

Sublette BOCES

Budget Overview: FY_2023_2024 - FY24 P&L

July 2023 - June 2024

	TOTAL
Income	
4010 1/2 Mill Levy Income	1,554,000.00
4030 Miscellaneous Income	100.00
4035 Interest Income	97,369.49
4036 WWCC (MOU) Income	17,000.00
4040 Tuition Income	
4041 Ed2Go Income	250.00
4042 Community Education Income	29,500.00
404300 Youth Education Income	
404310 Youth Afterschool Income	14,736.00
Total 404300 Youth Education Income	14,736.00
404400 BEEP Income	
404410 BEEP Tuition Income	190,620.00
Total 404400 BEEP Income	190,620.00
4045 Driver's Education Income	9,000.00
4048 Wyrkshop Income	40.00
Total 4040 Tuition Income	244,146.00
Total Income	\$1,912,615.49
GROSS PROFIT	\$1,912,615.49
Expenses	
5000 SUBLETTE SCHOOL DISTRICT #1	
5100 Enrichment	
5102 SCSD#1 Testing Fees	7,000.00
5103 BOCES College Scholarships	12,000.00
Total 5100 Enrichment	19,000.00
5200 Elementary School	
5201 PEAK - E.S.	72,451.74
5202 Science - E.S.	53,013.34
Total 5200 Elementary School	125,465.08
5300 Middle School	
5303 Science Fair - M.S.	4,325.00
5304 STEM - M.S.	48,176.66
5307 CTE Curriculum M.S.	40,000.00
5308 Math Counts - M.S.	2,060.00
Total 5300 Middle School	94,561.66
5400 High School	
5405 History Days (M.S & H.S)	2,210.00
5406 Culinary Arts CTE - H.S	86,460.01
5407 Graphic Design CTE - H.S.	19,608.50
Total 5400 High School	108,278.51
5500 Distance Learning	
5501 Dual Tuition	60,000.00
5502 Dual Books	10,000.00

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	TOTAL
5503 Concurrent Tuition	32,000.00
5504 Concurrent Books	2,500.00
5505 Non WWCC Course Tuition	2,000.00
5506 Non WWCC Course Books	500.00
Total 5500 Distance Learning	107,000.00
5600 Support	
5601 Technology Support	68,322.39
5603 Professional Development SCSD#1	50,000.00
Total 5600 Support	118,322.39
Total 5000 SUBLETTE SCHOOL DISTRICT #1	572,627.64
6000 COMMUNITY INSTRUCTION	
6100 Youth Education	
6101 Youth Afterschool - Wages	32,125.95
6102 Youth Afterschool - Benefits	11,170.67
6103 Youth Afterschool - Supplies	5,000.00
6104 Youth Afterschool - Prof. Dev.	2,500.00
6109 STEAM Room	2,000.00
Total 6100 Youth Education	52,796.62
6200 BOCES Early Education Program (BEEP)	
6202 BEEP - Wages	276,564.00
6203 BEEP - Benefits	138,631.39
6204 BEEP - Supplies	19,000.00
6205 BEEP - Professional Devlp	4,500.00
6207 BEEP - Reg./Software Fees	6,000.00
6208 BEEP - Contract Cleaning Serv	15,000.00
6209 BEEP - Outdoor/Indoor Classroom	14,706.33
6210 BEEP - Insurance	3,869.00
6211 BEEP - Vehicle	5,000.00
Total 6200 BOCES Early Education Program (BEEP)	483,270.72
6300 Community Education (CE)	
6301 CE - Wages	62,400.00
6302 CE - Benefits	24,375.60
6303 CE - Contract Labor	52,937.50
6304 CE - Class Supplies	15,820.00
6306 Driver's Education	
630601 Driver's Education - Wages	7,560.00
630602 Driver's Education - Benefits	681.91
630603 Driver's Education - Contract Labor	5,040.00
630604 Driver's Education - Expenses	3,000.00
630605 Driver's Education Vehicle	50,000.00
Total 6306 Driver's Education	66,281.91
6307 Educational Events	6,800.00
6309 Wyrkshop	

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630901 Wyrkshop - Wages	2,457.00
630902 Wyrkshop - Benefits	221.62
630903 Wyrkshop - Contract Labor	3,640.00
630904 Wyrkshop - Supplies	500.00
Total 6309 Wyrkshop	6,818.62
6310 CE - Contract Cleaning Serv	4,000.00
Total 6300 Community Education (CE)	239,433.63
6400 Adult Education	
6401 GED - HISET	500.00
Total 6400 Adult Education	500.00
Total 6000 COMMUNITY INSTRUCTION	776,000.97
7000 GENERAL ADMINISTRATION	
7100 Administration Wages	
7107 ADMIN - Wages	158,250.89
7108 ADMIN - Benefits	65,075.84
Total 7100 Administration Wages	223,326.73
7300 Admin Expenses	
7301 Board Expenses	200.00
7302 Facilities Lease	60,000.00
7303 Web Site Maintenance	750.00
7304 Advertising & Marketing	4,000.00
7305 Legal & Accounting	9,000.00
7306 ADMIN - Professional Development	5,000.00
7307 Tuition Reimbursement	4,000.00
7308 Insurance	25,000.00
7310 ADMIN - Supplies	15,000.00
7311 ADMIN - Services	13,000.00
7313 Registration-Monthly Fees	9,000.00
Total 7300 Admin Expenses	144,950.00
Total 7000 GENERAL ADMINISTRATION	368,276.73
7500 COMMUNITY GRANTS	
7501 Grants-In-Aid	30,000.00
75011 Workforce Scholarship	15,000.00
7502 Children's Discovery Center	7,500.00
7503 Children's Learning Center	2,700.00
7504 Pinedale Preschool	3,600.00
7505 Rendezvous Pointe	3,500.00
750700 Sublette Chamber of Commerce	
750701 Chamber of Commerce - Rdy Work	6,300.00
750702 Chamber of Commerce Jump Start	9,000.00
Total 750700 Sublette Chamber of Commerce	15,300.00
7508 Pinedale Fine Arts Council (PFAC)	44,500.00
7509 Museum of the Mtn. Man	

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	TOTAL
750901 Museum of Mtn. Man - Halloween	800.00
750902 Museum of Mtn. Man - Living His	2,250.00
750903 Museum of Mtn. Man - Rendezvous	4,500.00
Total 7509 Museum of the Mtn. Man	7,550.00
7511 Bridges Out of Poverty	4,000.00
7518 Pinedale Theater Company	31,999.00
Total 7500 COMMUNITY GRANTS	165,649.00
8000 Building Expense Contingent	10,000.00
Total Expenses	\$1,892,554.34
NET OPERATING INCOME	\$20,061.15
NET INCOME	\$20,061.15