

May 2010



HAMILTON

CENTRAL SCHOOL

BUDGET NEWSLETTER

Hamilton Central School • A Professional Learning Community

FROM THE BOARD...

BOARD OF EDUCATION

Ingrid Hale, *Pres.*

Robert Pils, *V.P.*

Sandra Carter

Barbara Schindler

Gail Davis

www.hamiltoncentral.org

Special Points of Interest:

Budget Hearing

May 11, 2010 • 7 P.M.
Auditorium

Meet the Candidates

May 12, 2010 • 7 P.M.
Cafeteria

Budget Vote

Board Seat Election

May 18, 2010
12 Noon - 8 P.M.
Main Foyer

Dear Friends,

The enclosed budget proposal for the 2010-11 school year is the culmination of a long and challenging process. With input from our community, our students, parents and teachers, a conservative, fiscally sound budget was developed by Dr. Diana Bowers and Mr. Matthew Crumb. This budget supports the most dynamic learning environment for the youngsters at Hamilton Central within the means of our community. It also reflects our dedication to educating the well-rounded child. Both curricular and extra-curricular opportunities are embedded within this budget that will service the interests of all of our students.

As we are all acutely aware, the financial landscape in New York State and our nation has created a very difficult budget year that decreases the amount of state aid that will be received by the district during the 2010-11 school year. The 2010-11 school budget that the Board approved recommends an expenditure plan of \$11,335,607. The budget reflects an expenditure increase of 0.52% over last year's budget and a tax levy increase of 3.18%, due to the decrease in state aid. Please note the cost of the transportation (bus) proposition is embedded within the cited budget amount. No additional funds will be needed to support the transportation (bus) proposition beyond the dollar value stipulated above.

There are three community representatives that are running for two Board of Education seats commencing in July of 2010. The three candidates are incumbent, Robert Pils, and two new candidates, Mary (Molly) Johnson and Antonio Barrera. There will be a **"Meet the Candidates"** night on Wednesday, May 12th at 7:00 p.m. in the HCS school cafeteria. The public is invited to come ask candidates questions.

We appreciate your continued support for the education within our school community. You are invited to attend the annual budget hearing on Tuesday, May 11th at 7:00 p.m. in the HCS Auditorium. Voting on the school budget propositions and the Board seat election will take place on Tuesday, May 18th from Noon until 8:00 p.m. in the Main Lobby of Hamilton Central School. If you have any questions regarding the voting process, please feel free to call the District Office at 824-6310. We hope to see you there.

Sincerely,

The Hamilton Central School District Board of Education

Ingrid Hale, *President*

Robert Pils, *Vice President*

Sandra Carter

Gail Davis

Barbara J. Schindler





SCHOOL BOARD PROPOSITION #1

“Shall the Board of Education of the Hamilton Central School District, County of Madison, New York, be hereby authorized to expend the sum set forth in its proposed budget for 2010-11 in the total amount of \$11,335,607 and to levy the necessary tax therefore?”

SCHOOL BOARD PROPOSITION #2

“Shall the Board of Education of the Hamilton Central School District be authorized to purchase one (1) new sixty-six (66) passenger school bus, at an estimated maximum cost of \$95,000 and a fuel-efficient vehicle for district use at an estimated maximum cost of \$25,000 and to levy taxes to be collected in annual installments with obligations of the District to be issued in anticipation thereof?”

HAMILTON PUBLIC LIBRARY PROPOSITION #3

“Shall the Board of Education be authorized to increase the amount for support and maintenance of the Hamilton Public Library from \$82,900 each school year to \$90,719 and further to pay over such monies to the trustees of the Hamilton Public Library?”

BOARD SEAT ELECTION

Vote for Two. Three-year term 7/1/10 - 6/30/13

Robert Pils • Mary (Molly) Johnson • Antonio Barrera

An Overview of HCS: The Impact of our Community's Support

The Hamilton Central School District has come a long way in the past few years. We have made substantial academic gains in all content areas at all levels. Our teaching and learning has changed and our students are experiencing success in the classroom, the Think Tank, the ball fields and the stage. As we plan and troubleshoot for the future, we need to consider all possible “out of the box” solutions to meet the needs of our students. We realize the educational landscape is changing. We cannot continue to provide the same opportunities to our students in the same way. We will have to make accommodations to make the future as bright as our past.

Many of the changes that we have made at HCS within the past four years have been consistent, pervasive and important. As we watch the practices change slowly they may not be as evident to our families as they are to the practitioners that work within our school on a daily basis. In order for us to make informed decisions about our future, we need to consider what has changed and what is working for the student body as a whole.

The information that follows is a summary of our endeavors to-date, in all educational and financial areas within HCS. The more you understand about our undertakings, the more informed our community's decisions can be. As we move forward, your

collaboration and honesty will be paramount in the creation of a successful program for our students, Hamilton's children. We thank you, in advance, for your thoughts and your constructive efforts.

Scholastic Achievements

Within the past few years you have heard a lot about the changes we have made to our pedagogy, our concentrated areas of focus and the way in which students' learn. We have watched the increase in student achievements in both qualitative and quantitative measures.

Qualitatively, we have seen differences in the way our teachers approach teaching and learning. The conversations within the classrooms have changed to include more of our students' thinking. Students are learning ways to become more independent in their learning by infusing learning strategies into their daily work. The inclusion of these strategies gives students tools to fall back on when they are encountering difficulties without their teacher there to help. By using these strategies within the classroom, with the teachers at arms length, they build the confidence to deal with similar issues when they are learning independently. We are also seeing differences with student engagement. Students are reading more, inquiring more and solving problems differently in mathematics. As we end our formal relationship with the PEBC and the staff development on the Learning Strategies and reading, we embark



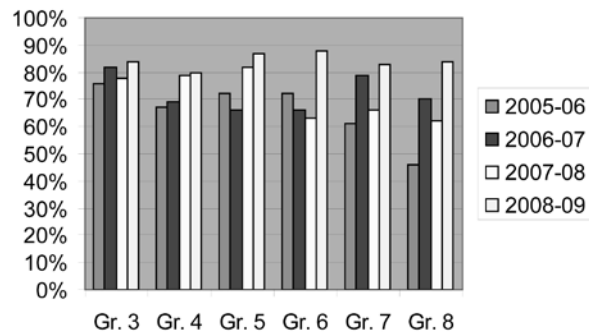
on the next stage of our pedagogical development as we begin to train in the Writing Workshop. You will hear more about this in the years to come.

Quantitatively, we have made great strides. Below please find the statistical measure of our students' success. Our students in grades 3-8 have made progress in their NYS test scores in the English Language Arts and Mathematics as we have modified our practices. We anticipate continued growth as we set high expectations for student achievement. Our Regents scores are strong with increased emphasis on the areas on math and science. This year, our students were offered AP Statistics in addition to AP Calculus. Next year our students will enjoy new electives in music, technology, science and the agricultural sciences.

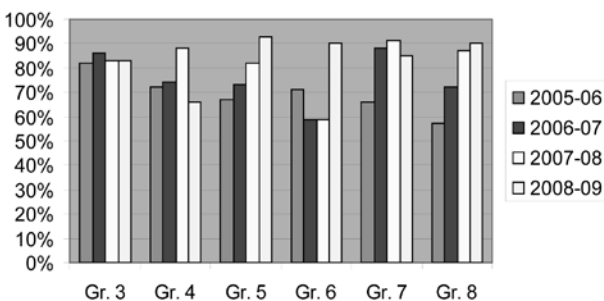
Below please find a comparative analysis of our New York State test scores over the last four years for grades three through eight and our HS Regents scores.

New York State 3rd-8th Grade Testing in ELA and Math:

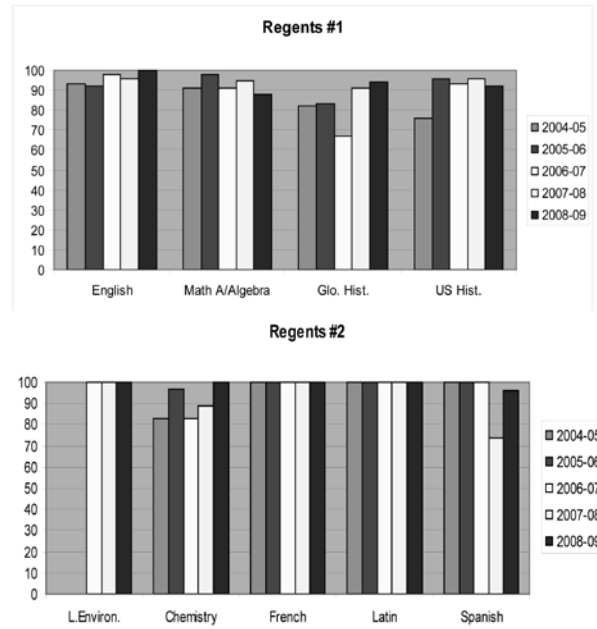
ELA Performance



Math Performance



Regents Exams:



Teaching, Co-teaching, Differentiation of Instruction, and the Workshop Model

The physical structures within our classrooms have changed. If you enter an elementary classroom, a middle level and many high school classrooms they look different. Today, in most classrooms, we have tables, clusters of desks or horseshoes, extensive classroom libraries, meeting areas, cozy reading spots and a learning area that centers around a Smartboard.

Within the classroom it is common to have a reading specialist or special educator, pushing into the mainstream setting to offer help and differentiate instruction based on our students' needs. It is possible to see a social worker, speech pathologist, school- psychologist and/or guidance counselor in this co-teaching role as well.

Lessons dealing with social skills training, cyber-safety and social emotional issues related to the pre-teen and teen years are routine in many subjects. It is important to note that the number of educators servicing these roles has not increased. The way we are using our teachers has been modified to use them to the best of our abilities. We are also offering intensive reading classes at all three levels. This intervention is new to HCS at the middle and high school levels and will increase the likelihood of student success.

The Workshop Model is a new instructional format that allows for multiple modalities of instruc-



tion to be used within a lesson. The workshop includes a mini-lesson where direct, linked, instruction is delivered to the entire class, followed by a period of small group or independent time for writing, reading, math calculations or inquiry, and independent practice. The independent portion of the lesson allows the teacher to offer targeted, individualized instruction to a student or a small group of students with the same needs. Careful notes are taken to allow the teacher to track an individual's growth. The class ends with a full-class share to clarify any concerns, questions or confusion, extend the mini-lesson or to highlight success and understanding. The lesson from one day is linked to the next to allow for coordinated instruction. The workshop model can be seen at all levels of instruction but most readily seen at the elementary and middle levels.

Within the Reading Workshop, the independent reading time is organized to allow students to read independently at their specific reading level. Students choose books based on a number of criteria to ensure they are reading material that is "just right" for them at that time. Students are "benchmarked" over time to ensure growth in both fluency and comprehension. Mini-lessons are created to teach into areas that need to be developed over time. This method allows the lessons to be tailor-made to meet the classes' needs.

Next year, our elementary teachers and the English Language Arts teachers will begin their training in the Writing Workshop. Our students will be taught to write in different genre and publish meaningful pieces of writing that celebrate their craft. You will hear more about our development as the year unfolds.

Additionally, we will bring to light a new an exciting endeavor that has been in the planning stages for over a year. Our Response to Intervention Program (RtI) will begin implementation, on a limited basis, next year. Full implementation is slated for the 2011-2012 school year.

This innovative program allows us to provide support services to our students as soon as the need is detected and is expected to decrease student failure and increase students' efficacy as they meet with success. We will host an evening next fall to give you some of the particulars. We hope to see you there.

We hope this brief overview helps you understand some of the great work our teachers and

students have been involved in within our school community. We are proud of what we have accomplished and plan to keep the momentum going. Stay tuned!

Shared Services with Morrisville-Eaton, Madison and Stockbridge Valley

Last year, conversations began with our neighboring districts on the ways that we could share services and save our districts money. The most substantial change occurred in the way our districts offered special education services to Hamilton students placed outside the district. Many of the students that attended outside placements were returned to their home school districts in new educational placements that were developed with specific needs in mind. Hamilton opened its first high needs, special education, 8:1:1 classroom for students in second and third grades. By opening this unique educational setting within our school, we were able to bring back two students from outside placements and provide instruction for two Morrisville-Eaton students, on a tuition basis. The tuition that we received, along with the return of our students, saved the district over \$60,000. Additionally, we tuitioned Hamilton students into new class settings in the Madison and Stockbridge Valley districts, and decreased the cost of outside placements. In some cases we saved \$15,000 per student as compared to their prior setting. Our students are having a great year and it has been a win-win for everyone. We anticipate the potential of opening an additional special needs classroom next year. Similar financial benefits will be derived from this educational opportunity, however, the most important impact is the enhanced education for our students. We love having them home.

Within the last couple of years Hamilton has shared transportation services with the Madison School District to limit the number of bus runs we make daily. Moreover we've shared staff, sports teams and staff development opportunities with neighboring districts. Hamilton joined the Madison-Oneida BOCES Health Consortium for a substantial savings in our health insurance costs, and our staff accepted a new prescription plan that enhanced the savings to the district.

We have already begun conversations regarding similar savings opportunities for the next school year. We anticipate that opportunities will arise.

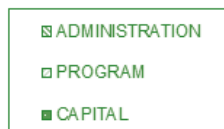
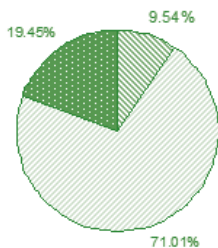


2010-11 Proposed Budget for the Hamilton Central School District

EXPENDITURES

<i>ACCOUNT DESCRIPTION</i>	<i>2009-10 BUDGET</i>	<i>2010-11 PROPOSED</i>	<i>DOLLAR CHANGE</i>	<i>PERCENT CHANGE</i>
PROGRAM				
INSTRUCTION	\$3,231,380	\$3,360,004	\$128,624	3.98%
SPECIAL PROGRAMS	\$1,283,594	\$1,307,248	\$23,654	1.84%
PUPIL SERVICES	\$408,093	\$399,722	(\$8,371)	-2.05%
PUPIL TRANSPORTAT.	\$453,363	\$441,412	(\$11,951)	-2.64%
INSTRUCTIONAL MEDIA	\$335,969	\$321,315	(\$14,654)	-4.36%
INTERFUND TRAN-CAFÉ.	\$10,000	\$10,000	\$0	NA
EMPLOYEE BENEFITS	\$2,140,187	\$2,210,831	\$70,644	3.30%
TOTAL	\$7,862,586	\$8,050,532	\$187,946	2.39%
ADMINISTRATION				
BOARD OF EDUCATION	\$11,840	\$10,459	(\$1,381)	-11.66%
CENTRAL ADMIN./FINANCE	\$390,043	\$395,318	\$5,275	1.35%
STAFF	\$31,267	\$31,528	\$261	0.83%
SPECIAL ITEMS	\$147,125	\$151,203	\$4,078	2.77%
ADM. & IMPROVEMENT	\$346,304	\$328,115	(\$18,189)	-5.25%
EMPLOYEE BENEFITS	\$159,899	\$165,177	\$5,278	3.30%
TOTAL	\$1,086,478	\$1,081,800	(\$4,678)	-0.43%
CAPITAL				
CENTRAL SERVICE	\$709,817	\$723,254	\$13,437	1.89%
DEBT SERVICE	\$1,417,719	\$1,274,844	(\$142,875)	-10.08%
PLANNED BALANCE	\$40,000	\$40,000	\$0	0.00%
EMPLOYEE BENEFITS	\$159,899	\$165,177	\$5,278	3.30%
TOTAL	\$2,327,435	\$2,203,275	(\$124,160)	-5.33%
TOTAL GENERAL FUND EXPENDITURE	\$11,276,499	\$11,335,607	\$59,108	0.52%

WHERE THE SCHOOL DOLLAR IS SPENT



ADMINISTRATION	\$1,081,800
PROGRAM	\$8,050,532
CAPITAL	\$2,203,275



2010-2011 Proposed School Budget

PROGRAM BUDGET

The program budget includes all services provided directly to our students and represents over 71.01% of expenditures in the budget. Programs budgeted in this category include the following: elementary and secondary education, occupational education, remedial and special educational programs, library and media services, interscholastic athletics, extra-curricular, and other direct services to students.

Teaching – This category includes the salaries for teachers, teacher assistants, and substitutes along with monies for the necessary supplies, textbooks, and equipment to support the instructional program. Funds have also been provided to support the Performing Arts enrichment program and field trips. Additional electives will be offered at the high school level in Agriculture, Science and Technology and Art. Unfortunately, the expenditures reflect modifications in the number of “full-time equivalent” teaching positions due to decreases in state aid for next school year.

	<i>2009-10</i>	<i>2010-11</i>	<i>% Change</i>
Total	\$1,283,380	\$1,360,004	3.98

Special Programs – This category includes the salaries of teachers and teaching assistants who work with children having special education needs. Also included are the expenses associated with BOCES special education programs, occupational education programs and summer school. This year, as a cost savings measure, HCS will be opening a co-teaching kindergarten classroom to service the needs of students with disabilities in an inclusive setting. This type of educational setting will benefit all involved.

	<i>2009-10</i>	<i>2010-11</i>	<i>% Change</i>
Total	\$1,283,594	\$1,307,248	1.84

Interfund Transfer – Cafeteria – Funds have been provided in the budget to support the food service program. The transfer of funds will ensure the necessary revenues to offset the increase in fixed costs in this program.

	<i>2009-10</i>	<i>2010-11</i>	<i>% Change</i>
Total	\$10,000	\$10,000	NA

Pupil Services – Included in this category are the costs associated with attendance, guidance, health and psychological services, and extra-curricular programs.

	<i>2009-10</i>	<i>2010-11</i>	<i>% Change</i>
Total	\$408,093	\$399,722	-2.05

Transportation – This account includes all the expenses related to student transportation. This school year the number of bus runs decreased as a cost savings measure.

	<i>2009-10</i>	<i>2010-11</i>	<i>% Change</i>
Total	\$453,363	\$441,412	-2.64

Instructional Media – This category includes all expenses associated with the operation of the elementary and secondary Media Centers and computer classrooms.

	<i>2009-10</i>	<i>2010-11</i>	<i>% Change</i>
Total	\$335,969	\$321,315	-4.36



Employee Benefits – This section of the budget includes all the employee benefits for most of the instructional and non-instructional staff as required by law or included in the negotiated employee agreements. Similar to most school districts in NYS, health insurance, workers compensation, and retirement costs continue to increase.

	2009-10	2010-11	% Change
Total	\$2,140,187	\$2,210,831	3.30

	2009-10	2010-11	%
TOTAL PROGRAM	\$7,862,586	\$8,050,532	2.39

ADMINISTRATION

This category of the budget includes administrative, financial, legal and instructional support services for the operation of the school system, as well as insurance and school board expenditures. Staff and curriculum development are also part of this budget.

Board of Education – This item of the budget includes all the expenditures incurred by members of the Board of Education and the District Clerk in the performance of their duties. Included are supplies, meeting expenses, training for new board members and expenditures such as printing, legal notices, and dues.

	2009-10	2010-11	% Change
Total	\$11,840	\$10,459	-11.66

Central Administration & Finance – This item includes expenses of the District and Business Offices, which include the superintendent, business official, secretaries, auditor, treasurer and tax collector. Other expenditures include supplies, postage, rental and repair of equipment. Funding has been included to continue to support the function of an internal auditor.

	2009-10	2010-11	% Change
Total	\$390,043	\$395,318	1.35

Staff – Included in this category are the expenses for legal consultation, labor relations policy development and our Employees Assistance Program.

	2009-10	2010-11	% Change
Total	\$31,267	\$31,528	0.83

Special Items – This account includes expenses for the district’s share of the BOCES administrative and capital (building) budget and for the schools insurance (liability, fire, theft, etc.).

	2009-10	2010-11	% Change
Total	\$147,125	\$151,203	2.77

Administration & Improvement – Included in this category are the expenses related to teacher in-service, curriculum development and the supervision of the instructional program. Funding for staff development, pre-K – 12, classroom libraries and enrichment opportunities for our students are included. New electives will be offered at the high school and additional support will be available to enhance instruction. The number of administrators servicing our district will decrease to accommodate staffing in other areas.

	2009-10	2010-11	% Change
Total	\$346,304	\$328,115	-5.25



Hamilton Central School District

Employee Benefits – This section of the budget includes all the employee benefits for the administration and clerical staff as required by law or included in the negotiated employee agreements. Similar to most school districts in NYS, health insurance, workers compensation, and retirement costs continue to increase.

	2009-10	2010-11	% Change
<i>Total</i>	<i>\$159,899</i>	<i>\$165,177</i>	<i>3.30</i>

	2009-10	2010-11	% Change
TOTAL ADMINISTRATION	\$1,086,478	\$1,081,800	- 0.43

CAPITAL BUDGET

Capital Services - This section of the budget includes the maintenance and operation of the school buildings and grounds, including the custodial staff, supplies, service contracts, snow and trash removal, utility charges and maintenance equipment. It also includes debt service on our capital equipment (buses and buildings) and the benefits for employees in this category.

Central Service – The major increase in expenditures again this year is for fuel (heating). We are projecting additional costs next year.

	2009-10	2010-11	% Change
<i>Total</i>	<i>\$709,817</i>	<i>\$723,254</i>	<i>1.89</i>

Debt Service – The debt service noted below includes the tenth installment for the building project completed in 1998, as well as the second installments for our recently completed EXCEL and K-12 Capital projects. The figure below also includes all principal and interest payments for transportation vehicles which are financed over five years.

	2009-10	2010-11	% Change
<i>Total</i>	<i>\$1,417,719</i>	<i>\$1,274,844</i>	<i>-10.08</i>

Planned Balance – This item provides the district with revenue to fund an emergency, if one arises.

	2009-10	2010-11	% Change
<i>Total</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>0</i>

Employee Benefits – This section of the budget includes all the employee benefits for the maintenance department as required by law or included in the negotiated employee agreements. Similar to most school districts in NYS, health insurance, workers compensation, and retirement costs continue to increase.

	2009-10	2010-11	% Change
<i>Total</i>	<i>\$159,899</i>	<i>\$165,177</i>	<i>3.30</i>

	2009-10	2010-11	% Change
TOTAL CAPITAL	\$2,327,435	\$2,203,275	-5.33

Purchase of Bus – See Bus Proposition.

Proposition #2 - Bus Purchase

The district proposes authorization to purchase one (1) 66-passenger bus at an estimated maximum cost of \$95,000. The district also proposes authorization to purchase one fuel-efficient vehicle for district use at an estimated maximum cost of \$25,000.



Voter Qualifications:

- Citizen of United States
- 18 years of age or older
- Resident within the district for a period of 30 days preceding the election

Absentee Ballots:

May be obtained during school business hours from the District Clerk in the District Office. Completed mailed applications must be received by the Clerk at least seven days before the election. If hand-delivered, they must be received by 4:00 p.m. the day before the election.

A new requirement, Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Law requiring taxing jurisdictions to include an exemption report. This report will be available at the district office to all interested parties.

Estimated Revenue Comparison

<i>Account Description</i>	<i>2009-10 Adopted Budget</i>	<i>2010-11 Proposed Budget</i>	<i>Dollar Change</i>	<i>Percentage Change</i>
REAL PROPERTY TAX	\$5,689,766	\$5,870,435	\$180,669	3.18%
PAYMENT IN LIEU OF TAXES	\$203,052	\$208,128	\$5,076	2.5%
INTEREST EARNINGS	\$70,000	\$40,000	(\$30,000)	-42.86%
COMBINED STATE AID	\$4,865,171	\$4,780,144	(\$85,027)	-1.75%
OTHER	\$188,510	\$176,900	(\$11,610)	-6.16%
FUND BALANCE	\$130,000	\$130,000	\$0	0.00%
PLANNED BALANCE	\$40,000	\$40,000	\$0	0.00%
DEBT TRANSFER	\$90,000	\$90,000	\$0	0.00%
TOTAL REVENUES	\$11,276,499	\$11,335,607	\$59,108	0.52%

School District Budget Notice

Overall Budget Proposal

	<i>Budget Adopted for School Year 2009-2010</i>	<i>Budget Proposed for School Year 2010-2011</i>	<i>Contingency Budget for School Year 2010-2011</i>
Total Budgeted Amount	\$11,276,499	\$11,335,607	\$11,276,499
Increase/decrease for the 2010-2011 (+1) school year		\$59,108	\$0.00
Percentage increase (decrease) in each proposed budget		.52%	0%
Change in the consumer price index		4.0%	
Resulting est. property tax levy for the 2010-11 school year		\$5,870,435	\$5,811.327
Administrative component	\$1,086,478	\$1,081,800	\$1,066,227
Program component	\$7,862,586	\$8,050,532	\$8,018,617
Capital component	\$2,327,435	\$2,203,275	\$2,191,655

** Statement of assumptions made in projecting a contingency budget for the 2009-10 school year should the proposed budget be defeated.*

Hamilton Central School

47 West Kendrick Avenue
Hamilton, NY 13346

"A Professional Learning Community"

Non-Profit
Organization
US Postage
PAID
Hamilton, NY
13346



**Postal Customer
Rural Route or Box Holder**



MAY BOARD OF EDUCATION CALENDAR OF EVENTS



May 7	Senior Citizens Breakfast	8:30 a.m.
May 11	Public Budget Hearing	7:00 p.m.
May 12	Meet the Candidates Night	7:00 p.m.
May 18	Regular Board of Education Meeting.....	6:00 p.m.
May 18	Budget Vote & School Board Elections	12 Noon - 8:00 p.m.

HAMILTON CENTRAL SCHOOL WILL BE SPONSORING A SENIOR CITIZENS' BREAKFAST ON FRIDAY, MAY 7, 2010 @ 8:30 A.M. IN THE SCHOOL CAFETERIA FOR ALL HAMILTON SENIOR CITIZEN RESIDENTS. WE LOOK FORWARD TO SEEING YOU!

