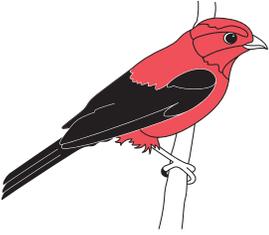


H O M E O F T H E T A N A G E R S



HARTFORD

CENTRAL SCHOOL DISTRICT

VOTE

Tuesday, May 16, 2017 | 8:00 a.m. – 8:00 p.m.
Ella Colvin Gymnasium



**2017-2018
SCHOOL BUDGET**

Proposed spending plan of
\$12,232,000

PUBLIC BUDGET HEARING WEDNESDAY, MAY 3, 7:00 P.M.
HARTFORD CENTRAL SCHOOL

This year's annual budget vote is scheduled to be held on Tuesday, May 16, 2017. In addition to the annual proposed budget of \$12,232,000, the community will vote on a proposition to purchase a 66 passenger bus, and a 6-8 passenger vehicle to be used for student transportation; and to elect a Board of Education member to a five-year term, beginning July 1, 2017 through June 30, 2022.

Over the past few months, the Board of Education and district administration have been diligently working on drafting a proposed 2017-2018 school budget that meets the needs of our students, while meticulously scrutinizing expenditures to ensure that each dollar spent is done with purpose. As a district, we strive to develop a comprehensive budget that provides for the optimal learning experience for our students, while ensuring that spending is practical, appropriate, and proper. When drafting the proposed school budget, we consider a number of factors that include the required state and federal mandates, needs of our students (educational, social, and psychological), the tax burden of the community, and the economic circumstances of New York State.

This newsletter contains information regarding the proposed budget, the separate vehicle purchase proposition, and some of the ways we contain costs.

If you have any questions regarding the proposed budget, please contact the district office at 632-5222.



**VEHICLE
PURCHASE
PROPOSITION**

Purchase of 66 passenger
bus and 6-8 passenger
vehicle



**ELECTION OF
BOARD OF
EDUCATION
MEMBER**

Phil Jessen

WHO CAN VOTE?

U.S. citizens, age 18 or older on election day, and residing in the Hartford Central School District for 30 days immediately prior to election. You do not need to be registered or own property to vote in this election.

ABSENTEE BALLOTS

Absentee ballots are available to qualified voters. To obtain a ballot contact District Clerk Joann Searles at (518) 632-5931 ext. 508

WHAT HAS THE DISTRICT DONE TO REDUCE SPENDING?

The expenditures of a school district, just like any large scale business or company, are varied. From purchasing every day materials and supplies, to electricity, telephone, and heating bills, the costs of simply maintaining the infrastructure of the buildings are tremendous. However, each year the district administration and members of the board of education work diligently to examine areas in which the district might be able to reduce spending. Any reduction in spending is then used to help provide relief on the tax levy, and redirect savings towards academic programming. Over the course of the current year, the district has been able to reduce spending in a number of areas, including:

- ▶ **Serial BOND Obligations:** The district refinanced the serial BOND from the last major building project. Starting in the 2017-2018 school year, the refinancing will save the district approximately \$38,000.
- ▶ **LED Lights:** This past fall, the district converted almost all of the light bulbs in the building from halogen to LED. The district expects to see significant savings in the electric bill.
- ▶ **Wood Chips:** The district renegotiated the existing the contract to supply and deliver wood chips for the Alternative Energy Plant, and has locked in a consistent supply rate for the next five years.
- ▶ **Copy Machines:** The district renegotiated the leasing terms for the copy machines. This renegotiation has allowed the district to upgrade the copier machines, in addition to lowering the monthly obligation.
- ▶ **Safety and HVAC:** The district developed new contracts for fire monitoring, fire extinguisher testing, smoke detector testing, and HVAC maintenance, which will provide additional BOCES aid and a reduction in the overall costs.
- ▶ **Materials and Supplies:** For the purchase of general material and supplies and cleaning products the district participates in a large-scale buying consortium through the company Ed-Data. Annually, the district's participation in this consortium provides approximately \$12,000 in savings.
- ▶ **Insurance and Risk Management:** The Board of Education recently completely updated and revised the Board of Education Policy Book and Administrative Manual. Additionally, the district maintains strict control of our risk management documentation, which helps controls the cost of insurance each year.
- ▶ **Medicaid Provider:** The district contracted with a new Medicaid provider, which will provide higher dividends for services rendered.

With these measures in place, the district is conservatively estimating over \$80,000 in savings for the upcoming year. These savings are not a "one and done" scenario, as the items above will continue to provide fiscal relief for the future.

OAS STUDENTS VISIT WASHINGTON, D.C.

Students enrolled in Mr. Farley's Organization of American States class (OAS) recently visited Washington, D.C. Typically, OAS classes are assigned one country to study, and meet with a member of its embassy regarding various foreign policy topics concerning them. This year, due to the large number of students enrolled in the class, they were assigned two countries, Honduras and Barbados. Eight students represented Honduras, and nine students represented Barbados. Mr. Farley accompanied the students to Honduras delegation, and Ms. Harke and Ms. Hall accompanied the students assigned to Barbados. The delegate for Honduras spoke about the monitoring of illicit firearms and refugees and migrant children, while the delegate for Barbados spoke about the Paris Agreement and Climate Change. The students presented a letter from Superintendent Cook to both embassies.

Travel expenses were kept to a minimum by a monetary contribution from the PTA, in addition to other fundraisers.



Back row: (l-r) Robert J. Lawrence IV, Xavier DuFour, Tristian Baker, Kevin Cass, Jessica Getty, Adam Mitchell, Mykaela Braunsdorf, Anna Ward, Aziz Jordan, Bryce Ottens, Dillon Battease
Front Row: (l-r) Alexandria Boucher, Sierra Gayton-Sawatzky, Abigail Boucher, Leah Bowen, Natasha Arno, Bethany Tyler, Alyssa Wicks, Danielle Aubrey, Abigail Roy-Raia



EXPENDITURE SUMMARY

- ▶ Administrative expenditures are all the costs associated with district supervision.
- ▶ The Administrative expenses are approximately 8% of the overall budget.

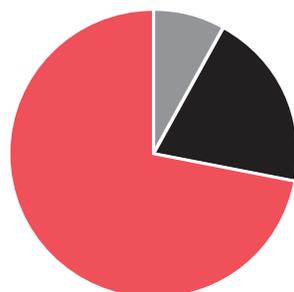
ADMINISTRATIVE	2016-17	2017-18	CHANGE
Board of Education	\$8,640	\$6,360	(\$2,280)
Central Administration	\$135,205	\$137,858	\$2,653
Business Administration	\$136,289	\$142,520	\$6,231
Finance	\$22,000	\$22,816	\$816
Legal Fees	\$17,500	\$20,000	\$2,500
Public Information	\$26,390	\$28,450	\$2,060
Central Services	\$67,900	\$71,480	\$3,580
Unallocated Insurance	\$50,072	\$51,485	\$1,413
BOCES Administration	\$74,296	\$69,100	(\$5,196)
Supervision: Regular Day	\$252,842	\$252,515	(\$327)
Employee Benefits	\$157,732	\$166,682	\$8,950
Total Administrative	\$948,866	\$969,266	\$20,400

- ▶ Program expenditures are all the costs directly related to student instruction, including instructional salaries and health benefits.
- ▶ The Program expenses are approximately 73% of the overall budget.

PROGRAM	2016-17	2017-18	CHANGE
In-service Training	\$30,674	\$22,956	(\$7,718)
Instruction: Regular Ed.	\$4,021,267	\$4,233,592	\$212,325
Instructional Media	\$428,832	\$443,096	\$14,264
Pupil Personnel	\$335,684	\$377,777	\$42,093
Interscholastic and Co-curricular	\$160,419	\$164,943	\$4,524
Transportation Services	\$650,125	\$660,056	\$9,931
Employee Benefits	\$2,807,633	\$3,024,236	\$216,603
Total Program	\$8,434,634	\$8,926,656	\$492,022

- ▶ Capital expenditures are all the costs associated with the maintenance of the district facilities.
- ▶ The Capital expenses are approximately 19% of overall budget.

CAPITAL	2016-17	2017-18	CHANGE
Central Services	\$662,315	\$627,744	(\$34,571)
Employee Benefits	\$153,154	\$132,925	(\$20,229)
Debt Service	\$1,499,981	\$1,575,409	\$75,428
Total Capital	\$2,315,450	\$2,336,078	\$20,628



73% ■ PROGRAM
 19% ■ CAPITAL
 8% ■ ADMINISTRATIVE



2017-2018 SCHOOL BUDGET

TAX LEVY CAP

When the New York State Tax Levy Cap law was signed into law in 2011, it was the general understanding was that school districts could not increase their tax levy amount by more than 2% - thus the common refrain "2% Tax Cap" – unless there was a super-majority vote of 60%. In truth, under the "Tax Cap," a municipalities' allowable growth is determined using a complex nine-step formula that begins by using the assumption that growth is limited to the lesser of 2% or the Consumer Price Index (CPI). When developing the 2017-2018 school budget, all school districts were forced to use the CPI, which is 1.26%, and is well below the 2% threshold. When factoring in the allowable exceptions to the Tax Cap (i.e. local

growth factors and capital exclusions), the district was determined to have a tax levycap of 1.34%. Last year, this figure was -0.16%. The projected 1.34% increase in the levy will yield just over \$46,000. In comparing the past two years, in total, the district has only sought to increase the levy by under \$40,000.

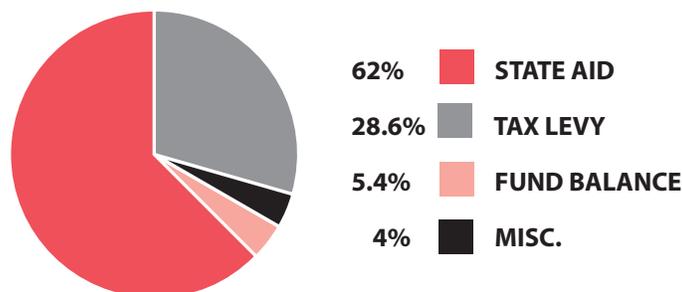
Governor Cuomo's Executive budget proposal provided for a small increase in State Aid of \$64,000. Using these figures, the District Administration and the members of the Board of Education have elected to propose a budget that stays within our tax levy limit and utilize from our fund balance to offset the burden on taxpayers.

REVENUE SUMMARY

	2016-2017 BUDGET	2017-2018 BUDGET	DOLLAR CHANGE
State Aid	\$7,299,660	\$7,573,144	\$273,484
Fund Balance	\$450,000	\$663,272	\$213,272
Miscellaneous	\$488,000	\$488,000	\$0
Sub-Total	\$8,237,660	\$8,724,416	\$486,756
Tax Levy	\$3,461,290	\$3,507,584	\$46,294
Total Revenue	\$11,698,950	\$12,232,000	\$533,050

School Districts receive revenue through three primary sources:

1. Property Taxes
 2. State Aid
 3. Miscellaneous Funds
- ▶ State Aid is made up of Foundation Aid and Expense Driven Aid.
 - ✓ **Foundation Aid** is an unrestricted aid category provided to all school districts in New York State.
 - ✓ **Expense Driven Aid** is monies that the district will receive based on our prior year spending. Items that fall within the category of expense driven aid are: textbooks, software, hardware and technology, and library.
 - ▶ Miscellaneous Funds consist of monies the district will receive through grants, Medicaid reimbursement, etc.



2017-2018 SCHOOL BUDGET NOTICE



Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017-18 School Year*
Total Budgeted Amount, Not included Separate Propositions	\$11,698,950	\$12,232,000	\$12,175,396
Increase/Decrease for the 2017-18 School Year		\$533,050	\$476,446
Percentage Increase/Decrease in Proposed Budget		4.35%	4%
Change in the Consumer Price Index		1.26%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$3,461,291	\$3,507,584	
B. Levy to Support Library Debt, If Applicable **			
C. Levy for Non-Excludable Propositions, If Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C -D)	\$3,461,291	\$3,507,584	
F. Total Permissible Exclusions	\$221,782	\$205,528	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,239,509	\$3,302,056	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$3,239,509	\$3,302,056	
I. Difference: F - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$948,866	\$982,592	\$925,988
Program Component	\$8,434,634	\$8,982,810	\$8,982,810
Capital Component	\$2,315,450	\$2,266,598	\$2,266,598
* Pursuant to Section 2023 of the Education Law, should the proposed budget be defeated, certain equipment in the capital and program components would be reduced as well as administrative supplies. Separate propositions that are not included in the Total Budgeted Amount: (1) 66-Passenger Bus and (1) 6-8 Passenger Van for a maximum total amount not to exceed \$140,000			

Estimated Basic STAR Exemption Savings based on a home within the Hartford Central School District with a full value of One Hundred Thousand Dollars (\$100,000)	Under the Budget Proposed for the 2017-18 School Year
Basic STAR Tax Savings	\$541.50

The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the Hartford Central School District, Washington County, New York, will be held at Hartford Central School(s) in said district on Tuesday, May 16, 2017 between the hours of 8:00am and 8:00pm, prevailing time in the Ella Colvin Gymnasium, Hartford Central School(s), at which time the polls will be opened to vote by voting ballot or machine.

TANAGERS CELEBRATING CREATIVE ARTS

On Tuesday, May 16 beginning at 5:30 p.m., Elementary and Jr./Sr. High School students will be performing various vocal and instrumental ensembles throughout the building. Art students will also have original works on display.



VEHICLE PURCHASE PROPOSITION

Throughout the course of the school year, district vehicles on average travel over 12,000 miles transporting students from home to school, to alternative education placements, to the Early College Career Academy programs, BOCES Career and Technical Education, placements, work study programs, private schools, field trips, sports trips, late runs, and a variety of other educationally related opportunities. Due to the high miles, the district tries to replace a bus once it reaches twelve (12) years of service. Historically, it has been discovered that once a bus reaches these milestones the repair and maintenance costs required to keep the bus on the road far exceed the cost to replace the bus.

Although bus purchases appear to be expensive, the district is only responsible for 10% of the overall cost. Depending on features (i.e. security cameras, storage compartments, etc.), a new bus can cost upwards of \$118,000. Using this figure, the district would only be responsible for \$11,800 of the total cost. This cost is then spread out over five years and leaves the district with a very small payment each year, thereby making the purchase relatively inexpensive. Furthermore, if the bus replacement plan is maintained, each year the district will

have the debt of a previous bus purchase come off the books and purchasing a new bus replaces the existing debt without negatively increasing the total spending. Since the district is reimbursed such a large portion of the costs, if the district does not elect to purchase a bus in order to replace the existing debt, a gap will be created in the revenue stream and the district will actually lose money in future years and leave the district at risk for expensive repairs on older buses.

In addition to purchasing a 66-passenger bus, the district would like to purchase a 6-8 passenger vehicle to transport students. Every day, the district transports students to various programs throughout Warren, Washington, and Saratoga counties using district owned vans or SUVs. Just like the buses, in order to maintain student safety and avoid costly repair and maintenance costs, the district needs to continually update its fleet with newer vehicles. Financially, the district is only responsible for 10% of the total cost of the vehicle. If this proposition is successful, it will have no impact on the tax levy. The table below contains the vehicle number, purchase date, year, make, and mileage for each district owned vehicle.

STATE OF THE FLEET

NUMBER	PURCHASE DATE	YEAR	MAKE	*MILEAGE*
610 (Van)	7-1-2006	2007	Chevy	140,319
611 (Van)	7-1-2008	2009	Ford	103,470
612 (Van)	7-1-2011	2011	Ford	78,714
613 (Van)	7-17-2013	2013	Dodge	41,274
614 (Van)	10-11-2016	2017	Chevy	3,623
68	7-19-2005	2006	IC	100,835
69	10-14-2005	2006	IC	108,999
70	7-7-2006	2007	IC	119,257
71	8-17-2007	2008	IC	78,415
72	8-17-2007	2008	IC	83,160
73	7-1-2008	2009	IC	85,626
74	10-1-2009	2010	IC	76,345
75	8-16-2010	2011	IC	57,324
76	12-19-2012	2013	IC	45,035
77	11-1-2013	2014	IC	30,289
78	11-24-2014	2015	IC	19,133
79	11-23-2015	2016	IC	13,409
80	11-21-2016	2017	IC	2,573
TRUCK		1986	Chevy	50,000
TRUCK	11-1-2016	2015	Chevy	1,615

*Mileage numbers are as of February 2017

MESSAGE FROM HIGH SCHOOL PRINCIPAL GEORGE

I hope everyone is enjoying the longer days and warmer weather. Throughout the year, our students, faculty and staff have the opportunity to participate in a number of exciting activities including concerts, educational field trips, sporting events, Spud Run, 6th grade Pig Roast, Turkey Trot, school dances, Organization of American States class trip to Washington D.C., Senior Class trip, talent shows, and the Baila Lip Sync Contest, just to name a few. Not only have our students participated in countless fundraising and extra-curricular activities, but they have also been busy academically. Below are just some of the many accomplishments by our students during the 2016-2017 school year.

- ▶ Students are enrolled in 13 college and one Advanced Placement Course
- ▶ Three students are enrolled in the Early College Career Academy at SUNY Adirondack: One in Advanced Manufacturing and two students in New Media. Students enrolled in these programs will graduate with over 27 college credits.
- ▶ Two students are participating in the New Visions Health Careers Exploration Program
- ▶ Over 25% of Juniors and Seniors are taking at least one distance learning class. Currently Hartford CSD hosts two distance learning classes and receives eight. Classes offered include developmental psychology, business law, sociology, psychology, entrepreneurship, hospitality management, English 101 & 108, and economics/government.
- ▶ Students can take college courses from SUNY Adirondack, Hudson Valley Community College, SUNY Plattsburgh, and SUNY Cobleskill.
- ▶ 64% of our Middle School Students participated in our February Strive-for-Five academic incentive program.
- ▶ Our girls' varsity volleyball and girls' varsity basketball programs were recognized as "Scholar Athlete Teams."

We strive to provide our students with every opportunity to become active members in our communities.

MESSAGE FROM ELEMENTARY SCHOOL PRINCIPAL MANNIX

Happy spring to all! It is hard to believe we are nearing the final quarter of the school year. As students, faculty and staff continue to work hard to meet academic standards, your continued support at home is vital for the success of your child/children. Reading with your child/children is one of the most important activities you can do at home to help support success in school. The only way for students to become better readers is to read more. Just twenty minutes per day of reading outside of school can have a positive impact in the classroom. Working together, we can better prepare students for their future.

Elementary students are excelling in after school clubs and activities in addition to special activities within the school day. In addition to The Hartford Star Newspaper Club and Learning Club, students are "buddy reading," participating in after school enrichment programs, participating in band and/or Tanager Voices, planning the first Country Family Dance sponsored by Elementary Student Government, engaging in a 4th and 5th grade Career Day, and preparing for field trips. Students are working hard to be "bucket fillers" and "get caught reading!" Thank you to everyone who attended our Parents' Breakfast in February, and to PTA and Hartford Staff for supplying parents with delicious breakfast treats. March was Pick A Reading Partner month. The hallways

were decorated with a Star Wars theme and students had fun dressing in Star Wars attire on Fridays during March. Thank you to our PARP Committee and teachers for making the month exciting and rewarding students who diligently read. Collectively the students read a total of 85,318 minutes.

Congratulations to our 4th, 5th and 6th graders who competed against several other schools during the annual "Battle of the Books" at Skidmore College. All participants should be recognized for reading ten books between October and March and remembering details about each book in order to answer many difficult questions during the "battle." I am proud of our students and their dedication to reading!

With spring comes exciting end of the year activities. I hope you will be able to join us for some of our events. Please refer to our website for important dates. Remember, time is the best gift you can give your children. We appreciate your support throughout the school year. Together, we can continue to make a difference in the education of Hartford students. Our goal is to provide children with a solid foundation for future success!

HARTFORD

CENTRAL SCHOOL DISTRICT

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 Brian George, Middle/High School Principal
 Bethellen Mannix, Elementary Principal

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Brian Getty, President
 Janine Thomas, Vice-President
 Adam Fish
 Philip Jessen
 Ron Smith

ECRWSS POSTAL CUSTOMER

Produced in cooperation with WSWHE BOCES Communication Services

2017-18 PROPERTY TAX REPORT CARD			
	Budgeted 2016-17 (A)	Proposed 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	\$11,698,950	\$12,232,000	4.56%
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$3,461,291	\$3,507,584	
B. Tax Levy to Support Library Debt, If Applicable	\$0	\$0	
C. Tax Levy for Non-Excludable Propositions, If Applicable	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, If Applicable	\$0	\$0	
E Total Proposed School Year Tax Levy (A + B + C - D)	\$3,461,291	\$3,507,584	1.34%
F. Permissible Exclusions to the School Tax Levy Limit	\$221,782	\$205,528	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,239,509	\$3,302,056	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$3,239,509	\$3,302,056	
I. Difference: (F - H); (negative value requires 60.0% voter approval)	\$0	\$0	
Public School Enrollment	465	448	-3.66%
Consumer Price Index			1.26%

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	\$200,589	\$250,000
Adjusted Appropriated Fund Balance	\$453,642	\$450,00
Adjusted Unrestricted Fund Balance	\$549,859	\$400,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.70%	3.27%