



Hilton Insight

HILTON CENTRAL
SCHOOL DISTRICT

Maximizing the Potential
of the Individual Learner

Budget 2021



BUDGET VOTE

& BOARD OF EDUCATION ELECTION

May 18, 2021

6 a.m. - 9 p.m.

*Hilton High School, 400 East Ave., Hilton for Parma, Clarkson and Hamlin residents
Northwood Elementary School, 433 N. Greece Rd., Greece for Greece residents*

2021-2022 Budget

	Total	% Change	\$ Change
Overall Budget	\$87,378,298	3.45%	\$ 2,911,145
Tax Levy	\$41,667,602	1.83%	\$747,309
<i>Maximum allowable tax levy limit: 1.83%</i>			
Projected Tax Rate			
Clarkson	\$23.34/\$1,000	2.96%	\$0.67/\$1,000
Greece	\$22.17/\$1,000	-2.21%	\$-0.50/\$1,000
Hamlin	\$24.36/\$1,000	-2.25%	\$-0.56/\$1,000
Parma	\$23.84/\$1,000	2.01%	\$0.47/\$1,000

A home in the Hilton School District valued at \$100,000 will see an estimated tax bill **decrease** of \$50.

Budget Factors

• Tax Levy

- o Current proposed levy increase is \$747,309, or 1.83%
- o Continued display of good financial health that is respectful to the taxpayers and provides a quality education to our students

• Appropriated Fund Balance and Reserves

- o Currently proposed at \$1,363,667 (same amount as 2020-21)
- o Continue to wean District off of reliance on fund balance and reserves for balancing budget

• Retirements: 12 Teachers, 15 Support Staff and 2 Administrators

• Proposed Change to Central Office Staffing

- o 1.00 FTE Clerical to Stipend Position

• New Initiatives

- o Calculators at Middle School and High School: \$7,500
- o Fitness Center Equipment Replacement at Middle School: \$20,000
- o Weight Room Equipment Replacement at High School: \$40,000
- o Athletic Equipment Replacement District Wide: \$44,000

Also on the Ballot

- **Bus Purchase Proposition** in the amount of \$1,159,511 for seven 69-passenger school buses at an estimated maximum cost of \$122,857 each, two 30-passenger school buses at an estimated maximum cost of \$70,298 each, and two 24-passenger wheelchair school buses at an estimated maximum cost of \$79,458 each.

- **Board of Education Election** – four candidates running for two open seats:

- o Chotsani P. Whitt
- o Stephanie Sloan
- o Ed Mascadri
- o Kara Olds



Dear Hilton Community Members,

Throughout the pandemic, the Hilton Central School District has continued its commitment to educating each student for success academically, physically, emotionally, and socially. We take the responsibility of developing a fiscally and educationally sound budget very seriously, and are presenting a proposed budget to our stakeholders that takes into account all of the challenges this year has brought to our community.

We are pleased that the proposed budget does not include any cuts to staff or elimination of opportunities for students. The District has received additional state aid in the amount of \$2,155,966 that has enabled us to cover our budget deficit of \$1,927,500. The remaining \$79,161 will be used to fund a small number of new initiatives, including calculators and fitness center equipment replacement at Merton Williams Middle School, weight room equipment replacement at Hilton High School and athletic equipment replacement districtwide.

For the 10th consecutive year, the recommended budget remains within the maximum allowable tax levy limit. In fact, our 2021-22 budget projects an estimated reduction in taxes of \$50 for the average home value of \$100,000.

As always, the budget development process utilizes input from many district stakeholders and anchors into the District's mission, vision and beliefs. Thank you to the Board of Education and administration for their diligent work in developing a spending plan that honors both the education of our students and fiscal responsibility to our community in this unprecedented time.

We also want to thank you for taking the time to learn about our proposed budget. The Meet the Candidates Night will be held **Monday, May 10 at 7 p.m.** and Annual Budget Hearing on **Tuesday, May 11 at 7 p.m.** in the Quest auditorium. Those interested may also participate virtually. Please check our budget webpage at Hilton.k12.ny.us/Budget for more information.

Please - remember to vote on May 18!

Sincerely,



Mark Hilburger

Board of Education President



Casey Kosiorek, Ed.D.

Superintendent of Schools

Three-Part Budget Summary

New York State requires school districts to present their budgets divided into three expenditure categories – administrative, program and capital.

Total Budget: \$87,378,298

Administrative	2020-21	2021-22
Amount:	\$8,906,762	\$9,275,492
Percentage of Budget:	10.54%	10.62%

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.

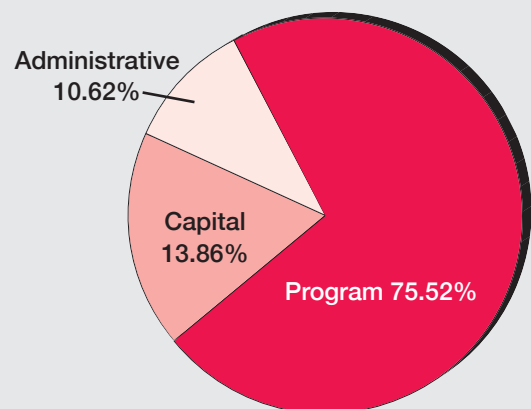
Program	2020-21	2021-22
Amount:	\$63,796,794	\$65,988,081
Percentage of Budget:	75.53%	75.52%

Provides funding for the instruction of and educational support services for the District's 4,172 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	2020-21	2021-22
Amount:	\$11,763,597	\$12,114,725
Percentage of Budget:	13.93%	13.86%

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

Proposed 2021-22 Three-Part Budget



Capital Project Update

Residents voted on a \$32.25M capital project in Dec. 2016. Since then, Phase 1 (new roof and mechanical systems updated at Hilton High School and tennis courts relocated), Phase 2 (renovations at Quest and Village Elementary Schools, and Merton Williams Middle School), and Phase 2b (renovations at Northwood Elementary School and Hilton High School) have been completed. Planning has begun for Phase 3 and will be communicated to district residents in the near future.



Quest Secure Main Entrance



Merton Williams Middle School Boiler Room



High School Girl's Locker Room



High School Science Room



Village Elementary Main Office

NUTRITION

In addition to serving meals to students every day in school since September, Food Service has delivered over 7,000 meals to families and has provided over 25,000 meals for pick up during the current school year.



HILTON HIGH SCHOOL

- Over 200 sophomores presented their Middle Years Programme Personal Projects for the highest completion rate ever.
- Thirty-five students are candidates for the NYS Seal of Biliteracy this year.
- Hilton High School has the highest consistent attendance rate among all BOCES 2 component districts (9) for the WEMOCO Career and Technical Center. Sixteen students earned WEMOCO endorsements in 2019-20.
- The Class of 2021 has 22 seniors who have earned Valedictory Honors (seven-semester GPA of 97.0 or higher).
- The Hilton High School Drama Club created an entirely virtual theatrical performance of "Game of Tiaras."
- The Mock Trial Team won the 2021 Monroe County Championship, their third in six years. The team has competed in the finals every year since 2015 with the exception of 2020 due to cancellation.

Class of 2020

- Hilton High School's overall graduation rate is 97.4 percent. Of the 363 graduates in the Class of 2020, 115 earned Regents Diplomas and 180 earned Regents Diplomas with Advanced Designation.
- Nine graduates earned International Baccalaureate Diplomas.
- Sixty-six percent headed to four-year colleges and 19 percent to two-year colleges, for an overall 85 percent college bound.



FISCAL RESPONSIBILITY

Hilton CSD's per pupil expenditure is \$20,314. With the Monroe County average per pupil expenditure at \$24,359, this is the 12th consecutive year Hilton CSD has had the lowest cost per pupil in the county.

STAFF DEVELOPMENT

- The program "Distance Learning Near and Far" taught 72 teachers how to make technology work for hybrid instruction.
- The "Assessment-Capable Learners" program taught 72 teachers how to help students be able to say, "I know what I know, what I don't know and where I am going. I have the tools I need for the journey and I monitor my own progress."

Projected Expense Summary

CATEGORY	2020-21	2021-22	\$ Change	% Change
Central Services	\$7,696,915	\$7,940,058	\$243,143	3.16%
Instruction	\$43,163,916	\$44,516,392	\$1,352,476	3.13%
Transportation	\$4,106,408	\$4,163,211	\$56,803	1.38%
Benefits – Statutory	\$8,543,882	\$9,167,021	\$623,139	7.29%
Benefits – Contractual	\$14,511,954	\$14,984,281	\$472,381	3.26%
Debt Service	\$6,344,078	\$6,507,281	\$163,203	2.57%
Capital Fund Transfer	\$100,000	\$100,000	-	0.00%
Total Expenditure Budget	\$84,467,153	\$87,378,298	\$2,911,145	3.45%

Projected Revenue Summary

SOURCE	2020-21	2021-22	\$ Change	% Change
Sales Tax	\$3,839,750	\$3,839,750	-	0.00%
Investments	\$98,838	\$98,838	-	0.00%
Rental/Refund	\$325,000	\$325,000	-	0.00%
Charges for Services	\$268,500	\$268,500	-	0.00%
Medicaid & Other	\$366,867	\$374,737	\$ 7,870	2.15%
State Aid	\$37,284,238	\$39,440,204	\$2,155,966	5.78%
Property Taxes	\$40,920,293	\$41,667,602	\$747,309	1.83%
Appropriated Fund Balance	\$557,108	\$557,108	-	0.00%
Transfer from Retirement Reserve	\$606,559	\$406,559	(\$200,000)	-32.97%
Transfer from Debt Service	\$200,000	\$400,000	\$200,000	100.00%
Total Revenue Budget	\$84,467,153	\$87,378,298	\$2,911,145	3.45%

On the Ballot

Proposition #1

Authorization to expend the budget and levy taxes

Be it resolved, that the Board of Education of Hilton Central School District, County of Monroe, New York, is hereby authorized to expend the amount of \$87,378,298 for the 2021-2022 budget as set forth 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 seven 69-passenger school buses at an estimated maximum cost of \$122,857 each, two 30-passenger school buses at an estimated maximum cost of \$70,298 each, two 24-passenger wheelchair school buses at an estimated maximum cost of \$79,458 each, all at an estimated maximum aggregate cost of \$1,159,511, less trade-in value, if any, and that such costs, 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 \$1,159,511 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.

Board of Education Election

Vote for two(2): Chotsani P. Whitt; Stephanie Sloan; Ed Mascadri; Kara Olds



Projected 2021-22 Tax Rates

The tax rates, shown below per \$1,000 of assessed value in all four towns within the Hilton School District's boundaries, are estimates only. The Board of Education adopts the tax levy in August based on property assessments established by each town and equalization rates set by the state.

Town	2020-21 Actual	2021-22 Projected	\$ Change in Rate	% Change in Rate
Clarkson*	\$22.67	\$23.34	\$0.67	2.96%
Greece	\$22.67	\$22.17	-\$0.50	-2.21%
Hamlin**	\$24.92	\$24.36	-\$0.56	-2.25%
Parma***	\$23.37	\$23.84	\$0.47	2.01%

*Equalization rate decreased from 100% to 95%

**Equalization rate is 91%

***Equalization rate decreased from 97% to 93%

Home valued at \$100,000 in Clarkson

Equalization rate dropped from 100% to 95%

Partial value assessment = \$95,000

Projected tax rate of \$23.34 x 95 = \$2,217 tax bill

Change from 2020-21 tax bill: **-\$50**



Home valued at \$100,000 in Greece

Equalization rate: 100%

Full value assessment = \$100,000

Projected tax rate of \$22.17 x 100 = \$2,217 tax bill

Change from 2020-21 tax bill: **-\$50**



Home valued at \$100,000 in Hamlin

Equalization rate: 91%

Partial value assessment = \$91,000

Projected tax rate of \$24.36 x 91 = \$2,217 tax bill

Change from 2020-21 tax bill: **-\$50**



Home valued at \$100,000 in Parma

Equalization rate dropped from 97% to 93%

Partial value assessment = \$93,000

Projected tax rate of \$23.84 x 93 = \$2,217 tax bill

Change from 2020-21 tax bill: **-\$50**



DISTRICT RECOGNITION

- Hilton CSD received a Rochester Choice Award for Best Public School.
- For the eighth consecutive year, Hilton CSD was named a Rochester Top Workplace. In addition, the district received the Founder's Award, first place in the large employer category for the second time, and also received a Specialty Award for providing meaningful work.
- Tom Fisher, Merton Williams Middle School teacher, Melanie Klock, Northwood Elementary teacher, and Paige Langswager, Quest Elementary teacher, received News 8 Golden Apple Awards.

Proposition 2

Purchase of Buses

If approved, Proposition 2 will allow the District to purchase seven 69-passenger school buses at an estimated maximum cost of \$122,857 each, two 30-passenger school buses at an estimated maximum cost of \$70,298 each, two 30-passenger wheelchair school buses at an estimated maximum cost of \$79,458 each, all at an estimated maximum aggregate cost of \$1,159,511. The buses are financed over five years and operated for 10 years, with the first payment falling in the 2022-23 school year. The cost of bus purchases, including interest, is substantially reimbursed by the state at the rate of 84.9 percent. The proposition is in line with the District's bus replacement schedule. The buses being replaced are 9 to 10 years old with over 100,000 miles.

Why is a bus replacement schedule important?

- First and foremost is the safety of the students!
- Replacement schedules are used to manage the overall maintenance cost over the life of the bus:
 - Higher maintenance costs with older vehicles.
 - More efficient budgeting when fleet is replaced at regular intervals.
 - More accurate wage projections for mechanics, often saving the district money.
 - Less need to stock expensive, major components, such as engines, transmissions and drive trains.
 - Accurate projections for inventory of parts, allowing for accurate budget preparation.
 - Less body work, which can be costly and becomes necessary when buses reach six years of age. (Standard warranties are generally for five years.)
 - More focus on preventative maintenance, not wholesale component replacement.
 - Less chance that buses will be put out of service during Dept. of Motor Vehicles inspections due to issues related to body panel rust and component corrosion.

Capital Outlay Project

NYS allows districts to receive building aid for one capital outlay project per year on expenses up to \$100,000. Hilton CSD will continue to replace classroom flooring at Village Elementary that was installed in 2002. It will be replaced with the same rubber flooring that was installed in the new classrooms as part of the Capital Project. Contact Director of Buildings and Grounds Mark Edwards for more information at medwards@hilton.k12.ny.us or 392-1000, ext. 7066.

Hilton Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$84,467,153	\$87,378,298	\$86,630,989
Increase/Decrease for the 2021-22 School Year		\$2,911,145	\$2,163,836
Percentage Increase/Decrease in Proposed Budget		3.45%	2.56%
Change in the Consumer Price Index		1.23%	
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserves	\$40,920,293	\$41,667,602	
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)	\$40,920,293	\$41,667,602	\$40,920,293
F. Total Permissible Exclusions	\$998,394	\$835,146	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$39,921,899	\$40,832,456	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$39,921,899	\$40,832,456	
I. Difference: (G - H) (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions) **	-	-	
Administrative Component	\$8,906,762	\$9,275,492	\$9,130,906
Program Component	\$63,796,794	\$65,988,081	\$65,493,028
Capital Component	\$11,763,597	\$12,114,725	\$12,007,055

* 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 & non-teaching positions, to be identified.

** 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
Bus Proposition	\$1,159,511

Under the Budget Proposed for the 2021-22 School Year

The annual budget vote for the fiscal year 2021-2022 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 18, 2021 between the hours of 6:00 AM and 9:00 PM, prevailing time in the Northwood Elementary and High School, at which time the polls will be opened to vote by voting ballot or machine.

Estimated Basic STAR Exemption Savings ¹	\$680.00
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¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Budget questions and answers

Can I vote in person this year?

Yes, the District is holding an in-person vote this year. Voters must wear a mask and practice proper social distancing. 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, such as concerns related to COVID-19. For more information, contact District Clerk Julie Norris at 392-1000, ext. 7099.

What if the proposed budget doesn't pass?

If voters do not support the budget, the District could adopt a contingent budget or hold a budget re-vote on June 15, 2021. In the event the Board of Education adopts a contingency budget, the tax levy may be no greater than the levy of the prior year, which means additional reductions totaling \$747,309. The District must determine what constitutes ordinary contingent expenditures. The emphasis should be on those expenditures considered essential to maintain an educational program, preserve property, and assure the health and safety of students and staff. The following items would be eliminated in a contingency budget: equipment purchases, free public use of buildings, and certain teaching and non-teaching positions. If the District decides to hold a budget re-vote, there are two choices. The same budget or a revised budget can be presented to the community. If the budget is defeated a second time, the Board of Education must adopt a contingent budget.

What are the options for the STAR program?

Eligible new homeowners will receive their STAR savings in the form of a check directly from New York State. However, you must register with the

New York State Tax Department to receive a STAR credit check. You can register 24 hours a day, 7 days a week at www.tax.ny.gov/star. Property owners without access to a computer can register by calling 518-457-2036 weekdays from 8:30 a.m. to 4:30 p.m. If you are a homeowner who has been receiving the STAR exemption, you can continue to receive the reduction on your school tax bill.

Am I eligible for STAR?

If you own your home, it is your primary residence, and your income is \$500,000 or less, you are eligible for the Basic STAR credit. In addition, if you are 65 or older with an income of \$90,550 or less, you may be eligible for the Enhanced STAR credit. In the first year of your new home, you may receive the prior owner's STAR exemption. In future years, as long as you are eligible, you will receive a STAR check. You do not need to register again.

How has Hilton CSD's 2021-22 budget been impacted by the approved state budget?

The largest and most unrestricted aid category we receive from New York State is Foundation Aid. The adopted New York State budget has a plan to fully fund Foundation Aid over a three-year period beginning in the 2021-22 fiscal year. This was great news for our District. Since Foundation Aid was never fully funded, dating back to the 2007-08 fiscal year, the District lost out on over \$100 million dollars or, on average, over \$7 million dollars per year. For the 2021-22 fiscal year, we have received over \$2.4 million dollars in additional Foundation Aid, allowing us to maintain current staffing and programs.

Board of Education *Candidates*

Four candidates are running for two seats on the Board of Education. Candidates are listed in the order they will appear on the ballot.



Chotsani P. Whitt

Occupation: School-based Occupational Therapist, Rochester City School District

Education/Degrees: Bachelor's in Occupational Therapy; New York State Credentials

Professional Memberships/School and Community Activities: American Occupational Therapy Association; New York State Occupational Therapy Association

Family: Proud single parent of Hilton High School sophomore

What motivates you to run for the Hilton Board of Education? "I believe the Board of Education must be responsive and receptive to parents, staff, students and the community through active listening, open dialogue and dynamic policies. I ask for your support because I believe every student should have the highest quality education with programs and services to support their individual development."



Stephanie Sloan

Occupation: Care Manager for a local health system; owner of Roc Medical Billing

Education/Degrees: Master's in Public Administration

Professional Memberships/School and Community Activities: N/A

Family: Husband, Shawn; children, Elliana (16), Addison (14), Amelia (12) and Lincoln (7)

What motivates you to run for the Hilton Board of Education? "I am excited for the potential opportunity to be elected to the Hilton Board of Education. Our family loves our community and I would be honored to serve on the board if elected. The decision to run for the board has been a year in the making, one both my family and I are invested in and committed to for the next three years. I am looking forward to listening, learning, and assisting with moving the district forward."



Ed Mascadri

Occupation: Freshman Academy Director at East High EPO, Rochester City School District

Education/Degrees: Hilton High School graduate; Bachelor's in Mathematics from St. John Fisher College; Master's in Education from Walden University

Professional Memberships/School and Community Activities: School Administrators Association New York State (SAANYS) Member; Career in Administration/Supervision (CIA/S) Mentor/Intervention Specialist; GMM Group Inc. Vice President; MAMAGIO Group, LLC President

Family: Wife, Tami; children, Madalyn and Maria, Hilton High School students, and Giovanni, Northwood Elementary School student

What motivates you to run for the Hilton Board of Education? "I am a career educator/administrator and the proud father of three children in the Hilton Central School District (HCSD). I was educated in HCSD myself and have lived here for 30 years. I have a vested interest in our schools and community. As a member of the Board of Education, I will advocate for students equitably, and represent our District with dedicated service."



Kara Olds

Occupation: Market Research and Consulting in Life Sciences/Healthcare, ThinkGen

Education/Degrees: BA in Business with Marketing Concentration

Professional Memberships/School and Community Activities: Educational advocate and trainer at the local, state and national level empowering families to make informed choices for their student with

a suspected/disability (including health and mental health) by teaching educational rights, strategies, communication methods and options; collaborations with local colleges'/universities' pre-service teachers about student learning differences; Dyslexia Allies of Western NY Cofounder

Family: Husband Ed; daughter Kylie, Hilton High School junior, son Sam, Hilton High School freshman

What motivates you to run for the Hilton Board of Education? "We are a very strong district, but there is always more work to be done – inclusion, diversity, curriculum enhancements, policy improvements, transparency, etc. I want to take my unique background/experiences and use them to do my part in helping our district (the cornerstone of our community) continue to move forward and evolve."



Hilton School Board
Members are elected to
three-year terms and
serve without pay.
Online Board meeting
agendas and minutes:
[hilton.k12.ny.us/board-
education.htm](http://hilton.k12.ny.us/board-education.htm)

**2020-21
Board of Education**

Mark Hilburger
Thomas Abbott
Russell Byer
Maryanne Chaffee
Therese Flannery
Brian O'Connor
Nancy Pickering

District Clerk
Julie Norris



hilton.k12.ny.us

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

Superintendent of
Schools,
Casey Kosiorek, Ed. D.

Director of
Communications,
Grace Scism



Hilton School District Resident

Hilton Insight

2021-22 Budget Vote & Board of Education Election

Tuesday, May 18, 6 a.m. – 9 p.m.

**Hilton High School for Parma, Clarkson and Hamlin residents
Northwood Elementary School for Greece residents**

In order to vote, you must be:

- U.S. citizen
- At least 18 years of age
- Hilton Central School District resident
for at least 30 days prior to vote

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, such as concerns related to COVID-19. 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 18, 2021. For more information, District Clerk Julie Norris is located in the District Office, 225 West Ave., Hilton (Quest Elementary School), 392-1000, ext. 7099.

Polls are handicapped accessible.

For more information: visit hilton.k12.ny.us/Budget

