2025-2026 WCS BUDGET

2023-24 Tax Levy	2024-25 Tax Levy	2025-26 Tax Levy	Dollar Change	% Change
3,673,033	3,793,288	3,886,982	93,694	2.47%

2023-24 Budget	2024-25 Budget	2025-26 Budget	Dollar Change	% Change
12,158,746	12,785,747	13,607,856	822,109	6.43%

2023-24 Revenue	2024-25 Revenue	2025-26 Revenue	Dollar Change	% Change
8,485,713	8,992,459	9,720,874	728,415	8.10%

2025/26 Budget Summary

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.
25/26 Complete Budget increase is $822,109, a 6.43% increase.

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.
25/26 Revenue increase is $728,415, an 8.10% 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.
25/26 Tax Levy increase is $93,694, a 2.47% increase.

2025-2026 Revenue

Revenue

	Local Sources	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Variance 25-26 vs 24-25
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	3,000	30,000	30,000	0
A2655	Misc. Sales	0	0	0	0	0	0
A2701	Refund of Prior Year's Expenditures	0	0	0	75,000	75,000	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	20,000	20,000	20,000	20,000	20,000	0
	Total - Local Sources	**47,000**	**47,000**	**49,000**	**151,000**	**151,000**	**0**

	State Funding Sources	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Variance 25-26 vs 24-25
A3101.00	Foundation Aid	3,984,588	4,104,125	4,425,906	4,500,000	4,586,292	86,292
A3101.00	Excess Cost Aid for HDCP	117,382	192,028	131,441	70,398	80,860	10,462
A3102.00	Lottery Aid	0	0	0	0	0	0
A3103.00	BOCES AID	527,713	534,234	503,354	480,848	494,525	13,677
A3103.00	BOCES Aid - Capital Project	0	0	0	0	0	0
A3260.00	Textbook Aid	24,824	26,096	27,071	24,931	24,411	(520)
A3262.00	Software Aid	0	0	0	0	0	0
A3263.00	Library Loan Aid	0	0	0	0	0	0
	Other State Aid						0
	Aid for Transportation	606,574	605,460	537,581	519,169	478,415	(40,754)
	Aid for Building Projects	2,086,834	2,091,367	2,130,315	2,122,883	2,649,895	527,012
	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	5,263	5,519	6,045	5,601	5,476	(125)
	Total Aid from State Sources	**7,353,178**	**7,558,829**	**7,761,713**	**7,723,830**	**8,319,874**	**596,044**

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Variance 25-26 vs 24-25
Approp Fund Balance & Use of Reserves	750,000	685,000	675,000	1,117,629	1,250,000	132,371
Total Revenue	**8,150,178**	**8,290,829**	**8,485,713**	**8,992,459**	**9,720,874**	**728,415**

Worcester Central School
Budget Comparison Summary

ADMINISTRATIVE COMPONENT		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Board of Education										
1010-400	Contractual	9,600	6,034	9,600	5,140	9,600	8,900	(700)		
1010-490	BOCES Services-CASSC	500	231	2,300	1,268	2,000	2,000	0		
	Total BOE	**10,100**	**6,265**	**11,900**	**6,408**	**11,600**	**10,900**	**(700)**	**Budgetary Decrease**	**-6%**
District Clerk										
1040-160	Salary	5,450	6,000	6,300	6,250	6,550	6,904	354		
	Total District Clerk	**5,450**	**6,000**	**6,300**	**6,250**	**6,550**	**6,904**	**354**	**Budgetary Increase**	**5%**
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		**15,550**	**12,265**	**18,200**	**12,658**	**18,150**	**17,804**	**(346)**	**Budgetary Increase**	**-2%**
Central Administration										
1240-150	Sal. Supt.	143,042	143,732	148,763	148,763	153,970	159,359	5,389		
1240-151	Health Insurance Buy Out	2,000	2,000	2,000	2,000	2,000	2,000	0		
1240-160	Sal. Clerical	63,839	63,203	67,100	62,744	69,471	72,857	3,386		
1240-161	Health Insurance Buy Out	4,500	4,500	4,500	5,000	5,000	5,000	0		
1240-200	Equipment	0	0	0	0	0	0	0		
1240-400	Contractual	8,100	4,905	7,700	6,682	7,500	9,600	2,100		
1240-450	Supplies	2,000	0	2,000	165	2,000	2,000	0		
	Central Admin Total	**223,481**	**218,340**	**232,063**	**225,354**	**239,941**	**250,816**	**10,875**	**Budgetary Increase**	**5%**
Building Admin & Curr Development										
2010-150	Instructional Salaries	8,000	3,985	8,000	0	8,000	8,000	0		
2010-400	Contractual	500	0	0	0	0	0	0		
2010-450	Supplies	0	0	0	0	0	0	0		
2010-490	BOCES Curriculum Dev	500	0	500	0	500	500	0		
2020-150	Sal. Bldg Principals	159,994	161,677	170,825	170,554	176,804	185,640	8,836		
2020-151	Health Insurance Buy Out	0	0	0	0	0	0	0		
2020-160	Sal. Account Clerk-Typist	18,693	18,925	20,150	19,210	21,125	22,071	946		
2020-161	Health Insurance Buy Out	0	0	1,000	0	0	0	0		
2020-200	Equipment	0	0	0	0	0	0	0		
2020-400	Contractual	2,700	1,125	2,700	1,142	2,500	2,700	200		
2020-450	Supplies	4,500	2,351	4,200	1,830	4,000	4,000	0		
2060-490	BOCES Research, Planning	87,193	32,037	92,810	29,019	67,582	74,216	6,634		
	Bldg Admin Total	**282,080**	**220,100**	**300,185**	**221,756**	**280,511**	**297,127**	**16,616**	**Budgetary Increase**	**6%**
Total Central Administration		**505,561**	**438,440**	**532,248**	**447,109**	**520,452**	**547,943**	**27,491**	**Budgetary Increase**	**5%**

4/22/2025

		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Finance										
Business Admin										
1310-490	B. Adm/Comp/Health/Dent	156,200	157,171	166,249	166,308	174,209	165,925	(8,284)		
	Total Business Admin	**156,200**	**157,171**	**166,249**	**166,308**	**174,209**	**165,925**	**(8,284)**	**Budgetary Increase**	**-5%**
Audit Expense										
1320-400	Contractual	10,000	9,975	10,500	9,975	10,500	10,500	0		
	Total Audit Expense	**10,000**	**9,975**	**10,500**	**9,975**	**10,500**	**10,500**	**0**	**Budgetary Increase**	**0%**
Business Office										
1325-160	Sal Treasurer	65,928	66,274	69,275	68,235	72,147	75,501	3,354		
1325-200	Equipment	0	0	0	0	0	0	0		
1325-400	Contractual	1,700	1,574	1,800	1,586	1,800	1,950	150		
1325-450	Supplies	500	0	500	429	500	500	0		
	Total Business Office	**68,128**	**67,847**	**71,575**	**70,249**	**74,447**	**77,951**	**3,504**	**Budgetary Increase**	**5%**
Tax Collection										
1330-160	Salary	3,485	3,550	3,728	3,700	3,885	4,053	168		
1330-400	Contractual	3,360	2,426	3,710	2,328	3,915	2,770	(1,145)		
1330-450	Supplies	300	139	300	158	300	300	0		
	Total Tax Collection	**7,145**	**6,115**	**7,738**	**6,185**	**8,100**	**7,123**	**(977)**	**Budgetary Decrease**	**-12%**
Purchasing										
1345-400	Contractual	500	0	500	0	500	500	0		
1345-490	BOCES CO-OP Bid	2,800	2,435	2,800	2,346	2,800	2,970	170		
	Total Purchasing	**3,300**	**2,435**	**3,300**	**2,346**	**3,300**	**3,470**	**170**	**Budgetary Increase**	**5%**
Fiscal Agent										
1380-400	Contractual	4,000	3,984	4,000	1,650	4,000	4,000	0		
	Total Audit Expense	**4,000**	**3,984**	**4,000**	**1,650**	**4,000**	**4,000**	**0**	**Budgetary Increase**	**0%**
Total Finance		**248,773**	**247,527**	**263,362**	**256,713**	**274,556**	**268,969**	**(5,587)**	**Budgetary Decrease**	**-2%**
ADM Staff Needs										
Legal Services										
1420-400	Legal Help	20,000	767	15,000	3,334	10,000	10,000	0		
1430-490	BOCES Personnel Serv	29,984	29,944	31,640	31,791	33,995	35,262	1,267		
1460-160	Records Management	7,000	6,660	8,000	6,518	9,000	9,000	0		
1460-490	BOCES Records Management	0	0	0	0	0	0	0		
	Total Legal Services	**56,984**	**37,371**	**54,640**	**41,643**	**52,995**	**54,262**	**1,267**	**Budgetary Increase**	**2%**
Public Info										
1480-400	Contractual	3,800	4,632	3,175	3,210	3,000	3,000	0		
1480-490	BOCES Public Information	0	0	0	0	0	0	0		
	Total Public Info	**3,800**	**4,632**	**3,175**	**3,210**	**3,000**	**3,000**	**0**	**Budgetary Increase**	**0%**
Total Adm Staff Needs		**60,784**	**42,003**	**57,815**	**44,853**	**55,995**	**57,262**	**1,267**	**Budgetary Increase**	**2%**

		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Central Services										
1670-400	Central Mailing-Contractual	9,000	6,072	9,000	6,049	9,000	9,000	0		
1670-450	Central Mailing-Supplies	400	238	400	159	400	400	0		
1670-490	BOCES Printing	5,500	4,649	7,000	6,796	7,000	7,000	0		
1680-490	BOCES Data Proc Support	60,269	63,382	56,842	50,763	66,350	69,812	3,462		
1910-400	Unallocated Ins	43,000	43,170	46,300	46,924	52,230	55,365	3,135		
1920-400	Assoc Dues (School Board Assoc)	0	0	0	0	0	0	0		
1964-400	Refund of Taxes	750	0	750	0	750	1,000	250		
Total Central Services		**118,919**	**117,511**	**120,292**	**110,691**	**135,730**	**142,577**	**6,847**	**Budgetary Increase**	**5%**
BOCES Administration										
1981-490	Rental Cost	126,838	126,838	141,223	141,318	158,876	172,978	14,102		
Total BOCES Administration		**126,838**	**126,838**	**141,223**	**141,318**	**158,876**	**172,978**	**14,102**	**Budgetary Increase**	**9%**
Benefits for Adm Comp										
	Employee's Retirement	27,125		25,834		27,615	28,929	1,314		
	Teacher's Retirement	32,659		32,759		35,571	35,300	(271)		
	Social Security	36,868		38,988		40,388	42,100	1,712		
	Workers Comp	1,347		1,837		1,748	1,737	(11)		
	Unemployment Ins.	2,517		2,655		2,744	2,870	126		
	Disability	1,707		1,707		1,707	1,707	0		
	Health Ins.	119,671		125,056		133,497	147,514	14,017		
	Dental Ins.	4,902		5,000		5,150	5,305	155		
	Total Cost of Benefits	**226,796**		**233,836**		**248,420**	**265,462**	**17,042**	**Budgetary Increase**	**7%**
Total Administrative Component		**1,303,221**		**1,366,976**		**1,412,179**	**1,472,995**	**60,816**	**Budgetary Increase**	**4%**

CAPITAL COMPONENT		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25/26 Budget	Variance	Explanation	
Operation & Maintenance										
1620-160	Salaries	241,449	212,230	251,845	198,080	256,348	268,465	12,117		
1620-162	Health Ins Buy-Out	2,000	750	1,000	1,000	1,000	2,000	1,000		
1620-200	Equipment	7,000	26,064	7,000	3,750	7,000	7,000	0		
1620-400	Contractual	64,000	60,188	70,000	53,061	70,000	135,000	65,000		
1620-401	Fuel Oil	122,080	73,942	120,986	64,721	101,031	87,361	(13,670)		
1620-402	Electricity	86,000	78,626	86,000	88,951	92,000	119,000	27,000		
1620-450	Supplies	45,000	36,051	42,000	35,782	42,000	42,000	0		
1620-490	BOCES	28,205	30,348	38,224	36,632	42,533	44,823	2,290		
	Total Exp O&M	**595,734**	**518,199**	**617,055**	**481,976**	**611,912**	**705,649**	**93,737**	**Budgetary Increase**	**15%**
Benefits for O&M										
	Employee's Retirement	39,344		36,829		38,509	40,351	1,842		
	Social Security	18,471		19,266		19,611	20,538	927		
	Worker's Comp	2,974		4,057		3,859	3,859	0		
	Unemployment Ins.	1,207		1,259		1,282	1,342	60		
	Disability	2,724		2,724		2,724	2,724	0		
	Health Ins.	120,474		125,895		134,393	148,504	14,111		
	Dental Ins.	2,751		2,806		2,890	2,977	87		
	Total Benefits O&M	**187,945**		**192,836**		**203,268**	**220,295**	**17,027**	**Budgetary Increase**	**9%**
	Total O&M Expense	**783,679**		**809,891**		**815,180**	**925,944**	**110,764**	**Budgetary Increase**	**14%**
Debt Service										
9711-600	Serial Bonds, Bldg (Roof)	0	0	0	0	0	0	0		
9711-610	Serial Bonds, Building project	1,780,000	1,780,000	1,845,000	1,845,000	1,930,000	2,252,501	322,501		
9711-700	Interest Bldg Bonds (Roof)	0	0	0	0	0	0	0		
9711-710	Interest Building Project Bonds	593,719	593,719	524,519	524,519	438,457	646,931	208,474		
9712-600	Serial Bonds, Buses	75,000	75,000	55,000	55,000	30,000	0	(30,000)		
9712-700	Interest Bus Bonds	2,853	2,853	1,390	1,390	450	0	(450)		
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	268,988	0	(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		
	Total Debt Service	**2,451,572**	**2,451,572**	**2,425,909**	**2,425,909**	**2,667,895**	**2,899,432**	**231,537**	**Budgetary Increase**	**10%**
Total Capital Component		**3,235,251**		**3,235,800**		**3,483,075**	**3,825,376**	**342,301**	**Budgetary Increase**	**11%**

PROGRAM COMPONENT		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Teaching Regular Day										
2110-120	Salaries Elementary K-3	362,475	315,183	391,072	379,829	463,847	431,691	(32,156)		
2110-121	Health Ins Buy-Out	7,000	7,250	7,000	7,900	8,000	7,000	(1,000)		
2110-122	Salaries Elementary 4-6	277,668	261,183	303,613	214,000	313,505	455,473	141,968		
2110-130	Salaries 7-12	984,305	893,354	1,055,825	998,325	1,097,784	1,075,101	(22,683)		
2110-140	Salaries for Subs	60,000	35,370	57,000	49,277	57,000	57,000	0		
2110-145	Salaries for WTA Subs	0	2,430	3,000	5,220	6,000	6,000	0		
2110-160	Salaries for Support	54,908	51,192	59,030	60,268	67,288	69,694	2,406		
2110-161	Health Ins Buy-Out	0	0	0	0	0	0	0		
2110-200	Equipment for Instruction	5,000	1,600	5,000	2,376	5,000	5,000	0		
2110-400	Contractual	9,000	6,777	14,500	8,301	9,500	12,500	3,000		
2110-450	Supplies for Instruction	42,000	17,656	42,000	29,639	34,000	34,000	0		
2110-470	Tuition for other Districts	6,000	1,584	6,000	1,450	6,000	6,000	0		
2110-480	Textbooks	21,000	10,424	20,000	12,628	20,000	20,000	0		
2110-490	BOCES Speech, Alt HS, etc	98,697	81,869	99,237	67,933	89,952	93,564	3,612		
	Total Teaching Regular Day	**1,928,053**	**1,685,872**	**2,063,277**	**1,837,146**	**2,177,876**	**2,273,023**	**95,147**	**Budgetary Increase**	**4%**
Services for Handicapped										
2250-150	Salaries, Spec Ed, Teachers	440,712	295,070	473,345	343,537	485,366	501,759	16,393		
2250-151	Health Ins Buy-Out	2,000	1,917	2,000	1,000	1,000	1,000	0		
2250-153	Speech Therapy	0	0	0	0	0	0	0		
2250-155	Salaries, Special Ed WTA Subs	0	696	2,000	840	2,000	2,000	0		
2250-160	Salaries, Aides	104,059	79,724	137,602	82,100	146,856	152,632	5,776		
2250-161	Health Ins Buy-Out	3,000	1,946	4,000	1,981	3,000	3,000	0		
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	82,600	76,452	84,700	70,279	88,790	86,511	(2,279)		
2250-450	Supplies for Teachers	3,500	2,428	3,500	2,413	3,500	3,500	0		
2250-470	Tuition	384,435	340,840	443,477	322,928	403,124	508,817	105,693		
2250-480	Textbooks	300	0	300	0	300	300	0		
2250-490	BOCES-Handicapped Prog	706,392	516,324	556,444	312,382	441,905	345,303	(96,602)		
	Total Services for Handicapped	**1,729,498**	**1,315,397**	**1,709,868**	**1,137,461**	**1,578,341**	**1,607,322**	**28,981**	**Budgetary Increase**	**2%**
English as a New Language										
2259-490	English as a New Language	0	0	0	0	70,388	112,704	42,316		
	Total English as a New Language	**0**	**0**	**0**	**0**	**70,388**	**112,704**	**42,316**	**Budgetary Increase**	**60%**
Occupational and Adult Education										
2280-490	BOCES Occupational Ed.	279,048	279,048	313,394	313,438	332,903	386,892	53,989		
2330-400	Adult Ed	0	0	0	0	0	0	0		
	Total Services for Occ & Adult Ed	**279,048**	**279,048**	**313,394**	**313,438**	**332,903**	**386,892**	**53,989**	**Budgetary Increase**	**16%**

4/22/2025

		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Instructional Media - Library										
2610-150	Salary - Librarian	1,200	8,970	31,200	23,583	31,200	31,200	0		
2610-160	Salary - Library Aide	18,303	18,516	20,047	19,487	21,279	22,293	1,014		
2610-162	Health Ins Buy-Out	0	800	1,000	958	1,000	0	(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	50	500	50	500	500	0		
2610-460	Library Program	2,500	2,313	2,500	1,685	2,500	2,500	0		
2610-490	BOCES	119,865	52,087	59,321	53,775	104,732	113,542	8,810		
	Total Instr Media-Library	**142,568**	**82,736**	**114,768**	**99,538**	**161,411**	**170,235**	**8,824**	**Budgetary Increase**	**5%**
Computer Service										
2630-160	Computer-IT Support	80,657	77,774	81,446	64,043	68,628	71,297	2,669		
2630-220	Computer Hardware	10,000	5,992	10,000	11,034	10,000	10,000	0		
2630-400	Contractual	5,500	3,794	5,500	4,459	5,500	5,500	0		
2630-450	Supplies - Computer	5,900	5,511	5,900	5,986	6,000	6,000	0		
2630-460	Software State Aid	10,600	13,933	11,300	10,401	13,300	13,300	0		
2630-490	BOCES	0	0	0	0	0	0	0		
	Total Computer Service	**112,657**	**107,004**	**114,146**	**95,923**	**103,428**	**106,097**	**2,669**	**Budgetary Increase**	**3%**
	Total Instr Media-Computer Combined	**255,225**	**189,740**	**228,914**	**195,461**	**264,839**	**276,332**	**11,493**	**Budgetary Increase**	**4%**

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		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Pupil Personnel Services										
Guidance										
2810-150	Salary - Counselors	127,640	107,480	137,840	137,409	143,970	155,247	11,277		
2810-160	Salary - Guidance Secretary	56,630	54,862	58,551	57,776	60,501	63,436	2,935		
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	2,516	2,700	2,053	2,900	2,900	0		
2810-450	Supplies	1,300	979	1,300	0	1,300	1,300	0		
	Total Guidance	**187,870**	**165,837**	**200,391**	**197,238**	**208,671**	**222,883**	**14,212**	**Budgetary Increase**	**7%**

		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Nurse Services										
2815-160	Salary - RN	54,210	55,640	55,492	56,993	59,840	62,600	2,760		
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	208	800	141	800	800	0		
2815-450	Supplies	1,500	1,167	1,500	1,359	1,500	1,500	0		
2815-490	BOCES for Student Assistance	14,094	14,094	14,787	14,787	15,596	15,817	221		
	Total Nurse	**70,604**	**71,109**	**72,579**	**73,280**	**77,736**	**80,717**	**2,981**	**Budgetary Increase**	**4%**
School Psychology										
2820-150	Salary-Psychologist	0	21,581	0	19,900	30,000	30,000	0		
2820-490	BOCES Psychologist	62,036	0	30,000	0	0	0	0		
2825-490	BOCES Social Work	500	0	500	0	500	500	0		
	Total School Psychology	**62,536**	**0**	**30,500**	**0**	**30,500**	**30,500**	**0**	**Budgetary Increase**	**0%**
Total Pupil Personnel Services		**321,010**	**236,946**	**303,470**	**270,518**	**316,907**	**334,100**	**17,193**	**Budgetary Decrease**	**5%**

		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Pupil Activities										
2850-150	Salary for Advisors	24,499	18,903	28,217	22,366	28,772	30,955	2,183		
2850-400	Contractual For Clubs	3,500	2,860	3,500	2,910	3,500	3,500	0		
2855-150	Salaries for Athletics	73,033	72,355	75,384	76,209	76,897	80,742	3,845		
2855-200	Equipment for Athletics	0	0	0	0	0	0	0		
2855-400	Contr. Refs & Physicals	22,000	20,993	22,000	23,115	24,000	24,500	500		
2855-450	Supplies	11,500	11,965	11,500	14,384	14,500	14,500	0		
2855-490	BOCES for Scheduling	5,000	3,781	4,000	4,063	5,750	6,043	293		
	Total Pupil Activities	**139,532**	**130,857**	**144,601**	**143,047**	**153,419**	**160,240**	**6,821**	**Budgetary Increase**	**4%**
Total Instruction		**4,652,366**	**3,837,859**	**4,763,524**	**3,897,071**	**4,894,673**	**5,150,613**	**255,940**	**Budgetary Increase**	**5%**

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		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Variance	Explanation	
Transportation										
5510-160	Sal. Drivers, Mechanics	309,484	279,644	274,831	223,571	265,221	279,714	14,493		
5510-160	Transportation Coordinator	27,383	29,207	30,452	43,930	50,503	53,003	2,500		
5510-161	Salaries for extra driving	80,000	63,551	80,000	68,869	80,000	80,000	0		
5510-162	Health Ins Buy-Out	6,000	6,775	7,000	6,667	8,000	7,000	(1,000)		
5510-200	Equipment	0	0	0	0	0	0	0		
5510-210	Vehicles	80,000	74,930	125,000	123,991	246,500	300,000	53,500		
5510-400	Contractual	19,300	17,399	19,300	19,533	20,900	20,900	0		
5510-410	Contr Radio Tower	350	286	350	286	350	350	0		
5510-450	Regular Supplies	10,000	8,341	11,000	9,932	11,000	11,000	0		
5510-451	Fuel for Vehicles	71,090	44,588	71,651	39,658	54,301	50,147	(4,154)		
5510-452	Oil and Antifreeze	2,000	0	2,000	1,622	2,000	2,000	0		
5510-453	Tires	4,000	3,468	4,000	3,635	4,000	4,000	0		
5510-490	BOCES for Cert & training	1,188	0	1,188	890	1,315	1,315	0		
	Total Transportation	**610,795**	**528,189**	**626,772**	**542,584**	**744,090**	**809,429**	**65,339**	**Budgetary Increase**	**9%**
Garage										
5530-160	Non Inst Salaries	7,837	3,663	7,904	760	8,060	9,209	1,149		
5530-200	Equipment	0	0	0	0	0	0	0		
5530-400	Contractual	18,700	17,895	18,500	16,344	23,000	25,500	2,500		
5530-401	Propane	17,920	9,698	16,792	9,572	10,913	10,843	(70)		
5530-450	Supplies	5,000	1,957	5,000	3,411	5,000	5,000	0		
	Total Garage	**49,457**	**33,213**	**48,196**	**30,087**	**46,973**	**50,552**	**3,579**	**Budgetary Increase**	**8%**
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**	**0%**
	Total Transportation	**660,252**	**561,402**	**674,968**	**572,671**	**791,063**	**859,981**	**68,918**	**Budgetary Increase**	**9%**
Interfund Transfers										
9901-930	Trans to Cafeteria	70,000	73,967	70,000	70,000	70,000	0	(70,000)		
9901-950	Special Ed Summer 4408	12,000	14,369	14,000	15,167	14,000	14,000	0		
	Total Interfund Trans.	**82,000**	**88,336**	**84,000**	**85,167**	**84,000**	**14,000**	**(70,000)**	**Budgetary Decrease**	**-83%**
Benefits for Instr & Trans										
	Employee's Retirement	131,748		119,193		125,883	131,309	5,426		
	Teacher's Retirement	260,747		270,328		306,996	304,765	(2,231)		
	Social Security	254,729		272,235		290,811	302,865	12,054		
	Workers Comp	30,906		42,157		40,110	40,235	125		
	Unemployment Ins.	27,612		28,164		19,007	19,795	788		
	Disability	4,574		4,574		4,574	4,574	0		
	Health Insurance, Active	892,308		932,462		945,403	1,044,670	99,267		
	Health Insurance, Retirees	323,497		338,054		360,873	398,765	37,892		
	Dental Insurance	25,795		26,311		27,100	37,913	10,813		
	Total Benefits	**1,951,916**		**2,033,478**		**2,120,757**	**2,284,891**	**164,134**	**Budgetary Increase**	**8%**
Total Instructional Component		**7,346,534**		**7,555,970**		**7,890,493**	**8,309,485**	**418,992**	**Budgetary Increase**	**5%**

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Budget Comparison	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	25-26 Budget	Variance		
Administrative Component	1,303,221		1,366,976	1,412,179	1,472,995	60,816	Budgetary Increase	4%
Capital Component	3,235,251		3,235,800	3,483,075	3,825,376	342,301	Budgetary Increase	10%
Program Component	7,346,534		7,555,970	7,890,493	8,309,485	418,992	Budgetary Increase	5%
Total Budget	11,885,006		12,158,746	12,785,747	13,607,856	822,109	Budgetary Increase	6%