

**HYDE PARK CENTRAL SCHOOL
DISTRICT**

**BUDGET PRESENTATION
2006 - 2007**

Carole A. Pickering, Superintendent of Schools

Wayne Kurlander, Assistant Superintendent

for Business

April 6, 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

PROPOSITION

I

Proposed Budget

\$71,061,175

Hyde Park Central School District

PROPOSITION

II

\$701,381

PROPOSITION II INCLUDES

- 8 – 72 passenger school buses**
- 1 – Service van with shelving**
- 1 – One ton pick up truck w/
plow.**

Hyde Park Central School District

PROPOSED BUDGET

Adopted 04-05	First Vote 05-06	Second Vote 05-06	Proposed 06-07
58,982,024	\$64,456,115	\$63,855,110	\$71,061,174
Increase/Decrease	\$5,474,091	(\$601,005)	\$7,206,064

Hyde Park Central School District

**BUDGET INCREASE
DUE TO**

Salaries	\$2,031,579
Health/Dental	\$1,439,258
Employee Retirement	\$73,529
Teachers Retirement	\$366,971
Social Security	\$229,896

Hyde Park Central School District

OTHER INCREASES

Special Education	\$829,349
Gasoline	\$155,000
Insurance	\$ 63,255

Hyde Park Central School District

BOCES BUDGET

Represents 8.5% entire budget

Hyde Park Central School District

**05-06 Budget to 06-07 Budget
Increase of 11.29%**

Estimated Tax Impact = 10.77%

**(Actual Equalization Rates and
assessments are unavailable
at this point)**

FACT:

2005 – 2006 Budget:

**Following first budget defeat
reflects**

**significant cuts to program
and staff**

RESTORATION NEEDED!

This budget includes substantial restorations in:

- Facilities, Daily Operations
- Equipment
- Program
- Staffing

SUBSTANTIAL RESTORATIONS INCLUDE

- Desks/chairs, cafeteria and shop tables
- Whiteboards
- Repairs to boilers and buildings
- Maintenance
- Supplies
- Glass replacement
- Plumbing
- Environmental Testing
- Overtime, Summer Secretary Hours

SUBSTANTIAL RESTORATIONS INCLUDE

Instruction

- Curriculum Writing/Development
- Extended Day
- Supplies in all content areas
- Technology (including hard/software)
- Co-Curriculars
- Intramurals
- Lead Teachers

RESTORATIONS

This budget includes substantial restoration of cuts that significantly affected program, daily operations, requirements and improvements.

PROGRAM/STAFFING

- Dean of Students FDR (1.0)
- 12 Month Secretary FDR (1.0)
- Courier .4/ Residency Investigator .2/ Custodian .4
- Receptionist/Registrar (1.0)
- Custodians (2.0)
- SYSOP Stipends (4)
- Intramurals (12) (6 HMS, 6 FDR)
- Lead Teachers (reinstate 24)

TOTAL \$436,837

Hyde Park Central School District

MANDATED STAFFING for 2006 - 2007

This budget includes program and staffing that is required by law, driven by mandated programs or transportation.

MANDATED STAFFING

Continued

- Part-Time Bus Drivers (3)
- Special Education Teacher (1.0)
- Special Education Teacher (0.7)
- Speech Therapist (out of district) (0.5)
- Life Skills Health FDR (0.2)
- Teaching Assistant (2.0)

TOTAL \$294,321

PROGRAM/STAFFING

This budget includes needed program and staffing to maintain and **modestly** improve our school district.

STAFFING/INSTRUCTION

New Requests:

- Haviland MS Guidance Counselor (1.0)
- Literacy Coach K-8 (1.0)
- LOTE/Latin FDR (0.2)
- Business (0.8)
- Music (0.4)

TOTAL \$197,864

STAFFING/STIPENDS

New Requests:

- Athletic Coordinators (2)
- Girls Lacrosse (1.0)
- Lead Teachers (Health, PE, LOTE)

TOTAL \$39,591

Hyde Park Central School District

STAFFING/SAFETY

Requested:

PM Safety Monitor HMS (Part-Time)
School Monitors FDR (4.0 Part-Time)

TOTAL \$31,250

STAFFING/SUPPORT

Requested:

- Human Resources Clerical (1.0)
- Help Desk Specialist/Secretary(Tech) (1.0)
- Communications Support Person (20 hrs/wk)
- Bookkeeper Business Office (1.0)

TOTAL \$146,571

HYDE PARK REVENUE COMPONENTS

- Local Share of State Aid
- Other Sources
- Tax Levy

REVENUE: STATE AID

The State Budget is currently in two formats.

- The Governor's Proposal
(\$18,524,640)
- The Legislative Proposal
(\$19,974,310) ****Used****

*Last Year the governor accepted the legislative proposal with minimal vetoes.

SUMMARY

Proposition I: \$71,061,175

•Increase: 11.29%

**Average Tax Impact: 10.77%

Proposition II: \$701,381

Purchase of 8 Buses and 2 Trucks

Hyde Park Central School District

**PRELIMINARY 2006 – 2007
EXPENSE PER PUPIL**

- Pawling 12,886
- Rhinebeck 12,751
- Spackenkill 12,001
- Northeast 11,127
- Red Hook 10,139
- Millbrook 10,124
- Poughkeepsie 9,972

- **Hyde Park 9,793**
- Arlington 9,540
- Beacon 9,487
- Pine Plains 9,471
- Dover 9,089
- Wappingers 8,899

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
21st Century
Equity
and
Excellence**