

Hilton Central Schools

Budget Insight



Budget Insight
May 2011

VOTE TUESDAY MAY 17, 2011

6 am - 9 pm at

HILTON HIGH SCHOOL &

NORTHWOOD ELEMENTARY SCHOOL

Hilton Central School District residents are encouraged to exercise their right to vote in the Annual Budget and Board of Education election on Tuesday, May 17, 2011 from 6 am to 9 pm.

Two seats on the seven-member Board of Education are on the ballot as well as a bus purchase proposition in addition to the budget proposal.

You must be a registered voter with Monroe County Board of Elections [having voted in any general election within the past four years at your current address] or with the District. Further voting information is located on page 8.

Polls are located at:

Hilton High School

400 East Ave., Hilton
for Parma, Clarkson, Hamlin residents.
Handicapped parking is available.
&

Northwood Elementary School

433 No. Greece Rd., Greece
for Greece residents only.
Handicapped parking is available.



Photo Loni Butlin

Annual Budget Vote
& Board Election

www.hilton.k12.ny.us/budget-profile.htm

Letter from Superintendent of Schools and Board of Education President

Dear Hilton School Community Members:

The development of the school budget for the 2011-12 school year proved again to be a challenge. While the country and nation's private sector recovers from the most significant recession in the past 50 years, federal, state, local government and public education continue to feel the effect. Our budget work has become more difficult as we look for additional means to reduce costs each budget cycle.

This year New York State did pass an on time budget but also cut funding for education by \$1.3 billion of which Hilton's portion was \$1.6 million without providing any state mandate relief. We had some very hard choices to make this year and strived to minimize the impact on students. However, we must balance the expense side of the budget against the decrease in revenues keeping in mind the needs of children and the financial impact on the community.

The Superintendent's first draft budget called for some significant and difficult reductions. Following the initial budget draft presentation, stakeholders in the school community provided feedback through the Board's Budget Survey, at Board meetings and in writing that guided our work resulting in the adoption of what we believe to be a responsible school budget proposal.

At our Board meetings, many community members spoke regarding the benefits of extracurricular programs and concerns relative to proposed staff reductions. We heard this message and have made some changes to the proposed budget that are outlined in this publication. Our objective is to continue to provide the students in our district an excellent education at one of the lowest costs per pupil in Monroe County and New York State. We hope you find the information in this publication helpful and we encourage you to attend one of the budget presentations listed on the District website.

Finally, we hope you will exercise your civic duty and find the time to come out and vote on May 17th.

Sincerely,

David Dimpleby
Superintendent of Schools

Daniel Wellington
Board of Education President



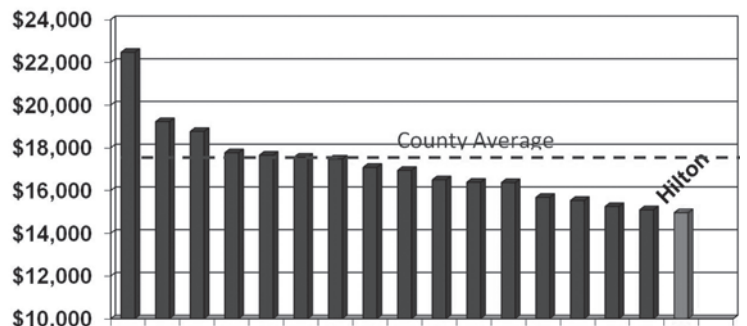
David Dimpleby
Superintendent of Schools



Daniel Wellington
Board of Education President

Hilton CSD per pupil lowest in the county

According to statistics provided by the Monroe County School Boards Association in Rochester in its annual *Facts and Figures* publication, the Hilton School District's 2010-11 per pupil spending continues to rank lowest among the 17 districts in Monroe County and in the lowest 10% of all school districts in New York State. This benchmark is a measure of efficiency in that it underscores the district's continued commitment to maintaining academic excellence in student achievement while controlling budgetary expenditures. For more on Hilton students' performance on State assessments, visit www.nystart.gov/publicweb for the *Hilton CSD School Report Card*.



Per pupil spending in Monroe County

2011-12 Fiscal Year Budget Proposal contains costs with minimal tax increase

HCSD lowest per pupil expenditure in county; fund balance transfer of \$2,360,000 offsets tax impact

Public education is a cornerstone of American life. Each school district maintains a connection with community members building relationships that persist for generations. The challenge to public school systems is to maintain a quality of education for all students while recognizing the limited resources available within the community. While enrollment remains stable, the District has worked hard to reduce spending, aware that in years to come, there will be increasing pressure to control costs with limited resources. The 2011-12 Budget Proposal reflects a 0.91% increase, due primarily to increases in transportation, state retirement costs and debt service. Fund balance transfers amounting to \$2,360,000 are included to reduce the impact on taxpayers. The tax rate will increase an estimated 1.20% in all towns in the District. The tax rate is the sixth lowest rate in taxes paid in the 2010-11 year in the county.

School Districts feel impact of national and state budget crises

The most significant economic recession since the 1930s has had a dramatic effect on funding for public education. "This has been a very challenging budget development process that included input from District Budget Committees, association leadership, the Administrative Cabinet, community members and employees," said Superintendent David Dimbleby. "The loss of state aid coupled with the slow economic recovery has made this and the past two budget cycles the most challenging in District history. Difficult decisions had to be made in order to confidently present a proposed budget we believe the community can support."

Budget Reductions in staffing, program, extracurriculars, maintain core services; Ice Hockey, Boys Mod./JV Volleyball, Beginner Band, Chorus, Diving restored

The Budget Proposal maintains core educational services while controlling cost by making reductions in technology purchases, eliminating the Alternative Education Summer School; reducing placements to BOCES Summer School; eliminating the K-6 swimming shuttle; reducing some secondary extracurricular activities while restoring Beginner Band and Chorus, Ice Hockey, Boys Modified and JV Volleyball and lending support for the diving program. An administrative and support staff furlough day was approved by the respective Associations in order to retain staff and programs.

Hilton CSD students' Academic Performance; Advanced Designation up 11%

Hilton faculty and students have distinguished themselves in state and national measures and standards of performance. The Class of 2010 achieved a 97% Regents Diploma rate with 64% receiving Advanced Designation, up 11% since 2008. Since 2005, 35 Hilton HS students have received the prestigious International Baccalaureate Diploma and 30 students earned AP Scholar designations last year. In May 2010 Hilton HS was included in *Newsweek's* top 6% of high schools in the country, an honor it received for the past six years. Hilton was named a GRAMMY Signature School semi-finalist for 2010, one of 129 schools from 5,000 applicants nationwide.

Community Review of Budget an Open Process

The public vote on May 17, 2011 allows district residents an opportunity to review the District's educational and fiscal progress over the past year. Budget Development Committees, Board of Education open meetings, and public review are made available at public presentations, in publications and on the District website. The \$69.3 million budget proposal provides education to 4,482 K-12 students including instructional and other services to special education students with disabilities such as speech, physical and occupational therapies, etc. to any qualifying district student under the review of the Committee on Special Education as well as over 290 private and parochial school students who are also eligible for services. Transportation services are provided to Hilton Central students as well as, by law, to private and parochial school students.

Expenditures

	2010-11	2011-12	% Change
Central Administration	\$ 254,467.	\$ 266,406.	4.69%
Finance	\$ 473,031.	\$ 483,885.	2.29%
Board of Education	\$ 55,844.	\$ 60,431.	8.21%
Personnel	\$ 487,078.	\$ 496,440.	1.92%
Employee Benefits	\$ 15,631,621.	\$ 16,365,622.	4.70%
Public Information	\$ 95,637.	\$ 99,737.	4.29%
Instruction - Net of Supervision	\$ 32,356,887.	\$ 32,253,404.	-0.32%
Supervision - Regular School	\$ 2,670,490.	\$ 2,661,010.	-0.35%
Curriculum Dev. & Supervision	\$ 151,611.	\$ 153,483.	1.23%
Elem/Sec. Staff Development	\$ 205,267.	\$ 170,844.	-16.77%
Operation of Plant	\$ 3,162,019.	\$ 3,038,579.	-3.90%
Maintenance of Plant	\$ 1,071,122.	\$ 927,937.	-13.37%
Other Central Services	\$ 305,747.	\$ 283,773.	-7.19%
Other Special Items	\$ 741,357.	\$ 784,913.	5.88%
District Transportation	\$ 3,228,834.	\$ 3,387,743.	4.92%
Community Services	\$ 213,732.	\$ 214,088.	0.17%
Debt Service	\$ 7,427,051.	\$ 7,610,723.	2.47%
Transfer to Capital Reserve	\$ 100,000.	-	-100%
TOTAL BUDGET	\$68,631,795.	\$69,259,018.	0.91%

Projected Revenue

	2010-11	2011-12	% Change
Sales Tax	\$ 3,079,259.	\$ 3,079,259.	-0-%
Investments	\$ 253,250.	\$ 253,250.	-0-%
Rental/Refund	\$ 235,000.	\$ 235,000.	-0-%
Charges for Services	\$ 236,000.	\$ 236,000.	-0-%
Medicaid and Other	\$ 119,000.	\$ 119,000.	-0-%
State Aid	\$ 29,291,559.	\$ 29,111,679.	-0.61%
Property Taxes	\$ 33,032,726.	\$ 33,839,830.	2.44%
Appropriated Fund Balance	\$ 1,560,000.	\$ 1,560,000.	-0-%
Transfer from School Lunch	\$ 25,000.	\$ 25,000.	-0-%
Transfer from Retirement Reserve	\$ 300,000.	\$ 300,000.	-0-%
Transfer from Unemployment Reserve	\$ 100,000.	\$ 100,000.	-0-%
Transfer from Debt Service	\$ 400,000.	\$ 400,000.	-0-%
TOTAL BUDGET	\$68,631,795.	\$69,259,018.	0.91%

Two candidates on ballot for two open positions

In an uncontested race, two candidates are on the ballot for two, three-year terms on the seven-member Board of Education at the May 17, 2011 Board Election and Budget Vote: incumbents Tim Gagnon and Aggie Seneway.

Tim Gagnon, 21 Klafehn Dr., Hilton

Incumbent Mr. Gagnon was elected in 2005 and is seeking his third term on the Board. He is an automotive technician at Sears in Greece.

Why are you running for the Board? "I have over 4,000 reasons – the students of the Hilton School District – so that all the students get the education they need to be successful after they leave the Hilton School District and beyond."

What I hope to accomplish? "I hope all the students get the education that they are looking for and I hope to do that in the most financially feasible way possible for the taxpayers in the district in addition to keeping the tax rate down."

Why does education matter? "In today's world you need the best education that you can get. Hilton School District starts building the students' basic education with pre- K, a school of choice, IB, college credit courses helping the student can get into a great college to be the best that they can be. Without a good education this will not happen."



Tim Gagnon

Aggie Seneway, 36 East Wautoma Beach, Hilton

Incumbent Ms. Seneway is seeking her fourth term, first elected in 2002. She is a Professor of Education at SUNY College at Brockport in the Department of Education and Human Development, is currently serving as Board of Education Vice President and is expected to serve as President of the Monroe County School Boards Association in the fall.

Why are you running for the Board? "I am choosing to run for the Hilton Central School Board because I am committed to the district, its mission, its students, its staff and administration."

What I hope to accomplish? "I have continued to increase my knowledge base around education law; have had ongoing opportunities to view education from many different lenses; I have had the privilege of working with other board members to ensure that OUR district continues to meet the needs of its students."

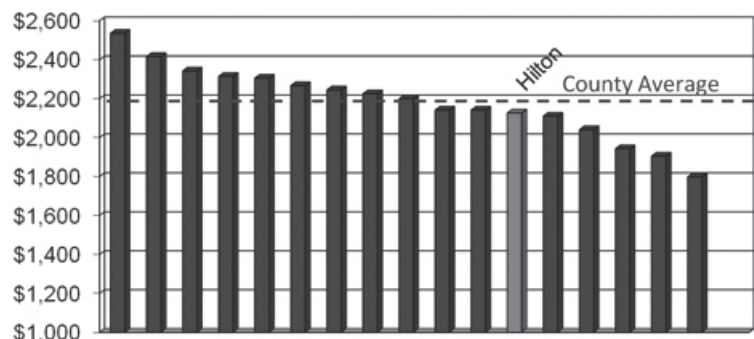
Why does education matter? "Children matter—education helps children. As long as we all remain focused on the CHILD and what we can offer to meet the needs of the whole child, we are helping to maintain and improve the society in which we all live and work."



Aggie Seneway

Hilton CSD school taxes paid sixth lowest in county

Statistics provided by the Monroe County School Boards Association in Rochester in its annual *Facts and Figures* analysis of the 17 school districts in Monroe County, indicate that the Hilton School District paid the sixth lowest amount of taxes paid in 2010-11.



Taxes paid in county sixth lowest

Budget & Bus propositions on ballot

Proposition 1 Be it resolved that the Board of Education of the Hilton Central School District, County of Monroe, New York, is hereby authorized to expend the Budget as set forth showing expenditures of \$69,259,018 and to levy the necessary taxes thereof.

Proposition 2 Resolved that the Board of Education of the Hilton Central School District is hereby authorized to undertake the acquisition of six, 65-passenger school buses at an estimated maximum cost of \$106,247 each; two, 24-passenger wheelchair school buses at an estimated maximum cost of \$56,407 each; two, 20-passenger school buses at an estimated maximum cost of \$39,977 each; and one, seven-passenger mini-van at an estimated maximum cost of \$25,000, all at an estimated maximum aggregate cost of \$855,250, less any trade-in value.

Projected 2011-12 Tax Rates

TOWN	2010-11 Actual	2011-12 Projected	\$ Change in Rate	% Change in Rate
Clarkson	\$22.38	\$22.65	\$ 0.27	1.20%
Greece	\$22.38	\$22.65	\$ 0.27	1.20%
Hamlin	\$22.38	\$22.65	\$ 0.27	1.20%
Parma	\$22.38	\$22.65	\$ 0.27	1.20%

NYS STAR property tax exemption program

The Basic STAR exemption is available for owner-occupied, primary residences regardless of the owners' ages or incomes. Basic STAR exempts the first \$30,000 of the full value of a home from school taxes. The Enhanced STAR exemption is available for the primary residences of senior citizens [age 65 and older] with yearly household incomes not exceeding the statewide standard of \$79,050 which changes with the cost of living index. For qualifying senior citizens, the Enhanced STAR program works by exempting the first \$60,100 of the full value of their home from school property taxes.

For property owned by a husband and wife, or by siblings, only one of them must be at least 65 years of age as of December 31 of the year in which the exemption will begin to qualify for the Enhanced exemption.

Their combined annual income, however, must not exceed the STAR income standard. Residents whose income exceeds \$500,000 are no longer eligible for Basic STAR. Basic and Enhanced Senior

STAR exemptions are capped at 102% of the prior year's savings. STAR exemptions must be renewed yearly [before March 1] for senior citizens [age 65] whose incomes do not exceed \$79,050 at your Town Assessor's Office. For all other homeowners, the original application automatically renews as long as they own their home. For more: www.orps.state.ny.us or call 1-877-678-2769.

	Basic STAR*	Enhanced Senior STAR Age 65*
Average Assessment	\$125,000.	\$125,000.
STAR Assessment Reduction	<u>-\$ 30,000.</u>	<u>-\$ 60,100.</u>
Net Taxable Assessment	\$ 95,000.	\$ 64,900.
Tax Rate Increase	\$ 0.27 per	\$ 0.27 per
	\$1,000 Assessed Valuation	\$1,000 Assessed Valuation
2010-11 Tax Rate	\$ 22.38.	\$ 22.38.
2011-12 Projected Tax Rate	\$ 22.65.	\$ 22.65.
Net Tax Change	\$ 26.00	\$ 18.00

* Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with a Full Value of One Hundred Twenty-Five Thousand Dollars [\$125,000].

Budget Notice

The annual budget vote for the fiscal year 2011-12 by the qualified voters of the Hilton Central School District, Monroe County, New York, will be held at Hilton High School and Northwood Elementary School in said district on Tuesday, May 17, 2011 between the hours of 6:00 AM and 9:00 PM, prevailing time at Hilton High School and Northwood Elementary School, at which time the polls will be opened to vote by voting ballot or machine.

Overall Budget Notice	Budget Adopted for the 2010-11 School Year	Budget Proposed for the 2011-12 School Year	Contingent Budget for the 2011-12 School Year
Total Budgeted Amount	\$ 68,631,795.	\$ 69,259,018.	\$ 69,171,677.
Increase for the 2011-12 School Year		\$ 627,223.	\$ 539,882.
Percentage Increase Proposed Budget		0.91%	0.79%
Change in the Consumer Price Index		1.60%	
Resulting Estimated Property Tax Levy for the 2011-12 School Year		\$ 33,839,830.	\$ 33,752,489.
Percentage Increase in Tax Levy		2.44%	2.18%
Proposed Enrollment Growth		[24]	[24]
Percentage Increase in Enrollment		-0.54%	-0.54%
Administrative Component	\$ 7,148,254.	\$ 7,334,904.	\$ 7,252,076.
Program Component	\$ 48,740,585.	\$ 49,373,014.	\$ 49,448,501.
Capital Component	\$ 12,742,956.	\$ 12,551,100.	\$ 12,471,100.

The **Overall Budget Notice** provides a comparison of the proposed budget to the prior year actual budget, tax levy, enrollment, consumer price index, administrative, program and capital components. In the event the voters do not approve the proposed budget, the Board of Education may go before the voters for one or more votes on the same or different budget or they may implement a **Contingent Budget** which is capped by State law at an increase of 120% of Consumer Price Index [CPI] plus or minus various exceptions. The formula cap for 2011-12 is 1.92%. Since the budget increase of 0.91% is lower than the cap, a new contingency budget must reduce these items: equipment purchases, free public use of buildings and other programming to be determined.

* Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with a Full Value of One Hundred Twenty-Five Thousand Dollars [\$125,000]. Residents whose income exceeds \$500,000 are no longer eligible for Basic STAR. Basic and Enhanced Senior STAR exemptions are capped at 102% of the prior year's savings.

*Basic STAR Exemption Impact	Budget Adopted for the 2010-11 School Year	Budget Proposed for the 2011-12 School Year
Basic STAR Tax Savings	\$671.40	\$679.50
School Tax Increase	-	\$ 8.10
Net Basic STAR Tax Savings	\$671.40	\$687.60

NONPROFIT ORG.
PAID
Hilton, NY 14468
Permit NO. 21

Hilton Central Schools
225 West Ave.
Hilton, New York 14468
585-392-1000
www.hilton.k12.ny.us

Hilton School District Resident

Hilton Central Schools Annual Budget Vote & Board Election

VOTE to be held May 17, 2011

Voting Requirements

To be eligible to vote, Hilton School District residents must be registered voters with Monroe County Board of Elections [having voted in any general election within the past four years at your current address] or registered with the Hilton School District Monday through Friday 8 am-4 pm in the office of the District Clerk, 225 West Ave., Hilton [show proof of residency]. Absentee ballots are available for registered voters at the District Clerk's office if you are unable to appear at the vote due to vacation outside the county, hospitalization, illness or other qualifying circumstances; completed applications which are postal mailed must be received at least seven days before the annual meeting - May 10, 2011 OR the day of the election if the ballot is to be delivered personally to the District Clerk at 225 West Ave., Hilton no later than 5 p.m. on May 17, 2011. For further information, District Clerk Patricia Unterborn is located in District Offices, 225 West Ave., Hilton [Quest Elementary School]; 585-392-1000 ext. 7099. No proof of identity is required at the time of vote.

Polls are handicapped accessible

**Hilton High School, 400 East Ave.
Hilton for Parma, Clarkson,
Hamlin residents**

**Northwood Elementary School,
433 No. Greece Rd., for Greece
residents only**

Voting Hours: 6 am-9 pm

**Further budget information is
online at [www.hilton.k12.ny.us/
budget-profile.htm](http://www.hilton.k12.ny.us/budget-profile.htm)**

Budget Insight May 2011

Hilton Central School District 2010-11 Board of Education

Daniel Wellington, President
Aggie Seneway, Vice President
Michelle Ames
Steve Beauvais
Barbara Cutrona
Tim Gagnon
Robert Prorok

District Clerk
Patricia Unterborn

Superintendent of Schools David Dimpleby
225 West Ave.
Hilton, New York 14468
585-392-1000
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