

Wyoming Central School District

Three-Part Budget Summary

	<u>2024-25 Budget</u>	<u>2025-26 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Program Budget</u>	<u>Percent of Total Budget</u>
Proposed Program Budget					
General Education	1,477,847	1,555,486	77,639	35.46%	24.44%
Programs for Students with Disabilities	805,394	956,287	150,893	21.81%	15.02%
Career and Technical Education	112,320	94,816	(17,504)	2.16%	1.49%
Teaching Special Schools	2,900	2,980	80	0.07%	0.05%
Library and Computer Technology	90,506	86,567	(3,939)	1.97%	1.36%
Pupil Services	302,574	214,420	(88,154)	4.89%	3.37%
Interscholastic Athletics	26,675	23,900	(2,775)	0.55%	0.38%
Transportation Services	557,548	531,861	(25,687)	12.13%	8.36%
Community Programs	700	700	0	0.02%	0.01%
Employee Benefits	918,273	890,470	(27,803)	20.31%	13.99%
Transfers	17,500	27,500	10,000	0.63%	0.43%
Total	4,312,237	4,384,987	72,750	100.00%	68.90%

	<u>2024-25 Budget</u>	<u>2025-26 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Capital Budget</u>	<u>Percent of Total Budget</u>
Proposed Capital Budget					
Operations and Buildings	291,433	309,799	18,366	31.84%	4.85%
Maintenance & Security of Buildings and Grounds	176,327	189,539	13,212	19.48%	2.98%
Refund of Property Taxes	2,000	2,000	0	0.21%	0.03%
Bus Purchases (1)	162,593	169,038	6,445	17.37%	2.66%
Debt Service	112,969	110,569	(2,400)	11.36%	1.74%
Employee Benefits	86,686	92,073	5,387	9.46%	1.45%
Transfers (2)	100,000	100,000	0	10.28%	1.57%
Total	932,008	973,018	41,010	100.00%	15.28%

(1) We intend to purchase a 64 passenger diesel engine school bus in the 2025-26 school year.

(2) \$100k to be used for a capital outlay exception project in the 2025-26 school year

	<u>2024-25 Budget</u>	<u>2025-26 Proposed</u>	<u>Increase/ (Decrease)</u>	<u>Percent of Admin Budget</u>	<u>Percent of Total Budget</u>
Proposed Administrative Budget					
Board of Education	21,658	23,729	2,071	2.36%	0.37%
Central Administration	203,276	221,243	17,967	21.96%	3.48%
Finance and Central Services	439,201	449,131	9,930	44.57%	7.05%
School Administration (1)	58,051	100,562	42,511	9.98%	1.58%
Employee Benefits	189,063	212,855	23,792	21.13%	3.34%
Total	911,249	1,007,520	96,271	100.00%	15.82%

(1) Reclassification of salary expense

Total Proposed Basic Budget	<u>6,155,494</u>	<u>6,365,525</u>	<u>210,031</u>		<u>100.00%</u>
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