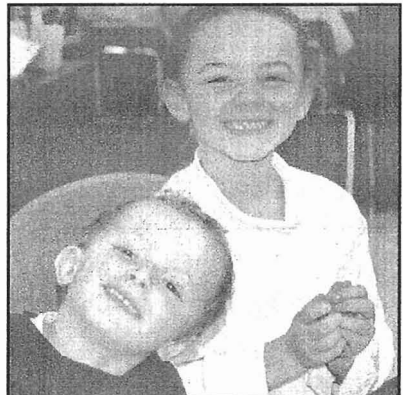
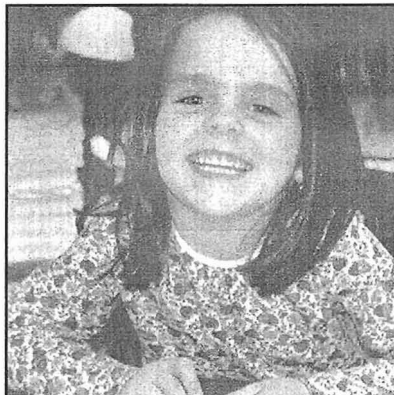


**Poughkeepsie  
City School District**

**Proposed Budget  
2005-2006**





## **MISSION STATEMENT**

The mission of the Poughkeepsie City School District is to ensure that each child demonstrates high levels of academic performance and shows emotional and social growth and development.

We will provide students with diverse and empowering experiences in an environment that supports and values learning.  
As a result, each child will advance toward his/her unique potential.

---

## **VISION STATEMENT**

The Poughkeepsie City School District is an exemplary district committed to the belief that all children can and will learn at a high level that enables them to compete in and contribute to a diverse global society.

Our academic programs challenge all students to actively engage in exciting and varied learning experiences that enable them to earn recognition for their academic achievement.

Our staff effectively promotes and expects student success.

All of our students develop deep and enduring value for the contributions of people from diverse cultural and socio-economic backgrounds and those of differing ages, genders and abilities.

The Poughkeepsie City School District engages parents and the community in meaningful support and reinforcement of academic achievement for all students.

APPROPRIATION SUMMARY

<b>Administrative Component:</b>		<b>Pg</b>	<b>Actual</b>	<b>Budget</b>	<b>PoughkeepsieSchools.info</b>
			<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
Board of Education		3	50,663	44,600	49,300
Chief School Officer		3	270,908	361,230	398,458
Finance		4	551,127	580,570	605,510
Staff		5	566,641	400,600	440,300
Central Services		6	209,845	248,400	314,700
Special Items		6	572,088	638,600	693,800
Instructional Administration		7	3,369,488	3,369,321	3,321,180
Employee Benefits		8	1,308,021	1,598,789	1,914,678
<b>Total Administrative Component</b>			<b>6,898,781</b>	<b>7,242,110</b>	<b>7,737,926</b>
<b>Program Component:</b>					
Teaching Regular School		9-13	20,018,062	21,038,723	21,287,316
Special Schools		14	10,706,509	11,630,650	11,560,100
Instructional Media		15	1,090,676	1,278,340	1,257,200
Pupil Services		16-17	2,705,724	2,821,480	2,979,150
Pupil Transportation		18	1,759,951	1,953,170	2,014,650
Civic Activities		19	103,069	120,000	120,000
Interfund Transfers		19	764,656	527,000	130,000
Employee Benefits		8	8,154,617	9,847,174	12,414,115
<b>Total Program Component</b>			<b>45,303,264</b>	<b>49,216,537</b>	<b>51,762,531</b>
<b>Capital Component:</b>					
Operations & Maintenance		20	3,063,032	3,164,373	3,347,940
Special Items		21	183,861	100,000	100,000
Pupil Transportation		21	39,637	56,000	62,000
Debt Service		21	135,752	140,000	200,000
Interfund Transfers		21	100,000	405,000	810,000
Employee Benefits		8	599,608	727,837	797,037
<b>Total Capital Component</b>			<b>4,121,890</b>	<b>4,593,210</b>	<b>5,316,977</b>
<b>Total Appropriations</b>			<b>56,323,935</b>	<b>61,051,857</b>	<b>64,817,434</b>

REVENUE SUMMARY

	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
Taxes	1001	18,199,362	19,534,893	20,995,594
Taxes - Prior Years	1002	0	500,000	0
Fund Balance	909	337,734	3,350,000	1,300,000
In Lieu of Taxes	1081	247,503	250,000	250,000
Tax Penalty	1090	70,277	65,000	100,000
Adult Education	1315	32,923	40,000	35,000
Fees	1335	2,077	1,000	1,000
Tuition	2230	180,709	130,000	150,000
Health Tuition	2280	105,729	80,000	90,000
Interest	2401	161,355	140,000	200,000
Building Rental	2410	82,548	60,000	60,000
Medicaid Reimbursement	4601	516,793	500,000	500,000
Miscellaneous	2770	53,373	10,000	10,000
Interfund Transfer	5031	191,574	100,000	40,000
		<b>1,982,595</b>	<b>4,726,000</b>	<b>2,736,000</b>
Basic State Aid	3101	26,755,961	27,032,291	30,935,840
State Aid TRS	3101	0	0	930,000
BOCES Aid	3103	860,200	744,000	740,000
Computer Software Aid	3262	77,162	76,000	76,000
Library Aid	3263	30,906	30,000	30,000
Textbook Aid	3260	308,217	300,000	300,000
Repair & Maintenance Aid	3289	34,673	34,673	0
		<b>28,067,119</b>	<b>28,216,964</b>	<b>33,011,840</b>
Small Cities Aid	3261	<b>8,074,859</b>	<b>8,074,000</b>	<b>8,074,000</b>
<b>Total Revenues</b>		<b>56,323,935</b>	<b>61,051,857</b>	<b>64,817,434</b>

**Board Of Education**

Contractual - Board member conference and travel, policy update service and supplies.  
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**

Administrative Salary - The salary of the superintendent is set by contract by the Board of Education.  
Assistant to Superintendent – The salary of the assistant to the superintendent.  
Clerical Salaries - The receptionist and 1 clerical position in the superintendent's office.  
Equipment - Replacement of existing equipment.  
Contractual - Professional dues and publications, p.c. software, copier maintenance and other miscellaneous expenses.  
Staff Development - Conference and travel expenditures for the superintendent and staff.  
Supplies - The various supplies used by the superintendent's office.

**Administrative Component**

PoughkeepsieSchools.info

PoughkeepsieSchools.info

	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
<b>Board Of Education</b>				
Contractual	1010.400.00	8,611	5,400	6,000
Supplies	1010.450.00	632	900	1,000
		<u>9,243</u>	<u>6,300</u>	<u>7,000</u>
<b>District Clerk</b>				
Salary	1040.160.00	31,458	30,000	33,500
Supplies	1040.450.00	2,305	1,800	1,800
		<u>33,763</u>	<u>31,800</u>	<u>35,300</u>
<b>District Meeting</b>				
Contractual	1060.400.00	7,657	6,500	7,000
		<u>7,657</u>	<u>6,500</u>	<u>7,000</u>
<b>Total Board Of Education</b>		<b>50,663</b>	<b>44,600</b>	<b>49,300</b>
<b>Chief School Officer</b>				
Administrative Salary	1240.150.00	151,574	168,300	176,475
Assistant to Superintendent	1240.161.00	0	75,000	96,060
Clerical Salaries	1240.160.00	99,382	98,530	106,523
Equipment	1240.200.00	2,073	3,000	3,000
Contractual	1240.400.00	5,624	6,300	6,300
Staff Development	1240.403.00	3,736	2,000	2,000
Supplies	1240.450.00	8,519	8,100	8,100
		<u>270,908</u>	<u>361,230</u>	<u>398,458</u>
<b>Total Chief School Officer</b>		<b>270,908</b>	<b>361,230</b>	<b>398,458</b>

PoughkeepsieSchools.info

PoughkeepsieSchools.info

### **Business Office**

Administrative Salary - 85% of the business manager's salary. The other 15% is allocated under transportation.

Other Salaries - The business office staff includes an accountant, part-time jr. accountant,

2 accounts payable clerks, a payroll clerk, a senior clerk and a personnel assistant.

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 and equipment repairs.

Postage - Postage used by the entire administration building.

Copy/Duplicator - Copier rental and maintenance fees for the 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 admin. building.

BOCES - Dutchess County Co-op bidding, transportation and workers comp. programs.

### **Auditing**

Contractual - Annual independent audit fees.

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

### **Treasurer**

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

Contractual - Costs associated with the issuance of the district's annual tax anticipation notes.

Supplies - The miscellaneous supplies for the treasurer.

### **Tax Collector**

Salaries - Salaries of the deputy tax collectors.

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.

**Administrative Component**

	<b>Budget Code</b>	<b>Actual 2003-2004</b>	<b>Budget 2004-2005</b>	<b>Budget 2005-2006</b>
<b>Business Office</b>				
Administrative Salary	1310.150.00	98,600	103,530	107,410
Other Salaries	1310.160.00	269,111	282,950	294,600
Equipment	1310.200.00	3,800	4,000	4,000
Contractual	1310.400.00	9,266	10,800	10,800
Postage	1310.401.00	12,402	14,000	14,000
Copy/Duplicator	1310.402.00	12,570	13,800	14,100
Staff Development	1310.403.00	467	2,000	2,000
Supplies	1310.450.00	14,419	13,500	13,500
BOCES	1310.490.00	3,633	6,000	6,000
		<hr/>	<hr/>	<hr/>
		424,268	450,580	466,410
<b>Auditing</b>				
Contractual	1320.400.00	16,500	16,500	17,500
Internal Claims Auditor	1320.401.00	15,000	15,000	20,000
		<hr/>	<hr/>	<hr/>
		31,500	31,500	37,500
<b>Treasurer</b>				
Salary	1325.160.00	58,000	60,650	63,300
Contractual	1325.400.00	8,129	8,600	8,700
Supplies	1325.450.00	270	400	400
		<hr/>	<hr/>	<hr/>
		66,399	69,650	72,400
<b>Tax Collector</b>				
Salaries	1330.160.00	13,105	11,840	12,000
Contractual	1330.400.00	3,000	4,000	4,200
Tax Collection Fees	1330.401.00	10,715	11,000	11,000
Supplies	1330.450.00	2,140	2,000	2,000
		<hr/>	<hr/>	<hr/>
		28,960	28,840	29,200
		<hr/>	<hr/>	<hr/>
<b>Total Finance</b>		<b>551,127</b>	<b>580,570</b>	<b>605,510</b>

### **Legal**

Contractual - Retainer and related legal expenditures.

### **Personnel**

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

Clerical Salaries - Includes 2 clerical positions associated with the personnel office.

Equipment - Replacement of existing equipment.

Contractual - Advertising, professional dues, publications etc.

Recruiting - This amount is to implement the districtwide 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 costs for district records.

### **Public Information**

Contractual - Postage and printing expenses associated with the various district publications.

Supplies - The supplies and paper that are used in preparing all the district publications.

**Administrative Component**

Poughkeepsie Schools.info STAFF	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
<b>Legal</b>				
Contractual	1420.400.00	145,292	150,000	150,000
<b>Personnel</b>				
Administrative Salary	1430.150.00	195,904	94,000	120,000
Clerical Salaries	1430.160.00	81,678	87,500	90,700
Equipment	1430.200.00	0	2,000	2,000
Contractual	1430.400.00	27,278	4,000	5,000
Recruiting	1430.404.00	0	1,000	1,000
Staff Development	1430.403.00	0	1,000	1,000
Fingerprinting	1430.405.00	6,851	5,000	5,000
Supplies	1430.450.00	2,259	3,600	3,600
BOCES	1430.490.00	78,293	20,000	25,000
		<hr/>	<hr/>	<hr/>
		392,263	218,100	253,300
<b>Records Management</b>				
Contractual	1460.400.00	1,990	2,500	3,000
<b>Public Information</b>				
Contractual	1480.400.00	22,337	20,000	24,000
Supplies	1480.450.00	4,759	10,000	10,000
		<hr/>	<hr/>	<hr/>
		27,096	30,000	34,000
		<hr/>	<hr/>	<hr/>
<b>Total Staff</b>		<b>566,641</b>	<b>400,600</b>	<b>440,300</b>

### **Central Printing**

Salary - The salary of the printer.

Contractual - Repairs and maintenance contracts on all printing equipment.

Supplies - Printing supplies including paper, envelopes and ink for districtwide printing.

### **Central Data Processing**

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

Contractual - Software and hardware fees on the AS 400 computer and related equipment.

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

### **Central Registration**

Salaries - 2 Clerical salaries for central registration.

Contractual – Software, publications, etc.

Supplies - Supplies for the office.

### **Special Items**

Unallocated Insurance - Insurance coverage for general liability, 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.

**Administrative Component**

**CENTRAL SERVICES**

Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
----------------	---------------------	---------------------	---------------------

**Central Printing**

Salary	1670.160.00	40,530	42,200	42,900
Contractual	1670.400.00	6,373	11,000	11,000
Supplies	1670.450.00	7,366	4,000	4,000
		<hr/>	<hr/>	<hr/>
		54,269	57,200	57,900

**Central Data Processing**

Salaries	1680.160.00	101,584	118,800	121,400
Contractual	1680.400.00	41,152	56,400	56,400
Supplies	1680.450.00	12,840	16,000	16,000
		<hr/>	<hr/>	<hr/>
		155,576	191,200	193,800

**Central Registration**

Salaries	1690.160.00	0	0	60,000
Contractual	1690.400.00	0	0	1,000
Supplies	1690.450.00	0	0	2,000
		<hr/>	<hr/>	<hr/>
		0	0	63,000

**Total Central Services**

**209,845      248,400      314,700**

**Special Items**

Unallocated Insurance	1910.400.00	166,207	210,000	254,100
School Association Dues	1920.400.00	15,516	16,000	16,000
Assessment Water and Sewer	1950.400.00	40,497	35,000	40,000
BOCES Assessment	1981.492.00	349,868	377,600	383,700

**Total Special Items -  
Administrative**

**572,088      638,600      693,800**

**Curriculum Development**

- Administrative Salaries - 60% of the assistant superintendent for elementary education's salary and 20% of the director of curriculum's salary.
- Clerical Salary - One clerical position 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 involving curriculum including in-service courses.
- Reading Program - Funds to analyze and improve the district's reading program.
- Supplies - Supplies used in the curriculum office.

**Supervision - Regular School**

- Administrative Salaries K-5 - 6 elementary and Circle of Courage principals.
- Administrative Salaries 6-8 - Middle school principal and 3 assistant principals.
- Administrative Salaries 9-12 - High school principal and 4 assistant principals.
- Administrative Salaries-Other - Directors of student services, athletics, library/media and security.
- Special Area Coordinators - 1 coordinator at the Circle of Courage and 2 at the middle school.
- Clerical Salaries K-5 - 6 elementary clerical positions and part-time office staff.
- Clerical Salaries 6-8 - 7 middle school clerical positions.
- Clerical Salaries 9-12 - 9 high school clerical positions.
- Clerical Salaries C.O.C. - 1 Clerical and part-time office staff at the Circle of Courage.
- 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.

**\* Per Pupil Allocation**

Elementary principals receive \$125 and secondary principals \$140 per pupil to purchase the necessary resources for their buildings. In addition all principals receive \$20 per pupil to purchase instructional equipment and \$78 for textbooks. See page 22 for the detail by school.

**Administrative Component**

Poughkeepsie Schools.info	INSTRUCTIONAL ADMINISTRATION	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006	Poughkeepsie Schools.info
<b>Curriculum Development</b>						
	Administrative Salaries	2010.150.00	150,023	123,400	88,600	
	Clerical Salary	2010.160.00	31,248	34,900	36,800	
	Equipment	2010.200.00	3,211	3,000	3,000	
	Curriculum Development	2010.400.00	51,167	50,000	50,000	
	Contractual	2010.401.00	6,614	7,200	7,000	
	Staff Development	2010.403.00	290	3,000	3,000	
	Reading Program	2010.404.00	11,450	0	0	
	Supplies	2010.450.00	5,762	5,400	5,400	
			-----	-----	-----	
				259,765	226,900	193,800
 <b>Supervision - Regular School</b>						
	Administrative Salaries K-5	2020.152.00	745,336	792,251	754,800	
	Administrative Salaries 6-8	2020.153.00	420,437	369,200	372,300	
	Administrative Salaries 9-12	2020.154.00	471,106	483,800	501,400	
	Administrative Salaries-Other	2020.150.00	323,669	341,300	351,900	
	Special Area Coordinator	2020.150.10	332,000	256,400	263,800	
	Clerical Salaries K-5	2020.160.00	197,622	214,400	225,100	
	Clerical Salaries 6-8	2020.160.00	181,417	203,500	205,400	
	Clerical Salaries 9-12	2020.160.00	291,314	328,700	280,700	
	Clerical Salaries C.O.C.	2020.160.10	38,839	41,900	43,200	
	Equipment	2020.200.00	7,400	9,080	9,080	
	Contractual	2020.400.00	10,158	9,300	16,435	
	Staff Development	2020.403.00	7,399	10,500	14,475	
	Supplies	2020.450.00	25,052	22,090	28,790	
				-----	-----	-----
				3,051,749	3,082,421	3,067,380
 <b>In-Service</b>						
	Contractual	2070.400.00	12,538	10,000	10,000	
	BOCES	2070.490.00	45,436	50,000	50,000	
				-----	-----	-----
				57,974	60,000	60,000
 <b>Total Instructional Administration</b>						
			-----	-----	-----	
			3,369,488	3,369,321	3,321,180	

## **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.
- 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.
- 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.
- Life Insurance - Group term life insurance for administrators as per contract.
- Unemployment Insurance - Unemployment benefits for district employees.
- Health Insurance - Health insurance costs for district staff and retirees.
- Dental & Vision Insurance - Dental and vision insurance costs per negotiated contracts.
- Medicare Reimbursement - Payments to retired employees receiving social security.
- Employee Assistance Plan - Cost to participate in the BOCES employee assistant plan.
- PPSTA Welfare Fund - The contribution for 2005/2006 is \$1,358 per teacher for additional benefits.

## **Employee Benefits Allocation:**

- 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**

PoughkeepsieSchools.info

	<b>Budget Code</b>	<b>Actual 2003-2004</b>	<b>Budget 2004-2005</b>	<b>Budget 2005-2006</b>
Employees Retirement	9010.800.00	237,751	606,400	552,600
Teachers Retirement	9020.800.00	89,411	668,400	2,555,900
Social Security	9030.800.00	2,401,751	2,606,100	2,763,640
Workers Compensation	9040.800.00	198,588	228,400	264,300
Life Insurance	9045.800.00	5,151	7,000	7,000
Unemployment Insurance	9050.800.00	44,794	100,000	150,000
Health Insurance	9060.800.00	6,366,289	7,214,300	8,041,230
Dental & Vision Insurance	9060.801.00	153,348	142,600	156,580
Medicare Reimbursement	9060.805.00	124,336	132,200	160,100
Employee Assistance Plan	9089.490.00	21,526	23,600	25,100
PPSTA Welfare Fund	9070.800.00	419,301	444,800	449,380
<b>Total Employee Benefits</b>		<b>10,062,246</b>	<b>12,173,800</b>	<b>15,125,830</b>

**Employee Benefits Allocation:**

Administrative	<b>1,308,021</b>	<b>1,598,789</b>	<b>1,914,678</b>
Program	<b>8,154,617</b>	<b>9,847,174</b>	<b>12,414,115</b>
Capital	<b>599,608</b>	<b>727,837</b>	<b>797,037</b>
	<b>10,062,246</b>	<b>12,173,800</b>	<b>15,125,830</b>

**Teaching - Regular School**

Half K Teachers - 0 teaching positions: the district has all full day kindergartens.  
K-6 Teachers - 124 teaching positions funded by the general fund.  
K-8 Teachers C.O.C. - 3 alternative teaching positions at the Circle of Courage.  
LEP Teachers - 8 Limited English Proficiency teaching positions.  
7-12 Teachers - 111 teaching positions funded by the general fund.  
Evening High School - Staff for the evening high school program.  
Retirement Incentives - This amount is payable to retiring employees under their negotiated contracts.  
Substitute Teachers - Funds allocated for substitute teachers needed throughout the district.  
Homebound Teachers - Homebound tutoring services provided to students on suspension.  
Paraprofessionals K-12 - 17 paraprofessional positions throughout the district.  
PHS Facilitators - 2 facilitators' salaries for the high school partnership with business program.  
Security Monitors - 7 peace and order security monitors at the middle school & high school.  
Lunchroom Aides - Part-time help to supervise breakfast and lunch in all buildings.  
Equipment - Instructional equipment purchases for all schools.

**\* Per Pupil Allocation**

Elementary principals receive \$125 and secondary principals \$140 per pupil to purchase the necessary resources for their buildings. In addition all principals receive \$20 per pupil to purchase instructional equipment and \$78 for textbooks. See page 22 for the detail by school.

Program Component

	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
Teaching - Regular School				
Half K Teachers	2110.110.00	255,195	269,400	0
K-6 Teachers	2110.120.00	7,125,303	7,776,000	8,448,600
K-8 Teachers C.O.C.	2110.120.10	166,840	198,300	164,500
LEP Teachers	2110.120.57	97,089	165,200	491,660
7-12 Teachers	2110.130.00	7,710,814	8,268,700	7,730,610
Evening High School	2110.130.27	0	140,000	200,000
Retirement Incentives	2110.135.00	622,542	391,900	400,000
Substitute Teachers	2110.140.00	966,520	930,000	970,000
Homebound Teachers	2110.143.03	144,080	135,000	200,000
Paraprofessionals K-12	2110.160.00	745,054	470,800	472,800
PHS Facilitators	2110.161.00	81,500	85,500	88,500
Security Monitors	2110.162.00	147,038	143,800	148,400
Lunchroom Aides	2110.166.00	41,529	75,600	65,000
<b>Equipment</b>				
Krieger	2110.200.01	4,876	9,780	9,900
Warring	2110.200.02	8,969	9,700	8,520
PMS	2110.200.04	22,103	21,780	21,900
Morse	2110.200.05	2,923	6,740	6,540
PHS	2110.200.06	11,476	14,560	16,040
Smith	2110.200.07	2,798	5,860	5,880
Clinton	2110.200.08	3,493	8,360	8,960
Circle of Courage	2110.200.10	0	2,000	1,950
Columbus	2110.200.12	6,731	9,585	5,640
		63,369	88,365	85,330

### Teaching - Regular School

Contractual - Outside services that include field trips, assemblies and graduation expenditures.  
Postage - These funds are used for all mailings done by the buildings.

Program Component

Teaching - Regular School

Budget Code      Actual 2003-2004      Budget 2004-2005      Budget 2005-2006

**Contractual**

Krieger	2110.400.01	1,773	3,000	1,000
Warring	2110.400.02	6,485	6,225	5,500
PMS	2110.400.04	3,194	12,110	4,310
Morse	2110.400.05	3,582	6,400	6,400
PHS	2110.400.06	16,540	11,190	12,990
Smith	2110.400.07	1,088	3,000	2,000
Clinton	2110.400.08	1,953	4,000	4,000
Circle of Courage	2110.400.10	2,639	2,100	2,100
Columbus	2110.400.12	1,566	900	900
Alternative School	2110.400.88	0	0	0
		38,820	48,925	39,200

**Postage**

Krieger	2110.401.01	999	1,000	1,000
Warring	2110.401.02	1,463	1,000	1,000
PMS	2110.401.04	11,962	14,730	14,730
Morse	2110.401.05	500	500	500
PHS	2110.401.06	13,458	10,152	10,152
Smith	2110.401.07	740	600	500
Clinton	2110.401.08	740	1,000	1,000
Circle of Courage	2110.401.10	185	400	500
Columbus	2110.401.12	961	750	400
		31,008	30,132	29,782

### Teaching - Regular School

Copy/Duplicator - Copier lease and maintenance agreements.

Staff Development - Instructional staff travel and conference expenditures.

Partnership with Business - Fees & student stipends for this program.

Student Initiatives- Funding for approved student requested projects.

Parking Lot Lease - The cost of leasing the parking lot adjacent to Columbus School.

Vassar Science Project - Funds to operate this program which is 100% funded by a grant.

School Greeters - Contractual fee to provide one school greeter at each school.

School Resource Officers - Funding for school resource officers.

Americorps - The district's share of 7 Americorps members in the middle & high school.

**Program Component**

Poughkeepsie Schools info	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006	Poughkeepsie Schools info
<b>Regular School</b>					
<b>Copy/Duplicator</b>					
Krieger	2110.402.01	14,798	13,500	13,500	
Warring	2110.402.02	12,592	14,500	14,500	
PMS	2110.402.04	33,379	36,100	36,100	
Morse	2110.402.05	13,430	13,000	13,000	
PHS	2110.402.06	41,219	37,536	37,537	
Smith	2110.402.07	18,373	13,700	14,500	
Clinton	2110.402.08	13,482	12,224	12,224	
Circle of Courage	2110.402.10	3,353	2,000	2,500	
Columbus	2110.402.12	11,768	12,000	12,000	
		<hr/>	<hr/>	<hr/>	
		162,394	154,560	155,861	
<b>Staff Development</b>					
Krieger	2110.403.01	2,469	2,500	4,500	
Warring	2110.403.02	805	2,500	2,000	
PMS	2110.403.04	2,737	8,000	8,000	
Morse	2110.403.05	9	3,000	2,000	
PHS	2110.403.06	4,164	4,573	2,200	
Smith	2110.403.07	2,616	3,000	2,000	
Clinton	2110.403.08	450	500	1,000	
Circle of Courage	2110.403.10	0	500	500	
Columbus	2110.403.12	1,130	4,000	4,000	
		<hr/>	<hr/>	<hr/>	
		14,380	28,573	26,200	
Partnership with Business	2110.404.00	55,147	60,000	60,000	
Student Initiatives	2110.405.00	9,419	10,000	10,000	
Parking Lot Lease	2110.406.00	0	13,680	11,440	
Vassar Science Project	2110.407.00	0	0	0	
School Greeters	2110.408.00	152,685	168,500	230,300	
School Resource Officers	2110.409.00	90,000	90,000	0	
Americorps	2110.410.00	0	0	0	

### Teaching - Regular School

Supplies - All instructional supplies used by each building.

Districtwide Testing - Standardized tests that are given by the district.

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

Textbooks - This includes all textbooks, workbooks and periodicals for our students.

Program Component

Poughkeepsie Schools.info  
Teaching - Regular School

	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
<b>Supplies</b>				
Districtwide	2110.450.00	11,079	10,000	10,000
Krieger	2110.450.01	47,872	34,838	26,995
Warring	2110.450.02	22,566	28,900	20,750
PMS	2110.450.04	77,168	76,470	80,160
Morse	2110.450.05	27,958	17,225	17,000
PHS	2110.450.06	77,626	92,339	105,052
Smith	2110.450.07	19,636	12,225	11,725
Clinton	2110.450.08	34,437	29,926	32,276
Columbus	2110.450.12	7,112	8,800	9,950
Circle of Courage	2110.450.10	13,089	7,500	7,340
Science	2110.456.06	7,704	9,000	9,000
		346,247	327,223	330,248
Districtwide Testing	2110.455.00	29,168	40,000	40,000
Tuition	2110.470.00	309,905	280,000	300,000
<b>Textbooks</b>				
Textbooks K-5	2110.480	161,794	191,877	196,006
Textbooks 6-8	2110.480	68,147	84,492	85,410
Textbooks 9-12	2110.480	67,792	92,196	76,469
Textbooks - Districtwide	2110.480.99	67,777	0	0
Textbooks - Private	2110.480.13	34,725	45,000	40,000
		400,235	413,565	397,885

## Teaching - Regular School

### BOCES

Districtwide - BOCES services including: science kits, summer scholars and arts in education.

Krieger - Computers, software and training for the Compass program.

PMS - Computers, software and training for the middle school.

Morse - Computers, software and training for the Compass program.

Program Component

Poughkeepsie Schools.info  
Teaching - Regular School

Budget Code      Actual 2003-2004      Budget 2004-2005      Budget 2005-2006  
Poughkeepsie Schools.info

**BOCES**

Districtwide	2110.490.00	131,752	145,000	145,000
Krieger	2110.490.01	23,000	23,000	0
PMS	2110.490.04	48,029	58,000	46,000
Morse	2110.490.05	9,000	9,000	0

**Total Teaching Regular School**

**20,018,062      21,038,723      21,287,316**

**Special Education**

- Assistant Superintendent - Salary of the assistant superintendent for pupil services.
- Teaching Salaries - 70 special education teaching positions.
- Adaptive Testing - Overtime paid for adaptive testing.
- Paraprofessional Salaries - 40 special education paraprofessional positions.
- Clerical Salaries - 3 clerical positions in the special education office.
- 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. The district will be reimbursed approximately \$438,720 in building aid. The lease is for fifteen years and is approved by the State Education Department.
- Supplies - Supplies used in the special education program.
- Tuition - Tuition costs for students placed in public and 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 program.
- BOCES - Tuition for students in the BOCES equivalent attendance program.

**Summer School**

- Salaries - Administrator and teaching salaries for the summer school programs.
- Clerical Salaries - Clerical staff for the summer school program.
- Contractual - Outside services for summer program.
- Supplies - Instructional supplies for the summer program.

**SPECIAL SCHOOLS**

Poughkeepsie Schools.info Special Education	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006 Poughkeepsie Schools.info
Assistant Superintendent	2250.153.03	107,193	113,000	128,000
Teaching Salaries	2250.150.03	4,095,617	4,636,900	4,987,500
Adaptive Testing	2250.151.03	37,699	30,000	30,000
Paraprofessional Salaries	2250.160.03	693,474	921,900	903,700
Clerical Salaries	2250.161.03	82,654	95,150	89,800
Equipment	2250.200.03	5,487	6,000	6,000
Contractual	2250.400.03	135,367	44,000	60,000
1:1 Aides	2250.400.03	100,000	100,000	100,000
Occupational Therapy	2250.404.03	170,000	172,000	200,000
Physical Therapy	2250.405.03	160,000	160,000	190,000
Postage	2250.401.03	5,729	9,500	9,500
Copy/Duplicator	2250.402.03	5,993	9,200	9,200
Staff Development	2250.403.03	1,415	2,000	2,000
Lease Expense	2250.406.03	528,333	538,400	548,400
Supplies	2250.450.03	22,501	20,000	20,000
Tuition	2250.470.03	1,960,888	2,200,000	2,055,000
Maintenance	2250.473.03	33,512	110,000	130,000
Textbooks	2250.480.03	7,598	8,000	8,000
BOCES	2250.490.03	1,902,287	1,750,000	1,330,000
		<u>10,055,747</u>	<u>10,926,050</u>	<u>10,807,100</u>
<b>Occupational Education</b>				
BOCES	2280.490.00	460,651	497,200	523,000
<b>Adult Education</b>				
Salaries	2330.150.00	19,215	30,000	30,000
Clerical Salaries	2330.160.00	12,591	10,000	13,000
Contractual	2330.400.00	1,950	4,000	3,000
Supplies	2330.450.00	2,805	2,700	2,500
BOCES	2330.490.00	23,617	25,400	26,000
		<u>60,178</u>	<u>72,100</u>	<u>74,500</u>
<b>Summer School</b>				
Salaries	2330.150.22	115,445	120,000	135,000
Clerical Salaries	2330.160.22	10,658	14,000	14,000
Contractual	2330.400.22	3,774	400	6,000
Supplies	2330.450.22	56	900	500
		<u>129,933</u>	<u>135,300</u>	<u>155,500</u>
<b>Total Special Schools</b>		<u><b>10,706,509</b></u>	<u><b>11,630,650</b></u>	<u><b>11,560,100</b></u>

### **Library & Media**

Librarian Salaries - Salaries of 9 librarians.

Other Salaries - 3 full-time computer technicians and the help desk assistant.

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 administrator.

Districtwide Technology Plan - Equipment and supplies to support the district's technology plan.

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 - Districtwide computer supplies.

Software Instructional - Software purchases for which the district will receive approximately \$76,000 in aid.

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

BOCES - High speed access lines and instructional technology fees.

Program Component

INSTRUCTIONAL MEDIA

Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
-------------	------------------	------------------	------------------

Library & Media

Librarian Salaries	2610.150.09	507,781	557,900	606,400
Other Salaries	2610.160.09	136,204	161,100	166,400
Contractual	2610.400.09	8,852	10,000	10,000
Library Materials	2610.460.09	40,775	45,000	45,000
Library Materials Private	2610.461.09	2,559	2,700	2,700
BOCES	2610.490.09	9,213	13,000	15,000

	705,384	789,700	845,500
--	---------	---------	---------

Computer Assisted Instruction

Network Administrator	2630.160.09	56,648	59,400	61,700
Districtwide Technology Plan	2630.200.09	45,849	45,000	45,000
Equipment Instructional	2630.220.09	84,898	85,000	85,000
Contractual	2630.400.09	22,827	104,240	25,000
Repairs/Parts	2630.401.09	12,454	15,000	15,000
Internet Fees	2630.402.09	42,383	55,000	55,000
Computer Supplies	2630.450.09	8,803	10,000	10,000
Software Instructional	2630.461.09	72,640	76,000	76,000
Software Private	2630.461.09	9,869	9,000	9,000
BOCES	2630.490.09	28,921	30,000	30,000

	385,292	488,640	411,700
--	---------	---------	---------

Total Instructional Media

	1,090,676	1,278,340	1,257,200
--	-----------	-----------	-----------

### **Attendance**

- Salaries - Delivery cost of suspension notices.
- Contractual - Mileage reimbursement for travel.
- Supplies - Supplies to improve districtwide attendance.

### **Guidance**

- Counselors Salaries - 5 guidance counselors at the high school and 2 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 - 11 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 - Districtwide nursing supplies.

### **Psychological Services**

- Psychologists Salaries - Salaries of 4 psychologists.
- Contractual - Mileage reimbursement for travel.
- Supplies - Supplies for the psychologists.

Program Component

Poughkeepsie Schools.info	PUPIL SERVICES	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006	Poughkeepsie Schools.info
	<b>Attendance</b>					
	Salaries	2805.160.55	75,263	52,800	5,000	
	Contractual	2805.400.55	0	400	400	
	Supplies	2805.450.55	0	400	400	
			<u>75,263</u>	<u>53,600</u>	<u>5,800</u>	
	<b>Guidance</b>					
	Counselors Salaries	2810.150.00	613,453	610,900	635,700	
	Clerical Salaries	2810.160.00	72,578	86,700	96,800	
	Contractual					
	PMS	2810.400.04	952	2,100	2,100	
	PHS	2810.400.06	229	2,400	2,200	
	Supplies					
	PMS	2810.450.04	2,625	3,500	3,500	
	PHS	2810.450.06	2,921	4,200	4,200	
	BOCES	2810.490.00	4,035	4,800	3,500	
			<u>696,793</u>	<u>714,600</u>	<u>748,000</u>	
	<b>Health Services</b>					
	Nurse Salaries	2815.160.03	318,605	362,200	377,400	
	Health Aides	2815.161.03	150,558	150,000	250,000	
	School Physician	2815.400.03	41,218	46,000	46,000	
	Health Services	2815.401.03	92,014	93,400	95,000	
	Staff Testing	2815.402.03	434	1,000	1,000	
	Staff Development	2815.403.03	98	1,000	1,000	
	Supplies	2815.450.03	9,763	10,000	10,000	
			<u>612,690</u>	<u>663,600</u>	<u>780,400</u>	
	<b>Psychological Services</b>					
	Psychologists Salaries	2820.150.03	260,921	267,800	284,400	
	Contractual	2820.400.03	138	500	500	
	Supplies	2820.450.03	1,859	2,000	2,000	
			<u>262,918</u>	<u>270,300</u>	<u>286,900</u>	

### **Social Work Services**

- Social Worker Salaries - Salaries of 3 social workers.
- Staff Development - Mileage reimbursement for travel.
- Supplies - Supplies for the social workers.

### **Speech Services**

- Speech Teacher Salaries - Salaries of 3 speech teachers.
- Staff Development - Mileage reimbursement for travel.
- Supplies - Districtwide 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 - Transportation, postage, awards, meet fees and association dues.
- 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.
- BOCES - Official fees for all interscholastic sports.

Program Component

PoughkeepsieSchools.info

	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
<b>Social Work Services</b>				
Social Worker Salaries	2825.150.03	276,014	290,250	282,500
Staff Development	2825.403.03	449	500	500
Supplies	2825.450.03	436	450	450
		<u>276,899</u>	<u>291,200</u>	<u>283,450</u>
<b>Speech Services</b>				
Speech Teacher Salaries	2830.150.03	227,070	254,600	264,300
Staff Development	2830.403.03	724	500	500
Supplies	2830.450.03	2,007	2,000	2,000
		<u>229,801</u>	<u>257,100</u>	<u>266,800</u>
<b>Co-Curricular Activities</b>				
Co-Curricular Salaries	2850.150.00	132,187	154,280	160,000
<b>Interscholastic Athletics</b>				
Salaries	2855.150.15	173,593	172,000	189,000
Aquatic Salaries	2855.161.15	33,264	40,100	45,000
Equipment	2855.200.15	1,667	7,000	7,000
Pool Equipment	2855.201.15	3,868	4,000	4,000
Contractual	2855.400.15	119,351	85,000	95,000
Pool Contractual	2855.401.15	9,277	6,000	8,000
Supplies	2855.450.15	21,944	43,000	35,000
Pool Supplies	2855.451.15	6,988	8,000	10,000
BOCES	2855.490.15	49,221	51,700	54,800
		<u>419,173</u>	<u>416,800</u>	<u>447,800</u>
<b>Total Pupil Services</b>		<u><b>2,705,724</b></u>	<u><b>2,821,480</b></u>	<u><b>2,979,150</b></u>

### **District Transportation**

Administrative Salary - 15% of the business manager's salary who supervises 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.

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

Tires - Tire replacement on the buses.

### **Bus Garage**

Utilities - All utilities associated with the bus garage.

### **Contract Transportation**

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

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

Program Component

PUPIL TRANSPORTATION

Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
-------------	------------------	------------------	------------------

**District Transportation**

Administrative Salary	5510.150.00	17,401	18,270	18,950
Transportation Salaries	5510.160.00	278,028	290,400	304,700
Clerical Salary	5510.161.00	17,384	18,300	20,300
Bus Repairs	5510.400.00	2,011	3,000	3,000
Bridge Tolls	5510.401.00	92	200	200
Radio Fees	5510.402.00	2,208	3,000	3,000
Fleet Insurance	5510.403.00	16,321	18,000	25,200
Legal Notices	5510.404.00	4,472	4,800	4,800
Driver Testing	5510.406.00	250	1,500	1,300
Staff Development	5510.407.00	1,254	1,000	1,200
Weather Service	5510.408.00	1,825	2,000	2,100
Supplies	5510.450.00	835	900	900
Parts	5510.451.00	9,884	10,000	10,000
Gasoline & Oil	5510.452.00	15,216	13,000	15,000
Tires	5510.454.00	1,371	2,000	2,000

		368,552	386,370	412,650
--	--	---------	---------	---------

**Bus Garage**

Utilities	5530.450.00	11,125	12,000	12,000
-----------	-------------	--------	--------	--------

**Contract Transportation**

Contractual	5540.400.00	998,298	1,025,800	1,065,000
BOCES Co-op	5540.490.00	381,976	529,000	525,000

		1,380,274	1,554,800	1,590,000
--	--	-----------	-----------	-----------

**Total Pupil Transportation-  
Program**

		1,759,951	1,953,170	2,014,650
--	--	-----------	-----------	-----------

**Civic Activities** - Districtwide overtime paid to custodians for facilities usage. This includes all after-school activities in our buildings including the Poughkeepsie Promise and YMCA aftercare programs and all districtwide concerts, PTA meetings, science fairs and graduations. 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

Pre-K - District contribution to support the Pre-K program prior to 2005-06.

Summer Special Ed. - District contribution to support the summer special education program.

Even Start – Prior years district contribution to support the even start program.

Magnet Schools – Prior years district contribution to support the Magnet school program.

Program Component

PoughkeepsieSchools.info

	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
<b>Civic Activities</b>	8060.160.00	<b>103,069</b>	<b>120,000</b>	<b>120,000</b>
<b>Interfund Transfers</b>				
Special Aid Fund:				
Pre-K	9901.950.00	487,782	417,000	0
Summer Special Ed.	9901.951.00	124,189	110,000	130,000
Even Start	9901.952.00	40,000	0	0
Magnet Schools	9901.953.00	112,685	0	0
<b>Interfund Transfers - Program</b>		<b>764,656</b>	<b>527,000</b>	<b>130,000</b>

**Operations**

Custodial Salaries - 35 full-time, 4 part-time custodial positions and a custodial supervisor. See page 22 for details by school.

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. The district has the ability to use either gas or oil to heat all schools.

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

Janitorial Supplies - Custodial cleaning supplies used throughout the district.

**Maintenance**

Maintenance Salaries - Salaries of the director of facilities and operations and the staff of 12 maintenance workers.

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

Equipment - This amount is for replacement of 1995 pickup and plow and grounds equipment.

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

Repairs - Districtwide repairs including maintenance contracts on equipment.

Rubbish Removal - Dump fees for rubbish and recyclable disposal.

Fire and Boiler Insurance - Insurance on all boilers.

Security - Security and fire alarm contracts for all buildings.

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

Pest Control - Districtwide pest control services.

Repair & Maintenance Supplies - Supplies funded 100% by repair and maintenance aid.

Boiler Supplies - Districtwide heating supplies.

Electric Supplies - Districtwide electric supplies.

Plumbing Supplies - Districtwide plumbing supplies.

Glass Supplies - Districtwide glass replacement supplies.

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

Carpenter Supplies - Districtwide carpenter supplies.

Vehicles Parts - Parts for repair of district vehicles.

Paint - Districtwide painting supplies.

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

Office Supplies - Office supplies for the maintenance department.

BOCES - Shared maintenance co-op service between several school districts and BOCES.

Capital Component

OPERATIONS & MAINTENANCE	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006
<b>Operations</b>				
Custodial Salaries	1620.160.00	958,044	1,020,600	1,136,200
Equipment	1620.200.00	9,000	10,000	10,000
Electricity	1620.400.00	337,771	350,000	370,000
Telephone	1620.401.00	170,964	180,000	180,000
Gas	1620.402.00	59,863	100,000	190,000
Fuel Oil	1620.403.00	282,033	250,000	190,000
Janitorial Supplies	1620.450.00	68,263	65,000	70,000
		<u>1,885,938</u>	<u>1,975,600</u>	<u>2,146,200</u>
<b>Maintenance</b>				
Maintenance Salaries	1621.160.00	625,772	614,800	636,600
Clerical Salary	1621.161.00	19,384	18,300	20,300
Equipment	1621.200.00	39,973	65,000	35,000
Grounds	1621.401.00	23,195	25,000	25,000
Repairs	1621.402.00	158,982	155,000	155,000
Rubbish Removal	1621.403.00	56,328	48,000	50,000
Fire and Boiler Insurance	1621.404.00	3,730	5,000	5,000
Security	1621.405.00	58,259	60,000	60,000
Staff Development	1621.406.00	1,599	3,000	3,000
Pest Control	1621.407.00	9,180	11,000	11,000
Repair & Maintenance	1621.409.00	34,741	34,673	35,840
Boiler Supplies	1621.450.00	24,326	26,000	27,000
Electric Supplies	1621.451.00	21,479	21,000	22,000
Plumbing Supplies	1621.452.00	20,515	21,000	22,000
Glass Supplies	1621.453.00	10,280	8,000	9,000
Gasoline Supplies	1621.454.00	12,948	11,000	14,000
Carpenter Supplies	1621.455.00	16,401	17,000	19,000
Vehicles Parts	1621.456.00	11,018	12,000	13,000
Paint	1621.457.00	14,777	17,000	20,000
Safety Management	1621.458.00	3,301	3,000	3,000
Office Supplies	1621.459.00	708	1,000	1,000
BOCES	1621.490.00	10,198	12,000	15,000
		<u>1,177,094</u>	<u>1,188,773</u>	<u>1,201,740</u>
<b>Total Operations &amp; Maintenance</b>		<u><b>3,063,032</b></u>	<u><b>3,164,373</b></u>	<u><b>3,347,940</b></u>

**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 2 school buses. The district will receive approximately 80% state aid reimbursement on the total cost.

**Debt Service**

TAN Interest - Annual tax anticipation note (TAN) of approximately \$5,000,000 to meet cash flow.

**Interfund Transfers**

Debt Service – Interest on the \$27 million bond anticipation note for districtwide renovations and three additions.

**Capital Component**

Poughkeepsie Schools.info	Budget Code	Actual 2003-2004	Budget 2004-2005	Budget 2005-2006	Poughkeepsie Schools.info
<b>Special Items</b>					
Judgment and Claims	1930.400.00	84,771	25,000	25,000	
Refund on Property Taxes	1964.400.00	99,090	75,000	75,000	
		-----	-----	-----	
<b>Total Special Items - Capital</b>		<b>183,861</b>	<b>100,000</b>	<b>100,000</b>	
<b>Pupil Transportation</b>					
Equipment	5510.200.00	1,998	2,000	2,000	
Bus Purchase	5510.210.00	37,639	54,000	60,000	
		-----	-----	-----	
		<b>39,637</b>	<b>56,000</b>	<b>62,000</b>	
<b>Debt Service</b>					
TAN Interest	9760.700.00	135,752	140,000	200,000	
<b>Interfund Transfers</b>					
Debt Service	9901.960.00	100,000	405,000	810,000	

**POUGHKEEPSIE CITY SCHOOL DISTRICT  
BUILDING SUMMARY**

PoughkeepsieSchools.info

PoughkeepsieSchools.info

	Total	PHS	PMS	Circle of Courage	Clinton	Columbus	Krieger	Morse	Swanton	Union	Walden
Date of Construction		1956	1967	1925	1925	1929	1929	1929	1912	1918	1957
Square Footage	760,200	192,000	190,000	34,000	47,000	33,000	69,500	74,900	54,000	56,000	9,800
* Enrollment October 2004	4,657	1,190	1,095	100	448	282	495	327	294	426	
Custodial Staff AM	14	3	3	1	1	1	1	1	1	1	1
PM	22	6	5	1	1.5	1	2.5	2	1.5	1.5	0
<u>Building Allocations</u>											
Per Pupil Allocation		140	140	125	125	125	125	125	125	125	
Textbook Allocation		78	78	78	78	78	78	78	78	78	
Equipment Allocation		<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	
<b>Total</b>		<b>238</b>	<b>238</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	
<u>Supervision</u>											
Equipment	9,080	9,080	0	0	0	0	0	0	0	0	
Contractual	16,435	4,510	6,500	500	1,000	0	1,000	0	2,925	0	
Staff Development	14,475	500	2,000	0	3,000	3,000	3,000	1,475	0	1,500	
Supplies	28,790	8,690	1,500	500	1,500	5,000	0	500	3,100	8,000	0
<u>Instruction</u>											
Equipment	85,330	16,040	21,900	1,950	8,960	5,640	9,900	6,540	5,880	8,520	
Contractual	39,200	12,990	4,310	2,100	4,000	900	1,000	6,400	2,000	5,500	
Postage	29,782	10,152	14,730	500	1,000	400	1,000	500	500	1,000	
Copy/Duplicator	155,861	37,537	36,100	2,500	12,224	12,000	13,500	13,000	14,500	14,500	
Staff Development	26,200	2,200	8,000	500	1,000	4,000	4,500	2,000	2,000	2,000	
Supplies	311,248	105,052	80,160	7,340	32,276	9,950	26,995	17,000	11,725	20,750	
Textbooks	357,885	76,469	85,410	7,910	34,944	21,996	49,490	25,506	22,932	33,228	
<b>Total</b>	<b>1,074,286</b>	<b>283,220</b>	<b>260,610</b>	<b>23,800</b>	<b>99,904</b>	<b>62,886</b>	<b>110,385</b>	<b>72,921</b>	<b>65,562</b>	<b>94,998</b>	

\* Enrollment is for district buildings only and does not include out of district placements.

PoughkeepsieSchools.info

PoughkeepsieSchools.info

**POUGHKEEPSIE CITY SCHOOL DISTRICT  
SALARY SCHEDULES**

STEP	Teachers		Paraprofessionals	Clerical
	B.A. 2005-2006	M.A. 2005-2006	2005-2006 *Note 1	2004-2005 *Note 2
1	42,297	48,117	16,902 - 17,691	23,425 - 26,731
2	45,452	51,280	17,241 - 18,044	23,860 - 27,166
3	47,172	53,030	17,585 - 18,406	24,295 - 27,601
4	48,865	54,802	17,937 - 18,774	24,730 - 28,036
5	50,577	56,548	18,296 - 19,149	25,165 - 28,470
6	52,286	58,322	18,662 - 19,532	25,599 - 28,905
7	54,018	60,069	19,034 - 19,923	26,034 - 29,340
8	55,710	61,826	19,416 - 20,322	26,468 - 29,774
9	57,416	63,583	19,804 - 20,727	26,903 - 30,208
10	59,134	65,349	20,200 - 21,142	27,337 - 30,643
11	60,840	67,094	20,604 - 21,565	27,772 - 31,078
12	62,570	68,853	21,016 - 21,996	28,207 - 31,513
13	64,265	70,611	21,436 - 22,436	28,642 - 31,948
14	65,967	72,371	21,865 - 22,885	29,077 - 32,381
15	68,541	74,972	22,302 - 23,343	
	<b>Longevity</b>		<b>Longevity</b>	
	19 Yr	6,516	5 Yr	518
	21 Yr	6,744	10 Yr	1,139
	26 Yr	4,203	13 Yr	1,656
			15 Yr	2,174
	Points 393		18 Yr	2,691
	Credits 81		20 Yr	3,260
			25 Yr	4,192

Nurses 2005-2006	Maintenance	Entry Level 2005-2006	Administrative Salaries	
			Salaries	Benefits
27,705	Custodial Workers	21,714	Superintendent	171,675 36,547
28,753	Bus Drivers	23,211	Asst. Supt. Pers.	120,000 31,688
30,251	Maintenance Helper	26,678	Asst. Supt. Instr.	126,000 23,602
31,764	Head Custodian	32,073	Asst. Supt. Pupil Services	124,000 31,994
33,352	Maintenance Mechanic	32,073	Business Manager	120,350 28,113
	Custodian	25,181	Principal	122,378 28,256
			Principal	112,168 27,533
			Principal	111,398 27,479
			Principal	107,516 27,204
			Principal	107,210 27,182
	<b>Longevity</b>			
	10 Yr	850		
	15 Yr	1,800		
	20 Yr	2,800		
	25 Yr	3,900		
	30 Yr	5,150		

\*Note 1 - Salary ranges from the low of no high school diploma to the high of a bachelor's degree.

\*Note 2 - Salary ranges dependent upon title and location.