PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
22 - GRANTS FUNDS								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
2200110000	**110**	**SALARIES**	**$7,260.00**	**$0**	**$3,000.00**	**$0**	**$0**	**$0**
2200110000	**220**	**SOCIAL SECURITY**	**$552.06**	**$0**	**$222.41**	**$0**	**$0**	**$0**
2200110000	**232**	**TEACHER RETIREMENT**	**$1,526.03**	**$0**	**$589.20**	**$0**	**$0**	**$0**
2200110000	**260**	**WORKERS COMP INSURANCE**	**$30.43**	**$0**	**$11.40**	**$0**	**$0**	**$0**
2200110000	**330**	**PROFESSIONAL SERVICES**	**$598.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**610**	**SUPPLIES**	**$46,440.18**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**890**	**MISCELLANEOUS**	**$0.00**	**$114,695**	**$0.00**	**$101,167**	**$135,795**	**$34,628**
		BUDGET PLACEHOLDER FOR POTENTIAL GRANTS	$135,795.07					
TOTAL DW REGULAR EDUCATION			**$56,406.70**	**$114,695**	**$3,823.01**	**$101,167**	**$135,795**	**$34,628**
1100 - REGULAR EDUCATION PRGMS								
PES REGULAR EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
2211110000	**110**	**SALARIES**	**$105,021.69**	**$156,775**	**$107,516.19**	**$144,426**	**$145,434**	**$1,008**
		CASO, EMILY	TITLE I TUTR	HOURLY PESPA	$24,822.60			
		KALINOWSKI, EILEEN	T1 ACAD TUTR	HOURLY PESPA	$38,331.36			
		LABONTE, KELLY		ADDT'L DAYS PER CONTRACT	$1,000.00			
		MADEIROS, ELAINE	T1 ACAD TUTR	HOURLY PESPA	$40,639.86			
		MANSFIELD, PAMELA	T1 ACAD TUTR	HOURLY PESPA	$20,319.93			
		MANSFIELD, PAMELA	T1 PMA ACADM	HOURLY PESPA	$20,319.93			
2211110000	**211**	**HEALTH INSURANCE**	**$4,938.66**	**$5,500**	**$0.00**	**$8,625**	**$0**	**($8,625)**
2211110000	**220**	**SOCIAL SECURITY**	**$7,912.36**	**$8,638**	**$8,143.81**	**$11,049**	**$11,126**	**$77**
2211110000	**232**	**TEACHER RETIREMENT**	**$375.22**	**$393**	**$785.60**	**$393**	**$192**	**($200)**
2211110000	**260**	**WORKERS COMP INSURANCE**	**$406.54**	**$512**	**$408.38**	**$592**	**$538**	**($54)**
2211110000	**320**	**IN-DIST PROF DEVELOPMENT**	**$900.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2211110000	**580**	**TRAVEL & MILEAGE**	**$148.48**	**$0**	**$435.06**	**$0**	**$0**	**$0**
2211110000	**610**	**SUPPLIES**	**$29,614.49**	**$0**	**$5,219.67**	**$0**	**$0**	**$0**
TOTAL PES REGULAR EDUCATION			**$149,317.44**	**$171,817**	**$122,508.71**	**$165,084**	**$157,290**	**($7,795)**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$205,724.14**	**$286,512**	**$126,331.72**	**$266,252**	**$293,085**	**$26,833**

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION		**00 - DISTRICT-WIDE**						
2200121000	**110**	**SALARIES**	**$198,586.46**	**$285,783**	**$198,386.21**	**$309,465**	**$305,229**	**($4,237)**
CURFMAN, CHARLES		ENG TUT FF M / HOURLY PESPA	$46,591.61					
MURPHY, ELIZABETH		READ SP E FF / SALARY TEACHER	$81,321.00					
SHIELDS, JANE		TEA FF PR-KE / SALARY TEACHER	$36,958.68					
VACANT POSITION,		MATH TU FF H / HOURLY PESPA	$44,080.61					
VACANT POSITION,		MATH TU FF M / HOURLY PESPA	$44,080.61					
VACANT POSITION,		TEA FF SPEDH / SALARY TEACHER	$52,196.00					
VACANT POSITION,		TEA SELM F/D / SALARY TEACHER	$26,098.00					
POST FROM PERSONNEL BUDGETING			$331,326.51					
LEVEL 2 SUPERINTENDENT REDUCTION - 0.5 FTE TEA SELM F/D			($26,098.00)					
2200121000	**211**	**HEALTH INSURANCE**	**$57,022.17**	**$74,595**	**$59,006.33**	**$83,515**	**$71,205**	**($12,309)**
POST FROM PERSONNEL BUDGETING			$83,604.87					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D MED			($12,399.81)					
2200121000	**212**	**DENTAL INSURANCE**	**$3,094.61**	**$3,141**	**$3,071.20**	**$3,481**	**$3,436**	**($45)**
POST FROM PERSONNEL BUDGETING			$3,938.40					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D DENT			($502.69)					
2200121000	**213**	**LIFE INSURANCE**	**$296.41**	**$336**	**$295.92**	**$305**	**$176**	**($129)**
POST FROM PERSONNEL BUDGETING			$217.62					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D LIFE			($41.34)					
2200121000	**214**	**DISABILITY INSURANCE**	**$425.35**	**$474**	**$474.36**	**$490**	**$292**	**($198)**
POST FROM PERSONNEL BUDGETING			$359.84					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D DIS			($67.86)					
2200121000	**220**	**SOCIAL SECURITY**	**$14,565.52**	**$21,862**	**$14,662.21**	**$23,679**	**$23,350**	**($329)**
POST FROM PERSONNEL BUDGETING			$25,346.47					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D FICA			($1,996.50)					
2200121000	**232**	**TEACHER RETIREMENT**	**$32,810.19**	**$31,867**	**$30,604.62**	**$35,122**	**$25,675**	**($9,447)**
POST FROM PERSONNEL BUDGETING			$30,693.96					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D NHRS			($5,018.65)					
2200121000	**260**	**WORKERS COMP INSURANCE**	**$826.74**	**$1,295**	**$753.46**	**$1,268**	**$1,129**	**($139)**
POST FROM PERSONNEL BUDGETING			$1,225.92					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D WC			($96.57)					
2200121000	**330**	**PROFESSIONAL SERVICES**	**$50,693.84**	**$0**	**$33,562.32**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
2200121000	610	SUPPLIES	$11,190.06	$0	$55,808.03	$0	$0	$0
2200121000	640	TEXTBOOKS - REPLACEMENT	$12,932.65	$0	$0.00	$0	$0	$0
2200121000	643	INFORMATION ACCESS FEES	$308.65	$0	$7,707.29	$0	$0	$0
2200121000	650	SOFTWARE	$349.98	$0	$8,437.57	$0	$0	$0
2200121000	733	FURNITURE-ADDITIONAL	$21,171.01	$0	$34,691.10	$28,113	$0	($28,113)
2200121000	734	EQUIPMENT-ADDITIONAL	$80,997.54	$57,121	$57,121.00	$0	$0	$0
TOTAL DW SPECIAL EDUCATION			$485,271.18	$476,474	$504,581.62	$485,438	$430,492	($54,946)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			$485,271.18	$476,474	$504,581.62	$485,438	$430,492	($54,946)
2210 - IMPROVEMENT- INSTRUCTION								
DW CURRICULUM DEVELOP		**00 - DISTRICT-WIDE**						
2200221000	110	SALARIES	$30,993.68	$0	$35,856.96	$0	$0	$0
2200221000	220	SOCIAL SECURITY	$2,266.77	$0	$2,663.27	$0	$0	$0
2200221000	232	TEACHER RETIREMENT	$6,470.76	$0	$7,042.18	$0	$0	$0
2200221000	260	WORKERS COMP INSURANCE	$129.84	$0	$136.03	$0	$0	$0
2200221000	320	IN-DIST PROF DEVELOPMENT	$57,278.00	$0	$55,784.00	$0	$0	$0
2200221000	330	PROFESSIONAL SERVICES	$14,239.00	$770	$16,636.50	$2,700	$0	($2,700)
2200221000	580	TRAVEL & MILEAGE	$8,731.91	$1,710	$15,969.19	$2,729	$0	($2,729)
2200221000	610	SUPPLIES	$2,952.76	$0	$8,814.77	$0	$0	$0
2200221000	643	INFORMATION ACCESS FEES	$13,993.50	$0	$14,762.60	$0	$0	$0
2200221000	650	SOFTWARE	$538.00	$0	$0.00	$0	$0	$0
TOTAL DW CURRICULUM DEVELOP			$137,594.22	$2,480	$157,665.50	$5,429	$0	($5,429)
2210 - IMPROVEMENT- INSTRUCTION								
GRANTS IMPROVE INSTRUC		**11 - PELHAM ELEMENTARY SCHOOL**						
2211221000	320	IN-DIST PROF DEVELOPMENT	$3,108.00	$0	$850.00	$0	$0	$0
2211221000	610	SUPPLIES	$0.00	$0	$3,133.80	$0	$0	$0
TOTAL GRANTS IMPROVE INSTRUC			$3,108.00	$0	$3,983.80	$0	$0	$0

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TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$140,702.22**	**$2,480**	**$161,649.30**	**$5,429**	**$0**	**($5,429)**
2213 - INSTRUCTION STAFF TRAIN'G								
GRANT DW INSTUC STAFF TRN		**00 - DISTRICT-WIDE**						
2200221300	110	SALARIES	$0.00	$0	$5,200.00	$0	$0	$0
2200221300	220	SOCIAL SECURITY	$0.00	$0	$379.77	$0	$0	$0
2200221300	232	TEACHER RETIREMENT	$0.00	$0	$982.00	$0	$0	$0
2200221300	260	WORKERS COMP INSURANCE	$0.00	$0	$19.76	$0	$0	$0
2200221300	320	IN-DIST PROF DEVELOPMENT	$1,470.00	$0	$0.00	$0	$0	$0
2200221300	330	PROFESSIONAL SERVICES	$4,800.00	$0	$0.00	$0	$0	$0
TOTAL GRANT DW INSTUC STAFF TRN			$6,270.00	$0	$6,581.53	$0	$0	$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			$6,270.00	$0	$6,581.53	$0	$0	$0
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION		**11 - PELHAM ELEMENTARY SCHOOL**						
2211241000	220	SOCIAL SECURITY	$0.00	$0	($0.40)	$0	$0	$0
TOTAL PES SCHOOL ADMINISTRATION			$0.00	$0	($0.40)	$0	$0	$0
TOTAL 2410 - SCHOOL ADMINISTRATION			$0.00	$0	($0.40)	$0	$0	$0
2620 - BUILDING SERVICES								
DW BUILDING SERVICES		**00 - DISTRICT-WIDE**						
2200262000	610	SUPPLIES	$7,412.53	$0	$967.01	$0	$0	$0
TOTAL DW BUILDING SERVICES			$7,412.53	$0	$967.01	$0	$0	$0
2620 - BUILDING SERVICES								
PES BUILDING SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
2211262000	430	REPAIRS & MAINTENANCE	$3,975.00	$0	$0.00	$0	$0	$0
2211262000	738	EQUIPMENT-REPLACEMENT	$0.00	$0	$96,310.50	$96,310	$0	($96,310)
TOTAL PES BUILDING SERVICES			$3,975.00	$0	$96,310.50	$96,310	$0	($96,310)

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TOTAL 2620 - BUILDING SERVICES			**$11,387.53**	**$0**	**$97,277.51**	**$96,310**	**$0**	**($96,310)**
2721 - TRANSPORTATION (REGULAR)								
DW REG TRANSPORTATION SER		**00 - DISTRICT-WIDE**						
2200272100	519	TRANSPORTATION	$5,000.00	$0	$0.00	$0	$0	$0
TOTAL DW REG TRANSPORTATION SER			**$5,000.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2721 - TRANSPORTATION (REGULAR)			**$5,000.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2840 - TECHNOLOGY SERVICES								
PHS TECHNOLOGY		**33 - PELHAM HIGH SCHOOL**						
2233284000	734	EQUIPMENT-ADDITIONAL	$21,485.00	$21,485	$21,485.00	$0	$0	$0
TOTAL PHS TECHNOLOGY			**$21,485.00**	**$21,485**	**$21,485.00**	**$0**	**$0**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$21,485.00**	**$21,485**	**$21,485.00**	**$0**	**$0**	**$0**
4600 - BUILDING IMPROVEMENT								
PES BLDG IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
2211460000	450	CONSTRUCTION SERVICES	$398,406.68	$0	$0.00	$0	$0	$0
TOTAL PES BLDG IMPROVEMENT			**$398,406.68**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 4600 - BUILDING IMPROVEMENT			**$398,406.68**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 22 - GRANTS FUNDS			**$1,274,246.75**	**$786,951**	**$917,906.28**	**$853,429**	**$723,577**	**($129,852)**