

Cadet Intentional Values

HILTON CENTRAL SCHOOL DISTRICT

2025-26 Proposed Budget



Integrity | Welcoming and Affirming
People First | Lifelong Learning

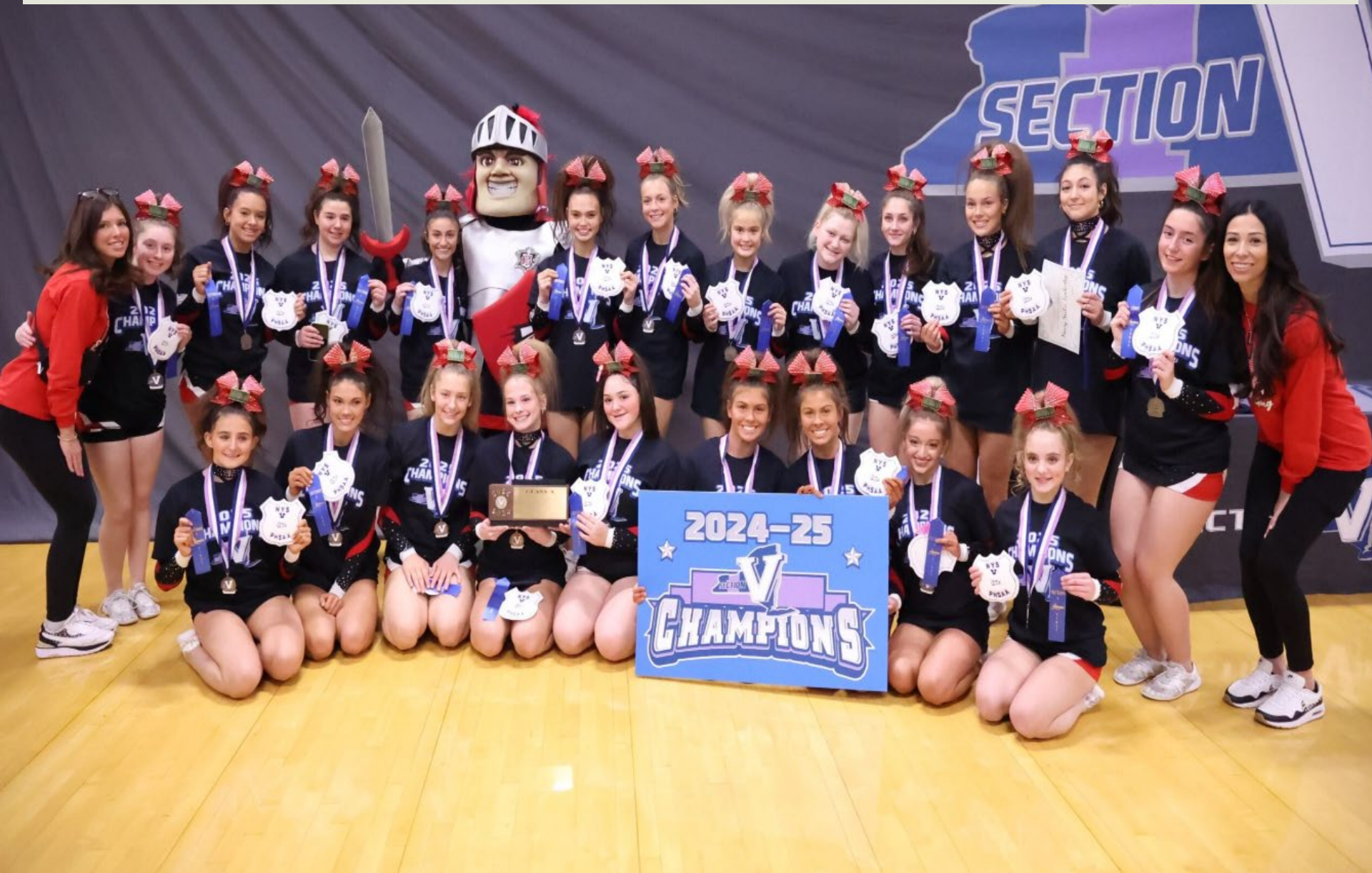


Outline of Presentation

- District Accomplishments and Data Benchmarks
- Budget Factors
- 2025-26 Proposed Budget and Bus Purchases
- Election of Board Members
- Annual Vote May 20, 2025



District Accomplishments and Data Benchmarks



2024-25 District Accomplishments

- Eighth Annual 5 Buy Five Charity Art Show at Merton Williams
 - Over 300 works of art, collages, mixed media, paintings, and drawings were displayed for sale
- Golden Apple Award Winners
- 34 seniors earned Valedictory Honors, 59 students earned WEMOCO CTE endorsements, and 8 students are candidates for an International Baccalaureate Diploma



2024-25 District Accomplishments, cont.

- 21st Annual Evening of Jazz
 - Bob Frabceschini, Victor Wooten, and Tommy Igoe
- Musical/Drama Productions
 - HS: Anne of Green Gables / The Addams Family
 - MW: The Little Mermaid Jr.
 - VE: Scenes from Various Productions (gr. 3-6)
 - NW: A Musical Review (gr. 4-6)
 - QE: Willy Wonka (gr. 3-6)
- Invention Convention in Buffalo
 - QUEST and Northwood Students



2024-25 District Accomplishments, cont.

- 18 students participated in the Skills USA New York Leadership Conference and Competition in Syracuse
- 21 students are candidates for the NYS Seal of Biliteracy
- Empty Bowls event raised money for the Cadet Cupboard and Heifer International
- High School Sources of Strength students and staff presented at NYS School Boards Annual Conference in New York City



2024-25 District Accomplishments, cont.

➤ Section V Indoor Track & Field Champions

- Alexis Gerig (11th grade) Pole Vault
- Annaleigh Green (10th grade) Triple Jump
- Promise Kobela (12th grade) High Jump

➤ Section V Boys Champion in 4X400M Relay

- John Contrera (12th grade)
- Nolan Tydings (12th grade)
- Jack Martin (11th grade)
- Promise Kobela (12th grade)

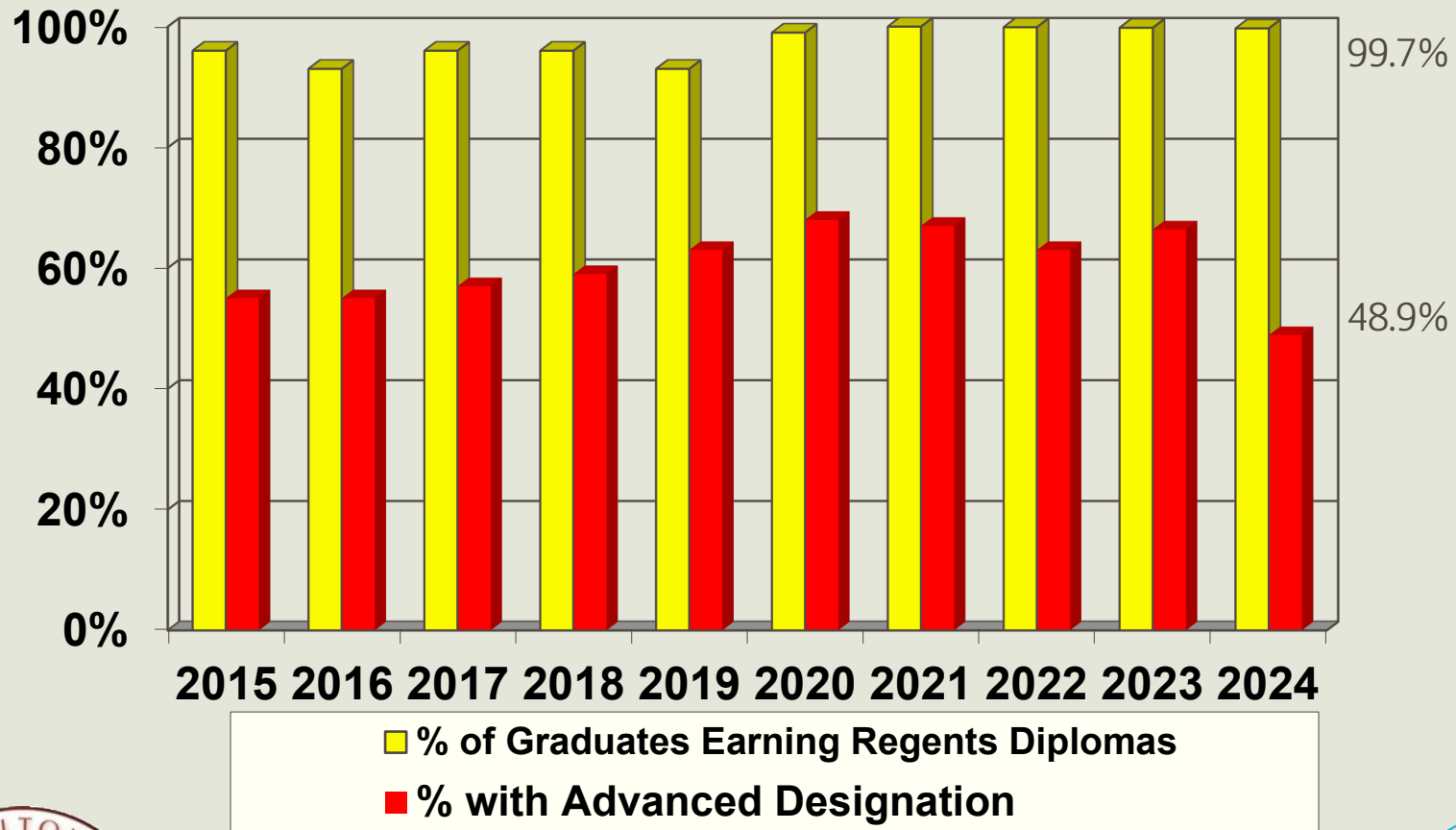


2024-25 District Accomplishments, cont.

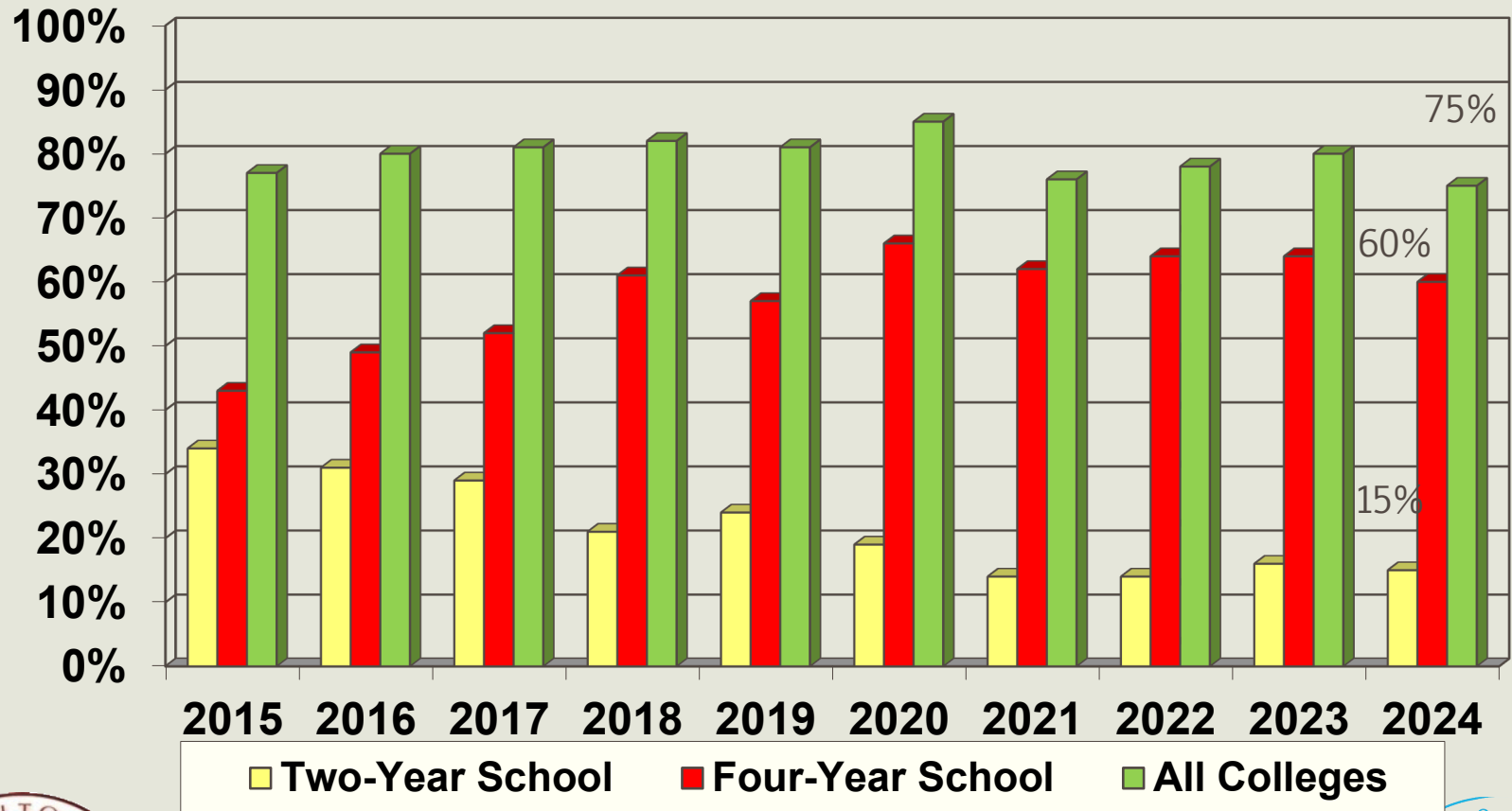
- Section V Class A1 Individual Sectional Wrestling Champions:
 - Lukas Yeager (10th grade)
 - Jon Testa (11th grade)
- Section V Winter Division 1 Large Cheerleading Champions;
 - NYS State fifth Place Division 1 Large Team
- Section V Girls Swimming Champion
 - Kayden Manciocchi (11th grade) 200-Metre Individual Medley



Students Earning Regents Diplomas

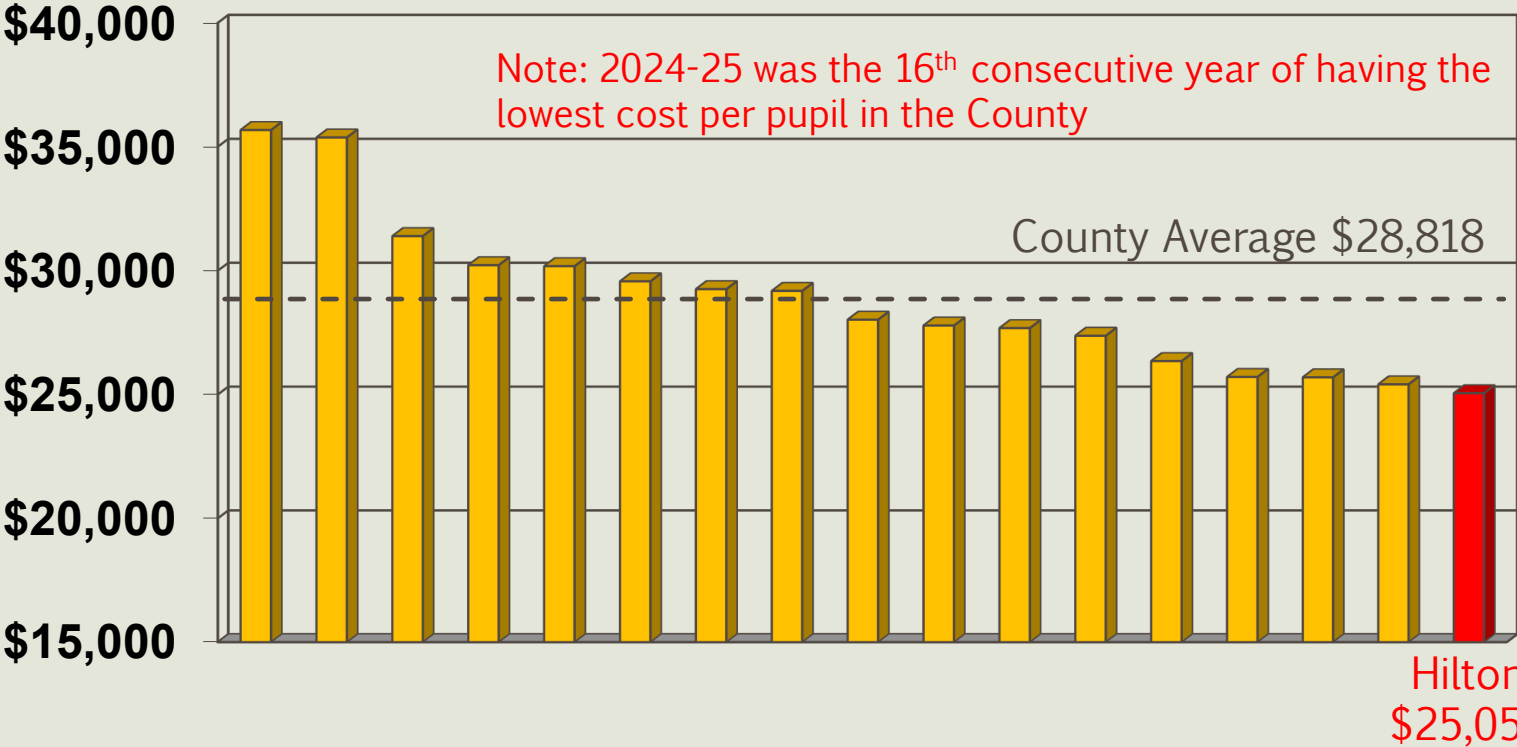


Students Going on to College



2024-25 County Costs Per Pupil

Source: *2025 Facts and Figures*, Monroe County School Boards Association

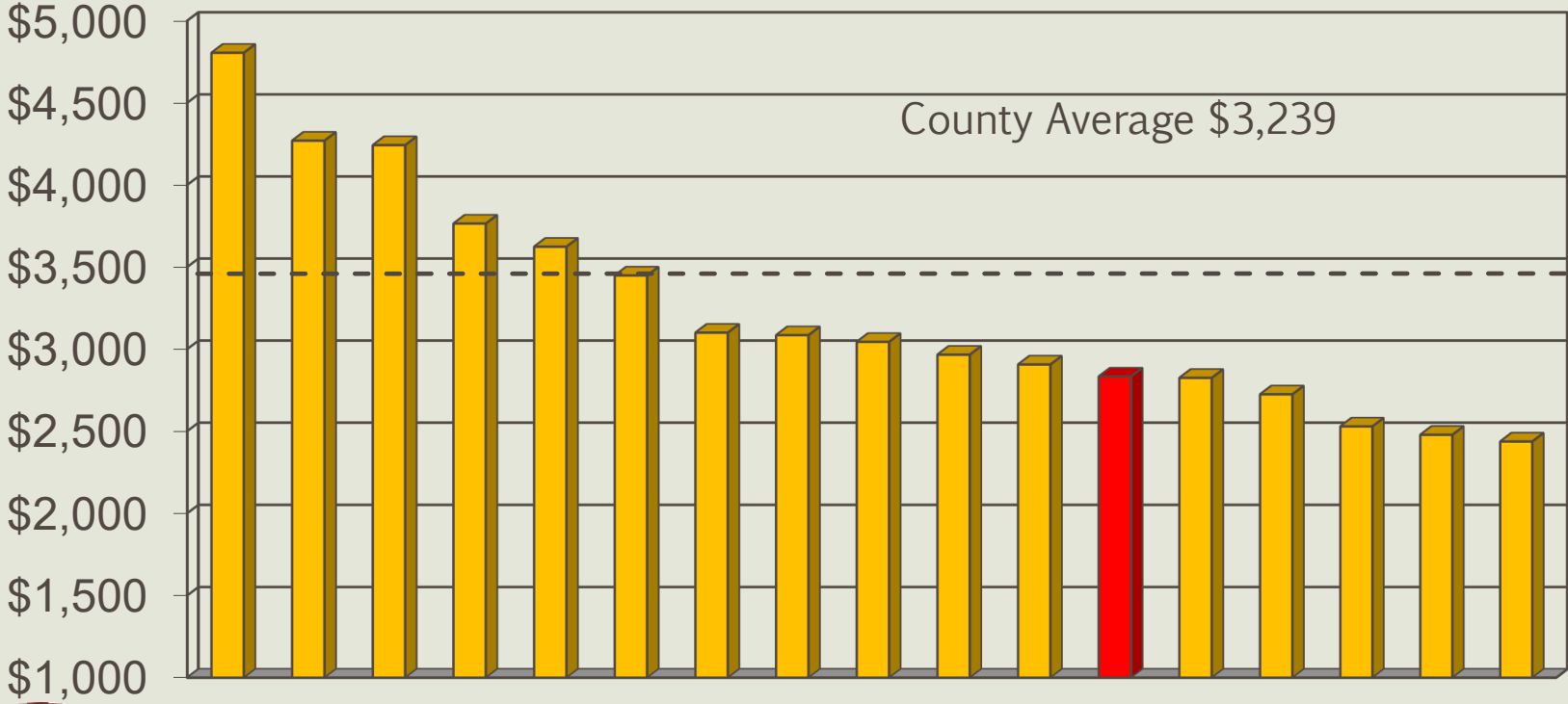


$$\text{Cost Per Pupil} = \text{Total Budget} / \text{Enrollment}$$



2024-25 County School Taxes Paid

Source: *2025 Facts and Figures*, Monroe County School Boards Association
Based on an assessed value of \$200,000, net of basic STAR



Hilton \$2,832

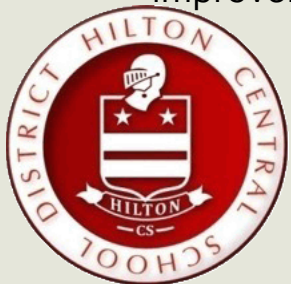


Budget Factors



2025-26 Budget Factors

- Tax Levy
 - Proposed levy increase is \$773,931, or 1.77%
 - 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
 - Proposed at \$351,921
 - Goal is zero; Use savings to balance budget during difficult budget years
- Funding of Initiatives
 - Initiatives to support the District's Strategic Plan funded through reallocation of resources or through grants
 - Prioritize proposed initiatives based on keeping our students and staff safe, expected improvements in students' achievement, improvements in operating efficiency, and maintenance of physical plant



2025-26 Budget Factors, cont.

➤ Retirements

- 11 teachers and 9 support staff

➤ State Budget

- Late State Budget
- State Aid increased by \$2,116,084 which includes \$239,888 in anticipated increase once the State Budget is adopted

➤ Health Insurance

- Rates increasing by 14.4%
- High-Deductible Plan Offered – 271 employees/retirees up from 230 in the prior year

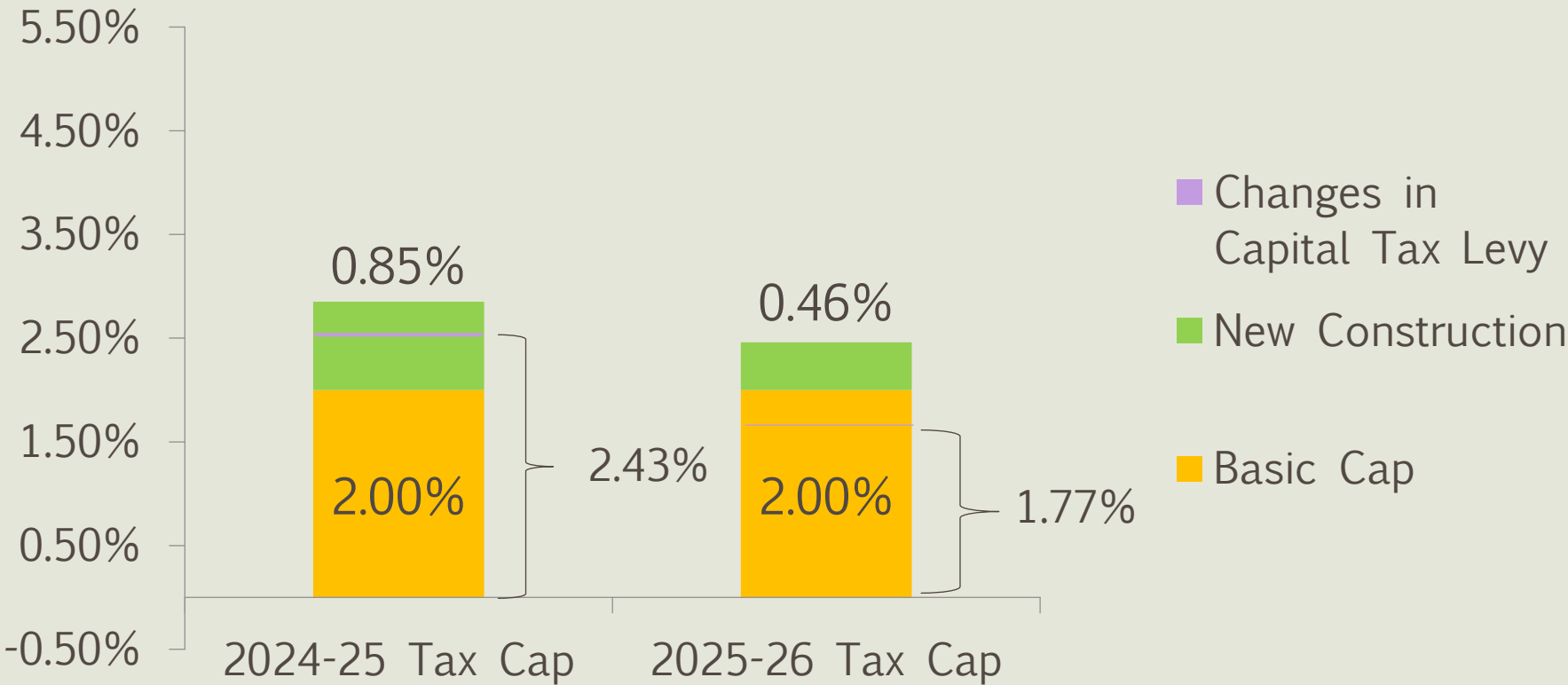


2025-26 Budget Factors, cont.

- Property Tax Cap
 - Limits increases in tax levy to the rate of inflation (2.95%), or 2% whichever is lower, plus/minus certain defined adjustments
 - Each district must calculate their cap each year and report to the Comptroller



Allowable Components of 2025-26 Tax Cap



Capital Project Update

- \$37.2M capital project passed by voters on March 7, 2023
- Phase 1 work includes – Fire Alarm Systems & cafeteria acoustic improvements at NW with construction to be complete in Winter 2025
- Phase 2a work includes – QE classroom renovations, HS main entrance walkway, network upgrades district wide with construction to begin in the Summer 2025
- Phase 2b is being designed and includes VE Kitchen and Classroom renovations, and MW Air Conditioning and Tech Room Renovations with construction to begin in the Spring 2026





Proposed Budget

Expenditure Budget Adjustments

- Changes/Reductions
 - BOCES: Video Coaching, Teacher Immersion Fellowship Program; Reading Recovery, Summer School; Cooperative Bids; BOCES Admin; Cross Contracts (Monroe 1/Wayne-Finger Lakes/Genesee Valley)
 - Attrition Based Reductions:
 - 2.0 FTE Drivers (Transportation)
 - 1.0 FTE Cleaner (DW)
 - 6.0 FTE Teachers (4.0 HS; 1.0 QE; 1.0 NW)
 - Healthcare migration - employees moving from higher cost plans to lower cost plans or opting out of health insurance
 - Per Pupil Reduction of 5% to supplies, contractual, equipment, etc.
 - Elimination of Furniture Initiative and Remodel Repair Budget



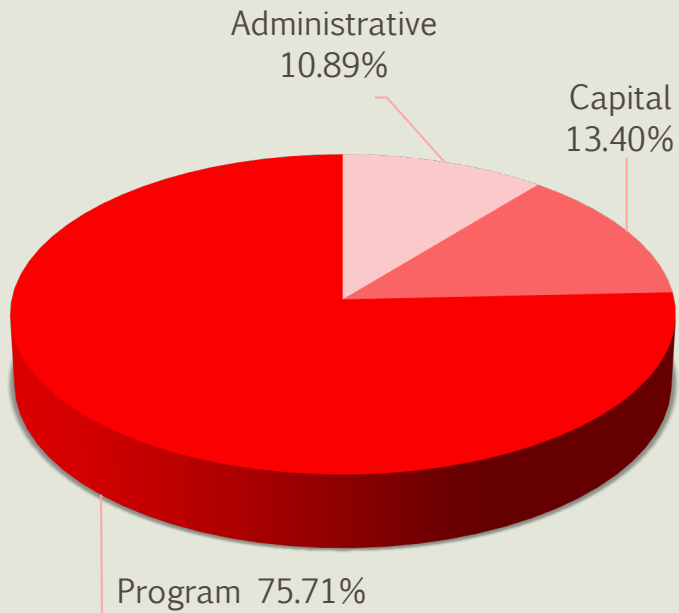
2025-26 Expenditure Budget

Category	2024-25	2024-25	\$ Change	% Change
Central Services	\$ 9,416,101	\$ 8,998,193	\$ -417,908	-4.44%
Instruction	\$ 51,565,488	\$ 53,180,094	\$ 1,614,606	3.13%
Transportation	\$ 4,674,357	\$ 5,005,476	\$ 331,119	7.08%
Benefits - Statutory	\$ 10,261,271	\$ 10,539,939	\$ 278,668	2.72%
Benefits - Contractual	\$ 19,098,994	\$ 21,307,608	\$ 2,208,614	11.56%
Debt Service	\$ 6,393,324	\$ 6,096,584	\$ -296,740	-4.64%
Capital Fund Transfer	\$ 100,000	\$ 100,000	\$ 0	0.00%
Total Expenditure Budget	\$101,509,535	\$105,227,894	\$ 3,718,359	3.66%

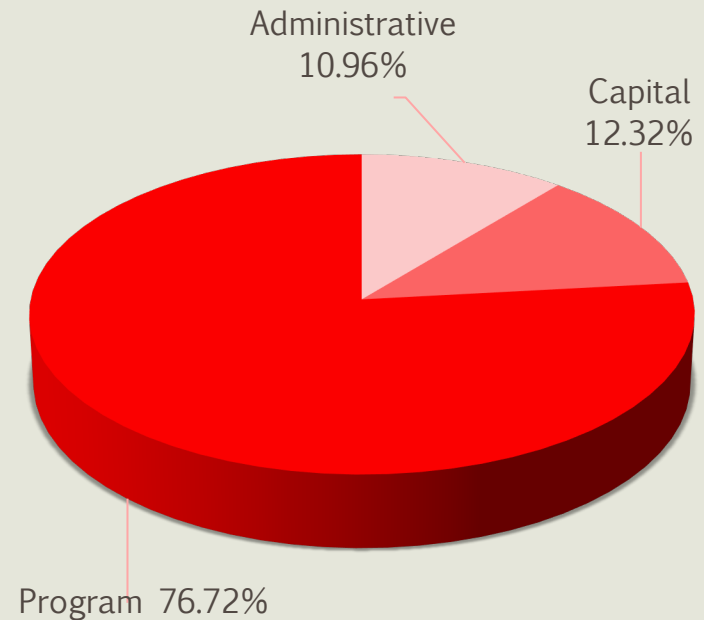


2025-26 Three Part Expenditure Budget

2024-25 Budget



2025-26 Budget



District Goals and Cadet Intentional Values

- Goal #1 – Improve communication across the district
- Goal #2 – Improve engagement across the district
- Goal #3 – Improve culture across the district

- Intentional Value A – Integrity
- Intentional Value B – Welcoming & Affirming
- Intentional Value C – People First
- Intentional Value D – Lifelong Learning



New Initiatives / Restorations – Reallocation of Resources

- Math Coaching (All Elementary Buildings) – BOCES Service transitioning from ELA to Math (Goals #2 & #3)(Intentional Values B, C, & D)
- Instructional Support Teacher (1.0 FTE) (Goals #1, #2 & #3)(Intentional Values A, B, C, & D)

- Impact on 2025-26 budget: \$0



New Initiatives / Restorations – Grant Funding

- Implementation of a Community School Model (VE): Community School Coordinator through Center for Youth (Goals #2 & #3) (Intentional Values A, B, C & D)
- Impact on 2025-26 budget: \$0



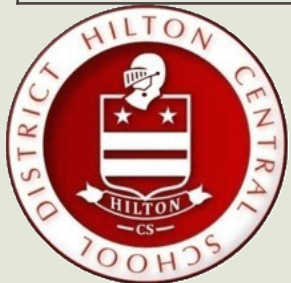
Revenue Budget Adjustments

- Sales Tax – increase of \$300,000 to reflect conservative estimate of what we are receiving
- BOCES Refund – increase of \$150,000 to reflect conservative estimate of what we are receiving
- State Aid – increase of \$2,116,084 primarily from foundation aid, BOCES aid, and transportation aid
- Appropriated Fund Balance and Reserves – increase of \$351,921; Goal is zero; Use savings to balance budget during difficult budget years

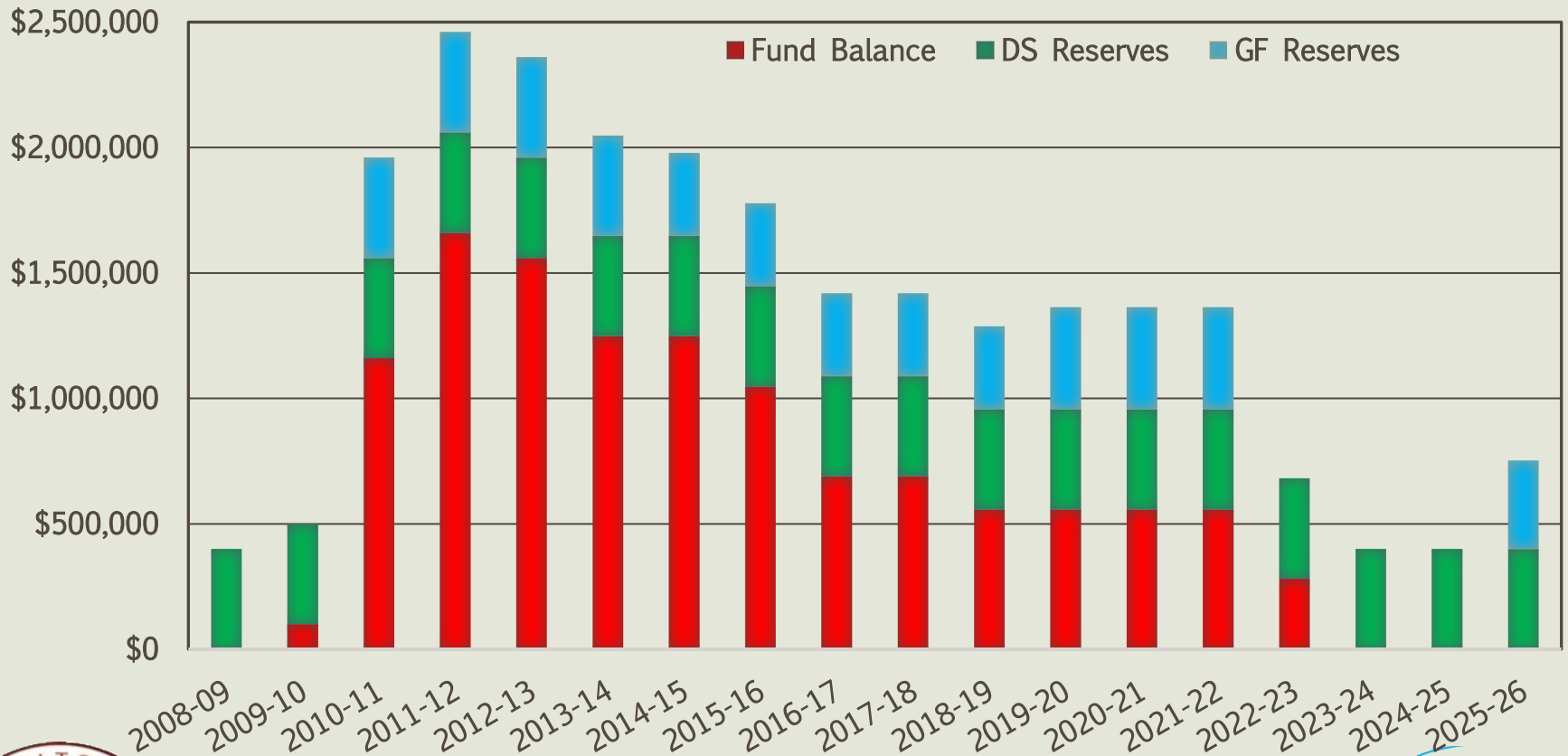


2025-26 Revenue Budget

SOURCE	2024-25	2025-26	\$ Change	% Change
Sales Tax	\$ 4,518,750	\$ 4,818,750	\$ 300,000	6.64%
Investments	\$ 459,251	\$ 459,251	\$ -	0.00%
Rental/Refund	\$ 325,000	\$ 475,000	\$ 150,000	46.15%
Charges for Services	\$ 257,500	\$ 257,500	\$ -	0.00%
Medicaid & Other	\$ 172,464	\$ 198,887	\$ 26,423	15.32%
State Aid	\$ 51,683,889	\$ 53,799,973	\$ 2,116,084	4.09%
Property Taxes	\$ 43,692,681	\$ 44,466,612	\$ 773,931	1.77%
Appropriated Fund Balance	\$ -	\$ -	\$ -	0.00%
Transfer from Retirement Reserve	\$ -	\$ 351,921	\$ 351,921	100.00%
Transfer from Debt Service	\$ 400,000	\$ 400,000	\$ -	0.00%
Total Revenue Budget	\$ 101,509,535	\$ 105,227,894	\$ 3,718,359	3.66%



History of Appropriated Fund Balance & Reserves



True Value Assessments by Town

	2024-25 Actual Assessments	2024-25 Actual Equal. Rates	2024-25 Actual True Value Assessments	2025-26 Projected Assessments*	2025-26 Proj. Equal. Rates	2025-26 Projected True Value Assessments
Clarkson	\$67,934,958	96%	\$70,765,581	\$68,240,668	84%	\$81,238,890
Greece	\$912,487,271	68%	\$1,341,893,046	\$931,093,278	61%	\$1,526,382,423
Hamlin	\$300,061,769	100%	\$300,061,769	\$300,599,753	100%	\$300,599,753
Parma	<u>\$1,342,669,672</u>	<u>100%</u>	<u>\$1,342,669,672</u>	<u>\$1,356,651,015</u>	<u>98%</u>	<u>\$1,384,337,770</u>
Total	<u>\$2,623,153,670</u>		<u>\$3,055,390,068</u>	<u>\$2,656,584,714</u>		<u>\$3,292,558,836</u>

*Projected as of Board of Education approval of Superintendent budget – April 8

True Value Assessments by Town

	2024-25 Actual True Value Assessments	2025-26 Proj. True Value Assessments	\$ Change in True Value Assessments	% Change in True Value Assessments
Clarkson	\$70,765,581	\$81,238,890	\$10,473,309	14.80%
Greece	\$1,341,893,046	\$1,526,382,423	\$184,489,377	13.75%
Hamlin	\$300,061,769	\$300,599,753	\$537,984	0.18%
Parma	<u>\$1,342,669,672</u>	<u>\$1,384,337,770</u>	<u>\$41,668,098</u>	<u>3.10%</u>
Total	<u>\$3,055,390,068</u>	<u>\$3,292,558,836</u>	<u>\$237,168,768</u>	<u>7.76%</u>

*Projected as of Board of Education approval of Superintendent budget – April 8

2025-26 Projected Tax Rates

(rounded to the nearest cent)

Town	2024-25 Actual	2025-26 Projected	\$ Change in Rate	% Change in Rate
Clarkson ⁽¹⁾	\$ 14.91	\$ 16.08	\$ 1.17	7.84%
Greece ⁽²⁾	\$ 21.01	\$ 22.14	\$ 1.13	5.37%
Hamlin ⁽³⁾	\$ 14.31	\$ 13.51	-\$ 0.80	-5.63%
Parma ⁽⁴⁾	\$ 14.31	\$ 13.78	-\$ 0.53	-3.70%

- (1) Equalization rate projected to decrease from 96% to 84%
- (2) Equalization rate projected to decrease from 68% to 61%
- (3) Equalization rate projected to remain at 100%
- (4) Equalization rate projected to decrease from 100% to 98%



2025-26 Projected Tax Bill

Town	Home Value	2025-26 Equalization Rate	Assessed Value	2025-26 Projected Tax Rate	2025-26 Projected Tax Bill*	Tax Bill Change from 2024-25
Clarkson	\$100,000	84%	\$ 84,000	\$ 16.08	\$1,351	-\$80
Greece	\$100,000	61%	\$ 61,000	\$ 22.14	\$1,351	-\$80
Hamlin	\$100,000	100%	\$100,000	\$ 13.51	\$1,351	-\$80
Parma	\$100,000	98%	\$ 98,000	\$ 13.78	\$1,351	-\$80

* Assessed Value / \$1,000 * Projected Tax Rate = Projected Tax Bill



Based on information provided by each town assessor as of March 2025



2025-26 Projected Tax Bill (Average home cost by town)

Town	Home Value	2025-26 Equalization Rate	Assessed Value	2025-26 Projected Tax Rate	2025-26 Projected Tax Bill*	Tax Bill Change from 2024-25
Clarkson	\$270,796	84%	\$ 227,469	\$ 16.08	\$3,658	-\$218
Greece	\$321,208	61%	\$ 195,937	\$ 22.14	\$4,338	-\$251
Hamlin	\$233,204	100%	\$ 233,204	\$ 13.51	\$3,151	-\$186
Parma	\$256,501	98%	\$ 251,371	\$ 13.78	\$3,464	-\$207

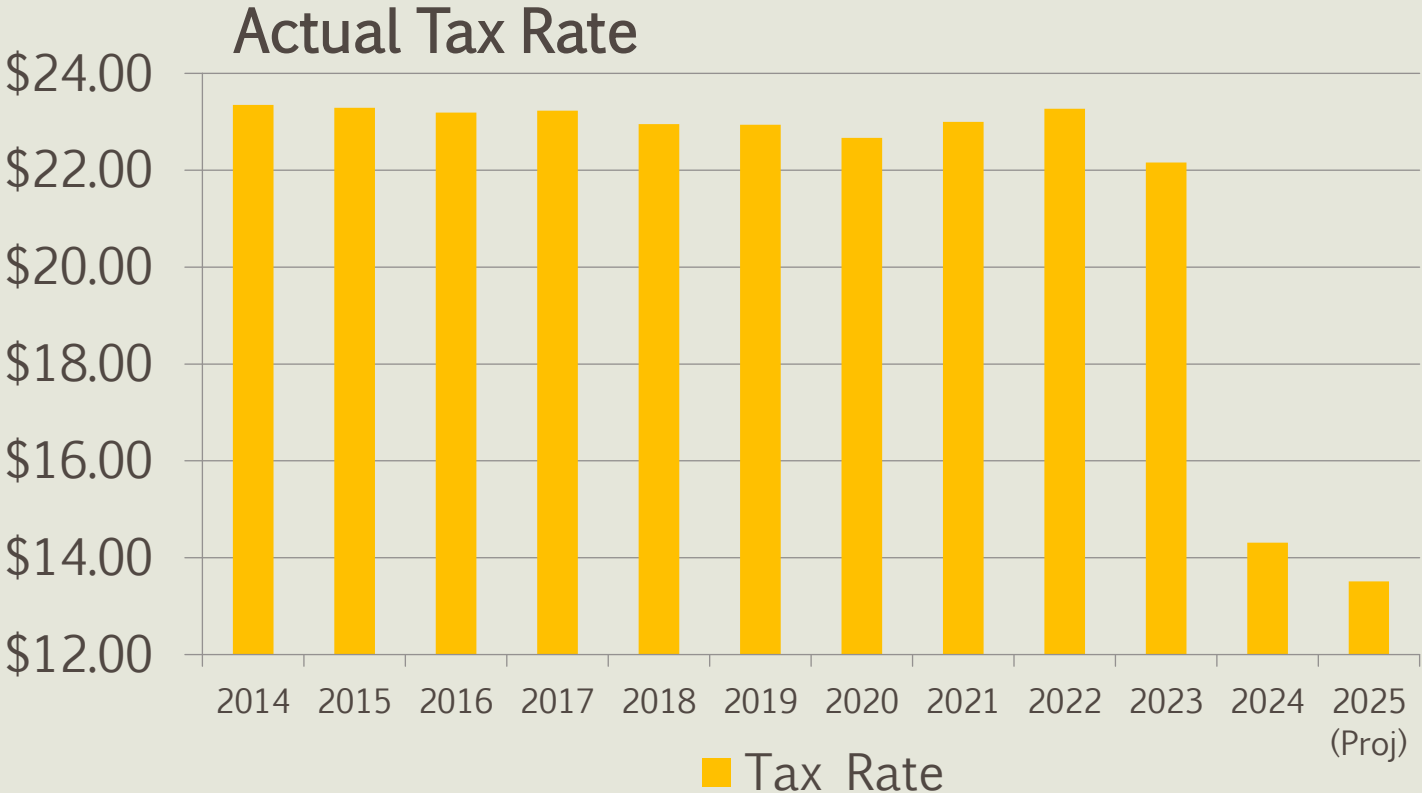
* Assessed Value / \$1,000 * Projected Tax Rate = Projected Tax Bill



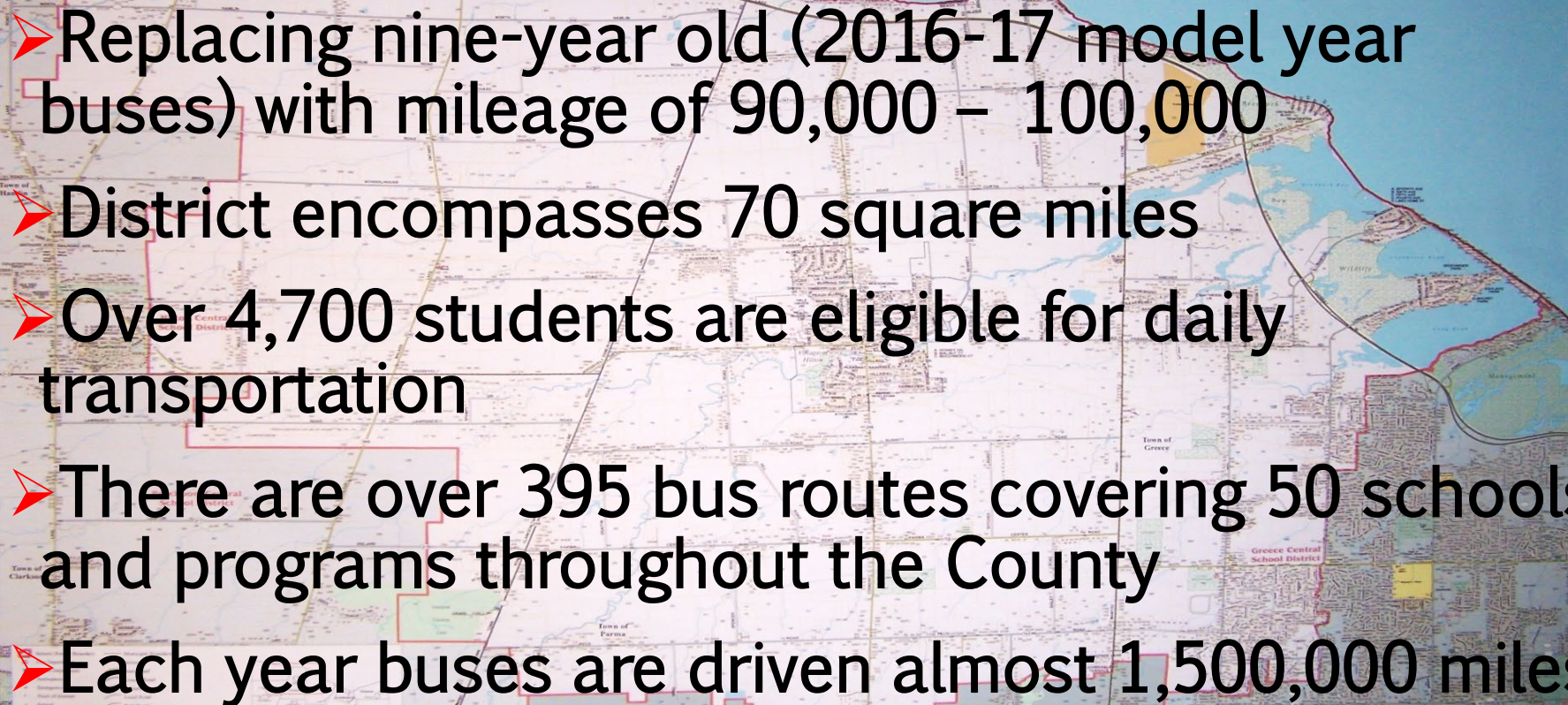
Based on information provided by each town assessor as of March 2025



11-Year Hilton Tax Rate History



Bus Purchase Propositions

- 
- A map of the Hilton Central School District in Monroe County, New York. The map shows the district's boundaries in red, covering a large area of the county. It includes labels for various towns such as Greece, Farmington, and Spencerport. A legend in the bottom left corner identifies different types of roads and water bodies. The text of the proposition is overlaid on the map.
- Replacing nine-year old (2016-17 model year buses) with mileage of 90,000 – 100,000
 - District encompasses 70 square miles
 - Over 4,700 students are eligible for daily transportation
 - There are over 395 bus routes covering 50 schools and programs throughout the County
 - Each year buses are driven almost 1,500,000 miles

Diesel/Gasoline Bus Purchase Proposition

- Annual bus replacement proposition totals \$1,767,870 for 2025-26
- Plan is for the replacement of seven 66-passenger diesel buses, two 30-passenger gasoline buses, and two 24-passenger gasoline wheelchair buses
- Buses are financed over 5-years, and operated for ten years, with the first payment falling in the 2026-27 school year
- The cost of bus purchases, including interest are substantially reimbursed by the State at the rate of 80.4%



Electric Bus Purchase Proposition

- Mandate from NYS that starts in 2027 with full implementation by 2035
- Purchase of one electric bus totaling \$475,000 for 2025-26
- Received \$220,500 grant from NYSERDA and \$254,500 in State aid; net cost to taxpayers is zero!
- There will be a cost for charging stations, infrastructure upgrades, and training for drivers and mechanics
- Buses are financed over 8-years, and operated for ten years, with the first payment falling in the 2026-27 school year



Election of Board Members (Vote for up to three candidates)

Mark Hilburger



Amanda Diedrich



Nancy Pickering



Voting Guidelines – May 20, 2025

- Voters registered with the County Board of Elections are registered with the district. Qualified voters not registered with the County may present themselves to vote with one, form of proof of residency (i.e.: driver's license, non-driver's ID, utility bill)
- Voters must be over 18 or older, and a resident of the school district for 30 days prior to the meeting, a US resident, and not otherwise prohibited under Election Law 5-106
- Voting takes place at the Parma Town Hall, 1300 Hilton Parma Corners Road for all residents
- Absentee & Early Vote applications are available from the District Clerk and at [Hilton.k12.ny.us/page/School-Budget-2025-26](https://hilton.k12.ny.us/page/School-Budget-2025-26)
- Voting Hours are 6:00 AM to 9:00 PM, May 20, 2025
- New electronic voting machines being used County-wide



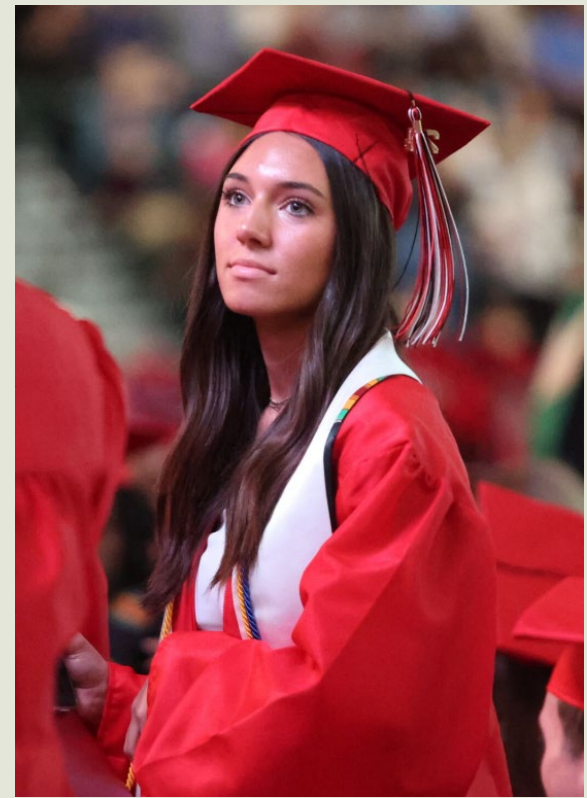
Las boletas y otra documentación presupuestaria están disponibles en español a pedido.



Questions and Comments



Class
of
2024



This presentation is available on our website: hilton.k12.ny.us/Budget

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