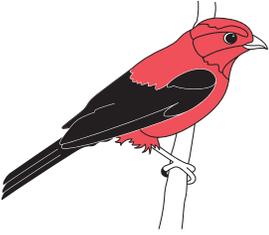


H O M E O F T H E T A N A G E R S



HARTFORD

CENTRAL SCHOOL DISTRICT

PUBLIC BUDGET HEARING MONDAY, MAY 10, 2021

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

2021-2022 SCHOOL BUDGET

Proposed
spending plan of
\$13,450,000

This year's annual budget vote and Board of Education election is scheduled to be held on Tuesday, May 18, 2021. In addition to the proposed budget of \$13,450,000, community members will vote on a vehicle purchase proposition to purchase a 66-passenger bus at a cost not to exceed \$126,000, and to elect a member of the Board of Education to a five-year term beginning July 1, 2021 through June 30, 2026.

Throughout the district's budget development process, members of the Board of Education and district administration worked together to draft a proposed budget that meets the various needs of our students, while ensuring the district is a good steward of the community's investment. The district strives to construct a comprehensive budget that provides our students with the best educational experience possible, while ensuring that spending is purposeful and judicious. While we do not know how the delivery of education will be provided in 2021-2022, we remain hopeful to return to a full in-person instructional model as we prepare for multiple scenarios.

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 2020-2021 school year. This has been an unprecedented year, and I am extremely grateful for the incredible level of support and engagement from the community.

If you have any questions regarding the proposed budget, please contact the district office at 518-632-5222.

VEHICLE PURCHASE PROPOSITION

Purchase one (1)
66-passenger bus
not to exceed
\$126,000

ELECTION OF BOARD OF EDUCATION MEMBER

One (1) seat open

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 are eligible to vote. You do not need to be a registered voter 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

2021-2022 SCHOOL BUDGET

▶ **Administrative** expenditures are all the costs associated with district supervision.

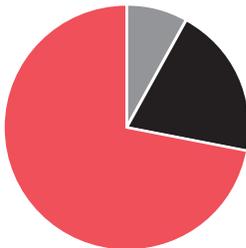
The **Administrative** expenses are approximately 8% of the overall budget.

▶ **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 the overall budget.



72% ■ **PROGRAM**

20% ■ **CAPITAL**

8% ■ **ADMINISTRATIVE**

EXPENDITURE SUMMARY

ADMINISTRATIVE	2020-2021	2021-2022	CHANGE
Board of Education	\$7,675	\$1,675	(\$6,000)
Central Administration	\$148,488	\$151,250	\$2,762
Business Administration	\$159,806	\$193,814	\$34,008
Finance	\$23,680	\$24,100	\$420
Legal Fees	\$20,000	\$20,000	\$0
Public Information	\$35,238	\$36,408	\$1,170
Central Services	\$83,274	\$84,740	\$1,466
Unallocated Insurance	\$56,438	\$58,343	\$1,905
BOCES Administration	\$71,363	\$72,192	\$829
Supervision: Regular Day	\$289,458	\$294,065	\$4,607
Employee Benefits	\$191,735	\$190,117	(\$1,618)
Total Administrative	\$1,087,155	\$1,126,704	\$39,549

PROGRAM	2020-2021	2021-2022	CHANGE
In-Service Training	\$19,000	\$19,760	\$760
Instruction: Regular Ed.	\$4,427,446	\$4,452,119	\$24,673
Instructional Media	\$471,869	\$516,079	\$44,210
Pupil Personnel	\$357,614	\$389,248	\$31,634
Interscholastic and Co-curricular	\$177,629	\$189,111	\$11,482
Transportation Services	\$810,424	\$740,259	(\$70,165)
Employee Benefits	\$3,293,746	\$3,393,078	\$99,332
Total Program	\$9,557,728	\$9,699,654	\$141,926

CAPITAL	2020-2021	2021-2022	CHANGE
Central Services	\$659,469	\$684,426	\$24,957
Employee Benefits	\$118,901	\$121,456	\$2,555
Debt Service	\$1,981,947	\$1,817,760	(\$164,187)
Total Capital	\$2,760,317	\$2,623,642	(\$136,675)

REVENUE SUMMARY

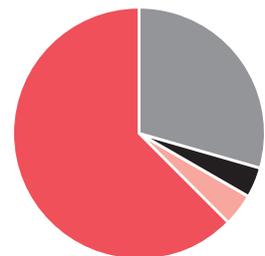
CAPITAL	2020-2021	2021-2021	CHANGE
State Aid	\$8,537,717	\$8,717,163	\$179,446
Fund Balance	\$750,000	\$555,207	(\$194,793)
Miscellaneous	\$450,000	\$450,000	\$0
Sub-total	\$9,737,717	\$9,722,370	(\$15,347)
Tax Levy	\$3,667,483	\$3,727,630	\$60,147
Total Revenue	\$13,405,200	\$13,450,000	\$44,800

64.8% ■ **STATE AID**

27.7% ■ **TAX LEVY**

4.1% ■ **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.

2021-2022 SCHOOL BUDGET



TAX LEVY CAP

When the New York State Tax Levy Cap law was signed in 2011, the general understanding was 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 NYS 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). Working with our financial advisors to complete the tax cap calculations, the district was determined to have an allowable levy increase of 1.64%, which is below 2%. Since the tax cap law was enacted, the district is pleased to report that the district has never once sought to exceed the cap.

2021-2022 SCHOOL BUDGET NOTICE



Overall Budget Proposal	Budget Adopted for the 2020-2021 School Year	Budget Proposed for the 2021-2022 School Year	Contingency Budget for the 2021-2022 School Year*
Total Budgeted Amount, Not included Separate Propositions	\$13,405,200	\$13,450,000	\$13,389,749
Increase/Decrease for the 2021-22 School Year		\$44,800	\$15,451
Percentage Increase/Decrease in Proposed Budget		.33%	(.12%)
Change in the Consumer Price Index		1.23%	
Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$3,667,483	\$3,727,630	
Total Proposed School Year Tax Levy	\$3,667,483	\$3,272,630	
Total Permissible Exclusions	\$223,474	\$233,875	
School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,444,009	\$3,493,795	
Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions	\$3,444,009	\$3,493,795	
Difference: (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$1,086,796	\$978,347	\$962,583
Program Component	\$9,548,487	\$9,967,467	\$9,922,980
Capital Component	\$2,769,917	\$2,504,186	\$2,504,186
* 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.			

Description	Amount
(1) 66-Passenger Bus	\$126,000

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 2021-2022 School Year
Basic STAR Tax Savings	\$540

The annual budget vote for the fiscal year 2021-2022 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 18, 2021 between the hours of 8:30am and 8:00pm, prevailing time in the District Library, Hartford Central School(s), at which time the polls will be opened to vote by voting ballot or machine.

MESSAGE FROM PRINCIPAL MANNIX

Happy Spring to all! As students, faculty and staff continue to work hard to meet academic standards and close the learning gap created by last Spring's school closure, 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 with college and career readiness skills by giving them a solid foundation at the elementary level.

This has been a very different year for everyone, but I am so proud of students' resilience! They have adapted to learning 6 feet apart, wearing their masks daily, eating lunch in the gymnasium, participating in Art class in the library and Music class in the cafeteria, as well as becoming proficient with technology and Google Classroom. A handful of students have been learning remotely over the course of this school year, and continue to enhance their academic skills from their home environment. Teachers have met daily challenges with an extraordinary amount of flexibility and creativity. They continue to go above and beyond to provide students with a rich educational experience during this unprecedented time. I feel very fortunate to work with such dedicated faculty and staff members.

Throughout this school year, we have continued our monthly Citizens' Assemblies to recognize elementary students for all of their accomplishments...big and small. This is a wonderful way to highlight many students for their progress, hard work and Tanager Pride! March was

PARP (Pick a Reading Partner) month. Students "Surfed Into A Good Book" with a Hawaiian theme, Wear-it Wednesdays, Mystery Readers, and decorated hallways. Fifty-seven percent of our elementary students read all four weeks, with many others reading some of that time. As I mentioned previously, please continue to encourage your child/children to read regularly, it is the single most important skill for academic success.

This Spring we are able to offer after school enrichment opportunities to grades 3-6, as well as Elementary Student Government Meetings. In addition, I am working with teachers to organize end of the year activities for our elementary students in an effort to provide some type of normalcy to their school year. These activities include a Physical Education Fun Day, Flag Day celebration, Elementary Awards Ceremony, Pre-K and Kindergarten Graduations, Kindergarten Round-Up, field trips, and a Spring Fun Run. Events that cannot accommodate spectators will be videoed for families to enjoy.

I would like to thank all of our families this year for their flexibility, patience, communication with teachers, and assistance in transporting their children to and from school. This year has truly been a partnership in educating students. Together, we can continue to make a difference in the lives of Hartford students. Always remember, time is the best gift you can give your children. Our goal is to provide children with a solid foundation for future success and we strive for that every day!

Mrs. Bethellen C. Mannix
Elementary Principal/CSE Chair
bmannix@hartfordcsd.org
518-632-5222 ext. 120



Mrs. Strong's fifth grade students "Surfed Into A Good Book" with a Hawaiian theme for Wear It Wednesdays.



Mrs. Thomas's first-grade students learned about tally marks. They finished the unit by making headbands to celebrate learning something new!

FUTURE CAPITAL PROJECT

One of the largest expenditures in a school district's annual budget is debt service. The debt service line includes all the financial borrowing from the district and comprises the costs associated with transportation BONDS and construction and building project borrowing. The district works with our financial consultants, BPD Inc., to contain the debt service payments to ensure that payments remain consistent from year-to-year thereby avoiding large increases in expenditures that could negatively impact the tax levy. By forecasting future debt service payments the district engages in long-term fiscal planning and looks to manage our debt through sound fiscal strategies, including, when appropriate, refinancing debt and looking to off-set any debt payments with reimbursable building aid.

In reviewing the district's long-term debt service payments, the costs associated with the district's \$15,745,000 building project that was approved in December 2006 and completed in the 2011-2012 school year, and is set to expire in the 2024-2025 school year. As a result, there is a projected reduction in the yearly debt

service payments for approximately \$200,000. While an initial view of the reduction may appear positive, by not replacing the debt the district is setting itself up for a large debt service spike in the future as well as a significant reduction in the corresponding building aid; meaning our state aid payment would be drastically reduced. As a means to retain building aid and to maintain level debt, the district will be proposing a Capital Project to begin in the 2023-2024 school year. This project will enable to district to enhance our facilities, while also maintaining a strong fiscal strategy.

The district is in the early development stages of the proposed Capital Project and are using the discussion items from the \$15,745,000 project as a baseline for future planning. However, we want to hear from you. On the right there is a QR code that will direct you to a brief survey through your smart phone. The information collected from the survey will help guide the district as we move forward in planning, anticipating a potential construction vote in February or March of 2022.



Please participate in our brief survey. It can be accessed by scanning the QR code above with a smart phone. Or, visit hartfordcsd.org



(L. - r.) Stewart's Shop #448 Assistant Manager Adriane Jones, Director of the Hartford Food Pantry Peter Klaiber; Hartford Superintendent of Schools Andrew Cook

The Hartford Yoked Parish Community Food Pantry donated the funds they received from Stewart's Shop via the store's Holiday Match Program.

The funds will be used in support of the district's "backpack" program. The full story can be found by visiting the "News" section of the district's website www.hartfordcsd.org

REID ROBBINS SELECTED FOR SCHOLARSHIP



The Hartford Central School District is proud to announce Reid Robbins as the 2020-2021 recipient of the Adirondack Area School Boards Association Community Service Award.

A member of the National Honor Society, Reid has volunteered countless hours to his school and community. Through his work with the Hartford Yoked Parish Community Food Pantry, Reid has spent weekends volunteering his time and serving those in need by unloading food deliveries, distributing items to clients, helping deliver bags, and training younger volunteers. In addition, Reid serves church dinners at community events

and participates in mission projects.

Reid is the son of Darrell and Jodi Robbins. To learn more about Reid's volunteer activities, please visit the "News" section of the district's website www.hartfordcsd.org.

TRANSFER TO CAPITAL PROJECT



Above and below are examples of the sinks that need to be replaced.



Above and below are area of the elementary school exit in need of repair.

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 commonly referred to as “Transfer to Capital” projects and, if approved by the budget vote, are not subject to the lengthy assumed amortization schedule, or an 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 largescale Capital Project. Across the state, many of the Transfer to Capital Project submissions address areas that have been eliminated from largescale Capital Projects due to cost, or are items that have been identified in the required Building and Condition Survey.

Within the 2021-2022 budget, the Hartford Central School District is proposing to include a Transfer to Capital Project line to address items that were removed from the \$3.9 million Capital Project due to cost. Specifically, the district is recommending to replace several sinks in the Floyd Harwood Elementary School, and replace the exterior guard rail on the southeast elementary school exit that leads to the playground.

The district’s first Transfer to Capital Project was completed during the 2019-2020 school year. Since that time, the district has been able to significantly reduce the local share due to our allotment of Building Aide. Currently, the district’s Building Aide rate is 85.4%. This means, the district will be reimbursed up to \$85,400 for each Transfer to Capital Project completed. The table below displays a three-year Transfer to Capital expenditure and revenue projection.

SCHOOL YEAR	EXPENDITURE	REVENUE	NET COST TO THE DISTRICT	PROJECT COMPLETED
2019-2020	\$100,000	\$0	\$100,000	Masonry Work
2020-2021	\$100,000	\$85,400	\$14,600	Roof Recoating
2021-2022	\$100,000	\$85,400	\$14,600	
2022-2023	\$100,000	\$85,400	\$14,600	

**Table is based on a projected maximum expenditure of \$100,000*



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 traveled, the district has a schedule to replace a bus once it reaches twelve (12) years of service. Historically, it has been discovered that once a bus reaches this milestone 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 \$130,000. Using this figure, the district would only be responsible for \$13,000 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 the purchase of 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.

MESSAGE FROM PRINCIPAL DUPUIS

Dear Parents, Guardians and Community Members,

It is hard to believe that we are in the fourth quarter of the school year. Although this year has been extremely challenging, students in the middle/high school have had the opportunity to participate in many of the traditional events and activities. While this year has looked very different from our traditional school year, our faculty and staff have done an amazing job finding ways to carry out traditions of the Hartford Central School District that mean so much to our students and school community. Although many of these events/activities have been altered in some way, students still have been able to enjoy the middle/high school experience. We have enjoyed showing our school spirit on Tanager Pride Days, typically held on the last Friday of each month. Listed below are some of the exciting opportunities that our students have participated in:

First Quarter Academic Highlights

- Principal's List (94.5-100) 26 students
 - Honor Roll (89.50-94.4) 40 students
 - Merit Roll (84.5-89.4) 32 students
- Visit hartfordcsd.org for the lists

Sports

- Winter Sports Season - Boys' and Girls' Basketball-Varsity
- Fall 2 Sports Season - Girls' Volleyball - JV and Varsity. Cross Country - Modified and Varsity Soccer - Varsity Golf - Modified and Varsity
- Intramurals - Volleyball - Grades 6-8 Soccer - Grades 6-8
- Spring Sports Season Basketball-Modified , JV, and Varsity Softball - Modified and Varsity

Clubs: Began March 8, 2021

- National Honor Society, Trap Club, Science Club, High School Student Government, Middle School Student Government, Key Club, History Club, Math League, MS Future Farmers of America, and HS Future Farmers of America

Academic News:

- Students are enrolled in seven college courses and one Advanced Placement course
- HCS hosts four distance learning classes and receives three
- Five students are enrolled in SUNY Adirondack's Early College Career Academy participating in New Media, Business, and Advanced Manufacturing programs
- Eight juniors and seniors were inducted into the National Honor Society in late April

Upcoming Events:

- Junior/Senior Prom is scheduled for May 22, 2021
- Academic Awards Ceremony (Date to be determined)
- Graduation on June 25, 2021

I am extremely proud of the many accomplishments that our teachers and students have achieved this year. I look forward to a successful rest of the 2020-2021 school year and look forward to planning for the 2021-2022 school year.

Mrs. Shelley Dupuis
Middle/High School Principal
sdupuis@hartfordcsd.org
518-632-5222 ext. 307



DID YOU KNOW?

Each year at our graduation ceremony, over 65 scholarships are awarded to our graduating seniors. These scholarships are provided by area businesses, organizations, and individual community members. The scholarship provider determines the award's criteria and monetary value. We are proud to be part of



this community for appreciative of the support and recognition of our graduating students. If you would like to learn how to provide a scholarship in the name of your business, organization, or as an individual please contact Linda Parrott-Fuller at 518-632-5222 ext. 306

HARTFORD

CENTRAL SCHOOL DISTRICT

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

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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

Produced in cooperation with WSWHE BOCES Communication Services

2021-22 PROPERTY TAX REPORT CARD

	Budgeted 2020-2021	Proposed 2021-2022	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	\$13,405,200	\$13,450,000	.33%
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$3,667,483	\$3,727,630	
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)	\$3,667,483	\$3,727,630	1.64%
F. Permissible Exclusions to the School Tax Levy Limit	\$223,474	\$233,875	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,444,009	\$3,493,795	
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)	\$3,444,009	\$3,493,755	
I. Difference: (F - H); (negative value requires 60.0% voter approval)	0	0	
Public School Enrollment	446	405	
Consumer Price Index			1.23%

	Actual 2020-2021 (D)	Estimated 2021-2022 (E)
Adjusted Restricted Fund Balance	\$203,184	\$210,321
Adjusted Appropriated Fund Balance	\$768,043	\$555,207
Adjusted Unrestricted Fund Balance	\$435,525	\$501,277
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.25%	3.73%