



Worcester | CENTRAL
SCHOOL

Instructional Program Component of Operating Budget

March 27, 2024

The Instructional Program Component

Represents about 60% of the operating budget.



A photograph of two women in a classroom. One woman, wearing a blue floral dress, is leaning over and looking at a document held by another woman with long brown hair. In the background, a whiteboard displays a list of items: 'Name Tent/ Introductions', 'Back to School Survey', 'Discuss/Collect', and 'Materials:'.

2024-2025 Budget Goals

- **Overall:**
 - Propose an operating budget that supports WCS and the goals of the Board of Education.
 - Continue to appropriately manage the fund balance.
- **Instructional Program Component:**
 - Continue to allocate appropriate funds to maintain the necessary programs at WCS.
 - Monitor and maintain the appropriate number of staff members to meet the needs of all WCS students and programs.
 - Maintain a proper allocation between staffing and paid services.



Current, Proposed Instructional Program Component has a 6% increase.

Teaching-Regular Day

- \$72,775 Salaries K-3 Includes Additional Elementary Teacher
- \$9,892 Salaries 4-6
- \$41,959 Salaries 7-12

Services for Special Education

- \$12,021 Salaries, Special Ed Teachers
- \$9,254 Salary for Aides
- \$(40,353) Tuition for Private Placements
- \$(114,539) Various BOCES Special Ed. Services

Current, Proposed Instructional Program Component (continued)



BOCES Services

- ❑ \$70,388 English as a New Language
- ❑ \$19,509 Occupational Education

Psychologist Salary

- ❑ \$ 30,000 Psychologist Services
- ❑ \$(30,000) BOCES Psychologist



Current, Proposed Instructional Program Component (continued)

Transportation

- ❑ \$20,051 Head Bus Driver Now Fulltime
- ❑ \$110,000 Vehicles (2 Diesel Buses)

Benefits

- ❑ \$18,576 Social Security
- ❑ \$36,668 Teacher's Retirement System
- ❑ \$12,941 Health Insurance (Active)
- ❑ \$22,819 Health Insurance (Retired)



Considerations/Potential Changes to Instructional Program Component

- Students moving into the district with specific needs or newly identified students that require specialized tuition programs outside of the District or increased staffing within the District.
- Students returning to the District from any specialized programs or moving out of District.
- Any increased or decrease in the sharing of transportation of students to specialized programs with other schools.
- The need for additional teachers if student numbers increase significantly.



Additions from Mr. Pochkar



Questions?

3/27/2024

Strive, Support, Succeed!

9