

Northwest Wyoming BOCES

2024/2025 Budget Approved June 26, 2024

Acct. #	Account Name	Budget 23/24	11 Months	Budget 24/25	
4081373	Tuition/Related Services	2,118,891.01	2,401,306.12	\$ 3,000,000.00	
4081510	Interest Revenue	56,000.00	119,968.41	100,000.00	
4081980	Kids Fund	-	2,300.00	-	
4081990	Misc. Revenue	-	150.00	-	
4083290	Grants Programs	-	24,061.19	-	
4081170	Mill Funds	200,000.00	486,717.12	423,248.49	
4085200	Carryover/reserve	1,022,660.41	-	-	To Balance Budget
	Totals Revenues	3,397,551.42	3,034,502.84	3,523,248.49	
	General Support				
	Central Administration				
503310100	Director	105,844.80	92,614.20	108,971.20	
503310113	Office Staff	144,280.38	120,378.89	157,140.88	
503310210	Taxes/Benefits	119,523.59	110,979.18	125,691.81	
503310300	Employee Screening	1,000.00	1,693.50	2,000.00	
503310312	Training/Inservice	1,650.00	1,568.00	1,650.00	
503310319	Professional Services	19,250.00	13,188.00	19,250.00	
503310325	Leases	660.00	600.00	600.00	
503310332	Travel- Admin	1,650.00	942.41	1,650.00	
503310340	Communication/Postage	16,500.00	10,873.31	16,500.00	
503310350	Advertising/Public Relations	8,250.00	2,622.88	8,250.00	
503310383	Insurance	57,500.00	63,456.00	70,000.00	
503310410	Supplies/ Misc.	16,500.00	11,096.11	16,500.00	
503310440	Books/Periodicals	275.00	-	-	
503310540	Equipment/Capital Outlay	1,925.00	-	1,925.00	
503310640	Professional Fees/Dues	2,750.00	1,850.00	2,750.00	
503310695	Unemployment	33,000.00	-	20,000.00	
503310724	Bad Debt Services	-	-	-	
	Total- Admin	530,558.77	431,862.48	552,878.89	
	Health				
502130110	Nurse	41,412.50	34,181.10	43,287.50	
502130210	Taxes/Benefits	12,200.39	10,352.78	13,233.27	
502130312	Training/Inservice	550.00	34.00	250.00	
502130313	Medical Travel	275.00	196.22	275.00	
502130319	Professional Services	15,675.00	8,875.00	15,675.00	
502130410	Supplies/ Misc.	3,300.00	1,781.96	3,300.00	
502130440	Books/Periodicals	-	-	-	
502130540	Equipment/Capital Outlay	-	-	-	
	Total - Health	73,412.89	55,421.06	76,020.77	

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School Maintenance				
503410113	Maintenance	70,627.72	62,808.66	75,066.22
503410210	Taxes/Benefits	33,682.89	21,931.76	36,373.74
503410323	Contract Repairs	19,800.00	18,111.25	25,000.00
503410410	Supplies/ Misc.	19,250.00	10,504.16	19,250.00
503410450	Utilities	38,610.00	28,473.46	38,610.00
503410540	Equipment/Capital Outlay	-	-	-
	Total - School Maint	181,970.61	141,829.29	194,299.96
Residential Maintenance				
503450323	Contract Repairs	14,630.00	3,052.65	16,806.25
503450410	Supplies/ Misc.	15,400.00	8,043.13	15,400.00
503450450	Utilities	29,700.00	23,715.68	29,700.00
503450540	Equipment/Capital Outlay	-	1,824.62	4,500.00
	Total - Res. Maint	59,730.00	36,636.08	66,406.25
Transportation				
503500113	Transportation	31,868.48	42,129.64	37,500.00
503500210	Taxes/Benefits	-	242.00	-
503500312	Training/Inservice	660.00	-	660.00
503500323	Contract Repairs	9,350.00	9,097.67	10,000.00
503500410	Supplies/Misc.	19,140.00	11,564.88	19,140.00
503500540	Equipment/Capital Outlay	-	-	-
	Total - Transportation	61,018.48	63,034.19	67,300.00
Food Services				
503700210	Food Services	55,000.00	60,310.95	65,000.00
	Total-General Support	961,690.75	789,094.05	1,021,905.87
Instruction				
503800111	Teachers	291,581.32	239,322.17	305,054.20
503800113	Paraprofessionals	268,982.30	178,987.43	299,327.30
503800210	Taxes/Benefits	294,480.39	207,585.03	252,423.05
503800312	Training/Inservice	3,300.00	5,479.00	3,300.00
503800319	Professional Services	-	-	-
503800332	Activities/Outings	4,400.00	4,345.39	5,687.72
503800410	Supplies/Misc.	20,900.00	4,956.88	20,900.00
503800440	Books/Periodicals	-	-	-
503800540	Equipment/Capital Outlay	-	-	-
	Total - Instruction	883,644.01	640,675.90	886,692.27

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Residential				
503830113	Classified Staff	836,791.90	698,138.31	914,187.66
503830210	Taxes/Benefits	476,559.76	360,574.14	463,787.70
503830312	Training/Inservice	1,650.00	980.00	1,650.00
503830332	Activities/Outings	3,850.00	1,413.49	3,850.00
503830410	Supplies/ Misc	9,900.00	3,493.89	9,900.00
503830411	Kids Fund	-	1,694.35	-
503830490	Personal Supplies	-	-	-
503830540	Equipment/Capital Outlay	2,090.00	-	-
	Total - Residential	1,330,841.66	1,066,294.18	1,393,375.36
Therapy				
503810310	Professional Services	220,000.00	148,767.10	220,000.00
503810312	Training/Inservice	-	-	-
503810332	Activities/Outings	275.00	-	275.00
503810410	Supplies	1,100.00	54.88	1,000.00
	Total - Therapy	221,375.00	148,821.98	221,275.00
	Total-ED/BD Prog	2,435,860.67	1,855,792.06	2,501,342.62
Grants				
	Grant Expenditures	-	23,378.62	-
	Total Expenditures	3,397,551.42	2,668,264.73	3,523,248.49
	Diff - Revenue vs Expense	-	366,238.11	(0.00)