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WINDSOR PUBLIC SCHOOLS

BOARD OF EDUCATION
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March 12, 2004

Dear Members of the Town Council,

Enclosed is the Board of Education recommended budget for the 2004-2005 school year. Much time and careful thought have gone into the preparation of this budget. We believe that this budget continues to move the district forward and reflects fiscal responsibility.

Subsequent to the Superintendent presenting her budget in late January to the Board, the Board of Education's Finance Committee held four workshops in which members painstakingly examined the Superintendent's budget. It was clear that the Superintendent had proposed a budget that both addressed the needs of students and included cost savings. The Finance Committee sought to find further efficiencies in the budget in recognition of the current economic conditions. Working collaboratively with the school administration, the Finance Committee succeeded in finding additional cost savings and reducing the proposed budget. The budget enclosed herein was **adopted unanimously** by the Board of Education, and reflects a **5.29% increase**.

In building the '04-'05 budget we remain committed to continuous improvement of the education provided to the students of Windsor. Program improvement and class size needs framed the priorities.

Program Improvement

At the *middle school* a second **library media specialist** is greatly needed. Currently at Sage Park one librarian serves approximately 1,000 students and 80+ teachers. An additional library media specialist would enable two classes of students to engage simultaneously in researched-based learning led by a library media specialist. Opportunities for collaboration between classroom teachers and the library media specialist on research projects would increase, as well as student access of library technology. The addition of this position would significantly contribute to student learning. Another priority is the expansion of the (gifted) **Challenge math** program into grade 8. This school year a .6 Challenge teacher was hired to provide a quality math program to identified Challenge students in grade 6 and 7. The program has been very successful. Grade 8 students, however, have not been able to participate in this pullout program, a situation that will be rectified with the addition of a .4 position. We also wish to offer more **Enrichment Clusters** at Sage Park. This year, the demand to participate in the after school Enrichment Clusters was so high that students were turned away. Given the research on the correlation between student achievement and engagement in extra-curricular activities, we are committed to providing more enrichment opportunities for students.

At the *high school*, a full-time **math teacher** will target students at risk of not meeting the State and No Child Left Behind (NCLB) math standard on the Connecticut Academic Performance Test (CAPT). Windsor High was placed on the list of high schools not making “adequate yearly progress” because of the math performance of two of its subgroups. This math teacher will teach a course that emphasizes problem solving, application, basic skills and reading tied to mathematics. Students will take this course in addition to their regularly scheduled math class. Grade 9 and 10 students, including students new to Windsor, will be targeted. Second, targeting immigrant students whose first language is English but who are struggling with language is the design of the .4 **Transitional English** teacher. Third, the **Academic Advisor for Eligibility** will help launch the new extra-curricular eligibility policy. Specifically this person will be responsible for implementing the policy and administrative regulations, and more importantly, for monitoring the academic performance of students participating in extra-curricular activities and/or athletics, and insuring that students who are at risk of becoming ineligible or who are ineligible receive support that could enable them to get back on track. The high school also desires to launch a **TV Production** program. A basic TV production course has already been approved by the Board of Education. The .8 TV Production teacher will create and deliver the new curriculum, develop a cadre of students to film school events, and establish a partnership with WIN TV. Finally, **teacher leader support in World Language** and the **Seminar** program are needed. The World Language Liaison position will be given a .2 release time to assist with insuring continuity within the 7-12 program. A Seminar Liaison (paid a stipend) is included; this person will work with the district Challenge Liaison to insure greater alignment between the middle and high school Challenge and Seminar programs.

At the district level, a half time **Research and Testing** position will assist with data collection and analysis tied to student performance.

There are seven and a half *non-certified positions* being requested of which five are **paraprofessional** positions (two library media paras and three special education paras), and one is a **secretary** position for the middle school. A part-time **Technology Specialist** is needed to provide technical assistance particularly at the high school where the greatest number of networks and computers exist. Finally, a **Maintenance Supervisor** is sought for improved operation and supervision of facility maintenance. The benefits of this position include improved supervision of maintenance and custodial staff particularly in the evening, assistance in directing major maintenance projects, improved coordination and supervision of summer facility cleaning, development and implementation of energy savings initiatives, and full compliance with OSHA, EPA, health and safety regulations because of “in-house” oversight.

Class Size

The largest class in the school system, which is currently grade 8, will move to the high school next year prompting a need for additional classroom sections to ease class size. Specifically, fractional pieces of **teachers in English, math, Spanish and physical education** are needed to address the projected 477 grade 9 students. One **unassigned teaching position** will be built into the budget to be used first in the elementary grades if enrollment warrants it, or in the middle or high school as needed.

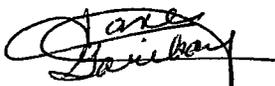
Cost Savings

In developing the budget, the Board of Education was keenly aware of the need to be fiscally responsible and cognizant of the economics within the state and the town. Cost savings were found in **reduction and/ or reallocation of staff**. For example, this budget reflects reduction of three and a half teachers at the elementary level and two teachers at the middle school due to declining enrollment. The budget also reflects staff redeployment. Efficiencies in a number of **non-salary accounts amounting to \$213,000** were found in physical plant services, technology, site reductions, employee personnel, textbook adoption, and Magnet School Tuition. We also sought ways to fund initiatives through **grants**, e.g., a Virtual High School Pilot will be launched at the high school next year enabling some high school students to take online elective courses as part of a collaborative with 200+ other high schools in 22 states and 10 countries. Participation in this pilot is being funded through Title VI Innovative Grants.

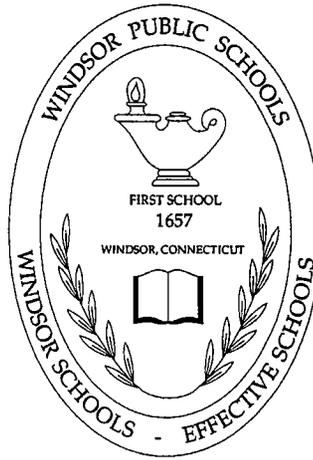
Summary

The Board of Education believes this budget is educationally sound, as it will contribute to improved student achievement. Simultaneously, the budget is responsive to the economic constraints facing the town. We look forward to discussing the details with you.

Sincerely,

A handwritten signature in black ink, appearing to read "Jane Garibay", written in a cursive style.

Jane Garibay, President
Windsor Board of Education



BOARD OF EDUCATION GOALS

- 1. Maximum Student Achievement**
- 2. Diversity & Community Reflected in Staff**
- 3. Character & Conduct Developed**
- 4. Safe Schools**
- 5. Facilities that Support Learning**

Goals for Students of Windsor Public Schools

All Windsor Students Will Demonstrate:

GOAL I: Core Knowledge and Communication Skills

GOAL II: Thinking and Reasoning Skills

GOAL III: Motivation and Persistence to Learn

GOAL IV: Universal Values

GOAL V: Readiness for Adult Roles

**Windsor Public Schools
BOE/Superintendent Goals
Long Term 2003-2007
Short Term Objectives 2003-2004**

Long Term 2003-2007

1. Improve achievement for all students in the academics giving particular attention to literacy, and reduce the disparities in performance among all groups of students.
2. Strengthen relationships with parents and the community and promote partnerships that contribute to increased learning for all students.
3. Ensure that all schools provide a safe and orderly environment that supports and promotes learning.
4. Provide the option of full-day kindergarten to all eligible children in the Windsor Public Schools.

Short Term Objectives for Each Long Term Goal

Goal 1: Improve achievement for all students in the academics and reduce the disparities in performance among all groups of students.

- Define 5-year measurable goals around proficiency on the CMT and CAPT as defined by *No Child Left Behind*.
- Define a measurable goal for high school students meeting the graduation standards.
- Define 5-year measurable goals around minority student performance.
- Develop a plan for increasing literacy performance, and establish benchmarks.
- Address the grade 5 to 6 and grade 8 to 9 transition issues of curriculum alignment, academic expectations, skill preparation, and positive learning environment with the goal of enabling students to be more successful when moving from one level to the next.
- Complete the review of a new standard for extra-curricular eligibility, and bring for the recommendation to the Board in the fall of 2003 with implementation in the 2004-2005 school year.
- Address the recommendations of the Board of Education and the Challenge Review Report on the grade 3-8 Challenge Program including the enrichment program; establish a Challenge Parent Advisory Committee.
- Complete the evaluation of the K-12 Personal Development curriculum including the Partnership components, and begin revisions to the current curriculum.
- Establish a regular review of the NCLB to determine the impact on the Windsor Public Schools and steps needing to be pursued to comply with the law.

Goal 2: Strengthen relationships with parents and the community and promote partnerships that contribute to increased learning for all students.

- Survey parents around level of satisfaction with the Windsor Public Schools, analyze and publish the results.
- Evaluate the pilot Before and After School Child Care Program at Oliver Ellsworth, and make recommendations to the Board by December 2003.
- Establish Family Resource Centers in Clover and Roger Wolcott schools.

Goal 3: Ensure that all schools provide a safe and orderly environment that supports and promotes learning.

- Establish a process to integrate new students to the Windsor School district that addresses academic performance and behavior.
- Develop an improved system to deliver services to expelled students that includes an increase in the number of instructional hours expelled students receive and support for students social and emotional development

Goal 4: Provide the option of full-day kindergarten to all eligible children in the Windsor Public Schools.

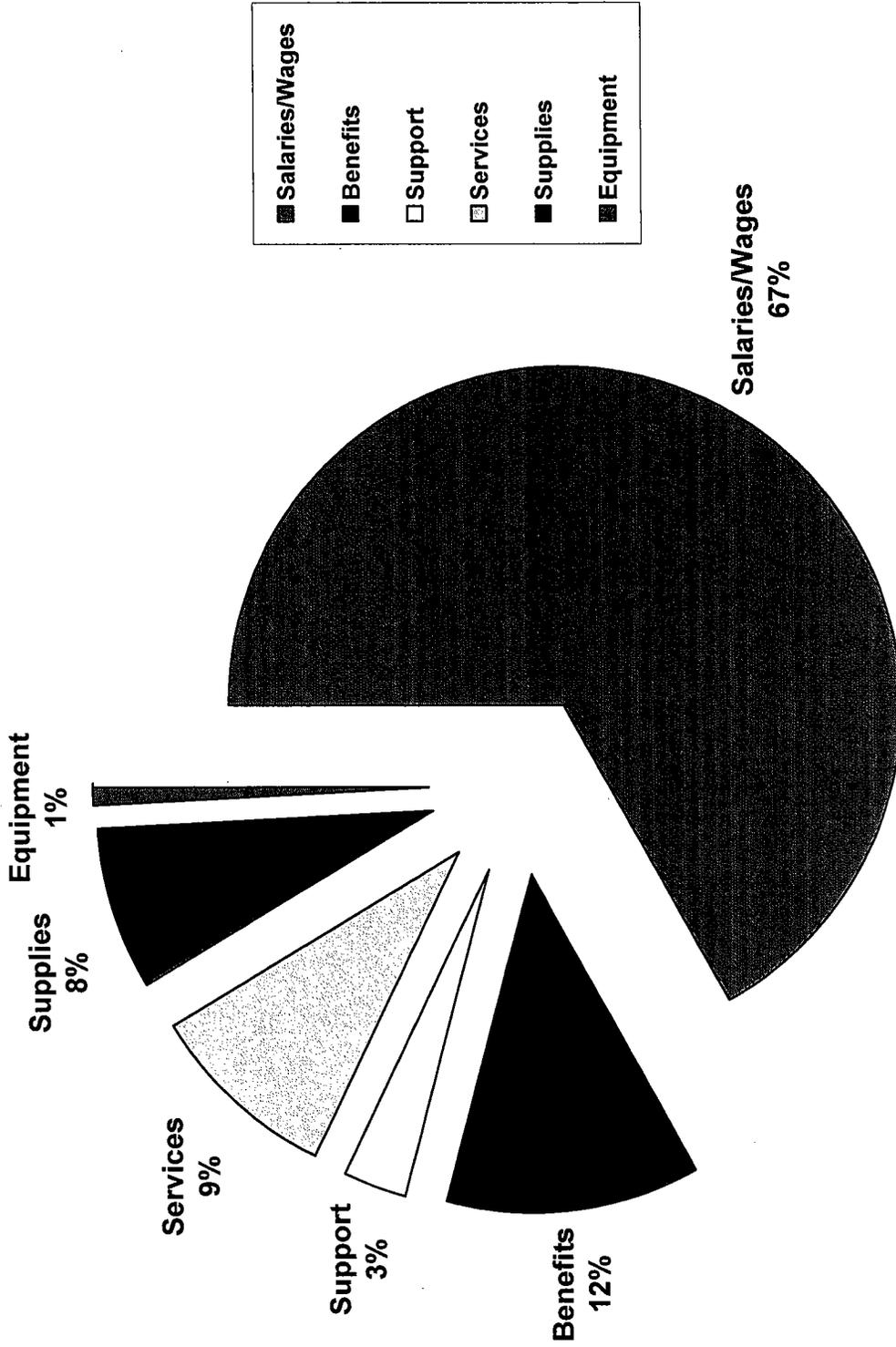
- Establish a full-day kindergarten planning committee to develop educational specifications for implementation of full-day kindergarten.

**Windsor Board of Education
 External Sources of Revenue to Town
 FY 04/05 Budget**

	<i>ANTICIPATED REVENUE</i>	
	<i>Estimate</i>	<i>Estimate *</i>
	<u>2003-2004</u>	<u>2004-2005</u>
Educational Cost Sharing Grant	\$ 8,486,000	\$ 8,416,100
Pupil Transportation	349,100	349,100
Adult Education	57,800	57,800
Services for the Blind	45,000	30,000
SPED Excess cost & tuition	542,000	506,000
Total	\$ 9,479,900	\$ 9,359,000

Windsor Public Schools
Fiscal Year 2004-2005
Superintendent's Proposed Budget

	2003/2004	2004/2005	Change	Change
	Budget	Proposed	\$	%
<u>Instructional Services</u>				
Clover Street School	\$ 163,775	\$ 157,565	\$ (6,210)	-3.79%
John F. Kennedy School	173,520	173,950	430	0.25%
Oliver Ellsworth School	195,495	201,482	5,987	3.06%
Poquonock School	164,992	156,145	(8,847)	-5.36%
Roger Wolcott Facility	117,960	128,800	10,840	9.19%
Sage Park Middle School	454,000	466,616	12,616	2.78%
Windsor High School	566,120	575,997	9,877	1.74%
Windsor High School Interscholastic Sports	128,340	141,065	12,725	9.92%
Windsor High School Vocational Education	106,315	97,560	(8,755)	-8.23%
Continuing Education	265,928	280,951	15,023	5.65%
Community-School Services	5,175	5,175	-	0.00%
Instructional Services Management	126,230	136,405	10,175	8.06%
Curriculum Management & Development	496,375	509,965	13,590	2.74%
Textbook Adoption	114,920	99,644	(15,276)	-13.29%
Technology	504,400	474,400	(30,000)	-5.95%
Total Instructional Services	\$ 3,583,545	\$ 3,605,720	\$ 22,175	0.62%
<u>Education Support Services</u>				
Pupil Personnel Services	\$ 141,591	\$ 146,822	\$ 5,231	3.69%
Special Education	318,545	364,590	46,045	14.45%
Special Education Tuition	2,161,537	2,133,187	(28,350)	-1.31%
Policy & Planning	148,275	158,775	10,500	7.08%
Employee Personnel Services	115,450	108,050	(7,400)	-6.41%
Financial Management	135,750	152,250	16,500	12.15%
Financial Services	35,900	37,000	1,100	3.06%
Pupil Transportation & Safety	2,485,724	2,606,804	121,080	4.87%
Physical Plant Services	1,846,402	1,769,420	(76,982)	-4.17%
Major Maintenance	518,000	523,400	5,400	1.04%
L.P. Wilson Center	105,521	107,480	1,959	1.86%
Salaries	31,527,425	33,395,445	1,868,020	5.93%
Employee Benefits	5,780,957	6,383,957	603,000	10.43%
Total Education Support Services	\$ 45,321,077	\$ 47,887,180	\$ 2,566,103	5.66%
Total All Sites	\$48,904,622	\$51,492,900	\$2,588,278	5.29%



Benefits - medical, dental, life, long term disability, social security & medicare taxes
Support - training, professional development, consulting, software
Services - tuition, transportation, utilities
Supplies - instructional, custodial, maintenance, offices

FY 04

Financial Plan

Detailed by Site

FY 04/05 Recommended Budget

SITE: 01 Clover Street School
Gloria Cicero

	Budget FY 03/04	Request FY 04/05	%
Art	\$ 2,000	1900	
Music	2,000	1750	
Physical Education	800	750	
Language Arts	11,000	11000	
Personal Development	200	200	
Mathematics	7,800	7300	
Science	600	600	
Social Studies	1,200	1000	
Library	13,375	11965	
Gifted	800	750	
Subtotal Programs	39,775	37,215	-6.44%
Site services			
Labor (tutors, clerk)	61,600	57,600	
Professional Development	23,500	23,500	
Equipment	200	200	
Supplies and Sevices*	38,700	39,050	
Subtotal Site Services	124,000	120,350	-2.94%
TOTAL	\$ 163,775	\$ 157,565	-3.79%

*eg. Repairs, printing, postage

CLOVER

Grade	FY04 Students	FY04 Staff	FY05 Students	FY05 Staff
1	46	3	58	3
2	60	4	47	4
3	63	3	63	3
4	74	4	64	4
5	87	4	76	4
Total	330	18	308	18
Staff	FY04 FTE		FY05 FTE	
General Instruction	18		18	
Reading Consultant	1.6		1.6	
Reading Recovery	0.5		0.5	
Math Recovery	1		1	
Art	0.8		0.8	
Music	1.9		1.9	
Physical Education	1.2		1.2	
Challenge Resource	1		1	
Library	1		1	
Principal	1		1	
Vice Principal	1		1	
Paraprofessional	5		5	
School Secretary	1		1	
Monitor	1		1	
Total	36		36	

**3.5 FTE will be reduced from the staffing of the four elementary schools.

FY 04/05 Recommended Budget

SITE: 08 John F Kennedy School
Sheila Way

	Budget FY 03/04	Request FY 04/05	%
Art	2,340	2,150	
Music	3,222	2,800	
Physical Education	2,075	2,050	
Language Arts	14,408	14,800	
Personal Development	425	425	
Mathematics	9,923	9,050	
Science	3,910	2,100	
Social Studies	2,716	1,600	
Library	11,836	12,050	
Gifted	800	750	
Subtotal Programs	51,655	47,775	-7.51%
Site services			
Labor (tutors, clerk)	64,341	61,600	
Professional Development	2,050	20,500	
Equipment	5,200	2,300	
Supplies and Services*	50,274	41,775	
Subtotal Site Services	121,865	126,175	3.54%
TOTAL	\$ 173,520	\$ 173,950	0.25%

* eg. Postage,printing,equip. repair

JFK

Grade	FY04 Students	FY04 Staff	FY05 Students	FY05 Staff
1	82	5	74	5
2	89	5	83	5
3	67	4	93	4
4	85	4	68	4
5	87	4	87	4
Total	410	22	405	22
	Staff		FY04 FTE	FY05 FTE
General Instruction Support			22	22
Reading Consultant			1.6	1.6
Reading Recovery			1	1
Math Recovery			1	1
Art			0.8	0.8
Music			2.1	2.1
Physical Education			1.2	1.2
Challenge Resource Teacher			1	1
Library			1	1
Principal			1	1
Vice Principal			1	1
Paraprofessional			4	5
School Secretary			1	1
Monitor			1	1
Total			39.7	40.7

FY 04/05 Recommended Budget

SITE: 09 Oliver Ellsworth School
Maurice Smith

	Budget FY 03/04	Request FY 04/05	%
Art	2,310	2,310	
Music	1,760	1,760	
Physical Education	1,155	1,155	
Language Arts	14,590	14,360	
Personal Development	924	924	
Mathematics	11,050	12,000	
Science	2,772	2,772	
Social Studies	2,772	2,772	
Library	14,390	14,805	
Gifted	462	462	
Subtotal Programs	52,185	53,320	2.17%
Site services			
Labor (tutors, clerk)	56,160	59,250	
Professional Development	34,500	35,500	
Equipment	-	-	
Supplies and Services*	52,650	53,412	
Subtotal Site Services	143,310	148,162	3.39%
TOTAL	\$ 195,495	\$ 201,482	3.06%

* eg. Postage,printing,equip. repair

Oliver Ellsworth

Grade	FY04 Students	FY04 Staff	FY05 Students	FY045 Staff
1	94	5	80	5
2	76	4	95	4
3	99	5	80	5
4	90	5	101	5
5	105	5	93	5
Total	464	24	449	24
Staff	FY04 FTE		FY05 FTE	
General Instruction Support	24		24	
Reading Consultant	1		1	
Reading Recovery	1.5		1.5	
SFA Facilitator	1		1	
Math Recovery	1		1	
Art	0.9		0.9	
Music	2.3		2.3	
Physical Education	1.4		1.4	
Challenge Resource Teacher	1		1	
Library	1		1	
Principal	1		1	
Vice Principal	1		1	
Paraprofessional	5		5	
Support Clerk	1		1	
School Secretary	1		1	
Monitor	1		1	
Total	45.1		45.1	

FY 04/05 Recommended Budget

SITE: 05 Poquonock School
Russell Sills

	Budget FY 03/04	Request FY 04/05	%
Art	\$ 1,800	\$ 1,348	
Music	2,200	2,276	
Physical Education	825	838	
Language Arts	9,000	17,000	
Personal Development	300	200	
Mathematics	8,800	8,100	
Science	2,000	2,500	
Social Studies	1,600	1,500	
Library	15,727	12,450	
Gifted	600	838	
Computer Science	4,000	3,000	
Subtotal Programs	46,852	50,050	6.83%
Site Services			
Labor (tutors, clerk)	49,840	50,340	
Professional Development	27,500	25,750	
Equipment	10,000	1,500	
Supplies and Services*	30,800	28,505	
Subtotal Site Services	118,140	106,095	-10.20%
Total	\$ 164,992	\$ 156,145	-5.36%

*eg. Repairs, printing, postage

POQUONOCK

Grade	FY04 Students	FY04 Staff	FY05 Students	FY05 Staff
1	72	4	49	4
2	53	3	73	3
3	72	4	54	4
4	64	3	73	3
5	60	3	66	3
Total	321	17	315	17
Staff	FY03 FTE		FY04 FTE	
General Instruction Support	17		17	
Reading Consultant	2		2	
Reading Recovery	0.8		0.8	
Math Recovery	1		1	
Art	0.7		0.7	
Music	1.9		1.9	
Physical Education	1.1		1.1	
Challenge Resource Teacher	1		1	
Library	1		1	
Principal	1		1	
Vice Principal	1		1	
Paraprofessional	4		5	
School Secretary	1		1	
Monitor	1		1	
Total	34.5		35.5	

FY 04/05 Recommended Budget

SITE: 10 Roger Wolcott
Cyndi Deshais

	Budget FY 03/04	Request FY 04/05	%
Art	\$ 1,420	\$ 1,280	
Music	868	812	
Physical Education	568	512	
Language Arts	4,900	4,280	
Personal Development	284	256	
Mathematics	1,838	1,177	
Science	1,348	1,177	
Social Studies	1,103	856	
Library	7,438	7,802	
Subtotal Programs	19,767	18,152	-8.17%
<u>Site services</u>			
Labor (tutors, clerk)	67,551	78,412	
Professional Development	1,500	7,000	
Equipment	1,000	1,500	
Supplies and Sevcies*	28,142	23,736	
Subtotal Site Services	98,193	110,648	12.68%
TOTAL	\$ 117,960	\$ 128,800	9.19%

* eg. Postage,printing,equip. repair

ROGER WOLCOTT

Grade	FY04 Students	FY04 Staff	FY05 Students	FY05 Staff
K	211	9	214	9
Staff	FY04 FTE		FY05 FTE	
General Instruction Support	9		9	
Early Literacy Specialist	1		1	
Early Literacy Teacher	1		1	
Art	0.5		0.5	
Music	0.5		0.5	
Physical Education	0.5		0.5	
Principal	1		1	
Paraprofessional	6		6	
School Secretary	1		1	
Safety Assistant	1		1	
Total	21.5		21.5	

FY 04/05 Recommended Budget

SITE: 53 Sage Park Middle School
Paul Cavaliere

	Budget FY 03/04	Request FY 04/05	%
Art	14,450	14,450	
Music	7,565	7,565	
Physical Education	5,000	5,000	
Language Arts	17,685	17,685	
Mathematics	9,500	9,500	
Science	16,900	16,900	
Social Studies	6,700	6,700	
Co-Curricular	2,300	2,300	
Library	35,400	35,400	
Gifted	3,500	3,500	
Reading	6,000	6,000	
Alternative Education	3,000	3,000	
Technology & People	26,250	25,950	
World Language	5,500	5,500	
Guidance	5,545	7,045	
Pupil Scheduling & Report Cards	3,800	3,800	
Interscholastic Sports & Intramurals	41,352	46,116	
Subtotal Programs	210,447	216,411	2.83%
Site services			
Labor (tutors, clerk)	142,796	142,796	
Professional Development	25,000	27,500	
Equipment	3,500	2,000	
Supplies and Sevcies*	72,257	77,909	
Subtotal Site Services	243,553	250,205	2.73%
<hr/>			
TOTAL	\$ 454,000	\$ 466,616	2.78%

* eg. Postage,printing,equip. repair

Sage Park Middle School	FY04 FTE	FY05 FTE	Sage Park Middle School	FY04 FTE	FY05 FTE
General Instruction Support	16	16	Alternative Education	3	3
Art	4	4	Technology & People	8	8
Music	4.5	4.5	World Languages	5	5
Physical Education	4.5	4.5	Challenge Resource Teacher	1.6	2
Language Arts	12.8	12.8	Classroom Teacher	-	-2
Mathematics	7.6	7.6	Guidance Services	4	4
Science	6.4	6.4	Principal	1	1
Social Studies	6.6	6.6	Vice Principal	3	3
Library	1	2	Paraprofessional	5	5
Math Specialist	0.6	0.6	Administrative Secretary	1	1
Reading Specialist	0.4	0.4	Support Clerk	4	5
Reading	2	2	Corridor Monitors	3	3
Subtotal	66.4	67.4	Subtotal	38.6	38
			TOTAL	105	105.4

FY 04/05 Recommended Budget

SITE: 61 Windsor High School
Anne Ford

	Budget FY 03/04	Request FY 04/05	%
Art	15,420	15,420	
Music	13,100	15,600	
Physical Education	8,400	8,700	
Language Arts	28,000	29,000	
Personal Development	2,050	2,112	
Mathematics	17,000	17,500	
Science	35,000	36,100	
Social Studies	27,300	28,800	
Co-curricular Activites	90,040	91,800	
Library	56,520	58,215	
Gifted	3,490	3,600	
Reading	2,000	2,700	
Alternative Education	5,150	7,650	
World Languages	15,550	13,950	
Guidance	32,850	34,050	
Pupil Scheduling & Report Cards	5,950	4,600	
Subtotal Programs	357,820	369,797	3.35%
Site services			
Labor (tutors, clerk)	44,000	43,500	
Professional Development	15,000	20,000	
NEASC	20,000	-	
Equipment	5,000	2,000	
Supplies and Sevices*	124,300	140,700	
Subtotal Site Services	208,300	206,200	-1.01%
TOTAL	\$ 566,120	\$ 575,997	1.74%

* eg. Postage,printing,equip. repair

Windsor High School	FY04 FTE	FY05 FTE	Windsor High School	FY04 FTE	FY05 FTE
Art	3	3	Academic Advisor	-	1
Music	3	3	Guidance Coordinator	1	1
Physical Education	7	7.8	Guidance Services	6	6
Language Arts	14.9	15.5	Principal	1	1
Transitional English	0	0.4	Vice Principal	4	4
Mathematics	15.6	17	Department Chairs	1.8	1.8
Science	13.6	13.6	Paraprofessional	5	5
Social Studies	14.7	14.7	Administrative	1	1
Library	2	2	Secretary		
Reading	1	1	Support Clerk	1	1
Alternative Education	4	4	School Secretary	5	5
World Languages	9	9.6	Security Guard	4	4
			Data Specialist	1	1
Subtotal	87.8	91.6	Subtotal	30.8	31.8
			TOTAL	118.6	123.4

FY 04/05 Recommended Budget

SITE: 61 Interscholastic Sports
Anne Ford

	Budget FY 03/04	Request FY 04/05	%
Transportation	\$ 36,700	\$ 43,500	
Officials	34,500	36,000	
Contracted Services	13,700	15,100	
Supplies & Repairs	43,440	46,465	
TOTAL	\$ 128,340	\$ 141,065	9.92%

Interscholastic Athletics		
	FY04	FY05
Athletic Director	1.0	1.0
Support Clerk	0.5	0.5
Total	1.5	1.5

FY 04/05 Recommended Budget

SITE: 63WHS Applied Education

Anne Ford

	Budget	Request	
	FY 03/04	FY 04/05	%
Business & Office Education	14,805	14,805	
Human & Personal Services	14,970	14,270	
Technology Education	39,940	30,940	
Vocational Agriculture	31,500	32,445	
Subtotal Programs	101,215	92,460	-8.65%
<u>Site services</u>			
Labor (tutors, clerk)	-		
Professional Development	-		
Equipment	-		
Supplies and Services*	5,100	5,100	
Subtotal Site Services	5,100	5,100	0.00%
TOTAL	\$ 106,315	\$ 97,560	-8.23%

* eg. Postage,printing,equip. repair

Applied Education	FY04 FTE	FY05 FTE
Business & Office Education	3	3
Human & Personal Services	4	4
Technology Education	6	7
Coordinator	1	1
Business Liaison	1	1
Total	15	16

FY 04/05 Recommended Budget

SITE: 71 Continuing Education

Carol MacMullen

	Budget FY 03/04	Request FY 04/05	%
Summer School	\$ 183,404	\$ 185,528	
Adult Education	82,524	95,423	
TOTAL	\$ 265,928	\$ 280,951	5.65%

Continuing Education	FY04 FTE	FY05 FTE
Coordinator	1.0	1.0

FY 04/05 Recommended Budget

SITE: 72 Partnership

Carol MacMullen

	Budget FY 03/04	Request FY 04/05	%
Consulting	\$ 1,722	\$ 1,722	
Instructional Supplies	3,453	3,453	
TOTAL	\$ 5,175	\$ 5,175	0.00%

Community/School Services	FY04 FTE	FY05 FTE
Partnership for Kids	2	2

Instructional Services Management Curriculum Management & Development

Instructional Services Management provides leadership and direction in the development and implementation of curriculum and programs. It provides a vision for expected student performance, which ensures equity and excellence. It actively and constructively assists staff in developing a clear understanding of curriculum and instructional strategies. It implements district-wide/state/school testing programs, disseminates evaluation and test data to concerned audiences and assists the instructional staff in using evaluation data to inform and improve daily instruction and programs.

An ongoing curriculum review and development cycle is in place. The District K-12 Curriculum Council meets regularly to review curriculum development proposals and assure that each project reflects the district's goals for students. The Understanding by Design (UbD) format is the foundation for our curriculum.

The goals for the 2003-2004 school year were:

- Increase student achievement as measured on the CMT in grades 4, 6, and 8 and the CAPT in grade 10.
- Engage in curriculum redesign using the Understanding by Design (UbD) model in all disciplines at all levels K-12.
- Conduct program reviews in Personal Development and World Languages.
- Implement an induction program focusing on instructional strategies and teaching standards for first and second year teachers.
- Provide leadership in the district literacy initiative.

Toward our goals, to date we have accomplished the following:

- Increased student achievement on the CAPT in math, science and reading across the disciplines.
- Written curriculum units across several grade levels and departments using the UbD format.
- Begun program reviews in Personal Development and World Languages.
- Engaged in an examination of the K-5 Reading and Writing curriculum to move closer to establishing literacy benchmarks.

During the 2004-2005 school year, we hope to:

- Increase student achievement as measured on the CMT in grades 4, 6, and 8 and the CAPT in grade 10.
- Engage in curriculum redesign using the Understanding by Design model in all disciplines at all levels K-12.
- Conduct program reviews in Science, Guidance and Social Studies.
- Align district professional development to the district goals tied to literacy, minority student achievement, and increasing performance among all students.
- Assist with launching the Tripod project which focuses on curriculum, pedagogy, and relationships
- Continue Magnet School participation.

FY 04/05 Recommended Budget

SITE: 42 Curriculum Mgmt. & Development

Carol MacMullen

	Budget FY 03/04	Request FY 04/05	%
Professional Development	\$ 15,000	\$ 15,000	
Magnet School Tuition	374,000	403,000	
Test Scoring	35,000	35,000	
Equipment	-	-	
Student Activities	26,500	25,500	
Other Supplies & Services	45,875	31,465	
TOTAL	\$ 496,375	\$ 509,965	2.74%

Curriculum Management & Development		
	FY04 FTE	FY05 FTE
Curriculum Leader	3	3
Classroom Teacher	2.3	2.5
Total	5.3	5.5

FY 04/05 Recommended Budget

SITE: 43 Textbook Adoption
Carol MacMullen

	Budget	Request	
	FY 03/04	FY 04/05	%
Textbooks	\$ 87,000	\$ 84,144	
New Equip instructional	27,920	15,500	
TOTAL	\$ 114,920	\$ 99,644	-13.29%

FY 04/05 Recommended Budget

SITE: 76 Technology
Carol MacMullen

	Budget	Request	
	FY 03/04	FY 04/05	%
Professional Development	\$ 27,000	\$ 18,000	
Contracted Services	60,000	60,000	
Equipment	376,950	353,650	
Other Supplies & Services	40,450	42,750	
TOTAL	\$ 504,400	\$ 474,400	-5.95%

Technology		
	FY04 FTE	FY05 FTE
Supervisor	1	1
Technology Teacher	3	3
Specialist	3	3
Technician	1	1.5
Total	8	8.5

FY 04/05 Recommended Budget

SITE: 73 Pupil Services

Leo Salvatore

	Budget	Request	
	FY 03/04	FY 04/05	%
Residency/registration	675	700	
Pupil Accounting Services	1,760	2,560	
Health Services	90,501	93,562	
Psychological Services	9,625	9,695	
School Social Work Services	2,762	2,762	
Speech & Auditory Services	21,968	22,118	
Subtotal Programs	127,291	131,397	3.23%
Site services			
Labor (tutors, clerk)	-	-	
Professional Development	200	225	
Equipment	10,000	11,000	
Supplies and Seives*	4,100	4,200	
Subtotal Site Services	14,300	15,425	7.87%
TOTAL	\$ 141,591	\$ 146,822	3.69%

* eg. Postage,printing,equip. repair

Pupil Personnel	FY04 FTE	FY05 FTE
Residency/Registration	2	2
Pupil Accounting Services	1	1
Health Services	9.4	9.4
Psychological Services	8.7	8.7
School Social Work Services	9	9
Speech & Auditory Services	8.4	8.8
Director	1	1
Administrative Secretary	1	1
TOTAL	40.5	40.9

Special Education Services

Approximately 613 students receive special education services upon the recommendation of a Planning and Placement Team (PPT). Children, birth through age 21, are evaluated for specific areas of disability and to determine if they require special education and/or related services. Emphasis is placed on providing a full continuum of instructional programs and needed services in the least restrictive environment possible. Every exceptional student has an Individual Educational Plan (IEP) that includes goals, short-term objectives, and other critical elements, which shape his/her educational programs. These plans are monitored on an ongoing basis and formally reviewed and revised by the Planning and Placement Team on at least an annual basis. We also have responsibility for monitoring educational programs of students who are placed in out-of-district programs or facilities by a Planning and Placement Team or a State agency. In addition, students who are unable to attend school, either by recommendation of a Planning and Placement Team, a physician, or the disciplinary action of the Windsor Board of Education, receive tutorial instruction coordinated through Special Education Services.

The goals for 2003-2004 were:

- Use the results of Pupil Personnel Services self-study, changing student enrollment patterns and emerging and newly identified student needs to:
 - revise our current Continuous Improvement Plan;
 - provide some redirection for our Special Education Strategic Plan;
 - help guide assignment of staff, time and resources
 - some professional development activities.
- Expand transition services for students with disabilities by increasing job training and placement opportunities and community participation activities within the town of Windsor.
- Develop appropriate work-school opportunities for students with developmental disabilities, age 18 to 21, who have met academic requirements for graduation, but require additional transitional training and instructional opportunities, but are not yet eligible for community-based supportive services.
- Participate in completion of and follow-up to NEASC accreditation process.

Toward our goals, to date we have accomplished the following:

- Following concerns and issues garnered from the self-study, we provided our staff with a professional development day that focused upon the improvement of transitioning communication between sending and receiving teachers. This improved transition communication involved discussion meetings and visits between Kindergarten to 1st grade and 5th to 6th grade, as well as 8th to 9th grade teachers. The teachers involved have expressed that as a result of the experiences, they have developed a more in-depth understanding of the program available across the district.
- As a result of the self-study, staff has been reallocated to facilitate program improvements. Teachers were transferred from the elementary to the secondary school level, and paraprofessionals were also reassigned based on the changing needs of children.

FY 04/05 Recommended Budget

SITE: 74 Special Education
Leo Salvatore

	Budget	Request	
	FY 03/04	FY 04/05	%
Summer School	35,995	41,995	
Unified Sports	2,400	2,400	
Pre-school Programs	2,456	2,456	
Elementary Special Ed	13,260	13,578	
Secondary Special Ed	30,481	33,181	
Visually Impaired Program	455	455	
Subtotal Programs	85,047	94,065	10.60%
<u>Site services</u>			
Labor (tutors, clerk)	210,000	252,000	
Professional Development	2,500	2,500	
Legal Fees	14,000	14,000	
Equipment	-		
Supplies and Services*	6,998	2,025	
Subtotal Site Services	233,498	270,525	15.86%
TOTAL	\$ 318,545	\$ 364,590	14.45%

* eg. Postage, printing, equip. repair

Special Education	FY04 FTE	FY05 FTE
Special Education Teachers	40.4	40.4
Supervisor	2	2
Paraprofessional	48.5	51.5
Support Clerk	1	1
Total	91.9	94.9

FY 04/05 Recommended Budget

TE: 75 Special Education Tuitions

Leo Salvatore

	Budget	Request	
	FY 03/04	FY 04/05	%
Tuitions	2,161,537	2,133,187	
Total	\$ 2,161,537	\$ 2,133,187	-1.31%

FY 04/05 Recommended Budget

SITE: 40 District Policy & Mnagement
Elizabeth Feser

	Budget FY 03/04	Request FY 04/05	%
Policy Formation & Direction	\$ 62,100	\$ 74,600	
School District Management	86,175	84,175	
TOTAL	\$ 148,275	\$ 158,775	7.08%

District Policy & Management	FY04 FTE	FY05 FTE
Superintendent	1	1
Administrative Assistant	1	1
Receptionist/Clerk Typist	1	1
Coordinator	1	1
Research/Testing		0.5
Total	4	4.5

FY 04/05 Recommended Budget

SITE: 44 Employee Personnel Services

Mark Winzler

	Budget FY 03/04	Request FY 04/05	%
Employee Services	\$ 11,000	\$ 13,500	
<u>HR Management</u>			
Advertising & Printing	51,200	51,400	
Professional Development	800	800	
Legal Fees	25,000	12,000	
Equipment	-	1,000	
Other Supplies & Services	27,450	29,350	
Subtotal HR MGMT	104,450	94,550	
TOTAL	\$ 115,450	\$ 108,050	-6.41%

Employee Personnel Services	FY04 FTE	FY05 FTE
Director of Human Resources	1	1
Executive Secretary	1	1
Support Clerk	1	1
Total	3	3

FY 04/05 Recommended Budget

SITE: 77 Financial Mangement
Frank Williams

	Budget FY 03/04	Request FY 04/05	%
Financial Management	\$ 7,550	\$ 8,000	
Contracted Services	125,000	141,040	
Other Supplies & Services	3,200	3,210	
TOTAL	\$ 135,750	\$ 152,250	12.15%

Financial Management	FY04 FTE	FY05 FTE
Director of Business Services	1	1
Executive Secretary	1	1
MIS Manager	1	1
Total	3	3

FY 04/05 Recommended Budget

SITE: 79 Fiscal Services
Frank Williams

	Budget	Request	
	FY 03/04	FY 04/05	%
Professional Development	\$ 2,700	\$ 1,900	
Contracted Services	12,000	12,000	
Equipment	1,200	1,500	
Audit	8,500	8,500	
Other Supplies & Services	11,500	13,100	
TOTAL	\$ 35,900	\$ 37,000	3.06%

Fiscal Services	FY04 FTE	FY05 FTE
Specialist	3	3
Account Clerk	2	2
Total	5	5

FY 04/05 Recommended Budget

SITE: 80 Transportation

Frank Williams

	Request FY 03/04	Request FY 04/05	%
Regular Ed	1,534,604	1,585,019	
Special Ed	681,717	756,650	
Non public	269,403	265,135	
TOTAL	\$ 2,485,724	\$ 2,606,804	4.87%

Pupil Transportation	FY04 FTE	FY05 FTE
Transportation Specialist	1	1

FY 04/05 Recommended Budget

SITE: 82 Physical Plant Services

Frank Williams

	Budget	Request	
	FY 03/04	FY 04/05	%
Plant Operations	\$ 207,838	213,736	
Plant Maintenance	325,431	285,630	
Utilities	1,266,383	1,243,754	
Community Use of Bldgs	40,450	20,000	
Site Services	6,300	6,300	
TOTAL	\$ 1,846,402	\$ 1,769,420	-4.17%

Physical Plant	FY04 FTE	FY05 FTE
Custodian II	25	25
Custodian 1	1	1
Head Custodian	7	7
Maintenance Worker	5	5
Supervisor	1	2
School Secretary	1	1
Total	40	41

FY 04/05 Recommended Budget

SITE: 81 Major Maintenance

Frank Williams

	Budget FY 03/04	Request FY 04/05	%
Wolcott	\$ 26,000	\$ 28,000	
JFK	58,000	18,000	
Ellsworth	65,000	64,400	
Clover			
Poquonock	277,000		
Sage Park	92,000	199,000	
Windsor High		214,000	
TOTAL	\$ 518,000	\$ 523,400	1.04%

FY 04/05 Recommended Budget

SITE: 83 L.P.Wilson Community Center

Frank Williams

	Budget FY 03/04	Request FY 04/05	%
LPW Contribution	\$ 105,521	\$ 107,480	
TOTAL	\$ 105,521	\$ 107,480	1.86%

Staff by Site

**Windsor Public Schools
FY 04/05 Budget**

Site No.	Site Name	Certified Personnel		Non-Certified Personnel	
		Actual FY 03/04	Proposed FY 04/05	Actual FY 03/04	Proposed FY 04/05
40	District Policy, Planning & Management	1.0	1.0	3.0	3.5
41	Instructional Services management	1.0	1.0	1.5	1.5
42	Curriculum Mgmt. & Development	5.3	5.5	-	-
01	Clover Street School	29.0	29.0	7.0	7.0
05	Poquonock School	28.5	28.5	6.0	7.0
08	John F. Kennedy School	33.7	33.7	6.0	7.0
09	Oliver Ellsworth School	37.1	37.1	8.0	8.0
**	<i>Elementary Reduction</i>	0.0	(3.5)	-	-
10	Roger Wolcott Early Childhood Center	13.5	13.5	8.0	8.0
53	Sage Park Middle School	92.0	91.4	13.0	14.0
61	Windsor High School	101.6	106.4	17.0	17.0
62	Interscholastic Sports	1.0	1.0	0.6	0.6
63	Applied Education	14.0	15.0	1.0	1.0
71	Continuing Education	1.0	1.0	0.5	0.5
72	Community School Services	2.0	2.0	-	-
73	Pupil Personnel Services	27.5	27.9	13.0	13.0
74	Special Education	42.4	42.4	49.5	52.5
76	Technology Plan	4.0	4.0	4.0	4.5
77	Financial Management	1.0	1.0	2.0	2.0
79	Fiscal Services	-	-	5.0	5.0
80	Transportation	-	-	1.0	1.0
82	Physical Plant Services	-	-	40.0	41.0
44	Employee Personnel Services	1.0	1.0	2.0	2.0
Total Staff		436.6	438.9	188.1	196.1

** Reductions will be made based on enrollment

FY 04/05 Recommended Budget

SITE: 90

Elizabeth Feser

	Budget FY 03/04	Request FY 04/05	%
Certified Employees	\$ 25,778,893	\$ 27,485,058	
Noncertified Employees	5,748,932	5,910,387	
TOTAL	\$ 31,527,825	\$ 33,395,445	5.92%

FY 04/05 Recommended Budget

SITE: 91 Employee Benefits

Frank Williams

	Budget FY 03/04	Request FY 04/05	%
Employee Benefits	5,780,957	6,383,957	
TOTAL	\$ 5,780,957	\$ 6,383,957	10.43%

EXPENSES	02-03 Actual	03-04 Budget	03-04 Estimated	04-05 Recommended
Total	\$1,739,542	\$1,939,581	\$1,799,536	\$1,997,768

REVENUE				
Sales	\$1,185,542	\$1,383,416	\$1,176,250	\$1,211,537
Federal Reimbursement	\$409,207	\$442,091	\$436,896	\$450,002
State Reimbursement	\$25,600	\$15,450	\$22,000	\$22,660
Interest	\$1,232	\$1,500	\$855	\$855
CLOC	\$96,455	\$98,450	\$84,292	\$86,820
Misc.	\$11,876	\$7,000	\$5,750	\$8,000
Total	\$1,729,912	\$1,947,907	\$1,726,043	\$1,779,874

Food Services	FY04	FY05
Coordinator	1	1
Support Clerk	1	1
Food Service Employees	51	51

APPENDIX A

STUDENT ENROLLMENT REPORT
October 1, 2003

<u>SCHOOL</u>	<u>GRADE</u> Oct. 1,2003		<u>SCHOOL</u>	<u>GRADE</u> Oct. 1,2003	
<u>CLOVER STREET</u>			<u>KENNEDY</u>		
	1	46		1	82
	2	60		2	89
	3	63		3	67
	4	74		4	85
	5	87		5	87
TOTAL		330	TOTAL		410
Special Education		15	Self-Contained Sp. Ed.		2
TOTAL		345	TOTAL		412
<u>ELLSWORTH</u>			<u>POQUONOCK</u>		
	1	94		1	72
	2	76		2	53
	3	99		3	72
	4	90		4	64
	5	105		5	60
TOTAL		464	TOTAL		321
Self-Contained Sp. Ed.		9	Self-Contained Sp. Ed.		14
TOTAL		473	TOTAL		335
<u>ROGER WOLCOTT</u>	K	211	Elementary Totals		1819
	Sp. Ed./				
	Peer Model	43			
TOTAL		254			

<u>SAGE PARK</u>	6	345	<u>WINDSOR HIGH</u>	9	433
	7	345		10	351
	8	408		11	343
TOTAL		1098	TOTAL	12	368
					1495

TOTAL FOR SCHOOL DISTRICT	4412
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**WINDSOR PUBLIC SCHOOL DISTRICT
STUDENT ENROLLMENT PROJECTIONS 2004-05**

<u>SCHOOL</u>	<u>GRADE</u>	<u>Enrollment</u> Oct. 1, 2004	<u>SCHOOL</u>	<u>GRADE</u>	<u>Enrollment</u> Oct. 1, 2004
<u>CLOVER STREET</u>			<u>KENNEDY</u>		
	1	58		1	74
	2	47		2	83
	3	63		3	93
	4	64		4	68
	5	76		5	87
TOTAL		308	TOTAL		405
Special Education		14	Self-Contained Sp. Ed.		4
TOTAL		322	TOTAL		409
<u>ELLSWORTH</u>			<u>POQUONOCK</u>		
	1	80		1	49
	2	95		2	73
	3	80		3	55
	4	101		4	73
	5	93		5	66
TOTAL		449	TOTAL		316
Self-Contained Sp. Ed.		9	Self-Contained Sp. Ed.		14
TOTAL		458	TOTAL		330
<u>ROGER WOLCOTT</u>	K	214	Elementary Totals		1775
	Sp. Ed./				
	Peer Model	42			
TOTAL		256			
<u>SAGE PARK</u>			<u>WINDSOR HIGH</u>		
	6	327		9	477
	7	353		10	366
	8	357		11	333
TOTAL		1037	TOTAL	12	318
					1494
TOTAL FOR SCHOOL DISTRICT			4306		

APPENDIX B

TEACHER SALARY SCHEDULE FOR 2004-2005

<u>STEPS</u>	<u>BA</u>	<u>MA</u>	<u>SIXTH</u>	<u>DOCTORATE</u>
1	\$35,910	\$38,034	\$39,559	\$42,081
2	36,824	39,464	41,540	43,782
3	38,876	42,437	45,227	47,469
4	40,030	44,112	47,221	49,463
5	42,213	47,047	49,216	51,458
6	44,342	47,907	51,379	53,620
7		50,044	53,544	55,786
8		52,359	54,904	58,146
9		54,864	58,263	60,504
10		57,377	60,620	62,862
11		59,786	62,952	65,194
12		60,912	64,314	67,829
13		67,126	70,815	73,100

CLERICAL SALARY SCHEDULE FOR 2004-2005

12 MONTH

ANNUAL SALARY

	STEP 1	STEP 2	STEP 3
GROUP C	32,137	34,155	35,240
GROUP B	35,891	38,148	39,319
GROUP A	39,123	41,576	42,856
GROUP AA	41,225	43,677	44,957

46 WEEK

ANNUAL SALARY

	STEP 1	STEP 2	STEP 3
GROUP C	28,429	30,214	31,174
GROUP B	31,749	33,746	34,783
GROUP A	34,609	36,778	37,911

CUSTODIAL WAGE RATES FOR 2004-3005

<u>POSITION</u>	<u>HOURLY RATE</u>
Custodian I	\$20.61
Custodian II	\$19.00
Head I	\$24.45
Head II	\$22.46
Head III	\$20.61
Maint	\$24.06

ADMINISTRATOR SALARY SCHEDULE FOR 2004-2005

<u>ADMINISTRATORS</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
High School Principal	100,941	106,482	109,254	112,025	113,681
Middle School Principal	97,776	103,142	105,826	108,510	110,114
Elementary School Principal	92,478	97,499	100,006	102,512	104,013
High School Vice Principal	91,478	96,499	99,006	101,512	103,013
Middle School Vice Principal	88,339	93,179	95,602	98,024	99,472
Middle School Vice Principal (44 weeks)	74,490	78,499	80,507	82,514	83,716
Elementary School Vice Principal	72,492	76,398	78,351	80,303	81,475
Coordinator	88,339	93,179	95,602	98,024	99,472
Coordinator	78,696	82,999	85,152	87,303	88,594
Supervisor	74,088	78,140	80,166	82,192	83,406
Department Chair	68,660	71,059	73,458	75,632	77,807

PARAPROFESSIONALS' WAGE RATES FOR 2004-2005

Step 1	\$ 9.25
Step 2	\$10.08
Step 3	\$12.44
Step 4	\$13.07
Step 5	\$14.56
Step 6	\$15.54
Step 7	\$16.43
Step 8	\$17.05

SCHOOL NURSE SALARY SCHEDULE FOR 2003-2004*

Step 1	30,105
Step 2	30,977
Step 3	31,874
Step 4	32,798
Step 5	33,749
Step 6	34,730
Step 7	35,740
Step 8	36,758
Step 9	37,803
Step 10	37,803

***In negotiations for 2004-2005**

NON-AFFILIATED EMPLOYEES' SALARY RANGES FOR 2004-2005

Cabinet	\$92,000 – 117,500
Supervisors	\$58,700 – 73,800
Executive Support/Specialists	\$43,400 – 59,100
School-Site Based	\$24,100 – 49,700