

# HUDSON FALLS

CENTRAL SCHOOL DISTRICT

# 2023-24 BUDGET EDITION

## Proposed 2023-24 School District Budget Carries 0% Tax Levy Increase

On Tuesday, May 16, Hudson Falls Central School District residents will vote on a \$53,452,809 proposed budget for the 2023-24 school year. The proposed budget, which has an increase of \$4,178,007 or 8.48% over the current year's budget, will result in no increase to the tax levy.

Therefore, the tax levy increase falls well below the New York State property tax cap of 4.15% for the District.

Voters will also elect two members to the Board of Education and vote on a \$450,000 proposition to purchase three school buses and three passenger vans. The state will pay for approximately 90% of the cost of the vehicle purchases, and there would be no tax increase

associated with the bus and passenger van purchases. Residents will also be asked to approve the proposition to further fund the capital reserve account with an additional \$150,000 for future capital projects.

Additionally, voters will be asked to vote on an Energy Performance Contract (EPC), which allows schools to make energy-efficient improvements without the need for increased taxes. The \$3.1 million debt-neutral proposition on the May 16 budget vote, will use New York State building aid, energy savings from the project, and provide roughly \$92,000 in revenue for the district per year moving forward.

The \$53 million dollar budget includes hiring an additional School Resource Officer (SRO) and a \$100,000 capital outlay project to put in additional safety measures. The District will receive state aid reimbursement on this project.

The proposed budget focuses on several key academic areas and puts additional program supports into place. The key academic areas include: increased electives at the high school and middle school; increased graduation credit opportunities at the middle school; and continued focus on reading at the middle school. Additional program supports include: adding a music teacher to provide additional arts opportunities; adding "sensory stations" in the primary school; adding a physical therapist; and focusing on learning to read and reading intervention with our youngest students.



HFCS D graduate and now teacher, Maggie Hogan helped launch the much anticipated Agricultural Science Program in the 2022-23 school year. "The classes offered allow our students another real-world opportunity that's essential to our success as a community," Superintendent Dan Ward said. Pictured with Miss Hogan (left) are: Animal Science class students, juniors Mykenzie Weatherwax and Cameron Bennett.

## 2023-24 BUDGET AT-A-GLANCE

**TOTAL BUDGET**  
**\$53,452,809**

**BUDGET INCREASE**  
**\$4,178,007/8.48%**

**TAX LEVY INCREASE:**  
**0%**

### Also On the Ballot

Two Board of Education Seats

**BUS PROPOSITION:**  
**\$450,000**

**CAPITAL RESERVE FUND PROPOSITION:**  
**\$150,000**

**ENERGY PERFORMANCE CONTRACT PROPOSITION**

*(see page 4)*

**BUDGET VOTE**  
**Tuesday, May 16**

Polls will be open from  
**Noon to 8 p.m.**  
at the HFHS Gymnasium.

**Budget Hearing**  
Monday, May 8 – 6:45 p.m.

For information on how to get an absentee ballot call  
**(518) 681-4124.**

# Budget Breakdown – Revenue & Expenditure Summary

## 3-PART EXPENSE SUMMARY

**ADMINISTRATIVE 9.47%**

**2023-2024 \$5,060,229**

**2022-2023 \$4,713,375**

Administrative Expenditures cover expenses related to district management.

**PROGRAM 72.22%**

**2023-2024 \$38,601,416**

**2022-2023 \$36,145,493**

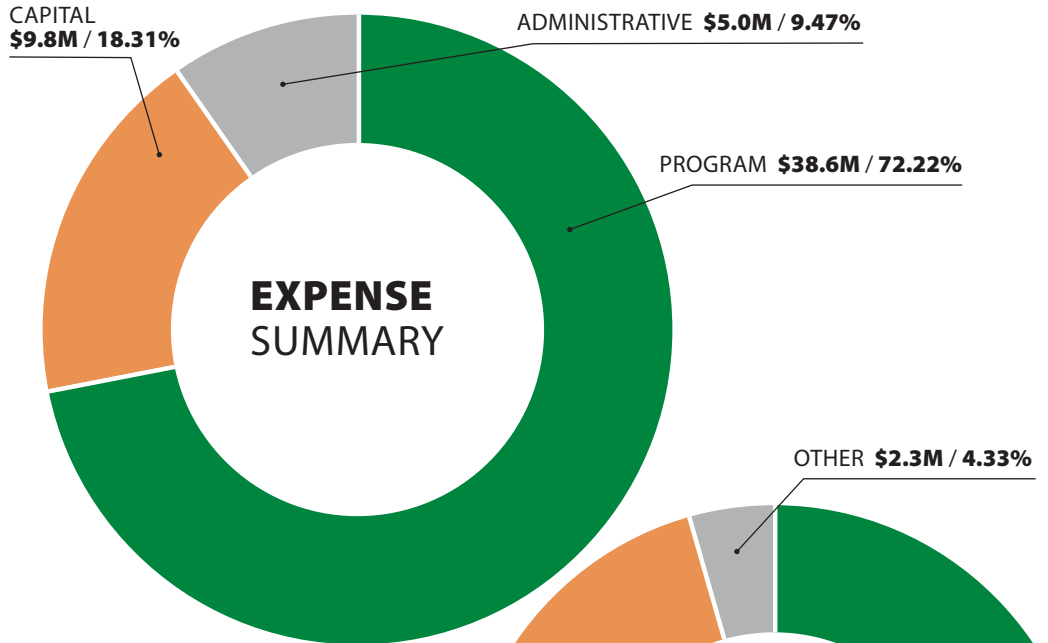
Program Expenditures include items directly related to instruction. These include salaries, benefits, and transportation.

**CAPITAL 18.31%**

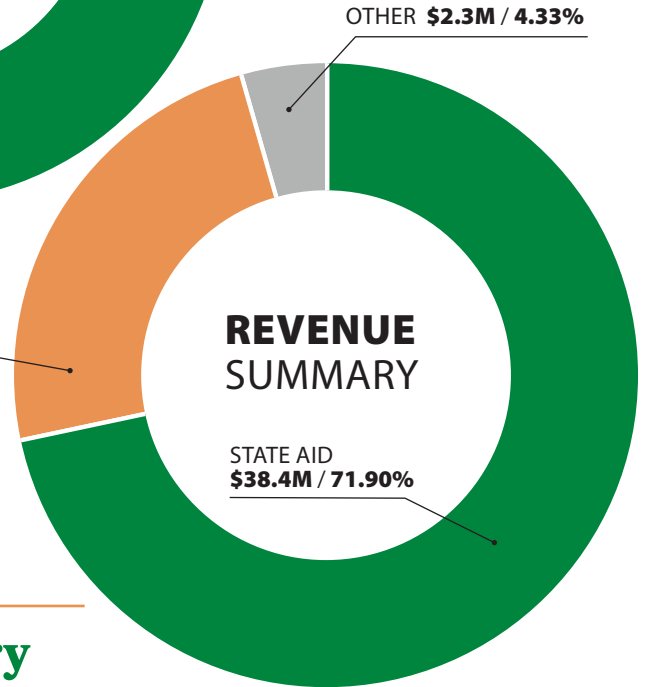
**2023-2024 \$9,791,164**

**2022-2023 \$8,415,934**

Capital Expenditures include the cost of maintenance, operation, utilities, transportation, and debt service.



PROPERTY \$12.7M / 23.77%



## 2023-24 BUDGET PRIORITIES

Our budget priorities are focused on these key areas:

- Students reach reading level in elementary and middle school, before reaching high school;
- More opportunities for students to earn credits before starting high school; and
- Increasing options for students in the arts.

(See page one for more details.)

## Revenue Summary

REVENUES	2022-23	Proposed 2023-24	Change
State Aid	\$34,254,892	\$38,432,899	\$4,178,007
Property Tax Levy	\$12,703,410	\$12,703,410	\$0
Payment in Lieu of Taxes	\$100,000	\$80,000	(\$20,000)
Interest Earnings	\$30,000	\$50,000	\$20,000
Medicaid Reimbursement	\$350,000	\$350,000	\$0
Summer School Tuition	\$35,000	\$35,000	\$0
Miscellaneous	\$1,100,000	\$1,100,000	\$0
Gifts & Donations	\$1,500	\$1,500	\$0
Appropriated Fund Balance	\$350,000	\$350,000	\$0
Appropriated Reserves	\$250,000	\$250,000	\$0
Employee Benefit Reserve	\$100,000	\$100,000	\$0
Transfer from Debt Service	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,274,802</b>	<b>\$53,452,809</b>	<b>\$4,178,007</b>

## REQUIRED SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$49,274,802	\$53,452,809	\$53,340,809
Increase for the 2023-24 School Year		\$4,178,007	\$4,066,007
Percentage Increase in Proposed Budget		8.48%	8.25%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$12,703,410	\$12,703,410	
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	\$12,703,410	\$12,703,410	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$0	\$0	\$0
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$13,183,785	\$13,231,145	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$12,703,410	\$12,703,410	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$480,375	\$527,735	
Administrative Component	\$4,713,375	\$5,060,229	\$5,060,229
Program Component	\$36,145,493	\$38,601,416	\$38,569,416
Capital Component	\$8,415,934	\$9,791,164	\$9,711,164

\* Pursuant to Section 2023 of the Education Law, should the proposed budget be defeated, certain equipment in the capital and administrative components would be reduced.

\*\* 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 Proposition	\$450,000
Capital Reserve Proposition	\$150,000
Energy Performance Contract	Additional Bd Aid

Under the Budget Proposed for the 2023-24 School Year	
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$343

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Hudson Falls Central School District, Washington County, New York, will be held at the High School in said district on Tuesday, May 16, 2023 between the hours of 12:00 pm and 8:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

School districts are required by New York State law to mail this information to all households within the district. If you would like more information about the budget, please call the superintendent's office at (518) 747-2121 or visit the district website at [www.hfcsd.org](http://www.hfcsd.org).

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

## VOTER INFORMATION

### Voter eligibility

To be eligible to vote, residents must live in the school district for at least 30 days prior to the May 16 election, be at least 18 years of age and be a citizen of the United States.

### Voter registration

Residents may register to vote prior to voting on May 16 in the High School gymnasium with photo identification and proof of residency.

### Voting location

The school budget vote will take place from 12 to 8 p.m. on Tuesday, May 16, in the gym of Hudson Falls High School.

### Absentee ballot information

- ✔ Residents who will not be in the area on May 16 or are otherwise unable to vote in person may request an absentee ballot at the District Office.
- ✔ If the absentee ballot is to be mailed to the voter, the application must be submitted at least seven days prior to the vote - by May 9.
- ✔ If the absentee ballot is to be picked up by the voter in person, applications will be accepted until May 16.
- ✔ Absentee ballots must be returned to the District Clerk no later than 5 p.m. on May 16.

For information on how to get an absentee ballot, call (518) 681-4124.

# Questions & Answers

**Q: How would the proposed budget affect my taxes? Is it within the cap?**

The District is presenting its voters with a 0% tax levy change in the proposed 2023-24 budget. The New York State eight-step property tax levy limit formula for Hudson Falls allows for a maximum tax levy increase or "cap" of 4.15% in 2023-24. The 0% tax levy change in the Board of Education's proposed budget plan will not only respond to the community's needs at this time, but preserve and enhance student programming.

**Q: What is included in the proposed budget?**

The proposed budget maintains all programming, and in many cases enhances programs for our students.

**Q: What is an Energy Performance Contract?**

An Energy Performance Contract (EPC) allows schools to make energy-efficient improvements without the need for increased taxes. The \$3.1 million debt neutral proposition on the May 16 budget vote, will use New York State building aid and energy savings for the project, and provide positive revenue for the district, amounting to roughly \$92,000 per year.





# Hudson Falls

CENTRAL SCHOOL DISTRICT

80 East LaBarge Street  
Hudson Falls, NY 12839

Non-Profit  
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Permit No. 940  
Albany, NY

### BOARD OF EDUCATION

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Amanda Landsman, Vice President  
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Bryan Steele  
Heidi Andrejkovics  
Timothy Keenan  
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### SUPERINTENDENT

Daniel Ward

\*\*\*ECRWSS\*\*\*

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## Hudson Falls 2023-24 BUDGET EDITION

### ON THE BALLOT

PROPOSITION I	PROPOSITION II
<p><b>2023-24 BUDGET</b></p> <p><b>RESOLVED</b>, the Board of Education of the Hudson Falls Central School District is authorized to expend the sums set forth in the budget in the total amount of \$53,452,809 million during the school year 2023-24 and to levy the necessary tax therefore.</p> <p style="text-align: center;"> <b>YES</b>      <b>NO</b>  <input type="radio"/>      <input type="radio"/> </p>	<p><b>PURCHASE OF SCHOOL BUSES</b></p> <p><b>RESOLVED</b>, that the Board of Education of the Hudson Falls Central School District is hereby authorized to purchase two 66-passenger school buses, one 28-passenger school bus, and three 8-passenger Vans at a total cost not to exceed \$450,000 and that the sum of \$450,000 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> <p style="text-align: center;"> <b>YES</b>      <b>NO</b>  <input type="radio"/>      <input type="radio"/> </p>
PROPOSITION III	PROPOSITION IV
<p><b>ENERGY PERFORMANCE CONTRACT</b></p> <p><b>RESOLVED</b>, that the Board of Education of the Hudson Falls Central School District is hereby authorized to include a \$3,153,668 million-dollar debt neutral proposition for the Hudson Falls CSD to receive up to an additional 10% building aid on an energy performance contract (EPC) to improve energy efficiencies in all buildings. The local share of the EPC is offset in energy saving costs and would have no additional tax impact to residents.</p> <p style="text-align: center;"> <b>YES</b>      <b>NO</b>  <input type="radio"/>      <input type="radio"/> </p>	<p><b>FUNDING OF THE CAPITAL RESERVE ACCOUNT</b></p> <p><b>RESOLVED</b>, that the Board of Education, having established a Capital Reserve Fund in the ultimate amount of \$250,000 for the purpose of funding capital projects of the School District and having funded said reserve by transferring into the Capital Reserve Fund the sum of \$100,000 from the School District's 2022-2023 unappropriated fund balance, shall further fund said reserve by transferring into the Capital Reserve Fund an additional \$150,000 from the School District's current unappropriated fund balance. The probable term of the reserve is ten (10) years having commenced on July 1, 2022 and ending on June 30, 2032. Any expenditures from the Capital Reserve Fund shall only occur by authorization of the voters and for the specific purpose for which the Capital Reserve Fund was established.</p> <p style="text-align: center;"> <b>YES</b>      <b>NO</b>  <input type="radio"/>      <input type="radio"/> </p>

OFFICE	BOARD OF EDUCATION MEMBER (5-YEAR TERM)
A	Bryan Steele
B	Megan Borlang