

**Pocantico Hills Central School District**  
**Draft Budget Report**  
**Fiscal Year 2020-2021**

**Budget at-a-Glance**

2020-2021 Draft Budget	\$ 31,360,842
2019-2020 Adopted Budget	\$ 30,813,330
Budget-to-Budget Dollar Increase	\$ 547,512
Budget-to-Budget Percent Increase	1.78%

2020-2021 Tax Levy	\$ 25,613,456
2019-2020 Tax Levy	\$ 25,467,407
Levy-to-Levy Dollar Increase	\$ 146,049
Levy-to-Levy Percent Increase	0.57%

- Provides for Instructional Technology Staff
- Provides for Buildings and Grounds Equipment
- Accommodates building maintenance and improvement
- Provides expert consultants for professional development & curriculum design
- Affords Financial stability in the short and long term

**Pocantico Hills Central School District**  
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**Fiscal Year 2020-2021**

**Tax Levy Limit Calculation**

2019-2020 Tax Levy	\$ 25,467,407
Multiply by Tax Base Growth Factor of 1.0024	<u>\$ 61,122</u>
	\$ 25,528,529
Add 2019-2020 PILOTs	<u>\$ 1,026,552</u>
	\$ 26,555,081
Subtract 2019-2020 Capital Exclusions	<u>\$ (1,294,872)</u>
	\$ 25,260,209
Multiply by Allowable Levy Growth Factor of 1.81%	<u>\$ 457,210</u>
	\$ 25,717,419
Subtract 2020-2021 PILOTs	<u>\$ (1,190,595)</u>
	\$ 24,526,824
Add 2020-2021 Capital Exclusions	<u>\$ 1,086,362</u>
Maximum Allowable Tax Levy Limit	\$ 25,613,186
Projected 2020-2021 Tax Levy	
Difference between maximum allowable tax levy limit and projected levy	
Dollar Increase Over Previous Year	\$ 841,179
Percent Increase Over Previous Year	3.30%

Key Factors to the Increase in the Allowable Tax Levy Limit:

- \*The Tax Base Growth Factor increases the allowable tax levy limit by \$61,122
- \*The difference between the PILOTs from 19-20 and 20-21 results in a decrease to the allowable tax levy limit of \$164,043
- \*The 1.81% multiplier for the Allowable Levy Growth Factor increases the allowable tax levy limit by \$457,210
- \*The difference between the Capital Exclusions from 19-20 and 20-21 results in an increase to the allowable tax levy limit of \$208,510

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Revenue Detail

Revenue Account	Description	2020-2021 Proposed Budget	2019-2019 Adopted Budget	Dollar Change	Percent Change
1001	Real Property Tax	\$ 25,613,456	\$ 25,467,407	\$ 146,049	0.57%
1081	Payment in Lieu of Taxes	\$ 1,190,595	\$ 1,026,552	\$ 164,043	15.98%
1120	Non-Property Tax Distribution	\$ 300,000	\$ 240,000	\$ 60,000	25.00%
1410	Recreation - Pool Admissions	\$ 4,000	\$ 4,000	\$ -	0.00%
1410.SL	Recreation - Swim Lessons	\$ 500	\$ 500	\$ -	0.00%
1420	After Care Program	\$ 70,000	\$ 70,000	\$ -	0.00%
1489	Day Camp Tuition	\$ 350,000	\$ 344,325	\$ 5,675	1.65%
2401	Interest and Earnings	\$ 125,000	\$ 80,000	\$ 45,000	56.25%
2410	Rental of Facilities	\$ 5,000	\$ 5,000	\$ -	0.00%
2413	BOCES Rental	\$ 141,000	\$ 138,293	\$ 2,707	1.96%
2701	Refund of Prior Years Expense	\$ 40,000	\$ 40,000	\$ -	0.00%
2770	Other Unclassified Revenue	\$ 20,000	\$ 20,000	\$ -	0.00%
3101	Foundation Aid	\$ 1,021,076	\$ 968,344	\$ 52,732	5.45%
3101.TR	Transportation Aid	\$ 100,538	\$ 103,354	\$ (2,816)	-2.72%
3107	Universal Pre-K	\$ 43,200	\$ 43,200	\$ -	0.00%
3260	Private Excess Cost Aid	\$ 739	\$ -	\$ 739	#DIV/0!
3289.B	Building Aid	\$ 160,063	\$ 162,355	\$ (2,292)	-1.41%
5999	Appropriated Fund Balance	\$ -	\$ -	\$ -	
	<b>Revenue Sub Total</b>	<b>\$ 29,185,167</b>	<b>\$ 28,713,330</b>	<b>\$ 471,837</b>	<b>1.64%</b>
3289.IY	Incarcerated Youth Aid	\$ 1,942,500	\$ 2,100,000	\$ (157,500)	-7.50%
	<b>Total Revenue</b>	<b>\$ 31,127,667</b>	<b>\$ 30,813,330</b>	<b>\$ 314,337</b>	<b>1.02%</b>

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**Fund: A - General Fund**

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change
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Code 1010 - The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, adopt a budget, levy taxes and meet all of the requirements under State law. Each of the five members of the Board is elected by the public for three-year terms. School board members do not receive compensation for their services.

<b>1010 Board Of Education</b>					
1010.4000-01-70	Contracted Services <i>NYS School Boards Assn fees, including dues and policy update service</i>	\$ 6,000	\$ 6,000	\$ -	0.00%
1010.4003-01-70	Memberships/Subscriptions	\$ 12,900	\$ 12,900	\$ -	0.00%
1010.4010-01-70	Travel/Conferences <i>2 Summer law conferences , 1 new fiscal, NYSSBA conference in NYC</i>	\$ 5,000	\$ 800	\$ 4,200	525.00%
1010.4500-01-70	Materials & Supplies <i>Supplies for the Board of Education as well as refreshments for attendees at Board of Education meetings</i>	\$ 4,000	\$ 4,000	\$ -	0.00%
1010.4900-01-70	BOCES Services <i>Superintendent's evaluation tool</i>	\$ 2,550	\$ 2,550	\$ -	0.00%
<b>1010 Function Subtotal</b>		<b>\$ 30,450</b>	<b>\$ 26,250</b>	<b>\$ 4,200</b>	<b>16.00%</b>

Code 1040 - The District Clerk is a school district officer appointed by the Board of Education and is responsible for attending all public meetings of the Board of Education and keeping minutes of the proceedings of such meetings. The Clerk also handles all correspondence on behalf of the Board of Education.

<b>1040 District Clerk</b>					
1040.1600-01-70	District Clerk Salaries <i>Stipend for district clerk duties</i>	\$ 14,350	\$ 14,350	\$ -	0.00%
1040.4010-01-70	Travel/Conferences	\$ 100	\$ 100	\$ -	0.00%
1040.4012-01-70	Advertising <i>Advertising for vacancies, legal ads for bids and public notices - also includes funds for a bond vote</i>	\$ 8,000	\$ 8,000	\$ -	0.00%
1040.4900-01-70	BOCES Services <i>Board Docs software, videostreaming and district clerk trainings</i>	\$ 20,880	\$ 14,785	\$ 6,095	41.22%
<b>1040 Function Subtotal</b>		<b>\$ 43,330</b>	<b>\$ 37,235</b>	<b>\$ 6,095</b>	<b>16.37%</b>

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Code 1060 - District Meeting - A District Meeting is the form set down by State Education Law for the purpose of providing the public the opportunity to participate in the Annual District Election and Budget Vote. The results of the election determine the make-up of the Board of Education and the Budget Vote determines the amount of monies available for the operation of the school district.

<b>1060 District Meeting</b>					
1060.1600-01-70	Election Inspector Salaries	\$ 2,500	\$ 2,500	\$ -	0.00%
1060.4000-01-70	Contracted Services	\$ 6,800	\$ 6,800	\$ -	0.00%
<i>Contracts for county election inspectors, and delivery of voting machines - includes funds for a bond vote</i>					
1060.4500-01-70	Materials & Supplies	\$ 1,900	\$ 1,900	\$ -	0.00%
<i>Voting ballots and food for election inspectors - includes funds for a bond vote</i>					
1060.4900-01-70	BOCES Services	\$ 6,528	\$ 6,528	\$ -	0.00%
<i>Rental of voting machines - includes funds for a bond vote</i>					
<b>1060 Function Subtotal</b>		<b>\$ 17,728</b>	<b>\$ 17,728</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1240 - Chief School Administrator - The Superintendent of Schools is appointed by the Board of Education and serves as the chief executive officer of the District. The Superintendent supports the mission, vision and core values of the District, and leads the design and implementation of the District strategic plan.

<b>1240 Chief School Administrator</b>					
1240.1500-01-70	Instructional Salaries	\$ 246,500	\$ 246,500	\$ -	0.00%
1240.1600-01-70	Noninstructional Salaries	\$ 88,774	\$ 88,774	\$ -	0.00%
1240.4003-01-70	Memberships/Subscriptions	\$ 4,950	\$ 4,950	\$ -	0.00%
1240.4010-01-70	Travel/Conferences	\$ 8,000	\$ 3,500	\$ 4,500	128.57%
1240.4500-01-71	Materials & Supplies	\$ 4,200	\$ 4,200	\$ -	0.00%
<b>1240 Function Subtotal</b>		<b>\$ 352,424</b>	<b>\$ 347,924</b>	<b>\$ 4,500</b>	<b>1.29%</b>

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Code 1310 - Business Administration - The Office of Business Administration is responsible for administration and coordination of the business, financial, and related operational activities of the District. Included within this code is the processing of payroll for all District employees, purchasing, and oversight of administrative Contracted services.

**1310 Business Administration**

1310.1500-01-70	Instructional Salaries	\$ 142,100	\$ 142,100	\$ -	0.00%
<i>The salary for the assistant superintendent is split across 3 budget lines: .8 in code 1310 / .1 in code 1621 / .1 in code 5510 / Total Salary is \$180,000</i>					
1310.1600-01-70	Noninstructional Salaries	\$ 242,755	\$ 193,941	\$ 48,814	25.17%
Includes hourly workers made full-time (.50 fte and .20 fte)					
1310.1610-01-70	Overtime	\$ 2,500	\$ 2,500	\$ -	0.00%
1310.1620-01-70	Temporary/Hourly	\$ -	\$ 21,000	\$ (21,000)	-100.00%
<i>Hourly employees made full-time</i>					
1310.4000-01-70	Contracted Services	\$ 37,000	\$ 37,000	\$ -	0.00%
<i>Contracted services for 403b administration, fiscal advisors, asset management reporting, residency investigations and ACA compliance</i>					
1310.4003-01-70	Memberships/Subscriptions	\$ 2,250	\$ 2,250	\$ -	0.00%
1310.4010-01-70	Travel/Conferences	\$ 8,000	\$ 6,000	\$ 2,000	33.33%
1310.4500-01-70	Materials & Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
1310.4900-01-70	BOCES Services	\$ 47,825	\$ 83,160	\$ (35,335)	-42.49%
<i>GASB 75 valuation and State Aid Planning service, AESOP, Envision (removed conversion fee)</i>					
<b>1310 Function Subtotal</b>		<b>\$ 487,430</b>	<b>\$ 492,951</b>	<b>\$ (5,521)</b>	<b>-1.12%</b>

Code 1320 - Auditing - On behalf of the Board of Education, an internal claims auditor reviews and audits all payment requests for accuracy and compliance with the law. In addition, independent auditors serve in the role of external auditors, as required by law. The external auditors prepare an annual report of the District's financial records of all District funds.

**1320 Auditing**

1320.4000-01-70	Contracted Services	\$ 50,000	\$ 50,000	\$ -	0.00%
<i>Claims auditor &amp; external auditors, both of which are required by law - and the cost for an internal audit, which is not mandatory</i>					
<b>1320 Function Subtotal</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1325 - District Treasurer - The District Treasurer has the legal responsibility of overseeing all aspects of the District's cash management. Duties include approval of all cash disbursements via payroll or purchase order, record keeping of all cash receipts, proper investment of District funds, borrowing of funds when needed, monthly bank reconciliations, debt service management, and other related functions. The Treasurer also prepares monthly reports that are submitted to the Board of Education.

**1325 Treasurer**

1325.1600-01-70	Noninstructional Salaries	\$ 32,120	\$ 32,120	\$ -	0.00%
1325.4010.01-70	Travel/Conferences	\$ 500	\$ 500	\$ -	0.00%
<b>1325 Function Subtotal</b>		<b>\$ 32,620</b>	<b>\$ 32,620</b>	<b>\$ -</b>	<b>0.00%</b>

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Code 1420 - Legal - The District retains a law firm for general legal services such as contract review, policy review, personnel matters, legislation regarding students with disabilities, employment issues, and contract negotiations with the bargaining units of the District. In addition, due to the potential impact of the large volume of tax certiorari claims, the District retains legal counsel to ensure proper representation in these proceedings.

<b>1420 Legal</b>					
1420.4000-01-70	Contracted Services	\$ 10,000	\$ 10,000	\$ -	0.00%
	<i>Bond counsel services</i>				
1420.4001-01-70	Legal Retainer	\$ 50,000	\$ 50,000	\$ -	0.00%
	<i>Retainer for legal services, new special education counsel</i>				
1420.4002-01-70	Tax Certiorari Legal Fees	\$ 200,000	\$ 200,000	\$ -	0.00%
<b>1420 Function Subtotal</b>		<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1430 - Personnel - The Personnel Office is under the supervision of the Superintendent and is responsible for the recruitment, hiring, development and retention of all District employees, including full-time, part-time, substitute and seasonal staff. The office also ensures compliance with collective bargaining agreements and proper administration of personnel practices for both certified and classified employees.

<b>1430 Personnel</b>					
1430.1600-01-70	Noninstructional Salary	\$ 53,300	\$ 53,300	\$ -	0.00%
1430.4004-01-70	Contracted Services	\$ 8,000	\$ 8,000	\$ -	0.00%
	<i>Fingerprinting and training services</i>				
1430.4010-01-70	Travel/Conferences	\$ 500	\$ 500	\$ -	0.00%
1430.4500-01-70	Materials & Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
1430.4900-01-70	BOCES Services	\$ 14,790	\$ 14,790	\$ -	0.00%
	<i>Regional certification, recruitment, and the employee assistance program</i>				
<b>1430 Function Subtotal</b>		<b>\$ 77,590</b>	<b>\$ 77,590</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1480 - Public Information and Services - The Public Information Office is responsible for the preparation and dissemination of information to the community, staff and media. This is done through a variety of mediums, including electronic and print newsletters, press releases and the District website.

<b>1480 Public Information and Services</b>					
1480.1600-01-70	Noninstructional Salaries	\$ 12,612	\$ 12,612	\$ -	0.00%
1480.4000-01-70	Contracted Services	\$ 13,000	\$ 13,000	\$ -	0.00%
	<i>Printing services for public information publications</i>				
1480.4900-01-70	Contracted Services	\$ 26,535	\$ 24,500	\$ 2,035	
	<i>Public relations services</i>				
<b>1480 Function Subtotal</b>		<b>\$ 52,147</b>	<b>\$ 50,112</b>	<b>\$ 2,035</b>	<b>4.06%</b>

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Code 1620 - Operation of Plant - This code includes the costs of utilities, custodial and security expenses for the District's historical building, which includes over 108,000 square feet of space.					
<b>1620 Operation of Plant</b>					
1620.1600-01-70	Noninstructional Salaries	\$ 369,554	\$ 356,639	\$ 12,915	3.62%
1620.1610-01-70	Overtime	\$ 35,000	\$ 35,000	\$ -	0.00%
<i>Full time employees covering special events and absences of other staff</i>					
1620.1620-01-70	Temporary/Hourly	\$ 45,000	\$ 40,000	\$ 5,000	12.50%
<i>Summer hours for temporary staff to prepare building for school year and hourly workers</i>					
1620.2000-01-76	Equipment	\$ 10,000	\$ 6,000	\$ 4,000	66.67%
<i>Equipment needs</i>					
1620.4000-01-76	Contracted Services	\$ 30,000	\$ 28,000	\$ 2,000	7.14%
1620.4001-01-70	Personal Services	\$ 12,500	\$ 10,000	\$ 2,500	25.00%
<i>Per CSEA contract, replacement work boots and uniforms for maintenance staff</i>					
1620.4003-01-76	Memberships/Subscriptions	\$ 600	\$ 600	\$ -	0.00%
1620.4008-01-76	Equipment Repairs & Maintenance	\$ 34,000	\$ 34,000	\$ -	0.00%
1620.4010-01-76	Travel/Conferences	\$ 2,000	\$ 1,500	\$ 500	33.33%
1620.4025-01-76	Security Services	\$ 88,128	\$ 88,128	\$ -	0.00%
1620.4032-01-76	Cartage	\$ 10,000	\$ 10,000	\$ -	0.00%
1620.4035-01-76	Extermination Services	\$ 1,500	\$ 500	\$ 1,000	200.00%
<i>New mandate kitchen must be inspected monthly with report to WDOH</i>					
1620.4045-01-76	Water Service	\$ 8,000	\$ 8,000	\$ -	0.00%
1620.4046-01-76	Fuels	\$ 166,900	\$ 166,900	\$ -	0.00%
1620.4047-01-76	Electricity	\$ 126,575	\$ 126,575	\$ -	0.00%
1620.4048-01-76	Telephone Services	\$ 3,750	\$ 3,750	\$ -	0.00%
1620.4500-01-76	Materials & Supplies	\$ 50,000	\$ 46,000	\$ 4,000	8.70%
1620.4937-01-76	BOCES Services	\$ 22,490	\$ 21,420	\$ 1,070	5.00%
<i>School safety services</i>					
<b>1620 Function Subtotal</b>		<b>\$ 1,015,997</b>	<b>\$ 983,012</b>	<b>\$ 32,985</b>	<b>3.36%</b>

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Code 1621 - Maintenance of Plant - This code includes the cost of grounds and maintenance personnel to oversee the physical plant needs of the District's scenic grounds, including our athletic fields. This code also includes oversight of certain maintenance contracts and compliance with mandated services and inspections.					
<b>1621 Maintenance of Plant</b>					
1621.1500-01-70	Instructional Salaries	\$ 17,763	\$ 17,763	\$ -	0.00%
<i>The salary for the assistant superintendent is split across 3 budget lines: .8 in code 1310 / .1 in code 1621 / .1 in code 5510</i>					
1621.1600-01-70	Noninstructional Salaries	\$ 157,619	\$ 153,755	\$ 3,864	2.51%
1621.1610-01-70	Overtime	\$ 11,000	\$ 10,300	\$ 700	6.80%
1621.2000-01-77	Equipment	\$ 75,000	\$ 5,000	\$ 70,000	1400.00%
<i>Purchase of utility vehicle for mowing, snowplowing, forklift, gator type car to move trash to new location</i>					
1621.4000-01-77	Contracted Services	\$ 33,000	\$ 33,000	\$ -	0.00%
1621.4008-01-77	Equipment Repairs & Maintenance	\$ 5,000	\$ 3,000	\$ 2,000	66.67%
1621.4026-01-77	Architectural/Engineering Services	\$ 25,000	\$ 25,000	\$ -	0.00%
1621.4027-01-77	Tree Services	\$ 10,000	\$ 10,000	\$ -	0.00%
1621.4037-01-77	Building Repair	\$ 155,000	\$ 155,000	\$ -	0.00%
<i>Elevator repairs, gym door repairs and other building repairs - increase for some items on 5 Year Plan</i>					
1621.4500-01-77	Materials & Supplies	\$ 45,000	\$ 45,000	\$ -	0.00%
<b>1621 Function Subtotal</b>		<b>\$ 534,382</b>	<b>\$ 457,818</b>	<b>\$ 76,564</b>	<b>16.72%</b>

Code 1670 - Central Printing and Mailing - In order to streamline processing, mailing and shipping functions are consolidated in the business office. Administration of District-wide copiers/printers is also centralized and is reported here.

<b>1670 Central Printing &amp; Mailing</b>					
1670.4000-01-70	Contracted Services	\$ 16,500	\$ 16,500	\$ -	0.00%
<i>District-wide copiers/printers</i>					
1670.4002-01-70	Postage	\$ 21,000	\$ 21,000	\$ -	0.00%
<i>District-wide postage costs</i>					
<b>1670 Function Subtotal</b>		<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1680 - Central Data Processing - This section of the budget provides funds for administrative technology needs, including computers and software for financial and human resource needs, as well as various software such as our student management system, antivirus software, substitute management software, and internet connection.

<b>1680 Central Data Processing</b>					
1680.4900-01-70	BOCES Services	\$ 182,842	\$ 174,135	\$ 8,707	5.00%
<i>Administrative technology expenses</i>					
<b>1680 Function Subtotal</b>		<b>\$ 182,842</b>	<b>\$ 174,135</b>	<b>\$ 8,707</b>	<b>5.00%</b>

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Code 1910 - Unallocated Insurance - In order to protect its assets, the District maintains a comprehensive insurance program that includes a policy that protects against general liability, fire and theft. There is also an overarching umbrella policy, and student accident coverage.

<b>1910 Unallocated Insurance</b>					
1910.4022-01-70	General Liability Insurance	\$ 47,000	\$ 47,000	\$ -	0.00%
1910.4023-01-70	Student Accident Insurance	\$ 2,800	\$ 2,800	\$ -	0.00%
<b>1910 Function Subtotal</b>		<b>\$ 49,800</b>	<b>\$ 49,800</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1920 - School Association Dues - This code includes membership fees to organizations that serve the District as a whole.

<b>1920 School Association Dues</b>					
1920.4000-01-70	School Association Dues	\$ 4,300	\$ 4,300	\$ -	0.00%
<b>1920 Function Subtotal</b>		<b>\$ 4,300</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1930 - Judgments and Claims - This code covers the cost of tax certiorari claims against the District. When a property owner disagrees with the assessed value of their property, there are various appeals that may be made. Appeals begin with the Board of Assessment Review, and may end up in the Courts as certiorari proceedings.

<b>1930 Judgments and Claims</b>					
1930.4000-01-70	Judgements & Claims	\$ -	\$ -	\$ -	#DIV/0!
<b>1930 Function Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>

Code 1950 - Assessments on School Property - This code covers the cost of water and sewer taxes paid to the Town of Mt. Pleasant for our school property located within their boundaries.

<b>1950 Assessments on School Property</b>					
1950.4000-01-70	Assessments on School Property	\$ 35,700	\$ 35,700	\$ -	0.00%
<b>1950 Function Subtotal</b>		<b>\$ 35,700</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>0.00%</b>

Code 1964 - Refund on School Property Taxes - This code covers the refund of property taxes to the Briarcliff School District for a property situated within both the Briarcliff and Pocantico Hills districts. Taxes for this property are paid to Pocantico Hills, but we are required to refund the taxes to Briarcliff because the students are being educated there.

<b>1964 Refund on Real Property Taxes</b>					
1964.4000-01-70	Refund of School Property Taxes	\$ -	\$ -	\$ -	-
<b>1964 Function Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

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Code 1989 - BOCES Administrative Costs - This code is used for support the District's share of the Administrative and Capital budget components of the Southern Westchester Board of Cooperative Educational Services (BOCES).

**1989 Unclassified**

1981.4900-01-70	BOCES - Administrative Charges	\$ 58,705	\$ 54,096	\$ 4,609	8.52%
1981.4963-01-70	BOCES - Capital Charges	\$ 13,969	\$ 13,569	\$ 400	2.95%
<b>1989 Function Subtotal</b>		<b>\$ 72,674</b>	<b>\$ 67,665</b>	<b>\$ 5,009</b>	<b>7.40%</b>

Code 2020 - Supervision-Regular School - This code represents the building administrators who provide leadership and overall support for students' academic achievement and success. Building administrators are instructional leaders responsible for each and every student, and for supporting the District's mission, vision and core values. They supervise the staff within the school building, provide support for curriculum and instruction, and ensure student safety, discipline and guidance.

**2020 Supervision-Regular School**

2020.1500-01-70	Instructional Salaries	\$ 180,000	\$ 290,378	\$ (110,378)	-38.01%
	<i>Salary for Principal only. Previously included Principal and .75 Director of Curriculum</i>				
2020.1600-01-70	Noninstructional Salaries	\$ 18,436	\$ 17,500	\$ 936	5.35%
	.25 of the assistant to principal				
2020.4003-01-68	Memberships/Subscriptions	\$ 5,835	\$ 5,835	\$ -	0.00%
2020.4010-01-68	Travel/Conferences	\$ 2,500	\$ 2,500	\$ -	0.00%
2020.4500-01-68	Materials & Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
2020.4900-01-68	BOCES Services	\$ 7,355	\$ 7,140	\$ 215	3.01%
	Test scoring				
<b>2020 Function Subtotal</b>		<b>\$ 217,126</b>	<b>\$ 326,353</b>	<b>\$ (109,227)</b>	<b>-33.47%</b>

Code 2070 - Inservice Training - Instruction - This code includes professional development for faculty members to provide excellence in our instructional programs. The District contracts out for services with various vendors, as well as with both the Southern Westchester BOCES and Putnam-Northern Westchester BOCES, in order to provide the most comprehensive services to our instructional staff.

**2070 Inservice Training - Instruction**

2070.4000-01-68	Contracted Services	\$ 36,100	\$ 36,100	\$ -	0.00%
	<i>Professional development for middle school curriculum, emotional intelligence and Project Adventure</i>				
2070.4900-01-68	BOCES Services	\$ 193,870	\$ 193,870	\$ -	0.00%
	<i>Professional development for literacy, math, and world language as well as various BOCES trainings</i>				
<b>2070 Function Subtotal</b>		<b>\$ 229,970</b>	<b>\$ 229,970</b>	<b>\$ -</b>	<b>0.00%</b>

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