

# Worcester Central School District

## 2021-2022 Budget Newsletter

### 2021-22 Budget Adopted by Worcester Board of Education

The Worcester Central School District is pleased to present our 2021-2022 school budget proposal. The goal of the budget is to continue to focus on the needs of our students by supporting our academic programs and maintaining all of our school facilities.

The total proposed budget for 2021-2022 is \$11,700,578. The budget carries a tax levy increase of 1.97%, which is slightly above the proposed tax cap of 1.2%. As a result, there will need to be a 60% majority vote to approve the budget.

In addition to approving the annual budget, voters will decide on the purchase of two new buses, at an estimated maximum cost of \$236,000. The Worcester Central School District maximizes the trade-in value of its vehicles by maintaining a five-year bus replacement schedule. In addition to updated safety features, the maintenance and repair costs for new vehicles are much less than that of older vehicles. Voters will also vote to fill an open seat on the Board of Education.

The 2021-2022 budget proposal allows for continued investment of educational programs that enhance student learning, as well as maintain our many extracurricular activities. The Worcester Central School District will continue to educate the 'whole child' and place a strong emphasis on the social and emotional well-being of our students during these continued difficult times. The overall goal of the Worcester Central School District is to enhance academic opportunities and achievement to ensure successful futures for each and every student.



Students showing off their school spirit during WCS spirit week

### 2021-2022 Budget At A Glance

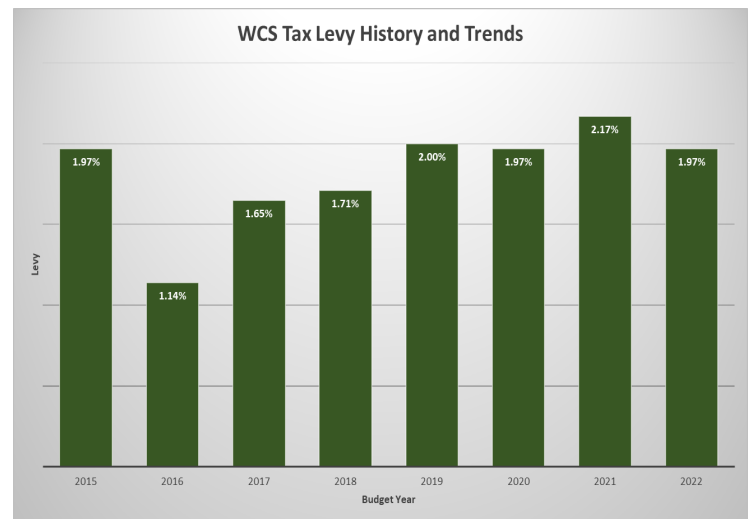
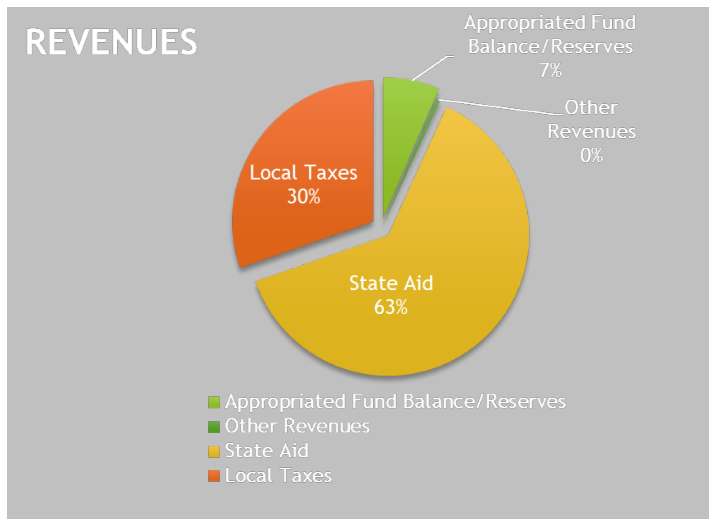
**Please vote on May 18, 2021**  
**12:00 (noon) to 8:00 p.m.**  
**WCS Library**

Proposed Budget	\$11,700,578
Budget Increase	.7%
Property Tax Levy Increase	1.97%

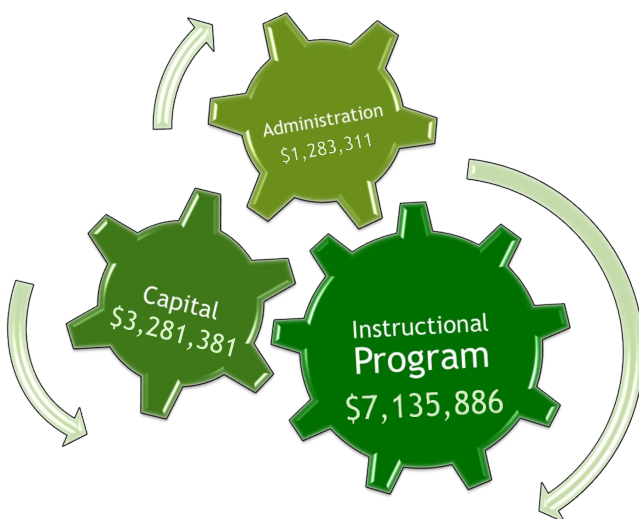
**Also on the ballot**  
Bus purchase proposition (pg. 5)  
Board of Education election (pg. 5)

## Where does the money come from? A line-by-line look at revenues

REVENUES	2020-21 Budget	2021-22 Proposed	% Change
Appropriated Fund Balance/ Reserves	\$945,000	\$750,000	-20.64%
Other Revenues	\$47,000	\$47,000	0.0%
State Aid	\$7,150,117	\$7,353,178	2.83%
Local Taxes	\$3,481,809	\$3,550,400	1.97%
<b>TOTAL</b>	<b>\$11,623,926</b>	<b>\$11,700,578</b>	<b>.7%</b>



## Where does the money go?



### Three Part Expenditure Breakdown

- ◆ Instructional Program 61%
- ◆ Capital 28%
- ◆ Administration 11%

## Where does the money go? A line-by-line look at Expenditures

### SUMMARY OF THREE-PART BUDGET

Category		2020-21	2021-22	% Change	% of Budget
<b>Administrative Budget</b>					
Board of Education	<i>Includes Board of Education Workshops, Training, Conferences, District Clerk, BOE Meetings</i>	\$ 22,800	\$ 15,453	-32.2%	0.1%
Central Administration	<i>Supervisory and Support Salaries, BOCES Professional Development, District Supplies</i>	\$ 486,056	\$ 498,959	2.7%	4.3%
Finance	<i>Includes Business Office, Auditors, Tax Collection, Fiscal Agent Fees, Treasurer</i>	\$ 232,276	\$ 246,856	6.3%	2.1%
Legal and Administrative Services	<i>Legal Fees, BOCES Labor Relations, Public Information, Records Management</i>	\$ 58,458	\$ 62,338	6.6%	0.5%
Central Services	<i>District Software &amp; Support, District Internet Services, Printing</i>	\$ 109,566	\$ 108,983	-.5%	0.9%
BOCES Administration	<i>BOCES Administrative Expenses, BOCES Rent</i>	\$ 134,209	\$ 131,966	-1.7%	1.1%
Employee Benefits	<i>Administrative Employees Benefit Costs</i>	\$ 214,190	\$ 218,756	2.1%	1.9%
<b>Total Administrative Budget</b>		<b>\$1,257,555</b>	<b>\$1,283,311</b>	<b>2.1%</b>	<b>11%</b>
<b>Instructional Program Budget</b>					
General Education	<i>Instructional Salaries, Supplies, Equipment</i>	\$ 1,874,191	\$ 1,900,463	1.4%	16.2%
Special Education	<i>Instructional Salaries, Supplies, Equipment, CSE Chairperson</i>	\$ 1,765,194	\$ 1,722,835	-2.4%	14.7%
BOCES Career & Technical Ed.	<i>Occupational Therapy, Speech services, BOCES Tuition</i>	\$ 288,503	\$ 288,006	-.2%	2.5%
Instructional Media & Computers	<i>Library Program, Computer Hardware, Computer Software</i>	\$ 243,412	\$ 248,784	2.2%	2.1%
Pupil Personnel	<i>Guidance, Health &amp; Psychological Services</i>	\$ 286,982	\$ 308,293	7.4%	2.6%
Student Activities	<i>Extra-Curricular Salaries and Stipends, Athletics</i>	\$ 128,723	\$ 134,791	4.7%	1.2%
Student Transportation	<i>Local Student, Out-of-District and Bus Garage</i>	\$ 580,874	\$ 579,746	-.2%	5.0%
Inter-fund Transfers	<i>Cafeteria and Special Education Summer School</i>	\$ 72,000	\$ 72,000	0%	.6%
Employee Benefits	<i>Program Employees Benefit Costs</i>	\$ 1,858,153	\$ 1,880,968	1.2%	16.1%
<b>Total Instructional Program Budget</b>		<b>\$ 7,098,032</b>	<b>\$ 7,135,886</b>	<b>.5%</b>	<b>61.0%</b>
<b>Capital Budget</b>					
Operations and Maintenance	<i>Salaries, Equipment, Supplies, Oil, Propane, Electricity, Phone</i>	\$ 537,349	\$ 543,373	1.1%	4.6%
Employee Benefits	<i>O &amp; M Employee Benefits</i>	\$ 176,918	\$ 181,133	2.4%	1.6%
Debt Service	<i>Serial Bonds, Capital Project Bond Interest, Bus Serial Bonds</i>	\$ 2,554,072	\$ 2,556,875	.1%	21.9%
<b>Total Capital Budget</b>		<b>\$ 3,268,339</b>	<b>\$ 3,281,381</b>	<b>.4%</b>	<b>28.0%</b>
<b>Total Budget</b>		<b>\$11,623,926</b>	<b>\$11,700,578</b>	<b>.7%</b>	<b>100%</b>

## Quick Budget Facts

- *The total proposed budget (spending) would increase by .7%, which is equal to \$76,652.*
- *School foundation aid increased from 2020-2021 and resulted in a net aid increase of \$116,055.*
- *WCS relies on state aid for approximately 63% of its revenue.*
- *The proposed budget includes a 1.97% tax levy increase. A super majority vote (60%) is required for budget approval because the proposed levy is above the tax cap of 1.2%.*
- *We will again need to use Fund Balance to offset any revenue shortcomings. This will allow the District to maintain our student programs. Bus replacement costs are also being voted on this year. The District has developed a five-year replacement plan, which has resulted in a regular schedule for vehicle replacement, thereby maximizing useful life and trade-in values of vehicles.*

## Frequently Asked Questions...

### ***Can a school propose a budget that includes a tax levy increase that exceeds the legal limit?***

Yes. A school district can ask its voters to approve a budget that includes a tax levy increase that is greater than the legal limit. A “super majority” (60% of the votes cast) is required to pass such a budget.

### ***Why is the “2% tax cap” not really 2%?***

The “2% tax cap” is actually different for every school in the State and is set by NYS through a formula using each school’s unique fiscal data. Tax levy limits will vary by district yearly. This year our District tax cap is 1.2%.

### ***What happens if the budget proposition is defeated?***

The Board of Education can decide to either present the same budget proposition again, present a new budget proposition with changes, or adopt a contingency budget.

### ***What happens if the Board adopts a contingency budget?***

The adoption of a contingency budget would require the District to revert backward to the 2020-2021 tax levy (\$3,481,809). To make up the \$76,652 incurred of a failed budget, WCS would have to cut program expenses or increase the amount needed to draw from the fund balance.

### ***Are STAR savings still in effect?***

Yes. All eligible homeowners who have applied and are approved for the STAR savings will see the STAR exemption reflected on their school tax bill to be mailed on September 1, 2021. For questions about STAR, please contact your local assessor.

### ***How would the proposed budget affect my taxes?***

It is impossible to say for certain what each town’s tax rate will be in September. Factors outside the School District’s control, such as assessments and equalization rates, affect tax rates in each of the district’s towns; changes in one town’s tax rate affects the tax rates in the other towns.

### ***It seems that we just approved vehicle purchases. Why do we need to replace more vehicles?***

The Board of Education, years ago, established a five-year bus replacement schedule to maximize trade-in values for District vehicles being replaced. This enhances safety features on our vehicles and minimizes repair costs for maintaining buses and vehicles past their practical life. The bus and vehicle replacements being proposed are consistent with establishing and maintaining a regular replacement schedule.

### ***Why is there a separate proposition for bus purchases, if the cost of the bus purchases has been included in the budget being presented?***

Law requires bus purchases be presented as separate propositions from all other propositions on a ballot, even when no additional cost is associated with the bus purchase proposition.

### ***Who do I contact, if I have more budget questions?***

Contact Gary Pochkar, District Treasurer, at (607) 397-8785 ext.122.



**The following propositions will be considered by Worcester Central School Voters on Tuesday, May 18, 2021 from 12:00 Noon - 8:00 p.m.**

### **WORCESTER CENTRAL SCHOOL 2021-2022 BUDGET PROPOSITION**

The Board of Education of the Worcester Central School District shall be authorized to expend a sum not to exceed \$11,700,578 for the school year July 1, 2021 to June 30, 2022; and that the Board of Education is duly authorized to levy the necessary tax for this purpose. Adoption of this budget requires a tax levy increase of 1.97% which exceeds the statutory tax levy increase of 1.20% for this school fiscal year and therefore exceeds the state tax cap and must be approved by sixty percent of the qualified voters present and voting.

### **PROPOSITION #1 PURCHASE BUSES**

Resolved that the Board of Education of the Worcester Central School District is hereby authorized to undertake the acquisition of one (1) 65-passenger school bus at an estimated maximum cost of not to exceed \$120,000, and one (1) 65-passenger school bus at an estimated maximum cost of not to exceed \$116,000, all at an estimated maximum aggregate cost of 236,000, less trade in value, if any, and that such costs, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligation of the School District as may be necessary not to exceed \$236,000 shall be issued, or the School District may enter into an installment purchase contract if the board of education determines that it is in the best interest of the School District to finance the purchase in that method.

### **CANDIDATES FOR THE BOARD OF EDUCATION:**

#### **There is one (1) position open:**

The five (5) year term created by the expiration of the current term of William Fisher II.

## **One Resident Seeks Re-Election to Board Seat**

My name is William Fisher II. I am a lifelong resident of Worcester and a 1986 graduate of Worcester Central School (WCS). I am married to Jenifer Westfall Fisher and we have 3 daughters. Shyana Marie graduated from WCS in 2017, Kiarra Lee graduated from WCS in 2020, and Malena Joanne is currently a junior at WCS.



It has been my privilege to serve on the WCS Board of Education for the past 10 years and I have had the honor of serving as Board President for 6 of those years. I am currently running for another 5-year term to serve on the Board of Education and would appreciate your vote to fulfill that goal.

I have always strived to do what is best for our district and for all of our stakeholders. Our District remains strong, and I want to continue to advocate for our students, parents, staff, and taxpayers in order to provide a solid education, while maintaining our facilities and being fiscally responsible.

As we face all of our current challenges and future needs, I still have the desire and passion to continue to help make our District thrive and be able to educate our students and teach them the skills and life skills needed to be successful in life.

Thank you for your support and I would appreciate your vote for me to continue to serve as a member of the WCS Board of Education on May 18, 2021.

Worcester Central School  
198 Main Street  
Worcester, NY 12197

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**Worcester, NY 12197**  
**Permit No. 2**

# Boxholder

## Voter Information

### PUBLIC INFORMATION MEETING

May 5, 2021 at 6:30 p.m. in the WCS Cafeteria

### BUDGET VOTE

Tuesday, May 18, 2021

12:00 (Noon) - 8:00 p.m.

Worcester Central School Library -

*Voter entrance is on the west side of the building, along the  
exit driveway, not the main entrance.*

### VOTER QUALIFICATIONS

Must be a citizen of the United States;  
Must be eighteen (18) years of age or older;  
Must be a resident of the Worcester Central School District  
for a minimum of thirty (30) days prior to May 18, 2021; and  
Not otherwise disqualified under the Election Law.

### ABSENTEE BALLOTS

Individuals interested in obtaining an absentee ballot for the upcoming school budget, bus proposition, and election of one school board member on May 18, 2021 may apply at the District Office during business hours, 8:00 a.m. to 4:00 p.m. Monday through Friday.

Qualified district voters must request in advance, an application for an absentee ballot. The voter must complete the application and state the reason why he/she will not be able to appear the day of the vote and election. Requirements in order to obtain an absentee ballot are those involving an illness or physical disability, business responsibilities which require travel on the day of the vote, vacation, or students away at college.

Completed applications must reach the District Clerk no later than Tuesday, May 11, 2021, if the ballot is to be mailed to the voter, or the day before the vote and election if the resident (who is applying) is picking up the ballot in the District Office. Absentee ballots must be received by the District Clerk by 5:00 p.m. on Tuesday, May 18, 2021 (the day of the vote).