

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

1000110000	110	SALARIES	\$63,072.99	\$211,543	\$64,095.35	\$180,638	\$206,309	\$25,671
		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 FY17-19 3YR AVG ADJ FOR 20-24 CBA LEVEL FUND	\$37,699.40					
		CPR STIPENDS REQUIRED BY THE PEA CBA	\$500.00					
		PHS DETENTION & LUNCH DUTY PAYMENTS AND PES RECESS DUTY	\$0.00					
		PAYMENTS BASED ON PRIOR YEAR ACTUALS, INCREASED	\$48,000.00					
		ANTICIPATED PAY GRADE CHANGES REQUIRED BY CBA,	\$0.00					
		REDUCED. WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.	\$10,086.00					
		RETIREMENT SEVERANCE PAYMENTS FOR 3 RETIREES FY 2025	\$0.00					
		REQUIRED BY CBA.	\$78,277.81					
		SECOND YEAR RETIREMENT SEPARATION PAYMENT FOR 0 FOR	\$0.00					
		FOR FY 2024 RETIREE AS REQUIRED BY CBA.	\$0.00					
		TITLE I SUMMER PROGRAMMING; BASED ON PRIOR YEAR TRENDS	\$0.00					
		THIS BUDGET IS LEVEL FUNDED. FY23 ACTUAL WAS \$11,200	\$11,000.00					
		NEW TEACHER ORIENTATION; BASED ON PRIOR 5 YEAR AVERAGE	\$0.00					
		BUDGET REDUCED. FY23 EXP. WAS \$5400, FY24 WAS \$3900.	\$4,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - PES RECESS DUTY	(\$32,500.00)					
1000110000	113	TUTOR SALARIES	\$0.00	\$2,500	\$0.00	\$2,500	\$1,750	(\$750)
		COST TO TUTOR REGULAR EDUCATION/504 STUDENTS UNABLE	\$0.00					
		TO ATTEND SCHOOL; BASED ON PRIOR YRS TREND, REDUCED	\$1,750.00					
1000110000	114	INSTRUC. ASST. SALARIES	\$27,390.07	\$0	\$0.00	\$0	\$0	\$0
1000110000	120	DAILY SUBSTITUTE SALARIES	\$660.00	\$110,000	\$0.00	\$135,000	\$142,500	\$7,500
		DAILY SUBSTITUTES BUDGETED BASED ON FY23 ACTUALS,	\$0.00					
		BUDGET INCREASED. EXPENSED TO EMPLOYEE'S BUDGET UNIT	\$156,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUB SALARIES	(\$13,500.00)					
1000110000	121	LONG TERM SUB SALARIES	\$0.00	\$90,000	\$0.00	\$100,000	\$105,600	\$5,600
		LONG-TERM SUBSTITUTES BASED ON 4 YEAR AVG FY 20-FY 23,	\$0.00					
		BUDGET INCREASED. EXPENSED TO EMPLOYEE'S BUDGET UNIT.	\$116,393.94					

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1100 - REGULAR EDUCATION PRGMS

		LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS SAL	(\$10,793.74)					
1000110000	211	HEALTH INSURANCE	\$145,897.94	\$174,933	\$132,745.87	\$171,831	\$177,089	\$5,258
		POST FROM PERSONNEL BUDGETING	\$12,263.40					
		DISTRICT PAID RETIREE HEALTH INSURANCE	\$141,876.42					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	\$23,632.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$682.52)					
1000110000	212	DENTAL INSURANCE	\$9,431.18	\$8,451	\$6,720.00	\$14,460	\$13,920	(\$540)
		POST FROM PERSONNEL BUDGETING	\$574.20					
		DISTRICT PAID RETIREE DENTAL INSURANCE	\$6,514.58					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	\$6,833.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$1.78)					
1000110000	213	LIFE INSURANCE	\$65.95	\$102	\$50.80	\$102	\$92	(\$9)
1000110000	214	DISABILITY INSURANCE	\$47.29	\$157	\$714.54	\$154	\$160	\$5
1000110000	220	SOCIAL SECURITY	\$6,753.77	\$31,674	\$4,817.63	\$35,195	\$33,733	(\$1,461)
		POST FROM PERSONNEL BUDGETING	\$3,713.51					
		AFTER SCHOOL PEA MEETINGS FICA	\$38.25					
		PEA PERFECT ATTENDANCE FICA	\$2,884.00					
		CPR STIPEND FICA	\$38.25					
		DETENTION/LUNCH/RECESS DUTY FICA	\$3,672.00					
		GRADE CHANGES	\$771.58					
		RETIREMENT SEVERANCE	\$5,988.25					
		TITLE I SUMMER PROGRAMMING FICA	\$0.00					
		NEW TEACHER ORIENTATION	\$0.00					
		SUBSTITUTES & TUTORS FICA	\$20,972.01					
		LEVEL 2 SUPERINTENDENT REDUCTION - RECESS DUTY FICA	(\$2,486.25)					
		LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUBS FICA	(\$1,032.75)					
		LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS FICA	(\$825.72)					
1000110000	232	TEACHER RETIREMENT	\$11,940.11	\$63,384	\$31,780.98	\$63,351	\$64,657	\$1,306
		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	\$9,427.20					
		GRADE CHANGES NHRS	\$1,980.89					

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1100 - REGULAR EDUCATION PRGMS

RETIREMENT SEVERANCE NHRS	\$15,373.76
TITLE I SUMMER PROGRAMMING NHRS	\$0.00
NEW TEACHER ORIENTATION	\$0.00
LONG-TERM SUBSTITUTES NHRS	\$22,859.77
LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS NHRS	(\$2,119.89)

1000110000 260 WORKERS COMP INSURANCE	\$426.41	\$1,477	\$4,812.55	\$1,778	\$1,872	\$94
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POST FROM PERSONNEL BUDGETING	\$199.04
SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	\$1,904.07
LEVEL 2 SUPERINTENDENT REDUCTION - RECESS DUTY WC	(\$131.20)
LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUBS WC	(\$55.35)
LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS WC	(\$44.26)

1000110000 446 RENTAL/LEASE SOFTWARE	\$35,218.00	\$33,972	\$31,727.55	\$40,865	\$42,207	\$1,342
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BIMAS 2 SCREENER K-5: UNIVERSAL ASSESSMENT TOOL EDUMETR	\$0.00
BUDGET REDUCED BASED ON ACTUAL	\$3,020.00
READ AND WRITE GOOGLE BY TEXTHELP. 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 (\$3674) SCREENCASTIFY (\$3100)	\$6,774.00
FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12 PEARDEC	\$7,801.00
FLOCABULARY K-8	\$6,720.00
G-SUITE ENTERPRISE SUBSCRIPTION, ADDITIONAL EDUCATIONAL	\$0.00
FEATURES TO USE WITH G-SUITE FOR EDUCATION (K-12)	\$5,857.00
SEE SAW SUBSCRIPTION, NHSTE	\$1,007.00
G-SUITE SUBSCRIPTION BUDGT MOVED TO TECH 1000284000-650	\$0.00
IXL MATH SUBSCRIPTION, DISTRICT-WIDE GRADE 1-12	\$14,225.00
LEVEL 2 SUPERINTENDENT REDUCTION - FLOCABULARY K-8	(\$6,720.00)

1000110000 610 SUPPLIES	\$0.30	\$500	\$0.00	\$0	\$0	\$0
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<u>TOTAL DW REGULAR EDUCATION</u>	\$300,904.01	\$728,694	\$277,465.27	\$745,874	\$789,890	\$44,016
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1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110000 110 SALARIES	\$2,219,328.66	\$2,437,806	\$2,468,348.05	\$2,590,888	\$2,613,543	\$22,655
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1100 - REGULAR EDUCATION PRGMS

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	\$1,581.67
BAKER, JEAN	TEA COMPTR E	SALARY TEACHER	\$58,838.00
BRIDGE, NICOLE	TEA MATH E	SALARY TEACHER	\$68,267.00
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
CAMIRAND, ALEXANDRA	TEA GRADE 3	SALARY TEACHER	\$42,871.00
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
GEDRICH, ASHLEY	TEA GRADE 2	SALARY TEACHER	\$43,397.00
GRAVES, ELIZABETH	TEA KINDERG	SALARY TEACHER	\$44,447.00
HANSEN, SHANNON	TEA KINDERG	SALARY TEACHER	\$60,940.00
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

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1100 - REGULAR EDUCATION PRGMS

MCCURRY, LIZAH	TEA ART E	SALARY TEACHER	\$51,585.00
MCNIFF, SARA	TEA STEAM E	SALARY TEACHER	\$43,397.00
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	\$65,430.00
ROCK, KATE	TEA GRADE 2	SALARY TEACHER	\$55,159.00
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
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			\$2,612,042.67
NEW: CLASS COVERAGE PER CBA BASED FY 22 & FY 23 AVERAGE			\$1,500.00
SAU NOTE: 7TH KINDERGARTEN TEACHER FUNDED BY TRANSFER			\$0.00
OF TEACHER POSITION FROM PHS 1033110000-110 FOR FY24			\$0.00

1011110000	114	INSTRUC. ASST. SALARIES	\$130,229.85	\$221,706	\$193,341.59	\$257,609	\$281,546	\$23,937
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BOUTIN, MELISSA	IA KIND E	HOURLY PESPA	\$24,075.48
CAMPBELL, ELLEN	LUNCH MONITR	HOURLY PESPA	\$9,008.37
GLUCK, JESSICA	LUNCH MONITR	HOURLY PESPA	\$9,529.65
GOULET, KYLA	IA KIND E	HOURLY PESPA	\$20,114.45
HAMILTON, ALICIA	IA KIND E	HOURLY PESPA	\$20,649.72
HASKINS, NANCY	IA KIND E	HOURLY PESPA	\$25,443.41
LIAKOS, DAVID	LUNCH MONITR	HOURLY PESPA	\$9,703.41
MENESES, NINA	IA KIND E	HOURLY PESPA	\$23,540.21
MORAN, NANCY	IA KIND E	HOURLY PESPA	\$26,502.06
NOTTEBART, MARY	IA KIND E	HOURLY PESPA	\$25,062.77
PALINGO, LINDA	IA REG ED E	HOURLY PESPA	\$22,017.65
VACANT POSITION,	LUNCH MONITR	HOURLY PESPA	\$9,008.37
VACANT POSITION,	RECESS MONIT	HOURLY PESPA	\$9,008.37
POST FROM PERSONNEL BUDGETING			\$260,689.03
5 HRS/YR FOR 8 MONITORS FOR TRAINING LEVEL FUND			\$588.30

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1100 - REGULAR EDUCATION PRGMS								
		NEW REQUEST TO ADD 1.0 FTE REG ED IA POSITION TO COVER	\$0.00					
		7TH FULL DAY KINDERGARTEN CLASSROOM	\$20,269.08					
1011110000	120	DAILY SUBSTITUTE SALARIES	\$69,849.05	\$0	\$73,516.00	\$0	\$0	\$0
1011110000	121	LONG TERM SUB SALARIES	\$26,922.00	\$0	\$55,682.92	\$0	\$0	\$0
1011110000	211	HEALTH INSURANCE	\$635,460.78	\$769,889	\$790,939.43	\$928,671	\$889,569	(\$39,102)
		POST FROM PERSONNEL BUDGETING	\$940,581.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$51,012.60)					
1011110000	212	DENTAL INSURANCE	\$37,519.81	\$40,548	\$38,199.85	\$40,757	\$41,336	\$578
		POST FROM PERSONNEL BUDGETING	\$41,457.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$121.82)					
1011110000	213	LIFE INSURANCE	\$4,124.66	\$4,575	\$4,601.50	\$5,387	\$4,919	(\$468)
1011110000	214	DISABILITY INSURANCE	\$6,249.50	\$6,866	\$6,939.65	\$8,025	\$8,328	\$303
1011110000	220	SOCIAL SECURITY	\$183,523.02	\$206,078	\$207,502.26	\$219,516	\$223,367	\$3,851
		POST FROM PERSONNEL BUDGETING	\$221,656.82					
		CLASS COVERAGE PER CBA BASED FY 22/23 AVG FICA	\$114.75					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA	\$45.00					
		NEW REQUEST 1.0 FTE REG IA KIND FICA	\$1,550.58					
1011110000	232	TEACHER RETIREMENT	\$462,311.21	\$505,409	\$519,178.51	\$508,850	\$513,300	\$4,449
		POST FROM PERSONNEL BUDGETING	\$513,005.17					
		CLASS COVERAGE PER CBA BASED FY 22/23 AVG NHRS	\$294.60					
1011110000	260	WORKERS COMP INSURANCE	\$11,688.70	\$10,452	\$11,929.60	\$13,073	\$11,968	(\$1,105)
		POST FROM PERSONNEL BUDGETING	\$11,876.56					
		CLASS COVERAGE PER CBA BASED FY 22/23 AVG WC	\$6.15					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC	\$2.41					
		NEW REQUEST 1.0 FTE REG ED KIND WC	\$83.10					
1011110000	430	REPAIRS & MAINTENANCE	\$554.88	\$1,354	\$1,286.00	\$1,488	\$1,855	\$367
		ANNUAL CLEANING AND UPDATE OF KILN	\$417.00					
		PIANO TUNINGS AND REPAIRS FOR INSTRUMENTS	\$0.00					
		COMPLETED YEARLY	\$522.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH	\$0.00					
		INCLUDES REPAIRS AND UPKEEP (2@458.00)	\$916.00					
1011110000	446	RENTAL/LEASE SOFTWARE	\$16,515.00	\$17,853	\$17,853.00	\$18,201	\$21,498	\$3,297

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1100 - REGULAR EDUCATION PRGMS

IREADY (READING)	\$0.00
ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING	\$0.00
GRADES K-5 (710 STUDENTS AT @ 7.61 EACH), INCREASED	\$5,404.00
IREADY (MATH)	\$0.00
ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING	\$0.00
GRADES 1-5 (590 STUDENTS @ 7.61 EACH), INCREASED	\$4,490.00
IREADY TOOLBOX (READING, WRITING, AND MATH)	\$0.00
PROVIDES RESEARCH-BASED INTERVENTIONS TO TEACHERS	\$0.00
GRADES K-5 (SITE LICENSE), INCREASED	\$9,301.00
KINDERGARTEN - READING A TO Z - RAZPLUS (READING)	\$0.00
PROVIDES BOOKS AND LESSONS TO TEACHERS	\$0.00
GRADE K (7 TEACHERS @ 234.00)	\$1,638.00
KINDERGARTEN - AMC (MATH)	\$0.00
MATH ASSESSMENT FOR KINDERGARTEN	\$0.00
GRADE K (7 TEACHERS @ 95.00 EACH)	\$665.00

1011110000	532	DATA COMMUNICATIONS	\$720.00	\$720	\$577.90	\$0	\$0	\$0
1011110000	580	TRAVEL & MILEAGE	\$0.00	\$500	\$35.91	\$500	\$0	(\$500)
1011110000	610	SUPPLIES	\$26,504.40	\$55,053	\$55,001.80	\$33,318	\$34,959	\$1,641

TEACHER SUPPLIES-MISC SUPPLIES FOR TEACHER	\$0.00
KINDERGARTEN (7@50.00)	\$350.00
GRADE 1 (7@50.00)	\$350.00
GRADE 2 (6@50.00)	\$300.00
GRADE 3 (6@50.00)	\$300.00
GRADE 4 (6@50.00)	\$300.00
GRADE 5 (6@50.00)	\$300.00
CLASSROOM SUPPLIES-NEEDED TO DELIVER THE CURRICULUM	\$0.00
INCLUDING CRAYONS, MAKERS, ART SUPPLIES, BINDERS, ETC.	\$0.00
KINDERGARTEN (120 STUDENTS@25.50)	\$3,060.00
GRADE 1 (120@25.50)	\$3,060.00
GRADE 2 (121@25.50)	\$3,085.50
GRADE 3 (130@25.50)	\$3,315.00
GRADE 4 (107@25.50)	\$2,728.50
GRADE 5 (112@25.50)	\$2,856.00
GRADE 2 MAILBOXES - NEEDED FOR	\$0.00
ORGANIZATION OF STUDENTS	\$0.00

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1100 - REGULAR EDUCATION PRGMS

COMMUNICATION FOLDERS AS WELL AS WORK	\$0.00
AND NOTICES TO GO HOME (2@100.00)	\$200.00
LAMINATING FILM FOR 2 BUILDING LAMINATORS	\$0.00
(40 X 33.00)	\$1,320.00
PORTABLE BUILDING -LAMINATING FILM. THIS BUILDING HAS	\$0.00
ITS OWN LAMINATOR AND FILM IS USED AS WE CREATE STUDENT	\$0.00
STUDENT MATERIALS & EDUCATIONAL ACTIVITIES. (2@94.00)	\$188.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND	\$0.00
A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL	\$0.00
(760@1.45)	\$1,102.00
COPIER PAPER (225@38.00)	\$8,550.00
HEADPHONES AVAILABLE TO STUDENTS IF THEY DO NOT HAVE	\$0.00
THEM OR IF THEY BREAK DURING INSTRUCTION.	\$0.00
KINDERGARTEN (3@92.00)	\$276.00
GRADE 1 (3@92.00)	\$276.00
GRADE 2 (3@92.00)	\$276.00
GRADE 3 (3@92.00)	\$276.00
GRADE 4 (3@92.00)	\$276.00
GRADE 5 (3@92.00)	\$276.00
PENCIL SHARPENERS REPLACEMENT, EVERY OTHER YEAR	\$0.00
KINDERGARTEN (3@102)	\$306.00
GRADE 1 (4@102.00)	\$408.00
GRADE 2 (3@102.00)	\$306.00
GRADE 3 (3@102.00)	\$306.00
GRADE 4 (3@102.00)	\$306.00
GRADE 5 (3@102.00)	\$306.00
LEVEL 2 SUPERINTENDENT REDUCTION -HEADPHONES TO 1/GRADE	(\$1,104.00)

1011110000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$3,213.05	\$3,213	\$0	(\$3,213)
1011110000	734	EQUIPMENT-ADDITIONAL	\$2,298.92	\$0	\$0.00	\$0	\$0	\$0
1011110000	737	FURNITURE-REPLACEMENT	\$21,964.62	\$19,290	\$61,551.95	\$71,979	\$23,122	(\$48,857)

GRADE 2 BOOKCASES NEEDED TO HOLD CLASSROOM	\$0.00
LIBRARIES (OLD ONES DETERIORATE OVER TIME, BECOME	\$0.00
UNSAFE), YEAR 3 OF 3 TO PURCHASE. THIS WAS PUT ON	\$0.00
HOLD DUE TO COVID (3@730.00)	\$2,190.00
GRADE 4 DESKS AND CHAIRS - DESKS AND CHAIRS	\$0.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

ARE OLD AND BREAKING AND NEED TO BE REPLACED	\$0.00
(YEAR 2 OF 3 YEAR REPLACEMENT PLAN (50@371.30)	\$18,565.00
REPLACEMENT OF CLASSROOM RUGS	\$0.00
(8@464.00)	\$3,712.00
REPLACE ANY BROKEN FURNITURE DURING THE SCHOOL YEAR	\$0.00
FURNITURE IS AGING AND SUPPORTS NORMAL WEAR AND TEAR	\$4,824.00
GRADE 5--NEW STUDENT DESKS YEAR 1 OF 3 (50@261.00)	\$13,050.00
LEVEL 4 BUDGET COMMITTEE REDUCTION - G4 TO 25 PCS	(\$9,282.00)
LEVEL 4 BUDGET COMMITTEE REDUCTION - G5 TO 25 PCS	(\$6,525.00)
LEVEL 4 BUDGET COMMITTEE REDUCTION - BROKEN FURNITURE	(\$3,412.00)

1011110000 738 EQUIPMENT-REPLACEMENT \$5,769.57

1011110000 890 MISCELLANEOUS \$4,852.04

FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE	\$0.00
RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$0.00
AND APPARREL FOR STAFF	\$7,100.00

TOTAL PES REGULAR EDUCATION \$3,866,386.67 \$4,309,527 \$4,521,398.52 \$4,706,476 \$4,676,410 (\$30,066)

PES ART EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110002 610 SUPPLIES \$5,484.44

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@10.00)	\$7,100.00

1011110002 737 FURNITURE-REPLACEMENT \$0.00

TOTAL PES ART EDUCATION \$5,484.44 \$6,592 \$6,573.05 \$10,706 \$7,100 (\$3,606)

PES PHYSICAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110008 610 SUPPLIES \$2,635.03

PE--CONSUMABLE SUPPLIES	\$0.00
TO REPLACE DAMAGED OR BROKEN EQUIPMENT	\$1,022.00
PE-YOGA BALL SET TO REPLACE BAD CONDITION YOGA	\$0.00

\$2,640 \$2,600.93 \$0 \$0 \$0

\$8,788 \$9,098.62 \$5,000 \$7,100 \$2,100

\$6,592 \$6,573.05 \$6,390 \$7,100 \$710

\$0 \$0.00 \$4,316 \$0 (\$4,316)

\$2,158 \$2,112.62 \$3,019 \$3,218 \$199

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

BALLS (SET OF 6)	\$203.00
PE--SLOT SHOT GOALS FOR HOCKEY UNITS	\$133.00
PE-6 MORE SCOOTER BOARDS TO MEET CLASS SIZE	\$530.00
HEALTH-MATERIALS FOR THE CLASSROOM: MARKERS, CRAYONS, PAPER, PENS, ETC. STUDENTS IN GRADES K-5	\$0.00
ACCESS THE HEALTH CURRICULUM AND THIS WILL ALLOW THEM TO HAVE THE SUPPLIES NEEDED TO ENGAGE IN TEAMWORK, COMMUNICATION, AND HEALTH SKILLS WITHIN THE HEALTH CURRICULUM	\$0.00
	\$0.00
	\$0.00
	\$1,330.00

1011110008 643 INFORMATION ACCESS FEES	\$150.00	\$0	\$0.00	\$0	\$150	\$150
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DRUMS ALIVE LICENSE, MOVED FROM PE SUPPLIES	\$150.00
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<u>TOTAL PES PHYSICAL EDUCATION</u>	\$2,785.03	\$2,158	\$2,112.62	\$3,019	\$3,368	\$349
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PES MATH EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110011 610 SUPPLIES	\$2,211.00	\$8,478	\$8,473.19	\$1,200	\$1,700	\$500
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ADDITIONAL MATERIALS FOR MATH SUCH AS MANIPULATIVES/GAMES TO SUPPORT INSTRUCTION	\$0.00
GRADE K	\$200.00
GRADE 1	\$200.00
GRADE 2	\$200.00
GRADE 3	\$200.00
GRADE 4	\$200.00
GRADE 5	\$200.00
MATH COACH SUPPLIES	\$500.00

1011110011 640 TEXTBOOKS - REPLACEMENT	\$376.56	\$600	\$502.86	\$121,941	\$5,500	(\$116,441)
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SUPPLEMENTAL MATH TEXT TO SUPPORT CURRICULUM	\$5,500.00
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<u>TOTAL PES MATH EDUCATION</u>	\$2,587.56	\$9,078	\$8,976.05	\$123,141	\$7,200	(\$115,941)
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PES MUSIC EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110012 610 SUPPLIES	\$978.82	\$476	\$475.98	\$882	\$1,227	\$345
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THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC FOR GRADES K-5 AND CHORUS/BAND CONSUMABLES USED EACH YEAR FOR STUDENTS AND TEACHER.	\$0.00
PENCILS, PAPER, STAPLES, EXPO MARKERS ETC.	\$400.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

REEDS FOR CLARINET PLAYERS (4@30.00)	\$120.00
BATTERIES FOR UKULELE TUNER (6@5.00)	\$30.00
REEDS FOR SAXOPHONE PLAYERS (4@30.00)	\$120.00
XYLOPHONE REPAIR	\$18.00
TAMBOURINE REPLACEMENTS	\$181.00
SNARE STAND	\$71.00
TEMPLE BLOCK STAND	\$105.00
REMO DRUM MALLETS	\$50.00
BUCKETS	\$132.00

1011110012 640 TEXTBOOKS - REPLACEMENT	\$159.39	\$258	\$254.25	\$439	\$485	\$46
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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
K-8 MUSIC MAGAZINE-1 YR	\$0.00
SUBSCRIPTION	\$175.00
MISCELLANEOUS CURRICULUM BOOKS (10@31.00)	\$310.00

1011110012 738 EQUIPMENT-REPLACEMENT	\$798.00	\$667	\$637.53	\$0	\$0	\$0
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<u>TOTAL PES MUSIC EDUCATION</u>	\$1,936.21	\$1,401	\$1,367.76	\$1,321	\$1,712	\$391
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PES SCIENCE EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110013 610 SUPPLIES	\$1,243.08	\$1,268	\$1,171.86	\$1,800	\$3,000	\$1,200
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SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR	\$0.00
CURRENT CURRICULUM WHICH FOLLOWS THE NEXT	\$0.00
GENERATION SCIENCE STANDARDS. (CIRCUITS, BUTTERFLIES,)	\$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
REQUEST TO REDUCE BOOKS AND INCREASE SUPPLIIES INSTEAD	\$0.00

1011110013 640 TEXTBOOKS - REPLACEMENT	\$639.74	\$300	\$265.68	\$1,200	\$0	(\$1,200)
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1011110013 643 INFORMATION ACCESS FEES	\$0.00	\$1,495	\$1,295.00	\$1,359	\$1,999	\$640
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MYSTERY SCIENCE - WEB-BASED SCIENCE PROGRAM	\$0.00
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		GRADES K-5 (SITE LICENSE)	\$1,999.00					
1011110013	650	SOFTWARE	\$1,499.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES SCIENCE EDUCATION</u>			\$3,381.82	\$3,063	\$2,732.54	\$4,359	\$4,999	\$640

PES SOCIAL SCIENCE EDUC 11 - PELHAM ELEMENTARY SCHOOL

1011110015	610	SUPPLIES	\$4,785.81	\$5,696	\$5,675.07	\$9,630	\$7,310	(\$2,320)
		KINDERGARTEN- MISCELLANEOUS SOCIAL SCIENCE ITEMS/	\$0.00					
		FURNITURE FOR SOCIAL PLAY AND TO SUPPORT CENTERS	\$0.00					
		(7@200.00)	\$1,400.00					
		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	\$4,810.00					
		SUPPLIES TO SUPPORT SOCIAL STUDIES AND THE SEL	\$0.00					
		CURRICULUM:	\$0.00					
		GRADE K	\$500.00					
		GRADE 1	\$500.00					
		GRADE 2	\$500.00					
		GRADE 3	\$500.00					
		GRADE 4	\$500.00					
		GRADE 5	\$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -KIND. PLAY TO 7@\$100	(\$700.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -SEL SUPPLIES TO \$300	(\$1,200.00)					
1011110015	640	TEXTBOOKS - REPLACEMENT	\$597.35	\$215	\$214.92	\$1,200	\$1,200	\$0
		SOCIAL STUDIES READ ALOUDS ENHANCE OUR SOCIAL STUDIES	\$0.00					
		SOCIAL EMOTIONAL CURRICULUM. WE USE READ ALOUDS AS A	\$0.00					
		WAY TO MAKE CONNECTIONS TO WHAT WE ARE LEARNING (K-5)	\$0.00					
		KINDERGARTEN	\$200.00					
		GRADE 1	\$200.00					
		GRADE 2	\$200.00					
		GRADE 3	\$200.00					
		GRADE 4	\$200.00					
		GRADE 5	\$200.00					
<u>TOTAL PES SOCIAL SCIENCE EDUC</u>			\$5,383.16	\$5,910	\$5,889.99	\$10,830	\$8,510	(\$2,320)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

PES STEAM EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110019	610	SUPPLIES	\$4,356.15	\$2,868	\$2,868.31	\$3,671	\$3,621	(\$50)
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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. INCLUDES MAKER SPACE ART	\$0.00
SUPPLIES. (710 @ \$5.10)	\$3,621.00

TOTAL PES STEAM EDUCATION			\$4,356.15	\$2,868	\$2,868.31	\$3,671	\$3,621	(\$50)
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PES READING EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110023	325	TESTING PROTOCOLS	\$937.94	\$155	\$0.00	\$176	\$176	\$0
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WRMT-III FORM B Q-GLOBAL DIGITAL STIMULUS BOOK	\$176.00
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1011110023	610	SUPPLIES	\$9,160.90	\$4,929	\$4,929.17	\$4,127	\$5,409	\$1,282
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MISCELLANEOUS SUPPLIES FOR READING SPECIALIST	\$0.00
MATERIAL TO CARRY OUT INSTRUCTION, MARKERS,	\$0.00
BOARDS, ETC. (2@200.00)	\$400.00
PHONICS READERS AND WORKBOOK	\$0.00
TO SUPPORT BOTH SPECIALIZED INSTRUCTION FOR	\$0.00
READING SPECIALIST & REGULAR EDUCATION FOR ONE SET	\$1,194.00
KINDERGARTEN--FOUNDATIONS DURABLE REPLACEMENT	\$0.00
(1 X 10-PACK)	\$440.00
KINDERGARTEN-FOUNDATIONS REPLACEMENT MATERIALS	\$0.00
FOUNDATIONS STUDENT NOTEBOOKS K (12 X 10-PACK)	\$1,050.00
KINDERGARTEN-LITERACY GAMES TO SUPPORT INSTRUCTION	\$0.00
GRADE K (7 TEACHERS @ 100.00 EACH)	\$700.00
GRADE 1-MODEL MAGIC TO SUPPORT HOW-TO WRITING UNIT	\$125.00
WRITING MATERIALS NEEDED TO IMPLEMENT THE NEW WRITING	\$0.00
SERIES PROGRAM WHICH INCLUDES WRITING NOTEBOOKS	\$0.00
GRADE 3	\$500.00
GRADE 4	\$500.00
GRADE 5	\$500.00

1011110023	640	TEXTBOOKS - REPLACEMENT	\$19,099.77	\$92,202	\$92,004.40	\$6,830	\$11,500	\$4,670
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DECODABLE READING /TRADE BOOKS TO SUPPORT THE READING	\$0.00
SERIES	\$0.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

KINDERGARTEN	\$500.00
GRADE 1	\$500.00
GRADE 2	\$500.00
GRADE 3	\$500.00
GRADE 4	\$500.00
GRADE 5	\$500.00
WRITERS WORKSHOP MENTOR TEXT, TO HELP SUPPORT THE INTRODUCTION TO WRITING WITH OUR NEW PROGRAM	\$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
SUPPLEMENTAL READING TEXTS TO SUPPORT CURRICULUM	\$5,500.00

1011110023 643 INFORMATION ACCESS FEES	\$0.00	\$45	\$45.00	\$50	\$715	\$665
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WRMT-III SCORING 1-YEAR SUBSCRIPTION	\$50.00
FUNDATIONS ONLINE PORTAL -FUN HUB, TEACHER ACCESS	\$0.00
SUBSCRIPTION FEE 6@ \$95	\$570.00
LEVEL 2 SUPERINTENDENT ADDITION - 1 FEE @ \$95 FOR KIND.	\$95.00

1011110023 650 SOFTWARE	\$0.00	\$25	\$0.00	\$50	\$0	(\$50)
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1011110023 890 MISCELLANEOUS	\$0.00	\$45	\$45.00	\$300	\$300	\$0
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READ ACROSS AMERICA REFRESHMENTS TO OUR COMMUNITY READERS.	\$0.00
	\$300.00

<u>TOTAL PES READING EDUCATION</u>	\$29,198.61	\$97,401	\$97,023.57	\$11,533	\$18,100	\$6,567
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1100 - REGULAR EDUCATION PRGMS

MS REGULAR EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110000 110 SALARIES	\$1,567,631.82	\$1,687,590	\$1,658,413.67	\$1,680,592	\$1,668,944	(\$11,648)
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BEINEKE, HEIDI	TEA G7 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 G7 SS	SALARY TEACHER	\$69,320.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

CARTEN, KARENA	TEA MATH M	SALARY TEACHER	\$65,695.00
COUTU, RANDY	TEA ART M	SALARY TEACHER	\$64,380.00
DELUCIA, MEGAN	TEA G7 EN/SS	SALARY TEACHER	\$54,633.00
DESCHENEUX, KRISTIN	TEA GRADE 6	SALARY TEACHER	\$63,041.00
EMERY, KAREN	READ SPEC M	SALARY TEACHER	\$72,472.00
HUIZENGA, NOAH	TEA MUSIC M	SALARY TEACHER	\$43,397.00
JAMES, JANELLE	TEA G7 MA/SS	SALARY TEACHER	\$54,633.00
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	\$1,806.91
LAMONTAGNE, PATRICIA	TEATECHINT M	SALARY TEACHER	\$67,217.00
LEE, TARYN	TEA GRADE 6	SALARY TEACHER	\$59,363.00
LEWIS, KEITH	TEA G8 SCIEN	SALARY TEACHER	\$51,060.00
MACKINNON, JENNA	TEA G8 ENG	SALARY TEACHER	\$43,397.00
MILLER, ALLISON	TEA GRADE 6	SALARY TEACHER	\$59,889.00
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
RANCOURT, CHEYENNE	TEA GRADE 6	SALARY TEACHER	\$55,685.00
SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER	\$68,267.00
SHANTELER, JUDITH	TEA STEAM M	SALARY TEACHER	\$65,695.00
SMITH, ASHLEY	TEA GRADE 6	SALARY TEACHER	\$67,217.00
STECK, JENNIFER	TEA G7 ENG	SALARY TEACHER	\$43,397.00
TESSIER, KELLY	TEA GRADE 6	SALARY TEACHER	\$65,115.00
WALLACK, SAMANTHA	TEA G7 MATH	SALARY TEACHER	\$53,161.00
POST FROM PERSONNEL BUDGETING			\$1,662,943.91
DC / OVERNIGHT CHAPERONE STIPENDS; LEVEL FUND			\$6,000.00

1022110000	113	TUTOR SALARIES	\$1,312.50	\$0	\$0.00	\$0	\$0	\$0
1022110000	114	INSTRUC. ASST. SALARIES	\$2,418.14	\$5,000	\$3,943.35	\$5,000	\$5,000	\$0
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	\$5,000.00					
1022110000	120	DAILY SUBSTITUTE SALARIES	\$32,860.92	\$0	\$35,990.27	\$0	\$0	\$0
1022110000	121	LONG TERM SUB SALARIES	\$25,351.55	\$0	\$0.00	\$0	\$0	\$0
1022110000	211	HEALTH INSURANCE	\$438,960.03	\$490,642	\$508,316.90	\$540,582	\$574,602	\$34,019

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$607,581.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$32,980.25)					
1022110000	212	DENTAL INSURANCE	\$24,135.01	\$24,493	\$26,181.23	\$25,630	\$27,376	\$1,746
		POST FROM PERSONNEL BUDGETING	\$27,456.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$80.48)					
1022110000	213	LIFE INSURANCE	\$2,972.76	\$3,163	\$3,099.30	\$3,464	\$3,126	(\$338)
1022110000	214	DISABILITY INSURANCE	\$4,506.26	\$4,700	\$4,623.52	\$5,098	\$5,210	\$112
1022110000	220	SOCIAL SECURITY	\$122,420.77	\$129,965	\$126,761.02	\$130,325	\$129,250	(\$1,074)
		POST FROM PERSONNEL BUDGETING	\$128,408.79					
		DC STIPENDS FICA/MC	\$459.00					
		IA BUS MONITORING FICA/MC	\$382.50					
1022110000	232	TEACHER RETIREMENT	\$329,791.84	\$349,695	\$348,598.42	\$330,068	\$327,781	(\$2,288)
		POST FROM PERSONNEL BUDGETING	\$326,602.17					
		DC STIPENDS NHRS	\$1,178.40					
1022110000	260	WORKERS COMP INSURANCE	\$7,901.71	\$6,570	\$7,186.82	\$7,717	\$6,925	(\$793)
		POST FROM PERSONNEL BUDGETING	\$6,879.60					
		DC STIPENDS WC	\$24.60					
		IA BUS MONITORING WC	\$20.50					
1022110000	275	WORKSHOPS NON-UNION	\$999.00	\$2,000	\$1,750.00	\$1,000	\$2,000	\$1,000
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS, INCREASED	\$2,000.00					
1022110000	430	REPAIRS & MAINTENANCE	\$0.00	\$200	\$0.00	\$200	\$200	\$0
		OFFICE REPAIRS AS NECESSARY	\$200.00					
1022110000	446	RENTAL/LEASE SOFTWARE	\$4,560.00	\$4,560	\$4,560.00	\$4,810	\$5,019	\$209
		I-READY FOR 350 @ \$14.34 (MATH AND ELA DIAGNOSTIC)	\$5,019.00					
1022110000	532	DATA COMMUNICATIONS	\$720.00	\$720	\$577.90	\$0	\$0	\$0
1022110000	580	TRAVEL & MILEAGE	\$0.00	\$1,500	\$921.16	\$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	\$13,860.76	\$13,000	\$13,305.40	\$15,000	\$15,000	\$0
		GENERAL FULL SCHOOL SUPPLIES AND COPY PAPER	\$15,000.00					
1022110000	640	TEXTBOOKS - REPLACEMENT	(\$20.00)	\$0	\$0.00	\$0	\$0	\$0
1022110000	733	FURNITURE-ADDITIONAL	\$3,732.40	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110000	737	FURNITURE-REPLACEMENT	\$61,901.25	\$37,419	\$38,170.64	\$0	\$0	\$0
1022110000	738	EQUIPMENT-REPLACEMENT	\$269.99	\$0	\$0.00	\$0	\$0	\$0
1022110000	890	MISCELLANEOUS	\$3,930.48	\$2,000	\$2,000.00	\$4,000	\$5,500	\$1,500
		OPENING ACTIVITIES, TEACHER APPRECIATION: HOLIDAYS,	\$0.00					
		PARENT CONF, STAFF REC, APPR. WEEK, CALENDAR ACT., ETC	\$5,500.00					
<u>TOTAL MS REGULAR EDUCATION</u>			\$2,650,217.19	\$2,763,219	\$2,784,399.60	\$2,754,986	\$2,777,432	\$22,445
<u>MS ART EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110002	610	SUPPLIES	\$6,711.60	\$5,161	\$5,135.51	\$5,000	\$5,200	\$200
		GENERAL ART SUPPLIES, PAPER, PENCILS, CLAY, ETC.	\$5,200.00					
1022110002	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$600	\$600	\$0
		ILLUSTRATOR PROGRAM, NEW FY24	\$600.00					
1022110002	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,539	\$1,539.36	\$1,300	\$0	(\$1,300)
<u>TOTAL MS ART EDUCATION</u>			\$6,711.60	\$6,700	\$6,674.87	\$6,900	\$5,800	(\$1,100)
<u>MS LANGUAGE ART EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110005	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$2,300	\$3,400	\$1,100
		HOLOCAUST VISIT, INCREASED	\$400.00					
		AUTHOR VISIT, FEE INCREASED	\$3,000.00					
1022110005	330	PROFESSIONAL SERVICES	\$1,250.00	\$263	\$0.00	\$0	\$0	\$0
1022110005	610	SUPPLIES	\$2,935.79	\$1,429	\$1,422.16	\$1,853	\$1,250	(\$603)
		TEACHER RESOURCE WORKBOOKS	\$100.00					
		PAPER FOR PROJECTS	\$650.00					
		PROJECT SUPPLIES	\$200.00					
		BULLETIN BOARD SETS	\$300.00					
1022110005	640	TEXTBOOKS - REPLACEMENT	\$361.00	\$2,700	\$2,700.11	\$1,585	\$1,922	\$337
		REPLACEMENT NOVELS, MANIAC MAGEE	\$262.00					
		REPLACEMENT NOVELS, WESTING GAME	\$120.00					
		REPLACEMENT NOVELS, HATCHET	\$330.00					
		REPLACEMENT NOVELS, PEAK	\$230.00					
		REPLACEMENT NOVELS, CHRISTMAS CAROL	\$120.00					
		REPLACEMENT NOVELS, HUNGER GAMES	\$400.00					
		REPLACEMENT NOVELS, OUTSIDERS	\$130.00					

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1100 - REGULAR EDUCATION PRGMS

		REPLACEMENT NOVELS, BREADWINNER	\$200.00					
		REPLACEMENT NOVELS, THE GIVER	\$130.00					
1022110005	641	TEXTBOOKS - ADDITIONAL	\$184.68	\$0	\$0.00	\$2,002	\$300	(\$1,702)
		NOVELS TO ADD TO CLASSROOM LIBRARIES	\$300.00					
1022110005	643	INFORMATION ACCESS FEES	\$3,699.94	\$3,448	\$3,447.95	\$4,900	\$5,150	\$250
		COMMON LIT SUBSCRIPTION, INCREASED	\$4,000.00					
		KID BLOG SUBSCRIPTION	\$250.00					
		STORYBOARD THAT SUBSCRIPTION, INCREASED	\$900.00					
1022110005	644	PUBLICATIONS	\$800.98	\$643	\$642.84	\$900	\$900	\$0
		SCOPE PUBLICATION FOR LITERACY, LEVEL	\$900.00					
1022110005	737	FURNITURE-REPLACEMENT	\$6,256.36	\$1,269	\$1,268.55	\$586	\$0	(\$586)
<u>TOTAL MS LANGUAGE ART EDUCATION</u>			\$15,488.75	\$9,752	\$9,481.61	\$14,126	\$12,922	(\$1,204)

MS WORLD LANG EDUC 22 - PELHAM MEMORIAL SCHOOL

1022110006	610	SUPPLIES	\$904.44	\$800	\$788.03	\$1,605	\$1,531	(\$74)
		WORLD LANGUAGE GENERAL SUPPLIES, INCLUDES	\$0.00					
		HEADPHONES, OFFICE MATERIALS, SPANISH SIGNS, ETC.	\$1,531.00					
1022110006	640	TEXTBOOKS - REPLACEMENT	\$8,589.60	\$0	\$0.00	\$515	\$0	(\$515)
1022110006	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$45	\$45
		CONJUGUEMOS PREMIUM PLAN	\$45.00					
1022110006	733	FURNITURE-ADDITIONAL	\$0.00	\$300	\$297.88	\$0	\$0	\$0
<u>TOTAL MS WORLD LANG EDUC</u>			\$9,494.04	\$1,100	\$1,085.91	\$2,120	\$1,576	(\$544)

MS PHYS ED/HEALTH EDUC 22 - PELHAM MEMORIAL SCHOOL

1022110008	610	SUPPLIES	\$1,433.44	\$3,158	\$3,117.45	\$1,750	\$2,732	\$982
		GENERAL HEALTH SUPPLIES TO SUPPORT CURRICULUM	\$722.00					
		HYGIENE UNIT SETS OF TRAVEL SIZED ITEMS: SAMPLE BAGS	\$20.00					
		DEODORANTS TRAVEL SIZE (PUBERTY/HYGIENE UNIT)	\$350.00					
		BODY WASH TRAVEL SIZE (PUBERTY/HYGIENE UNIT)	\$320.00					
		MOUThWASH (PUBERTY/HYGIENE UNIT)	\$320.00					
		REPLACEMENT OF ADJUSTABLE PULL UP BAR SYSTEM	\$400.00					
		REPLACEMENT OF ROPE HOIST W/ BOX	\$380.00					
		GENERAL PE SUPPLIES, BALLS, CONES, RACKETS, STICKS,	\$0.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

		AND GOGGLES.	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - REPLACEMENT PULL UP	\$0.00					
		BAR AND ROPE HOIST, COVERED BY PROJECT BUDGET	(\$780.00)					
1022110008	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$300	\$300
		ONLINE TEXTBOOK/ WORKSHEET TEACHER CENTER	\$300.00					
1022110008	644	PUBLICATIONS	\$0.00	\$267	\$267.39	\$315	\$375	\$60
		ONLINE HEALTH MAGAZINE FOR STUDENTS	\$375.00					
1022110008	734	EQUIPMENT-ADDITIONAL	\$1,253.41	\$0	\$0.00	\$0	\$0	\$0
1022110008	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1022110008	810	DUES AND FEES	\$75.00	\$0	\$0.00	\$75	\$75	\$0
		MEMBERSHIP TO MAHPERD - PE	\$75.00					
<u>TOTAL MS PHYS ED/HEALTH EDUC</u>			\$2,761.85	\$3,425	\$3,384.84	\$2,140	\$3,482	\$1,342

MS FACS EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110009	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$0.00	\$0	\$200	\$200
		MAINTENANCE AND REPAIRS OF KITCHEN ITEMS	\$200.00					
1022110009	610	SUPPLIES	\$0.00	\$6,869	\$6,860.70	\$10,363	\$11,252	\$889
		REPLACEMENT KITCHEN SUPPLIES AND ACCESSORIES	\$0.00					
		PLATES, SERVING SUPPLIES, HAND SEWING FABRIC, NEEDLES,	\$0.00					
		FILL, ETC. CLEANING SUPPLIES AND STORAGE	\$3,839.00					
		FOOD 130/TRIMSTER AT \$18.16 (INFLATION INCREASE)	\$7,083.00					
		VR MASTER CHEF INTERACTIVE FOOD COOKING KIT 2 AT \$65	\$130.00					
		5 TIER ROTATING BOOKSHELF	\$200.00					
1022110009	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$342	\$0	(\$342)
1022110009	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$2,220	\$2,220
		SAFE SITTER INTRO TO BABYSITTING CERTIFICATION	\$0.00					
		40/TRIMESTER AT \$12.50 W/ SHIPPING	\$1,560.00					
		LEVEL 2 SUPERINTENDENT ADDITION - RATE AT \$18 EACH	\$660.00					
1022110009	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$175	\$175	\$0
		MEMBERSHIP TO AAFCS	\$175.00					
<u>TOTAL MS FACS EDUCATION</u>			\$0.00	\$6,869	\$6,860.70	\$10,880	\$13,847	\$2,967

MS MATH EDUCATION 22 - PELHAM MEMORIAL SCHOOL

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
1022110011	610	SUPPLIES	\$6,414.84	\$3,963	\$3,875.49	\$3,574	\$2,723	(\$851)
		SUPPLIES FOR INTERACTIVE NOTEBOOKS, MANIPULATIVES,	\$0.00					
		FOLDERS, CONSTR PAPER, COLORED PENCILS, ETC.	\$2,223.00					
		MATH COACH SUPPLIES FOR MATHLETES AND TEACHER	\$500.00					
1022110011	643	INFORMATION ACCESS FEES	\$0.00	\$4,100	\$4,100.00	\$5,500	\$0	(\$5,500)
		IXL MATH SUBSCRIPTION MOVED TO 1000110000-446	\$0.00					
1022110011	737	FURNITURE-REPLACEMENT	\$13,520.27	\$6,566	\$9,103.22	\$1,500	\$500	(\$1,000)
		FURNITURE REPLACEMENT, NORMAL WEAR AND TEAR	\$500.00					
<u>TOTAL MS MATH EDUCATION</u>			\$19,935.11	\$14,629	\$17,078.71	\$10,574	\$3,223	(\$7,351)
<u>MS MUSIC EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110012	430	REPAIRS & MAINTENANCE	\$2,984.00	\$3,000	\$1,533.00	\$3,070	\$3,070	\$0
		REPLACE CORDS, GUITAR STRINGS, MUSIC STANDS - GEN MUSIC	\$1,800.00					
		REPAIRS AND MAINTENANCE - BAND, INCREASED	\$2,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PMS MUSIC REPAIRS	(\$1,230.00)					
1022110012	610	SUPPLIES	\$4,509.50	\$6,860	\$6,843.96	\$3,763	\$4,402	\$639
		CLASSROOM SUPPLIES FOR GENERAL MUSIC, LEVEL	\$1,750.00					
		NEW CHORUS PROGRAM SUPPLIES NEEDED:	\$0.00					
		PIANO WHEELS	\$20.00					
		QUARTER INCH CABLES	\$45.00					
		QUARTER INCH TO XLR CABLES	\$50.00					
		MUSIC STORAGE SHELF	\$212.00					
		MUSIC BINDERS	\$70.00					
		PENCILS, HIGHLIGHTERS AND FOLDERS	\$55.00					
		MICROPHONES (4)	\$400.00					
		CONSUMABLES FOR BAND - INCLUDING BUT NOT LIMITED TO	\$0.00					
		REEDS, OIL, STICKS AND MALLETS, SPECIALIZED PERCUSSION	\$0.00					
		REPLACEMENT INSTRUMENT CASES AND MOUTHPIECES	\$1,800.00					
1022110012	640	TEXTBOOKS - REPLACEMENT	\$1,461.86	\$2,975	\$2,913.35	\$2,350	\$4,690	\$2,340
		MUSIC THEORY TEXTS - COMP, DRUM, PIANO - GEN MUSIC	\$1,000.00					
		NEW: FALL MUSIC - CHORUS	\$805.00					
		NEW: SPRING MUSIC - CHORUS	\$1,035.00					
		NEW: ACCOMPANIMENT TRACKS - CHORUS	\$500.00					
		CONCERT BAND MUSIC- 6TH 8@55, 7/8 10@55 PLUS SHIPPING	\$0.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		JAZZ BAND 5@55, CHAMBER 8@10 PLUS SHIPPING - BAND	\$1,350.00					
1022110012	643	INFORMATION ACCESS FEES	\$1,553.59	\$1,329	\$1,329.42	\$2,600	\$3,149	\$549
		GEN MUSIC -ONLINE MUSIC SUBSCRIPTIONS, MUSICFIRST, INCR	\$1,500.00					
		BAND - MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING, MUSIC THEORY, AND MUSIC LITERACY, REDUCED	\$0.00					
		NEW CHORUS - FLAT POWER (LIFETIME MEMBERSHIP)	\$149.00					
1022110012	734	EQUIPMENT-ADDITIONAL	\$7,359.19	\$1,898	\$3,173.57	\$1,300	\$3,100	\$1,800
		GENERAL MUSIC EQUIPMENT ADDITIONAL	\$500.00					
		NEW: UNIFORM SHIRTS - CHORUS	\$1,400.00					
		NEW: FENDER PASSPORT V S2 (W/STANDS,CABLES) - CHORUS	\$1,200.00					
1022110012	738	EQUIPMENT-REPLACEMENT	\$14,370.18	\$15,007	\$15,006.53	\$0	\$0	\$0
1022110012	810	DUES AND FEES	\$0.00	\$135	\$135.00	\$500	\$500	\$0
		NAFME MEMBERSHIP FEE	\$300.00					
		NHBDA MEMBERSHIP FEE	\$200.00					
<u>TOTAL MS MUSIC EDUCATION</u>			\$32,238.32	\$31,204	\$30,934.83	\$13,583	\$18,911	\$5,328
<u>MS SCIENCE EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110013	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$1,200	\$1,500	\$300
		IN SCHOOL FIELD TRIP - SCIENCE GUY	\$1,500.00					
1022110013	430	REPAIRS & MAINTENANCE	\$800.00	\$800	\$800.00	\$800	\$800	\$0
		REPAIR/MAINTENANCE MICROSCOPE LENSES, EYEPIECES, ETC	\$800.00					
1022110013	610	SUPPLIES	\$6,142.53	\$4,445	\$4,326.36	\$5,600	\$6,950	\$1,350
		SCIENCE CLASS CONSUMABLES, POSTERS, PAPER, CLAY ETC	\$6,000.00					
		LAB EQUIPMENT SUPPLIES, BEAKERS, PLANTERS, RACKS	\$0.00					
		BUDGET MOVED FROM 1022110013-734.	\$950.00					
1022110013	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$50,988	\$0	(\$50,988)
1022110013	643	INFORMATION ACCESS FEES	\$995.00	\$450	\$449.73	\$0	\$1,000	\$1,000
		GENERATION GENIUS SCHOOL SUBSCRIPTION, OVERSIGHT FY24	\$750.00					
		SCIENCE WORLD CLASS SET	\$250.00					
1022110013	733	FURNITURE-ADDITIONAL	\$689.20	\$0	\$0.00	\$500	\$0	(\$500)
1022110013	734	EQUIPMENT-ADDITIONAL	\$1,502.00	\$4,550	\$4,422.19	\$2,500	\$0	(\$2,500)
1022110013	737	FURNITURE-REPLACEMENT	\$20,807.96	\$16,548	\$16,333.80	\$0	\$1,000	\$1,000

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1100 - REGULAR EDUCATION PRGMS

REPLACEMENT FURNITURE, NORMAL WEAR AND TEAR	\$1,000.00
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TOTAL MS SCIENCE EDUCATION	\$30,936.69	\$26,793	\$26,332.08	\$61,588	\$11,250	(\$50,338)
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MS SOCIAL SCIENCE EDUC 22 - PELHAM MEMORIAL SCHOOL

1022110015 610 SUPPLIES	\$1,135.10	\$1,800	\$1,793.52	\$1,500	\$1,500	\$0
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GRADE 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$1,500.00
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1022110015 640 TEXTBOOKS - REPLACEMENT	\$0.00	\$1,000	\$598.75	\$1,000	\$32,084	\$31,084
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GRADE 6-8 NEW READERS/REPLACEMENT READERS AND TEXTBOOKS	\$1,000.00
TEXTBOOK REPLACEMENT SCHEDULED ITEMS, PER QUOTE:	\$0.00
GEOGRAPHY, 120 TEXTS INCLUDES SUBSCRIPTION	\$10,689.00
WORLD HISTORY, 120 TEXTS INCLUDES SUBSCRIPTION	\$9,879.00
US HISTORY, 120 TEXTS INCLUDES SUBSCRIPTION	\$10,516.00

1022110015 641 TEXTBOOKS - ADDITIONAL	\$0.00	\$0	\$0.00	\$800	\$0	(\$800)
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1022110015 643 INFORMATION ACCESS FEES	\$2,500.00	\$4,335	\$3,750.00	\$443	\$0	(\$443)
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1022110015 733 FURNITURE-ADDITIONAL	\$1,308.95	\$1,300	\$766.93	\$1,100	\$0	(\$1,100)
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1022110015 734 EQUIPMENT-ADDITIONAL	\$4,597.84	\$0	\$0.00	\$0	\$0	\$0
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TOTAL MS SOCIAL SCIENCE EDUC	\$9,541.89	\$8,435	\$6,909.20	\$4,843	\$33,584	\$28,741
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MS ENRICHMENT EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110018 610 SUPPLIES	\$0.00	\$400	\$119.95	\$0	\$0	\$0
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TOTAL MS ENRICHMENT EDUCATION	\$0.00	\$400	\$119.95	\$0	\$0	\$0
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MS STEAM EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110019 610 SUPPLIES	\$0.00	\$6,000	\$5,997.85	\$6,600	\$5,263	(\$1,337)
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CONSUMABLE STEAM SUPPLIES TO SUPPORT CURRICULUM	\$2,263.00
3D PRINTERS, ROBOTICS UNIT, AEROGARDEN SEED POD KITS	\$3,000.00

1022110019 644 PUBLICATIONS	\$0.00	\$0	\$0.00	\$150	\$100	(\$50)
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SCIENCE WORLD MAGAZINE	\$100.00
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TOTAL MS STEAM EDUCATION	\$0.00	\$6,000	\$5,997.85	\$6,750	\$5,363	(\$1,387)
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MS READING EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110023 325 TESTING PROTOCOLS	\$965.90	\$0	\$0.00	\$720	\$540	(\$180)
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DYLSEXIA SCREENER, GORT FORMS, WJRM	\$540.00
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1100 - REGULAR EDUCATION PRGMS

1022110023	610	SUPPLIES	\$772.74	\$1,120	\$1,117.75	\$1,300	\$2,050	\$750
		PENS, PAPER, NOTEBOOKS, TAPE, ETC.	\$1,300.00					
		ADDITIONAL SUPPLEMENTAL READING PROGRAM MATERIALS	\$750.00					
1022110023	640	TEXTBOOKS - REPLACEMENT	\$296.98	\$525	\$516.96	\$0	\$0	\$0
1022110023	643	INFORMATION ACCESS FEES	\$95.89	\$310	\$310.42	\$136	\$136	\$0
		INSTRUCTIONAL CURRICULUM MATERIALS	\$136.00					
<u>TOTAL MS READING EDUCATION</u>			\$2,131.51	\$1,955	\$1,945.13	\$2,156	\$2,726	\$570

MS COMPUTER EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110025	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1022110025	610	SUPPLIES	\$5,438.06	\$635	\$630.24	\$1,395	\$650	(\$745)
		MISCELLANEOUS OFFICE SUPPLIES	\$200.00					
		TIGER TECHS - TSHIRTS - LONG SLEEVE	\$400.00					
		TIGER TECH FILM CLUB - (2) LAMPS FOR FILMING	\$50.00					
1022110025	643	INFORMATION ACCESS FEES	\$0.00	\$529	\$120.00	\$125	\$273	\$148
		SMORE USED FOR NEWSLETTERS	\$80.00					
		KAHOOT PRO CREATE CONTENT FOR STAFF	\$24.00					
		CLASSCRAFT TO BE USED SCHOOL WIDE	\$120.00					
		ASCD MEMBERSHIP	\$49.00					
1022110025	734	EQUIPMENT-ADDITIONAL	\$5,136.58	\$806	\$806.00	\$0	\$770	\$770
		NEW: IPAD/CHROMEBOOK-TELEPROMPTER	\$770.00					
1022110025	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$60	\$0	(\$60)
<u>TOTAL MS COMPUTER EDUCATION</u>			\$10,574.64	\$1,970	\$1,556.24	\$1,580	\$1,693	\$113

1100 - REGULAR EDUCATION PRGMS

PHS REGULAR EDUCATION 33 - PELHAM HIGH SCHOOL

1033110000	110	SALARIES	\$2,685,688.61	\$2,679,596	\$2,609,165.43	\$2,658,710	\$2,538,586	(\$120,124)
		BOWMAN, ALISON	TEA ENGLISH H	SALARY TEACHER	\$48,020.00			
		BRAMSON, IRWIN	TEA MATH H	SALARY TEACHER	\$68,267.00			
		BYRNE, KATHRENE	TEA BUSIN H	SALARY TEACHER	\$73,479.62			
		CHARBONNEAU, STEPHEN	TEA SOCST H	SALARY TEACHER	\$58,418.00			
		CLARK, RYAN	TEA SOCST H	SALARY TEACHER	\$63,041.00			

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

COLEMAN, DARRIN	TEA SOCST H	SALARY TEACHER	\$48,020.00
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	\$58,838.00
DORVAL, WENDY	TEA BUSIN H	SALARY TEACHER	\$70,326.40
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	TEA WLANG 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
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
MORRIN, REBECCA	TEA ENGLISH H	SALARY TEACHER	\$57,262.00
NOLIN, AUDRA	TEA WLANG H	SALARY TEACHER	\$66,481.00
NUGENT, JENNIFER	TEA ENGLISH H	SALARY TEACHER	\$69,267.00
PARENT, JESSICA	TEA ENGLISH H	SALARY TEACHER	\$56,735.00
ROBINSON, SHAWNI	TEA SCINCE H	SALARY TEACHER	\$56,735.00
ROONEY, KRISTEN	TEA ART H	SALARY TEACHER	\$47,495.00
ROSSE, LEIGH ANN	TEA WLANG 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

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

		WAGNER, JEANNA		ADDT'L DAYS PER CONTRACT	\$1,975.05					
		WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	\$73,472.00					
		WATERS, PETER	TEA ENGLSH H	SALARY TEACHER	\$58,838.00					
		YOUNG, LINDSEY	TEA FACS H	SALARY TEACHER	\$43,922.00					
		POST FROM PERSONNEL BUDGETING			\$2,541,727.07					
		COST OF PEA MEMBERS ATTENDING CAT MEETINGS, REDUCED			\$0.00					
		(BASED ON 4 YEAR AVG - FY 23, 22, 20 & 19)			\$5,000.00					
		CLASS COVERAGE PER CBA BASED AVERAGE OF FY 21 TO FY 23			\$16,884.51					
		EXTRA PERIODS BASED ON 6 YR AVG (EXCL FY 22 ANOMOLY)			\$45,300.00					
		SAU NOTE: MOVED 1 FTE FROM PHS TO PES TO FUND NEEDED			\$0.00					
		7TH KINDERGARTEN TEACHER FOR FY24 (1011110000-110)			\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA			(\$70,326.00)					
1033110000	113	TUTOR SALARIES			\$0.00	\$0	\$280.00	\$0	\$0	\$0
1033110000	114	INSTRUC. ASST. SALARIES			\$565.12	\$40,056	\$14,230.51	\$20,690	\$20,493	(\$198)
		QUICK, LAURIE	IA REG ED H	HOURLY PESPA	\$20,492.80					
1033110000	120	DAILY SUBSTITUTE SALARIES			\$23,925.00	\$0	\$18,115.00	\$0	\$0	\$0
1033110000	121	LONG TERM SUB SALARIES			\$5,608.75	\$0	\$39,114.52	\$0	\$0	\$0
1033110000	211	HEALTH INSURANCE			\$707,731.37	\$765,922	\$725,157.60	\$800,197	\$801,998	\$1,801
		POST FROM PERSONNEL BUDGETING			\$851,203.20					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA			(\$3,000.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH			(\$46,205.14)					
1033110000	212	DENTAL INSURANCE			\$39,781.44	\$38,888	\$34,905.66	\$35,078	\$36,385	\$1,307
		POST FROM PERSONNEL BUDGETING			\$36,492.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL			(\$107.62)					
1033110000	213	LIFE INSURANCE			\$4,834.80	\$4,942	\$4,733.98	\$5,382	\$4,646	(\$736)
		POST FROM PERSONNEL BUDGETING			\$4,778.16					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA			(\$131.88)					
1033110000	214	DISABILITY INSURANCE			\$7,204.64	\$7,272	\$6,928.14	\$7,833	\$7,709	(\$124)
		POST FROM PERSONNEL BUDGETING			\$7,906.32					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA			(\$197.40)					
1033110000	220	SOCIAL SECURITY			\$202,667.60	\$209,263	\$201,192.00	\$206,810	\$197,315	(\$9,495)
		POST FROM PERSONNEL BUDGETING			\$197,797.31					
		CAT MEETINGS FICA			\$382.50					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		CLASS COVERAGE PER CBA	\$1,291.67					
		EXTRA PERIODS FICA	\$3,465.45					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$5,621.59)					
1033110000	232	TEACHER RETIREMENT	\$534,984.22	\$540,409	\$548,505.69	\$522,171	\$498,578	(\$23,593)
		POST FROM PERSONNEL BUDGETING	\$499,195.20					
		CAT MEETINGS NHRS	\$982.00					
		CLASS COVERAGE PER CBA	\$3,316.12					
		EXTRA PERIODS NHRS	\$8,896.92					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$13,812.10)					
1033110000	260	WORKERS COMP INSURANCE	\$12,780.33	\$10,459	\$11,346.00	\$12,246	\$10,578	(\$1,668)
		POST FROM PERSONNEL BUDGETING	\$10,591.21					
		CAT MEETINGS WORK COMP	\$20.50					
		CLASS COVERAGE PER CBA	\$69.23					
		EXTRA PERIODS WORK COMP	\$185.73					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$288.34)					
1033110000	430	REPAIRS & MAINTENANCE	\$0.00	\$945	\$806.59	\$993	\$1,000	\$7
		AUDITORIUM REPLACE CORDS & MICROPHONES, BATTERIES,	\$0.00					
		INSTRUCTIONAL EQUIP, INCLUDES INFLATION AND SHIPPING	\$1,000.00					
1033110000	532	DATA COMMUNICATIONS	\$720.00	\$720	\$577.90	\$0	\$0	\$0
1033110000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1033110000	610	SUPPLIES	\$8,817.03	\$14,213	\$12,815.27	\$13,656	\$11,073	(\$2,583)
		REGULAR GENERAL SUPPLIES, CALCULATED AT \$20.97	\$0.00					
		PER STUDENT, USED FY25 PROJECTION ENROLLMENT OF	\$0.00					
		528. RATE INCLUDES INFLATION AND SHIPPING	\$11,073.00					
1033110000	650	SOFTWARE	\$5,450.40	\$6,737	\$6,438.00	\$6,962	\$1,810	(\$5,152)
		ADD ON PLUGIN FOR ATTENDANCE	\$1,330.00					
		TURN IT IN SOFTWARE, INCREASED	\$5,635.00					
		IREADY MATH TESTING, GRADE 9 MATH, 120@\$4	\$480.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - TURN IT IN SOFTWARE	(\$5,635.00)					
1033110000	733	FURNITURE-ADDITIONAL	\$7,499.36	\$7,499	\$7,499.36	\$0	\$0	\$0
		6 OUTDOOR PICNIC TABLES, INFLATION AND SHIPPING INCL	\$0.00					
		(6@\$1226)	\$7,356.00					
		6 UMBRELLAS FOR PICNIC TABLES (6@\$60)	\$360.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

		LEVEL 2 SUPERINTENDENT REDUCTION - PICNIC TABLES & UMBR	(\$7,715.99)					
1033110000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$12,000	\$0.00	\$5,585	\$0	(\$5,585)
1033110000	737	FURNITURE-REPLACEMENT	\$28,224.21	\$14,726	\$10,472.69	\$5,111	\$4,010	(\$1,101)
		REPLACE DAMAGED STUDENT CHAIRS 15@\$69	\$1,035.00					
		REPLACE DAMAGED STUDENT DESKS 15@\$253	\$3,800.00					
		REPLACE CONFERENCE ROOM CHAIRS. 12@\$55.00	\$660.00					
		REPLACE DAMAGED AND BROKEN ROUND CAFE TABLES	\$0.00					
		YR 1 OF 6, 5@\$1100 EA	\$5,500.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION -CAFE TABLES TO 3 EA	(\$2,200.00)					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$4,785.00)					
<u>TOTAL PHS REGULAR EDUCATION</u>			\$4,276,482.88	\$4,353,646	\$4,252,284.34	\$4,301,425	\$4,134,181	(\$167,244)

PHS ART EDUCATION 33 - PELHAM HIGH SCHOOL

1033110002	430	REPAIRS & MAINTENANCE	\$1,188.00	\$1,000	\$830.00	\$1,000	\$2,000	\$1,000
		KILN THROWING WHEEL, MILL USED DAILY, REPAIRS TO MOTORS	\$0.00					
		& HEATING ELEMENTS DURING THE YEAR. KILNS AGING AND	\$0.00					
		OUT OF WARRANTY PERIOD.	\$2,000.00					
1033110002	610	SUPPLIES	\$16,971.53	\$20,367	\$19,662.21	\$27,600	\$20,000	(\$7,600)
		CONSUMABLE SUPPLIES TO SUPPORT 4 ART TEACHERS.	\$0.00					
		35 SECTIONS OF ART CLASSES IN 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 SUCH AS DRAWING STYLAS, REDUCED	\$25,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$5,000.00)					
1033110002	640	TEXTBOOKS - REPLACEMENT	\$471.75	\$0	\$0.00	\$523	\$523	\$0
		BOOKS, MEDIA, REFERENCE MATERIAL TO GROW ART LIBRARY	\$0.00					
		TO BETTER SUPPORT LESSONS AND ART HISTORY, LEVEL	\$523.00					
1033110002	734	EQUIPMENT-ADDITIONAL	\$4,471.00	\$0	\$0.00	\$0	\$0	\$0
1033110002	737	FURNITURE-REPLACEMENT	\$2,605.09	\$1,248	\$1,276.89	\$0	\$0	\$0
1033110002	738	EQUIPMENT-REPLACEMENT	\$5,544.67	\$0	\$0.00	\$3,133	\$2,125	(\$1,008)
		REPLACEMENT OF WORN ART EQUIPMENT	\$1,025.00					
		REPLACEMENT OF DIGITAL CAMERAS (4@550), INCL INFLATION	\$2,200.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

LEVEL 4 BUDGET COMMITTEE REDUCTION -CAMERAS TO 2	(\$1,100.00)
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<u>TOTAL PHS ART EDUCATION</u>	\$31,252.04	\$22,615	\$21,769.10	\$32,256	\$24,648	<b style="color: red;">(\$7,608)
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PHS BUSINESS EDUCATION 33 - PELHAM HIGH SCHOOL

1033110003 610 SUPPLIES	\$120.99	\$2,200	\$2,105.37	\$4,000	\$3,000	<b style="color: red;">(\$1,000)
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MISC. CLASSROOM SUPPLIES TO SUPPORT 4 TEACHERS AND	\$0.00
3 CLASSROOMS. CALCULATORS, COLORED FOLDERS , ETC.	\$1,000.00
INVENTORY FOR SCHOOL STORE UNTIL SELF-SUSTAINING	\$1,000.00
SCHOOL STORE VINYL CUTTER SUPPLIES (VINYL/INK)	\$2,000.00
LEVEL 4 BUDGET COMMITTEE REDUCTION -STORE VINYL CUTTER	(\$1,000.00)

1033110003 640 TEXTBOOKS - REPLACEMENT	\$13,365.00	\$8,025	\$6,696.79	\$2,350	\$12,050	\$9,700
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TEXTBOOKS REPLACEMENT SCHEDULE, PER QUOTE	\$0.00
COMPUTER APPLICATIONS, 25 @\$140.62	\$3,516.00
COMPUTER APPLICATIONS COLLEGE CR, 2X25@\$160.25	\$4,007.00
EXCEL COLLEGE CREDIT, 25@\$181.05	\$4,527.00

1033110003 650 SOFTWARE	\$0.00	\$1,200	\$1,171.10	\$0	\$0	\$0
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1033110003 734 EQUIPMENT-ADDITIONAL	\$0.00	\$9,000	\$9,225.25	\$0	\$0	\$0
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1033110003 737 FURNITURE-REPLACEMENT	\$1,415.89	\$0	\$0.00	\$0	\$0	\$0
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1033110003 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$44,000	\$0	<b style="color: red;">(\$44,000)
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<u>TOTAL PHS BUSINESS EDUCATION</u>	\$14,901.88	\$20,425	\$19,198.51	\$50,350	\$15,050	<b style="color: red;">(\$35,300)
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PHS LANGUAGE ARTS EDUC 33 - PELHAM HIGH SCHOOL

1033110005 610 SUPPLIES	\$7,193.62	\$5,420	\$5,393.99	\$6,133	\$6,957	\$824
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WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (9TH -102)	\$1,340.00
WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (10TH - 128)	\$1,680.00
WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (11TH - 145)	\$1,900.00
WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (12TH - 80)	\$1,050.00
\$13.14 EA. INCLUDES FEES	\$0.00
CONSUMABLE SUPPLIES FOR 7 TEACHERS AND STUDENT	\$0.00
SUMMATIVE SUPPLIES, REDUCED	\$987.00

1033110005 640 TEXTBOOKS - REPLACEMENT	\$13,343.29	\$9,800	\$8,165.48	\$10,000	\$10,960	\$960
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CORE COURSES REPLACEMENT TEXT, INCL SHIP/INFLATION	\$4,930.00
NEW NOVELS FOR STUDENT CHOICE LITERACY GROUPS	\$3,835.00

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		INTRO TO WRITING STORIES & WRITING	\$1,315.00					
		GRAPHIC NOVEL PROJECT GR 9 PERSONAL VOICE, PUBLISHING	\$880.00					
1033110005	641	TEXTBOOKS - ADDITIONAL	\$2,477.56	\$7,000	\$6,755.72	\$5,000	\$5,023	\$23
		ELECTIVE COURSES (NEW MATERIAL AND STUDENT CHOICE)	\$2,738.00					
		ELECTIVE REPLACEMENT TEXT	\$2,285.00					
1033110005	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$3,950	\$3,246	(\$704)
		BLOOKIT FORMATIVE REVIEW FOR ALL CLASSES	\$312.00					
		COMMONLIT 360, ELA MATERIAL AND DATA COLLECTION	\$2,934.00					
1033110005	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$872	\$872
		4 BOOKSHELVES @ \$436.00 EACH FOR INDEPENDENT	\$0.00					
		CLASSROOM READING, INCL SHIP/INFLATION	\$1,744.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - 2 BOOKSHELVES	(\$872.00)					
1033110005	737	FURNITURE-REPLACEMENT	\$0.00	\$11,500	\$11,448.25	\$8,930	\$9,570	\$640
		FOR ROOM 102, PER QUOTE:	\$0.00					
		REPLACE 30 STUDENT DESKS @\$251 EA, INCL SHIPPING	\$7,530.00					
		REPLACE 30 STUDENT CHAIRS @ 68 EA, INCL SHIPPING	\$2,040.00					
<u>TOTAL PHS LANGUAGE ARTS EDUC</u>			\$23,014.47	\$33,720	\$31,763.44	\$34,013	\$36,628	\$2,615
<u>PHS WORLD LANG EDUC</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110006	610	SUPPLIES	\$209.15	\$0	\$0.00	\$4,500	\$4,440	(\$60)
		CONSUMABLE SUPPLIES WL CLASSROOMS	\$4,440.00					
1033110006	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$7,500	\$0	(\$7,500)
		NO REPLACEMENT TEXTBOOKS REQUIRED, MOVED TO THE	\$0.00					
		INFORMATION ACCESS BUDGET 1033110006-643	\$0.00					
1033110006	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$8,475	\$8,475
		DIGITAL READERS & RESOURCES- MOVED FROM 1033110006-640	\$7,500.00					
		NEW ITEM: IXL WORLD LANGUAGE DIGITAL	\$975.00					
<u>TOTAL PHS WORLD LANG EDUC</u>			\$209.15	\$0	\$0.00	\$12,000	\$12,915	\$915
<u>PHS PHYS ED/HEALTH EDUC</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110008	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1,950	\$0.00	\$1,950	\$2,100	\$150
		PREVENTATIVE MAINTENANCE AGREEMENT FOR PHS WEIGHT ROOM	\$0.00					
		EQUIP., \$1000.00 CONTRACT AND \$75 AN HOUR, ADJUSTED	\$2,100.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
1033110008	610	SUPPLIES	\$2,581.20	\$5,000	\$4,879.17	\$3,500	\$2,750	(\$750)
		RACQUETS, NETS, BALLS ETC. INTRO TO PE., TEAM SPORTS	\$0.00					
		CLASSROOM SUPPLIES FOR INTRO TO PE, TEAM SPORTS,	\$0.00					
		WEIGHT TRAINING, CARDIO AND YOGA	\$2,000.00					
		MANAGING YOUR MIND WORKBOOKS	\$750.00					
1033110008	640	TEXTBOOKS - REPLACEMENT	\$2,270.11	\$2,125	\$0.00	\$0	\$0	\$0
1033110008	738	EQUIPMENT-REPLACEMENT	\$1,237.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS PHYS ED/HEALTH EDUC</u>			\$6,088.31	\$9,075	\$4,879.17	\$5,450	\$4,850	(\$600)
<u>PHS FACS EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110009	430	REPAIRS & MAINTENANCE	\$0.00	\$100	\$0.00	\$100	\$0	(\$100)
1033110009	610	SUPPLIES	\$3,832.64	\$8,267	\$7,750.31	\$9,515	\$10,280	\$765
		TOWELS, APRONS, PAPER, CLEANING, ETC.	\$600.00					
		FOOD COOKING CLASSES -12 SEC. @ 20 STUDENTS @ \$37 EA	\$8,880.00					
		REPLACE SMALLWARES FOR STUDENT USE	\$800.00					
1033110009	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$5,070	\$5,070
		FOR ROOM 109, PER QUOTE:	\$0.00					
		REPLACE 30 STUDENT DESKS @ 251 EA, INCL SHIPPING	\$7,530.00					
		REPLACE 30 STUDENT CHAIRS @ 68 EA, INCL SHIPPING	\$2,040.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$4,500.00)					
1033110009	738	EQUIPMENT-REPLACEMENT	\$1,314.96	\$1,500	\$1,162.27	\$2,575	\$2,700	\$125
		ONE LARGE & SMALL APPLIANCE ROTATION & REMOVAL FEE	\$1,700.00					
		STOVE/OVEN, WASHER/DRYER, MIXERS/FRYERS	\$1,000.00					
<u>TOTAL PHS FACS EDUCATION</u>			\$5,147.60	\$9,867	\$8,912.58	\$12,190	\$18,050	\$5,860
<u>PHS TECH EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110010	430	REPAIRS & MAINTENANCE	\$272.50	\$2,400	\$925.00	\$3,500	\$1,000	(\$2,500)
		MAINTENANCE LASER PRO	\$1,000.00					
1033110010	610	SUPPLIES	\$2,110.08	\$5,800	\$5,021.31	\$6,346	\$5,917	(\$429)
		MISCELLANEOUS SUPPLIES FOR ULTMAKER3 EXTRUDER	\$0.00					
		SUPPLIES USED FOR REGULAR REPAIR AND MAINTENANCE SUCH	\$0.00					
		AS EXTRUDERS, NOZZELS, AND REPLACEMENT LENSES	\$1,077.00					
		3D PRINTER FILAMENT 24 STUDENTS 2 SPOOLS EACH	\$1,250.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

MISCELLANEOUS SUPPLIES TO MAINTAIN/USE X-CARVE ROUTER	\$790.00
LASER PRO AND VINYL PRINTER CUTTER MATERIALS	\$800.00
X-CARE PROJECT MATERIAL 12X4X\$20	\$960.00
TILE 12X4X\$5	\$240.00
LENSES, DIFRACTION GRATINGS, LIGHT SOURCES	\$500.00
MONITORING EQUIPMENT	\$300.00

1033110010 650 SOFTWARE	\$2,987.00	\$3,600	\$2,400.00	\$3,619	\$3,574	(\$45)
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ANNUAL RENEWAL OF SOLIDWORKS LICENSE CAD, ADJUSTED	\$2,500.00
ANNUAL RENEWAL OF CORELDRAW 6 LICENSES @ \$75	\$450.00
ANNUAL RNEWAL OF MAXON ONE -3 LICENSES @\$208	\$624.00

1033110010 733 FURNITURE-ADDITIONAL	\$0.00	\$300	\$0.00	\$0	\$0	\$0
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1033110010 734 EQUIPMENT-ADDITIONAL	\$3,759.00	\$300	\$0.00	\$0	\$0	\$0
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NEW: TWO 3D PRINTERS WITH LARGER PRINT VOLUME 2 @ \$1157	\$2,314.00
LEVEL 2 SUPERINTENDENT REDUCTION - TWO 3D PRINTERS	(\$2,313.99)

<u>TOTAL PHS TECH EDUCATION</u>	\$9,128.58	\$12,400	\$8,346.31	\$13,465	\$10,491	(\$2,974)
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PHS MATH EDUCATION 33 - PELHAM HIGH SCHOOL

1033110011 610 SUPPLIES	\$2,634.13	\$3,700	\$3,615.27	\$3,700	\$4,700	\$1,000
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CONSUMABLE SUPPLIES TO SUPPORT 6 TEACHERS, AND	\$0.00
REPLACE EXISTING REMEDIATION MATERIALS, SUPPLIES, LEVEL	\$3,700.00
MATH LAB SUPPLIES, NEW REQUEST	\$1,000.00

1033110011 640 TEXTBOOKS - REPLACEMENT	\$6,185.57	\$13,500	\$11,957.76	\$19,574	\$1,010	(\$18,564)
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ONLINE TEACHER EDITIONS FOR GEOMETRY AND FOR	\$0.00
ALGEBRA II, SUBSCRIPTION BASED	\$1,010.00

<u>TOTAL PHS MATH EDUCATION</u>	\$8,819.70	\$17,200	\$15,573.03	\$23,274	\$5,710	(\$17,564)
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PHS MUSIC EDUCATION 33 - PELHAM HIGH SCHOOL

1033110012 430 REPAIRS & MAINTENANCE	\$830.00	\$1,838	\$515.00	\$1,674	\$1,750	\$76
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TUNING OF GRAND PIANO (TWICE/YR) FOR CHOIR CLASSES	\$0.00
MAINTENANCE OF INSTRUMENTS THAT NEED REPAIRS	\$1,750.00

1033110012 610 SUPPLIES	\$3,582.44	\$2,050	\$2,010.20	\$2,696	\$2,765	\$69
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MUSIC LIBRARY (SHEET MUSIC) CONSUMABLE MUSIC SUPPLIES:	\$0.00
CABLES, GUITAR STRINGS, PICKS, DRUMSTICKS/MALLETS,	\$0.00

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1100 - REGULAR EDUCATION PRGMS								
		DRUM HEADS, OILS, ETC.	\$2,765.00					
1033110012	640	TEXTBOOKS - REPLACEMENT	\$1,642.12	\$2,563	\$1,399.19	\$2,619	\$0	(\$2,619)
1033110012	643	INFORMATION ACCESS FEES	\$0.00	\$1,025	\$0.00	\$1,655	\$1,117	(\$538)
		CONTINUING YEARLY SUBSCRIPTION TO MUSIC SOFTWARE	\$0.00					
		TO SUPPORT EDUCATION.	\$1,117.00					
1033110012	650	SOFTWARE	\$776.14	\$0	\$0.00	\$0	\$0	\$0
1033110012	734	EQUIPMENT-ADDITIONAL	\$26,973.05	\$5,309	\$4,929.03	\$5,810	\$5,955	\$145
		CHOIR NEW EQUIPMENT AND UNIFORMS.	\$2,385.00					
		ADDITIONAL SIZES OF MARCHING BAND UNIFORMS	\$0.00					
		15@\$238 EACH UNIFORM, PER QUOTE	\$3,570.00					
1033110012	738	EQUIPMENT-REPLACEMENT	\$13,827.03	\$0	\$0.00	\$4,826	\$4,950	\$124
		INSTRUMENTS AND EQUIPMENT BECOME WORN DOWN AND	\$0.00					
		NEED REPLACEMENT, INLCUDING:	\$0.00					
		CONCERT TOMS (2 SETS), PORTABLE WIRELESS SPEAKER W/	\$0.00					
		MICROPHONE FOR MARCHING AND PLAYING FOR OUTSIDE	\$0.00					
		EVENTS.	\$4,950.00					
<u>TOTAL PHS MUSIC EDUCATION</u>			\$47,630.78	\$12,785	\$8,853.42	\$19,280	\$16,537	(\$2,743)
<u>PHS SCIENCE EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110013	421	UTILITIES-DISPOSAL	\$0.00	\$2,800	\$2,800.00	\$5,600	\$3,000	(\$2,600)
		INCREASE IN COST OF TRANSPORTATION AND HANDLING	\$0.00					
		OF CHEMICAL DISPOSAL	\$3,000.00					
1033110013	430	REPAIRS & MAINTENANCE	\$0.00	\$1,400	\$1,400.00	\$5,400	\$4,000	(\$1,400)
		CALIBRATE AND REPAIR SCALES, SPECTROMETERS AND CLASS	\$0.00					
		MICROSCOPES AS NEEDED.	\$4,000.00					
1033110013	610	SUPPLIES	\$12,335.28	\$11,804	\$5,372.35	\$16,000	\$19,400	\$3,400
		CONSUMBABLE LAB MATERIALS, INCLUDING FOOD FOR	\$0.00					
		NEW FOOD SCIENCE COURSE INTRODUCED IN FY24.	\$16,000.00					
		REPLACEMENT OF PROBES, MICROSCOPES, HEATING PAD,	\$0.00					
		AND OTHER LAB EQUIPMENT, MOVED FROM 1033110013-738	\$3,400.00					
1033110013	640	TEXTBOOKS - REPLACEMENT	\$5,584.15	\$14,600	\$14,499.44	\$11,208	\$6,576	(\$4,632)
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTE	\$0.00					
		UNLEVELED CHEMISTRY, 48 @ \$137, INCL SUBSCRIPTION	\$6,576.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
1033110013	733	FURNITURE-ADDITIONAL	\$1,850.00	\$3,755	\$1,850.00	\$0	\$0	\$0
1033110013	734	EQUIPMENT-ADDITIONAL	\$0.00	\$6,388	\$3,919.50	\$3,400	\$0	(\$3,400)
1033110013	738	EQUIPMENT-REPLACEMENT	\$0.00	\$3,020	\$1,576.41	\$3,400	\$4,095	\$695
		REPLACE (3) SPECTROPHOTOMETERS THAT CAN'T BE REPAIRED,	\$0.00					
		WE HAVE 8 TOTAL, 4 DO NOT WORK. EQUIPMENT IS USED IN	\$0.00					
		PHYSICAL SCIENCE AND CHEMISTRY.	\$4,095.00					
TOTAL PHS SCIENCE EDUCATION			\$19,769.43	\$43,767	\$31,417.70	\$45,008	\$37,071	(\$7,936)
PHS SOCIAL SCIENCE EDUC 33 - PELHAM HIGH SCHOOL								
1033110015	610	SUPPLIES	\$0.00	\$500	\$464.48	\$500	\$1,500	\$1,000
		CONSUMABLE SUPPLIES FOR 6 TEACHERS AND STUDENT	\$0.00					
		SUMMATIVE SUPPLIES	\$1,500.00					
1033110015	640	TEXTBOOKS - REPLACEMENT	\$4,662.35	\$13,588	\$12,464.71	\$16,028	\$7,886	(\$8,142)
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTE	\$0.00					
		PSYCHOLOGY 24 @ \$117.72, INCL SUBSCRIPTION	\$5,886.00					
		US HISTORY MEMOIR & BIOGRAPHY BOOKS	\$500.00					
		WORLD RELIGION: MEMOIR, BIOGRAPY & OTHER NONFICTION	\$500.00					
		CIVIL WAR REPLACEMENT NOVELS	\$500.00					
		ELECTIVE READING CIRCLE NOVELS	\$500.00					
1033110015	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$413	\$413
		BOOKSHELF FOR ROOM 1, MISSING ONE	\$413.00					
TOTAL PHS SOCIAL SCIENCE EDUC			\$4,662.35	\$14,088	\$12,929.19	\$16,528	\$9,799	(\$6,730)
PHS READING EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110023	610	SUPPLIES	\$0.00	\$500	\$12.09	\$500	\$0	(\$500)
1033110023	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$640	\$0.00	\$640	\$0	(\$640)
TOTAL PHS READING EDUCATION			\$0.00	\$1,140	\$12.09	\$1,140	\$0	(\$1,140)
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$11,459,542.42	\$12,599,871	\$12,245,108.08	\$13,079,534	\$12,738,649	(\$340,885)
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE								
1000121000	110	SALARIES	\$58,629.08	\$88,435	\$62,614.39	\$90,431	\$99,420	\$8,989

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS

HANSEN, VICTORIA	REG BEH TECH	HOURLY	\$50,620.95
POST FROM PERSONNEL BUDGETING			\$50,620.95
EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER			\$0.00
SCHOOL MEETINGS, ETC (E.G. IEP, ASSESSMENT, ETC)			\$0.00
REQUIRED BY THE CBA; LEVEL FUND			\$12,000.00
STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING			\$3,500.00
EXTRA DAYS FOR EACH OF 26 SPECIAL EDUCATION TEACHERS			\$0.00
FOR CASE MANAGEMENT WORK (APPROX 4 EACH), INCREASED			\$33,299.06

1000121000 113 TUTOR SALARIES	\$0.00	\$4,000	\$0.00	\$4,000	\$3,000	(\$1,000)
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COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO	\$0.00
ATTEND SCHOOL; BASED ON PRIOR YEAR TRENDS	\$3,000.00

1000121000 114 INSTRUC. ASST. SALARIES	\$2,218.49	\$8,850	\$188.43	\$7,950	\$8,450	\$500
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EXTRA SALARIES - COST OF PESPA MEMBERS ATTENDING BEFORE	\$0.00
OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY	\$0.00
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
UNUSUED PERSONAL LEAVE PAYOUT PER NEW CBA BASED ON 3 YR	\$0.00
AVG FY 19, 22, & 23 (ADJ FOR NEW CBA RATES)	\$2,350.00

1000121000 130 OVERTIME SALARIES	\$0.00	\$0	\$72.00	\$0	\$0	\$0
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1000121000 211 HEALTH INSURANCE	\$11,143.10	\$11,364	\$11,630.74	\$12,648	\$10,171	(\$2,477)
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POST FROM PERSONNEL BUDGETING	\$10,770.96
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$599.54)

1000121000 212 DENTAL INSURANCE	\$546.72	\$539	\$546.30	\$547	\$572	\$26
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POST FROM PERSONNEL BUDGETING	\$574.08
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$1.66)

1000121000 213 LIFE INSURANCE	\$81.12	\$81	\$83.15	\$97	\$96	(\$1)
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1000121000 214 DISABILITY INSURANCE	\$123.84	\$124	\$127.19	\$149	\$167	\$17
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1000121000 220 SOCIAL SECURITY	\$4,570.42	\$7,748	\$4,862.81	\$7,832	\$8,482	\$649
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POST FROM PERSONNEL BUDGETING	\$3,872.50
EXTRA SALARIES-MEETINGS PEA	\$918.00

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS

CPI TRAINING STIPENDS PEA FICA	\$267.75
EXTRA DAYS SPECIAL ED TCHRS FICA	\$2,547.38
TUTOR FICA	\$229.50
EXTRA HOURS-MEETINGS PESPA FICA	\$30.60
EXTRA HOURS - PD & COLLABORATIVE MEETINGS	\$153.00
CPI TRAINING PESPA FICA	\$283.05
UNUSED PERSONAL LEAVE PAYOUT PER CBA FICA	\$179.78

1000121000 231 NON-TEACHER RETIREMENT	\$11,232.92	\$6,025	\$6,564.40	\$5,920	\$6,849	\$929
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1000121000 232 TEACHER RETIREMENT	\$2,981.36	\$10,423	\$3,622.10	\$9,952	\$10,173	\$221
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EXTRA SALARIES-MEETINGS PEA	\$2,356.80
CPI TRAINING STIPENDS PEA	\$687.40
EXTRA DAYS SPECIAL ED TCHRS FICA	\$6,539.93
TUTOR SPEC SVCS STUDENTS - PEA	\$589.20

1000121000 260 WORKERS COMP INSURANCE	\$280.44	\$391	\$269.34	\$464	\$455	(\$9)
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POST FROM PERSONNEL BUDGETING	\$207.55
EXTRA SALARIES-MEETINGS PEA WC	\$49.20
CPI TRAINING STIPENDS PEA WC	\$14.35
EXTRA DAYS SPECIAL ED TCHRS WC	\$136.53
TUTOR WC	\$12.30
EXTRA HOURS-MEETINGS PESPA WC	\$1.64
EXTRA HOURS - PD & COLLABORATIVE MEETINGS WC	\$8.20
CPI TRAINING PESPA WC	\$15.17
UNUSED PERSONAL LEAVE PAYOUT PER CBA WC	\$9.64

1000121000 275 WORKSHOPS NON-UNION	\$9,346.00	\$7,000	\$6,608.40	\$8,250	\$6,600	(\$1,650)
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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 (2 X \$1600)	\$3,200.00
NEW INSTRUCTOR CERTIFICATION (1 X \$2150)	\$2,150.00

1000121000 320 IN-DIST PROF DEVELOPMENT	\$478.98	\$5,500	\$850.00	\$5,500	\$5,500	\$0
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PROFESSIONAL TO COME IN AND SHARE THEIR EXPERTISE WITH	\$0.00
SPECIAL EDUCATION STAFF, INCLUDING MEDICAID,	\$0.00
OUTSIDE CONSULTANT BEHAVIORAL SPECIALIST, AND	\$0.00
SCHOOL PSYCHOLOGISTS, LEVEL FUNDED	\$5,500.00

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1210 - SPECIAL EDUCATION PRGMS

1000121000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$3,000	\$0.00	\$2,000	\$0	(\$2,000)
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REMOVED BUDGET LINE	\$0.00
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1000121000	330	PROFESSIONAL SERVICES	\$115,339.51	\$104,456	\$50,757.71	\$33,175	\$202,115	\$168,940
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ITEMIZED SERVICES:	\$0.00
PROJECTED TEACHER OF THE VISUAL IMPAIRED SERVICES	\$5,000.00
CONTRACTED TEACHER OF THE DEAF SERVICES, INCREASED	\$12,000.00
PROJECTED ORIENTATION AND MOBILITY SERVICES, REDUCED	\$3,000.00
PROJECTED FEEDING & SWALLOWING, REDUCED	\$3,000.00
PROJECTED VOCATIONAL EVALUATIONS, LEVEL FUNDED	\$6,000.00
PROJECTED TRANSLATION SERVICES, REDUCED	\$1,500.00
NECC CONTRACTS MOVED FROM 10002140-330 PSYCHOLOGY SERV	\$0.00
BCBA CONSULTATION SERVICES, BUDGET WAS \$68,000, AND	\$0.00
COOPERATIVE CLASSROOM SERVICES, BUDGET WAS \$82,000	\$150,000.00
NEW, CONTRACTED MUSIC THERAPIST HOME SERV OOD STUDENT	\$4,500.00
NEW, CONTRACTED LANGUAGE BASED PROGRAMMING FOR	\$0.00
ORTON GILLINGHAM	\$58,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - VISUAL IMPAIRED	(\$2,500.00)
LEVEL 2 SUPERINTENDENT REDUCTION - ORIENT. MOBILITY	(\$1,500.00)
LEVEL 2 SUPERINTENDENT REDUCTION - FEEDING/SWALLOWING	(\$1,500.00)
LEVEL 2 SUPERINTENDENT REDUCTION - VOC. EVALUATIONS	(\$3,000.00)
LEVEL 2 SUPERINTENDENT REDUCTION - PT READING SPECIALIS	\$0.00
POSITION AT PHS, OFFSET FOR CONTRACTED READING SERV.	(\$32,385.00)

1000121000	332	TUTOR SERVICES	\$69,013.28	\$135,650	\$144,563.46	\$140,063	\$100,650	(\$39,413)
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SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEPS	\$0.00
HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND	\$0.00
SPECIALIZED INSTRUCTION FOR STUDENTS (19) ATTENDING	\$0.00
CHARTER SCHOOL	\$100,650.00
1:1 CHARTER SCHOOL, REDUCED	\$25,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - 1:1 CHARTER SCHOOL	(\$25,000.00)

1000121000	335	LEGAL SERVICES	\$35,900.00	\$53,128	\$50,922.50	\$46,044	\$46,000	(\$44)
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REQUIRED LEGAL SERVICES	\$46,000.00
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1000121000	421	UTILITIES-DISPOSAL	\$256.00	\$350	\$382.00	\$1,138	\$600	(\$538)
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SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$600.00
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1000121000	430	REPAIRS & MAINTENANCE	\$0.00	\$1,000	\$488.93	\$1,000	\$500	(\$500)
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1210 - SPECIAL EDUCATION PRGMS

		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$0.00					
		THAT IS OUT OF WARRANTY; REQUIRED IN STUDENTS IEP	\$500.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$221.79	\$1,800	\$224.49	\$1,000	\$500	(\$500)
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$0.00					
		TO DOCUMENT RECIEPT OF SERVICES PER IEP AND FOR CHILD	\$0.00					
		FIND LETTERS, REDUCED	\$500.00					
1000121000	540	ADVERTISING	\$652.05	\$0	\$717.02	\$0	\$900	\$900
		ADVERTISING - LEGAL NOTICES, INCLUDES CHILD FIND AND	\$0.00					
		RECORD DESTRUCTION, NEW BUDGET AS NEEDED.	\$900.00					
1000121000	561	TUITION TO OTHER LEAS	\$25,905.78	\$17,496	\$55,522.98	\$55,621	\$58,295	\$2,674
		NEW SEARLES TUITION (100.00 P/D X 180), INCREASED	\$18,000.00					
		INTERPRETATION (116.61 P/D X 180 DAYS), INCREASED	\$20,990.00					
		1:1 AIDE (39.63 P/DAY X 180 DAYS), REDUCED	\$7,133.00					
		TOD (55.59 P/D X 180 DAYS), REDUCED	\$10,006.00					
		SLP GROUP (154.72 P/ MNTH X 10 MNTHS), INCREASED	\$1,547.00					
		OT GROUP (17.20 30MIN/WK X 36WKS), REDUCED	\$619.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$800,753.57	\$876,667	\$730,414.56	\$783,765	\$1,071,852	\$288,087
		VALLEY COLLABORATIVE (416.75 P/D X 180 DAYS)	\$75,015.00					
		VC 1:1 AID (333.16 P/D X 180 DAYS)	\$59,969.00					
		VALLEY COLLABORATIVE (253.73 P/D X 180 DAYS)	\$45,672.00					
		OT (144.45 P/HR 1.25 SESSIONS PER WK)	\$6,019.00					
		PT (144.45 P/HR 1.25 SESSIONS PER WK)	\$6,019.00					
		SLP (144.45 P/HR 1.25 SESSIONS PER WK)	\$6,019.00					
		VALLEY COLLABORATIVE (\$340 P/D X 180 DAYS)	\$61,200.00					
		VC 1:1 AID (333.16 P/D X 180 DAYS)	\$59,969.00					
		CREST COLLABORATIVE (619.50 P/DAY X 180 DAYS)	\$0.00					
		INCLUDES IA	\$111,510.00					
		ST.ANNS HOME (428.51 P/D X 180 DAYS)	\$77,132.00					
		ST.ANNS HOME (428.51 P/D X 180 DAYS)	\$77,132.00					
		WINDHAM WOODS, CONTRACTED TUITION	\$45,000.00					
		RSEC (388.55 P/D X180 DAYS)	\$69,939.00					
		SLP INDV (70.39 P/SESSION X 40 SESSIONS)	\$2,816.00					
		SLP GRP (23.45 P/SESSION X 40 SESSIONS)	\$938.00					
		SLP CONSULT (70.39 P/SESSION X 10 SESSIONS)	\$704.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

COUNSELING (82.40 P/SESSION X 36)	\$2,966.00
HOPEFUL JOURNEYS (739.34 P/D X216 DAYS)	\$159,697.00
LIGHTHOUSE (758.00 P/D X 180 DAYS)	\$136,440.00
PARKER ACADEMY (405.12 P/D X 180 DAYS)	\$72,921.00
GRP. COUNSELING (32.00 P/SESSION X 36 SESSION)	\$1,152.00
INDV. COUNSELING (95.00 P/SESSION X 36 SESSION)	\$3,420.00
ANTICIPATED LANDMARK (368.00 P/D X 180 DAYS)	\$66,240.00
ANTICIPATED MONARCH SCHOOL (442.46 P/D X 180 DAYS)	\$79,643.00
ANTICIPATED CREST (524 P/D X 180 DAYS)	\$94,320.00
LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$250,000.00)

1000121000 569 TUITION RESIDENTIAL	\$63,349.20	\$524,047	\$300,146.03	\$610,747	\$504,473	(\$106,274)
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JRI - GLENHAVEN (800.36 P/DAY X 303 DAYS)	\$245,509.00
ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 303 DAYS)	\$193,314.00
INSTRUCTIONAL DAYS (325.00 P/D X 202 DAYS)	\$65,650.00

1000121000 580 TRAVEL & MILEAGE	\$1,077.36	\$3,000	\$1,470.37	\$3,000	\$3,000	\$0
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TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR,	\$0.00
DIRECTOR/OOD COORDINATOR AND BUILDING COORDINATORS	\$0.00
TO TRAVEL TO COURT/OOD PLACEMENTS REQUIRED BY IEPS	\$1,800.00
BUILDING COORDINATORS ATTENDING NHASEA PLCS	\$600.00
SERVICE PROVIDERS SERVICING CHARTER STUDENTS	\$600.00

1000121000 610 SUPPLIES	\$1,130.59	\$1,550	\$1,175.64	\$800	\$800	\$0
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SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEPS	\$0.00
PRIMARILY USED FOR OOD STUDENTS AND OOD COORDINATOR	\$1,500.00
LEVEL 2 SUPERINTENDENT REDUCTION - SUPPLIES	(\$700.00)

1000121000 643 INFORMATION ACCESS FEES	\$9,342.71	\$7,794	\$9,417.20	\$7,794	\$8,394	\$600
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ACE ABA CURRICULUM (10 STUDENTS AT 39.95)	\$4,794.00
Q-INTERACTIVE LICENSE (12 USERS X 300), INCREASED	\$3,600.00

1000121000 650 SOFTWARE	\$0.00	\$300	\$0.00	\$300	\$0	(\$300)
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1000121000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$3,250	\$686.98	\$2,500	\$0	(\$2,500)
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1000121000 738 EQUIPMENT-REPLACEMENT	\$1,554.36	\$2,000	\$189.99	\$2,000	\$1,000	(\$1,000)
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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, REDUCED	\$1,000.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

1000121000	810	DUES AND FEES	\$7.45	\$15,000	\$128.83	\$15,020	\$5,000	(\$10,020)
		MULTI-STATE BILLING FOR MEDICAID REIMBURSEMENT, REDUCED	\$5,000.00					
1000121000	890	MISCELLANEOUS	\$1,157.10	\$2,200	\$1,710.45	\$3,400	\$3,400	\$0
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 1	\$2,400.00					
		CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	\$1,000.00					
<u>TOTAL DW SPECIAL EDUCATION</u>			\$1,227,293.22	\$1,903,168	\$1,446,958.39	\$1,863,109	\$2,167,414	\$304,305

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011121000	110	SALARIES	\$678,424.39	\$739,569	\$607,740.07	\$732,437	\$812,079	\$79,642
		COVART, NICOLE	SPED COOR -E	SALARY NON-UNION	\$94,338.00			
		DESMARAIS, NICOLE	SECR SPED E	HOURLY	\$27,375.75			
		INFANTE, STEPHANIE	TEA SEL E	SALARY TEACHER	\$55,159.00			
		LIBBY, AMIE	TEA PRE-K	SALARY TEACHER	\$69,320.00			
		LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	\$67,217.00			
		MONDEJAR, MADISON	TEA SPED E	SALARY TEACHER	\$43,397.00			
		PLANTE, ELISSA	TEA SPED E	SALARY TEACHER	\$51,585.00			
		PORTALLA, ANGELA	TEA SPED E	SALARY TEACHER	\$44,973.00			
		SHIELDS, JANE	TEA PRE-K	SALARY TEACHER	\$52,846.00			
		SILVA, KASSIDY	TEA SPED E	SALARY TEACHER	\$47,495.00			
		TERRIO, REBECCA	TEA PRE-K	SALARY TEACHER	\$59,363.00			
		VACANT POSITION,	NURSE SPED	SALARY TEACHER	\$48,546.00			
		VACANT POSITION,	TEA SPED E	SALARY TEACHER	\$48,546.00			
		WONG-SIERRA, CHRYSTA	TEA SPED E	SALARY TEACHER	\$53,372.00			
		POST FROM PERSONNEL BUDGETING			\$812,078.75			
		SAU NOTE: VACANT NURSE SPED IS 1.0 FTE @ \$48,546 EA			\$0.00			
		SAU NOTE: VACANT TEA SPED E IS 2.0 FTE @ \$48,546 EA			\$0.00			
1011121000	114	INSTRUC. ASST. SALARIES	\$417,840.80	\$605,430	\$352,273.18	\$578,632	\$547,107	(\$31,525)
		BASINAS, KELLY	IA SPED E	HOURLY PESPA	\$21,589.43			
		DAILEY, DONNA	IA SPED E	HOURLY PESPA	\$28,262.52			
		DEMERS, DESIREE	IA SPED E	HOURLY PESPA	\$21,589.43			
		DESMARAIS, ASHLEY	IA SPED E	HOURLY PESPA	\$21,678.64			
		DESMARAIS, DEBRA	IA SPED E	HOURLY PESPA	\$10,818.50			

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1210 - SPECIAL EDUCATION PRGMS

FALLON, MACKENZIE	IA SPED E	HOURLY PESPA	\$20,114.45
GETTY, DEBRA	IA SPED E	HOURLY PESPA	\$26,204.69
GILLIS, VENNESSA	IA SPED E	HOURLY PESPA	\$19,733.81
KOBRENSKI, KRISTIN	IA SPED E	HOURLY PESPA	\$26,422.00
MARCOTTE, CONSTANCE	IA SPED E	HOURLY PESPA	\$27,215.76
MCCARTY, VALERIE	IA SPED E	HOURLY PESPA	\$25,824.05
MILLSTONE, PATRICK	IA SPED E	HOURLY PESPA	\$20,447.51
MULLEN, KATHLEEN	IA SPED E	HOURLY PESPA	\$21,637.01
O'CONNOR, TIMOTHY	IA SPED E	HOURLY PESPA	\$20,447.51
PACE, CAITLIN	IA SPED E	HOURLY PESPA	\$22,731.35
SORENSEN, KRISTENE	IA SPED E	HOURLY PESPA	\$20,447.51
STEWART, MOLLY	IA SPED E	HOURLY PESPA	\$19,353.17
TEED, KERRY	IA SPED E	HOURLY PESPA	\$24,253.91
VACANT POSITION,	IA SPED E	HOURLY PESPA	\$21,048.66
POST FROM PERSONNEL BUDGETING			\$598,733.52
SAU NOTE: VACANT IA SPED IS 9.5 FTE @ \$21,048.66 EA			\$0.00
LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA SALARY			(\$51,626.57)

1011121000 120 DAILY SUBSTITUTE SALARIES	\$16,720.00	\$0	\$19,207.72	\$0	\$0	\$0
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1011121000 121 LONG TERM SUB SALARIES	\$0.00	\$0	\$3,411.16	\$0	\$0	\$0
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1011121000 211 HEALTH INSURANCE	\$174,678.12	\$177,704	\$166,899.02	\$263,813	\$312,483	\$48,670
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POST FROM PERSONNEL BUDGETING	\$389,425.32
SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS	(\$51,227.86)
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$18,271.48)
LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA HEALTH	(\$7,442.58)

1011121000 212 DENTAL INSURANCE	\$8,992.59	\$8,047	\$7,467.83	\$10,296	\$13,986	\$3,690
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POST FROM PERSONNEL BUDGETING	\$14,027.20
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$40.87)

1011121000 213 LIFE INSURANCE	\$1,407.68	\$1,418	\$1,247.88	\$1,652	\$1,662	\$9
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1011121000 214 DISABILITY INSURANCE	\$1,889.54	\$1,895	\$1,645.50	\$2,226	\$2,539	\$313
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1011121000 220 SOCIAL SECURITY	\$82,119.48	\$103,833	\$73,017.26	\$101,215	\$104,684	\$3,469
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POST FROM PERSONNEL BUDGETING	\$108,633.30
LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA FICA	(\$3,949.43)

1011121000 232 TEACHER RETIREMENT	\$130,683.75	\$140,219	\$119,613.52	\$138,901	\$154,116	\$15,215
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1011121000	260	WORKERS COMP INSURANCE	\$5,255.04	\$5,267	\$4,165.23	\$5,920	\$5,610	(\$311)
		POST FROM PERSONNEL BUDGETING	\$5,821.25					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA WC	(\$211.67)					
1011121000	275	WORKSHOPS NON-UNION	\$594.26	\$952	\$944.07	\$1,504	\$1,528	\$24
		ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR	\$0.00					
		FOR SPED COORDINATOR	\$778.00					
		ATTEND NATIONAL CONFERENCE PER CONTRACT	\$750.00					
1011121000	291	TSA MATCH CONTRIBUTION	\$1,950.00	\$3,000	\$3,500.00	\$3,500	\$3,500	\$0
1011121000	534	POSTAGE/GENERAL EXPENSES	\$472.58	\$400	\$399.95	\$400	\$400	\$0
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$400.00					
1011121000	580	TRAVEL & MILEAGE	\$2,678.35	\$2,790	\$2,331.51	\$2,471	\$2,221	(\$250)
		PER ADMINISTRATIVE CONTRACT TRAVEL, HOTEL, AIRFARE	\$0.00					
		FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE	\$1,888.00					
		MILEAGE REIMBURSEMENT	\$333.00					
1011121000	610	SUPPLIES	\$5,080.38	\$5,222	\$5,116.55	\$6,341	\$5,941	(\$400)
		PRESCHOOL-CLASSROOM SUPPLIES NEEDED	\$0.00					
		TO DELIVER CURRICULUM INCLUDING CRAYONS, MARKERS,	\$0.00					
		ART SUPPLIES, BINDERS, ETC.(72@26.00)	\$1,872.00					
		PRESCHOOL--MISC MATERIALS FOR TRANSPORTATION UNIT	\$250.00					
		PRESCHOOL TEACHER SUPPLIES (3@51.00)	\$153.00					
		SPECIAL EDUCATION GENERAL SUPPLIES (K-GR.5)	\$0.00					
		(PAPER, BINDERS, MANIPULATIVES, SUPPLIES FOR	\$0.00					
		MATH AND READING, OFFICE SUPPLIES)	\$3,066.00					
		SEL GENERAL SUPPLIES FOR 1 CLASSROOM	\$0.00					
		(MANIPULATIVES, BOOKS)	\$300.00					
		PALS GENERAL SUPPLIES (CONSTRUCTION	\$0.00					
		PAPER, VELCRO, CRAYONS, VISUAL AIDS)	\$300.00					
1011121000	640	TEXTBOOKS - REPLACEMENT	\$497.20	\$0	\$0.00	\$0	\$0	\$0
1011121000	650	SOFTWARE	\$1,200.00	\$2,220	\$1,350.00	\$2,340	\$910	(\$1,430)
		APPS TO USE FOR SPECIAL EDUCATION	\$100.00					
		IREADY INSTRUCTIONAL LICENSES (15@25.00), REDUCED	\$810.00					
1011121000	734	EQUIPMENT-ADDITIONAL	\$279.00	\$2,617	\$0.00	\$2,754	\$3,746	\$992

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1210 - SPECIAL EDUCATION PRGMS

ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO ARE NONVERBAL AND NEED A MEANS OF COMMUNICATING	\$0.00
1 SYSTEMS@2608.00)	\$2,608.00
IPADS TO SUPPORT EVALUATION PROCESS FOR SPECIAL EDUCATION TEACHERS. (2@569.00)	\$1,138.00

1011121000 737 FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
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NEW REQUEST: REPLACE SEL FURNITURE TO SUPPORT THE SEL RESOURCE ROOM LEARNING.	\$0.00
LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$2,999.99)

1011121000 810 DUES AND FEES	\$0.00	\$850	\$555.00	\$892	\$892	\$0
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MEMBERSHIP FEES FOR SPED COORDINATOR	\$892.00
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<u>TOTAL PES SPECIAL EDUCATION</u>	\$1,530,763.16	\$1,801,432	\$1,370,885.45	\$1,855,295	\$1,973,403	\$118,108
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1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022121000 110 SALARIES	\$461,960.75	\$458,090	\$474,109.70	\$476,004	\$476,750	\$746
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BARRIOS, SARAH	TEA SPED M	SALARY TEACHER	\$44,447.00
ENO, SARA ANN	TEA SPED M	SALARY TEACHER	\$46,970.00
LEMERISE, KELLY	TEA SELM F/D	SALARY TEACHER	\$28,893.50
MADDEN, DOROTHY	TEA SPED M	SALARY TEACHER	\$83,989.68
MCCUNE, ERIN	TEA SPED M	SALARY TEACHER	\$59,889.00
NORTHRUP, CHERYL	SPED COOR-M	SALARY NON-UNION	\$92,594.00
STEVENS, LISA	TEA SPED M	SALARY TEACHER	\$71,421.00
VACANT POSITION,	TEA SPED M	SALARY TEACHER	\$48,546.00
POST FROM PERSONNEL BUDGETING			\$476,750.18
SAU NOTE: VACANT TEA SPED M IS 1.0 FTE @ \$48,546			\$0.00

1022121000 114 INSTRUC. ASST. SALARIES	\$212,046.30	\$373,317	\$197,413.84	\$284,731	\$272,533	(\$12,198)
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CASAVANT, DIANE	IA SPED M	HOURLY PESPA	\$28,818.38
ERNST, CATHLEEN	IA SPED M	HOURLY PESPA	\$28,077.23
GRIFFIN, ANGELA	IA SPED M	HOURLY PESPA	\$28,818.38
JEAN, KELLY	IA SPED M	HOURLY PESPA	\$28,818.38
MARVIN, MELISSA	IA SPED M	HOURLY PESPA	\$21,678.64
MURPHY, RONALD	IA SPED M	HOURLY PESPA	\$22,629.78

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS

RAYMOND, KELLEY	IA SPED M	HOURLY PESPA	\$22,024.51
VACANT POSITION,	IA SPED M	HOURLY PESPA	\$21,048.66
VANTI, LINDA	IA SPED M	HOURLY PESPA	\$27,521.37
POST FROM PERSONNEL BUDGETING			\$292,581.31
SAU NOTE: VACANT IA SPED IS 4.0 FTE @ \$21,048.66 EA			\$0.00
LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA SALARY			(\$20,048.66)

1022121000	120	DAILY SUBSTITUTE SALARIES	\$1,540.00	\$0	\$2,585.00	\$0	\$0	\$0
1022121000	121	LONG TERM SUB SALARIES	\$0.00	\$0	\$1,137.05	\$0	\$0	\$0
1022121000	211	HEALTH INSURANCE	\$120,617.43	\$149,409	\$144,018.60	\$158,473	\$158,271	(\$203)
POST FROM PERSONNEL BUDGETING			\$190,703.92					
SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS			(\$15,762.44)					
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH			(\$9,228.19)					
LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA HEALTH			(\$7,442.58)					
1022121000	212	DENTAL INSURANCE	\$5,615.12	\$6,377	\$7,417.06	\$6,993	\$6,607	(\$386)
POST FROM PERSONNEL BUDGETING			\$6,625.90					
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL			(\$18.44)					
1022121000	213	LIFE INSURANCE	\$1,021.74	\$938	\$1,037.08	\$1,177	\$1,079	(\$98)
1022121000	214	DISABILITY INSURANCE	\$1,245.15	\$1,100	\$1,271.02	\$1,416	\$1,452	\$36
1022121000	220	SOCIAL SECURITY	\$49,655.98	\$63,635	\$49,996.61	\$58,285	\$57,628	(\$658)
POST FROM PERSONNEL BUDGETING			\$59,161.54					
LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA FICA			(\$1,533.72)					
1022121000	232	TEACHER RETIREMENT	\$97,001.62	\$96,291	\$99,551.46	\$93,487	\$93,634	\$146
1022121000	260	WORKERS COMP INSURANCE	\$3,179.52	\$3,149	\$2,838.11	\$3,451	\$3,084	(\$367)
POST FROM PERSONNEL BUDGETING			\$3,166.58					
LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA WC			(\$82.20)					
1022121000	275	WORKSHOPS NON-UNION	\$250.00	\$2,000	\$325.00	\$2,000	\$2,000	\$0
NATIONAL CONF, ADMIN CONTRACT			\$750.00					
WORKSHOPS, SPED COORD			\$350.00					
SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF			\$900.00					
1022121000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,500	\$3,500	\$0
1022121000	325	TESTING PROTOCOLS	\$1,886.00	\$2,000	\$1,976.17	\$2,000	\$1,951	(\$49)
TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENT			\$1,951.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1022121000	534	POSTAGE/GENERAL EXPENSES	\$400.00	\$1,200	\$558.00	\$600	\$600	\$0
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS	\$600.00					
1022121000	580	TRAVEL & MILEAGE	\$24.57	\$2,600	\$0.00	\$2,600	\$2,600	\$0
		NATIONAL CONF, ADMIN CONTRACT	\$1,800.00					
		OTHER TRAVEL COSTS	\$800.00					
1022121000	610	SUPPLIES	\$4,060.57	\$4,000	\$3,990.09	\$4,581	\$5,561	\$980
		SPECIAL EDUCATION SUPPLIES TO SUPPORT CURRICULUM NEEDS	\$0.00					
		AND SPECIAL EDUCATION TEACHER SUPPLIES	\$4,581.00					
		SPECIAL EDUCATION COORDINATOR SUPPLIES	\$500.00					
		BATTERIES, HEARING AIDS FOR REDCAT	\$480.00					
1022121000	640	TEXTBOOKS - REPLACEMENT	\$500.00	\$1,000	\$944.22	\$938	\$923	(\$15)
		REPLACEMENT OF MULTIPLE DAMAGED MATERIALS AS LISTED:	\$0.00					
		THE GIVER GRAPHIC NOVEL	\$90.00					
		THE BREADWINNER	\$100.00					
		THE OUTSIDERS PAPERBACK	\$85.00					
		THE HUNGER GAMES	\$136.00					
		MANIAC MAGEE	\$70.00					
		PEAK	\$70.00					
		BOY IN THE STRIPED PAJAMAS	\$20.00					
		BITSP INSTRUCTIONAL GUIDE	\$10.00					
		A CHRISTMAS CAROL: WORKBOOK	\$10.00					
		A CHRISTMAS CAROL PAPERBACK	\$30.00					
		FRENCH AND INDIAN WAR: CHILDREN'S MILITARY	\$32.00					
		THE REVOLUTIONARY WAR	\$20.00					
		DK READERS: THE STORY OF ANNE FRANK	\$10.00					
		THE CIVIL WAR	\$30.00					
		WESTWARD EXPANSION	\$20.00					
		A KID'S LIFE DURING THE WESTWARD EXPANSION	\$40.00					
		THE OREGON TRAIL	\$80.00					
		COLONIAL AMERICA HISTORY FOR KIDS	\$40.00					
		GEORGE VS. GEORGE	\$30.00					
1022121000	643	INFORMATION ACCESS FEES	\$2,581.95	\$7,640	\$2,753.94	\$7,340	\$3,238	(\$4,102)
		INFORMATION ACCESS FEES REVIEWED AND ADJUSTED TO ACTUAL	\$0.00					
		IXL - ELA (READING & WRITING)	\$1,080.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1210 - SPECIAL EDUCATION PRGMS

		READING A-Z	\$128.00					
		QUILL	\$70.00					
		NEWS 2 YOU, NEW FY24, RECURRING FEE	\$700.00					
		SCHOOL CONNECT	\$950.00					
		ADDITIONAL SUBSCRIPTIONS THAT INCLUDE, TEACHERVISION,	\$0.00					
		DRA3 STUDENT SUBSCRIPTION 1 YEAR (DIGITAL) PEARSON,	\$0.00					
		HAVE FUN TEACHING, EDHELPER, ABCTEACH, MATHWORKS FOR	\$0.00					
		KIDS, ENCHANTEDLEARNING, ETC.	\$310.00					
1022121000	650	SOFTWARE	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1022121000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1022121000	734	EQUIPMENT-ADDITIONAL	\$1,148.00	\$0	\$599.99	\$0	\$0	\$0
1022121000	737	FURNITURE-REPLACEMENT	\$7,001.18	\$0	\$0.00	\$0	\$0	\$0
1022121000	810	DUES AND FEES	\$555.00	\$650	\$555.00	\$650	\$555	(\$95)
		NHASEA MEMBERSHIP FEE - SPED COORD	\$555.00					
1022121000	890	MISCELLANEOUS	\$926.00	\$2,400	\$1,403.00	\$2,400	\$2,500	\$100
		2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS	\$2,500.00					
<u>TOTAL MS SPECIAL EDUCATION</u>			\$973,216.88	\$1,179,296	\$994,480.94	\$1,111,128	\$1,094,466	(\$16,662)

1210 - SPECIAL EDUCATION PRGMS

PHS SPECIAL EDUCATION 33 - PELHAM HIGH SCHOOL

1033121000	110	SALARIES	\$455,003.66	\$492,630	\$378,689.66	\$444,000	\$337,835	(\$106,165)
		CARMODY, KAITLIN	SPED COOR -H	SALARY NON-UNION	\$97,017.00			
		FOSKITT, TEGHAN	TEA TRANS H	SALARY TEACHER	\$44,447.00			
		HOGUE, LARA	TEA SEL H	SALARY TEACHER	\$54,633.00			
		JIANG-DEMETRION, DARLENE	TEA SPED H	SALARY TEACHER	\$60,940.00			
		VACANT POSITION,	READ SPEC PT	HOURLY	\$75,005.58			
		VACANT POSITION,	TEA SPED H	SALARY TEACHER	\$48,546.00			
		POST FROM PERSONNEL BUDGETING			\$337,835.40			
		SAU NOTE: VACANT READ SPEC PT IS 0.43 FTE AT \$32,252.40			\$0.00			
		SAU NOTE: VACANT TEA SPED H IS 1.0 FTE AT \$48,546			\$0.00			
		SAU NOTE: REDUCED 1.0 TEA SPED H TO SUPPORT PES			\$0.00			
		NURSE SPED POSITION NEEDED IN FY24 (1011121000-110)			\$0.00			

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

1033121000	113	TUTOR SALARIES	\$2,660.00	\$0	\$787.50	\$0	\$0	\$0
1033121000	114	INSTRUC. ASST. SALARIES	\$259,864.61	\$360,295	\$256,720.07	\$354,461	\$252,619	(\$101,842)
		BRAY, CYNTHIA	IA SPED H	HOURLY PESPA	\$27,163.15			
		DECINTO, BRYAN	IA SPED H	HOURLY PESPA	\$24,840.88			
		ENGLISH, AMELIA	IA SPED H	HOURLY PESPA	\$22,234.50			
		HURLEY, THOMAS	IA SPED H	HOURLY PESPA	\$25,236.16			
		MARTIN, LORRIE	IA SPED H	HOURLY PESPA	\$28,818.38			
		ROGERS, LAURA	IA SPED H	HOURLY PESPA	\$27,521.37			
		SANCHIS, BERNARD	IA SPED H	HOURLY PESPA	\$21,233.95			
		SCANLON, IRENE	IA SPED H	HOURLY PESPA	\$27,373.14			
		SCANZANI, LOUISE	IA SPED H	HOURLY PESPA	\$28,114.29			
		SCANZANI, WILLIAM	IA SPED H	HOURLY PESPA	\$21,048.66			
		VACANT POSITION,	IA SPED H	HOURLY PESPA	\$21,048.66			
		POST FROM PERSONNEL BUDGETING			\$358,827.78			
		SAU NOTE: VACANT IA SPED IS 5.0 FTE @ \$21,048.66 EA			\$0.00			
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA SALARY			(\$63,145.98)			
		LEVEL 4 BUDGET COMMITTEE REDUCTION - 2.0 FTE IA			(\$42,097.32)			
		LEVEL 4 BUDGET COMMITTEE REDUCTION -CUT REMAINING BAL			(\$965.50)			
1033121000	120	DAILY SUBSTITUTE SALARIES	\$1,980.00	\$0	\$3,003.10	\$0	\$0	\$0
1033121000	121	LONG TERM SUB SALARIES	\$0.00	\$0	\$227.41	\$0	\$0	\$0
1033121000	211	HEALTH INSURANCE	\$132,077.56	\$143,121	\$103,513.28	\$152,028	\$103,622	(\$48,406)
		POST FROM PERSONNEL BUDGETING			\$148,958.20			
		SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS			(\$23,643.64)			
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH			(\$6,807.33)			
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA HEALTH			(\$7,442.58)			
		LEVEL 4 BUDGET COMMITTEE REDUCTION - 2.0 FTE IA HEALTH			(\$7,442.58)			
1033121000	212	DENTAL INSURANCE	\$5,395.85	\$5,329	\$3,966.27	\$4,862	\$3,633	(\$1,229)
		POST FROM PERSONNEL BUDGETING			\$3,643.80			
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL			(\$10.78)			
1033121000	213	LIFE INSURANCE	\$1,009.92	\$1,036	\$836.40	\$1,047	\$759	(\$287)
1033121000	214	DISABILITY INSURANCE	\$1,274.40	\$1,301	\$998.30	\$1,286	\$1,002	(\$284)
1033121000	220	SOCIAL SECURITY	\$53,550.96	\$65,515	\$47,535.55	\$61,452	\$48,387	(\$13,064)
		POST FROM PERSONNEL BUDGETING			\$53,540.18			

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA FICA	(\$4,830.67)					
		LEVEL 4 BUDGET COMMITTEE REDUCTION - 2.0 FTE IA FICA	(\$322.04)					
1033121000	232	TEACHER RETIREMENT	\$96,108.30	\$96,998	\$79,365.17	\$81,081	\$60,016	(\$21,064)
1033121000	260	WORKERS COMP INSURANCE	\$3,370.13	\$3,311	\$2,781.81	\$3,639	\$2,437	(\$1,202)
		POST FROM PERSONNEL BUDGETING	\$2,868.63					
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA WC	(\$258.90)					
		LEVEL 4 BUDGET COMMITTEE REDUCTION - 2.0 FTE IA WC	(\$172.60)					
1033121000	275	WORKSHOPS NON-UNION	\$625.00	\$1,250	\$325.00	\$1,250	\$1,250	\$0
		NATIONAL CONFERENCE FEE, PER CONTRACT	\$750.00					
		NHASEA LAW CONFERENCE FEE	\$200.00					
		NHASEA SUMMER CONFERENCE	\$300.00					
1033121000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,500	\$3,500	\$0
1033121000	325	TESTING PROTOCOLS	\$1,221.60	\$2,000	\$0.00	\$5,000	\$5,000	\$0
		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	\$4,699.92	\$4,700	\$4,700	\$0
		LEASE YEAR 4 OF 4, ANNUAL FEE FOR COPIER/PRINTER FOR	\$0.00					
		SPECIAL EDUCATION DEPARTMENT	\$4,700.00					
1033121000	534	POSTAGE/GENERAL EXPENSES	\$18.95	\$1,500	\$0.00	\$1,500	\$1,500	\$0
		SPECIAL ED MAIL, PROGRESS REPORTS, CERTIFIED MAIL, ETC.	\$1,500.00					
1033121000	580	TRAVEL & MILEAGE	\$533.86	\$2,200	\$0.00	\$2,200	\$2,200	\$0
		NATIONAL CONFERENCE TRAVEL COSTS PER CONTRACT, LEVEL	\$1,888.00					
		WORKSHOP TRAVEL AND MILEAGE	\$312.00					
1033121000	610	SUPPLIES	\$6,608.30	\$7,000	\$3,631.44	\$8,000	\$8,000	\$0
		VOCATIONAL AND RESOURCE ROOM SUPPLIES	\$7,500.00					
		REPLACEMENT IPAD COVERS AND HEADPHONES	\$500.00					
1033121000	640	TEXTBOOKS - REPLACEMENT	\$475.40	\$1,000	\$75.00	\$1,000	\$500	(\$500)
		RESOURCE ROOM, SEL, ABA, STEPPS , AT-HOME PROGRAM TEXTS	\$500.00					
1033121000	644	PUBLICATIONS	\$104.39	\$500	\$0.00	\$500	\$250	(\$250)
		SUBSCRIPTIONS FOR RESOURCE ROOM & STEPPS PROGRAM	\$250.00					
1033121000	650	SOFTWARE	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		APPLICATIONS FOR SUPPLEMENTS / PROVIDES STUDENT ACCESS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1210 - SPECIAL EDUCATION PRGMS								
		TO CURRICULUM	\$1,000.00					
1033121000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$4,000	\$3,087.15	\$0	\$0	\$0
1033121000	737	FURNITURE-REPLACEMENT	\$1,464.35	\$0	\$0.00	\$0	\$0	\$0
1033121000	810	DUES AND FEES	\$555.00	\$555	\$555.00	\$555	\$555	\$0
		NHASEA MEMBERSHIP FEE	\$555.00					
<u>TOTAL PHS SPECIAL EDUCATION</u>			\$1,023,902.24	\$1,198,240	\$890,798.03	\$1,133,060	\$838,767	(\$294,293)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$4,755,175.50	\$6,082,137	\$4,703,122.81	\$5,962,593	\$6,074,050	\$111,458
1260 - BILINGUAL PROGRAMS								
<u>DW BILINGUAL PROGRAMS</u>			<u>00 - DISTRICT-WIDE</u>					
1000126000	110	SALARIES	\$65,829.50	\$66,774	\$66,774.00	\$68,267	\$68,267	\$0
		GOLDSACK, SARAH TEA ESOL SALARY TEACHER	\$68,267.00					
1000126000	114	INSTRUC. ASST. SALARIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000126000	211	HEALTH INSURANCE	\$25,439.39	\$28,035	\$28,161.37	\$31,203	\$31,268	\$65
		POST FROM PERSONNEL BUDGETING	\$33,111.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,842.81)					
1000126000	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$1,511.33	\$1,530	\$1,602	\$72
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$4.64)					
1000126000	213	LIFE INSURANCE	\$122.40	\$126	\$126.24	\$141	\$128	(\$13)
1000126000	214	DISABILITY INSURANCE	\$173.52	\$174	\$173.52	\$191	\$197	\$7
1000126000	220	SOCIAL SECURITY	\$4,820.52	\$5,110	\$4,875.71	\$5,222	\$5,226	\$4
1000126000	232	TEACHER RETIREMENT	\$13,837.41	\$14,036	\$14,035.85	\$13,408	\$13,408	\$0
1000126000	260	WORKERS COMP INSURANCE	\$307.91	\$258	\$280.02	\$309	\$280	(\$29)
1000126000	580	TRAVEL & MILEAGE	\$0.00	\$400	\$0.00	\$400	\$400	\$0
		TRAVEL RELATED TO JOB RESPONSIBILITIES (ESOL)	\$400.00					
1000126000	610	SUPPLIES	\$250.95	\$250	\$237.09	\$250	\$250	\$0
		MATERIALS FOR ESOL PROGRAM, LEVEL FUNDED	\$250.00					
1000126000	640	TEXTBOOKS - REPLACEMENT	\$250.00	\$250	\$0.00	\$250	\$250	\$0
		NEWCOMER BOOKS	\$250.00					

PELHAM SCHOOL DISTRICT

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1260 - BILINGUAL PROGRAMS								
<u>TOTAL DW BILINGUAL PROGRAMS</u>			\$112,558.19	\$116,921	\$116,175.13	\$121,171	\$121,277	\$106
TOTAL 1260 - BILINGUAL PROGRAMS			\$112,558.19	\$116,921	\$116,175.13	\$121,171	\$121,277	\$106
1280 - EXTENDED SCHOOL YEAR								
<u>DW EXTENDED SCHOOL YEAR</u>			<u>00 - DISTRICT-WIDE</u>					
1000128000	110	SALARIES	\$55,305.50	\$71,500	\$61,042.96	\$71,500	\$58,000	(\$13,500)
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$0.00					
		5 YR AVERAGE FY20-FY24, SIGNIFICANT REDUCTION	\$58,000.00					
1000128000	114	INSTRUC. ASST. SALARIES	\$21,519.92	\$21,500	\$21,916.81	\$22,000	\$25,000	\$3,000
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$0.00					
		PRIOR YEAR TRENDS; INCREASED	\$25,000.00					
1000128000	220	SOCIAL SECURITY	\$5,874.31	\$7,114	\$6,346.45	\$7,153	\$6,350	(\$803)
		ESY FICA	\$6,349.50					
1000128000	231	NON-TEACHER RETIREMENT	\$614.04	\$0	\$487.13	\$0	\$0	\$0
1000128000	232	TEACHER RETIREMENT	\$9,341.66	\$15,029	\$10,122.97	\$14,043	\$11,391	(\$2,651)
		ESY TEACHER RETIREMENT	\$11,391.20					
1000128000	260	WORKERS COMP INSURANCE	\$359.30	\$360	\$347.97	\$424	\$340	(\$83)
		ESY WORK COMP	\$340.30					
1000128000	330	PROFESSIONAL SERVICES	\$20,849.43	\$39,000	\$22,944.16	\$32,000	\$41,000	\$9,000
		ITEMIZED SERVICES:	\$0.00					
		CONTRACTED SPEECH AND LANGUAGE FOR ESY	\$10,000.00					
		CONTRACTED OT FOR ESY	\$4,000.00					
		CONTRACTED BCBA FOR ESY	\$6,000.00					
		CONTRACTED SCHOOL PSYCH	\$8,000.00					
		CONTRACTED LANGUAGE BASED PROGRAMMING	\$6,000.00					
		NEW CONTRACTED 1:1 NURSE PROVIDER FOR ESY	\$7,000.00					
1000128000	332	TUTOR SERVICES	\$1,628.91	\$4,000	\$7,565.00	\$4,000	\$4,000	\$0
		SPECIALIZED TUTORING FOR STUDENTS WITH IEPS	\$4,000.00					
1000128000	561	TUITION TO OTHER LEAS	\$1,912.15	\$2,447	\$2,639.75	\$2,448	\$3,576	\$1,128

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1280 - EXTENDED SCHOOL YEAR

NEW SEARLES TUITION (61.53 P/D X 20)	\$1,231.00
INTERPRETATION (77.74 P/D X 20 DAYS)	\$1,555.00
TOD (35.19 P/D X 20 DAYS)	\$704.00
SLP GROUP (17.18 30MIN/WK X 5 WEEKS)	\$86.00

1000128000 564 TUITION TO PRIVATE SCHOOL	\$86,003.23	\$135,280	\$93,718.86	\$127,391	\$218,098	\$90,707
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VALLEY COLLABORATIVE (416.75 P/D X 30 DAYS)	\$12,502.00
VC 1:1 AID (333.16 P/D X 30 DAYS)	\$10,085.00
VALLEY COLLABORATIVE (316.34 P/D X 30 DAYS)	\$9,490.00
OT (144.45 P/HR 1.25 HOURS P/WK X 6 WKS)	\$1,083.00
PT (144.45 P/HR 0.75 HOURS P/WK X 6 WKS)	\$650.00
SPL (144.45 P/HR 1.25 HOURS P/WK X 6WKS)	\$1,083.00
CREST COLLABORATIVE INCLUDES 1:1 (619.50 P/D X 30 DAYS)	\$18,585.00
HOPEFUL JOURNEYS (739.34 P/D X 36 DAYS) INCLUDES IA	\$26,616.00
ST.ANNS HOME (342.79 P/D X 36 DAYS)	\$12,340.00
ST.ANNS HOME (342.79 P/D X 36 DAYS)	\$12,340.00
RSEC (388.55 P/D X30 DAYS)	\$11,657.00
SLP INDV (70.39 P/SESSION X 8 SESSIONS)	\$563.00
SLP GRP (23.45 P/SESSION X 8 SESSIONS)	\$188.00
SLP CONSULT (70.39 P/SESSION X 2 SESSIONS)	\$141.00
COUNSELING (82.40 P/SESSION X 6 SESSIONS)	\$494.00
LIGHTHOUSE (758.00 P/D X 30 DAYS)	\$22,740.00
PARKER ACADEMY (405.12 P/D X 30 DAYS)	\$12,154.00
GRP. COUNSELING (32.00 P/SESSION X 6 SESSION)	\$196.00
INDV. COUNSELING (95.00 P/SESSION X 6 SESSION)	\$570.00
VALLEY (416.75 P/D X 30 DAYS)	\$12,502.00
VC 1:1 AID (333.16 P/D X 30 DAYS)	\$10,085.00
ANTICIPATED LANDMARK (368.00 P/D X 30 DAYS)	\$11,040.00
ANTICIPATED MONARCH SCHOOL (442.46 P/D X 30 DAYS)	\$13,274.00
ANTICIPATED CREST (524 P/D X 30 DAYS)	\$15,720.00
PARK AND REC./ CAMPS	\$2,000.00

1000128000 569 TUITION RESIDENTIAL	\$33,281.54	\$103,328	\$72,345.80	\$110,458	\$103,478	(\$6,980)
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JRI - GLENHAVEN (800.36 P/DAY X 62 DAYS)	\$49,622.00
ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 62 DAYS)	\$39,556.00
INSTRUCTIONAL DAYS (325.00 P/D X 44 DAYS)	\$14,300.00

1000128000 610 SUPPLIES	\$612.78	\$1,200	\$924.06	\$1,200	\$1,000	(\$200)
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PELHAM SCHOOL DISTRICT

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1280 - EXTENDED SCHOOL YEAR

CONSUMABLE SUPPLIES PRE-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	\$500.00
NURSE SUPPLIES	\$100.00

1000128000 890 MISCELLANEOUS	\$142.85	\$320	\$314.57	\$500	\$500	\$0
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2 FIELD TRIPS PER CLASS AT \$250 EA TRIP, STEPPS/MACS	\$0.00
PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	\$500.00

<u>TOTAL DW EXTENDED SCHOOL YEAR</u>	\$237,445.62	\$401,079	\$300,716.49	\$393,116	\$472,733	\$79,617
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TOTAL 1280 - EXTENDED SCHOOL YEAR	\$237,445.62	\$401,079	\$300,716.49	\$393,116	\$472,733	\$79,617
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1301 - VOCATIONAL EDUCATION PRGM

PHS VOCATIONAL EDUCATION 33 - PELHAM HIGH SCHOOL

1033130100 561 TUITION TO OTHER LEAS	\$112,583.42	\$118,860	\$84,474.36	\$153,123	\$115,213	(\$37,910)
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CAREER AND TECHNICAL EDUCATION (CTE) TUITION ESTIMATE:	\$0.00
BASED ON FY23 ENROLLMENT 50, FY24 ENROLLMENT 71	\$0.00
STATE FUNDED PORTION RATE NOT SET FOR FY25.	\$0.00
ESTIMATED ENROLLMENT FOR FY25 AT 71.	\$115,213.00

<u>TOTAL PHS VOCATIONAL EDUCATION</u>	\$112,583.42	\$118,860	\$84,474.36	\$153,123	\$115,213	(\$37,910)
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TOTAL 1301 - VOCATIONAL EDUCATION PRGM	\$112,583.42	\$118,860	\$84,474.36	\$153,123	\$115,213	(\$37,910)
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1410 - CO-CURRICULAR ACTIVITIES

PES CO-CURRICULAR 11 - PELHAM ELEMENTARY SCHOOL

1011141000 110 SALARIES	\$12,105.00	\$19,865	\$5,586.00	\$19,865	\$19,865	\$0
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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

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

		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					
		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	\$909.45	\$1,520	\$420.64	\$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	\$0	\$0	\$0
1011141000	232	TEACHER RETIREMENT	\$2,479.29	\$3,833	\$1,174.17	\$3,901	\$3,901	\$0
		TEACHER RETIRMENT ON PES CO-CURRICULAR	\$3,901.49					
1011141000	260	WORKERS COMP INSURANCE	\$56.65	\$77	\$23.44	\$90	\$90	\$0
		WORKER'S COMP ON PES CO-CURRICULAR	\$90.01					
1011141000	610	SUPPLIES	\$159.80	\$500	\$348.80	\$600	\$600	\$0
		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>			\$15,710.19	\$25,885	\$7,553.05	\$25,976	\$25,976	\$0

1410 - CO-CURRICULAR ACTIVITIES

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

MS CO-CURRICULAR 22 - PELHAM MEMORIAL SCHOOL

1022141000	110	SALARIES	\$27,105.00	\$29,275	\$23,850.00	\$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					
		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	\$2,033.20	\$2,240	\$1,799.06	\$2,240	\$2,240	\$0
		SOCIAL SECURITY/MEDICARE ON PMS CO-CURRICULAR	\$2,239.54					
1022141000	232	TEACHER RETIREMENT	\$5,697.40	\$5,882	\$5,013.25	\$5,750	\$5,750	\$0
		TEACHER RETIRMENT ON PMS CO-CURRICULAR	\$5,749.61					
1022141000	260	WORKERS COMP INSURANCE	\$126.88	\$113	\$100.18	\$133	\$133	\$0
		WORKER'S COMP ON PMS CO-CURRICULAR	\$132.65					
<u>TOTAL MS CO-CURRICULAR</u>			\$34,962.48	\$37,510	\$30,762.49	\$37,397	\$37,397	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

PHS CO-CURRICULAR 33 - PELHAM HIGH SCHOOL

1033141000	110	SALARIES	\$50,773.00	\$55,728	\$45,817.50	\$55,728	\$55,728	\$0
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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
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

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		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	\$3,838.14	\$4,263	\$3,462.85	\$4,263	\$4,263	\$0
		SOCIAL SECURITY/MEDICARE ON PHS CO-CURRICULAR	\$4,263.19					
1033141000	231	NON-TEACHER RETIREMENT	\$516.42	\$516	\$516.42	\$497	\$497	\$0
		NON-TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$497.23					
1033141000	232	TEACHER RETIREMENT	\$9,183.21	\$10,496	\$8,858.74	\$10,244	\$10,244	\$0
		TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$10,243.83					
1033141000	260	WORKERS COMP INSURANCE	\$237.50	\$215	\$192.24	\$252	\$253	\$0
		WORKER'S COMP ON PHS CO-CURRICULAR	\$252.51					
1033141000	580	TRAVEL & MILEAGE	\$1,408.46	\$5,130	\$3,834.35	\$5,130	\$0	(\$5,130)
		ALL BUDGET LINES MOVED TO PHS CO-CURRICULAR	\$0.00					
		TRANSPORTATION BUDGET 1033272500-519	\$0.00					
		FY24 APPROVED BUDGET WAS \$5130	\$0.00					
1033141000	610	SUPPLIES	\$4,956.13	\$5,000	\$3,918.87	\$8,000	\$9,700	\$1,700
		SUPPLIES TO BUILD DRAMA SETS: COSTUMING/ PRINTING	\$0.00					
		PRODUCTION POSTERS & PLAYBILLS, FOOD DURING PERFORMANCE	\$0.00					
		FOR PRODUCTION: LIGHTS, SOUND, SOFTWARE FOR MUSCIANS	\$0.00					
		AND PRODUCTIONS, FOOD & CAST PARTY	\$4,300.00					
		OTHER COCURRICULAR SUPPLIES AS NEEDED, ADJUSTED	\$1,100.00					
		ROBOTICS SUPPLIES, ADJUSTED	\$3,300.00					
		NEW -GENERAL EXPENSES INCURRED BY PHS STUDENT COUNCIL	\$0.00					
		TO SUPPORT DISTRICT BELONGING GOAL	\$2,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$1,000.00)					
1033141000	810	DUES AND FEES	\$1,564.00	\$6,500	\$5,232.17	\$6,500	\$6,786	\$286

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	\$0.00
NATIONAL STUDENT COUNCIL AFFLIATION	\$0.00
NATIONAL HONOR SOCIETY AFFLICATION	\$0.00
NEW HAMPSHIRE MUSIC EDUCATORS ASSOCIATION	\$0.00
NEW HAMPSHIRE ASSOCIATION OF STUDENT COUNCILS	\$0.00
PLAYBILL TRADEMARK LICENSE FEE, SCIENCE HONOR SOCIETY,	\$0.00
MATH HONOR SOCIETY, ALL STATE BAND, SCRIPT-	\$0.00
PRODUCTION LICENSE, MINECRAFT, ADJUSTED	\$3,500.00
ROBOTICS CLUB FEES, ADJUSTED	\$3,286.00

<u>TOTAL PHS CO-CURRICULAR</u>	\$72,476.86	\$87,849	\$71,833.14	\$90,615	\$87,471	(\$3,144)
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TOTAL 1410 - CO-CURRICULAR ACTIVITIES	\$123,149.53	\$151,244	\$110,148.68	\$153,988	\$150,844	(\$3,144)
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1420 - ATHLETIC ACTIVITIES

MS ATHLETICS 22 - PELHAM MEMORIAL SCHOOL

1022142000 110 SALARIES	\$40,726.64	\$32,110	\$32,022.82	\$32,110	\$32,110	\$0
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ATHLTC COOR M - ATHLETIC COORDINATOR	\$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	\$3,016.31	\$2,456	\$2,503.87	\$2,456	\$2,456	\$0
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SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	\$2,456.42
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1022142000 231 NON-TEACHER RETIREMENT	\$2,381.26	\$6,513	\$72.29	\$0	\$0	\$0
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1022142000	232	TEACHER RETIREMENT	\$3,119.36	\$4,572	\$3,960.17	\$4,270	\$4,270	\$0
		TEACHER RETIRMENT ON PMS ATHLETICS	\$4,269.74					
1022142000	260	WORKERS COMP INSURANCE	\$190.56	\$124	\$139.02	\$145	\$145	\$0
		WORKER'S COMP ON PMS ATHLETICS	\$145.49					
1022142000	338	GAME OFFICIALS	\$5,900.00	\$4,614	\$2,800.00	\$6,950	\$7,600	\$650
		BOYS/GIRLS SOCCER	\$1,500.00					
		FIELD HOCKEY, INCREASED	\$900.00					
		CROSS COUNTRY/TRACK	\$600.00					
		SOFTBALL/BASEBALL, INCREASED	\$2,000.00					
		GIRLS/BOYS BASKETBALL	\$2,000.00					
		WRESTLING, INCREASED	\$600.00					
1022142000	430	REPAIRS & MAINTENANCE	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1022142000	610	SUPPLIES	\$6,984.57	\$6,037	\$6,014.78	\$7,070	\$12,695	\$5,625
		SPORTS BANNERS FOR GYM, INCREASED	\$2,500.00					
		NEW ITEM: REPLACE TIGER MASCOT	\$1,200.00					
		SOFTBALL GAME BALLS	\$200.00					
		BASEBALL GAME BALLS	\$200.00					
		SCORE BOOKS	\$150.00					
		ATHLETIC SOCKS	\$200.00					
		BASKETBALL GAME BALLS (5 X \$60/BALL)	\$300.00					
		SOFTBALL GAME BALLS	\$250.00					
		WRESTLING MAT TAPE	\$400.00					
		FIELD HOCKEY GAME BALLS	\$80.00					
		SOCCER GAME BALLS, 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	\$600.00					
		FIRST AID SUPPLIES	\$200.00					
		HATS FOR BASEBALL, SOFTBALL, GOLF	\$900.00					
		TRACK EQUIPMENT	\$200.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

NEW: DRYING AGENT FOR BASEBALL FIELDS	\$400.00
NEW: CHEER BOWS	\$550.00
NEW: CHEER MUSIC COST	\$500.00
NEW: CHEER CHOREOGRAPHY	\$1,200.00
NEW: BASKETBALL BOYS AND GIRLS + SHOOTER SHIRTS	\$3,500.00
LEVEL 2 SUPERINTENDENT REDUCTION - NEW TIGER MASCOT	(\$1,200.00)
LEVEL 4 BUDGET COMMITTEE REDUCTION - SHOOTER SHIRTS	(\$500.00)

1022142000 738 EQUIPMENT-REPLACEMENT	\$0.00	\$2,984	\$15,900.85	\$9,439	\$0	(\$9,439)
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CHEER MATS, IN NEED OF REPLACEMENT, COMMUNITY USE	\$10,000.00
LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$9,999.99)

1022142000 810 DUES AND FEES	\$2,680.11	\$4,500	\$3,776.00	\$6,570	\$6,800	\$230
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FEES (ARBITER, ASSIGNERS, ETC)	\$800.00
LEAGUE DUES	\$1,250.00
GREENS FEES - (GOLF SEASON COST)	\$3,000.00
BASKETBALL TOURNAMENTS	\$450.00
WRESTLING- ESTIMATED TOURNAMENT FEES	\$700.00
CHEERLEADING- ESTIMATED COMPETITION FEES	\$600.00

<u>TOTAL MS ATHLETICS</u>	\$64,998.81	\$64,410	\$67,189.80	\$69,511	\$66,077	(\$3,434)
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1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS 33 - PELHAM HIGH SCHOOL

1033142000 110 SALARIES	\$202,524.00	\$209,597	\$203,896.20	\$215,541	\$223,522	\$7,981
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KRESS, TODD	DIR HS ATHLT	SALARY NON-UNION	\$100,073.00
POST FROM PERSONNEL BUDGETING			\$100,073.00
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

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

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
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

\$27,274.43

\$30,684

\$30,683.66

\$34,151

\$27,671

(\$6,480)

POST FROM PERSONNEL BUDGETING

\$29,302.32

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,630.95)					
1033142000	212	DENTAL INSURANCE	\$1,913.04	\$1,884	\$1,884.36	\$1,913	\$2,003	\$90
		POST FROM PERSONNEL BUDGETING	\$2,008.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$5.85)					
1033142000	213	LIFE INSURANCE	\$324.00	\$324	\$346.56	\$381	\$377	(\$4)
1033142000	214	DISABILITY INSURANCE	\$248.88	\$249	\$266.13	\$293	\$329	\$36
1033142000	220	SOCIAL SECURITY	\$15,371.12	\$16,060	\$15,495.29	\$16,489	\$17,131	\$642
		POST FROM PERSONNEL BUDGETING	\$7,687.25					
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	\$9,443.85					
1033142000	232	TEACHER RETIREMENT	\$27,805.45	\$32,010	\$25,658.64	\$31,076	\$32,644	\$1,567
		POST FROM PERSONNEL BUDGETING	\$19,654.34					
		TEACHER RETIRMENT ON PHS ATHLETICS	\$12,989.31					
1033142000	260	WORKERS COMP INSURANCE	\$947.40	\$810	\$848.00	\$976	\$970	(\$7)
		POST FROM PERSONNEL BUDGETING	\$410.30					
		WORKER'S COMP ON PHS ATHLETICS	\$559.35					
1033142000	291	TSA MATCH CONTRIBUTION	\$0.00	\$0	\$0.00	\$0	\$3,500	\$3,500
1033142000	330	PROFESSIONAL SERVICES	\$1,451.33	\$0	\$1,323.20	\$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	\$35,315.88	\$35,000	\$34,747.22	\$35,000	\$35,000	\$0
		GAME OFFICIALS, POLICE DETAIL, GAME MANAGEMENT , LEVEL	\$35,000.00					
1033142000	339	ATHLETIC TRAINER SERVICES	\$31,836.00	\$33,545	\$33,366.00	\$34,000	\$34,680	\$680
		ATHLETIC TRAINING SERVICES, ADJUSTED	\$34,680.00					
1033142000	446	RENTAL/LEASE SOFTWARE	\$824.00	\$875	\$824.00	\$675	\$875	\$200
		ANNUAL FEE FOR LEAGUE ATHLETICS, USED BY PHS AND PMS	\$675.00					
		LEVEL 2 SUPERINTENDENT ADDITION - ATHL SOFTWARE UPGRADE	\$200.00					
1033142000	580	TRAVEL & MILEAGE	\$1,272.67	\$3,300	\$1,017.76	\$2,775	\$2,000	(\$775)
		AD AND PHS COACHES TRAVEL EXPENSES FOR NHIAA EVENTS	\$2,000.00					
1033142000	610	SUPPLIES	\$22,843.04	\$28,800	\$22,504.27	\$26,000	\$26,000	\$0
		ANNUAL CONSUMABLE SUPPLIES FOR 27 PHS SPORTS PROGRAMS	\$30,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - ATHLETIC SUPPLIES	(\$4,000.00)					
1033142000	738	EQUIPMENT-REPLACEMENT	\$38,663.91	\$24,000	\$23,498.38	\$22,000	\$22,000	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

		UNIFORMS FOR BOYS SOCCER, FIELD HOCKEY, BASEBALL	\$12,000.00					
		PROTECTIVE NETTING ON HARRIS FOR TRACK ATHLETE SAFETY	\$10,000.00					
1033142000	810	DUES AND FEES	\$23,182.40	\$30,000	\$26,613.54	\$28,500	\$28,100	(\$400)
		ANNUAL DUES PAID TO NHIAA FOR PHS TEAMS AND COACHES	\$5,100.00					
		GREENS FEES FOR 2025 PHS GOLF TEAM	\$3,500.00					
		ENTRY FEES FOR INVITATIONALS AND ELITE EVENTS	\$3,000.00					
		POOL FEES FOR PHS 2025 SWIM TEAM. APPROX. 20 SWIMMERS	\$10,000.00					
		ICE RINK FEES FOR 2025 KINGS ICE HOCKEY TEAM, ADJUSTED	\$3,000.00					
		INDOOR TRACK FEES FOR 2025 PHS INDOOR TRACK TEAMS	\$1,500.00					
		COACHES DUES, MEMBERSHIPS AND CERTIFICATIONS	\$1,000.00					
		ASSIGNER FEES FOR OBTAINING OFFICALS FOR HOME EVENTS	\$1,000.00					
1033142000	890	MISCELLANEOUS	\$960.67	\$2,500	\$2,500.00	\$1,000	\$1,500	\$500
		MISCELLANEOUS ITEMS, SENIOR BOUQUETS, SPECIAL EVENTS	\$1,500.00					
<u>TOTAL PHS ATHLETICS</u>			\$432,758.22	\$449,639	\$425,473.21	\$450,770	\$458,302	\$7,532
TOTAL 1420 - ATHLETIC ACTIVITIES			\$497,757.03	\$514,048	\$492,663.01	\$520,281	\$524,378	\$4,097

1490 - OTHER STUDENT ACTIVITIES

PHS OTHR STUDENT ACTIVITY 33 - PELHAM HIGH SCHOOL

1033149000	110	SALARIES	\$28,028.20	\$36,284	\$28,174.78	\$28,504	\$30,968	\$2,464
		MASSAHOS, LISA SCH TOCAREER HOURLY	\$30,968.00					
1033149000	211	HEALTH INSURANCE	\$20,624.14	\$22,729	\$22,086.18	\$25,297	\$20,497	(\$4,800)
		POST FROM PERSONNEL BUDGETING	\$21,705.26					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,208.01)					
1033149000	212	DENTAL INSURANCE	\$843.95	\$834	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.42					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.60)					
1033149000	213	LIFE INSURANCE	\$52.80	\$53	\$54.72	\$60	\$58	(\$2)
1033149000	214	DISABILITY INSURANCE	\$80.40	\$80	\$82.32	\$91	\$102	\$11
1033149000	220	SOCIAL SECURITY	\$2,070.08	\$2,776	\$2,091.84	\$2,181	\$2,369	\$188
1033149000	231	NON-TEACHER RETIREMENT	\$3,940.75	\$5,102	\$3,972.08	\$3,857	\$4,190	\$333
1033149000	260	WORKERS COMP INSURANCE	\$131.06	\$140	\$118.43	\$129	\$127	(\$2)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1490 - OTHER STUDENT ACTIVITIES

1033149000	275	WORKSHOPS NON-UNION	\$0.00	\$250	\$0.00	\$250	\$0	(\$250)
1033149000	580	TRAVEL & MILEAGE	\$0.00	\$1,200	\$0.00	\$600	\$0	(\$600)
1033149000	610	SUPPLIES	\$310.22	\$550	\$231.75	\$550	\$0	(\$550)
		MOVED BUDGET FOR SCHOOL TO CAREER TO GUIDANCE FUNCTION	\$0.00					
		1033212000-610, TO ALIGN WITH OPERATIONS	\$0.00					
1033149000	890	MISCELLANEOUS	\$63.44	\$550	\$136.50	\$550	\$0	(\$550)
		MOVED BUDGET FOR SCHOOL TO CAREER EVENTS TO GUIDANCE	\$0.00					
		BUDGET 1033212000-890. THIS ALIGNS BUDGET WITH DEPT.	\$0.00					
		ACTIVITIES AND ALLOWS FOR BETTER BUDGET MANAGEMENT	\$0.00					
<u>TOTAL PHS OTHR STUDENT ACTIVITY</u>			\$56,145.04	\$70,547	\$57,784.08	\$62,914	\$59,197	(\$3,717)
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$56,145.04	\$70,547	\$57,784.08	\$62,914	\$59,197	(\$3,717)

1501 - SELF-FUNDED PROGRAMS

PES SELF-FUNDED PROGRAMS **11 - PELHAM ELEMENTARY SCHOOL**

1011150100	519	TRANSPORTATION	\$0.00	\$8,931	\$0.00	\$8,931	\$8,964	\$33
		GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED	\$0.00					
		BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION	\$8,964.00					
<u>TOTAL PES SELF-FUNDED PROGRAMS</u>			\$0.00	\$8,931	\$0.00	\$8,931	\$8,964	\$33

1501 - SELF-FUNDED PROGRAMS

PHS SELF-FUNDED PROGRAMS **33 - PELHAM HIGH SCHOOL**

1033150100	519	TRANSPORTATION	\$293.77	\$6,200	\$0.00	\$6,200	\$6,300	\$100
		2 FBIA FIELD TRIPS - FALL AND SPRING LEADERSHIP	\$0.00					
		CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES	\$5,400.00					
		AND REQUIRED TRANSPORTATION TO PARTICIPATE	\$900.00					
<u>TOTAL PHS SELF-FUNDED PROGRAMS</u>			\$293.77	\$6,200	\$0.00	\$6,200	\$6,300	\$100
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$293.77	\$15,131	\$0.00	\$15,131	\$15,264	\$133

2110 - SOCIAL WORK SERVICES

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2110 - SOCIAL WORK SERVICES

DW SOCIAL WORK SERVICES 00 - DISTRICT-WIDE

1000211000	110	SALARIES	\$43,952.74	\$48,417	\$67,000.00	\$67,000	\$72,504	\$5,504
		HEBERT, SHANNON MENHEAL CLIN SALARY NON-UNION	\$72,504.00					
1000211000	211	HEALTH INSURANCE	\$26,295.82	\$28,979	\$21,033.98	\$23,892	\$20,497	(\$3,394)
		POST FROM PERSONNEL BUDGETING	\$21,705.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,207.95)					
1000211000	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.58)					
1000211000	213	LIFE INSURANCE	\$90.48	\$90	\$126.24	\$139	\$138	(\$1)
1000211000	214	DISABILITY INSURANCE	\$139.92	\$140	\$173.52	\$191	\$197	\$7
1000211000	220	SOCIAL SECURITY	\$3,137.52	\$3,704	\$4,979.08	\$5,126	\$5,550	\$424
1000211000	232	TEACHER RETIREMENT	\$9,238.81	\$10,177	\$14,083.44	\$13,159	\$14,240	\$1,081
1000211000	260	WORKERS COMP INSURANCE	\$205.58	\$187	\$281.06	\$304	\$297	(\$6)
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$84,587.46	\$93,202	\$108,512.80	\$110,655	\$114,309	\$3,654

2110 - SOCIAL WORK SERVICES

PES SOCIAL WORK SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011211000	550	PRINTING	\$0.00	\$0	\$0.00	\$100	\$0	(\$100)
1011211000	610	SUPPLIES	\$545.68	\$460	\$393.63	\$600	\$800	\$200
		SUPPLIES FOR SOCIAL WORKER FOR TEACHERS,	\$0.00					
		STUDENTS AND OFFICE.	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SO.WK. SUPPLIES	(\$200.00)					
1011211000	890	MISCELLANEOUS	\$0.00	\$140	\$0.00	\$200	\$0	(\$200)
<u>TOTAL PES SOCIAL WORK SERVICES</u>			\$545.68	\$600	\$393.63	\$900	\$800	(\$100)

2110 - SOCIAL WORK SERVICES

MS SOCIAL WORK SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022211000	550	PRINTING	\$0.00	\$100	\$0.00	\$100	\$0	(\$100)
1022211000	610	SUPPLIES	\$449.46	\$150	\$129.83	\$150	\$200	\$50

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2110 - SOCIAL WORK SERVICES								
		SUPPLIES	\$200.00					
1022211000	890	MISCELLANEOUS	\$0.00	\$300	\$288.58	\$300	\$350	\$50
		MISCELLANEOUS NEEDS	\$350.00					
<u>TOTAL MS SOCIAL WORK SERVICES</u>			\$449.46	\$550	\$418.41	\$550	\$550	\$0
2110 - SOCIAL WORK SERVICES								
<u>PHS SOCIAL WORK SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033211000	610	SUPPLIES	\$492.92	\$500	\$500.00	\$500	\$500	\$0
		SOCIAL WORK MISC SUPPLIES, TESTING SUPPLIES	\$500.00					
<u>TOTAL PHS SOCIAL WORK SERVICES</u>			\$492.92	\$500	\$500.00	\$500	\$500	\$0
TOTAL 2110 - SOCIAL WORK SERVICES			\$86,075.52	\$94,852	\$109,824.84	\$112,605	\$116,159	\$3,554
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	\$163,825.00	\$172,633	\$172,633.00	\$177,177	\$161,492	(\$15,685)
		GRANT, CHELSEY	\$48,546.00					
		LEE, STEPHANIE	\$57,787.00					
		PROUTY, SHANNON	\$55,159.00					
1011212000	211	HEALTH INSURANCE	\$76,318.17	\$84,106	\$84,484.11	\$93,610	\$65,537	(\$28,073)
		POST FROM PERSONNEL BUDGETING	\$69,222.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,685.62)					
1011212000	212	DENTAL INSURANCE	\$4,579.77	\$4,523	\$4,533.99	\$4,591	\$4,807	\$216
		POST FROM PERSONNEL BUDGETING	\$4,821.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$13.92)					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

1011212000	213	LIFE INSURANCE	\$307.20	\$324	\$324.00	\$367	\$305	(\$61)
1011212000	214	DISABILITY INSURANCE	\$443.76	\$465	\$464.64	\$521	\$531	\$11
1011212000	220	SOCIAL SECURITY	\$11,445.22	\$13,214	\$12,007.83	\$13,554	\$12,585	(\$969)
1011212000	232	TEACHER RETIREMENT	\$34,435.98	\$36,287	\$36,287.42	\$34,798	\$31,717	(\$3,081)
1011212000	260	WORKERS COMP INSURANCE	\$766.22	\$668	\$724.36	\$803	\$674	(\$128)
1011212000	610	SUPPLIES	\$1,596.20	\$1,619	\$1,596.67	\$2,050	\$1,650	(\$400)

SUPPLIES TO RUN OFFICE AND TO REPLENISH	\$0.00
ANY NEEDED SUPPLIES THAT HAVE BEEN DEPLETED (3@250.00)	\$750.00
THERAPEUTIC MATERIALS TO SUPPORT COUNSELING GOALS WITH STUDENTS. THIS WILL INCLUDE SENSORY/SELF REGULATION MATERIALS FOR TEACHER BASKETS (REPLENISH)	\$800.00
SUPPLIES 504 STUDENTS MAY NEED	\$500.00
LEVEL 2 SUPERINTENDENT REDUCTION -THERAPEUTIC MATERIALS	(\$400.00)

1011212000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$650	\$550	(\$100)
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$500.00					
		APPS FOR IPADS	\$50.00					

1011212000	641	TEXTBOOKS - ADDITIONAL	\$596.78	\$300	\$215.92	\$300	\$0	(\$300)
1011212000	643	INFORMATION ACCESS FEES	\$0.00	\$25	\$0.00	\$0	\$0	\$0
1011212000	734	EQUIPMENT-ADDITIONAL	\$3,041.98	\$2,498	\$0.00	\$2,754	\$2,608	(\$146)

504 SUPPLIES INCLUDING FM/CAT SYSTEMS	\$0.00
STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS	\$0.00
IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$2,608.00

<u>TOTAL PES GUIDANCE SERVICES</u>			\$297,356.28	\$316,662	\$313,271.94	\$331,173	\$282,457	(\$48,716)
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2120 - GUIDANCE SERVICES

MS GUIDANCE SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022212000	110	SALARIES	\$131,095.00	\$134,387	\$129,533.25	\$127,552	\$141,662	\$14,110
		CARTIER, KATHLEEN	GUIDANCE M	SALARY TEACHER	\$79,786.06			
		DRISCOLL, BRIAN	MHLTH CNSL M	SALARY NON-UNION	\$61,876.00			
1022212000	211	HEALTH INSURANCE	\$28,266.05	\$31,150	\$14,402.98	\$34,670	\$21,830	(\$12,841)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

		POST FROM PERSONNEL BUDGETING	\$23,116.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,286.49)					
1022212000	212	DENTAL INSURANCE	\$1,389.29	\$1,372	\$989.90	\$1,393	\$1,145	(\$248)
		POST FROM PERSONNEL BUDGETING	\$1,148.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$3.56)					
1022212000	213	LIFE INSURANCE	\$246.72	\$252	\$243.00	\$265	\$267	\$2
1022212000	214	DISABILITY INSURANCE	\$326.40	\$334	\$316.92	\$345	\$395	\$50
1022212000	220	SOCIAL SECURITY	\$9,833.09	\$10,298	\$10,050.06	\$9,758	\$10,874	\$1,116
1022212000	232	TEACHER RETIREMENT	\$27,556.13	\$28,248	\$27,227.86	\$25,051	\$27,822	\$2,771
1022212000	260	WORKERS COMP INSURANCE	\$613.34	\$519	\$553.57	\$578	\$581	\$3
1022212000	325	TESTING PROTOCOLS	\$500.00	\$700	\$0.00	\$300	\$300	\$0
		TESTING PROTOCOLS	\$300.00					
1022212000	330	PROFESSIONAL SERVICES	\$478.80	\$2,500	\$1,450.72	\$1,578	\$1,000	(\$578)
		PROFESSIONAL SERVICES	\$1,000.00					
1022212000	610	SUPPLIES	\$689.54	\$1,200	\$1,177.61	\$1,600	\$1,600	\$0
		SUPPLIES	\$1,600.00					
1022212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$1,000	\$500	(\$500)
		EQUIPMENT FOR 504 ACCOMODATIONS	\$500.00					
1022212000	737	FURNITURE-REPLACEMENT	\$0.00	\$700	\$0.00	\$700	\$0	(\$700)
1022212000	890	MISCELLANEOUS	\$0.00	\$1,200	\$0.00	\$2,550	\$2,650	\$100
		BOOK/SUPPLY ASSISTANCE	\$150.00					
		DC STUDENT SUPPORT FOR PARTICIPATION	\$2,500.00					
<u>TOTAL MS GUIDANCE SERVICES</u>			\$200,994.36	\$214,861	\$185,945.87	\$207,340	\$210,626	\$3,285

2120 - GUIDANCE SERVICES

PHS GUIDANCE SERVICES 33 - PELHAM HIGH SCHOOL

1033212000	110	SALARIES	\$328,450.06	\$243,657	\$204,182.94	\$230,965	\$291,342	\$60,376
		DOWDLE, BELINDA	REGISTRAR H	HOURLY	\$33,675.00			
		EMMETT, HOLLY		ADDT'L DAYS PER CONTRACT	\$3,558.65			
		EMMETT, HOLLY	GUIDANCE H	SALARY TEACHER	\$55,159.00			
		ERELLI, ERICA		ADDT'L DAYS PER CONTRACT	\$3,098.06			

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

ERELLI, ERICA	GUIDANCE H	SALARY TEACHER	\$48,020.00
FRECHETTE, ERIN	SECR GUID H	HOURLY	\$26,600.00
GAUTHIER, ALEXANDRIA	GUIDANCE H	SALARY TEACHER	\$47,495.00
KRESS, HEATHER		ADD'L DAYS PER CONTRACT	\$4,468.84
KRESS, HEATHER	GUIDANCE H	SALARY TEACHER	\$69,267.00

1033212000	211	HEALTH INSURANCE	\$122,548.79	\$112,483	\$61,731.38	\$88,562	\$75,821	(\$12,741)
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POST FROM PERSONNEL BUDGETING	\$79,758.86
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,938.09)

1033212000	212	DENTAL INSURANCE	\$6,481.28	\$6,143	\$2,299.06	\$3,222	\$2,657	(\$565)
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POST FROM PERSONNEL BUDGETING	\$2,665.22
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$7.76)

1033212000	213	LIFE INSURANCE	\$762.72	\$441	\$370.00	\$444	\$507	\$63
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1033212000	214	DISABILITY INSURANCE	\$887.04	\$642	\$539.24	\$645	\$847	\$202
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1033212000	220	SOCIAL SECURITY	\$24,715.38	\$18,874	\$15,794.04	\$18,128	\$22,981	\$4,853
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1033212000	231	NON-TEACHER RETIREMENT	\$6,805.38	\$6,758	\$5,307.64	\$7,516	\$8,155	\$639
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1033212000	232	TEACHER RETIREMENT	\$57,621.03	\$41,114	\$34,984.17	\$34,451	\$45,381	\$10,930
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1033212000	260	WORKERS COMP INSURANCE	\$1,522.70	\$857	\$881.78	\$1,076	\$1,231	\$155
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1033212000	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$2,100	\$3,630	\$1,530
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POWERSCHOOL UNIVERISTY -3 PEOPLE @ \$1000 EA, INCREASED	\$3,000.00
MISC. CONFERENCES - COLLEGE BOARD ETC.	\$630.00

1033212000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$0	\$0	\$0
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1033212000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$263	\$0	(\$263)
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1033212000	330	PROFESSIONAL SERVICES	\$0.00	\$250	\$67,035.44	\$0	\$0	\$0
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1033212000	332	TUTOR SERVICES	\$0.00	\$0	\$825.00	\$0	\$0	\$0
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1033212000	446	RENTAL/LEASE SOFTWARE	\$3,851.00	\$4,000	\$3,630.00	\$4,280	\$4,408	\$128
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POWERSCHOOL-NAVIANCE SUBSCRIPTION FY24 INVOICE	\$0.00
PLUS ESTIMATED INCREASE	\$4,408.00

1033212000	550	PRINTING	\$119.99	\$1,000	\$0.00	\$1,049	\$675	(\$374)
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PRINTING FOR OPEN HOUSE AND AWARD CEREMONY INVITES	\$150.00
GUIDANCE DEPT. PROFESSONAL PRINTING BROCHURES ETC.	\$525.00

1033212000	580	TRAVEL & MILEAGE	\$0.00	\$200	\$200.17	\$5,065	\$8,054	\$2,989
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

POWERSCHOOL UNIVERSITY- TRAVEL EXPENSES FOR	\$0.00
FOR 3 PEOPLE TO ATTEND @ \$1888 EACH	\$5,664.00
COLLEGE BOARD CONFERENCE, LEVEL	\$1,835.00
MILEAGE REIMBURSEMENT, LEVEL	\$555.00

1033212000 610 SUPPLIES	\$11,873.74	\$16,320	\$14,454.04	\$14,872	\$12,965	(\$1,907)
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COLLEGE AND CAREER READY SUPPLIES THAT SUPPORT	\$0.00
FUTURE READY. BUDGET MOVED FROM 1033149000-610, \$550	\$550.00
PSAT GRADE 8/9 \$14 X 112	\$1,568.00
PSAT GRADE 10 \$18.89 X 128	\$2,418.00
PSAT/SAT TESTING \$18.89 X 145	\$2,740.00
TABLE RENTALS FOR SAT TESTING, ADJUSTED	\$1,189.00
MISC. OFFICE SUPPLIES TO SUPPORT THE COUNSELING DEPT	\$0.00
LEVEL, THIS BUDGET WILL ALSO SUPPORT SAT BOOTCAMP	\$4,500.00

1033212000 640 TEXTBOOKS - REPLACEMENT	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
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1033212000 733 FURNITURE-ADDITIONAL	\$568.89	\$0	\$0.00	\$0	\$0	\$0
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1033212000 737 FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
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REPLACEMENT DESK FOR COUNSELING RECEPTIONIST	\$1,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - DESK	(\$999.99)

1033212000 810 DUES AND FEES	\$1,045.00	\$1,370	\$554.00	\$1,429	\$1,528	\$99
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FEES ARE ADJUSTED FROM FY24 BUDGET RATES	\$0.00
COLLEGE BOARD MEMBERSHIP FOR PHS	\$448.00
NEACAC MEMBERSHIP \$25 X 4 COUNSELORS	\$100.00
ASCA MEMBERSHIP \$160 X 4	\$640.00
NHSCA MEMBERSHIP \$60 X 4	\$240.00
NAASP COUNSELING OFFICE MEMBERSHIP	\$100.00

1033212000 890 MISCELLANEOUS	\$500.00	\$500	\$107.92	\$4,000	\$5,000	\$1,000
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TABLECLOTHS AND RUNNERS FOR SCHOOL WIDE EVENTS- COLLEGE	\$0.00
AND CAREER. MOVED BUDGET FROM 1033149000-890, \$550	\$550.00
BOOK AWARDS, ACADEMIC AWARDS, PINS, CORDS, PLAQUES	\$1,300.00
FRESHMAN ORIENTATION EVENT MATERIALS, INCLUDES	\$0.00
T-SHIRTS, INCREASED	\$2,740.00
PHS SHOWCASE EVENT MATERIALS	\$2,000.00
LEVEL 3 SCHOOL BOARD REDUCTION - PHS GUIDANCE MISC	(\$1,590.00)

<u>TOTAL PHS GUIDANCE SERVICES</u>	\$567,753.00	\$458,109	\$412,896.82	\$418,567	\$485,183	\$66,616
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2120 - GUIDANCE SERVICES			\$1,068,103.64	\$991,632	\$914,114.63	\$959,080	\$980,266	\$21,185
2134 - NURSE SERVICES								
<u>DW NURSE SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000213400	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$7,885	\$0.00	\$4,000	\$4,000	\$0
		NURSE DAILY SUBSTITUTES (BASED ON PRIOR YEAR TRENDS)	\$4,000.00					
1000213400	220	SOCIAL SECURITY	\$0.00	\$603	\$0.00	\$306	\$306	\$0
		NURSE DAILY FICA	\$306.00					
1000213400	260	WORKERS COMP INSURANCE	\$0.00	\$30	\$0.00	\$18	\$16	(\$2)
		NURSE DAILY WC	\$16.40					
<u>TOTAL DW NURSE SERVICES</u>			\$0.00	\$8,518	\$0.00	\$4,324	\$4,322	(\$2)
2134 - NURSE SERVICES								
<u>PES NURSE SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011213400	110	SALARIES	\$117,738.09	\$121,349	\$122,324.00	\$124,728	\$126,186	\$1,458
		BODENRADER, JENNIFER	NURSE E	SALARY TEACHER	\$65,695.00			
		COGAN, KIRSTEN	NURSE E	SALARY TEACHER	\$60,491.00			
1011213400	114	INSTRUC. ASST. SALARIES	\$16,388.42	\$21,495	\$0.00	\$26,422	\$21,081	(\$5,341)
		GREENLAW, JENNIFER	NURSE ASST E	HOURLY	\$21,081.45			
1011213400	120	DAILY SUBSTITUTE SALARIES	\$1,275.00	\$0	\$2,130.00	\$0	\$0	\$0
1011213400	211	HEALTH INSURANCE	\$55,253.78	\$61,571	\$56,322.74	\$62,406	\$62,537	\$130
		POST FROM PERSONNEL BUDGETING	\$66,222.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$3,685.62)					
1011213400	212	DENTAL INSURANCE	\$2,829.84	\$3,015	\$3,022.66	\$3,060	\$3,205	\$144
		POST FROM PERSONNEL BUDGETING	\$3,214.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$9.28)					
1011213400	213	LIFE INSURANCE	\$224.40	\$230	\$229.68	\$257	\$237	(\$19)
1011213400	214	DISABILITY INSURANCE	\$334.08	\$342	\$341.52	\$382	\$395	\$13
1011213400	220	SOCIAL SECURITY	\$9,105.41	\$10,930	\$9,048.52	\$11,563	\$11,269	(\$294)
1011213400	232	TEACHER RETIREMENT	\$24,748.57	\$25,508	\$25,712.42	\$24,497	\$24,783	\$286
1011213400	260	WORKERS COMP INSURANCE	\$633.34	\$552	\$521.89	\$685	\$604	(\$81)
1011213400	330	PROFESSIONAL SERVICES	\$1,121.09	\$1,120	\$507.48	\$2,434	\$1,168	(\$1,266)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

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

1011213400 430 REPAIRS & MAINTENANCE	\$140.00	\$150	\$157.50	\$150	\$156	\$6
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YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$0.00
ACCURATE HEARING SCREENING RESULTS	\$156.00

1011213400 610 SUPPLIES	\$2,025.58	\$4,005	\$3,876.33	\$4,508	\$4,207	(\$301)
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EPI PEN-EMERGENCY MEDICATION TO HAVE AVAILABLE	\$0.00
FOR SEVERE ALLERGIC REACTION	\$0.00
REGULAR	\$350.00
EPI PEN JR	\$350.00
HEALTH OFFICE SUPPLIES -SUPPLIES TO REPLENISH	\$0.00
PK-GRADE 5 SUPPLIES IN HEALTH OFFICE (782@\$4.27)	\$3,339.00
AED PAD REPLACEMENT FOR EXPIRATION (CHILD)	\$108.00
AED PAD REPLACEMENT FOR EXPIRATION (ADULT)	\$60.00
EMERGENCY BACKPACK SUPPLIES BUDGET MOVED TO	\$0.00
1011266000-610 FY24 APPROVED BUDGET \$300	\$0.00

1011213400 650 SOFTWARE	\$1,087.08	\$1,113	\$1,113.28	\$1,116	\$1,200	\$84
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SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	\$0.00
300 PER USER	\$1,200.00

1011213400 733 FURNITURE-ADDITIONAL	\$0.00	\$505	\$489.06	\$0	\$0	\$0
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1011213400 810 DUES AND FEES	\$0.00	\$300	\$300.00	\$310	\$310	\$0
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NATIONAL ASSOCIATION OF SCHOOL	\$0.00
NURSES MEMBERSHIP (2@105.00)	\$210.00
NEW HAMPSHIRE ASSOCIATION	\$0.00
OF SCHOOL NURSES MEMBERSHIP	\$0.00
(2@50.00)	\$100.00

<u>TOTAL PES NURSE SERVICES</u>	\$232,904.68	\$252,184	\$226,097.08	\$262,517	\$257,338	(\$5,180)
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2134 - NURSE SERVICES

MS NURSE SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022213400 110 SALARIES	\$51,419.00	\$53,925	\$54,935.50	\$56,315	\$56,315	\$0
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
	MORRISON, JOANNE	NURSE M	SALARY TEACHER					
			\$56,315.00					
1022213400	120	DAILY SUBSTITUTE SALARIES	\$300.00	\$0	\$0.00	\$0	\$0	\$0
1022213400	211	HEALTH INSURANCE	\$25,439.39	\$28,035	\$28,161.37	\$31,203	\$31,268	\$65
		POST FROM PERSONNEL BUDGETING	\$33,111.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,842.81)					
1022213400	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$1,511.33	\$1,530	\$1,602	\$72
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$4.64)					
1022213400	213	LIFE INSURANCE	\$96.00	\$102	\$101.76	\$116	\$105	(\$11)
1022213400	214	DISABILITY INSURANCE	\$148.56	\$156	\$155.76	\$179	\$185	\$6
1022213400	220	SOCIAL SECURITY	\$3,738.93	\$4,126	\$3,968.87	\$4,308	\$4,312	\$4
1022213400	232	TEACHER RETIREMENT	\$10,808.22	\$11,335	\$11,334.96	\$11,060	\$11,060	\$0
1022213400	260	WORKERS COMP INSURANCE	\$241.90	\$208	\$230.44	\$255	\$231	(\$24)
1022213400	330	PROFESSIONAL SERVICES	\$677.24	\$3,972	\$370.88	\$5,047	\$4,740	(\$307)
		NURSE PROFESSIONAL SERVICE READYNURSE, LEVEL FUND	\$2,632.00					
		CPR RECERTIFY 20 STAFF MEMBERS, 20 @ \$73	\$1,460.00					
		YOGA/MINDFULNESS FOR GRADE 6 HEALTH CLASSES, LEVEL	\$648.00					
1022213400	430	REPAIRS & MAINTENANCE	\$90.00	\$200	\$105.00	\$90	\$105	\$15
		CALIBRATION OF AUDIOMETER, INCREASED TO FY23 COST	\$105.00					
1022213400	610	SUPPLIES	\$1,776.44	\$2,560	\$2,458.44	\$2,908	\$2,575	(\$333)
		MEDICAL SUPPLIES \$4.27/STUDENT 350 STUDENTS	\$1,495.00					
		EPI-PENS IF UNABLE TO OBTAIN FOR FREE	\$680.00					
		AED PADS X 2	\$400.00					
1022213400	650	SOFTWARE	\$271.77	\$272	\$278.33	\$279	\$300	\$21
		SNAP - ANNUAL RENEWAL	\$300.00					
1022213400	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,500	\$0	(\$2,500)
1022213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$155	\$155	\$0
		NH ASSOC OF SCHOOL NURSES MEMBERSHIP	\$50.00					
		NATIONAL ASSOC OF SCHOOL NURSES MEMBERSHIP	\$105.00					
<u>TOTAL MS NURSE SERVICES</u>			\$96,534.04	\$106,399	\$103,612.64	\$115,946	\$112,954	(\$2,992)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

PHS NURSE SERVICES 33 - PELHAM HIGH SCHOOL

1033213400	110	SALARIES	\$49,304.39	\$52,884	\$50,802.00	\$53,161	\$53,161	\$0
		MACPHERSON, LAUREN NURSE H SALARY TEACHER	\$53,161.00					
1033213400	120	DAILY SUBSTITUTE SALARIES	\$150.00	\$0	\$150.00	\$0	\$0	\$0
1033213400	211	HEALTH INSURANCE	\$25,439.39	\$28,035	\$20,860.35	\$23,114	\$23,162	\$48
		POST FROM PERSONNEL BUDGETING	\$24,526.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,365.04)					
1033213400	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.58)					
1033213400	213	LIFE INSURANCE	\$94.32	\$100	\$96.00	\$110	\$100	(\$10)
1033213400	214	DISABILITY INSURANCE	\$145.68	\$153	\$146.88	\$169	\$175	\$6
1033213400	220	SOCIAL SECURITY	\$3,564.83	\$4,046	\$3,601.91	\$4,067	\$4,067	\$0
1033213400	232	TEACHER RETIREMENT	\$10,363.84	\$11,116	\$10,678.48	\$10,441	\$10,441	\$0
1033213400	260	WORKERS COMP INSURANCE	\$231.45	\$204	\$213.83	\$241	\$218	(\$23)
1033213400	330	PROFESSIONAL SERVICES	\$58.50	\$2,023	\$449.04	\$4,954	\$1,168	(\$3,786)
		CPR/FIRST AID RECERTIFICATION OF STAFF	\$0.00					
		ESTIMATED 16 @ \$73, REDUCED	\$1,168.00					
1033213400	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$0.00	\$150	\$150	\$0
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$0.00					
		ACCURATE HEARING SCREENING RESULTS	\$150.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$0.00	\$279	\$300	\$21
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$300.00					
1033213400	610	SUPPLIES	\$1,439.91	\$2,400	\$1,774.17	\$3,162	\$2,752	(\$410)
		NURSING SUPPLIES FOR STUDENTS, FY25 EST \$4.23/STUDENT	\$2,234.00					
		EPI PEN -EMERGENCY MEDICATION TO HAVE AVAILABLE	\$0.00					
		FOR SERVERE ALLERGIC REACTION	\$350.00					
		AED ADULT PAD REPLACEMENT FOR EXPIRATION	\$108.00					
		AED CHILD PAD REPLACEMENT FOR EXPIRATION	\$60.00					
1033213400	650	SOFTWARE	\$271.77	\$272	\$278.33	\$0	\$0	\$0
1033213400	737	FURNITURE-REPLACEMENT	\$712.37	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1033213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$155	\$155	\$0
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBESHIP	\$105.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$50.00					
TOTAL PHS NURSE SERVICES			\$93,303.04	\$102,741	\$89,886.47	\$100,848	\$96,734	(\$4,114)
TOTAL 2134 - NURSE SERVICES			\$422,741.76	\$469,842	\$419,596.19	\$483,636	\$471,349	(\$12,287)
2140 - PSYCHOLOGICAL SERVICES								
DW PSYCH SERVICES 00 - DISTRICT-WIDE								
1000214000	110	SALARIES	\$127,125.00	\$199,125	\$544.72	\$226,800	\$237,000	\$10,200
		VACANT POSITION, PSYCHOLOGIST SALARY NON-UNION	\$79,000.00					
		POST FROM PERSONNEL BUDGETING	\$237,000.00					
		SAU NOTE: VACANT PSYCHOLOGIST IS 3.0 FTE @ \$79,000 EA	\$0.00					
1000214000	211	HEALTH INSURANCE	\$20,203.34	\$45,457	\$0.00	\$71,675	\$61,492	(\$10,183)
		POST FROM PERSONNEL BUDGETING	\$65,115.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,623.85)					
1000214000	212	DENTAL INSURANCE	\$1,093.44	\$2,119	\$0.00	\$2,538	\$2,657	\$119
		POST FROM PERSONNEL BUDGETING	\$2,665.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$7.74)					
1000214000	213	LIFE INSURANCE	\$239.28	\$375	\$0.00	\$473	\$446	(\$27)
1000214000	214	DISABILITY INSURANCE	\$330.48	\$504	\$0.00	\$572	\$592	\$20
1000214000	220	SOCIAL SECURITY	\$9,670.52	\$15,235	\$41.67	\$17,350	\$18,130	\$780
1000214000	232	TEACHER RETIREMENT	\$26,721.77	\$41,856	\$0.00	\$44,544	\$46,547	\$2,003
1000214000	260	WORKERS COMP INSURANCE	\$594.62	\$770	\$2.29	\$1,027	\$972	(\$56)
1000214000	275	WORKSHOPS NON-UNION	\$1,785.00	\$1,550	\$0.00	\$1,950	\$750	(\$1,200)
		PROFESSIONAL DEVELOPMENT 3 @ \$250	\$750.00					
1000214000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$1,500	\$0.00	\$1,500	\$0	(\$1,500)
1000214000	325	TESTING PROTOCOLS	\$46.75	\$500	\$2,064.46	\$500	\$2,000	\$1,500
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	\$0.00					
		EMOTIONAL, AND BEHAVIORAL) OOD, INCREASED AS NEEDED	\$2,000.00					
1000214000	330	PROFESSIONAL SERVICES	\$200,676.63	\$203,000	\$416,906.15	\$222,012	\$107,500	(\$114,512)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST, REDUCED	\$6,000.00					
		NECC CLASSROOM AND BCBA SERVICES LINES MOVED TO	\$0.00					
		1000121000-330, FY24 APPROVED BUDGET TOTAL \$150,000	\$0.00					
		COUNSELING FOR 5 CHARTER SCHOOL STUDENTS, INCREASED	\$11,500.00					
		CONTRACTED HIRING FOR DISTRICT PSYCHOLOGIST POSITIONS	\$0.00					
		DUE TO DIFFICULTY HIRING, 2 @ \$45,000, BASED ON	\$0.00					
		HISTORICAL CONTRACT RATES	\$90,000.00					
1000214000	430	REPAIRS & MAINTENANCE	\$0.00	\$250	\$0.00	\$250	\$250	\$0
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$250.00					
1000214000	580	TRAVEL & MILEAGE	\$179.26	\$500	\$0.00	\$500	\$500	\$0
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$0.00					
		TO/FROM OOD PLACEMETNS TO PARTICIPATE IN MEETINGS	\$500.00					
1000214000	610	SUPPLIES	\$960.93	\$5,130	\$2,569.92	\$2,630	\$2,630	\$0
		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					
1000214000	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$2,500	\$2,500	\$0
		CPI TRAINING MATERIALS	\$2,500.00					
1000214000	644	PUBLICATIONS	\$0.00	\$200	\$0.00	\$200	\$0	(\$200)
1000214000	650	SOFTWARE	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1000214000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
1000214000	810	DUES AND FEES	\$0.00	\$140	\$0.00	\$210	\$690	\$480
		NHASP 3 X \$230	\$690.00					
<u>TOTAL DW PSYCH SERVICES</u>			\$389,627.02	\$519,712	\$422,129.21	\$597,732	\$484,657	(\$113,075)

2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011214000	325	TESTING PROTOCOLS	\$3,750.22	\$4,791	\$4,575.60	\$5,801	\$5,922	\$121
		PROTOCOLS OUTLINED BELOW:	\$0.00					
		WISC-V PROTOCOL SUPPLIES	\$715.00					
		BASC PROTOCOL SUPPLIES-PAPER- PARENT/TEACHER	\$0.00					
		UNLIMITED SCORE SUBSCRIPTION 1 YEAR	\$500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

VINELAND PROTOCOL SUPPLIES--PAPER- PARENT/TEACHER	\$0.00
UNLIMITED SCORE SUBSCRIPTION 1 YEAR (1@71.00)	\$720.00
BRIEF2 PROTOCOL SUPPLIES- PAPER	\$0.00
P/T SCORING SUMMARY/PROFILE FORMS/P/T FORMS/MANUAL	\$800.00
SRS2- PAPER- (1/25 PK@83.00)	\$170.00
MASC2-DIGITAL- (1@4.25)	\$215.00
CONNERS 3- DIGITAL - PARENT/TEACHER (260@5.00)	\$1,300.00
KTEA-III TESTING PROTOCOLS	\$357.00
DAY-C TESTING PROTOCOLS (PRESCHOOL)	\$105.00
TEACHING STRATEGIES GOLD POMS (PRESCHOOL)	\$0.00
(40@14.00)	\$570.00
BRIGANCE SCREEN III TESTING PROTOCOLS (PRESCHOOL)	\$180.00
WIAT-4 TESTING PROTOCOLS	\$290.00

1011214000 610 SUPPLIES	\$176.35	\$420	\$0.00	\$470	\$470	\$0
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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>	\$3,926.57	\$5,211	\$4,575.60	\$6,271	\$6,392	\$121
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2140 - PSYCHOLOGICAL SERVICES

MS PSYCH SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022214000 325 TESTING PROTOCOLS	\$1,757.28	\$2,000	\$1,196.23	\$3,061	\$3,000	(\$61)
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TESTING PROTOCOLS	\$2,000.00
Q-INTERACTIVE SCORING	\$1,000.00

1022214000 610 SUPPLIES	\$189.64	\$300	\$0.00	\$300	\$300	\$0
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PSYCHOLOGIST SUPPLIES	\$300.00
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<u>TOTAL MS PSYCH SERVICES</u>	\$1,946.92	\$2,300	\$1,196.23	\$3,361	\$3,300	(\$61)
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2140 - PSYCHOLOGICAL SERVICES

PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL

1033214000 325 TESTING PROTOCOLS	\$1,581.91	\$2,823	\$2,149.91	\$2,740	\$2,500	(\$240)
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

		TESTING PROTOCOLS: WISC, VINELAND, CTOPP ETC.	\$2,500.00					
1033214000	610	SUPPLIES	\$320.16	\$350	\$0.00	\$350	\$350	\$0
		SUPPLIES, PENS, FIDGETS, FOLDERS, LEVEL FUNDED	\$350.00					
<u>TOTAL PHS PSYCH SERVICES</u>			\$1,902.07	\$3,173	\$2,149.91	\$3,090	\$2,850	(\$240)
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$397,402.58	\$530,396	\$430,050.95	\$610,454	\$497,199	(\$113,255)

2150 - SPEECH SERVICES

DW SPEECH SERVICES 00 - DISTRICT-WIDE

1000215000	110	SALARIES	\$172,247.75	\$321,983	\$140,980.60	\$365,697	\$380,489	\$14,792
		LOVETT, BARBARA	\$92,429.00					
		SAN ANTONIO, KAILEY	\$64,500.00					
		VACANT POSITION,	\$74,520.00					
		POST FROM PERSONNEL BUDGETING	\$380,489.00					
		SAU NOTE: VACANT SPEECH LANG IS 3.0 FTE @ \$74,520 EA	\$0.00					
1000215000	211	HEALTH INSURANCE	\$31,948.70	\$78,763	\$24,033.98	\$98,566	\$92,160	(\$6,406)
		POST FROM PERSONNEL BUDGETING	\$97,591.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,431.38)					
1000215000	212	DENTAL INSURANCE	\$1,343.73	\$3,039	\$835.48	\$3,384	\$4,116	\$732
		POST FROM PERSONNEL BUDGETING	\$4,127.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$12.10)					
1000215000	213	LIFE INSURANCE	\$326.96	\$582	\$282.72	\$759	\$720	(\$39)
1000215000	214	DISABILITY INSURANCE	\$426.46	\$786	\$347.04	\$954	\$987	\$33
1000215000	220	SOCIAL SECURITY	\$13,261.38	\$24,903	\$10,908.61	\$28,205	\$29,157	\$952
1000215000	231	NON-TEACHER RETIREMENT	\$3,684.14	\$4,490	\$3.23	\$0	\$0	\$0
1000215000	232	TEACHER RETIREMENT	\$30,698.75	\$60,967	\$29,629.32	\$71,823	\$74,728	\$2,905
1000215000	260	WORKERS COMP INSURANCE	\$819.80	\$1,257	\$603.88	\$1,670	\$1,560	(\$110)
1000215000	275	WORKSHOPS NON-UNION	\$975.00	\$1,000	\$207.00	\$1,000	\$1,000	\$0
		WORKSHOPS, NON-UNION (4X \$250)	\$1,000.00					
1000215000	330	PROFESSIONAL SERVICES	\$340,919.62	\$225,591	\$457,654.97	\$95,020	\$167,939	\$72,919
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS, AND	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2150 - SPEECH SERVICES

		CAPD EVALUATIONS), INCREASED	\$9,625.00					
		CONTRACTED SPL EVALAUTIONS FOR INDEPENDENT	\$0.00					
		EVALUATIONS REQUESTED BY PARENTS	\$5,000.00					
		CONTRACTED SLP SERVICES PROVIDED TO 7 STUDENTS AT	\$0.00					
		CHARTER SCHOOLS, REDUCED	\$25,000.00					
		CONTRACTED ASSISTIVE TECHNOLOGY/ AAC SERVICES, INCREASE	\$21,400.00					
		CONTRACTED HIRING FOR DISTRICT SLP POSITIONS DUE TO	\$0.00					
		DIFFICULTY HIRING, 3 SLP @ \$34,000	\$102,000.00					
		LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES	\$0.00					
		CONTRACTED SLP SERVICES FOR OOD -PARKER ACADEMY	\$0.00					
		GROUP (68.25 P/30 MIN SESSIONS X 36 SESSIONS)	\$2,457.00					
		INDIVIDUAL (68.25 P/30 MIN SESSIONS X 36 SESSIONS)	\$2,457.00					
1000215000	430	REPAIRS & MAINTENANCE	\$0.00	\$200	\$0.00	\$200	\$0	(\$200)
1000215000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$200	\$200	\$0
		MILEAGE	\$200.00					
1000215000	610	SUPPLIES	\$183.99	\$200	\$15.92	\$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	\$0	(\$2,000)
<u>TOTAL DW SPEECH SERVICES</u>			\$596,836.28	\$725,762	\$665,502.75	\$669,678	\$753,256	\$83,578

2150 - SPEECH SERVICES

PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011215000	325	TESTING PROTOCOLS	\$775.42	\$1,000	\$958.10	\$1,650	\$1,650	\$0
		REPLENISH TESTING PROTOCOLS (C-TOPP, CASTLE, ETC.)	\$1,100.00					
		UPDATE OLDER TESTING MATERIALS	\$550.00					
1011215000	610	SUPPLIES	\$959.91	\$800	\$799.55	\$1,000	\$750	(\$250)
		SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS,	\$0.00					
		PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES	\$0.00					
		(3 THERAPISTS, 1 IA@250.00)	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SLP SUPPLIES	(\$250.00)					
1011215000	650	SOFTWARE	\$0.00	\$150	\$149.99	\$150	\$150	\$0
		APPS FOR IPADS	\$150.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
<u>TOTAL PES SPEECH SERVICES</u>			\$1,735.33	\$1,950	\$1,907.64	\$2,800	\$2,550	(\$250)
2150 - SPEECH SERVICES								
<u>MS SPEECH SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022215000	325	TESTING PROTOCOLS	\$315.80	\$1,006	\$954.36	\$1,000	\$1,000	\$0
		SPEECH PROTOCOLS, RECORD FORMS	\$1,000.00					
1022215000	610	SUPPLIES	\$0.00	\$200	\$187.51	\$300	\$300	\$0
		SPEECH SUPPLIES, MATERIALS	\$300.00					
<u>TOTAL MS SPEECH SERVICES</u>			\$315.80	\$1,206	\$1,141.87	\$1,300	\$1,300	\$0
2150 - SPEECH SERVICES								
<u>PHS SPEECH SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033215000	325	TESTING PROTOCOLS	\$200.00	\$1,141	\$0.00	\$1,000	\$1,000	\$0
		CELF-5, PRAGMATIC TESTS, ETC.	\$1,000.00					
1033215000	610	SUPPLIES	\$362.40	\$500	\$0.00	\$250	\$250	\$0
		FLASHCARDS, GAMES, PENS, PAPER, SUPPLIES	\$250.00					
<u>TOTAL PHS SPEECH SERVICES</u>			\$562.40	\$1,641	\$0.00	\$1,250	\$1,250	\$0
TOTAL 2150 - SPEECH SERVICES			\$599,449.81	\$730,559	\$668,552.26	\$675,028	\$758,356	\$83,328
2162 - PT SERVICES								
<u>DW PT SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000216200	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$0	\$100	\$100
		CONTRACTED PT FOR CHARTER SCHOOL STUDENTS	\$100.00					
1000216200	330	PROFESSIONAL SERVICES	\$42,478.42	\$73,100	\$29,601.52	\$66,000	\$49,000	(\$17,000)
		CONTRACTED PHYSICAL THERAPY EVALAUTION PER IEP	\$1,000.00					
		CONTRACTED PHYSICAL THERAPY, REDUCED	\$48,000.00					
1000216200	610	SUPPLIES	\$397.29	\$200	\$0.00	\$200	\$200	\$0
		SUPPLIES FOR IMPLEMENTING IEP GOALS	\$200.00					
1000216200	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$1,000	\$0	(\$1,000)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2162 - PT SERVICES								
<u>TOTAL DW PT SERVICES</u>			\$42,875.71	\$74,300	\$29,601.52	\$67,200	\$49,300	(\$17,900)
2162 - PT SERVICES								
<u>PHS PT SERVICES</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033216200	610	SUPPLIES	\$179.89	\$300	\$0.00	\$150	\$150	\$0
		MISC SUPPLIES	\$150.00					
<u>TOTAL PHS PT SERVICES</u>			\$179.89	\$300	\$0.00	\$150	\$150	\$0
TOTAL 2162 - PT SERVICES			\$43,055.60	\$74,600	\$29,601.52	\$67,350	\$49,450	(\$17,900)
2163 - OT SERVICES								
<u>DW OT SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000216300	110	SALARIES	\$189,642.00	\$255,642	\$268,884.00	\$268,884	\$290,073	\$21,189
		BELIVEAU, EILEEN	OCCUP THERPY	SALARY NON-UNION	\$72,992.00			
		FASTNACHT, ALYSSA	OCCUP THERPY	SALARY NON-UNION	\$65,637.00			
		MERRILL, KRISTEN	OCCUP THERPY	SALARY NON-UNION	\$74,782.00			
		MILNER, KRISTINE	OCCUP THERPY	SALARY NON-UNION	\$76,662.00			
1000216300	211	HEALTH INSURANCE	\$62,330.85	\$93,157	\$95,704.58	\$108,707	\$86,014	(\$22,693)
		POST FROM PERSONNEL BUDGETING	\$90,906.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$4,892.49)					
1000216300	212	DENTAL INSURANCE	\$3,598.52	\$4,387	\$3,562.48	\$3,607	\$3,777	\$170
		POST FROM PERSONNEL BUDGETING	\$3,788.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$11.06)					
1000216300	213	LIFE INSURANCE	\$358.08	\$475	\$506.64	\$558	\$548	(\$9)
1000216300	214	DISABILITY INSURANCE	\$509.28	\$683	\$692.64	\$762	\$790	\$28
1000216300	220	SOCIAL SECURITY	\$13,996.71	\$19,676	\$19,779.14	\$20,570	\$22,440	\$1,870
1000216300	232	TEACHER RETIREMENT	\$39,862.94	\$53,736	\$56,519.51	\$52,809	\$56,970	\$4,162
1000216300	260	WORKERS COMP INSURANCE	\$886.87	\$1,094	\$1,127.88	\$1,218	\$1,202	(\$16)
1000216300	275	WORKSHOPS NON-UNION	\$0.00	\$1,250	\$1,237.97	\$1,239	\$1,000	(\$239)
		NON-UNION WORKSHOPS 4 @ \$250	\$1,000.00					
1000216300	325	TESTING PROTOCOLS	\$158.50	\$250	\$144.10	\$250	\$250	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

		EVALUATIONS TO COMPLETED 3 YEAR RE-EVALAUTIONS	\$0.00					
		AS REQUIRED BY LAW	\$250.00					
1000216300	330	PROFESSIONAL SERVICES	\$66,320.55	\$23,000	\$4,311.75	\$0	\$2,457	\$2,457
		LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES	\$0.00					
		CONTRACTED OT SERVICES OOD - PARKER ACADEMY	\$0.00					
		INDIVIDUAL (68.25 P/30 MIN SESSION X 36 SESSIONS)	\$2,457.00					
1000216300	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$945	\$945	\$0
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$0.00					
		TRAVEL TO CHARTER & OOD SCHOOLS FOR SERVICES, LEVEL	\$945.00					
1000216300	610	SUPPLIES	\$57.97	\$300	\$124.43	\$300	\$300	\$0
		SUPPLIES FOR OOD STUDENTS	\$300.00					
1000216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
1000216300	738	EQUIPMENT-REPLACEMENT	\$0.00	\$100	\$0.00	\$100	\$0	(\$100)
<u>TOTAL DW OT SERVICES</u>			\$377,722.27	\$454,749	\$452,595.12	\$459,948	\$466,766	\$6,818

2163 - OT SERVICES

PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011216300	325	TESTING PROTOCOLS	\$428.72	\$897	\$896.91	\$1,220	\$1,365	\$145
		OT TESTING PROTOCOLS (BEERY-VMI, TVPS-4, BOT-2, SPM)	\$1,100.00					
		OT PK TESTING PROTOCOLS (DAYC-2 PHYSICAL DOMAIN)	\$0.00					
		(1/25PK@65.00)	\$65.00					
		SENSORY PROCESSING MEASURE (SPM)--PRESCHOOL	\$0.00					
		2/25 PK@100.00	\$200.00					
1011216300	610	SUPPLIES	\$1,176.13	\$933	\$894.42	\$1,414	\$650	(\$764)
		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					
		CONSTRUCTION PAPER FOR FINE MOTOR CRAFTS	\$50.00					
1011216300	650	SOFTWARE	\$54.99	\$85	\$57.99	\$100	\$175	\$75
		APPS FOR IPADS	\$25.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

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	\$150.00

1011216300 734 EQUIPMENT-ADDITIONAL	\$0.00	\$1,625	\$1,616.08	\$479	\$0	(\$479)
<u>TOTAL PES OT SERVICES</u>	\$1,659.84	\$3,540	\$3,465.40	\$3,213	\$2,190	(\$1,023)

2163 - OT SERVICES

MS OT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022216300 325 TESTING PROTOCOLS	\$280.50	\$250	\$209.03	\$500	\$500	\$0
TESTING PROTOCOLS FOR OT TESTING	\$500.00					
1022216300 610 SUPPLIES	\$355.10	\$750	\$746.78	\$700	\$700	\$0
OT SUPPLIES	\$700.00					
<u>TOTAL MS OT SERVICES</u>	\$635.60	\$1,000	\$955.81	\$1,200	\$1,200	\$0

2163 - OT SERVICES

PHS OT SERVICES 33 - PELHAM HIGH SCHOOL

1033216300 325 TESTING PROTOCOLS	\$0.00	\$500	\$0.00	\$600	\$600	\$0
TVPS-4, SENSORY PROFILE, BOT-2 PROTOCOLS	\$600.00					
1033216300 610 SUPPLIES	\$892.63	\$2,000	\$1,065.68	\$2,000	\$2,000	\$0
SENSORY SUPPLIES, ORGANIZATIONAL SUPPLIES, FINE MOTOR	\$0.00					
KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE	\$0.00					
TECHNOLOGY NEEDS	\$2,000.00					
1033216300 734 EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000	\$0
ASSISTIVE EQUIPMENT FOR STUDENTS WITH GROSS	\$0.00					
AND FINE MOTOR DIFFICULTIES TO ACCESS CURRICULUM	\$2,000.00					
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>	\$892.63	\$5,500	\$1,065.68	\$5,600	\$5,600	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2163 - OT SERVICES			\$380,910.34	\$464,789	\$458,082.01	\$469,961	\$475,756	\$5,795
2190 - OTHER PUPIL SERVICES								
<u>PES OTHER STUDENT SERVICE</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011219000	890	MISCELLANEOUS	\$858.00	\$0	\$0.00	\$2,000	\$5,000	\$3,000
		WHOLE SCHOOL ASSEMBLIES, INCREASED DUE TO SPEAKER	\$0.00					
		COSTS	\$5,000.00					
<u>TOTAL PES OTHER STUDENT SERVICE</u>			\$858.00	\$0	\$0.00	\$2,000	\$5,000	\$3,000
2190 - OTHER PUPIL SERVICES								
<u>MS OTHER PUPIL SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022219000	610	SUPPLIES	\$638.37	\$1,200	\$754.06	\$1,200	\$1,500	\$300
		MISC SUPPLIES FOR ADVISORY LESSONS	\$1,500.00					
<u>TOTAL MS OTHER PUPIL SERVICES</u>			\$638.37	\$1,200	\$754.06	\$1,200	\$1,500	\$300
2190 - OTHER PUPIL SERVICES								
<u>PHS OTHER STUDENT SERVICE</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033219000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$2,000	\$2,000
		NEW REQUEST: ADVISORY SUPPLIES, 53 ADVISORY GROUPS,	\$0.00					
		SUPPLIES USED FOR ACTIVITIES RELATED TO RELATIONSHIP	\$0.00					
		BUIDING, SEL	\$2,000.00					
1033219000	890	MISCELLANEOUS	\$997.83	\$1,000	\$990.68	\$2,000	\$1,000	(\$1,000)
		ASSEMBLIES	\$1,000.00					
<u>TOTAL PHS OTHER STUDENT SERVICE</u>			\$997.83	\$1,000	\$990.68	\$2,000	\$3,000	\$1,000
TOTAL 2190 - OTHER PUPIL SERVICES			\$2,494.20	\$2,200	\$1,744.74	\$5,200	\$9,500	\$4,300
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW IMPROVEMENT INSTRUC</u>			<u>00 - DISTRICT-WIDE</u>					
1000221000	110	SALARIES	\$199,554.65	\$206,993	\$197,205.17	\$213,298	\$224,335	\$11,037
	MARANDOS, SARAH	ASUPT -CIA	\$126,835.00					
	POST FROM PERSONNEL BUDGETING		\$126,835.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
		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	\$27,274.43	\$30,684	\$30,683.66	\$34,151	\$27,671	(\$6,480)
		POST FROM PERSONNEL BUDGETING	\$29,302.32					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,630.95)					
1000221000	212	DENTAL INSURANCE	\$1,913.04	\$1,884	\$1,884.36	\$1,913	\$2,003	\$90
		POST FROM PERSONNEL BUDGETING	\$2,008.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$5.85)					
1000221000	213	LIFE INSURANCE	\$412.56	\$413	\$437.04	\$481	\$479	(\$2)
1000221000	214	DISABILITY INSURANCE	\$982.92	\$972	\$1,075.68	\$1,183	\$1,144	(\$40)
1000221000	220	SOCIAL SECURITY	\$15,122.95	\$15,850	\$15,012.70	\$16,317	\$17,180	\$863
		POST FROM PERSONNEL BUDGETING	\$9,721.61					
		RESP POOL, TGIF, & SCHOOL IMPROV FICA	\$7,458.75					
1000221000	232	TEACHER RETIREMENT	\$41,886.57	\$43,510	\$40,986.24	\$41,892	\$44,059	\$2,168
		POST FROM PERSONNEL BUDGETING	\$24,910.39					
		RESP POOL, TGIF, & SCHOOL IMPROV NHRS	\$19,149.00					
1000221000	260	WORKERS COMP INSURANCE	\$933.69	\$800	\$818.08	\$966	\$920	(\$47)
		POST FROM PERSONNEL BUDGETING	\$520.02					
		RESP POOL, TGIF, & SCHOOL IMPROV WC	\$399.75					
1000221000	275	WORKSHOPS NON-UNION	\$1,025.00	\$1,250	\$653.30	\$1,250	\$1,250	\$0
		NATIONAL CONFERENCE PER CONTRACT	\$750.00					
		WORKSHOPS PER CONTRACT	\$500.00					
1000221000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,500.00	\$3,500	\$3,500	\$0
1000221000	446	RENTAL/LEASE SOFTWARE	\$8,822.90	\$7,920	\$7,956.40	\$7,920	\$7,270	(\$650)
		DANIELSON, PERFORMANCE EVALUATION OF STAFF, REDUCED	\$600.00					
		TEACHPOINT-SUPERVISION/PD (SCENARIO), EVAL+, AND	\$0.00					
		PD TRACKING, FY24 FEE PLUS EST INC.	\$6,670.00					
1000221000	550	PRINTING	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000221000	580	TRAVEL & MILEAGE	\$1,796.94	\$2,800	\$2,620.79	\$2,800	\$2,800	\$0
		NATIONAL CONFERENCE FOR ASST. SUPT PER CONTRACT	\$1,888.00					
		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES	\$912.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
1000221000	610	SUPPLIES	\$1,636.23	\$1,500	\$1,119.50	\$1,500	\$1,500	\$0
		SUPPLIES FOR ASSISTANT SUPERINTENDENT	\$1,500.00					
1000221000	810	DUES AND FEES	\$1,522.41	\$2,174	\$2,084.37	\$2,217	\$2,450	\$233
		DUES AND FEES FOR ASST. SUPT -NHSAA, INCREASED	\$1,700.00					
		DUES AND FEES FOR ASST. SUPT -ASCD	\$750.00					
1000221000	890	MISCELLANEOUS	\$2,065.50	\$1,000	\$1,000.00	\$1,500	\$1,500	\$0
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSHIP	\$1,500.00					
<u>TOTAL DW IMPROVEMENT INSTRUC</u>			\$307,949.79	\$320,750	\$307,037.29	\$330,888	\$338,061	\$7,173
2210 - IMPROVEMENT- INSTRUCTION								
<u>PES IMPROV INSTRUCTION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011221000	644	PUBLICATIONS	\$350.64	\$400	\$359.97	\$400	\$400	\$0
		PUBLICATIONS	\$400.00					
<u>TOTAL PES IMPROV INSTRUCTION</u>			\$350.64	\$400	\$359.97	\$400	\$400	\$0
2210 - IMPROVEMENT- INSTRUCTION								
<u>MS IMPROVE INSTRUCTION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022221000	641	TEXTBOOKS - ADDITIONAL	\$274.96	\$400	\$185.23	\$400	\$400	\$0
		PROF PUBLICATIONS FOR STAFF	\$400.00					
1022221000	890	MISCELLANEOUS	\$903.69	\$1,200	\$871.10	\$1,200	\$1,750	\$550
		STAFF REC, INCENTIVES, ETC., INCREASED	\$1,750.00					
<u>TOTAL MS IMPROVE INSTRUCTION</u>			\$1,178.65	\$1,600	\$1,056.33	\$1,600	\$2,150	\$550
2210 - IMPROVEMENT- INSTRUCTION								
<u>PHS IMPROVE INSTRUCTION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033221000	644	PUBLICATIONS	\$0.00	\$400	\$0.00	\$400	\$0	(\$400)
<u>TOTAL PHS IMPROVE INSTRUCTION</u>			\$0.00	\$400	\$0.00	\$400	\$0	(\$400)
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$309,479.08	\$323,150	\$308,453.59	\$333,288	\$340,611	\$7,323

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2212 - INSTR/CURRIC DEVELOPMENT

INSTR & CURRICULUM DEVEL 00 - DISTRICT-WIDE

1000221200	110	SALARIES	\$20,471.35	\$15,000	\$14,680.50	\$25,200	\$25,200	\$0
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	\$0.00					
		BASED ON FY 23 ACTUAL EXPENDITURES	\$25,200.00					
1000221200	220	SOCIAL SECURITY	\$1,533.99	\$1,148	\$1,108.83	\$1,928	\$1,928	\$0
		SUMMER INSTITUTE STIPENDS FICA	\$1,927.80					
1000221200	232	TEACHER RETIREMENT	\$4,511.01	\$3,153	\$2,980.71	\$4,949	\$4,949	\$0
		SUMMER INSTITUTE STIPENDS NHRS	\$4,949.28					
1000221200	260	WORKERS COMP INSURANCE	\$94.51	\$58	\$61.61	\$114	\$103	(\$11)
		SUMMER INSTITUTE STIPENDS WC	\$103.32					
1000221200	610	SUPPLIES	\$0.00	\$250	\$0.00	\$500	\$500	\$0
		SUPPLIES (SUMMER INSTITUTE)	\$500.00					
1000221200	890	MISCELLANEOUS	\$416.50	\$1,000	\$171.76	\$1,500	\$1,500	\$0
		MISCELLANEOUS (SUMMER INSTITUTE)	\$1,500.00					
<u>TOTAL INSTR & CURRICULUM DEVEL</u>			\$27,027.36	\$20,609	\$19,003.41	\$34,191	\$34,180	(\$11)
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$27,027.36	\$20,609	\$19,003.41	\$34,191	\$34,180	(\$11)

2213 - INSTRUCTION STAFF TRAIN'G

DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE

1000221300	110	SALARIES	\$19,000.00	\$18,750	\$18,000.00	\$19,000	\$22,800	\$3,800
		DW PEA & PROF MENTORING (BASED ON PRIOR YEAR TRENDS)	\$19,000.00					
		NEW REQUEST, INCREASE MENTOR PAY FROM \$500 TO \$700 EA	\$7,600.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION - MENTOR PAY TO \$600	(\$3,800.00)					
1000221300	114	INSTRUC. ASST. SALARIES	\$2,000.00	\$3,500	\$3,775.00	\$3,500	\$3,500	\$0
		IA MENTOR STIPENDS (LEVEL FUND)	\$3,500.00					
1000221300	220	SOCIAL SECURITY	\$1,583.53	\$1,702	\$1,595.21	\$1,721	\$2,012	\$290
		MENTOR FICA	\$1,721.25					
		NEW REQUEST, INCREASE PAY MENTORS FICA	\$581.40					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$291.00)					
1000221300	232	TEACHER RETIREMENT	\$3,993.85	\$3,941	\$3,783.60	\$3,732	\$4,836	\$1,105

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
		MENTOR NHRS	\$3,731.60					
		NEW REQUEST, INCREASE PAY MENTORS NHRS	\$1,492.64					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$388.00)					
1000221300	260	WORKERS COMP INSURANCE	\$98.28	\$86	\$91.42	\$102	\$123	\$21
		MENTOR WC	\$92.25					
		NEW REQUEST, INCREASE PAY MENTORS WC	\$31.16					
1000221300	271	WORKSHOPS PESPA	\$348.00	\$9,000	\$300.00	\$9,000	\$9,000	\$0
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	272	COURSE REIMBURSE PESPA	\$0.00	\$9,000	\$2,844.00	\$9,000	\$9,000	\$0
		PER CBA COURSES PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	273	WORKSHOPS PEA	\$7,089.41	\$22,000	\$6,971.29	\$22,100	\$22,000	(\$100)
		PER CBA WORKSHOPS PEA	\$22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$73,938.50	\$59,000	\$32,823.00	\$62,323	\$59,000	(\$3,323)
		PER CBA COURSES PEA	\$59,000.00					
1000221300	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000221300	276	COURSE REIMBURS NON-UNION	\$15,288.00	\$31,160	\$13,894.97	\$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	\$5,925.00	\$13,000	\$13,951.92	\$8,500	\$8,500	\$0
		OUTSIDE SPEAKER	\$1,500.00					
		SUICIDE PREVENTION SPEAKER TO MEET STATE REQUIREMENTS	\$2,500.00					
		OUT OF DISTRICT MENTORS -ADMIN	\$4,500.00					
1000221300	610	SUPPLIES	\$550.00	\$550	\$533.32	\$550	\$550	\$0
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	\$550.00					
1000221300	890	MISCELLANEOUS	\$1,279.58	\$1,300	\$1,300.00	\$1,800	\$1,800	\$0
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	\$1,800.00					
TOTAL DW INSTRUC STAFF TRAINING			\$131,094.15	\$172,990	\$99,863.73	\$172,488	\$174,281	\$1,794
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$131,094.15	\$172,990	\$99,863.73	\$172,488	\$174,281	\$1,794

2222 - LIBRARY SERVICES

PES LIBRARY SERVICES **11 - PELHAM ELEMENTARY SCHOOL**

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1011222200	110	SALARIES	\$48,843.00	\$50,802	\$50,828.25	\$53,161	\$53,161	\$0
		GAMBLE, TRACY	LIBRARIAN E	SALARY TEACHER	\$53,161.00			
1011222200	114	INSTRUC. ASST. SALARIES	\$19,112.13	\$22,359	\$18,096.52	\$21,447	\$25,443	\$3,996
		KOSIK, TANYA	LIB ASST E	HOURLY PESPA	\$25,443.41			
1011222200	120	DAILY SUBSTITUTE SALARIES	\$385.00	\$0	\$825.00	\$0	\$0	\$0
1011222200	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1011222200	213	LIFE INSURANCE	\$92.40	\$96	\$96.00	\$110	\$100	(\$10)
1011222200	214	DISABILITY INSURANCE	\$141.12	\$147	\$146.88	\$169	\$175	\$6
1011222200	220	SOCIAL SECURITY	\$5,457.35	\$5,826	\$5,565.49	\$5,937	\$6,243	\$306
1011222200	232	TEACHER RETIREMENT	\$10,266.88	\$10,679	\$10,684.04	\$10,441	\$10,441	\$0
1011222200	260	WORKERS COMP INSURANCE	\$333.69	\$295	\$305.23	\$351	\$335	(\$16)
1011222200	610	SUPPLIES	\$837.39	\$600	\$517.42	\$500	\$590	\$90
		SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS,	\$0.00					
		CRAYONS, AND GLUE STICKS NEED FOR CLASSROOM LESSONS.	\$0.00					
		MATERIALS FOR CATALOGING AND LIBRARY BOOK	\$0.00					
		MAINTENANCE, OFFICE SUPPLIES, AND BULLETIN BOARD	\$0.00					
		SUPPLIES ARE NEEDED THROUGHOUT THE SCHOOL YEAR.	\$590.00					
1011222200	640	TEXTBOOKS - REPLACEMENT	\$4,420.15	\$2,683	\$2,460.77	\$2,750	\$2,750	\$0
		FOLLETT/TEXTBOOK NEW TITLES, GREAT STONE FACE	\$0.00					
		AND LADYBUG PICTURE BOOK COLLECTION. THIS BUDGET	\$0.00					
		IS USED TO UPDATE AND REPLACE READING MATERIALS	\$0.00					
		TO SUPPORT LITERACY SKILLS AND STUDENT GOALS.	\$2,750.00					
1011222200	643	INFORMATION ACCESS FEES	\$3,909.00	\$4,125	\$3,964.20	\$5,299	\$5,400	\$101
		INFORMATION ACCESS FEES FOR:	\$0.00					
		BRAINPOP/BRAINPOP JR.	\$3,500.00					
		E BOOK COLLECTION TO BE ACCESSED IN THE CLASSROOM	\$0.00					
		MEDIA CENTER AND AT HOME. 24 HR ACCESS UNLIMITED	\$800.00					
		BRITANNICA - ONLINE ENCYCLOPEDIA RESOURCE	\$1,100.00					
1011222200	644	PUBLICATIONS	\$159.41	\$175	\$159.41	\$200	\$250	\$50
		IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA	\$0.00					
		CENTER AND STUDENT USE.	\$0.00					
		ORDERED BY MONTHLY SUBSCRIPTION.	\$250.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

1011222200	650	SOFTWARE	\$922.19	\$992	\$991.35	\$1,000	\$1,200	\$200
		ANNUAL SUBSCRIPTION FOR DESTINY SOFTWARE - LIBRARY	\$0.00					
		SEARCH INTERFACE	\$1,200.00					
1011222200	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$3,779.10	\$3,779	\$0	(\$3,779)
1011222200	738	EQUIPMENT-REPLACEMENT	\$2,990.00	\$3,240	\$3,234.90	\$0	\$0	\$0
<u>TOTAL PES LIBRARY SERVICES</u>			\$100,869.71	\$105,018	\$104,654.56	\$108,143	\$109,088	\$945

2222 - LIBRARY SERVICES

MS LIBRARY SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022222200	110	SALARIES	\$63,087.00	\$65,734	\$66,774.00	\$69,320	\$69,320	\$0
		SANDERS, ANN-MARIE LIBRARIAN M SALARY TEACHER	\$69,320.00					
1022222200	120	DAILY SUBSTITUTE SALARIES	\$440.00	\$0	\$110.00	\$0	\$0	\$0
1022222200	211	HEALTH INSURANCE	\$18,844.01	\$20,767	\$20,860.35	\$23,114	\$23,162	\$48
		POST FROM PERSONNEL BUDGETING	\$24,526.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,365.04)					
1022222200	212	DENTAL INSURANCE	\$843.95	\$833	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.58)					
1022222200	213	LIFE INSURANCE	\$118.80	\$124	\$126.24	\$143	\$130	(\$13)
1022222200	214	DISABILITY INSURANCE	\$173.52	\$174	\$173.52	\$191	\$197	\$7
1022222200	220	SOCIAL SECURITY	\$4,704.53	\$5,030	\$4,947.10	\$5,303	\$5,306	\$3
1022222200	232	TEACHER RETIREMENT	\$13,260.80	\$13,817	\$14,035.85	\$13,614	\$13,614	\$0
1022222200	260	WORKERS COMP INSURANCE	\$297.14	\$254	\$280.49	\$314	\$284	(\$30)
1022222200	430	REPAIRS & MAINTENANCE	\$399.00	\$419	\$419.00	\$450	\$1,062	\$612
		LAMINATOR AND POSTER MAINTENANCE CONTRACTS	\$1,062.00					
1022222200	610	SUPPLIES	\$0.00	\$283	\$90.60	\$300	\$1,050	\$750
		CONSUMABLE SUPPLIES INC. POSTER INK	\$1,050.00					
1022222200	640	TEXTBOOKS - REPLACEMENT	\$2,477.86	\$2,500	\$2,494.88	\$2,500	\$3,000	\$500
		BOOKS TO KEEP OUR SELECTION CURRENT	\$3,000.00					
1022222200	643	INFORMATION ACCESS FEES	\$6,181.65	\$6,576	\$6,576.10	\$6,565	\$6,131	(\$434)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

		ACCESS FEES (DESTINY 1100, VOCAB 2400,BRAINPOP 2631)	\$6,131.00					
1022222200	644	PUBLICATIONS	\$0.00	\$789	\$789.46	\$800	\$800	\$0
		PUBLICATIONS SCHOLASTIC-500, STAFF-100 STUDENTS-200	\$800.00					
1022222200	890	MISCELLANEOUS	\$472.95	\$900	\$683.32	\$900	\$900	\$0
		SUMMER READING FESTIVITIES	\$900.00					
<u>TOTAL MS LIBRARY SERVICES</u>			\$111,301.21	\$118,201	\$119,196.39	\$124,360	\$125,842	\$1,482

2222 - LIBRARY SERVICES

PHS LIBRARY SERVICES 33 - PELHAM HIGH SCHOOL

1033222200	110	SALARIES	\$49,580.98	\$51,007	\$49,073.94	\$58,158	\$58,158	\$0
		HENDERSON, ERIN						
			ADDT'L DAYS PER CONTRACT	\$3,524.71				
		HENDERSON, ERIN	LIBRARIAN H	\$54,633.00				
1033222200	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1033222200	213	LIFE INSURANCE	\$88.56	\$90	\$90.48	\$114	\$104	(\$10)
1033222200	214	DISABILITY INSURANCE	\$135.12	\$138	\$138.48	\$174	\$180	\$6
1033222200	220	SOCIAL SECURITY	\$4,022.55	\$4,132	\$3,983.59	\$4,679	\$4,679	\$0
1033222200	232	TEACHER RETIREMENT	\$10,421.89	\$10,722	\$10,315.30	\$11,422	\$11,422	\$0
1033222200	260	WORKERS COMP INSURANCE	\$246.05	\$209	\$218.43	\$277	\$251	(\$26)
1033222200	430	REPAIRS & MAINTENANCE	\$1,124.00	\$1,000	\$529.00	\$1,250	\$1,689	\$439
		POSTER PRINTER - USED UNIVERSALLY -MAINTENANCE	\$0.00					
		CONTRACT, AND REPAIR BUDGET	\$1,250.00					
		NEW LAMINATOR- MAINTENANCE CONTRACT (AFTER 90 DAY WARR)	\$439.00					
1033222200	610	SUPPLIES	\$3,526.65	\$3,458	\$3,426.02	\$3,000	\$3,000	\$0
		POSTER PRINTER SUPPLIES, LIBRARY SUPPLIES, MAKER ITEMS	\$3,000.00					
1033222200	640	TEXTBOOKS - REPLACEMENT	\$8,402.33	\$7,010	\$6,866.94	\$6,519	\$6,500	(\$19)
		UPDATING NONFICTION TO BETTER SUPPORT	\$0.00					
		CURRICULUM, AVERAGE AGE OF COLLECTION IS APPROXIMATELY	\$0.00					
		25+ YRS & WE HAVE SIGNIFICANT GAPS. UPDATE FICTION BY	\$0.00					
		STUDENT INTEREST TO INCREASE READING CULTURE	\$0.00					
		IN PHS, INCREASED	\$6,500.00					
1033222200	643	INFORMATION ACCESS FEES	\$23,115.32	\$25,110	\$23,401.91	\$26,000	\$28,000	\$2,000

PELHAM SCHOOL DISTRICT

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2222 - LIBRARY SERVICES

		SUBSCRIPTIONS TO ONLINE DATABASES FOR RESEARCH: GALE	\$0.00					
		IN CONTEXT FOR EDUCATORS SUITE, JSTORE,EBSCO ABC CLIO	\$0.00					
		SUITE, NEWSPAPERS, VIDEOS, ENCYCLOPEDIAS, ONLINE	\$0.00					
		BOOKS, DESTINY LIBRARY OPAC	\$28,000.00					
1033222200	644	PUBLICATIONS	\$588.66	\$900	\$701.72	\$900	\$600	(\$300)
		MAGAZINE SUBSCRIPTIONS, REDUCED	\$600.00					
1033222200	649	TAPES/CD/DVD/AUDIO VISUAL	\$10.96	\$500	\$115.80	\$500	\$250	(\$250)
		DVD'S, UPDATE, AUDIOBOOK OPTIONS, AVAIL DIGITALLY	\$250.00					
1033222200	733	FURNITURE-ADDITIONAL	\$0.00	\$14,292	\$13,388.74	\$28,128	\$0	(\$28,128)
1033222200	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$2,661	\$2,661
		NEW REPLACEMENT LAMINATOR AND TABLE	\$2,661.00					
<u>TOTAL PHS LIBRARY SERVICES</u>			\$104,263.07	\$121,568	\$115,250.35	\$144,120	\$120,493	(\$23,627)
TOTAL 2222 - LIBRARY SERVICES			\$316,433.99	\$344,788	\$339,101.30	\$376,623	\$355,423	(\$21,200)

2225 - COMPUTER TECHNOLOGY

DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE

1000222500	275	WORKSHOPS NON-UNION	\$190.00	\$2,500	\$1,865.00	\$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	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$1,200.00	\$0	\$0	\$0
1000222500	442	RENTAL/LEASE EQUIPMENT	\$130,032.80	\$104,000	\$98,836.31	\$121,957	\$119,985	(\$1,972)
		NEW YEAR 1 CHROMEBOOK LEASE- 3 GRADES 360 PCS	\$36,360.00					
		YEAR 3 CHROMEBOOK LEASE PAYMENT -4 GRADES	\$31,625.00					
		YEAR 2 CHROMEBOOK LEASE PAYMENT - 4 GRADES	\$52,000.00					
		STUDENT DEVICES PER TECHNOLOGY PLAN	\$0.00					
1000222500	580	TRAVEL & MILEAGE	\$0.00	\$2,000	\$0.00	\$1,000	\$500	(\$500)
		TRAVEL AND MILEAGE EXPENSES FOR INTEGRATORS	\$0.00					
		TO ATTEND CONFERENCES, REDUCED	\$500.00					
1000222500	610	SUPPLIES	\$11,497.81	\$9,215	\$5,806.42	\$15,100	\$15,050	(\$50)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER TECHNOLOGY

		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 (\$30 X 240)	\$7,200.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION -CASES REDUCE TO 215	(\$750.00)					
1000222500	650	SOFTWARE	\$968.88	\$1,500	\$221.95	\$1,500	\$500	(\$1,000)
		SOFTWARE FOR TECHNOLOGY INTEGRATORS AND STAFF	\$0.00					
		TO BE TESTED FOR USE IN THE CLASSROOM	\$500.00					
1000222500	734	EQUIPMENT-ADDITIONAL	\$36,401.60	\$4,985	\$4,985.00	\$0	\$0	\$0
<u>TOTAL DW COMPUTER INSTRUCTION</u>			\$179,091.09	\$124,200	\$112,914.68	\$142,057	\$138,535	(\$3,522)

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

1011222500	610	SUPPLIES	\$0.00	\$0	\$0.00	\$2,745	\$2,654	(\$91)
		INSTRUCTIONAL COACH--CONSUMABLE SUPPLIES	\$0.00					
		MATERIALS FOR CLASSROOM-BASED LESSONS, I.E., OSMO	\$0.00					
		MATERIALS, SQUISHY CIRCUITS, ETC.	\$563.00					
		IC--MISC ROBOTIC SUPPLIES	\$700.00					
		IC--BATTERIES TO SUPPORT LITTLE BITS CIRCUITS AND	\$0.00					
		ROBOTICS AND MAKERSPACE ACTIVITIES	\$0.00					
		(13@11.00)	\$143.00					
		IC--REPLACEMENT PARTS FOR HANDS ON TECHNOLOGY	\$0.00					
		INCLUDING LITTLE BITS, ROBOTICS, SPHERO, ETC.	\$511.00					
		REPLACEMENT FILAMENT TO SUPPORT 3D PRINTING	\$0.00					
		USED FOR ART AND TECHNOLOGY INSTRUCTION	\$0.00					
		FOR GR. K-5 (14@26.00)	\$364.00					
		3D PRINT PENS FOR USE IN CLASSROOMS WITH	\$0.00					
		PRESCHOOL-5 (5@56.00)	\$281.00					
		FILAMENT FOR 3D PRINT PENS (5@18.00)	\$92.00					
1011222500	650	SOFTWARE	\$0.00	\$0	\$0.00	\$300	\$300	\$0
		IC--TECHNOLOGY EDUCATION AT PES	\$300.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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2225 - COMPUTER TECHNOLOGY

1011222500	734	EQUIPMENT-ADDITIONAL	\$40,116.45	\$0	\$4,321.00	\$0	\$3,119	\$3,119
		NEW: OZOBOTS: THE EVO CLASSROOM KIT. INCLUDES 18 EVO	\$0.00					
		ROBOTS & ACCESSORIES. K-12 STUDENTS CAN CODE EVO TWO	\$0.00					
		WAYS: SCREEN-FREE WITH COLOR CODE MARKERS OR ONLINE	\$0.00					
		WITH OZOBOT BLOCKLY VISUAL PROGRAMMING. OZOBOT	\$0.00					
		CLASSROOM SOFTWARE UNLOCKS TEACHER TRAINING AND FREE	\$0.00					
		ACCESS TO HUNDREDS OF LESSONS IN OUR LESSON LIBRARY	\$3,119.00					
		NEW: SECURITY CAMERAS TO EXPAND ON CURRENT VISIBILITY	\$0.00					
		INCAFE AND GYM (2 @ \$1250)	\$2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SECURITY CAMERAS	(\$2,500.00)					
1011222500	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$2,310	\$0	(\$2,310)
1011222500	738	EQUIPMENT-REPLACEMENT	\$0.00	\$65,656	\$69,889.27	\$1,287	\$0	(\$1,287)
<u>TOTAL PES COMPUTER TECHNOLOGY</u>			\$40,116.45	\$65,656	\$74,210.27	\$6,642	\$6,073	(\$569)

2225 - COMPUTER TECHNOLOGY

MS COMPUTER TECH **22 - PELHAM MEMORIAL SCHOOL**

1022222500	734	EQUIPMENT-ADDITIONAL	\$24,947.12	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL MS COMPUTER TECH</u>			\$24,947.12	\$0	\$0.00	\$0	\$0	\$0

2225 - COMPUTER TECHNOLOGY

PHS COMPUTER TECH **33 - PELHAM HIGH SCHOOL**

1033222500	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$2,400.00	\$20,106	\$117,630	\$97,524
		EQUIPMENT REPLACEMENT PER THE TECHNOLOGY PLAN:	\$0.00					
		PHS AV EQUIPMENT FOR CLASSROOMS, 19@\$3465, THIS	\$0.00					
		COMPLETES PHS REPLACEMENT PLAN	\$65,835.00					
		PHS TEACHER LAPTOP REPLACEMENT (80@\$800)	\$64,000.00					
		PHS CAD LAB COMPUTER REPLACEMENT (16@\$1250)	\$20,000.00					
		DIGITAL ART LAB COMPUTER REPLACEMENT (24@\$910)	\$21,840.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -AV EQUIPMENT REDUCE	\$0.00					
		TO 6@\$3465 -MODIFY REPLACEMENT PLAN	(\$45,045.00)					
		LEVEL 2 SUPERINTENDENT ADDITION -PROJECTOR MAINTENANCE	\$4,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -CAD LAB TO 12@\$1250	(\$5,000.00)					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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2225 - COMPUTER TECHNOLOGY

LEVEL 3 SCHOOL BOARD REDUCTION - TEA LAPTOP 80PCS TO 70	(\$8,000.00)
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TOTAL PHS COMPUTER TECH	\$0.00	\$0	\$2,400.00	\$20,106	\$117,630	\$97,524
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TOTAL 2225 - COMPUTER TECHNOLOGY	\$244,154.66	\$189,856	\$189,524.95	\$168,805	\$262,238	\$93,433
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2311 - SCHOOL BOARD SERVICES

SCHOOL BOARD SERVICES 01 - SCHOOL BOARD

1001231100 110 SALARIES	\$9,482.30	\$11,000	\$8,667.60	\$11,000	\$11,000	\$0
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BRESSETTE, TROY	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,700.00
GELLAR, THOMAS	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00
GREENWOOD, DARLENE	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00
RUSSELL, JOHN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00
SULLIVAN, MATTHEW	SB SECRETARY	HOURLY	\$4,500.26
WILKERSON, GLYNN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,200.00

1001231100 220 SOCIAL SECURITY	\$725.41	\$842	\$663.09	\$842	\$842	\$0
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1001231100 275 WORKSHOPS NON-UNION	\$250.00	\$215	\$250.00	\$250	\$250	\$0
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SCHOOL BOARD MEMBER WORKSHOPS, SUBSCRIPTION	\$250.00
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1001231100 540 ADVERTISING	\$1,620.15	\$2,000	\$1,590.40	\$2,000	\$2,000	\$0
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ADVERTISEMENTS FOR SCHOOL BOARD NOTICES	\$500.00
MAILERS -VOTING	\$1,500.00

1001231100 550 PRINTING	\$1,350.00	\$2,000	\$1,750.00	\$2,000	\$1,350	<b style="color: red;">(\$650)
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MAILERS -VOTING	\$1,100.00
INFORMATION BROCHURES	\$250.00

1001231100 610 SUPPLIES	\$82.00	\$600	\$255.75	\$300	\$300	\$0
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SUPPLIES	\$300.00
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1001231100 810 DUES AND FEES	\$5,319.85	\$5,350	\$6,619.85	\$5,350	\$5,350	\$0
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NHSBA MEMBERSHIP	\$4,900.00
NHSBA POLICY SUBSCRIPTION	\$450.00

1001231100 890 MISCELLANEOUS	\$942.79	\$1,000	\$328.17	\$1,000	\$4,200	\$3,200
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COMMITTEE EXPENSES	\$500.00
DISTRICT MEETING COSTS	\$500.00
NEW: PMS GRAND OPENING EVENT	\$3,200.00

PELHAM SCHOOL DISTRICT

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2311 - SCHOOL BOARD SERVICES								
<u>TOTAL SCHOOL BOARD SERVICES</u>			\$19,772.50	\$23,006	\$20,124.86	\$22,742	\$25,292	\$2,550
TOTAL 2311 - SCHOOL BOARD SERVICES			\$19,772.50	\$23,006	\$20,124.86	\$22,742	\$25,292	\$2,550
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	\$36.42	\$38	\$36.19	\$38	\$38	\$0
1001231200	610	SUPPLIES	\$140.05	\$200	\$2,096.43	\$200	\$200	\$0
	DISTRICT CLERK SUPPLIES		\$200.00					
<u>TOTAL DISTRICT CLERK SERVICES</u>			\$676.47	\$738	\$2,632.62	\$738	\$738	\$0
TOTAL 2312 - DISTRICT CLERK SERVICES			\$676.47	\$738	\$2,632.62	\$738	\$738	\$0
2313 - DIST TREASURER SERVICES								
<u>DISTRICT TREASURER SERVICE</u>								
<u>01 - SCHOOL BOARD</u>								
1001231300	110	SALARIES	\$5,000.00	\$5,000	\$5,000.00	\$6,000	\$6,000	\$0
	GARCIA, ARLANNA	SD TREASURER	\$6,000.00					
1001231300	220	SOCIAL SECURITY	\$382.50	\$382	\$382.50	\$459	\$459	\$0
1001231300	580	TRAVEL & MILEAGE	\$215.26	\$200	\$222.64	\$220	\$220	\$0
	TREASURER MILEAGE REIMBURSEMENT, LEVEL		\$220.00					
1001231300	610	SUPPLIES	\$282.97	\$400	\$125.78	\$400	\$400	\$0
	TREASURER SUPPLIES		\$400.00					
<u>TOTAL DISTRICT TREASURER SERVICE</u>			\$5,880.73	\$5,982	\$5,730.92	\$7,079	\$7,079	\$0
TOTAL 2313 - DIST TREASURER SERVICES			\$5,880.73	\$5,982	\$5,730.92	\$7,079	\$7,079	\$0
2314 - ELECTION SERVICES								
<u>ELECTION SERVICES</u>								
<u>01 - SCHOOL BOARD</u>								
1001231400	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0

PELHAM SCHOOL DISTRICT

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2314 - ELECTION SERVICES								
		VACANT POSITION, PSD MODERATR SALARY ELECTED OFFICIALS	\$500.00					
1001231400	220	SOCIAL SECURITY	\$38.25	\$38	\$38.25	\$38	\$38	\$0
1001231400	442	RENTAL/LEASE EQUIPMENT	\$300.00	\$250	\$325.00	\$350	\$350	\$0
		ELECTION BALLOT BOXES	\$350.00					
1001231400	610	SUPPLIES	\$1,473.95	\$1,700	\$0.00	\$1,700	\$1,700	\$0
		ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION	\$1,700.00					
<u>TOTAL ELECTION SERVICES</u>			\$2,312.20	\$2,488	\$863.25	\$2,588	\$2,588	\$0
TOTAL 2314 - ELECTION SERVICES			\$2,312.20	\$2,488	\$863.25	\$2,588	\$2,588	\$0
2317 - AUDIT SERVICES								
<u>AUDIT SERVICES</u>								
<u>01 - SCHOOL BOARD</u>								
1001231700	331	AUDIT SERVICES	\$18,755.00	\$22,000	\$19,750.00	\$22,000	\$22,000	\$0
		AUDIT SERVICES	\$22,000.00					
<u>TOTAL AUDIT SERVICES</u>			\$18,755.00	\$22,000	\$19,750.00	\$22,000	\$22,000	\$0
TOTAL 2317 - AUDIT SERVICES			\$18,755.00	\$22,000	\$19,750.00	\$22,000	\$22,000	\$0
2318 - LEGAL SERVICES								
<u>LEGAL SERVICES</u>								
<u>01 - SCHOOL BOARD</u>								
1001231800	335	LEGAL SERVICES	\$30,293.11	\$43,069	\$41,451.36	\$42,569	\$37,500	(\$5,069)
		NON-SPEC ED LEGAL FEES	\$37,500.00					
<u>TOTAL LEGAL SERVICES</u>			\$30,293.11	\$43,069	\$41,451.36	\$42,569	\$37,500	(\$5,069)
TOTAL 2318 - LEGAL SERVICES			\$30,293.11	\$43,069	\$41,451.36	\$42,569	\$37,500	(\$5,069)
2321 - SUPERINTENDENT SERVICES								
<u>DW SUPERINTENDENT SERVICE</u>								
<u>00 - DISTRICT-WIDE</u>								
1000232100	110	SALARIES	\$0.00	\$168,202	\$0.00	\$212,344	\$224,197	\$11,854
		NON-BARGAINING SALARY POOL - 3.0% SALARIES	\$136,921.00					
		NON-UNION SEPARATION PAYMENTS & SAL ADJUSTMENTS	\$5,000.00					

PELHAM SCHOOL DISTRICT

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2321 - SUPERINTENDENT SERVICES

		PROPOSAL FOR MARKET ADJUSTMENT NON-BARGAINING	\$45,640.21					
		ADMINISTRATOR UNUSED VACA PER CONTRACT, INCREASED	\$36,636.08					
1000232100	220	SOCIAL SECURITY	\$0.00	\$12,485	\$0.00	\$15,857	\$17,151	\$1,294
		NON-BARGAINING SALARY POOL FICA	\$10,474.43					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ FICA	\$382.50					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARGAINING	\$3,491.48					
		ADMINISTRATOR UNUSED VACA PER CONTRACT FICA	\$2,802.66					
1000232100	231	NON-TEACHER RETIREMENT	\$0.00	\$8,304	\$0.00	\$9,586	\$12,110	\$2,523
		NON-BARGAINING SALARY POOL NHRS	\$9,082.26					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARG NHRS	\$3,027.42					
1000232100	232	TEACHER RETIREMENT	\$0.00	\$20,164	\$0.00	\$25,548	\$25,208	(\$339)
		NON-BARGAINING SALARY POOL NHRS	\$12,773.29					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ NHRS	\$982.00					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARG NHRS	\$4,257.76					
		ADMINISTRATOR UNUSED VACA PER CONTRACT NHRS	\$7,195.33					
1000232100	260	WORKERS COMP INSURANCE	\$0.00	\$1,170	\$0.00	\$1,720	\$1,662	(\$58)
		NON-BARGAINING SALARY POOL WC	\$1,118.77					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ WC	\$20.50					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARGAINING	\$372.92					
		ADMINISTRATOR UNUSED VACA PER CONTRACT WC	\$150.21					
<u>TOTAL DW SUPERINTENDENT SERVICE</u>			\$0.00	\$210,325	\$0.00	\$265,055	\$280,329	\$15,274

2321 - SUPERINTENDENT SERVICES

SUPERINTENDENT SERVICES 90 - SAU #28

1090232100	110	SALARIES	\$224,765.53	\$224,574	\$217,885.39	\$230,632	\$232,324	\$1,691
		MAZZARIELLO, ERIN	SUPT ADMIN	HOURLY	\$56,728.35			
		MCGEE, ERIC	SUPERINTNDNT	SALARY NON-UNION	\$152,040.00			
		TETREAUULT, CHRISTINA	RECEPT/BA PT	HOURLY	\$23,555.25			
1090232100	130	OVERTIME SALARIES	\$253.63	\$0	\$60.64	\$0	\$0	\$0
1090232100	211	HEALTH INSURANCE	\$46,758.48	\$48,847	\$56,359.66	\$62,729	\$55,343	(\$7,386)
		POST FROM PERSONNEL BUDGETING	\$58,604.64					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,261.90)					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
1090232100	212	DENTAL INSURANCE	\$2,718.79	\$2,341	\$3,014.98	\$3,060	\$3,205	\$144
		POST FROM PERSONNEL BUDGETING	\$3,214.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$9.36)					
1090232100	213	LIFE INSURANCE	\$1,034.40	\$1,034	\$1,041.84	\$1,146	\$1,049	(\$97)
1090232100	214	DISABILITY INSURANCE	\$1,393.32	\$1,378	\$1,459.20	\$1,146	\$1,554	\$408
1090232100	220	SOCIAL SECURITY	\$16,775.50	\$16,837	\$16,452.86	\$17,457	\$17,869	\$411
1090232100	231	NON-TEACHER RETIREMENT	\$27,965.83	\$27,791	\$28,628.67	\$27,405	\$28,246	\$841
1090232100	260	WORKERS COMP INSURANCE	\$1,044.07	\$869	\$910.15	\$1,045	\$953	(\$92)
1090232100	275	WORKSHOPS NON-UNION	\$2,702.35	\$3,235	\$2,280.00	\$3,360	\$2,985	(\$375)
		STATE CONFERENCE	\$685.00					
		NHSAA SEASON PASS	\$2,300.00					
1090232100	291	TSA MATCH CONTRIBUTION	\$13,194.40	\$7,500	\$16,741.71	\$14,500	\$18,000	\$3,500
1090232100	330	PROFESSIONAL SERVICES	\$6,268.60	\$8,500	\$18,342.14	\$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	\$250.00	\$250	\$44.00	\$250	\$250	\$0
		DOCUMENT SHREDDING	\$250.00					
1090232100	433	CONTRACTED REPAIR & MAINT	\$4,130.83	\$5,460	\$5,874.00	\$5,821	\$4,260	(\$1,561)
		ANNUAL COPIER SERVICE AGREEMENT FOR SAU	\$0.00					
		INCLUDES SERVICE AND TONER, REDUCED	\$4,260.00					
1090232100	442	RENTAL/LEASE EQUIPMENT	\$4,692.00	\$4,700	\$3,316.94	\$4,700	\$2,940	(\$1,760)
		CANON DX C5870I -COPIER ANNUAL LEASE PAYMENT, REDUCED	\$3,480.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - NEW CONTRACT LEASE	(\$540.00)					
1090232100	534	POSTAGE/GENERAL EXPENSES	\$3,235.74	\$3,850	\$2,455.81	\$3,850	\$3,000	(\$850)
		GENERAL POSTAGE	\$3,000.00					
1090232100	550	PRINTING	\$6,427.11	\$1,200	\$640.15	\$1,200	\$1,200	\$0
		SAU PRINTING	\$1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$494.34	\$1,200	\$184.49	\$1,200	\$700	(\$500)
		MILEAGE REIMBURSEMENT	\$700.00					
1090232100	610	SUPPLIES	\$747.57	\$1,000	\$704.49	\$1,000	\$987	(\$13)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2321 - SUPERINTENDENT SERVICES

		SUPERINTENDENT SUPPLIES	\$987.00					
1090232100	644	PUBLICATIONS	\$428.80	\$378	\$731.00	\$428	\$696	\$268
		EAGLE TRIBUNE DISTRICT SUBSCRIPTION	\$250.00					
		MARSHALL MEMO	\$300.00					
		MAIN IDEA	\$49.00					
		EDUCATION WEEK	\$97.00					
1090232100	810	DUES AND FEES	\$2,501.13	\$3,060	\$2,075.00	\$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	\$12,414.77	\$10,450	\$12,617.45	\$10,450	\$13,450	\$3,000
		OPENING DAY BREAKFAST EXPENSE, ADJUSTED	\$1,500.00					
		OPENING DAY LUNCH EXPENSE, ADJUSTED	\$3,100.00					
		LEADERSHIP MEETING EXPENSES, LEVEL FUNDED	\$1,100.00					
		LEADERSHIP RETREAT, ADJUSTED	\$4,250.00					
		END OF YEAR, ANNUAL DISTRICT COOKOUT, ADJUSTED	\$3,000.00					
		20 YEAR STAFF RECOGNITION, LEVEL FUNDED	\$500.00					
<u>TOTAL SUPERINTENDENT SERVICES</u>			\$380,197.19	\$374,454	\$391,820.57	\$402,940	\$400,571	(\$2,369)
TOTAL 2321 - SUPERINTENDENT SERVICES			\$380,197.19	\$584,779	\$391,820.57	\$667,995	\$680,899	\$12,905

2332 - SPECIAL SERVICES ADMIN

DW SPEC SERVICES ADMIN 00 - DISTRICT-WIDE

1000233200	110	SALARIES	\$237,060.46	\$236,692	\$278,134.08	\$250,361	\$262,445	\$12,084
		MACDONALD, TARA	AST DIR SPED	SALARY NON-UNION	\$90,000.00			
		NOYES, KIMBERLY	DIR SPEC SVC	SALARY NON-UNION	\$116,500.00			
		RODRIGUE, KRISTEN	SPED ADMIN	HOURLY	\$55,945.35			
1000233200	130	OVERTIME SALARIES	\$54.99	\$0	\$0.00	\$0	\$0	\$0
1000233200	211	HEALTH INSURANCE	\$40,376.10	\$45,048	\$54,707.78	\$49,800	\$82,805	\$33,006
		POST FROM PERSONNEL BUDGETING	\$87,685.92					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$4,880.48)					
1000233200	212	DENTAL INSURANCE	\$3,443.47	\$3,392	\$3,391.85	\$3,443	\$5,608	\$2,165

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2332 - SPECIAL SERVICES ADMIN								
		POST FROM PERSONNEL BUDGETING	\$5,624.64					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$16.38)					
1000233200	213	LIFE INSURANCE	\$810.24	\$810	\$845.87	\$930	\$884	(\$47)
1000233200	214	DISABILITY INSURANCE	\$1,320.54	\$1,310	\$1,409.88	\$1,551	\$1,609	\$58
1000233200	220	SOCIAL SECURITY	\$18,271.06	\$18,376	\$21,371.04	\$19,382	\$20,089	\$707
1000233200	231	NON-TEACHER RETIREMENT	\$6,100.66	\$6,041	\$7,310.38	\$7,007	\$7,569	\$562
1000233200	232	TEACHER RETIREMENT	\$40,721.20	\$40,721	\$41,739.11	\$38,999	\$40,557	\$1,558
1000233200	260	WORKERS COMP INSURANCE	\$1,122.22	\$928	\$1,063.33	\$1,148	\$1,076	(\$72)
1000233200	275	WORKSHOPS NON-UNION	\$3,191.50	\$5,000	\$3,608.00	\$5,500	\$5,500	\$0
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2	\$0.00					
		NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2	\$3,500.00					
			\$2,000.00					
1000233200	291	TSA MATCH CONTRIBUTION	\$0.00	\$6,000	\$0.00	\$7,000	\$7,000	\$0
1000233200	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$750	\$0.00	\$750	\$750	\$0
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION AS NECESSARY	\$0.00					
			\$750.00					
1000233200	330	PROFESSIONAL SERVICES	\$1,272.50	\$0	\$0.00	\$0	\$0	\$0
1000233200	421	UTILITIES-DISPOSAL	\$0.00	\$600	\$0.00	\$0	\$0	\$0
1000233200	534	POSTAGE/GENERAL EXPENSES	\$0.00	\$20	\$0.00	\$50	\$0	(\$50)
1000233200	550	PRINTING	\$695.00	\$800	\$695.00	\$800	\$800	\$0
		STUDENT SPECIAL EDUCATION FILE FOLDERS	\$800.00					
1000233200	580	TRAVEL & MILEAGE	\$234.53	\$5,000	\$2,573.32	\$5,000	\$5,000	\$0
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES, OOD	\$1,000.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2	\$4,000.00					
1000233200	610	SUPPLIES	\$266.73	\$300	\$251.04	\$300	\$300	\$0
		SUPPLIES REQUIRED	\$300.00					
1000233200	650	SOFTWARE	\$588.00	\$600	\$588.00	\$600	\$0	(\$600)
1000233200	733	FURNITURE-ADDITIONAL	(\$126.99)	\$0	\$0.00	\$0	\$0	\$0
1000233200	810	DUES AND FEES	\$1,965.00	\$2,330	\$1,410.00	\$2,430	\$2,670	\$240
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR	\$0.00					
		ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555	\$1,110.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2332 - SPECIAL SERVICES ADMIN

CEC MEMBERSHIP DIRECTOR AND ASST. DIRECTOR 2X230	\$460.00
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>	\$357,367.21	\$374,718	\$419,098.68	\$395,051	\$444,662	\$49,611
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TOTAL 2332 - SPECIAL SERVICES ADMIN	\$357,367.21	\$374,718	\$419,098.68	\$395,051	\$444,662	\$49,611
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2410 - SCHOOL ADMINISTRATION

PES SCHOOL ADMINISTRATION

11 - PELHAM ELEMENTARY SCHOOL

1011241000 110 SALARIES	\$391,112.48	\$389,731	\$411,721.09	\$407,178	\$434,234	\$27,056
BIANCHI, SUSAN	AA OFF PES	HOURLY	\$55,358.10			
LABONTE, KELLY	APRINC -PES	SALARY NON-UNION	\$99,916.00			
PILATO, DANIELLE	SECR OFF PES	HOURLY	\$26,775.75			
STRUTH, KERRY	APRINC -PES	SALARY NON-UNION	\$99,678.00			
VAN VRANKEN, JESSICA	PRINC -PES	SALARY NON-UNION	\$116,146.00			
WEIGLER, LAURA	SECR OFF PES	HOURLY	\$36,360.00			
1011241000 130 OVERTIME SALARIES	\$10.33	\$500	\$104.94	\$500	\$500	\$0
OVERTIME FOR SECRETARIES	\$500.00					
1011241000 211 HEALTH INSURANCE	\$91,421.97	\$101,461	\$100,592.94	\$112,247	\$91,857	(\$20,391)
POST FROM PERSONNEL BUDGETING	\$96,917.18					
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,060.28)					
1011241000 212 DENTAL INSURANCE	\$5,377.74	\$5,303	\$5,307.33	\$5,382	\$7,639	\$2,257
POST FROM PERSONNEL BUDGETING	\$7,661.26					
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$22.34)					
1011241000 213 LIFE INSURANCE	\$1,271.76	\$1,272	\$1,333.75	\$1,467	\$1,412	(\$56)
1011241000 214 DISABILITY INSURANCE	\$1,126.32	\$1,126	\$1,177.23	\$1,295	\$1,428	\$133
1011241000 220 SOCIAL SECURITY	\$30,141.70	\$30,358	\$31,710.08	\$31,608	\$33,739	\$2,131
1011241000 231 NON-TEACHER RETIREMENT	\$14,990.38	\$14,865	\$15,349.37	\$14,682	\$16,032	\$1,350
1011241000 232 TEACHER RETIREMENT	\$59,867.52	\$59,803	\$63,222.69	\$58,657	\$62,011	\$3,354
1011241000 260 WORKERS COMP INSURANCE	\$1,857.22	\$1,533	\$1,735.51	\$1,872	\$1,805	(\$67)
1011241000 275 WORKSHOPS NON-UNION	\$1,782.78	\$2,302	\$2,247.21	\$4,512	\$4,512	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

		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	\$7,000.00	\$10,500	\$10,500	\$0
1011241000	433	CONTRACTED REPAIR & MAINT	\$14,082.74	\$15,000	\$15,495.69	\$13,558	\$12,033	(\$1,525)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE	\$0.00					
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	\$0.00					
		AGREEMENT, COLOR AND BLACK/WHITE, LEVEL FUNDED	\$12,033.00					
1011241000	442	RENTAL/LEASE EQUIPMENT	\$16,261.50	\$14,100	\$12,729.35	\$14,100	\$9,816	(\$4,284)
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT:	\$0.00					
		CANON DX C5870I ANNUAL LEASE PAYMENT -COPY	\$3,336.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT -EAST	\$3,228.00					
		CANON DX 8786I ANNUAL LEASE PAYMENT -WEST	\$3,252.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	\$1,011.30	\$1,500	\$1,103.07	\$1,000	\$1,000	\$0
		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	\$2,012.18	\$1,623	\$1,622.63	\$1,900	\$1,911	\$11
		CONSUMABLE PRINTED MATERIALS FOR OFFICE I.E.,	\$0.00					
		LETTERHEAD, ENVELOPES, SIRF FORMS, ETC.	\$1,200.00					
		ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN	\$0.00					
		GRADES 4 & 5 TO ORGANIZE CLASS ASSIGNMENTS	\$0.00					
		(237@3.00)	\$711.00					
1011241000	580	TRAVEL & MILEAGE	\$7,479.77	\$7,350	\$8,269.36	\$8,146	\$6,663	(\$1,483)
		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)	\$5,664.00					
		MILEAGE REIMBURSEMENT	\$999.00					
1011241000	610	SUPPLIES	\$3,740.56	\$3,960	\$3,891.46	\$4,700	\$3,900	(\$800)
		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					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

		COPIER SUPPLIES	\$700.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$800.00)					
1011241000	650	SOFTWARE	\$910.00	\$1,054	\$1,039.50	\$1,420	\$2,920	\$1,500
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	\$0.00					
		CLASSES FOR THE NEXT YEAR K-4 (710@2.00)	\$1,420.00					
		PICK UP PATROL SOFTWARE, INSTALLED FY24	\$1,500.00					
1011241000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
		NEW: REPLACE AGED/BROKEN FURNITURE FOR OFFICE	\$2,500.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$2,499.99)					
1011241000	810	DUES AND FEES	\$2,385.00	\$2,417	\$2,417.00	\$2,600	\$2,600	\$0
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	\$0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$2,600.00					
TOTAL PES SCHOOL ADMINISTRATION			\$652,843.25	\$664,257	\$688,070.20	\$697,325	\$706,512	\$9,187

2410 - SCHOOL ADMINISTRATION

MS SCHOOL ADMINISTRATION 22 - PELHAM MEMORIAL SCHOOL

1022241000	110	SALARIES	\$265,199.31	\$266,055	\$278,688.63	\$281,470	\$301,082	\$19,611
		KIVIKOSKI, JEAN	SECR OFF PMS	HOURLY	\$37,547.55			
		MAGHAKIAN, STACY	PRINC -PMS	SALARY NON-UNION	\$120,922.00			
		MEDLOCK, ZACHARY	APRINC -PMS	SALARY NON-UNION	\$99,058.00			
		SECCARECCIO, MICHELLE	AA OFF PMS	HOURLY	\$43,554.38			
1022241000	120	DAILY SUBSTITUTE SALARIES	\$3,200.50	\$0	\$2,657.75	\$0	\$0	\$0
1022241000	130	OVERTIME SALARIES	\$15.27	\$0	\$474.07	\$0	\$0	\$0
1022241000	211	HEALTH INSURANCE	\$78,173.00	\$87,096	\$102,394.10	\$118,896	\$96,337	(\$22,559)
		POST FROM PERSONNEL BUDGETING	\$102,015.26					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,678.02)					
1022241000	212	DENTAL INSURANCE	\$4,670.03	\$4,602	\$5,298.80	\$5,518	\$5,778	\$260
		POST FROM PERSONNEL BUDGETING	\$5,794.50					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$16.96)					
1022241000	213	LIFE INSURANCE	\$866.64	\$867	\$914.96	\$1,013	\$984	(\$30)
1022241000	214	DISABILITY INSURANCE	\$768.96	\$769	\$804.32	\$895	\$987	\$92
1022241000	220	SOCIAL SECURITY	\$20,500.85	\$20,622	\$21,117.51	\$21,532	\$23,080	\$1,547

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1022241000	231	NON-TEACHER RETIREMENT	\$10,235.12	\$10,168	\$9,934.93	\$10,107	\$10,973	\$866
1022241000	232	TEACHER RETIREMENT	\$40,723.75	\$40,724	\$43,513.39	\$40,610	\$43,204	\$2,594
1022241000	260	WORKERS COMP INSURANCE	\$1,381.16	\$1,040	\$1,174.63	\$1,275	\$1,234	(\$41)
1022241000	275	WORKSHOPS NON-UNION	\$450.00	\$3,500	\$1,029.00	\$3,500	\$3,500	\$0
		P/AP/OFFICE STAFF WORKSHOPS, NELMS, NATL CONF,	\$0.00					
		IREADY, POWERSCHOOL, NHASP LEADERS, ETC	\$3,500.00					
1022241000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$6,000	\$3,500.00	\$7,000	\$7,000	\$0
1022241000	433	CONTRACTED REPAIR & MAINT	\$5,823.03	\$7,200	\$6,363.64	\$5,615	\$5,070	(\$545)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE,	\$0.00					
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	\$0.00					
		AGREEMENT, COLOR AND BLACK/WHITE.	\$5,070.00					
1022241000	442	RENTAL/LEASE EQUIPMENT	\$11,688.40	\$11,548	\$13,073.20	\$14,100	\$13,416	(\$684)
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT:	\$0.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - COPY RM 1	\$3,228.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - COPY RM 2	\$3,228.00					
		CANNON DX C5870I ANNUAL LEASE PAYMENT - MAIN OFFICE	\$3,480.00					
		NEW LEASE REQUEST FOR COPIER MACHINE TO BE ADDED TO	\$0.00					
		MEDIA CENTER, INCLUDING PAPER CUT. WILL BE USED TO	\$0.00					
		CENTRALIZE PRINTING FROM DESKTOPS, REDUCE COSTS.	\$3,480.00					
1022241000	534	POSTAGE/GENERAL EXPENSES	\$1,068.37	\$2,500	\$1,755.42	\$2,500	\$2,500	\$0
		WHOLE SCHOOL MAILINGS, RECORDS, EOY, CERT. MAIL,	\$0.00					
		METER FEES, FILE TRANSFERS, ETC., LEVEL FUNDED	\$2,500.00					
1022241000	550	PRINTING	\$2,006.11	\$3,500	\$2,392.41	\$3,500	\$3,000	(\$500)
		AGENDAS, ENVELOPES, STATIONARY, REDUCED	\$3,000.00					
1022241000	580	TRAVEL & MILEAGE	\$225.68	\$5,800	\$887.51	\$5,800	\$5,800	\$0
		NATL CONF PRINCIPAL	\$1,888.00					
		NATL CONF ASST PRINCIPAL	\$1,888.00					
		ADDL TRAVEL MILEAGE LODGING FOR OTHER WORKSHOPS	\$1,000.00					
		NELMS HOTEL AND MILEAGE	\$1,024.00					
1022241000	610	SUPPLIES	\$488.54	\$500	\$490.81	\$500	\$500	\$0
		ADMIN OFFICE SUPPLIES	\$500.00					
1022241000	810	DUES AND FEES	\$1,470.00	\$2,500	\$1,938.00	\$2,500	\$2,500	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD	\$2,500.00
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TOTAL MS SCHOOL ADMINISTRATION	\$451,954.72	\$474,992	\$498,403.08	\$526,332	\$526,945	\$613
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2410 - SCHOOL ADMINISTRATION

PHS SCHOOL ADMINISTRATION

33 - PELHAM HIGH SCHOOL

1033241000	110	SALARIES	\$295,398.82	\$385,994	\$407,549.65	\$401,521	\$428,744	\$27,223
		BABAIAN, THOMAS	APRINC -PHS	SALARY NON-UNION	\$100,760.00			
		BARR, MEGAN	SECR OFF PHS	HOURLY	\$26,277.00			
		BARRIERE, ADAM	APRINC -PHS	SALARY NON-UNION	\$104,388.00			
		KRUMLAUF, SHANNON	AA OFF PHS	HOURLY	\$44,337.38			
		MEAD, DAWN	PRINC -PHS	SALARY NON-UNION	\$128,297.00			
		MEUSE, JILL	SECR OFF PHS	HOURLY	\$24,684.80			
1033241000	130	OVERTIME SALARIES	\$223.69	\$0	\$155.67	\$0	\$0	\$0
1033241000	211	HEALTH INSURANCE	\$90,620.15	\$129,554	\$128,364.68	\$144,193	\$116,757	(\$27,436)
		POST FROM PERSONNEL BUDGETING	\$123,638.85					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$6,881.56)					
1033241000	212	DENTAL INSURANCE	\$6,944.75	\$7,899	\$8,414.19	\$8,618	\$8,490	(\$129)
		POST FROM PERSONNEL BUDGETING	\$8,514.42					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$24.70)					
1033241000	213	LIFE INSURANCE	\$957.12	\$1,292	\$1,354.27	\$1,490	\$1,437	(\$53)
1033241000	214	DISABILITY INSURANCE	\$857.76	\$1,116	\$1,154.89	\$1,271	\$1,383	\$113
1033241000	220	SOCIAL SECURITY	\$22,407.45	\$29,637	\$30,922.38	\$30,716	\$32,926	\$2,210
1033241000	231	NON-TEACHER RETIREMENT	\$12,301.80	\$12,470	\$12,274.55	\$11,809	\$12,894	\$1,085
1033241000	232	TEACHER RETIREMENT	\$43,748.15	\$62,493	\$66,921.53	\$61,717	\$65,489	\$3,771
1033241000	260	WORKERS COMP INSURANCE	\$1,381.58	\$1,590	\$1,684.00	\$1,819	\$1,758	(\$61)
1033241000	275	WORKSHOPS NON-UNION	\$0.00	\$4,699	\$649.00	\$3,084	\$3,084	\$0
		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	\$10,500	\$10,500	\$0
1033241000	433	CONTRACTED REPAIR & MAINT	\$3,033.60	\$8,820	\$4,302.39	\$5,813	\$4,264	(\$1,549)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
		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	\$10,936.64	\$9,400	\$7,217.18	\$14,100	\$14,348	\$248
		CANON IR-8285 ANNUAL LEASE PAYMENT - RM101	\$4,700.00					
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT BELOW:	\$0.00					
		CANON DX 6780I ANNUAL LEASE PAYMENT - TEACHERS	\$2,940.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - LIBRARY	\$3,228.00					
		NEW LEASE REQUEST FOR COPIER MACHINE TO BE ADDED TO	\$0.00					
		GUIDANCE, INCLUDING PAPER CUT. TO REPLACE OLD MACHINE	\$0.00					
		AND CENTRALIZE PRINTING FROM DESKTOPS, REDUCE COSTS	\$3,480.00					
1033241000	534	POSTAGE/GENERAL EXPENSES	\$2,002.70	\$3,500	\$2,241.56	\$3,500	\$2,400	(\$1,100)
		POSTAGE FOR SCHOOL OFFICE, ATHLETIC DEPT	\$0.00					
		COUNSELING DEPT (13/YR PLUS)	\$2,400.00					
1033241000	550	PRINTING	\$772.00	\$2,500	\$1,279.89	\$2,500	\$1,500	(\$1,000)
		TRANSCRIPTS, MAILING SUPPLIES - LABELS	\$0.00					
		PRINTING OF LETTERHEAD, ENVELOPES, STAFF PARKING PASSES	\$0.00					
		AND HALL PASSES.	\$1,500.00					
1033241000	580	TRAVEL & MILEAGE	\$1,529.73	\$9,151	\$385.84	\$6,200	\$6,664	\$464
		NATIONAL CONFERENCE PER ADMIN CONTRACT, 3 @1888.00	\$5,664.00					
		TRAVEL AND MILEAGE TO COVER COST TO ATTEND MEETINGS	\$0.00					
		FOR ADMINSTRATORS	\$1,000.00					
1033241000	610	SUPPLIES	\$326.26	\$1,000	\$1,006.96	\$1,500	\$1,500	\$0
		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	\$600.00					
1033241000	734	EQUIPMENT-ADDITIONAL	\$1,420.22	\$0	\$0.00	\$0	\$0	\$0
1033241000	737	FURNITURE-REPLACEMENT	\$636.21	\$0	\$0.00	\$750	\$0	(\$750)
1033241000	810	DUES AND FEES	\$6,103.00	\$6,770	\$5,958.00	\$7,341	\$7,530	\$189
		NEASC MEMBERSHIP, PELHAM HIGH SCHOOL	\$4,130.00					
		NHASP MEMBERSHIP X 3 ADMINISTRATORS, ADJUSTED	\$2,600.00					
		ASCD MEMBERSHIP X 3 ADMINISTRATORS, ADJUSTED	\$800.00					
1033241000	890	MISCELLANEOUS	\$1,918.80	\$3,500	\$3,490.67	\$5,000	\$5,000	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

FACULTY & STAFF APPRECIATION MEALS (4) AND TEAM	\$0.00
BUILDING, PARENT VOICE, SPIRIT GEAR T-SHIRTS,	\$0.00
MATERIALS TO SUPPORT CLIMATE AND CULTURE GOALS	\$6,000.00
LEVEL 3 SCHOOL BOARD REDUCTION - PHS ADMIN MISC	(\$1,000.00)

TOTAL PHS SCHOOL ADMINISTRATION	\$503,970.43	\$687,984	\$685,777.30	\$724,042	\$727,268	\$3,226
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TOTAL 2410 - SCHOOL ADMINISTRATION	\$1,608,768.40	\$1,827,233	\$1,872,250.58	\$1,947,700	\$1,960,725	\$13,026
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2490 - OTHER SUPPORT SERVICES

PES OTHER SUPPORT SERVICE

11 - PELHAM ELEMENTARY SCHOOL

1011249000 110 SALARIES	\$12,600.58	\$12,600	\$12,600.00	\$12,600	\$14,400	\$1,800
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BYRNE, ELIZABETH	TL GRADE 4	TEAM LEADER	\$700.00
DROUIN, KRISTEN	TL GRADE 3	TEAM LEADER	\$1,400.00
GALLAGHER, KIERA	TL GRADE 2	TEAM LEADER	\$1,400.00
HANSEN, SHANNON	TL KINDERGTM	TEAM LEADER	\$1,400.00
HARRIS, JOSEPH	TL GRADE 5	TEAM LEADER	\$1,400.00
HIGGINS, ELAINA	TL GRADE 1	TEAM LEADER	\$1,400.00
LONGDEN, JODI	TL PRE-K	TEAM LEADER	\$1,400.00
PROUTY, SHANNON	TL SPED	TEAM LEADER	\$1,400.00
WEIGLER, ERIN	TL U ARTS	TEAM LEADER	\$1,400.00
ZIDEK, JILL	TL GRADE 4	TEAM LEADER	\$700.00

POST FROM PERSONNEL BUDGETING	\$12,600.00
NEW REQUEST, INCREASE PAY OF TEAM LEADER POSITIONS,	\$0.00
TO \$2000 EACH, CURRENTLY \$1400, 9 POSITIONS	\$5,400.00
LEVEL 4 BUDGET COMMITTEE REDUCTION -TO \$1600 EA	(\$3,600.00)

1011249000 220 SOCIAL SECURITY	\$920.42	\$964	\$923.24	\$964	\$1,102	\$138
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POST FROM PERSONNEL BUDGETING	\$963.90
NEW REQUEST, INCREASE PAY OF TEAM LEADERS FICA	\$413.10
LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$275.00)

1011249000 232 TEACHER RETIREMENT	\$2,648.80	\$2,649	\$2,648.67	\$2,475	\$3,535	\$1,061
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POST FROM PERSONNEL BUDGETING	\$2,474.64
NEW REQUEST, INCREASE PAY OF TEAM LEADERS NHRS	\$1,060.56

1011249000 260 WORKERS COMP INSURANCE	\$58.57	\$48	\$53.79	\$57	\$74	\$17
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

POST FROM PERSONNEL BUDGETING	\$51.66
NEW REQUEST, INCREASE PAY OF TEAM LEADERS WC	\$22.14

TOTAL PES OTHER SUPPORT SERVICE	\$16,228.37	\$16,261	\$16,225.70	\$16,096	\$19,111	\$3,015
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2490 - OTHER SUPPORT SERVICES

MS OTHER SUPPORT SERVICES

22 - PELHAM MEMORIAL SCHOOL

1022249000 110 SALARIES	\$7,000.00	\$8,200	\$8,200.00	\$8,200	\$10,200	\$2,000
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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
LEE, TARYN	DH SCIENCE	DEPARTMENT HEAD	\$1,200.00
STEVENS, LISA	DH SPED	DEPARTMENT HEAD	\$1,200.00
POST FROM PERSONNEL BUDGETING			\$8,200.00
NEW REQUEST, INCREASE PAY OF DEPARTMENT HEADS UP TO			\$0.00
\$2000, CURRENTLY \$1200, 5 POSITIONS			\$4,000.00
LEVEL 4 BUDGET COMMITTEE REDUCTION - TO \$1600 EA			(\$2,000.00)

1022249000 220 SOCIAL SECURITY	\$513.88	\$627	\$601.82	\$627	\$780	\$153
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POST FROM PERSONNEL BUDGETING	\$627.30
NEW REQUEST, INCREASE PAY OF DEPT HEADS FICA	\$306.00
LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$153.00)

1022249000 232 TEACHER RETIREMENT	\$1,471.38	\$1,724	\$1,723.61	\$1,375	\$2,396	\$1,021
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POST FROM PERSONNEL BUDGETING	\$1,610.48
NEW REQUEST, INCREASE PAY OF DEPT HEADS NHRS	\$785.60

1022249000 260 WORKERS COMP INSURANCE	\$33.23	\$32	\$33.95	\$37	\$50	\$13
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POST FROM PERSONNEL BUDGETING	\$33.62
NEW REQUEST, INCREASE PAY OF DEPT HEADS WC	\$16.40

1022249000 890 MISCELLANEOUS	\$2,500.00	\$2,800	\$4,560.70	\$4,100	\$3,550	(\$550)
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MEMORIES AT MEMORIAL (REMOVED SCREEN RENTAL):	\$0.00
PROGRAM BROCHURES	\$300.00
STUDENT PARTING GIFTS	\$2,500.00
DECORATIONS	\$750.00

TOTAL MS OTHER SUPPORT SERVICES	\$11,518.49	\$13,383	\$15,120.08	\$14,339	\$16,976	\$2,637
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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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	\$20,500	\$4,000
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DAY, KRISTA	DEAN ENGLISH	ACADEMIC DEAN	\$1,500.00
DEXTER, KIMBERLY	DEAN MATH	ACADEMIC DEAN	\$1,500.00
DORVAL, WENDY	DEAN BUSINSS	ACADEMIC DEAN	\$1,500.00
FOX, MICHELLE	DEAN SCIENCE	ACADEMIC DEAN	\$1,500.00
HUSBY, TRISTAN	DEAN SOC STU	ACADEMIC DEAN	\$1,500.00
JIANG-DEMETRION, DARLENE	DEAN SPED	ACADEMIC DEAN	\$1,500.00
JONES, DANIEL	DEAN ART MUS	ACADEMIC DEAN	\$1,500.00
KONDI, CATHERINE	AUDITORIUM H	AUDITORIUM COORDINATOR	\$4,500.00
LALIBERTE, ALLISON	DEAN FORLANG	ACADEMIC DEAN	\$1,500.00
POST FROM PERSONNEL BUDGETING			\$16,500.00
NEW REQUEST, ADD TWO NEW DEAN POSITIONS, DEAN OF			\$0.00
COUNSELING AND DEAN OF PHYSICAL ED/HEALTH/FACS			\$0.00
AT NEW RATE \$2000 EA			\$4,000.00
NEW REQUEST, INCREASE PAY OF ACADEMIC DEANS TO \$2000 EA			\$0.00
CURRENTLY \$1500 EA, 8 POSITIONS			\$4,000.00
LEVEL 4 BUDGET COMMITTEE REDUCTION - TO \$1600 EA			(\$4,000.00)

1033249000	220	SOCIAL SECURITY	\$1,236.77	\$1,262	\$1,229.74	\$1,262	\$1,568	\$306
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POST FROM PERSONNEL BUDGETING	\$1,262.25
NEW REQUEST, NEW DEAN POSITIONS FICA	\$306.00
NEW REQUEST, INCREASE PAY OF CURRENT DEANS FICA	\$306.00
LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$306.00)

1033249000	232	TEACHER RETIREMENT	\$3,468.71	\$3,468	\$3,468.39	\$3,241	\$4,812	\$1,571
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POST FROM PERSONNEL BUDGETING	\$3,240.60
NEW REQUEST, ADD NEW DEAN POSITIONS NHRS	\$785.60
NEW REQUEST, INCREASE PAY OF CURRENT DEANS NHRS	\$785.60

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES								
1033249000	260	WORKERS COMP INSURANCE	\$77.09	\$64	\$69.08	\$75	\$100	\$26
		POST FROM PERSONNEL BUDGETING	\$67.65					
		NEW REQUEST, ADD TWO DEAN POSITIONS WC	\$16.40					
		NEW REQUEST, INCREASE PAY OF CURRENT DEANS WC	\$16.40					
1033249000	610	SUPPLIES	\$585.45	\$4,500	\$572.81	\$4,500	\$4,900	\$400
		SEALS AND STICKERS FOR THE DIPLOMAS	\$0.00					
		PINS, CERTIFICATES, YEAR END CEREMONIES, FLOWERS,	\$0.00					
		RECEPTION ITEMS, AWARDS, MEDALS, PLAQUES, INCREASED	\$4,900.00					
1033249000	890	MISCELLANEOUS	\$12,266.78	\$21,800	\$16,553.21	\$20,833	\$23,000	\$2,167
		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	\$23,000.00					
		SPANISH EXCHANGE PROGRAM, ADJUSTED	\$3,300.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SPANISH EXCHANGE	(\$3,300.00)					
TOTAL PHS OTHER SUPPORT SERVICE			\$34,134.80	\$47,594	\$38,393.23	\$46,411	\$54,880	\$8,470
TOTAL 2490 - OTHER SUPPORT SERVICES			\$61,881.66	\$77,238	\$69,739.01	\$76,846	\$90,968	\$14,122
2510 - BUSINESS/FINANCE SERVICES								
<u>DW BUSINESS & FINANCE</u> <u>00 - DISTRICT-WIDE</u>								
1000251000	446	RENTAL/LEASE SOFTWARE	\$7,567.40	\$10,167	\$9,669.38	\$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					
		PANDADOC, 6 LICENSES, 1 BUSINESS PLAN WITH BULK FEATURE	\$2,590.00					
1000251000	550	PRINTING	\$0.00	\$400	\$0.00	\$0	\$0	\$0
1000251000	610	SUPPLIES	\$0.00	\$500	\$0.00	\$250	\$250	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2510 - BUSINESS/FINANCE SERVICES

		SAFETY COMMITTEE (JLMC) SUPPLIES, LEVEL FUND	\$250.00					
1000251000	650	SOFTWARE	\$4,636.21	\$4,712	\$4,948.00	\$4,948	\$4,948	\$0
		STUDENT ACTIVITY FUNDS SOFTWARE SUPPORT	\$0.00					
		SILVER, UP TO 8 USERS, LEVEL FUNDED	\$4,948.00					
1000251000	810	DUES AND FEES	\$0.00	\$1,284	\$1,290.65	\$1,284	\$1,291	\$7
		FRAUD MITIGATION BANK SERVICE, ADJUSTED	\$1,291.00					
1000251000	890	MISCELLANEOUS	\$2,474.20	\$4,144	\$1,770.60	\$3,644	\$3,394	(\$250)
		ANNUAL PUBLIC PERFORMANCE LICENSE	\$1,644.00					
		STAFF IMMUNIZATION HEP A/B	\$500.00					
		NUTRION MEALS UNCOLLECTIBLE FUNDS, LEVEL FUNDED	\$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - STAFF HEP A/B	(\$250.00)					
TOTAL DW BUSINESS & FINANCE			\$14,677.81	\$21,207	\$17,678.63	\$20,293	\$20,050	(\$243)

2510 - BUSINESS/FINANCE SERVICES

BUSINESS/FINANCE SERVICES 90 - SAU #28

1090251000	110	SALARIES	\$235,167.21	\$239,215	\$249,318.20	\$252,432	\$269,096	\$16,663
		DESCHENES, MEGHAN	PAYRLL CLERK	HOURLY	\$23,157.20			
		DOUCETTE, JOYCE	ACCOUNTANT	SALARY NON-UNION	\$78,627.00			
		LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	\$38,300.45			
		MAHONEY, DEBORAH	BUSIN ADMIN	SALARY NON-UNION	\$129,011.00			
1090251000	130	OVERTIME SALARIES	\$482.26	\$1,000	\$705.57	\$1,000	\$1,000	\$0
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	\$1,000.00					
1090251000	211	HEALTH INSURANCE	\$64,313.95	\$71,823	\$67,049.47	\$65,772	\$53,293	(\$12,479)
		POST FROM PERSONNEL BUDGETING	\$56,433.94					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,141.09)					
1090251000	212	DENTAL INSURANCE	\$3,963.12	\$3,831	\$3,426.15	\$2,622	\$2,746	\$124
		POST FROM PERSONNEL BUDGETING	\$2,754.05					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$8.02)					
1090251000	213	LIFE INSURANCE	\$616.80	\$617	\$651.36	\$672	\$707	\$36
1090251000	214	DISABILITY INSURANCE	\$1,702.26	\$1,683	\$1,827.84	\$1,902	\$1,963	\$61
1090251000	220	SOCIAL SECURITY	\$17,872.70	\$18,421	\$18,994.64	\$19,311	\$20,681	\$1,370
1090251000	231	NON-TEACHER RETIREMENT	\$30,232.95	\$30,248	\$31,971.54	\$30,571	\$33,275	\$2,704

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	260	WORKERS COMP INSURANCE	\$1,100.22	\$929	\$1,046.89	\$1,144	\$1,103	(\$40)
1090251000	275	WORKSHOPS NON-UNION	\$2,892.99	\$6,075	\$5,894.99	\$7,885	\$6,325	(\$1,560)
		NHSAA SEASON PASS, ADJUSTED TO ACTUAL FY24	\$2,300.00					
		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	\$5,000.00	\$5,000	\$5,000	\$0
1090251000	330	PROFESSIONAL SERVICES	\$7,400.00	\$7,950	\$2,650.00	\$5,700	\$2,400	(\$3,300)
		INTERIM GASB 75 VALUATION FOR AUDIT, PER QUOTE	\$2,400.00					
1090251000	421	UTILITIES-DISPOSAL	\$0.00	\$0	\$72.50	\$72	\$75	\$2
		SHREDDING SERVICES	\$75.00					
1090251000	446	RENTAL/LEASE SOFTWARE	\$43,795.88	\$45,400	\$49,518.44	\$50,779	\$51,873	\$1,094
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	\$0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$46,566.00					
		EFP CUSTOMIZATION SUPPORT SERVICES, LEVEL	\$2,307.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT, LEVEL	\$3,000.00					
1090251000	580	TRAVEL & MILEAGE	\$2,580.74	\$4,600	\$4,670.87	\$4,787	\$4,787	\$0
		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	\$5,378.08	\$6,000	\$6,725.70	\$6,300	\$6,218	(\$82)
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$0.00					
		REDUCED	\$6,218.00					
1090251000	737	FURNITURE-REPLACEMENT	\$714.14	\$0	\$0.00	\$0	\$0	\$0
1090251000	810	DUES AND FEES	\$2,390.44	\$2,403	\$2,577.07	\$2,491	\$2,614	\$123
		NHASBO/ASBO INTL MEMBERSHIP, (200/275) INC PER ACTUAL	\$475.00					
		NHSAA MEMBERSHIP, INC PER ACTUAL FY24	\$1,677.00					
		AMERICAN PAYROLL ASSOCIATION, INC LEVEL	\$262.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP, LEVEL	\$200.00					
1090251000	890	MISCELLANEOUS	\$0.00	\$0	\$196.30	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
TOTAL BUSINESS/FINANCE SERVICES			\$425,103.74	\$444,696	\$452,297.53	\$458,440	\$463,156	\$4,716
TOTAL 2510 - BUSINESS/FINANCE SERVICES			\$439,781.55	\$465,903	\$469,976.16	\$478,733	\$483,206	\$4,473
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS 00 - DISTRICT-WIDE								
1000261000	110	SALARIES	\$110,409.02	\$110,409	\$117,572.18	\$117,466	\$128,921	\$11,454
		CHURCHILL, KAREN AA FAC/TECH HOURLY	\$30,505.68					
		SANDS, BRIAN DIR FACILTIE SALARY NON-UNION	\$98,415.00					
1000261000	130	OVERTIME SALARIES	\$47.43	\$0	\$39.65	\$0	\$0	\$0
1000261000	211	HEALTH INSURANCE	\$39,396.47	\$44,321	\$44,320.87	\$49,329	\$39,970	(\$9,360)
		POST FROM PERSONNEL BUDGETING	\$42,325.54					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$2,355.82)					
1000261000	212	DENTAL INSURANCE	\$2,420.76	\$2,385	\$2,384.43	\$2,420	\$2,534	\$114
		POST FROM PERSONNEL BUDGETING	\$2,541.89					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$7.45)					
1000261000	213	LIFE INSURANCE	\$366.24	\$366	\$391.20	\$430	\$428	(\$3)
1000261000	214	DISABILITY INSURANCE	\$249.84	\$250	\$253.07	\$278	\$295	\$17
1000261000	220	SOCIAL SECURITY	\$8,336.95	\$8,456	\$8,875.04	\$8,986	\$9,875	\$888
1000261000	231	NON-TEACHER RETIREMENT	\$15,530.39	\$15,524	\$16,530.01	\$15,893	\$17,443	\$1,550
1000261000	260	WORKERS COMP INSURANCE	\$515.96	\$428	\$492.79	\$532	\$529	(\$4)
1000261000	275	WORKSHOPS NON-UNION	\$1,024.00	\$1,500	\$895.00	\$3,290	\$2,395	(\$895)
		SCHOOLDUDE UNIVERSITY - 1 @ \$895, REDUCED TO 1	\$895.00					
		PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING	\$0.00					
		OF FACILITIES PERSONNEL ON DISTRICT EQUIPMENT	\$1,500.00					
1000261000	291	TSA MATCH CONTRIBUTION	\$2,584.64	\$0	\$3,500.00	\$3,500	\$3,500	\$0
1000261000	580	TRAVEL & MILEAGE	\$1,270.56	\$4,300	\$2,039.82	\$4,300	\$2,300	(\$2,000)
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL	\$300.00					
		SCHOOLDUDE CONFERENCE, REDUCED	\$2,000.00					
1000261000	810	DUES AND FEES	\$53.00	\$60	\$53.00	\$60	\$60	\$0
		AAA MEMBERSHIP FOR DISTRICT VEHICLES	\$60.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2610 - SUPERVISION FACILITY OPER								
<u>TOTAL FACILITY OPERATIONS</u>			\$182,205.26	\$187,998	\$197,347.06	\$206,486	\$208,249	\$1,762
TOTAL 2610 - SUPERVISION FACILITY OPER			\$182,205.26	\$187,998	\$197,347.06	\$206,486	\$208,249	\$1,762
2620 - BUILDING SERVICES								
<u>DW BUILDING SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000262000	110	SALARIES	\$94,303.41	\$107,028	\$92,516.09	\$131,889	\$139,237	\$7,348
		WILKINS, RAYMOND	MAINTENANCE	HOURLY	\$66,231.36			
		ZILIFIAN, VAHRAM	MAINTENANCE	HOURLY	\$47,167.92			
		POST FROM PERSONNEL BUDGETING			\$113,399.28			
		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)			\$13,070.00			
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	\$2,199.40	\$5,000	\$2,866.72	\$5,000	\$4,000	(\$1,000)
		ANTICIPATED PLOWING OVERTIME, AND FOR AFTER SCHOOL			\$0.00			
		BUILDING REPAIRS, REDUCED			\$4,000.00			
1000262000	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$18,341.95	\$45,372	\$30,671	(\$14,701)
		POST FROM PERSONNEL BUDGETING			\$32,302.32			
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH			(\$1,630.95)			
1000262000	212	DENTAL INSURANCE	\$546.72	\$539	\$1,292.19	\$2,369	\$2,175	(\$194)
		POST FROM PERSONNEL BUDGETING			\$2,181.12			
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL			(\$6.34)			
1000262000	213	LIFE INSURANCE	\$113.04	\$113	\$158.33	\$203	\$213	\$10
1000262000	214	DISABILITY INSURANCE	\$173.52	\$174	\$236.46	\$306	\$353	\$46
1000262000	220	SOCIAL SECURITY	\$7,613.26	\$9,186	\$7,477.59	\$11,084	\$9,297	(\$1,787)
		POST FROM PERSONNEL BUDGETING			\$8,914.23			
		SUMMER CUSTODIAL & MAINTENANCE FICA			\$0.00			
		CUSTODIAL SUBSTITUTE FICA			\$382.50			
1000262000	231	NON-TEACHER RETIREMENT	\$8,913.70	\$9,143	\$12,183.09	\$15,025	\$15,343	\$318

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		POST FROM PERSONNEL BUDGETING	\$15,342.92					
1000262000	260	WORKERS COMP INSURANCE	\$3,571.05	\$3,632	\$3,200.05	\$5,207	\$3,879	(\$1,328)
		POST FROM PERSONNEL BUDGETING	\$3,715.92					
		SUMMER CUSTODIAL & MAINTENANCE WC	\$0.00					
		CUSTODIAL SUBSTITUTE WC	\$163.30					
1000262000	275	WORKSHOPS NON-UNION	\$860.00	\$1,650	\$750.00	\$1,800	\$1,800	\$0
		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	\$8,870.00	\$5,269	\$10,864.80	\$5,550	\$5,550	\$0
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	\$3,400.00					
		BID DOCUMENT FEES (ELECT., NATURAL GAS)	\$2,150.00					
1000262000	446	RENTAL/LEASE SOFTWARE	\$0.00	\$8,500	\$9,309.24	\$9,800	\$10,196	\$396
		SCHOOLDUDE SOLUTIONS:	\$0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK &	\$0.00					
		PREVENTATIVE MAINTENANCE), INCREASED	\$4,681.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE)	\$0.00					
		FOR FACILITIES SCHEDULING, INCREASED	\$5,515.00					
1000262000	521	INSURANCE PROP/LIABILITY	\$58,258.00	\$64,084	\$64,608.00	\$70,423	\$76,762	\$6,339
		PROPERTY & LIABILITY INSURANCE	\$0.00					
		FY24 RATE PLUS 9% CAP MAXIMUM INCREASE	\$76,762.00					
1000262000	580	TRAVEL & MILEAGE	\$0.00	\$300	\$0.00	\$250	\$250	\$0
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$250.00					
1000262000	610	SUPPLIES	\$2,703.63	\$0	\$63.00	\$0	\$0	\$0
1000262000	626	GASOLINE/DIESEL	\$1,274.00	\$2,067	\$1,355.75	\$2,727	\$2,000	(\$727)
		FUEL FOR DISTRICT EQUIPMENT, REDUCED	\$2,000.00					
1000262000	890	MISCELLANEOUS	\$0.00	\$0	\$366.89	\$0	\$0	\$0
<u>TOTAL DW BUILDING SERVICES</u>			\$192,399.73	\$224,685	\$225,590.15	\$312,006	\$306,726	(\$5,280)

2620 - BUILDING SERVICES

PES BUILDING SERVICES

11 - PELHAM ELEMENTARY SCHOOL

1011262000	110	SALARIES	\$166,469.81	\$230,794	\$205,668.00	\$241,176	\$262,650	\$21,474
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

		BELANGER, ZACHARY	CUST PES	HOURLY		\$49,965.84					
		BROWN, JOSEPH	CUST PES	HOURLY		\$42,991.92					
		MACKAY, ROBERT	CUST PES	HOURLY		\$41,739.12					
		NAVA, GUADALUPE	CUST PES	HOURLY		\$44,808.48					
		VAN AUKEN, BRUCE	CUST PES	HOURLY		\$43,472.16					
		WITTS, DAVID	CUST PES	HOURLY		\$39,672.00					
1011262000	130	OVERTIME SALARIES				\$14,101.84	\$8,000	\$19,476.87	\$8,000	\$4,000	(\$4,000)
		OVERTIME FOR PES EMPLOYEES				\$8,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION				(\$4,000.00)					
1011262000	211	HEALTH INSURANCE				\$41,248.65	\$68,186	\$69,133.00	\$101,188	\$81,835	(\$19,353)
		POST FROM PERSONNEL BUDGETING				\$86,658.24					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH				(\$4,823.73)					
1011262000	212	DENTAL INSURANCE				\$2,211.84	\$3,821	\$3,011.84	\$3,879	\$4,061	\$182
		POST FROM PERSONNEL BUDGETING				\$4,073.28					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL				(\$11.96)					
1011262000	213	LIFE INSURANCE				\$291.32	\$433	\$386.12	\$499	\$495	(\$4)
1011262000	214	DISABILITY INSURANCE				\$445.92	\$666	\$594.19	\$769	\$864	\$95
1011262000	220	SOCIAL SECURITY				\$13,624.32	\$18,268	\$16,938.90	\$18,450	\$20,093	\$1,643
1011262000	231	NON-TEACHER RETIREMENT				\$25,388.46	\$33,574	\$31,608.19	\$32,631	\$35,536	\$2,905
1011262000	260	WORKERS COMP INSURANCE				\$6,549.65	\$7,388	\$7,378.23	\$8,827	\$8,578	(\$249)
1011262000	330	PROFESSIONAL SERVICES				\$80,462.00	\$0	\$0.00	\$0	\$0	\$0
1011262000	411	UTILITIES-WATER				\$24,221.58	\$26,513	\$24,910.04	\$29,690	\$26,156	(\$3,534)
		PENNICHUCK WATER -BUDGET BASED ON CURRENT				\$0.00					
		FY24 BILLING, PLUS ESTIMATED INFLATION				\$26,156.00					
1011262000	412	UTILITIES-SEPTIC				\$4,365.00	\$7,185	\$7,185.00	\$5,900	\$6,900	\$1,000
		SEPTIC PUMPING				\$4,900.00					
		SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR), INCREASED				\$2,000.00					
1011262000	421	UTILITIES-DISPOSAL				\$11,957.89	\$11,536	\$21,450.09	\$25,188	\$26,448	\$1,260
		RUBBISH AND RECYCLING CONTRACT, INCREASED \$2204/MO				\$26,448.00					
1011262000	430	REPAIRS & MAINTENANCE				\$20,827.94	\$17,440	\$28,860.21	\$30,869	\$22,914	(\$7,955)
		GENERAL REPAIRS AND MAINTENANCE:				\$0.00					
		ACCT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS				\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 127,296 SQFT @ \$0.36 PER SQFT	\$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1011264000-433)	\$22,914.00					
1011262000	432	BOILER REPAIR & MAINT	\$8,578.99	\$11,282	\$7,035.39	\$7,282	\$10,920	\$3,638
		BOILER/MECHANICAL ROOM MAINTENANCE PER CONTRACT,	\$0.00					
		2X/YEAR, REDUCED	\$1,950.00					
		BOILER UNEXPECTED REPAIRS, LEVEL	\$2,000.00					
		WATER TREATMENT CONTRACT, ANNUAL, INCREASED	\$1,200.00					
		NEW REQ: ROOFTOP EQUIPMENT MAINTENANCE CONTRACT, 2X/YR	\$5,770.00					
1011262000	433	CONTRACTED REPAIR & MAINT	\$27,070.73	\$13,621	\$6,777.64	\$12,988	\$12,988	\$0
		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	\$32,096.19	\$51,779	\$51,845.22	\$49,779	\$49,779	\$0
		ANNUAL CUSTODIAL BID SUPPLIES FOR BUILDING SERVICES	\$49,779.00					
1011262000	622	UTILITIES - ELECTRIC	\$93,087.91	\$106,814	\$91,578.90	\$137,442	\$124,200	(\$13,242)
		800,000 KWH @ \$0.1625/KWH. USAGE LEVEL REDUCED PER	\$0.00					
		ACTUALS. PROJECTED RATE IS THROUGH FORWARD MARKET	\$0.00					
		PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY	\$130,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH	(\$5,800.00)					
1011262000	625	UTILITIES - NATURAL GAS	\$42,409.00	\$37,536	\$43,019.94	\$54,260	\$43,284	(\$10,976)
		30,910 THERMS @ \$1.308/THERM. USAGE INCREASED BASED	\$0.00					
		ON 2-YEAR AVERAGE USAGE. PROJECTED RATE IS PARTIALLY	\$0.00					
		CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR	\$0.00					
		G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND METER	\$0.00					
		CHARGES.	\$43,284.00					
1011262000	734	EQUIPMENT-ADDITIONAL	\$421.16	\$2,000	\$951.30	\$0	\$0	\$0
1011262000	738	EQUIPMENT-REPLACEMENT	\$26,731.16	\$26,310	\$26,934.00	\$2,000	\$2,000	\$0
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$2,000.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
<u>TOTAL PES BUILDING SERVICES</u>			\$642,561.36	\$683,148	\$664,743.07	\$770,818	\$743,701	(\$27,117)
2620 - BUILDING SERVICES								
<u>MS BUILDING SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022262000	110	SALARIES	\$143,156.88	\$141,942	\$145,601.75	\$185,968	\$198,950	\$12,982
		HALL, DEREK	CUST PMS	HOURLY	\$39,672.00			
		LORENTZEN, CHRISTOPHER	CUST PMS	HOURLY	\$39,672.00			
		PERRY, BEVERLY	CUST 6.0 PMS	HOURLY	\$32,056.02			
		PRAETZ, DANIEL	CUST PMS	HOURLY	\$49,965.84			
		VACANT POSITION,	CUST PMS	HOURLY	\$37,584.00			
		POST FROM PERSONNEL BUDGETING			\$198,949.86			
		SAU NOTE: VACANT CUST PMS IS 1.0 FTE @ \$37,584			\$0.00			
1022262000	130	OVERTIME SALARIES	\$3,588.77	\$7,000	\$2,368.45	\$4,000	\$4,000	\$0
		OVERTIME FOR PMS EMPLOYEES, PLAN FOR INCREASED USE	\$7,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$3,000.00)					
1022262000	211	HEALTH INSURANCE	\$33,274.43	\$36,684	\$52,624.26	\$87,745	\$61,417	(\$26,328)
		POST FROM PERSONNEL BUDGETING	\$64,860.48					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,443.23)					
1022262000	212	DENTAL INSURANCE	\$2,376.48	\$2,341	\$2,202.09	\$3,434	\$3,061	(\$373)
		POST FROM PERSONNEL BUDGETING	\$3,069.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$9.00)					
1022262000	213	LIFE INSURANCE	\$214.80	\$215	\$213.50	\$323	\$317	(\$7)
1022262000	214	DISABILITY INSURANCE	\$328.80	\$329	\$329.78	\$499	\$549	\$50
1022262000	220	SOCIAL SECURITY	\$11,558.18	\$11,853	\$11,367.11	\$14,456	\$15,449	\$993
1022262000	231	NON-TEACHER RETIREMENT	\$16,498.43	\$16,978	\$16,511.29	\$21,384	\$22,581	\$1,197
1022262000	260	WORKERS COMP INSURANCE	\$5,349.21	\$4,632	\$4,976.66	\$6,820	\$6,510	(\$310)
1022262000	330	PROFESSIONAL SERVICES	\$0.00	\$39,780	\$42,327.46	\$0	\$0	\$0
1022262000	411	UTILITIES-WATER	\$7,467.70	\$8,038	\$6,784.24	\$9,399	\$8,511	(\$888)
		PENNICHUCK WATER - BUDGET BASED ON PMS PROJECT	\$0.00					
		ADJUSTMENT, PLUS ESTIMATED INFLATION	\$8,511.00					
1022262000	412	UTILITIES-SEPTIC	\$2,850.00	\$5,000	\$3,000.00	\$6,000	\$6,000	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

		ANNUAL SEPTIC PUMPING	\$5,000.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR	\$1,000.00					
		THIS WILL BE THE FIRST FULL YEAR WITH THE NEW SYSTEMS	\$0.00					
1022262000	421	UTILITIES-DISPOSAL	\$12,397.83	\$9,370	\$20,000.99	\$22,788	\$23,928	\$1,140
		RUBBISH AND RECYCLING CONTRACT, INCREASE, \$1994/MONTH	\$23,928.00					
1022262000	430	REPAIRS & MAINTENANCE	\$4,268.27	\$11,089	\$35,890.00	\$44,891	\$12,967	(\$31,924)
		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 @ \$0.26 PER SQFT	\$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1022264000-433)	\$12,967.00					
1022262000	432	BOILER REPAIR & MAINT	\$5,635.62	\$5,700	\$0.00	\$5,900	\$5,900	\$0
		BOILERS MAINTENANCE CONTRACT 2X/YR	\$3,400.00					
		BOILER UNEXPECTED REPAIRS	\$2,500.00					
1022262000	433	CONTRACTED REPAIR & MAINT	\$5,375.98	\$6,019	\$1,000.79	\$6,755	\$6,755	\$0
		ANNUAL GYM FLOOR REFINISH	\$1,755.00					
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		LIFT INSPECTION/CERTIFICATE	\$2,500.00					
		MAINT AND REPAIRS TO INCLUDE ELECRICAL	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$2,500.00					
1022262000	610	SUPPLIES	\$13,324.16	\$28,688	\$24,688.91	\$25,515	\$25,515	\$0
		ANNUAL CUSTODIAL BID SUPPLIES FOR BUILDING SERVICES	\$25,515.00					
1022262000	622	UTILITIES - ELECTRIC	\$51,150.64	\$114,900	\$57,404.61	\$144,700	\$155,250	\$10,550
		1,000,000 KWH @ \$0.16259/KWH. USAGE BASED ON ENGINEER	\$0.00					
		ESTIMATES FOR PMS PROJECT IMPACT. PROJECTED RATE IS	\$0.00					
		BASED ON FORWARD MARKET PRICING, BUDGET INCLUDES	\$0.00					
		SUPPLY AND DELIVERY.	\$162,590.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH	(\$7,340.00)					
1022262000	623	UTILITIES - PROPANE	\$7,234.26	\$6,389	\$6,708.69	\$8,610	\$0	(\$8,610)
		REMOVED PROPANE BUDGET, WAS FOR PORTABLES ONLY	\$0.00					
1022262000	625	UTILITIES - NATURAL GAS	\$45,102.82	\$59,508	\$57,619.60	\$87,125	\$85,085	(\$2,040)
		47,844 THERMS @ \$1.719/THERM. USAGE BASED ON PMS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

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.	\$85,085.00

1022262000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$10,327	\$10,327.70	\$0	\$0	\$0
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NEW REQUEST: BATTERY WALK BEHIND BURNISHER,	\$0.00
FOR NEW SPACE AT PMS	\$11,000.00
LEVEL 4 BUDGET COMMITTEE REDUCTION - BURNISHER	(\$10,999.99)

1022262000 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$2,000	\$2,000	\$0
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BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$0.00
I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$2,000.00

<u>TOTAL MS BUILDING SERVICES</u>	\$371,153.26	\$526,782	\$501,947.88	\$688,311	\$644,744	(\$43,567)
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2620 - BUILDING SERVICES

PHS BUILDING SERVICES 33 - PELHAM HIGH SCHOOL

1033262000 110 SALARIES	\$164,755.51	\$221,160	\$196,260.26	\$216,268	\$220,858	\$4,590
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ARSENEAULT, JACOB	CUST PHS	HOURLY	\$33,909.12
DAILEY, JOSEPH	CUST PHS	HOURLY	\$47,188.80
GRIFFIN, PAUL	CUST PHS	HOURLY	\$41,968.80
NESKEY, KAREN	CUST PHS	HOURLY	\$33,909.12
NESKEY, STEPHEN	CUST PHS	HOURLY	\$36,477.36
PERIGNY, GUY	CUST 4.0 PHS	HOURLY	\$27,405.00

1033262000 130 OVERTIME SALARIES	\$11,743.76	\$12,000	\$11,541.68	\$12,000	\$12,000	\$0
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OVERTIME FOR PHS EMPLOYEES	\$12,000.00
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1033262000 211 HEALTH INSURANCE	\$56,186.87	\$90,506	\$74,753.97	\$92,604	\$54,091	(\$38,513)
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POST FROM PERSONNEL BUDGETING	\$56,926.08
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$2,834.66)

1033262000 212 DENTAL INSURANCE	\$2,901.59	\$3,957	\$3,338.11	\$3,389	\$2,747	(\$642)
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POST FROM PERSONNEL BUDGETING	\$2,755.20
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$8.00)

1033262000 213 LIFE INSURANCE	\$316.98	\$400	\$376.32	\$369	\$364	(\$6)
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1033262000 214 DISABILITY INSURANCE	\$484.62	\$612	\$574.51	\$563	\$637	\$74
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1033262000	220	SOCIAL SECURITY	\$13,606.11	\$18,066	\$16,042.18	\$17,003	\$17,355	\$352
1033262000	231	NON-TEACHER RETIREMENT	\$24,686.76	\$31,502	\$29,171.92	\$26,806	\$26,174	(\$631)
1033262000	260	WORKERS COMP INSURANCE	\$6,420.83	\$7,225	\$6,906.60	\$7,943	\$7,238	(\$705)
1033262000	330	PROFESSIONAL SERVICES	\$8,856.00	\$0	\$0.00	\$0	\$0	\$0
1033262000	411	UTILITIES-WATER	\$10,028.28	\$11,607	\$14,413.40	\$13,222	\$12,069	(\$1,153)
		PENNICHUCK WATER - BUDGET BASED ON CURRENT	\$0.00					
		FY24 BILLING, PLUS ESTIMATED INFLATION	\$12,069.00					
1033262000	412	UTILITIES-SEPTIC	\$3,420.00	\$7,055	\$7,055.00	\$6,750	\$7,500	\$750
		ANNUAL SEPTIC PUMPING	\$5,000.00					
		SEPTIC PUMPING FOR MODULAR	\$500.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR, INCREASED	\$2,000.00					
1033262000	421	UTILITIES-DISPOSAL	\$9,760.02	\$9,662	\$20,117.96	\$25,188	\$26,448	\$1,260
		RUBBISH AND RECYCLING CONTRACT, INCREASE, \$2204/MONTH	\$26,448.00					
1033262000	430	REPAIRS & MAINTENANCE	\$14,942.71	\$15,835	\$47,723.08	\$49,890	\$17,155	(\$32,734)
		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 - 131,956 SQFT @ \$0.26 PER SQFT	\$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1033264000-433)	\$17,155.00					
1033262000	432	BOILER REPAIR & MAINT	\$13,511.60	\$16,400	\$12,380.05	\$21,723	\$17,761	(\$3,962)
		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, INCREASED	\$3,261.00					
1033262000	433	CONTRACTED REPAIR & MAINT	\$13,935.33	\$13,855	\$11,498.72	\$14,392	\$14,392	\$0
		ANNUAL GYM FLOOR REFINISHING	\$1,666.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSPECTION	\$0.00					
		AND CERTIFICATES FOR TWO ELEVATORS	\$5,910.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL AND ANY	\$0.00					
		OTHER CONTRACTED WORK FOR BUILDING EQUIPMENT	\$6,816.00					
1033262000	610	SUPPLIES	\$44,200.87	\$38,172	\$38,818.65	\$46,672	\$46,672	\$0
		ANNUAL CUSTODIAL BID SUPPLIES FOR BUILDING SERVICES	\$44,172.00					
		CHARCOAL FILTERS IN AUDITORIUM	\$2,500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

1033262000	622	UTILITIES - ELECTRIC	\$207,297.32	\$179,593	\$171,792.43	\$225,235	\$228,994	\$3,759
		1,475,000 KWH @ \$0.16259/KWH. USAGE REDUCED BASED ON	\$0.00					
		2-YEAR AVERAGE REDUCTION. PROJECTED RATE IS BASED ON	\$0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	\$0.00					
		DELIVERY.	\$239,821.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH	(\$10,827.00)					
1033262000	623	UTILITIES - PROPANE	\$0.00	\$702	\$0.00	\$725	\$498	(\$227)
		300 GALLONS (ESTIMATED FOR PORTABLE) @1.659 PER GAL	\$0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT)	\$498.00					
1033262000	625	UTILITIES - NATURAL GAS	\$75,467.48	\$79,706	\$60,523.03	\$110,262	\$69,467	(\$40,795)
		50,924 THERMS @ \$1.308/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.	\$69,467.00					
1033262000	734	EQUIPMENT-ADDITIONAL	\$811.17	\$2,000	\$10,482.58	\$0	\$0	\$0
1033262000	738	EQUIPMENT-REPLACEMENT	\$990.55	\$0	\$0.00	\$2,000	\$2,000	\$0
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$2,000.00					
<u>TOTAL PHS BUILDING SERVICES</u>			\$684,324.36	\$760,014	\$733,770.45	\$893,002	\$784,420	(\$108,582)

2620 - BUILDING SERVICES

SAU BUILDING SERVICES 90 - SAU #28

1090262000	430	REPAIRS & MAINTENANCE	\$956.25	\$2,092	\$100.00	\$2,180	\$2,267	\$87
		GENERAL REPAIRS & MAINT (8718 SQFT @ .26/SQFT)	\$2,267.00					
1090262000	610	SUPPLIES	\$1,117.94	\$500	\$195.71	\$500	\$500	\$0
		SAU BUILDING SUPPLIES	\$500.00					
1090262000	622	UTILITIES - ELECTRIC	\$2,638.22	\$2,340	\$2,799.13	\$3,719	\$2,200	(\$1,519)
		10,439 KWH @ \$0.24918/KWH, USAGE REDUCED BASED ON 2-YR	\$0.00					
		AVERAGE. PROJECTED RATE IS BASED ON FORWARD MARKET	\$0.00					
		PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY.	\$2,602.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.21061/KWH	(\$402.00)					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

1090262000	625	UTILITIES - NATURAL GAS	\$5,230.39	\$5,427	\$5,668.82	\$6,929	\$5,513	(\$1,416)
		3,366 THERMS @ \$1.356/THERM. USAGE BASED ON 2-YR AVG.	\$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$0.00					
		FORWARD MARKET PRICING FOR G44 RATE, BUDGET INCLUDES	\$0.00					
		SUPPLY, DELIVERY AND METER CHARGES.	\$5,513.00					

<u>TOTAL SAU BUILDING SERVICES</u>		\$9,942.80	\$10,359	\$8,763.66	\$13,328	\$10,480	(\$2,848)
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TOTAL 2620 - BUILDING SERVICES		\$1,900,381.51	\$2,204,988	\$2,134,815.21	\$2,677,465	\$2,490,071	(\$187,394)
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2630 - GROUNDS SERVICES

DW GROUNDS SERVICES 00 - DISTRICT-WIDE

1000263000	433	CONTRACTED REPAIR & MAINT	\$170,453.25	\$182,370	\$179,488.00	\$200,020	\$197,020	(\$3,000)
		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	\$55,900.00					

1000263000	734	EQUIPMENT-ADDITIONAL	\$1,633.00	\$1,800	\$1,365.08	\$0	\$0	\$0
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1000263000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$1,800	\$1,800	\$0
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED FOR	\$0.00					
		GROUNDS, I.E. SNOWBLOWERS	\$1,800.00					
		NEW REQUEST: REPLACEMENT OF DISTRICT TRUCK AND PLOW,	\$0.00					
		DEPARTMENT IS DOWN TO ONE TRUCK, UTILIZING ATV KABOTA	\$0.00					
		AND PERSONAL VEHICLES, RATE IS PER QUOTE	\$58,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION - DISTRICT TRUCK	(\$58,000.00)					

<u>TOTAL DW GROUNDS SERVICES</u>		\$172,086.25	\$184,170	\$180,853.08	\$201,820	\$198,820	(\$3,000)
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2630 - GROUNDS SERVICES

PES GROUNDS SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011263000	430	REPAIRS & MAINTENANCE	\$4,905.00	\$3,500	\$3,358.50	\$3,500	\$3,500	\$0
		GROUNDS REPAIRS AND MAINTENANCE	\$1,000.00					
		PLAYSET REPAIRS	\$500.00					
		FENCE REPAIR	\$1,000.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2630 - GROUNDS SERVICES

		INFIELD MIX	\$1,000.00					
1011263000	433	CONTRACTED REPAIR & MAINT	\$55,906.75	\$17,420	\$16,530.00	\$9,300	\$6,800	(\$2,500)
		ANNUAL SPRINKLER REPAIRS	\$1,500.00					
		PLAYGROUND PLAYCHIPS	\$3,800.00					
		ADDITIONAL GROUNDS MAINTENANCE	\$1,500.00					
1011263000	610	SUPPLIES	\$0.00	\$3,750	\$3,040.00	\$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>			\$60,811.75	\$24,670	\$22,928.50	\$16,550	\$14,050	(\$2,500)

2630 - GROUNDS SERVICES

MS GROUNDS SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022263000	430	REPAIRS & MAINTENANCE	\$1,950.00	\$4,950	\$2,525.00	\$3,000	\$3,000	\$0
		GROUNDS REPAIRS AND MAINTENANCE	\$2,000.00					
		FENCE REPAIR	\$1,000.00					
1022263000	433	CONTRACTED REPAIR & MAINT	\$455.00	\$1,000	\$224,500.00	\$225,500	\$1,000	(\$224,500)
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	\$1,000.00					
<u>TOTAL MS GROUNDS SERVICES</u>			\$2,405.00	\$5,950	\$227,025.00	\$228,500	\$4,000	(\$224,500)

2630 - GROUNDS SERVICES

PHS GROUNDS SERVICES 33 - PELHAM HIGH SCHOOL

1033263000	430	REPAIRS & MAINTENANCE	\$1,690.25	\$2,500	\$15,190.92	\$11,900	\$3,500	(\$8,400)
		GROUND MAINTENANCE AND REPAIR	\$1,500.00					
		FENCE REPAIR	\$2,000.00					
1033263000	433	CONTRACTED REPAIR & MAINT	\$56,759.00	\$29,499	\$29,235.00	\$12,950	\$12,950	\$0
		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					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2630 - GROUNDS SERVICES

1033263000	610	SUPPLIES	\$645.00	\$3,750	\$858.50	\$3,750	\$1,750	(\$2,000)
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GROUND SUPPLIES	\$3,750.00
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LEVEL 4 BUDGET COMMITTEE REDUCTION	(\$2,000.00)
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<u>TOTAL PHS GROUNDS SERVICES</u>		\$59,094.25	\$35,749	\$45,284.42	\$28,600	\$18,200	(\$10,400)
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2630 - GROUNDS SERVICES

SAU GROUNDS SERVICES 90 - SAU #28

1090263000	433	CONTRACTED REPAIR & MAINT	\$1,025.00	\$1,525	\$1,025.00	\$500	\$500	\$0
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GROUND REPAIR AND MAINTENANCE	\$500.00
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<u>TOTAL SAU GROUNDS SERVICES</u>		\$1,025.00	\$1,525	\$1,025.00	\$500	\$500	\$0
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TOTAL 2630 - GROUNDS SERVICES		\$295,422.25	\$252,064	\$477,116.00	\$475,970	\$235,570	(\$240,400)
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2640 - NON-INSTRUCTIONAL EQUIP

PES NON-INSTRUCTIONAL EQU 11 - PELHAM ELEMENTARY SCHOOL

1011264000	430	REPAIRS & MAINTENANCE	\$993.20	\$1,000	\$981.60	\$1,000	\$1,000	\$0
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MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00
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IN-HOUSE REPAIRS AND MAINTENANCE ON NON-INSTRUCTIONAL	\$0.00
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EQUIPMENT REPAIRS FOR REPLACEMENT MOTORS)	\$1,000.00
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1011264000	433	CONTRACTED REPAIR & MAINT	\$32,891.15	\$32,518	\$23,540.69	\$37,849	\$38,408	\$559
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MAINTENANCE CONTRACTS TO INCLUDE FIRE AND	\$0.00
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BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00
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WET/DRY SPRINKLERS, AND SERVER ROOM	\$11,921.00
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MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00
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NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430)	\$22,914.00
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CONTRACTED HVAC REPAIRS, FOR SERVER ROOM	\$2,000.00
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INTEGRATED PEST MANAGEMENT	\$1,573.00
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1011264000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$4,748.00	\$4,748	\$0	(\$4,748)
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<u>TOTAL PES NON-INSTRUCTIONAL EQU</u>		\$33,884.35	\$33,518	\$29,270.29	\$43,597	\$39,408	(\$4,189)
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2640 - NON-INSTRUCTIONAL EQUIP

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2640 - NON-INSTRUCTIONAL EQUIP

MS NON-INSTRUCTIONAL EQUIP 22 - PELHAM MEMORIAL SCHOOL

1022264000	430	REPAIRS & MAINTENANCE	\$1,227.00	\$2,000	\$1,850.00	\$2,000	\$2,000	\$0
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON NON-INSTRUCTIONAL	\$0.00					
		EQUIPMENT REPAIRS FOR REPLACEMENT MOTORS)	\$2,000.00					
1022264000	433	CONTRACTED REPAIR & MAINT	\$14,284.46	\$25,089	\$13,558.68	\$24,126	\$27,554	\$3,428
		MAINTENANCE CONTRACTS TO INCLUDE FIRE AND	\$0.00					
		BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00					
		WET/DRY SPRINKLERS, AND PEST MANAGEMENT FOR KITCHEN	\$11,014.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSTRUCT EQUIP (ALLOCATED HALF FROM 1022262000-430)	\$12,967.00					
		CONTRACTED HVAC REPAIRS	\$2,000.00					
		INTEGRATED PEST MANAGEMENT	\$1,573.00					
1022264000	734	EQUIPMENT-ADDITIONAL	\$11,615.00	\$11,615	\$11,615.00	\$0	\$0	\$0
<u>TOTAL MS NON-INSTRUCTIONAL EQUIP</u>			\$27,126.46	\$38,704	\$27,023.68	\$26,126	\$29,554	\$3,428

2640 - NON-INSTRUCTIONAL EQUIP

PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL

1033264000	430	REPAIRS & MAINTENANCE	\$880.50	\$0	\$0.00	\$1,500	\$1,500	\$0
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON NON-INSTRUCTIONAL	\$0.00					
		EQUIPMENT REPAIRS FOR REPLACEMENT MOTORS)	\$1,500.00					
1033264000	433	CONTRACTED REPAIR & MAINT	\$22,670.58	\$28,762	\$28,501.00	\$30,550	\$33,214	\$2,664
		MAINTENANCE CONTRACTS TO INCLUDE FIRE AND	\$0.00					
		BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00					
		WET/DRY SPRINKLERS, SERVER ROOM, LEVEL FUNDED	\$10,615.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSTRUCT EQUIP (ALLOCATED HALF FROM 1033262000-430)	\$17,155.00					
		CONTRACTED HVAC REPAIRS	\$2,000.00					
		INTEGRATED PEST MANAGEMENT, INCREASED	\$3,444.00					
1033264000	734	EQUIPMENT-ADDITIONAL	\$19,649.00	\$19,649	\$19,949.00	\$0	\$0	\$0
<u>TOTAL PHS NON-INSTRUCTIONAL EQU</u>			\$43,200.08	\$48,411	\$48,450.00	\$32,050	\$34,714	\$2,664

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2640 - NON-INSTRUCTIONAL EQUIP

SAU NON-INSTRUCTIONAL EQU 90 - SAU #28

1090264000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$500	\$0.00	\$500	\$500	\$0
		GENERAL REPAIR AND MAINTENANCE	\$500.00					

<u>TOTAL SAU NON-INSTRUCTIONAL EQU</u>			\$0.00	\$500	\$0.00	\$500	\$500	\$0
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TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$104,210.89	\$121,133	\$104,743.97	\$102,272	\$104,176	\$1,904
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2660 - EMERGENCY MANAGEMENT

DW EMERGENCY MANAGEMENT 00 - DISTRICT-WIDE

1000266000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$750	\$750
		NEW REQUEST: EMERGENCY MATERIALS FOR STOP THE BLEED,	\$0.00					
		DISTRICT WIDE, 3 SCHOOLS @ \$250 EA	\$750.00					

<u>TOTAL DW EMERGENCY MANAGEMENT</u>			\$0.00	\$0	\$0.00	\$0	\$750	\$750
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2660 - EMERGENCY MANAGEMENT

PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL

1011266000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$2,290.00	\$0	\$0	\$0
1011266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$720	\$720	\$0

		EMERGENCY IPADS ANNUAL CELL SERVICE	\$720.00					
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1011266000	610	SUPPLIES	\$1,831.88	\$1,858	\$3,946.52	\$1,000	\$1,500	\$500
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$1,000.00					
		EMERGENCY BACKPACK SUPPLIES (BACKPACK, THERMAL BLANKETS	\$0.00					
		DUCT TAPE, FIRST AID SUPPLIES ETC.) THE BUDGET WAS	\$0.00					
		MOVED FROM 1011213400-610. FY24 APPROVED WAS \$300	\$500.00					

1011266000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$7,877.16	\$7,877	\$0	(\$7,877)
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1011266000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$460	\$0.00	\$0	\$0	\$0
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<u>TOTAL PES EMERGENCY MANAGEMENT</u>			\$1,831.88	\$2,318	\$14,113.68	\$9,597	\$2,220	(\$7,377)
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2660 - EMERGENCY MANAGEMENT

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2660 - EMERGENCY MANAGEMENT

MS EMERGENCY MANAGEMENT 22 - PELHAM MEMORIAL SCHOOL

1022266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$720	\$750	\$30
		EMERGENCY IPAD CELL SERVICE	\$750.00					
1022266000	610	SUPPLIES	\$1,005.68	\$1,358	\$1,322.30	\$500	\$1,750	\$1,250
		EMERGENCY RESPONSE SUPPLIES, WALKIE, SIGNS, ETC.	\$750.00					
		EMERGENCY BACKPACK REPLACEMENT ITEMS	\$1,000.00					
<u>TOTAL MS EMERGENCY MANAGEMENT</u>			\$1,005.68	\$1,358	\$1,322.30	\$1,220	\$2,500	\$1,280

2660 - EMERGENCY MANAGEMENT

PHS EMERGENCY MANAGEMENT 33 - PELHAM HIGH SCHOOL

1033266000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$5,910.00	\$3,760	\$0	(\$3,760)
1033266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$720	\$720	\$0
		EMERGENCY IPAD CELL SERVICE (FOR 2 @ \$360)	\$720.00					
1033266000	610	SUPPLIES	\$858.00	\$2,858	\$2,858.00	\$2,300	\$3,500	\$1,200
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS	\$300.00					
		EMERGENCY BACKPACK CONTENTS, SIGNAGE, ETC., INCREASED	\$2,000.00					
		REPLACEMENT OF 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR	\$1,200.00					
<u>TOTAL PHS EMERGENCY MANAGEMENT</u>			\$858.00	\$2,858	\$8,768.00	\$6,780	\$4,220	(\$2,560)

2660 - EMERGENCY MANAGEMENT

SAU EMERGENCY MANAGEMENT 90 - SAU #28

1090266000	610	SUPPLIES	\$494.00	\$500	\$496.52	\$500	\$500	\$0
		SUPPLIES FOR SAU FOR EMERGENCY RESPONSE.	\$500.00					
<u>TOTAL SAU EMERGENCY MANAGEMENT</u>			\$494.00	\$500	\$496.52	\$500	\$500	\$0

TOTAL 2660 - EMERGENCY MANAGEMENT			\$4,189.56	\$7,034	\$24,700.50	\$18,097	\$10,190	(\$7,907)
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2721 - TRANSPORTATION (REGULAR)

REGULAR TRANSPORTATION 00 - DISTRICT-WIDE

1000272100	519	TRANSPORTATION	\$1,112,656.54	\$1,250,449	\$1,133,574.46	\$1,161,403	\$1,184,807	\$23,404
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2721 - TRANSPORTATION (REGULAR)

15 BUS X180 DAYS X \$431.41/BUS (PER YR3 CONTRACT)	\$1,164,807.00
HOMELESS TRANSPORTATION, LEVEL FUNDED	\$25,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - HOMELESS TRANSPORT	(\$5,000.00)

1000272100	626	GASOLINE/DIESEL	\$0.00	\$15,000	\$0.00	\$0	\$0	\$0
TOTAL REGULAR TRANSPORTATION			\$1,112,656.54	\$1,265,449	\$1,133,574.46	\$1,161,403	\$1,184,807	\$23,404

TOTAL 2721 - TRANSPORTATION (REGULAR)			\$1,112,656.54	\$1,265,449	\$1,133,574.46	\$1,161,403	\$1,184,807	\$23,404
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2722 - TRANSPORTATION(SPECIAL)

SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE

1000272200	519	TRANSPORTATION	\$358,163.89	\$555,200	\$524,601.10	\$644,250	\$843,874	\$199,624
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SPECIALIZED TRANSPORTATION REQUIRED BY IEPS, RATE PER	\$0.00
CONTRACT FOR IN DISTRICT 3 BUSES (\$310 P/BUS X180 DAYS)	\$167,400.00
NEW PRESCHOOL 3-YR OLDS MIDDAY BUS (196 P/D) 108 DAYS	\$21,168.00
NEW BUS MONITOR FOR 3 STUDENTS (24.96 PER HOUR)	\$10,000.00
SPECIALIZED TRANSPORTATION REQUIRED BY IEPS:	\$0.00
OOD PLACEMENT 5 STUDENTS INDV RATE (287.00P/DAY)	\$258,300.00
OOD PLACEMENT 4 STUDENTS SHARED RATE (143.50 P/DAY)	\$103,320.00
COMMUNITY BASED SPECIAL TRIPS, REDUCED	\$29,216.00
TRANSITION-BASED WORK TRIP 2 STUDENTS TO AGE 22	\$12,000.00
PROJECTED NEW DISTRICT-WIDE STUDENT FIELD TRIPS	\$2,000.00
NEW TRANSPORTATION REIMBURSEMENT	\$8,000.00
ANTICIPATED SPECIALIZED TRANSPORTATION REQUIRED	\$0.00
FOR IEPS FOR 3 OOD PLACEMENTS (2 IND, 1 SHARED RATE)	\$129,150.00
LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES	\$0.00
OOD PLACEMENT IND RATE RIDE FROM 5 TO 7 STUDENTS	\$103,320.00

TOTAL SPECIAL ED TRANSPORTATION			\$358,163.89	\$555,200	\$524,601.10	\$644,250	\$843,874	\$199,624
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TOTAL 2722 - TRANSPORTATION(SPECIAL)			\$358,163.89	\$555,200	\$524,601.10	\$644,250	\$843,874	\$199,624
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2723 - TRANSPORTATION (VOC ED)

PHS VOCATIONAL TRANSPORTA 33 - PELHAM HIGH SCHOOL

1033272300	519	TRANSPORTATION	\$174,284.34	\$246,593	\$168,947.51	\$203,780	\$213,300	\$9,520
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2723 - TRANSPORTATION (VOC ED)

VOCATIONAL / CTE TRANSPORTATION TO PINKERTON AND	\$0.00
ALVIRNE. 3 BUSES X \$395.00 (FY25 CONTRACT RATE) X 180	\$213,300.00

TOTAL PHS VOCATIONAL TRANSPORTA	\$174,284.34	\$246,593	\$168,947.51	\$203,780	\$213,300	\$9,520
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TOTAL 2723 - TRANSPORTATION (VOC ED)	\$174,284.34	\$246,593	\$168,947.51	\$203,780	\$213,300	\$9,520
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2724 - TRANSPORTATION (ATHLETIC)

MS ATHLETIC TRANSPORT 22 - PELHAM MEMORIAL SCHOOL

1022272400 519 TRANSPORTATION	\$15,146.08	\$22,131	\$22,434.68	\$24,000	\$26,000	\$2,000
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ATHLETICS TRANSPORTATION, INCREASED	\$26,000.00
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TOTAL MS ATHLETIC TRANSPORT	\$15,146.08	\$22,131	\$22,434.68	\$24,000	\$26,000	\$2,000
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2724 - TRANSPORTATION (ATHLETIC)

PHS ATHLETIC TRANSPORTATI 33 - PELHAM HIGH SCHOOL

1033272400 519 TRANSPORTATION	\$73,771.04	\$88,340	\$86,589.23	\$80,000	\$85,000	\$5,000
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ALL BUS TRIPS FOR AWAY EVENTS FOR PHS TEAMS 2024-2025	\$85,000.00
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TOTAL PHS ATHLETIC TRANSPORTATI	\$73,771.04	\$88,340	\$86,589.23	\$80,000	\$85,000	\$5,000
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TOTAL 2724 - TRANSPORTATION (ATHLETIC)	\$88,917.12	\$110,471	\$109,023.91	\$104,000	\$111,000	\$7,000
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2725 - TRANSPORTATION (FT/COCUR)

PHS COCURRICULAR TRANSPOR 33 - PELHAM HIGH SCHOOL

1033272500 519 TRANSPORTATION	\$0.00	\$4,300	\$1,468.35	\$4,300	\$8,130	\$3,830
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BUDGET MOVED FROM 1033141000-580 TRAVEL&MIL, \$5130 TOT	\$0.00
LIVE PERFORMANCE TRIP TO CAPITAL CENTER (\$2200)	\$2,200.00
TRANSPORTATION FOR ANNUAL THEATER TRIP (\$930)	\$930.00
BAND COMPETITIONS AND MUSIC FIELDTRIPS (\$2000)	\$2,000.00
US HISTORY DAY PREP, TRANSPORT TO PLYMOUTH NH	\$2,000.00
ADDITIONAL TRIPS, SITES AND MUSEUMS THAT	\$0.00
ALIGNS WITH THE CURRICULUM	\$1,000.00

TOTAL PHS COCURRICULAR TRANSPOR	\$0.00	\$4,300	\$1,468.35	\$4,300	\$8,130	\$3,830
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$0.00	\$4,300	\$1,468.35	\$4,300	\$8,130	\$3,830
2830 - HR STAFF SERVICES								
<u>HR STAFF SERVICES</u> <u>90 - SAU #28</u>								
1090283000	110	SALARIES	\$163,543.01	\$159,547	\$181,110.06	\$170,889	\$195,913	\$25,024
		BARKDOLL, TONI DIR HR SALARY NON-UNION	\$116,000.00					
		KELLEY, KIM HR COORDINAT HOURLY	\$54,379.35					
		LAVACCHIA, CHRISTINE HR/PYRL COOR HOURLY	\$25,533.63					
1090283000	130	OVERTIME SALARIES	\$333.44	\$750	\$1,008.85	\$750	\$750	\$0
		NEEDED FOR PEAK PERIODS, LEVEL FUNDED	\$750.00					
1090283000	211	HEALTH INSURANCE	\$33,641.72	\$38,002	\$58,715.65	\$69,567	\$56,368	(\$13,199)
		POST FROM PERSONNEL BUDGETING	\$59,689.82					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,322.30)					
1090283000	212	DENTAL INSURANCE	\$1,624.16	\$1,645	\$1,739.95	\$1,943	\$2,034	\$91
		POST FROM PERSONNEL BUDGETING	\$2,039.95					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$5.93)					
1090283000	213	LIFE INSURANCE	\$483.60	\$484	\$445.88	\$558	\$587	\$29
1090283000	214	DISABILITY INSURANCE	\$1,042.98	\$1,033	\$967.15	\$1,230	\$1,382	\$152
1090283000	220	SOCIAL SECURITY	\$12,718.57	\$12,547	\$13,808.95	\$13,073	\$15,015	\$1,942
1090283000	231	NON-TEACHER RETIREMENT	\$23,041.09	\$22,538	\$22,559.52	\$23,121	\$26,507	\$3,386
1090283000	260	WORKERS COMP INSURANCE	\$778.76	\$629	\$673.45	\$774	\$803	\$29
1090283000	275	WORKSHOPS NON-UNION	\$845.00	\$1,825	\$1,274.00	\$1,825	\$2,920	\$1,095
		NATIONAL CONFERENCE, SOCIETY OF HR (SHRM), REQUIRED	\$0.00					
		BY CONTRACT, INCREASED	\$1,795.00					
		EFP POWERSCHOOL CONFERENCE	\$785.00					
		LEGAL SEMINAR AND MISC. WORKSHOPS	\$340.00					
1090283000	280	NEW HIRE EXPENSES	\$8,679.75	\$7,756	\$7,590.84	\$14,949	\$10,394	(\$4,555)
		NEW HIRE EXPENSES, BASED ON ACTUALS:	\$0.00					
		PRE-EMPLOYMENT PHYSICALS	\$2,500.00					
		CRIMINAL RECORDS CHECK FEES	\$7,100.00					
		FULCRUM BIOMETRICS -FINGERPRING LIVESCAN SYSTEM	\$0.00					
		ANNUAL SOFTWARE MAINTENANCE AND SERVICE FEE	\$794.00					
1090283000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,500.00	\$3,500	\$3,500	\$0

PELHAM SCHOOL DISTRICT

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2830 - HR STAFF SERVICES								
1090283000	330	PROFESSIONAL SERVICES	\$527.50	\$1,700	\$456.00	\$748	\$2,700	\$1,952
		CONTRACTED HR SERVICES, ADJUSTED PER ACTUALS:	\$0.00					
		403B ADMINISTRATION FEES	\$1,700.00					
		FSA ADMINISTRATION FEES	\$1,000.00					
1090283000	446	RENTAL/LEASE SOFTWARE	\$14,642.91	\$15,375	\$15,448.27	\$30,030	\$24,253	(\$5,777)
		APPLITRACK RECRUITING SOFTWARE, TO BE REPLACED WITH UNIFIED TALENT.	\$0.00					
		ABSENCE MANAGEMENT, SUBSTITUTE MANAGEMENT SOFTWARE SUBSCRIPTION, ESTIMATED INCREASES	\$13,548.00					
		POWERSCHOOL UNIFIED TALENT ANNUAL SUPPORT FEES:	\$0.00					
		APPLICATIONS / RECRUITING	\$1,950.00					
		EMPLOYEE RECORDS	\$8,755.00					
1090283000	540	ADVERTISING	\$1,100.00	\$1,100	\$2,000.00	\$2,100	\$4,550	\$2,450
		VARIOUS RECRUITING PLATFORMS	\$1,000.00					
		SCHOOLSPRING RECRUITING	\$950.00					
		EXTERNAL ADVERTISING, NON-BARGAINING POSITIONS	\$500.00					
		ED JOBS RECRUITING	\$1,100.00					
		NEW ITEM: CAMPUS RECRUITING FAIRS	\$1,000.00					
1090283000	580	TRAVEL & MILEAGE	\$1,567.64	\$3,500	\$2,217.27	\$3,000	\$3,800	\$800
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$2,200.00					
		EFP POWERSCHOOL CONFERENCE	\$1,200.00					
		MILEAGE FOR HR STAFF TO ATTEND PD	\$400.00					
1090283000	610	SUPPLIES	\$124.47	\$1,106	\$1,121.94	\$1,224	\$1,775	\$551
		SUPPLIES FOR HUMAN RESOURCES:	\$350.00					
		ENHANCING PROFESSIONAL PRACTICE, NEW TEACHING STAFF	\$0.00					
		BOOKS - 25 @ \$32.96, UNIT COST BASED ON FY24	\$825.00					
		ADDITIONAL SUPPLIES FOR LIVSCAN SYSTEM, LEVEL	\$100.00					
		NEW ITEM: CAMPUS RECRUITING SUPPLIES TO BE USED	\$0.00					
		FOR CAREER FAIRS, GIVEAWAYS	\$500.00					
1090283000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$1,561.96	\$0	\$0	\$0
1090283000	810	DUES AND FEES	\$294.00	\$300	\$229.00	\$300	\$525	\$225
		SHRM MEMBERSHIP, INCREASED	\$225.00					
		SHRM CERTIFICATION RENEWAL	\$100.00					
		INSIGHTS RENEWAL REQUIRED BY CONTRACT	\$200.00					

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
<u>TOTAL HR STAFF SERVICES</u>			\$267,988.60	\$272,837	\$316,428.74	\$339,581	\$353,776	\$14,195
TOTAL 2830 - HR STAFF SERVICES			\$267,988.60	\$272,837	\$316,428.74	\$339,581	\$353,776	\$14,195
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000284000	110	SALARIES	\$312,913.76	\$348,783	\$327,396.38	\$347,684	\$384,093	\$36,408
		AYOTTE, KENNETH	IT TECH	HOURLY	\$45,936.00			
		BRUNELLE, CYNTHIA	LEAD IT TECH	HOURLY	\$48,358.08			
		CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$20,337.12			
		CURTIN, CHRISTOPHER	NETWORK ADM	HOURLY	\$79,323.12			
		DELANGIE, CULLEN	IT TECH	HOURLY	\$45,100.80			
		LEPPANEN, TESSA	DATA SPEC-PT	HOURLY	\$40,898.70			
		LORD, KEITH	DIR OF TECH	SALARY NON-UNION	\$104,139.00			
1000284000	130	OVERTIME SALARIES	\$1,235.20	\$2,500	\$881.28	\$2,500	\$2,500	\$0
		FOR EMERGENCY RESPONSE DISTRICT-WIDE	\$2,500.00					
1000284000	211	HEALTH INSURANCE	\$89,567.96	\$96,188	\$96,596.55	\$107,512	\$94,288	(\$13,225)
		POST FROM PERSONNEL BUDGETING	\$99,845.18					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,557.65)					
1000284000	212	DENTAL INSURANCE	\$5,239.72	\$4,803	\$4,497.84	\$4,566	\$4,781	\$215
		POST FROM PERSONNEL BUDGETING	\$4,795.15					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$13.93)					
1000284000	213	LIFE INSURANCE	\$780.12	\$791	\$775.75	\$855	\$840	(\$14)
1000284000	214	DISABILITY INSURANCE	\$1,499.52	\$1,506	\$1,499.09	\$1,649	\$1,730	\$81
1000284000	220	SOCIAL SECURITY	\$23,768.28	\$27,137	\$24,819.77	\$26,598	\$29,397	\$2,799
1000284000	231	NON-TEACHER RETIREMENT	\$42,615.44	\$44,913	\$44,437.54	\$42,577	\$46,434	\$3,857
1000284000	232	TEACHER RETIREMENT	\$456.13	\$0	\$0.00	\$0	\$0	\$0
1000284000	260	WORKERS COMP INSURANCE	\$1,461.93	\$1,370	\$1,364.13	\$1,575	\$1,575	\$0
1000284000	275	WORKSHOPS NON-UNION	\$8,284.58	\$8,500	\$512.20	\$8,500	\$5,000	(\$3,500)
		COURSE AND TRAINING FOR IT STAFF, INCLUDES POWERSCHOOL	\$0.00					
		UNIVERSITY, AND TECHNICAL TRANING NEEDED	\$5,000.00					
1000284000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,500	\$3,500	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
1000284000	330	PROFESSIONAL SERVICES	\$18,959.00	\$22,630	\$15,673.08	\$34,500	\$30,000	(\$4,500)
		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					
		POWERSCHOOL SIS/SYSTEMS CONSULTANT, LEVEL	\$5,000.00					
		NEW AUDITORIUM: ANNUAL TRAINING (PORT LIGHTING)	\$500.00					
1000284000	430	REPAIRS & MAINTENANCE	\$48,000.80	\$51,913	\$49,548.80	\$52,591	\$45,280	(\$7,311)
		ANNUAL SUPPORT FOR FORTIGATE FIREWALL, INCREASED	\$15,380.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT FOR	\$0.00					
		SERVICING ALL HP PRINTERS THROUGHOUT THE DISTRICT	\$15,700.00					
		TECHNOLOGY REPAIRS FOR DISTRICT WIDE TECHNOLOGY,	\$0.00					
		NON-CISCO SWITCHES AND NETWORK EQUIPMENT, REDUCED	\$10,000.00					
		SURVEILLANCE SUPPORT FOR SERVER, LEVEL FUNDED	\$3,200.00					
		NEW: AUDITORIUM REPAIRS AND MAINTENANCE	\$1,000.00					
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	\$29,675.16	\$39,798	\$40,658.99	\$42,551	\$42,120	(\$431)
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	\$0.00					
		(ACTUAL PLUS ESTIMATED INCREASE)	\$5,800.00					
		STRAIGHT TALK HOTSPOTS (1G) FOR 4	\$1,660.00					
		DISTRICT TELEPHONE SERVICE, BASED ON ACTUAL PLUS INFLAT	\$32,900.00					
		SIGNET TELEPHONE SUPPORT	\$1,500.00					
		NENA (911 EMERGENCY)	\$260.00					
1000284000	532	DATA COMMUNICATIONS	\$25,958.35	\$28,502	\$17,988.08	\$26,800	\$26,800	\$0
		FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	\$18,000.00					
		CONSOLIDATED BACKUP/SPILLOVER SERVICE FOR INTERNET	\$8,800.00					
1000284000	580	TRAVEL & MILEAGE	\$3,610.69	\$5,000	\$0.00	\$5,000	\$3,388	(\$1,612)
		NATIONAL CONFERENCE PER CONTRACT	\$1,888.00					
		REGIONAL CONFERENCES, COSN, MCAULIFFE, ETC., REDUCED	\$500.00					
		MILEAGE EXPENSE, REDUCED	\$500.00					
		FUNDING TO COVER COST OF TRAVEL TO/FROM WORKSHOPS	\$0.00					
		AND COURSES FOR IT STAFF, REDUCED	\$500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2840 - TECHNOLOGY SERVICES

1000284000	610	SUPPLIES	\$8,091.90	\$12,754	\$11,752.68	\$12,000	\$12,800	\$800
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VARIOUS SUPPLIES INCLUDING KEYBOARDS, CHARGERS, MONITORS, ETC., USED ACROSS THE DISTRICT	\$0.00
NEW: AUDITORIUM STAGE LAMPS, GAFFERS, ETC.	\$12,000.00
	\$800.00

1000284000	650	SOFTWARE	\$89,137.53	\$83,604	\$83,597.79	\$96,009	\$108,431	\$12,422
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G-SUITE ENTERPRISE SUBSCRIPTION, EDUCATION+, AMPLIFIED	\$0.00
MOVED FROM DW CURRICULUM 1000110000-446 FY24 (\$6325)	\$6,024.00
GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS (\$38 X 360)	\$13,680.00
DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	\$0.00
EMPLOYEES (320 @ 18PP), REDUCED	\$5,760.00
ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND	\$0.00
UPDATES FOR THE STUDENT INFORMATION SYSTEM USED	\$0.00
THROUGHOUT THE DISTRICT, LEVEL FUNDED	\$11,500.00
POWERSCHOOL HOSTING FEE, SSL CERTIFICATE RENEWAL INCREA	\$11,350.00
POWERSCHOOL REPORT CARDS PLUGIN SUPPORT, INCREASED	\$1,000.00
ANNUAL LICENSING FOR THE VSPHERE SOFTWARE FOR	\$0.00
VIRTUALIZED SERVERS IN THE DISTRICT	\$3,100.00
ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE CLOUD SOFTWARE	\$0.00
SUITE USED THROUGHOUT THE DISTRICT, LEVEL FUNDED	\$3,000.00
DISTRICT WEBSITE HOSTING FEE, LEVEL	\$1,000.00
MICROSOFT EES NHSTE S/W LICENSING- ANNUAL MICROSOFT	\$0.00
LICENSING FOR MS WINDOWS, INCREASED	\$12,175.00
MOBILE DEVICE MANAGEMENT FOR IPADS LICENSE FOR	\$0.00
300 USERS, REDUCED	\$1,800.00
YEARLY PAPER CUT LICENSING TO ASSIST WITH PRINTER	\$0.00
MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING	\$0.00
COSTS (COPIERS AND RENEWAL), REDUCED	\$1,600.00
POWERSCHOOL REGISTRATION, INFOSNAP, LEVEL	\$10,600.00
CUSTOM ALERTS - MARCIA BRENNER, INCREASED	\$700.00
STUDENT DATA PRIVACY ALLIANCE RENEWAL, LEVEL	\$2,000.00
CLEAR PASS FOR GUEST ACCESS TO NETWORK MGT, LEVEL	\$1,300.00
INCIDENT IQ, HELP DESK, INCREASED	\$3,974.00
CROWDSTRIKE, ANTI-VIRUS, INCREASED	\$5,268.00
NEW: SCREENCLOUD FOR MONITORS AT PMS (4 X \$150)	\$600.00
NEW: BACKUP SERVER SUPPORT PER QUOTE	\$12,000.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2840 - TECHNOLOGY SERVICES

1000284000	734	EQUIPMENT-ADDITIONAL	\$2,667.60	\$0	\$0.00	\$28,500	\$3,200	(\$25,300)
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SPARE LAPTOPS	\$2,000.00
NEW: AUDITORIUM (2) POWER MONITOR SPEAKERS	\$1,200.00

1000284000	738	EQUIPMENT-REPLACEMENT	\$129,567.18	\$104,908	\$108,555.90	\$182,919	\$215,000	\$32,081
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ADMIN COMPUTER REPLACEMENTS PER TECH PLAN (5 X \$1000)	\$5,000.00
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, INCREASE	\$200,000.00

1000284000	810	DUES AND FEES	\$340.00	\$500	\$340.00	\$500	\$500	\$0
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TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE,	\$0.00
COSN DISTRICT MEMBERSHIP	\$500.00

1000284000	890	MISCELLANEOUS	\$292.68	\$0	\$0.00	\$0	\$0	\$0
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TOTAL DW TECHNOLOGY SERVICES			\$847,423.53	\$892,397	\$834,195.85	\$1,032,186	\$1,064,957	\$32,771
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2840 - TECHNOLOGY SERVICES

PES TECHNOLOGY SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011284000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$36,536.00	\$36,536	\$0	(\$36,536)
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TOTAL PES TECHNOLOGY SERVICES			\$0.00	\$0	\$36,536.00	\$36,536	\$0	(\$36,536)
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2840 - TECHNOLOGY SERVICES

PHS TECHNOLOGY SERVICES 33 - PELHAM HIGH SCHOOL

1033284000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$33,608.00	\$33,608	\$0	(\$33,608)
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TOTAL PHS TECHNOLOGY SERVICES			\$0.00	\$0	\$33,608.00	\$33,608	\$0	(\$33,608)
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TOTAL 2840 - TECHNOLOGY SERVICES			\$847,423.53	\$892,397	\$904,339.85	\$1,102,330	\$1,064,957	(\$37,373)
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2900 - BENEFITS & FIXED CHARGES

DW BENEFITS & FIXED CHARG 00 - DISTRICT-WIDE

1000290000	211	HEALTH INSURANCE	\$76,506.58	\$35,000	(\$1,072.23)	\$35,000	\$35,000	\$0
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MEDICAL ENROLLMENT CHANGES - LEVEL FUND	\$35,000.00
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1000290000	212	DENTAL INSURANCE	\$10,362.60	\$0	(\$100.01)	\$0	\$0	\$0
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2900 - BENEFITS & FIXED CHARGES

1000290000	220	SOCIAL SECURITY	\$4,177.95	\$0	\$0.00	\$0	\$0	\$0
1000290000	232	TEACHER RETIREMENT	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000	\$0
		NHRS REQUIRED PAYMENTS ON DISABILITY BENEFITS - LEVEL F	\$5,000.00					
1000290000	250	UNEMPLOYMENT INSURANCE	\$20,503.00	\$24,824	\$18,542.00	\$22,554	\$24,824	\$2,270
		DISTRICT UNEMPLOYMENT INSURANCE, BASED ON FY23 ACTUALS	\$24,824.00					
1000290000	260	WORKERS COMP INSURANCE	\$159.41	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW BENEFITS & FIXED CHARG</u>			\$111,709.54	\$64,824	\$17,369.76	\$62,554	\$64,824	\$2,270
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$111,709.54	\$64,824	\$17,369.76	\$62,554	\$64,824	\$2,270

4200 - SITE IMPROVEMENTS

PES SITE IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL

1011420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$0.00	\$0	\$60,000	\$60,000
		NEW REQUEST: GRADE AND PAVE THE PES TO PHS ACCESS ROAD	\$0.00					
		THIS QUOTED RATE IS TO GRADE THE ENTIRE ROADWAY, PAVE	\$0.00					
		WITH A 2" BASE COAT, PLUS A 1" TOP COAT, PER QUOTE	\$47,000.00					
		PER THE TOWN CAPITAL IMPROVEMENT PLAN,	\$0.00					
		PES ASPHALT PARKING LOT AND ROADWAY, ESTIMATE	\$250,320.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - PAVE ACCESS ROAD	(\$47,000.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -REPLACE PES PARKING LOT	(\$250,320.00)					
		LEVEL 3 SCHOOL BOARD ADDITION - MAINTENANCE FOR PES LOT	\$0.00					
		INCLUDES CRACK FILL AND RESEAL AND REPAINT LINES	\$60,000.00					
<u>TOTAL PES SITE IMPROVEMENT</u>			\$0.00	\$0	\$0.00	\$0	\$60,000	\$60,000

4200 - SITE IMPROVEMENTS

MS SITE IMPROVEMENTS 22 - PELHAM MEMORIAL SCHOOL

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	\$60,001	\$60,000

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
4300 - ARCHITECT & ENGR SERVICES								
<u>PES ARCHTCT AND ENGINEER</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011430000	330	PROFESSIONAL SERVICES	\$20,000.00	\$9,250	\$4,812.50	\$0	\$0	\$0
<u>TOTAL PES ARCHTCT AND ENGINEER</u>			\$20,000.00	\$9,250	\$4,812.50	\$0	\$0	\$0
4300 - ARCHITECT & ENGR SERVICES								
<u>MS ARCHITECT & ENGINEER</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022430000	330	PROFESSIONAL SERVICES	\$1,375.00	\$1	\$0.00	\$1	\$1	\$0
PLACEHOLDER FOR FUNCTION ONLY			\$1.00					
<u>TOTAL MS ARCHITECT & ENGINEER</u>			\$1,375.00	\$1	\$0.00	\$1	\$1	\$0
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$21,375.00	\$9,251	\$4,812.50	\$1	\$1	\$0
4500 - BUILDING ACQUISITION								
<u>BUILDING ACQUISITION</u> <u>00 - DISTRICT-WIDE</u>								
1000450000	450	CONSTRUCTION SERVICES	\$0.00	\$0	\$0.00	\$0	\$1	\$1
PLACEHOLDER FOR FUNCTION ONLY			\$1.00					
<u>TOTAL BUILDING ACQUISITION</u>			\$0.00	\$0	\$0.00	\$0	\$1	\$1
4500 - BUILDING ACQUISITION								
<u>MS BLDG ACQUISITION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022450000	441	RENTAL/LEASE BUILDINGS	\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$0	(\$44,838)
MODULAR BUILDING FOR MUSIC LEASE COMPLETED			\$0.00					
<u>TOTAL MS BLDG ACQUISITION</u>			\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$0	(\$44,838)
TOTAL 4500 - BUILDING ACQUISITION			\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$1	(\$44,837)
4600 - BUILDING IMPROVEMENT								
<u>BUILDING IMPROVEMENTS</u> <u>00 - DISTRICT-WIDE</u>								
1000460000	442	RENTAL/LEASE EQUIPMENT	\$133,767.20	\$133,768	\$133,767.20	\$133,768	\$133,768	\$0
PERFORMANCE LEASE FOR ENERGY EFFICIENCY			\$0.00					

PELHAM SCHOOL DISTRICT

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4600 - BUILDING IMPROVEMENT

ANNUAL PAYMENT (4 OF 12 AFTER REFINANCE), COST OFFSET	\$0.00
BY ENERGY SAVINGS	\$133,768.00

<u>TOTAL BUILDING IMPROVEMENTS</u>	\$133,767.20	\$133,768	\$133,767.20	\$133,768	\$133,768	\$0
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4600 - BUILDING IMPROVEMENT

PES BLDG IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL

1011460000 450 CONSTRUCTION SERVICES	\$109,365.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES BLDG IMPROVEMENT</u>	\$109,365.00	\$0	\$0.00	\$0	\$0	\$0

4600 - BUILDING IMPROVEMENT

MS BLDG IMPROVEMENT 22 - PELHAM MEMORIAL SCHOOL

1022460000 450 CONSTRUCTION SERVICES	\$0.00	\$0	\$0.00	\$1	\$1	\$0
PLACEHOLDER FOR FUNCTION ONLY	\$1.00					
<u>TOTAL MS BLDG IMPROVEMENT</u>	\$0.00	\$0	\$0.00	\$1	\$1	\$0

TOTAL 4600 - BUILDING IMPROVEMENT	\$243,132.20	\$133,768	\$133,767.20	\$133,769	\$133,769	\$0
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5110 - DEBT SERVICES - PRINCIPAL

PRINCIPAL DEBT 00 - DISTRICT-WIDE

1000511000 910 PRINCIPLE REDEMPTION	\$1,040,000.00	\$2,442,975	\$2,442,975.00	\$2,415,000	\$2,410,000	(\$5,000)
PRINCIPAL PAYMENT FOR PHS BOND, YEAR 10 OF 20	\$1,035,000.00					
PRINCIPAL PAYMENT FOR PMS BOND, YEAR 3 OF 20	\$1,375,000.00					

<u>TOTAL PRINCIPAL DEBT</u>	\$1,040,000.00	\$2,442,975	\$2,442,975.00	\$2,415,000	\$2,410,000	(\$5,000)
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TOTAL 5110 - DEBT SERVICES - PRINCIPAL	\$1,040,000.00	\$2,442,975	\$2,442,975.00	\$2,415,000	\$2,410,000	(\$5,000)
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5120 - DEBT SERVICES - INTEREST

INTEREST DEBT 00 - DISTRICT-WIDE

1000512000 830 INTEREST EXPENSE	\$1,158,906.88	\$1,615,186	\$1,615,185.86	\$1,491,308	\$1,368,270	(\$123,038)
INTEREST PAYMENTS FOR PHS BOND, YEAR 10 OF 20	\$430,042.50					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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5120 - DEBT SERVICES - INTEREST

INTEREST PAYMENTS FOR PMS BOND, YEAR 3 OF 20	\$938,227.50
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<u>TOTAL INTEREST DEBT</u>	\$1,158,906.88	\$1,615,186	\$1,615,185.86	\$1,491,308	\$1,368,270	(\$123,038)
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TOTAL 5120 - DEBT SERVICES - INTEREST	\$1,158,906.88	\$1,615,186	\$1,615,185.86	\$1,491,308	\$1,368,270	(\$123,038)
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5221 - FOOD SERV FUND TRANSFER

FOOD SERVICE XFR 00 - DISTRICT-WIDE

1000522100 930 FUND TRANSFERS	\$0.00	\$0	\$38,469.54	\$0	\$0	\$0
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<u>TOTAL FOOD SERVICE XFR</u>	\$0.00	\$0	\$38,469.54	\$0	\$0	\$0
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TOTAL 5221 - FOOD SERV FUND TRANSFER	\$0.00	\$0	\$38,469.54	\$0	\$0	\$0
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TOTAL 10 - GENERAL FUND	\$32,264,564.38	\$38,338,562	\$35,805,669.33	\$39,782,007	\$39,416,998	(\$365,009)
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