

# **PELHAM UNION FREE SCHOOL DISTRICT**

**2018-2019**

# **PROPOSED BUDGET**

April 18, 2018

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

<b>APPROPRIATIONS</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Proposed Budget 2018-19</b>	<b>Budget Change</b>
General Support	\$ 8,112,922	\$ 8,169,493	\$ 8,178,933	\$ 9,440
Instruction	41,316,093	42,944,983	43,431,189	486,206
Pupil Transportation	1,186,751	1,160,932	1,142,177	(18,755)
Community Services	105,106	167,472	178,833	11,361
<u>Undistributed</u>				
Employee Benefits	15,778,318	16,254,071	16,879,749	625,678
Interfund Transfers				
Debt Service Fund	3,300,101	3,428,049	3,559,119	131,070
Capital	71,310	625,000	250,000	(375,000)
Other	26,453	30,000	30,000	-
<b>Total Undistributed</b>	<b>\$ 19,176,182</b>	<b>\$ 20,337,120</b>	<b>\$ 20,718,868</b>	<b>\$ 381,748</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 69,897,054</b>	<b>\$ 72,780,000</b>	<b>\$ 73,650,000</b>	<b>\$ 870,000</b>

<b>REVENUE &amp; OTHER FINANCING SOURCES</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Proposed Budget 2018-19</b>	<b>Budget Change</b>
Property Taxes	\$ 59,254,100	\$ 60,427,331	\$ 61,692,210	\$ 1,264,879
State & Federal Aid	7,326,395	7,335,958	7,843,736	507,778
Misc. Receipts	2,824,292	2,369,931	2,389,054	19,123
<u>Appropriated Fund Balance</u>				
Prior Year Surplus-Carryforward		810,000	810,000	-
Prior Year Surplus-One Time				
Contractual Expenditures		586,780	-	(586,780)
Repair Reserve		-	-	-
Capital Reserve		200,000	-	(200,000)
ERS Pension Reserve		725,000	715,000	(10,000)
Debt Service Fund	176,027	325,000	200,000	(125,000)
<b>Total Appropriated Fund Balance</b>	<b>\$ 176,027</b>	<b>\$ 2,646,780</b>	<b>\$ 1,725,000</b>	<b>\$ (921,780)</b>
<b>TOTAL REVENUES</b>	<b>\$ 69,580,814</b>	<b>\$ 72,780,000</b>	<b>\$ 73,650,000</b>	<b>\$ 870,000</b>

% Budget Change	1.20%
% Property Tax Levy Change	2.09%
Allowable Tax Levy % Change per NYS Tax Cap Formula	2.09%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula	\$ 1,264,879

**PELHAM UNION FREE SCHOOL DISTRICT  
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ASSESSED VALUATION & TAX RATE DATA			
	2016 <u>Assessment Year</u>	2017 <u>Assessment Year</u>	<u>Change</u>
<b>Total Assessed Valuation</b>	\$3,041,015,749	\$3,178,192,297 *	\$137,176,548
% Change			4.51%
<b>Homestead Assessed Valuation</b>	\$2,622,576,225	\$2,752,728,450 *	\$130,152,225
% Change			4.96%
<b>Homestead Tax Rate (per \$1,000 of assessed property value)</b>	\$18.87	\$18.39 **	-\$0.48
<b>Non Homestead Assessed Valuation</b>	\$418,439,524	\$425,463,847 *	\$7,024,323
% Change			1.68%
<b>Non-Homestead Tax Rate (per \$1,000 of assessed property value)</b>	\$26.13	\$25.99 **	-\$0.14

\* 2017 Assessed Valuation data per Town of Pelham tax assessor as of 3.14.18

\*\* Preliminary tax rate; subject to change.

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Code	Description	2016-17	2017-18		2018-19 Proposed 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	2,036	1,500		1,500		1,500		-	
1010.200.	Equipment	-	-		-		-		-	
1010.400.	Contractual	94,326	55,000		55,000		51,500		(3,500)	-6.4%
1010.450.	Supplies & Materials	1,755	4,300		3,000		3,500		(800)	-18.6%
1010.490	BOCES Services	10,621	11,046		10,661		10,981		(65)	-0.6%
<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		12,559	n/a
<b>DISTRICT MEETING</b>										
1060.400.	Contractual Expense	10,420	12,000		10,000		12,000		-	
1060.450.	Supplies & Materials	-	500		500		500		-	
<b>TOTAL - BOARD OF EDUCATION</b>		<b>119,158</b>	<b>84,346</b>		<b>80,661</b>		<b>92,540</b>		<b>8,194</b>	<b>9.7%</b>
<b>CENTRAL ADMINISTRATION</b>										
1240.150.160	Personnel Services & Salaries									
1240.150	Superintendent Salary	249,195	246,000	1.00	248,049		240,000	1.00	(6,000)	-2.4%
1240.160	Clerical Salaries	239,038	244,228	3.00	229,589		195,101	3.00	(49,127)	-20.1%
1240.150.160	TOTAL-Personnel Services & Salaries	<b>488,233</b>	<b>490,228</b>	<b>4.00</b>	<b>477,638</b>		<b>435,101</b>	<b>4.00</b>	<b>(55,127)</b>	<b>-11.2%</b>
1240.200.	Equipment	-	-		-		-		-	
1240.400.	Contractual Expense	44,391	24,700		24,700		14,500		(10,200)	-41.3%
1240.450.	Supplies & Materials	1,357	7,500		5,000		5,000		(2,500)	-33.3%
<b>TOTAL - CENTRAL ADMINISTRATION</b>		<b>533,981</b>	<b>522,428</b>	<b>4.00</b>	<b>507,338</b>		<b>454,601</b>	<b>4.00</b>	<b>(67,827)</b>	<b>-13.0%</b>

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								Administrative	Program	Capital
<b><u>BUSINESS ADMINISTRATION &amp; FINANCE</u></b>										
1310.150.	Ass't . Superintendent for Business	109,770	170,000	1.00	190,000	190,000	1.00	190,000	20,000	11.8%
1310.160.	Clerical Salaries	421,628	430,168	5.30	454,492	451,437	5.20	451,437	21,269	4.9%
1310.200.	Equipment	-	-		-	-		-	-	
1310.400.	Contractual Expense	122,730	34,515		57,050	33,565		33,565	(950)	-2.8%
1310.450.	Supplies & Materials	10,813	16,000		13,000	13,000		13,000	(3,000)	-18.8%
<b><u>AUDITING</u></b>										
1320.400.	Contractual Expense	66,410	73,500		69,360	74,750		74,750	1,250	1.7%
<b>TOTAL - BUSINESS ADMINISTRATION &amp; FINANCE</b>		<b>731,351</b>	<b>724,183</b>	<b>6.30</b>	<b>783,902</b>	<b>762,752</b>	<b>6.20</b>	<b>762,752</b>	<b>38,569</b>	<b>5.3%</b>
<b><u>LEGAL</u></b>										
1420.400.	Contractual Expense	112,922	185,000		150,000	150,000		105,000	45,000	(35,000) -18.9%
<b>TOTAL - LEGAL</b>		<b>112,922</b>	<b>185,000</b>		<b>150,000</b>	<b>150,000</b>		<b>105,000</b>	<b>45,000</b>	<b>(35,000) -18.9%</b>
<b><u>PERSONNEL</u></b>										
1430.150.	Asst. Sup't-Curr, Instr & Pers	115,039	115,039	0.60	117,914	117,914	0.60	117,914	2,875	2.5%
1430.158.	Non-Contractual Salary Adj	-	21,149		-	18,692		18,692	(2,457)	-11.6%
1430.165.	Clerical/Data Analyst	82,917	82,917	1.00	85,590	85,590	1.00	85,590	2,673	3.2%
1430.200.	Equipment	200	500		-	500		500	-	0.0%
1430.400.	Contractual Expense	5,672	6,000		6,000	6,000		6,000	-	0.0%
1430.450.	Supplies & Materials	2,975	3,000		3,000	2,500		2,500	(500)	-16.7%
<b>TOTAL - PERSONNEL</b>		<b>206,803</b>	<b>228,605</b>	<b>1.60</b>	<b>212,504</b>	<b>231,196</b>	<b>1.60</b>	<b>231,196</b>	<b>-</b>	<b>-</b>
<b><u>PUBLIC INFORMATION &amp; SERVICES</u></b>										
1480.160	Public Information-Non Instr Salaries	42,500	68,000	1.00	70,380	70,380	1.00	70,380	2,380	3.5%
<b>TOTAL-PUBLIC INFORMATION &amp; SERVICES</b>		<b>42,500</b>	<b>68,000</b>	<b>1.00</b>	<b>70,380</b>	<b>70,380</b>	<b>1.00</b>	<b>70,380</b>	<b>-</b>	<b>-</b>

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Code	Description	2016-17	2017-18		2018-19 Proposed Budget			Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<b>OPERATIONS &amp; MAINTENANCE</b>											
Salaries											
1620.160.	Custodial & Maintenance	1,905,819	1,957,138	31.00	1,962,288	1,988,970	31.00		1,988,970	31,832	1.6%
1620.162.	Extra Summer Help	59,790	72,500		62,685	72,500			72,500	-	0.0%
1620.165.	Substitute Coverage	129,523	85,000		100,000	101,500			101,500	16,500	19.4%
1620.166.	School Related & Emergency Coverage	281,554	220,000		220,000	235,000			235,000	15,000	6.8%
	<b>TOTAL-Salaries</b>	<b>2,376,686</b>	<b>2,334,638</b>	<b>31.00</b>	<b>2,344,973</b>	<b>2,397,970</b>	<b>31.00</b>		<b>2,397,970</b>	<b>63,332</b>	<b>2.7%</b>
Equipment											
1620.201.	Grounds Equipment	88,039	20,100		20,100	-			-	(20,100)	-100.0%
1620.202	Tools & Equipment	7,427	12,800		11,356	45,800			45,800	33,000	257.8%
1620.203.	Mechanical Equipment	53,086	36,000		36,000	54,200			54,200	18,200	50.6%
	<b>TOTAL-Equipment</b>	<b>148,552</b>	<b>68,900</b>		<b>67,456</b>	<b>100,000</b>			<b>100,000</b>	<b>31,100</b>	<b>45.1%</b>
Fuel & Utilities											
1620.421.	Fuel	219,525	495,000		250,000	495,000			495,000	-	0.0%
1620.422.	Light & Power	484,027	528,000		522,000	528,000			528,000	-	0.0%
1620.423.	Water Service	114,411	130,000		125,000	130,000			130,000	-	0.0%
1620.424.	Telephone Service	24,293	28,000		24,000	28,000			28,000	-	0.0%
	<b>TOTAL-Fuel &amp; Utilities</b>	<b>842,256</b>	<b>1,181,000</b>		<b>921,000</b>	<b>1,181,000</b>			<b>1,181,000</b>	<b>-</b>	<b>0.0%</b>

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
1620.440.	Contractual											
1620.440.	Professional & Consulting Svc	88,352	79,226		244,234	83,305			83,305	4,079	5.1%	
1620.441.	Contract Services	346,356	316,950		312,437	394,632			394,632	77,682	24.5%	
1620.442.	Building & Equipment Repair	1,271,443	1,127,779		1,119,191	965,186			965,186	(162,593)	-14.4%	
1620.443.	Grounds Service & Repair	357,062	224,303		255,024	167,825			167,825	(56,478)	-25.2%	
1620.444.	Uniforms & CSEA Contractual	15,089	21,550		17,512	21,550			21,550	-	0.0%	
1620.446.	Training & Education	545	5,500		1,055	5,500			5,500	-	0.0%	
1620.447	Property Lease	-	-		-	60,000			60,000	60,000	n/a	
1620.440.	TOTAL-Contract Services	2,078,847	1,775,308		1,949,453	1,697,998			1,697,998	(77,310)	-4.4%	
1620.450.	Supplies & Materials											
1620.451.	Custodial Supplies	110,583	140,460		126,000	131,590			131,590	(8,870)	-6.3%	
1620.452.	Grounds Supplies	42,817	47,005		47,005	47,005			47,005	-	0.0%	
1620.453.	Maintenance Supplies	124,988	162,305		223,092	181,500			181,500	19,195	11.8%	
1620.455.	Vehicle & Equipment Fuel	6,151	11,000		8,000	11,000			11,000	-	0.0%	
1620.450.	TOTAL-Supplies	284,539	360,770		404,097	371,095			371,095	10,325	2.9%	
<b>TOTAL-OPERATIONS &amp; MAINTENANCE</b>		<b>5,730,880</b>	<b>5,720,616</b>	<b>31.00</b>	<b>5,686,979</b>	<b>5,748,063</b>	<b>31.00</b>	<b>-</b>	<b>-</b>	<b>5,748,063</b>	<b>27,447</b>	<b>0.5%</b>

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<b>CONTRACTUAL EXPENDITURES-ADMINISTRATIVE</b>												
1910.400.	Unallocated Insurance	277,931	296,000		286,963	301,350		301,350		5,350	1.8%	
1920.400.	School Association Dues	22,024	24,000		22,500	20,000		20,000		(4,000)	-16.7%	
1930.400.	Judgements and Claims	-	-		-	-		-		-		
1950.400.	Assessments-Sewer Taxes	57,832	66,800		60,000	61,000		61,000		(5,800)	-8.7%	
1964.400.	Refund - Real Property Taxes	44,861	-		37,157	-		-		-		
1981.490.	BOCES Administrative Charges	232,679	249,515		249,515	287,051		287,051		37,536	15.0%	
<b>TOTAL CONTRACTUAL EXPENDITURES-ADMIN.</b>		<b>635,327</b>	<b>636,315</b>		<b>656,135</b>	<b>669,401</b>		<b>669,401</b>	<b>-</b>	<b>-</b>	<b>33,086</b>	<b>5.2%</b>
<b>TOTAL - GENERAL SUPPORT</b>												
		<b>8,112,922</b>	<b>8,169,493</b>	<b>43.90</b>	<b>8,147,899</b>	<b>8,178,933</b>	<b>43.80</b>	<b>2,385,870</b>	<b>45,000</b>	<b>5,748,063</b>	<b>9,440</b>	<b>0.1%</b>



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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<b>INSTRUCTION-ADMINISTRATION &amp; IMPROVEMENT</b>										
<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>										
2010.140.	Personnel Services									
2010.143.	Language Arts	17,845	-		-	-			-	
2010.144.	Math Implementation	13,138	-		-	-			-	
2010.145.	Curriculum Inst & Assessment	38,170	56,800		56,800	56,814	56,814		14	0.0%
2010.146.	Social Studies	7,288	-		-	-			-	
2010.147.	Science	3,713	-		-	-			-	
	<b>Total Personnel Services</b>	<b>80,154</b>	<b>56,800</b>		<b>56,800</b>	<b>56,814</b>	56,814		14	0.0%
2010.400.	Contractual Expense									
2010.400.	ELA/SS - Elementary	1,686	2,000		1,935	2,000	2,000		-	0.0%
2010.401.	Math/Science - Elementary	1,459	2,000		2,000	2,000	2,000		-	0.0%
2010.402.	Curriculum Development	36,701	13,200		13,200	13,200	13,200		-	0.0%
2010.416.	ELA/SS - Secondary	698	9,000		9,110	9,000	9,000		-	0.0%
2010.417.	Math/Science - Secondary	1,815	2,000		2,000	2,000	2,000		-	0.0%
2010.419.	Misc. Staff Development	18,675	81,300		82,201	50,800	50,800		(30,500)	-37.5%
	<b>Total Contractual Expense</b>	<b>61,034</b>	<b>109,500</b>		<b>110,446</b>	<b>79,000</b>	79,000		(30,500)	-27.9%
	<b>TOTAL- CURRICULUM DEVELOPMENT &amp; SUPV.</b>	<b>141,188</b>	<b>166,300</b>		<b>167,246</b>	<b>135,814</b>	135,814	-	(30,486)	-18.33%
<b>SUPERVISION</b>										
2020.150.160	Personnel Services, Salaries									
2020.150.	Asst. Superintendent-CIP (40%)	76,692	76,692	0.40	78,610	78,610	78,610		1,918	2.5%
	Salaries of Building Administrators	1,706,857	1,670,116	11.00	1,725,290	1,791,049	1,791,049		120,933	7.2%
2020.160.	Salaries - Clerical Assistants	411,462	413,882	7.50	426,089	436,626	436,626		22,744	5.5%
2020.165.	Clerical OT/Subs/Summer Help	22,356	25,000		25,000	25,000	25,000		-	0.0%
2020.100.	<b>TOTAL-Personnel Services, Salaries</b>	<b>2,217,367</b>	<b>2,185,690</b>	<b>18.90</b>	<b>2,254,989</b>	<b>2,331,285</b>	2,331,285	-	145,595	6.7%
2020.200.	Equipment									
2020.200.01	Pelham Memorial HS		1,400		1,400	5,860	5,860		4,460	318.6%
2020.200.02	Pelham Middle School	-	4,386		4,212	-	-		(4,386)	-100.0%
2020.200.03	Colonial School	-	-		-	-	-		-	
2020.200.04	Hutchinson School	-	-		-	-	-		-	
2020.200.05	Prospect Hill School	-	-		-	-	-		-	
2020.200.06	Siwanoy School	-	-		-	-	-		-	
2020.200.	<b>TOTAL-Equipment</b>	<b>-</b>	<b>5,786</b>		<b>5,612</b>	<b>5,860</b>	5,860		74	1.3%

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2020.400.	Contractual Expense											
2020.400.01	Pelham Memorial HS	56,510	53,058		52,500	55,198		55,198		2,140	4.0%	
2020.400.02	Pelham Middle School	15,860	13,000		13,950	12,250		12,250		(750)	-5.8%	
2020.400.03	Colonial School	1,014	1,730		1,730	2,155		2,155		425	24.6%	
2020.400.04	Hutchinson School	1,428	1,550		1,550	1,550		1,550		-		
2020.400.05	Prospect Hill School	1,885	2,000		2,000	2,000		2,000		-		
2020.400.06	Siwanoy School	1,714	1,750		1,750	1,750		1,750		-		
2020.400.	TOTAL-Contractual	78,411	73,088		73,480	74,903		74,903	-	1,815	2.5%	
2020.450.	Supplies & Materials											
2020.450.01	Pelham Memorial HS	3,309	11,500		9,293	11,500		11,500		-	0.0%	
2020.450.02	Pelham Middle School	7,329	12,350		10,000	12,350		12,350		-	0.0%	
2020.450.03	Colonial School	6,131	6,500		6,500	6,500		6,500		-	0.0%	
2020.450.04	Hutchinson School	7,044	7,750		7,750	7,750		7,750		-	0.0%	
2020.450.05	Prospect Hill School	5,726	6,000		6,000	5,000		5,000		(1,000)	-16.7%	
2020.450.06	Siwanoy School	3,698	5,000		5,121	5,500		5,500		500	10.0%	
2020.450.	TOTAL-Supplies & Materials	33,237	49,100		44,664	48,600		48,600		(500)	-1.0%	
<u>RESEARCH PLANNING &amp; EVALUATION</u>												
2060.400.	Teacher Conference & Wkshps	7,176	26,000		26,000	26,000		26,000		-		
2060.450.	APPR - Materials and Supplies	12,515	18,000		15,000	13,000		13,000		(5,000)	-27.8%	
2060.000.	TOTAL - Teacher Conference	19,691	44,000		41,000	39,000		39,000		(5,000)	-11.4%	
<u>IN-SERVICE TRAINING - INSTRUCTION</u>												
2070.150.	Instructional	235,669	239,847	1.25	245,024	243,212	1.25	243,212		3,365	1.4%	
2070.403.	Professional Growth	22,239	25,316		25,000	29,000		29,000		3,684	14.6%	
2070.404.	Site-Based Training	1,370	6,328		6,000	6,328		6,328		-	0.0%	
2070.450.	Supplies & Materials	601	3,690		3,748	3,690		3,690		-	0.0%	
TOTAL - IN-SERVICE TRAINING		259,879	275,181	1.25	279,772	282,230	1.25	282,230		7,049	2.6%	
TOTAL - INST. (ADM. & IMPROVEMENT)		2,749,773	2,799,145	20.15	2,866,763	2,917,692	20.15	2,635,462	282,230	-	118,547	4.2%

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18			2018-19 Proposed Budget				Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital		
<b>TEACHING - REGULAR SCHOOL</b>												
2110.100	Personnel Services, Salaries											
2110.120.	Teacher Salaries (K-5)	9,774,202	10,551,291	87.50	10,510,798	10,762,574	86.50		10,762,574		211,283	2.0%
2110.130.	Teacher Salaries (6-12) Teaching Overages	11,941,451	12,469,825	102.90	12,399,304	12,675,688	102.70		12,675,688		205,863	1.7%
2110.131.	Teaching Assistants Salaries	180,265	86,747	4.00	175,211	51,292	1.00		51,292		(35,455)	-40.9%
2110.132.	Stipends	111,204	192,699		151,489	166,429			166,429		(26,270)	-13.6%
2110.133.	Tutors	4,805	8,000		8,000	8,000			8,000		-	0.0%
2110.140.	Substitute Salaries	379,380	375,000		375,000	375,000			375,000		-	0.0%
2110.142.	Teaching Assistants Subst.	-	-		-	-			-		-	
2110.160.	Salaries - Clerical Assistants	111,353	119,734	2.50	113,927	125,078	2.50		125,078		5,344	4.5%
2110.163.	Lunch Program Supervision	185,350	175,000		175,000	155,000			155,000		(20,000)	-11.4%
2110.165.	Clerical Substitutes	12,601	15,000		15,000	15,000			15,000		-	0.0%
2110.100	TOTAL-Personnel Services, Salaries	22,700,611	23,993,296	202.90	23,923,729	24,334,061	198.50		24,334,061		340,765	1.4%
<b>2110.200. Equipment-Instructional</b>												
2110.200.01	Pelham Memorial HS	-	9,781		9,116	6,970			6,970		(2,811)	-28.7%
2110.200.02	Pelham Middle School	1,374	6,850		6,193	3,018			3,018		(3,832)	-55.9%
2110.200.03	Colonial School	-	3,806		3,745	-			-		(3,806)	-100.0%
2110.200.04	Hutchinson School	107	-		-	-			-		-	
2110.200.05	Prospect Hill School	-	-		-	-			-		-	
2110.200.06	Siwanoy School	-	-		-	-			-		-	
2110.200.09	District-wide Instr Equipment	18,755	15,563		16,788	15,820			15,820		257	1.7%
2110.200.	TOTAL-Equipment	20,236	36,000		35,842	25,808			25,808		(10,192)	-28.3%
<b>2110.400. Contractual Expense</b>												
2110.400	District-wide Contractual	54,912	57,000		54,912	57,000			57,000		-	0.0%
2110.400.01	Pelham Memorial HS	25,180	37,935		37,490	27,754			27,754		(10,181)	-26.8%
2110.400.02	Pelham Middle School	16,031	6,525		9,000	6,375			6,375		(150)	-2.3%
2110.400.03	Colonial School	-	1,000		1,000	1,000			1,000		-	0.0%
2110.400.04	Hutchinson School	-	1,000		1,540	1,000			1,000		-	0.0%
2110.400.05	Prospect Hill School	-	1,000		1,540	1,000			1,000		-	0.0%
2110.400.06	Siwanoy School	994	1,000		1,000	1,000			1,000		-	0.0%
2110.401.02	MS International Bacc Program	23,818	23,100		23,100	20,750			20,750		(2,350)	-10.2%
2110.406.	Regional Ass'n Memberships	38,197	34,823		32,500	34,809			34,809		(14)	0.0%
2110.430.	Intern Support Program	45,388	80,000		60,000	80,000			80,000		-	0.0%
2110.400.	TOTAL-Contractual Expense	204,520	243,383		222,082	230,688			230,688		(12,695)	-5.2%

**PELHAM UNION FREE SCHOOL DISTRICT  
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Code	Description	2016-17	2017-18		2018-19 Proposed 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	51,887	73,655		65,666	80,534			80,534		6,879	9.3%	
2110.450.02	Pelham Middle School	53,859	60,400		60,000	52,020			52,020		(8,380)	-13.9%	
2110.450.03	Colonial School	18,221	17,025		16,996	18,775			18,775		1,750	10.3%	
2110.450.04	Hutchinson School	37,418	38,155		38,826	34,064			34,064		(4,091)	-10.7%	
2110.450.05	Prospect Hill School	32,433	35,000		34,224	32,400			32,400		(2,600)	-7.4%	
2110.450.06	Siwanoy School	27,932	26,100		26,140	28,025			28,025		1,925	7.4%	
2110.450.11	L.E.P	1,453	5,000		4,311	-			-		(5,000)	-100.0%	
2110.450.	TOTAL- Supplies & Materials	223,203	255,335		246,163	245,818			245,818		(9,517)	-3.7%	
2110.456.	Teaching-Reg School-District-wide	212,706	36,000		29,539	35,000			35,000		(1,000)	-2.8%	
2110.471.	Tuition to Other Districts	13,373	15,000		5,600	-			-		(15,000)	-100.0%	
2110.480.	Textbooks												
2110.480.00.1	Text Adoption-Secondary	20,533	70,085		70,085	70,085			70,085		-	0.0%	
2110.480.00.2	Text Adoption-Elementary	60,678	37,900		37,946	37,900			37,900		-	0.0%	
2110.480.01	Pelham Memorial HS	33,408	23,914		23,487	21,900			21,900		(2,014)	-8.4%	
2110.480.02	Pelham Middle School	21,167	16,800		21,227	28,399			28,399		11,599	69.0%	
2110.480.03	Colonial School	12,078	12,575		12,538	13,775			13,775		1,200	9.5%	
2110.480.04	Hutchinson School	10,042	10,866		9,793	15,647			15,647		4,781	44.0%	
2110.480.05	Prospect Hill School	10,789	8,000		7,985	10,000			10,000		2,000	25.0%	
2110.480.06	Siwanoy School	9,724	10,000		10,241	10,000			10,000		-	0.0%	
2110.480.07	Non-Public Schools	1,749	2,750		1,458	2,750			2,750		-	0.0%	
2110.480.	TOTAL-Textbooks	180,168	192,890		194,760	210,456			210,456		17,566	9.1%	
2110.490.	BOCES Services	2,516,398	2,616,619		2,540,291	2,733,744			2,733,744		117,125	4.5%	
<b>TOTAL-TEACHING -REGULAR SCHOOL</b>		<b>26,071,215</b>	<b>27,388,523</b>	<b>202.90</b>	<b>27,198,006</b>	<b>27,815,575</b>	<b>198.50</b>	<b>-</b>	<b>27,815,575</b>	<b>-</b>	<b>427,052</b>	<b>1.6%</b>	

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18			2018-19 Proposed 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	582,908	560,818	13.00	587,184	627,364	13.00		627,364		66,546	11.9%
2250.150.	Asst. Superintendent-PPS	194,862	193,189	1.00	198,019	180,000	1.00		180,000		(13,189)	-6.8%
	SpEd Supv (K-5) CSE/CPSE Chair	127,734	127,734	1.00	132,205	139,171	1.00		139,171		11,437	9.0%
	SpEd Supv (6-12) CSE Chair	-	-	0.00	-	120,000	1.00		120,000		120,000	n/a
2250.151.	Teacher Salaries-Elementary	999,025	1,029,084	9.00	1,049,057	1,070,553	9.00		1,070,553		41,469	4.0%
2250.152.	Teacher Salaries-Secondary	2,684,810	2,725,136	22.52	2,731,241	2,735,647	22.58		2,735,647		10,511	0.4%
2250.153.	CSE Meetings support	7,024	4,800		4,800	3,000			3,000		(1,800)	-37.5%
2250.156.	Speech Therapist Salaries	501,453	527,872	4.25	449,891	455,893	4.28		455,893		(71,979)	-13.6%
2250.157.	Occup. & Physical Therapy Salaries	95,001	87,165	1.00	87,165	107,092	1.00		107,092		19,927	22.9%
2250.159.	Hearing Impaired Salary	29,071	15,000		15,000	17,830			17,830		2,830	18.9%
2250.160.	Clerical Assistant Salary	102,675	104,073	2.00	106,135	109,426	2.00		109,426		5,353	5.1%
2250.163.	Lunch&Health Supervision	289,516	285,476		286,000	275,490			275,490		(9,986)	-3.5%
2250.110.160	Personnel Services, Salaries	5,614,079	5,660,347	53.77	5,646,697	5,841,466	54.86		5,841,466		181,119	3.2%
	Contractual											
2250.400.	Contractual	31,517	64,800		59,525	51,225			51,225		(13,575)	-20.9%
2250.407.	Home & Hospital Instruction	835	4,800		4,800	4,800			4,800		-	0.0%
2250.408.	Committee on Special Education	3,394	4,000		5,115	4,000			4,000		-	0.0%
2250.450.	Supplies & Materials	15,523	2,800		2,757	2,800			2,800		-	0.0%
2250.450.10	Speech	-	-		-	-			-		-	-
2250.457.	Audio Visual Supplies	-	-		-	-			-		-	-
2250.471.	Tuition Other Districts-Public	-	-		64,062	110,343			110,343		110,343	n/a
2250.472.	Tuition Other Districts-Private	321,370	357,950		401,909	419,751			419,751		61,801	17.3%
2250.490.	BOCES Services	883,824	870,984		763,086	490,357			490,357		(380,627)	-43.7%
2250.400.	TOTAL -Contractual	1,256,463	1,305,334		1,301,254	1,083,276			1,083,276		(222,058)	-17.0%
<b>TOTAL - SPECIAL EDUCATION</b>												
		6,870,542	6,965,681	53.77	6,947,951	6,924,742	54.86		6,924,742		(40,939)	-0.6%

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed 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	274,161	278,583	5.00	290,076	292,196	5.00		292,196	13,613	4.9%	
2610.150.	Teachers	302,770	316,920	3.00	320,152	323,564	3.00		323,564	6,644	2.1%	
2610.160.	Clerical Support Staff	(123)	59,618	0.00	-	-	0.00		-	(59,618)	-100.0%	
2610.165.	Support Staff OT & Subs	16,375	15,000		17,000	17,500			17,500	2,500	16.7%	
2610.150.165	TOTAL-Personnel Services, Salaries	593,183	670,121	8.00	627,228	633,260	8.00		633,260	(36,861)	-5.5%	
<u>2610.450. Audiovisual Supplies</u>												
2610.450.01	Pelham Memorial HS	882	1,200		1,139	1,150			1,150	(50)	-4.2%	
2610.450.02	Pelham Middle School	5,055	2,605		2,407	2,235			2,235	(370)	-14.2%	
2610.450.03	Colonial School	610	1,000		1,000	1,000			1,000	-	0.0%	
2610.450.04	Hutchinson School	-	200		200	200			200	-	0.0%	
2610.450.05	Prospect Hill School	250	500		493	300			300	(200)	-40.0%	
2610.450.06	Siwanoy School	296	300		250	300			300	-	0.0%	
2610.450.	TOTAL-Supplies	7,093	5,805		5,489	5,185			5,185	(620)	-10.7%	
<u>2610.458. Library Books</u>												
2610.458.01	Pelham Memorial HS	4,280	4,588		4,588	4,720			4,720	132	2.9%	
2610.458.02	Pelham Middle School	9,871	10,000		9,886	5,000			5,000	(5,000)	-50.0%	
2610.458.03	Colonial School	4,339	4,000		3,985	4,000			4,000	-	0.0%	
2610.458.04	Hutchinson School	4,914	6,000		7,083	4,500			4,500	(1,500)	-25.0%	
2610.458.05	Prospect Hill School	6,349	6,000		5,994	4,500			4,500	(1,500)	-25.0%	
2610.458.06	Siwanoy School	3,875	4,500		4,367	3,800			3,800	(700)	-15.6%	
2610.458.07	Non-Public Schools	-	1,100		650	1,100			1,100	-	0.0%	
2610.458.	TOTAL-Library Books	33,628	36,188		36,553	27,620			27,620	(8,568)	-23.7%	
<b>TOTAL-LIBRARY &amp; AUDIOVISUAL</b>												
		633,904	712,114	8.00	669,270	666,065	8.00	-	666,065	(46,049)	-6.5%	

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed 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	114,454	162,078	1.00	152,500	157,075	1.00		157,075	(5,003)	-3.1%
2630.160.	Support Staff	109,257	103,805	2.00	114,823	117,974	2.00		117,974	14,169	13.6%
2630.220.	Computer Hardware	76,555	57,060		67,514	21,960			21,960	(35,100)	-61.5%
2630.400.00	Maintenance, Support, Expan.	175,114	113,452		113,452	94,545			94,545	(18,907)	-16.7%
2630.400.01	Pelham Memorial HS	-	-		-	-			-	-	
2630.400.02	Pelham Middle School	-	-		-	-			-	-	
2630.400.03	Colonial	-	-		-	-			-	-	
2630.400.04	Hutchinson	-	-		-	-			-	-	
2630.400.05	Prospect Hill	-	-		-	-			-	-	
2630.400.06	Siwanoy	-	-		-	-			-	-	
2630.420.	Staff Development-Contractual	1,993	2,000		1,710	2,000			2,000	-	0.0%
2630.450	Materials & Supplies					14,963			14,963		n/a
	Computer Software										
2630.460.	Computer Software	81,949	118,483		118,828	93,636			93,636	(24,847)	-21.0%
2630.460.01	Pelham Memorial HS	-	2,000		-	575			575	(1,425)	-71.3%
2630.460.02	Pelham Middle School	-	-		-	-			-	-	
2630.460.03	Colonial	-	-		-	-			-	-	
2630.460.04	Hutchinson	-	-		-	-			-	-	
2630.460.05	Prospect Hill	-	-		-	-			-	-	
2630.460.06	Siwanoy	-	-		-	-			-	-	
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100	-	0.0%
2630.460.	Total Computer Software	81,949	122,583		118,828	96,311			96,311	(26,272)	-21.4%
<b>TOTAL - TECHNOLOGY</b>											
		559,322	560,978	3.00	568,827	504,828	3.00	-	504,828	(56,150)	-10.0%
<b>TOTAL - INSTRUCTIONAL MEDIA</b>											
		1,193,226	1,273,092	11.00	1,238,097	1,170,893	11.00	-	1,170,893	(102,199)	-8.0%
<u>ATTENDANCE &amp; BUILDING SAFETY</u>											
2805.160.	Monitor Salaries	102,110	103,008	2.00	104,833	104,833	2.00		104,833	1,825	1.8%
2805.161	Monitors, Hourly	471,098	403,700		403,700	411,700			411,700	8,000	2.0%
2805.400.	Contractual Expense	31,450	35,000		32,500	32,500			32,500	(2,500)	-7.1%
<b>TOTAL-ATTENDANCE &amp; BUILDING SAFETY</b>											
		604,658	541,708	2.00	541,033	549,033	2.00	-	549,033	7,325	1.4%

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		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	143,028	146,028	1.00	150,319	154,829	1.00		154,829			8,801 6.0%
2810.150.	Guidance Counselors	1,044,674	1,068,663	8.00	1,068,663	1,078,214	8.00		1,078,214			9,551 0.9%
2810.154.	Stipend	40,359	40,320		40,320	42,840			42,840			2,520 6.3%
2810.160.	Clerical	118,602	124,311	2.00	124,091	129,518	2.00		129,518			5,207 4.2%
2810.150/160	TOTAL-Salaries	1,346,663	1,379,322	11.00	1,383,393	1,405,401	11.00		1,405,401			26,079 1.9%
<b>Contractual Expense</b>												
2810.400.	Contractual Expense											
2810.400.01	Pelham Memorial HS	84,081	130,763		124,280	129,412			129,412			(1,351) -1.0%
2810.400.02	Pelham Middle School	30,089	32,180		38,120	7,270			7,270			(24,910) -77.4%
2810.400.	TOTAL - Contractual	114,170	162,943		162,400	136,682			136,682			(26,261) -16.1%
<b>Supplies &amp; Materials</b>												
2810.450.	Supplies & Materials											
2810.450.01	Pelham Memorial HS	7,717	11,600		10,728	10,190			10,190			(1,410) -12.2%
2810.450.02	Pelham Middle School	3,507	4,000		2,714	3,500			3,500			(500) -12.5%
2810.450.	TOTAL-Supplies	11,224	15,600		13,442	13,690			13,690			(1,910) -12.2%
<b>TOTAL - GUIDANCE SERVICES</b>												
		1,472,057	1,557,865	11.00	1,559,235	1,555,773	11.00	-	1,555,773	-		(2,092) -0.1%
<b>HEALTH SERVICES</b>												
2815.150.160	Salaries											
2815.161.	Public School Nurses	353,039	354,205	6.00	374,389	391,097	6.00		391,097			36,892 10.4%
2815.161.07	Non-Public Nurse	25,278	25,857	0.50	26,245	27,306	0.50		27,306			1,449 5.6%
2815.165.	Overtime & Substitutes	22,890	-		-	-			-			-
2815.150.160	TOTAL-Salaries	401,207	380,062	6.50	400,634	418,403	6.50		418,403			38,341 10.1%
<b>Medical Services - Equipment</b>												
2815.200.	Medical Services - Equipment	-	4,500		4,500	3,000			3,000			(1,500) -33.3%
2815.400.	Medical Services (Doctor/ Nurse)	55,163	55,355		62,555	59,555			59,555			4,200 7.6%
2815.409.	Health Services-Other Districts	133,016	136,100		114,876	120,000			120,000			(16,100) -11.8%
<b>Supplies &amp; Materials</b>												
2815.450.01	Pelham Memorial HS	2,593	2,800		2,728	2,300			2,300			(500) -17.9%
2815.450.02	Pelham Middle School	-	950		950	950			950			- 0.0%
2815.450.03	Colonial School	937	950		919	950			950			- 0.0%
2815.450.04	Hutchinson School	946	950		909	950			950			- 0.0%
2815.450.05	Prospect Hill School	950	950		898	950			950			- 0.0%
2815.450.06	Siwanoy School	921	950		897	950			950			- 0.0%
2815.450.07	Non-Public School	226	650		100	650			650			- 0.0%
2815.450.10	Speech	-	-		-	-			-			-
2815.450.	TOTAL-Supplies	6,573	8,200		7,401	7,700			7,700			(500) -6.1%
<b>TOTAL - HEALTH SERVICES</b>												
		595,959	584,217	6.50	589,966	608,658	6.50	-	608,658	-		24,441 4.2%



**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed Budget			Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<b>PSYCHOLOGY SERVICES</b>											
2820.100.	Salaries										
2820.150.	Psychologists	741,979	758,328	6.55	758,328	708,546	6.57		708,546	(49,782) -6.6%	
2820.154.	Stipend	70	10,000		1,942	10,000			10,000	- 0.0%	
2820.150.	TOTAL-Salaries	742,049	768,328	6.55	760,270	718,546	6.57		718,546	(49,782) -6.5%	
2820.450.	Supplies & Materials	-	-		-	-			-	-	
<b>TOTAL - PSYCHOLOGY SERVICES</b>											
		742,049	768,328	6.55	760,270	718,546	6.57	-	718,546	-	(49,782) -6.5%
<b>SOCIAL WORK SERVICES</b>											
2825.150.	Instructional Salaries	-	-	0.00	-	65,000	1.00		65,000	65,000 n/a	
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	30,000 n/a	
<b>TOTAL - SOCIAL WORK SERVICES</b>											
		-	-	0.00	-	95,000	1.00	-	95,000	-	95,000 n/a
<b>CO-CURRICULAR ACTIVITIES</b>											
2850.100.	Salaries										
2850.154.	Co-Curricular Stipends	196,953	208,425		199,895	210,878			210,878	2,453 1.2%	
2850.400.	Contractual Expenses	-	-		-	-			-	-	
2850.150.	TOTAL-Salaries	196,953	208,425		199,895	210,878			210,878	2,453 1.2%	
<b>TOTAL - CO-CURRICULAR ACTIVITIES</b>											
		196,953	208,425		199,895	210,878		-	210,878	-	2,453 1.2%

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed Budget			Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
<u>INTERSCHOLASTIC ATHLETICS</u>										
2855.100.	Personnel Services									
2855.132.	Officials Fees	<b>36,400</b>	<b>32,500</b>		32,500	29,900		29,900	(2,600)	-8.0%
2855.150.	Athletic Director	<b>132,426</b>	<b>132,426</b>	<b>1.00</b>	135,076	139,128	1.00	139,128	6,702	5.1%
2855.150.	Coaching Stipends-Fall	<b>183,308</b>	<b>189,695</b>		183,308	195,316		195,316	5,621	3.0%
2855.150.	Coaching Stipends-Winter	<b>106,835</b>	<b>122,518</b>		119,562	130,249		130,249	7,732	6.3%
2855.150.	Coaching Stipends-Spring	<b>143,210</b>	<b>152,590</b>		152,279	135,271		135,271	(17,319)	-11.4%
2855.160.	Clerical Position	<b>44,004</b>	<b>45,407</b>	<b>1.00</b>	52,290	54,986	1.00	54,986	9,579	21.1%
2855.100.	TOTAL- Salaries	<b>646,183</b>	<b>675,136</b>	<b>2.00</b>	<b>675,015</b>	<b>684,850</b>	<b>2.00</b>	- 684,850	9,715	1.4%
<u>2855.400. Contractual Expense</u>										
2855.411.	Service Charges	<b>8,951</b>	<b>17,863</b>		11,084	19,649		19,649	1,786	10.0%
2855.413.	Equipment Service & Repair	<b>36,052</b>	<b>31,000</b>		31,000	35,400		35,400	4,400	14.2%
2855.414.	Athletic Administration	<b>74,219</b>	<b>68,000</b>		67,519	71,000		71,000	3,000	4.4%
2855.400.	TOTAL-Contractual Expense	<b>119,222</b>	<b>116,863</b>		<b>109,603</b>	<b>126,049</b>		126,049	9,186	7.9%
2855.450.	Supplies & Materials	<b>54,256</b>	<b>66,000</b>		65,000	53,500		53,500	(12,500)	-18.9%
<b>TOTAL-INTERSCHOLASTIC ATHLETICS</b>		<b>819,661</b>	<b>857,999</b>	<b>2.00</b>	<b>849,618</b>	<b>864,399</b>	<b>2.00</b>	- 864,399	6,401	0.7%
<b>TOTAL - INSTRUCTION</b>		<b>41,316,093</b>	<b>42,944,983</b>	<b>315.87</b>	<b>42,750,834</b>	<b>43,431,189</b>	<b>313.58</b>	2,635,462 40,795,727	- 486,207	1.1%

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed Budget					Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital		
<u>PUPIL TRANSPORTATION SERVICES</u>												
5510.160.	Salaries	35,580	35,767	0.50	40,122	36,939	0.50		36,939		1,172	3.3%
5510.400.	Transportation-Contractual	338	900		700	700			700		(200)	-22.2%
5510.410.	Regular Education-Summer	3,850	12,840		8,866	-			-		(12,840)	-100.0%
5510.415.	Charter & Athletic Trips	185,960	161,250		161,250	160,185			160,185		(1,065)	-0.7%
5510.450.	Supplies & Materials	40	500		350	350			350		(150)	-30.0%
5510.490.	Services from BOCES	44,094	46,740		44,094	45,417			45,417		(1,323)	-2.8%
5540.400.	Contract Transportation	872,844	844,651		777,001	840,000 *			840,000		(4,651)	-0.6%
5550.400.	Public Transportation	40,935	41,084		43,103	47,586			47,586		6,502	15.8%
5581.490.	Contract Transp-Fuel	3,110	17,200		10,000	11,000			11,000		(6,200)	-36.0%
<b>TOTAL - PUPIL TRANSPORTATION SERVICES</b>		<b>1,186,751</b>	<b>1,160,932</b>	<b>0.50</b>	<b>1,085,486</b>	<b>1,142,177</b>	<b>0.50</b>	<b>-</b>	<b>1,142,177</b>	<b>-</b>	<b>(18,755)</b>	<b>-1.6%</b>
<u>COMMUNITY RECREATION</u>												
7140.160.	Recreation Salaries	59,700	61,192	1.00	61,192	63,028	1.00		63,028		1,836	3.0%
7140.165.	Evening & Sunday Use	476	6,775		2,500	2,500			2,500		(4,275)	-63.1%
7140.160.	TOTAL Salaries	60,176	67,967	1.00	63,692	65,528	1.00		65,528	-	(2,439)	-3.6%
7140.400.	Contractual Services & Utilities	29,775	52,500		58,000	66,300			66,300		13,800	26.3%
7140.450.	Materials & Supplies	15,155	47,005		42,500	47,005			47,005		-	0.0%
<b>TOTAL COMMUNITY RECREATION</b>		<b>105,106</b>	<b>167,472</b>	<b>1.00</b>	<b>164,192</b>	<b>178,833</b>	<b>1.00</b>	<b>-</b>	<b>178,833</b>	<b>-</b>	<b>11,361</b>	<b>6.8%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed Budget			Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>UNDISTRIBUTED EXPENSES</u>												
<u>EMPLOYEE BENEFITS</u>												
9010.800.	State Retirement	673,144	763,582		744,010	754,395		181,524	226,078	346,793	(9,187)	-1.2%
9020.800.	Teacher Retirement	3,933,044	3,488,419		3,450,000	3,837,092		265,014	3,572,077	-	348,673	10.0%
9030.800.	Social Security	2,835,487	3,048,902		2,978,000	3,093,606		257,174	2,653,552	182,880	44,704	1.5%
9040.800.	Workers' Compensation	270,409	291,449		291,449	315,709		26,245	270,800	18,664	24,260	8.3%
9050.800.	Unemployment Insurance	12,060	20,621		20,000	20,000		1,663	17,155	1,182	(621)	-3.0%
9060.800.	Health Insurance	7,348,841	8,024,352		7,500,000	8,203,809		796,828	6,486,115	920,866	179,457	2.2%
9070.800.	Employee Benefit Funds	531,907	556,746		581,043	595,138		126,695	422,353	46,090	38,392	6.9%
9089.800.	Retirement	173,426	60,000		116,935	60,000			60,000		-	0.0%
<b>TOTAL - EMPLOYEE BENEFITS</b>		<b>15,778,318</b>	<b>16,254,071</b>		<b>15,681,437</b>	<b>16,879,749</b>		<b>1,655,143</b>	<b>13,708,130</b>	<b>1,516,476</b>	<b>625,678</b>	<b>3.8%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed Budget			Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
<b>DEBT SERVICE</b>										
9731.600	Bond Anticipation Note (BAN)	-	-		-					
9760.700.	Interest, Tax Anticipation Notes	-	-		-			-		-
<b>TOTAL - DEBT SERVICE</b>		-	-		-			-	-	n/a
<b>INTERFUND TRANSFER</b>										
9901.930.	Transfer to Food Service	-	-		-			-		-
9901.950.	Transfer to Special Aid	26,453	30,000		30,000	30,000		30,000		- 0.0%
9901.960.	Transfer to Debt Service	3,300,101	3,428,049		3,428,049	3,559,119			3,559,119	131,070 3.8%
	<u>Capital Improvements:</u>									
	Principal-Serial Bonds	2,350,000	2,287,500		2,287,500	2,470,000			2,470,000	182,500
	Interest - Serial Bonds	950,101	1,140,549		1,140,549	1,089,119			1,089,119	(51,430)
9901.970.	Transfer to Capital Fund	71,310	625,000		625,000	250,000			250,000	(375,000) -60.0%
<b>TOTAL - INTERFUND TRANSFER</b>		3,397,864	4,083,049		4,083,049	3,839,119		-	30,000	3,809,119 (243,930) -6.0%
<b>TOTAL - UNDISTRIBUTED EXPENSES</b>		19,176,182	20,337,120		19,764,486	20,718,868		1,655,143	13,738,130	5,325,595 381,748 1.88%
<b>GRAND TOTAL</b>		69,897,054	72,780,000	361.27	71,912,897	73,650,000	358.88	6,676,475	55,899,867	11,073,658 870,001 1.20%

**PELHAM UNION FREE SCHOOL DISTRICT  
2018-19 PROPOSED BUDGET**

Code	Description	2016-17	2017-18		2018-19 Proposed Budget			Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
SUMMARY												
	TOTAL - BOARD OF EDUCATION	119,158	84,346		80,661	92,540		92,540	-	-	8,194	
	TOTAL - CENTRAL ADMINISTRATION	533,981	522,428	4.00	507,338	454,601	4.00	454,601	-	-	(67,827)	
	TOTAL - FINANCE	731,351	724,183	6.30	783,902	762,752	6.20	762,752	-	-	38,569	
	TOTAL - LEGAL	112,922	185,000		150,000	150,000		105,000	45,000	-	(35,000)	
	TOTAL - PERSONNEL	206,803	228,605	1.60	212,504	231,196	1.60	231,196	-	-	2,591	
	TOTAL - PUBLIC INFORMATION & SERVICES	42,500	68,000	1.00	70,380	70,380	1.00	70,380	-	-	2,380	
	TOTAL - OPERATIONS & MAINTENANCE	5,730,880	5,720,616	31.00	5,686,979	5,748,063	31.00	-	-	5,748,063	27,447	
	TOTAL - SPECIAL ITEMS	635,327	636,315		656,135	669,401		669,401	-	-	33,086	
	<b>TOTAL - GENERAL SUPPORT</b>	<b>8,112,922</b>	<b>8,169,493</b>	<b>43.90</b>	<b>8,147,899</b>	<b>8,178,933</b>	<b>43.80</b>	<b>2,385,870</b>	<b>45,000</b>	<b>5,748,063</b>	<b>9,440</b>	<b>0.1%</b>
	TOTAL - INSTRUCTION (ADM. & IMP.)	2,749,773	2,799,145	20.15	2,866,763	2,917,692	20.15	2,635,462	282,230	-	118,547	
	TOTAL - REGULAR SCHOOL INSTRUCTION	26,071,215	27,388,523	202.90	27,198,006	27,815,575	198.50	-	27,815,575	-	427,052	
	TOTAL - SPECIAL EDUCATION	6,870,542	6,965,681	53.77	6,947,951	6,924,742	54.86	-	6,924,742	-	(40,939)	
	TOTAL - INSTRUCTIONAL MEDIA	1,193,226	1,273,092	11.00	1,238,097	1,170,893	11.00	-	1,170,893	-	(102,199)	
	TOTAL - ATTENDANCE/BLDG SECURITY	604,658	541,708	2.00	541,033	549,033	2.00	-	549,033	-	7,325	
	TOTAL - GUIDANCE	1,472,057	1,557,865	11.00	1,559,235	1,555,773	11.00	-	1,555,773	-	(2,092)	
	TOTAL - HEALTH SERVICES	595,959	584,217	6.50	589,966	608,658	6.50	-	608,658	-	24,441	
	TOTAL - PSYCHOLOGY	742,049	768,328	6.55	760,270	718,546	6.57	-	718,546	-	(49,782)	
	TOTAL - SOCIAL WORK	-	-	0.00	-	95,000	1.00	-	95,000	-	95,000	
	TOTAL - CO-CURRICULAR	196,953	208,425	0.00	199,895	210,878	0.00	-	210,878	-	2,453	
	TOTAL - INTERSCHOLASTIC ATHLETICS	819,661	857,999	2.00	849,618	864,399	2.00	-	864,399	-	6,400	
	<b>TOTAL - INSTRUCTION</b>	<b>41,316,093</b>	<b>42,944,983</b>	<b>315.87</b>	<b>42,750,834</b>	<b>43,431,189</b>	<b>313.58</b>	<b>2,635,462</b>	<b>40,795,727</b>	<b>-</b>	<b>486,207</b>	<b>1.13%</b>
	TOTAL - PUPIL TRANSPORTATION	1,186,751	1,160,932	0.50	1,085,486	1,142,177	0.50	-	1,142,177	-	(18,755)	-1.62%
	TOTAL - COMMUNITY RECREATION	105,106	167,472	1.00	164,192	178,833	1.00	-	178,833	-	11,361	
	TOTAL - CENSUS & CIVIC ACTIVITIES	-	-	0.00	-	-	0.00	-	-	-	-	
	<b>TOTAL - COMMUNITY SERVICES</b>	<b>105,106</b>	<b>167,472</b>	<b>1.00</b>	<b>164,192</b>	<b>178,833</b>	<b>1.00</b>	<b>-</b>	<b>178,833</b>	<b>-</b>	<b>11,361</b>	<b>6.78%</b>
	TOTAL - EMPLOYEE BENEFITS	15,778,318	16,254,071		15,681,437	16,879,749		1,655,143	13,708,130	1,516,476	625,678	
	TOTAL - INTERFUND TRANSFER	3,397,864	4,083,049		4,083,049	3,839,119		-	30,000	3,809,119	(243,930)	
	TOTAL - DEBT SERVICE	-	-		-	-		-	-	-	-	
	<b>TOTAL - UNDISTRIBUTED EXPENSES</b>	<b>19,176,182</b>	<b>20,337,120</b>		<b>19,764,486</b>	<b>20,718,868</b>		<b>1,655,143</b>	<b>13,738,130</b>	<b>5,325,595</b>	<b>381,748</b>	<b>1.88%</b>
GRAND TOTAL:												
	TOTAL - GENERAL SUPPORT	8,112,922	8,169,493	43.90	8,147,899	8,178,933	43.80	2,385,870	45,000	5,748,063	9,440	
	TOTAL - INSTRUCTION	41,316,093	42,944,983	315.87	42,750,834	43,431,189	313.58	2,635,462	40,795,727	-	486,206	
	TOTAL - PUPIL TRANSPORTATION	1,186,751	1,160,932	0.50	1,085,486	1,142,177	0.50	-	1,142,177	-	(18,755)	
	TOTAL - COMMUNITY SERVICES	105,106	167,472	1.00	164,192	178,833	1.00	-	178,833	-	11,361	
	TOTAL - UNDISTRIBUTED EXPENSES	19,176,182	20,337,120		19,764,486	20,718,868		1,655,143	13,738,130	5,325,595	381,748	
	<b>GRAND TOTAL</b>	<b>69,897,054</b>	<b>72,780,000</b>	<b>361.27</b>	<b>71,912,897</b>	<b>73,650,000</b>	<b>358.88</b>	<b>6,676,475</b>	<b>55,899,867</b>	<b>11,073,658</b>	<b>870,000</b>	<b>1.20%</b>