



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

2018-2019 Budget Statement and Required Attachments

Public Budget Hearing - Tuesday, May 8, 2018

Budget Vote - Tuesday, May 15, 2018

BOARD OF EDUCATION

EMILY SEGAL, PRESIDENT
FRED RICKLES, VICE PRESIDENT
CHARLIE MINTON, TRUSTEE
ALFRED PACILE, TRUSTEE
KASAMA STAR, TRUSTEE

SUPERINTENDENT OF SCHOOLS

CAROL CONKLIN-SPILLANE

BUSINESS AND OPERATIONS

MIMI HESLIN

For questions regarding the 2018-2019 Budget, please email us at budgetinfo@pocanticohills.org

For more information regarding the 2018-2019 Budget, please visit the budget page on our website:

www.pocanticohills.org

Pocantico Hills Central School District
Budget Statement
Fiscal Year 2018-2019

3-Part Budget Statement

Function Code	Description	Total	Administrative	Program	Capital
1010	Board of Education	\$ 26,200.00	\$ 26,200.00		
1040	District Clerk	\$ 35,810.00	\$ 35,810.00		
1060	District Meeting	\$ 17,600.00	\$ 17,600.00		
1240	chief School Administrator	\$ 336,470.00	\$ 336,470.00		
1310	Business Administration	\$ 417,705.00	\$ 417,705.00		
1320	Auditing	\$ 50,000.00	\$ 50,000.00		
1325	Treasurer	\$ 32,121.00	\$ 32,121.00		
1420	Legal	\$ 245,000.00	\$ 245,000.00		
1430	Personnel	\$ 76,500.00	\$ 76,500.00		
1480	Public Information and Services	\$ 48,500.00	\$ 48,500.00		
1620	Operation of Plant	\$ 955,955.00			\$ 955,955.00
1621	Maintenance of Plant	\$ 376,063.00			\$ 376,063.00
1670	Central Printing and Mailing	\$ 37,500.00	\$ 37,500.00		
1680	Central Data Processing	\$ 170,721.00	\$ 170,721.00		
1910	Unallocated Insurance	\$ 48,100.00	\$ 48,100.00		
1920	School Association Dues	\$ 4,300.00	\$ 4,300.00		
1930	Judgments and Claims	\$ 3,000,000.00			\$ 3,000,000.00
1950	Assessments on School Property	\$ 35,700.00			\$ 35,000.00
1981	BOCES Administrative Costs	\$ 58,230.00	\$ 58,230.00		
2020	Supervision - Regular School	\$ 323,235.00	\$ 323,235.00		
2070	In-service Training - Instruction	\$ 249,370.00		\$ 249,370.00	
2110	Teaching - Regular School	\$ 9,509,824.00		\$ 9,509,824.00	
2250	Program for Students with Disabilities	\$ 5,350,584.00		\$ 5,350,584.00	
2610	School Library and Audiovisual	\$ 156,192.00		\$ 156,192.00	
2630	Computer Assisted Instruction	\$ 560,144.00		\$ 560,144.00	
2810	Guidance	\$ 187,150.00		\$ 187,150.00	
2815	Health Services	\$ 127,055.00		\$ 127,055.00	
2820	Psychological Services	\$ 40,500.00		\$ 40,500.00	
2855	Interscholastic Athletics	\$ 68,100.00		\$ 68,100.00	
5510	District Transportation Services	\$ 1,402,687.00		\$ 1,402,687.00	
7140	Community Recreation	\$ 229,000.00	\$ 229,000.00		
7141	Summer Day Camp	\$ 371,640.00	\$ 371,640.00		
7142	Aftercare Program	\$ 64,100.00	\$ 64,100.00		
9000	Employee Benefits	\$ 4,749,958.00	\$ 591,815.00	\$ 3,645,066.00	\$ 512,777.00
9700	Debt Service	\$ 1,514,076.00			\$ 1,514,076.00
9901	Interfund Transfers	\$ 155,000.00		\$ 155,000.00	
		\$ 31,031,090.00	\$3,184,547.00	\$21,451,672.00	\$6,393,871.00
			10.26%	69.13%	20.61%

Pocantico Hills Central School District
Budget Statement
Fiscal Year 2018-2019

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

