



LEARNING • ACHIEVEMENT • GROWTH • DIRECTION



# POCANTICO HILLS CENTRAL SCHOOL

599 Bedford Road • Sleepy Hollow, N.Y. 10591 • 914-631-2440 • fax 914-631-3280 • [www.pocanticohills.org](http://www.pocanticohills.org)

## 2019-2020 Budget Statement and Required Attachments

Public Budget Hearing - Tuesday, May 9, 2019

Budget Vote - Tuesday, May 21, 2019

BOARD OF EDUCATION

ALFRED PACILE, PRESIDENT  
FRED RICKLES, VICE PRESIDENT  
CHARLIE MINTON, TRUSTEE  
KASAMA STAR, TRUSTEE  
SUSAN BURLAZZI, TRUSTEE

SUPERINTENDENT OF SCHOOLS

CAROL CONKLIN-SPILLANE

INTERIM ASSISTANT SUPERINTENDENT FOR BUSINESS AND OPERATIONS

JEFF WHITE

For questions regarding the 2019-2020 Budget, please email us at [budgetinfo@pocanticohills.org](mailto:budgetinfo@pocanticohills.org)

For more information regarding the 2019-2020 Budget, please visit the budget page on our website:

[www.pocanticohills.org](http://www.pocanticohills.org)

Pocantico Hills Central School District  
Budget Statement  
Fiscal Year 2019-2020

### 3-Part Budget Statement

Function Code	Description	Total	Administrative	Program	Capital	
1010	Board of Education	\$ 26,250.00	\$ 26,250.00			
1040	District Clerk	\$ 37,235.00	\$ 37,235.00			
1060	District Meeting	\$ 17,728.00	\$ 17,728.00			
1240	Chief School Administrator	\$ 347,924.00	\$ 347,924.00			
1310	Business Administration	\$ 492,951.00	\$ 492,951.00			
1320	Auditing	\$ 50,000.00	\$ 50,000.00			
1325	Treasurer	\$ 32,620.00	\$ 32,620.00			
1420	Legal	\$ 260,000.00	\$ 260,000.00			
1430	Personnel	\$ 77,590.00	\$ 77,590.00			
1480	Public Information and Services	\$ 50,112.00	\$ 50,112.00			
1620	Operation of Plant	\$ 983,012.00			\$ 983,012.00	
1621	Maintenance of Plant	\$ 457,818.00			\$ 457,818.00	
1670	Central Printing and Mailing	\$ 37,500.00	\$ 37,500.00			
1680	Central Data Processing	\$ 174,135.00	\$ 174,135.00			
1910	Unallocated Insurance	\$ 49,800.00	\$ 49,800.00			
1920	School Association Dues	\$ 4,300.00	\$ 4,300.00			
1930	Judgments and Claims	\$ -			\$ -	
1950	Assessments on School Property	\$ 35,700.00			\$ 35,700.00	
1981	BOCES Administrative Costs	\$ 67,665.00	\$ 67,665.00			
2020	Supervision - Regular School	\$ 326,353.00	\$ 326,353.00			
2070	In-service Training - Instruction	\$ 229,970.00		\$ 229,970.00		
2110	Teaching - Regular School	\$ 9,280,052.00		\$ 9,280,052.00		
2250	Program for Students with Disabilities	\$ 5,708,743.00		\$ 5,708,743.00		
2610	School Library and Audiovisual	\$ 161,166.00		\$ 161,166.00		
2630	Computer Assisted Instruction	\$ 575,383.00		\$ 575,383.00		
2810	Guidance	\$ 194,225.00		\$ 194,225.00		
2815	Health Services	\$ 129,652.00		\$ 129,652.00		
2820	Psychological Services	\$ 45,500.00		\$ 45,500.00		
2855	Interscholastic Athletics	\$ 69,010.00		\$ 69,010.00		
5510	District Transportation Services	\$ 1,426,396.00		\$ 1,256,396.00	\$ 170,000.00	
7140	Community Recreation	\$ 229,000.00	\$ 229,000.00			
7141	Summer Day Camp	\$ 393,840.00	\$ 393,840.00			
7142	Aftercare Program	\$ 65,100.00	\$ 65,100.00			
9000	Employee Benefits	\$ 4,838,627.00	\$ 564,792.51	\$ 3,670,002.69	\$ 603,831.81	
9700	Debt Service	\$ 1,282,973.00			\$ 1,282,973.00	
9901	Interfund Transfers	\$ 155,000.00		\$ 155,000.00		
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		\$ 28,313,330.00	\$ 3,304,895.51 11.67%	\$ 21,475,099.69 75.85%	\$ 3,533,334.81 12.48%	\$28,313,330.00
Other Appropriations**		\$ 2,500,000.00				
TOTAL AUTHORIZED AMOUNT		<u>\$ 30,813,330.00</u>				

\*\*NOTE: Other Appropriations are not included in the 3-Part Budget

Pocantico Hills Central School District  
Budget Statement  
Fiscal Year 2019-2020

## 3-Part Budget

Administrative Component

Includes items related to the management of our school programs:

- \*Salaries and benefits of staff who spend a majority of their time performing administrative, supervisory, or non-instructional duties
- \*Board of Education, central office, and school management expenses
- \*Planning and consulting costs not directly related to student services and

Capital Component

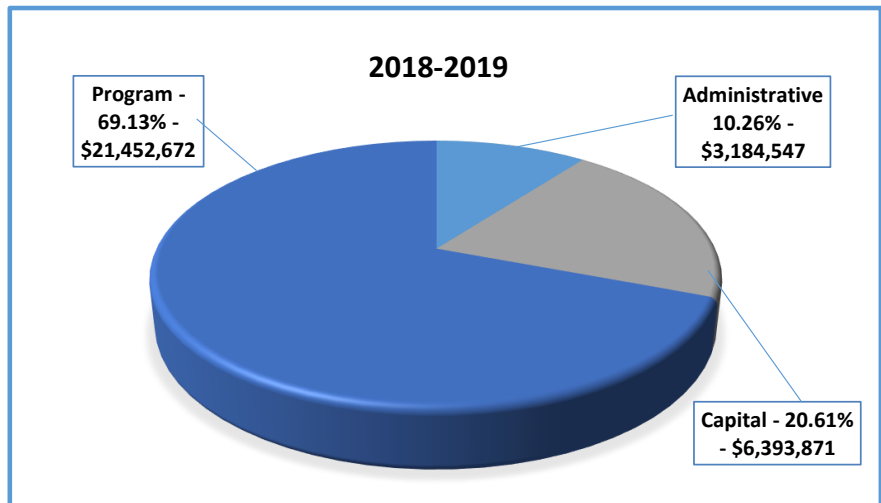
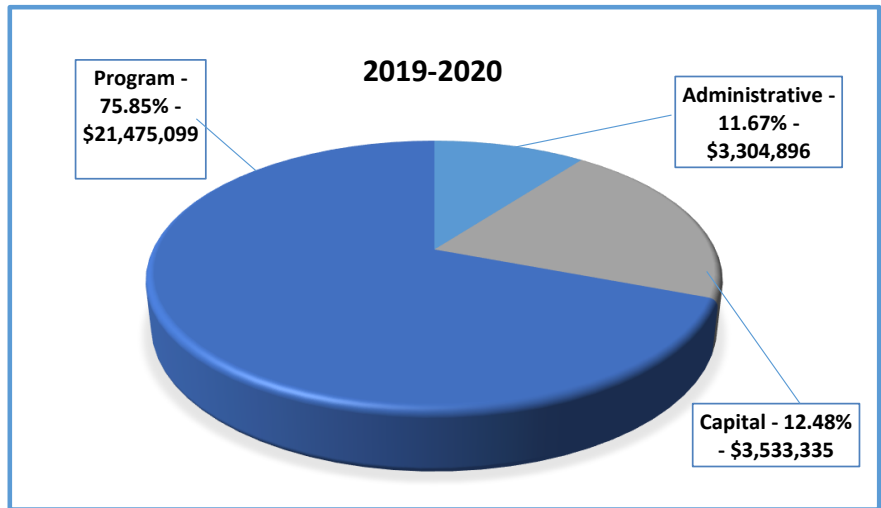
Includes items related to building and property maintenance:

- \*Construction, renovation, repair and maintenance costs
- \*Custodial and maintenance staff salaries and benefits
- \*Service contracts
- \*Materials and supplies
- \*Utilities
- \*Annual debt service
- \*Refunds of property taxes

Program Component

Includes items which are part of the instructional program:

- \*Salaries and benefits of staff who provide direct support to students
- \*Instructional materials, textbooks and library books
- \*Computers and instructional equipment and technology
- \*Transportation expenses for both public and non-public students in grades Pre-K through 12
- \*Field trips, extracurricular activities and interscholastic sports



**\*\*NOTE: Other Appropriations are not included in the 3-Part Budget**