

**PELHAM UNION FREE SCHOOL DISTRICT
2021-22 PROPOSED BUDGET**

Code	Description	2019-20	2020-21		2021-22 Proposed Budget			Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
<u>BOARD OF EDUCATION</u>										
1010.165.	Clerical-part time	3,228	2,500		2,500	2,500		2,500	-	0.0%
1010.400.	Contractual	32,559	39,700		39,516	44,700		44,700	5,000	12.6%
1010.450.	Supplies & Materials	2,059	1,000		1,000	2,000		2,000	1,000	100.0%
1010.490	BOCES Services	11,400	11,584		11,584	12,163		12,163	579	5.0%
<u>DISTRICT CLERK</u>										
1040.160	District Clerk-Stipend	14,500	12,000		12,000	12,000		12,000	-	0.0%
<u>DISTRICT MEETING</u>										
1060.400.	Contractual Expense	38,770	20,000		32,500	35,000		35,000	15,000	75.0%
1060.450.	Supplies & Materials	361	500		250	500		500	-	0.0%
TOTAL - BOARD OF EDUCATION		102,877	87,284		99,350	108,863		108,863	21,579	24.7%
<u>CENTRAL ADMINISTRATION</u>										
1240.150.160	Personnel Services & Salaries									
1240.150	Superintendent Salary	256,351	256,375	1.00	256,375	256,375	1.00	256,375	-	0.0%
1240.160	Clerical Salaries	216,493	202,770	3.00	216,188	207,011	3.00	207,011	4,241	2.1%
1240.150.160	TOTAL-Personnel Services & Salaries	472,844	459,145	4.00	472,563	463,386	4.00	463,386	4,241	0.9%
1240.400.	Contractual Expense	16,317	19,100		16,500	18,850		18,850	(250)	-1.3%
1240.450.	Supplies & Materials	2,499	4,500		4,500	4,500		4,500	-	0.0%
TOTAL - CENTRAL ADMINISTRATION		491,660	482,745	4.00	493,563	486,736	4.00	486,736	3,991	0.8%

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<u>BUSINESS ADMINISTRATION & FINANCE</u>												
1310.150.	Ass't . Superintendent for Business	203,198	203,198	1.00	208,375	205,738	1.00	205,738			2,540	1.3%
1310.160.	Clerical Salaries	483,886	496,375	5.65	503,909	533,395	5.90	533,395			37,020	7.5%
1310.200.	Equipment	-	-		-	500		500			500	n/a
1310.400.	Contractual Expense	43,393	33,305		46,255	35,105		35,105			1,800	5.4%
1310.450.	Supplies & Materials	16,361	11,000		16,500	17,850		17,850			6,850	62.3%
<u>AUDITING</u>												
1320.400.	Contractual Expense	68,685	78,000		73,000	74,750		74,750			(3,250)	-4.2%
TOTAL - BUSINESS ADMINISTRATION & FINANCE		815,523	821,878	6.65	848,039	867,338	6.90	867,338			45,460	5.5%
<u>LEGAL</u>												
1420.400.	Contractual Expense	152,076	165,000		162,500	165,000		115,500	49,500		-	0.0%
TOTAL - LEGAL		152,076	165,000		162,500	165,000		115,500	49,500		-	0.0%
<u>PERSONNEL</u>												
1430.150.	Asst. Sup't-Curr, Instr & Pers	125,719	126,699	0.60	127,290	128,282	0.60	128,282			1,583	1.2%
1430.158.	Non-Contractual Salary Adj	-	27,177		-	19,599		19,599			(7,578)	-27.9%
1430.165.	Clerical/Data Analyst	100,445	81,400	1.00	81,400	81,400	1.00	81,400			-	0.0%
1430.200.	Equipment	475	500		500	500		500			-	0.0%
1430.400.	Contractual Expense	4,677	6,000		5,932	6,000		6,000			-	0.0%
1430.450.	Supplies & Materials	1,230	2,500		3,350	2,500		2,500			-	0.0%
TOTAL - PERSONNEL		232,546	244,276	1.60	218,472	238,281	1.60	238,281	-	-	(5,995)	-2.5%
<u>PUBLIC INFORMATION & SERVICES</u>												
1480.160	Public Information-Non Instr Salaries	84,904	84,904	1.00	87,215	87,866	1.00	87,866			2,962	3.5%
TOTAL-PUBLIC INFORMATION & SERVICES		84,904	84,904	1.00	87,215	87,866	1.00	87,866	-	-	2,962	3.5%

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OPERATIONS & MAINTENANCE												
Salaries												
1620.160.	Custodial & Maintenance	2,058,992	2,149,664	29.50	2,100,671	2,173,839	30.50			2,173,839	24,175	1.1%
1620.162.	Extra Summer Help	86,912	104,025		81,542	125,000				125,000	20,975	20.2%
1620.165.	Substitute Coverage	37,561	75,000		60,000	75,000				75,000	-	0.0%
1620.166.	School Related & Emergency Coverage	144,080	188,000		155,000	188,000				188,000	-	0.0%
	TOTAL-Salaries	2,327,545	2,516,689	29.50	2,397,213	2,561,839	30.50			2,561,839	45,150	1.8%
Equipment												
1620.201.	Grounds Equipment	5,063	20,000		-	20,000				20,000	-	0.0%
1620.202.	Building Equipment	31,270	23,300		25,590	19,300				19,300	(4,000)	-17.2%
1620.203.	Mechanical Equipment	-	54,200		96,798	54,200				54,200	-	0.0%
	TOTAL-Equipment	36,333	97,500		122,388	93,500				93,500	(4,000)	-4.1%
Fuel & Utilities												
1620.421.	Fuel	213,381	495,000		250,000	443,000				443,000	(52,000)	-10.5%
1620.422.	Light & Power	412,528	620,000		480,000	570,000				570,000	(50,000)	-8.1%
1620.423.	Water Service	70,522	80,000		75,000	75,000				75,000	(5,000)	-6.3%
1620.424.	Telephone Service	22,146	25,000		25,000	25,000				25,000	-	0.0%
	TOTAL-Fuel & Utilities	718,577	1,220,000		830,000	1,113,000				1,113,000	(107,000)	-8.8%

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1620.440.	Contractual											
1620.440.	Professional & Consulting Svc	65,258	113,400		105,554	86,700			86,700	(26,700) -23.5%		
1620.441.	Contract Services	278,932	346,220		293,410	327,690			327,690	(18,530) -5.4%		
1620.442.	Building & Equipment Repair	237,092	839,300		1,033,086	840,050			840,050	750 0.1%		
1620.443.	Grounds Service & Repair	213,692	118,600		241,809	88,600			88,600	(30,000) -25.3%		
1620.444.	Uniforms & CSEA Contractual	21,437	21,550		20,249	21,550			21,550	- 0.0%		
1620.446.	Training & Education	485	2,750		880	2,750			2,750	- 0.0%		
1620.447	Property Lease*	-	-		-	300,000 *			300,000	300,000 n/a		
1620.440.	TOTAL-Contract Services	816,896	1,441,820		1,694,988	1,667,340			1,667,340	225,520 15.6%		
1620.450.	Supplies & Materials											
1620.451.	Custodial Supplies	108,310	135,000		414,160	150,000			150,000	15,000 11.1%		
1620.452.	Grounds Supplies	19,686	30,000		21,050	30,000			30,000	- 0.0%		
1620.453.	Maintenance Supplies	133,452	192,000		171,426	159,000			159,000	(33,000) -17.2%		
1620.455.	Vehicle & Equipment Fuel	3,970	8,000		7,000	6,500			6,500	(1,500) -18.8%		
1620.450.	TOTAL-Supplies	265,418	365,000		613,636	345,500			345,500	(19,500) -5.3%		
TOTAL-OPERATIONS & MAINTENANCE		4,164,769	5,641,009	29.50	5,658,225	5,781,179	30.50	-	-	5,781,179	140,170	2.5%

*As a result of the interior renovations to Pelham Memorial High School and Pelham Middle School that were approved as part of the 2018 bond referendum, the Board of Education anticipates entering into a five year lease of office space located within the School District's boundaries to provide administrative office space for fifteen employees. This budget line provides an estimate of the annual rental fee and related costs of leasing this office space.

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								Administrative	Program	Capital	\$	%
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	317,485	335,000		339,231	366,219		366,219			31,219	9.3%
1920.400.	School Association Dues	18,744	20,000		20,000	20,000		20,000			-	0.0%
1930.400.	Judgements and Claims	-	1,000		-	1,000		1,000			-	0.0%
1950.400.	Assessments-Sewer Taxes	85,553	61,000		96,000	61,000		61,000			-	0.0%
1964.400.	Refund - Real Property Taxes	3,518	-		13,159	-		-			-	n/a
1981.490.	BOCES Administrative Charges	339,409	362,373		362,373	393,785		393,785			31,412	8.7%
TOTAL CONTRACTUAL EXPENDITURES-ADMIN.		764,709	779,373		830,763	842,004		842,004	-	-	62,631	8.0%
TOTAL - GENERAL SUPPORT												
		6,809,064	8,306,469	42.75	8,398,127	8,577,267	44.00	2,746,588	49,500	5,781,179	270,798	3.3%

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								Administrative	Program	Capital		
<u>INSTRUCTION-ADMINISTRATION & IMPROVEMENT</u>												
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>												
2010.140.	Personnel Services											
2010.145.	Curriculum Inst & Assessment	52,449	57,200		131,012	107,200		107,200		50,000 87.4%		
2010.416.	ELA/SS - Secondary	1,700			-	-		-		- n/a		
2010.419.	Misc. Staff Development	6,929	59,000		106,019	59,000		59,000		- 0.0%		
	Total Contractual Expense	8,629	59,000		106,019	59,000		59,000		- 0.0%		
	TOTAL- CURRICULUM DEVELOPMENT & SUPV.	61,078	116,200		237,031	166,200		166,200	-	50,000 43.03%		
<u>SUPERVISION</u>												
2020.150.160	Personnel Services, Salaries											
2020.150.	Asst. Superintendent-CIP (40%)	84,720	84,247	0.40	84,860	85,301	0.40	85,301		1,054 1.3%		
	Salaries of Building Administrators	1,732,559	1,745,414	10.00	1,742,538	1,741,106	10.00	1,741,106		(4,308) -0.2%		
2020.160.	Salaries - Clerical Assistants	406,119	426,173	7.50	431,764	419,046	7.50	419,046		(7,127) -1.7%		
2020.165.	Clerical OT/Subs/Summer Help	17,926	28,500		25,000	28,500		28,500		- 0.0%		
2020.100.	TOTAL-Personnel Services, Salaries	2,241,324	2,284,334	17.90	2,284,162	2,273,953	17.90	2,273,953	-	(10,381) -0.5%		

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2020.400.	Contractual Expense											
2020.400.00	District Supervision	-	-	-	-	-	-	-	-	-	0.0%	
2020.400.01	Pelham Memorial HS	19,709	60,305	56,905	60,305		60,305					
2020.400.02	Pelham Middle School	6,791	11,400	11,400	11,600		11,600		200		1.8%	
2020.400.03	Colonial School	524	2,205	1,129	950		950		(1,255)		-56.9%	
2020.400.04	Hutchinson School	516	1,000	656	500		500		(500)		-50.0%	
2020.400.05	Prospect Hill School	639	1,500	759	800		800		(700)		-46.7%	
2020.400.06	Siwanoy School	1,006	1,750	1,662	700		700		(1,050)		-60.0%	
2020.400.	TOTAL-Contractual	29,185	78,160	72,511	74,855		74,855	-	(3,305)		-4.2%	
2020.450.	Supplies & Materials											
2020.450.01	Pelham Memorial HS	5,870	10,500	5,544	10,000		10,000		(500)		-4.8%	
2020.450.02	Pelham Middle School	9,634	12,600	11,500	12,600		12,600		-		0.0%	
2020.450.03	Colonial School	5,891	7,000	6,000	6,000		6,000		(1,000)		-14.3%	
2020.450.04	Hutchinson School	5,731	7,750	7,750	3,685		3,685		(4,065)		-52.5%	
2020.450.05	Prospect Hill School	5,000	5,000	5,000	3,900		3,900		(1,100)		-22.0%	
2020.450.06	Siwanoy School	5,050	5,500	5,500	3,890		3,890		(1,610)		-29.3%	
2020.450.	TOTAL-Supplies & Materials	37,176	48,350	41,294	40,075		40,075		(8,275)		-17.1%	
<u>RESEARCH PLANNING & EVALUATION</u>												
2060.400.	Teacher Conference & Wkshps	62,402	46,000	60,065	46,000		46,000		-		0.0%	
<u>IN-SERVICE TRAINING - INSTRUCTION</u>												
2070.150.	Instructional	254,173	253,121	1.50	279,322	281,652	1.50	281,652	28,531		11.3%	
2070.403.	Professional Growth	25,000	41,500		25,000	29,000		29,000	(12,500)		-30.1%	
2070.404.	Site-Based Training	7,191	6,328		6,328	10,000		10,000	3,672		58.0%	
2070.450.	Supplies & Materials	4,369	3,690		3,663	5,000		5,000	1,310		35.5%	
TOTAL - IN-SERVICE TRAINING		290,733	304,639	1.50	314,313	325,652	1.50	325,652	21,013		6.9%	
TOTAL - INST. (ADM. & IMPROVEMENT)		2,721,898	2,877,683	19.40	3,009,376	2,926,735	19.40	2,601,083	325,652	-	49,052	1.7%

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TEACHING - REGULAR SCHOOL											
2110.100	Personnel Services, Salaries										
2110.120.	Teacher Salaries (K-5)	10,673,372	10,681,566	85.20	10,439,502	10,625,573	83.20		10,625,573	(55,993)	-0.5%
2110.130.	Teacher Salaries (6-12) Teaching Overages	12,567,976	12,862,610	102.40	12,591,525	13,195,374	104.40		13,195,374	332,764	2.6%
				4.20			3.30				
2110.132.	Stipends	108,735	155,230		111,274	178,544			178,544	23,314	15.0%
2110.133.	Mandated Home Instruction	3,163	12,000		5,000	10,000			10,000	(2,000)	-16.7%
2110.140.	Substitute Salaries	280,347	500,000		332,000	500,000			500,000	-	0.0%
2110.160.	Salaries - Clerical Assistants	129,783	133,410	2.50	136,599	137,480	2.50		137,480	4,070	3.1%
2110.163.	Lunch Program Supervision	221,046	294,000		200,000	294,000			294,000	-	0.0%
2110.165.	Clerical Substitutes	9,855	15,000		15,000	15,000			15,000	-	0.0%
2110.100	TOTAL-Personnel Services, Salaries	23,994,277	24,653,816	194.30	23,830,900	24,955,971	193.40		24,955,971	302,155	1.2%
2110.200.	Equipment-Instructional										
2110.200.09	District-wide Instr Equipment	806	-		-	50,000			50,000	50,000	n/a
2110.200.	TOTAL-Equipment	806	-		-	50,000			50,000	50,000	n/a
2110.400.	Contractual Expense										
2110.400	District-wide Contractual	14,729	-		90,900	15,000			15,000	15,000	n/a
2110.400.01	Pelham Memorial HS	11,457	33,495		21,145	34,785			34,785	1,290	3.9%
2110.400.02	Pelham Middle School	3,391	13,920		13,160	14,204			14,204	284	2.0%
2110.400.03	Colonial School	-	1,000		500	1,000			1,000	-	0.0%
2110.400.04	Hutchinson School	-	1,000		500	1,000			1,000	-	0.0%
2110.400.05	Prospect Hill School	1,229	1,000		500	1,000			1,000	-	0.0%
2110.400.06	Siwanoy School	985	1,000		1,000	1,000			1,000	-	0.0%
2110.401	International Bacc Program	10,050	10,050		10,050	20,050			20,050	10,000	99.5%
2110.406.	Regional Ass'n Memberships	32,270	34,809		34,809	34,809			34,809	-	0.0%
2110.430.	Intern Support Program	62,475	80,000		60,000	80,000			80,000	-	0.0%
2110.400.	TOTAL-Contractual Expense	136,586	176,274		232,564	202,848			202,848	26,574	15.1%

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2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	62,220	82,698		79,514	89,021		89,021	6,323	7.6%		
2110.450.02	Pelham Middle School	46,693	60,060		60,000	58,650		58,650	(1,410)	-2.3%		
2110.450.03	Colonial School	18,105	20,203		19,964	23,669		23,669	3,466	17.2%		
2110.450.04	Hutchinson School	27,264	39,412		42,728	34,150		34,150	(5,262)	-13.4%		
2110.450.05	Prospect Hill School	34,510	29,500		29,500	27,630		27,630	(1,870)	-6.3%		
2110.450.06	Siwanoy School	23,496	28,625		32,411	24,520		24,520	(4,105)	-14.3%		
2110.450.	TOTAL- Supplies & Materials	212,288	260,498		264,117	257,640		257,640	(2,858)	-1.1%		
2110.456.	Teaching-Reg School-District-wide	101,589	48,000		165,697	48,000		48,000	-	0.0%		
2110.480.	Textbooks											
2110.480.00.1	Text Adoption-Secondary	61,310	70,085		78,444	38,000		38,000	(32,085)	-45.8%		
2110.480.00.2	Text Adoption-Elementary	37,874	2,900		37,412	70,000		70,000	67,100	2313.8%		
2110.480.01	Pelham Memorial HS	37,814	26,508		28,719	29,691		29,691	3,183	12.0%		
2110.480.02	Pelham Middle School	14,878	19,150		14,126	23,350		23,350	4,200	21.9%		
2110.480.03	Colonial School	15,062	14,657		14,322	16,000		16,000	1,343	9.2%		
2110.480.04	Hutchinson School	10,878	12,454		9,360	21,929		21,929	9,475	76.1%		
2110.480.05	Prospect Hill School	7,938	12,850		12,761	16,000		16,000	3,150	24.5%		
2110.480.06	Siwanoy School	9,036	10,000		10,698	11,340		11,340	1,340	13.4%		
2110.480.07	Non-Public Schools	1,174	2,750		1,864	2,750		2,750	-	0.0%		
2110.480.	TOTAL-Textbooks	195,964	171,354		207,706	229,060		229,060	57,706	33.7%		
2110.490.	BOCES Services	3,112,197	3,265,101		3,113,742	3,585,577		3,585,577	320,476	9.8%		
TOTAL-TEACHING -REGULAR SCHOOL		27,753,707	28,575,043	194.30	27,814,726	29,329,096	193.40	-	29,329,096	-	754,053	2.6%

**PELHAM UNION FREE SCHOOL DISTRICT
2021-22 PROPOSED BUDGET**

Code	Description	2019-20	2020-21		2021-22 Proposed Budget			Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
SPECIAL EDUCATION										
2250.100.	Personnel Services, Salaries									
2250.131.	Teaching Assistants Salaries	741,768	744,261	15.00	739,368	289,695	6.00		289,695	(454,566) -61.1%
2250.150.	Special Education-Admin Salaries	499,570	504,035	3.00	503,953	506,539	3.00		506,539	2,504 0.5%
2250.151.	Teacher Salaries-Elementary	1,105,388	1,047,158	9.00	1,047,158	1,068,140	9.00		1,068,140	20,982 2.0%
2250.152.	Teacher Salaries-Secondary	2,521,717	2,696,663	22.00	2,757,864	2,732,409	22.00		2,732,409	35,746 1.3%
2250.153.	CSE Meetings support	1,521	5,000		4,667	5,000			5,000	- 0.0%
2250.156.	Speech Therapist Salaries	481,838	151,101	0.40	200,059	582,880	5.00		582,880	431,779 285.8%
2250.157/158	Occup. & Physical Therapy Salaries	16,485	114,063	1.00	109,063	220,352	2.00		220,352	106,289 93.2%
2250.159.	Hearing Impaired Salary	13,556	24,000		10,000	24,000			24,000	- 0.0%
2250.160.	Clerical Assistant Salary	113,078	114,551	2.00	110,144	119,159	2.00		119,159	4,608 4.0%
2250.163.	Lunch&Health Supervision	333,942	486,455		240,000	476,167			476,167	(10,288) -2.1%
2250.110.160	Personnel Services, Salaries	5,828,863	5,887,287	52.40	5,722,276	6,024,341	49.00	-	6,024,341	137,054 2.3%
	Equipment									
2250.200.	Equipment	-	2,500		2,500	10,000			10,000	7,500 300.0%
	Contractual									
2250.400.	Contractual	104,287	160,800		138,335	52,900			52,900	(107,900) -67.1%
2250.407.	Mandated Home Instruction	575	6,000		5,000	5,000			5,000	(1,000) -16.7%
2250.408.	Committee on Special Education	658	3,500		1,795	2,000			2,000	(1,500) -42.9%
2250.450.	Supplies & Materials	41,148	17,800		21,993	17,000			17,000	(800) -4.5%
2250.471.	Tuition Other Districts-Public	196,467	70,000		90,000	110,000			110,000	40,000 57.1%
2250.472.	Tuition Other Districts-Private	613,460	465,000		505,107	540,000			540,000	75,000 16.1%
2250.490.	BOCES Services	453,376	681,848		408,931	635,592			635,592	(46,256) -6.8%
2250.400.	TOTAL -Contractual	1,409,971	1,404,948		1,171,161	1,362,492			1,362,492	(42,456) -3.0%
TOTAL - SPECIAL EDUCATION										
		7,238,834	7,294,735	52.40	6,895,937	7,396,833	49.00	-	7,396,833	102,098 1.4%

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		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>LIBRARY & AUDIO VISUAL</u>											
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>											
2610.100.	Personnel Services, Salaries										
2610.131.	Library Support Staff	298,592	299,559	5.00	291,193	284,716	5.00	284,716	(14,843)	-5.0%	
2610.150.	Teachers	340,070	344,296	3.00	316,002	358,797	3.00	358,797	14,501	4.2%	
2610.160.	Clerical Support Staff		-	0.00			0.00	-	-	#DIV/0!	
2610.165.	Support Staff OT & Subs	13,354	17,500		17,500	17,500		17,500	-	0.0%	
2610.150.165	TOTAL-Personnel Services, Salaries	652,016	661,355	8.00	624,695	661,013	8.00	661,013	(342)	-0.1%	
<u>2610.450. Audiovisual Supplies</u>											
2610.450.01	Pelham Memorial HS	719	1,150		1,150	1,150		1,150	-	0.0%	
2610.450.02	Pelham Middle School	1,660	2,235		1,774	2,350		2,350	115	5.1%	
2610.450.03	Colonial School	481	1,000		621	-		-	(1,000)	-100.0%	
2610.450.04	Hutchinson School	-	200		200	200		200	-	0.0%	
2610.450.05	Prospect Hill School	300	200		195	-		-	(200)	-100.0%	
2610.450.06	Siwanoy School	-	-		180	-		-	-	n/a	
2610.450.	TOTAL-Supplies	3,160	4,785		4,120	3,700		3,700	(1,085)	-22.7%	
<u>2610.458. Library Books</u>											
2610.458.01	Pelham Memorial HS	5,138	4,725		4,725	5,000		5,000	275	5.8%	
2610.458.02	Pelham Middle School	4,619	6,000		5,999	6,000		6,000	-	0.0%	
2610.458.03	Colonial School	3,090	4,000		2,431	3,000		3,000	(1,000)	-25.0%	
2610.458.04	Hutchinson School	291	4,500		4,500	4,500		4,500	-	0.0%	
2610.458.05	Prospect Hill School	3,499	3,500		3,500	3,000		3,000	(500)	-14.3%	
2610.458.06	Siwanoy School	3,303	3,500		3,500	2,000		2,000	(1,500)	-42.9%	
2610.458.07	Non-Public Schools	-	1,100		-	1,100		1,100	-	0.0%	
2610.458.	TOTAL-Library Books	19,940	27,325		24,655	24,600		24,600	(2,725)	-10.0%	
TOTAL-LIBRARY & AUDIOVISUAL											
		675,116	693,465	8.00	653,470	689,313	8.00	-	689,313	(4,152)	-0.6%

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2021-22 PROPOSED BUDGET**

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>TECHNOLOGY</u>											
2630.150.	Staff Dev & Learning Salary	138,537	139,708	1.00	153,896	151,948	1.00		151,948	12,240	8.8%
2630.160.	Support Staff	110,775	130,167	2.00	123,545	127,873	2.00		127,873	(2,294)	-1.8%
2630.220.	Computer Hardware	19,449	24,250		30,400	31,000			31,000	6,750	27.8%
2630.400.00	Maintenance, Support, Expan.	79,303	85,412		94,992	94,950			94,950	9,538	11.2%
2630.420.	Staff Development-Contractual	295	2,000		2,000	2,000			2,000	-	0.0%
2630.450	Materials & Supplies	9,377	16,750		38,134	17,000			17,000	250	1.5%
	Computer Software										
2630.460.	Computer Software	95,635	147,053		123,773	137,610			137,610	(9,443)	-6.4%
2630.460.01	Pelham Memorial HS	-	3,520		3,520	4,000			4,000	480	13.6%
2630.460.02	Pelham Middle School	-	1,500		-	2,000			2,000	500	33.3%
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100	-	0.0%
2630.460.	Total Computer Software	95,635	154,173		127,293	145,710			145,710	(8,463)	-5.5%
TOTAL - TECHNOLOGY											
		453,371	552,460	3.00	570,260	570,481	3.00	-	570,481	-	18,021 3.3%
TOTAL - INSTRUCTIONAL MEDIA											
		1,128,487	1,245,925	11.00	1,223,730	1,259,794	11.00	-	1,259,794	-	13,869 1.1%
<u>ATTENDANCE & BUILDING SAFETY</u>											
2805.160.	Monitor Salaries	110,736	113,622	0.50	68,562	32,113	1.00		32,113	(81,509)	-71.7%
2805.161	Monitors, Hourly	462,873	452,750		589,788	507,500			507,500	54,750	12.1%
2805.400.	Contractual Expense	4,505	32,500		2,500	5,000			5,000	(27,500)	-84.6%
TOTAL-ATTENDANCE & BUILDING SAFETY											
		578,114	598,872	0.50	660,850	544,613	1.00	-	544,613	-	(54,259) -9.1%

**PELHAM UNION FREE SCHOOL DISTRICT
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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
COUNSELING SERVICES										
2810.100.	Personnel Services, Salaries									
2810.150.	School Counselors	1,263,046	1,257,167	9.00	1,258,589	1,209,798	9.00		1,209,798	(47,369) -3.8%
2810.154.	Stipend	48,535	43,680		60,000	60,000			60,000	16,320 37.4%
2810.160.	Clerical	130,045	130,045	2.00	131,167	131,613	2.00		131,613	1,568 1.2%
2810.150/160	TOTAL-Salaries	1,441,626	1,430,892	11.00	1,449,756	1,401,411	11.00		1,401,411	(29,481) -2.1%
Contractual Expense										
2810.400.01	Pelham Memorial HS	110,806	125,580		129,580	124,891			124,891	(689) -0.5%
2810.400.02	Pelham Middle School	1,222	7,270		6,220	7,270			7,270	- 0.0%
2810.400.	TOTAL - Contractual	112,028	132,850		135,800	132,161			132,161	(689) -0.5%
Supplies & Materials										
2810.450.01	Pelham Memorial HS	9,594	10,900		8,362	8,900			8,900	(2,000) -18.3%
2810.450.02	Pelham Middle School	1,047	4,100		4,100	4,100			4,100	- 0.0%
2810.450.	TOTAL-Supplies	10,641	15,000		12,462	13,000			13,000	(2,000) -13.3%
TOTAL - COUNSELING SERVICES										
		1,564,295	1,578,742	11.00	1,598,018	1,546,572	11.00	-	1,546,572	(32,170) -2.0%
HEALTH SERVICES										
2815.150.160	Salaries									
2815.161.	Public School Nurses	367,180	404,546	6.00	391,226	415,399	6.00		415,399	10,853 2.7%
2815.161.07	Non-Public Nurse	28,461	29,227	0.00	-	-	0.00		-	(29,227) -100.0%
2815.150.160	TOTAL-Salaries	395,641	433,773	6.00	391,226	415,399	6.00		415,399	(18,374) -4.2%
2815.200.	Medical Services - Equipment	205	4,000		2,100	-			-	(4,000) -100.0%
2815.400.	Medical Services (Doctor/ Nurse)	69,662	58,783		34,783	58,300			58,300	(483) -0.8%
2815.409.	Health Services-Other Districts	86,469	115,000		89,308	115,000			115,000	- 0.0%
Supplies & Materials										
2815.450.01	Pelham Memorial HS	901	2,800		2,800	2,800			2,800	- 0.0%
2815.450.02	Pelham Middle School	-	950		933	950			950	- 0.0%
2815.450.03	Colonial School	827	950		872	950			950	- 0.0%
2815.450.04	Hutchinson School	751	950		1,000	950			950	- 0.0%
2815.450.05	Prospect Hill School	834	950		875	950			950	- 0.0%
2815.450.06	Siwanoy School	856	950		564	950			950	- 0.0%
2815.450.07	Non-Public School	-	650		513	-			-	(650) -100.0%
2815.450.	TOTAL-Supplies	4,169	8,200		7,557	7,550			7,550	(650) -7.9%
TOTAL - HEALTH SERVICES										
		556,146	619,756	6.00	524,974	596,249	6.00	-	596,249	(23,507) -3.8%

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		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	826,175	918,141	8.00	918,564	964,392	8.00		964,392		46,251 5.0%
2820.154.	Stipend	728	2,000		27,760	20,000			20,000		18,000 900.0%
2820.150.	TOTAL-Salaries	826,903	920,141	8.00	946,324	984,392	8.00		984,392		64,251 7.0%
TOTAL - PSYCHOLOGY SERVICES											
		826,903	920,141	8.00	946,324	984,392	8.00	-	984,392	-	64,251 7.0%
<u>SOCIAL WORK SERVICES</u>											
2825.150.	Instructional Salaries	67,793	68,134	1.00	68,134	68,986	1.00		68,986		852 1.3%
2825.400.	Contractual Expense	23,460	31,212		31,212	31,212			31,212		- 0.0%
TOTAL - SOCIAL WORK SERVICES											
		91,253	99,346	1.00	99,346	100,198	1.00	-	100,198	-	852 0.9%
<u>CO-CURRICULAR ACTIVITIES</u>											
2850.100.	Salaries										
2850.154.	Co-Curricular Stipends	204,629	214,464		216,414	216,416			216,416		1,952 0.9%
2850.400.	Contractual Expenses	-	-		-	-			-		- n/a
2850.150.	TOTAL-Salaries	204,629	214,464		216,414	216,416			216,416		1,952 0.9%
TOTAL - CO-CURRICULAR ACTIVITIES											
		204,629	214,464		216,414	216,416		-	216,416	-	1,952 0.9%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>INTERSCHOLASTIC ATHLETICS</u>												
2855.100.	Personnel Services											
2855.132.	Officials Fees	23,045	36,000		17,945	36,000		36,000	-	0.0%		
2855.150.	Athletic Director	153,488	151,667	1.00	140,000	141,818	1.00	141,818	(9,849)	-6.5%		
2855.150.	Coaching Stipends-Fall	185,182	186,701		69,094	195,894		195,894	9,193	4.9%		
2855.150.	Coaching Stipends-Winter	141,776	145,516		113,173	147,762		147,762	2,246	1.5%		
2855.150.	Coaching Stipends-Spring	100,612	150,392		150,186	152,652		152,652	2,260	1.5%		
2855.160.	Clerical Position	57,733	62,802	1.00	63,859	64,074	1.00	64,074	1,272	2.0%		
2855.100.	TOTAL- Salaries	661,836	733,078	2.00	554,257	738,200	2.00	-	738,200	5,122	0.7%	
<u>2855.200. Equipment</u>												
2855.200.	Equipment		6,000		7,482	6,000		6,000	-	0.0%		
<u>2855.400. Contractual Expense</u>												
2855.411.	Service Charges	17,509	31,000		18,000	31,000		31,000	-	0.0%		
2855.413.	Equipment Service & Repair	17,104	38,000		35,995	44,000		44,000	6,000	15.8%		
2855.414.	Athletic Administration	56,998	71,600		72,351	73,000		73,000	1,400	2.0%		
2855.400.	TOTAL-Contractual Expense	91,611	140,600		126,346	148,000		148,000	7,400	5.3%		
2855.450.	Supplies & Materials	35,573	55,000		61,225	55,000		55,000	-	0.0%		
TOTAL-INTERSCHOLASTIC ATHLETICS		789,020	934,678	2.00	749,310	947,200	2.00	-	947,200	-	12,522	1.3%
TOTAL - INSTRUCTION		43,453,286	44,959,385	305.60	43,739,005	45,848,098	301.80	2,601,083	43,247,015	-	888,713	2.0%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>PUPIL TRANSPORTATION SERVICES</u>											
5510.160.	Salaries	37,678	37,678	0.50	37,772	37,961	0.50		37,961	283	0.8%
5510.400.	Transportation-Contractual	765	600		635	750			750	150	25.0%
5510.415.	Charter & Athletic Trips	175,150	210,000		90,000	210,000			210,000	-	0.0%
5510.450.	Supplies & Materials	100	200		100	200			200	-	0.0%
5510.490.	Services from BOCES	38,590	47,775		36,279	38,093			38,093	(9,682)	-20.3%
5540.400.	Contract Transportation	668,244	950,656		662,151	955,824			955,824	5,168	0.5%
5550.400.	Public Transportation	40,958	57,520		44,148	56,142			56,142	(1,378)	-2.4%
5581.490.	Contract Transp-Fuel	15,578	26,250		9,571	20,000			20,000	(6,250)	-23.8%
TOTAL - PUPIL TRANSPORTATION SERVICES		977,063	1,330,679	0.50	880,656	1,318,970	0.50	-	1,318,970	-	(11,709) -0.9%
<u>COMMUNITY RECREATION</u>											
7140.160.	Recreation Salaries	32,934	33,717	0.50	33,717	33,717	0.50		33,717	-	0.0%
7140.400.	Contractual Services & Utilities	8,628	41,300		44,888	41,300			41,300	-	0.0%
7140.450.	Materials & Supplies	14,142	30,000		19,525	25,000			25,000	(5,000)	-16.7%
TOTAL - COMMUNITY SERVICES		55,704	105,017	0.50	98,130	100,017	0.50	-	100,017	-	(5,000) -4.8%

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		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	726,513	818,380		765,000	903,569		226,687	276,651	400,230	85,189	10.4%
9020.800.	Teacher Retirement	3,137,407	3,504,398		3,456,429	3,661,454		247,352	3,414,102	-	157,056	4.5%
9030.800.	Social Security	3,038,014	3,219,253		3,050,000	3,295,855		270,270	2,827,865	197,719	76,602	2.4%
9040.800.	Workers' Compensation	300,191	264,059		264,060	241,184		19,778	206,937	14,469	(22,875)	-8.7%
9050.800.	Unemployment Insurance	10,764	20,000		100,000	20,000		1,640	17,160	1,200	-	0.0%
9060.800.	Health Insurance	7,878,022	9,410,900		8,040,000	9,045,133		948,648	7,217,937	878,547	(365,767)	-3.9%
9070.800.	Employee Benefit Funds	571,908	616,253		584,914	609,000		125,500	437,500	46,000	(7,253)	-1.2%
9089.800.	Other Employee Benefits	306,663	120,000		118,820	140,000		28,000	105,000	7,000	20,000	16.7%
TOTAL - EMPLOYEE BENEFITS		15,969,482	17,973,243		16,379,223	17,916,195		1,867,876	14,503,154	1,545,165	(57,048)	-0.3%

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		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>INTERFUND TRANSFER</u>											
9901.930.	Transfer to Food Service	-	-	-	-			-	-	n/a	
9901.950.	Transfer to Special Aid	32,660	35,000		35,000	35,000		35,000	-	0.0%	
9901.960.	Transfer to Debt Service	3,547,403	3,990,207		3,909,849	6,484,453			6,484,453	2,494,246 62.5%	
	<u>Capital Improvements:</u>										
	Principal-Serial Bonds	2,550,000	2,625,000		2,625,000	3,290,000			3,290,000	665,000 25.3%	
	Interest-Serial Bonds	997,403	897,759		908,512	3,194,453			3,194,453	2,296,694 255.8%	
	Interest-Bond Anticipation Notes		467,448		376,337	-			-	(467,448) -100.0%	
9901.970.	Transfer to Capital Fund	-	-		-	-			-	-	
TOTAL - INTERFUND TRANSFER		3,580,063	4,025,207		3,944,849	6,519,453		-	35,000	6,484,453	2,494,246 62.0%
TOTAL - UNDISTRIBUTED EXPENSES		19,549,545	21,998,450		20,324,072	24,435,648		1,867,876	14,538,154	8,029,618	2,437,198 11.08%
GRAND TOTAL		70,844,662	76,700,000	349.35	73,439,990	80,280,000	346.80	7,215,547	59,253,656	13,810,797	3,580,000 4.67%

**PELHAM UNION FREE SCHOOL DISTRICT
2021-22 PROPOSED BUDGET**

Code	Description	2019-20	2020-21		2021-22 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	102,877	87,284		99,350	108,863		108,863	-	-	21,579	
	TOTAL - CENTRAL ADMINISTRATION	491,660	482,745	4.00	493,563	486,736	4.00	486,736	-	-	3,991	
	TOTAL - FINANCE	815,523	821,878	6.65	848,039	867,338	6.90	867,338	-	-	45,460	
	TOTAL - LEGAL	152,076	165,000		162,500	165,000		115,500	49,500	-	-	
	TOTAL - PERSONNEL	232,546	244,276	1.60	218,472	238,281	1.60	238,281	-	-	(5,995)	
	TOTAL - PUBLIC INFORMATION & SERVICES	84,904	84,904	1.00	87,215	87,866	1.00	87,866	-	-	2,962	
	TOTAL - OPERATIONS & MAINTENANCE	4,164,769	5,641,009	29.50	5,658,225	5,781,179	30.50	-	-	5,781,179	140,170	
	TOTAL - SPECIAL ITEMS	764,709	779,373		830,763	842,004		842,004	-	-	62,631	
	TOTAL - GENERAL SUPPORT	6,809,064	8,306,469	42.75	8,398,127	8,577,267	44.00	2,746,588	49,500	5,781,179	270,798	3.3%
	TOTAL - INSTRUCTION (ADM. & IMP.)	2,721,898	2,877,683	19.40	3,009,376	2,926,735	19.40	2,601,083	325,652	-	49,052	
	TOTAL - REGULAR SCHOOL INSTRUCTION	27,753,707	28,575,043	194.30	27,814,726	29,329,096	193.40	-	29,329,096	-	754,053	
	TOTAL - SPECIAL EDUCATION	7,238,834	7,294,735	52.40	6,895,937	7,396,833	49.00	-	7,396,833	-	102,098	
	TOTAL - INSTRUCTIONAL MEDIA	1,128,487	1,245,925	11.00	1,223,730	1,259,794	11.00	-	1,259,794	-	13,869	
	TOTAL - ATTENDANCE/BLDG SECURITY	578,114	598,872	0.50	660,850	544,613	1.00	-	544,613	-	(54,259)	
	TOTAL - COUNSELING	1,564,295	1,578,742	11.00	1,598,018	1,546,572	11.00	-	1,546,572	-	(32,170)	
	TOTAL - HEALTH SERVICES	556,146	619,756	6.00	524,974	596,249	6.00	-	596,249	-	(23,507)	
	TOTAL - PSYCHOLOGY	826,903	920,141	8.00	946,324	984,392	8.00	-	984,392	-	64,251	
	TOTAL - SOCIAL WORK	91,253	99,346	1.00	99,346	100,198	1.00	-	100,198	-	852	
	TOTAL - CO-CURRICULAR	204,629	214,464	0.00	216,414	216,416	0.00	-	216,416	-	1,952	
	TOTAL - INTERSCHOLASTIC ATHLETICS	789,020	934,678	2.00	749,310	947,200	2.00	-	947,200	-	12,522	
	TOTAL - INSTRUCTION	43,453,286	44,959,385	305.60	43,739,005	45,848,098	301.80	2,601,083	43,247,015	-	888,713	1.98%
	TOTAL - PUPIL TRANSPORTATION	977,063	1,330,679	0.50	880,656	1,318,970	0.50	-	1,318,970	-	(11,709)	-0.88%
	TOTAL - COMMUNITY RECREATION	55,704	105,017	0.50	98,130	100,017	0.50	-	100,017	-	(5,000)	
	TOTAL - CENSUS & CIVIC ACTIVITIES	-	-	0.00	-	-	0.00	-	-	-	-	
	TOTAL - COMMUNITY SERVICES	55,704	105,017	0.50	98,130	100,017	0.50	-	100,017	-	(5,000)	-4.76%
	TOTAL - EMPLOYEE BENEFITS	15,969,482	17,973,243		16,379,223	17,916,195		1,867,876	14,503,154	1,545,165	(57,048)	
	TOTAL - INTERFUND TRANSFER	3,580,063	4,025,207		3,944,849	6,519,453		-	35,000	6,484,453	2,494,246	
	TOTAL - DEBT SERVICE	-	-		-	-		-	-	-	-	
	TOTAL - UNDISTRIBUTED EXPENSES	19,549,545	21,998,450		20,324,072	24,435,648		1,867,876	14,538,154	8,029,618	2,437,198	11.08%
GRAND TOTAL:												
	TOTAL - GENERAL SUPPORT	6,809,064	8,306,469	42.75	8,398,127	8,577,267	44.00	2,746,588	49,500	5,781,179	270,798	
	TOTAL - INSTRUCTION	43,453,286	44,959,385	305.60	43,739,005	45,848,098	301.80	2,601,083	43,247,015	-	888,713	
	TOTAL - PUPIL TRANSPORTATION	977,063	1,330,679	0.50	880,656	1,318,970	0.50	-	1,318,970	-	(11,709)	
	TOTAL - COMMUNITY SERVICES	55,704	105,017	0.50	98,130	100,017	0.50	-	100,017	-	(5,000)	
	TOTAL - UNDISTRIBUTED EXPENSES	19,549,545	21,998,450		20,324,072	24,435,648		1,867,876	14,538,154	8,029,618	2,437,198	
	GRAND TOTAL	70,844,662	76,700,000	349.35	73,439,990	80,280,000	346.80	7,215,547	59,253,656	13,810,797	3,580,000	4.67%