

Wyoming Central School District

Three-Part Budget Summary

	<u>2020-21 Budget</u>	<u>2021-22 Proposed</u>	<u>Percent Change</u>	<u>Percent of Category</u>	<u>Percent of Budget</u>
Proposed Program Budget					
General Education	1,387,858	1,440,779	3.81%	34.70%	24.71%
Programs for Students with Disabilities	836,172	848,245	1.44%	20.91%	14.55%
Career and Technical Education (1)	73,872	96,957	31.25%	1.85%	1.66%
Teaching Special Schools	1,815	1,815	0.00%	0.05%	0.03%
Library and Computer Technology	25,679	25,363	(1.23)%	0.64%	0.43%
Pupil Services	237,648	248,963	4.76%	5.94%	4.27%
Interscholastic Athletics	16,500	18,703	13.35%	0.41%	0.32%
Transportation Services	552,311	525,740	(4.81)%	13.81%	9.01%
Community Programs	3,500	3,500	0.00%	0.09%	0.06%
Employee Benefits	836,163	858,188	2.63%	20.91%	14.72%
Transfers	27,500	27,500	0.00%	0.69%	0.47%
Total	3,999,018	4,095,753	2.42%	100.00%	70.23%

(1) Increased enrollment in career and technical education programs at BOCES

Proposed Capital Budget

Operations and Buildings	242,527	255,523	5.36%	26.85%	4.38%
Maintenance of Buildings and Grounds	95,211	97,060	1.94%	10.20%	1.66%
Refund of Property Taxes	2,000	2,000	0.00%	0.21%	0.03%
Bus Purchases (1)	71,900	105,900	47.29%	11.13%	1.82%
Debt Service (2)	119,470	133,969	12.14%	14.08%	2.30%
Employee Benefits (3)	78,355	86,882	10.88%	9.13%	1.49%
Transfers (4)	375,339	270,250	(28.00)%	28.40%	4.63%
Total	984,802	951,584	(3.37)%	100.00%	16.31%

(1) Purchasing a large bus, rather than a small bus for the 2021-22 school year

(2) Additional debt interest for BAN issued for 2018 Capital Improvement Project

(3) Increase in health insurance and NYS retirement contribution rates

(4) Reduction in transfers to capital fund to offset capital projects and bond anticipation note

Proposed Administrative Budget

Board of Education	18,848	19,179	1.76%	2.44%	0.33%
Central Administration (1)	178,250	160,240	(10.10)%	20.42%	2.75%
Finance and Central Services	382,245	403,950	5.68%	51.48%	6.93%
School Administration	54,407	53,941	(0.86)%	6.87%	0.92%
Employee Benefits (2)	123,203	147,423	19.66%	18.79%	2.53%
Total	756,953	784,733	3.67%	100.00%	13.46%

(1) Salary reduction due to retirement

(2) Increase in health insurance and NYS retirement contribution rates

Total Proposed Basic Budget	5,740,773	5,832,070	1.59%	100.00%
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