

**HYDE PARK CENTRAL SCHOOL  
DISTRICT**

**2006 – 2007**

**School Budget Vote**

**Tuesday, May 16, 2006**

**6:00 AM – 9:00 PM**

**Haviland Middle School**

Hyde Park Central School District

# PROPOSED BUDGET

<b>Adopted 04-05</b>	<b>First Vote 05-06</b>	<b>Second Vote 05-06</b>	<b>Proposed 06-07 R 1</b>	<b>Proposed 06-07 R 2</b>	<b>Proposed 06-07 R 3</b>
<b>58,982,024</b>	<b>64,456,115</b>	<b>63,855,110</b>	<b>71,061,174</b>	<b>70,220,381</b>	<b>69,291,342</b>
<b>Increase/ Decrease</b>	<b>\$5,474,091</b>	<b>(\$601,005)</b>	<b>\$7,206,064</b>	<b>\$6,365,271</b>	<b>\$5,436,232</b>

**FACT:**

**2005 – 2006 Budget:**

**First budget defeat**

**reflects**

**significant cuts to program  
and staff**

Hyde Park Central School District

**2006-2007 BUDGET INCREASE  
DUE TO**

<b>Salaries</b>	<b>\$2,031,579</b>
<b>Health/Dental</b>	<b>\$1,439,258</b>
<b>Employee Retirement (ERS)</b>	<b>\$73,529</b>
<b>Teachers Retirement (TRS)</b>	<b>\$366,971</b>
<b>Social Security</b>	<b>\$229,896</b>

Hyde Park Central School District

**OTHER INCREASES**

<b>Special Education</b>	<b>\$829,349</b>
<b>Gasoline</b>	<b>\$155,000</b>
<b>Insurance</b>	<b>\$ 63,255</b>

Hyde Park Central School District

## **BOCES BUDGET**

**Represents 8.5% of entire budget**

- **Supports various types of programs & services through “COSERS”  
(Contractual Services)**

# SUMMARY

## Recommendation on April 6, 2006 (R#1)

**Proposition I:** \$71,061,175

- Increase: 11.29%

\*\*Average Tax Impact: 10.77%

**Proposition II:** \$701,381

Purchase of 8 Buses and 2 Trucks  
(reimbursed at 58%)

Hyde Park Central School District

April 6<sup>th</sup> 2006

Board of Education Meeting

Charge:

In addition to recommendation 1,  
craft two budget proposals below  
10%

## Hyde Park Central School District

Recommendation 1 = 11.29%

Recommendation 2 = 9.97%

Recommendation 3 = 8.51%

## Hyde Park Central School District

### State Aid for 2006-2007

- **\$19,974,310**

1% reduction to the budget

- **\$710,612**

Hyde Park Central School District

R# 1: 11.29%

• Recommendation R# 1 to BOE	\$71,061,174
• Last Year's Budget	\$63,855,110
• Difference	\$ 7,206,064
• Average Tax Impact	10.77%
• Levy to Levy	12.98%

Budget to Budget Increase	11.29%
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Hyde Park Central School District

R# 2: 9.97%

• Recommendation R# 2 to BOE	\$70,220,381
• Last Year's Budget	\$63,855,110
• Difference	\$ 6,365,271
• Average Tax Impact	8.82%
• Levy to Levy	11.00%

Budget to Budget Increase	9.97%
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Hyde Park Central School District

R# 3: 8.51%

• Recommendation R# 3 to BOE	\$69,291,342
• Last Year's Budget	\$63,855,110
• Difference	\$ 5,436,232
• Average Tax Impact	6.67%
• Levy to Levy	8.80%

Budget to Budget Increase	8.51%
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Hyde Park Central School District

Recommendation 2 = 9.97%

Further Reductions

- (Includes restorations at lower levels than 11.29)
- Includes most critical support

## Recommendation 2 Honors:

- Critical needs
- Philosophy of equity
- Commitment to safety

# R# 2 maintains or modestly restores:

## Examples:

- Art & Music
- Athletics
- Technology
- Co-Curriculars
- AP Courses
- Extended Day (05-06 level)

## Modified Restorations in R # 2:

- Facilities, maintenance & operations
- Classroom equipment
- Textbooks
- Student/staff supplies

Hyde Park Central School District

Recommendation # 2 includes:

- 1 Part time safety monitor, (HMS)
  - 2 Part time safety monitors, (FDR)
  - Communications support (hourly)
  - Bookkeeper (hourly)
- (Reduced from recommendation # 1)

## Recommendation #2 includes:

### Staff Stipends for:

- Intramurals (HMS only)
- Girls Lacrosse coach (New Sport)
- 2 technology systems operators (SYSOPS)

(Reduced from Recommendation # 1)

Hyde Park Central School District

Recommendation #2 includes:

Staff Stipends for:

- Lead Teachers (reinstate 24 only)
- Athletic coordinators (restructure, placeholder)

Hyde Park Central School District

R# 2

Budget (9.97%) includes:

- FDR electives, 50%
- .4 Business
- .2 Latin
- .2 General Music

Hyde Park Central School District

R# 2

Budget (9.97%) includes:

- FDR Dean of Students,  
(10 month HS AP position)
- FDR Secretary, Part Time
- Custodian, FDR (1.0)  
(Reduced from Recommendation #1)

Hyde Park Central School District

R# 2

Budget (9.97%) includes:

District

- Receptionist/Registrar/Personnel  
Office Support (1.0)

(Reduced & condensed from Recommendation # 1)

Hyde Park Central School District

Reductions = \$840,793 from R #1

In order to accomplish this:

- All other staffing requests have been deleted
- Restorations are smaller
- 4.5 teaching positions reduced through retirements district wide
- Result will be small increases in some class sizes

# Current Average Class Size

- K-5: Average class size = 21
- 6-8: Average class size = 24
- 9-12: Wide range, depending on course/program

Hyde Park Central School District

Recommendation # 3 = 8.51%

- Eliminates everything retained in part 2  
**(\$428,551)**

Hyde Park Central School District

Recommendation # 3 = 8.51%

Further Eliminates:

- Director of Guidance (retired)
- Guidance Counselor (retired)
- A/P Haviland (vacancy)
- Decrease in programs (3 additional teachers)
- No restorations in:  
Equipment/Supplies/Repairs

Hyde Park Central School District

**Recommendation # 3**

**Cuts:**

- \$840,793 from R # 1
- \$428,551 from R # 2
- \$500,488 more from original R # 1

**TOTAL: \$1,769,832**

Hyde Park Central School District

# PROPOSITION

II

**\$701,381**

**(58% state aid reimbursement)**

**PROPOSITION II  
INCLUDES**

**8 – 72 passenger school buses**

**1 – Service van with shelving**

**1 – One ton pick up truck w/plow.**

**(58% State aid reimbursement)**

Did you know?

**Cost per pupil:**

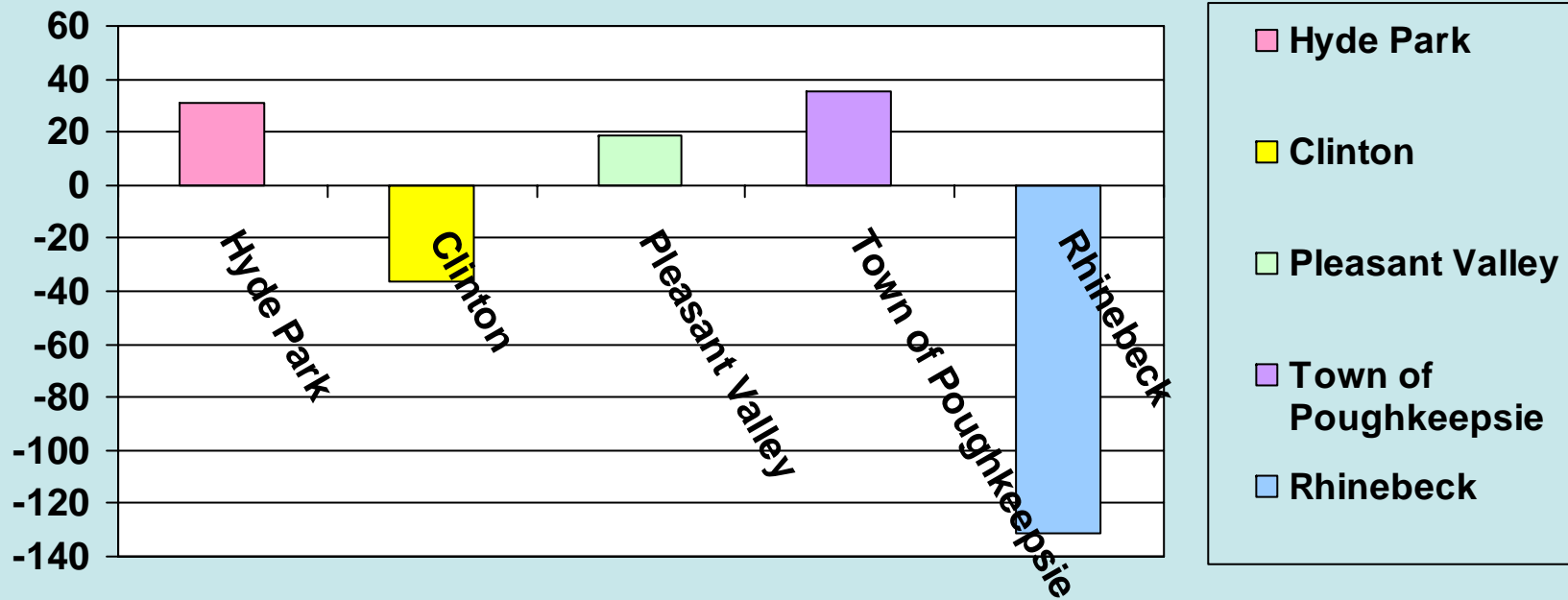
- Hyde Park expenditures rank 9th out of 13 in Dutchess County

## Did you know?

- Approximately 95% of all employees now contribute to health insurance
- Negotiated since 2005 with three largest bargaining units
- Goal: 100% of employees contributing by 2007

# Increase (*Per Year/Per Day*) Based on 9.97% Per \$100,000 Assessed Value

## Enhanced STAR



Hyde Park - **\$31.00/.08**

Town of Poughkeepsie - **\$35.55/.10**

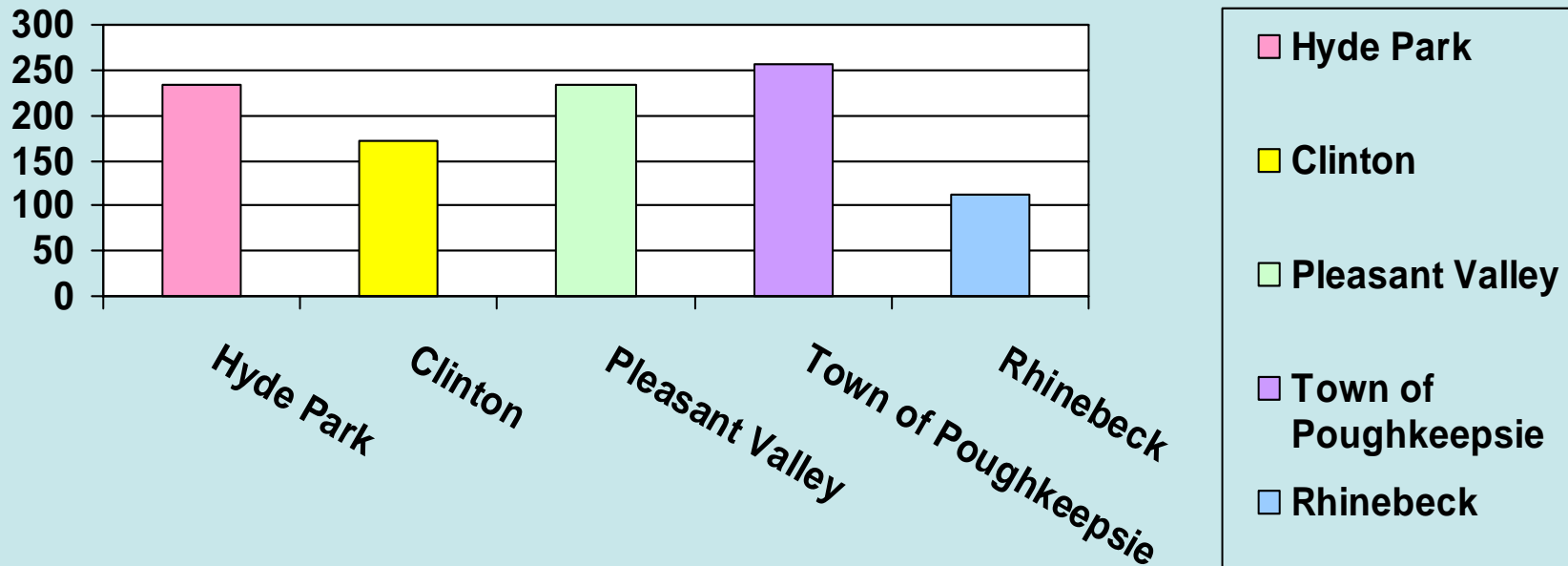
Clinton - **\$36.55/.10**

Rhinebeck - **\$131.62/.36**

Pleasant Valley - **\$18.55/.05**

# Increase (*Per Year/Per Day*) Based on 9.97% Per \$100,000 Assessed Value

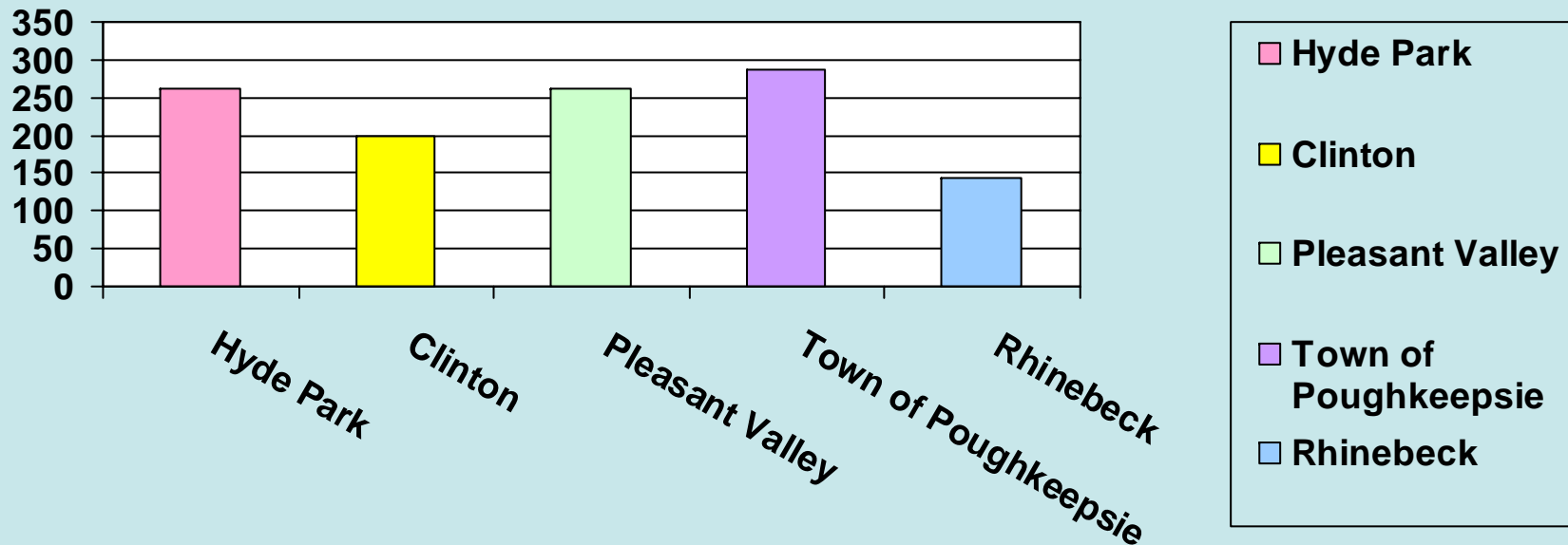
## With STAR



Hyde Park -	<b>\$234.14/.64</b>	Town of Poughkeepsie -	<b>\$257.60/.71</b>
Clinton -	<b>\$171.87/.47</b>	Rhinebeck -	<b>\$111.43/.31</b>
Pleasant Valley -	<b>\$232.56/.64</b>		

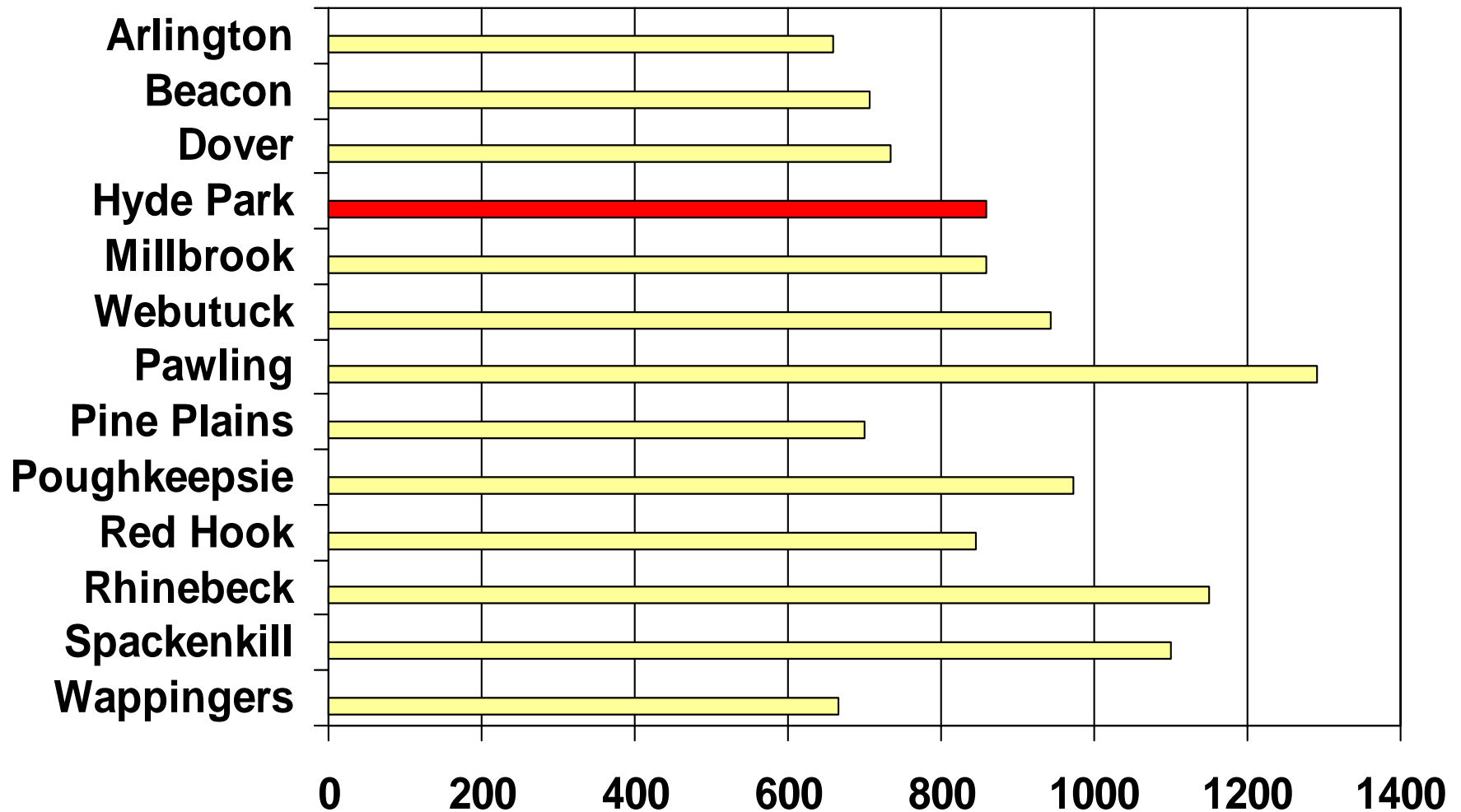
# Increase (*Per Year/Per Day*) Based on 9.97% Per \$100,000 Assessed Value

## Without STAR



Hyde Park -	<b>\$260.69/.71</b>	Town of Poughkeepsie -	<b>\$286.76/.79</b>
Clinton -	<b>\$199.42/.55</b>	Rhinebeck -	<b>\$143.45/.39</b>
Pleasant Valley -	<b>\$260.72/.71</b>		

# Administration Cost Per Pupil 2004-2005\*



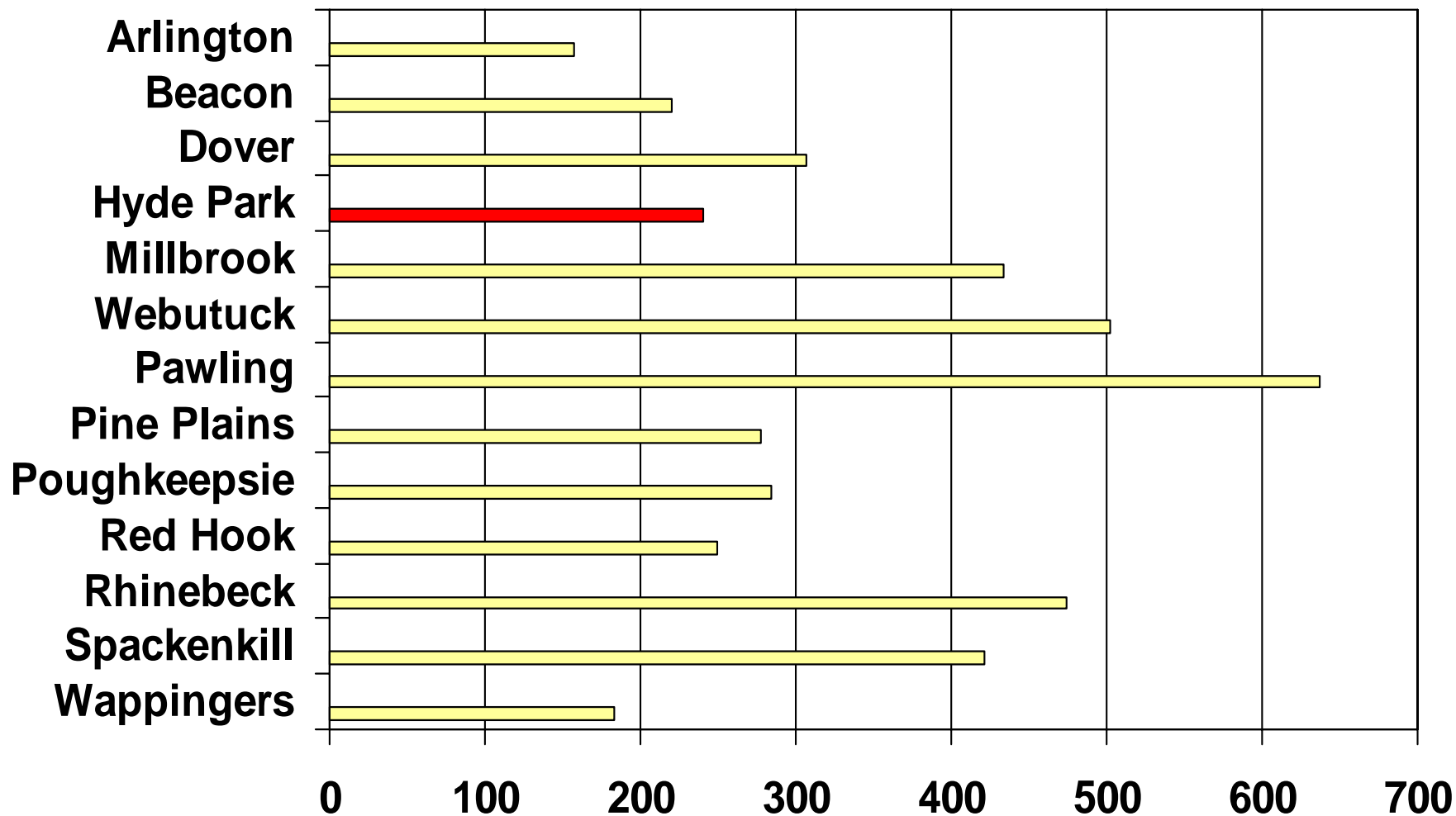
\*Dutchess County School Districts Fact Sheet – January 2006

Hyde Park Central School District

Overall Administration Cost  
Per Pupil:

- **Hyde Park:** Right in the middle of Dutchess County Districts

# Central Administration Cost Per Pupil 2004-2005\*



\*Dutchess County School Districts Fact Sheet – January 2006

Hyde Park Central School District

Overall Central Administration  
Cost Per Pupil:

- **Hyde Park: *Tenth*** out of 13  
of Dutchess County Districts

**Hyde Park Central School District**

**THANK YOU!**

**PLEASE VOTE**

**Tuesday**

**MAY 16, 2006**

**6:00 AM – 9:00 PM**

**Haviland Middle School**

Hyde Park Central School District

**Seeking  
21<sup>st</sup> Century  
Equity  
and  
Excellence**