

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

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 | \$321,489 | \$140,851 |
| | 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) | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$6,087.00 | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | | | \$585.00 | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PERSONAL LEAVE | | | \$69,099.00 | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -GRADE CHANGES | | | \$27,800.00 | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -SEVERANCE | | | \$5,923.00 | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CLASS COVERAGE | | | \$5,686.00 | | | | |
| 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 | \$158,473 | \$23,473 |
| | DAILY SUBSTITUTES BUDGETED BASED ON FY23 ACTUALS, | | | \$0.00 | | | | |

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|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | BUDGET INCREASED. EXPENSED TO EMPLOYEE'S BUDGET UNIT | \$156,000.00 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUB SALARIES | (\$13,500.00) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | \$15,973.00 | | | | | |
| 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 | | | | | |
| | | 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 | \$176,316 | \$4,485 |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$773.74) | | | | | |
| 1000110000 | 212 | DENTAL INSURANCE | \$9,431.18 | \$8,451 | \$6,720.00 | \$14,460 | \$13,967 | (\$492) |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$47.14 | | | | | |
| 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 | \$45,505 | \$10,310 |
| | | 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) | | | | | |

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1100 - REGULAR EDUCATION PRGMS

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|---|------------|
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$465.85 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$44.75 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PERSONAL LEAVE | \$5,286.07 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | \$2,959.94 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -GRADE CHANGES | \$2,126.70 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -SEVERANCE | \$453.11 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CLASS COVERAGE | \$434.98 |

1000110000 232 TEACHER RETIREMENT \$11,940.11 \$63,384 \$31,780.98 \$63,351 \$94,913 \$31,562

| | |
|--|--------------|
| 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 |
| 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) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,195.49 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$150.24 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PERSONAL LEAVE | \$13,571.04 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | \$7,599.11 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -GRADE CHANGES | \$5,460.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -SEVERANCE | \$1,163.28 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CLASS COVERAGE | \$1,116.73 |

1000110000 260 WORKERS COMP INSURANCE \$426.41 \$1,477 \$4,812.55 \$1,778 \$2,504 \$726

| | |
|--|------------|
| 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) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$24.96 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$3.13 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PERSONAL LEAVE | \$283.30 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | \$158.63 |

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1100 - REGULAR EDUCATION PRGMS

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|---|----------|
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -GRADE CHANGES | \$113.97 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -SEVERANCE | \$24.27 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CLASS COVERAGE | \$23.31 |

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 TEXHELP. 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

TOTAL DW REGULAR EDUCATION \$300,904.01 \$728,694 \$277,465.27 \$745,874 \$962,975 \$217,102

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 \$2,832,845 \$241,957

| | | | |
|------------------|--------------|--------------------------|-------------|
| 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 |

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1100 - REGULAR EDUCATION PRGMS

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|--------------------------|--------------|----------------|-------------|
| 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 |
| MCCURRY, LIZAH | TEA ART E | SALARY TEACHER | \$51,585.00 |
| MCFIFF, 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 |

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|---|-------------|----------------|----------------|
| 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 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$209,760.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | | | \$9,542.00 |

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|-------------------|------------|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|
| 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 |
| NEW REQUEST TO ADD 1.0 FTE REG ED IA POSITION TO COVER | | | \$0.00 |
| 7TH FULL DAY KINDERGARTEN CLASSROOM | | | \$20,269.08 |

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|-------------------|------------|----------------------------------|--------------------|------------|--------------------|------------|------------|------------|
| 1011110000 | 120 | DAILY SUBSTITUTE SALARIES | \$69,849.05 | \$0 | \$73,516.00 | \$0 | \$0 | \$0 |
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|-------------------|------------|-------------------------------|--------------------|------------|--------------------|------------|------------|------------|
| 1011110000 | 121 | LONG TERM SUB SALARIES | \$26,922.00 | \$0 | \$55,682.92 | \$0 | \$0 | \$0 |
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| 1011110000 | 211 | HEALTH INSURANCE | \$635,460.78 | \$769,889 | \$790,939.43 | \$928,671 | \$840,611 | (\$88,060) |
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| POST FROM PERSONNEL BUDGETING | | | \$940,581.60 |
| LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | | | (\$51,012.60) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | (\$48,958.17) |

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|-------------------|------------|-------------------------|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|
| 1011110000 | 212 | DENTAL INSURANCE | \$37,519.81 | \$40,548 | \$38,199.85 | \$40,757 | \$44,359 | \$3,601 |
|-------------------|------------|-------------------------|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|

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| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$41,457.60 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$121.82) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$3,022.79 | | | | | |
| 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 | \$239,414 | \$19,897 |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$16,046.64 | | | | | |
| 1011110000 | 232 | TEACHER RETIREMENT | \$462,311.21 | \$505,409 | \$519,178.51 | \$508,850 | \$554,497 | \$45,646 |
| | | POST FROM PERSONNEL BUDGETING | \$513,005.17 | | | | | |
| | | CLASS COVERAGE PER CBA BASED FY 22/23 AVG NHRS | \$294.60 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$41,196.86 | | | | | |
| 1011110000 | 260 | WORKERS COMP INSURANCE | \$11,688.70 | \$10,452 | \$11,929.60 | \$13,073 | \$12,828 | (\$244) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$860.27 | | | | | |
| 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 COMPLETED YEARLY | \$0.00 | | | | | |
| | | LAMINATING CONTRACT FOR 2 LAMINATORS WHICH INCLUDES REPAIRS AND UPKEEP (2@458.00) | \$0.00 | | | | | |
| | | | \$916.00 | | | | | |
| 1011110000 | 446 | RENTAL/LEASE SOFTWARE | \$16,515.00 | \$17,853 | \$17,853.00 | \$18,201 | \$21,498 | \$3,297 |
| | | IREADY (READING) | \$0.00 | | | | | |
| | | ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING GRADES K-5 (710 STUDENTS AT @ 7.61 EACH), INCREASED | \$5,404.00 | | | | | |
| | | IREADY (MATH) | \$0.00 | | | | | |
| | | ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING GRADES 1-5 (590 STUDENTS @ 7.61 EACH), INCREASED | \$4,490.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|---|------------|
| 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 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 ORGANIZATION OF STUDENTS | \$0.00 |
| COMMUNICATION FOLDERS AS WELL AS WORK AND NOTICES TO GO HOME (2@100.00) | \$200.00 |
| LAMINATING FILM FOR 2 BUILDING LAMINATORS (40 X 33.00) | \$1,320.00 |
| PORTABLE BUILDING -LAMINATING FILM. THIS BUILDING HAS ITS OWN LAMINATOR AND FILM IS USED AS WE CREATE STUDENT | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|--|--------------|
| STUDENT MATERIALS & EDUCATIONAL ACTIVITIES. (2@94.00) | \$188.00 |
| COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL (760@1.45) | \$0.00 |
| COPIER PAPER (225@38.00) | \$0.00 |
| HEADPHONES AVAILABLE TO STUDENTS IF THEY DO NOT HAVE THEM OR IF THEY BREAK DURING INSTRUCTION. | \$1,102.00 |
| KINDERGARTEN (3@92.00) | \$8,550.00 |
| GRADE 1 (3@92.00) | \$0.00 |
| 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 KINDERGARTEN (3@102) | \$0.00 |
| GRADE 1 (4@102.00) | \$306.00 |
| GRADE 2 (3@102.00) | \$408.00 |
| 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 | \$27,101 | (\$44,878) |

| | |
|---|-------------|
| GRADE 2 BOOKCASES NEEDED TO HOLD CLASSROOM LIBRARIES (OLD ONES DETERIORATE OVER TIME, BECOME UNSAFE), YEAR 3 OF 3 TO PURCHASE. THIS WAS PUT ON HOLD DUE TO COVID (3@730.00) | \$0.00 |
| GRADE 4 DESKS AND CHAIRS - DESKS AND CHAIRS ARE OLD AND BREAKING AND NEED TO BE REPLACED (YEAR 2 OF 3 YEAR REPLACEMENT PLAN (50@371.30) | \$0.00 |
| REPLACEMENT OF CLASSROOM RUGS (8@464.00) | \$18,565.00 |
| REPLACE ANY BROKEN FURNITURE DURING THE SCHOOL YEAR | \$0.00 |
| FURNITURE IS AGING AND SUPPORTS NORMAL WEAR AND TEAR | \$4,824.00 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|---|---------------|
| 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) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | \$19,219.00 |
| LEVEL 7 MS-22 ADOPTED BUDGET -GRADE 2 BOOKCASES | (\$2,190.00) |
| LEVEL 7 MS-22 ADOPTED BUDGET -GRADE 5 STUDENT DESKS | (\$13,050.00) |

| | | | | | | |
|--|-------------------|----------------|-------------------|----------------|----------------|----------------|
| 1011110000 738 EQUIPMENT-REPLACEMENT | \$5,769.57 | \$2,640 | \$2,600.93 | \$0 | \$0 | \$0 |
| 1011110000 890 MISCELLANEOUS | \$4,852.04 | \$8,788 | \$9,098.62 | \$5,000 | \$7,100 | \$2,100 |
| FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS AND APPARREL FOR STAFF | \$0.00 | | | | | |
| | \$0.00 | | | | | |
| | \$7,100.00 | | | | | |

TOTAL PES REGULAR EDUCATION **\$3,866,386.67** **\$4,309,527** **\$4,521,398.52** **\$4,706,476** **\$4,911,860** **\$205,383**

PES ART EDUCATION **11 - PELHAM ELEMENTARY SCHOOL**

| | | | | | | |
|---|-------------------|----------------|-------------------|----------------|----------------|--------------|
| 1011110002 610 SUPPLIES | \$5,484.44 | \$6,592 | \$6,573.05 | \$6,390 | \$7,100 | \$710 |
| THE ART PROGRAM WILL INTRODUCE STUDENTS TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS AND PRINCIPLES OF DESIGN. | \$0.00 | | | | | |
| CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF MEDIUMS AND SUPPLIES FOR GRADES K-5. | \$0.00 | | | | | |
| (710@10.00) | \$7,100.00 | | | | | |

| | | | | | | |
|---|-------------------|----------------|-------------------|-----------------|----------------|------------------|
| 1011110002 737 FURNITURE-REPLACEMENT | \$0.00 | \$0 | \$0.00 | \$4,316 | \$0 | (\$4,316) |
| <u>TOTAL PES ART EDUCATION</u> | \$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 | \$2,158 | \$2,112.62 | \$3,019 | \$3,218 | \$199 |
| PE--CONSUMABLE SUPPLIES TO REPLACE DAMAGED OR BROKEN EQUIPMENT | \$0.00 | | | | | |
| | \$1,022.00 | | | | | |
| PE-YOGA BALL SET TO REPLACE BAD CONDITION YOGA BALLS (SET OF 6) | \$0.00 | | | | | |
| | \$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, | \$0.00 | | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|--|------------|
| 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

| | |
|---|----------|
| DRUMS ALIVE LICENSE, MOVED FROM PE SUPPLIES | \$150.00 |
|---|----------|

TOTAL PES PHYSICAL EDUCATION \$2,785.03 \$2,158 \$2,112.62 \$3,019 \$3,368 \$349

PES MATH EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110011 610 SUPPLIES \$2,211.00 \$8,478 \$8,473.19 \$1,200 \$1,700 \$500

| | |
|--|----------|
| 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)

| | |
|--|------------|
| SUPPLEMENTAL MATH TEXT TO SUPPORT CURRICULUM | \$5,500.00 |
|--|------------|

TOTAL PES MATH EDUCATION \$2,587.56 \$9,078 \$8,976.05 \$123,141 \$7,200 (\$115,941)

PES MUSIC EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110012 610 SUPPLIES \$978.82 \$476 \$475.98 \$882 \$1,227 \$345

| | |
|---|----------|
| 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 |
| 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 |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|--------------------|----------|
| 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

| | |
|---|----------|
| NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM TO KEEP UP WITH THE NATIONAL STANDARDS AND TRENDS THAT ARE HAPPENING IN MUSIC EDUCATION | \$0.00 |
| K-8 MUSIC MAGAZINE-1 YR SUBSCRIPTION | \$175.00 |
| MISCELLANEOUS CURRICULUM BOOKS (10@31.00) | \$310.00 |

1011110012 738 EQUIPMENT-REPLACEMENT \$798.00 \$667 \$637.53 \$0 \$0 \$0

TOTAL PES MUSIC EDUCATION \$1,936.21 \$1,401 \$1,367.76 \$1,321 \$1,712 \$391

PES SCIENCE EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110013 610 SUPPLIES \$1,243.08 \$1,268 \$1,171.86 \$1,800 \$3,000 \$1,200

| | |
|--|----------|
| SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR CURRENT CURRICULUM WHICH FOLLOWS THE NEXT GENERATION SCIENCE STANDARDS. (CIRCUITS, BUTTERFLIES,) KINDERGARTEN | \$0.00 |
| 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 SUPPLIES INSTEAD | \$0.00 |

1011110013 640 TEXTBOOKS - REPLACEMENT \$639.74 \$300 \$265.68 \$1,200 \$0 (\$1,200)

1011110013 643 INFORMATION ACCESS FEES \$0.00 \$1,495 \$1,295.00 \$1,359 \$1,999 \$640

| | |
|---|------------|
| MYSTERY SCIENCE - WEB-BASED SCIENCE PROGRAM GRADES K-5 (SITE LICENSE) | \$0.00 |
| | \$1,999.00 |

1011110013 650 SOFTWARE \$1,499.00 \$0 \$0.00 \$0 \$0 \$0

TOTAL PES SCIENCE EDUCATION \$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)

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|---|--------------|
| 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 |

| | | | | | | |
|--------------------------------------|-------------------|----------------|-------------------|-----------------|----------------|------------------|
| TOTAL PES SOCIAL SCIENCE EDUC | \$5,383.16 | \$5,910 | \$5,889.99 | \$10,830 | \$8,510 | (\$2,320) |
|--------------------------------------|-------------------|----------------|-------------------|-----------------|----------------|------------------|

PES STEAM EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

| | | | | | | |
|--------------------------------|-------------------|----------------|-------------------|----------------|----------------|---------------|
| 1011110019 610 SUPPLIES | \$4,356.15 | \$2,868 | \$2,868.31 | \$3,671 | \$3,621 | (\$50) |
|--------------------------------|-------------------|----------------|-------------------|----------------|----------------|---------------|

| | |
|--|------------|
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| TOTAL PES STEAM EDUCATION | | | \$4,356.15 | \$2,868 | \$2,868.31 | \$3,671 | \$3,621 | (\$50) |
| PES READING EDUCATION 11 - PELHAM ELEMENTARY SCHOOL | | | | | | | | |
| 1011110023 | 325 | TESTING PROTOCOLS | \$937.94 | \$155 | \$0.00 | \$176 | \$176 | \$0 |
| | | WRMT-III FORM B Q-GLOBAL DIGITAL STIMULUS BOOK | \$176.00 | | | | | |
| 1011110023 | 610 | SUPPLIES | \$9,160.90 | \$4,929 | \$4,929.17 | \$4,127 | \$5,409 | \$1,282 |
| | | MISCELLANEOUS SUPPLIES FOR READING SPECIALIST | \$0.00 | | | | | |
| | | MATERIAL TO CARRY OUT INSTRUCTION, MARKERS, BOARDS, ETC. (2@200.00) | \$400.00 | | | | | |
| | | PHONICS READERS AND WORKBOOK TO SUPPORT BOTH SPECIALIZED INSTRUCTION FOR READING SPECIALIST & REGULAR EDUCATION FOR ONE SET | \$1,194.00 | | | | | |
| | | KINDERGARTEN--FOUNDATIONS DURABLE REPLACEMENT (1 X 10-PACK) | \$440.00 | | | | | |
| | | KINDERGARTEN-FUNDATIONS REPLACEMENT MATERIALS | \$0.00 | | | | | |
| | | FUNDATIONS 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 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 |
| | | DECODABLE READING /TRADE BOOKS TO SUPPORT THE READING SERIES | \$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 | | | | | |
| | | WRITERS WORKSHOP MENTOR TEXT, TO HELP SUPPORT THE INTRODUCTION TO WRITING WITH OUR NEW PROGRAM | \$0.00 | | | | | |
| | | KINDERGARTEN | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | |
|--|------------|
| 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

| | |
|--|----------|
| 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)

1011110023 890 MISCELLANEOUS \$0.00 \$45 \$45.00 \$300 \$300 \$0

| | |
|-------------------------------------|----------|
| READ ACROSS AMERICA REFRESHMENTS TO | \$0.00 |
| OUR COMMUNITY READERS. | \$300.00 |

TOTAL PES READING EDUCATION \$29,198.61 \$97,401 \$97,023.57 \$11,533 \$18,100 \$6,567

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 \$1,805,508 \$124,916

| | | | |
|-----------------------|--------------|--------------------------|-------------|
| 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 |
| 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 |
| DESCHENEUAUX, 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | | | |
|---|--------------|----------------|----------------|
| 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 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$125,339.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -OVERNIGHT | | | \$6,000.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | | | \$5,225.00 |

| | | | | | | | | |
|-------------------|------------|--|---------------------|------------------|---------------------|------------------|------------------|----------------|
| 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 | \$545,815 | \$5,233 |
| | | POST FROM PERSONNEL BUDGETING | \$607,581.80 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | (\$32,980.25) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$28,786.45) | | | | | |
| 1022110000 | 212 | DENTAL INSURANCE | \$24,135.01 | \$24,493 | \$26,181.23 | \$25,630 | \$29,341 | \$3,711 |
| | | POST FROM PERSONNEL BUDGETING | \$27,456.60 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$80.48) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,964.67 | | | | | |
| 1022110000 | 213 | LIFE INSURANCE | \$2,972.76 | \$3,163 | \$3,099.30 | \$3,464 | \$3,126 | (\$338) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| 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 | \$139,298 | \$8,973 |
| | | POST FROM PERSONNEL BUDGETING | \$128,408.79 | | | | | |
| | | DC STIPENDS FICA/MC | \$459.00 | | | | | |
| | | IA BUS MONITORING FICA/MC | \$382.50 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$9,588.43 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -OVERNIGHT | \$459.00 | | | | | |
| 1022110000 | 232 | TEACHER RETIREMENT | \$329,791.84 | \$349,695 | \$348,598.42 | \$330,068 | \$353,575 | \$23,507 |
| | | POST FROM PERSONNEL BUDGETING | \$326,602.17 | | | | | |
| | | DC STIPENDS NHRS | \$1,178.40 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$24,616.58 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -OVERNIGHT | \$1,178.00 | | | | | |
| 1022110000 | 260 | WORKERS COMP INSURANCE | \$7,901.71 | \$6,570 | \$7,186.82 | \$7,717 | \$7,464 | (\$254) |
| | | POST FROM PERSONNEL BUDGETING | \$6,879.60 | | | | | |
| | | DC STIPENDS WC | \$24.60 | | | | | |
| | | IA BUS MONITORING WC | \$20.50 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$513.89 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -OVERNIGHT | \$24.99 | | | | | |
| 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 | \$1,741 | \$241 |
| | | TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSH/CONF | \$0.00 | | | | | |
| | | INITIATED BY ADMIN OR DISTRICT | \$1,500.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$241.00 | | | | | |
| 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 APPROVED SCHOOL BOARD 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 | | | | | |
| TOTAL MS REGULAR EDUCATION | | | \$2,650,217.19 | \$2,763,219 | \$2,784,399.60 | \$2,754,986 | \$2,923,796 | \$168,809 |
| MS ART EDUCATION 22 - PELHAM MEMORIAL SCHOOL | | | | | | | | |
| 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) |
| TOTAL MS ART EDUCATION | | | \$6,711.60 | \$6,700 | \$6,674.87 | \$6,900 | \$5,800 | (\$1,100) |
| MS LANGUAGE ART EDUCATION 22 - PELHAM MEMORIAL SCHOOL | | | | | | | | |
| 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 | | | | | |
| | | REPLACEMENT NOVELS, BREADWINNER | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | 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) |
| TOTAL MS LANGUAGE ART EDUCATION | | | \$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 |
| TOTAL MS WORLD LANG EDUC | | | \$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, AND GOGGLES. | \$1,000.00 | | | | | |
| | | LEVEL 2 SUPERINTENDENT REDUCTION - REPLACEMENT PULL UP | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | 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 | | | | | |
| TOTAL MS PHYS ED/HEALTH EDUC | | | \$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, 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 40/TRIMESTER AT \$12.50 W/ SHIPPING | \$0.00 | | | | | |
| | | LEVEL 2 SUPERINTENDENT ADDITION - RATE AT \$18 EACH | \$1,560.00 | | | | | |
| | | | \$660.00 | | | | | |
| 1022110009 | 810 | DUES AND FEES | \$0.00 | \$0 | \$0.00 | \$175 | \$175 | \$0 |
| | | MEMBERSHIP TO AAFCS | \$175.00 | | | | | |
| TOTAL MS FACS EDUCATION | | | \$0.00 | \$6,869 | \$6,860.70 | \$10,880 | \$13,847 | \$2,967 |
| MS MATH EDUCATION | | | | | | | | |
| 22 - PELHAM MEMORIAL SCHOOL | | | | | | | | |
| 1022110011 | 610 | SUPPLIES | \$6,414.84 | \$3,963 | \$3,875.49 | \$3,574 | \$2,723 | (\$851) |
| | | SUPPLIES FOR INTERACTIVE NOTEBOOKS, MANIPULATIVES, | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | 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 | | | | | |
| TOTAL MS MATH EDUCATION | | | \$19,935.11 | \$14,629 | \$17,078.71 | \$10,574 | \$3,223 | (\$7,351) |
| MS MUSIC EDUCATION 22 - PELHAM MEMORIAL SCHOOL | | | | | | | | |
| 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 | | | | | |
| | | 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | 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) | \$1,500.00 | | | | | |
| | | | \$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 | | | | | |
| TOTAL MS MUSIC EDUCATION | | | \$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 |
| | | REPLACEMENT FURNITURE, NORMAL WEAR AND TEAR | \$1,000.00 | | | | | |
| TOTAL MS SCIENCE EDUCATION | | | \$30,936.69 | \$26,793 | \$26,332.08 | \$61,588 | \$11,250 | (\$50,338) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|---|---|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| <u>MS SOCIAL SCIENCE EDUC</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 1022110015 | 610 | SUPPLIES | \$1,135.10 | \$1,800 | \$1,793.52 | \$1,500 | \$1,500 | \$0 |
| | | GRADE 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT | \$1,500.00 | | | | | |
| 1022110015 | 640 | TEXTBOOKS - REPLACEMENT | \$0.00 | \$1,000 | \$598.75 | \$1,000 | \$32,084 | \$31,084 |
| | | 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) |
| 1022110015 | 643 | INFORMATION ACCESS FEES | \$2,500.00 | \$4,335 | \$3,750.00 | \$443 | \$0 | (\$443) |
| 1022110015 | 733 | FURNITURE-ADDITIONAL | \$1,308.95 | \$1,300 | \$766.93 | \$1,100 | \$0 | (\$1,100) |
| 1022110015 | 734 | EQUIPMENT-ADDITIONAL | \$4,597.84 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| <u>TOTAL MS SOCIAL SCIENCE EDUC</u> | | | \$9,541.89 | \$8,435 | \$6,909.20 | \$4,843 | \$33,584 | \$28,741 |
| <u>MS ENRICHMENT EDUCATION</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 1022110018 | 610 | SUPPLIES | \$0.00 | \$400 | \$119.95 | \$0 | \$0 | \$0 |
| <u>TOTAL MS ENRICHMENT EDUCATION</u> | | | \$0.00 | \$400 | \$119.95 | \$0 | \$0 | \$0 |
| <u>MS STEAM EDUCATION</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 1022110019 | 610 | SUPPLIES | \$0.00 | \$6,000 | \$5,997.85 | \$6,600 | \$5,263 | (\$1,337) |
| | | 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) |
| | | SCIENCE WORLD MAGAZINE | \$100.00 | | | | | |
| <u>TOTAL MS STEAM EDUCATION</u> | | | \$0.00 | \$6,000 | \$5,997.85 | \$6,750 | \$5,363 | (\$1,387) |
| <u>MS READING EDUCATION</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 1022110023 | 325 | TESTING PROTOCOLS | \$965.90 | \$0 | \$0.00 | \$720 | \$540 | (\$180) |
| | | DYLSEXIA SCREENER, GORT FORMS, WJRM | \$540.00 | | | | | |
| 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| 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 | | | | | |
| TOTAL MS READING EDUCATION | | | \$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) |
| TOTAL MS COMPUTER EDUCATION | | | \$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 | \$2,747,974 | \$89,264 |
| | | BOWMAN, ALISON | \$48,020.00 | | | | | |
| | | BRAMSON, IRWIN | \$68,267.00 | | | | | |
| | | BYRNE, KATHRENE | \$73,479.62 | | | | | |
| | | CHARBONNEAU, STEPHEN | \$58,418.00 | | | | | |
| | | CLARK, RYAN | \$63,041.00 | | | | | |
| | | COLEMAN, DARRIN | \$48,020.00 | | | | | |
| | | DAY, KRISTA | \$54,633.00 | | | | | |
| | | DETELLIS, NORA | \$55,159.00 | | | | | |
| | | DEXTER, KIMBERLY | \$58,838.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | | | |
|-------------------------------|--------------|--------------------------|----------------|
| 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 ENGLSH 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 ENGLSH H | SALARY TEACHER | \$57,262.00 |
| NOLIN, AUDRA | TEA WLANG H | SALARY TEACHER | \$66,481.00 |
| NUGENT, JENNIFER | TEA ENGLSH H | SALARY TEACHER | \$69,267.00 |
| PARENT, JESSICA | TEA ENGLSH 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 |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|---------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$200,851.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$585.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PARENTAL LEAVE | \$7,952.00 | | | | | |
| 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 | \$751,936 | (\$48,261) |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$50,061.90) | | | | | |
| 1033110000 | 212 | DENTAL INSURANCE | \$39,781.44 | \$38,888 | \$34,905.66 | \$35,078 | \$39,162 | \$4,084 |
| | | POST FROM PERSONNEL BUDGETING | \$36,492.20 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$107.62) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$2,777.61 | | | | | |
| 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 | \$212,725 | \$5,915 |
| | | POST FROM PERSONNEL BUDGETING | \$197,797.31 | | | | | |
| | | CAT MEETINGS FICA | \$382.50 | | | | | |
| | | CLASS COVERAGE PER CBA | \$1,291.67 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | EXTRA PERIODS FICA | \$3,465.45 | | | | | |
| | | LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA | (\$5,621.59) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$15,365.10 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$44.75 | | | | | |
| 1033110000 | 232 | TEACHER RETIREMENT | \$534,984.22 | \$540,409 | \$548,505.69 | \$522,171 | \$538,176 | \$16,005 |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$39,447.14 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$150.25 | | | | | |
| 1033110000 | 260 | WORKERS COMP INSURANCE | \$12,780.33 | \$10,459 | \$11,346.00 | \$12,246 | \$11,405 | (\$842) |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$823.49 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$3.14 | | | | | |
| 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) | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| 1033110000 | 733 | FURNITURE-ADDITIONAL | \$7,499.36 | \$7,499 | \$7,499.36 | \$0 | \$0 | \$0 |
| | | 6 OUTDOOR PICNIC TABLES, INFLATION AND SHIPPING INCL (6@\$1226) | \$0.00 | | | | | |
| | | | \$7,356.00 | | | | | |
| | | 6 UMBRELLAS FOR PICNIC TABLES (6@\$60) | \$360.00 | | | | | |
| | | 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 | \$10,995 | \$5,884 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$6,985.00 | | | | | |
| TOTAL PHS REGULAR EDUCATION | | | \$4,276,482.88 | \$4,353,646 | \$4,252,284.34 | \$4,301,425 | \$4,359,104 | \$57,679 |
| 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 & HEATING ELEMENTS DURING THE YEAR. KILNS AGING AND OUT OF WARRANTY PERIOD. | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$2,000.00 | | | | | |
| 1033110002 | 610 | SUPPLIES | \$16,971.53 | \$20,367 | \$19,662.21 | \$27,600 | \$25,000 | (\$2,600) |
| | | CONSUMABLE SUPPLIES TO SUPPORT 4 ART TEACHERS. | \$0.00 | | | | | |
| | | 35 SECTIONS OF ART CLASSES IN FY24. BRUSHES,PAINTS, SURFACES, SCULPTING MATERIALS, PRINTMAKING SUPPLES, DRAWING, CLAY, SCULPTING MATERIALS, AND PRINTMAKING. | \$0.00 | | | | | |
| | | THIS BUDGET INCLUDES DIGITAL ART PROGRAM MATERIALS AS WELL SUCH AS DRAWING STYLAS, REDUCED | \$25,000.00 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$5,000.00) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$5,000.00 | | | | | |
| 1033110002 | 640 | TEXTBOOKS - REPLACEMENT | \$471.75 | \$0 | \$0.00 | \$523 | \$523 | \$0 |
| | | BOOKS, MEDIA, REFERENCE MATERIAL TO GROW ART LIBRARY TO BETTER SUPPORT LESSONS AND ART HISTORY, LEVEL | \$0.00 | | | | | |
| | | | \$523.00 | | | | | |
| 1033110002 | 734 | EQUIPMENT-ADDITIONAL | \$4,471.00 | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|---------|--|--------------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| 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 | \$3,225 | \$92 |
| | | REPLACEMENT OF WORN ART EQUIPMENT | \$1,025.00 | | | | | |
| | | REPLACEMENT OF DIGITAL CAMERAS (4@550), INCL INFLATION | \$2,200.00 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION -CAMERAS TO 2 | (\$1,100.00) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$1,100.00 | | | | | |
| TOTAL PHS ART EDUCATION | | | \$31,252.04 | \$22,615 | \$21,769.10 | \$32,256 | \$30,748 | (\$1,508) |
| PHS BUSINESS EDUCATION | | | 33 - PELHAM HIGH SCHOOL | | | | | |
| 1033110003 | 610 | SUPPLIES | \$120.99 | \$2,200 | \$2,105.37 | \$4,000 | \$4,000 | \$0 |
| | | MISC. CLASSROOM SUPPLIES TO SUPPORT 4 TEACHERS AND 3 CLASSROOMS. CALCULATORS, COLORED FOLDERS , ETC. | \$0.00 | | | | | |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$1,000.00 | | | | | |
| 1033110003 | 640 | TEXTBOOKS - REPLACEMENT | \$13,365.00 | \$8,025 | \$6,696.79 | \$2,350 | \$0 | (\$2,350) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ALL TEXTBOOKS LISTED | (\$12,050.00) | | | | | |
| 1033110003 | 650 | SOFTWARE | \$0.00 | \$1,200 | \$1,171.10 | \$0 | \$0 | \$0 |
| 1033110003 | 734 | EQUIPMENT-ADDITIONAL | \$0.00 | \$9,000 | \$9,225.25 | \$0 | \$0 | \$0 |
| 1033110003 | 737 | FURNITURE-REPLACEMENT | \$1,415.89 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| 1033110003 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$0 | \$0.00 | \$44,000 | \$0 | (\$44,000) |
| TOTAL PHS BUSINESS EDUCATION | | | \$14,901.88 | \$20,425 | \$19,198.51 | \$50,350 | \$4,000 | (\$46,350) |
| PHS LANGUAGE ARTS EDUC | | | 33 - PELHAM HIGH SCHOOL | | | | | |
| 1033110005 | 610 | SUPPLIES | \$7,193.62 | \$5,420 | \$5,393.99 | \$6,133 | \$987 | (\$5,146) |
| | | 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 | | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | \$13.14 EA. INCLUDES FEES | \$0.00 | | | | | |
| | | CONSUMABLE SUPPLIES FOR 7 TEACHERS AND STUDENT | \$0.00 | | | | | |
| | | SUMMATIVE SUPPLIES, REDUCED | \$987.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -VOCAB BOOKS | (\$5,970.00) | | | | | |
| 1033110005 | 640 | TEXTBOOKS - REPLACEMENT | \$13,343.29 | \$9,800 | \$8,165.48 | \$10,000 | \$10,960 | \$960 |
| | | CORE COURSES REPLACEMENT TEXT, INCL SHIP/INFLATION | \$4,930.00 | | | | | |
| | | NEW NOVELS FOR STUDENT CHOICE LITERACY GROUPS | \$3,835.00 | | | | | |
| | | 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 | \$0 | (\$8,930) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ROOM 102 FURNITURE | (\$9,570.00) | | | | | |
| TOTAL PHS LANGUAGE ARTS EDUC | | | \$23,014.47 | \$33,720 | \$31,763.44 | \$34,013 | \$21,088 | (\$12,925) |
| PHS WORLD LANG EDUC | | | | | | | | |
| 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 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 | \$1,150 | \$1,150 |
| | | DIGITAL READERS & RESOURCES- MOVED FROM 1033110006-640 | \$7,500.00 | | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | NEW ITEM: IXL WORLD LANGUAGE DIGITAL | \$975.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -DIGITAL RESOURCES | (\$7,325.00) | | | | | |
| TOTAL PHS WORLD LANG EDUC | | | \$209.15 | \$0 | \$0.00 | \$12,000 | \$5,590 | (\$6,410) |
| PHS PHYS ED/HEALTH EDUC 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 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 | | | | | |
| 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 |
| TOTAL PHS PHYS ED/HEALTH EDUC | | | \$6,088.31 | \$9,075 | \$4,879.17 | \$5,450 | \$4,850 | (\$600) |
| PHS FACS EDUCATION 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 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 | \$0 | \$0 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$4,500.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ROOM 109 FURNITURE | (\$9,570.00) | | | | | |
| 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 | | | | | |
| TOTAL PHS FACS EDUCATION | | | \$5,147.60 | \$9,867 | \$8,912.58 | \$12,190 | \$12,980 | \$790 |

PELHAM SCHOOL DISTRICT
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|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| PHS TECH EDUCATION 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 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 AS EXTRUDERS, NOZZELS, AND REPLACEMENT LENSES | \$1,077.00 | | | | | |
| | | 3D PRINTER FILAMENT 24 STUDENTS 2 SPOOLS EACH | \$1,250.00 | | | | | |
| | | 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) |
| | | 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 |
| 1033110010 | 734 | EQUIPMENT-ADDITIONAL | \$3,759.00 | \$300 | \$0.00 | \$0 | \$0 | \$0 |
| | | NEW: TWO 3D PRINTERS WITH LARGER PRINT VOLUME 2 @ \$1157 | \$2,314.00 | | | | | |
| | | LEVEL 2 SUPERINTENDENT REDUCTION - TWO 3D PRINTERS | (\$2,313.99) | | | | | |
| TOTAL PHS TECH EDUCATION | | | \$9,128.58 | \$12,400 | \$8,346.31 | \$13,465 | \$10,491 | (\$2,974) |
| PHS MATH EDUCATION 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 1033110011 | 610 | SUPPLIES | \$2,634.13 | \$3,700 | \$3,615.27 | \$3,700 | \$4,700 | \$1,000 |
| | | 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) |
| | | ONLINE TEACHER EDITIONS FOR GEOMETRY AND FOR | \$0.00 | | | | | |
| | | ALGEBRA II, SUBSCRIPTION BASED | \$1,010.00 | | | | | |
| TOTAL PHS MATH EDUCATION | | | \$8,819.70 | \$17,200 | \$15,573.03 | \$23,274 | \$5,710 | (\$17,564) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| <u>PHS MUSIC EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 1033110012 | 430 | REPAIRS & MAINTENANCE | \$830.00 | \$1,838 | \$515.00 | \$1,674 | \$1,750 | \$76 |
| | | 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 |
| | | MUSIC LIBRARY (SHEET MUSIC) CONSUMABLE MUSIC SUPPLIES: | \$0.00 | | | | | |
| | | CABLES, GUITAR STRINGS, PICKS, DRUMSTICKS/MALLETS, | \$0.00 | | | | | |
| | | 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| | | CONSUMABLE 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 | \$0 | (\$11,208) |
| | | TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTE | \$0.00 | | | | | |
| | | UNLEVELED CHEMISTRY, 48 @ \$137, INCL SUBSCRIPTION | \$6,576.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -CHEMISTRY TEXTBOOKS | (\$6,576.00) | | | | | |
| 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 | \$30,495 | (\$14,512) |
| 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 | \$4,286 | (\$11,742) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -REDUCE SS TEXTBOOKS | (\$3,600.00) | | | | | |
| 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 | \$6,199 | (\$10,330) |
| PHS READING EDUCATION 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 1033110023 | 610 | SUPPLIES | \$0.00 | \$500 | \$12.09 | \$500 | \$0 | (\$500) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|-------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | |
| 1033110023 | 640 | TEXTBOOKS - REPLACEMENT | \$0.00 | \$640 | \$0.00 | \$640 | \$0 | (\$640) |
| <u>TOTAL PHS READING EDUCATION</u> | | | \$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 | \$13,475,409 | \$395,875 |
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| <u>DW SPECIAL EDUCATION</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 1000121000 | 110 | SALARIES | \$58,629.08 | \$88,435 | \$62,614.39 | \$90,431 | \$100,593 | \$10,162 |
| HANSEN, VICTORIA REG BEH TECH HOURLY | | | \$50,620.95 | | | | | |
| POST FROM PERSONNEL BUDGETING | | | \$50,620.95 | | | | | |
| EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS, ETC (E.G. IEP, ASSESSMENT, ETC) REQUIRED BY THE CBA; LEVEL FUND | | | \$0.00 | | | | | |
| STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING | | | \$3,500.00 | | | | | |
| EXTRA DAYS FOR EACH OF 26 SPECIAL EDUCATION TEACHERS FOR CASE MANAGEMENT WORK (APPROX 4 EACH), INCREASED | | | \$0.00 | | | | | |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | | | \$33,299.06 | | | | | |
| | | | \$1,173.00 | | | | | |
| 1000121000 | 113 | TUTOR SALARIES | \$0.00 | \$4,000 | \$0.00 | \$4,000 | \$3,000 | (\$1,000) |
| COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL; BASED ON PRIOR YEAR TRENDS | | | \$0.00 | | | | | |
| | | | \$3,000.00 | | | | | |
| 1000121000 | 114 | INSTRUC. ASST. SALARIES | \$2,218.49 | \$8,850 | \$188.43 | \$7,950 | \$8,450 | \$500 |
| EXTRA SALARIES - COST OF PESPA MEMBERS ATTENDING BEFORE OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY CBA BASED ON PRIOR YEAR TRENDS - LEVEL FUND | | | \$0.00 | | | | | |
| EXTRA HOURS FOR PESPA MEMBERS IN THE MACS & PALS PROGRAMS TO ATTEND PD & COLLABORATIVE MEETINGS ONCE A MONTH; LEVEL FUND | | | \$0.00 | | | | | |
| ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING | | | \$2,000.00 | | | | | |
| UNUSUED PERSONAL LEAVE PAYOUT PER NEW CBA BASED ON 3 YR AVG FY 19, 22, & 23 (ADJ FOR NEW CBA RATES) | | | \$3,700.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$2,350.00 | | | | | |
| 1000121000 | 130 | OVERTIME SALARIES | \$0.00 | \$0 | \$72.00 | \$0 | \$0 | \$0 |
| 1000121000 | 211 | HEALTH INSURANCE | \$11,143.10 | \$11,364 | \$11,630.74 | \$12,648 | \$10,171 | (\$2,477) |
| POST FROM PERSONNEL BUDGETING | | | \$10,770.96 | | | | | |
| LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | | | (\$599.54) | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| 1000121000 | 212 | DENTAL INSURANCE | \$546.72 | \$539 | \$546.30 | \$547 | \$572 | \$26 |
| | | 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) |
| 1000121000 | 214 | DISABILITY INSURANCE | \$123.84 | \$124 | \$127.19 | \$149 | \$167 | \$17 |
| 1000121000 | 220 | SOCIAL SECURITY | \$4,570.42 | \$7,748 | \$4,862.81 | \$7,832 | \$8,572 | \$740 |
| | | POST FROM PERSONNEL BUDGETING | \$3,872.50 | | | | | |
| | | EXTRA SALARIES-MEETINGS PEA | \$918.00 | | | | | |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$90.10 | | | | | |
| 1000121000 | 231 | NON-TEACHER RETIREMENT | \$11,232.92 | \$6,025 | \$6,564.40 | \$5,920 | \$6,849 | \$929 |
| 1000121000 | 232 | TEACHER RETIREMENT | \$2,981.36 | \$10,423 | \$3,622.10 | \$9,952 | \$10,333 | \$381 |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$159.68 | | | | | |
| 1000121000 | 260 | WORKERS COMP INSURANCE | \$280.44 | \$391 | \$269.34 | \$464 | \$458 | (\$6) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$3.33 | | | | | |
| 1000121000 | 275 | WORKSHOPS NON-UNION | \$9,346.00 | \$7,000 | \$6,608.40 | \$8,250 | \$6,600 | (\$1,650) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| | | 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 |
| | | 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 | | | | | |
| 1000121000 | 321 | PROFESSIONAL EDU SERVICES | \$0.00 | \$3,000 | \$0.00 | \$2,000 | \$0 | (\$2,000) |
| | | REMOVED BUDGET LINE | \$0.00 | | | | | |
| 1000121000 | 330 | PROFESSIONAL SERVICES | \$115,339.51 | \$104,456 | \$50,757.71 | \$33,175 | \$202,115 | \$168,940 |
| | | 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) |
| | | SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEPS | \$0.00 | | | | | |
| | | HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND | \$0.00 | | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| | | 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) |
| | | REQUIRED LEGAL SERVICES | \$46,000.00 | | | | | |
| 1000121000 | 421 | UTILITIES-DISPOSAL | \$256.00 | \$350 | \$382.00 | \$1,138 | \$600 | (\$538) |
| | | SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION | \$600.00 | | | | | |
| 1000121000 | 430 | REPAIRS & MAINTENANCE | \$0.00 | \$1,000 | \$488.93 | \$1,000 | \$500 | (\$500) |
| | | 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 | \$1,321,852 | \$538,087 |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1210 - SPECIAL EDUCATION PRGMS

| | |
|--|----------------|
| 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 |
| 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) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | \$250,000.00 |

1000121000 569 TUITION RESIDENTIAL \$63,349.20 \$524,047 \$300,146.03 \$610,747 \$504,473 (\$106,274)

| | |
|---|--------------|
| 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

| | |
|--|------------|
| 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

| | |
|---|------------|
| 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

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| | | 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) |
| 1000121000 | 734 | EQUIPMENT-ADDITIONAL | \$0.00 | \$3,250 | \$686.98 | \$2,500 | \$0 | (\$2,500) |
| 1000121000 | 738 | EQUIPMENT-REPLACEMENT | \$1,554.36 | \$2,000 | \$189.99 | \$2,000 | \$1,000 | (\$1,000) |
| | | COMMUNICATION DEVICES OR FM SYSTEMS REPLACEMENT | \$0.00 | | | | | |
| | | OR REPAIR FOR EQUIPMENT OUT OF WARRANTY; FOR OUT OF DISTRICT STUDENTS, AS REQUIRED BY IEP, REDUCED | \$0.00 | | | | | |
| | | | \$1,000.00 | | | | | |
| 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 | \$2,418,840 | \$555,731 |

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

| | | | | | | | | |
|-------------------|------------|-------------------------------|---------------------|------------------|---------------------|------------------|------------------|------------------|
| 1011121000 | 110 | SALARIES | \$678,424.39 | \$739,569 | \$607,740.07 | \$732,437 | \$856,996 | \$124,558 |
| | | COVART, NICOLE | \$94,338.00 | | | | | |
| | | DESMARAIS, NICOLE | \$27,375.75 | | | | | |
| | | INFANTE, STEPHANIE | \$55,159.00 | | | | | |
| | | LIBBY, AMIE | \$69,320.00 | | | | | |
| | | LONGDEN, JODI | \$67,217.00 | | | | | |
| | | MONDEJAR, MADISON | \$43,397.00 | | | | | |
| | | PLANTE, ELISSA | \$51,585.00 | | | | | |
| | | PORTALLA, ANGELA | \$44,973.00 | | | | | |
| | | SHIELDS, JANE | \$52,846.00 | | | | | |
| | | SILVA, KASSIDY | \$47,495.00 | | | | | |
| | | TERRIO, REBECCA | \$59,363.00 | | | | | |
| | | VACANT POSITION, | \$48,546.00 | | | | | |
| | | VACANT POSITION, | \$48,546.00 | | | | | |
| | | WONG-SIERRA, CHRYSTA | \$53,372.00 | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$812,078.75 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1210 - SPECIAL EDUCATION PRGMS

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| 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 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$44,917.00 |

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|-------------------|------------|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|
| 1011121000 | 114 | INSTRUC. ASST. SALARIES | \$417,840.80 | \$605,430 | \$352,273.18 | \$578,632 | \$547,107 | (\$31,525) |
|-------------------|------------|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|

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|--|-----------|--------------|---------------|
| 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 |
| 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) |

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|-------------------|------------|----------------------------------|--------------------|------------|--------------------|------------|------------|------------|
| 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 | \$296,024 | \$32,211 |
|-------------------|------------|-------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|

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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) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | (\$16,459.28) |

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|-------------------|------------|-------------------------|-------------------|----------------|-------------------|-----------------|-----------------|----------------|
| 1011121000 | 212 | DENTAL INSURANCE | \$8,992.59 | \$8,047 | \$7,467.83 | \$10,296 | \$14,881 | \$4,584 |
|-------------------|------------|-------------------------|-------------------|----------------|-------------------|-----------------|-----------------|----------------|

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$14,027.20 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$40.87) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$894.28 | | | | | |
| 1011121000 | 213 | LIFE INSURANCE | \$1,407.68 | \$1,418 | \$1,247.88 | \$1,652 | \$1,662 | \$9 |
| 1011121000 | 214 | DISABILITY INSURANCE | \$1,889.54 | \$1,895 | \$1,645.50 | \$2,226 | \$2,539 | \$313 |
| 1011121000 | 220 | SOCIAL SECURITY | \$82,119.48 | \$103,833 | \$73,017.26 | \$101,215 | \$108,120 | \$6,905 |
| | | POST FROM PERSONNEL BUDGETING | \$108,633.30 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA FICA | (\$3,949.43) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$3,436.15 | | | | | |
| 1011121000 | 232 | TEACHER RETIREMENT | \$130,683.75 | \$140,219 | \$119,613.52 | \$138,901 | \$162,937 | \$24,036 |
| | | POST FROM PERSONNEL BUDGETING | \$154,115.65 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$8,821.70 | | | | | |
| 1011121000 | 260 | WORKERS COMP INSURANCE | \$5,255.04 | \$5,267 | \$4,165.23 | \$5,920 | \$5,794 | (\$127) |
| | | POST FROM PERSONNEL BUDGETING | \$5,821.25 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA WC | (\$211.67) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$184.16 | | | | | |
| 1011121000 | 275 | WORKSHOPS NON-UNION | \$594.26 | \$952 | \$944.07 | \$1,504 | \$1,528 | \$24 |
| | | ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR FOR SPED COORDINATOR | \$0.00 | | | | | |
| | | ATTEND NATIONAL CONFERENCE PER CONTRACT | \$778.00 | | | | | |
| | | | \$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 CORRESPONDENCE FOR SPECIAL EDUCATION | \$0.00 | | | | | |
| | | | \$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 FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE | \$0.00 | | | | | |
| | | | \$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 TO DELIVER CURRICULUM INCLUDING CRAYONS, MARKERS, ART SUPPLIES, BINDERS, ETC.(72@26.00) | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$1,872.00 | | | | | |
| | | PRESCHOOL--MISC MATERIALS FOR TRANSPORTATION UNIT | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1210 - SPECIAL EDUCATION PRGMS

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|--|------------|
| 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 |

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|---|-------------------|----------------|-------------------|----------------|--------------|------------------|------------|
| 1011121000 640 TEXTBOOKS - REPLACEMENT | \$497.20 | \$0 | \$0.00 | \$0 | \$0 | \$0 | \$0 |
| 1011121000 650 SOFTWARE | \$1,200.00 | \$2,220 | \$1,350.00 | \$2,340 | \$910 | (\$1,430) | |

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|---|----------|
| 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 | |
|--|-----------------|----------------|---------------|----------------|----------------|--------------|--|

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

| | | | | | | | |
|---|---------------|------------|---------------|------------|----------------|----------------|--|
| 1011121000 737 FURNITURE-REPLACEMENT | \$0.00 | \$0 | \$0.00 | \$0 | \$3,000 | \$3,000 | |
|---|---------------|------------|---------------|------------|----------------|----------------|--|

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| NEW REQUEST: REPLACE SEL FURNITURE TO SUPPORT THE SEL | \$0.00 |
| RESOURCE ROOM LEARNING. | \$3,000.00 |
| LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$2,999.99) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | \$2,999.99 |

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|-------------------------------------|---------------|--------------|-----------------|--------------|--------------|------------|--|
| 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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|------------------------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--|
| TOTAL PES SPECIAL EDUCATION | \$1,530,763.16 | \$1,801,432 | \$1,370,885.45 | \$1,855,295 | \$2,018,197 | \$162,902 | |
|------------------------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--|

1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MEMORIAL SCHOOL

| | | | | | | | |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|--|
| 1022121000 110 SALARIES | \$461,960.75 | \$458,090 | \$474,109.70 | \$476,004 | \$503,009 | \$27,005 | |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|--|

| | | | |
|-----------------|--------------|----------------|-------------|
| 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 |

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1210 - SPECIAL EDUCATION PRGMS

| | | | |
|---|-------------|------------------|--------------|
| 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 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$26,259.00 |

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|-------------------|------------|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|
| 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 |
| 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) |

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|-------------------|------------|----------------------------------|-------------------|------------|-------------------|------------|------------|------------|
| 1022121000 | 120 | DAILY SUBSTITUTE SALARIES | \$1,540.00 | \$0 | \$2,585.00 | \$0 | \$0 | \$0 |
|-------------------|------------|----------------------------------|-------------------|------------|-------------------|------------|------------|------------|

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|-------------------|------------|-------------------------------|---------------|------------|-------------------|------------|------------|------------|
| 1022121000 | 121 | LONG TERM SUB SALARIES | \$0.00 | \$0 | \$1,137.05 | \$0 | \$0 | \$0 |
|-------------------|------------|-------------------------------|---------------|------------|-------------------|------------|------------|------------|

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|-------------------|------------|-------------------------|---------------------|------------------|---------------------|------------------|------------------|------------------|
| 1022121000 | 211 | HEALTH INSURANCE | \$120,617.43 | \$149,409 | \$144,018.60 | \$158,473 | \$150,527 | (\$7,947) |
|-------------------|------------|-------------------------|---------------------|------------------|---------------------|------------------|------------------|------------------|

| | | | |
|--|--|--|---------------|
| 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) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | (\$7,743.88) |

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|-------------------|------------|-------------------------|-------------------|----------------|-------------------|----------------|----------------|-------------|
| 1022121000 | 212 | DENTAL INSURANCE | \$5,615.12 | \$6,377 | \$7,417.06 | \$6,993 | \$7,027 | \$34 |
|-------------------|------------|-------------------------|-------------------|----------------|-------------------|----------------|----------------|-------------|

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|--|--|--|------------|
| POST FROM PERSONNEL BUDGETING | | | \$6,625.90 |
| LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | | | (\$18.44) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$419.72 |

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|-------------------|------------|-----------------------|-------------------|--------------|-------------------|----------------|----------------|---------------|
| 1022121000 | 213 | LIFE INSURANCE | \$1,021.74 | \$938 | \$1,037.08 | \$1,177 | \$1,079 | (\$98) |
|-------------------|------------|-----------------------|-------------------|--------------|-------------------|----------------|----------------|---------------|

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|-------------------|------------|-----------------------------|-------------------|----------------|-------------------|----------------|----------------|-------------|
| 1022121000 | 214 | DISABILITY INSURANCE | \$1,245.15 | \$1,100 | \$1,271.02 | \$1,416 | \$1,452 | \$36 |
|-------------------|------------|-----------------------------|-------------------|----------------|-------------------|----------------|----------------|-------------|

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| 1022121000 | 220 | SOCIAL SECURITY | \$49,655.98 | \$63,635 | \$49,996.61 | \$58,285 | \$59,637 | \$1,351 |
| | | POST FROM PERSONNEL BUDGETING | \$59,161.54 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA FICA | (\$1,533.72) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$2,008.81 | | | | | |
| 1022121000 | 232 | TEACHER RETIREMENT | \$97,001.62 | \$96,291 | \$99,551.46 | \$93,487 | \$98,791 | \$5,304 |
| | | POST FROM PERSONNEL BUDGETING | \$93,633.72 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$5,157.27 | | | | | |
| 1022121000 | 260 | WORKERS COMP INSURANCE | \$3,179.52 | \$3,149 | \$2,838.11 | \$3,451 | \$3,192 | (\$259) |
| | | POST FROM PERSONNEL BUDGETING | \$3,166.58 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA WC | (\$82.20) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$107.66 | | | | | |
| 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 | | | | | |
| 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1210 - SPECIAL EDUCATION PRGMS

| | |
|--|----------|
| 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 |

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|---|-------------------|----------------|-------------------|----------------|----------------|------------------|
| 1022121000 643 INFORMATION ACCESS FEES | \$2,581.95 | \$7,640 | \$2,753.94 | \$7,340 | \$3,238 | (\$4,102) |
|---|-------------------|----------------|-------------------|----------------|----------------|------------------|

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|---|------------|
| INFORMATION ACCESS FEES REVIEWED AND ADJUSTED TO ACTUAL | \$0.00 |
| IXL - ELA (READING & WRITING) | \$1,080.00 |
| 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 |

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|--------------------------------|---------------|--------------|---------------|--------------|------------|----------------|
| 1022121000 650 SOFTWARE | \$0.00 | \$500 | \$0.00 | \$500 | \$0 | (\$500) |
|--------------------------------|---------------|--------------|---------------|--------------|------------|----------------|

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|--|---------------|------------|---------------|------------|------------|------------|
| 1022121000 733 FURNITURE-ADDITIONAL | \$0.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
|--|---------------|------------|---------------|------------|------------|------------|

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|--|-------------------|------------|-----------------|------------|------------|------------|
| 1022121000 734 EQUIPMENT-ADDITIONAL | \$1,148.00 | \$0 | \$599.99 | \$0 | \$0 | \$0 |
|--|-------------------|------------|-----------------|------------|------------|------------|

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|---|-------------------|------------|---------------|------------|------------|------------|
| 1022121000 737 FURNITURE-REPLACEMENT | \$7,001.18 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
|---|-------------------|------------|---------------|------------|------------|------------|

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|-------------------------------------|-----------------|--------------|-----------------|--------------|--------------|---------------|
| 1022121000 810 DUES AND FEES | \$555.00 | \$650 | \$555.00 | \$650 | \$555 | (\$95) |
|-------------------------------------|-----------------|--------------|-----------------|--------------|--------------|---------------|

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| NHASEA MEMBERSHIP FEE - SPED COORD | \$555.00 |
|------------------------------------|----------|

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|-------------------------------------|-----------------|----------------|-------------------|----------------|----------------|--------------|
| 1022121000 890 MISCELLANEOUS | \$926.00 | \$2,400 | \$1,403.00 | \$2,400 | \$2,500 | \$100 |
|-------------------------------------|-----------------|----------------|-------------------|----------------|----------------|--------------|

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1210 - SPECIAL EDUCATION PRGMS

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| 2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS | \$2,500.00 |
|--|------------|

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|--|---------------------|--------------------|---------------------|--------------------|--------------------|----------------|
| <u>TOTAL MS SPECIAL EDUCATION</u> | \$973,216.88 | \$1,179,296 | \$994,480.94 | \$1,111,128 | \$1,120,675 | \$9,546 |
|--|---------------------|--------------------|---------------------|--------------------|--------------------|----------------|

1210 - SPECIAL EDUCATION PRGMS

PHS SPECIAL EDUCATION 33 - PELHAM HIGH SCHOOL

| | | | | | | |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|
| 1033121000 110 SALARIES | \$455,003.66 | \$492,630 | \$378,689.66 | \$444,000 | \$347,887 | (\$96,113) |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|

| | | | |
|--|--------------|------------------|--------------|
| 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 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$10,052.00 |

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|--------------------------------------|-------------------|------------|-----------------|------------|------------|------------|
| 1033121000 113 TUTOR SALARIES | \$2,660.00 | \$0 | \$787.50 | \$0 | \$0 | \$0 |
|--------------------------------------|-------------------|------------|-----------------|------------|------------|------------|

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|---|---------------------|------------------|---------------------|------------------|------------------|-------------------|
| 1033121000 114 INSTRUC. ASST. SALARIES | \$259,864.61 | \$360,295 | \$256,720.07 | \$354,461 | \$295,682 | (\$58,779) |
|---|---------------------|------------------|---------------------|------------------|------------------|-------------------|

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|--|-----------|--------------|---------------|
| 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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION - 2.0 FTE IA | (\$42,097.32) | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION -CUT REMAINING BAL | (\$965.50) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT -REINSTATE 2.0 FTE IA | \$43,062.82 | | | | | |
| 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 | \$105,880 | (\$46,148) |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$7,442.58 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$5,184.35) | | | | | |
| 1033121000 | 212 | DENTAL INSURANCE | \$5,395.85 | \$5,329 | \$3,966.27 | \$4,862 | \$3,909 | (\$953) |
| | | POST FROM PERSONNEL BUDGETING | \$3,643.80 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$10.78) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$276.34 | | | | | |
| 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 | \$49,478 | (\$11,973) |
| | | POST FROM PERSONNEL BUDGETING | \$53,540.18 | | | | | |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$322.04 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$768.98 | | | | | |
| 1033121000 | 232 | TEACHER RETIREMENT | \$96,108.30 | \$96,998 | \$79,365.17 | \$81,081 | \$61,991 | (\$19,090) |
| | | POST FROM PERSONNEL BUDGETING | \$60,016.50 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,974.21 | | | | | |
| 1033121000 | 260 | WORKERS COMP INSURANCE | \$3,370.13 | \$3,311 | \$2,781.81 | \$3,639 | \$2,651 | (\$988) |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$172.60 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$41.21 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1210 - SPECIAL EDUCATION PRGMS | | | | | | | | |
| 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 | | | | | |
| | | 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 | | | | | |
| TOTAL PHS SPECIAL EDUCATION | | | \$1,023,902.24 | \$1,198,240 | \$890,798.03 | \$1,133,060 | \$897,696 | (\$235,365) |
| TOTAL 1210 - SPECIAL EDUCATION PRGMS | | | \$4,755,175.50 | \$6,082,137 | \$4,703,122.81 | \$5,962,593 | \$6,455,408 | \$492,815 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 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 | \$74,767 | \$6,500 |
| | | GOLDSACK, SARAH TEA ESOL SALARY TEACHER | \$68,267.00 | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$68,267.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$6,500.00 | | | | | |
| 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 | \$29,721 | (\$1,482) |
| | | POST FROM PERSONNEL BUDGETING | \$33,111.20 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | (\$1,842.81) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$1,547.60) | | | | | |
| 1000126000 | 212 | DENTAL INSURANCE | \$1,526.59 | \$1,508 | \$1,511.33 | \$1,530 | \$1,713 | \$183 |
| | | POST FROM PERSONNEL BUDGETING | \$1,607.00 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$4.64) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$110.38 | | | | | |
| 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 | \$5,723 | \$501 |
| | | POST FROM PERSONNEL BUDGETING | \$5,226.22 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$497.25 | | | | | |
| 1000126000 | 232 | TEACHER RETIREMENT | \$13,837.41 | \$14,036 | \$14,035.85 | \$13,408 | \$14,684 | \$1,277 |
| | | POST FROM PERSONNEL BUDGETING | \$13,407.64 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,276.60 | | | | | |
| 1000126000 | 260 | WORKERS COMP INSURANCE | \$307.91 | \$258 | \$280.02 | \$309 | \$307 | (\$3) |
| | | POST FROM PERSONNEL BUDGETING | \$279.89 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$26.65 | | | | | |
| 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 | | | | | |
| <u>TOTAL DW BILINGUAL PROGRAMS</u> | | | \$112,558.19 | \$116,921 | \$116,175.13 | \$121,171 | \$128,140 | \$6,969 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| TOTAL 1260 - BILINGUAL PROGRAMS | | | \$112,558.19 | \$116,921 | \$116,175.13 | \$121,171 | \$128,140 | \$6,969 |
| 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 REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON 5 YR AVERAGE FY20-FY24, SIGNIFICANT REDUCTION | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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 REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON PRIOR YEAR TRENDS; INCREASED | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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 |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1280 - EXTENDED SCHOOL YEAR | | | | | | | | |
| 1000128000 | 564 | TUITION TO PRIVATE SCHOOL | \$86,003.23 | \$135,280 | \$93,718.86 | \$127,391 | \$218,098 | \$90,707 |
| | | 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) |
| | | 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) |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1280 - EXTENDED SCHOOL YEAR | | | | | | | | |
| | | 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 |
| | | 2 FIELD TRIPS PER CLASS AT \$250 EA TRIP, STEPPS/MACS | \$0.00 | | | | | |
| | | PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP | \$500.00 | | | | | |
| TOTAL DW EXTENDED SCHOOL YEAR | | | \$237,445.62 | \$401,079 | \$300,716.49 | \$393,116 | \$472,733 | \$79,617 |
| TOTAL 1280 - EXTENDED SCHOOL YEAR | | | \$237,445.62 | \$401,079 | \$300,716.49 | \$393,116 | \$472,733 | \$79,617 |
| 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) |
| | | 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 | | | | | |
| TOTAL PHS VOCATIONAL EDUCATION | | | \$112,583.42 | \$118,860 | \$84,474.36 | \$153,123 | \$115,213 | (\$37,910) |
| TOTAL 1301 - VOCATIONAL EDUCATION PRGM | | | \$112,583.42 | \$118,860 | \$84,474.36 | \$153,123 | \$115,213 | (\$37,910) |
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | |
| PES CO-CURRICULAR 11 - PELHAM ELEMENTARY SCHOOL | | | | | | | | |
| 1011141000 | 110 | SALARIES | \$12,105.00 | \$19,865 | \$5,586.00 | \$19,865 | \$15,546 | (\$4,319) |
| | | ART CLUB E - ART CLUB ADVISOR | \$715.00 | | | | | |
| | | BAND DIR E - BAND DIRECTOR | \$1,085.00 | | | | | |
| | | BANKING E - BANKING PROGRAM | \$930.00 | | | | | |
| | | CHORUS E - CHORUS DIRECTOR | \$770.00 | | | | | |
| | | COMPUTER E - COMPUTER CLUB ADVISOR | \$650.00 | | | | | |
| | | DRAMA E - DRAMA CLUB ADVISOR | \$650.00 | | | | | |
| | | HOMEWORK E - HOMEWORK CLUB ADVISOR | \$1,085.00 | | | | | |
| | | HOMEWORK E - HOMEWORK CLUB ADVISOR | \$1,085.00 | | | | | |
| | | INT JUMPR E - INTRAMURAL JUMP ROPE | \$1,116.00 | | | | | |
| | | INT SOCCER E - INTRAMURAL SOCCER | \$1,085.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CHORUS DIRECTOR (2ND) | \$943.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CHORUS DIR. RATE INCR. | \$173.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -PUZZLED | \$1,085.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -YEARBOOK | \$960.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE COMPUTER CLUB | (\$650.00) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE INTRAMURALS | (\$3,286.00) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE KIDS CARE CLUB | (\$650.00) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE MATH CLUB (2) | (\$1,964.00) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE NEWSLETTER | (\$930.00) | | | | | |
| 1011141000 | 220 | SOCIAL SECURITY | \$909.45 | \$1,520 | \$420.64 | \$1,520 | \$1,189 | (\$330) |
| | | SOCIAL SECURITY/MEDICARE ON PES CO-CURRICULAR | \$1,519.67 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$330.40) | | | | | |
| 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 | \$3,053 | (\$848) |
| | | TEACHER RETIRMENT ON PES CO-CURRICULAR | \$3,901.49 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$848.25) | | | | | |
| 1011141000 | 260 | WORKERS COMP INSURANCE | \$56.65 | \$77 | \$23.44 | \$90 | \$72 | (\$18) |
| | | WORKER'S COMP ON PES CO-CURRICULAR | \$90.01 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$17.71) | | | | | |
| 1011141000 | 610 | SUPPLIES | \$159.80 | \$500 | \$348.80 | \$600 | \$600 | \$0 |
| | | SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR ART CLUB, NEWSPAPER CLUB, POETRY CLUB, ETC. OR REPLACEMENT EQUIPMENT FOR INTRAMURAL JUMP | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | |
| | | ROPE/VOLLEYBALL/SOCCER | \$600.00 | | | | | |
| TOTAL PES CO-CURRICULAR | | | \$15,710.19 | \$25,885 | \$7,553.05 | \$25,976 | \$20,461 | (\$5,515) |
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | |
| MS CO-CURRICULAR | | | | | | | | |
| 22 - PELHAM MEMORIAL SCHOOL | | | | | | | | |
| 1022141000 | 110 | SALARIES | \$27,105.00 | \$29,275 | \$23,850.00 | \$29,275 | \$28,190 | (\$1,085) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - DIVERSITY CLUB | \$1,085.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE GUITAR CLUB | (\$1,085.00) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA - REMOVE NEWSPAPER CLUB | (\$1,085.00) | | | | | |
| 1022141000 | 220 | SOCIAL SECURITY | \$2,033.20 | \$2,240 | \$1,799.06 | \$2,240 | \$2,157 | (\$83) |
| | | SOCIAL SECURITY/MEDICARE ON PMS CO-CURRICULAR | \$2,239.54 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1410 - CO-CURRICULAR ACTIVITIES

| | | | | | | | | |
|-------------------------------|------------|--|--------------------|-----------------|--------------------|-----------------|-----------------|------------------|
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$83.00) | | | | | |
| 1022141000 | 232 | TEACHER RETIREMENT | \$5,697.40 | \$5,882 | \$5,013.25 | \$5,750 | \$5,537 | (\$213) |
| | | TEACHER RETIRMENT ON PMS CO-CURRICULAR | \$5,749.61 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$213.09) | | | | | |
| 1022141000 | 260 | WORKERS COMP INSURANCE | \$126.88 | \$113 | \$100.18 | \$133 | \$128 | (\$4) |
| | | WORKER'S COMP ON PMS CO-CURRICULAR | \$132.65 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$4.45) | | | | | |
| TOTAL MS CO-CURRICULAR | | | \$34,962.48 | \$37,510 | \$30,762.49 | \$37,397 | \$36,011 | (\$1,386) |

1410 - CO-CURRICULAR ACTIVITIES

PHS CO-CURRICULAR 33 - PELHAM HIGH SCHOOL

| | | | | | | | | |
|-------------------|------------|--------------------------------------|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|
| 1033141000 | 110 | SALARIES | \$50,773.00 | \$55,728 | \$45,817.50 | \$55,728 | \$59,133 | \$3,405 |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1410 - CO-CURRICULAR ACTIVITIES

| | |
|---|--------------|
| ASST. NATIONAL HONOR SOCIETY | \$200.00 |
| ASST. NATIONAL HONOR SOCIETY | \$200.00 |
| ASST. NATIONAL HONOR SOCIETY | \$200.00 |
| ASST. NATIONAL HONOR SOCIETY | \$200.00 |
| ASST. NATIONAL HONOR SOCIETY | \$200.00 |
| PEER OUTREACH | \$856.00 |
| PERCUSSION ENSEMBLE DIRECTOR | \$1,085.00 |
| PSYCHOLOGY CLUB ADVISOR | \$1,085.00 |
| ROBOTICS CLUB ADVISOR | \$2,550.00 |
| ROBOTICS CLUB ADVISOR | \$2,550.00 |
| ROBOTICS CLUB ASSISTANT | \$1,500.00 |
| SCIENCE CLUB ADVISOR | \$1,085.00 |
| SCIENCE CLUB ADVISOR | \$1,085.00 |
| SENIOR CLASS ADVISOR | \$1,524.00 |
| SENIOR CLASS ADVISOR | \$1,524.00 |
| SOPHOMORE CLASS ADVISOR | \$817.00 |
| SOPHOMORE CLASS ADVISOR | \$817.00 |
| SPIRIT WEEK DIRECTOR | \$557.00 |
| STUDENT GOVERNMENT ADVISOR | \$2,120.00 |
| STUDENT GOVERNMENT ADVISOR | \$2,120.00 |
| YEARBOOK CLUB ADVISOR | \$2,769.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA - COLLABORATIVE GAMING | \$1,115.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA - COLLABORATIVE GAMING | \$1,115.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA - FILM SOCIETY | \$1,115.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA - LARP | \$1,115.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA - LARP | \$1,115.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -REMOVE ANTI DRUG/ALCOH | (\$1,085.00) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -REMOVE ONE SCIENCE CLB | (\$1,085.00) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA -CHANGE TECH TO SCIENCE | \$0.00 |

| | | | | | | |
|---|-------------------|-----------------|-------------------|-----------------|-----------------|--------------|
| 1033141000 220 SOCIAL SECURITY | \$3,838.14 | \$4,263 | \$3,462.85 | \$4,263 | \$4,524 | \$260 |
| SOCIAL SECURITY/MEDICARE ON PHS CO-CURRICULAR | \$4,263.19 | | | | | |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$260.48 | | | | | |
| 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 | \$10,913 | \$669 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | |
| | | TEACHER RETIRMENT ON PHS CO-CURRICULAR | \$10,243.83 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$668.74 | | | | | |
| 1033141000 | 260 | WORKERS COMP INSURANCE | \$237.50 | \$215 | \$192.24 | \$252 | \$266 | \$14 |
| | | WORKER'S COMP ON PHS CO-CURRICULAR | \$252.51 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$13.95 | | | | | |
| 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 | \$10,700 | \$2,700 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$1,000.00 | | | | | |
| 1033141000 | 810 | DUES AND FEES | \$1,564.00 | \$6,500 | \$5,232.17 | \$6,500 | \$6,786 | \$286 |
| | | 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 | | | | | |
| TOTAL PHS CO-CURRICULAR | | | \$72,476.86 | \$87,849 | \$71,833.14 | \$90,615 | \$92,819 | \$2,204 |
| TOTAL 1410 - CO-CURRICULAR ACTIVITIES | | | \$123,149.53 | \$151,244 | \$110,148.68 | \$153,988 | \$149,291 | (\$4,697) |

1420 - ATHLETIC 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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 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 |
| | | 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 |
| | | SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS | \$2,456.42 | | | | | |
| 1022142000 | 231 | NON-TEACHER RETIREMENT | \$2,381.26 | \$6,513 | \$72.29 | \$0 | \$0 | \$0 |
| 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 | \$9,695 | \$2,625 |
| | | SPORTS BANNERS FOR GYM, INCREASED | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1420 - ATHLETIC ACTIVITIES

| | |
|---|--------------|
| 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 |
| 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) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | \$500.00 |
| LEVEL 7 MS-22 ADOPTED BUDGET -SHOOTER SHIRTS | (\$3,500.00) |

| | | | | | | | |
|-----------------------|------------------------------|---------------|----------------|--------------------|----------------|------------|------------------|
| 1022142000 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$2,984 | \$15,900.85 | \$9,439 | \$0 | (\$9,439) |
|-----------------------|------------------------------|---------------|----------------|--------------------|----------------|------------|------------------|

| | |
|---|---------------|
| CHEER MATS, IN NEED OF REPLACEMENT, COMMUNITY USE | \$10,000.00 |
| LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$9,999.99) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | \$9,999.99 |
| LEVEL 7 MS-22 ADOPTED BUDGET -CHEER MATS | (\$10,000.00) |

| | | | | | | | |
|-----------------------|----------------------|-------------------|----------------|-------------------|----------------|----------------|--------------|
| 1022142000 810 | DUES AND FEES | \$2,680.11 | \$4,500 | \$3,776.00 | \$6,570 | \$6,800 | \$230 |
|-----------------------|----------------------|-------------------|----------------|-------------------|----------------|----------------|--------------|

| | |
|--------------------------------|----------|
| FEES (ARBITER, ASSIGNERS, ETC) | \$800.00 |
|--------------------------------|----------|

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

1420 - ATHLETIC ACTIVITIES

| | |
|--|------------|
| 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 |

| | | | | | | |
|---------------------------|--------------------|-----------------|--------------------|-----------------|-----------------|------------------|
| TOTAL MS ATHLETICS | \$64,998.81 | \$64,410 | \$67,189.80 | \$69,511 | \$63,077 | (\$6,434) |
|---------------------------|--------------------|-----------------|--------------------|-----------------|-----------------|------------------|

1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS _____ 33 - PELHAM HIGH SCHOOL

| | | | | | | |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|----------------|
| 1033142000 110 SALARIES | \$202,524.00 | \$209,597 | \$203,896.20 | \$215,541 | \$221,969 | \$6,428 |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|----------------|

| | | | |
|--|--------------|------------------|--------------|
| 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 |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-----------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1420 - ATHLETIC ACTIVITIES | | | | | | | | |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -SPRING TRACK (3RD POS) | \$2,120.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -REMOVE TENNIS BOYS | (\$3,673.00) | | | | | |
| 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 | | | | | |
| | | 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 | \$17,012 | \$523 |
| | | POST FROM PERSONNEL BUDGETING | \$7,687.25 | | | | | |
| | | SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS | \$9,443.85 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$118.80) | | | | | |
| 1033142000 | 232 | TEACHER RETIREMENT | \$27,805.45 | \$32,010 | \$25,658.64 | \$31,076 | \$32,339 | \$1,262 |
| | | POST FROM PERSONNEL BUDGETING | \$19,654.34 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-----------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1420 - ATHLETIC ACTIVITIES | | | | | | | | |
| | | TEACHER RETIRMENT ON PHS ATHLETICS | \$12,989.31 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$305.01) | | | | | |
| 1033142000 | 260 | WORKERS COMP INSURANCE | \$947.40 | \$810 | \$848.00 | \$976 | \$963 | (\$13) |
| | | POST FROM PERSONNEL BUDGETING | \$410.30 | | | | | |
| | | WORKER'S COMP ON PHS ATHLETICS | \$559.35 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$6.37) | | | | | |
| 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 | \$18,000 | (\$4,000) |
| | | UNIFORMS FOR BOYS SOCCER, FIELD HOCKEY, BASEBALL | \$12,000.00 | | | | | |
| | | PROTECTIVE NETTING ON HARRIS FOR TRACK ATHLETE SAFETY | \$10,000.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -REDUCTION OF UNIFORMS | (\$4,000.00) | | | | | |
| 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|--------------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1420 - ATHLETIC ACTIVITIES | | | | | | | | |
| | | COACHES DUES, MEMBERSHIPS AND CERTIFICATIONS | \$1,000.00 | | | | | |
| | | ASSIGNER FEES FOR OBTAINING OFFICIALS 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 | | | | | |
| TOTAL PHS ATHLETICS | | | \$432,758.22 | \$449,639 | \$425,473.21 | \$450,770 | \$452,319 | \$1,548 |
| TOTAL 1420 - ATHLETIC ACTIVITIES | | | \$497,757.03 | \$514,048 | \$492,663.01 | \$520,281 | \$515,395 | (\$4,886) |
| 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 | \$30,968.00 | | | | | |
| | | SCH TOCAREER | | | | | | |
| | | HOURLY | | | | | | |
| 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) |
| 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 1490 - OTHER STUDENT ACTIVITIES | | | | | | | | |
| TOTAL PHS OTHR STUDENT ACTIVITY | | | \$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 | | | | | | | | |
| <u>PES SELF-FUNDED PROGRAMS</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |
| 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 | | | | | |
| TOTAL PES SELF-FUNDED PROGRAMS | | | \$0.00 | \$8,931 | \$0.00 | \$8,931 | \$8,964 | \$33 |
| 1501 - SELF-FUNDED PROGRAMS | | | | | | | | |
| <u>PHS SELF-FUNDED PROGRAMS</u> <u>33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 1033150100 | 519 | TRANSPORTATION | \$293.77 | \$6,200 | \$0.00 | \$6,200 | \$6,300 | \$100 |
| 2 FBLA FIELD TRIPS - FALL AND SPRING LEADERSHIP | | | \$0.00 | | | | | |
| CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES | | | \$5,400.00 | | | | | |
| AND REQUIRED TRANSPORTATION TO PARTICIPATE | | | \$900.00 | | | | | |
| TOTAL PHS SELF-FUNDED PROGRAMS | | | \$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 | | | | | | | | |
| <u>DW SOCIAL WORK SERVICES</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|---|---|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2110 - SOCIAL WORK SERVICES | | | | | | | | |
| 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 | | | | | | | | |
| <u>PES SOCIAL WORK SERVICES</u> | | | <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | |
| 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, STUDENTS AND OFFICE. | \$0.00 | | | | | |
| | | LEVEL 2 SUPERINTENDENT REDUCTION - SO.WK. SUPPLIES | \$1,000.00 | | | | | |
| | | | (\$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 | | | | | | | | |
| <u>MS SOCIAL WORK SERVICES</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 1022211000 | 550 | PRINTING | \$0.00 | \$100 | \$0.00 | \$100 | \$0 | (\$100) |
| 1022211000 | 610 | SUPPLIES | \$449.46 | \$150 | \$129.83 | \$150 | \$200 | \$50 |
| | | 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| TOTAL 2110 - SOCIAL WORK SERVICES | | | \$86,075.52 | \$94,852 | \$109,824.84 | \$112,605 | \$116,159 | \$3,554 |
| 2120 - GUIDANCE SERVICES | | | | | | | | |
| DW GUIDANCE 00 - DISTRICT-WIDE | | | | | | | | |
| 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 | | | | | |
| TOTAL DW GUIDANCE | | | \$2,000.00 | \$2,000 | \$2,000.00 | \$2,000 | \$2,000 | \$0 |
| 2120 - GUIDANCE SERVICES | | | | | | | | |
| PES GUIDANCE SERVICES 11 - PELHAM ELEMENTARY SCHOOL | | | | | | | | |
| 1011212000 | 110 | SALARIES | \$163,825.00 | \$172,633 | \$172,633.00 | \$177,177 | \$175,806 | (\$1,371) |
| | | GRANT, CHELSEY | \$48,546.00 | | | | | |
| | | LEE, STEPHANIE | \$57,787.00 | | | | | |
| | | PROUTY, SHANNON | \$55,159.00 | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$161,492.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$14,314.00 | | | | | |
| 1011212000 | 211 | HEALTH INSURANCE | \$76,318.17 | \$84,106 | \$84,484.11 | \$93,610 | \$59,269 | (\$34,341) |
| | | POST FROM PERSONNEL BUDGETING | \$69,222.40 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | (\$3,685.62) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$6,267.81) | | | | | |
| 1011212000 | 212 | DENTAL INSURANCE | \$4,579.77 | \$4,523 | \$4,533.99 | \$4,591 | \$5,174 | \$583 |
| | | POST FROM PERSONNEL BUDGETING | \$4,821.00 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$13.92) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$366.97 | | | | | |
| 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 | \$13,680 | \$126 |
| | | POST FROM PERSONNEL BUDGETING | \$12,585.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,095.02 | | | | | |
| 1011212000 | 232 | TEACHER RETIREMENT | \$34,435.98 | \$36,287 | \$36,287.42 | \$34,798 | \$34,528 | (\$269) |
| | | POST FROM PERSONNEL BUDGETING | \$31,717.03 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$2,811.27 | | | | | |
| 1011212000 | 260 | WORKERS COMP INSURANCE | \$766.22 | \$668 | \$724.36 | \$803 | \$733 | (\$70) |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2120 - GUIDANCE SERVICES

| | |
|---------------------------------|----------|
| POST FROM PERSONNEL BUDGETING | \$674.42 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$58.69 |

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) | \$0.00 |
| 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 IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS | \$2,608.00 |

TOTAL PES GUIDANCE SERVICES \$297,356.28 \$316,662 \$313,271.94 \$331,173 \$294,835 (\$36,338)

2120 - GUIDANCE SERVICES

MS GUIDANCE SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022212000 110 SALARIES \$131,095.00 \$134,387 \$129,533.25 \$127,552 \$142,450 \$14,898

| | | | |
|---------------------------------|--------------|------------------|--------------|
| CARTIER, KATHLEEN | GUIDANCE M | SALARY TEACHER | \$79,786.06 |
| DRISCOLL, BRIAN | MHLTH CNSL M | SALARY NON-UNION | \$61,876.00 |
| POST FROM PERSONNEL BUDGETING | | | \$141,662.06 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$788.00 |

1022212000 211 HEALTH INSURANCE \$28,266.05 \$31,150 \$14,402.98 \$34,670 \$19,740 (\$14,930)

| | |
|--|--------------|
| POST FROM PERSONNEL BUDGETING | \$23,116.00 |
| LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | (\$1,286.49) |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|-----------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2120 - GUIDANCE SERVICES | | | | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$2,089.27) | | | | | |
| 1022212000 | 212 | DENTAL INSURANCE | \$1,389.29 | \$1,372 | \$989.90 | \$1,393 | \$1,192 | (\$201) |
| | | POST FROM PERSONNEL BUDGETING | \$1,148.40 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$3.56) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$47.14 | | | | | |
| 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 | \$10,934 | \$1,176 |
| | | POST FROM PERSONNEL BUDGETING | \$10,873.78 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$60.28 | | | | | |
| 1022212000 | 232 | TEACHER RETIREMENT | \$27,556.13 | \$28,248 | \$27,227.86 | \$25,051 | \$27,977 | \$2,926 |
| | | POST FROM PERSONNEL BUDGETING | \$27,822.43 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$154.76 | | | | | |
| 1022212000 | 260 | WORKERS COMP INSURANCE | \$613.34 | \$519 | \$553.57 | \$578 | \$584 | \$6 |
| | | POST FROM PERSONNEL BUDGETING | \$580.81 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$3.23 | | | | | |
| 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 | | | | | |
| TOTAL MS GUIDANCE SERVICES | | | \$200,994.36 | \$214,861 | \$185,945.87 | \$207,340 | \$209,590 | \$2,249 |

2120 - GUIDANCE SERVICES

PHS GUIDANCE SERVICES 33 - PELHAM HIGH 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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|---|-----------------------------|--------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2120 - GUIDANCE SERVICES | | | | | | | | |
| 1033212000 | 110 | SALARIES | \$328,450.06 | \$243,657 | \$204,182.94 | \$230,965 | \$308,198 | \$77,232 |
| | | 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 | | | |
| | | 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 | | ADDT'L DAYS PER CONTRACT | \$4,468.84 | | | |
| | | KRESS, HEATHER | GUIDANCE H | SALARY TEACHER | \$69,267.00 | | | |
| | | POST FROM PERSONNEL BUDGETING | | | \$291,341.55 | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$16,856.00 | | | |
| 1033212000 | 211 | HEALTH INSURANCE | \$122,548.79 | \$112,483 | \$61,731.38 | \$88,562 | \$72,958 | (\$15,604) |
| | | POST FROM PERSONNEL BUDGETING | | | \$79,758.86 | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | | | (\$3,938.09) | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | (\$2,863.01) | | | |
| 1033212000 | 212 | DENTAL INSURANCE | \$6,481.28 | \$6,143 | \$2,299.06 | \$3,222 | \$2,837 | (\$385) |
| | | POST FROM PERSONNEL BUDGETING | | | \$2,665.22 | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | | | (\$7.76) | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$179.24 | | | |
| 1033212000 | 213 | LIFE INSURANCE | \$762.72 | \$441 | \$370.00 | \$444 | \$507 | \$63 |
| 1033212000 | 214 | DISABILITY INSURANCE | \$887.04 | \$642 | \$539.24 | \$645 | \$847 | \$202 |
| 1033212000 | 220 | SOCIAL SECURITY | \$24,715.38 | \$18,874 | \$15,794.04 | \$18,128 | \$24,271 | \$6,143 |
| | | POST FROM PERSONNEL BUDGETING | | | \$22,981.22 | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$1,289.48 | | | |
| 1033212000 | 231 | NON-TEACHER RETIREMENT | \$6,805.38 | \$6,758 | \$5,307.64 | \$7,516 | \$8,155 | \$639 |
| 1033212000 | 232 | TEACHER RETIREMENT | \$57,621.03 | \$41,114 | \$34,984.17 | \$34,451 | \$48,692 | \$14,241 |
| | | POST FROM PERSONNEL BUDGETING | | | \$45,381.48 | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$3,310.52 | | | |
| 1033212000 | 260 | WORKERS COMP INSURANCE | \$1,522.70 | \$857 | \$881.78 | \$1,076 | \$1,300 | \$224 |
| | | POST FROM PERSONNEL BUDGETING | | | \$1,231.39 | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$69.11 | | | |
| 1033212000 | 275 | WORKSHOPS NON-UNION | \$0.00 | \$0 | \$0.00 | \$2,100 | \$1,030 | (\$1,070) |
| | | POWERSCHOOL UNIVERISTY -3 PEOPLE @ \$1000 EA, INCREASED | | | \$3,000.00 | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2120 - GUIDANCE SERVICES | | | | | | | | |
| | | MISC. CONFERENCES - COLLEGE BOARD ETC. | \$630.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -POWERSCHOOL CONFERENCE | (\$2,600.00) | | | | | |
| 1033212000 | 291 | TSA MATCH CONTRIBUTION | \$0.00 | \$3,000 | \$0.00 | \$0 | \$0 | \$0 |
| 1033212000 | 321 | PROFESSIONAL EDU SERVICES | \$0.00 | \$0 | \$0.00 | \$263 | \$0 | (\$263) |
| 1033212000 | 330 | PROFESSIONAL SERVICES | \$0.00 | \$250 | \$67,035.44 | \$0 | \$0 | \$0 |
| 1033212000 | 332 | TUTOR SERVICES | \$0.00 | \$0 | \$825.00 | \$0 | \$0 | \$0 |
| 1033212000 | 446 | RENTAL/LEASE SOFTWARE | \$3,851.00 | \$4,000 | \$3,630.00 | \$4,280 | \$4,408 | \$128 |
| | | 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) |
| | | PRINTING FOR OPEN HOUSE AND AWARD CEREMONY INVITES | \$150.00 | | | | | |
| | | GUIDANCE DEPT. PROFESSIONAL PRINTING BROCHURES ETC. | \$525.00 | | | | | |
| 1033212000 | 580 | TRAVEL & MILEAGE | \$0.00 | \$200 | \$200.17 | \$5,065 | \$1,888 | (\$3,177) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -POWERSCHOOL PLUS TRAVEL | (\$6,166.00) | | | | | |
| 1033212000 | 610 | SUPPLIES | \$11,873.74 | \$16,320 | \$14,454.04 | \$14,872 | \$12,965 | (\$1,907) |
| | | 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) |
| 1033212000 | 733 | FURNITURE-ADDITIONAL | \$568.89 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| 1033212000 | 737 | FURNITURE-REPLACEMENT | \$0.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| | | 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2120 - GUIDANCE SERVICES

| | |
|--|----------|
| 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 |
|-------------------------------------|-----------------|--------------|-----------------|----------------|----------------|----------------|

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

| | | | | | | |
|---|---------------------|------------------|---------------------|------------------|------------------|-----------------|
| <u>TOTAL PHS GUIDANCE SERVICES</u> | \$567,753.00 | \$458,109 | \$412,896.82 | \$418,567 | \$495,258 | \$76,691 |
|---|---------------------|------------------|---------------------|------------------|------------------|-----------------|

| | | | | | | |
|---------------------------------------|-----------------------|------------------|---------------------|------------------|--------------------|-----------------|
| TOTAL 2120 - GUIDANCE SERVICES | \$1,068,103.64 | \$991,632 | \$914,114.63 | \$959,080 | \$1,001,683 | \$42,603 |
|---------------------------------------|-----------------------|------------------|---------------------|------------------|--------------------|-----------------|

2134 - NURSE SERVICES

DW NURSE SERVICES 00 - DISTRICT-WIDE

| | | | | | | |
|---|---------------|----------------|---------------|----------------|----------------|------------|
| 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

PES NURSE SERVICES 11 - PELHAM ELEMENTARY SCHOOL

| | | | | | | |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|
| 1011213400 110 SALARIES | \$117,738.09 | \$121,349 | \$122,324.00 | \$124,728 | \$135,237 | \$10,509 |
|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|

| | | | |
|----------------------|---------|----------------|-------------|
| BODENRADER, JENNIFER | NURSE E | SALARY TEACHER | \$65,695.00 |
| COGAN, KIRSTEN | NURSE E | SALARY TEACHER | \$60,491.00 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2134 - NURSE SERVICES | | | | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$126,186.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$9,051.00 | | | | | |
| 1011213400 | 114 | INSTRUC. ASST. SALARIES | \$16,388.42 | \$21,495 | \$0.00 | \$26,422 | \$21,081 | (\$5,341) |
| | | GREENLAW, JENNIFER | \$21,081.45 | | | | | |
| | | NURSE ASST E | | | | | | |
| | | HOURLY | | | | | | |
| 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 | \$58,668 | (\$3,739) |
| | | POST FROM PERSONNEL BUDGETING | \$66,222.40 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$3,685.62) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$3,869.06) | | | | | |
| 1011213400 | 212 | DENTAL INSURANCE | \$2,829.84 | \$3,015 | \$3,022.66 | \$3,060 | \$3,339 | \$279 |
| | | POST FROM PERSONNEL BUDGETING | \$3,214.00 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$9.28) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$134.28 | | | | | |
| 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 | \$11,961 | \$399 |
| | | POST FROM PERSONNEL BUDGETING | \$11,269.09 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$692.40 | | | | | |
| 1011213400 | 232 | TEACHER RETIREMENT | \$24,748.57 | \$25,508 | \$25,712.42 | \$24,497 | \$26,561 | \$2,064 |
| | | POST FROM PERSONNEL BUDGETING | \$24,782.93 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,777.62 | | | | | |
| 1011213400 | 260 | WORKERS COMP INSURANCE | \$633.34 | \$552 | \$521.89 | \$685 | \$641 | (\$44) |
| | | POST FROM PERSONNEL BUDGETING | \$603.79 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$37.11 | | | | | |
| 1011213400 | 330 | PROFESSIONAL SERVICES | \$1,121.09 | \$1,120 | \$507.48 | \$2,434 | \$1,168 | (\$1,266) |
| | | 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 |
| | | 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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2134 - NURSE SERVICES

| | |
|---|------------|
| 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

| | |
|---|------------|
| 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

1011213400 810 DUES AND FEES \$0.00 \$300 \$300.00 \$310 \$310 \$0

| | |
|--------------------------------|----------|
| 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 |

TOTAL PES NURSE SERVICES \$232,904.68 \$252,184 \$226,097.08 \$262,517 \$265,161 \$2,644

2134 - NURSE SERVICES

MS NURSE SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022213400 110 SALARIES \$51,419.00 \$53,925 \$54,935.50 \$56,315 \$60,017 \$3,702

| | | | |
|---------------------------------|---------|----------------|-------------|
| MORRISON, JOANNE | NURSE M | SALARY TEACHER | \$56,315.00 |
| POST FROM PERSONNEL BUDGETING | | | \$56,315.00 |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | \$3,702.00 |

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 \$30,495 (\$709)

| | | | |
|--|--|--|--------------|
| POST FROM PERSONNEL BUDGETING | | | \$33,111.20 |
| LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | | | (\$1,842.81) |
| LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | | (\$773.74) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2134 - NURSE SERVICES | | | | | | | | |
| 1022213400 | 212 | DENTAL INSURANCE | \$1,526.59 | \$1,508 | \$1,511.33 | \$1,530 | \$1,737 | \$206 |
| | | POST FROM PERSONNEL BUDGETING | \$1,607.00 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$4.64) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$134.28 | | | | | |
| 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 | \$4,595 | \$287 |
| | | POST FROM PERSONNEL BUDGETING | \$4,311.74 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$283.20 | | | | | |
| 1022213400 | 232 | TEACHER RETIREMENT | \$10,808.22 | \$11,335 | \$11,334.96 | \$11,060 | \$11,787 | \$727 |
| | | POST FROM PERSONNEL BUDGETING | \$11,060.27 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$727.07 | | | | | |
| 1022213400 | 260 | WORKERS COMP INSURANCE | \$241.90 | \$208 | \$230.44 | \$255 | \$246 | (\$9) |
| | | POST FROM PERSONNEL BUDGETING | \$230.89 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$15.18 | | | | | |
| 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 | \$117,042 | \$1,096 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2134 - NURSE SERVICES | | | | | | | | |
| PHS NURSE SERVICES 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 1033213400 | 110 | SALARIES | \$49,304.39 | \$52,884 | \$50,802.00 | \$53,161 | \$56,863 | \$3,702 |
| | | MACPHERSON, LAUREN NURSE H SALARY TEACHER | \$53,161.00 | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$53,161.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$3,702.00 | | | | | |
| 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 | \$21,614 | (\$1,499) |
| | | POST FROM PERSONNEL BUDGETING | \$24,526.80 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | (\$1,365.04) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$1,547.60) | | | | | |
| 1033213400 | 212 | DENTAL INSURANCE | \$1,526.59 | \$1,508 | \$835.48 | \$846 | \$1,020 | \$174 |
| | | POST FROM PERSONNEL BUDGETING | \$888.40 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$2.58) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$134.27 | | | | | |
| 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 | \$4,350 | \$283 |
| | | POST FROM PERSONNEL BUDGETING | \$4,067.04 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$283.20 | | | | | |
| 1033213400 | 232 | TEACHER RETIREMENT | \$10,363.84 | \$11,116 | \$10,678.48 | \$10,441 | \$11,168 | \$727 |
| | | POST FROM PERSONNEL BUDGETING | \$10,440.82 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$727.07 | | | | | |
| 1033213400 | 260 | WORKERS COMP INSURANCE | \$231.45 | \$204 | \$213.83 | \$241 | \$233 | (\$8) |
| | | POST FROM PERSONNEL BUDGETING | \$217.96 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$15.18 | | | | | |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2134 - NURSE SERVICES | | | | | | | | |
| | | 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 |
| 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 | \$100,048 | (\$799) |
| TOTAL 2134 - NURSE SERVICES | | | \$422,741.76 | \$469,842 | \$419,596.19 | \$483,636 | \$486,574 | \$2,939 |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--------------------------------------|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2140 - PSYCHOLOGICAL SERVICES | | | | | | | | |
| 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 EMOTIONAL, AND BEHAVIORAL) OOD, INCREASED AS NEEDED | \$0.00 | | | | | |
| | | | \$2,000.00 | | | | | |
| 1000214000 | 330 | PROFESSIONAL SERVICES | \$200,676.63 | \$203,000 | \$416,906.15 | \$222,012 | \$107,500 | (\$114,512) |
| | | INDEPENDENT EDUCATION EVALS PER PARENT REQUEST, REDUCED | \$6,000.00 | | | | | |
| | | NECC CLASSROOM AND BCBA SERVICES LINES MOVED TO 1000121000-330, FY24 APPROVED BUDGET TOTAL \$150,000 | \$0.00 | | | | | |
| | | | \$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 HISTORICAL CONTRACT RATES | \$0.00 | | | | | |
| | | | \$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 | | | | | |
| TOTAL DW PSYCH SERVICES | | | \$389,627.02 | \$519,712 | \$422,129.21 | \$597,732 | \$484,657 | (\$113,075) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

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 |
| 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 |
|-------------------|------------|-----------------|-----------------|--------------|---------------|--------------|--------------|------------|

| | |
|---|----------|
| 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 |
|--|--|--|-------------------|----------------|-------------------|----------------|----------------|--------------|

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) |
|-------------------|------------|--------------------------|-------------------|----------------|-------------------|----------------|----------------|---------------|

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

| | | | | | | | | |
|-------------------|------------|-----------------|-----------------|--------------|---------------|--------------|--------------|------------|
| 1022214000 | 610 | SUPPLIES | \$189.64 | \$300 | \$0.00 | \$300 | \$300 | \$0 |
|-------------------|------------|-----------------|-----------------|--------------|---------------|--------------|--------------|------------|

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

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|-------------|------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2140 - PSYCHOLOGICAL SERVICES | | | | | | | | |
| TOTAL MS PSYCH SERVICES | | | \$1,946.92 | \$2,300 | \$1,196.23 | \$3,361 | \$3,300 | (\$61) |
| 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) |
| 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 | | | | | |
| TOTAL PHS PSYCH SERVICES | | | \$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 | SPEECH LANG | SALARY NON-UNION | \$92,429.00 | | | | | |
| SAN ANTONIO, KAILEY | SPEECH LANG | SALARY NON-UNION | \$64,500.00 | | | | | |
| VACANT POSITION, | SPEECH LANG | SALARY NON-UNION | \$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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2150 - SPEECH SERVICES | | | | | | | | |
| 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 CAPD EVALUATIONS), INCREASED | \$0.00 | | | | | |
| | | CONTRACTED SPL EVALUATIONS FOR INDEPENDENT EVALUATIONS REQUESTED BY PARENTS | \$9,625.00 | | | | | |
| | | CONTRACTED SLP EVALUATIONS FOR INDEPENDENT EVALUATIONS REQUESTED BY PARENTS | \$0.00 | | | | | |
| | | CONTRACTED SLP SERVICES PROVIDED TO 7 STUDENTS AT CHARTER SCHOOLS, REDUCED | \$5,000.00 | | | | | |
| | | CONTRACTED SLP SERVICES PROVIDED TO 7 STUDENTS AT CHARTER SCHOOLS, REDUCED | \$0.00 | | | | | |
| | | CONTRACTED ASSISTIVE TECHNOLOGY/ AAC SERVICES, INCREASE | \$25,000.00 | | | | | |
| | | CONTRACTED ASSISTIVE TECHNOLOGY/ AAC SERVICES, INCREASE | \$21,400.00 | | | | | |
| | | CONTRACTED HIRING FOR DISTRICT SLP POSITIONS DUE TO DIFFICULTY HIRING, 3 SLP @ \$34,000 | \$0.00 | | | | | |
| | | CONTRACTED HIRING FOR DISTRICT SLP POSITIONS DUE TO DIFFICULTY HIRING, 3 SLP @ \$34,000 | \$102,000.00 | | | | | |
| | | LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES | \$0.00 | | | | | |
| | | CONTRACTED SLP SERVICES FOR OOD -PARKER ACADEMY GROUP (68.25 P/30 MIN SESSIONS X 36 SESSIONS) | \$0.00 | | | | | |
| | | CONTRACTED SLP SERVICES FOR OOD -PARKER ACADEMY 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) |
| TOTAL DW SPEECH SERVICES | | | \$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, PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES) | \$0.00 | | | | | |
| | | SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS, PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES) | \$0.00 | | | | | |
| | | (3 THERAPISTS, 1 IA@250.00) | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------------------------------|---------|---|------------------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2150 - SPEECH SERVICES | | | | | | | | |
| | | LEVEL 2 SUPERINTENDENT REDUCTION - SLP SUPPLIES | (\$250.00) | | | | | |
| 1011215000 | 650 | SOFTWARE | \$0.00 | \$150 | \$149.99 | \$150 | \$150 | \$0 |
| | | APPS FOR IPADS | \$150.00 | | | | | |
| TOTAL PES SPEECH SERVICES | | | \$1,735.33 | \$1,950 | \$1,907.64 | \$2,800 | \$2,550 | (\$250) |
| 2150 - SPEECH SERVICES | | | | | | | | |
| MS SPEECH SERVICES | | | 22 - PELHAM MEMORIAL SCHOOL | | | | | |
| 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 | | | | | |
| TOTAL MS SPEECH SERVICES | | | \$315.80 | \$1,206 | \$1,141.87 | \$1,300 | \$1,300 | \$0 |
| 2150 - SPEECH SERVICES | | | | | | | | |
| PHS SPEECH SERVICES | | | 33 - PELHAM HIGH SCHOOL | | | | | |
| 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 | | | | | |
| TOTAL PHS SPEECH SERVICES | | | \$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 | | | | | | | | |
| DW PT SERVICES | | | 00 - DISTRICT-WIDE | | | | | |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2162 - PT SERVICES | | | | | | | | |
| | | SUPPLIES FOR IMPLEMENTING IEP GOALS | \$200.00 | | | | | |
| 1000216200 | 734 | EQUIPMENT-ADDITIONAL | \$0.00 | \$1,000 | \$0.00 | \$1,000 | \$0 | (\$1,000) |
| TOTAL DW PT SERVICES | | | \$42,875.71 | \$74,300 | \$29,601.52 | \$67,200 | \$49,300 | (\$17,900) |
| 2162 - PT SERVICES | | | | | | | | |
| PHS PT SERVICES 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 1033216200 | 610 | SUPPLIES | \$179.89 | \$300 | \$0.00 | \$150 | \$150 | \$0 |
| | | MISC SUPPLIES | \$150.00 | | | | | |
| TOTAL PHS PT SERVICES | | | \$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 | | | | | | | | |
| DW OT SERVICES 00 - DISTRICT-WIDE | | | | | | | | |
| 1000216300 | 110 | SALARIES | \$189,642.00 | \$255,642 | \$268,884.00 | \$268,884 | \$290,073 | \$21,189 |
| | | BELIVEAU, EILEEN | \$72,992.00 | | | | | |
| | | FASTNACHT, ALYSSA | \$65,637.00 | | | | | |
| | | MERRILL, KRISTEN | \$74,782.00 | | | | | |
| | | MILNER, KRISTINE | \$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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2163 - OT SERVICES | | | | | | | | |
| | | NON-UNION WORKSHOPS 4 @ \$250 | \$1,000.00 | | | | | |
| 1000216300 | 325 | TESTING PROTOCOLS | \$158.50 | \$250 | \$144.10 | \$250 | \$250 | \$0 |
| | | EVALUATIONS TO COMPLETED 3 YEAR RE-EVALAUTIONS AS REQUIRED BY LAW | \$0.00 | | | | | |
| | | | \$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 & CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS) | \$0.00 | | | | | |
| | | SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-BAND, FIDGETS, NOISE CANCELLING HEADPHONES, 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 |

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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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2163 - OT SERVICES

| | |
|--|----------|
| APPS FOR IPADS | \$25.00 |
| TOOLS TO GROW MEMBERSHIP | \$0.00 |
| A VALUABLE RESOURCE THAT OFFERS ACTIVITIES, PRINT AND GO RESOURCES, INTERACTIVE DIGITAL TELE-THERAPY | \$0.00 |
| TECHNOLOGY ACTIVITIES, HANDOUTS, WORKSHEETS, GAMES AND EDUCATIONAL MATERIALS | \$150.00 |

| | | | | | | |
|--|-------------------|----------------|-------------------|----------------|----------------|------------------|
| 1011216300 734 EQUIPMENT-ADDITIONAL | \$0.00 | \$1,625 | \$1,616.08 | \$479 | \$0 | (\$479) |
| TOTAL PES OT SERVICES | \$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 | | | | | |
| TOTAL MS OT SERVICES | \$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 KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE 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 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 DISABILITIES | \$1,000.00 | | | | | |
| TOTAL PHS OT SERVICES | \$892.63 | \$5,500 | \$1,065.68 | \$5,600 | \$5,600 | \$0 |

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 APPROVED SCHOOL BOARD 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 COSTS | | | \$0.00 | | | | | |
| | | | \$5,000.00 | | | | | |
| TOTAL PES OTHER STUDENT SERVICE | | | \$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 | | | | | |
| TOTAL MS OTHER PUPIL SERVICES | | | \$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, SUPPLIES USED FOR ACTIVITIES RELATED TO RELATIONSHIP BUILDING, SEL | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$2,000.00 | | | | | |
| 1033219000 | 890 | MISCELLANEOUS | \$997.83 | \$1,000 | \$990.68 | \$2,000 | \$1,000 | (\$1,000) |
| ASSEMBLIES | | | \$1,000.00 | | | | | |
| TOTAL PHS OTHER STUDENT SERVICE | | | \$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 SALARY NON-UNION | | | \$126,835.00 | | | | | |
| POST FROM PERSONNEL BUDGETING | | | \$126,835.00 | | | | | |

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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 APPROVED SCHOOL BOARD 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 | | | | | |
| 1000221000 | 610 | SUPPLIES | \$1,636.23 | \$1,500 | \$1,119.50 | \$1,500 | \$1,500 | \$0 |

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|--|------------|--|---|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2210 - IMPROVEMENT- INSTRUCTION | | | | | | | | |
| | | 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 |

2212 - INSTR/CURRIC DEVELOPMENT

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2212 - INSTR/CURRIC DEVELOPMENT | | | | | | | | |
| <u>INSTR & CURRICULUM DEVEL</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 1000221200 | 110 | SALARIES | \$20,471.35 | \$15,000 | \$14,680.50 | \$25,200 | \$25,920 | \$720 |
| | | SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK | \$0.00 | | | | | |
| | | BASED ON FY 23 ACTUAL EXPENDITURES | \$25,200.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$720.00 | | | | | |
| 1000221200 | 220 | SOCIAL SECURITY | \$1,533.99 | \$1,148 | \$1,108.83 | \$1,928 | \$1,983 | \$55 |
| | | SUMMER INSTITUTE STIPENDS FICA | \$1,927.80 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$55.08 | | | | | |
| 1000221200 | 232 | TEACHER RETIREMENT | \$4,511.01 | \$3,153 | \$2,980.71 | \$4,949 | \$5,090 | \$141 |
| | | SUMMER INSTITUTE STIPENDS NHRS | \$4,949.28 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$141.04 | | | | | |
| 1000221200 | 260 | WORKERS COMP INSURANCE | \$94.51 | \$58 | \$61.61 | \$114 | \$106 | (\$8) |
| | | SUMMER INSTITUTE STIPENDS WC | \$103.32 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA -STANDARD RATE | \$2.95 | | | | | |
| 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 | \$35,099 | \$908 |
| TOTAL 2212 - INSTR/CURRIC DEVELOPMENT | | | \$27,027.36 | \$20,609 | \$19,003.41 | \$34,191 | \$35,099 | \$908 |
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | |
| <u>DW INSTRUC STAFF TRAINING</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 1000221300 | 110 | SALARIES | \$19,000.00 | \$18,750 | \$18,000.00 | \$19,000 | \$26,600 | \$7,600 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$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 | \$2,303 | \$581 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | |
| | | MENTOR FICA | \$1,721.25 | | | | | |
| | | NEW REQUEST, INCREASE PAY MENTORS FICA | \$581.40 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$291.00) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$291.00 | | | | | |
| 1000221300 | 232 | TEACHER RETIREMENT | \$3,993.85 | \$3,941 | \$3,783.60 | \$3,732 | \$5,224 | \$1,493 |
| | | MENTOR NHRS | \$3,731.60 | | | | | |
| | | NEW REQUEST, INCREASE PAY MENTORS NHRS | \$1,492.64 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$388.00) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$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 | \$178,760 | \$6,272 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|--|----------------------------------|---|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| TOTAL 2213 - INSTRUCTION STAFF TRAIN'G | | | \$131,094.15 | \$172,990 | \$99,863.73 | \$172,488 | \$178,760 | \$6,272 |
| 2222 - LIBRARY SERVICES | | | | | | | | |
| <u>PES LIBRARY SERVICES</u> | | | <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | |
| 1011222200 | 110 | SALARIES | \$48,843.00 | \$50,802 | \$50,828.25 | \$53,161 | \$56,863 | \$3,702 |
| | GAMBLE, TRACY | LIBRARIAN E | SALARY TEACHER | \$53,161.00 | | | | |
| | POST FROM PERSONNEL BUDGETING | | \$53,161.00 | | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | \$3,702.00 | | | | | |
| 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 | \$6,527 | \$590 |
| | POST FROM PERSONNEL BUDGETING | | \$6,243.38 | | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | \$283.20 | | | | | |
| 1011222200 | 232 | TEACHER RETIREMENT | \$10,266.88 | \$10,679 | \$10,684.04 | \$10,441 | \$11,168 | \$727 |
| | POST FROM PERSONNEL BUDGETING | | \$10,440.82 | | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | \$727.07 | | | | | |
| 1011222200 | 260 | WORKERS COMP INSURANCE | \$333.69 | \$295 | \$305.23 | \$351 | \$350 | (\$1) |
| | POST FROM PERSONNEL BUDGETING | | \$334.58 | | | | | |
| | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | \$15.18 | | | | | |
| 1011222200 | 610 | SUPPLIES | \$837.39 | \$600 | \$517.42 | \$500 | \$590 | \$90 |
| | SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS, 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 AND LADYBUG PICTURE BOOK COLLECTION. THIS BUDGET IS USED TO UPDATE AND REPLACE READING MATERIALS TO SUPPORT LITERACY SKILLS AND STUDENT GOALS. | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$2,750.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|---|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2222 - LIBRARY SERVICES | | | | | | | | |
| 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 | | | | | |
| 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 | \$113,815 | \$5,672 |
| 2222 - LIBRARY SERVICES | | | | | | | | |
| <u>MS LIBRARY SERVICES</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 1022222200 | 110 | SALARIES | \$63,087.00 | \$65,734 | \$66,774.00 | \$69,320 | \$76,820 | \$7,500 |
| | | SANDERS, ANN-MARIE LIBRARIAN M SALARY TEACHER | \$69,320.00 | | | | | |
| | | POST FROM PERSONNEL BUDGETING | \$69,320.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$7,500.00 | | | | | |
| 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 | \$21,072 | (\$2,041) |
| | | POST FROM PERSONNEL BUDGETING | \$24,526.80 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH | (\$1,365.04) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | (\$2,089.27) | | | | | |
| 1022222200 | 212 | DENTAL INSURANCE | \$843.95 | \$833 | \$835.48 | \$846 | \$1,005 | \$159 |
| | | POST FROM PERSONNEL BUDGETING | \$888.40 | | | | | |
| | | LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL | (\$2.58) | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$118.83 | | | | | |
| 1022222200 | 213 | LIFE INSURANCE | \$118.80 | \$124 | \$126.24 | \$143 | \$130 | (\$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|----------------------------------|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2222 - LIBRARY SERVICES | | | | | | | | |
| 102222200 | 214 | DISABILITY INSURANCE | \$173.52 | \$174 | \$173.52 | \$191 | \$197 | \$7 |
| 102222200 | 220 | SOCIAL SECURITY | \$4,704.53 | \$5,030 | \$4,947.10 | \$5,303 | \$5,879 | \$576 |
| | | POST FROM PERSONNEL BUDGETING | \$5,305.61 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$573.75 | | | | | |
| 102222200 | 232 | TEACHER RETIREMENT | \$13,260.80 | \$13,817 | \$14,035.85 | \$13,614 | \$15,087 | \$1,473 |
| | | POST FROM PERSONNEL BUDGETING | \$13,614.45 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$1,473.00 | | | | | |
| 102222200 | 260 | WORKERS COMP INSURANCE | \$297.14 | \$254 | \$280.49 | \$314 | \$315 | \$1 |
| | | POST FROM PERSONNEL BUDGETING | \$284.21 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$30.75 | | | | | |
| 102222200 | 430 | REPAIRS & MAINTENANCE | \$399.00 | \$419 | \$419.00 | \$450 | \$1,062 | \$612 |
| | | LAMINATOR AND POSTER MAINTENANCE CONTRACTS | \$1,062.00 | | | | | |
| 102222200 | 610 | SUPPLIES | \$0.00 | \$283 | \$90.60 | \$300 | \$1,050 | \$750 |
| | | CONSUMABLE SUPPLIES INC. POSTER INK | \$1,050.00 | | | | | |
| 102222200 | 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 | | | | | |
| 102222200 | 643 | INFORMATION ACCESS FEES | \$6,181.65 | \$6,576 | \$6,576.10 | \$6,565 | \$6,131 | (\$434) |
| | | ACCESS FEES (DESTINY 1100, VOCAB 2400,BRAINPOP 2631) | \$6,131.00 | | | | | |
| 102222200 | 644 | PUBLICATIONS | \$0.00 | \$789 | \$789.46 | \$800 | \$800 | \$0 |
| | | PUBLICATIONS SCHOLASTIC-500, STAFF-100 STUDENTS-200 | \$800.00 | | | | | |
| 102222200 | 890 | MISCELLANEOUS | \$472.95 | \$900 | \$683.32 | \$900 | \$900 | \$0 |
| | | SUMMER READING FESTIVITIES | \$900.00 | | | | | |
| TOTAL MS LIBRARY SERVICES | | | \$111,301.21 | \$118,201 | \$119,196.39 | \$124,360 | \$133,449 | \$9,089 |

2222 - LIBRARY SERVICES

PHS LIBRARY SERVICES 33 - PELHAM HIGH SCHOOL

| | | | | | | | | |
|-----------|-----|---------------------------------|--------------------------|----------------|-------------|----------|----------|---------|
| 103322200 | 110 | SALARIES | \$49,580.98 | \$51,007 | \$49,073.94 | \$58,158 | \$61,539 | \$3,381 |
| | | HENDERSON, ERIN | ADDT'L DAYS PER CONTRACT | \$3,524.71 | | | | |
| | | HENDERSON, ERIN | LIBRARIAN H | SALARY TEACHER | \$54,633.00 | | | |
| | | POST FROM PERSONNEL BUDGETING | | \$58,157.71 | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | | \$3,381.00 | | | | |
| 103322200 | 211 | HEALTH INSURANCE | \$3,000.00 | \$3,000 | \$3,000.00 | \$3,000 | \$3,000 | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--------------------------------|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2222 - LIBRARY SERVICES | | | | | | | | |
| 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 | \$4,938 | \$259 |
| | | POST FROM PERSONNEL BUDGETING | \$4,679.03 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$258.65 | | | | | |
| 1033222200 | 232 | TEACHER RETIREMENT | \$10,421.89 | \$10,722 | \$10,315.30 | \$11,422 | \$12,086 | \$664 |
| | | POST FROM PERSONNEL BUDGETING | \$11,422.17 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$664.03 | | | | | |
| 1033222200 | 260 | WORKERS COMP INSURANCE | \$246.05 | \$209 | \$218.43 | \$277 | \$265 | (\$12) |
| | | POST FROM PERSONNEL BUDGETING | \$250.75 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$13.86 | | | | | |
| 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 |
| | | 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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2222 - LIBRARY SERVICES | | | | | | | | |
| 103322200 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$0 | \$0.00 | \$0 | \$2,661 | \$2,661 |
| | | NEW REPLACEMENT LAMINATOR AND TABLE | \$2,661.00 | | | | | |
| TOTAL PHS LIBRARY SERVICES | | | \$104,263.07 | \$121,568 | \$115,250.35 | \$144,120 | \$124,811 | (\$19,309) |
| TOTAL 2222 - LIBRARY SERVICES | | | \$316,433.99 | \$344,788 | \$339,101.30 | \$376,623 | \$372,075 | (\$4,548) |
| 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 | \$15,800 | \$700 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2225 - COMPUTER TECHNOLOGY | | | | | | | | |
| 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 | \$139,285 | (\$2,772) |
| 2225 - COMPUTER TECHNOLOGY | | | | | | | | |
| <u>PES COMPUTER TECHNOLOGY</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |
| 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 | | | | | |
| 1011222500 | 734 | EQUIPMENT-ADDITIONAL | \$40,116.45 | \$0 | \$4,321.00 | \$0 | \$0 | \$0 |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -OZOBOTS | (\$3,119.00) | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|-----------------------|------------------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2225 - COMPUTER TECHNOLOGY | | | | | | | | |
| 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) |
| TOTAL PES COMPUTER TECHNOLOGY | | | \$40,116.45 | \$65,656 | \$74,210.27 | \$6,642 | \$2,954 | (\$3,688) |
| 2225 - COMPUTER TECHNOLOGY | | | | | | | | |
| MS COMPUTER TECH | | | 22 - PELHAM MEMORIAL SCHOOL | | | | | |
| 1022222500 | 734 | EQUIPMENT-ADDITIONAL | \$24,947.12 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| TOTAL MS COMPUTER TECH | | | \$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 | \$81,840 | \$61,734 |
| 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) | | | | | |
| LEVEL 3 SCHOOL BOARD REDUCTION - TEA LAPTOP 80PCS TO 70 | | | (\$8,000.00) | | | | | |
| LEVEL 7 MS-22 ADOPTED BUDGET -CUT PHS AV EQUIPMENT | | | (\$20,790.00) | | | | | |
| LEVEL 7 MS-22 ADOPTED BUDGET -CUT CAD LAB | | | (\$15,000.00) | | | | | |
| TOTAL PHS COMPUTER TECH | | | \$0.00 | \$0 | \$2,400.00 | \$20,106 | \$81,840 | \$61,734 |
| TOTAL 2225 - COMPUTER TECHNOLOGY | | | \$244,154.66 | \$189,856 | \$189,524.95 | \$168,805 | \$224,079 | \$55,274 |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) | | |
|---|------------|---|---------------------------------|--------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|-----------------|----------------|
| 2311 - SCHOOL BOARD SERVICES | | | | | | | | | | |
| | | 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 |
| 1001231100 | 275 | WORKSHOPS NON-UNION | | | \$250.00 | \$215 | \$250.00 | \$250 | \$250 | \$0 |
| | | SCHOOL BOARD MEMBER WORKSHOPS, SUBSCRIPTION | | | \$250.00 | | | | | |
| 1001231100 | 540 | ADVERTISING | | | \$1,620.15 | \$2,000 | \$1,590.40 | \$2,000 | \$2,000 | \$0 |
| | | 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 | (\$650) |
| | | MAILERS -VOTING | | | \$1,100.00 | | | | | |
| | | INFORMATION BROCHURES | | | \$250.00 | | | | | |
| 1001231100 | 610 | SUPPLIES | | | \$82.00 | \$600 | \$255.75 | \$300 | \$300 | \$0 |
| | | SUPPLIES | | | \$300.00 | | | | | |
| 1001231100 | 810 | DUES AND FEES | | | \$5,319.85 | \$5,350 | \$6,619.85 | \$5,350 | \$5,350 | \$0 |
| | | 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 |
| | | COMMITTEE EXPENSES | | | \$500.00 | | | | | |
| | | DISTRICT MEETING COSTS | | | \$500.00 | | | | | |
| | | NEW: PMS GRAND OPENING EVENT | | | \$3,200.00 | | | | | |
| <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 | SALARY ELECTED OFFICIALS | \$500.00 | | | | | |
| 1001231200 | 220 | SOCIAL SECURITY | | | \$36.42 | \$38 | \$36.19 | \$38 | \$38 | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2312 - DISTRICT CLERK SERVICES | | | | | | | | |
| 1001231200 | 610 | SUPPLIES | \$140.05 | \$200 | \$2,096.43 | \$200 | \$200 | \$0 |
| | | DISTRICT CLERK SUPPLIES | \$200.00 | | | | | |
| TOTAL DISTRICT CLERK SERVICES | | | \$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 TRESURER SERVICES | | | | | | | | |
| <u>DISTRICT TRESURER SERVIC</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 TRESURER SALARY ELECTED OFFICIALS | \$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 |
| | | TRESURER MILEAGE REIMBURSEMENT, LEVEL | \$220.00 | | | | | |
| 1001231300 | 610 | SUPPLIES | \$282.97 | \$400 | \$125.78 | \$400 | \$400 | \$0 |
| | | TRESURER SUPPLIES | \$400.00 | | | | | |
| TOTAL DISTRICT TRESURER SERVIC | | | \$5,880.73 | \$5,982 | \$5,730.92 | \$7,079 | \$7,079 | \$0 |
| TOTAL 2313 - DIST TRESURER 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 |
| | | 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 | | | | | |
| TOTAL ELECTION SERVICES | | | \$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 |

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|---------------------------------------|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2317 - AUDIT SERVICES | | | | | | | | |
| AUDIT SERVICES | | | 01 - SCHOOL BOARD | | | | | |
| 1001231700 | 331 | AUDIT SERVICES | \$18,755.00 | \$22,000 | \$19,750.00 | \$22,000 | \$22,000 | \$0 |
| | | AUDIT SERVICES | \$22,000.00 | | | | | |
| TOTAL AUDIT SERVICES | | | \$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 | | | | | | | | |
| LEGAL SERVICES | | | 01 - SCHOOL BOARD | | | | | |
| 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 | | | | | |
| TOTAL LEGAL SERVICES | | | \$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 | | | | | | | | |
| DW SUPERINTENDENT SERVICE | | | 00 - DISTRICT-WIDE | | | | | |
| 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 | | | | | |
| | | 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 | | | | | |

PELHAM SCHOOL DISTRICT
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|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2321 - SUPERINTENDENT SERVICES | | | | | | | | |
| | | 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 | | | | | |
| TOTAL DW SUPERINTENDENT SERVICE | | | \$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 | | | | | |
| | | TETREAULT, CHRISTINA RECEIPT/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) | | | | | |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2321 - SUPERINTENDENT SERVICES | | | | | | | | |
| 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 | \$0 | (\$1,200) |
| | | MILEAGE REIMBURSEMENT | \$700.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ADMIN POOL TRAVEL REDUCT. | (\$700.00) | | | | | |
| 1090232100 | 610 | SUPPLIES | \$747.57 | \$1,000 | \$704.49 | \$1,000 | \$987 | (\$13) |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2321 - SUPERINTENDENT SERVICES | | | | | | | | |
| | | 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 | | | | | |
| TOTAL SUPERINTENDENT SERVICES | | | \$380,197.19 | \$374,454 | \$391,820.57 | \$402,940 | \$399,871 | (\$3,069) |
| TOTAL 2321 - SUPERINTENDENT SERVICES | | | \$380,197.19 | \$584,779 | \$391,820.57 | \$667,995 | \$680,199 | \$12,205 |
| 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 |
| | | 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 | \$0 | (\$5,500) |
| | | NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2 | \$0.00 | | | | | |
| | | NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2 | \$3,500.00 | | | | | |
| | | NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2 | \$2,000.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ADMIN POOL REDUCTION | (\$5,500.00) | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|---|--------------------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2332 - SPECIAL SERVICES ADMIN | | | | | | | | |
| 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 | \$0 | (\$5,000) |
| | | MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES, OOD | \$1,000.00 | | | | | |
| | | TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2 | \$4,000.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ADMIN POOL TRAVEL REDUCT. | (\$5,000.00) | | | | | |
| 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 ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555 | \$1,110.00 | | | | | |
| | | 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 | | | | | |
| TOTAL DW SPEC SERVICES ADMIN | | | \$357,367.21 | \$374,718 | \$419,098.68 | \$395,051 | \$434,162 | \$39,111 |
| TOTAL 2332 - SPECIAL SERVICES ADMIN | | | \$357,367.21 | \$374,718 | \$419,098.68 | \$395,051 | \$434,162 | \$39,111 |
| 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 | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) | | |
|-------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|-----------------|-------------------|
| 2410 - SCHOOL ADMINISTRATION | | | | | | | | | | |
| | | 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 |
| | | 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2410 - SCHOOL ADMINISTRATION | | | | | | | | |
| | | POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF 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., LETTERHEAD, ENVELOPES, SIRF FORMS, ETC. | \$0.00 | | | | | |
| | | ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN GRADES 4 & 5 TO ORGANIZE CLASS ASSIGNMENTS (237@3.00) | \$1,200.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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-FARE FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE PER CONTRACT YEAR FOR THEIR PROFESSIONAL DEVELOPMENT (3@ \$1888) | \$0.00 | | | | | |
| | | MILEAGE REIMBURSEMENT | \$0.00 | | | | | |
| | | | \$5,664.00 | | | | | |
| | | | \$999.00 | | | | | |
| 1011241000 | 610 | SUPPLIES | \$3,740.56 | \$3,960 | \$3,891.46 | \$4,700 | \$4,700 | \$0 |
| | | CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS, PENCILS, TAPE, FOLDERS, ETC. | \$0.00 | | | | | |
| | | COPIER SUPPLIES | \$0.00 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | \$4,000.00 | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$700.00 | | | | | |
| | | | (\$800.00) | | | | | |
| | | | \$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 CLASSES FOR THE NEXT YEAR K-4 (710@2.00) | \$0.00 | | | | | |
| | | PICK UP PATROL SOFTWARE, INSTALLED FY24 | \$1,420.00 | | | | | |
| | | | \$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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$2,499.99 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -OFFICE FURNITURE | (\$2,500.00) | | | | | |
| 1011241000 | 810 | DUES AND FEES | \$2,385.00 | \$2,417 | \$2,417.00 | \$2,600 | \$2,600 | \$0 |
| | | NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR PRINCIPAL AND TWO ASSISTANT PRINCIPALS | \$0.00 | | | | | |
| | | | \$2,600.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2410 - SCHOOL ADMINISTRATION | | | | | | | | |
| TOTAL PES SCHOOL ADMINISTRATION | | | \$652,843.25 | \$664,257 | \$688,070.20 | \$697,325 | \$707,312 | \$9,987 |
| 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 | \$37,547.55 | | | | | |
| | | MAGHAKIAN, STACY | \$120,922.00 | | | | | |
| | | MEDLOCK, ZACHARY | \$99,058.00 | | | | | |
| | | SECCARECCIO, MICHELLE | \$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 |
| 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, IREADY, POWERSCHOOL, NHASP LEADERS, ETC | \$0.00 | | | | | |
| | | | \$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, REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE. | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$5,070.00 | | | | | |
| 1022241000 | 442 | RENTAL/LEASE EQUIPMENT | \$11,688.40 | \$11,548 | \$13,073.20 | \$14,100 | \$13,416 | (\$684) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2410 - SCHOOL ADMINISTRATION

| | |
|---|------------|
| 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 MEDIA CENTER, INCLUDING PAPER CUT. WILL BE USED TO 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, METER FEES, FILE TRANSFERS, ETC., LEVEL FUNDED | \$0.00 | | | | | |
| 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 |
| PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD | \$2,500.00 | | | | | |
| TOTAL MS SCHOOL ADMINISTRATION | \$451,954.72 | \$474,992 | \$498,403.08 | \$526,332 | \$526,945 | \$613 |

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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2410 - SCHOOL ADMINISTRATION | | | | | | | | |
| 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 | | | | | |
| | | 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) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2410 - SCHOOL ADMINISTRATION | | | | | | | | |
| | | TRANSCRIPTS, MAILING SUPPLIES - LABELS | \$0.00 | | | | | |
| | | PRINTING OF LETTERHEAD, ENVELOPES, STAFF PARKING PASSES AND HALL PASSES. | \$0.00 | | | | | |
| | | | \$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 FOR ADMINSTRATORS | \$0.00 | | | | | |
| | | | \$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 |
| | | FACULTY & STAFF APPRECIATION MEALS (4) AND TEAM BUILDING, PARENT VOICE, SPIRIT GEAR T-SHIRTS, 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 |
| TOTAL 2410 - SCHOOL ADMINISTRATION | | | \$1,608,768.40 | \$1,827,233 | \$1,872,250.58 | \$1,947,700 | \$1,961,525 | \$13,826 |
| 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 | \$18,000 | \$5,400 |
| | | 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 KINDERGTRN | TEAM LEADER | \$1,400.00 | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2490 - OTHER SUPPORT SERVICES

| | | | |
|--|------------|-------------|--------------|
| 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, TO \$2000 EACH, CURRENTLY \$1400, 9 POSITIONS | | | \$0.00 |
| LEVEL 4 BUDGET COMMITTEE REDUCTION -TO \$1600 EA | | | (\$3,600.00) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | | | \$3,600.00 |

1011249000 220 SOCIAL SECURITY \$920.42 \$964 \$923.24 \$964 \$1,377 \$413

| | | | |
|--|--|--|------------|
| POST FROM PERSONNEL BUDGETING | | | \$963.90 |
| NEW REQUEST, INCREASE PAY OF TEAM LEADERS FICA | | | \$413.10 |
| LEVEL 4 BUDGET COMMITTEE REDUCTION | | | (\$275.00) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | | | \$275.00 |

1011249000 232 TEACHER RETIREMENT \$2,648.80 \$2,649 \$2,648.67 \$2,475 \$3,535 \$1,061

| | | | |
|--|--|--|------------|
| 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

| | | | |
|--|--|--|---------|
| 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 \$22,986 \$6,890

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 \$12,200 \$4,000

| | | | |
|-------------------------------|-------------|-----------------|------------|
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2490 - OTHER SUPPORT SERVICES

| | |
|---|--------------|
| NEW REQUEST, INCREASE PAY OF DEPARTMENT HEADS UP TO \$2000, CURRENTLY \$1200, 5 POSITIONS | \$0.00 |
| LEVEL 4 BUDGET COMMITTEE REDUCTION - TO \$1600 EA | \$4,000.00 |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | (\$2,000.00) |
| | \$2,000.00 |

1022249000 220 SOCIAL SECURITY \$513.88 \$627 \$601.82 \$627 \$933 \$306

| | |
|--|------------|
| POST FROM PERSONNEL BUDGETING | \$627.30 |
| NEW REQUEST, INCREASE PAY OF DEPT HEADS FICA | \$306.00 |
| LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$153.00) |
| LEVEL 6 DELIBERATIVE ADJUSTMENT | \$153.00 |

1022249000 232 TEACHER RETIREMENT \$1,471.38 \$1,724 \$1,723.61 \$1,375 \$2,396 \$1,021

| | |
|--|------------|
| 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

| | |
|--|---------|
| 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)

| | |
|---|------------|
| 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 \$19,129 \$4,790

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 \$24,500 \$8,000

| | | | |
|------------------|--------------|---------------|------------|
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) | |
|--------------------------------------|---|-------------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|----------------|
| 2490 - OTHER SUPPORT SERVICES | | | | | | | | | |
| | 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 COUNSELING AND DEAN OF PHYSICAL ED/HEALTH/FACS AT NEW RATE \$2000 EA | | | \$0.00 | | | | | |
| | NEW REQUEST, INCREASE PAY OF ACADEMIC DEANS TO \$2000 EA CURRENTLY \$1500 EA, 8 POSITIONS | | | \$0.00 | | | | | |
| | LEVEL 4 BUDGET COMMITTEE REDUCTION - TO \$1600 EA | | | (\$4,000.00) | | | | | |
| | LEVEL 6 DELIBERATIVE ADJUSTMENT | | | \$4,000.00 | | | | | |
| 1033249000 | 220 | SOCIAL SECURITY | | \$1,236.77 | \$1,262 | \$1,229.74 | \$1,262 | \$1,874 | \$612 |
| | 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) | | | | | |
| | LEVEL 6 DELIBERATIVE ADJUSTMENT | | | \$306.00 | | | | | |
| 1033249000 | 232 | TEACHER RETIREMENT | | \$3,468.71 | \$3,468 | \$3,468.39 | \$3,241 | \$4,812 | \$1,571 |
| | 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 | | | | | |
| 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, RECEPTION ITEMS, AWARDS, MEDALS, PLAQUES, INCREASED | | | \$0.00 | | | | | |
| | | | | \$4,900.00 | | | | | |
| 1033249000 | 890 | MISCELLANEOUS | | \$12,266.78 | \$21,800 | \$16,553.21 | \$20,833 | \$23,000 | \$2,167 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2490 - OTHER SUPPORT SERVICES | | | | | | | | |
| | | 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 | \$59,186 | \$12,776 |
| TOTAL 2490 - OTHER SUPPORT SERVICES | | | \$61,881.66 | \$77,238 | \$69,739.01 | \$76,846 | \$101,302 | \$24,456 |
| 2510 - BUSINESS/FINANCE SERVICES | | | | | | | | |
| DW BUSINESS & FINANCE 00 - DISTRICT-WIDE | | | | | | | | |
| 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 |
| | | SAFETY COMMITTEE (JLMC) SUPPLIES, LEVEL FUND | \$250.00 | | | | | |
| 1000251000 | 650 | SOFTWARE | \$4,636.21 | \$4,712 | \$4,948.00 | \$4,948 | \$2,445 | (\$2,503) |
| | | STUDENT ACTIVITY FUNDS SOFTWARE SUPPORT | \$0.00 | | | | | |
| | | SILVER, UP TO 8 USERS, LEVEL FUNDED | \$4,948.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -REDUCED SA SOFTWARE | (\$2,503.00) | | | | | |
| 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2510 - BUSINESS/FINANCE SERVICES | | | | | | | | |
| | | 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 | \$17,547 | (\$2,746) |
| 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 |
| 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 | \$2,662 | (\$5,223) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -SUNGARD CONFERENCE | (\$900.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ADMIN POOL REDUCTION | (\$2,763.00) | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2510 - BUSINESS/FINANCE SERVICES | | | | | | | | |
| 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 | \$0 | (\$4,787) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -SUNGARD USER CONF | (\$1,200.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ADMIN POOL TRAVEL REDUCT. | (\$3,587.00) | | | | | |
| 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 |
| TOTAL BUSINESS/FINANCE SERVICES | | | \$425,103.74 | \$444,696 | \$452,297.53 | \$458,440 | \$454,706 | (\$3,734) |
| TOTAL 2510 - BUSINESS/FINANCE SERVICES | | | \$439,781.55 | \$465,903 | \$469,976.16 | \$478,733 | \$472,253 | (\$6,480) |
| 2610 - SUPERVISION FACILITY OPER | | | | | | | | |
| FACILITY OPERATIONS 00 - DISTRICT-WIDE | | | | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---|-------------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2610 - SUPERVISION FACILITY OPER | | | | | | | | |
| 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 | \$1,500 | (\$1,790) |
| | SCHOOLDUDE UNIVERSITY - 1 @ \$895, REDUCED TO 1 | | \$895.00 | | | | | |
| | PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING | | \$0.00 | | | | | |
| | OF FACILITIES PERSONNEL ON DISTRICT EQUIPMENT | | \$1,500.00 | | | | | |
| | LEVEL 7 MS-22 ADOPTED BUDGET -SCHOOLDUDE U | | (\$895.00) | | | | | |
| 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 | \$300 | (\$4,000) |
| | TRAVEL & MILEAGE FOR FACILITIES PERSONNEL | | \$300.00 | | | | | |
| | SCHOOLDUDE CONFERENCE, REDUCED | | \$2,000.00 | | | | | |
| | LEVEL 7 MS-22 ADOPTED BUDGET -SCHOOLDUDE CONFERENCE | | (\$2,000.00) | | | | | |
| 1000261000 | 810 | DUES AND FEES | \$53.00 | \$60 | \$53.00 | \$60 | \$60 | \$0 |
| | AAA MEMBERSHIP FOR DISTRICT VEHICLES | | \$60.00 | | | | | |
| TOTAL FACILITY OPERATIONS | | | \$182,205.26 | \$187,998 | \$197,347.06 | \$206,486 | \$205,354 | (\$1,132) |
| TOTAL 2610 - SUPERVISION FACILITY OPER | | | \$182,205.26 | \$187,998 | \$197,347.06 | \$206,486 | \$205,354 | (\$1,132) |

2620 - BUILDING 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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 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 LEAD @ \$4,560 AND TWO PAINTERS @ \$4,256 EA) | \$0.00 | | | | | |
| | | | \$13,070.00 | | | | | |
| 1000262000 | 120 | DAILY SUBSTITUTE SALARIES | \$0.00 | \$5,000 | \$0.00 | \$5,000 | \$0 | (\$5,000) |
| | | CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S BUDGET UNIT) BASED ON PRIOR YEARS; LEVEL FUND | \$0.00 | | | | | |
| | | | \$5,000.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -CUSTODIAL SUBS | (\$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 BUILDING REPAIRS, REDUCED | \$0.00 | | | | | |
| | | | \$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 |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| 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 & 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 | \$301,726 | (\$10,280) |

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 |
| | | 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 | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| 1011262000 | 130 | OVERTIME SALARIES | \$14,101.84 | \$8,000 | \$19,476.87 | \$8,000 | \$8,000 | \$0 |
| | | OVERTIME FOR PES EMPLOYEES | \$8,000.00 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$4,000.00) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$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 | | | | | |
| | | 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| | | 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 INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT | \$0.00 | | | | | |
| | | MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING AND ANY OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIPMENT, LEVEL FUNDED | \$4,300.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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 | \$117,076 | (\$20,366) |
| | | 800,000 KWH @ \$0.1625/KWH. USAGE LEVEL REDUCED PER ACTUALS. PROJECTED RATE IS THROUGH FORWARD MARKET | \$0.00 | | | | | |
| | | PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY | \$0.00 | | | | | |
| | | | \$130,000.00 | | | | | |
| | | LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH | (\$5,800.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -NEW RATE @ \$0.15197 | (\$2,624.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -SOLAR SAVINGS ESTIMATE | (\$4,500.00) | | | | | |
| 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 ON 2-YEAR AVERAGE USAGE. PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND METER CHARGES. | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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 I.E. ELECTROSTATIC SPRAYERS, VACUUMS | \$0.00 | | | | | |
| | | | \$2,000.00 | | | | | |
| TOTAL PES BUILDING SERVICES | | | \$642,561.36 | \$683,148 | \$664,743.07 | \$770,818 | \$740,577 | (\$30,241) |

2620 - BUILDING SERVICES

MS BUILDING SERVICES 22 - PELHAM MEMORIAL 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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| 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 | \$7,000 | \$3,000 |
| | | OVERTIME FOR PMS EMPLOYEES, PLAN FOR INCREASED USE | | \$7,000.00 | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | | (\$3,000.00) | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | | \$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 |
| | | 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 | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| 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 ELECTRICAL | \$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 | \$109,477 | (\$35,223) |
| | | 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) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -NEW RATE @ \$0.15197 | (\$3,280.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -REDUCE TO 750,000 KWH | (\$37,993.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -SOLAR SAVINGS ESTIMATE | (\$4,500.00) | | | | | |
| 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 | \$64,046 | (\$23,079) |
| | | 47,844 THERMS @ \$1.719/THERM. USAGE BASED ON PMS | \$0.00 | | | | | |
| | | PROJECT ENGINEERING ESTIMATES-LEVEL. PROJECTED RATE IS | \$0.00 | | | | | |
| | | PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET | \$0.00 | | | | | |
| | | PRICING FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY | \$0.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|---------------------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| | | AND METER CHARGES. | \$85,085.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -REDUCE THERMS TO 36,400 | (\$19,672.00) | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -NEW RATE \$1.681/THERM | (\$1,367.00) | | | | | |
| 1022262000 | 734 | EQUIPMENT-ADDITIONAL | \$0.00 | \$10,327 | \$10,327.70 | \$0 | \$11,000 | \$11,000 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$10,999.99 | | | | | |
| 1022262000 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$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 MS BUILDING SERVICES</u> | | | \$371,153.26 | \$526,782 | \$501,947.88 | \$688,311 | \$591,932 | (\$96,379) |
| 2620 - BUILDING SERVICES | | | | | | | | |
| <u>PHS BUILDING SERVICES</u> | | | <u>33 - PELHAM HIGH SCHOOL</u> | | | | | |
| 1033262000 | 110 | SALARIES | \$164,755.51 | \$221,160 | \$196,260.26 | \$216,268 | \$220,858 | \$4,590 |
| | | ARSENAULT, JACOB | \$33,909.12 | | | | | |
| | | DAILEY, JOSEPH | \$47,188.80 | | | | | |
| | | GRIFFIN, PAUL | \$41,968.80 | | | | | |
| | | NESKEY, KAREN | \$33,909.12 | | | | | |
| | | NESKEY, STEPHEN | \$36,477.36 | | | | | |
| | | PERIGNY, GUY | \$27,405.00 | | | | | |
| 1033262000 | 130 | OVERTIME SALARIES | \$11,743.76 | \$12,000 | \$11,541.68 | \$12,000 | \$12,000 | \$0 |
| | | OVERTIME FOR PHS EMPLOYEES | \$12,000.00 | | | | | |
| 1033262000 | 211 | HEALTH INSURANCE | \$56,186.87 | \$90,506 | \$74,753.97 | \$92,604 | \$54,091 | (\$38,513) |
| | | 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) |
| | | 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) |
| 1033262000 | 214 | DISABILITY INSURANCE | \$484.62 | \$612 | \$574.51 | \$563 | \$637 | \$74 |
| 1033262000 | 220 | SOCIAL SECURITY | \$13,606.11 | \$18,066 | \$16,042.18 | \$17,003 | \$17,355 | \$352 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| 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 | | | | | |
| 1033262000 | 622 | UTILITIES - ELECTRIC | \$207,297.32 | \$179,593 | \$171,792.43 | \$225,235 | \$213,156 | (\$12,079) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2620 - BUILDING SERVICES

| | |
|--|---------------|
| 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) |
| LEVEL 7 MS-22 ADOPTED BUDGET -NEW RATE \$0.15197 | (\$4,838.00) |
| LEVEL 7 MS-22 ADOPTED BUDGET -SOLAR SAVINGS ESTIMATE | (\$11,000.00) |

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 |

TOTAL PHS BUILDING SERVICES \$684,324.36 \$760,014 \$733,770.45 \$893,002 \$768,582 (\$124,420)

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 \$2,150 (\$1,569)

| | |
|--|------------|
| 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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2620 - BUILDING SERVICES | | | | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET - RATE CHANGE TO \$0.20594 | (\$50.00) | | | | | |
| 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 | | | | | |
| TOTAL SAU BUILDING SERVICES | | | \$9,942.80 | \$10,359 | \$8,763.66 | \$13,328 | \$10,430 | (\$2,898) |
| TOTAL 2620 - BUILDING SERVICES | | | \$1,900,381.51 | \$2,204,988 | \$2,134,815.21 | \$2,677,465 | \$2,413,247 | (\$264,218) |
| 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 |
| 1000263000 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$0 | \$0.00 | \$1,800 | \$59,800 | \$58,000 |
| | | 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) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$58,000.00 | | | | | |
| TOTAL DW GROUNDS SERVICES | | | \$172,086.25 | \$184,170 | \$180,853.08 | \$201,820 | \$256,820 | \$55,000 |
| 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 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|---|---|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2630 - GROUNDS SERVICES | | | | | | | | |
| | | FENCE REPAIR | \$1,000.00 | | | | | |
| | | 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 | | | | | | | | |
| <u>MS GROUNDS SERVICES</u> | | | <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | |
| 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 | | | | | | | | |
| <u>PHS GROUNDS SERVICES</u> | | | <u>33 - PELHAM HIGH SCHOOL</u> | | | | | |
| 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

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2630 - GROUNDS SERVICES | | | | | | | | |
| 1033263000 | 610 | SUPPLIES | \$645.00 | \$3,750 | \$858.50 | \$3,750 | \$3,750 | \$0 |
| | | GROUNDS SUPPLIES | \$3,750.00 | | | | | |
| | | LEVEL 4 BUDGET COMMITTEE REDUCTION | (\$2,000.00) | | | | | |
| | | LEVEL 6 DELIBERATIVE ADJUSTMENT | \$2,000.00 | | | | | |
| <u>TOTAL PHS GROUNDS SERVICES</u> | | | \$59,094.25 | \$35,749 | \$45,284.42 | \$28,600 | \$20,200 | (\$8,400) |
| 2630 - GROUNDS SERVICES | | | | | | | | |
| <u>SAU GROUNDS SERVICES 90 - SAU #28</u> | | | | | | | | |
| 1090263000 | 433 | CONTRACTED REPAIR & MAINT | \$1,025.00 | \$1,525 | \$1,025.00 | \$500 | \$500 | \$0 |
| | | GROUNDS REPAIR AND MAINTENANCE | \$500.00 | | | | | |
| <u>TOTAL SAU GROUNDS SERVICES</u> | | | \$1,025.00 | \$1,525 | \$1,025.00 | \$500 | \$500 | \$0 |
| TOTAL 2630 - GROUNDS SERVICES | | | \$295,422.25 | \$252,064 | \$477,116.00 | \$475,970 | \$295,570 | (\$180,400) |
| 2640 - NON-INSTRUCTIONAL EQUIP | | | | | | | | |
| <u>PES NON-INSTRUCTIONAL EQU 11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |
| 1011264000 | 430 | REPAIRS & MAINTENANCE | \$993.20 | \$1,000 | \$981.60 | \$1,000 | \$1,000 | \$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) | \$1,000.00 | | | | | |
| 1011264000 | 433 | CONTRACTED REPAIR & MAINT | \$32,891.15 | \$32,518 | \$23,540.69 | \$37,849 | \$38,408 | \$559 |
| | | MAINTENANCE CONTRACTS TO INCLUDE FIRE AND | \$0.00 | | | | | |
| | | BURGLAR ALARM MONITORING AND INSPECTIONS, | \$0.00 | | | | | |
| | | WET/DRY SPRINKLERS, AND SERVER ROOM | \$11,921.00 | | | | | |
| | | MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO | \$0.00 | | | | | |
| | | NON-INSTRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430) | \$22,914.00 | | | | | |
| | | CONTRACTED HVAC REPAIRS, FOR SERVER ROOM | \$2,000.00 | | | | | |
| | | INTEGRATED PEST MANAGEMENT | \$1,573.00 | | | | | |
| 1011264000 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$0 | \$4,748.00 | \$4,748 | \$0 | (\$4,748) |
| <u>TOTAL PES NON-INSTRUCTIONAL EQU</u> | | | \$33,884.35 | \$33,518 | \$29,270.29 | \$43,597 | \$39,408 | (\$4,189) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2640 - NON-INSTRUCTIONAL EQUIP | | | | | | | | |
| <u>MS NON-INSTRUCTIONAL EQUI 22 - PELHAM MEMORIAL SCHOOL</u> | | | | | | | | |
| 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 EQUI</u> | | | \$27,126.46 | \$38,704 | \$27,023.68 | \$26,126 | \$29,554 | \$3,428 |
| 2640 - NON-INSTRUCTIONAL EQUIP | | | | | | | | |
| <u>PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 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

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|--|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2640 - NON-INSTRUCTIONAL EQUIP | | | | | | | | |
| <u>SAU NON-INSTRUCTIONAL EQU 90 - SAU #28</u> | | | | | | | | |
| 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 |
| TOTAL 2640 - NON-INSTRUCTIONAL EQUIP | | | \$104,210.89 | \$121,133 | \$104,743.97 | \$102,272 | \$104,176 | \$1,904 |
| 2660 - EMERGENCY MANAGEMENT | | | | | | | | |
| <u>DW EMERGENCY MANAGEMENT 00 - DISTRICT-WIDE</u> | | | | | | | | |
| 1000266000 | 610 | SUPPLIES | \$0.00 | \$0 | \$0.00 | \$0 | \$750 | \$750 |
| | | NEW REQUEST: EMERGENCY MATERIALS FOR STOP THE BLEED, DISTRICT WIDE, 3 SCHOOLS @ \$250 EA | \$750.00 | | | | | |
| <u>TOTAL DW EMERGENCY MANAGEMENT</u> | | | \$0.00 | \$0 | \$0.00 | \$0 | \$750 | \$750 |
| 2660 - EMERGENCY MANAGEMENT | | | | | | | | |
| <u>PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |
| 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 | | | | | |
| 1011266000 | 610 | SUPPLIES | \$1,831.88 | \$1,858 | \$3,946.52 | \$1,000 | \$750 | (\$250) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -EMERGENCY SUPPLIES | (\$750.00) | | | | | |
| 1011266000 | 734 | EQUIPMENT-ADDITIONAL | \$0.00 | \$0 | \$7,877.16 | \$7,877 | \$0 | (\$7,877) |
| 1011266000 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$460 | \$0.00 | \$0 | \$0 | \$0 |
| <u>TOTAL PES EMERGENCY MANAGEMENT</u> | | | \$1,831.88 | \$2,318 | \$14,113.68 | \$9,597 | \$1,470 | (\$8,127) |

2660 - EMERGENCY MANAGEMENT

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|---|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2660 - EMERGENCY MANAGEMENT | | | | | | | | |
| <u>MS EMERGENCY MANAGEMENT</u> <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | | | | |
| 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 | \$750 | \$250 |
| | | EMERGENCY RESPONSE SUPPLIES, WALKIE, SIGNS, ETC. | \$750.00 | | | | | |
| | | EMERGENCY BACKPACK REPLACEMENT ITEMS | \$1,000.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -BACKPACK REPLACEMENT ITMS | (\$1,000.00) | | | | | |
| <u>TOTAL MS EMERGENCY MANAGEMENT</u> | | | \$1,005.68 | \$1,358 | \$1,322.30 | \$1,220 | \$1,500 | \$280 |
| 2660 - EMERGENCY MANAGEMENT | | | | | | | | |
| <u>PHS EMERGENCY MANAGEMENT</u> <u>33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 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 | \$2,500 | \$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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -EMERGENCY SUPPLIES | (\$1,000.00) | | | | | |
| <u>TOTAL PHS EMERGENCY MANAGEMENT</u> | | | \$858.00 | \$2,858 | \$8,768.00 | \$6,780 | \$3,220 | (\$3,560) |
| 2660 - EMERGENCY MANAGEMENT | | | | | | | | |
| <u>SAU EMERGENCY MANAGEMENT</u> <u>90 - SAU #28</u> | | | | | | | | |
| 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 | \$7,440 | (\$10,657) |
| 2721 - TRANSPORTATION (REGULAR) | | | | | | | | |
| <u>REGULAR TRANSPORTATION</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2721 - TRANSPORTATION (REGULAR) | | | | | | | | |
| 1000272100 | 519 | TRANSPORTATION | \$1,112,656.54 | \$1,250,449 | \$1,133,574.46 | \$1,161,403 | \$1,184,807 | \$23,404 |
| | | 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 |
| 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 |
| | | SPECIALIZED TRANSPORTATION REQUIRED BY IEPS, RATE PER CONTRACT FOR IN DISTRICT 3 BUSES (\$310 P/BUS X180 DAYS) | \$0.00 | | | | | |
| | | NEW PRESCHOOL 3-YR OLDS MIDDAY BUS (196 P/D) 108 DAYS | \$167,400.00 | | | | | |
| | | NEW BUS MONITOR FOR 3 STUDENTS (24.96 PER HOUR) | \$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 FOR IEPS FOR 3 OOD PLACEMENTS (2 IND, 1 SHARED RATE) | \$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 |
| TOTAL 2722 - TRANSPORTATION(SPECIAL) | | | \$358,163.89 | \$555,200 | \$524,601.10 | \$644,250 | \$843,874 | \$199,624 |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 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 |
| TOTAL 2723 - TRANSPORTATION (VOC ED) | | | \$174,284.34 | \$246,593 | \$168,947.51 | \$203,780 | \$213,300 | \$9,520 |
| 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 |
| | | ATHLETICS TRANSPORTATION, INCREASED | \$26,000.00 | | | | | |
| TOTAL MS ATHLETIC TRANSPORT | | | \$15,146.08 | \$22,131 | \$22,434.68 | \$24,000 | \$26,000 | \$2,000 |
| 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 |
| | | ALL BUS TRIPS FOR AWAY EVENTS FOR PHS TEAMS 2024-2025 | \$85,000.00 | | | | | |
| TOTAL PHS ATHLETIC TRANSPORTATI | | | \$73,771.04 | \$88,340 | \$86,589.23 | \$80,000 | \$85,000 | \$5,000 |
| TOTAL 2724 - TRANSPORTATION (ATHLETIC) | | | \$88,917.12 | \$110,471 | \$109,023.91 | \$104,000 | \$111,000 | \$7,000 |
| 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 |
| | | 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 |
| TOTAL 2725 - TRANSPORTATION (FT/COCUR) | | | \$0.00 | \$4,300 | \$1,468.35 | \$4,300 | \$8,130 | \$3,830 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|--|-------------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2830 - HR STAFF SERVICES | | | | | | | | |
| HR STAFF SERVICES 90 - SAU #28 | | | | | | | | |
| 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 | \$2,020 | \$195 |
| | 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 | | | | | |
| | LEVEL 7 MS-22 ADOPTED BUDGET -POWERSCHOOL CONFERENCE | | (\$900.00) | | | | | |
| 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 LIVSCAN 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 |
| 1090283000 | 330 | PROFESSIONAL SERVICES | \$527.50 | \$1,700 | \$456.00 | \$748 | \$5,143 | \$4,394 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2830 - HR STAFF SERVICES | | | | | | | | |
| | | CONTRACTED HR SERVICES, ADJUSTED PER ACTUALS: | \$0.00 | | | | | |
| | | 403B ADMINISTRATION FEES | \$1,700.00 | | | | | |
| | | FSA ADMINISTRATION FEES | \$1,000.00 | | | | | |
| | | LEVEL 7 MS-22 ARTICLE 2 PEA CBA | \$2,443.00 | | | | | |
| 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 | \$2,600 | (\$400) |
| | | NATIONAL CONFERENCE REQUIRED BY CONTRACT | \$2,200.00 | | | | | |
| | | EFP POWERSCHOOL CONFERENCE | \$1,200.00 | | | | | |
| | | MILEAGE FOR HR STAFF TO ATTEND PD | \$400.00 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -POWERSCHOOL CONFERENCE | (\$1,200.00) | | | | | |
| 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 | | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2830 - HR STAFF SERVICES | | | | | | | | |
| TOTAL HR STAFF SERVICES | | | \$267,988.60 | \$272,837 | \$316,428.74 | \$339,581 | \$354,119 | \$14,538 |
| TOTAL 2830 - HR STAFF SERVICES | | | \$267,988.60 | \$272,837 | \$316,428.74 | \$339,581 | \$354,119 | \$14,538 |
| 2840 - TECHNOLOGY SERVICES | | | | | | | | |
| DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE | | | | | | | | |
| 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 TRAINING NEEDED | \$5,000.00 | | | | | |
| 1000284000 | 291 | TSA MATCH CONTRIBUTION | \$0.00 | \$3,000 | \$0.00 | \$3,500 | \$3,500 | \$0 |
| 1000284000 | 330 | PROFESSIONAL SERVICES | \$18,959.00 | \$22,630 | \$15,673.08 | \$34,500 | \$30,000 | (\$4,500) |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-----------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2840 - TECHNOLOGY SERVICES | | | | | | | | |
| | | 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 | \$675 | (\$4,325) |
| | | 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 | | | | | |
| | | LEVEL 7 MS-22 ADOPTED BUDGET -ADMIN POOL TRAVEL REDUCT. | (\$2,713.00) | | | | | |
| 1000284000 | 610 | SUPPLIES | \$8,091.90 | \$12,754 | \$11,752.68 | \$12,000 | \$12,800 | \$800 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2840 - TECHNOLOGY SERVICES

| | |
|---|-------------|
| 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 |
|-------------------|------------|-----------------|--------------------|-----------------|--------------------|-----------------|------------------|-----------------|

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

| | | | | | | | | |
|-------------------|------------|-----------------------------|-------------------|------------|---------------|-----------------|----------------|-------------------|
| 1000284000 | 734 | EQUIPMENT-ADDITIONAL | \$2,667.60 | \$0 | \$0.00 | \$28,500 | \$3,200 | (\$25,300) |
|-------------------|------------|-----------------------------|-------------------|------------|---------------|-----------------|----------------|-------------------|

| | |
|---------------|------------|
| SPARE LAPTOPS | \$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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 2840 - TECHNOLOGY SERVICES | | | | | | | | |
| | | 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 |
| | | 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 |
| | | 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 |
| <u>TOTAL DW TECHNOLOGY SERVICES</u> | | | \$847,423.53 | \$892,397 | \$834,195.85 | \$1,032,186 | \$1,062,244 | \$30,058 |
| 2840 - TECHNOLOGY SERVICES | | | | | | | | |
| <u>PES TECHNOLOGY SERVICES 11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |
| 1011284000 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$0 | \$36,536.00 | \$36,536 | \$0 | (\$36,536) |
| <u>TOTAL PES TECHNOLOGY SERVICES</u> | | | \$0.00 | \$0 | \$36,536.00 | \$36,536 | \$0 | (\$36,536) |
| 2840 - TECHNOLOGY SERVICES | | | | | | | | |
| <u>PHS TECHNOLOGY SERVICES 33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 1033284000 | 738 | EQUIPMENT-REPLACEMENT | \$0.00 | \$0 | \$33,608.00 | \$33,608 | \$0 | (\$33,608) |
| <u>TOTAL PHS TECHNOLOGY SERVICES</u> | | | \$0.00 | \$0 | \$33,608.00 | \$33,608 | \$0 | (\$33,608) |
| TOTAL 2840 - TECHNOLOGY SERVICES | | | \$847,423.53 | \$892,397 | \$904,339.85 | \$1,102,330 | \$1,062,244 | (\$40,086) |
| 2900 - BENEFITS & FIXED CHARGES | | | | | | | | |
| <u>DW BENEFITS & FIXED CHARG 00 - DISTRICT-WIDE</u> | | | | | | | | |
| 1000290000 | 211 | HEALTH INSURANCE | \$76,506.58 | \$35,000 | (\$1,072.23) | \$35,000 | \$35,000 | \$0 |
| | | MEDICAL ENROLLMENT CHANGES - LEVEL FUND | \$35,000.00 | | | | | |
| 1000290000 | 212 | DENTAL INSURANCE | \$10,362.60 | \$0 | (\$100.01) | \$0 | \$0 | \$0 |
| 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 |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|

2900 - BENEFITS & FIXED CHARGES

| | | | | | | | | |
|--|------------|---|---------------------|-----------------|--------------------|-----------------|-----------------|----------------|
| | | 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 |
| TOTAL DW BENEFITS & FIXED CHARG | | | \$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 | | | | | |
| TOTAL PES SITE IMPROVEMENT | | | \$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 | | | | | |
| TOTAL MS SITE IMPROVEMENTS | | | \$0.00 | \$1 | \$0.00 | \$1 | \$1 | \$0 |
| TOTAL 4200 - SITE IMPROVEMENTS | | | \$0.00 | \$1 | \$0.00 | \$1 | \$60,001 | \$60,000 |

4300 - ARCHITECT & ENGR SERVICES

PES ARCHTCT AND ENGINEER 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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 4300 - ARCHITECT & ENGR SERVICES | | | | | | | | |
| 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 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 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 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 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 | | | | | |
| ANNUAL PAYMENT (4 OF 12 AFTER REFINANCE), COST OFFSET | | | \$0.00 | | | | | |
| BY ENERGY SAVINGS | | | \$133,768.00 | | | | | |

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 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------------|-----------------------------|
| 4600 - BUILDING IMPROVEMENT | | | | | | | | |
| TOTAL BUILDING IMPROVEMENTS | | | \$133,767.20 | \$133,768 | \$133,767.20 | \$133,768 | \$133,768 | \$0 |
| 4600 - BUILDING IMPROVEMENT | | | | | | | | |
| PES BLDG IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL | | | | | | | | |
| 1011460000 | 450 | CONSTRUCTION SERVICES | \$109,365.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| TOTAL PES BLDG IMPROVEMENT | | | \$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 | | | | | |
| TOTAL MS BLDG IMPROVEMENT | | | \$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 |
| 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 | | | | | |
| TOTAL PRINCIPAL DEBT | | | \$1,040,000.00 | \$2,442,975 | \$2,442,975.00 | \$2,415,000 | \$2,410,000 | (\$5,000) |
| TOTAL 5110 - DEBT SERVICES - PRINCIPAL | | | \$1,040,000.00 | \$2,442,975 | \$2,442,975.00 | \$2,415,000 | \$2,410,000 | (\$5,000) |
| 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 | | | | | |
| INTEREST PAYMENTS FOR PMS BOND, YEAR 3 OF 20 | | | \$938,227.50 | | | | | |
| TOTAL INTEREST DEBT | | | \$1,158,906.88 | \$1,615,186 | \$1,615,185.86 | \$1,491,308 | \$1,368,270 | (\$123,038) |
| TOTAL 5120 - DEBT SERVICES - INTEREST | | | \$1,158,906.88 | \$1,615,186 | \$1,615,185.86 | \$1,491,308 | \$1,368,270 | (\$123,038) |

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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 |
| TOTAL FOOD SERVICE XFR _____ | | | \$0.00 | \$0 | \$38,469.54 | \$0 | \$0 | \$0 |
| TOTAL 5221 - FOOD SERV FUND TRANSFER | | | \$0.00 | \$0 | \$38,469.54 | \$0 | \$0 | \$0 |
| TOTAL 10 - GENERAL FUND | | | \$32,264,564.38 | \$38,338,562 | \$35,805,669.33 | \$39,782,007 | \$40,516,119 | \$734,112 |