

**WYOMING CENTRAL SCHOOL
BUDGET WORKSHEET**

BUDGET CODE		2018-19 BUDGET	2019-20 PROPOSED	% CHANGE
<u>REVENUE</u>				
A1001	REAL PROPERTY TAXES	2,181,566	2,018,690	-7.47%
A1081	PAYMENTS IN LIEU OF TAXES	0	120,758	N/A
A1090	INTEREST & PENALTIES	2,000	2,000	0.00%
A1310/2230	TUITION	0	0	N/A
A2389	MISCELLANEOUS	0	0	N/A
A2401	INTEREST EARNINGS	1,000	3,000	200.00%
A2413	RENTAL/SALE DISTRICT PROPERTY	24,000	36,000	50.00%
A2701	REFUND PRIOR YEAR BOCES	60,000	45,000	-25.00%
A2410-A2690	SALE/USE OF DISTRICT PROPERTY	0	0	N/A
A2705	GIFTS AND DONATIONS	0	0	N/A
A2770	UNCLASSIFIED REVENUE	5,000	5,000	0.00%
A3101	STATE AID - FORMULA	0	0	N/A
A3070	RAILROAD INFRASTRUCTURE	0	0	N/A
A3101	STATE AID - FOUNDATION	1,642,661	1,663,987	1.30%
A3101.10	STATE AID - HIGH COST EXCESS COST	28,124	23,874	-15.11%
A3101.10	STATE AID - PRIVATE EXCESS COST	0	0	N/A
A3101	STATE AID - TRANSPORTATION	347,450	327,890	-5.63%
A3101	STATE AID - BUILDING	251,541	243,084	-3.36%
A3103	STATE AID - BOCES	343,399	281,478	-18.03%
A3260	STATE AID - TEXT/SFT/LIB/HARDWARE	0	0	N/A
A3262	STATE AID - HARDWARE & TECHNOLOGY	1,752	1,590	-9.25%
A3262	STATE AID - SOFTWARE	1,738	1,813	4.32%
A3263	STATE AID - LIBRARY	725	756	4.28%
A3260	STATE AID - TEXTBOOK	11,126	10,776	-3.15%
A3289	STATE AID - OTHER	0	0	N/A
A4285	FED FISCAL STABILIZATION	0	0	N/A
A4601	MEDICAID	10,000	20,000	100.00%
A815	UNEMPLOYMENT RESERVE	6,000	6,000	0.00%
A825	PENSION RESERVE	74,000	74,000	0.00%
A830	EMPLOYEE BENEFIT ACCRUED LIAB. RESERVE	0	57,300	N/A
A5050	DEBT SERVICE	0	0	N/A
	TOTAL REVENUE	4,992,082	4,942,996	-0.98%
	APPROPRIATED FUND BALANCE	455,000	455,000	0.00%
	TOTAL GENERAL FUND REVENUE	5,447,082	5,397,996	-0.90%
<u>EXPENDITURES</u>				
A1999 9999	TOTAL GENERAL SUPPORT	1,187,691	1,268,103	6.77%
A2999 9999	TOTAL INSTRUCTIONAL	2,470,604	2,334,645	-5.50%
A5999 9999	TOTAL TRANSPORTATION	545,617	532,484	-2.41%
A8999 9999	TOTAL COMMUNITY SERVICES	3,483	3,500	0.49%
A9959 9999	TOTAL UNDISTRIBUTED	1,239,688	1,259,264	1.58%
A9999 9999	TOTAL EXPENDITURES	5,447,082	5,397,996	-0.90%

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EXPENDITURES				
GENERAL SUPPORT				
<i>BOARD OF EDUCATION</i>				
A1010 400	CONTRACTUAL EXPENSE	2,000	2,000	0.00%
A1010 450	SUPPLIES AND MATERIALS	1,000	1,000	0.00%
A1010 490	BOCES SERVICES	4,742	5,899	24.40%
A1010 999	TOTAL BOARD OF EDUCATION	7,742	8,899	14.94%
<i>DISTRICT CLERK</i>				
A1040 160	DISTRICT CLERK SALARY	7,443	7,702	3.49%
A1040 400	CONTRACTUAL EXPENSE	475	475	0.00%
A1040 450	SUPPLIES AND MATERIALS	210	210	0.00%
A1040 999	TOTAL DISTRICT CLERK	8,128	8,387	3.20%
<i>DISTRICT MEETING</i>				
A1060 400	CONTRACTUAL EXPENSE	1,500	1,500	0.00%
	TOTAL DISTRICT MEETING	1,500	1,500	0.00%
	TOTAL BOARD OF EDUCATION	17,370	18,786	8.16%
CENTRAL ADMINISTRATION				
<i>CHIEF SCHOOL ADMINISTRATOR</i>				
A1240 150	INSTRUCTIONAL SALARIES	117,532	122,824	4.50%
A1240 160	CLERICAL SALARIES	45,355	47,175	4.01%
A1240 161	SUBSTITUTES	500	500	0.00%
A1240 200	EQUIPMENT	550	550	0.00%
A1240 400	CONTRACTUAL EXPENSE	5,200	6,200	19.23%
A1240 450	SUPPLIES AND MATERIALS	2,000	1,000	-50.00%
A1240 999	TOTAL CENTRAL ADMIN	171,137	178,249	4.16%
FINANCE				
<i>BUSINESS ADMINISTRATION</i>				
A1310 160	NON-INSTRUCTIONAL SALARY	83,476	104,133	24.75%
A1310 200	EQUIPMENT	0	0	N/A
A1310 400	CONTRACTUAL EXPENSE	27,000	27,000	0.00%
A1310 406	CONTRACTUAL BUS PROJECT/EXCEL	0	0	N/A
A1310 450	SUPPLIES AND MATERIALS	1,725	1,725	0.00%
A1310 490	BOCES SERVICES	22,819	26,534	16.28%
A1310 999	TOTAL BUSINESS ADMIN	135,020	159,392	18.05%
<i>AUDITING</i>				
A1320 400	CONTRACTUAL EXPENSE	13,500	13,500	0.00%
A1320 999	TOTAL AUDITING	13,500	13,500	0.00%
<i>TAX COLLECTOR</i>				
A1330 160	TAX COLLECTOR SALARY	0	0	N/A
A1330 400	CONTRACTUAL EXPENSE	2,500	1,200	-52.00%
A1330 450	MATERIALS AND SUPPLIES	250	1,550	520.00%
A1330 999	TOTAL TAX COLLECTOR	2,750	2,750	0.00%
<i>PURCHASING</i>				
A 1345 490	BOCES SERVICES	5,262	5,307	0.86%
	TOTAL PURCHASING	5,262	5,307	0.86%
	TOTAL FINANCE	156,532	180,949	15.60%

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	STAFF			
	<i>LEGAL</i>			
A1420 400	CONTRACTUAL EXPENSE	15,000	15,000	0.00%
A1420 490	BOCES SERVICES	26,840	30,395	13.25%
A1420 999	TOTAL LEGAL	41,840	45,395	8.50%
	<i>PERSONNEL</i>			
A1430.490	BOCES SERVICES	399	360	-9.77%
A1430.999	TOTAL PERSONNEL	399	360	-9.77%
	<i>PUBLIC INFORMATION</i>			
A1480 400	NEWSLETTER/POSTAGE	2,100	2,100	0.00%
A1480 450	SUPPLIES AND MATERIALS	650	200	-69.23%
A1480 490	BOCES SERVICES	14,000	3,000	-78.57%
A1480 999	TOTAL PUBLIC INFORMATION	16,750	5,300	-68.36%
	TOTAL STAFF	58,989	51,055	-13.45%
	CENTRAL SERVICES			
	<i>OPERATION OF PLANT</i>			
A1620 160	NON-INSTRUCTIONAL SALARIES	61,768	78,310	26.78%
A1620 161	OVERTIME/SUBSTITUTES/SUMMER	46,778	32,000	-31.59%
A1620 200	EQUIPMENT	7,000	7,000	0.00%
A1620 400	CONTRACTUAL EXPENSE	16,000	12,000	-25.00%
A1620 419	ELECTRIC	46,000	46,000	0.00%
A1620 420	HEATING FUEL	57,500	52,500	-8.70%
A1620 421	TELEPHONE	9,200	9,200	0.00%
A1620 450	SUPPLIES AND MATERIALS	25,500	25,500	0.00%
A1620 490	BOCES	0	0	N/A
A1620 999	TOTAL OPERATION OF PLANT	269,746	262,510	-2.68%
	<i>MAINTENANCE</i>			
A1621 160	NON-INSTRUCTIONAL SALARIES	40,507	41,191	1.69%
A1621 200	EQUIPMENT	7,500	68,000	806.67%
A1621 400	CONTRACTUAL EXPENSE	30,000	26,000	-13.33%
A1621 450	SUPPLIES AND MATERIALS	15,000	15,000	0.00%
A1621 490	BOCES	0	0	N/A
A1621 999	TOTAL MAINTENANCE	93,007	150,191	61.48%
	<i>CENTRAL DATA PROCESSING</i>			
A1680.490	BOCES SERVICES	310,998	327,116	5.18%
A1680.999	TOTAL CENTRAL PROCESSING	310,998	327,116	5.18%
	TOTAL CENTRAL SERVICES	673,751	739,816	9.81%
	SPECIAL ITEMS			
A1910 400	INSURANCE	25,000	25,000	0.00%
A1920 400	SCHOOL BOARD ASSOC DUES	2,950	500	-83.05%
A1964 400	REFUND ON PROPERTY TAXES	2,000	2,000	0.00%
A1981 490	BOCES ADMIN SERVICES	74,963	70,747	-5.62%
A1989 400	UNCLASSIFIED	5,000	1,000	-80.00%
A1999 999	TOTAL SPECIAL ITEMS	109,913	99,247	-9.70%
	TOTAL GENERAL SUPPORT	1,187,691	1,268,103	6.77%

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	INSTRUCTION			
	ADMINISTRATION/IMPROVEMENT			
	<i>CURRICULUM DEVELOPMENT</i>			
A2010 490	BOCES SERVICES	77,093	66,471	-13.78%
	TOTAL CURRICULUM DEVELOPMENT	77,093	66,471	-13.78%
	<i>SUPERVISION</i>			
A2020 200	EQUIPMENT	1,000	1,000	0.00%
A2020 400	CONTRACTUAL EXPENSE	2,000	500	-75.00%
A2020 450	SUPPLIES AND MATERIALS	2,600	500	-80.77%
A2020 999	TOTAL SUPERVISION	5,600	2,000	-64.29%
	<i>RESEARCH, PLANNING & EVAL</i>			
A2060 490	RESEARCH/PLANNING	2,900	1,550	-46.55%
	TOTAL RESEARCH, PLANNING & EVAL	2,900	1,550	-46.55%
	<i>INSERVICE TRAINING</i>			
A2070 400 01	CONFERENCES K-2	800	800	0.00%
A2070 400 02	CONFERENCES 3-5	500	500	0.00%
A2070 400 03	CONFERENCES 6-8	500	7,200	1340.00%
A2070 999	TOTAL INSERVICE TRAINING	1,800	8,500	372.22%
A2099 999	TOTAL ADMINISTRATION/IMPROVEMENT	87,393	78,521	-10.15%
	TEACHING			
	<i>TEACHING REGULAR SCHOOL</i>			
A2110 120	TEACHER SALARIES K-5	548,238	566,823	3.39%
A2110 130	TEACHER SALARIES 6-8	202,919	209,235	3.11%
A2110 140	SUBSTITUTE SALARIES	35,000	35,000	0.00%
A2110 160	NON-INSTRUCTIONAL SALARIES	5,108	5,423	6.17%
A2110 161	SUBSTITUTE SALARIES	300	300	0.00%
A2110 200 00	EQUIPMENT-GENERAL	4,900	4,900	0.00%
A2110 200 01	EQUIPMENT K-2	0	0	N/A
A2110 200 02	EQUIPMENT 3-5	0	0	N/A
A2110 200 03	EQUIPMENT 6-8	0	0	N/A
A2110 400	CONTRACTUAL	4,500	4,500	0.00%
A2110 450 00	SUPPLIES & MATERIALS-GENERAL	13,500	8,700	-35.56%
A2110 450 01	SUPPLIES K-2	5,000	3,000	-40.00%
A2110 450 02	SUPPLIES 3-5	3,000	3,000	0.00%
A2110 450 03	SUPPLIES 6-8	5,000	3,000	-40.00%
A2110 450 04	SUPPLIES - FACS	0	2,200	N/A
A2110 450 05	SUPPLIES - MUSIC	0	2,200	N/A
A2110 450 06	SUPPLIES - ART	0	2,200	N/A
A2110 450 07	SUPPLIES - PHYS ED	0	2,200	N/A
A2110 470	TUITION	200,000	200,000	0.00%
A2110 480 00	TEXTBOOKS - GENERAL	11,126	10,776	-3.15%
A2110 480 01	TEXTBOOKS K-2	0	0	N/A
A2110 480 02	TEXTBOOKS 3-5	0	0	N/A
A2110 480 03	TEXTBOOKS 6-8	0	0	N/A
A2110 490	BOCES SERVICES	110,748	66,941	-39.56%
A2110 999	TOTAL REGULAR SCHOOL	1,149,338	1,130,398	-1.65%

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	<i>STUDENTS WITH DISABILITIES</i>			
A2250 150	INSTRUCTIONAL SALARIES	198,950	209,216	5.16%
A2250 160	NON-INSTRUCTIONAL SALARIES	0	20,396	N/A
A2250 161	SUBSTITUTE SALARIES	0	1,500	N/A
A2250 200	EQUIPMENT	2,000	2,000	0.00%
A2250 400	CONTRACTUAL	54,000	64,000	18.52%
A2250 450	SUPPLIES & MATERIALS	4,500	4,500	0.00%
A2250 470	TUITION	333,000	300,000	-9.91%
A2250 480	TEXTBOOKS	0	0	N/A
A2250 490	BOCES SERVICES	286,412	193,455	-32.46%
A2250 999	TOTAL STUDENTS W/ DISABILITIES	878,862	795,067	-9.53%
	<i>TEACHING SPECIAL SCHOOLS</i>			
A2330.490	BOCES SERVICES	2,855	2,940	2.98%
	TOTAL SPECIAL SCHOOLS	2,855	2,940	2.98%
	<i>OCCUPATIONAL EDUCATION</i>			
A2280.490	BOCES SERVICES	61,768	27,078	-56.16%
A2280.999	TOTAL OCCUPATIONAL EDUCATION	61,768	27,078	-56.16%
	TOTAL TEACHING	2,092,823	1,955,483	-6.56%
*****	INSTRUCTIONAL MEDIA			
	<i>SCHOOL LIBRARY & AV</i>			
A2610 150	LIBRARIAN SALARY	0	0	N/A
A2610 200	EQUIPMENT	2,000	2,000	0.00%
A2610 400	CONTRACTUAL	750	750	0.00%
A2610 450	SUPPLIES & MATERIALS	1,500	1,500	0.00%
A2610 460	LIBRARY BOOKS	725	756	4.28%
A2610 490	BOCES SERVICES	12,407	12,510	0.83%
A2610 999	TOTAL SCHOOL LIBRARY & AV	17,382	17,516	0.77%
	<i>COMPUTER ASSISTED INSTRUCTION</i>			
A2630 150	INSTRUCTIONAL SALARIES	0	0	N/A
A2630 160	NON-INSTRUCTIONAL SALARIES	0	0	N/A
A2630 220	COMPUTER EQUIPMENT	1,752	1,590	-9.25%
A2630.400	CONTRACTUAL EXPENSE	1,200	1,200	0.00%
A2630 450	SUPPLIES & MATERIALS	1,750	1,750	0.00%
A2630 460	COMPUTER SOFTWARE	1,738	1,813	4.32%
A2630 490	BOCES SERVICES	33	33	0.00%
A2630 999	TOTAL COMPUTER ASSISTED INSTRUCTION	6,473	6,386	-1.34%
	TOTAL INSTRUCTIONAL MEDIA	23,855	23,902	0.20%
	PUPIL PERSONNEL SERVICES			
	<i>GUIDANCE</i>			
A2810 150	INSTRUCTIONAL SALARIES	54,738	63,756	16.47%
A2810 160	NON-INSTRUCTIONAL SALARIES	21,488	21,515	0.12%
A2810 200	EQUIPMENT	1,000	1,000	0.00%
A2810 400	CONTRACTUAL	3,000	3,000	0.00%
A2810 450	SUPPLIES & MATERIALS	1,750	1,750	0.00%
A2810 490	BOCES SERVICES	0	0	N/A
A2810 999	TOTAL GUIDANCE	81,977	91,021	11.03%

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	<i>HEALTH SERVICES</i>			
A2815 160	NURSE'S SALARY	40,751	42,176	3.50%
A2815 161	SUB/TRAINING SALARY	1,500	1,500	0.00%
A2815 200	EQUIPMENT	1,000	1,000	0.00%
A2815 400	CONTRACTUAL	3,000	3,000	0.00%
A2815 450	SUPPLIES & MATERIALS	2,250	2,250	0.00%
A2815 999	TOTAL HEALTH SERVICES	48,501	49,926	2.94%
	<i>PSYCHOLOGICAL SERVICES</i>			
A2820 150	PSYCHOLOGICAL SALARY	0	0	N/A
A2820 400	CONTRACTUAL	200	200	0.00%
A2820 450	SUPPLIES & MATERIALS	2,000	2,000	0.00%
A2820 490	BOCES SERVICES	79,268	80,842	1.99%
A2820 999	TOTAL PSYCHOLOGICAL SERVICES	81,468	83,042	1.93%
	<i>CO-CURRICULAR</i>			
A2850 150	INSTRUCTIONAL ADVISOR SALARIES	36,019	34,000	-5.61%
A2850 160	NON-INSTRUCTIONAL ADVISOR SALARIES	500	500	0.00%
A2850 400	CONTRACTUAL	750	750	0.00%
A2850 450	SUPPLIES & MATERIALS	1,000	1,000	0.00%
A2850 999	TOTAL CO-CURRICULAR	38,269	36,250	-5.28%
	<i>INTERSCHOLASTIC ATHLETICS</i>			
A2855 150	COACHING SALARIES	10,818	11,000	1.68%
A2855 160	COACHING SALARIES	0	0	N/A
A2855 200	EQUIPMENT	0	0	N/A
A2855 400	CONTRACTUAL	3,500	3,500	0.00%
A2855 450	SUPPLIES & MATERIALS	2,000	2,000	0.00%
A2855 999	TOTAL ATHLETICS	16,318	16,500	1.12%
	TOTAL PUPIL PERSONNEL	266,533	276,739	3.83%
	TOTAL INSTRUCTIONAL	2,470,604	2,334,645	-5.50%
	PUPIL TRANSPORTATION			
	***** DISTRICT OWNED			
A5510 160	NON-INSTRUCTIONAL SALARIES	198,522	205,027	3.28%
A5510 161	FIELD TRIPS/EXTRA RUNS	17,000	15,000	-11.76%
A5510 162	SUBSTITUTES	23,000	25,000	8.70%
A5510 200	EQUIPMENT	4,000	4,000	0.00%
A5510 210	EQUIPMENT - BUS	125,600	105,858	-15.72%
A5510 400	CONTRACTUAL	17,250	17,250	0.00%
A5510 418	INSURANCE	17,500	17,500	0.00%
A5510 450	SUPPLIES & MATERIALS	6,250	6,250	0.00%
A5510 451	GASOLINE/DIESEL FUEL	65,000	65,000	0.00%
A5510 452	SUPPLIES - TIRES	10,000	10,000	0.00%
A5510 453	SUPPLIES - PARTS	17,500	17,500	0.00%
A5510 490	BOCES SERVICES	3,575	3,679	2.91%
A5510 999	TOTAL DISTRICT OWNED	505,197	492,064	-2.60%

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	<i>BUS GARAGE</i>			
A5530 200	EQUIPMENT	10,000	10,000	0.00%
A5530 400	CONTRACTUAL	5,000	6,000	20.00%
A5530 419	ELECTRIC	9,000	8,000	-11.11%
A5530 420	HEATING FUEL	12,000	10,420	-13.17%
A5530 421	TELEPHONE	3,420	5,000	46.20%
A5530 450	SUPPLIES & MATERIALS	1,000	1,000	0.00%
A5530 999	TOTAL BUS GARAGE	40,420	40,420	0.00%
	<i>CONTRACT TRANSPORTATION</i>			
A5540 400	CONTRACTUAL	0	0	N/A
	TOTAL TRANSPORTATION	545,617	532,484	-2.41%
	COMMUNITY SERVICES			
	<i>YOUTH PROGRAM</i>			
A8999 160	NON-INSTRUCTIONAL SALARIES	0	0	N/A
A8999 400	YOUTH PROGRAM	2,000	2,000	0.00%
	TOTAL YOUTH PROGRAM	2,000	2,000	0.00%
A8070 160	CENSUS SALARIES	1,233	1,250	1.38%
A8070 400	CONTRACTUAL	200	200	0.00%
A8070 450	SUPPLIES & MATERIALS	50	50	0.00%
	TOTAL OTHER COMMUNITY SERVICES	1,483	1,500	1.15%
A8070 999	TOTAL COMMUNITY SERVICES	3,483	3,500	0.49%
	UNDISTRIBUTED			
	<i>EMPLOYEE BENEFITS</i>			
A9010 800	EMPLOYEES' RETIREMENT	114,586	116,768	1.90%
A9020 800	TEACHERS' RETIREMENT	166,176	148,961	-10.36%
A9030 800	SOCIAL SECURITY	168,777	176,628	4.65%
A9040 800	WORKERS' COMPENSATION	40,500	40,500	0.00%
A9050 800	UNEMPLOYMENT INSURANCE	6,000	6,000	0.00%
A9060 800	HEALTH INSURANCE	441,133	449,640	1.93%
A9089 150	OTHER BENEFITS TAXABLE	2,850	2,050	-28.07%
A9089 160	OTHER BENEFITS TAXABLE	11,781	12,198	3.54%
A9089 800	OTHER BENEFITS NONTAXABLE	4,500	61,800	1273.33%
A9099 999	TOTAL EMPLOYEE BENEFITS	956,303	1,014,545	6.09%
	<i>DEBT SERVICE</i>			
A9711.600	SERIAL BONDS-CONSTR	45,000	55,000	22.22%
A9711.700	SERIAL BONDS-INTEREST	69,469	67,219	-3.24%
A9731.700	BAN-INTEREST	0	0	N/A
A9732 600	PRINCIPAL - BUS BOND	0	0	N/A
A9732 700	INTEREST - BUS BOND	0	0	N/A
A9770 700	INTEREST - RAN	0	0	N/A
A9799 999	TOTAL DEBT SERVICE	114,469	122,219	6.77%
	<i>INTERFUND TRANSFERS</i>			
A9901 900	TRANSFER TO CAPITAL PROJECTS	146,416	100,000	-31.70%
A9901 930	TRANSFER TO SCHOOL LUNCH	20,000	20,000	0.00%
A9901 940	TRANSFER TO SPECIAL AID	2,500	2,500	0.00%
A9901 999	TOTAL TRANSFERS	168,916	122,500	-27.48%
	TOTAL UNDISTRIBUTED	1,239,688	1,259,264	1.58%
	TOTAL EXPENDITURES	5,447,082	5,397,996	-0.90%