

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

APPROPRIATIONS	Actual 2020-21	Budget 2021-22	Proposed Budget 2022-23	Budget Change
General Support	\$ 8,219,969	\$ 8,577,267	\$ 8,967,375	\$ 390,108
Instruction	43,706,773	45,848,098	48,357,804	2,509,706
Pupil Transportation	935,946	1,318,970	1,473,623	154,653
Community Services	52,199	100,017	91,874	(8,143)
<b>Undistributed</b>				
Employee Benefits	16,320,784	17,916,195	18,775,618	859,423
Interfund Transfers				
Debt Service Fund	3,912,780	6,484,453	6,538,706	54,253
Capital	154,070	-	-	-
Special Aid Fund	10,787	35,000	35,000	-
<b>Total Undistributed</b>	<b>\$ 20,398,421</b>	<b>\$ 24,435,648</b>	<b>\$ 25,349,324</b>	<b>\$ 913,676</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 73,313,308</b>	<b>\$ 80,280,000</b>	<b>\$ 84,240,000</b>	<b>\$ 3,960,000</b>

REVENUE & OTHER FINANCING SOURCES	Actual 2020-21	Budget 2021-22	Proposed Budget 2022-23	Budget Change
Property Taxes	\$ 65,648,183	\$ 67,271,881	\$ 68,581,807	\$ 1,309,926
State & Federal Aid	7,504,801	8,617,933	10,582,939	1,965,006
Miscellaneous Receipts	2,656,418	2,290,186	2,300,254	10,068
<b>Appropriated Fund Balance</b>				
Prior Year Surplus-Carryforward	\$ -	\$ 450,000	\$ 820,000	\$ 370,000
Debt Service Fund	-	1,650,000	1,955,000	305,000
<b>Total Appropriated Fund Balance</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ 2,775,000</b>	<b>\$ 675,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 75,809,402</b>	<b>\$ 80,280,000</b>	<b>\$ 84,240,000</b>	<b>\$ 3,960,000</b>
% Budget Change				4.93%
% Property Tax Levy Change				1.95%
Allowable Tax Levy % Change per NYS Tax Cap Formula				1.95%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 1,309,926

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<b>ASSESSED VALUATION &amp; TAX RATE DATA</b>			
	<u>2020</u>	<u>2021</u>	<u>Change</u>
	<u>Assessment Year</u>	<u>Assessment Year</u>	
<b>Total Assessed Valuation</b>	<b>\$3,528,971,598</b>	<b>\$3,563,133,510 *</b>	<b>\$34,161,912</b>
% Change			0.97%
<b>Homestead Assessed Valuation</b>	<b>\$3,042,667,586</b>	<b>\$3,061,757,421 *</b>	<b>\$19,089,835</b>
% Change			0.63%
<b>Homestead Tax Rate (per \$1,000 of assessed property value)</b>	<b>\$18.19</b>	<b>\$18.34 **</b>	<b>\$0.15</b>
<b>Non Homestead Assessed Valuation</b>	<b>\$486,304,012</b>	<b>\$501,376,089 *</b>	<b>\$15,072,077</b>
% Change			3.10%
<b>Non-Homestead Tax Rate (per \$1,000 of assessed property value)</b>	<b>\$24.52</b>	<b>\$24.81 **</b>	<b>\$0.29</b>

\* 2021 Assessed Valuation data per Town of Pelham tax assessor as of 2.7.22; subject to change.

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

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<b><u>BOARD OF EDUCATION</u></b>										
1010.165.	Clerical-part time	2,529	2,500		2,500	3,500		3,500	1,000	40.0%
1010.400.	Contractual	30,477	44,700		43,855	44,700		44,700	-	0.0%
1010.450.	Supplies & Materials	986	2,000		1,500	2,000		2,000	-	0.0%
1010.490	BOCES Services	11,700	12,163		11,700	12,285		12,285	122	1.0%
<b><u>DISTRICT CLERK</u></b>										
1040.160	District Clerk-Stipend	11,538	12,000		12,180	12,180		12,180	180	1.5%
<b><u>DISTRICT MEETING</u></b>										
1060.400.	Contractual Expense	19,540	35,000		30,000	35,000		35,000	-	0.0%
1060.450.	Supplies & Materials	1,198	500		800	500		500	-	0.0%
<b>TOTAL - BOARD OF EDUCATION</b>		<b>77,968</b>	<b>108,863</b>		<b>102,535</b>	<b>110,165</b>		<b>110,165</b>	<b>1,302</b>	<b>1.2%</b>
<b><u>CENTRAL ADMINISTRATION</u></b>										
<b>1240.100</b>	<b>Salaries</b>									
1240.150	Superintendent Salary	275,756	256,375	1.00	302,809	260,221	<b>1.00</b>	260,221	3,846	1.5%
1240.160	Clerical Assistants	218,936	207,011	3.00	212,885	214,610	<b>3.00</b>	214,610	7,599	3.7%
	TOTAL-Salaries	494,692	463,386	4.00	515,694	474,831	<b>4.00</b>	474,831	11,445	2.5%
1240.400.	Contractual Expense	19,806	18,850		18,000	18,850		18,850	-	0.0%
1240.450.	Supplies & Materials	3,020	4,500		4,500	4,500		4,500	-	0.0%
<b>TOTAL - CENTRAL ADMINISTRATION</b>		<b>517,518</b>	<b>486,736</b>	<b>4.00</b>	<b>538,194</b>	<b>498,181</b>	<b>4.00</b>	<b>498,181</b>	<b>11,445</b>	<b>2.4%</b>

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b><u>BUSINESS ADMINISTRATION &amp; FINANCE</u></b>												
1310.150.	Ass't . Superintendent for Business	208,375	205,738	1.00	215,605	218,683	1.00	218,683		12,945	6.3%	
1310.160.	Clerical Assistants	514,118	533,395	5.90	561,185	551,422	5.90	551,422		18,027	3.4%	
1310.200.	Equipment	-	500		-	500		500		-	0.0%	
1310.400.	Contractual Expense	38,096	35,105		35,105	31,440		31,440		(3,665)	-10.4%	
1310.450.	Supplies & Materials	12,446	17,850		17,850	15,500		15,500		(2,350)	-13.2%	
<b><u>AUDITING</u></b>												
1320.400.	Contractual Expense	68,702	74,750		71,210	75,500		75,500		750	1.0%	
<b>TOTAL - BUSINESS ADMINISTRATION &amp; FINANCE</b>		<b>841,737</b>	<b>867,338</b>	<b>6.90</b>	<b>900,955</b>	<b>893,045</b>	<b>6.90</b>	<b>893,045</b>		<b>25,707</b>	<b>3.0%</b>	
<b><u>LEGAL</u></b>												
1420.400.	Contractual Expense	108,670	165,000		140,000	150,000		105,000	45,000	(15,000)	-9.1%	
<b><u>PERSONNEL</u></b>												
1430.150.	Executive Director-Human Resources & Leadership	127,290	128,282	0.60	134,792	220,154	1.00	220,154		91,872	71.6%	
1430.158.	Non-Contractual Salary Adj	-	19,599		-	28,741		28,741		9,142	46.6%	
1430.165.	Data Analyst	82,692	81,400	1.00	82,621	83,723	1.00	83,723		2,323	2.9%	
1430.200.	Equipment	428	500		314	500		500		-	0.0%	
1430.400.	Contractual Expense	5,013	6,000		30,870	6,000		6,000		-	0.0%	
1430.450.	Supplies & Materials	2,610	2,500		2,000	2,500		2,500		-	0.0%	
<b>TOTAL - PERSONNEL</b>		<b>218,033</b>	<b>238,281</b>	<b>1.60</b>	<b>250,597</b>	<b>341,618</b>	<b>2.00</b>	<b>341,618</b>	<b>-</b>	<b>-</b>	<b>103,337</b>	<b>43.4%</b>
<b><u>PUBLIC INFORMATION &amp; SERVICES</u></b>												
1480.160	Public Information-Non Instr Salaries	89,939	87,866	1.00	96,503	96,504	1.00	96,504		8,638	9.8%	
<b>TOTAL-PUBLIC INFORMATION &amp; SERVICES</b>		<b>89,939</b>	<b>87,866</b>	<b>1.00</b>	<b>96,503</b>	<b>96,504</b>	<b>1.00</b>	<b>96,504</b>	<b>-</b>	<b>-</b>	<b>8,638</b>	<b>9.8%</b>

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<b>OPERATIONS &amp; MAINTENANCE</b>										
<b>1620.100.</b>	<b>Salaries</b>									
1620.160.	Custodial & Maintenance	2,127,959	2,173,839	30.50	2,025,084	2,293,275	31.50	2,293,275	119,436	5.5%
1620.162.	Extra Summer Help	64,488	125,000		107,229	125,000		125,000	-	0.0%
1620.165.	Substitute Coverage	91,046	75,000		100,000	75,000		75,000	-	0.0%
1620.166.	School Related & Emergency Coverage	303,675	188,000		288,000	250,000		250,000	62,000	33.0%
	<b>TOTAL-Salaries</b>	<b>2,587,168</b>	<b>2,561,839</b>	<b>30.50</b>	<b>2,520,313</b>	<b>2,743,275</b>	<b>31.50</b>	<b>2,743,275</b>	<b>181,436</b>	<b>7.1%</b>
<b>1620.200</b>	<b>Equipment</b>									
1620.201.	Grounds Equipment	3,053	20,000		5,161	20,000		20,000	-	0.0%
1620.202	Building Equipment	25,590	19,300		7,676	65,000		65,000	45,700	236.8%
1620.203.	Mechanical Equipment	41,457	54,200		9,344	54,200		54,200	-	0.0%
	<b>TOTAL-Equipment</b>	<b>70,100</b>	<b>93,500</b>		<b>22,181</b>	<b>139,200</b>		<b>139,200</b>	<b>45,700</b>	<b>48.9%</b>
<b>1620.420</b>	<b>Fuel &amp; Utilities</b>									
1620.421.	Fuel	289,332	443,000		375,000	495,000		495,000	52,000	11.7%
1620.422.	Light & Power	472,074	570,000		565,000	675,000		675,000	105,000	18.4%
1620.423.	Water Service	80,054	75,000		95,000	100,000		100,000	25,000	33.3%
1620.424.	Telephone Service	24,707	25,000		25,000	30,000		30,000	5,000	20.0%
	<b>TOTAL-Fuel &amp; Utilities</b>	<b>866,167</b>	<b>1,113,000</b>		<b>1,060,000</b>	<b>1,300,000</b>		<b>1,300,000</b>	<b>187,000</b>	<b>16.8%</b>

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								Administrative	Program	Capital	\$	%
<b>1620.440.</b>	<b>Contract Services</b>											
1620.440.	Professional & Consulting Services	82,629	86,700		60,000	131,825			131,825	45,125	52.0%	
1620.441.	Contract Services	178,799	327,690		317,101	343,252			343,252	15,562	4.7%	
1620.442.	Building & Equipment Repair	888,939	840,050		680,070	701,200			701,200	(138,850)	-16.5%	
1620.443.	Grounds Service & Repair	247,840	88,600		146,270	88,750			88,750	150	0.2%	
1620.444.	Uniforms & CSEA Contractual	20,411	21,550		27,645	22,600			22,600	1,050	4.9%	
1620.446.	Training & Education	380	2,750		500	1,500			1,500	(1,250)	-45.5%	
1620.447	Property Lease	-	300,000		77,640	187,598			187,598	(112,402)	-37.5%	
	<b>TOTAL-Contract Services</b>	<b>1,418,998</b>	<b>1,667,340</b>		<b>1,309,226</b>	<b>1,476,725</b>			<b>1,476,725</b>	<b>(190,615)</b>	<b>-11.4%</b>	
<b>1620.450.</b>	<b>Supplies &amp; Materials</b>											
1620.451.	Custodial Supplies	490,169	150,000		175,000	165,000			165,000	15,000	10.0%	
1620.452.	Grounds Supplies	11,700	30,000		23,517	25,000			25,000	(5,000)	-16.7%	
1620.453.	Maintenance Supplies	110,449	159,000		135,000	159,000			159,000	-	0.0%	
1620.455.	Vehicle & Equipment Fuel	5,079	6,500		6,000	6,500			6,500	-	0.0%	
	<b>TOTAL-Supplies &amp; Materials</b>	<b>617,397</b>	<b>345,500</b>		<b>339,517</b>	<b>355,500</b>			<b>355,500</b>	<b>10,000</b>	<b>2.9%</b>	
<b>TOTAL-OPERATIONS &amp; MAINTENANCE</b>		<b>5,559,830</b>	<b>5,781,179</b>	<b>30.50</b>	<b>5,251,237</b>	<b>6,014,700</b>	<b>31.50</b>	<b>-</b>	<b>-</b>	<b>6,014,700</b>	<b>233,521</b>	<b>4.0%</b>

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								Administrative	Program	Capital		
<b>CONTRACTUAL EXPENDITURES-ADMINISTRATIVE</b>												
1910.400.	Unallocated Insurance	336,928	366,219		373,125	391,814		391,814			25,595	7.0%
1920.400.	School Association Dues	18,432	20,000		20,000	20,000		20,000			-	0.0%
1930.400.	Judgments and Claims	-	1,000		-	1,000		1,000			-	0.0%
1950.400.	Assessments-Sewer Taxes	62,568	61,000		51,000	55,000		55,000			(6,000)	-9.8%
1964.400.	Refund - Real Property Taxes	25,973	-		170,137	-		-			-	n/a
1981.490.	BOCES Administrative Charges	362,373	393,785		393,785	395,348		395,348			1,563	0.4%
<b>TOTAL CONTRACTUAL EXPENDITURES-ADMIN.</b>		<b>806,274</b>	<b>842,004</b>		<b>1,008,047</b>	<b>863,162</b>		<b>863,162</b>	<b>-</b>	<b>-</b>	<b>21,158</b>	<b>2.5%</b>
<b>TOTAL - GENERAL SUPPORT</b>												
		<b>8,219,969</b>	<b>8,577,267</b>	<b>44.00</b>	<b>8,288,068</b>	<b>8,967,375</b>	<b>45.40</b>	<b>2,907,675</b>	<b>45,000</b>	<b>6,014,700</b>	<b>390,108</b>	<b>4.5%</b>

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								Administrative	Program	Capital
<b>INSTRUCTION-ADMINISTRATION &amp; IMPROVEMENT</b>										
<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>										
2010.145.	Curriculum, Instruction & Assessmt.	141,322	107,200		68,522	57,200		57,200	(50,000)	-46.6%
2010.416.	ELA/SS - Secondary	106,764	-		-	-		-	-	n/a
2010.419.	Curriculum Miscellaneous Contr.		59,000		59,403	59,000		59,000	-	0.0%
<b>TOTAL- CURRICULUM DEVELOPMENT &amp; SUPV.</b>		<b>248,086</b>	<b>166,200</b>		<b>127,925</b>	<b>116,200</b>		<b>116,200</b>	<b>(50,000)</b>	<b>-30.08%</b>
<b>SUPERVISION</b>										
<b>2020.150.160 Salaries</b>										
2020.150.	Asst. Superint.-Curriculum & Instr.	89,452	85,301	0.40	84,860	202,597	1.00	202,597	117,297	137.5%
2020.150.	Building Administrators	1,801,284	1,741,106	10.00	1,721,678	1,764,548	10.00	1,764,548	23,441	1.3%
2020.160.	Clerical Assistants	434,893	419,046	7.50	416,462	436,217	7.50	436,217	17,171	4.1%
2020.165.	Clerical OT/Subs/Summer Help	1,454	28,500		-	28,500		28,500	-	0.0%
<b>TOTAL-Salaries</b>		<b>2,327,083</b>	<b>2,273,953</b>	<b>17.90</b>	<b>2,223,000</b>	<b>2,431,862</b>	<b>18.50</b>	<b>2,431,862</b>	<b>157,909</b>	<b>6.9%</b>
<b>2020.400. Contractual Expense</b>										
2020.400.01	Pelham Memorial HS	62,647	60,305		55,922	64,250		64,250	3,945	6.5%
2020.400.02	Pelham Middle School	5,357	11,600		11,430	11,600		11,600	-	0.0%
2020.400.03	Colonial School	1,571	950		463	950		950	-	0.0%
2020.400.04	Hutchinson School	192	500		458	500		500	-	0.0%
2020.400.05	Prospect Hill School	300	800		481	800		800	-	0.0%
2020.400.06	Siwanoy School	782	700		479	700		700	-	0.0%
<b>TOTAL-Contractual Expense</b>		<b>70,849</b>	<b>74,855</b>		<b>69,233</b>	<b>78,800</b>		<b>78,800</b>	<b>3,945</b>	<b>5.3%</b>
<b>2020.450. Supplies &amp; Materials</b>										
2020.450.01	Pelham Memorial HS	7,383	10,000		6,629	8,060		8,060	(1,940)	-19.4%
2020.450.02	Pelham Middle School	5,008	12,600		9,595	12,600		12,600	-	0.0%
2020.450.03	Colonial School	6,812	6,000		3,926	-		-	(6,000)	-100.0%
2020.450.04	Hutchinson School	2,490	3,685		3,684	3,629		3,629	(56)	-1.5%
2020.450.05	Prospect Hill School	4,519	3,900		4,086	3,000		3,000	(900)	-23.1%
2020.450.06	Siwanoy School	4,547	3,890		4,000	-		-	(3,890)	-100.0%
<b>TOTAL-Supplies &amp; Materials</b>		<b>30,759</b>	<b>40,075</b>		<b>31,920</b>	<b>27,289</b>		<b>27,289</b>	<b>(12,786)</b>	<b>-31.9%</b>
<b>TOTAL SUPERVISION</b>		<b>2,428,691</b>	<b>2,388,883</b>	<b>17.90</b>	<b>2,324,153</b>	<b>2,537,951</b>	<b>18.50</b>	<b>2,537,951</b>	<b>149,068</b>	<b>6.24%</b>



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								Administrative	Program	Capital	\$	%
<b><u>RESEARCH PLANNING &amp; EVALUATION</u></b>												
2060.400.	Teacher Conference & Workshops	54,201	46,000		47,317	46,000		46,000	-	0.0%		
<b><u>IN-SERVICE TRAINING - INSTRUCTION</u></b>												
2070.150.	Instructional	289,048	281,652	1.50	274,746	364,437	2.00	364,437	82,785	29.4%		
2070.403.	Professional Growth	25,404	29,000		30,000	29,000		29,000	-	0.0%		
2070.404.	Site-Based Training	6,155	10,000		9,704	10,000		10,000	-	0.0%		
2070.450.	Supplies & Materials	3,683	5,000		4,500	5,000		5,000	-	0.0%		
<b>TOTAL - IN-SERVICE TRAINING</b>		<b>324,290</b>	<b>325,652</b>	<b>1.50</b>	<b>318,950</b>	<b>408,437</b>	<b>2.00</b>	<b>408,437</b>	<b>82,785</b>	<b>25.4%</b>		
<b>TOTAL - INSTRUCTION-ADMIN. &amp; IMPROVEMENT</b>												
		<b>3,055,268</b>	<b>2,926,735</b>	<b>19.40</b>	<b>2,818,345</b>	<b>3,108,588</b>	<b>20.50</b>	<b>2,700,151</b>	<b>408,437</b>	<b>-</b>	<b>181,853</b>	<b>6.2%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22			2022-23 Proposed Budget			Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<b>TEACHING - REGULAR SCHOOL</b>											
<b>2110.100</b>	<b>Salaries</b>										
2110.120.	Teacher Salaries (K-5)	10,449,373	10,625,573	84.30	10,380,156	11,086,598	<b>85.80</b>		11,086,598	461,025	4.3%
2110.130.	Teacher Salaries (6-12)	12,632,568	13,195,374	104.20	12,954,897	13,847,741	<b>107.20</b>		13,847,741	652,367	4.9%
	Teaching Overages			3.80			<b>5.30</b>				
2110.132.	Stipends	103,128	178,544		158,000	163,335			163,335	(15,209)	-8.5%
2110.133.	Mandated Home Instruction	1,259	10,000		10,000	10,000			10,000	-	0.0%
2110.140.	Substitute Salaries	493,143	500,000		610,471	500,000			500,000	-	0.0%
2110.160.	Clerical Assistants	137,897	137,480	2.50	138,803	140,156	<b>2.50</b>		140,156	2,676	1.9%
2110.163.	Lunch Program Supervision	255,580	294,000		320,000	294,000			294,000	-	0.0%
2110.165.	Clerical Substitutes	14,438	15,000		13,000	15,000			15,000	-	0.0%
	<b>TOTAL-Salaries</b>	<b>24,087,386</b>	<b>24,955,971</b>	<b>194.80</b>	<b>24,595,007</b>	<b>26,056,830</b>	<b>200.80</b>		<b>26,056,830</b>	<b>-</b>	<b>4.4%</b>
<b>2110.200.</b>	<b>Equipment-Instructional</b>										
2110.200.09	District-wide Instructional Equip.	-	50,000		50,000	200,000			200,000	150,000	300.0%
<b>2110.400.</b>	<b>Contractual Expense</b>										
2110.400	District-wide Contractual	29,082	15,000		14,675	18,495			18,495	3,495	23.3%
2110.400.01	Pelham Memorial HS	9,359	34,785		30,512	44,070			44,070	9,285	26.7%
2110.400.02	Pelham Middle School	2,544	14,204		7,555	10,804			10,804	(3,400)	-23.9%
2110.400.03	Colonial School	-	1,000		437	1,000			1,000	-	0.0%
2110.400.04	Hutchinson School	-	1,000		943	1,000			1,000	-	0.0%
2110.400.05	Prospect Hill School	907	1,000		500	1,000			1,000	-	0.0%
2110.400.06	Siwanoy School	1,001	1,000		890	1,000			1,000	-	0.0%
2110.401	International Baccalaureate Prog.	10,050	20,050		19,550	20,050			20,050	-	0.0%
2110.406.	Regional Association Memberships	32,696	34,809		36,760	34,809			34,809	-	0.0%
2110.430.	Intern Support Program	37,271	80,000		8,000	80,000			80,000	-	0.0%
	<b>TOTAL-Contractual Expense</b>	<b>122,910</b>	<b>202,848</b>		<b>119,822</b>	<b>212,228</b>			<b>212,228</b>	<b>9,380</b>	<b>4.6%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b>2110.450.</b>	<b>Supplies &amp; Materials</b>											
2110.450.01	Pelham Memorial HS	57,514	89,021		71,274	91,771		91,771	2,750	3.1%		
2110.450.02	Pelham Middle School	64,273	58,650		61,140	58,952		58,952	302	0.5%		
2110.450.03	Colonial School	18,924	23,669		20,794	23,709		23,709	40	0.2%		
2110.450.04	Hutchinson School	24,244	34,150		56,092	35,400		35,400	1,250	3.7%		
2110.450.05	Prospect Hill School	27,922	27,630		28,029	21,037		21,037	(6,593)	-23.9%		
2110.450.06	Siwanoy School	27,926	24,520		25,291	23,648		23,648	(872)	-3.6%		
	TOTAL- Supplies & Materials	220,803	257,640		262,620	254,517		254,517	(3,123)	-1.2%		
2110.456.	Teaching-Reg School-District-wide	162,535	48,000		831,368	48,000		48,000	-	0.0%		
<b>2110.480.</b>	<b>Textbooks</b>											
2110.480.00.1	Text Adoption-Secondary	78,444	38,000		38,000	28,000		28,000	(10,000)	-26.3%		
2110.480.00.2	Text Adoption-Elementary	36,889	70,000		70,000	80,000		80,000	10,000	14.3%		
2110.480.01	Pelham Memorial HS	15,975	29,691		23,151	26,468		26,468	(3,223)	-10.9%		
2110.480.02	Pelham Middle School	13,164	23,350		18,510	23,850		23,850	500	2.1%		
2110.480.03	Colonial School	3,834	16,000		15,757	20,000		20,000	4,000	25.0%		
2110.480.04	Hutchinson School	8,841	21,929		20,090	23,840		23,840	1,911	8.7%		
2110.480.05	Prospect Hill School	10,706	16,000		16,001	26,147		26,147	10,147	63.4%		
2110.480.06	Siwanoy School	10,698	11,340		11,133	20,850		20,850	9,510	83.9%		
2110.480.07	Non-Public Schools	760	2,750		1,355	2,750		2,750	-	0.0%		
	TOTAL-Textbooks	179,311	229,060		213,997	251,905		251,905	22,845	10.0%		
2110.490.	BOCES Services	3,149,484	3,585,577		3,465,846	3,942,805		3,942,805	357,228	10.0%		
<b>TOTAL-TEACHING -REGULAR SCHOOL</b>		<b>27,922,429</b>	<b>29,329,096</b>	<b>194.80</b>	<b>29,538,660</b>	<b>30,966,285</b>	<b>200.80</b>	<b>-</b>	<b>30,966,285</b>	<b>-</b>	<b>1,637,189</b>	<b>5.6%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
<b>SPECIAL EDUCATION</b>										
<b>2250.100.</b>	<b>Salaries</b>									
2250.131.	Teaching Assistant Salaries	740,938	289,695	7.20	179,164	354,165	7.20		354,165	64,470 22.3%
2250.150.	Administrator Salaries	517,157	506,539	3.00	549,227	534,533	3.00		534,533	27,994 5.5%
2250.151.	Teacher Salaries-Elementary	1,047,158	1,068,140	9.00	1,034,872	1,113,551	9.00		1,113,551	45,411 4.3%
2250.152.	Teacher Salaries-Secondary	2,762,765	2,732,409	22.00	2,626,426	2,914,513	23.00		2,914,513	182,104 6.7%
2250.153.	CSE Meetings Support	4,667	5,000		5,000	5,000			5,000	- 0.0%
2250.156.	Speech Therapist Salaries	56,618	582,880	5.00	517,365	620,515	5.00		620,515	37,635 6.5%
2250.157/158	Occup. & Physical Therapy Salaries	113,343	220,352	2.00	217,632	223,974	2.00		223,974	3,622 1.6%
2250.159.	Hearing Impaired Salaries	13,709	24,000		17,838	24,000			24,000	- 0.0%
2250.160.	Clerical Assistants	98,868	119,159	2.00	119,259	120,742	2.00		120,742	1,583 1.3%
2250.163.	Lunch & Health Supervision	243,953	476,167		480,000	484,029			484,029	7,862 1.7%
	<b>TOTAL Salaries</b>	<b>5,599,176</b>	<b>6,024,341</b>	<b>50.20</b>	<b>5,746,783</b>	<b>6,395,022</b>	<b>51.20</b>	<b>-</b>	<b>6,395,022</b>	<b>370,681 6.2%</b>
<b>2250.200 Equipment</b>										
2250.200.	Equipment	-	10,000		5	10,000			10,000	- 0.0%
<b>2250.400 Contractual Expense</b>										
2250.400.	Contractual	138,113	52,900		76,156	53,400			53,400	500 0.9%
2250.407.	Mandated Home Instruction	900	5,000		500	-			-	(5,000) -100.0%
2250.408.	Committee on Special Education	2,956	2,000		2,000	2,000			2,000	- 0.0%
2250.450.	Supplies & Materials	31,403	17,000		29,430	18,000			18,000	1,000 5.9%
2250.471.	Tuition Other Districts-Public	28,667	110,000		110,000	110,000			110,000	- 0.0%
2250.472.	Tuition Other Districts-Private	482,399	540,000		379,000	525,000			525,000	(15,000) -2.8%
2250.490.	BOCES Services	481,067	635,592		382,000	539,180			539,180	(96,412) -15.2%
	<b>TOTAL -Contractual Expense</b>	<b>1,165,505</b>	<b>1,362,492</b>		<b>979,086</b>	<b>1,247,580</b>			<b>1,247,580</b>	<b>(114,912) -8.4%</b>
<b>TOTAL - SPECIAL EDUCATION</b>		<b>6,764,681</b>	<b>7,396,833</b>	<b>50.20</b>	<b>6,725,874</b>	<b>7,652,602</b>	<b>51.20</b>	<b>-</b>	<b>7,652,602</b>	<b>- 255,769 3.5%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change					
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category					
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%	
<b>LIBRARY &amp; AUDIO VISUAL</b>													
<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>													
<b>2610.100. Salaries</b>													
2610.131.	Library Support Staff	291,193	284,716	5.00	260,416	266,934	5.00		266,934	(17,782)	-6.2%		
2610.150.	Teachers	316,002	358,797	3.00	358,797	367,805	3.00		367,805	9,008	2.5%		
2610.165.	Support Staff OT & Subs	18,704	17,500		17,500	20,000			20,000	2,500	14.3%		
	TOTAL-Salaries	625,899	661,013	8.00	636,713	654,739	8.00		654,739	(6,274)	-0.9%		
<b>2610.450. Supplies &amp; Materials</b>													
2610.450.01	Pelham Memorial HS	846	1,150		849	1,180			1,180	30	2.6%		
2610.450.02	Pelham Middle School	734	2,350		1,790	2,350			2,350	-	0.0%		
2610.450.03	Colonial School	564	-		390	200			200	200	n/a		
2610.450.04	Hutchinson School	-	200		-	-			-	(200)	-100.0%		
2610.450.05	Prospect Hill School	195	-		195	-			-	-	n/a		
2610.450.06	Siwanoy School	180	-		232	-			-	-	n/a		
	TOTAL-Supplies & Materials	2,519	3,700		3,456	3,730			3,730	30	0.8%		
<b>2610.458. Library Books</b>													
2610.458.01	Pelham Memorial HS	4,725	5,000		5,000	5,500			5,500	500	10.0%		
2610.458.02	Pelham Middle School	6,141	6,000		5,682	6,000			6,000	-	0.0%		
2610.458.03	Colonial School	3,982	3,000		3,000	3,000			3,000	-	0.0%		
2610.458.04	Hutchinson School	4,477	4,500		4,500	4,500			4,500	-	0.0%		
2610.458.05	Prospect Hill School	584	3,000		3,000	3,000			3,000	-	0.0%		
2610.458.06	Siwanoy School	3,499	2,000		2,000	2,000			2,000	-	0.0%		
2610.458.07	Non-Public Schools	-	1,100		-	1,100			1,100	-	0.0%		
	TOTAL-Library Books	23,408	24,600		23,182	25,100			25,100	500	2.0%		
<b>TOTAL-LIBRARY &amp; AUDIOVISUAL</b>													
		651,826	689,313	8.00	663,351	683,569	8.00		-	683,569	-	(5,744)	-0.8%

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<b>TECHNOLOGY</b>										
<b>2630.100.</b>	<b>Salaries</b>									
2630.150.	Staff Dev & Learning Salary	155,195	151,948	1.00	152,708	158,287	1.00	158,287	6,339 4.2%	
2630.160.	Support Staff	119,621	127,873	2.00	126,468	158,789	2.00	158,789	30,916 24.2%	
	<b>TOTAL Salaries</b>	<b>274,816</b>	<b>279,821</b>	<b>3.00</b>	<b>279,176</b>	<b>317,076</b>	<b>3.00</b>	<b>- 317,076 -</b>	<b>37,255 13.3%</b>	
<b>2630.200.</b>	<b>Equipment</b>									
2630.220.	Computer Hardware	9,279	31,000		10,000	32,000		32,000	1,000 3.2%	
<b>2630.400.</b>	<b>Contractual Expense</b>									
2630.400	Maintenance, Support, Expan.	222,099	94,950		209,262	119,950		119,950	25,000 26.3%	
2630.420.	Staff Development-Contractual	-	2,000		30	2,000		2,000	- 0.0%	
	<b>TOTAL Contractual Expense</b>	<b>222,099</b>	<b>96,950</b>		<b>209,292</b>	<b>121,950</b>		<b>- 121,950 -</b>	<b>25,000 25.8%</b>	
<b>2630.450</b>	<b>Materials &amp; Supplies</b>									
2630.450	Materials & Supplies	27,474	17,000		17,000	19,000		19,000	2,000 11.8%	
<b>2630.460</b>	<b>Computer Software</b>									
2630.460.	Computer Software	56,004	137,610		39,743	96,775		96,775	(40,835) -29.7%	
2630.460.01	Pelham Memorial HS	1,350	4,000		1,647	4,000		4,000	- 0.0%	
2630.460.02	Pelham Middle School	-	2,000		-	-		-	(2,000) -100.0%	
2630.460.03	Colonial	-	-		-	-		-	- n/a	
2630.460.04	Hutchinson	-	-		-	-		-	- n/a	
2630.460.07	Non-Public Schools	-	2,100		-	2,100		2,100	- 0.0%	
	<b>TOTAL Computer Software</b>	<b>57,354</b>	<b>145,710</b>		<b>41,390</b>	<b>102,875</b>		<b>102,875</b>	<b>(42,835) -29.4%</b>	
<b>TOTAL - TECHNOLOGY</b>		<b>591,022</b>	<b>570,481</b>	<b>3.00</b>	<b>556,858</b>	<b>592,901</b>	<b>3.00</b>	<b>- 592,901 -</b>	<b>22,420 3.9%</b>	
<b>TOTAL-LIBRARY, AUDIO VISUAL &amp; TECHNOLOGY</b>		<b>1,242,848</b>	<b>1,259,794</b>	<b>11.00</b>	<b>1,220,209</b>	<b>1,276,470</b>	<b>11.00</b>	<b>- 1,276,470 -</b>	<b>16,676 1.3%</b>	

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b><u>ATTENDANCE &amp; BUILDING SAFETY</u></b>												
2805.160.	Safety Monitors, Salaried	59,832	32,113	2.00	92,694	98,419	2.00	98,419	66,306	206.5%		
2805.161	Safety Monitors, Hourly	559,212	507,500		593,174	584,500		584,500	77,000	15.2%		
2805.400.	Contractual Expense		5,000		1,748	2,500		2,500	(2,500)	-50.0%		
<b>TOTAL-ATTENDANCE &amp; BUILDING SAFETY</b>		<b>619,044</b>	<b>544,613</b>	<b>2.00</b>	<b>687,616</b>	<b>685,419</b>	<b>2.00</b>	<b>-</b>	<b>685,419</b>	<b>-</b>	<b>140,806</b>	<b>25.9%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<b>COUNSELING SERVICES</b>										
<b>2810.100.</b>	<b>Salaries</b>									
2810.150.	School Counselors & Director	1,260,722	1,209,798	9.00	1,214,286	1,343,582	10.00	1,343,582	133,784 11.1%	
2810.154.	Stipend	66,229	60,000		76,280	70,000		70,000	10,000 16.7%	
2810.160.	Clerical Assistants	131,167	131,613	2.00	131,613	135,412	2.00	135,412	3,799 2.9%	
	TOTAL-Salaries	1,458,118	1,401,411	11.00	1,422,179	1,548,994	12.00	1,548,994	147,583 10.5%	
<b>2810.400. Contractual Expense</b>										
2810.400.01	Pelham Memorial HS	105,134	124,891		194,891	136,534		136,534	11,643 9.3%	
2810.400.02	Pelham Middle School	720	7,270		5,418	7,320		7,320	50 0.7%	
	TOTAL - Contractual Expense	105,854	132,161		200,309	143,854		143,854	11,693 8.8%	
<b>2810.450. Supplies &amp; Materials</b>										
2810.450.01	Pelham Memorial HS	8,792	8,900		8,823	8,900		8,900	- 0.0%	
2810.450.02	Pelham Middle School	2,159	4,100		3,707	4,100		4,100	- 0.0%	
	TOTAL-Supplies & Materials	10,951	13,000		12,530	13,000		13,000	- 0.0%	
<b>TOTAL - COUNSELING SERVICES</b>										
		1,574,923	1,546,572	11.00	1,635,018	1,705,848	12.00	- 1,705,848 -	159,276 10.3%	
<b>HEALTH SERVICES</b>										
2815.161.	Public School Nurses	419,460	415,399	6.00	420,275	409,489	6.00	409,489	(5,910) -1.4%	
2815.200.	Medical Services - Equipment	2,873	-		-	2,000		2,000	2,000 n/a	
<b>2815.400 Contractual Expense</b>										
2815.400.	Medical Services (Doctor/ Nurse)	28,625	58,300		28,625	40,300		40,300	(18,000) -30.9%	
2815.409.	Health Services-Other Districts	93,132	115,000		95,132	115,000		115,000	- 0.0%	
	TOTAL - Contractual Expense	121,757	173,300		123,757	155,300		155,300	(18,000) -10.4%	
<b>2815.450 Supplies &amp; Materials</b>										
2815.450.01	Pelham Memorial HS	726	2,800		834	4,000		4,000	1,200 42.9%	
2815.450.02	Pelham Middle School	33	950		-	950		950	- 0.0%	
2815.450.03	Colonial School	803	950		499	950		950	- 0.0%	
2815.450.04	Hutchinson School	513	950		690	950		950	- 0.0%	
2815.450.05	Prospect Hill School	675	950		821	950		950	- 0.0%	
2815.450.06	Siwanoy School	920	950		870	950		950	- 0.0%	
2815.450.07	Non-Public School	406	-		-	-		-	- n/a	
	TOTAL-Supplies & Materials	4,076	7,550		3,714	8,750		8,750	1,200 15.9%	
<b>TOTAL - HEALTH SERVICES</b>										
		548,166	596,249	6.00	547,746	575,539	6.00	- 575,539 -	(20,710) -3.5%	



**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b><u>PSYCHOLOGY SERVICES</u></b>												
2820.150.	Psychologists	918,564	964,392	8.00	951,720	1,001,203	8.00		1,001,203		36,811	3.8%
2820.154.	Stipend	17,760	20,000		20,000	20,000			20,000		-	0.0%
<b>TOTAL - PSYCHOLOGY SERVICES</b>		<b>936,324</b>	<b>984,392</b>	<b>8.00</b>	<b>971,720</b>	<b>1,021,203</b>	<b>8.00</b>	<b>-</b>	<b>1,021,203</b>	<b>-</b>	<b>36,811</b>	<b>3.7%</b>
<b><u>SOCIAL WORK SERVICES</u></b>												
2825.150.	Instructional Salaries	68,134	68,986	1.00	83,244	138,201	2.00		138,201		69,215	100.3%
2825.400.	Contractual Expense	31,210	31,212		31,212	31,212			31,212		-	0.0%
<b>TOTAL - SOCIAL WORK SERVICES</b>		<b>99,344</b>	<b>100,198</b>	<b>1.00</b>	<b>114,456</b>	<b>169,413</b>	<b>2.00</b>	<b>-</b>	<b>169,413</b>	<b>-</b>	<b>69,215</b>	<b>69.1%</b>

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2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<b>CO-CURRICULAR ACTIVITIES</b>										
2850.154.	Co-Curricular Stipends	190,150	216,416		210,376	216,416		216,416	-	0.0%
<b>TOTAL - CO-CURRICULAR ACTIVITIES</b>		190,150	216,416		210,376	216,416	-	216,416	-	0.0%

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22			2022-23 Proposed Budget			Budget to Budget Change			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$	%
								Administrative	Program	Capital		
<b>INTERSCHOLASTIC ATHLETICS</b>												
<b>2855.100.</b>	<b>Salaries</b>											
2855.132.	Officials Fees	28,395	36,000		36,000	36,000		36,000	-	0.0%		
2855.150.	Athletic Director	135,985	141,818	1.00	152,657	154,184	1.00	154,184	12,366	8.7%		
2855.150.	Coaching Stipends-Fall	71,339	195,894		172,678	192,940		192,940	(2,954)	-1.5%		
2855.150.	Coaching Stipends-Winter	110,139	147,762		142,835	157,038		157,038	9,276	6.3%		
2855.150.	Coaching Stipends-Spring	183,213	152,652		152,652	151,885		151,885	(767)	-0.5%		
2855.160.	Clerical Assistant	65,301	64,074	1.00	64,213	64,074	1.00	64,074	-	0.0%		
	TOTAL- Salaries	594,372	738,200	2.00	721,035	756,121	2.00	-	756,121	17,921	2.4%	
<b>2855.200.</b>	<b>Equipment</b>											
2855.200.	Equipment	6,877	6,000		3,000	8,000		8,000	2,000	33.3%		
<b>2855.400.</b>	<b>Contractual Expense</b>											
2855.411.	Service Charges	16,962	31,000		20,855	36,100		36,100	5,100	16.5%		
2855.413.	Equipment Service & Repair	23,346	44,000		40,000	47,800		47,800	3,800	8.6%		
2855.414.	Athletic Administration	64,089	73,000		70,500	75,000		75,000	2,000	2.7%		
	TOTAL-Contractual Expense	104,397	148,000		131,355	158,900		158,900	10,900	7.4%		
<b>2855.450</b>	<b>Supplies &amp; Materials</b>											
2855.450.	Supplies & Materials	47,950	55,000		50,985	57,000		57,000	2,000	3.6%		
<b>TOTAL-INTERSCHOLASTIC ATHLETICS</b>		<b>753,596</b>	<b>947,200</b>	<b>2.00</b>	<b>906,375</b>	<b>980,021</b>	<b>2.00</b>	<b>-</b>	<b>980,021</b>	<b>-</b>	<b>32,821</b>	<b>3.5%</b>
<b>TOTAL - INSTRUCTION</b>												
		43,706,773	45,848,098	305.40	45,376,395	48,357,804	315.50	2,700,151	45,657,653	-	2,509,706	5.5%

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<b><u>PUPIL TRANSPORTATION SERVICES</u></b>											
5510.160.	Salaries	37,772	37,961	0.50	31,838	33,246	0.50		33,246	(4,715)	-12.4%
5510.400.	Transportation-Contractual	768	750		485	750			750	-	0.0%
5510.415.	Charter & Athletic Trips	128,421	210,000		275,000	222,600			222,600	12,600	6.0%
5510.450.	Supplies & Materials	100	200		100	200			200	-	0.0%
5510.490.	Services from BOCES	40,469	38,093		36,279	38,093			38,093	-	0.0%
5540.400.	Contract Transportation	679,806	955,824		760,000	1,098,254			1,098,254	142,430	14.9%
5550.400.	Public Transportation	34,453	56,142		42,883	58,480			58,480	2,338	4.2%
5581.490.	Contract Transp-Fuel	14,157	20,000		20,769	22,000			22,000	2,000	10.0%
<b>TOTAL - PUPIL TRANSPORTATION SERVICES</b>		<b>935,946</b>	<b>1,318,970</b>	<b>0.50</b>	<b>1,167,354</b>	<b>1,473,623</b>	<b>0.50</b>	<b>-</b>	<b>1,473,623</b>	<b>-</b>	<b>154,653 11.7%</b>
<b><u>COMMUNITY RECREATION</u></b>											
7140.160.	Recreation Salaries	33,717	33,717	0.50	33,717	35,424	0.50		35,424	1,707	5.1%
7140.400.	Contractual Services & Utilities	10,773	41,300		32,269	41,450			41,450	150	0.4%
7140.450.	Materials & Supplies	7,709	25,000		24,709	15,000			15,000	(10,000)	-40.0%
<b>TOTAL COMMUNITY RECREATION</b>		<b>52,199</b>	<b>100,017</b>	<b>0.50</b>	<b>90,695</b>	<b>91,874</b>	<b>0.50</b>	<b>-</b>	<b>91,874</b>	<b>-</b>	<b>(8,143) -8.1%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 Proposed Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<b>UNDISTRIBUTED EXPENSES</b>												
<b>EMPLOYEE BENEFITS</b>												
9010.800.	State Retirement	779,553	903,569		765,000	704,998		169,928	227,241	307,829	(198,571)	-22.0%
9020.800.	Teacher Retirement	3,404,665	3,661,454		3,677,010	4,059,457		280,238	3,779,219	-	398,003	10.9%
9030.800.	Social Security	3,109,567	3,295,855		3,175,000	3,486,028		282,456	2,992,235	211,337	190,173	5.8%
9040.800.	Workers' Compensation	264,059	241,184		240,936	245,942		19,927	211,105	14,910	4,758	2.0%
9050.800.	Unemployment Insurance	79,715	20,000		-	20,000		1,621	17,167	1,212	-	0.0%
9060.800.	Health Insurance	7,958,442	9,045,133		8,399,470	9,479,668		971,155	7,574,387	934,127	434,535	4.8%
9070.800.	Employee Benefit Funds	576,775	609,000		606,411	639,525		128,750	464,775	46,000	30,525	5.0%
9089.800.	Other Employee Benefits	148,008	140,000		84,624	140,000		28,000	105,000	7,000	-	0.0%
<b>TOTAL - EMPLOYEE BENEFITS</b>		<b>16,320,784</b>	<b>17,916,195</b>		<b>16,948,451</b>	<b>18,775,618</b>		<b>1,882,075</b>	<b>15,371,128</b>	<b>1,522,415</b>	<b>859,423</b>	<b>4.8%</b>
<b>DEBT SERVICE</b>												
9731.600	Bond Anticipation Note (BAN)-Principle	2,930	-		-					-	-	
9731.700	Bond Anticipation Note (BAN)-Interest	376,338	-		-					-	-	
<b>TOTAL - DEBT SERVICE</b>		<b>379,268</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>INTERFUND TRANSFER</b>												
9901.950.	Transfer to Special Aid	10,787	35,000		17,500	35,000			35,000		-	0.0%
<b>9901.960.</b>	<b>Transfer to Debt Service Fund (DSF)</b>											
	Principal-Serial Bonds	2,625,000	3,290,000		3,290,000	4,305,000				4,305,000	1,015,000	30.9%
	Interest-Serial Bonds	908,512	3,194,453		3,194,453	2,233,706				2,233,706	(960,747)	-30.1%
	<b>TOTAL-Transfer to DSF</b>	<b>3,533,512</b>	<b>6,484,453</b>		<b>6,484,453</b>	<b>6,538,706</b>		<b>-</b>	<b>-</b>	<b>6,538,706</b>	<b>54,253</b>	<b>0.8%</b>
9901.970.	Transfer to Capital Fund	154,070	-		-	-				-	-	n/a
<b>TOTAL - INTERFUND TRANSFER</b>		<b>3,698,369</b>	<b>6,519,453</b>		<b>6,501,953</b>	<b>6,573,706</b>		<b>-</b>	<b>35,000</b>	<b>6,538,706</b>	<b>54,253</b>	<b>0.83%</b>
<b>TOTAL - UNDISTRIBUTED EXPENSES</b>		<b>20,398,421</b>	<b>24,435,648</b>		<b>23,450,404</b>	<b>25,349,324</b>		<b>1,882,075</b>	<b>15,406,128</b>	<b>8,061,121</b>	<b>913,676</b>	<b>3.74%</b>
<b>GRAND TOTAL</b>		<b>73,313,308</b>	<b>80,280,000</b>	<b>350.40</b>	<b>78,372,916</b>	<b>84,240,000</b>	<b>361.90</b>	<b>7,489,901</b>	<b>62,674,278</b>	<b>14,075,821</b>	<b>3,960,000</b>	<b>4.93%</b>

**PELHAM UNION FREE SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

Code	Description	2020-21	2021-22		2022-23 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		77,968	108,863		102,535	110,165		110,165	-	-	1,302	
TOTAL - CENTRAL ADMINISTRATION		517,518	486,736	4.00	538,194	498,181	4.00	498,181	-	-	11,445	
TOTAL - FINANCE		841,737	867,338	6.90	900,955	893,045	6.90	893,045	-	-	25,707	
TOTAL - LEGAL		108,670	165,000		140,000	150,000		105,000	45,000	-	(15,000)	
TOTAL - PERSONNEL		218,033	238,281	1.60	250,597	341,618	2.00	341,618	-	-	103,337	
TOTAL - PUBLIC INFORMATION & SERVICES		89,939	87,866	1.00	96,503	96,504	1.00	96,504	-	-	8,638	
TOTAL - OPERATIONS & MAINTENANCE		5,559,830	5,781,179	30.50	5,251,237	6,014,700	31.50	-	-	6,014,700	233,521	
TOTAL - SPECIAL ITEMS		806,274	842,004		1,008,047	863,162		863,162	-	-	21,158	
TOTAL - GENERAL SUPPORT		8,219,969	8,577,267	44.00	8,288,068	8,967,375	45.40	2,907,675	45,000	6,014,700	390,108	4.5%
TOTAL - INSTRUCTION (ADM. & IMP.)		3,055,268	2,926,735	19.40	2,818,345	3,108,588	20.50	2,700,151	408,437	-	181,853	
TOTAL - REGULAR SCHOOL INSTRUCTION		27,922,429	29,329,096	194.80	29,538,660	30,966,285	200.80	-	30,966,285	-	1,637,189	
TOTAL - SPECIAL EDUCATION		6,764,681	7,396,833	50.20	6,725,874	7,652,602	51.20	-	7,652,602	-	255,769	
TOTAL - INSTRUCTIONAL MEDIA		1,242,848	1,259,794	11.00	1,220,209	1,276,470	11.00	-	1,276,470	-	16,676	
TOTAL - ATTENDANCE/BLDG SECURITY		619,044	544,613	2.00	687,616	685,419	2.00	-	685,419	-	140,806	
TOTAL - COUNSELING		1,574,923	1,546,572	11.00	1,635,018	1,705,848	12.00	-	1,705,848	-	159,276	
TOTAL - HEALTH SERVICES		548,166	596,249	6.00	547,746	575,539	6.00	-	575,539	-	(20,710)	
TOTAL - PSYCHOLOGY		936,324	984,392	8.00	971,720	1,021,203	8.00	-	1,021,203	-	36,811	
TOTAL - SOCIAL WORK		99,344	100,198	1.00	114,456	169,413	2.00	-	169,413	-	69,215	
TOTAL - CO-CURRICULAR		190,150	216,416	0.00	210,376	216,416	0.00	-	216,416	-	-	
TOTAL - INTERSCHOLASTIC ATHLETICS		753,596	947,200	2.00	906,375	980,021	2.00	-	980,021	-	32,821	
TOTAL - INSTRUCTION		43,706,773	45,848,098	305.40	45,376,395	48,357,804	315.50	2,700,151	45,657,653	-	2,509,706	5.47%
TOTAL - PUPIL TRANSPORTATION		935,946	1,318,970	0.50	1,167,354	1,473,623	0.50	-	1,473,623	-	154,653	11.73%
TOTAL - COMMUNITY RECREATION		52,199	100,017	0.50	90,695	91,874	0.50	-	91,874	-	(8,143)	
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-	-	
TOTAL - COMMUNITY SERVICES		52,199	100,017	0.50	90,695	91,874	0.50	-	91,874	-	(8,143)	-8.14%
TOTAL - EMPLOYEE BENEFITS		16,320,784	17,916,195		16,948,451	18,775,618		1,882,075	15,371,128	1,522,415	859,423	
TOTAL - INTERFUND TRANSFER		3,698,369	6,519,453		6,501,953	6,573,706		-	35,000	6,538,706	54,253	
TOTAL - DEBT SERVICE		379,268	-		-	-		-	-	-	-	
TOTAL - UNDISTRIBUTED EXPENSES		20,398,421	24,435,648		23,450,404	25,349,324		1,882,075	15,406,128	8,061,121	913,676	3.74%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		8,219,969	8,577,267	44.00	8,288,068	8,967,375	45.40	2,907,675	45,000	6,014,700	390,108	
TOTAL - INSTRUCTION		43,706,773	45,848,098	305.40	45,376,395	48,357,804	315.50	2,700,151	45,657,653	-	2,509,706	
TOTAL - PUPIL TRANSPORTATION		935,946	1,318,970	0.50	1,167,354	1,473,623	0.50	-	1,473,623	-	154,653	
TOTAL - COMMUNITY SERVICES		52,199	100,017	0.50	90,695	91,874	0.50	-	91,874	-	(8,143)	
TOTAL - UNDISTRIBUTED EXPENSES		20,398,421	24,435,648		23,450,404	25,349,324		1,882,075	15,406,128	8,061,121	913,676	
GRAND TOTAL		73,313,308	80,280,000	350.40	78,372,916	84,240,000	361.90	7,489,901	62,674,278	14,075,821	3,960,000	4.93%