

Hyde Park Central School District

Proposed 2022-2023 School Year Public Budget Information Packet

Aviva Kafka, Superintendent of Schools
Linda Steinberg, Assistant Superintendent for Finance & Operations

budget@hpcsd.org

May 17, 2022

**E-mail your budget questions to:
budget@hpcsd.org**

Hyde Park Central School District

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Proposed 2022-2023 School Year Budget Information Packet

Introduction

- A. Annual Meeting Notice
- B. Revenue Budget, Propositions, and Three-part Component Budget
- C. Hyde Park Tax Cap Formula
- D. Contingent Budget Explanation
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- F. School Property Tax Report Card
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- I. Financial Transparency Report
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Linda Steinberg, Asst. Superintendent for Finance & Operations

INTRODUCTION

District Mission Statement:

The Hyde Park Central School District empowers our community to strive for excellence and embrace the opportunities of our globally connected world.

TO QUALIFY TO REGISTER TO VOTE, YOU MUST:

- BE AT LEAST 18 YEARS OF AGE
- BE A RESIDENT OF THE HYDE PARK CENTRAL SCHOOL DISTRICT FOR AT LEAST 30 DAYS PRIOR TO THE DAY OF ANY VOTE (ANNUAL DISTRICT VOTE: TUESDAY, MAY 17, 2022)
- BE A CITIZEN OF THE UNITED STATES
- BE REGISTERED AS A VOTER WITH THE SCHOOL DISTRICT **OR** WITH THE DUTCHESS COUNTY BOARD OF ELECTIONS
- **NOT** BE CONVICTED OF A FELONY (unless he/she have been pardoned or restored to the rights of citizenship by the Governor, been discharged from parole, or his/her maximum sentence of imprisonment has expired).
- **NOT** BE ADJUDGED INCOMPETENT

ONLY REGISTERED VOTERS WHO MEET THE QUALIFICATIONS ABOVE WILL BE ENTITLED TO VOTE IN THE SCHOOL DISTRICT BUDGET VOTES AND BOARD MEMBER ELECTIONS.

2021-2022

Hyde Park Central School District Board of Education Members

Denise Biery, President
Jeffrey Danielson, Vice President

Jessie Laguerre
Margaret Qatani
Edward Spence



Michael Tibbetts
Michael Zagorski



Hyde Park Central School District

SECTION A

**Annual Meeting
Legal Notice**

**RESOLUTION DIRECTING THE DISTRICT CLERK TO GIVE NOTICE OF THE
BUDGET HEARING, VOTE ON THE 2022/2023 SCHOOL YEAR BUDGET,
PROPOSITIONS AND BOARD MEMBER ELECTION**

**ANNUAL MEETING OF THE QUALIFIED VOTERS OF THE
HYDE PARK CENTRAL SCHOOL DISTRICT
TOWN OF HYDE PARK, COUNTY OF DUTCHESS, NEW YORK**

BE IT RESOLVED, that the Board of Education of the Hyde Park Central School District, Dutchess County, New York, hereby authorizes and directs the District Clerk to give notice to the qualified voters of the school district of the budget hearing, annual school district board member election and district vote on the 2022/2023 school year budget and propositions as follows:

NOTICE OF THE 2022 ANNUAL MEETING AND BUDGET HEARING

**ANNUAL ELECTION OF SCHOOL BOARD MEMBERS
AND BUDGET VOTE OF THE QUALIFIED VOTERS OF
THE HYDE PARK CENTRAL SCHOOL DISTRICT
TOWN OF HYDE PARK, COUNTY OF DUTCHESS, NEW YORK**

TUESDAY, MAY 17, 2022

NOTICE IS HEREBY GIVEN, a **BUDGET HEARING** of the Hyde Park Central School District will be held on **MONDAY, MAY 9, 2022 at 6:00 P.M.**, at District Office, 11 Boice Road, Hyde Park, for the presentation of the proposed 2022/2023 budget. Budget Hearing notice will be listed on the district website, hpcsd.org.

NOTICE IS FURTHER GIVEN that an election and vote to be participated in by the qualified voters of the District will be held on **Tuesday, May 17, 2022**, at Haviland Middle School, 23 Haviland Road, Hyde Park, on which date the polls will be open between the hours of **6:00 a.m. and 9:00 p.m. EST** for the purpose of voting by ballot on voting machines upon the following matters and propositions and any other proposition placed before the voters.

ELECTION OF SCHOOL BOARD MEMBERS: The election of three (3) board members, who will be elected due to the forthcoming vacancies on the Board of Education of the District occurring by reason of the expiration of the three year terms of office of Denise Biery, Edward Spence and Michael Zagorski, whose terms end on June 30, 2022, with all seats to be filled in accordance with applicable law.

VOTE ON BUDGET AND PROPOSITIONS

PROPOSITION NO. 1
ESTIMATED EXPENDITURES OF THE DISTRICT
2022/2023 SCHOOL YEAR (The Budget)

SHALL the following proposition be adopted: RESOLVED, that the Board of Education of the Hyde Park Central School District (“District”) be and it is hereby authorized to appropriate the necessary funds to meet the estimated expenditures of the district for the forthcoming fiscal year 2022/2023; such funds to be raised by tax on the taxable property of the district to be levied and collected as provided by law?

PROPOSITION NO. 2
PURCHASE OF SCHOOL BUSES

SHALL the Board of Education of the Hyde Park Central School District be authorized to: (1) acquire school buses at a maximum aggregate cost of approximately \$601,434; (2) expend such sum for such purpose; (3) levy the necessary tax therefore, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education taking into account state aid; and (4) in anticipation of the collection of such tax, issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$601,434, and levy a tax to pay the interest on said obligations when due?

PROPOSITION NO. 3
ESTABLISH and FUND a CAPITAL RESERVE FUND

Shall the Board of Education of the Hyde Park Central School District be authorized to establish and fund a Capital Reserve Fund for the purpose of appropriating sufficient funds necessary to construct district-wide renovations and/or additions to their facilities as identified from time-to-time and recommended in its five-year capital facilities plan, or to purchase buses (capital expenditures); in the ultimate amount not to exceed \$10,000,000 over a probable term of ten (10) years; and that such amount shall be raised from the unexpended and unassigned funds previously levied upon the taxable property located in the Hyde Park Central School District?

NOTICE IS FURTHER GIVEN that a registered voter shall be entitled to vote by absentee ballot. Voters are qualified if they are: (a) a US citizen; (b) at least 18 years old; (c) a resident of the district for at least thirty days prior to May 18th; (d) not otherwise ineligible to vote under Section 5-106 of the Election Law.

Applications for absentee ballots may be applied for by any registered voter at the office of the Clerk of the District (“District Clerk”). Such application must not be received by the District Clerk earlier than thirty (30) days before the vote. Such application must be received by the District Clerk at least seven (7) days before the vote if the absentee ballot is to be mailed to the voter or no later than the day before the vote if the ballot will be picked up by the voter or their authorized representative. **Absentee ballots must be received by the District Clerk no later than 5:00 p.m. on the date of the election and vote on May 17, 2022.**

NOTICE IS FURTHER GIVEN that a list of all persons to whom absentee ballots shall have been issued will be available for public inspection in the office of the District Clerk located at 11 Boice Road, Hyde Park, New York during the regular office hours of the District Clerk, Monday through Friday (8:00 a.m. to 4:00 p.m.) and the day of the vote at the polling site.

NOTICE IS FURTHER GIVEN that, pursuant to Section 2014 of the Education Law, personal registration of voters is required. No person shall be entitled to vote at the annual election whose name does not appear on the county voter registration list, and has not voted in either an annual or special election within four calendar years prior to this election.

PLEASE TAKE FURTHER NOTICE that the qualified voters of the District may register at the District Office, 11 Boice Road, Hyde Park between the hours of 4:00 p.m. and 8:00 p.m. on Monday, May 9, 2022. Any person shall be entitled to have their name placed upon such register provided that at such meeting of the Board of Registration, they are known or proved to the satisfaction of such Board of Registration to be then or thereafter entitled to vote at the school election.

NOTICE IS ALSO GIVEN that any person otherwise qualified to vote, who is currently registered for any general election pursuant to Article 5 of the Election Law, or who has previously registered to vote in the District, and has voted at a school district election at least once within the last four (4) calendar years, shall be entitled to vote without further registration pursuant to Section 2014 of the Education Law.

NOTICE IS ALSO GIVEN that a qualified military voter who is not currently registered can request a military personal registration form from the District Clerk between the hours of 8:00 a.m. and 4:00 p.m. at 845-229-4000 x 1001 or jmikukla@hpcsd.org or on the District’s website. A registered military voter may apply for a military ballot by requesting an application from the District Clerk in the same manner. Additionally, qualified military voters can contact the District Clerk to indicate their preference to receive a military personal registration form, absentee ballot application or absentee ballot via mail, facsimile or electronic mail. Ballots must be received by the District Clerk no later than 5:00 p.m. on the date of the election and vote.

NOTICE IS ALSO GIVEN that the register of voters for the annual election and vote will be closed and register books will be filed in the office of the District Clerk and will be open for inspection by any qualified voter of the District at the office of the District Clerk on May 12th, 13th and 16th, 2022 between the hours of 8:00 a.m. and 4:00 p.m. EST; and on Saturday,

May 14, 2022 **by appointment ONLY** and at the polling location, the day of the vote.

NOTICE IS FURTHER GIVEN that petitions nominating candidates for the office of member of the Board of Education must be filed with the District Clerk not later than the thirtieth (30th) day preceding the election at which the candidates so nominated are to be elected. Petitions must be filed in the office of the District Clerk during regular business hours, M-F, between the hours of 8:00 a.m. and 4:00 p.m. **The last day upon which said nominating petitions may be filed is Monday, April 18, 2022, by 5:00 p.m.** Each petition shall be directed to the District Clerk, shall be signed by at least thirty (30) qualified voters of this District, and shall state the residence of each signer (no PO Boxes). The name and residence of the candidate must appear on each nominating petition page.

NOTICE IS FURTHER GIVEN, that a statement of the amount of money which will be required for school district purposes during the 2022-2023 school year exclusive of public money (the school district budget) will be complete, as well as the Exemption Report, listing every type of exemption granted, as provided in Section 495 of the Real Property Tax Law, and a copy available upon request to each resident of the District and at each school building in the District in which school is maintained and at the District Offices during the hours of 8:00 A.M. to 4:00 P.M fourteen (14) days immediately preceding the date of the annual meeting, except Saturdays, Sundays, and holidays and found on line at hpcsd.org.

BE IT FURTHER RESOLVED, that the District Clerk is hereby authorized to amend the notice of the annual meeting from time to time, at her discretion, if such amendment may be required;

BE IT FURTHER RESOLVED, that the District Clerk shall cause the notice set forth above to be published once each week for (4) times within the seven (7) weeks preceding the annual school election in accordance with Section 2004 of the Education Law.

Dated: March 24, 2022
BY ORDER OF THE BOARD OF EDUCATION
OF HYDE PARK CENTRAL SCHOOL DISTRICT

Joanne Mikula, District Clerk



Hyde Park Central School District

SECTION B

**Proposed 2022-2023
School Year Budget**

1. Revenue Budget

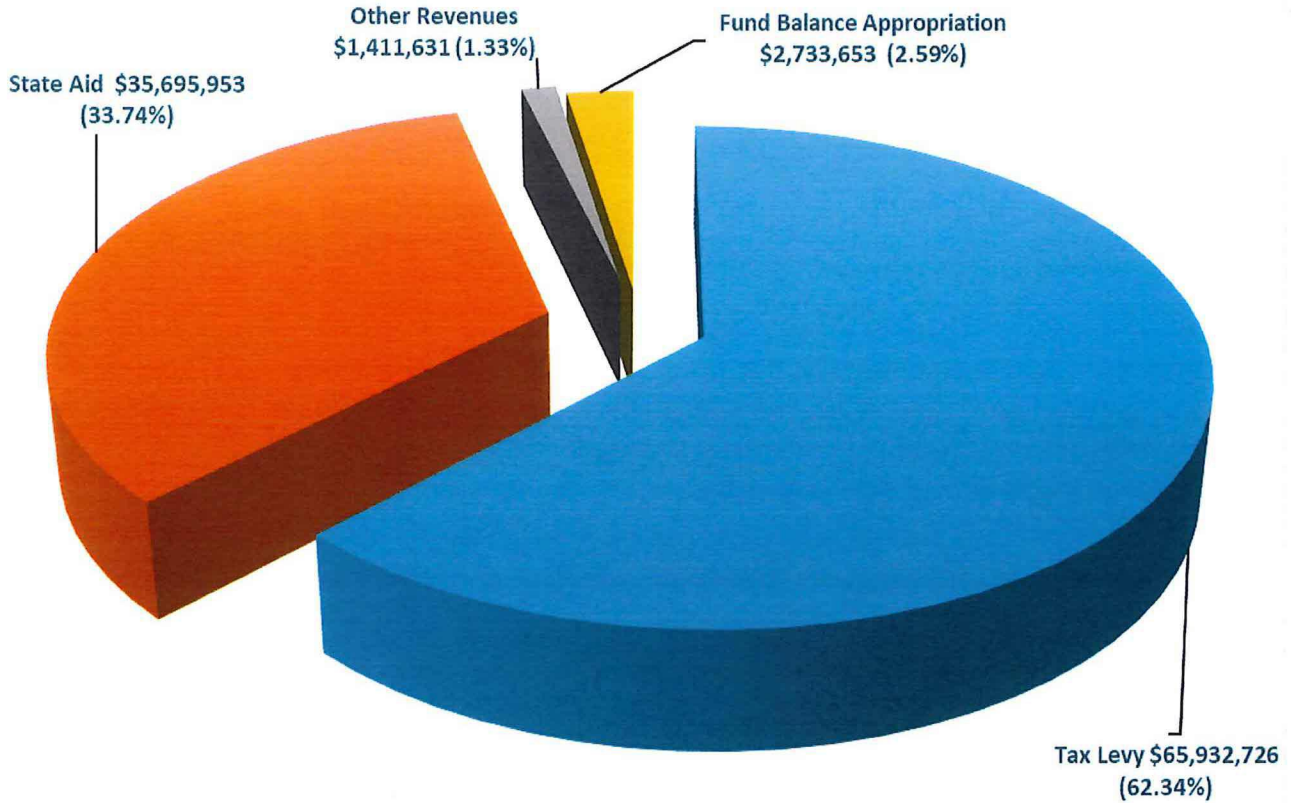
2. Propositions

- **Proposition I- General Operating Budget**
- **Proposition II - School Bus Replacement**
- **Proposition III - Capital Reserve
Establishment & Funding**

3. Three-Part Budget Component

- **Administration**
- **Program**
- **Capital**

2022-2023 Revenue Budget \$105,773,963



The tax levy increase of 2.86 % is within the tax cap for 2022-2023

REVENUES	2021-2022	2022-2023	\$ Change	% Change
	Adopted Budget	Proposed Budget		
Tax Levy	\$64,099,936	\$65,932,726	\$1,832,790	2.86%
State Aid	34,063,768	35,695,953	1,632,185	4.79%
Other Revenues	2,700,615	1,411,631	(1,288,984)	(47.73%)
Fund Balance Appropriation	3,625,188	2,733,653	(891,535)	(24.59%)
Totals	\$104,489,507	\$105,773,963	\$1,284,456	1.23%

Hyde Park CSD 2022-2023 Budget Propositions

Proposition 1 - General Operating Budget - \$ 105,773,963

- Budget to Budget increase: 1.23%
- Tax Levy increase: \$1,832,790 or 2.86%

**Hyde Park Central School District is tax cap compliant for the
2022-2023 school budget year.**

Proposition 2 - School Bus Replacement - \$ 601,434

Three (3) 66-Passenger Buses (Gas)—\$116,709.41/bus	\$ 350,129
Four (4) 30-Passenger Vans—\$62,826.32/van	<u>251,305</u>
Total School Bus Replacement Purchases	\$ 601,434

- Less State Aid (based on current transportation aid ratio: \$601,434 x 60.1%) **- 361,462**
- **Net Cost** (after state aid) **\$ 239,972**

Proposition 3 - Capital Reserve Establishment & Funding

\$ 10,000,000 maximum

Term: 10 years

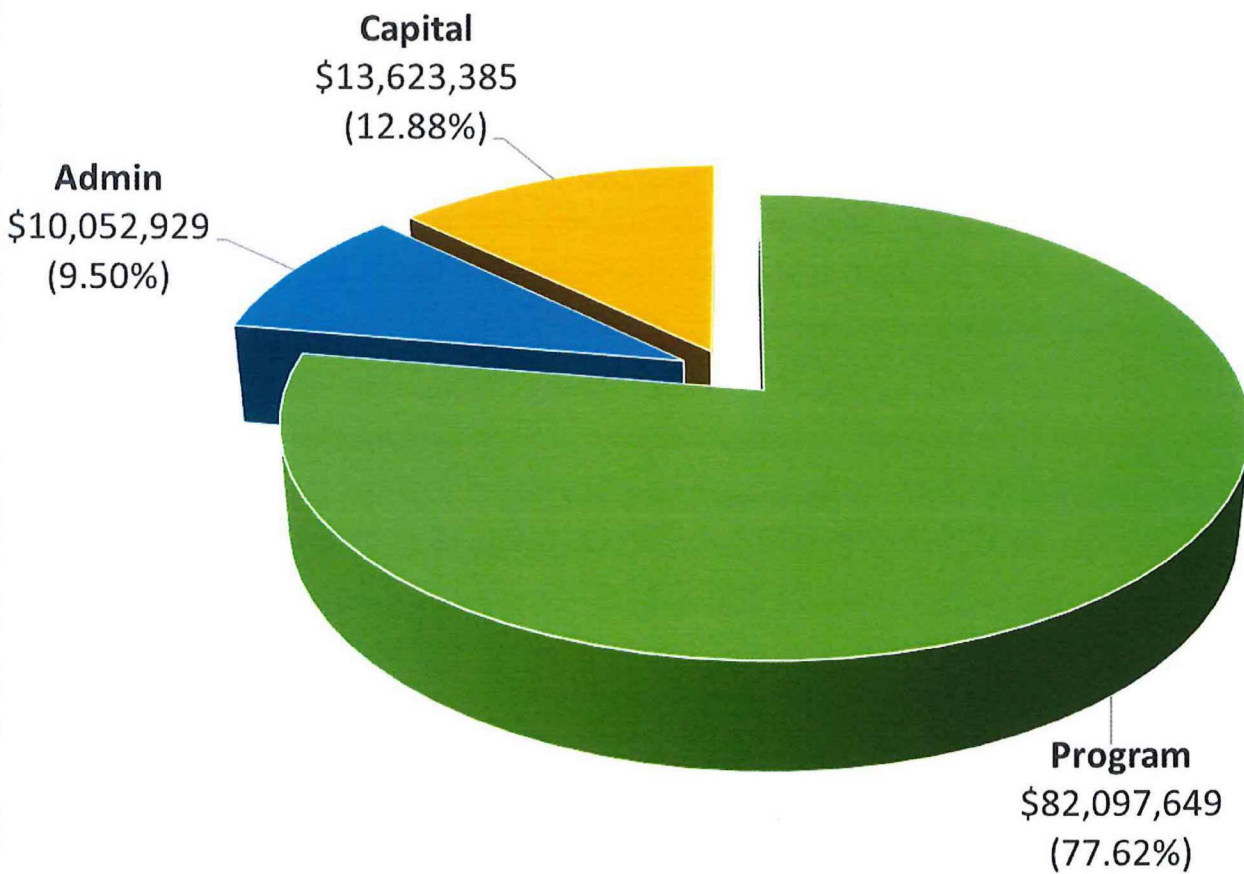
Purpose: To be used for capital project improvements and renovations including but not limited to items listed in the Building Condition Survey or to purchase school buses.

Funding Sources: Unassigned fund balance (funding would not be added to the budget)

Because the expenses from this reserve would be classified as Capital Project expenses, NYS Education Department would consider them to be "aidable" at the current aid ratio.

2022-2023

Three-Part Component Budget



Total
\$105,773,963

**Hyde Park CSD
Proposed Budget 2022-2023**

Detail of Transfers to Capital Projects

Transfers to Capital Projects

North Park Elementary School stage platform lift:

Cash Capital Outlay projection to install a platform lift for the stage and perform related reconstruction work at North Park Elementary School.

The New York State Education Department allows each school district to claim building aid each year for one capital outlay project up to \$100,000.

The full amount of building aid is received the year following the project.

The Hyde Park Central School District will receive approximately \$68,900 in state aid for this project based on the current building aid ratio of 68.9%.

Transfer to Capital Projects 2022-2023	\$ 100,000
minus Expected State Aid (based on 68.9% aid rate)	<u>(68,900)</u>
Net Cost after State Aid	<u><u>\$ 31,100</u></u>

HYDE PARK CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET SUMMARY 2022-2023
Three-Part Budget Summary

Administrative Component

ADMINISTRATIVE COMPONENT	2021-22 Budget	2022-23 Budget	Difference	Explanation
Salaries	\$ 5,181,957	\$ 5,546,253	\$ 364,296	Explanation: The Administrative Budget includes all administrative services, Board of Education expenses, legal, audit, tax collection, BOCES administration, curriculum development, liability and student accident insurance and related staff benefits.
Equipment	196,500	164,000	(32,500)	
Contractual	899,568	951,128	51,560	
Supplies	65,845	83,952	18,107	
BOCES	2,103,558	1,195,592	(907,966)	
Employee Benefits	2,216,469	2,112,004	(104,465)	
Total Administrative Component	\$ 10,663,897	\$ 10,052,929	\$ (610,968)	
% of Total Budget	10.21%	9.50%		
% of Administrative & Program Portion	11.83%	10.91%		

Program Component

PROGRAM COMPONENT	2021-22 Budget	2022-23 Budget	Difference	Explanation
Salaries	\$ 37,453,678	\$ 39,520,462	\$ 2,066,784	Explanation: The Program Budget includes all instructional services including regular/special education, computer instruction and purchases, textbooks, library and health services, guidance, athletics and extracurricular, as well as transportation services (not school buses). This category also includes related staff benefits.
Equipment	606,100	700,800	94,700	
Contractual	5,984,731	5,616,238	(368,493)	
Supplies	1,242,424	1,609,299	366,875	
BOCES	7,262,514	7,933,318	670,804	
Employee Benefits	26,582,281	26,392,532	(189,749)	
Transfer to Other Funds	325,000	325,000	-	
Total Program Component	\$ 79,456,728	\$ 82,097,649	\$ 2,640,921	
% of Total Budget	76.04%	77.62%		
% of Administrative & Program Portion	88.17%	89.09%		

Capital Component

CAPITAL COMPONENT	2021-22 Budget	2022-23 Budget	Difference	Explanation
Salaries	\$ 3,059,170	\$ 2,755,821	\$ (303,349)	Explanation: The Capital Budget includes all debt service, operations and maintenance, electric, natural gas, septic, and water and related staff benefits. Debt Service payments are for short-term and long-term borrowings related to school bus purchases and capital projects.
Equipment	840,400	462,000	(378,400)	
Contractual	1,225,515	1,213,430	(12,085)	
Supplies	1,323,598	1,479,598	156,000	
BOCES	60,994	26,370	(34,624)	
Employee Benefits	2,026,475	2,557,885	531,410	
Debt Service	5,732,730	5,028,281	(704,449)	
Transfer to Other Funds	100,000	100,000	-	
Total Capital Component	\$ 14,368,882	\$ 13,623,385	\$ (745,497)	
% of Total Budget	13.75%	12.88%		

Total Three Part Budget	\$ 104,489,507	\$ 105,773,963	\$ 1,284,456
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**HYDE PARK CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET EXPENDITURES 2022-2023
ADMINISTRATIVE COMPONENT**

Function Code	Budget Description	Adopted 2021-2022 Admin Budget	Proposed 2022-2023 Admin Budget	Difference	% Change
BOARD OF EDUCATION					
Includes Board of Education supplies, meeting expenses, NYS School Boards Association training and policy services. Also includes cost of annual vote and board election as well as District Clerk's salary and training.					
1010	BOARD OF EDUCATION				
	Contractual Expenses	14,260	14,260	-	0.00%
	Mileage & Conferences	8,970	8,970	-	0.00%
	Dues & Memberships	14,475	14,475	-	0.00%
	BOCES Services	21,799	13,183	(8,616)	-39.52%
	Supplies & Materials	3,750	3,750	-	0.00%
1040	DISTRICT CLERK				
	Non-Instructional Salaries*	75,553	77,699	2,146	2.84%
	Mileage & Conferences	2,000	2,000	-	0.00%
	Supplies & Materials	1,000	1,000	-	0.00%
1060	DISTRICT MEETING				
	Contractual Expenses	16,960	17,050	90	0.53%
	Professional & Technical	10,500	10,500	-	0.00%
TOTAL BOARD OF EDUCATION		169,267	162,887	(6,380)	-3.77%
CENTRAL ADMINISTRATION					
Includes salaries of the Superintendent and Superintendent's office staff, services, supplies, dues & memberships and mileage & conferences for Superintendent's office.					
1240	CENTRAL ADMINISTRATION				
	Instructional Salaries*	200,000	204,000	4,000	2.00%
	Non-Instructional Salaries	77,612	70,880	(6,732)	-8.67%
	Contractual Expenses	20,680	20,680	-	0.00%
	Mileage & Conferences	5,500	5,500	-	0.00%
	Dues & Memberships	13,370	12,634	(736)	-5.50%
	Supplies & Materials	2,000	2,000	-	0.00%
TOTAL CENTRAL ADMINISTRATION		319,162	315,694	(3,468)	-1.09%

FINANCE

Includes salaries for business manager and business office staff, accounting and financial software, legal ads, mileage & conferences, dues and memberships, claims auditor stipend, contractual expenses for external and internal audits, tax collector stipend, cost of tax collection, purchasing functions, supplies and bank service charges

1310	BUSINESS ADMINISTRATION				
	Instructional Salaries	170,000	175,100	5,100	3.00%
	Non-Instructional Salaries	423,556	429,976	6,420	1.52%
	Contractual Expenses	71,700	85,500	13,800	19.25%
	Mileage & Conferences	11,700	11,700	-	0.00%
	Dues & Memberships	3,450	4,735	1,285	37.25%
	BOCES Services	91,897	123,171	31,274	34.03%
	Supplies & Materials	6,800	6,800	-	0.00%
1320	AUDITING SERVICES				
	Non-Instructional Salaries*	5,631	9,508	3,877	68.85%
	Contractual Expenses	43,850	44,000	150	0.34%
	Mileage & Conferences	600	600	-	0.00%
1325	DISTRICT TREASURER				
	Non-Instructional Salaries*	86,635	86,046	(589)	-0.68%
	Mileage & Conferences	1,600	1,600	-	0.00%
	Supplies & Materials	2,525	2,525	-	0.00%
1330	TAX COLLECTION				
	Non-Instructional Salaries*	5,610	5,850	240	4.28%
	Contractual Expenses	13,000	13,000	-	0.00%
	Mileage & Conferences	1,200	1,200	-	0.00%
	Postage	6,000	7,250	1,250	20.83%
	Legal Ads	500	500	-	0.00%
	Dues & Memberships	50	50	-	0.00%
	Supplies & Materials	650	650	-	0.00%
1345	PURCHASING				
	Non-Instructional Salaries*	61,154	62,338	1,184	1.94%
	Mileage & Conferences	1,500	1,500	-	0.00%
	Legal Ads	850	850	-	0.00%
	Dues & Memberships	50	50	-	0.00%
	BOCES Services	1,571	1,599	28	1.78%
	TOTAL FINANCE	1,012,079	1,076,098	64,019	6.33%

STAFF SERVICES

Includes general and legal expenses related to negotiating four labor contracts and expenses related to employee discipline. Salaries and supplies for the Human Resources department, fingerprinting of new employees costs, legal employment ads, BOCES OLAS online recruiting services and AESOP substitute management system. Also includes stipends for six webmasters and cost of producing newsletters and public releases.

1420	LEGAL				
	Contractual Expenses	24,600	24,600	-	0.00%

1430 PERSONNEL				
Instructional Salaries*	-	-	-	#DIV/0!
Non-Instructional Salaries	267,201	271,526	4,325	1.62%
Contractual	2,000	2,000	-	0.00%
Mileage & Conferences	6,000	6,000	-	0.00%
Classified Ads	12,500	10,000	(2,500)	-20.00%
Fingerprinting	6,000	8,000	2,000	33.33%
Dues & Memberships	1,000	1,000	-	0.00%
BOCES Services	147,225	57,815	(89,410)	-60.73%
Supplies & Materials	3,000	3,000	-	0.00%
1460 RECORDS MANAGEMENT				
BOCES Services	4,500	75,000	70,500	1566.67%
1480 PUBLIC INFORMATION				
Digital Media Coordinators	19,000	19,333	333	1.75%
BOCES Services	26,600	21,306	(5,294)	-19.90%
TOTAL STAFF SERVICES	519,626	499,580	(20,046)	-3.86%

CENTRAL SERVICES

Includes supplies for print ship, postage and other mailing expenses, photocopy operator's salary, paper for copiers and printers, maintenance costs of photocopy & postage machines, contractual costs for maintenance of security systems, maintenance of radios, test scoring software & hardware and license renewal for cloud-based technology support.

1660 CENTRAL STOREROOM				
Supplies & Materials	-	-	-	#DIV/0!
1670 CENTRAL PRINTING & MAILING				
Non-Instructional Salaries	57,868	61,415	3,547	6.13%
Postage	7,693	62,546	54,853	713.02%
PO Box Rentals	1,500	1,800	300	20.00%
Postage Meter Leases	25,140	23,708	(1,432)	-5.70%
BOCES Services	24,532	24,782	250	1.02%
Supplies & Materials	3,500	5,000	1,500	42.86%
Printer & Copier Paper	6,150	7,257	1,107	18.00%
1680 CENTRAL DATA PROCESSING				
Non-Instructional Salaries	357,781	466,387		
Equipment	196,500	164,000	(32,500)	-16.54%
Contractual Expenses	69,500	47,000	(22,500)	-32.37%
Mileage & Conferences	17,500	17,500	-	0.00%
Non-Instructional Software	100,450	64,800	(35,650)	-35.49%
Dues & Membership	1,000	1,000	-	0.00%
BOCES Services	-	250,385	250,385	#DIV/0!
Supplies & Materials	11,550	26,800	15,250	132.03%
TOTAL CENTRAL SERVICES	880,664	1,224,380	235,110	26.70%

SPECIAL ITEMS

Commercial property and casualty insurance, liability insurance, student accident insurance and dues to professional associations. Also includes Hyde Park Central School District's share of BOCES administrative costs.

1910	UNALLOCATED INSURANCE				
	Property, Casualty and Liability Insurance	310,000	350,200	40,200	12.97%
	Student Accident Insurance	25,000	25,000	-	0.00%
1920	ASSOCIATION DUES				
	School Association Dues	-	-	-	#DIV/0!
1981	BOCES ADMINISTRATIVE COSTS				
	BOCES Services	524,259	568,226	43,967	8.39%
1983	BOCES CAPITAL PROJECT				
	BOCES Capital Project	1,246,960	-	(1,246,960)	-100.00%
	TOTAL SPECIAL ITEMS	2,106,219	943,426	(1,162,793)	-55.21%

INSTRUCTIONAL ADMINISTRATION

Includes the costs of curriculum development, supplies and salaries of Assistant Superintendent for Instruction and Personnel, Instructional Office staff salaries and the salaries of instructional directors, building principals, assistant principals and support staff.

2010	CURRICULUM DEVELOPMENT				
	Instructional Salaries*	736,627	783,900	47,273	6.42%
	Salaries for Curriculum Development	35,000	-	(35,000)	-100.00%
	Non-Instructional Salaries	197,058	206,596	9,538	4.84%
	Mileage & Conferences	11,290	11,590	300	2.66%
	Dues & Membership	8,600	8,750	150	1.74%
	BOCES Services	14,215	60,125	45,910	322.97%
	Supplies & Materials	21,080	21,080	-	0.00%
2020	SUPERVISION- REGULAR SCHOOL				
	Instructional Salaries	1,533,629	1,750,499	216,870	14.14%
	Non-Instructional Salaries	872,042	865,200	(6,842)	-0.78%
	Dues & Memberships	7,030	7,030	-	0.00%
	Supplies & Materials	3,840	4,090	250	6.51%
	TOTAL INSTRUCTIONAL ADMINISTRATION	3,440,411	3,718,860	278,449	8.09%

EMPLOYEE BENEFITS

Fringe benefits, including NYS Employees' Retirement, Teachers' Retirement, Social Security and Medicare, Workers' Compensation, life insurance, unemployment insurance, health insurance and buyouts, Medicare reimbursements to retirees, union welfare benefit trust payments, dental and administrative costs of employee benefits related to salaries contained in the administrative budget.

9010	STATE RETIREMENT (ERS)	402,501	158,265	(244,236)	-60.68%
9020	TEACHER RETIREMENT (TRS)	264,037	435,895	171,858	65.09%
9030	SOCIAL SECURITY/MEDICARE	386,513	383,871	(2,642)	-0.68%

9040	WORKERS' COMPENSATION	52,960	51,551	(1,409)	-2.66%
9045	LIFE INSURANCE	18,000	18,000	-	0.00%
9050	UNEMPLOYMENT INSURANCE	2,657	2,551	(106)	-3.99%
9060	HEALTH INSURANCE	1,022,252	996,201	(26,051)	-2.55%
9060	HEALTH INSURANCE BUYOUTS	47,294	45,415	(1,879)	-3.97%
9089	OTHER EMPLOYEE BENEFITS	20,255	20,255	-	0.00%

TOTAL EMPLOYEE BENEFITS	2,216,469	2,112,004	(104,465)	-4.71%
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TOTAL ADMINSTRATIVE COMPONENT	10,663,897	10,052,929	(719,574)	-6.75%
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Total Budget:	104,489,507	105,773,963	1,284,456
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10.21%

9.50% Admin % of Total Budget

*salaries for employees that earn merit-based raises are estimated as actual increases for 2022-2023 are not known until June 2022.

**HYDE PARK CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET EXPENDITURES 2022-2023
PROGRAM COMPONENT**

Function Code	Budget Description	Adopted 2021-2022 Program Budget	Proposed 2022-2023 Program Budget	Difference	% Change
STAFF SERVICES					
Includes fees for legal services and costs associated with litigation					
1420	LEGAL				
	Contractual Expenses	175,400	175,400	-	0.00%
	TOTAL STAFF SERVICES	175,400	175,400	-	0.00%
SPECIAL ITEMS					
Includes the expenses for fire, liability, automobile and other insurances; postage and printing services					
1670	CENTRAL PRINTING & MAILING				
	Postage	54,853	-	(54,853)	-100.00%
	Printer & Copier Paper	43,850	51,743	7,893	18.00%
1680	CENTRAL DATA PROCESSING				
	BOCES Services	233,202	-	(233,202)	-100.00%
	TOTAL SPECIAL ITEMS	331,905	51,743	(280,162)	-84.41%
IN-SERVICE TRAINING					
Training and conferences for staff focusing on technology, curriculum development, health & safety, and instruction.					
2070	IN-SERVICE TRAINING				
	Instructional Salaries	-	38,000		
	Contractual Expenses	157,700	157,700	-	0.00%
	BOCES Services	287,289	320,974	33,685	11.73%
	Supplies & Materials	3,840	3,840	-	0.00%
	TOTAL IN-SERVICE TRAINING	448,829	520,514	33,685	7.51%

TEACHING- REGULAR SCHOOL

Includes salaries of teachers, teaching assistants, aides, school monitors, instructional services, materials & supplies and textbooks.

2110 TEACHING- REGULAR SCHOOL

Instructional Salaries	19,900,887	20,700,937	800,050	4.02%
Non-Instructional Salaries	569,054	642,632	73,578	12.93%
Equipment	97,500	116,000	18,500	18.97%
Contractual Expenses	211,087	245,052	33,965	16.09%
Mileage & Conferences	48,952	53,412	4,460	9.11%
Student Resource Officers	211,200	220,000	8,800	4.17%
Tuition	70,000	70,000	-	0.00%
Textbooks	218,379	218,379	-	0.00%
BOCES Services	678,498	588,625	(89,873)	-13.25%
Supplies & Materials	320,282	310,400	(9,882)	-3.09%

**TOTAL TEACHING- REGULAR
SCHOOL**

22,325,839 23,165,437 839,598 3.76%

SPECIAL EDUCATION

Includes special services for students with disabilities. This includes salaries for K-12 special ed coordinators, teachers, teaching assistants, aides, psychologists, interpreters, speech therapists, aides and physical & occupational therapists and clerical support. Also included are tuition charges for private school placements, evaluations, supplies & materials and equipment.

2250 SPECIAL EDUCATION

Instructional Salaries	6,218,413	6,629,034	410,621	6.60%
Non-Instructional Salaries	723,783	693,014	(30,769)	-4.25%
Equipment	10,000	10,000	-	0.00%
Contractual Expenses	1,360,584	1,294,461	(66,123)	-4.86%
Mileage & Conferences	13,000	13,000	-	0.00%
Tuition	2,561,185	2,163,892	(397,293)	-15.51%
Dues & Memberships	500	550	50	10.00%
BOCES Services	2,817,564	3,578,559	760,995	27.01%
Supplies & Materials	25,000	25,000	-	0.00%

TOTAL SPECIAL EDUCATION

13,730,029 14,407,510 677,481 4.93%

PROGRAM FOR ENGLISH LANGUAGE LEARNERS

Includes teacher salaries and supplies for English as a new language.

2259 Program for English Language Learners

Instructional Salaries	599,745	534,359	(65,386)	-10.90%
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**TOTAL PROGRAM FOR ENGLISH
LANGUAGE LEARNERS**

599,745 534,359 (65,386) -10.90%

OCCUPATIONAL EDUCATION

Includes teacher salaries and supplies for occupational education and BOCES charges for students attending Career & Technical programs.

2280 OCCUPATIONAL EDUCATION				
Instructional Salaries	768,440	753,404	(15,036)	-1.96%
Equipment	18,000	25,000	7,000	38.89%
BOCES Services	1,395,275	1,625,000	229,725	16.46%
Supplies & Materials	26,700	30,000	3,300	12.36%
TOTAL OCCUPATIONAL EDUCATION	2,208,415	2,433,404	224,989	10.19%

INSTRUCTIONAL MEDIA

Includes salaries for librarians, books, magazines and BOCES services. Also includes salaries for the Director of Technology, technicians, network specialists and computer hardware, equipment, software, BOCES services, internet access, repairs, replacement and upgrades to existing equipment and hardware.

2610 SCHOOL LIBRARY & AUDIO VISUAL				
Instructional Salaries	582,009	558,954	(23,055)	-3.96%
BOCES Services	124,151	118,389	(5,762)	-4.64%
Supplies & Materials	46,201	51,104	4,903	10.61%
2630 COMPUTER ASSISTED INSTRUCTION				
Instructional Salaries	218,089	275,343	57,254	
Equipment	463,800	490,000	26,200	5.65%
Software	90,118	126,870	36,752	40.78%
Dues & Membership	-	-	-	#DIV/0!
BOCES Services	1,098,032	1,093,694	(4,338)	-0.40%
TOTAL INSTRUCTIONAL MEDIA	2,622,400	2,714,354	91,954	3.51%

PUPIL SERVICES

Includes all related guidance and counseling services including salaries and supplies; salaries of school nurses and supplies for the health offices; health services for resident students attending schools in other districts; salaries for psychologists and social workers; stipends for co-curricular activities and clubs and chaperoning; all interscholastic expenses including coaches salaries, officials, supplies and equipment.

2810 GUIDANCE				
Instructional Salaries	751,262	766,184	14,922	1.99%
Non-Instructional Salaries	206,673	213,139	6,466	3.13%
Contractual Expenses	9,944	7,444	(2,500)	-25.14%
Mileage & Conferences	1,275	1,275	-	0.00%
Supplies & Materials	1,180	1,218	38	3.22%
2815 HEALTH SERVICES				
Non-Instructional Salaries	731,457	727,812	(3,645)	-0.50%
Contractual Expenses	82,650	102,650	20,000	24.20%
Health Services for Students in Other Districts	160,000	200,000	40,000	25.00%
Supplies & Materials	18,500	18,500	-	0.00%
2820 PSYCHOLOGICAL SERVICES				
Instructional Salaries	712,751	768,120	55,369	7.77%

2825	SOCIAL WORK SERVICES				
	Instructional Salaries	668,624	657,670	(10,954)	-1.64%
2850	CO-CURRICULAR ACTIVITIES				
	Instructional Salaries	175,209	192,375	17,166	9.80%
2855	INTERSCHOLASTIC ATHLETICS				
	Instructional Salaries	282,000	383,509	101,509	36.00%
	Equipment	6,800	6,800	-	0.00%
	Contractual Expenses	130,803	130,000	(803)	-0.61%
	Mileage & Conferences	2,500	2,500	-	0.00%
	Dues & Memberships	10,325	10,325	-	0.00%
	BOCES Services	61,525	41,827	(19,698)	-32.02%
	Supplies & Materials	66,000	102,800	36,800	55.76%
	TOTAL PUPIL SERVICES	4,079,478	4,334,148	254,670	6.24%

PUPIL TRANSPORTATION

Includes salaries for Transportation Supervisor, bus dispatcher, clerical staff, bus mechanics and bus drivers. Also includes all expenses affiliated with the operation of the buses and the bus garage including utilities, supplies, equipment and gasoline & diesel, oil and bus parts.

5510	DISTRICT TRANSPORTATION				
	Non-Instructional Salaries	4,345,282	4,985,976	640,694	14.74%
	Equipment	10,000	53,000	43,000	430.00%
	Contractual Expenses	175,147	179,322	4,175	2.38%
	Mileage & Conferences	900	2,300	1,400	155.56%
	Liability & Comp. Vehicle Insurance	99,000	99,000	-	0.00%
	Dues & Memberships	200	400	200	100.00%
	Supplies & Materials	706,400	1,033,000	326,600	46.23%
5530	GARAGE BUILDING				
	Contractual Expenses	55,800	55,800	-	0.00%
	Supplies & Materials	17,000	17,500	500	2.94%
5540	CONTRACT TRANSPORTATION				
	Contract Transportation	35,700	35,700	-	0.00%
5581	CONTRACTUAL TRANSPORTATION				
	BOCES Contracted Transportation	566,978	566,250	(728)	-0.13%
	TOTAL PUPIL TRANSPORTATION	6,012,407	7,028,248	1,015,841	16.90%

CIVIC ACTIVITIES

Includes contractual expenses for Drivers' Education and Pre-Licensing Courses; funded by fees collected from students

8060 CIVIC ACTIVITIES

Contractual Expenses	15,000	15,000	-	0.00%
TOTAL CIVIC ACTIVITIES	15,000	15,000	-	0.00%

EMPLOYEE BENEFITS

Fringe benefits, including NYS Employees' Retirement, Teachers' Retirement, Social Security and Medicare, Workers' Compensation, life insurance, unemployment insurance, health insurance and buyouts, Medicare reimbursements to retirees, union welfare benefit trust payments, dental and administrative costs of employee benefits related to salaries contained in the program budget.

9010	STATE RETIREMENT (ERS)	1,227,982	1,179,234	(48,748)	-3.97%
9020	TEACHER RETIREMENT (TRS)	3,088,118	3,247,853	159,735	5.17%
9030	SOCIAL SECURITY/MEDICARE	2,960,222	2,860,222	(100,000)	-3.38%
9040	WORKERS' COMPENSATION	377,437	384,103	6,666	1.77%
9050	UNEMPLOYMENT INSURANCE	18,936	19,011	75	0.40%
9060	HEALTH INSURANCE	17,220,137	16,903,955	(316,182)	-1.84%
9060	MEDICARE REIMBURSEMENTS	165,263	211,875	46,612	28.20%
9060	HEALTH INSURANCE BUYOUTS	337,061	338,391	1,330	0.39%
9060	DENTAL INSURANCE	127,125	122,888	(4,237)	-3.33%
9070	WELFARE BENEFITS	725,000	790,000	65,000	8.97%
9089	OTHER EMPLOYEE BENEFITS	335,000	335,000	-	0.00%
	TOTAL EMPLOYEE BENEFITS	26,582,281	26,392,532	(189,749)	-0.71%

INTERFUND TRANSFERS

Includes transfer of funds to Special Aid to cover local 20% share of the summer special education program and transfer to food service

9901	Transfer to Special Aid	225,000	225,000	-	0.00%
9901	Transfer to Food Service	100,000	100,000	-	0.00%
	TOTAL TRANSFERS	325,000	325,000	-	0.00%

TOTAL PROGRAM COMPONENT	79,456,728	82,097,649	2,640,921	3.32%
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Total Budget:	104,489,507	105,773,963	1,284,456	1.23%
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76.04%	77.62% Program % of Total Budget
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**HYDE PARK CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET EXPENDITURES 2022-2023
CAPITAL COMPONENT**

Function Code	Budget Description	Adopted 2021-2022 Capital Budget	Proposed 2022-2023 Capital Budget	Difference	% Change
OPERATIONS AND MAINTENANCE					
Includes all building operations and custodial salaries, utilities, cleaning supplies and equipment. Also includes maintenance salaries and services to upkeep the District's buildings and grounds.					
1620	OPERATIONS				
	Non-Instructional Salaries	2,107,564	1,831,457	(276,107)	-13.10%
	Equipment	170,000	184,000	14,000	8.24%
	Contractual Expenses	135,860	135,860	-	0.00%
	Natural Gas	75,000	75,000	-	0.00%
	Electricity	325,000	325,000	-	0.00%
	Telephone	40,000	73,000	33,000	82.50%
	Propane	6,000	6,000	-	0.00%
	Supplies & Materials	500,598	513,098	12,500	2.50%
	Fuel Oil	625,000	750,000	125,000	20.00%
1621	MAINTENANCE				
	Non-Instructional Salaries	951,606	924,364	(27,242)	-2.86%
	Equipment	637,400	245,000	(392,400)	-61.56%
	Furniture	33,000	33,000	-	0.00%
	Contractual Expenses	577,955	525,470	(52,485)	-9.08%
	Mileage & Conferences	8,000	9,100	1,100	13.75%
	Insurance	17,700	24,000	6,300	35.59%
	BOCES Services	60,994	26,370	(34,624)	-56.77%
	Supplies & Materials	198,000	216,500	18,500	9.34%
	TOTAL OPERATIONS AND MAINTENANCE	6,469,677	5,897,219	(572,458)	-8.85%
SPECIAL ITEMS					
Includes judgments & claims, water & sewer bills and property tax refunds					
1930	JUDGMENTS & CLAIMS				
	Judgments & Claims	-	-	-	-
	ASSESSMENTS ON SCHOOL				
1950	PROPERTY				
	Water & Sewer Bills	40,000	40,000	-	0.00%
	REFUND OF REAL PROPERTY				
1964	TAXES				
	Tax Refunds	-	-	-	-
	TOTAL SPECIAL ITEMS	40,000	40,000	-	0.00%

EMPLOYEE BENEFITS

Fringe benefits, including NYS Employees' Retirement, Teachers' Retirement, Social Security and Medicare, Workers' Compensation, life insurance, unemployment insurance, health insurance and buyouts, Medicare reimbursements to retirees, union welfare benefit trust payments, dental and administrative costs of employee benefits related to salaries contained in the capital budget.

9010	STATE RETIREMENT (ERS)	495,586	213,252	(282,334)	-56.97%
9030	SOCIAL SECURITY/MEDICARE	234,027	517,240	283,213	121.02%
9040	WORKERS' COMPENSATION	67,910	69,461	1,551	2.28%
9050	UNEMPLOYMENT INSURANCE	3,407	3,438	31	0.91%
9060	HEALTH INSURANCE	1,112,288	1,633,063	520,775	46.82%
9060	MEDICARE REIMBURSEMENTS	29,737	38,125	8,388	28.21%
9060	HEALTH INSURANCE BUYOUTS	60,645	61,194	549	0.91%
9060	DENTAL INSURANCE	22,875	22,112	(763)	-3.34%
9089	OTHER EMPLOYEE BENEFITS	-	-	-	
TOTAL EMPLOYEE BENEFITS		2,026,475	2,557,885	531,410	26.22%

INTERFUND TRANSFERS TO DEBT SERVICE FUND AND CAPITAL PROJECTS FUND

Includes principal and interest payments for BANs and bonds for school renovations and bus purchases and the cost of capital outlay projects.

9901	TRANSFERS TO DEBT SERVICE				
	Bus BAN Payments (Principal)	319,853	407,000	87,147	27.25%
	Bus BAN Payments (Interest)	33,335	39,159	5,824	17.47%
	School BAN Payments (Principal)	380,000	86,960	(293,040)	
	School BAN Payments (Interest)	44,674	48,894	4,220	
	Bond Payments (Principal)	3,988,020	3,613,020	(375,000)	-9.40%
	Bond Payments (Interest)	966,848	833,248	(133,600)	-13.82%
9901	TRANSFERS TO CAPITAL PROJECTS				
	Interfund Transfers**	100,000	100,000	-	0.00%
TOTAL INTERFUND TRANSFERS		5,832,730	5,128,281	(704,449)	-12.08%
TOTAL CAPITAL COMPONENT		14,368,882	13,623,385	(745,498)	-5.19%

Total Budget:	104,489,507	105,773,963	1,284,456	1.23%
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13.75%

12.88% Capital % of Total Budget



Hyde Park Central School District

SECTION C

**Hyde Park
Tax Cap
Formula**

Tax Cap Form

Hyde Park Central School District (130641400100)
 Fiscal Year Ending: 06/30/2023

Certifier

Linda Steinberg, Assistant Superintendent for Fin
 (845) 229-4009
 lindasteinberg@hpcsd.org

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✓	Real Property Tax Levy FYE 2022	\$64,099,936
✓	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	---
✓	Tax Base Growth Factor	1.0088
✓	PILOTs Receivable FYE 2022	\$56,697
✓	Tort Exclusion Amount Claimed in FYE 2022	\$0
✓	Capital Tax Levy Exclusion FYE2022	\$2,022,999
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2023	\$57,831
✓	Available Carryover from FYE 2022	---
	Tax Levy Limit Before Adjustments/Exclusions	\$63,893,837

Exclusions

✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2023	\$2,038,889
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$2,038,889
	Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$65,932,726

✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
✓	FYE 2023 Proposed Levy, Net of Reserve	\$65,932,726
	Difference Between Tax Levy Limit and Proposed Levy	\$0
✓	Do you plan to override the Tax Cap for FYE 2023 ?	No

History

Date and Time	Status Changed To	User
02/28/2022 10:46:20 PM	Form was submitted to OSC (Form Status set to: Submitted)	Linda Steinberg
03/01/2021 9:59:05 AM	Form was created (Form Status set to: Unsubmitted)	Linda Steinberg



Hyde Park Central School District

SECTION D

2022-2023

CONTINGENT

BUDGET

EXPLANATION

If Proposition I is defeated on May 17th the district will have two choices:

Put up a 2nd budget

or

Go straight to a Contingency Budget

If a 2nd budget is defeated, the district must adopt a contingency budget. This means a 0% tax levy increase. The District would be required to reduce the proposed expenditures budget by at least **\$1,558,019** and reduce the proposed tax levy by **\$1,832,790**.

Mandated Reductions: All non-contingent expenditure items must be removed from a contingency budget. This includes but is not limited to:

- Community use of school buildings (unless all costs are reimbursed to the district).
- Certain student supplies
- New equipment purchases
- Non-essential maintenance
- Capital expenditures (except in emergencies)
- Salary increases for non-instructional, non-unionized staff (Managerial-Confidential)

The following non-mandated programs could also be considered for reduction under a contingency budget:

Athletics

Kindergarten

A/P & Elective Classes at FDR

Elementary Librarians

Co-curricular / Field Trips

Elementary Instrumental

6th and 7th Grade Languages other than English

Contingency Budget

NYS sets limits for spending under a contingency budget. If Proposition I is defeated on May 17th, the School District has three Options: put up the same budget, a revised budget or go straight to the Contingency Budget. If a second vote is defeated, the District must go to a Contingency Budget which means a 0% tax levy increase. The District would be required to reduce the proposed expenditures budget by a least **\$1,558,019** and reduce the proposed tax levy by **\$1,832,790**.

2022-2023 Proposed Budget		\$105,773,963
Less: Non-Contingent Expenses		
Salary Increases for Nonunion Staff	58,139	
Equipment	1,326,800	
Student Supplies	73,080	
Transfer to Capital Projects	100,000	1,558,019
2022-2023 Contingent Budget		\$104,215,944

Comparison of Contingent Budget to Proposed Budget:		\$ Increase/ (Decrease) from prior Year	% Increase/ (Decrease) from prior Year
2022-23 Proposed Budget	\$ 105,773,963	\$ 1,284,456	1.23%
2022-23 Proposed Tax Levy	65,932,726	1,832,790	2.86%
2022-23 Contingent Budget	\$ 104,215,944	\$ (273,563)	(0.26%)
2022-23 Contingent Tax Levy	64,099,936	0.00	0.0%



Hyde Park Central School District

Section E

**SALARY /
COMPENSATION
DISCLOSURE
STATEMENT**

Hyde Park Central School District

Chapter 474 of the Laws of 1996 included a provision for the publication of compensation information for all Superintendents, Deputy, Associate or Assistant Superintendents, and other administrators whose annual salary exceeds a designated dollar amount (\$150,000 for 2022-2023), as part of the annual school district budget process. The information listed below responds to this requirement:

NAME / TITLE	COMPENSATION	AMOUNT
Aviva Kafka Superintendent of Schools	Annual Salary	\$204,000
	Annualized Cost of Benefits	\$ 64,624
Gregory Brown, Ed.D. Deputy Superintendent	Annual Salary	\$175,440
	Annualized Cost of Benefits	\$ 62,821
Linda Steinberg Assistant Superintendent for Finance & Operations	Annual Salary	\$175,100
	Annualized Cost of Benefits	\$ 57,462

Administrator	Annual Salary
Middle School Principal	\$163,259
High School Principal	\$159,658
Elementary School Principal	\$159,595
Director of Technology	\$156,259
Elementary School Principal	\$154,768
Director of Humanities	\$151,707



Hyde Park Central School District

SECTION F

**SCHOOL
PROPERTY
TAX REPORT
CARD**

2022-23 Property Tax Report Card

000000 - DISTRICT NAME		
Contact Person:	Budgeted	Proposed Budget
Telephone Number:	2021-22	2022-23
	(A)	(B)
Total Budgeted Amount, not Including Separate Propositions	104,489,507	105,773,963
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	64,099,936	65,932,726
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	64,099,936	65,932,726
F. Permissible Exclusions to the School Tax Levy Limit	2,022,999	2,038,889
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	62,076,937	63,893,837
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	62,076,937	63,893,837
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0
Public School Enrollment	3,449	3,316
Consumer Price Index		4.70%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual	Estimated
	2021-22	2022-23
	(D)	(E)
Adjusted Restricted Fund Balance	15,831,311	17,239,190
Assigned Appropriated Fund Balance	3,625,188	2,733,653
Adjusted Unrestricted Fund Balance	4,884,012	3,588,359
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.67%	3.39%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-2023 School Year
Capital	\$10M Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	0	2,006,242	
Repair	Repair Reserve	To pay the cost of repairs to capital improvements or equipment.	107,541	107,745	
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	109,480	109,688	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability	Special Ed Liability	To establish and maintain a program of reserves to cover liability claims incurred.	641,300	750,900	funds will be used to pay for special education due processes settlements
Tax Certiorari	Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	2,796,231	2,766,531	funds will be used to pay tax certiorari judgments
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR – Employee Benefit Accrued Liability	Employee Benefit Accrued Liability Reserve	For the payment of accrued employee benefits due to employees upon termination of service.	2,403,219	2,432,784	To pay for sick leave & vacation leave accruals to employees, resignees and retirees.
Retirement Contribution	ERS Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	4,942,388	6,951,300	
Other Reserve	TRS Reserve	To fund employer retirement contributions to the New York State Teachers' Retirement System	1,411,792	2,114,000	

* Note: Reserves with blue boxes will be allowed to add rows for multiple entries. Use a different name for each in the Reserve Name column.



Hyde Park Central School District

SECTION G

**SCHOOL
DISTRICT
BUDGET NOTICE**

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022- 2023 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$104,489,507	\$105,773,963	\$104,215,944										
Increase/Decrease for the 2022-23 School Year		\$1,284,456	(\$273,563)										
Percentage Increase/Decrease in Proposed Budget		1.23%	(0.26%)										
Change in the Consumer Price Index		4.70%											
A. Proposed Levy to Support the Total Budgeted Amount	64,099,936	65,932,726											
B. Levy to Support Library Debt, if Applicable													
C. Levy for Non-Excludable Propositions, if Applicable **													
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy													
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$64,099,936	\$65,932,726	\$64,099,936										
F. Total Permissible Exclusions	\$2,022,999	\$2,038,889											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$62,076,937	\$63,893,837											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$62,076,937	\$63,893,837											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0											
Administrative Component	\$10,663,897	\$10,052,929	\$9,844,834										
Program Component	\$79,456,728	\$82,097,649	\$81,316,394										
Capital Component	\$14,368,882	\$13,623,385	\$13,054,716										
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p>													
<p>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Proposition 2- School Bus Replacement</td> <td style="text-align: right;">\$601,434</td> </tr> <tr> <td>Proposition 3- Capital Reserve Establishment & Funding</td> <td style="text-align: right;">No more than \$10,000,000</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table>			Description	Amount	Proposition 2- School Bus Replacement	\$601,434	Proposition 3- Capital Reserve Establishment & Funding	No more than \$10,000,000				
Description	Amount												
Proposition 2- School Bus Replacement	\$601,434												
Proposition 3- Capital Reserve Establishment & Funding	No more than \$10,000,000												

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed
for the 2022-23 School Year

Estimated Basic STAR Exemption Savings¹

\$824

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Hyde Park Central school district, Dutchess County, New York, will be held at Haviland Middle school in said district on **Tuesday, May 17, 2022** between the hours of **6:00am and 9:00pm**, prevailing time in the Haviland Middle school, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



Hyde Park Central School District

SECTION H

**NEW YORK STATE
SCHOOL
DISTRICT
REPORT
CARD**

SCHOOL DISTRICT PROFILE



Hyde Park Central School District:

- Serves approximately 3,472 students
- Employs 409 certified teachers and professional staff and 315 qualified classified support staff
- 6 school buildings
- General Operating budget proposal of approximately \$105,773,963 for the 2022-2023 school year
- Operates a student transportation fleet which transports approximately 4,023 public, private, parochial, and special education students, 6,540 miles daily and covers a school district area of approximately 71 square miles

HYDE PARK CSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

[Section 1003 School Improvement Funds Data \(58.87 kilobytes\)](#)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Targeted Support and Improvement
Hispanic or Latino	Targeted Support and Improvement
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing: Potential Target District
Students with Disabilities	Good Standing: Potential Target District
Economically Disadvantaged	Targeted Support and Improvement

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	2,006	416	20.7%
American Indian or Alaska Native	3	—	—
Asian or Native Hawaiian/Other Pacific Islander	31	2	6.5%
Black or African American	243	81	33.3%
Hispanic or Latino	473	112	23.7%
Multiracial	124	36	29%
White	1,132	184	16.3%
English Language Learners	129	33	25.6%
Students with Disabilities	399	123	30.8%
Economically Disadvantaged	1,093	342	31.3%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing: Potential Target District
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	266	232	87.2%
	5-Year	362	308	85.1%
	6-Year	326	277	85%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	1	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	15	—	—
	5-Year	14	—	—
	6-Year	14	—	—
Black or African American	4-Year	38	34	89.5%
	5-Year	45	41	91.1%
	6-Year	49	35	71.4%
Hispanic or Latino	4-Year	40	32	80%
	5-Year	53	42	79.2%
	6-Year	41	33	80.5%
Multiracial	4-Year	22	—	—
	5-Year	20	—	—
	6-Year	15	—	—
White	4-Year	172	151	87.8%
	5-Year	243	211	86.8%
	6-Year	222	197	88.7%
English Language Learners	4-Year	0	—	—
	5-Year	5	—	—
	6-Year	1	—	—
Students with Disabilities	4-Year	50	32	64%
	5-Year	51	28	54.9%
	6-Year	50	31	62%
Economically Disadvantaged	4-Year	118	97	82.2%
	5-Year	164	127	77.4%
	6-Year	141	105	74.5%

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,180	168	14.2%
American Indian or Alaska Native	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	27	—	—
Black or African American	169	24	14.2%
Hispanic or Latino	220	43	19.5%
Multiracial	55	13	23.6%
White	708	86	12.1%
English Language Learners	47	3	6.4%
Students with Disabilities	215	45	20.9%
Economically Disadvantaged	578	134	23.2%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	31%	26%	8%	24%	40%	29%	8%
Students with Disabilities	73%	18%	7%	1%	61%	30%	7%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	27%	34%	17%	8%	23%	43%	26%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53%	31%	14%	2%	43%	40%	16%	1%
Hispanic or Latino	45%	32%	19%	4%	33%	45%	19%	2%
White	24%	32%	33%	11%	14%	39%	38%	9%
Multiracial	24%	23%	35%	18%	15%	42%	31%	12%
English Language Learners	78%	17%	4%	*	51%	40%	8%	1%
Economically Disadvantaged	49%	31%	17%	3%	33%	43%	21%	3%

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	4%	34%	32%	22%	11%
Students with Disabilities	58%	31%	10%	1%	72%	22%	5%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	33%	36%	10%	15%	25%	29%	31%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43%	38%	17%	1%	55%	30%	12%	3%
Hispanic or Latino	41%	38%	19%	2%	49%	35%	14%	3%
White	20%	39%	35%	6%	23%	33%	29%	15%
Multiracial	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	31%	26%	9%	20%	40%	32%	9%
Students with Disabilities	70%	18%	9%	2%	51%	33%	14%	3%
American Indian or Alaska Native	50%	30%	17%	3%	32%	43%	22%	4%
Asian	18%	25%	35%	22%	7%	23%	41%	29%
Native Hawaiian/Other Pacific Islander	45%	31%	20%	4%	30%	40%	24%	5%
Black or African American	53%	30%	15%	3%	35%	45%	18%	2%
Hispanic or Latino	46%	31%	19%	4%	27%	45%	24%	3%
White	24%	31%	32%	12%	12%	36%	40%	12%
Multiracial	28%	32%	29%	11%	17%	40%	34%	10%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28%	39%	29%	4%	32%	35%	23%	10%
Students with Disabilities	64%	27%	8%	1%	68%	23%	7%	2%
American Indian or Alaska Native	40%	41%	19%	1%	48%	37%	13%	3%
Asian	13%	30%	43%	13%	12%	24%	31%	33%
Native Hawaiian/Other Pacific Islander	38%	38%	23%	2%	47%	34%	15%	4%
Black or African American	47%	39%	14%	1%	54%	33%	11%	2%
Hispanic or Latino	38%	40%	20%	1%	43%	37%	16%	3%
White	19%	39%	36%	5%	21%	36%	30%	13%
Multiracial	24%	40%	31%	5%	28%	36%	25%	11%
English Language Learners	73%	24%	3%	*	73%	22%	4%	1%
Economically Disadvantaged	40%	40%	18%	1%	46%	36%	15%	3%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	316	255	81%	112	35%	143	45%	0	0%	1	0%	27	9%	2	1%	29	9%
Female	163	142	87%	76	47%	66	40%	0	0%	0	0%	7	4%	1	1%	11	7%
Male	153	113	74%	36	24%	77	50%	0	0%	1	1%	20	13%	1	1%	18	12%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	6	5	83%	5	83%	0	0%	0	0%	0	0%	1	17%	0	0%	0	0%
Black or African American	44	33	75%	11	25%	22	50%	0	0%	0	0%	7	16%	0	0%	3	7%
Hispanic or Latino	48	41	85%	12	25%	29	60%	0	0%	1	2%	5	10%	0	0%	0	0%
White	206	166	81%	79	38%	87	42%	0	0%	0	0%	12	6%	2	1%	26	13%
Multiracial	12	10	83%	5	42%	5	42%	0	0%	0	0%	2	17%	0	0%	0	0%
General Education Students	280	236	84%	112	40%	124	44%	0	0%	0	0%	20	7%	0	0%	22	8%
Students with Disabilities	36	19	53%	0	0%	19	53%	0	0%	1	3%	7	19%	2	6%	7	19%
English Language Learner	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	314	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	132	95	72%	31	23%	64	48%	0	0%	0	0%	15	11%	1	1%	20	15%
Not Economically Disadvantaged	184	160	87%	81	44%	79	43%	0	0%	1	1%	12	7%	1	1%	9	5%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	316	255	81%	112	35%	143	45%	0	0%	1	0%	27	9%	2	1%	29	9%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	316	255	81%	112	35%	143	45%	0	0%	1	0%	27	9%	2	1%	29	9%
Homeless	5	3	60%	0	0%	3	60%	0	0%	0	0%	0	0%	1	20%	1	20%
Not Homeless	311	252	81%	112	36%	140	45%	0	0%	1	0%	27	9%	1	0%	28	9%
In Foster Care	9	2	22%	0	0%	2	22%	0	0%	0	0%	1	11%	1	11%	3	33%
Not in Foster Care	307	253	82%	112	36%	141	46%	0	0%	1	0%	26	8%	1	0%	26	8%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

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THIS DOCUMENT WAS CREATED ON: APRIL 28, 2022, 10:01 AM EST



Hyde Park Central School District

SECTION I

**FINANCIAL
TRANSPARENCY
REPORT**

HYDE PARK CSD

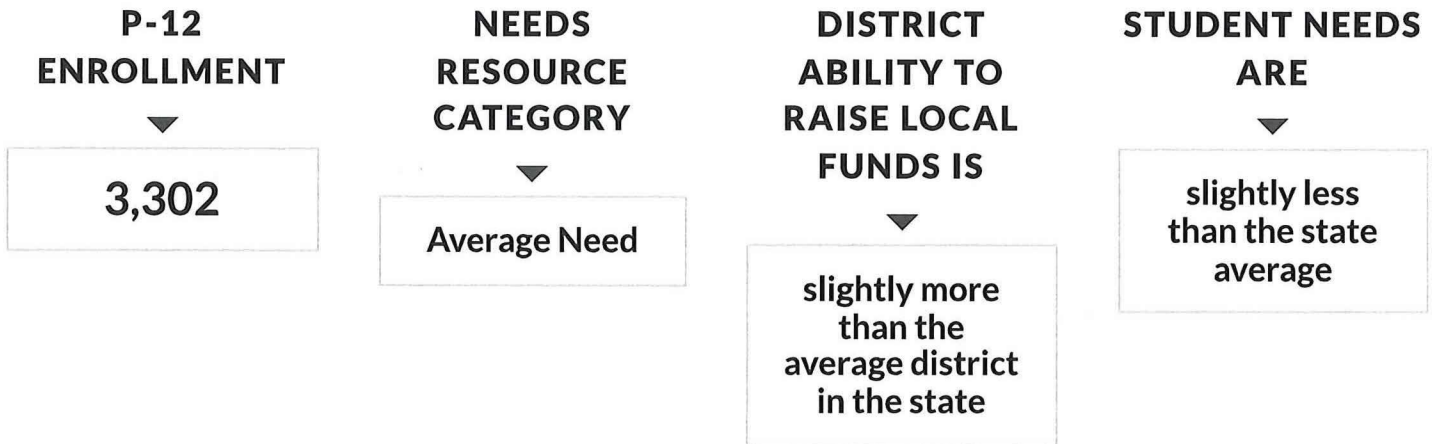
2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics



Student Demographics

Enrollment	HYDE PARK CSD
All Students	3,302
Economically Disadvantaged	51%
Students with Disabilities	17%
English Language Learners	4%
» Race/Ethnicity	

Staffing Profile	HYDE PARK CSD
Student-to-Teacher Ratio	12
Teachers with Fewer than 4 years of Experience %	6%
Teachers with 4-20 Years of Experience %	58%
Teachers with 21+ Years of Experience %	36%

Comparison: How do per pupil expenditures compare?



Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	HYDE PARK CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$14,099.34
» B. Administration (B1 + B2 + B3)	\$1,073.90
» C. All Other Spending (C1 + C2 + C3)	\$1,325.62

Report View One Per Pupil Expenditure Categories	HYDE PARK CSD
D. Total School Level (A + B + C)	\$16,498.85
» E. Central Instruction (E1 + E2 + E3 + E4)	\$791.64
» F. Central Administration (F1 + F2 + F3)	\$2,036.82
» G. All Other Central Spending (G1 + G2 + G3)	\$4,920.14
H. Total Central Costs	\$7,748.61
I. Total Spending (D + H)	\$24,247.46

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	HYDE PARK CSD
J. Total School Level Local/State Spending	\$16,043.52
» K. Total School Level Federal Spending	\$455.34
L. Total Central Level Local/State Spending	\$7,584.72
M. Total Central Level Federal Spending	\$163.89
N. Total Spending (J + K + L + M)	\$24,247.46

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

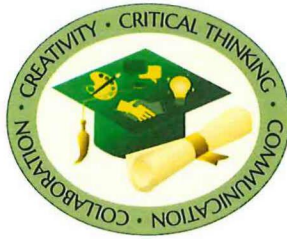
The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	HYDE PARK CSD
1. Transportation	\$6,258,347.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$2,199,515.00
4. Debt Service	\$0.00
5. Other	\$17,973,020.00
Percent Excluded from Total	25%
Total Expenditures	\$106,496,011.32

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Hyde Park Central School District

SECTION J

**EXEMPTION
REPORTING FOR
TAXING
JURISDICTIONS**

Equalized Total Assessed Value 397,580,990

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	468,400	0.12
13500	TOWN - GENERALLY	RPTL 406(1)	2	395,500	0.10
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	1,900	0.00
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	868,500	0.22
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	384,500	0.10
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	711,000	0.18
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,410,000	0.35
26050	AGRICULTURAL SOCIETY	RPTL 450	1	494,000	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	151,700	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	39	468,000	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	28	560,000	0.14
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	303,550	0.08
41700	AGRICULTURAL BUILDING	RPTL 483	7	1,142,600	0.29
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	76	14,354,752	3.61
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	802,093	0.20
41800	PERSONS AGE 65 OR OVER	RPTL 467	10	1,233,395	0.31
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	30,600	0.01
41834	ENHANCED STAR	RPTL 425	107	10,154,000	2.55
41854	BASIC STAR 1999-2000	RPTL 425	271	10,924,010	2.75
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	253,500	0.06
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	17,000	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	13	1,574,140	0.40
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	13	3,482,007	0.88

NYS - Real Property System
 County of Dutchess
 Town of Clinton
 SWIS Code - 132400

Assessor's Report - 2021 - Prior Year File
 S495 Exemption Impact Report
 School Detail Report

RPS221/V04/L001
 Date/Time - 3/16/2022 09:34:22
 Total Assessed Value 397,580,990
 Uniform Percentage 100.00

Equalized Total Assessed Value 397,580,990

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	62,900	0.02
Total Exemptions Exclusive of System Exemptions:			603	50,248,047	12.64
Total System Exemptions:			0	0	0.00
Totals:			603	50,248,047	12.64

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,335,833,226

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	1,935,400	0.08
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	1	1,200,000	0.05
13100	CO - GENERALLY	RPTL 406(1)	6	5,101,000	0.22
13500	TOWN - GENERALLY	RPTL 406(1)	35	9,118,800	0.39
13800	SCHOOL DISTRICT	RPTL 408	7	47,943,200	2.05
13850	BOCES	RPTL 408	1	13,539,800	0.58
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	17	10,918,800	0.47
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	15	44,309,668	1.90
14100	USA - GENERALLY	RPTL 400(1)	34	72,314,762	3.10
19950	MUNICIPAL RAILROAD	RPTL 456	1	600,000	0.03
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	339,000	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	31	60,386,166	2.59
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	14	93,800,720	4.02
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	120	1,626,500	0.07
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,239,600	0.10
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	14	14,495,400	0.62
25400	FRATERNAL ORGANIZATION	RPTL 428	2	1,303,200	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	991,800	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	344	4,071,150	0.17
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	284	5,552,316	0.24
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	12,650	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	105	3,212,380	0.14
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	0	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	340,600	0.01
41400	CLERGY	RPTL 460	2	6,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	14,768	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	2,429,100	0.10
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	161,980	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	152	12,589,348	0.54
41804	PERSONS AGE 65 OR OVER	RPTL 467	4	116,000	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	98,400	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	11	262,442	0.01
41834	ENHANCED STAR	RPTL 425	943	86,080,300	3.69

Equalized Total Assessed Value 2,335,833,226

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	2,634	107,940,962	4.62
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	20	1,882,414	0.08
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	1,004,100	0.04
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	34,754,144	1.49
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	7	1,286,048	0.06
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	2,205,410	0.09
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	2,000,000	0.09
Total Exemptions Exclusive of System Exemptions:			4,856	648,184,328	27.75
Total System Exemptions:			0	0	0.00
Totals:			4,856	648,184,328	27.75

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 165,266,073

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	6	551,896	0.33
13800	SCHOOL DISTRICT	RPTL 408	1	4,510,526	2.73
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	957,894	0.58
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	439,368	0.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	60,948	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	847,368	0.51
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	21,368	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	14	168,000	0.10
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	14	280,000	0.17
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	160,000	0.10
41700	AGRICULTURAL BUILDING	RPTL 483	1	78,105	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	61	13,026,644	7.88
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	383,611	0.23
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	36,616	0.02
41805	PERSONS AGE 65 OR OVER	RPTL 467	2	102,363	0.06
41834	ENHANCED STAR	RPTL 425	48	4,280,897	2.59
41854	BASIC STAR 1999-2000	RPTL 425	184	7,090,808	4.29
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	31,579	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	4	423,983	0.26
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	12,316	0.01
Total Exemptions Exclusive of System Exemptions:			355	33,464,290	20.25
Total System Exemptions:			0	0	0.00
Totals:			355	33,464,290	20.25

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,200,215,973

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	41,063,500	3.42
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	5	3,095,035	0.26
13100	CO - GENERALLY	RPTL 406(1)	10	82,508,400	6.87
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	3	186,700	0.02
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	37,516,500	3.13
13500	TOWN - GENERALLY	RPTL 406(1)	19	97,985,800	8.16
13800	SCHOOL DISTRICT	RPTL 408	1	4,425,000	0.37
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	1,167,500	0.10
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,450,000	0.12
19950	MUNICIPAL RAILROAD	RPTL 456	1	2,133,000	0.18
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	908,000	0.08
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	30	237,169,700	19.76
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	6,669,400	0.56
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	86,107,082	7.17
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	7,569,000	0.63
26100	VETERANS ORGANIZATION	RPTL 452	2	947,000	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	2,180,000	0.18
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	111	1,305,030	0.11
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	10,500	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	1,138,875	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	27	817,680	0.07
41160	COLD WAR VETERANS (15%)	RPTL 458-b	3	0	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	186,100	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	781,740	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	65	4,247,149	0.35
41806	PERSONS AGE 65 OR OVER	RPTL 467	5	62,015	0.01
41834	ENHANCED STAR	RPTL 425	273	24,121,236	2.01
41854	BASIC STAR 1999-2000	RPTL 425	549	22,277,885	1.86
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	457,225	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	27	2,465,999	0.21

NYS - Real Property System
 County of Dutchess
 Town of Poughkeepsie
 SWIS Code - 134689

Assessor's Report - 2021 - Prior Year File
 S495 Exemption Impact Report
 School Detail Report

RPS221/V04/L001
 Date/Time - 3/16/2022 09:34:22
 Total Assessed Value 1,200,215,973
 Uniform Percentage 100.00

Equalized Total Assessed Value 1,200,215,973

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	150	12,369,410	1.03
Total Exemptions Exclusive of System Exemptions:			1,236	670,953,051	55.90
Total System Exemptions:			150	12,369,410	1.03
Totals:			1,386	683,322,461	56.93

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 7,128,522

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	12,000	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	227,550	3.19
41834	ENHANCED STAR	RPTL 425	1	88,500	1.24
41854	BASIC STAR 1999-2000	RPTL 425	7	262,850	3.69
Total Exemptions Exclusive of System Exemptions:			10	590,900	8.29
Total System Exemptions:			0	0	0.00
Totals:			10	590,900	8.29

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 4,106,024,784

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	8	43,467,300	1.06
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	6	4,295,035	0.10
13100	CO - GENERALLY	RPTL 406(1)	16	87,609,400	2.13
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	3	186,700	0.00
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	37,516,500	0.91
13500	TOWN - GENERALLY	RPTL 406(1)	62	108,051,996	2.63
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	1,900	0.00
13800	SCHOOL DISTRICT	RPTL 408	9	56,878,726	1.39
13850	BOCES	RPTL 408	1	13,539,800	0.33
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	20	12,954,800	0.32
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	15	44,309,668	1.08
14100	USA - GENERALLY	RPTL 400(1)	34	72,314,762	1.76
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,450,000	0.04
19950	MUNICIPAL RAILROAD	RPTL 456	2	2,733,000	0.07
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	339,000	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	36	62,636,560	1.53
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	45	331,681,420	8.08
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	125	8,295,900	0.20
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	86,107,082	2.10
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	15	10,247,968	0.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	20	15,966,348	0.39
25400	FRATERNAL ORGANIZATION	RPTL 428	2	1,303,200	0.03
26050	AGRICULTURAL SOCIETY	RPTL 450	1	494,000	0.01
26100	VETERANS ORGANIZATION	RPTL 452	2	947,000	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	847,368	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	3,344,868	0.08
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	509	6,024,180	0.15
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	10,500	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	385	7,531,191	0.18
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	12,650	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	146	4,493,610	0.11
41160	COLD WAR VETERANS (15%)	RPTL 458-b	3	0	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	0	0.00

Equalized Total Assessed Value 4,106,024,784

School District - 133201 Hyde Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	PARAPLEGIC VETS	RPTL 458(3)	1	340,600	0.01
41400	CLERGY	RPTL 460	2	6,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	12	1,421,573	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	156	30,819,786	0.75
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	964,073	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	230	18,453,503	0.45
41804	PERSONS AGE 65 OR OVER	RPTL 467	5	152,616	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	3	200,763	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	17	355,057	0.01
41834	ENHANCED STAR	RPTL 425	1,372	124,724,933	3.04
41854	BASIC STAR 1999-2000	RPTL 425	3,645	148,496,515	3.62
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	2,135,914	0.05
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	1,492,904	0.04
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	17,000	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	34,754,144	0.85
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	13	1,574,140	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	24	5,192,038	0.13
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	2,205,410	0.05
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	32	4,541,215	0.11
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	150	12,369,410	0.30
Total Exemptions Exclusive of System Exemptions:			7,060	1,403,440,616	34.18
Total System Exemptions:			150	12,369,410	0.30
Totals:			7,210	1,415,810,026	34.48

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____