



Worcester CENTRAL  
SCHOOL



# Administrative Component of the Operating Budget

January 24, 2024

# Administrative Component



Represents about 10% of the total operating budget.

# 2024-2025 Budget Goals

## Overall:

- Propose an overall operating budget that supports WCS and the goals of the Board of Education.
- Continue to appropriately manage the fund balance to ensure sustainability into the future.

## Administrative Component:

- Continue to allocate appropriate funds to maintain necessary ONC BOCES Services.
- Address personnel management and business-related services.

# Current, proposed Administrative Component is up 5%

- \$6,500 Graduation Tent previously covered in grants
- \$12,075 School Improvement, Professional Development Services, District Data Coordinator.
- \$8,772 BOCES Data Processing Support: SchoolTool, School Messenger, Data Collection/Testing, Schedule Galaxy.
- \$15,041 Benefit Increases: Social Security, Unemployment, Health and Dental.

# Considerations/Potential Changes to the Administrative Component

- Changes to the BOCES Administrative estimates.
- Changes to salary increases.
- Changes to the insurance estimates.
- Changes to any state funding.
- ESSA Accountability designation.

QUESTIONS?

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THANK YOU!