PELHAM UNION FREE SCHOOL DISTRICT

2019-2020
PRELIMINARY
BUDGET

PRESENTED BY

Dr. Cheryl H. Champ

Superintendent of Schools

2019-2020
PRELIMINARY BUDGET
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2019-20
PRELIMINARY BUDGET

PELHAM UNION FREE SCHOOL DISTRICT

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

APPROPRIATIONS	Actual 2017-18	Budget 2018-19	Preliminary Budget 2019-20	Budget Change
General Support	$ 7,685,540	$ 8,178,933	$ 8,298,605	$ 119,672
Instruction	42,697,195	43,431,189	44,530,116	1,098,927
Pupil Transportation	1,046,722	1,142,177	1,293,642	151,465
Community Services	97,585	178,833	153,799	(25,034)
Undistributed				
Employee Benefits	15,671,941	16,879,749	16,766,435	(113,314)
Interfund Transfers				
Debt Service Fund	3,428,049	3,559,119	3,997,403	438,284
Capital	625,000	250,000	-	(250,000)
Other	30,650	30,000	30,000	-
Total Undistributed	$ 19,755,640	$ 20,718,868	$ 20,793,838	$ 74,970
TOTAL APPROPRIATIONS	$ 71,282,682	$ 73,650,000	$ 75,070,000	$ 1,420,000

REVENUE & OTHER FINANCING SOURCES	Actual 2017-18	Budget 2018-19	Preliminary Budget 2019-20	Budget Change
Property Taxes	$ 60,427,331	$ 61,692,210	$ 64,096,306	$ 2,404,096
State & Federal Aid	7,568,105	7,843,736	7,268,507	(575,229)
Misc. Receipts	2,230,177	2,389,054	2,380,187	(8,867)
Appropriated Fund Balance				
Prior Year Surplus-Carryforward		810,000	700,000	(110,000)
ERS Pension Reserve		715,000	625,000	(90,000)
Debt Service Fund	150,000	200,000	-	(200,000)
Total Appropriated Fund Balance	$ 150,000	$ 1,725,000	$ 1,325,000	$ (400,000)
TOTAL REVENUES	$ 70,375,613	$ 73,650,000	$ 75,070,000	$ 1,420,000

% Budget Change	1.93%
% Property Tax Levy Change	3.90%
Allowable Tax Levy % Change per NYS Tax Cap Formula	3.90%
Allowable Tax Levy $ Change per NYS Tax Cap Formula	$ 2,404,096

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

ASSESSED VALUATION & TAX RATE DATA			
	2017 Assessment Year	2018 Assessment Year	Change
Total Assessed Valuation	$3,178,902,797	$3,307,297,630 *	$128,394,833
% Change			4.04%
Homestead Assessed Valuation	$2,753,113,950	2,859,244,300 *	$106,130,350
% Change			3.85%
Homestead Tax Rate (per $1,000 of assessed property value)	$18.39	$18.50 **	$0.10
Non Homestead Assessed Valuation	$425,788,847	448,053,330 *	$22,264,483
% Change			5.23%
Non-Homestead Tax Rate (per $1,000 of assessed property value	$25.97	$25.02 **	-$0.94

* 2018 Assessed Valuation data per Town of Pelham tax assessor as of 2.21.19; subject to change.

** Preliminary tax rate; subject to change.

PELHAM UNION FREE SCHOOL DISTRICT
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Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			$	%
								Administrative	Program	Capital		
BOARD OF EDUCATION												
1010.165.	Clerical-part time	**2,315**	**1,500**		**2,200**	2,000		2,000			500	33.3%
1010.400.	Contractual	**51,697**	**51,500**		**78,500**	46,090		46,090			(5,410)	-10.5%
1010.450.	Supplies & Materials	**3,223**	**3,500**		**2,000**	2,500		2,500			(1,000)	-28.6%
1010.490	BOCES Services	**10,661**	**10,981**		**10,711**	11,032		11,032			51	0.5%
DISTRICT CLERK												
1040.160	District Clerk-Stipend *(Note: Prior to the 2018-19 budget, this stipend was accounted for in budget code 1240.160)*		**12,559**		**12,433**	12,000		12,000			(559)	-4.5%
DISTRICT MEETING												
1060.400.	Contractual Expense	**9,624**	**12,000**		**10,000**	12,000		12,000			-	0.0%
1060.450.	Supplies & Materials	**-**	**500**		**-**	500		500			-	0.0%
TOTAL - BOARD OF EDUCATION		**77,520**	**92,540**		**115,844**	**86,122**		86,122			(6,418)	-6.9%
CENTRAL ADMINISTRATION												
1240.150.160	Personnel Services & Salaries											
1240.150	Superintendent Salary	**263,243**	**240,000**	**1.00**	**251,325**	251,348	1.00	251,348			11,348	4.7%
1240.160	Clerical Salaries	**229,089**	**195,101**	**3.00**	**194,901**	193,406	3.00	193,406			(1,695)	-0.9%
1240.150.160	TOTAL-Personnel Services & Salaries	**492,332**	**435,101**	**4.00**	**446,226**	**444,754**	**4.00**	444,754			9,653	2.2%
1240.400.	Contractual Expense	**18,266**	**14,500**		**17,544**	16,200		16,200			1,700	11.7%
1240.450.	Supplies & Materials	**2,103**	**5,000**		**4,844**	3,000		3,000			(2,000)	-40.0%
TOTAL - CENTRAL ADMINISTRATION		**512,701**	**454,601**	**4.00**	**468,614**	**463,954**	**4.00**	463,954			9,353	2.1%

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Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			$	%
								Administrative	Program	Capital		
BUSINESS ADMINISTRATION & FINANCE												
1310.150.	Ass't . Superintendent for Business	192,468	190,000	1.00	198,241	198,242	1.00	198,242			8,242	4.3%
1310.160.	Clerical Salaries	451,818	451,437	5.20	458,437	465,728	5.20	465,728			14,291	3.2%
1310.400.	Contractual Expense	63,088	33,565		32,000	33,565		33,565			-	0.0%
1310.450.	Supplies & Materials	7,591	13,000		16,916	11,000		11,000			(2,000)	-15.4%
AUDITING												
1320.400.	Contractual Expense	68,250	74,750		70,000	67,560		67,560			(7,190)	-9.6%
TOTAL - BUSINESS ADMINISTRATION & FINANCE		783,215	762,752	6.20	775,594	776,095	6.20	776,095			13,343	1.7%
LEGAL												
1420.400.	Contractual Expense	132,027	150,000		150,000	165,000		115,500	49,500		15,000	10.0%
TOTAL - LEGAL		132,027	150,000		150,000	165,000		115,500	49,500		15,000	10.0%
PERSONNEL												
1430.150.	Asst. Sup't-Curr, Instr & Pers	117,914	117,914	0.60	122,652	123,608	0.60	123,608			5,694	4.8%
1430.158.	Non-Contractual Salary Adj	-	18,692		-	26,172		26,172			7,480	40.0%
1430.165.	Clerical/Data Analyst	85,590	85,590	1.00	87,715	87,765	1.00	87,765			2,175	2.5%
1430.200.	Equipment	489	500		250	500		500			-	0.0%
1430.400.	Contractual Expense	5,727	6,000		45,775	6,000		6,000			-	0.0%
1430.450.	Supplies & Materials	2,927	2,500		2,500	2,500		2,500			-	0.0%
TOTAL - PERSONNEL		212,647	231,196	1.60	258,892	246,545	1.60	246,545	-	-	15,349	6.6%
PUBLIC INFORMATION & SERVICES												
1480.160	Public Information-Non Instr Salaries	70,989	70,380	1.00	81,077	78,077	1.00	78,077			7,697	10.9%
TOTAL-PUBLIC INFORMATION & SERVICES		70,989	70,380	1.00	81,077	78,077	1.00	78,077	-	-	7,697	10.9%

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								Administrative	Program	Capital	$	%
OPERATIONS & MAINTENANCE												
Salaries												
1620.160.	Custodial & Maintenance	**1,941,303**	**1,988,970**	**31.00**	**2,027,394**	2,065,331	30.00			2,065,331	76,361	3.8%
1620.162.	Extra Summer Help	**62,714**	**72,500**		**69,464**	72,500				72,500	-	0.0%
1620.165.	Substitute Coverage	**91,945**	**101,500**		**80,000**	90,000				90,000	(11,500)	-11.3%
1620.166.	School Related & Emergency Coverage	**224,767**	**235,000**		**150,000**	188,000				188,000	(47,000)	-20.0%
	TOTAL-Salaries	**2,320,729**	**2,397,970**	**31.00**	**2,326,858**	**2,415,831**	**30.00**			2,415,831	17,861	0.7%
Equipment												
1620.201.	Grounds Equipment	**20,100**	**-**		**-**	20,000				20,000	20,000	n/a
1620.202	Tools & Equipment	**12,294**	**45,800**		**45,800**	13,300				13,300	(32,500)	-71.0%
1620.203.	Mechanical Equipment	**6,106**	**54,200**		**84,303**	54,200				54,200	-	0.0%
	TOTAL-Equipment	**38,500**	**100,000**		**130,103**	**87,500**				87,500	(12,500)	-12.5%
Fuel & Utilities												
1620.421.	Fuel	**280,139**	**495,000**		**325,000**	495,000				495,000	-	0.0%
1620.422.	Light & Power	**512,147**	**528,000**		**550,000**	590,000				590,000	62,000	11.7%
1620.423.	Water Service	**95,652**	**130,000**		**100,000**	115,000				115,000	(15,000)	-11.5%
1620.424.	Telephone Service	**21,879**	**28,000**		**27,000**	28,000				28,000	-	0.0%
	TOTAL-Fuel & Utilities	**909,817**	**1,181,000**		**1,002,000**	**1,228,000**				1,228,000	47,000	4.0%

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								Administrative	Program	Capital	$	%
1620.440.	Contractual											
1620.440.	Professional & Consulting Svc	**228,950**	**83,305**		**135,750**	80,125				80,125	(3,180)	-3.8%
1620.441.	Contract Services	**238,801**	**394,632**		**350,000**	345,332				345,332	(49,300)	-12.5%
1620.442.	Building & Equipment Repair	**905,811**	**965,186**		**850,000**	829,300				829,300	(135,886)	-14.1%
1620.443.	Grounds Service & Repair	**223,764**	**167,825**		**120,000**	98,600				98,600	(69,225)	-41.2%
1620.444.	Uniforms & CSEA Contractual	**19,593**	**21,550**		**17,500**	21,550				21,550	-	0.0%
1620.446.	Training & Education	**555**	**5,500**		**985**	2,750				2,750	(2,750)	-50.0%
1620.447	Property Lease	**-**	**60,000**		**60,000**	265,000				265,000	205,000	341.7%
1620.440.	TOTAL-Contract Services	**1,617,474**	**1,697,998**		**1,534,235**	**1,642,657**				1,642,657	(55,341)	-3.3%
1620.450.	Supplies & Materials											
1620.451.	Custodial Supplies	**94,819**	**131,590**		**135,000**	131,590				131,590	-	0.0%
1620.452.	Grounds Supplies	**23,597**	**47,005**		**27,500**	47,000				47,000	(5)	0.0%
1620.453.	Maintenance Supplies	**195,206**	**181,500**		**185,000**	181,500				181,500	-	0.0%
1620.455.	Vehicle & Equipment Fuel	**6,299**	**11,000**		**8,000**	9,000				9,000	(2,000)	-18.2%
1620.450.	TOTAL-Supplies	**319,921**	**371,095**		**355,500**	369,090				369,090	(2,005)	-0.5%
TOTAL-OPERATIONS & MAINTENANCE		**5,206,441**	**5,748,063**	**31.00**	**5,348,696**	5,743,078	30.00	-	-	5,743,078	(4,985)	-0.1%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	**286,963**	**301,350**		**297,045**	319,325		319,325			17,975	6.0%
1920.400.	School Association Dues	**21,915**	**20,000**		**20,000**	20,000		20,000			-	0.0%
1930.400.	Judgements and Claims	**-**	**-**		**747**	-		-			-	
1950.400.	Assessments-Sewer Taxes	**54,100**	**61,000**		**60,000**	61,000		61,000			-	0.0%
1964.400.	Refund - Real Property Taxes	**77,507**	**-**		**4,226**	-		-			-	
1981.490.	BOCES Administrative Charges	**249,515**	**287,051**		**287,051**	339,409		339,409			52,358	18.2%
TOTAL CONTRACTUAL EXPENDITURES-ADMIN.		**690,000**	**669,401**		**669,069**	739,734		739,734	-	-	70,333	10.5%
TOTAL - GENERAL SUPPORT		**7,685,540**	**8,178,933**	**43.80**	**7,867,786**	8,298,605	42.80	2,506,027	49,500	5,743,078	119,672	1.5%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			$	%
								Administrative	Program	Capital		
INSTRUCTION-ADMINISTRATION & IMPROVEMENT												
CURRICULUM DEVELOPMENT & SUPERVISION												
2010.145.	Curriculum Inst & Assessment	59,569	56,814		56,814	57,200		57,200			386	0.7%
2010.400.	Contractual Expense											
2010.400.	ELA/SS - Elementary	1,664	2,000		1,950			-			(2,000)	-100.0%
2010.401.	Math/Science - Elementary	2,086	2,000		2,000			-			(2,000)	-100.0%
2010.402.	Curriculum Development	10,487	13,200		15,100			-			(13,200)	-100.0%
2010.416.	ELA/SS - Secondary	9,382	9,000		9,000			-			(9,000)	-100.0%
2010.417.	Math/Science - Secondary	1,798	2,000		1,800			-			(2,000)	-100.0%
2010.419.	Misc. Staff Development	30,167	50,800		93,831	59,000		59,000			8,200	16.1%
	Total Contractual Expense	55,584	79,000		123,681	59,000		59,000			(20,000)	-25.3%
TOTAL- CURRICULUM DEVELOPMENT & SUPV.		115,153	135,814		180,495	116,200		116,200	-		(19,614)	-14.44%
SUPERVISION												
2020.150.160	Personnel Services, Salaries											
2020.150.	Asst. Superintendent-CIP (40%)	79,460	78,610	0.40	81,768	84,659	0.40	84,659			6,049	7.7%
	Salaries of Building Administrators	1,739,602	1,791,049	10.00	1,667,520	1,700,441	10.00	1,700,441			(90,608)	-5.1%
2020.160.	Salaries - Clerical Assistants	427,411	436,626	7.50	440,260	432,417	7.50	432,417			(4,209)	-1.0%
2020.165.	Clerical OT/Subs/Summer Help	23,243	25,000		25,000	25,000		25,000			-	0.0%
2020.100.	TOTAL-Personnel Services, Salaries	2,269,716	2,331,285	17.90	2,214,548	2,242,517	17.90	2,242,517	-		(88,768)	-3.8%
2020.200.	Equipment											
2020.200.01	Pelham Memorial HS		5,860		5,300	-		-			(5,860)	-100.0%
2020.200.02	Pelham Middle School	4,202	-		-	-		-			-	n/a
2020.200.03	Colonial School	-	-		-	-		-			-	n/a
2020.200.04.	Hutchinson School	-	-		-	-		-			-	n/a
2020.200.05	Prospect Hill School	-	-		-	-		-			-	n/a
2020.200.06	Siwanoy School	-	-		-	-		-			-	n/a
2020.200.	TOTAL-Equipment	4,202	5,860		5,300	-		-			(5,860)	-100.0%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
2020.400.	Contractual Expense											
2020.400.01	Pelham Memorial HS	**45,438**	**55,198**		**53,000**	59,098		59,098			3,900	7.1%
2020.400.02	Pelham Middle School	**10,146**	**12,250**		**10,000**	10,500		10,500			(1,750)	-14.3%
2020.400.03	Colonial School	**2,402**	**2,155**		**2,155**	1,725		1,725			(430)	-20.0%
2020.400.04	Hutchinson School	**2,212**	**1,550**		**1,550**	1,050		1,050			(500)	-32.3%
2020.400.05	Prospect Hill School	**2,133**	**2,000**		**2,000**	1,500		1,500			(500)	-25.0%
2020.400.06	Siwanoy School	**2,878**	**1,750**		**1,750**	1,750		1,750			-	0.0%
2020.400.	TOTAL-Contractual	**65,209**	**74,903**		**70,455**	75,623		75,623	-		720	1.0%
2020.450.	Supplies & Materials											
2020.450.01	Pelham Memorial HS	**4,015**	**11,500**		**9,294**	10,500		10,500			(1,000)	-8.7%
2020.450.02	Pelham Middle School	**12,242**	**12,350**		**10,000**	12,400		12,400			50	0.4%
2020.450.03	Colonial School	**6,236**	**6,500**		**6,565**	6,500		6,500			-	0.0%
2020.450.04	Hutchinson School	**7,696**	**7,750**		**7,750**	7,750		7,750			-	0.0%
2020.450.05	Prospect Hill School	**5,031**	**5,000**		**5,000**	5,000		5,000			-	0.0%
2020.450.06	Siwanoy School	**5,060**	**5,500**		**5,500**	5,500		5,500			-	0.0%
2020.450.	TOTAL-Supplies & Materials	**40,280**	**48,600**		**44,109**	47,650		47,650			(950)	-2.0%
RESEARCH PLANNING & EVALUATION												
2060.400.	Teacher Conference & Wkshps	**47,054**	**26,000**		**63,500**	26,000		26,000			-	
2060.450.	APPR - Materials and Supplies	**18,557**	**13,000**		**19,806**	-		-			(13,000)	-100.0%
2060.000.	TOTAL - Teacher Conference	**65,611**	**39,000**		**83,306**	26,000		26,000			(13,000)	-33.3%
IN-SERVICE TRAINING - INSTRUCTION												
2070.150.	Instructional	**240,649**	**243,212**	**1.25**	**238,598**	247,594	1.25		247,594		4,382	1.8%
2070.403.	Professional Growth	**30,724**	**29,000**		**41,500**	41,500			41,500		12,500	43.1%
2070.404.	Site-Based Training	**2,920**	**6,328**		**6,328**	6,328			6,328		-	0.0%
2070.450.	Supplies & Materials	**3,057**	**3,690**		**2,621**	3,690			3,690		-	0.0%
TOTAL - IN-SERVICE TRAINING		**277,350**	**282,230**	**1.25**	**289,047**	299,112	1.25		299,112		16,882	6.0%
TOTAL - INST. (ADM. & IMPROVEMENT)		**2,837,521**	**2,917,692**	**19.15**	**2,887,260**	2,807,102	19.15	2,507,990	299,112	-	(110,590)	-3.8%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
TEACHING - REGULAR SCHOOL												
2110.100	Personnel Services, Salaries											
2110.120.	Teacher Salaries (K-5)	**10,578,965**	**10,762,574**	**88.50**	**10,539,015**	10,835,832	85.50		10,835,832		73,258	0.7%
2110.130.	Teacher Salaries (6-12)	**12,219,854**	**12,675,688**	**102.10**	**12,507,054**	12,716,501	99.90		12,716,501		40,813	0.3%
	Teaching Overages			**6.50**			6.00					
2110.131.	Teaching Assistants Salaries	**175,255**	**51,292**	**2.00**	**92,809**	-	0.00		-		(51,292)	-100.0%
2110.132.	Stipends	**108,394**	**166,429**		**131,641**	151,730			151,730		(14,699)	-8.8%
2110.133.	Mandated Home Instruction	**15,579**	**8,000**		**10,500**	12,000			12,000		4,000	50.0%
2110.140.	Substitute Salaries	**423,100**	**375,000**		**500,000**	425,000			425,000		50,000	13.3%
2110.160.	Salaries - Clerical Assistants	**113,927**	**125,078**	**2.50**	**125,078**	132,786	2.50		132,786		7,708	6.2%
2110.163.	Lunch Program Supervision	**220,241**	**155,000**		**155,000**	155,000			155,000		-	0.0%
2110.165.	Clerical Substitutes	**13,167**	**15,000**		**15,000**	15,000			15,000		-	0.0%
2110.100	TOTAL-Personnel Services, Salaries	**23,868,482**	**24,334,061**	**201.60**	**24,076,097**	24,443,849	193.90	-	24,443,849	-	109,788	0.5%
2110.200.	Equipment-Instructional											
2110.200.01	Pelham Memorial HS	**6,140**	**6,970**		**8,596**	-			-		(6,970)	-100.0%
2110.200.02	Pelham Middle School	**6,239**	**3,018**		**2,831**	-			-		(3,018)	-100.0%
2110.200.03	Colonial School	**3,745**	**-**		**-**	-			-		-	n/a
2110.200.04	Hutchinson School		**-**		**-**	-			-		-	
2110.200.05	Prospect Hill School	**-**	**-**		**-**	-			-		-	
2110.200.06	Siwanoy School	**-**	**-**		**-**	-			-		-	
2110.200.09	District-wide Instr Equipment	**15,722**	**15,820**		**14,373**	15,000			15,000		(820)	-5.2%
2110.200.	TOTAL-Equipment	**31,846**	**25,808**		**25,800**	15,000			15,000		(10,808)	-41.9%
2110.400.	Contractual Expense											
2110.400	District-wide Contractual	**55,460**	**57,000**		**56,987**	57,000			57,000		-	0.0%
2110.400.01	Pelham Memorial HS	**15,331**	**27,754**		**23,110**	31,445			31,445		3,691	13.3%
2110.400.02	Pelham Middle School	**4,599**	**6,375**		**6,375**	10,395			10,395		4,020	63.1%
2110.400.03	Colonial School	**1,000**	**1,000**		**1,000**	1,000			1,000		-	0.0%
2110.400.04	Hutchinson School	**1,286**	**1,000**		**1,000**	1,000			1,000		-	0.0%
2110.400.05	Prospect Hill School	**540**	**1,000**		**1,000**	1,000			1,000		-	0.0%
2110.400.06	Siwanoy School	**-**	**1,000**		**1,000**	1,000			1,000		-	0.0%
2110.401	International Bacc Program	**20,750**	**20,750**		**19,550**	19,550			19,550		(1,200)	-5.8%
2110.406.	Regional Ass'n Memberships	**24,120**	**34,809**		**36,889**	34,809			34,809		-	0.0%
2110.430.	Intern Support Program	**60,900**	**80,000**		**40,000**	80,000			80,000		-	0.0%
2110.400.	TOTAL-Contractual Expense	**183,986**	**230,688**		**186,911**	237,199			237,199		6,511	2.8%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			$	%
								Administrative	Program	Capital		
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	**60,501**	**80,534**		**70,085**	84,250			84,250		3,716	4.6%
2110.450.02	Pelham Middle School	**57,017**	**52,020**		**60,000**	58,720			58,720		6,700	12.9%
2110.450.03	Colonial School	**16,906**	**18,775**		**18,327**	18,775			18,775		-	0.0%
2110.450.04	Hutchinson School	**36,620**	**34,064**		**35,000**	39,725			39,725		5,661	16.6%
2110.450.05	Prospect Hill School	**36,255**	**32,400**		**32,400**	34,250			34,250		1,850	5.7%
2110.450.06	Siwanoy School	**25,663**	**28,025**		**28,025**	28,325			28,325		300	1.1%
2110.450.11	L.E.P	**4,932**	**-**		**-**	-			-		-	n/a
2110.450.	TOTAL- Supplies & Materials	**237,894**	**245,818**		**243,837**	264,045			264,045		18,227	7.4%
2110.456.	Teaching-Reg School-District-wide	**33,601**	**35,000**		**37,179**	48,000			48,000		13,000	37.1%
2110.471.	Tuition to Other Districts	**5,600**	**-**		**3,600**	-			-		-	n/a
2110.480.	Textbooks											
2110.480.00.1	Text Adoption-Secondary	**68,502**	**70,085**		**71,550**	70,085			70,085		-	0.0%
2110.480.00.2	Text Adoption-Elementary	**37,362**	**37,900**		**38,402**	37,900			37,900		-	0.0%
2110.480.01	Pelham Memorial HS	**22,609**	**21,900**		**19,942**	28,400			28,400		6,500	29.7%
2110.480.02	Pelham Middle School	**21,176**	**28,399**		**30,000**	20,368			20,368		(8,031)	-28.3%
2110.480.03	Colonial School	**12,538**	**13,775**		**17,439**	14,175			14,175		400	2.9%
2110.480.04	Hutchinson School	**10,751**	**15,647**		**15,611**	12,091			12,091		(3,556)	-22.7%
2110.480.05	Prospect Hill School	**7,986**	**10,000**		**12,307**	8,000			8,000		(2,000)	-20.0%
2110.480.06	Siwanoy School	**10,241**	**10,000**		**9,974**	10,000			10,000		-	0.0%
2110.480.07	Non-Public Schools	**1,458**	**2,750**		**1,516**	2,750			2,750		-	0.0%
2110.480.	TOTAL-Textbooks	**192,623**	**210,456**		**216,741**	203,769			203,769		(6,687)	-3.2%
2110.490.	BOCES Services	**2,499,106**	**2,733,744**		**2,739,390**	2,903,476			2,903,476		169,732	6.2%
TOTAL-TEACHING -REGULAR SCHOOL		**27,053,138**	**27,815,575**	**201.60**	**27,529,555**	28,115,338	193.90	-	28,115,338	-	299,763	1.1%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			$	%
								Administrative	Program	Capital		
SPECIAL EDUCATION												
2250.100.	Personnel Services, Salaries											
2250.131.	Teaching Assistants Salaries	593,592	627,364	13.00	623,476	661,496	13.00		661,496		34,132	5.4%
2250.150.	Asst. Superintendent-PPS	199,733	180,000	1.00	216,833	198,545	1.00		198,545		18,545	10.3%
	SpEd Supv (K-5) CSE/CPSE Chair	132,205	139,171	1.00	145,300	149,725	1.00		149,725		10,554	7.6%
	SpEd Supv (6-12)	-	120,000	1.00	141,007	145,245	1.00		145,245		25,245	21.0%
2250.151.	Teacher Salaries-Elementary	1,049,057	1,070,553	9.00	1,069,873	1,100,888	9.00		1,100,888		30,335	2.8%
2250.152.	Teacher Salaries-Secondary	2,733,555	2,735,647	22.58	2,734,907	2,628,796	21.58		2,628,796		(106,851)	-3.9%
2250.153.	CSE Meetings support	3,182	3,000		4,574	5,000			5,000		2,000	66.7%
2250.156.	Speech Therapist Salaries	444,670	455,893	4.28	462,322	479,183	4.28		479,183		23,290	5.1%
2250.157/158	Occup. & Physical Therapy Salaries	96,868	107,092	1.00	107,092	114,063	1.00		114,063		6,971	6.5%
2250.159.	Hearing Impaired Salary	19,260	17,830		22,000	24,000			24,000		6,170	34.6%
2250.160.	Clerical Assistant Salary	106,135	109,426	2.00	89,926	113,078	2.00		113,078		3,652	3.3%
2250.163.	Lunch&Health Supervision	283,559	275,490		322,500	341,212			341,212		65,722	23.9%
2250.110.160	Personnel Services, Salaries	5,661,816	5,841,466	54.86	5,939,810	5,961,231	53.86	-	5,961,231		119,765	2.1%
	Equipment											
2250.200.	Equipment	-	-		-	2,500			2,500		2,500	n/a
2250.200.00.5	Technology - Equipment	-	-		-	-			-		-	
2250.200.	TOTAL - Equipment	-	-		-	2,500			2,500		2,500	n/a
	Contractual											
2250.400.	Contractual	38,741	51,225		51,195	77,300			77,300		26,075	50.9%
2250.407.	Home & Hospital Instruction	695	4,800		3,800	4,800			4,800		-	0.0%
2250.408.	Committee on Special Education	5,175	4,000		3,586	3,500			3,500		(500)	-12.5%
2250.450.	Supplies & Materials	2,728	2,800		2,800	17,800			17,800		15,000	535.7%
2250.471.	Tuition Other Districts-Public	64,062	110,343		145,295	72,303			72,303		(38,040)	-34.5%
2250.472.	Tuition Other Districts-Private	502,053	419,751		582,968	778,599			778,599		358,848	85.5%
2250.490.	BOCES Services	725,130	490,357		515,313	704,524			704,524		214,167	43.7%
2250.400.	TOTAL -Contractual	1,338,584	1,083,276		1,304,957	1,658,826			1,658,826		575,550	53.1%
TOTAL - SPECIAL EDUCATION		7,000,400	6,924,742	54.86	7,244,767	7,622,557	53.86	-	7,622,557	-	697,815	10.1%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
LIBRARY & AUDIO VISUAL												
SCHOOL LIBRARY & AUDIOVISUAL												
2610.100.	Personnel Services, Salaries											
2610.131.	Library Support Staff	**293,832**	**292,196**	**5.00**	**292,526**	297,980	5.00		297,980		5,784	2.0%
2610.150.	Teachers	**320,152**	**323,564**	**3.00**	**360,067**	340,189	3.00		340,189		16,625	5.1%
2610.165.	Support Staff OT & Subs	**18,718**	**17,500**		**17,500**	17,500			17,500		-	0.0%
2610.150.165	TOTAL-Personnel Services, Salaries	**632,702**	**633,260**	**8.00**	**670,093**	655,669	8.00		655,669		22,409	3.5%
2610.450.	Audiovisual Supplies											
2610.450.01	Pelham Memorial HS	**889**	**1,150**		**794**	1,165			1,165		15	1.3%
2610.450.02	Pelham Middle School	**2,344**	**2,235**		**2,101**	2,235			2,235		-	0.0%
2610.450.03	Colonial School	**650**	**1,000**		**670**	1,000			1,000		-	0.0%
2610.450.04	Hutchinson School	**-**	**200**		**200**	200			200		-	0.0%
2610.450.05	Prospect Hill School	**427**	**300**		**312**	300			300		-	0.0%
2610.450.06	Siwanoy School	**250**	**300**		**237**	-			-		(300)	-100.0%
2610.450.	TOTAL-Supplies	**4,560**	**5,185**		**4,314**	4,900			4,900		(285)	-5.5%
2610.458.	Library Books											
2610.458.01	Pelham Memorial HS	**2,500**	**4,720**		**6,720**	4,790			4,790		70	1.5%
2610.458.02	Pelham Middle School	**9,606**	**5,000**		**4,850**	6,000			6,000		1,000	20.0%
2610.458.03	Colonial School	**3,985**	**4,000**		**3,979**	4,000			4,000		-	0.0%
2610.458.04	Hutchinson School	**5,841**	**4,500**		**4,500**	4,500			4,500		-	0.0%
2610.458.05	Prospect Hill School	**5,896**	**4,500**		**4,360**	3,500			3,500		(1,000)	-22.2%
2610.458.06	Siwanoy School	**4,367**	**3,800**		**3,622**	3,800			3,800		-	0.0%
2610.458.07	Non-Public Schools	**-**	**1,100**		**-**	1,100			1,100		-	0.0%
2610.458.	TOTAL-Library Books	**32,195**	**27,620**		**28,031**	27,690			27,690		70	0.3%
TOTAL-LIBRARY & AUDIOVISUAL		**669,457**	**666,065**	**8.00**	**702,438**	688,259	8.00	-	688,259	-	22,194	3.3%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
TECHNOLOGY												
2630.150.	Staff Dev & Learning Salary	153,820	157,075	1.00	130,000	135,639	1.00		135,639		(21,436)	-13.6%
2630.160.	Support Staff	114,822	117,974	2.00	117,974	125,166	2.00		125,166		7,192	6.1%
2630.220.	Computer Hardware	49,607	21,960		21,960	22,960			22,960		1,000	4.6%
2630.400.00	Maintenance, Support, Expan.	125,115	94,545		109,065	100,137			100,137		5,592	5.9%
2630.420.	Staff Development-Contractual	1,275	2,000		1,500	2,000			2,000		-	0.0%
2630.450	Materials & Supplies		14,963		14,963	15,600			15,600		637	4.3%
	Computer Software											
2630.460.	Computer Software	107,179	93,636		91,266	131,884			131,884		38,248	40.8%
2630.460.01	Pelham Memorial HS	-	575		1,075	3,520			3,520		2,945	512.2%
2630.460.02	Pelham Middle School	-	-		-	1,500			1,500		1,500	n/a
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100		-	0.0%
2630.460.	Total Computer Software	107,179	96,311		92,341	139,004			139,004		42,693	44.3%
TOTAL - TECHNOLOGY		551,818	504,828	3.00	487,803	540,506	3.00	-	540,506	-	35,678	7.1%
TOTAL - INSTRUCTIONAL MEDIA		1,221,275	1,170,893	11.00	1,190,241	1,228,765	11.00	-	1,228,765	-	57,872	4.9%
ATTENDANCE & BUILDING SAFETY												
2805.160.	Monitor Salaries	104,833	104,833	2.00	106,899	109,005	2.00		109,005		4,172	4.0%
2805.161	Monitors, Hourly	487,985	411,700		500,000	429,000			429,000		17,300	4.2%
2805.400.	Contractual Expense	30,210	32,500		31,709	32,500			32,500		-	0.0%
TOTAL-ATTENDANCE & BUILDING SAFETY		623,028	549,033	2.00	638,608	570,505	2.00	-	570,505	-	21,472	3.9%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
GUIDANCE SERVICES												
2810.100.	Personnel Services, Salaries											
2810.150.	Director of Guidance	**152,271**	**154,829**	**1.00**	**156,840**	161,545	1.00		161,545		6,716	4.3%
2810.150.	Guidance Counselors	**1,068,664**	**1,078,214**	**8.00**	**1,077,543**	1,104,766	8.00		1,104,766		26,552	2.5%
2810.154.	Stipend	**37,109**	**42,840**		**42,840**	43,680			43,680		840	2.0%
2810.160.	Clerical	**124,090**	**129,518**	**2.00**	**127,519**	130,045	2.00		130,045		527	0.4%
2810.150/160	TOTAL-Salaries	**1,382,134**	**1,405,401**	**11.00**	**1,404,742**	1,440,036	11.00		1,440,036		34,635	2.5%
2810.400.	Contractual Expense											
2810.400.01	Pelham Memorial HS	**120,647**	**129,412**		**120,000**	125,580			125,580		(3,832)	-3.0%
2810.400.02	Pelham Middle School	**32,231**	**7,270**		**6,750**	7,270			7,270		-	0.0%
2810.400.	TOTAL - Contractual	**152,878**	**136,682**		**126,750**	132,850			132,850		(3,832)	-2.8%
2810.450.	Supplies & Materials											
2810.450.01	Pelham Memorial HS	**7,438**	**10,190**		**8,500**	11,229			11,229		1,039	10.2%
2810.450.02	Pelham Middle School	**1,768**	**3,500**		**2,500**	3,500			3,500		-	0.0%
2810.450.	TOTAL-Supplies	**9,206**	**13,690**		**11,000**	14,729			14,729		1,039	7.6%
TOTAL - GUIDANCE SERVICES		**1,544,218**	**1,555,773**	**11.00**	**1,542,492**	1,587,615	11.00	-	1,587,615	-	31,842	2.0%
HEALTH SERVICES												
2815.150.160	Salaries											
2815.161.	Public School Nurses	**391,312**	**391,097**	**6.00**	**398,161**	412,416	6.00		412,416		21,319	5.5%
2815.161.07	Non-Public Nurse	**26,245**	**27,306**	**0.50**	**27,306**	28,461	0.50		28,461		1,155	4.2%
2815.150.160	TOTAL-Salaries	**417,557**	**418,403**	**6.50**	**425,467**	440,877	6.50		440,877		22,474	5.4%
2815.200.	Medical Services - Equipment	**4,295**	**3,000**		**3,000**	3,600			3,600		600	20.0%
2815.400.	Medical Services (Doctor/ Nurse)	**62,096**	**59,555**		**59,555**	60,133			60,133		578	1.0%
2815.409.	Health Services-Other Districts	**111,632**	**120,000**		**107,713**	115,000			115,000		(5,000)	-4.2%
	Supplies & Materials											
2815.450.01	Pelham Memorial HS	**1,677**	**2,300**		**1,550**	2,800			2,800		500	21.7%
2815.450.02	Pelham Middle School	**-**	**950**		**950**	950			950		-	0.0%
2815.450.03	Colonial School	**889**	**950**		**917**	950			950		-	0.0%
2815.450.04	Hutchinson School	**909**	**950**		**886**	950			950		-	0.0%
2815.450.05	Prospect Hill School	**933**	**950**		**886**	950			950		-	0.0%
2815.450.06	Siwanoy School	**897**	**950**		**881**	950			950		-	0.0%
2815.450.07	Non-Public School	**86**	**650**		**150**	650			650		-	0.0%
2815.450.10	Speech	**-**	**-**		**-**	-			-		-	
2815.450.	TOTAL-Supplies	**5,391**	**7,700**		**6,220**	8,200			8,200		500	6.5%
TOTAL - HEALTH SERVICES		**600,971**	**608,658**	**6.50**	**601,955**	627,810	6.50	-	627,810	-	19,152	3.1%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			$	%
								Administrative	Program	Capital		
PSYCHOLOGY SERVICES												
2820.100.	Salaries											
2820.150.	Psychologists	**765,853**	**708,546**	**6.57**	**710,249**	738,144	6.57		738,144		29,598	4.2%
2820.154.	Stipend	**1,942**	**10,000**		**1,594**	2,000			2,000		(8,000)	-80.0%
2820.150.	TOTAL-Salaries	**767,795**	**718,546**	**6.57**	**711,843**	740,144	6.57		740,144		21,598	3.0%
2820.450.	Supplies & Materials	-	-		-	-			-		-	
TOTAL - PSYCHOLOGY SERVICES		**767,795**	**718,546**	**6.57**	**711,843**	740,144	6.57	-	740,144	-	21,598	3.0%
SOCIAL WORK SERVICES												
2825.150.	Instructional Salaries	-	**65,000**	**1.00**	**65,812**	67,293	1.00		67,293		2,293	3.5%
2825.400.	Contractual Expense *(Note: Prior to the 2018-19 budget, this expense was accounted for in budget code 2810.400.02)*	-	**30,000**		**30,000**	30,600			30,600		600	2.0%
TOTAL - SOCIAL WORK SERVICES		-	**95,000**	**1.00**	**95,812**	97,893	1.00	-	97,893	-	2,893	3.0%
CO-CURRICULAR ACTIVITIES												
2850.100.	Salaries											
2850.154.	Co-Curricular Stipends	**200,772**	**210,878**		**206,589**	214,464			214,464		3,586	1.7%
2850.400.	Contractual Expenses	-	-		-	-			-		-	
2850.150.	TOTAL-Salaries	**200,772**	**210,878**		**206,589**	214,464			214,464		3,586	1.7%
TOTAL - CO-CURRICULAR ACTIVITIES		**200,772**	**210,878**		**206,589**	214,464		-	214,464	-	3,586	1.7%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
INTERSCHOLASTIC ATHLETICS												
2855.100.	Personnel Services											
2855.132.	Officials Fees	**36,535**	**29,900**		**36,500**	33,500			33,500		3,600	12.0%
2855.150.	Athletic Director	**136,830**	**139,128**	**1.00**	**143,127**	147,250	1.00		147,250		8,122	5.8%
2855.150.	Coaching Stipends-Fall	**180,040**	**195,316**		**187,572**	197,375			197,375		2,059	1.1%
2855.150.	Coaching Stipends-Winter	**134,344**	**130,249**		**130,128**	137,585			137,585		7,336	5.6%
2855.150.	Coaching Stipends-Spring	**134,968**	**135,271**		**135,271**	147,296			147,296		12,025	8.9%
2855.160.	Clerical Position	**52,290**	**54,986**	**1.00**	**54,986**	62,802	1.00		62,802		7,816	14.2%
2855.100.	TOTAL- Salaries	**675,007**	**684,850**	**2.00**	**687,584**	725,808	2.00	-	725,808		40,958	6.0%
2855.200.	Equipment											
2855.200.	Equipment		-		-	5,000			5,000		5,000	n/a
2855.200.	TOTAL-Equipment	-	-		-	5,000		-	5,000	-	5,000	n/a
2855.400.	Contractual Expense											
2855.411.	Service Charges	**20,247**	**19,649**		**19,649**	24,615			24,615		4,966	25.3%
2855.413.	Equipment Service & Repair	**35,481**	**35,400**		**35,400**	38,000			38,000		2,600	7.3%
2855.414.	Athletic Administration	**69,100**	**71,000**		**71,000**	74,500			74,500		3,500	4.9%
2855.400.	TOTAL-Contractual Expense	**124,828**	**126,049**		**126,049**	137,115			137,115		11,066	8.8%
2855.450.	Supplies & Materials	**48,242**	**53,500**		**54,600**	50,000			50,000		(3,500)	-6.5%
TOTAL-INTERSCHOLASTIC ATHLETICS		**848,077**	**864,399**	**2.00**	**868,233**	917,923	2.00	-	917,923	-	53,524	6.2%
TOTAL - INSTRUCTION		**42,697,195**	**43,431,189**	**315.68**	**43,517,355**	44,530,116	306.98	2,507,990	42,022,126	-	1,098,927	2.5%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
PUPIL TRANSPORTATION SERVICES												
5510.160.	Salaries	41,596	36,939	0.50	49,439	37,678	0.50		37,678		739	2.0%
5510.400.	Transportation-Contractual	370	700		350	565			565		(135)	-19.3%
5510.410.	Regular Education-Summer	8,866	-		-	-			-		-	n/a
5510.415.	Charter & Athletic Trips	131,689	160,185		240,000	206,300			206,300		46,115	28.8%
5510.450.	Supplies & Materials	325	350		225	350			350		-	0.0%
5510.490.	Services from BOCES	37,780	45,417		45,417	45,500			45,500		83	0.2%
5540.400.	Contract Transportation	759,539	840,000		810,000	923,309			923,309		83,309	9.9%
5550.400.	Public Transportation	46,023	47,586		40,000	54,940			54,940		7,354	15.5%
5581.490.	Contract Transp-Fuel	20,534	11,000		22,500	25,000			25,000		14,000	127.3%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,046,722	1,142,177	0.50	1,207,931	1,293,642	0.50	-	1,293,642	-	151,465	13.3%
COMMUNITY RECREATION												
7140.160.	Recreation Salaries	52,712	63,028	1.00	56,788	57,999	1.00		57,999		(5,029)	-8.0%
7140.165.	Evening & Sunday Use	-	2,500		-	2,500			2,500		-	0.0%
7140.160.	TOTAL Salaries	52,712	65,528	1.00	56,788	60,499	1.00		60,499	-	(5,029)	-7.7%
7140.400.	Contractual Services & Utilities	28,072	66,300		50,000	46,300			46,300		(20,000)	-30.2%
7140.450.	Materials & Supplies	16,801	47,005		25,000	47,000			47,000		(5)	0.0%
TOTAL COMMUNITY RECREATION		97,585	178,833	1.00	131,788	153,799	1.00	-	153,799	-	(25,034)	-14.0%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
UNDISTRIBUTED EXPENSES												
EMPLOYEE BENEFITS												
9010.800.	State Retirement	**760,502**	**754,395**		**758,000**	777,754		183,957	244,640	349,156	23,359	3.1%
9020.800.	Teacher Retirement	**3,418,397**	**3,837,092**		**3,700,000**	3,244,778		216,332	3,028,446	-	(592,314)	-15.4%
9030.800.	Social Security	**3,006,089**	**3,093,606**		**3,022,000**	3,158,776		252,082	2,723,332	183,361	65,170	2.1%
9040.800.	Workers' Compensation	**294,897**	**315,709**		**318,088**	318,088		25,385	274,238	18,465	2,379	0.8%
9050.800.	Unemployment Insurance	**16,473**	**20,000**		**15,000**	20,000		1,596	17,243	1,161	-	0.0%
9060.800.	Health Insurance	**7,493,851**	**8,203,809**		**7,830,750**	8,529,595		807,774	6,859,329	862,490	325,786	4.0%
9070.800.	Employee Benefit Funds	**564,821**	**595,138**		**563,040**	597,444		120,510	430,615	46,320	2,306	0.4%
9089.800.	Retirement	**116,911**	**60,000**		**115,632**	120,000			120,000		60,000	100.0%
TOTAL - EMPLOYEE BENEFITS		**15,671,941**	**16,879,749**		**16,322,510**	16,766,435		1,607,637	13,697,843	1,460,954	(113,314)	-0.7%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
DEBT SERVICE												
9731.600	Bond Anticipation Note (BAN)	-	-		-	450,000				450,000	450,000	n/a
9760.700.	Interest, Tax Anticipation Notes	-	-		-					-	-	
TOTAL - DEBT SERVICE		-	-		-	450,000		-	-	450,000	450,000	n/a
INTERFUND TRANSFER												
9901.930.	Transfer to Food Service	-	-		-	-			-		-	
9901.950.	Transfer to Special Aid	**30,650**	**30,000**		**30,000**	30,000			30,000		-	0.0%
9901.960.	Transfer to Debt Service	**3,428,049**	**3,559,119**		**3,559,119**	3,547,403				3,547,403	(11,716)	-0.3%
	Capital Improvements:											
	Principal-Serial Bonds	**2,263,546**	**2,470,000**		**2,470,000**	2,550,000				2,550,000	80,000	3.2%
	Interest - Serial Bonds	**1,164,503**	**1,089,119**		**1,089,119**	997,403				997,403	(91,716)	-8.4%
9901.970.	Transfer to Capital Fund	**625,000**	**250,000**		**250,000**	-				-	(250,000)	-100.0%
TOTAL - INTERFUND TRANSFER		**4,083,699**	**3,839,119**		**3,839,119**	3,577,403		-	30,000	3,547,403	(261,716)	-6.8%
TOTAL - UNDISTRIBUTED EXPENSES		**19,755,640**	**20,718,868**		**20,161,629**	20,793,838		1,607,637	13,727,843	5,458,357	74,970	0.36%
GRAND TOTAL		**71,282,682**	**73,650,000**	**360.98**	**72,886,489**	75,070,000	351.28	6,621,654	57,246,910	11,201,435	1,420,000	1.93%

PELHAM UNION FREE SCHOOL DISTRICT
2019-20 PRELIMINARY BUDGET

Code	Description	2017-18	2018-19			2019-20 Preliminary Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
	SUMMARY											
	TOTAL - BOARD OF EDUCATION	77,520	92,540		115,844	86,122		86,122	-	-	(6,418)	
	TOTAL - CENTRAL ADMINISTRATION	512,701	454,601	4.00	468,614	463,954	4.00	463,954	-	-	9,353	
	TOTAL - FINANCE	783,215	762,752	6.20	775,594	776,095	6.20	776,095	-	-	13,343	
	TOTAL - LEGAL	132,027	150,000		150,000	165,000		115,500	49,500	-	15,000	
	TOTAL - PERSONNEL	212,647	231,196	1.60	258,892	246,545	1.60	246,545	-	-	15,349	
	TOTAL - PUBLIC INFORMATION & SERVICES	70,989	70,380	1.00	81,077	78,077	1.00	78,077	-	-	7,697	
	TOTAL - OPERATIONS & MAINTENANCE	5,206,441	5,748,063	31.00	5,348,696	5,743,078	30.00	-	-	5,743,078	(4,985)	
	TOTAL - SPECIAL ITEMS	690,000	669,401		669,069	739,734		739,734	-	-	70,333	
	TOTAL - GENERAL SUPPORT	7,685,540	8,178,933	43.80	7,867,786	8,298,605	42.80	2,506,027	49,500	5,743,078	119,672	1.5%
	TOTAL - INSTRUCTION (ADM. & IMP.)	2,837,521	2,917,692	19.15	2,887,260	2,807,102	19.15	2,507,990	299,112	-	(110,590)	
	TOTAL - REGULAR SCHOOL INSTRUCTION	27,053,138	27,815,575	201.60	27,529,555	28,115,338	193.90	-	28,115,338	-	299,763	
	TOTAL - SPECIAL EDUCATION	7,000,400	6,924,742	54.86	7,244,767	7,622,557	53.86	-	7,622,557	-	697,815	
	TOTAL - INSTRUCTIONAL MEDIA	1,221,275	1,170,893	11.00	1,190,241	1,228,765	11.00	-	1,228,765	-	57,872	
	TOTAL - ATTENDANCE/BLDG SECURITY	623,028	549,033	2.00	638,608	570,505	2.00	-	570,505	-	21,472	
	TOTAL - GUIDANCE	1,544,218	1,555,773	11.00	1,542,492	1,587,615	11.00	-	1,587,615	-	31,842	
	TOTAL - HEALTH SERVICES	600,971	608,658	6.50	601,955	627,810	6.50	-	627,810	-	19,152	
	TOTAL - PSYCHOLOGY	767,795	718,546	6.57	711,843	740,144	6.57	-	740,144	-	21,598	
	TOTAL - SOCIAL WORK	-	95,000	1.00	95,812	97,893	1.00	-	97,893	-	2,893	
	TOTAL - CO-CURRICULAR	200,772	210,878	0.00	206,589	214,464	0.00	-	214,464	-	3,586	
	TOTAL - INTERSCHOLASTIC ATHLETICS	848,077	864,399	2.00	868,233	917,923	2.00	-	917,923	-	53,523	
	TOTAL - INSTRUCTION	42,697,195	43,431,189	315.68	43,517,355	44,530,116	306.98	2,507,990	42,022,126	-	1,098,927	2.53%
	TOTAL - PUPIL TRANSPORTATION	1,046,722	1,142,177	0.50	1,207,931	1,293,642	0.50	-	1,293,642	-	151,465	13.26%
	TOTAL - COMMUNITY RECREATION	97,585	178,833	1.00	131,788	153,799	1.00	-	153,799	-	(25,034)	
	TOTAL - CENSUS & CIVIC ACTIVITIES	-	-	0.00	-	-	0.00	-	-	-	-	
	TOTAL - COMMUNITY SERVICES	97,585	178,833	1.00	131,788	153,799	1.00	-	153,799	-	(25,034)	-14.00%
	TOTAL - EMPLOYEE BENEFITS	15,671,941	16,879,749		16,322,510	16,766,435		1,607,637	13,697,843	1,460,954	(113,314)	
	TOTAL - INTERFUND TRANSFER	4,083,699	3,839,119		3,839,119	3,577,403		-	30,000	3,547,403	(261,716)	
	TOTAL - DEBT SERVICE	-	-		-	450,000		-	-	450,000	450,000	
	TOTAL - UNDISTRIBUTED EXPENSES	19,755,640	20,718,868		20,161,629	20,793,838		1,607,637	13,727,843	5,458,357	74,970	0.36%
	GRAND TOTAL:											
	TOTAL - GENERAL SUPPORT	7,685,540	8,178,933	43.80	7,867,786	8,298,605	42.80	2,506,027	49,500	5,743,078	119,672	
	TOTAL - INSTRUCTION	42,697,195	43,431,189	315.68	43,517,355	44,530,116	306.98	2,507,990	42,022,126	-	1,098,926	
	TOTAL - PUPIL TRANSPORTATION	1,046,722	1,142,177	0.50	1,207,931	1,293,642	0.50	-	1,293,642	-	151,465	
	TOTAL - COMMUNITY SERVICES	97,585	178,833	1.00	131,788	153,799	1.00	-	153,799	-	(25,034)	
	TOTAL - UNDISTRIBUTED EXPENSES	19,755,640	20,718,868		20,161,629	20,793,838		1,607,637	13,727,843	5,458,357	74,970	
	GRAND TOTAL	71,282,682	73,650,000	360.98	72,886,489	75,070,000	351.28	6,621,654	57,246,910	11,201,435	1,419,999	1.93%