

# Wyoming Central School District

## Three-Part Budget Summary

	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Program Budget</u>	<u>Percent of Total Budget</u>
<b>Proposed Program Budget</b>					
General Education (1)	1,503,199	1,422,265	(80,934)	34.45%	22.93%
Programs for Students with Disabilities (2)	999,501	936,290	(63,211)	22.90%	15.10%
Career and Technical Education	113,580	127,725	14,145	2.60%	2.06%
Teaching Special Schools	1,851	2,788	937	0.04%	0.04%
Library and Computer Technology (3)	28,559	86,556	57,997	0.65%	1.40%
Pupil Services	279,454	292,513	13,059	6.40%	4.72%
Interscholastic Athletics	18,703	25,375	6,672	0.43%	0.41%
Transportation Services	516,961	536,073	19,112	11.85%	8.65%
Community Programs	3,500	3,500	0	0.08%	0.06%
Employee Benefits	876,541	896,067	19,526	20.08%	14.45%
Transfers	22,500	27,500	5,000	0.52%	0.44%
<b>Total</b>	<b>4,364,349</b>	<b>4,356,652</b>	<b>(7,697)</b>	<b>100.00%</b>	<b>70.26%</b>

(1) Teacher salaries; retirement and federal funding of UPK

(2) Decrease in students expected to attend BOCES special education programs

(3) Addition of full-time Director of Technology, which replaces services previously received through BOCES

	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Capital Budget</u>	<u>Percent of Total Budget</u>
<b>Proposed Capital Budget</b>					
Operations and Buildings	297,181	296,766	(415)	32.56%	4.79%
Maintenance of Buildings and Grounds (1)	263,616	120,606	(143,010)	13.23%	1.95%
Refund of Property Taxes	2,000	2,000	0	0.22%	0.03%
Bus Purchases (2)	85,000	160,000	75,000	17.55%	2.58%
Debt Service	113,969	121,219	7,250	13.30%	1.96%
Employee Benefits	108,912	110,911	1,999	12.17%	1.79%
Transfers (3)	100,000	100,000	0	10.97%	1.61%
<b>Total</b>	<b>970,678</b>	<b>911,502</b>	<b>(59,176)</b>	<b>100.00%</b>	<b>14.71%</b>

(1) Decrease in purchase of classroom furniture and anticipated repairs to pavement at bus garage

(2) We intend to purchase a 65 passenger diesel engine school bus. The price of a large bus has increased 40% in two years.

(3) \$100k to be used for a capital outlay exception project in the 2023-24 fiscal year

	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Admin Budget</u>	<u>Percent of Total Budget</u>
<b>Proposed Administrative Budget</b>					
Board of Education	20,288	20,770	482	2.23%	0.34%
Central Administration	179,971	190,128	10,157	20.40%	3.07%
Finance and Central Services (1)	399,183	450,357	51,174	48.33%	7.26%
School Administration	53,976	53,390	(586)	5.73%	0.86%
Employee Benefits	193,799	217,160	23,361	23.31%	3.50%
<b>Total</b>	<b>847,217</b>	<b>931,805</b>	<b>84,588</b>	<b>100.00%</b>	<b>15.03%</b>

(1) Increase in Business Office personnel; no longer leasing services from another district

<b>Total Proposed Basic Budget</b>	<b>6,182,244</b>	<b>6,199,959</b>	<b>17,715</b>		<b>100.00%</b>
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