

Hyde Park Central School District

**District Needs
&
Improvement Plan**

Prepared by:

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Hyde Park Central School District

The district will develop a budget, deemed necessary by the board, that may:

- **Restore programs/personnel**
- **Add programs/personnel**

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“Additions will have a specific dollar value and be prioritized.”

(Board Budget Parameters – 2008-2009)

Renovation and Restoration of School District

- **Craft a multi-year comprehensive plan**
- **All administrators identified specific costs**
- **Draft budgets were created**
- **Cabinet met to review submissions from a district wide perspective**

All Students - All Schools

Both instructional and non-instructional areas are critical to:

- **Stability**
- **Progress**

Needs are based on the following criteria:

- **Mandated (required)**
- **Urgency (health & safety)**
- **Every school / Every facility**
- **Cost effective**
- **Student impact (whole spectrum)**

Hyde Park Central School District

Four Categories of Needs & Improvement

**Comprehensive, prioritized list of
recommendations based on
thorough needs assessment**

Hyde Park Central School District

Category #1: Maintenance Budget

- **Negotiated contracts**
- **Benefits**
- **Debt service**
- **Utilities including fuel**
- **BOCES**
- **Mandated Programs**

TOTAL = \$78,229,738

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**Estimated Budget to Budget
Increase for Maintenance
Budget:
5.56%**

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Category #2: Required / Mandated (New)

Special Education

➤ Staffing / Elementary

- 1.5 FTE direct consultant resource room teachers
\$120,000

➤ Staffing / Haviland Middle School

- 1.0 FTE teacher 8:1:2 self-contained class
\$ 75,000
- 2.0 FTE teaching assistants 8:1:2 (no cost)
\$ 0
- 1.0 FTE teacher 12:1:1 self contained class
\$ 75,000
- 1.0 FTE teaching assistant 12:1:1
\$ 35,000

Category #2:
Mandated (New) (cont.)

Special Education

➤ Staffing / K-12

- 3.0 FTE teacher aides

\$105,000

➤ Contractual areas in special education

- Services to non-district privately-placed students
\$ 35,000
- Nursing services
\$ 62,000
- Ambulette services
\$ 13,500

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Federal grants are being reduced every year. To preserve existing programs:

➤ **Grants:**

small portion to be put in the general budget annually:

- 1. From Title I (schools with low income students): \$16,000**
- 2. From Title IIA (professional development, mentoring, class size reduction): \$60,000**
- 3. From #611 – 619 (special education): \$24,000**

**State Mandated Program – 2007-2008:
Contract for Excellence
(C4E)**

**The law requires that some state aid be used
for specific program improvements.**

Funding for next year is:

UNKNOWN.

**(Districts, though, will be expected to continue
to improve programs.)**

Summary

**Total cost impact of
Category #2: (Mandated, Required)**

\$690,500

**.88% increase over
maintenance budget**

Hyde Park Central School District

Category #3: District Needs & Improvements

Instructional Materials and Training

- **Elementary School**
 - Reading Recovery Training
\$ 13,400
 - Literacy Assessment
\$ 13,000

- **Middle School**
 - Positive Behavior Interventions and Supports (PBIS)
\$ 13,000

**Category #3:
District Needs & Improvements
(cont.)**

Instructional Materials and Training

➤ **High School**

- Graphing Calculators

\$ 53,000

➤ **K - 12**

- Textbooks (new electives)
\$100,000
- Student Management System
\$ 30,000
- Odyssey of the Mind (REACH)
\$ 2,500
- Technology Plan
\$ 79,666
- Athletics Program Increase
\$ 45,938

**Category #3:
District Needs & Improvements
(cont.)**

Instructional Staffing

➤ **Elementary**

- Co-teaching (Part I)

\$250,000

(Details in next presentation)

➤ **Middle**

- 1.0 FTE Library Media Specialist / (REACH)

\$ 75,000

- 1.0 FTE Guidance Counselor / (no fiscal impact)

- Intramurals (stipend)

\$ 15,276

**Category #3:
District Needs & Improvements
(cont.)**

Instructional Staffing

➤ **High School**

- 1.0 FTE FDR Dean of Students (10 month)
- **\$100,000**
- 1.0 FTE Guidance Counselor - **\$ 75,000**
- Lacrosse (stipend) - **\$7,000**
- Athletic Webmaster (stipend) - **\$ 2,600**
- Additional athletic bus runs - **\$ 17,000**

➤ **K-12**

- Data specialist
\$ 71,000
- Restore Extended Day to original funding level (REACH)
\$ 48,500

**Category #3:
District Needs & Improvements
(cont.)**

Health & Safety

➤ **Middle School**

- 1.0 FTE Security Monitor
\$ 35,000

➤ **High School**

- 2.0 FTE Security Monitors
\$ 70,000
- .5 FTE Student Assistance Counselor
\$ 24,500
- .5 FTE Nurse
\$ 14,300

**Category #3:
District Needs & Improvements
(cont.)**

Equipment / Improvements

➤ **Elementary**

- Playground support (RRS)*
\$ 10,000

- Public address system (NPE)*
\$ 10,000

*Also Health & Safety

➤ **Middle School**

- Public address system*
\$ 31,000

*Also Health & Safety

**Category #3:
District Needs & Improvements
(cont.)**

Equipment / Improvements

➤ **High School**

- Renovations to guidance suite
\$ 20,000

➤ **K - 12**

- Student furniture replacement (multi-year request)
\$ 70,000
- Painting (multi-year request)
\$ 14,500
- Blinds replacement (multi-year request)
\$ 35,000
- Building improvements
\$150,000
- Athletic field plan
\$ 75,000
- F&O uniforms
\$ 3,000

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Category #3: District Needs & Improvements (cont.)

Facilities & Operations & Transportation

- School bus replacement schedule
\$343,089
 - Transportation Plan Truck
\$115,000
 - District vehicle replacement scheduled
\$152,000
 - Grounds equipment
\$ 71,000
- Total: \$681,089**

These will be placed as a separate proposition on the ballot on May 20, 2008.

Summary

**Total cost impact of
Category #3: (District Needs &
Improvements)**

\$1,574,180

**2.01% increase over
maintenance budget (5.56%)**

**Category #4:
Future Needs & Improvements for
2009-2010 & Beyond**

Instructional

➤ **Elementary
School**

- Co-teaching model, Part 2
- Reading teachers

➤ **Middle School /
High School**

- Teaching assistant for test modifications

**Category #4:
Future Needs & Improvements for
2009-2010 Plus**

Instructional

➤ **High School**

- English teacher (FDR)

➤ **K - 12**

- Certified occupational therapist assistant
- Lead teachers
- ESL teacher

**Category #4:
Future Needs & Improvements for
2009-2010 Plus (cont.)**

Non - Instructional

➤ **Elementary School**

- Locker replacement (RRS)
- Playground equipment (multi-year request, all schools)

➤ **Middle School**

- Monitors

**Category #4:
Future Needs & Improvements for
2009-2010 Plus (cont.)**

Non - Instructional

➤ **High School**

- Library theft protection system (FDR)

➤ **K - 12**

- Scissor lift (F&O)
- Carpet cleaning equipment
District F&O vehicle replacement cycle
- School bus replacement cycle

**Category #4:
Future Needs & Improvements for
2009-2010 & Beyond (cont.)**

Non - Instructional

- **K – 12 (cont.)**
 - **Five-year repair & improvement cycle for:**
 - ✓ Ceiling tiles (all schools)
 - ✓ Shades/blinds (all schools)
 - ✓ Paint (all schools)
 - ✓ Facilities improvements (all schools)

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Category #1 - Maintenance Budget

\$78,229,738 = 5.56%

Category #2 - Required / Mandated

\$690,500 = .88%

Category #3 - District Needs & Improvements

\$1,574,180 = 2.01%

**Category #4 - Future Needs & Improvements for
2009-2010 & Beyond**

N/A

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Summary of Increases

2008-2009 Maintenance	=	\$ 78,229,738
% increase over 2007-2008	=	5.56%
Maintenance Budget	=	\$ 78,229,738
Category #2	=	\$ 690,500
% increase	=	.88%
Category #3	=	\$ 1,574,180
% increase	=	2.01%
Combined Increase Categories 2 & 3	=	2.89%
Maintenance + 2 and 3	=	8.45%

Summary

- **Short and Long term recommendations**
- **Revenues including state aid are only estimates at this time**
- **Thursday, March 6, 2008 meeting:**
 - **Discussion**
 - **Board direction on how to proceed**

Please VOTE!

Tuesday, May 20, 2008

Haviland Middle School

6:00 a.m. - 9:00 p.m.

Thank you!