



Contingent Budget

2022-23 Contingent Budget

Contingent Budget Requirements

- No increase over the prior year's tax levy
- The BOE determines which appropriations constitute ordinary contingent expenses.
- The administrative component of a Contingency Budget must not exceed the lesser of the percent the administrative component compromised in the prior year's budget (exclusive of the capital component) or the percent the administrative component comprised in the last defeated budget (exclusive of the capital component).

Contingent Budget Reductions needed \$854k

- Eliminate 1.0 Music Position \$146,000
- Reduce Library District Wide 0.5 FTE \$50,000
- Reduce Asst. Director (net) \$145,000 (Current Inclusion Facilitator Role)
- Eliminate Modified Sports \$80,000
- Reduce clubs/theater \$10,000
- Eliminate Equipment/Furniture \$30,500
- Reduce technology lease \$100,000

Contingent Budget Reductions

- Reduce Communications Position \$90,000 (Leave \$20k for required)
- Eliminate Occ Education for Gen Ed and busing \$55,000
- Reduce Interfund \$70,000
- Reduce Portrait of a Learner \$25,000
- Gravity Goldberg \$30,000
- Reduce secretarial support (share staffing) \$35,000
- Reduce Professional Development Workshops \$20,000

List total \$886,500

Additional Implications of Contingency Budget

1. Facility and Field Usage reduced for community and external groups. The outside groups would need to pay all expenses for use of space. Including field maintenance and upkeep.
2. Cannot make budget transfers into non-contingent lines.
3. Lower base for the following school year, means that any cuts required would not be able to be reinstated without a budget override.



Professional Development Considerations

2022-23 Budget

Professional Development Reduced from Original Budget: \$199,600

Consultants

Diversity, Equity & Inclusion - \$7,200

Gravity Goldberg: ELA- Reduced from \$50,000 to \$30,000

Faculty and Staff

Summer work, including curriculum alignment- Reduced from \$120,000 to \$50,000

Meeting Pay - Reduced from \$40,000 to \$30,000

Substitutes - Reduced from \$245,000 to \$230,000

Workshops and Support

Project Slice - \$34,650

Speakers - \$10,000

Conferences - \$14,000

Buck Institute - \$18,750

Remaining for Consultants, Faculty & Staff, and Workshops & Support

Consultants: \$66,000

Cathy Williams: Mathematics - \$5,000

Gravity Goldberg: ELA - \$30,000

Liz Mirro: Science - \$16,000

Altaris - \$15,000

Faculty and Staff: \$80,000

Summer Work, including curriculum alignment: Direct Pay to Teachers - \$50,000

Paid Meetings/ Committee Work - \$30,000 (Professional Learning Committee is \$3,420 and must stay)

Remaining for Consultants, Faculty & Staff, and Workshops & Support (Cont.)

Workshops and Support: \$86,500

Speaker Series - \$10,000

Race Matters Committee - \$25,000

BOCES Workshops for administrators- \$10,000 (Some are required, such as APPR, DASA, etc.)

BOCES Workshops for teachers - \$15,000

Administrator Coaching Support - \$3,500

Model Schools Membership – \$13,000

Professional Learning for Teacher Aide and Assistants (contractual)– Approximately \$10,000

Total: \$232,500 (Represents 0.4 percent of the total 2022-23 Budget)