

## 2024-2025 WCS BUDGET

2022-23 Tax Levy	2023-24 Tax Levy	2024-25 Tax Levy	Dollar Change	% Change
3,594,177	3,673,033	3,793,288	120,255	3.27%

2022-23 Budget	2023-24 Budget	2024-25 Budget	Dollar Change	% Change
11,885,006	12,158,746	12,785,747	627,001	5.16%

2022-23 Revenue	2023-24 Revenue	2024-25 Revenue	Dollar Change	% Change
8,290,829	8,485,713	8,992,459	506,746	5.97%

## 2023/24 Budget Summary

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.  
 24/25 Complete Budget increase is \$627,001, a 5.16% 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.  
 24/25 Revenue increase is \$506,746, a 5.97% 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.  
 24/25 Tax Levy increase is \$120,255, a 3.27% increase.

2024-2025 Revenue

<u>Revenue</u>							<u>Variance 24-25 vs</u>
	<u>Local Sources</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>23-24</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	0	0	0	0	0	0
A2304	Trans Contract	0	0	0	0	0	0
A2401	Interest Earnings	1,000	1,000	1,000	3,000	30,000	27,000
A2655	Misc. Sales	0	0	0	0	0	0
A2701	Refund of Prior Year's Expenditures	0	0	0	0	75,000	75,000
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	20,000	20,000	20,000	20,000	20,000	0
<b>Total - Local Sources</b>		<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>49,000</b>	<b>151,000</b>	<b>102,000</b>
<u>State Funding Sources</u>		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Variance 24-25 vs</u>
							<u>23-24</u>
A3101.00	Foundation Aid	3,868,533	3,984,588	4,104,125	4,425,906	4,500,000	74,094
A3101.00	Excess Cost Aid for HDCP	116,241	117,382	192,028	131,441	70,398	(61,043)
A3102.00	Lottery Aid	0	0	0	0	0	0
A3103.00	BOCES AID	503,013	527,713	534,234	503,354	480,848	(22,506)
A3103.00	BOCES Aid - Capital Project	0	0	0	0	0	0
A3260.00	Textbook Aid	27,165	24,824	26,096	27,071	24,931	(2,140)
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>							
	Aid for Transportation	543,614	606,574	605,460	537,581	519,169	(18,412)
	Aid for Building Projects	2,085,870	2,086,834	2,091,367	2,130,315	2,122,883	(7,432)
	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	5,681	5,263	5,519	6,045	5,601	(444)
<b>Total Aid from State Sources</b>		<b>7,150,117</b>	<b>7,353,178</b>	<b>7,558,829</b>	<b>7,761,713</b>	<b>7,723,830</b>	<b>(37,883)</b>
<b>Approp Fund Balance &amp; Use of Reserves</b>		<b>945,000</b>	<b>750,000</b>	<b>685,000</b>	<b>675,000</b>	<b>1,117,629</b>	<b>442,629</b>
<b>Total Revenue</b>		<b>8,142,117</b>	<b>8,150,178</b>	<b>8,290,829</b>	<b>8,485,713</b>	<b>8,992,459</b>	<b>506,746</b>

\*24/25 Fund Balance/Reserve Usage includes \$96,500 toward new buses (\$121,500 increase, less \$25,000 expired bond payments) and \$270,000 to be used from Debt Service Reserve for the current building project. Total Fund Balance appropriation is \$847,629.

**Worcester Central School  
Budget Comparison Summary**

<b>ADMINISTRATIVE COMPONENT</b>		<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>24-25 Budget</b>	<b>Variance</b>	<b>Explanation</b>
<b>Board of Education</b>									
1010-400	Contractual	9,700	5,821	9,600	6,034	9,600	9,600	0	
1010-490	BOCES Services-CASSC	500	180	500	231	2,300	2,000	(300)	
<b>Total BOE</b>		<b>10,200</b>	<b>6,001</b>	<b>10,100</b>	<b>6,265</b>	<b>11,900</b>	<b>11,600</b>	<b>(300)</b>	<b>Budgetary Decrease -3%</b>
<b>District Clerk</b>									
1040-160	Salary	5,253	5,264	5,450	6,000	6,300	6,550	250	
<b>Total District Clerk</b>		<b>5,253</b>	<b>5,264</b>	<b>5,450</b>	<b>6,000</b>	<b>6,300</b>	<b>6,550</b>	<b>250</b>	<b>Budgetary Increase 4%</b>
<b>District Meetings</b>									
1060-400	Contractual	0	0	0	0	0	0	0	
1060-450	Supplies	0	0	0	0	0	0	0	
<b>Total District Meetings</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Budgetary Increase 0%</b>
<b>Total Board of Education</b>		<b>15,453</b>	<b>11,265</b>	<b>15,550</b>	<b>12,265</b>	<b>18,200</b>	<b>18,150</b>	<b>(50)</b>	<b>Budgetary Decrease 0%</b>
<b>Central Administration</b>									
1240-150	Sal. Supt.	138,205	138,205	143,042	143,732	148,763	153,970	5,207	
1240-151	Health Insurance Buy Out	2,000	2,000	2,000	2,000	2,000	2,000	0	
1240-160	Sal. Clerical	61,900	58,883	63,839	63,203	67,100	69,471	2,371	
1240-161	Health Insurance Buy Out	4,500	4,500	4,500	4,500	4,500	5,000	500	
1240-200	Equipment	0	0	0	0	0	0	0	
1240-400	Contractual	6,600	3,359	8,100	4,905	7,700	7,500	(200)	
1240-450	Supplies	2,000	1,073	2,000	0	2,000	2,000	0	
<b>Central Admin Total</b>		<b>215,205</b>	<b>208,020</b>	<b>223,481</b>	<b>218,340</b>	<b>232,063</b>	<b>239,941</b>	<b>7,878</b>	<b>Budgetary Increase 3%</b>
<b>Building Admin &amp; Curr Development</b>									
2010-150	Instructional Salaries	11,000	6,122	8,000	3,985	8,000	8,000	0	
2010-400	Contractual	500	0	500	0	0	0	0	
2010-450	Supplies	0	0	0	0	0	0	0	
2010-490	BOCES Curriculum Dev	500	96	500	0	500	500	0	
2020-150	Sal. Bldg Principals	156,496	152,443	159,994	161,677	170,825	176,804	5,979	
2020-151	Health Insurance Buy Out	0	0	0	0	0	0	0	
2020-160	Sal. Account Clerk-Typist	20,189	18,450	18,693	18,925	20,150	21,125	975	
2020-161	Health Insurance Buy Out	0	0	0	0	1,000	0	(1,000)	
2020-200	Equipment	0	0	0	0	0	0	0	
2020-400	Contractual	2,700	1,548	2,700	1,125	2,700	2,500	(200)	
2020-450	Supplies	4,500	1,095	4,500	2,351	4,200	4,000	(200)	
2060-490	BOCES Research, Planning	87,869	44,124	87,193	32,037	92,810	67,582	(25,228)	
<b>Bldg Admin Total</b>		<b>283,754</b>	<b>223,877</b>	<b>282,080</b>	<b>220,100</b>	<b>300,185</b>	<b>280,511</b>	<b>(19,674)</b>	<b>Budgetary Decrease -7%</b>
<b>Total Central Administration</b>		<b>498,959</b>	<b>431,896</b>	<b>505,561</b>	<b>438,440</b>	<b>532,248</b>	<b>520,452</b>	<b>(11,796)</b>	<b>Budgetary Decrease -2%</b>

		21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation	
<b>Finance</b>										
<b>Business Admin</b>										
1310-490	B. Adm/Comp/Health/Dent	155,879	155,794	156,200	157,171	166,249	174,209	7,960		
<b>Total Business Admin</b>		<b>155,879</b>	<b>155,794</b>	<b>156,200</b>	<b>157,171</b>	<b>166,249</b>	<b>174,209</b>	<b>7,960</b>	<b>Budgetary Increase</b>	<b>5%</b>
<b>Audit Expense</b>										
1320-400	Contractual	10,000	9,250	10,000	9,975	10,500	10,500	0		
<b>Total Audit Expense</b>		<b>10,000</b>	<b>9,250</b>	<b>10,000</b>	<b>9,975</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>Budgetary Increase</b>	<b>0%</b>
<b>Business Office</b>										
1325-160	Sal Treasurer	63,749	63,207	65,928	66,274	69,275	72,147	2,872		
1325-200	Equipment	0	0	0	0	0	0	0		
1325-400	Contractual	1,700	264	1,700	1,574	1,800	1,800	0		
1325-450	Supplies	500	567	500	0	500	500	0		
<b>Total Business Office</b>		<b>65,949</b>	<b>64,037</b>	<b>68,128</b>	<b>67,847</b>	<b>71,575</b>	<b>74,447</b>	<b>2,872</b>	<b>Budgetary Increase</b>	<b>4%</b>
<b>Tax Collection</b>										
1330-160	Salary	3,368	3,365	3,485	3,550	3,728	3,885	157		
1330-400	Contractual	3,060	2,031	3,360	2,426	3,710	3,915	205		
1330-450	Supplies	300	132	300	139	300	300	0		
<b>Total Tax Collection</b>		<b>6,728</b>	<b>5,528</b>	<b>7,145</b>	<b>6,115</b>	<b>7,738</b>	<b>8,100</b>	<b>362</b>	<b>Budgetary Increase</b>	<b>5%</b>
<b>Purchasing</b>										
1345-400	Contractual	500	0	500	0	500	500	0		
1345-490	BOCES CO-OP Bid	2,800	2,429	2,800	2,435	2,800	2,800	0		
<b>Total Purchasing</b>		<b>3,300</b>	<b>2,429</b>	<b>3,300</b>	<b>2,435</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>Budgetary Increase</b>	<b>0%</b>
<b>Fiscal Agent</b>										
1380-400	Contractual	5,000	3,150	4,000	3,984	4,000	4,000	0		
<b>Total Audit Expense</b>		<b>5,000</b>	<b>3,150</b>	<b>4,000</b>	<b>3,984</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>Budgetary Increase</b>	<b>0%</b>
<b>Total Finance</b>		<b>246,856</b>	<b>240,188</b>	<b>248,773</b>	<b>247,527</b>	<b>263,362</b>	<b>274,556</b>	<b>11,194</b>	<b>Budgetary Increase</b>	<b>4%</b>
<b>ADM Staff Needs</b>										
<b>Legal Services</b>										
1420-400	Legal Help	20,000	1,877	20,000	767	15,000	10,000	(5,000)		
1430-490	BOCES Personnel Serv	29,338	29,338	29,984	29,944	31,640	33,995	2,355		
1460-160	Records Management	7,000	7,355	7,000	6,660	8,000	9,000	1,000		
1460-490	BOCES Records Management	0	0	0	0	0	0	0		
<b>Total Legal Services</b>		<b>56,338</b>	<b>38,569</b>	<b>56,984</b>	<b>37,371</b>	<b>54,640</b>	<b>52,995</b>	<b>(1,645)</b>	<b>Budgetary Decrease</b>	<b>-3%</b>
<b>Public Info</b>										
1480-400	Contractual	6,000	5,016	3,800	4,632	3,175	3,000	(175)	and Machine Rental	
1480-490	BOCES Public Information	0	0	0	0	0	0	0	No longer use	
<b>Total Public Info</b>		<b>6,000</b>	<b>5,016</b>	<b>3,800</b>	<b>4,632</b>	<b>3,175</b>	<b>3,000</b>	<b>(175)</b>	<b>Budgetary Decrease</b>	<b>-6%</b>
<b>Total Adm Staff Needs</b>		<b>62,338</b>	<b>43,585</b>	<b>60,784</b>	<b>42,003</b>	<b>57,815</b>	<b>55,995</b>	<b>(1,820)</b>	<b>Budgetary Decrease</b>	<b>-3%</b>

	21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation		
<b>Central Services</b>										
1670-400	Central Mailing-Contractual	9,000	7,966	9,000	6,072	9,000	9,000	0		
1670-450	Central Mailing-Supplies	350	259	400	238	400	400	0		
1670-490	BOCES Printing	5,000	6,669	5,500	4,649	7,000	7,000	0		
1680-490	BOCES Data Proc Support	50,883	50,883	60,269	63,382	56,842	66,350	9,508		
1910-400	Unallocated Ins	43,000	41,476	43,000	43,170	46,300	52,230	5,930		
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		
<b>Total Central Services</b>		<b>108,983</b>	<b>107,253</b>	<b>118,919</b>	<b>117,511</b>	<b>120,292</b>	<b>135,730</b>	<b>15,438</b>	<b>Budgetary Increase</b>	<b>13%</b>
<b>BOCES Administration</b>										
1981-490	Rental Cost	131,966	131,966	126,838	126,838	141,223	158,876	17,653		
<b>Total BOCES Administration</b>		<b>131,966</b>	<b>131,966</b>	<b>126,838</b>	<b>126,838</b>	<b>141,223</b>	<b>158,876</b>	<b>17,653</b>	<b>Budgetary Increase</b>	<b>13%</b>
<b>Benefits for Adm Comp</b>										
	Employee's Retirement	26,641		27,125		25,834	27,615	1,781		
	Teacher's Retirement	30,570		32,659		32,759	35,571	2,812		
	Social Security	36,235		36,868		38,988	40,388	1,400		
	Workers Comp	1,347		1,347		1,837	1,748	(89)		
	Unemployment Ins.	2,475		2,517		2,655	2,744	89		
	Disability	1,707		1,707		1,707	1,707	0		
	Health Ins.	115,068		119,671		125,056	133,497	8,441		
	Dental Ins.	0		4,902		5,000	5,150	150		
<b>Total Cost of Benefits</b>		<b>214,043</b>		<b>226,796</b>		<b>233,836</b>	<b>248,420</b>	<b>14,584</b>	<b>Budgetary Increase</b>	<b>6%</b>
<b>Total Administrative Component</b>		<b>1,278,598</b>		<b>1,303,221</b>		<b>1,366,976</b>	<b>1,412,179</b>	<b>45,203</b>	<b>Budgetary Increase</b>	<b>3%</b>

<b>CAPITAL COMPONENT</b>		<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>24-25 Budget</b>	<b>Variance</b>	<b>Explanation</b>	
<b>Operation &amp; Maintenance</b>										
1620-160	Salaries	233,042	155,782	241,449	212,230	251,845	256,348	4,503		
1620-162	Health Ins Buy-Out	2,000	333	2,000	750	1,000	1,000	0		
1620-200	Equipment	7,000	0	7,000	26,064	7,000	7,000	0		
1620-400	Contractual	62,650	47,739	64,000	60,188	70,000	70,000	0		
1620-401	Fuel Oil	80,080	57,569	122,080	73,942	120,986	101,031	(19,955)		
1620-402	Electricity	86,000	73,437	86,000	78,626	86,000	92,000	6,000		
1620-450	Supplies	45,000	29,309	45,000	36,051	42,000	42,000	0		
1620-490	BOCES	27,601	27,086	28,205	30,348	38,224	42,533	4,309		
<b>Total Exp O&amp;M</b>		<b>543,373</b>	<b>391,255</b>	<b>595,734</b>	<b>518,199</b>	<b>617,055</b>	<b>611,912</b>	<b>(5,143)</b>	<b>Budgetary Decrease</b>	<b>-1%</b>
<b>Benefits for O&amp;M</b>										
	Employee's Retirement	37,957		39,344		36,829	38,509	1,680		
	Social Security	17,828		18,471		19,266	19,611	345		
	Worker's Comp	2,974		2,974		4,057	3,859	(198)		
	Unemployment Ins.	1,165		1,207		1,259	1,282	23		
	Disability	2,724		2,724		2,724	2,724	0		
	Health Ins.	115,840		120,474		125,895	134,393	8,498		
	Dental Ins.	2,645		2,751		2,806	2,890	84		
<b>Total Benefits O&amp;M</b>		<b>181,133</b>		<b>187,945</b>		<b>192,836</b>	<b>203,268</b>	<b>10,432</b>	<b>Budgetary Increase</b>	<b>5%</b>
<b>Total O&amp;M Expense</b>		<b>724,506</b>		<b>783,679</b>		<b>809,891</b>	<b>815,180</b>	<b>5,289</b>	<b>Budgetary Increase</b>	<b>1%</b>
<b>Debt Service</b>										
9711-600	Serial Bonds, Bldg (Roof)	0	0	0	0	0	0	0		
9711-610	Serial Bonds, Building project	1,710,000	1,710,000	1,780,000	1,780,000	1,845,000	1,930,000	85,000		
9711-700	Interest Bldg Bonds (Roof)	0	0	0	0	0	0	0		
9711-710	Interest Building Project Bonds	658,569	658,569	593,719	593,719	524,519	438,457	(86,062)		
9712-600	Serial Bonds, Buses	179,256	176,000	75,000	75,000	55,000	30,000	(25,000)		
9712-700	Interest Bus Bonds	9,050	6,416	2,853	2,853	1,390	450	(940)		
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	Bond Ant Notes, Building Project	0	0	0	0	0	0	0		
9731-710	Interest, Bond Ant Notes, Bdg Proj	0	0	0	0	0	268,988	268,988		
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		
<b>Total Debt Service</b>		<b>2,556,875</b>	<b>2,550,985</b>	<b>2,451,572</b>	<b>2,451,572</b>	<b>2,425,909</b>	<b>2,667,895</b>	<b>241,986</b>	<b>Budgetary Increase</b>	<b>10%</b>
<b>Total Capital Component</b>		<b>3,281,381</b>		<b>3,235,251</b>		<b>3,235,800</b>	<b>3,483,075</b>	<b>247,275</b>	<b>Budgetary Increase</b>	<b>8%</b>

<b>PROGRAM COMPONENT</b>		<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>24-25 Budget</b>	<b>Variance</b>	<b>Explanation</b>
<b>Teaching Regular Day</b>									
2110-120	Salaries Elementary K-3	296,212	290,950	362,475	315,183	391,072	463,847	72,775	
2110-121	Health Ins Buy-Out	7,000	7,900	7,000	7,250	7,000	8,000	1,000	
2110-122	Salaries Elementary 4-6	310,389	233,433	277,668	261,183	303,613	313,505	9,892	
2110-130	Salaries 7-12	982,667	884,966	984,305	893,354	1,055,825	1,097,784	41,959	
2110-140	Salaries for Subs	60,000	36,751	60,000	35,370	57,000	57,000	0	
2110-145	Salaries for WTA Subs	0	0	0	2,430	3,000	6,000	3,000	
2110-160	Salaries for Support	52,496	46,158	54,908	51,192	59,030	67,288	8,258	
2110-161	Health Ins Buy-Out	1,000	500	0	0	0	0	0	
2110-200	Equipment for Instruction	5,000	1,015	5,000	1,600	5,000	5,000	0	
2110-400	Contractual	11,000	6,026	9,000	6,777	14,500	9,500	(5,000)	
2110-450	Supplies for Instruction	45,000	24,090	42,000	17,656	42,000	34,000	(8,000)	
2110-470	Tuition for other Districts	6,000	2,796	6,000	1,584	6,000	6,000	0	
2110-480	Textbooks	25,000	10,033	21,000	10,424	20,000	20,000	0	
2110-490	BOCES Speech, Alt HS, etc	98,699	70,353	98,697	81,869	99,237	89,952	(9,285)	
<b>Total Teaching Regular Day</b>		<b>1,900,463</b>	<b>1,614,971</b>	<b>1,928,053</b>	<b>1,685,872</b>	<b>2,063,277</b>	<b>2,177,876</b>	<b>114,599</b>	<b>Budgetary Increase 6%</b>
<b>Services for Handicapped</b>									
2250-150	Salaries, Spec Ed, Teachers	430,477	67,649	440,712	295,070	473,345	485,366	12,021	
2250-151	Health Ins Buy-Out	2,000	2,500	2,000	1,917	2,000	1,000	(1,000)	
2250-153	Speech Therapy	0	0	0	0	0	0	0	
2250-155	Salaries, Special Ed WTA Subs	0	0	0	696	2,000	2,000	0	
2250-160	Salaries, Aides	99,070	78,476	104,059	79,724	137,602	146,856	9,254	
2250-161	Health Ins Buy-Out	1,000	1,400	3,000	1,946	4,000	3,000	(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	71,605	82,600	76,452	84,700	88,790	4,090	
2250-450	Supplies for Teachers	3,500	1,272	3,500	2,428	3,500	3,500	0	
2250-470	Tuition	396,631	318,122	384,435	340,840	443,477	403,124	(40,353)	
2250-480	Textbooks	300	0	300	0	300	300	0	
2250-490	BOCES-Handicapped Prog	707,757	685,159	706,392	516,324	556,444	441,905	(114,539)	
<b>Total Services for Handicapped</b>		<b>1,722,835</b>	<b>1,226,183</b>	<b>1,729,498</b>	<b>1,315,397</b>	<b>1,709,868</b>	<b>1,578,341</b>	<b>(131,527)</b>	<b>Budgetary Decrease -8%</b>
<b>English as a New Language</b>									
2259-490	English as a New Language	0	0	0	0	0	70,388	70,388	
<b>Total English as a New Language</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,388</b>	<b>70,388</b>	<b>Budgetary Increase 100%</b>
<b>Occupational and Adult Education</b>									
2280-490	BOCES Occupational Ed.	288,006	288,006	279,048	279,048	313,394	332,903	19,509	
2330-400	Adult Ed	0	0	0	0	0	0	0	
<b>Total Services for Occ &amp; Adult Ed</b>		<b>288,006</b>	<b>288,006</b>	<b>279,048</b>	<b>279,048</b>	<b>313,394</b>	<b>332,903</b>	<b>19,509</b>	<b>Budgetary Increase 6%</b>

		21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation	
<b>Instructional Media - Library</b>										
2610-150	Salary - Librarian	1,200	1,488	1,200	8,970	31,200	31,200	0		
2610-160	Salary - Library Aide	22,437	26,572	18,303	18,516	20,047	21,279	1,232		
2610-162	Health Ins Buy-Out	1,000	0	0	800	1,000	1,000	0		
2610-200	Equipment	0	0	0	0	0	0	0		
2610-400	Contractual	200	0	200	0	200	200	0		
2610-450	Supplies	500	365	500	50	500	500	0		
2610-460	Library Program	2,500	1,883	2,500	2,313	2,500	2,500	0		
2610-490	BOCES	108,937	89,330	119,865	52,087	59,321	104,732	45,411		
<b>Total Instr Media-Library</b>		<b>136,774</b>	<b>119,639</b>	<b>142,568</b>	<b>82,736</b>	<b>114,768</b>	<b>161,411</b>	<b>46,643</b>	<b>Budgetary Increase</b>	<b>41%</b>
<b>Computer Service</b>										
2630-160	Computer-IT Support	77,810	74,628	80,657	77,774	81,446	68,628	(12,818)		
2630-220	Computer Hardware	10,000	6,625	10,000	5,992	10,000	10,000	0		
2630-400	Contractual	6,200	3,873	5,500	3,794	5,500	5,500	0		
2630-450	Supplies - Computer	5,900	5,892	5,900	5,511	5,900	6,000	100		
2630-460	Software State Aid	12,100	12,902	10,600	13,933	11,300	13,300	2,000		
2630-490	BOCES	0	0	0	0	0	0	0		
<b>Total Computer Service</b>		<b>112,010</b>	<b>103,920</b>	<b>112,657</b>	<b>107,004</b>	<b>114,146</b>	<b>103,428</b>	<b>(10,718)</b>	<b>Budgetary Decrease</b>	<b>-9%</b>
<b>Total Instr Media-Computer Combined</b>		<b>248,784</b>	<b>223,559</b>	<b>255,225</b>	<b>189,740</b>	<b>228,914</b>	<b>264,839</b>	<b>35,925</b>	<b>Budgetary Increase</b>	<b>16%</b>



		21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation	
<b>Pupil Personnel Services</b>										
<b>Guidance</b>										
2810-150	Salary - Counselors	121,824	97,890	127,640	107,480	137,840	143,970	6,130		
2810-160	Salary - Guidance Secretary	54,067	52,877	56,630	54,862	58,551	60,501	1,950		
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	1,505	2,300	2,516	2,700	2,900	200		
2810-450	Supplies	1,300	1,041	1,300	979	1,300	1,300	0		
	<b>Total Guidance</b>	<b>179,491</b>	<b>153,313</b>	<b>187,870</b>	<b>165,837</b>	<b>200,391</b>	<b>208,671</b>	<b>8,280</b>	<b>Budgetary Increase</b>	<b>4%</b>

		21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation	
<b>Nurse Services</b>										
2815-160	Salary - RN	51,908	48,304	54,210	55,640	55,492	59,840	4,348		
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	27	800	208	800	800	0		
2815-450	Supplies	1,500	1,227	1,500	1,167	1,500	1,500	0		
2815-490	BOCES for Student Assistance	13,633	13,633	14,094	14,094	14,787	15,596	809		
	<b>Total Nurse</b>	<b>67,841</b>	<b>63,191</b>	<b>70,604</b>	<b>71,109</b>	<b>72,579</b>	<b>77,736</b>	<b>5,157</b>	<b>Budgetary Increase</b>	<b>7%</b>

		21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation	
<b>School Psychology</b>										
2820-150	Salary-Psychologist	0	0	0	21,581	0	30,000	30,000		
2820-490	BOCES Psychologist	60,461	60,460	62,036	0	30,000	0	(30,000)		
2825-490	BOCES Social Work	500	0	500	0	500	500	0		
	<b>Total School Psychology</b>	<b>60,961</b>	<b>60,460</b>	<b>62,536</b>	<b>0</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>Budgetary Increase</b>	<b>0%</b>
	<b>Total Pupil Personnel Services</b>	<b>308,293</b>	<b>276,964</b>	<b>321,010</b>	<b>236,946</b>	<b>303,470</b>	<b>316,907</b>	<b>13,437</b>	<b>Budgetary Decrease</b>	<b>4%</b>

		21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation	
<b>Pupil Activities</b>										
2850-150	Salary for Advisors	23,785	18,497	24,499	18,903	28,217	28,772	555		
2850-400	Contractual For Clubs	3,500	2,811	3,500	2,860	3,500	3,500	0		
2855-150	Salaries for Athletics	70,906	62,279	73,033	72,355	75,384	76,897	1,513		
2855-200	Equipment for Athletics	0	0	0	0	0	0	0		
2855-400	Contr. Refs & Physicals	22,000	14,708	22,000	20,993	22,000	24,000	2,000		
2855-450	Supplies	11,000	12,754	11,500	11,965	11,500	14,500	3,000		
2855-490	BOCES for Scheduling	3,600	3,867	5,000	3,781	4,000	5,750	1,750		
	<b>Total Pupil Activities</b>	<b>134,791</b>	<b>114,916</b>	<b>139,532</b>	<b>130,857</b>	<b>144,601</b>	<b>153,419</b>	<b>8,818</b>	<b>Budgetary Increase</b>	<b>6%</b>
	<b>Total Instruction</b>	<b>4,603,172</b>	<b>3,744,599</b>	<b>4,652,366</b>	<b>3,837,859</b>	<b>4,763,524</b>	<b>4,894,673</b>	<b>131,149</b>	<b>Budgetary Increase</b>	<b>3%</b>

	21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	Explanation		
<b>Transportation</b>										
5510-160	Sal. Drivers, Mechanics	321,782	263,073	309,484	279,644	274,831	265,221	(9,610)		
5510-160	Transportation Coordinator	26,457	26,457	27,383	29,207	30,452	50,503	20,051		
5510-161	Salaries for extra driving	85,000	55,219	80,000	63,551	80,000	80,000	0		
5510-162	Health Ins Buy-Out	7,000	6,000	6,000	6,775	7,000	8,000	1,000		
5510-200	Equipment	0	0	0	0	0	0	0		
5510-210	Vehicles	0	0	80,000	74,930	125,000	246,500	121,500		
5510-400	Contractual	24,500	24,241	19,300	17,399	19,300	20,900	1,600		
5510-410	Contr Radio Tower	350	277	350	286	350	350	0		
5510-450	Regular Supplies	10,000	7,602	10,000	8,341	11,000	11,000	0		
5510-451	Fuel for Vehicles	52,017	34,629	71,090	44,588	71,651	54,301	(17,350)		
5510-452	Oil and Antifreeze	2,000	780	2,000	0	2,000	2,000	0		
5510-453	Tires	4,000	737	4,000	3,468	4,000	4,000	0		
5510-490	BOCES for Cert & training	2,031	885	1,188	0	1,188	1,315	127		
<b>Total Transportation</b>		<b>535,137</b>	<b>419,900</b>	<b>610,795</b>	<b>528,189</b>	<b>626,772</b>	<b>744,090</b>	<b>117,318</b>	<b>Budgetary Increase</b>	<b>19%</b>
<b>Garage</b>										
5530-160	Non Inst Salaries	7,464	1,769	7,837	3,663	7,904	8,060	156		
5530-200	Equipment	3,500	3,180	0	0	0	0	0		
5530-400	Contractual	18,700	15,279	18,700	17,895	18,500	23,000	4,500		
5530-401	Propane	9,945	7,026	17,920	9,698	16,792	10,913	(5,879)		
5530-450	Supplies	5,000	3,691	5,000	1,957	5,000	5,000	0		
<b>Total Garage</b>		<b>44,609</b>	<b>30,945</b>	<b>49,457</b>	<b>33,213</b>	<b>48,196</b>	<b>46,973</b>	<b>(1,223)</b>	<b>Budgetary Decrease</b>	<b>-3%</b>
<b>Contract Transportation</b>										
5540-400	Rome, Albany	0	0	0	0	0	0	0		
<b>Total Contract Trans</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Budgetary Increase</b>	<b>None</b>
<b>Total Transportation</b>		<b>579,746</b>	<b>450,845</b>	<b>660,252</b>	<b>561,402</b>	<b>674,968</b>	<b>791,063</b>	<b>116,095</b>	<b>Budgetary Increase</b>	<b>17%</b>
<b>Interfund Transfers</b>										
9901-930	Trans to Cafeteria	60,000	110,000	70,000	73,967	70,000	70,000	0		
9901-950	Special Ed Summer 4408	12,000	11,774	12,000	14,369	14,000	14,000	0		
<b>Total Interfund Trans.</b>		<b>72,000</b>	<b>121,774</b>	<b>82,000</b>	<b>88,336</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>Budgetary Increase</b>	<b>0%</b>
<b>Benefits for Instr &amp; Trans</b>										
	Employee's Retirement	131,751		131,748		119,193	125,883	6,690		
	Teacher's Retirement	242,923		260,747		270,328	306,996	36,668		
	Social Security	250,671		254,729		272,235	290,811	18,576		
	Workers Comp	32,715		30,906		42,157	40,110	(2,047)		
	Unemployment Ins.	26,297		27,612		28,164	19,007	(9,157)		
	Disability	4,574		4,574		4,574	4,574	0		
	Health Insurance, Active	857,988		892,308		932,462	945,403	12,941		
	Health Insurance, Retirees	311,055		323,497		338,054	360,873	22,819		
	Dental Insurance	24,803		25,795		26,311	27,100	789		
<b>Total Benefits</b>		<b>1,882,777</b>		<b>1,951,916</b>		<b>2,033,478</b>	<b>2,120,757</b>	<b>87,279</b>	<b>Budgetary Increase</b>	<b>4%</b>
<b>Total Instructional Component</b>		<b>7,137,695</b>		<b>7,346,534</b>		<b>7,555,970</b>	<b>7,890,493</b>	<b>334,523</b>	<b>Budgetary Increase</b>	<b>4%</b>

4/16/2024

Budget Comparison	21-22 Budget	21-22 Actual	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Variance	
Administrative Component	1,278,598		1,303,221		1,366,976	1,412,179	45,203	Budgetary Increase 3%
Capital Component	3,281,381		3,235,251		3,235,800	3,483,075	247,275	Budgetary Increase 8%
Program Component	7,137,695		7,346,534		7,555,970	7,890,493	334,523	Budgetary Increase 4%
<b>Total Budget</b>	<b>11,697,674</b>		<b>11,885,006</b>		<b>12,158,746</b>	<b>12,785,747</b>	<b>627,001</b>	<b>Budgetary Increase 5%</b>