

Wyoming Central School District

Three-Part Budget Summary

	<u>2018-19 Budget</u>	<u>2019-20 Proposed</u>	<u>Percent of Change</u>	<u>Percent of Category</u>	<u>Percent of Budget</u>
Proposed Program Budget					
General Education	1,404,334	1,400,514	(0.27)%	36.72%	25.96%
Programs for Students with Disabilities (1)	878,862	795,067	(9.53)%	22.97%	14.73%
Career and Technical Education (2)	61,768	27,078	(56.16)%	1.61%	0.50%
Teaching Special Schools	2,855	2,940	2.98%	0.07%	0.05%
Library and Computer Technology	23,855	23,902	0.20%	0.62%	0.44%
Pupil Services	250,215	260,239	4.01%	6.54%	4.82%
Interscholastic Athletics	16,318	16,500	1.12%	0.43%	0.31%
Transportation Services	420,017	426,626	1.57%	10.98%	7.90%
Community Programs	3,483	3,500	0.49%	0.09%	0.06%
Employee Benefits	741,447	792,703	6.91%	19.38%	14.69%
Transfers	22,500	22,500	0.00%	0.59%	0.42%
Total	3,825,654	3,771,569	(1.41)%	100.00%	69.88%

(1) Decrease in number of tuitioned high school students for 2019-20

(2) Decreased enrollment in career and technical education programs at BOCES

Proposed Capital Budget

Operations and Buildings	269,746	262,510	(2.68)%	31.18%	4.86%
Maintenance of Buildings and Grounds (1)	93,007	150,191	61.48%	17.84%	2.78%
Refund of Property Taxes	2,000	2,000	0.00%	0.24%	0.04%
Bus Purchases (2)	125,600	105,858	(15.72)%	12.57%	1.96%
Debt Service	114,469	122,219	6.77%	14.52%	2.26%
Employee Benefits (3)	85,670	99,119	15.70%	11.77%	1.84%
Transfers (4)	146,416	100,000	(31.70)%	11.88%	1.85%
Total	836,908	841,897	0.60%	100.00%	15.59%

(1) Upgrades to security systems equipment

(2) Purchasing a small bus, rather than a large bus for the 2019-20 school year

(3) Increase in district contributions to health insurance and benefits for new employees

(4) Transfer to Capital Fund for 2019-20 \$100K capital outlay project

Proposed Administrative Budget

Board of Education (1)	17,370	18,786	8.15%	2.39%	0.35%
Central Administration	171,137	178,249	4.16%	22.72%	3.30%
Finance and Central Services	379,433	386,251	1.80%	49.24%	7.16%
School Administration (2)	87,393	78,521	(10.15)%	10.01%	1.45%
Employee Benefits	129,187	122,723	(5.00)%	15.64%	2.27%
Total	784,520	784,530	0.00%	100.00%	14.53%

(1) Change in BOCES billing structure for school boards.

(2) Decrease in BOCES services needed for 2019-20 school year

Total Proposed Basic Budget	5,447,082	5,397,996	(0.90)%		100.00%
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