

PELHAM UNION FREE SCHOOL DISTRICT

2015-16 ADOPTED BUDGET

APPROPRIATIONS	Actual 2013-14	Budget 2014-15	Budget 2015-16	Budget Change
General Support	\$ 7,959,544	\$ 7,288,013	\$ 8,384,235	\$ 1,096,222
Instruction	37,248,405	38,738,869	39,848,583	1,109,714
Pupil Transportation	982,757	1,246,390	1,101,689	(144,701)
Community Services	361,699	269,381	321,959	52,578
Undistributed				
Employee Benefits	15,992,172	18,226,422	16,776,673	(1,449,749)
Interfund Transfers				
Debt Service Fund	3,336,920	3,588,125	3,601,461	13,336
Capital	879,512	75,000	75,000	-
Other	31,044	60,000	45,000	(15,000)
Total Undistributed	\$ 20,239,648	\$ 21,949,547	\$ 20,498,134	\$ (1,451,413)
TOTAL APPROPRIATIONS	\$ 66,792,053	\$ 69,492,200	\$ 70,154,600	\$ 662,400

REVENUE & OTHER FINANCING SOURCES	Actual 2013-14	Budget 2014-15	Budget 2015-16	Budget Change
State & Federal Aid	\$ 5,940,184	\$ 6,614,149	\$ 6,810,030	\$ 195,881
Misc. Receipts	2,353,374	1,937,259	1,970,536	33,277
Appropriated Fund Balance				
Prior Year Surplus-Carryforward		1,386,000	950,000	(436,000)
ERS Pension Reserve		700,000	825,000	125,000
Debt Service Fund	700,000	700,000	375,000	(325,000)
Property Taxes	57,050,900	58,154,792	59,224,034	1,069,242
TOTAL REVENUES	\$ 66,044,458	\$ 69,492,200	\$ 70,154,600	\$ 662,400

% Budget Change	0.95%
% Property Tax Levy Change	1.84%
Allowable Tax Levy Change per NYS Tax Cap Formula	2.40%

PELHAM UNION FREE SCHOOL DISTRICT

2015-16 ADOPTED BUDGET

Assessed Valuation Data			
	2013	2014	
	<u>Assessment Year</u>	<u>Assessment Year</u>	<u>Change</u>
Total Assessed Valuation	\$2,749,383,160	\$2,812,588,790 *	\$63,205,630
% Change			2.30%
Homestead Assessed Valuation	\$2,357,991,900	\$2,412,070,875 *	\$54,078,975
% Change			2.29%
Homestead Tax Rate	\$20.13	\$20.04	-\$0.09
Non Homestead Assessed Valuation	\$391,391,260	\$400,517,915 *	\$9,126,655
% Change			2.33%
Non-Homestead Tax Rate	\$27.30	\$27.16	-\$0.13

*As of 4.7.15; assessed valuation is subject to change.

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
BOARD OF EDUCATION											
1010.165.	Clerical-part time	2,574	5,000		3,500	5,000		5,000			0
1010.200.	Equipment	0	0		0	0		0			0
1010.400.	Contractual	64,686	64,680		70,000	70,000		70,000			5,320
1010.450.	Supplies & Materials	2,833	4,300		5,500	4,300		4,300			0
1010.490	BOCES Services	8,355	10,740		10,200	10,740		10,740			0
DISTRICT MEETING											
1060.400.	Contractual Expense	6,181	7,000		7,000	22,000		22,000			15,000
1060.450.	Supplies & Materials	1,323	500		500	500		500			0
TOTAL - BOARD OF EDUCATION		\$85,952	\$92,220		\$96,700	\$112,540		\$112,540			20,320 22.0%
CENTRAL ADMINISTRATION											
1240.150.160	Personnel Services & Salaries										
1240.150	Superintendent Salary	233,000	230,000	1.00	230,000	230,000	1.00	230,000			0
1240.160	Clerical Salaries	224,947	224,579	3.00	227,993	235,879	3.00	235,879			11,300
1240.150.160	TOTAL-Personnel Services & Salaries	457,947	454,579	4.00	457,993	465,879	4.00	465,879			11,300
1240.200.	Equipment										
1240.400.	Contractual Expense	14,778	35,397		24,500	75,397		75,397			40,000
1240.450.	Supplies & Materials	6,943	18,981		13,500	18,981		18,981			0
TOTAL - CENTRAL ADMINISTRATION		\$479,668	\$508,957	4.00	\$495,993	\$560,257	4.00	\$560,257			51,300 10.1%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			\$	%
		EXPENDITURES		STAFFING	EXPENDITURES		BUDGET	STAFFING	ADMIN		
<u>BUSINESS ADMINISTRATION & FINANCE</u>											
1310.150.160	Personnel Services & Salaries										
1310.150.	Ass't Sup't for Business	212,690	210,864	1.00	210,864	210,864	1.00	210,864		0	
1310.160.	Clerical Salaries	398,972	388,615	5.50	400,000	406,133	5.50	406,133		17,518	
1310.165.	Non-Instructional Salaries	0	0		0						
1310.150.160	TOTAL-Personnel Services & Salaries	611,662	599,479	6.50	610,864	616,997	6.50	616,997		17,518	
1310.200.	Equipment	0	500		250	500		500		0	
1310.400.	Contractual Expense	38,200	45,000		40,000	42,500		42,500		-2,500	
1310.450.	Supplies & Materials	14,069	12,655		12,500	9,650		9,650		-3,005	
<u>AUDITING</u>											
1320.400.	Contractual Expense	67,360	90,400		71,150	90,400		90,400		0	
TOTAL - BUSINESS ADMIN & FINANCE		\$731,291	\$748,034	6.50	\$734,764	\$760,047	6.50	\$760,047		12,013 1.6%	
<u>LEGAL</u>											
1420.400.	Contractual Expense	253,231	220,000		252,000	250,000		187,500	62,500	30,000	
TOTAL - LEGAL		\$253,231	\$220,000		\$252,000	\$250,000		\$187,500	\$62,500	30,000 13.6%	
<u>PERSONNEL</u>											
1430.150.	Asst. Sup't-Curr, Instr & Pers	108,000	108,000	0.60	108,000	108,000	0.60	108,000		0	
1430.158.	Non-Contractual Salary Adj	0	11,000		0	19,387		17,448	1,939	8,387	
1430.165.	Clerical/Data Analyst	76,253	76,253	1.00	80,351	77,969	1.00	38,985	38,985	1,716	
1430.200.	Equipment	0	500		300	500		500		0	
1430.400.	Contractual Expense	2,901	18,500		15,000	18,500		18,500		0	
1430.450.	Supplies & Materials	1,124	4,000		4,000	4,000		4,000		0	
TOTAL - PERSONNEL		\$188,278	\$218,253	1.60	\$207,651	\$228,356	1.60	\$187,433	\$40,923	\$0 10,103 4.6%	

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15		2015-16			CHANGE				
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			%			
		EXPENDITURES	BUDGET	STAFFING EXPENDITURES		BUDGET	STAFFING	ADMIN		ED/PROGRAM	CAPITAL	\$
OPERATIONS & MAINTENANCE												
1620.160.	Personnel Services, Salaries											
1620.160.	Custodial & Maintenance	1,858,187	1,877,420	31.00	1,867,375	1,916,283	31.00		1,916,283	38,863		
1620.162.	Extra Summer Help	50,360	61,300		55,233	62,000			62,000	700		
1620.165.	Substitute Coverage	76,541	85,000		76,000	85,000			85,000	0		
1620.166.	Sch. Rel.& Emerg. Coverage	196,512	192,994		192,994	200,000			200,000	7,006		
1620.160.	TOTAL-Personnel Services Salaries	2,181,600	2,216,714	31.00	2,191,602	2,263,283	31.00		2,263,283	46,569		
1620.200.	Equipment											
1620.201.	Grounds Equipment	0	17,404		0	64,800			64,800	47,396		
1620.202.	Building Equipment	6,428	6,570		6,570	11,070			11,070	4,500		
1620.203.	Mechanical Equipment	10,455	23,575		12,000	50,000			50,000	26,425		
1620.200.	TOTAL-Equipment	16,883	47,549		18,570	125,870			125,870	78,321		
1620.420.	Fuel & Utilities											
1620.421.	Fuel	397,833	514,850		455,000	514,850			514,850	0		
1620.422.	Light & Power	519,619	582,128		572,000	582,128			582,128	0		
1620.423.	Water Service	65,477	78,500		70,000	80,000			80,000	1,500		
1620.424.	Telephone Service	47,902	60,000		40,000	60,000			60,000	0		
1620.420.	TOTAL-Fuel & Utilities	1,030,831	1,235,478		1,137,000	1,236,978			1,236,978	1,500		
1620.440.	Contract Services											
1620.440.	Contract Services, Professional	74,430	146,800		125,000	146,800			146,800	0		
1620.441.	Equipment Service & Repair	552,236	549,355		600,000	778,213			778,213	228,858		
1620.442.	Building Repair	666,670	226,813		600,000	673,131			673,131	446,318		
1620.443.	Maintenance & Grounds Repair	217,086	100,000		100,000	219,750			219,750	119,750		
1620.444.	Other Contracts	6,216	21,375		10,000	22,875			22,875	1,500		
1620.445.	Trans. Maint. Personnel	0	1,500		0	1,500			1,500	0		
1620.446.	Training & Education	500	5,500		1,500	5,500			5,500	0		
1620.440.	TOTAL-Contract Services	1,517,138	1,051,343		1,436,500	1,847,769			1,847,769	796,426		
1620.450.	Supplies & Materials											
1620.451.	Custodial Supplies	97,085	103,693		102,033	106,803			106,803	3,110		
1620.452.	Grounds Supplies	10,008	49,397		47,000	49,397			49,397	0		
1620.453.	Repair & Alteration-Buildings	51,994	71,400		60,000	71,400			71,400	0		
1620.454.	Heating, Lighting, Plumbing	71,242	77,183		70,000	80,000			80,000	2,817		
1620.455.	Vehicle Repairs & Supplies	42,760	52,500		40,000	55,000			55,000	2,500		
1620.450.	TOTAL-Supplies	273,089	354,173		319,033	362,600			362,600	8,427		
1621.400.	Maintenance of Plant	30,190	0		0	0			0	0		
TOTAL-OPERATIONS & MAINTENANCE		\$5,049,731	\$4,905,257	31.00	\$5,102,705	\$5,836,500	31.00	\$0	\$0	\$5,836,500	931,243	19.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15		2015-16			CHANGE				
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY				
		EXPENDITURES		STAFFING	EXPENDITURES	STAFFING		ADMIN	ED/PROGRAM	CAPITAL	\$	%
CONTRACTUAL EXPENSE												
1910.400.	Unallocated Insurance	266,075	310,000		276,133	324,000		324,000			14,000	
1920.400.	School Association Dues	19,828	24,045		20,000	24,045		24,045			0	
1930.400.	Judgements and Claims	97,030	0		0	0		0			0	
1950.400.	Assessments-Sewer Taxes	66,928	64,000		64,000	74,000		74,000			10,000	
1964.400.	Refund - Real Property Taxes	544,589	0		100,000	0		0			0	
1981.490.	BOCES Administrative Charges	176,943	197,247		197,247	214,490		214,490			17,243	
TOTAL CONTRACTUAL		\$1,171,393	\$595,292		\$657,380	\$636,535		\$636,535	\$0	\$0	41,243	
TOTAL - GENERAL SUPPORT		\$7,959,544	\$7,288,013	43.10	\$7,547,193	\$8,384,235	43.10	\$2,444,312	\$103,423	\$5,836,500	1,096,222	15.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
INSTRUCTION-ADMINISTRATION & IMPROVEMENT											
CURRICULUM DEVELOPMENT & SUPERVISION											
2010.140.	Personnel Services										
2010.143.	Language Arts	11,660	3,500		12,000	3,500			3,500		0
2010.144.	Math Implementation	3,024	6,000		20,000	7,000			7,000		1,000
2010.145.	Curriculum Inst & Assessment	0	5,000		15,000	40,000			40,000		35,000
2010.146.	Social Studies	340	1,000		15,000	3,500			3,500		2,500
2010.147.	Science	413	1,000		1,000	3,500			3,500		2,500
	Total Personnel Services	15,437	16,500		63,000	57,500			57,500		41,000
2010.400.	Contractual Expense										
2010.400.	ELA/SS - Elementary	4,000	4,000		4,000	2,000			2,000		-2,000
2010.401.	Math/Science - Elementary	3,867	4,000		4,000	2,000			2,000		-2,000
2010.402.	Curriculum Development	11,039	12,000		6,000	25,000			25,000		13,000
2010.416.	ELA/SS - Secondary	9,364	9,500		3,500	2,000			2,000		-7,500
2010.417.	Math/Science - Secondary	2,085	2,500		2,500	2,000			2,000		-500
2010.419.	Misc. Staff Development	11,525	15,000		12,000	20,000			20,000		5,000
	Total Contractual Expense	41,880	47,000		32,000	53,000			53,000		6,000
	TOTAL- CURRICULUM DEVELOPMENT & SUPV.	57,317	63,500		95,000	110,500		0	110,500		47,000 74.02%
SUPERVISION											
2020.150.160	Personnel Services, Salaries										
2020.150.	Asst. Sup't Inst./Personnel	72,000	72,000	0.40	72,000	72,000	0.40	72,000			0
	Salaries of Building Admin	1,502,258	1,509,758	10.00	1,508,838	1,642,648	10.50	1,642,648			132,890
2020.160.	Salaries - Clerical Assistants	403,236	361,515	7.00	370,413	400,051	7.50	400,051			38,536
2020.165.	Clerical OT/Subs/Summer Help	12,114	35,000		12,500	35,000		35,000			0
2020.100.	TOTAL-Personnel Services, Salaries	1,989,608	1,978,273	17.40	1,963,751	2,149,699	18.40	2,149,699	0		171,426
2020.200.	Equipment										
2020.200.01	Pelham Memorial HS	223	750		3,000	3,275		3,275			2,525
2020.200.02	Pelham Middle School	3,284	1,700		1,700	0		0			-1,700
2020.200.03	Colonial School	228	1,200		1,000	0		0			-1,200
2020.200.04.	Hutchinson School	0	0		0	0		0			0
2020.200.05	Prospect Hill School	0	0		0	0		0			0
2020.200.06	Siwanoy School	0	0		0	0		0			0
2020.200.	TOTAL-Equipment	3,735	3,650		5,700	3,275		3,275			-375

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE			
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			\$	%		
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL		
2020.400.	Contractual Expense											
2020.400.00	District Supervision	50,000	60,000		0	0		0			-60,000	
2020.400.01	Pelham Memorial HS	49,376	50,000		50,000	53,500		53,500			3,500	
2020.400.02	Pelham Middle School	11,569	11,300		11,300	13,300		13,300			2,000	
2020.400.03	Colonial School	1,338	1,650		1,650	1,600		1,600			-50	
2020.400.04	Hutchinson School	2,455	1,750		1,750	1,750		1,750			0	
2020.400.05	Prospect Hill School	1,105	2,650		2,650	2,650		2,650			0	
2020.400.06	Siwanoy School	2,264	1,750		1,750	1,750		1,750			0	
2020.400.	TOTAL-Contractual	118,107	129,100		69,100	74,550		74,550	0		-54,550	
2020.450.	Supplies & Materials											
2020.450.01	Pelham Memorial HS	6,476	10,300		8,000	9,800		9,800			-500	
2020.450.02	Pelham Middle School	10,583	12,000		10,000	11,700		11,700			-300	
2020.450.03	Colonial School	5,584	8,000		8,000	7,850		7,850			-150	
2020.450.04	Hutchinson School	5,465	7,250		7,250	7,100		7,100			-150	
2020.450.05	Prospect Hill School	3,456	6,000		6,000	5,850		5,850			-150	
2020.450.06	Siwanoy School	4,655	5,000		5,000	4,850		4,850			-150	
2020.450.	TOTAL-Supplies & Materials	36,219	48,550		44,250	47,150		47,150			-1,400	
RESEARCH PLANNING & EVALUATION												
2060.143.	Teacher Conference & Wkshps	5,245	0		5,500	0		0			0	
2060.160.	APPR - Substitutions	1,208	17,000		0	0		0			-17,000	
2060.400.	Teacher Conference & Wkshps	18,725	20,000		10,000	20,000		20,000			0	
2060.450.	APPR - Materials and Supplies	5,998	18,000		15,000	18,000		18,000			0	
2060.000.	TOTAL - Teacher Conference	31,176	55,000		30,500	38,000		0	38,000		-17,000	
IN-SERVICE TRAINING - INSTRUCTION												
2070.150.	Instructional	152,130	211,082	1.25	189,845	217,154	1.25		217,154		6,072	
2070.158.	Professional Growth	1,248	0		1,500	0		0			0	
2070.159.	Site-Based Training	260	0		0	0		0			0	
2070.403.	Professional Growth	12,410	30,000		25,000	20,000		20,000			-10,000	
2070.404.	Site-Based Training	0	1,500		500	1,500		1,500			0	
2070.450.	Supplies & Materials	318	1,500		500	1,500		1,500			0	
TOTAL - IN-SERVICE TRAINING		166,366	244,082	1.25	217,345	240,154	1.25		240,154		-3,928	
TOTAL - INST. (ADM. & IMPROVEMENT)		\$2,402,528	\$2,522,155	18.65	\$2,425,646	\$2,663,328	19.65	\$2,274,674	\$388,654	\$0	141,173	5.6%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			\$	%	
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	
TEACHING - REGULAR SCHOOL											
2110.100	Personnel Services, Salaries										
2110.120.	Teacher Salaries (K-5)	8,755,847	8,919,748	79.90	8,976,880	9,329,070	78.90		9,329,070		409,322
2110.130.	Teacher Salaries (6-12)	11,519,949	11,777,954	99.50	11,836,157	11,779,777	100.80		11,779,777		1,823
	Teaching Overages			2.40			2.40				
2110.131.	Teaching Assistants Salaries	66,561	69,321	2.00	76,208	81,158	2.00		81,158		11,837
2110.132.	Stipends	126,719	147,242		147,242	154,742			154,742		7,500
2110.133.	Tutors	8,599	30,000		20,000	30,000			30,000		0
2110.140.	Substitute Salaries	368,035	389,428		375,000	343,000			343,000		-46,428
2110.142.	Teaching Assistants Subst.	8,113	35,000		15,000	35,000			35,000		0
2110.160.	Salaries - Clerical Assistants	86,269	87,785	2.00	87,785	113,497	2.50		113,497		25,712
2110.163.	Lunch Program Supervision	75,244	164,093		140,000	154,093			154,093		-10,000
2110.165.	Clerical Substitutes	22,330	0		25,000	25,000			25,000		25,000
2110.100	TOTAL-Personnel Services, Salaries	21,037,666	21,620,571	185.80	21,699,272	22,045,337	186.60	0	22,045,337	0	424,766
2110.200. Equipment-Instructional											
2110.200.01	Pelham Memorial HS	8,546	15,985		17,034	6,205			6,205		-9,780
2110.200.02	Pelham Middle School	13,392	3,124		3,200	2,260			2,260		-864
2110.200.03	Colonial School	575	0		0	0			0		0
2110.200.04	Hutchinson School	5,218	2,400		2,400	125			125		-2,275
2110.200.05	Prospect Hill School	1,129	3,000		3,000	0			0		-3,000
2110.200.06	Siwanoy School	484	2,550		2,500	600			600		-1,950
2110.200.09	District Wide Instr Equipment	0	0		0	20,950			20,950		20,950
2110.200.	TOTAL-Equipment	29,344	27,059		28,134	30,140			30,140		3,081
2110.400. Contractual Expense											
2110.400	District Wide Contractual					57,000			57,000		57,000
2110.400.01	Pelham Memorial HS	15,411	28,780		19,900	32,145			32,145		3,365
2110.400.02	Pelham Middle School	7,326	9,700		9,700	7,925			7,925		-1,775
2110.400.03	Colonial School	600	750		750	750			750		0
2110.400.04	Hutchinson School	68	750		750	750			750		0
2110.400.05	Prospect Hill School	0	750		750	750			750		0
2110.400.06	Siwanoy School	440	750		750	750			750		0
2110.401.02	MS International Bacc Program	0	0		0	35,900			35,900		35,900
2110.406.	Regional Ass'n Memberships	14,717	25,000		24,000	37,500			37,500		12,500
2110.430.	Intern Support Program	64,000	100,000		90,000	100,000			100,000		0
2110.400.	TOTAL-Contractual Expense	102,562	166,480		146,600	273,470			273,470		106,990

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2013-14	2014-15		2015-16			CHANGE				
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			CHANGE			
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	51,285	56,090	50,206	55,460			55,460			-630	
2110.450.02	Pelham Middle School	39,976	62,135	50,000	58,050			58,050			-4,085	
2110.450.03	Colonial School	22,669	22,350	22,350	24,050			24,050			1,700	
2110.450.04	Hutchinson School	31,113	33,200	33,200	33,450			33,450			250	
2110.450.05	Prospect Hill School	32,541	32,408	32,408	31,658			31,658			-750	
2110.450.06	Siwanoy School	24,350	25,400	25,400	24,650			24,650			-750	
2110.450.11	L.E.P	1,784	5,000	5,000	5,000			5,000			0	
2110.450.	TOTAL- Supplies & Materials	203,718	236,583	218,564	232,318			232,318			-4,265	
2110.456.	District Wide Testing	28,856	38,500	30,000	38,500			38,500			0	
2110.471.	Tuition to Other Districts	11,440	40,000	25,000	20,000			20,000			-20,000	
2110.480.	Textbooks											
2110.480.00.1	Text Adoption-Secondary	10,000	20,000	20,000	20,000			20,000			0	
2110.480.00.2	Text Adoption-Elementary	33,429	50,000	50,000	40,000			40,000			-10,000	
2110.480.01	Pelham Memorial HS	40,212	38,685	32,631	32,828			32,828			-5,857	
2110.480.02	Pelham Middle School	17,982	23,800	20,000	23,200			23,200			-600	
2110.480.03	Colonial School	8,066	10,000	10,000	12,550			12,550			2,550	
2110.480.04	Hutchinson School	9,984	10,000	10,000	10,000			10,000			0	
2110.480.05	Prospect Hill School	10,916	11,000	11,000	11,000			11,000			0	
2110.480.06	Siwanoy School	9,380	10,000	10,000	10,000			10,000			0	
2110.480.07	Non-Public Schools	2,134	6,500	2,800	6,500			6,500			0	
2110.480.	TOTAL-Textbooks	142,103	179,985	166,431	166,078			166,078			-13,907	
2110.490.	BOCES Services	2,326,483	2,471,410	2,400,000	2,612,481			2,612,481			141,071	
TOTAL-TEACHING -REGULAR SCHOOL		\$23,882,172	\$24,780,588	185.80	\$24,714,001	\$25,418,324	186.60	\$0	\$25,418,324	\$0	637,736	2.6%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15		2015-16			CHANGE			
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			\$	%	
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	
SPECIAL EDUCATION											
2250.100.	Personnel Services, Salaries										
2250.131.	Teaching Assistants Salaries	393,195	492,364	11.00	470,279	498,083	11.00		498,083		5,719
2250.150.	Asst Sup't-Pupil Personnel Svcs	181,840	181,840	1.00	181,840	184,840	1.00		184,840		3,000
2250.150.	SpEd Supv(K-5)CSE/CPSE Chr	123,580	123,830	1.00	123,830	125,537	1.00		125,537		1,707
2250.151.	Teacher Salaries-Elementary	908,617	940,197	8.90	977,061	950,001	9.00		950,001		9,804
2250.152.	Teacher Salaries-Secondary	2,367,098	2,266,606	21.70	2,352,359	2,510,768	22.00		2,510,768		244,162
2250.153.	CSE Meetings support	3,905	3,000		6,000	4,500			4,500		1,500
2250.156.	Speech Therapist Salaries	505,819	505,819	4.80	525,584	496,345	4.80		496,345		-9,474
2250.157.	Occupational Therapist Salary	80,849	80,849	1.00	80,849	80,849	1.00		80,849		0
2250.159.	Hearing Impaired Salary				22,000	28,000			28,000		28,000
2250.160.	Clerical Assistant Salary	90,201	90,263	2.00	86,465	97,971	2.00		97,971		7,708
2250.163.	Lunch&Health Supervision	126,714	111,590		220,000	194,000			194,000		82,410
2250.110.160	Personnel Services, Salaries	4,781,818	4,796,358	51.40	5,046,267	5,170,894	51.80	0	5,170,894		374,536
Equipment											
2250.200.	Equipment	0	0		0	0			0		0
2250.200.00.5	Technology - Equipment	0	0		0	0			0		0
2250.200.	TOTAL - Equipment	0	0		0	0			0		0
Contractual											
2250.400.	Contractual	270,479	61,200		160,000	78,800			78,800		17,600
2250.407.	Home & Hospital Instruction	4,044	4,500		4,500	4,800			4,800		300
2250.408.	Committee on Special Education	1,790	4,000		5,500	4,000			4,000		0
2250.450.	Supplies & Materials	8,461	1,500		10,000	1,850			1,850		350
2250.450.10	Speech	0	0		0	0			0		0
2250.457.	Audio Visual Supplies	0	0		0	0			0		0
2250.471.	Tuition Other Districts-Public	83,958	63,919		60,000	65,500			65,500		1,581
2250.472.	Tuition Other Districts-Private	248,963	317,128		183,481	377,220			377,220		60,092
2250.480.	Textbooks	0	0		0	0			0		0
2250.490.	BOCES Services	509,146	684,356		580,000	459,376			459,376		-224,980
2250.400.	TOTAL -Contractual	1,126,841	1,136,603		1,003,481	991,546			991,546		-145,057
TOTAL - SPECIAL EDUCATION											
		\$5,908,659	\$5,932,961	51.40	\$6,049,748	\$6,162,440	51.80	\$0	\$6,162,440	\$0	\$229,479 3.9%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	STAFFING	3 COMPONENT CATEGORY			
		EXPENDITURES		STAFFING	EXPENDITURES			BUDGET	STAFFING	ADMIN	ED/PROGRAM
LIBRARY & AUDIO VISUAL											
SCHOOL LIBRARY & AUDIOVISUAL											
2610.100.	Personnel Services, Salaries										
2610.131.	Library Support Staff	356,529	264,241	5.00	263,333	271,557	5.00		271,557		7,316
2610.150.	Teachers	283,926	330,706	3.00	287,676	284,225	3.00		284,225		-46,481
2610.160.	Clerical Support Staff	50,954	50,916	1.00	52,271	52,326	1.00		52,326		1,410
2610.165.	Support Staff OT & Subs	10,083	10,351		11,500	10,351			10,351		0
2610.150.165	TOTAL-Personnel Services, Salaries	701,492	656,214	9.00	614,780	618,459	9.00		618,459		-37,755
2610.450. Audiovisual Supplies											
2610.450.01	Pelham Memorial HS	378	725		650	1,425			1,425		700
2610.450.02	Pelham Middle School	1,275	5,550		2,500	5,850			5,850		300
2610.450.03	Colonial School	570	1,000		750	1,000			1,000		0
2610.450.04	Hutchinson School	235	400		250	400			400		0
2610.450.05	Prospect Hill School	417	500		250	500			500		0
2610.450.06	Siwanoy School	300	300		300	300			300		0
2610.450.	TOTAL-Supplies	3,175	8,475		4,700	9,475			9,475		1,000
2610.458. Library Books											
2610.458.01	Pelham Memorial HS	3,489	4,000		3,500	4,135			4,135		135
2610.458.02	Pelham Middle School	8,758	10,000		10,000	10,000			10,000		0
2610.458.03	Colonial School	3,980	4,000		4,000	4,000			4,000		0
2610.458.04	Hutchinson School	4,994	5,000		5,000	6,000			6,000		1,000
2610.458.05	Prospect Hill School	5,868	6,000		6,000	6,000			6,000		0
2610.458.06	Siwanoy School	3,990	4,000		4,000	4,000			4,000		0
2610.458.07	Non-Public Schools	9	1,500		500	1,500			1,500		0
2610.458.	TOTAL-Library Books	31,088	34,500		33,000	35,635			35,635		1,135
TOTAL-LIBRARY & AUDIOVISUAL		\$735,755	\$699,189	9.00	\$652,480	\$663,569	9.00	\$0	\$663,569	\$0	-35,620 -5.1%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY					
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
TECHNOLOGY											
2630.150.	Staff Dev & Learning Salary	189,041	192,384	1.50	206,930	223,032	2.00		223,032		30,648
2630.160.	Support Staff	63,824	80,858	1.00	49,627	85,620	1.00		85,620		4,762
2630.220.	Computer Hardware	2,761	7,192		7,000	25,634			25,634		18,442
2630.400.00	Maintenance, Support, Expan.	9,660	26,065		25,000	127,121			127,121		101,056
2630.400.01	Pelham Memorial HS	2,804	2,599		2,600	2,599			2,599		0
2630.400.02	Pelham Middle School	0	0		0	0			0		0
2630.400.03	Colonial	0	1,500		500	1,500			1,500		0
2630.400.04	Hutchinson	0	0		250	0			0		0
2630.400.05	Prospect Hill	0	0		250	0			0		0
2630.400.06	Siwanoy	0	0		250	0			0		0
2630.420.	Staff Development-Contractual	435	3,240		2,000	2,880			2,880		-360
2630.460	Computer Software										
2630.460.	Computer Software	79,050	119,629		100,000	93,759			93,759		-25,870
2630.460.01	Pelham Memorial HS	4,622	4,900		5,300	12,200			12,200		7,300
2630.460.02	Pelham Middle School	449	3,100		500	1,300			1,300		-1,800
2630.460.03	Colonial	0	0		0	0			0		0
2630.460.04	Hutchinson	3,400	0		0	0			0		0
2630.460.05	Prospect Hill	0	0		0	0			0		0
2630.460.06	Siwanoy	0	0		0	0			0		0
2630.460.07	Non-Public Schools	2,592	5,000		2,500	5,000			5,000		0
2630.460.	Total Computer Software	90,113	132,629		108,300	112,259			112,259		-20,370
TOTAL - TECHNOLOGY											
		\$358,638	\$446,467	2.50	\$402,707	\$580,645	3.00	\$0	\$580,645	\$0	134,178 30.1%
TOTAL - INSTRUCTIONAL MEDIA											
		\$1,094,393	\$1,145,656	11.50	\$1,055,187	\$1,244,214	12.00	\$0	\$1,244,214	\$0	98,558 8.6%
ATTENDANCE - BUILDING SAFETY											
2805.160.	Monitor Salaries	105,893	246,290	2.00	108,885	272,532	2.00		272,532		26,242
2805.161	Monitors, Hourly	191,547	280,500		234,000	270,000			270,000		-10,500
2805.400.	Contractual Expense	30,380	67,658		32,500	48,783			48,783		-18,875
TOTAL-ATTENDANCE BUILDING SAFETY											
		\$327,820	\$594,448	2.00	\$375,385	\$591,315	2.00	\$0	\$591,315	\$0	-3,133 -0.5%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY					
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
GUIDANCE											
2810.100.	Personnel Services, Salaries										
2810.150.	Director of Guidance	138,241	138,491	1.00	138,491	140,568	1.00		140,568		2,077
2810.150.	Guidance Counselors	983,807	984,755	8.00	1,000,862	1,017,184	8.00		1,017,184		32,429
2810.154.	Stipend	46,597	61,200		63,000	66,500			66,500		5,300
2810.160.	Clerical	113,422	118,255	2.00	113,422	121,396	2.00		121,396		3,141
2810.150/160	TOTAL-Salaries	1,282,067	1,302,701	11.00	1,315,775	1,345,648	11.00		1,345,648		42,947
2810.200. Equipment											
2810.200.01	Pelham Memorial HS	0	0		0	0			0		0
2810.200.02	Pelham Middle School	0	0		0	0			0		0
2810.200.	TOTAL- Equipment	0	0		0	0			0		0
2810.400. Contractual Expense											
2810.400.01	Pelham Memorial HS	75,113	124,626		100,000	131,585			131,585		6,959
2810.400.02	Pelham Middle School	4,400	8,685		5,000	9,050			9,050		365
2810.400.	TOTAL - Contractual	79,513	133,311		105,000	140,635			140,635		7,324
2810.450. Supplies & Materials											
2810.450.01	Pelham Memorial HS	13,200	13,600		12,500	13,250			13,250		-350
2810.450.02	Pelham Middle School	2,401	4,150		3,750	4,150			4,150		0
2810.450.	TOTAL-Supplies	15,601	17,750		16,250	17,400			17,400		-350
TOTAL - GUIDANCE											
		\$1,377,181	\$1,453,762	11.00	\$1,437,025	\$1,503,683	11.00	\$0	\$1,503,683	\$0	49,921 3.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE			
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	STAFFING	3 COMPONENT CATEGORY			%	
		EXPENDITURES		STAFFING	EXPENDITURES			BUDGET	ADMIN	ED/PROGRAM		CAPITAL
HEALTH SERVICES												
2815.150.160	Salaries											
2815.161.	Public School Nurses	330,514	334,004	6.00	340,449	339,818	6.00		339,818	5,814		
2815.161.07	Non-Public Nurse	22,504	23,061	0.50	23,061	24,272	0.50		24,272	1,211		
2815.165.	Overtime & Substitutes	60	0		0	0			0	0		
2815.150.160	TOTAL-Salaries	353,078	357,065	6.50	363,510	364,090	6.50		364,090	7,025		
2815.400.	Medical Services (Doctor/ Nurse)	40,968	40,355		35,000	47,883			47,883	7,528		
2815.409.	Health Services-Other Districts	118,122	107,410		122,480	130,000			130,000	22,590		
2815.450.	Supplies & Materials											
2815.450.01	Pelham Memorial HS	4,074	5,400		4,500	5,400			5,400	0		
2815.450.02	Pelham Middle School	0	950		425	950			950	0		
2815.450.03	Colonial School	916	950		800	950			950	0		
2815.450.04	Hutchinson School	964	950		800	950			950	0		
2815.450.05	Prospect Hill School	884	950		800	950			950	0		
2815.450.06	Siwanoy School	946	950		950	950			950	0		
2815.450.07	OLPH	0	650		0	650			650	0		
2815.450.10	Speech	1,442	0		0	0			0	0		
2815.450.	TOTAL-Supplies	9,226	10,800		8,275	10,800			10,800	0		
TOTAL - HEALTH SERVICES		\$521,394	\$515,630	6.50	\$529,265	\$552,773	6.50	\$0	\$552,773	\$0	37,143	7.2%
PSYCHOLOGY												
2820.100.	Salaries											
2820.150.	Psychologists	780,900	784,713	6.50	800,906	689,382	6.50		689,382	-95,331		
2820.154.	Stipend	8,357	10,000		8,500	10,000			10,000	0		
2820.150.	TOTAL-Salaries	789,257	794,713	6.50	809,406	699,382	6.50		699,382	-95,331		
2820.450.	Supplies & Materials	0	0		0	0			0	0		
TOTAL - PSYCHOLOGY		\$789,257	\$794,713	6.50	\$809,406	\$699,382	6.50	\$0	\$699,382	\$0	-95,331	-12.0%
CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL												
2850.100.	Salaries											
2850.154.	Co-Curricular Stipends	189,819	204,686		200,000	206,645			206,645	1,959		
2850.400.	Contractual Expenses	6,992	0		7,000	0			0	0		
2850.150.	TOTAL-Salaries	196,811	204,686		207,000	206,645			206,645	1,959		
2850.450.	Supplies & Materials	0	0		0	0			0	0		
TOTAL - CO-CURRICULAR ACTIVITIES-REG SCH		\$196,811	\$204,686		\$207,000	\$206,645		\$0	\$206,645	\$0	1,959	1.0%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY					
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
INTERSCHOLASTIC ATHLETICS											
2855.100.	Personnel Services										
2855.132.	Officials Fees	20,635	31,344		25,000	37,044			37,044		5,700
2855.150.	Athletic Director/Coaches	533,677	557,267	1.00	557,267	553,144	1.00		553,144		-4,123
2855.160.	Clerical Position	37,126	36,936	1.00	39,408	41,868	1.00		41,868		4,932
2855.100.	TOTAL- Salaries	591,438	625,547	2.00	621,675	632,056	2.00	0	632,056		6,509
2855.200.	Equipment										
2855.200.	Equipment	0	0		0	0			0		0
2855.200.	TOTAL-Equipment	0	0		0	0			0		0
2855.400.	Contractual Expense										
2855.410.	Sports Official Fees	0	0		0	0			0		0
2855.411.	Service Charges, Inter-scholastic Athletics	14,789	12,863		12,863	12,863			12,863		0
2855.413.	Equipment Service & Repair	21,959	28,500		25,000	36,000			36,000		7,500
2855.414.	Athletic Administration	67,651	61,860		61,860	61,860			61,860		0
2855.400.	TOTAL-Contractual Expense	104,399	103,223		99,723	110,723			110,723		7,500
2855.450.	Supplies & Materials	52,353	65,500		60,000	63,700			63,700		-1,800
TOTAL-INTERSCHOLASTIC ATHLETICS		\$748,190	\$794,270	2.00	\$781,398	\$806,479	2.00	\$0	\$806,479	\$0	12,209 1.5%
TOTAL - INSTRUCTION		\$37,248,405	\$38,738,869	295.35	\$38,384,061	\$39,848,583	298.05	\$2,274,674	\$37,573,909	\$0	1,109,714 2.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2015-16 ADOPTED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			\$	%
		EXPENDITURES		STAFFING	EXPENDITURES		BUDGET	STAFFING	ADMIN		
<u>PUPIL TRANSPORTATION SERVICES</u>											
5510.160.	Salaries	33,347	33,347	0.50	33,347	34,271	0.50		34,271		924
5510.400.	Transportation-Contractual	887	1,800		750	1,800			1,800		0
5510.410.	Regular Education-Summer	3,500	3,850		4,025	4,428			4,428		578
5510.415.	Charter & Athletic Trips	84,881	193,675		135,000	143,675			143,675		-50,000
5510.450.	Supplies & Materials	195	1,000		250	1,000			1,000		0
5510.490.	Services from BOCES	70,878	77,668		45,745	50,320			50,320		-27,348
5540.400.	Contract Transportation	577,077	638,354		704,073	728,277			728,277		89,923
5540.490	Services from BOCES	155,492	212,969		0	0			0		-212,969
5550.400.	Public Transportation	56,500	83,727		84,925	97,918			97,918		14,191
5581.490.	Contract Transp-Fuel				35,000	40,000			40,000		40,000
TOTAL - PUPIL TRANSPORTATION SERVICES		\$982,757	\$1,246,390	0.50	\$1,043,115	\$1,101,689	0.50	\$0	\$1,101,689	\$0	-144,701 -11.6%
<u>COMMUNITY RECREATION</u>											
7140.160.	Recreation Salaries	56,823	56,823	1.00	56,823	57,959	1.00		57,959		1,136
7140.165.	Evening & Sunday Use	8,892	0		8,000	0			0		0
7140.160.	TOTAL Salaries	65,715	56,823	1.00	64,823	57,959	1.00		57,959		1,136
7140.400.	Contractual Services & Utilities	143,352	49,572		50,000	184,750			184,750		135,178
7140.450.	Supplies & Materials	52,646	60,000		58,000	62,000			62,000		2,000
TOTAL COMMUNITY RECREATION		\$261,713	\$166,395	1.00	\$172,823	\$304,709	1.00	\$0	\$304,709	\$0	138,314 83.1%
<u>CENSUS & CIVIC ACTIVITIES</u>											
8060.160.	Civics Communications Staff	99,986	102,986	1.00	101,486	17,250	0.00		17,250		-85,736
8070.450.	Supplies & Materials	0	0		0	0			0		0
TOTAL CENSUS & CIVIC ACTIVITIES		\$99,986	\$102,986	1.00	\$101,486	\$17,250	0.00	\$0	\$17,250	\$0	-85,736 -83.3%
TOTAL - COMMUNITY SERVICES		\$361,699	\$269,381	2.00	\$274,309	\$321,959	1.00	\$0	\$321,959	\$0	52,578 19.5%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2013-14	2014-15		2015-16			CHANGE				
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY				
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
<u>UNDISTRIBUTED EXPENSES</u>												
<u>EMPLOYEE BENEFITS</u>												
9010.800.	State Retirement	863,576	997,756		877,370	933,044		214,599	307,905	410,539	-64,712	
9020.800.	Teacher Retirement	5,025,438	5,692,986		5,500,000	4,397,955		307,857	4,090,098	0	-1,295,031	
9030.800.	Social Security	2,628,526	2,920,894		2,715,000	2,802,442		224,195	2,438,125	140,122	-118,452	
9040.800.	Workers' Compensation	227,143	235,500		235,500	242,565		19,405	211,032	12,128	7,065	
9050.800.	Unemployment Insurance	46,644	50,000		50,000	50,000			40,000	10,000	0	
9060.800.	Health Insurance	6,616,049	7,725,952		7,500,000	7,729,527		772,953	6,029,031	927,543	3,575	
9070.800.	Employee Benefit Funds	492,817	553,334		500,000	561,140		44,891	488,192	28,057	7,806	
9089.800.	Retirement	91,979	50,000		450,000	60,000		0	60,000	0	10,000	
TOTAL - EMPLOYEE BENEFITS		\$15,992,172	\$18,226,422		\$17,827,870	\$16,776,673		\$1,583,900	\$13,664,382	\$1,528,390	-1,449,749	-8.0%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2013-14	2014-15			2015-16			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
DEBT SERVICE											
9731.600	Bond Anticipation Note (BAN)	0	0		0	0					
9760.700.	Interest, Tax Anticipation Notes	0	0		0	0			0		0
TOTAL - DEBT SERVICE		\$0	\$0		\$0	\$0		\$0	\$0	\$0	0 #DIV/0!
INTERFUND TRANSFER											
9901.930.	Transfer to Food Service	0	0		0	0			0		0
9901.950.	Transfer to Special Aid	31,044	60,000		30,000	45,000			45,000		-15,000
9901.960.	Transfer to Debt Service	3,336,920	3,588,125		3,605,529	3,601,461				3,601,461	13,336
Capital Improvements:											
	Principal-Serial Bonds	1,713,396	2,065,000		2,065,000	2,140,000				2,140,000	75,000
	Interest - Serial Bonds	1,606,119	1,523,125		1,523,125	1,444,057				1,444,057	-79,068
	Installment Purchase Debt	17,405	0		17,404	17,404				17,404	17,404
9901.970.	Transfer to Capital Fund	879,512	75,000		82,500	75,000				75,000	0
TOTAL - INTERFUND TRANSFER		\$4,247,476	\$3,723,125		\$3,718,029	\$3,721,461		\$0	\$45,000	\$3,676,461	-1,664 0.0%
TOTAL - UNDISTRIBUTED EXPENSES		\$20,239,648	\$21,949,547		\$21,545,899	\$20,498,134		\$1,583,900	\$13,709,382	\$5,204,851	-1,451,413 -6.61%
GRAND TOTAL		\$66,792,053	\$69,492,200	340.95	\$68,794,577	\$70,154,600	342.65	\$6,302,886	\$52,810,362	\$11,041,351	662,400 0.95%

PELHAM UNION FREE SCHOOL DISTRICT 2015-16 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2013-14	2014-15			2015-16				CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY						
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
SUMMARY												
TOTAL - BOARD OF EDUCATION		85,952	92,220		96,700	112,540		112,540	0	0	20,320	
TOTAL - CENTRAL ADMINISTRATION		479,668	508,957	4.00	495,993	560,257	4.00	560,257	0	0	51,300	
TOTAL - FINANCE		731,291	748,034	6.50	734,764	760,047	6.50	760,047	0	0	12,013	
TOTAL - LEGAL		253,231	220,000		252,000	250,000		187,500	62,500	0	30,000	
TOTAL - PERSONNEL		188,278	218,253	1.60	207,651	228,356	1.60	187,433	40,923	0	10,103	
TOTAL - OPERATIONS & MAINTENANCE		5,049,731	4,905,257	31.00	5,102,705	5,836,500	31.00	0	0	5,836,500	931,243	
TOTAL - SPECIAL ITEMS		\$1,171,393	\$595,292		\$657,380	\$636,535		\$636,535	\$0	\$0	41,243	
TOTAL - GENERAL SUPPORT		\$7,959,544	\$7,288,013	43.10	\$7,547,193	\$8,384,235	43.10	\$2,444,312	\$103,423	\$5,836,500	1,096,222	15.0%
TOTAL - INSTRUCTION (ADM. & IMP.)		2,402,528	2,522,155	18.65	2,425,646	2,663,328	19.65	2,274,674	388,654	0	141,173	
TOTAL - REGULAR SCHOOL INSTRUCTION		23,882,172	24,780,588	185.80	24,714,001	25,418,324	186.60	0	25,418,324	0	637,736	
TOTAL - SPECIAL EDUCATION		5,908,659	5,932,961	51.40	6,049,748	6,162,440	51.80	0	6,162,440	0	229,479	
TOTAL - INSTRUCTIONAL MEDIA		1,094,393	1,145,656	11.50	1,055,187	1,244,214	12.00	0	1,244,214	0	98,558	
TOTAL - ATTENDANCE/BLDG SECURITY		327,820	594,448	2.00	375,385	591,315	2.00	0	591,315	0	-3,133	
TOTAL - GUIDANCE		1,377,181	1,453,762	11.00	1,437,025	1,503,683	11.00	0	1,503,683	0	49,921	
TOTAL - HEALTH SERVICES		521,394	515,630	6.50	529,265	552,773	6.50	0	552,773	0	37,143	
TOTAL - PSYCHOLOGY		789,257	794,713	6.50	809,406	699,382	6.50	0	699,382	0	-95,331	
TOTAL - CO-CURRICULAR		196,811	204,686	0.00	207,000	206,645	0.00	0	206,645	0	1,959	
TOTAL - INTERSCHOLASTIC ATHLETICS		748,190	\$794,270	2.00	\$781,398	\$806,479	2.00	\$0	\$806,479	\$0	12,209	
TOTAL - INSTRUCTION		37,248,405	38,738,869	295.35	38,384,061	39,848,583	298.05	2,274,674	37,573,909	0	1,109,714	2.86%
TOTAL - PUPIL TRANSPORTATION		\$982,757	\$1,246,390	0.50	\$1,043,115	\$1,101,689	0.50	\$0	\$1,101,689	\$0	-144,701	-11.61%
TOTAL - COMMUNITY RECREATION		261,713	166,395	1.00	172,823	304,709	1.00	0	304,709	0	138,314	
TOTAL - CENSUS & CIVIC ACTIVITIES		\$99,986	\$102,986	1.00	\$101,486	\$17,250	0.00	\$0	\$17,250	\$0	-85,736	
TOTAL - COMMUNITY SERVICES		361,699	269,381	2.00	274,309	321,959	1.00	0	321,959	0	52,578	19.52%
TOTAL - EMPLOYEE BENEFITS		15,992,172	18,226,422		17,827,870	16,776,673		1,583,900	13,664,382	1,528,390	-1,449,749	
TOTAL - INTERFUND TRANSFER		4,247,476	3,723,125		3,718,029	3,721,461		0	45,000	3,676,461	-1,664	
TOTAL - DEBT SERVICE		0	0		0	0		0	0	0	0	
TOTAL - UNDISTRIBUTED EXPENSES		\$20,239,648	\$21,949,547		\$21,545,899	\$20,498,134		\$1,583,900	\$13,709,382	\$5,204,851	-1,451,413	-6.61%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		7,959,544	7,288,013	43.10	7,547,193	8,384,235	43.10	2,444,312	103,423	5,836,500	1,096,222	
TOTAL - INSTRUCTION		37,248,405	38,738,869	295.35	38,384,061	39,848,583	298.05	2,274,674	37,573,909	0	1,109,714	
TOTAL - PUPIL TRANSPORTATION		982,757	1,246,390	0.50	1,043,115	1,101,689	0.50	0	1,101,689	0	-144,701	
TOTAL - COMMUNITY SERVICES		361,699	269,381	2.00	274,309	321,959	1.00	0	321,959	0	52,578	
TOTAL - UNDISTRIBUTED EXPENSES		20,239,648	21,949,547		21,545,899	20,498,134		1,583,900	13,709,382	5,204,851	-1,451,413	
GRAND TOTAL		\$66,792,053	\$69,492,200	340.95	\$68,794,577	\$70,154,600	342.65	\$6,302,886	\$52,810,362	\$11,041,351	662,400	0.95%