			Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2 - GRANTS	FUNDS	3							
100 - REGUL	LAR ED	UCATION PR	GMS						
W REGULAR	EDUCA	TION 00	0 - DISTRICT-WIDE						
200110000 11	10 S	ALARIES		\$7,260.00	\$0	\$3,000.00	\$0	\$0	\$0
200110000 22	20 S	OCIAL SECURITY		\$552.06	\$0	\$222.41	\$0	\$0	\$0
200110000 23	32 TI	EACHER RETIREM	ENT	\$1,526.03	\$0	\$589.20	\$0	\$0	\$0
200110000 26	60 W	ORKERS COMP IN	ISURANCE	\$30.43	\$0	\$11.40	\$0	\$0	\$C
200110000 33		ROFESSIONAL SER		\$598.00	\$0	\$0.00	\$0	\$0	\$C
200110000 61		UPPLIES		\$46,440.18	\$0	\$0.00	\$0	\$0	\$0
200110000 01 200110000 89		ISCELLANEOUS		\$0.00	\$114,695	\$0.00 \$0.00	\$101,167	\$135,795	\$34,628
		R FOR POTENTIAL GI	RANTS	\$135,795.07	Ψ114,033	φ0.00	Ψ101,107	Ψ133,133	ψ 5 -1,020
			INIVI 3	\$56,406.70	\$114,695	\$3,823.01	\$101,167	\$135,795	\$34,628
OTAL DW REG 100 - REGUL ES REGULAR	LAR ED	UCATION PRO	GMS L - PELHAM ELEMENTARY	SCHOOL					
100 - REGUL	LAR ED			SCHOOL \$105,021.69	\$156,775	\$107,516.19	\$144,426	\$145,434	\$1,008
S REGULAR 211110000 11 CASO, EMILY	LAR ED REDUCA 10 S	TION 11 ALARIES TITLE I TUTR	L - PELHAM ELEMENTARY HOURLY PESPA	\$105,021.69 \$24,822.60	\$156,775	\$107,516.19	\$144,426	\$145,434	\$1,008
S REGULAR 211110000 11 CASO, EMILY KALINOWSKI,	LAR EDUCA 10 S	TION 11	HOURLY PESPA	\$105,021.69 \$24,822.60 \$38,331.36	\$156,775	\$107,516.19	\$144,426	\$145,434	\$1,008
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI	LAR ED LEDUCA 10 SA (I, EILEEN ELLY	ALARIES TITLE I TUTR T1 ACAD TUTR	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00	\$156,775	\$107,516.19	\$144,426	\$145,434	\$1,008
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, E	LAR ED REDUCA 10 SA (I, EILEEN ELLY ELAINE	ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86	\$156,775	\$107,516.19	\$144,426	\$145,434	\$1,008
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F	LAR ED REDUCA 10 S (I, EILEEN ELLY ELAINE PAMELA	ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93	\$156,775	\$107,516.19	\$144,42 6	\$145,434	\$1,008
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F	LAR ED REDUCA 10 SA (I, EILEEN ELLY ELAINE PAMELA PAMELA	ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93					
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21	LAR ED REDUCA 10 SA (I, EILEEN ELLY ELAINE PAMELA PAMELA 11 H	TION 11 ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66	\$5,500	\$0.00	\$8,625	\$0	(\$8,625
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21 211110000 22	LAR ED R EDUCA 10 SA (I, EILEEN ELLY ELAINE PAMELA PAMELA 11 H 20 Se	TION 11 ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM EALTH INSURANC DCIAL SECURITY	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA E	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66 \$7,912.36	\$5,500 \$8,638	\$0.00 \$8,143.81	\$8,625 \$11,049	\$0 \$11,126	(\$8,625 \$77
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21 211110000 23	LAR ED LEDUCA 10 SA (I, EILEEN ELLY ELAINE PAMELA PAMELA PAMELA 11 H 20 S6 32 TI	TION 11 ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM EALTH INSURANC OCIAL SECURITY EACHER RETIREM	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA E ENT	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66 \$7,912.36 \$375.22	\$5,500 \$8,638 \$393	\$0.00 \$8,143.81 \$785.60	\$8,625 \$11,049 \$393	\$0 \$11,126 \$192	(\$8,625 \$77 (\$200
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21 211110000 22 211110000 23	LAR EDUCA 10 SA (I, EILEEN ELLY ELAINE PAMELA PAMELA 11 H 20 SA 32 TI 60 W	ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM EALTH INSURANC OCIAL SECURITY EACHER RETIREMITY FORKERS COMP IN	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA E ENT ISURANCE	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66 \$7,912.36 \$375.22 \$406.54	\$5,500 \$8,638 \$393 \$512	\$0.00 \$8,143.81 \$785.60 \$408.38	\$8,625 \$11,049 \$393 \$592	\$0 \$11,126 \$192 \$538	(\$8,625 \$77 (\$200 (\$54
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21 211110000 23 211110000 32	LAR ED LAR ED LAR ED LAR ED LAR ED LAR EL LY ELLY ELAINE PAMELA PAMELA 11 H 20 Sc 32 TI 60 W 20 IF	TION 11 ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM EALTH INSURANC OCIAL SECURITY EACHER RETIREMINORKERS COMP IN	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA E ENT ISURANCE ELOPMENT	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66 \$7,912.36 \$375.22 \$406.54 \$900.00	\$5,500 \$8,638 \$393 \$512 \$0	\$0.00 \$8,143.81 \$785.60 \$408.38 \$0.00	\$8,625 \$11,049 \$393 \$592 \$0	\$0 \$11,126 \$192 \$538 \$0	(\$8,625 \$77 (\$200 (\$54
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21 211110000 22 211110000 26 211110000 32 211110000 32	LAR ED LAR ED LAR ED LAR ED LAR ED LAR ELLY LAR ELLY ELLY ELAINE PAMELA PAMELA 11 H 20 Sc 32 TI 60 W 20 III 80 TI	ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM EALTH INSURANC OCIAL SECURITY EACHER RETIREMINATION OF THE CONTROL OF	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA E ENT ISURANCE ELOPMENT	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66 \$7,912.36 \$375.22 \$406.54 \$900.00 \$148.48	\$5,500 \$8,638 \$393 \$512 \$0 \$0	\$0.00 \$8,143.81 \$785.60 \$408.38 \$0.00 \$435.06	\$8,625 \$11,049 \$393 \$592 \$0 \$0	\$0 \$11,126 \$192 \$538 \$0 \$0	(\$8,625 \$77 (\$200 (\$54 \$0
ES REGULAR 211110000 11 CASO, EMILY KALINOWSKI, LABONTE, KEI MADEIROS, EI MANSFIELD, F MANSFIELD, F 211110000 21 211110000 22 2111110000 32 211110000 36 211110000 61	LAR ED LEDUCA 10 SA (I, EILEEN ELLY ELAINE PAMELA PAMELA 11 H 20 SA 32 TI 60 W 20 IF 80 TI 10 SA	TION 11 ALARIES TITLE I TUTR T1 ACAD TUTR T1 ACAD TUTR T1 ACAD TUTR T1 PMA ACADM EALTH INSURANC OCIAL SECURITY EACHER RETIREMINORKERS COMP IN	HOURLY PESPA HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA E ENT ISURANCE ELOPMENT	\$105,021.69 \$24,822.60 \$38,331.36 \$1,000.00 \$40,639.86 \$20,319.93 \$20,319.93 \$4,938.66 \$7,912.36 \$375.22 \$406.54 \$900.00	\$5,500 \$8,638 \$393 \$512 \$0	\$0.00 \$8,143.81 \$785.60 \$408.38 \$0.00	\$8,625 \$11,049 \$393 \$592 \$0	\$0 \$11,126 \$192 \$538 \$0	\$1,008 (\$8,625 \$77 (\$200 (\$54 \$0 \$0 (\$7,795

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

FY 2024

FY 2024 ACTUAL

FY 2025

2026 SCHOOL BOARD

BUDGET

FY 2023 ACTUAL

Account Title

Budget Unit Account

DW SPECIAL 2200121000 1 CURFMAN, C MURPHY, EL SHIELDS, JA VACANT POS	EDUCATIO 110 SAL CHARLES	CATION PROM ON 00 - ARIES ENG TUT FF M	//S - DISTRICT-WIDE						
2200121000 1 CURFMAN, C MURPHY, EL SHIELDS, JA	110 SAL	ARIES	- DISTRICT-WIDE						
2200121000 1 CURFMAN, C MURPHY, EL SHIELDS, JA	110 SAL	ARIES	DIGITAL TRADE						
MURPHY, EL SHIELDS, JA		ENG THE E		\$198,586.46	\$285,783	\$198,386.21	\$309,465	\$305,229	(\$4,237)
MURPHY, EL SHIELDS, JA			HOURLY PESPA	\$46,591.61					
,		READ SP E FF	SALARY TEACHER	\$81,321.00					
VACANT POS	ANE	TEA FF PR-KE	SALARY TEACHER	\$36,958.68					
	SITION,	MATH TU FF H	HOURLY PESPA	\$44,080.61					
VACANT POS	SITION,	MATH TU FF M	HOURLY PESPA	\$44,080.61					
VACANT POS	SITION,	TEA FF SPEDH	SALARY TEACHER	\$52,196.00					
VACANT POS	SITION,	TEA SELM F/D	SALARY TEACHER	\$26,098.00					
POST FROM	PERSONNEL	BUDGETING		\$331,326.51					
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - 0.	5 FTE TEA SELM F/D	(\$26,098.00)					
2200121000 2	211 HEA	LTH INSURANCE		\$57,022.17	\$74,595	\$59,006.33	\$83,515	\$71,205	(\$12,309)
POST FROM	PERSONNEL	BUDGETING		\$83,604.87					
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - TE	EA SELM F/D MED	(\$12,399.81)					
2200121000 2	212 DEN	ITAL INSURANCE	·	\$3,094.61	\$3,141	\$3,071.20	\$3,481	\$3,436	(\$45)
POST FROM	PERSONNEL	BUDGETING		\$3,938.40					
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - TE	EA SELM F/D DENT	(\$502.69)					
2200121000 2	213 LIFE	E INSURANCE		\$296.41	\$336	\$295.92	\$305	\$176	(\$129)
POST FROM	PERSONNEL	BUDGETING		\$217.62					
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - TE	A SELM F/D LIFE	(\$41.34)					
2200121000 2	214 DIS	ABILITY INSURA	NCE	\$425.35	\$474	\$474.36	\$490	\$292	(\$198)
POST FROM	PERSONNEL	BUDGETING		\$359.84		·		·	-
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - TE	EA SELM F/D DIS	(\$67.86)					
2200121000 2	220 SOC	IAL SECURITY		\$14,565.52	\$21,862	\$14,662.21	\$23,679	\$23,350	(\$329)
POST FROM	PERSONNEL	BUDGETING		\$25,346.47					
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - TE	A SELM F/D FICA	(\$1,996.50)					
2200121000 2	232 TEA	CHER RETIREME	NT	\$32,810.19	\$31,867	\$30,604.62	\$35,122	\$25,675	(\$9,447)
POST FROM	PERSONNEL	BUDGETING		\$30,693.96					
LEVEL 2 SUI	PERINTENDEN	IT REDUCTION - TE	EA SELM F/D NHRS	(\$5,018.65)					
2200121000 2	260 WO	RKERS COMP INS	SURANCE	\$826.74	\$1,295	\$753.46	\$1,268	\$1,129	(\$139)
POST FROM	PERSONNEL I	BUDGETING		\$1,225.92		•	- •		
		IT REDUCTION - TE	EA SELM F/D WC	(\$96.57)					
2200121000 3	330 PRO	FESSIONAL SER	VICES	\$50,693.84	\$0	\$33,562.32	\$0	\$0	\$0

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPE	CIAL EI	DUCATION PRGMS						
2200121000	610	SUPPLIES	\$11,190.06	\$0	\$55,808.03	\$0	\$0	\$0
2200121000	640	TEXTBOOKS - REPLACEMENT	\$12,932.65	\$0	\$0.00	\$0	\$0	\$0
2200121000	643	INFORMATION ACCESS FEES	\$308.65	\$0	\$7,707.29	\$0	\$0	\$0
2200121000	650	SOFTWARE	\$349.98	\$0	\$8,437.57	\$0	\$0	\$0
2200121000	733	FURNITURE-ADDITIONAL	\$21,171.01	\$0	\$34,691.10	\$28,113	\$0	(\$28,113)
2200121000	734	EQUIPMENT-ADDITIONAL	\$80,997.54	\$57,121	\$57,121.00	\$0	\$0	\$0
TOTAL DW S	SPECIA	L EDUCATION	\$485,271.18	\$476,474	\$504,581.62	\$485,438	\$430,492	(\$54,946)
TOTAL 1210	- SPEC	CIAL EDUCATION PRGMS	\$485,271.18	\$476,474	\$504,581.62	\$485,438	\$430,492	(\$54,946)
2210 - IMPF	ROVEM	ENT- INSTRUCTION						
DW CURRIC	CULUM	DEVELOP 00 - DISTRICT-WIDE						
		SALARIES	\$30,993.68	\$0	\$35,856.96	\$0	\$0	\$0
2200221000	220	SOCIAL SECURITY	\$2,266.77	\$0	\$2,663.27	\$0	\$0	\$0
2200221000	232	TEACHER RETIREMENT	\$6,470.76	\$0	\$7,042.18	\$0	\$0	\$0
2200221000	260	WORKERS COMP INSURANCE	\$129.84	\$0	\$136.03	\$0	\$0	\$0
2200221000	320	IN-DIST PROF DEVELOPMENT	\$57,278.00	\$0	\$55,784.00	\$0	\$0	\$0
2200221000	330	PROFESSIONAL SERVICES	\$14,239.00	\$770	\$16,636.50	\$2,700	\$0	(\$2,700)
2200221000	580	TRAVEL & MILEAGE	\$8,731.91	\$1,710	\$15,969.19	\$2,729	\$0	(\$2,729)
2200221000	610	SUPPLIES	\$2,952.76	\$0	\$8,814.77	\$0	\$0	\$0
2200221000	643	INFORMATION ACCESS FEES	\$13,993.50	\$0	\$14,762.60	\$0	\$0	\$0
2200221000	650	SOFTWARE	\$538.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL DW	CURRIC	CULUM DEVELOP	\$137,594.22	\$2,480	\$157,665.50	\$5,429	\$0	(\$5,429)
2210 - IMPF	ROVEM	ENT- INSTRUCTION						
GRANTS IM	PROVE	INSTRUC 11 - PELHAM ELEMENTAR	Y SCHOOL					
2211221000	320	IN-DIST PROF DEVELOPMENT	\$3,108.00	\$0	\$850.00	\$0	\$0	\$0
2211221000	610	SUPPLIES	\$0.00	\$0	\$3,133.80	\$0	\$0	\$0
TOTAL GRA	NTS IM	PROVE INSTRUC_	\$3,108.00	\$0	\$3,983.80	\$0	\$0	\$0

Budget Unit	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2210 - IMPROVEMENT- INSTRUCTION	\$140,702.22	\$2,480	\$161,649.30	\$5,429	\$0	(\$5,429)
2213 - INSTRUCTION STAFF TRAIN'G						
GRANT DW INSTUC STAFF TRN 00 - DISTRIC	T-WIDE					
2200221300 110 SALARIES	\$0.00	\$0	\$5,200.00	\$0	\$0	\$0
2200221300 220 SOCIAL SECURITY	\$0.00	\$0	\$379.77	\$0	\$0	\$0
2200221300 232 TEACHER RETIREMENT	\$0.00	\$0	\$982.00	\$0	\$0	\$0
2200221300 260 WORKERS COMP INSURANCE	\$0.00	\$0	\$19.76	\$0	\$0	\$0
2200221300 320 IN-DIST PROF DEVELOPMENT	\$1,470.00	\$0	\$0.00	\$0	\$0	\$0
2200221300 330 PROFESSIONAL SERVICES	\$4,800.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL GRANT DW INSTUC STAFF TRN	\$6,270.00	\$0	\$6,581.53	\$0	\$0	\$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G	\$6,270.00	\$0	\$6,581.53	\$0	\$0	\$0
2410 - SCHOOL ADMINISTRATION						
PES SCHOOL ADMINISTRATION 11 - PELHAN	1 ELEMENTARY SCHOOL					
2211241000 220 SOCIAL SECURITY	\$0.00	\$0	(\$0.40)	\$0	\$0	\$0
TOTAL PES SCHOOL ADMINISTRATION	\$0.00	\$0	(\$0.40)	\$0	\$0	\$0
TOTAL 2410 - SCHOOL ADMINISTRATION	\$0.00	\$0	(\$0.40)	\$0	\$0	\$0
2620 - BUILDING SERVICES						
DW BUILDING SERVICES 00 - DISTRICT-	<u>WIDE</u>					
2200262000 610 SUPPLIES	\$7,412.53	\$0	\$967.01	\$0	\$0	\$0
TOTAL DW BUILDING SERVICES	\$7,412.53	\$0	\$967.01	\$0	\$0	\$0
2620 - BUILDING SERVICES						
PES BUILDING SERVICES 11 - PELHAM EL	EMENTARY SCHOOL					
2211262000 430 REPAIRS & MAINTENANCE	\$3,975.00	\$0	\$0.00	\$0	\$0	\$0
2211262000 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$96,310.50	\$96,310	\$0	(\$96,310)
TOTAL PES BUILDING SERVICES	\$3,975.00	\$0	\$96,310.50	\$96,310	\$0	(\$96,310)

Budget Unit Account Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2620 - BUILDING SERVICES	\$11,387.53	\$0	\$97,277.51	\$96,310	\$0	(\$96,310)
2721 - TRANSPORTATION (REGULAR)						
DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE 2200272100 519 TRANSPORTATION	\$5,000.00	\$0	\$0.00	\$0	\$0	\$0
	\$5,000.00 \$5,000.00	\$0 \$0	\$0.00 \$0.00	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL DW REG TRANSPORTATION SER	\$5,000.00	şυ	\$0.00	şυ	ΨU	φU
TOTAL 2721 - TRANSPORTATION (REGULAR)	\$5,000.00	\$0	\$0.00	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES						
PHS TECHNOLOGY 33 - PELHAM HIGH SCHOOL						
2233284000 734 EQUIPMENT-ADDITIONAL	\$21,485.00	\$21,485	\$21,485.00	\$0	\$0	\$0
TOTAL PHS TECHNOLOGY	\$21,485.00	\$21,485	\$21,485.00	\$0	\$0	\$0
TOTAL 2840 - TECHNOLOGY SERVICES	\$21,485.00	\$21,485	\$21,485.00	\$0	\$0	\$0
4600 - BUILDING IMPROVEMENT						
PES BLDG IMPROVEMENT 11 - PELHAM ELEMENTAR	Y SCHOOL					
2211460000 450 CONSTRUCTION SERVICES	\$398,406.68	\$0	\$0.00	\$0	\$0	\$0
TOTAL PES BLDG IMPROVEMENT	\$398,406.68	\$0	\$0.00	\$0	\$0	\$0
TOTAL 4600 - BUILDING IMPROVEMENT	\$398,406.68	\$0	\$0.00	\$0	\$0	\$0
TOTAL 22 - GRANTS FUNDS	\$1,274,246.75	\$786,951	\$917,906.28	\$853,429	\$723,577	(\$129,852)