

**SALARY COSTS
BASED ON THE
“WAPPINGERS MODEL”**

The Wappingers Model

- Eleven K-5 Elementary Schools
- Two expanded 6-8 Middle Schools
- Full-day Kindergarten
- Elementary class size maximums at:
 - Kindergarten: 20
 - Grades 1-2: 22
 - Grades 3-5: 25
- Elementary room for growth
- Elementary services in home schools

Full-Day Kindergarten

- Class size maximum: 20
- Target: 2009-10
- Kindergarten teacher FTE:
 - Current: 16.5 teachers
 - Model: 44.0 teachers

Grades 1-5

- Class size maximums:
 - Grades 1-2: 22
 - Grades 3-5: 25
- Target: 2009-10
- Grades 1-5 teacher FTE:
 - Current: 190.0 teachers
 - Model: 220.0 teachers

Grades 1-5 continued

- Art, Music, & Physical Education Teachers:
 - Art: 4.0 teachers
 - Music: 4.0 teachers
 - Physical Education: 2.5 teachers
- School Monitors: 2.0 monitors

Other Staffing for the New Elementary School

- Administrator: 1.0 Principal
- Clerical: Typist to Senior Typist upgrade
- Custodial: 1.0 Head Custodian
3.0 Custodians
- Nurse: 1.0 RPN
- Other Teaching Staff: 1.0 Librarian
All other teaching staff (OT/PT, Reading, School Psychologist, School Social Worker, Special Education, Speech): Reallocated
- School Monitors: 1.0 monitor
- Teaching Assistants: Reallocated

Staffing Required for Two Expanded 6-8 Middle Schools

- Administrator WMS: 1.0 Assistant Principal
- Clerical WMS:
 - .5 Health Aide/Typist, .5 Library Clerk, 1.0 Typist
- Custodial & Maintenance:
 - District: .5 Groundskeeper, .5 Maintenance Mechanic
 - WMS: 2.0 Custodian
 - VWMS: 2.0 Custodian
- School Monitors WMS: 3.7 monitors
- Teaching Staff: Reallocated
- Teaching Assistants: Reallocated

SUMMARY OF NET NEW STAFF

• Administrators	\$ 200,000
– 1.0 K-5, 1.0 6-8	
• Clerical	60,000
– One upgrade K-5, 2.0 6-8	
• Custodial & Maintenance	406,000
– 1.0 District, 4.0 K-5, 4.0 6-8	
• Nurses	32,000
– 1.0 K-5	
• School Monitors	83,000
– 3.0 K-5, 3.7 6-8	
• Teachers	3,825,000
– 69.0 K-5	
Total	\$4,606,000

SUMMARY OF ESTIMATED NET NEW STAFF BY PROJECT**SALARIES****Full-Day Kindergarten**

Kindergarten Teacher	<u>27.5</u>	<u>\$1,524,490</u>
	27.5	\$1,524,490

K-5 Class Size Maximums

Grade 1-5 Teacher	30.0	\$1,663,080
Art, Music, & Physical Education Teacher	10.5	\$582,078
School Monitor	<u>2.0</u>	<u>\$24,280</u>
	42.5	\$2,269,438

New Elementary School

Elementary Principal	1.0	\$105,175
Typist to Senior Typist Upgrade	upgrade	\$4,900
Groundskeeper	0.5	\$20,909
Maintenance Mechanic	0.5	\$22,799
Day Custodian	1.0	\$49,805
Head Custodian	1.0	\$52,376
Night Custodian	2.0	\$84,464
RPN	1.0	\$32,077
Monitor	1.0	\$12,140
Librarian	<u>1.0</u>	<u>\$55,436</u>
	9.0 + upgrade	\$440,081

Two Expanded 6-8 Middle Schools

Secondary Assistant Principal	1.0	\$95,182
Health Aide Typist .5 to 1.0	0.5	\$14,293
Library Clerk .5 to 1.0	0.5	\$13,637
Typist	1.0	\$27,225
Night Custodian	4.0	\$175,688
Monitor	<u>3.7</u>	<u>\$46,698</u>
	10.7	\$372,723

TOTAL ESTIMATED NET NEW SALARIES**\$4,606,732**

SUMMARY OF ESTIMATED NET NEW STAFF BY EMPLOYEE GROUP

SALARIES

Administrators

K-5 (2009-10)	Elementary Principal	1.0	\$105,175
6-8 (2010-11)	Secondary Assistant Principal	<u>1.0</u>	<u>\$95,182</u>
		2.0	\$200,357

Clerical

K-5 (2009-10)	Typist to Senior Typist Upgrade	upgrade	\$4,900
6-8 (2010-11)	Health Aide Typist .5 to 1.0	0.5	\$14,293
	Library Clerk .5 to 1.0	0.5	\$13,637
	Typist	<u>1.0</u>	<u>\$27,225</u>
		2.0 + upgrade	\$60,055

Custodial & Maintenance

District (2009-10)	Groundskeeper	0.5	\$20,909
	Maintenance Mechanic	0.5	\$22,799
K-5 (2009-10)	Day Custodian	1.0	\$49,805
	Head Custodian	1.0	\$52,376
	Night Custodian	2.0	\$84,464
6-8 (2010-11)	Night Custodian	4.0	\$175,688
		9.0	\$406,041

Nurses

K-5 (2009-10)	RPN	<u>1.0</u>	<u>\$32,077</u>
		1.0	\$32,077

School Monitors

K-5(2009-10)	Monitor	3.0	\$36,420
6-8(2010-11)	Monitor	<u>3.7</u>	<u>\$46,698</u>
		6.7	\$83,118

Teachers

K-5 (2009-10)	Kindergarten Teacher	27.5	\$1,524,490
	Grade 1-5 Teacher	30.0	\$1,663,080
	Art, Music, & Physical Education Teacher	10.5	\$582,078
	Librarian	<u>1.0</u>	<u>\$55,436</u>
		69.0	\$3,825,084

TOTAL ESTIMATED NET NEW SALARIES

\$4,606,732