



BUDGET NEWSLETTER

2024 - 2025

Message from BOE President and Superintendent

"As we deliberated on our school budget, our foremost goal was to invest wisely in our students' futures. Every dollar allocated is a commitment to their growth, empowerment, and success in an ever-changing world."

-Mr. Michael Zagorski, President BOE

"The proposed budget positions Hyde Park to preserve programs, provide high-quality learning experiences, and better meet the needs of our students in a fiscally responsible manner."

-Dr. Pedro Roman, Superintendent



Hyde Park residents will vote on May 21, 2024, on a proposed \$120,994,485 budget for the 2024-25 school year, including a spending increase of 4.97% (\$5,728,044). The tax levy increase of 3.61% is within the New York State tax cap.

Program Enhancements

Each year, there are many budget requests for potential program enhancements. A value-added perspective and matrix is used to review requests. These proposals and/or requests for funds are reviewed and analyzed based on the following key factors:

- Alignment with Educational Priorities
- Impact on student achievement
- Innovation and Adaptability
- Financial Responsibility
- Fiscal Transparency
- Equitable Resource Distribution
- Long-Term Planning
- Community Engagement
- Teacher and Staff Development
- Infrastructure and Facilities

The proposed 2024-25 budget preserves current programs and services with a strategic focus on the needs of all students. It provides key program enhancements to provide innovative and creative experiences in and out of the classroom, as well as services that support student safety and well-being. Some specifics include the following:

- Safety & Security
- Social Emotional Learning
- Mental & Physical Health Supports
- Academic Enhancements and Supports
- Professional Development
- Extracurricular Activities

May 21, 2024
6 am - 8 pm
Voting Location:
Haviland Middle School

Budget At A Glance

Total Budget: \$120,994,485
Spending Increase: 4.97%
NYS Tax Levy Limit Cap: 3.61%

Other Propositions:

- Bus Purchase Resolution
- Capital Reserve Resolution
- School Board Election

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Meet This Year's Valedictorian & Salutatorian!

F.D. Roosevelt High School is pleased to announce that Delaney Jarvis was named the 2024 **valedictorian** and Gemma Corrado the salutatorian. Both will speak at the Class of 2024 Graduation June 21. The district congratulates Delaney and Gemma on their achievements!



Delaney, a U.S. Presidential Scholars nominee, has a weighted average of 101.08 and is expected to earn 27 high school credits (New York State requires 22 for graduation). She will graduate from FDR having earned up to 18 college credits in varied subjects from English to economics from Rochester Institute of Technology, Marist College and Dutchess Community College (DCC). She plans to pursue a career in robotics engineering.

During her time at FDR, Delaney was inducted into the school's National Honor Society chapter and participated on the swim team until 10th grade. Outside of school, she volunteered her time by caring for the Hyde Park Teachers Association's garden and working on a community service project with the Dutchess County SPCA.

When asked about her most memorable FDR experiences, Delaney enjoyed attending yearly pep rallies and volunteering at school events and fundraisers because they strengthened the FDR sense of community.



Salutatorian Gemma, a National Honor Society member, has a weighted average of 101.00 and is expected to earn 28.5 high school credits. She will graduate from FDR having earned up to 36 college credits from Marist and DCC. She will attend college in the

fall and plans to pursue a career as an airline transport pilot.

At school, Gemma was recognized as a "Commended Student" in the 2024 National Merit Scholarship Program and competed in cross country, as well as indoor and outdoor track. She competed against some of the region's best and won a championship, an FDR memory she cherishes as her favorite.

Being involved in FDR's co-curricular activities allowed Gemma to cultivate and refine new skills and passions and experience success beyond the classroom. In recognition of her musical and theatrical accomplishments, she was inducted into both the TRI-M Music Honor Society and the International Thespian Society.

Winners Circle kids inch closer to finish line



FDR students, of all abilities and talents, have put their skills to good use for a hands-on project that involves collaborating and developing a mindset leading to success.

The Winners Circle Project, founded by FDR alum Pius Kayiira, involves students building a car from the ground up and marketing it to sell. They have also built a cob oven as part of this program.



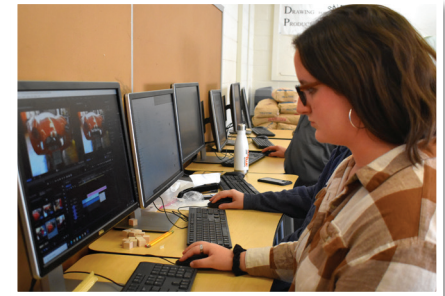
Junior Tyler Nolen finds the program beneficial because he utilizes problem solving skills when working with difficult parts.

"It's getting me ready for college and beyond."
Grace Woodcock
FDR HS Senior

"Not all of them are drilled exactly how you would have expected," Nolen said of the parts. "You have to combat that as best you can, while keeping the car looking as nice as you can."

Senior Grace Woodcock, who will study filmmaking in college, has enjoyed filming and editing marketing videos with her classmates, a skill she considers important. "It teaches you how to work with a crew that are also very passionate about what we're doing," Woodcock said. "It's getting me ready for college and beyond."

Be sure to follow the team's progress on Facebook, Instagram and YouTube, all with the handle Roosevelt Racing.



Rounding out the top 20 students for the Class of 2024



- Delaney Jarvis
- Kalighan Pelish
- Taylor Senecal
- Gemma Corrado
- Emma Jarvis
- Erin Drickel
- Amanda Barrett
- Xinlin Wu
- Mia Ferrara
- Ryan Talbot
- Caden Shaw
- Aaron Millham
- Steven Bauer
- Jawad Nesheiwat
- Cassandra Juliano
- Cassandra Jarvis
- Jennalayah Waddell
- Griffen Stehle
- Alexandra Enkler
- Nathan Burger

President's meet "The Wizard of Oz"

The FDR President's Players followed the Yellow Brick Road to a successful three-day run of "The Wizard of Oz" in early March.

Based on the 1939 MGM film, the show followed Dorothy (played by freshman Stella Plant) and her dog Toto on their journey to see the great and powerful Wizard of Oz to get them home after being transported to the Land of Oz.

While Plant was slightly intimidated by playing such an iconic character, she was well prepared for the role having been introduced to both the film and the original L. Frank Baum book at a young age.

"My mom got me into it," Plant said. "I fell in love with it."

Director Amy Martin felt some pressure to do justice to the material and hoped the audience felt the magic this film has brought to generations.

"Watching this once a year was an integral piece of my childhood," Martin recalled. "The story, songs and characters have become so well known and loved that it's safe to call them legendary."



FDR Sports Highlights

Here's just a handful of the amazing things our student-athletes have accomplished this year both as part of teams and individually.

Track & Field

Congratulations are in order for senior Lawrence Joyner and sophomore Marina Scott who excelled at the New York State Indoor Track & Field Championships March 2 on Staten Island. Joyner competed in the 300-meter dash, while Scott earned state and federation medals for the Section IX intersectional relay.

Varsity Boys Basketball

Junior Brice Rider is ending the 2023-2024 year on a high note. In late February, he was selected to the All-County team for Large Schools as part of the Dutchess County Basketball Coaches Association's End of the Year Awards. Senior Owen Brink also made everyone proud by representing FDR well during the Exceptional Senior Game in mid-March.

Varsity Girls Basketball

In mid-February, the team beat Saugerties 51-33 on senior night, where seniors Erin Drickel, Asyra King and Abby Qaqish were celebrated for their accomplishments. Later in the month during a game with Spackenkill, King scored her first points after coming off an injury. The girls beat them too, with a final score of 56-22.

Varsity Boys Swimming

In late February, the team competed in the Section IX meet where it had season best times in the 200-yard medley relay and 400 freestyle relay. Sophomore Troy Speare, who participated in both relays, had a remarkable year by competing in two relays and two personal events. In the 50 free event, he placed first with a state cut time, setting a new record for the team. In the 100 butterfly, he placed second by only .07 seconds; his personal best.

Softball

Senior Cali DeLawder will continue perfecting her softball moves after she graduates. In mid-November, she signed her National Letter of Intent to play the game at the University of Rhode Island in the fall.



**Proposition 1: 2024-2025
General Fund Budget
\$120,994,485**

The Budget in Brief

2023-2024
Approved
Budget

2024-2025
Proposed
Budget

Where does the money come from?

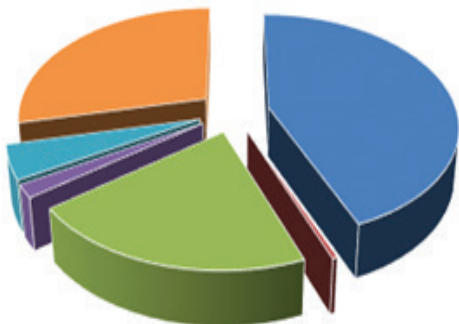
Revenue Budget



- Tax Levy
\$70,841,609 (58.56%)
- State Aid
\$44,651,576 (36.90%)
- Other Revenues
\$2,654,631 (2.19%)
- Fund Balance Appropriation
\$2,846,669 (2.35%)



Where does the money go?
Expenditures Budget



- Salaries
\$55,009,842 (45.47%)
- Contractual & Supplies
\$23,320,977 (19.27%)
- Debt Service Payments
\$5,962,541 (4.93%)
- Transfers to other funds
\$340,000 (0.28%)
- Equipment
\$1,466,800 (1.21%)
- Employee Benefits
\$34,894,325 (28.84%)

| ADMINISTRATIVE | | |
|--|----------------------|----------------------|
| Board of Education | \$210,201 | \$ 175,055 |
| Central Administration | 323,234 | 317,945 |
| Finance | 1,064,653 | 1,081,547 |
| Central Services | 2,997,975 | 3,429,041 |
| Instructional Administration | 3,898,686 | 4,329,109 |
| Employee Benefits | 2,981,363 | 2,738,145 |
| Total Administrative | \$11,476,112 | \$12,070,842 |
| PROGRAM | | |
| Central Services | \$229,461 | \$216,140 |
| In-Service Training | 624,891 | 761,007 |
| Teaching- Regular School | 24,724,875 | 25,822,962 |
| Special Education | 16,531,883 | 16,652,718 |
| Programs for English Language Learners | 731,803 | 863,103 |
| Occupational Education | 3,172,719 | 3,023,364 |
| Instructional Media | 3,137,384 | 3,368,068 |
| Pupil Services | 4,604,403 | 5,469,740 |
| Pupil Transportation | 7,425,733 | 7,463,579 |
| Employee Benefits | 27,780,881 | 29,802,255 |
| Interfund Transfers | 325,000 | 240,000 |
| Total Program | \$89,289,033 | \$93,682,936 |
| CAPITAL | | |
| Operations & Maintenance | \$6,426,136 | \$6,557,491 |
| Special Items | 266,750 | 266,750 |
| Employee Benefits | 2,112,942 | 2,353,925 |
| Interfund Transfers | 100,000 | 100,000 |
| Debt Service | 5,595,468 | 5,962,541 |
| Total Capital | \$14,501,296 | \$15,240,707 |
| TOTAL BUDGET | \$115,266,441 | \$120,994,485 |

Email your budget questions to:
Budget@hpcsd.org

Budget Propositions

Proposition 1

General Operating Budget
\$ 120,994,485

Budget to Budget increase: 4.97%
Tax Levy increase: 3.61%

Proposition 2

School Bus Replacement
\$ 886,927

Purchase of:

(1) 7- Passenger Minivan (gas)
\$ 49,000/van \$49,000

(2) 30- Passenger Vans (gas)
\$ 100,611.07/van \$201,222

(2) 72- Passenger Bus (Diesel)
\$ 160,512.38/van \$321,025

(2) 66- Passenger Bus (Diesel)
\$ 157,839.50/van \$315,680

Total School Bus Purchases
\$886,927

LESS: StateAid(59.2%) -\$525,061

NETCOST(afterStateAid) \$361,866

Proposition 3

Capital Reserve Establishment
& Funding \$10,000,000 Max

Term: 10 years

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

Funding Source: Unassigned fund balance (Funding would not be added to the budget).

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

Average Estimated Basic STAR Exemption for the 2024-25 School year by town:

| | |
|-----------------|-------|
| Clinton | \$798 |
| Hyde Park | \$786 |
| Pleasant Valley | \$731 |
| Poughkeepsie | \$752 |
| Rhinebeck | \$767 |

Budget Notice

| | Budget Adopted for 2023-24 | Budget Proposed for 2024-25 | Contingency Budget for 2024-25 |
|---|----------------------------|-----------------------------|--------------------------------|
| Total Budgeted Amount, Not Including Separate Propositions | \$115,266,441 | \$120,994,485 | \$119,250,728 |
| Increase for the 2024-25 School Year | | 5,728,044 | 3,984,287 |
| Percentage Increase in Proposed Budget | | 4.97% | 3.46% |
| Change in the Consumer Price Index | | 4.12% | |
| A. Proposed Tax Levy to Support the Total Budgeted Amount, net of Reserve | \$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, Excluding Levy for Permissible Exclusions | \$66,335,389 | \$68,657,920 | |
| H. Total Proposed School Year Tax Levy, Excluding 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) | | \$0 | |
| Budget Overview | | | |
| 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 | \$14,355,851 |

If the budget does not pass and goes to contingency, "cost of living" increases would not be allowed. The proposed budget would be cut by approximately \$1,743,757. Since other costs have increased, this could mean cuts in programs and activities, which may include: salary increases for non-union staff, student supplies, equipment purchases, capital projects and other capital expenditures, and non-mandated student programs.

**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)

| Description | Amount |
|--|----------------------------|
| Proposition 2-School Bus Replacement | \$ 886,927 |
| Proposition 3- Capital Reserve Establishment & Funding | Not to exceed \$10,000,000 |



BOARD CANDIDATES



Margaret Qatani
Board Candidate Bio

My name is Margaret Qatani and I am running for a second term on the Hyde Park Central School District Board of Education in order to continue serving the students and families of our school district. As a retired teacher in the district and a current adjunct instructor of Early Childhood Education at Marist College,

I have dedicated my life to my passion of providing each and every student a high quality education. I myself, am a long time Hyde Park resident so I know first hand the importance of executing these duties in the most fiscally responsible way possible. I am proud of the initiatives we have started to support our students and look forward to our district's future growth.

"Education is for improving the lives of others and for leaving your community and world better than you found it."

-Marion Wright Edelman

HPCSD receives \$3.5 million grant to address absenteeism through Community Schools Model

In an effort towards enhancing educational opportunities, Hyde Park emerged as the sole recipient among Dutchess County school districts to secure a provisional allocation of a \$3.5 million Stronger Connections competitive grant from the New York State Education Department in February. This grant epitomizes the district's commitment to student welfare and academic excellence.

Dr. Pedro Roman, Superintendent, and Melissa Lawson, Assistant Superintendent of Pupil Services, spearheaded the grant application to empower students, across all six schools, through comprehensive wraparound support services, including the Community Schools Model. It tailors services and assistance to each neighborhood by leveraging insights of those intimately familiar with the student body to address their multifaceted needs.



Central to this endeavor is creating a nurturing and inclusive environment for students to thrive academically and emotionally, combating chronic absenteeism, aiming for a minimum attendance rate of 95 percent, as well as challenging high-achieving students and providing targeted assistance to those who need it.

"We want all students in Hyde Park to succeed and thrive," Roman said. "When kids feel supported, when they feel they are valued and respected, they're going to rise to the occasion and be successful."



VOTE

May 21, 2024
6:00 am - 8:00 pm
Haviland MS Gym

FDR students' inspired by CTI trade programs

FDR sophomores and counselors toured Dutchess BOCES' Career & Technical Institute (CTI) in early February to ponder the numerous trade programs it offers.

BOCES guidance counselor Deanna Pillius explained that students need to devote a half a day to attend, where they gain life and career experience and readiness for either college or a vocation.

"You start out as a young person here and we move you toward becoming a young professional," Pillius explained.

For Vlad Slater, nothing compared to seeing the programs in person where he



heard from older students and teachers about what they entail.

He is considering studying automotive technology.

"The video really doesn't do it justice," Slater said. "The teachers showing us around the classroom and showing us what's involved in the program – that's

what really stood out to me."

While Kerine Kozlowski has some experience cutting hair, she will apply for cosmetology to learn how to dye hair.

"We do a lot of hands-on work and different techniques," Kozlowski explained. "Since I was little, I was cutting my own hair."



Eureka Math² provides more engaging education experience

"A lot of the questions are more readable for kids."

While HPCSD has used the Eureka Math program since 2012 for kindergarten through eighth grade students, district staff felt an upgrade was needed.

Eureka Math², which was implemented at the start of the 2023-2024 school year, features digital components, a better pacing guide with fewer lessons to teach per period and easier to understand workbooks with pictures that students take home. Not only can the students better understand it, parents can, too.

"There are model problems so parents can follow and help them," math and

science director Kim Knisell said. "A lot of the questions are more readable for kids."

The district has brought in math coaches to support progress monitoring, analyzing data, occasionally co-teaching and planning classes with teachers and modeling lessons and strategies for them.

Fourth grader Stella Lansing finds the problems much easier to follow than before with less steps to complete.

"It helps me visualize the problem more," Lansing said. "We would have to write the question down, now we just have to answer the question."

Field of HONOR

The 2024 Field of Honor© is scheduled for Saturday, May 25 (rain date is May 26). This fabulous display of over 250 flags located at the historic FDR Estate is also the annual fundraiser for the Hyde Park Education Foundation. All proceeds go to teacher grants and student scholarships. Each year, flags are available for purchase for \$45 or you can buy a dedication card for \$20. While you may have participated in the past, we hope that you choose to recognize a new individual who you think has contributed to the overall good of the community – now or in the past. Flyers will be distributed to students and staff in the very near future as well as available on our website: www.hydeparkeducationfoundation.org.

HPEF grant recipients have helped to expand, enrich and enhance the education of students. To name a few... the fantastic Haviland garden, the Netherwood clean water project, the OWL's nest at Ralph R. Smith, the Lion's Den at North Park, ENL library at Violet Avenue, and digital pianos at Netherwood and North Park. We thank all the teachers who applied for and received grants! The new grant recipients for the 2024-2025 school year will be announced at this event.

The opening ceremony is at 10 a.m. and begins with taps, color guard and the national anthem. Come see our student performances and keynote speakers, story walk, and the kid's tent! Bring the family and enjoy your national park and the wonderful experience of the flag display. The event is free and open to all.

BOARD of EDUCATION

Mike Zagorski- President
Michael Tibbetts- Vice President
Jesslyn Hollar- Board Member
Jessie Laguerre- Board Member
Margaret Qatani- Board Member
Edward Spence- Board Member
Carl Tomik- Board Member
Amanda Barrett- Student Member

SUPERINTENDENT of SCHOOLS

Dr. Pedro Roman

DISTRICT CLERK

Joanne "Jay" Mikula

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ECRWSS

POSTAL CUSTOMER

VOTING INFORMATION

The annual Board Member election and budget vote will be held at Haviland Middle School gymnasium on Tuesday, May 21, 2024, between the hours of 6:00 am and 8:00 pm

Information on the vote can be found on the District's website.

Please note: Anyone who comes to a district building must follow the current COVID-19 Safety guidelines and comply with any other rules for presence on School District property.

Voting by Absentee Ballot

Persons unable to appear at the polls on May 21 may apply to vote by absentee ballot. The application form can be downloaded from the district website, picked up at the District Office or emailed to you. If you need assistance, contact District Clerk Jay Mikula at 845-229-4000 x 1001, or at jmikula@hpcsd.org.

Budget Hearing

A public hearing to provide information on the proposed 2024-2025 budget will be held on Monday, May 13th, at 6:00 pm at the District Office.

Voter Registration

The District will conduct voter registration on Monday, May 13th at the District Office between 4:00 - 8:00 p.m. Information about voter registration can be found on the District's website on the BOE page, District vote section.

Red Trunk Project shows students the world



Violet Avenue students opened their eyes to different cultures from around the world in late February as part of the Red Trunk Project.

This cultural initiative utilizes dozens of cultural artifacts, from a red trunk, and combines them with short documentaries, and booklets detailing the lives of children in different cultures and a comprehensive and experimental lesson plan intended to create a deep and lasting cultural experience.

To supplement this, students brought artifacts from their respective cultures to show classmates, visiting teachers and administrators and also to see how they compare to those in Oaxaca.



"As a district we have several families from Oaxaca and a growing number of families from communities all over the world," Deputy Superintendent Gregory Brown said. "This seemed like a wonderful way to celebrate the many cultures and lived experiences represented in our schools."

While explaining the recipe for a Puerto Rican stew called carne guisa was nerve-racking at first for third grader Mae Medina, she gradually became more comfortable. She most enjoyed learning about Oaxacan culture through the project.

"I learned that they told folk tales about nature; it's different than here," Medina said. "It was actually really fun."



VOTE May 21, 2024
6:00 am - 8:00 pm
HAVILAND MS