

Wyoming Central School District

Three-Part Budget Summary

	<u>2019-20 Budget</u>	<u>2020-21 Proposed</u>	<u>Percent of Change</u>	<u>Percent of Category</u>	<u>Percent of Budget</u>
Proposed Program Budget					
General Education	1,400,514	1,387,858	(0.90)%	37.13%	24.17%
Programs for Students with Disabilities	795,067	836,172	5.17%	21.08%	14.57%
Career and Technical Education (1)	27,078	73,872	172.81%	0.72%	1.29%
Teaching Special Schools	2,940	1,815	(38.27)%	0.08%	0.03%
Library and Computer Technology	23,902	25,679	7.43%	0.63%	0.45%
Pupil Services	260,239	237,648	(8.68)%	6.90%	4.14%
Interscholastic Athletics	16,500	16,500	0.00%	0.44%	0.29%
Transportation Services (2)	426,626	552,311	29.46%	11.31%	9.62%
Community Programs	3,500	3,500	0.00%	0.09%	0.06%
Employee Benefits	792,703	836,163	5.48%	21.02%	14.57%
Transfers	22,500	27,500	22.22%	0.60%	0.48%
Total	3,771,569	3,999,018	6.03%	100.00%	69.67%

- (1) Increased enrollment in career and technical education programs at BOCES
(2) Additional bus driver and contracted services needed for special runs to programs outside of the district

Proposed Capital Budget

Operations and Buildings	262,510	242,527	(7.61)%	24.63%	4.22%
Maintenance of Buildings and Grounds (1)	150,191	95,211	(36.61)%	9.67%	1.66%
Refund of Property Taxes	2,000	2,000	0.00%	0.20%	0.03%
Bus Purchases (2)	105,858	71,900	(32.08)%	7.30%	1.25%
Debt Service	122,219	119,470	(2.25)%	12.13%	2.08%
Employee Benefits (3)	99,119	78,355	(20.95)%	7.96%	1.36%
Transfers (4)	100,000	375,339	275.34%	38.11%	6.54%
Total	841,897	984,802	16.97%	100.00%	17.14%

- (1) Decrease in equipment and computer systems upgrades needed for 2020-21
(2) Purchasing a small bus, rather than a small bus and a van for the 2020-21 school year
(3) Decrease in district contributions to health insurance and benefits for new employees; benefits savings related to elimination of su
(4) Transfer to Capital Fund: \$100,000 for 2020-21 \$100K capital outlay project; \$275,339 to reduce debt service required for 2018 C

Proposed Administrative Budget

Board of Education	18,786	18,848	0.33%	2.49%	0.33%
Central Administration	178,249	178,250	0.00%	23.55%	3.10%
Finance and Central Services	386,251	382,245	(1.04)%	50.49%	6.66%
School Administration (1)	78,521	54,407	(30.71)%	7.19%	0.95%
Employee Benefits	122,723	123,203	0.39%	16.28%	2.15%
Total	784,530	756,953	(3.52)%	100.00%	13.19%

- (1) Reduction in outside consultant services

Total Proposed Basic Budget	5,397,996	5,740,773	6.35%		100.00%
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