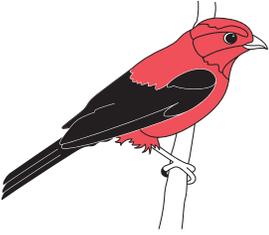


H O M E O F T H E T A N A G E R S



HARTFORD

CENTRAL SCHOOL DISTRICT

PUBLIC BUDGET HEARING MONDAY, JUNE 1, 2020

A link to join the meeting will be displayed on the district's website hartfordcsd.org

On Friday, May 1, 2020, Governor Cuomo, as part of Executive Order 202.26, made provisions to the Election Law, Education Law, and Village Law with respect to budget voting and annual elections. Specifically for school districts, the Executive Order rescheduled the annual meeting to Tuesday, June 9, 2020, and has required that all voting must be done by absentee ballot.

Based on the enacted state budget, the district is proposing a budget of \$13,405,200. However, it is important to note that the proposed budget might not be the complete spending plan of the district; spending may actually be drastically reduced. Within the state budget bills there is a mechanism that authorizes the Governor's Budget Director to develop a plan to reduce local assistance spending in the event the revenues are estimated to be 1% below projections or expenditures are more than 1% above projections during each of three "measurement periods" (April 30, June 30, or December 31). Therefore, throughout the 2020-2021 school year, the district may lose anticipated state aid, and as a result, proportionally reduce spending to correspond with the reduction in aid.

In addition to the proposed budget, community members will vote on a vehicle purchase proposition to purchase one (1) 66-passenger bus and a one (1) passenger van for a total not to exceed \$150,000; and to elect a member of the Board of Education to a five-year term beginning July 1, 2020 through June 30, 2025.

On behalf of the faculty, staff, administration, and members of the Board of Education, I would like to thank the community of Hartford for their patience and support throughout the period of closure. The statewide closure of schools and the delivery of remote instruction has turned everyone's lives upside down. However, the level of support and engagement from the community has been tremendous and the district is especially grateful.

Absentee ballots were mailed to registered voters and must be received by the District Office no later than 5 p.m. on Tuesday, June 9, 2020.

In order to legally qualify to vote in the Hartford Central School District's budget vote and election you must:

- 1) Be a U.S. citizen
- 2) Be a district resident for 30 days or more on June 9, 2020
- 3) Be at least 18 years old on June 9, 2020

If you are not a registered voter, but are legally eligible to vote in the budget vote and Board of Education election (see the three qualifications above) please contact the District Clerk to request a ballot at 518-632-5222 ext. 508



2020-2021 SCHOOL BUDGET

Proposed
spending plan of
\$13,405,200



VEHICLE PURCHASE PROPOSITION

Purchase one (1)
66-passenger bus
and
(1) one passenger
van not to exceed
\$150,000



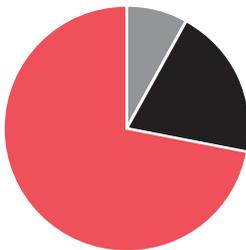
ELECTION OF BOARD OF EDUCATION MEMBER

Adam Fish

2020-2021 SCHOOL BUDGET

EXPENDITURE SUMMARY

- ▶ **Administrative** expenditures are all the costs associated with district supervision.
- ▶ The **Administrative** expenses are approximately 8% of the overall budget.
- ▶ **Program** expenditures are all the costs directly related to student instruction, including instructional salaries and health benefits.
- ▶ The **Program** expenses are approximately 72% of the overall budget.
- ▶ **Capital** expenditures are all the costs associated with the maintenance of the district facilities.
- ▶ The **Capital** expenses are approximately 20% of overall budget.



72% **PROGRAM**
 20% **CAPITAL**
 8% **ADMINISTRATIVE**

ADMINISTRATIVE	2019-2020	2020-2021	CHANGE
Board of Education	\$7,475	\$7,675	\$200
Central Administration	\$143,115	\$148,488	\$5,373
Business Administration	\$153,405	\$159,806	\$6,401
Finance	\$23,650	\$23,680	\$30
Legal Fees	\$20,000	\$20,000	\$0
Public Information	\$29,890	\$35,238	\$5,348
Central Services	\$78,177	\$83,274	\$5,097
Unallocated Insurance	\$54,438	\$56,438	\$2,000
BOCES Administration	\$70,918	\$71,363	\$445
Supervision: Regular Day	\$285,636	\$289,458	\$3,822
Employee Benefits	\$161,471	\$191,376	\$29,905
Total Administrative	\$1,028,175	\$1,086,796	\$58,621

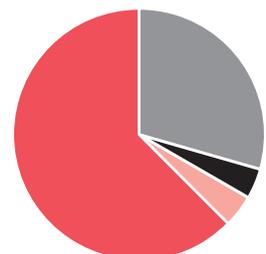
PROGRAM	2019-2020	2020-2021	CHANGE
In-service Training	\$27,267	19,000	-\$8,267
Instruction: Regular Ed.	\$4,371,355	\$4,427,446	\$56,091
Instructional Media	\$521,524	\$471,869	-\$49,655
Pupil Personnel	\$361,134	\$363,614	\$2,480
Interscholastic and Co-curricular	\$171,278	\$177,629	\$6,351
Transportation Services	\$750,491	\$810,424	\$59,933
Employee Benefits	\$3,163,395	\$3,278,505	\$115,110
Total Program	\$9,366,444	\$9,548,487	\$182,043

CAPITAL	2019-2020	2020-2021	CHANGE
Central Services	\$626,208	\$659,469	\$33,261
Employee Benefits	\$121,260	\$128,501	\$7,241
Debt Service	\$1,558,656	\$1,981,947	\$423,291
Total Capital	\$2,306,124	\$2,769,917	\$463,793

REVENUE SUMMARY

CAPITAL	2019-2020	2020-2021	CHANGE
State Aid	\$7,866,343	\$8,537,717	\$671,374
Fund Balance	\$780,000	\$750,000	-\$30,000
Miscellaneous	\$450,000	\$450,000	\$0
Sub-total	\$9,096,343	\$9,737,717	\$641,374
Tax Levy	\$3,604,700	\$3,667,483	\$62,783
Total Revenue	\$12,701,043	\$13,405,200	\$704,157

64% **STATE AID**
 27% **TAX LEVY**
 5.6% **FUND BALANCE**
 3.4% **MISC.**



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.

2020-2021 SCHOOL BUDGET



TAX LEVY CAP

When the New York State Tax Levy Cap law was signed in 2011, it was the general understanding that school districts could not increase their tax levy amount by more than 2% without a "Super majority" of votes – thus the common refrain "2% Tax Cap." In truth, under the Tax Cap Law, a school district's 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 2020-2021 school budget, the district's assigned growth factor was 1.0051%. Factoring in the allowable exemptions to the Tax Cap, the Hartford Central School District was determined to have an allowable levy increase of 1.74%, which is below 2%. Since the tax cap law was enacted, I am proud to report that the district has never once sought to exceed the cap and, in fact, has been below our allowable threshold.

2020-2021 SCHOOL BUDGET NOTICE



Overall Budget Proposal	Budget Adopted for the 2019-2020 School Year	Budget Proposed for the 2020-2021 School Year	Contingency Budget for the 2020-2021 School Year*
Total Budgeted Amount, Not included Separate Propositions	\$12,701,043	\$13,405,200	\$13,334,979
Increase/Decrease for the 2020-21 School Year	\$307,041	\$704,157	\$633,936
Percentage Increase/Decrease in Proposed Budget	2.48%	5.54%	4.99%
Change in the Consumer Price Index	2.44%		
Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$3,604,700	\$3,667,483	
Total Proposed School Year Tax Levy	\$3,604,700	\$3,667,483	
Total Permissible Exclusions	\$234,849	\$223,474	
School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,380,349	\$3,444,009	
Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions	\$3,369,851	\$3,444,009	
Difference: (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$10,498	\$0	
Administrative Component	\$1,028,475	\$1,086,796	\$1,086,796
Program Component	\$9,366,444	\$9,548,487	\$9,548,487
Capital Component	\$2,306,124	\$2,769,917	\$2,699,696
* Pursuant to Section 2023 of the Education Law, should the proposed budget be defeated, areas to be cut would be equipment and non-aligned salary raises.			

**List Separate Propositions that are not included in the Total Budget Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

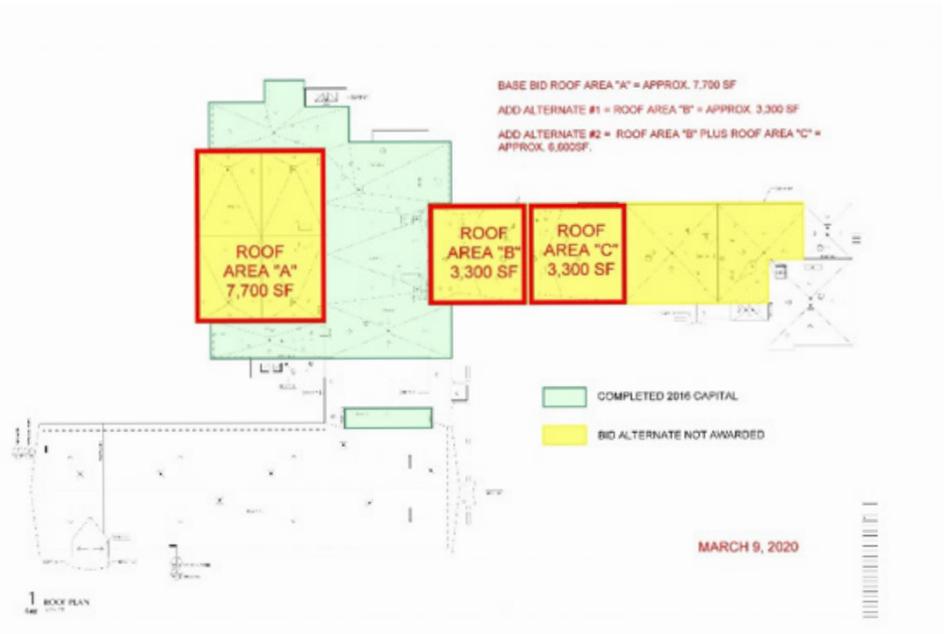
Description	Amount
(1) 66 passenger bus	\$150,000
(1) passenger van	

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 2020-2021 School Year
Basic STAR Tax Savings	\$538

The annual budget vote for the fiscal year 2020-2021 by the qualified voters of the Hartford Central School District, Washington County, New York, will be held by absentee ballot. Ballots must be received by the District Office no later than 5 p.m. on Tuesday, June 9, 2020.



New York State law allows for school districts to complete base year capital projects with costs up to \$100,000 through voter approval of the budget. These projects are referred to as "Transfer to Capital" projects and, if approved by the budget vote, these projects are not subject to the lengthy assumed amortization schedule or elongated review by the Office of Facilities Planning. These small scale capital projects help school districts to undertake minor, but important projects, on a yearly basis without having to combine items for a large-scale capital project. Across the state, many of the Transfer to Capital Project submissions address areas that have been eliminated from large-scale Capital Projects due to cost, or are items that have been identified in the Building and Condition Survey.



Within the 2020-2021 budget, the District is proposing to include a Transfer to Capital line to address the roof above the gymnasium which was originally included in the \$3.9million capital project but removed due to cost.

During the 2019-2020 school-year, the district completed a Transfer to Capital project that addressed masonry work around the building and is scheduled to receive State Aid on the project during the 2020-2021 school year so our net cost for a \$100,000 project is under \$15,000.

SCHOOL YEAR	EXPENDITURE	REVENUE	NET COST TO THE DISTRICT
2019-2020	\$100,000	\$0	\$100,000
2020-2021	\$100,000	\$85,400	\$14,600



ABSENTEE BALLOT SAMPLE

Absentee ballots were mailed to registered voters and must be received by the District Office no later than 5 p.m. on Tuesday, June 9, 2020.

In order to legally qualify to vote in the Hartford Central School District's budget vote and election you must:

- 1) Be a U.S. citizen
- 2) Be a district resident for 30 days or more on June 9, 2020
- 3) Be at least 18 years old on June 9, 2020

If you are not a registered voter, but are legally eligible to vote in the budget vote and Board of Education election (see the three qualifications above) please contact the District Clerk to request a ballot at 518-632-5222 ext. 508

BELOW IS A SAMPLE OF WHAT THE ABSENTEE BALLOT WILL LOOK LIKE. Please do NOT use this sample to place your vote - it will be disqualified.

WASHINGTON COUNTY OFFICIAL ABSENTEE BALLOT FOR SCHOOL ELECTION

INSTRUCTIONS ON HOW TO VOTE

1. Mark in pen having blue or black ink or with pencil having black lead.
2. To vote on a proposition or question, make a single cross **X** mark or a single check **✓** mark in either of the squares contained in the box setting forth such proposition or question.
3. To vote for a candidate whose name is not printed on the ballot, write the name in the blank space at the bottom in the space provided.
4. Any mark or erasure outside of the voting square, any defacing or tearing of the ballot, and any other extrinsic act such as enclosing paper or other article in the folded ballot is unlawful, and will render the entire ballot void.
5. Insert the completed ballot in the oath envelope.
6. Read the "Statement of Absentee Voter" on the back of the envelope and sign and date the envelope in the spaces indicated.
7. Insert the completed envelope in the envelope marked "District Clerk" and seal this envelope.
8. All Absentee Ballots must be received back to the District Clerk **NO later than 5 p.m. Tuesday, June 9th 2020.**

OFFICIAL BALLOT

ABSENTEE VOTER

**BUDGET VOTE AND
BOARD OF EDUCATION
ELECTION**

JUNE 9, 2020

**STATE OF NEW YORK
COUNTY OF
WASHINGTON**

**HARTFORD CENTRAL
SCHOOL DISTRICT**

SAMPLE
BALLOT

OFFICE	<p><u>BOARD OF EDUCATION MEMBER</u></p> <p>The Hartford Central School District Board of Education is comprised of five members. There is one expired term, with one Board member to be elected for a term commencing July 1, 2020.</p> <p style="text-align: center;">VOTE FOR ONE (1) ONLY</p> <p style="text-align: center;"><input type="checkbox"/> Adam Fish</p>
WRITE IN	WRITE-IN CANDIDATE: _____

2020-2021 District Budget
<p>RESOLVED, that the Board of Education of the Hartford Central School District be and is hereby authorized to expend for school purposes during the fiscal year commencing July 1, 2020, General Fund appropriations of \$13,405,200 and to levy the necessary tax therefore.</p>
YES <input type="checkbox"/> NO <input type="checkbox"/>

Vehicle Purchase Proposition
<p>RESOLVED, that the Board of Education of the Hartford Central School District is hereby authorized to purchase one (1) 66 passenger bus, and one (1) passenger van at a total cost not to exceed \$150,000 and that the sum of \$150,000 or so much thereof as may be necessary shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by the Education Law and the Local Finance Law, and in anticipation of such tax, obligations of said School District shall be issued.</p>
YES <input type="checkbox"/> NO <input type="checkbox"/>

HARTFORD

CENTRAL SCHOOL DISTRICT

4704 State Route 149, Hartford, NY 12838
 518-632-5222 • www.hartfordcsd.org
 @HartfordCSD

NON-PROFIT ORG.
 U.S. POSTAGE
PAID
 Glens Falls, NY 12801
 PERMIT #511

Administration

Andrew Cook, Superintendent
 Shelley Dupuis, Middle/High School Principal
 Bethellen Mannix, Elementary Principal

Board of Education

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

ECRWSS
POSTAL CUSTOMER

Produced in cooperation with WSWHE BOCES Communication Services

2020-21 PROPERTY TAX REPORT CARD			
	Budgeted 2019-2020	Proposed 2020-2021	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	\$12,701,043	\$13,405,200	5.54%
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$3,604,700	\$3,667,483	
B. Tax Levy to Support Library Debt, If Applicable			
C. Tax Levy for Non-Excludable Propositions, If Applicable			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, If Applicable			
E Total Proposed School Year Tax Levy (A + B + C - D)	\$3,604,700	\$3,667,483	
F. Permissible Exclusions to the School Tax Levy Limit	\$234,839	\$223,474	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,369,861	\$3,444,009	
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)	\$3,369,861	\$3,444,009	
I. Difference: (F - H); (negative value requires 60.0% voter approval)	\$0	\$0	
Public School Enrollment	446	446	0%
Consumer Price Index			1.81%

	Actual 2019-2020 (D)	Estimated 2020-2021 (E)
Adjusted Restricted Fund Balance	\$200,990	\$202,738
Adjusted Appropriated Fund Balance	\$790,108	\$750,000
Adjusted Unrestricted Fund Balance	\$354,675	\$558,000