

Wyoming Central School District Three-Part Budget Summary

	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Program Budget</u>	<u>Percent of Total Budget</u>
Proposed Program Budget					
General Education	1,422,265	1,477,847	55,582	34.26%	24.02%
Programs for Students with Disabilities (1)	936,290	805,394	(130,896)	18.68%	13.08%
Career and Technical Education	127,725	112,320	(15,405)	2.60%	1.82%
Teaching Special Schools	2,788	2,900	112	0.07%	0.05%
Library and Computer Technology	86,556	90,506	3,950	2.10%	1.47%
Pupil Services	292,513	302,574	10,061	7.02%	4.92%
Interscholastic Athletics	25,375	26,675	1,300	0.62%	0.43%
Transportation Services	536,073	557,548	21,475	12.93%	9.06%
Community Programs	3,500	700	(2,800)	0.02%	0.01%
Employee Benefits	896,067	918,273	22,206	21.29%	14.92%
Transfers	27,500	17,500	(10,000)	0.41%	0.28%
Total	<u>4,356,652</u>	<u>4,312,237</u>	<u>(44,415)</u>	100.00%	70.06%

(1) Decrease in students expected to attend BOCES and other out-of-district special education programs

	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Capital Budget</u>	<u>Percent of Total Budget</u>
Proposed Capital Budget					
Operations and Buildings	296,766	291,433	(5,333)	31.27%	4.74%
Maintenance & Security of Buildings and Grounds (1)	120,606	176,327	55,721	18.92%	2.86%
Refund of Property Taxes	2,000	2,000	0	0.21%	0.03%
Bus Purchases (2)	160,000	162,593	2,593	17.45%	2.64%
Debt Service (3)	121,219	112,969	(8,250)	12.12%	1.84%
Employee Benefits (4)	110,911	86,686	(24,225)	9.30%	1.41%
Transfers	100,000	100,000	0	10.73%	1.62%
Total	<u>911,502</u>	<u>932,008</u>	<u>20,506</u>	100.00%	15.14%

(1) Reclass of the SRO to capital component of budget

(2) We intend to purchase a 65 passenger diesel engine school bus.

(3) \$100k to be used for a capital outlay exception project in the 2024-25 fiscal year

(4) Reduction in health insurance obligations

	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Admin Budget</u>	<u>Percent of Total Budget</u>
Proposed Administrative Budget					
Board of Education	20,770	21,658	888	2.38%	0.35%
Central Administration	190,128	203,276	13,148	22.31%	3.30%
Finance and Central Services	450,357	439,201	(11,156)	48.19%	7.14%
School Administration	53,390	58,051	4,661	6.37%	0.94%
Employee Benefits (1)	217,160	189,063	(28,097)	20.75%	3.07%
Total	<u>931,805</u>	<u>911,249</u>	<u>(20,556)</u>	100.00%	14.80%

(1) Reduction in retiree contractual benefits being paid in 2024-25

Total Proposed Basic Budget	<u>6,199,959</u>	<u>6,155,494</u>	<u>(44,465)</u>		<u>100.00%</u>
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