

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

APPROPRIATIONS	Actual 2022-23	Budget 2023-24	Proposed 2024-25	Budget Change
General Support	\$ 8,440,316	\$ 9,627,581	\$ 9,808,667	\$ 181,086
Instruction	47,735,715	51,047,446	52,728,071	1,680,625
Pupil Transportation	1,244,870	1,744,850	2,126,272	381,422
Community Services	65,821	92,760	92,760	-
<u>Undistributed</u>				
Employee Benefits	17,584,499	19,680,457	22,072,549	2,392,092
Debt Service	173,175	199,000	199,000	-
Interfund Transfers				
Debt Service Fund	6,538,706	6,527,906	6,512,681	(15,225)
Capital	-	2,000,000	-	(2,000,000)
Special Aid Fund	34,737	40,000	40,000	-
Total Undistributed	\$ 24,331,117	\$ 28,447,363	\$ 28,824,230	\$ 376,867
TOTAL APPROPRIATIONS	\$ 81,817,839	\$ 90,960,000	\$ 93,580,000	\$ 2,620,000
REVENUE & OTHER FINANCING SOURCES	Actual 2022-23	Budget 2023-24	Proposed 2024-25	Budget Change
Property Taxes	\$ 68,581,807	\$ 70,002,518	\$ 71,876,715	\$ 1,874,197
State & Federal Aid	10,728,291	12,742,649	13,309,176	566,527
Miscellaneous Receipts	3,863,862	3,329,833	4,009,109	679,276
<u>Appropriated Fund Balance</u>				
Prior Year Surplus-Carryforward	\$ -	\$ 560,000	\$ 1,230,000	\$ 670,000
PY Surplus-One Time Capital Expenditures		2,000,000	-	(2,000,000)
TRS Pension Reserve	-	-	180,000	180,000
ERS Pension Reserve	-	150,000	800,000	650,000
Debt Service Fund	-	2,175,000	2,175,000	-
Total Appropriated Fund Balance	\$ -	\$ 4,885,000	\$ 4,385,000	\$ (500,000)
TOTAL REVENUES & FINANCING SOURCES	\$ 83,173,960	\$ 90,960,000	\$ 93,580,000	\$ 2,620,000
% Budget Change				2.88%
% Property Tax Levy Change				2.68%
\$ Property Tax Levy Change				\$ 1,874,197
Allowable Tax Levy % Change per NYS Tax Cap Formula				2.68%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 1,874,197

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

ASSESSED VALUATION & TAX RATE DATA			
	2022	2023	
	Assessment Year	Assessment Year	Change
Total Assessed Valuation	\$3,893,365,656	\$4,215,237,376 *	\$321,871,720
% Change			8.27%
Homestead Assessed Valuation	\$3,364,067,318	\$3,642,071,005 *	\$278,003,687
% Change			8.26%
Homestead Tax Rate (per \$1,000 of assessed property value)	\$16.89	\$16.23 **	-\$0.66
Non Homestead Assessed Valuation	\$529,298,338	\$573,166,371 *	\$43,868,033
% Change			8.29%
Non-Homestead Tax Rate (per \$1,000 of assessed property valu	\$24.90	\$22.27 **	-\$2.63

* 2023 Tentative Assessed Valuation data per Town of Pelham tax assessor as of 02.10.24.

** Preliminary tax rate; subject to change.

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<u>BOARD OF EDUCATION</u>										
1010.165.	Clerical-part time	2,320	2,750		2,750	2,750		2,750	-	0.0%
1010.400.	Contractual	73,556	94,616		94,000	64,900		64,900	(29,716)	-31.4%
1010.450.	Supplies & Materials	1,327	2,000		1,650	1,500		1,500	(500)	-25.0%
1010.490	BOCES Services	14,900	51,450		48,050	12,000		12,000	(39,450)	-76.7%
<u>DISTRICT CLERK</u>										
1040.160	District Clerk-Stipend	12,545	12,545		12,796	15,000		15,000	2,455	19.6%
<u>DISTRICT MEETING</u>										
1060.400.	Contractual Expense	24,160	26,200		26,200	26,200		26,200	-	0.0%
1060.450.	Supplies & Materials	452	1,000		500	2,000		2,000	1,000	100.0%
TOTAL - BOARD OF EDUCATION		129,260	190,561		185,946	124,350		124,350	(66,211)	-34.7%
<u>CENTRAL ADMINISTRATION</u>										
1240.100	Salaries									
1240.150	Superintendent Salary	272,779	273,008	1.00	278,553	281,198	1.00	281,198	8,190	3.0%
1240.160	Clerical Assistants	269,669	240,382	3.00	263,000	263,550	3.00	263,550	23,168	9.6%
	TOTAL-Salaries	542,448	513,390	4.00	541,553	544,748	4.00	544,748	31,358	6.1%
1240.400.	Contractual Expense	37,717	39,000		53,995	51,500		51,500	12,500	32.1%
1240.450.	Supplies & Materials	2,937	4,500		6,766	9,415		9,415	4,915	109.2%
TOTAL - CENTRAL ADMINISTRATION		583,102	556,890	4.00	602,314	605,663	4.00	605,663	48,773	8.8%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>BUSINESS ADMINISTRATION & FINANCE</u>												
1310.150.	Ass't . Superintendent for Business	229,151	229,354	1.00	235,030	242,448	1.00	242,448		13,094	5.7%	
1310.160.	Clerical Assistants	553,173	554,666	5.40	554,666	555,459	5.40	555,459		793	0.1%	
1310.200.	Equipment	470	500		-	500		500		-	0.0%	
1310.400.	Contractual Expense	32,145	39,190		37,950	40,440		40,440		1,250	3.2%	
1310.450.	Supplies & Materials	11,660	6,000		10,691	11,400		11,400		5,400	90.0%	
<u>AUDITING</u>												
1320.400.	Contractual Expense	74,130	80,950		75,950	78,700		78,700		(2,250)	-2.8%	
TOTAL - BUSINESS ADMINISTRATION & FINANCE		900,729	910,660	6.40	914,287	928,947	6.40	928,947		18,287	2.0%	
<u>LEGAL</u>												
1420.400.	Contractual Expense	106,147	150,000		125,000	140,000		98,000	42,000	-\$10,000.00	-6.7%	
<u>PERSONNEL/HUMAN RESOURCES</u>												
1430.150.	Salary-Executive Director-Human Resources & Leadership	221,639	227,597	1.00	233,229	238,516	1.00	238,516		10,919	4.8%	
1430.158.	Salary-Non-Contractual Salary Adj.	-	36,000		-	45,000		45,000		9,000	25.0%	
1430.160.	Salary-Clerical Assistants	97,060	114,854	1.50	124,283	119,368	1.50	119,368		4,514	3.9%	
1430.200.	Equipment	231	2,500		-	2,500		2,500		-	0.0%	
1430.400.	Contractual Expense	4,821	10,000		5,511	10,000		10,000		-	0.0%	
1430.450.	Supplies & Materials	2,414	5,000		3,345	5,000		5,000		-	0.0%	
TOTAL - HUMAN RESOURCES/PERSONNEL		326,165	395,951	2.50	366,368	420,384	2.50	420,384	-	-	24,433	6.2%
<u>PUBLIC INFORMATION & SERVICES</u>												
1480.160	Public Information-Non Instr Salaries	98,434	98,939	1.00	103,931	104,454	1.00	104,454		5,515	5.6%	
TOTAL-PUBLIC INFORMATION & SERVICES		98,434	98,939	1.00	103,931	104,454	1.00	104,454	-	-	5,515	5.6%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET					Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$	%
								Administrative	Program	Capital		
OPERATIONS & MAINTENANCE												
1620.100.	Salaries											
1620.160.	Custodial & Maintenance	2,197,548	2,374,091	31.50	2,266,641	2,383,315	31.50			2,383,315	9,224	0.4%
1620.162.	Extra Summer Help	95,066	115,000		94,743	115,000				115,000	-	0.0%
1620.165.	Substitute Coverage	124,790	75,000		144,313	85,000				85,000	10,000	13.3%
1620.166.	School Related & Emergency Coverage	196,817	250,000		223,025	250,000				250,000	-	0.0%
	TOTAL-Salaries	2,614,221	2,814,091	31.50	2,728,722	2,833,315	31.50			2,833,315	19,224	0.7%
1620.200	Equipment											
1620.201.	Grounds Equipment	6,170	20,000		5,000	20,000				20,000	-	0.0%
1620.202	Building Equipment	5,022	17,000		55,625	17,000				17,000	-	0.0%
1620.203.	Mechanical Equipment	3,432	54,200		62,878	54,200				54,200	-	0.0%
	TOTAL-Equipment	14,624	91,200		123,503	91,200				91,200	-	0.0%
1620.420	Fuel & Utilities											
1620.421.	Fuel	435,497	721,000		460,000	721,000				721,000	-	0.0%
1620.422.	Light & Power	710,000	929,875		700,000	929,875				929,875	-	0.0%
1620.423.	Water Service	134,497	147,275		145,000	153,340				153,340	6,065	4.1%
1620.424.	Telephone Service	35,720	38,700		34,000	76,700				76,700	38,000	98.2%
	TOTAL-Fuel & Utilities	1,315,714	1,836,850		1,339,000	1,880,915				1,880,915	44,065	2.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
1620.440.	Contract Services											
1620.440.	Professional & Consulting Services	6,250	127,500		69,848	77,500				77,500	(50,000)	-39.2%
1620.441.	Contract Services	292,924	312,626		286,646	343,900				343,900	31,274	10.0%
1620.442.	Building & Equipment Repair	837,867	674,700		1,128,870	724,200				724,200	49,500	7.3%
1620.443.	Grounds Service & Repair	71,545	93,750		83,071	95,750				95,750	2,000	2.1%
1620.444.	Uniforms & CSEA Contractual	18,479	25,000		27,853	25,000				25,000	-	0.0%
1620.446.	Training & Education	660	1,500		600	1,500				1,500	-	0.0%
1620.447	Property Lease	(10,188)	108,372		107,389	85,143				85,143	(23,229)	-21.4%
	TOTAL-Contract Services	1,217,537	1,343,448		1,704,277	1,352,993				1,352,993	9,545	0.7%
1620.450.	Supplies & Materials											
1620.451.	Custodial Supplies	146,139	150,000		165,094	165,000				165,000	15,000	10.0%
1620.452.	Grounds Supplies	20,718	25,000		22,579	25,000				25,000	-	0.0%
1620.453.	Maintenance Supplies	78,417	159,000		107,774	159,000				159,000	-	0.0%
1620.455.	Vehicle & Equipment Fuel	7,628	10,000		7,800	10,000				10,000	-	0.0%
	TOTAL-Supplies & Materials	252,902	344,000		303,247	359,000				359,000	15,000	4.4%
TOTAL-OPERATIONS & MAINTENANCE		5,414,998	6,429,589	31.50	6,198,749	6,517,423	31.50	-	-	6,517,423	87,834	1.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET					Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$	%
								Administrative	Program	Capital		
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	378,064	401,500		444,229	475,000		475,000			73,500	18.3%
1920.400.	School Association Dues	20,136	20,000		20,000	20,000		20,000			-	0.0%
1930.400.	Judgments and Claims	750	1,000		750	1,000		1,000			-	0.0%
1950.400.	Assessments-Sewer Taxes	50,359	55,000		52,500	55,000		55,000			-	0.0%
1964.400.	Refund - Real Property Taxes	36,824	-		12,912	-		-			-	n/a
1981.490.	BOCES Administrative Charges	395,348	417,491		417,491	416,446		416,446			(1,045)	-0.3%
TOTAL CONTRACTUAL EXPENDITURES-ADMIN.		881,481	894,991		947,882	967,446		967,446	-	-	72,455	8.1%
TOTAL - GENERAL SUPPORT												
		8,440,316	9,627,581	45.40	9,444,477	9,808,667	45.40	3,249,244	42,000	6,517,423	181,086	1.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>INSTRUCTION-ADMINISTRATION & IMPROVEMENT</u>												
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>												
2010.145.	Curriculum, Instruction & Assessmt.	76,755	70,000		75,000	75,000		75,000			5,000	7.1%
2010.419.	Curriculum Miscellaneous Contr.	65,414	80,000		80,000	80,000		80,000			-	0.0%
TOTAL- CURRICULUM DEVELOPMENT & SUPV.		142,169	150,000		155,000	155,000		155,000	-	-	5,000	3.33%
<u>SUPERVISION</u>												
2020.150.160 Salaries												
2020.150.	Asst. Superint.-Curriculum & Instr.	186,142	207,662	1.00	220,291	220,291	1.00	220,291			12,628	6.1%
2020.150.	Building Administrators	1,818,750	1,844,272	10.00	1,871,071	1,919,151	10.00	1,919,151			74,880	4.1%
2020.160.	Clerical Assistants	473,924	550,865	8.50	511,037	546,493	8.00	546,493			(4,372)	-0.8%
2020.165.	Clerical OT/Subs/Summer Help	-	5,000		-	-		-			(5,000)	-100.0%
TOTAL-Salaries		2,478,816	2,607,799	19.50	2,602,399	2,685,935	19.00	2,685,935	-		78,136	3.0%
2020.400. Contractual Expense												
2020.400.01	Pelham Memorial HS	66,891	71,548		68,000	67,000		67,000			(4,548)	-6.4%
2020.400.02	Pelham Middle School	10,645	11,600		10,795	11,600		11,600			-	0.0%
2020.400.03	Colonial School	441	880		736	200		200			(680)	-77.3%
2020.400.04	Hutchinson School	500	500		231	200		200			(300)	-60.0%
2020.400.05	Prospect Hill School	730	600		449	200		200			(400)	-66.7%
2020.400.06	Siwanoy School	487	700		657	400		400			(300)	-42.9%
TOTAL-Contractual Expense		79,694	85,828		80,868	79,600		79,600	-		(6,228)	-7.3%
2020.450. Supplies & Materials												
2020.450.01	Pelham Memorial HS	7,807	9,060		8,018	9,060		9,060			-	0.0%
2020.450.02	Pelham Middle School	8,437	12,600		8,926	12,500		12,500			(100)	-0.8%
2020.450.03	Colonial School	4,540	5,591		5,373	5,500		5,500			(91)	-1.6%
2020.450.04	Hutchinson School	4,634	7,092		6,890	4,000		4,000			(3,092)	-43.6%
2020.450.05	Prospect Hill School	2,977	3,000		3,000	3,000		3,000			-	0.0%
2020.450.06	Siwanoy School	-	2,890		2,526	2,890		2,890			-	0.0%
TOTAL-Supplies & Materials		28,395	40,233		34,733	36,950		36,950	-		(3,283)	-8.2%
TOTAL SUPERVISION		2,586,905	2,733,860	19.50	2,718,000	2,802,485	19.00	2,802,485	-	-	68,625	2.51%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET				Budget to Budget Change			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>RESEARCH PLANNING & EVALUATION</u>												
2060.400.	Teacher Conference & Workshops	56,082	46,000		46,000	46,000		46,000			-	0.0%
<u>IN-SERVICE TRAINING - INSTRUCTION</u>												
2070.150.	Instructional	347,807	488,812	3.00	488,812	482,476	3.00		482,476		(6,336)	-1.3%
2070.403.	Professional Growth	31,898	29,000		25,697	29,000			29,000		-	0.0%
2070.404.	Site-Based Training	5,372	10,000		6,331	10,000			10,000		-	0.0%
2070.450.	Supplies & Materials	4,299	5,000		3,247	5,000			5,000		-	0.0%
TOTAL - IN-SERVICE TRAINING		389,376	532,812	3.00	524,087	526,476	3.00		526,476		(6,336)	-1.2%
TOTAL - INSTRUCTION-ADMIN. & IMPROVEMENT		3,174,532	3,462,672	22.50	3,443,087	3,529,961	22.00	3,003,485	526,476	-	67,289	1.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
TEACHING - REGULAR SCHOOL												
2110.100	Salaries											
2110.120.	Teacher Salaries (K-5)	10,886,677	11,465,817	89.00	11,437,166	11,710,932	88.00		11,710,932	245,115	2.1%	
2110.130.	Teacher Salaries (6-12)	13,660,376	14,422,409	108.50	14,257,372	14,306,463	107.50		14,306,463	(115,946)	-0.8%	
	Teaching Overages			6.53			5.80					
2110.132.	Stipends	157,345	170,267		176,000	186,414			186,414	16,147	9.5%	
2110.133.	Mandated Home Instruction	26,311	15,000		22,500	23,400			23,400	8,400	56.0%	
2110.140.	Substitute Salaries	587,241	525,000		575,000	600,000			600,000	75,000	14.3%	
2110.160.	Clerical Assistants	141,679	145,151	2.50	145,307	151,118	2.50		151,118	5,967	4.1%	
2110.163.	Lunch Program Supervision	346,808	250,000		320,000	350,000			350,000	100,000	40.0%	
2110.165.	Clerical Substitutes	21,715	17,500		22,000	25,000			25,000	7,500	42.9%	
	TOTAL-Salaries	25,828,152	27,011,144	206.53	26,955,345	27,353,327	203.80	-	27,353,327	-	342,183	1.3%
2110.200.	Equipment-Instructional											
2110.200.09	District-wide Instructional Equip.	244,021	200,000		200,967	125,000			125,000	(75,000)	-37.5%	
2110.400.	Contractual Expense											
2110.400	District-wide Contractual	54,903	25,000		56,000	59,000			59,000	34,000	136.0%	
2110.400.01	Pelham Memorial HS	16,420	44,570		40,651	48,759			48,759	4,189	9.4%	
2110.400.02	Pelham Middle School	9,200	11,404		9,847	14,950			14,950	3,546	31.1%	
2110.400.03	Colonial School	-	-		-	1,500			1,500	1,500	n/a	
2110.400.04	Hutchinson School	-	1,000		500	1,500			1,500	500	50.0%	
2110.400.05	Prospect Hill School	832	1,000		500	1,500			1,500	500	50.0%	
2110.400.06	Siwanoy School	665	1,000		727	1,500			1,500	500	50.0%	
2110.401	International Baccalaureate Prog.	19,550	10,050		10,050	10,050			10,050	-	0.0%	
2110.406.	Regional Association Memberships	18,503	34,809		30,000	34,809			34,809	-	0.0%	
2110.430.	Intern Support Program	15,081	64,000		24,000	56,000			56,000	(8,000)	-12.5%	
	TOTAL-Contractual Expense	135,154	192,833		172,275	229,568			229,568	36,735	19.1%	

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change				
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	68,261	85,277		75,548	91,103		91,103	5,826	6.8%		
2110.450.02	Pelham Middle School	58,339	51,450		50,043	56,250		56,250	4,800	9.3%		
2110.450.03	Colonial School	20,583	16,409		16,355	27,408		27,408	10,999	67.0%		
2110.450.04	Hutchinson School	36,399	29,375		29,375	38,462		38,462	9,087	30.9%		
2110.450.05	Prospect Hill School	19,352	22,967		22,680	30,264		30,264	7,297	31.8%		
2110.450.06	Siwanoy School	23,449	17,575		17,065	25,973		25,973	8,398	47.8%		
	TOTAL- Supplies & Materials	226,383	223,053		211,066	269,460		269,460	46,407	20.8%		
2110.456.	Teaching-Reg School-District-wide M&S	96,314	48,000		49,379	48,000		48,000	-	0.0%		
2110.471.	Tuition to Other Districts	-	-		-	-		-	-	n/a		
2110.473.	Tuition-Charter Schools	17,291	35,000		17,500	35,000		35,000	-	0.0%		
		17,291	35,000		17,500	35,000		-	35,000	-	0.0%	
2110.480.	Textbooks											
2110.480.00.1	Text Adoption-Secondary	44,040	28,000		8,400	28,000		28,000	-	0.0%		
2110.480.00.2	Text Adoption-Elementary	88,165	80,000		99,600	80,000		80,000	-	0.0%		
2110.480.01	Pelham Memorial HS	18,851	26,468		17,628	16,900		16,900	(9,568)	-36.1%		
2110.480.02	Pelham Middle School	24,963	45,000		32,174	45,695		45,695	695	1.5%		
2110.480.03	Colonial School	19,559	23,679		23,247	15,635		15,635	(8,044)	-34.0%		
2110.480.04	Hutchinson School	22,772	27,047		26,990	28,397		28,397	1,350	5.0%		
2110.480.05	Prospect Hill School	25,702	27,000		28,338	22,500		22,500	(4,500)	-16.7%		
2110.480.06	Siwanoy School	19,394	24,850		24,970	19,550		19,550	(5,300)	-21.3%		
2110.480.07	Non-Public Schools	1,281	2,750		-	-		-	(2,750)	-100.0%		
	TOTAL-Textbooks	264,727	284,794		261,347	256,677		256,677	(28,117)	-9.9%		
2110.490.	BOCES Services	3,797,538	4,176,991		4,242,396	4,350,250		4,350,250	173,259	4.1%		
TOTAL-TEACHING -REGULAR SCHOOL		30,609,580	32,171,815	206.53	32,110,275	32,667,282	203.80	-	32,667,282	-	495,467	1.5%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	430,748	463,306	9.42	462,977	522,945	10.42		522,945	59,639	12.9%	
2250.150.	Administrator Salaries	537,869	542,318	3.00	550,160	562,274	3.00		562,274	19,956	3.7%	
2250.151.	Teacher Salaries-Elementary	1,136,064	1,313,509	11.00	1,342,477	1,449,183	12.00		1,449,183	135,674	10.3%	
2250.152.	Teacher Salaries-Secondary	2,940,748	2,985,429	23.00	3,032,330	3,034,441	23.00		3,034,441	49,012	1.6%	
2250.153.	CSE Meetings Support	1,584	5,000		1,690	4,000			4,000	(1,000)	-20.0%	
2250.156.	Speech Therapist Salaries	627,254	641,102	5.00	613,620	627,599	5.00		627,599	(13,503)	-2.1%	
2250.157/158	Occup. & Physical Therapy Salaries	205,970	230,000	2.00	221,774	228,602	2.00		228,602	(1,398)	-0.6%	
2250.159.	Hearing Impaired Salaries	22,106	24,000		21,000	26,000			26,000	2,000	8.3%	
2250.160.	Clerical Assistants	116,045	120,785	1.90	119,921	126,907	1.90		126,907	6,122	5.1%	
2250.163.	Lunch & Health Supervision	466,562	629,200		600,568	687,960			687,960	58,760	9.3%	
	TOTAL Salaries	6,484,950	6,954,649	55.32	6,966,517	7,269,911	57.32	-	7,269,911	315,262	4.5%	
2250.200	Equipment											
2250.200.	Equipment	15,955	5,000		7,615	10,000			10,000	5,000	100.0%	
2250.400	Contractual Expense											
2250.400.	Contractual	36,513	67,000		92,283	197,650			197,650	130,650	195.0%	
2250.407.	Mandated Home Instruction	-	25,000		15,000	25,000			25,000	-	0.0%	
2250.408.	Committee on Special Education	2,031	2,000		2,000	2,000			2,000	-	0.0%	
2250.450.	Supplies & Materials	18,317	20,000		20,266	27,000			27,000	7,000	35.0%	
2250.471.	Tuition Other Districts-Public	57,207	110,000		60,000	78,407			78,407	(31,593)	-28.7%	
2250.472.	Tuition Other Districts-Private	372,153	616,923		304,721	640,791			640,791	23,868	3.9%	
2250.490.	BOCES Services	591,140	718,969		645,130	1,292,730			1,292,730	573,761	79.8%	
	TOTAL -Contractual Expense	1,077,361	1,559,892		1,139,400	2,263,578			2,263,578	703,686	45.1%	
TOTAL - SPECIAL EDUCATION		7,578,266	8,519,541	55.32	8,113,532	9,543,489	57.32	-	9,543,489	-	1,023,948	12.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	274,968	268,971	5.00	273,923	285,122	5.00		285,122	16,151	6.0%
2610.150.	Teachers	367,805	384,177	3.00	383,464	387,835	3.00		387,835	3,658	1.0%
2610.165.	Support Staff OT & Subs	21,251	25,000		23,000	25,000			25,000	-	0.0%
	TOTAL-Salaries	664,024	678,148	8.00	680,387	697,957	8.00		697,957	19,809	2.9%
2610.450. Supplies & Materials											
2610.450.01	Pelham Memorial HS	854	2,675		900	2,700			2,700	25	0.9%
2610.450.02	Pelham Middle School	295	3,350		1,805	8,150			8,150	4,800	143.3%
2610.450.03	Colonial School	353	-		-	-			-	-	n/a
2610.450.04	Hutchinson School	180	200		200	200			200	-	0.0%
2610.450.05	Prospect Hill School	-	-		-	-			-	-	n/a
2610.450.06	Siwanoy School	80	-		-	-			-	-	n/a
	TOTAL-Supplies & Materials	1,762	6,225		2,905	11,050			11,050	4,825	77.5%
2610.458. Library Books											
2610.458.01	Pelham Memorial HS	5,499	5,890		5,890	6,290			6,290	400	6.8%
2610.458.02	Pelham Middle School	6,100	6,000		6,000	6,000			6,000	-	0.0%
2610.458.03	Colonial School	2,990	2,500		2,500	2,500			2,500	-	0.0%
2610.458.04	Hutchinson School	4,499	4,500		4,500	3,500			3,500	(1,000)	-22.2%
2610.458.05	Prospect Hill School	2,996	3,000		3,000	3,000			3,000	-	0.0%
2610.458.06	Siwanoy School	1,999	2,000		1,995	2,500			2,500	500	25.0%
2610.458.07	Non-Public Schools	-	1,100		-	1,100			1,100	-	0.0%
	TOTAL-Library Books	24,083	24,990		23,885	24,890			24,890	(100)	-0.4%
TOTAL-LIBRARY & AUDIOVISUAL											
		689,869	709,363	8.00	707,177	733,897	8.00		733,897	24,534	3.5%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
TECHNOLOGY											
2630.100.	Salaries										
2630.150.	Computer Ass't Instruc.-Salaries	164,365	169,869	1.00	169,869	174,115	1.00		174,115		4,246 2.5%
2630.160.	Support Staff	131,569	174,553	2.00	146,785	173,688	2.00		173,688		(865) -0.5%
	TOTAL Salaries	295,934	344,422	3.00	316,654	347,803	3.00	-	347,803	-	3,381 1.0%
2630.200.	Equipment										
2630.220.	Computer Hardware	27,365	33,050		25,000	34,350			34,350		1,300 3.9%
2630.400.	Contractual Expense										
2630.400	Maintenance, Support, Expan.	65,604	121,750		303,125	123,900			123,900		2,150 1.8%
2630.420.	Staff Development-Contractual	149	3,000		31	3,000			3,000		- 0.0%
	TOTAL Contractual Expense	65,753	124,750		303,156	126,900		-	126,900	-	2,150 1.7%
2630.450	Materials & Supplies										
2630.450	Materials & Supplies	9,866	22,000		24,006	22,000			22,000		- 0.0%
2630.460	Computer Software										
2630.460.	Computer Software	33,686	74,295		19,170	57,750			57,750		(16,545) -22.3%
2630.460.01	Pelham Memorial HS	350	2,500		-	9,849			9,849		7,349 294.0%
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	34,036	78,895		19,170	69,699			69,699		(9,196) -11.7%
	TOTAL - TECHNOLOGY	432,954	603,117	3.00	687,986	600,752	3.00	-	600,752	-	(2,365) -0.4%
	TOTAL-LIBRARY, AUDIO VISUAL & TECHNOLOGY	1,122,823	1,312,480	11.00	1,395,163	1,334,649	11.00	-	1,334,649	-	22,169 1.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	94,283	94,283	2.00	98,770	96,425	2.00		96,425		2,142	2.3%
2805.161	Safety Monitors, Hourly	591,323	689,000		645,000	689,000			689,000		-	0.0%
2805.400.	Contractual Expense	1,921	2,500		2,487	2,500			2,500		-	0.0%
TOTAL-ATTENDANCE & BUILDING SAFETY		687,527	785,783	2.00	746,257	787,925	2.00	-	787,925	-	2,142	0.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
COUNSELING SERVICES											
2810.100.	Salaries										
2810.150.	School Counselors & Director	1,337,668	1,381,056	10.00	1,383,729	1,406,968	10.00		1,406,968		25,912 1.9%
2810.154.	Stipend	86,409	90,000		88,150	90,000			90,000		- 0.0%
2810.160.	Clerical Assistants	137,019	142,314	2.00	141,814	145,396	2.00		145,396		3,082 2.2%
	TOTAL-Salaries	1,561,096	1,613,370	12.00	1,613,693	1,642,364	12.00		1,642,364		28,994 1.8%
2810.400. Contractual Expense											
2810.400.00	Home & Hospital Instruction-D/W	-	25,000		24,000	25,000			25,000		- 0.0%
2810.400.01	Pelham Memorial HS	140,424	103,200		99,330	60,450			60,450		(42,750) -41.4%
2810.400.02	Pelham Middle School	1,353	7,320		3,257	5,970			5,970		(1,350) -18.4%
	TOTAL - Contractual Expense	141,777	135,520		126,587	91,420			91,420		(44,100) -32.5%
2810.450. Supplies & Materials											
2810.450.01	Pelham Memorial HS	5,830	10,224		9,365	10,200			10,200		(24) -0.2%
2810.450.02	Pelham Middle School	1,003	5,100		2,500	3,700			3,700		(1,400) -27.5%
	TOTAL-Supplies & Materials	6,833	15,324		11,865	13,900			13,900		(1,424) -9.3%
TOTAL - COUNSELING SERVICES		1,709,706	1,764,214	12.00	1,752,145	1,747,684	12.00	-	1,747,684	-	(16,530) -0.9%
HEALTH SERVICES											
2815.150.160 Salaries											
2815.161.	Public School Nurses	439,626	453,270	6.00	387,187	484,746	6.00		484,746		31,476 6.9%
2815.200.	Medical Services - Equipment	3,056	4,000		3,620	5,000			5,000		1,000 25.0%
2815.400 Contractual Expense											
2815.400.	Medical Services (Doctor/ Nurse)	53,277	50,300		43,800	52,300			52,300		2,000 4.0%
2815.409.	Health Services-Other Districts	107,850	115,000		114,243	120,750			120,750		5,750 5.0%
	TOTAL - Contractual Expense	161,127	165,300		158,043	173,050			173,050		7,750 4.7%
2815.450 Supplies & Materials											
2815.450.01	Pelham Memorial HS	2,054	4,000		2,355	4,000			4,000		- 0.0%
2815.450.02	Pelham Middle School	923	950		523	950			950		- 0.0%
2815.450.03	Colonial School	833	950		838	950			950		- 0.0%
2815.450.04	Hutchinson School	713	1,250		1,121	1,250			1,250		- 0.0%
2815.450.05	Prospect Hill School	869	1,250		858	1,250			1,250		- 0.0%
2815.450.06	Siwanoy School	680	950		644	950			950		- 0.0%
	TOTAL-Supplies & Materials	6,072	9,350		6,339	9,350			9,350		- 0.0%
TOTAL - HEALTH SERVICES		609,881	631,920	6.00	555,189	672,146	6.00	-	672,146	-	40,226 6.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	866,674	884,680	7.00	884,680	911,281	7.00		911,281		26,601	3.0%
2820.154.	Stipend	3,386	20,000		3,707	5,000			5,000		(15,000)	-75.0%
TOTAL - PSYCHOLOGY SERVICES		870,060	904,680	7.00	888,387	916,281	7.00	-	916,281	-	11,601	1.3%
<u>SOCIAL WORK SERVICES</u>												
2825.150.	Instructional Salaries	163,867	171,869	2.00	171,870	179,009	2.00		179,009		7,140	4.2%
2825.400.	Contractual Expense	33,100	34,755		34,260	36,000			36,000		1,245	3.6%
TOTAL - SOCIAL WORK SERVICES		196,967	206,624	2.00	206,130	215,009	2.00	-	215,009	-	8,385	4.1%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	217,072	234,103		224,074	234,101		234,101	(2)	0.0%
TOTAL - CO-CURRICULAR ACTIVITIES		217,072	234,103		224,074	234,101	-	234,101	-	(2) 0.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	29,491	57,950		40,000	62,000			62,000		4,050 7.0%	
2855.150.	Athletic Director	126,743	156,496	1.00	171,472	176,513	1.00		176,513		20,017 12.8%	
2855.150.	Coaching Stipends-Fall	190,180	197,999		203,390	209,486			209,486		11,487 5.8%	
2855.150.	Coaching Stipends-Winter	156,996	156,759		163,300	158,937			158,937		2,178 1.4%	
2855.150.	Coaching Stipends-Spring	152,448	153,816		151,962	160,606			160,606		6,790 4.4%	
2855.160.	Clerical Assistant	82,540	67,342	1.00	67,042	68,739	1.00		68,739		1,397 2.1%	
	TOTAL- Salaries	738,398	790,362	2.00	797,166	836,281	2.00	-	836,281		45,919 5.8%	
2855.200. Equipment												
2855.200.	Equipment	3,298	8,000		8,000	-			-		(8,000) -100.0%	
2855.400. Contractual Expense												
2855.411.	Service Charges	21,810	41,172		40,000	40,300			40,300		(872) -2.1%	
2855.413.	Equipment Service & Repair	31,422	49,800		45,000	38,850			38,850		(10,950) -22.0%	
2855.414.	Athletic Administration	68,393	75,000		71,349	74,833			74,833		(167) -0.2%	
	TOTAL-Contractual Expense	121,625	165,972		156,349	153,983			153,983		(11,989) -7.2%	
2855.450 Supplies & Materials												
2855.450.	Supplies & Materials	95,980	89,280		89,280	89,280			89,280		- 0.0%	
TOTAL-INTERSCHOLASTIC ATHLETICS		959,301	1,053,614	2.00	1,050,795	1,079,544	2.00	-	1,079,544	-	25,930 2.5%	
TOTAL - INSTRUCTION		47,735,715	51,047,446	326.35	50,485,034	52,728,071	325.12	3,003,485	49,724,586	-	1,680,625 3.3%	

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 PROPOSED BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>PUPIL TRANSPORTATION SERVICES</u>												
5510.160.	Salaries	37,202	39,094	0.50	24,530	32,500	0.50		32,500		(6,594)	-16.9%
5510.400.	Transportation-Contractual	650	500		500	500			500		-	0.0%
5510.415.	Charter & Athletic Trips	320,445	323,038		350,000	362,250			362,250		39,212	12.1%
5510.450.	Supplies & Materials	-	100		-	100			100		-	0.0%
5510.490.	Services from BOCES	41,018	43,069		47,427	49,798			49,798		6,729	15.6%
5540.400.	Contract Transportation	791,625	1,272,595		1,185,522	1,640,658			1,640,658		368,063	28.9%
5550.400.	Public Transportation	26,488	66,454		36,337	40,466			40,466		(25,988)	-39.1%
5581.490.	Contract Transp-Fuel	27,442	-		-	-			-		-	n/a
TOTAL - PUPIL TRANSPORTATION SERVICES		1,244,870	1,744,850	0.50	1,644,316	2,126,272	0.50	-	2,126,272	-	381,422	21.9%
<u>COMMUNITY RECREATION</u>												
7140.160.	Recreation Salaries	35,424	36,310	0.50	36,310	36,310	0.50		36,310		-	0.0%
7140.400.	Contractual Services & Utilities	17,280	41,450		22,471	41,450			41,450		-	0.0%
7140.450.	Materials & Supplies	13,117	15,000		16,480	15,000			15,000		-	0.0%
TOTAL COMMUNITY RECREATION		65,821	92,760	0.50	75,261	92,760	0.50	-	92,760	-	-	0.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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	666,639	853,444		775,074	1,015,084		252,635	343,745	418,703	161,640	18.9%
9020.800.	Teacher Retirement	3,802,552	4,017,178		3,962,740	4,202,545		298,256	3,904,289	-	185,367	4.6%
9030.800.	Social Security	3,400,413	3,660,525		3,600,000	3,728,437		320,427	3,190,142	217,867	67,912	1.9%
9040.800.	Workers' Compensation	248,452	253,993		245,281	261,195		22,447	223,485	15,263	7,202	2.8%
9050.800.	Unemployment Insurance	-	20,000		-	20,000		1,719	17,112	1,169	-	0.0%
9060.800.	Health Insurance	8,734,515	10,063,209		9,331,000	12,043,163		1,174,420	9,837,310	1,031,433	1,979,954	19.7%
9070.800.	Employee Benefit Funds	630,319	672,108		641,000	662,125		142,100	471,525	48,500	(9,983)	-1.5%
9089.800.	Other Employee Benefits	101,609	140,000		78,388	140,000		28,000	105,000	7,000	-	0.0%
TOTAL - EMPLOYEE BENEFITS		17,584,499	19,680,457		18,633,483	22,072,549		2,240,004	18,092,609	1,739,935	2,392,092	12.2%
DEBT SERVICE												
9788.600	Lease Principle (GASB87)	166,883	186,000		186,000	186,000				186,000	-	0.0%
9788.700	Lease Interest (GASB87)	6,292	13,000		13,000	13,000				13,000	-	0.0%
TOTAL - DEBT SERVICE		173,175	199,000		199,000	199,000		-	-	199,000	-	0.0%
INTERFUND TRANSFER												
9901.950.	Transfer to Special Aid	34,737	40,000		43,000	40,000			40,000		-	0.0%
9901.960.	Transfer to Debt Service Fund (DSF)											
	Principal-Serial Bonds	4,305,000	4,500,000		4,500,000	4,700,000				4,700,000	200,000	4.4%
	Interest-Serial Bonds	2,233,706	2,027,906		2,027,906	1,812,681				1,812,681	(215,225)	-10.6%
	TOTAL-Transfer to DSF	6,538,706	6,527,906		6,527,906	6,512,681		-	-	6,512,681	(15,225)	-0.2%
9901.970.	Transfer to Capital Fund		2,000,000		2,000,000	-				-	(2,000,000)	-100.0%
TOTAL - INTERFUND TRANSFER		6,573,443	8,567,906		8,570,906	6,552,681		-	40,000	6,512,681	(2,015,225)	-23.52%
TOTAL - UNDISTRIBUTED EXPENSES		24,331,117	28,447,363		27,403,389	28,824,230		2,240,004	18,132,609	8,451,616	376,867	1.32%
GRAND TOTAL		81,817,839	90,960,000	372.75	89,052,477	93,580,000	371.52	8,492,733	70,118,226	14,969,039	2,620,000	2.88%

**PELHAM UNION FREE SCHOOL DISTRICT
2024-25 PROPOSED BUDGET**

Code	Description	2022-23	2023-24		2024-25 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		129,260	190,561		185,946	124,350		124,350	-	-		(66,211)
TOTAL - CENTRAL ADMINISTRATION		583,102	556,890	4.00	602,314	605,663	4.00	605,663	-	-		48,773
TOTAL - FINANCE		900,729	910,660	6.40	914,287	928,947	6.40	928,947	-	-		18,287
TOTAL - LEGAL		106,147	150,000		125,000	140,000		98,000	42,000	-		(10,000)
TOTAL - PERSONNEL		326,165	395,951	2.50	366,368	420,384	2.50	420,384	-	-		24,433
TOTAL - PUBLIC INFORMATION & SERVICES		98,434	98,939	1.00	103,931	104,454	1.00	104,454	-	-		5,515
TOTAL - OPERATIONS & MAINTENANCE		5,414,998	6,429,589	31.50	6,198,749	6,517,423	31.50	-	-	6,517,423		87,834
TOTAL - SPECIAL ITEMS		881,481	894,991		947,882	967,446		967,446	-	-		72,455
TOTAL - GENERAL SUPPORT		8,440,316	9,627,581	45.40	9,444,477	9,808,667	45.40	3,249,244	42,000	6,517,423		181,086 1.9%
TOTAL - INSTRUCTION (ADM. & IMP.)		3,174,532	3,462,672	22.50	3,443,087	3,529,961	22.00	3,003,485	526,476	-		67,289
TOTAL - REGULAR SCHOOL INSTRUCTION		30,609,580	32,171,815	206.53	32,110,275	32,667,282	203.80	-	32,667,282	-		495,467
TOTAL - SPECIAL EDUCATION		7,578,266	8,519,541	55.32	8,113,532	9,543,489	57.32	-	9,543,489	-		1,023,948
TOTAL - INSTRUCTIONAL MEDIA		1,122,823	1,312,480	11.00	1,395,163	1,334,649	11.00	-	1,334,649	-		22,169
TOTAL - ATTENDANCE/BLDG SECURITY		687,527	785,783	2.00	746,257	787,925	2.00	-	787,925	-		2,142
TOTAL - COUNSELING		1,709,706	1,764,214	12.00	1,752,145	1,747,684	12.00	-	1,747,684	-		(16,530)
TOTAL - HEALTH SERVICES		609,881	631,920	6.00	555,189	672,146	6.00	-	672,146	-		40,226
TOTAL - PSYCHOLOGY		870,060	904,680	7.00	888,387	916,281	7.00	-	916,281	-		11,601
TOTAL - SOCIAL WORK		196,967	206,624	2.00	206,130	215,009	2.00	-	215,009	-		8,385
TOTAL - CO-CURRICULAR		217,072	234,103	0.00	224,074	234,101	0.00	-	234,101	-		(2)
TOTAL - INTERSCHOLASTIC ATHLETICS		959,301	1,053,614	2.00	1,050,795	1,079,544	2.00	-	1,079,544	-		25,930
TOTAL - INSTRUCTION		47,735,715	51,047,446	326.35	50,485,034	52,728,071	325.12	3,003,485	49,724,586	-		1,680,625 3.29%
TOTAL - PUPIL TRANSPORTATION		1,244,870	1,744,850	0.50	1,644,316	2,126,272	0.50	-	2,126,272	-		381,422 21.86%
TOTAL - COMMUNITY RECREATION		65,821	92,760	0.50	75,261	92,760	0.50	-	92,760	-		-
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-		-
TOTAL - COMMUNITY SERVICES		65,821	92,760	0.50	75,261	92,760	0.50	-	92,760	-		- 0.00%
TOTAL - EMPLOYEE BENEFITS		17,584,499	19,680,457		18,633,483	22,072,549		2,240,004	18,092,609	1,739,935		2,392,092
TOTAL - INTERFUND TRANSFER		6,573,443	8,567,906		8,570,906	6,552,681		-	40,000	6,512,681		(2,015,225)
TOTAL - DEBT SERVICE		173,175	199,000		199,000	199,000		-	-	199,000		-
TOTAL - UNDISTRIBUTED EXPENSES		24,331,117	28,447,363		27,403,389	28,824,230		2,240,004	18,132,609	8,451,616		376,867 1.32%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		8,440,316	9,627,581	45.40	9,444,477	9,808,667	45.40	3,249,244	42,000	6,517,423		181,086
TOTAL - INSTRUCTION		47,735,715	51,047,446	326.35	50,485,034	52,728,071	325.12	3,003,485	49,724,586	-		1,680,625
TOTAL - PUPIL TRANSPORTATION		1,244,870	1,744,850	0.50	1,644,316	2,126,272	0.50	-	2,126,272	-		381,422
TOTAL - COMMUNITY SERVICES		65,821	92,760	0.50	75,261	92,760	0.50	-	92,760	-		-
TOTAL - UNDISTRIBUTED EXPENSES		24,331,117	28,447,363		27,403,389	28,824,230		2,240,004	18,132,609	8,451,616		376,867
GRAND TOTAL		81,817,839	90,960,000	372.75	89,052,477	93,580,000	371.52	8,492,733	70,118,226	14,969,039		2,620,000 2.88%