



2018-2019 Budget Message

June 7, 2018

The annual budget for the Sublette Board of Cooperative Educational Services (BOCES) was created by the Director, Office Manager and program staff. A priority-based budget system was used and line items were linked to the four goals/priorities of Sublette BOCES. In particular, the budget for the upcoming fiscal year emphasizes spending to reach the goals, including;

- Implementing a wider range of community education efforts designed to address the needs of adults we haven't served in the past.
- Identifying new spending designed to improved early childhood education in the community, as well as to improve teacher preparation in the Sublette BOCES Early Education Program (BEEP).
- Continued educational enrichment that utilizes partnerships with the University of Wyoming.
- Improvement of the organizational effectiveness of BOCES staff through professional development and continued work to improve how the organization functions (Employee Handbook, budgeting, and general organization of activities).
- Continued support of a wide range of educational enrichment activities provided by Sublette School District #1.
- Engaging with School District #1 to vastly improve skill-based education opportunities for adults and youth.

There are other budget developments worth noting.

- Revenues for 2018 are projected to increase by \$355,717 or 33.7%. The majority of the increase will come from tax revenues (\$193,517). Sublette BOCES was also able to increase revenue from fees and interest income. Interest income was increased as a result of market changes and because a more aggressive investment strategy.
- Both Sublette County School District #1 and community organization grants increased. Much of the increase in district grants came as the result of increased pay for a number of positions.
- Compensation packages for employees were also increased.
- The organization continues to improve its budget formatting by reclassifying expenses and simplifying the use of language to describe items.

We remain dedicated to the mission of controlling expenses and insuring that they carefully align with community needs and the intentions of the Board.

Enriching education for everyone in Sublette School District #1 is the mission of Sublette BOCES.

Respectfully submitted,

John Anderson, Director

Sublette BOCES Budget 2018/2019

Account Number	Account Name	Proposed 2018/2019
Revenues		
4010	Income 1/2 Mill Levy	\$1,008,361.00
4020	Income-Grants Received	\$4,500.00
4030	Income-Misc.	\$10,000.00
4035	Interest Income	\$120,000.00
4041	Ed2Go	\$1,000.00
4042	Community Ed. Income	\$15,900.00
4043	Youth Class Income	\$20,000.00
4044	B.E.E.P. Income	\$172,300.00
4045	Driver Ed Income	\$12,000.00
4046	Wind River Discovery Camp	\$3,200.00
4047	Room Rental Income	\$200.00
NEW ACCT	WWCC (MOU)	\$17,000.00
Total Revenue		\$1,384,461.00
Expenses		
5100 Enrichment		
5101	Summer School	\$22,492.00
5102	SCSD#1 Testing Fee	\$9,000.00
5103	BOCES College Scholarship	\$9,000.00
5104	BOCES Enrichment Scholarship	\$4,000.00
Total Enrichment		\$44,492.00
5200 Elementary		
5201	PEAK	\$76,573.00
5202	Science	\$58,389.00
Elementary Total		\$134,962.00
5300 Middle School		
5301	Mac Lab Keyboards	\$0.00
5302	Yellowstone	\$26,150.00
5303	MS State Science Fair	\$4,325.00
5304	STEM Middle School	\$69,033.00
NEW ACCT	Writers to the Winds	\$500.00
Total Middle School		\$100,008.00
5400 High School		
5401	On-Line learning lab position	\$27,782.00
5402	State Legislature Trip	\$1,404.00
NEW ACCT	Raku Kiln	\$2,000.00
NEW ACCT	Greenhouse Construction	\$2,500.00
NEW ACCT	History Days (Middle and HS)	\$2,709.00
Total High School		\$36,395.00

5410 Skyline Academy			
Total Skyline			\$0.00
5500 Distance Learning			
	5501	Dual Tuition	\$50,000.00
	5502	Dual Books	\$10,000.00
	5503	Concurrent Tuition	\$0.00
	5504	Concurrent Books	\$5,000.00
Distance Learning Total			\$65,000.00
5600 Support			
	5601	Technology	\$63,608.00
	5602	CDA Coordinator	\$110,441.00
	5603	Professional Development	\$37,080.00
			\$211,129.00
TOTAL-5000 SUBLETTE DIST. #1			\$591,986.00
6100 Youth Class			
	6101	Youth Class – Wages	\$30,220.00
	6102	Youth Class-Benefits	\$3,590.00
	NEW ACCT	Youth Class Contract Labor	\$7,850.00
	6103	Youth Class – Supplies	\$6,000.00
	6104	Youth - Professional Dev.	\$6,500.00
	6105	Youth Class-Registration Fees	\$1,000.00
	NEW ACCT	Youth Class-Advertising	\$500.00
	6106	Wind River Discovery Camp	\$18,580.00
Total Youth Class			\$74,240.00
6200 BOCES Early Childhood Education Program			
	6201	BEEP Wages	\$223,356.00
	6203	BEEP Benefits	\$107,100.00
	6204	BEEP Supplies	\$17,000.00
	6205	BEEP Professional Dev.	\$4,000.00
	6206	BEEP Tuition Reimbursement	\$2,500.00
	6207	BEEP - Registration Fees	\$3,500.00
	6208	BEEP- Contract Cleaning Serv.	\$13,000.00
	6209	BEEP-Outdoor/Indoor Classroom	\$18,000.00
Total Early Childhood			\$388,456.00
6300 Community Education (CE)			
	6301	CE – Wages	\$47,000.00
	6302	CE – Benefits	\$19,500.00
	6303	CE - Contract Labor	\$25,000.00
	6304	CE - Class Supplies	\$18,500.00
	6305	CE - Registration Fees	\$800.00
	NEW ACCT	CE – Advertising	\$4,500.00
	6306	Drivers Education Expenses	\$22,000.00
	NEW ACCT	Education Events	\$10,050.00
Total-Comm. Service/Cont. Ed.			\$147,350.00
6401 Adult Education			
	6401	GED HISET-Other	\$500.00
TOTAL-6000 COMMUNITY INSTRUCTION			\$610,546.00

7000 General Administration			
7100 Executive Director			
	7101	Exec Director-Wages	\$80,400.00
	7102	Exec Director-Benefits	\$28,565.00
	7103	Exec Director Prof. Dev.	\$2,000.00
	7104	Admin -Supplies	\$23,000.00
	NEW ACCT	Admin - Services	\$0.00
	NEW ACCT	Exec Director -Travel	\$1,000.00
Total Executive Director			\$133,965.00
7200 Admin Support			
	7201	Office Wages	\$80,800.00
	7202	Office Benefits	\$20,400.00
Total Operations Manager			\$101,200.00
7300 Admin Expenses			
	7301	Board Expenses	\$200.00
	7302	Facilities	\$40,000.00
	7303	Web Site Maintenance	\$1,000.00
	7304	Advertising/Marketing	\$4,000.00
	7305	Legal & Accounting	\$3,000.00
	7306	BOCES-Professional Devlp	\$8,200.00
	7307	Tuition Reimbursement	\$2,000.00
	7308	Insurance	\$14,000.00
	7309	Vehicle Expenses	\$1,000.00
Total Admin Expenses			\$73,400.00
TOTAL-7000 General Admin			\$308,565.00
7500 Community Grants			
	7501	Grants-In-Aid	\$55,000.00
	7502	Children's Discovery Center	\$5,500.00
	7503	Children's Learning Center-Books	\$2,800.00
	7504	Back Packs for Kids	\$3,500.00
	7505	Rendezvous Pointe	\$3,000.00
	7506	Bondurant Afterschool program	\$1,750.00
	7507	Sublette County Chamber of Comm.	\$3,000.00
	7508	Pinedale Fine Arts Council	\$45,000.00
	7509	Museum of the Mountain Man	\$7,500.00
	7510	SERC/Chamber/BOCES	\$5,000.00
	NEW ACCT	Bridges out of Poverty	\$921.00
	NEW ACCT	Big Brothers & Big Sisters	\$2,000.00
TOTAL-7500 Community Programs			\$134,971.00
8000 Building New			
	8000	Bldg Expense Contingent	\$10,000.00
Total Expenditures			\$1,656,068.00
Profit or (loss)			-\$271,607.00
Indicates Category TOTALS			
Indicates New Account or a Name Change			