

Wyoming Central School District

Three-Part Budget Summary

	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Program Budget</u>	<u>Percent of Total Budget</u>
Proposed Program Budget					
General Education (1)	1,440,779	1,503,199	62,420	35.17%	24.33%
Programs for Students with Disabilities (2)	848,245	999,501	151,256	20.71%	16.17%
Career and Technical Education	96,957	113,580	16,623	2.37%	1.84%
Teaching Special Schools	1,815	1,851	36	0.04%	0.03%
Library and Computer Technology	25,363	28,559	3,196	0.62%	0.46%
Pupil Services	248,963	279,454	30,491	6.08%	4.52%
Interscholastic Athletics	18,703	18,703	0	0.46%	0.30%
Transportation Services	525,740	516,961	(8,779)	12.84%	8.36%
Community Programs	3,500	3,500	0	0.09%	0.06%
Employee Benefits	858,188	876,541	18,353	20.95%	14.18%
Transfers	27,500	22,500	(5,000)	0.67%	0.36%
Total	4,095,753	4,364,349	268,596	100.00%	70.61%

(1) Teacher salaries; technology through BOCES

(2) Increase in student needs for out-of-district placements

	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Capital Budget</u>	<u>Percent of Total Budget</u>
Proposed Capital Budget					
Operations and Buildings (1)	255,523	297,181	41,658	30.61%	4.81%
Maintenance of Buildings and Grounds (2)	97,060	263,616	166,556	27.16%	4.26%
Refund of Property Taxes	2,000	2,000	0	0.21%	0.03%
Bus Purchases	105,900	85,000	(20,900)	8.76%	1.37%
Debt Service	133,969	113,969	(20,000)	11.74%	1.84%
Employee Benefits	86,882	108,912	22,030	11.22%	1.76%
Transfers (3)	270,250	100,000	(170,250)	10.30%	1.62%
Total	951,584	970,678	19,094	100.00%	15.69%

(1) Increase in cleaning staff

(2) Increase in staff; purchase of classroom furniture; anticipated repairs to pavement at bus garage

(3) \$100k to be used for a capital outlay exception project in the 2022-23 fiscal year

	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Admin Budget</u>	<u>Percent of Total Budget</u>
Proposed Administrative Budget					
Board of Education	19,179	20,288	1,109	2.39%	0.33%
Central Administration	160,240	179,971	19,731	21.24%	2.91%
Finance and Central Services	403,950	399,183	(4,767)	47.13%	6.46%
School Administration	53,941	53,976	35	6.37%	0.87%
Employee Benefits (1)	147,423	193,799	46,376	22.87%	3.13%
Total	784,733	847,217	62,484	100.00%	13.70%

(1) Health insurance premiums increasing 12.5%; reclassing of retiree benefits

Total Proposed Basic Budget	<u>5,832,070</u>	<u>6,182,244</u>	<u>350,174</u>		<u>100.00%</u>
------------------------------------	------------------	------------------	----------------	--	----------------