

# **Poughkeepsie City School District**



## **2019-2020**

## **PROPOSED BUDGET**



Poughkeepsie CSD Revenue Projections	2019-20 Legislative			Difference
	2018-19 Budgeted	Budget		
Foundation aid	\$ 55,432,547	\$ 57,278,339	\$ 1,845,792	
UPK	\$ 796,411	\$ 796,411	\$ -	
BOCES	\$ 1,569,828	\$ 1,786,042	\$ 216,214	
Special Services	\$ -	\$ -	\$ -	
High Cost Excess Cost	\$ 1,502,018	\$ 1,151,463	\$ (350,555)	
Private Excess Cost	\$ 2,172,416	\$ 2,171,372	\$ (1,044)	
Hardware & Tech	\$ 81,308	\$ 83,187	\$ 1,879	
Software, Library, Textbook	\$ 353,370	\$ 378,310	\$ 24,940	
Transportation	\$ 2,936,437	\$ 3,304,604	\$ 368,167	
Building aid	\$ 3,535,331	\$ 4,014,568	\$ 479,237	
Sub Total	\$ 68,379,666	\$ 70,964,296	\$ 2,584,630	
Less Universal Pre K (UPK)	\$ (796,411)	\$ (796,411)	\$ -	
Total State Aid	\$ 67,583,255	\$ 70,167,885	\$ 2,584,630	
Tax Levy	\$ 28,771,167	\$ 29,551,790	\$ 780,623	
Interest & Penalties on RPT	\$ 70,000	\$ 70,000	\$ -	
Pilots	\$ 396,846	\$ 396,846	\$ -	
Admissions	\$ 5,000	\$ 5,000	\$ -	
Interest Earnings	\$ 6,500	\$ 6,500	\$ -	
Property rental BOCES	\$ 200,000	\$ 200,000	\$ -	
Refund of prior year expenses	\$ 300,000	\$ 1,040,000	\$ 740,000	
Other	\$ 80,000	\$ 80,000	\$ -	
Medicaid Reimbursement	\$ 200,000	\$ 200,000	\$ -	
Medicare Part D	\$ 30,000	\$ 30,000	\$ -	
Transfer from Capital	\$ -	\$ 498,000	\$ 498,000	
Transfer ERS, Ins, Tax Cert.	\$ -	\$ 400,000	\$ 400,000	
Appropriated Fund Balance	\$ 1,259,647	\$ 2,500,000	\$ 1,240,353	
Subtotal Other	\$ 31,319,160	\$ 34,978,136	\$ 3,658,976	
Grand Total Revenues	\$ 98,902,415	\$ 105,146,021	\$ 6,243,606	



# Poughkeepsie City School District

Code	2019-20 BUDGET		2018-19 BUDGET		Change
<b>Board of Education</b>					
1010	\$	40,500	\$	39,976	\$ 524
<b>District Clerk</b>					
1040	\$	64,750	\$	64,849	\$ (99)
<b>District Meeting</b>					
1060	\$	16,200	\$	16,200	\$ -
<b>Chief School Admin.</b>					
1240	\$	413,858	\$	337,016	\$ 76,842
<b>Business Admin.</b>					
1310	\$	484,228	\$	531,255	\$ (47,027)
<b>Auditing</b>					
1320	\$	99,000	\$	96,200	\$ 2,800
<b>Treasurer</b>					
1325	\$	106,551	\$	106,151	\$ 400
<b>Tax Collector</b>					
1330	\$	15,000	\$	11,650	\$ 3,350
<b>Fiscal Agent</b>					
1380	\$	20,000	\$	10,000	\$ 10,000
<b>Legal</b>					
1420	\$	600,000	\$	390,000	\$ 210,000
<b>Personnel</b>					
1430	\$	518,845	\$	681,430	\$ (162,585)
<b>Records Mgt.</b>					
1460	\$	30,000	\$	30,000	\$ -
<b>Public Info. Srvc</b>					
1480	\$	36,250	\$	53,000	\$ (16,750)
<b>Operation of Plant</b>					
1620	\$	2,285,927	\$	2,315,393	\$ (29,466)



<b>Maint. Of Plant</b>					
<b>1621</b>	\$	1,538,211	\$	1,521,310	\$ 16,901
<b>Cent. Print &amp; Mail</b>					
<b>1670</b>	\$	136,000	\$	136,000	\$ -
<b>Cent. Data Procss.</b>					
<b>1680</b>	\$	98,892	\$	93,892	\$ 5,000
<b>Cent. Registration</b>					
<b>1690</b>	\$	91,348	\$	90,730	\$ 618
<b>Unall. Insrnce</b>					
<b>1910</b>	\$	475,000	\$	464,037	\$ 10,963
<b>Sch Assoc Dues</b>					
<b>1920</b>	\$	7,500	\$	7,524	\$ (24)
<b>Jud &amp; Clms</b>					
<b>1930</b>	\$	30,000	\$	22,500	\$ 7,500
<b>Asmts on Sch Prop</b>					
<b>1950</b>	\$	110,000	\$	110,000	\$ -
<b>Rfd RPT</b>					
<b>1964</b>	\$	50,000	\$	50,000	\$ -
<b>BOCES Admin</b>					
<b>1981</b>	\$	455,000	\$	605,924	\$ (150,924)
<b>Curr &amp; Dev</b>					
<b>2010</b>	\$	315,000	\$	296,196	\$ 18,804
<b>Supervision Reg Sch</b>					
<b>2020</b>	\$	3,742,491	\$	3,252,335	\$ 490,156
<b>In Srv Trng/Instr</b>					
<b>2070</b>	\$	317,500	\$	158,529	\$ 158,971
<b>Teaching Reg Sch</b>					
<b>2110</b>	\$	27,461,941	\$	27,311,228	\$ 150,713
<b>Spec Education</b>					
<b>2250</b>	\$	17,116,667	\$	15,846,199	\$ 1,270,468
<b>Occupational Ed</b>					




2280	\$	435,000	\$	262,500	\$	172,500
Cont. & Summer School						
2330	\$	141,000	\$	175,515	\$	(34,515)
Sch Library & AV						
2610	\$	455,953	\$	320,035	\$	135,918
Comp Assist. Instr						
2630	\$	1,571,221	\$	1,445,490	\$	125,731
Guid. Reg Sch						
2810	\$	881,933	\$	832,023	\$	49,910
Health Srv Reg Sch						
2815	\$	1,217,893	\$	1,444,270	\$	(226,378)
Psych Srv Reg Sch						
2820	\$	560,503	\$	683,857	\$	(123,354)
Soc Wrk Srv Reg Sch						
2825	\$	366,524	\$	444,929	\$	(78,405)
PPS Srv Spec Sch						
2830	\$	1,021,263	\$	1,005,443	\$	15,820
Co-Curr Act Reg Sch						
2850	\$	250,000	\$	240,332	\$	9,668
Intersch Athletics Reg Sch						
2855	\$	888,043	\$	758,406	\$	129,637
District Trans						
5510	\$	819,030	\$	946,714	\$	(127,685)
Garage Bldg						
5530	\$	15,000	\$	15,000	\$	-
Contract Trans						
5540	\$	3,225,000	\$	2,672,735	\$	552,265
Civic Activities						
8060	\$	95,000	\$	90,000	\$	5,000
ERS						



<b>9010</b>	\$	850,000	\$	812,179	\$	37,821
<b>TRS</b>						
<b>9020</b>	\$	4,700,000	\$	4,021,141	\$	678,859
<b>Retire Incentive</b>						
<b>9025</b>	\$	225,000	\$	-	\$	225,000
<b>Soc Sec</b>						
<b>9030</b>	\$	4,050,000	\$	3,304,731	\$	745,269
<b>Wrkrs Comp</b>						
<b>9040</b>	\$	800,000	\$	786,998	\$	13,002
<b>Life Ins</b>						
<b>9045</b>	\$	6,000	\$	5,500	\$	500
<b>Unempl Ins</b>						
<b>9050</b>	\$	250,000	\$	250,000	\$	-
<b>Health Benft</b>						
<b>9060</b>	\$	19,915,000	\$	19,310,999	\$	604,001
<b>Union Wlfr Benfts</b>						
<b>9070</b>	\$	825,000	\$	665,356	\$	159,644
<b>Other -Legal</b>						
<b>9089</b>	\$	10,000	\$	4,128	\$	5,872
<b>Trns Other Funds</b>						
<b>9901</b>	\$	3,970,000	\$	4,008,610	\$	(38,610)
<b>Trans Capital</b>						
<b>9950</b>	\$	925,000	\$	650,000	\$	275,000

<b>\$</b>	<b>105,146,021</b>	<b>\$</b>	<b>99,806,415</b>	<b>\$</b>	<b>5,339,606</b>
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<b>Entity Name</b> POUGHKEEPSIE CITY SD <b>BEDS Code</b> 131500 <b>Claim Year</b> 2018-2019 <b>SET VALUES</b>	<b>SAMS</b> NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM	
Welcome Steven Schloicka (School Entity User) CORE 05/09/2019 09:23 AM Home   Issue Reporting   Help   Logout		
Entity Info   Forms   Claim Verifications   Activity Log   Reports		

You Have Selected the 'Official' Data Area.  
The Data State of the form set is: "Clean"

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name: POUGHKEEPSIE CITY SD  
Contact Person: STEVEN SCHLOICKA

District Code: 131500  
Telephone: (845) 451-4960  
Tel Extension:

Form Comments Saved Successfully on 05/09/2019 09:23:18 AM.  
No form data was saved

### School Administrator Salary Disclosure Form

Form Due May 13, 2019

2019-2020 Salary Threshold = \$138,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2019-2020.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2019-2020 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	235,000	49,431	
Please list the district or districts with which you will be sharing a superintendent (if applicable):			
Associate, Assistant and Deputy Superintendents (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)			
2. ASST. SUPERINTENDENT FOR FINANCE & OPERATIONS	175,000	68,145	
3. ASST. SUPERINTENDENT FOR HUMAN RESOURCES	142,800	33,737	
4. ASST. SUPERINTENDENT FOR CURRICULUM & INSTRU	132,600	30,210	
5. ASST. SUPERINTENDENT FOR FAMILY & STUDENT SER	137,700	54,806	
6. ASST. SUPERINTENDENT FOR IT	137,700	54,806	
7. EXEC. PRINCIPAL - POUGHKEEPSIE HS	153,627	30,667	
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