

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

APPROPRIATIONS	Actual 2021-22	Budget 2022-23	Preliminary Budget 2023-24	Budget Change
General Support	\$ 8,175,442	\$ 8,967,375	\$ 9,703,131	\$ 735,756
Instruction	45,569,354	48,357,804	51,109,764	2,751,960
Pupil Transportation	1,163,732	1,473,623	1,577,228	103,605
Community Services	72,294	91,874	92,760	886
<u>Undistributed</u>				
Employee Benefits	16,912,696	18,775,618	19,875,211	1,099,593
Debt Service	82,000	-	199,000	199,000
Interfund Transfers				
Debt Service Fund	6,484,453	6,538,706	6,527,906	(10,800)
Capital	-	-	2,000,000	2,000,000
Special Aid Fund	18,273	35,000	40,000	5,000
Total Undistributed	\$ 23,497,422	\$ 25,349,324	\$ 28,642,117	\$ 3,292,793
TOTAL APPROPRIATIONS	\$ 78,478,244	\$ 84,240,000	\$ 91,125,000	\$ 6,885,000
REVENUE & OTHER FINANCING SOURCES	Actual 2021-22	Budget 2022-23	Preliminary Budget 2023-24	Budget Change
Property Taxes	\$ 67,271,881	\$ 68,581,807	\$ 70,602,518	\$ 2,020,711
State & Federal Aid	8,996,919	10,582,939	12,742,649	2,159,710
Miscellaneous Receipts	2,747,544	2,300,254	3,334,833	1,034,579
<u>Appropriated Fund Balance</u>				
Prior Year Surplus-Carryforward	\$ -	\$ 820,000	\$ 720,000	\$ (100,000)
PY Surplus-One Time Capital Expenditures			2,000,000	2,000,000
ERS Pension Reserve	-	-	150,000	150,000
Debt Service Fund	-	1,955,000	1,575,000	(380,000)
Total Appropriated Fund Balance	\$ -	\$ 2,775,000	\$ 4,445,000	\$ 1,670,000
TOTAL REVENUES	\$ 79,016,344	\$ 84,240,000	\$ 91,125,000	\$ 6,885,000
% Budget Change				8.17%
Proposed % Property Tax Levy Change				2.95%
Proposed \$ Property Tax Levy Change				\$ 2,020,711
Allowable Tax Levy % Change per NYS Tax Cap Formula				5.86%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 4,020,711

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ASSESSED VALUATION & TAX RATE DATA			
	<u>2021</u> <u>Assessment Year</u>	<u>2022</u> <u>Assessment Year</u>	<u>Change</u>
Total Assessed Valuation	\$3,564,334,160	\$3,893,671,498 *	\$329,337,338
% Change			9.24%
Homestead Assessed Valuation	\$3,062,958,071	\$3,364,411,318 *	\$301,453,247
% Change			9.84%
Homestead Tax Rate (per \$1,000 of assessed property value)	\$18.33	\$17.03 **	-\$1.29
Non Homestead Assessed Valuation	\$501,376,089	\$529,260,180 *	\$27,884,091
% Change			5.56%
Non-Homestead Tax Rate (per \$1,000 of assessed property value)	\$24.81	\$25.11 **	\$0.30

* 2022 Assessed Valuation data per Town of Pelham tax assessor as of 01.30.23.

** 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
<u>BOARD OF EDUCATION</u>										
1010.165.	Clerical-part time	2,560	3,500		2,750	2,750		2,750	(750)	-21.4%
1010.400.	Contractual	40,507	44,700		42,500	94,616		94,616	49,916	111.7%
1010.450.	Supplies & Materials	2,020	2,000		2,000	2,000		2,000	-	0.0%
1010.490	BOCES Services	11,700	12,285		41,800	37,000		37,000	24,715	201.2%
<u>DISTRICT CLERK</u>										
1040.160	District Clerk-Stipend	12,180	12,180		12,545	12,545		12,545	365	3.0%
<u>DISTRICT MEETING</u>										
1060.400.	Contractual Expense	27,733	35,000		30,000	26,200		26,200	(8,800)	-25.1%
1060.450.	Supplies & Materials	269	500		500	1,000		1,000	500	100.0%
TOTAL - BOARD OF EDUCATION		96,969	110,165		132,095	176,111		176,111	65,946	59.9%
<u>CENTRAL ADMINISTRATION</u>										
1240.100	Salaries									
1240.150	Superintendent Salary	324,107	260,221	1.00	272,780	273,008	1.00	273,008	12,787	4.9%
1240.160	Clerical Assistants	223,603	214,610	3.00	261,703	242,751	3.00	242,751	28,141	13.1%
	TOTAL-Salaries	547,710	474,831	4.00	534,483	515,759	4.00	515,759	40,928	8.6%
1240.400.	Contractual Expense	15,102	18,850		61,117	39,000		39,000	20,150	106.9%
1240.450.	Supplies & Materials	3,610	4,500		4,500	4,500		4,500	-	0.0%
TOTAL - CENTRAL ADMINISTRATION		566,422	498,181	4.00	600,100	559,259	4.00	559,259	61,078	12.3%

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								Administrative	Program	Capital	\$	%
<u>BUSINESS ADMINISTRATION & FINANCE</u>												
1310.150.	Ass't . Superintendent for Business	215,605	218,683	1.00	229,151	229,354	1.00	229,354			10,671	4.9%
1310.160.	Clerical Assistants	565,172	551,422	5.40	553,980	554,666	5.40	554,666			3,244	0.6%
1310.200.	Equipment	-	500		350	500		500			-	0.0%
1310.400.	Contractual Expense	39,951	31,440		32,580	39,190		39,190			7,750	24.7%
1310.450.	Supplies & Materials	6,423	15,500		7,962	6,000		6,000			(9,500)	-61.3%
<u>AUDITING</u>												
1320.400.	Contractual Expense	73,130	75,500		73,130	80,950		80,950			5,450	7.2%
TOTAL - BUSINESS ADMINISTRATION & FINANCE		900,281	893,045	6.40	897,153	910,660	6.40	910,660			17,615	2.0%
<u>LEGAL</u>												
1420.400.	Contractual Expense	129,095	150,000		140,000	150,000		105,000	45,000		\$0.00	0.0%
2022 Assessed Valuation data per Town of Pelham tax assessor as of 01.30.23.												
Preliminary tax rate; subject to change.												
<u>PERSONNEL/HUMAN RESOURCES</u>												
1430.150.	Salary-Executive Director-Human Resources & Leadership	129,199	220,154	1.00	227,393	227,597	1.00	227,597			7,443	3.4%
1430.158.	Salary-Non-Contractual Salary Adj.	-	28,741		-	36,000		36,000			7,259	25.3%
1430.160.	Salary-Clerical Assistants			0.50	25,000	26,250	0.50	26,250			26,250	n/a
1430.165.	Salary-Data Analyst	82,621	83,723	1.00	85,586	86,235	1.00	86,235			2,512	3.0%
1430.200.	Equipment	314	500		400	2,500		2,500			2,000	400.0%
1430.400.	Contractual Expense	19,933	6,000		5,890	10,000		10,000			4,000	66.7%
1430.450.	Supplies & Materials	2,635	2,500		2,362	5,000		5,000			2,500	100.0%
TOTAL - HUMAN RESOURCES/PERSONNEL		234,702	341,618	2.50	346,631	393,582	2.50	393,582	-	-	51,964	15.2%
<u>PUBLIC INFORMATION & SERVICES</u>												
1480.160	Public Information-Non Instr Salaries	96,504	96,504	1.00	98,434	98,939	1.00	98,939			2,435	2.5%
TOTAL-PUBLIC INFORMATION & SERVICES		96,504	96,504	1.00	98,434	98,939	1.00	98,939	-	-	2,435	2.5%

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		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
OPERATIONS & MAINTENANCE												
1620.100.	Salaries											
1620.160.	Custodial & Maintenance	2,085,882	2,293,275	31.50	2,226,257	2,374,091	31.50			2,374,091	80,816	3.5%
1620.162.	Extra Summer Help	100,629	125,000		97,546	125,000				125,000	-	0.0%
1620.165.	Substitute Coverage	133,886	75,000		88,000	75,000				75,000	-	0.0%
1620.166.	School Related & Emergency Coverage	317,705	250,000		250,000	250,000				250,000	-	0.0%
	TOTAL-Salaries	2,638,102	2,743,275	31.50	2,661,803	2,824,091	31.50			2,824,091	80,816	2.9%
1620.200	Equipment											
1620.201.	Grounds Equipment	5,161	20,000		12,340	20,000				20,000	-	0.0%
1620.202	Building Equipment	10,947	65,000		50,166	17,000				17,000	(48,000)	-73.8%
1620.203.	Mechanical Equipment	9,344	54,200		3,432	54,200				54,200	-	0.0%
	TOTAL-Equipment	25,452	139,200		65,938	91,200				91,200	(48,000)	-34.5%
1620.420	Fuel & Utilities											
1620.421.	Fuel	325,935	495,000		517,000	741,000				741,000	246,000	49.7%
1620.422.	Light & Power	634,759	675,000		825,000	989,875				989,875	314,875	46.6%
1620.423.	Water Service	99,564	100,000		137,000	147,275				147,275	47,275	47.3%
1620.424.	Telephone Service	30,871	30,000		36,000	38,700				38,700	8,700	29.0%
	TOTAL-Fuel & Utilities	1,091,129	1,300,000		1,515,000	1,916,850				1,916,850	616,850	47.5%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
1620.440.	Contract Services										
1620.440.	Professional & Consulting Services	19,930	131,825		77,000	127,500			127,500	(4,325) -3.3%	
1620.441.	Contract Services	295,321	343,252		272,599	312,626			312,626	(30,626) -8.9%	
1620.442.	Building & Equipment Repair	641,254	701,200		754,685	674,700			674,700	(26,500) -3.8%	
1620.443.	Grounds Service & Repair	124,647	88,750		225,450	93,750			93,750	5,000 5.6%	
1620.444.	Uniforms & CSEA Contractual	24,579	22,600		22,100	25,000			25,000	2,400 10.6%	
1620.446.	Training & Education	625	1,500		1,000	1,500			1,500	- 0.0%	
1620.447	Property Lease	33,841	187,598		51,253	108,372			108,372	(79,226) -42.2%	
	TOTAL-Contract Services	1,140,197	1,476,725		1,404,087	1,343,448			1,343,448	(133,277) -9.0%	
1620.450.	Supplies & Materials										
1620.451.	Custodial Supplies	148,289	165,000		150,000	150,000			150,000	(15,000) -9.1%	
1620.452.	Grounds Supplies	18,435	25,000		20,000	25,000			25,000	- 0.0%	
1620.453.	Maintenance Supplies	75,368	159,000		90,000	159,000			159,000	- 0.0%	
1620.455.	Vehicle & Equipment Fuel	7,491	6,500		8,500	10,000			10,000	3,500 53.8%	
	TOTAL-Supplies & Materials	249,583	355,500		268,500	344,000			344,000	(11,500) -3.2%	
TOTAL-OPERATIONS & MAINTENANCE		5,144,463	6,014,700	31.50	5,915,328	6,519,589	31.50	-	-	6,519,589	504,889 8.4%

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								Administrative	Program	Capital		
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	373,205	391,814		378,064	401,500		401,500			9,686	2.5%
1920.400.	School Association Dues	15,479	20,000		20,098	20,000		20,000			-	0.0%
1930.400.	Judgments and Claims	5,000	1,000		-	1,000		1,000			-	0.0%
1950.400.	Assessments-Sewer Taxes	49,111	55,000		55,000	55,000		55,000			-	0.0%
1964.400.	Refund - Real Property Taxes	170,426	-		36,824	-		-			-	n/a
1981.490.	BOCES Administrative Charges	393,785	395,348		395,348	417,491		417,491			22,143	5.6%
TOTAL CONTRACTUAL EXPENDITURES-ADMIN.		1,007,006	863,162		885,334	894,991		894,991	-	-	31,829	3.7%
TOTAL - GENERAL SUPPORT												
		8,175,442	8,967,375	45.40	9,015,075	9,703,131	45.40	3,138,542	45,000	6,519,589	735,756	8.2%

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								Administrative	Program	Capital
<u>INSTRUCTION-ADMINISTRATION & IMPROVEMENT</u>										
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>										
2010.145.	Curriculum, Instruction & Assessmt.	66,495	57,200		65,637	70,000		70,000	12,800	22.4%
2010.419.	Curriculum Miscellaneous Contr.	34,162	59,000		65,094	80,000		80,000	21,000	35.6%
TOTAL- CURRICULUM DEVELOPMENT & SUPV.		100,657	116,200		130,731	150,000		150,000	33,800	29.09%
<u>SUPERVISION</u>										
2020.150.160 Salaries										
2020.150.	Asst. Superint.-Curriculum & Instr.	86,133	202,597	1.00	183,479	207,662	1.00	207,662	5,065	2.5%
2020.150.	Building Administrators	1,783,750	1,764,548	10.00	1,820,118	1,844,272	10.00	1,844,272	79,724	4.5%
2020.160.	Clerical Assistants	414,757	436,217	7.50	468,639	550,865	8.50	550,865	114,648	26.3%
2020.165.	Clerical OT/Subs/Summer Help	-	28,500		-	5,000		5,000	(23,500)	-82.5%
TOTAL-Salaries		2,284,640	2,431,862	18.50	2,472,236	2,607,799	19.50	2,607,799	175,937	7.2%
2020.400. Contractual Expense										
2020.400.01	Pelham Memorial HS	52,292	64,250		55,000	71,548		71,548	7,298	11.4%
2020.400.02	Pelham Middle School	9,532	11,600		9,726	11,600		11,600	-	0.0%
2020.400.03	Colonial School	950	950		950	880		880	(70)	-7.4%
2020.400.04	Hutchinson School	485	500		500	500		500	-	0.0%
2020.400.05	Prospect Hill School	503	800		800	600		600	(200)	-25.0%
2020.400.06	Siwanoy School	513	700		700	700		700	-	0.0%
TOTAL-Contractual Expense		64,275	78,800		67,676	85,828		85,828	7,028	8.9%
2020.450. Supplies & Materials										
2020.450.01	Pelham Memorial HS	5,405	8,060		8,025	9,060		9,060	1,000	12.4%
2020.450.02	Pelham Middle School	5,828	12,600		7,147	12,600		12,600	-	0.0%
2020.450.03	Colonial School	4,594			4,540	5,591		5,591	5,591	n/a
2020.450.04	Hutchinson School	3,676	3,629		4,634	7,092		7,092	3,463	95.4%
2020.450.05	Prospect Hill School	4,086	3,000		2,977	3,000		3,000	-	0.0%
2020.450.06	Siwanoy School	3,990			-	2,890		2,890	2,890	n/a
TOTAL-Supplies & Materials		27,579	27,289		27,323	40,233		40,233	12,944	47.4%
TOTAL SUPERVISION		2,376,494	2,537,951	18.50	2,567,235	2,733,860	19.50	2,733,860	195,909	7.72%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>RESEARCH PLANNING & EVALUATION</u>											
2060.400.	Teacher Conference & Workshops	27,482	46,000		60,551	46,000		46,000		-	0.0%
<u>IN-SERVICE TRAINING - INSTRUCTION</u>											
2070.150.	Instructional	269,891	364,437	3.00	349,359	488,812	3.00		488,812	124,375	34.1%
2070.403.	Professional Growth	21,262	29,000		22,044	29,000			29,000	-	0.0%
2070.404.	Site-Based Training	9,476	10,000		10,000	10,000			10,000	-	0.0%
2070.450.	Supplies & Materials	995	5,000		4,600	5,000			5,000	-	0.0%
TOTAL - IN-SERVICE TRAINING		301,624	408,437	3.00	386,003	532,812	3.00		532,812	124,375	30.5%
TOTAL - INSTRUCTION-ADMIN. & IMPROVEMENT											
		2,806,257	3,108,588	21.50	3,144,520	3,462,672	22.50	2,929,860	532,812	-	11.4%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
TEACHING - REGULAR SCHOOL											
2110.100	Salaries										
2110.120.	Teacher Salaries (K-5)	10,530,968	11,086,598	88.00	10,895,529	11,382,644	86.00		11,382,644	296,046	2.7%
2110.130.	Teacher Salaries (6-12)	12,918,484	13,847,741	107.65	13,704,915	14,544,900	111.65		14,544,900	697,159	5.0%
	Teaching Overages			6.70			6.10				
2110.131.	Teaching Assistants Salaries	9,681	-	0.00	-	-	0.00		-	-	n/a
2110.132.	Stipends	140,104	163,335		138,435	174,265			174,265	10,930	6.7%
2110.133.	Mandated Home Instruction	12,173	10,000		23,781	15,000			15,000	5,000	50.0%
2110.140.	Substitute Salaries	516,793	500,000		600,000	525,000			525,000	25,000	5.0%
2110.160.	Clerical Assistants	130,655	140,156	2.50	140,822	145,151	2.50		145,151	4,995	3.6%
2110.163.	Lunch Program Supervision	345,603	294,000		325,000	350,000			350,000	56,000	19.0%
2110.165.	Clerical Substitutes	15,520	15,000		16,500	17,500			17,500	2,500	16.7%
	TOTAL-Salaries	24,619,981	26,056,830	204.85	25,844,982	27,154,460	206.25	-	27,154,460	-	4.2%
2110.200.	Equipment-Instructional										
2110.200.09	District-wide Instructional Equip.	-	200,000		219,512	200,000			200,000	-	0.0%
2110.400.	Contractual Expense										
2110.400	District-wide Contractual	11,431	18,495		23,316	25,000			25,000	6,505	35.2%
2110.400.01	Pelham Memorial HS	24,975	44,070		25,858	44,570			44,570	500	1.1%
2110.400.02	Pelham Middle School	8,782	10,804		10,401	11,404			11,404	600	5.6%
2110.400.03	Colonial School	437	1,000		1,000	-			-	(1,000)	-100.0%
2110.400.04	Hutchinson School	943	1,000		1,000	1,000			1,000	-	0.0%
2110.400.05	Prospect Hill School	-	1,000		1,056	1,000			1,000	-	0.0%
2110.400.06	Siwanoy School	563	1,000		1,498	1,000			1,000	-	0.0%
2110.401	International Baccalaureate Prog.	19,550	20,050		19,550	10,050			10,050	(10,000)	-49.9%
2110.406.	Regional Association Memberships	32,026	34,809		32,500	34,809			34,809	-	0.0%
2110.430.	Intern Support Program	8,000	80,000		20,000	80,000			80,000	-	0.0%
	TOTAL-Contractual Expense	106,707	212,228		136,179	208,833			208,833	(3,395)	-1.6%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	74,728	91,771		63,027	85,277		85,277	(6,494)	-7.1%		
2110.450.02	Pelham Middle School	51,357	58,952		57,816	51,450		51,450	(7,502)	-12.7%		
2110.450.03	Colonial School	18,362	23,709		23,051	16,409		16,409	(7,300)	-30.8%		
2110.450.04	Hutchinson School	57,903	35,400		36,400	29,375		29,375	(6,025)	-17.0%		
2110.450.05	Prospect Hill School	23,423	21,037		21,307	22,967		22,967	1,930	9.2%		
2110.450.06	Siwanoy School	24,572	23,648		23,648	17,575		17,575	(6,073)	-25.7%		
	TOTAL- Supplies & Materials	250,345	254,517		225,249	223,053		223,053	(31,464)	-12.4%		
2110.456.	Teaching-Reg School-District-wide M&S	821,301	48,000		88,658	48,000		48,000	-	0.0%		
2110.471.	Tuition to Other Districts	5,731	-		-	-		-	-	n/a		
2110.473.	Tuition-Charter Schools	34,530	-		35,000	35,000		35,000	35,000	n/a		
		40,261	-		35,000	35,000		-	35,000	n/a		
2110.480.	Textbooks											
2110.480.00.1	Text Adoption-Secondary	6,350	28,000		44,040	28,000		28,000	-	0.0%		
2110.480.00.2	Text Adoption-Elementary	64,424	80,000		87,003	80,000		80,000	-	0.0%		
2110.480.01	Pelham Memorial HS	19,669	26,468		21,000	26,468		26,468	-	0.0%		
2110.480.02	Pelham Middle School	11,010	23,850		17,407	45,000		45,000	21,150	88.7%		
2110.480.03	Colonial School	15,757	20,000		19,559	23,679		23,679	3,679	18.4%		
2110.480.04	Hutchinson School	20,090	23,840		22,772	27,047		27,047	3,207	13.5%		
2110.480.05	Prospect Hill School	16,001	26,147		22,175	27,000		27,000	853	3.3%		
2110.480.06	Siwanoy School	11,127	20,850		20,045	24,850		24,850	4,000	19.2%		
2110.480.07	Non-Public Schools	383	2,750		1,898	2,750		2,750	-	0.0%		
	TOTAL-Textbooks	164,811	251,905		255,899	284,794		284,794	32,889	13.1%		
2110.490.	BOCES Services	3,513,081	3,942,805		3,705,588	3,999,701		3,999,701	56,896	1.4%		
	TOTAL-TEACHING -REGULAR SCHOOL	29,516,487	30,966,285	204.85	30,511,067	32,153,841	206.25	-	32,153,841	-	1,187,556	3.8%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary 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.	Salaries										
2250.131.	Teaching Assistant Salaries	330,503	354,165	9.00	453,478	543,598	10.00		543,598	189,433	53.5%
2250.150.	Administrator Salaries	564,900	534,533	3.00	535,500	542,318	3.00		542,318	7,785	1.5%
2250.151.	Teacher Salaries-Elementary	1,034,872	1,113,551	9.00	1,100,702	1,313,509	11.00		1,313,509	199,958	18.0%
2250.152.	Teacher Salaries-Secondary	2,751,956	2,914,513	23.00	2,947,440	2,985,429	23.00		2,985,429	70,916	2.4%
2250.153.	CSE Meetings Support	936	5,000		5,000	5,000			5,000	-	0.0%
2250.156.	Speech Therapist Salaries	528,429	620,515	5.00	615,796	641,102	5.00		641,102	20,587	3.3%
2250.157/158	Occup. & Physical Therapy Salaries	209,155	223,974	2.00	213,974	230,000	2.00		230,000	6,026	2.7%
2250.159.	Hearing Impaired Salaries	21,147	24,000		20,000	24,000			24,000	-	0.0%
2250.160.	Clerical Assistants	113,713	120,742	1.90	120,742	120,785	1.90		120,785	43	0.0%
2250.163.	Lunch & Health Supervision	349,581	484,029		484,127	629,200			629,200	145,171	30.0%
	TOTAL Salaries	5,905,192	6,395,022	52.90	6,496,759	7,034,941	55.90	-	7,034,941	639,919	10.0%
2250.200	Equipment										
2250.200.	Equipment	438	10,000		14,924	5,000			5,000	(5,000)	-50.0%
2250.400	Contractual Expense										
2250.400.	Contractual	129,601	53,400		53,669	67,000			67,000	13,600	25.5%
2250.407.	Mandated Home Instruction	2,000			-	25,000			25,000	25,000	n/a
2250.408.	Committee on Special Education	1,803	2,000		2,447	2,000			2,000	-	0.0%
2250.450.	Supplies & Materials	36,210	18,000		18,162	20,000			20,000	2,000	11.1%
2250.471.	Tuition Other Districts-Public	67,830	110,000		82,207	110,000			110,000	-	0.0%
2250.472.	Tuition Other Districts-Private	372,223	525,000		336,440	616,923			616,923	91,923	17.5%
2250.490.	BOCES Services	468,389	539,180		422,502	718,969			718,969	179,789	33.3%
	TOTAL -Contractual Expense	1,078,056	1,247,580		915,427	1,559,892			1,559,892	312,312	25.0%
TOTAL - SPECIAL EDUCATION		6,983,686	7,652,602	52.90	7,427,110	8,599,833	55.90	-	8,599,833	947,231	12.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
LIBRARY & AUDIO VISUAL											
SCHOOL LIBRARY & AUDIOVISUAL											
2610.100. Salaries											
2610.131.	Library Support Staff	256,979	266,934	5.00	274,322	268,971	5.00		268,971	2,037	0.8%
2610.150.	Teachers	358,797	367,805	3.00	367,806	384,177	3.00		384,177	16,372	4.5%
2610.165.	Support Staff OT & Subs	22,889	20,000		22,500	25,000			25,000	5,000	25.0%
	TOTAL-Salaries	638,665	654,739	8.00	664,628	678,148	8.00		678,148	23,409	3.6%
2610.450. Supplies & Materials											
2610.450.01	Pelham Memorial HS	415	1,180		859	2,675			2,675	1,495	126.7%
2610.450.02	Pelham Middle School	754	2,350		795	3,350			3,350	1,000	42.6%
2610.450.03	Colonial School	390	200		453	-			-	(200)	-100.0%
2610.450.04	Hutchinson School	-	-		-	200			200	200	n/a
2610.450.05	Prospect Hill School	195	-		230	-			-	-	n/a
2610.450.06	Siwanoy School	232	-		132	-			-	-	n/a
	TOTAL-Supplies & Materials	1,986	3,730		2,469	6,225			6,225	2,495	66.9%
2610.458. Library Books											
2610.458.01	Pelham Memorial HS	5,000	5,500		5,500	5,890			5,890	390	7.1%
2610.458.02	Pelham Middle School	5,000	6,000		4,794	6,000			6,000	-	0.0%
2610.458.03	Colonial School	2,999	3,000		3,000	2,500			2,500	(500)	-16.7%
2610.458.04	Hutchinson School	4,498	4,500		4,500	4,500			4,500	-	0.0%
2610.458.05	Prospect Hill School	2,998	3,000		2,996	3,000			3,000	-	0.0%
2610.458.06	Siwanoy School	-	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	20,495	25,100		22,790	24,990			24,990	(110)	-0.4%
TOTAL-LIBRARY & AUDIOVISUAL											
		661,146	683,569	8.00	689,887	709,363	8.00		709,363	25,794	3.8%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
TECHNOLOGY												
2630.100.	Salaries											
2630.150.	Computer Ass't Instruc.-Salaries	152,708	158,287	1.00	164,365	169,869	1.00	169,869	11,582	7.3%		
2630.160.	Support Staff	125,079	158,789	2.00	130,792	174,553	2.00	174,553	15,764	9.9%		
	TOTAL Salaries	277,787	317,076	3.00	295,157	344,422	3.00	-	344,422	-	27,346	8.6%
2630.200.	Equipment											
2630.220.	Computer Hardware	10,170	32,000		25,817	33,050		33,050	1,050	3.3%		
2630.400.	Contractual Expense											
2630.400	Maintenance, Support, Expan.	228,729	119,950		100,682	121,750		121,750	1,800	1.5%		
2630.420.	Staff Development-Contractual	30	2,000		1,000	3,000		3,000	1,000	50.0%		
	TOTAL Contractual Expense	228,759	121,950		101,682	124,750		-	124,750	-	2,800	2.3%
2630.450	Materials & Supplies											
2630.450	Materials & Supplies	5,223	19,000		18,000	22,000		22,000	3,000	15.8%		
2630.460	Computer Software											
2630.460.	Computer Software	43,336	96,775		48,000	74,295		74,295	(22,480)	-23.2%		
2630.460.01	Pelham Memorial HS	1,647	4,000		350	2,500		2,500	(1,500)	-37.5%		
2630.460.02	Pelham Middle School	-	-		-	-		-	-	n/a		
2630.460.03	Colonial	-	-		-	-		-	-	n/a		
2630.460.04	Hutchinson	-	-		-	-		-	-	n/a		
2630.460.05	Prospect Hill	-	-		-	-		-	-	n/a		
2630.460.06	Siwanoy	-	-		-	-		-	-	n/a		
2630.460.07	Non-Public Schools	-	2,100		-	2,100		2,100	-	0.0%		
	TOTAL Computer Software	44,983	102,875		48,350	78,895		78,895	(23,980)	-23.3%		
TOTAL - TECHNOLOGY		566,922	592,901	3.00	489,006	603,117	3.00	-	603,117	-	10,216	1.7%
TOTAL-LIBRARY, AUDIO VISUAL & TECHNOLOGY		1,228,068	1,276,470	11.00	1,178,893	1,312,480	11.00	-	1,312,480	-	36,010	2.8%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>ATTENDANCE & BUILDING SAFETY</u>												
2805.160.	Safety Monitors, Salaried	92,434	98,419	2.00	94,284	94,283	2.00	94,283	(4,136)	-4.2%		
2805.161	Safety Monitors, Hourly	603,487	584,500		629,590	689,000		689,000	104,500	17.9%		
2805.400.	Contractual Expense	1,748	2,500		1,921	2,500		2,500	-	0.0%		
TOTAL-ATTENDANCE & BUILDING SAFETY		697,669	685,419	2.00	725,795	785,783	2.00	-	785,783	-	100,364	14.6%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary 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	1,214,286	1,343,582	10.00	1,339,858	1,381,056	10.00	1,381,056	37,474	2.8%		
2810.154.	Stipend	86,122	70,000		88,500	90,000		90,000	20,000	28.6%		
2810.160.	Clerical Assistants	131,613	135,412	2.00	137,019	142,314	2.00	142,314	6,902	5.1%		
	TOTAL-Salaries	1,432,021	1,548,994	12.00	1,565,377	1,613,370	12.00	1,613,370	64,376	4.2%		
2810.400. Contractual Expense												
2810.400.00	Home & Hospital Instruction-D/W	-	-		-	25,000		25,000	25,000	n/a		
2810.400.01	Pelham Memorial HS	149,679	136,534		145,000	103,200		103,200	(33,334)	-24.4%		
2810.400.02	Pelham Middle School	4,418	7,320		5,755	7,320		7,320	-	0.0%		
	TOTAL - Contractual Expense	154,097	143,854		150,755	135,520		135,520	(8,334)	-5.8%		
2810.450. Supplies & Materials												
2810.450.01	Pelham Memorial HS	6,413	8,900		9,238	10,224		10,224	1,324	14.9%		
2810.450.02	Pelham Middle School	3,484	4,100		1,003	5,100		5,100	1,000	24.4%		
	TOTAL-Supplies & Materials	9,897	13,000		10,241	15,324		15,324	2,324	17.9%		
TOTAL - COUNSELING SERVICES												
		1,596,015	1,705,848	12.00	1,726,373	1,764,214	12.00	-	1,764,214	-	58,366	3.4%
HEALTH SERVICES												
2815.150.160 Salaries												
2815.161.	Public School Nurses	422,540	409,489	6.00	419,481	453,270	6.00	453,270	43,781	10.7%		
2815.200.	Medical Services - Equipment	-	2,000		3,057	4,000		4,000	2,000	100.0%		
2815.400 Contractual Expense												
2815.400.	Medical Services (Doctor/ Nurse)	29,000	40,300		40,300	50,300		50,300	10,000	24.8%		
2815.409.	Health Services-Other Districts	99,915	115,000		89,027	115,000		115,000	-	0.0%		
	TOTAL - Contractual Expense	128,915	155,300		129,327	165,300		165,300	10,000	6.4%		
2815.450 Supplies & Materials												
2815.450.01	Pelham Memorial HS	748	4,000		1,813	4,000		4,000	-	0.0%		
2815.450.02	Pelham Middle School	-	950		667	950		950	-	0.0%		
2815.450.03	Colonial School	643	950		848	1,250		1,250	300	31.6%		
2815.450.04	Hutchinson School	996	950		925	950		950	-	0.0%		
2815.450.05	Prospect Hill School	821	950		869	1,250		1,250	300	31.6%		
2815.450.06	Siwanoy School	870	950		681	950		950	-	0.0%		
	TOTAL-Supplies & Materials	4,078	8,750		5,803	9,350		9,350	600	6.9%		
TOTAL - HEALTH SERVICES												
		555,533	575,539	6.00	557,668	631,920	6.00	-	631,920	-	56,381	9.8%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>PSYCHOLOGY SERVICES</u>												
2820.150.	Psychologists	951,720	1,001,203	7.00	866,675	884,680	7.00	884,680	(116,523)	-11.6%		
2820.154.	Stipend	4,779	20,000		20,000	20,000		20,000	-	0.0%		
TOTAL - PSYCHOLOGY SERVICES		956,499	1,021,203	7.00	886,675	904,680	7.00	-	904,680	-	(116,523)	-11.4%
<u>SOCIAL WORK SERVICES</u>												
2825.150.	Instructional Salaries	83,244	138,201	2.00	169,039	171,869	2.00	171,869	33,668	24.4%		
2825.400.	Contractual Expense	31,600	31,212		33,100	34,755		34,755	3,543	11.4%		
TOTAL - SOCIAL WORK SERVICES		114,844	169,413	2.00	202,139	206,624	2.00	-	206,624	-	37,211	22.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
CO-CURRICULAR ACTIVITIES										
2850.100.	Salaries									
2850.154.	Co-Curricular Stipends	187,609	216,416		212,725	234,103		234,103	17,687 8.2%	
TOTAL - CO-CURRICULAR ACTIVITIES		187,609	216,416		212,725	234,103	-	234,103	- 17,687 8.2%	

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
INTERSCHOLASTIC ATHLETICS												
2855.100.	Salaries											
2855.132.	Officials Fees	43,640	36,000		45,000	57,950		57,950	21,950	61.0%		
2855.150.	Athletic Director	152,005	154,184	1.00	154,184	156,496	1.00	156,496	2,312	1.5%		
2855.150.	Coaching Stipends-Fall	172,607	192,940		190,180	197,999		197,999	5,059	2.6%		
2855.150.	Coaching Stipends-Winter	142,272	157,038		148,861	156,759		156,759	(279)	-0.2%		
2855.150.	Coaching Stipends-Spring	147,849	151,885		152,000	153,816		153,816	1,931	1.3%		
2855.160.	Clerical Assistant	65,257	64,074	1.00	65,387	67,342	1.00	67,342	3,268	5.1%		
	TOTAL- Salaries	723,630	756,121	2.00	755,612	790,362	2.00	-	790,362	34,241	4.5%	
2855.200.	Equipment											
2855.200.	Equipment	-	8,000		1,000	8,000		8,000	-	0.0%		
2855.400.	Contractual Expense											
2855.411.	Service Charges	38,070	36,100		36,100	41,172		41,172	5,072	14.0%		
2855.413.	Equipment Service & Repair	35,604	47,800		38,800	49,800		49,800	2,000	4.2%		
2855.414.	Athletic Administration	65,237	75,000		67,095	75,000		75,000	-	0.0%		
	TOTAL-Contractual Expense	138,911	158,900		141,995	165,972		165,972	7,072	4.5%		
2855.450	Supplies & Materials											
2855.450.	Supplies & Materials	64,146	57,000		82,000	89,280		89,280	32,280	56.6%		
TOTAL-INTERSCHOLASTIC ATHLETICS		926,687	980,021	2.00	980,607	1,053,614	2.00	-	1,053,614	-	73,593	7.5%
TOTAL - INSTRUCTION		45,569,354	48,357,804	321.25	47,553,572	51,109,764	326.65	2,929,860	48,179,904	-	2,751,960	5.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary 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	31,838	33,246	0.50	37,202	39,094	0.50		39,094	5,848	17.6%
5510.400.	Transportation-Contractual	670	750		485	500			500	(250)	-33.3%
5510.415.	Charter & Athletic Trips	310,715	222,600		300,500	323,038			323,038	100,438	45.1%
5510.450.	Supplies & Materials	100	200		100	100			100	(100)	-50.0%
5510.490.	Services from BOCES	30,437	38,093		41,018	43,069			43,069	4,976	13.1%
5540.400.	Contract Transportation	740,580	1,098,254		788,781	1,075,177			1,075,177	(23,077)	-2.1%
5550.400.	Public Transportation	29,908	58,480		49,948	56,250			56,250	(2,230)	-3.8%
5581.490.	Contract Transp-Fuel	19,484	22,000		38,000	40,000			40,000	18,000	81.8%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,163,732	1,473,623	0.50	1,256,034	1,577,228	0.50	-	1,577,228	-	103,605 7.0%
<u>COMMUNITY RECREATION</u>											
7140.160.	Recreation Salaries	34,560	35,424	0.50	35,424	36,310	0.50		36,310	886	2.5%
7140.400.	Contractual Services & Utilities	24,969	41,450		16,450	41,450			41,450	-	0.0%
7140.450.	Materials & Supplies	12,765	15,000		15,000	15,000			15,000	-	0.0%
TOTAL COMMUNITY RECREATION		72,294	91,874	0.50	66,874	92,760	0.50	-	92,760	-	886 1.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary Budget			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
UNDISTRIBUTED EXPENSES												
EMPLOYEE BENEFITS												
9010.800.	State Retirement	758,539	704,998		670,000	853,444		212,940	282,166	358,337	148,446	21.1%
9020.800.	Teacher Retirement	3,544,230	4,059,457		3,897,000	4,029,114		278,345	3,750,769	-	(30,343)	-0.7%
9030.800.	Social Security	3,190,535	3,486,028		3,378,000	3,671,022		308,661	3,145,042	217,320	184,994	5.3%
9040.800.	Workers' Compensation	240,936	245,942		243,463	253,993		21,356	217,601	15,036	8,051	3.3%
9050.800.	Unemployment Insurance	-	20,000		-	20,000		1,682	17,134	1,184	-	0.0%
9060.800.	Health Insurance	8,416,778	9,479,668		8,805,000	10,235,530		1,071,489	8,216,210	947,831	755,862	8.0%
9070.800.	Employee Benefit Funds	611,537	639,525		643,000	672,108		146,848	476,792	48,468	32,583	5.1%
9089.800.	Other Employee Benefits	150,141	140,000		110,977	140,000		28,000	105,000	7,000	-	0.0%
TOTAL - EMPLOYEE BENEFITS		16,912,696	18,775,618		17,747,440	19,875,211		2,069,321	16,210,714	1,595,176	1,099,593	5.9%
DEBT SERVICE												
9788.600	Lease Principle (GASB87)	76,932			165,000	186,000				186,000	186,000	n/a
9788.700	Lease Interest (GASB87)	5,068			10,000	13,000				13,000	13,000	n/a
TOTAL - DEBT SERVICE		82,000	-		175,000	199,000		-	-	199,000	199,000	n/a
INTERFUND TRANSFER												
9901.950.	Transfer to Special Aid	18,273	35,000		35,000	40,000			40,000		5,000	14.3%
9901.960.	Transfer to Debt Service Fund (DSF)											
	Principal-Serial Bonds	3,290,000	4,305,000		4,305,000	4,500,000				4,500,000	195,000	4.5%
	Interest-Serial Bonds	3,194,453	2,233,706		2,233,706	2,027,906				2,027,906	(205,800)	-9.2%
	TOTAL-Transfer to DSF	6,484,453	6,538,706		6,538,706	6,527,906		-	-	6,527,906	(10,800)	-0.2%
9901.970.	Transfer to Capital Fund		-			2,000,000				2,000,000	2,000,000	n/a
TOTAL - INTERFUND TRANSFER		6,502,726	6,573,706		6,573,706	8,567,906		-	40,000	8,527,906	1,994,200	30.34%
TOTAL - UNDISTRIBUTED EXPENSES		23,497,422	25,349,324		24,496,146	28,642,117		2,069,321	16,250,714	10,322,082	3,292,793	12.99%
GRAND TOTAL		78,478,244	84,240,000	367.65	82,387,701	91,125,000	373.05	8,137,723	66,145,605	16,841,671	6,885,000	8.17%

**PELHAM UNION FREE SCHOOL DISTRICT
2023-24 PRELIMINARY BUDGET**

Code	Description	2021-22	2022-23		2023-24 Preliminary 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		96,969	110,165		132,095	176,111		176,111	-	-	65,946	
TOTAL - CENTRAL ADMINISTRATION		566,422	498,181	4.00	600,100	559,259	4.00	559,259	-	-	61,078	
TOTAL - FINANCE		900,281	893,045	6.40	897,153	910,660	6.40	910,660	-	-	17,615	
TOTAL - LEGAL		129,095	150,000		140,000	150,000		105,000	45,000	-	-	
TOTAL - PERSONNEL		234,702	341,618	2.50	346,631	393,582	2.50	393,582	-	-	51,964	
TOTAL - PUBLIC INFORMATION & SERVICES		96,504	96,504	1.00	98,434	98,939	1.00	98,939	-	-	2,435	
TOTAL - OPERATIONS & MAINTENANCE		5,144,463	6,014,700	31.50	5,915,328	6,519,589	31.50	-	-	6,519,589	504,889	
TOTAL - SPECIAL ITEMS		1,007,006	863,162		885,334	894,991		894,991	-	-	31,829	
TOTAL - GENERAL SUPPORT		8,175,442	8,967,375	45.40	9,015,075	9,703,131	45.40	3,138,542	45,000	6,519,589	735,756	8.2%
TOTAL - INSTRUCTION (ADM. & IMP.)		2,806,257	3,108,588	21.50	3,144,520	3,462,672	22.50	2,929,860	532,812	-	354,084	
TOTAL - REGULAR SCHOOL INSTRUCTION		29,516,487	30,966,285	204.85	30,511,067	32,153,841	206.25	-	32,153,841	-	1,187,556	
TOTAL - SPECIAL EDUCATION		6,983,686	7,652,602	52.90	7,427,110	8,599,833	55.90	-	8,599,833	-	947,231	
TOTAL - INSTRUCTIONAL MEDIA		1,228,068	1,276,470	11.00	1,178,893	1,312,480	11.00	-	1,312,480	-	36,010	
TOTAL - ATTENDANCE/BLDG SECURITY		697,669	685,419	2.00	725,795	785,783	2.00	-	785,783	-	100,364	
TOTAL - COUNSELING		1,596,015	1,705,848	12.00	1,726,373	1,764,214	12.00	-	1,764,214	-	58,366	
TOTAL - HEALTH SERVICES		555,533	575,539	6.00	557,668	631,920	6.00	-	631,920	-	56,381	
TOTAL - PSYCHOLOGY		956,499	1,021,203	7.00	886,675	904,680	7.00	-	904,680	-	(116,523)	
TOTAL - SOCIAL WORK		114,844	169,413	2.00	202,139	206,624	2.00	-	206,624	-	37,211	
TOTAL - CO-CURRICULAR		187,609	216,416	0.00	212,725	234,103	0.00	-	234,103	-	17,687	
TOTAL - INTERSCHOLASTIC ATHLETICS		926,687	980,021	2.00	980,607	1,053,614	2.00	-	1,053,614	-	73,593	
TOTAL - INSTRUCTION		45,569,354	48,357,804	321.25	47,553,572	51,109,764	326.65	2,929,860	48,179,904	-	2,751,960	5.69%
TOTAL - PUPIL TRANSPORTATION		1,163,732	1,473,623	0.50	1,256,034	1,577,228	0.50	-	1,577,228	-	103,605	7.03%
TOTAL - COMMUNITY RECREATION		72,294	91,874	0.50	66,874	92,760	0.50	-	92,760	-	886	
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-	-	
TOTAL - COMMUNITY SERVICES		72,294	91,874	0.50	66,874	92,760	0.50	-	92,760	-	886	0.96%
TOTAL - EMPLOYEE BENEFITS		16,912,696	18,775,618		17,747,440	19,875,211		2,069,321	16,210,714	1,595,176	1,099,593	
TOTAL - INTERFUND TRANSFER		6,502,726	6,573,706		6,573,706	8,567,906		-	40,000	8,527,906	1,994,200	
TOTAL - DEBT SERVICE		82,000	-		175,000	199,000		-	-	199,000	199,000	
TOTAL - UNDISTRIBUTED EXPENSES		23,497,422	25,349,324		24,496,146	28,642,117		2,069,321	16,250,714	10,322,082	3,292,793	12.99%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		8,175,442	8,967,375	45.40	9,015,075	9,703,131	45.40	3,138,542	45,000	6,519,589	735,756	
TOTAL - INSTRUCTION		45,569,354	48,357,804	321.25	47,553,572	51,109,764	326.65	2,929,860	48,179,904	-	2,751,960	
TOTAL - PUPIL TRANSPORTATION		1,163,732	1,473,623	0.50	1,256,034	1,577,228	0.50	-	1,577,228	-	103,605	
TOTAL - COMMUNITY SERVICES		72,294	91,874	0.50	66,874	92,760	0.50	-	92,760	-	886	
TOTAL - UNDISTRIBUTED EXPENSES		23,497,422	25,349,324		24,496,146	28,642,117		2,069,321	16,250,714	10,322,082	3,292,793	
GRAND TOTAL		78,478,244	84,240,000	367.65	82,387,701	91,125,000	373.05	8,137,723	66,145,605	16,841,671	6,885,000	8.17%