

- \* Collaboration
- \* Community Partnership
- \* Challenge

Get Involved – Shape History

Richard A. Powell  
Superintendent of Schools  
Wappingers Central School District



# *Defining 2008-2009 Contingent Budget*



*By law, effective in 2001-02, the Board of Education must define its **contingent** budget at the same time it adopts its recommended **operating** budget.*

*The Board is scheduled to adopt its budget on April 28, 2008*

# *Contingent Budget Cap Definition for 2008-2009*

- 2008-2009 Contingent Budget cannot increase by more than the lesser of "4% or *120% multiplied by the average of the national CPIs for 2007*" (2007-2008 3.36%)
- Among the costs *excluded* from the cap are "*...costs related to increases in student enrollment*"

# *Contingent Budget Cap Definition for 2008-2009*

## ITEMS EXCLUDABLE FROM CONTINGENT CAP

- Court ordered settlements
- Tax Certiorari
- Non-recurring expenses
- Expenditures budgeted for gifts, grants in aid or insurance proceeds
- Increase in foundation aid for C4E districts

# *Contingent Budget Cap Calculation*

3.36 % over the 2007-2008 adjusted budget = \$167,606,162

*\* Based on SED's STAR CPI of 2.8%*

**PLUS**

Grant in aid for C4E = \$ 3,583,694

Budgeted \$\$\$ for court order settlements = \$ 40,000

Debt Service and Transfer to Capital = \$ 4,486,375

**Maximum contingent budget = 175,716,231**

or

**\$594,979 less than Superintendent's Recommended  
Budget**

# **Contingent Costs Defined by Board of Education**

- *The responsibility for determining which items in a school district budget fall under the concept of “ordinary contingent expenses” rests with the Board of Education*
- *The emphasis should be on those expenditures considered essential to maintain an educational program, preserve property, and assure the health and safety of students and staff*

# Contingent Budget Legal Requirements

- Only include contingent expenditures
- Non contingent expenditures
  - New Equipment
  - Public use of buildings and grounds except when there is no additional expense
  - Nonessential maintenance
  - Capital expenditures
  - Student supplies

# Equipment

- Equipment deemed to be health & safety matters may be excluded from the Cap
- BOE may wish to consider student desks and chairs

# FACILITIES USAGE

State Education Department Regulation  
1500-R

Commissioner's Decisions (Matter of Emilio)

# FACILITIES USAGE

- Usage by local municipalities - Allowed as there are pre-existing agreements for reciprocal use

# FACILITIES USAGE

## ■ PTA USAGE

- Regulation authorizes the used by PTA without a fee as there is a pre-existing obligation of district to do prior to contingency budget
- PTA usage – Allowed under contingency budget

# FACILITIES USAGE

- School Clubs
- Considered a school affiliated organization
- District regulations preclude charging a fee for student benefit programs

# FACILITIES USAGE

## Outside groups

- If there is an incremental cost to the district  
(custodial overtime or custodial cleaning)  
then building usage will be charged
- PTA usage is permitted
- Usage by local municipalities – Allowed if there are pre-existing agreements for reciprocal use

# FACILITIES USAGE

## ■ Current Rates

### ■ Auditorium

- \$80/hr

### ■ Cafeteria

- \$30/hr

### ■ Classroom

- \$15/hr

### ■ Gym

- \$50/hr (without spectators)
- \$60/hr (with spectators)

# FACILITIES USAGE

- Current Rates
  - Kitchen Facilities
    - \$66/hr
  - Library
    - \$12/hr
  - Practice and Playing Field
    - \$12/hr
    - \$28/hr

# QUESTIONS

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