

# Hilton Central Schools

## 2011-12 Hilton Schools Budget Update



Budget Update  
April 2011

- Severe fiscal challenges in nation and state
- Board of Education and District respond
- Community and schools react
- Final Budget Proposal before Board April 12

"In challenging economic times everyone has to focus on making difficult choices fairly and with input from all involved," Superintendent of Schools David Dimpleby said. "This will not be the last difficult budget cycle for school districts. It is our goal to prioritize what is of greatest value in this new economic and political reality."



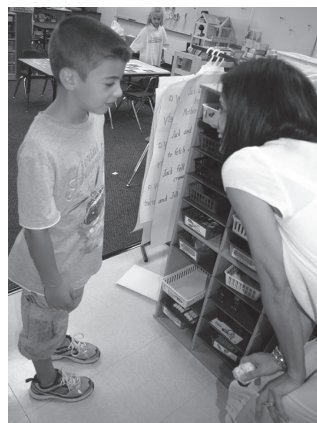
"It is important that we provide the essential 'core' elements of education," Mr. Dimpleby said. "The challenge is: can we continue to provide other opportunities such as extracurricular, athletics and other extras in these challenging fiscal times?"

At the March 22 Board of Education meeting, over 20 speakers from the school community took the podium to present their concerns regarding cuts to district offerings.

"We have been able to listen carefully to the community's response to the drafts of the Budget," Board of Education President Daniel Wellington said. "It is the Board's role to weigh all factors during the budgeting process. We take this responsibility very seriously and by working with the Superintendent, and district administration, strive to reach the best solution for our community."

Budget planning for the 2011-12 school year began last fall when 12 Budget Committees began meeting. The District's Leadership Team which represents all principals and department heads continues to address a nearly \$1M reduction in State Aid along with costs for unfunded mandates resulting in a need for significant cost savings.

## Budget Analysis Second Draft



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Hilton School District Resident

## Budget Update April 2011

### Hilton Central School District 2010-11 Board of Education

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District Clerk  
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Superintendent of Schools David Dimbleby  
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[www.hilton.k12.ny.us/budget-profile.htm](http://www.hilton.k12.ny.us/budget-profile.htm)



# Hilton Central Schools Budget Update to the Community

The Hilton Central School District, the Board of Education and the community continue to stay tuned to developments at the State level as the April 1 legislative budget deadline is expected to establish state aid so that the adoption of the 2011-12 Budget Proposal at the Board's April 12 meeting will be as accurate as possible.

In the interim, the District will complete discussions with bargaining units for potential contract concessions; stay focused on possible revenue improvement from an adopted State Budget; reassess the adequacy of the bus fuel budget; and reassess other programmatic needs.

This scrutiny will allow the District to prioritize areas for restoration based on available revenue and savings.

The finalization and Board of Education approval of the Superintendent's Recommended Budget will be presented April 12 at the Board of Education's regular meeting for adoption followed by the public vote on May 17. The *Budget Insight* will be mailed to all residents prior to the vote.

Funding for education has become part of a national debate and will remain in the forefront as New York State grapples with its \$10 Billion budget deficit. On the table are provisions such as state aid to education; Title 1 grants; a potential property tax cap; and *No Child Left Behind* reauthorization.

For updates, visit the Hilton District website Budget Profile and Board of Education at [www.hilton.k12.ny.us](http://www.hilton.k12.ny.us)



## Budget Analysis & Update

# Budgeting Factors

## 2011-12 Budget Development

For the past three years the nation and state governments have struggled in the face of declining revenue from tax sources including sales, property and business. These factors have been exacerbated by an unemployment rate which has curtailed spending in families and continues to pose problems for a lessening of the most severe recession since the 1930s.

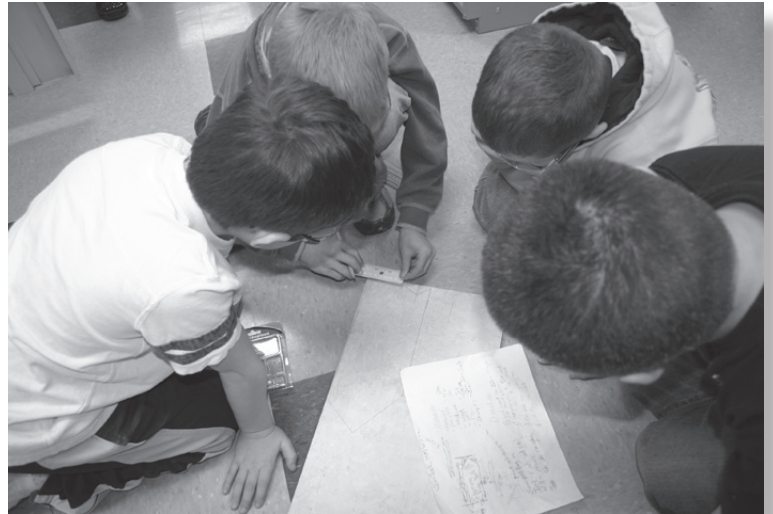
These fiscal dynamics have resulted in a \$10B New York State budget deficit which in turn has had a negative affect on aid to public schools.

“This year we are being hit with two opposing forces,” Assistant Superintendent for Business Steven Ayers said, “reductions in State support for education and significant increases in State-mandated costs, particularly the pension contribution cost which has risen 50% in the past five years.”

“While the Hilton School District’s enrollment is not declining, the pressure of reduced state aid for the upcoming year along with reduced BOCES aid and flat property assessments led us to take a firm, convincing look at all options for reductions in the budget spending over which we have control,” Mr. Ayers said.

“We asked the public to give us their opinion through an Online Budget Survey which was open in March on the district website,” he said. “We asked level of support [major/moderate/minimal] for potential reductions in academic programming, extracurricular activities, staffing, use of fund-balance and property tax rate increase. As of late March, we had over 1,200 respondents. The Survey has been one of the factors guiding decision-making throughout the budget draft process,” Mr. Ayers said.

The results of the survey are posted on the Hilton District website at [www.hilton.k12.ny.us/budget-profile.htm/](http://www.hilton.k12.ny.us/budget-profile.htm/) which allows for review of the data online. “What we found in reviewing the results was that there was a commonality of response among all demographic groups,” Mr. Ayers indicated.



## District responds; decisions complex

### BUDGET SURVEY RESULTS

- respondents value the educational programs and are asking for ‘minimal-to-no’ reductions;
- respondents were prepared to see moderate reductions in extra-curricular activities [sports, music, clubs, etc.] to preserve academic programs;
- the majority of respondents wanted to see minimal to moderate cuts in staffing;
- respondents recognized that some level of tax increase is necessary this year given the severity of the fiscal challenges, but they want to see the increase as small as possible.
- respondents indicated they would like the fund balance remain at current levels to reduce property tax increase.

**For complete survey results, visit  
[www.hilton.k12.ny.us/budget-profile](http://www.hilton.k12.ny.us/budget-profile).**

## Summary of Proposals Second Draft Budget

### Staffing

- Elementary and secondary and Learning Support Services teacher reduction; teacher retirements \$784,910.
- School-Related Personnel aides and assistants; School-Related Personnel clerical; School-Related Buildings & Grounds and SRP retirements \$342,911.
- Administrative reduction and retirement \$112,100.
- Other - BOCES \$42,000.
- Non-Represented Furlough Days \$8,655.

**Proposed Reduction [\$1,290,576.]**

### Program

- Reduction in technology purchases \$98,740.
- Elimination of Alternative Education Summer School \$14,078.
- Reduction in placements to BOCES Summer School \$10,000.
- Other reductions including elimination of K-6 schoolday swimming instruction \$11,406.

**Proposed Reduction [\$134,224.]**

### Extracurricular/Sports

- 50% reduction of secondary extracurricular activities \$71,500.
- Assistant coaching reductions \$32,293.
- Elimination of elementary beginner band and chorus for 4th graders only \$17,760.
- 50% reduction in field trips \$9,925.
- Reduction in one boys and one girls modified basketball team \$9,520.
- 20% reduction in Marching Band funding \$8,000.
- Elimination of girls gymnastics \$5,047.
- Other reductions \$6,000.

**Proposed Reduction [\$160,045.]**

### Efficiencies

- Elimination of Capital Reserve Funding \$300,000.
- Reduction in private school budget/shifting of costs to grant \$150,000.
- General supply code reductions \$139,839.
- Elimination of Buildings & Grounds equipment purchases \$79,999.
- 50% reduction in Buildings & Grounds remodeling/repair \$45,211.
- Reduction in secondary teaching extra assignments \$45,000.
- Reduction in use of substitute cleaners \$40,352.
- Grouping of tutoring caseloads \$25,000.
- Reduced summer costs for 10-mo. employees \$17,800.
- Reduced use of secondary substitute teachers \$13,200.
- Limitations and efficiencies in copy center \$13,180.
- Other reductions \$162,118.

**Proposed Reduction [\$1,031,699.]**

### Reductions and restorations

#### Restoration of Varsity Ice Hockey, Boys Modified and JV Volleyball

The funding for the Boys Varsity Ice Hockey program was restored in the Second Draft while the loss of the assistant coach for the Ice Hockey program continues to be proposed. Funding for Boys Modified and JV Volleyball was also restored. Restorations are contingent upon budget passage at the public vote May 17, 2011.

**Total Proposed Reductions [\$2,616,544.]**