

2026-2027 Budget Presentation

*Strategic Investments: Nurturing 21st Century
Skills for All*

March 12, 2026



HYDE PARK

CENTRAL SCHOOL DISTRICT



We Are ONE!

ONE VISION

HPCSD is an innovative learning environment for ALL.

ONE MISSION

We empower ALL learners to be successful members of our dynamic society.

ONE DREAM

ONE TEAM



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Proposition 2 - Gas and Diesel Buses

			Total Cost	Cost Per Bus
4	66 Passenger Buses	Diesel	756,818	189,204
3	30 Passenger Buses	Gasoline	334,095	111,365
		Total Cost	1,090,913	
		State Aid	59.40%	(648,002)
	Net Cost After State Aid		\$442,911	



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Budget Drivers

- Preserve programs and services for students
- Ensure financial sustainability
- Improve efficiency and effectiveness
- Balance the needs of the district while remaining mindful of the impact on taxpayers



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Budget Development



- Zero-based Budget Approach
 - Adjust for known factors such as salary increases
 - Project health insurance
 - Analyze programs and collect other data to prioritize investments
- Figure in estimated state aid and calculate the tax levy limit
- Current Status: Determine the budget gap
- • Reevaluate positions, programs and other data to prioritize additional budget changes
- Present the Superintendent's Budget Recommendation (April 9th)
- Adopt a Proposed Budget (Board of Education) (April 28th)
- Budget Vote on May 19th (Registered Voters / District Residents)



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Outstanding Budget Items

2026-2027 OUTSTANDING BUDGET ITEMS:

- NYS Legislative Budget due April 1
- Health Insurance Rate Increases Finalized (DHIC Meeting)
- BOCES Budget Final Estimates
- Calculate the APC - Admin, Program, Capital
- Prepare a Contingency Budget



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Tax Cap Calculation

2026-2027

Prior Year Tax Levy	72,258,441
Times: Tax Base Growth Factor (1.0122)	73,139,994
Plus: Payments in Lieu of Taxes receivable during prior year	711,847
Less: Prior Year Capital Tax Levy	1,896,117
Adjusted Prior Year Tax Levy Limit	71,955,724
Times: Allowable Levy Growth Factor (1.02)	
Subtotal	73,394,838
Less: Payments in Lieu of Taxes receivable in the coming year	698,886
Tax Levy Limit	72,695,952
Plus: Employees' Retirement System Exclusion	
Plus: Capital Tax Levy for coming year	2,030,106
Allowable Tax Levy	\$74,726,058
Allowable Tax Levy \$ Increase	\$2,467,617
Allowable Tax Levy % Increase	3.41%



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State Aid Projections

	Draft 2026-2027	Adopted 2025-2026	\$ Change	% Change
Foundation Aid	30,799,263	30,361,787	437,476	1.44%
High Cost Aid	3,031,581	3,031,483	98	0.00%
BOCES Aid	3,658,395	3,118,090	540,305	17.33%
Transportation Aid	4,640,894	4,786,714	(145,820)	-3.05%
Building Aid and Bus Aid	4,244,760	4,562,840	(318,080)	-6.97%
Instructional Materials Aid	313,499	328,438	(14,939)	-4.55%
Total	46,688,392	46,189,352	499,040	1.08%



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Preliminary Budget-to-Budget Revenues

	Draft 2026-2027	Adopted 2025-2026	\$ Change	% Change
Taxes	74,726,058	72,258,441	2,467,617	3.41%
Other Revenues	3,651,094	3,666,300	(15,206)	-0.41%
State Aid	42,443,632	41,626,512	817,120	1.96%
Building Aid and Bus Aid	4,244,760	4,562,840	(318,080)	-6.97%
Interfund Transfer - Debt Service	350,000	640,000	(290,000)	-45.31%
Reserves - TRS & ERS	2,500,000	-	2,500,000	100.00%
Fund Balance	3,234,730	3,234,730	0	0.00%
Total	131,150,274	125,988,823	5,161,451	4.10%



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Reserve Use

	Balance at 6/30/2025	Expense (estimates)	2026-2027 Reserve Use	Reserve Use as a % of Expense	Reserve Use as a % 6/30/25 Balance
ERS	6,627,129	1,992,559	1,500,000	75.28%	22.63%
TRS	3,293,517	4,157,259	1,000,000	24.05%	30.36%



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Budget-to-Budget Expenditures (DRAFT)

BOCES	12,649,601	11,825,370	824,231	6.97%
Contractual	9,559,767	9,389,209	170,558	1.82%
Supplies	2,454,153	2,679,905	(225,752)	-8.42%
Equipment	1,152,815	1,016,100	136,715	13.45%
Transfer to other Funds	250,000	310,000	(60,000)	-19.35%
Debt Service Payments	6,905,891	6,904,125	1,766	0.03%
Employee Benefits	39,029,310	36,675,701	2,353,609	6.42%
Total	131,150,274	125,988,823	5,161,451	4.10%



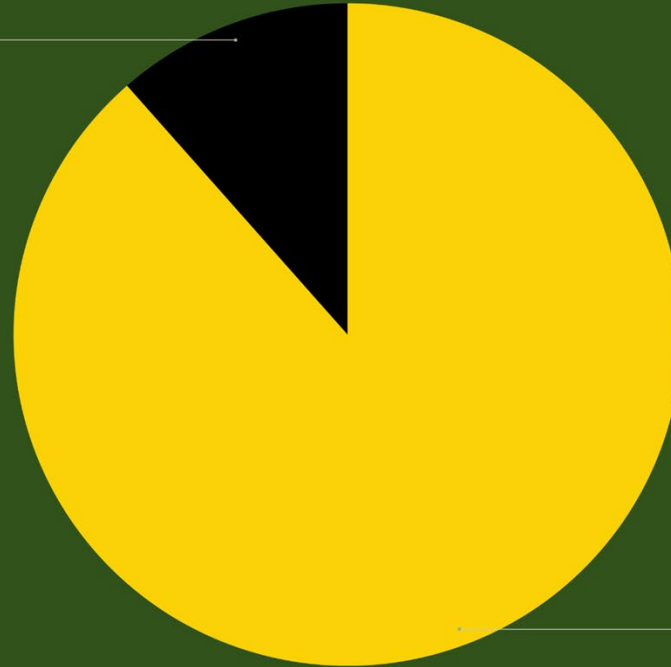
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Contractual and Legal Obligations

Aggregated Contractual Obligations

Other
11.5%

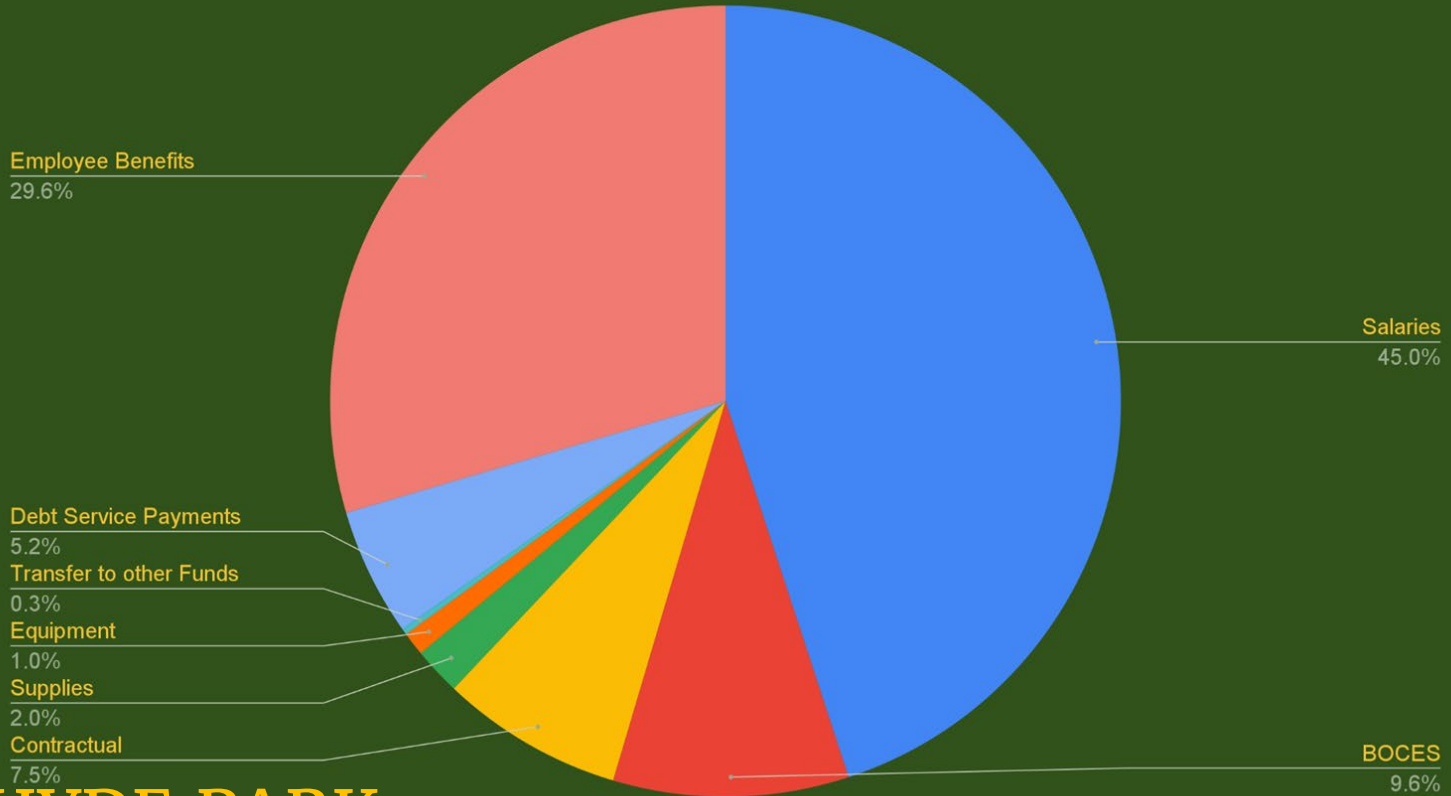


Contractual Obligations
88.5%



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Contractual and Legally Required Expenses



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DRAFT – Budget Investments & Reductions



Description	Investments	Stronger Connections Grant	2026-2027 Budget
Student Supplies	(165,000)	165,000	0
Supplies	(301,437)		
AIM High	(79,850)	79,850	0
Saturday Academy Supplies, Comm school evening events, FRC Supplies	(19,000)	19,000	0
Summer Bridge Programs	(209,220)	209,220	0
Camp Invention	(62,000)	62,000	0
HMH Amira	(144,260)	144,260	0
ELA Curriculum & Training Gr 6-8	(189,654)	189,654	0
Facilities Equipment	(105,000)	0	(105,000)
Transfer to Capital	(100,000)	0	(100,000)
Reduction of Salters for Dump Trucks	(14,750)		(14,750)
Software, Hardware and Conferences	(168,000)	0	(168,000)
Student Records Assistant	85,000	0	0
Monitors - 3 @ 3.75hr Day	44,739	0	44,739
Add Coach & Asst Coach Girls Flag Football / Remove Boys Varsity Lacrosse	0	0	0
Unified Basketball Head Coach and Co Head Coaches	4,500	0	0
Unified BOCCE Coaches - 2	3,400	0	0
Subtotal Supplies and Contractual	(1,420,532)	868,984	(343,011)



DRAFT – Budget Investments & Reductions

Collective Bargaining	Total # of Reductions	Percent Reduction
Cabinet	1	20%
Managerial Confidential	3	13%
HPAA	1	5%
HPTA (Retirements/Reductions/Repurpose)	7	2%
HPCSUEA	4	2%
CSEA	2	1%

Requests & Rationales

Request	Rationale
Student Supplies	To ensure equitable access to learning and remove financial barriers for families, the district requests a budget increase of \$165,000 to provide essential school supplies directly to all students. This initiative, previously funded by Fiscal Stimulus grants, aims to eliminate the financial burden of purchasing school supplies for families. By providing students with the necessary tools, we can create a more equitable learning environment and enhance student success. This budget allocation will ensure all students have the resources they need to thrive academically, regardless of their family's financial circumstances.



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Requests & Rationales

Request	Rationale
ELA Curriculum & Training, Garage 6-8	Moving from the adapted NYSED Educational Leadership Modules to a structured literacy curriculum grounded in the Science of Reading and aligned with Scarborough’s Reading Rope will create a coherent, equitable, and research-based ELA program for students in grades 6–8. By standardizing assessments, vocabulary instruction, and text sets—while digitizing key resources—the district will strengthen instructional consistency, enhance student literacy development, and better support teachers in delivering high-quality ELA instruction aligned with state expectations.



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Requests & Rationales

Request	Rationale
Air Conditioners, Multipurpose Mower, Maintenance Vans, Box Truck w/ lift	The district proposes investing in Air Conditioners, a Multipurpose Mower, Maintenance Vans, and a Box Truck with a lift to ensure a safe, functional, and modern environment for all students and staff. These upgrades directly support the district's budget drivers by enhancing instructional conditions during extreme heat, improving operational efficiency, and reducing long-term repair costs for aging equipment. Furthermore, these acquisitions improve logistical safety and reliability, ensuring that facilities and maintenance teams can effectively support the <u>One Vision</u> of providing an innovative learning environment for all.



Requests & Rationales

Requesttransport students.	Rationale
Lift for Bus and Salters for Dump Trucks	<p>The bus garage has five bays for the maintenance of buses with only four lifts. The addition of a lift would allow all the maintenance mechanics to be working on buses when all staff was present, more often the summer months.</p> <p>The bus garage has three dump trucks and only one salter/sander. This year the truck with the salter broke down leaving the transportation department without a salter to help clean the lot for bus drivers to get on the road.</p>



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Requests & Rationales

Request	Rationale
Student Records Assistant	Proposed is an additional Student Records Assistant for the Special Education Department. This position will support the CPSE chairperson and the Special Education Coordinator for elementary and preschool programs. This position will assume all responsibilities related to preschool special education, which are currently shared by the SRA for grades K-5 and the Senior Account Clerk.



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Requests & Rationales

Request	Rationale
School Lunch Monitor (3)	<p>This will be the addition of three lunch monitors at FDR. This will allow a lunch monitor to assist in supervising Cafeteria 139, Cafeteria 142, and the outdoor recess area during lunch periods. The addition of our staff will allow us to designate one school security staff member to the supervision of the 2nd floor hallways and one school security staff member to the supervision of the 1st floor hallways.</p> <p>This position will enhance the safety and well being of students because it provides additional supervision in the cafeteria and allows for additional monitoring of hallways and restrooms throughout the building during periods 4-7.</p>



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Requests & Rationales

Request	Rationale
Assistant Girls Flag Football Coach	Adding an assistant coach to this program would align with priority area one in which we create consistent, equitable and accessible educational experiences for all students. Many athletes this year have requested we begin a flag football program. Based on the interest and the growing popularity throughout the state creating a flag football team would be the next step in growing our athletic programs here at FDR. Having an extra set of eyes during practice times and competition would enhance the safety of our athletes which aligns with one of our priority areas in the strategic plan.



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Requests & Rationales

Request	Rationale
Unified Bocce - Head Coach (2)	<p>Allow students with special needs to pair with athletes and participate in NYSPHSAA sponsored events.</p> <p>A unified sports program here at FDR would align with our core values. Unified sports would celebrate diversity, promote inclusivity within our athletic programs. Unified programs would also align with priority areas one and two in which it would create equitable and accessible experiences for all students as well as promote a community with a growth mindset and collaborate to achieve excellence.</p>



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Requests & Rationales

Request	Rationale
Unified Basketball - Head Coach (2)	<p>Allow students with special needs to pair with athletes and participate in NYSPHSAA sponsored events.</p> <p>A unified sports program here at FDR would align with our core values. Unified sports would celebrate diversity, promote inclusivity within our athletic programs. Unified programs would also align with priority areas one and two in which it would create equitable and accessible experiences for all students as well as promote a community with a growth mindset and collaborate to achieve excellence.</p>



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Requests & Rationales

Request	Rationale
Head Coach - Girls Varsity Flag Football	Adding a flag football program would align with priority area one in which we create consistent, equitable and accessible educational experiences for all students. Many athletes this year have requested we begin a flag football program. Based on the interest and the growing popularity throughout the state creating a flag football team would be the next step in growing our athletic programs here at FDR. Adding flag football will enhance the student experience by providing a wide variety of opportunities.



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Next Steps

Dates to remember:	BOE Meeting Action:
JANUARY 22, 2026	Budget Presentation
FEBRUARY 12, 2026	Budget Presentation
FEBRUARY 26, 2026	Budget & Tax Cap Calculation Presentation
MARCH 12, 2026	Budget Presentation
MARCH 26, 2026	Budget Presentation & Adoption of Propositions
APRIL 9, 2026	Superintendent's Budget Recommendation Presentation & Property Tax Report Card
APRIL 28, 2026 (Tuesday)	Adopt Budget (Prop 1) and BOCES Vote
MAY 7, 2026	Voter Registration 4-8 pm & Budget Hearing @ District Office, 6:30 pm
MAY 19, 2026	School Budget Vote / Board Member Election @ HMS, 6:00 am – 8:00 pm



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