FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit A	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)
2 - GRANTS	S FUNI	DS							
550									
100 - REGU	JLAR E	EDUCATION PR	RGMS						
W REGULAR	R EDUC	CATION 0	00 - DISTRICT-WIDE						
200110000 1	110	SALARIES		\$43,130.00	\$0	\$7,260.00	\$0	\$0	\$0
200110000 2	220	SOCIAL SECURITY		\$3,235.99	\$0	\$552.06	\$0	\$0	\$0
200110000 2	232	TEACHER RETIREM	IENT	\$8,874.58	\$0	\$1,526.03	\$0	\$0	\$0
200110000 2	260	WORKERS COMP II	NSURANCE	\$201.73	\$0	\$30.43	\$0	\$0	\$0
200110000 3	330	PROFESSIONAL SE	RVICES	\$600.00	\$0	\$598.00	\$0	\$0	\$0
200110000 6	610	SUPPLIES		\$901.78	\$0	\$46,440.18	\$0	\$0	\$0
	643	INFORMATION ACC	CESS EEES	\$3,230.00	\$0	\$0.00	\$0	\$0	\$0
200110000 8		MISCELLANEOUS	0100 1110	\$0.00	\$85,444	\$0.00	\$114,695	\$101,167	(\$13,528)
			CDANTC	\$101,167.42	303,444	\$0.00	\$11 4 ,093	\$101,107	(\$13,326)
BUDGET PLACEHOLDER FOR POTENTIAL GRANTS				#95 444	\$56,406.70	\$114,695	\$101,167	(\$13,528	
OTAL DW RE		R EDUCATION EDUCATION PR	— PGMS	\$60,174.08	\$85,444	\$30, 4 00.70	\$114,093	\$101,10 <i>7</i>	(\$13,320
OTAL DW RE	JLAR E	EDUCATION PR		, ,	303,444	\$30,400.70	\$114,093	\$101,107	(\$13,320
OTAL DW RE	JLAR E R EDU	EDUCATION PR	— PGMS 1 - PELHAM ELEMENTARY	, ,	\$130,240	\$105,021.69	\$114,093 \$156,775	\$101,107 \$144,426	. ,
DTAL DW RE 100 - REGU ES REGULAR	JLAR E R EDUC 110	EDUCATION PR CATION 1 SALARIES		SCHOOL		, ,			. ,
OTAL DW RE 100 - REGU ES REGULAR 211110000 1	JLAR E R EDUC 110 KI, EILEE	EDUCATION PR CATION 1 SALARIES	1 - PELHAM ELEMENTARY	SCHOOL \$35,821.38		, ,			
DTAL DW RE 100 - REGU ES REGULAR 211110000 1 KALINOWSK	JLAR E R EDUC 110 KI, EILEE KELLY	EDUCATION PR CATION 1 SALARIES	1 - PELHAM ELEMENTARY HOURLY PESPA	\$CHOOL \$35,821.38 \$37,038.60		, ,			. ,
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD,	JLAR E R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA	\$35,821.38 \$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95		, ,			
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, MANSFIELD,	JLAR E R EDUC 110 KI, EILEE KELLY , ELAINE), PAMELA D, PAMELA	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$35,821.38 \$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95		, ,			. ,
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS	REDUCE 110 KI, EILEE KELLY , ELAINE D, PAMELA DSITION,	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM TITLE I TUTR	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80		, ,			
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM	REDUCE 110 KI, EILEE KELLY , ELAINE D, PAMELA D, PAMELA DSITION, M PERSON	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR INEL BUDGETING	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90		, ,			
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: Y	R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA D, PAMELA DSITION, M PERSON VACANT	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR INEL BUDGETING TITLE I TUTOR IS 1.0	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90 \$0.00	\$130,240	\$105,021.69	\$156,775	\$144,426	(\$12,349
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: V	ILAR E R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA D, PAMELA DSITION, I PERSON VACANT 211	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD T	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80	\$\$\frac{\$\\$5,821.38}{\\$37,038.60} \\$2,000.00 \\$39,603.60 \\$21,451.95 \\$22,879.80 \\$144,425.90 \\$0.00 \\$0.00	\$130,240 \$21,750	\$105,021.69 \$4,938.66	\$156,775 \$5,500	\$144,426 \$8,625	(\$12,349) \$3,125
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: Y 211110000 2	R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA D, PAMELA DSITION, M PERSON VACANT 211 220	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM TITLE I TUTR INEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANCE SOCIAL SECURITY	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80 CE	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90 \$0.00 \$0.00	\$130,240 \$21,750 \$9,963	\$105,021.69 \$4,938.66 \$7,912.36	\$156,775 \$5,500 \$8,638	\$144,426 \$8,625 \$11,049	(\$12,349) \$3,125 \$2,411
ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: Y 211110000 2 211110000 2	R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA DSITION, M PERSON VACANT 211 220 232	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM TITLE I TUTR INEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANCE SOCIAL SECURITY TEACHER RETIREM	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA OFTE AT \$22,879.80 CE	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90 \$0.00 \$2,738.96 \$602.46	\$130,240 \$21,750 \$9,963 \$0	\$105,021.69 \$4,938.66 \$7,912.36 \$375.22	\$156,775 \$5,500 \$8,638 \$393	\$144,426 \$8,625 \$11,049 \$393	(\$12,349) \$3,125 \$2,411 \$0
DTAL DW RE 100 - REGU ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: V 211110000 2 211110000 2 211110000 2	R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA DSITION, M PERSON VACANT 211 220 232 260	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM TITLE I TUTR INEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANC SOCIAL SECURITY TEACHER RETIREM WORKERS COMP II	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA OFTE AT \$22,879.80 CE BENT NSURANCE	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90 \$0.00 \$0.00 \$2,738.96 \$602.46 \$167.23	\$130,240 \$21,750 \$9,963 \$0 \$646	\$105,021.69 \$4,938.66 \$7,912.36 \$375.22 \$406.54	\$156,775 \$5,500 \$8,638 \$393 \$512	\$8,625 \$11,049 \$393 \$592	\$3,125 \$2,411 \$0 \$81
TAL DW RE 100 - REGU ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: Y 211110000 2 211110000 2 211110000 3	R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA DSITION, M PERSON VACANT 211 220 232 260 320	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM TITLE I TUTR INEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANCE SOCIAL SECURITY TEACHER RETIREM WORKERS COMP III IN-DIST PROF DEV	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA OFTE AT \$22,879.80 CE SENT NSURANCE VELOPMENT	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90 \$0.00 \$2,738.96 \$602.46 \$167.23 \$0.00	\$130,240 \$21,750 \$9,963 \$0 \$646 \$0	\$4,938.66 \$7,912.36 \$375.22 \$406.54 \$900.00	\$156,775 \$5,500 \$8,638 \$393 \$512 \$0	\$8,625 \$11,049 \$393 \$592 \$0	\$3,125 \$2,411 \$0 \$81 \$0
DTAL DW RE 100 - REGU ES REGULAR 211110000 1 KALINOWSK LABONTE, K MADEIROS, MANSFIELD, VACANT POS POST FROM SAU NOTE: Y 211110000 2 211110000 2 211110000 3	R EDUC 110 KI, EILEE KELLY , ELAINE D, PAMELA D, PAMELA DSITION, VACANT 211 220 232 260 320 580	EDUCATION PR CATION 1 SALARIES N T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM TITLE I TUTR INEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANC SOCIAL SECURITY TEACHER RETIREM WORKERS COMP II	1 - PELHAM ELEMENTARY HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA OFTE AT \$22,879.80 CE SENT NSURANCE VELOPMENT	\$35,821.38 \$37,038.60 \$2,000.00 \$39,603.60 \$21,451.95 \$21,451.95 \$22,879.80 \$144,425.90 \$0.00 \$0.00 \$2,738.96 \$602.46 \$167.23	\$130,240 \$21,750 \$9,963 \$0 \$646	\$105,021.69 \$4,938.66 \$7,912.36 \$375.22 \$406.54	\$156,775 \$5,500 \$8,638 \$393 \$512	\$8,625 \$11,049 \$393 \$592	(\$12,349) \$3,125 \$2,411 \$0 \$81

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Budget Unit	Account	А	ccount Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/
					BUDGET		BUDGET		(DECREASE)
1100 - REGI	II AR F	DUCATION PRG	MS						
					\$162,600	\$149,317.44	\$171,817	\$165,084	(\$6,733)
IOIAL PLS N	TOTAL PES REGULAR EDUCATION			\$45,476.47	Ψ 202 /000	4=15/5=2111	4272,027	4100/00 .	(40),00)
TOTAL 1100	- REGU	LAR EDUCATION	PRGMS	\$105,650.55	\$248,044	\$205,724.14	\$286,512	\$266,252	(\$20,261)
1010 0050	55	WOATION DOOL	**						
1210 - SPEC	IAL ED	UCATION PRGM	is and the second secon						
DW SPECIAL	. EDUCA	TION 00 -	DISTRICT-WIDE						
2200121000	110	SALARIES	_	\$241,101.94	\$286,383	\$198,586.46	\$285,783	\$292,889	\$7,106
BOULTER,	LAUREN	TEA FF SPEDH	SALARY TEACHER	\$61,990.00					
CURFMAN,	CHARLES	ENG TUT FF M	HOURLY PESPA	\$45,009.68					
LEMERISE,	KELLY	TEA SELM F/D	SALARY TEACHER	\$28,893.50					
MURPHY, E	LIZABETH	READ SP E FF	SALARY TEACHER	\$71,371.00					
VACANT PO	OSITION,	MATH TU FF H	HOURLY PESPA	\$42,812.55					
VACANT PO	OSITION,	MATH TU FF M	HOURLY PESPA	\$42,812.55					
		NEL BUDGETING		\$292,889.28					
		MATH TU FF H IS 1.0 FT	. ,	\$0.00					
		MATH TU FF M IS 1.0 FT	E AT \$42,812.55	\$0.00					
2200121000	120	DAILY SUBSTITUTE S	SALARIES	\$275.00	\$0	\$0.00	\$0	\$0	\$0
2200121000	211	HEALTH INSURANCE		\$54,994.74	\$68,494	\$57,022.17	\$74,595	\$87,151	\$12,556
2200121000	212	DENTAL INSURANCE		\$3,133.90	\$3,095	\$3,094.61	\$3,141	\$3,299	\$158
2200121000	213	LIFE INSURANCE		\$283.61	\$297	\$296.41	\$336	\$305	(\$30)
2200121000	214	DISABILITY INSURA	NCE	\$414.57	\$426	\$425.35	\$474	\$490	\$16
2200121000	220	SOCIAL SECURITY		\$17,910.70	\$21,912	\$14,565.52	\$21,862	\$22,411	\$548
2200121000	232	TEACHER RETIREMEN	NT	\$31,150.31	\$33,021	\$32,810.19	\$31,867	\$31,867	\$0
2200121000	260	WORKERS COMP INS	URANCE	\$1,132.16	\$1,420	\$826.74	\$1,295	\$1,201	(\$94)
2200121000	320	IN-DIST PROF DEVEL	OPMENT.	\$2,863.00	\$0	\$0.00	\$0	\$0	\$0
2200121000	330	PROFESSIONAL SERV	/ICES	\$22,143.70	\$0	\$50,693.84	\$0	\$0	\$0
2200121000	610	SUPPLIES		\$9,807.34	\$0	\$11,190.06	\$0	\$0	\$0
2200121000	640	TEXTBOOKS - REPLAC	CEMENT	\$0.00	\$0	\$12,932.65	\$0	\$0	\$0
		INFORMATION ACCES		\$3,026.06	\$0	\$308.65	\$0	\$0	\$0
		SOFTWARE	JJ : LLJ			•	•	•	\$0 \$0
				\$408.85	\$0	\$349.98	\$0	\$0	
		FURNITURE-ADDITION		\$0.00	\$0	\$21,171.01	\$0	\$0	\$0
2200121000	734	EQUIPMENT-ADDITION	ONAL	\$9,594.84	\$0	\$80,997.54	\$57,121	\$0	(\$57,121)

Budget Unit Ac	ccount Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED	2025 BUDGET COMMITTEE RECOMMENDED BUDGET	BUDGET INCREASE/
			BUDGET		BUDGET		(DECREASE)
1210 - SPECIA	AL EDUCATION PRGMS						
TOTAL DW SP	ECIAL EDUCATION	\$398,240.72	\$415,047	\$485,271.18	\$476,474	\$439,613	(\$36,860)
TOTAL 1210 -	SPECIAL EDUCATION PRGMS	\$398,240.72	\$415,047	\$485,271.18	\$476,474	\$439,613	(\$36,860)
2150 - SPEEC	CH SERVICES						
DW SPEECH S	ERVICES 00 - DISTRICT-WIDE						
2200215000 1 1	10 SALARIES	\$0.00	\$26,640	\$0.00	\$0	\$0	\$0
2200215000 2 1	11 HEALTH INSURANCE	\$0.00	\$7,942	\$0.00	\$0	\$0	\$0
2200215000 2	12 DENTAL INSURANCE	\$0.00	\$308	\$0.00	\$0	\$0	\$0
2200215000 2	13 LIFE INSURANCE	\$0.00	\$50	\$0.00	\$0	\$0	\$0
2200215000 2	14 DISABILITY INSURANCE	\$0.00	\$64	\$0.00	\$0	\$0	\$0
2200215000 22	20 SOCIAL SECURITY	\$0.00	\$2,038	\$0.00	\$0	\$0	\$0
2200215000 23	32 TEACHER RETIREMENT	\$0.00	\$5,600	\$0.00	\$0	\$0	\$0
2200215000 26	60 WORKERS COMP INSURANCE	\$0.00	\$132	\$0.00	\$0	\$0	\$0
TOTAL DW SP	EECH SERVICES	\$0.00	\$42,775	\$0.00	\$0	\$0	\$0
TOTAL 2150 -	SPEECH SERVICES	\$0.00	\$42,775	\$0.00	\$0	\$0	\$0
2210 - IMPRO	VEMENT- INSTRUCTION						
DW CURRICU	LUM DEVELOP 00 - DISTRICT-WIDE						
2200221000 1	10 SALARIES	\$18,902.80	\$0	\$30,993.68	\$0	\$0	\$0
2200221000 22	20 SOCIAL SECURITY	\$1,429.08	\$0	\$2,266.77	\$0	\$0	\$0
2200221000 23	32 TEACHER RETIREMENT	\$3,719.57	\$0	\$6,470.76	\$0	\$0	\$0
2200221000 20	60 WORKERS COMP INSURANCE	\$89.49	\$0	\$129.84	\$0	\$0	\$0
2200221000 32	20 IN-DIST PROF DEVELOPMENT	\$2,563.00	\$0	\$57,278.00	\$0	\$0	\$0
2200221000 33	30 PROFESSIONAL SERVICES	\$0.00	\$0	\$14,239.00	\$770	\$0	(\$770)
2200221000 53	32 DATA COMMUNICATIONS	\$194.00	\$0	\$0.00	\$0	\$0	\$0
2200221000 58	80 TRAVEL & MILEAGE	\$0.00	\$0	\$8,731.91	\$1,710	\$0	(\$1,710)
2200221000 61	10 SUPPLIES	\$10,621.37	\$0	\$2,952.76	\$0	\$0	\$0
2200221000 64	43 INFORMATION ACCESS FEES	\$12,829.00	\$0	\$13,993.50	\$0	\$0	\$0
2200221000 6	50 SOFTWARE	\$1,302.98	\$0	\$538.00	\$0	\$0	\$0
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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)					
2210 - IMPROVEMENT- INSTRUCTION											
TOTAL DW CURRICULUM DEVELOP	\$51,651.29	\$0	\$137,594.22	\$2,480	\$0	(\$2,480)					
2210 - IMPROVEMENT- INSTRUCTION											
GRANTS IMPROVE INSTRUC 11 - PELHAM ELEMENTAL	RY SCHOOL										
2211221000 320 IN-DIST PROF DEVELOPMENT	\$0.00	\$0	\$3,108.00	\$0	\$0	\$0					
TOTAL GRANTS IMPROVE INSTRUC	\$0.00	\$0	\$3,108.00	\$0	\$0	\$0					
TOTAL 2210 - IMPROVEMENT- INSTRUCTION	\$51,651.29	\$0	\$140,702.22	\$2,480	\$0	(\$2,480)					
2213 - INSTRUCTION STAFF TRAIN'G											
GRANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE											
2200221300 110 SALARIES	\$11,115.20	\$0	\$0.00	\$0	\$0	\$0					
2200221300 220 SOCIAL SECURITY	\$820.99	\$0	\$0.00	\$0	\$0	\$0					
2200221300 232 TEACHER RETIREMENT	\$2,262.83	\$0	\$0.00	\$0	\$0	\$0					
2200221300 260 WORKERS COMP INSURANCE	\$52.02	\$0	\$0.00	\$0	\$0	\$0					
2200221300 320 IN-DIST PROF DEVELOPMENT	\$55,918.65	\$0	\$1,470.00	\$0	\$0	\$0					
2200221300 321 PROFESSIONAL EDU SERVICES	\$8,200.00	\$0	\$0.00	\$0	\$0	\$0					
2200221300 330 PROFESSIONAL SERVICES	\$0.00	\$0	\$4,800.00	\$0	\$0	\$0					
2200221300 610 SUPPLIES	\$492.25	\$0	\$0.00	\$0	\$0	\$0					
2200221300 650 SOFTWARE	\$2,259.00	\$0	\$0.00	\$0	\$0	\$0					
TOTAL GRANT DW INSTUC STAFF TRN	\$81,120.94	\$0	\$6,270.00	\$0	\$0	\$0					
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G	\$81,120.94	\$0	\$6,270.00	\$0	\$0	\$0					
2620 - BUILDING SERVICES											
DW BUILDING SERVICES 00 - DISTRICT-WIDE											
2200262000 610 SUPPLIES	\$10,822.38	\$0	\$7,412.53	\$0	\$0	\$0					
TOTAL DW BUILDING SERVICES	\$10,822.38	\$0	\$7,412.53	\$0	\$0	\$0					
2620 - BUILDING SERVICES											

Budget Unit	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						
PES BUILDING SERVICES 11 - PELHAM ELEMENTARY S	CHOOL					
2211262000 430 REPAIRS & MAINTENANCE	\$0.00	\$0	\$3,975.00	\$0	\$0	\$0
TOTAL PES BUILDING SERVICES	\$0.00	\$0	\$3,975.00	\$0	\$0	\$0
TOTAL 2620 - BUILDING SERVICES	\$10,822.38	\$0	\$11,387.53	\$0	\$0	\$0
2721 - TRANSPORTATION (REGULAR)						
DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE						
2200272100 519 TRANSPORTATION	\$15,870.40	\$0	\$5,000.00	\$0	\$0	\$0
TOTAL DW REG TRANSPORTATION SER	\$15,870.40	\$0	\$5,000.00	\$0	\$0	\$0
TOTAL 2721 - TRANSPORTATION (REGULAR)	\$15,870.40	\$0	\$5,000.00	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES						
<u>DW TECHNOLOGY</u> <u>00 - DISTRICT-WIDE</u>						
2200284000 532 DATA COMMUNICATIONS	\$3,632.50	\$0	\$0.00	\$0	\$0	\$0
2200284000 650 SOFTWARE	\$6,799.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL DW TECHNOLOGY	\$10,431.50	\$0	\$0.00	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES						
PHS TECHNOLOGY 33 - PELHAM HIGH SCHOOL						
2233284000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$21,485.00	\$21,485	\$0	(\$21,485)
TOTAL PHS TECHNOLOGY	\$0.00	\$0	\$21,485.00	\$21,485	\$0	(\$21,485)
TOTAL 2840 - TECHNOLOGY SERVICES	\$10,431.50	\$0	\$21,485.00	\$21,485	\$0	(\$21,485)
4600 - BUILDING IMPROVEMENT						
PES BLDG IMPROVEMENT 11 - PELHAM ELEMENTARY	SCHOOL					
2211460000 450 CONSTRUCTION SERVICES	\$402,713.32	\$0	\$398,406.68	\$0	\$0	\$0
TOTAL PES BLDG IMPROVEMENT	\$402,713.32	\$0	\$398,406.68	\$0	\$0	\$0

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 460	0 - BUIL	DING IMPROVEMENT	\$402,713.32	\$0	\$398,406.68	\$0	\$0	\$0
TOTAL 22	- GRAN	TS FUNDS	\$1,076,501.10	\$705,865	\$1,274,246.75	\$786,951	\$705,865	(\$81,086)