

2016-2017 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 2016-2017

Contingency Budget is \$3,270,311

OR

1.48% less than the 2016-2017

Proposed Budget.



Contingency Reduction

Mandated reduction in equipment \$322,772

Balance of reduction is detailed on the next slides with a comparison of proposed cuts for the 2014-2015 and 2015-2016 school years. \$2,947,539

| 2016-2017 Proposed Budget | 2016-2017 Contingency Budget | Mandatory Equipment Reductions to the Contingency Budget | Remaining Reductions to meet the Contingency Budget | Total Reductions |
|---------------------------|------------------------------|----------------------------------------------------------|-----------------------------------------------------|------------------|
| \$221,199,261 | \$217,928,950 | \$322,772 | \$2,947,539 | \$3,270,311 |

CONTINGENCY BUDGET REDUCTIONS

| 2014-2015 | | 2015-2016 | | 2016-2017 | |
|---------------------------------------------------------------------------|-------------|-------------------------------------|-----------|------------------------------------------------|----------------------|
| Equipment | \$5,250 | Equipment | \$153,457 | Equipment | \$322,772 |
| School Furniture | \$22,500 | School Furniture | \$45,000 | School Furniture | \$49,673 |
| | | | | Cafeteria upgrades RCK & JJ | \$150,000 |
| | | | | Capital Projects | \$971,596 |
| | | | | Special Projects | \$36,000 |
| Teaching Supplies | \$20,674 | Teaching Supplies | \$55,500 | Teaching Supplies | \$21,640 |
| Library Books | \$12,482 | Library Books | \$11,953 | Library Books | \$12,719 |
| Inter-scholastics modified JV /Varsity) | \$1,136,939 | Inter-scholastics modified & JV) | \$373,016 | Marching Band | \$66,100 |
| Intramurals were cut from the budget – as of 2015-16 were brought back | | Intramurals | \$26,000 | Elementary Tutorial | \$22,500 |
| Extra Curricular | \$311,257 | Co-Curricular | \$200,500 | Co-Curricular/HS Intramural | \$98,695 |
| Late Bus Runs | \$156,394 | Late Bus Runs | \$159,522 | Field Trips | \$133,524 |
| School Law Books | \$1,000 | School Board Association Dues | \$11,200 | 20% of Textbook 20% of Math Manipulative | \$25,105 \$16,695 |
| | | Technology - BOCES | \$160,000 | Technology -BOCES | \$20,256 |

CONTINGENCY BUDGET REDUCTIONS

| 2014-2015 | | 2015-2016 | | 2016-2017 | |
|--------------------------------------|-----------|----------------------------------------|-----------|----------------------------------------------------------------------------|-----------|
| Technology Integration Teacher (1.0) | \$86,404 | Technology Teacher (2.0) | \$200,580 | Tech Integration Teacher & Tech Teacher (2.0) | \$197,390 |
| Guidance Counselor (6.0) | \$591,921 | Guidance Counselor (0.5) | \$60,831 | K-6 teachers (4 positions of a possible 14 within WCT Contract/Class Size) | \$394,636 |
| Art Teachers (4.6) | \$381,560 | Teacher Professional Development (1.6) | \$85,190 | ENL Teacher | \$98,695 |
| | | STEM Professional Developer (1.0) | \$100,290 | Assistant Coordinator of Athletics | \$116,006 |
| Clerical Elementary | \$209,286 | Clerical | \$50,779 | Admin clerical consolidation | \$55,000 |
| Typist B (2.0) | \$100,779 | Maintenance Mechanic | \$84,846 | Health Aid Typist | \$47,874 |
| Administrator | \$118,158 | Administrator | \$137,711 | | |
| Monitors (1.0) | \$27,726 | Custodian – 4 th shift | \$78,512 | Custodian – 4 th shift | \$78,512 |
| Overtime F&O | \$90,000 | Nurse | \$61,686 | Maker Spaces – secondary | \$150,000 |

CONTINGENCY BUDGET REDUCTIONS

| 2014-2015 | | 2015-2016 | | 2016-2017 | |
|--------------|--------------------|--------------------------------------|--------------------|--------------------------------|--------------------|
| Shredding | \$2,700 | Contractual Weight Room | \$5,000 | Fuel Master | \$88,429 |
| Magazine | \$2,500 | 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 | \$3,277,530 | TOTAL | \$2,297,478 | TOTAL | \$3,270,311 |

Our Mission

The mission of the Wappingers Central School District is to empower all of our students with the competencies and confidence to challenge themselves, to pursue their passions, and to realize their potential while growing as responsible members of their community.