

2018-19 Budget Supplement



Worcester Central School

April 2018

WCS Board Adopts 2018-19 Budget

Proposed Tax Levy Increase at 2.00% Bus Purchases To be Voted On

In general, state funding for education slightly increased for the new budget year; however, out-dated and ineffective aid formulas continue to be a problem; and while increased aid is always welcomed, the aid increase realized for the 2018-19 year, again, fell short of increases in operating expenses.

At its regular meeting held April 12, 2018 the Board of Education unanimously adopted a budget for the 2018-2019 school year. The budget carries an overall increase of 1.63% and a proposed tax levy increase of 2.00%. You will notice that since 2011-12 school year, the Board of Education has managed to keep the levy increase at a relatively flat level. In fact, this coming budget year, the tax levy is less than the NYS calculated allowable rate increase of 2.53% for our district.

In addition to the Budget Proposition, you will also find on the ballot a proposition to buy two 65-passenger school buses, at an estimated maximum cost of \$112,000 each. Worcester Central maximizes the trade-in value of its buses by maintaining a five year bus replacement schedule. Maintenance and repair costs for new buses are much less than for older buses.

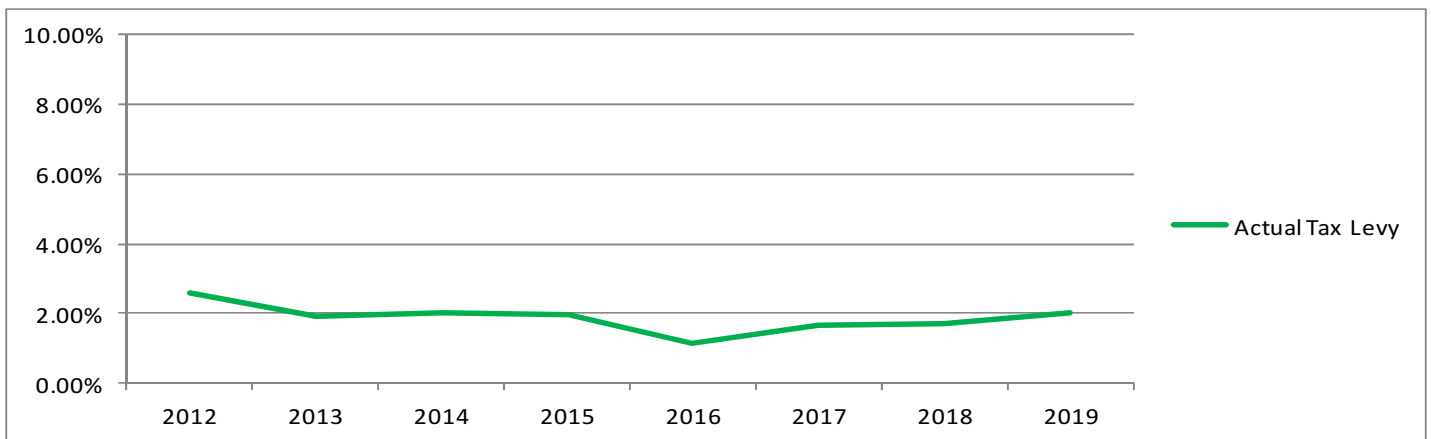
Budget details are available beginning on page 2.

2018-19 Budget Supplement

Quick Budget Facts

- *The total proposed budget (spending) would increase by 1.63% which equals \$183,349.*
- *The proposed budget includes a 2.00% tax levy increase which is less than the District’s calculated tax levy “cap” of 2.53%.*
- *A simple majority (50% plus one) is required to pass a budget that does not exceed the calculated tax levy “cap.”*
- *State aid increases in some budgetary areas and decreases in other areas resulted in a net aid increase of less than \$160K.*
- *WCS relies on state aid for nearly 62% of its revenue.*
- *This year we are using 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.*

Tax Levy History/Trend



2018-2019 Budget Supplement

3-Part Budget Detail - Where the Money Goes...

Category		2017-18	2018-19	% Change	% of Budget
Administrative Budget					
Board of Education	<i>Includes BOE, Conference Days, District Events, District Clerk, District Meetings, Graduation</i>	\$ 14,700	\$ 14,700	0%	0.1%
Central Administration	<i>Supervisory and Support Salaries, BOCES Professional Development, District Supplies</i>	\$ 452,979	\$ 479,169	5.8%	4.2%
Finance	<i>Includes Business Office, Auditors, Tax Collection, Fiscal Agent Fees, Treasurer</i>	\$ 210,899	\$ 220,015	4.3%	1.9%
Legal and District Services	<i>Legal Fees, BOCES Labor Relations, Public Information, Records Management</i>	\$ 53,372	\$ 60,582	13.5%	0.5%
BOCES Administrative	<i>BOCES Administrative Expenses, BOCES Rent</i>	\$ 118,259	\$ 122,381	3.5%	1.1%
Central Services	<i>District Software & Support, District Internet Services, Printing</i>	\$ 112,661	\$ 114,402	1.6%	1.0%
Employee Benefits	<i>Administrative Employees Benefit Costs</i>	\$ 204,257	\$ 209,749	2.7%	1.8%
Total Administrative Budget		\$ 1,167,127	\$ 1,220,998	4.6%	10.7%
Program Budget					
General Education	<i>Instructional Salaries, Supplies, Equipment</i>	\$ 1,898,602	\$ 1,886,646	-.6%	16.5%
Special Education	<i>Instructional Salaries, Supplies, Equipment, CSE Chairperson</i>	\$ 1,678,966	\$ 1,714,258	2.1%	15.0%
Pupil Personnel	<i>Guidance, Health & Psychological Services</i>	\$ 272,716	\$ 281,761	3.3%	2.5%
BOCES Career & Technical Ed.	<i>BOCES Tuition</i>	\$ 232,804	\$ 249,039	7.0%	2.2%
Instructional Media & Computers	<i>Library Program, Computer Hardware, Computer Software</i>	\$ 212,787	\$ 199,415	-6.3%	1.7%
Student Activities	<i>Extra-Curricular Salaries and Stipends, Athletics</i>	\$ 113,306	\$ 123,063	8.6%	1.10%
Student Transportation	<i>Local Student, Out-of-District and Bus Garage</i>	\$ 592,946	\$ 600,021	1.2%	5.3%
Employee Benefits	<i>Program Employees Benefit Costs</i>	\$ 1,797,616	\$ 1,856,144	3.3%	16.2%
Inter-fund Transfers	<i>Cafeteria and Special Education Summer School</i>	\$ 61,000	\$ 66,000	8.2%	0.6%
Total Program Budget		\$ 6,860,743	\$ 6,976,347	1.7%	61.0%
Capital Budget					
Operations and Maintenance	<i>Salaries, Equipment, Supplies, Oil, Propane, Electricity, Phone</i>	\$ 525,057	\$ 529,135	.8%	4.6%
Employee Benefits	<i>O & M Employee Benefits</i>	\$ 167,192	\$ 170,574	2.0%	1.5%
Debt Service	<i>Serial Bonds, Capital Project Bond Interest, Bus Serial Bonds</i>	\$ 2,536,361	\$ 2,542,775	.3%	22.2%
Total Capital Budget		\$ 3,228,610	\$ 3,242,484	.4%	28.3%
Total Budget		\$11,256,480	\$11,439,829	1.67%	100%

One Resident Seeks Re-Election to Board Seat

Peter Kwiatkowski

Hello, my name is Peter Kwiatkowski. I have been employed as the Fleet Maintenance Manager for the Hertz Corporation for 31 years. I have been trained in Lean Principals and am a certified yellow belt in Six Sigma. I have the experience and dedication to help make a difference.

I am running for another five year term for the Worcester Central School Board of Education. In the past five years that I have been on the Board, we have had some major changes within our school district. We have closed out a building project, hired new principals, entered into the world of common core, and even became a focus school district. Our future looks to be just as busy, we need to hire a new Superintendent and have a new building project on the horizon. While on the Board both as a member and Board President, I have always made our children's educational needs and safety a top priority.

I am also very dedicated to the community that my wife and I have been a part of for over twenty five years. I have always tried to put the best interest of the community and it's children in any decision that I have had to make as a Board member. Unfortunately, the new challenge of any school district is safety. I will continually strive along with my fellow Board members to make the school as safe as possible for our children.

Voter Information

PUBLIC INFORMATION MEETING

Wednesday, May 2, 2018 at 6:30 p.m. in the WCS library

BUDGET VOTE

Tuesday, May 15, 2018
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,*

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 17, 2016

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 15, 2018 may do so 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 he/she will not be able to appear the day of the 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 8, 2018, if the ballot is to be mailed to the voter, or the day before the vote and election if the ballot is to be delivered personally. All ballots must be submitted to the District Clerk by 5:00 p.m. on Tuesday, May 15, 2018.

Budget, Buses, Board Members FAQ

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 elimination of revenue from the local tax levy increase (2.00% or \$65,528). Program expenses must be reduced to compensate for the loss in revenue.

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 voters) 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 2.53%.

Are there open seats to be filled on the Board of education?

Yes. One resident has submitted petitions to run for a vacant seat currently held by Mr. Peter Kwiatkowski. (See page 6.)

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, 2018. 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, assessments, and equalization rates, affect tax rates in each of the district’s towns; and changes in one town’s tax rate affects the tax rates in the other towns.

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

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

It seems that we just approved bus purchases. Why do we need to replace more buses?

The Board of Education, nearly three years ago, committed to establish a five-year bus replacement schedule to maximize trade-in values for buses being replaced and to minimize repair costs for maintaining buses past their practical life. The bus replacements being proposed on the May 15 ballot are consistent with establishing and maintaining a regular replacement schedule.

Worcester Central School
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Worcester, NY 12197

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Boxholder

CALENDAR OF EVENTS

April 24	National Junior Honor Society Inductions and NJHS/NHS Dinner	6:00 PM in the cafenasium
April 26	Cole All Star Circus	6:00 PM in the gymnasium
April 27	Kindergarten Screening	
May 1-2	NYS Math Testing	
May 2	Annual Budget Hearing	6:30 PM in the library
May 11	No School—Superintendent’s Conference Day	
May 15	Annual Budget Vote and Board Election	12:00 PM - 8:00 PM in the WCS library
May 15	PreK-12 Spring Open House	5:30 - 6:30 PM
May 15	Science Fair	4:00 PM in the gymnasium
May 17	Senior High Spring Concert	7:30 PM in the auditorium
May 22	Elementary and Junior High Spring Concert	7::00 PM in the auditorium
May 23	NYS Science Performance Testing	
May 23	Board of Education Meeting	6:30 PM in the WCS library
May 24	Class of 2018 Breakfast	8:30 AM in the cafeteria
May 25	No School—Unused Snow/Emergency Day	
May 28	Memorial Day	
May 29	No School—Unused Snow/Emergency Day	
June 1	NYS Science Test (Written)	
June 2	WCS Band in Pageant of the Bands	1:00 PM in Sherburne
June 6	Athletic Awards Ceremony	5:30 p.m. in the cafenasium
June 11	Elementary Celebration & 6th Grade Graduation	1:15 PM in the gymnasium
June 11	Last Day of Classes	
June 13 - 22	Regents Exams	
June 14	WCS Band in Flag Day Parade	6:00 PM in Stamford
June 15	Pre-Kindergarten Registration	
June 15	Grades 7-12 Awards and National Honor Society Inductions	7:00 PM in the auditorium
June 20	Board of Education Meeting	6:30 PM in the WCS library
June 23	WCS Alumni Banquet	
June 24	Graduation	2:00 PM in the gymnasium