

**Poughkeepsie City School District**

---

**Proposed Budget  
2006-2007**

---

**REVENUE SUMMARY**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
Taxes	1001	<b>20,995,594</b>	<b>20,989,300</b>	<b>21,789,400</b>
Taxes - Prior Years	1002	0	0	0
Fund Balance	909	1,300,000	907,181	900,000
In Lieu of Taxes	1081	250,000	204,800	200,000
Tax Penalty	1090	100,000	70,000	70,000
Adult Education	1315	35,000	35,000	35,000
Fees	1335	1,000	1,000	1,000
Tuition	2230	150,000	127,500	130,000
Health Tuition	2280	90,000	120,000	120,000
Interest	2401	200,000	374,800	420,000
Building Rental	2410	60,000	60,000	60,000
Medicaid Reimbursement	4601	500,000	400,000	400,000
Miscellaneous	2770	10,000	314,400	10,000
Interfund Transfer	5031	40,000	19,000	20,000
		<hr/>	<hr/>	<hr/>
		<b>2,736,000</b>	<b>2,633,681</b>	<b>2,366,000</b>
Basic State Aid	3101	31,865,840	32,674,800	35,114,410
BOCES Aid	3103	740,000	740,000	740,000
Computer Software Aid	3262	76,000	79,100	78,000
Library Aid	3263	30,000	31,700	30,000
Textbook Aid	3260	300,000	299,900	300,000
Repair & Maintenance Aid	3289	0	0	0
		<hr/>	<hr/>	<hr/>
		<b>33,011,840</b>	<b>33,825,500</b>	<b>36,262,410</b>
Small Cities Aid	3261	<b>8,074,000</b>	<b>8,074,859</b>	<b>8,074,000</b>
		<hr/>	<hr/>	<hr/>
<b>Total Revenues</b>		<b>64,817,434</b>	<b>65,523,340</b>	<b>68,491,810</b>

## APPROPRIATION SUMMARY

		<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Administrative Component:</b>				
Board of Education	3	49,300	48,740	54,400
Chief School Officer	3	398,458	660,698	303,200
Finance	4	605,510	599,883	643,740
Staff	5	440,300	352,870	455,200
Central Services	6	314,700	277,900	350,800
Special Items	6	693,800	732,200	871,000
Instructional Administration	7	3,321,180	3,465,190	3,208,035
Employee Benefits	8	1,914,678	1,865,802	1,860,861
<b>Total Administrative Component</b>		<b>7,737,926</b>	<b>8,003,283</b>	<b>7,747,236</b>
<b>Program Component:</b>				
Teaching Regular School	9-13	21,287,316	21,443,701	21,700,540
Special Schools	14	11,560,100	11,975,240	12,511,800
Instructional Media	15	1,257,200	1,215,190	1,296,200
Pupil Services	16-17	2,979,150	3,080,010	3,122,000
Pupil Transportation	18	2,014,650	2,016,610	2,028,370
Civic Activities	19	120,000	110,000	120,000
Interfund Transfers	19	130,000	150,000	150,000
Employee Benefits	8	12,414,115	12,053,067	13,066,161
<b>Total Program Component</b>		<b>51,762,531</b>	<b>52,043,818</b>	<b>53,995,071</b>
<b>Capital Component:</b>				
Operations & Maintenance	20	3,347,940	3,659,950	3,889,640
Special Items	21	100,000	62,600	75,000
Pupil Transportation	21	62,000	53,366	64,000
Debt Service	21	200,000	130,000	180,000
Interfund Transfers	21	810,000	810,000	1,711,600
Employee Benefits	8	797,037	760,323	829,263
<b>Total Capital Component</b>		<b>5,316,977</b>	<b>5,476,239</b>	<b>6,749,503</b>
<b>Total Appropriations</b>		<b>64,817,434</b>	<b>65,523,340</b>	<b>68,491,810</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 & Staff**

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 prior to 7/1/06.

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**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Board Of Education</b>				
Contractual	1010.400.00	6,000	5,000	9,200
Supplies	1010.450.00	1,000	1,200	1,000
		<hr/>	<hr/>	<hr/>
		7,000	6,200	10,200
 <b>District Clerk</b>				
Salary	1040.160.00	33,500	33,740	35,400
Supplies	1040.450.00	1,800	1,800	1,800
		<hr/>	<hr/>	<hr/>
		35,300	35,540	37,200
 <b>District Meeting</b>				
Contractual	1060.400.00	7,000	7,000	7,000
		<hr/>	<hr/>	<hr/>
<b>Total Board Of Education</b>		<b>49,300</b>	<b>48,740</b>	<b>54,400</b>
 <b>Chief School Officer &amp; Staff</b>				
Administrative Salary	1240.150.00	176,475	394,800	180,000
Assistant to Superintendent	1240.161.00	96,060	94,883	0
Clerical Salaries	1240.160.00	106,523	106,500	103,900
Equipment	1240.200.00	3,000	3,166	3,000
Contractual	1240.400.00	6,300	52,000	6,300
Staff Development	1240.403.00	2,000	2,349	2,000
Supplies	1240.450.00	8,100	7,000	8,000
		<hr/>	<hr/>	<hr/>
<b>Total Chief School Officer &amp; Staff</b>		<b>398,458</b>	<b>660,698</b>	<b>303,200</b>

## **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.

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 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>FINANCE</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Business Office</b>				
Administrative Salary	1310.150.00	107,410	106,133	111,440
Other Salaries	1310.160.00	294,600	284,700	301,100
Equipment	1310.200.00	4,000	4,000	4,000
Contractual	1310.400.00	10,800	10,500	10,800
Postage	1310.401.00	14,000	13,700	14,000
Copy/Duplicator	1310.402.00	14,100	14,100	14,100
Staff Development	1310.403.00	2,000	1,350	2,000
Supplies	1310.450.00	13,500	13,500	13,500
BOCES	1310.490.00	6,000	4,970	5,000
		<hr/>	<hr/>	<hr/>
		466,410	452,953	475,940
<b>Auditing</b>				
Contractual	1320.400.00	17,500	16,500	18,500
Claims Auditor	1320.401.00	20,000	30,000	30,000
Internal Auditor	1320.402.00	0	0	15,000
		<hr/>	<hr/>	<hr/>
		37,500	46,500	63,500
<b>Treasurer</b>				
Salary	1325.160.00	63,300	62,680	65,800
Contractual	1325.400.00	8,700	8,650	8,700
Supplies	1325.450.00	400	300	300
		<hr/>	<hr/>	<hr/>
		72,400	71,630	74,800
<b>Tax Collector</b>				
Salaries	1330.160.00	12,000	11,900	12,000
Contractual	1330.400.00	4,200	3,000	4,000
Tax Collection Fees	1330.401.00	11,000	11,000	11,000
Supplies	1330.450.00	2,000	2,900	2,500
		<hr/>	<hr/>	<hr/>
		29,200	28,800	29,500
		<hr/>	<hr/>	<hr/>
<b>Total Finance</b>		<b>605,510</b>	<b>599,883</b>	<b>643,740</b>

**Legal**

Contractual - Retainer and related legal expenditures.

**Personnel**

Administrative Salaries - This is the salary for the director of 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**

<b>STAFF</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Legal</b>				
Contractual	1420.400.00	150,000	155,000	155,000
<b>Personnel</b>				
Administrative Salary	1430.150.00	120,000	42,600	120,000
Clerical Salaries	1430.160.00	90,700	79,770	96,600
Equipment	1430.200.00	2,000	2,000	2,000
Contractual	1430.400.00	5,000	4,000	4,000
Recruiting	1430.404.00	1,000	0	1,000
Staff Development	1430.403.00	1,000	0	1,000
Fingerprinting	1430.405.00	5,000	4,500	5,000
Supplies	1430.450.00	3,600	3,500	3,600
BOCES	1430.490.00	25,000	25,000	25,000
		<hr/>	<hr/>	<hr/>
		253,300	161,370	258,200
<b>Records Management</b>				
Contractual	1460.400.00	3,000	3,000	3,000
<b>Public Information</b>				
Contractual	1480.400.00	24,000	23,500	29,000
Supplies	1480.450.00	10,000	10,000	10,000
		<hr/>	<hr/>	<hr/>
		34,000	33,500	39,000
		<hr/>	<hr/>	<hr/>
<b>Total Staff</b>		<b>440,300</b>	<b>352,870</b>	<b>455,200</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.

BOCES - AS400 computer lease and maintenance. The district is reimbursed for approximately 70% or \$30,520 in BOCES aid.

### **Central Registration**

Salaries - 2 Clerical salaries for central registration.

Contractual – Software, publications, etc.

Copy/Duplicator – Copier rental and maintenance fees.

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**

<b>CENTRAL SERVICES</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Central Printing</b>				
Salary	1670.160.00	42,900	42,800	44,900
Contractual	1670.400.00	11,000	11,000	12,000
Supplies	1670.450.00	4,000	4,000	4,000
		<hr/>	<hr/>	<hr/>
		57,900	57,800	60,900
<b>Central Data Processing</b>				
Salaries	1680.160.00	121,400	116,200	125,300
Contractual	1680.400.00	56,400	56,000	41,000
Supplies	1680.450.00	16,000	16,000	14,000
BOCES	1680.490.00	0	0	43,600
		<hr/>	<hr/>	<hr/>
		193,800	188,200	223,900
<b>Central Registration</b>				
Salaries	1690.160.00	60,000	28,900	60,000
Contractual	1690.400.00	1,000	1,000	1,000
Copy/Duplicator	1690.402.00	2,000	0	3,000
Supplies	1690.450.00	0	2,000	2,000
		<hr/>	<hr/>	<hr/>
		63,000	31,900	66,000
<b>Total Central Services</b>		<hr/> <b>314,700</b>	<hr/> <b>277,900</b>	<hr/> <b>350,800</b>
<b>Special Items</b>				
Unallocated Insurance	1910.400.00	254,100	290,500	392,400
School Association Dues	1920.400.00	16,000	16,000	16,000
Assessment Water and Sewer	1950.400.00	40,000	50,000	50,000
BOCES Assessment	1981.492.00	383,700	375,700	412,600
		<hr/>	<hr/>	<hr/>
<b>Total Special Items - Administrative</b>		<b>693,800</b>	<b>732,200</b>	<b>871,000</b>

## **Curriculum Development**

Administrative Salaries - 60% of the assistant superintendent for instruction's salary and the salary of the director of research, evaluation and testing.

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.

Supplies - Supplies used in the curriculum office.

## **Supervision - Regular School**

Administrative Salaries K-5 - 6 elementary principals and a part-time administrator at Krieger.

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 Coordinator - 1 coordinator at the Circle of Courage and 2 at the middle school prior to 7/1/06.

Clerical Salaries K-5 - 9 elementary clerical positions and part-time office staff.

Clerical Salaries 6-8 - 6 middle school clerical positions.

Clerical Salaries 9-12 - 9 high school clerical positions.

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.

## **\* 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**

<b>INSTRUCTIONAL ADMINISTRATION</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Curriculum Development</b>				
Administrative Salaries	2010.150.00	88,600	175,700	184,300
Clerical Salary	2010.160.00	36,800	35,440	38,200
Equipment	2010.200.00	3,000	3,000	3,000
Curriculum Development	2010.400.00	50,000	50,000	50,000
Contractual	2010.401.00	7,000	6,000	7,000
Staff Development	2010.403.00	3,000	1,000	3,000
Reading Program	2010.404.00	0	0	0
Supplies	2010.450.00	5,400	5,800	5,400
		-----	-----	-----
		193,800	276,940	290,900
<b>Supervision - Regular School</b>				
Administrative Salaries K-5	2020.152.00	754,800	818,410	692,400
Administrative Salaries 6-8	2020.153.00	372,300	367,700	374,800
Administrative Salaries 9-12	2020.154.00	501,400	474,900	510,700
Administrative Salaries-Other	2020.150.00	351,900	355,680	361,700
Special Area Coordinator	2020.150.10	263,800	262,440	0
Clerical Salaries K-5	2020.160.00	268,300	300,390	327,400
Clerical Salaries 6-8	2020.160.00	205,400	190,800	211,100
Clerical Salaries 9-12	2020.160.00	280,700	274,800	290,200
Equipment	2020.200.00	9,080	9,000	9,080
Contractual	2020.400.00	16,435	16,000	13,890
Staff Development	2020.403.00	14,475	14,000	12,000
Supplies	2020.450.00	28,790	28,000	27,065
		-----	-----	-----
		3,067,380	3,112,120	2,830,335
<b>In-Service</b>				
Contractual	2070.400.00	10,000	10,000	10,000
BOCES	2070.490.00	50,000	66,130	76,800
		-----	-----	-----
		60,000	76,130	86,800
<b>Total Instructional</b>		-----	-----	-----
		<b>3,321,180</b>	<b>3,465,190</b>	<b>3,208,035</b>

## **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

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
Employees Retirement	9010.800.00	552,600	544,580	505,930
Teachers Retirement	9020.800.00	2,555,900	2,449,600	2,720,990
Social Security	9030.800.00	2,763,640	2,692,550	2,754,100
Workers Compensation	9040.800.00	264,300	260,820	275,400
Life Insurance	9045.800.00	7,000	3,000	5,000
Unemployment Insurance	9050.800.00	150,000	82,240	110,000
Health Insurance	9060.800.00	8,041,230	7,860,000	8,562,000
Dental & Vision Insurance	9060.801.00	156,580	140,800	147,065
Medicare Reimbursement	9060.805.00	160,100	164,500	185,600
Employee Assistance Plan	9089.490.00	25,100	26,050	27,900
PPSTA Welfare Fund	9070.800.00	449,380	455,052	462,300
		_____	_____	_____
<b>Total Employee Benefits</b>		<b>15,125,830</b>	<b>14,679,192</b>	<b>15,756,285</b>
 <b>Employee Benefits Allocation:</b>				
Administrative		<b>1,914,678</b>	<b>1,865,802</b>	<b>1,860,861</b>
Program		<b>12,414,115</b>	<b>12,053,067</b>	<b>13,066,161</b>
Capital		<b>797,037</b>	<b>760,323</b>	<b>829,263</b>
		_____	_____	_____
		<b>15,125,830</b>	<b>14,679,192</b>	<b>15,756,285</b>

## **Teaching - Regular School**

K-6 Teachers - 122 teaching positions funded by the general fund.

LEP Teachers - 7 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 - 23 paraprofessional positions throughout the district.

PHS Facilitators - 2 facilitators' salaries for the high school partnership with business program prior to 7/1/06.

Security Monitors - 11 full time and 2 part-time 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**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
Half K Teachers	2110.110.00	0	0	0
K-6 Teachers	2110.120.00	8,548,600	8,647,000	8,677,200
LEP Teachers	2110.120.57	491,660	425,200	452,600
7-12 Teachers	2110.130.00	7,795,110	7,799,300	8,027,900
Evening High School	2110.130.27	200,000	147,000	150,000
Retirement Incentives	2110.135.00	400,000	524,200	500,000
Substitute Teachers	2110.140.00	970,000	970,000	830,000
Homebound Teachers	2110.143.03	200,000	100,000	100,000
Paraprofessionals K-12	2110.160.00	472,800	558,131	590,300
PHS Facilitators	2110.161.00	88,500	86,900	0
Security Monitors	2110.162.00	148,400	146,600	270,000
Lunchroom Aides	2110.166.00	65,000	64,400	69,000
<b>Equipment</b>				
Krieger	2110.200.01	9,900	9,800	11,480
Warring	2110.200.02	8,520	8,500	8,500
PMS	2110.200.04	21,900	16,800	17,580
Morse	2110.200.05	6,540	6,500	9,040
PHS	2110.200.06	16,040	15,000	16,040
Smith	2110.200.07	5,880	5,800	5,400
Clinton	2110.200.08	8,960	6,900	8,020
Circle of Courage	2110.200.10	1,950	1,950	2,042
Columbus	2110.200.12	5,640	3,380	5,340
		-----	-----	-----
		85,330	74,630	83,442

## **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**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Contractual</b>				
Krieger	2110.400.01	1,000	1,000	2,000
Warring	2110.400.02	5,500	5,400	5,500
PMS	2110.400.04	4,310	4,300	8,040
Morse	2110.400.05	6,400	6,300	6,400
PHS	2110.400.06	12,990	12,900	12,990
Smith	2110.400.07	2,000	1,900	2,100
Clinton	2110.400.08	4,000	3,900	1,000
Circle of Courage	2110.400.10	2,100	2,100	2,100
Columbus	2110.400.12	900	0	900
		-----	-----	-----
		39,200	37,800	41,030
<b>Postage</b>				
Krieger	2110.401.01	1,000	1,000	1,000
Warring	2110.401.02	1,000	1,000	1,000
PMS	2110.401.04	14,730	14,500	10,000
Morse	2110.401.05	500	500	1,500
PHS	2110.401.06	10,152	10,100	10,152
Smith	2110.401.07	500	500	425
Clinton	2110.401.08	1,000	600	1,000
Circle of Courage	2110.401.10	500	500	500
Columbus	2110.401.12	400	400	400
		-----	-----	-----
		29,782	29,100	25,977

## **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 prior to 7/1/06.

Student Initiatives- Funding for approved student requested projects.

Parking Lot Lease - The cost of leasing the parking lot adjacent to Columbus School prior to 7/1/06.

Field Trips – Districtwide allocation for field trips.

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

Hearing Officers – Fees for hearing officers at superintendent hearings.

**Program Component**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Copy/Duplicator</b>				
Krieger	2110.402.01	13,500	13,500	13,500
Warring	2110.402.02	14,500	14,500	14,500
PMS	2110.402.04	36,100	36,100	36,100
Morse	2110.402.05	13,000	13,000	13,000
PHS	2110.402.06	37,537	37,500	37,536
Smith	2110.402.07	14,500	14,500	14,500
Clinton	2110.402.08	12,224	12,200	12,224
Circle of Courage	2110.402.10	2,500	2,500	2,500
Columbus	2110.402.12	12,000	12,000	12,000
		-----	-----	-----
		155,861	155,800	155,860
<b>Staff Development</b>				
Krieger	2110.403.01	4,500	4,400	5,000
Warring	2110.403.02	2,000	1,400	2,000
PMS	2110.403.04	8,000	6,000	5,000
Morse	2110.403.05	2,000	1,900	4,000
PHS	2110.403.06	2,200	2,250	2,200
Smith	2110.403.07	2,000	1,600	1,600
Clinton	2110.403.08	1,000	950	1,000
Circle of Courage	2110.403.10	500	500	1,000
Columbus	2110.403.12	4,000	3,600	2,000
		-----	-----	-----
		26,200	18,200	23,800
Partnership with Business	2110.404.00	60,000	60,000	0
Student Initiatives	2110.405.00	10,000	10,000	10,000
Parking Lot Lease	2110.406.00	11,440	11,440	0
Field Trips	210.407.00	0	0	20,000
School Greeters	2110.408.00	230,300	230,300	241,800
Hearing Officers	2110.409.00	0	25,000	25,000

## **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**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Supplies</b>				
Districtwide	2110.450.00	10,000	10,000	10,000
Krieger	2110.450.01	26,995	27,500	56,730
Warring	2110.450.02	20,750	20,700	29,250
PMS	2110.450.04	80,160	98,400	76,500
Morse	2110.450.05	17,000	26,600	36,640
PHS	2110.450.06	105,052	92,000	123,424
Smith	2110.450.07	11,725	11,700	16,845
Clinton	2110.450.08	32,276	36,800	30,534
Columbus	2110.450.12	9,950	11,900	16,415
Circle of Courage	2110.450.10	7,340	7,300	8,694
Science	2110.456.06	9,000	9,000	9,000
		330,248	351,900	414,032
Districtwide Testing	2110.455.00	40,000	40,000	40,000
Tuition	2110.470.00	300,000	300,000	310,000
<b>Textbooks</b>				
Textbooks K-5	2110.480	196,006	196,000	201,693
Textbooks 6-8	2110.480	85,410	85,000	68,562
Textbooks 9-12	2110.480	76,469	89,400	97,344
Textbooks - Districtwide	2110.480.99	0	0	0
Textbooks - Private	2110.480.13	40,000	39,000	40,000
		397,885	409,400	407,599

## **Teaching - Regular School**

### **BOCES**

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

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**

<b>Teaching - Regular School</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>BOCES</b>				
Districtwide	2110.490.00	145,000	182,700	235,000
Krieger	2110.490.01	0	0	0
PMS	2110.490.04	46,000	38,700	0
Morse	2110.490.05	0	0	0
		-----	-----	-----
		191,000	221,400	235,000
			-----	-----
<b>Total Teaching Regular School</b>		<b>21,287,316</b>	<b>21,443,701</b>	<b>21,700,540</b>

## **Special Education**

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

Teaching Salaries - 68 special education teaching positions.

Adaptive Testing - Overtime paid for adaptive testing.

Paraprofessional Salaries - 38 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 80% 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.

**Program Component**

**SPECIAL SCHOOLS**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Special Education</b>				
Assistant Superintendent	2250.153.03	128,000	129,000	135,300
Teaching Salaries	2250.150.03	4,987,500	5,017,700	5,058,200
Adaptive Testing	2250.150.03	30,000	25,000	25,000
Paraprofessional Salaries	2250.160.03	903,700	863,900	873,300
Clerical Salaries	2250.161.03	89,800	97,030	91,900
Equipment	2250.200.03	6,000	5,900	6,000
Contractual	2250.400.03	60,000	58,000	60,000
1:1 Aides	2250.400.03	100,000	152,000	150,000
Occupational Therapy	2250.404.03	200,000	200,000	210,000
Physical Therapy	2250.405.03	190,000	140,000	170,000
Postage	2250.401.03	9,500	9,400	9,500
Copy/Duplicator	2250.402.03	9,200	9,200	9,200
Staff Development	2250.403.03	2,000	1,900	2,000
Lease Expense	2250.406.03	548,400	548,400	558,400
Supplies	2250.450.03	20,000	20,000	20,000
Tuition	2250.470.03	2,055,000	2,185,000	2,200,000
Maintenance	2250.473.03	130,000	95,000	110,000
Textbooks	2250.480.03	8,000	8,000	8,000
BOCES	2250.490.03	1,330,000	1,480,000	1,950,000
		<hr/>	<hr/>	<hr/>
		10,807,100	11,045,430	11,646,800
 <b>Occupational Education</b>				
BOCES	2280.490.00	523,000	672,550	604,000
 <b>Adult Education</b>				
Salaries	2330.150.00	30,000	30,000	30,000
Clerical Salaries	2330.160.00	13,000	13,000	13,000
Contractual	2330.400.00	3,000	2,900	3,000
Supplies	2330.450.00	2,500	2,450	2,500
BOCES	2330.490.00	26,000	26,000	26,000
		<hr/>	<hr/>	<hr/>
		74,500	74,350	74,500
 <b>Summer School</b>				
Salaries	2330.150.22	135,000	170,710	170,000
Clerical Salaries	2330.160.22	14,000	12,200	14,000
Contractual	2330.400.22	6,000	0	2,000
Supplies	2330.450.22	500	0	500
		<hr/>	<hr/>	<hr/>
		155,500	182,910	186,500
		<hr/>	<hr/>	<hr/>
<b>Total Special Schools</b>		<b>11,560,100</b>	<b>11,975,240</b>	<b>12,511,800</b>

## **Library & Media**

Librarian Salaries - Salaries of 9 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 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 \$78,000 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**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>INSTRUCTIONAL MEDIA</b>				
<b>Library &amp; Media</b>				
Librarian Salaries	2610.150.09	606,400	596,200	649,500
Other Salaries	2610.160.09	166,400	140,600	145,400
Contractual	2610.400.09	10,000	9,900	10,000
Library Materials	2610.460.09	45,000	45,000	55,000
Library Materials Private	2610.461.09	2,700	2,500	2,700
BOCES	2610.490.09	15,000	14,900	16,000
		<hr/>	<hr/>	<hr/>
		845,500	809,100	878,600
 <b>Computer Assisted Instruction</b>				
Network Administrator	2630.160.09	61,700	60,690	63,600
Districtwide Technology Plan	2630.200.09	45,000	45,000	45,000
Equipment Instructional	2630.220.09	85,000	85,000	85,000
Contractual	2630.400.09	25,000	24,800	25,000
Repairs/Parts	2630.401.09	15,000	14,900	15,000
Internet Fees	2630.402.09	55,000	48,000	50,000
Computer Supplies	2630.450.09	10,000	10,000	15,000
Software Instructional	2630.461.09	76,000	75,900	76,000
Software Private	2630.461.09	9,000	8,000	8,000
BOCES	2630.490.09	30,000	33,800	35,000
		<hr/>	<hr/>	<hr/>
		411,700	406,090	417,600
		<hr/>	<hr/>	<hr/>
<b>Total Instructional Media</b>		<b>1,257,200</b>	<b>1,215,190</b>	<b>1,296,200</b>

**Attendance**

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

**Guidance**

- Counselors Salaries - 3 guidance counselors at the high school and 2 counselors at the middle school.  
There is an additional counselor at both the middle and high school that is paid by grant funds.
- 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 6 psychologists.
- Contractual - Mileage reimbursement for travel.
- Supplies - Supplies for the psychologists.

**Program Component**

<b>PUPIL SERVICES</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Attendance</b>				
Salaries	2805.160.55	5,000	27,500	4,000
Contractual	2805.400.55	400	0	400
Supplies	2805.450.55	400	0	400
		-----	-----	-----
		5,800	27,500	4,800
<b>Guidance</b>				
Counselors Salaries	2810.150.00	635,700	640,700	532,400
Clerical Salaries	2810.160.00	96,800	92,900	102,800
Contractual				
PMS	2810.400.04	2,100	2,050	2,100
PHS	2810.400.06	2,200	1,800	2,200
Supplies				
PMS	2810.450.04	3,500	3,450	3,500
PHS	2810.450.06	4,200	4,150	4,200
BOCES	2810.490.00	3,500	3,400	3,500
		-----	-----	-----
		748,000	748,450	650,700
<b>Health Services</b>				
Nurse Salaries	2815.160.03	377,400	378,900	381,900
Health Aides	2815.161.03	250,000	249,000	250,000
School Physician	2815.400.03	46,000	45,800	48,000
Health Services	2815.401.03	95,000	106,600	110,000
Staff Testing	2815.402.03	1,000	980	1,000
Staff Development	2815.403.03	1,000	1,100	1,000
Supplies	2815.450.03	10,000	10,300	11,000
		-----	-----	-----
		780,400	792,680	802,900
<b>Psychological Services</b>				
Psychologists Salaries	2820.150.03	284,400	238,300	377,100
Contractual	2820.400.03	500	480	500
Supplies	2820.450.03	2,000	1,950	2,000
		-----	-----	-----
		286,900	240,730	379,600

**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, including replacement of a 1984 crew shell carrier.
- Pool Equipment - Replacement of existing equipment for the pool.
- Contractual - Transportation, postage, awards, meet fees and association dues.
- Crew Boathouse Lease – Annual fee for use of the Vassar College 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.
- BOCES - Official fees for all interscholastic sports.

**Program Component**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Social Work Services</b>				
Social Worker Salaries	2825.150.03	282,500	392,980	255,300
Staff Development	2825.403.03	500	600	600
Supplies	2825.450.03	450	450	500
		<hr/>	<hr/>	<hr/>
		283,450	394,030	256,400
<b>Speech Services</b>				
Speech Teacher Salaries	2830.150.03	264,300	264,200	290,600
Staff Development	2830.403.03	500	500	500
Supplies	2830.450.03	2,000	1,980	2,000
		<hr/>	<hr/>	<hr/>
		266,800	266,680	293,100
<b>Co-Curricular Activities</b>				
Co-Curricular Salaries	2850.150.00	160,000	159,600	216,000
<b>Interscholastic Athletics</b>				
Salaries	2855.150.15	189,000	191,400	207,800
Aquatic Salaries	2855.161.15	45,000	41,400	45,000
Equipment	2855.200.15	7,000	6,700	22,000
Pool Equipment	2855.201.15	4,000	2,800	4,000
Contractual	2855.400.15	95,000	100,000	123,600
Crew Boathouse Lease	2855.405.15	0	10,000	14,000
Pool Contractual	2855.401.15	8,000	7,980	8,000
Supplies	2855.450.15	35,000	25,000	25,000
Pool Supplies	2855.451.15	10,000	9,900	10,000
BOCES	2855.490.15	54,800	55,160	59,100
		<hr/>	<hr/>	<hr/>
		447,800	450,340	518,500
<b>Total Pupil Services</b>		<hr/>	<hr/>	<hr/>
		<b>2,979,150</b>	<b>3,080,010</b>	<b>3,122,000</b>

**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**

<b>PUPIL TRANSPORTATION</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>District Transportation</b>				
Administrative Salary	5510.150.00	18,950	18,730	19,670
Transportation Salaries	5510.160.00	304,700	300,500	315,900
Clerical Salary	5510.161.00	20,300	19,900	20,900
Bus Repairs	5510.400.00	3,000	2,900	3,000
Bridge Tolls	5510.401.00	200	140	200
Radio Fees	5510.402.00	3,000	2,600	3,000
Fleet Insurance	5510.403.00	25,200	31,400	42,600
Legal Notices	5510.404.00	4,800	4,700	5,000
Driver Testing	5510.406.00	1,300	1,100	1,300
Staff Development	5510.407.00	1,200	1,150	1,200
Weather Service	5510.408.00	2,100	1,940	2,100
Supplies	5510.450.00	900	850	900
Parts	5510.451.00	10,000	9,800	10,000
Gasoline & Oil	5510.452.00	15,000	20,000	22,000
Tires	5510.454.00	2,000	1,900	2,000
		<hr/>	<hr/>	<hr/>
		412,650	417,610	449,770
 <b>Bus Garage</b>				
Utilities	5530.450.00	12,000	17,000	20,000
 <b>Contract Transportation</b>				
Contractual	5540.400.00	1,065,000	1,065,000	1,108,000
BOCES Co-op	5540.490.00	525,000	517,000	450,600
		<hr/>	<hr/>	<hr/>
		1,590,000	1,582,000	1,558,600
		<hr/>	<hr/>	<hr/>
<b>Total Pupil Transportation- Program</b>		<b>2,014,650</b>	<b>2,016,610</b>	<b>2,028,370</b>

**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 20 % contribution to support the summer special education program.

**Program Component**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Civic Activities</b>	8060.160.00	<b>120,000</b>	<b>110,000</b>	<b>120,000</b>
<b>Interfund Transfers</b>				
Special Aid Fund:				
Pre-K	9901.950.00	0	0	0
Summer Special Ed.	9901.951.00	130,000	150,000	150,000
		-----	-----	-----
<b>Interfund Transfers - Program</b>		<b>130,000</b>	<b>150,000</b>	<b>150,000</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 a 1995 van, dump body 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**

<b>OPERATIONS &amp; MAINTENANCE</b>	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Operations</b>				
Custodial Salaries	1620.160.00	1,136,200	1,124,000	1,182,800
Equipment	1620.200.00	10,000	9,800	10,000
Electricity	1620.400.00	370,000	520,000	593,000
Telephone	1620.401.00	180,000	167,900	165,000
Gas	1620.402.00	190,000	115,600	307,000
Fuel Oil	1620.403.00	190,000	446,300	307,000
Janitorial Supplies	1620.450.00	70,000	69,800	85,000
		<hr/>	<hr/>	<hr/>
		2,146,200	2,453,400	2,649,800
<b>Maintenance</b>				
Maintenance Salaries	1621.160.00	636,600	635,400	644,100
Clerical Salary	1621.161.00	20,300	19,900	20,900
Equipment	1621.200.00	35,000	34,800	35,000
Grounds	1621.401.00	25,000	24,900	25,000
Repairs	1621.402.00	155,000	153,300	155,000
Rubbish Removal	1621.403.00	50,000	57,000	60,000
Fire and Boiler Insurance	1621.404.00	5,000	4,850	7,000
Security	1621.405.00	60,000	60,000	70,000
Staff Development	1621.406.00	3,000	1,800	3,000
Pest Control	1621.407.00	11,000	9,700	11,000
Repair & Maintenance	1621.409.00	35,840	35,800	35,840
Boiler Supplies	1621.450.00	27,000	26,700	27,000
Electric Supplies	1621.451.00	22,000	20,000	22,000
Plumbing Supplies	1621.452.00	22,000	21,800	22,000
Glass Supplies	1621.453.00	9,000	10,000	10,000
Gasoline Supplies	1621.454.00	14,000	19,000	20,000
Carpenter Supplies	1621.455.00	19,000	17,000	19,000
Vehicles Parts	1621.456.00	13,000	12,900	13,000
Paint	1621.457.00	20,000	18,400	20,000
Safety Management	1621.458.00	3,000	3,000	3,000
Office Supplies	1621.459.00	1,000	800	1,000
BOCES	1621.490.00	15,000	19,500	16,000
		<hr/>	<hr/>	<hr/>
		1,201,740	1,206,550	1,239,840
		<hr/>	<hr/>	<hr/>
<b>Total Operations &amp; Maintenance</b>		<b>3,347,940</b>	<b>3,659,950</b>	<b>3,889,640</b>

**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 – Principal and interest bond payments on the \$27 million districtwide capital projects.

**Capital Component**

	<b>Budget Code</b>	<b>Budget 2005-2006</b>	<b>Projected 2005-2006</b>	<b>Budget 2006-2007</b>
<b>Special Items</b>				
Judgment and Claims	1930.400.00	25,000	40,600	25,000
Refund on Property Taxes	1964.400.00	75,000	22,000	50,000
		-----	-----	-----
<b>Total Special Items - Capital</b>		<b>100,000</b>	<b>62,600</b>	<b>75,000</b>
<b>Pupil Transportation</b>				
Equipment	5510.200.00	2,000	1,900	2,000
Bus Purchase	5510.210.00	60,000	51,466	62,000
		-----	-----	-----
		<b>62,000</b>	<b>53,366</b>	<b>64,000</b>
<b>Debt Service</b>				
TAN Interest	9760.700.00	<b>200,000</b>	<b>130,000</b>	<b>180,000</b>
<b>Interfund Transfers</b>				
Debt Service	9901.960.00	<b>810,000</b>	<b>810,000</b>	<b>1,711,600</b>

**POUGHKEEPSIE CITY SCHOOL DISTRICT  
BUILDING SUMMARY**

	<b>Total</b>	<b>PHS</b>	<b>PMS</b>	<b>Circle of Courage</b>	<b>Clinton</b>	<b>Columbus</b>	<b>Krieger</b>	<b>Morse</b>	<b>Smith</b>	<b>Warring</b>	<b>Admin.</b>
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 2005	4,616	1,248	879	100	401	267	574	452	270	425	
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
<b>Building Allocations</b>											
Per Pupil Allocation		160	160	145	145	145	145	145	145	145	
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>		258	258	243	243	243	243	243	243	243	
<b>Supervision</b>											
Equipment	9,080	9,080	0	0	0	0	0	0	0	0	
Contractual	13,890	4,510	5,000	500	1,000	0	2,000	0	880	0	
Staff Development	12,000	500	0	0	3,000	2,000	3,000	2,000	0	1,500	
Supplies	27,065	7,890	0	500	1,000	5,000	0	2,000	2,800	7,875	0
<b>Instruction</b>											
Equipment	83,442	16,040	17,580	2,042	8,020	5,340	11,480	9,040	5,400	8,500	
Contractual	41,030	12,990	8,040	2,100	1,000	900	2,000	6,400	2,100	5,500	
Postage	25,977	10,152	10,000	500	1,000	400	1,000	1,500	425	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	23,800	2,200	5,000	1,000	1,000	2,000	5,000	4,000	1,600	2,000	
Supplies	395,032	123,424	76,500	8,694	30,534	16,415	56,730	36,640	16,845	29,250	
Textbooks	367,599	97,344	68,562	7,964	38,665	20,826	44,772	35,256	21,060	33,150	
<b>Total</b>	<b>1,154,776</b>	<b>321,667</b>	<b>226,782</b>	<b>25,800</b>	<b>97,443</b>	<b>64,881</b>	<b>139,482</b>	<b>109,836</b>	<b>65,610</b>	<b>103,275</b>	

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

**POUGHKEEPSIE CITY SCHOOL DISTRICT  
SALARY SCHEDULES**

	<b>Teachers</b>		<b>Paraprofessionals</b>	<b>Clerical</b>
<b>STEP</b>	<b>B.A. 2005-2006</b>	<b>M.A.</b>	<b>2006-2007</b>	<b>2006-2007</b>
			*Note 1	*Note 2
1	42,297	48,117	17,494 - 18,310	25,094 - 28,635
2	45,452	51,280	17,844 - 18,676	25,559 - 29,101
3	47,172	53,030	18,201 - 19,050	26,025 - 29,567
4	48,865	54,802	18,565 - 19,431	26,492 - 30,033
5	50,577	56,548	18,936 - 19,819	26,958 - 30,497
6	52,286	58,322	19,315 - 20,216	27,422 - 30,964
7	54,018	60,069	19,701 - 20,620	27,888 - 31,430
8	55,710	61,826	20,095 - 21,033	28,353 - 31,895
9	57,416	63,583	20,497 - 21,453	28,820 - 32,359
10	59,134	65,349	20,907 - 21,882	29,284 - 32,826
11	60,840	67,094	21,326 - 22,319	29,750 - 33,292
12	62,570	68,853	21,751 - 22,766	30,216 - 33,758
13	64,265	70,611	22,186 - 23,221	30,682 - 34,223
14	65,967	72,371	22,630 - 23,686	31,148 - 34,687
15	68,541	74,972	23,082 - 24,160	

	<b>Longevity</b>	<b>Longevity</b>	<b>Longevity</b>
19 Yr	6,516	5 Yr 536	15 Yr 803
21 Yr	6,744	10 Yr 643	17 Yr 2,142
26 Yr	4,203	13 Yr 536	22 Yr 2,785
		15 Yr 536	32 Yr 3,428
Points	393	18 Yr 536	
Credits	81	20 Yr 589	
		25 Yr 964	

<b>Nurses 2006-2007</b>	<b>Maintenance</b>	<b>Entry Level 2005-2006</b>	<b>Administrative Salaries</b>	
			<u>Salaries</u>	<u>Benefits</u>
28,674	Custodial Workers	22,474	Superintendent	180,000 41,983
29,760	Bus Drivers	24,023	Asst. Supt. Instruction	125,400 27,918
31,310	Custodian	26,063	Asst. Supt. Pupil Services	125,400 36,087
32,875	Maintenance Helper	27,612	Business Manager	124,863 34,064
34,520	Head Custodian	33,196	Director of Human Resources	120,000 35,623
	Maintenance Mechanic	33,196	Principal	122,378 32,228
			Principal	112,168 31,349
			Principal	111,398 31,283
			Principal	107,516 30,949
			Principal	107,210 30,923
	<b>Longevity</b>			
	10 Yr 950			
	15 Yr 1,050			
	20 Yr 1,100			
	25 Yr 1,200			
	30 Yr 1,350			

\*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.