

2017-2018 Contingency Budget Summary

Subject to change pending NYS budget

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 on 3/27/17.

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 as of 3/27/17	2017-2018 Contingency Budget	Mandatory Equipment Reductions to the Contingency Budget	Remaining Reductions to meet the Contingency Budget	Total Reductions
\$224,807,619	\$223,297,805	\$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	School furniture	\$54,450
		Cafeteria upgrades RCK & JJ	\$150,000	Teacher furniture	\$8,820
		Capital Projects	\$971,596		
		Special Projects	\$36,000	Special Projects	\$36,435
Teaching Supplies	\$55,500	Teaching Supplies	\$21,640	Building & Office Supports (3%)	\$62,237
Library Books	\$11,953	Library Books	\$12,719		
Inter-scholastics modified & JV)	\$373,016	Marching Band	\$66,100	<div style="background-color: yellow; padding: 10px; transform: rotate(-15deg); border: 1px solid black;"> Subject to change pending NYS budget </div>	
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	Textbooks	\$138,028
Technology - BOCES	\$160,000	Technology -BOCES	\$20,256	BOCES – CTI slots	\$51,800

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)	\$615,090
Teacher Professional Development (1.6)	\$85,190	ENL Teacher	\$98,695	Curriculum Writing – summer	\$25,000
STEM Professional Developer (1.0)	\$100,290	Assistant Director of Athletics	\$116,006		
Clerical	\$50,779	Admin clerical consolidation	\$55,000	Teaching Assistants (4)	\$119,460
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		

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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	\$1,575,174

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