

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<u>BOARD OF EDUCATION</u>										
1010.165.	Clerical-part time	5,604	2,000		2,000	2,500		2,500	500	25.0%
1010.400.	Contractual	70,079	46,090		46,090	39,700		39,700	(6,390)	-13.9%
1010.450.	Supplies & Materials	669	2,500		2,500	1,000		1,000	(1,500)	-60.0%
1010.490	BOCES Services	10,711	11,032		11,032	11,584		11,584	552	5.0%
<u>DISTRICT CLERK</u>										
1040.160	District Clerk-Stipend	12,433	12,000		12,000	12,000		12,000	-	0.0%
<u>DISTRICT MEETING</u>										
1060.400.	Contractual Expense	27,783	12,000		12,000	20,000		20,000	8,000	66.7%
1060.450.	Supplies & Materials	135	500		217	500		500	-	0.0%
TOTAL - BOARD OF EDUCATION		127,414	86,122		85,839	87,284		87,284	1,162	1.3%
<u>CENTRAL ADMINISTRATION</u>										
1240.150.160	Personnel Services & Salaries									
1240.150	Superintendent Salary	251,325	251,348	1.00	256,350	256,375	1.00	256,375	5,027	2.0%
1240.160	Clerical Salaries	187,026	193,406	3.00	210,688	202,770	3.00	202,770	9,364	4.8%
1240.150.160	TOTAL-Personnel Services & Salaries	438,351	444,754	4.00	467,038	459,145	4.00	459,145	14,391	3.2%
1240.400.	Contractual Expense	13,958	16,200		16,792	19,100		19,100	2,900	17.9%
1240.450.	Supplies & Materials	4,545	3,000		3,000	4,500		4,500	1,500	50.0%
TOTAL - CENTRAL ADMINISTRATION		456,854	463,954	4.00	486,830	482,745	4.00	482,745	18,791	4.1%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>BUSINESS ADMINISTRATION & FINANCE</u>												
1310.150.	Ass't . Superintendent for Business	198,242	198,242	1.00	203,198	203,198	1.00	203,198			4,956	2.5%
1310.160.	Clerical Salaries	466,525	465,728	5.40	479,170	496,375	5.40	496,375			30,647	6.6%
1310.400.	Contractual Expense	28,270	33,565		46,018	33,305		33,305			(260)	-0.8%
1310.450.	Supplies & Materials	17,039	11,000		15,500	11,000		11,000			-	0.0%
<u>AUDITING</u>												
1320.400.	Contractual Expense	69,190	67,560		67,390	78,000		78,000			10,440	15.5%
TOTAL - BUSINESS ADMINISTRATION & FINANCE		779,266	776,095	6.40	811,276	821,878	6.40	821,878			45,783	5.9%
<u>LEGAL</u>												
1420.400.	Contractual Expense	152,376	165,000		192,936	165,000		115,500	49,500		-	0.0%
TOTAL - LEGAL		152,376	165,000		192,936	165,000		115,500	49,500		-	0.0%
<u>PERSONNEL</u>												
1430.150.	Asst. Sup't-Curr, Instr & Pers	122,652	123,608	0.60	132,590	126,699	0.60	126,699			3,091	2.5%
1430.158.	Non-Contractual Salary Adj	-	26,172		-	27,177		27,177			1,005	3.8%
1430.165.	Clerical/Data Analyst	87,715	87,765	1.00	95,386	81,400	1.00	81,400			(6,365)	-7.3%
1430.200.	Equipment	-	500		475	500		500			-	0.0%
1430.400.	Contractual Expense	34,131	6,000		21,000	6,000		6,000			-	0.0%
1430.450.	Supplies & Materials	1,695	2,500		2,500	2,500		2,500			-	0.0%
TOTAL - PERSONNEL		246,193	246,545	1.60	251,951	244,276	1.60	244,276	-	-	(2,269)	-0.9%
<u>PUBLIC INFORMATION & SERVICES</u>												
1480.160	Public Information-Non Instr Salaries	81,077	78,077	1.00	84,904	84,904	1.00	84,904			6,827	8.7%
TOTAL-PUBLIC INFORMATION & SERVICES		81,077	78,077	1.00	84,904	84,904	1.00	84,904	-	-	6,827	8.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
OPERATIONS & MAINTENANCE												
Salaries												
1620.160.	Custodial & Maintenance	2,045,028	2,084,567	30.50	2,054,410	2,149,664	30.50			2,149,664	65,097	3.1%
1620.162.	Extra Summer Help	63,569	72,500		94,912	104,025				104,025	31,525	43.5%
1620.165.	Substitute Coverage	61,477	90,000		72,500	75,000				75,000	(15,000)	-16.7%
1620.166.	School Related & Emergency Coverage	144,946	188,000		153,778	188,000				188,000	-	0.0%
	TOTAL-Salaries	2,315,020	2,435,067	30.50	2,375,600	2,516,689	30.50			2,516,689	81,622	3.4%
Equipment												
1620.201.	Grounds Equipment	-	20,000		20,000	20,000				20,000	-	n/a
1620.202	Tools & Equipment	-	13,300		44,570	23,300				23,300	10,000	75.2%
1620.203.	Mechanical Equipment	41,355	54,200		33,500	54,200				54,200	-	0.0%
	TOTAL-Equipment	41,355	87,500		98,070	97,500				97,500	10,000	11.4%
Fuel & Utilities												
1620.421.	Fuel	272,224	495,000		210,000	495,000				495,000	-	0.0%
1620.422.	Light & Power	515,407	590,000		500,000	620,000				620,000	30,000	5.1%
1620.423.	Water Service	66,570	115,000		65,000	80,000				80,000	(35,000)	-30.4%
1620.424.	Telephone Service	20,860	28,000		20,000	25,000				25,000	(3,000)	-10.7%
	TOTAL-Fuel & Utilities	875,061	1,228,000		795,000	1,220,000				1,220,000	(8,000)	-0.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change					
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category					
								Administrative	Program	Capital	\$	%	
1620.440.	Contractual												
1620.440.	Professional & Consulting Svc	101,836	80,125		87,058	113,400				113,400	33,275	41.5%	
1620.441.	Contract Services	282,347	345,332		298,260	346,220				346,220	888	0.3%	
1620.442.	Building & Equipment Repair	346,802	829,300		730,585	839,300				839,300	10,000	1.2%	
1620.443.	Grounds Service & Repair	210,400	98,600		94,033	118,600				118,600	20,000	20.3%	
1620.444.	Uniforms & CSEA Contractual	17,564	21,550		23,913	21,550				21,550	-	0.0%	
1620.446.	Training & Education	1,115	2,750		485	2,750				2,750	-	0.0%	
1620.447	Property Lease	-	265,000		-	-				-	(265,000)	-100.0%	
1620.440.	TOTAL-Contract Services	960,064	1,642,657		1,234,334	1,441,820				1,441,820	(200,837)	-12.2%	
1620.450.	Supplies & Materials												
1620.451.	Custodial Supplies	130,168	131,590		151,546	135,000				135,000	3,410	2.6%	
1620.452.	Grounds Supplies	22,644	47,000		30,705	30,000				30,000	(17,000)	-36.2%	
1620.453.	Maintenance Supplies	125,509	181,500		200,000	192,000				192,000	10,500	5.8%	
1620.455.	Vehicle & Equipment Fuel	5,761	9,000		6,000	8,000				8,000	(1,000)	-11.1%	
1620.450.	TOTAL-Supplies	284,082	369,090		388,251	365,000				365,000	(4,090)	-1.1%	
TOTAL-OPERATIONS & MAINTENANCE		4,475,582	5,762,314	30.50	4,891,255	5,641,009	30.50	-	-	5,641,009	(121,305)	-2.1%	

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	297,045	319,325		317,485	335,000		335,000			15,675	4.9%
1920.400.	School Association Dues	16,708	20,000		19,463	20,000		20,000			-	0.0%
1930.400.	Judgements and Claims	1,407	-		-	1,000		1,000			1,000	
1950.400.	Assessments-Sewer Taxes	49,356	61,000		75,319	61,000		61,000			-	0.0%
1964.400.	Refund - Real Property Taxes	30,726	-		3,518	-		-			-	
1981.490.	BOCES Administrative Charges	287,051	339,409		339,409	362,373		362,373			22,964	6.8%
TOTAL CONTRACTUAL EXPENDITURES-ADMIN.		682,293	739,734		755,194	779,373		779,373	-	-	39,639	5.4%
TOTAL - GENERAL SUPPORT												
		7,001,055	8,317,841	43.50	7,560,185	8,306,469	43.50	2,615,960	49,500	5,641,009	(11,372)	-0.1%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
INSTRUCTION-ADMINISTRATION & IMPROVEMENT												
CURRICULUM DEVELOPMENT & SUPERVISION												
2010.145.	Curriculum Inst & Assessment	63,006	57,200		57,928	57,200		57,200			-	0.0%
2010.400.	Contractual Expense											
2010.400.	ELA/SS - Elementary	1,560			-			-			-	n/a
2010.401.	Math/Science - Elementary	1,842			-			-			-	n/a
2010.402.	Curriculum Development	12,101			-			-			-	n/a
2010.416.	ELA/SS - Secondary	6,710			1,700			-			-	n/a
2010.417.	Math/Science - Secondary	1,076			-			-			-	n/a
2010.419.	Misc. Staff Development	49,504	59,000		61,964	59,000		59,000			-	0.0%
	Total Contractual Expense	72,793	59,000		63,664	59,000		59,000			-	0.0%
TOTAL- CURRICULUM DEVELOPMENT & SUPV.		135,799	116,200		121,592	116,200		116,200	-		-	0.00%
SUPERVISION												
2020.150.160	Personnel Services, Salaries											
2020.150.	Asst. Superintendent-CIP (40%)	81,768	84,659	0.40	84,901	84,248	0.40	84,248			(411)	-0.5%
	Salaries of Building Administrators	1,634,322	1,700,441	10.00	1,699,124	1,745,413	10.00	1,745,413			44,972	2.6%
2020.160.	Salaries - Clerical Assistants	427,386	432,417	7.50	406,120	426,173	7.50	426,173			(6,244)	-1.4%
2020.165.	Clerical OT/Subs/Summer Help	27,130	25,000		17,926	28,500		28,500			3,500	14.0%
2020.100.	TOTAL-Personnel Services, Salaries	2,170,606	2,242,517	17.90	2,208,071	2,284,334	17.90	2,284,334	-		41,817	1.9%
2020.200. Equipment												
2020.200.01	Pelham Memorial HS	5,298	-		-	-		-			-	n/a
2020.200.	TOTAL-Equipment	5,298	-		-	-		-			-	n/a

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
2020.400.	Contractual Expense											
2020.400.01	Pelham Memorial HS	46,059	59,098		50,000	60,305		60,305	1,207	2.0%		
2020.400.02	Pelham Middle School	9,020	10,500		11,000	11,400		11,400	900	8.6%		
2020.400.03	Colonial School	869	1,725		512	2,205		2,205	480	27.8%		
2020.400.04	Hutchinson School	841	1,050		516	1,000		1,000	(50)	-4.8%		
2020.400.05	Prospect Hill School	980	1,500		600	1,500		1,500	-	0.0%		
2020.400.06	Siwanoy School	1,598	1,750		1,069	1,750		1,750	-	0.0%		
2020.400.	TOTAL-Contractual	59,367	75,623		63,697	78,160		78,160	2,537	3.4%		
2020.450.	Supplies & Materials											
2020.450.01	Pelham Memorial HS	5,817	10,500		6,390	10,500		10,500	-	0.0%		
2020.450.02	Pelham Middle School	12,254	12,400		11,092	12,600		12,600	200	1.6%		
2020.450.03	Colonial School	5,286	6,500		6,069	7,000		7,000	500	7.7%		
2020.450.04	Hutchinson School	6,716	7,750		5,662	7,750		7,750	-	0.0%		
2020.450.05	Prospect Hill School	4,831	5,000		5,250	5,000		5,000	-	0.0%		
2020.450.06	Siwanoy School	5,151	5,500		5,286	5,500		5,500	-	0.0%		
2020.450.	TOTAL-Supplies & Materials	40,055	47,650		39,749	48,350		48,350	700	1.5%		
RESEARCH PLANNING & EVALUATION												
2060.400.	Teacher Conference & Wkshps	45,973	26,000		58,550	46,000		46,000	20,000	76.9%		
2060.450.	APPR - Materials and Supplies	11,789	-		-	-		-	-	n/a		
2060.000.	TOTAL - Teacher Conference	57,762	26,000		58,550	46,000		46,000	20,000	76.9%		
IN-SERVICE TRAINING - INSTRUCTION												
2070.150.	Instructional	243,008	247,594	1.25	247,594	253,121	1.50	253,121	5,527	2.2%		
2070.403.	Professional Growth	37,500	41,500		54,000	41,500		41,500	-	0.0%		
2070.404.	Site-Based Training	13,519	6,328		7,491	6,328		6,328	-	0.0%		
2070.450.	Supplies & Materials	3,945	3,690		4,446	3,690		3,690	-	0.0%		
TOTAL - IN-SERVICE TRAINING		297,972	299,112	1.25	313,531	304,639	1.50	304,639	5,527	1.8%		
TOTAL - INST. (ADM. & IMPROVEMENT)		2,766,859	2,807,102	19.15	2,805,190	2,877,683	19.40	2,573,044	304,639	-	70,581	2.5%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
TEACHING - REGULAR SCHOOL										
2110.100	Personnel Services, Salaries									
2110.120.	Teacher Salaries (K-5)	10,732,269	10,914,126	85.30	10,666,122	10,681,566	85.30		10,681,566	(232,560) -2.1%
2110.130.	Teacher Salaries (6-12)	12,372,021	12,768,746	102.30	12,510,304	12,862,610	103.30		12,862,610	93,864 0.7%
	Teaching Overages			4.50			3.90			
2110.131.	Teaching Assistants Salaries	92,309	45,000	0.00	-	-	0.00		-	(45,000) -100.0%
2110.132.	Stipends	125,568	151,730		144,700	155,230			155,230	3,500 2.3%
2110.133.	Mandated Home Instruction	11,162	12,000		5,054	12,000			12,000	- 0.0%
2110.140.	Substitute Salaries	500,868	425,000		247,112	500,000			500,000	75,000 17.6%
2110.160.	Salaries - Clerical Assistants	121,641	132,786	2.50	131,446	133,410	2.50		133,410	624 0.5%
2110.163.	Lunch Program Supervision	288,336	155,000		221,853	294,000			294,000	139,000 89.7%
2110.165.	Clerical Substitutes	13,146	15,000		13,827	15,000			15,000	- 0.0%
2110.100	TOTAL-Personnel Services, Salaries	24,257,320	24,619,388	194.60	23,940,418	24,653,816	195.00		24,653,816	34,428 0.1%
EQUIPMENT										
2110.200.	Equipment-Instructional									
2110.200.01	Pelham Memorial HS	9,523	-		-	-			-	- n/a
2110.200.02	Pelham Middle School	2,831	-		-	-			-	- n/a
2110.200.09	District-wide Instr Equipment	9,424	15,000		37,774	-			-	(15,000) -100.0%
2110.200.	TOTAL-Equipment	21,778	15,000		37,774	-			-	(15,000) -100.0%
CONTRACTUAL EXPENSE										
2110.400.	Contractual Expense									
2110.400	District-wide Contractual	57,601	57,000		11,189	-			-	(57,000) -100.0%
2110.400.01	Pelham Memorial HS	22,321	31,445		22,325	33,495			33,495	2,050 6.5%
2110.400.02	Pelham Middle School	5,397	10,395		7,515	13,920			13,920	3,525 33.9%
2110.400.03	Colonial School	-	1,000		500	1,000			1,000	- 0.0%
2110.400.04	Hutchinson School	-	1,000		500	1,000			1,000	- 0.0%
2110.400.05	Prospect Hill School	-	1,000		1,729	1,000			1,000	- 0.0%
2110.400.06	Siwanoy School	-	1,000		1,485	1,000			1,000	- 0.0%
2110.401	International Bacc Program	19,550	19,550		10,050	10,050			10,050	(9,500) -48.6%
2110.406.	Regional Ass'n Memberships	37,261	34,809		34,809	34,809			34,809	- 0.0%
2110.430.	Intern Support Program	44,000	80,000		80,000	80,000			80,000	- 0.0%
2110.400.	TOTAL-Contractual Expense	186,130	237,199		170,102	176,274			176,274	(60,925) -25.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget				Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%	
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital			
2110.450.	Supplies & Materials												
2110.450.01	Pelham Memorial HS	62,890	84,250		71,450	82,698			82,698		(1,552)	-1.8%	
2110.450.02	Pelham Middle School	60,700	58,720		56,108	60,060			60,060		1,340	2.3%	
2110.450.03	Colonial School	18,652	18,775		18,499	20,203			20,203		1,428	7.6%	
2110.450.04	Hutchinson School	33,269	39,725		29,823	39,412			39,412		(313)	-0.8%	
2110.450.05	Prospect Hill School	31,926	34,250		29,442	29,500			29,500		(4,750)	-13.9%	
2110.450.06	Siwanoy School	26,746	28,325		28,422	28,625			28,625		300	1.1%	
2110.450.	TOTAL- Supplies & Materials	234,183	264,045		233,744	260,498			260,498		(3,547)	-1.3%	
2110.456.	Teaching-Reg School-District-wide	23,225	48,000		172,276	48,000			48,000		-	0.0%	
2110.471.	Tuition to Other Districts	3,600	-		-	-			-		-	n/a	
2110.480.	Textbooks												
2110.480.00.1	Text Adoption-Secondary	71,292	70,085		70,284	70,085			70,085		-	0.0%	
2110.480.00.2	Text Adoption-Elementary	38,554	37,900		71,955	2,900			2,900		(35,000)	-92.3%	
2110.480.01	Pelham Memorial HS	12,289	28,400		35,460	26,508			26,508		(1,892)	-6.7%	
2110.480.02	Pelham Middle School	27,245	20,368		24,679	19,150			19,150		(1,218)	-6.0%	
2110.480.03	Colonial School	14,719	14,175		15,062	14,657			14,657		482	3.4%	
2110.480.04	Hutchinson School	15,611	12,091		10,878	12,454			12,454		363	3.0%	
2110.480.05	Prospect Hill School	12,307	8,000		7,938	12,850			12,850		4,850	60.6%	
2110.480.06	Siwanoy School	9,598	10,000		9,036	10,000			10,000		-	0.0%	
2110.480.07	Non-Public Schools	1,516	2,750		1,174	2,750			2,750		-	0.0%	
2110.480.	TOTAL-Textbooks	203,131	203,769		246,466	171,354			171,354		(32,415)	-15.9%	
2110.490.	BOCES Services	2,910,643	2,903,476		2,785,266	3,265,101			3,265,101		361,625	12.5%	
TOTAL-TEACHING -REGULAR SCHOOL		27,840,010	28,290,877	194.60	27,586,046	28,575,043	195.00	-	28,575,043	-	284,166	1.0%	

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
SPECIAL EDUCATION											
2250.100.	Personnel Services, Salaries										
2250.131.	Teaching Assistants Salaries	616,624	656,367	15.00	741,530	744,261	15.00	744,261	87,894	13.4%	
2250.150.	Special Education-Admin Salaries	521,447	493,515	3.00	492,465	504,035	3.00	504,035	10,520	2.1%	
2250.151.	Teacher Salaries-Elementary	1,069,874	1,100,888	9.00	1,100,888	1,047,158	9.00	1,047,158	(53,730)	-4.9%	
2250.152.	Teacher Salaries-Secondary	2,698,984	2,505,797	20.58	2,513,056	2,696,663	22.00	2,696,663	190,866	7.6%	
2250.153.	CSE Meetings support	5,620	5,000		5,000	5,000		5,000	-	0.0%	
2250.156.	Speech Therapist Salaries	457,103	479,183	4.27	479,341	151,101	1.10	151,101	(328,082)	-68.5%	
2250.157/158	Occup. & Physical Therapy Salaries	102,275	114,063	0.00	22,797	114,063	1.00	114,063	-	0.0%	
2250.159.	Hearing Impaired Salary	15,000	24,000		10,276	24,000		24,000	-	0.0%	
2250.160.	Clerical Assistant Salary	89,926	113,078	2.00	113,078	114,551	2.00	114,551	1,473	1.3%	
2250.163.	Lunch&Health Supervision	282,248	341,212		346,758	486,455		486,455	145,243	42.6%	
2250.110.160	Personnel Services, Salaries	5,859,101	5,833,103	53.85	5,825,189	5,887,287	53.10	-	5,887,287	54,184	0.9%
	Equipment										
2250.200.	Equipment	-	2,500		2,500	2,500		2,500	-	0.0%	
	Contractual										
2250.400.	Contractual	38,240	77,300		163,815	160,800		160,800	83,500	108.0%	
2250.407.	Home & Hospital Instruction	2,785	4,800		3,000	6,000		6,000	1,200	25.0%	
2250.408.	Committee on Special Education	2,258	3,500		3,000	3,500		3,500	-	0.0%	
2250.450.	Supplies & Materials	3,664	17,800		33,214	17,800		17,800	-	0.0%	
2250.471.	Tuition Other Districts-Public	135,516	72,303		177,254	70,000		70,000	(2,303)	-3.2%	
2250.472.	Tuition Other Districts-Private	559,082	778,599		527,445	465,000		465,000	(313,599)	-40.3%	
2250.490.	BOCES Services	551,858	704,524		441,846	681,848		681,848	(22,676)	-3.2%	
2250.400.	TOTAL -Contractual	1,293,403	1,658,826		1,349,574	1,404,948		1,404,948	(253,878)	-15.3%	
TOTAL - SPECIAL EDUCATION											
		7,152,504	7,494,429	53.85	7,177,263	7,294,735	53.10	-	7,294,735	(199,694)	-2.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>LIBRARY & AUDIO VISUAL</u>												
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>												
2610.100.	Personnel Services, Salaries											
2610.131.	Library Support Staff	295,523	297,980	5.00	298,592	299,559	5.00	299,559	1,579	0.5%		
2610.150.	Teachers	359,655	340,189	3.00	338,570	344,296	3.00	344,296	4,107	1.2%		
2610.165.	Support Staff OT & Subs	15,847	17,500		11,497	17,500		17,500	-	0.0%		
2610.150.165	TOTAL-Personnel Services, Salaries	671,025	655,669	8.00	648,659	661,355	8.00	661,355	5,686	0.9%		
<u>2610.450. Audiovisual Supplies</u>												
2610.450.01	Pelham Memorial HS	885	1,165		719	1,150		1,150	(15)	-1.3%		
2610.450.02	Pelham Middle School	1,984	2,235		1,660	2,235		2,235	-	0.0%		
2610.450.03	Colonial School	432	1,000		501	1,000		1,000	-	0.0%		
2610.450.04	Hutchinson School	-	200		-	200		200	-	0.0%		
2610.450.05	Prospect Hill School	312	300		300	200		200	(100)	-33.3%		
2610.450.06	Siwanoy School	237	-		-	-		-	-	n/a		
2610.450.	TOTAL-Supplies	3,850	4,900		3,180	4,785		4,785	(115)	-2.3%		
<u>2610.458. Library Books</u>												
2610.458.01	Pelham Memorial HS	6,703	4,790		4,790	4,725		4,725	(65)	-1.4%		
2610.458.02	Pelham Middle School	4,861	6,000		4,912	6,000		6,000	-	0.0%		
2610.458.03	Colonial School	3,979	4,000		3,090	4,000		4,000	-	0.0%		
2610.458.04	Hutchinson School	-	4,500		4,500	4,500		4,500	-	0.0%		
2610.458.05	Prospect Hill School	4,461	3,500		3,498	3,500		3,500	-	0.0%		
2610.458.06	Siwanoy School	3,622	3,800		3,468	3,500		3,500	(300)	-7.9%		
2610.458.07	Non-Public Schools	-	1,100		-	1,100		1,100	-	0.0%		
2610.458.	TOTAL-Library Books	23,626	27,690		24,258	27,325		27,325	(365)	-1.3%		
TOTAL-LIBRARY & AUDIOVISUAL												
		698,501	688,259	8.00	676,097	693,465	8.00	-	693,465	-	5,206	0.8%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>TECHNOLOGY</u>											
2630.150.	Staff Dev & Learning Salary	131,688	135,639	1.00	135,639	139,708	1.00		139,708	4,069	3.0%
2630.160.	Support Staff	116,796	125,166	2.00	127,623	130,167	2.00		130,167	5,001	4.0%
2630.220.	Computer Hardware	2,088	22,960		29,250	24,250			24,250	1,290	5.6%
2630.400.00	Maintenance, Support, Expan.	89,796	100,137		79,750	85,412			85,412	(14,725)	-14.7%
2630.420.	Staff Development-Contractual	-	2,000		295	2,000			2,000	-	0.0%
2630.450	Materials & Supplies	7,714	15,600		15,000	16,750			16,750	1,150	7.4%
	Computer Software										
2630.460.	Computer Software	93,130	131,884		131,884	147,053			147,053	15,169	11.5%
2630.460.01	Pelham Memorial HS	575	3,520		-	3,520			3,520	-	0.0%
2630.460.02	Pelham Middle School	-	1,500		-	1,500			1,500	-	0.0%
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100	-	0.0%
2630.460.	Total Computer Software	93,705	139,004		131,884	154,173			154,173	15,169	10.9%
TOTAL - TECHNOLOGY											
		441,787	540,506	3.00	519,441	552,460	3.00	-	552,460	-	11,954 2.2%
TOTAL - INSTRUCTIONAL MEDIA											
		1,140,288	1,228,765	11.00	1,195,538	1,245,925	11.00	-	1,245,925	-	17,160 1.4%
<u>ATTENDANCE & BUILDING SAFETY</u>											
2805.160.	Monitor Salaries	106,899	109,005	2.00	110,736	113,622	2.00		113,622	4,617	4.2%
2805.161	Monitors, Hourly	510,617	429,000		456,270	452,750			452,750	23,750	5.5%
2805.400.	Contractual Expense	30,709	32,500		32,004	32,500			32,500	-	0.0%
TOTAL-ATTENDANCE & BUILDING SAFETY											
		648,225	570,505	2.00	599,010	598,872	2.00	-	598,872	-	28,367 5.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
COUNSELING SERVICES											
2810.100.	Personnel Services, Salaries										
2810.150.	School Counselors	1,235,054	1,266,311	9.00	1,255,594	1,257,167	9.00		1,257,167	(9,144) -0.7%	
2810.154.	Stipend	36,822	43,680		39,279	43,680			43,680	- 0.0%	
2810.160.	Clerical	127,518	130,045	2.00	130,045	130,045	2.00		130,045	- 0.0%	
2810.150/160	TOTAL-Salaries	1,399,394	1,440,036	11.00	1,424,918	1,430,892	11.00		1,430,892	(9,144) -0.6%	
Contractual Expense											
2810.400.01	Pelham Memorial HS	112,217	125,580		120,000	125,580			125,580	- 0.0%	
2810.400.02	Pelham Middle School	6,824	7,270		7,270	7,270			7,270	- 0.0%	
2810.400.	TOTAL - Contractual	119,041	132,850		127,270	132,850			132,850	- 0.0%	
Supplies & Materials											
2810.450.01	Pelham Memorial HS	6,320	11,229		8,177	10,900			10,900	(329) -2.9%	
2810.450.02	Pelham Middle School	1,686	3,500		1,048	4,100			4,100	600 17.1%	
2810.450.	TOTAL-Supplies	8,006	14,729		9,225	15,000			15,000	271 1.8%	
TOTAL - COUNSELING SERVICES											
		1,526,441	1,587,615	11.00	1,561,413	1,578,742	11.00	-	1,578,742	-	(8,873) -0.6%
HEALTH SERVICES											
2815.150.160	Salaries										
2815.161.	Public School Nurses	406,246	412,416	6.00	377,586	404,546	6.00		404,546	(7,870) -1.9%	
2815.161.07	Non-Public Nurse	27,571	28,461	0.50	28,461	29,227	0.50		29,227	766 2.7%	
2815.150.160	TOTAL-Salaries	433,817	440,877	6.50	406,047	433,773	6.50		433,773	(7,104) -1.6%	
2815.200.	Medical Services - Equipment	925	3,600		1,706	4,000			4,000	400 11.1%	
2815.400.	Medical Services (Doctor/ Nurse)	47,249	60,133		71,417	58,783			58,783	(1,350) -2.2%	
2815.409.	Health Services-Other Districts	95,575	115,000		98,889	115,000			115,000	- 0.0%	
Supplies & Materials											
2815.450.01	Pelham Memorial HS	1,459	2,800		2,401	2,800			2,800	- 0.0%	
2815.450.02	Pelham Middle School	-	950		950	950			950	- 0.0%	
2815.450.03	Colonial School	754	950		862	950			950	- 0.0%	
2815.450.04	Hutchinson School	683	950		906	950			950	- 0.0%	
2815.450.05	Prospect Hill School	843	950		755	950			950	- 0.0%	
2815.450.06	Siwanoy School	903	950		856	950			950	- 0.0%	
2815.450.07	Non-Public School	-	650		-	650			650	- 0.0%	
2815.450.10	Speech	-	-		-	-			-	- 0.0%	
2815.450.	TOTAL-Supplies	4,642	8,200		6,730	8,200			8,200	- 0.0%	
TOTAL - HEALTH SERVICES											
		582,208	627,810	6.50	584,789	619,756	6.50	-	619,756	-	(8,054) -1.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			
								Administrative	Program	Capital	\$
PSYCHOLOGY SERVICES											
2820.100.	Salaries										
2820.150.	Psychologists	710,248	828,188	7.57	822,174	918,141	8.00		918,141		89,953 10.9%
2820.154.	Stipend	1,594	2,000		1,728	2,000			2,000		- 0.0%
2820.150.	TOTAL-Salaries	711,842	830,188	7.57	823,902	920,141	8.00		920,141		89,953 10.8%
2820.450.	Supplies & Materials	-	-		-	-			-		-
TOTAL - PSYCHOLOGY SERVICES											
		711,842	830,188	7.57	823,902	920,141	8.00	-	920,141	-	89,953 10.8%
SOCIAL WORK SERVICES											
2825.150.	Instructional Salaries	65,812	67,293	1.00	67,293	68,134	1.00		68,134		841 1.2%
2825.400.	Contractual Expense	30,000	30,600		30,600	31,212			31,212		612 2.0%
TOTAL - SOCIAL WORK SERVICES											
		95,812	97,893	1.00	97,893	99,346	1.00	-	99,346	-	1,453 1.5%
CO-CURRICULAR ACTIVITIES											
2850.100.	Salaries										
2850.154.	Co-Curricular Stipends	209,308	214,464		214,464	214,464			214,464		- 0.0%
2850.400.	Contractual Expenses	1,215	-		-	-			-		- n/a
2850.150.	TOTAL-Salaries	210,523	214,464		214,464	214,464			214,464		- 0.0%
TOTAL - CO-CURRICULAR ACTIVITIES											
		210,523	214,464		214,464	214,464		-	214,464	-	- 0.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>INTERSCHOLASTIC ATHLETICS</u>											
2855.100.	Personnel Services										
2855.132.	Officials Fees	34,105	33,500		23,045	36,000			36,000	2,500 7.5%	
2855.150.	Athletic Director	141,128	147,250	1.00	147,250	151,667	1.00		151,667	4,417 3.0%	
2855.150.	Coaching Stipends-Fall	187,283	197,375		194,249	186,701			186,701	(10,674) -5.4%	
2855.150.	Coaching Stipends-Winter	133,200	137,585		137,585	145,516			145,516	7,931 5.8%	
2855.150.	Coaching Stipends-Spring	143,432	147,296		143,815	150,392			150,392	3,096 2.1%	
2855.160.	Clerical Position	54,986	62,802	1.00	57,734	62,802	1.00		62,802	- 0.0%	
2855.100.	TOTAL- Salaries	694,134	725,808	2.00	703,678	733,078	2.00	-	733,078	7,270 1.0%	
<u>2855.200. Equipment</u>											
2855.200.	Equipment		5,000		5,000	6,000			6,000	1,000 20.0%	
<u>2855.400. Contractual Expense</u>											
2855.411.	Service Charges	15,001	24,615		20,660	31,000			31,000	6,385 25.9%	
2855.413.	Equipment Service & Repair	35,324	38,000		38,000	38,000			38,000	- 0.0%	
2855.414.	Athletic Administration	65,440	74,500		75,000	71,600			71,600	(2,900) -3.9%	
2855.400.	TOTAL-Contractual Expense	115,765	137,115		133,660	140,600			140,600	3,485 2.5%	
2855.450.	Supplies & Materials	52,448	50,000		50,000	55,000			55,000	5,000 10.0%	
TOTAL-INTERSCHOLASTIC ATHLETICS		862,347	917,923	2.00	892,338	934,678	2.00	-	934,678	-	16,755 1.8%
TOTAL - INSTRUCTION		43,537,059	44,667,571	308.67	43,537,846	44,959,385	309.00	2,573,044	42,386,341	-	291,814 0.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>PUPIL TRANSPORTATION SERVICES</u>											
5510.160.	Salaries	49,382	37,678	0.50	37,678	37,678	0.50		37,678	-	0.0%
5510.400.	Transportation-Contractual	1,080	565		540	600			600	35	6.2%
5510.410.	Regular Education-Summer	639	-		-	-			-	-	n/a
5510.415.	Charter & Athletic Trips	237,746	206,300		185,000	210,000			210,000	3,700	1.8%
5510.450.	Supplies & Materials	200	350		250	200			200	(150)	-42.9%
5510.490.	Services from BOCES	49,557	45,500		49,500	47,775			47,775	2,275	5.0%
5540.400.	Contract Transportation*	805,063	923,309		563,705	950,656 *			950,656	27,347	3.0%
5550.400.	Public Transportation	43,399	54,940		44,730	57,520			57,520	2,580	4.7%
5581.490.	Contract Transp-Fuel	12,038	25,000		12,000	26,250			26,250	1,250	5.0%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,199,104	1,293,642	0.50	893,403	1,330,679	0.50	-	1,330,679	-	37,037 2.9%
<p>*This transportation expense item includes approximately \$950,656 for private school, special education and out-of-district school transportation based upon the School District's current usage of such transportation and upon the School District, as part of the BEPT Consortium, entering into a three (3) year contract (September 1, 2020 to June 30, 2023, 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.</p>											
<u>COMMUNITY RECREATION</u>											
7140.160.	Recreation Salaries	54,743	57,999	0.50	32,934	33,717	0.50		33,717	(24,282)	-41.9%
7140.165.	Evening & Sunday Use	-	2,500		-	-			-	(2,500)	-100.0%
7140.160.	TOTAL Salaries	54,743	60,499	0.50	32,934	33,717	0.50		33,717	(26,782)	-44.3%
7140.400.	Contractual Services & Utilities	20,149	46,300		25,000	41,300			41,300	(5,000)	-10.8%
7140.450.	Materials & Supplies	14,835	47,000		16,000	30,000			30,000	(17,000)	-36.2%
TOTAL COMMUNITY RECREATION		89,727	153,799	0.50	73,934	105,017	0.50	-	105,017	(48,782)	-31.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>UNDISTRIBUTED EXPENSES</u>												
<u>EMPLOYEE BENEFITS</u>												
9010.800.	State Retirement	759,370	780,620		742,000	818,380		204,088	249,781	364,511	37,760	4.8%
9020.800.	Teacher Retirement	3,736,337	3,256,956		3,160,000	3,504,399		235,690	3,268,710	-	247,443	7.6%
9030.800.	Social Security	3,045,327	3,175,504		3,040,000	3,219,252		260,157	2,765,044	194,052	43,748	1.4%
9040.800.	Workers' Compensation	315,598	318,088		305,448	264,059		21,339	226,803	15,917	(54,029)	-17.0%
9050.800.	Unemployment Insurance	8,323	20,000		20,000	20,000		1,616	17,178	1,206	-	0.0%
9060.800.	Health Insurance	7,710,428	8,651,132		7,885,000	9,410,900		879,844	7,673,903	857,153	759,768	8.8%
9070.800.	Employee Benefit Funds	562,967	597,444		587,157	616,253		125,918	445,201	45,134	18,809	3.1%
9089.800.	Other Employee Benefits	118,578	120,000		340,000	120,000		24,000	90,000	6,000	-	0.0%
TOTAL - EMPLOYEE BENEFITS		16,256,928	16,919,744		16,079,605	17,973,243		1,752,651	14,736,619	1,483,973	1,053,499	6.2%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>INTERFUND TRANSFER</u>												
9901.930.	Transfer to Food Service	-	-		-						-	
9901.950.	Transfer to Special Aid	28,264	30,000		32,315	35,000				35,000	5,000	16.7%
9901.960.	Transfer to Debt Service	3,559,119	3,547,403		3,547,403	3,990,207					3,990,207	442,804 12.5%
	<u>Capital Improvements:</u>											
	Principal-Serial Bonds	2,470,000	2,550,000		2,550,000	2,625,000					2,625,000	75,000 2.9%
	Interest-Serial Bonds	1,089,119	997,403		997,403	897,759					897,759	(99,644) -10.0%
	Interest-Bond Anticipation Notes					467,448					467,448	467,448 n/a
9901.970.	Transfer to Capital Fund	1,350,000	-		-						-	- n/a
TOTAL - INTERFUND TRANSFER		4,937,383	3,577,403		3,579,718	4,025,207			-	35,000	3,990,207	447,804 12.5%
TOTAL - UNDISTRIBUTED EXPENSES		21,194,311	20,497,147		19,659,323	21,998,450		1,752,651	14,771,619	5,474,180	1,501,303	7.32%
GRAND TOTAL		73,021,256	74,930,000	353.17	71,724,691	76,700,000	353.50	6,941,655	58,643,156	11,115,189	1,770,000	2.36%

**PELHAM UNION FREE SCHOOL DISTRICT
2020-21 PROPOSED BUDGET**

Code	Description	2018-19	2019-20		2020-21 Proposed Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
SUMMARY												
TOTAL - BOARD OF EDUCATION		127,414	86,122		85,839	87,284		87,284	-	-	1,162	
TOTAL - CENTRAL ADMINISTRATION		456,854	463,954	4.00	486,830	482,745	4.00	482,745	-	-	18,791	
TOTAL - FINANCE		779,266	776,095	6.40	811,276	821,878	6.40	821,878	-	-	45,783	
TOTAL - LEGAL		152,376	165,000		192,936	165,000		115,500	49,500	-	-	
TOTAL - PERSONNEL		246,193	246,545	1.60	251,951	244,276	1.60	244,276	-	-	(2,269)	
TOTAL - PUBLIC INFORMATION & SERVICES		81,077	78,077	1.00	84,904	84,904	1.00	84,904	-	-	6,827	
TOTAL - OPERATIONS & MAINTENANCE		4,475,582	5,762,314	30.50	4,891,255	5,641,009	30.50	-	-	5,641,009	(121,305)	
TOTAL - SPECIAL ITEMS		682,293	739,734		755,194	779,373		779,373	-	-	39,639	
TOTAL - GENERAL SUPPORT		7,001,055	8,317,841	43.50	7,560,185	8,306,469	43.50	2,615,960	49,500	5,641,009	(11,372)	-0.1%
TOTAL - INSTRUCTION (ADM. & IMP.)		2,766,859	2,807,102	19.15	2,805,190	2,877,683	19.40	2,573,044	304,639	-	70,581	
TOTAL - REGULAR SCHOOL INSTRUCTION		27,840,010	28,290,877	194.60	27,586,046	28,575,043	195.00	-	28,575,043	-	284,166	
TOTAL - SPECIAL EDUCATION		7,152,504	7,494,429	53.85	7,177,263	7,294,735	53.10	-	7,294,735	-	(199,694)	
TOTAL - INSTRUCTIONAL MEDIA		1,140,288	1,228,765	11.00	1,195,538	1,245,925	11.00	-	1,245,925	-	17,160	
TOTAL - ATTENDANCE/BLDG SECURITY		648,225	570,505	2.00	599,010	598,872	2.00	-	598,872	-	28,367	
TOTAL - COUNSELING		1,526,441	1,587,615	11.00	1,561,413	1,578,742	11.00	-	1,578,742	-	(8,873)	
TOTAL - HEALTH SERVICES		582,208	627,810	6.50	584,789	619,756	6.50	-	619,756	-	(8,054)	
TOTAL - PSYCHOLOGY		711,842	830,188	7.57	823,902	920,141	8.00	-	920,141	-	89,953	
TOTAL - SOCIAL WORK		95,812	97,893	1.00	97,893	99,346	1.00	-	99,346	-	1,453	
TOTAL - CO-CURRICULAR		210,523	214,464	0.00	214,464	214,464	0.00	-	214,464	-	-	
TOTAL - INTERSCHOLASTIC ATHLETICS		862,347	917,923	2.00	892,338	934,678	2.00	-	934,678	-	16,754	
TOTAL - INSTRUCTION		43,537,059	44,667,571	308.67	43,537,846	44,959,385	309.00	2,573,044	42,386,341	-	291,814	0.65%
TOTAL - PUPIL TRANSPORTATION		1,199,104	1,293,642	0.50	893,403	1,330,679	0.50	-	1,330,679	-	37,037	2.86%
TOTAL - COMMUNITY RECREATION		89,727	153,799	0.50	73,934	105,017	0.50	-	105,017	-	(48,782)	
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-	-	
TOTAL - COMMUNITY SERVICES		89,727	153,799	0.50	73,934	105,017	0.50	-	105,017	-	(48,782)	-31.72%
TOTAL - EMPLOYEE BENEFITS		16,256,928	16,919,744		16,079,605	17,973,243		1,752,651	14,736,619	1,483,973	1,053,499	
TOTAL - INTERFUND TRANSFER		4,937,383	3,577,403		3,579,718	4,025,207		-	35,000	3,990,207	447,804	
TOTAL - DEBT SERVICE		-	-		-	-		-	-	-	-	
TOTAL - UNDISTRIBUTED EXPENSES		21,194,311	20,497,147		19,659,323	21,998,450		1,752,651	14,771,619	5,474,180	1,501,303	7.32%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		7,001,055	8,317,841	43.50	7,560,185	8,306,469	43.50	2,615,960	49,500	5,641,009	(11,372)	
TOTAL - INSTRUCTION		43,537,059	44,667,571	308.67	43,537,846	44,959,385	309.00	2,573,044	42,386,341	-	291,813	
TOTAL - PUPIL TRANSPORTATION		1,199,104	1,293,642	0.50	893,403	1,330,679	0.50	-	1,330,679	-	37,037	
TOTAL - COMMUNITY SERVICES		89,727	153,799	0.50	73,934	105,017	0.50	-	105,017	-	(48,782)	
TOTAL - UNDISTRIBUTED EXPENSES		21,194,311	20,497,147		19,659,323	21,998,450		1,752,651	14,771,619	5,474,180	1,501,303	
GRAND TOTAL		73,021,256	74,930,000	353.17	71,724,691	76,700,000	353.50	6,941,655	58,643,156	11,115,189	1,769,999	2.36%