PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
22 - GRANTS FUNDS								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
2200110000	**110**	**SALARIES**	**$3,000.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**220**	**SOCIAL SECURITY**	**$222.41**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**232**	**TEACHER RETIREMENT**	**$589.20**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**260**	**WORKERS COMP INSURANCE**	**$11.40**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**890**	**MISCELLANEOUS**	**$0.00**	**$0**	**$0.00**	**$135,795**	**$212,059**	**$76,264**
		BUDGET PLACEHOLDER FOR POTENTIAL GRANTS	$212,059.33					
TOTAL DW REGULAR EDUCATION			**$3,823.01**	**$0**	**$0.00**	**$135,795**	**$212,059**	**$76,264**
1100 - REGULAR EDUCATION PRGMS								
PES REGULAR EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
2211110000	**110**	**SALARIES**	**$107,516.19**	**$144,426**	**$122,807.56**	**$145,434**	**$143,168**	**($2,266)**
		KALINOWSKI, EILEEN / T1 ACAD TUTR / HOURLY PESPA	$38,331.36					
		MADEIROS, ELAINE / T1 ACAD TUTR / HOURLY PESPA	$40,639.86					
		MANSFIELD, PAMELA / T1 ACAD TUTR / HOURLY PESPA	$40,639.86					
		VACANT POSITION, / TITLE I TUTR / HOURLY PESPA	$23,556.96					
2211110000	**211**	**HEALTH INSURANCE**	**$0.00**	**$8,625**	**$0.00**	**$0**	**$0**	**$0**
2211110000	**220**	**SOCIAL SECURITY**	**$8,143.81**	**$11,049**	**$9,414.43**	**$11,126**	**$10,952**	**($173)**
2211110000	**232**	**TEACHER RETIREMENT**	**$785.60**	**$684**	**$684.02**	**$192**	**$0**	**($192)**
2211110000	**260**	**WORKERS COMP INSURANCE**	**$408.38**	**$592**	**$432.24**	**$538**	**$577**	**$39**
2211110000	**580**	**TRAVEL & MILEAGE**	**$435.06**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2211110000	**610**	**SUPPLIES**	**$5,219.67**	**$68**	**$68.36**	**$0**	**$0**	**$0**
TOTAL PES REGULAR EDUCATION			**$122,508.71**	**$165,444**	**$133,406.61**	**$157,290**	**$154,697**	**($2,592)**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$126,331.72**	**$165,444**	**$133,406.61**	**$293,085**	**$366,757**	**$73,672**
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION		**00 - DISTRICT-WIDE**						
2200121000	**110**	**SALARIES**	**$198,386.21**	**$194,730**	**$161,211.32**	**$305,229**	**$259,255**	**($45,973)**

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1210 - SPECIAL EDUCATION PRGMS								
		CURFMAN, CHARLES / SP INSTR FFM / HOURLY PESPA	$46,591.61					
		MURPHY, ELIZABETH / READ SP E FF / SALARY TEACHER	$84,771.00					
		SHIELDS, JANE / TEA FF PR-KE / SALARY TEACHER	$39,731.34					
		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	$53,196.00					
		POST FROM PERSONNEL BUDGETING	$312,451.17					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH	($53,196.00)					
2200121000	**211**	**HEALTH INSURANCE**	**$59,006.33**	**$83,515**	**$42,241.70**	**$71,205**	**$57,275**	**($13,930)**
		POST FROM PERSONNEL BUDGETING	$85,810.80					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH MED	($28,535.60)					
2200121000	**212**	**DENTAL INSURANCE**	**$3,071.20**	**$3,481**	**$2,349.97**	**$3,436**	**$2,585**	**($851)**
		POST FROM PERSONNEL BUDGETING	$3,640.95					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH DENT	($1,055.80)					
2200121000	**213**	**LIFE INSURANCE**	**$295.92**	**$305**	**$179.38**	**$176**	**$195**	**$19**
		POST FROM PERSONNEL BUDGETING	$279.24					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH LIFE	($84.24)					
2200121000	**214**	**DISABILITY INSURANCE**	**$474.36**	**$490**	**$249.66**	**$292**	**$324**	**$32**
		POST FROM PERSONNEL BUDGETING	$462.12					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH LTD	($138.36)					
2200121000	**220**	**SOCIAL SECURITY**	**$14,662.21**	**$23,679**	**$11,237.46**	**$23,350**	**$19,840**	**($3,510)**
		POST FROM PERSONNEL BUDGETING	$23,909.27					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH FICA	($4,069.49)					
2200121000	**232**	**TEACHER RETIREMENT**	**$30,604.62**	**$35,122**	**$15,777.42**	**$25,675**	**$16,301**	**($9,374)**
		POST FROM PERSONNEL BUDGETING	$26,531.05					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH NHRS	($10,229.59)					
2200121000	**260**	**WORKERS COMP INSURANCE**	**$753.46**	**$1,268**	**$552.06**	**$1,129**	**$1,045**	**($85)**
		POST FROM PERSONNEL BUDGETING	$1,259.17					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH WC	($214.38)					
2200121000	**330**	**PROFESSIONAL SERVICES**	**$33,562.32**	**$71,760**	**$71,760.11**	**$0**	**$0**	**$0**
2200121000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$3,365**	**$3,364.70**	**$0**	**$0**	**$0**
2200121000	**610**	**SUPPLIES**	**$55,808.03**	**$13,152**	**$13,152.06**	**$0**	**$0**	**$0**
2200121000	**643**	**INFORMATION ACCESS FEES**	**$7,707.29**	**$8,297**	**$8,297.00**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
2200121000	650	SOFTWARE	$8,437.57	$1,196	$1,196.00	$0	$0	$0
2200121000	733	FURNITURE-ADDITIONAL	$34,691.10	$30,671	$30,671.22	$0	$0	$0
2200121000	734	EQUIPMENT-ADDITIONAL	$57,121.00	$0	$0.00	$0	$0	$0
TOTAL DW SPECIAL EDUCATION			$504,581.62	$471,031	$362,240.06	$430,492	$356,820	($73,672)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			$504,581.62	$471,031	$362,240.06	$430,492	$356,820	($73,672)
2210 - IMPROVEMENT- INSTRUCTION								
DW CURRICULUM DEVELOP		**00 - DISTRICT-WIDE**						
2200221000	110	SALARIES	$35,856.96	$27,832	$27,832.36	$0	$0	$0
2200221000	220	SOCIAL SECURITY	$2,663.27	$2,104	$2,104.30	$0	$0	$0
2200221000	232	TEACHER RETIREMENT	$7,042.18	$5,327	$5,326.68	$0	$0	$0
2200221000	260	WORKERS COMP INSURANCE	$136.03	$95	$95.49	$0	$0	$0
2200221000	320	IN-DIST PROF DEVELOPMENT	$55,784.00	$38,245	$38,245.00	$0	$0	$0
2200221000	330	PROFESSIONAL SERVICES	$16,636.50	$11,566	$11,566.00	$0	$0	$0
2200221000	580	TRAVEL & MILEAGE	$15,969.19	$12,566	$12,566.18	$0	$0	$0
2200221000	610	SUPPLIES	$8,814.77	$4,523	$4,522.76	$0	$0	$0
2200221000	643	INFORMATION ACCESS FEES	$14,762.60	$8,333	$8,333.00	$0	$0	$0
TOTAL DW CURRICULUM DEVELOP			$157,665.50	$110,592	$110,591.77	$0	$0	$0
2210 - IMPROVEMENT- INSTRUCTION								
GRANTS IMPROVE INSTRUC		**11 - PELHAM ELEMENTARY SCHOOL**						
2211221000	320	IN-DIST PROF DEVELOPMENT	$850.00	$0	$0.00	$0	$0	$0
2211221000	610	SUPPLIES	$3,133.80	$0	$0.00	$0	$0	$0
TOTAL GRANTS IMPROVE INSTRUC			$3,983.80	$0	$0.00	$0	$0	$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			$161,649.30	$110,592	$110,591.77	$0	$0	$0
2213 - INSTRUCTION STAFF TRAIN'G								
GRANT DW INSTUC STAFF TRN		**00 - DISTRICT-WIDE**						

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2213 - INSTRUCTION STAFF TRAIN'G								
2200221300	110	SALARIES	$5,200.00	$0	$0.00	$0	$0	$0
2200221300	220	SOCIAL SECURITY	$379.77	$0	$0.00	$0	$0	$0
2200221300	232	TEACHER RETIREMENT	$982.00	$0	$0.00	$0	$0	$0
2200221300	260	WORKERS COMP INSURANCE	$19.76	$0	$0.00	$0	$0	$0
2200221300	320	IN-DIST PROF DEVELOPMENT	$0.00	$7,500	$7,500.00	$0	$0	$0
TOTAL GRANT DW INSTUC STAFF TRN			$6,581.53	$7,500	$7,500.00	$0	$0	$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			$6,581.53	$7,500	$7,500.00	$0	$0	$0
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION		**11 - PELHAM ELEMENTARY SCHOOL**						
2211241000	110	SALARIES	$0.00	$2,000	$2,000.00	$0	$0	$0
2211241000	220	SOCIAL SECURITY	($0.40)	$153	$153.00	$0	$0	$0
2211241000	232	TEACHER RETIREMENT	$0.00	$393	$392.80	$0	$0	$0
2211241000	260	WORKERS COMP INSURANCE	$0.00	$7	$6.85	$0	$0	$0
TOTAL PES SCHOOL ADMINISTRATION			($0.40)	$2,553	$2,552.65	$0	$0	$0
TOTAL 2410 - SCHOOL ADMINISTRATION			($0.40)	$2,553	$2,552.65	$0	$0	$0
2620 - BUILDING SERVICES								
DW BUILDING SERVICES		**00 - DISTRICT-WIDE**						
2200262000	610	SUPPLIES	$967.01	$0	$0.00	$0	$0	$0
TOTAL DW BUILDING SERVICES			$967.01	$0	$0.00	$0	$0	$0
2620 - BUILDING SERVICES								
PES BUILDING SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
2211262000	738	EQUIPMENT-REPLACEMENT	$96,310.50	$96,310	$96,310.50	$0	$0	$0
TOTAL PES BUILDING SERVICES			$96,310.50	$96,310	$96,310.50	$0	$0	$0
TOTAL 2620 - BUILDING SERVICES			$97,277.51	$96,310	$96,310.50	$0	$0	$0

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2840 - TECHNOLOGY SERVICES								
PHS TECHNOLOGY		**33 - PELHAM HIGH SCHOOL**						
2233284000	**734**	**EQUIPMENT-ADDITIONAL**	**$21,485.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS TECHNOLOGY			**$21,485.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$21,485.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 22 - GRANTS FUNDS			**$917,906.28**	**$853,429**	**$712,601.59**	**$723,577**	**$723,577**	**$0**