

HOMEPAGES

POCANTICO HILLS SCHOOL BUDGET INFORMATION BULLETIN

MAY 2018

A MESSAGE FROM THE BOARD OF EDUCATION

“The greatest adventure is what lies ahead.” —J.R.R. Tolkien



Dear School District Residents,

As parents, we are continually challenged to live in the present: Is homework getting done? Will we get our kids to practice on time? What’s for dinner? But all of us know that it’s just as important to keep an eye on our children’s futures: Will

they be prepared for high school, college and the working world? Will they learn how to be good, ethical citizens? Will they find happiness and fulfillment in their lives?

My daughters, both of whom are now in college, grew up in Pocantico. I remember the daily rituals of waiting for the bus at the end of our drive, listening to tales of their school day after they came back home, studying lines for the middle school play, and writing that essay for English. But while all of that wonderful, everyday life was going on, I was always aware that their current experiences would play an enormous role in how their futures would evolve.

Being on the Board of Education for the past eight years has given me the unique opportunity to play some small part in ensuring that the Pocantico students are empowered to excel to the highest academic standards, guided by highly qualified professionals. It has also been my responsibility as a board member to work with my fellow trustees, the community, and the school leaders to stay several steps ahead of the here and now, and to prepare for future growth and innovation.

I am pleased to report that our proposed budget for 2018-2019 balances the challenges of today with preparation for the future. Beginning the budget development process with a zero-based budget ensures that our institutional needs are addressed item by item, and our District goals and priorities are supported. Here is a look at some of the initiatives we are budgeting for this year:

- Deepen teachers’ knowledge of instructional best practices and build their capacity to design, implement and assess universal support systems and methodology;

Continued on page 2

Our proposed 2018-2019 school budget supports the following District priorities:

- Personalizing learning for every child.
- Implementing a universal support model for all children.
- Developing rigorous and comprehensive curriculum aligned with standards of excellence and assessment practices.
- Building capacity of professional staff.
- Maintaining a safe, consistent and developmentally appropriate student-centered learning environment that transcends classroom walls.
- Promoting collaboration among all district personnel.
- Hiring key personnel for long-term sustainability and contracting with expert consultants for short-term development.
- Being fiscally responsible and responsive.
- Maintaining and enhancing the physical plant, and planning for a capital project.
- Developing and refining systems, promoting efficiencies and maximizing resources.

REMEMBER TO VOTE!

Tuesday, May 15, 2018

7 a.m. to 9 p.m., School Library

Questions on the 2018–2019 Budget? Please email us at budgetinfo@pocanticohills.org.

BUDGET PUBLIC HEARING

The community is invited to a budget public hearing
Tuesday, May 8, 7:30 p.m.
in the School Library.

Budget at a Glance

2018-2019 Draft Budget	\$31,031,090
2017-2018 Adopted Budget	\$30,242,460
Budget-to-Budget Dollar Increase	\$788,630
Budget-to-Budget Percent Increase	2.61%

Continued from page 1

- Grow and nurture emotional intelligence among staff and students to foster a healthy school climate that develops ethical learning, responsible decision-making, positive risk-taking, respect, cooperation, conflict-resolution and resilience;
- Develop literacy units and deepened teacher proficiency with the Reading and Writing Workshop model;
- Develop K-8 world language program of thematic immersion in French and Spanish;
- Integrate ISTE (International Society for Technology in Education) standards across curricula and grade levels, and grow instructional practices to support inquiry-based learning;
- Align local curriculum with social studies frameworks and next-generation science standards assessments, and develop project-based learning units at every grade level;
- Develop math units of instruction and teacher proficiency in making conceptual connections and designing student-centered lessons;
- Plan and execute a capital project.

The Board of Education and Pocantico administration are rising to the challenges of our current student needs, as well as their future. We encourage you to vote on Tuesday, May 15, and thank you for your support of Pocantico Hills Central School!

Sincerely,

Emily Segal

President, Board of Education

Tax Levy at a Glance

2018-2019 Tax Levy	\$25,650,000
2017-2018 Tax Levy	\$24,934,530
Levy-to-Levy Dollar Increase	\$715,470
Levy-to-Levy Percent Increase	2.87%
Maximum Allowable Tax Levy Limit (MATL)	\$25,658,158
Difference Between MATL and Proposed Tax Levy	(\$8,158)

Budget Q & A 2018

Q. What other new or continuing initiatives are supported by the budget?

- A. This budget supports several additional initiatives that are cornerstones of the District's vision for the future:
- Develop leadership capacity and strengthen the team process and professional collaboration.
 - Cross-train non-instructional staff.
 - Formalize and automate systems.
 - Adapt to new mandates/regulatory changes.
 - Maintain fiscal stability and build appropriate fund reserves.
 - Recognize and celebrate the District's rich diversity, grow culturally competent practices.

Q. How many propositions will be on the ballot for consideration by the community on May 15, 2018?

- A. There will be one proposition for the 2018-2019 budget.

PROPOSITION NUMBER 1 2018-2019 BUDGET

Shall the Board of Education of this school district be authorized to expend the sums set forth in the proposed 2018-2019 Annual Budget in the amount of \$31,031,090 and to levy the necessary tax therefore?

Yes _____ No _____

Q. What is zero-based budgeting?

- A. Zero-based budget development starts from 'zero' and evolves from identified mandates, priorities, needs assessments and input from stakeholders. It differs from a rollover budget that provides for incremental increases based on the prior year's budget.

Program Initiatives at a Glance

- Create a Makerspace classroom and hire a teacher to support instruction in accordance with International Society for Technology in Education standards.
- Provide professional development and curriculum design expert consultants.
- Replace a 0.5 school psychologist with a 0.6 school counselor.
- Add psychologist consultant services through BOCES.
- Shift to a pool management company in place of in-District staffing.

Q. How much has the budget increased over the 2017-2018 budget, and in which areas have expenditures changed the most?

A. The overall budget represents a dollar increase of \$788,630 and a percentage increase of 2.6%. The increases and decreases by category are as follows:

Category	Increase/(Decrease)
Employee Wages	\$121,988
Employee Benefits	\$146,725
Tuition-High Schools	\$218,473
Tuition-Special Education	\$305,323
Tax Certiorari	\$ 0
Incarcerated Youth Program	\$ 0
BOCES Services	\$31,019
Debt Service-Principal	(\$69,000)
Debt Service-Interest	(\$34,328)
Contracted Services	\$251,210
Transportation	\$50,900
Facilities	(\$9,750)
Transfers to Other Funds	(\$185,000)
Utilities	\$6,625
Legal Fees	(\$33,000)
Materials and Supplies	\$30,145
Property Taxes	(\$29,300)
Textbooks	\$ 0
Insurance	\$3,100
Equipment	(\$16,500)

Q. What are the projected tax rate and tax levy changes?

A. The tax rate decrease for Greenburgh is projected to be -1.43%.
 The tax rate increase for Mount Pleasant is projected to be 3.39%.
 The District's proposed tax levy increase is 2.87%.
Please note that the projected tax rates above are estimates only. Assessed values are not yet finalized and changes to assessed values will impact the tax rates.

Q. Since the tax levy increase is 2.87%, does that mean we are going over the tax levy limit?

A. No. Based on the required eight-step formula, our maximum allowable tax levy limit is 2.9%, which is greater than the proposed 2.87% tax levy increase. Some items can increase the allowable levy limit over and above any inflationary increase (which is 2% for the 2018-2019 budget). For us, those items include the purchase of a large bus and a minivan for transporting students.



Please see the detailed budget document on our website if you would like additional information regarding the calculation of the tax levy limit.

Q. What is the difference between the tax rate increase/decrease, tax levy and tax cap amount?

A. The tax rate increase/decrease results from the increase in spending, the change in the District's assessed valuation, and the change in the equalization rate. The tax levy represents the amount of money that the District needs to operate after considering revenue from all other sources, such as state aid, interest income and day camp tuition. The tax cap calculation is a formula developed by the state Education Department that identifies the maximum amount the tax levy may increase.

Q. When will we be voting on the capital project?

A. The capital project vote will be held in the fall of 2018; it is not part of the budget vote in May. Please join us at community meetings on the proposed capital budget being held this spring and summer.

Q. Why is Pocantico shifting to a pool management company in place of in-District staffing?

A. Rivertown Aquatics is contracted to provide pool management services for the 2018 season. We look forward to benefiting from the company's expertise, which will enhance and add value to every dimension of our pool program. Rivertown Aquatics is familiar with our facility and our community. The staff is highly qualified and committed to strengthening our instructional swim program; developing events for children, adults and families; ensuring appropriate staffing levels; and providing the highest quality of site supervision.

continued on page 4

Budget Q&A 2018 *continued from page 3*

Q. What will happen if the community does not approve the school budget on May 15, 2017?

A. State law provides that the Board of Education can, if it wishes, resubmit the same or a different budget to the community once. If it is voted down by the community again, or the Board of Education decides not to resubmit the budget, the school district will operate on a contingency budget.

Q. What is the difference between the proposed budget and the contingency budget?

A. A contingency budget includes expenditures in three categories, per education law: (1) legal expenditures; (2) expenditures specifically authorized by statute; and (3) other items necessary to maintain the education program, preserve property and assure the health and safety of students and staff.

Any specific reductions in the event of a contingency budget have not been determined by the Board of Education, but they likely would affect non-mandated services.

Q. If the proposed budget is not approved by the voters, and the Board adopts a contingency budget, what changes does the tax cap legislation create for development of a contingency budget?

A. Under education law, if a district adopts a contingency budget, the tax levy may not exceed the previous year's levy. The administrative component of the budget is subject to a cap as well.



Q. How can I get more information on the budget?

A. For more details on the budget, as well as information on the exciting educational initiatives taking place in our school, please visit www.pocanticohills.org.

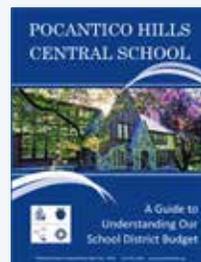
To receive a response to a question about the 2018-19 budget, please send an email to budgetinfo@pocanticohills.org.

Keep current on the proposed 2018-2019 school budget, elections and other District news by downloading our app. Visit Google Play or the App Store to download the official Pocantico Hills CSD app today.



Looking Ahead – Capital Projects Bond

The Board of Education is reviewing proposals and public feedback for capital improvement projects at Pocantico Hills School. The Board is scheduled to make a decision by July 1, with a vote on the bond proposal this fall.



For more information on the budget proposal, please read the Budget Guide on the website, www.pocanticohills.org.

Projected 2018–2019 Revenues

	Budgeted Revenue 2017-2018	Budgeted Revenue 2018-2019	Change
State Aid	\$1,188,824	\$1,245,808	\$56,984
Incarcerated Youth Aid	\$2,310,000	\$2,310,000	\$ 0
Other Revenues	\$1,429,106	\$1,825,282	\$396,176
Fund Balance Transfer	\$380,000	\$ 0	(\$380,000)
Tax Levy	\$24,934,530	\$25,650,000	\$715,470
Total Revenue	\$30,242,460	\$31,031,090	\$788,630



2018–2019 Projected Tax Rates

	2017–2018 Tax Rate per 1,000 AV	2018–2019 Tax Rate per 1,000 AV	Percent Change
Town of Greenburgh	9.24	9.10	-1.43%
Town of Mt. Pleasant	615.78	636.65	3.39%

2018–2019 Projected Tax—Town of Greenburgh

Assessed Value	Fair Market Value	2018–2019 Projected Annual Taxes
\$250,000	\$250,000	\$2,276
\$500,000	\$500,000	\$4,552
\$750,000	\$750,000	\$6,828
\$1,000,000	\$1,000,000	\$9,104

2018–2019 Projected Tax—Town of Mt. Pleasant

Assessed Value	Fair Market Value	2018–2019 Projected Annual Taxes
\$3,575	\$250,000	\$2,276
\$7,150	\$500,000	\$4,552
\$10,725	\$750,000	\$6,828
\$14,300	\$1,000,000	\$9,104

The projections above illustrate that homes with the same fair market value in both towns pay the same amount in taxes, due to what is termed equalization.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2017-2018 School Year	Budget Proposed for the 2018-2019 School Year	Contingency Budget for the 2018-2019 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 30,242,460	\$ 31,031,090	\$ 30,309,450
Increase/Decrease for the 2018-2019 School Year		\$ 788,360	\$ 66,990
Percentage Increase/Decrease in Proposed Budget		2.61 %	0.22 %
Change in the Consumer Price Index		2.13 %	
A. Proposed Levy to Support the Total Budgeted Amount			
	\$ 24,934,530	\$ 25,650,000	
B. Levy to Support Library Debt, if Applicable			
	N/A	N/A	
C. Levy for Non-Excludable Propositions, if Applicable **			
	N/A	N/A	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
	N/A	N/A	
E. Total Proposed School Year Tax Levy (A + B + C - D)			
	\$ 24,934,530	\$ 25,650,000	\$ 24,928,360
F. Total Permissible Exclusions			
	\$ 1,515,205	\$ 1,267,334	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions			
	\$ 23,424,626	\$ 24,390,829	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)			
	\$ 23,419,325	\$ 24,382,666	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **			
	\$ 5,301	\$ 8,163	
Administrative Component			
	\$ 3,133,153	\$ 3,184,547	\$ 2,622,907
Program Component			
	\$20,102,929	\$ 21,452,672	\$21,449,672
Capital Component			
	\$ 7,006,378	\$ 6,393,871	\$ 6,236,871

* Provide a statement of assumptions made in projecting a contingency budget for the 2018-2019 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget above has been prepared in accordance with the Tax Cap legislation. Under a contingency budget, the tax levy cannot be greater than the tax levy amount of the last approved budget. To comply with this requirement, certain district spending is prohibited, including community use of schools, new equipment purchases, non-essential maintenance, capital expenditures, and salary increases for non-instructional non-unionized employees. The contingency budget above is provided for illustrative purposes, and is subject to change pending discussion by the Board of Education.

** There are no separate propositions that are not included in the Total Budgeted Amount.

	Under the Budget Proposed for the 2018-2019 School Year
Estimated Basic STAR Exemption Savings ¹ for the Town of Greenburgh	\$861.00
Estimated Basic STAR Exemption Savings ¹ for the Town of Mount Pleasant	\$829.00

The annual budget vote for the fiscal year 2018-2019 by the qualified voters of the Pocantico Hills Central School District, Westchester County, New York, will be held at Pocantico Hills School in said district on Tuesday, May 15, 2018, between the hours of 7 am and 9 pm, prevailing time, in the Pocantico Hills School Library, during which time the polls will be opened to vote by voting ballot or machine.

1. The basic School Tax Relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



2018–2019 Proposed School Budget

	Categories	Adopted Budget 2017–2018	Proposed Budget 2018–2019	Increase or (Decrease)
Members of the Board serve without compensation. This code covers expenses incurred by the Board in the performance of its duties inclusive of the annual district election and District Clerk's office.	BOARD OF EDUCATION			
	BOARD OF EDUCATION	\$20,600	\$26,200	\$5,600
	DISTRICT CLERK	\$35,790	\$35,810	\$20
	DISTRICT MEETING	\$16,450	\$17,600	\$1,150
	Total Board of Education	\$72,840	\$79,610	\$6,770
These categories cover day-to-day management of the school district that is the responsibility of the superintendent and central administration. Included are costs for districtwide administration, contract matters and legal services, district publications and general business functions.	CENTRAL ADMINISTRATION			
	CHIEF SCHOOL ADMINISTRATION	\$331,133	\$336,470	\$5,337
	BUSINESS ADMINISTRATION	\$426,213	\$417,705	(\$8,508)
	AUDITING SERVICE	\$43,000	\$50,000	\$7,000
	TREASURER	\$31,654	\$32,121	\$467
	LEGAL SERVICES	\$268,000	\$245,000	(\$23,000)
	PERSONNEL	\$77,000	\$76,500	(\$500)
	PUBLIC INFORMATION	\$34,500	\$48,500	\$14,000
	Total Central Administration	\$1,211,500	\$1,206,296	(\$5,204)
Expenses in this category reflect custodial, maintenance and operational costs for District buildings. Also included are expenses for districtwide postage and administrative technology.	CENTRAL SERVICES			
	OPERATIONS and MAINTENANCE	\$1,326,309	\$1,332,018	\$5,709
	CENTRAL PRINTING and MAILING	\$35,000	\$37,500	\$2,500
	CENTRAL DATA PROCESSING	\$167,500	\$170,721	\$3,221
	Total Central Services	\$1,528,809	\$1,540,239	\$11,430
Expenses in this category reflect various types of insurance, such as liability and student accident insurance; school dues; and our share of BOCES administrative costs. This category primarily reflects the District's efforts to proactively address tax certiorari claims filed against the District.	SPECIAL ITEMS			
	INSURANCE	\$45,000	\$48,100	\$3,100
	JUDGEMENTS AND CLAIMS	\$3,000,000	\$3,000,000	\$0
	CONTRACTUAL EXPENSES	\$69,000	\$40,000	(\$29,000)
	BOCES ADMIN. CHARGE	\$49,546	\$58,230	\$8,684
	Total Special items	\$3,163,546	\$3,146,330	(\$17,216)
This category reflects the majority of the school District's costs for operation of our regular and special education programs, athletics, co-curricular activities, health services, library, computer instruction program, psychological services and attendance.	INSTRUCTION			
	SUPERVISION	\$305,244	\$323,235	\$17,991
	INSERVICE TRAINING	\$298,000	\$249,370	(\$48,630)
	TEACHING-REGULAR SCHOOL	\$9,145,572	\$9,509,824	\$364,252
	SPECIAL EDUCATION	\$4,973,990	\$5,350,584	\$376,594
	SCHOOL LIBRARY and AV	\$163,695	\$156,192	(\$7,503)
	COMPUTER ASSISTED INSTRUCTION	\$535,660	\$560,144	\$24,484
	PUPIL PERSONNEL SERVICES	\$294,989	\$354,705	\$59,716
	INTERSCHOLASTIC ATHLETICS	\$33,600	\$68,100	\$34,500
		Total Instruction	\$15,750,750	\$16,572,154
District policy states that no student shall walk more than a quarter mile to a bus stop or school of attendance, and extra consideration is given to children in pre-k through grade 2. The District provides monitors on large buses for pre-k through grade 8 and to special education schools, as determined by a student's Individualized Education Program.	TRANSPORTATION			
	DISTRICT AND CONTRACT	\$1,337,378	\$1,402,687	\$65,309
	COMMUNITY SERVICE			
	COMMUNITY RECREATION	\$213,500	\$229,000	\$15,500
SUMMER DAY CAMP	\$344,500	\$371,640	\$27,140	
AFTER-SCHOOL PROGRAM	\$59,000	\$64,100	\$5,100	
	Total Community Service	\$617,000	\$664,740	\$47,740
These expenses are associated with the community pool program, summer day program and after-school program.	EMPLOYEE BENEFITS			
	EMPLOYEE RETIREMENT	\$468,214	\$452,190	(\$16,024)
Expenses in this category reflect mandated or contractually required costs for employee benefits.	TEACHER RETIREMENT	\$634,341	\$670,387	\$36,046
	SOCIAL SECURITY	\$651,678	\$642,477	(\$9,201)
	WORKERS COMPENSATION	\$76,000	\$75,500	(\$500)
	EMPLOYEE BENEFIT FUND	\$125,000	\$133,110	\$8,110
	MEDICAL INSURANCE	\$2,628,000	\$2,755,294	\$127,294
	UNEMPLOYMENT INSURANCE	\$10,000	\$10,000	\$0
	LIFE INSURANCE and ANNUITY	\$10,000	\$11,000	\$1,000
		Total Employee Benefits	\$4,603,233	\$4,749,958
Expenses in this category reflect the repayment of funds borrowed for tax certiorari claims, for the purchase of new school buses and for debt issued for building reconstruction.	DEBT SERVICE			
	BOND PRINCIPAL	\$1,059,000	\$990,000	(\$69,000)
	BOND INTEREST	\$558,404	\$524,076	(\$34,328)
	Total Debt Service	\$1,617,404	\$1,514,076	(\$103,328)
Expenses in this category reflect the District's subsidy for the school lunch program and the costs for extended special education programs.	TRANSFERS			
	INTERFUND TRANSFERS	\$340,000	\$155,000	(\$185,000)
	TOTALS	\$30,242,460	\$31,031,090	\$788,630

To see details on significant budget items, please refer to the Budget Book (page 9) on our website, www.pocanticohills.org. The items identified account for approximately 91% of the total budget.

POCANTICO HILLS CENTRAL SCHOOL
599 Bedford Road
Pocantico Hills
Sleepy Hollow, N.Y. 10591
RETURN SERVICE REQUESTED

Non-Profit Organization
U.S. Postage Paid
White Plains, N.Y.
Permit # 2033

District Administration

Carol Conklin-Spillane, Superintendent
Marianne Heslin, Assistant Superintendent for Business & Operations
Brent Harrington, Principal
Adam Brown, Director of Curriculum & Instruction/CIO
Celia Strino, Supervisor of Student Services

Board of Education

Emily Segal, President
Frederick Rickles, Vice President
Charlie Minton, Trustee
Alfred Pacile, Trustee
Kasama Star, Trustee

Important Budget and School Board Election Dates:



Tuesday, May 8

Regular Board Meeting: Public Hearing on Proposed School Budget, 7:30 p.m., School Library.

Thursday, May 10

Last day to register to vote. Voters may register to vote weekdays from 8:30 a.m. to 4 p.m. at the District office, 599 Bedford Road, Sleepy Hollow.

Tuesday, May 15

Budget Vote, 7 a.m. to 9 p.m., School Library.

Absentee Ballots

Residents can obtain absentee ballot applications from the Office of the District Clerk, 599 Bedford Road, Sleepy Hollow, between 8:30 a.m. and 4 p.m. weekdays, or by calling 914-631-2440, ext. 703.

Completed applications for absentee ballots must be received by the District Clerk by 4 p.m. on Tuesday, May 8, if the ballot is being mailed to the voter; and by Monday, May 14, if the voter is picking up the ballot in person.

Absentee ballots must be received by the District Clerk no later than 5 p.m. on Tuesday, May 15.

For more information, please visit the budget page on our website: www.pocanticohills.org.

You can email questions about this year's budget and the upcoming vote to budgetinfo@pocanticohills.org.

OUR MISSION

The Pocantico Hills School staff believes that each student is a complex and unique individual. We are committed to helping our children realize their complete personal potential – academic, creative, physical and emotional. We will ask students to stretch themselves and help them to discover the rewards of working hard.

We will treat the students with respect and understanding and encourage them to be caring and contributing members of society, students who are thoughtful, honest, fair, kind and self-disciplined.

REMEMBER TO VOTE!

Tuesday, May 15, 2018

7 a.m. to 9 p.m., School Library

Questions on the 2018–2019 Budget? Please email us at budgetinfo@pocanticohills.org.