

POCANTICO HILLS CENTRAL SCHOOL DISTRICT

2016-2017 School Budget APPROVED - April 19, 2016

Please E-Mail Questions Concerning the Proposed
2016-2017 School Budget to budgetinfo@pocanticohills.org

Please E-Mail Questions Concerning the Tax Cap Legislation
to taxcap@pocanticohills.org

School Budget Vote May 17, 2016

Pocantico Hills Board of Education

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Vice President

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Mr. Jay
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Assistant Superintendent

Mr. Stanley
Steele
Principal
on Special
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Mr. Adam
Brown
Interim Principal
Curriculum Coordinator

Ms. Mia
Wrobel
Director of Student
Services

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EXECUTIVE BUDGET SUMMARY
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This *executive* summary will provide information about *several* key areas of the proposed school budget to improve the understanding of people that read through the school budget document. The items included in the *Executive* Summary are based on questions raised by community members in prior years while reviewing the budget document. Therefore as additional questions are raised, new areas of information will be added to this summary.

The following topics of additional information *have* been presented:

1. How to read the budget document:
2. Tax Rate and Assessed Valuation:
3. Tax Cap
4. State Aid:
5. Teachers Retirement Contribution Rate:
6. Tax Certiorari Reserve Fund:
7. Budgeted Equipment:
8. Technology:
9. Contractual Expenses:
10. BOCES:
11. Incarcerated Youth Program:
12. Enrollment:
13. Outstanding Debt
14. High School Enrollments and rates:
15. Transportation equipment (school buses)
16. The instructional professional development plan for 2016-2017:
17. Personnel:

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1. How to read the budget document:

As reported by the State Comptroller, school districts in New York State are required to use a standard system for classifying and coding accounting transactions.

Classification:

The purpose of classifying accounts is to provide a standard format for recording and reporting financial transactions which allows comparisons to be made with other school districts or other financial periods. The classification system serves many purposes: a basis for budgeting, accounting, and reporting; administrative control; accountability to the Office of the State Comptroller, State Education Department, and the general public; cost accounting; and the compilation of financial statistical data on the state level.

Coding of accounts:

It enables identification of transactions quickly and provides consistency in reporting. The coding system used in New York State is an alphanumeric system - a letter or combination of letters followed by a series of digits, known as the Uniform System of Accounts.

The General Fund is denoted with the letter A. Other funds are represented by different letters. The cafeteria fund is represented by the letter C, and the capital fund by the letter H. The budget document presented for public review represents only the General Fund (A),

Expenditure codes have a minimum of 5 digits and a maximum of 12 digits. They are arranged by functional unit and object of expenditure. The term function refers to the primary classification and description as to purpose of the expenditure. The first four digits identify the function listed below:

- 1000 - 1999 General Support
- 2000 - 2999 Instruction
- 5000 - 5999 Transportation
- 6000 - 8999 Community Service
- 9000 - 9099 Employee Benefits
- 9700 - 9799 Debt Service
- 9900 - 9999 Interfund Transfers

Each function is further subdivided to better classify the expenditure. For example, expenditure code A1325 in the General Support function identifies the Treasurer's Office within the financial office of the school district (A1325). Each section of the budget identifies its specific function.

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The object of the expenditure (beginning with the fifth digit in the code) is a secondary classification and identifies the item purchased or service obtained in order to carry out a function. The object is identified by the fifth and can be expanded to a group of four digits:

- .1 Personal Services
- .2 Equipment
- .4 Contractual and Other
- .6 Debt Service Principal
- .7 Debt Service Interest
- .8 Employee Benefits
- .9 Interfund Transfer

The coding of expenditures may be expanded to include more detail such as department, location and/or activity accounting. This can be accomplished at the school district level by further expanding the object of expenditure code by adding additional digits. Coding available for use by school districts that have specific expanded objects of expenditure depending on the fund, as follows:

Basic Objects of Expenditure

- .10 Teacher Salaries, Pre-Kindergarten
- .11 Teacher Salaries, 1/2 Day Kindergarten
- .12 Teacher Salaries, K-6
- .13 Teacher Salaries, 7-12
- .14 Substitute Teacher Salaries
- .15 Instructional Salaries
- .16 Noninstructional Salaries
- .40 Contractual
- .45 Materials and Supplies
- .46 Software
- .471 Tuition Paid to Public Districts in NYS
- .472 Tuition - All Other
- .48 Textbooks
- .49 BOCES Services

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Therefore the code A1325 from above can then be further classified as A1325.4000 indicating Contractual Services within the Treasurer's Office. This code can then be further classified as A1325.4000.01.70 indicating contractual services within the Treasurer's Office, with the last two sets of digits reflecting the location and program.

2 Tax Rate and Assessed Valuation:

As the District's assessed valuation either increases or decreases, the tax rate will change in the opposite direction. The 2015 assessed valuation, used to calculate the 2016-2017 tax rate is expected to decrease resulting from the settlement of tax certiorari claims filed against the District in the prior year. Tax certiorari settlements provide for both a cash refund and the reduction of the properties' assessed value, and thus lower future taxes. Therefore, as the assessed value of the District decreases the tax rate will increase.

For the 2016-2017 school year the estimated reduction in the assessed value for Greenburgh and for Mount Pleasant will be less than in previous years due to the lower estimate of refunds and settled claims. The impact of the change in assessed value on the projected tax rates can be found on page 17 "Budget to Budget Increase Sorted by Object". Please note that assessed value used in this calculation is an estimate provided to the District reflecting prior and anticipated tax certiorari settlements, and are therefore subject to change.

The total 2016-2017 estimated tax rate decreases for the two townships including both the impact of the reduction in the District's assessed value, and the impact of decreased spending can be found on page 15 "Budget to Budget Increase Sorted by Object".

Greenburgh: -.24%
Mt. Pleasant: .72%

The impact on the tax rate from the decrease in the 2015-2016 assessed valuation is as follows:

Greenburgh: .98%
Mt. Pleasant: .98%

Thus the impact on the 2016-2017 tax rate emanating from the decrease in school spending is as follows:

Greenburgh: -1.22%
Mt. Pleasant: -.27%

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The Budget to Budget decrease over the prior year, and the decrease in the tax levy over the prior year can be found on page 17 of the budget document. The budget to budget decrease is mitigated by the decrease in the incarcerated Youth Program due to fewer incarcerated youths. This decrease is practically an equal reduction in revenues and expenditures, therefore there is no appreciable impact on the tax rate.

3 Tax Cap

The formula for the calculation of the tax cap has been established by the State Education Department. Essentially the prior year adjusted tax levy can increase by two percent or the consumer price index (CPI) whichever is less. For the 2016-2017 school year the CPI has been set at .12%. After considering that there was no change in the Total Base Growth Factor, a value set by the Office of Real Property Services, and calculating the change in the required exclusionary costs, the Maximum Allowable Tax Levy is calculated to provide for a .46 percent decrease. Required inclusions include the change in debt service for construction. The cost for debt service or current payments for tax certiorari refunds are not permitted to be considered when calculating exemptions for the Maximum Allowable Tax Levy Increase.

The proposed tax levy decrease based on the estimated revenues and expenditures is -.61%. Thus the proposed tax levy is \$7,076 less than the amount permitted by law, and thus requires the approval of a simple majority of District voters.

4 State Aid:

The total state aid payable to the District, including state aid to be received from New York State for the incarcerated youth program, is projected for the 2016-2017 school year is estimated to decrease by approximately \$210,165. This primarily reflects a decrease in the State Aid associated with the operation of the Incarcerated Youth Program. This program is funded at slightly less than 105% of expenses; therefore the expense side of the budget will reflect a decrease in spending for the Incarcerated Youth Program.

5 Teachers Retirement Contribution Rate:

The required contribution rate for 2015-2016 was 13.26% of professional salaries. The rate for 2016-2017 has been estimated at 11.72% producing a decrease of \$74,960. Since the rate has decreased below the prior year then this decrease does not qualify as an exemption in the Tax Cap Calculation.

6 Tax Certiorari Reserve Fund:

This section will report the activity of the tax certiorari reserve fund for the 2015-2016 school year.

July 1, 2015 opening balance:	\$6,621,946
2015-2016 Budgetary appropriation:	3,000,000
Estimated Surplus 2015-2016	295,580
Less estimated Paid Refunds 15-16	(505,990)
Projected balance 6/30/16	\$9,411,536

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According to the District's special counsel for Tax Certiorari Matters, there are tax certiorari claims that have occurred which cannot be calculated at this time.

7. Budgeted Equipment:

Budgeted equipment purchases can be found within each functional area of the budget denoted with an object code (the second group of 4 digits) that begins with the number 2.

8. Technology:

The budget provides for the replacement equipment acquired through the Southern Westchester BOCES utilizing an Installment Purchase Agreement (IPA) that will be paid off within three years. The use of an IPA through BOCES enables the District to replace equipment on a regular schedule without incurring the full cost of the new equipment in any one school year. The District will receive approximately 1/3'd of the cost as BOCES state aid the following year.

9. Contractual Expenses:

Expenses for contractual services will have a .4 designation in the budget account code. This is the second group of numbers representing the object of expense. Therefore contractual expenses can be consistently coded despite the functional area of the budget in which the contractual expenses will be found.

Contractual costs budgeted include consulting services, private residency investigations, auditing services, legal services, public relation services, costs to maintain and repair the building and grounds, copiers, postage, insurance, tax certiorari reserve funding, water sewer charges, refund of property taxes, staff professional development costs, musical instrument rental, costs to produce the yearbook, memberships, field trips, special education physical and occupational therapy costs, health services for resident students attending non-public schools, physician services, transportation costs, day camp field trips, and contractual costs to maintain and operate the pool.

10 BOCES:

The District obtains services from the Board of Cooperative Educational Services (BOCES) at a cost less than it would cost to perform those services by itself. This is accomplished by BOCES through the provision of services to many school districts and thus the program costs are less expensive. The District receives approximately 1/3'd of the cost on many of the services not otherwise aided by other State Aid formulas.

The 2016-2017 budget provides for the District to receive planning services, the Board Doc's program which will make the preparation of the School Board agenda and minutes a more transparent process, the election management system, the District's allocatable share of the administrative and capital costs of the BOCES, professional development, science 21 curriculum materials, curriculum and instructional support

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services, incarcerated youth costs, special education student placements, technology services, computer equipment, networking services, school bus repairs and transportation services.

11. Incarcerated Youth Program:

Students incarcerated in the prison located within the boundaries of the Pocantico Hills School District are considered residents of the District. The District contracts with Southern Westchester BOCES to operate the instructional program within the prison. The State of New York entirely funds the cost of the educational cost of these students at approximately 105% of the amount billed through BOCES. The estimated cost for the 85 students incarcerated is \$2,295,000. There is offsetting revenue of \$2,409,751 included in the budgeted revenue. Both expenditure and revenue estimates are less than those for the 2015-2016 school year due to a decrease in the incarcerated population.

12. Enrollment:

The elementary and middle school student population is estimated to be 309 for 2016-2017. The current enrollment for 2015-2016 is 309.

13. Outstanding Debt:

As of June 30, 2015 the District's outstanding long term debt was \$16,845,000. As of June 30, 2016 the projected long term debt will be \$15,865,000 comprised of \$2,620,000 borrowed to settle tax certiorari claims, and \$13,245,000 for borrowed to fund the 2008 reconstruction project.

14. High School Enrollments and rates:

The high school enrollment in 2015-2016 is 145, and the projected enrollment for 2016-2017 is estimated at 152, including the potential for two new high school students. This is resulting in part from enrollment produced by a smaller 12th grade class and with a larger incoming grade 9 class. Two contingent high school placements have been included in this budget providing for regular and special education students enrolling for the 2016-2017 school year.

The enrollment projected for each of the partner high schools are as follows:

	2015-2016	2016-2017
Pleasantville	31	31
Briarcliff	90	90
Tarrytown	24	31
	145	*152

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* Includes two contingent students included in the Briarcliff enrollment

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Estimated tuition rates used in the draft 2016-2017 school budget are based on the Non Resident Tuition Rate (NRT) calculated by the State Education Department on financial information derived from the Financial Statements of the respective high school districts.

	2015-2016			2016-2017	
	<u>Regular Education</u>	<u>Special Education</u>		<u>Regular Education</u>	<u>Special Education</u>
Pleasantville	\$17,794	\$ 63,253	Pleasantville	\$17,418	\$ 59,928
Briarcliff	25,450	107,737	Briarcliff	\$28,030	\$103,850
Tarrytown	17,931	42,302	Tarrytown	\$19,744	\$ 45,758

	2016-2017 Budget	Briarcliff	Pleasantville	Tarrytown
A2110 4700 0170 Regular Ed.	\$2,844,676	\$1,978,312	\$ 313,530	\$552,834
A2250 4701 0170 Special Ed.	\$2,342,240	\$1,425,897	\$ 779,070	\$137,273
2015-2016 High School Budget	\$5, 186,916	\$3,404,208	\$1,092,600	\$690,107

Note: The estimated rates used to develop the 2016-2017 budget reflect a 3% increase and have also been reduced since the District has negotiated a \$2,000 decrease for incoming 9th, 10th, 11th and 12th grade students at Briarcliff. The savings due to this rate reduction in 2016-2017 is estimated to be \$180,000.

B. Transportation equipment (school buses)

To continue to maintain the school bus fleet in good working order the District requests the approval of the community to purchase replacement buses annually depending on the condition age and mileage of the school buses.

The present fleet consists of nine (9) large buses and twelve (12) vans including one suburban.

The District is proposing to replace two (2) school vans as follows:

- PSS 115,480 miles and is presently out of service
- PS6 130,144 miles and is presently out of service

Since the purchase of the school vans are performed through the issuance of a Bond Anticipation Note (BAN), the cost of the BAN will occur during the 2017-2018 school year, and therefore does not impact the 2016-2017 school year.

Professional Development Plan for the 2016-17 School Year

District Name	School Name	Interim Principal Name	Plan-Begin/End Dates
Pocantico Hills CSD	Pocantico Hills	Adam Brown	9/1/2016-6/30/2017

1: Professional Learning Goals

No.	Goal	Identified Group	Rationale/Sources of Evidence
1	<p>Build capacity of all teachers in literacy across the curriculum.</p> <p>Develop quantifiable indicators of student achievement at all grade levels.</p> <p>Be able to implement best practices in ELA and one other content area.</p>	K-4 Teachers and Teaching Assistants	<ul style="list-style-type: none"> Improve alignment of instruction to literacy standards, a priority goal in the district. Review of lesson plans and utilization of developmentally appropriate resources will occur in collaboration with the coaching consultants. Students will meet quantifiable indicators of student achievement set by administration.
2	<p>Assist teachers in integrating technology into their unit plans and daily lessons.</p>	K-8 Teachers	<ul style="list-style-type: none"> Teachers will be knowledgeable about a number of the 365 apps. Ensure teachers can use appropriate apps with students. Teachers will integrate appropriate apps and resources into their unit and daily lesson plans. Administrators will evaluate teachers on their use of integration of technology in the classroom.
3	<p>Assist teachers in implementing the essential principles of Singapore Math.</p>	K-8 Teachers	<ul style="list-style-type: none"> Ensure teachers use small group learning activities with appropriate resources. Ensure teachers use differentiated instruction lessons/resources provided by coaching consultants. Administrators will evaluate teachers on their use of integration of technology in the classroom.

4	<p>Enable teachers to explore innovations as depicted in the standards of the Common Core, specifically the alignment of science, math, and technology with other disciplinary areas.</p> <p>Enable teachers to attend important BOCES professional development workshops that emphasize special education, English Language Learners, the NYS standards, the Common Core, and positive discipline protocols.</p>	K-8 Teachers	<ul style="list-style-type: none"> • Teachers will share their learnings with their colleagues in a Faculty Meeting/Seminar format. • Teachers will team teach new learnings, as anticipated. • Faculty Meetings will highlight new learnings evidenced by innovations. • Teachers will be encouraged to try new learnings with their students; and will be observed one out of the two observations completed by administration.
5	<p>Enable teachers to pursue developmentally appropriate learning principles, in alignment with goals from curricular areas.</p> <p>Assist teachers in setting up learning centers that are developmentally appropriate and in alignment with district curricula.</p>	PreK-2 teachers	<ul style="list-style-type: none"> • There will be a significant change in the classrooms' configuration that will display developmentally appropriate placement of learning centers. • There will be a noticeable increase in the use of small group learning vs. whole group learning via administrator walk-thrus and evaluations. • Teachers will be actively engaged with students in these centers and will be noted during administrative observations/evaluations.

2: Professional Learning Activities

Pl Goal No.	Initial Activities	Follow-up Activities (as appropriate)
1	<ul style="list-style-type: none"> • Literacy coaches will provide training for all teachers in unpacking and aligning literacy standards. • All teachers will align instructional units with the literacy standards learned. 	<ul style="list-style-type: none"> • Teachers will invite the literacy coaches to critique their aligned instructional units. • In collaborative teams, teachers will create common lessons that will illustrate best practices. • Teachers will implement aligned lessons and assessments and continually refine them in their respective teams. <ul style="list-style-type: none"> ◦ Literacy coaches will continue to support teachers in the application of learning to practice.
2	<ul style="list-style-type: none"> • Technology coaches will provide training for all teachers in understanding and being able to use 365 Apps. • Technology coaches will assist teachers in integrating technology into a lesson of their choice. • Technology coaches will co-teach with teachers to ensure the implementation of the technology rich lessons across the curriculum. 	<ul style="list-style-type: none"> • Teachers will invite the technology coaches to critique their aligned instructional units. • In collaborative teams, teachers will create common lessons that will illustrate best practices. • Teachers will implement aligned lessons and assessments and continually refine them in their respective teams. <ul style="list-style-type: none"> ◦ Technology coaches will continue to support teachers in the application of learning to practice.
3	<ul style="list-style-type: none"> • Singapore Math coaches will provide training for all new teachers and those needing differentiated instruction. • Singapore Math coaches will co-teach with teachers to ensure that differentiation exists in the lessons. 	<ul style="list-style-type: none"> • Teachers will invite the Singapore Math coaches to critique their aligned instructional units. • In collaborative teams, teachers will create common lessons that will illustrate best practices. • Teachers will implement aligned lessons and assessments and continually refine them in their respective teams. <ul style="list-style-type: none"> ◦ Singapore Math coaches will continue to support teachers in the application of learning to practice.
4	<ul style="list-style-type: none"> • Teachers will share their learnings with their colleagues in a Faculty Meeting/Seminar format. • Teachers will team teach new learnings, as anticipated. • Faculty Meetings will highlight new learnings evidenced by innovations. Teachers will be encouraged to try new learnings with their students, under the observations of administrators. 	<ul style="list-style-type: none"> • The second faculty meeting of the month will be devoted to these new learnings. • Teachers may volunteer to work together on new learnings. • Administrators will select at least one out of the three observations to observe a new learning a teacher would like to highlight in his/her lesson.

5	<ul style="list-style-type: none"> • There will be a significant change in the classrooms configuration that will display developmentally appropriate placement of learning centers. • There will be a noticeable increase in the use of small group learning vs. whole group learning via administrator walk-thrus and evaluations. 	<ul style="list-style-type: none"> • Administrators and consultants will assist teachers in changing the configuration of their classrooms to encourage more active learning centers for children. • Administrators will note an increase in small group centers during walk-thrus, PreK-1". • Administrators will evaluate the number and type of developmentally appropriate centers teachers design and implement, PreK-1".
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3: Essential Resources

P. (JO.al lffo:	Resources	Other Implementation Considerations
1	<ul style="list-style-type: none"> • Gravity Goldberg to provide three SCD to K-4 and then 5-8 teachers providing training and follow-up support. • Six teacher PD days dedicated to training and alignment work. • Dedicated time for collaborative teams to refine aligned lessons and assessments. • Funding for appropriate resources and materials. • Approximate Cost: \$21,000 but qualifies for BOCES Aid 	<ul style="list-style-type: none"> • Coaches from Gravity's Company • Selection of appropriate resources and materials
2	<ul style="list-style-type: none"> • Qualified trainers to provide Microsoft 365 trainings. • Time for teachers to participate in trainings. • Funding for substitutes so teachers can attend training. • Approximate Cost: \$20,000 	<ul style="list-style-type: none"> • Availability of administrators to support teachers. • Administrators advise teachers on needed revisions to lessons. • Interventions for struggling teachers.
3	<ul style="list-style-type: none"> • Qualified trainer to provide Singapore Math trainings. • Time for teachers to participate in trainings. • Funding for substitutes so teachers can attend training. • Funding for appropriate resources and materials. • Approximate Cost: \$16,000 	<ul style="list-style-type: none"> • Availability of administrators to support teachers. • Administrators advise teachers on needed revisions to lessons. • Interventions for struggling teachers. • Selection of appropriate resources and materials.

4	<ul style="list-style-type: none"> • Time during Faculty Meetings to allow for presentations on new learnings. • Funds to allow teachers to attend R&D workshops as well as BOCES professional development. • Approximate Cost: \$10,000 	<ul style="list-style-type: none"> • Time at Faculty Meetings.
5	<ul style="list-style-type: none"> • Funds for consultants to provide developmentally appropriate workshops. • Time for teachers to participate in trainings. • Funding for substitutes so teachers can attend trainings. • Funding for appropriate resources and materials. • Approximate Cost: \$4500 	<ul style="list-style-type: none"> • Availability of administrators to support teachers. • Selection of appropriate furniture, learning materials, and resources.

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 IMPORTANT DATES
 2016-2017 BUDGET DEVELOPMENT

Tuesday	February 2, 2016	Regular Board Meeting: Petitions available for School Board candidates. Budget Work Session
Tuesday	February 23, 2016	Regular Board Meeting: Budget Work Session
Tuesday	March 1, 2016	Regular Board Meeting: Budget Work Session
	TBD	PTA Draft Budget Presentation - Proposed 7:00 p.m.
Tuesday	March 15, 2016	Regular Board Meeting: Budget Work Session
Wednesday	April 1, 2016	Deadline to submit annual transportation request for children attending non public schools.
Monday	April 4, 2016	Neighborhood Meeting - Budget Presentation - Westchester Hills Condominium
Tuesday	April 5, 2016	Regular Board Meeting: Budget Work Session
	TBD	Budget Presentation - Pocantico Hills School Foundation 8:00 p.m.
Monday	April 11, 2016	Neighborhood Meeting - Budget Presentation - Hilltop Fire House
Monday	April 18, 2016	Final date for filing petitions for Nomination of Candidates to the Board of Education, and Propositions first date for filing statement of expenses for candidates.
Tuesday	April 19, 2016	Regular Board Meeting: Budget Works Session. Board adopts Proposed Budget; Board Appoints Election Inspectors, Board adopts Property Tax Report
Wednesday	April 20, 2016	Mail Budget Newsletter to Community
Tuesday	May 3, 2016	Budget Statement Available
	TBD	PTA Budget Presentation of Adopted Budget 6:30 p.m.
Tuesday	May 3, 2016	Regular Board Meeting-Public Hearing on Proposed Budget -Budget Statement Available
Monday	May 9, 2016	PTA Meet the Candidates Night 8 p.m. Library
Tuesday	May 17, 2016	Vote on Budget, Election of Candidates, and Vote on Propositions 7:00 a.m. -9 p.m.

School Budget Vote conducted in School Library 599 Bedford Road
 Sleepy Hollow, NY 10591

Adopted 2016-2017 School
Budget Significant Budgetary
Items April 19, 2016

- 1 Tax Base Growth Factor (TBGF)
- 2 Consumer Price Index (CPI)
- 3 Maximum Allowable Tax Levy
- 4 PILOT Payments
- 5 Enrollment Increase**
- 6 Health Insurance
- 7 Teachers Retirement System Rate Decrease**
 - 8 Debt Service
 - 9 ERS Rate Decrease
- 10 Educational Initiatives**
 - 11 High School Tuition Rates
- 12 High School Student Selections
- 13 Tax Certiorari Refunds
- 14 Special Education Costs
- 15 Assessed Valuation
- 16 IPA (Installment Purchase Agreement) BOCES
- 17 No Fiscal Stress Reported By Comptroller
- 18 Projected State Aid
- 19 Incarcerated Youth
- 18 Summer Camp Budget
- 20 Negotiations With Civil Service Employee Association**
- 21 Smart Schools Bond

Adopted 2016-2017 School
Budget Tax Cap Calculation
April 19, 2016

Prior Year Tax Levy	\$ 24,518,533	
Tax Base Growth Factor (TBGF)	1.0000	Released 12/23/15
	<hr/> 24,518,533	
Pilots - Add Prior Year	375,510	
	<hr/> 24,894,043	
Taxes Levied for Exemptions	1,299,980	
	<hr/> 23,594,063	
Adjusted Prior Year Levy	1.00120	Lesser of 2% or CPI (.12%)
Allowable Growth Factor	<hr/> 23,622,376	
Less Pilots- Subtract Coming Year	463,314	
	<hr/> 23,159,062	
Plus Available Carry Over		
	<hr/> 23,159,062	
Tax Levy Limit	1,247,687	
Plus Coming School Year Exemptions	<hr/> 24,406,749	
Maximum Allowable Tax Levy		-0.46%
Maximum allowable Increase in Tax Levy	(111,783)	-0.46%
Projected 2016-2017 Levy	24,399,673	-0.48%
Increase over Prior Year	(118,860)	
Amount Over (Under) Cap	(7,076)	

Please e-mail questions about the Tax Cap Legislation to:
taxcap@pocanticohills.org

April 19, 2016
Budget to Budget Increase Sorted by Object

	Proposed Budget 2016-2017	Budget 2015-2016	Increase (Decrease)
Salaries	\$ 8,090,374	\$ 7,992,348	\$ 98,026
Equipment	\$ 62,175	\$ 52,700	\$ 9,475
Contractual	\$ 1,446,060	\$ 1,461,141	\$ (15,081)
Tax Certiorari Reserve	\$ 3,000,000	\$ 3,000,000	\$
Utilities	\$ 235,101	\$ 290,474	\$ (55,373)
Supplies	\$ 400,645	\$ 436,924	\$ (36,279)
Textbooks	\$ 57,000	\$ 56,640	\$ 360
BOCES	\$ 1,547,464	\$ 1,597,496	\$ (50,032)
Incarcerated Youth	\$ 2,295,000	\$ 2,550,000	\$ (255,000)
Special Ed. Tuition	1,166,434	928,410	\$ 238,024
High School Tuition	\$ 5,186,916	\$ 4,760,738	\$ 426,178
Software	\$ 13,085	\$ 12,860	\$ 225
Benefits	\$ 4,096,057	\$ 4,109,436	\$ (13,379)
Debt Serv. Int.	\$ 103,446	\$ 118,244	\$ (14,797)
Debt Serv. Prin	\$ 318,380	\$ 618,380	\$ (300,000)
New Construction Debt	\$ 1,276,283	\$ 1,279,233	\$ (2,950)
Capital Projects	\$ 350,550	\$ 601,520	\$ (250,970)
Transfers	\$ 165,000	\$ 140,000	\$ 25,000
	<u>\$ 29,809,970</u>	<u>\$ 30,006,543</u>	<u>\$ (196,573)</u>

Projected Decrease in Tax	-0.48%
evy Budget to Budget	-0.66%
Decrease	Total Projected
	Tax Rate Increase
Greenburgh	-0.24%
Mt. Pleasant	0.72%
Impact of Decrease in District Assessed Valuation:	Tax Rate Increase
Greenburgh	0.98%
Mt. Pleasant	0.99%

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Adopted 2016-2017 School
 Budget April 19, 2016

DISTRICT PERSONNEL

	Budgeted 2015-2016	Revised 2015-2016	Budgeted 2016-2017	Adjusted Increase (Decrease)
Administrators	5.00	5.00	4.33	(0.67)
Clerical	7.90	7.90	7.90	
Custodial/Drivers	16.12	17.63	17.63	1.51
Teachers	34.70	36.00	37.50	2.80
Teaching Assistants**	6.88	8.45	11.00	4.12
Teacher Aides**	6.42	7.45	4.00	(2.42)
Monitors	6.93	7.56	7.56	0.63
After School	1.00	1.00	1.00	
Pool *	3.00	3.00	3.00	
Day Camp *	2.00	2.00	2.00	
	89.95	95.99	95.92	5.97

* Excludes seasonal employees

** Subject to change based on evaluation of student needs

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Adopted 2016-2017 School
 Budget April 19, 2016

ESTIMATED BUDGET AND TAX RATE INCREASE

	AMOUNT	BUDGET INCREASE	TAX LEVY INCREASE	ESTIMATED GREENBURGH TAX RATE INCREASE	ESTIMATED MT. PLEASANT TAX RATE INCREASE
BASE BUDGET	\$ 29,809,970	-0.66%	-0.48%	-0.24%	0.72%

BUDGET VOTE MAY 17, 2016 SCHOOL LIBRARY 7:00 a.m. to 9:00 p.m.

The District intends to purchase two school vans to replace two older vans in the fleet.

* Note: Interest And Principal Payment For First of Five Annual Payments to be included in the 2017-2018 school budget.

For questions on the 2016-2017 budget please send an e-mail to:
budgetinfo@pocanticohills.org

**POCANTICO HILLS CENTRAL SCHOOL DISTRICT
PROJECTED 2016-2017 BUDGETED REVENUES**

April 19, 2016

Description Revenues	2014-2015 Actual Revenues	2015-2016 Budgeted Revenue	2015-2016 Estimated Revenues	2016-2017 Budgeted Revenue	Change
State Aid	\$ 1,063,905	\$ 1,120,102	\$ 1,173,861	\$ 1,177,686	\$ 57,584
Incarcerated Youth - State Aid	\$ 2,479,596	\$ 2,677,500	\$ 2,479,596	\$ 2,409,751	\$ (267,749)
Interest income	\$ 17,889	\$ 7,000	\$ 20,000	\$ 20,000	\$ 13,000
Day Camp	\$ 317,917	\$ 317,917	\$ 321,840	\$ 321,840	\$ 3,923
Other Revenue	\$ 1,074,691	\$ 875,491	\$ 917,324	\$ 1,031,020	\$ 155,529
	\$ 4,953,998	\$ 4,998,010	\$ 4,912,621	\$ 4,960,297	\$ (37,713)
Fund Balance Transfer	\$ 590,000	\$ 490,000	\$ 490,000	\$ 450,000	\$ (40,000)
Total Tax Levy	\$ 23,949,934	\$ 24,518,533	\$ 24,516,159	\$ 24,399,673	\$ (118,860)
Total Revenue	\$ 29,493,932	\$ 30,006,543	\$ 29,918,780	\$ 29,809,970	\$ (196,573)

Budget Percentage Increase (Budget Increase) -0.66%^f

<u>Projected Tax Rate</u>	Tax Rate Per \$1000 AV	Projected	Tax Rate Increase Per \$1,000 AV	Tax Rate Percentage
	<u>2015-2016</u>	<u>2016-2017</u>	Increase	Increase
Greenburgh	297.21	296.49	(0.72)	-0.24%
Mt. Pleasant	614.81	619.21	4.40	0.72%
<u>Student Growth</u>	<u>2015-2016</u> Estimated	<u>2015-2016</u> Actual	2016-2017 Estimated	Increase 16/17 Est./Est. 15.16
Estimated Student Enrollment Pre K - 8	273	309	309	36
Estimated Student Enrollment 9-12	141	145	152	11
Estimated Incarcerated Student Enrollment	100	85	85	-15
Estimated Out of District Student Enrollment	11	20	20	9
Total Estimated Student Enrollment	525	559	566	41

Note: State aid reflects an estimate of projected revenue and is subject to change based on information to be received from the State Education Department

Note: Projected Tax Rate Increase Calculated With 2015-2016 Equalization Rate and Projected Assessed Valuation based on information received from the Assessor's Office as of January 1, 2016.

Total Fund Balance Estimated at 6/30/2016:	100%	\$	<u>11,053,935</u>
Fund Balance applied to reduce taxes:	4.07%	\$	450,000
Tax Certiorari Reserve	85.14%	\$	9,411,536
Total estimated unapplied fund balance at 6/30/2016:	11%	\$	1,192,399

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Bud et	2015-2016 Projected Ex nditures	2016-2017 Proposed Bud et	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
GENERAL SUPPORT										
1010 BOARD OF EDUCATION										
A101016000170	DISTRICT CLERK	6,460	10,460	10,460	10,460	10,460				
The expenses in this area provide for the stipend for the Clerk of the Board of Education.										
A 101040000170	Other Expenses	3,533	15,022	3,500	500	3,500				
Funds allocated in this area of expense provide for the cost of professional development Board workshops and refreshments provided for attendees at meetings of the Board of Education. The decrease in the 2014-2015 actual expenses as compared to the 2015-2016 and 2016-2017 budget refers to the completion of the study on the administrative structure of the District.										
A101040010170	Consultants	392	1,850	22,350		3,200	(19,150)			
This budget code provides funds for the cost to maintain the online Board Policy service provided by the New York State School Boards Association. This budget code also provides funds for consultants to the Board of Education. The decrease in this budget code reflects the costs for a consultant to perform a Search for a Superintendent following the retirement of the present Superintendent during the 2015-2016 school year. The reduction from the 2015-2016 budget to the 2016-2017 budget resulted from the use of Putnam Northern Westchester BOCES as search consultant for a new Superintendent at no cost to the District.										
A101040100170	Travel/Conferences	462	510	1,000	1,000	1,000				
Funds allocated in this area provide for the Board of Education to attend conferences provided by the State Education Department, and or the New York State School Boards Association.										
A101045000170	Materials & Supplies	1,154	1,776	1,600	2,600	1,780	180			
This budget category provides for the cost of stationary and other supplies for the Board of Education.										
TOTAL BOARD OF EDUCATION		12,000	29,617	38,910	14,560	19,940	{18,970}			
Percent Increase (Decrease) over 2015-2016							-48.75%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
1040 DISTRICT CLERK										
A 104040100170	Travel And Conferences		575	600	315	600				
	Expenditures reported in this area provide for the District Clerk to attend professional development conferences.									
A104040120170	Advertising - District Clerk	4,847	4,345	6,000	7,100	4,500	(1,500)			
	This budget category provides for the cost of advertising for vacancies, legal ads for bids and public notices.									
TOTAL DISTRICT CLERK		4,847	4,920	6,600	7,415	5,100	(1,500)			
Percent Increase (Decrease) over 2015-2016							(0)			
1060-DISTRICT MEETING										
A106016000170	Election Inspector Salaries	865	821	2,057	2,057	2,187	130			
	Expenditures reported in this area provide for the election inspectors that administer school budget votes and elections.									
A 106040000170	Contractual - District Meeting		702	10,000	5,000	4,550	(5,450)			
	Expenditures reported in this area provide for the rental of voting machines utilized for school budget votes and elections.									
A106040900170	Election Management System	4,642	2,888	6,180	6,180	6,365	185			
	Expenditures reported in this area provide for the electronic registration program used for District elections and budget votes, The District utilizes the Board Doc's program to provide for greater transparency in the preparation of the Board agenda and minutes.									
TOTAL DISTRICT MEETING		5,507	4,411	18,237	13,697	13,562	(4,674)			
Percent Increase (Decrease) over 2015-2016							-25.63%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
Budget Presentation Detail
Fiscal Year 2016-2017
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Projected Ex penditures	2016-2017 Proposed Bud et	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
<u>Bud et 1240-CHIEF SCHOOL ADMINISTRATION</u>										
A 124015000170	Instructional Salaries	256,323	250,290	254,624	250,457	244,190	(10,434)	1.00	1.00	1.00
<p>The Superintendent of Schools is the chief executive officer of a public school district and is responsible to enforce all provisions of law and all rules and regulations relating to the management of the school. The Superintendent's salary is based on the terms and conditions of the contract between the Board of Education and the Superintendent. The Superintendent's contract salary from July 1, 2016 through June 30, 2017 has not yet been negotiated.</p>										
A124016000170	Noninstructional Salaries	81,285	84,327	83,556	84,418	86,031	2,475	1.00	1.00	1.00
<p>This line item covers the cost of the Secretary to the Superintendent of Schools. The 2015-2016 salary and stipend for additional duties in human resources has not yet been negotiated.</p>										
A124040000171	Other Expenses	845	140	1,215	26,125	1,215				
<p>This line item provides for certain contractual costs associated with the office of the Superintendent of Schools.</p>										
A124040030171	Memberships	5,062	2,201	4,000	3,430	4,000				
<p>Funds are provided for the Superintendent's membership in professional organizations such as American Association of School Superintendents, Lower Hudson Council of School Superintendents, NYS Council of School Superintendents, etc.</p>										
A 124040100171	Travel/Conferences	3,925	10,079	7,000	691	4,000	(3,000)			
<p>Funds are provided here for the Superintendent's attendance at conferences and meetings such as those conducted by the NYS Council of School Superintendents, American Association of School Administrators, the Westchester School Boards Association, and Special Education Administrative Training.</p>										
A124045000171	Materials & Supplies	5,375	1,755	6,000	3,823	3,000	(3,000)			
<p>This budget line item provides for the supplies and materials of the Superintendent's office.</p>										
A124045050171	Subscriptions	179	85	1,000	230	400	(600)			
<p>This budget line item provides for the subscriptions to professional journals for the Superintendent's office.</p>										
TOTAL CHIEF SCHOOL ADMINISTRATION		352,994	348,876	357,395	369,174	342,836	(14,559)	2.00	2.00	2.00
Percent Increase (Decrease) over 2015-2016							-4.07%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
1310-BUSINESS ADMINISTRATION										
A131015000170	Instructional Salaries	158,136	158,136	154,227	154,227	154,227	0	0.75	0.75	0.75
	The Assistant Superintendent for Finance and Support Services is the District's financial administrator and supervises the District's accounting, payroll, purchasing, insurance, food service, transportation, facilities, capital building projects, labor negotiations, and preparation and administration of the school budget. This budget line item provides for the salary of the Assistant Superintendent for Finance and Support. The salary for the Assistant Superintendent from 2010-2011 through 2015-2016 has remained at \$190,000. The salary has been included in the 2016-2017 school budget, although the salary for the Assistant Superintendent has not yet been negotiated.									
A131016000170	Non-Instr. Salaries	206,552	226,795	210,535	207,632	218,962	8,427	2.75	2.75	2.75
	This budget line item provides for the salaries for the three business office staff members including payroll, accounts payable and a senior account clerk. In addition to her regular accounting duties the senior account clerk also provides secretarial services to the Assistant Superintendent. The 2016-2017 salary and stipend has not yet been negotiated. This salary is prorated over the following budget codes: A1310 160, A1620 160, A 1621161, A 2020 160 and A 5510 160.									
A131016100170	Overtime	33,192	12,879	15,000	14,824	13,000	(2,000)			
A 131040000170	Other Expenses	14,383	18,152	15,771	18,000	15,770	(1)			
	This budget line item provides for the cost of the administration of the District's employee Tax Shelter program, inventory control service, financial accounting software program, repairs to business office equipment, and other contractual expenses.									
A131040030170	Memberships	455	2,025	1,025	600	1,650	625			
	Funds budgeted in this line item provide for membership costs for the Assistant Superintendent in the NYS Association of School Business Officials, Southern Westchester Association of School Business Officials etc.									
A1310401001*10	Travel/Conferences	7,538	3,591	4,680	4,680	3,000	(1,680)			
	Funds budgeted in this line item provide for the Assistant Superintendent's attendance at professional development conferences hosted by the NYS Association of School Business Officials, The New York State School Boards Association, and Southern Westchester BOCES etc.									
A131045000170	Materials & Supplies	3,530	2,251	3,550	4,038	3,528	(22)			
	This budget line item provides for the supplies and materials of the Business office.									
A131049000170	Boces Services	4,707	4,964	4,039	3,917	4,035	(4)			
	The funds budgeted in this area provide for State Aid planning services. BOCES is an acronym for the BOARD OF COOPERATIVE EDUCATIONAL SERVICES. Due to economies of scale BOCES provides services to School Districts more economically than each District could by providing the services individually.									
TOTAL BUSINESS ADMINISTRATION		428,492	428,794	408,827	407,918	414,172	5,345	3.5-0	3.50	3.50
Percent Increase (Decrease) over 2015-2016							1.31%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
1320-AUDITING										
A132040000170	Contractual	35,114	38,909	44,700	58,500	61,700	17,000			
In accordance with the regulations of the State Education Department this budget area provide for the external audit of the school district by an Independent Certified Public Accountant, and the claims auditor appointed by the Board of Education. Contractual expenses for compliance with new accounting standards and requirements are included as well. The increase in this budget area primarily refers to the addition of an internal auditor.										
TOTAL AUDITING		35,114	38,909	44,700	58,500	61,700	17,000			
Percent Increase (Decrease) over 2015-2016							38.03%			
1325-TREASURER										
A132516000170	Non-Instr. Salaries	28,414	28,983	29,983	29,563	31,154	1,171	0.40	0.40	0.40
The Treasurer Is appointed annually by the Board of Education as custodian of all district funds. The salary allocation for the treasurer in this budget code is 40%, the balance is coded to the transportation department A5510.										
A132545000170	Materials & Supplies	172		500			(500)			
The funds budgeted in this area provide for materials, supplies for the District Treasurer such as receiptbooks etc.										
TOTAL TREASURER		28,586	28,983	30,483	29,563	31,154	611	0.40	0.40	0.40
Percent Increase (Decrease) over 2015-2016							2.20%			
1420-LEGAL										
A142040000170	Contractual	2,179	7,510	15,610	4,700	6,700	(8,910)			
This budget line item provides for the school district's legal representative to defend the district against litigation charges.										
A142040010170	Legal Retainer	25,018	22,917	26,500	33,144	31,060	4,560			
This budget line item provides for the retainer for the school district's legal representative in collective bargaining and general counsel.										
A142040020170	Tax Certiorari Legal	257,696	145,152	214,602	181,966	209,500	(5,102)			
This budget line item provides for the district's legal firms, estimated to be \$109,500, a11d appraiser (\$100,000) to defend the district against tax certiorari claims.										
A142049000170	Boces Services	2,641	2,694	2,773	2,698	2,779	6			
This budget line item provides for the district's participation in the Negotiations Information Service provided by the Board of Cooperative Educational Services,										
TOTAL LEGAL		287,534	178,273	259,485	222,508	250,039	(9,446)			
Percent Increase (Decrease) over 2015-2016							-3.64%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
1480-PUBLIC INFORMATION AND SERVICES										
A148040000170	Contractual Expense	11,759	13,768	12,000	48,670	53,283	41,283			
	This budget line item provides for the printing and design of the District's Newsletter, School Calendar and other materials which are distributed to district residents.									
A1480490000170	Boces Services	36,657	32,375	33,346			(33,346)			
	This budget line item funds the District's participation in the BOCES service which provides the graphic design, layout and editorial service for the school newsletters, and district calendar. The costs for this service has been allocated to the contractual expense listed above, and provides for additional services.									
TOTAL PUBLIC INFORMATION AND SERVICES		48,416	46,143	45,346	48,670	53,283	7,937			
Percent Increase (Decrease) over 2015-2016							17.50%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
CENTRAL SERVICES										
1620-OPERATIONS AND MAINTENANCE										
A162015000170	Admin. Asst Salary	41,275	44,256	44,646	44,255	18,309	(26,337)	0.11	0.28	0.28
	This budget line item provides for the allocable portion of the Principal and Assistant Superintendent for Finance and support salaries within this functional area of the budget.									
A162016000170	Non-Instruct. Salaries	306,715	324,870	382,671	390,268	386,885	4,214	4.98	4.98	4.98
A162016100170	Overtime	44,305	44,033	20,000	36,715	20,000				
A162016200170	Temporary/Part Time	65,881	37,445	10,000	4,844	10,000				
	This budget line item provides for the salaries for the District's custodians. The salaries for the District's custodians are allocated among the A1620, A1621 and A5510 budget codes. The allocation is based upon the level of service in each functional area of the budget. The Operations, Maintenance and Transportation staff total 16.15 custodian/drivers with 4.95 assigned to the operations and maintenance, 1.70 to Maintenance and 9.50 to transportation.									
A162020000176	Equipment	8,521	1,746	14,200	28,766	12,800	(1,400)			
	The equipment included in the budget provide for the replacement of custodial equipment including podiums, vacuums, a shampoo machine, and a table saw.									
A162020250176	Equipment Security			2,800	2,800	2,800				
	This budget code provides for the replacement of the annual cycle of replacement hand held radios.									
A162040000176	Other Expenses	22,761	15,350	29,250	20,000	7,000	(22,250)			
	This budget code provides for custodial uniforms, for the annual inspection of the school building by the Fire Marshall, and other miscellaneous expenses, etc. The decrease in this code refers to the cost to perform a building condition in 2015-2016 as required by the Commissioner of Education.									
A16204001017S	Personal Services	9,015	681	15,000	6,000		(15,000)			
	This budget code provides for the maintenance and repair of the District's playgrounds, fire alarm system, public address system, and other building systems. Items previously budgeted to this code have been re-assigned to budget code A162040080176, Equipment Repairs.									
A 162040030176	Memberships		115	150		150				
	This budget code provides for the membership in the New York State Superintendent of Buildings and Grounds Association.									

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	30,600 2015-2016 Adopted Budget	35,600 2015-2016 Projected Expenditures	35,600 2016-2017 Proposed Budget	5,000 Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
A162040080176	Equip. Repairs & Maintenance	77,167	47,610							
This budget code provides for the maintenance and repair of building systems such as the boilers, elevator, plumbing, generators, and repairs to glass, etc.										
A 162040100176	Travel/Conference	1,145	715	1,000	995	1,000				
Funds budgeted in this line item provide for the Assistant Superintendent's attendance at professional development conferences hosted by the NYS Superintendents of Buildings and Grounds Association.										
A 162040250176	Security Services	66,851	80,666	75,535	79,940	81,544	6,009			
Funds budgeted in this line item provide for the monitoring of the building's burglar and fire system alarms, and the provision for two security guards.										
A162040320176	Cartage	13,324	12,600	13,230	12,600	12,978	(252)			
Funds budgeted in this line item provide for the removal the District's garbage.										
A162040350176	Extermination Services	354	368	400	328	400				
Funds budgeted in this line item provide for the extermination services within the District.										
A162040370176	Building Repair	22,870	17,051	90,500	133,427	74,000	(16,500)			

Funds budgeted in this line item provide for the maintenance of the public address system, fire alarm, and repair of the sump pumps, as well as items identified in the District's Five Year Plan.

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Bud et	2015-2016 Projected Ex enditures	2016-2017 Proposed Bud et	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
A 162040450176	Water Sevice	5,976	5,763	8,000	7,811	8,000				
	Funds budgeted Inthis line item provide for the water service within the District.									
A 162040460176	Fuels	172,466	108,824	144,978	89,764	97,199	(47,779)			
	Funds budgeted in this line item provide for heating oil, and propane.									
A162040470176	Electricity	127,296	114,459	121,119	108,642	113,749	(7,370)			
	Funds budgeted in this line item provide for electrlc service within the District.									
A162040480176	Telephone Services	10,387	9,867	16,378	15,189	16,153	(224)			
	Funds budgeted in this line item provide for telephone services within the District.									
A162045000176	Materials & Supplies	58,906	71,007	63,090	68,19D	63,090				
	Funds budgeted in this line item provide for the custodial materials and supplies within the District. Budget codes for Paint Supplies, Hardware & Tools and Repair Parts previously budgeted separately have been Included in this budget code.									
A162049370176	Boces Services			8,498	8,415	8,667	170			
	Funds budgeted in this line item provided for the District's participation Inthe State Mandated Health Wellness and Safety program provided by the Board of Cooperative Educational Services.									
1620-OPERATIONS AND MAINTENANCE		1,055,217	937,423	1,092,043	1,094,547	970,325	(121,718)	5.08	5.25	5.25
Percent Increase (Decrease) over 2015-2016							-11.15%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
1621-BUILDINGS AND GROUNDS										
A162115000170	Admin. Asst Salary	33,970	36,354	36,745	36,354	15,676	(21,070)	0.09	0.23	0.23
This budget line item provides for the salaries of allocable portion of the Principal and Assistant Superintendent for Finance and Support within this functional area of the budget										
A 162116000170	Non-Instruct. Salaries	126,084	131,881	140,177	131,107	145,096	4,919	1.73	1.73	1.73
A162116100170	Overtime	11,948	14,288	10,000	18,372	10,000				
This budget line item provides for the salaries for the District's custodians. The salaries for the District's custodians are allocated among the A1620, A1621 and A5510 budget codes. The allocation is based upon the level of service within each functional area of the budget. The Operations, Maintenance and Transportation staff total 16.15 custodian /drivers with 4.95 assigned to the operations and maintenance, 1.70 to Maintenance and 9.50 to transportation.										
A162120000177	Equipment	6,919	2,625	10,700	13,631	14,200	3,500			
Equipment budgeted for the maintenance department includes a large leaf blower, wood splitter, chain saws, trimmer, and a heavy duty jack.										
A162140000177	Service Contracts	21,553	50,837	53,375	29,228	53,700	325			
This budget line item provides for the service contract, parts, materials and labor for district building systems such as the system to operate the boilers, electrical, plumbing and other systems located outside of the building. Funds previously budgeted for equipment repairs & maintenance have been included in this budget code.										
A162140260177	Consultants	17,033	17,005	24,000	10,190	18,000	(6,000)			
This budget line item provides for the cost of consultation services such as for the maintenance of the District's building facilities.										
A162140270177	Tree Services		10,000	10,000	10,000	12,000	2,000			
This budget line item provides for the cost of the maintenance of the trees within the District property.										
A 162140330177	Upkeep Of Grounds	7,278	7,109	7,000	7,000	7,000				
This budget line item provides for the cost of the upkeep of the District's grounds.										

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Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
A162140370177	Building Repair	59,505	13,722	18,900	12,535	10,000	(8,900)			
	This budget line item provides for the cost of general building repairs as needed.									
A162145000177	Materials & Supplies	4,328	9,514	9,700	9,975	11,300	1,600			
	This budget line item provides for the materials and supplies for the maintenance of the District's facilities. Fund previously budgeted in separate budget codes for hardware & tools and repair parts have been included in this budget code.									
	This budget line item provides for the repairs of the District's equipment within this functional area of the budget.									
TOTAL BUILDINGS AND GROUNDS		288,619	293,335	320,597	278,393	296,972	(28,625)	1.82	1.95	1.95
Percent Increase (Decrease) over 2015-2016							-7.37%			
1670-CENTRAL PRINTING & MAILING										
A167040000170	Contractual Expense	16,156	16,939	16,429	14,798	14,798	(1,631)			
	This budget line item provides for the cost of the District copiers located in the school library, business office and the superintendent's office.									
A 167040020170	Postage	17,562	17,174	19,125	17,160	17,504	(1,621)			
	This budget line item provides for the cost of postage for the District.									
A167045000170	Materials & Supplies	2,925		3,000			(3,000)			
	This budget line item provides for the cost of supplies and materials for this functional area of the budget.									
TOTAL CENTRAL PRINTING & MAILING		36,643	34,113	38,554	31,958	32,302	(6,252)			
Percent Increase (Decrease) over 2015-2016							-16.22%			
TOTAL - CENTRAL SERVICES		1,380,479	1,264,871	1,451,194	1,404,898	1,299,599	(151,595)	6.90	7.20	7.20
Percent Increase (Decrease) over 2015-2016							-10.45%			

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SPECIAL ITEMS(CONTRACTUAL EXPENSES)										
A191040220170	Unallocated Insurance	32,097	34,923	32,921	34,923	40,213	7,292			
	The District is part of the New York Schools Insurance Reciprocal (NYSIR) with approximately 337 other school districts across New York State. NYSIR is an Insurance company that was founded by public school districts when many commercial carriers pulled out of the school district Insurance market in the 1980's. Our insurance premiums cover the cost of property and liability insurance, general liability. Liability insurance protects the District against claims for public injury. The automobile policy provides coverage for all district school buses. The cost of this coverage is coded to the A5510.4000 budget code. The policy also provides School Board Legal coverage which protects the District from losses due to errors and omissions.									
A 191040230170	Student Accident Insurance	1,745	1,745	1,832	1,745	1,832				
	Student accident insurance provides medical coverage for students who are injured in school sponsored activities. This policy becomes primary if the student is not covered by other health insurance.									
A192040000170	School Association Dues	11,626	11,200	13,722	13,343	13,580	(142)			
	This budget code provides for the District's membership in the NYS School Boards Association, the National School Boards Association, the Mid Hudson School Boards Association, and the Putnam Westchester School Boards Association.									
A193040000170	Judgments And Claims	1,398,430	58,810	3,000,000	505,991	3,000,000				
	This budget line item provides funding for Tax Certiorari Claims filed against the School District. Unexpended funds plus other surplus funds are transferred to the Tax Certiorari Reserve.									
A195040000170	Assessment On School Property	32,908	29,459	31,267	31,267	31,253	(14)			
	This budget code provides for the water and sewer tax paid by the school district.									
A 196440000170	Refund Of Sch. Prop. Taxes	25,358	26,457	27,923	26,560	27,923	0			
	This budget code provides for the refund of property taxes to the Briarcliff School District for a property that resides in both the Briarcliff and Pocantico Hills School Districts, and where the property taxes are paid to the Pocantico Hills School District but the students are educated in the Briarcliff School District.									
A198149000170	Boces - Administrative Charge	30,340	33,323	36,390	36,390	36,491	101			
	This cost provides for the District's allocable share of the Central Administration operation cost of the Southern Westchester Board of Cooperative Services.									
A198149630170	Boces - Rental Of Facilities	13,893	14,034	13,994	13,994	13,031	(963)			
	This cost provides for the District's allocable share of the building rentals and leases from component Districts cost of the Southern Westchester Board of Cooperative Services.									
TOTAL SPECIAL ITEMS (CONTRACTUAL EXPENSES)		1,546,396	209,951	3,158,049	664,213	3,164,323	6,274			
Percent Increase (Decrease) over 2015-2016							0.20%			
TOTAL GENERAL SUPPORT		4,130,366	2,583,748	5,819,225	3,241,116	5,655,708	(163,517)	12.80	13.10	13.10

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Percent Increase (Decrease) over 2015-2016

-2.81%

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INSTRUCTION										
2020-INSTRUCTIONAL SUPERVISION										
A202015000170	Instruct. Salaries - Supervision	180,799	216,818	270,182	267,839	249,745	(20,437)	1.58	1.75	1.75
	This budget code provides for the prorated salaries for the Assistant Superintendent for Finance and Support, Principal, and the Curriculum Coordinator. The 2016-2017 salary for the Curriculum Coordinator, and the Principal, and the Director of Student Services have not yet been determined. The decrease in the FTE in this area reflects the retirement of the Principal on Special Assignment. The Director of Student Services position is also included at budget code A2250 150 as a .40 FTE, and .60 FTE in this budget code.									
A202016000170	Noninstruct. Salary - Supervision	6,939	7,070	7,070	7,204	7,340	270	0.10	0.10	0.10
	This budget code provides for the prorated salary for the clerical support for this functional area of the budget.									
A202020000170	Equipment		8,222							
	This budget code provides for the purchase of furniture for the principal's office.									
A202040000168	Contractual Anti Other - Supervision			2,625	2,625	2,625				
	This budget code provides for the cost of professional development for the supervision area of the budget.									
A202040030168	Memberships	1,818	150	3,654	3,654	1,850	(1,804)			
	This budget code provides for the instructional membership fees such as the National Council of Teachers, and the Association of School District Administrators.									
A202040100168	Travel/Conferences	3,513	616	5,000	5,000	3,000	(2,000)			
	This budget code provides for the costs of attendance at professional development conferences for the School Principal.									
A202045000168	Materials & Supplies- Supervision		2,710	3,500	3,500	3,500				
	This budget line item provides for the supplies and materials of the Principal's office.									
A202049000168	Boces Services	1,530	1,530	1,576	1,530	1,576				
	This budget line item provides for the District's participation in the regional recruiting service provided by the Board of Cooperative Educational Services.									
A207040000168	Contractual Expense	66,838	22,844	44,900	49,169	58,400	13,500			
	This budget line item provides for the cost of consultants used to provide evaluations of the District's curriculum, and professional development for the District's teachers. A description of the 2016-2017 professional development plan is included in the Executive Summary beginning on page 9.									
A207045000168	Materials & Supplies		53	3,000	3,000	3,000				
	This budget line item provides for the cost of materials and supplies related to Superintendent's Conference Day.									
A207049000168	Boces- Professional Development	59,716	103,643	44,122	58,667					
	This budget code provides for the									
4/13/2016		34								
TOTAL INSTRUCTIONAL SUPERVISION		321,153	363,657	385,629	402,188	390,537	4,907	1.68	1.85	1.85
Percent Increase (Decrease) over 2015-2016							1.27%			

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cost of professional development workshops, and membership in the Curriculum Council.

59,501

15,379

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2110-TEACHING - REGULAR SCHOOL										
A211011000170	Teacher Salaries-K	262,905	308,381	317,160	419,019	411,484	94,324	4.00	3.00	4.00
This budget code provides for the salaries of the pre kindergarten, and kindergarten teachers.										
A211012000170	Teacher Salaries 1-5	1,862,821	1,717,223	1,864,935	1,748,346	1,913,846	48,911	16.62	16.02	15.62
This budget code provides for the salaries for the District's teachers that provide instruction to elementary students. Expenses and personnel previously coded to A2270 have been combined with code A2110. In addition to contractual salaries for teachers, \$73,194 has been included for additional salary increases, payments for teachers to waive health insurance as required by the collective bargaining agreement between the Pocantico Hills Teachers Association and the District, and for the cost to replace teachers on temporary leave of absence.										
A211013000170	Teacher Salaries 6-8	1,203,409	1,189,959	1,344,283	1,234,400	1,200,900	(143,383)	8.98	8.98	8.98
This budget code provides for the salaries for the District's teachers that provide instruction to secondary grade students. Included within this budget code are funds for stipend positions of \$55,189, and payments for extra pay for teachers of \$110,136. Funds for athletic coaches and the athletic director have been coded to A285515000170.										
A211013300170	Teacher Assistants	7,569				208,486	208,486	7.60		
This budget code provides for the salary for the Teaching Assistant assigned to the physical education instruction.										
The increase in the number of personnel for this budget code reflects a reclassification from A22501330170 which will reflect a corresponding decrease of 7.0 FTE.										
A211014000170	Substitute Teachers	70,668	72,553	78,520	78,913	75,000	(3,520)			
This budget code provides for the cost of substitute teachers.										
A211016000170	Instructional Clerical Staff	33,810	51,906	75,568	74,412	80,584	5,016	1.40	1.40	1.40
This budget code provides for the principal's secretary and clerical support for the Director of Curriculum and for the clerical support for the Pocantico Hills Teachers Association (PHTA) as required by the agreement between PHTA and the District.										
A211016400170	School Monitors	108,403	107,283	106,445	106,807	109,362	2,917	3.64	3.22	3.64
This budget code provides for the lunch room monitors.										
A211020000170	Equipment - Instructional	4,368	4,543	11,000	12,872	8,300	(2,700)			
This budget code provides for the acquisition two 3d printers and for mini usb keyboards to be used in the music program, and for the replacment of a classroom sound system.										

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A211040100170	Contractual Expenses This budget code provides for the cost of memberships, field trips, and other contractual instructional expenses.	70,024	116,950	84,035	73,212	83,457	(578)			
A211040000170	Other Expenses This budget code provides for the cost for the annual circus event, and for consultants providing character education programs.	34,266	4,587	8,668	5,000	8,668				
A211040010179	Publications (Yearbook) This budget code provides for the cost of the production of the Pocantico Hills yearbook.	9,341	10,889	11,000	11,000	10,391	(609)			
A211040040170	Finger Printing This budget code provides for the cost of the fingerprinting new employees.	7,057	8,585	4,000	4,000	8,600	4,600			
A211045000170	Materials and Supplies This budget code provides for the cost of instructional materials and supplies, and workbooks.	88,886	101,155	110,272	118,400	108,052	(2,221)			
A211047000170	Tuition - High Schools This budget code provides for the tuition cost for District residents to attend one of three high schools located in Tarrytown, Pleasantville, and Briarcliff School Districts.	2,088,277	3,139,430	2,557,646	2,476,359	2,844,676	287,030			
A211048000170	Textbooks This budget code provides for the cost of replacement textbooks. The District receives State Aid which partially offsets the cost of these textbook purchases. This budget code also provides funds for textbook for students with special needs, as well as for students attending private and parochial schools.	47,341	36,244	56,640	60,121	57,000	360			
A211049000170	BOCES Services This budget code provides for the incarcerated youth program which is funded by the State Education Department at approximately 105%. Also, funds for test scoring, and the Blackboard Connect Ed. Communication software are included in this budget code.	2,297,288	2,368,625	2,566,697	2,483,592	2,298,996	(267,702)			
TOTAL TEACHING-REGULAR SCHOOL		8,196,432	9,238,310	9,196,869	8,906,453	9,427,800	230,931	42.24	32.62	33.64
Percent Increase (Decrease) over 2015-2016							2.51%			

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2250-PROGRAMS FOR STUDENTS WITH DISABILITIES										
A225013300170	Teacher Assistant Salary	229,963	179,505	257,142	191,390	124,544	(132,598)	3.40	6.88	8.45
	This budget code provides for the salaries of the teaching assistants supporting the instruction of students with special needs.									
A225015000170	Instructional Salaries	461,786	320,916	433,778	435,710	448,827	15,048	4.10	3.80	4.10
	This budget code provides for the salaries of teachers assigned to the instruction of students with special needs. The increase refers to inclusion of the Director of Student Support Services (.60 FTE). This position is also coded to A2020 150 (.40 FTE).									
A225016000170	Clerical Staff Salary	105,748	165,640	160,667	199,501	156,060	(4,606)	4.50	6.92	7.95
	This budget code provides for the salaries of teacher aides, and one secretary assigned to the support special education.									
A225020000170	Equipment	3,841	1,611	5,000	3,990	5,000				
	This budget code provides for the purchase of equipment for students with special needs.									
A225040000152	Contractual Expenses	149,720	168,269	154,184	148,920	173,280	19,096			
	This budget code provides for contractual costs associated with the provision of occupational therapy, physical therapy and student examinations. The increase in this code reflects additional costs for nursing services, Occupational and Physical therapy, assistive and technology services.									
A225045000170	Materials and Supplies	2,705	2,341	5,826	5,826	6,946	1,120			
	This budget code provides for the cost of instructional materials and supplies in this functional area of the budget.									
A225047000170	Tuition (Special Schools)	1,123,485	692,337	902,910	966,520	1,149,434	246,524			
A225047010170	Tuition (Grades 9-12)	2,121,887	1,953,660	2,203,092	2,286,218	2,342,240	139,148			
A225047050170	Tuition - Summer He	37,442		25,500		17,000	(8,500)			
	This budget code provides for the tuition cost for students placed in out of District placements, and students attending high school receiving special education services.									
A225048000150	Textbooks	265								
	This budget code provides for the cost of replacement textbooks for students with special needs.									
A225049000170	BOCES Services	457,638	476,626	607,125	707,204	673,145	66,020			
	This budget code provides for the tuition cost for students placed in a special education program operated by the Board of Cooperative Educational Services (BOCES).									
TOTAL PROGRAMS FOR STUDENTS WITH DISABILITIES		4,694,478	3,960,905	4,755,224	4,945,278	5,096,477	341,253	12.00	17.60	20.50
Percent Increase (Decrease) over 2015-2016							7.18%			
TOTAL SPECIAL SCHOOLS		4,694,478	3,960,905	4,755,224	4,945,278	5,096,477	341,253	12.00	17.60	20.50
Percent Increase (Decrease) over 2015-2016							7.18%			

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2610-SCHOOL LIBRARY & A.V.										
A261015000170	Librarian Salary	87,142	95,782	95,631	94,953	99,684	4,053	1.00	1.00	1.00
	The salary for the library media specialist is provided for within this budget code.									
A261016000170	Library Aide	28,188	30,103	30,548	30,204	31,630	1,082	0.57	0.57	0.57
	This budget code provides for a prorated portion of the salary for the library aide. The balance of the salary is coded in A2110160.									
A261040000139	Contractual Expense	2,680	1,541	2,920	2,920	2,150	(770)			
	This budget code provides for the cost of instructional materials and supplies, and contractual costs for this functional area of the school budget.									
A261045540139	library Books	9,159	7,295	11,995	16,020	12,075	80			
	This budget code provides for the cost of replacement library books, subscriptions and magazines									
A261049000139	Boces On-Line Cd-Rom Reference	7,298	12,595	8,235	11,224	11,561	3,326			
	This budget code provides for online data bases, and other electronic resources used in the school library.									
TOTAL SCHOOL LIBRARY & A.V.		134,467	147,316	149,328	155,321	157,100	7,771	1.57	1.57	1.57
Percent Increase (Decrease) over 2015-2016							5.20%			

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2630-STATE AIDED COMPUTER ASSISTED INSTRUCTION										
A263045000170	Materials & Supplies	19,187	25,521	30,000	30,000	27,000	(3,000)			
	This budget code provides for the cost of instructional materials and supplies for this functional area of the school budget.									
A263046000170	State Aided Computer Software	9,374	2,747	11,660	11,660	11,660				
	This budget code provides for the purchase of software to be used for classroom instruction.									
A263049000170	Boces Services (Repairs)	520,697	693,862	679,115	641,239	634,259	(44,856)			
	This budget code provides for maintenance of the wired and wireless network, and the installment purchase agreement with BOCES that provides for the ongoing replacement of computer equipment. The annual maintenance charges for the student management system, remote backup services, and a variety of other computer services purchased through BOCES.									
TOTAL STATE AIDED COMPUTER ASSISTED INSTRUCTION		549,258	722,130	720,775	682,899	672,919	(47,856)			
Percent Increase (Decrease) over 2015-2016							-6.64%			

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2810-PUPIL PERSONNEL SERVICES										
A281015000170	Guidance Salary	124,134	127,951	129,128	128,450	124,183	(4,945)	1.02	1.05	1.05
	This budget code provides for the salary of the school guidance counselor, and the allocable portion of the school principal.									
A281040000140	Contractual Expenses		2,797	6,800	2,672	14,000	7,200			
	This budget code provides funding for attendance at antibullying professional development conferences for instructional staff members, and character educational programs including the "Finding Destiny" program.									
A281045000140	Materials & Supplies	1,283	4,337	7,100	8,072	6,800	(300)			
	This budget code provides for the purchase of assignment books for the middle school, medals and awards for the National Junior Honor Society, and professional development publications.									
A281045200140	Testing Materials		2,338							
TOTAL PUPIL PERSONNEL SERVICES		125,417	137,424	143,028	139,194	144,983	1,955	1.02	1.05	1.05
Percent Increase (Decrease) over 2015-2016							1.37%			
2815- HEALTH SERVICES										
A281515000170	Health Teacher					22,118	22,118	0.40		
A281516000170	Medical Personnel Salaries	67,229	70,266	72,802	72,802	75,416	2,614	1.00	1.00	1.00
	This budget code provides for the salary of the school nurse.									
A281520000137	Equipment - Nurse		129			10,075	10,075			
	This budget code provides for the purchase of a replacement AED (Automatic External Debrilators) throughout the building.									
A281540000137	Contracted Services	38,416	19,601	42,600	27,184	29,700	(12,900)			
	This budget code provides for the cost of health services for resident students attending private and or parochial schools outside of the school district, and other contractual costs associated with the nursing function of the school district.									
A281545000137	Materials & Supplies - Nurse	2,907	4,538	4,260	4,624	4,806	546			
	This budget code provides for the purchase of health related material and supplies for the nurses office.									
TOTAL HEALTH SERVICES		108,552	94,535	119,662	104,610	142,115	22,453	1.40	1.00	1.00
Percent Increase (Decrease) over 2015-2016							18.76%			

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2820-PUPIL PERSONAL SERVICES										
A282015000170	Psychologist Salary	41,148	37,852	40,911	47,513	73,918	33,006	1.02	0.55	0.55
The Salaries provided for In this budget code reflect the allocable portion of the School Principal, and a either a full Ume school psychologist or social worker.										
A282045000138	Materials & Supplies	10,662	108	3,500	1,491	3,650	150			
This budget code provides for the purchase of materials and supplies within this functional area of the budget.										
TOTAL PUPIL PERSONAL SERVICES		51810	37,959	44,411	49,004	77,568	33,156	1.02	0.55	0.55
Percent Increase (Decrease) over 2015-2016							74.66%			
2855- INTERSCHOLASTIC ATHLETICS										
A285515000170	Salary - Supervision	9,773	9,773	33,149	33,149	33,622	473			
Funds provided for in this budget code are for the athletic director stipend and coaching stipends pursuant to the agreement between the District and the Pocantico Hills Teaching Association for softball, baseball, girls and boys soccer and volleyball, and boys basketball.										
A285545000160	Materials & Supplies	1,842	3,949	5,350	5,350	5,350				
This budget codes provides for the cost of materials and supples within this functional area of the school budget.										
A285549000170	Boces Services	11,421	11,000	11,237	11,209	11,545	308			
This budget code provides for the cost of officials as required for the District's participation Inthe interscholastic sports competitions.										
TOTAL INTERSCHOLASTIC ATHLETICS		23,036	24,722	49,736	49,708	50,517	781			
Percent Increase (Decrease) over 2015-2016							157o/o			
TOTAL - INSTRUCTION		14204 604	14 726 959	15 564 664	15 434 655	16 160 015	595 352	60.93	56.24	60.16
Percent increase (Decrease) over 2015-2016							3.83%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Bud et	2015-2016 Projected Ex enditures	2016-2017 Proposed Bud et	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
PUPIL TRANSPORTATION										
5510-DISTRICT OPERATED TRANSPORTATION										
A551015000170	Admin. Asst Salary	48,220	50,604	52,168	50,604	31,098	(21,070)	0.17	0.30	0.30
This budget code provides for the allocable portion of the salaries for the Prncipal, and the Assistant Superintendent for Finance and Support for the provision of supervision for the transportation of students to public, private and parochial schools grades k-12.										
A551016000170	Non-Inst Salaries	453,754	698,460	708,554	697,496	727,166	18,612	11.68	10.17	11.68
This budget code provides for the salaries of the allocable portion of the custodial/drivers and administrative oversight for the transportation of students to private and parochial schools.										
A551016500170	Bus Monitors	88,015	101,497	108,381	113,635	106,818	(1,563)	4.34	4.14	4.34
This budget code provides for the salaries of the monitors. Monitors are assigned to each elementary bus run to provide support to students, and to maintain discipline on the buses. The increase in the personnel assigned to this code refers to the addition of part time monitors.										
A551040000170	Other Expenses	52,002	42,868	73,110	52,389	69,547	(3,563)			
This budget code provides for the physical exams for the bus drivers, and for routine drug testing of the drivers, and the cost of insurance on the school buses. The increase in this budget code provides for a shift from A1911040220170. Unallocated Insurance. Recording the expense in this budget category will increase the District's State Transportation aid.										
A551045000170	Materials & Supplies	42,684	67,805	114,961	81,624	87,683	(27,277)			
In 2014-2015 the District implemented an initiative to operate the entire transportation program, rather than split the operation between Southern Westchester BOCES and the District. The increase in this budget code reflects the cost of replacement tires for up to half of the District's fleet of buses, as well as automotive parts for minor repairs to be performed on the District's buses. As part of the District's efficiency plan minor bus repairs will be completed by District staff, rather than outsourcing to a contractor. Major repairs wll continue to be performed by Southern Westchester BOCES. Additionally, the cost of fuel for all school buses is coded to this budget area.										
A551040080170	Equipment Repairs	108,263	131,235	121,807	62,652	77,804	(44,002)			
This budget code provides for the cost of bus repairs that exceed the ability of the District to perform with District staff.										
A554040000170	Private Carriers (Other)	3,900		60,000		40,000	(20,000)			
This budget code provides for the cost of contracting with a bus company to transport students that the District is not equipped to transport.										
A554049000170	Private Carrier (Boces)	426,530								
This budget code provided for the cost of contracting with the Board of Cooperative Educational Services to provide bus drivers to operate school district owned buses. In 2014-2015 the District implemented an initiative to operate the entire transportation program. Costs previously budgeted in this area have been reallocated to repair and salary codes within this functional area of the budget.										
DISTRICT OPERATED TRANSPORTATION		1,223,367	1,092,470	1,238,980	1,058,401	1,140,116	(98,864)	16.19	14.61	16.32
Percent Increase (Decrease) over 2015-2016							-7.98%			

The District Policy states that no student shall walk more than one quarter mile to a bus stop or school of attendance, and extra consideration shall be given to children in grades PK-2. The district provides bus monitors on the large buses for grades PK-8 and to special education schools as determined by a

student's Individual Education Plan.

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
Budget Presentation Detail
Fiscal Year 2016-2017
Fund: A GENERAL FUND

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
COMMUNITY SERVICE										
7140-COMMUNITY RECREATION										
A714016000170	Salaries -Staff	135,975	133,757	111,000	95,528	118,920	7,920	3.00	3.00	3.00
	This budget code provides for the salaries for the pool director and lifeguards to operate the District's swimming pool.									
A714020000170	Equipment	17,318	2,800	9,000	9,000	9,000				
	This budget code provides for the replacement of chaise lounges and umbrellas for the District's swimming pool.									
A714040000170	Contractual Expenses	27,570	20,554	25,000	35,300	25,000				
	This budget code provides for the contractual costs associated with the pool such as permits, repairs, and chemical deliveries, and costs associated with closing the pool. Funds previously budgeted in A162140340177 for pool maintenance for opening and closing the pool have been re-coded to this budget line.									
A714040250170	Security Services	7,405	9,030	9,100	9,100	9,100				
	This budget code provides for the cost of security services, and or equipment for use at the District's swimming pool.									
A714045000170	Materials & Supplies	34,209	14,186	18,000	18,000	18,000				
	This budget code provides for the cost of materials, supplies and chemicals to operate the District's swimming pool.									
A714045010170	Swim Team Supplies	2,337	1,241	3,000	3,000	3,000				
	This budget code provides for the cost of supplies for the District's swimming team.									
TOTAL COMMUNITY RECREATION		224,813	181,569	175,100	169,928	183,020	7,920	3.00	3.00	3.00
Percent Increase (Decrease) over 2015-2016							4.52%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
7141-SUMMER DAYCAMP										
A714115000170	Salary - Director	28,155	28,720	28,720	31,782	28,720		2.00	2.00	2.00
A714116000170	Salaries - Staff	182,482	205,693	217,263	225,089	217,263				
This budget code provides for the salaries of the Camp Director, Assistant Camp Director and camp staff for the District operated summer day camp.										
A714140000170	Contractual Services	4,270	3,491	4,270	5,000	6,270	2,000			
This budget code provides contractual costs for the operation of the summer day camp.										
A714140160170	Field Trips	36,403	32,256	20,000	20,000	33,000	13,000			
This budget code provides for the cost of field trips for the summer day camp.										
A714145000170	Materials & Supplies	23,887	22,550	25,000	25,683	25,000				
This budget code provides for the cost of materials and supplies for the operation of the summer day camp.										
TOTAL SUMMER DAY CAMP		275,198	292,710	295,253	307,554	310,253	15,000	2.00	2.00	2.00
Percent Increase (Decrease) over 2015-2016							5.08%			

The summer camp operates for approximately six weeks during the summer and is open to resident students. Additional slots are provided to non-residents on a tuition and space available basis. The summer camp is a self-sustaining program that is funded by tuition collected from those families that make use of the program.

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
7142-AFTERSCHOOL PROGRAM										
A714215000170	Instructional Salaries	42,657	38,396	43,662	48,216	47,463	3,801	1.00	1.00	1.00
	This budget code provides for the salary of the Director and Assistant Director of the After School Program. This program is self sustaining and is funded by tuition collected from the families that utilize the program.									
A714245000170	Materials & Supplies	982	1,018	1,000	1,000	1,500	500			
	This budget code provides for the supplies and materials for the After School Program.									
TOTAL AFTERSCHOOL PROGRAM		43,639	39,414	44,662	49,216	48,963	4,301	1.00	1.00	1.00
Percent Increase (Decrease) over 2015-2016							9.63%			
TOTAL -COMMUNITY SERVICE		543,650	513,692	515,015	526,698	542,236	27,221	6.00	6.00	6.00
Percent Increase (Decrease) over 2015-2016							5.29%			

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
UNDISTRIBUTED COSTS										
EMPLOYEE BENEFITS										
A901080000170	State Retirement	273,654	360,288	340,954	396,941	335,285	(5,670)			
	Retirement contributions for classified employees are dependent on the date of hire. The contribution rates differ for each tier of the Employee Retirement System.									
A902080000170	Teacher Retirement	853,986	843,444	725,567	699,759	650,600	{74,960}			
	Retirement contributions for certificated employees are dependent on the date of hire. The rate for the Teachers' Retirement System is projected to be 11.72% of all 2015-2016 earned income, decreasing for the rate of 13.26% applied to income earned in 2014-2015.									
A903080000170	Social Security	534,704	548,135	583,750	549,803	582,851	(899)			
	The 2015-16 rate is 6.20% on a salary base of \$118,500 and an additional 1.45% on wages for Medicare benefits. All salaries are subject to these payments.									
A904080000170	Workmen's Compensation	83,384	67,863	71,311	62,928	73,452	2,140			
	Premiums have been stabilized as a result of self insuring and participation in the program administered by Wright Risk Management.									
A904580000170	Life Insurance	7,512	8,424	11,482	8,583	9,012	(2,471)			
	This budget code provides for the cost of life insurance and disability coverage required pursuant to the contractual agreements between the district and the employee groups.									
A905080000170	Unemployment Insurance	12,858	(449)	4,103		5,000	897			
	This budget code provides for the cost of unemployment expense.									
A905580000170	Disability Insurance			2,500		2,500				
	This budget code provides for the cost of disability insurance for the Superintendent of Schools, as required by the contract between the District and the Superintendent.									
A906080000170	Hospital & Medical Insurance	1,712,509	1,805,255	2,243,389	2,113,197	2,313,658	70,269			
	The District pays health coverage for 136 active and retired employees. Rates will increase in January, 2017. District employees contribute to the cost of health insurance. The total health insurance contribution for the 2016-17 school year is estimated to be \$146,561. Required Medicare reimbursements are also included in this category. Reimbursements are issued when Medicare fees are deducted from an individual's Social Security payment.									
A9070490000170	Boces "Employee Assistance Program"	1,740	1,819	1,848	1,650	2,178	330			
	This budget code provides for the cost of providing an employee assistance program to District employees.									
A907080000170	Employees' Benefit Funds	111,259	114,250	126,379	108,317	123,694	(2,685)			
	As required by the contractual agreement between the School District and the District's employees funds are provided in lieu of dental insurance.									

POCANTICO HILLS CENTRAL SCHOOL DISTRICT
 Budget Presentation Detail
 Fiscal Year 2016-2017
 Fund: A - GENERAL FUND

TOTAL EMPLOYEE BENEFITS	3,591,605	3,749,029	4,111,284	3,941,178	4,098,235	(13,049)
Percent Increase (Decrease) over 2015-2016						-0.32%

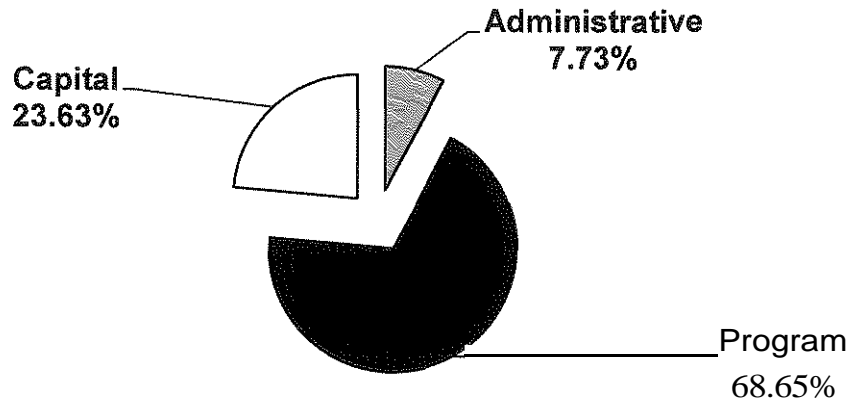
POCANTICO HILLS CENTRAL SCHOOL DISTRICT
Budget Presentation Detail
Fiscal Year 2016-2017
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Projected Expenditures	2016-2017 Proposed Budget	Dollar Change	Proposed 2016-2017 FTE	Proposed 2015-2016 FTE	Revised 2015-2016 FTE
DEBT SERVICE PRINCIPAL										
A971460000170	Construction Bond Principal	730,000	755,000	770,000	770,000	790,000	20,000			
A971461000170	Tax Cert Principal	550,000	475,000	490,000	490,000	190,000	(300,000)			
A973260000170	B.AN. - Bus Purchases .Principal	223,000	154,000	128,380	26,400	128,380	0			
TOTAL DEBT SERVICE PRINCIPAL		1,503,000	1,384,000	1,388,380	1,286,400	1,108,380	(280,000)			
Percent Increase (Decrease) over 2015-2016							-20.17%			
SERIAL BONDS - This represents the annual payments due on long term debt Issued for tax certiorari claims, and capital construction.										
DEBT SERVICE INTEREST										
A971470000170	Construction Bond - Interest	545,958	527,958	509,233	509,233	486,283	(22,950)			
A971471000170	Tax Cert Interest	157,981	135,413	116,088	116,088	99,863	(16,225)			
A973470000170	Bus Purchase Interest	3,300	2,150	2,156	2,086	3,584	1,428			
TOTAL DEBT SERVICE INTEREST		707,239	665,520	627,476	627,406	589,729	(37,747)			
Percent Increase (Decrease) over 2015-2016							-6.02%			
SERIAL BONDS INTEREST - This represents the annual interest payments due on long term debt Issued for tax certiorari claims, and capital construction.										
TOTAL DEBT SERVICE		2,210,239	2,049,520	2,015,856	1,913,806	1,698,109	(317,747)			
Percent Increase (Decrease) over 2015-2016							-15.76%			
INTERFUND TRANSFERS										
9970-TRANSFER										
A990193000170	Transfer To School Lunch Fund	90,000	110,000	110,000	110,000	135,000	25,000			
This budget code provides the annual subsidiary to operate the school lunch fund.										
A990194000170	Transfer To Fed. Funds	28,896	29,434	30,000	30,000	30,000				
This budget code provides for the District's required contribution for the costs for students with special needs required to attend a 12 month school program.										
A995050000170	Transfer To Capital Fund	135,000		601,520	601,520	350,550	(250,970)			
This budget code provides for the installation of air conditioning in the Home and Careers Classroom, reconstruction of the district's emergency lighting, generator circuits and electrical service.										
TOTAL TRANSFERS		253,896	139,434	741,520	741,520	515,550	(225,970)			
Percent Increase (Decrease) over 2015-2016							-30.47%			
TOTAL GENERAL FUND APPROPRIATIONS		26,157,728	24,854,852	30,006,543	26,857,373	29,809,970	(196,573)	95.92	89.95	95.59
Percent Increase (Decrease) over 2015-2016							-0.66%			

Draft 2016-2017 School Budget
 May 17, 2016
 Alignment of Account Codes to Three-Part Budget Format

Function or Account	SBM CODE	TOTAL	ADMIN.	PROGRAM	CAPITAL
Board of Education	1099.0	\$ 38,602	\$ 38,602		
Central Admin.	1240.0	\$ 342,836	\$ 342,836		
Finance	1399.0	\$ 507,026	\$ 507,026		
Legal Services	1420.0	\$ 250,039	\$ 250,039		
Public Information	1480.0	\$ 53,283	\$ 53,283		
Op. Of Plant	1620.0	\$ 970,325	\$ 18,309		\$ 952,016
Maint. Of Plant	1621.0	\$ 296,972	\$ 15,676		\$ 281,296
Other Cent. Serv.	1699.0	\$ 32,302	\$ 32,302		
Judgments & Cl.	1930.4	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Refund of Taxes	1964.4	\$ 31,253	\$ 31,253	\$ -	\$ -
Other Spec. Items	1998.0	\$ 133,070	\$ 105,147		\$ 27,923
Sup. Reg. Sehl.	2020.0	\$ 390,537	\$ 269,636	\$ 120,901	
Instruction (Net of Supervision/rsch.)	2999.0	\$ 15,769,479	\$ -	\$ 15,769,479	
Other Distr. Trans.	5510.0	\$ 1,100,116	\$ 31,098	\$ 1,069,018	
Contract Trans.	5540.4	\$ 40,000		\$ 40,000	
Community Service	8099.0	\$ 542,236		\$ 542,236	
Employee Benefits	9098.0	\$ 4,098,236	\$ 607,833	\$ 2,756,507	\$ 733,895
Debt Service	9898.0	\$ 1,698,109			\$ 1,698,109
Other Transfers	9951.0	\$ 515,550		\$ 165,000	\$ 350,550
2016-2017 PROPOSED SCHOOL BUDGET		29,809,970	2,303,041 7.73%	20,463,141 68.65%	7,043,789 23.63%

Pocantico Hills C.S.D.
 School Budget Three Part Budget
 2016-2017



Administrative (School Management)	Program	Capital
Includes items related to the management of our school programs:	Includes items which are part of the instructional program:	Includes items related to building/property maintenance:
<ul style="list-style-type: none"> • Salaries and benefits of staff who spend a majority of their time performing administrative, supervisory, or non-instructional duties • Board, central office and school management expenses • Planning and consulting costs not directly related to student services and programs 	<ul style="list-style-type: none"> • Salaries and benefits of staff who provide direct support to students • Instructional materials, textbooks, library books • Computers and instructional equipment • Transportation expenses for both public and non-public students • Field trips, extracurricular activities and interscholastic sports 	<ul style="list-style-type: none"> • Construction, renovations, repair, maintenance • Custodial salaries • Service Contracts • Supplies • Utilities • Annual and total debt service • Refunds of Property Taxes

2016-2017 BOCES BUDGET

Budget Code		BUDGET 2015-2016	BUDGET 2016-2017	Increase/ (decrease)
A 1310.4900-01-70	Boces Services	4,039	4,035	(4)
A 1060.4090-01-70	Election Management System/Board Docs	6,180	6,365	185
A 1420.4900-01-70	Boces Services	2,773	2,779	6
A 1480.4900-01-70	Boces Services	33,346		(33,346)
A 1620.4937-01-76	Boces Services	8,498	8,667	170
A 1920.4900-01-70	School Association Dues	515	530	15
A 1981.4900-01-70	Boces - Administrative Charge	36,390	36,491	101
A 1981.4963-01-70	Boces - Rental Of Facilities	13,994	13,031	(963)
A 2020.4900-01-68	Boces Services	1,576	1,576	
A 2070.4900-01-68	Boces- Professional Development	44,122	59,501	15,379
A 2110.4901-01-70	Boces Services - Inc. Youth, Title I	2,550,000	2,295,000	(255,000)
A 2110.4920-01-70	Boces Testing	16,697	3,996	(12,702)
A 2250.4901-01-70	lep Direct	8,249	6,249	(2,000)
A 2250.4970-01-70	Boces Services - Special Ed.	598,876	666,897	68,020
A 2610.4900-01-39	Boces On-Line Reference	8,235	11,561	3,326
A 2630.4900-01-70	Boces Services - Technology	679,115	634,259	(44,856)
A 2855.4900-01-70	Boces Services	11,237	11,545	308
A 5510.4908-01-70	Equipment Repairs	71,973	55,994	(15,979)
A 5510.4909-01-70	Bus Inspections		1,210	1,210
A 5510.4951-01-70	Automotive Parts	38,347	16,480	(21,867)
A 5510.4952-01-70	Oil, Additives	11,487	3,090	(8,397)
A 5510.4957-01-70	Tires		1,030	1,030
A 9070.4900-01-70	Boces "Employee Assistance Program"	1,848	2,178	330
		4,147,496	3,842,464	(305,032)

**2016-2017 PROJECTED TAX
GREENBURGH**

Based on Assessed Value as of February 1, 2016

Assessed Value	FAIR MARKET MARKET VALUE	2015-2016 ANNUAL TAXES	2016-2017 PROJECTED ANNUAL TAXES	2015-2016 ANNUAL INCREASE	2016-2017 MONTHLY INCREASE
3,090	100,000	918	916	(2)	(0)
7,725	250,000	2,296	2,290	(6)	(0)
15,450	500,000	4,592	4,581	(11)	(1)
23,175	750,000	6,888	6,871	(17)	(1)
30,900	1,000,000	9,184	9,162	(22)	(2)

**2016-2017 PROJECTED TAX
Mt. Pleasant**

Based on Assessed Value as of February 1, 2015

Assessed Value	FAIR MARKET MARKET VALUE	2015-2016 ANNUAL TAXES	2016-2017 PROJECTED ANNUAL TAXES	2015-2016 ANNUAL INCREASE	2016-2017 MONTHLY INCREASE
1,480	100,000	910	916	7	1
3,700	250,000	2,275	2,291	16	1
7,400	500,000	4,550	4,582	33	3
11,100	750,000	6,824	6,873	49	4
14,800	1,000,000	9,099	9,164	65	5

Draft 2016-2017 School Budget
Capital Projects

	2016-2017
Electrical Service	10,000
Air Conditioning	100,000
Emergency Lighting	25,000
Generator	150,000
	285,000
Fees	<u>65,550</u>
	350,550
Transfer To Capital Fund	A9950500001 70