

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
BOARD OF EDUCATION											
1010.165.	Clerical P/T	0	5,000		3,500	5,000		5,000			0
1010.200.	Equipment	0	0		0	0		0			0
1010.400.	Contractual	61,199	75,420		50,000	64,680		64,680			-10,740
1010.450.	Supplies & Materials	4,434	4,300		4,300	4,300		4,300			0
1010.490	BOCES Services				11,530	10,740		10,740			10,740
DISTRICT MEETING											
1060.400.	Contractual Expense	6,155	7,000		6,500	7,000		7,000			0
1060.450.	Supplies & Materials	315	500		500	500		500			0
TOTAL - BOARD OF EDUCATION		\$72,103	\$92,220		\$76,330	\$92,220		\$92,220			0 0.0%
CENTRAL ADMINISTRATION											
1240.150.160	Personnel Svcs & Salaries										
1240.150	Superintendent's Salary	255,492	230,000	1.00	230,000	230,000	1.00	230,000			0
1240.160	Clerical Salaries	224,548	219,294	3.00	219,294	224,579	3.00	224,579			5,285
1240.150.160	TOTAL-Personnel Services & Salaries	480,040	449,294	4.00	449,294	454,579	4.00	454,579			5,285
1240.200.	Equipment										
1240.400.	Contractual Expense	17,514	35,397		20,000	35,397		35,397			0
1240.450.	Supplies & Materials	18,905	18,981		15,000	18,981		18,981			0
TOTAL - CENTRAL ADMINISTRATION		\$516,459	\$503,672	4.00	\$484,294	\$508,957	4.00	\$508,957			5,285 1.0%

PELHAM UNION FREE SCHOOL DISTRICT

2014-15 ADOPTED BUDGET

APPROPRIATIONS	Actual 2012-13	Budget 2013-14	Budget 2014-15	Budget Change
General Support	\$ 8,081,454	\$ 7,204,382	\$ 7,288,013	\$ 83,631
Instruction	36,599,708	38,608,969	38,738,868	129,899
Pupil Transportation	1,022,772	1,288,253	1,246,390	(41,863)
Community Services	457,654	263,448	269,381	5,933
Undistributed				
Employee Benefits	14,237,996	17,364,633	18,226,423	861,790
Interfund Transfers				
Debt Service Fund	3,319,515	3,319,515	3,588,125	268,610
Capital	87,350	875,000	75,000	(800,000)
Other	28,420	60,000	60,000	-
Total Undistributed	\$ 17,673,281	\$ 21,619,148	\$ 21,949,548	\$ 330,400
TOTAL APPROPRIATIONS	\$ 63,834,869	\$ 68,984,200	\$ 69,492,200	\$ 508,000

REVENUE & OTHER FINANCING SOURCES	Actual 2012-13	Budget 2013-14	Budget 2014-15	Budget Change
State & Federal Aid	\$ 5,717,016	\$ 5,759,621	\$ 6,614,149	\$ 854,528
Misc. Receipts	2,359,111	2,123,680	1,937,259	(186,421)
Appropriated Fund Balance				
Prior Year Surplus-Carryforward		1,850,000	1,386,000	(464,000)
Prior Year Surplus-One Time Capital Exp		800,000	-	(800,000)
ERS Pension Reserve		700,000	700,000	-
Debt Service Fund	350,000	700,000	700,000	-
Property Taxes	55,257,574	57,050,899	58,154,792	1,103,893
TOTAL REVENUES	\$ 63,683,701	\$ 68,984,200	\$ 69,492,200	\$ 508,000

% Budget Change	0.74%
% Property Tax Levy Change	1.93%
Allowable Tax Levy Change per NYS Tax Cap Formula	1.93%

PELHAM UNION FREE SCHOOL DISTRICT

2014-15 ADOPTED BUDGET

Assessed Valuation Data			
	2012	2013	
	<u>Assessment Year</u>	<u>Assessment Year</u>	<u>Change</u>
Total Assessed Valuation	\$2,787,594,372	\$2,748,851,160 *	-\$38,743,212
% Change			-1.39%
Homestead Assessed Valuation	\$2,391,455,750	\$2,357,134,900 *	-\$34,320,850
% Change			-1.44%
Homestead Tax Rate	\$19.50	\$20.13	\$0.63
Non Homestead Assessed Valuation	\$396,138,622	\$391,716,260 *	-\$4,422,362
% Change			-1.12%
Non-Homestead Tax Rate	\$26.30	\$27.36	\$1.06

*Assessed valuation is subject to change.

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		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
<u>BUSINESS ADMINISTRATION/FINANCE</u>											
1310.150.160	Personnel Services & Salaries										
1310.150.	Ass't Sup't for Business	210,864	210,864	1.00	210,864	210,864	1.00	210,864			0
1310.160.	Clerical Salaries	384,306	395,737	5.50	393,856	388,615	5.50	388,615			-7,122
1310.165.	Non-Instructional Salaries	0	0		0						
1310.150.160	TOTAL-Personnel Services & Salaries	595,170	606,601	6.50	604,720	599,479	6.50	599,479			-7,122
1310.200.	Equipment	0	500		500	500		500			0
1310.400.	Contractual Expense	30,388	45,000		45,000	45,000		45,000			0
1310.450.	Supplies & Materials	19,217	12,655		12,500	12,655		12,655			0
<u>AUDITING</u>											
1320.400.	Contractual Expense	65,470	90,400		85,000	90,400		90,400			0
TOTAL - BUSINESS ADMIN/FINANCE		\$710,245	\$755,156	6.50	\$747,720	\$748,034	6.50	\$748,034			-7,122 -0.9%
<u>LEGAL</u>											
1420.400.	Contractual Expense	201,579	220,000		220,000	220,000		165,000	55,000		0
TOTAL - LEGAL		\$201,579	\$220,000		\$220,000	\$220,000		\$165,000	\$55,000		0 0.0%
<u>PERSONNEL</u>											
1430.150.	Asst. Sup't Inst./Personnel	111,384	109,200	0.60	108,000	108,000	0.60	108,000			-1,200
1430.158.	Non-Contractual Salary Adjust	0	10,551		0	11,000		9,900	1,100		449
1430.165.	Clerical/Data Analyst	74,758	74,758	1.00	76,253	76,253	1.00	38,127	38,127		1,495
1430.200.	Equipment	0	500		500	500		500			0
1430.400.	Contractual Expense	609	18,428		15,000	18,500		18,500			72
1430.450.	Supplies & Materials	3,963	4,000		4,000	4,000		4,000			0
TOTAL - PERSONNEL		\$190,714	\$217,437	1.60	\$203,753	\$218,253	1.60	\$179,027	\$39,227	\$0	816 0.4%

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		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
OPERATIONS & MAINTENANCE												
1620.160.	Personnel Services, Salaries											
1620.160.	Custodial & Maintenance	1,850,912	1,868,666	31.00	1,860,000	1,877,420	31.00			1,877,420	8,754	
1620.162.	Extra Summer Help	59,708	59,800		50,360	61,300				61,300	1,500	
1620.165.	Substitute Coverage	84,816	70,350		85,000	85,000				85,000	14,650	
1620.166.	Sch. Rel.& Emerg. Cover.	188,848	192,994		192,994	192,994				192,994	0	
1620.160.	TOTAL-Personnel Services Salaries	2,184,284	2,191,810	31.00	2,188,354	2,216,714	31.00			2,216,714	24,904	
1620.200. Equipment												
1620.201.	Grounds Equipment	33,640	0		0	17,404				17,404	17,404	
1620.202.	Building Equipment	0	6,500		17,500	6,570				6,570	70	
1620.203.	Mechanical Equipment	14,957	23,000		12,000	23,575				23,575	575	
1620.200.	TOTAL-Equipment	48,597	29,500		29,500	47,549				47,549	18,049	
1620.420. Fuel & Utilities												
1620.421.	Fuel	331,596	514,850		425,000	514,850				514,850	0	
1620.422.	Light & Power	434,497	582,128		525,000	582,128				582,128	0	
1620.423.	Water Service	74,852	67,630		70,000	78,500				78,500	10,870	
1620.424.	Telephone Service	57,301	60,000		50,000	60,000				60,000	0	
1620.420.	TOTAL-Fuel & Utilities	898,246	1,224,608		1,070,000	1,235,478				1,235,478	10,870	
1620.440. Contract Services												
1620.440.	Contract Services, (Professional)	108,765	146,000		140,000	146,800				146,800	800	
1620.441.	Equipment Svc. & Repair	589,939	537,389		535,000	549,355				549,355	11,966	
1620.442.	Building Repair	767,020	239,500		239,500	226,813				226,813	-12,687	
1620.443.	Maintenance/Grnds Rpr.	434,421	100,000		160,000	100,000				100,000	0	
1620.444.	Other Contracts	2,629	21,250		11,500	21,375				21,375	125	
1620.445.	Trans. Maint. Personnel	0	2,500		2,500	1,500				1,500	-1,000	
1620.446.	Training & Education	2,780	5,500		3,000	5,500				5,500	0	
1620.440.	TOTAL-Contract Services	1,905,554	1,052,139		1,091,500	1,051,343				1,051,343	-796	
1620.450. Supplies & Materials												
1620.451.	Custodial Supplies	96,579	98,755		95,000	103,693				103,693	4,938	
1620.452.	Grounds Supplies	49,166	49,397		48,500	49,397				49,397	0	
1620.453.	Repair & Alt. of Bldgs.	60,294	70,000		68,000	71,400				71,400	1,400	
1620.454.	Heating,Lighting,Plumb.	83,003	75,300		75,300	77,183				77,183	1,883	
1620.455.	Vehicle Repairs & Suppl.	35,007	52,500		35,000	52,500				52,500	0	
1620.450.	TOTAL-Supplies	324,049	345,952		321,800	354,173				354,173	8,221	
1621.400.	Maintenance of Plant	19,350	0		0	0				0	0	
TOTAL-OPERATIONS & MAINTENANCE		\$5,380,080	\$4,844,009	31.00	\$4,701,154	\$4,905,257	31.00	\$0	\$0	\$4,905,257	61,248	1.3%

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		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	
CONTRACTUAL EXPENSE											
1910.400.	Unallocated Insurance	255,642	310,000		266,075	310,000		310,000			0
1920.400.	School Asso. Dues	19,286	24,045		21,000	24,045		24,045			0
1930.400.	Judgements and Claims	0	0		97,030	0		0			0
1950.400.	Assessments-Sewer Taxes	59,928	60,900		60,900	64,000		64,000			3,100
1964.400.	Refund - Real PropTaxes	506,951	0		0	0		0			0
1981.490.	BOCES Admin Charges	168,467	176,943		176,943	197,247		197,247			20,304
TOTAL CONTRACTUAL		\$1,010,274	\$571,888		\$621,948	\$595,292		\$595,292	\$0	\$0	23,404
TOTAL - GENERAL SUPPORT		\$8,081,454	\$7,204,382	43.10	\$7,055,199	\$7,288,013	43.10	\$2,288,530	\$94,227	\$4,905,257	83,631 1.2%

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		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
INSTRUCTION-ADMIN & IMPROVEMENT											
CURRICULUM DEVELOPMENT & SUPERVISION											
2010.140.	Personnel Services										
2010.143.	Language Arts	13,092	3,500		5,000	3,500			3,500		0
2010.144.	Math Implementation	1,602	6,000		2,500	6,000			6,000		0
2010.145.	Curriculum Inst. & Assm't	1,845	3,500		2,500	5,000			5,000		1,500
2010.146.	Social Studies	2,029	1,000		2,500	1,000			1,000		0
2010.147.	Science	3,158	1,000		3,500	1,000			1,000		0
	Total Personnel Services	21,726	15,000		16,000	16,500			16,500		1,500
2010.400.	Contractual Expense										
2010.400.	ELA/SS - Elem	27,522	4,000		4,000	4,000			4,000		0
2010.401.	Math/SCI - Elem	4,435	4,000		2,500	4,000			4,000		0
2010.402.	CIAC	4,538	12,000		5,500	12,000			12,000		0
2010.416.	ELA/SS - Secondary	0	2,500		7,500	9,500			9,500		7,000
2010.417.	Math/SCI - Secondary	0	2,500		500	2,500			2,500		0
2010.419.	Misc. Staff Dev.	11,322	14,000		15,000	15,000			15,000		1,000
	Total Contractual Expense	47,817	39,000		35,000	47,000			47,000		8,000
TOTAL- CURRICULUM DEV. & SUPV.		69,543	54,000		51,000	63,500		0	63,500		9,500 17.59%
SUPERVISION											
2020.150.160	Personnel Services, Salaries										
2020.150.	Asst. Sup't Inst./Personnel Salaries of Bld. Adm. 6Prin,2 AP, 4 Supv@.5 each	74,256	72,800	0.40	72,800	72,000	0.40	72,000			-800
		1,501,089	1,510,808	10.00	1,502,790	1,509,758	10.00	1,509,758			-1,050
2020.160.	Salaries - Clerical Assts.	393,196	393,703	7.00	405,000	361,515	7.00	361,515			-32,188
2020.165.	Clerical OT/Subs/Sum.	13,176	35,000		20,000	35,000		35,000			0
2020.100.	TOTAL-Personnel Services, Salaries	1,981,717	2,012,311	17.40	2,000,590	1,978,273	17.40	1,978,273	0		-34,038
2020.200.	Equipment										
2020.200.01	Pelham Memorial H.S.	1,760	3,155		3,155	750		750			-2,405
2020.200.02	Pelham Middle School	1,364	3,050		3,050	1,700		1,700			-1,350
2020.200.03	Colonial School	0	1,400		1,400	1,200		1,200			-200
2020.200.04.	Hutchinson School	0	0		0	0		0			0
2020.200.05	Prospect Hill School	0	0		0	0		0			0
2020.200.06	Siwanoy School	0	0		0	0		0			0
2020.200.	TOTAL-Equipment	3,124	7,605		7,605	3,650		3,650			-3,955

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		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
2020.400.	Contractual Expense											
2020.400.00	District Supervision	82,181	60,000		60,000	60,000		30,000	30,000		0	
2020.400.01	Pelham Memorial H.S.	44,276	50,000		45,000	50,000		50,000			0	
2020.400.02	Pelham Middle School	7,738	11,300		11,300	11,300		11,300			0	
2020.400.03	Colonial School	848	1,650		1,650	1,650		1,650			0	
2020.400.04	Hutchinson School	2,186	1,750		1,750	1,750		1,750			0	
2020.400.05	Prospect Hill School	1,973	2,650		2,650	2,650		2,650			0	
2020.400.06	Siwanoy School	24,138	2,250		2,250	1,750		1,750			-500	
2020.400.	TOTAL-Contractual	163,340	129,600		124,600	129,100		99,100	30,000		-500	
2020.450.	Supplies & Materials											
2020.450.01	Pelham Memorial H.S.	8,959	10,300		10,300	10,300		10,300			0	
2020.450.02	Pelham Middle School	4,877	11,600		11,600	12,000		12,000			400	
2020.450.03	Colonial School	6,996	7,500		7,500	8,000		8,000			500	
2020.450.04	Hutchinson School	5,210	6,750		6,750	7,250		7,250			500	
2020.450.05	Prospect Hill School	3,571	6,000		6,000	6,000		6,000			0	
2020.450.06	Siwanoy School	3,607	5,000		5,000	5,000		5,000			0	
2020.450.	TOTAL-Supp. & Materials	33,220	47,150		47,150	48,550		48,550			1,400	
RESEARCH PLANNING & EVALUATION												
2060.143.	Teacher Conf./Wkshps	12,755	0		2,250	0		0			0	
2060.160.	APPR - Substitutions	0	17,000		17,000	17,000			17,000			
2060.400.	Teacher Conf./Wkshps	2,092	17,765		8,500	20,000			20,000		2,235	
2060.450.	APPR - Materials and Supplies	0	18,000		8,500	18,000			18,000			
2060.000.	TOTAL - Teacher Conf	14,847	52,765		36,250	55,000		0	55,000		2,235	
IN-SERVICE TRAINING - INSTRUCTION												
2070.150.	Instructional	120,211	144,774	0.75	144,774	211,082	1.25		211,082		66,308	
2070.158.	Professional Growth	2,468	0		1,200				0		0	
2070.159.	Site-Based Training	0	0		500				0		0	
2070.403.	Professional Growth	10,834	15,000		15,000	30,000			30,000		15,000	
2070.404.	Site-Based Training	0	1,500		1,500	1,500			1,500		0	
2070.450.	Supplies & Materials	0	1,500		1,500	1,500			1,500		0	
TOTAL - IN-SERVICE TRAINING		133,513	162,774	0.75	164,474	244,082	1.25		244,082		81,308	
TOTAL - INST. (ADM. & IMPROVEMENT)		\$2,399,304	\$2,466,205	18.15	\$2,431,669	\$2,522,155	18.65	\$2,129,573	\$392,582	\$0	55,950	2.3%

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TEACHING - REGULAR SCHOOL											
2110.100	Personnel Services, Salaries										
2110.120.	Teacher Sal. (K - 5)	8,528,741	8,924,336	80.70	8,860,849	8,919,748	77.70		8,919,748		-4,588
2110.130.	Teacher Sal. (Gr. 6-12)	11,245,407	11,670,857	100.90	11,439,922	11,777,953	100.90		11,777,953		107,096
	Overages (.2 positions)			2.00			2.40				
2110.131.	Teaching Asst's. Salaries	84,879	67,930	2.00	66,562	69,321	2.00		69,321		1,391
2110.132.	Stipends	188,316	264,444		195,000	147,242			147,242		-117,202
2110.133.	Tutors	20,471	35,000		25,000	30,000			30,000		-5,000
2110.140.	Substitute Salaries	258,906	389,428		275,000	389,428			389,428		0
2110.142.	TA Subs	15,840	35,000		17,500	35,000			35,000		0
2110.160.	Salaries - Clerical Assts.	87,380	86,452	2.00	86,269	87,785	2.00		87,785		1,333
2110.163.	Lunch Prog. Supervision	69,286	164,093		80,000	164,093			164,093		0
2110.165.	Clerical Substitutes	22,106			25,000	0			0		
2110.100	TOTAL-Personnel Services, Salaries	20,521,332	21,637,540	187.60	21,071,102	21,620,570	185.00	0	21,620,570	0	-16,970
2110.200. Equipment (Instruct.)											
2110.200.01	Pelham Memorial H.S.	10,923	11,346		11,250	15,985			15,985		4,639
2110.200.02	Pelham Middle School	3,230	8,658		8,500	3,124			3,124		-5,534
2110.200.03	Colonial School	660	600		600	0			0		-600
2110.200.04	Hutchinson School	4,685	5,320		5,000	2,400			2,400		-2,920
2110.200.05	Prospect Hill School	670	1,250		1,200	3,000			3,000		1,750
2110.200.06	Siwanoy School	742	1,250		1,200	2,550			2,550		1,300
2110.200.	TOTAL-Equipment	20,910	28,424		27,750	27,059			27,059		-1,365
2110.400. Contractual Expense											
2110.400.01	Pelham Memorial H.S.	14,718	25,820		20,000	28,780			28,780		2,960
2110.400.02	Pelham Middle School	9,536	18,950		12,000	9,700			9,700		-9,250
2110.400.03	Colonial School	0	750		750	750			750		0
2110.400.04	Hutchinson School	0	750		750	750			750		0
2110.400.05	Prospect Hill School	150	750		750	750			750		0
2110.400.06	Siwanoy School	305	750		750	750			750		0
2110.405.	Musical Instr. Repr./Svc.	0	0		0	0			0		0
2110.406.	Reg'l Ass'n. Memberships	14,411	17,497		15,000	25,000			25,000		7,503
2110.430.	Intern/Support Program	80,000	100,000		100,000	100,000			100,000		0
2110.400.	TOTAL-Contract'l Expense	119,120	165,267		150,000	166,480			166,480		1,213

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE			
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY						
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial H.S.	45,843	52,770	50,000	56,090			56,090		3,320		
2110.450.02	Pelham Middle School	46,935	57,405	50,000	62,135			62,135		4,730		
2110.450.03	Colonial School	27,637	26,950	26,950	22,350			22,350		-4,600		
2110.450.04	Hutchinson School	30,261	31,000	31,000	33,200			33,200		2,200		
2110.450.05	Prospect Hill School	30,694	32,408	32,408	32,408			32,408		0		
2110.450.06	Siwanoy School	24,422	24,400	24,400	25,400			25,400		1,000		
2110.450.11	L.E.P	2,749	5,000	3,000	5,000			5,000		0		
2110.450.	TOTAL- Supplies & Materials	208,541	229,933	217,758	236,583			236,583		6,650		
2110.456.	District Wide Testing	22,018	38,500	30,000	38,500			38,500		0		
2110.471.	Tuition to Other Dists. (Foster Children)	1,137	5,000	2,500	40,000			40,000		35,000		
2110.480.	Textbooks											
2110.480.00.1	Text Adoption-Secondary	35,169	20,000	20,000	20,000			20,000		0		
2110.480.00.2	Text Adoption-Elementary	22,964	26,670	26,670	50,000			50,000		23,330		
2110.480.01	Pelham Memorial H.S.	38,862	40,002	40,002	38,685			38,685		-1,317		
2110.480.02	Pelham Middle School	26,069	28,900	28,900	23,800			23,800		-5,100		
2110.480.03	Colonial School	10,542	10,000	10,000	10,000			10,000		0		
2110.480.04	Hutchinson School	10,000	10,000	10,000	10,000			10,000		0		
2110.480.05	Prospect Hill School	10,813	11,000	11,000	11,000			11,000		0		
2110.480.06	Siwanoy School	9,985	10,000	10,000	10,000			10,000		0		
2110.480.07	Non-Public Schools	3,282	6,474	6,200	6,500			6,500		26		
2110.480.	TOTAL-Textbooks	167,686	163,046	162,772	179,985			179,985		16,939		
2110.490.	BOCES Services	2,042,714	2,250,778	2,105,000	2,471,408			2,471,408		220,630		
TOTAL-TEACHING -REGULAR SCHOOL		\$23,103,458	\$24,518,488	187.60	\$23,766,882	\$24,780,585	185.00	\$0	\$24,780,585	\$0	262,097	1.1%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY					
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
SPECIAL EDUCATION											
2250.100.	Personnel Services, Salaries										
2250.131.	Teaching Assts. Salaries	439,433	383,999	9.47	396,078	492,364	11.00		492,364		108,365
2250.150.	Asst. Sup. PPS	179,153	179,153	1.00	179,153	181,840	1.00		181,840		2,687
2250.150.	SPED Supv(K-5)CSE/CPSE Ch	120,330	123,787	1.00	123,787	123,830	1.00		123,830		43
2250.151.	Teacher Sal. (Elemen.)	871,990	908,353	8.00	908,353	940,197	8.50		940,197		31,844
2250.152.	Teacher Sal. (Sec.)-6th pd-.1	2,222,593	2,400,141	22.60	2,357,004	2,266,606	21.20		2,266,606		-133,535
2250.153.	CSE Meetings support	4,803	1,800		3,356	3,000			3,000		1,200
2250.156.	Speech Therapist Salaries	497,931	0	4.60	505,819	505,819	4.60		505,819		505,819
2250.157.	Occupational Therapist Sal	79,264	0	1.00	80,850	80,849	1.00		80,849		
2250.160.	Clerical Ass't. Salary	90,850	88,828	2.00	88,828	90,263	2.00		90,263		1,435
2250.163.	Lunch&Health Supervision	166,524	108,590		100,000	111,590			111,590		3,000
2250.110.160	Personnel Services, Salaries	4,672,871	4,194,651	49.67	4,743,228	4,796,358	50.30	0	4,796,358		601,707
Equipment											
2250.200.	Equipment	911	0		0	0			0		0
2250.200.00.5	Technology - Equipment	0	0		0	0			0		0
2250.200.	TOTAL - Equipment	911	0		0	0			0		0
Contractual											
2250.400.	Contractual	97,012	65,800		65,800	61,200			61,200		-4,600
2250.407.	Home/Hospital Instr.	11,956	4,800		4,800	4,500			4,500		-300
2250.408.	Committee on Special Ed.	3,608	4,000		4,000	4,000			4,000		0
2250.450.	Supplies & Materials	0	2,000		2,000	0			0		-2,000
2250.450.10	Speech (reclass from A2815.450.10)	0	0		0	1,500			1,500		1,500
2250.457.	Audio Visual Supplies	0	0		0	0			0		0
2250.471.	Tuition Other Dists/Public	187,232	120,554		111,796	63,919			63,919		-56,635
2250.472.	Tuition Other Dists/Other	205,452	266,627		238,899	317,128			317,128		50,501
2250.480.	Textbooks	0	0		0	0			0		0
2250.490.	BOCES Services	885,298	958,732		808,860	684,355			684,355		-274,377
2250.400.	TOTAL -Contractual	1,390,558	1,422,513		1,236,155	1,136,602			1,136,602		-285,911
TOTAL - SPECIAL EDUCATION											
		\$6,064,340	\$5,617,164	49.67	\$5,979,383	\$5,932,960	50.30	\$0	\$5,932,960	\$0	\$315,796 5.6%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY					
		EXPENDITURES	BUDGET	STAFFING		EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL
LIBRARY & AUDIO VISUAL											
SCHOOL LIBRARY & AUDIOVISUAL											
2610.100.	Personnel Srvc, Salaries										
2610.131.	Library Support Staff	407,896	365,122	7.00	356,103	264,241	5.00		264,241		-100,881
2610.150.	Teachers	270,350	283,926	3.00	283,926	330,706	3.00		330,706		46,780
2610.160.	Clerical Support Staff	48,204	49,267	1.00	50,597	50,916	1.00		50,916		1,649
2610.165.	Support Staff OT/Subs	11,437	10,351		10,000	10,351			10,351		0
2610.150.165	TOTAL-Personnel Services, Salaries	737,887	708,666	11.00	700,626	656,214	9.00		656,214		-52,452
Equipment											
		0	0		0	0					
2610.450. Audiovisual Supplies											
2610.450.01	Pelham Memorial H.S.	605	625		625	725			725		100
2610.450.02	Pelham Middle School	300	4,300		2,000	5,550			5,550		1,250
2610.450.03	Colonial School	191	1,000		1,000	1,000			1,000		0
2610.450.04	Hutchinson School	361	250		250	400			400		150
2610.450.05	Prospect Hill School	181	500		500	500			500		0
2610.450.06	Siwanoy School	292	300		300	300			300		0
2610.450.	TOTAL-Supplies	1,930	6,975		4,675	8,475			8,475		1,500
2610.458. Library Books											
2610.458.01	Pelham Memorial H.S.	2,985	3,500		3,500	4,000			4,000		500
2610.458.02	Pelham Middle School	4,096	10,000		9,475	10,000			10,000		0
2610.458.03	Colonial School	3,862	4,000		4,000	4,000			4,000		0
2610.458.04	Hutchinson School	4,991	5,000		5,000	5,000			5,000		0
2610.458.05	Prospect Hill School	5,609	6,000		6,000	6,000			6,000		0
2610.458.06	Siwanoy School	3,976	4,000		4,000	4,000			4,000		0
2610.458.07	Non-Public Schools	1,100	1,349		750	1,500			1,500		151
2610.458.	TOTAL-Library Books	26,619	33,849		32,725	34,500			34,500		651
TOTAL-LIBRARY & AUDIOVISUAL											
		\$766,436	\$749,490	11.00	\$738,026	\$699,189	9.00	\$0	\$699,189	\$0	-50,301 -6.7%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
TECHNOLOGY											
2630.150.	Staff Dev/Lrng Fac Salary 1 Dir & .5 Tech Inst Staff	187,088	189,026	1.50	187,040	192,384	1.50		192,384		3,358
2630.160.	Support Staff	167,467	128,365	1.00	63,825	80,858	1.00		80,858		-47,507
2630.220.	Computer Hardware	3,750	4,000		4,000	7,192			7,192		3,192
2630.400.00	Maint, Support, Expansion	44,939	22,133		22,000	26,065			26,065		3,932
2630.400.01	Pelham Memorial H.S.	2,174	19,038		2,804	2,599			2,599		-16,439
2630.400.02	Pelham Middle School	0	17,000		0	0			0		-17,000
2630.400.03	Colonial	0	0		0	1,500			1,500		1,500
2630.400.04	Hutchinson	0	0		0	0			0		0
2630.400.05	Prospect Hill	0	0		0	0			0		0
2630.400.06	Siwanoy	0	0		0	0			0		0
2630.420.	Staff Developm't-Contract.	1,830	600		600	3,240			3,240		2,640
2630.460	Computer Software										
2630.460.	Computer Software	77,035	80,104		80,000	119,629			119,629		39,525
2630.460.01	Pelham Memorial H.S.	4,710	6,700		6,700	4,900			4,900		-1,800
2630.460.02	Pelham Middle School	0	3,100		2,500	3,100			3,100		0
2630.460.03	Colonial	0	0		0	0			0		0
2630.460.04	Hutchinson	0	0		0	0			0		0
2630.460.05	Prospect Hill	1,844	0		0	0			0		0
2630.460.06	Siwanoy	1,887	0		0	0			0		0
2630.460.07	Non-Public Schools	1,400	5,000		2,500	5,000			5,000		0
2630.460.	Total Computer Software	86,876	94,904		91,700	132,629			132,629		37,725
TOTAL - TECHNOLOGY		\$494,124	\$475,066	2.50	\$371,969	\$446,467	2.50	\$0	\$446,467	\$0	-28,599 -6.0%
TOTAL - INSTRUCTIONAL MEDIA		\$1,260,560	\$1,224,556	13.50	\$1,109,995	\$1,145,656	11.50	\$0	\$1,145,656	\$0	-78,900 -6.4%
ATTENDANCE - BUILDING SAFETY											
2805.160.	Monitors Salaries	103,588	94,990	2.00	100,892	246,290	2.00		246,290		151,300
2805.161	Monitors, Hourly	159,142	202,142		185,000	280,500			280,500		78,358
2805.400.	Contractual Expense	32,892	217,658		37,500	67,658			67,658		-150,000
TOTAL-ATTENDANCE BUILDING SAFETY		\$295,622	\$514,790	2.00	\$323,392	\$594,448	2.00	\$0	\$594,448	\$0	79,658 15.5%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET											
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE		
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY					
		EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$
GUIDANCE											
2810.100.	Personnel Services, Salaries										
2810.150.	Director of Guidance	136,991	139,388	1.00	136,991	138,491	1.00		138,491		-897
2810.150.	Guidance Counselors	945,925	983,807	8.00	983,807	984,755	8.00		984,755		948
2810.154.	Stipend	59,797	40,269		40,863	61,200			61,200		20,931
2810.160.	Clerical	109,584	118,255	2.00	114,422	118,255	2.00		118,255		0
2810.150.160	TOTAL-Salaries	1,252,297	1,281,719	11.00	1,276,083	1,302,701	11.00		1,302,701		20,982
2810.200. Equipment											
2810.200.01	PMHS	0	0		0	0			0		0
2810.200.02	PMS	0	0		0	0			0		0
2810.200.	TOTAL- Equipment	0	0		0	0			0		0
2810.400. Contractual Expense											
2810.400.01	Pelham Memorial H.S.	51,157	71,802		65,040	124,626			124,626		52,824
2810.400.02	Pelham Middle School	9,170	9,475		5,710	8,685			8,685		-790
2810.400.	TOTAL - Contractual	60,327	81,277		70,750	133,311			133,311		52,034
2810.450. Supplies & Materials											
2810.450.01	Pelham Memorial H.S.	7,616	17,100		15,000	13,600			13,600		-3,500
2810.450.02	Pelham Middle School	2,970	6,650		4,500	4,150			4,150		-2,500
2810.450.	TOTAL-Supplies	10,586	23,750		19,500	17,750			17,750		-6,000
TOTAL - GUIDANCE											
		\$1,323,210	\$1,386,746	11.00	\$1,366,333	\$1,453,762	11.00	\$0	\$1,453,762	\$0	67,016 4.8%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE			
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY				
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
HEALTH SERVICES												
2815.150.160	Salaries											
2815.153.	Speech Therapists	466,752	520,759	0.00	0	0	0.00		0		-520,759	
2815.154	Occupational Therapists	77,710	79,264	0.00	0	0	0.00		0		-79,264	
2815.155	Physical Therapists (hourly)	0	0		0	0					0	
2815.161.	Public School Nurses	322,660	324,818	6.00	324,818	334,004	6.00	334,004			9,186	
2815.161.07	Non-Public Nurse	21,950	22,504	0.50	22,504	23,061	0.50	23,061			557	
2815.165.	Overtime/Subs	1,470	0		0	0		0			0	
2815.150.160	TOTAL-Salaries	346,080	947,345	6.50	347,322	357,065	6.50	357,065			-590,280	
2815.400.	Medical Services(Dr., Nurse)	46,338	40,855		38,000	40,355		40,355			-500	
2815.409.	Health - Other Dist.	111,817	107,410		115,000	107,410		107,410			0	
2815.450.	Supplies & Materials											
2815.450.01	Pelham Memorial H.S.	2,708	5,400		4,500	5,400		5,400			0	
2815.450.02	Pelham Middle School	0	950		950	950		950			0	
2815.450.03	Colonial School	701	950		950	950		950			0	
2815.450.04	Hutchinson School	687	950		950	950		950			0	
2815.450.05	Prospect Hill School	684	950		950	950		950			0	
2815.450.06	Siwanoy School	863	950		950	950		950			0	
2815.450.07	OLPH	0	650		650	650		650			0	
2815.450.10	Speech (reclass to A2250.450.10)	1,236	1,500		750	0		0			-1,500	
2815.450.	TOTAL-Supplies	6,879	12,300		10,650	10,800		10,800			-1,500	
TOTAL - HEALTH SERVICES		\$511,114	\$1,107,910	6.50	\$510,972	\$515,630	6.50	\$0	\$515,630	\$0	-592,280	-53.5%
PSYCHOLOGY												
2820.100.	Salaries											
2820.150.	Psychologists	756,209	784,713	6.50	780,900	784,713	6.50	784,713			0	
2820.154.	Stipend	4,837	10,000		8,071	10,000		10,000			0	
2820.150.	TOTAL-Salaries	761,046	794,713	6.50	788,971	794,713	6.50	794,713			0	
2820.450.	Supplies & Materials	0	0		0	0		0			0	
TOTAL - PSYCHOLOGY		\$761,046	\$794,713	6.50	\$788,971	\$794,713	6.50	\$0	\$794,713	\$0	0	0.0%
CO-CURRICULAR ACTIVITIES REGULAR SCHOOL												
2850.100.	Salaries											
2850.154.	Co-Curricular Stipends	183,170	189,719		187,652	204,689		204,689			14,970	
2850.400.	Contractual Expenses	10,133	0		0	0		0			0	
2850.150.	TOTAL-Salaries	193,303	189,719		187,652	204,689		204,689			14,970	
2850.450.	Supplies & Materials	0	0		0	0		0			0	
TOTAL - CO-CURRICULAR ACT.-REG SCH		\$193,303	\$189,719		\$187,652	\$204,689		\$0	\$204,689	\$0	14,970	7.9%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2012-13	2013-14			2014-15				CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			\$	%
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL		
INTERSCHOLASTIC ATHLETICS												
2855.100.	Personnel Services											
2855.132.	Officials Fee's	22,470	1,300		25,500	31,344				31,344		30,044
2855.150.	Athletic Director/Coaches	362,866	541,500	1.00	541,500	557,267	1.00			557,267		15,767
2855.160.	Clerical Position	35,990	35,741	1.00	37,126	36,936	1.00			36,936		1,195
2855.100.	TOTAL- Salaries	421,326	578,541	2.00	604,126	625,547	2.00	0		625,547		47,006
2855.200. Equipment												
2855.200.	Equipment	0	0		0	0				0		0
2855.200.	TOTAL-Equipment	0	0		0	0				0		0
2855.400. Contractual Expense												
2855.410.	Sports Official's Fees	22,470	32,414		0	0				0		-32,414
2855.411.	Service Charges, Inter-scholastic Athletics	14,974	12,863		11,304	12,863				12,863		0
2855.413.	Equip. Service & Repair	35,963	35,000		35,000	28,500				28,500		-6,500
2855.414.	Ath. Admin.	162,038	65,860		70,860	61,860				61,860		-4,000
2855.400.	TOTAL-Contractual Exp.	212,975	146,137		117,164	103,223				103,223		-42,914
2855.450.	Supplies & Materials	53,450	64,000		59,000	65,500				65,500		1,500
TOTAL-INTERSCHOLASTIC ATHLETICS		\$687,751	\$788,678	2.00	\$780,290	\$794,270	2.00	\$0	\$794,270	\$0	5,592	0.7%
TOTAL - INSTRUCTION		\$36,599,708	\$38,608,969	296.92	\$37,245,539	\$38,738,868	293.45	\$2,129,573	\$36,609,295	\$0	129,899	0.3%

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2012-13	2013-14			2014-15				CHANGE		
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY			\$	%
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL		
<u>PUPIL TRANSPORTATION SERVICES</u>												
5510.160.	Salaries	33,347	33,347	0.50	33,347	33,347	0.50			33,347	0	
5510.400.	District Operations Programs	610	1,800		750	1,800				1,800	0	
5510.410.	District Summer Program	0	0		3,500	3,850				3,850	3,850	
5510.415.	Charter & Athletic Trips	121,277	179,568		145,000	193,675				193,675	14,107	
5510.450.	Supplies & Materials	0	1,000		500	1,000				1,000	0	
5510.490.	Services from BOCES	50,155	35,714		34,760	77,668				77,668	41,954	
5540.400.	Contract Transportation	617,521	748,080		686,148	638,354				638,354	-109,726	
5540.490	Services from BOCES	144,829	207,582		156,000	212,969				212,969	5,387	
5550.400.	Public Transportation	55,033	81,162		65,000	83,727				83,727	2,565	
TOTAL - PUPIL TRANSPORTATION SVCS		\$1,022,772	\$1,288,253	0.50	\$1,125,005	\$1,246,390	0.50	\$0	\$1,246,390	\$0	-41,863	-3.2%
<u>COMMUNITY RECREATION</u>												
7140.160.	Recreation Salaries	55,741	56,823	1.00	56,823	56,823	1.00			56,823	0	
7140.165.	Evening & Sunday Use	8,539	0		3,500	0				0	0	
7140.160.	TOTAL Salaries	64,280	56,823	1.00	60,323	56,823	1.00			56,823	0	
7140.400.	Contractual Serv./Utilities	240,741	48,600		130,864	49,572				49,572	972	
7140.450.	Supplies & Materials	54,608	60,000		55,000	60,000				60,000	0	
TOTAL COMMUNITY RECREATION		\$359,629	\$165,423	1.00	\$246,187	\$166,395	1.00	\$0	\$166,395	\$0	972	0.6%
<u>GENSUS & CIVIC ACTIVITIES</u>												
8060.160.	Civics Communications Staff	98,025	98,025	1.00	99,986	102,986	1.00			102,986	4,961	
8070.450.	Supplies & Materials	0	0		0	0				0	0	
TOTAL CENSUS & CIVIC ACTIVITIES		\$98,025	\$98,025	1.00	\$99,986	\$102,986	1.00	\$0	\$102,986	\$0	4,961	5.1%
TOTAL - COMMUNITY SERVICES		\$457,654	\$263,448	2.00	\$346,173	\$269,381	2.00	\$0	\$269,381	\$0	5,933	2.3%
<u>UNDISTRIBUTED EXPENSES</u>												

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE			
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY				
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
EMPLOYEE BENEFITS												
9010.800.	State Retirement	852,464	1,051,513		995,000	997,756		49,888	199,551	748,317	-53,757	
9020.800.	Teacher Retirement	3,577,108	5,227,424		5,155,660	5,692,987		683,158	5,009,829		465,563	
9030.800.	Social Security	2,559,431	2,922,170		2,917,170	2,920,894		201,337	2,509,048	210,509	-1,276	
9040.800.	Workers' Compensation	211,421	221,895		217,548	235,500		16,233	202,295	16,972	13,605	
9050.800.	Unemployment Insurance	39,995	50,000		48,036	50,000			40,000	10,000	0	
9060.800.	Health Insurance	6,755,050	7,289,408		7,129,812	7,725,952		532,550	6,636,593	556,809	436,544	
9060.802.	Health Insurance - Reimburs	-360,410	0		0	0						
9070.800.	Employee Benefit Funds	474,244	557,000		500,852	553,334		38,141	475,314	39,879	-3,666	
9089.800.	Retirement- Paid to Employee	66,826	45,223		44,941	50,000		0	50,000	0	4,777	
9090.800.	Retirement-Paid to TPA	61,867	0		0	0		0	0	0		
TOTAL - EMPLOYEE BENEFITS		\$14,237,996	\$17,364,633		\$17,009,019	\$18,226,423		\$1,521,308	\$15,122,629	\$1,582,486	861,790	5.0%
DEBT SERVICE												
9731.600	BAN-Bond Anticipation Note	0	0		0	0						
9760.700.	Interest, Tax Anticipation Notes	0	0		0	0				0	0	
TOTAL - DEBT SERVICE		\$0	\$0		\$0	\$0		\$0	\$0	\$0	0	#DIV/0!
INTERFUND TRANSFER												

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET												
CODE	DESCRIPTION	2012-13	2013-14			2014-15			CHANGE			
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	BUDGET	PROPOSED	3 COMPONENT CATEGORY				
		EXPENDITURES		STAFFING	EXPENDITURES		STAFFING	ADMIN	ED/PROGRAM	CAPITAL	\$	%
9901.930.	Transfer to Food Service	0	0		0	0			0		0	
9901.950.	Transfer to Special Aid	28,420	60,000		40,000	60,000			60,000		0	
9901.960.	Transfer to Debt Service	3,319,515	3,319,515		3,319,515	3,588,125				3,588,125	268,610	
	Certiorari:											
	Principal-Serial Bonds					0				0	0	
	Interest - Serial Bonds					0				0	0	
	Capital Improvements:											
	Principal-Serial Bonds	1,643,996	1,643,996		1,643,996	2,065,000				2,065,000	421,004	
	Interest - Serial Bonds	1,675,519	1,675,519		1,675,519	1,523,125				1,523,125	-152,394	
9901.970.	Transfer to Capital Fund	87,350	875,000		875,000	75,000				75,000	-800,000	
										0		
TOTAL - INTERFUND TRANSFER		\$3,435,285	\$4,254,515		\$4,234,515	\$3,723,125			\$0	\$60,000	\$3,663,125	-531,390 -12.5%
TOTAL - UNDISTRIBUTED EXPENSES		\$17,673,281	\$21,619,148		\$21,243,534	\$21,949,548			\$1,521,308	\$15,182,629	\$5,245,611	330,400 1.53%
GRAND TOTAL		\$63,834,869	\$68,984,200	342.52	\$67,015,450	\$69,492,200	339.05		\$5,939,410	\$53,401,921	\$10,150,868	508,000 0.74%
SUMMARY												

PELHAM UNION FREE SCHOOL DISTRICT 2014-15 ADOPTED EXPENDITURE BUDGET													
CODE	DESCRIPTION	2012-13	2013-14		2014-15					CHANGE			
		ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	3 COMPONENT CATEGORY			\$	%		
		EXPENDITURES		STAFFING	EXPENDITURES		BUDGET	STAFFING	ADMIN			ED/PROGRAM	CAPITAL
TOTAL - BOARD OF EDUCATION		72,103	92,220		76,330	92,220		92,220	0	0	0		
TOTAL - CENTRAL ADMINISTRATION		516,459	503,672	4.00	484,294	508,957	4.00	508,957	0	0	0	5,285	
TOTAL - FINANCE		710,245	755,156	6.50	747,720	748,034	6.50	748,034	0	0	0	-7,122	
TOTAL - LEGAL		201,579	220,000		220,000	220,000		165,000	55,000	0	0	0	
TOTAL - PERSONNEL		190,714	217,437	1.60	203,753	218,253	1.60	179,027	39,227	0	0	816	
TOTAL - OPERATIONS & MAINTENANCE		5,380,080	4,844,009	31.00	4,701,154	4,905,257	31.00	0	0	4,905,257	0	61,248	
TOTAL - SPECIAL ITEMS		\$1,010,274	\$571,888		\$621,948	\$595,292		\$595,292	\$0	\$0	\$0	23,404	
TOTAL - GENERAL SUPPORT		\$8,081,454	\$7,204,382	43.10	\$7,055,199	\$7,288,013	43.10	\$2,288,530	\$94,227	\$4,905,257	0	83,631	1.2%
TOTAL - INSTRUCTION (ADM. & IMP.)		2,399,304	2,466,205	18.15	2,431,669	2,522,155	18.65	2,129,573	392,582	0	0	55,950	
TOTAL - REGULAR SCHOOL INSTRUCTION		23,103,458	24,518,488	187.60	23,766,882	24,780,585	185.00	0	24,780,585	0	0	262,097	
TOTAL - SPECIAL EDUCATION		6,064,340	5,617,164	49.67	5,979,383	5,932,960	50.30	0	5,932,960	0	0	315,796	
TOTAL - INSTRUCTIONAL MEDIA		1,260,560	1,224,556	13.50	1,109,995	1,145,656	11.50	0	1,145,656	0	0	-78,900	
TOTAL - ATTENDANCE/BLDG SECURITY		295,622	514,790	2.00	323,392	594,448	2.00	0	594,448	0	0	79,658	
TOTAL - GUIDANCE		1,323,210	1,386,746	11.00	1,366,333	1,453,762	11.00	0	1,453,762	0	0	67,016	
TOTAL - HEALTH SERVICES		511,114	1,107,910	6.50	510,972	515,630	6.50	0	515,630	0	0	-592,280	
TOTAL - PSYCHOLOGY		761,046	794,713	6.50	788,971	794,713	6.50	0	794,713	0	0	0	
TOTAL - CO-CURRICULAR		193,303	189,719	0.00	187,652	204,689	0.00	0	204,689	0	0	14,970	
TOTAL - INTERSCHOLASTIC ATHLETICS		687,751	\$788,678	2.00	\$780,290	\$794,270	2.00	\$0	\$794,270	\$0	\$0	5,592	
TOTAL - INSTRUCTION		36,599,708	38,608,969	296.92	37,245,539	38,738,868	293.45	2,129,573	36,609,295	0	0	129,899	0.34%
TOTAL - PUPIL TRANSPORTATION		\$1,022,772	\$1,288,253	0.50	\$1,125,005	\$1,246,390	0.50	\$0	\$1,246,390	\$0	\$0	-41,863	-3.25%
TOTAL - COMMUNITY RECREATION		359,629	165,423	1.00	246,187	166,395	1.00	0	166,395	0	0	972	
TOTAL - CENSUS & CIVIC ACTIVITIES		\$98,025	\$98,025	1.00	\$99,986	\$102,986	1.00	\$0	\$102,986	\$0	\$0	4,961	
TOTAL - COMMUNITY SERVICES		457,654	263,448	2.00	346,173	269,381	2.00	0	269,381	0	0	5,933	2.25%
TOTAL - EMPLOYEE BENEFITS		14,237,996	17,364,633		17,009,019	18,226,423		1,521,308	15,122,629	1,582,486	0	861,790	
TOTAL - INTERFUND TRANSFER		3,435,285	4,254,515		4,234,515	3,723,125		0	60,000	3,663,125	0	-531,390	
TOTAL - DEBT SERVICE		0	0		0	0		0	0	0	0	0	
TOTAL - UNDISTRIBUTED EXPENSES		\$17,673,281	\$21,619,148		\$21,243,534	\$21,949,548		\$1,521,308	\$15,182,629	\$5,245,611	0	330,400	1.53%
GRAND TOTAL:													
TOTAL - GENERAL SUPPORT		8,081,454	7,204,382	43.10	7,055,199	7,288,013	43.10	2,288,530	94,227	4,905,257	0	83,631	
TOTAL - INSTRUCTION		36,599,708	38,608,969	296.92	37,245,539	38,738,868	293.45	2,129,573	36,609,295	0	0	129,899	
TOTAL - PUPIL TRANSPORTATION		1,022,772	1,288,253	0.50	1,125,005	1,246,390	0.50	0	1,246,390	0	0	-41,863	
TOTAL - COMMUNITY SERVICES		457,654	263,448	2.00	346,173	269,381	2.00	0	269,381	0	0	5,933	
TOTAL - UNDISTRIBUTED EXPENSES		17,673,281	21,619,148		21,243,534	21,949,548		1,521,308	15,182,629	5,245,611	0	330,400	
GRAND TOTAL		\$63,834,869	\$68,984,200	342.52	\$67,015,450	\$69,492,200	339.05	\$5,939,410	\$53,401,921	\$10,150,868	0	508,000	0.74%