

2017-2018 Contingency Budget Summary

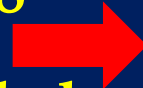
Contingent costs, defined by the Board of Education, should be those essential to maintain an educational program, preserve property and assure the health and safety of students and staff.

Only contingent expenditures are permitted.

The 2017-2018 PROPOSED

Contingency Budget is \$1,509,814

OR .67% less than the **2017-2018 Superintendent's Recommended Budget** as presented.



Contingency Reduction

Mandated reduction in equipment \$125,300

Balance of reduction is detailed on the next slides with a comparison of proposed cuts for the 2015-2016 and 2016-2017 school years. \$1,384,514

| 2017-2018 Superintendent's Recommended Budget | 2017-2018 Contingency Budget | Mandatory Equipment Reductions to the Contingency Budget | Remaining Reductions to meet the Contingency Budget | Total Reductions |
|-----------------------------------------------|------------------------------|----------------------------------------------------------|-----------------------------------------------------|------------------|
| \$225,181,606 | \$223,671,792 | \$125,300 | \$1,384,514 | \$1,509,814 |

CONTINGENCY BUDGET REDUCTIONS

| 2015-2016 | | 2016-2017 | | 2017-2018 | |
|-------------------------------------|-----------|------------------------------------------------|----------------------|----------------------------------------|-----------|
| Equipment | \$153,457 | Equipment | \$322,772 | Equipment | \$125,300 |
| School Furniture | \$45,000 | School Furniture | \$49,673 | | |
| | | Cafeteria upgrades RCK & JJ | \$150,000 | General Construction Supplies | \$23,821 |
| | | Capital Projects | \$971,596 | | |
| | | Special Projects | \$36,000 | | |
| Teaching Supplies | \$55,500 | Teaching Supplies | \$21,640 | Learning Materials – Math & Science | \$30,500 |
| Library Books | \$11,953 | Library Books | \$12,719 | | |
| Inter-scholastics modified & JV) | \$373,016 | Marching Band | \$66,100 | | |
| Intramurals | \$26,000 | Elementary Tutorial | \$22,500 | | |
| Co-Curricular | \$200,500 | Co-Curricular/HS Intramural | \$98,695 | | |
| Late Bus Runs | \$159,522 | Field Trips | \$133,524 | Field Trips | \$133,524 |
| School Board Association Dues | \$11,200 | 20% of Textbook 20% of Math Manipulative | \$25,105 \$16,695 | Summer Scholars | \$16,026 |
| Technology - BOCES | \$160,000 | Technology -BOCES | \$20,256 | BOCES – CTI slots | \$103,600 |

CONTINGENCY BUDGET REDUCTIONS

| 2015-2016 | | 2016-2017 | | 2017-2018 | |
|----------------------------------------|-----------|----------------------------------------------------------------------------|-----------|-----------------------------------------------------------------|-----------|
| Technology Teacher (2.0) | \$200,580 | Tech Integration Teacher & Tech Teacher (2.0) | \$197,390 | Special Education Teacher (2) | \$205,030 |
| Guidance Counselor (0.5) | \$60,831 | K-6 teachers (4 positions of a possible 14 within WCT Contract/Class Size) | \$394,636 | K-6 teachers (up to 6 positions within WCT Contract/Class Size) | \$500,713 |
| Teacher Professional Development (1.6) | \$85,190 | ENL Teacher | \$98,695 | ENL Teacher | \$102,515 |
| STEM Professional Developer (1.0) | \$100,290 | Assistant Director of Athletics | \$116,006 | | |
| Clerical | \$50,779 | Admin clerical consolidation | \$55,000 | Teaching Assistants (9) | \$268,785 |
| Maintenance Mechanic | \$84,846 | Health Aid Typist | \$47,874 | | |
| Administrator | \$137,711 | | | | |
| Custodian – 4 th shift | \$78,512 | Custodian – 4 th shift | \$78,512 | | |
| Nurse | \$61,686 | Maker Spaces – secondary | \$150,000 | | |

CONTINGENCY BUDGET REDUCTIONS

| 2015-2016 | | 2016-2017 | | | 2017-2018 | |
|--------------------------------------|--------------------|--------------------------------|--------------------|--------------|--------------------|--|
| Contractual Weight Room | \$5,000 | Fuel Master | \$88,429 | | | |
| Nurses iPad | \$8,400 | Transportation Vehicle Cameras | \$212,500 | | | |
| COS Professional Development | \$11,708 | | | | | |
| Custodial Supplies | \$13,150 | | | | | |
| Advisorships – partial cut | \$12,777 | | | | | |
| Substitute Teacher Pay Rate increase | \$79,870 | | | | | |
| Debt Service Reduction | \$110,000 | | | | | |
| TOTAL | \$2,297,478 | TOTAL | \$3,270,311 | TOTAL | \$1,509,814 | |