

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

1000110000	110	SALARIES	\$71,497.19	\$226,414	\$63,072.99	\$157,202	\$180,638	\$23,436
-------------------	------------	-----------------	--------------------	------------------	--------------------	------------------	------------------	-----------------

KONDI, CATHERINE	TEA CHORL DW	SALARY TEACHER	\$48,546.00
POST FROM PERSONNEL BUDGETING			\$48,546.00
COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS			\$500.00
PERFECT ATTENDANCE PAYMENTS REQUIRED BY THE PEA CBA			\$0.00
(BASED ON 3 YR AVG FY 17-19 ACTUALS ADJ FOR NEW CBA)			\$37,699.40
CPR STIPENDS REQUIRED BY THE PEA CBA			\$500.00
DETENTION/LUNCH DUTY PAYMENTS BASED ON PRIOR YR ACTUALS			\$0.00
WITH RATE CHANGE & ADDITION OF RECESS DUTY AT PES			\$25,740.00
ANTICIPATED PAY GRADE CHANGES REQUIRED BY CBA. LEVEL			\$0.00
BUDGETED. WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT			\$17,653.00
RETIREMENT SEVERANCE PAYMENTS FOR 3 RETIREES FY 24			\$0.00
REQUIRED BY CBA.			\$50,000.00
SECOND YEAR RETIREMENT SEPARATION PAYMENT FOR FY2022			\$0.00
RETIREE REQUIRED BY CBA. NONE ELIGIBLE			\$0.00
TITLE I SUMMER PROGRAMMING; BASED ON PRIOR YEAR TRENDS			\$0.00
AND DECREASES TO FEDERAL FUNDING			\$11,000.00
NEW TEACHER ORIENTATION; BASED ON PRIOR YEAR TRENDS			\$6,000.00
SAU NOTE: TEA CHORL DW WAS A TEA MUSIC AT PHS AND WAS			\$0.00
REASSIGNED TO DISTRICT WIDE CHORAL TEACHER FY23			\$0.00
LEVEL 3 SCHOOL BOARD REDUCTION -RETIREMENT SEVERANCE			(\$17,000.00)

1000110000	113	TUTOR SALARIES	\$0.00	\$2,500	\$0.00	\$2,500	\$2,500	\$0
-------------------	------------	-----------------------	---------------	----------------	---------------	----------------	----------------	------------

COST TO TUTOR REGULAR EDUCATION/504 STUDENTS WHO ARE	\$0.00
UNABLE TO ATTEND SCHOOL; LEVEL FUND	\$2,500.00

1000110000	114	INSTRUC. ASST. SALARIES	\$25,304.69	\$25,405	\$27,390.07	\$0	\$0	\$0
-------------------	------------	--------------------------------	--------------------	-----------------	--------------------	------------	------------	------------

1000110000	120	DAILY SUBSTITUTE SALARIES	\$2,055.00	\$120,000	\$660.00	\$110,000	\$135,000	\$25,000
-------------------	------------	----------------------------------	-------------------	------------------	-----------------	------------------	------------------	-----------------

DAILY SUBSTITUTES BUDGETD BASED ON FY 22 ACTUALS	\$0.00
(FULL YEAR AT NEW RATE). WILL BE EXPENSED	\$0.00
TO EMPLOYEE'S BUDGET UNIT.	\$155,000.00
LEVEL 3 SCHOOL BOARD REDUCTION -DAILY SUBSTITUTES	(\$20,000.00)

1000110000	121	LONG TERM SUB SALARIES	\$0.00	\$80,000	\$0.00	\$90,000	\$100,000	\$10,000
-------------------	------------	-------------------------------	---------------	-----------------	---------------	-----------------	------------------	-----------------

LONG-TERM SUBSTITUTE BUDGETED BASED ON	\$0.00
--	--------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		3-YEAR AVERAGE FY 20 - FY22	\$0.00					
		WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.	\$127,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -LT SUBSTITUTES	(\$27,000.00)					
1000110000	211	HEALTH INSURANCE	\$135,467.88	\$175,916	\$145,897.94	\$164,550	\$171,831	\$7,281
		POST FROM PERSONNEL BUDGETING	\$11,556.80					
		DISTRICT PAID RETIREE HEALTH INSURANCE	\$136,642.97					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT	\$23,631.25					
1000110000	212	DENTAL INSURANCE	\$8,267.03	\$9,952	\$9,431.18	\$7,913	\$14,460	\$6,547
		POST FROM PERSONNEL BUDGETING	\$546.60					
		DISTRICT PAID RETIREE DENTAL INSURANCE	\$7,080.37					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT	\$6,832.59					
1000110000	213	LIFE INSURANCE	\$71.16	\$86	\$65.95	\$0	\$102	\$102
1000110000	214	DISABILITY INSURANCE	\$114.48	\$141	\$47.29	\$0	\$154	\$154
1000110000	220	SOCIAL SECURITY	\$7,346.10	\$28,284	\$6,753.77	\$27,517	\$35,195	\$7,677
		POST FROM PERSONNEL BUDGETING	\$3,713.65					
		AFTER SCHOOL PEA MEETINGS FICA	\$38.25					
		PEA PERFECT ATTENDANCE FICA	\$2,884.00					
		CPR STIPEND FICA	\$38.25					
		DETENTION/LUNCH DUTY FICA	\$3,875.72					
		GRADE CHANGES	\$1,350.46					
		RETIREMENT SEVERANCE	\$3,825.00					
		TITLE I SUMMER PROGRAMMING FICA	\$841.50					
		NEW TEACHER ORIENTATION	\$459.00					
		SUBSTITUTES & TUTORS FICA	\$21,764.25					
		LEVEL 3 SCHOOL BOARD REDUCTION -SUBSTITUTES	(\$3,595.46)					
1000110000	232	TEACHER RETIREMENT	\$12,305.82	\$39,210	\$11,940.11	\$51,962	\$63,351	\$11,389
		POST FROM PERSONNEL BUDGETING	\$9,534.43					
		AFTER SCHOOL PEA MEETINGS NHRS	\$98.20					
		PERFECT ATTENDANCE NHRS	\$7,404.16					
		CPR STIPEND NHRS	\$98.20					
		DETENTION/LUNCH DUTY NHRS	\$9,950.21					
		GRADE CHANGES NHRS	\$3,467.05					
		RETIREMENT SEVERANCE NHRS	\$9,820.00					
		TITLE I SUMMER PROGRAMMING NHRS	\$2,160.40					
		NEW TEACHER ORIENTATION	\$1,178.40					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

LONG-TERM SUBSTITUTES NHRS	\$24,942.80
LEVEL 3 SCHOOL BOARD REDUCTION -LT SUBSTITUTES	(\$5,302.80)

1000110000	260	WORKERS COMP INSURANCE	\$544.69	\$1,974	\$426.41	\$1,207	\$1,778	\$571
-------------------	------------	-------------------------------	-----------------	----------------	-----------------	----------------	----------------	--------------

POST FROM PERSONNEL BUDGETING	\$219.91
SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	\$1,771.00
LEVEL 3 SCHOOL BOARD REDUCTION -SUBSTITUTES	(\$212.91)

1000110000	446	RENTAL/LEASE SOFTWARE	\$31,356.75	\$45,538	\$35,218.00	\$33,972	\$40,865	\$6,893
-------------------	------------	------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	----------------

BIMAS 2 SCREENER K-8: UNIVERSAL ASSESSMENT TOOL EDUMETR	\$4,700.00
READ AND WRITE GOOGLE BY TEXT HELP TECHNOLOGY	\$0.00
FOR SUPPORT IN READING, WRITING, AND RESEARCH	\$0.00
SKILLS. SUPPORTS WEB PAGES, PDF, EPUB & GOOGLE	\$3,523.00
VIDEO SUITE OF SOFTWARE FOR CREATING AND EDITING FOR	\$0.00
GRADES 3-12. WE VIDEO (\$2930) SCREENCASTIFY (\$3025)	\$5,955.00
FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12 PEARDEC	\$7,161.00
FLOCABULARY K-8	\$6,720.00
NEWSELA 5-8	\$5,590.00
G-SUITE ENTERPRISE SUBSCRIPTION, ADDITIONAL EDUCATIONAL	\$0.00
FEATURES TO USE WITH G-SUITE FOR EDUCATION (K-12)	\$6,325.00
SEE SAW SUBSCRIPTION, NHSTE	\$891.00

1000110000	610	SUPPLIES	\$0.00	\$500	\$0.30	\$500	\$0	(\$500)
-------------------	------------	-----------------	---------------	--------------	---------------	--------------	------------	----------------

SUPPLIES FOR IN-SCHOOL ACADEMIC CENTER	\$500.00
LEVEL 3 SCHOOL BOARD REDUCTION -SUPPLIES	(\$499.99)

<u>TOTAL DW REGULAR EDUCATION</u>			\$294,330.79	\$755,919	\$300,904.01	\$647,323	\$745,874	\$98,551
--	--	--	---------------------	------------------	---------------------	------------------	------------------	-----------------

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110000	110	SALARIES	\$2,284,445.10	\$2,284,159	\$2,219,328.66	\$2,352,889	\$2,590,888	\$237,999
-------------------	------------	-----------------	-----------------------	--------------------	-----------------------	--------------------	--------------------	------------------

ANDREWS, CHERYL	TEA GRADE 1	SALARY TEACHER	\$62,592.00
BAHILL, TIONNA	TEA KINDERG	SALARY TEACHER	\$59,889.00
BAKER, JEAN		ADDT'L DAYS PER CONTRACT	\$1,581.70
BAKER, JEAN	TEA COMPTRE	SALARY TEACHER	\$58,838.00
BENOIT, KELSEY	TEA GRADE 1	SALARY TEACHER	\$54,213.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

BROWN, KIANA	TEA GRADE 4	SALARY TEACHER	\$43,922.00
BUSHEY, HANNAH	TEA GRADE 2	SALARY TEACHER	\$44,447.00
BYRNE, ELIZABETH	TEA GRADE 4	SALARY TEACHER	\$69,267.00
CALLAHAN, COLLEEN	TEA GRADE 1	SALARY TEACHER	\$48,546.00
COLEMAN, YVONNE	TEA KINDERG	SALARY TEACHER	\$54,949.00
COSTA, BRIANA	TEA KINDERG	SALARY TEACHER	\$57,787.00
DAY, STEFANI	TEA GRADE 2	SALARY TEACHER	\$48,546.00
DROUIN, KRISTEN	TEA GRADE 3	SALARY TEACHER	\$59,889.00
DUTIL, CARRIE	TEA GRADE 3	SALARY TEACHER	\$63,041.00
GALLAGHER, KIERA	TEA GRADE 2	SALARY TEACHER	\$61,990.00
HARRIS, JOSEPH	TEA GRADE 5	SALARY TEACHER	\$58,838.00
HENDERSON, WENDY	TEA GRADE 1	SALARY TEACHER	\$67,481.00
HIGGINS, ELAINA	TEA GRADE 1	SALARY TEACHER	\$60,940.00
HUSSEY, TRACY	TEA GRADE 3	SALARY TEACHER	\$55,265.00
JACK, MORGAINA	TEA GRADE 4	SALARY TEACHER	\$44,447.00
KEARNEY, KIM	READ SPEC E	SALARY TEACHER	\$68,267.00
KIRANE, KIMBERLY	TEA GRADE 5	SALARY TEACHER	\$58,838.00
KOWAL, SAMUEL	TEA PE E	SALARY TEACHER	\$47,495.00
LACASSE, SHAWNA	TEA KINDERG	SALARY TEACHER	\$58,838.00
LOMBARDO, KATHLEEN	TEA GRADE 2	SALARY TEACHER	\$65,115.00
LYNDE, DIANNE	TEA GRADE 1	SALARY TEACHER	\$59,889.00
MAGUIRE, KATE	TEA GRADE 5	SALARY TEACHER	\$64,065.00
MAHONEY-BARNETT, MIRANDA	TEA GRADE 1	SALARY TEACHER	\$55,685.00
MASIELLO, KELLY	TEA KINDERG	SALARY TEACHER	\$65,695.00
MILSOP, SHANNON	TEA KINDERG	SALARY TEACHER	\$57,787.00
MONTANILE, LAURA	TEA GRADE 3	SALARY TEACHER	\$51,585.00
PARKHURST, TRACY	TEA GRADE 3	SALARY TEACHER	\$57,787.00
PHILCRANTZ, BETH	TEA GRADE 5	SALARY TEACHER	\$61,990.00
ROBERSON, NICOLE	TEA GRADE 5	SALARY TEACHER	\$67,217.00
ROCK, KATE	TEA GRADE 2	SALARY TEACHER	\$55,159.00
ROSSI, AMY	TEA GRADE 3	SALARY TEACHER	\$57,367.00
SAWYERS, MARIE	TEA HEALTH E	SALARY TEACHER	\$55,685.00
ST. AUBIN, BETHANY	TEA GRADE 4	SALARY TEACHER	\$48,020.00
SULLIVAN, MEGHAN	TEA GRADE 4	SALARY TEACHER	\$54,633.00
TALBOT, SHANNON	TEA GRADE 5	SALARY TEACHER	\$51,060.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

VACANT POSITION,	TEA STEAM E	SALARY TEACHER	\$48,546.00
VAILLANCOURT, LIZAH	TEA ART E	SALARY TEACHER	\$51,585.00
WEIGLER, ERIN	TEA MUSIC E	SALARY TEACHER	\$68,267.00
WEIR, NICOLE	TEA GRADE 2	SALARY TEACHER	\$55,685.00
ZIDEK, JILL	TEA GRADE 4	SALARY TEACHER	\$65,695.00
POST FROM PERSONNEL BUDGETING			\$2,528,423.70
CLASS COVERAGE PER CBA BASED FY 22 ACTUALS			\$3,000.00
LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE BUDGET 1.0 FTE			\$0.00
MATH TEACHER FROM PHS FOR NEW MATH COACH AT PES			\$59,464.00

1011110000	114	INSTRUC. ASST. SALARIES	\$103,660.21	\$162,528	\$130,229.85	\$212,473	\$257,609	\$45,136
-------------------	------------	--------------------------------	---------------------	------------------	---------------------	------------------	------------------	-----------------

BERNARD, STEPHANIE	RECESS MONIT	HOURLY PESPA	\$11,218.38
BOUTIN, MELISSA	IA KIND E	HOURLY PESPA	\$21,981.96
CAMPBELL, ELLEN	LUNCH MONITR	HOURLY PESPA	\$7,971.24
GLUCK, JESSICA	LUNCH MONITR	HOURLY PESPA	\$8,476.23
HAMILTON, ALICIA	IA KIND E	HOURLY PESPA	\$18,306.41
HASKINS, NANCY	IA KIND E	HOURLY PESPA	\$23,587.79
LIAKOS, DAVID	LUNCH MONITR	HOURLY PESPA	\$8,785.74
MENESES, NINA	IA KIND E	HOURLY PESPA	\$21,506.16
MORAN, NANCY	IA KIND E	HOURLY PESPA	\$25,264.98
NOTTEBART, MARY	IA KIND E	HOURLY PESPA	\$23,159.57
O'CONNOR, TIMOTHY	IA REG ED E	HOURLY PESPA	\$17,461.86
PALINGO, LINDA	IA REG ED E	HOURLY PESPA	\$19,912.23
VACANT POSITION,	LUNCH MONITR	HOURLY PESPA	\$8,307.90
VACANT POSITION,	RECESS MONIT	HOURLY PESPA	\$8,307.90
POST FROM PERSONNEL BUDGETING			\$240,864.15
5 HRS/YR FOR 8 MONITORS FOR TRAINING LEVEL FUND			\$588.30
SAU NOTE: VACANT LUNCH MONITR IS 1.0 FTE @ \$8307.90			\$0.00
SAU NOTE: VACANT RECESS MONITR IS 3.0 FTE @ \$8307.90 EA			\$0.00
LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$16,157.00

1011110000	120	DAILY SUBSTITUTE SALARIES	\$38,272.50	\$0	\$69,849.05	\$0	\$0	\$0
-------------------	------------	----------------------------------	--------------------	------------	--------------------	------------	------------	------------

1011110000	121	LONG TERM SUB SALARIES	\$92,626.63	\$0	\$26,922.00	\$0	\$0	\$0
-------------------	------------	-------------------------------	--------------------	------------	--------------------	------------	------------	------------

1011110000	211	HEALTH INSURANCE	\$603,424.91	\$641,046	\$635,460.78	\$740,354	\$928,671	\$188,317
-------------------	------------	-------------------------	---------------------	------------------	---------------------	------------------	------------------	------------------

POST FROM PERSONNEL BUDGETING			\$915,187.00
LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES			\$11,556.80
LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$1,927.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1011110000	212	DENTAL INSURANCE	\$41,313.51	\$41,818	\$37,519.81	\$38,624	\$40,757	\$2,133
		POST FROM PERSONNEL BUDGETING	\$40,210.80					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	\$546.60					
1011110000	213	LIFE INSURANCE	\$3,566.70	\$4,063	\$4,124.66	\$4,415	\$5,387	\$972
		POST FROM PERSONNEL BUDGETING	\$5,262.72					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	\$124.32					
1011110000	214	DISABILITY INSURANCE	\$5,788.06	\$6,533	\$6,249.50	\$6,624	\$8,025	\$1,402
		POST FROM PERSONNEL BUDGETING	\$7,834.80					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	\$190.32					
1011110000	220	SOCIAL SECURITY	\$189,284.58	\$189,516	\$183,523.02	\$198,760	\$219,516	\$20,756
		POST FROM PERSONNEL BUDGETING	\$213,456.98					
		CLASS COVERAGE PER CBA BASED FY 22 ACTUALS FICA	\$229.50					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA	\$45.00					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	\$4,549.00					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$1,236.00					
1011110000	232	TEACHER RETIREMENT	\$403,616.42	\$480,130	\$462,311.21	\$494,577	\$508,850	\$14,273
		POST FROM PERSONNEL BUDGETING	\$496,582.41					
		CLASS COVERAGE PER CBA BASED FY 22 ACTUALS NHRS	\$589.20					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	\$11,678.73					
1011110000	260	WORKERS COMP INSURANCE	\$12,358.55	\$13,221	\$11,688.70	\$9,978	\$13,073	\$3,095
		POST FROM PERSONNEL BUDGETING	\$12,639.98					
		CLASS COVERAGE PER CBA BASED FY 22 ACTUALS WC	\$13.59					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC	\$2.67					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	\$269.37					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$147.19					
1011110000	430	REPAIRS & MAINTENANCE	\$798.00	\$948	\$554.88	\$1,354	\$1,488	\$134
		PIANO TUNINGS AND REPAIRS COMPLETED YEARLY	\$300.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH	\$0.00					
		INCLUDES REPAIRS AND UPKEEP (2@419.00)	\$838.00					
		ANNUAL CLEANING AND UPDATE OF KILN	\$350.00					
1011110000	446	RENTAL/LEASE SOFTWARE	\$17,592.25	\$16,600	\$16,515.00	\$20,877	\$18,201	(\$2,676)
		IREADY ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING	\$0.00					
		1-5 (610@13.00)	\$7,930.00					
		IREADY TOOLBOX READING/WRITING/MATH	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

TO PROVIDED FURTHER INTERVENTIONS TO TEACHERS	\$0.00
SITE LICENSE FOR 501-800 STUDENT ENROLLMENT	\$7,062.00
READING A TO Z TO PROVIDE CLASSROOM TEACHER	\$0.00
WITH ACCESS TO GUIDED READING BOOKS AND	\$0.00
COINCIDING LESSONS 6 LICENSES (KINDERGARTEN)	\$0.00
6@314	\$1,884.00
KINDERGARTEN PALS-READING ASSESSMENT	\$0.00
7.75 PER STUDENT X 100 STUDENTS	\$775.00
KINDERGARTEN AMC MATH ASSESSMENT	\$0.00
5.50 PER STUDENT X 100 STUDENTS	\$550.00

1011110000 532 DATA COMMUNICATIONS	\$0.00	\$0	\$720.00	\$720	\$0	(\$720)
---	---------------	------------	-----------------	--------------	------------	----------------

BUDGET FOR EMERGENCY IPAD CELL SERVICE MOVED TO	\$0.00
1011266000-532, EMERGENCY MANAGEMENT	\$0.00

1011110000 580 TRAVEL & MILEAGE	\$0.00	\$500	\$0.00	\$500	\$500	\$0
--	---------------	--------------	---------------	--------------	--------------	------------

PROVIDE PROFESSIONAL STAFF TO ATTEND WORKSHOPS	\$0.00
DEEMED NECESSARY BY ADMINISTRATION	\$500.00

1011110000 610 SUPPLIES	\$24,677.99	\$26,509	\$26,504.40	\$56,753	\$33,318	(\$23,435)
--------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	-------------------

TEACHER SUPPLIES-MISC SUPPLIES FOR TEACHER	\$0.00
KINDERGARTEN (6@51.00)	\$306.00
GRADE 1 (7@51.00)	\$357.00
GRADE 2 (6@51.00)	\$306.00
GRADE 3 (6@51.00)	\$306.00
GRADE 4 (6@51.00)	\$306.00
GRADE 5 (6@51.00)	\$306.00
CLASSROOM SUPPLIES-NEEDED TO DELIVER THE CURRICULUM	\$0.00
INCLUDING CRAYONS, MARKERS, ART SUPPLIES, BINDERS, ETC	\$0.00
KINDERGARTEN (100 STUDENTS@25.50)	\$2,550.00
GRADE 1 (130@26.00)	\$3,380.00
GRADE 2 (130@26.00)	\$3,380.00
GRADE 3 (105@26.00)	\$2,730.00
GRADE 4 (115@26.00)	\$2,990.00
GRADE 5 (122@26.00)	\$3,172.00
LAMINATING FILM FOR 2 BUILDING LAMINATORS	\$0.00
(40@33.00)	\$1,320.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND	\$0.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL	\$0.00
(760@1.48)	\$1,125.00
PORTABLE BUILDING-LAMINATING FILM	\$0.00
PORTABLE BUILDING HAS ITS OWN LAMINATOR AND FILM IS	\$0.00
USED AS WE CREATE STUDENT MATERIALS	\$0.00
AND EDUCATIONAL ACTIVITIES. (2@94.00)	\$188.00
GRADE 5	\$0.00
DRY ERASE CLIPBOARDS HAVE CRACKED FROM TRANSITIONING	\$0.00
BACK/FORTH FROM REMOTE AND NEED TO BE REPLACED	\$0.00
(6 PKS OF 30@53.00)	\$318.00
COPIER PAPER (225@38.00)	\$8,550.00
PENCIL SHARPENER REPLACEMENTS:	\$0.00
KINDERGARTEN (6@102.00)	\$612.00
GRADE 1 (7@102.00)	\$714.00
GRADE 2 (6@102.00)	\$612.00
GRADE 3 (6@102.00)	\$612.00
GRADE 4 (6@102.00)	\$612.00
GRADE 5 (6@102.00)	\$612.00
LEVEL 2 SUPERINTENDENT REDUCTION -SHARPENERS BY HALF	(\$1,887.00)
LEVEL 3 SCHOOL BOARD REDUCTION -CLIPBOARDS BY HALF	(\$159.00)

1011110000	650	SOFTWARE	\$0.00	\$0	\$0.00	\$910	\$0	(\$910)
1011110000	733	FURNITURE-ADDITIONAL	\$219.98	\$0	\$0.00	\$0	\$0	\$0
1011110000	734	EQUIPMENT-ADDITIONAL	(\$693.44)	\$2,350	\$2,298.92	\$1,250	\$0	(\$1,250)
1011110000	737	FURNITURE-REPLACEMENT	\$279.63	\$7,138	\$21,964.62	\$16,138	\$27,522	\$11,384

KINDERGARTEN STUDENT CHAIRS (STACKING)	\$0.00
REPLACE CHAIRS THAT ARE BREAKING	\$0.00
THIS IS A CONTINUAL PURCHASE AS CHAIRS BREAK	\$0.00
(10@79.00)	\$790.00
GRADE 2 BOOKCASES NEEDED TO HOLD CLASSROOM	\$0.00
LIBRARIES (OLD ONES DETERIORATE OVER TIME AND BECOME	\$0.00
UNSAFE. YEAR 2 OF 3 YEAR PURCHASE PLAN. THIS WAS PUT	\$0.00
ON HOLD DUE TO COVID (3@ \$658.00)	\$1,974.00
GRADE 3 CLASSIC ADJUSTABLE GUIDED READING	\$0.00
TABLES (1@450.00)	\$450.00
GRADE 4 DESKS AND CHAIRS - DESKS AND CHAIRS	\$0.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

ARE OLD AND BREAKING AND NEED TO BE	\$0.00
REPLACED (YEAR 1 OF 3 YEAR REPLACEMENT PLAN (50@278.00)	\$13,900.00
GRADE 5-STUDENT CHAIR STUDENT CHAIRS ARE 16+ YEARS	\$0.00
OLD AND BREAKING, REPLACEMENTS IN THE BUILDING ARE	\$0.00
NOT LARGE ENOUGH FOR GRADE 5 STUDENTS; CURRENT	\$0.00
CHAIRS ARE HEAVY AND LOUD ON THE FLOOR	\$0.00
YEAR 3 OR 3 REPLACEMENT (60@112.00)	\$6,720.00
REPLACEMENT OF CLASSROOM RUGS	\$0.00
(8@464.00)	\$3,712.00
REPLACE ANY BROKEN FURNITURE DURING THE SCHOOL	\$0.00
YEAR	\$2,000.00
PLAN TO REPLACE CURRENT LUNCH ROOM TABLES WITH	\$0.00
ROUND TABLES (2@2463.00)	\$4,926.00
LEVEL 2 SUPERINTENDENT REDUCTION -GR 4 DESKS, 25, 6YRS	(\$6,950.00)

1011110000	738	EQUIPMENT-REPLACEMENT	\$348.60	\$6,188	\$5,769.57	\$2,640	\$0	(\$2,640)
-------------------	------------	------------------------------	-----------------	----------------	-------------------	----------------	------------	------------------

1011110000	890	MISCELLANEOUS	\$3,055.67	\$4,992	\$4,852.04	\$3,000	\$5,000	\$2,000
-------------------	------------	----------------------	-------------------	----------------	-------------------	----------------	----------------	----------------

FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE	\$0.00
RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$5,000.00

<u>TOTAL PES REGULAR EDUCATION</u>		\$3,824,635.85	\$3,888,239	\$3,866,386.67	\$4,162,835	\$4,658,806	\$495,971
---	--	-----------------------	--------------------	-----------------------	--------------------	--------------------	------------------

PES ART EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110002	610	SUPPLIES	\$5,119.77	\$5,535	\$5,484.44	\$6,592	\$6,390	(\$202)
-------------------	------------	-----------------	-------------------	----------------	-------------------	----------------	----------------	----------------

THE ART PROGRAM WILL INTRODUCE STUDENTS	\$0.00
TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS	\$0.00
AND PRINCIPLES OF DESIGN.	\$0.00
CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH	\$0.00
AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF	\$0.00
MEDIUMS AND SUPPLIES FOR GRADES K-5.	\$0.00
(710@9.00)	\$6,390.00

1011110002	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$4,316	\$4,316
-------------------	------------	------------------------------	---------------	------------	---------------	------------	----------------	----------------

ART STOOLS - REPLACE CURRENT STOOLS TO ACCOMODATE	\$0.00
KINDERGARTEN STUDENTS AND REPLACE BROKEN STOOLS	\$0.00
ADJUSTABLE STOOL 19"-27" 25@116.00	\$2,900.00
ADJUSTABLE STOOL 25"-33" 12@118.00	\$1,416.00

<u>TOTAL PES ART EDUCATION</u>		\$5,119.77	\$5,535	\$5,484.44	\$6,592	\$10,706	\$4,114
---------------------------------------	--	-------------------	----------------	-------------------	----------------	-----------------	----------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

PES PHYSICAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110008	610	SUPPLIES	\$2,964.35	\$2,835	\$2,635.03	\$2,158	\$3,019	\$861
-------------------	------------	-----------------	-------------------	----------------	-------------------	----------------	----------------	--------------

CONSUMABLE SUPPLIES FOR PHYSICAL EDUCATION	\$0.00
TO REPLACE DAMAGED OR BROKEN EQUIPMENT	\$1,022.00
YOGA BALL SET TO REPLACE BAD CONDITION YOGA BALLS	\$0.00
(SET OF 6)	\$203.00
DRUMS ALIVE LICENSE	\$150.00
DRUMS ALIVE MATHEMATICS IN MOTION CURRICULUM	\$150.00
SLOT SHOT GOALS FOR HOCKEY UNITS	\$164.00
MATERIALS USED IN HEALTH CLASSROOM: MARKERS, CRAYONS,	\$0.00
PAPER, PENS, ETC. STUDENTS IN GRADES K-5	\$0.00
ACCESS THE HEALTH CURRICULUM AND THIS WILL ALLOW	\$0.00
THEM TO HAVE THE SUPPLIES NEEDED TO ENGAGE IN	\$0.00
TEAMWORK, COMMUNICATION, AND HEALTH SKILLS WITHIN	\$0.00
THE HEALTH CURRICULUM	\$1,330.00

1011110008	643	INFORMATION ACCESS FEES	\$0.00	\$157	\$150.00	\$0	\$0	\$0
-------------------	------------	--------------------------------	---------------	--------------	-----------------	------------	------------	------------

<u>TOTAL PES PHYSICAL EDUCATION</u>			\$2,964.35	\$2,992	\$2,785.03	\$2,158	\$3,019	\$861
--	--	--	-------------------	----------------	-------------------	----------------	----------------	--------------

PES MATH EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110011	610	SUPPLIES	\$2,196.74	\$2,248	\$2,211.00	\$8,478	\$1,200	(\$7,278)
-------------------	------------	-----------------	-------------------	----------------	-------------------	----------------	----------------	------------------

FOR ADDITIONAL MATH MANIPULATIVE/GAMES FOR TEACHERS	\$0.00
TO SUPPORT MATH PROGRAM AND REINFORCE SKILLS	\$0.00
6 GRADES @ \$200 EACH	\$1,200.00

1011110011	640	TEXTBOOKS - REPLACEMENT	\$595.02	\$377	\$376.56	\$600	\$121,941	\$121,341
-------------------	------------	--------------------------------	-----------------	--------------	-----------------	--------------	------------------	------------------

6 YEAR ON-LINE SUBSCRIPTION MATH PROGRAM	\$0.00
INCLUDES ALL CONSUMABLES, PER TEXTBOOK REPLACEMENT	\$0.00
SCHEDULE. REVEAL (PREVIOUSLY MYMATH).	\$121,941.00

<u>TOTAL PES MATH EDUCATION</u>			\$2,791.76	\$2,625	\$2,587.56	\$9,078	\$123,141	\$114,063
--	--	--	-------------------	----------------	-------------------	----------------	------------------	------------------

PES MUSIC EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110012	610	SUPPLIES	\$1,301.05	\$1,035	\$978.82	\$564	\$882	\$318
-------------------	------------	-----------------	-------------------	----------------	-----------------	--------------	--------------	--------------

THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC	\$0.00
FOR GRADES K-5 AND CHORUS/BAND CONSUMABLES USED	\$0.00
EACH YEAR FOR STUDENTS AND TEACHER.	\$0.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

PENCILS, PAPER, STAPLES, EXPO MARKERS ETC.	\$400.00
REEDS FOR CLARINET PLAYERS (3@19.00)	\$57.00
BATTERIES FOR UKULELE TUNER (6@5.00)	\$30.00
REEDS FOR SAXOPHONE PLAYERS (3@23.00)	\$69.00
FELT PICKS FOR UKULELES (2@28.00)	\$56.00
REPLACEMENT EQUIPMENT NEEDED-CLAVES (15 PAIRS@18.00)	\$270.00

1011110012 640 TEXTBOOKS - REPLACEMENT	\$105.88	\$166	\$159.39	\$258	\$439	\$181
---	-----------------	--------------	-----------------	--------------	--------------	--------------

NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM	\$0.00
TO KEEP UP WITH THE NATIONAL STANDARDS	\$0.00
AND TRENDS THAT ARE HAPPENING IN MUSIC EDUCATION	\$0.00
ACTIVATE MAGAZINE-1 YR SUBSCRIPTION	\$129.00
MISCELLANEOUS CURRICULUM BOOKS (10@31.00)	\$310.00

1011110012 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$798.00	\$449	\$0	(\$449)
---	---------------	------------	-----------------	--------------	------------	----------------

<u>TOTAL PES MUSIC EDUCATION</u>	\$1,406.93	\$1,201	\$1,936.21	\$1,271	\$1,321	\$50
---	-------------------	----------------	-------------------	----------------	----------------	-------------

PES SCIENCE EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110013 610 SUPPLIES	\$353.69	\$1,280	\$1,243.08	\$1,268	\$1,800	\$532
--------------------------------	-----------------	----------------	-------------------	----------------	----------------	--------------

SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR	\$0.00
CURRENT CURRICULUM WHICH FOLLOWS THE NEXT	\$0.00
GENERATION SCIENCE STANDARDS.	\$0.00
KINDERGARTEN	\$300.00
GRADE 1	\$300.00
GRADE 2	\$300.00
GRADE 3	\$300.00
GRADE 4	\$300.00
GRADE 5	\$300.00

1011110013 640 TEXTBOOKS - REPLACEMENT	\$182.99	\$1,200	\$639.74	\$300	\$1,200	\$900
---	-----------------	----------------	-----------------	--------------	----------------	--------------

SCIENCE READ ALOUDS ENHANCE OUR SCIENCE	\$0.00
CURRICULUM. WE USE READ ALOUDS AS A WAY TO	\$0.00
MAKE CONNECTIONS TO WHAT WE ARE LEARNING	\$0.00
AS WELL AS TO INTRODUCE BASIC RESEARCH SKILLS	\$0.00
KINDERGARTEN	\$200.00
GRADE 1	\$200.00
GRADE 2	\$200.00
GRADE 3	\$200.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

		GRADE 4	\$200.00					
		GRADE 5	\$200.00					
1011110013	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$1,495	\$1,359	(\$136)
		GENERATION GENIUS WEB-BASED SCIENCE PROGRAM	\$0.00					
		GR. K-6	\$1,359.00					
1011110013	650	SOFTWARE	\$1,249.00	\$1,499	\$1,499.00	\$0	\$0	\$0
<u>TOTAL PES SCIENCE EDUCATION</u>			\$1,785.68	\$3,979	\$3,381.82	\$3,063	\$4,359	\$1,296

PES SOCIAL SCIENCE EDUC 11 - PELHAM ELEMENTARY SCHOOL

1011110015	610	SUPPLIES	\$3,526.87	\$4,831	\$4,785.81	\$5,610	\$9,630	\$4,020
		KINDERGARTEN- MISCELLANEOUS SOCIAL SCIENCE ITEMS/	\$0.00					
		FURNITURE FOR SOCIAL PLAY AND TO SUPPORT CENTERS	\$0.00					
		(6@150.00)	\$900.00					
		SEL CURRICULUM SUPPLEMENTAL MATERIALS	\$0.00					
		KINDERGARTEN	\$500.00					
		GRADE 1	\$500.00					
		GRADE 2	\$500.00					
		GRADE 3	\$500.00					
		GRADE 4	\$500.00					
		GRADE 5	\$500.00					
		SCHOLASTIC NEWS-THIS MAGAZINE OFFERS WEEKLY	\$0.00					
		TOPICS ON CURRENT EVENTS AND SEASONAL THEMES	\$0.00					
		TO HELP SUPPORT THE S.S. CURRICULUM FOR	\$0.00					
		GRADES KINDERGARTEN THROUGH GRADE 5	\$4,530.00					
		MISCELLANEOUS RESOURCES AND SUPPLIES FOR TEACHERS	\$0.00					
		6@200.00	\$1,200.00					
1011110015	640	TEXTBOOKS - REPLACEMENT	\$170.57	\$597	\$597.35	\$300	\$1,200	\$900
		SOCIAL STUDIES READ ALOUDS ENHANCE OUR SOCIAL	\$0.00					
		STUDIES/SOCIAL EMOTIONAL CURRICULUM. WE USE	\$0.00					
		READ ALOUDS AS A WAY TO MAKE CONNECTIONS TO	\$0.00					
		WHAT WE ARE LEARNING (K-5)	\$0.00					
		KINDERGARTEN	\$200.00					
		GRADE 1	\$200.00					
		GRADE 2	\$200.00					
		GRADE 3	\$200.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

GRADE 4	\$200.00
GRADE 5	\$200.00

1011110015	650	SOFTWARE	\$133.25	\$900	\$0.00	\$0	\$0	\$0
-------------------	------------	-----------------	-----------------	--------------	---------------	------------	------------	------------

<u>TOTAL PES SOCIAL SCIENCE EDUC</u>	\$3,830.69	\$6,328	\$5,383.16	\$5,910	\$10,830	\$4,920
---	-------------------	----------------	-------------------	----------------	-----------------	----------------

PES STEAM EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110019	610	SUPPLIES	\$4,083.71	\$4,675	\$4,356.15	\$3,299	\$3,671	\$372
-------------------	------------	-----------------	-------------------	----------------	-------------------	----------------	----------------	--------------

MISCELLANEOUS SUPPLIES TO SUPPORT STUDENTS IN	\$0.00
ACCESSING THE STEAM/TECHNOLOGY CURRICULUM	\$0.00
MANIPULATIVES I.E., BLOCKS, MAGNET MATERIALS, LEGOS,	\$0.00
PUZZLES, MARBLE TRAX, ETC. (697@2.05)	\$1,429.00
MISCELLANEOUS ART MATERIALS FOR MAKERSPACE	\$2,104.00
LIVING MATERIALS: SNAILS, PLANTS, WORMS, CRICKETS	\$77.00
INCUBATOR SUPPLIES AND FERTILIZED EGGS TO HATCH	\$0.00
CHICKENS	\$61.00

<u>TOTAL PES STEAM EDUCATION</u>	\$4,083.71	\$4,675	\$4,356.15	\$3,299	\$3,671	\$372
---	-------------------	----------------	-------------------	----------------	----------------	--------------

PES READING EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110023	325	TESTING PROTOCOLS	\$875.40	\$952	\$937.94	\$155	\$176	\$21
-------------------	------------	--------------------------	-----------------	--------------	-----------------	--------------	--------------	-------------

WRMT-III FORM B Q-GLOBAL DIGITAL STIMULUS BOOK	\$176.00
--	----------

1011110023	610	SUPPLIES	\$8,174.83	\$9,161	\$9,160.90	\$10,268	\$4,127	(\$6,141)
-------------------	------------	-----------------	-------------------	----------------	-------------------	-----------------	----------------	------------------

WILSON FOUNDATIONS REPLACEMENT OF	\$0.00
DURABLES AS MATERIALS ARE USED DAILY AND WE	\$0.00
ARE SEEING GENERAL WEAR AND TEAR ON THE ITEMS	\$0.00
KINDERGARTEN- (1/10PK@396.00)	\$396.00
FUNDATIONS CONSUMABLE NOTEBOOKS	\$0.00
KINDERGARTEN (10/10PK@81.00)	\$810.00
KINDERGARTEN-LITERACY GAMES	\$0.00
TO SUPPORT TEACHING EARLY PHONICS	\$0.00
SKILLS SUCH AS RHYMING, SYLLABLES,	\$0.00
INITIAL SOUNDS, AND SHORT VOWEL SOUNDS	\$0.00
(6@200.00)	\$1,200.00
GRADE 1 WRITING - INFORMATIONAL (CLAY) -	\$0.00
THE USE OF MODEL MAGIC LETS THE	\$0.00
STUDENTS CREATE SOMETHING AND THEN PRACTICE	\$0.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

WRITING A HOW TO ESSAY TO SHARE WITH THEIR CLASS-	\$0.00
MATES. THIS ENGAGES THE STUDENTS FULLY IN THE HOW TO	\$0.00
PROCESS AND ALLOWS THEM TO MAKE AN IMMEDIATE	\$0.00
CONNECTION TO THE WRITING PIECE.	\$123.00
MISCELLANEOUS SUPPLIES FOR READING SPECIALIST	\$0.00
MATERIAL TO CARRY OUT INSTRUCTION, MARKERS, BOARDS ETC.	\$0.00
(2@200.00)	\$400.00
READING INCENTIVE AWARDS	\$0.00
REWARDS FOR STUDENT PARTICIPATION	\$0.00
IN 5 READING EVENTS THROUGHOUT THE YEAR.	\$500.00
WRS STUDENT READER 1-6 SET 4TH EDITION	\$0.00
TO PROVIDE PHONICS BASED WORD LIST/ SENTENCES	\$0.00
AND STORIES TO USE FOR INSTRUCTION (6@55.00)	\$330.00
WRS MAGNETIC JOURNAL W/ LETTER TILES 4TH EDITION	\$0.00
MULTI-SENSORY TOOL FOR INSTRUCTION. (6@28.00)	\$168.00
ADDITIONAL MATERIALS AND RESOURCES TO MEET	\$0.00
STUDENTS SPECIAL NEEDS 2@100.00	\$200.00

1011110023 640 TEXTBOOKS - REPLACEMENT	\$5,836.52	\$8,386	\$19,099.77	\$86,863	\$6,830	(\$80,033)
---	-------------------	----------------	--------------------	-----------------	----------------	-------------------

GUIDED READING BOOKS TO SUPPORT GUIDED	\$0.00
READING INSTRUCTION IN GRADE K-2-STUDENT BOOKS	\$0.00
KINDERGARTEN	\$500.00
WRITERS WORKSHOP MENTOR TEXT, TO HELP SUPPORT	\$0.00
THE INTRODUCTION TO WRITING WITH OUR NEW PROGRAM	\$0.00
KINDERGARTEN THROUGH GRADE 5	\$0.00
KINDERGARTEN	\$250.00
GRADE 1	\$250.00
GRADE 2	\$250.00
GRADE 3	\$250.00
GRADE 4	\$250.00
GRADE 5	\$250.00
AS WE ENTER OUR 2ND YEAR OF THE NEW 2022 SERIES	\$0.00
WE WILL NEED TO CONTINUE THE PURCHASE ON TRADE	\$0.00
BOOK LIBRARIES FOR OUR CLASSROOMS	\$0.00
GRADE 1	\$716.00
GRADE 2	\$716.00
GRADE 3	\$716.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

		GRADE 4	\$716.00					
		GRADE 5	\$716.00					
		READ ALOUD BOOKS TO SUPPORT STUDENT AND UPDATE CLASSROOM BOOKS.	\$0.00					
		GRADE 1	\$250.00					
		GRADE 2	\$250.00					
		GRADE 3	\$250.00					
		GRADE 4	\$250.00					
		GRADE 5	\$250.00					
1011110023	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$45	\$50	\$5
		WRMT-III SCORING 1-YEAR SUBSCRIPTION	\$50.00					
1011110023	650	SOFTWARE	\$0.00	\$50	\$0.00	\$25	\$50	\$25
		APPS FOR READING SPECIALIST IPADS (2@25.00)	\$0.00 \$50.00					
1011110023	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$300	\$300	\$0
		READ ACROSS AMERICA REFRESHMENTS TO PROVIDE REFRESHMENTS FOR OUR COMMUNITY READERS.	\$0.00 \$300.00					
<u>TOTAL PES READING EDUCATION</u>			\$14,886.75	\$18,549	\$29,198.61	\$97,656	\$11,533	(\$86,123)

1100 - REGULAR EDUCATION PRGMS

MS REGULAR EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022110000	110	SALARIES	\$1,594,397.91	\$1,673,943	\$1,567,631.82	\$1,687,590	\$1,680,592	(\$6,998)
		BEINEKE, HEIDI	TEA G8 SCIEN	SALARY TEACHER	\$55,685.00			
		BOSWELL, KATIE	TEA HEALTH M	SALARY TEACHER	\$47,495.00			
		BRANCO, AMY	TEA GRADE 6	SALARY TEACHER	\$69,267.00			
		BRYANT, JAMIE	TEA G8 SS	SALARY TEACHER	\$69,320.00			
		CARTEN, KARENA	TEA MATH M	SALARY TEACHER	\$65,695.00			
		COUTU, RANDY	TEA ART M	SALARY TEACHER	\$64,380.00			
		DAVIS, KATHERINE	TEA G6/7 ENG	SALARY TEACHER	\$60,940.00			
		DELUCIA, MEGAN	TEA G8 ENG	SALARY TEACHER	\$54,633.00			
		FOUNTAIN, KEEGHAN	TEA MUSIC M	SALARY TEACHER	\$43,922.00			
		GILMAN, BRYANNA	TEA GRADE 6	SALARY TEACHER	\$55,685.00			
		HATZIMANOLIS, CRYSTAL	TEA G8 ENG	SALARY TEACHER	\$52,111.00			
		IGO, MOLLY	TEA G7 EN/SS	SALARY TEACHER	\$57,787.00			

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

KAVARNOS, JAMES	TEA PE M	SALARY TEACHER	\$43,922.00
KELLY, EILEEN	TEA G8 MATH	SALARY TEACHER	\$51,060.00
LAMONTAGNE, PATRICIA		ADDT'L DAYS PER CONTRACT	\$1,806.90
LAMONTAGNE, PATRICIA	TEATECHINT M	SALARY TEACHER	\$67,217.00
LEE, TARYN	TEA G6/7 SCI	SALARY TEACHER	\$59,363.00
LEWIS, KEITH	TEA G8 SCIEN	SALARY TEACHER	\$51,060.00
MILLER, ALLISON	TEA G6/7 SS	SALARY TEACHER	\$59,889.00
MOORE, SANDRA	READ SPEC M	SALARY TEACHER	\$66,165.00
OROZCO UMANA, LESLIE	TEA G7 SC/SS	SALARY TEACHER	\$48,020.00
PATTERSON, REBECCA	TEA G8 SS	SALARY TEACHER	\$58,838.00
PEREZ, ANDRES	TEA WLANG M	SALARY TEACHER	\$54,633.00
RALLS, KATIE	TEA FACS M	SALARY TEACHER	\$45,183.00
RENAUD, EMILY	TEA STEAM M	SALARY TEACHER	\$52,111.00
SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER	\$68,267.00
SHANTELER, JUDITH	TEA GRADE 6	SALARY TEACHER	\$65,695.00
SMITH, ASHLEY	TEA GRADE 6	SALARY TEACHER	\$67,217.00
TESSIER, KELLY	TEA G6/7 MA	SALARY TEACHER	\$65,115.00
WALLACK, SAMANTHA	TEA G8 MATH	SALARY TEACHER	\$53,161.00
ZANNONI, JOSEPH	TEA G7 MA/SS	SALARY TEACHER	\$47,495.00
POST FROM PERSONNEL BUDGETING			\$1,723,137.90
DC / OVERNIGHT CHAPERONE STIPENDS			\$6,000.00
SAU NOTE: 50% COMPUTER TEA POSITION REALLOCATED TO PES			\$0.00
FOR FULL DAY K FOR FY23			\$0.00
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M			(\$48,546.00)

1022110000	113	TUTOR SALARIES	\$210.00	\$0	\$1,312.50	\$0	\$0	\$0
1022110000	114	INSTRUC. ASST. SALARIES	\$1,317.83	\$5,000	\$2,418.14	\$5,000	\$5,000	\$0
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	\$5,000.00					
1022110000	120	DAILY SUBSTITUTE SALARIES	\$28,765.72	\$0	\$32,860.92	\$0	\$0	\$0
1022110000	121	LONG TERM SUB SALARIES	\$54,668.52	\$0	\$25,351.55	\$0	\$0	\$0
1022110000	211	HEALTH INSURANCE	\$415,095.39	\$460,074	\$438,960.03	\$490,642	\$540,582	\$49,940
		POST FROM PERSONNEL BUDGETING	\$563,695.80					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$23,113.60)					
1022110000	212	DENTAL INSURANCE	\$26,711.99	\$28,224	\$24,135.01	\$24,493	\$25,630	\$1,137
		POST FROM PERSONNEL BUDGETING	\$26,476.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$846.00)					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110000	213	LIFE INSURANCE	\$2,466.16	\$2,926	\$2,972.76	\$3,163	\$3,464	\$300
		POST FROM PERSONNEL BUDGETING	\$3,565.44					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$101.52)					
1022110000	214	DISABILITY INSURANCE	\$4,010.77	\$4,713	\$4,506.26	\$4,700	\$5,098	\$398
		POST FROM PERSONNEL BUDGETING	\$5,252.40					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$154.32)					
1022110000	220	SOCIAL SECURITY	\$125,617.24	\$129,696	\$122,420.77	\$129,965	\$130,325	\$359
		POST FROM PERSONNEL BUDGETING	\$133,197.04					
		DC STIPENDS FICA/MC	\$459.00					
		IA BUS MONITORING FICA/MC	\$382.50					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$3,713.77)					
1022110000	232	TEACHER RETIREMENT	\$282,171.87	\$346,947	\$329,791.84	\$349,695	\$330,068	(\$19,627)
		POST FROM PERSONNEL BUDGETING	\$338,424.29					
		DC STIPENDS NHRS	\$1,178.40					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$9,534.43)					
1022110000	260	WORKERS COMP INSURANCE	\$8,420.31	\$9,048	\$7,901.71	\$6,570	\$7,717	\$1,147
		POST FROM PERSONNEL BUDGETING	\$7,887.36					
		DC STIPENDS WC	\$27.19					
		IA BUS MONITORING WC	\$22.66					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEACHER M	(\$219.91)					
1022110000	275	WORKSHOPS NON-UNION	\$99.00	\$2,000	\$999.00	\$2,000	\$1,000	(\$1,000)
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS	\$2,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -WORKSHOPS NON-UNION	(\$1,000.00)					
1022110000	430	REPAIRS & MAINTENANCE	\$0.00	\$200	\$0.00	\$200	\$200	\$0
		OFFICE REPAIRS AS NECESSARY	\$200.00					
1022110000	446	RENTAL/LEASE SOFTWARE	\$5,280.00	\$4,800	\$4,560.00	\$4,560	\$4,810	\$250
		I-READY FOR 370 @ 13.00	\$4,810.00					
1022110000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$720.00	\$720	\$0	(\$720)
		SAU NOTE: BUDGET FOR EMERGENCY IPAD CELL SERVICE	\$0.00					
		MOVED TO 1022266000-532, EMERGENCY MANAGEMENT	\$0.00					
1022110000	580	TRAVEL & MILEAGE	\$0.00	\$1,500	\$0.00	\$1,500	\$1,500	\$0
		TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSHIP/CONF	\$0.00					
		INITIATED BY ADMIN OR DISTRICT	\$1,500.00					
1022110000	610	SUPPLIES	\$13,394.66	\$13,196	\$13,860.76	\$13,000	\$15,000	\$2,000

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		GENERAL SUPPLIES AND COPY PAPER	\$15,000.00					
1022110000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	(\$20.00)	\$0	\$0	\$0
1022110000	733	FURNITURE-ADDITIONAL	\$683.00	\$0	\$3,732.40	\$0	\$0	\$0
1022110000	737	FURNITURE-REPLACEMENT	\$26,213.12	\$35,174	\$61,901.25	\$34,419	\$0	(\$34,419)
1022110000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$280	\$269.99	\$0	\$0	\$0
1022110000	890	MISCELLANEOUS	\$5,080.96	\$2,000	\$3,930.48	\$2,000	\$4,000	\$2,000
		OPENING ACTIVITIES, TEACHER APPRECIATION: HOLIDAYS,	\$0.00					
		PARENT CONF, STAFF REC, APPR. WEEK, CALENDAR ACT., ETC	\$5,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -MISCLEANEOUS	(\$1,500.00)					
TOTAL MS REGULAR EDUCATION			\$2,594,604.45	\$2,719,720	\$2,650,217.19	\$2,760,219	\$2,754,986	(\$5,232)
MS ART EDUCATION 22 - PELHAM MIDDLE SCHOOL								
1022110002	610	SUPPLIES	\$3,813.13	\$6,000	\$6,711.60	\$4,000	\$5,000	\$1,000
		GENERAL ART SUPPLIES, PAPER, PENCILS, CLAY, ETC.	\$5,000.00					
1022110002	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$600	\$600	\$0
		ILLUSTRATOR PROGRAM	\$600.00					
1022110002	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,100	\$1,300	(\$800)
		ADDITIONAL LIGHT TABLE	\$2,300.00					
		POTTERY WHEEL	\$1,300.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -LIGHT TABLE	(\$2,300.00)					
TOTAL MS ART EDUCATION			\$3,813.13	\$6,000	\$6,711.60	\$6,700	\$6,900	\$200
MS LANGUAGE ART EDUCATION 22 - PELHAM MIDDLE SCHOOL								
1022110005	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$0	\$2,300	\$2,300
		AUTHOR VISIT	\$2,000.00					
		HOLOCAUST SPEAKER	\$300.00					
		SAU NOTE: BUDGET MOVED FROM 1022110005-330	\$0.00					
1022110005	330	PROFESSIONAL SERVICES	\$150.00	\$1,500	\$1,250.00	\$1,300	\$0	(\$1,300)
1022110005	610	SUPPLIES	\$1,869.52	\$3,046	\$2,935.79	\$680	\$1,853	\$1,173
		WRITING EXTRAVAGANZA: JOURNAL PROMPTS	\$10.00					
		LANGUAGE ARTS WORKBOOK	\$10.00					
		6 TRAITS OF WRITING (GRADE 8)	\$22.00					
		DAILY LANGUAGE REVIEW (GRADE 8)	\$15.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

DAILY READING COMPREHENSION (GRADE 8)	\$16.00
THE STORYMATIC CLASSIC	\$30.00
STORY CUBES	\$15.00
BOARD GAMES	\$342.00
12 X 18 PAPER FOR PROJECTS	\$328.00
GLUE STICKS FOR PROJECTS	\$70.00
LITERATURE ORGANIZER	\$170.00
SHARPIES AND MARKERS FOR PROJECTS	\$333.00
LINED STICKY NOTES	\$62.00
RULERS FOR PROJECTS	\$60.00
CLIPBOARDS	\$120.00
POSTER PAPER/EASEL PAPER	\$250.00

1022110005 640 TEXTBOOKS - REPLACEMENT	\$2,028.22	\$506	\$361.00	\$2,172	\$1,585	(\$587)
---	-------------------	--------------	-----------------	----------------	----------------	----------------

MANIAC MAGEE REPLACEMENTS	\$365.00
HATCHET REPLACEMENTS	\$200.00
HERO CHOICE NOVEL REPLACEMENTS	\$600.00
CHRISTMAS CAROL REPLACEMENTS	\$420.00

1022110005 641 TEXTBOOKS - ADDITIONAL	\$324.42	\$195	\$184.68	\$0	\$2,002	\$2,002
--	-----------------	--------------	-----------------	------------	----------------	----------------

ONE OF US IS LYING - NEW EIGHTH GRADE NOVEL	\$2,002.00
---	------------

1022110005 643 INFORMATION ACCESS FEES	\$2,389.53	\$3,754	\$3,699.94	\$4,900	\$4,900	\$0
---	-------------------	----------------	-------------------	----------------	----------------	------------

COMMON LIT SUBSCRIPTION	\$3,000.00
STORYBOARD THAT SUBSCRIPTION	\$600.00
FAN SCHOOL SUBSCRIPTION FOR 8TH GRADE	\$100.00
I-READY INSTRUCTIONAL LICENSES FOR LITERACY	\$1,200.00

1022110005 644 PUBLICATIONS	\$642.84	\$860	\$800.98	\$700	\$900	\$200
------------------------------------	-----------------	--------------	-----------------	--------------	--------------	--------------

SCOPE PUBLICATION	\$900.00
-------------------	----------

1022110005 737 FURNITURE-REPLACEMENT	\$3,201.69	\$6,406	\$6,256.36	\$0	\$586	\$586
---	-------------------	----------------	-------------------	------------	--------------	--------------

CLASSROOM LIBRARY SEATING AREAS FOR GRADE SIX	\$1,800.00
CLASSROOM TABLES FOR GRADE SEVEN	\$3,256.00
PODIUM	\$586.00
LEVEL 2 SUPERINTENDENT REDUCTION -LIBRARY SEATING	(\$1,800.00)
LEVEL 2 SUPERINTENDENT REDUCTION -TABLES	(\$3,256.00)

TOTAL MS LANGUAGE ART EDUCATION	\$10,606.22	\$16,267	\$15,488.75	\$9,752	\$14,126	\$4,374
--	--------------------	-----------------	--------------------	----------------	-----------------	----------------

MS FOREIGN LANG EDUC 22 - PELHAM MIDDLE SCHOOL

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110006	610	SUPPLIES	\$303.18	\$955	\$904.44	\$800	\$1,605	\$805
		22X28 RAILROAD BOARD	\$150.00					
		EASEL PAPER ROLL	\$35.00					
		(4) SOFTSCAPE FLOOR CUSHIONS, FLEX SEATING	\$200.00					
		"12"" X 18"" CONSTRUCTION PAPER "	\$35.00					
		"9"" X 12"" CONSTRUCTION PAPER"	\$35.00					
		ROUND CLASSROOM TABLE (GROUP WORK)	\$350.00					
		GENERAL SUPPLIES FOR SPANISH	\$800.00					
1022110006	640	TEXTBOOKS - REPLACEMENT	\$1,801.80	\$8,590	\$8,589.60	\$0	\$515	\$515
		(25) MERRIAM- WEBSTER'S STUDENT ATLAS	\$15.00					
		ANFIER LANGUAGE TRANSLATOR	\$150.00					
		REPLACE TEXTBOOKS IN DISREPAIR	\$350.00					
1022110006	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$300	\$0	(\$300)
<u>TOTAL MS FOREIGN LANG EDUC</u>			\$2,104.98	\$9,545	\$9,494.04	\$1,100	\$2,120	\$1,020
<u>MS PHYS ED/HEALTH EDUC</u> <u>22 - PELHAM MIDDLE SCHOOL</u>								
1022110008	610	SUPPLIES	\$2,020.17	\$1,436	\$1,433.44	\$3,110	\$1,750	(\$1,360)
		NEW UNIT - PADDEPRO ELITE PICKLBALL PACKS - PE	\$2,500.00					
		PADDLEPRO PADDLES - PE	\$200.00					
		PUBERTY UNIT HYGIENE PACKS - HEALTH	\$600.00					
		PEDOMETER SET - HEALTH	\$350.00					
		GENERAL HEALTH SUPPLIES FOR PROJECTS - HEALTH	\$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW UNIT PE	(\$2,300.00)					
1022110008	643	INFORMATION ACCESS FEES	\$300.00	\$0	\$0.00	\$0	\$0	\$0
1022110008	644	PUBLICATIONS	\$0.00	\$0	\$0.00	\$315	\$315	\$0
		MAGAZINE SUBSCRIPTION - HEALTH	\$315.00					
1022110008	734	EQUIPMENT-ADDITIONAL	\$1,674.13	\$1,268	\$1,253.41	\$0	\$0	\$0
1022110008	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
		REPLACEMENT CYCLE OF INTERACTIVE HEALTH TECHNOLOGY	\$0.00					
		(IHT) MONITORS (10) - PE	\$1,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -IHT MONITORS	(\$1,599.99)					
1022110008	810	DUES AND FEES	\$0.00	\$75	\$75.00	\$0	\$75	\$75
		MEMBERSHIP TO MAHPERD - PE	\$75.00					
<u>TOTAL MS PHYS ED/HEALTH EDUC</u>			\$3,994.30	\$2,779	\$2,761.85	\$3,425	\$2,140	(\$1,285)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

MS FACS EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022110009	610	SUPPLIES	\$0.00	\$0	\$0.00	\$6,869	\$10,363	\$3,494
		GENERAL SUPPLIES AND KITCHEN ACCESSORIES	\$0.00					
		KITCHEN UTENSILS, ACCESSORIES, TOWELS, APRONS, ETC.	\$0.00					
		HAND SEWING FABRIC, NEEDLES, FILL, ETC.	\$0.00					
		GLASSES, PLATES, SERVING SUPPLIES, ETC.	\$0.00					
		CLEANING SUPPLIES AND STORAGE	\$3,764.00					
		FOOD 130/TRIMSTR AT \$16.92 (INFLATION INCREASE)	\$6,599.00					
1022110009	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$342	\$342
		FINANCIAL LITERACY AND CULINARY PROFESSIONAL TEXTBOOK	\$342.00					
1022110009	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$0	\$175	\$175
		MEMBERSHIP TO AAFCS	\$175.00					
<u>TOTAL MS FACS EDUCATION</u>			\$0.00	\$0	\$0.00	\$6,869	\$10,880	\$4,011

MS MATH EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022110011	610	SUPPLIES	\$2,652.50	\$6,470	\$6,414.84	\$3,336	\$3,574	\$238
		SUPPLIES FOR INTERACTIVE NOTEBOOKS	\$915.00					
		CLASSROOM SUPPLIES - MANIPULATIVES, COLORED	\$0.00					
		PENCILS, CONSTRUCTION PAPER, FOLDERS, ETC.	\$2,159.00					
		MATH COACH SUPPLIES	\$500.00					
1022110011	643	INFORMATION ACCESS FEES	\$318.28	\$0	\$0.00	\$6,700	\$5,500	(\$1,200)
		FEES FOR ONLINE LEARNING SUPPLEMENTS, IXL PROGRAM	\$5,500.00					
1022110011	737	FURNITURE-REPLACEMENT	\$0.00	\$3,700	\$13,520.27	\$4,593	\$1,500	(\$3,093)
		FURNITURE REPLACEMENT - REPLACEMENT OF	\$0.00					
		DAMAGED DESKS (ESTIMATED 6)	\$1,500.00					
<u>TOTAL MS MATH EDUCATION</u>			\$2,970.78	\$10,170	\$19,935.11	\$14,629	\$10,574	(\$4,055)

MS MUSIC EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022110012	430	REPAIRS & MAINTENANCE	\$201.25	\$3,000	\$2,984.00	\$3,000	\$2,400	(\$600)
		REPAIRS AND MAINTENANCE - GEN MUSIC	\$0.00					
		INCLUDING TONGUE DRUMS, UKELELES, GENERAL PERCUSSION,	\$0.00					
		AND ELECTRONIC INSTRUMENTS	\$400.00					
		REPAIRS AND MAINTENANCE - BAND	\$2,000.00					
1022110012	610	SUPPLIES	\$0.00	\$4,665	\$4,509.50	\$3,886	\$4,400	\$514

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

CONSUMABLES TO SUPPORT GENERAL MUSIC CURRICULUM	\$0.00
INCLUDING BUT NOT LIMITED TO:	\$0.00
BATTERIES, CABLES, AND AUDIO ADAPTERS	\$0.00
GENERAL PERCUSSION- AUXILIARY/ORFF PERCUSSION	\$0.00
MUSIC CLASSROOM POSTERS-TOPIC BASED MATERIAL	\$0.00
THEREMIN FOR ELECTRONIC UNIT	\$0.00
GUITAR CHORD BUDDY	\$0.00
BLUETOOTH/AUX SPEAKER	\$1,750.00
BAND CONSUMABLES, INCLUDING BUT NOT LIMITED TO:	\$0.00
REEDS, OIL, STICKS AND MALLETS,	\$0.00
SPECIALIZED PERCUSSION, MUSIC LIBRARY NEEDS,	\$0.00
AND REPLACEMENT CASES AND MOUTHPIECES	\$1,300.00
BAND - 2 ROLAND CUBE AMPS TO HOOK UP TO OUR	\$0.00
ELECTRONIC DRUMSETS AND KEYBOARDS	\$0.00
2 BASS DRUM CARRIERS FOR OUR MARCHING DRUMS	\$0.00
1 TUBA STRAP TO MAKE IT POSSIBLE TO MARCH A TUBA	\$750.00
NEW CHORUS PROGRAM SUPPLIES	\$600.00

1022110012 640 TEXTBOOKS - REPLACEMENT	\$0.00	\$1,515	\$1,461.86	\$1,850	\$2,350	\$500
---	---------------	----------------	-------------------	----------------	----------------	--------------

TEXTBOOKS FOR GENERAL MUSIC, INCLUDING	\$0.00
PIANO, TONGUE DRUMS, COMPOSITION AND THEORY	\$0.00
"THEORY TEXTBOOKS ""ALFRED ESSENTIALS OF MUSIC THEORY""	\$750.00
CONCERT BAND MUSIC- 6TH 8@55, 7/8 10@55 PLUS SHIPPING	\$0.00
JAZZ BAND 5@55, CHAMBER 8@10 PLUS SHIPPING	\$1,350.00
CHORUS MUSIC	\$250.00

1022110012 643 INFORMATION ACCESS FEES	\$9.99	\$2,140	\$1,553.59	\$3,730	\$2,600	(\$1,130)
---	---------------	----------------	-------------------	----------------	----------------	------------------

MUSICFIRST SUBSCRIPTION WITH ADDITIONAL	\$0.00
COMPOSITION AND THEORY PROGRAMS - GEN MUSIC	\$800.00
BAND -MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING,	\$0.00
MUSIC THEORY, AND MUSIC LITERACY	\$0.00
ADJUSTED FROM 22/23 BASED ON ANTICIPATED ENROLLMENT	\$1,800.00

1022110012 734 EQUIPMENT-ADDITIONAL	\$13,025.12	\$7,023	\$7,359.19	\$3,207	\$1,300	(\$1,907)
--	--------------------	----------------	-------------------	----------------	----------------	------------------

MIDI DRUM CONTROLLERS (25) - GEN MUSIC	\$1,300.00
--	------------

1022110012 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$14,370.18	\$15,030	\$0	(\$15,030)
---	---------------	------------	--------------------	-----------------	------------	-------------------

1022110012 810 DUES AND FEES	\$0.00	\$0	\$0.00	\$500	\$500	\$0
-------------------------------------	---------------	------------	---------------	--------------	--------------	------------

NAFME ANNUAL MEMBERSHIP FEE	\$300.00
-----------------------------	----------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		NHBDA ANNUAL MEMBERSHIP FEE	\$200.00					
TOTAL MS MUSIC EDUCATION			\$13,236.36	\$18,343	\$32,238.32	\$31,204	\$13,550	(\$17,654)
MS SCIENCE EDUCATION 22 - PELHAM MIDDLE SCHOOL								
1022110013	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$0	\$1,200	\$1,200
		IN SCHOOL SCIENCE GUY PRESENTATION	\$1,200.00					
1022110013	430	REPAIRS & MAINTENANCE	\$1,438.60	\$800	\$800.00	\$800	\$800	\$0
		REPAIR AND MAINTENANCE MICROSCOPE LENSES,	\$0.00					
		EYE PIECES, ETC.	\$800.00					
1022110013	610	SUPPLIES	\$11,809.12	\$6,150	\$6,142.53	\$4,000	\$5,600	\$1,600
		CONSUMABLE SUPPLIES : FOIL, PELLETS, BAGS,	\$0.00					
		SOAP, CONSTRUCTION PAPER, GLOVES, ETC.	\$5,000.00					
		ICE MAKER	\$200.00					
		PAPER ORGANIZERS	\$400.00					
1022110013	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$600	\$50,988	\$50,388
		TEXTBOOKS/ONLINE SUBSCRIPTION FOR SCIENCE PER THE	\$0.00					
		INSTRUCTIONAL MATERIALS REPLACEMENT PLAN	\$60,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - PER QUOTE	(\$9,012.47)					
1022110013	643	INFORMATION ACCESS FEES	\$3,345.00	\$995	\$995.00	\$250	\$0	(\$250)
1022110013	733	FURNITURE-ADDITIONAL	\$0.00	\$680	\$689.20	\$0	\$500	\$500
		SAFETY STEP LADDERS	\$500.00					
1022110013	734	EQUIPMENT-ADDITIONAL	\$3,330.47	\$1,502	\$1,502.00	\$4,550	\$2,500	(\$2,050)
		SKELETON MODEL	\$500.00					
		STREAM TABLE	\$600.00					
		INCUBATOR	\$500.00					
		2 NEW MICROSCOPES	\$900.00					
1022110013	737	FURNITURE-REPLACEMENT	\$0.00	\$4,223	\$20,807.96	\$19,593	\$0	(\$19,593)
TOTAL MS SCIENCE EDUCATION			\$19,923.19	\$14,350	\$30,936.69	\$29,793	\$61,588	\$31,794
MS SOCIAL SCIENCE EDUC 22 - PELHAM MIDDLE SCHOOL								
1022110015	610	SUPPLIES	\$1,257.33	\$1,200	\$1,135.10	\$1,200	\$1,500	\$300
		GR 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$1,500.00					
1022110015	640	TEXTBOOKS - REPLACEMENT	\$661.99	\$0	\$0.00	\$1,000	\$1,000	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		REPLACEMENT OF LOST/DAMAGED TEXTBOOKS AND	\$0.00					
		READERS	\$1,000.00					
1022110015	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$800	\$800
		PERCY JACKSON AND THE OLYMPIANS: THE LIGHTNING THIEF	\$800.00					
1022110015	643	INFORMATION ACCESS FEES	\$2,125.00	\$2,500	\$2,500.00	\$5,235	\$443	(\$4,792)
		NEARPOD ANNUAL SUBSCRIPTION	\$4,309.00					
		PREZI ANNUAL SUBSCRIPTION	\$443.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEARPOD	(\$4,309.00)					
1022110015	733	FURNITURE-ADDITIONAL	\$1,573.67	\$1,309	\$1,308.95	\$700	\$1,100	\$400
		CLASSROOM CART (1)	\$650.00					
		CLASSROOM ROCKERS (4)	\$425.00					
		TALL WHITEBOARD TABLE (1)	\$700.00					
		WHITEBOARD TABLE (1)	\$450.00					
		RUNTZ BALL CHAIRS (2)	\$475.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FURNITURE ADDT'L	(\$700.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -FURNITURE ADDT'L	(\$900.00)					
1022110015	734	EQUIPMENT-ADDITIONAL	\$0.00	\$4,799	\$4,597.84	\$0	\$0	\$0
1022110015	810	DUES AND FEES	\$0.00	\$350	\$0.00	\$300	\$0	(\$300)
		GEOGRAPHY BEE, FEES NO LONGER NEEDED	\$0.00					
TOTAL MS SOCIAL SCIENCE EDUC			\$5,617.99	\$10,158	\$9,541.89	\$8,435	\$4,843	(\$3,592)
<u>MS ENRICHMENT EDUCATION</u> <u>22 - PELHAM MIDDLE SCHOOL</u>								
1022110018	610	SUPPLIES	\$0.00	\$300	\$0.00	\$400	\$0	(\$400)
		SUPPLIES FOR LITERACY/ENRICHMENT	\$400.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -SUPPLIES	(\$399.99)					
TOTAL MS ENRICHMENT EDUCATION			\$0.00	\$300	\$0.00	\$400	\$0	(\$400)
<u>MS STEAM EDUCATION</u> <u>22 - PELHAM MIDDLE SCHOOL</u>								
1022110019	610	SUPPLIES	\$0.00	\$0	\$0.00	\$6,000	\$6,600	\$600
		CONSUMABLE SUPPLIES: CIRCUITS, LEGOS, FILAMENT,	\$0.00					
		STRING, BAGS, PROPELLERS, PIPE CLEANERS,	\$0.00					
		BATTERIES, GLUEGUN, CARDBOARD TAPE, ETC.	\$3,400.00					
		ROBOTICS EQUIPMENT	\$3,000.00					
		SHOP VAC	\$200.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

1022110019	644	PUBLICATIONS	\$0.00	\$0	\$0.00	\$0	\$150	\$150
		SCIENCE WORLD MAGAZINE	\$150.00					
<u>TOTAL MS STEAM EDUCATION</u>			\$0.00	\$0	\$0.00	\$6,000	\$6,750	\$750

MS READING EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022110023	325	TESTING PROTOCOLS	\$529.10	\$966	\$965.90	\$480	\$720	\$240
		READING ASSESSMENTS	\$720.00					
1022110023	610	SUPPLIES	\$1,093.94	\$777	\$772.74	\$640	\$1,300	\$660
		PENS, NOTEBOOKS, CARDS, PHONICS SUPPLIES	\$1,300.00					
1022110023	640	TEXTBOOKS - REPLACEMENT	\$335.00	\$297	\$296.98	\$525	\$0	(\$525)
1022110023	643	INFORMATION ACCESS FEES	\$149.85	\$96	\$95.89	\$310	\$136	(\$174)
		INSTRUCTIONAL CURRICULUM MATERIALS	\$136.00					
<u>TOTAL MS READING EDUCATION</u>			\$2,107.89	\$2,136	\$2,131.51	\$1,955	\$2,156	\$201

MS COMPUTER EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022110025	446	RENTAL/LEASE SOFTWARE	\$0.00	\$1,800	\$0.00	\$0	\$0	\$0
1022110025	610	SUPPLIES	\$1,878.22	\$6,030	\$5,438.06	\$625	\$1,395	\$770
		INSTRUCTION COACH SUPPLIES, INCLUDING TIGER TECHS	\$700.00					
		TIGER TECHS T-SHIRTS	\$400.00					
		CHAIR FOR ANCHOR DESK, LAMP	\$295.00					
1022110025	643	INFORMATION ACCESS FEES	\$0.00	\$2,830	\$0.00	\$539	\$125	(\$414)
		SOFTWARE SUBSCRIPTIONS:	\$0.00					
		SMORE	\$125.00					
		KAHOOT EDU	\$350.00					
		CLASSCRAFT	\$643.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -KAHOOT	(\$350.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -CLASSCRAFT	(\$643.00)					
1022110025	734	EQUIPMENT-ADDITIONAL	\$4,049.96	\$5,120	\$5,136.58	\$806	\$0	(\$806)
1022110025	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$0	\$60	\$60
		ASCD MEMBERSHIP FEE	\$60.00					
<u>TOTAL MS COMPUTER EDUCATION</u>			\$5,928.18	\$15,780	\$10,574.64	\$1,970	\$1,580	(\$390)

1100 - REGULAR EDUCATION PRGMS

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

PHS REGULAR EDUCATION 33 - PELHAM HIGH SCHOOL

1033110000	110	SALARIES	\$2,595,121.32	\$2,746,832	\$2,685,688.61	\$2,785,467	\$2,658,710	(\$126,757)
-------------------	------------	-----------------	-----------------------	--------------------	-----------------------	--------------------	--------------------	--------------------

BYRNE, KATHRENE	TEA BUSIN H	SALARY TEACHER	\$72,762.00
CHARBONNEAU, STEPHEN	TEA SOCST H	SALARY TEACHER	\$58,418.00
CLARK, RYAN	TEA SOCST H	SALARY TEACHER	\$63,041.00
COLEMAN, DARRIN	TEA SOCST H	SALARY TEACHER	\$48,020.00
DAVITT, AMANDA	TEA ENGLISH H	SALARY TEACHER	\$64,065.00
DAY, KRISTA	TEA ENGLISH H	SALARY TEACHER	\$54,633.00
DETELLIS, NORA	TEA BUSIN H	SALARY TEACHER	\$55,159.00
DEXTER, KIMBERLY	TEA MATH H	SALARY TEACHER	\$60,940.00
DORVAL, WENDY	TEA BUSIN H	SALARY TEACHER	\$69,640.00
FAZIOLI, PHILIP	TEA MATH H	SALARY TEACHER	\$59,889.00
FITZPATRICK, LEO	TEA SOCST H	SALARY TEACHER	\$48,020.00
FOX, MICHELLE	TEA SCINCE H	SALARY TEACHER	\$50,648.00
GLOOR, SCOTT	TEA BUSIN H	SALARY TEACHER	\$56,735.00
HANNON, BRANDON	TEA SCINCE H	SALARY TEACHER	\$44,447.00
HOLDEN, JANET	TEA SCINCE H	SALARY TEACHER	\$73,472.00
HUSBY, TRISTAN	TEA SOCST H	SALARY TEACHER	\$51,699.00
JARVIS, DEBORAH	TEA ENGLISH H	SALARY TEACHER	\$64,093.00
JONES, DANIEL	TEA PHOTO H	SALARY TEACHER	\$52,111.00
KUDALIS, TAYLOR	TEA ART H	SALARY TEACHER	\$54,633.00
LALIBERTE, ALLISON	TEAWLANG H	SALARY TEACHER	\$73,472.00
LARSON, SHANNON	TEA SCINCE H	SALARY TEACHER	\$55,265.00
LEONDIRES, DEBORAH	TEA MATH H	SALARY TEACHER	\$51,585.00
LIMERICK, THOMAS	TEA SCINCE H	SALARY TEACHER	\$55,685.00
LOCKE, CASEY	TEA ART H	SALARY TEACHER	\$60,491.00
MAKARA, JESSICA	TEA MATH H	SALARY TEACHER	\$58,838.00
MARTINS, KALEIGH	TEA SCINCE H	SALARY TEACHER	\$59,889.00
MORGAN, RICKARD	TEA PE H	SALARY TEACHER	\$53,898.00
NOLIN, AUDRA	TEAWLANG H	SALARY TEACHER	\$66,481.00
NUGENT, JENNIFER	TEA ENGLISH H	SALARY TEACHER	\$69,267.00
PAGE, CHERYL	TEA MATH H	SALARY TEACHER	\$60,940.00
PARENT, JESSICA	TEA ENGLISH H	SALARY TEACHER	\$56,735.00
PASCOAL, ERIC	TEA ENGLISH H	SALARY TEACHER	\$61,990.00
ROBINSON, SHAWNI	TEA SCINCE H	SALARY TEACHER	\$53,898.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

ROONEY, KRISTEN	TEA ART H	SALARY TEACHER	\$47,495.00
ROSSE, LEIGH ANN	TEAWLANG H	SALARY TEACHER	\$65,115.00
SEARLES, MARK	TEA PE H	SALARY TEACHER	\$70,371.00
SHUMWAY, RYAN	TEA MUSIC H	SALARY TEACHER	\$56,315.00
SIMBERG, AMY	TEA PE H	SALARY TEACHER	\$44,973.00
TANDY, DIANE	TEA MATH H	SALARY TEACHER	\$72,472.00
TOBIN, JEFFREY	TEA STEAM H	SALARY TEACHER	\$67,217.00
TORRISI, DAVID	TEA SOCST H	SALARY TEACHER	\$65,695.00
VACANT POSITION,	TEA WLANG72%	SALARY TEACHER	\$48,546.00
WAGNER, JEANNA		ADDT'L DAYS PER CONTRACT	\$1,975.05
WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	\$73,472.00
WATERS, PETER	TEA ENGLISH H	SALARY TEACHER	\$58,838.00
WILSON, RYAN	TEA MATH H	SALARY TEACHER	\$51,585.00
YOUNG, LINDSEY	TEA FACS H	SALARY TEACHER	\$43,922.00
POST FROM PERSONNEL BUDGETING			\$2,695,257.17
COST OF PEA MEMBERS ATTENDING CAT MEETINGS (BASED ON PRIOR YEAR TRENDS)			\$0.00 \$6,370.00
CLASS COVERAGE PER CBA BASED FY 19 TO FY 22 AVG			\$8,500.00
EXTRA PERIODS BASED ON 6 YEAR AVG (EXCL FY 22 ANOMALY)			\$43,000.00
SAU NOTE: TEA HEALTH H 1.0 FTE WAS REALLOCATED TO PES FOR FULL DAY K FOR FY23			\$0.00 \$0.00
SAU NOTE: VACANT WORLD LANGUAGE TEACHER IS 0.72 FTE @ \$34,953.12			\$0.00 \$0.00
LEVEL 2 SUPERINTENDENT ADJUSTMENT - MOVE 1.0 FTE MATH TEACHER POSITION TO PES FOR MATH COACH POSITION			\$0.00 (\$59,464.00)
LEVEL 2 SUPERINTENDENT REDUCTION - 0.72 FTE W.LANG POS			(\$34,953.12)

1033110000 113 TUTOR SALARIES \$770.00

1033110000 114 INSTRUC. ASST. SALARIES \$18.65

VACANT POSITION,	HALL MONITOR	HOURLY	\$14,798.00
VACANT POSITION,	IA REG ED H	HOURLY PESPA	\$19,393.43
POST FROM PERSONNEL BUDGETING			\$34,191.43
LEVEL 3 SCHOOL BOARD REDUCTION -HALL MONITOR POSITION			(\$14,798.00)
LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$1,297.00

1033110000 120 DAILY SUBSTITUTE SALARIES \$18,662.50

1033110000 121 LONG TERM SUB SALARIES \$6,418.57

\$0	\$0.00	\$0	\$0	\$0
\$14,270	\$565.12	\$40,056	\$20,690	(\$19,365)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110000	211	HEALTH INSURANCE	\$641,536.10	\$716,356	\$707,731.37	\$804,341	\$800,197	(\$4,144)
		POST FROM PERSONNEL BUDGETING	\$809,826.68					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$11,556.80)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$1,927.00					
1033110000	212	DENTAL INSURANCE	\$40,648.86	\$42,670	\$39,781.44	\$40,934	\$35,078	(\$5,856)
		POST FROM PERSONNEL BUDGETING	\$35,624.57					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$546.60)					
1033110000	213	LIFE INSURANCE	\$3,942.64	\$4,565	\$4,834.80	\$5,141	\$5,382	\$241
		POST FROM PERSONNEL BUDGETING	\$5,506.56					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$124.32)					
1033110000	214	DISABILITY INSURANCE	\$6,289.40	\$7,214	\$7,204.64	\$7,577	\$7,833	\$256
		POST FROM PERSONNEL BUDGETING	\$8,023.20					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$190.32)					
1033110000	220	SOCIAL SECURITY	\$196,147.13	\$216,315	\$202,667.60	\$217,362	\$206,810	(\$10,552)
		POST FROM PERSONNEL BUDGETING	\$210,638.81					
		CAT MEETINGS FICA	\$487.31					
		CLASS COVERAGE PER CBA	\$650.25					
		EXTRA PERIODS FICA	\$3,289.50					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$4,549.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - 0.72 FTE W.LANG FICA	(\$2,673.91)					
		LEVEL 3 SCHOOL BOARD REDUCTION -HALL MONITOR FICA	(\$1,132.05)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$99.22					
1033110000	232	TEACHER RETIREMENT	\$426,072.13	\$541,220	\$534,984.22	\$562,663	\$522,171	(\$40,492)
		POST FROM PERSONNEL BUDGETING	\$522,483.74					
		CAT MEETINGS NHRS	\$1,251.07					
		CLASS COVERAGE PER CBA	\$1,669.40					
		EXTRA PERIODS NHRS	\$8,445.20					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$11,678.73)					
1033110000	260	WORKERS COMP INSURANCE	\$12,831.58	\$15,067	\$12,780.33	\$10,984	\$12,246	\$1,262
		POST FROM PERSONNEL BUDGETING	\$12,473.14					
		CAT MEETINGS WORK COMP	\$28.86					
		CLASS COVERAGE PER CBA	\$38.51					
		EXTRA PERIODS WORK COMP	\$194.83					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MOVE MATH POS TO PES	(\$269.37)					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION - 0.72 FTE W.LANG WC	(\$158.34)					
		LEVEL 3 SCHOOL BOARD REDUCTION -HALL MONITOR WC	(\$67.03)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$5.88					
1033110000	430	REPAIRS & MAINTENANCE	\$0.00	\$313	\$0.00	\$945	\$993	\$48
		AUDITORIUM REPLACE CORDS & MICROPHONES, BATTERIES, INSTRUCTIONAL EQUIP, INCLUDES INFLATION AND SHIPPING	\$0.00 \$993.00					
1033110000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$720.00	\$720	\$0	(\$720)
		SAU NOTE: BUDGET FOR EMERGENCY IPAD CELL SERVICE MOVED TO 1033266000-532, EMERGENCY MANAGEMENT	\$0.00 \$0.00					
1033110000	580	TRAVEL & MILEAGE	\$0.00	\$250	\$0.00	\$0	\$0	\$0
		TRAVEL & MILEAGE FOR STAFF TO ATTEND WORKSHOPS, INC. LEVEL 3 SCHOOL BOARD REDUCTION -MILEAGE	\$278.00 (\$277.99)					
1033110000	610	SUPPLIES	\$5,958.32	\$13,220	\$8,817.03	\$14,213	\$13,656	(\$557)
		REGULAR GENERAL SUPPLIES, CALCULATED AT \$21.23 PER STUDENT, USED FY24 PROJECTION ENROLLMENT OF 549. RATE INCLUDES INFLATION AND SHIPPING GENERAL EXPENSES INCURRED BY PHS SCHOOL COUNCIL	\$0.00 \$0.00 \$11,656.00 \$2,000.00					
1033110000	650	SOFTWARE	\$6,116.60	\$6,675	\$5,450.40	\$6,737	\$6,962	\$225
		ADD ON PLUGIN \$1275 FY23, PLUS EST. INCREASE TURN IT IN SOFTWARE \$4450 FY23 PLUS EST INCREASE IREADY MATH TESTING 137@7.03 FRESHMAN CLASS & INFLATION	\$1,330.00 \$4,668.00 \$964.00					
1033110000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$7,499.36	\$7,499	\$0	(\$7,499)
		6 OUTDOOR PICNIC TABLES, INFLATION AND SHIPPING INCL 6 UMBRELLAS FOR PICNIC TABLES 2 CHAIRS IN TEACHER TEAM MEETING SPACE, COMPLETES FURNITURE SET IN MEZZANINE LEVEL 3 SCHOOL BOARD REDUCTION -TWO CHAIRS LEVEL 4 BUDGET COMMITTEE REDUCTION	\$7,662.00 \$336.00 \$0.00 \$2,279.00 (\$2,279.00) (\$7,997.99)					
1033110000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$12,000	\$5,585	(\$6,415)
		T-SHIRT LAUNCHER, INCLUDES SHIPPING FOLDING CHORAL RISERS 6 PIECES TOTAL 3@\$389, 3@\$1384, PLUS EST SHIPPING LEVEL 3 SCHOOL BOARD REDUCTION - T-SHIRT LAUNCHER	\$650.00 \$0.00 \$5,585.00 (\$650.00)					
1033110000	737	FURNITURE-REPLACEMENT	\$21,650.80	\$28,287	\$28,224.21	\$14,726	\$5,111	(\$9,615)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

REPLACE DAMAGED STUDENT CHAIRS 15@\$66.35,	\$0.00
INCLUDES ESTIMATED SHIPPING	\$1,246.00
REPLACE DAMAGED STUDENT DESKS 15@\$241,	\$0.00
INCLUDES ESTIMATED SHIPPING	\$3,865.00

1033110000 738 EQUIPMENT-REPLACEMENT	\$8,036.68	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS REGULAR EDUCATION</u>	\$3,990,221.28	\$4,353,253	\$4,276,482.88	\$4,531,365	\$4,301,425	(\$229,941)

PHS ART EDUCATION 33 - PELHAM HIGH SCHOOL

1033110002 430 REPAIRS & MAINTENANCE	\$495.00	\$1,835	\$1,188.00	\$1,000	\$1,000	\$0
KILN THROWING WHEEL, MILL USED DAILY, REPAIRS TO MOTORS	\$0.00					
& HEATING ELEMENTS DURING THE YEAR.	\$1,000.00					

1033110002 610 SUPPLIES	\$14,237.04	\$17,091	\$16,971.53	\$19,844	\$27,600	\$7,756
CONSUMABLE SUPPLIES TO SUPPORT 4 ART TEACHERS AND	\$0.00					
ESTIMATED 732 STUDENTS IN ART FY24. BRUSHES,PAINTS,	\$0.00					
SURFACES, SCULPTING MATERIALS, PRINTMAKING SUPPLES,	\$0.00					
DRAWING, CLAY, SCULPTING MATERIALS, AND PRINTMAKING.	\$0.00					
THIS BUDGET INCLUDES DIGITAL ART PROGRAM MATERIALS	\$0.00					
AS WELL. ADJUSTED FOR INFLATION AND ENROLLMENT	\$27,600.00					
ENROLLMENT HAS INCREASED FY21-470, FY22-661, FY23-732	\$0.00					

1033110002 640 TEXTBOOKS - REPLACEMENT	(\$473.28)	\$472	\$471.75	\$523	\$523	\$0
BOOKS, MEDIA, REFERENCE MATERIAL TO GROW ART LIBRARY	\$0.00					
TO BETTER SUPPORT LESSONS AND ART HISTORY.	\$523.00					

1033110002 734 EQUIPMENT-ADDITIONAL	\$5,049.00	\$4,471	\$4,471.00	\$0	\$0	\$0
1033110002 737 FURNITURE-REPLACEMENT	\$0.00	\$2,700	\$2,605.09	\$1,248	\$0	(\$1,248)
1033110002 738 EQUIPMENT-REPLACEMENT	\$0.00	\$5,167	\$5,544.67	\$0	\$3,133	\$3,133
REPLACEMENT OF WORN ART EQUIPMENT	\$1,025.00					
REPLACEMENT OF DIGITAL CAMERAS 4@\$527/EA, INCL INFLATN	\$2,108.00					
REPLACEMENT OF COMPUTERS IN DIGITAL LAB, PER TECHNOLOGY	\$0.00					
PLAN, 25 @ \$880	\$22,000.00					
LEVEL 2 SUPERINTENDENT REDUCTION -DIGITAL LAB	(\$22,000.00)					

<u>TOTAL PHS ART EDUCATION</u>	\$19,307.76	\$31,736	\$31,252.04	\$22,615	\$32,256	\$9,641
---------------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	----------------

PHS BUSINESS EDUCATION 33 - PELHAM HIGH SCHOOL

1033110003 610 SUPPLIES	\$39.95	\$400	\$120.99	\$2,200	\$4,000	\$1,800
--------------------------------	----------------	--------------	-----------------	----------------	----------------	----------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		MISC. CLASSROOM SUPPLIES TO SUPPORT 4 TEACHERS AND	\$0.00					
		THREE CLASSROOMS. CALCULATORS, INCREASED	\$1,000.00					
		INVENTORY FOR SCHOOL STORE UNTIL SELF-SUSTAINING	\$1,000.00					
		SCHOOL STORE VINYL CUTTER SUPPLIES (VINYL/INK)	\$2,000.00					
1033110003	640	TEXTBOOKS - REPLACEMENT	\$3,618.13	\$13,365	\$13,365.00	\$8,025	\$2,350	(\$5,675)
		PERSONAL FIN. PLAN CLASS SET OF 25@\$86, INCL SHIPPING	\$0.00					
		AND INFLATION	\$2,350.00					
1033110003	650	SOFTWARE	\$0.00	\$0	\$0.00	\$1,200	\$0	(\$1,200)
		SAU NOTE: VINYL CUTTER SOFTWARE, MOVED TO TECHNOLOGY	\$0.00					
		BUDGET, 1033110010-650	\$0.00					
1033110003	734	EQUIPMENT-ADDITIONAL	\$1,321.23	\$0	\$0.00	\$9,000	\$0	(\$9,000)
1033110003	737	FURNITURE-REPLACEMENT	\$0.00	\$1,764	\$1,415.89	\$0	\$0	\$0
1033110003	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$44,000	\$44,000
		REPLACEMENT OF COMPUTER EQUIPMENT IN BOTH BUSINESS	\$0.00					
		LABS, PER TECHNOLOGY REPLACEMENT PLAN. 50 @ \$880	\$44,000.00					
<u>TOTAL PHS BUSINESS EDUCATION</u>			\$4,979.31	\$15,529	\$14,901.88	\$20,425	\$50,350	\$29,925
<u>PHS LANGUAGE ARTS EDUC</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110005	610	SUPPLIES	\$4,125.42	\$7,190	\$7,193.62	\$5,420	\$6,133	\$713
		WORDLY WISE VOCAB WORKBOOKS, FOR GRADES 9/10	\$2,678.00					
		WORDLY WISE VOCAB WORKBOOKS, FOR GRADES 11/12	\$2,455.00					
		CONSUMABLE SUPPLIES FOR 7 TEACHERS, AND STUDENT	\$0.00					
		SUMMATIVE SUPPLIES	\$1,000.00					
1033110005	640	TEXTBOOKS - REPLACEMENT	\$11,035.51	\$14,168	\$13,343.29	\$9,800	\$10,000	\$200
		CORE CLASSES REPLACEMENT TEXTS, INCREASED	\$4,500.00					
		NEW NOVELS FOR STUDENT CHOICE LITERACY GROUPS	\$3,500.00					
		INTRO TO WRITING STORIES AND WRITING	\$1,200.00					
		GRAPHIC NOVEL PROJECT GR 9 PERSONAL VOICE, PUBLISHING	\$800.00					
1033110005	641	TEXTBOOKS - ADDITIONAL	\$100.00	\$2,600	\$2,477.56	\$7,000	\$5,000	(\$2,000)
		WORLD LITERATURE (NEW MATERIAL AND STUDENT CHOICE)	\$2,500.00					
		ELECTIVE REPLACEMENT TEXTS	\$2,500.00					
1033110005	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$3,950	\$3,950
		BLOOKIT FORMATIVE REVIEW FOR ALL CLASSES	\$250.00					
		COMMONLIT 360, ELA MATERIAL AND DATA COLLECTION	\$2,500.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		MARQ SUBSCRIPTION (FORMERLY LUCIDPRESS), LAYOUT AND	\$0.00					
		PUBLISHING FOR CREATIVE WRITING, REQUEST FOR 10	\$0.00					
		LICENSES, PER QUOTE	\$1,200.00					
1033110005	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$0	\$0
		BOOKSHELVES (4) FOR INDEPENDENT CLASSROOM READING	\$2,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -BOOKSHELVES	(\$1,999.99)					
1033110005	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$8,930	\$8,930
		TEACHER CHAIRS (ROOM 101 & 107)	\$700.00					
		30 DESKS & CHAIRS FOR ROOM 101, INCL SHIPPING	\$8,230.00					
		30 CHAIRS FOR ROOM 107, INCL SHIPPING	\$2,468.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -CHAIRS RM 107	(\$2,468.00)					
<u>TOTAL PHS LANGUAGE ARTS EDUC</u>			\$15,260.93	\$23,958	\$23,014.47	\$22,220	\$34,013	\$11,793
<u>PHS FOREIGN LANG EDUC</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033110006	610	SUPPLIES	\$460.37	\$4,000	\$209.15	\$4,500	\$4,500	\$0
		CONSUMABLE SUPPLIES WL CLASSROOMS, INCREASED ENROLLMENT	\$0.00					
		EXPECTED DUE TO THE NEW SPANISH I PROGRAM AT MEMORIAL	\$5,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - SUPPLIES	(\$500.00)					
1033110006	640	TEXTBOOKS - REPLACEMENT	\$427.39	\$1,410	\$0.00	\$7,000	\$7,500	\$500
		PURCHASE DIGITAL RESOURCES AND SELECTED READERS	\$7,500.00					
<u>TOTAL PHS FOREIGN LANG EDUC</u>			\$887.76	\$5,410	\$209.15	\$11,500	\$12,000	\$500
<u>PHS PHYS ED/HEALTH EDUC</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033110008	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$0.00	\$1,950	\$1,950	\$0
		PREVENTATIVE MAINTENANCE AGREEMENT FOR PHS WEIGHT ROOM	\$0.00					
		EQUIP., \$1000.00 CONTRACT AND \$75 AN HOUR, LEVEL FUNDED	\$1,950.00					
1033110008	610	SUPPLIES	\$4,644.79	\$3,516	\$2,581.20	\$5,000	\$3,500	(\$1,500)
		RAQUETS, NETS, BALLS ETC. INTRO TO PE., TEAM SPORTS	\$0.00					
		WEIGHT TRAINING, AND CARDIO.	\$0.00					
		CLASSROOM SUPPLIES FOR YOGA (1/2 CR) 8 SECTIONS	\$2,750.00					
		MANAGING YOUR MIND, WORKBOOKS 2 SECTIONS	\$0.00					
		50 @\$15 EACH	\$750.00					
1033110008	640	TEXTBOOKS - REPLACEMENT	\$340.83	\$2,282	\$2,270.11	\$2,125	\$0	(\$2,125)
1033110008	738	EQUIPMENT-REPLACEMENT	\$0.00	\$1,237	\$1,237.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
<u>TOTAL PHS PHYS ED/HEALTH EDUC</u>			\$4,985.62	\$7,035	\$6,088.31	\$9,075	\$5,450	(\$3,625)
<u>PHS FACS EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110009	430	REPAIRS & MAINTENANCE	\$0.00	\$100	\$0.00	\$100	\$100	\$0
		KITCHEN APPLIANCE AND EQUIPMENT	\$100.00					
1033110009	610	SUPPLIES	\$4,168.89	\$6,100	\$3,832.64	\$8,267	\$9,515	\$1,248
		TOWLS/APRONS/PAPER/CLEANING ETC.	\$600.00					
		FOOD: COOKING CLASSES 12 SECTIONS OF 20 STUDENTS	\$0.00					
		240 @ \$33.81, RATE ADJUSTED FOR INFLATION	\$8,115.00					
		REPLACE SMALLWARES FOR STUDENT USE	\$800.00					
1033110009	738	EQUIPMENT-REPLACEMENT	\$209.95	\$1,400	\$1,314.96	\$1,500	\$2,575	\$1,075
		FACS CLASSROOM APPLIANCE REPLACEMENT ROTATION,	\$0.00					
		STOVE/OVEN OR WASHER/DRYER & INCLUDES REMOVAL OF	\$0.00					
		OLD APPLIANCE	\$1,575.00					
		REPLACEMENT OF MICROWAVE/MIXERS AS NEEDED	\$1,000.00					
<u>TOTAL PHS FACS EDUCATION</u>			\$4,378.84	\$7,600	\$5,147.60	\$9,867	\$12,190	\$2,323
<u>PHS TECH EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110010	430	REPAIRS & MAINTENANCE	\$0.00	\$500	\$272.50	\$2,400	\$2,575	\$175
		MAINTENANCE FOR PRINTHEADS FOR ALL (3) 3D PRINTERS	\$1,500.00					
		MAINTENANCE FOR LASER ENGRAVER, INCREASED	\$675.00					
		MAINTENANCE FOR (2) X-CARVE CNC MACHINES -TOOLING	\$400.00					
1033110010	610	SUPPLIES	\$4,337.06	\$2,200	\$2,110.08	\$5,800	\$6,346	\$546
		MISCELLANEOUS SUPPLIES FOR ULTMAKER3 EXTRUDER	\$492.00					
		MAKERBOT EXTRUDER (\$219) & FLASHFORGE NOZZEL (\$27X4)	\$108.00					
		REPLACEMENT LENS AND MIRROR FOR MERCURY III	\$750.00					
		3D PRINTER FILLEMENT 24 STUDENTS 2 SPOOLS PER EA	\$1,250.00					
		X-CARVE ROUTER BITS (\$140) & COLLETS (\$150)	\$290.00					
		X-CARVE 1000 PARTS	\$500.00					
		LASER PRO AND VINYL PRINTER CUTTER MATERIALS	\$800.00					
		X-CARVE PROJECT MATERIAL (12 X4)X\$6	\$288.00					
		TILE \$5 X 2X12	\$120.00					
		LENSES, DIFRACTON GRATINGS, LIGHT SOURSES	\$500.00					
		MONITORING EQUIPMENT	\$300.00					
		STORAGE CABINETS	\$250.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

HEAVY DUTY TOOL STAND AND ROLLING BASE	\$384.00
GRINDER AND STAND	\$314.00

1033110010 650 SOFTWARE	\$2,400.00	\$3,400	\$2,987.00	\$3,600	\$3,619	\$19
--------------------------------	-------------------	----------------	-------------------	----------------	----------------	-------------

ANNUAL RENEWAL OF SOLIDWORKS LICENSE CAD	\$2,400.00
THE FOLLOWING PROGRAMS SUPPORT ENGINEERING & DESIGN:	\$0.00
IDRAW GRAPHIC SUITE 3@\$63	\$189.00
CORELDRAW 6 LICENSES	\$430.00
MAXON ONE 3 LICENSES	\$600.00

1033110010 733 FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$300	\$0	(\$300)
--	---------------	------------	---------------	--------------	------------	----------------

1033110010 734 EQUIPMENT-ADDITIONAL	\$0.00	\$4,000	\$3,759.00	\$300	\$0	(\$300)
--	---------------	----------------	-------------------	--------------	------------	----------------

<u>TOTAL PHS TECH EDUCATION</u>	\$6,737.06	\$10,100	\$9,128.58	\$12,400	\$12,540	\$140
--	-------------------	-----------------	-------------------	-----------------	-----------------	--------------

PHS MATH EDUCATION 33 - PELHAM HIGH SCHOOL

1033110011 610 SUPPLIES	\$1,269.30	\$2,710	\$2,634.13	\$3,200	\$3,700	\$500
--------------------------------	-------------------	----------------	-------------------	----------------	----------------	--------------

CONSUMABLES NEEDED FOR 7 TEACHERS, REPLACE EXISTING AND	\$0.00
REMEDIATION MATERIALS NEEDED FOR STUDENT SUPPORTS	\$3,700.00

1033110011 640 TEXTBOOKS - REPLACEMENT	\$0.00	\$6,783	\$6,185.57	\$13,500	\$7,403	(\$6,097)
---	---------------	----------------	-------------------	-----------------	----------------	------------------

MATH TEXT BOOKS PRECALCULUS, PER REPLACEMENT PLAN	\$7,403.00
---	------------

1033110011 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$500	\$0	(\$500)
---	---------------	------------	---------------	--------------	------------	----------------

<u>TOTAL PHS MATH EDUCATION</u>	\$1,269.30	\$9,493	\$8,819.70	\$17,200	\$11,103	(\$6,097)
--	-------------------	----------------	-------------------	-----------------	-----------------	------------------

PHS MUSIC EDUCATION 33 - PELHAM HIGH SCHOOL

1033110012 430 REPAIRS & MAINTENANCE	\$0.00	\$1,488	\$830.00	\$1,838	\$1,674	(\$164)
---	---------------	----------------	-----------------	----------------	----------------	----------------

REPAIR AND MAINTAIN INSTRUMENTS/EQUIPMENT, ADJUSTED	\$0.00
FOR INFLATION	\$1,674.00

1033110012 610 SUPPLIES	\$6,646.27	\$4,000	\$3,582.44	\$2,050	\$2,696	\$646
--------------------------------	-------------------	----------------	-------------------	----------------	----------------	--------------

CONSUMABLE MUSIC PROGRAM SUPPLIES, INCLUDES	\$0.00
GUITAR STRINGS, PICKS, DRUM STICKS, DRUM HEADS, OILS,	\$0.00
AND REEDS, INCLUDES INFLATION	\$2,096.00
CHORAL MUSIC PROGRAM SUPPLIES	\$600.00

1033110012 640 TEXTBOOKS - REPLACEMENT	\$0.00	\$2,000	\$1,642.12	\$2,563	\$2,619	\$56
---	---------------	----------------	-------------------	----------------	----------------	-------------

INCREASE THE MUSIC LIBRARY OF CONTINUOUSLY NEWLY	\$0.00
COMPOSED MUSIC AND NEW MUSIC FOR BAND AND MUSIC	\$0.00
CLASSES, ADJUSTED FOR INFLATION	\$2,619.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110012	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$1,025	\$1,655	\$630
		SOFTWARE SUBSCRIPTIONS INCORPORATING TECHNOLOGY	\$0.00					
		TO SUPPORT EDUCATION, COMPOSITION, RECORDING, EDITING	\$0.00					
		AND ASSESSING (HOOKTHEORY \$896, SITE READING FACTORY	\$0.00					
		\$160, AND SIBELUS NOTATION \$599)	\$1,655.00					
1033110012	650	SOFTWARE	\$0.00	\$1,025	\$776.14	\$0	\$0	\$0
1033110012	734	EQUIPMENT-ADDITIONAL	\$12,834.79	\$14,867	\$26,973.05	\$5,309	\$5,810	\$501
		BROWING MUSIC INVENTORY TO SUPPORT BAND PROGRAM	\$0.00					
		TENOR SAX	\$5,810.00					
1033110012	738	EQUIPMENT-REPLACEMENT	\$5,087.68	\$14,509	\$13,827.03	\$0	\$4,826	\$4,826
		STORAGE CABINET, 72" TALL, 10 @349.98	\$3,499.80					
		TALL CHORAL FOLIO CABINET	\$1,617.00					
		MUSIC SORTING RACK WITH DOORS	\$1,459.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -STORAGE CABINET BY HALF	(\$1,749.90)					
TOTAL PHS MUSIC EDUCATION			\$24,568.74	\$37,888	\$47,630.78	\$12,785	\$19,280	\$6,495
<u>PHS SCIENCE EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110013	421	UTILITIES-DISPOSAL	\$3,198.15	\$2,800	\$0.00	\$2,800	\$2,800	\$0
		CLEAN HARBORS WASTE DISPOSAL	\$2,800.00					
1033110013	430	REPAIRS & MAINTENANCE	\$0.00	\$1,400	\$0.00	\$1,400	\$4,000	\$2,600
		CALIBRATE AND REPAIR SCALES, (3) SPECTROMETERS, AND	\$0.00					
		(40) MICROSCOPES THAT NEED TO BE REPAIRED/RECALIBRATED	\$0.00					
		PER ESTIMATE	\$3,000.00					
		CLEAN AND MAINTAIN SALT WATER FISH TANK	\$1,000.00					
1033110013	610	SUPPLIES	\$6,394.84	\$16,800	\$12,335.28	\$17,244	\$16,000	(\$1,244)
		CHEMICALS, CONSUMBABLES, OTHER LAB MATERIALS TO SUPPORT	\$0.00					
		8 SCIENCE TEACHERS LABS	\$16,000.00					
1033110013	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$14,317	\$5,584.15	\$10,000	\$11,208	\$1,208
		PURCHASE TEXTBOOKS FROM PER THE TEXTBOOK REPLACEMENT	\$0.00					
		SCHEDULE. CHEMISTRY 75 @ \$119 AND PHYSICS 25 @ \$91.30	\$11,207.50					
1033110013	733	FURNITURE-ADDITIONAL	\$0.00	\$2,000	\$1,850.00	\$1,850	\$0	(\$1,850)
1033110013	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,473	\$3,400	\$927
		PHONE ADAPTERS, OTHER LAB MATERIALS BASED ON NEED	\$3,400.00					
1033110013	738	EQUIPMENT-REPLACEMENT	\$2,817.00	\$1,300	\$0.00	\$3,400	\$3,400	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1100 - REGULAR EDUCATION PRGMS

REPLACE VARIOUS EQUIPMENT THAT BREAKS OR IS OUTDATED.	\$6,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -VARIOUS EQUIPMENT	(\$1,000.00)
LEVEL 3 SCHOOL BOARD REDUCTION -VARIOUS EQUIPMENT	(\$1,600.00)

<u>TOTAL PHS SCIENCE EDUCATION</u>	\$12,409.99	\$38,617	\$19,769.43	\$39,167	\$40,808	\$1,641
---	--------------------	-----------------	--------------------	-----------------	-----------------	----------------

PHS SOCIAL SCIENCE EDUC 33 - PELHAM HIGH SCHOOL

1033110015 610 SUPPLIES	\$0.00	\$500	\$0.00	\$500	\$500	\$0
------------------------------------	---------------	--------------	---------------	--------------	--------------	------------

MISC SUPPLIES TO SUPPORT 5 TEACHERS	\$1,000.00
LEVEL 3 SCHOOL BOARD REDUCTION - SUPPLIES	(\$500.00)

1033110015 640 TEXTBOOKS - REPLACEMENT	\$17,765.11	\$17,190	\$4,662.35	\$18,188	\$16,028	(\$2,160)
---	--------------------	-----------------	-------------------	-----------------	-----------------	------------------

PER INSTRUCTIONAL MATERIALS REPLACEMENT SCHEDULE:	\$0.00
SOCIOLOGY 25 @ \$160	\$4,000.00
TEACHER EDITION SUITE 2 TOTAL	\$938.00
ECONOMICS 50 @ \$126.97	\$6,348.50
ECONOMICS TEACHER SUITE	\$894.00
CRIMINAL JUSTICE 25 @ \$153.90	\$3,848.00

<u>TOTAL PHS SOCIAL SCIENCE EDUC</u>	\$17,765.11	\$17,690	\$4,662.35	\$18,688	\$16,528	(\$2,160)
---	--------------------	-----------------	-------------------	-----------------	-----------------	------------------

PHS READING EDUCATION 33 - PELHAM HIGH SCHOOL

1033110023 610 SUPPLIES	\$0.00	\$500	\$0.00	\$500	\$500	\$0
------------------------------------	---------------	--------------	---------------	--------------	--------------	------------

READING SUPPLIES, LEVEL FUNDED	\$500.00
--------------------------------	----------

1033110023 640 TEXTBOOKS - REPLACEMENT	\$0.00	\$1,250	\$0.00	\$640	\$640	\$0
---	---------------	----------------	---------------	--------------	--------------	------------

READING TEXTS, LEVEL FUNDED	\$640.00
-----------------------------	----------

<u>TOTAL PHS READING EDUCATION</u>	\$0.00	\$1,750	\$0.00	\$1,140	\$1,140	\$0
---	---------------	----------------	---------------	----------------	----------------	------------

TOTAL 1100 - REGULAR EDUCATION PRGMS	\$10,923,515.45	\$12,075,650	\$11,459,542.42	\$12,550,083	\$13,014,535	\$464,452
---	------------------------	---------------------	------------------------	---------------------	---------------------	------------------

1210 - SPECIAL EDUCATION PRGMS

DW SPECIAL EDUCATION 00 - DISTRICT-WIDE

1000121000 110 SALARIES	\$51,803.56	\$86,346	\$58,629.08	\$88,435	\$90,431	\$1,996
------------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	----------------

HANSEN, VICTORIA	REG BEH TECH	HOURLY	\$43,758.00
POST FROM PERSONNEL BUDGETING			\$43,758.00
EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER			\$0.00
SCHOOL MEETINGS, ETC (E.G. IEP, ASSESSMENT, ETC)			\$0.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		REQUIRED BY THE CBA	\$12,000.00					
		STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING	\$2,500.00					
		EXTRA DAYS FOR EACH OF 26 SPECIAL EDUCATION TEACHERS	\$0.00					
		FOR CASE MANAGEMENT WORK (APPROX 4 EACH)	\$32,173.00					
1000121000	113	TUTOR SALARIES	\$35.00	\$4,000	\$0.00	\$4,000	\$4,000	\$0
		COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO	\$0.00					
		ATTEND SCHOOL LEVEL FUND	\$4,000.00					
1000121000	114	INSTRUC. ASST. SALARIES	\$249.84	\$8,850	\$2,218.49	\$8,850	\$7,950	(\$900)
		EXTRA SALARIES - COST OF PESPA MEMBERS ATTENDING BEFORE	\$0.00					
		OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY	\$0.00					
		THE CBA BASED ON PRIOR YEAR TRENDS - LEVEL FUND	\$400.00					
		EXTRA HOURS FOR PESPA MEMBERS IN THE MACS & PALS	\$0.00					
		PROGRAMS TO ATTEND PD & COLLABORATIVE	\$0.00					
		MEETINGS ONCE A MONTH; LEVEL FUND	\$2,000.00					
		ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING	\$3,700.00					
		PERFECT ATTENDANCE PAYMENTS REQUIRED BY CBA - BUDGET	\$0.00					
		BASED ON 5 YEAR AVERAGE FY 18 TO FY 22	\$1,850.00					
1000121000	211	HEALTH INSURANCE	\$9,268.02	\$10,102	\$11,143.10	\$11,364	\$12,648	\$1,284
1000121000	212	DENTAL INSURANCE	\$546.72	\$547	\$546.72	\$539	\$547	\$8
1000121000	213	LIFE INSURANCE	\$68.16	\$77	\$81.12	\$81	\$97	\$16
1000121000	214	DISABILITY INSURANCE	\$79.44	\$88	\$123.84	\$124	\$149	\$25
1000121000	220	SOCIAL SECURITY	\$3,944.47	\$7,741	\$4,570.42	\$7,748	\$7,832	\$84
		POST FROM PERSONNEL BUDGETING	\$3,347.49					
		EXTRA SALARIES-MEETINGS PEA	\$918.00					
		CPI TRAINING STIPENDS PEA FICA	\$191.25					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$2,461.23					
		TUTOR FICA	\$306.00					
		EXTRA HOURS-MEETINGS PESPA FICA	\$30.60					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS	\$153.00					
		CPI TRAINING PESPA FICA	\$283.05					
		PERFECT ATTENDANCE FICA	\$141.53					
1000121000	231	NON-TEACHER RETIREMENT	\$4,644.80	\$5,879	\$11,232.92	\$6,025	\$5,920	(\$104)
		POST FROM PERSONNEL BUDGETING	\$5,920.46					
1000121000	232	TEACHER RETIREMENT	\$1,688.79	\$10,622	\$2,981.36	\$10,423	\$9,952	(\$471)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		EXTRA SALARIES-MEETINGS PEA	\$2,356.80					
		CPI TRAINING STIPENDS PEA	\$491.00					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$6,318.78					
		TUTOR SPEC SVCS STUDENTS - PEA	\$785.60					
1000121000	260	WORKERS COMP INSURANCE	\$122.87	\$540	\$280.44	\$391	\$464	\$73
		POST FROM PERSONNEL BUDGETING	\$198.22					
		EXTRA SALARIES-MEETINGS PEA WC	\$54.37					
		CPI TRAINING STIPENDS PEA WC	\$11.33					
		EXTRA DAYS SPECIAL ED TCHRS WC	\$145.78					
		TUTOR WC	\$18.12					
		EXTRA HOURS-MEETINGS PESPA WC	\$1.81					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS WC	\$9.06					
		CPI TRAINING PESPA WC	\$16.76					
		PERFECT ATTENDANCE WC	\$8.38					
1000121000	275	WORKSHOPS NON-UNION	\$4,480.00	\$5,150	\$9,346.00	\$7,000	\$8,250	\$1,250
		RBT TRAINING PER CONTRACT (1 X \$250)	\$250.00					
		CPI PREVENTION AND INTERVENTION TO MAINTAIN	\$0.00					
		RECERTIFICATION FOR TRAINERS (5 X \$200)	\$1,000.00					
		MANDATORY RE-TRAINING FOR TRAINERS (1/YR X \$4000)	\$4,000.00					
		NEW INSTRUCTOR CERTIFICATION	\$4,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -CPI RETRAIN NEW QUOTE	(\$1,000.00)					
1000121000	320	IN-DIST PROF DEVELOPMENT	\$4,300.00	\$5,500	\$478.98	\$5,500	\$5,500	\$0
		PROFESSIONAL TO COME IN AN SHARE THEIR EXPERTISE WITH	\$0.00					
		SPECIAL EDUCATION STAFF. OUTSIDE CONSULTANT	\$0.00					
		BEHAVIORAL SPECIALIST, AND SCHOOL PSYCHOLOGISTS	\$5,500.00					
1000121000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$3,000	\$0.00	\$3,000	\$2,000	(\$1,000)
		TO DESIGN AND PROVIDE VOCATIONAL PREPARATION	\$0.00					
		PLANNING TO PELHAM FAMILIES WHOSE CHILDREN ACCESS	\$0.00					
		ADULTS SERVICES WHEN THEY REACH THE AGE OF 22	\$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -VOC PREP PLANNING	(\$1,000.00)					
1000121000	330	PROFESSIONAL SERVICES	\$56,182.95	\$78,498	\$115,339.51	\$104,456	\$32,300	(\$72,156)
		ITEMIZED SERVICES:	\$0.00					
		CONTRACTED TEACHER OF THE VISUAL IMPAIRED SERVICES	\$12,000.00					
		CONTRACTED TEACHER OF THE DEAF SERVICES	\$3,000.00					
		CONTRACTED ORIENTATION AND MOBILITY SERVICES	\$5,000.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		CONTRACTED FEEDING & SWALLOWING	\$5,000.00					
		PROJECTED VOCATIONAL EVALUATIONS	\$6,000.00					
		PROJECTED TRANSLATION SERVICES	\$800.00					
		PROJECTED DRIVING EVALUATIONS FOR SPECIAL EDUCATION STUDENTS	\$0.00					
		SAU NOTE: REMOVED CONTRACTED ORTON GILLINGHAM	\$0.00					
		READING SERVICES -\$79,200	\$0.00					
1000121000	332	TUTOR SERVICES	\$76,964.28	\$110,070	\$69,013.28	\$135,650	\$125,650	(\$10,000)
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEPS	\$0.00					
		HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND SPECIALIZED INSTRUCTION	\$0.00					
		STUDENTS (20) ATTENDING CHARTER SCHOOLS	\$115,650.00					
		1:1 REQUIRED BY IEPS FOR CHARTER SCHOOL 1 STUDENT, INCR	\$30,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -TUTOR SERVICES	(\$20,000.00)					
1000121000	335	LEGAL SERVICES	\$35,997.50	\$51,900	\$35,900.00	\$53,128	\$40,000	(\$13,128)
		REQUIRED LEGAL SERVICES	\$55,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -LEGAL SERVICES	(\$15,000.00)					
1000121000	421	UTILITIES-DISPOSAL	\$0.00	\$350	\$256.00	\$350	\$800	\$450
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$800.00					
1000121000	430	REPAIRS & MAINTENANCE	\$178.99	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$0.00					
		THAT IS OUT OF WARRANTY;REQUIRED FOR IEP	\$1,000.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$521.14	\$1,800	\$221.79	\$1,800	\$1,000	(\$800)
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL TO DOCUMENT RECIEPT OF SERVICES PER IEP, INCLUDES	\$0.00					
		LETTERS OFFERING STUDENTS RECORDS 7 YEARS AFTER	\$0.00					
		GRADUATING AND CHILD FIND LETTERS, REDUCED	\$1,000.00					
1000121000	540	ADVERTISING	\$0.00	\$0	\$652.05	\$0	\$0	\$0
1000121000	561	TUITION TO OTHER LEAS	\$22,938.51	\$17,496	\$25,905.78	\$17,496	\$27,860	\$10,364
		NEW SEARLES TUITION (90.00 P/D X 180)	\$16,200.00					
		INTERPRETATION (13.00 P/D X 180 DAYS)	\$2,340.00					
		1:1AIDE (20.00 P/DAY X 180 DAYS)	\$3,600.00					
		TOD (20 P/D X 180 DAYS)	\$3,600.00					
		SLP GROUP (140.00 P/ MNTH X 10 MNTHS)	\$1,400.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1210 - SPECIAL EDUCATION PRGMS

		OT GROUP (20.00 P/WK X 36)	\$720.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$607,221.02	\$738,266	\$800,753.57	\$876,667	\$783,765	(\$92,902)
		VALLEY COLLABORATIVE (368.00/D X 180 DAYS)	\$66,240.00					
		VC 1:1 AID (294.00P/D X 180 DAYS)	\$52,920.00					
		VALLEY COLLABORATIVE (224.00 P/D X 180 DAYS)	\$40,320.00					
		OT (125.00 P/HR; 1.25 SESSIONS PER WK X 36)	\$5,625.00					
		PT (\$125.00 P/HR; .75 SESSIONS PER WK X 36)	\$3,375.00					
		SPL (125.00 P/HR; 1.25 SESSIONS PER WK X 36)	\$5,625.00					
		CREST COLLABORATIVE INCLUDES 1:1 (530.00 P/D X 180 DAYS)	\$95,400.00					
		CREST COLLABORATIVE INCLUDES 1:1 (575.00P/D X 180 DAYS)	\$103,500.00					
		ST.ANNS HOME (285.00 P/D X 180 DAYS)	\$51,300.00					
		ST.ANNS HOME (285.00 P/D X 180 DAYS)	\$51,300.00					
		RSEC (375.00 X 180 DAYS)	\$67,500.00					
		ANTICIPATED WINDHAM WOODS (275.00 P/D X 180 DAYS)	\$49,500.00					
		ANTICIPATED LANDMARK (368.00 P/D X 180 DAYS)	\$66,240.00					
		ANTICIPATED VALLEY COLLAB. (400.00 P/D X 180 DAYS)	\$72,000.00					
		ANTICIPATED VC 1:1 AID (294.00 P/D X 180 DAYS)	\$52,920.00					
		ANTICIPATED SEVEN HILLS (340 X180 DAYS)	\$61,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - ONE ANTICIPATED TUIT	(\$61,200.00)					
1000121000	569	TUITION RESIDENTIAL	\$61,363.12	\$183,782	\$63,349.20	\$524,047	\$610,747	\$86,700
		STETSON (325.00 P/D X 303 DAYS), CHAPTER 402 PLACEMENT	\$98,475.00					
		MOUNT PROSPECT ROOM & BOARD (638.00 P/D X 303 DAYS)	\$193,314.00					
		INSTRUCTIONAL DAYS (311.00 P/D X 202 DAYS)	\$62,822.00					
		ANTICIPATED MOVE FROM PRIVATE SCHOOL TO RESIDENTIAL:	\$0.00					
		ANTICIPATED MT. PROSPECT ROOM & BOARD (638.00 P/D X303)	\$193,314.00					
		INSTRUCTIONAL DAYS (311.00 P/D X 202 DAYS)	\$62,822.00					
		ANTICIPATED PLACEMENT DEVEREAUX (606.00 P/D X 303 DAYS)	\$183,618.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -ONE ANTICIPATED TUITN	(\$183,618.00)					
1000121000	580	TRAVEL & MILEAGE	\$22.51	\$3,000	\$1,077.36	\$3,000	\$3,000	\$0
		TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR	\$0.00					
		TO TRAVEL TO OOD PLACEMENTS AS REQUIRED BY IEPS	\$4,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$1,500.00)					
1000121000	610	SUPPLIES	\$1,176.00	\$1,150	\$1,130.59	\$1,550	\$800	(\$750)
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$0.00					
		PRIMARILY USED FOR OOD STUDENTS	\$550.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1210 - SPECIAL EDUCATION PRGMS

		PPE SUPPLIES HARD OF HEARING STUDENTS	\$250.00					
1000121000	643	INFORMATION ACCESS FEES	\$4,293.80	\$4,751	\$9,342.71	\$7,794	\$7,794	\$0
		ACE ABA CURRICULUM (10 STUDENTS AT 39.95 X 12 MONTHS)	\$4,794.00					
		Q-INTERACTIVE LICENSE (12 USERS X 250)	\$3,000.00					
1000121000	650	SOFTWARE	\$0.00	\$300	\$0.00	\$300	\$300	\$0
		SPECIALIZED SOFTWARE PROGRAMS ACCORDING TO	\$0.00					
		STUDENTS IEP (MATH, READING, WRITING)	\$300.00					
1000121000	734	EQUIPMENT-ADDITIONAL	\$4,705.70	\$3,250	\$0.00	\$3,250	\$2,500	(\$750)
		REQUIRED BY STUDENTS IEP'S, INCREASED TECHNOLOGY	\$0.00					
		EQUIPMENT SUCH AS IPADS OR OTHER ASSISTIVE TECHNOLOGY	\$0.00					
		TO MAKE COMPUTERS MORE ACCESSIBLE TO STUDENTS	\$0.00					
		WITH UNIQUE DISABILITES IN OUT OF DISTRICT PLACEMENTS	\$2,500.00					
1000121000	738	EQUIPMENT-REPLACEMENT	\$410.00	\$2,000	\$1,554.36	\$2,000	\$2,000	\$0
		COMMUNICATION DEVICES OR FM SYSTEMS REPLACEMENT	\$0.00					
		OR REPAIR FOR EQUIPMENT OUT OF WARRANTY; FOR OUT OF	\$0.00					
		DISTRICT STUDENTS, AS REQUIRED BY IEP	\$2,000.00					
1000121000	810	DUES AND FEES	\$563.73	\$22,657	\$7.45	\$15,000	\$15,000	\$0
		MULTI-STATE BILLING FOR MEDICAID REIMBURSEMENT	\$20,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MEDICAID BILLING FEES	(\$5,000.00)					
1000121000	890	MISCELLANEOUS	(\$3,033.12)	\$1,200	\$1,157.10	\$2,200	\$3,400	\$1,200
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 2	\$2,400.00					
		CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	\$1,000.00					
<u>TOTAL DW SPECIAL EDUCATION</u>			\$950,737.80	\$1,369,912	\$1,227,293.22	\$1,903,168	\$1,813,658	(\$89,511)

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011121000	110	SALARIES	\$719,517.31	\$742,065	\$678,424.39	\$714,869	\$732,437	\$17,568
		CLIFTON, KELLY	TEA PRE-K	SALARY TEACHER	\$55,685.00			
		COVART, NICOLE	SPED COOR -E	SALARY NON-UNION	\$89,227.00			
		DESMARAIS, NICOLE	SECR SPED E	HOURLY	\$25,202.25			
		INFANTE, STEPHANIE	TEA SEL E	SALARY TEACHER	\$55,159.00			
		LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	\$67,217.00			
		PORTALLA, ANGELA	TEA SPED E	SALARY TEACHER	\$44,973.00			

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1210 - SPECIAL EDUCATION PRGMS

SHARP, EMILY	TEA SPED E	SALARY TEACHER	\$45,710.00
SHIELDS, JANE	TEA SPED E	SALARY TEACHER	\$52,846.00
SILVA, KASSIDY	TEA SPED E	SALARY TEACHER	\$47,495.00
SLOSSAR, EMILIE	TEA SPED E	SALARY TEACHER	\$43,922.00
TERRIO, REBECCA	TEA PRE-K	SALARY TEACHER	\$59,363.00
VACANT POSITION,	TEA PRE-K	SALARY TEACHER	\$48,546.00
VACANT POSITION,	TEA SPED E	SALARY TEACHER	\$48,546.00
POST FROM PERSONNEL BUDGETING			\$732,437.25
SAU NOTE: TEA SPED POSITION WAS ELIMINATED FROM PMS			\$0.00
LOCATION FOR FY23, RATHER THAN PES AS BUDGET REFLECTS			\$0.00
SAU NOTE: TEA KABC 50% MOVED TO SUPPORT FULL DAY K			\$0.00
SAU NOTE: VACANT TEA PRE-K IS 1.0 FTE @ \$48,546			\$0.00
SAU NOTE: VACANT TEA SPED E IS 2.0 FTE @ \$48,546 EA			\$0.00

1011121000	114	INSTRUC. ASST. SALARIES	\$420,557.82	\$610,926	\$417,840.80	\$614,664	\$578,632	(\$36,031)
-------------------	------------	--------------------------------	---------------------	------------------	---------------------	------------------	------------------	-------------------

BASINAS, KELLY	IA SPED E	HOURLY PESPA	\$19,103.37
BOAMAN, NICOLE	IA SPED E	HOURLY PESPA	\$17,997.14
DAILEY, DONNA	IA SPED E	HOURLY PESPA	\$26,804.93
DEMERS, DESIREE	IA SPED E	HOURLY PESPA	\$19,103.37
DESMARAIS, ASHLEY	IA SPED E	HOURLY PESPA	\$19,838.12
DESMARAIS, DEBRA	IA SPED E	HOURLY PESPA	\$9,801.48
FALLON, MACKENZIE	IA SPED E	HOURLY PESPA	\$18,365.88
GETTY, DEBRA	IA SPED E	HOURLY PESPA	\$25,110.35
GORDON, STACY	IA SPED E	HOURLY PESPA	\$19,246.11
GOULET, KYLA	IA SPED E	HOURLY PESPA	\$18,365.88
KEMP, ANGELA	IA SPED E	HOURLY PESPA	\$19,579.17
KOBRENSKI, KRISTIN	IA SPED E	HOURLY PESPA	\$24,495.01
KWIATKOWSKI, KAREN	IA SPED E	HOURLY PESPA	\$19,103.37
LIARDO, DEIRDRE	IA SPED E	HOURLY PESPA	\$20,756.78
MASCIA, KATHERINE	IA SPED E	HOURLY PESPA	\$21,506.16
MAY, PATRICIA	IA SPED E	HOURLY PESPA	\$22,481.55
MCCARTY, VALERIE	IA SPED E	HOURLY PESPA	\$24,206.33
MILLER, KELLY	IA SPED E	HOURLY PESPA	\$17,997.14
MULLEN, KATHLEEN	IA SPED E	HOURLY PESPA	\$20,138.24
SORENSEN, KRISTENE	IA SPED E	HOURLY PESPA	\$17,997.14
VACANT POSITION,	IA SPED E	HOURLY PESPA	\$19,393.43
POST FROM PERSONNEL BUDGETING			\$586,235.11

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		SAU NOTE: IA KABC 50 MOVED TO SUPPORT FULL DAY K	\$0.00					
		SAU NOTE: VACANT IA SPED IS 9.5 FTE @ \$19,393.43 EA	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - 2.0 FTE IA SPED @	\$0.00					
		\$19,393.43 EA	(\$38,786.86)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$31,184.00					
1011121000	120	DAILY SUBSTITUTE SALARIES	\$28,075.00	\$0	\$16,720.00	\$0	\$0	\$0
1011121000	121	LONG TERM SUB SALARIES	\$663.99	\$0	\$0.00	\$0	\$0	\$0
1011121000	211	HEALTH INSURANCE	\$172,793.68	\$207,559	\$174,678.12	\$176,204	\$263,813	\$87,610
		POST FROM PERSONNEL BUDGETING	\$296,813.24					
		SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS	(\$30,500.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - 2.0 FTE IA SPED MED	(\$7,250.00)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$4,750.00					
1011121000	212	DENTAL INSURANCE	\$9,061.51	\$9,044	\$8,992.59	\$8,463	\$10,296	\$1,833
1011121000	213	LIFE INSURANCE	\$1,191.70	\$1,324	\$1,407.68	\$1,371	\$1,652	\$281
1011121000	214	DISABILITY INSURANCE	\$1,770.00	\$2,097	\$1,889.54	\$1,821	\$2,226	\$405
1011121000	220	SOCIAL SECURITY	\$86,913.49	\$104,311	\$82,119.48	\$102,535	\$101,215	(\$1,320)
		POST FROM PERSONNEL BUDGETING	\$101,796.37					
		LEVEL 2 SUPERINTENDENT REDUCTION - 2.0 FTE IA SPED FICA	\$0.00					
		@ \$1483.59 EA	(\$2,967.18)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$2,385.55					
1011121000	231	NON-TEACHER RETIREMENT	\$1,938.25	\$3,506	\$0.00	\$0	\$0	\$0
1011121000	232	TEACHER RETIREMENT	\$114,294.89	\$144,093	\$130,683.75	\$128,009	\$138,901	\$10,892
1011121000	260	WORKERS COMP INSURANCE	\$5,736.44	\$7,277	\$5,255.04	\$5,183	\$5,920	\$737
		POST FROM PERSONNEL BUDGETING	\$6,027.93					
		LEVEL 2 SUPERINTENDENT REDUCTION - 2.0 FTE IA SPED WC	\$0.00					
		@ \$87.85 EA	(\$175.70)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$68.06					
1011121000	275	WORKSHOPS NON-UNION	\$0.00	\$594	\$594.26	\$1,442	\$1,504	\$62
		ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR	\$0.00					
		FOR SPED COORDINATOR	\$778.00					
		ATTEND NATIONAL CONFERENCE PER CONTRACT	\$726.00					
1011121000	291	TSA MATCH CONTRIBUTION	\$1,475.00	\$0	\$1,950.00	\$3,000	\$3,500	\$500
1011121000	534	POSTAGE/GENERAL EXPENSES	\$111.68	\$500	\$472.58	\$400	\$400	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$400.00					
1011121000	580	TRAVEL & MILEAGE	\$0.00	\$2,256	\$2,678.35	\$2,100	\$2,221	\$121
		PER ADMINISTRATIVE CONTRACT TRAVEL, HOTEL, AIR-FARE	\$0.00					
		FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE	\$1,888.00					
		MILEAGE REIMBURSEMENT	\$333.00					
1011121000	610	SUPPLIES	\$6,358.46	\$5,890	\$5,080.38	\$5,422	\$6,341	\$919
		SPECIAL EDUCATION GENERAL SUPPLIES (K-GR.5)	\$0.00					
		(PAPER, BINDERS, MANIPULATIVES, SUPPLIES FOR	\$0.00					
		MATH AND READING, OFFICE SUPPLIES)	\$3,066.00					
		PRESCHOOL TEACHER SUPPLIES (3@51.00)	\$153.00					
		CLASSROOM SUPPLIES NEEDED TO DELIVER CURRICULUM	\$0.00					
		INCLUDING CRAYONS, MARKERS, ART SUPPLIES, BINDERS, ETC.	\$0.00					
		PRESCHOOL (72@26.00)	\$1,872.00					
		PRESCHOOL-MISC MATERIALS FOR TRANSPORTATION UNIT	\$500.00					
		SEL GENERAL SUPPLIES FOR 1 CLASSROOM	\$0.00					
		(MANIPULATIVES, BOOKS)	\$250.00					
		PALS GENERAL SUPPLIES FOR 2 CLASSROOMS (CONSTRUCTION	\$0.00					
		PAPER, VELCRO, CRAYONS, VISUAL AIDS)	\$500.00					
1011121000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$672	\$497.20	\$0	\$0	\$0
		NUMBERWORLDS - SPECIAL EDUCATION COMPONENT TO COINCIDE	\$0.00					
		WITH NEW MATH PROGRAM	\$11,242.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NUMBERWORLDS	(\$11,241.99)					
1011121000	650	SOFTWARE	\$440.00	\$2,370	\$1,200.00	\$2,220	\$2,340	\$120
		APPS TO USE FOR SPECIAL EDUCATION	\$100.00					
		IREADY INSTRUCTIONAL LICENSES (50@25.00)	\$1,250.00					
		RAZ KIDS ON LINE PROGRAM FOR STUDENTS	\$0.00					
		3@330.00	\$990.00					
1011121000	734	EQUIPMENT-ADDITIONAL	\$3,788.08	\$5,234	\$279.00	\$2,617	\$2,754	\$137
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO	\$0.00					
		ARE NONVERBAL AND NEED A MEANS OF COMMUNICATING	\$0.00					
		1 SYSTEM @2754	\$2,754.00					
1011121000	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$850	\$892	\$42
		MEMBERSHIP FEES FOR SPED COORDINATOR	\$892.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1210 - SPECIAL EDUCATION PRGMS

1011121000	890	MISCELLANEOUS	\$4,526.13	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES SPECIAL EDUCATION</u>			\$1,579,213.43	\$1,849,718	\$1,530,763.16	\$1,771,170	\$1,855,045	\$83,875

1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MIDDLE SCHOOL

1022121000	110	SALARIES	\$486,329.16	\$524,043	\$461,960.75	\$516,178	\$476,004	(\$40,173)
		BARRIOS, SARAH	TEA SPED M	SALARY TEACHER	\$44,447.00			
		GROVER, JENNIFER	TEA SPED M	SALARY TEACHER	\$63,041.00			
		KONG, RAYMOND	TEA SPED M	SALARY TEACHER	\$48,020.00			
		LEMERISE, KELLY	TEA SELM F/D	SALARY TEACHER	\$28,893.50			
		MADDEN, DOROTHY	TEA SPED M	SALARY TEACHER	\$83,168.00			
		MCCUNE, ERIN	TEA SPED M	SALARY TEACHER	\$58,102.00			
		NORTHRUP, CHERYL	SPED COOR-M	SALARY NON-UNION	\$78,912.00			
		STEVENS, LISA	TEA SPED M	SALARY TEACHER	\$71,421.00			
		POST FROM PERSONNEL BUDGETING			\$476,004.50			
		SAU NOTE: 1.0 FTE TEA SPED M ELIMINATED PER FY2023			\$0.00			
		APPROVED BUDGET (AS REFLECTED IN ELEMENTARY BUDGET)			\$0.00			
1022121000	114	INSTRUC. ASST. SALARIES	\$249,419.80	\$375,331	\$212,046.30	\$373,317	\$284,731	(\$88,586)
		CASAVANT, DIANE	IA SPED M	HOURLY PESPA	\$26,422.00			
		ERNST, CATHLEEN	IA SPED M	HOURLY PESPA	\$26,261.42			
		GRIFFIN, ANGELA	IA SPED M	HOURLY PESPA	\$26,977.86			
		JEAN, KELLY	IA SPED M	HOURLY PESPA	\$27,286.67			
		MARVIN, MELISSA	IA SPED M	HOURLY PESPA	\$19,282.25			
		MURPHY, RONALD	IA SPED M	HOURLY PESPA	\$21,036.31			
		RAYMOND, KELLEY	IA SPED M	HOURLY PESPA	\$19,455.19			
		STECK, JENNIFER	IA SPED M	HOURLY PESPA	\$18,689.33			
		VACANT POSITION,	IA SPED M	HOURLY PESPA	\$19,393.43			
		VANTI, LINDA	IA SPED M	HOURLY PESPA	\$26,236.71			
		POST FROM PERSONNEL BUDGETING			\$366,795.18			
		SAU NOTE: VACANT IA SPED M IS 8.0 FTE @ \$19,393.43 EA			\$0.00			
		LEVEL 2 SUPERINTENDENT REDUCTION - 5.0 FTE IA SPED M			\$0.00			
		@ \$19,393.43 EA			(\$96,967.15)			
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$14,903.00			
1022121000	120	DAILY SUBSTITUTE SALARIES	\$3,145.00	\$0	\$1,540.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1022121000	121	LONG TERM SUB SALARIES	\$885.32	\$0	\$0.00	\$0	\$0	\$0
1022121000	211	HEALTH INSURANCE	\$150,601.08	\$173,019	\$120,617.43	\$152,409	\$158,473	\$6,064
		POST FROM PERSONNEL BUDGETING	\$200,223.44					
		SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS	(\$29,500.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - 5.0 FTE IA SPED M	\$0.00					
		2 @ \$7250	(\$14,500.00)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$2,250.00					
1022121000	212	DENTAL INSURANCE	\$8,392.59	\$9,214	\$5,615.12	\$6,377	\$6,993	\$616
1022121000	213	LIFE INSURANCE	\$845.08	\$1,052	\$1,021.74	\$1,047	\$1,177	\$130
1022121000	214	DISABILITY INSURANCE	\$1,163.28	\$1,377	\$1,245.15	\$1,268	\$1,416	\$148
1022121000	220	SOCIAL SECURITY	\$54,173.94	\$68,941	\$49,655.98	\$68,308	\$58,285	(\$10,023)
		POST FROM PERSONNEL BUDGETING	\$64,703.61					
		LEVEL 2 SUPERINTENDENT REDUCTION - 5.0 FTE IA SPED M	\$0.00					
		@ \$1483.59 EA	(\$7,417.95)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$999.78					
1022121000	232	TEACHER RETIREMENT	\$85,540.34	\$110,154	\$97,001.62	\$108,500	\$93,487	(\$15,013)
1022121000	260	WORKERS COMP INSURANCE	\$3,597.19	\$4,809	\$3,179.52	\$3,452	\$3,451	\$0
		POST FROM PERSONNEL BUDGETING	\$3,831.44					
		LEVEL 2 SUPERINTENDENT REDUCTION - 5.0 FTE IA SPED M	\$0.00					
		@ \$87.85 EA	(\$439.25)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$59.20					
1022121000	275	WORKSHOPS NON-UNION	\$0.00	\$1,900	\$250.00	\$2,000	\$2,000	\$0
		NATIONAL CONFERENCE, ADMIN CONTRACT	\$750.00					
		WORKSHOPS FOR SPEC ED COORDINATOR	\$350.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$900.00					
1022121000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,000	\$3,500	\$500
1022121000	325	TESTING PROTOCOLS	\$460.57	\$2,230	\$1,886.00	\$2,000	\$2,000	\$0
		KEYMATH-3 DIAG ASSESFORMS A & B COMPLETE KIT COMBO	\$1,075.00					
		GORT- GRAY ORAL READING TEST -FIFTH EDITION	\$363.00					
		TOWL-TOWL-4 COMPLETE KIT (PRINT)	\$363.00					
		WIAT-4 DYSLEXIA INDEX COMPLETE KIT (DIGITAL PLUS PRINT)	\$199.00					
1022121000	534	POSTAGE/GENERAL EXPENSES	\$60.95	\$1,200	\$400.00	\$1,200	\$600	(\$600)
		SEVERAL MAILINGS FOR IEPS AND PROGRESS REPORTS	\$1,200.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		LEVEL 3 SCHOOL BOARD REDUCTION - POSTAGE						
1022121000	580	TRAVEL & MILEAGE	\$0.00	\$2,300	\$24.57	\$2,600	\$2,600	\$0
		NATIONAL CONFERENCE TRAVEL PER CONTRACT	\$1,800.00					
		OTHER TRAVEL COSTS	\$800.00					
1022121000	610	SUPPLIES	\$5,626.84	\$4,079	\$4,060.57	\$4,000	\$4,581	\$581
		PENCILS, ERASERS, STAPLERS, 3-HOLE PUNCH, SHARPENER	\$0.00					
		POST-IT NOTES, ETC.	\$1,356.00					
		MANILLA ENVELOPES FOR IEPS AND PROGRESS REPORTS	\$200.00					
		PENS, MARKERS, FOLDERS, GLUESTICKS, TAPE, ETC.	\$1,500.00					
		DRY ERASE MARKERS, FINE AND WIDE, CLEANER	\$365.00					
		SHEET PROTECTORS, FILE TABS, ACCORDIAN FOLDERS,	\$0.00					
		FILE TABS, CONTAINERS, PAPER CLIPS, BINDER CLIPS, ETC.	\$1,000.00					
		BEAN BAG CHAIRS - SEL	\$160.00					
1022121000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$500	\$500.00	\$1,000	\$938	(\$62)
		I SURVIVED HIGH INTEREST BOOK (6 SETS FOR	\$0.00					
		SMALL GROUP READING)	\$240.00					
		NATURAL EVENTS LOWER LEVEL READERS (2 SETS) SCIENCE	\$80.00					
		DIVERSE BACKGROUND ENGLISH COLLECTION (35 BOOKS)	\$510.00					
		THE CROSSOVER (4) CHARACTER STUDY	\$51.00					
		A NIGHT DIVIDED (2) EAST AND WEST GERMANY	\$11.00					
		SNOWMAN (6) SMALL GROUP READING COMP	\$32.00					
		THE ONE AND ONLY IVAN (2) INDEP READING	\$14.00					
1022121000	643	INFORMATION ACCESS FEES	\$2,432.95	\$2,790	\$2,581.95	\$7,640	\$7,340	(\$300)
		IXL-ELA (READING AND WRITING)	\$600.00					
		READING A TO Z	\$600.00					
		SUPER TEACHER- SUPPLEMENTAL READING WRITING	\$40.00					
		IEP GOALBOOK	\$1,000.00					
		QUILL WRITING - PROGRESS MONITORING FOR WRITING	\$900.00					
		NEWS2YOU -MOD CURRIC SCIENCE AND SOC STUD	\$3,200.00					
		NEW: STUDENT PROGRESS TRACKER	\$1,000.00					
1022121000	650	SOFTWARE	\$299.99	\$0	\$0.00	\$500	\$500	\$0
		SOFTWARE FOR VISUALLY IMPAIRED STUDENT	\$500.00					
1022121000	733	FURNITURE-ADDITIONAL	\$3,849.56	\$0	\$0.00	\$0	\$0	\$0
1022121000	734	EQUIPMENT-ADDITIONAL	\$1,148.00	\$1,148	\$1,148.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1210 - SPECIAL EDUCATION PRGMS

		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENT WHO ARE	\$0.00					
		HEARING IMPAIRED (2 @ \$1500)	\$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -ASSISTIVE TECH	(\$2,999.99)					
1022121000	737	FURNITURE-REPLACEMENT	\$0.00	\$7,001	\$7,001.18	\$0	\$0	\$0
1022121000	810	DUES AND FEES	\$555.00	\$600	\$555.00	\$650	\$650	\$0
		NHASEA MEMBERSHIP FEE - SP.ED. COORDINATOR	\$650.00					
1022121000	890	MISCELLANEOUS	\$35.00	\$2,400	\$926.00	\$2,400	\$2,400	\$0
		2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS	\$2,400.00					
<u>TOTAL MS SPECIAL EDUCATION</u>			\$1,058,561.64	\$1,297,088	\$973,216.88	\$1,257,846	\$1,111,128	(\$146,718)

1210 - SPECIAL EDUCATION PRGMS

PHS SPECIAL EDUCATION 33 - PELHAM HIGH SCHOOL

1033121000	110	SALARIES	\$462,071.13	\$471,091	\$455,003.66	\$492,630	\$444,000	(\$48,630)
		CARMODY, KAITLIN	SPED COOR -H	SALARY NON-UNION	\$91,816.00			
		GREGSON, TEGHAN	TEA TRANS H	SALARY TEACHER	\$44,447.00			
		HASYCHAK, LARA	TEA SEL H	SALARY TEACHER	\$54,633.00			
		JIANG-DEMETRION, DARLENE	TEA SPED H	SALARY TEACHER	\$60,940.00			
		LYON, SANDRA	TEA SPED H	SALARY TEACHER	\$67,481.00			
		THERRIEN, GARY	TEA SPED H	SALARY TEACHER	\$44,973.00			
		VACANT POSITION,	GUID SPED	SALARY TEACHER	\$48,546.00			
		VACANT POSITION,	READSP PT43%	HOURLY	\$31,164.30			
		VACANT POSITION,	TEA SPED H	SALARY TEACHER	\$48,546.00			
		POST FROM PERSONNEL BUDGETING			\$492,546.30			
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$48,546.00)			
1033121000	113	TUTOR SALARIES	\$1,890.00	\$0	\$2,660.00	\$0	\$0	\$0
1033121000	114	INSTRUC. ASST. SALARIES	\$255,512.88	\$346,867	\$259,864.61	\$360,295	\$354,461	(\$5,834)
		BRAY, CYNTHIA	IA SPED H	HOURLY PESPA	\$25,050.87			
		DECINTO, BRYAN	IA SPED H	HOURLY PESPA	\$22,654.49			
		ENGLISH, AMELIA	IA SPED H	HOURLY PESPA	\$19,776.35			
		HURLEY, THOMAS	IA SPED H	HOURLY PESPA	\$23,346.23			
		LADUKE-SANCHIS, SUSANNE	IA SPED H	HOURLY PESPA	\$26,804.93			
		MARTIN, LORRIE	IA SPED H	HOURLY PESPA	\$27,286.67			

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1210 - SPECIAL EDUCATION PRGMS

ROGERS, LAURA	IA SPED H	HOURLY PESPA	\$26,804.93
SANCHIS, BERNARD	IA SPED H	HOURLY PESPA	\$18,133.47
SCANLON, IRENE	IA SPED H	HOURLY PESPA	\$25,631.44
SCANZANI, LOUISE	IA SPED H	HOURLY PESPA	\$26,187.30
SCANZANI, WILLIAM	IA SPED H	HOURLY PESPA	\$18,133.47
VACANT POSITION,	IA SPED H	HOURLY PESPA	\$19,393.43
POST FROM PERSONNEL BUDGETING			\$356,777.30
SAU NOTE: VACANT IA SPED H IS 5.0 FTE @ \$19,393.43			\$0.00
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE IA SPED H			(\$19,393.43)
LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$17,077.00

1033121000	120	DAILY SUBSTITUTE SALARIES	\$2,567.50	\$0	\$1,980.00	\$0	\$0	\$0
-------------------	------------	----------------------------------	-------------------	------------	-------------------	------------	------------	------------

1033121000	121	LONG TERM SUB SALARIES	\$110.67	\$0	\$0.00	\$0	\$0	\$0
-------------------	------------	-------------------------------	-----------------	------------	---------------	------------	------------	------------

1033121000	211	HEALTH INSURANCE	\$125,042.35	\$145,456	\$132,077.56	\$143,121	\$152,028	\$8,907
-------------------	------------	-------------------------	---------------------	------------------	---------------------	------------------	------------------	----------------

POST FROM PERSONNEL BUDGETING			\$185,714.57
SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS			(\$13,000.00)
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$23,113.60)
LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$2,427.00

1033121000	212	DENTAL INSURANCE	\$4,512.60	\$4,863	\$5,395.85	\$5,329	\$4,862	(\$467)
-------------------	------------	-------------------------	-------------------	----------------	-------------------	----------------	----------------	----------------

POST FROM PERSONNEL BUDGETING			\$5,708.00
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$846.00)

1033121000	213	LIFE INSURANCE	\$725.62	\$932	\$1,009.92	\$1,036	\$1,047	\$10
-------------------	------------	-----------------------	-----------------	--------------	-------------------	----------------	----------------	-------------

POST FROM PERSONNEL BUDGETING			\$1,148.16
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$101.52)

1033121000	214	DISABILITY INSURANCE	\$988.80	\$1,239	\$1,274.40	\$1,301	\$1,286	(\$15)
-------------------	------------	-----------------------------	-----------------	----------------	-------------------	----------------	----------------	---------------

POST FROM PERSONNEL BUDGETING			\$1,440.24
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$154.32)

1033121000	220	SOCIAL SECURITY	\$53,816.84	\$62,819	\$53,550.96	\$65,515	\$61,452	(\$4,063)
-------------------	------------	------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	------------------

POST FROM PERSONNEL BUDGETING			\$65,202.75
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$3,713.77)
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE IA SPED H			(\$1,483.59)
LEVEL 6 MS-22 ARTICLE 3 PESPA CBA			\$1,446.45

1033121000	232	TEACHER RETIREMENT	\$82,123.82	\$99,023	\$96,108.30	\$96,998	\$81,081	(\$15,917)
-------------------	------------	---------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	-------------------

POST FROM PERSONNEL BUDGETING			\$90,615.42
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H			(\$9,534.43)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1033121000	260	WORKERS COMP INSURANCE	\$3,518.98	\$4,382	\$3,370.13	\$3,311	\$3,639	\$328
		POST FROM PERSONNEL BUDGETING	\$3,861.01					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE TEA SPED H	(\$219.91)					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE IA SPED H	(\$87.85)					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$85.67					
1033121000	275	WORKSHOPS NON-UNION	\$625.00	\$1,250	\$625.00	\$1,250	\$1,250	\$0
		NATIONAL CONFERENCE FEE, PER CONTRACT	\$750.00					
		NHASEA LAW CONFERENCE	\$200.00					
		NHASEA SUMMER CONFERENCE	\$300.00					
1033121000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,000	\$3,500	\$500
1033121000	325	TESTING PROTOCOLS	\$2,354.80	\$1,282	\$1,221.60	\$2,000	\$5,000	\$3,000
		KTEA, KEYMATH, ACADEMIC TESTING DONE PERIODICALLY	\$3,000.00					
		BUDGET SUPPORTS NEW REFERRALS THAT REQUIRE TESTING.	\$2,000.00					
1033121000	442	RENTAL/LEASE EQUIPMENT	\$0.00	\$4,700	\$0.00	\$4,700	\$4,700	\$0
		LEASE YEAR 3 OF 4, ANNUAL FEE FOR COPIER/PRINTER FOR	\$0.00					
		SPECIAL EDUCATION DEPARTMENT	\$4,700.00					
1033121000	534	POSTAGE/GENERAL EXPENSES	\$376.74	\$1,500	\$18.95	\$1,500	\$1,500	\$0
		SPECIAL ED MAIL, PROGRESS REPORTS, CERTIFIED MAIL, ETC.	\$1,500.00					
1033121000	580	TRAVEL & MILEAGE	\$0.00	\$1,900	\$533.86	\$2,200	\$2,200	\$0
		NATIONAL CONFERENCE TRAVEL COSTS PER CONTRACT, ADJUSTED	\$1,888.00					
		WORKSHOP TRAVEL AND MILEAGE, ADJUSTED	\$444.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$132.00)					
1033121000	610	SUPPLIES	\$802.02	\$7,014	\$6,608.30	\$7,000	\$8,000	\$1,000
		VOCATIONAL AND RESOURCE ROOM SUPPLIES	\$8,000.00					
1033121000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$500	\$475.40	\$1,000	\$1,000	\$0
		RESOURCE ROOM, SEL, ABA, STEPPS , AT-HOME PROGRAM TEXTS	\$1,000.00					
1033121000	644	PUBLICATIONS	\$73.04	\$104	\$104.39	\$500	\$500	\$0
		SUBSCRIPTIONS FOR RESOURCE ROOM & STEPPS PROGRAM	\$500.00					
1033121000	650	SOFTWARE	\$0.00	\$800	\$0.00	\$1,000	\$1,000	\$0
		APPLICATIONS FOR SUPPLEMENTS / PROVIDES STUDENT ACCESS	\$0.00					
		TO CURRICULUM	\$1,000.00					
1033121000	734	EQUIPMENT-ADDITIONAL	\$3,968.99	\$3,100	\$0.00	\$4,000	\$0	(\$4,000)
1033121000	737	FURNITURE-REPLACEMENT	\$0.00	\$2,000	\$1,464.35	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1033121000	810	DUES AND FEES	\$555.00	\$555	\$555.00	\$555	\$555	\$0
		NHASEA MEMBERSHIP FEE	\$555.00					
<u>TOTAL PHS SPECIAL EDUCATION</u>			\$1,001,636.78	\$1,164,378	\$1,023,902.24	\$1,198,240	\$1,133,060	(\$65,180)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$4,590,149.65	\$5,681,096	\$4,755,175.50	\$6,130,424	\$5,912,891	(\$217,533)
1260 - BILINGUAL PROGRAMS								
<u>DW BILINGUAL PROGRAMS</u>			<u>00 - DISTRICT-WIDE</u>					
1000126000	110	SALARIES	\$63,728.80	\$65,147	\$65,829.50	\$66,774	\$68,267	\$1,493
		GOLDSACK, SARAH	\$68,267.00					
		TEA ESOL						
		SALARY TEACHER						
1000126000	114	INSTRUC. ASST. SALARIES	\$0.00	\$19,005	\$0.00	\$0	\$0	\$0
1000126000	211	HEALTH INSURANCE	\$23,206.63	\$24,922	\$25,439.39	\$28,035	\$31,203	\$3,168
1000126000	212	DENTAL INSURANCE	\$1,530.43	\$1,530	\$1,526.59	\$1,508	\$1,530	\$23
1000126000	213	LIFE INSURANCE	\$102.00	\$116	\$122.40	\$126	\$141	\$15
1000126000	214	DISABILITY INSURANCE	\$159.12	\$175	\$173.52	\$174	\$191	\$17
1000126000	220	SOCIAL SECURITY	\$4,675.54	\$6,439	\$4,820.52	\$5,110	\$5,222	\$112
1000126000	232	TEACHER RETIREMENT	\$11,282.96	\$13,694	\$13,837.41	\$14,036	\$13,408	(\$628)
1000126000	260	WORKERS COMP INSURANCE	\$309.23	\$449	\$307.91	\$258	\$309	\$51
1000126000	580	TRAVEL & MILEAGE	\$0.00	\$400	\$0.00	\$400	\$400	\$0
		TRAVEL RELATED TO JOB RESPONSIBILITIES (ESOL), ADJUSTED	\$444.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$44.00)					
1000126000	610	SUPPLIES	\$66.00	\$250	\$250.95	\$250	\$250	\$0
		MATERIALS FOR ESOL PROGRAM, LEVEL FUNDED	\$250.00					
1000126000	640	TEXTBOOKS - REPLACEMENT	\$57.10	\$250	\$250.00	\$250	\$250	\$0
		NEWCOMER BOOKS	\$250.00					
<u>TOTAL DW BILINGUAL PROGRAMS</u>			\$105,117.81	\$132,378	\$112,558.19	\$116,921	\$121,171	\$4,250
TOTAL 1260 - BILINGUAL PROGRAMS			\$105,117.81	\$132,378	\$112,558.19	\$116,921	\$121,171	\$4,250
1280 - EXTENDED SCHOOL YEAR								
<u>DW EXTENDED SCHOOL YEAR</u>			<u>00 - DISTRICT-WIDE</u>					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1280 - EXTENDED SCHOOL YEAR								
1000128000	110	SALARIES	\$71,954.77	\$71,500	\$55,305.50	\$71,500	\$71,500	\$0
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$0.00					
		PRIOR YEAR TRENDS; LEVEL FUND	\$71,500.00					
1000128000	114	INSTRUC. ASST. SALARIES	\$10,453.25	\$21,000	\$21,519.92	\$21,500	\$22,000	\$500
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$0.00					
		PRIOR YEAR TRENDS;	\$22,000.00					
1000128000	220	SOCIAL SECURITY	\$6,302.65	\$7,076	\$5,874.31	\$7,114	\$7,153	\$38
		ESY FICA	\$7,152.75					
1000128000	231	NON-TEACHER RETIREMENT	\$453.21	\$0	\$614.04	\$0	\$0	\$0
1000128000	232	TEACHER RETIREMENT	\$9,957.56	\$15,029	\$9,341.66	\$15,029	\$14,043	(\$987)
		ESY TEACHER RETIREMENT	\$14,042.60					
1000128000	260	WORKERS COMP INSURANCE	\$400.00	\$494	\$359.30	\$360	\$424	\$63
		ESY WORK COMP	\$423.65					
1000128000	330	PROFESSIONAL SERVICES	\$34,230.26	\$30,500	\$20,849.43	\$39,000	\$32,000	(\$7,000)
		ITEMIZED SERVICES STARTING IN FY22	\$0.00					
		CONTRACTED SPEECH AND LANGUAGE FOR ESY	\$10,000.00					
		CONTRACTED OT FOR ESY	\$9,000.00					
		CONTRACTED NURSE PROVIDER	\$7,000.00					
		CONTRACTED BCBA FOR ESY	\$6,000.00					
1000128000	332	TUTOR SERVICES	\$0.00	\$3,300	\$1,628.91	\$4,000	\$4,000	\$0
		SPECIALIZED TUTORING FOR STUDENTS WITH IEPs	\$4,000.00					
1000128000	561	TUITION TO OTHER LEAS	\$1,276.30	\$2,447	\$1,912.15	\$2,447	\$2,448	\$1
		NEW SEARLES TUITION (53.00 P/D X 20 DAYS)	\$1,060.00					
		INTERPRETATION (35.00 P/D X 20 DAYS)	\$700.00					
		1:1 AIDE (20.00 P/DAY X 20 DAYS)	\$400.00					
		TOD (7.00 P/D X 20 DAYS)	\$140.00					
		SLP GROUP (17.00 P/WK X 4 WKS)	\$68.00					
		OT GROUP (20.00 P/WK X 4 WKS)	\$80.00					
1000128000	564	TUITION TO PRIVATE SCHOOL	\$47,507.08	\$124,003	\$86,003.23	\$135,280	\$127,391	(\$7,889)
		VALLEY COLLABORATIVE (368.00/D X 30 DAYS)	\$11,040.00					
		VC 1:1 AID (294.00P/D X 30 DAYS)	\$8,820.00					
		VALLEY COLLABORATIVE (224.00 P/D X 30 DAYS)	\$6,720.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1280 - EXTENDED SCHOOL YEAR

OT (125.00 P/HR 1.25 SESSIONS P/WK X 5 WKS)	\$781.25
PT (\$125.00 P/HR; .75 SESSIONS P/WK X 5 WKS)	\$468.75
SPL (125.00 P/HR 1.25 SESSIONS P/WK X 5 WKS)	\$781.25
CREST COLLABORATIVE INCLUDES 1:1 (530.00 P/D X 30 DAYS)	\$15,900.00
CREST COLLABORATIVE INCLUDES 1:1 (575.00P/D X 30 DAYS)	\$17,250.00
ST.ANNS HOME (285.00 P/D X 36 DAYS)	\$10,260.00
ST.ANNS HOME (285.00 P/D X 36 DAYS)	\$10,260.00
ANTICIPATED LANDMARK (368.00 P/D X 30 DAYS)	\$11,040.00
ANTICIPATED VALLEY COLLAB. (400.00 P/D X 30 DAYS)	\$12,000.00
ANTICIPATED VC 1:1 AID (294.00 P/D X 30 DAYS)	\$8,820.00
ANTICIPATED RSEC (375.00 X30 DAYS)	\$11,250.00
ANTICIPATED SEVEN HILLS (340.00 X 30 DAYS)	\$10,200.00
PARK AND REC. CAMPS	\$2,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - ONE ANTICIPATED	(\$10,200.00)

1000128000 569 TUITION RESIDENTIAL	\$22,785.79	\$37,606	\$33,281.54	\$103,328	\$110,458	\$7,130
---	--------------------	-----------------	--------------------	------------------	------------------	----------------

STETSON (325.00 P/D X 62 DAYS)	\$20,150.00
MT. PROSPECT ROOM & BOARD (638.00 P/D X 62 DAYS)	\$39,556.00
INSTRUCTIONAL DAYS (311.00 P/D X 18 DAYS)	\$5,598.00
MOVE FROM PRIVATE SCHOOL TO RESIDENTIAL PLACEMENT:	\$0.00
ANTICIPATED MT. PROSPECT ROOM & BOARD (638.00 P/D X 62)	\$39,556.00
INSTRUCTIONAL DAYS (311.00 P/D X 18 DAYS)	\$5,598.00
ANTICIPATED PLACEMENT DEVEREUX (606.00 P/D X 62 DAYS)	\$37,572.00
LEVEL 2 SUPERINTENDENT REDUCTION -ONE ANTICIPATED	(\$37,572.00)

1000128000 610 SUPPLIES	\$68.99	\$1,100	\$612.78	\$1,200	\$1,200	\$0
--------------------------------	----------------	----------------	-----------------	----------------	----------------	------------

CONSUMABLE SUPPLIES PRE-K-K	\$100.00
CONSUMABLE SUPPLIES ELEMENTARY PROGRAM	\$0.00
(\$100 X 3 PROGRAMS) SPECIALIZED INSTRUCTION IN	\$0.00
READING, MATH, AND SOCIAL SKILLS	\$300.00
CONSUMABLE SUPPLIES INCLUDING COOKING SUPPLIES A WEEK	\$0.00
FOR 5 WEEKS, MACS, HS PROGRAM, STEPS	\$0.00
PER IEPS FOR MACS AND HS PROGRAM	\$700.00
NURSE SUPPLIES	\$100.00

1000128000 890 MISCELLANEOUS	\$0.00	\$320	\$142.85	\$320	\$500	\$180
-------------------------------------	---------------	--------------	-----------------	--------------	--------------	--------------

2 FIELD TRIPS PER CLASS AT \$50.00 PER TRIP, 5 WKS	\$0.00
PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	\$500.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1280 - EXTENDED SCHOOL YEAR								
<u>TOTAL DW EXTENDED SCHOOL YEAR</u>			\$205,389.86	\$314,375	\$237,445.62	\$401,079	\$393,116	(\$7,963)
TOTAL 1280 - EXTENDED SCHOOL YEAR			\$205,389.86	\$314,375	\$237,445.62	\$401,079	\$393,116	(\$7,963)
1301 - VOCATIONAL EDUCATION PRGM								
<u>PHS VOCATIONAL EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033130100	561	TUITION TO OTHER LEAS	\$112,829.54	\$145,997	\$112,583.42	\$118,860	\$115,213	(\$3,647)
CAREER AND TECHNICAL EDUCATION (CTE) TUITION ESTIMATE:			\$0.00					
FY24 ESTIMATED ENROLLMENT IS 49 PINKERTON, 8 ALVIRNE			\$0.00					
8 SALEM. CTE TUITION NOT SET FOR FY24, STATE FUNDED			\$0.00					
PORTION NOT SET FOR FY24, ESTIMATED PARTICIPATION AT 65			\$0.00					
BASED ON CURRENT FY23 AT 61			\$115,213.00					
<u>TOTAL PHS VOCATIONAL EDUCATION</u>			\$112,829.54	\$145,997	\$112,583.42	\$118,860	\$115,213	(\$3,647)
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$112,829.54	\$145,997	\$112,583.42	\$118,860	\$115,213	(\$3,647)
1410 - CO-CURRICULAR ACTIVITIES								
<u>PES CO-CURRICULAR</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011141000	110	SALARIES	\$4,597.00	\$19,865	\$12,105.00	\$19,865	\$19,865	\$0
ART CLUB E - ART CLUB ADVISOR			\$715.00					
BAND DIR E - BAND DIRECTOR			\$1,085.00					
BANKING E - BANKING PROGRAM			\$930.00					
CHORUS E - CHORUS DIRECTOR			\$770.00					
COMPUTER E - COMPUTER CLUB ADVISOR			\$650.00					
DRAMA E - DRAMA CLUB ADVISOR			\$650.00					
HOMEWORK E - HOMEWORK CLUB ADVISOR			\$1,085.00					
HOMEWORK E - HOMEWORK CLUB ADVISOR			\$1,085.00					
INT JUMPR E - INTRAMURAL JUMP ROPE			\$1,116.00					
INT SOCCER E - INTRAMURAL SOCCER			\$1,085.00					
INT VOLLYB E - INTRAMURAL VOLLEYBALL			\$1,085.00					
KIDS CARE E - KIDS CARE CLUB ADVISOR			\$650.00					
LITERACY C E - LITERACY CIRCLE CLUB ADVISOR			\$982.00					
LITERACY C E - LITERACY CIRCLE CLUB ADVISOR			\$982.00					
MATH CLUB E - MATH CLUB			\$982.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1410 - CO-CURRICULAR ACTIVITIES

		MATH CLUB E - MATH CLUB	\$982.00					
		NEWSLETTER E - NEWSLETTER ADVISOR	\$930.00					
		POETRY CL E - POETRY CLUB ADVISOR	\$1,085.00					
		RECORDER E - RECORDER CLUB ADVISOR	\$1,116.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$950.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$950.00					
1011141000	220	SOCIAL SECURITY	\$346.50	\$1,520	\$909.45	\$1,520	\$1,520	\$0
		SOCIAL SECURITY/MEDICARE ON PES CO-CURRICULAR	\$1,519.67					
1011141000	231	NON-TEACHER RETIREMENT	\$0.00	\$91	\$0.00	\$91	\$0	(\$91)
1011141000	232	TEACHER RETIREMENT	\$818.26	\$3,833	\$2,479.29	\$3,833	\$3,901	\$69
		TEACHER RETIRMENT ON PES CO-CURRICULAR	\$3,901.49					
1011141000	260	WORKERS COMP INSURANCE	\$22.32	\$1,060	\$56.65	\$77	\$90	\$13
		WORKER'S COMP ON PES CO-CURRICULAR	\$89.99					
1011141000	610	SUPPLIES	\$359.99	\$500	\$159.80	\$500	\$600	\$100
		SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE	\$0.00					
		NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR	\$0.00					
		ART CLUB, NEWSPAPER CLUB, POETRY CLUB, ETC. OR	\$0.00					
		REPLACEMENT EQUIPMENT FOR INTRAMURAL JUMP	\$0.00					
		ROPE/VOLLEYBALL/SOCCER	\$600.00					
<u>TOTAL PES CO-CURRICULAR</u>			\$6,144.07	\$26,869	\$15,710.19	\$25,885	\$25,976	\$91

1410 - CO-CURRICULAR ACTIVITIES

MS CO-CURRICULAR 22 - PELHAM MIDDLE SCHOOL

1022141000	110	SALARIES	\$13,434.00	\$29,275	\$27,105.00	\$29,275	\$29,275	\$0
		ART CLUB M - ART CLUB ADVISOR	\$1,085.00					
		BAND DIR M - BAND DIRECTOR	\$1,085.00					
		CHAMBER -M - CHAMBER ENSEMBLE DIRECTOR	\$1,214.00					
		CHESS M - CHESS CLUB ADVISOR	\$1,085.00					
		CHORUS M - CHORUS DIRECTOR	\$1,085.00					
		DRAMA M - DRAMA CLUB ADVISOR	\$2,431.00					
		GUITAR CL M - GUITAR CLUB CLUB ADVISOR	\$1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$1,085.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1410 - CO-CURRICULAR ACTIVITIES

		HOMEWORK M - HOMEWORK CLUB ADVISOR	\$1,085.00					
		INT VOLLYB M - INTRAMURAL VOLLEYBALL	\$1,292.00					
		JAZZ BAND M - JAZZ BAND DIRECTOR	\$1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$1,085.00					
		LITERACY C M - LITERACY CIRCLE CLUB ADVISOR	\$1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$1,085.00					
		MORN ASST M - MORNING ASSISTANCE	\$2,431.00					
		NJHS M - NATIONAL JUNIOR HONOR SOCIETY	\$1,292.00					
		NEWSPAPER M - NEWSPAPER CLUB ADVISOR	\$1,085.00					
		SCIENCE CL M - SCIENCE CLUB ADVISOR	\$1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$1,085.00					
		YEARBOOK M - YEARBOOK CLUB ADVIOSR	\$1,085.00					
1022141000	220	SOCIAL SECURITY	\$1,013.44	\$2,240	\$2,033.20	\$2,240	\$2,240	\$0
		SOCIAL SECURITY/MEDICARE ON PMS CO-CURRICULAR	\$2,239.54					
1022141000	232	TEACHER RETIREMENT	\$2,161.25	\$5,882	\$5,697.40	\$5,882	\$5,750	(\$132)
		TEACHER RETIRMENT ON PMS CO-CURRICULAR	\$5,749.61					
1022141000	260	WORKERS COMP INSURANCE	\$65.22	\$1,563	\$126.88	\$113	\$133	\$19
		WORKER'S COMP ON PMS CO-CURRICULAR	\$132.62					
<u>TOTAL MS CO-CURRICULAR</u>			\$16,673.91	\$38,959	\$34,962.48	\$37,510	\$37,397	(\$113)

1410 - CO-CURRICULAR ACTIVITIES

PHS CO-CURRICULAR 33 - PELHAM HIGH SCHOOL

1033141000	110	SALARIES	\$44,417.00	\$55,728	\$50,773.00	\$55,728	\$55,728	\$0
		ANTI-DRUG & ALCOHOL CLUB ADVISOR	\$1,085.00					
		AMBASSADORS CLUB ADVISOR	\$1,085.00					
		ART CLUB ADVISOR	\$1,085.00					
		BAND DIRECTOR	\$3,155.00					
		CREATIVE WRITING CLUB ADVISOR	\$1,085.00					
		DRAMA CLUB ADVISOR	\$3,673.00					
		DRAMA TECHNICAL DIRECTOR	\$2,120.00					
		FBLA -FUTURE BUSINESS LEADER ADVISOR	\$1,085.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1410 - CO-CURRICULAR ACTIVITIES

FRESHMAN CLASS ADVISOR	\$817.00
FRESHMAN CLASS ADVISOR	\$817.00
HONOR SOCIETY ART	\$1,292.00
HONOR SOCIETY ENGLISH	\$1,292.00
HONOR SOCIETY FRENCH	\$1,292.00
HONOR SOCIETY MATH	\$1,292.00
HONOR SOCIETY SPANISH	\$1,292.00
HONOR SOCIETY TECHNOLOGY	\$1,292.00
JAZZ BAND DIRECTOR	\$1,085.00
JUNIOR CLASS ADVISOR	\$1,189.00
JUNIOR CLASS ADVISOR	\$1,189.00
MATH EXTRA HELP PROCTORS	\$1,085.00
MATH EXTRA HELP PROCTORS	\$1,085.00
NATIONAL HONOR SOCIETY	\$1,292.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
PEER OUTREACH	\$856.00
PERCUSSION ENSEMBLE DIRECTOR	\$1,085.00
PSYCHOLOGY CLUB ADVISOR	\$1,085.00
ROBOTICS CLUB ADVISOR	\$2,550.00
ROBOTICS CLUB ADVISOR	\$2,550.00
ROBOTICS CLUB ASSISTANT	\$1,500.00
SCIENCE CLUB ADVISOR	\$1,085.00
SCIENCE CLUB ADVISOR	\$1,085.00
SENIOR CLASS ADVISOR	\$1,524.00
SENIOR CLASS ADVISOR	\$1,524.00
SOPHOMORE CLASS ADVISOR	\$817.00
SOPHOMORE CLASS ADVISOR	\$817.00
SPIRIT WEEK DIRECTOR	\$557.00
STUDENT GOVERNMENT ADVISOR	\$2,120.00
STUDENT GOVERNMENT ADVISOR	\$2,120.00
YEARBOOK CLUB ADVISOR	\$2,769.00

1033141000 220 SOCIAL SECURITY

\$3,359.62

\$4,263

\$3,838.14

\$4,263

\$4,263

\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		SOCIAL SECURITY/MEDICARE ON PHS CO-CURRICULAR	\$4,263.19					
1033141000	231	NON-TEACHER RETIREMENT	\$410.26	\$516	\$516.42	\$516	\$497	(\$19)
		NON-TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$497.23					
1033141000	232	TEACHER RETIREMENT	\$6,548.49	\$10,496	\$9,183.21	\$10,496	\$10,244	(\$253)
		TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$10,243.83					
1033141000	260	WORKERS COMP INSURANCE	\$215.62	\$2,975	\$237.50	\$215	\$252	\$37
		WORKER'S COMP ON PHS CO-CURRICULAR	\$252.45					
1033141000	580	TRAVEL & MILEAGE	\$0.00	\$2,000	\$1,408.46	\$5,130	\$5,130	\$0
		FIELD TRIP: LANGUAGE ARTS, LIVE PERFORMANCE TRIP THAT	\$0.00					
		ALIGNS WITH CURRICULUM, 110 STUDENTS/ 4 STAFF	\$0.00					
		CHAPERONES (STUDENTS TO PAY HALF OF TICKET)	\$2,200.00					
		TRANSPORTATION COST FOR ANNUAL THEATER TRIP	\$930.00					
		LEVEL 2 SUPERINTENDENT ADD - BUSSES/FIELD TRIPS,	\$0.00					
		FOR BAND AND MUSIC. INADVERTENTLY MISSING LEVEL 1	\$2,000.00					
1033141000	610	SUPPLIES	\$0.00	\$5,520	\$4,956.13	\$5,000	\$8,000	\$3,000
		SUPPLIES TO BUILD DRAMA SETS: COSTUMING/ PRINTING	\$0.00					
		PRODUCTION POSTERS AND PLAYBILLS, FOOD FOR PERFORMANCE	\$0.00					
		SUPPLIES FOR PRODUCTION: LIGHTS, SOUND, SOFTWARE	\$0.00					
		FOR PRODUCTIONS, SCRIPTS, CAST PARTY, LEVEL FUNDED	\$4,000.00					
		COCURRICULAR SUPPLIES AS NEEDED	\$1,000.00					
		ROBOTICS SUPPLIES	\$3,000.00					
1033141000	810	DUES AND FEES	\$1,582.66	\$9,980	\$1,564.00	\$6,500	\$6,500	\$0
		DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	\$0.00					
		STUDENT GOVERNMENT, NATIONAL HONOR SOCIETY,	\$0.00					
		SCIENCE HONORS, ENGLISH HONORS, MATH HONORS, MINDCRAFT	\$0.00					
		NH MUSIC, ALL STATE, DRAMA FEES FOR SCRIPT LICENSE, AND	\$0.00					
		PRODUCTION LICENSE/FEES	\$3,500.00					
		ROBOTIC CLUB FEES	\$3,000.00					
TOTAL PHS CO-CURRICULAR			\$56,533.65	\$91,479	\$72,476.86	\$87,849	\$90,615	\$2,765
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$79,351.63	\$157,307	\$123,149.53	\$151,244	\$153,988	\$2,743

1420 - ATHLETIC ACTIVITIES

MS ATHLETICS **22 - PELHAM MIDDLE SCHOOL**

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1022142000	110	SALARIES	\$30,705.10	\$32,110	\$40,726.64	\$32,110	\$32,110	\$0
		ATHLTC DIR M - ATHLETIC DIRECTOR	\$4,000.00					
		BASEBALL M - BASEBALL - COACH SPRING	\$2,120.00					
		BSKTBALL MB - BASKETBALL BOYS - COACH WINTER	\$2,120.00					
		BSKTBALL MG - BASKETBALL GIRLS - COACH WINTER	\$2,120.00					
		CHEER M - CHEERLEADING WINTER VARSITY - COACH WINTER	\$2,120.00					
		CCOUNTRY MA - CROSS COUNTRY ASST - COACH FALL	\$550.00					
		CCOUNTRY M - CROSS COUNTRY - COACH FALL	\$2,120.00					
		FIELD HK M - FIELD HOCKEY - COACH FALL	\$2,120.00					
		GOLF M - GOLF TEAM - COACH SPRING	\$2,120.00					
		SOCCER MB - SOCCER BOYS - COACH FALL	\$2,120.00					
		SOCCER MG - SOCCER GIRLS - COACH FALL	\$2,120.00					
		SOFTBALL M - SOFTBALL - COACH SPRING	\$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	\$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	\$2,120.00					
		WRESTLING M - WRESTLING - COACH WINTER	\$2,120.00					
1022142000	220	SOCIAL SECURITY	\$2,301.10	\$2,456	\$3,016.31	\$2,456	\$2,456	\$0
		SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	\$2,456.42					
1022142000	231	NON-TEACHER RETIREMENT	\$5,480.70	\$6,391	\$2,381.26	\$6,513	\$0	(\$6,513)
		ADDITIONAL RETIREMENT FOR PT EMPLOYEE FOR ATHLETIC	\$0.00					
		COORDINATOR POSITION NO LONGER NEEDED	\$0.00					
1022142000	232	TEACHER RETIREMENT	\$3,207.55	\$4,572	\$3,119.36	\$4,572	\$4,270	(\$302)
		TEACHER RETIRMENT ON PMS ATHLETICS	\$4,269.74					
1022142000	260	WORKERS COMP INSURANCE	\$148.95	\$1,714	\$190.56	\$124	\$145	\$21
		WORKER'S COMP ON PMS ATHLETICS	\$145.46					
1022142000	338	GAME OFFICIALS	\$2,740.00	\$5,904	\$5,900.00	\$6,564	\$6,950	\$386
		BOYS AND GIRLS SOCCER	\$1,500.00					
		FIELD HOCKEY	\$850.00					
		CROSS COUNTRY AND TRACK	\$600.00					
		SOFTBALL AND BASEBALL	\$1,500.00					
		GIRLS AND BOYS BASKETBALL	\$2,000.00					
		WRESTLING	\$500.00					
1022142000	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$0.00	\$500	\$500	\$0
		EQUIPMENT REPAIR-MAINTENANCE	\$500.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1022142000	610	SUPPLIES	\$4,639.92	\$7,585	\$6,984.57	\$7,070	\$7,070	\$0
		SPORTS BANNERS FOR GYM	\$1,400.00					
		SOFTBALL GAME BALLS	\$200.00					
		BASEBALL GAME BALLS	\$200.00					
		SCORE BOOKS	\$130.00					
		ATHLETIC SOCKS	\$200.00					
		BASKETBALL GAME BALLS (5 X \$60/BALL) GIRLS	\$300.00					
		BASKETBALL GAME BALLS (5 X \$60/BALL) BOYS	\$300.00					
		SOFTBALL GAME BALLS	\$250.00					
		WRESTLING MAT TAPE	\$400.00					
		FIELD HOCKEY GAME BALLS	\$80.00					
		SOCCER GAME BALLS AND PRACTICE BALLS	\$400.00					
		FLAGS	\$60.00					
		GAME BALLS-VOLLEYBALL	\$60.00					
		TIMERS	\$60.00					
		WHISTLES	\$25.00					
		MOUTHGUARDS	\$60.00					
		VINYL FOR BANNERS AND APPAREL	\$200.00					
		COACHES SHIRTS AND BLANK SHIRTS	\$900.00					
		FIRST AID SUPPLIES	\$300.00					
		HATS FOR BASEBALL, SOFTBALL, GOLF	\$900.00					
		TRACK EQUIPMENT	\$200.00					
		LONG SLEEVE OPTIONS FOR SOCCER	\$3,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - SUPPLIES	(\$2,555.00)					
1022142000	738	EQUIPMENT-REPLACEMENT	\$3,833.99	\$0	\$0.00	\$0	\$0	\$0
1022142000	810	DUES AND FEES	\$3,142.00	\$3,870	\$2,680.11	\$4,500	\$6,570	\$2,070
		FEES (ARBITER, ASSIGNERS, ETC)	\$800.00					
		LEAGUE DUES	\$1,000.00					
		GREENS FEES - FOR GOLF SEASON	\$2,500.00					
		BASKETBALL TOURNAMENTS	\$450.00					
		WRESTLING- ESTIMATED TOURNAMENT FEES	\$700.00					
		CHEERLEADING- ESTIMATED COMPETITION FEES	\$800.00					
		CRICUT ACCESS SUBSCRIPTION FOR CREATING MERCHANDISE	\$120.00					
		DIRECT ATHLETICS SUBSCRIPTION FOR TRACK	\$200.00					
<u>TOTAL MS ATHLETICS</u>			\$56,199.31	\$64,602	\$64,998.81	\$64,410	\$60,072	(\$4,338)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS 33 - PELHAM HIGH SCHOOL

1033142000	110	SALARIES	\$191,873.00	\$202,101	\$202,524.00	\$209,597	\$215,541	\$5,944
-------------------	------------	-----------------	---------------------	------------------	---------------------	------------------	------------------	----------------

KRESS, TODD	DIR HS ATHLT	SALARY NON-UNION	\$92,092.00
POST FROM PERSONNEL BUDGETING			\$92,092.00
BASEBALL HJV - BASEBALL JR VARSITY - COACH SPRING			\$2,120.00
BASEBALL HV - BASEBALL VARSITY - COACH SPRING			\$3,673.00
BSKTBAL HBJV - BSKTBLL BOYS JR VARSITY - COACH WINTER			\$2,638.00
BSKTBAL HGJV - BSKTBLL GIRLS JR VARSITY - COACH WINTER			\$2,638.00
BSKTBALL HBV - BASKETBALL BOYS VARSITY - COACH WINTER			\$4,190.00
BSKTBALL HGV - BSKTBLL GIRLS VARSITY - COACH WINTER			\$4,190.00
CCOUNTRY HBV - CROSS COUNTRY BOYS - COACH FALL			\$3,155.00
CCOUNTRY HGV - CROSS COUNTRY GIRLS - COACH FALL			\$3,155.00
CHEER FALL HV - CHEER FALL VARSITY - COACH FALL			\$2,638.00
CHEER WN HV - CHEER WINTER VARSITY - COACH WINTER			\$3,155.00
FIELD HK HJV - FIELD HOCKEY JR VARSITY - COACH FALL			\$2,120.00
FIELD HK HV - FIELD HOCKEY VARSITY - COACH FALL			\$3,673.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL			\$1,603.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL			\$1,603.00
FOOTBALL HJV - FOOTBALL JR VARSITY - COACH FALL			\$2,120.00
FOOTBALL HV - FOOTBALL HEAD COACH - COACH FALL			\$4,190.00
GOLF HV - GOLF TEAM VARSITY - COACH FALL			\$2,120.00
GYMNASTICS HV - GYMNASTICS VARSITY - COACH WINTER			\$3,155.00
HOCKEY H - HOCKEY - COACH WINTER			\$3,400.00
INDR TR HA - INDOOR TRK COACH ASSISTANT - COACH WINTER			\$1,603.00
INDR TRK HBV - INDOOR TRK BOYS VARSITY - COACH WINTER			\$3,155.00
INDR TRK HGV - INDOOR TRK GIRLS VARSITY - COACH WINTER			\$3,155.00
LACRS HBJV - LACROSSE BOYS JR VARSITY - COACH SPRING			\$2,120.00
LACRS HBV - LACROSSE BOYS VARSITY - COACH SPRING			\$3,673.00
LACRS HGJV - LACROSSE GIRLS JR VARSITY - COACH SPRING			\$2,120.00
LACRS HGV - LACROSSE GIRLS VARSITY - COACH SPRING			\$3,673.00
SOCCER HBGV - SOCCER GIRLS JR VARSITY - COACH FALL			\$2,120.00
SOCCER HBJV - SOCCER BOYS JR VARSITY - COACH FALL			\$2,120.00
SOCCER HBV - SOCCER BOYS VARSITY - COACH FALL			\$3,673.00
SOCCER HGV - SOCCER GIRLS VARSITY - COACH FALL			\$3,673.00
SOFTBALL HJV - SOFTBALL JR VARSITY - COACH SPRING			\$2,120.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

1420 - ATHLETIC ACTIVITIES

		SOFTBALL HV - SOFTBALL VARSITY - COACH SPRING	\$3,673.00					
		SWIM HV - SWIM TEAM VARSITY - COACH WINTER	\$3,155.00					
		TENNIS HBV - TENNIS BOYS VARSITY - COACH SPRING	\$3,673.00					
		TENNIS HGV - TENNIS GIRLS VARSITY - COACH SPRING	\$3,673.00					
		TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$2,120.00					
		TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$2,120.00					
		TRACK HBV - TRACK AND FIELD VARSITY - COACH SPRING	\$3,673.00					
		VOLYBALL HJV - VOLLEYBALL JR VARSITY - COACH FALL	\$2,120.00					
		VOLYBALL HV - VOLLEYBALL VARSITY - COACH FALL	\$3,673.00					
		WRESTLING HV - WRESTLING VARSITY - COACH WINTER	\$4,190.00					
		WRESTLNG HJV - WRESTLING JR VARSITY - COACH WINTER	\$2,638.00					
1033142000	211	HEALTH INSURANCE	\$25,023.71	\$27,276	\$27,274.43	\$30,684	\$34,151	\$3,467
1033142000	212	DENTAL INSURANCE	\$1,913.04	\$1,913	\$1,913.04	\$1,884	\$1,913	\$28
1033142000	213	LIFE INSURANCE	\$303.90	\$267	\$324.00	\$324	\$381	\$57
1033142000	214	DISABILITY INSURANCE	\$198.90	\$175	\$248.88	\$249	\$293	\$44
1033142000	220	SOCIAL SECURITY	\$14,577.74	\$15,482	\$15,371.12	\$16,060	\$16,489	\$429
		POST FROM PERSONNEL BUDGETING	\$7,045.03					
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	\$9,443.85					
1033142000	232	TEACHER RETIREMENT	\$19,905.73	\$30,435	\$27,805.45	\$32,010	\$31,076	(\$934)
		POST FROM PERSONNEL BUDGETING	\$18,086.87					
		TEACHER RETIREMENT ON PHS ATHLETICS	\$12,989.31					
1033142000	260	WORKERS COMP INSURANCE	\$931.06	\$7,010	\$947.40	\$810	\$976	\$166
		POST FROM PERSONNEL BUDGETING	\$417.18					
		WORKER'S COMP ON PHS ATHLETICS	\$559.23					
1033142000	330	PROFESSIONAL SERVICES	\$4,150.11	\$0	\$1,451.33	\$0	\$0	\$0
		NASHUA SOUTH/PELHAM HOCKEY COACH STIPEND, BUDGETED	\$0.00					
		IN SALARIES, BUT PAID AS CONTRACTED SERVICES	\$0.00					
1033142000	338	GAME OFFICIALS	\$21,159.14	\$35,600	\$35,315.88	\$35,000	\$35,000	\$0
		GAME OFFICIALS, GAME MANAGEMENT, POLICE DETAIL	\$35,000.00					
1033142000	339	ATHLETIC TRAINER SERVICES	\$31,416.00	\$31,912	\$31,836.00	\$32,045	\$34,000	\$1,955
		ATHLETIC TRAINER SERVICES , INCLUDES ESTIMATED INCREASE	\$34,000.00					
1033142000	446	RENTAL/LEASE SOFTWARE	\$675.00	\$825	\$824.00	\$675	\$675	\$0
		ANNUAL FEE FOR LEAGUE ATHLETICS, ONLINE REGISTRATION	\$675.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1033142000	580	TRAVEL & MILEAGE	\$717.12	\$2,700	\$1,272.67	\$3,300	\$2,775	(\$525)
		ATHLETIC DIRECTOR TRAVEL EXPENSES AND MILEAGE, ADJUSTED	\$2,775.00					
1033142000	610	SUPPLIES	\$23,642.40	\$34,050	\$22,843.04	\$40,000	\$26,000	(\$14,000)
		ATHLETIC SUPPLIES FOR 27 PHS SPORTS PROGRAMS	\$40,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$14,000.00)					
1033142000	738	EQUIPMENT-REPLACEMENT	\$23,021.80	\$38,822	\$38,663.91	\$24,000	\$22,000	(\$2,000)
		REPLACE FOOTBALL JERSEYS, BASEBALL, TENNIS UNIFORMS	\$12,000.00					
		REPLACE CHEER PRACTICE MATS	\$10,000.00					
1033142000	810	DUES AND FEES	\$18,290.90	\$29,500	\$23,182.40	\$30,000	\$28,500	(\$1,500)
		ANNUAL ENROLLMENT INTO THE NHIAA	\$5,000.00					
		GREEN FEES FOR PHS GOLF TEAM	\$3,500.00					
		ENTRY FEES FOR INVITATIONALS FOR ALL PHS SPORTS TEAMS	\$3,500.00					
		POOL FEES FOR PHS SWIM TEAM, BASED ON 20 SWIMMERS	\$9,000.00					
		ICE RINK FEES FOR SOUTH/PELHAM HOCKEY	\$4,000.00					
		INDOOR TRACK FEES FOR PHS INDOOR TRACK TEAMS	\$1,500.00					
		DUES FOR PHS COACHES, UPDATED CERTIFICATIONS	\$1,000.00					
		ANNUAL ASSIGNERS FEES FOR SPORTS OFFICIALS/REFS	\$1,000.00					
1033142000	890	MISCELLANEOUS	\$1,154.00	\$1,000	\$960.67	\$1,000	\$1,000	\$0
		MISCELLANEOUS ITEMS, SUCH AS SENIOR BOUQUETS	\$1,000.00					
<u>TOTAL PHS ATHLETICS</u>			\$378,953.55	\$459,067	\$432,758.22	\$457,639	\$450,770	(\$6,868)
TOTAL 1420 - ATHLETIC ACTIVITIES			\$435,152.86	\$523,670	\$497,757.03	\$522,048	\$510,842	(\$11,206)
1490 - OTHER STUDENT ACTIVITIES								
<u>PHS OTHR STUDENT ACTIVITY</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033149000	110	SALARIES	\$33,307.31	\$34,650	\$28,028.20	\$36,284	\$28,504	(\$7,780)
		MASSAHOS, LISA						
		SCH TOCAREER						
		HOURLY	\$28,504.00					
1033149000	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$20,624.14	\$22,729	\$25,297	\$2,568
1033149000	212	DENTAL INSURANCE	\$1,530.43	\$1,530	\$843.95	\$834	\$846	\$12
1033149000	213	LIFE INSURANCE	\$47.20	\$64	\$52.80	\$53	\$60	\$7
1033149000	214	DISABILITY INSURANCE	\$66.20	\$88	\$80.40	\$80	\$91	\$10
1033149000	220	SOCIAL SECURITY	\$2,748.24	\$2,880	\$2,070.08	\$2,776	\$2,181	(\$595)
1033149000	231	NON-TEACHER RETIREMENT	\$3,715.61	\$4,872	\$3,940.75	\$5,102	\$3,857	(\$1,245)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1490 - OTHER STUDENT ACTIVITIES								
1033149000	260	WORKERS COMP INSURANCE	\$176.10	\$201	\$131.06	\$140	\$129	(\$11)
1033149000	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$250	\$250	\$0
		WORKSHOPS NON-UNION	\$250.00					
1033149000	580	TRAVEL & MILEAGE	\$0.00	\$250	\$0.00	\$1,200	\$600	(\$600)
		MILEAGE REIMBURSEMENT EXPENSE FOR PROFESSIONAL MEETINGS	\$1,200.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$600.00)					
1033149000	610	SUPPLIES	\$802.23	\$550	\$310.22	\$550	\$550	\$0
		OFFICE SUPPLIES PROMOTING COLLEGE COURSE AND PATHWAYS	\$550.00					
1033149000	890	MISCELLANEOUS	\$0.00	\$550	\$63.44	\$550	\$550	\$0
		STUDENT AWARDS/RECOGNITION; REFRESHMENTS	\$550.00					
TOTAL PHS OTHR STUDENT ACTIVITY			\$45,393.32	\$48,635	\$56,145.04	\$70,547	\$62,914	(\$7,633)
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$45,393.32	\$48,635	\$56,145.04	\$70,547	\$62,914	(\$7,633)
1501 - SELF-FUNDED PROGRAMS								
<u>PES SELF-FUNDED PROGRAMS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011150100	519	TRANSPORTATION	\$0.00	\$8,931	\$0.00	\$8,931	\$8,931	\$0
		GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED	\$0.00					
		BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION	\$8,931.00					
<u>TOTAL PES SELF-FUNDED PROGRAMS</u>			\$0.00	\$8,931	\$0.00	\$8,931	\$8,931	\$0
1501 - SELF-FUNDED PROGRAMS								
<u>PHS SELF-FUNDED PROGRAMS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033150100	519	TRANSPORTATION	\$0.00	\$6,200	\$293.77	\$6,200	\$6,200	\$0
		2 FBLA FIELD TRIPS FALL LEADERSHIP CONFERENCE 40@\$35.00	\$1,400.00					
		AND SPRING 20 @ \$200	\$4,000.00					
		FIELD TRIP BUSES FOR TWO FBLA OTHER FIELDTRIPS	\$800.00					
<u>TOTAL PHS SELF-FUNDED PROGRAMS</u>			\$0.00	\$6,200	\$293.77	\$6,200	\$6,200	\$0
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$0.00	\$15,131	\$293.77	\$15,131	\$15,131	\$0
2110 - SOCIAL WORK SERVICES								

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2110 - SOCIAL WORK SERVICES

DW SOCIAL WORK SERVICES 00 - DISTRICT-WIDE

1000211000	110	SALARIES	\$43,648.78	\$47,236	\$43,952.74	\$48,417	\$67,000	\$18,583
	HEBERT, SHANNON	MENHEAL CLIN	SALARY NON-UNION	\$67,000.00				
1000211000	211	HEALTH INSURANCE	\$23,987.78	\$25,761	\$26,295.82	\$28,979	\$23,892	(\$5,087)
1000211000	212	DENTAL INSURANCE	\$1,530.43	\$1,530	\$1,526.59	\$1,508	\$846	(\$662)
1000211000	213	LIFE INSURANCE	\$76.14	\$87	\$90.48	\$90	\$139	\$48
1000211000	214	DISABILITY INSURANCE	\$125.16	\$142	\$139.92	\$140	\$191	\$51
1000211000	220	SOCIAL SECURITY	\$3,132.68	\$3,614	\$3,137.52	\$3,704	\$5,126	\$1,422
1000211000	232	TEACHER RETIREMENT	\$7,769.59	\$9,929	\$9,238.81	\$10,177	\$13,159	\$2,982
1000211000	260	WORKERS COMP INSURANCE	\$211.90	\$252	\$205.58	\$187	\$304	\$116
1000211000	275	WORKSHOPS NON-UNION	\$199.00	\$0	\$0.00	\$0	\$0	\$0
1000211000	580	TRAVEL & MILEAGE	\$61.47	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$80,742.93	\$88,551	\$84,587.46	\$93,202	\$110,655	\$17,453

2110 - SOCIAL WORK SERVICES

PES SOCIAL WORK SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011211000	550	PRINTING	\$200.00	\$100	\$0.00	\$0	\$100	\$100
		PRINTING OF VARIOUS FLYERS	\$100.00					
1011211000	610	SUPPLIES	\$522.91	\$560	\$545.68	\$400	\$600	\$200
		SUPPLIES FOR SOCIAL WORKER FOR TEACHERS,	\$0.00					
		STUDENTS AND OFFICE.	\$600.00					
1011211000	890	MISCELLANEOUS	\$0.00	\$390	\$0.00	\$200	\$200	\$0
		FOOD/COFFEE FOR PARENT TRAINING 2X PER YEAR	\$200.00					
<u>TOTAL PES SOCIAL WORK SERVICES</u>			\$722.91	\$1,050	\$545.68	\$600	\$900	\$300

2110 - SOCIAL WORK SERVICES

MS SOCIAL WORK SERVICES 22 - PELHAM MIDDLE SCHOOL

1022211000	550	PRINTING	\$0.00	\$100	\$0.00	\$100	\$100	\$0
		FLYER PRINTING	\$100.00					
1022211000	610	SUPPLIES	\$0.00	\$450	\$449.46	\$150	\$150	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2110 - SOCIAL WORK SERVICES								
		SUPPLIES FOR SOCIAL WORKER	\$150.00					
1022211000	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$300	\$300	\$0
		MISC INCENTIVES, GROUP MATERIALS	\$300.00					
<u>TOTAL MS SOCIAL WORK SERVICES</u>			\$0.00	\$550	\$449.46	\$550	\$550	\$0
2110 - SOCIAL WORK SERVICES								
<u>PHS SOCIAL WORK SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033211000	610	SUPPLIES	\$0.00	\$500	\$492.92	\$500	\$500	\$0
		MISC SUPPLIES, TESTING SUPPLIES	\$500.00					
<u>TOTAL PHS SOCIAL WORK SERVICES</u>			\$0.00	\$500	\$492.92	\$500	\$500	\$0
TOTAL 2110 - SOCIAL WORK SERVICES			\$81,465.84	\$90,651	\$86,075.52	\$94,852	\$112,605	\$17,753
2120 - GUIDANCE SERVICES								
<u>DW GUIDANCE</u>			<u>00 - DISTRICT-WIDE</u>					
1000212000	446	RENTAL/LEASE SOFTWARE	\$2,000.00	\$2,000	\$2,000.00	\$2,000	\$2,000	\$0
		504 DATA MANAGEMENT SERVICES - ACUITY	\$2,000.00					
<u>TOTAL DW GUIDANCE</u>			\$2,000.00	\$2,000	\$2,000.00	\$2,000	\$2,000	\$0
2120 - GUIDANCE SERVICES								
<u>PES GUIDANCE SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011212000	110	SALARIES	\$171,949.24	\$176,605	\$163,825.00	\$172,633	\$177,177	\$4,544
		FLAHERTY, TRACI	GUIDANCE E	SALARY TEACHER	\$73,472.00			
		GRANT, CHELSEY	GUIDANCE E	SALARY TEACHER	\$48,546.00			
		PROUTY, SHANNON	GUIDANCE E	SALARY TEACHER	\$55,159.00			
1011212000	211	HEALTH INSURANCE	\$69,619.89	\$74,765	\$76,318.17	\$84,106	\$93,610	\$9,504
1011212000	212	DENTAL INSURANCE	\$4,591.29	\$4,591	\$4,579.77	\$4,523	\$4,591	\$68
1011212000	213	LIFE INSURANCE	\$275.52	\$314	\$307.20	\$324	\$367	\$43
1011212000	214	DISABILITY INSURANCE	\$430.80	\$486	\$443.76	\$465	\$521	\$56
1011212000	220	SOCIAL SECURITY	\$12,282.64	\$13,515	\$11,445.22	\$13,214	\$13,554	\$340
1011212000	232	TEACHER RETIREMENT	\$30,533.55	\$37,122	\$34,435.98	\$36,287	\$34,798	(\$1,490)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2120 - GUIDANCE SERVICES

1011212000	260	WORKERS COMP INSURANCE	\$834.49	\$943	\$766.22	\$668	\$803	\$135
1011212000	330	PROFESSIONAL SERVICES	\$755.93	\$0	\$0.00	\$0	\$0	\$0
1011212000	610	SUPPLIES	\$401.94	\$1,600	\$1,596.20	\$1,500	\$2,050	\$550
		SUPPLIES TO RUN OFFICE AND TO REPLENISH	\$0.00					
		ANY NEEDED SUPPLIES THAT HAVE BEEN	\$0.00					
		DEPLETED (3@250.00)	\$750.00					
		THERAPEUTIC MATERIALS TO SUPPORT COUNSELING	\$0.00					
		GOALS WITH STUDENTS. THIS WILL INCLUDE SENSORY/	\$0.00					
		SELF REGULATION MATERIALS FOR TEACHER	\$0.00					
		BASKETS (REPLENISH)	\$800.00					
		SUPPLIES 504 STUDENTS MAY NEED	\$500.00					
1011212000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$650	\$650
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$600.00					
		APPS FOR IPADS	\$50.00					
1011212000	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$600	\$596.78	\$300	\$300	\$0
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$300.00					
1011212000	643	INFORMATION ACCESS FEES	\$0.00	\$50	\$0.00	\$25	\$0	(\$25)
1011212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$3,117	\$3,041.98	\$2,617	\$2,754	\$137
		504 SUPPLIES INCLUDING FM/CAT SYSTEMS	\$0.00					
		STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS	\$0.00					
		IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$2,754.00					
<u>TOTAL PES GUIDANCE SERVICES</u>			\$291,675.29	\$313,708	\$297,356.28	\$316,662	\$331,173	\$14,511

2120 - GUIDANCE SERVICES

MS GUIDANCE SERVICES 22 - PELHAM MIDDLE SCHOOL

1022212000	110	SALARIES	\$130,273.83	\$131,095	\$131,095.00	\$134,387	\$127,552	(\$6,835)
		CARTIER, KATHLEEN	GUIDANCE M	SALARY TEACHER	\$79,006.00			
		VACANT POSITION,	GUIDANCE M	SALARY TEACHER	\$48,546.00			
1022212000	211	HEALTH INSURANCE	\$25,785.14	\$27,691	\$28,266.05	\$31,150	\$34,670	\$3,520
1022212000	212	DENTAL INSURANCE	\$1,392.77	\$1,393	\$1,389.29	\$1,372	\$1,393	\$21
1022212000	213	LIFE INSURANCE	\$207.36	\$233	\$246.72	\$252	\$265	\$13
1022212000	214	DISABILITY INSURANCE	\$293.52	\$330	\$326.40	\$334	\$345	\$12

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1022212000	220	SOCIAL SECURITY	\$9,773.47	\$10,045	\$9,833.09	\$10,298	\$9,758	(\$540)
1022212000	232	TEACHER RETIREMENT	\$23,043.13	\$27,556	\$27,556.13	\$28,248	\$25,051	(\$3,197)
1022212000	260	WORKERS COMP INSURANCE	\$632.21	\$700	\$613.34	\$519	\$578	\$58
1022212000	325	TESTING PROTOCOLS	\$0.00	\$500	\$500.00	\$700	\$300	(\$400)
		SSIS, SEL PROTOCOLS	\$300.00					
1022212000	330	PROFESSIONAL SERVICES	\$0.00	\$2,500	\$478.80	\$2,500	\$1,000	(\$1,500)
		PROFESSIONAL SERVICES	\$2,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PROFESSIONAL SERVICES	(\$1,500.00)					
1022212000	610	SUPPLIES	\$859.10	\$1,200	\$689.54	\$1,200	\$1,600	\$400
		SCHOOL SUPPLIES, BACKPACKS, LOCKER ORGANIZATION, ETC.	\$1,600.00					
1022212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$2,000	\$1,000	(\$1,000)
		EQUIPMENT FOR 504 ACCOMMODATIONS	\$2,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - EQUIPMENT	(\$1,000.00)					
1022212000	737	FURNITURE-REPLACEMENT	\$0.00	\$200	\$0.00	\$700	\$700	\$0
		TABLE, BOOKSHELVES, FLEX SEATING	\$1,744.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -MISC. FURNITURE	(\$1,044.00)					
1022212000	890	MISCELLANEOUS	\$0.00	\$1,350	\$0.00	\$1,200	\$2,550	\$1,350
		BOOK ASSISTANCE	\$150.00					
		DC STUDENT SUPPORT FOR PARTICIPATION	\$2,400.00					
<u>TOTAL MS GUIDANCE SERVICES</u>			\$192,260.53	\$206,793	\$200,994.36	\$214,861	\$206,762	(\$8,099)

2120 - GUIDANCE SERVICES

PHS GUIDANCE SERVICES

33 - PELHAM HIGH SCHOOL

1033212000	110	SALARIES	\$273,414.93	\$324,130	\$328,450.06	\$332,832	\$230,965	(\$101,867)
		DOWDLE, BELINDA	SECR GUID H	HOURLY	\$25,215.00			
		EMMETT, HOLLY		ADDT'L DAYS PER CONTRACT	\$3,064.20			
		EMMETT, HOLLY	GUIDANCE H	SALARY TEACHER	\$47,495.00			
		ERELLI, ERICA		ADDT'L DAYS PER CONTRACT	\$3,098.06			
		ERELLI, ERICA	GUIDANCE H	SALARY TEACHER	\$48,020.00			
		KORAVOS, BETH	SECR GUID H	HOURLY	\$24,052.00			
		KRESS, HEATHER		ADDT'L DAYS PER CONTRACT	\$4,468.80			
		KRESS, HEATHER	GUIDANCE H	SALARY TEACHER	\$69,267.00			
		POST FROM PERSONNEL BUDGETING			\$224,680.06			

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
		SAU NOTE: ADMINISTRATOR DAP-COUNSELOR POSITION MOVED TO	\$0.00					
		ASSISTANT PRINCIPAL, BUDGET LINE 1033241000-110.	\$0.00					
		NEW REQUEST -EXPAND FT GUIDANCE ASSISTANT ROLE TO BE A	\$0.00					
		FT GUIDANCE REGISTRAR, SALARY BUDGET	\$6,285.00					
1033212000	121	LONG TERM SUB SALARIES	\$18,259.73	\$0	\$0.00	\$0	\$0	\$0
1033212000	130	OVERTIME SALARIES	\$114.00	\$0	\$0.00	\$0	\$0	\$0
1033212000	211	HEALTH INSURANCE	\$100,799.30	\$127,600	\$122,548.79	\$135,212	\$88,562	(\$46,650)
1033212000	212	DENTAL INSURANCE	\$5,924.97	\$7,350	\$6,481.28	\$7,185	\$3,222	(\$3,963)
1033212000	213	LIFE INSURANCE	\$493.54	\$2,406	\$762.72	\$776	\$444	(\$332)
1033212000	214	DISABILITY INSURANCE	\$590.82	\$815	\$887.04	\$900	\$645	(\$255)
1033212000	220	SOCIAL SECURITY	\$22,003.09	\$25,068	\$24,715.38	\$25,723	\$18,128	(\$7,595)
		POST FROM PERSONNEL BUDGETING	\$17,647.02					
		NEW POSITION FOR REGISTRAR FICA/MC	\$480.80					
1033212000	231	NON-TEACHER RETIREMENT	\$5,168.06	\$6,593	\$6,805.38	\$6,758	\$7,516	\$758
		POST FROM PERSONNEL BUDGETING	\$6,665.83					
		NEW POSITION REGISTRAR NHRS EE	\$850.36					
1033212000	232	TEACHER RETIREMENT	\$38,824.20	\$58,276	\$57,621.03	\$59,858	\$34,451	(\$25,407)
1033212000	260	WORKERS COMP INSURANCE	\$1,399.96	\$1,746	\$1,522.70	\$1,299	\$1,076	(\$223)
		POST FROM PERSONNEL BUDGETING	\$1,044.97					
		NEW POSITION REGISTRAR WC	\$31.17					
1033212000	275	WORKSHOPS NON-UNION	\$0.00	\$800	\$0.00	\$1,950	\$2,100	\$150
		ADMINISTRATION POSITION MOVED FROM GUIDANCE TO SCHOOL	\$0.00					
		ADMINISTRATION 1033241000, ASSISTANT PRINCIPAL POSITION	\$0.00					
		NATIONAL CONFERENCE, WORKSHOPS, MILEAGE ALL MOVED	\$0.00					
		ACCORDINGLY.	\$0.00					
		POWERSCHOOL UNIVERSITY - 3 PEOPLE @ \$420	\$1,260.00					
		NEACAC	\$210.00					
		MISC. CONFERENCES - COLLEGE BOARD ETC.	\$630.00					
1033212000	291	TSA MATCH CONTRIBUTION	\$1,650.00	\$3,000	\$0.00	\$3,000	\$0	(\$3,000)
1033212000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$0	\$263	\$263
		MAINTAIN CURRENT 504 PROGRAMMING, ADJUSTED	\$263.00					
1033212000	330	PROFESSIONAL SERVICES	\$1,574.95	\$250	\$0.00	\$250	\$0	(\$250)
1033212000	332	TUTOR SERVICES	\$718.20	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1033212000	446	RENTAL/LEASE SOFTWARE	\$3,339.00	\$4,000	\$3,851.00	\$4,000	\$4,280	\$280
		POWERSCHOOL-NAVIANCE SUBSCRIPTION FY23 INVOICE	\$0.00					
		PLUS ESTIMATED INCREASE	\$4,280.00					
1033212000	550	PRINTING	\$0.00	\$600	\$119.99	\$1,000	\$1,049	\$49
		PROFESSIONAL PRINTING, BROCHURES ETC., ADJUSTED	\$1,049.00					
1033212000	580	TRAVEL & MILEAGE	\$0.00	\$1,000	\$0.00	\$5,900	\$5,065	(\$835)
		POWERSCHOOL UNIVERSITY - TRAVEL EXPENSES 3 @ \$892 EA	\$2,675.00					
		COLLEGE BOARD CONFERENCE, ADJUSTED	\$1,835.00					
		OTHER MISCELLANEOUS WORKSHOPS AND MILEAGE	\$555.00					
1033212000	610	SUPPLIES	\$5,878.22	\$16,876	\$11,873.74	\$16,320	\$14,872	(\$1,448)
		PSAT 8/9 \$14 X 272	\$3,808.00					
		PSAT 10 \$18.89 X 143	\$2,702.00					
		PSAT/SAT \$18.89 X 160	\$3,022.00					
		TABLES RENTAL FOR SAT TESTING, ADJUSTED	\$840.00					
		MISC. OFFICE SUPPLIES TO SUPPORT THE COUNSELING DEPT	\$4,500.00					
1033212000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$200	\$0.00	\$500	\$500	\$0
		GUIDANCE AND CAREER REFERENCE BOOKS	\$500.00					
1033212000	733	FURNITURE-ADDITIONAL	\$2,105.21	\$569	\$568.89	\$0	\$0	\$0
1033212000	734	EQUIPMENT-ADDITIONAL	\$1,198.00	\$0	\$0.00	\$0	\$0	\$0
1033212000	810	DUES AND FEES	\$812.00	\$1,390	\$1,045.00	\$1,370	\$1,429	\$59
		FEES ARE ADJUSTED FROM FY23 BUDGET RATES	\$0.00					
		COLLEGE BOARD MEMBERSHIP FOR PHS	\$435.00					
		NEACAC MEMBERSHIP FEE	\$37.00					
		ASCA MEMBERSHIP \$157.35 @ 4	\$630.00					
		NHSCA MEMBERSHIP \$58 X 4	\$232.00					
		NAASP MEMBERSHIP	\$95.00					
1033212000	890	MISCELLANEOUS	\$0.00	\$500	\$500.00	\$500	\$4,000	\$3,500
		BOOK AWARDS, ACADEMIC AWARDS, PINS, CORDS, PLAQUES,	\$1,300.00					
		FRESHMAN ORIENTATION MATERIALS, INCLUDES T-SHIRTS	\$0.00					
		CUSTOM BAGS, KEYCHAINS AND STICKERS	\$1,605.00					
		8TH GRADE OPEN HOUSE MATERIALS	\$1,095.00					
<u>TOTAL PHS GUIDANCE SERVICES</u>			\$484,268.18	\$583,170	\$567,753.00	\$605,333	\$418,567	(\$186,766)
TOTAL 2120 - GUIDANCE SERVICES			\$970,204.00	\$1,105,671	\$1,068,103.64	\$1,138,856	\$958,502	(\$180,355)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2134 - NURSE SERVICES

DW NURSE SERVICES 00 - DISTRICT-WIDE

1000213400	120	DAILY SUBSTITUTE SALARIES	\$125.00	\$7,885	\$0.00	\$7,885	\$4,000	(\$3,885)
		NURSE DAILY SUBSTITUTES (BASED ON FY 22 ACTUALS)	\$4,000.00					
1000213400	220	SOCIAL SECURITY	\$9.56	\$214	\$0.00	\$603	\$306	(\$297)
		NURSE DAILY FICA	\$306.00					
1000213400	260	WORKERS COMP INSURANCE	\$0.61	\$15	\$0.00	\$30	\$18	(\$12)
		NURSE DAILY WC	\$18.12					
<u>TOTAL DW NURSE SERVICES</u>			\$135.17	\$8,114	\$0.00	\$8,518	\$4,324	(\$4,194)

2134 - NURSE SERVICES

PES NURSE SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011213400	110	SALARIES	\$62,568.15	\$109,423	\$117,738.09	\$121,349	\$124,728	\$3,379
		BODENRADER, JENNIFER	NURSE E	SALARY TEACHER	\$64,237.00			
		COGAN, KIRSTEN	NURSE E	SALARY TEACHER	\$60,491.00			
1011213400	114	INSTRUC. ASST. SALARIES	\$17,259.25	\$18,668	\$16,388.42	\$21,495	\$26,422	\$4,927
		VACANT POSITION,	NURSE AIDE	HOURLY PESPA	\$26,422.00			
1011213400	120	DAILY SUBSTITUTE SALARIES	\$1,487.50	\$0	\$1,275.00	\$0	\$0	\$0
1011213400	121	LONG TERM SUB SALARIES	\$3,541.28	\$0	\$0.00	\$0	\$0	\$0
1011213400	211	HEALTH INSURANCE	\$27,831.66	\$41,080	\$55,253.78	\$61,571	\$62,406	\$836
1011213400	212	DENTAL INSURANCE	\$1,530.43	\$1,975	\$2,829.84	\$3,015	\$3,060	\$45
1011213400	213	LIFE INSURANCE	\$100.56	\$196	\$224.40	\$230	\$257	\$27
1011213400	214	DISABILITY INSURANCE	\$159.12	\$312	\$334.08	\$342	\$382	\$40
1011213400	220	SOCIAL SECURITY	\$5,427.81	\$9,915	\$9,105.41	\$10,930	\$11,563	\$633
1011213400	232	TEACHER RETIREMENT	\$11,019.01	\$23,001	\$24,748.57	\$25,508	\$24,497	(\$1,011)
1011213400	260	WORKERS COMP INSURANCE	\$411.82	\$692	\$633.34	\$552	\$685	\$132
1011213400	330	PROFESSIONAL SERVICES	\$4,261.55	\$1,273	\$1,121.09	\$1,120	\$2,268	\$1,148
		CPR AND FIRST AID-TO RECERTIFY STAFF AND NEW	\$0.00					
		CERTIFICATION CLASSES FOR FIELD TRIP, BEFORE AND AFTER	\$0.00					
		SCHOOL COVERAGE	\$0.00					
		NEW CERTIFICATION/RECERTIFICATION (16@73.00)	\$1,168.00					
		ADVANCED SNAP (SCHOOL NURSE ASSESSMENT	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2134 - NURSE SERVICES

		PROGRAM) TRAINING (4@250.00)	\$1,000.00					
		SNAP ADMINISTRATOR TRAINING (1 PER DISTRICT)	\$100.00					
1011213400	430	REPAIRS & MAINTENANCE	\$140.00	\$150	\$140.00	\$150	\$150	\$0
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$0.00					
		ACCURATE HEARING SCREENING RESULTS	\$150.00					
1011213400	610	SUPPLIES	\$1,362.45	\$2,903	\$2,025.58	\$4,205	\$4,508	\$303
		EPI PEN-EMERGENCY MEDICATION TO	\$0.00					
		HAVE AVAILABLE FOR SEVERE ALLERGIC REACTION	\$0.00					
		REGULAR	\$350.00					
		EPI PEN JR	\$350.00					
		EMERGENCY BACKPACK SUPPLIES	\$0.00					
		SUPPLIES TO REPLACE MISSING, BROKEN	\$0.00					
		(BACKPACK, THERMAL BLANKETS, DUCT TAPE, FIRST	\$0.00					
		AID SUPPLIES, ETC.)	\$300.00					
		HEALTH OFFICE SUPPLIES-SUPPLIES TO REPLENISH	\$0.00					
		PK-GRADE 5 SUPPLIES IN HEALTH OFFICE	\$0.00					
		(782@4.27)	\$3,340.00					
		AED PAD REPLACEMENT FOR EXPIRATION (CHILD)	\$108.00					
		ADULT AED PAD REPLACEMENT	\$60.00					
1011213400	650	SOFTWARE	\$1,087.08	\$1,150	\$1,087.08	\$1,113	\$1,116	\$3
		SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS @ \$279)	\$1,116.00					
1011213400	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$305	\$0	(\$305)
1011213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$300	\$310	\$10
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$0.00					
		(2@105.00)	\$210.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$0.00					
		(2@50.00)	\$100.00					
<u>TOTAL PES NURSE SERVICES</u>			\$138,187.67	\$210,737	\$232,904.68	\$252,184	\$262,351	\$10,168

2134 - NURSE SERVICES

MS NURSE SERVICES 22 - PELHAM MIDDLE SCHOOL

1022213400	110	SALARIES	\$79,980.42	\$51,419	\$51,419.00	\$53,925	\$56,315	\$2,390
	MORRISON, JOANNE	NURSE M	SALARY TEACHER	\$56,315.00				

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1022213400	120	DAILY SUBSTITUTE SALARIES	\$875.00	\$0	\$300.00	\$0	\$0	\$0
1022213400	121	LONG TERM SUB SALARIES	\$1,770.65	\$0	\$0.00	\$0	\$0	\$0
1022213400	211	HEALTH INSURANCE	\$23,206.63	\$24,922	\$25,439.39	\$28,035	\$31,203	\$3,168
1022213400	212	DENTAL INSURANCE	\$1,530.43	\$1,530	\$1,526.59	\$1,508	\$1,530	\$23
1022213400	213	LIFE INSURANCE	\$79.44	\$91	\$96.00	\$102	\$116	\$14
1022213400	214	DISABILITY INSURANCE	\$129.36	\$150	\$148.56	\$156	\$179	\$23
1022213400	220	SOCIAL SECURITY	\$6,118.55	\$3,934	\$3,738.93	\$4,126	\$4,308	\$182
1022213400	232	TEACHER RETIREMENT	\$8,686.36	\$10,808	\$10,808.22	\$11,335	\$11,060	(\$275)
1022213400	260	WORKERS COMP INSURANCE	\$393.41	\$274	\$241.90	\$208	\$255	\$47
1022213400	330	PROFESSIONAL SERVICES	\$403.36	\$700	\$677.24	\$3,972	\$4,930	\$958
		CPR FOR 20 STAFF MEMBERS	\$1,400.00					
		YOGA/MINDFULNESS FOR GRADE 6 HEALTH CLASSES	\$648.00					
		READY NURSE(3 PROF DAYS, 2 PERSONAL DAYS, 3 SICK DAYS)	\$2,632.00					
		ADVANCED SNAP TRAINING	\$250.00					
1022213400	430	REPAIRS & MAINTENANCE	\$81.20	\$200	\$90.00	\$200	\$90	(\$110)
		CALIBRATION OF AUDIOMETER	\$90.00					
1022213400	610	SUPPLIES	\$1,646.72	\$2,000	\$1,776.44	\$2,560	\$2,908	\$348
		MEDICAL SUPPLIES \$4/STUDENT 400 STUDENTS @\$4.27	\$1,708.00					
		OTOSCOPE	\$300.00					
		EPIPENS (IF NOT AVAILABLE FOR FREE IN 2024)	\$700.00					
		AED PADS	\$200.00					
1022213400	650	SOFTWARE	\$271.77	\$300	\$271.77	\$272	\$279	\$7
		SNAP - ANNUAL RENEWAL	\$279.00					
1022213400	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$2,500	\$2,500
		NEW REQUEST FOR AN ADDITIONAL AED FOR ADDITION, EST	\$2,500.00					
1022213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$0	\$155	\$155
		NATIONAL ASSOC OF SCHOOL NURSES MEMBERSHIP	\$105.00					
		NH ASSOC OF SCHOOL NURSES MEMBERSHIP	\$50.00					
<u>TOTAL MS NURSE SERVICES</u>			\$125,173.30	\$96,329	\$96,534.04	\$106,399	\$115,829	\$9,430

2134 - NURSE SERVICES

PHS NURSE SERVICES **33 - PELHAM HIGH SCHOOL**

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1033213400	110	SALARIES	\$47,780.00	\$50,388	\$49,304.39	\$52,884	\$53,161	\$277
		MACPHERSON, LAUREN	NURSE H	SALARY TEACHER	\$53,161.00			
1033213400	120	DAILY SUBSTITUTE SALARIES	\$850.00	\$0	\$150.00	\$0	\$0	\$0
1033213400	121	LONG TERM SUB SALARIES	\$885.33	\$0	\$0.00	\$0	\$0	\$0
1033213400	211	HEALTH INSURANCE	\$23,206.63	\$24,922	\$25,439.39	\$28,035	\$23,114	(\$4,922)
1033213400	212	DENTAL INSURANCE	\$1,530.43	\$1,530	\$1,526.59	\$1,508	\$846	(\$662)
1033213400	213	LIFE INSURANCE	\$77.76	\$89	\$94.32	\$100	\$110	\$10
1033213400	214	DISABILITY INSURANCE	\$126.72	\$147	\$145.68	\$153	\$169	\$16
1033213400	220	SOCIAL SECURITY	\$3,585.51	\$3,855	\$3,564.83	\$4,046	\$4,067	\$21
1033213400	232	TEACHER RETIREMENT	\$8,504.87	\$10,592	\$10,363.84	\$11,116	\$10,441	(\$675)
1033213400	260	WORKERS COMP INSURANCE	\$240.35	\$269	\$231.45	\$204	\$241	\$37
1033213400	330	PROFESSIONAL SERVICES	\$1,437.80	\$1,839	\$58.50	\$2,023	\$4,778	\$2,755
		CPR/FIRST AID TRAINING X 16 TO RECERTIFY STAFF	\$0.00					
		@ \$283 EACH, ESTIMATED BASED ON FY23	\$4,528.00					
		SNAP ADVANCE TRAINER SERVICE, PHS PORTION OF QUOTE	\$250.00					
1033213400	430	REPAIRS & MAINTENANCE	\$90.00	\$150	\$0.00	\$0	\$150	\$150
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$0.00					
		ACCURATE HEARING SCREENING RESULTS	\$150.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$271.77	\$0	\$0.00	\$0	\$279	\$279
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$279.00					
1033213400	610	SUPPLIES	\$1,640.99	\$3,068	\$1,439.91	\$2,400	\$3,162	\$762
		NURSING SUPPLIES FOR STUDENTS, EST. \$4.27 PER STUDENT	\$2,344.23					
		EMERGENCY BACKPACK SUPPLIES TO REPLACE MISSING OR	\$0.00					
		BROKEN THERMAL BLANKETS, DUCT TAPE, FIRSTAID SUPPLIES	\$300.00					
		EPI PEN -EMERGENCY MEDICATION TO HAVE AVAILABLE	\$0.00					
		FOR SERVERE ALLERGIC REACTION	\$350.00					
		AED ADULT PAD RELPLACEMENT FOR EXPIRATION	\$108.00					
		AED CHILD PAD REPLACEMENT FOR EXPIRATION	\$60.00					
1033213400	650	SOFTWARE	\$0.00	\$300	\$271.77	\$272	\$0	(\$272)
1033213400	737	FURNITURE-REPLACEMENT	\$0.00	\$712	\$712.37	\$0	\$0	\$0
1033213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$0	\$155	\$155
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBESHIP	\$105.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$50.00					
<u>TOTAL PHS NURSE SERVICES</u>			\$90,228.16	\$97,861	\$93,303.04	\$102,741	\$100,672	(\$2,069)
TOTAL 2134 - NURSE SERVICES			\$353,724.30	\$413,040	\$422,741.76	\$469,842	\$483,177	\$13,335
2140 - PSYCHOLOGICAL SERVICES								
<u>DW PSYCH SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000214000	110	SALARIES	\$125,447.27	\$158,537	\$127,125.00	\$199,125	\$226,800	\$27,675
		VACANT POSITION, PSYCHOLOGIST	\$75,600.00					
		POST FROM PERSONNEL BUDGETING	\$226,800.00					
		SAU NOTE: VACANT PSYCHOLOGIST IS 3.0 FTE @ \$75,600 EA	\$0.00					
1000214000	211	HEALTH INSURANCE	\$17,763.76	\$20,205	\$20,203.34	\$45,457	\$71,675	\$26,217
1000214000	212	DENTAL INSURANCE	\$1,047.88	\$1,093	\$1,093.44	\$2,119	\$2,538	\$419
1000214000	213	LIFE INSURANCE	\$192.28	\$226	\$239.28	\$375	\$473	\$98
1000214000	214	DISABILITY INSURANCE	\$287.82	\$335	\$330.48	\$504	\$572	\$69
1000214000	220	SOCIAL SECURITY	\$9,548.45	\$12,130	\$9,670.52	\$15,235	\$17,350	\$2,115
1000214000	232	TEACHER RETIREMENT	\$22,133.22	\$25,926	\$26,721.77	\$41,856	\$44,544	\$2,687
1000214000	260	WORKERS COMP INSURANCE	\$608.76	\$846	\$594.62	\$770	\$1,027	\$257
1000214000	275	WORKSHOPS NON-UNION	\$3,479.00	\$2,285	\$1,785.00	\$1,550	\$1,950	\$400
		NHASEA LAW CONFERENCE 3X400	\$1,200.00					
		PROFESSIONAL DEVELOPMENT 3 @250	\$750.00					
1000214000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$1,500	\$0.00	\$1,500	\$1,500	\$0
		CURRICULUM DEVELOPMENT FOR SOCIAL-EMOTIONAL PROGRAMS	\$1,500.00					
1000214000	325	TESTING PROTOCOLS	\$0.00	\$500	\$46.75	\$500	\$500	\$0
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	\$0.00					
		EMOTIONAL, AND BEHAVIORAL) OOD	\$500.00					
1000214000	330	PROFESSIONAL SERVICES	\$252,501.69	\$218,000	\$200,676.63	\$203,000	\$203,000	\$0
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST	\$15,000.00					
		NECC BCBA CONSULTATION SERVICES	\$50,000.00					
		NECC COOPERATIVE CLASSROOM	\$80,000.00					
		CONTRACTED BCBA SERVICES (BEHAVIORAL LEARNING)	\$50,000.00					
		COUNSELING SERVICES FOR 5 CHARTER SCHOOL STUDENTS	\$8,000.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
1000214000	430	REPAIRS & MAINTENANCE	\$0.00	\$250	\$0.00	\$250	\$250	\$0
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$250.00					
1000214000	580	TRAVEL & MILEAGE	\$0.00	\$500	\$179.26	\$500	\$500	\$0
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$0.00					
		TO/FROM OOD PLACEMENTS TO PARTICIPATE IN MEETINGS	\$500.00					
1000214000	610	SUPPLIES	\$2,236.95	\$4,145	\$960.93	\$5,130	\$2,630	(\$2,500)
		TO ACCESS STUDENT SKILL ACQUISITION	\$350.00					
		EDUCATIONAL TESTING SUPPLIES FOR SPECIAL ED STUDENTS	\$0.00					
		OR THOSE IN THE REFERRAL PROCESS-OOD STUDENTS	\$2,280.00					
		CPI TRAINING MATERIALS MOVED TO ONLINE RESOURCES 643	\$0.00					
1000214000	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$2,500	\$2,500
		CPI TRAINING MATERIALS	\$2,500.00					
1000214000	644	PUBLICATIONS	\$0.00	\$200	\$0.00	\$200	\$200	\$0
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	\$200.00					
1000214000	650	SOFTWARE	\$0.00	\$500	\$0.00	\$500	\$500	\$0
		SCORING AND SURVEY SOFTWARE	\$500.00					
1000214000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1	\$0.00	\$1,000	\$0	(\$1,000)
1000214000	810	DUES AND FEES	\$0.00	\$140	\$0.00	\$140	\$210	\$70
		NHASP 3X70	\$210.00					
<u>TOTAL DW PSYCH SERVICES</u>			\$435,247.08	\$447,319	\$389,627.02	\$519,712	\$578,719	\$59,008

2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011214000	325	TESTING PROTOCOLS	\$6,000.35	\$5,915	\$3,750.22	\$4,791	\$5,514	\$723
		PROTOCOLS OUTLINES BELOW:	\$0.00					
		WISC-V PROTOCOL SUPPLIES	\$715.00					
		BASC PROTOCOL SUPPLIES	\$337.00					
		VINELAND PROTOCOL SUPPLIES	\$337.00					
		BRIEF2 PROTOCOL SUPPLIES	\$1,073.00					
		SRS2 (1/24 PK@157.00)	\$157.00					
		MASC2	\$255.00					
		CONNERS 3 (225 @ \$5.10)	\$1,148.00					
		KTEA-III TESTING PROTOCOLS	\$357.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2140 - PSYCHOLOGICAL SERVICES

DAY-C TESTING PROTOCOLS (PRESCHOOL)	\$105.00
TEACHING STRATEGIES GOLD POMS (PRESCHOOL)	\$0.00
(40@14.00)	\$560.00
BRIGANCE SCREEN III TESTING PROTOCOLS (PRESCHOOL)	\$180.00
WIAT-4 TESTING PROTOCOLS	\$290.00

1011214000 610 SUPPLIES	\$0.00	\$420	\$176.35	\$420	\$470	\$50
--------------------------------	---------------	--------------	-----------------	--------------	--------------	-------------

TESTING SUPPLIES (PENCILS, PAPER, INCENTIVES)	\$0.00
(70 STUDENTS@3.00)	\$210.00
COUNSELING SUPPLIES (MARKERS, CRAYONS, FOLDERS,	\$0.00
MANIPULATIVES) (10 STUDENTS@26.00)	\$260.00

<u>TOTAL PES PSYCH SERVICES</u>	\$6,000.35	\$6,335	\$3,926.57	\$5,211	\$5,984	\$773
--	-------------------	----------------	-------------------	----------------	----------------	--------------

2140 - PSYCHOLOGICAL SERVICES

MS PSYCH SERVICES 22 - PELHAM MIDDLE SCHOOL

1022214000 325 TESTING PROTOCOLS	\$1,709.80	\$2,537	\$1,757.28	\$2,000	\$3,000	\$1,000
---	-------------------	----------------	-------------------	----------------	----------------	----------------

TESTING PROTOCOLS	\$2,000.00
Q-INTERACTIVE SCORING	\$1,000.00

1022214000 610 SUPPLIES	\$207.49	\$200	\$189.64	\$300	\$300	\$0
--------------------------------	-----------------	--------------	-----------------	--------------	--------------	------------

PSYCHOLOGIST SUPPLIES	\$300.00
-----------------------	----------

<u>TOTAL MS PSYCH SERVICES</u>	\$1,917.29	\$2,737	\$1,946.92	\$2,300	\$3,300	\$1,000
---------------------------------------	-------------------	----------------	-------------------	----------------	----------------	----------------

2140 - PSYCHOLOGICAL SERVICES

PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL

1033214000 325 TESTING PROTOCOLS	\$2,210.50	\$2,523	\$1,581.91	\$2,823	\$2,500	(\$323)
---	-------------------	----------------	-------------------	----------------	----------------	----------------

TESTING PROTOCOLS: WISC, VINELAND, CTOPP ETC.	\$2,500.00
---	------------

1033214000 610 SUPPLIES	\$324.61	\$350	\$320.16	\$350	\$350	\$0
--------------------------------	-----------------	--------------	-----------------	--------------	--------------	------------

SUPPLIES, PENS, FIDGETS, FOLDERS, LEVEL FUNDED	\$350.00
--	----------

<u>TOTAL PHS PSYCH SERVICES</u>	\$2,535.11	\$2,873	\$1,902.07	\$3,173	\$2,850	(\$323)
--	-------------------	----------------	-------------------	----------------	----------------	----------------

TOTAL 2140 - PSYCHOLOGICAL SERVICES	\$445,699.83	\$459,264	\$397,402.58	\$530,396	\$590,853	\$60,458
--	---------------------	------------------	---------------------	------------------	------------------	-----------------

2150 - SPEECH SERVICES

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
<u>DW SPEECH SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000215000	110	SALARIES	\$213,967.55	\$298,829	\$172,247.75	\$321,983	\$365,697	\$43,714
		LOVETT, BARBARA	\$87,172.00					
		PERRY, MADELINE	\$62,525.00					
		VACANT POSITION,	\$32,550.00					
		VACANT POSITION,	\$72,000.00					
		POST FROM PERSONNEL BUDGETING	\$326,247.00					
		SAU NOTE: VACANT SPEECH LANG IS 2.0 FTE @ \$72,000 EA	\$0.00					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATHOLOGIST	\$72,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -SPLA TO PARTLY FUND SLP	(\$32,550.00)					
1000215000	211	HEALTH INSURANCE	\$40,238.48	\$57,614	\$31,948.70	\$78,763	\$98,566	\$19,803
		POST FROM PERSONNEL BUDGETING	\$74,674.80					
		SLP ASSIST HEALTH INSURANCE	\$3,000.00					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH HEALTH	\$23,891.55					
		LEVEL 3 SCHOOL BOARD REDUCTION -SPLA HEALTH	(\$3,000.00)					
1000215000	212	DENTAL INSURANCE	\$2,011.02	\$3,426	\$1,343.73	\$3,039	\$3,384	\$345
		POST FROM PERSONNEL BUDGETING	\$2,538.00					
		SLP ASSIST DENTAL INSURANCE	\$546.52					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH DENTAL	\$845.88					
		LEVEL 3 SCHOOL BOARD REDUCTION -SLPA DENTAL	(\$546.52)					
1000215000	213	LIFE INSURANCE	\$340.95	\$339	\$326.96	\$582	\$759	\$177
		POST FROM PERSONNEL BUDGETING	\$609.60					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH LIFE	\$149.28					
1000215000	214	DISABILITY INSURANCE	\$463.87	\$438	\$426.46	\$786	\$954	\$168
		POST FROM PERSONNEL BUDGETING	\$763.20					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH DIS	\$190.80					
1000215000	220	SOCIAL SECURITY	\$15,999.43	\$22,882	\$13,261.38	\$24,903	\$28,205	\$3,303
		POST FROM PERSONNEL BUDGETING	\$25,187.39					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH FICA/MC	\$5,508.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - SPLA FICA/MC	(\$2,490.08)					
1000215000	231	NON-TEACHER RETIREMENT	\$2,948.04	\$0	\$3,684.14	\$4,490	\$0	(\$4,490)
		SLP ASSIST POSITION NHRS	\$4,404.02					
		LEVEL 3 SCHOOL BOARD REDUCTION - SLPA NHRS	(\$4,404.02)					
1000215000	232	TEACHER RETIREMENT	\$33,036.22	\$38,830	\$30,698.75	\$60,967	\$71,823	\$10,855

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
		POST FROM PERSONNEL BUDGETING	\$57,682.09					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH NHRS	\$14,140.80					
1000215000	260	WORKERS COMP INSURANCE	\$1,038.39	\$1,595	\$819.80	\$1,257	\$1,670	\$414
		POST FROM PERSONNEL BUDGETING	\$1,491.49					
		NEW POSITION REQUEST: 1.0 FTE SPEECH LANG PATH WC	\$326.16					
		LEVEL 3 SCHOOL BOARD REDUCTION - SPLA WC	(\$147.45)					
1000215000	275	WORKSHOPS NON-UNION	\$0.00	\$1,000	\$975.00	\$1,000	\$1,000	\$0
		WORKSHOPS, NON-UNION (4X250)	\$1,000.00					
1000215000	330	PROFESSIONAL SERVICES	\$302,890.66	\$177,062	\$340,919.62	\$225,591	\$91,739	(\$133,852)
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS,	\$0.00					
		CAPD EVALUATIONS),	\$8,600.00					
		CONTRACTED SPL EVALUATIONS FOR INDEPENDENT	\$0.00					
		EVALUATIONS REQUESTED BY PARENTS	\$5,000.00					
		CONTRACTED SPL SERVICES PROVIDED TO 9 STUDENTS AT	\$0.00					
		CHARTER SCHOOLS	\$26,200.00					
		CONTRACTED ASSISTIVE TECHNOLOGY/AAC SERVICES	\$20,000.00					
		CONTRACTED SPEECH AND LANGUAGE TO SUPPORT IEP NEEDS	\$0.00					
		THIS IS FOR A 5TH SLP POSITION BASED ON CURRENT NEEDS	\$150,000.00					
		NEW POSITION REQUEST: 1.0 FTE, OFFSET CONTRACTED SLP	(\$118,060.87)					
1000215000	430	REPAIRS & MAINTENANCE	\$0.00	\$200	\$0.00	\$200	\$200	\$0
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY	\$0.00					
		IN CHARTER SCHOOLS	\$200.00					
1000215000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$0	\$200	\$200
		MILEAGE BUDGET FOR EMPLOYEE TRAVEL TO CHARTER SCHOOLS	\$200.00					
1000215000	610	SUPPLIES	\$0.00	\$200	\$183.99	\$200	\$200	\$0
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	\$200.00					
1000215000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000	\$0
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS	\$2,000.00					
<u>TOTAL DW SPEECH SERVICES</u>			\$612,934.61	\$604,415	\$596,836.28	\$725,762	\$666,398	(\$59,364)

2150 - SPEECH SERVICES

PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011215000	325	TESTING PROTOCOLS	\$965.00	\$1,000	\$775.42	\$1,000	\$1,650	\$650
-------------------	------------	--------------------------	-----------------	----------------	-----------------	----------------	----------------	--------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2150 - SPEECH SERVICES

		REPLENISH TESTING PROTOCOLS (C-TOPP, CASTLE, ETC.)	\$1,100.00					
		UPDATE OLDER TESTING MATERIALS	\$550.00					
1011215000	610	SUPPLIES	\$286.70	\$1,000	\$959.91	\$800	\$1,000	\$200
		SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS, PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES (3 THERAPISTS, 1 IA@250.00)	\$0.00 \$0.00 \$1,000.00					
1011215000	650	SOFTWARE	\$0.00	\$150	\$0.00	\$150	\$150	\$0
		APPS FOR IPADS	\$150.00					
<u>TOTAL PES SPEECH SERVICES</u>			\$1,251.70	\$2,150	\$1,735.33	\$1,950	\$2,800	\$850

2150 - SPEECH SERVICES

MS SPEECH SERVICES 22 - PELHAM MIDDLE SCHOOL

1022215000	325	TESTING PROTOCOLS	\$998.50	\$750	\$315.80	\$1,006	\$1,000	(\$6)
		SPEECH PROTOCOLS, RECORD FORMS	\$1,000.00					
1022215000	610	SUPPLIES	\$0.00	\$450	\$0.00	\$200	\$300	\$100
		SPEECH SUPPLIES, MATERIALS	\$300.00					
<u>TOTAL MS SPEECH SERVICES</u>			\$998.50	\$1,200	\$315.80	\$1,206	\$1,300	\$94

2150 - SPEECH SERVICES

PHS SPEECH SERVICES 33 - PELHAM HIGH SCHOOL

1033215000	325	TESTING PROTOCOLS	\$800.00	\$1,000	\$200.00	\$1,141	\$1,000	(\$141)
		CELF-5, PRAGMATIC TESTS, ETC.	\$1,000.00					
1033215000	610	SUPPLIES	\$0.00	\$500	\$362.40	\$500	\$250	(\$250)
		FLASHCARDS, GAMES, PENS, PAPER, SUPPLIES	\$250.00					
<u>TOTAL PHS SPEECH SERVICES</u>			\$800.00	\$1,500	\$562.40	\$1,641	\$1,250	(\$391)
<u>TOTAL 2150 - SPEECH SERVICES</u>			\$615,984.81	\$609,265	\$599,449.81	\$730,559	\$671,748	(\$58,811)

2162 - PT SERVICES

DW PT SERVICES 00 - DISTRICT-WIDE

1000216200	330	PROFESSIONAL SERVICES	\$36,537.50	\$73,100	\$42,478.42	\$73,100	\$66,000	(\$7,100)
-------------------	------------	------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	------------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2162 - PT SERVICES

CONTRACTED PHYSICAL THERAPY EVALAUTION PER	\$0.00
IEP	\$1,000.00
CONTRACTED PHYSICAL THERAPY, REDUCED BASED ON CURRENT	\$65,000.00

1000216200 610 SUPPLIES	\$0.00	\$420	\$397.29	\$200	\$200	\$0
SUPPLIES FOR IMPLEMENTING IEP GOALS	\$200.00					
1000216200 734 EQUIPMENT-ADDITIONAL	\$2,306.70	\$780	\$0.00	\$1,000	\$1,000	\$0
EQUIPMENT FOR PT SERVICES	\$1,000.00					
<u>TOTAL DW PT SERVICES</u>	\$38,844.20	\$74,300	\$42,875.71	\$74,300	\$67,200	(\$7,100)

2162 - PT SERVICES

PHS PT SERVICES 33 - PELHAM HIGH SCHOOL

1033216200 610 SUPPLIES	\$0.00	\$300	\$179.89	\$300	\$150	(\$150)
MISC SUPPLIES	\$150.00					

<u>TOTAL PHS PT SERVICES</u>	\$0.00	\$300	\$179.89	\$300	\$150	(\$150)
-------------------------------------	---------------	--------------	-----------------	--------------	--------------	----------------

TOTAL 2162 - PT SERVICES	\$38,844.20	\$74,600	\$43,055.60	\$74,600	\$67,350	(\$7,250)
---------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	------------------

2163 - OT SERVICES

DW OT SERVICES 00 - DISTRICT-WIDE

1000216300 110 SALARIES	\$181,861.75	\$202,968	\$189,642.00	\$255,642	\$268,884	\$13,242
BELIVEAU, EILEEN	OCCUP THERPY	SALARY NON-UNION	\$67,471.00			
FASTNACHT, ALYSSA	OCCUP THERPY	SALARY NON-UNION	\$59,560.00			
MERRILL, KRISTEN	OCCUP THERPY	SALARY NON-UNION	\$70,500.00			
MILNER, KRISTINE	OCCUP THERPY	SALARY NON-UNION	\$71,353.00			
1000216300 211 HEALTH INSURANCE	\$42,415.33	\$38,302	\$62,330.85	\$93,157	\$108,707	\$15,550
1000216300 212 DENTAL INSURANCE	\$2,787.83	\$2,624	\$3,598.52	\$4,387	\$3,607	(\$780)
1000216300 213 LIFE INSURANCE	\$291.60	\$330	\$358.08	\$475	\$558	\$83
1000216300 214 DISABILITY INSURANCE	\$456.00	\$508	\$509.28	\$683	\$762	\$79
1000216300 220 SOCIAL SECURITY	\$14,014.17	\$15,763	\$13,996.71	\$19,676	\$20,570	\$894
1000216300 232 TEACHER RETIREMENT	\$32,022.89	\$37,816	\$39,862.94	\$53,736	\$52,809	(\$927)
1000216300 260 WORKERS COMP INSURANCE	\$908.05	\$1,099	\$886.87	\$1,094	\$1,218	\$124

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
1000216300	275	WORKSHOPS NON-UNION	\$0.00	\$1,000	\$0.00	\$1,250	\$1,000	(\$250)
		NON-UNION WORKSHOPS 4 @250	\$1,000.00					
1000216300	325	TESTING PROTOCOLS	\$0.00	\$250	\$158.50	\$250	\$250	\$0
		EVALUATIONS TO COMPLETED 3 YEAR REEVALAUTIONS	\$0.00					
		AS REQUIRED BY LAW	\$250.00					
1000216300	330	PROFESSIONAL SERVICES	\$45,100.67	\$109,600	\$66,320.55	\$23,000	\$0	(\$23,000)
		OT SERVICES TO BE PROVIDED TO CHARTER SCHOOLS THROUGH	\$0.00					
		DISTRICT POSITIONS, NO CONTRACTED POSITIONS REQUIRED	\$0.00					
1000216300	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$0	\$945	\$945
		MILEAGE REIMBURSEMENT FOR CHARTER SCHOOL VISITS	\$945.00					
1000216300	610	SUPPLIES	\$0.00	\$300	\$57.97	\$300	\$300	\$0
		SUPPLIES FOR OOD STUDENTS	\$300.00					
1000216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$1,000	\$0	(\$1,000)
		NO ADDITIONAL EQUIPMENT NEEDED AT THIS TIME.	\$0.00					
1000216300	738	EQUIPMENT-REPLACEMENT	\$0.00	\$100	\$0.00	\$100	\$100	\$0
		OT REPLACEMENT EQUIPMENT	\$100.00					
TOTAL DW OT SERVICES			\$319,858.29	\$411,658	\$377,722.27	\$454,749	\$459,709	\$4,960

2163 - OT SERVICES

PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011216300	325	TESTING PROTOCOLS	\$617.98	\$645	\$428.72	\$1,000	\$1,220	\$220
		OT TESTING PROTOCOLS (BEERY-VMI, TVPS-4, BOT-2, SPM)	\$1,100.00					
		OT PK TESTING PROTOCOLS (DAYC-2 PHYSICAL DOMAIN)	\$0.00					
		(2/25PK@60.00)	\$120.00					
1011216300	610	SUPPLIES	\$1,551.46	\$1,296	\$1,176.13	\$855	\$1,414	\$559
		SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS &	\$0.00					
		CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	\$0.00					
		SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-	\$0.00					
		BAND, FIDGETS, NOISE CANCELLING HEADPHONES,	\$0.00					
		THERAPUTTY) (3@200.00)	\$600.00					
		INDOOR/OUTDOOR 2-STATION EASEL-PROVIDES VERTICAL	\$0.00					
		SURFACE FOR FINE MOTOR TASKS, PAINTING	\$358.00					
		SAFECO WOOD ADJUSTABLE LITERATURE ORGANIZER TO ORGANIZE	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2163 - OT SERVICES

		CONSTRUCTION PAPER FOR FINE MOTOR CRAFTS	\$50.00					
		PLATFORM SWING	\$406.00					
1011216300	650	SOFTWARE	\$49.99	\$100	\$54.99	\$85	\$100	\$15
		APPS FOR IPADS	\$25.00					
		TOOLS TO GROW MEMBERSHIP	\$0.00					
		A VALUABLE RESOURCE THAT OFFERS ACTIVITIES, PRINT AND	\$0.00					
		GO RESOURCES, INTERACTIVE DIGITAL TELE-THERAPY	\$0.00					
		TECHNOLOGY ACTIVITIES, HANDOUTS, WORKSHEETS, GAMES	\$0.00					
		AND EDUCATIONAL MATERIALS	\$75.00					
1011216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$1,600	\$479	(\$1,121)
		STEAM ROLLER	\$479.00					
<u>TOTAL PES OT SERVICES</u>			\$2,219.43	\$2,041	\$1,659.84	\$3,540	\$3,213	(\$327)

2163 - OT SERVICES

MS OT SERVICES 22 - PELHAM MIDDLE SCHOOL

1022216300	325	TESTING PROTOCOLS	\$0.00	\$600	\$280.50	\$600	\$500	(\$100)
		OT PROTOCOLS, TVPS-IV, SENSORY PROFILE	\$500.00					
1022216300	610	SUPPLIES	\$549.49	\$400	\$355.10	\$400	\$700	\$300
		SENSORY SUPPLIES, ORG SUPPLIES, AT NEEDS, ETC.	\$700.00					
1022216300	733	FURNITURE-ADDITIONAL	\$269.99	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL MS OT SERVICES</u>			\$819.48	\$1,000	\$635.60	\$1,000	\$1,200	\$200

2163 - OT SERVICES

PHS OT SERVICES 33 - PELHAM HIGH SCHOOL

1033216300	325	TESTING PROTOCOLS	\$0.00	\$500	\$0.00	\$500	\$600	\$100
		TVPS-4, SENSORY PROFILE, BOT-2 PROTOCOLS	\$1,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PROTOCOLS	(\$1,000.00)					
1033216300	610	SUPPLIES	\$0.00	\$3,000	\$892.63	\$2,000	\$2,000	\$0
		SENSORY SUPPLIES, ORGANIZATIONAL SUPPLIES, FINE MOTOR	\$0.00					
		KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE	\$0.00					
		TECHNOLOGY NEEDS	\$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -OT SUPPLIES	(\$1,000.00)					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
1033216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$3,000	\$0.00	\$2,000	\$2,000	\$0
		ASSISTIVE EQUIPMENT FOR STUDENTS WITH GROSS	\$0.00					
		AND FINE MOTOR DIFFICULTIES TO ACCESS CURRICULUM	\$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -ASSISTIVE TECH	(\$1,000.00)					
1033216300	737	FURNITURE-REPLACEMENT	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		UPDATED FURNITURE FOR INCOMING STUDENTS WITH PHYSICAL	\$0.00					
		DISABILITIES	\$1,000.00					
<u>TOTAL PHS OT SERVICES</u>			\$0.00	\$7,500	\$892.63	\$5,500	\$5,600	\$100
TOTAL 2163 - OT SERVICES			\$322,897.20	\$422,199	\$380,910.34	\$464,789	\$469,722	\$4,933
2190 - OTHER PUPIL SERVICES								
<u>PES OTHER STUDENT SERVICE</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011219000	890	MISCELLANEOUS	\$0.00	\$858	\$858.00	\$1,500	\$2,000	\$500
		WHOLE SCHOOL ASSEMBLIES	\$2,000.00					
<u>TOTAL PES OTHER STUDENT SERVICE</u>			\$0.00	\$858	\$858.00	\$1,500	\$2,000	\$500
2190 - OTHER PUPIL SERVICES								
<u>MS OTHER PUPIL SERVICES</u>			<u>22 - PELHAM MIDDLE SCHOOL</u>					
1022219000	610	SUPPLIES	\$0.00	\$1,200	\$638.37	\$1,200	\$1,200	\$0
		MISCELLANEOUS SUPPLIES FOR ADVISORY	\$1,200.00					
<u>TOTAL MS OTHER PUPIL SERVICES</u>			\$0.00	\$1,200	\$638.37	\$1,200	\$1,200	\$0
2190 - OTHER PUPIL SERVICES								
<u>PHS OTHER STUDENT SERVICE</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033219000	890	MISCELLANEOUS	\$0.00	\$1,000	\$997.83	\$1,000	\$2,000	\$1,000
		ASSEMBLIES	\$1,000.00					
		MISCELLANEOUS FOR STUDENT HARDSHIP/ACCESS TO	\$0.00					
		PARTICIPATE	\$1,000.00					
<u>TOTAL PHS OTHER STUDENT SERVICE</u>			\$0.00	\$1,000	\$997.83	\$1,000	\$2,000	\$1,000
TOTAL 2190 - OTHER PUPIL SERVICES			\$0.00	\$3,058	\$2,494.20	\$3,700	\$5,200	\$1,500

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2210 - IMPROVEMENT- INSTRUCTION

DW IMPROVEMENT INSTRUC 00 - DISTRICT-WIDE

1000221000	110	SALARIES	\$180,600.89	\$203,290	\$199,554.65	\$206,993	\$213,298	\$6,305
		MARANDOS, SARAH A SUPT -CIA SALARY NON-UNION	\$115,798.00					
		POST FROM PERSONNEL BUDGETING	\$115,798.00					
		RESPONSIBILITY POOL SALARIES REQUIRED BY CBA	\$76,000.00					
		TGIF SALARIES REQUIRED BY CBA	\$10,750.00					
		SCHOOL IMPROVEMENT SALARIES REQUIRED BY CBA	\$10,750.00					
1000221000	211	HEALTH INSURANCE	\$25,023.71	\$27,276	\$27,274.43	\$30,684	\$34,151	\$3,467
1000221000	212	DENTAL INSURANCE	\$1,913.04	\$1,913	\$1,913.04	\$1,884	\$1,913	\$28
1000221000	213	LIFE INSURANCE	\$243.12	\$267	\$412.56	\$413	\$481	\$68
1000221000	214	DISABILITY INSURANCE	\$639.12	\$703	\$982.92	\$972	\$1,183	\$212
1000221000	220	SOCIAL SECURITY	\$13,736.90	\$15,560	\$15,122.95	\$15,850	\$16,317	\$467
		POST FROM PERSONNEL BUDGETING	\$8,858.55					
		RESP POOL, TGIF, & SCHOOL IMPROV FICA	\$7,458.75					
1000221000	232	TEACHER RETIREMENT	\$32,112.84	\$42,732	\$41,886.57	\$43,510	\$41,892	(\$1,618)
		POST FROM PERSONNEL BUDGETING	\$22,742.73					
		RESP POOL, TGIF, & SCHOOL IMPROV NHRS	\$19,149.00					
1000221000	260	WORKERS COMP INSURANCE	\$876.94	\$1,085	\$933.69	\$800	\$966	\$166
		POST FROM PERSONNEL BUDGETING	\$524.56					
		RESP POOL, TGIF, & SCHOOL IMPROV WC	\$441.77					
1000221000	275	WORKSHOPS NON-UNION	\$375.00	\$1,250	\$1,025.00	\$1,250	\$1,250	\$0
		NATIONAL CONFERENCE PER CONTRACT	\$750.00					
		WORKSHOPS PER CONTRACT	\$500.00					
1000221000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$3,000.00	\$3,000	\$3,500	\$500
1000221000	446	RENTAL/LEASE SOFTWARE	\$7,646.00	\$7,250	\$8,822.90	\$7,920	\$7,920	\$0
		FRONTLINE-TEACHSCAPE (EVALUATION OF STAFF TOOL)	\$1,670.00					
		TEACHPOINT-SUPERVISION/PD (SCENARIO/VECTOR)	\$6,250.00					
1000221000	550	PRINTING	\$0.00	\$2,000	\$0.00	\$0	\$0	\$0
1000221000	580	TRAVEL & MILEAGE	\$0.00	\$2,500	\$1,796.94	\$2,800	\$2,800	\$0
		NATIONAL CONFERENCE FOR ASST. SUPT PER CONTRACT, ADJ	\$1,888.00					
		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES, ADJUSTED	\$1,110.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$198.00)					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<i>2210 - IMPROVEMENT- INSTRUCTION</i>								
1000221000	610	SUPPLIES	\$584.52	\$1,500	\$1,636.23	\$1,500	\$1,500	\$0
		SUPPLIES FOR ASSISTANT SUPERINTENDENT	\$1,500.00					
1000221000	810	DUES AND FEES	\$1,533.27	\$2,046	\$1,522.41	\$2,174	\$2,217	\$43
		DUES AND FEES FOR ASST. SUPT -NHSAA	\$1,467.00					
		DUES AND FEES FOR ASST. SUPT -ASCD	\$750.00					
1000221000	890	MISCELLANEOUS	\$1,000.00	\$1,000	\$2,065.50	\$1,000	\$1,500	\$500
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSH	\$0.00					
		INCREASE TO COVER AUGUST PD EVENTS	\$1,500.00					
<u>TOTAL DW IMPROVEMENT INSTRUC</u>			\$266,285.35	\$313,372	\$307,949.79	\$320,750	\$330,888	\$10,138
<i>2210 - IMPROVEMENT- INSTRUCTION</i>								
<u>PES IMPROV INSTRUCTION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011221000	644	PUBLICATIONS	\$0.00	\$400	\$350.64	\$400	\$400	\$0
		PUBLICATIONS	\$400.00					
<u>TOTAL PES IMPROV INSTRUCTION</u>			\$0.00	\$400	\$350.64	\$400	\$400	\$0
<i>2210 - IMPROVEMENT- INSTRUCTION</i>								
<u>MS IMPROVE INSTRUCTION</u>			<u>22 - PELHAM MIDDLE SCHOOL</u>					
1022221000	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$400	\$274.96	\$400	\$400	\$0
		PROFESSIONAL PUBLICATIONS FOR STAFF	\$500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PUBLICATIONS	(\$100.00)					
1022221000	890	MISCELLANEOUS	\$453.80	\$1,200	\$903.69	\$1,200	\$1,200	\$0
		STAFF RECOGNITIONS, INCENTIVES, ETC	\$1,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MISCELLANEOUS	(\$300.00)					
<u>TOTAL MS IMPROVE INSTRUCTION</u>			\$453.80	\$1,600	\$1,178.65	\$1,600	\$1,600	\$0
<i>2210 - IMPROVEMENT- INSTRUCTION</i>								
<u>PHS IMPROVE INSTRUCTION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033221000	644	PUBLICATIONS	\$0.00	\$400	\$0.00	\$400	\$400	\$0
		PUBLICATIONS FOR BOOK READ REQUESTED AND	\$0.00					
		REQUIRED FOR PHS IMPROVEMENT OF INSTRUCTION	\$400.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
<u>TOTAL PHS IMPROVE INSTRUCTION</u>			\$0.00	\$400	\$0.00	\$400	\$400	\$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$266,739.15	\$315,772	\$309,479.08	\$323,150	\$333,288	\$10,138
2212 - INSTR/CURRIC DEVELOPMENT								
<u>INSTR & CURRICULUM DEVEL</u>			<u>00 - DISTRICT-WIDE</u>					
1000221200	110	SALARIES	\$14,211.15	\$15,000	\$20,471.35	\$15,000	\$25,200	\$10,200
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	\$0.00					
		EXPANDED PROGRAM TO 4 DAYS	\$25,200.00					
1000221200	220	SOCIAL SECURITY	\$1,083.56	\$1,148	\$1,533.99	\$1,148	\$1,928	\$780
		SUMMER INSTITUTE STIPENDS FICA	\$1,927.80					
1000221200	232	TEACHER RETIREMENT	\$2,542.55	\$3,153	\$4,511.01	\$3,153	\$4,949	\$1,796
		SUMMER INSTITUTE STIPENDS NHRS	\$4,949.28					
1000221200	260	WORKERS COMP INSURANCE	\$68.91	\$80	\$94.51	\$58	\$114	\$56
		SUMMER INSTITUTE STIPENDS WC	\$114.16					
1000221200	610	SUPPLIES	\$0.00	\$250	\$0.00	\$250	\$500	\$250
		SUPPLIES (SUMMER INSTITUTE), EXPANDING PROGRAM	\$500.00					
1000221200	890	MISCELLANEOUS	\$1,000.00	\$1,000	\$416.50	\$1,000	\$1,500	\$500
		MISCELLANEOUS (SUMMER INSTITUTE), EXPANDED PROGRAM	\$1,500.00					
<u>TOTAL INSTR & CURRICULUM DEVEL</u>			\$18,906.17	\$20,631	\$27,027.36	\$20,609	\$34,191	\$13,582
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$18,906.17	\$20,631	\$27,027.36	\$20,609	\$34,191	\$13,582
2213 - INSTRUCTION STAFF TRAIN'G								
<u>DW INSTRUC STAFF TRAINING</u>			<u>00 - DISTRICT-WIDE</u>					
1000221300	110	SALARIES	\$17,765.00	\$18,750	\$19,000.00	\$18,750	\$19,000	\$250
		DW PEA & PROF MENTORING (BASED ON FY 22 ACTUALS)	\$19,000.00					
1000221300	114	INSTRUC. ASST. SALARIES	\$1,750.00	\$4,750	\$2,000.00	\$3,500	\$3,500	\$0
		IA MENTOR STIPENDS (LEVEL FUND)	\$3,500.00					
1000221300	220	SOCIAL SECURITY	\$1,483.79	\$1,798	\$1,583.53	\$1,702	\$1,721	\$19
		MENTOR FICA	\$1,721.25					
1000221300	232	TEACHER RETIREMENT	\$3,115.01	\$3,941	\$3,993.85	\$3,941	\$3,732	(\$210)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2213 - INSTRUCTION STAFF TRAIN'G

		MENTOR NHRS	\$3,731.60					
1000221300	260	WORKERS COMP INSURANCE	\$40.52	\$125	\$98.28	\$86	\$102	\$16
		MENTOR WC	\$101.95					
1000221300	271	WORKSHOPS PESPA	\$199.00	\$9,000	\$348.00	\$9,000	\$9,000	\$0
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	272	COURSE REIMBURSE PESPA	\$10,858.26	\$9,000	\$0.00	\$9,000	\$9,000	\$0
		PER CBA COURSES PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	273	WORKSHOPS PEA	\$1,866.62	\$22,000	\$7,089.41	\$22,000	\$22,000	\$0
		PER CBA WORKSHOPS PEA	\$22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$94,707.75	\$59,000	\$73,938.50	\$59,000	\$59,000	\$0
		PER CBA COURSES PEA	\$59,000.00					
1000221300	275	WORKSHOPS NON-UNION	\$0.00	\$1,250	\$0.00	\$0	\$0	\$0
1000221300	276	COURSE REIMBURS NON-UNION	\$9,756.00	\$31,160	\$15,288.00	\$31,160	\$31,160	\$0
		COURSES FOR NON-UNION ADMIN AND PROFFESIONAL	\$0.00					
		STAFF PER CONTRACT, LEVEL FUNDED	\$31,160.00					
1000221300	330	PROFESSIONAL SERVICES	\$30.00	\$8,500	\$5,925.00	\$13,000	\$8,500	(\$4,500)
		OUTSIDE SPEAKER	\$1,500.00					
		SUICIDE PREVENTION SPEAKER TO MEET STATE REQUIREMENTS	\$2,500.00					
		OUT OF DISTRICT MENTORS -ADMIN, REDUCED	\$4,500.00					
1000221300	610	SUPPLIES	\$30.66	\$550	\$550.00	\$550	\$550	\$0
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	\$550.00					
1000221300	890	MISCELLANEOUS	\$1,300.00	\$1,300	\$1,279.58	\$1,300	\$1,800	\$500
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	\$0.00					
		INCREASE FOR ADMINISTRATOR PARTICIPATION	\$1,800.00					
<u>TOTAL DW INSTRUC STAFF TRAINING</u>			\$142,902.61	\$171,124	\$131,094.15	\$172,990	\$169,065	(\$3,925)
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$142,902.61	\$171,124	\$131,094.15	\$172,990	\$169,065	(\$3,925)

2222 - LIBRARY SERVICES

PES LIBRARY SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011222200	110	SALARIES	\$46,797.71	\$48,843	\$48,843.00	\$50,802	\$53,161	\$2,359
		GAMBLE, TRACY LIBRARIAN E SALARY TEACHER	\$53,161.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1011222200	114	INSTRUC. ASST. SALARIES	\$18,655.95	\$21,069	\$19,112.13	\$22,359	\$21,447	(\$912)
		THOMPSON, CAROLYN	\$20,388.03					
		LIB ASST E						
		HOURLY PESPA	\$20,388.03					
		POST FROM PERSONNEL BUDGETING	\$20,388.03					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$1,059.00					
1011222200	120	DAILY SUBSTITUTE SALARIES	\$625.00	\$0	\$385.00	\$0	\$0	\$0
1011222200	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1011222200	213	LIFE INSURANCE	\$76.08	\$87	\$92.40	\$96	\$110	\$14
1011222200	214	DISABILITY INSURANCE	\$123.84	\$143	\$141.12	\$147	\$169	\$22
1011222200	220	SOCIAL SECURITY	\$5,284.56	\$5,578	\$5,457.35	\$5,826	\$5,937	\$111
		POST FROM PERSONNEL BUDGETING	\$5,856.00					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$81.00					
1011222200	232	TEACHER RETIREMENT	\$8,323.33	\$10,267	\$10,266.88	\$10,679	\$10,441	(\$238)
1011222200	260	WORKERS COMP INSURANCE	\$335.31	\$389	\$333.69	\$295	\$351	\$56
		POST FROM PERSONNEL BUDGETING	\$346.77					
		LEVEL 6 MS-22 ARTICLE 3 PESPA CBA	\$4.00					
1011222200	610	SUPPLIES	\$540.94	\$870	\$837.39	\$600	\$500	(\$100)
		SUPPLIES INCLUDE: PENS, PENCILS, COLORED	\$0.00					
		PENCILS, CRAYONS, AND GLUE STICKS NEED FOR	\$0.00					
		CLASSROOM LESSONS. MATERIALS FOR CATALOGING	\$0.00					
		AND LIBRARY BOOK MAINTENANCE, OFFICE SUPPLIES,	\$0.00					
		AND BULLETIN BOARD SUPPLIES ARE NEEDED	\$0.00					
		THROUGHOUT THE SCHOOL YEAR.	\$500.00					
1011222200	640	TEXTBOOKS - REPLACEMENT	\$2,745.64	\$4,533	\$4,420.15	\$2,725	\$2,750	\$25
		FOLLETT/TEXTBOOK-NEW TITLES: READING HAS BEEN	\$0.00					
		PROVEN TO EXERCISE THE BRAIN AND	\$0.00					
		IMPROVE CONCENTRATION, VOCABULARY	\$0.00					
		AND EXPAND THE TEXTBOOK. UPDATES AND REPLACE-	\$0.00					
		MENT WILL IMPROVE OUR STUDENTS LITERACY SKILLS.	\$0.00					
		THIS WILL ALSO HELP MEET THE GOALS FOR BOTH THE	\$0.00					
		DISTRICT AND CLASSROOM CURRICULUM GUIDELINES.	\$2,000.00					
		THE GREAT STONE FACE COLLECTION CONSISTS OF	\$0.00					
		20 TITLES VOTED BY GR. 4/5 STUDENTS THROUGHOUT	\$0.00					
		THE STATE OF NH. THE PURPOSE FOR THESE BOOKS	\$0.00					
		IS TO PROMOTE READING ENJOYMENT, INCREASE	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2222 - LIBRARY SERVICES

AWARENESS OF CONTEMPORARY WRITING AND FREE-	\$0.00
DOM OF CHOICE	\$0.00
(20 BOOKS@25.00)	\$500.00
THE LADY BUG COLLECTION: NH PICTURE BOOK	\$0.00
AWARD WINNING TITLES WHICH ARE SELECTED BY	\$0.00
NH LIBRARY MEDIA SPECIALISTS. THE TITLES ARE	\$0.00
GEARED TOWARDS GRADE K-3. THIS PROGRAM	\$0.00
PROMOTES EARLY LITERACY. THE STATE SELECTION INCLUDES	\$0.00
10 WINNING TITLES AND VOTING ON THE TOP WINNING	\$0.00
TITLES. NH SCHOOLS AND LIBRARY MEDIA BY NH FIRST	\$0.00
GRADE STUDENTS. THE NEW HAMPSHIRE SCHOOLS AND	\$0.00
LIBRARY ASSOCIATION RECOMMENDS THIS SERIES TO	\$0.00
SUPPORT EARLY CHILDHOOD LITERACY IN CLASSROOMS.	\$0.00
(10 BOOKS@25.00)	\$250.00

1011222200	643	INFORMATION ACCESS FEES	\$3,909.00	\$3,909	\$3,909.00	\$4,125	\$5,299	\$1,174
-------------------	------------	--------------------------------	-------------------	----------------	-------------------	----------------	----------------	----------------

BRAINPOP/BRAINPOP JR.	\$0.00
AWARD WINNING CURRICULUM BASED EDUCATIONAL	\$0.00
RESEARCH TOOL. THIS PROGRAM IS UTILIZED	\$0.00
THROUGHOUT EACH CLASSROOM AND SUPPLEMENTS	\$0.00
PES CURRICULUM. SCIENCE, ART, MUSIC, MATH,	\$0.00
READING, HISTORY, AND HEALTH LESSONS CAN BE	\$0.00
FOUND ON BRAINPOP TECHNOLOGY. THIS ALSO	\$0.00
ALIGNS WITH THE NH STATE STDS. IT IS HIGHLY	\$0.00
ENGAGING, STIMULATING, AND SUPPORTIVE TO THE	\$0.00
CLASSROOM LEARNING. ACCESS IS 24 HOURS.	\$0.00
IT MAY ALSO BE ACCESSED OUT OF SCHOOL.	\$3,500.00
TUMBLEBOOKS-DELUXE E BOOK	\$0.00
E BOOK COLLECTION TO BE ACCESSED IN THE	\$0.00
CLASSROOM, MEDIA CENTER, AND AT HOME. 24 HOUR	\$0.00
ACCESS/UNLIMITED. TUMBLEBOOKS INCLUDES: ANIMATED	\$0.00
TALKING PICTURE BOOKS WITH TEXT, READ-ALONG CHAPTER	\$0.00
BOOKS, NATIONAL GEOGRAPHIC VIDEOS, NONFICTION BOOKS,	\$0.00
AS WELL AS FRENCH AND SPANISH BOOKS. ALSO CONTAINS	\$0.00
MATH STORIES AND GRAPHIC NOVELS. EFFECTIVE RESOURCE	\$0.00
TOOL FOR ALL STUDENTS. IT ALSO INSTILLS THE JOY	\$0.00
OF READING IN A FORMAT THEY LOVE.	\$799.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2222 - LIBRARY SERVICES

BRITANNICA - ONLINE ENCYCLOPEDIA	\$0.00
ENCYCLOPEDIA RESOURCE TOOL FOR KIDS K-5. THIS	\$0.00
IS A SAFE, FACT-CHECKED, UP-TO-DATE, AGE-	\$0.00
APPROPRIATE ONLINE ENCYCLOPEDIA WHICH IS DE-	\$0.00
SIGNED TO SUPPLEMENT STUDENTS CLASSWORK,	\$0.00
HOMEWORK, AS WELL AS TO INSPIRE THEIR CURIOSITY.	\$0.00
BRITANNICA INCLUDES: UP-TO-DATE ARTICLES, BIO-	\$0.00
GRAPHIES, INFORMATION ON PEOPLE/PLACES/THINGS,	\$0.00
WORLD ATLAS, DICTIONARY, AND IMAGE QUEST.	\$0.00
IMAGE QUEST ALLOWS STUDENTS TO ACCESS PHOTOS	\$0.00
AND COPY/PASTE. STUDENTS ARE ALSO ABLE TO	\$0.00
GENERATE CITATIONS THROUGH BRITANNICA. AGE-APPRO-	\$0.00
PILATE READING LEVELS. 24/7 ACCESSIBILITY, AND	\$0.00
A GREAT HOMEWORK RESOURCE TOOL NAMES JUST A	\$0.00
FEW WAYS OUR STUDENTS WILL BENEFIT FROM THIS	\$0.00
ONLINE ENCYCLOPEDIA. BRITANNICA INCLUDES THE	\$0.00
FEATURE TEXT TO SPEECH, THE ATLAS IS INTER-	\$0.00
ACTIVE, AND INFORMATION IS CONSTANTLY BEING	\$0.00
UPDATED. THIS WOULD PROVE TO BE A HUGE	\$0.00
ASSET FOR TEACHERS, STUDENTS AND PARENTS	\$1,000.00

1011222200 644 PUBLICATIONS \$131.33

\$170 \$159.41 \$175 \$200 \$25

IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA	\$0.00
CENTER AND STUDENT USE.	\$0.00
ORDERED BY MONTHLY SUBSCRIPTION.	\$200.00

1011222200 650 SOFTWARE \$907.05

\$950 \$922.19 \$950 \$1,000 \$50

DESTINY - SOFTWARE	\$0.00
VISUALLY ENGAGING LIBRARY SEARCH INTERFACE.	\$0.00
DESIGNED FOR THE 21ST CENTURY LEARNER. COMPLETE	\$0.00
LIBRARY MANAGEMENT SYSTEM WITH 24 HOUR ACCESS.	\$0.00
DESTINY IS A CRUCIAL PART NEEDED TO BOND LIBRARY,	\$0.00
CLASSROOM, AND HOME. ALLOWS FOR THOROUGH REAL-TIME	\$0.00
TRACKING OF LIBRARY INVENTORY AND MEDIA ASSETS. ALSO	\$0.00
GIVES STUDENTS A FUN MEANS OF DISCOVERY FOR TITLES AND	\$0.00
READING CHOICES. DESTINY DATABASE CAN BE SEEN	\$0.00
THROUGHOUT EACH SCHOOL WITHIN THE DISTRICT'S	\$0.00
TECHNOLOGY.	\$1,000.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1011222200	738	EQUIPMENT-REPLACEMENT	\$0.00	\$3,240	\$2,990.00	\$3,240	\$0	(\$3,240)
<u>TOTAL PES LIBRARY SERVICES</u>			\$91,455.74	\$103,049	\$100,869.71	\$105,018	\$104,364	(\$654)
2222 - LIBRARY SERVICES								
<u>MS LIBRARY SERVICES</u>			<u>22 - PELHAM MIDDLE SCHOOL</u>					
1022222200	110	SALARIES	\$60,328.00	\$63,087	\$63,087.00	\$65,734	\$69,320	\$3,586
		SANDERS, ANN-MARIE	LIBRARIAN M	SALARY TEACHER	\$69,320.00			
1022222200	120	DAILY SUBSTITUTE SALARIES	\$1,029.88	\$0	\$440.00	\$0	\$0	\$0
1022222200	121	LONG TERM SUB SALARIES	\$442.66	\$0	\$0.00	\$0	\$0	\$0
1022222200	211	HEALTH INSURANCE	\$14,367.40	\$9,230	\$18,844.01	\$20,767	\$23,114	\$2,347
1022222200	212	DENTAL INSURANCE	\$746.24	\$547	\$843.95	\$833	\$846	\$13
1022222200	213	LIFE INSURANCE	\$97.20	\$112	\$118.80	\$124	\$143	\$19
1022222200	214	DISABILITY INSURANCE	\$159.12	\$175	\$173.52	\$174	\$191	\$17
1022222200	220	SOCIAL SECURITY	\$4,610.42	\$4,827	\$4,704.53	\$5,030	\$5,303	\$273
1022222200	232	TEACHER RETIREMENT	\$10,738.50	\$13,261	\$13,260.80	\$13,817	\$13,614	(\$203)
1022222200	260	WORKERS COMP INSURANCE	\$308.86	\$337	\$297.14	\$254	\$314	\$60
1022222200	430	REPAIRS & MAINTENANCE	\$399.00	\$450	\$399.00	\$450	\$450	\$0
		LAMINATOR REPAIR CONTRACT	\$450.00					
1022222200	610	SUPPLIES	\$0.00	\$338	\$0.00	\$300	\$300	\$0
		CONSUMABLE SUPPLIES FOR THE LIBRARY PROGRAM	\$300.00					
1022222200	640	TEXTBOOKS - REPLACEMENT	\$2,554.43	\$2,500	\$2,477.86	\$2,500	\$2,500	\$0
		BOOKS TO KEEP OUR SELECTION CURRENT	\$3,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - BOOKS	(\$500.00)					
1022222200	643	INFORMATION ACCESS FEES	\$5,386.05	\$6,993	\$6,181.65	\$6,518	\$6,565	\$47
		DESTINY	\$1,065.00					
		VOCAB.COM	\$2,000.00					
		BRAINPOP	\$3,500.00					
1022222200	644	PUBLICATIONS	\$494.46	\$250	\$0.00	\$800	\$800	\$0
		PUBLICATIONS SCHOLASTIC \$500, STAFF \$100, STUDENTS \$200	\$800.00					
1022222200	738	EQUIPMENT-REPLACEMENT	\$2,198.92	\$0	\$0.00	\$0	\$0	\$0
1022222200	890	MISCELLANEOUS	\$0.00	\$900	\$472.95	\$900	\$900	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
		SUMMER READING FESTIVITIES	\$900.00					
<u>TOTAL MS LIBRARY SERVICES</u>			\$103,861.14	\$103,007	\$111,301.21	\$118,201	\$124,360	\$6,159
2222 - LIBRARY SERVICES								
<u>PHS LIBRARY SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033222200	110	SALARIES	\$47,393.78	\$47,932	\$49,580.98	\$51,007	\$58,158	\$7,150
		HENDERSON, ERIN						
		ADDT'L DAYS PER CONTRACT	\$3,524.71					
		HENDERSON, ERIN						
		LIBRARIAN H	\$54,633.00					
1033222200	120	DAILY SUBSTITUTE SALARIES	\$110.00	\$0	\$0.00	\$0	\$0	\$0
1033222200	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1033222200	213	LIFE INSURANCE	\$71.28	\$80	\$88.56	\$90	\$114	\$24
1033222200	214	DISABILITY INSURANCE	\$116.40	\$132	\$135.12	\$138	\$174	\$35
1033222200	220	SOCIAL SECURITY	\$3,863.50	\$3,896	\$4,022.55	\$4,132	\$4,679	\$547
1033222200	232	TEACHER RETIREMENT	\$8,310.07	\$10,075	\$10,421.89	\$10,722	\$11,422	\$700
1033222200	260	WORKERS COMP INSURANCE	\$245.14	\$272	\$246.05	\$209	\$277	\$68
1033222200	430	REPAIRS & MAINTENANCE	\$529.00	\$1,130	\$1,124.00	\$1,000	\$1,250	\$250
		POSTER PRINTER MAINTENANCE & PRINT HEAD REPLACEMENT	\$1,250.00					
1033222200	610	SUPPLIES	\$2,133.10	\$3,811	\$3,526.65	\$3,458	\$3,000	(\$458)
		POSTER PRINTER SUPPLIES, LIBRARY SUPPLIES, MAKER ITEMS	\$3,000.00					
1033222200	640	TEXTBOOKS - REPLACEMENT	\$6,061.23	\$9,277	\$8,402.33	\$6,510	\$6,500	(\$10)
		UPDATE FIC & NONFIC PER STUDENT NEEDS/INTEREST	\$6,500.00					
1033222200	643	INFORMATION ACCESS FEES	\$19,302.15	\$23,124	\$23,115.32	\$25,660	\$26,000	\$340
		EDUCATIONAL DATABASES, VIDEO STREAMING, EBOOK ACCESS	\$0.00					
		(PROQUEST, ABC CLIO8 DATABASES, ABSCO DATABASE,	\$0.00					
		ENCYCLOPEDIA BRITANNICA, IMAGE QUEST, GALE CENGAGE,	\$0.00					
		INFOBASE, FOLLETT DESTINY LIBRARY CATALOG, SPRINGSHARE	\$0.00					
		LIBGUIDES, SWANK MOVIE STREAMING, ONLINE NEWSPAPERS,	\$0.00					
		SORA/OVERDRIVE EBOOK ACCESS, AND/OR VARIOUS OTHERS)	\$26,000.00					
1033222200	644	PUBLICATIONS	\$0.00	\$589	\$588.66	\$900	\$900	\$0
		MAGAZINE & NEWSPAPER SUBSCRIPTIONS (PAPER COPIES)	\$900.00					
1033222200	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	\$15	\$10.96	\$500	\$500	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
		DVD'S, UPDATING AUDIOBOOK OPTIONS	\$500.00					
1033222200	733	FURNITURE-ADDITIONAL	\$9,503.36	\$0	\$0.00	\$14,242	\$14,939	\$697
		SHELVING DUE TO INCREASED COST	\$14,939.00					
1033222200	734	EQUIPMENT-ADDITIONAL	\$1,029.81	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS LIBRARY SERVICES</u>			\$101,668.82	\$103,334	\$104,263.07	\$121,568	\$130,912	\$9,344
TOTAL 2222 - LIBRARY SERVICES			\$296,985.70	\$309,390	\$316,433.99	\$344,788	\$359,636	\$14,849
2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCTION</u> <u>00 - DISTRICT-WIDE</u>								
1000222500	275	WORKSHOPS NON-UNION	\$0.00	\$2,500	\$190.00	\$2,500	\$2,500	\$0
		COURSES AND TRAINING FOR TECH INTEGRATOR STAFF	\$0.00					
		TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW	\$0.00					
		TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING	\$0.00					
		TECHNOLOGIES IN THE CLASSROOM.	\$2,500.00					
1000222500	442	RENTAL/LEASE EQUIPMENT	\$142,081.30	\$131,000	\$130,032.80	\$104,000	\$121,957	\$17,957
		NEW YEAR 1 CHROMEBOOK LEASE-3 GRADES 430 PCS	\$52,000.00					
		YEAR 3 CHROMEBOOK LEASE -4 GRADES	\$42,332.61					
		YEAR 2 LEASE - 5 GRADES	\$31,624.63					
		STUDENT DEVICES PER TECHNOLOGY PLAN	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW LEASE TO 400 PCS	(\$4,000.00)					
1000222500	580	TRAVEL & MILEAGE	\$0.00	\$2,000	\$0.00	\$2,000	\$1,000	(\$1,000)
		TRAVEL AND MILEAGE EXPENSES FOR INTEGRATORS	\$0.00					
		TO ATTEND CONFERENCES	\$2,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$1,000.00)					
1000222500	610	SUPPLIES	\$6,924.85	\$17,200	\$11,497.81	\$14,200	\$15,100	\$900
		FOR STUDENT CHROMEBOOK/CHARGER SUPPLIES	\$0.00					
		LEVEL FUNDED	\$7,100.00					
		SUPPLIES FOR TECH INTEGRATORS TO TRY NEW TECHNOLOGIES	\$0.00					
		AND TEST ACROSS THE DISTRICT	\$1,500.00					
		CASES FOR 1:1 TO PROTECT DEVICES AND ENABLE STUDENTS TO	\$0.00					
		TAKE HOME DEVICES FOR GRADES 5 AND 9 (\$25 X 260)	\$0.00					
		INCREASED BASED ON ACTUAL COST	\$6,500.00					
1000222500	650	SOFTWARE	\$120.00	\$1,500	\$968.88	\$1,500	\$1,500	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2225 - COMPUTER TECHNOLOGY

SOFTWARE FOR TECHNOLOGY INTEGRATORS AND STAFF	\$0.00
TO BE TESTED FOR USE IN THE CLASSROOM	\$1,500.00

1000222500 734 EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$36,401.60	\$0	\$0	\$0
<u>TOTAL DW COMPUTER INSTRUCTION</u>	\$149,126.15	\$154,200	\$179,091.09	\$124,200	\$142,057	\$17,857

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

1011222500 610 SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$2,745	\$2,745
IC-CONSUMABLE SUPPLIES/MATERIALS FOR CLASSROOM BASED LESSONS, I.E., OSMO MATERIALS, BATTERIES, SQUISHY CIRCUITS, ETC.	\$0.00					
IC-BATTERIES TO SUPPORT LITTLE BITS CIRCUITS AND ROBOTICS (13@11.00)	\$0.00					
IC-REPLACEMENT PARTS FOR HANDS ON TECHNOLOGY INCLUDING LITTLE BITS, ROBOTICS, SPHERO, ETC.	\$0.00					
IC-REPLACEMENT FILAMENT TO SUPPORT 3D PRINTING USED FOR ART AND TECHNOLOGY INSTRUCTION FOR GR. K-5 (14@26.00)	\$0.00					
IC-3D PRINT PENS FOR USE IN CLASSROOMS WITH PRESCHOOL-5 (5@56.00)	\$0.00					
IC-FILAMENT FOR 3D PRINT PENS (5@18.00)	\$0.00					
NEW PENCIL SHARPENERS-MOTOR TENDS TO DIE OUT AND NEEDS TO BE REPLACED	\$0.00					
IC-ROBOTIC SUPPLIES	\$0.00					
1011222500 650 SOFTWARE	\$0.00	\$250	\$0.00	\$0	\$300	\$300
INSTRUCTIONAL COACH--TECHNOLOGY EDUCATION AT PES	\$300.00					
1011222500 734 EQUIPMENT-ADDITIONAL	\$31,076.45	\$31,076	\$40,116.45	\$0	\$0	\$0
1011222500 737 FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$2,310	\$2,310
IC-REPLACEMENT OF CHAIRS IN THE TECH LAB 15 CHAIRS@154.00	\$0.00					
1011222500 738 EQUIPMENT-REPLACEMENT	\$34,018.80	\$0	\$0.00	\$36,800	\$1,287	(\$35,513)
SPHERO INDI ROBOTICS CLASSROOM KIT FOR PK-GRADE 3 LESSONS	\$0.00					
PES SECURITY CAMERA REPLACEMENT, PER THE TECHNOLOGY	\$1,287.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2225 - COMPUTER TECHNOLOGY

REPLACEMENT PLAN, 6 @ \$840	\$5,040.00
LEVEL 2 SUPERINTENDENT REDUCTION -CAMERAS GRANT APPLIED	(\$5,040.00)

<u>TOTAL PES COMPUTER TECHNOLOGY</u>	\$65,095.25	\$31,326	\$40,116.45	\$36,800	\$6,642	(\$30,158)
---	--------------------	-----------------	--------------------	-----------------	----------------	-------------------

2225 - COMPUTER TECHNOLOGY

MS COMPUTER TECH 22 - PELHAM MIDDLE SCHOOL

1022222500 650 SOFTWARE	\$0.00	\$250	\$0.00	\$0	\$0	\$0
1022222500 734 EQUIPMENT-ADDITIONAL	\$29,378.96	\$24,947	\$24,947.12	\$0	\$0	\$0
<u>TOTAL MS COMPUTER TECH</u>	\$29,378.96	\$25,197	\$24,947.12	\$0	\$0	\$0

2225 - COMPUTER TECHNOLOGY

PHS COMPUTER TECH 33 - PELHAM HIGH SCHOOL

1033222500 738 EQUIPMENT-REPLACEMENT	(\$24,375.00)	\$0	\$0.00	\$23,967	\$20,106	(\$3,861)
--	---------------	-----	--------	----------	----------	-----------

EQUIPMENT REPLACEMENT PER THE TECHNOLOGY PLAN:	\$0.00
PHS AV EQUIPMENT FOR CLASSROOMS, YEAR 2 OF 6	\$20,106.00
PHS SECURITY CAMERA REPLACEMENT, 6 @ \$840	\$5,040.00
LEVEL 2 SUPERINTENDENT REDUCTION -CAMERAS GRANT APPLIED	(\$5,040.00)

<u>TOTAL PHS COMPUTER TECH</u>	(\$24,375.00)	\$0	\$0.00	\$23,967	\$20,106	(\$3,861)
---------------------------------------	----------------------	------------	---------------	-----------------	-----------------	------------------

TOTAL 2225 - COMPUTER TECHNOLOGY	\$219,225.36	\$210,724	\$244,154.66	\$184,967	\$168,805	(\$16,162)
---	---------------------	------------------	---------------------	------------------	------------------	-------------------

2311 - SCHOOL BOARD SERVICES

SCHOOL BOARD SERVICES 01 - SCHOOL BOARD

1001231100 110 SALARIES	\$9,537.90	\$11,000	\$9,482.30	\$11,000	\$11,000	\$0
-----------------------------	------------	----------	------------	----------	----------	-----

BRESSETTE, TROY	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00
GELLAR, THOMAS	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00
GREENWOOD, DARLENE	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00
LARSON, MEGAN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,700.00
SULLIVAN, MATTHEW	SB SECRETARY	HOURLY	\$4,500.26
WILKERSON, GLYNN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00

1001231100 220 SOCIAL SECURITY	\$729.71	\$780	\$725.41	\$842	\$842	\$0
1001231100 275 WORKSHOPS NON-UNION	\$250.00	\$215	\$250.00	\$215	\$250	\$35

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2311 - SCHOOL BOARD SERVICES								
		SCHOOL BOARD MEMBER WORKSHOPS	\$250.00					
1001231100	540	ADVERTISING	\$1,764.72	\$1,500	\$1,620.15	\$2,000	\$2,000	\$0
		ADVERTISEMENTS FOR SCHOOL BOARD NOTICES	\$500.00					
		MAILERS -VOTING	\$1,500.00					
1001231100	550	PRINTING	\$1,895.00	\$1,350	\$1,350.00	\$2,000	\$2,000	\$0
		MAILERS -VOTING	\$1,100.00					
		INFORMATION BROCHURES	\$250.00					
		PRINT PESPA CBA	\$750.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PRINTING	(\$100.00)					
1001231100	610	SUPPLIES	\$150.50	\$600	\$82.00	\$600	\$300	(\$300)
		SUPPLIES	\$600.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - SUPPLIES	(\$300.00)					
1001231100	810	DUES AND FEES	\$5,319.85	\$5,350	\$5,319.85	\$5,350	\$5,350	\$0
		NHSBA MEMBERSHIP	\$4,900.00					
		NHSBA POLICY SUBSCRIPTION	\$450.00					
1001231100	890	MISCELLANEOUS	\$567.00	\$1,000	\$942.79	\$1,000	\$1,000	\$0
		COMMITTEE EXPENSES	\$500.00					
		DISTRICT MEETING COSTS	\$500.00					
<u>TOTAL SCHOOL BOARD SERVICES</u>			\$20,214.68	\$21,795	\$19,772.50	\$23,006	\$22,742	(\$265)
TOTAL 2311 - SCHOOL BOARD SERVICES			\$20,214.68	\$21,795	\$19,772.50	\$23,006	\$22,742	(\$265)
2312 - DISTRICT CLERK SERVICES								
<u>DISTRICT CLERK SERVICES</u>								
<u>01 - SCHOOL BOARD</u>								
1001231200	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
	PILATO, DANIELLE	PSD CLERK	\$500.00					
1001231200	220	SOCIAL SECURITY	\$36.24	\$38	\$36.42	\$38	\$38	\$0
1001231200	231	NON-TEACHER RETIREMENT	\$0.00	\$70	\$0.00	\$0	\$0	\$0
1001231200	610	SUPPLIES	\$188.00	\$200	\$140.05	\$200	\$200	\$0
		DISTRICT CLERK SUPPLIES	\$200.00					
<u>TOTAL DISTRICT CLERK SERVICES</u>			\$724.24	\$809	\$676.47	\$738	\$738	\$0
TOTAL 2312 - DISTRICT CLERK SERVICES			\$724.24	\$809	\$676.47	\$738	\$738	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2313 - DIST TREASURER SERVICES

DISTRICT TREASURER SERVIC 01 - SCHOOL BOARD

1001231300	110	SALARIES	\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$6,000	\$1,000
	MURPHY, PATRICIA	SD TREASURER	\$6,000.00					
1001231300	220	SOCIAL SECURITY	\$382.50	\$382	\$382.50	\$382	\$459	\$76
1001231300	580	TRAVEL & MILEAGE	\$204.12	\$100	\$215.26	\$200	\$220	\$20
	TREASURER MILEAGE REIMBURSEMENT, INCREASED		\$220.00					
1001231300	610	SUPPLIES	\$337.51	\$750	\$282.97	\$400	\$400	\$0
	TREASURER SUPPLIES		\$400.00					
<u>TOTAL DISTRICT TREASURER SERVIC</u>			\$5,924.13	\$6,232	\$5,880.73	\$5,982	\$7,079	\$1,096
TOTAL 2313 - DIST TREASURER SERVICES			\$5,924.13	\$6,232	\$5,880.73	\$5,982	\$7,079	\$1,096

2314 - ELECTION SERVICES

ELECTION SERVICES 01 - SCHOOL BOARD

1001231400	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
	VIGER, DOUGLAS	PSD MODERATR	\$500.00					
1001231400	220	SOCIAL SECURITY	\$38.25	\$38	\$38.25	\$38	\$38	\$0
1001231400	442	RENTAL/LEASE EQUIPMENT	\$0.00	\$250	\$300.00	\$250	\$350	\$100
	ELECTION BALLOT BOXES, INCREASE PER ACTUAL		\$350.00					
1001231400	610	SUPPLIES	\$1,695.02	\$1,700	\$1,473.95	\$1,700	\$1,700	\$0
	ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION		\$1,700.00					
<u>TOTAL ELECTION SERVICES</u>			\$2,233.27	\$2,488	\$2,312.20	\$2,488	\$2,588	\$100
TOTAL 2314 - ELECTION SERVICES			\$2,233.27	\$2,488	\$2,312.20	\$2,488	\$2,588	\$100

2317 - AUDIT SERVICES

AUDIT SERVICES 01 - SCHOOL BOARD

1001231700	331	AUDIT SERVICES	\$19,818.00	\$22,000	\$18,755.00	\$22,000	\$22,000	\$0
	AUDIT SERVICES		\$22,000.00					
<u>TOTAL AUDIT SERVICES</u>			\$19,818.00	\$22,000	\$18,755.00	\$22,000	\$22,000	\$0
TOTAL 2317 - AUDIT SERVICES			\$19,818.00	\$22,000	\$18,755.00	\$22,000	\$22,000	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2318 - LEGAL SERVICES

LEGAL SERVICES 01 - SCHOOL BOARD

1001231800	335	LEGAL SERVICES	\$33,384.65	\$44,686	\$30,293.11	\$43,069	\$37,500	(\$5,569)
		NON-SPEC ED LEGAL FEES, REDUCED	\$40,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - LEGAL SERVICES	(\$2,500.00)					

<u>TOTAL LEGAL SERVICES</u>		\$33,384.65	\$44,686	\$30,293.11	\$43,069	\$37,500	(\$5,569)
------------------------------------	--	--------------------	-----------------	--------------------	-----------------	-----------------	------------------

TOTAL 2318 - LEGAL SERVICES		\$33,384.65	\$44,686	\$30,293.11	\$43,069	\$37,500	(\$5,569)
------------------------------------	--	--------------------	-----------------	--------------------	-----------------	-----------------	------------------

2321 - SUPERINTENDENT SERVICES

DW SUPERINTENDENT SERVICE 00 - DISTRICT-WIDE

1000232100	110	SALARIES	\$0.00	\$162,124	\$0.00	\$168,202	\$212,344	\$44,141
		NON-BARGAINING SALARY POOL - 3.5% SALARIES	\$146,205.31					
		NON-UNION SEPARATION PAYMENTS AND SAL ADJUSTMENTS	\$5,000.00					
		PROPOSAL FOR ADMINISTRATORS YEAR 3 OF 3	\$36,679.00					
		ADMINISTRATOR UNUSED VACA PER CONTRACT	\$24,459.27					
1000232100	220	SOCIAL SECURITY	\$0.00	\$12,020	\$0.00	\$12,485	\$15,857	\$3,372
		NON-BARGAINING SALARY POOL FICA/MC	\$11,184.71					
		PROPOSAL FOR ADMINISTRATORS, YEAR 3 OF 3 FICA/MC	\$2,805.94					
		ADMINISTRATOR UNUSED VACA PER CONTRACT	\$1,866.24					
1000232100	231	NON-TEACHER RETIREMENT	\$0.00	\$8,108	\$0.00	\$8,304	\$9,586	\$1,283
		NON-BARGAINING SALARY POOL NHRS EE	\$9,586.36					
1000232100	232	TEACHER RETIREMENT	\$0.00	\$19,189	\$0.00	\$20,164	\$25,548	\$5,383
		NON-BARGAINING SALARY POOL NHRS TEA	\$13,540.24					
		PROPOSAL FOR ADMINISTRATORS YEAR 3 OF 3, NHRS	\$7,203.76					
		ADMINISTRATOR UNUSED VACA PER CONTRACT	\$4,803.80					
1000232100	260	WORKERS COMP INSURANCE	\$0.00	\$1,617	\$0.00	\$1,170	\$1,720	\$550
		NON-BARGAINING SALARY POOL WC	\$1,443.35					
		PROPOSAL FOR ADMINISTRATORS YR 3 OF 3, WC	\$166.16					
		ADMINISTRATOR UNUSED VACA PER CONTRACT	\$110.82					

<u>TOTAL DW SUPERINTENDENT SERVICE</u>		\$0.00	\$203,058	\$0.00	\$210,325	\$265,055	\$54,730
---	--	---------------	------------------	---------------	------------------	------------------	-----------------

2321 - SUPERINTENDENT SERVICES

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2321 - SUPERINTENDENT SERVICES

SUPERINTENDENT SERVICES 90 - SAU #28

1090232100	110	SALARIES	\$215,260.66	\$210,155	\$224,765.53	\$224,574	\$230,632	\$6,059
		MAZZARIELLO, ERIN	SUPT ADMIN	HOURLY	\$52,552.50			
		MC GEE, ERIC	SUPERINTNDNT	SALARY NON-UNION	\$150,000.00			
		VACANT POSITION,	RECEPT/BA PT	HOURLY	\$37,440.00			
		POST FROM PERSONNEL BUDGETING			\$230,632.50			
		SAU NOTE: VACANT SAU RECEPT/BA PT IS .75 FTE @ \$28,080			\$0.00			
		NEW POSITION REQUEST: EXPAND SAU RECEPT/BA TO 100%			\$6,045.00			
		LEVEL 4 BUDGET COMMITTEE REDUCTION			(\$6,045.00)			
1090232100	130	OVERTIME SALARIES	\$712.99	\$0	\$253.63	\$0	\$0	\$0
1090232100	211	HEALTH INSURANCE	\$37,334.25	\$41,354	\$46,758.48	\$48,847	\$62,729	\$13,882
		POST FROM PERSONNEL BUDGETING	\$62,728.56					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST HEALTH	\$25,296.96					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$25,296.96)					
1090232100	212	DENTAL INSURANCE	\$2,153.44	\$2,158	\$2,718.79	\$2,341	\$3,060	\$719
		POST FROM PERSONNEL BUDGETING	\$3,060.48					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST DENTAL	\$507.60					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$507.60)					
1090232100	213	LIFE INSURANCE	\$892.13	\$1,011	\$1,034.40	\$1,034	\$1,146	\$112
		POST FROM PERSONNEL BUDGETING	\$1,146.00					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST LIFE	\$70.32					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$70.32)					
1090232100	214	DISABILITY INSURANCE	\$847.97	\$957	\$1,393.32	\$1,378	\$1,146	(\$232)
		POST FROM PERSONNEL BUDGETING	\$1,146.00					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST DISABILITY	\$108.48					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$108.48)					
1090232100	220	SOCIAL SECURITY	\$16,013.74	\$15,642	\$16,775.50	\$16,837	\$17,457	\$621
		POST FROM PERSONNEL BUDGETING	\$17,457.39					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST FICA/MC	\$462.44					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$462.44)					
1090232100	231	NON-TEACHER RETIREMENT	\$22,655.34	\$29,548	\$27,965.83	\$27,791	\$27,405	(\$386)
		POST FROM PERSONNEL BUDGETING	\$27,405.36					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST NHRS EE	\$4,617.11					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$4,617.11)					
1090232100	260	WORKERS COMP INSURANCE	\$1,037.89	\$1,122	\$1,044.07	\$869	\$1,045	\$176
		POST FROM PERSONNEL BUDGETING	\$1,044.76					
		NEW POSITION REQUEST: EXPAND RECEPTIONIST WC	\$29.98					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$29.98)					
1090232100	275	WORKSHOPS NON-UNION	\$1,975.00	\$3,235	\$2,702.35	\$3,235	\$3,360	\$125
		STATE CONFERENCE	\$685.00					
		OTHER WORKSHOPS	\$500.00					
		NHSAA SEASON PASS	\$2,175.00					
1090232100	291	TSA MATCH CONTRIBUTION	\$2,230.77	\$7,500	\$13,194.40	\$7,500	\$14,500	\$7,000
1090232100	330	PROFESSIONAL SERVICES	\$6,043.60	\$8,500	\$6,268.60	\$8,500	\$8,500	\$0
		OUTSIDE SPEAKERS	\$1,500.00					
		PUBLIC RELATIONS SUPPORT	\$1,000.00					
		WEBSITE DESIGN AND MAINTENANCE SERVICES	\$6,000.00					
1090232100	421	UTILITIES-DISPOSAL	\$93.94	\$250	\$250.00	\$250	\$250	\$0
		DOCUMENT SHREDDING	\$250.00					
1090232100	433	CONTRACTED REPAIR & MAINT	\$4,362.68	\$5,460	\$4,130.83	\$5,460	\$4,575	(\$885)
		ANNUAL COPIER SERVICE AGREEMENT FOR SAU	\$0.00					
		INCLUDES SERVICE AND TONER, REDUCED	\$4,575.00					
1090232100	442	RENTAL/LEASE EQUIPMENT	\$5,132.96	\$4,700	\$4,692.00	\$4,700	\$4,700	\$0
		CANNON 8585I COPIER ANNUAL LEASE PAYMENT	\$4,700.00					
1090232100	534	POSTAGE/GENERAL EXPENSES	\$1,586.10	\$3,850	\$3,235.74	\$3,850	\$3,850	\$0
		BASED ON AVERAGE OF PRIOR YR ACTUALS	\$3,850.00					
1090232100	540	ADVERTISING	\$637.87	\$0	\$0.00	\$0	\$0	\$0
1090232100	550	PRINTING	\$528.43	\$1,200	\$6,427.11	\$1,200	\$1,200	\$0
		SAU PRINTING	\$1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$0.00	\$1,200	\$494.34	\$1,200	\$1,200	\$0
		STATE CONFERENCE	\$500.00					
		MILEAGE REIMBURSEMENT	\$700.00					
1090232100	610	SUPPLIES	\$815.77	\$1,000	\$747.57	\$1,000	\$1,000	\$0
		SUPERINTENDENT SUPPLIES	\$1,000.00					
1090232100	644	PUBLICATIONS	\$804.39	\$200	\$428.80	\$378	\$428	\$50
		EAGLE TRIBUNE DISTRICT SUBSCRIPTION	\$250.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
		MARSHALL MEMO	\$50.00					
		MAIN IDEA	\$49.00					
		EDUCATION WEEK	\$79.00					
1090232100	810	DUES AND FEES	\$2,513.00	\$3,060	\$2,501.13	\$3,060	\$3,060	\$0
		NHSAA MEMBERSHIP	\$2,000.00					
		AASA MEMBERSHIP	\$460.00					
		SOUTH CENTRAL NHSAA	\$200.00					
		OTHER ORGANIZATIONS: ASCD	\$400.00					
1090232100	890	MISCELLANEOUS	\$8,385.18	\$8,600	\$12,414.77	\$10,450	\$10,450	\$0
		OPENING DAY BREAKFAST EXPENSE, LEVEL FUNDED	\$1,000.00					
		OPENING DAY LUNCH EXPENSE, LEVEL FUNDED	\$2,600.00					
		LEADERSHIP MEETING EXPENSES, LEVEL FUNDED	\$1,100.00					
		LEADERSHIP RETREAT, LEVEL FUNDED	\$2,750.00					
		END OF YEAR, ANNUAL DISTRICT COOKOUT, REDUCED	\$2,500.00					
		20 YEAR STAFF RECOGNITION, LEVEL FUNDED	\$500.00					
<u>TOTAL SUPERINTENDENT SERVICES</u>			\$332,018.10	\$350,703	\$380,197.19	\$374,454	\$401,694	\$27,240
TOTAL 2321 - SUPERINTENDENT SERVICES			\$332,018.10	\$553,760	\$380,197.19	\$584,779	\$666,749	\$81,970
2332 - SPECIAL SERVICES ADMIN								
<u>DW SPEC SERVICES ADMIN</u>			<u>00 - DISTRICT-WIDE</u>					
1000233200	110	SALARIES	\$225,271.73	\$243,422	\$237,060.46	\$236,692	\$250,361	\$13,669
		BEER, THOMAS	AST DIR SPED	SALARY NON-UNION	\$91,405.00			
		HOFFMAN, BRENDAN	DIR SPEC SVC	SALARY NON-UNION	\$107,164.00			
		RODRIGUE, KRISTEN	SPED ADMIN	HOURLY	\$51,792.00			
1000233200	130	OVERTIME SALARIES	\$0.00	\$0	\$54.99	\$0	\$0	\$0
1000233200	211	HEALTH INSURANCE	\$43,265.13	\$57,583	\$40,376.10	\$45,048	\$49,800	\$4,751
1000233200	212	DENTAL INSURANCE	\$3,884.17	\$4,501	\$3,443.47	\$3,392	\$3,443	\$51
1000233200	213	LIFE INSURANCE	\$508.84	\$606	\$810.24	\$810	\$930	\$120
1000233200	214	DISABILITY INSURANCE	\$811.16	\$966	\$1,320.54	\$1,310	\$1,551	\$241
1000233200	220	SOCIAL SECURITY	\$17,156.99	\$18,640	\$18,271.06	\$18,376	\$19,382	\$1,006
1000233200	231	NON-TEACHER RETIREMENT	\$4,446.40	\$5,513	\$6,100.66	\$6,041	\$7,007	\$966
1000233200	232	TEACHER RETIREMENT	\$32,974.37	\$42,926	\$40,721.20	\$40,721	\$38,999	(\$1,722)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2332 - SPECIAL SERVICES ADMIN								
1000233200	260	WORKERS COMP INSURANCE	\$1,056.72	\$1,299	\$1,122.22	\$928	\$1,148	\$220
1000233200	275	WORKSHOPS NON-UNION	\$3,035.00	\$5,000	\$3,191.50	\$5,000	\$5,500	\$500
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2	\$0.00					
			\$3,500.00					
		NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2	\$2,000.00					
1000233200	291	TSA MATCH CONTRIBUTION	\$2,900.00	\$6,000	\$0.00	\$6,000	\$7,000	\$1,000
1000233200	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$750	\$0.00	\$750	\$750	\$0
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION	\$0.00					
		AS NECESSARY	\$750.00					
1000233200	330	PROFESSIONAL SERVICES	\$21,182.00	\$1,288	\$1,272.50	\$0	\$0	\$0
1000233200	421	UTILITIES-DISPOSAL	\$297.41	\$600	\$0.00	\$600	\$0	(\$600)
1000233200	534	POSTAGE/GENERAL EXPENSES	\$0.00	\$20	\$0.00	\$20	\$50	\$30
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$50.00					
1000233200	550	PRINTING	\$450.00	\$800	\$695.00	\$800	\$800	\$0
		STUDENT SPECIAL EDUCATION FILE FOLDERS	\$800.00					
1000233200	580	TRAVEL & MILEAGE	\$0.00	\$3,927	\$234.53	\$5,000	\$5,000	\$0
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$500.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2	\$5,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$500.00)					
1000233200	610	SUPPLIES	\$397.85	\$300	\$266.73	\$300	\$300	\$0
		SUPPLIES REQUIRED	\$300.00					
1000233200	650	SOFTWARE	\$0.00	\$588	\$588.00	\$600	\$600	\$0
		MONDAY.COM ORGANIZATIONAL PROGRAM OOD CORDINATOR	\$600.00					
1000233200	733	FURNITURE-ADDITIONAL	\$126.99	\$0	(\$126.99)	\$0	\$0	\$0
1000233200	810	DUES AND FEES	\$2,059.00	\$2,465	\$1,965.00	\$2,330	\$2,430	\$100
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR	\$0.00					
		ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555	\$1,110.00					
		NASP MEMBERSHIP	\$220.00					
		SOUTH-CENTRAL SPECIAL EDUCATION DIRECTORS MEETING FEE	\$0.00					
		DIRECTOR AND ASSISTANT DIRECTOR 2X300	\$600.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	\$500.00					
<u>TOTAL DW SPEC SERVICES ADMIN</u>			\$359,823.76	\$397,193	\$357,367.21	\$374,718	\$395,051	\$20,333

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$359,823.76	\$397,193	\$357,367.21	\$374,718	\$395,051	\$20,333
2410 - SCHOOL ADMINISTRATION								
<u>PES SCHOOL ADMINISTRATION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011241000	110	SALARIES	\$359,331.54	\$357,539	\$391,112.48	\$389,731	\$407,178	\$17,447
		BIANCHI, SUSAN	AA OFF PES	HOURLY	\$51,363.00			
		LABONTE, KELLY	APRINC -PES	SALARY NON-UNION	\$94,389.00			
		PILATO, DANIELLE	SECR OFF PES	HOURLY	\$24,438.75			
		STRUTH, KERRY	APRINC -PES	SALARY NON-UNION	\$93,972.00			
		VAN VRANKEN, JESSICA	PRINC -PES	SALARY NON-UNION	\$110,300.00			
		WEIGLER, LAURA	SECR OFF PES	HOURLY	\$32,715.00			
1011241000	130	OVERTIME SALARIES	\$283.31	\$500	\$10.33	\$500	\$500	\$0
		OVERTIME FOR SECRETARIES	\$500.00					
1011241000	211	HEALTH INSURANCE	\$86,003.25	\$96,429	\$91,421.97	\$101,461	\$112,247	\$10,787
1011241000	212	DENTAL INSURANCE	\$6,010.37	\$6,067	\$5,377.74	\$5,303	\$5,382	\$80
1011241000	213	LIFE INSURANCE	\$833.08	\$988	\$1,271.76	\$1,272	\$1,467	\$196
1011241000	214	DISABILITY INSURANCE	\$646.28	\$769	\$1,126.32	\$1,126	\$1,295	\$169
1011241000	220	SOCIAL SECURITY	\$27,721.98	\$27,838	\$30,141.70	\$30,358	\$31,608	\$1,251
1011241000	231	NON-TEACHER RETIREMENT	\$11,610.27	\$14,289	\$14,990.38	\$14,865	\$14,682	(\$183)
1011241000	232	TEACHER RETIREMENT	\$45,551.88	\$53,792	\$59,867.52	\$59,803	\$58,657	(\$1,146)
1011241000	260	WORKERS COMP INSURANCE	\$1,773.58	\$1,941	\$1,857.22	\$1,533	\$1,872	\$339
1011241000	275	WORKSHOPS NON-UNION	\$0.00	\$1,783	\$1,782.78	\$4,302	\$4,512	\$210
		ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	\$0.00					
		ADMINISTRATION (3@778)	\$2,334.00					
		ATTEND NATIONAL CONFERENCE PER CONTRACT (3@726.00)	\$2,178.00					
1011241000	291	TSA MATCH CONTRIBUTION	\$6,000.00	\$9,000	\$6,000.00	\$9,000	\$10,500	\$1,500
1011241000	433	CONTRACTED REPAIR & MAINT	\$11,585.52	\$16,000	\$14,082.74	\$15,000	\$12,033	(\$2,967)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE	\$0.00					
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	\$0.00					
		AGREEMENT, COLOR AND BLACK/WHITE, REDUCED BASED ON	\$0.00					
		HISTORICAL SPENDING	\$12,033.00					
1011241000	442	RENTAL/LEASE EQUIPMENT	\$15,125.77	\$16,080	\$16,261.50	\$14,100	\$14,100	\$0
		CANNON COPIER ANNUAL LEASE PAYMENT -COPY	\$4,700.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2410 - SCHOOL ADMINISTRATION

		CANNON COPIER ANNUAL LEASE PAYMENT -EAST	\$4,700.00					
		CANNON COPIER ANNUAL LEASE PAYMENT -WEST	\$4,700.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	\$1,716.52	\$1,500	\$1,011.30	\$1,500	\$1,000	(\$500)
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF	\$0.00					
		STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE,	\$0.00					
		ONLINE POSTAGE SERVICE AND SUPPLIES	\$1,000.00					
1011241000	550	PRINTING	\$1,084.60	\$2,018	\$2,012.18	\$1,850	\$1,900	\$50
		CONSUMABLE PRINTED MATERIALS FOR OFFICE, I.E. LETTER-	\$0.00					
		HEAD, ENVELOPES, SIRF FORMS, ETC.	\$1,200.00					
		ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN GRADES	\$0.00					
		4 & 5 TO ORGANIZE CLASS ASSIGNMENTS. (237@2.95)	\$700.00					
1011241000	580	TRAVEL & MILEAGE	\$0.00	\$8,017	\$7,479.77	\$4,600	\$6,663	\$2,063
		PER ADMINISTRATOR CONTRACT TRAVEL, HOTEL AND AIR-	\$0.00					
		FARE FOR ADMINISTRATORS TO ATTEND ONE NATIONAL	\$0.00					
		CONFERENCE PER CONTRACT YEAR FOR THEIR	\$0.00					
		PROFESSIONAL DEVELOPMENT (3@1888.00)	\$5,664.00					
		MILEAGE REIMBURSEMENT, ADJUSTED	\$999.00					
1011241000	610	SUPPLIES	\$4,595.36	\$4,450	\$3,740.56	\$4,300	\$4,700	\$400
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS	\$0.00					
		AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS,	\$0.00					
		PENCILS, TAPE, FOLDERS, ETC.	\$4,000.00					
		COPIER SUPPLIES	\$700.00					
1011241000	650	SOFTWARE	\$650.00	\$922	\$910.00	\$1,054	\$1,420	\$366
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	\$0.00					
		CLASSES FOR THE NEXT YEAR K-4 (710@2.00)	\$1,420.00					
1011241000	810	DUES AND FEES	\$1,415.00	\$2,600	\$2,385.00	\$2,600	\$2,600	\$0
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	\$0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$2,600.00					
<u>TOTAL PES SCHOOL ADMINISTRATION</u>			\$581,938.31	\$622,521	\$652,843.25	\$664,257	\$694,317	\$30,060

2410 - SCHOOL ADMINISTRATION

MS SCHOOL ADMINISTRATION

22 - PELHAM MIDDLE SCHOOL

1022241000	110	SALARIES	\$257,955.20	\$255,433	\$265,199.31	\$266,055	\$281,470	\$15,415
-------------------	------------	-----------------	---------------------	------------------	---------------------	------------------	------------------	-----------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2410 - SCHOOL ADMINISTRATION

		KIVIKOSKI, JEAN	SECR OFF PMS	HOURLY	\$34,607.48			
		MAGHAKIAN, STACY	PRINC -PMS	SALARY NON-UNION	\$114,916.00			
		MEDLOCK, ZACHARY	APRINC -PMS	SALARY NON-UNION	\$91,855.00			
		SECCARECCIO, MICHELLE	AA OFF PMS	HOURLY	\$40,092.00			
1022241000	120	DAILY SUBSTITUTE SALARIES		\$1,781.75	\$0	\$3,200.50	\$0	\$0
1022241000	121	LONG TERM SUB SALARIES		\$31,211.66	\$0	\$0.00	\$0	\$0
1022241000	130	OVERTIME SALARIES		\$189.93	\$0	\$15.27	\$0	\$0
1022241000	211	HEALTH INSURANCE		\$51,904.72	\$53,480	\$78,173.00	\$87,096	\$118,896
1022241000	212	DENTAL INSURANCE		\$4,672.13	\$4,672	\$4,670.03	\$4,602	\$5,518
1022241000	213	LIFE INSURANCE		\$584.44	\$661	\$866.64	\$867	\$1,013
1022241000	214	DISABILITY INSURANCE		\$457.26	\$526	\$768.96	\$769	\$895
1022241000	220	SOCIAL SECURITY		\$22,508.10	\$20,023	\$20,500.85	\$20,622	\$21,532
1022241000	231	NON-TEACHER RETIREMENT		\$7,532.73	\$9,728	\$10,235.12	\$10,168	\$10,107
1022241000	232	TEACHER RETIREMENT		\$33,134.72	\$39,149	\$40,723.75	\$40,724	\$40,610
1022241000	260	WORKERS COMP INSURANCE		\$1,484.45	\$1,396	\$1,381.16	\$1,040	\$1,275
1022241000	275	WORKSHOPS NON-UNION		\$0.00	\$3,200	\$450.00	\$3,500	\$3,500
		P/AP/OFF STAFF ATTEND WORKSHOPS, NELMS, NATL CONF,		\$0.00				
		IREADY, POWERSCHOOL, NHASP LEADERS, ETC.		\$3,500.00				
1022241000	291	TSA MATCH CONTRIBUTION		\$3,000.00	\$6,000	\$3,000.00	\$6,000	\$7,000
1022241000	433	CONTRACTED REPAIR & MAINT		\$2,333.59	\$7,200	\$5,823.03	\$7,200	\$5,070
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE,		\$0.00				
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE		\$0.00				
		AGREEMENT, COLOR AND BLACK/WHITE. REDUCED BASED ON		\$0.00				
		HISTORICAL COSTS.		\$5,070.00				
1022241000	442	RENTAL/LEASE EQUIPMENT		\$10,491.32	\$11,548	\$11,688.40	\$11,548	\$14,100
		CANNON ANNUAL LEASE PAYMENT - COPY RM 1		\$4,700.00				
		CANNON ANNUAL LEASE PAYMENT - COPY RM 2		\$4,700.00				
		NEW REPLACEMENT ANNUAL LEASE PAYMENT FOR HIGHER		\$0.00				
		CAPACITY COPIER FOR MAIN OFFICE		\$4,700.00				
1022241000	534	POSTAGE/GENERAL EXPENSES		\$1,798.93	\$2,200	\$1,068.37	\$2,500	\$2,500
		WHOLE SCHOOL MAILINGS, RECORDS, CERT. MAIL,		\$0.00				
		METER FEES, EOY, FILE TRANSFERS, ETC.		\$2,500.00				

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2410 - SCHOOL ADMINISTRATION

1022241000	550	PRINTING	\$0.00	\$3,500	\$2,006.11	\$3,500	\$3,500	\$0
		AGENDA BOOKS, ENVELOPES, LETTERHEAD, ETC.	\$3,500.00					
1022241000	580	TRAVEL & MILEAGE	\$0.00	\$5,200	\$225.68	\$5,800	\$5,800	\$0
		NATIONAL CONFERENCE PRINCIPAL, ADJUSTED	\$1,888.00					
		NATIONAL CONFERENCE AP, ADJUSTED	\$1,888.00					
		ADDITIONAL TRAVEL, MILEAGE, LODGING FOR OTHER WORKSHOPS	\$1,064.00					
		NELMS HOTEL AND MILEAGE, ADJUSTED	\$1,271.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$311.00)					
1022241000	610	SUPPLIES	\$25.60	\$500	\$488.54	\$500	\$500	\$0
		GENERAL MAIN OFFICE SUPPLIES	\$500.00					
1022241000	810	DUES AND FEES	\$1,552.00	\$2,000	\$1,470.00	\$2,500	\$2,500	\$0
		PROF MEMBERSHIPS-P/AP - NHASP, NASSP, NELMS, ASCD	\$2,500.00					
<u>TOTAL MS SCHOOL ADMINISTRATION</u>			\$432,618.53	\$426,416	\$451,954.72	\$474,992	\$525,787	\$50,795

2410 - SCHOOL ADMINISTRATION

PHS SCHOOL ADMINISTRATION 33 - PELHAM HIGH SCHOOL

1033241000	110	SALARIES	\$278,736.02	\$278,599	\$295,398.82	\$296,819	\$401,521	\$104,702
		BABAIAN, THOMAS	APRINC -PHS	SALARY NON-UNION	\$93,500.00			
		BARR, MEGAN	SECR OFF PHS	HOURLY	\$23,954.25			
		BARRIERE, ADAM	APRINC -PHS	SALARY NON-UNION	\$98,700.00			
		KRUMLAUF, SHANNON	AA OFF PHS	HOURLY	\$40,755.00			
		MEAD, DAWN	PRINC -PHS	SALARY NON-UNION	\$122,042.00			
		MEUSE, JILL	SECR OFF PHS	HOURLY	\$22,570.10			
		POST FROM PERSONNEL BUDGETING			\$401,521.35			
		SAU NOTE: APRINC -PHS POS IS REALLOCATED DEPUTY AP FROM			\$0.00			
		BUDGET LINE 1033212000-110			\$0.00			
1033241000	130	OVERTIME SALARIES	\$196.53	\$0	\$223.69	\$0	\$0	\$0
1033241000	211	HEALTH INSURANCE	\$97,040.70	\$106,565	\$90,620.15	\$106,825	\$144,193	\$37,368
1033241000	212	DENTAL INSURANCE	\$7,431.22	\$7,431	\$6,944.75	\$6,857	\$8,618	\$1,761
1033241000	213	LIFE INSURANCE	\$618.36	\$699	\$957.12	\$957	\$1,490	\$533
1033241000	214	DISABILITY INSURANCE	\$503.68	\$582	\$857.76	\$858	\$1,271	\$413
1033241000	220	SOCIAL SECURITY	\$21,085.03	\$21,361	\$22,407.45	\$22,788	\$30,716	\$7,928

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1033241000	231	NON-TEACHER RETIREMENT	\$9,727.91	\$12,170	\$12,301.80	\$12,470	\$11,809	(\$661)
1033241000	232	TEACHER RETIREMENT	\$34,182.96	\$40,367	\$43,748.15	\$43,748	\$61,717	\$17,969
1033241000	260	WORKERS COMP INSURANCE	\$1,353.57	\$1,487	\$1,381.58	\$1,148	\$1,819	\$671
1033241000	275	WORKSHOPS NON-UNION	\$0.00	\$2,000	\$0.00	\$2,000	\$3,084	\$1,084
		NATIONAL CONFERENCE FEE PER CONTRACT 3 @ \$778	\$2,334.00					
		MISC. CONFERENCE FEES FOR ADMINISTRATION STAFF	\$750.00					
1033241000	291	TSA MATCH CONTRIBUTION	\$0.00	\$6,000	\$0.00	\$6,000	\$10,500	\$4,500
1033241000	433	CONTRACTED REPAIR & MAINT	\$2,599.17	\$8,820	\$3,033.60	\$8,820	\$4,264	(\$4,556)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS	\$0.00					
		SERVICE, REPAIRS, AND TONER, OVERAGE COST FOR	\$0.00					
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE	\$0.00					
		REDUCED BASED ON HISTORICAL COSTS.	\$4,264.00					
1033241000	442	RENTAL/LEASE EQUIPMENT	\$10,154.05	\$9,920	\$10,936.64	\$9,400	\$14,100	\$4,700
		CANNON IR-8285 ANNUAL LEASE PAYMNET - RM101	\$4,700.00					
		CANNON 8285I ANNUAL LEASE PAYMENT - TEACHERS	\$4,700.00					
		NEW LEASE PROPOSED FOR COPIER/PRINTER FOR PHS LIBRARY	\$0.00					
		ESTIMATED ANNUAL LEASE PAYMENT (FOR STUDENT & STAFF)	\$4,700.00					
1033241000	534	POSTAGE/GENERAL EXPENSES	\$1,784.84	\$3,500	\$2,002.70	\$3,500	\$3,500	\$0
		POSTAGE FOR SCHOOL OFFICE, ATHLETIC DEPT	\$0.00					
		COUNSELING DEPT (13/YR PLUS)	\$3,500.00					
1033241000	550	PRINTING	\$1,986.43	\$3,000	\$772.00	\$2,500	\$2,500	\$0
		TRANSCRIPTS, MAILING SUPPLIES - LABELS	\$0.00					
		PRINTING OF LETTERHEAD, ENVELOPES, STAFF PARKING PASSES	\$0.00					
		STUDENT HANDBOOKS, HALL PASSES, SAFETY SIGNS/HANDBOOKS	\$2,500.00					
1033241000	580	TRAVEL & MILEAGE	\$0.00	\$3,600	\$1,529.73	\$4,200	\$6,200	\$2,000
		NATIONAL CONFERENCE PER ADMIN CONTRACT, 3 @1888.00	\$5,664.00					
		TRAVEL AND MILEAGE TO COVER COST TO MEETINGS FOR THREE	\$0.00					
		ADMINSTRATORS	\$999.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$463.00)					
1033241000	610	SUPPLIES	\$227.37	\$1,000	\$326.26	\$1,000	\$1,500	\$500
		BASIC OFFICE SUPPLIES USED BY MAIN OFFICE 3 PRINCIPALS	\$1,500.00					
1033241000	650	SOFTWARE	\$450.00	\$600	\$450.00	\$600	\$600	\$0
		SCREENCLOUD ANNUAL SUBSCRIPTION SCREENS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2410 - SCHOOL ADMINISTRATION

		SCREENS LOCATED THROUGHOUT PHS	\$600.00					
1033241000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,345	\$1,420.22	\$0	\$0	\$0
1033241000	737	FURNITURE-REPLACEMENT	\$0.00	\$637	\$636.21	\$0	\$750	\$750
		3 NEW CHAIRS FOR ADMINISTRATORS	\$750.00					
1033241000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$500	\$0.00	\$0	\$0	\$0
1033241000	810	DUES AND FEES	\$6,023.00	\$6,447	\$6,103.00	\$6,770	\$7,341	\$571
		NEASC MEMBERSHIP, PELHAM HIGH SCHOOL	\$4,130.00					
		NHASP MEMBERSHIP X 3 ADMINISTRATORS	\$2,479.00					
		ASCD MEMBERSHIP X 3 ADMINISTRATORS	\$732.00					
1033241000	890	MISCELLANEOUS	(\$27.11)	\$3,330	\$1,918.80	\$3,500	\$5,000	\$1,500
		FACULTY & STAFF APPRECIATION MEALS (4) AND TEAM BUILDG	\$0.00					
		PARENT VOICE, SPIRIT GEAR/TSHIRTS FOR CULTURE & CLIMATE	\$0.00					
		COFFEE/CREAMER/HOT CHOCOLATE AND PAPER SUPPLIES	\$7,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MISCELLANEOUS	(\$2,000.00)					
TOTAL PHS SCHOOL ADMINISTRATION			\$474,073.73	\$520,960	\$503,970.43	\$540,760	\$722,494	\$181,733
TOTAL 2410 - SCHOOL ADMINISTRATION			\$1,488,630.57	\$1,569,896	\$1,608,768.40	\$1,680,009	\$1,942,597	\$262,589

2490 - OTHER SUPPORT SERVICES

PES OTHER SUPPORT SERVICE 11 - PELHAM ELEMENTARY SCHOOL

1011249000	110	SALARIES	\$11,200.00	\$12,600	\$12,600.58	\$12,600	\$12,600	\$0
		BYRNE, ELIZABETH	\$1,400.00					
		HARRIS, JOSEPH	\$1,400.00					
		HIGGINS, ELAINA	\$1,400.00					
		HUSSEY, TRACY	\$1,400.00					
		LOMBARDO, KATHLEEN	\$1,400.00					
		LONGDEN, JODI	\$1,400.00					
		MILSOP, SHANNON	\$1,400.00					
		PROUTY, SHANNON	\$1,400.00					
		WEIGLER, ERIN	\$1,400.00					
		POST FROM PERSONNEL BUDGETING	\$12,600.00					
1011249000	220	SOCIAL SECURITY	\$824.71	\$964	\$920.42	\$964	\$964	\$0
1011249000	232	TEACHER RETIREMENT	\$1,994.04	\$2,354	\$2,648.80	\$2,649	\$2,475	(\$174)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2490 - OTHER SUPPORT SERVICES

1011249000	260	WORKERS COMP INSURANCE	\$54.08	\$67	\$58.57	\$48	\$57	\$9
<u>TOTAL PES OTHER SUPPORT SERVICE</u>			\$14,072.83	\$15,985	\$16,228.37	\$16,261	\$16,096	(\$165)

2490 - OTHER SUPPORT SERVICES

MS OTHER SUPPORT SERVICES **22 - PELHAM MIDDLE SCHOOL**

1022249000	110	SALARIES	\$8,200.00	\$8,200	\$7,000.00	\$8,200	\$8,200	\$0
		BRANCO, AMY	DH LANGARTS	DEPARTMENT HEAD	\$2,200.00			
		BRYANT, JAMIE	DH SOC STU	DEPARTMENT HEAD	\$1,200.00			
		CARTEN, KARENA	DH MATH	DEPARTMENT HEAD	\$1,200.00			
		COUTU, RANDY	DH U ARTS	DEPARTMENT HEAD	\$1,200.00			
		SHANTELER, JUDITH	DH SCIENCE	DEPARTMENT HEAD	\$1,200.00			
		VACANT POSITION,	DH SPED	DEPARTMENT HEAD	\$1,200.00			
1022249000	220	SOCIAL SECURITY	\$603.36	\$627	\$513.88	\$627	\$627	\$0
1022249000	232	TEACHER RETIREMENT	\$1,459.18	\$1,724	\$1,471.38	\$1,724	\$1,375	(\$349)
1022249000	260	WORKERS COMP INSURANCE	\$39.42	\$44	\$33.23	\$32	\$37	\$6
1022249000	890	MISCELLANEOUS	\$2,000.00	\$2,500	\$2,500.00	\$2,800	\$4,100	\$1,300
		MEMORIES AT MEMORIAL:	\$0.00					
		DECORATIONS	\$500.00					
		FLYERS	\$100.00					
		SCREEN RENTAL	\$2,500.00					
		STUDENT PARTING GIFTS	\$1,000.00					
<u>TOTAL MS OTHER SUPPORT SERVICES</u>			\$12,301.96	\$13,095	\$11,518.49	\$13,383	\$14,339	\$957

2490 - OTHER SUPPORT SERVICES

PHS OTHER SUPPORT SERVICE **33 - PELHAM HIGH SCHOOL**

1033249000	110	SALARIES	\$16,500.00	\$16,500	\$16,500.00	\$16,500	\$16,500	\$0
		DAVITT, AMANDA	DEAN ENGLISH	ACADEMIC DEAN	\$1,500.00			
		DAY, KRISTA	DEAN SOC STU	ACADEMIC DEAN	\$1,500.00			
		DEXTER, KIMBERLY	DEAN MATH	ACADEMIC DEAN	\$1,500.00			
		DORVAL, WENDY	DEAN BUSINSS	ACADEMIC DEAN	\$1,500.00			
		FAZIOLI, PHILIP	AUDITORIUM H	AUDITORIUM COORDINATOR	\$4,500.00			
		JIANG-DEMETRION,	DEAN SPED	ACADEMIC DEAN	\$1,500.00			

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2490 - OTHER SUPPORT SERVICES

DARLENE									
JONES, DANIEL		DEAN ART MUS	ACADEMIC DEAN	\$1,500.00					
LALIBERTE, ALLISON		DEAN WORLANG	ACADEMIC DEAN	\$1,500.00					
LIMERICK, THOMAS		DEAN SCIENCE	ACADEMIC DEAN	\$1,500.00					
1033249000	220	SOCIAL SECURITY		\$1,236.64	\$988	\$1,236.77	\$1,262	\$1,262	\$0
1033249000	232	TEACHER RETIREMENT		\$2,937.14	\$3,468	\$3,468.71	\$3,468	\$3,241	(\$228)
1033249000	260	WORKERS COMP INSURANCE		\$80.08	\$88	\$77.09	\$64	\$75	\$11
1033249000	610	SUPPLIES		\$1,210.33	\$5,000	\$585.45	\$4,500	\$4,500	\$0
		SEALS AND STICKERS FOR THE DIPLOMAS		\$0.00					
		PINS, CERTIFICATES , YEAR END CEREMONIES		\$0.00					
		FLOWERS, RECEPTION ITEMS , AWARDS, MEDALS PLAQUES		\$4,500.00					
1033249000	890	MISCELLANEOUS		\$17,640.08	\$18,000	\$12,266.78	\$21,800	\$20,833	(\$967)
		GRADUATION STAGE/STEPS (2)/SKIRTING		\$0.00					
		1600 WHITE CHAIRS, DEPOSIT DELIVERY/SET-UP/PICK-UP		\$0.00					
		DIPLOMAS, CERTIFICATES OF ACHIEVEMENT (IN/OUT OF DIST)		\$0.00					
		FACULTY GOWNS/HOODS/ TAMS		\$0.00					
		GRADUATION FLOWER ARRANGEMENTS		\$0.00					
		STOLES FOR ALL GRAD AND HONOR STOLES FOR OFFICERS		\$0.00					
		SENIOR BREAKFAST		\$0.00					
		PAPER FOR PROGRAMS/BAGS FOR SENIORS/MISC. SUPPLY TO		\$0.00					
		CONDUCT GRADUATION, ADJUSTED FOR INFLATION		\$17,833.00					
		SPANISH EXCHANGE PROGRAM		\$3,000.00					
TOTAL PHS OTHER SUPPORT SERVICE				\$39,604.27	\$44,045	\$34,134.80	\$47,594	\$46,411	(\$1,184)
TOTAL 2490 - OTHER SUPPORT SERVICES				\$65,979.06	\$73,125	\$61,881.66	\$77,238	\$76,846	(\$392)

2510 - BUSINESS/FINANCE SERVICES

DW BUSINESS & FINANCE 00 - DISTRICT-WIDE

1000251000	446	RENTAL/LEASE SOFTWARE		\$6,847.40	\$7,767	\$7,567.40	\$10,167	\$10,167	\$0
		SCHOOL MESSENGER -NOTIFICATION SYS INTRADO		\$4,000.00					
		SCHOOL MESSENGER -SECUREFILE SYSTEM		\$1,177.00					
		ZOOM SERVICE, UP TO 10 USERS		\$2,400.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2510 - BUSINESS/FINANCE SERVICES

		PANDADOC, 6 LICENSES, 1 BUSINESS PLAN WITH BULK FEATURE	\$2,590.00					
1000251000	550	PRINTING	\$0.00	\$400	\$0.00	\$400	\$0	(\$400)
		PRINTING OF DISTRICT SAFETY MANUAL FOR NEW HIRES	\$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PRINTING	(\$399.99)					
1000251000	610	SUPPLIES	\$0.00	\$500	\$0.00	\$500	\$250	(\$250)
		SAFETY COMMITTEE (JLMC) SUPPLIES, LEVEL FUND	\$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SUPPLIES	(\$250.00)					
1000251000	650	SOFTWARE	\$3,256.00	\$3,417	\$4,636.21	\$4,712	\$4,948	\$236
		STUDENT ACTIVITY FUNDS SOFTWARE SUPPORT	\$0.00					
		SILVER, UP TO 8 USERS, NO LONGER DISCOUNTED RATE	\$4,948.00					
1000251000	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$1,284	\$1,284	\$0
		FRAUD MITIGATION BANK SERVICE	\$1,284.00					
1000251000	890	MISCELLANEOUS	\$1,649.90	\$4,063	\$2,474.20	\$4,144	\$3,644	(\$500)
		ANNUAL PUBLIC PERFORMANCE LICENSE, INCR PER ACTUAL	\$1,644.00					
		STAFF IMMUNIZATION HEP A/B	\$500.00					
		NUTRITION MEALS UNCOLLECTIBLE FUNDS, REDUCED	\$1,500.00					
<u>TOTAL DW BUSINESS & FINANCE</u>			\$11,753.30	\$16,147	\$14,677.81	\$21,207	\$20,293	(\$914)

2510 - BUSINESS/FINANCE SERVICES

BUSINESS/FINANCE SERVICES 90 - SAU #28

1090251000	110	SALARIES	\$228,292.80	\$226,980	\$235,167.21	\$239,215	\$252,432	\$13,217
		DESCHENES, MEGHAN	PAYRLL CLERK	HOURLY	\$26,481.00			
		DOUCETTE, JOYCE	ACCOUNTANT	SALARY NON-UNION	\$71,939.00			
		LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	\$34,468.20			
		MAHONEY, DEBORAH	BUSIN ADMIN	SALARY NON-UNION	\$119,544.00			
1090251000	120	DAILY SUBSTITUTE SALARIES	\$967.50	\$0	\$0.00	\$0	\$0	\$0
1090251000	130	OVERTIME SALARIES	\$1,788.59	\$750	\$482.26	\$1,000	\$1,000	\$0
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	\$1,000.00					
1090251000	211	HEALTH INSURANCE	\$65,061.74	\$70,918	\$64,313.95	\$71,823	\$65,772	(\$6,051)
1090251000	212	DENTAL INSURANCE	\$4,744.29	\$4,744	\$3,963.12	\$3,831	\$2,622	(\$1,208)
1090251000	213	LIFE INSURANCE	\$432.90	\$445	\$616.80	\$617	\$672	\$55
1090251000	214	DISABILITY INSURANCE	\$1,215.14	\$1,300	\$1,702.26	\$1,683	\$1,902	\$218

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	220	SOCIAL SECURITY	\$17,504.01	\$17,391	\$17,872.70	\$18,421	\$19,311	\$890
1090251000	231	NON-TEACHER RETIREMENT	\$24,835.44	\$28,512	\$30,232.95	\$30,248	\$30,571	\$323
1090251000	260	WORKERS COMP INSURANCE	\$1,146.97	\$1,212	\$1,100.22	\$929	\$1,144	\$214
1090251000	275	WORKSHOPS NON-UNION	\$4,016.98	\$5,825	\$2,892.99	\$6,075	\$6,200	\$125
		NHSAA SEASON PASS, ADJUSTED TO ACTUAL FY23	\$2,175.00					
		TRI-STATE ASBO & NNE FACILITY MASTERS CONFERENCES	\$375.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT	\$760.00					
		EFINANCEPLUS TRAINING, END OF CAL YEAR & FISCAL YEAR	\$1,240.00					
		SUNGARD USER CONFERENCE	\$900.00					
		MISC BUSINESS/FINANCE STAFF WORKSHOPS	\$750.00					
1090251000	291	TSA MATCH CONTRIBUTION	\$4,500.00	\$4,500	\$4,500.00	\$4,500	\$5,000	\$500
1090251000	330	PROFESSIONAL SERVICES	\$7,300.00	\$7,400	\$7,400.00	\$7,950	\$5,700	(\$2,250)
		FULL GASB 75 VALUATION FOR AUDIT, PER QUOTE	\$5,700.00					
1090251000	446	RENTAL/LEASE SOFTWARE	\$54,722.90	\$46,811	\$43,795.88	\$45,400	\$50,779	\$5,379
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	\$0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$45,472.00					
		EFP CUSTOMIZATION SUPPORT SERVICES, REDUCED	\$2,307.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT, REDUCED	\$3,000.00					
1090251000	580	TRAVEL & MILEAGE	\$0.00	\$4,300	\$2,580.74	\$4,600	\$4,787	\$187
		TRI-STATE ASBO AND FACILITIES CONFERENCES	\$700.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT, ADJUSTED	\$1,888.00					
		SUNGARD USER CONFERENCE	\$1,200.00					
		MILEAGE REIMBURSEMENT, ADJUSTED FOR INFLATION	\$999.00					
1090251000	610	SUPPLIES	\$2,941.55	\$6,300	\$5,378.08	\$6,000	\$6,300	\$300
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$0.00					
		LEVEL FUNDED	\$6,300.00					
1090251000	737	FURNITURE-REPLACEMENT	\$649.00	\$0	\$714.14	\$0	\$0	\$0
1090251000	810	DUES AND FEES	\$902.00	\$2,245	\$2,390.44	\$2,403	\$2,491	\$88
		NHASBO/ASBO INTL MEMBERSHIP, (200/275) INC PER ACTUAL	\$475.00					
		NHSAA MEMBERSHIP, INC PER ACTUAL	\$1,554.00					
		AMERICAN PAYROLL ASSOCIATION, INC PER ACTUAL	\$262.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP, REDUCE PER ACTU	\$200.00					
1090251000	890	MISCELLANEOUS	\$127.50	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
<u>TOTAL BUSINESS/FINANCE SERVICES</u>			\$421,149.31	\$429,631	\$425,103.74	\$444,696	\$456,683	\$11,987
TOTAL 2510 - BUSINESS/FINANCE SERVICES			\$432,902.61	\$445,778	\$439,781.55	\$465,903	\$476,976	\$11,073
2610 - SUPERVISION FACILITY OPER								
<u>FACILITY OPERATIONS</u> <u>00 - DISTRICT-WIDE</u>								
1000261000	110	SALARIES	\$113,006.82	\$108,529	\$110,409.02	\$110,409	\$117,466	\$7,057
		CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$27,493.44			
		SANDS, BRIAN	DIR FACILTIE	SALARY NON-UNION	\$89,973.00			
1000261000	130	OVERTIME SALARIES	\$304.07	\$0	\$47.43	\$0	\$0	\$0
1000261000	211	HEALTH INSURANCE	\$36,145.31	\$39,399	\$39,396.47	\$44,321	\$49,329	\$5,008
1000261000	212	DENTAL INSURANCE	\$2,420.76	\$2,421	\$2,420.76	\$2,385	\$2,420	\$36
1000261000	213	LIFE INSURANCE	\$283.92	\$313	\$366.24	\$366	\$430	\$64
1000261000	214	DISABILITY INSURANCE	\$206.88	\$228	\$249.84	\$250	\$278	\$29
1000261000	220	SOCIAL SECURITY	\$8,597.95	\$8,342	\$8,336.95	\$8,456	\$8,986	\$530
1000261000	231	NON-TEACHER RETIREMENT	\$12,181.79	\$15,259	\$15,530.39	\$15,524	\$15,893	\$370
1000261000	260	WORKERS COMP INSURANCE	\$528.96	\$579	\$515.96	\$428	\$532	\$105
1000261000	275	WORKSHOPS NON-UNION	\$1,650.00	\$1,500	\$1,024.00	\$1,500	\$3,290	\$1,790
		SCHOOLDUDE UNIVERSITY - 2 @ \$895	\$1,790.00					
		PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING	\$0.00					
		FOR FACILITIES EQUIPMENT FOR FACILITIES PERSONNEL	\$1,500.00					
1000261000	291	TSA MATCH CONTRIBUTION	\$0.00	\$0	\$2,584.64	\$0	\$3,500	\$3,500
1000261000	580	TRAVEL & MILEAGE	\$0.00	\$2,300	\$1,270.56	\$4,300	\$4,300	\$0
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL	\$333.00					
		SCHOOLDUDE CONFERENCE	\$4,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$33.00)					
1000261000	810	DUES AND FEES	\$66.00	\$60	\$53.00	\$60	\$60	\$0
		AAA MEMBERSHIP FOR DISTRICT VEHICLES	\$60.00					
<u>TOTAL FACILITY OPERATIONS</u>			\$175,392.46	\$178,930	\$182,205.26	\$187,998	\$206,486	\$18,489
TOTAL 2610 - SUPERVISION FACILITY OPER			\$175,392.46	\$178,930	\$182,205.26	\$187,998	\$206,486	\$18,489

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
<u>DW BUILDING SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000262000	110	SALARIES	\$90,910.90	\$103,906	\$94,303.41	\$107,028	\$131,889	\$24,861
		WILKINS, RAYMOND	MAINTENANCE	HOURLY	\$61,900.80			
		ZILIFIAN, VAHRAM	MAINT/CUST	HOURLY	\$21,694.40			
		POST FROM PERSONNEL BUDGETING			\$83,595.20			
		SUMMER CUSTODIAL SUPPORT (3.0 FTE @ \$4,256 EA)			\$12,768.00			
		SUMMER MAINTENANCE PAINTERS (3.0 FTE POSITIONS, ONE IS			\$0.00			
		LEAD @ \$4,560, AND TWO PAINTERS @ \$4,256 EA			\$13,072.00			
		NEW REQUEST: EXPAND 50% MAINTENANCE POSITION TO 100%			\$22,454.00			
1000262000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000	\$0
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S			\$0.00			
		BUDGET UNIT) BASED ON PRIOR YEARS; LEVEL FUND			\$5,000.00			
1000262000	130	OVERTIME SALARIES	\$4,363.77	\$5,000	\$2,199.40	\$5,000	\$5,000	\$0
		ANTICIPATED PLOWING OVERTIME FOR ADD'L PARKING LOT AND			\$0.00			
		OVERTIME FOR PLOWING AND AFTER SCHOOL BUILDING REPAIRS			\$5,000.00			
1000262000	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$45,372	\$42,372
		POST FROM PERSONNEL BUDGETING			\$20,075.52			
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% HEALTH			\$25,296.93			
1000262000	212	DENTAL INSURANCE	\$546.72	\$547	\$546.72	\$539	\$2,369	\$1,831
		POST FROM PERSONNEL BUDGETING			\$1,311.84			
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% DENTAL			\$1,057.35			
1000262000	213	LIFE INSURANCE	\$92.40	\$105	\$113.04	\$113	\$203	\$90
		POST FROM PERSONNEL BUDGETING			\$128.40			
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% LIFE			\$74.64			
1000262000	214	DISABILITY INSURANCE	\$79.44	\$88	\$173.52	\$174	\$306	\$133
		POST FROM PERSONNEL BUDGETING			\$190.80			
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% DIS			\$115.44			
1000262000	220	SOCIAL SECURITY	\$7,516.00	\$8,564	\$7,613.26	\$9,186	\$11,084	\$1,898
		POST FROM PERSONNEL BUDGETING			\$6,624.54			
		SUMMER CUST AND MAINTENANCE FICA			\$1,976.76			
		SUBSTITUTE FICA			\$382.50			
		OT FICA			\$382.50			
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% FICA/MC			\$1,717.73			

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1000262000	231	NON-TEACHER RETIREMENT	\$7,019.11	\$8,076	\$8,913.70	\$9,143	\$15,025	\$5,882
		POST FROM PERSONNEL BUDGETING	\$11,310.43					
		OT NHRS	\$676.50					
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% NHRS	\$3,038.03					
1000262000	260	WORKERS COMP INSURANCE	\$3,703.17	\$4,758	\$3,571.05	\$3,632	\$5,207	\$1,575
		POST FROM PERSONNEL BUDGETING	\$3,073.18					
		SUMMER CUST AND MAINTENANCE WC	\$945.75					
		SUBSTITUTE WC	\$183.01					
		OT WC	\$183.01					
		NEW REQUEST: EXPAND 50% MAINTENANCE TO 100% WC	\$821.82					
1000262000	275	WORKSHOPS NON-UNION	\$150.00	\$1,200	\$860.00	\$1,650	\$1,800	\$150
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ \$75	\$0.00					
		AND 2 PEOPLE AT \$150 (LESS 1 PRIMEX SCHOLARSHIP)	\$600.00					
		NHASBO FACILITIES CERTIFICATION CLASSES (8X\$150)	\$1,200.00					
1000262000	330	PROFESSIONAL SERVICES	\$20,400.00	\$10,620	\$8,870.00	\$5,269	\$5,550	\$281
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	\$3,400.00					
		BID DOCUMENT FEES (ELECT., NATURAL GAS)	\$2,150.00					
1000262000	433	CONTRACTED REPAIR & MAINT	\$675.00	\$0	\$0.00	\$0	\$0	\$0
1000262000	446	RENTAL/LEASE SOFTWARE	\$8,462.95	\$7,589	\$0.00	\$8,500	\$9,800	\$1,300
		SCHOOLDUDE SOLUTIONS:	\$0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK & PREVENTATIVE MAINTENANCE)	\$0.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE)	\$4,500.00					
		FOR FACILITIES SCHEDULING	\$0.00					
			\$5,300.00					
1000262000	521	INSURANCE PROP/LIABILITY	\$55,071.00	\$58,926	\$58,258.00	\$64,084	\$70,423	\$6,339
		PROPERTY & LIABILITY INSURANCE	\$0.00					
		FY23 RATE PLUS 9% CAP MAXIMUM INCREASE	\$70,423.00					
1000262000	580	TRAVEL & MILEAGE	\$0.00	\$300	\$0.00	\$300	\$250	(\$50)
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$333.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$83.00)					
1000262000	610	SUPPLIES	\$2,270.65	\$8,997	\$2,703.63	\$0	\$0	\$0
1000262000	626	GASOLINE/DIESEL	\$1,053.20	\$1,500	\$1,274.00	\$2,067	\$2,500	\$433
		FUEL FOR DISTRICT EQUIPMENT, ADJUSTED FOR INFLATION	\$2,500.00					
1000262000	890	MISCELLANEOUS	\$459.93	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
<u>TOTAL DW BUILDING SERVICES</u>			\$205,774.24	\$228,175	\$192,399.73	\$224,685	\$311,779	\$87,094
2620 - BUILDING SERVICES								
<u>PES BUILDING SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011262000	110	SALARIES	\$147,217.78	\$188,526	\$166,469.81	\$230,794	\$241,176	\$10,382
		BELANGER, ZACHARY	CUST PES	HOURLY	\$46,092.80			
		BROWN, JOSEPH	CUST PES	HOURLY	\$39,478.40			
		MACKAY, ROBERT	CUST PES	HOURLY	\$38,251.20			
		NAVA, GUADALUPE	CUST PES	HOURLY	\$41,121.60			
		VACANT POSITION,	CUST PES	HOURLY	\$36,296.00			
		VAN AUKEN, BRUCE	CUST PES	HOURLY	\$39,936.00			
		POST FROM PERSONNEL BUDGETING			\$241,176.00			
		SAU NOTE: VACANT CUST PES IS 1.0 FTE @ \$36,296			\$0.00			
1011262000	130	OVERTIME SALARIES	\$5,455.35	\$8,000	\$14,101.84	\$8,000	\$8,000	\$0
		OVERTIME FOR PES EMPLOYEES	\$8,000.00					
1011262000	211	HEALTH INSURANCE	\$32,438.22	\$53,512	\$41,248.65	\$68,186	\$101,188	\$33,002
1011262000	212	DENTAL INSURANCE	\$2,050.20	\$3,280	\$2,211.84	\$3,821	\$3,879	\$58
1011262000	213	LIFE INSURANCE	\$214.84	\$341	\$291.32	\$433	\$499	\$66
1011262000	214	DISABILITY INSURANCE	\$319.04	\$512	\$445.92	\$666	\$769	\$103
1011262000	220	SOCIAL SECURITY	\$11,523.62	\$14,652	\$13,624.32	\$18,268	\$18,450	\$182
1011262000	231	NON-TEACHER RETIREMENT	\$16,675.04	\$26,507	\$25,388.46	\$33,574	\$32,631	(\$943)
1011262000	260	WORKERS COMP INSURANCE	\$5,776.06	\$8,198	\$6,549.65	\$7,388	\$8,827	\$1,439
1011262000	330	PROFESSIONAL SERVICES	\$6,750.00	\$0	\$80,462.00	\$0	\$0	\$0
1011262000	411	UTILITIES-WATER	\$20,531.58	\$25,778	\$24,221.58	\$26,513	\$26,111	(\$402)
		PENNICHUCK WATER -BUDGET BASED ON CURRENT	\$0.00					
		FY23 BILLING, PLUS ESTIMATED INFLATION	\$26,111.00					
1011262000	412	UTILITIES-SEPTIC	\$6,625.00	\$4,642	\$4,365.00	\$4,642	\$5,900	\$1,258
		SEPTIC PUMPING	\$4,900.00					
		SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR)	\$1,000.00					
1011262000	421	UTILITIES-DISPOSAL	\$11,526.52	\$11,536	\$11,957.89	\$11,536	\$25,188	\$13,652
		RUBBISH AND RECYCLING (\$2099/MONTH), PER NEW CONTRACT	\$25,188.00					
1011262000	430	REPAIRS & MAINTENANCE	\$17,577.06	\$21,004	\$20,827.94	\$21,640	\$22,277	\$637

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2620 - BUILDING SERVICES

GENERAL REPAIRS AND MAINTENANCE:	\$0.00
ACCT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	\$0.00
SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$0.00
AND REPAIRS - 127296 SQFT @ .35 SQFT	\$0.00
(HALF WILL REFLECT ON BUDGET LINE 1011264000-433)	\$22,276.80

1011262000 432 BOILER REPAIR & MAINT	\$4,248.00	\$6,200	\$8,578.99	\$7,082	\$7,282	\$200
---	-------------------	----------------	-------------------	----------------	----------------	--------------

BOILER/MECHANICAL ROOM MAINTENANCE PER CONTRACT, 2X/YR	\$4,400.00
BOILER UNEXPECTED REPAIRS	\$2,000.00
WATER TREATMENT CONTRACT, ANNUAL	\$882.00
NEW REQ: ROOFTOP EQUIPMENT MAINTENANCE CONTRACT, 2X/YR	\$5,770.00
LEVEL 2 SUPERINTENDENT REDUCTION -ROOFTOP CONTRACT	(\$5,770.00)

1011262000 433 CONTRACTED REPAIR & MAINT	\$15,047.95	\$12,871	\$27,070.73	\$13,621	\$12,988	(\$633)
---	--------------------	-----------------	--------------------	-----------------	-----------------	----------------

ANNUAL GYM FLOOR REFINISH, LEVEL FUNDED	\$1,688.00
MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT	\$0.00
INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT	\$4,300.00
MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	\$0.00
AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00
BUILDING EQUIPMENT, LEVEL FUNDED	\$7,000.00

1011262000 610 SUPPLIES	\$41,967.55	\$47,456	\$32,096.19	\$49,779	\$49,779	\$0
--------------------------------	--------------------	-----------------	--------------------	-----------------	-----------------	------------

ANNUAL CUSTODIAL BID SUPPLIES	\$0.00
BUILDING SUPPLIES, INCLUDES NEW FILTERS	\$49,779.00

1011262000 622 UTILITIES - ELECTRIC	\$89,321.76	\$97,192	\$93,087.91	\$106,814	\$131,542	\$24,728
--	--------------------	-----------------	--------------------	------------------	------------------	-----------------

929,625 KWH @ \$0.1539/KWH. USAGE LEVEL PER ENGINEER FOR	\$0.00
AC CHANGE. PROJECTED RATE IS PARTIALLY CONTRACTED	\$0.00
AND PARTIALLY FORWARD MARKET PRICING, BUDGET INCLUDES	\$0.00
SUPPLY AND DELIVERY	\$143,070.00
LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00
\$0.1415/KWH BASED ON UPDATED FORWARD MARKET EST.	(\$11,528.00)

1011262000 625 UTILITIES - NATURAL GAS	\$30,162.88	\$49,131	\$42,409.00	\$37,536	\$51,781	\$14,245
---	--------------------	-----------------	--------------------	-----------------	-----------------	-----------------

29,877 THERMS @ \$1.769/THERM. USAGE BASED ON 2-YR AVG.	\$0.00
PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$0.00
FORWARD MARKET PRICING FOR G45 RATE, BUDGET INCLUDES	\$0.00
SUPPLY, DELIVERY, AND METER CHARGES.	\$55,754.00
LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00
\$1.636/THERM BASED ON UPDATED FORWARD MARKET EST.	(\$3,973.00)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1011262000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$800	\$421.16	\$2,000	\$0	(\$2,000)
1011262000	738	EQUIPMENT-REPLACEMENT	\$619.97	\$1,300	\$26,731.16	\$26,310	\$2,000	(\$24,310)
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$2,000.00					
<u>TOTAL PES BUILDING SERVICES</u>			\$466,048.42	\$581,438	\$642,561.36	\$678,605	\$750,268	\$71,663
2620 - BUILDING SERVICES								
<u>MS BUILDING SERVICES</u>			<u>22 - PELHAM MIDDLE SCHOOL</u>					
1022262000	110	SALARIES	\$114,515.86	\$130,004	\$143,156.88	\$141,942	\$185,968	\$44,025
		LORENTZEN, CHRISTOPHER	CUST PMS	HOURLY	\$34,299.20			
		PERRY, BEVERLY	CUST 6.0 PMS	HOURLY	\$29,343.60			
		PRAETZ, DANIEL	CUST PMS	HOURLY	\$46,092.80			
		TATE, STEPHANIE	CUST PMS	HOURLY	\$39,936.00			
		POST FROM PERSONNEL BUDGETING			\$149,671.60			
		NEW POSITION REQUEST: 1.0 FTE CUSTODIAN			\$36,296.00			
1022262000	130	OVERTIME SALARIES	\$1,729.80	\$7,000	\$3,588.77	\$7,000	\$4,000	(\$3,000)
		OVERTIME FOR PMS EMPLOYEES	\$7,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -OT	(\$3,000.00)					
1022262000	211	HEALTH INSURANCE	\$31,023.71	\$33,276	\$33,274.43	\$36,684	\$87,745	\$51,061
		POST FROM PERSONNEL BUDGETING	\$62,448.00					
		REQUEST NEW POSITION: 1.0 FT CUSTODIAN HEALTH	\$25,296.93					
1022262000	212	DENTAL INSURANCE	\$2,376.48	\$2,376	\$2,376.48	\$2,341	\$3,434	\$1,092
		POST FROM PERSONNEL BUDGETING	\$2,376.24					
		NEW POSITION REQUEST: 1.0 FTE CUSTODIAN DENTAL	\$1,057.35					
1022262000	213	LIFE INSURANCE	\$177.20	\$200	\$214.80	\$215	\$323	\$108
		POST FROM PERSONNEL BUDGETING	\$248.64					
		NEW POSITION REQUEST: 1.0 FT CUSTODIAN LIFE	\$74.64					
1022262000	214	DISABILITY INSURANCE	\$238.32	\$263	\$328.80	\$329	\$499	\$171
		POST FROM PERSONNEL BUDGETING	\$384.00					
		NEW POSITION REQUEST: 1.0 FT CUSTODIAN DISABILITY	\$115.44					
1022262000	220	SOCIAL SECURITY	\$9,240.64	\$10,404	\$11,558.18	\$11,853	\$14,456	\$2,603
		POST FROM PERSONNEL BUDGETING	\$11,679.37					
		NEW POSITION REQUEST: 1.0 FT CUSTODIAN FICA/MC	\$2,776.64					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1022262000	231	NON-TEACHER RETIREMENT	\$12,517.06	\$15,242	\$16,498.43	\$16,978	\$21,384	\$4,406
		POST FROM PERSONNEL BUDGETING	\$16,280.38					
		NEW POSITION REQUEST: 1.0 FT CUSTODIAN NHRS EE	\$5,103.22					
1022262000	260	WORKERS COMP INSURANCE	\$4,542.79	\$5,674	\$5,349.21	\$4,632	\$6,820	\$2,188
		POST FROM PERSONNEL BUDGETING	\$5,491.58					
		NEW POSITION REQUEST: 1.0 FT CUSTODIAN WC	\$1,328.43					
1022262000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$0.00	\$39,780	\$0	(\$39,780)
		PROFESSIONAL SERVICES NOT NEEDED FOR FY24	\$0.00					
1022262000	411	UTILITIES-WATER	\$6,001.44	\$7,744	\$7,467.70	\$8,038	\$7,835	(\$203)
		PENNICHUCK WATER - BUDGET BASED ON PMS PROJECT	\$0.00					
		ADJUSTMENT, PLUS ESTIMATED INFLATION	\$7,835.00					
1022262000	412	UTILITIES-SEPTIC	\$5,922.00	\$5,000	\$2,850.00	\$5,000	\$6,000	\$1,000
		ANNUAL SEPTIC PUMPING	\$5,000.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR	\$1,000.00					
1022262000	421	UTILITIES-DISPOSAL	\$10,427.55	\$10,037	\$12,397.83	\$9,370	\$22,788	\$13,418
		RUBBISH AND RECYCLING (\$1899/MONTH), PER NEW CONTRACT	\$22,788.00					
1022262000	430	REPAIRS & MAINTENANCE	\$7,916.88	\$10,804	\$4,268.27	\$11,089	\$9,351	(\$1,738)
		GENERAL REPAIRS AND MAINTENANCE:	\$0.00					
		ACCOUNT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	\$0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 99,740 SQFT TOTAL, USED 74,805 SQFT @ .25	\$0.00					
		TO REPRESENT ESTIMATED PORTION OF MEMORIAL BUILDING	\$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1022264000-433)	\$9,351.00					
1022262000	432	BOILER REPAIR & MAINT	\$4,116.00	\$5,700	\$5,635.62	\$5,700	\$5,900	\$200
		BOILERS MAINTENANCE CONTRACT 2X/YR	\$3,400.00					
		BOILER UNEXPECTED REPAIRS	\$2,500.00					
1022262000	433	CONTRACTED REPAIR & MAINT	\$6,629.62	\$6,019	\$5,375.98	\$6,019	\$6,755	\$736
		ANNUAL GYM FLOOR REFINISH	\$1,755.00					
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		LIFT INSPECTION/CERTIFICATE	\$2,500.00					
		MAINT AND REPAIRS TO INCLUDE ELECTRICAL	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$2,500.00					
1022262000	610	SUPPLIES	\$24,470.04	\$24,163	\$13,324.16	\$30,015	\$25,515	(\$4,500)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2620 - BUILDING SERVICES

ANNUAL CUSTODIAL BID SUPPLIES	\$0.00
BUILDING SUPPLIES, INCLUDES NEW FILTERS	\$25,515.00

1022262000 622 UTILITIES - ELECTRIC	\$53,956.95	\$43,313	\$51,150.64	\$114,900	\$141,500	\$26,600
--	--------------------	-----------------	--------------------	------------------	------------------	-----------------

1,000,000 KWH @ \$0.1539/KWH. USAGE BASED ON ENGINEERING	\$0.00
ESTIMATES FOR PMS PROJECT IMPACT. PROJECTED RATE IS	\$0.00
PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET	\$0.00
PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY.	\$153,900.00
LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00
\$0.1415/KWH BASED ON UPDATED FORWARD MARKET EST.	(\$12,400.00)

1022262000 623 UTILITIES - PROPANE	\$5,900.40	\$4,596	\$7,234.26	\$6,389	\$8,610	\$2,221
---	-------------------	----------------	-------------------	----------------	----------------	----------------

5348 GALLONS @\$1.639/GAL. USAGE BASED ON 2-YR AVG.	\$0.00
PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00
PROVIDED BY ENERGY CONSULTANT. PORTABLES ONLY.	\$6,716.00
LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00
\$1.61/GAL BASED ON FORWARD MARKET EST. (CALCULATION	\$0.00
CORRECTION, 5348 GAL X 1.61 = \$8610)	\$1,894.00

1022262000 625 UTILITIES - NATURAL GAS	\$39,895.27	\$42,995	\$45,102.82	\$59,508	\$81,175	\$21,667
---	--------------------	-----------------	--------------------	-----------------	-----------------	-----------------

47,844 THERMS @ \$1.769/THERM. USAGE BASED ON PMS	\$0.00
PROJECT ENGINEERING ESTIMATES-LEVEL. PROJECTED RATE IS	\$0.00
PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET	\$0.00
PRICING FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY	\$0.00
AND METER CHARGES.	\$87,538.00
LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00
\$1.636/THERM BASED ON UPDATED FORWARD MARKET EST.	(\$6,363.00)

1022262000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$900	\$0.00	\$9,000	\$0	(\$9,000)
--	---------------	--------------	---------------	----------------	------------	------------------

BATTERY WALK BEHIND BURNISHER	\$11,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -BURNISHER	(\$10,999.99)

1022262000 738 EQUIPMENT-REPLACEMENT	\$619.97	\$1,000	\$0.00	\$0	\$2,000	\$2,000
---	-----------------	----------------	---------------	------------	----------------	----------------

BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$0.00
I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$2,000.00

<u>TOTAL MS BUILDING SERVICES</u>	\$342,217.98	\$366,711	\$371,153.26	\$526,782	\$642,057	\$115,276
--	---------------------	------------------	---------------------	------------------	------------------	------------------

2620 - BUILDING SERVICES

PHS BUILDING SERVICES 33 - PELHAM HIGH SCHOOL

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1033262000	110	SALARIES	\$179,677.23	\$196,356	\$164,755.51	\$221,160	\$216,268	(\$4,892)
		ARSENEAULT, JACOB	CUST PHS	HOURLY	\$30,700.80			
		DAILEY, JOSEPH	CUST PHS	HOURLY	\$43,513.60			
		GRIFFIN, PAUL	CUST PHS	HOURLY	\$38,396.80			
		NESKEY, KAREN	CUST PHS	HOURLY	\$30,700.80			
		NESKEY, STEPHEN	CUST PHS	HOURLY	\$33,113.60			
		VACANT POSITION,	CUST 2.0 PHS	HOURLY	\$36,296.00			
		VACANT POSITION,	CUST 4.0 PHS	HOURLY	\$36,296.00			
		ZILIFIAN, VAHRAM	MAINT/CUST	HOURLY	\$21,694.40			
		POST FROM PERSONNEL BUDGETING			\$225,342.00			
		SAU NOTE: VACANT CUST 2.0 PHS IS .25 FTE @ \$9,074.00			\$0.00			
		SAU NOTE: VACANT CUST 4.0 PHS IS .50 FTE @ \$18,148.00			\$0.00			
		LEVEL 4 BUDGET COMMITTEE REDUCTION -CUST 2.0 PHS			(\$9,074.00)			
1033262000	130	OVERTIME SALARIES	\$22,077.91	\$12,000	\$11,743.76	\$12,000	\$12,000	\$0
		OVERTIME FOR PHS EMPLOYEES	\$12,000.00					
1033262000	211	HEALTH INSURANCE	\$68,343.84	\$77,788	\$56,186.87	\$90,506	\$92,604	\$2,098
1033262000	212	DENTAL INSURANCE	\$3,741.80	\$3,879	\$2,901.59	\$3,957	\$3,389	(\$568)
1033262000	213	LIFE INSURANCE	\$302.47	\$348	\$316.98	\$400	\$369	(\$30)
1033262000	214	DISABILITY INSURANCE	\$461.08	\$522	\$484.62	\$612	\$563	(\$49)
1033262000	220	SOCIAL SECURITY	\$15,343.44	\$15,021	\$13,606.11	\$18,066	\$17,003	(\$1,063)
		POST FROM PERSONNEL BUDGETING	\$17,697.66					
		LEVEL 4 RECONSIDERATION BUD COM REDUCTION-2.0 CUST FICA	(\$694.89)					
1033262000	231	NON-TEACHER RETIREMENT	\$22,477.31	\$26,565	\$24,686.76	\$31,502	\$26,806	(\$4,696)
1033262000	260	WORKERS COMP INSURANCE	\$6,949.05	\$8,522	\$6,420.83	\$7,225	\$7,943	\$717
		POST FROM PERSONNEL BUDGETING	\$8,274.70					
		LEVEL 4 RECONSIDERATION BUD COMM- 2.0 CUST WC	(\$332.11)					
1033262000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$8,856.00	\$0	\$0	\$0
1033262000	411	UTILITIES-WATER	\$7,374.61	\$11,251	\$10,028.28	\$11,607	\$11,494	(\$113)
		PENNICHUCK WATER - BUDGET BASED ON CURRENT	\$0.00					
		FY23 BILLING, PLUS ESTIMATED INFLATION	\$11,494.00					
1033262000	412	UTILITIES-SEPTIC	\$3,607.50	\$4,087	\$3,420.00	\$4,087	\$6,750	\$2,663
		ANNUAL SEPTIC PUMPING	\$5,000.00					
		SEPTIC PUMPING FOR MODULAR	\$500.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR	\$1,250.00					
1033262000	421	UTILITIES-DISPOSAL	\$9,469.35	\$9,662	\$9,760.02	\$9,662	\$25,188	\$15,526
		RUBBISH AND RECYCLING (\$2099/MONTH), PER NEW CONTRACT	\$25,188.00					
1033262000	430	REPAIRS & MAINTENANCE	\$6,981.36	\$16,035	\$14,942.71	\$15,835	\$16,494	\$660
		GENERAL REPAIRS AND MAINTENANCE	\$0.00					
		(ACCT FOR IN-HOUSE REPAIRS - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 131956 SQFT @ .25 SQFT -	\$0.00					
		HALF WILL GO TO 1033264000-433)	\$16,494.50					
1033262000	432	BOILER REPAIR & MAINT	\$8,879.26	\$13,528	\$13,511.60	\$16,400	\$17,400	\$1,000
		BOILERS REPAIRS	\$2,100.00					
		BOILER/MECHANICAL ROOM MAINTENANCE CONTRACT 2X/YR	\$6,600.00					
		ROOFTOP EQUIPMENT MAINTENANCE CONTRACT 2X/YR	\$5,800.00					
		WATER TREATMENT ANNUAL CONTRACT	\$2,900.00					
1033262000	433	CONTRACTED REPAIR & MAINT	\$10,520.55	\$14,268	\$13,935.33	\$13,855	\$14,392	\$537
		ANNUAL GYM FLOOR REFINISHING	\$1,666.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS	\$5,910.00					
		FOR TWO ELEVATORS.	\$0.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$6,816.00					
1033262000	610	SUPPLIES	\$37,205.48	\$46,169	\$44,200.87	\$46,672	\$46,672	\$0
		ANNUAL CUSTODIAL BID SUPPLIES	\$0.00					
		BUILDING SUPPLIES, INCLUDES NEW FILTERS	\$44,172.00					
		CHARCOAL FILTERS IN AUDITORIUM	\$2,500.00					
1033262000	622	UTILITIES - ELECTRIC	\$218,581.23	\$195,527	\$207,297.32	\$179,593	\$213,118	\$33,525
		1,506,136 KWH @ \$0.1539/KWH. USAGE BASED ON 2-YR AVG.	\$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	\$0.00					
		DELIVERY.	\$231,794.00					
		LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00					
		\$0.1415/KWH BASED ON UPDATED FORWARD MARKET EST.	(\$18,676.00)					
1033262000	623	UTILITIES - PROPANE	\$0.00	\$684	\$0.00	\$702	\$725	\$23
		450 GALLONS (ESTIMATED FOR PORTABLE) @1.639 PER GAL	\$0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2620 - BUILDING SERVICES

		PRICING PROVIDED BY ENERGY CONSULTANT)	\$738.00					
		LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00					
		\$1.61/GAL BASED ON UPDATED FORWARD MARKET EST.	(\$13.00)					
1033262000	625	UTILITIES - NATURAL GAS	\$64,802.94	\$88,433	\$75,467.48	\$79,706	\$107,128	\$27,422
		63,708 THERMS @ \$1.769/THERM. USAGE BASED ON 2-YR AVG.	\$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$0.00					
		FORWARD MARKET PRICING FOR G45 RATE. BUDGET INCLUDES	\$0.00					
		SUPPLY, DELIVERY AND METER CHARGES.	\$115,601.00					
		LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00					
		\$1.636/THERM BASED ON UPDATED FORWARD MARKET EST.	(\$8,473.00)					
1033262000	734	EQUIPMENT-ADDITIONAL	\$713.80	\$900	\$811.17	\$2,000	\$0	(\$2,000)
1033262000	738	EQUIPMENT-REPLACEMENT	\$619.97	\$1,000	\$990.55	\$0	\$2,000	\$2,000
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$2,000.00					
		BATTERY WALK BEHIND BURNISHER	\$11,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -BURNISHER	(\$11,000.00)					
<u>TOTAL PHS BUILDING SERVICES</u>			\$688,130.18	\$742,544	\$684,324.36	\$765,546	\$838,305	\$72,759

2620 - BUILDING SERVICES

SAU BUILDING SERVICES 90 - SAU #28

1090262000	430	REPAIRS & MAINTENANCE	\$1,628.66	\$1,480	\$956.25	\$2,092	\$2,180	\$88
		GENERAL REPAIRS & MAINT (8718 SQFT @ .25/SQFT)	\$2,180.00					
1090262000	610	SUPPLIES	\$348.08	\$1,121	\$1,117.94	\$500	\$500	\$0
		SAU BUILDING SUPPLIES	\$500.00					
1090262000	622	UTILITIES - ELECTRIC	\$1,072.90	\$1,748	\$2,638.22	\$2,340	\$3,436	\$1,096
		11,154 KWH @ \$0.322/KWH. PROJECTED RATE	\$0.00					
		IS PARTIALLY CONTRACTED AND PARTIALLY FORWARD	\$0.00					
		MARKET PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY.	\$3,592.00					
		LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00					
		\$0.308/KWH BASED ON UPDATED FORWARD MARKET EST.	(\$156.00)					
1090262000	625	UTILITIES - NATURAL GAS	\$4,140.75	\$4,065	\$5,230.39	\$5,427	\$6,629	\$1,202
		3,366 THERMS @ \$1.815/THERM. USAGE BASED ON 2-YR AVG.	\$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2620 - BUILDING SERVICES

FORWARD MARKET PRICING FOR G44 RATE, BUDGET INCLUDES	\$0.00
SUPPLY, DELIVERY AND METER CHARGES.	\$7,076.00
LEVEL 4 RECONSIDERATION BUD COMM - RATE REDUCED TO	\$0.00
\$1.682/THERM BASED ON UPDATED FORWARD MARKET EST.	(\$447.00)

<u>TOTAL SAU BUILDING SERVICES</u>	\$7,190.39	\$8,414	\$9,942.80	\$10,359	\$12,745	\$2,386
---	-------------------	----------------	-------------------	-----------------	-----------------	----------------

TOTAL 2620 - BUILDING SERVICES	\$1,709,361.21	\$1,927,282	\$1,900,381.51	\$2,205,976	\$2,555,154	\$349,178
---------------------------------------	-----------------------	--------------------	-----------------------	--------------------	--------------------	------------------

2630 - GROUNDS SERVICES

DW GROUNDS SERVICES 00 - DISTRICT-WIDE

1000263000 433 CONTRACTED REPAIR & MAINT	\$165,655.00	\$189,120	\$170,453.25	\$192,000	\$197,020	\$5,020
--	---------------------	------------------	---------------------	------------------	------------------	----------------

ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE, INCLUDES ALL	\$0.00
MOWING, FIELD MAINTENANCE, GRUB CONTROL APPLICATION	\$113,400.00
FERTILIZER APPLICATION (4X FOR EACH SCHOOL)	\$27,720.00
CONTRACTED SNOW PLOWING, PER CONTRACT INCREASE	\$55,900.00

1000263000 734 EQUIPMENT-ADDITIONAL	\$1,519.00	\$1,800	\$1,633.00	\$1,800	\$0	(\$1,800)
-------------------------------------	-------------------	----------------	-------------------	----------------	------------	------------------

1000263000 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$1,800	\$1,800
--------------------------------------	---------------	------------	---------------	------------	----------------	----------------

BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED FOR	\$0.00
GROUNDS, I.E. SNOWBLOWERS	\$1,800.00
REPLACEMENT OF DISTRICT TRUCK AND PLOW, DEPARTMENT	\$0.00
IS DOWN TO ONE TRUCK, UTILIZING KABOTA AND PERSONAL	\$0.00
VEHICLES, RATE IS PER SPRING QUOTE, STATE BID LIST	\$0.00
IS NOT AVAILABLE YET	\$55,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - DISTRICT TRUCK	(\$55,000.00)

<u>TOTAL DW GROUNDS SERVICES</u>	\$167,174.00	\$190,920	\$172,086.25	\$193,800	\$198,820	\$5,020
---	---------------------	------------------	---------------------	------------------	------------------	----------------

2630 - GROUNDS SERVICES

PES GROUNDS SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011263000 430 REPAIRS & MAINTENANCE	\$3,470.00	\$6,490	\$4,905.00	\$3,500	\$3,500	\$0
--------------------------------------	-------------------	----------------	-------------------	----------------	----------------	------------

GROUNDS REPAIRS AND MAINTENANCE	\$1,000.00
PLAYSET REPAIRS	\$500.00
FENCE REPAIR	\$1,000.00
INFIELD MIX	\$1,000.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES								
1011263000	433	CONTRACTED REPAIR & MAINT	\$3,912.00	\$49,679	\$55,906.75	\$11,890	\$6,800	(\$5,090)
		ANNUAL SPRINKLER REPAIRS	\$1,500.00					
		PLAYGROUND PLAYCHIPS	\$3,800.00					
		ADDITIONAL GROUNDS MAINTENANCE	\$1,500.00					
1011263000	610	SUPPLIES	\$0.00	\$3,750	\$0.00	\$3,750	\$3,750	\$0
		GROUNDS SUPPLIES	\$0.00					
		INCLUDING PLAYSET SUPPLIES	\$1,000.00					
		WINTER SALT FOR PARKING LOT	\$2,750.00					
<u>TOTAL PES GROUNDS SERVICES</u>			\$7,382.00	\$59,919	\$60,811.75	\$19,140	\$14,050	(\$5,090)
2630 - GROUNDS SERVICES								
<u>MS GROUNDS SERVICES</u>			<u>22 - PELHAM MIDDLE SCHOOL</u>					
1022263000	430	REPAIRS & MAINTENANCE	\$375.00	\$3,000	\$1,950.00	\$4,950	\$3,000	(\$1,950)
		GROUNDS REPAIRS AND MAINTENANCE	\$2,000.00					
		FENCE REPAIR	\$1,000.00					
1022263000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$2,498	\$455.00	\$1,000	\$1,000	\$0
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	\$1,000.00					
<u>TOTAL MS GROUNDS SERVICES</u>			\$375.00	\$5,498	\$2,405.00	\$5,950	\$4,000	(\$1,950)
2630 - GROUNDS SERVICES								
<u>PHS GROUNDS SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033263000	430	REPAIRS & MAINTENANCE	\$17,675.00	\$4,285	\$1,690.25	\$2,500	\$3,500	\$1,000
		GROUND MAINTENANCE AND REPAIR	\$1,500.00					
		FENCE REPAIR	\$2,000.00					
1033263000	433	CONTRACTED REPAIR & MAINT	\$34,081.72	\$20,719	\$56,759.00	\$16,899	\$12,950	(\$3,949)
		ANNUAL SPRINKLER REPAIRS	\$3,200.00					
		PHS PARKING LOT SWEEPING (2X YR)	\$1,000.00					
		AERATION OF HARRIS FIELD	\$750.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS	\$2,500.00					
		STRIPING OF PARKING LOT LINES, BASED ON CURRENT QUOTE	\$5,500.00					
1033263000	610	SUPPLIES	\$0.00	\$3,750	\$645.00	\$3,750	\$3,750	\$0
		GROUNDS SUPPLIES	\$3,750.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES								
<u>TOTAL PHS GROUNDS SERVICES</u>			\$51,756.72	\$28,754	\$59,094.25	\$23,149	\$20,200	(\$2,949)
2630 - GROUNDS SERVICES								
<u>SAU GROUNDS SERVICES</u> <u>90 - SAU #28</u>								
1090263000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1,025	\$1,025.00	\$1,525	\$500	(\$1,025)
		GROUNDS REPAIR AND MAINTENANCE	\$500.00					
<u>TOTAL SAU GROUNDS SERVICES</u>			\$0.00	\$1,025	\$1,025.00	\$1,525	\$500	(\$1,025)
TOTAL 2630 - GROUNDS SERVICES			\$226,687.72	\$286,116	\$295,422.25	\$243,564	\$237,570	(\$5,994)
2640 - NON-INSTRUCTIONAL EQUIP								
<u>PES NON-INSTRUCTIONAL EQU</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011264000	430	REPAIRS & MAINTENANCE	\$3,019.24	\$1,000	\$993.20	\$1,000	\$1,000	\$0
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$0.00					
		REPAIRS FOR REPLACEMENT MOTORS)	\$1,000.00					
1011264000	433	CONTRACTED REPAIR & MAINT	\$21,261.74	\$33,435	\$32,891.15	\$37,061	\$37,771	\$710
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	\$0.00					
		WET/DRY SPRINKLERS	\$0.00					
		SERVER ROOM	\$11,921.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430	\$0.00					
		ACCOUNT)	\$22,276.80					
		CONTRACTED HVAC REPAIRS, FOR SERVER ROOM	\$2,000.00					
		INTEGRATED PEST MANAGEMENT	\$1,573.00					
1011264000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES NON-INSTRUCTIONAL EQU</u>			\$24,280.98	\$34,435	\$33,884.35	\$38,061	\$38,771	\$710
2640 - NON-INSTRUCTIONAL EQUIP								
<u>MS NON-INSTRUCTIONAL EQUI</u> <u>22 - PELHAM MIDDLE SCHOOL</u>								

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2640 - NON-INSTRUCTIONAL EQUIP

1022264000	430	REPAIRS & MAINTENANCE	\$1,981.15	\$2,000	\$1,227.00	\$2,000	\$2,000	\$0
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$0.00					
		FOR REPL MOTORS)	\$2,000.00					
1022264000	433	CONTRACTED REPAIR & MAINT	\$27,517.65	\$24,804	\$14,284.46	\$25,089	\$23,938	(\$1,151)
		MAINTENANCE CONTRACTS TO INCLUDE:	\$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	\$0.00					
		WET/DRY SPRINKLERS	\$0.00					
		PEST MGMT KITCHEN	\$11,014.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSTRUCT EQUIP (ALLOCATED FROM 1022262000-430)	\$9,351.00					
		CONTRACTED HVAC REPAIRS	\$2,000.00					
		INTEGRATED PEST MANAGEMENT	\$1,573.00					
1022264000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$11,615.00	\$11,615	\$0	(\$11,615)
<u>TOTAL MS NON-INSTRUCTIONAL EQUI</u>			\$29,498.80	\$26,804	\$27,126.46	\$38,704	\$25,938	(\$12,766)

2640 - NON-INSTRUCTIONAL EQUIP

PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL

1033264000	430	REPAIRS & MAINTENANCE	\$1,470.50	\$1,500	\$880.50	\$1,500	\$1,500	\$0
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$0.00					
		FOR REPLACEMENT MOTORS)	\$1,500.00					
1033264000	433	CONTRACTED REPAIR & MAINT	\$32,202.86	\$23,870	\$22,670.58	\$30,230	\$30,262	\$32
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	\$0.00					
		WET/DRY SPRINKLERS	\$0.00					
		SERVER ROOM	\$10,615.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$0.00					
		(ALLOCATED HALF FROM 1033262000-430 ACCOUNT)	\$16,494.50					
		CONTRACTED HVAC REPAIRS	\$2,000.00					
		INTEGRATED PEST MANAGEMENT	\$1,153.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2640 - NON-INSTRUCTIONAL EQUIP								
1033264000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$19,649.00	\$19,649	\$0	(\$19,649)
<u>TOTAL PHS NON-INSTRUCTIONAL EQU</u>			\$33,673.36	\$25,370	\$43,200.08	\$51,379	\$31,762	(\$19,616)
2640 - NON-INSTRUCTIONAL EQUIP								
<u>SAU NON-INSTRUCTIONAL EQU 90 - SAU #28</u>								
1090264000	433	CONTRACTED REPAIR & MAINT	\$416.00	\$500	\$0.00	\$500	\$500	\$0
		GENERAL REPAIR AND MAINTENANCE	\$500.00					
<u>TOTAL SAU NON-INSTRUCTIONAL EQU</u>			\$416.00	\$500	\$0.00	\$500	\$500	\$0
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$87,869.14	\$87,109	\$104,210.89	\$128,644	\$96,971	(\$31,673)
2660 - EMERGENCY MANAGEMENT								
<u>PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL</u>								
1011266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$0	\$720	\$720
		EMERGENCY IPADS ANNUAL CELL SERVICE	\$720.00					
1011266000	610	SUPPLIES	\$919.00	\$1,000	\$1,831.88	\$1,858	\$1,000	(\$858)
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$1,000.00					
1011266000	734	EQUIPMENT-ADDITIONAL	\$2,367.00	\$0	\$0.00	\$0	\$0	\$0
1011266000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$460	\$0	(\$460)
<u>TOTAL PES EMERGENCY MANAGEMENT</u>			\$3,286.00	\$1,000	\$1,831.88	\$2,318	\$1,720	(\$598)
2660 - EMERGENCY MANAGEMENT								
<u>MS EMERGENCY MANAGEMENT 22 - PELHAM MIDDLE SCHOOL</u>								
1022266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$0	\$720	\$720
		EMERGENCY IPAD CELL SERVICE (FOR 2 @ \$360)	\$720.00					
1022266000	610	SUPPLIES	\$0.00	\$500	\$1,005.68	\$1,358	\$500	(\$858)
		EMERGENCY RESPONSE SUPPLIES	\$500.00					
1022266000	734	EQUIPMENT-ADDITIONAL	\$4,733.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL MS EMERGENCY MANAGEMENT</u>			\$4,733.00	\$500	\$1,005.68	\$1,358	\$1,220	(\$138)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2660 - EMERGENCY MANAGEMENT

PHS EMERGENCY MANAGEMENT 33 - PELHAM HIGH SCHOOL

1033266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$0	\$720	\$720
		EMERGENCY IPAD CELL SERVICE (FOR 2 @ \$360)	\$720.00					
1033266000	610	SUPPLIES	\$1,532.20	\$1,000	\$858.00	\$2,858	\$2,300	(\$558)
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$300.00					
		PREPAREDNESS; BACKPACK CONTENTS, SIGNAGE, ETC.	\$1,000.00					
		REPLACEMENT OF 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR	\$1,000.00					
<u>TOTAL PHS EMERGENCY MANAGEMENT</u>			\$1,532.20	\$1,000	\$858.00	\$2,858	\$3,020	\$162

2660 - EMERGENCY MANAGEMENT

SAU EMERGENCY MANAGEMENT 90 - SAU #28

1090266000	610	SUPPLIES	\$0.00	\$500	\$494.00	\$500	\$500	\$0
		SUPPLIES FOR SAU FOR EMERGENCY RESPONSE.	\$500.00					
<u>TOTAL SAU EMERGENCY MANAGEMENT</u>			\$0.00	\$500	\$494.00	\$500	\$500	\$0

TOTAL 2660 - EMERGENCY MANAGEMENT			\$9,551.20	\$3,000	\$4,189.56	\$7,034	\$6,460	(\$574)
--	--	--	-------------------	----------------	-------------------	----------------	----------------	----------------

2721 - TRANSPORTATION (REGULAR)

REGULAR TRANSPORTATION 00 - DISTRICT-WIDE

1000272100	519	TRANSPORTATION	\$924,164.57	\$1,205,719	\$1,112,656.54	\$1,250,449	\$1,161,403	(\$89,046)
		15 BUS X180 DAYS X \$420.89/BUS (PER CONTRACT)	\$1,136,403.00					
		HOMELESS TRANSPORTATION, LEVEL FUNDED	\$25,000.00					
1000272100	626	GASOLINE/DIESEL	\$0.00	\$15,000	\$0.00	\$15,000	\$0	(\$15,000)
		FUEL SURCHARGE, NO LONGER IN CONTRACT	\$0.01					

<u>TOTAL REGULAR TRANSPORTATION</u>			\$924,164.57	\$1,220,719	\$1,112,656.54	\$1,265,449	\$1,161,403	(\$104,046)
--	--	--	---------------------	--------------------	-----------------------	--------------------	--------------------	--------------------

TOTAL 2721 - TRANSPORTATION (REGULAR)			\$924,164.57	\$1,220,719	\$1,112,656.54	\$1,265,449	\$1,161,403	(\$104,046)
--	--	--	---------------------	--------------------	-----------------------	--------------------	--------------------	--------------------

2722 - TRANSPORTATION(SPECIAL)

SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE

1000272200	519	TRANSPORTATION	\$287,613.92	\$473,490	\$358,163.89	\$555,200	\$644,250	\$89,050
-------------------	------------	-----------------------	---------------------	------------------	---------------------	------------------	------------------	-----------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2722 - TRANSPORTATION(SPECIAL)

SPECIALIZED TRANSPORTATION REQUIRED	\$0.00
BY IEP'S, 3 BUSES IN DISTRICT SERVICES,	\$0.00
RATE PER CONTRACT (\$303 P/BUS)	\$163,620.00
SPECIALIZED TRANSPORTATION REQUIRED	\$0.00
FOR IEPS FOR 8 STUDENTS IN OOD PLACEMENTS	\$295,680.00
ANTICIPATED SPECIALIZED TRANSPORTATION REQUIRED	\$0.00
FOR IEPS FOR 4 STUDENTS IN OOD PLACEMENTS	\$205,800.00
COMMUNITY BASED SPECIAL TRIPS (AVG \$170.00 PER TRIP)	\$30,600.00
LEVEL 2 SUPERINTENDENT REDUCTION -ONE ANTICIPATED	(\$51,450.00)

TOTAL SPECIAL ED TRANSPORTATION	\$287,613.92	\$473,490	\$358,163.89	\$555,200	\$644,250	\$89,050
--	---------------------	------------------	---------------------	------------------	------------------	-----------------

TOTAL 2722 - TRANSPORTATION(SPECIAL)	\$287,613.92	\$473,490	\$358,163.89	\$555,200	\$644,250	\$89,050
---	---------------------	------------------	---------------------	------------------	------------------	-----------------

2723 - TRANSPORTATION (VOC ED)

PHS VOCATIONAL TRANSPORTA 33 - PELHAM HIGH SCHOOL

1033272300 519 TRANSPORTATION	\$57,823.50	\$247,954	\$174,284.34	\$246,593	\$203,024	(\$43,569)
--------------------------------------	--------------------	------------------	---------------------	------------------	------------------	-------------------

VOCATIONAL / CTE TRANSPORTATION TO PINKERTON AND	\$0.00
ALVIRNE. 3 BUSES X \$375.97 (FY24 CONTRACT RATE) X 180	\$203,023.80
ONE ADDITIONAL BUS TO SUPPORT STUDENT PARTICIPATION	\$0.00
AT SALEM CTE PROGRAM.	\$67,674.60
LEVEL 2 SUPERINTENDENT REDUCTION -ADDITIONAL BUS	(\$67,674.60)

TOTAL PHS VOCATIONAL TRANSPORTA	\$57,823.50	\$247,954	\$174,284.34	\$246,593	\$203,024	(\$43,569)
--	--------------------	------------------	---------------------	------------------	------------------	-------------------

TOTAL 2723 - TRANSPORTATION (VOC ED)	\$57,823.50	\$247,954	\$174,284.34	\$246,593	\$203,024	(\$43,569)
---	--------------------	------------------	---------------------	------------------	------------------	-------------------

2724 - TRANSPORTATION (ATHLETIC)

MS ATHLETIC TRANSPORT 22 - PELHAM MIDDLE SCHOOL

1022272400 519 TRANSPORTATION	\$3,911.62	\$22,200	\$15,146.08	\$22,131	\$24,000	\$1,869
--------------------------------------	-------------------	-----------------	--------------------	-----------------	-----------------	----------------

ATHLETICS TRANSPORTATION	\$24,000.00
--------------------------	-------------

TOTAL MS ATHLETIC TRANSPORT	\$3,911.62	\$22,200	\$15,146.08	\$22,131	\$24,000	\$1,869
------------------------------------	-------------------	-----------------	--------------------	-----------------	-----------------	----------------

2724 - TRANSPORTATION (ATHLETIC)

PHS ATHLETIC TRANSPORTATI 33 - PELHAM HIGH SCHOOL

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2724 - TRANSPORTATION (ATHLETIC)								
1033272400	519	TRANSPORTATION	\$31,366.57	\$80,340	\$73,771.04	\$80,340	\$80,000	(\$340)
		ATHLETIC BUS TRIPS FOR ALL PHS AWAY GAMES	\$80,000.00					
TOTAL PHS ATHLETIC TRANSPORTATI			\$31,366.57	\$80,340	\$73,771.04	\$80,340	\$80,000	(\$340)
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$35,278.19	\$102,540	\$88,917.12	\$102,471	\$104,000	\$1,529
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR 33 - PELHAM HIGH SCHOOL								
1033272500	519	TRANSPORTATION	\$0.00	\$4,300	\$0.00	\$4,300	\$4,300	\$0
		CO-CURRICULAR TRANSPORTATION FIELD TRIPS	\$2,200.00					
		TRANSPORTATION 1 FT FOR EACH PATHWAY 7 @ \$300.00	\$2,100.00					
TOTAL PHS COCURRICULAR TRANSPOR			\$0.00	\$4,300	\$0.00	\$4,300	\$4,300	\$0
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$0.00	\$4,300	\$0.00	\$4,300	\$4,300	\$0
2830 - HR STAFF SERVICES								
HR STAFF SERVICES 90 - SAU #28								
1090283000	110	SALARIES	\$139,102.74	\$129,045	\$163,543.01	\$159,547	\$170,889	\$11,341
		COTE, JOAN	\$97,366.00					
		KELLEY, KIM	\$50,544.00					
		LAVACCHIA, CHRISTINE	\$22,978.80					
1090283000	130	OVERTIME SALARIES	\$1,192.38	\$500	\$333.44	\$750	\$750	\$0
		NEEDED FOR PEAK PERIODS, LEVEL FUNDED	\$750.00					
1090283000	211	HEALTH INSURANCE	\$36,954.11	\$43,285	\$33,641.72	\$38,002	\$69,567	\$31,565
1090283000	212	DENTAL INSURANCE	\$2,211.74	\$2,435	\$1,624.16	\$1,645	\$1,943	\$298
1090283000	213	LIFE INSURANCE	\$309.97	\$340	\$483.60	\$484	\$558	\$74
1090283000	214	DISABILITY INSURANCE	\$712.09	\$782	\$1,042.98	\$1,033	\$1,230	\$196
1090283000	220	SOCIAL SECURITY	\$10,702.39	\$9,893	\$12,718.57	\$12,547	\$13,073	\$526
1090283000	231	NON-TEACHER RETIREMENT	\$15,712.26	\$18,144	\$23,041.09	\$22,538	\$23,121	\$583
1090283000	260	WORKERS COMP INSURANCE	\$680.63	\$689	\$778.76	\$629	\$774	\$145
1090283000	275	WORKSHOPS NON-UNION	\$1,394.00	\$1,825	\$845.00	\$1,825	\$1,825	\$0
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$750.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
		EFP POWERSCHOOL CONFERENCE	\$750.00					
		LEGAL SEMINAR AND MISC. WORKSHOPS	\$325.00					
1090283000	280	NEW HIRE EXPENSES	\$8,139.05	\$9,100	\$8,679.75	\$7,756	\$14,949	\$7,193
		NEW HIRE EXPENSES, BASED ON ACTUALS	\$0.00					
		PRE-EMPLOYMENT PHYSICALS	\$4,600.00					
		CRIMINAL RECORDS CHECK FEES	\$4,500.00					
		NEW REQUEST: FINGERPRINTING LIVESCAN SYSTEM, INCLUDES	\$0.00					
		SCANNER, HARDWARE, SOFTWARE AND SUPPORT. INCLUDES	\$0.00					
		FIRST YEAR OF ANNUAL MAINTENANCE AND SERVICE FEE \$949	\$5,849.00					
1090283000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,500	\$500
1090283000	330	PROFESSIONAL SERVICES	\$445.00	\$1,700	\$527.50	\$1,700	\$700	(\$1,000)
		CONTRACTED HR SERVICES, 403B ADMINISTRATION FEES	\$1,700.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -403B FEES	(\$1,000.00)					
1090283000	446	RENTAL/LEASE SOFTWARE	\$13,965.58	\$14,356	\$14,642.91	\$15,375	\$30,030	\$14,655
		APPLITRACK RECRUITING SOFTWARE	\$0.00					
		FY22, PLUS EST INCREASE	\$2,966.00					
		ABSENCE MANAGEMENT, SUBSTITUTE MANAGEMENT	\$0.00					
		SOFTWARE SUBSCRIPTION, FY22 PLUS EST INCREASE	\$12,989.00					
		NEW REQUEST: POWERSCHOOL UNIFIED TALENT SOFTWARE	\$0.00					
		INCLUDES FIRST YEAR ANNUAL SUPPORT FEES (\$8500)	\$14,075.00					
1090283000	540	ADVERTISING	\$0.00	\$750	\$1,100.00	\$1,100	\$2,100	\$1,000
		VARIOUS RECRUITING PLATFORMS, FORMERLY ED JOBS	\$1,100.00					
		RECRUITING, SCHOOLSRING SUBSCRIPTION	\$1,000.00					
1090283000	580	TRAVEL & MILEAGE	\$0.00	\$3,200	\$1,567.64	\$3,500	\$3,000	(\$500)
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$1,800.00					
		EFP POWERSCHOOL CONFERENCE	\$1,200.00					
		MILEAGE REIMBURSEMENT, ADJUSTED	\$555.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$555.00)					
1090283000	610	SUPPLIES	\$62.87	\$300	\$124.47	\$1,106	\$1,224	\$118
		SUPPLIES, LEVEL FUNDED	\$300.00					
		ENHANCING PROFESSIONAL PRACTICE, NEW TEACHING STAFF	\$0.00					
		25 @ \$32.96, UNIT COST FY23	\$824.00					
		ADDITIONAL SUPPLIES FOR LIVESCAN SYSTEM	\$100.00					
1090283000	737	FURNITURE-REPLACEMENT	\$699.00	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
1090283000	810	DUES AND FEES	\$294.00	\$300	\$294.00	\$300	\$300	\$0
		SHRM MEMBERSHIP	\$225.00					
		MAHRA MEMBERSHIP	\$75.00					
<u>TOTAL HR STAFF SERVICES</u>			\$235,577.81	\$239,643	\$267,988.60	\$272,837	\$339,532	\$66,695
TOTAL 2830 - HR STAFF SERVICES			\$235,577.81	\$239,643	\$267,988.60	\$272,837	\$339,532	\$66,695
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000284000	110	SALARIES	\$249,327.77	\$327,450	\$312,913.76	\$348,783	\$347,684	(\$1,098)
		AYOTTE, KENNETH	IT TECH	HOURLY	\$42,203.20			
		BRUNELLE, CYNTHIA	LEAD IT TECH	HOURLY	\$44,541.12			
		CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$18,328.96			
		CURTIN, CHRISTOPHER	NETWORK ADM	HOURLY	\$71,302.40			
		DELANGIE, CULLEN	IT TECH	HOURLY	\$41,308.80			
		LORD, KEITH	DIR OF TECH	SALARY NON-UNION	\$97,000.00			
		VACANT POSITION,	DATA SPEC-PT	HOURLY	\$66,000.00			
		POST FROM PERSONNEL BUDGETING			\$347,684.48			
		SAU NOTE: VACANT DATA SPEC-PT IS .50 FTE @ \$33,000			\$0.00			
1000284000	121	LONG TERM SUB SALARIES	\$52,128.03	\$0	\$0.00	\$0	\$0	\$0
1000284000	130	OVERTIME SALARIES	\$1,608.33	\$2,500	\$1,235.20	\$2,500	\$2,500	\$0
		FOR EMERGENCY RESPONSE DISTRICT-WIDE	\$2,500.00					
1000284000	211	HEALTH INSURANCE	\$53,974.30	\$61,562	\$89,567.96	\$96,188	\$107,512	\$11,325
1000284000	212	DENTAL INSURANCE	\$3,918.72	\$4,875	\$5,239.72	\$4,803	\$4,566	(\$236)
1000284000	213	LIFE INSURANCE	\$437.40	\$624	\$780.12	\$791	\$855	\$64
1000284000	214	DISABILITY INSURANCE	\$669.00	\$1,089	\$1,499.52	\$1,506	\$1,649	\$143
1000284000	220	SOCIAL SECURITY	\$23,262.36	\$25,549	\$23,768.28	\$27,137	\$26,598	(\$539)
1000284000	231	NON-TEACHER RETIREMENT	\$31,626.13	\$41,695	\$42,615.44	\$44,913	\$42,577	(\$2,337)
1000284000	232	TEACHER RETIREMENT	\$0.00	\$0	\$456.13	\$0	\$0	\$0
1000284000	260	WORKERS COMP INSURANCE	\$1,467.92	\$1,780	\$1,461.93	\$1,370	\$1,575	\$205
1000284000	275	WORKSHOPS NON-UNION	\$0.00	\$8,500	\$8,284.58	\$8,500	\$8,500	\$0
		COURSE AND TRAINING FOR IT STAFF (POWERSCH AND A+ CERT)	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
		TECHNICAL TRAINING FOR NETWORK	\$0.00					
		MICROSOFT AND GOOGLE PRODUCTS AS NEW FEATURES ARE	\$0.00					
		UPDATED AND RELEASED	\$8,500.00					
1000284000	291	TSA MATCH CONTRIBUTION	\$2,068.00	\$3,000	\$0.00	\$3,000	\$3,500	\$500
1000284000	320	IN-DIST PROF DEVELOPMENT	\$1,500.00	\$0	\$0.00	\$0	\$0	\$0
1000284000	330	PROFESSIONAL SERVICES	\$46,976.75	\$29,125	\$18,959.00	\$24,500	\$34,500	\$10,000
		ENGINEERING CONSULTING SUPPORT FOR ADVANCED	\$0.00					
		NETWORK ISSUES/REDESIGN/UPDATES	\$10,000.00					
		DOCUMENT MANAGEMENT ARCHIVED SCANNING	\$10,000.00					
		ERATE CONSULTANT	\$3,500.00					
		DOCUMENT MANAGEMENT CONSULTING SUPPORT	\$1,000.00					
		DATA SECURITY AUDIT, COMPLIANCE WITH HB1612, BI-ANNUAL	\$5,000.00					
		NEW POWERSCHOOL SIS/SYSTEMS CONSULTANT	\$15,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -CONSULTANT	(\$10,000.00)					
1000284000	430	REPAIRS & MAINTENANCE	\$18,919.38	\$41,900	\$48,000.80	\$51,913	\$46,500	(\$5,413)
		ANNUAL SUPPORT FOR FORTIGATE FIREWALL	\$12,600.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT WITH	\$0.00					
		CONWAY OFFICE PRODUCTS	\$0.00					
		SERVICING FOR ALL HP PRINTERS THROUGHOUT	\$0.00					
		THE DISTRICT	\$15,700.00					
		TECHNOLOGY REPAIRS	\$0.00					
		FUNDING USED TO REPAIR TECHNOLOGY USED ACROSS	\$0.00					
		THE DISTRICT	\$0.00					
		NON-CISCO SWITCHES AND NETWORK EQUIPMENT	\$15,000.00					
		SURVEILLANCE SUPPORT FOR SERVER	\$3,200.00					
1000284000	446	RENTAL/LEASE SOFTWARE	\$3,300.00	\$3,300	\$3,300.00	\$3,300	\$3,300	\$0
		DOCUMENT MANAGEMENT HOSTING	\$3,300.00					
1000284000	531	TELEPHONE	\$31,351.07	\$36,760	\$29,675.16	\$39,798	\$41,220	\$1,422
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	\$0.00					
		(ACTUAL PLUS ESTIMATED INCREASE)	\$5,800.00					
		STRAIGHT TALK HOTSPOTS (1G) FOR 4 (PREVIOUSLY KAJEET)	\$1,660.00					
		DISTRICT TELEPHONE SERVICE, BASED ON ACTUAL	\$32,000.00					
		SIGNET TELEPHONE SUPPORT	\$1,500.00					
		NENA (911 EMERGENCY)	\$260.00					
1000284000	532	DATA COMMUNICATIONS	\$30,195.79	\$22,800	\$25,958.35	\$28,502	\$26,800	(\$1,702)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2840 - TECHNOLOGY SERVICES

FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	\$18,000.00
CONSOLIDATED BACKUP/SPILLOVER SERVICE FOR INTERNET	\$8,800.00

1000284000	580	TRAVEL & MILEAGE	\$0.00	\$4,700	\$3,610.69	\$5,000	\$5,000	\$0
-------------------	------------	-----------------------------	---------------	----------------	-------------------	----------------	----------------	------------

NATIONAL CONFERENCE PER CONTRACT, ADJUSTED	\$1,888.00
REGIONAL CONFERENCES, COSN, MCCAULEY, ETC.	\$1,665.00
MILEAGE EXPENSE	\$685.00
FUNDING TO COVER COST OF TRAVEL TO WORKSHOPS AND	\$0.00
COURSES FOR IT STAFF	\$830.00
LEVEL 3 SCHOOL BOARD REDUCTION - MILEAGE	(\$68.00)

1000284000	610	SUPPLIES	\$8,135.60	\$15,332	\$8,091.90	\$18,000	\$12,000	(\$6,000)
-------------------	------------	-----------------	-------------------	-----------------	-------------------	-----------------	-----------------	------------------

VARIOUS SUPPLIES INCLUDING KEYBOARDS	\$0.00
MONITORS, ETC.	\$0.00
USED ACROSS THE DISTRICT.	\$18,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -VARIOUS TECH SUPPLIES	(\$4,000.00)
LEVEL 3 SCHOOL BOARD REDUCTION - SUPPLIES	(\$2,000.00)

1000284000	650	SOFTWARE	\$77,755.19	\$87,947	\$89,137.53	\$81,734	\$96,009	\$14,275
-------------------	------------	-----------------	--------------------	-----------------	--------------------	-----------------	-----------------	-----------------

GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS (\$38 X 400)	\$15,200.00
DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	\$0.00
TRAINEES (388 @ 18PP)	\$6,984.00
ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND	\$0.00
UPDATES FOR THE STUDENT INFORMATION SYSTEM USED	\$0.00
THROUGHOUT THE DISTRICT.	\$11,500.00
POWERSCHOOL HOSTING FEE AND SSL CERTIFICATE RENEWAL	\$9,000.00
POWERSCHOOL REPORT CARDS PLUGIN SUPPORT	\$900.00
INVENTORY MANAGEMENT PLUGIN FOR POWERSCHOOL SUPPORT	\$500.00
ANNUAL LICENSING FOR THE VSPHERE SOFTWARE FOR	\$0.00
VIRTUALIZED SERVERS IN THE DISTRICT	\$3,100.00
ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE CLOUD	\$0.00
SOFTWARE SUITE USED THROUGHOUT THE DISTRICT	\$3,000.00
DISTRICT WEBSITE HOSTING FEE	\$1,000.00
MICROSOFT EES NHSTE S/W LICENSING-	\$0.00
ANNUAL MICROSOFT LICENSING FOR MS WINDOWS	\$12,000.00
MOBILE DEVICE MANAGEMENT FOR IPADS	\$0.00
LICENSE FOR 320 USERS	\$2,500.00
YEARLY PAPER CUT LICENSING TO ASSIST WITH PRINTER	\$0.00

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

2840 - TECHNOLOGY SERVICES

MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING	\$0.00
COSTS (COPIERS AND RENEWAL) INCLUDES MEAP LICENSES	\$6,500.00
POWERSCHOOL REGISTRATION	\$10,600.00
CUSTOM ALERTS - MARCIA BRENNER	\$650.00
STUDENT DATA PRIVACY ALLIANCE RENEWAL	\$2,000.00
NEW: CLEAR PASS FOR GUEST ACCESS TO NETWORK MGT	\$1,300.00
NEW: PADLET RENEWAL, FOR COLLABORATIVE RESEARCH	\$800.00
NEW: INCIDENT IT, HELP DESK	\$3,500.00
NEW: CROWDSTRIKE, ANTI-VIRUS	\$4,975.00

1000284000	734	EQUIPMENT-ADDITIONAL	\$23,085.38	\$2,668	\$2,667.60	\$0	\$28,500	\$28,500
-------------------	------------	-----------------------------	--------------------	----------------	-------------------	------------	-----------------	-----------------

SPARE LAPTOPS	\$2,000.00
AV EQUIPMENT PER TECH PLAN	\$58,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -SPARE LAPTOPS	(\$2,000.00)
LEVEL 2 SUPERINTENDENT REDUCTION -SMALLER PILOT	\$0.00
PROGRAM AT PHS	(\$29,500.00)

1000284000	738	EQUIPMENT-REPLACEMENT	\$78,807.66	\$129,300	\$129,567.18	\$104,550	\$180,100	\$75,550
-------------------	------------	------------------------------	--------------------	------------------	---------------------	------------------	------------------	-----------------

TEACHER LAPTOP REPLACEMENTS PER TECH PLAN	\$10,000.00
ADMIN COMPUTER REPLACEMENTS PER TECH PLAN (6 X \$850)	\$5,100.00
OFFICE PC REPLACEMENT FOR SAU-REPLACE 2 PER YEAR	\$2,000.00
UPS REPLACEMENTS PER TECH PLAN	\$8,000.00
NETWORKING REPLACEMENT PER TECH PLAN	\$150,000.00
PRINTER REPLACEMENTS PER TECH PLAN	\$5,000.00

1000284000	810	DUES AND FEES	\$340.00	\$500	\$340.00	\$500	\$500	\$0
-------------------	------------	----------------------	-----------------	--------------	-----------------	--------------	--------------	------------

TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE,	\$0.00
COSN DISTRICT MEMBERSHIP	\$500.00

1000284000	890	MISCELLANEOUS	(\$29.92)	\$0	\$292.68	\$0	\$0	\$0
-------------------	------------	----------------------	------------------	------------	-----------------	------------	------------	------------

TOTAL DW TECHNOLOGY SERVICES

\$740,824.86	\$852,956	\$847,423.53	\$897,286	\$1,021,945	\$124,659
---------------------	------------------	---------------------	------------------	--------------------	------------------

TOTAL 2840 - TECHNOLOGY SERVICES

\$740,824.86	\$852,956	\$847,423.53	\$897,286	\$1,021,945	\$124,659
---------------------	------------------	---------------------	------------------	--------------------	------------------

2900 - BENEFITS & FIXED CHARGES

DW BENEFITS & FIXED CHARG 00 - DISTRICT-WIDE

1000290000	211	HEALTH INSURANCE	\$36,658.34	\$442,369	\$76,506.58	\$35,000	\$35,000	\$0
-------------------	------------	-------------------------	--------------------	------------------	--------------------	-----------------	-----------------	------------

MEDICAL ENROLLMENT CHANGES - LEVEL FUND	\$35,000.00
---	-------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2900 - BENEFITS & FIXED CHARGES								
1000290000	212	DENTAL INSURANCE	\$4,927.80	\$0	\$10,362.60	\$0	\$0	\$0
1000290000	220	SOCIAL SECURITY	\$1,225.70	\$0	\$4,177.95	\$0	\$0	\$0
1000290000	232	TEACHER RETIREMENT	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000	\$0
		NHRS REQUIRED PAYMENTS ON DISABILITY BEN -LEVEL FUND	\$5,000.00					
1000290000	250	UNEMPLOYMENT INSURANCE	\$22,567.00	\$22,567	\$20,503.00	\$24,824	\$22,554	(\$2,270)
		DISTRICT UNEMPLOYMENT INSURANCE (ESTIMATED)	\$22,554.00					
1000290000	260	WORKERS COMP INSURANCE	\$109.67	\$0	\$159.41	\$0	\$0	\$0
<u>TOTAL DW BENEFITS & FIXED CHARG</u>			\$65,488.51	\$469,936	\$111,709.54	\$64,824	\$62,554	(\$2,270)
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$65,488.51	\$469,936	\$111,709.54	\$64,824	\$62,554	(\$2,270)
4200 - SITE IMPROVEMENTS								
<u>MS SITE IMPROVEMENTS</u> <u>22 - PELHAM MIDDLE SCHOOL</u>								
1022420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$1	\$1	\$0
		PLACEHOLDER FOR FUNCTION ONLY	\$1.00					
<u>TOTAL MS SITE IMPROVEMENTS</u>			\$0.00	\$1	\$0.00	\$1	\$1	\$0
TOTAL 4200 - SITE IMPROVEMENTS			\$0.00	\$1	\$0.00	\$1	\$1	\$0
4300 - ARCHITECT & ENGR SERVICES								
<u>PES ARCHTCT AND ENGINEER</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011430000	330	PROFESSIONAL SERVICES	\$9,500.00	\$9,500	\$20,000.00	\$9,250	\$0	(\$9,250)
<u>TOTAL PES ARCHTCT AND ENGINEER</u>			\$9,500.00	\$9,500	\$20,000.00	\$9,250	\$0	(\$9,250)
4300 - ARCHITECT & ENGR SERVICES								
<u>MS ARCHITECT & ENGINEER</u> <u>22 - PELHAM MIDDLE SCHOOL</u>								
1022430000	330	PROFESSIONAL SERVICES	\$154,684.17	\$58,518	\$1,375.00	\$1	\$1	\$0
		PLACEHOLDER FOR FUNCTION ONLY	\$1.00					
<u>TOTAL MS ARCHITECT & ENGINEER</u>			\$154,684.17	\$58,518	\$1,375.00	\$1	\$1	\$0
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$164,184.17	\$68,018	\$21,375.00	\$9,251	\$1	(\$9,250)

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
-------------	---------	---------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------	---	-----------------------------------

4500 - BUILDING ACQUISITION

MS BLDG ACQUISITION 22 - PELHAM MIDDLE SCHOOL

1022450000	441	RENTAL/LEASE BUILDINGS	\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$44,838	\$0
		MODULAR BUILDING FOR MUSIC -ANNUAL LEASE PAYMENT	\$0.00					
		PAYMENT 6 OF 6	\$44,838.00					

<u>TOTAL MS BLDG ACQUISITION</u>	\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$44,838	\$0
---	--------------------	-----------------	--------------------	-----------------	-----------------	------------

TOTAL 4500 - BUILDING ACQUISITION	\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$44,838	\$0
--	--------------------	-----------------	--------------------	-----------------	-----------------	------------

4600 - BUILDING IMPROVEMENT

BUILDING IMPROVEMENTS 00 - DISTRICT-WIDE

1000460000	442	RENTAL/LEASE EQUIPMENT	\$140,725.00	\$140,725	\$133,767.20	\$133,768	\$133,768	\$0
		PERFORMANCE LEASE FOR ENERGY EFFICIENCY	\$0.00					
		ANNUAL PAYMENT (3 OF 12 AFTER REFINANCE), COST OFFSET	\$0.00					
		BY ENERGY SAVINGS	\$133,768.00					

<u>TOTAL BUILDING IMPROVEMENTS</u>	\$140,725.00	\$140,725	\$133,767.20	\$133,768	\$133,768	\$0
---	---------------------	------------------	---------------------	------------------	------------------	------------

4600 - BUILDING IMPROVEMENT

PES BLDG IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL

1011460000	450	CONSTRUCTION SERVICES	\$116,807.25	\$109,365	\$109,365.00	\$0	\$0	\$0
		PER THE TOWN CAPITAL IMPROVEMENT PLAN,	\$0.00					
		PHASE II HVAC PROJECT, FIRST FLOOR CLASSROOMS	\$584,790.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PHASE II HVAC	(\$584,789.99)					

<u>TOTAL PES BLDG IMPROVEMENT</u>	\$116,807.25	\$109,365	\$109,365.00	\$0	\$0	\$0
--	---------------------	------------------	---------------------	------------	------------	------------

4600 - BUILDING IMPROVEMENT

MS BLDG IMPROVEMENT 22 - PELHAM MIDDLE SCHOOL

1022460000	450	CONSTRUCTION SERVICES	\$0.00	\$1	\$0.00	\$1	\$1	\$0
		PLACEHOLDER FOR FUNCTION ONLY	\$1.00					

<u>TOTAL MS BLDG IMPROVEMENT</u>	\$0.00	\$1	\$0.00	\$1	\$1	\$0
---	---------------	------------	---------------	------------	------------	------------

TOTAL 4600 - BUILDING IMPROVEMENT	\$257,532.25	\$250,091	\$243,132.20	\$133,769	\$133,769	\$0
--	---------------------	------------------	---------------------	------------------	------------------	------------

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	2024 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
5110 - DEBT SERVICES - PRINCIPLE								
<u>PRINCIPAL DEBT</u>			<u>00 - DISTRICT-WIDE</u>					
1000511000	910	PRINCIPAL REDEMPTION	\$1,040,000.00	\$1,083,062	\$1,040,000.00	\$2,442,975	\$2,415,000	(\$27,975)
		PRINCIPAL PAYMENT FOR PHS BOND, YEAR 9 OF 20	\$1,040,000.00					
		PRINCIPAL PAYMENT FOR PMS BOND, YEAR 2 OF 20	\$1,375,000.00					
<u>TOTAL PRINCIPAL DEBT</u>			\$1,040,000.00	\$1,083,062	\$1,040,000.00	\$2,442,975	\$2,415,000	(\$27,975)
TOTAL 5110 - DEBT SERVICES - PRINCIPLE			\$1,040,000.00	\$1,083,062	\$1,040,000.00	\$2,442,975	\$2,415,000	(\$27,975)
5120 - DEBT SERVICES - INTEREST								
<u>INTEREST DEBT</u>			<u>00 - DISTRICT-WIDE</u>					
1000512000	830	INTEREST EXPENSE	\$642,075.00	\$1,388,535	\$1,158,906.88	\$1,615,186	\$1,491,308	(\$123,878)
		INTEREST PAYMENTS FOR PHS BOND, YEAR 9 OF 20	\$482,955.00					
		INTEREST PAYMENTS FOR PMS BOND, YEAR 2 OF 20	\$1,008,352.50					
<u>TOTAL INTEREST DEBT</u>			\$642,075.00	\$1,388,535	\$1,158,906.88	\$1,615,186	\$1,491,308	(\$123,878)
TOTAL 5120 - DEBT SERVICES - INTEREST			\$642,075.00	\$1,388,535	\$1,158,906.88	\$1,615,186	\$1,491,308	(\$123,878)
5221 - FOOD SERV FUND TRANSFER								
<u>FOOD SERVICE XFR</u>			<u>00 - DISTRICT-WIDE</u>					
1000522100	930	FUND TRANSFERS	\$287,775.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL FOOD SERVICE XFR</u>			\$287,775.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL 5221 - FOOD SERV FUND TRANSFER			\$287,775.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL 10 - GENERAL FUND			\$30,024,169.91	\$35,365,912	\$32,264,564.38	\$38,338,563	\$39,103,377	\$764,814