

Budget Presentation

Investing in our Learners: Building a Future Ready HPCSD

Superintendent's Proposed 2025-2026 Budget

April 22, 2025



HYDE PARK

CENTRAL SCHOOL DISTRICT



Budget Alignment

Program and Operational Enhancements

(Aligned with our Blueprint for Hyde Park Excellence for All)

- Student Experience (Service following the need)
- Wellbeing, Safety, & Security (Mental Health)
- Finance, Facilities, Food Service & Future Planning
- Family & Community Engagement
- Highly Qualified Staff (Professional Development)



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Budget Development

- Create a rollover budget (the budget's starting point)
 - Adjust for known factors such as salary increases
 - Project health insurance
- Figure in estimated state aid and calculate the tax levy limit
- Determine the budget gap
- Analyze programs and collect other data to prioritize budget changes
- Present the Final Preliminary Budget (Superintendent's recommendation)
- Adopt a Proposed Budget (Board of Education)
- Vote on May 20th (District Residents)



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Key Decision Drivers

- **Preserve** programs and services for students
- Improve **efficiency** and **effectiveness**
- Ensure financial **sustainability**
- Be mindful of the **impact on taxpayers**



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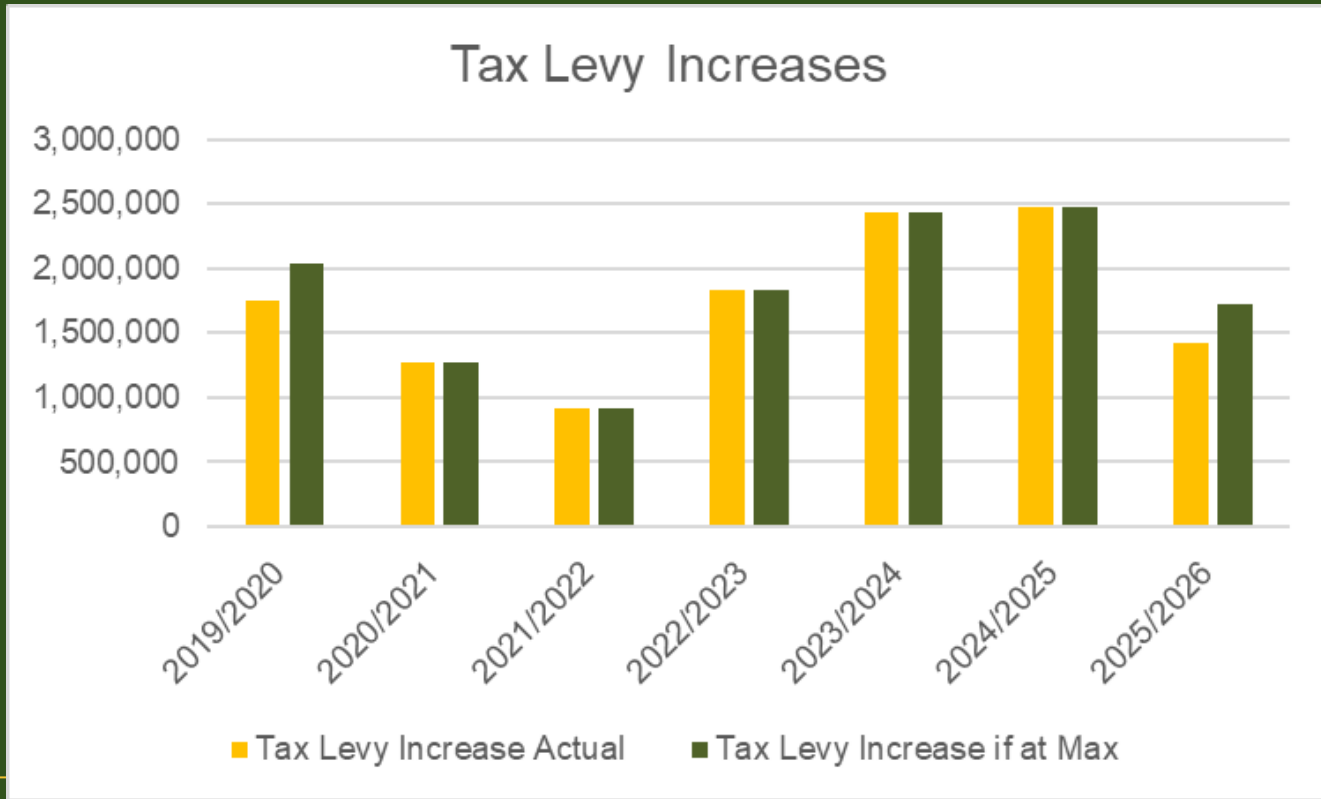
CENTRAL SCHOOL DISTRICT



2025-2026 Tax Levy

	If 2.43% Tax Levy Increase (tax cap)	If 2.00% Tax Levy Increase
2025-2026 Preliminary Budget	\$ 120,994,485	\$ 120,994,485
2024-2025 Adopted Budget	\$ 125,988,823	\$ 125,988,823
Increase Amount	\$ 4,994,338	\$ 4,994,338
Percent Increase	4.13%	4.13%
2025-2026 Tax Levy	\$ 72,566,138	\$ 72,258,441
2024-2025 Tax Levy	\$ 70,841,609	\$ 70,841,609
Tax Levy Increase Amount	\$ 1,724,529	\$ 1,416,832
Tax Levy Percent Increase	2.43%	2.00%
Difference between Maximum Tax Levy and Tax Levy Option	-	\$ 307,697
Fund Balance Appropriation	\$ 2,927,033	\$ 3,234,730

Maximum Allowable Tax Levy History



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Preliminary Budget-to-Budget Revenues

	Adopted 2024-2025	Preliminary 2025-2026	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Revenues:				
Taxes	\$ 70,841,609	\$ 72,258,441	\$ 1,416,832	2.00%
Other Revenues	2,654,631	3,666,300	1,011,669	38.11%
State Aid	40,572,606	41,626,512	1,053,906	2.60%
Building Aid & Transportation Aid for Bus Purchases	4,078,970	4,562,840	483,870	11.86%
Interfund Revenues from Debt Service Fund	-	640,000	640,000	-
Fund Balance Appropriation	2,846,669	3,234,730	388,061	13.63%
Total	\$120,994,485	\$125,988,823	\$ 4,994,338	4.13%

**Please note this is the preliminary budget; the tax levy will be discussed during a future presentation.*



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Preliminary Budget-to-Budget Expenditures

	Adopted 2024-2025	Preliminary 2025-2026	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Expenditures:				
Salaries	\$55,009,842	\$57,188,413	\$ 2,178,571	3.96%
BOCES	11,280,877	11,825,370	544,493	4.83%
Contractual	9,459,302	9,389,209	(70,093)	(0.74%)
Supplies	2,580,798	2,679,905	99,107	3.84%
Equipment	1,466,800	1,016,100	(450,700)	(30.73%)
Transfers to Other Funds	340,000	310,000	(30,000)	(8.82%)
Debt Service Payments	5,962,541	6,904,125	941,584	15.79%
Employee Benefits	34,894,325	36,675,701	1,781,376	5.11%
Total	\$120,994,485	\$125,988,823	\$ 4,994,338	4.13%

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Capital Outlay Project 2025-2026

<p>Capital Outlay Project- The New York State Education Department allows each school district to claim building aid for one capital outlay project, with a maximum expenditure of \$100,000 per year, for which 100% of the aid is received the year after the project is completed.</p>	<p>\$ 100,000</p>
<p>District-wide Security Camera Project to enhance safety and security.</p>	
<p>Estimated State Aid (building aid ratio 66.4%)</p>	<p>66,400</p>
<p>Estimated Total Cost, net of State Aid</p>	<p>\$ 33,600</p>



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Capital Outlay Project 2025–2026 (Areas of Focus)

- Comprehensive audit of security camera system
- Data-driven camera system design
- Phased implementation
- Ongoing monitoring and system optimization



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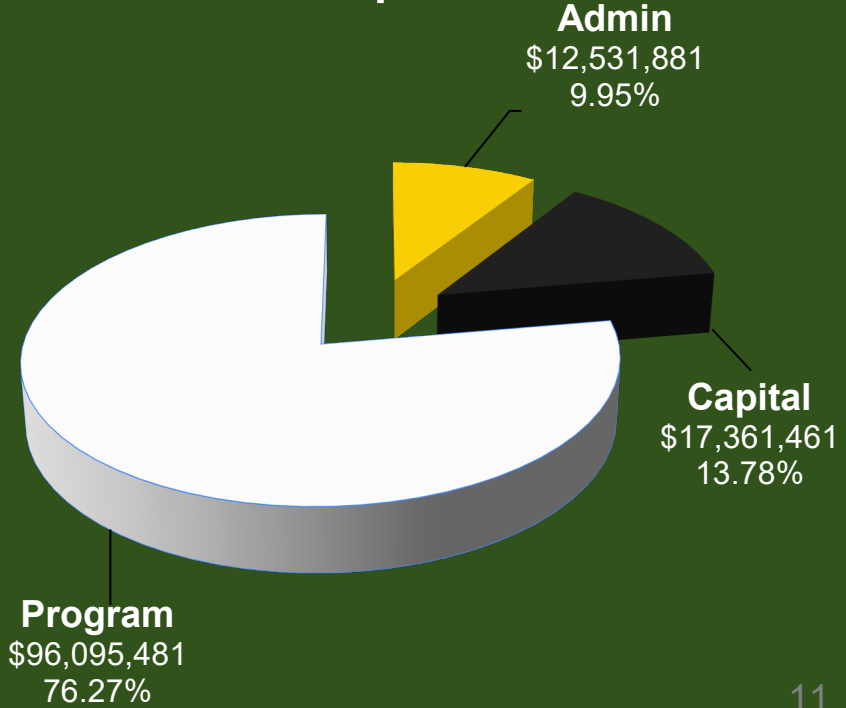
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Budget Components 2025-2026

The Budget is comprised of three components: Program, Administrative and Capital

Component	Component Portion of Budget	Percentage of Budget
Program	\$ 96,095,481	76.27%
Admin	\$ 12,531,881	9.95%
Capital	\$ 17,361,461	13.78%
Total	\$ 125,988,823	100.00%



Bus Propositions 2025–2026



PROPOSITION 2 (GASOLINE & DIESEL POWERED BUSES)	
One (1) 7-Passenger Minivan (Gasoline) (\$42,549.34/van)	\$ 42,550
One (1) 30-Passenger Van (Gasoline) (\$105,484.84/van)	105,485
One (1) Wheelchair Accessible Van (Gasoline) (\$128,018.48/bus)	128,018
Four (4) 66-Passenger Buses (Diesel) (\$174,755.38/bus)	699,022
Total School Bus Purchases (upfront cost to borrow)	\$ 975,075
State Aid (58.4%)	(569,444)
Net Cost after State Aid	\$ 405,631
PROPOSITION 3 (ELECTRIC POWERED BUSES)	
Nine (9) 66-Passenger Buses (Electric), included a level 3 charger for each bus (\$503,848.53/bus)	\$ 4,534,637
Less: NYSEERDA NYSBIP Grant (\$257,250/bus)	2,315,250
Total EV Bus Purchases after NYSEERDA NYSBIP Grant (upfront cost to pay from Capital Reserve)	\$ 2,219,387
State Aid on gross amount before NYSEERDA Grant (\$4,534,637 x 58.4% = \$2,648,228)	(2,219,387)
Net Cost after NYSEERDA NYSBIP Grant & State Aid is \$0.00 (ZERO)	\$ 0.00

Budget Additions & Savings (amounts listed include benefits)



	Request	2025-2026 Budget	Stronger Connections Grant	Current Year Budget
11.0 FTE HPTA Retirements (replace 10 retirees)	\$ (530,106)	\$ (530,106)	-	-
ENL Teacher (1.0 FTE)	112,379	112,379		
School Secretary II, 10 Mo at FDR (1.0 FTE) (NOT APPROVED)	73,371	-	-	-
Student Records Assistant, 12 Mo at HMS (1.0 FTE) (NOT APPROVED)	85,398	-	-	-
LPNs (2.0 FTE)	121,592	-	121,592	-
Change Part-Time (0.5 FTE) Groundskeeper to Full-Time (1.0 FTE)	44,346	44,346		
PT Hourly Sr. Custodial Worker at HPE (tenant covers part of the cost)	11,663	11,663		
Change Bus Driver/Office Asst to School Bus Dispatcher (1.0 FTE)	10,077	10,077		
Reduce Microcomputer Technician (1.0 FTE), add stipends (2)	(58,636)	(58,636)		
Math AIS Teacher (1.0 FTE), reduction of Teaching Assistants (2.0 FTE)	(5,597)	(5,597)		
MTSS Stipends (12)	37,011	-	37,011	-
PBIS Stipends (12)	37,011	-	37,011	-
Aim High Advisors Stipends (2)	6,423	-	6,423	-
Auto Mechanic Advisor Stipend (1)	1,847	1,847		
Quiz Bowl Advisor (1)	1,770	1,770		
TOTAL THIS SLIDE (1 OF 2)	\$ (51,451)	\$ (412,257)	\$ 202,037	13

Budget Additions & Savings (amounts listed include benefits)



	Request	2025-2026 Budget	Stronger Connections Grant	Current Year Budget
TOTAL PREVIOUS SLIDE (1 OF 2)	\$ (51,451)	\$ (412,257)	\$ 202,037	
Athletics- Assistant Wrestling Coach	3,955	3,955		
Athletics- Unified Bowling Coaches (2)	2,356	2,356		
TOTAL SALARIES & BENEFITS CHANGES	\$ (45,140)	\$ (405,946)	\$ 202,037	
Athletics- Wrestling Mats	\$ 11,000	-	-	\$ 11,000
Athletics- FDR Gym Scoreboard	12,000	-	-	12,000
Music- 17 Digital Pianos	20,000	-	-	20,000
Transportation- New Routing Software (cost offset with reduction in supplies budget for tablets)	(31,027)	(31,027)		
Student Supplies (move from Fiscal Stimulus Grants)	165,000	165,000		
TOTAL SUPPLIES & EQUIPMENT CHANGES	\$ 176,973	\$ 133,973	-	\$ 43,000
TOTAL CHANGES UNDER CONSIDERATION	\$ 131,833	\$ (271,973)	\$ 202,037	\$ 43,000

Next Steps

Dates to remember:	BOE Meeting Action:
JANUARY 23, 2025	Rollover Budget Presentation
FEBRUARY 13, 2025	Budget Presentation
FEBRUARY 27, 2025	Budget & Tax Cap Calculation Presentation
MARCH 13, 2025	Budget Presentation & Adoption of Proposition
MARCH 27, 2025	Budget Presentation
APRIL 10, 2025	Budget Presentation
APRIL 22, 2025 (Tuesday)	BOE Vote on BOCES Budget and Adoption of Property Tax Report Card
MAY 8, 2025	Budget Hearing @ District Office, 6:00 pm
MAY 20, 2025	School Budget Vote / Board Member Election @ HMS, 6:00 am – 8:00 pm

