

2023-2024 WCS BUDGET

2021-22 Tax Levy	2022-23 Tax Levy	2023-24 Tax Levy	Dollar Change	% Change
3,550,400	3,594,177	3,673,033	78,856	2.19%

2021-22 Budget	2022-23 Budget	2023-24 Budget	Dollar Change	% Change
11,700,578	11,885,006	12,158,746	273,740	2.30%

2021-22 Revenue	2022-23 Revenue	2023-24 Revenue	Dollar Change	% Change
8,150,178	8,290,829	8,485,713	194,884	2.35%

2023/24 Budget Summary

19/20 Complete Budget increase is \$188,190, a 1.65% increase.
 20/21 Complete Budget decrease is \$4,093, a .04% decrease.
 21/22 Complete Budget increase is \$76,652, a .66% increase.
 22/23 Complete Budget increase is \$184,428, a 1.6% increase.
 23/24 Complete Budget increase is \$273,740, a 2.3% increase.

19/20 Revenue increase is \$122,353, a 1.51% increase.
 20/21 Revenue decrease is \$78,093, a 0.95% decrease.
 21/22 Revenue increase is \$8,061, a 0.01% increase.
 22/23 Revenue increase is \$140,651, a 1.7% increase.
 23/24 Revenue increase is \$194,884, a 2.35% increase.

19/20 Tax Levy increase is \$65,837, a 1.97% increase.
 20/21 Tax Levy increase is \$74,000, a 2.17% increase.
 21/22 Tax Levy increase is \$68,591, a 1.97% increase.
 22/23 Tax Levy increase is \$43,777, a 1.23% increase.
 23/24 Tax Levy increase is \$78,856, a 2.19% increase.

2023-2024 Revenue

Revenue

<u>Local Sources</u>		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Variance 23-24 vs 22-23</u>
A1090	Interest & Penalties	11,000	11,000	11,000	11,000	11,000	0
A1311	Tuition from Individuals	0	0	0	0	0	0
A1410	Admissions to Events	0	0	0	0	0	0
A2230	Tuition from Other Districts	5,000	0	0	0	0	0
A2304	Trans Contract	0	0	0	0	0	0
A2401	Interest Earnings	1,000	1,000	1,000	1,000	3,000	2,000
A2655	Misc. Sales	0	0	0	0	0	0
A2705	Gifts & Donations	0	0	0	0	0	0
A2770	Misc. Revenues	15,000	15,000	15,000	15,000	15,000	0
A2799	Refunds, Prior Yrs. Exp.	0	0	0	0	0	0
A2801	Trans from Cap. Fund	0	0	0	0	0	0
A4601	Medicaid Reimbursement	15,000	20,000	20,000	20,000	20,000	0
Total - Local Sources		47,000	47,000	47,000	47,000	49,000	2,000

<u>State Funding Sources</u>		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Variance 23-24 vs 22-23</u>
A3101.00	Foundation Aid	3,887,421	3,868,533	3,984,588	4,104,125	4,425,906	321,781
A3101.00	Excess Cost Aid for HDCP	93,386	116,241	117,382	192,028	131,441	(60,587)
A3102.00	Lottery Aid	0	0	0	0	0	0
A3103.00	BOCES AID	573,836	503,013	527,713	534,234	503,354	(30,880)
A3103.00	BOCES Aid - Capital Project	0	0	0	0	0	0
A3260.00	Textbook Aid	27,331	27,165	24,824	26,096	27,071	975
A3262.00	Software Aid	0	0	0	0	0	0
A3263.00	Library Loan Aid	0	0	0	0	0	0
<u>Other State Aid</u>							0
	Aid for Transportation	592,940	543,614	606,574	605,460	537,581	(67,879)
	Aid for Building Projects	2,047,203	2,085,870	2,086,834	2,091,367	2,130,315	38,948
	Aid for Extraordinary Need	0	0	0	0	0	0
	Aid for Gifted & Talented	0	0	0	0	0	0
	Aid for Operating Standards	0	0	0	0	0	0
	Aid for ERSA	0	0	0	0	0	0
	Aid for Growth	0	0	0	0	0	0
	Aid for ARRA Education Jobs Restoration	0	0	0	0	0	0
	Aid for Hardware & Technology	6,093	5,681	5,263	5,519	6,045	526
Total Aid from State Sources		7,228,210	7,150,117	7,353,178	7,558,829	7,761,713	202,884

Approp Fund Balance & Use of Reserves	945,000	945,000	750,000	685,000	675,000	(10,000)
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Total Revenue	8,220,210	8,142,117	8,150,178	8,290,829	8,485,713	194,884
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**Worcester Central School
Budget Comparison Summary**

ADMINISTRATIVE COMPONENT		20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Budgetary Increase/Decrease
Board of Education									
1010-400	Contractual	17,200	14,960	9,700	5,821	9,600	9,600	0	
1010-490	BOCES Services-CASSC	500	100	500	180	500	2,300	1,800	
Total BOE		17,700	15,060	10,200	6,001	10,100	11,900	1,800	Budgetary Increase 18%
District Clerk									
1040-160	Salary	5,100	5,037	5,253	5,264	5,450	6,300	850	
Total District Clerk		5,100	5,037	5,253	5,264	5,450	6,300	850	Budgetary Increase 16%
District Meetings									
1060-400	Contractual	0	0	0	0	0	0	0	
1060-450	Supplies	0	0	0	0	0	0	0	
Total District Meetings		0	0	0	0	0	0	0	Budgetary Increase 0%
Total Board of Education		22,800	20,097	15,453	11,265	15,550	18,200	2,650	Budgetary Increase 17%
Central Administration									
1240-150	Sal. Supt.	134,180	134,179	138,205	138,205	143,042	148,763	5,721	
1240-151	Health Insurance Buy Out	2,000	2,000	2,000	2,000	2,000	2,000	0	
1240-160	Sal. Clerical	60,286	55,286	61,900	58,883	63,839	67,100	3,261	
1240-161	Health Insurance Buy Out	4,500	4,500	4,500	4,500	4,500	4,500	0	
1240-200	Equipment	0	0	0	0	0	0	0	
1240-400	Contractual	6,840	4,117	6,600	3,359	8,100	7,700	(400)	
1240-450	Supplies	2,000	210	2,000	1,073	2,000	2,000	0	
Central Admin Total		209,806	200,292	215,205	208,020	223,481	232,063	8,582	Budgetary Increase 4%
Building Admin & Curr Development									
2010-150	Instructional Salaries	11,000	0	11,000	6,122	8,000	8,000	0	
2010-400	Contractual	500	0	500	0	500	0	(500)	
2010-450	Supplies	0	0	0	0	0	0	0	
2010-490	BOCES Curriculum Dev	500	0	500	96	500	500	0	
2020-150	Sal. Bldg Principals	151,938	151,938	156,496	152,443	159,994	170,825	10,831	
2020-151	Health Insurance Buy Out	0	0	0	0	0	0	0	
2020-160	Sal. Sec & Rec	19,448	18,553	20,189	18,450	18,693	20,150	1,457	
2020-161	Health Insurance Buy Out	0	0	0	0	0	1,000	1,000	
2020-200	Equipment	0	0	0	0	0	0	0	
2020-400	Contractual	2,700	1,161	2,700	1,548	2,700	2,700	0	
2020-450	Supplies	4,500	3,915	4,500	1,095	4,500	4,200	(300)	
2060-490	BOCES Research, Planning	85,664	33,122	87,869	44,124	87,193	92,810	5,617	
Bldg Admin Total		276,250	208,689	283,754	223,877	282,080	300,185	18,105	Budgetary Increase 6%
Total Central Administration		486,056	408,982	498,959	431,896	505,561	532,248	26,687	Budgetary Increase 5%

	20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation
Finance								
Business Admin								
1310-490	B. Adm/Comp/Health/Dent	145,497	144,963	155,879	155,794	156,200	166,249	10,049
	Total Business Admin	145,497	144,963	155,879	155,794	156,200	166,249	10,049 Budgetary Increase 6%
Audit Expense								
1320-400	Contractual	10,500	9,000	10,000	9,250	10,000	10,500	500
	Total Audit Expense	10,500	9,000	10,000	9,250	10,000	10,500	500 Budgetary Increase 5%
Business Office								
1325-160	Sal Treasurer	60,409	61,328	63,749	63,207	65,928	69,275	3,347
1325-200	Equipment	0	0	0	0	0	0	0
1325-400	Contractual	1,700	1,442	1,700	264	1,700	1,800	100
1325-450	Supplies	500	224	500	567	500	500	0
	Total Business Office	62,609	62,994	65,949	64,037	68,128	71,575	3,447 Budgetary Increase 5%
Tax Collection								
1330-160	Salary	3,270	3,267	3,368	3,365	3,485	3,728	243
1330-400	Contractual	2,000	1,653	3,060	2,031	3,360	3,710	350
1330-450	Supplies	300	153	300	132	300	300	0
	Total Tax Collection	5,570	5,073	6,728	5,528	7,145	7,738	593 Budgetary Increase 8%
Purchasing								
1345-400	Contractual	500	0	500	0	500	500	0
1345-490	BOCES CO-OP Bid	2,600	2,659	2,800	2,429	2,800	2,800	0
	Total Purchasing	3,100	2,659	3,300	2,429	3,300	3,300	0 Budgetary Increase 0%
Fiscal Agent								
1380-400	Contractual	5,000	3,570	5,000	3,150	4,000	4,000	0
	Total Audit Expense	5,000	3,570	5,000	3,150	4,000	4,000	0 Budgetary Increase 0%
	Total Finance	232,276	228,259	246,856	240,188	248,773	263,362	14,589 Budgetary Increase 6%
ADM Staff Needs								
Legal Services								
1420-400	Legal Help	20,000	4,260	20,000	1,877	20,000	15,000	(5,000)
1430-490	BOCES Personnel Serv	28,958	28,785	29,338	29,338	29,984	31,640	1,656
1460-160	Records Management	7,000	3,110	7,000	7,355	7,000	8,000	1,000
1460-490	BOCES Records Management	0	0	0	0	0	0	0
	Total Legal Services	55,958	36,155	56,338	38,569	56,984	54,640	(2,344) Budgetary Decrease -4%
Public Info								
1480-400	Contractual	2,500	1,662	6,000	5,016	3,800	3,175	(625)
1480-490	BOCES Public Information	0	0	0	0	0	0	0
	Total Public Info	2,500	1,662	6,000	5,016	3,800	3,175	(625) Budgetary Decrease -16%
	Total Adm Staff Needs	58,458	37,817	62,338	43,585	60,784	57,815	(2,969) Budgetary Decrease -5%

	20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation		
Central Services										
1670-400	Central Mailing-Contractual	8,000	6,078	9,000	7,966	9,000	9,000	0		
1670-450	Central Mailing-Supplies	350	468	350	259	400	400	0		
1670-490	BOCES Printing	5,000	4,972	5,000	6,669	5,500	7,000	1,500		
1680-490	BOCES Data Proc Support	52,466	58,465	50,883	50,883	60,269	56,842	(3,427)		
1910-400	Unallocated Ins	43,000	40,258	43,000	41,476	43,000	46,300	3,300		
1920-400	Assoc Dues (School Board Assoc)	0	0	0	0	0	0	0		
1964-400	Refund of Taxes	750	0	750	0	750	750	0		
Total Central Services		109,566	110,241	108,983	107,253	118,919	120,292	1,373	Budgetary Increase	1%
BOCES Administration										
1981-490	Rental Cost	134,209	134,209	131,966	131,966	126,838	141,223	14,385		
Total BOCES Administration		134,209	134,209	131,966	131,966	126,838	141,223	14,385	Budgetary Increase	11%
Benefits for Adm Comp										
	Employee's Retirement	24,416		26,641		27,125	25,834	(1,291)		
	Teacher's Retirement	29,712		30,570		32,659	32,759	100		
	Social Security	35,124		36,235		36,868	38,988	2,120		
	Workers Comp	1,271		1,347		1,347	1,837	490		
	Unemployment Ins.	2,403		2,475		2,517	2,655	138		
	Disability	1,707		1,707		1,707	1,707	0		
	Health Ins.	115,068		115,068		119,671	125,056	5,385		
	Dental Ins.	4,489		4,713		4,902	5,000	98		
Total Cost of Benefits		214,190		218,756		226,796	233,836	7,040	Budgetary Increase	3%
Total Administrative Component		1,257,555		1,283,311		1,303,221	1,366,976	63,755	Budgetary Increase	5%

CAPITAL COMPONENT	20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Operation & Maintenance									
1620-160 Salaries	224,319	171,286	233,042	155,782	241,449	251,845	10,396		
1620-162 Health Ins Buy-Out	2,000	1,188	2,000	333	2,000	1,000	(1,000)		
1620-200 Equipment	5,000	1,116	7,000	0	7,000	7,000	0		
1620-400 Contractual	64,150	57,043	62,650	47,739	64,000	70,000	6,000		
1620-401 Fuel Oil	82,710	72,888	80,080	57,569	122,080	120,986	(1,094)		
1620-402 Electricity	88,000	72,777	86,000	73,437	86,000	86,000	0		
1620-403 Phone Service	0	0	0	0	0	0	0		
1620-450 Supplies	45,000	34,939	45,000	29,309	45,000	42,000	(3,000)		
1620-490 BOCES	26,170	26,923	27,601	27,086	28,205	38,224	10,019		
Total Exp O&M	537,349	438,159	543,373	391,255	595,734	617,055	21,321	Budgetary Increase	4%
Benefits for O&M									
Employee's Retirement	34,747		37,957		39,344	36,829	(2,515)		
Social Security	17,160		17,828		18,471	19,266	795		
Worker's Comp	2,806		2,974		2,974	4,057	1,083		
Unemployment Ins.	1,122		1,165		1,207	1,259	52		
Disability	2,724		2,724		2,724	2,724	0		
Health Ins.	115,840		115,840		120,474	125,895	5,421		
Dental Ins.	2,519		2,645		2,751	2,806	55		
Total Benefits O&M	176,918		181,133		187,945	192,836	4,891	Budgetary Increase	3%
Total O&M Expense	714,267		724,506		783,679	809,891	26,212	Budgetary Increase	3%
Debt Service									
9711-600 Serial Bonds, Bldg (Roof)	0	0	0	0	0	0	0		
9711-610 Serial Bonds, Building project	1,625,000	1,635,000	1,710,000	1,710,000	1,780,000	1,845,000	65,000		
9711-700 Interest Bldg Bonds (Roof)	0	0	0	0	0	0	0		
9711-710 Interest Building Project Bonds	748,944	728,014	658,569	658,569	593,719	524,519	(69,200)		
9712-600 Serial Bonds, Buses	169,158	179,158	179,256	176,000	75,000	55,000	(20,000)		
9712-700 Interest Bus Bonds	10,970	7,589	9,050	6,416	2,853	1,390	(1,463)		
9713-600 Serial Bonds, BOCES Proj	0	0	0	0	0	0	0		
9713-700 Interest Serial Bonds (BOCES)	0	0	0	0	0	0	0		
9731-610 Project	0	0	0	0	0	0	0		
9731-710 Proj	0	0	0	0	0	0	0		
9732-600 Bond Ant Notes, Buses	0	0	0	0	0	0	0		
9732-700 Buses	0	0	0	0	0	0	0		
9770-700 Interest on Revenue Notes	0	0	0	0	0	0	0		
Total Debt Service	2,554,072	2,549,760	2,556,875	2,550,985	2,451,572	2,425,909	(25,663)	Budgetary Decrease	-1%
Total Capital Component	3,268,339		3,281,381		3,235,251	3,235,800	549	Budgetary Increase	0%

PROGRAM COMPONENT		20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Teaching Regular Day										
2110-120	Salaries Elementary K-3	285,473	277,187	296,212	290,950	362,475	391,072	28,597		
2110-121	Health Ins Buy-Out	8,000	6,200	7,000	7,900	7,000	7,000	0		
2110-122	Salaries Elementary 4-6	303,092	223,637	310,389	233,433	277,668	303,613	25,945		
2110-130	Salaries 7-12	966,604	845,643	982,667	884,966	984,305	1,055,825	71,520		
2110-140	Salaries for Subs	60,000	31,631	60,000	36,751	60,000	57,000	(3,000)		
2110-145	Salaries for WTA Subs	0	0	0	0	0	3,000	3,000		
2110-160	Salaries for Support	60,729	48,119	52,496	46,158	54,908	59,030	4,122		
2110-161	Health Ins Buy-Out	0	400	1,000	500	0	0	0		
2110-200	Equipment for Instruction	5,000	0	5,000	1,015	5,000	5,000	0		
2110-400	Contractual	8,500	3,254	11,000	6,026	9,000	14,500	5,500		
2110-450	Supplies for Instruction	45,000	38,256	45,000	24,090	42,000	42,000	0		
2110-470	Tuition for other Districts	6,000	300	6,000	2,796	6,000	6,000	0		
2110-480	Textbooks	25,000	13,296	25,000	10,033	21,000	20,000	(1,000)		
2110-490	BOCES Speech, Alt HS, etc	100,793	81,836	98,699	70,353	98,697	99,237	540		
Total Teaching Regular Day		1,874,191	1,569,759	1,900,463	1,614,971	1,928,053	2,063,277	135,224	Budgetary Increase	7%

Services for Handicapped										
2250-150	Salaries, Spec Ed, Teachers	470,571	291,986	430,477	67,649	440,712	473,345	32,633		
2250-151	Health Ins Buy-Out	3,000	2,833	2,000	2,500	2,000	2,000	0		
2250-153	Speech Therapy	0	0	0	0	0	0	0		
2250-155	Salaries, Special Ed WTA Subs	0	0	0	0	0	2,000	2,000		
2250-160	Salaries, Aides	76,712	68,047	99,070	78,476	104,059	137,602	33,543		
2250-161	Health Ins Buy-Out	1,000	1,000	1,000	1,400	3,000	4,000	1,000		
2250-163	Occ/Phy Therapy	0	0	0	0	0	0	0		
2250-200	Equipment	2,500	0	2,500	0	2,500	2,500	0		
2250-400	Contractual	79,600	71,769	79,600	71,605	82,600	84,700	2,100		
2250-450	Supplies for Teachers	3,500	2,788	3,500	1,272	3,500	3,500	0		
2250-470	Tuition	431,263	252,084	396,631	318,122	384,435	443,477	59,042		
2250-480	Textbooks	300	0	300	0	300	300	0		
2250-490	BOCES-Handicapped Prog	696,748	562,315	707,757	685,159	706,392	556,444	(149,948)		
Total Services for Handicapped		1,765,194	1,252,822	1,722,835	1,226,183	1,729,498	1,709,868	(19,630)	Budgetary Decrease	-1%

English as a New Language										
2259-490	English as a New Language	0	0	0	0	0	0	0		
Total English as a New Language		0	0	0	0	0	0	0	Budgetary Increase	100%

Occupational and Adult Education										
2280-490	BOCES Occupational Ed.	288,503	288,510	288,006	288,006	279,048	313,394	34,346		
2330-400	Adult Ed	0	0	0	0	0	0	0		
2330-490	BOCES English as Sec Language	0	0	0	0	0	0	0		
Total Services for Occ & Adult Ed		288,503	288,510	288,006	288,006	279,048	313,394	34,346	Budgetary Increase	12%

4/18/2023

		20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Instructional Media - Library										
2610-150	Salary - Librarian	1,200	245	1,200	1,488	1,200	31,200	30,000		
2610-160	Salary - Library Aide	21,590	20,874	22,437	26,572	18,303	20,047	1,744		
2610-162	Health Ins Buy-Out	1,000	1,000	1,000	0	0	1,000	1,000		
2610-200	Equipment	0	0	0	0	0	0	0		
2610-400	Contractual	200	0	200	0	200	200	0		
2610-450	Supplies	500	418	500	365	500	500	0		
2610-460	Library Program	2,500	2,387	2,500	1,883	2,500	2,500	0		
2610-490	BOCES	108,181	96,707	108,937	89,330	119,865	59,321	(60,544)		
Total Instr Media-Library		135,171	121,631	136,774	119,639	142,568	114,768	(27,800)	Budgetary Decrease	-19%
Computer Service										
2630-160	Computer-IT Support	74,041	71,972	77,810	74,628	80,657	81,446	789		
2630-220	Computer Hardware	10,000	5,756	10,000	6,625	10,000	10,000	0		
2630-400	Contractual	6,200	3,796	6,200	3,873	5,500	5,500	0		
2630-450	Supplies - Computer	5,900	4,672	5,900	5,892	5,900	5,900	0		
2630-460	Software State Aid	12,100	4,858	12,100	12,902	10,600	11,300	700		
2630-490	BOCES	0	0	0	0	0	0	0		
Total Computer Service		108,241	91,054	112,010	103,920	112,657	114,146	1,489	Budgetary Increase	1%
Total Instr Media-Computer Combined		243,412	212,685	248,784	223,559	255,225	228,914	(26,311)	Budgetary Decrease	-10%

	20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Pupil Personnel Services									
Guidance									
2810-150	Salary - Counselors	118,707	94,387	121,824	97,890	127,640	137,840	10,200	
2810-160	Salary - Guidance Secretary	52,024	51,225	54,067	52,877	56,630	58,551	1,921	
2810-162	Health Ins Buy-Out	0	0	0	0	0	0	0	
2810-200	Equipment	0	0	0	0	0	0	0	
2810-400	Contractual	2,300	405	2,300	1,505	2,300	2,700	400	
2810-450	Supplies	1,300	605	1,300	1,041	1,300	1,300	0	
	Total Guidance	174,331	146,622	179,491	153,313	187,870	200,391	12,521	Budgetary Increase 7%

	20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Nurse Services									
2815-160	Salary - RN	50,567	47,027	51,908	48,304	54,210	55,492	1,282	
2815-162	Health Ins Buy-Out	0	0	0	0	0	0	0	
2815-200	Equipment for Nurse	0	0	0	0	0	0	0	
2815-400	Contractual	800	307	800	27	800	800	0	
2815-450	Supplies	1,500	1,148	1,500	1,227	1,500	1,500	0	
2815-490	BOCES for Student Assistance	0	0	13,633	13,633	14,094	14,787	693	
	Total Nurse	52,867	48,482	67,841	63,191	70,604	72,579	1,975	Budgetary Increase 3%
School Psychology									
2820-490	Salary-Psychologist	0	0	0	0	0	30,000	30,000	
2820-490	BOCES Psychologist	59,284	59,285	60,461	60,460	62,036	0	(62,036)	
2825-490	BOCES Social Work	500	0	500	0	500	500	0	
	Total School Psychology	59,784	59,285	60,961	60,460	62,536	30,500	(32,036)	Budgetary Decrease -51%
	Total Pupil Personnel Services	286,982	254,389	308,293	276,964	321,010	303,470	(17,540)	Budgetary Decrease -5%

	20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Pupil Activities									
2850-150	Salary for Advisors	21,382	10,453	23,785	18,497	24,499	28,217	3,718	
2850-400	Contractual For Clubs	3,500	224	3,500	2,811	3,500	3,500	0	
2855-150	Salaries for Athletics	68,841	30,115	70,906	62,279	73,033	75,384	2,351	
2855-200	Equipment for Athletics	0	0	0	0	0	0	0	
2855-400	Contr. Refs & Physicals	21,500	6,101	22,000	14,708	22,000	22,000	0	
2855-450	Supplies	10,000	10,207	11,000	12,754	11,500	11,500	0	
2855-490	BOCES for Scheduling	3,500	3,585	3,600	3,867	5,000	4,000	(1,000)	
	Total Pupil Activities	128,723	60,685	134,791	114,916	139,532	144,601	5,069	Budgetary Increase 4%
	Total Instruction	4,587,005	3,638,849	4,603,172	3,744,599	4,652,366	4,763,524	111,158	Budgetary Increase 2%

		20-21 Budget	20-21 Actual	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	Explanation	
Transportation										
5510-160	Sal. Drivers, Mechanics	316,826	239,617	321,782	263,073	309,484	274,831	(34,653)		
5510-160	Transportation Coordinator	25,686	25,805	26,457	26,457	27,383	30,452	3,069		
5510-161	Salaries for extra driving	85,000	24,147	85,000	55,219	80,000	80,000	0		
5510-162	Health Ins Buy-Out	7,000	7,000	7,000	6,000	6,000	7,000	1,000		
5510-200	Equipment	0	0	0	0	0	0	0		
5510-210	Vehicles	0	0	0	0	80,000	125,000	45,000		
5510-400	Contractual	24,500	21,845	24,500	24,241	19,300	19,300	0		
5510-410	Contr Radio Tower	350	279	350	277	350	350	0		
5510-450	Regular Supplies	10,000	5,432	10,000	7,602	10,000	11,000	1,000		
5510-451	Fuel for Vehicles	61,183	23,337	52,017	34,629	71,090	71,651	561		
5510-452	Oil and Antifreeze	2,000	564	2,000	780	2,000	2,000	0		
5510-453	Tires	4,000	660	4,000	737	4,000	4,000	0		
5510-490	BOCES for Cert & training	2,397	765	2,031	885	1,188	1,188	0		
Total Transportation		538,942	349,450	535,137	419,900	610,795	626,772	15,977	Budgetary Increase	3%
Garage										
5530-160	Non Inst Salaries	6,640	6,232	7,464	1,769	7,837	7,904	67		
5530-200	Equipment	0	0	3,500	3,180	0	0	0		
5530-400	Contractual	18,700	13,886	18,700	15,279	18,700	18,500	(200)		
5530-401	Propane	11,592	7,706	9,945	7,026	17,920	16,792	(1,128)		
5530-450	Supplies	5,000	3,090	5,000	3,691	5,000	5,000	0		
Total Garage		41,932	30,913	44,609	30,945	49,457	48,196	(1,261)	Budgetary Decrease	-3%
Contract Transportation										
5540-400	Rome, Albany	0	0	0	0	0	0	0		
Total Contract Trans		0	0	0	0	0	0	0	Budgetary Increase	None
Total Transportation		580,874	380,363	579,746	450,845	660,252	674,968	14,716	Budgetary Increase	2%
Interfund Transfers										
9901-930	Trans to Cafeteria	60,000	110,000	60,000	110,000	70,000	70,000	0		
9901-950	Special Ed Summer 4408	12,000	4,978	12,000	11,774	12,000	14,000	2,000		
Total Interfund Trans.		72,000	114,978	72,000	121,774	82,000	84,000	2,000	Budgetary Increase	2%
Benefits for Instr & Trans										
	Employee's Retirement	120,861		131,751		131,748	119,193	(12,555)		
	Teacher's Retirement	243,264		242,923		260,747	270,328	9,581		
	Social Security	248,738		250,671		254,729	272,235	17,506		
	Workers Comp	29,105		30,906		30,906	42,157	11,251		
	Unemployment Ins.	25,045		26,297		27,612	28,164	552		
	Disability	4,574		4,574		4,574	4,574	0		
	Health Insurance, Active	857,988		857,988		892,308	932,462	40,154		
	Health Insurance, Retirees	304,956		311,055		323,497	338,054	14,557		
	Dental Insurance	23,622		24,803		25,795	26,311	516		
Total Benefits		1,858,153		1,880,968		1,951,916	2,033,478	81,562	Budgetary Increase	4%
Total Instructional Component		7,098,032		7,135,886		7,346,534	7,555,970	209,436	Budgetary Increase	3%

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Budget Comparison	20-21 Budget	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Variance	
Administrative Component	1,257,555	1,283,311		1,303,221	1,366,976	63,755	Budgetary Increase 5%
Capital Component	3,268,339	3,281,381		3,235,251	3,235,800	549	Budgetary Increase 0%
Program Component	7,098,032	7,135,886		7,346,534	7,555,970	209,436	Budgetary Increase 3%
Total Budget	11,623,926	11,700,578		11,885,006	12,158,746	273,740	Budgetary Increase 2%