

Worcester Central School District 2020-21 SUMMARY OF PROPOSED BUDGET

	19/20	20/21	CHANGE	% CHANGE	% OF BUDGET
ADMINISTRATIVE					
BOARD OF EDUCATION	13,830	22,800	8,970	-64.9%	.2%
CENTRAL ADMINISTRATION	467,028	486,056	19,028	4.1%	4.2%
FINANCE	228,209	232,276	4,067	1.8%	2.0%
ADMINISTRATIVE STAFF	58,184	58,458	274	0.5%	.5%
CENTRAL SERVICES	106,426	109,566	3,140	3.0%	.9%
BOCES ADMINISTRATION	148,374	134,209	(14,165)	-9.6%	1.2%
EMPLOYEE BENEFITS	208,500	214,190	5,690	2.7%	1.8%
TOTAL ADMINISTRATIVE	\$ 1,230,551	\$ 1,257,555	\$ 27,004	2.2%	10.8%
INSTRUCTIONAL					
TEACHING-REGULAR DAY	1,984,243	1,874,191	(110,052)	-5.6%	16.1%
SPECIAL SERVICES	1,778,072	1,765,194	(12,878)	-.7%	15.2%
OCCUPATIONAL ED & ADULT ED	273,297	288,503	15,206	5.6%	2.5%
INST MEDIA-COMPUTER	225,281	243,412	18,131	8.1%	2.1%
PUPIL SERVICES	290,024	286,982	(3,042)	-1.1%	2.5%
PUPIL ACTIVITIES	124,693	128,723	4,030	3.2%	1.1%
PUPIL TRANSPORTATION	579,354	580,874	1,520	.3%	5.0%
INTERFUND TRANSFERS	69,000	72,000	3,000	4.4%	.6%
EMPLOYEE BENEFITS	1,848,762	1,858,153	9,391	.5%	16.0%
TOTAL INSTRUCTIONAL	\$ 7,172,726	\$ 7,098,032	\$ (74,694)	-1.0%	61.1%
CAPITAL					
OPERATIONS & MAINTENANCE	542,648	537,349	(5,299)	-1.0%	4.6%
EMPLOYEE BENEFITS	174,875	176,918	2,043	1.2%	1.5%
DEBT SERVICE	2,507,219	2,554,072	46,853	1.9%	22.0%
TOTAL CAPITAL	\$ 3,224,742	\$ 3,268,339	\$ 43,597	1.4%	28.1%
TOTAL BUDGET	\$ 11,628,019	\$ 11,623,926	\$ (4,093)	-.04%	100%

2018-19	2019-20	2020-21	Dollar	% Change	Tax Cap
Tax Levy	Tax Levy	Tax Levy	Change		
3,341,972	3,407,809	3,481,809	74,000	2.17%	2.26%
2018-19	2019-20	2020-21	Dollar	% Change	
Budget	Budget	Budget	Change		
11,439,829	11,628,019	11,623,926	-4,093	-.04%	
2018-19	2019-20	2020-21	Dollar	% Change	
Revenue	Revenue	Revenue	Change		
8,097,857	8,220,210	8,142,117	-78,093	-0.95%	