

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| APPROPRIATIONS | Actual 2015-16 | Budget 2016-17 | Adopted Budget 2017-18 | Budget Change |
|-----------------------------|---------------------------|---------------------------|-----------------------------------|--------------------------|
| General Support | \$ 8,665,372 | \$ 8,479,247 | \$ 8,169,493 | \$ (309,754) |
| Instruction | 39,084,568 | 41,458,718 | 42,944,983 | 1,486,265 |
| Pupil Transportation | 840,922 | 1,077,655 | 1,160,932 | 83,277 |
| Community Services | 514,824 | 150,678 | 167,472 | 16,794 |
| <u>Undistributed</u> | | | | |
| Employee Benefits | 15,642,750 | 16,292,431 | 16,254,071 | (38,360) |
| Interfund Transfers | | | | |
| Debt Service Fund | 3,601,460 | 3,369,271 | 3,428,049 | 58,778 |
| Capital | 75,000 | 75,000 | 625,000 | 550,000 |
| Other | 25,813 | 35,000 | 30,000 | (5,000) |
| Total Undistributed | \$ 19,345,023 | \$ 19,771,702 | \$ 20,337,120 | \$ 565,418 |
| TOTAL APPROPRIATIONS | \$ 68,450,709 | \$ 70,938,000 | \$ 72,780,000 | \$ 1,842,000 |

| REVENUE & OTHER FINANCING SOURCES | Actual 2015-16 | Budget 2016-17 | Adopted Budget 2017-18 | Budget Change |
|--|---------------------------|---------------------------|-----------------------------------|--------------------------|
| Property Taxes | \$ 59,224,034 | \$ 59,254,100 | \$ 60,427,331 | \$ 1,173,231 |
| State & Federal Aid | 7,073,984 | 6,922,266 | 7,335,958 | 413,692 |
| Misc. Receipts | 2,607,697 | 2,174,180 | 2,369,931 | 195,751 |
| <u>Appropriated Fund Balance</u> | | | | |
| Prior Year Surplus-Carryforward | | 825,000 | 810,000 | (15,000) |
| Prior Year Surplus-One Time | | | | |
| Contractual Expenditures | | 576,754 | 586,780 | 10,026 |
| Repair Reserve | | 95,700 | - | (95,700) |
| Capital Reserve | | | 200,000 | 200,000 |
| ERS Pension Reserve | | 740,000 | 725,000 | (15,000) |
| Debt Service Fund | 375,000 | 350,000 | 325,000 | (25,000) |
| Total Appropriated Fund Balance | \$ 375,000 | \$ 2,587,454 | \$ 2,646,780 | \$ 59,326 |
| TOTAL REVENUES | \$ 69,280,714 | \$ 70,938,000 | \$ 72,780,000 | \$ 1,842,000 |

| | |
|--|--------------|
| % Budget Change | 2.60% |
| % Property Tax Levy Change | 1.98% |
| Allowable Tax Levy % Change per NYS Tax Cap Formula | 2.14% |
| Allowable Tax Levy \$ Change per NYS Tax Cap Formula | \$ 1,265,539 |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| ASSESSED VALUATION & TAX RATE DATA | | | |
|--|---------------------------------------|---------------------------------------|----------------|
| | <u>2015</u> <u>Assessment Year</u> | <u>2016</u> <u>Assessment Year</u> | <u>Change</u> |
| Total Assessed Valuation | \$2,916,755,689 | \$3,040,206,249 * | \$123,450,560 |
| % Change | | | 4.23% |
| Homestead Assessed Valuation | \$2,505,333,584 | \$2,621,644,725 * | \$116,311,141 |
| % Change | | | 4.64% |
| Homestead Tax Rate (per \$1,000 of assessed property value) | \$19.32 | \$18.88 ** | -\$0.44 |
| Non Homestead Assessed Valuation | \$411,422,105 | \$418,561,524 * | \$7,139,419 |
| % Change | | | 1.74% |
| Non-Homestead Tax Rate (per \$1,000 of assessed property value) | \$26.37 | \$26.12 ** | -\$0.25 |

* 2016 Assessed Valuation data as of 4.3.17; subject to change.

** Preliminary tax rate; subject to change.

**PELHAM UNION FREE SCHOOL DISTRICT
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| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | | |
|---------------------------------------|-------------------------------------|----------------|----------------|-------------|------------------------|----------------|-------------|----------------------|---------|---------|-----------------|---------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| <u>BOARD OF EDUCATION</u> | | | | | | | | | | | | |
| 1010.165. | Clerical-part time | 455 | 3,000 | | 1,439 | 1,500 | | 1,500 | | | (1,500) | |
| 1010.400. | Contractual | 49,871 | 59,000 | | 82,000 | 55,000 | | 55,000 | | | (4,000) | |
| 1010.450. | Supplies & Materials | 1,127 | 4,300 | | 3,500 | 4,300 | | 4,300 | | | - | |
| 1010.490 | BOCES Services | 10,592 | 10,909 | | 10,621 | 11,046 | | 11,046 | | | 137 | |
| <u>DISTRICT MEETING</u> | | | | | | | | | | | | |
| 1060.400. | Contractual Expense | 8,787 | 22,000 | | 8,000 | 12,000 | | 12,000 | | | (10,000) | |
| 1060.450. | Supplies & Materials | 417 | 500 | | 500 | 500 | | 500 | | | - | |
| TOTAL - BOARD OF EDUCATION | | 71,249 | 99,709 | | 106,060 | 84,346 | | 84,346 | | | (15,363) | -15.4% |
| <u>CENTRAL ADMINISTRATION</u> | | | | | | | | | | | | |
| 1240.150.160 | Personnel Services & Salaries | | | | | | | | | | | |
| 1240.150 | Superintendent Salary | 243,130 | 240,000 | 1.00 | 246,000 | 246,000 | 1.00 | 246,000 | | | 6,000 | |
| 1240.160 | Clerical Salaries | 237,886 | 240,677 | 3.00 | 244,539 | 244,228 | 3.00 | 244,228 | | | 3,551 | |
| 1240.150.160 | TOTAL-Personnel Services & Salaries | 481,016 | 480,677 | 4.00 | 490,539 | 490,228 | 4.00 | 490,228 | | | 9,551 | |
| 1240.200. | Equipment | - | - | | - | - | | - | | | - | |
| 1240.400. | Contractual Expense | 94,266 | 96,700 | | 53,700 | 24,700 | | 24,700 | | | (72,000) | |
| 1240.450. | Supplies & Materials | 4,661 | 7,500 | | 7,500 | 7,500 | | 7,500 | | | - | |
| TOTAL - CENTRAL ADMINISTRATION | | 579,943 | 584,877 | 4.00 | 551,739 | 522,428 | 4.00 | 522,428 | | | (62,449) | -10.7% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | Change | | | |
|--|---------------------------------------|----------------|----------------|-------------|----------------|------------------------|-------------|----------------------|---------------|----------|----|-----------------|---------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | \$ | % | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | | | |
| <u>BUSINESS ADMINISTRATION & FINANCE</u> | | | | | | | | | | | | | |
| 1310.150. | Ass't . Superintendent for Business | 216,943 | 215,081 | 1.00 | 118,875 | 170,000 | 1.00 | 170,000 | | | | (45,081) | |
| 1310.160. | Clerical Salaries | 407,603 | 419,096 | 5.30 | 425,372 | 430,168 | 5.30 | 430,168 | | | | 11,072 | |
| 1310.200. | Equipment | - | 1,600 | | - | - | | - | | | | (1,600) | |
| 1310.400. | Contractual Expense | 32,781 | 41,742 | | 141,030 | 34,515 | | 34,515 | | | | (7,227) | |
| 1310.450. | Supplies & Materials | 13,678 | 17,500 | | 15,056 | 16,000 | | 16,000 | | | | (1,500) | |
| <u>AUDITING</u> | | | | | | | | | | | | | |
| 1320.400. | Contractual Expense | 72,540 | 73,650 | | 68,650 | 73,500 | | 73,500 | | | | (150) | |
| TOTAL - BUSINESS ADMINISTRATION & FINANCE | | 743,546 | 768,669 | 6.30 | 768,983 | 724,183 | 6.30 | 724,183 | | | | (44,486) | -5.8% |
| <u>LEGAL</u> | | | | | | | | | | | | | |
| 1420.400. | Contractual Expense | 109,144 | 225,000 | | 185,000 | 185,000 | | 129,500 | 55,500 | | | (40,000) | |
| TOTAL - LEGAL | | 109,144 | 225,000 | | 185,000 | 185,000 | | 129,500 | 55,500 | | | (40,000) | -17.8% |
| <u>PERSONNEL</u> | | | | | | | | | | | | | |
| 1430.150. | Asst. Sup't-Curr, Instr & Pers | 110,160 | 110,160 | 0.60 | 115,038 | 115,039 | 0.60 | 115,039 | | | | 4,879 | |
| 1430.158. | Non-Contractual Salary Adj | - | 21,126 | | - | 21,149 | | 21,149 | | | | 23 | |
| 1430.165. | Clerical/Data Analyst | 82,048 | 81,291 | 1.00 | 82,917 | 82,917 | 1.00 | 82,917 | | | | 1,626 | |
| 1430.200. | Equipment | 150 | 500 | | 221 | 500 | | 500 | | | | - | |
| 1430.400. | Contractual Expense | 22,861 | 6,000 | | 10,000 | 6,000 | | 6,000 | | | | - | |
| 1430.450. | Supplies & Materials | 3,005 | 3,000 | | 3,000 | 3,000 | | 3,000 | | | | - | |
| TOTAL - PERSONNEL | | 218,224 | 222,077 | 1.60 | 211,176 | 228,605 | 1.60 | 228,605 | - | - | | 6,528 | 2.9% |
| <u>PUBLIC INFORMATION & SERVICES</u> | | | | | | | | | | | | | |
| 1480.160 | Public Information-Non Instr Salaries | - | - | 1.00 | 42,500 | 68,000 | 1.00 | 68,000 | | | | 68,000 | |
| TOTAL-PUBLIC INFORMATION & SERVICES | | - | - | 1.00 | 42,500 | 68,000 | 1.00 | 68,000 | - | - | | 68,000 | n/a |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | Change | |
|-------------------------------------|---|------------------|------------------|--------------|------------------|------------------------|--------------|----------------------|---------|------------------|-----------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ |
| OPERATIONS & MAINTENANCE | | | | | | | | | | | |
| Salaries | | | | | | | | | | | |
| 1620.160. | Custodial & Maintenance | 1,836,662 | 1,933,605 | 31.00 | 1,922,933 | 1,957,138 | 31.00 | | | 1,957,138 | 23,533 |
| 1620.162. | Extra Summer Help | 71,218 | 66,500 | | 66,500 | 72,500 | | | | 72,500 | 6,000 |
| 1620.165. | Substitute Coverage | 71,346 | 85,000 | | 85,000 | 85,000 | | | | 85,000 | - |
| 1620.166. | School Related & Emergency Coverage | 216,300 | 200,000 | | 215,000 | 220,000 | | | | 220,000 | 20,000 |
| | TOTAL-Salaries | 2,195,525 | 2,285,105 | 31.00 | 2,289,433 | 2,334,638 | 31.00 | | | 2,334,638 | 49,533 |
| Equipment | | | | | | | | | | | |
| 1620.201. | Grounds Equipment | 15,642 | 28,487 | | 88,039 | 20,100 | | | | 20,100 | (8,387) |
| 1620.202. (old) | Building Equipment | 9,149 | | | | | | | | - | - |
| | 1620.202 (new) Tools & Equipment | | 6,750 | | 6,750 | 12,800 | | | | 12,800 | 6,050 |
| 1620.203. | Mechanical Equipment | 6,983 | 53,955 | | 51,095 | 36,000 | | | | 36,000 | (17,955) |
| | TOTAL-Equipment | 31,774 | 89,192 | | 145,884 | 68,900 | | | | 68,900 | (20,292) |
| Fuel & Utilities | | | | | | | | | | | |
| 1620.421. | Fuel | 172,380 | 495,000 | | 178,300 | 495,000 | | | | 495,000 | - |
| 1620.422. | Light & Power | 448,940 | 512,128 | | 515,128 | 528,000 | | | | 528,000 | 15,872 |
| 1620.423. | Water Service | 108,987 | 95,000 | | 115,000 | 130,000 | | | | 130,000 | 35,000 |
| 1620.424. | Telephone Service | 27,470 | 41,000 | | 31,000 | 28,000 | | | | 28,000 | (13,000) |
| | TOTAL-Fuel & Utilities | 757,776 | 1,143,128 | | 839,428 | 1,181,000 | | | | 1,181,000 | 37,872 |

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| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | | |
|---|--|------------------|------------------|--------------|------------------------|------------------|--------------|----------------------|-----------|------------------|------------------|--------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| 1620.440. | Contractual | | | | | | | | | | | |
| 1620.440. (old) | Contract Services-Professional | 253,827 | | | | | | | - | | - | |
| 1620.440. (new) | Professional & Consulting Svc | | 72,725 | | 90,000 | 86,626 | | | 86,626 | | 13,901 | |
| 1620.441. (old) | Equipment Service & Repair | 1,075,940 | | | | | | | - | | - | |
| 1620.441. (new) | Contract Services | | 278,866 | | 443,867 | 309,550 | | | 309,550 | | 30,684 | |
| 1620.442. (old) | Building Repair | 1,351,932 | | | | | | | - | | - | |
| 1620.442. (new) | Building & Equipment Repair | | 1,357,820 | | 1,494,528 | 1,127,779 | | | 1,127,779 | | (230,041) | |
| 1620.443. (old) | Maintenance & Grounds Repair | 287,501 | | | | | | | - | | - | |
| 1620.443. (new) | Grounds Service & Repair | | 381,575 | | 409,060 | 224,303 | | | 224,303 | | (157,272) | |
| 1620.444. (old) | Other Contracts | 17,104 | | | | | | | - | | - | |
| 1620.444. (new) | Uniforms & CSEA Contractual | | 18,245 | | 18,345 | 21,550 | | | 21,550 | | 3,305 | |
| 1620.445. (elim) | Trans. Maint. Personnel | 170 | | | | | | | - | | - | |
| 1620.446. | Training & Education | 2,065 | 5,500 | | 1,500 | 5,500 | | | 5,500 | | - | |
| 1620.440. | TOTAL-Contract Services | 2,988,538 | 2,114,731 | | 2,457,300 | 1,775,308 | | | 1,775,308 | | (339,423) | |
| 1620.450. | Supplies & Materials | | | | | | | | | | | |
| 1620.451. | Custodial Supplies | 135,680 | 122,592 | | 130,700 | 140,460 | | | 140,460 | | 17,868 | |
| 1620.452. | Grounds Supplies | 71,388 | 46,242 | | 70,300 | 47,005 | | | 47,005 | | 763 | |
| 1620.453. (old) | Repair & Alteration-Buildings | 48,275 | | | | | | | - | | - | |
| 1620.453. (new) | Maintenance Supplies | | 142,451 | | 178,526 | 162,305 | | | 162,305 | | 19,854 | |
| 1620.454. (elim) | Heating, Lighting, Plumbing | 94,057 | | | 8,500 | | | | - | | - | |
| 1620.455. (old) | Vehicle Repairs & Supplies | 28,089 | | | | | | | - | | - | |
| 1620.455. (new) | Vehicle & Equipment Fuel | | 11,995 | | 11,995 | 11,000 | | | 11,000 | | (995) | |
| 1620.450. | TOTAL-Supplies | 377,489 | 323,280 | | 400,021 | 360,770 | | | 360,770 | | 37,490 | |
| TOTAL-OPERATIONS & MAINTENANCE | | 6,351,102 | 5,955,436 | 31.00 | 6,132,066 | 5,720,616 | 31.00 | - | - | 5,720,616 | (234,820) | -3.9% |

Note: Certain Operations & Maintenance budget codes were renamed in 2016-17 and 2016-17 budgeted expenditures were realigned among codes. Such codes are denoted by "new" next to the code number or "elim" if the code has been eliminated. This change will affect comparability between 2016-17 and prior years. See the General Support Section of the budget book and the appendix for more information.

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2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | |
|--|------------------------------|------------------|------------------|--------------|------------------------|------------------|--------------|----------------------|---------------|------------------|------------------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ |
| <u>CONTRACTUAL EXPENDITURES-ADMINISTRATIVE</u> | | | | | | | | | | | |
| 1910.400. | Unallocated Insurance | 279,904 | 300,000 | | 277,931 | 296,000 | | 296,000 | | (4,000) | |
| 1920.400. | School Association Dues | 22,786 | 24,000 | | 24,875 | 24,000 | | 24,000 | | - | |
| 1930.400. | Judgements and Claims | 222 | - | | - | - | | - | | - | |
| 1950.400. | Assessments-Sewer Taxes | 60,674 | 66,800 | | 66,800 | 66,800 | | 66,800 | | - | |
| 1964.400. | Refund - Real Property Taxes | 14,088 | - | | 200,000 | - | | - | | - | |
| 1981.490. | BOCES Administrative Charges | 214,490 | 232,679 | | 232,679 | 249,515 | | 249,515 | | 16,836 | |
| TOTAL CONTRACTUAL EXPENDITURES-ADMIN. | | 592,164 | 623,479 | | 802,285 | 636,315 | | 636,315 | - | - | 12,836 |
| TOTAL - GENERAL SUPPORT | | 8,665,372 | 8,479,247 | 43.90 | 8,799,809 | 8,169,493 | 43.90 | 2,393,377 | 55,500 | 5,720,616 | (309,754) -3.7% |

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|---|---|---------------|----------------|----------|----------------|------------------------|----------|----------------------|----------|---------|----------------------|---|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | \$ | % |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | | |
| <u>INSTRUCTION-ADMINISTRATION & IMPROVEMENT</u> | | | | | | | | | | | | |
| <u>CURRICULUM DEVELOPMENT & SUPERVISION</u> | | | | | | | | | | | | |
| 2010.140. | Personnel Services | | | | | | | | | | | |
| 2010.143. | Language Arts | 5,214 | 3,478 | | 18,478 | - | | | | | (3,478) | |
| 2010.144. | Math Implementation | 11,352 | 6,956 | | 9,456 | - | | | | | (6,956) | |
| 2010.145. | Curriculum Inst & Assessment | 31,768 | 39,950 | | 39,950 | 56,800 | | 56,800 | | | 16,850 | |
| 2010.146. | Social Studies | 2,332 | 3,431 | | 8,431 | - | | | | | (3,431) | |
| 2010.147. | Science | 3,269 | 3,431 | | 3,431 | - | | | | | (3,431) | |
| | Total Personnel Services | 53,935 | 57,246 | | 79,746 | 56,800 | | 56,800 | | | (446) | |
| 2010.400. | Contractual Expense | | | | | | | | | | | |
| 2010.400. | ELA/SS - Elementary | 1,963 | 2,000 | | 2,000 | 2,000 | | 2,000 | | | - | |
| 2010.401. | Math/Science - Elementary | 1,678 | 2,000 | | 2,000 | 2,000 | | 2,000 | | | - | |
| 2010.402. | Curriculum Development | 13,066 | 25,000 | | 37,014 | 13,200 | | 13,200 | | | (11,800) | |
| 2010.416. | ELA/SS - Secondary | 2,601 | 2,000 | | 2,000 | 9,000 | | 9,000 | | | 7,000 | |
| 2010.417. | Math/Science - Secondary | 1,861 | 2,000 | | 2,000 | 2,000 | | 2,000 | | | - | |
| 2010.419. | Misc. Staff Development | 12,590 | 20,000 | | 22,473 | 81,300 | | 81,300 | | | 61,300 | |
| | Total Contractual Expense | 33,759 | 53,000 | | 67,487 | 109,500 | | 109,500 | | | 56,500 | |
| TOTAL- CURRICULUM DEVELOPMENT & SUPV. | | 87,694 | 110,246 | | 147,233 | 166,300 | | 166,300 | - | | 56,054 50.84% | |
| <u>SUPERVISION</u> | | | | | | | | | | | | |
| 2020.150.160 | Personnel Services, Salaries | | | | | | | | | | | |
| 2020.150. | Asst. Sup't Inst./Personnel (40%) Salaries of Building Admin | 73,440 | 73,440 | 0.40 | 76,692 | 76,692 | 0.40 | 76,692 | | | 3,252 | |
| 2020.160. | Salaries - Clerical Assistants | 1,616,120 | 1,698,216 | 11.00 | 1,708,164 | 1,670,115 | 11.00 | 1,670,115 | | | (28,101) | |
| 2020.165. | Clerical OT/Subs/Summer Help | 395,033 | 410,219 | 7.50 | 412,729 | 413,882 | 7.50 | 413,882 | | | 3,663 | |
| 2020.100. | TOTAL-Personnel Services, Salaries | 2,119,547 | 2,216,875 | 18.90 | 2,222,585 | 2,185,689 | 18.90 | 2,185,689 | - | | (31,186) | |
| 2020.200. | Equipment | | | | | | | | | | | |
| 2020.200.01 | Pelham Memorial HS | 2,826 | - | | - | 1,400 | | 1,400 | | | 1,400 | |
| 2020.200.02 | Pelham Middle School | - | - | | - | 4,386 | | 4,386 | | | 4,386 | |
| 2020.200.03 | Colonial School | - | - | | - | - | | - | | | - | |
| 2020.200.04 | Hutchinson School | - | - | | - | - | | - | | | - | |
| 2020.200.05 | Prospect Hill School | - | - | | - | - | | - | | | - | |
| 2020.200.06 | Siwanoy School | - | - | | - | - | | - | | | - | |
| 2020.200. | TOTAL-Equipment | 2,826 | - | | - | 5,786 | | 5,786 | | | 5,786 | |

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|---|-------------------------------|--------------|-----------|----------|--------------|------------------------|----------|----------------------|---------|---------|--------|------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| 2020.400. | Contractual Expense | | | | | | | | | | | |
| 2020.400.01 | Pelham Memorial HS | 56,645 | 50,271 | | 50,983 | 53,058 | | 53,058 | | | 2,787 | |
| 2020.400.02 | Pelham Middle School | 8,743 | 13,840 | | 15,727 | 13,000 | | 13,000 | | | (840) | |
| 2020.400.03 | Colonial School | 805 | 1,655 | | 1,655 | 1,730 | | 1,730 | | | 75 | |
| 2020.400.04 | Hutchinson School | 1,544 | 1,250 | | 1,366 | 1,550 | | 1,550 | | | 300 | |
| 2020.400.05 | Prospect Hill School | 1,192 | 2,000 | | 2,872 | 2,000 | | 2,000 | | | - | |
| 2020.400.06 | Siwanoy School | 1,170 | 1,750 | | 1,750 | 1,750 | | 1,750 | | | - | |
| 2020.400. | TOTAL-Contractual | 70,099 | 70,766 | | 74,353 | 73,088 | | 73,088 | - | | 2,322 | |
| 2020.450. | Supplies & Materials | | | | | | | | | | | |
| 2020.450.01 | Pelham Memorial HS | 7,011 | 7,300 | | 7,768 | 11,500 | | 11,500 | | | 4,200 | |
| 2020.450.02 | Pelham Middle School | 11,700 | 12,000 | | 12,000 | 12,350 | | 12,350 | | | 350 | |
| 2020.450.03 | Colonial School | 7,403 | 6,500 | | 6,500 | 6,500 | | 6,500 | | | - | |
| 2020.450.04 | Hutchinson School | 6,374 | 7,250 | | 7,292 | 7,750 | | 7,750 | | | 500 | |
| 2020.450.05 | Prospect Hill School | 5,518 | 6,000 | | 6,000 | 6,000 | | 6,000 | | | - | |
| 2020.450.06 | Siwanoy School | 4,292 | 5,000 | | 4,125 | 5,000 | | 5,000 | | | - | |
| 2020.450. | TOTAL-Supplies & Materials | 42,297 | 44,050 | | 43,685 | 49,100 | | 49,100 | | | 5,050 | |
| <u>RESEARCH PLANNING & EVALUATION</u> | | | | | | | | | | | | |
| 2060.400. | Teacher Conference & Wkshps | 19,128 | 26,000 | | 26,570 | 26,000 | | 26,000 | | | - | |
| 2060.450. | APPR - Materials and Supplies | 12,506 | 18,000 | | 23,050 | 18,000 | | 18,000 | | | - | |
| 2060.000. | TOTAL - Teacher Conference | 31,634 | 44,000 | | 49,620 | 44,000 | | 44,000 | | | - | |
| <u>IN-SERVICE TRAINING - INSTRUCTION</u> | | | | | | | | | | | | |
| 2070.150. | Instructional | 243,277 | 237,259 | 1.25 | 237,259 | 239,847 | 1.25 | | 239,847 | | 2,588 | |
| 2070.403. | Professional Growth | 23,085 | 25,316 | | 27,163 | 25,316 | | | 25,316 | | - | |
| 2070.404. | Site-Based Training | 1,500 | 1,500 | | 1,500 | 6,328 | | | 6,328 | | 4,828 | |
| 2070.450. | Supplies & Materials | 1,299 | 1,500 | | 1,500 | 3,690 | | | 3,690 | | 2,190 | |
| TOTAL - IN-SERVICE TRAINING | | 269,162 | 265,575 | 1.25 | 267,422 | 275,181 | 1.25 | | 275,181 | | 9,606 | |
| TOTAL - INST. (ADM. & IMPROVEMENT) | | 2,623,259 | 2,751,512 | 20.15 | 2,804,898 | 2,799,144 | 20.15 | 2,523,963 | 275,181 | - | 47,632 | 1.7% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | | Change | |
|--|------------------------------------|--------------|------------|----------|--------------|------------------------|----------|----------------------|------------|---------|--------|-----------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| TEACHING - REGULAR SCHOOL | | | | | | | | | | | | |
| 2110.100 | Personnel Services, Salaries | | | | | | | | | | | |
| 2110.120. | Teacher Salaries (K-5) | 9,207,840 | 9,897,993 | 83.60 | 9,797,100 | 10,551,292 | 85.60 | | 10,551,292 | | | 653,299 |
| 2110.130. | Teacher Salaries (6-12) | 11,418,272 | 12,144,296 | 101.40 | 11,931,080 | 12,469,825 | 102.70 | | 12,469,825 | | | 325,529 |
| | Teaching Overages | | | 3.80 | | | 3.40 | | | | | |
| 2110.131. | Teaching Assistants Salaries | 114,657 | 120,339 | 3.00 | 120,459 | 86,747 | 2.00 | | 86,747 | | | (33,592) |
| 2110.132. | Stipends | 136,531 | 150,091 | | 150,091 | 192,698 | | | 192,698 | | | 42,607 |
| 2110.133. | Tutors | 11,053 | 8,000 | | 8,000 | 8,000 | | | 8,000 | | | - |
| 2110.140. | Substitute Salaries | 370,691 | 375,000 | | 375,000 | 375,000 | | | 375,000 | | | - |
| 2110.142. | Teaching Assistants Subst. | - | 10,000 | | - | - | | | - | | | (10,000) |
| 2110.160. | Salaries - Clerical Assistants | 108,756 | 117,739 | 2.50 | 117,739 | 119,734 | 2.50 | | 119,734 | | | 1,995 |
| 2110.163. | Lunch Program Supervision | 154,446 | 134,093 | | 150,000 | 175,000 | | | 175,000 | | | 40,907 |
| 2110.165. | Clerical Substitutes | 13,480 | 12,500 | | 12,500 | 15,000 | | | 15,000 | | | 2,500 |
| 2110.100 | TOTAL-Personnel Services, Salaries | 21,535,725 | 22,970,051 | 194.30 | 22,661,969 | 23,993,296 | 196.20 | - | 23,993,296 | - | | 1,023,245 |
| 2110.200. Equipment-Instructional | | | | | | | | | | | | |
| 2110.200.01 | Pelham Memorial HS | 23,440 | - | | - | 9,781 | | | 9,781 | | | 9,781 |
| 2110.200.02 | Pelham Middle School | 2,031 | 1,650 | | 1,839 | 6,850 | | | 6,850 | | | 5,200 |
| 2110.200.03 | Colonial School | - | - | | - | 3,806 | | | 3,806 | | | 3,806 |
| 2110.200.04 | Hutchinson School | 2,080 | - | | 107 | - | | | - | | | - |
| 2110.200.05 | Prospect Hill School | - | - | | - | - | | | - | | | - |
| 2110.200.06 | Siwanoy School | - | - | | - | - | | | - | | | - |
| 2110.200.09 | District-wide Instr Equipment | 17,622 | 12,030 | | 13,164 | 15,563 | | | 15,563 | | | 3,533 |
| 2110.200. | TOTAL-Equipment | 45,173 | 13,680 | | 15,110 | 36,000 | | | 36,000 | | | 22,320 |
| 2110.400. Contractual Expense | | | | | | | | | | | | |
| 2110.400 | District-wide Contractual | 58,249 | 57,000 | | 54,912 | 57,000 | | | 57,000 | | | - |
| 2110.400.01 | Pelham Memorial HS | 27,754 | 23,810 | | 27,560 | 37,935 | | | 37,935 | | | 14,125 |
| 2110.400.02 | Pelham Middle School | 6,858 | 6,175 | | 19,575 | 6,525 | | | 6,525 | | | 350 |
| 2110.400.03 | Colonial School | - | 1,000 | | 660 | 1,000 | | | 1,000 | | | - |
| 2110.400.04 | Hutchinson School | 1,800 | 1,000 | | 1,000 | 1,000 | | | 1,000 | | | - |
| 2110.400.05 | Prospect Hill School | - | 1,000 | | 1,000 | 1,000 | | | 1,000 | | | - |
| 2110.400.06 | Siwanoy School | - | 1,000 | | 1,000 | 1,000 | | | 1,000 | | | - |
| 2110.401.02 | MS International Bacc Program | 28,071 | 24,000 | | 23,866 | 23,100 | | | 23,100 | | | (900) |
| 2110.406. | Regional Ass'n Memberships | 24,148 | 34,823 | | 31,481 | 34,823 | | | 34,823 | | | - |
| 2110.430. | Intern Support Program | 51,957 | 80,000 | | 56,000 | 80,000 | | | 80,000 | | | - |
| 2110.400. | TOTAL-Contractual Expense | 198,837 | 229,808 | | 217,054 | 243,383 | | | 243,383 | | | 13,575 |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | | | |
|---------------------------------------|-----------------------------------|-------------------|-------------------|---------------|------------------------|-------------------|---------------|----------------------|-------------------|----------|----|------------------|-------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % | |
| 2110.450. | Supplies & Materials | | | | | | | | | | | | |
| 2110.450.01 | Pelham Memorial HS | 53,329 | 57,045 | | 59,423 | 73,655 | | | 73,655 | | | 16,610 | |
| 2110.450.02 | Pelham Middle School | 49,182 | 61,500 | | 60,166 | 60,400 | | | 60,400 | | | (1,100) | |
| 2110.450.03 | Colonial School | 26,266 | 16,950 | | 17,905 | 17,025 | | | 17,025 | | | 75 | |
| 2110.450.04 | Hutchinson School | 30,867 | 37,600 | | 39,115 | 38,155 | | | 38,155 | | | 555 | |
| 2110.450.05 | Prospect Hill School | 30,086 | 32,000 | | 33,125 | 35,000 | | | 35,000 | | | 3,000 | |
| 2110.450.06 | Siwanoy School | 25,737 | 26,600 | | 28,208 | 26,100 | | | 26,100 | | | (500) | |
| 2110.450.11 | L.E.P | 5,006 | 5,000 | | 5,000 | 5,000 | | | 5,000 | | | - | |
| 2110.450. | TOTAL- Supplies & Materials | 220,473 | 236,695 | | 242,942 | 255,335 | | | 255,335 | | | 18,640 | |
| 2110.456. | Teaching-Reg School-District-wide | 216,984 | 36,000 | | 244,978 | 36,000 | | | 36,000 | | | - | |
| 2110.471. | Tuition to Other Districts | 13,326 | 15,000 | | 13,400 | 15,000 | | | 15,000 | | | - | |
| 2110.480. | Textbooks | | | | | | | | | | | | |
| 2110.480.00.1 | Text Adoption-Secondary | 18,970 | 20,000 | | 20,975 | 70,085 | | | 70,085 | | | 50,085 | |
| 2110.480.00.2 | Text Adoption-Elementary | 38,204 | 40,000 | | 41,500 | 37,900 | | | 37,900 | | | (2,100) | |
| 2110.480.01 | Pelham Memorial HS | 30,560 | 32,825 | | 33,848 | 23,914 | | | 23,914 | | | (8,911) | |
| 2110.480.02 | Pelham Middle School | 31,118 | 30,800 | | 30,800 | 16,800 | | | 16,800 | | | (14,000) | |
| 2110.480.03 | Colonial School | 12,224 | 12,550 | | 12,550 | 12,575 | | | 12,575 | | | 25 | |
| 2110.480.04 | Hutchinson School | 9,806 | 10,000 | | 10,042 | 10,866 | | | 10,866 | | | 866 | |
| 2110.480.05 | Prospect Hill School | 10,749 | 11,000 | | 11,000 | 8,000 | | | 8,000 | | | (3,000) | |
| 2110.480.06 | Siwanoy School | 10,222 | 10,000 | | 10,000 | 10,000 | | | 10,000 | | | - | |
| 2110.480.07 | Non-Public Schools | 2,491 | 3,000 | | 2,749 | 2,750 | | | 2,750 | | | (250) | |
| 2110.480. | TOTAL-Textbooks | 164,344 | 170,175 | | 173,464 | 192,890 | | | 192,890 | | | 22,715 | |
| 2110.490. | BOCES Services | 2,496,441 | 2,645,230 | | 2,393,950 | 2,616,619 | | | 2,616,619 | | | (28,611) | |
| TOTAL-TEACHING -REGULAR SCHOOL | | 24,891,303 | 26,316,639 | 194.30 | 25,962,867 | 27,388,523 | 196.20 | - | 27,388,523 | - | | 1,071,884 | 4.1% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | | Change | |
|----------------------------------|---------------------------------|--------------|-----------|----------|--------------|------------------------|----------|----------------------|-----------|---------|--------|--------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| SPECIAL EDUCATION | | | | | | | | | | | | |
| 2250.100. | Personnel Services, Salaries | | | | | | | | | | | |
| 2250.131. | Teaching Assistants Salaries | 490,049 | 505,951 | 12.20 | 538,736 | 560,818 | 12.70 | | 560,818 | | | 54,867 |
| 2250.150. | Asst Sup't-Pupil Personnel Svcs | 188,477 | 188,477 | 1.00 | 193,189 | 193,189 | 1.00 | | 193,189 | | | 4,712 |
| 2250.150. | SpEd Supv(K-5)CSE/CPSE Chr | 125,537 | 127,734 | 1.00 | 127,734 | 127,734 | 1.00 | | 127,734 | | | - |
| 2250.151. | Teacher Salaries-Elementary | 948,410 | 991,527 | 9.00 | 999,025 | 1,029,084 | 9.00 | | 1,029,084 | | | 37,557 |
| 2250.152. | Teacher Salaries-Secondary | 2,517,000 | 2,660,331 | 22.20 | 2,643,604 | 2,725,136 | 22.20 | | 2,725,136 | | | 64,805 |
| 2250.153. | CSE Meetings support | 14,696 | 4,500 | | 4,557 | 4,800 | | | 4,800 | | | 300 |
| 2250.156. | Speech Therapist Salaries | 467,587 | 493,749 | 5.00 | 508,757 | 527,872 | 5.00 | | 527,872 | | | 34,123 |
| 2250.157. | Occupational Therapist Salary | 71,635 | 85,487 | 1.00 | 85,487 | 87,165 | 1.00 | | 87,165 | | | 1,678 |
| 2250.159. | Hearing Impaired Salary | 26,331 | 28,560 | | 23,000 | 15,000 | | | 15,000 | | | (13,560) |
| 2250.160. | Clerical Assistant Salary | 87,283 | 102,675 | 2.00 | 102,675 | 104,073 | 2.00 | | 104,073 | | | 1,398 |
| 2250.163. | Lunch&Health Supervision | 324,479 | 247,000 | | 247,000 | 285,476 | | | 285,476 | | | 38,476 |
| 2250.110.160 | Personnel Services, Salaries | 5,261,484 | 5,435,991 | 53.40 | 5,473,764 | 5,660,347 | 53.90 | - | 5,660,347 | | | 224,356 |
| | Contractual | | | | | | | | | | | |
| 2250.400. | Contractual | 156,181 | 66,400 | | 66,400 | 64,800 | | | 64,800 | | | (1,600) |
| 2250.407. | Home & Hospital Instruction | 3,315 | 4,800 | | 4,000 | 4,800 | | | 4,800 | | | - |
| 2250.408. | Committee on Special Education | 2,587 | 4,000 | | 4,759 | 4,000 | | | 4,000 | | | - |
| 2250.450. | Supplies & Materials | 13,591 | 2,800 | | 13,700 | 2,800 | | | 2,800 | | | - |
| 2250.450.10 | Speech | - | - | | - | - | | | - | | | - |
| 2250.457. | Audio Visual Supplies | - | - | | - | - | | | - | | | - |
| 2250.471. | Tuition Other Districts-Public | 6,453 | - | | - | - | | | - | | | - |
| 2250.472. | Tuition Other Districts-Private | 258,743 | 503,175 | | 303,251 | 357,950 | | | 357,950 | | | (145,225) |
| 2250.480. | Textbooks | - | - | | - | - | | | - | | | - |
| 2250.490. | BOCES Services | 418,160 | 620,494 | | 818,690 | 870,984 | | | 870,984 | | | 250,490 |
| 2250.400. | TOTAL -Contractual | 859,029 | 1,201,669 | | 1,210,800 | 1,305,334 | | | 1,305,334 | | | 103,665 |
| TOTAL - SPECIAL EDUCATION | | | | | | | | | | | | |
| | | 6,120,513 | 6,637,660 | 53.40 | 6,684,564 | 6,965,681 | 53.90 | - | 6,965,681 | - | | 328,021 4.9% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | Change | | |
|---|------------------------------------|----------------|----------------|-------------|----------------|------------------------|-------------|----------------------|----------------|----------|---------------|-------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | \$ | % |
| | | Expenditures | | 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 | 272,170 | 276,310 | 5.00 | 272,956 | 278,583 | 5.00 | | 278,583 | | | 2,273 |
| 2610.150. | Teachers | 254,541 | 302,770 | 3.00 | 302,770 | 316,920 | 3.00 | | 316,920 | | | 14,150 |
| 2610.160. | Clerical Support Staff | 53,872 | 53,241 | 1.00 | 55,044 | 59,618 | 1.00 | | 59,618 | | | 6,377 |
| 2610.165. | Support Staff OT & Subs | 17,398 | 11,000 | | 11,000 | 15,000 | | | 15,000 | | | 4,000 |
| 2610.150.165 | TOTAL-Personnel Services, Salaries | 597,981 | 643,321 | 9.00 | 641,770 | 670,121 | 9.00 | | 670,121 | | | 26,800 |
| <u>2610.450. Audiovisual Supplies</u> | | | | | | | | | | | | |
| 2610.450.01 | Pelham Memorial HS | 1,287 | 1,145 | | 804 | 1,200 | | | 1,200 | | | 55 |
| 2610.450.02 | Pelham Middle School | 2,642 | 2,950 | | 4,872 | 2,605 | | | 2,605 | | | (345) |
| 2610.450.03 | Colonial School | 908 | 1,000 | | 610 | 1,000 | | | 1,000 | | | - |
| 2610.450.04 | Hutchinson School | - | 200 | | - | 200 | | | 200 | | | - |
| 2610.450.05 | Prospect Hill School | 418 | 500 | | 500 | 500 | | | 500 | | | - |
| 2610.450.06 | Siwanoy School | 202 | 300 | | 296 | 300 | | | 300 | | | - |
| 2610.450. | TOTAL-Supplies | 5,456 | 6,095 | | 7,082 | 5,805 | | | 5,805 | | | (290) |
| <u>2610.458. Library Books</u> | | | | | | | | | | | | |
| 2610.458.01 | Pelham Memorial HS | 4,431 | 4,435 | | - | 4,588 | | | 4,588 | | | 153 |
| 2610.458.02 | Pelham Middle School | 9,695 | 10,000 | | 9,532 | 10,000 | | | 10,000 | | | - |
| 2610.458.03 | Colonial School | 3,974 | 4,000 | | 4,339 | 4,000 | | | 4,000 | | | - |
| 2610.458.04 | Hutchinson School | 5,777 | 6,000 | | 5,914 | 6,000 | | | 6,000 | | | - |
| 2610.458.05 | Prospect Hill School | 5,716 | 6,000 | | 6,349 | 6,000 | | | 6,000 | | | - |
| 2610.458.06 | Siwanoy School | 3,865 | 4,000 | | 3,875 | 4,500 | | | 4,500 | | | 500 |
| 2610.458.07 | Non-Public Schools | 906 | 1,500 | | - | 1,100 | | | 1,100 | | | (400) |
| 2610.458. | TOTAL-Library Books | 34,364 | 35,935 | | 30,009 | 36,188 | | | 36,188 | | | 253 |
| TOTAL-LIBRARY & AUDIOVISUAL | | | | | | | | | | | | |
| | | 637,801 | 685,351 | 9.00 | 678,861 | 712,114 | 9.00 | - | 712,114 | - | 26,763 | 3.9% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | | Change | |
|---|-------------------------------|--------------|-----------|----------|--------------|------------------------|----------|----------------------|---------|-----------|--------|-----------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| <u>TECHNOLOGY</u> | | | | | | | | | | | | |
| 2630.150. | Staff Dev & Learning Salary | 157,325 | 162,078 | 1.00 | 162,078 | 162,078 | 1.00 | | | 162,078 | | - |
| 2630.160. | Support Staff | 97,983 | 102,859 | 2.00 | 100,997 | 103,805 | 2.00 | | | 103,805 | | 946 |
| 2630.220. | Computer Hardware | 25,709 | 90,774 | | 90,774 | 57,060 | | | | 57,060 | | (33,714) |
| 2630.400.00 | Maintenance, Support, Expan. | 237,924 | 97,382 | | 176,102 | 113,452 | | | | 113,452 | | 16,070 |
| 2630.400.01 | Pelham Memorial HS | 2,578 | - | | 2,282 | | | | | - | | - |
| 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 | 2,201 | 2,440 | | - | 2,000 | | | | 2,000 | | (440) |
| | Computer Software | | | | | | | | | | | |
| 2630.460. | Computer Software | 92,920 | 88,218 | | 89,213 | 118,483 | | | | 118,483 | | 30,265 |
| 2630.460.01 | Pelham Memorial HS | 3,779 | 8,950 | | - | 2,000 | | | | 2,000 | | (6,950) |
| 2630.460.02 | Pelham Middle School | - | 600 | | - | - | | | | - | | (600) |
| 2630.460.03 | Colonial | - | - | | - | - | | | | - | | - |
| 2630.460.04 | Hutchinson | - | - | | - | - | | | | - | | - |
| 2630.460.05 | Prospect Hill | - | - | | - | - | | | | - | | - |
| 2630.460.06 | Siwanoy | - | - | | - | - | | | | - | | - |
| 2630.460.07 | Non-Public Schools | 836 | 2,500 | | - | 2,100 | | | | 2,100 | | (400) |
| 2630.460. | Total Computer Software | 97,535 | 100,268 | | 89,213 | 122,583 | | | | 122,583 | | 22,315 |
| TOTAL - TECHNOLOGY | | | | | | | | | | | | |
| | | 621,256 | 555,801 | 3.00 | 621,446 | 560,978 | 3.00 | - | | 560,978 | - | 5,177 0.9% |
| TOTAL - INSTRUCTIONAL MEDIA | | | | | | | | | | | | |
| | | 1,259,057 | 1,241,152 | 12.00 | 1,300,307 | 1,273,092 | 12.00 | - | | 1,273,092 | - | 31,940 2.6% |
| <u>ATTENDANCE & BUILDING SAFETY</u> | | | | | | | | | | | | |
| 2805.160. | Monitor Salaries | 103,103 | 184,227 | 2.00 | 102,111 | 103,008 | 2.00 | | | 103,008 | | (81,219) |
| 2805.161 | Monitors, Hourly | 309,146 | 381,500 | | 395,000 | 403,700 | | | | 403,700 | | 22,200 |
| 2805.400. | Contractual Expense | 32,170 | 40,000 | | 32,000 | 35,000 | | | | 35,000 | | (5,000) |
| TOTAL-ATTENDANCE & BUILDING SAFETY | | | | | | | | | | | | |
| | | 444,420 | 605,727 | 2.00 | 529,111 | 541,708 | 2.00 | - | | 541,708 | - | (64,019) -10.6% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | | Change | | | |
|----------------------------------|---------------------------------|--------------|-----------|----------|--------------|------------------------|----------|----------------------|---------|-----------|--------|---|---------|------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % | | |
| <u>GUIDANCE SERVICES</u> | | | | | | | | | | | | | | |
| 2810.100. | Personnel Services, Salaries | | | | | | | | | | | | | |
| 2810.150. | Director of Guidance | 140,568 | 143,028 | 1.00 | 143,028 | 146,028 | 1.00 | | | 146,028 | | | 3,000 | |
| 2810.150. | Guidance Counselors | 1,021,593 | 1,051,683 | 8.00 | 1,057,783 | 1,068,663 | 8.00 | | | 1,068,663 | | | 16,980 | |
| 2810.154. | Stipend | 71,438 | 39,480 | | 39,480 | 40,320 | | | | 40,320 | | | 840 | |
| 2810.160. | Clerical | 116,563 | 120,602 | 2.00 | 118,602 | 124,311 | 2.00 | | | 124,311 | | | 3,709 | |
| 2810.150/160 | TOTAL-Salaries | 1,350,162 | 1,354,793 | 11.00 | 1,358,893 | 1,379,322 | 11.00 | | | 1,379,322 | | | 24,529 | |
| <u>Contractual Expense</u> | | | | | | | | | | | | | | |
| 2810.400. | Contractual Expense | | | | | | | | | | | | | |
| 2810.400.01 | Pelham Memorial HS | 117,799 | 134,943 | | 101,207 | 130,763 | | | | 130,763 | | | (4,180) | |
| 2810.400.02 | Pelham Middle School | 4,018 | 34,330 | | 32,621 | 32,180 | | | | 32,180 | | | (2,150) | |
| 2810.400. | TOTAL - Contractual | 121,817 | 169,273 | | 133,828 | 162,943 | | | | 162,943 | | | (6,330) | |
| <u>Supplies & Materials</u> | | | | | | | | | | | | | | |
| 2810.450. | Supplies & Materials | | | | | | | | | | | | | |
| 2810.450.01 | Pelham Memorial HS | 13,920 | 13,800 | | 10,552 | 11,600 | | | | 11,600 | | | (2,200) | |
| 2810.450.02 | Pelham Middle School | 2,190 | 4,150 | | 3,045 | 4,000 | | | | 4,000 | | | (150) | |
| 2810.450. | TOTAL-Supplies | 16,110 | 17,950 | | 13,597 | 15,600 | | | | 15,600 | | | (2,350) | |
| <u>TOTAL - GUIDANCE SERVICES</u> | | | | | | | | | | | | | | |
| | | 1,488,089 | 1,542,016 | 11.00 | 1,506,318 | 1,557,865 | 11.00 | - | | 1,557,865 | - | | 15,849 | 1.0% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | | |
|---|----------------------------------|----------------|----------------|-------------|------------------------|----------------|-------------|----------------|----------------|----------------------|---------------|-------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | | | 3 Component Category | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| HEALTH SERVICES | | | | | | | | | | | | |
| 2815.150.160 | Salaries | | | | | | | | | | | |
| 2815.161. | Public School Nurses | 351,653 | 346,924 | 6.00 | 363,426 | 354,205 | 6.00 | | 354,205 | | 7,281 | |
| 2815.161.07 | Non-Public Nurse | 24,621 | 25,278 | 0.50 | 25,278 | 25,857 | 0.50 | | 25,857 | | 579 | |
| 2815.165. | Overtime & Substitutes | - | - | | | | | | - | | - | |
| 2815.150.160 | TOTAL-Salaries | 376,274 | 372,202 | 6.50 | 388,704 | 380,062 | 6.50 | | 380,062 | | 7,860 | |
| 2815.200. | Medical Services - Equipment | 8,742 | - | | - | 4,500 | | | 4,500 | | 4,500 | |
| 2815.400. | Medical Services (Doctor/ Nurse) | 56,605 | 48,988 | | 48,275 | 55,355 | | | 55,355 | | 6,367 | |
| 2815.409. | Health Services-Other Districts | 128,389 | 130,000 | | 129,682 | 136,100 | | | 136,100 | | 6,100 | |
| | Supplies & Materials | | | | | | | | | | | |
| 2815.450.01 | Pelham Memorial HS | 1,879 | 4,400 | | 1,427 | 2,800 | | | 2,800 | | (1,600) | |
| 2815.450.02 | Pelham Middle School | - | 950 | | - | 950 | | | 950 | | - | |
| 2815.450.03 | Colonial School | 922 | 950 | | 937 | 950 | | | 950 | | - | |
| 2815.450.04 | Hutchinson School | 934 | 950 | | 946 | 950 | | | 950 | | - | |
| 2815.450.05 | Prospect Hill School | 832 | 950 | | 791 | 950 | | | 950 | | - | |
| 2815.450.06 | Siwanoy School | 897 | 950 | | 901 | 950 | | | 950 | | - | |
| 2815.450.07 | OLPH | - | 650 | | 650 | 650 | | | 650 | | - | |
| 2815.450.10 | Speech | - | - | | - | - | | | - | | - | |
| 2815.450. | TOTAL-Supplies | 5,464 | 9,800 | | 5,652 | 8,200 | | | 8,200 | | (1,600) | |
| TOTAL - HEALTH SERVICES | | 575,474 | 560,990 | 6.50 | 572,313 | 584,217 | 6.50 | - | 584,217 | - | 23,227 | 4.1% |
| PSYCHOLOGY SERVICES | | | | | | | | | | | | |
| 2820.100. | Salaries | | | | | | | | | | | |
| 2820.150. | Psychologists | 682,217 | 736,019 | 6.60 | 736,019 | 758,328 | 6.60 | | 758,328 | | 22,309 | |
| 2820.154. | Stipend | 3,872 | 10,000 | | 10,000 | 10,000 | | | 10,000 | | - | |
| 2820.150. | TOTAL-Salaries | 686,089 | 746,019 | 6.60 | 746,019 | 768,328 | 6.60 | | 768,328 | | 22,309 | |
| 2820.450. | Supplies & Materials | - | - | | - | - | | | - | | - | |
| TOTAL - PSYCHOLOGY SERVICES | | 686,089 | 746,019 | 6.60 | 746,019 | 768,328 | 6.60 | - | 768,328 | - | 22,309 | 3.0% |
| CO-CURRICULAR ACTIVITIES | | | | | | | | | | | | |
| 2850.100. | Salaries | | | | | | | | | | | |
| 2850.154. | Co-Curricular Stipends | 194,043 | 206,350 | | 206,350 | 208,425 | | | 208,425 | | 2,075 | |
| 2850.400. | Contractual Expenses | - | - | | - | - | | | - | | - | |
| 2850.150. | TOTAL-Salaries | 194,043 | 206,350 | | 206,350 | 208,425 | | | 208,425 | | 2,075 | |
| 2850.450. | Supplies & Materials | - | - | | - | - | | | - | | - | |
| TOTAL - CO-CURRICULAR ACTIVITIES | | 194,043 | 206,350 | | 206,350 | 208,425 | | - | 208,425 | - | 2,075 | 1.0% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | | Change | | |
|--|---|-------------------|-------------------|---------------|-------------------|------------------------|---------------|----------------------|-------------------|----------------|------------------|--------------|-------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % | |
| <u>INTERSCHOLASTIC ATHLETICS</u> | | | | | | | | | | | | | |
| 2855.100. | Personnel Services | | | | | | | | | | | | |
| 2855.132. | Officials Fees | 31,835 | 32,500 | | 28,000 | 32,500 | | | | 32,500 | | - | |
| 2855.150. | Athletic Director | 126,218 | 132,427 | 1.00 | 132,427 | 132,426 | 1.00 | | | 132,426 | | (1) | |
| 2855.150. | Coaching Stipends-Fall | 177,924 | 191,424 | | 183,308 | 189,695 | | | | 189,695 | | (1,729) | |
| 2855.150. | Coaching Stipends-Winter | 113,090 | 119,998 | | 119,562 | 122,518 | | | | 122,518 | | 2,520 | |
| 2855.150. | Coaching Stipends-Spring | 142,008 | 150,437 | | 150,437 | 152,591 | | | | 152,591 | | 2,154 | |
| 2855.160. | Clerical Position | 41,868 | 44,004 | 1.00 | 44,004 | 45,407 | 1.00 | | | 45,407 | | 1,403 | |
| 2855.100. | TOTAL- Salaries | 632,943 | 670,790 | 2.00 | 657,738 | 675,137 | 2.00 | - | | 675,137 | | 4,347 | |
| 2855.200. | Equipment | | | | | | | | | | | | |
| 2855.200. | Equipment | 4,595 | - | | - | - | | | | | | - | |
| 2855.200. | TOTAL-Equipment | 4,595 | - | | - | - | | - | | - | | - | |
| 2855.400. | Contractual Expense | | | | | | | | | | | | |
| 2855.410. | Sports Official Fees | - | - | | - | - | | | | - | | - | |
| 2855.411. | Service Charges, Inter-scholastic Athletics | 10,158 | 12,863 | | 11,956 | 17,863 | | | | 17,863 | | 5,000 | |
| 2855.413. | Equipment Service & Repair | 20,809 | 32,000 | | 30,491 | 31,000 | | | | 31,000 | | (1,000) | |
| 2855.414. | Athletic Administration | 70,641 | 64,000 | | 62,728 | 68,000 | | | | 68,000 | | 4,000 | |
| 2855.400. | TOTAL-Contractual Expense | 101,608 | 108,863 | | 105,175 | 116,863 | | | | 116,863 | | 8,000 | |
| 2855.450. | Supplies & Materials | 63,175 | 71,000 | | 66,586 | 66,000 | | | | 66,000 | | (5,000) | |
| TOTAL-INTERSCHOLASTIC ATHLETICS | | 802,321 | 850,653 | 2.00 | 829,499 | 858,000 | 2.00 | - | | 858,000 | - | 7,347 | 0.9% |
| TOTAL - INSTRUCTION | | 39,084,568 | 41,458,718 | 307.95 | 41,142,246 | 42,944,983 | 310.35 | 2,523,963 | 40,421,020 | - | 1,486,265 | 3.6% | |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | 3 Component Category | | | Change | |
|--|----------------------------|----------------|------------------|-------------|------------------------|------------------|-------------|----------------------|------------------|----------|---------------|-------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | Administrative | Program | Capital | \$ | % |
| | | Expenditures | | Staffing | Expenditures | | | | | | | |
| <u>PUPIL TRANSPORTATION SERVICES</u> | | | | | | | | | | | | |
| 5510.160. | Salaries | 34,271 | 34,870 | 0.50 | 35,581 | 35,767 | 0.50 | | | 35,767 | | 897 |
| 5510.400. | Transportation-Contractual | 985 | 900 | | 900 | 900 | | | | 900 | | - |
| 5510.410. | Regular Education-Summer | 4,345 | 4,782 | | 3,850 | 12,840 | | | | 12,840 | | 8,058 |
| 5510.415. | Charter & Athletic Trips | 89,475 | 154,850 | | 150,000 | 161,250 | | | | 161,250 | | 6,400 |
| 5510.450. | Supplies & Materials | 510 | 500 | | 500 | 500 | | | | 500 | | - |
| 5510.490. | Services from BOCES | 41,651 | 47,836 | | 44,094 | 46,740 | | | | 46,740 | | (1,096) |
| 5540.400. | Contract Transportation | 603,133 | 732,905 | | 897,000 | 844,651 * | | | | 844,651 | | 111,746 |
| 5550.400. | Public Transportation | 51,451 | 71,012 | | 38,218 | 41,084 | | | | 41,084 | | (29,928) |
| 5581.490. | Contract Transp-Fuel | 15,101 | 30,000 | | 16,000 | 17,200 | | | | 17,200 | | (12,800) |
| TOTAL - PUPIL TRANSPORTATION SERVICES | | 840,922 | 1,077,655 | 0.50 | 1,186,143 | 1,160,932 | 0.50 | - | 1,160,932 | - | 83,277 | 7.7% |

*This transportation expense item includes an estimated \$844,651 for private school, special education and out-of-district school transportation based upon the District's current usage of such transportation and upon the District, as part of the BEPT Consortium, entering into a three (3) year contract (September 1, 2017 - June 30, 2020, excluding summers) with the lowest responsible bidder for such transportation services. The approval of this budget will constitute approval for the Board of Education to enter into a three (3) year contract, as part of the BEPT Consortium, with the lowest responsible bidder for these transportation services.

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | | 2017-18 Adopted Budget | | | | Change | |
|--|----------------------------------|----------------|----------------|-------------|----------------|------------------------|-------------|----------------------|---------|---------|--------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ |
| <u>COMMUNITY RECREATION</u> | | | | | | | | | | | |
| 7140.160. | Recreation Salaries | 58,243 | 59,700 | 1.00 | 59,700 | 61,192 | 1.00 | | 61,192 | | 1,492 |
| 7140.165. | Evening & Sunday Use | 4,245 | 6,775 | | 6,775 | 6,775 | | | 6,775 | | - |
| 7140.160. | TOTAL Salaries | 62,488 | 66,475 | 1.00 | 66,475 | 67,967 | 1.00 | | 67,967 | - | 1,492 |
| 7140.400. | Contractual Services & Utilities | 409,934 | 37,960 | | 37,960 | 52,500 | | | 52,500 | | 14,540 |
| 7140.450. | Materials & Supplies | 42,402 | 46,243 | | 35,644 | 47,005 | | | 47,005 | | 762 |
| TOTAL COMMUNITY RECREATION | | 514,824 | 150,678 | 1.00 | 140,079 | 167,472 | 1.00 | - | 167,472 | - | 16,794 11.1% |
| <u>CENSUS & CIVIC ACTIVITIES</u> | | | | | | | | | | | |
| 8060.160. | Civics Communications Staff | - | - | | - | - | 0.00 | | - | | - |
| 8070.450. | Supplies & Materials | - | - | | - | | | | - | | - |
| TOTAL CENSUS & CIVIC ACTIVITIES | | - | - | 0.00 | - | - | 0.00 | - | - | - | - n/a |
| TOTAL - COMMUNITY SERVICES | | 514,824 | 150,678 | 1.00 | 140,079 | 167,472 | 1.00 | - | 167,472 | - | 16,794 11.1% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | | |
|----------------------------------|------------------------|-------------------|-------------------|----------|------------------------|-------------------|----------|----------------------|-------------------|------------------|-----------------|--------------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| <u>UNDISTRIBUTED EXPENSES</u> | | | | | | | | | | | | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | | | | | | |
| 9010.800. | State Retirement | 723,714 | 793,575 | | 700,000 | 763,582 | | 183,666 | 233,809 | 346,107 | (29,993) | |
| 9020.800. | Teacher Retirement | 4,232,354 | 4,046,568 | | 3,935,000 | 3,488,419 | | 230,868 | 3,257,551 | - | (558,149) | |
| 9030.800. | Social Security | 2,724,112 | 2,941,817 | | 2,845,000 | 3,048,902 | | 261,099 | 2,610,661 | 177,142 | 107,085 | |
| 9040.800. | Workers' Compensation | 248,567 | 265,111 | | 268,990 | 291,449 | | 24,977 | 249,527 | 16,945 | 26,338 | |
| 9050.800. | Unemployment Insurance | 31,318 | 20,000 | | 10,000 | 20,621 | | 1,767 | 17,655 | 1,199 | 621 | |
| 9060.800. | Health Insurance | 7,121,183 | 7,655,360 | | 7,341,408 | 8,024,352 | | 857,390 | 6,235,734 | 931,228 | 368,992 | |
| 9070.800. | Employee Benefit Funds | 494,868 | 510,000 | | 527,706 | 556,746 | | 86,446 | 384,994 | 85,306 | 46,746 | |
| 9089.800. | Retirement | 66,634 | 60,000 | | 73,000 | 60,000 | | | 60,000 | | - | |
| TOTAL - EMPLOYEE BENEFITS | | 15,642,750 | 16,292,431 | | 15,701,104 | 16,254,071 | | 1,646,213 | 13,049,930 | 1,557,927 | (38,360) | -0.2% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | Change | | | | |
|---------------------------------------|-------------------------------------|--------------|------------|----------|------------------------|------------|----------|----------------------|------------|------------|-----------|-------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | | |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | \$ | % |
| <u>DEBT SERVICE</u> | | | | | | | | | | | | |
| 9731.600 | Bond Anticipation Note (BAN) | - | - | | - | | | | | | | |
| 9760.700. | Interest, Tax Anticipation Notes | - | - | | - | | | | - | - | | |
| TOTAL - DEBT SERVICE | | - | - | | - | | - | - | - | n/a | | |
| <u>INTERFUND TRANSFER</u> | | | | | | | | | | | | |
| 9901.930. | Transfer to Food Service | - | - | | - | | | - | | - | | |
| 9901.950. | Transfer to Special Aid | 25,813 | 35,000 | | 27,000 | 30,000 | | 30,000 | | (5,000) | | |
| 9901.960. | Transfer to Debt Service | 3,601,460 | 3,369,271 | | 3,300,101 | 3,428,049 | | | 3,428,049 | 58,778 | | |
| | <u>Capital Improvements:</u> | | | | | | | | | | | |
| | Principal-Serial Bonds | 2,140,000 | 2,545,000 | | 2,350,000 | 2,287,500 | | | 2,287,500 | (257,500) | | |
| | Interest - Serial Bonds | 1,444,056 | 824,271 | | 950,101 | 1,140,549 | | | 1,140,549 | 316,278 | | |
| | Installment Purchase Debt | 17,404 | - | | | | | | - | - | | |
| 9901.970. | Transfer to Capital Fund | 75,000 | 75,000 | | 75,000 | 625,000 | | | 625,000 | 550,000 | | |
| TOTAL - INTERFUND TRANSFER | | 3,702,273 | 3,479,271 | | 3,402,101 | 4,083,049 | | - | 30,000 | 4,053,049 | 603,778 | 17.4% |
| TOTAL - UNDISTRIBUTED EXPENSES | | 19,345,023 | 19,771,702 | | 19,103,205 | 20,337,120 | | 1,646,213 | 13,079,930 | 5,610,976 | 565,418 | 2.86% |
| GRAND TOTAL | | 68,450,709 | 70,938,000 | 353.35 | 70,371,482 | 72,780,000 | 355.75 | 6,563,553 | 54,884,854 | 11,331,592 | 1,842,000 | 2.60% |

**PELHAM UNION FREE SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

| Code | Description | 2015-16 | 2016-17 | | 2017-18 Adopted Budget | | | | | Change | | |
|---------------------------------------|-------------|--------------|------------|----------|------------------------|------------|----------|----------------------|------------|------------|-----------|--------|
| | | Actual | Budget | Actual | Estimated | Budget | Staffing | 3 Component Category | | | \$ | % |
| | | Expenditures | | Staffing | Expenditures | | | Administrative | Program | Capital | | |
| SUMMARY | | | | | | | | | | | | |
| TOTAL - BOARD OF EDUCATION | | 71,249 | 99,709 | | 106,060 | 84,346 | | 84,346 | - | - | (15,363) | |
| TOTAL - CENTRAL ADMINISTRATION | | 579,943 | 584,877 | 4.00 | 551,739 | 522,428 | 4.00 | 522,428 | - | - | (62,449) | |
| TOTAL - FINANCE | | 743,546 | 768,669 | 6.30 | 768,983 | 724,183 | 6.30 | 724,183 | - | - | (44,486) | |
| TOTAL - LEGAL | | 109,144 | 225,000 | | 185,000 | 185,000 | | 129,500 | 55,500 | - | (40,000) | |
| TOTAL - PERSONNEL | | 218,224 | 222,077 | 1.60 | 211,176 | 228,605 | 1.60 | 228,605 | - | - | 6,528 | |
| TOTAL - PUBLIC INFORMATION & SERVICES | | - | - | 1.00 | 42,500 | 68,000 | 1.00 | 68,000 | - | - | 68,000 | |
| TOTAL - OPERATIONS & MAINTENANCE | | 6,351,102 | 5,955,436 | 31.00 | 6,132,066 | 5,720,616 | 31.00 | - | - | 5,720,616 | (234,820) | |
| TOTAL - SPECIAL ITEMS | | 592,164 | 623,479 | | 802,285 | 636,315 | | 636,315 | - | - | 12,836 | |
| TOTAL - GENERAL SUPPORT | | 8,665,372 | 8,479,247 | 43.90 | 8,799,809 | 8,169,493 | 43.90 | 2,393,377 | 55,500 | 5,720,616 | (309,754) | -3.7% |
| | | | | | | | | | | | | |
| TOTAL - INSTRUCTION (ADM. & IMP.) | | 2,623,259 | 2,751,512 | 20.15 | 2,804,898 | 2,799,144 | 20.15 | 2,523,963 | 275,181 | - | 47,632 | |
| TOTAL - REGULAR SCHOOL INSTRUCTION | | 24,891,303 | 26,316,639 | 194.30 | 25,962,867 | 27,388,523 | 196.20 | - | 27,388,523 | - | 1,071,884 | |
| TOTAL - SPECIAL EDUCATION | | 6,120,513 | 6,637,660 | 53.40 | 6,684,564 | 6,965,681 | 53.90 | - | 6,965,681 | - | 328,021 | |
| TOTAL - INSTRUCTIONAL MEDIA | | 1,259,057 | 1,241,152 | 12.00 | 1,300,307 | 1,273,092 | 12.00 | - | 1,273,092 | - | 31,940 | |
| TOTAL - ATTENDANCE/BLDG SECURITY | | 444,420 | 605,727 | 2.00 | 529,111 | 541,708 | 2.00 | - | 541,708 | - | (64,019) | |
| TOTAL - GUIDANCE | | 1,488,089 | 1,542,016 | 11.00 | 1,506,318 | 1,557,865 | 11.00 | - | 1,557,865 | - | 15,849 | |
| TOTAL - HEALTH SERVICES | | 575,474 | 560,990 | 6.50 | 572,313 | 584,217 | 6.50 | - | 584,217 | - | 23,227 | |
| TOTAL - PSYCHOLOGY | | 686,089 | 746,019 | 6.60 | 746,019 | 768,328 | 6.60 | - | 768,328 | - | 22,309 | |
| TOTAL - CO-CURRICULAR | | 194,043 | 206,350 | 0.00 | 206,350 | 208,425 | 0.00 | - | 208,425 | - | 2,075 | |
| TOTAL - INTERSCHOLASTIC ATHLETICS | | 802,321 | 850,653 | 2.00 | 829,499 | 858,000 | 2.00 | - | 858,000 | - | 7,347 | |
| TOTAL - INSTRUCTION | | 39,084,568 | 41,458,718 | 307.95 | 41,142,246 | 42,944,983 | 310.35 | 2,523,963 | 40,421,020 | - | 1,486,265 | 3.58% |
| | | | | | | | | | | | | |
| TOTAL - PUPIL TRANSPORTATION | | 840,922 | 1,077,655 | 0.50 | 1,186,143 | 1,160,932 | 0.50 | - | 1,160,932 | - | 83,277 | 7.73% |
| | | | | | | | | | | | | |
| TOTAL - COMMUNITY RECREATION | | 514,824 | 150,678 | 1.00 | 140,079 | 167,472 | 1.00 | - | 167,472 | - | 16,794 | |
| TOTAL - CENSUS & CIVIC ACTIVITIES | | - | - | 0.00 | - | - | 0.00 | - | - | - | - | |
| TOTAL - COMMUNITY SERVICES | | 514,824 | 150,678 | 1.00 | 140,079 | 167,472 | 1.00 | - | 167,472 | - | 16,794 | 11.15% |
| | | | | | | | | | | | | |
| TOTAL - EMPLOYEE BENEFITS | | 15,642,750 | 16,292,431 | | 15,701,104 | 16,254,071 | | 1,646,213 | 13,049,930 | 1,557,927 | (38,360) | |
| TOTAL - INTERFUND TRANSFER | | 3,702,273 | 3,479,271 | | 3,402,101 | 4,083,049 | | - | 30,000 | 4,053,049 | 603,778 | |
| TOTAL - DEBT SERVICE | | - | - | | - | - | | - | - | - | - | |
| TOTAL - UNDISTRIBUTED EXPENSES | | 19,345,023 | 19,771,702 | | 19,103,205 | 20,337,120 | | 1,646,213 | 13,079,930 | 5,610,976 | 565,418 | 2.86% |
| | | | | | | | | | | | | |
| GRAND TOTAL: | | | | | | | | | | | | |
| TOTAL - GENERAL SUPPORT | | 8,665,372 | 8,479,247 | 43.90 | 8,799,809 | 8,169,493 | 43.90 | 2,393,377 | 55,500 | 5,720,616 | (309,754) | |
| TOTAL - INSTRUCTION | | 39,084,568 | 41,458,718 | 307.95 | 41,142,246 | 42,944,983 | 310.35 | 2,523,963 | 40,421,020 | - | 1,486,265 | |
| TOTAL - PUPIL TRANSPORTATION | | 840,922 | 1,077,655 | 0.50 | 1,186,143 | 1,160,932 | 0.50 | - | 1,160,932 | - | 83,277 | |
| TOTAL - COMMUNITY SERVICES | | 514,824 | 150,678 | 1.00 | 140,079 | 167,472 | 1.00 | - | 167,472 | - | 16,794 | |
| TOTAL - UNDISTRIBUTED EXPENSES | | 19,345,023 | 19,771,702 | | 19,103,205 | 20,337,120 | | 1,646,213 | 13,079,930 | 5,610,976 | 565,418 | |
| GRAND TOTAL | | 68,450,709 | 70,938,000 | 353.35 | 70,371,482 | 72,780,000 | 355.75 | 6,563,553 | 54,884,854 | 11,331,592 | 1,842,000 | 2.60% |