Hendrick Hudson Central School District

Facilities: The Capital Component

Understanding New York's three-part budget as we begin 2027-28 budget development

Budget Town Hall 2 of 3

Frank G. Lindsey Elementary School Library · Tuesday, November 10, 2026 · 5:00 p.m.

Michael A. Tromblee, Ed.D., Superintendent of Schools

HHCSD Mission

The mission of the Hendrick Hudson School District is to ensure students are engaged and passionate learners who achieve their maximum potential and contribute to society.

Why We Are Here

Three town halls, one budget component each.

Topic	Date and time	Location
Instruction (held)	Mon., Nov. 2 · 5:00 p.m.	Blue Mountain MS Auditorium
Facilities (tonight)	Tue., Nov. 10 · 5:00 p.m.	Frank G. Lindsey ES Library
District administration	Mon., Nov. 23 · 5:00 p.m.	Blue Mountain MS Auditorium

WHAT TONIGHT IS

A clear look at what the **capital component** pays for, how this year's budget funds it, and where our 2024 capital project stands.

WHAT TONIGHT IS NOT

A proposed 2027-28 budget. That work is just beginning, and **your input shapes it**.

These meetings are separate from our District Compass Town Halls.

What You Told Us

Budget Thought Exchange, winter 2026: 240 participants.

Protect taxpayers

Especially seniors and residents on fixed incomes.

Preserve programs

Support for moderate increases that keep current offerings stable.

Show where it goes

Transparency about spending and how it is organized. **Tonight's focus.**

Indian Point

The financial fallout continues to unfold with uncertain consequences.

Find other revenue

Pursue government funding and new cost savings.

Balance both

Weigh this year's tax impact against long-term health.

A Budget Format Set by New York State

Every central, union free and small city school district presents its budget the same way.

THE REQUIREMENT

The annual school budget must be prepared and presented in **three components**: a **program** component, a **capital** component, and an **administrative** component.

Education Law §1716 · Commissioner's Regulations §170.8

One set of definitions statewide

The State decides which costs belong in each component, not the district.

Plain language

The budget must be written so residents can understand it, with prior-year comparisons.

Voters see it in this form

Residents vote on one total, but every budget document shows how it divides across the three.

We go further, because we believe in transparency. The State requires three components. We show you every line.

Annual line-by-line review

A public Board session reviews every account, line by line, and is livestreamed.

Every line posted online

The full line-by-line budget, with prior years side by side.

Built in public

Budget presentations at Board meetings from December to May, all posted online.

Many ways to engage

In-person and virtual forums, the Thought Exchange, Soundings, and these town halls.

Sources: NYS Education Law §§1608, 1716; 8 NYCRR §170.8; NYSED School Budgeting Handbook; HHCSD District Budget webpage.

The Three Components

What New York State places in each, under Commissioner's Regulations §170.8.

NOV. 2 · HELD

Program

Instruction and student services: teaching, special education, career and technical education, libraries and technology, guidance, health and psychological services, activities and athletics, and student transportation.

TONIGHT · NOV. 10

Capital

Buildings and long-term assets: operation and maintenance of plant, school bus purchases, debt service, transfers to capital projects, and tax certiorari and judgments.

NOV. 23

Administrative

Running the district: Board of Education, District Clerk, Superintendent, business office, auditing, personnel, legal, public information, curriculum development and supervision.

Capital is about our buildings and what we owe on them: keeping five schools open, safe and warm, and paying for the improvements voters approve.

Our 2026-27 Budget by Component

2026-27 adopted budget: $102,611,139.



■ **Capital · 10.9%** ■ Administrative · 7.2%

Component	2025-26	2026-27	Change	Share
Program (instruction)	$80,147,171	$84,004,305	+4.8%	81.9%
Capital (facilities)	$9,007,869	$11,232,293	+24.7%	10.9%
Administrative	$7,077,460	$7,374,541	+4.2%	7.2%
Total budget	$96,232,500	$102,611,139	+6.6%	100%

About 11 cents of every dollar

keeps our five schools running, maintained and improved.

Why capital grew fastest

First payments on the voter-approved 2024 capital project, with 43.8% building aid.

Sources: 2026-27 Adopted Budget Book (3 Part Budget); 2026-27 School District Budget Notice.

How the Components Are Reported

Where residents see the three components each budget season.

1 **The proposed budget**
Presented in three components, in plain language, and available to residents before the hearing.

2 **The public hearing**
Held 7 to 14 days before the vote to explain the proposed budget.

3 **The mailed budget notice**
Compares the proposed budget with a contingency budget, in total and by component.

4 **If a contingency budget is needed**
State sets mandates that limit any budget increases.

Sources: NYS Education Law §§1716, 2003, 2004, 2022, 2601-a; NYSED School Budgeting Handbook.

What the Capital Component Includes

The functions New York State assigns to the capital component.

Operation of plant

Custodial services, heat, electricity, water and building insurance.

Maintenance of plant

Repairs, grounds, mechanical systems, and upkeep of buildings and fields.

Debt service

Principal and interest on bonds and notes that finance voter-approved projects.

School bus purchases

Buying buses, usually financed over several years. Daily bus operations are counted in program.

Transfers to capital

Paying for smaller building projects directly from the budget, without borrowing.

Tax certiorari and judgments

Refunds owed when a property's assessment is reduced, and court judgments.

Not in capital: the day-to-day cost of teaching and student services (program), and the cost of running the district office (administrative).

Types of Capital Expenditures

What capital dollars actually buy.

Type of expenditure	Examples
Debt service	Bond and note payments on voter-approved building projects, energy savings projects and bus financing
Salaries	Custodians, maintenance and grounds staff, including summer work and coverage for events
Utilities	Electricity, heating oil, propane, water and telephone
Contracted services	Plumbing, electrical and HVAC contractors, safety services and professional services
Insurance	Property, fire and boiler insurance
Supplies and equipment	Cleaning and maintenance supplies, equipment, and district-wide furniture
Capital reserve	Funds set aside for future building needs, so we borrow less

Two parts: keeping buildings running day to day, and paying for the improvements that keep them sound for decades.

Where the Capital Dollars Go

The capital component, 2025-26 adopted to 2026-27 adopted.

RUNNING OUR BUILDINGS

2026-27	Amount
Custodial and maintenance staff	$2,707,432
Utilities	$1,219,175
Contracted services and insurance	$902,000
Supplies, equipment, furniture	$545,000
Capital reserve (new)	$200,000
Operation and maintenance	$5,573,607

PAYING FOR PAST INVESTMENTS

2026-27	Amount
2024 capital project (new)	$2,893,750
Earlier building bonds	$1,851,843
Energy performance contract	$430,824
Technology network leases	$254,869
School bus financing	$227,401
Debt service	$5,658,687

Operations: +4.5%

$5.33M to $5.57M, including the new $200,000 capital reserve.

Debt service: +$1.98M

The 2024 project added $2.89M; older debt fell by $0.91M.

Source: 2026-27 Line-by-Line Budget (accounts A1620, A1621, A9711, A9730, A9732, A9785, A9789).

What the Capital Component Supports

What these dollars make possible in our five schools every day.

Safe, healthy buildings

Clean classrooms, working systems, and repairs made before they become emergencies.

Heat, light and power

Comfortable rooms all year, and the utilities that keep every school open.

Grounds and fields

Fields, parking lots and walkways, plus setup for concerts, games and community events.

Modern learning spaces

Learning commons, STEM studios, music and art rooms through the 2024 capital project.

Energy savings

Efficiency upgrades from our energy performance contract, paid for by the savings they produce.

Buses and networks

School bus purchases and the technology network that connects every classroom.

The 2024 Capital Project

A $30 million voter-approved investment, built in two phases.

PHASE 1 · $7.5M

Complete

About $785,000 under budget; final State paperwork processed.

PHASE 2 · $22.5M

Under construction

Interior renovations in all five schools.

School	Phase 1	Phase 2	Total
Hendrick Hudson High School	$3.3M	$5.1M	$8.4M
Blue Mountain Middle School	$2.2M	$12.9M	$15.1M
Furnace Woods Elementary	$0.75M	$1.75M	$2.5M
Frank G. Lindsey Elementary	$0.75M	$1.75M	$2.5M
Buchanan-Verplanck Elementary	$0.5M	$1.0M	$1.5M
Total	$7.5M	$22.5M	$30.0M

Source: 2024 Bond Update, Phases 1 & 2, Board of Education meeting, November 4, 2026 (Triton / KSQ).

What the Capital Project Made Possible

Completed in Phase 1, and taking shape in Phase 2.

Phase 1 · Complete

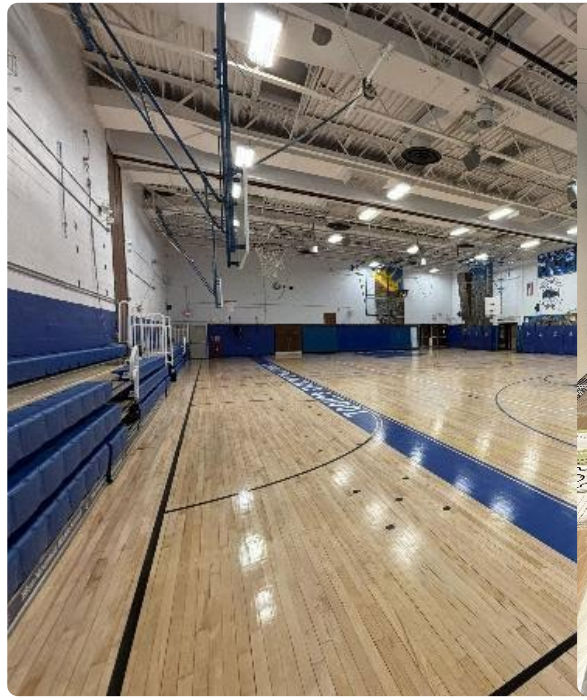
- **Roofs** replaced at the high school and Blue Mountain
- **Parking lots** rebuilt at the high school, Blue Mountain, Lindsey and Furnace Woods
- **Canopies, brick and soffits** repaired at the elementary schools
- **Safety and access:** sidewalks, ramp, steps, gym doors, retaining wall
- **Fields** restored at Blue Mountain; high school cupola restored

Phase 2 · Under construction

- **High school:** learning commons, music studios, 3rd-floor classrooms, athletic dome
- **Blue Mountain:** STEAM learning commons, visual arts suite, gym, servery, restrooms
- **Furnace Woods:** STEM studio, café-torium, servery, restrooms
- **Lindsey:** STEAM learning commons, restrooms
- **Buchanan-Verplanck:** STEM studio, restrooms

Phase 2 Taking Shape

Construction progress, fall 2026.



Blue Mountain

Gymnasium renovation



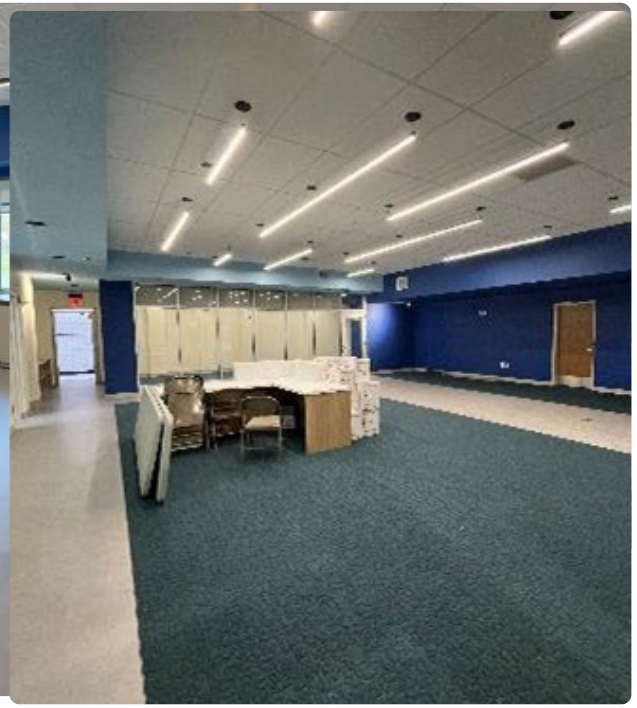
Frank G. Lindsey

STEAM / learning commons



Furnace Woods

STEM instructional studio



Buchanan-Verplanck

STEM instructional studio

Photos: November 4, 2026 Board of Education capital update (KSQ / Triton).

Questions in Front of Us

Capital questions as we begin 2027-28 budget development.

Long-term needs

What does the State’s five-year building condition survey tell us comes next?

Managing debt

How do we schedule payments as short-term notes convert to long-term bonds?

Energy costs

How do we protect the budget from rising utility prices through efficiency?

Zero-emission buses

How do we plan for the State’s electric school bus requirements?

Saving vs. borrowing

Can we keep building reserves so future projects need less borrowing?

Your input

What matters most to you about our buildings and grounds?

What Comes Next

The road to the 2027-28 budget vote.

1

November 2 · Instruction (held)

Blue Mountain Middle School Auditorium

2

Tonight · Facilities

Frank G. Lindsey Elementary School Library

3

November 23 · District administration

Blue Mountain Middle School Auditorium, 5:00 p.m.

4

December – April · 2027-28 budget development

Public presentations at Board of Education meetings; calendar to be posted

5

Tuesday, May 18, 2027 · Budget vote

Statewide vote day, third Tuesday in May

Questions and Conversation

If you have any concern at all, please call/email me directly.

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Dr. Michael A. Tromblee, Superintendent of Schools