

A photograph of children in a classroom playing with colorful blocks. A young girl in a floral dress is in the foreground, focused on a red block. Behind her, a boy is also playing. To the right, another girl with a braid is seen from the back. The background shows wooden shelves with various items.

# Worcester Central School District Annual Budget Hearing Presentation

**May 8, 2024**

**6:30 p.m.**

Strive, Support, Succeed!

# Budget Goals



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Propose an operating budget that supports WCS and the goals of the Board of Education.

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Continue to appropriately manage the fund balance.

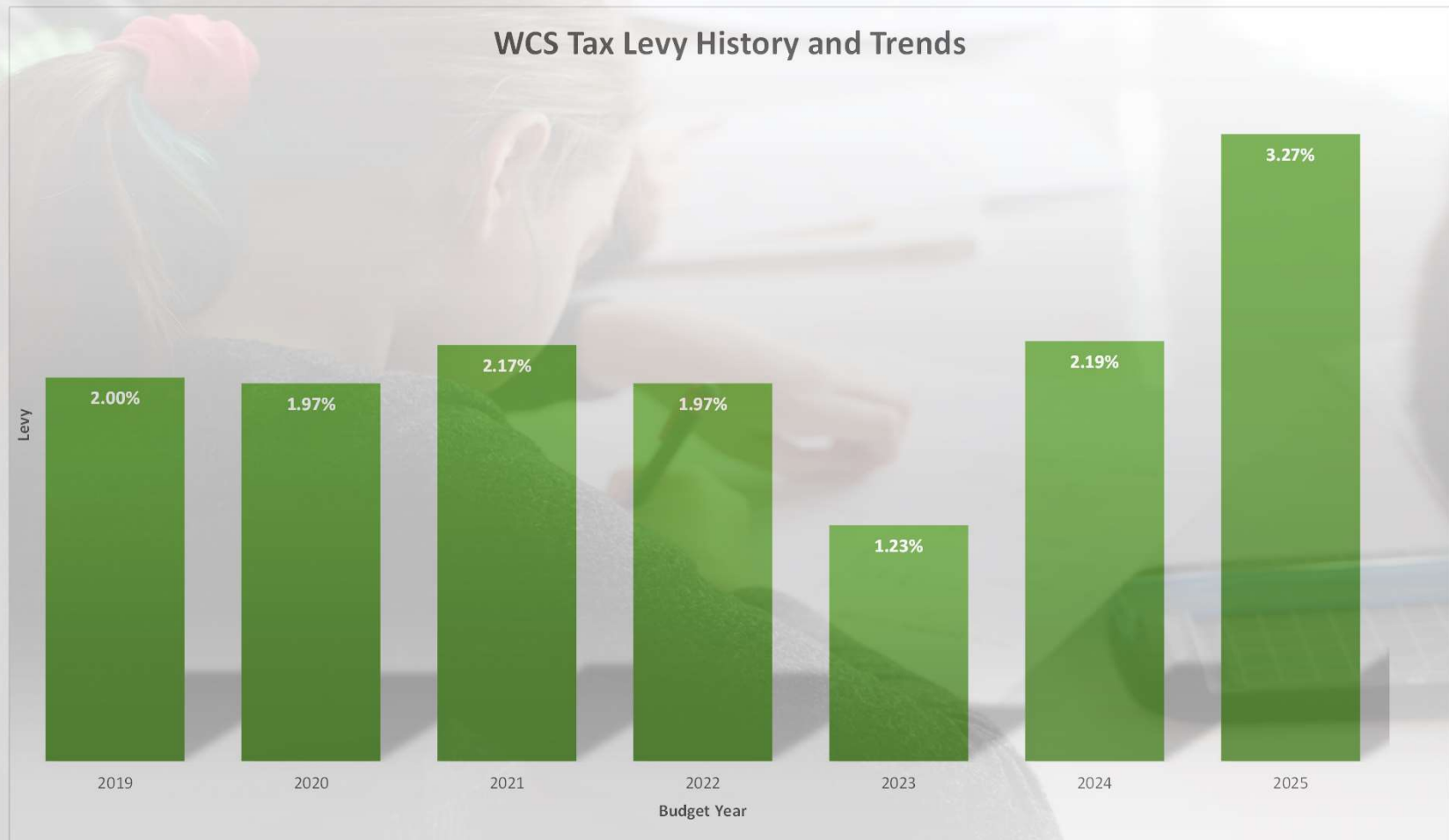
# Important Facts

- State Aid decreased to \$37,883 or .49%.
- WCS relies on state aid for approximately 60% of its revenue.
- We will again need to use Fund Balance to offset any revenue shortcomings. This will allow the District to maintain our student programs.
- The total proposed budget (spending) would increase by 5.16%, which is equal to \$120,255.
- The proposed budget includes a 3.27% tax levy increase. A majority vote (50% +1) is required for budget approval. The proposed levy is lower than the 4.74% tax cap for this year.

Strive, Support, Succeed!

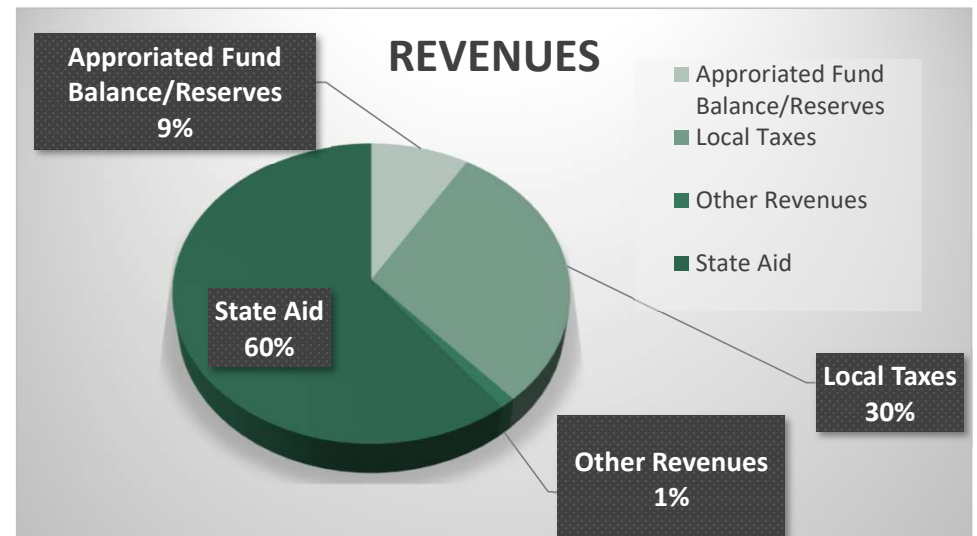


# WCS Tax Levy Over the Years



# Where does the money come from?

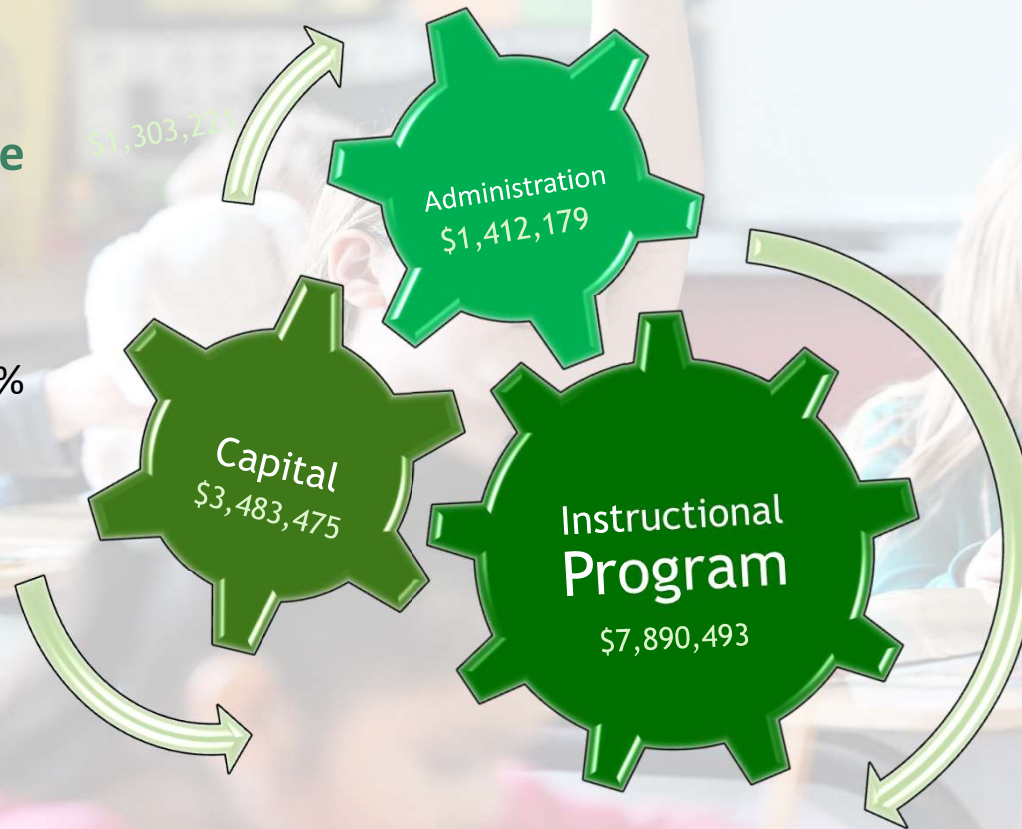
REVENUES	2023-24 Budget	2024-25 Proposed	% Change
Appropriated Fund Balance/Reserves	\$675,000	\$1,117,629	65.57%
Other Revenues	\$49,000	\$151,000	208.16%
State Aid	\$7,761,713	\$7,723,830	-.49%
Local Taxes	\$3,673,033	\$3,793,288	3.27%
<b>TOTAL</b>	<b>\$12,158,746</b>	<b>\$12,785,747</b>	<b>5.16%</b>



# Where does the money go?

## Three Part Expenditure Breakdown

Administration = 11%  
Capital = 27%  
Instructional Program = 62%



# Three Part Budget Comparison

Category	2023-24	2024-25	Change	% Change	% of Budget
Total Administrative Budget	\$ 1,366,976	\$ 1,412,179	\$ 45,203	3%	11%
Total Instructional Program Budget	\$ 7,555,970	\$ 7,890,493	\$ 334,523	4%	62%
Total Capital Budget	\$ 3,235,800	\$ 3,483,075	\$ 247,275	8%	27%
Total Budget	\$ 12,158,746	\$ 12,785,747	\$ 627,001	5.16%	100%



# What happens next?



- The Budget Vote is May 21st

## What Happens if Voters Do Not Approve the Budget?

- The Board of Education can adopt a contingent budget which would require WCS not to increase the current levy by any amount.
- To make up the \$120,255 incurred with a contingency budget, WCS would look to possibly cut program expenses or increase the amount we would have to take from our fund balance.
- or
- The District may choose to hold a revote to be held on June 18th.



# Additions from Mr. Pochkar



Thank You!  
See you at the Annual Budget Vote and  
Board Member Election.

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Tuesday, May 21, 2024  
12:00 (Noon) – 8:00 p.m.