



**HYDE PARK CENTRAL SCHOOL DISTRICT**

**PROPOSED 2024–2025 SCHOOL YEAR  
PUBLIC BUDGET INFORMATION PACKET**

**DR. PEDRO ROMAN, SUPERINTENDENT OF SCHOOLS  
LINDA STEINBERG, ASSISTANT SUPERINTENDENT FOR FINANCE & OPERATIONS  
MAY 21, 2024**

Please email budget questions to:  
**[budget@hpcsd.org](mailto:budget@hpcsd.org)**



# Hyde Park Central School District

[budget@hpcsd.org](mailto:budget@hpcsd.org)



May 21, 2024

## Proposed 2024-2025 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
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**Dr. Pedro Roman, Superintendent of Schools**  
**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 21, 2024)
- 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.**

**2023-2024**

#### **Hyde Park Central School District Board of Education Members**

Michael Zagorski, President  
Michael Tibbetts, Vice President

Jesslyn Hollar  
Jessie Laguerre  
Margaret Qatani



Edward Spence  
Carl Tomik



*Hyde Park Central School District*

**SECTION A**

**Annual Meeting  
Legal Notice**

**RESOLUTION DIRECTING THE HYDE PARK CSD DISTRICT CLERK TO GIVE NOTICE OF THE BUDGET HEARING, VOTE ON THE 2024/2025 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 2024/2025 school year budget and propositions as follows:

**NOTICE OF THE 2024 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**

**THURSDAY, MAY 21, 2024**

**NOTICE IS HEREBY GIVEN**, a **BUDGET HEARING** of the Hyde Park Central School District will be held on **MONDAY, MAY 13, 2024 at 6:00 P.M.**, at District Office, 11 Boice Road, Hyde Park, for the presentation of the proposed 2024/2025 budget. Budget Hearing notice will be listed on the district website, [hpcsd.org](http://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 21, 2024**, 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 8:00 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 assignment, the three-year term of office of Jessie Laguerre and Margaret Qatani (term ends June 30, 2024), and Carl Tomik (who completed Denise Biery's term), whose term ends on May 22, 2024, with all seats to be filled in accordance with applicable law.

## **VOTE ON BUDGET AND PROPOSITIONS**

### **PROPOSITION NO. 1** **ESTIMATED EXPENDITURES OF THE DISTRICT** **2024/2025 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 2024/2025; 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 gas-powered school buses and transportation vehicles at a cost not to exceed \$886,927, which is estimated to be the maximum cost thereof; (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 in accordance with Section 416 of the Education Law, 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 \$886,927, and levy a tax to pay the interest on said obligations when due?

### **PROPOSITION NO. 3** **ESTABLISHMENT OF CAPITAL RESERVE FUND**

Shall the Board of Education of the Hyde Park Central School District be authorized to establish and fund a Capital Reserve 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 GIVEN** that, 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 (30) days prior to May 21<sup>st</sup>, (d) not otherwise ineligible to vote under Section 5-106 of the Election Law.

**NOTICE IS FURTHER GIVEN**, that pursuant to Section 2014 of 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.



**NOTICE IS ALSO GIVEN**, 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 13, 2024. 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 FURTHER 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.

**AND FURTHER NOTICE IS HEREBY GIVEN**, that a registered voter shall be entitled to vote by absentee ballot. Applications for absentee ballots may be applied for by any registered voter at the office of the District Clerk or downloaded from [hpcsd.org](http://hpcsd.org). Such application must not be received by the District Clerk earlier than thirty (30) days before the vote. Completed applications 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., prevailing time, on May 21, 2024.**

**NOTICE IS FURTHER GIVEN** that a list of all persons to whom absentee ballots are issued will be available for public inspection, to qualified voters of the district, in the office of the District Clerk located at 11 Boice Road, Hyde Park, New York, through May 20, 2024; Monday through Friday, 8:30 a.m. to 3:30 p.m., excluding holidays, and the day of the election at the polling site.

**AND FURTHER NOTICE IS HEREBY GIVEN**, that applications for early mail ballots may be applied for by any registered voter at the office of the District Clerk or downloaded from [hpcsd.org](http://hpcsd.org). Such application must not be received by the District Clerk earlier than thirty (30) days before the vote. Completed applications must be received by the District Clerk at least seven (7) days before the election if the ballot is to be mailed to the voter, or the day before the election, if the ballot will be picked up by the voter or their authorized representative. **Early mail ballots must be received by the District Clerk no later than 5:00 p.m., prevailing time, on May 21, 2024.**

**NOTICE IS FURTHER GIVEN**, that a list of persons to whom early mail ballots are issued will be available for public inspection to qualified voters of the district in the office of the District Clerk, located as stated above, through May 20, 2024, Monday through Friday, 8:30 a.m. to 3:30 p.m., excluding holidays, and the day of the election at the polling site.

**AND FURTHER NOTICE IS HEREBY GIVEN** that a qualified military voter who is not currently registered can request a military personal registration form from the District Clerk, Monday-Friday, between the hours of 8:30 a.m. and 3:30 pm, excluding holidays, at 845-229-4000 x 1001, by email to: [jmikula@hpcsd.org](mailto:jmikula@hpcsd.org) or by using the form on the district's website, [hpcsd.org](http://hpcsd.org). 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, ballot application and ballot, via mail, facsimile or electronic mail.

**The Original Ballot must be received by the District Clerk no later than 5:00 p.m. on the date of the election and vote.** (Hard copy only- cannot accept by fax or electronic mail)

**NOTICE IS ALSO GIVEN** that the register of voters for the annual election and vote will be closed. The register of voters, and lists of all persons to whom absentee, early mail ballots, or military ballots, will be open for inspection by any qualified voter of the district at the office of the District Clerk on May 14, 15, 16, 17, between 8:30 a.m. and 3:30 p.m., and also available for inspection on Saturday, May 18, 2024 **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 (30<sup>th</sup>) 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 8:30 a.m. and 3:30 p.m. with **the last day upon which said nominating petitions may be filed is Monday, April 22, 2024, by 5:00 p.m.** Each petition shall be directed to the District Clerk, shall be signed by at least thirty-seven (37) 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 2024-2025 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 9:30 A.M. to 2:30 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](http://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 their 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 26, 2024

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 2024-2025  
School Year Budget**

**1. Revenue Budget**

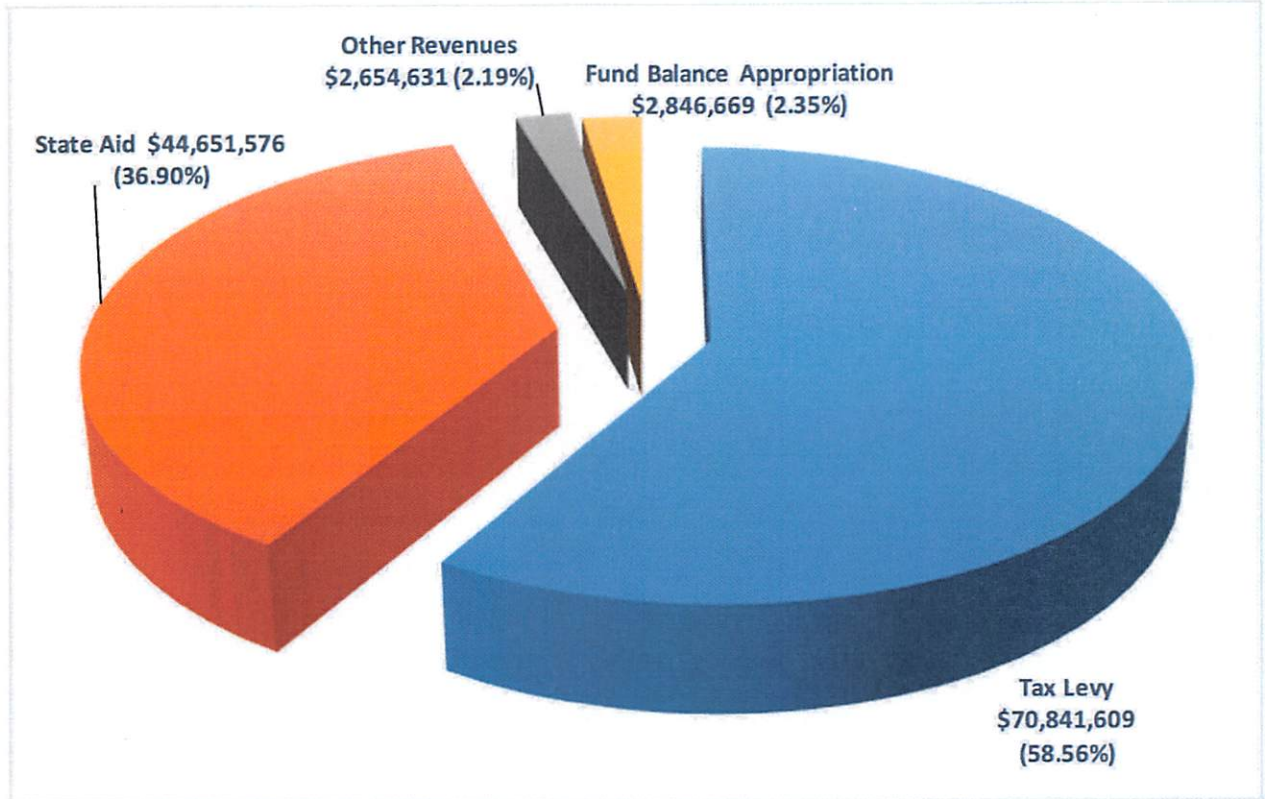
**2. Propositions**

- **Proposition 1- General Operating Budget**
- **Proposition 2 - School Bus Replacement**
- **Proposition 3- Capital Reserve  
Establishment & Funding**

**3. Three-Part Budget Component**

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

## 2024-2025 Revenue Budget \$120,994,485



*The tax levy increase of 3.61% is within the tax cap for 2024-2025*

| REVENUES                   | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed Budget | \$<br>Change       | %<br>Change  |
|----------------------------|-----------------------------|------------------------------|--------------------|--------------|
| Tax Levy                   | \$68,371,579                | \$70,841,609                 | \$2,470,030        | 3.61%        |
| State Aid                  | 42,472,067                  | 44,651,576                   | 2,179,509          | 5.13%        |
| Other Revenues             | 2,419,631                   | 2,654,631                    | 235,000            | 9.71%        |
| Fund Balance Appropriation | 2,003,164                   | 2,846,669                    | 843,505            | 42.11%       |
| <b>Totals</b>              | <b>\$115,266,441</b>        | <b>\$120,994,485</b>         | <b>\$5,728,044</b> | <b>4.97%</b> |



# 2024-2025 Budget Propositions

## Proposition 1 – General Operating Budget \$120,994,485

Budget-to-Budget Increase: 4.97%

Tax Levy Increase: 3.61%

**The Hyde Park Central School District is tax cap compliant for the 2024-2025 school budget year. The majority of the 4.97% budget increase will be funded with an increase in State Aid.**

## Proposition 2 – School Bus Replacement \$ 886,927

|   |                          |
|---|--------------------------|
| One (1) 7-Passenger Minivan (Gasoline) —\$49,000/van  | 49,000                   |
| Two (2) 30-Passenger Vans (Gasoline)—\$100,611.07/van | 201,222                  |
| Two (2) 72-Passenger Buses (Diesel)—\$160,512.38/bus  | 321,025                  |
| Two (2) 66-Passenger Buses (Diesel)—\$157,839.50/bus  | <u>315,680</u>           |
| <b>Total School Bus Purchases</b>                     | <b><u>\$ 886,927</u></b> |
| Less: State Aid on vehicles only (\$886,927 x 59.2%)  | <u>- 525,061</u>         |
| <b>Net Cost after state aid</b>                       | <b><u>\$ 361,866</u></b> |

## Proposition 3 – Capital Reserve \$10,000,000 Establishment & Funding maximum

**Term:** 10 years

**Purpose:** To be used for capital projects 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.*



**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
ADMINISTRATIVE COMPONENT**

| Function Code  | Budget Description          | Adopted<br>2023-2024<br>Admin Budget | Proposed<br>2024-2025<br>Admin Budget | Difference      | % Change       |
|--|-----------------------------|--------------------------------------|---------------------------------------|-----------------|----------------|
| <b>BOARD OF EDUCATION</b>  |                             |                                      |                                       |                 |                |
| Includes Board of Education supplies, meeting expenses, NYS School Boards Association training and policy services.<br>Also includes cost of annual vote and board election as well as District Clerk's salary and training. |                             |                                      |                                       |                 |                |
| 1010   | BOARD OF EDUCATION          |                                      |                                       |                 |                |
|  | Contractual Expenses        | 15,000                               | 15,000                                | -               | 0.00%          |
|  | Mileage & Conferences       | 9,000                                | 9,500                                 | 500             | 5.56%          |
|  | Dues & Memberships          | 14,000                               | 14,500                                | 500             | 3.57%          |
|  | BOCES Services              | 42,833                               | 13,090                                | (29,743)        | -69.44%        |
|  | Supplies & Materials        | 4,100                                | 3,700                                 | (400)           | -9.76%         |
| 1040   | DISTRICT CLERK              |                                      |                                       |                 |                |
|  | Non-Instructional Salaries* | 81,868                               | 80,215                                | (1,653)         | -2.02%         |
|  | Mileage & Conferences       | 1,500                                | 1,750                                 | 250             | 16.67%         |
|  | Supplies & Materials        | 1,500                                | 500                                   | (1,000)         | -66.67%        |
| 1060   | DISTRICT MEETING            |                                      |                                       |                 |                |
|  | Contractual Expenses        | 24,450                               | 20,850                                | (3,600)         | -14.72%        |
|  | Professional & Technical    | 15,950                               | 15,950                                | -               | 0.00%          |
| <b>TOTAL BOARD OF EDUCATION</b>  |                             | <b>210,201</b>                       | <b>175,055</b>                        | <b>(35,146)</b> | <b>-16.72%</b> |
| <b>CENTRAL ADMINISTRATION</b>  |                             |                                      |                                       |                 |                |
| 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*     | 214,200                              | 204,000                               | (10,200)        | -4.76%         |
|  | Non-Instructional Salaries  | 69,158                               | 73,914                                | 4,756           | 6.88%          |
|  | Contractual Expenses        | 15,360                               | 15,360                                | -               | 0.00%          |
|  | Mileage & Conferences       | 7,772                                | 7,772                                 | -               | 0.00%          |
|  | Dues & Memberships          | 13,694                               | 13,849                                | 155             | 1.13%          |
|  | Supplies & Materials        | 3,050                                | 3,050                                 | -               | 0.00%          |
| <b>TOTAL CENTRAL ADMINISTRATION</b>  |                             | <b>323,234</b>                       | <b>317,945</b>                        | <b>(5,289)</b>  | <b>-1.64%</b>  |

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
ADMINISTRATIVE COMPONENT**

| Function Code  | Budget Description             | Adopted<br>2023-2024<br>Admin Budget | Proposed<br>2024-2025<br>Admin Budget | Difference    | % Change     |
|--|--------------------------------|--------------------------------------|---------------------------------------|---------------|--------------|
| <b>FINANCE</b>   |                                |                                      |                                       |               |              |
| 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   | <b>BUSINESS ADMINISTRATION</b> |                                      |                                       |               |              |
|  | Instructional Salaries         | 182,070                              | 191,174                               | 9,104         | 5.00%        |
|  | Non-Instructional Salaries     | 397,816                              | 406,185                               | 8,369         | 2.10%        |
|  | Contractual Expenses           | 65,100                               | 60,100                                | (5,000)       | -7.68%       |
|  | Mileage & Conferences          | 11,700                               | 14,500                                | 2,800         | 23.93%       |
|  | Dues & Memberships             | 4,980                                | 5,850                                 | 870           | 17.47%       |
|  | BOCES Services                 | 118,753                              | 121,834                               | 3,081         | 2.59%        |
|  | Supplies & Materials           | 5,300                                | 5,300                                 | -             | 0.00%        |
| 1320   | <b>AUDITING SERVICES</b>       |                                      |                                       |               |              |
|  | Non-Instructional Salaries*    | 16,766                               | 9,800                                 | (6,966)       | -41.55%      |
|  | Contractual Expenses           | 44,000                               | 44,000                                | -             | 0.00%        |
|  | Mileage & Conferences          | 600                                  | 600                                   | -             | 0.00%        |
| 1325   | <b>DISTRICT TREASURER</b>      |                                      |                                       |               |              |
|  | Non-Instructional Salaries*    | 115,000                              | 117,300                               | 2,300         | 2.00%        |
|  | Mileage & Conferences          | 1,600                                | 3,200                                 | 1,600         | 100.00%      |
|  | Supplies & Materials           | 2,525                                | 2,200                                 | (325)         | -12.87%      |
| 1330   | <b>TAX COLLECTION</b>          |                                      |                                       |               |              |
|  | Non-Instructional Salaries*    | 6,202                                | 5,939                                 | (263)         | -4.24%       |
|  | Contractual Expenses           | 14,500                               | 14,500                                | -             | 0.00%        |
|  | Mileage & Conferences          | 1,200                                | 1,200                                 | -             | 0.00%        |
|  | Postage                        | 6,250                                | 4,600                                 | (1,650)       | -26.40%      |
|  | Legal Ads                      | 600                                  | 600                                   | -             | 0.00%        |
|  | Dues & Memberships             | 50                                   | 50                                    | -             | 0.00%        |
|  | Supplies & Materials           | 550                                  | 225                                   | (325)         | -59.09%      |
| 1345   | <b>PURCHASING</b>              |                                      |                                       |               |              |
|  | Non-Instructional Salaries*    | 64,792                               | 67,819                                | 3,027         | 4.67%        |
|  | Mileage & Conferences          | 1,500                                | 1,500                                 | -             | 0.00%        |
|  | Legal Ads                      | 850                                  | 850                                   | -             | 0.00%        |
|  | Dues & Memberships             | 100                                  | 250                                   | 150           | 150.00%      |
|  | BOCES Services                 | 1,849                                | 1,971                                 | 122           | 6.60%        |
|  | <b>TOTAL FINANCE</b>           | <b>1,064,653</b>                     | <b>1,081,547</b>                      | <b>16,894</b> | <b>1.59%</b> |

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
ADMINISTRATIVE COMPONENT**

| Function Code   | Budget Description         | Adopted<br>2023-2024<br>Admin Budget | Proposed<br>2024-2025<br>Admin Budget | Difference | % Change |
|---|----------------------------|--------------------------------------|---------------------------------------|------------|----------|
| <b>CENTRAL SERVICES</b>   |                            |                                      |                                       |            |          |
| Includes general and legal expenses related to negotiating labor contracts and expenses related to employee discipline, salaries and supplies for the Human Resources department, fingerprinting of new employees costs, legal employment ads, recruitment costs, substitute management system, stipends for Digital Media Coordinators, salaries and supplies for the print shop, mailing expenses, paper for copiers and printers, maintenance of photocopy and postage machines, producing newsletters and public releases, software, hardware, and license costs for cloud-based technology support. Also includes commercial property and casualty insurance, liability insurance, student accident insurance, and BOCES administrative costs. |                            |                                      |                                       |            |          |
| 1420  | LEGAL                      |                                      |                                       |            |          |
|   | Contractual Expenses       | 24,600                               | 17,928                                | (6,672)    | -27.12%  |
| 1430  | PERSONNEL                  |                                      |                                       |            |          |
|   | Instructional Salaries*    | -                                    | -                                     | -          |          |
|   | Non-Instructional Salaries | 266,198                              | 274,729                               | 8,531      | 3.20%    |
|   | Contractual                | 2,000                                | 2,000                                 | -          | 0.00%    |
|   | Mileage & Conferences      | 6,000                                | 6,000                                 | -          | 0.00%    |
|   | Classified Ads             | 10,000                               | 10,000                                | -          | 0.00%    |
|   | Fingerprinting             | 8,000                                | 8,000                                 | -          | 0.00%    |
|   | Dues & Memberships         | 1,000                                | 1,000                                 | -          | 0.00%    |
|   | BOCES Services             | 56,125                               | 258,590                               | 202,465    | 360.74%  |
|   | Supplies & Materials       | 3,000                                | 3,000                                 | -          | 0.00%    |
| 1460  | RECORDS MANAGEMENT         |                                      |                                       |            |          |
|   | BOCES Services             | 75,000                               | 25,270                                | (49,730)   | -66.31%  |
| 1480  | PUBLIC INFORMATION         |                                      |                                       |            |          |
|   | Digital Media Coordinators | 20,171                               | 21,000                                | 829        | 4.11%    |
|   | BOCES Services             | 20,475                               | 49,289                                | 28,814     | 140.73%  |
| 1660  | CENTRAL STOREROOM          |                                      |                                       |            |          |
|   | Supplies & Materials       | -                                    | -                                     | -          |          |
| 1670  | CENTRAL PRINTING & MAILING |                                      |                                       |            |          |
|   | Non-Instructional Salaries | 57,578                               | 59,275                                | 1,697      | 2.95%    |
|   | Postage                    | 70,000                               | 61,000                                | (9,000)    | -12.86%  |
|   | PO Box Rentals             | 2,100                                | 2,100                                 | -          | 0.00%    |
|   | Postage Meter Leases       | 10,014                               | 10,084                                | 70         | 0.70%    |
|   | BOCES Services             | 25,722                               | 27,290                                | 1,568      | 6.10%    |
|   | Supplies & Materials       | 5,000                                | 5,000                                 | -          | 0.00%    |
|   | Printer & Copier Paper     | 7,582                                | 7,582                                 | -          | 0.00%    |



**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
ADMINISTRATIVE COMPONENT**

| Function Code                 | Budget Description                         | Adopted<br>2023-2024<br>Admin Budget | Proposed<br>2024-2025<br>Admin Budget | Difference     | % Change      |
|-------------------------------|--|--------------------------------------|---------------------------------------|----------------|---------------|
| 1680                          | CENTRAL DATA PROCESSING                    |                                      |                                       |                |               |
|                               | Non-Instructional Salaries                 | 503,127                              | 499,950                               |                |               |
|                               | Equipment                                  | 168,000                              | 308,000                               | 140,000        | 83.33%        |
|                               | Contractual Expenses                       | 110,000                              | 96,400                                | (13,600)       | -12.36%       |
|                               | Mileage & Conferences                      | 26,000                               | 31,500                                | 5,500          | 21.15%        |
|                               | Non-Instructional Software                 | 67,900                               | 117,400                               | 49,500         | 72.90%        |
|                               | Dues & Membership                          | 1,550                                | 1,600                                 | 50             | 3.23%         |
|                               | BOCES Services                             | 455,010                              | 405,183                               | (49,827)       | -10.95%       |
|                               | Supplies & Materials                       | 27,100                               | 27,100                                | -              | 0.00%         |
| 1910                          | UNALLOCATED INSURANCE                      |                                      |                                       |                |               |
|                               | Property, Casualty and Liability Insurance | 350,300                              | 428,525                               | 78,225         | 22.33%        |
|                               | Student Accident Insurance                 | 24,000                               | 23,330                                | (670)          | -2.79%        |
| 1981                          | BOCES ADMINISTRATIVE COSTS                 |                                      |                                       |                |               |
|                               | BOCES Services                             | 594,423                              | 640,916                               | 46,493         | 7.82%         |
| <b>TOTAL CENTRAL SERVICES</b> |  | <b>2,997,975</b>                     | <b>3,429,041</b>                      | <b>434,243</b> | <b>14.48%</b> |

**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*             | 793,500          | 947,451          | 153,951        | 19.40%        |
|   | Salaries for Curriculum Development | -                | -                | -              |               |
|   | Non-Instructional Salaries          | 209,921          | 265,408          | 55,487         | 26.43%        |
|   | Mileage & Conferences               | 11,590           | 14,590           | 3,000          | 25.88%        |
|   | Dues & Membership                   | 8,750            | 12,300           | 3,550          | 40.57%        |
|   | BOCES Services                      | 63,065           | 63,165           | 100            | 0.16%         |
|   | Supplies & Materials                | 21,080           | 15,240           | (5,840)        | -27.70%       |
| 2020  | SUPERVISION- REGULAR<br>SCHOOL      |                  |                  |                |               |
|   | Instructional Salaries              | 1,931,438        | 2,120,164        | 188,726        | 9.77%         |
|   | Non-Instructional Salaries          | 848,222          | 880,821          | 32,599         | 3.84%         |
|   | Dues & Memberships                  | 7,030            | 7,480            | 450            | 6.40%         |
|   | Supplies & Materials                | 4,090            | 2,490            | (1,600)        | -39.12%       |
| <b>TOTAL INSTRUCTIONAL<br/>ADMINISTRATION</b> |                                     | <b>3,898,686</b> | <b>4,329,109</b> | <b>430,423</b> | <b>11.04%</b> |

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
ADMINISTRATIVE COMPONENT**

| Function Code  | Budget Description       | Adopted<br>2023-2024<br>Admin Budget | Proposed<br>2024-2025<br>Admin Budget | Difference       | % Change      |
|--|--------------------------|--------------------------------------|---------------------------------------|------------------|---------------|
| <b>EMPLOYEE BENEFITS</b>   |                          |                                      |                                       |                  |               |
| 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)   | 345,303                              | 231,220                               | (114,083)        | -33.04%       |
| 9020   | TEACHER RETIREMENT (TRS) | 306,599                              | 349,076                               | 42,477           | 13.85%        |
| 9030   | SOCIAL SECURITY/MEDICARE | 442,044                              | 418,725                               | (23,319)         | -5.28%        |
| 9040   | WORKERS' COMPENSATION    | 43,314                               | 42,025                                | (1,289)          | -2.98%        |
| 9045   | LIFE INSURANCE           | 16,000                               | 17,000                                | 1,000            | 6.25%         |
| 9050   | UNEMPLOYMENT INSURANCE   | 2,375                                | 2,490                                 | 115              | 4.84%         |
| 9060   | HEALTH INSURANCE         | 1,763,198                            | 1,610,148                             | (153,050)        | -8.68%        |
| 9060   | HEALTH INSURANCE BUYOUTS | 42,275                               | 44,322                                | 2,047            | 4.84%         |
| 9089   | OTHER EMPLOYEE BENEFITS  | 20,255                               | 23,139                                | 2,884            | 14.24%        |
| <b>TOTAL EMPLOYEE BENEFITS</b>   |                          | <b>2,981,363</b>                     | <b>2,738,145</b>                      | <b>(243,218)</b> | <b>-8.16%</b> |
| <b>TOTAL ADMINSTRATIVE COMPONENT</b>   |                          | <b>11,476,112</b>                    | <b>12,070,842</b>                     | <b>597,907</b>   | <b>5.21%</b>  |
| <b>Total Budget:</b>   |                          | <b>115,266,441</b>                   | <b>120,994,485</b>                    | <b>5,728,044</b> |               |

9.96%

9.97% Admin % of Total Budget

\*salaries for employees that earn merit-based raises are estimated as actual increases for 2024-2025 are not known until June 2024.

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
PROGRAM COMPONENT**

| Function<br>Code  | Budget<br>Description                     | Adopted<br>2023-2024<br>Program Budget | Proposed<br>2024-2025<br>Program Budget | Difference       | % Change      |
|---|---|--|---|------------------|---------------|
| <b>CENTRAL SERVICES</b>   |   |  |   |                  |               |
| Includes fees for legal services, expenses for fire, liability, automobile and other insurances, postage and printing services.         |   |  |   |                  |               |
| 1420  | LEGAL                                     |  |   |                  |               |
|   | Contractual Expenses                      | 175,400                                | 162,072                                 | (13,328)         | -7.60%        |
| 1670  | CENTRAL PRINTING & MAILING                |  |   |                  |               |
|   | Postage                                   | -                                      | -                                       | -                |               |
|   | Printer & Copier Paper                    | 54,061                                 | 54,068                                  | 7                | 0.01%         |
|   | <b>TOTAL CENTRAL SERVICES</b>             | <b>229,461</b>                         | <b>216,140</b>                          | <b>(13,321)</b>  | <b>-5.81%</b> |
| <b>IN-SERVICE TRAINING</b>  |   |  |   |                  |               |
| Training and conferences for staff focusing on technology, curriculum development, health & safety, and instruction.                    |   |  |   |                  |               |
| 2070  | IN-SERVICE TRAINING                       |  |   |                  |               |
|   | Instructional Salaries                    | 80,000                                 | 83,300                                  |                  |               |
|   | Contractual Expenses                      | 182,700                                | 181,200                                 | (1,500)          | -0.82%        |
|   | BOCES Services                            | 359,691                                | 494,007                                 | 134,316          | 37.34%        |
|   | Supplies & Materials                      | 2,500                                  | 2,500                                   | -                | 0.00%         |
|   | <b>TOTAL IN-SERVICE TRAINING</b>          | <b>624,891</b>                         | <b>761,007</b>                          | <b>132,816</b>   | <b>21.25%</b> |
| <b>TEACHING- REGULAR SCHOOL</b>   |   |  |   |                  |               |
| Includes salaries of teachers, teaching assistants, aides, school monitors, instructional services, materials & supplies and textbooks. |   |  |   |                  |               |
| 2110  | TEACHING- REGULAR SCHOOL                  |  |   |                  |               |
|   | Instructional Salaries                    | 20,836,321                             | 22,937,868                              | 2,101,547        | 10.09%        |
|   | Non-Instructional Salaries                | 899,064                                | 958,928                                 | 59,864           | 6.66%         |
|   | Equipment                                 | 116,000                                | 21,000                                  | (95,000)         | -81.90%       |
|   | Contractual Expenses                      | 1,236,200                              | 263,127                                 | (973,073)        | -78.71%       |
|   | Mileage & Conferences                     | 53,321                                 | 49,921                                  | (3,400)          | -6.38%        |
|   | Student Resource Officers                 | 220,000                                | 220,000                                 | -                | 0.00%         |
|   | Tuition                                   | 100,000                                | 55,000                                  | (45,000)         | -45.00%       |
|   | Textbooks                                 | 218,379                                | 211,331                                 | (7,048)          | -3.23%        |
|   | BOCES Services                            | 703,720                                | 776,227                                 | 72,507           | 10.30%        |
|   | Supplies & Materials                      | 341,870                                | 329,560                                 | (12,310)         | -3.60%        |
|   | <b>TOTAL TEACHING- REGULAR<br/>SCHOOL</b> | <b>24,724,875</b>                      | <b>25,822,962</b>                       | <b>1,098,087</b> | <b>4.44%</b>  |



**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
PROGRAM COMPONENT**

| Function<br>Code  | Budget<br>Description                                  | Adopted<br>2023-2024<br>Program Budget | Proposed<br>2024-2025<br>Program Budget | Difference       | % Change      |
|---|--|--|---|------------------|---------------|
| <b>SPECIAL EDUCATION</b>  |  |  |   |                  |               |
| 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  | <b>SPECIAL EDUCATION</b>                               |  |   |                  |               |
|   | Instructional Salaries                                 | 7,163,450                              | 7,866,198                               | 702,748          | 9.81%         |
|   | Non-Instructional Salaries                             | 896,825                                | 990,413                                 | 93,588           | 10.44%        |
|   | Equipment  | 10,000                                 | 10,000                                  | -                | 0.00%         |
|   | Contractual Expenses                                   | 1,500,393                              | 1,503,193                               | 2,800            | 0.19%         |
|   | Mileage & Conferences                                  | 18,000                                 | 23,000                                  | 5,000            | 27.78%        |
|   | Tuition  | 2,935,880                              | 2,678,782                               | (257,098)        | -8.76%        |
|   | Dues & Memberships                                     | 8,950                                  | 10,000                                  | 1,050            | 11.73%        |
|   | BOCES Services   | 3,969,385                              | 3,542,132                               | (427,253)        | -10.76%       |
|   | Supplies & Materials                                   | 29,000                                 | 29,000                                  | -                | 0.00%         |
|   | <b>TOTAL SPECIAL EDUCATION</b>                         | <b>16,531,883</b>                      | <b>16,652,718</b>                       | <b>120,835</b>   | <b>0.73%</b>  |
| <b>PROGRAM FOR ENGLISH LANGUAGE LEARNERS</b>  |  |  |   |                  |               |
| Includes teacher salaries and supplies for English as a new language.   |  |  |   |                  |               |
| 2259  | <b>Program for English Language Learners</b>           |  |   |                  |               |
|   | Instructional Salaries                                 | 731,803                                | 863,103                                 | 131,300          | 17.94%        |
|   | <b>TOTAL PROGRAM FOR ENGLISH<br/>LANGUAGE LEARNERS</b> | <b>731,803</b>                         | <b>863,103</b>                          | <b>131,300</b>   | <b>17.94%</b> |
| <b>OCCUPATIONAL EDUCATION</b>   |  |  |   |                  |               |
| Includes teacher salaries and supplies for occupational education and BOCES charges for students attending Career & Technical programs.   |  |  |   |                  |               |
| 2280  | <b>OCCUPATIONAL EDUCATION</b>                          |  |   |                  |               |
|   | Instructional Salaries                                 | 908,594                                | 917,114                                 | 8,520            | 0.94%         |
|   | Equipment  | 85,000                                 | 120,000                                 | 35,000           | 41.18%        |
|   | BOCES Services   | 2,149,125                              | 1,950,250                               | (198,875)        | -9.25%        |
|   | Supplies & Materials                                   | 30,000                                 | 36,000                                  | 6,000            | 20.00%        |
|   | <b>TOTAL OCCUPATIONAL EDUCATION</b>                    | <b>3,172,719</b>                       | <b>3,023,364</b>                        | <b>(149,355)</b> | <b>-4.71%</b> |

**INSTRUCTIONAL MEDIA**

Includes salaries for librarians, books, magazines and BOCES services. Also includes salaries for the Director of Technology,

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
PROGRAM COMPONENT**

| Function<br>Code | Budget<br>Description   | Adopted<br>2023-2024<br>Program Budget | Proposed<br>2024-2025<br>Program Budget | Difference     | % Change     |
|------------------|---|--|---|----------------|--------------|
|                  | 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  | 568,623                                | 593,935                                 | 25,312         | 4.45%        |
|                  | BOCES Services  | 119,391                                | 131,221                                 | 11,830         | 9.91%        |
|                  | Supplies & Materials  | 51,367                                 | 50,226                                  | (1,141)        | -2.22%       |
| 2630             | COMPUTER ASSISTED INSTRUCTION   |  |   |                |              |
|                  | Instructional Salaries  | 277,290                                | 287,931                                 | 10,641         |              |
|                  | Equipment   | 740,500                                | 76,000                                  | (664,500)      | -89.74%      |
|                  | Software  | 100,650                                | 114,600                                 | 13,950         | 13.86%       |
|                  | BOCES Services  | 1,279,563                              | 2,114,155                               | 834,592        | 65.22%       |
|                  | <b>TOTAL INSTRUCTIONAL MEDIA</b>  | <b>3,137,384</b>                       | <b>3,368,068</b>                        | <b>230,684</b> | <b>7.35%</b> |

**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                          | 930,746 | 1,081,827 | 151,081  | 16.23%   |
|      | Non-Instructional Salaries                      | 219,885 | 207,867   | (12,018) | -5.47%   |
|      | Contractual Expenses                            | 7,934   | 252,627   | 244,693  | 3084.11% |
|      | Mileage & Conferences                           | 3,275   | 8,775     | 5,500    | 167.94%  |
|      | Dues & Membership                               | 750     | 750       | -        |          |
|      | Supplies & Materials                            | 3,378   | 3,450     | 72       | 2.13%    |
| 2815 | HEALTH SERVICES                                 |         |           |          |          |
|      | Non-Instructional Salaries                      | 623,134 | 669,028   | 45,894   | 7.37%    |
|      | Equipment                                       | 4,000   | 12,800    | 8,800    |          |
|      | Contractual Expenses                            | 116,500 | 116,500   | -        | 0.00%    |
|      | Health Services for Students in Other Districts | 200,000 | 200,000   | -        | 0.00%    |
|      | Supplies & Materials                            | 23,750  | 23,750    | -        | 0.00%    |
| 2820 | PSYCHOLOGICAL SERVICES                          |         |           |          |          |
|      | Instructional Salaries                          | 867,594 | 895,568   | 27,974   | 3.22%    |
| 2825 | SOCIAL WORK SERVICES                            |         |           |          |          |
|      | Instructional Salaries                          | 764,068 | 999,109   | 235,041  | 30.76%   |
| 2850 | CO-CURRICULAR ACTIVITIES                        |         |           |          |          |

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
PROGRAM COMPONENT**

| Funcior<br>Code | Budget<br>Description       | Adopted<br>2023-2024<br>Program Budget | Proposed<br>2024-2025<br>Program Budget | Difference     | % Change      |
|-----------------|-----------------------------|--|---|----------------|---------------|
|                 | Instructional Salaries      | 151,134                                | 208,900                                 | 57,766         | 38.22%        |
| 2855            | INTERSCHOLASTIC ATHLETICS   |  |   |                |               |
|                 | Instructional Salaries      | 368,573                                | 446,955                                 | 78,382         | 21.27%        |
|                 | Equipment                   | 10,000                                 | 10,000                                  | -              | 0.00%         |
|                 | Contractual Expenses        | 135,000                                | 141,000                                 | 6,000          | 4.44%         |
|                 | Mileage & Conferences       | 2,500                                  | 2,500                                   | -              | 0.00%         |
|                 | Dues & Memberships          | 9,555                                  | 9,555                                   | -              | 0.00%         |
|                 | BOCES Services              | 41,827                                 | 43,479                                  | 1,652          | 3.95%         |
|                 | Supplies & Materials        | 120,800                                | 135,300                                 | 14,500         | 12.00%        |
|                 | <b>TOTAL PUPIL SERVICES</b> | <b>4,604,403</b>                       | <b>5,469,740</b>                        | <b>865,337</b> | <b>18.79%</b> |

**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          | 5,317,525        | 5,488,103        | 170,578       | 3.21%        |
|      | Equipment                           | 23,000           | 134,000          | 111,000       | 482.61%      |
|      | Contractual Expenses                | 233,108          | 238,928          | 5,820         | 2.50%        |
|      | Mileage & Conferences               | 7,000            | 11,000           | 4,000         | 57.14%       |
|      | Liability & Comp. Vehicle Insurance | 99,000           | 110,273          | 11,273        | 11.39%       |
|      | Dues & Memberships                  | 600              | 600              | -             | 0.00%        |
|      | Supplies & Materials                | 1,060,500        | 760,500          | (300,000)     | -28.29%      |
| 5530 | GARAGE BUILDING                     |                  |                  |               |              |
|      | Contractual Expenses                | 55,800           | 57,300           | 1,500         | 2.69%        |
|      | Supplies & Materials                | 28,500           | 22,500           | (6,000)       | -21.05%      |
| 5540 | CONTRACT TRANSPORTATION             |                  |                  |               |              |
|      | Contract Transportation             | 35,700           | 39,375           | 3,675         | 10.29%       |
| 5581 | CONTRACTUAL TRANSPORTATION          |                  |                  |               |              |
|      | BOCES Contracted Transportation     | 565,000          | 601,000          | 36,000        | 6.37%        |
|      | <b>TOTAL PUPIL TRANSPORTATION</b>   | <b>7,425,733</b> | <b>7,463,579</b> | <b>37,846</b> | <b>0.51%</b> |

**EMPLOYEE BENEFITS**

Fringe benefits, including NYS Employees' Retirement, Teachers' Retirement, Social Security and Medicare, Workers' Compensation,



**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
PROGRAM COMPONENT**

| Function<br>Code   | Budget<br>Description    | Adopted<br>2023-2024<br>Program Budget | Proposed<br>2024-2025<br>Program Budget | Difference       | % Change     |
|--|--------------------------|--|---|------------------|--------------|
| 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)   | 1,165,355                              | 1,798,220                               | 632,865          | 54.31%       |
| 9020   | TEACHER RETIREMENT (TRS) | 3,329,941                              | 3,705,605                               | 375,664          | 11.28%       |
| 9030   | SOCIAL SECURITY/MEDICARE | 3,362,945                              | 3,256,470                               | (106,475)        | -3.17%       |
| 9040   | WORKERS' COMPENSATION    | 353,895                                | 326,835                                 | (27,060)         | -7.65%       |
| 9050   | UNEMPLOYMENT INSURANCE   | 19,405                                 | 19,365                                  | (40)             | -0.21%       |
| 9060   | HEALTH INSURANCE         | 17,679,168                             | 19,152,440                              | 1,473,272        | 8.33%        |
| 9060   | MEDICARE REIMBURSEMENTS  | 211,875                                | 211,875                                 | -                | 0.00%        |
| 9060   | HEALTH INSURANCE BUYOUTS | 345,409                                | 344,697                                 | (712)            | -0.21%       |
| 9060   | DENTAL INSURANCE         | 122,888                                | 122,888                                 | -                | 0.00%        |
| 9070   | WELFARE BENEFITS         | 855,000                                | 855,000                                 | -                | 0.00%        |
| 9089   | OTHER EMPLOYEE BENEFITS  | 335,000                                | 8,861                                   | (326,139)        | -97.35%      |
| <b>TOTAL EMPLOYEE BENEFITS</b>   |                          | <b>27,780,881</b>                      | <b>29,802,255</b>                       | <b>2,021,374</b> | <b>7.28%</b> |

**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        | 240,000        | 15,000          | 6.67%          |
| 9901                   | Transfer to Food Service | 100,000        | -              | (100,000)       | -100.00%       |
| <b>TOTAL TRANSFERS</b> |                          | <b>325,000</b> | <b>240,000</b> | <b>(85,000)</b> | <b>-26.15%</b> |

|                                |                   |                   |                  |              |
|--------------------------------|-------------------|-------------------|------------------|--------------|
| <b>TOTAL PROGRAM COMPONENT</b> | <b>89,289,033</b> | <b>93,682,936</b> | <b>4,393,903</b> | <b>4.92%</b> |
|--------------------------------|-------------------|-------------------|------------------|--------------|

|                      |                    |                    |                  |              |
|----------------------|--------------------|--------------------|------------------|--------------|
| <b>Total Budget:</b> | <b>115,266,441</b> | <b>120,994,485</b> | <b>5,728,044</b> | <b>4.97%</b> |
|----------------------|--------------------|--------------------|------------------|--------------|

77.46%

77.43% Program % of Total Budget

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
CAPITAL COMPONENT**

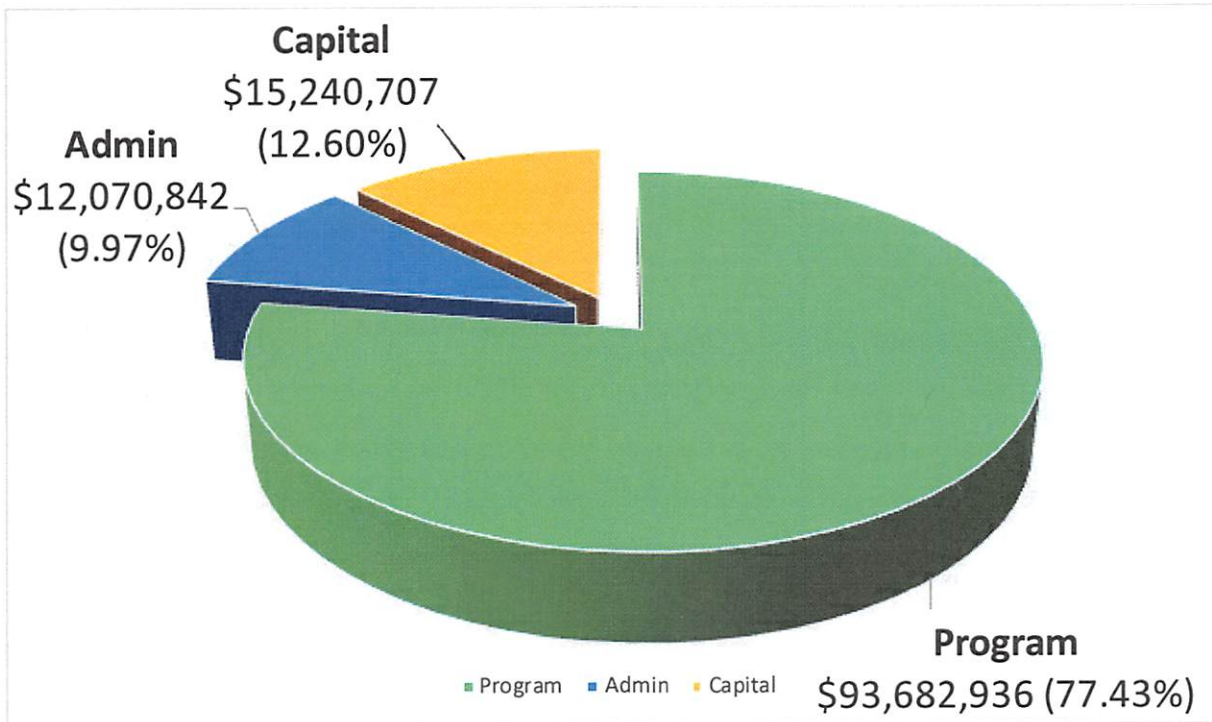
| Function Code  | Budget Description                          | Adopted<br>2023-2024<br>Capital Budget | Proposed<br>2024-2025<br>Capital Budget | Difference       | % Change       |
|--|---|--|---|------------------|----------------|
| <b>OPERATIONS AND MAINTENANCE</b>  |   |  |   |                  |                |
| 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                  | 2,078,488                              | 2,226,967                               | 148,479          | 7.14%          |
|  | Equipment                                   | 665,000                                | 505,000                                 | (160,000)        | -24.06%        |
|  | Contractual Expenses                        | 149,860                                | 174,760                                 | 24,900           | 16.62%         |
|  | Natural Gas                                 | 75,000                                 | 84,750                                  | 9,750            | 13.00%         |
|  | Electricity                                 | 375,000                                | 446,250                                 | 71,250           | 19.00%         |
|  | Telephone                                   | 73,000                                 | 57,000                                  | (16,000)         | -21.92%        |
|  | Propane                                     | 8,000                                  | 6,000                                   | (2,000)          | -25.00%        |
|  | Supplies & Materials                        | 151,200                                | 250,000                                 | 98,800           | 65.34%         |
|  | Fuel Oil                                    | 800,000                                | 610,000                                 | (190,000)        | -23.75%        |
| 1621   | MAINTENANCE                                 |  |   |                  |                |
|  | Non-Instructional Salaries                  | 956,211                                | 1,061,584                               | 105,373          | 11.02%         |
|  | Equipment                                   | 105,000                                | 105,000                                 | -                | 0.00%          |
|  | Furniture                                   | 160,000                                | 165,000                                 | -                | 0.00%          |
|  | Contractual Expenses                        | 524,470                                | 817,665                                 | 293,195          | 55.90%         |
|  | Mileage & Conferences                       | 12,000                                 | 12,000                                  | -                | 0.00%          |
|  | Insurance                                   | 24,000                                 | 21,882                                  | (2,118)          | -8.83%         |
|  | BOCES Services                              | 21,407                                 | 21,808                                  | 401              | 1.87%          |
|  | Supplies & Materials                        | 247,500                                | 233,575                                 | (13,925)         | -5.63%         |
|  | <b>TOTAL OPERATIONS AND<br/>MAINTENANCE</b> | <b>6,426,136</b>                       | <b>6,799,241</b>                        | <b>368,105</b>   | <b>5.73%</b>   |
| <b>CENTRAL SERVICES</b>  |   |  |   |                  |                |
| Includes judgments & claims, water & sewer bills and property tax refunds  |   |  |   |                  |                |
| <b>ASSESSMENTS ON SCHOOL</b>   |   |  |   |                  |                |
| 1950   | PROPERTY                                    |  |   |                  |                |
|  | Water & Sewer Bills                         | 25,000                                 | 25,000                                  | -                | 0.00%          |
| 9788   | LEASE EXPENSES                              |  |   |                  |                |
|  | Lease Principal                             | 240,000                                | -                                       | (240,000)        | -100.00%       |
|  | Lease Interest                              | 1,750                                  | -                                       | (1,750)          | -100.00%       |
|  | <b>TOTAL CENTRAL SERVICES</b>               | <b>266,750</b>                         | <b>25,000</b>                           | <b>(241,750)</b> | <b>-90.63%</b> |

**HYDE PARK CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET EXPENDITURES 2024-2025  
CAPITAL COMPONENT**

| Function Code   | Budget Description                   | Adopted<br>2023-2024<br>Capital Budget | Proposed<br>2024-2025<br>Capital Budget | Difference       | % Change      |
|---|--------------------------------------|--|---|------------------|---------------|
| <b>EMPLOYEE BENEFITS</b>  |                                      |  |   |                  |               |
| 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)               | 397,546                                | 292,042                                 | (105,504)        | -26.54%       |
| 9030  | SOCIAL SECURITY/MEDICARE             | 232,157                                | 528,872                                 | 296,715          | 127.81%       |
| 9040  | WORKERS' COMPENSATION                | 58,724                                 | 53,080                                  | (5,644)          | -9.61%        |
| 9050  | UNEMPLOYMENT INSURANCE               | 3,220                                  | 3,145                                   | (75)             | -2.33%        |
| 9060  | HEALTH INSURANCE                     | 1,303,742                              | 1,360,568                               | 56,826           | 4.36%         |
| 9060  | MEDICARE REIMBURSEMENTS              | 38,125                                 | 38,125                                  | -                | 0.00%         |
| 9060  | HEALTH INSURANCE BUYOUTS             | 57,316                                 | 55,981                                  | (1,335)          | -2.33%        |
| 9060  | DENTAL INSURANCE                     | 22,112                                 | 22,112                                  | -                | 0.00%         |
| 9089  | OTHER EMPLOYEE BENEFITS              | -                                      | -                                       | -                |               |
| <b>TOTAL EMPLOYEE BENEFITS</b>  |                                      | <b>2,112,942</b>                       | <b>2,353,925</b>                        | <b>240,983</b>   | <b>11.41%</b> |
| <b>INTERFUND TRANSFERS TO DEBT SERVICE FUND AND CAPITAL PROJECTS FUND</b>   |                                      |  |   |                  |               |
| 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 BANs (Principal)                 | 557,234                                | 654,550                                 | 97,316           | 17.46%        |
|   | Bus BANs (Interest)                  | 111,291                                | 156,543                                 | 45,252           | 40.66%        |
|   | School Construction BANs (Principal) | 1,045,000                              | 190,000                                 | (855,000)        | -81.82%       |
|   | School Construction BANs (Interest)  | 550,000                                | 1,710,840                               | 1,160,840        | 211.06%       |
|   | Bond Payments (Principal)            | 2,390,000                              | 2,400,000                               | 10,000           | 0.42%         |
|   | Bond Payments (Interest)             | 941,943                                | 850,608                                 | (91,335)         | -9.70%        |
| 9901  | TRANSFERS TO CAPITAL PROJECTS        |  |   |                  |               |
|   | Interfund Transfers**                | 100,000                                | 100,000                                 | -                | 0.00%         |
| <b>TOTAL INTERFUND TRANSFERS</b>  |                                      | <b>5,695,468</b>                       | <b>6,062,541</b>                        | <b>367,073</b>   | <b>6.45%</b>  |
| <b>TOTAL CAPITAL COMPONENT</b>  |                                      | <b>14,501,296</b>                      | <b>15,240,707</b>                       | <b>739,410</b>   | <b>5.10%</b>  |
| <b>Total Budget:</b>  |                                      | <b>115,266,441</b>                     | <b>120,994,485</b>                      | <b>5,728,044</b> | <b>4.97%</b>  |
|   |                                      | <b>12.58%</b>                          | <b>12.60% Capital % of Total Budget</b> |                  |               |

# 2024-2025

## Three-Part Component Budget



# Total Budget

## \$120,994,485



*Hyde Park Central School District*

**SECTION C**

**Hyde Park  
Tax Cap  
Formula**



# Tax Cap Form

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Hyde Park Central School District (130641400100)  
Fiscal Year Ending: 06/30/2025

## Certifier

---

Linda Steinberg, Asst Supt for Finance & Operatio  
(845) 229-4009

## Summary

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### Tax Levy Limit, Before Adjustments and Exclusions

|   |   |                     |
|---|---|---------------------|
| ✓ | Real Property Tax Levy FYE 2024   | \$68,371,579        |
| ✓ | Tax Cap Reserve Offset from FYE 2023 Used to Reduce FYE 2024 Levy           | \$0                 |
| ✓ | Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2024      | ---                 |
| ✓ | Tax Base Growth Factor  | 1.0144              |
| ✓ | PILOTs Receivable FYE 2024  | \$88,669            |
| ✓ | Tort Exclusion Amount Claimed in FYE 2024                                   | \$0                 |
| ✓ | Capital Tax Levy Exclusion FYE2024  | \$2,036,190         |
| ✓ | Allowable Levy Growth Factor  | 1.0200              |
| ✓ | PILOTs Receivable FYE 2025  | \$98,861            |
| ✓ | Available Carryover from FYE 2024   | ---                 |
|   | <b>Tax Levy Limit Before Adjustments/Exclusions</b>                         | <b>\$68,657,920</b> |
|   | <b>Exclusions</b>   |                     |
| ✓ | Tort Exclusion  | \$0                 |
| ✓ | Capital Tax Levy Exclusion FYE2025  | \$2,170,302         |
| ✓ | Teachers' Retirement System Exclusion                                       | \$0                 |
| ✓ | Employees' Retirement System Exclusion                                      | \$13,387            |
|   | <b>Total Exclusions</b>   | <b>\$2,183,689</b>  |
|   | <b>Your FYE 2025 Tax Levy Limit, Adjusted for Transfers plus Exclusions</b> | <b>\$70,841,609</b> |
| ✓ | Total Tax Cap Reserve Amount Used to Reduce FYE 2025 Levy                   | ---                 |
| ✓ | FYE 2025 Proposed Levy, Net of Reserve                                      | \$70,841,609        |
|   | <b>Difference Between Tax Levy Limit and Proposed Levy</b>                  | <b>\$0</b>          |
| ✓ | Do you plan to override the Tax Cap for FYE 2025 ?                          | No                  |

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*Hyde Park Central School District*

**SECTION D**

**2024-2025**

**CONTINGENT**

**BUDGET**

**EXPLANATION**

**If Proposition 1 is defeated on May 21<sup>st</sup> the district will have two choices:**

Put up a 2<sup>nd</sup> budget

*or*

Go straight to a Contingency Budget

If a 2<sup>nd</sup> 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 **\$1,743,757** and reduce the proposed tax levy by **\$2,470,030**.

**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

**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

6<sup>th</sup> and 7<sup>th</sup> Grade Languages other than English

# Contingency Budget

NYS sets limits for spending under a contingency budget. If Proposition 1 is defeated on May 21st, 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 \$1,743,757 and reduce the proposed tax levy by \$2,470,030.

|                                     |           |                      |
|-------------------------------------|-----------|----------------------|
| <b>2024-2025 Proposed Budget</b>    |           | <b>\$120,994,485</b> |
| Less: Non-Contingent Expenses       |           |                      |
| Salary Increases for Nonunion Staff | 98,845    |                      |
| Equipment                           | 1,466,800 |                      |
| Student Supplies                    | 78,112    |                      |
| Transfer to Capital Projects        | 100,000   | 1,743,757            |
| <b>2024-2025 Contingent Budget</b>  |           | <b>\$119,250,728</b> |

| <b>Comparison of Contingent Budget to Proposed Budget:</b> |                | <b>\$ Increase/<br/>(Decrease)<br/>from prior<br/>Year</b> | <b>% Increase/<br/>(Decrease)<br/>from prior<br/>Year</b> |
|--|----------------|--|---|
| 2024-25 Proposed Budget                                    | \$ 120,994,485 | \$ 5,728,044   | 4.97%   |
| 2024-25 Proposed Tax Levy                                  | 70,841,609     | 2,470,030  | 3.61%   |
| 2024-25 Contingent Budget                                  | \$ 119,250,728 | \$ 3,984,287   | 3.46%   |
| 2024-25 Contingent Tax Levy                                | 68,371,579     | 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 (\$169,000 for 2024-2025), as part of the annual school district budget process. The information listed below responds to this requirement:

| NAME / TITLE  | COMPENSATION                   | AMOUNT    |
|---|--------------------------------|-----------|
| Pedro Roman, Ed.D.<br>Superintendent of Schools                         | Annual Salary                  | \$204,000 |
|   | Annualized Cost<br>of Benefits | \$ 71,056 |
| Gregory Brown, Ed.D.<br>Deputy Superintendent                           | Annual Salary                  | \$193,423 |
|   | Annualized Cost<br>of Benefits | \$ 69,800 |
| Linda Steinberg<br>Assistant Superintendent for<br>Finance & Operations | Annual Salary                  | \$191,174 |
|   | Annualized Cost<br>of Benefits | \$ 63,040 |
| Melissa Lawson<br>Assistant Superintendent for<br>Pupil Services        | Annual Salary                  | \$183,750 |
|   | Annualized Cost<br>of Benefits | \$ 36,242 |



*Hyde Park Central School District*

**SECTION F**

**SCHOOL  
PROPERTY  
TAX REPORT  
CARD**

**2024-25 Property Tax Report Card**

|   |                     |                            |
|---|---------------------|----------------------------|
| <b>000000 - DISTRICT NAME</b>   |                     |                            |
| Contact Person:   | Budgeted<br>2023-24 | Proposed Budget<br>2024-25 |
| Telephone Number:   | (A)                 | (B)                        |
| <b>Total Budgeted Amount, not including Separate Propositions</b>   | 115,266,441         | 120,994,485                |
| <b>A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup></b>   | 68,371,579          | 70,841,609                 |
| <b>B. Tax Levy to Support Library Debt, if Applicable</b>   |                     |                            |
| <b>C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup></b>  |                     |                            |
| <b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable</b>  |                     |                            |
| <b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>   | 68,371,579          | 70,841,609                 |
| <b>F. Permissible Exclusions to the School Tax Levy Limit</b>   | 2,036,190           | 2,183,689                  |
| <b>G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions <sup>3</sup></b>   | 66,335,389          | 68,657,920                 |
| <b>H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)</b> | 66,335,389          | 68,657,920                 |
| <b>I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup></b>  | 0                   | 0                          |
| <b>Public School Enrollment</b>   | 3,362               | 3,330                      |
| <b>Consumer Price Index</b>   |                     | 4.12%                      |

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

|  |                   |                      |
|--|-------------------|----------------------|
|  | Actual<br>2023-24 | Estimated<br>2024-25 |
|  | (D)               | (E)                  |
| <b>Adjusted Restricted Fund Balance</b>                                    | 20,425,949        | 25,819,131           |
| <b>Assigned Appropriated Fund Balance</b>                                  | 2,219,795         | 3,063,299            |
| <b>Adjusted Unrestricted Fund Balance</b>                                  | 4,087,573         | 4,785,848            |
| <b>Adjusted Unrestricted Fund Balance as a Percent of the Total Budget</b> | 3.55%             | 3.96%                |

**Schedule of Reserve Funds**

| Reserve Type                               | Reserve Name                               | Reserve Description *  | 3/31/24 Actual Balance | 6/30/24 Estimated Ending Balance | Intended Use of the Reserve in the 2024-2025 School Year                              |
|--|--|--|------------------------|----------------------------------|---|
| Capital                                    | Two (2) \$10M Capital Reserves             | To pay the cost of any object or purpose for which bonds may be issued.  | 6,532,362              | 11,000,000                       | No planned use for 2024-2025  |
| Repair                                     | Repair Reserve                             | To pay the cost of repairs to capital improvements or equipment.   | 110,915                | 114,219                          | No planned use for 2024-2025  |
| 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.   | 112,915                | 116,279                          | No planned use for 2024-2025  |
| 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.  | 661,845                | 681,563                          | 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   | 2,655,057              | 1,841,092                        | 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.   | 2,478,623              | 2,552,468                        | 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                                      | 5,200,222              | 6,355,148                        |   |
| Other Reserve                              | TRS Reserve                                | To fund employer retirement contributions to the New York State Teachers' Retirement System  | 2,581,455              | 3,158,362                        |   |

\* 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<br>for the 2023-24<br>School Year | Budget Proposed<br>for the 2024-25<br>School Year | Contingency Budget<br>for the 2024-25<br>School Year * |
|---|--|---|--|
| Total Budgeted Amount, Not Including Separate Propositions  | \$ 115,266,441                                   | \$ 120,994,485                                    | \$ 119,250,728   |
| Increase/Decrease for the 2024-25 School Year   |  | \$ 5,728,044                                      | \$ 3,984,287   |
| Percentage Increase/Decrease in Proposed Budget   |  | 4.97 %  | 3.46%  |
| Change in the Consumer Price Index  |  | 4.12%   |  |
|   |  |   |  |
| A. Proposed Levy to Support the Total Budgeted Amount   | \$ 68,371,579                                    | \$ 70,841,609                                     |  |
| 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)  | \$ 68,371,579                                    | \$ 70,841,609                                     | \$ 68,371,579  |
| F. Total Permissible Exclusions   | \$ 2,036,190                                     | \$ 2,183,689                                      |  |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions  | \$ 66,335,389                                    | \$ 68,657,920                                     |  |
| H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)   | \$ 66,335,389                                    | \$ 68,657,920                                     |  |
| I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **   | \$ 0   | \$ 0  |  |
|   |  |   |  |
| Administrative Component  | \$ 11,476,112                                    | \$ 12,070,842                                     | \$ 11,684,685  |
| Program Component   | \$ 89,289,033                                    | \$ 93,682,936                                     | \$ 93,210,192  |
| Capital Component   | \$ 14,501,296                                    | \$ 15,240,707                                     | \$ 14,355,81   |
|   |  |   |  |
| <p>* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 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> |  |   |  |
|   |  |   | Amount   |
| Proposition 2- School Bus Replacement   |  |   | \$ 886,927   |
| Proposition 3- Capital Reserve Establishment & Funding  |  |   | Not to exceed \$10,000,000                             |
|   |  |   | \$   |
|   |  |   | \$   |

\*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: [emscmgt@nysed.gov](mailto:emscmgt@nysed.gov)

Under the Budget Proposed  
for the 2024-25 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$ 786

The annual budget vote for the fiscal year 2024-25 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 21, 2024 between the hours of **6:00am** and **8:00pm**, 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 3,300 students
- Employs 439 certified teachers and professional staff and 365 qualified classified support staff
- 6 school buildings
- General Operating budget proposal of approximately \$120,994,485 for the 2024-2025 school year
- Operates a student transportation fleet which transports approximately 3,843 public, private, parochial, and special education students, 7,177 miles daily and covers a school district area of approximately 71 square miles

## HYDE PARK CSD - NEW YORK STATE REPORT CARD [2022 - 23]

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.

### 2023-24 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2022-23 DATA

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Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2023-24 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2023-24 Accountability Statuses Based on 2022-23 Results.

## TARGET DISTRICT

MADE PROGRESS

NO

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2022-23)

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 (72.97 kilobytes)

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

- 2022-23 Title I SIG 1003 (Basic)
- 2022-23 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2022-23 Title I School Improvement Grant 1003 High School Redesign Grant
- 2020-23 NYSIP-PLC Phase III
- 2022-23 Title 1 School Improvement Grant 1003 – Targeted Support for Long-term Identified Schools Grant
- 2023 Title 1 School Improvement Grant 1003 (Planning)

### ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

| Subgroup  | Status And Support Model         | Made Progress |
|---|----------------------------------|---------------|
| All Students                                    | Local Support and Improvement    | NA            |
| Asian or Native Hawaiian/Other Pacific Islander | Local Support and Improvement    | NA            |
| Black or African American                       | Local Support and Improvement    | NA            |
| Hispanic or Latino                              | Local Support and Improvement    | NA            |
| Multiracial                                     | Local Support and Improvement    | NA            |
| White   | Local Support and Improvement    | NA            |
| English Language Learner                        | Local Support and Improvement    | NA            |
| Students with Disabilities                      | Targeted Support and Improvement | NA            |
| Economically Disadvantaged                      | Local Support and Improvement    | NA            |

### ELEMENTARY/MIDDLE INDICATOR LEVELS

| Subgroup  | Core Subject Performance | Weighted Average Performance | English Language Proficiency (ELP) | Chronic Absenteeism |
|---|--------------------------|------------------------------|------------------------------------|---------------------|
| All Students                                    | 2                        | 2                            | 2                                  | 2                   |
| American Indian or Alaska Native                | –                        | –                            | –                                  | –                   |
| Asian or Native Hawaiian/Other Pacific Islander | 3                        | 4                            | –                                  | 2                   |
| Black or African American                       | 2                        | 2                            | –                                  | 2                   |
| Hispanic or Latino                              | 2                        | 2                            | 2                                  | 2                   |
| Multiracial                                     | 2                        | 2                            | –                                  | 2                   |
| White   | 2                        | 2                            | –                                  | 2                   |
| English Language Learner                        | 2                        | 2                            | 2                                  | 3                   |
| Students with Disabilities                      | 2                        | 2                            | –                                  | 2                   |
| Economically Disadvantaged                      | 2                        | 2                            | 2                                  | 2                   |

## ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

| Subgroup  | Subject  | Cohort | Index | Level |
|---|----------|--------|-------|-------|
| All Students                                    | ELA      | 1,284  | 110.9 | 2     |
|   | Math     | 1,250  | 112.4 |       |
|   | Combined | 2,534  | 111.7 |       |
| American Indian or Alaska Native                | ELA      | —      | —     | —     |
|   | Math     | 1      | —     |       |
|   | Combined | 1      | —     |       |
| Asian or Native Hawaiian/Other Pacific Islander | ELA      | 25     | 152   | 3     |
|   | Math     | 25     | 170   |       |
|   | Combined | 50     | 161   |       |
| Black or African American                       | ELA      | 174    | 94.5  | 2     |
|   | Math     | 163    | 93.9  |       |
|   | Combined | 337    | 94.2  |       |
| Hispanic or Latino                              | ELA      | 349    | 103.7 | 2     |
|   | Math     | 335    | 100   |       |
|   | Combined | 684    | 101.9 |       |
| Multiracial                                     | ELA      | 86     | 98.3  | 2     |
|   | Math     | 83     | 100   |       |
|   | Combined | 169    | 99.1  |       |
| White   | ELA      | 650    | 119.2 | 2     |
|   | Math     | 643    | 123   |       |
|   | Combined | 1,293  | 121.1 |       |
| English Language Learner                        | ELA      | 94     | 72.3  | 2     |
|   | Math     | 99     | 74.2  |       |
|   | Combined | 193    | 73.3  |       |
| Students with Disabilities                      | ELA      | 253    | 49    | 2     |
|   | Math     | 250    | 51    |       |
|   | Combined | 503    | 50    |       |
| Economically Disadvantaged                      | ELA      | 725    | 95.2  | 2     |
|   | Math     | 700    | 95.3  |       |
|   | Combined | 1,425  | 95.3  |       |

## ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

| Subgroup  | Subject  | Cohort | Index | Level |
|---|----------|--------|-------|-------|
| All Students                                    | ELA      | 1,387  | 102.7 | 2     |
|   | Math     | 1,394  | 100.8 |       |
|   | Combined | 2,781  | 101.7 |       |
| American Indian or Alaska Native                | ELA      | 1      | —     | —     |
|   | Math     | 1      | —     |       |
|   | Combined | 2      | —     |       |
| Asian or Native Hawaiian/Other Pacific Islander | ELA      | 26     | 146.2 | 4     |
|   | Math     | 26     | 163.5 |       |
|   | Combined | 52     | 154.8 |       |
| Black or African American                       | ELA      | 181    | 90.9  | 2     |
|   | Math     | 184    | 83.2  |       |
|   | Combined | 365    | 87    |       |
| Hispanic or Latino                              | ELA      | 370    | 97.8  | 2     |
|   | Math     | 371    | 90.3  |       |
|   | Combined | 741    | 94.1  |       |
| Multiracial                                     | ELA      | 92     | 91.8  | 2     |
|   | Math     | 92     | 90.2  |       |
|   | Combined | 184    | 91    |       |
| White   | ELA      | 717    | 108.1 | 2     |
|   | Math     | 720    | 109.9 |       |
|   | Combined | 1,437  | 109   |       |
| English Language Learner                        | ELA      | 97     | 70.1  | 2     |
|   | Math     | 104    | 70.7  |       |
|   | Combined | 201    | 70.4  |       |
| Students with Disabilities                      | ELA      | 294    | 42.2  | 2     |
|   | Math     | 295    | 43.2  |       |
|   | Combined | 589    | 42.7  |       |
| Economically Disadvantaged                      | ELA      | 791    | 87.3  | 2     |
|   | Math     | 795    | 83.9  |       |
|   | Combined | 1,586  | 85.6  |       |



**ELEMENTARY/MIDDLE ELP**

| Subgroup  | Number Of ELLs | Benchmark | Progress Rate | Success Ratio | Level |
|---|----------------|-----------|---------------|---------------|-------|
| All Students                                    | 101            | 43%       | 40%           | 0.9           | 2     |
| American Indian or Alaska Native                | 0              | –         | –             | –             | –     |
| Asian or Native Hawaiian/Other Pacific Islander | 5              | –         | –             | –             | –     |
| Black or African American                       | 1              | –         | –             | –             | –     |
| Hispanic or Latino                              | 90             | 43%       | 40%           | 0.9           | 2     |
| Multiracial                                     | 0              | –         | –             | –             | –     |
| White   | 5              | –         | –             | –             | –     |
| English Language Learner                        | 101            | 43%       | 40%           | 0.9           | 2     |
| Students with Disabilities                      | 21             | –         | –             | –             | –     |
| Economically Disadvantaged                      | 85             | 43%       | 38%           | 0.9           | 2     |

**ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM**

| Subgroup  | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate | Level |
|---|-------------------|-----------------------------|--------------------------|-------|
| All Students                                    | 2,047             | 508                         | 24.8%                    | 2     |
| American Indian or Alaska Native                | 3                 | –                           | –                        | –     |
| Asian or Native Hawaiian/Other Pacific Islander | 39                | 9                           | 23.1%                    | 2     |
| Black or African American                       | 259               | 58                          | 22.4%                    | 2     |
| Hispanic or Latino                              | 543               | 157                         | 28.9%                    | 2     |
| Multiracial                                     | 141               | 45                          | 31.9%                    | 2     |
| White   | 1,062             | 237                         | 22.3%                    | 2     |
| English Language Learner                        | 165               | 33                          | 20%                      | 3     |
| Students with Disabilities                      | 420               | 132                         | 31.4%                    | 2     |
| Economically Disadvantaged                      | 1,208             | 388                         | 32.1%                    | 2     |

**ELEMENTARY/MIDDLE ELA PARTICIPATION RATE**

| Subgroup  | Tested 95% In Current Year | Current Year Enrollment | Current Year Participation Rate |
|---|----------------------------|-------------------------|---------------------------------|
| All Students                                    | X                          | 1,521                   | 88%                             |
| American Indian or Alaska Native                | —                          | 1                       | —                               |
| Asian or Native Hawaiian/Other Pacific Islander | —                          | 27                      | —                               |
| Black or African American                       | X                          | 201                     | 91%                             |
| Hispanic or Latino                              | X                          | 415                     | 89.9%                           |
| Multiracial                                     | X                          | 104                     | 89.4%                           |
| White   | X                          | 773                     | 85.9%                           |
| English Language Learner                        | X                          | 83                      | 92.8%                           |
| Students with Disabilities                      | X                          | 310                     | 81.3%                           |
| Economically Disadvantaged                      | X                          | 877                     | 87.2%                           |

**ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE**

| Subgroup  | Tested 95% In Current Year | Current Year Enrollment | Current Year Participation Rate |
|---|----------------------------|-------------------------|---------------------------------|
| All Students                                    | X                          | 1,521                   | 85.3%                           |
| American Indian or Alaska Native                | —                          | 1                       | —                               |
| Asian or Native Hawaiian/Other Pacific Islander | —                          | 27                      | —                               |
| Black or African American                       | X                          | 202                     | 84.2%                           |
| Hispanic or Latino                              | X                          | 416                     | 86.1%                           |
| Multiracial                                     | X                          | 104                     | 86.5%                           |
| White   | X                          | 771                     | 84.7%                           |
| English Language Learner                        | X                          | 81                      | 91.4%                           |
| Students with Disabilities                      | X                          | 311                     | 79.7%                           |
| Economically Disadvantaged                      | X                          | 877                     | 83.8%                           |

**NYSESLAT USED FOR PARTICIPATION**

| Grade   | Number Taking NYSESLAT |
|---------|------------------------|
| Grade 3 | —                      |
| Grade 5 | —                      |
| Grade 6 | —                      |
| Grade 7 | —                      |
| Grade 8 | —                      |

**SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP**

| Subgroup                   | Status And Support Model      | Made Progress |
|----------------------------|-------------------------------|---------------|
| All Students               | Local Support and Improvement | NA            |
| Black or African American  | Local Support and Improvement | NA            |
| Hispanic or Latino         | Local Support and Improvement | NA            |
| Multiracial                | Local Support and Improvement | NA            |
| White                      | Local Support and Improvement | NA            |
| Students with Disabilities | Local Support and Improvement | NA            |
| Economically Disadvantaged | Local Support and Improvement | NA            |

**SECONDARY INDICATOR LEVELS**

| Subgroup  | Core Subject Performance | Weighted Average Performance | Graduation Rate | English Language Proficiency (ELP) | Chronic Absenteeism |
|---|--------------------------|------------------------------|-----------------|------------------------------------|---------------------|
| All Students                                    | 2                        | 2                            | 2               | —                                  | 2                   |
| American Indian or Alaska Native                | —                        | —                            | —               | —                                  | —                   |
| Asian or Native Hawaiian/Other Pacific Islander | —                        | —                            | —               | —                                  | —                   |
| Black or African American                       | 2                        | 2                            | 2               | —                                  | 3                   |
| Hispanic or Latino                              | 2                        | 2                            | 2               | —                                  | 3                   |
| Multiracial                                     | 4                        | 2                            | —               | —                                  | 3                   |
| White   | 2                        | 2                            | 2               | —                                  | 3                   |
| English Language Learner                        | —                        | —                            | —               | —                                  | 3                   |
| Students with Disabilities                      | 1                        | 1                            | 2               | —                                  | 2                   |
| Economically Disadvantaged                      | 2                        | 2                            | 2               | —                                  | 3                   |

## SECONDARY CORE SUBJECT PERFORMANCE

| Subgroup  | Subject | Cohort | Index | Combined Index | Level |
|---|---------|--------|-------|----------------|-------|
| All Students                                    | ELA     | 242    | 152.5 | 126.1          | 2     |
|   | Math    | 90     | 89.4  |                |       |
|   | Science | 100    | 141.5 |                |       |
| Asian or Native Hawaiian/Other Pacific Islander | ELA     | 7      | 178.6 | -              | -     |
|   | Math    | 4      | -     |                |       |
|   | Science | 4      | -     |                |       |
| Black or African American                       | ELA     | 36     | 129.2 | 104.5          | 2     |
|   | Math    | 15     | 56.7  |                |       |
|   | Science | 14     | 139.3 |                |       |
| Hispanic or Latino                              | ELA     | 48     | 140.6 | 110.2          | 2     |
|   | Math    | 19     | 73.7  |                |       |
|   | Science | 18     | 119.4 |                |       |
| Multiracial                                     | ELA     | 13     | 153.8 | 182.7          | 4     |
|   | Math    | 3      | -     |                |       |
|   | Science | 3      | -     |                |       |
| White   | ELA     | 138    | 161.2 | 129.3          | 2     |
|   | Math    | 49     | 90.8  |                |       |
|   | Science | 61     | 139.3 |                |       |
| English Language Learner                        | ELA     | 8      | 50    | -              | -     |
|   | Math    | 1      | -     |                |       |
|   | Science | 2      | -     |                |       |
| Students with Disabilities                      | ELA     | 22     | 43.2  | 26.2           | 1     |
|   | Math    | 4      | -     |                |       |
|   | Science | 5      | 40    |                |       |
| Economically Disadvantaged                      | ELA     | 117    | 133.3 | 108.5          | 2     |
|   | Math    | 34     | 70.6  |                |       |
|   | Science | 39     | 128.2 |                |       |

## SECONDARY WEIGHTED AVERAGE PERFORMANCE

| Subgroup  | Subject | Cohort | Index | Combined Index | Level |
|---|---------|--------|-------|----------------|-------|
| All Students                                    | ELA     | 250    | 147.6 | 87.6           | 2     |
|   | Math    | 180    | 44.7  |                |       |
|   | Science | 229    | 61.8  |                |       |
| Asian or Native Hawaiian/Other Pacific Islander | ELA     | 7      | 178.6 | -              | -     |
|   | Math    | 7      | 107.1 |                |       |
|   | Science | 6      | 158.3 |                |       |
| Black or African American                       | ELA     | 40     | 116.3 | 68.2           | 2     |
|   | Math    | 28     | 30.4  |                |       |
|   | Science | 37     | 52.7  |                |       |
| Hispanic or Latino                              | ELA     | 50     | 135   | 78.3           | 2     |
|   | Math    | 34     | 41.2  |                |       |
|   | Science | 44     | 48.9  |                |       |
| Multiracial                                     | ELA     | 13     | 153.8 | 101.4          | 2     |
|   | Math    | 7      | 85.7  |                |       |
|   | Science | 13     | 46.2  |                |       |
| White   | ELA     | 140    | 158.9 | 92.1           | 2     |
|   | Math    | 104    | 42.8  |                |       |
|   | Science | 129    | 65.9  |                |       |
| English Language Learner                        | ELA     | 8      | 50    | -              | -     |
|   | Math    | 2      | -     |                |       |
|   | Science | 7      | 100   |                |       |
| Students with Disabilities                      | ELA     | 24     | 39.6  | 17.5           | 1     |
|   | Math    | 17     | 0     |                |       |
|   | Science | 19     | 10.5  |                |       |
| Economically Disadvantaged                      | ELA     | 122    | 127.9 | 70.5           | 2     |
|   | Math    | 82     | 29.3  |                |       |
|   | Science | 108    | 46.3  |                |       |



**SECONDARY GRADUATION RATE**

| Subgroup  | Cohort | Number In Cohort | Number Graduated | Grad Rate | Average Grad Rate | Level |
|---|--------|------------------|------------------|-----------|-------------------|-------|
| All Students                                    | 4-year | 293              | 229              | 78.2%     | 83.9%             | 2     |
|   | 5-year | 317              | 271              | 85.5%     |                   |       |
|   | 6-year | 267              | 235              | 88%       |                   |       |
| American Indian or Alaska Native                | 4-year | 0                | —                | —         | —                 | —     |
|   | 5-year | 0                | —                | —         |                   |       |
|   | 6-year | 0                | —                | —         |                   |       |
| Asian or Native Hawaiian/Other Pacific Islander | 4-year | 7                | —                | —         | —                 | —     |
|   | 5-year | 6                | —                | —         |                   |       |
|   | 6-year | 7                | —                | —         |                   |       |
| Black or African American                       | 4-year | 44               | 32               | 72.7%     | 82.9%             | 2     |
|   | 5-year | 44               | 38               | 86.4%     |                   |       |
|   | 6-year | 39               | 35               | 89.7%     |                   |       |
| Hispanic or Latino                              | 4-year | 44               | 35               | 79.5%     | 82.6%             | 2     |
|   | 5-year | 51               | 45               | 88.2%     |                   |       |
|   | 6-year | 40               | 32               | 80%       |                   |       |
| Multiracial                                     | 4-year | 9                | —                | —         | —                 | —     |
|   | 5-year | 11               | —                | —         |                   |       |
|   | 6-year | 9                | —                | —         |                   |       |
| White   | 4-year | 189              | 146              | 77.2%     | 83.2%             | 2     |
|   | 5-year | 205              | 171              | 83.4%     |                   |       |
|   | 6-year | 172              | 153              | 89%       |                   |       |
| English Language Learner                        | 4-year | 11               | —                | —         | —                 | —     |
|   | 5-year | 2                | —                | —         |                   |       |
|   | 6-year | 0                | —                | —         |                   |       |
| Students with Disabilities                      | 4-year | 60               | 36               | 60%       | 61.7%             | 2     |
|   | 5-year | 39               | 23               | 59%       |                   |       |
|   | 6-year | 50               | 33               | 66%       |                   |       |
| Economically Disadvantaged                      | 4-year | 139              | 95               | 68.3%     | 76.9%             | 2     |
|   | 5-year | 131              | 103              | 78.6%     |                   |       |
|   | 6-year | 118              | 99               | 83.9%     |                   |       |

**SECONDARY ELP**

| Subgroup  | Number Of ELLs | Benchmark | Progress Rate | Success Ratio | Level |
|---|----------------|-----------|---------------|---------------|-------|
| All Students                                    | 19             | —         | —             | —             | —     |
| American Indian or Alaska Native                | 0              | —         | —             | —             | —     |
| Asian or Native Hawaiian/Other Pacific Islander | 2              | —         | —             | —             | —     |
| Black or African American                       | 3              | —         | —             | —             | —     |
| Hispanic or Latino                              | 10             | —         | —             | —             | —     |
| Multiracial                                     | 1              | —         | —             | —             | —     |
| White   | 3              | —         | —             | —             | —     |
| English Language Learner                        | 19             | —         | —             | —             | —     |
| Students with Disabilities                      | 6              | —         | —             | —             | —     |
| Economically Disadvantaged                      | 16             | —         | —             | —             | —     |

**SECONDARY CHRONIC ABSENTEEISM**

| Subgroup  | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate | Level |
|---|-------------------|-----------------------------|--------------------------|-------|
| All Students                                    | 1,196             | 304                         | 25.4%                    | 2     |
| American Indian or Alaska Native                | 2                 | —                           | —                        | —     |
| Asian or Native Hawaiian/Other Pacific Islander | 23                | —                           | —                        | —     |
| Black or African American                       | 173               | 43                          | 24.9%                    | 3     |
| Hispanic or Latino                              | 288               | 75                          | 26%                      | 3     |
| Multiracial                                     | 59                | 14                          | 23.7%                    | 3     |
| White   | 651               | 168                         | 25.8%                    | 3     |
| English Language Learner                        | 78                | 20                          | 25.6%                    | 3     |
| Students with Disabilities                      | 228               | 84                          | 36.8%                    | 2     |
| Economically Disadvantaged                      | 665               | 223                         | 33.5%                    | 3     |

**SECONDARY ELA PARTICIPATION RATE**

| Subgroup  | Tested 95% In Current Year | Current Year 12th Grade Enrollment | Current Year Participation Rate |
|---|----------------------------|------------------------------------|---------------------------------|
| All Students                                    | ✓                          | 262                                | 97%                             |
| American Indian or Alaska Native                | –                          | 0                                  | –                               |
| Asian or Native Hawaiian/Other Pacific Islander | –                          | 6                                  | –                               |
| Black or African American                       | ✓                          | 47                                 | 95.7%                           |
| Hispanic or Latino                              | ✓                          | 50                                 | 98%                             |
| Multiracial                                     | –                          | 13                                 | –                               |
| White   | ✓                          | 146                                | 96.6%                           |
| English Language Learner                        | –                          | 5                                  | –                               |
| Students with Disabilities                      | –                          | 26                                 | –                               |
| Economically Disadvantaged                      | ✓                          | 128                                | 96.9%                           |

**SECONDARY MATHEMATICS PARTICIPATION RATE**

| Subgroup  | Tested 95% In Current Year | Current Year 12th Grade Enrollment | Current Year Participation Rate |
|---|----------------------------|------------------------------------|---------------------------------|
| All Students                                    | ✗                          | 191                                | 56%                             |
| American Indian or Alaska Native                | –                          | 0                                  | –                               |
| Asian or Native Hawaiian/Other Pacific Islander | –                          | 6                                  | –                               |
| Black or African American                       | –                          | 35                                 | –                               |
| Hispanic or Latino                              | –                          | 34                                 | –                               |
| Multiracial                                     | –                          | 7                                  | –                               |
| White   | ✗                          | 109                                | 52.3%                           |
| English Language Learner                        | –                          | 2                                  | –                               |
| Students with Disabilities                      | –                          | 18                                 | –                               |
| Economically Disadvantaged                      | ✗                          | 88                                 | 50%                             |

**EXPENDITURES PER PUPIL (2022-23)**

|               | Pupil Count | Federal         |                        | State & Local    |                        | Total            |                        |
|---------------|-------------|-----------------|------------------------|------------------|------------------------|------------------|------------------------|
|               |             | Expenditures    | Expenditures Per Pupil | Expenditures     | Expenditures Per Pupil | Expenditures     | Expenditures Per Pupil |
| This District | 3,313       | \$6,932,900     | \$2,093                | \$84,771,325     | \$25,587               | \$91,704,225     | \$27,680               |
| Statewide     | 2,459,753   | \$6,118,470,652 | \$2,487                | \$59,943,289,717 | \$24,370               | \$66,061,760,369 | \$26,857               |

**STAFF QUALIFICATIONS (2022-23)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

|                                | TEACHERS |                 |                 | PRINCIPALS |                 |                 |
|--------------------------------|----------|-----------------|-----------------|------------|-----------------|-----------------|
|                                | Total    | # Inexperienced | % Inexperienced | Total      | # Inexperienced | % Inexperienced |
| THIS DISTRICT                  | 305      | 32              | 10%             | 6          | 4               | 67%             |
| STATEWIDE                      | 214,159  | 51,376          | 24%             | 4,438      | 1,059           | 24%             |
| STATEWIDE HIGH-POVERTY SCHOOLS | 48,028   | 18,375          | 38%             | 948        | 170             | 18%             |
| STATEWIDE LOW-POVERTY SCHOOLS  | 62,734   | 8,756           | 14%             | 1,202      | 279             | 23%             |

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

|                                | Total   | TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION |     |
|--------------------------------|---------|---|-----|
|                                |         | #   | %   |
| THIS DISTRICT                  | 297     | 0   | 0%  |
| STATEWIDE                      | 203,958 | 18,302  | 9%  |
| STATEWIDE HIGH-POVERTY SCHOOLS | 43,397  | 8,936   | 21% |
| STATEWIDE LOW-POVERTY SCHOOLS  | 60,417  | 1,216   | 2%  |

### TOTAL COHORT GRADUATION RATE (2022-23)

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 Enrolled | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |    | NON DIPLOMA CRED |    | STILL ENROLLED |     | GED TRANSFER |    | DROPOUT |     |
|---|----------------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|-----|--------------|----|---------|-----|
|   |                | #         | %   | #                                 | %   | #               | %   | #             | %  | #                | %  | #              | %   | #            | %  | #       | %   |
| All Students                                    | 276            | 232       | 84% | 60                                | 22% | 170             | 62% | 2             | 1% | 2                | 1% | 20             | 7%  | 0            | 0% | 20      | 7%  |
| Female  | 140            | 121       | 86% | 39                                | 28% | 81              | 58% | 1             | 1% | 0                | 0% | 8              | 6%  | 0            | 0% | 9       | 6%  |
| Male  | 136            | 111       | 82% | 21                                | 15% | 89              | 65% | 1             | 1% | 2                | 1% | 12             | 9%  | 0            | 0% | 11      | 8%  |
| Non-binary                                      | 0              | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0%  | 0            | 0% | 0       | 0%  |
| General Education Students                      | 244            | 217       | 89% | 60                                | 25% | 156             | 64% | 1             | 0% | 0                | 0% | 13             | 5%  | 0            | 0% | 13      | 5%  |
| Students with Disabilities                      | 32             | 15        | 47% | 0                                 | 0%  | 14              | 44% | 1             | 3% | 2                | 6% | 7              | 22% | 0            | 0% | 7       | 22% |
| 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 | 8              | 7         | 88% | 4                                 | 50% | 3               | 38% | 0             | 0% | 0                | 0% | 1              | 13% | 0            | 0% | 0       | 0%  |
| Black or African American                       | 44             | 36        | 82% | 2                                 | 5%  | 33              | 75% | 1             | 2% | 1                | 2% | 3              | 7%  | 0            | 0% | 3       | 7%  |
| Hispanic or Latino                              | 50             | 45        | 90% | 9                                 | 18% | 35              | 70% | 1             | 2% | 0                | 0% | 5              | 10% | 0            | 0% | 0       | 0%  |
| White   | 160            | 132       | 83% | 42                                | 26% | 90              | 56% | 0             | 0% | 1                | 1% | 10             | 6%  | 0            | 0% | 16      | 10% |
| Multiracial                                     | 14             | 12        | 86% | 3                                 | 21% | 9               | 64% | 0             | 0% | 0                | 0% | 1              | 7%  | 0            | 0% | 1       | 7%  |
| Economically Disadvantaged                      | 139            | 108       | 78% | 17                                | 12% | 90              | 65% | 1             | 1% | 2                | 1% | 16             | 12% | 0            | 0% | 12      | 9%  |
| Not Economically Disadvantaged                  | 137            | 124       | 91% | 43                                | 31% | 80              | 58% | 1             | 1% | 0                | 0% | 4              | 3%  | 0            | 0% | 8       | 6%  |
| English Language Learner                        | 7              | 3         | 43% | 0                                 | 0%  | 3               | 43% | 0             | 0% | 0                | 0% | 3              | 43% | 0            | 0% | 1       | 14% |
| Non-English Language Learner                    | 269            | 229       | 85% | 60                                | 22% | 167             | 62% | 2             | 1% | 2                | 1% | 17             | 6%  | 0            | 0% | 19      | 7%  |
| In Foster Care                                  | 8              | 3         | 38% | 0                                 | 0%  | 3               | 38% | 0             | 0% | 0                | 0% | 2              | 25% | 0            | 0% | 2       | 25% |
| Not in Foster Care                              | 268            | 229       | 85% | 60                                | 22% | 167             | 62% | 2             | 1% | 2                | 1% | 18             | 7%  | 0            | 0% | 18      | 7%  |

| Subgroup                   | Total Enrolled | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |    | NON DIPLOMA CRED |    | STILL ENROLLED |    | GED TRANSFER |    | DROPOUT |    |
|----------------------------|----------------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|----|
|                            |                | #         | %   | #                                 | %   | #               | %   | #             | %  | #                | %  | #              | %  | #            | %  | #       | %  |
| Homeless                   | 1              | -         | -   | -                                 | -   | -               | -   | -             | -  | -                | -  | -              | -  | -            | -  | -       | -  |
| Not Homeless               | 275            | -         | -   | -                                 | -   | -               | -   | -             | -  | -                | -  | -              | -  | -            | -  | -       | -  |
| Migrant                    | 0              | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0% | 0            | 0% | 0       | 0% |
| Not Migrant                | 276            | 232       | 84% | 60                                | 22% | 170             | 62% | 2             | 1% | 2                | 1% | 20             | 7% | 0            | 0% | 20      | 7% |
| 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 | 276            | 232       | 84% | 60                                | 22% | 170             | 62% | 2             | 1% | 2                | 1% | 20             | 7% | 0            | 0% | 20      | 7% |

**CIVIL RIGHTS DATA COLLECTION (CRDC) (2020-21)**

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 Civil Rights Data Collection, Office for Civil Rights.

CRDC Data (18.04 megabytes)

CRDC Glossary and Guide

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*Hyde Park Central School District*

**SECTION I**

**FINANCIAL  
TRANSPARENCY  
REPORT**

# HYDE PARK CSD

## 2021-22 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

**DISTRICT P-12 ENROLLMENT**



**3,308**

**NEEDS RESOURCE CATEGORY**



**Average Need**

**DISTRICT ABILITY TO RAISE LOCAL FUNDS IS**



**moderately more than the average district in the state**

**DISTRICT STUDENT NEEDS ARE**



**moderately more than the state average**

## Student Demographics

| Enrollment                 | HYDE PARK CSD |
|----------------------------|---------------|
| All Students               | 3,308         |
| Economically Disadvantaged | 53%           |
| Students with Disabilities | 18%           |
| English Language Learners  | 4%            |
| » Race/Ethnicity           |               |

| Staffing Profile                                 | HYDE PARK CSD |
|--|---------------|
| Student-to-Teacher Ratio                         | 12            |
| Teachers with Fewer than 4 years of Experience % | 8%            |
| Teachers with 4-20 Years of Experience %         | 55%           |
| Teachers with 21+ Years of Experience %          | 37%           |

# Comparison: How do per pupil expenditures compare?

| THIS SCHOOL<br>▼ | DISTRICT OR DISTRICT OF LOCATION<br>▼ | COUNTY - AVERAGE<br>▼ | STATEWIDE AVERAGE<br>▼ |
|------------------|---------------------------------------|-----------------------|------------------------|
| N/A              | \$25,464.00                           | \$24,364.00           | \$25,870.33            |

## 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.

School Cost(A-D)

Central Cost(E-H)

Combined Cost(I)

| Report View One Per Pupil Expenditure Categories | HYDE PARK CSD |
|--|---------------|
| » A. Instruction (A1 + A2 + A3 + A4)             | \$14,542.68   |

| Report View One Per Pupil Expenditure Categories | HYDE PARK CSD |
|--|---------------|
| » B. Administration (B1 + B2 + B3)               | \$1,072.74    |
| » C. All Other Spending (C1 + C2 + C3)           | \$1,537.55    |
| D. Total School Level (A + B + C)                | \$17,152.97   |
| » E. Central Instruction (E1 + E2 + E3 + E4)     | \$1,024.26    |
| » F. Central Administration (F1 + F2 + F3)       | \$2,021.19    |
| » G. All Other Central Spending (G1 + G2 + G3)   | \$5,265.21    |
| H. Total Central Costs                           | \$8,310.67    |
| I. Total Spending (D + H)                        | \$25,463.63   |

## 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.

School Cost(Pre-J—K)

Central Cost(Pre-L—M)

Combined Cost(N)

| Report View Two Per Pupil Expenditure Categories | HYDE PARK CSD |
|--|---------------|
| J. Total School Level Local/State Spending       | \$16,330.81   |
| » K. Total School Level Federal Spending         | \$822.16      |
| L. Total Central Level Local/State Spending      | \$7,882.58    |
| M. Total Central Level Federal Spending          | \$428.09      |
| N. Total Spending (J + K + L + M)                | \$25,463.63   |

# 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.

School Cost(O-T)

Central Cost(U-Z)

|   |   |
|---|---|
| » | <b>Program Detail Areas</b>   |
|   | 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.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

| Excluded Expenditures            | HYDE PARK CSD  |
|----------------------------------|----------------|
| <b>1. Transportation</b>         | \$8,704,070.00 |
| <b>2. Charter School Tuition</b> | \$0.00         |
| <b>3. Other Tuition</b>          | \$2,299,873.00 |

| <b>Excluded Expenditures</b>       | <b>HYDE PARK CSD</b>    |
|------------------------------------|-------------------------|
| <b>4. Debt Service</b>             | \$240,774.00            |
| <b>5. Other</b>                    | \$24,706,522.13         |
| <b>Percent Excluded from Total</b> | 30%                     |
| <b>Total Expenditures</b>          | <b>\$120,184,940.13</b> |

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*Hyde Park Central School District*

**SECTION J**

**EXEMPTION  
REPORTING FOR  
TAXING  
JURISDICTIONS**

Equalized Total Assessed Value 529,695,188

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                    | 719,700                             | 0.14                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 2                    | 471,000                             | 0.09                      |
| 13570          | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2)         | 1                    | 2,300                               | 0.00                      |
| 13870          | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 1                    | 988,000                             | 0.19                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 2                    | 442,600                             | 0.08                      |
| 25120          | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a          | 1                    | 977,000                             | 0.18                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 6                    | 2,326,000                           | 0.44                      |
| 26050          | AGRICULTURAL SOCIETY           | RPTL 450            | 1                    | 597,700                             | 0.11                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 2                    | 185,000                             | 0.03                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 37                   | 444,000                             | 0.08                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 25                   | 500,000                             | 0.09                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 12                   | 413,400                             | 0.08                      |
| 41700          | AGRICULTURAL BUILDING          | RPTL 483            | 7                    | 1,194,600                           | 0.23                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 75                   | 18,042,509                          | 3.41                      |
| 41730          | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 6                    | 965,508                             | 0.18                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 5                    | 938,000                             | 0.18                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 4                    | 353,500                             | 0.07                      |
| 41806          | PERSONS AGE 65 OR OVER         | RPTL 467            | 9                    | 1,738,000                           | 0.33                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 108                  | 12,338,500                          | 2.33                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 219                  | 9,988,590                           | 1.89                      |
| 41930          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 2                    | 326,500                             | 0.06                      |
| 47450          | FOREST/REF LAND - FISHER ACT   | RPTL 480            | 12                   | 1,987,773                           | 0.38                      |
| 47460          | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a          | 12                   | 3,907,410                           | 0.74                      |

Equalized Total Assessed Value 529,695,188

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                              | 0.01                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                             |                     | <b>554</b>           | <b>59,910,490</b>                   | <b>11.31</b>              |
| <b>Total System Exemptions:</b>                         |                             |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                             |                     | <b>554</b>           | <b>59,910,490</b>                   | <b>11.31</b>              |

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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.

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

Equalized Total Assessed Value 3,098,897,673

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                    | 2,362,857                           | 0.08                      |
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 1                    | 1,558,442                           | 0.05                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 6                    | 6,624,674                           | 0.21                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 35                   | 11,842,596                          | 0.38                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 7                    | 62,263,896                          | 2.01                      |
| 13850          | BOCES                          | RPTL 408            | 1                    | 17,584,156                          | 0.57                      |
| 13870          | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 17                   | 14,180,259                          | 0.46                      |
| 14000          | LOCAL AUTHORITIES SPECIFIED    | RPTL 412            | 14                   | 57,374,635                          | 1.85                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 34                   | 93,915,275                          | 3.03                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 1                    | 779,221                             | 0.03                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 1                    | 440,260                             | 0.01                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 30                   | 77,514,500                          | 2.50                      |
| 25120          | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a          | 12                   | 121,487,014                         | 3.92                      |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a          | 121                  | 2,175,186                           | 0.07                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 5                    | 2,624,936                           | 0.08                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 20                   | 21,968,986                          | 0.71                      |
| 25400          | FRATERNAL ORGANIZATION         | RPTL 428            | 2                    | 1,692,467                           | 0.05                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 4                    | 1,288,052                           | 0.04                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 295                  | 3,511,481                           | 0.11                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 269                  | 5,286,125                           | 0.17                      |
| 41134          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 1                    | 16,429                              | 0.00                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 112                  | 3,726,685                           | 0.12                      |
| 41170          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 1                    | 0                                   | 0.00                      |
| 41300          | PARAPLEGIC VETS                | RPTL 458(3)         | 1                    | 442,338                             | 0.01                      |
| 41400          | CLERGY                         | RPTL 460            | 3                    | 11,688                              | 0.00                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 15                   | 3,530,262                           | 0.11                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 109                  | 14,074,773                          | 0.45                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 98                   | 11,333,398                          | 0.37                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 935                  | 107,782,738                         | 3.48                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 2,126                | 95,236,862                          | 3.07                      |
| 41930          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 12                   | 1,237,405                           | 0.04                      |
| 41935          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 14                   | 1,509,364                           | 0.05                      |
| 47200          | RAILROAD - PARTIALLY EXEMPT    | RPTL 489-d&dd       | 1                    | 44,251,127                          | 1.43                      |

Equalized Total Assessed Value 3,098,897,673

School District - 133201 Hyde Park CSD

| Exemption Code  | Exemption Name                 | Statutory Authority        | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 47460   | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a                 | 7                    | 1,670,529                           | 0.05                      |
| 47610   | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b                 | 4                    | 2,835,546                           | 0.09                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487                   | 2                    | 7,714,164                           | 0.25                      |
| 50000   | SYSTEM CODE                    | STATUTORY AUTH NOT DEFINED | 1                    | 631,429                             | 0.02                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                            | <b>4,318</b>         | <b>801,848,326</b>                  | <b>25.88</b>              |
| <b>Total System Exemptions:</b>                         |                                |                            | <b>1</b>             | <b>631,429</b>                      | <b>0.02</b>               |
| <b>Totals:</b>  |                                |                            | <b>4,319</b>         | <b>802,479,755</b>                  | <b>25.90</b>              |

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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.

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

Equalized Total Assessed Value 202,785,964

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)         | 5                    | 589,911                             | 0.29                      |
| 13800   | SCHOOL DISTRICT                | RPTL 408            | 1                    | 5,445,419                           | 2.69                      |
| 25110   | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 2                    | 1,156,437                           | 0.57                      |
| 25230   | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 2                    | 530,436                             | 0.26                      |
| 25300   | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 3                    | 278,944                             | 0.14                      |
| 26400   | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 1                    | 1,023,002                           | 0.50                      |
| 27350   | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 2                    | 25,797                              | 0.01                      |
| 41120   | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 15                   | 180,000                             | 0.09                      |
| 41130   | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 14                   | 280,000                             | 0.14                      |
| 41140   | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 4                    | 160,000                             | 0.08                      |
| 41720   | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 62                   | 16,010,251                          | 7.90                      |
| 41730   | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 1                    | 38,772                              | 0.02                      |
| 41800   | PERSONS AGE 65 OR OVER         | RPTL 467            | 5                    | 621,398                             | 0.31                      |
| 41804   | PERSONS AGE 65 OR OVER         | RPTL 467            | 2                    | 217,690                             | 0.11                      |
| 41834   | ENHANCED STAR                  | RPTL 425            | 55                   | 5,990,243                           | 2.95                      |
| 41854   | BASIC STAR 1999-2000           | RPTL 425            | 160                  | 6,677,280                           | 3.29                      |
| 41935   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 1                    | 38,124                              | 0.02                      |
| 47460   | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a          | 4                    | 511,862                             | 0.25                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 1                    | 14,868                              | 0.01                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>340</b>           | <b>39,790,434</b>                   | <b>19.62</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>340</b>           | <b>39,790,434</b>                   | <b>19.62</b>              |

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 1,380,571,320

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                          | 2.97                      |
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 5                    | 3,267,735                           | 0.24                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 10                   | 82,779,100                          | 6.00                      |
| 13430          | CITY O/S LIMITS - SPECIFIED US | RPTL 406(2)         | 3                    | 219,800                             | 0.02                      |
| 13440          | CITY O/S LIMITS - SEWER OR WAT | RPTL 406(3)         | 2                    | 37,516,500                          | 2.72                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 19                   | 98,096,100                          | 7.11                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 1                    | 4,425,000                           | 0.32                      |
| 13870          | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 2                    | 1,167,500                           | 0.08                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 2                    | 15,750,000                          | 1.14                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 1                    | 2,133,000                           | 0.15                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 1                    | 908,000                             | 0.07                      |
| 25120          | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a          | 30                   | 238,448,800                         | 17.27                     |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a          | 7                    | 7,032,300                           | 0.51                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 6                    | 87,515,467                          | 6.34                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 8                    | 8,052,500                           | 0.58                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 2                    | 947,000                             | 0.07                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 1                    | 2,180,000                           | 0.16                      |
| 32300          | NYS LAND TAXABLE FOR SCHOOL ON | RPTL 536            | 1                    | 34,700                              | 0.00                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 106                  | 1,243,005                           | 0.09                      |
| 41124          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 1                    | 11,700                              | 0.00                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 57                   | 1,100,350                           | 0.08                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 30                   | 975,280                             | 0.07                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 2                    | 0                                   | 0.00                      |
| 41700          | AGRICULTURAL BUILDING          | RPTL 483            | 3                    | 186,100                             | 0.01                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 5                    | 798,490                             | 0.06                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 32                   | 3,110,826                           | 0.23                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 31                   | 1,934,290                           | 0.14                      |
| 41806          | PERSONS AGE 65 OR OVER         | RPTL 467            | 22                   | 2,320,175                           | 0.17                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 241                  | 24,612,552                          | 1.78                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 460                  | 19,679,525                          | 1.43                      |
| 41935          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 5                    | 202,565                             | 0.01                      |
| 49500          | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 33                   | 397,900                             | 0.03                      |



Equalized Total Assessed Value 1,380,571,320

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                          | 0.90                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                |                            | <b>1,132</b>         | <b>688,109,760</b>                  | <b>49.84</b>              |
| <b>Total System Exemptions:</b>                         |                |                            | <b>150</b>           | <b>12,369,410</b>                   | <b>0.90</b>               |
| <b>Totals:</b>  |                |                            | <b>1,282</b>         | <b>700,479,170</b>                  | <b>50.74</b>              |

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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.

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

Equalized Total Assessed Value 9,623,037

School District - 133201 Hyde Park CSD

| Exemption Code  | Exemption Name        | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41720   | AGRICULTURAL DISTRICT | AG-MKTS L 305       | 1                    | 226,745                             | 2.36                      |
| 41834   | ENHANCED STAR         | RPTL 425            | 5                    | 578,300                             | 6.01                      |
| 41854   | BASIC STAR 1999-2000  | RPTL 425            | 3                    | 131,460                             | 1.37                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                       |                     | <b>9</b>             | <b>936,505</b>                      | <b>9.73</b>               |
| <b>Total System Exemptions:</b>                         |                       |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                       |                     | <b>9</b>             | <b>936,505</b>                      | <b>9.73</b>               |

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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.

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

Equalized Total Assessed Value 5,221,573,182

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)         | 7                    | 44,146,057                          | 0.85                      |
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 6                    | 4,826,177                           | 0.09                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 16                   | 89,403,774                          | 1.71                      |
| 13430          | CITY O/S LIMITS - SPECIFIED US | RPTL 406(2)         | 3                    | 219,800                             | 0.00                      |
| 13440          | CITY O/S LIMITS - SEWER OR WAT | RPTL 406(3)         | 2                    | 37,516,500                          | 0.72                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 61                   | 110,999,607                         | 2.13                      |
| 13570          | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2)         | 1                    | 2,300                               | 0.00                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 9                    | 72,134,315                          | 1.38                      |
| 13850          | BOCES                          | RPTL 408            | 1                    | 17,584,156                          | 0.34                      |
| 13870          | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 20                   | 16,335,759                          | 0.31                      |
| 14000          | LOCAL AUTHORITIES SPECIFIED    | RPTL 412            | 14                   | 57,374,635                          | 1.10                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 34                   | 93,915,275                          | 1.80                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 2                    | 15,750,000                          | 0.30                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 2                    | 2,912,221                           | 0.06                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 1                    | 440,260                             | 0.01                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 35                   | 80,021,537                          | 1.53                      |
| 25120          | NONPROF CORP - EDUCL(CONST PRC | RPTL 420-a          | 43                   | 360,912,814                         | 6.91                      |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a          | 128                  | 9,207,486                           | 0.18                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 6                    | 87,515,467                          | 1.68                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 15                   | 11,207,872                          | 0.21                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 29                   | 24,573,930                          | 0.47                      |
| 25400          | FRATERNAL ORGANIZATION         | RPTL 428            | 2                    | 1,692,467                           | 0.03                      |
| 26050          | AGRICULTURAL SOCIETY           | RPTL 450            | 1                    | 597,700                             | 0.01                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 2                    | 947,000                             | 0.02                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 1                    | 1,023,002                           | 0.02                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 9                    | 3,678,849                           | 0.07                      |
| 32300          | NYS LAND TAXABLE FOR SCHOOL ON | RPTL 536            | 1                    | 34,700                              | 0.00                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 453                  | 5,378,486                           | 0.10                      |
| 41124          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 1                    | 11,700                              | 0.00                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 365                  | 7,166,475                           | 0.14                      |
| 41134          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 1                    | 16,429                              | 0.00                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 158                  | 5,275,365                           | 0.10                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 2                    | 0                                   | 0.00                      |

Equalized Total Assessed Value 5,221,573,182

School District - 133201 Hyde Park CSD

| Exemption Code  | Exemption Name                 | Statutory Authority        | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 41170   | COLD WAR VETERANS (DISABLED)   | RPTL 458-b                 | 1                    | 0                                   | 0.00                      |
| 41300   | PARAPLEGIC VETS                | RPTL 458(3)                | 1                    | 442,338                             | 0.01                      |
| 41400   | CLERGY                         | RPTL 460                   | 3                    | 11,688                              | 0.00                      |
| 41700   | AGRICULTURAL BUILDING          | RPTL 483                   | 10                   | 1,380,700                           | 0.03                      |
| 41720   | AGRICULTURAL DISTRICT          | AG-MKTS L 305              | 158                  | 38,608,257                          | 0.74                      |
| 41730   | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306              | 7                    | 1,004,280                           | 0.02                      |
| 41800   | PERSONS AGE 65 OR OVER         | RPTL 467                   | 151                  | 18,744,997                          | 0.36                      |
| 41804   | PERSONS AGE 65 OR OVER         | RPTL 467                   | 135                  | 13,838,878                          | 0.27                      |
| 41806   | PERSONS AGE 65 OR OVER         | RPTL 467                   | 31                   | 4,058,175                           | 0.08                      |
| 41834   | ENHANCED STAR                  | RPTL 425                   | 1,344                | 151,302,333                         | 2.90                      |
| 41854   | BASIC STAR 1999-2000           | RPTL 425                   | 2,968                | 131,713,717                         | 2.52                      |
| 41930   | DISABILITIES AND LIMITED INCOM | RPTL 459-c                 | 14                   | 1,563,905                           | 0.03                      |
| 41935   | DISABILITIES AND LIMITED INCOM | RPTL 459-c                 | 20                   | 1,750,053                           | 0.03                      |
| 47200   | RAILROAD - PARTIALLY EXEMPT    | RPTL 489-d&dd              | 1                    | 44,251,127                          | 0.85                      |
| 47450   | FOREST/REF LAND - FISHER ACT   | RPTL 480                   | 12                   | 1,987,773                           | 0.04                      |
| 47460   | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a                 | 23                   | 6,089,801                           | 0.12                      |
| 47610   | BUSINESS INVESTMENT PROPERTY F | RPTL 485-b                 | 4                    | 2,835,546                           | 0.05                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487                   | 39                   | 8,189,832                           | 0.16                      |
| 50000   | SYSTEM CODE                    | STATUTORY AUTH NOT DEFINED | 1                    | 631,429                             | 0.01                      |
| 51005   | SYSTEM CODE                    | STATUTORY AUTH NOT DEFINED | 150                  | 12,369,410                          | 0.24                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                            | <b>6,353</b>         | <b>1,590,595,515</b>                | <b>30.46</b>              |
| <b>Total System Exemptions:</b>                         |                                |                            | <b>151</b>           | <b>13,000,839</b>                   | <b>0.25</b>               |
| <b>Totals:</b>  |                                |                            | <b>6,504</b>         | <b>1,603,596,354</b>                | <b>30.71</b>              |

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: \_\_\_\_\_