

WAPPINGERS CENTRAL SCHOOL DISTRICT

Contingency Budget 2014-2015

Board of Education
April 22, 2014

Marco Pochintesta, Superintendent of Schools
Kristen Crandall, School Business Manager

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.

Contingent Budget 2014-2015

The Tax Cap legislation has changed the calculation for a contingency budget.

Many of the exemption rules remain the same.

➤ 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 permitted

Contingent Budget 2014-2015

- Only contingent expenditures included
- Non-contingent expenditures are:
 - Equipment
 - Public use of buildings and grounds except when there is no additional expense
 - Non-essential maintenance
 - Capital expenditures
 - Student supplies

Contingent Budget Requirements

Current Budget	\$211,876,671
Contingent Budget	\$208,599,141
Reductions:	
▪ Equipment	\$ 5,250
▪ Additional Reductions	\$ 3,272,280

Contingent Budget Additional Reductions

➤ School Law Books	\$ 1,000
➤ Shredding	\$ 2,700
➤ Teacher Supplies	\$ 20,674
➤ Magazine Subscriptions	\$ 2,500
➤ Library Books	\$ 12,482

Contingent Budget Additional Reductions

➤ Technology Integration Teacher (1.0 FTE)	\$ 86,404
➤ Guidance Counselors (6.0 FTE)	\$591,921
➤ Art Teachers (4.6 FTE)	\$381,560
➤ Clerical reduction – elementary	\$209,286
➤ Typist B Special Education - DO	\$ 50,779
➤ Monitors (1.0 FTE)	\$ 27,726
➤ Interscholastics Varsity	\$767,243
➤ Interscholastics Jr Varsity	\$249,591
➤ Interscholastics Modified	\$120,105

Contingent Budget Additional Reductions

➤ Asst Coordinator Athletics/FACS	\$118,158
➤ Typist B Athletics/FACS	\$ 50,000
➤ Extracurricular	\$311,257
➤ Late Runs	\$156,394
➤ Overtime F&O	\$ 90,000
➤ School Furniture	\$ 22,500
Total Additional Reductions	\$3,272,280

As we continue we will align budget development goals with core values ...

One
Community

- Pass budget with one community vote

Program

- Propose a budget within tax cap that maintains and advances our educational program

Collaboration

- Efficiencies and cost saving measures can continue