

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

APPROPRIATIONS	Actual 2024-25	Budget 2025-26	Proposed 2026-27	Budget Change
General Support	\$ 9,745,504	\$ 10,363,872	\$ 10,484,244	\$ 120,372
Instruction	52,908,067	54,478,850	56,225,892	1,747,042
Pupil Transportation	1,986,528	2,347,286	2,612,393	265,107
Community Services	91,236	94,598	100,552	5,954
<u>Undistributed</u>				
Employee Benefits	20,548,238	22,238,441	22,682,650	444,209
Debt Service	172,433	217,272	140,838	(76,434)
Interfund Transfers				
Debt Service Fund	6,512,681	6,509,681	5,973,431	(536,250)
Capital	1,850,000	-	-	-
Special Aid Fund	36,440	40,000	40,000	-
Total Undistributed	\$ 29,119,792	\$ 29,005,394	\$ 28,836,919	\$ (168,475)
TOTAL APPROPRIATIONS	\$ 93,851,127	\$ 96,290,000	\$ 98,260,000	\$ 1,970,000
REVENUE & OTHER FINANCING SOURCES	Actual 2024-25	Budget 2025-26	Proposed 2026-27	Budget Change
Property Taxes	\$ 71,876,715	\$ 74,375,921	\$ 77,142,413	\$ 2,766,492
State & Federal Aid	13,953,425	13,657,725	14,042,976	385,251
Miscellaneous Receipts	4,933,922	3,821,354	4,005,861	184,507
<u>Appropriated Fund Balance</u>				
Prior Year Surplus-Carryforward	-	1,230,000	1,230,000	-
TRS Pension Reserve	-	180,000	180,000	-
ERS Pension Reserve	-	800,000	800,000	-
Debt Service Fund	-	2,225,000	858,750	(1,366,250)
Total Appropriated Fund Balance	\$ -	\$ 4,435,000	\$ 3,068,750	\$ (1,366,250)
TOTAL REVENUES & FINANCING SOURCES	\$ 90,764,062	\$ 96,290,000	\$ 98,260,000	\$ 1,970,000
% Budget Change				2.05%
% Property Tax Levy Change				3.72%
\$ Property Tax Levy Change				\$ 2,766,492
Allowable Tax Levy % Change per NYS Tax Cap Formula				3.72%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 2,766,492

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ASSESSED VALUATION & TAX RATE DATA			
	2024	2025	
	Assessment Year	Assessment Year	Change
Total Assessed Valuation	\$4,469,419,481	\$4,676,549,784 *	\$207,130,303
% Change			4.63%
Homestead Assessed Valuation	\$3,857,332,600	\$4,036,481,388 *	\$179,148,788
% Change			4.64%
Homestead Tax Rate (per \$1,000 of assessed property value)	\$15.88	\$15.70	-\$0.18
Non Homestead Assessed Valuation	\$612,086,881	\$640,068,396 *	\$27,981,515
% Change			4.57%
Non-Homestead Tax Rate (per \$1,000 of assessed property value)	\$21.42	\$21.49	\$0.07

* 2025 Assessed Valuation data per Town of Pelham tax assessor as of 02.20.2026. Data is preliminary.

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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	1,736	2,750		2,750		2,750		-	0.0%
1010.400.	Contractual	61,574	65,000		65,000		63,000		(2,000)	-3.1%
1010.450.	Supplies & Materials	1,516	2,500		2,000		2,500		-	0.0%
1010.490	BOCES Services	15,250	12,500		15,500		16,000		3,500	28.0%
DISTRICT CLERK										
1040.160	District Clerk-Stipend	15,450	15,450		17,500		17,500		2,050	13.3%
DISTRICT MEETING										
1060.400.	Contractual Expense	30,466	28,000		28,000		28,000		-	0.0%
1060.450.	Supplies & Materials	1,635	2,000		1,850		2,000		-	0.0%
TOTAL - BOARD OF EDUCATION		127,627	128,200		132,600		131,750		3,550	2.8%
CENTRAL ADMINISTRATION										
1240.100 Salaries										
1240.150	Superintendent Salary	286,582	286,852	1.00	293,748		293,930	1.00	7,078	2.5%
1240.160	Clerical Assistants	272,998	271,420	3.00	291,184		280,064	3.00	8,644	3.2%
TOTAL-Salaries		559,580	558,272	4.00	584,932		573,994	4.00	15,722	2.8%
1240.400.	Contractual Expense	97,064	47,000		50,833		29,200		(17,800)	-37.9%
1240.450.	Supplies & Materials	9,880	10,000		10,000		10,000		-	0.0%
TOTAL - CENTRAL ADMINISTRATION		666,524	615,272	4.00	645,765		613,194	4.00	(2,078)	-0.3%

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								Administrative	Program	Capital	\$	%
<u>BUSINESS ADMINISTRATION & FINANCE</u>												
1310.150.	Salaries Ass't Superintendent for Business	260,165	260,601	1.00	266,671	269,039	1.00	269,039	8,438	3.2%		
1310.160.	Clerical Assistants	560,131	571,764	5.40	587,423	591,885	5.40	591,885	20,121	3.5%		
1310.200.	Equipment	-	500		-	500		500	-	0.0%		
1310.400.	Contractual Expense	30,863	37,630		51,009	49,830		49,830	12,200	32.4%		
1310.450.	Supplies & Materials	9,590	12,000		11,000	12,250		12,250	250	2.1%		
<u>AUDITING</u>												
1320.400.	Contractual Expense	75,667	82,000		78,950	82,550		82,550	550	0.7%		
TOTAL - BUSINESS ADMINISTRATION & FIN		936,416	964,495	6.40	995,053	1,006,054	6.40	1,006,054	41,559	4.3%		
<u>LEGAL</u>												
1420.400.	Contractual Expense	133,120	140,000		165,000	160,000		112,000	48,000	14.3%		
<u>PERSONNEL/HUMAN RESOURCES</u>												
1430.150.	HR/Personnel-Salaries	230,000	240,355	1.00	242,895	248,300	1.00	248,300	7,945	3.3%		
1430.158.	Sal.-Non-Contractual Salary Adj.	-	54,000		-	36,000		36,000	(18,000)	-33.3%		
1430.160.	Salary-Clerical Assistants	122,855	141,786	1.50	155,793	145,471	1.50	145,471	3,685	2.6%		
1430.200.	Equipment	1,115	1,250		-	1,250		1,250	-	0.0%		
1430.400.	Contractual Expense	10,526	10,000		10,000	12,000		12,000	2,000	20.0%		
1430.450.	Supplies & Materials	900	5,000		3,047	5,000		5,000	-	0.0%		
TOTAL - HUMAN RESOURCES/PERSONNEL		365,396	452,391	2.50	411,735	448,021	2.50	448,021	-	-	(4,370)	-1.0%
<u>PUBLIC INFORMATION & SERVICES</u>												
1480.160	Public Information-Salaries	107,049	107,144	1.00	113,726	113,807	1.00	113,807	6,663	6.2%		
TOTAL-PUBLIC INFORMATION & SERVICES		107,049	107,144	1.00	113,726	113,807	1.00	113,807	-	-	6,663	6.2%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<u>OPERATIONS & MAINTENANCE</u>										
1620.160. 1620.100.	Personnel Services, Salaries									
1620.160.	Custodial & Maintenance	2,434,812	2,516,855	31.50	2,442,113	2,527,159	30.50		2,527,159	10,304 0.4%
1620.162.	Extra Summer Help	111,155	115,000		113,500	118,500			118,500	3,500 3.0%
1620.165.	Substitute Coverage	179,157	100,000		145,000	155,000			155,000	55,000 55.0%
1620.166.	School-Related Events & Emergencies	156,373	225,000		180,000	200,000			200,000	(25,000) -11.1%
	TOTAL-Salaries	2,881,497	2,956,855	31.50	2,880,613	3,000,659	30.50		3,000,659	43,804 1.5%
1620.200 Equipment										
1620.201.	Grounds Equipment	7,199	20,000		5,473	20,000			20,000	- 0.0%
1620.202	Building Equipment	58,361	17,000		15,000	17,000			17,000	- 0.0%
1620.203.	Mechanical Equipment	45,699	65,000		32,500	50,000			50,000	(15,000) -23.1%
	TOTAL-Equipment	111,259	102,000		52,973	87,000		-	87,000	(15,000) -14.7%
1620.420 Fuel & Utilities										
1620.421.	Fuel	395,000	725,000		450,000	780,000			780,000	55,000 7.6%
1620.422.	Light & Power	772,000	1,040,000		800,000	1,000,000			1,000,000	(40,000) -3.8%
1620.423.	Water Service	159,853	158,000		170,000	175,000			175,000	17,000 10.8%
1620.424.	Telephone Service	69,935	80,000		72,000	80,000			80,000	- 0.0%
	TOTAL-Fuel & Utilities	1,396,788	2,003,000		1,492,000	2,035,000			2,035,000	32,000 1.6%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			
								Administrative	Program	Capital	\$
1620.440.	Contract Services										
1620.440.	Professional & Consulting Service	173,274	102,500		58,714	20,000			20,000	(82,500) -80.5%	
1620.441.	Contract Services	308,693	351,000		325,592	352,500			352,500	1,500 0.4%	
1620.442.	Building & Equipment Repair	979,430	860,700		777,940	848,200			848,200	(12,500) -1.5%	
1620.443.	Grounds Service & Repair	251,630	103,750		92,087	98,050			98,050	(5,700) -5.5%	
1620.444.	Uniforms & CSEA Contractual	24,839	29,750		30,274	33,500			33,500	3,750 12.6%	
1620.446.	Training & Education	1,934	1,000		1,650	2,000			2,000	1,000 100.0%	
1620.447	Property Lease	4,179	25,000		12,229	2,000			2,000	(23,000) -92.0%	
	TOTAL-Contract Services	1,743,979	1,473,700		1,298,486	1,356,250			1,356,250	(117,450) -8.0%	
1620.450.	Supplies & Materials										
1620.451.	Custodial Supplies	145,994	175,000		160,017	175,000			175,000	- 0.0%	
1620.452.	Grounds Supplies	40,041	27,500		42,000	45,000			45,000	17,500 63.6%	
1620.453.	Maintenance Supplies	85,603	125,000		103,703	125,000			125,000	- 0.0%	
1620.455.	Vehicle & Equipment Fuel	6,698	10,000		7,500	9,000			9,000	(1,000) -10.0%	
	TOTAL-Supplies & Materials	278,336	337,500		313,220	354,000			354,000	16,500 4.9%	
TOTAL-OPERATIONS & MAINTENANCE		6,411,859	6,873,055	31.50	6,037,292	6,832,909	30.50	-	-	6,832,909	(40,146) -0.6%

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								Administrative	Program	Capital	\$	%
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	518,962	581,114		591,344	652,250		652,250	71,136	12.2%		
1920.400.	School Association Dues	4,948	25,000		7,231	20,000		20,000	(5,000)	-20.0%		
1930.400.	Judgments and Claims	1,084	1,000		-	1,500		1,500	500	50.0%		
1950.400.	Assessments-Sewer Taxes	56,073	55,000		58,000	62,000		62,000	7,000	12.7%		
1964.400.	Refund - Real Property Taxes	-	-		430,156	-		-	-	n/a		
1981.490.	BOCES Administrative Charges	416,446	421,201		421,201	442,759		442,759	21,558	5.1%		
TOTAL CONTRACTUAL EXPENDITURES-AD		997,513	1,083,315		1,507,932	1,178,509		1,178,509	-	-	95,194	8.8%
TOTAL - GENERAL SUPPORT		9,745,504	10,363,872	45.40	10,009,103	10,484,244	44.40	3,603,335	48,000	6,832,909	120,372	1.2%

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								Administrative	Program	Capital		
<u>INSTRUCTION-ADMINISTRATION & IMPROVEMENT</u>												
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>												
2010.145.	Curriculum, Instr. & Assessment	90,285	75,000		74,771	75,000		75,000			-	0.0%
2010.419.	Curriculum-Miscellaneous	72,335	80,000		80,000	82,540		82,540			2,540	3.2%
TOTAL- CURRICULUM DEVELOPMENT & SUPERVISION		162,620	155,000		154,771	157,540		157,540	-	-	2,540	1.64%
<u>SUPERVISION</u>												
2020.150.16(Salaries												
2020.150.	Asst Superint.-Curriculum & Instr.	219,606	239,008	1.00	250,120	250,129	1.00	250,129			11,121	4.7%
2020.150.	Building Administrators	1,925,697	1,937,735	10.00	2,026,670	1,940,463	10.00	1,940,463			2,728	0.1%
2020.160.	Clerical Assistants	567,644	565,443	8.50	571,202	593,998	8.50	593,998			28,555	5.1%
TOTAL-Salaries		2,712,947	2,742,186	19.50	2,847,992	2,784,590	19.50	2,784,590	-		42,404	1.5%
Salaries												
2020.400. Contractual Expense												
2020.400.01	Pelham Memorial HS	63,304	75,308		65,000	74,639		74,639			(669)	-0.9%
2020.400.02	Pelham Middle School	7,452	9,450		10,000	8,450		8,450			(1,000)	-10.6%
2020.400.03	Colonial School	-	200		-	200		200			-	0.0%
2020.400.04	Hutchinson School	-	200		-	200		200			-	0.0%
2020.400.05	Prospect Hill School	-	200		-	450		450			250	125.0%
2020.400.06	Siwanoy School	88	400		304	400		400			-	0.0%
TOTAL-Contractual Expense		70,844	85,758		75,304	84,339		84,339	-		(1,419)	-1.7%
2020.450. Supplies & Materials												
2020.450.01	Pelham Memorial HS	8,292	9,500		9,113	7,000		7,000			(2,500)	-26.3%
2020.450.02	Pelham Middle School	5,608	12,500		6,510	11,724		11,724			(776)	-6.2%
2020.450.03	Colonial School	5,440	5,500		5,256	5,500		5,500			-	0.0%
2020.450.04	Hutchinson School	4,000	4,000		3,735	2,453		2,453			(1,547)	-38.7%
2020.450.05	Prospect Hill School	2,972	3,000		2,933	3,000		3,000			-	0.0%
2020.450.06	Siwanoy School	2,889	2,890		3,999	3,900		3,900			1,010	34.9%
TOTAL-Supplies & Materials		29,201	37,390		31,546	33,577		33,577	-		(3,813)	-10.2%
TOTAL SUPERVISION		2,812,992	2,865,334	19.50	2,954,842	2,902,506	19.50	2,902,506	-	-	37,172	1.30%

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								Administrative	Program	Capital		
RESEARCH PLANNING & EVALUATION												
2060.400.	Teacher Conference & Workshop	40,226	50,000		49,296	60,000		60,000			10,000	20.0%
IN-SERVICE TRAINING - INSTRUCTION												
2070.150.	Instructional	493,070	505,996	3.00	509,440	524,801	3.00		524,801		18,805	3.7%
2070.403.	Professional Growth	40,893	29,000		37,136	29,000			29,000		-	0.0%
2070.404.	Site-Based Training	4,439	15,000		5,000	45,000			45,000		30,000	200.0%
2070.450.	Supplies & Materials	16,535	5,000		4,253	5,150			5,150		150	3.0%
TOTAL - IN-SERVICE TRAINING		554,937	554,996	3.00	555,829	603,951	3.00		603,951		48,955	8.8%
TOTAL - INSTRUCTION-ADMIN. & IMPROVE		3,570,775	3,625,330	22.50	3,714,738	3,723,997	22.50	3,120,046	603,951	-	98,667	2.7%

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								Administrative	Program	Capital	\$	%
TEACHING - REGULAR SCHOOL												
2110.100	Salaries											
2110.120.	Teacher Salaries (K-5)	11,920,702	12,255,026	89.00	12,074,160	12,262,759	86.00	12,262,759	7,733	0.1%		
2110.130.	Teacher Salaries (6-12)	14,762,920	14,350,500	104.80	14,381,562	14,982,855	104.90	14,982,855	632,355	4.4%		
	Teaching Overages			5.00			4.00					
2110.132.	Stipends	169,733	209,530		205,377	151,824		151,824	(57,706)	-27.5%		
2110.133.	Mandated Home Instruction	28,884	40,000		32,500	35,000		35,000	(5,000)	-12.5%		
2110.140.	Substitute Salaries	648,180	600,000		600,000	600,000		600,000	-	0.0%		
2110.160.	Clerical Assistants	151,732	153,426	2.50	146,999	158,070	2.50	158,070	4,644	3.0%		
2110.163.	Lunch Program Supervision	417,117	400,000		445,000	341,848		341,848	(58,152)	-14.5%		
2110.165.	Clerical Substitutes	4,051	20,000		10,122	20,000		20,000	-	0.0%		
	TOTAL-Salaries	28,103,319	28,028,482	201.30	27,895,720	28,552,356	197.40	-	28,552,356	-	523,874	1.9%
2110.200.	Equipment-Instructional											
2110.200.09	District-wide Instructional Equip.	255,184	50,000		52,529	25,000		25,000	(25,000)	-50.0%		
2110.400.	Contractual Expense											
2110.400	District-wide Contractual	63,495	82,500		60,750	61,000		61,000	(21,500)	-26.1%		
2110.400.01	Pelham Memorial HS	25,706	50,375		32,421	51,650		51,650	1,275	2.5%		
2110.400.02	Pelham Middle School	13,946	22,300		20,353	21,850		21,850	(450)	-2.0%		
2110.400.03	Colonial School	-	1,500		-	1,500		1,500	-	0.0%		
2110.400.04	Hutchinson School	-	1,500		-	1,500		1,500	-	0.0%		
2110.400.05	Prospect Hill School	-	1,500		-	1,500		1,500	-	0.0%		
2110.400.06	Siwanoy School	905	1,500		838	1,500		1,500	-	0.0%		
2110.401	International Baccalaureate Prog.	10,920	11,000		11,030	11,500		11,500	500	4.5%		
2110.406.	Regional Association Membership	8,773	35,000		10,000	26,050		26,050	(8,950)	-25.6%		
2110.430.	Intern Support Program	8,000	32,000		-	-		-	(32,000)	-100.0%		
	TOTAL-Contractual Expense	131,745	239,175		135,392	178,050		178,050	(61,125)	-25.6%		

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	74,028	88,922		71,198	87,465		87,465	(1,457)	-1.6%		
2110.450.02	Pelham Middle School	64,465	55,750		54,289	63,250		63,250	7,500	13.5%		
2110.450.03	Colonial School	27,625	25,991		25,000	28,079		28,079	2,088	8.0%		
2110.450.04	Hutchinson School	46,460	43,749		40,000	43,740		43,740	(9)	0.0%		
2110.450.05	Prospect Hill School	31,739	29,946		28,998	30,946		30,946	1,000	3.3%		
2110.450.06	Siwanoy School	25,138	26,973		23,924	27,373		27,373	400	1.5%		
	TOTAL- Supplies & Materials	269,455	271,331		243,409	280,853		280,853	9,522	3.5%		
2110.456.	Teaching-Reg School-District-wide M&S	45,467	63,000		98,468	102,390		102,390	39,390	62.5%		
2110.471/472	Tuition to Other Districts	4,300	6,500		5,600	6,500		6,500	-	0.0%		
2110.473.	Tuition-Charter Schools	17,844	35,000		17,500	17,500		17,500	(17,500)	-50.0%		
		22,144	41,500		23,100	24,000		-	24,000	-	(17,500)	-42.2%
2110.480.	Textbooks											
2110.480.00.	Text Adoption-Secondary	18,967	28,000		36,250	28,840		28,840	840	3.0%		
2110.480.00.	Text Adoption-Elementary	78,883	80,000		80,000	82,400		82,400	2,400	3.0%		
2110.480.01	Pelham Memorial HS	7,424	16,100		12,818	30,910		30,910	14,810	92.0%		
2110.480.02	Pelham Middle School	20,425	47,051		28,000	43,134		43,134	(3,917)	-8.3%		
2110.480.03	Colonial School	14,155	19,554		19,192	20,873		20,873	1,319	6.7%		
2110.480.04	Hutchinson School	27,907	23,439		21,893	24,986		24,986	1,547	6.6%		
2110.480.05	Prospect Hill School	22,419	24,000		21,205	24,790		24,790	790	3.3%		
2110.480.06	Siwanoy School	19,544	18,438		18,354	18,559		18,559	121	0.7%		
	TOTAL-Textbooks	209,724	256,582		237,712	274,492		274,492	17,910	7.0%		
2110.490.	BOCES Services	4,488,338	4,672,733		4,560,321	4,654,457		4,654,457	(18,276)	-0.4%		
TOTAL-TEACHING -REGULAR SCHOOL		33,525,376	33,622,803	201.30	33,246,651	34,091,598	197.40	-	34,091,598	-	468,795	1.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 PROPOSED BUDGET			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
SPECIAL EDUCATION										
2250.100. Salaries										
2250.131.	Teaching Assistant Salaries	510,416	535,452	11.07	530,635	504,245	10.07	504,245	(31,207)	-5.8%
2250.150.	Administrator Salaries	574,731	595,709	3.00	598,386	605,779	3.00	605,779	10,070	1.7%
2250.151.	Teacher Salaries-Elementary	1,464,294	1,510,801	12.00	1,495,155	1,695,708	13.00	1,695,708	184,907	12.2%
2250.152.	Teacher Salaries-Secondary	3,086,535	3,338,879	24.00	3,355,947	3,437,496	24.00	3,437,496	98,617	3.0%
2250.153.	CSE Meetings Support	2,338	3,000		1,433	3,000		3,000	-	0.0%
2250.156.	Speech Therapist Salaries	696,503	725,216	5.00	743,126	746,224	5.00	746,224	21,008	2.9%
2250.157/158	Occup. & Physical Therapy Salaries	228,265	257,648	2.00	201,382	208,181	2.00	208,181	(49,467)	-19.2%
2250.159.	Hearing Impaired Salaries	23,504	-		-	-		-	-	n/a
2250.160.	Clerical Assistants	139,625	138,538	1.92	154,507	149,204	1.92	149,204	10,666	7.7%
2250.163.	Lunch & Health Supervision	520,257	784,883		708,926	782,400		782,400	(2,483)	-0.3%
	TOTAL Salaries	7,246,468	7,890,126	58.99	7,789,497	8,132,237	58.99	8,132,237	242,111	3.1%
2250.200 Equipment										
2250.200.	Equipment	22,457	11,000		20,563	6,000		6,000	(5,000)	-45.5%
2250.400 Contractual Expense										
2250.400.	Contractual	177,240	211,430		266,430	388,600		388,600	177,170	83.8%
2250.407.	Mandated Home Instruction	31,135	30,000		30,000	32,000		32,000	2,000	6.7%
2250.408.	Committee on Special Education	901	2,000		1,500	2,000		2,000	-	0.0%
2250.450.	Supplies & Materials	40,586	30,000		33,461	30,000		30,000	-	0.0%
2250.471.	Tuition Other Districts-Public	68,228	80,745		70,800	20,000		20,000	(60,745)	-75.2%
2250.472.	Tuition Other Districts-Private	570,041	592,582		580,009	587,294		587,294	(5,288)	-0.9%
2250.490.	BOCES Services	907,471	1,166,353		911,000	1,804,665		1,804,665	638,312	54.7%
	TOTAL -Contractual Expense	1,795,602	2,113,110		1,893,200	2,864,559		2,864,559	751,449	35.6%
TOTAL - SPECIAL EDUCATION		9,064,527	10,014,236	58.99	9,703,260	11,002,796	58.99	11,002,796	988,560	9.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 PROPOSED BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>LIBRARY & AUDIO VISUAL</u>												
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>												
2610.100. Salaries												
2610.131.	Library Support Staff	281,888	288,353	5.00	292,433	304,891	5.00	304,891	16,538	5.7%		
2610.150.	Teachers	395,204	407,325	3.00	407,325	422,396	3.00	422,396	15,071	3.7%		
2610.165.	Support Staff OT & Subs	28,411	25,000		28,500	30,000		30,000	5,000	20.0%		
	TOTAL-Salaries	705,503	720,678	8.00	728,258	757,287	8.00	757,287	36,609	5.1%		
2610.450. Supplies & Materials												
2610.450.01	Pelham Memorial HS	900	925		924	925		925	-	0.0%		
2610.450.02	Pelham Middle School	3,273	8,100		4,299	5,050		5,050	(3,050)	-37.7%		
2610.450.04	Hutchinson School	-	200		-	200		200	-	0.0%		
	TOTAL-Supplies & Materials	4,173	9,225		5,223	6,175		6,175	(3,050)	-33.1%		
2610.458. Library Books												
2610.458.01	Pelham Memorial HS	12,159	6,390		6,000	6,800		6,800	410	6.4%		
2610.458.02	Pelham Middle School	4,929	6,000		5,631	5,000		5,000	(1,000)	-16.7%		
2610.458.03	Colonial School	2,499	2,500		2,500	2,500		2,500	-	0.0%		
2610.458.04	Hutchinson School	3,484	3,500		3,500	3,500		3,500	-	0.0%		
2610.458.05	Prospect Hill School	2,981	3,000		2,994	3,000		3,000	-	0.0%		
2610.458.06	Siwanoy School	2,411	2,500		1,967	2,500		2,500	-	0.0%		
2610.458.07	Non-Public Schools	-	1,000		200	1,000		1,000	-	0.0%		
	TOTAL-Library Books	28,463	24,890		22,792	24,300		24,300	(590)	-2.4%		
TOTAL-LIBRARY & AUDIOVISUAL												
		738,139	754,793	8.00	756,273	787,762	8.00	-	787,762	-	32,969	4.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	194,376	201,312	1.00	201,262	201,261	1.00		201,261	(51)	0.0%
2630.160.	Support Staff	132,530	146,418	1.50	131,375	124,096	1.50		124,096	(22,322)	-15.2%
	TOTAL Salaries	326,906	347,730	2.50	332,637	325,357	2.50	-	325,357	(22,373)	-6.4%
2630.200. Equipment											
2630.220.	Computer Hardware	5,399	34,350		21,465	35,750			35,750	1,400	4.1%
2630.400. Contractual Expense											
2630.400	Maintenance, Support, Expan.	74,035	125,700		78,856	131,750			131,750	6,050	4.8%
2630.420.	Staff Development-Contractual	171	3,000		200	-			-	(3,000)	-100.0%
	TOTAL Contractual Expense	74,206	128,700		79,056	131,750		-	131,750	3,050	2.4%
2630.450 Materials & Supplies											
2630.450	Materials & Supplies	8,021	22,000		11,553	23,000			23,000	1,000	4.5%
2630.460 Computer Software											
2630.460.	Computer Software	16,596	66,900		23,590	54,350			54,350	(12,550)	-18.8%
2630.460.01	Pelham Memorial HS	-	9,849		-	10,349			10,349	500	5.1%
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100	-	0.0%
	TOTAL Computer Software	16,596	78,849		23,590	66,799			66,799	(12,050)	-15.3%
TOTAL - TECHNOLOGY											
		431,128	611,629	2.50	468,301	582,656	2.50	-	582,656	(28,973)	-4.7%
TOTAL-LIBRARY, AUDIO VISUAL & TECHNO											
		1,169,267	1,366,422	10.50	1,224,574	1,370,418	10.50	-	1,370,418	3,996	0.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	72,778	65,242	1.00	69,600	67,199	1.00		67,199	1,957	3.0%
2805.161	Safety Monitors, Hourly	592,798	725,000		635,950	660,000			660,000	(65,000)	-9.0%
2805.400.	Contractual Expense	89,472	37,500		160,000	113,000			113,000	75,500	201.3%
TOTAL-ATTENDANCE & BUILDING SAFETY		755,048	827,742	1.00	865,550	840,199	1.00	-	840,199	-	12,457 1.5%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	1,334,455	1,332,405	9.00	1,324,862	1,372,215	9.00	1,372,215	39,810	3.0%		
2810.154.	Stipend	80,685	80,000		80,623	80,000		80,000	-	0.0%		
2810.160.	Clerical Assistants	145,396	145,396	2.00	149,399	153,141	2.00	153,141	7,745	5.3%		
	TOTAL-Salaries	1,560,536	1,557,801	11.00	1,554,884	1,605,356	11.00	1,605,356	47,555	3.1%		
2810.400. Contractual Expense												
2810.400.00	Home & Hospital Instruction-D/W	53,753	30,000		28,000	30,000		30,000	-	0.0%		
2810.400.01	Pelham Memorial HS	57,004	64,975		64,975	64,600		64,600	(375)	-0.6%		
2810.400.02	Pelham Middle School	2,831	5,970		3,000	5,970		5,970	-	0.0%		
	TOTAL - Contractual Expense	113,588	100,945		95,975	100,570		100,570	(375)	-0.4%		
2810.450. Supplies & Materials												
2810.450.01	Pelham Memorial HS	10,458	11,300		7,985	11,300		11,300	-	0.0%		
2810.450.02	Pelham Middle School	-	2,900		-	2,900		2,900	-	0.0%		
	TOTAL-Supplies & Materials	10,458	14,200		7,985	14,200		14,200	-	0.0%		
	TOTAL - COUNSELING SERVICES	1,684,582	1,672,946	11.00	1,658,844	1,720,126	11.00	-	1,720,126	-	47,180	2.8%
HEALTH SERVICES												
2815.150.16(Salaries												
2815.161.	Public School Nurses	467,264	487,389	6.00	476,402	489,466	6.00	489,466	2,077	0.4%		
2815.200.	Medical Services - Equipment	2,702	6,500		2,500	6,500		6,500	-	0.0%		
2815.400 Contractual Expense												
2815.400.	Medical Services (Doctor/ Nurse)	31,970	52,300		51,057	52,000		52,000	(300)	-0.6%		
2815.409.	Health Services-Other Districts	106,653	120,750		117,995	120,750		120,750	-	0.0%		
	TOTAL - Contractual Expense	138,623	173,050		169,052	172,750		172,750	(300)	-0.2%		
2815.450 Supplies & Materials												
2815.450.01	Pelham Memorial HS	3,518	4,000		3,367	4,000		4,000	-	0.0%		
2815.450.02	Pelham Middle School	779	950		833	950		950	-	0.0%		
2815.450.03	Colonial School	850	950		871	950		950	-	0.0%		
2815.450.04	Hutchinson School	1,226	1,250		958	1,250		1,250	-	0.0%		
2815.450.05	Prospect Hill School	950	1,250		997	1,250		1,250	-	0.0%		
2815.450.06	Siwanoy School	875	950		797	950		950	-	0.0%		
	TOTAL-Supplies & Materials	8,198	9,350		7,823	9,350		9,350	-	0.0%		
	TOTAL - HEALTH SERVICES	616,787	676,289	6.00	655,777	678,066	6.00	-	678,066	-	1,777	0.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	1,012,378	1,062,408	8.00	1,064,189	1,106,955	8.00	1,106,955	44,547	4.2%		
2820.154.	Stipend	3,236	5,000		2,196	5,000		5,000	-	0.0%		
TOTAL - PSYCHOLOGY SERVICES		1,015,614	1,067,408	8.00	1,066,385	1,111,955	8.00	-	1,111,955	-	44,547	4.2%
<u>SOCIAL WORK SERVICES</u>												
2825.150.	Instructional Salaries	193,093	189,841	2.00	189,841	195,649	2.00	195,649	5,808	3.1%		
2825.400.	Contractual Expense	35,290	37,000		36,172	37,740		37,740	740	2.0%		
TOTAL - SOCIAL WORK SERVICES		228,383	226,841	2.00	226,013	233,389	2.00	-	233,389	-	6,548	2.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 PROPOSED BUDGET			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<u>CO-CURRICULAR ACTIVITIES</u>										
2850.100. Salaries										
2850.154.	Co-Curricular Stipends	214,691	250,161		226,287	256,140		256,140	5,979	2.4%
TOTAL - CO-CURRICULAR ACTIVITIES		214,691	250,161		226,287	256,140	-	256,140	-	5,979 2.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	46,933	53,122		49,122	53,122		53,122	-	0.0%		
2855.150.	Athletic Director	176,513	180,926	1.00	180,926	180,926	1.00	180,926	-	0.0%		
2855.150.	Coaching Stipends-Fall	220,890	225,264		226,509	250,708		250,708	25,444	11.3%		
2855.150.	Coaching Stipends-Winter	168,561	174,658		176,608	185,649		185,649	10,991	6.3%		
2855.150.	Coaching Stipends-Spring	153,896	169,108		174,658	180,306		180,306	11,198	6.6%		
2855.160.	Clerical Assistant	69,201	70,867	1.00	72,626	74,929	1.00	74,929	4,062	5.7%		
	TOTAL- Salaries	835,994	873,945	2.00	880,449	925,640	2.00	-	925,640	51,695	5.9%	
2855.400. Contractual Expense												
2855.411.	Service Charges	33,955	51,600		49,934	59,900		59,900	8,300	16.1%		
2855.413.	Equipment Service & Repair	35,100	38,850		38,484	41,500		41,500	2,650	6.8%		
2855.414.	Athletic Administration	71,572	74,997		74,341	80,888		80,888	5,891	7.9%		
	TOTAL-Contractual Expense	140,627	165,447		162,759	182,288		182,288	16,841	10.2%		
2855.450 Supplies & Materials												
2855.450.	Supplies & Materials	86,396	89,280		96,230	89,280		89,280	-	0.0%		
	TOTAL-INTERSCHOLASTIC ATHLETICS	1,063,017	1,128,672	2.00	1,139,438	1,197,208	2.00	-	1,197,208	68,536	6.1%	
	TOTAL - INSTRUCTION	52,908,067	54,478,850	323.29	53,727,517	56,225,892	319.39	3,120,046	53,105,846	-	1,747,042	3.2%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	33,311	34,159	0.50	35,013	36,779	0.50		36,779	2,620	7.7%
5510.400.	Transportation-Contractual	789	500		800	900			900	400	80.0%
5510.415.	Charter & Athletic Trips	343,031	390,000		375,000	390,000			390,000	-	0.0%
5510.450.	Supplies & Materials	-	100		100	100			100	-	0.0%
5510.490.	Services from BOCES	53,456	52,300		55,905	58,700			58,700	6,400	12.2%
5540.400.	Contract Transportation	1,509,306	1,822,793		1,698,305	2,063,827			2,063,827	241,034	13.2%
5550.400.	Public Transportation	46,635	47,434		53,989	62,087			62,087	14,653	30.9%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,986,528	2,347,286	0.50	2,219,112	2,612,393	0.50	-	2,612,393	-	265,107 11.3%
<u>COMMUNITY RECREATION</u>											
7140.160.	Recreation Salaries	37,217	38,148	0.50	38,148	39,102	0.50		39,102	954	2.5%
7140.400.	Contractual Services & Utilities	28,655	41,450		30,000	41,450			41,450	-	0.0%
7140.450.	Materials & Supplies	25,364	15,000		18,400	20,000			20,000	5,000	33.3%
TOTAL COMMUNITY RECREATION		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954 6.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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	945,135	1,153,740		1,091,000	1,239,720		315,396	410,182	514,142	85,980	7.5%
9020.800.	Teacher Retirement	4,255,073	4,160,667		4,200,000	3,674,414		253,813	3,420,601	-	(486,253)	-11.7%
9030.800.	Social Security	3,729,993	3,922,558		3,800,000	4,011,039		351,050	3,425,312	234,676	88,481	2.3%
9040.800.	Workers' Compensation	257,507	236,878		236,878	200,338		17,534	171,083	11,721	(36,540)	-15.4%
9050.800.	Unemployment Insurance	-	20,000		-	20,000		1,750	17,079	1,170	-	0.0%
9060.800.	Health Insurance	10,259,813	11,910,498		11,127,689	12,693,589		1,365,360	10,265,259	1,062,970	783,091	6.6%
9070.800.	Employee Benefit Funds	655,370	694,100		671,744	703,550		140,800	511,750	51,000	9,450	1.4%
9089.800.	Other Employee Benefits	445,347	140,000		121,887	140,000		28,000	105,000	7,000	-	0.0%
TOTAL - EMPLOYEE BENEFITS		20,548,238	22,238,441		21,249,198	22,682,650		2,473,704	18,326,265	1,882,679	444,209	2.0%
DEBT SERVICE												
9731.600	Bond Anticipation Note (BAN)-Principle		-		-	-				-	-	n/a
9731.700	Bond Anticipation Note (BAN)-Interest		-		-	-				-	-	n/a
9788.600	Lease Principle (GASB87)	168,876	207,272		200,000	130,838				130,838	(76,434)	-36.9%
9788.700	Lease Interest (GASB87)	3,557	10,000		7,500	10,000				10,000	-	0.0%
TOTAL - DEBT SERVICE		172,433	217,272		207,500	140,838		-	-	140,838	(76,434)	-35.2%
INTERFUND TRANSFER												
9901.950.	Transfer to Special Aid	36,440	40,000		58,118	40,000			40,000		-	0.0%
9901.960. Transfer to Debt Service Fund (DSF)												
	Principal-Serial Bonds	4,700,000	4,900,000		4,900,000	4,540,000				4,540,000	(360,000)	-7.3%
	Interest-Serial Bonds	1,812,681	1,609,681		1,609,681	1,433,431				1,433,431	(176,250)	-10.9%
	TOTAL-Transfer to DSF	6,512,681	6,509,681		6,509,681	5,973,431		-	-	5,973,431	(536,250)	-8.2%
9901.970.	Transfer to Capital Fund	1,850,000	-		-	-				-	-	n/a
TOTAL - INTERFUND TRANSFER		8,399,121	6,549,681		6,567,799	6,013,431		-	40,000	5,973,431	(536,250)	-8.19%
TOTAL - UNDISTRIBUTED EXPENSES		29,119,792	29,005,394		28,024,497	28,836,919		2,473,704	18,366,265	7,996,948	(168,475)	-0.58%
GRAND TOTAL		93,851,127	96,290,000	369.69	94,066,777	98,260,000	364.79	9,197,085	74,233,057	14,829,857	1,970,000	2.05%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PROPOSED BUDGET**

Code	Description	2024-25	2025-26		2026-27 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		127,627	128,200		132,600	131,750		131,750	-	-	3,550	
TOTAL - CENTRAL ADMINISTRATION		666,524	615,272	4.00	645,765	613,194	4.00	613,194	-	-	(2,078)	
TOTAL - FINANCE		936,416	964,495	6.40	995,053	1,006,054	6.40	1,006,054	-	-	41,559	
TOTAL - LEGAL		133,120	140,000		165,000	160,000		112,000	48,000	-	20,000	
TOTAL - PERSONNEL		365,396	452,391	2.50	411,735	448,021	2.50	448,021	-	-	(4,370)	
TOTAL - PUBLIC INFORMATION & SERVICES		107,049	107,144	1.00	113,726	113,807	1.00	113,807	-	-	6,663	
TOTAL - OPERATIONS & MAINTENANCE		6,411,859	6,873,055	31.50	6,037,292	6,832,909	30.50	-	-	6,832,909	(40,146)	
TOTAL - SPECIAL ITEMS		997,513	1,083,315		1,507,932	1,178,509		1,178,509	-	-	95,194	
TOTAL - GENERAL SUPPORT		9,745,504	10,363,872	45.40	10,009,103	10,484,244	44.40	3,603,335	48,000	6,832,909	120,372	1.2%
TOTAL - INSTRUCTION (ADM. & IMP.)		3,570,775	3,625,330	22.50	3,714,738	3,723,997	22.50	3,120,046	603,951	-	98,667	
TOTAL - REGULAR SCHOOL INSTRUCTION		33,525,376	33,622,803	201.30	33,246,651	34,091,598	197.40	-	34,091,598	-	468,795	
TOTAL - SPECIAL EDUCATION		9,064,527	10,014,236	58.99	9,703,260	11,002,796	58.99	-	11,002,796	-	988,560	
TOTAL - INSTRUCTIONAL MEDIA		1,169,267	1,366,422	10.50	1,224,574	1,370,418	10.50	-	1,370,418	-	3,996	
TOTAL - ATTENDANCE/BLDG SECURITY		755,048	827,742	1.00	865,550	840,199	1.00	-	840,199	-	12,457	
TOTAL - COUNSELING		1,684,582	1,672,946	11.00	1,658,844	1,720,126	11.00	-	1,720,126	-	47,180	
TOTAL - HEALTH SERVICES		616,787	676,289	6.00	655,777	678,066	6.00	-	678,066	-	1,777	
TOTAL - PSYCHOLOGY		1,015,614	1,067,408	8.00	1,066,385	1,111,955	8.00	-	1,111,955	-	44,547	
TOTAL - SOCIAL WORK		228,383	226,841	2.00	226,013	233,389	2.00	-	233,389	-	6,548	
TOTAL - CO-CURRICULAR		214,691	250,161	0.00	226,287	256,140	0.00	-	256,140	-	5,979	
TOTAL - INTERSCHOLASTIC ATHLETICS		1,063,017	1,128,672	2.00	1,139,438	1,197,208	2.00	-	1,197,208	-	68,536	
TOTAL - INSTRUCTION		52,908,067	54,478,850	323.29	53,727,517	56,225,892	319.39	3,120,046	53,105,846	-	1,747,042	3.21%
TOTAL - PUPIL TRANSPORTATION		1,986,528	2,347,286	0.50	2,219,112	2,612,393	0.50	-	2,612,393	-	265,107	11.29%
TOTAL - COMMUNITY RECREATION		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-	-	
TOTAL - COMMUNITY SERVICES		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	6.29%
TOTAL - EMPLOYEE BENEFITS		20,548,238	22,238,441		21,249,198	22,682,650		2,473,704	18,326,265	1,882,679	444,209	
TOTAL - INTERFUND TRANSFER		8,399,121	6,549,681		6,567,799	6,013,431		-	40,000	5,973,431	(536,250)	
TOTAL - DEBT SERVICE		172,433	217,272		207,500	140,838		-	-	140,838	(76,434)	
TOTAL - UNDISTRIBUTED EXPENSES		29,119,792	29,005,394		28,024,497	28,836,919		2,473,704	18,366,265	7,996,948	(168,475)	-0.58%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		9,745,504	10,363,872	45.40	10,009,103	10,484,244	44.40	3,603,335	48,000	6,832,909	120,372	
TOTAL - INSTRUCTION		52,908,067	54,478,850	323.29	53,727,517	56,225,892	319.39	3,120,046	53,105,846	-	1,747,042	
TOTAL - PUPIL TRANSPORTATION		1,986,528	2,347,286	0.50	2,219,112	2,612,393	0.50	-	2,612,393	-	265,107	
TOTAL - COMMUNITY SERVICES		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	
TOTAL - UNDISTRIBUTED EXPENSES		29,119,792	29,005,394		28,024,497	28,836,919		2,473,704	18,366,265	7,996,948	(168,475)	
GRAND TOTAL		93,851,127	96,290,000	369.69	94,066,777	98,260,000	364.79	9,197,085	74,233,057	14,829,857	1,970,000	2.05%