Dudget Heit Assess		Assourt Title	EV 2022 ACTUAL	EV 2022	EV 2022 ACTUAL	EV 2024	202E ADDDOVED	PLIDCET
Budget Unit Account		Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2 - GRANTS FUN	DS							,
100 - REGULAR I	EDUCATION PR	RGMS						
W REGULAR EDU	CATION 0	00 - DISTRICT-WIDE						
200110000 110	SALARIES		\$43,130.00	\$0	\$7,260.00	<b>\$0</b>	<b>\$0</b>	\$0
200110000 220	SOCIAL SECURITY		\$3,235.99	\$0	\$552.06	<b>\$0</b>	\$0	\$0
200110000 232	TEACHER RETIREM	IENT	\$8,874.58	\$0	\$1,526.03	<b>\$0</b>	\$0	\$0
200110000 260	WORKERS COMP I	NSURANCE	\$201.73	\$0	\$30.43	<b>\$0</b>	<b>\$0</b>	\$0
200110000 330	PROFESSIONAL SE	RVICES	\$600.00	\$0	\$598.00	\$0	\$0	\$0
200110000 610	SUPPLIES		\$901.78	<b>\$0</b>	\$46,440.18	<b>\$0</b>	\$ <b>0</b>	\$0
200110000 643	INFORMATION ACC	CESS FEES	\$3,230.00	\$0	\$0.00	<b>\$0</b>	\$0	\$0 \$0
200110000 890	MISCELLANEOUS		\$0.00	\$85,444	\$0.00	\$114,695	\$101,167	(\$13,528
	MISCELLANEOUS		·	ψ <b>0</b> 3, <del>111</del>	φ0.00	Ψ11-1,055	Ψ101,107	(415,520
	DED EOD DOTENTIAL (	STIANDS	¢101 167 42					
BUDGET PLACEHOLI  OTAL DW REGULA  100 - REGULAR I	EDUCATION PR	_ PGMS	\$101,167.42 \$60,174.08	\$85,444	\$56,406.70	\$114,695	\$101,167	(\$13,528
BUDGET PLACEHOLI  OTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU	AR EDUCATION  EDUCATION PR	_	\$60,174.08 SCHOOL			, ,	, ,	
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110	AR EDUCATION  EDUCATION PR  CATION 1  SALARIES	— PGMS 1 - PELHAM ELEMENTARY	\$60,174.08  SCHOOL  \$35,821.38	\$85,444 \$130,240	\$56,406.70 \$105,021.69	\$114,695 \$156,775	\$101,167 \$144,426	
BUDGET PLACEHOLI DTAL DW REGULA 100 - REGULAR L ES REGULAR EDU	AR EDUCATION  EDUCATION PR  CATION 1  SALARIES	- PGMS	\$60,174.08 SCHOOL			, ,	, ,	
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE	AR EDUCATION  EDUCATION PR  CATION 1  SALARIES	PGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60			, ,	, ,	
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY	EDUCATION PROCESSION TO ACAD TUTR	PGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60  \$2,000.00			, ,	, ,	
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL MANSFIELD, PAMEL	EDUCATION PROCESSION TO ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM	PGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60  \$2,000.00  \$39,603.60  \$21,451.95  \$21,451.95			, ,	, ,	
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL VACANT POSITION,	CATION 1 SALARIES IN T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR	PCGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60  \$2,000.00  \$39,603.60  \$21,451.95  \$21,451.95  \$22,879.80			, ,	, ,	
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  21111000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR WINEL BUDGETING	PGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60  \$2,000.00  \$39,603.60  \$21,451.95  \$21,451.95  \$22,879.80  \$144,425.90			, ,	, ,	
BUDGET PLACEHOLI  OTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON SAU NOTE: VACANT	EDUCATION PROCESSION TO ACAD TUTR A T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR NINEL BUDGETING TITLE I TUTOR IS 1.0	PCGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80	\$60,174.08  SCHOOL \$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	\$130,24 <b>0</b>	\$105,021.69	\$156,775	\$144,426	(\$12,349
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR E  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON SAU NOTE: VACANT  211110000 211	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR INNEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANCE	PCGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80	\$60,174.08  SCHOOL  \$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 \$21,750	\$105,021.69 \$4,938.66	\$156,775 \$5,500	\$144,426 \$8,625	(\$12,349 \$3,125
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR L  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON SAU NOTE: VACANT  211110000 211  211110000 220	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR NNEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANC	PCGMS  1 - PELHAM ELEMENTARY  HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA OFTE AT \$22,879.80  CE	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60  \$2,000.00  \$39,603.60  \$21,451.95  \$22,879.80  \$144,425.90  \$0.00  \$0.00  \$2,738.96	\$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
BUDGET PLACEHOLIA  TAL DW REGULA  TOO - REGULAR IN  ES REGULAR EDUCA  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL WACANT POSITION, POST FROM PERSON SAU NOTE: VACANT  211110000 211  211110000 232	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR INITIAL I TUTOR IS 1.0 HEALTH INSURANCE SOCIAL SECURITY TEACHER RETIREM	HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80 CE	\$60,174.08  SCHOOL  \$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	\$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
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR I  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON SAU NOTE: VACANT  211110000 211  211110000 232  211110000 260	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR NNEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANC	HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80 CE	\$60,174.08  SCHOOL  \$35,821.38  \$37,038.60  \$2,000.00  \$39,603.60  \$21,451.95  \$22,879.80  \$144,425.90  \$0.00  \$0.00  \$2,738.96	\$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 \$0
BUDGET PLACEHOLI  DTAL DW REGULA  100 - REGULAR I  ES REGULAR EDU  211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON SAU NOTE: VACANT  211110000 211  211110000 232  211110000 260	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR INITIAL I TUTOR IS 1.0 HEALTH INSURANCE SOCIAL SECURITY TEACHER RETIREM	PCGMS  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	\$60,174.08  SCHOOL  \$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	\$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 \$81
BUDGET PLACEHOLI  OTAL DW REGULA  100 - REGULAR E  ES REGULAR EDU  2211110000 110  KALINOWSKI, EILEE LABONTE, KELLY MADEIROS, ELAINE MANSFIELD, PAMEL VACANT POSITION, POST FROM PERSON SAU NOTE: VACANT  2211110000 211  2211110000 232  2211110000 260	CATION 1 SALARIES IN T1 ACAD TUTR A T1 ACAD TUTR A T1 PMA ACADM TITLE I TUTR INNEL BUDGETING TITLE I TUTOR IS 1.0 HEALTH INSURANCE SOCIAL SECURITY TEACHER RETIREM WORKERS COMP IN	HOURLY PESPA ADDT'L DAYS PER CONTRACT HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA FTE AT \$22,879.80 CE SENT NSURANCE VELOPMENT	\$60,174.08  \$35,821.38  \$37,038.60  \$2,000.00  \$39,603.60  \$21,451.95  \$22,879.80  \$144,425.90  \$0.00  \$2,738.96  \$602.46  \$167.23	\$130,240 \$21,750 \$9,963 \$0 \$646	\$4,938.66 \$7,912.36 \$375.22 \$406.54	\$156,775 \$5,500 \$8,638 \$393 \$512	\$144,426 \$8,625 \$11,049 \$393 \$592	(\$13,528) (\$12,349) \$3,125 \$2,411 \$0 \$81 \$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 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR E	EDUCATION PRO	<b>SMS</b>						
TOTAL PES REGULA	R EDUCATION		\$45,476.47	\$162,600	\$149,317.44	\$171,817	\$165,084	(\$6,733)
TOTAL 1100 - REGU	II AD EDUCATION	DDCMC	\$105,650.55	\$248,044	\$205,724.14	\$286,512	\$266,252	(\$20,261)
IOIAL 1100 - REGU	JLAK EDUCATION	PRGMS	\$105,050.55	\$240,044	\$205,724.14	\$200,312	\$200,232	(\$20,201)
1210 - SPECIAL EL	DUCATION PRGI	//S						
TETO OF EGIAL EL	JOOATTON TROM							
<b>DW SPECIAL EDUC</b>	ATION 00	- DISTRICT-WIDE						
2200121000 110	SALARIES		\$241,101.94	\$286,383	\$198,586.46	\$285,783	\$309,465	\$23,682
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, ELIZABETH	H READ SP E FF	SALARY TEACHER	\$71,371.00					
VACANT POSITION,	MATH TU FF H	HOURLY PESPA	\$42,812.55					
VACANT POSITION,	MATH TU FF M HOURLY PESPA		\$42,812.55					
POST FROM PERSON	INEL BUDGETING		\$292,889.28					
SAU NOTE: VACANT	SAU NOTE: VACANT MATH TU FF H IS 1.0 FTE AT \$42,812.55							
SAU NOTE: VACANT	MATH TU FF M IS 1.0 F	TE AT \$42,812.55	\$0.00					
LEVEL 7 MS-22 ARTI	CLE 2 PEA CBA		\$16,576.00					
2200121000 120	DAILY SUBSTITUTE	SALARIES	\$275.00	\$0	\$0.00	\$0	\$0	\$0
2200121000 211	HEALTH INSURANCE		\$54,994.74	\$68,494	\$57,022.17	\$74,595	\$83,515	\$8,919
POST FROM PERSON	INEL BUDGETING		\$87,151.40					
LEVEL 7 MS-22 ARTI	CLE 2 PEA CBA		(\$3,636.87)					
2200121000 212	DENTAL INSURANCE		\$3,133.90	\$3,095	\$3,094.61	\$3,141	\$3,481	\$340
POST FROM PERSON	INEL BUDGETING		\$3,298.90		4-7	1-7		·
LEVEL 7 MS-22 ARTI			\$182.06					
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	\$23,679	\$1,816
POST FROM PERSON			\$22,410.87	421/312	Ψ1-1/303132	Ψ21/002	<b>\$25,075</b>	Ψ1/010
LEVEL 7 MS-22 ARTI			\$1,267.87					
2200121000 232	TEACHER RETIREME	NT	\$31,150.31	\$33,021	\$32,810.19	\$31,867	\$35,122	\$3,256
POST FROM PERSON		NI .		\$33,021				
			\$31,866.79					
LEVEL 7 MS-22 ARTI			\$3,255.53		±004		14	(+==)
2200121000 260	WORKERS COMP IN	SUKANCE	\$1,132.16	\$1,420	\$826.74	\$1,295	\$1,268	(\$26)

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPE	CIAL E	DUCATION PRGMS						
POST FRO	OM PERSO	NNEL BUDGETING	\$1,200.85					
LEVEL 7 I	MS-22 ART	TCLE 2 PEA CBA	\$67.41					
2200121000	320	IN-DIST PROF DEVELOPMENT	\$2,863.00	\$0	\$0.00	\$0	<b>\$0</b>	\$0
2200121000	330	PROFESSIONAL SERVICES	\$22,143.70	\$0	\$50,693.84	\$0	<b>\$0</b>	\$0
2200121000	610	SUPPLIES	\$9,807.34	\$0	\$11,190.06	<b>\$0</b>	\$0	\$0
2200121000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$12,932.65	<b>\$0</b>	\$0	<b>\$0</b>
2200121000	643	INFORMATION ACCESS FEES	\$3,026.06	\$0	\$308.65	<b>\$0</b>	\$0	<b>\$0</b>
2200121000	650	SOFTWARE	\$408.85	\$0	\$349.98	\$0	\$0	<b>\$0</b>
2200121000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$21,171.01	\$0	\$0	\$0
2200121000	734	EQUIPMENT-ADDITIONAL	\$9,594.84	\$0	\$80,997.54	\$57,121	\$0	(\$57,121)
TOTAL DW	<u>SPECIA</u>	L EDUCATION	\$398,240.72	\$415,047	\$485,271.18	\$476,474	\$457,325	(\$19,148)
<b>TOTAL 121</b>	0 - SPE	CIAL EDUCATION PRGMS	\$398,240.72	\$415,047	\$485,271.18	\$476,474	\$457,325	(\$19,148)
2150 - SPE	ECH SI	ERVICES						
DW SPEECH	I SERVI	ICES 00 - DISTRICT-WIDE						
2200215000	110	SALARIES	\$0.00	\$26,640	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200215000	211	HEALTH INSURANCE	\$0.00	\$7,942	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200215000	212	DENTAL INSURANCE	\$0.00	\$308	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200215000	213	LIFE INSURANCE	\$0.00	\$50	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200215000	214	DISABILITY INSURANCE	\$0.00	\$64	\$0.00	\$0	\$0	<b>\$0</b>
2200215000	220	SOCIAL SECURITY	\$0.00	\$2,038	\$0.00	\$0	\$0	\$0
2200215000	232	TEACHER RETIREMENT	\$0.00	\$5,600	\$0.00	\$0	\$0	\$0
2200215000	260	WORKERS COMP INSURANCE	\$0.00	\$132	\$0.00	\$0	\$0	\$0
TOTAL DW	SPEECH	SERVICES	\$0.00	\$42,775	\$0.00	\$0	\$0	\$0
TOTAL 215	O - SPEI	ECH SERVICES	\$0.00	\$42,775	\$0.00	\$0	\$0	<b>\$0</b>
2210 - IMPI	ROVEM	IENT- INSTRUCTION						
DW CURRIC 2200221000		DEVELOP 00 - DISTRICT-WIDE SALARIES	\$18,902.80	\$0	\$30,993.68	<b>\$0</b>	\$0	<b>\$0</b>
M 20 2024				, -		, -		2 40 40 DM

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPI	ROVEM	ENT- INSTRUCTION						
2200221000	220	SOCIAL SECURITY	\$1,429.08	\$0	\$2,266.77	\$0	\$0	\$0
2200221000	232	TEACHER RETIREMENT	\$3,719.57	\$0	\$6,470.76	<b>\$0</b>	\$0	\$0
2200221000	260	WORKERS COMP INSURANCE	\$89.49	\$0	\$129.84	<b>\$0</b>	\$0	\$0
2200221000	320	IN-DIST PROF DEVELOPMENT	\$2,563.00	\$0	\$57,278.00	\$0	\$0	<b>\$0</b>
2200221000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$14,239.00	\$770	\$0	(\$770)
2200221000	532	DATA COMMUNICATIONS	\$194.00	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200221000	580	TRAVEL & MILEAGE	\$0.00	<b>\$0</b>	\$8,731.91	\$1,710	\$0	(\$1,710)
2200221000	610	SUPPLIES	\$10,621.37	<b>\$0</b>	\$2,952.76	\$0	\$0	\$0
2200221000	643	INFORMATION ACCESS FEES	\$12,829.00	\$0	\$13,993.50	\$0	\$0	\$0
2200221000	650	SOFTWARE	\$1,302.98	\$0	\$538.00	\$0	\$0	\$0
TOTAL DW	CURRIC	CULUM DEVELOP	\$51,651.29	\$0	\$137,594.22	\$2,480	\$0	(\$2,480)
2210 - IMPF GRANTS IM		ENT- INSTRUCTION  INSTRUC 11 - PELHAM ELEMENTAR)	' SCHOOL					
2211221000	320	IN-DIST PROF DEVELOPMENT	\$0.00	<b>\$0</b>	\$3,108.00	\$0	\$0	\$0
<b>TOTAL GRA</b>	NTS IM	PROVE INSTRUC	\$0.00	\$0	\$3,108.00	\$0	\$0	\$0
TOTAL 2210	) - IMPF	ROVEMENT- INSTRUCTION	\$51,651.29	\$0	\$140,702.22	\$2,480	\$0	(\$2,480)
2213 - INST	RUCTI	ON STAFF TRAIN'G						
<b>GRANT DW</b>	INSTU	STAFF TRN 00 - DISTRICT-WIDE						
2200221300	110	SALARIES	\$11,115.20	\$0	\$0.00	\$0	\$0	<b>\$0</b>
2200221300	220	SOCIAL SECURITY	\$820.99	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200221300	232	TEACHER RETIREMENT	\$2,262.83	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200221300	260	WORKERS COMP INSURANCE	\$52.02	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200221300	320	IN-DIST PROF DEVELOPMENT	\$55,918.65	\$0	\$1,470.00	\$0	\$0	<b>\$0</b>
2200221300	321	PROFESSIONAL EDU SERVICES	\$8,200.00	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200221300	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$4,800.00	\$0	\$0	<b>\$0</b>
2200221300	610	SUPPLIES	\$492.25	\$0	\$0.00	\$0	\$0	<b>\$0</b>

Budget Unit Account Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G						
TOTAL GRANT DW INSTUC STAFF TRN	\$81,120.94	\$0	\$6,270.00	<b>\$0</b>	\$0	<b>\$0</b>
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G	\$81,120.94	<b>\$0</b>	\$6,270.00	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2620 - BUILDING SERVICES						
DW BUILDING SERVICES 00 - DISTRICT-WIDE						
2200262000 610 SUPPLIES	\$10,822.38	\$0	\$7,412.53	<b>\$0</b>	\$0	<b>\$0</b>
TOTAL DW BUILDING SERVICES	\$10,822.38	\$0	\$7,412.53	<b>\$0</b>	\$0	<b>\$0</b>
2620 - BUILDING SERVICES						
PES BUILDING SERVICES 11 - PELHAM ELEMENTARY	SCHOOL					
2211262000 430 REPAIRS & MAINTENANCE	\$0.00	\$0	\$3,975.00	<b>\$0</b>	\$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)						
<u>DW REG TRANSPORTATION SER</u> <u>00 - DISTRICT-WIDE</u>						
2200272100 519 TRANSPORTATION	\$15,870.40	<b>\$0</b>	\$5,000.00	<b>\$0</b>	\$0	\$0
TOTAL DW REG TRANSPORTATION SER	\$15,870.40	\$0	\$5,000.00	<b>\$0</b>	\$0	\$0
TOTAL 2721 - TRANSPORTATION (REGULAR)	\$15,870.40	\$0	\$5,000.00	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES						
DW TECHNOLOGY 00 - DISTRICT-WIDE						
2200284000 532 DATA COMMUNICATIONS	\$3,632.50	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2200284000 650 SOFTWARE	\$6,799.00	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
TOTAL DW TECHNOLOGY	\$10,431.50	\$0	\$0.00	<b>\$0</b>	\$0	<b>\$0</b>
2840 - TECHNOLOGY SERVICES						
PHS TECHNOLOGY 33 - PELHAM HIGH SCHOOL						

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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 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES						
2233284000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$21,485.00	\$21,485	<b>\$0</b>	(\$21,485)
TOTAL PHS TECHNOLOGY	\$0.00	<b>\$0</b>	\$21,485.00	\$21,485	\$0	(\$21,485)
TOTAL 2840 - TECHNOLOGY SERVICES	\$10,431.50	\$0	\$21,485.00	\$21,485	<b>\$0</b>	(\$21,485)
4600 - BUILDING IMPROVEMENT						
PES BLDG IMPROVEMENT 11 - PELHAM ELEMEN	TARY 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
TOTAL 4600 - BUILDING IMPROVEMENT	\$402,713.32	\$0	\$398,406.68	<b>\$0</b>	\$0	<b>\$0</b>
TOTAL 22 - GRANTS FUNDS	\$1,076,501.10	\$705,865	\$1,274,246.75	\$786,951	\$723,577	(\$63,374)