



THE HILTON CENTRAL SCHOOL DISTRICT

Hilton Insight

Maximizing the Potential of the Individual Learner

~ 2014-2015 ~

Budget Facts and Figures

Budget 2014

Overall Budget:

Total Budget Amount **\$74,695,529**

Maintains quality programming for our students

0% Change in Tax Rate : **2.5%** Proposed Tax Levy

Budget Factors:

- Increase in state aid of \$1.9 million used to offset increases in costs and continue to reduce reliance on fund balance and reserves. State aid is still below 2009-2010 levels.
- Increases in health care costs associated with Affordable Health Care Act offset by increased employee contributions and other initiatives.
- Retirement of eight teachers, 15 support staff and one administrator.
- Municipal fueling station will open in July supplying fuel for school district and participating local governments. Budget includes additional cost of fuel purchases as well as reimbursements to be received as revenue from participating municipalities.
- Initial interest payments on 2012 capital project offset by increased building aid.
- End of Monroe County repayment of FAIR Plan Tax Settlement.

Programming Improvements:

- New High School International Baccalaureate and Career & Technical Education course offerings.
- Pilot literacy program for struggling kindergarten students.
- Restoration of sixth grade music instruction to twice per week.
- Expansion of Marching Band activities.



Mark your calendar
Budget Vote & Board Elections

Tuesday, May 20, 2014

6 a.m. – 9 p.m.

Letter from Superintendent of Schools and Board of Education President

Dear Community Member:

The Hilton Board of Education's proposed budget promotes high quality educational programming for students and at the same time maintains a zero percent increase in the property tax rate for all towns served by the district. If the proposed budget is approved by the voters on May 20, property owners will also be eligible for the state tax rebate in the fall as the tax levy is within the state's property tax cap.

The Hilton Central School District's Board of Education, administration and 12 school and department budget committees meet regularly year round to examine school expenditures and resources, seek ways to increase efficiencies and forecast the fiscal future for the district. The proposed 2014-2015 budget reflects the ongoing work of these committee representatives as they seek ways to improve the quality of education for students in an efficient and effective manner.

In this budget cycle, district officials and budget committees remain keenly aware of and sensitive to the needs of all stakeholders in the community. With this in mind, district leaders adopted the following principles to guide our budget development:

- Fund initiatives that support the objectives of the District Strategic Plan
- Contain costs and control local property tax rates
- Minimize staff layoffs to protect the local economy
- Increase efficiencies to better position ourselves for a changing budget landscape
- Use reserves prudently to offset any potentially large expenditures

We believe the proposed budget, bus and capital reserve propositions achieve these principles to the extent possible in a single fiscal year. In particular, the bus and capital reserve propositions efficiently use state dollars and at the same time limit any need for increases in property taxes. We continue to use revenue sources and reserves prudently to educate students at a cost below the county and state average.

We encourage you to learn more about the proposed 2014-15 budget contained within this document or attend one of our budget presentations or Board of Education meetings. Lastly, we hope you will exercise your right as a citizen and vote on Tuesday, May 20.

Sincerely,

Dan Wellington

Board of Education President

David Dimbleby

Superintendent

Return on the Investment in Education

Even though it has the lowest per-pupil spending in Monroe County, Hilton School District is committed to providing a high-quality, well-rounded education. Here are some of the ways HCSD is meeting that goal:

The Board of Education adopted a Strategic Plan for 2014-16 with four priority improvement areas:

- Fully implement the International Baccalaureate Programme
- Advance technology to increase learning
- Improve performance measurement systems
- Strengthen human capital



HCSD was named a Rochester Top Workplace 2014

Cadet wrestlers were crowned Div. I State Champions, including four wrestlers placing in the top **3**

HCSD was recognized as Grammy Signature School Finalist and as one of the Best Communities for Music Education.



The High School's World Class Drumline was named State Champions for 17th time.



6 Hilton 2013 graduates earned International Baccalaureate Diplomas in addition to Regents Diplomas.

97%

of Hilton High School 2013 graduates received Regents Diplomas and 58% percent received Regents Diplomas with Advanced Distinction.

80%

of the Class of 2013 were college bound.

Hilton Central School District, in conjunction with the Hilton Education Foundation, launched the **Cadet Cupboard**, a food pantry for the students in the Hilton Central School District.

Fiscal Responsibility

- Hilton Central School District (HCSD) participated with local municipalities on construction of a shared municipal salt shed. The district saves money by not having to rely on outside contractors to provide salt for district roads and parking lots.
- HCSD broke ground on a shared municipal fueling station. The new facility will relieve local municipalities of storing their own fuel and maintaining their own facilities, saving taxpayers money.
- According to Monroe County School Boards Association (MCSBA) Facts and Figures publication, 2013-14 was the fifth consecutive year that HCSD had the lowest cost per pupil in the county.
- According to the 2014 Facts & Figures, HCSD is below the county average for school taxes paid based on a home valued at \$125,000 with the Basic STAR exemption.
- Standard & Poor's Ratings Services raised HCSD's credit rating from A+ to AA-. The upgrade reflects the assessment of the district's sustained good financial performance and strong reserves.

Property Tax Freeze

The State Executive Budget provides a two-year property tax freeze to residents in local taxing jurisdictions that agree to abide by the property tax cap in the first year. In the second year, the local taxing jurisdiction must remain within the cap and must submit a shared services plan with neighboring local governments that achieves savings equal to one percent of the combined tax levy in year one, two percent in year two and three percent by year three of implementation.

The adopted budget qualifies Hilton School District residents for a property tax rebate because it is under the state imposed tax cap. For most property owners, this will be about one and a half percent of their property taxes, averaging about \$25 for a \$100,000 home. For residents with an assessment increase, the rebate will be the increase in property taxes due to the new assessment. In order to receive the rebate, the taxpayer must be eligible for STAR (Basic or Enhanced).

Projected 2014-15 Tax Rates

Town	2013-14 Actual	2014-15 Projected	\$ Change in Rate	% Change in Rate
Clarkson	\$23.35	\$23.35	\$0	0%
Greece	\$23.35	\$23.35	\$0	0%
Hamlin	\$23.35	\$23.35	\$0	0%
Parma	\$23.35	\$23.35	\$0	0%

On the Ballot

Proposition 1: Authorization to expend the budget and levy taxes - resolved that the Board of Education of Hilton Central School District, County of Monroe, New York, is hereby authorized to expend the amount of \$74,695,529 for the 2014-2015 school year and to levy the necessary taxes thereof.

Proposition 2: Bus Purchase - resolved that the Board of Education of the Hilton Central School District is hereby authorized to undertake the acquisition of eight (8) 66-passenger school buses at an estimated maximum aggregate cost of \$977,190, less trade-in value, if any, and that such cost, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed such estimated maximum aggregate cost shall be issued, or the school district may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the school district to finance the purchase in that method.

Proposition 3: Authorization to establish a Capital Reserve Fund - resolved that the Board of Education of the Hilton Central School District is hereby authorized to establish a Capital Reserve Fund pursuant to Section 3651 of the Education Law (to be known as the "Capital Reserve Fund"), with the purpose of such fund being to finance site work, construction or reconstruction, and equipping of school buildings and facilities, and costs incidental thereto, the ultimate amount of such fund to be \$2,000,000, plus earnings thereon, the probable term of such fund to be 10 years, but such fund shall continue in existence until liquidated in accordance with the Education Law or until the funds are exhausted, and the sources from which the funds shall be obtained for such reserve are (i) amounts from budgetary appropriations from time to time, and (ii) unappropriated fund balance made available by the Board of Education from time to time, and (iii) New York State aid received and made available by the Board of Education from time to time.

Board of Education Election: Two open positions; two candidates – incumbent Timothy Gagnon; incumbent Agnes Seneway.

2014-15 Three-Part Budget

Budget Expenditures

Total Budget \$74,695,529

Administrative Component:
\$8,110,741

Percentage of Budget: 10.85%

Provides overall general support and management activities including: employee benefits for administrative and clerical support staff, costs for administration and supervision of each of the district's five schools, staff development, Business Office operations, and Central Administration.

Program Component:
\$53,590,608

Percentage of Budget: 71.75%

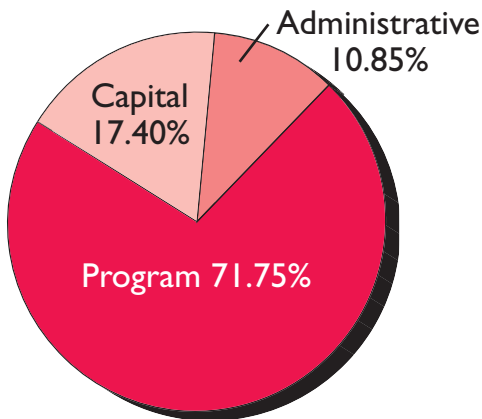
Provides funding for the instruction of and educational support services for the district's 4,378 students. The program component also includes funds for: transporting 4,800 students daily, salary expenditures for all instructional staff, programs for special education services, benefits for instructional employees and retirees, worker's compensation and unemployment insurance.

Capital Component:
\$12,994,180

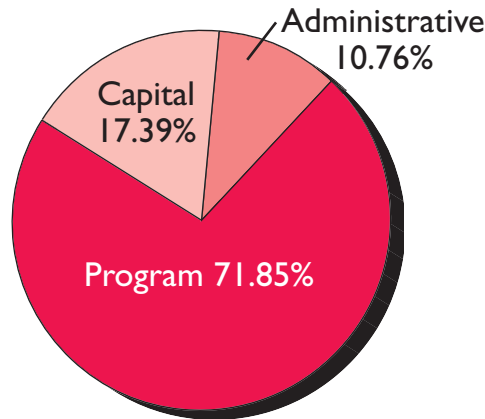
Percentage of Budget:
17.40%

Provides funds for maintaining five schools and surrounding property, utility services, debt service payments, and benefits for maintenance and custodial staff.

Proposed 2014-15
Three-Part Budget



Current 2013-14
Three-Part Budget



2014-15 Revenue Budget

SOURCE	2013-14	2014-15	Change	% Change
Sales Tax	\$ 3,179,259	\$ 2,864,750	\$ (314,509)	-9.89%
Investments	\$ 226,338	\$ 153,838	\$ (72,500)	-32.03%
Rental/Refund	\$ 235,000	\$ 275,000	\$ 40,000	17.02%
Charges for Services	\$ 236,000	\$ 268,500	\$ 32,500	13.77%
Medicaid & Fuel Reimbursement	\$ 145,912	\$ 334,912	\$ 189,000	129.53%
State Aid	\$30,725,412	\$32,630,089	\$1,904,677	6.20%
Property Taxes	\$35,484,247	\$36,370,495	\$886,248	2.50%
Appropriated Fund Balance	\$ 1,248,000	\$ 1,248,000	\$ -	0.00%
Transfer from Retirement Reserve	\$ 300,000	\$ 149,945	\$ (150,055)	-50.02%
Transfer from Unemployment Reserve	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Transfer from Debt Service	\$ 400,000	\$ 400,000	\$ -	0.00%
Total Revenue Budget	\$72,280,168	\$74,695,529	\$2,415,361	3.34%

Board of Education *Candidates*

Two candidates are running for two seats on the Board of Education.

Timothy Gagnon



21 Klafehn Dr., Hilton
Auto Tech 4 at Sears
Automotive; married to
Maureen Gagnon; children –
Corey, Kelsey, Cody, all Hilton
High School graduates.

Education/Degrees:
Credentials through National
Institute for Automotive Service

Excellence (ASE), Sears Auto Center training.

Professional Memberships/School and

Community Activities: Hilton Board of Education,
nine years; Hilton Education Foundation Board of
Directors, eight years; Boy Scout leader, 17 years.

What motivates you to run for the Hilton Board of Education? I am seeking another term on the Board of Education because I want all students to get the education that they will need to be successful after they leave Hilton and beyond.

What do you hope to accomplish as a board member? I want to continue to see that all students get the education that they are looking for and that they receive it in a way that is affordable to taxpayers.

Agnes M. Seneway



36 E. Wautoma Beach Rd., Hilton
Adjunct Professor at The College at Brockport.

Education: University of Rochester, Doctoral
Program in Teaching and Curriculum; The
College at Brockport, Certificate of Advanced
Study in Educational Administration; Nazareth
College, M.S. Education; Mercyhurst College,
B.A. Education.

Professional Memberships/School and

Community Activities: Hilton Board of Education, 13 years (vice
president since 2007); Monroe County School Boards Assoc., 13
years; Hilton Education Foundation, eight years; Monroe 2 – Orleans
Education Foundation, five years; Lions Club, 26 years; Salvation
Army – Hilton Chapter, 18 years.

What motivates you to run for the Hilton Board of Education?
I am running for the Hilton School Board again because I feel that it
will allow me to continue working and advocating for the education
of all children in our community. With my history, background
and knowledge of our district, I can hopefully help to provide the
necessary leadership to maintain a strong educational school district.
I strongly believe that we have tremendous teachers and staff working
with our children. We teach kids and their education takes place in
the classroom. The board's efforts must focus on enhancing and
enriching that learning while maintaining a cost effective budget for
the community.

What do you hope to accomplish as a board member? As a school
board member, my goal is to help maintain the strong ethical standards
that have been set, work with the other board members and district
staff to implement the district's strategic plan and help to maintain
a district whose working operations are transparent to our voting
community.

For more information about the
Budget Vote & Board Elections

visit [www.hilton.k12.ny.us/
budget-profile.htm](http://www.hilton.k12.ny.us/budget-profile.htm)



Capital Reserve Fund Q & A

On May 20, district residents will be asked to vote on a proposition to establish a \$2 M capital reserve fund. The following questions and answers provide some basic information on capital reserve funds and their purpose.

What is a capital reserve fund?

A capital reserve fund is a voter-authorized reserve, much like a savings account, that allows the district to set aside the local share of funding for a capital project, thus offsetting the tax impact. State funding of capital projects is significant, but does not cover the entire cost.

What is the benefit of a capital reserve fund?

The district is able to avoid borrowing funds at a higher rate and for longer periods of time when financing a capital project. Much like with a household budget, after all the expenses are paid, excess money that is unspent can be put into an account to cover larger house expenditures, such as major home improvements or repairs.

If the voters approve a capital reserve fund, how will it be used?

The funds would be used as a down payment/local share on a capital project, but only if approved by district voters.

How does the district acquire the funds for a capital reserve?

As the result of prudent financial practices and lower than expected costs on things such as energy and personnel, leftover funds are placed in the capital reserve.

Will the approval of a capital reserve fund have an impact on taxes?

No, the district will use leftover funds annually to fund the reserve. Therefore, the tax rate will not increase.

Does voter approval of a capital reserve fund mean that a capital project is approved?

No, a capital project would require a separate vote. There is one vote by the community to establish the reserve fund and another vote to use it. The voting on the establishment and use of a reserve fund in no way authorizes the approval of a capital project.

Residents just approved a capital project in Dec. 2012. When is the next capital project vote likely to happen?

The district is on a five-year capital project cycle. A building condition survey is due next year and is the basis to develop a proposal for a capital project possibly in 2017. Establishing a capital reserve fund will position the district to propose a project that does not impact tax rates.

Why does the district need a capital project every five years?

With nearly 4,400 students and 800 adults using the buildings and grounds nearly every day, wear and tear along with the normal life cycle of products require periodic outlay to maintain the investment the community has made in its schools.

Maintaining the Hilton School District is equivalent to maintaining 420 homes that average 2,000 square feet each!

- A capital reserve fund was established in 2007 for \$2 million.
- The fund was used to finance a \$19.5 million capital project in 2012 for no local cost.
- One dollar in reserve yields \$7 in no local cost capital for next project in the five-year cycle.
- The proposed new reserve of \$2 million is funded by budget savings only with no impact on the tax rate.

Bus Proposition

Proposition 2 will allow the district to purchase eight 66-passenger buses for a total cost of \$977,190. The buses are financed over five years and operated for 10 years, with the first payment falling in the 2015-16 school year. The cost of bus purchases, including interest, is substantially reimbursed by the state at the rate of 79.6 percent. The proposition is in line with the district's bus replacement schedule. The buses being replaced are 10 years old (2005 model year) with 120,000 to 140,000 miles.



Did you know?

- The Hilton School District encompasses 68 square miles.
- Over 4,800 students are transported daily.
- There are over 300 bus routes covering 57 schools and programs throughout the county.
- Each year buses are driven a total of over 1,000,000 miles.

Hilton School District Budget Notice

Required by New York State Law.

Overall Budget Proposal	Budget Adopted for the 2013-14 School Year	Budget Proposed for the 2014-15 School Year	Contingency Budget for the 2014-15 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$72,280,168	\$74,695,529	\$73,809,281
Increase/Decrease for the 2014-15 School Year		\$2,415,361	\$1,529,113
Percentage Increase/Decrease in Proposed Budget		3.34%	2.12%
Change in the Consumer Price Index		1.46%	
Total Proposed School Year Tax Levy, Including Levy to Support Library Debt, if applicable	\$35,484,247	\$36,370,495	\$35,484,247
Total Permissible Exclusions	\$1,623,257	\$1,049,306	
A. Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	\$33,860,990	\$35,321,189	
B. School Tax Levy Limit, Not Including Levy for Permissible Exclusions	\$34,204,254	\$35,321,189	
Difference: A - B (Positive Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)	\$(343,264)	\$0	
Administrative Component	\$7,777,665	\$8,110,741	\$7,941,879
Program Component	\$51,935,497	\$53,590,608	\$53,024,588
Capital Component	\$12,567,006	\$12,994,180	\$12,842,815

The proposed budget reflects the amount allowable under a contingent budget. Should the proposed budget be defeated, and a contingent budget be adopted by the Board of Education, the following items will be eliminated: equipment purchases, free public use of buildings, and teaching and non-teaching positions, to be identified.

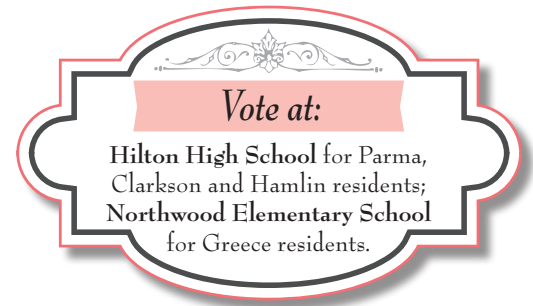
Basic STAR Exemption Impact

Under the Budget Proposed for the 2014-15 School Year

Estimated Basic STAR Exemption Savings¹ \$700.50

The annual budget vote for the fiscal year 2014-2015 by the qualified voters of the Hilton Central School District, Monroe County, New York will be held at Northwood Elementary and High School in said district on Tuesday, May 20, 2014 between the hours of 6 a.m. and 9 p.m., prevailing time in the Northwood Elementary and High School, at which time the polls will be opened to vote by voting ballot or machine.

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



Hilton Central School District
225 West Avenue
Hilton, New York 14468
585-392-1000
www.hilton.k12.ny.us

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The Hilton Central School District
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Vol. 48 No. 12 Budget 2014

2013-14 Board of Education

Daniel Wellington
Aggie Seneway
Thomas Abbott
Michelle Ames
Barbara Cutrona
Tim Gagnon
Nancy Pickering

District Clerk Pat Unterborn

Hilton School Board Members are elected to three-year terms and serve without pay. Online Board meeting agendas and minutes:

www.hilton.k12.ny.us/

The Hilton School District does not unlawfully discriminate on the basis of sex, sexual orientation, marital status, age, race, color, religion, political affiliation or national origin.

Superintendent of Schools David Dimpleby

Director of Communications Grace Griffiee



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Voter Eligibility

In order to be eligible to vote, 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 registered with the Hilton School District Monday through Friday, 8 a.m.-4 p.m. in the office of the district clerk, 225 West Ave., Hilton (show proof of residency) by May 13, 2014.
- A legal resident of the Hilton Central School District at least 30 days immediately prior to May 20, 2014.

Voters DO NOT:

- Have to own property.
- Have to be a parent or have children in school.

Absentee Ballots

Absentee ballots are available at the district clerk's office for registered voters who are unable to appear at the vote due to vacation outside of the country, hospitalization, illness or other qualifying circumstances. Completed applications, which are mailed, must be received at least seven days before the day of the election. Ballots to be delivered personally to the district clerk must be received no later than 5 p.m. on May 20, 2014. For more information, District Clerk Patricia Unterborn is located in the District Office, 225 West Ave., Hilton (Quest Elementary School), 585-392-1000, ext. 7099.

Polls are handicapped accessible.

Vote at:

Hilton High School, 400 East Ave., Hilton
For Parma, Clarkson and Hamlin residents

Northwood Elementary School, 433 N. Greece Rd., Greece
For Greece residents

Voting hours: Tuesday, May 20 - 6 a.m.-9 p.m.

For more information: visit www.hilton.k12.ny.us/budget-profile.htm