

POUGHKEEPSIE CITY SCHOOL
DISTRICT

Board of Education
2010-11 Adopted Budget

May 19, 2010



APPROPRIATIONS		Budget 2009-10	Projected 2009-10	Budget 2010-11
Administrative Component:				
	Pg			
Board of Education	3	73,338	67,743	70,228
Chief School Officer	3	424,599	419,439	427,274
Finance	4	762,555	724,983	781,698
Staff	5	714,400	744,910	714,690
Central Services	6	287,616	285,191	293,528
Special Items	6	960,132	1,069,082	1,149,266
Instructional Administration	7	4,058,231	3,897,277	3,635,776
Employee Benefits	8	<u>2,310,621</u>	<u>2,178,227</u>	<u>2,488,630</u>
Total Administrative Component		9,591,492	9,386,852	9,561,090
Program Component:				
Teaching Regular School	9-12	27,608,111	27,079,192	25,949,052
Special Schools	13	13,750,994	13,842,452	13,858,575
Instructional Media	14	1,345,552	1,474,848	1,116,874
Pupil Services	15-16	4,000,053	3,889,135	3,810,778
Pupil Transportation	17	2,297,033	2,260,640	2,224,646
Civic Activities	17	120,000	50,000	70,000
Interfund Transfers	17	170,000	170,000	242,545
Employee Benefits	8	<u>15,798,668</u>	<u>15,053,345</u>	<u>17,566,767</u>
Total Program Component		65,090,411	63,819,612	64,839,237
Capital Component:				
Operations & Maintenance	18	4,254,238	3,965,619	3,855,734
Special Items	19	95,000	157,374	95,000
Pupil Transportation	19	44,000	40,948	36,800
Debt Service	19	147,000	0	147,000
Interfund Transfers	19	1,736,000	1,736,000	1,736,000
Employee Benefits	8	<u>955,859</u>	<u>907,595</u>	<u>1,018,139</u>
Total Capital Component		7,232,097	6,807,536	6,888,673
Total Appropriations		81,914,000	80,014,000	81,289,000
Budget Amendments		<u>300,000</u>	<u>300,000</u>	<u>0</u>
		82,214,000	80,314,000	81,289,000

REVENUES

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Taxes	1001	24,148,500	23,674,878	24,628,500
Additional Fund Balance	909	0	0	1,000,000
Fund Balance	909	1,250,000	0	1,250,000
In Lieu of Taxes	1081	300,000	300,000	300,000
Tax Penalty	1090	75,000	95,000	75,000
Adult Education	1315	63,000	35,206	0
Fees	1335	1,555	26,519	1,173
Tuition	2230	65,000	45,000	65,000
Health Tuition	2280	85,000	85,000	85,000
Interest	2401	200,000	40,000	40,000
Building Rental	2410	92,000	95,000	92,000
Medicaid Reimbursement	4601	480,000	425,539	480,000
Medicare Part D	2700	30,000	32,906	30,000
MTA Tax Reimbursement	2730	0	155,000	160,000
Miscellaneous	2770	210,000	382,012	370,000
Interfund Transfer	5031	<u>53,000</u>	<u>100,602</u>	<u>53,000</u>
		2,904,555	1,817,784	4,001,173
Basic State Aid	3101	53,387,578	53,427,610	51,092,859
Additional Anticipated State Aid	3101	0	0	0
BOCES Aid	3103	1,073,365	1,002,912	1,161,216
Computer Software Aid	3262	71,141	72,968	73,207
Library Aid	3263	30,000	30,443	30,543
Textbook Aid	3260	<u>298,861</u>	<u>300,803</u>	<u>301,502</u>
		54,860,945	54,834,736	52,659,327
State-Aid as a Percentage of Budget		67.22%	68.53%	64.78%
Total Revenues		81,914,000	80,327,398	81,289,000
Budget Amendments		<u>300,000</u>	<u>300,000</u>	<u>0</u>
		82,214,000	80,627,398	81,289,000

Board Of Education

Contractual - Board member conference and travel, policy update and other services.

Supplies - Supplies for the Board of Education.

District Clerk

Salary - District clerk's salary.

Supplies - Supplies for the district clerk.

District Meeting

Contractual - District meeting costs including poll workers and voting machine rental.

Chief School Officer & Staff

Administrative Salary - The salary of the Superintendent is set by contract by the Board of Education.

Clerical Salaries - The receptionist and 1 secretary to the Superintendent.

Equipment - Replacement of existing equipment.

Contractual - Professional dues and publications, software and other miscellaneous expenses.

Staff Development - Conference and travel expenditures for the Superintendent and staff.

Superintendent's Initiative – Items to be determined by the Superintendent to support ongoing initiatives.

Supplies - The various supplies used by the Superintendent's office.

ADMINISTRATIVE COMPONENT

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Board Of Education				
Contractual	1010.400.00	21,000	23,540	22,400
Supplies	1010.450.00	5,000	261	1,000
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		26,000	23,801	23,400
District Clerk				
Salary	1040.160.00	37,638	37,750	38,128
Supplies	1040.450.00	1,800	1,402	1,600
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		39,438	39,152	39,728
District Meeting				
Contractual	1060.400.00	7,900	4,790	7,100
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Total Board Of Education		73,338	67,743	70,228
Chief School Officer & Staff				
Administrative Salary	1240.150.00	218,140	221,625	228,917
Clerical Salaries	1240.160.00	142,474	137,474	136,479
Equipment	1240.200.00	3,000	2,646	2,700
Contractual	1240.400.00	6,500	5,846	5,800
Staff Development	1240.403.00	3,000	5,055	2,700
Superintendent's Initiatives	1240.404.00	41,485	41,312	41,678
Supplies	1240.450.00	10,000	5,481	9,000
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Total Chief School Officer & Staff		424,599	419,439	427,274

FINANCE

Business Office

Administrative Salary - 100% of the assistant superintendent for business' salary. A portion of this salary used to be budgeted in 5510.150 on page 17 of this document, which is now zero. The business office staff which includes a junior accountant, accountant, 2 account clerks, a payroll clerk, a senior clerk and an administrative school secretary.

Equipment - This allocation is to replace existing equipment as needed.

Contractual - Co-op bidding fees, equipment maintenance agreements, professional dues and publications, legal library updates, postage meter rental, equipment repairs and 403(b) compliance.

Postage - Postage used by the entire administration building.

Staff Development - Staff training and travel for the business office staff.

Supplies - Various supplies for the business office and copy paper for the entire administration building.

BOCES - Dutchess County co-op bidding and state aid planning services and support for financial management software. Also includes a new co-ser for SchoolMessenger, which is a notification system that can be used to send phone calls to cell phones, land lines, PDAs, pagers, Blackberries, IP phones, emails and more.

Auditing

Contractual - Annual independent audit fees.

Claims Auditor - Fee to have all invoices reviewed and approved by the claims auditor.

Internal Auditor - Fee for the internal auditor.

Treasurer

Salary - Salary of the treasurer and stipend for deputy treasurer.

Contractual - Costs associated with the issuance of the District's annual revenue anticipation note.

Supplies - The miscellaneous supplies for the treasurer.

Tax Collector

Salaries - Stipend for the tax collector and seasonal clerical support.

Contractual - Postage and printing of the school tax bills.

Tax Collection Fees - The fee paid to process District tax payments.

Supplies - Tax bill forms, envelopes and other supplies.

FINANCE	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Business Office				
Administrative Salary	1310.150.00	119,000	117,007	145,429
Other Salaries	1310.160.00	324,754	314,754	330,150
Equipment	1310.200.00	10,000	6,056	2,000
Contractual	1310.400.00	28,000	24,774	25,200
Postage	1310.401.00	18,000	17,750	18,000
Staff Development	1310.403.00	2,000	2,875	2,000
Supplies	1310.450.00	13,500	16,500	13,500
BOCES	1310.490.00	65,606	61,247	69,630
		580,860	560,963	605,909
Auditing				
Contractual	1320.400.00	23,000	23,000	23,000
Claims Auditor	1320.401.00	30,000	30,000	30,000
Internal Auditor	1320.402.00	12,000	12,000	12,000
		65,000	65,000	65,000
Treasurer				
Salary	1325.160.00	78,395	77,761	78,539
Contractual	1325.400.00	10,000	9,449	10,000
Supplies	1325.450.00	300	213	250
		88,695	87,423	88,789
Tax Collector				
Salaries	1330.160.00	12,000	5,900	12,000
Contractual	1330.400.00	3,000	2,233	3,000
Tax Collection Fees	1330.401.00	10,000	0	3,000
Supplies	1330.450.00	3,000	3,464	4,000
		28,000	11,597	22,000
Total Finance		762,555	724,983	781,698

STAFF

Legal

Contractual - Retainer and related legal expenditures.

Personnel

Administrative Salaries - This is the salary for the assistant superintendent for human resources.

Clerical Salaries - Includes a personnel assistant, senior typist and an administrative school secretary associated with the personnel office.

Equipment - Replacement of existing equipment.

Contractual - Advertising, professional dues, publications, etc.

Recruiting - This amount is to implement the district-wide recruitment plan.

Staff Development - Conference and travel for the personnel staff.

Fingerprinting - Mandatory fingerprinting costs of District employees.

Supplies - Supplies used by the personnel office.

BOCES - Cost of the cooperative recruitment program and associated advertising.

Records Management

Contractual - Microfilming and other costs to maintain District records.

Public Information

BOCES -All public information services for the District are provided through BOCES, which includes the use of BOCES staff, production equipment and document development.

STAFF	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Legal				
Contractual - Retainer	1420.400.00	189,000	189,000	189,000
Legal Expenditures	1420.402.00	25,000	19,232	25,000
Personnel				
Administrative Salary	1430.150.00	147,120	147,120	152,252
Clerical Salaries	1430.160.00	156,214	154,214	155,223
Equipment	1430.200.00	2,000	0	1,800
Contractual	1430.400.00	2,000	1,876	6,800
Recruiting	1430.404.00	1,000	0	800
Staff Development	1430.403.00	1,000	862	1,000
Fingerprinting	1430.405.00	5,000	6,293	5,000
Supplies	1430.450.00	3,600	3,590	3,240
BOCES	1430.490.00	89,466	107,507	70,875
		407,400	421,462	396,990
Records Management				
Contractual	1460.400.00	3,000	2,650	2,700
Public Information				
Salary	1480.160.00	50,000	0	0
Contractual	1480.400.00	30,000	29,095	15,000
Supplies	1480.450.00	10,000	9,301	5,000
BOCES	1480.490.00	0	74,170	81,000
		90,000	112,566	101,000
Total Staff		714,400	744,910	714,690

CENTRAL SERVICES

Central Printing

BOCES – BOCES services used to produce large printing jobs, which can no longer be produced at the District level.

Central Data Processing

Salaries - Director of information services, a computer operator and part-time help.

Contractual - Software and hardware fees on the I-series computer and related equipment.

Supplies - Computer supplies and forms associated with the central data processing dept.

BOCES – I-series computer lease and maintenance.

Central Registration

Salaries - 1 clerical salary for central registration.

Contractual – Software, publications, etc.

Supplies - Supplies for the office.

Special Items

Unallocated Insurance - Insurance coverage for general liability, property, auto, school board legal liability and student accident.

School Association Dues - Membership in the D.C. School Boards Assoc. and NYS School Boards Assoc.

Assessment Water and Sewer - Water and sewer assessments paid to the city of Poughkeepsie.

BOCES Assessment - Administrative and capital construction costs associated with our membership in BOCES.

CENTRAL SERVICES	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Central Printing				
Salary	1670.160.00	0		0
Contractual	1670.400.00	25,000	14,825	15,000
Supplies	1670.450.00	8,000	4,000	4,000
BOCES	1670.490.00	17,000	38,007	45,868
		<u>50,000</u>	<u>56,832</u>	<u>64,868</u>
Central Data Processing				
Salaries	1680.160.00	134,446	126,446	132,695
Contractual	1680.400.00	44,000	45,125	28,300
Supplies	1680.450.00	10,000	9,850	13,000
BOCES	1680.490.00	8,000	10,119	12,000
		<u>196,446</u>	<u>191,540</u>	<u>185,995</u>
Central Registration				
Salaries	1690.160.00	38,170	34,170	40,665
Contractual	1690.400.00	1,000	775	800
Supplies	1690.450.00	2,000	1,874	1,200
		<u>41,170</u>	<u>36,819</u>	<u>42,665</u>
Total Central Services		287,616	285,191	293,528
Special Items				
Unallocated Insurance	1910.400.00	409,200	369,200	409,200
School Association Dues	1920.400.00	11,000	4,950	11,000
Assessment Water and Sewer	1950.400.00	60,000	60,000	60,000
MTA Tax	1980.400.00	0	155,000	160,000
BOCES Assessment	1981.492.00	479,932	479,932	509,066
Total Special Items -Administrative		960,132	1,069,082	1,149,266

INSTRUCTIONAL ADMINISTRATION

Curriculum Development

Administrative Salaries – Salary for the director of research, evaluation and testing and a portion of the salary for the assistant superintendent for instruction.

Clerical Salary - One administrative school secretary in the curriculum office.

Equipment - Replacement of existing equipment.

Curriculum Development - Contractual payments to teachers as a stipend for curriculum development.

Contractual - Expenses associated with superintendent's conference days, including presenter fees.

Staff Development - Staff development for curriculum including in-service courses.

Supplies - Supplies used in the curriculum office.

Supervision - Regular School

Administrative Salaries K-5 – 5 elementary principals.

Administrative Salaries 6-8 - Middle school principal and 3 assistant principals.

Administrative Salaries 9-12 - High school principal and 5 assistant principals.

Administrative Salaries-Other - Director of student services, athletics, library/media and security.

Senior Security Monitors – 1 senior security monitor.

Clerical Salaries K-12 – 22 clerical positions and part-time office staff.

Equipment - Replacement of office equipment.

Contractual - Outside services provided to our buildings including equipment maintenance and repair.

Staff Development - Travel and conference expenditures of the building administrators.

Supplies - The various supplies used in the offices of each building.

In-Service

Contractual - In-service training as required per the contract with the teacher's unit.

BOCES - Staff training that will be provided by BOCES, including Science 21.

INSTRUCTIONAL ADMINISTRATION	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Curriculum Development				
Administrative Salaries	2010.150.00	193,554	253,181	199,771
Clerical Salary	2010.160.00	49,830	46,995	47,380
Equipment	2010.200.00	0	0	0
Curriculum Development	2010.400.00	70,000	2,900	63,000
Contractual	2010.401.00	7,000	6,500	3,000
Staff Development	2010.403.00	3,000	2,798	2,000
Supplies	2010.450.00	5,400	5,315	4,860
BOCES	2010.490.00	0	0	6,000
		328,784	317,689	326,011
Supervision - Regular School				
Administrative Salaries K-5	2020.152.00	830,379	780,379	643,566
Administrative Salaries 6-8	2020.153.00	436,314	426,314	434,272
Administrative Salaries 9-12	2020.154.00	654,616	599,616	593,055
Administrative Salaries - Alt. Prg	2020.154.29	97,850	97,850	0
Administrative Salaries-Other	2020.150.00	583,140	573,140	541,813
Senior Security Monitors	2020.161.00	60,000	60,000	65,000
Clerical Salaries K-12	2020.160.00	896,014	846,014	865,094
Clerical Salaries - Alt. Program	2020.160.29	35,540	35,540	0
Equipment	2020.200.00	9,080	8,118	3,525
Contractual	2020.400.00	15,010	15,010	14,300
Staff Development	2020.403.00	9,770	4,050	7,300
Supplies	2020.450.00	24,534	24,534	15,500
		3,652,247	3,470,565	3,183,425
In-Service				
Contractual	2070.400.00	10,000	1,250	9,000
BOCES	2070.490.00	67,200	107,773	117,340
		77,200	109,023	126,340
Total Instructional Administration		4,058,231	3,897,277	3,635,776

Employee Benefits

Employees Retirement - District contribution into the state retirement system. Tier 3 and 4 employees contribute 3% of their salaries for the first ten years of their employment. The Budget for 2010-11 will increase from the budgeted total for 2009-10. Also, it is expected that these budgets will need to increase in the 2011-12 budget.

Teachers Retirement - District contribution into the teachers' retirement system. Tier 3 and 4 employees contribute 3% of their salaries for the first ten years of their employment. The Budget for 2010-11 increased dramatically from the budgeted total for 2009-10. In addition, it is expected that these budgets will continue to increase in the 2011-12. The TRS rate used for 2009-10 was 6.19% and for 2010-11 is 8.62%.

Social Security - District contribution of 6.2% for OASDI and 1.45% for Medicare of an employee's gross salary.

Workers Compensation - Workers Compensation insurance premiums will increase in the future.

Life Insurance - Group term life insurance for administrators as per contract.

Unemployment Insurance - Unemployment benefits for District employees will increase during the 2010-11 school year and the District plans to use its Unemployment Reserve to fund claims that are in excess of the amount budgeted. Unemployment benefits are expected to increase dramatically from the amount budgeted in 2009-10 due to layoffs. These layoffs were a direct result of the economic slow down and reduced state-aid.

Health Insurance - Health insurance costs for District staff and retirees are increasing by 14.9%.

Dental & Vision Insurance - Dental and vision insurance costs per negotiated contracts.

Medicare Reimbursement - Payments to retired employees receiving social security.

PPSTA Welfare Fund - The contribution for 2010-11 is \$1,638.00 per teacher for additional benefits.

Employee Benefits Allocation:

The State Education Department (SED) requires that the District budget be presented in three parts: Administrative, Program and Capital. The District budgets the benefits for these three parts in an aggregate manner. Therefore, these aggregate budgets need to be separated (allocated) to conform to this SED requirement. This section presents the benefits in the prescribed format:

Administrative - Allocation of benefits for the Administrative Component.

Program - Allocation of benefits for the Program Component.

Capital - Allocation of benefits for the Capital Component.

EMPLOYEE BENEFITS

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Employees Retirement	9010.800.00	488,957	368,957	682,602
Teachers Retirement	9020.800.00	2,329,915	2,154,915	3,177,042
Social Security	9030.800.00	3,378,196	3,178,196	3,277,595
Workers Compensation	9040.800.00	402,286	352,286	402,286
Life Insurance	9045.800.00	5,000	5,000	5,000
Unemployment Insurance	9050.800.00	113,555	98,555	232,355
Health Insurance	9060.800.00	11,286,215	10,952,442	12,274,986
Dental & Vision Insurance	9060.801.00	227,679	227,679	235,000
Medicare Reimbursement	9060.805.00	215,000	201,629	225,000
PPSTA Welfare Fund	9070.800.00	618,345	599,508	561,670
Total Employee Benefits		19,065,148	18,139,167	21,073,536
Employee Benefits Allocation:				
Administrative		2,310,621	2,178,227	2,488,630
Program		15,798,668	15,053,345	17,566,767
Capital		955,859	907,595	1,018,139
		19,065,148	18,139,167	21,073,536

Teaching - Regular School

K-6 Teachers - 119 teaching positions funded by the general fund.

LEP Teachers – 6 Limited English Proficiency (LEP) teaching positions.

7-12 Teachers – 103 teaching positions funded by the general fund, including teaching positions to support 4 academies. All teachers at the High School and Middle School participate in the Americas Choice reform model.

Substitute Teachers - Funds allocated for substitute teachers needed throughout the District.

Homebound Teachers - Homebound tutoring services provided to students on suspension.

Paraprofessionals K-12 – There are 41 paraprofessional positions supported by the general fund throughout the District.

School Security Monitors – 14 full time school monitors.

School Monitors – 7 school greeters, one at each school for security purposes.

Lunchroom Aides - Part-time help to supervise breakfast and lunch in all buildings.

Equipment - Instructional equipment purchases for all schools.

PROGRAM COMPONENT

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Teaching - Regular School				
K-6 Teachers	2110.120.00	10,564,392	10,683,271	10,423,338
LEP Teachers	2110.120.57	514,098	514,098	547,187
7-12 Teachers	2110.130.00	9,492,057	9,415,082	9,134,565
America's Choice - Teachers	2110.130.28	537,890	543,668	561,312
Alternative Program - Teachers	2110.130.29	246,748	230,097	0
Retirement Incentives	2110.135.00	490,000	490,000	490,000
Substitute Teachers	2110.140.00	735,000	620,175	735,000
Homebound Teachers	2110.143.03	200,000	128,525	200,000
Paraprofessionals K-12	2110.160.00	1,986,495	1,961,223	1,386,825
School Security Monitors	2110.162.00	433,385	376,984	380,271
School Monitors	2110.163.00	140,679	124,679	120,600
Lunchroom Aides	2110.166.00	100,123	88,089	100,000
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		25,440,867	25,175,891	24,079,098
 Equipment				
Krieger	2110.200.01	10,880	10,776	5,600
Warring	2110.200.02	7,440	7,440	3,200
PMS	2110.200.04	20,340	16,823	9,960
Morse	2110.200.05	8,540	6,245	5,000
PHS	2110.200.06	16,040	15,710	8,900
Smith	2110.200.07	6,640	10,064	2,730
Clinton	2110.200.08	7,400	2,463	3,540
Circle of Courage	2110.200.10	0	0	0
Columbus	2110.200.12	5,000	4,045	2,500
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		82,280	73,566	41,430

Teaching - Regular School

Contractual - Outside services that include field trips, assemblies and graduation expenditures.

Postage - Postage for all mailings for each school.

Teaching - Regular School

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Contractual				
Krieger	2110.400.01	1,000	1,918	1,000
Warring	2110.400.02	3,500	3,500	3,000
PMS	2110.400.04	3,715	4,415	3,631
Morse	2110.400.05	4,000	4,000	4,500
PHS	2110.400.06	59,740	9,200	27,435
Smith	2110.400.07	4,800	3,825	3,500
Clinton	2110.400.08	0	0	0
Circle of Courage	2110.400.10	1,100	943	0
Columbus	2110.400.12	300	200	450
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		78,155	28,001	43,516
Postage				
Krieger	2110.401.01	1,000	994	1,000
Warring	2110.401.02	1,200	936	0
PMS	2110.401.04	10,000	12,165	10,000
Morse	2110.401.05	1,500	1,500	1,500
PHS	2110.401.06	10,152	14,382	16,000
Smith	2110.401.07	600	600	1,000
Clinton	2110.401.08	1,500	975	1,000
Circle of Courage	2110.401.10	0	0	0
Columbus	2110.401.12	210	207	300
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		26,162	31,759	30,800

Teaching - Regular School

Copy/Duplicator - Copier lease and maintenance agreements moved to BOCES 2110,490.00.

Staff Development - Instructional staff travel and conference expenditures.

Student Initiatives- Funding for approved student requested projects.

Field Trips – District-wide allocation for field trips.

Hearing Officers – Fees for hearing officers at superintendent hearings.

Teaching - Regular School

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Staff Development				
Krieger	2110.403.01	3,000	3,000	3,000
Warring	2110.403.02	2,000	1,543	4,000
PMS	2110.403.04	8,000	7,935	8,000
Morse	2110.403.05	4,000	3,600	4,000
PHS	2110.403.06	2,200	1,980	2,200
Smith	2110.403.07	1,500	1,150	1,000
Clinton	2110.403.08	0	0	500
Circle of Courage	2110.403.10	0	0	0
Columbus	2110.403.12	2,070	2,040	700
		<hr/>	<hr/>	<hr/>
		22,770	21,248	23,400
Student Initiatives	2110.405.00	10,000	0	10,000
Field Trips	2110.407.00	20,000	20,000	13,495
Hearing Officers	2110.409.00	15,000	13,150	7,500

Teaching - Regular School

Supplies - All instructional supplies used by each building.

Science Supplies – Supplies for the middle and high school science programs including Science Olympiad.

District-wide Testing - Standardized tests that are given by the District.

Tuition -Tuition paid to other school districts for foster children placements.

Textbooks – District-wide – Textbook purchases to be coordinated through the office of the Assistant Superintendent for Curriculum and Instruction.

Textbooks Private-This is an allocation for the purchase of textbooks required by the textbook loan program to provide textbooks for our students that attend private and parochial schools.

BOCES

District-wide - BOCES services including: science kits, summer scholars, arts in education, NYS assessments, support for student management system, new software to increase efficiency of the current student management system, printer and copier maintenance and substitute teacher calling service.

Testing – Various standardized tests given throughout the District.

Copier purchases, maintenance agreements for support of those copiers and support personnel for these services for all schools.

Teaching - Regular School	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Supplies				
Districtwide	2110.450.00	105,436	41,688	13,402
Krieger	2110.450.01	41,472	40,301	34,445
Warring	2110.450.02	20,836	20,445	14,018
PMS	2110.450.04	66,327	66,327	52,581
Morse	2110.450.05	21,751	24,751	10,802
PHS	2110.450.06	103,185	103,185	75,107
Smith	2110.450.07	12,116	18,114	15,955
Clinton	2110.450.08	23,586	23,064	23,915
Columbus	2110.450.12	7,100	8,100	8,246
Circle of Courage	2110.450.10	960	960	0
Alternative Program	2110.450.29	4,640	4,640	5,110
Science	2110.456.06	10,000	7,500	10,000
		<u>417,409</u>	<u>359,075</u>	<u>263,581</u>
Districtwide Testing	2110.455.00	10,000	6,409	0
Tuition	2110.470.00	310,000	195,000	310,000
Textbooks				
Textbooks K-5	2110.480	0		0
Textbooks 6-8	2110.480	0		0
Textbooks 9-12	2110.480	0		0
Textbooks - Districtwide	2110.480.99	275,000	290,068	275,000
Textbooks - Private	2110.480.13	40,000	29,932	40,000
		<u>315,000</u>	<u>320,000</u>	<u>315,000</u>
BOCES				
Districtwide	2110.490.00	860,468	835,093	811,232
		<u>860,468</u>	<u>835,093</u>	<u>811,232</u>
Total Teaching Regular School		<u>27,608,111</u>	<u>27,079,192</u>	<u>25,949,052</u>

SPECIAL SCHOOLS

Special Education

Assistant Superintendent - Salary of the assistant superintendent for pupil services.

Director of Preschool Education – Salary of the director of preschool education.

Teaching Salaries – 63 special education teaching positions.

Adaptive Testing - Overtime paid for adaptive testing.

Paraprofessional Salaries - 7 special education paraprofessional positions.

Clerical Salaries - 3 clerical positions in the special education office. 1 additional FTE moved to a grant.

Equipment - This amount is for the purchase of instructional equipment.

Contractual - Outside services including nursing services, equipment repair, etc.

1:1 Aides - 1:1 aides for students in private placements.

Occupational Therapy – Fees paid for occupational therapy services.

Physical Therapy – Fees paid for physical therapy services.

Postage - Postage for all special education mailings.

Copy/Duplicator - Copier maintenance and supplies

Staff Development - Conference expenditures for the special education department.

Lease Expense - The cost of leasing the building at 160 Union Street.

Medicaid Reimbursement – The fee paid to file all District Medicaid reimbursement claims.

Supplies - Supplies used in the special education program.

Tuition - Tuition costs for students placed in private placements.

Maintenance - Mandated District contribution of 20% of room and board for residential student placements.

Textbooks - This allocation is for textbooks, workbooks and periodicals.

BOCES - Tuition costs for students placed at BOCES.

Occupational Education

BOCES - Tuition for students enrolled in the occupational programs at BOCES.

Adult Education

Salaries - Part-time administrator and instructor salaries for adult education.

Clerical Salaries - Part-time clerical help for adult education.

Contractual - Advertising, equipment repair and other outside services.

Supplies - Supplies used in adult education programs

BOCES - Tuition for students in the BOCES equivalent attendance program.

Summer School

Salaries - Administrator and teaching salaries for the summer school programs.

Salaries PMS Music Program – Salaries to run the middle school summer music program.

Clerical Salaries - Clerical staff for the summer school program.

Contractual - Outside services for summer program.

Supplies - Instructional supplies for the summer program.

SPECIAL SCHOOLS	Budget	Budget	Projected	Budget
Special Education	Code	2009-10	2009-10	2010-11
Assistant Superintendent	2250.153.03	136,610	136,610	142,052
Teaching Salaries	2250.150.03	5,730,574	5,655,468	6,003,983
Adaptive Testing	2250.151.03	5,000	0	0
Salaries Professional	2250.152.03	0	74,769	93,000
Paraprofessional Salaries	2250.160.03	181,698	166,698	139,778
Clerical Salaries	2250.161.03	137,200	127,818	142,367
Equipment	2250.200.03	6,000	6,000	3,000
Contractual	2250.400.03	201,000	200,344	200,000
1:1 Aides	2250.408.03	155,000	98,801	125,000
Occupational Therapy	2250.404.03	210,000	194,759	0
Physical Therapy	2250.405.03	170,000	140,000	0
Postage	2250.401.03	10,000	14,978	12,000
Staff Development	2250.403.03	2,000	5,450	5,000
Lease Expense	2250.406.03	620,464	653,960	520,000
Medicaid Reimbursement	2250.407.00	21,000	20,196	25,000
Supplies	2250.450.03	20,000	20,480	18,000
Tuition	2250.470.03	2,250,000	2,202,000	2,400,000
Maintenance	2250.473.03	115,000	122,885	125,000
Textbooks	2250.480.03	8,000	4,100	8,000
BOCES	2250.490.03	2,872,063	3,050,531	3,049,245
		<u>12,851,609</u>	<u>12,895,847</u>	<u>13,011,425</u>
Occupational Education				
BOCES	2280.490.00	637,920	673,360	639,000
Adult Education				
Salaries	2330.150.00	29,500	21,619	0
Clerical Salaries	2330.160.00	10,000	18,499	0
Contractual	2330.400.00	3,000	900	0
Supplies	2330.450.00	500	3,768	0
BOCES	2330.490.00	10,325	10,325	0
		<u>53,325</u>	<u>55,111</u>	<u>0</u>
Summer School				
Salaries	2330.150.22	185,640	193,469	185,000
Salaries - PMS Music Program	2330.151.22	6,000	7,320	7,150
Clerical Salaries	2330.160.22	14,000	16,945	15,000
Contractual	2330.400.22	2,000	400	500
Supplies	2330.450.22	500	0	500
		<u>208,140</u>	<u>218,134</u>	<u>208,150</u>
Total Special Schools		13,750,994	13,842,452	13,858,575

INSTRUCTIONAL MEDIA

Library & Media

Librarian Salaries - Salaries of 6 librarians.

Other Salaries - 3 full-time computer technicians.

Contractual - Outside services including equipment repair and maintenance.

Library Materials - Library materials for which the District will receive approximately \$30,000 in aid.

Library Materials Private - Library materials for students attending private schools located within the city.

BOCES - BOCES school library system and model schools program.

Computer Assisted Instruction

Network Administrator - Salary of the network analyst.

District-wide Technology Plan –Not able to be supported this year.

Equipment Instructional - Computer hardware purchases for which the District receives approximately \$65,000 in aid.

Contractual - Support and upgrades on software, training and other outside services.

Repairs/Parts - Parts and maintenance to repair all computer hardware in the District.

Internet Fees - Internet access, filtering, software, maintenance, etc.

Computer Supplies - District-wide computer supplies.

Software Instructional - Software purchases for which the District will receive approximately \$70,000 in aid.

Software Private - Software for students attending private schools located within the city.

BOCES - High speed access lines and instructional technology fees.

INSTRUCTIONAL MEDIA	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Library & Media				
Librarian Salaries	2610.150.09	669,742	718,989	531,574
Other Salaries	2610.160.09	142,491	123,561	140,189
Contractual	2610.400.09	10,000	9,784	8,000
Library Materials	2610.450.09	55,000	55,000	55,000
Library Materials Private	2610.461.09	2,700	1,949	2,700
BOCES	2610.490.09	34,300	32,965	30,400
		914,233	942,248	767,863
Computer Assisted Instruction				
Network Analyst	2630.160.09	66,781	66,781	65,011
Districtwide Technology Plan	2630.200.09	45,000	44,800	0
Equipment Instructional	2630.220.09	85,000	85,000	85,000
Contractual	2630.400.09	25,000	59,296	25,000
Repairs/Parts	2630.401.09	20,000	20,004	20,000
Internet Fees	2630.402.09	54,000	44,000	35,000
Computer Supplies	2630.450.09	25,000	27,000	25,000
Software Instructional	2630.461.09	77,000	77,000	76,000
Software Private	2630.461.09	7,000	7,000	8,000
BOCES	2630.490.09	26,538	101,719	10,000
		431,319	532,600	349,011
Total Instructional Media		1,345,552	1,474,848	1,116,874

PUPIL SERVICES

Attendance

Salaries - Delivery cost of suspension notices.

Contractual - Mileage reimbursement for travel.

Supplies - Supplies to improve district-wide attendance.

Guidance

Counselors Salaries – 4 guidance counselors at the high school and 3 guidance counselors at the middle school.

Clerical Salaries - 3 clerical positions: 1 in the middle school and 2 in the high school.

Contractual - Outside services including equipment repair and maintenance.

Supplies - Supplies for the guidance offices at the middle school and high school.

BOCES - BOCES College programs, to assist students in making career decisions.

Health Services

Nurse Salaries – 10.4 nursing positions.

Health Aides - Cost of health aide services.

School Physician - The annual fee paid to the District's school physician.

Health Services - Health services paid to other school districts for city residents attending private schools.

Staff Testing - Fees for staff inoculations.

Staff Development - Conference fees for nurse training.

Supplies - District-wide nursing supplies.

Psychological Services

Psychologists Salaries - Salaries of 9 psychologists.

Contractual - Mileage reimbursement for travel.

Supplies - Supplies for the psychologists.

PUPIL SERVICES	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Attendance				
Salaries	2805.160.55	11,000	4,195	10,000
		<u>11,000</u>	<u>4,195</u>	<u>10,000</u>
Guidance				
Counselors Salaries	2810.150.00	662,901	652,901	668,945
Clerical Salaries	2810.160.00	116,160	116,160	121,855
Contractual				
PMS	2810.400.04	2,100	2,050	1,000
PHS	2810.400.06	2,525	2,325	800
Supplies				
PMS	2810.450.04	3,500	2,622	2,000
PHS	2810.450.06	2,475	2,443	1,200
BOCES	2810.490.00	0	0	0
		<u>789,661</u>	<u>778,501</u>	<u>795,800</u>
Health Services				
Nurse Salaries	2815.160.03	443,348	423,348	410,890
Health Aides	2815.161.03	200,000	160,000	170,000
School Physician	2815.400.03	52,000	46,200	52,000
Health Services	2815.401.03	145,000	145,000	145,000
Staff Testing	2815.402.03	1,000	1,000	800
Staff Development	2815.403.03	1,000	1,000	1,200
Supplies	2815.450.03	12,000	12,000	11,000
		<u>854,348</u>	<u>788,548</u>	<u>790,890</u>
Psychological Services				
Psychologists Salaries	2820.150.03	658,057	656,057	681,659
Contractual	2820.400.03	500	86	0
Supplies	2820.450.03	2,100	2,091	1,900
		<u>660,657</u>	<u>658,234</u>	<u>683,559</u>

PUPIL SERVICES

Social Work Services

Social Worker Salaries - Salaries of 4 social workers.

Staff Development - Mileage reimbursement for travel.

Supplies - Supplies for the social workers.

Speech Services

Speech Teacher Salaries - Salaries of 3 speech pathologists. District-wide there are 8 speech pathologists. The remaining 5 are budgeted under 2250.150.

Staff Development - Mileage reimbursement for travel.

Supplies - District-wide speech supplies.

Co-Curricular Activities

Co-Curricular Salaries - This allocation funds the costs of all after school clubs and activities.

Interscholastic Athletics

Salaries - Coaching salaries of both boys and girls interscholastic sports and related event salaries.

Aquatic Salaries - This includes the salaries of the aquatic director and lifeguards.

Equipment - Replacement of existing athletic equipment.

Pool Equipment - Replacement of existing equipment for the pool.

Contractual – A full-time trainer, security, postage, awards, meet fees and association dues, ambulance coverage, weight room reconditioning, reconditioning of athletic equipment, porta potty rentals, golf course rental, laundry services, field maintenance and applications and ice machine service.

Transportation – Contractual transportation costs to attend the various events.

Crew Boathouse Lease – Annual fee for use of the Hudson River Rowing Association boathouse.

Pool Contractual - Repairs and maintenance on the District swimming pool.

Supplies - Supplies for all interscholastic sports.

Pool Supplies - Chemical supplies used in operating the District swimming pool.

Team Uniforms – Replacement of team uniforms.

BOCES - Official fees for all interscholastic sports.

PUPIL SERVICES	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Social Work Services				
Social Worker Salaries	2825.150.03	474,840	494,367	366,103
Staff Development	2825.403.03	700	643	700
Supplies	2825.450.03	500	500	400
		<u>476,040</u>	<u>495,510</u>	<u>367,203</u>
Speech Services				
Speech Teacher Salaries	2830.150.03	330,583	329,083	332,869
Staff Development	2830.403.03	500	500	500
Supplies	2830.450.03	2,100	2,117	1,900
		<u>333,183</u>	<u>331,700</u>	<u>335,269</u>
Co-Curricular Activities				
Co-Curricular Salaries	2850.150.00	250,000	226,118	225,000
Interscholastic Athletics				
Salaries	2855.150.15	274,052	259,052	254,000
Aquatic Salaries	2855.161.15	50,812	52,145	52,407
Equipment	2855.200.15	7,000	6,257	14,000
Pool Equipment	2855.201.15	4,000	3,570	2,000
Contractual	2855.400.15	93,800	80,970	78,550
Pool Contractual	2855.401.15	9,000	6,725	10,000
Transportation	2855.402.15	60,000	54,500	52,000
Security	2855.404.15	0	9,135	9,500
Crew Boathouse Lease	2855.405.15	13,000	12,945	13,000
Registration fees	2855.407.15	0	1,375	1,500
Supplies	2855.450.15	30,000	32,500	30,000
Pool Supplies	2855.451.15	11,000	10,971	11,100
Team Uniforms	2855.452.15	10,000	13,000	10,000
BOCES	2855.490.15	62,500	63,184	65,000
		<u>625,164</u>	<u>606,329</u>	<u>603,057</u>
Total Pupil Services		4,000,053	3,889,135	3,810,778

PUPIL TRANSPORTATION

District Transportation

Transportation Salaries - Salaries of 6 bus drivers, 1 mechanic and the head bus driver.

Clerical Salary - 50% of a clerical position shared with maintenance.

Bus Repairs - Repair and maintenance of the bus fleet.

Bridge Tolls - Tolls incurred by District buses.

Radio Fees - Fees for radio rental and maintenance.

Fleet Insurance - Insurance premiums on the bus fleet.

Legal Notices - Advertisement costs associated with District transportation.

Driver Testing - Includes the cost of alcohol & drug testing, and staff training.

Staff Development - Travel and conference expenditures.

Weather Service - Fee for weather alert and monitoring service.

Supplies - Supplies used in the transportation department.

Parts - Parts purchased to repair District buses, install radios and repair radios.

Gasoline & Oil - Gasoline, oil and antifreeze for District buses.

Tires - Tire replacement on the buses.

Physicals – New hire and annual.

Bus Garage

Utilities - All utilities associated with the bus garage.

Contract Transportation

Contractual - Contractual bus costs to transport special education, wheelchairs, and magnet school students.

BOCES Co-op - Dutchess County Co-op costs for transporting out-of-district special education students.

Civic Activities

District-wide overtime paid to custodians for facilities usage. This includes all after-school activities in our buildings including aftercare programs, district-wide concerts, PTA meetings, science fairs, graduations, AARP, etc. In addition, this amount includes overtime for use of District buildings and swimming pool by outside organizations that pay facilities use fee.

Interfund Transfers

Special Aid Fund

Summer Special Ed. – District's 29 % contribution to support the summer special education program.

PUPIL TRANSPORTATION		Budget	Projected	Budget
	Code	2009-10	2009-10	2010-11
District Transportation				
Administrative Salary	5510.150.00	20,350	20,648	0
Transportation Salaries	5510.160.00	340,755	320,755	297,555
Clerical Salary	5510.161.00	25,838	26,060	26,321
Bus Repairs	5510.400.00	3,000	4,163	2,700
Bridge Tolls	5510.401.00	200	195	200
Radio Fees	5510.402.00	3,000	2,640	2,400
Fleet Insurance	5510.403.00	35,000	31,435	35,000
Legal Notices	5510.404.00	3,500	3,231	3,500
Driver Testing	5510.406.00	1,300	982	1,000
Staff Development	5510.407.00	1,200	1,150	750
Weather Service	5510.408.00	2,500	2,299	2,500
Supplies	5510.450.00	900	849	720
Parts	5510.451.00	10,000	9,750	9,000
Gasoline & Oil	5510.452.00	30,000	29,550	30,000
Tires	5510.454.00	2,000	1,780	2,000
		479,543	455,487	413,646
Bus Garage				
Utilities	5530.450.00	19,000	16,920	21,000
Contract Transportation				
Contractual	5540.400.00	1,436,240	1,436,240	1,480,000
BOCES Co-op	5540.490.00	362,250	351,993	310,000
		1,798,490	1,788,233	1,790,000
Total Pupil Transportation-Program		2,297,033	2,260,640	2,224,646
Civic Activities				
	8060.160.00	120,000	50,000	70,000
Interfund Transfers				
Special Aid Fund:				
Summer Special Ed.	9901.951.00	170,000	170,000	242,545
Interfund Transfers - Program		170,000	170,000	242,545

OPERATIONS & MAINTENANCE

Operations

Custodial Salaries – 32 full-time, 5 part-time custodial positions.

Equipment - Replacement of existing custodial equipment.

Electricity - Electricity allocation for the District.

Telephone - Telephone charges and maintenance contract on the telephone system.

Gas - Natural gas that is used to heat District buildings and hot water service. The District has the ability to use either gas or oil to heat all schools except Circle of Courage and Administration Building.

Fuel Oil - Fuel oil that is used to heat District buildings.

Janitorial Supplies - Custodial “green” (environmentally safe) cleaning supplies used throughout the District.

Telephone BOCES – BOCES co-op telephone charges, including Intellipath and E-Rate consortium.

Maintenance

Maintenance Salaries - Salaries of the director of facilities and operations and the staff of 13 maintenance mechanics and helpers.

Clerical Salary - Clerical position is allocated 50% between maintenance and 50% for transportation.

Equipment - This amount is for the purchase of security cameras or security related equipment, lockers, buildings and grounds and other equipment as needed to maintain District facilities.

Grounds - Maintenance on the 46 acres of District owned grounds.

Repairs - District-wide repairs including maintenance contracts on equipment.

Rubbish Removal - Dump fees for rubbish and roll off containers, as needed.

Fire and Boiler Insurance - Insurance on all boilers.

Security - Security and fire alarm contracts for all buildings and other costs for the security department.

Staff Development - Staff training and travel for the maintenance and custodial staff.

Pest Control - District-wide pest control services.

Boiler Supplies - District-wide heating and cooling parts and supplies.

Electric Supplies - District-wide electric parts and supplies.

Plumbing Supplies - District-wide plumbing parts and supplies.

Glass Supplies - District-wide glass replacement supplies.

Gasoline Supplies - Gas and oil for all vehicles and equipment except the school buses.

Carpenter Supplies - District-wide carpenter supplies.

Vehicles Parts - Parts for repair of District maintenance vehicles.

Paint - District-wide paint and painting supplies.

Safety Management - Cost for district-wide asbestos, lead and air testing.

Office Supplies - Office supplies for the maintenance department.

BOCES – Safety and risk management services, AED training, and other safety training.

CAPITAL COMPONENT	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
OPERATIONS & MAINTENANCE				
Operations				
Custodial Salaries	1620.160.00	1,342,640	1,242,640	1,102,228
Equipment	1620.200.00	5,000	5,000	5,000
Electricity	1620.400.00	600,000	576,000	560,000
Telephone	1620.401.00	66,500	56,500	61,000
Gas	1620.402.00	530,000	458,000	430,000
Fuel Oil	1620.403.00	90,000	0	10,000
Janitorial Supplies	1620.450.00	110,000	109,750	110,000
Telephone BOCES	1620.490.00	83,008	74,008	84,782
		2,827,148	2,521,898	2,363,010
Maintenance				
Maintenance Salaries	1621.160.00	717,652	712,652	735,170
Clerical Salary	1621.161.00	25,838	26,060	26,321
Equipment	1621.200.00	35,000	34,660	25,000
Grounds	1621.401.00	30,000	29,750	30,000
Repairs	1621.402.00	220,000	237,275	220,000
Rubbish Removal	1621.403.00	56,000	54,335	65,000
Fire and Boiler Insurance	1621.404.00	7,000	6,495	7,000
Security	1621.405.00	125,000	138,500	150,000
Staff Development	1621.406.00	3,000	2,975	3,000
Pest Control	1621.407.00	11,000	8,150	11,000
Boiler Supplies	1621.450.00	30,000	27,500	30,000
Electric Supplies	1621.451.00	23,000	23,000	23,000
Plumbing Supplies	1621.452.00	24,000	24,000	24,000
Glass Supplies	1621.453.00	10,000	8,000	10,000
Gasoline Supplies	1621.454.00	21,000	20,520	21,000
Carpenter Supplies	1621.455.00	20,000	22,125	20,000
Vehicles Parts	1621.456.00	14,000	15,975	14,000
Paint	1621.457.00	20,000	21,352	20,000
Safety Management	1621.458.00	3,000	4,051	3,000
Office Supplies	1621.459.00	1,000	895	1,000
BOCES	1621.490.00	<u>30,600</u>	<u>25,451</u>	<u>54,233</u>
		1,427,090	1,443,721	1,492,724
Total Operations & Maintenance		4,254,238	3,965,619	3,855,734

Special Items

Judgment and Claims - Costs associated with judgments and claims including fees for hearings.

Refund on Property Taxes - Provision for the refund of school taxes as a result of tax certiorari proceedings.

Pupil Transportation

Equipment - Replacement of equipment for the transportation department.

Bus Purchase - Replacement of one school bus van.

Debt Service

RAN Interest – Interest expenditure for annual revenue anticipation note (RAN). A revenue anticipation note is used by the District to meet cash flow needs over the summer months when revenues are low.

Interfund Transfers

Debt Service – Principal and interest bond payments on the \$27 million district-wide capital projects.

	Budget Code	Budget 2009-10	Projected 2009-10	Budget 2010-11
Special Items				
Judgment and Claims	1930.400.00	45,000	43,500	45,000
Refund on Property Taxes	1964.400.00	50,000	113,874	50,000
Total Special Items - Capital		95,000	157,374	95,000
Pupil Transportation				
Equipment	5510.200.00	2,000	1,208	1,800
Bus Purchase	5510.210.00	42,000	39,740	35,000
		44,000	40,948	36,800
Debt Service				
RAN Interest	9760.700.00	147,000	0	147,000
Interfund Transfers				
Debt Service	9901.960.00	1,736,000	1,736,000	1,736,000
Totals	Appropriations	81,914,000	80,014,000	81,289,000
Dollar Change: Budget to Budget				-625,000
Percentage Change: Budget to Budget				-0.76%

**POUGHKEEPSIE CITY SCHOOL DISTRICT
SALARY SCHEDULES**

Teachers ***			Paraprofessionals	Clerical
STEP	B.A. 2009-2010	M.A. 2009-2010	2010-2011	2010-2011
			*Note 1	*Note 2
1	48,937	55,670	20,911 - 21,886	29,511 - 33,676
2	52,587	59,330	21,329 - 22,324	30,058 - 34,224
3	54,577	61,354	21,756 - 22,771	30,606 - 34,772
4	56,536	63,405	22,191 - 23,226	31,155 - 35,319
5	58,516	65,425	22,635 - 23,690	31,704 - 35,864
6	60,494	67,477	23,088 - 24,165	32,248 - 36,415
7	62,497	69,498	23,549 - 24,647	32,797 - 36,963
8	64,455	71,531	24,020 - 25,141	33,343 - 37,509
9	66,429	73,564	24,500 - 25,643	33,894 - 38,055
10	68,417	75,607	24,990 - 26,156	34,439 - 38,604
11	70,390	77,626	25,491 - 26,678	34,987 - 39,152
12	72,392	79,661	25,999 - 27,213	35,535 - 39,701
13	74,353	81,695	26,519 - 27,756	36,083 - 40,247
14	76,322	83,731	27,050 - 28,312	36,630 - 40,793
15	79,300	86,741	27,590 - 28,879	
Longevity			Longevity	Longevity
19 Yr	7,539		5 Yr 854	15 Yr 945
21 Yr	7,803		10 Yr 982	17 Yr 1,575
26 Yr	6,448		13 Yr 854	22 Yr 755
			15 Yr 854	32 Yr 755
Points	455		18 Yr 854	
Credits	94		20 Yr 916	
			25 Yr 1,365	

Step	Nurses 2010-2011	Maintenance	Entry Level 2010-2011	Administrative Salaries	
				<u>Salaries</u>	<u>Benefits</u>
1	36,654	Custodial Workers	25,541	Superintendent	225,958 48,482
2	37,821	Bus Drivers	27,301	Asst. Supt. Instruction	155,457 30,203
3	38,988	Custodian	29,619	Asst. Supt. of Human Resources	153,106 39,277
4	40,155	Maintenance Helper	31,380	Asst. Supt. Pupil Services	143,900 21,273
5	41,322	Head Custodian	37,726	Asst Supt. For Business	145,489 38,711
6	42,489	Maintenance Mechanic	37,726	Principal ***	130,222
7	43,656			Principal ***	128,875
8	44,823			Principal ***	125,251
9	45,990		Longevity	Principal ***	125,097
10	47,157		10 Yr 1,080	Principal ***	123,528
			15 Yr 1,193	Principal ***	121,729
			20 Yr 1,250		
			25 Yr 1,364		
			30 Yr 1 534		
Longevity					
10 Yr	1 000				

Board of Education

Ellen W. Staino	President
Raymond K. Duncan	Vice President
Gregory S. Charter	Member
Robert Creedon	Member
Randall Johnson	Member

Central Administration

Dr. Laval S. Wilson	Superintendent of Schools
Jose L. Carrión	Assistant Superintendent for Instruction
Dr. Hasna Muhammad	Assistant Superintendent for Human Resources
Dr. Lynne Pampel	Assistant Superintendent for Pupil Personnel Services
Kevin M. Sheldon	Assistant Superintendent for Business