

Property Tax Report Card
261101 - HILTON CSD

2009-2010 - Page 1
Official - as of 04/20/2010 04:22 PM

Form Due - April 24, 2010

School District Contact Person:
School District Telephone Number:

	Budgeted 2009-10 (A)	Budgeted 2010-11 (B)	Percent Change (C)
Total Spending	<input type="text" value="68,515,896"/>	<input type="text" value="68,631,794"/>	<input type="text" value="0.17"/> %
Total School Tax Levy	<input type="text" value="31,599,820"/>	<input type="text" value="33,432,726"/>	<input type="text" value="5.80"/> %
Public School Enrollment	<input type="text" value="4,493"/>	<input type="text" value="4,442"/>	<input type="text" value="-1.14"/> %
Consumer Price Index			<input type="text" value="-0.4"/> %

	Actual 2009-10 (D)	Estimated 2010-11 (E)
Reserved Fund Balance	<input type="text" value="3,370,951"/>	<input type="text" value="2,970,951"/>
Appropriated Fund Balance	<input type="text" value="1,160,000"/>	<input type="text" value="1,160,000"/>
Unreserved, Unappropriated Fund Balance	<input type="text" value="2,536,665"/>	<input type="text" value="1,376,665"/>
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	<input type="text" value="3.70"/> %	<input type="text" value="2.01"/> %

Hilton Central School District 2010-11 Proposed District Budget by Components

Function Code	Description	Total Budget		
		2009-10	2010-11	% Change
1099	Board of Education	\$ 55,448	\$ 49,194	\$ (6,254) -11.28%
1299	Central Administration	\$ 243,267	\$ 254,467	\$ 11,200 4.60%
1399	Finance	\$ 480,997	\$ 473,031	\$ (7,966) -1.66%
1430	Personnel	\$ 507,025	\$ 487,078	\$ (19,947) -3.93%
1480	Public Information	\$ 97,043	\$ 95,637	\$ (1,406) -1.45%
1620	Operation of Plant	\$ 3,268,582	\$ 3,162,019	\$ (106,563) -3.26%
1621	Maintenance of Plant	\$ 1,027,726	\$ 1,071,122	\$ 43,396 4.22%
1699	Other Central Services	\$ 276,902	\$ 68,154	\$ (208,748) -75.39%
1998	Other Special Items	\$ 963,975	\$ 978,950	\$ 14,975 1.55%
2010	Curriculum Development & Supervision	\$ 215,097	\$ 160,953	\$ (54,144) -25.17%
2020	Supervision - Regular School	\$ 2,648,712	\$ 2,638,135	\$ (10,577) -0.40%
2070	Staff Development	\$ 153,692	\$ 170,567	\$ 16,875 10.98%
2999	Instruction, Net of Supervision	\$ 33,312,266	\$ 32,371,932	\$ (940,334) -2.82%
5510	Other District Transportation	\$ 3,111,073	\$ 3,014,617	\$ (96,456) -3.10%
5530	Garage Building	\$ 175,715	\$ 214,217	\$ 38,502 21.91%
8998	Community Services	\$ 212,603	\$ 213,732	\$ 1,129 0.53%
9098	Employee Benefits	\$ 14,042,506	\$ 15,680,939	\$ 1,638,433 11.67%
9898	Debt Service	\$ 7,473,267	\$ 7,427,051	\$ (46,216) -0.62%
9901.9	Capital Reserve Transfer	\$ 250,000	\$ 100,000	\$ (150,000) -60.00%
Total Budget		\$ 68,515,896	\$ 68,631,794	\$ 115,898 0.17%
% of Total Budget		100.00%	100.00%	0.00%

Hilton Central School District 2010-11 Proposed District Budget by Components

Function Code	Description	Administrative Budget		
		2009-10	2010-11	% Change
1099	Board of Education	\$ 55,448	\$ 49,194	(6,254) -11.28%
1299	Central Administration	\$ 243,267	\$ 254,467	\$ 11,200 4.60%
1399	Finance	\$ 480,997	\$ 473,031	\$ (7,966) -1.66%
1430	Personnel	\$ 507,025	\$ 487,078	\$ (19,947) -3.93%
1480	Public Information	\$ 97,043	\$ 95,637	\$ (1,406) -1.45%
1620	Operation of Plant	\$ -	\$ -	\$ - 0.00%
1621	Maintenance of Plant	\$ -	\$ -	\$ - 0.00%
1699	Other Central Services	\$ 276,902	\$ 68,154	\$ (208,748) -75.39%
1998	Other Special Items	\$ 963,975	\$ 978,950	\$ 14,975 1.55%
2010	Curriculum Development & Supervision	\$ 215,097	\$ 160,953	\$ (54,144) -25.17%
2020	Supervision - Regular School	\$ 2,648,711	\$ 2,638,135	\$ (10,576) -0.40%
2070	Staff Development	\$ 153,692	\$ 170,567	\$ 16,875 10.98%
2999	Instruction, Net of Supervision	\$ -	\$ -	\$ - 0.00%
5510	Other District Transportation	\$ -	\$ -	\$ - 0.00%
5530	Garage Building	\$ -	\$ -	\$ - 0.00%
8998	Community Services	\$ -	\$ -	\$ - 0.00%
9098	Employee Benefits	\$ 1,560,511	\$ 1,752,783	\$ 192,272 12.32%
9898	Debt Service	\$ -	\$ -	\$ - 0.00%
9901.9	Capital Reserve Transfer	\$ -	\$ -	\$ - 0.00%
Total Budget		\$ 7,202,668	\$ 7,128,948	\$ (73,720) -1.02%
% of Total Budget		10.51%	10.39%	-0.12%

Hilton Central School District 2010-11 Proposed District Budget by Components

Function Code	Description	Program Budget		
		2009-10	2010-11	% Change
1099	Board of Education			0.00%
1299	Central Administration			0.00%
1399	Finance			0.00%
1430	Personnel			0.00%
1480	Public Information			0.00%
1620	Operation of Plant			0.00%
1621	Maintenance of Plant			0.00%
1699	Other Central Services			0.00%
1998	Other Special Items			0.00%
2010	Curriculum Development & Supervision			0.00%
2020	Supervision - Regular School			0.00%
2070	Staff Development			0.00%
2999	Instruction, Net of Supervision	\$ 33,312,267	\$ 32,371,932	-2.82%
5510	Other District Transportation	\$ 3,111,073	\$ 3,014,617	-3.10%
5530	Garage Building	\$ 175,715	\$ 214,217	21.91%
8998	Community Services	\$ 212,603	\$ 213,732	0.53%
9098	Employee Benefits	\$ 11,610,314	\$ 12,941,920	11.47%
9898	Debt Service			0.00%
9901.9	Capital Reserve Transfer			0.00%
Total Budget		\$ 48,421,972	\$ 48,756,418	0.69%
% of Total Budget		70.67%	71.04%	0.37%

Hilton Central School District 2010-11 Proposed District Budget by Components

Function Code		Description	Capital Budget		
			2009-10	2010-11	% Change
1099		Board of Education			0.00%
1299		Central Administration			0.00%
1399		Finance			0.00%
1430		Personnel			0.00%
1480		Public Information			0.00%
1620		Operation of Plant	\$ 3,268,582	\$ 3,162,019	-3.26%
1621		Maintenance of Plant	\$ 1,027,726	\$ 1,071,122	4.22%
1699		Other Central Services	\$ -	\$ -	0.00%
1998		Other Special Items	\$ -	\$ -	0.00%
2010		Curriculum Development & Supervision	\$ -	\$ -	0.00%
2020		Supervision - Regular School	\$ -	\$ -	0.00%
2070		Staff Development	\$ -	\$ -	0.00%
2999		Instruction, Net of Supervision	\$ -	\$ -	0.00%
5510		Other District Transportation	\$ -	\$ -	0.00%
5530		Garage Building	\$ -	\$ -	0.00%
8998		Community Services	\$ -	\$ -	0.00%
9098		Employee Benefits	\$ 871,681	\$ 986,236	13.14%
9898		Debt Service	\$ 7,473,267	\$ 7,427,051	-0.62%
9901.9		Capital Reserve Transfer	\$ 250,000	\$ 100,000	-60.00%
Total Budget			\$ 12,891,256	\$ 12,746,428	-1.12%
% of Total Budget			18.81%	18.57%	-0.24%

The New York State School Report Card Fiscal Accountability Supplement for Hilton Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools in New York State. The required ratios for this district are reported below.

2007-2008 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$34,704,989	\$11,645,146
	Pupils	4,516	470
	Instructional Expenditures Per Pupil	\$7,685	\$24,777
Similar District Group	Instructional Expenditures	\$7,656,623,209	\$2,793,952,009
	Pupils	841,057	115,678
	Instructional Expenditures Per Pupil	\$9,104	\$24,153
All Public Schools	Instructional Expenditures	\$27,938,976,618	\$10,038,982,860
	Pupils	2,723,955	410,099
	Instructional Expenditures Per Pupil	\$10,257	\$24,479
Similar District Group Description: Average Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2007 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2007-2008 School Year	This School District	Similar District Group	All Public Schools
Total Expenditures Per Pupil	\$14,250	\$16,987	\$18,365

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, and the School District Annual Financial Report (ST-3).

The New York State School Report Card Information about Students with Disabilities for Hilton Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of December 1, 2008	This District		Total of All Public School Districts
Student Placement — Time Outside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	305	73.5%	55.6%
21% to 60%	23	5.5%	12.3%
More than 60%	74	17.8%	23.7%
Separate Settings	13	3.1%	5.8%
Other Settings	0	0.0%	2.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5 (VR-5).. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on December 1, 2008. The percentages represent the amount of time students with disabilities are outside general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2008-09	This District	Total of All Public School Districts
Special Education Classification Rate	9.2%	12.5%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Salary: Administrative Compensation Information 2009-2010 - Page 1
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Submittal Form for Estimated Salaries in the Budget for the 2010-2011 School Year
 (Form Due - May 10, 2010)

Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	189,766	37,648	0

Associate, Assistant and Deputy Superintendents
 (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2. ASSISTANT SUPERINTENDENT FOR BUSINES	171,407	36,414	0
3. ASSISTANT SUPERINTENDENT FOR HUMAN R	148,120	30,763	0
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Other Supervisory and Administrative Employees Scheduled to Receive \$118,000 or More in Salary

71.	DIRECTOR OF ELEMENTARY EDUCATION AND	134,758
72.	HIGH SCHOOL PRINCIPAL	118,350
73.	MIDDLE SCHOOL PRINCIPAL	118,118
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