



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)

## 2020-2021 Budget Statement and Required Attachments

Public Budget Hearing - Tuesday, May 27, 2020

Budget Vote - Tuesday, June 9, 2020

BOARD OF EDUCATION

ALFRED PACILE, PRESIDENT  
SUSAN BURLAZZI, VICE PRESIDENT  
CHARLIE MINTON, TRUSTEE  
JOSEPH MCGRATH, TRUSTEE  
KASAMA STAR, TRUSTEE

SUPERINTENDENT OF SCHOOLS

RICHARD CALKINS

ASSISTANT SUPERINTENDENT FOR BUSINESS & OPERATIONS

LISA RAYMOND

For more information regarding the 2020-2021 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 2020-2021

### 3-Part Budget Statement

Function Code	Description	Total	Administrative	Program	Capital
1010	Board of Education	\$ 30,450	\$ 30,450		
1040	District Clerk	\$ 43,330	\$ 43,330		
1060	District Meeting	\$ 17,728	\$ 17,728		
1240	chief School Administrator	\$ 352,424	\$ 352,424		
1310	Business Administration	\$ 487,430	\$ 487,430		
1320	Auditing	\$ 50,000	\$ 50,000		
1325	Treasurer	\$ 32,620	\$ 32,620		
1420	Legal	\$ 260,000	\$ 260,000		
1430	Personnel	\$ 77,590	\$ 77,590		
1480	Public Information and Services	\$ 52,147	\$ 52,147		
1620	Operation of Plant	\$ 1,015,997			\$ 1,015,997
1621	Maintenance of Plant	\$ 464,382			\$ 464,382
1670	Central Printing and Mailing	\$ 37,500	\$ 37,500		
1680	Central Data Processing	\$ 182,842	\$ 182,842		
1910	Unallocated Insurance	\$ 49,800	\$ 49,800		
1920	School Association Dues	\$ 4,300	\$ 4,300		
1930	Judgments and Claims	\$ -			\$ -
1950	Assessments on School Property	\$ 35,700			\$ 35,700
1981	BOCES Administrative Costs	\$ 72,674	\$ 72,674		
2020	Supervision - Regular School	\$ 217,126	\$ 217,126		
2070	In-service Training - Instruction	\$ 179,970		\$ 179,970	
2110	Teaching - Regular School	\$ 9,287,386		\$ 9,287,386	
2250	Program for Students with Disabilities	\$ 5,846,926		\$ 5,846,926	
2610	School Library and Audiovisual	\$ 191,711		\$ 191,711	
2630	Computer Assisted Instruction	\$ 741,164		\$ 741,164	
2810	Guidance	\$ 223,290		\$ 223,290	
2815	Health Services	\$ 133,470		\$ 133,470	
2820	Psychological Services	\$ 48,370		\$ 48,370	
2855	Interscholastic Athletics	\$ 69,913		\$ 69,913	
5510	District Transportation Services	\$ 1,462,828		\$ 1,462,828	
7140	Community Recreation	\$ 214,000		\$ 214,000	
7141	Summer Day Camp	\$ 400,155		\$ 400,155	
7142	Aftercare Program	\$ 65,100		\$ 65,100	
9000	Employee Benefits	\$ 5,026,513	\$ 891,698	\$ 3,476,134	\$ 658,681
9700	Debt Service	\$ 1,121,796			\$ 1,121,796
9901	Interfund Transfers	\$ 375,000		\$ 375,000	
		\$ 28,871,632	\$ 2,859,659	\$ 22,715,417	\$ 3,296,556
			9.87%	78.36%	11.77%

\*\* Other Appropriations of \$2,250,000 for tax certiorari proceedings 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 programs

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

