



Budget Issue 2016

HENDRICK HUDSON SCHOOL DISTRICT SOUNDINGS

BUCHANAN-VERPLANCK ELEMENTARY SCHOOL • FRANK G. LINDSEY ELEMENTARY SCHOOL • FURNACE WOODS ELEMENTARY SCHOOL
• BLUE MOUNTAIN MIDDLE SCHOOL • HENDRICK HUDSON HIGH SCHOOL

To the Hen Hud Community

I am very proud and excited to share with you, in this newsletter, our proposed budget for the 2016-2017 school year. As I finish my third year as your superintendent, I have reflected on some of the budget challenges our district faced before my arrival. Our district endured significant program reductions during the time of fiscal crisis starting in 2008. Districts were struggling to build and even maintain programs while being cognizant and ever-mindful of escalating taxes. However, next year's budget, I'm excited to share, will provide us an opportunity to restore positions that were painfully reduced, and build on the successes of our outstanding programs.

Hendrick Hudson is one of very few districts in the region in a financial position to increase programs while staying within the bounds of the property tax cap. Our proposed budget includes the following K-12 programming and staffing increases:

- Enrichment Teacher, K-5
- Library Services, K-8
- Reading Teacher, K-8
- Special Education Teacher, HS (ABC Program Expansion)
- Social Worker, HS
- English and Social Studies Teacher, HS
- ENL Teacher, Districtwide (English as a New Language)

Restoring these positions and expanding our programs only took place after a very careful review of our needs, expenses, and long-term fiscal planning. I commend the Board of Education, our Assistant Superintendent for Business, Enrique Catalan, and our administrative team in building a very thoughtful budget that meets our challenges without overburdening taxpayers. I believe this budget is the epitome of balancing immediate needs with the long-term fiscal health of our organization.

Thank you for making these past three years so rewarding, and I look forward to continuing to make Hendrick Hudson a destination district.

Joseph E. Hochreiter

Superintendent

Hendrick Hudson Central School District

Budget Summary

2016-17 Proposed

Budget:\$75,874,366

2015-2016 Approved

Budget:\$74,407,339

Budget-to-Budget

Increase:2.0%

Estimated Cortlandt Tax

Decrease:-0.29%

Estimated Peekskill Tax

Increase:3.87%

Propositions:

Purchase:

- Two 75-passenger buses
- Three 28-passenger vans
- One Front End Loader with Backhoe
- One Mower
- One Pickup Truck Maintenance Vehicle

Not to Exceed \$550,000

Para informacion sobre el presupuesto en español, visite www.henhudschools.org > Board > Budget Updates, o busque una hoja de informacion en español en la oficina de su escuela.

School Budget



VOTE

Tuesday, May 17, 2016 7 a.m. to 9 p.m.

Frank G. Lindsey School, 57 Trolley Road, Montrose, NY

HENDRICK



HUDSON

20
15

OF STUDENTS

2,378



OF HS COURSES OFFERED TO EIGHTH GRADERS

7



ATHLETICS

30 Varsity sports offered



100% of Hen Hud teams recognized by NYS as Scholar Athlete teams in 2015

56% of students in grades 7-12 participated on a Hen Hud athletic team last year

% GRADUATES GO ON TO COLLEGE (2 & 4 YEAR)



100%

Hendrick Hudson High School named one of New York State's top 100 high schools in America's Most Challenging High Schools, *Washington Post* 2015

Top High School

AVERAGE ELEMENTARY CLASS SIZE

19



TAX INFO

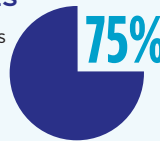
Average tax levy increase over last five years

The lowest in Westchester County

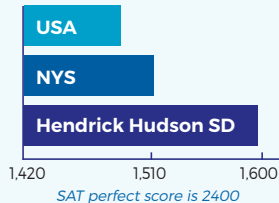


AP SCORES

% of students earn AP test scores of 3 or better



MEAN SAT SCORES



MUSIC

95%

of 4th and 5th graders play an instrument and 100% participate in chorus



TECHNOLOGY

100% of K-12 core academic classrooms equipped with interactive whiteboards and projectors

98% Wi-Fi access in all school buildings

Student to Computer Ratio

2:1



Student to Mobile Device Ratio

2½:1

Inspire. Explore. Discover. Visit our website at www.henhudschools.org

VOTER INFORMATION

REGISTRATION To vote in the Hendrick Hudson School District election, you must be registered. If you are registered to vote in the general election and have voted within the last four years, you are also registered to vote in the school district election. If you wish to register for only the school district election, you may register on Thursday, May 12, 2016, with the District Clerk, Rosanne Squillante, at the School District Administration Building, 61 Trolley Road, Montrose, between 8:30 a.m. and 4:30 p.m. If you are not sure if you are registered, please call Ms. Squillante at (914) 257-5112.

QUALIFICATIONS TO VOTE A person must be: a citizen of the United States / at least 18 years old / registered to vote in the general election and/or the school district elections and / a resident of the district for at least 30 days preceding the vote.

ABSENTEE BALLOTS Applications for absentee ballots are available now for registered voters who will not be able to vote in person on May 17, 2016. You may apply in person at the School District Administration Building for an application. May 10 is the deadline for absentee ballot applications if it is to be mailed to the voter. May 16 is the deadline for absentee ballot applications if the ballot is to be picked up by the voter. All absentee ballots must be returned to the District Clerk no later than 5 p.m. on May 17. For further information, contact Ms. Squillante, District Clerk, at either the address or phone number above.

Letter from the Board President

Dear Community Members:

It is with a much more positive outlook that the Board of Education presents the 2016-17 budget for voter approval this May. As always, we seek to present a budget that takes a long term approach, is in the best interests of our students, supportable by our taxpayers and one that is responsible and sustainable. And, like the past several years, within the confines of the tax cap obligations

Programming (as well as the financial) decisions made in the past few years have also benefited us as we make choices for the coming year(s). Aside from maintaining our current programs, the success of our ABC program at the elementary level, then the middle school level, supports the expansion of this program to provide for our high school students. Our STEM programs, which have been a tremendous resource to a broad range of Hen Hud students, are also being expanded; at the high school level as well as at the middle school. At the elementary level, we are evaluating the restoration of part of our library and enrichment programs.

It is refreshing to present a budget where we are expanding the opportunities, and building on the programs that we already have for our students. The exact dollar amounts and percentages/changes are detailed in this newsletter, provided by the District Business office, and we are asking you to support this spending plan. Please do not hesitate to come to a meeting or reach out to the District administration or a Board member if you have questions. I truly believe that the more you realize about what our students are achieving and how Hendrick Hudson is helping them to reach these goals, the more inclined you will be to support this budget and the efforts of our District educators.

Thank you,

Mary-Pat Braggi

President, Board of Education

Hendrick Hudson Central School District

Frequently Asked Questions about the 2016-17 School District Budget

Q: Where does the money come from?

A: Hendrick Hudson receives funding from a variety of sources. The majority of revenue, 54%, comes from the local tax levy. The next largest source is PILOT (Payment in Lieu of Taxes) agreements with local industries, representing 34% of our revenue. Additional revenues include State Aid (8%) and other revenue sources.

Q: Where does the money go?

A: Our school budget is divided into three major categories: Administrative (7.0%), Capital (12.9%), and Program/Instruction (80.1%). Administrative covers expenses such as district/school administrators and support staff, legal fees, and School Board meetings and fees. Capital reflects the funds needed to run our schools — energy, maintenance, facilities, and debt service. Instruction, the largest budget component, comprises costs associated with educating our students, including teacher salaries and instructional support.

Q: Will there be any reductions in staff this year?

A: No. As outlined, we're increasing staffing in various programs based on changing mandates, program demands and restoring positions that were previously reduced because of budgetary reasons and fiscal constraints. We are very proud and fortunate we can begin to grow and expand these, and other, programs again.

Q: What happens if the budget fails on May 17?

A: If the budget does not meet voter approval on May 17 there are three options: 1) put the same budget up for a vote a second time; 2) make additional cuts, which could include cuts to both staff and programs (if the revised budget fails to pass, the district must move immediately to a Contingent Budget); or 3) immediately adopt a Contingent Budget (see School District Budget Notice for more detail).

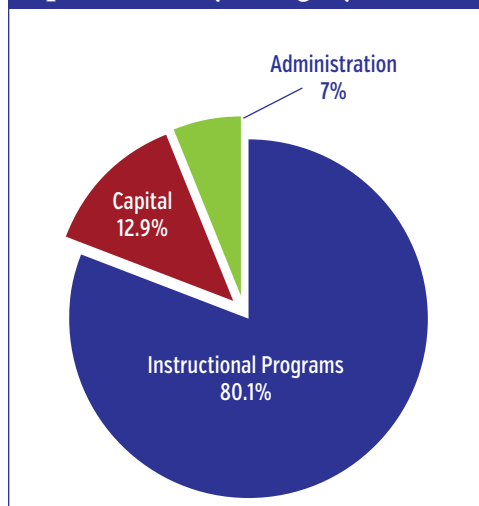
Q: Will there be anything else on the ballot?

A: Yes. There are three vacancies to be filled on the School Board; Proposition #2 asks voters to authorize an expenditure of no more than \$550,000 for various vehicles and equipment; and Proposition #3 asks voters to authorize \$836,287 to be applied to the Hendrick Hudson Free Library, not affiliated with the District.

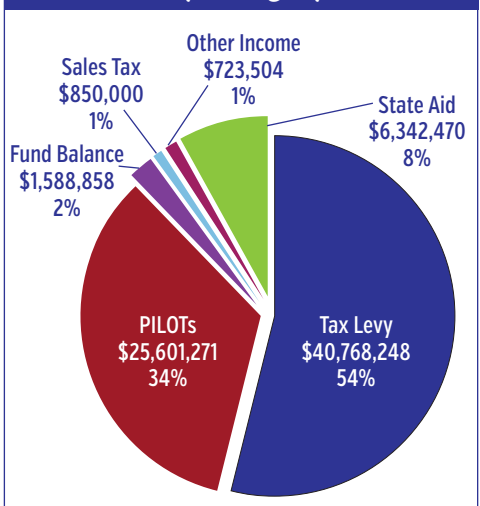
Q: A number of teachers are retiring. Will you be replacing all of them?

A: Yes. Each position will be replaced. In fact we have already begun the recruitment process. In some cases, we have begun interviewing. These positions are in addition to the new positions we're adding to the budget outlined on the first page.

Expenditures by Category, 2016-17



Revenues by Category, 2016-17



Hendrick Hudson HIGHLIGHTS

★ **Buchanan-Verplanck, Frank G. Lindsey and Furnace Woods Elementary Schools** held science fairs in the month of March, showcasing impressive growth in STEM [Science, Technology, Engineering and Math] education for the district's youngest learners.

★ **A Blue Mountain Middle School** Destination Imagination team has moved up through regional and state competitions and is now heading to Global Finals in Nashville, TN. In early spring, BMMS students participated in the annual "You Be the Chemist" competition sponsored by BASF Corporation.

★ Science Research students from **Hendrick Hudson High School** presented at the Westchester Science and Engineering Fair, the regional leg of the Intel International Science & Engineering competition. Junior Isabella Brizzi won two awards for her research on chemical dispersants.

★ **Robust performing and visual arts program**, including the high school's fall drama and spring musical, middle school musical, a full roster of winter and spring concerts at all five schools, and talented student musicians participating in prestigious events, such as the NYSSMA All-State Music Conference and All-County Chorus and Band performances.

★ More than 90% of **Hendrick Hudson High School** athletic teams are recognized as NYS Scholar Athlete teams. District teams consistently win league and sectional championships, and the Varsity Cheer Competition Team recently took First Place at nationals.



Hendrick Hudson School District

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School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2015-16 School Year	Budget Proposed for the 2016-17 School Year	Contingency Budget for the 2016-17 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$74,407,339	\$75,874,366	\$76,066,075
Increase/Decrease for the 2016-17 School Year		\$1,467,026	\$1,658,736
Percentage Increase/Decrease in Each Proposed Budget		1.97%	2.23%
Change in the Consumer Price Index		0.12%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$40,959,972	\$40,768,248	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy [A + B + C + D]	\$40,959,972	\$40,768,248	
F. Total Permissible Exclusions	\$4,174,706	\$4,053,352	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$36,785,311	\$36,714,902	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions [E - B - F + D]	\$36,785,266	\$36,714,896	
I. Difference: G - H [Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions] **	\$45	\$7	
Administrative Component	\$4,548,585	\$5,324,770	\$5,324,770
Program Component	\$59,278,329	\$60,786,733	\$60,978,442
Capital Component	\$9,537,355	\$9,762,863	\$9,762,863

*Statement of assumptions made in projecting a contingency budget for the 2016-17 school year, should the proposed budget be defeated: Computer equipment; all other equipment and furniture; all capital expenditures and some supplies for students and staff will be eliminated. Staff will be reduced and class size will be increased. Instructional and athletic programs will be reduced in size or eliminated.

** 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
School Bus and Vehicle Proposition	Up to \$550,000
Under the Budget Proposed for the 2016-17 School Year	
Estimated Basic STAR Exemption Savings ¹	\$ 1,710

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2016-17 by the qualified voters of the Hendrick Hudson School District, Westchester County, New York, will be held at F. G. Lindsey School, 57 Trolley Road, Montrose in said district on Tuesday, May 17, 2016 between the hours of 7:00am and 9:00pm prevailing time in the F. G. Lindsey School, at which time the polls will be opened to vote by voting ballot or machine.