

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

APPROPRIATIONS	Actual 2021-22	Budget 2022-23	Proposed Budget 2023-24	Budget Change
General Support	\$ 8,175,442	\$ 8,967,375	\$ 9,627,581	\$ 660,206
Instruction	45,569,354	48,357,804	51,047,446	2,689,642
Pupil Transportation	1,163,732	1,473,623	1,744,850	271,227
Community Services	72,294	91,874	92,760	886
<u>Undistributed</u>				
Employee Benefits	16,912,696	18,775,618	19,680,457	904,839
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	\$ 28,447,363	\$ 3,098,039
TOTAL APPROPRIATIONS	\$ 78,478,244	\$ 84,240,000	\$ 90,960,000	\$ 6,720,000
REVENUE & OTHER FINANCING SOURCES	Actual 2021-22	Budget 2022-23	Proposed Budget 2023-24	Budget Change
Property Taxes	\$ 67,271,881	\$ 68,581,807	\$ 70,002,518	\$ 1,420,711
State & Federal Aid	8,996,919	10,582,939	12,742,649	2,159,710
Miscellaneous Receipts	2,747,544	2,300,254	3,329,833	1,029,579
<u>Appropriated Fund Balance</u>				
Prior Year Surplus-Carryforward	\$ -	\$ 820,000	\$ 560,000	\$ (260,000)
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	2,175,000	220,000
Total Appropriated Fund Balance	\$ -	\$ 2,775,000	\$ 4,885,000	\$ 2,110,000
TOTAL REVENUES	\$ 79,016,344	\$ 84,240,000	\$ 90,960,000	\$ 6,720,000
% Budget Change				7.98%
Proposed % Property Tax Levy Change				2.07%
Proposed \$ Property Tax Levy Change				\$ 1,420,711
Allowable Tax Levy % Change per NYS Tax Cap Formula				2.07%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 1,420,711

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ASSESSED VALUATION & TAX RATE DATA			
	<u>2021</u> Assessment Year	<u>2022</u> Assessment Year	<u>Change</u>
Total Assessed Valuation	\$3,564,334,160	\$3,893,365,656 *	\$329,031,496
% Change			9.23%
Homestead Assessed Valuation	\$3,062,958,071	\$3,364,067,318 *	\$301,109,247
% Change			9.83%
Homestead Tax Rate (per \$1,000 of assessed property value)	\$18.33	\$16.89 **	-\$1.44
Non Homestead Assessed Valuation	\$501,376,089	\$529,298,338 *	\$27,922,249
% Change			5.57%
Non-Homestead Tax Rate (per \$1,000 of assessed property value)	\$24.81	\$24.90 **	\$0.09

* 2022 Tentative Assessed Valuation data per Town of Pelham tax assessor as of 04.13.23.

** 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
BOARD OF EDUCATION										
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	51,450		51,450	39,165	318.8%
DISTRICT CLERK										
1040.160	District Clerk-Stipend	12,180	12,180		12,545	12,545		12,545	365	3.0%
DISTRICT MEETING										
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	190,561		190,561	80,396	73.0%
CENTRAL ADMINISTRATION										
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	240,382	3.00	240,382	25,772	12.0%
	TOTAL-Salaries	547,710	474,831	4.00	534,483	513,390	4.00	513,390	38,559	8.1%
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	556,890	4.00	556,890	58,709	11.8%

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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%	
<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%	
1430.165.	Salary-Clerical Assistants	82,621	83,723	1.50	110,586	114,854	1.50	114,854		31,131	37.2%	
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	395,951	2.50	395,951	-	-	54,333	15.9%
<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	115,000				115,000	(10,000)	-8.0%
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	2,814,091	31.50			2,814,091	70,816	2.6%
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	721,000				721,000	226,000	45.7%
1620.422.	Light & Power	634,759	675,000		825,000	929,875				929,875	254,875	37.8%
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	1,836,850				1,836,850	536,850	41.3%

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								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	6,429,589	31.50	-	-	6,429,589	414,889	6.9%

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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	9,627,581	45.40	3,152,992	45,000	6,429,589	660,206	7.4%

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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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								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	-	354,084	11.4%

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								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	11,465,817	87.00		11,465,817	379,219	3.4%	
2110.130.	Teacher Salaries (6-12)	12,918,484	13,847,741	107.65	13,704,915	14,422,409	109.65		14,422,409	574,668	4.1%	
	Teaching Overages			6.70			7.30					
2110.131.	Teaching Assistants Salaries	9,681	-	0.00	-	-	0.00		-	-	n/a	
2110.132.	Stipends	140,104	163,335		138,435	170,267			170,267	6,932	4.2%	
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	250,000			250,000	(44,000)	-15.0%	
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	27,011,144	206.45	-	27,011,144	-	3.7%	
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	64,000			64,000	(16,000)	-20.0%	
	TOTAL-Contractual Expense	106,707	212,228		136,179	192,833			192,833	(19,395)	-9.1%	

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								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	4,176,991		4,176,991	234,186	5.9%		
TOTAL-TEACHING -REGULAR SCHOOL		29,516,487	30,966,285	204.85	30,511,067	32,171,815	206.45	-	32,171,815	-	1,205,530	3.9%

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

Code	Description	2021-22	2022-23		2023-24 Proposed Budget			Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category		
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital
SPECIAL EDUCATION										
2250.100.	Salaries									
2250.131.	Teaching Assistant Salaries	330,503	354,165	9.00	453,478	463,306	9.00		463,306	109,141 30.8%
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	6,954,649	54.90	-	6,954,649	559,627 8.8%
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	8,519,541	54.90	-	8,519,541	866,939 11.3%

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

Code	Description	2021-22	2022-23		2023-24 Proposed 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 PROPOSED BUDGET**

Code	Description	2021-22	2022-23		2023-24 Proposed 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 PROPOSED BUDGET**

Code	Description	2021-22	2022-23		2023-24 Proposed 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 PROPOSED BUDGET**

Code	Description	2021-22	2022-23		2023-24 Proposed 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	950		950	-	0.0%		
2815.450.04	Hutchinson School	996	950		925	1,250		1,250	300	31.6%		
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 PROPOSED BUDGET**

Code	Description	2021-22	2022-23		2023-24 Proposed 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 PROPOSED BUDGET**

Code	Description	2021-22	2022-23		2023-24 Proposed 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 PROPOSED BUDGET**

Code	Description	2021-22	2022-23		2023-24 Proposed Budget			Budget to Budget Change		
		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	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	51,047,446	325.85	2,929,860 48,117,586	- 2,689,642 5.6%	

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

Code	Description	2021-22	2022-23		2023-24 Proposed Budget			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>PUPIL TRANSPORTATION SERVICES</u>											
5510.160.	Salaries	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	1,272,595			1,272,595	174,341	15.9%
5550.400.	Public Transportation	29,908	58,480		49,948	66,454			66,454	7,974	13.6%
5581.490.	Contract Transp-Fuel	19,484	22,000		38,000	-			-	(22,000)	-100.0%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,163,732	1,473,623	0.50	1,256,034	1,744,850	0.50	-	1,744,850	-	271,227 18.4%
<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%

Note regarding Code 5540.400: This transportation expense item includes approximately \$1,272,595 for out-of-district home-to-school transportation to nonpublic schools and special education placements, which is based upon the District's current usage of such transportation, excluding summers, and upon the District, as part of the BEPT Consortium, awarding five year contracts (September 1, 2023 to June 30, 2028) for these transportation services to Royal Coach Lines, Inc. During the first year of the contract (2023-2024), depending on the number of hours each vehicle is used to transport students, the rate for each 18 to 20 passenger van shall range from \$501 to \$584 per day, the rate for each 65/66 passenger bus shall range from \$634 to \$740 per day and the rate for a two station wheelchair van shall range from \$551 to \$634 per day. The rates for each subsequent year shall be the rates of the immediately preceding year increased by three (3%) percent. The approval of this budget will constitute approval for the Board of Education to enter into a five-year contract with Royal Coach Lines for these transportation services as well as a five-year contract with Royal Coach Lines for summer transportation of students with disabilities.

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

Code	Description	2021-22	2022-23		2023-24 Proposed 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	4,017,178		278,345	3,738,833	-	(42,279)	-1.0%
9030.800.	Social Security	3,190,535	3,486,028		3,378,000	3,660,525		308,628	3,135,364	216,533	174,497	5.0%
9040.800.	Workers' Compensation	240,936	245,942		243,463	253,993		21,415	217,555	15,025	8,051	3.3%
9050.800.	Unemployment Insurance	-	20,000		-	20,000		1,686	17,131	1,183	-	0.0%
9060.800.	Health Insurance	8,416,778	9,479,668		8,805,000	10,063,209		1,078,157	8,032,009	953,042	583,541	6.2%
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	19,680,457		2,076,019	16,004,850	1,599,588	904,839	4.8%
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	28,447,363		2,076,019	16,044,850	10,326,494	3,098,039	12.22%
GRAND TOTAL		78,478,244	84,240,000	367.65	82,387,701	90,960,000	372.25	8,158,871	66,045,045	16,756,083	6,720,000	7.98%

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

Code	Description	2021-22	2022-23		2023-24 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		96,969	110,165		132,095	190,561		190,561	-	-	80,396	
TOTAL - CENTRAL ADMINISTRATION		566,422	498,181	4.00	600,100	556,890	4.00	556,890	-	-	58,709	
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	395,951	2.50	395,951	-	-	54,333	
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	6,429,589	31.50	-	-	6,429,589	414,889	
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	9,627,581	45.40	3,152,992	45,000	6,429,589	660,206	7.4%
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	32,171,815	206.45	-	32,171,815	-	1,205,530	
TOTAL - SPECIAL EDUCATION		6,983,686	7,652,602	52.90	7,427,110	8,519,541	54.90	-	8,519,541	-	866,939	
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	51,047,446	325.85	2,929,860	48,117,586	-	2,689,642	5.56%
TOTAL - PUPIL TRANSPORTATION		1,163,732	1,473,623	0.50	1,256,034	1,744,850	0.50	-	1,744,850	-	271,227	18.41%
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	19,680,457		2,076,019	16,004,850	1,599,588	904,839	
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	28,447,363		2,076,019	16,044,850	10,326,494	3,098,039	12.22%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		8,175,442	8,967,375	45.40	9,015,075	9,627,581	45.40	3,152,992	45,000	6,429,589	660,206	
TOTAL - INSTRUCTION		45,569,354	48,357,804	321.25	47,553,572	51,047,446	325.85	2,929,860	48,117,586	-	2,689,642	
TOTAL - PUPIL TRANSPORTATION		1,163,732	1,473,623	0.50	1,256,034	1,744,850	0.50	-	1,744,850	-	271,227	
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	28,447,363		2,076,019	16,044,850	10,326,494	3,098,039	
GRAND TOTAL		78,478,244	84,240,000	367.65	82,387,701	90,960,000	372.25	8,158,871	66,045,045	16,756,083	6,720,000	7.98%