PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

APPROPRIATIONS	Actual 2020-21	Budget 2021-22	Adopted 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)
Undistributed				
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	-
Total Undistributed	$ 20,398,421	$ 24,435,648	$ 25,349,324	$ 913,676
TOTAL APPROPRIATIONS	$ 73,313,308	$ 80,280,000	$ 84,240,000	$ 3,960,000

REVENUE & OTHER FINANCING SOURCES	Actual 2020-21	Budget 2021-22	Adopted 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
Appropriated Fund Balance				
Prior Year Surplus-Carryforward	$ -	$ 450,000	$ 820,000	$ 370,000
Debt Service Fund	-	1,650,000	1,955,000	305,000
Total Appropriated Fund Balance	$ -	$ 2,100,000	$ 2,775,000	$ 675,000
TOTAL REVENUES	$ 75,809,402	$ 80,280,000	$ 84,240,000	$ 3,960,000
% 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

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

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

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

** Preliminary tax rate; subject to change.

PELHAM UNION FREE SCHOOL DISTRICT 2022-23 ADOPTED BUDGET												
		2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
Code	Description	Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
BOARD OF EDUCATION												
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%
DISTRICT CLERK												
1040.160	District Clerk-Stipend	11,538	12,000		12,180	12,180		12,180			180	1.5%
DISTRICT MEETING												
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%
TOTAL - BOARD OF EDUCATION		77,968	108,863		102,535	110,165		110,165			1,302	1.2%
CENTRAL ADMINISTRATION												
1240.100	**Salaries**											
1240.150	Superintendent Salary	275,756	256,375	1.00	302,809	260,221	**1.00**	260,221			3,846	1.5%
1240.160	Clerical Assistants	218,936	207,011	3.00	212,885	214,610	**3.00**	214,610			7,599	3.7%
	TOTAL-Salaries	494,692	463,386	4.00	515,694	474,831	**4.00**	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%
TOTAL - CENTRAL ADMINISTRATION		517,518	486,736	4.00	538,194	498,181	**4.00**	498,181			11,445	2.4%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
BUSINESS ADMINISTRATION & FINANCE												
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%
AUDITING												
1320.400.	Contractual Expense	68,702	74,750		71,210	75,500		75,500			750	1.0%
TOTAL - BUSINESS ADMINISTRATION & FINANCE		841,737	867,338	6.90	900,955	893,045	**6.90**	893,045			25,707	3.0%
LEGAL												
1420.400.	Contractual Expense	108,670	165,000		140,000	150,000		105,000	45,000		(15,000)	-9.1%
PERSONNEL												
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%
TOTAL - PERSONNEL		218,033	238,281	1.60	250,597	341,618	**2.00**	341,618	-	-	103,337	43.4%
PUBLIC INFORMATION & SERVICES												
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%
TOTAL-PUBLIC INFORMATION & SERVICES		89,939	87,866	1.00	96,503	96,504	**1.00**	96,504	-	-	8,638	9.8%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
OPERATIONS & MAINTENANCE												
1620.100.	**Salaries**											
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%
	TOTAL-Salaries	2,587,168	2,561,839	30.50	2,520,313	2,743,275	31.50			2,743,275	181,436	7.1%
1620.200	**Equipment**											
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%
	TOTAL-Equipment	70,100	93,500		22,181	139,200				139,200	45,700	48.9%
1620.420	**Fuel & Utilities**											
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%
	TOTAL-Fuel & Utilities	866,167	1,113,000		1,060,000	1,300,000				1,300,000	187,000	16.8%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
1620.440.	**Contract Services**											
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%
	TOTAL-Contract Services	1,418,998	1,667,340		1,309,226	1,476,725				1,476,725	(190,615)	-11.4%
1620.450.	**Supplies & Materials**											
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%
	TOTAL-Supplies & Materials	617,397	345,500		339,517	355,500				355,500	10,000	2.9%
TOTAL-OPERATIONS & MAINTENANCE		5,559,830	5,781,179	30.50	5,251,237	6,014,700	**31.50**	-	-	6,014,700	233,521	4.0%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
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%
TOTAL CONTRACTUAL EXPENDITURES-ADMIN.		806,274	842,004		1,008,047	863,162		863,162	-	-	21,158	2.5%
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%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
INSTRUCTION-ADMINISTRATION & IMPROVEMENT												
CURRICULUM DEVELOPMENT & SUPERVISION												
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 Misccellaneous Contr.		59,000		59,403	59,000		59,000			-	0.0%
TOTAL- CURRICULUM DEVELOPMENT & SUPV.		248,086	166,200		127,925	116,200		116,200	-		(50,000)	-30.08%
SUPERVISION												
2020.150.160	**Salaries**											
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%
	TOTAL-Salaries	2,327,083	2,273,953	17.90	2,223,000	2,431,862	**18.50**	2,431,862	-		157,909	6.9%
2020.400.	**Contractual Expense**											
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%
	TOTAL-Contractual Expense	70,849	74,855		69,233	78,800		78,800	-		3,945	5.3%
2020.450.	**Supplies & Materials**											
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%
	TOTAL-Supplies & Materials	30,759	40,075		31,920	27,289		27,289			(12,786)	-31.9%
TOTAL SUPERVISION		2,428,691	2,388,883	17.90	2,324,153	2,537,951	18.50	2,537,951	-	-	149,068	6.24%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category: Administrative	Program	Capital	$	%
RESEARCH PLANNING & EVALUATION												
2060.400.	Teacher Conference & Workshops	54,201	46,000		47,317	46,000		46,000			-	0.0%
IN-SERVICE TRAINING - INSTRUCTION												
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%
TOTAL - IN-SERVICE TRAINING		324,290	325,652	1.50	318,950	408,437	**2.00**		408,437		82,785	25.4%
TOTAL - INSTRUCTION-ADMIN. & IMPROVEMENT		3,055,268	2,926,735	19.40	2,818,345	3,108,588	**20.50**	2,700,151	408,437	-	181,853	6.2%

PELHAM UNION FREE SCHOOL DISTRICT
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Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
TEACHING - REGULAR SCHOOL												
2110.100	**Salaries**											
2110.120.	Teacher Salaries (K-5)	10,449,373	10,625,573	84.30	10,380,156	11,086,598	**85.80**		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	**107.20**		13,847,741		652,367	4.9%
	Teaching Overages			3.80			**5.30**					
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	**2.50**		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%
	TOTAL-Salaries	24,087,386	24,955,971	194.80	24,595,007	26,056,830	**200.80**	-	26,056,830	-	1,100,859	4.4%
2110.200.	**Equipment-Instructional**											
2110.200.09	District-wide Instructional Equip.	-	50,000		50,000	200,000			200,000		150,000	300.0%
2110.400.	**Contractual Expense**											
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%
	TOTAL-Contractual Expense	122,910	202,848		119,822	212,228			212,228		9,380	4.6%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
2110.450.	**Supplies & Materials**											
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%
2110.480.	**Textbooks**											
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%
TOTAL-TEACHING -REGULAR SCHOOL		27,922,429	29,329,096	194.80	29,538,660	30,966,285	**200.80**	-	30,966,285	-	1,637,189	5.6%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
SPECIAL EDUCATION												
2250.100.	**Salaries**											
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%
	TOTAL Salaries	5,599,176	6,024,341	50.20	5,746,783	6,395,022	**51.20**	-	6,395,022		370,681	6.2%
2250.200	**Equipment**											
2250.200.	Equipment	-	10,000		5	10,000			10,000		-	0.0%
2250.400	**Contractual Expense**											
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%
	TOTAL -Contractual Expense	1,165,505	1,362,492		979,086	1,247,580			1,247,580		(114,912)	-8.4%
TOTAL - SPECIAL EDUCATION		6,764,681	7,396,833	50.20	6,725,874	7,652,602	**51.20**	-	7,652,602	-	255,769	3.5%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
LIBRARY & AUDIO VISUAL												
SCHOOL LIBRARY & AUDIOVISUAL												
2610.100.	**Salaries**											
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%
2610.450.	**Supplies & Materials**											
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%
2610.458.	**Library Books**											
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%
TOTAL-LIBRARY & AUDIOVISUAL		651,826	689,313	8.00	663,351	683,569	**8.00**	-	683,569	-	(5,744)	-0.8%

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
TECHNOLOGY												
2630.100.	**Salaries**											
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%
	TOTAL Salaries	274,816	279,821	3.00	279,176	317,076	**3.00**	-	317,076	-	37,255	13.3%
2630.200.	**Equipment**											
2630.220.	Computer Hardware	9,279	31,000		10,000	32,000			32,000		1,000	3.2%
2630.400.	**Contractual Expense**											
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%
	TOTAL Contractual Expense	222,099	96,950		209,292	121,950		-	121,950	-	25,000	25.8%
2630.450	**Materials & Supplies**											
2630.450	Materials & Supplies	27,474	17,000		17,000	19,000			19,000		2,000	11.8%
2630.460	**Computer Software**											
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%
	TOTAL Computer Software	57,354	145,710		41,390	102,875			102,875		(42,835)	-29.4%
TOTAL - TECHNOLOGY		591,022	570,481	3.00	556,858	592,901	**3.00**	-	592,901	-	22,420	3.9%
TOTAL-LIBRARY, AUDIO VISUAL & TECHNOLOGY		1,242,848	1,259,794	11.00	1,220,209	1,276,470	**11.00**	-	1,276,470	-	16,676	1.3%

PELHAM UNION FREE SCHOOL DISTRICT 2022-23 ADOPTED BUDGET												
		2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
Code	Description	Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category: Administrative	Program	Capital	$	%
ATTENDANCE & BUILDING SAFETY												
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%
TOTAL-ATTENDANCE & BUILDING SAFETY		619,044	544,613	2.00	687,616	685,419	**2.00**	-	685,419	-	140,806	25.9%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
COUNSELING SERVICES												
2810.100.	**Salaries**											
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%
2810.400.	**Contractual Expense**											
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%
2810.450.	**Supplies & Materials**											
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%
TOTAL - COUNSELING SERVICES		1,574,923	1,546,572	11.00	1,635,018	1,705,848	**12.00**	-	1,705,848	-	159,276	10.3%
HEALTH SERVICES												
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
2815.400	**Contractual Expense**											
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%
2815.450	**Supplies & Materials**											
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%
TOTAL - HEALTH SERVICES		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 ADOPTED BUDGET												
		2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
Code	Description	Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	$	%
PSYCHOLOGY SERVICES												
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%
TOTAL - PSYCHOLOGY SERVICES		936,324	984,392	8.00	971,720	1,021,203	**8.00**	-	1,021,203	-	36,811	3.7%
SOCIAL WORK SERVICES												
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%
TOTAL - SOCIAL WORK SERVICES		99,344	100,198	1.00	114,456	169,413	**2.00**	-	169,413	-	69,215	69.1%

PELHAM UNION FREE SCHOOL DISTRICT 2022-23 ADOPTED BUDGET												
		2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
Code	Description	Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category: Administrative	Program	Capital	$	%
CO-CURRICULAR ACTIVITIES												
2850.154.	Co-Curricular Stipends	190,150	216,416		210,376	216,416			216,416		-	0.0%
TOTAL - CO-CURRICULAR ACTIVITIES		190,150	216,416		210,376	216,416		-	216,416	-	-	0.0%

		2020-21	2021-22			2022-23 Adopted Budget					Budget to Budget Change	
Code	Description	Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category: Administrative	Program	Capital	$	%
INTERSCHOLASTIC ATHLETICS												
2855.100.	**Salaries**											
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%
2855.200.	**Equipment**											
2855.200.	Equipment	6,877	6,000		3,000	8,000			8,000		2,000	33.3%
2855.400.	**Contractual Expense**											
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%
2855.450	**Supplies & Materials**											
2855.450.	Supplies & Materials	47,950	55,000		50,985	57,000			57,000		2,000	3.6%
TOTAL-INTERSCHOLASTIC ATHLETICS		753,596	947,200	2.00	906,375	980,021	**2.00**	-	980,021	-	32,821	3.5%
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	5.5%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	2022-23 Adopted Budget: Staffing	3 Component Category: Administrative	3 Component Category: Program	3 Component Category: Capital	Budget to Budget Change $	Budget to Budget Change %
PUPIL TRANSPORTATION SERVICES												
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%
TOTAL - PUPIL TRANSPORTATION SERVICES		935,946	1,318,970	0.50	1,167,354	1,473,623	**0.50**	-	1,473,623	-	154,653	11.7%
COMMUNITY RECREATION												
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%
TOTAL COMMUNITY RECREATION		52,199	100,017	0.50	90,695	91,874	**0.50**	-	91,874	-	(8,143)	-8.1%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code	Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Actual Staffing	2021-22 Estimated Expenditures	2022-23 Adopted Budget: Budget	Staffing	3 Component Category: Administrative	Program	Capital	Budget to Budget Change $	%
UNDISTRIBUTED EXPENSES												
EMPLOYEE BENEFITS												
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%
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	4.8%
DEBT SERVICE												
9731.600	Bond Anticipation Note (BAN)-Principle	2,930	-		-					-	-	
9731.700	Bond Anticipation Note (BAN)-Interest	376,338	-		-					-	-	
TOTAL - DEBT SERVICE		379,268	-		-	-		-	-	-	-	n/a
INTERFUND TRANSFER												
9901.950.	Transfer to Special Aid	10,787	35,000		17,500	35,000			35,000		-	0.0%
9901.960.	**Transfer to Debt Service Fund (DSF)**											
	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%
	TOTAL-Transfer to DSF	3,533,512	6,484,453		6,484,453	6,538,706		-	-	6,538,706	54,253	0.8%
9901.970.	Transfer to Capital Fund	154,070	-			-				-	-	n/a
TOTAL - INTERFUND TRANSFER		3,698,369	6,519,453		6,501,953	6,573,706		-	35,000	6,538,706	54,253	0.83%
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		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%

PELHAM UNION FREE SCHOOL DISTRICT
2022-23 ADOPTED BUDGET

Code Description	2020-21	2021-22			2022-23 Adopted 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%