

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b>BOARD OF EDUCATION</b>												
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%
<b>DISTRICT CLERK</b>												
1040.160	District Clerk-Stipend <i>(Note: Prior to the 2018-19 budget, this stipend was accounted for in budget code 1240.160)</i>		12,559		12,433	12,000		12,000			(559)	-4.5%
<b>DISTRICT MEETING</b>												
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%
<b>TOTAL - BOARD OF EDUCATION</b>		<b>77,520</b>	<b>92,540</b>		<b>115,844</b>	<b>86,122</b>		<b>86,122</b>			<b>(6,418)</b>	<b>-6.9%</b>
<b>CENTRAL ADMINISTRATION</b>												
1240.150.160	Personnel Services & Salaries		240,000	1.00	251,325	251,348	1.00	251,348			11,348	4.7%
1240.150	Superintendent Salary	263,243	195,101	3.00	194,901	193,406	3.00	193,406			(1,695)	-0.9%
1240.160	Clerical Salaries	229,089	435,101	4.00	446,226	444,754	4.00	444,754			9,653	2.2%
1240.150.160	TOTAL-Personnel Services & Salaries	492,332										
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%
<b>TOTAL - CENTRAL ADMINISTRATION</b>		<b>512,701</b>	<b>454,601</b>	<b>4.00</b>	<b>468,614</b>	<b>463,954</b>	<b>4.00</b>	<b>463,954</b>			<b>9,353</b>	<b>2.1%</b>

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<u>BUSINESS ADMINISTRATION &amp; FINANCE</u>												
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%
<u>AUDITING</u>												
1320.400.	Contractual Expense	68,250	74,750		70,000	67,560		67,560			(7,190)	-9.6%
<b>TOTAL - BUSINESS ADMINISTRATION &amp; FINANCE</b>		<b>783,215</b>	<b>762,752</b>	<b>6.20</b>	<b>775,594</b>	<b>776,095</b>	<b>6.20</b>	<b>776,095</b>			<b>13,343</b>	<b>1.7%</b>
<u>LEGAL</u>												
1420.400.	Contractual Expense	132,027	150,000		150,000	165,000		115,500	49,500		15,000	10.0%
<b>TOTAL - LEGAL</b>		<b>132,027</b>	<b>150,000</b>		<b>150,000</b>	<b>165,000</b>		<b>115,500</b>	<b>49,500</b>		<b>15,000</b>	<b>10.0%</b>
<u>PERSONNEL</u>												
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%
<b>TOTAL - PERSONNEL</b>		<b>212,647</b>	<b>231,196</b>	<b>1.60</b>	<b>258,892</b>	<b>246,545</b>	<b>1.60</b>	<b>246,545</b>	<b>-</b>	<b>-</b>	<b>15,349</b>	<b>6.6%</b>
<u>PUBLIC INFORMATION &amp; SERVICES</u>												
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%
<b>TOTAL-PUBLIC INFORMATION &amp; SERVICES</b>		<b>70,989</b>	<b>70,380</b>	<b>1.00</b>	<b>81,077</b>	<b>78,077</b>	<b>1.00</b>	<b>78,077</b>	<b>-</b>	<b>-</b>	<b>7,697</b>	<b>10.9%</b>

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								Administrative	Program	Capital	\$	%
<b>OPERATIONS &amp; MAINTENANCE</b>												
Salaries												
1620.160.	Custodial & Maintenance	1,941,303	1,988,970	31.00	2,027,394	2,084,567	30.50			2,084,567	95,597	4.8%
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%
	<b>TOTAL-Salaries</b>	<b>2,320,729</b>	<b>2,397,970</b>	<b>31.00</b>	<b>2,326,858</b>	<b>2,435,067</b>	<b>30.50</b>			<b>2,435,067</b>	<b>37,097</b>	<b>1.5%</b>
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%
	<b>TOTAL-Equipment</b>	<b>38,500</b>	<b>100,000</b>		<b>130,103</b>	<b>87,500</b>				<b>87,500</b>	<b>(12,500)</b>	<b>-12.5%</b>
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%
	<b>TOTAL-Fuel &amp; Utilities</b>	<b>909,817</b>	<b>1,181,000</b>		<b>1,002,000</b>	<b>1,228,000</b>				<b>1,228,000</b>	<b>47,000</b>	<b>4.0%</b>

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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%	
<b>TOTAL-OPERATIONS &amp; MAINTENANCE</b>		<b>5,206,441</b>	<b>5,748,063</b>	<b>31.00</b>	<b>5,348,696</b>	<b>5,762,314</b>	<b>30.50</b>	<b>-</b>	<b>-</b>	<b>5,762,314</b>	<b>14,251</b>	<b>0.2%</b>

\*Note regarding Property Lease: To provide administrative offices for the School District, the Board of Education plans to enter into a five year lease of approximately 10,065 square feet of space located in the Village of Pelham, NY. The annual combined rent (inclusive of electric) for years one through five totals \$1,258,125. Through the approval of the budget, including the line item for rental payments, the Board of Education is seeking voter approval to extend the proposed lease term to and including December 31, 2025, for a total lease term of 6 years and 7 months, with an annual combined rent of \$266,722.50 for the sixth year (inclusive of electric) and a monthly combined rent of \$22,646.25 for each of the seven additional months (inclusive of electric).

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<b>CONTRACTUAL EXPENDITURES-ADMINISTRATIVE</b>												
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%
<b>TOTAL CONTRACTUAL EXPENDITURES-ADMIN.</b>		<b>690,000</b>	<b>669,401</b>		<b>669,069</b>	<b>739,734</b>		<b>739,734</b>	<b>-</b>	<b>-</b>	<b>70,333</b>	<b>10.5%</b>
<b>TOTAL - GENERAL SUPPORT</b>												
		<b>7,685,540</b>	<b>8,178,933</b>	<b>43.80</b>	<b>7,867,786</b>	<b>8,317,841</b>	<b>43.30</b>	<b>2,506,027</b>	<b>49,500</b>	<b>5,762,314</b>	<b>138,908</b>	<b>1.7%</b>

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
<b>INSTRUCTION-ADMINISTRATION &amp; IMPROVEMENT</b>										
<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>										
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%
<b>TOTAL- CURRICULUM DEVELOPMENT &amp; SUPV.</b>		<b>115,153</b>	<b>135,814</b>		<b>180,495</b>	<b>116,200</b>		<b>116,200</b>	<b>(19,614)</b>	<b>-14.44%</b>
<b>SUPERVISION</b>										
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%
<b>2020.200. Equipment</b>										
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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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%	
<u>RESEARCH PLANNING &amp; EVALUATION</u>												
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%	
<u>IN-SERVICE TRAINING - INSTRUCTION</u>												
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%

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<b>TEACHING - REGULAR SCHOOL</b>										
2110.100	Personnel Services, Salaries									
2110.120.	Teacher Salaries (K-5)	10,578,965	10,762,574	88.50	10,539,015	10,914,126	86.50		10,914,126	151,552 1.4%
2110.130.	Teacher Salaries (6-12)	12,219,854	12,675,688	102.10	12,507,054	12,768,746	100.80		12,768,746	93,058 0.7%
	Teaching Overages			6.50			2.90			
2110.131.	Teaching Assistants Salaries	175,255	51,292	2.00	92,809	45,000	1.00		45,000	(6,292) -12.3%
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	24,619,388	193.70	-	24,619,388	- 285,327 1.2%
<b>2110.200. Equipment-Instructional</b>										
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%
<b>2110.400. Contractual Expense</b>										
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 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			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%		
<b>TOTAL-TEACHING -REGULAR SCHOOL</b>		<b>27,053,138</b>	<b>27,815,575</b>	<b>201.60</b>	<b>27,529,555</b>	<b>28,290,877</b>	<b>193.70</b>	<b>-</b>	<b>28,290,877</b>	<b>-</b>	<b>475,302</b>	<b>1.7%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19			2019-20 Proposed Budget				Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital		
<b>SPECIAL EDUCATION</b>												
2250.100.	Personnel Services, Salaries											
2250.131.	Teaching Assistants Salaries	593,592	627,364	13.00	623,476	656,367	13.00		656,367		29,003	4.6%
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	2,505,797	20.58		2,505,797		(229,850)	-8.4%
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	5,833,103	52.86		5,833,103		(8,363)	-0.1%
	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%
<b>TOTAL - SPECIAL EDUCATION</b>												
		7,000,400	6,924,742	54.86	7,244,767	7,494,429	52.86		7,494,429		569,687	8.2%

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>LIBRARY &amp; AUDIO VISUAL</u>												
<u>SCHOOL LIBRARY &amp; AUDIOVISUAL</u>												
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%		
<u>2610.450. Audiovisual Supplies</u>												
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%		
<u>2610.458. Library Books</u>												
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%		
<b>TOTAL-LIBRARY &amp; AUDIOVISUAL</b>												
		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 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>TECHNOLOGY</u>											
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%
<b>TOTAL - TECHNOLOGY</b>											
		551,818	504,828	3.00	487,803	540,506	3.00	-	540,506	-	35,678 7.1%
<b>TOTAL - INSTRUCTIONAL MEDIA</b>											
		1,221,275	1,170,893	11.00	1,190,241	1,228,765	11.00	-	1,228,765	-	57,872 4.9%
<u>ATTENDANCE &amp; BUILDING SAFETY</u>											
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%
<b>TOTAL-ATTENDANCE &amp; BUILDING SAFETY</b>											
		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 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<b>GUIDANCE SERVICES</b>												
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%		
<b>Contractual Expense</b>												
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%		
<b>Supplies &amp; Materials</b>												
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%		
<b>TOTAL - GUIDANCE SERVICES</b>												
		1,544,218	1,555,773	11.00	1,542,492	1,587,615	11.00	-	1,587,615	-	31,842	2.0%
<b>HEALTH SERVICES</b>												
<b>Salaries</b>												
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%		
<b>Medical Services - Equipment</b>												
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%		
<b>Supplies &amp; Materials</b>												
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%		
<b>TOTAL - HEALTH SERVICES</b>												
		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 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			
								Administrative	Program	Capital	\$
<u>PSYCHOLOGY SERVICES</u>											
2820.100.	Salaries										
2820.150.	Psychologists	765,853	708,546	6.57	710,249	828,188	7.57		828,188		119,642 16.9%
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	830,188	7.57		830,188		111,642 15.5%
2820.450.	Supplies & Materials	-	-		-	-			-		-
<b>TOTAL - PSYCHOLOGY SERVICES</b>											
		767,795	718,546	6.57	711,843	830,188	7.57	-	830,188	-	111,642 15.5%
<u>SOCIAL WORK SERVICES</u>											
2825.150.	Instructional Salaries	-	65,000	1.00	65,812	67,293	1.00		67,293		2,293 3.5%
2825.400.	Contractual Expense <i>(Note: Prior to the 2018-19 budget, this expense was accounted for in budget code 2810.400.02)</i>	-	30,000		30,000	30,600			30,600		600 2.0%
<b>TOTAL - SOCIAL WORK SERVICES</b>											
		-	95,000	1.00	95,812	97,893	1.00	-	97,893	-	2,893 3.0%
<u>CO-CURRICULAR ACTIVITIES</u>											
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%
<b>TOTAL - CO-CURRICULAR ACTIVITIES</b>											
		200,772	210,878		206,589	214,464		-	214,464	-	3,586 1.7%

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget					Budget to Budget Change			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$	%	
								Administrative	Program	Capital			
<b>INTERSCHOLASTIC ATHLETICS</b>													
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%
<b>2855.200. Equipment</b>													
2855.200.	Equipment		-		-	5,000				5,000		5,000	n/a
2855.200.	TOTAL-Equipment	-	-		-	5,000		-		5,000	-	5,000	n/a
<b>2855.400. Contractual Expense</b>													
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%
<b>TOTAL-INTERSCHOLASTIC ATHLETICS</b>		<b>848,077</b>	<b>864,399</b>	<b>2.00</b>	<b>868,233</b>	<b>917,923</b>	<b>2.00</b>	<b>-</b>		<b>917,923</b>	<b>-</b>	<b>53,524</b>	<b>6.2%</b>
<b>TOTAL - INSTRUCTION</b>		<b>42,697,195</b>	<b>43,431,189</b>	<b>315.68</b>	<b>43,517,355</b>	<b>44,667,571</b>	<b>306.78</b>	<b>2,507,990</b>		<b>42,159,581</b>	<b>-</b>	<b>1,236,382</b>	<b>2.8%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b><u>PUPIL TRANSPORTATION SERVICES</u></b>												
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%
<b>TOTAL - PUPIL TRANSPORTATION SERVICES</b>		<b>1,046,722</b>	<b>1,142,177</b>	<b>0.50</b>	<b>1,207,931</b>	<b>1,293,642</b>	<b>0.50</b>	<b>-</b>	<b>1,293,642</b>	<b>-</b>	<b>151,465</b>	<b>13.3%</b>
<b><u>COMMUNITY RECREATION</u></b>												
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%
<b>TOTAL COMMUNITY RECREATION</b>		<b>97,585</b>	<b>178,833</b>	<b>1.00</b>	<b>131,788</b>	<b>153,799</b>	<b>1.00</b>	<b>-</b>	<b>153,799</b>	<b>-</b>	<b>(25,034)</b>	<b>-14.0%</b>



**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>UNDISTRIBUTED EXPENSES</u>												
<u>EMPLOYEE BENEFITS</u>												
9010.800.	State Retirement	760,502	754,395		758,000	780,620		183,957	244,640	352,022	26,225	3.5%
9020.800.	Teacher Retirement	3,418,397	3,837,092		3,700,000	3,256,956		216,332	3,040,624	-	(580,136)	-15.1%
9030.800.	Social Security	3,006,089	3,093,606		3,022,000	3,175,504		252,082	2,738,588	184,833	81,898	2.6%
9040.800.	Workers' Compensation	294,897	315,709		318,088	318,088		25,354	274,144	18,590	2,379	0.8%
9050.800.	Unemployment Insurance	16,473	20,000		15,000	20,000		1,594	17,237	1,169	-	0.0%
9060.800.	Health Insurance	7,493,851	8,203,809		7,830,750	8,651,132		807,765	6,964,345	879,021	447,323	5.5%
9070.800.	Employee Benefit Funds	564,821	595,138		563,040	597,444		120,510	430,614	46,320	2,306	0.4%
9089.800.	Retirement	116,911	60,000		115,632	120,000			120,000		60,000	100.0%
<b>TOTAL - EMPLOYEE BENEFITS</b>		<b>15,671,941</b>	<b>16,879,749</b>		<b>16,322,510</b>	<b>16,919,744</b>		<b>1,607,595</b>	<b>13,830,193</b>	<b>1,481,956</b>	<b>39,995</b>	<b>0.2%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget					Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$	%
								Administrative	Program	Capital		
<b>DEBT SERVICE</b>												
9731.600	Bond Anticipation Note (BAN)	-	-	-	-						-	
9760.700	Interest, Tax Anticipation Notes	-	-	-	-						-	
<b>TOTAL - DEBT SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						<b>-</b>	<b>n/a</b>
<b>INTERFUND TRANSFER</b>												
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%
	<u>Capital Improvements:</u>											
	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%
<b>TOTAL - INTERFUND TRANSFER</b>		<b>4,083,699</b>	<b>3,839,119</b>	<b>3,839,119</b>	<b>3,577,403</b>			<b>-</b>	<b>30,000</b>	<b>3,547,403</b>	<b>(261,716)</b>	<b>-6.8%</b>
<b>TOTAL - UNDISTRIBUTED EXPENSES</b>		<b>19,755,640</b>	<b>20,718,868</b>	<b>20,161,629</b>	<b>20,497,147</b>			<b>1,607,595</b>	<b>13,860,193</b>	<b>5,029,359</b>	<b>(221,721)</b>	<b>-1.07%</b>
<b>GRAND TOTAL</b>		<b>71,282,682</b>	<b>73,650,000</b>	<b>360.98</b>	<b>72,886,489</b>	<b>74,930,000</b>	<b>351.58</b>	<b>6,621,612</b>	<b>57,516,715</b>	<b>10,791,673</b>	<b>1,280,000</b>	<b>1.74%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2019-20 PROPOSED BUDGET**

Code	Description	2017-18	2018-19		2019-20 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			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	5,762,314	30.50	-	-	5,762,314	14,251	
TOTAL - SPECIAL ITEMS		690,000	669,401		669,069	739,734		739,734	-	-	70,333	
<b>TOTAL - GENERAL SUPPORT</b>		<b>7,685,540</b>	<b>8,178,933</b>	<b>43.80</b>	<b>7,867,786</b>	<b>8,317,841</b>	<b>43.30</b>	<b>2,506,027</b>	<b>49,500</b>	<b>5,762,314</b>	<b>138,908</b>	<b>1.7%</b>
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	28,290,877	193.70	-	28,290,877	-	475,302	
TOTAL - SPECIAL EDUCATION		7,000,400	6,924,742	54.86	7,244,767	7,494,429	52.86	-	7,494,429	-	569,687	
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	830,188	7.57	-	830,188	-	111,642	
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	
<b>TOTAL - INSTRUCTION</b>		<b>42,697,195</b>	<b>43,431,189</b>	<b>315.68</b>	<b>43,517,355</b>	<b>44,667,571</b>	<b>306.78</b>	<b>2,507,990</b>	<b>42,159,581</b>	<b>-</b>	<b>1,236,382</b>	<b>2.85%</b>
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	-	-	-	-	
<b>TOTAL - COMMUNITY SERVICES</b>		<b>97,585</b>	<b>178,833</b>	<b>1.00</b>	<b>131,788</b>	<b>153,799</b>	<b>1.00</b>	<b>-</b>	<b>153,799</b>	<b>-</b>	<b>(25,034)</b>	<b>-14.00%</b>
TOTAL - EMPLOYEE BENEFITS		15,671,941	16,879,749		16,322,510	16,919,744		1,607,595	13,830,193	1,481,956	39,995	
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		-	-		-	-		-	-	-	-	
<b>TOTAL - UNDISTRIBUTED EXPENSES</b>		<b>19,755,640</b>	<b>20,718,868</b>		<b>20,161,629</b>	<b>20,497,147</b>		<b>1,607,595</b>	<b>13,860,193</b>	<b>5,029,359</b>	<b>(221,721)</b>	<b>-1.07%</b>
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		7,685,540	8,178,933	43.80	7,867,786	8,317,841	43.30	2,506,027	49,500	5,762,314	138,908	
TOTAL - INSTRUCTION		42,697,195	43,431,189	315.68	43,517,355	44,667,571	306.78	2,507,990	42,159,581	-	1,236,381	
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	20,497,147		1,607,595	13,860,193	5,029,359	(221,721)	
<b>GRAND TOTAL</b>		<b>71,282,682</b>	<b>73,650,000</b>	<b>360.98</b>	<b>72,886,489</b>	<b>74,930,000</b>	<b>351.58</b>	<b>6,621,612</b>	<b>57,516,715</b>	<b>10,791,673</b>	<b>1,279,999</b>	<b>1.74%</b>