



## **Pelham School Board Meeting Agenda**

**September 6, 2023**

**Meeting - 6:30 PM**

**PES Library**

### **AGENDA**

#### **I. PUBLIC SESSION**

##### **A. Opening**

1. Call to Order
1. Pledge of Allegiance
2. Public Input/Comment - The Board encourages public participation. Our approach is based on Policy BEDH which includes these guidelines:
  - a) Please stay within the allotted three minutes per person;
  - b) Please give your name, address, and the group, if any, that is represented;
  - c) We welcome comments on our school operations and programs. In public session, however, the Board will not hear personal complaints of school personnel nor complaints against any person connected with the school system;
  - d) We appreciate that speakers will conduct themselves in a civil manner.
3. Opening Remarks : Superintendent and Student Representative (when selected)

##### **B. Presentations (if necessary)**

##### **C. Main Issues**

1. Fiscal Year 2025 Budget Presentation - School Budgets
  - a) Explanation: Superintendent McGee and Business Administrator Deb Mahoney will present the first set of administrator level budgets to the School Board. Jessica Van Vranken, Stacy Maghakian and Dawn Mead will present their respective school budget.
  - b) Materials:
    - (1) FY25 Budget Segments:
      - (a) Pelham Memorial School Budget
      - (b) Pelham High School Budget
      - (c) Pelham Elementary School Budget
2. School Board Committee Assignments
  - a) Explanation: The Board will discuss filling open committee positions.
  - b) Materials:
    - (1) Committee Assignments

#### **D. Board Member Reports**

#### **E. Housekeeping**

1. Adoption of Minutes
  - a) 2023.08.14 Draft Non-Public Minutes
  - b) 2023.08.14 Revised Public Minutes
  - c) 2023.08.30 Draft School Board Minutes
2. Vendor and Payroll Manifests
  - a) AP090623 \$267,940.30
3. Correspondence and Information
4. Enrollment Report
  - a) September 1, 2023 Enrollment Report
5. Staffing Updates
  - a) Leaves
  - b) Resignations
  - c) Retirements
  - d) Nominations

#### **F. Future Agenda Planning**

#### **G. Future Meetings**

- |                       |                      |        |
|-----------------------|----------------------|--------|
| 1. September 13, 2023 | School Board Meeting | 6:30PM |
| 2. September 27, 2023 | School Board Meeting | 6:30PM |

#### **H. Non Public Session 91-A:3 (II) (i)**

1. Emergency Planning

#### Rules for a non public session 91-A:3 (II)

#### **II. Only the following matters shall be considered or acted upon in nonpublic session:**

- (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.
- (b) The hiring of any person as a public employee.
- (c) Matters which, if discussed in public, would likely adversely affect the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.
- (d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.
- (e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed by or against the public body or any subdivision thereof, or by or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.

- (f) [Repealed.]
- (g) Consideration of security-related issues bearing on the immediate safety of security personnel or inmates at the county or state correctional facilities by county correctional superintendents or the commissioner of the department of corrections, or their designees.
- (h) Consideration of applications by the business finance authority under RSA 162-A:7-10 and 162-A:13, where consideration of an application in public session would cause harm to the applicant or would inhibit full discussion of the application.
- (i) Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.
- (j) Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.
- (k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations. A contract negotiated by a school board shall be made public prior to its consideration for approval by a school district, together with minutes of all meetings held in nonpublic session, any proposals or records related to the contract, and any proposal or records involving a school district that did not become a party to the contract, shall be made public. Approval of a contract by a school district shall occur only at a meeting open to the public at which, or after which, the public has had an opportunity to participate.
- (l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.
- (m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.

\*Updated on 01/27/2023

# **PELHAM SCHOOL DISTRICT** **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

PELHAM MEMORIAL

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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## 10 - GENERAL FUND

### 1100 - REGULAR EDUCATION PRGMS

#### MS REGULAR EDUCATION      22 - PELHAM MEMORIAL SCHOOL

<b>1022110000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 999.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,750.00</b>	<b>\$ 1,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,000.00</b>
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS	\$ 2,000.00					
<b>1022110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0.00</b>	<b>\$ 200.00</b>	<b>\$ 0.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 0.00</b>
		OFFICE REPAIRS AS NECESSARY	\$ 200.00					
<b>1022110000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$ 4,560.00</b>	<b>\$ 4,560.00</b>	<b>\$ 4,560.00</b>	<b>\$ 4,810.00</b>	<b>\$ 5,019.00</b>	<b>\$ 209.00</b>
		I-READY FOR 350 @ \$14.34 (MATH AND ELA DIAGNOSTIC)	\$ 5,019.00					
<b>1022110000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>	<b>\$ 577.90</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 0.00</b>	<b>\$ 1,500.00</b>	<b>\$ 921.16</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 0.00</b>
		TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSHIP/CONF	\$ 0.00					
		INITIATED BY ADMIN OR DISTRICT	\$ 1,500.00					
<b>1022110000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 13,860.76</b>	<b>\$ 13,000.00</b>	<b>\$ 13,305.40</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 0.00</b>
		GENERAL FULL SCHOOL SUPPLIES AND COPY PAPER	\$ 15,000.00					
<b>1022110000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>(\$ 20.00)</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 3,732.40</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 61,901.25</b>	<b>\$ 37,418.56</b>	<b>\$ 38,170.64</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 269.99</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 3,930.48</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 5,500.00</b>	<b>\$ 1,500.00</b>
		OPENING ACTIVITIES, TEACHER APPRECIATION: HOLIDAYS,	\$ 0.00					
		PARENT CONF, STAFF REC, APPR. WEEK, CALENDAR ACT., ETC	\$ 5,500.00					
<b>TOTAL MS REGULAR EDUCATION</b>			<b>\$ 89,953.88</b>	<b>\$ 61,398.56</b>	<b>\$ 61,285.10</b>	<b>\$ 26,510.00</b>	<b>\$ 29,219.00</b>	<b>\$ 2,709.00</b>

#### MS ART EDUCATION      22 - PELHAM MEMORIAL SCHOOL

<b>1022110002</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 6,711.60</b>	<b>\$ 5,160.64</b>	<b>\$ 5,135.51</b>	<b>\$ 5,000.00</b>	<b>\$ 5,200.00</b>	<b>\$ 200.00</b>
		GENERAL ART SUPPLIES, PAPER, PENCILS, CLAY, ETC.	\$ 5,200.00					
<b>1022110002</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
		ILLUSTRATOR PROGRAM, NEW FY24	\$ 600.00					
<b>1022110002</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 1,539.36</b>	<b>\$ 1,539.36</b>	<b>\$ 1,300.00</b>	<b>\$ 0.00</b>	<b>(\$ 1,300.00)</b>
<b>TOTAL MS ART EDUCATION</b>			<b>\$ 6,711.60</b>	<b>\$ 6,700.00</b>	<b>\$ 6,674.87</b>	<b>\$ 6,900.00</b>	<b>\$ 5,800.00</b>	<b>(\$ 1,100.00)</b>

#### MS LANGUAGE ART EDUCATION      22 - PELHAM MEMORIAL SCHOOL

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>1022110005</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,300.00</b>	<b>\$ 3,400.00</b>	<b>\$ 1,100.00</b>
		HOLOCAUST VISIT, INCREASED	\$ 400.00					
		AUTHOR VISIT, FEE INCREASED	\$ 3,000.00					
<b>1022110005</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 1,250.00</b>	<b>\$ 263.40</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110005</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,935.79</b>	<b>\$ 1,429.16</b>	<b>\$ 1,422.16</b>	<b>\$ 1,853.00</b>	<b>\$ 1,250.00</b>	<b>(\$ 603.00)</b>
		TEACHER RESOURCE WORKBOOKS	\$ 100.00					
		PAPER FOR PROJECTS	\$ 650.00					
		PROJECT SUPPLIES	\$ 200.00					
		BULLETIN BOARD SETS	\$ 300.00					
<b>1022110005</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 361.00</b>	<b>\$ 2,700.11</b>	<b>\$ 2,700.11</b>	<b>\$ 1,585.00</b>	<b>\$ 1,922.00</b>	<b>\$ 337.00</b>
		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					
		REPLACEMENT NOVELS, THE GIVER	\$ 130.00					
<b>1022110005</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$ 184.68</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,002.00</b>	<b>\$ 300.00</b>	<b>(\$ 1,702.00)</b>
		NOVELS TO ADD TO CLASSROOM LIBRARIES	\$ 300.00					
<b>1022110005</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 3,699.94</b>	<b>\$ 3,447.95</b>	<b>\$ 3,447.95</b>	<b>\$ 4,900.00</b>	<b>\$ 5,150.00</b>	<b>\$ 250.00</b>
		COMMON LIT SUBSCRIPTION, INCREASED	\$ 4,000.00					
		KID BLOG SUBSCRIPTION	\$ 250.00					
		STORYBOARD THAT SUBSCRIPTION, INCREASED	\$ 900.00					
<b>1022110005</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$ 800.98</b>	<b>\$ 642.84</b>	<b>\$ 642.84</b>	<b>\$ 900.00</b>	<b>\$ 900.00</b>	<b>\$ 0.00</b>
		SCOPE PUBLICATION FOR LITERACY, LEVEL	\$ 900.00					
<b>1022110005</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 6,256.36</b>	<b>\$ 1,268.55</b>	<b>\$ 1,268.55</b>	<b>\$ 586.00</b>	<b>\$ 0.00</b>	<b>(\$ 586.00)</b>
<b>TOTAL MS LANGUAGE ART EDUCATION</b>			<b>\$ 15,488.75</b>	<b>\$ 9,752.01</b>	<b>\$ 9,481.61</b>	<b>\$ 14,126.00</b>	<b>\$ 12,922.00</b>	<b>(\$ 1,204.00)</b>
<b>MS WORLD LANG EDUC      22 - PELHAM MEMORIAL SCHOOL</b>								
<b>1022110006</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 904.44</b>	<b>\$ 800.00</b>	<b>\$ 788.03</b>	<b>\$ 1,605.00</b>	<b>\$ 1,531.00</b>	<b>(\$ 74.00)</b>
		WORLD LANGUAGE GENERAL SUPPLIES, INCLUDES	\$ 0.00					
		HEADPHONES, OFFICE MATERIALS, SPANISH SIGNS, ETC.	\$ 1,531.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
1022110006	640	TEXTBOOKS - REPLACEMENT	\$ 8,589.60	\$ 0.00	\$ 0.00	\$ 515.00	\$ 0.00	(\$ 515.00)
1022110006	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45.00	\$ 45.00
		CONJUGUEMOS PREMIUM PLAN	\$ 45.00					
1022110006	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 300.00	\$ 297.88	\$ 0.00	\$ 0.00	\$ 0.00
<b><u>TOTAL MS WORLD LANG EDUC</u></b>			<b>\$ 9,494.04</b>	<b>\$ 1,100.00</b>	<b>\$ 1,085.91</b>	<b>\$ 2,120.00</b>	<b>\$ 1,576.00</b>	<b>(\$ 544.00)</b>
<b><u>MS PHYS ED/HEALTH EDUC</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
1022110008	610	SUPPLIES	\$ 1,433.44	\$ 3,157.61	\$ 3,117.45	\$ 1,750.00	\$ 3,512.00	\$ 1,762.00
		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					
1022110008	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00
		ONLINE TEXTBOOK/ WORKSHEET TEACHER CENTER	\$ 300.00					
1022110008	644	PUBLICATIONS	\$ 0.00	\$ 267.39	\$ 267.39	\$ 315.00	\$ 375.00	\$ 60.00
		ONLINE HEALTH MAGAZINE FOR STUDENTS	\$ 375.00					
1022110008	734	EQUIPMENT-ADDITIONAL	\$ 1,253.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022110008	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
1022110008	810	DUES AND FEES	\$ 75.00	\$ 0.00	\$ 0.00	\$ 75.00	\$ 75.00	\$ 0.00
		MEMBERSHIP TO MAHPERD - PE	\$ 75.00					
<b><u>TOTAL MS PHYS ED/HEALTH EDUC</u></b>			<b>\$ 2,761.85</b>	<b>\$ 3,425.01</b>	<b>\$ 3,384.84</b>	<b>\$ 2,140.01</b>	<b>\$ 4,262.00</b>	<b>\$ 2,121.99</b>
<b><u>MS FACS EDUCATION</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
1022110009	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00
		MAINTENANCE AND REPAIRS OF KITCHEN ITEMS	\$ 200.00					
1022110009	610	SUPPLIES	\$ 0.00	\$ 6,869.00	\$ 6,860.70	\$ 10,363.00	\$ 11,252.00	\$ 889.00
		REPLACEMENT KITCHEN SUPPLIES AND ACCESSORIES	\$ 0.00					
		PLATES, SERVING SUPPLIES, HAND SEWING FABRIC, NEEDLES, FILL, ETC. CLEANING SUPPLIES AND STORAGE	\$ 3,839.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		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					
<b>1022110009</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 342.00</b>	<b>\$ 0.00</b>	<b>(\$ 342.00)</b>
<b>1022110009</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1,560.00</b>	<b>\$ 1,560.00</b>
		SAFE SITTER INTRO TO BABYSITTING CERTIFICATION	\$ 0.00					
		40/TRIMESTER AT \$12.50 W/ SHIPPING	\$ 1,560.00					
<b>1022110009</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 175.00</b>	<b>\$ 175.00</b>	<b>\$ 0.00</b>
		MEMBERSHIP TO AAFCS	\$ 175.00					
<b>TOTAL MS FACS EDUCATION</b>			<b>\$ 0.00</b>	<b>\$ 6,869.00</b>	<b>\$ 6,860.70</b>	<b>\$ 10,880.00</b>	<b>\$ 13,187.00</b>	<b>\$ 2,307.00</b>
<b>MS MATH EDUCATION 22 - PELHAM MEMORIAL SCHOOL</b>								
<b>1022110011</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 6,414.84</b>	<b>\$ 3,962.53</b>	<b>\$ 3,875.49</b>	<b>\$ 3,574.00</b>	<b>\$ 2,723.00</b>	<b>(\$ 851.00)</b>
		SUPPLIES FOR INTERACTIVE NOTEBOOKS, MANIPULATIVES,	\$ 0.00					
		FOLDERS, CONSTR PAPER, COLORED PENCILS, ETC.	\$ 2,223.00					
		MATH COACH SUPPLIES FOR MATHLETES AND TEACHER	\$ 500.00					
<b>1022110011</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 4,100.00</b>	<b>\$ 4,100.00</b>	<b>\$ 5,500.00</b>	<b>\$ 0.00</b>	<b>(\$ 5,500.00)</b>
		IXL MATH SUBSCRIPTION MOVED TO 1000110000-446	\$ 0.00					
<b>1022110011</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 13,520.27</b>	<b>\$ 6,566.22</b>	<b>\$ 9,103.22</b>	<b>\$ 1,500.00</b>	<b>\$ 500.00</b>	<b>(\$ 1,000.00)</b>
		FURNITURE REPLACEMENT, NORMAL WEAR AND TEAR	\$ 500.00					
<b>TOTAL MS MATH EDUCATION</b>			<b>\$ 19,935.11</b>	<b>\$ 14,628.75</b>	<b>\$ 17,078.71</b>	<b>\$ 10,574.00</b>	<b>\$ 3,223.00</b>	<b>(\$ 7,351.00)</b>
<b>MS MUSIC EDUCATION 22 - PELHAM MEMORIAL SCHOOL</b>								
<b>1022110012</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 2,984.00</b>	<b>\$ 3,000.00</b>	<b>\$ 1,533.00</b>	<b>\$ 3,070.00</b>	<b>\$ 4,300.00</b>	<b>\$ 1,230.00</b>
		REPLACE CORDS, GUITAR STRINGS, MUSIC STANDS - GEN MUSIC	\$ 1,800.00					
		REPAIRS AND MAINTENANCE - BAND, INCREASED	\$ 2,500.00					
<b>1022110012</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 4,509.50</b>	<b>\$ 6,859.91</b>	<b>\$ 6,843.96</b>	<b>\$ 3,763.00</b>	<b>\$ 4,402.00</b>	<b>\$ 639.00</b>
		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					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### ***1100 - REGULAR EDUCATION PRGMS***

		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					
<b>1022110012</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 1,461.86</b>	<b>\$ 2,974.54</b>	<b>\$ 2,913.35</b>	<b>\$ 2,350.00</b>	<b>\$ 4,690.00</b>	<b>\$ 2,340.00</b>
		MUSIC THEORY TEXTS - COMP, DRUM, PIANO - GEN MUSIC	\$ 1,000.00					
		FALL MUSIC - CHORUS	\$ 805.00					
		SPRING MUSIC - CHORUS	\$ 1,035.00					
		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					
<b>1022110012</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 1,553.59</b>	<b>\$ 1,329.42</b>	<b>\$ 1,329.42</b>	<b>\$ 2,600.00</b>	<b>\$ 3,149.00</b>	<b>\$ 549.00</b>
		GEN MUSIC -ONLINE MUSIC SUBSCRIPTIONS, MUSICFIRST, INCR	\$ 1,500.00					
		BAND - MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING,	\$ 0.00					
		MUSIC THEORY, AND MUSIC LITERACY, REDUCED	\$ 1,500.00					
		NEW CHORUS - FLAT POWER (LIFETIME MEMBERSHIP)	\$ 149.00					
<b>1022110012</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 7,359.19</b>	<b>\$ 1,898.26</b>	<b>\$ 3,173.57</b>	<b>\$ 1,300.00</b>	<b>\$ 3,100.00</b>	<b>\$ 1,800.00</b>
		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					
<b>1022110012</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 14,370.18</b>	<b>\$ 15,006.53</b>	<b>\$ 15,006.53</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110012</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 0.00</b>	<b>\$ 135.00</b>	<b>\$ 135.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>
		NAFME MEMBERSHIP FEE	\$ 300.00					
		NHBDA MEMBERSHIP FEE	\$ 200.00					
<b><u>TOTAL MS MUSIC EDUCATION</u></b>			<b>\$ 32,238.32</b>	<b>\$ 31,203.66</b>	<b>\$ 30,934.83</b>	<b>\$ 13,583.00</b>	<b>\$ 20,141.00</b>	<b>\$ 6,558.00</b>
<b><u>MS SCIENCE EDUCATION</u></b>								
<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1022110013</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,500.00</b>	<b>\$ 300.00</b>
		IN SCHOOL FIELD TRIP - SCIENCE GUY	\$ 1,500.00					
<b>1022110013</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 0.00</b>
		REPAIR/MAINTENANCE MICROSCOPE LENSES, EYEPIECES, ETC	\$ 800.00					
<b>1022110013</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 6,142.53</b>	<b>\$ 4,445.00</b>	<b>\$ 4,326.36</b>	<b>\$ 5,600.00</b>	<b>\$ 6,950.00</b>	<b>\$ 1,350.00</b>
		SCIENCE CLASS CONSUMABLES, POSTERS, PAPER, CLAY ETC	\$ 6,000.00					



# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		LAB EQUIPMENT SUPPLIES, BEAKERS, PLANTERS, RACKS	\$ 0.00					
		BUDGET MOVED FROM 1022110013-734.	\$ 950.00					
1022110013	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,987.53	\$ 0.00	(\$ 50,987.53)
1022110013	643	INFORMATION ACCESS FEES	\$ 995.00	\$ 450.00	\$ 449.73	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		GENERATION GENIUS SCHOOL SUBSCRIPTION, OVERSIGHT FY24	\$ 750.00					
		SCIENCE WORLD CLASS SET	\$ 250.00					
1022110013	733	FURNITURE-ADDITIONAL	\$ 689.20	\$ 0.01	\$ 0.00	\$ 500.00	\$ 0.00	(\$ 500.00)
1022110013	734	EQUIPMENT-ADDITIONAL	\$ 1,502.00	\$ 4,550.00	\$ 4,422.19	\$ 2,500.00	\$ 0.00	(\$ 2,500.00)
1022110013	737	FURNITURE-REPLACEMENT	\$ 20,807.96	\$ 16,548.02	\$ 16,333.80	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		REPLACEMENT FURNITURE, NORMAL WEAR AND TEAR	\$ 1,000.00					
<b><u>TOTAL MS SCIENCE EDUCATION</u></b>			<b>\$ 30,936.69</b>	<b>\$ 26,793.03</b>	<b>\$ 26,332.08</b>	<b>\$ 61,587.53</b>	<b>\$ 11,250.00</b>	<b>(\$ 50,337.53)</b>
<b><u>MS SOCIAL SCIENCE EDUC</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
1022110015	610	SUPPLIES	\$ 1,135.10	\$ 1,800.00	\$ 1,793.52	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		GRADE 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$ 1,500.00					
1022110015	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 1,000.00	\$ 598.75	\$ 1,000.00	\$ 32,084.00	\$ 31,084.00
		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	\$ 0.00	\$ 0.00	\$ 800.00	\$ 0.00	(\$ 800.00)
1022110015	643	INFORMATION ACCESS FEES	\$ 2,500.00	\$ 4,335.00	\$ 3,750.00	\$ 443.00	\$ 0.00	(\$ 443.00)
1022110015	733	FURNITURE-ADDITIONAL	\$ 1,308.95	\$ 1,300.00	\$ 766.93	\$ 1,100.00	\$ 0.00	(\$ 1,100.00)
1022110015	734	EQUIPMENT-ADDITIONAL	\$ 4,597.84	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b><u>TOTAL MS SOCIAL SCIENCE EDUC</u></b>			<b>\$ 9,541.89</b>	<b>\$ 8,435.01</b>	<b>\$ 6,909.20</b>	<b>\$ 4,843.00</b>	<b>\$ 33,584.00</b>	<b>\$ 28,741.00</b>
<b><u>MS ENRICHMENT EDUCATION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
1022110018	610	SUPPLIES	\$ 0.00	\$ 400.00	\$ 119.95	\$ 0.01	\$ 0.00	(\$ 0.01)
<b><u>TOTAL MS ENRICHMENT EDUCATION</u></b>			<b>\$ 0.00</b>	<b>\$ 400.00</b>	<b>\$ 119.95</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>(\$ 0.01)</b>
<b><u>MS STEAM EDUCATION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
1022110019	610	SUPPLIES	\$ 0.00	\$ 6,000.00	\$ 5,997.85	\$ 6,600.00	\$ 5,263.00	(\$ 1,337.00)

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		CONSUMABLE STEAM SUPPLIES TO SUPPORT CURRICULUM	\$ 2,263.00					
		3D PRINTERS, ROBOTICS UNIT, AEROGARDEN SEED POD KITS	\$ 3,000.00					
<b>1022110019</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 100.00</b>	<b>(\$ 50.00)</b>
		SCIENCE WORLD MAGAZINE	\$ 100.00					
<b><u>TOTAL MS STEAM EDUCATION</u></b>			<b>\$ 0.00</b>	<b>\$ 6,000.00</b>	<b>\$ 5,997.85</b>	<b>\$ 6,750.00</b>	<b>\$ 5,363.00</b>	<b>(\$ 1,387.00)</b>
<b><u>MS READING EDUCATION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1022110023</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 965.90</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 720.00</b>	<b>\$ 540.00</b>	<b>(\$ 180.00)</b>
		DYLSEXIA SCREENER, GORT FORMS, WJRM	\$ 540.00					
<b>1022110023</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 772.74</b>	<b>\$ 1,120.00</b>	<b>\$ 1,117.75</b>	<b>\$ 1,300.00</b>	<b>\$ 2,050.00</b>	<b>\$ 750.00</b>
		PENS, PAPER, NOTEBOOKS, TAPE, ETC.	\$ 1,300.00					
		ADDITIONAL SUPPLEMENTAL READING PROGRAM MATERIALS	\$ 750.00					
<b>1022110023</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 296.98</b>	<b>\$ 525.00</b>	<b>\$ 516.96</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110023</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 95.89</b>	<b>\$ 310.00</b>	<b>\$ 310.42</b>	<b>\$ 136.00</b>	<b>\$ 136.00</b>	<b>\$ 0.00</b>
		INSTRUCTIONAL CURRICULUM MATERIALS	\$ 136.00					
<b><u>TOTAL MS READING EDUCATION</u></b>			<b>\$ 2,131.51</b>	<b>\$ 1,955.00</b>	<b>\$ 1,945.13</b>	<b>\$ 2,156.00</b>	<b>\$ 2,726.00</b>	<b>\$ 570.00</b>
<b><u>MS COMPUTER EDUCATION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1022110025</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022110025</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 5,438.06</b>	<b>\$ 635.00</b>	<b>\$ 630.24</b>	<b>\$ 1,395.00</b>	<b>\$ 650.00</b>	<b>(\$ 745.00)</b>
		MISCELLANEOUS OFFICE SUPPLIES	\$ 200.00					
		TIGER TECHS - TSHIRTS - LONG SLEEVE	\$ 400.00					
		TIGER TECH FILM CLUB - (2) LAMPS FOR FILMING	\$ 50.00					
<b>1022110025</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 529.00</b>	<b>\$ 120.00</b>	<b>\$ 125.00</b>	<b>\$ 273.00</b>	<b>\$ 148.00</b>
		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					
<b>1022110025</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 5,136.58</b>	<b>\$ 806.01</b>	<b>\$ 806.00</b>	<b>\$ 0.00</b>	<b>\$ 770.00</b>	<b>\$ 770.00</b>
		NEW: IPAD/CHROMEBOOK-TELEPROMPTER	\$ 770.00					
<b>1022110025</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 60.00</b>	<b>\$ 0.00</b>	<b>(\$ 60.00)</b>
<b><u>TOTAL MS COMPUTER EDUCATION</u></b>			<b>\$ 10,574.64</b>	<b>\$ 1,970.02</b>	<b>\$ 1,556.24</b>	<b>\$ 1,580.00</b>	<b>\$ 1,693.00</b>	<b>\$ 113.00</b>
<b>TOTAL 1100 - REGULAR EDUCATION PRGMS</b>			<b>\$ 229,768.28</b>	<b>\$ 180,630.05</b>	<b>\$ 179,647.02</b>	<b>\$ 163,749.55</b>	<b>\$ 144,946.00</b>	<b>(\$ 18,803.55)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
<b><u>MS SPECIAL EDUCATION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1022121000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 250.00</b>	<b>\$ 2,000.00</b>	<b>\$ 325.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 0.00</b>
		NATIONAL CONF, ADMIN CONTRACT	\$ 750.00					
		WORKSHOPS, SPED COORD	\$ 350.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$ 900.00					
<b>1022121000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 1,886.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,976.17</b>	<b>\$ 2,000.00</b>	<b>\$ 1,951.00</b>	<b>(\$ 49.00)</b>
		TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENT	\$ 1,951.00					
<b>1022121000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$ 400.00</b>	<b>\$ 1,200.00</b>	<b>\$ 558.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS	\$ 600.00					
<b>1022121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 24.57</b>	<b>\$ 2,600.00</b>	<b>\$ 0.00</b>	<b>\$ 2,600.00</b>	<b>\$ 2,600.00</b>	<b>\$ 0.00</b>
		NATIONAL CONF, ADMIN CONTRACT	\$ 1,800.00					
		OTHER TRAVEL COSTS	\$ 800.00					
<b>1022121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 4,060.57</b>	<b>\$ 4,000.00</b>	<b>\$ 3,990.09</b>	<b>\$ 4,581.00</b>	<b>\$ 5,561.00</b>	<b>\$ 980.00</b>
		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					
<b>1022121000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 500.00</b>	<b>\$ 1,000.00</b>	<b>\$ 944.22</b>	<b>\$ 938.00</b>	<b>\$ 923.00</b>	<b>(\$ 15.00)</b>
		REPLACEMENT OF MULTIPLE DAMAGED MATERIALS AS LISTED:	\$ 0.00					
		THE GIVER GRAPHIC NOVEL	\$ 90.00					
		THE BREADWINNER	\$ 100.00					
		THE OUTSIDERS PAPERBACK	\$ 85.00					
		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					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1210 - SPECIAL EDUCATION PRGMS**

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

<b>1022121000 643 INFORMATION ACCESS FEES</b>	<b>\$ 2,581.95</b>	<b>\$ 7,640.00</b>	<b>\$ 2,753.94</b>	<b>\$ 7,340.00</b>	<b>\$ 3,238.00</b>	<b>(\$ 4,102.00)</b>
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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

<b>1022121000 650 SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>(\$ 500.00)</b>
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<b>1022121000 733 FURNITURE-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
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<b>1022121000 734 EQUIPMENT-ADDITIONAL</b>	<b>\$ 1,148.00</b>	<b>\$ 0.00</b>	<b>\$ 599.99</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>(\$ 0.01)</b>
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<b>1022121000 737 FURNITURE-REPLACEMENT</b>	<b>\$ 7,001.18</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
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<b>1022121000 810 DUES AND FEES</b>	<b>\$ 555.00</b>	<b>\$ 650.00</b>	<b>\$ 555.00</b>	<b>\$ 650.00</b>	<b>\$ 555.00</b>	<b>(\$ 95.00)</b>
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NHASEA MEMBERSHIP FEE - SPED COORD	\$ 555.00
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<b>1022121000 890 MISCELLANEOUS</b>	<b>\$ 926.00</b>	<b>\$ 2,400.00</b>	<b>\$ 1,403.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,500.00</b>	<b>\$ 100.00</b>
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2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS	\$ 2,500.00
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<b>TOTAL MS SPECIAL EDUCATION</b>	<b>\$ 19,333.27</b>	<b>\$ 23,990.01</b>	<b>\$ 13,105.41</b>	<b>\$ 23,609.01</b>	<b>\$ 19,928.00</b>	<b>(\$ 3,681.01)</b>
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<b>TOTAL 1210 - SPECIAL EDUCATION PRGMS</b>	<b>\$ 19,333.27</b>	<b>\$ 23,990.01</b>	<b>\$ 13,105.41</b>	<b>\$ 23,609.01</b>	<b>\$ 19,928.00</b>	<b>(\$ 3,681.01)</b>
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### **1420 - ATHLETIC ACTIVITIES**

#### **MS ATHLETICS                      22 - PELHAM MEMORIAL SCHOOL**

<b>1022142000 338 GAME OFFICIALS</b>	<b>\$ 5,900.00</b>	<b>\$ 4,614.00</b>	<b>\$ 2,800.00</b>	<b>\$ 6,950.00</b>	<b>\$ 7,600.00</b>	<b>\$ 650.00</b>
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BOYS/GIRLS SOCCER	\$ 1,500.00
FIELD HOCKEY, INCREASED	\$ 900.00
CROSS COUNTRY/TRACK	\$ 600.00

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1420 - ATHLETIC ACTIVITIES**

		SOFTBALL/BASEBALL, INCREASED	\$ 2,000.00					
		GIRLS/BOYS BASKETBALL	\$ 2,000.00					
		WRESTLING, INCREASED	\$ 600.00					
<b>1022142000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>(\$ 500.00)</b>
<b>1022142000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 6,984.57</b>	<b>\$ 6,036.51</b>	<b>\$ 6,014.78</b>	<b>\$ 7,070.00</b>	<b>\$ 14,695.00</b>	<b>\$ 7,625.00</b>
		GYM BANNERS	\$ 2,500.00					
		NEW 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					
		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, APPAREL	\$ 200.00					
		COACHES SHIRTS, BLANK SHIRTS	\$ 600.00					
		FIRST AID SUPPLIES	\$ 200.00					
		HATS FOR BASEBALL/SOFTBALL/GOLF	\$ 900.00					
		TRACK EQUIPMENT	\$ 200.00					
		DRYING AGENT FOR BASEBALL FIELDS	\$ 400.00					
		CHEER BOWS	\$ 550.00					
		CHEER MUSIC COST	\$ 500.00					
		CHEER CHOREOGRAPHY	\$ 1,200.00					
		BASKETBALL BOYS AND GIRLS + SHOOTER SHIRTS	\$ 3,500.00					
<b>1022142000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 2,983.50</b>	<b>\$ 15,900.85</b>	<b>\$ 9,439.36</b>	<b>\$ 10,000.00</b>	<b>\$ 560.64</b>
		CHEER MATS, IN NEED OF REPLACEMENT, COMMUNITY USE	\$ 10,000.00					
<b>1022142000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 2,680.11</b>	<b>\$ 4,500.00</b>	<b>\$ 3,776.00</b>	<b>\$ 6,570.00</b>	<b>\$ 6,800.00</b>	<b>\$ 230.00</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1420 - ATHLETIC ACTIVITIES**

FEES (ARBITER, ASSIGNERS, ETC)	\$ 800.00
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

<b><u>TOTAL MS ATHLETICS</u></b>	<b>\$ 15,564.68</b>	<b>\$ 18,634.01</b>	<b>\$ 28,491.63</b>	<b>\$ 30,529.36</b>	<b>\$ 39,095.00</b>	<b>\$ 8,565.64</b>
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<b>TOTAL 1420 - ATHLETIC ACTIVITIES</b>	<b>\$ 15,564.68</b>	<b>\$ 18,634.01</b>	<b>\$ 28,491.63</b>	<b>\$ 30,529.36</b>	<b>\$ 39,095.00</b>	<b>\$ 8,565.64</b>
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### **2110 - SOCIAL WORK SERVICES**

#### **MS SOCIAL WORK SERVICES      22 - PELHAM MEMORIAL SCHOOL**

1022211000 550 PRINTING	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	(\$ 100.00)
1022211000 610 SUPPLIES	\$ 449.46	\$ 150.00	\$ 129.83	\$ 150.00	\$ 200.00	\$ 50.00
SUPPLIES	\$ 200.00					
1022211000 890 MISCELLANEOUS	\$ 0.00	\$ 300.00	\$ 288.58	\$ 300.00	\$ 350.00	\$ 50.00
MISCELLANEOUS NEEDS	\$ 350.00					

<b><u>TOTAL MS SOCIAL WORK SERVICES</u></b>	<b>\$ 449.46</b>	<b>\$ 550.00</b>	<b>\$ 418.41</b>	<b>\$ 550.00</b>	<b>\$ 550.00</b>	<b>\$ 0.00</b>
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<b>TOTAL 2110 - SOCIAL WORK SERVICES</b>	<b>\$ 449.46</b>	<b>\$ 550.00</b>	<b>\$ 418.41</b>	<b>\$ 550.00</b>	<b>\$ 550.00</b>	<b>\$ 0.00</b>
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### **2120 - GUIDANCE SERVICES**

#### **MS GUIDANCE SERVICES      22 - PELHAM MEMORIAL SCHOOL**

1022212000 325 TESTING PROTOCOLS	\$ 500.00	\$ 700.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00
TESTING PROTOCOLS	\$ 300.00					
1022212000 330 PROFESSIONAL SERVICES	\$ 478.80	\$ 2,500.00	\$ 1,450.72	\$ 1,578.38	\$ 1,000.00	(\$ 578.38)
PROFESSIONAL SERVICES	\$ 1,000.00					
1022212000 610 SUPPLIES	\$ 689.54	\$ 1,200.00	\$ 1,177.61	\$ 1,600.00	\$ 1,600.00	\$ 0.00
SUPPLIES	\$ 1,600.00					
1022212000 734 EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 1,000.00	\$ 500.00	(\$ 500.00)
EQUIPMENT FOR 504 ACCOMODATIONS	\$ 500.00					
1022212000 737 FURNITURE-REPLACEMENT	\$ 0.00	\$ 700.00	\$ 0.00	\$ 700.00	\$ 0.00	(\$ 700.00)

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2120 - GUIDANCE SERVICES</b>								
1022212000	890	MISCELLANEOUS	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 2,550.00	\$ 2,650.00	\$ 100.00
		BOOK/SUPPLY ASSISTANCE	\$ 150.00					
		DC STUDENT SUPPORT FOR PARTICIPATION	\$ 2,500.00					
<b><u>TOTAL MS GUIDANCE SERVICES</u></b>			<b>\$ 1,668.34</b>	<b>\$ 8,300.00</b>	<b>\$ 2,628.33</b>	<b>\$ 7,728.38</b>	<b>\$ 6,050.00</b>	<b>(\$ 1,678.38)</b>
<b>TOTAL 2120 - GUIDANCE SERVICES</b>			<b>\$ 1,668.34</b>	<b>\$ 8,300.00</b>	<b>\$ 2,628.33</b>	<b>\$ 7,728.38</b>	<b>\$ 6,050.00</b>	<b>(\$ 1,678.38)</b>
<b>2134 - NURSE SERVICES</b>								
<b><u>MS NURSE SERVICES</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
1022213400	330	PROFESSIONAL SERVICES	\$ 677.24	\$ 3,972.00	\$ 370.88	\$ 5,047.19	\$ 4,740.00	(\$ 307.19)
		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	\$ 200.00	\$ 105.00	\$ 90.00	\$ 105.00	\$ 15.00
		CALIBRATION OF AUDIOMETER, INCREASED TO FY23 COST	\$ 105.00					
1022213400	610	SUPPLIES	\$ 1,776.44	\$ 2,560.00	\$ 2,458.44	\$ 2,908.00	\$ 2,575.00	(\$ 333.00)
		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	\$ 272.00	\$ 278.33	\$ 279.00	\$ 300.00	\$ 21.00
		SNAP - ANNUAL RENEWAL	\$ 300.00					
1022213400	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 0.00	(\$ 2,500.00)
1022213400	810	DUES AND FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 155.00	\$ 155.00	\$ 0.00
		NH ASSOC OF SCHOOL NURSES MEMBERSHIP	\$ 50.00					
		NATIONAL ASSOC OF SCHOOL NURSES MEMBERSHIP	\$ 105.00					
<b><u>TOTAL MS NURSE SERVICES</u></b>			<b>\$ 2,815.45</b>	<b>\$ 7,004.00</b>	<b>\$ 3,212.65</b>	<b>\$ 10,979.19</b>	<b>\$ 7,875.00</b>	<b>(\$ 3,104.19)</b>
<b>TOTAL 2134 - NURSE SERVICES</b>			<b>\$ 2,815.45</b>	<b>\$ 7,004.00</b>	<b>\$ 3,212.65</b>	<b>\$ 10,979.19</b>	<b>\$ 7,875.00</b>	<b>(\$ 3,104.19)</b>
<b>2140 - PSYCHOLOGICAL SERVICES</b>								
<b><u>MS PSYCH SERVICES</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
1022214000	325	TESTING PROTOCOLS	\$ 1,757.28	\$ 2,000.00	\$ 1,196.23	\$ 3,061.23	\$ 3,000.00	(\$ 61.23)
		TESTING PROTOCOLS	\$ 2,000.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2140 - PSYCHOLOGICAL SERVICES</b>								
		Q-INTERACTIVE SCORING	\$ 1,000.00					
1022214000	610	SUPPLIES	\$ 189.64	\$ 300.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00
		PSYCHOLOGIST SUPPLIES	\$ 300.00					
<b><u>TOTAL MS PSYCH SERVICES</u></b>			<b>\$ 1,946.92</b>	<b>\$ 2,300.00</b>	<b>\$ 1,196.23</b>	<b>\$ 3,361.23</b>	<b>\$ 3,300.00</b>	<b>(\$ 61.23)</b>
<b>TOTAL 2140 - PSYCHOLOGICAL SERVICES</b>			<b>\$ 1,946.92</b>	<b>\$ 2,300.00</b>	<b>\$ 1,196.23</b>	<b>\$ 3,361.23</b>	<b>\$ 3,300.00</b>	<b>(\$ 61.23)</b>
<b>2150 - SPEECH SERVICES</b>								
<b><u>MS SPEECH SERVICES</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
1022215000	325	TESTING PROTOCOLS	\$ 315.80	\$ 1,005.65	\$ 954.36	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		SPEECH PROTOCOLS, RECORD FORMS	\$ 1,000.00					
1022215000	610	SUPPLIES	\$ 0.00	\$ 200.00	\$ 187.51	\$ 300.00	\$ 300.00	\$ 0.00
		SPEECH SUPPLIES, MATERIALS	\$ 300.00					
<b><u>TOTAL MS SPEECH SERVICES</u></b>			<b>\$ 315.80</b>	<b>\$ 1,205.65</b>	<b>\$ 1,141.87</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2150 - SPEECH SERVICES</b>			<b>\$ 315.80</b>	<b>\$ 1,205.65</b>	<b>\$ 1,141.87</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ 0.00</b>
<b>2163 - OT SERVICES</b>								
<b><u>MS OT SERVICES</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
1022216300	325	TESTING PROTOCOLS	\$ 280.50	\$ 250.00	\$ 209.03	\$ 500.00	\$ 500.00	\$ 0.00
		TESTING PROTOCOLS FOR OT TESTING	\$ 500.00					
1022216300	610	SUPPLIES	\$ 355.10	\$ 750.00	\$ 746.78	\$ 700.00	\$ 700.00	\$ 0.00
		OT SUPPLIES	\$ 700.00					
<b><u>TOTAL MS OT SERVICES</u></b>			<b>\$ 635.60</b>	<b>\$ 1,000.00</b>	<b>\$ 955.81</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2163 - OT SERVICES</b>			<b>\$ 635.60</b>	<b>\$ 1,000.00</b>	<b>\$ 955.81</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ 0.00</b>
<b>2190 - OTHER PUPIL SERVICES</b>								
<b><u>MS OTHER PUPIL SERVICES</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
1022219000	610	SUPPLIES	\$ 638.37	\$ 1,200.00	\$ 754.06	\$ 1,200.00	\$ 1,500.00	\$ 300.00
		MISC SUPPLIES FOR ADVISORY LESSONS	\$ 1,500.00					
<b><u>TOTAL MS OTHER PUPIL SERVICES</u></b>			<b>\$ 638.37</b>	<b>\$ 1,200.00</b>	<b>\$ 754.06</b>	<b>\$ 1,200.00</b>	<b>\$ 1,500.00</b>	<b>\$ 300.00</b>



# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>TOTAL 2190 - OTHER PUPIL SERVICES</b>			<b>\$ 638.37</b>	<b>\$ 1,200.00</b>	<b>\$ 754.06</b>	<b>\$ 1,200.00</b>	<b>\$ 1,500.00</b>	<b>\$ 300.00</b>
<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>MS IMPROVE INSTRUCTION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
1022221000	641	TEXTBOOKS - ADDITIONAL	\$ 274.96	\$ 400.00	\$ 185.23	\$ 400.00	\$ 400.00	\$ 0.00
		PROF PUBLICATIONS FOR STAFF	\$ 400.00					
1022221000	890	MISCELLANEOUS	\$ 903.69	\$ 1,200.00	\$ 871.10	\$ 1,200.00	\$ 1,750.00	\$ 550.00
		STAFF REC, INCENTIVES, ETC	\$ 1,750.00					
<b><u>TOTAL MS IMPROVE INSTRUCTION</u></b>			<b>\$ 1,178.65</b>	<b>\$ 1,600.00</b>	<b>\$ 1,056.33</b>	<b>\$ 1,600.00</b>	<b>\$ 2,150.00</b>	<b>\$ 550.00</b>
<b>TOTAL 2210 - IMPROVEMENT- INSTRUCTION</b>			<b>\$ 1,178.65</b>	<b>\$ 1,600.00</b>	<b>\$ 1,056.33</b>	<b>\$ 1,600.00</b>	<b>\$ 2,150.00</b>	<b>\$ 550.00</b>
<b>2222 - LIBRARY SERVICES</b>								
<b><u>MS LIBRARY SERVICES</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
102222200	430	REPAIRS & MAINTENANCE	\$ 399.00	\$ 419.00	\$ 419.00	\$ 450.00	\$ 1,062.00	\$ 612.00
		LAMINATOR AND POSTER MAINTENANCE CONTRACTS	\$ 1,062.00					
102222200	610	SUPPLIES	\$ 0.00	\$ 283.44	\$ 90.60	\$ 300.00	\$ 1,050.00	\$ 750.00
		CONSUMABLE SUPPLIES INC. POSTER INK	\$ 1,050.00					
102222200	640	TEXTBOOKS - REPLACEMENT	\$ 2,477.86	\$ 2,500.00	\$ 2,494.88	\$ 2,500.00	\$ 3,000.00	\$ 500.00
		BOOKS TO KEEP OUR SELECTION CURRENT	\$ 3,000.00					
102222200	643	INFORMATION ACCESS FEES	\$ 6,181.65	\$ 6,576.10	\$ 6,576.10	\$ 6,565.00	\$ 6,131.00	(\$ 434.00)
		ACCESS FEES (DESTINY 1100, VOCAB 2400,BRAINPOP 2631)	\$ 6,131.00					
102222200	644	PUBLICATIONS	\$ 0.00	\$ 789.46	\$ 789.46	\$ 800.00	\$ 800.00	\$ 0.00
		PUBLICATIONS SCHOLASTIC-500, STAFF-100 STUDENTS-200	\$ 800.00					
102222200	890	MISCELLANEOUS	\$ 472.95	\$ 900.00	\$ 683.32	\$ 900.00	\$ 900.00	\$ 0.00
		SUMMER READING FESTIVITIES	\$ 900.00					
<b><u>TOTAL MS LIBRARY SERVICES</u></b>			<b>\$ 9,531.46</b>	<b>\$ 11,468.00</b>	<b>\$ 11,053.36</b>	<b>\$ 11,515.00</b>	<b>\$ 12,943.00</b>	<b>\$ 1,428.00</b>
<b>TOTAL 2222 - LIBRARY SERVICES</b>			<b>\$ 9,531.46</b>	<b>\$ 11,468.00</b>	<b>\$ 11,053.36</b>	<b>\$ 11,515.00</b>	<b>\$ 12,943.00</b>	<b>\$ 1,428.00</b>
<b>2225 - COMPUTER TECHNOLOGY</b>								
<b><u>MS COMPUTER TECH</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
102222500	734	EQUIPMENT-ADDITIONAL	\$ 24,947.12	\$ 0.00	\$ 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 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2225 - COMPUTER TECHNOLOGY</b>								
<b><u>TOTAL MS COMPUTER TECH</u></b>			<b>\$ 24,947.12</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2225 - COMPUTER TECHNOLOGY</b>			<b>\$ 24,947.12</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>2410 - SCHOOL ADMINISTRATION</b>								
<b><u>MS SCHOOL ADMINISTRATION</u>      <u>22 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1022241000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$ 15.27</b>	<b>\$ 0.00</b>	<b>\$ 474.07</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1022241000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 450.00</b>	<b>\$ 3,500.00</b>	<b>\$ 1,029.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ 0.00</b>
		P/AP/OFFICE STAFF WORKSHOPS, NELMS, NATL CONF,	\$ 0.00					
		IREADY, POWERSCHOOL, NHASP LEADERS, ETC	\$ 3,500.00					
<b>1022241000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$ 5,823.03</b>	<b>\$ 7,200.00</b>	<b>\$ 6,363.64</b>	<b>\$ 5,615.28</b>	<b>\$ 5,070.00</b>	<b>(\$ 545.28)</b>
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE,	\$ 0.00					
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	\$ 0.00					
		AGREEMENT, COLOR AND BLACK/WHITE.	\$ 5,070.00					
<b>1022241000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$ 11,688.40</b>	<b>\$ 11,548.00</b>	<b>\$ 13,073.20</b>	<b>\$ 14,100.00</b>	<b>\$ 13,416.00</b>	<b>(\$ 684.00)</b>
		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	\$ 0.00					
		MEDIA CENTER, INCLUDING PAPER CUT. WILL BE USED TO	\$ 0.00					
		CENTRALIZE PRINTING FROM DESKTOPS, REDUCE COSTS.	\$ 3,480.00					
<b>1022241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$ 1,068.37</b>	<b>\$ 2,500.00</b>	<b>\$ 1,755.42</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 0.00</b>
		WHOLE SCHOOL MAILINGS, RECORDS, EOY, CERT. MAIL,	\$ 0.00					
		METER FEES, FILE TRANSFERS, ETC., LEVEL FUNDED	\$ 2,500.00					
<b>1022241000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$ 2,006.11</b>	<b>\$ 3,500.00</b>	<b>\$ 2,392.41</b>	<b>\$ 3,500.00</b>	<b>\$ 3,000.00</b>	<b>(\$ 500.00)</b>
		AGENDAS, ENVELOPES, STATIONARY, REDUCED	\$ 3,000.00					
<b>1022241000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 225.68</b>	<b>\$ 5,800.00</b>	<b>\$ 887.51</b>	<b>\$ 5,800.00</b>	<b>\$ 5,800.00</b>	<b>\$ 0.00</b>
		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					
<b>1022241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 488.54</b>	<b>\$ 500.00</b>	<b>\$ 490.81</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
		ADMIN OFFICE SUPPLIES	\$ 500.00					
<b>1022241000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 1,470.00</b>	<b>\$ 2,500.00</b>	<b>\$ 1,938.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 0.00</b>
		PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD	\$ 2,500.00					
<b><u>TOTAL MS SCHOOL ADMINISTRATION</u></b>			<b>\$ 23,235.40</b>	<b>\$ 37,048.00</b>	<b>\$ 28,404.06</b>	<b>\$ 38,015.28</b>	<b>\$ 36,286.00</b>	<b>(\$ 1,729.28)</b>
<b>TOTAL 2410 - SCHOOL ADMINISTRATION</b>			<b>\$ 23,235.40</b>	<b>\$ 37,048.00</b>	<b>\$ 28,404.06</b>	<b>\$ 38,015.28</b>	<b>\$ 36,286.00</b>	<b>(\$ 1,729.28)</b>
<b>2490 - OTHER SUPPORT SERVICES</b>								
<b><u>MS OTHER SUPPORT SERVICES</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1022249000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 2,500.00</b>	<b>\$ 2,800.00</b>	<b>\$ 4,560.70</b>	<b>\$ 4,100.00</b>	<b>\$ 3,550.00</b>	<b>(\$ 550.00)</b>
		MEMORIES AT MEMORIAL:	\$ 0.00					
		PROGRAM BROCHURES	\$ 300.00					
		STUDENT PARTING GIFTS	\$ 2,500.00					
		DECORATIONS	\$ 750.00					
<b><u>TOTAL MS OTHER SUPPORT SERVICES</u></b>			<b>\$ 2,500.00</b>	<b>\$ 2,800.00</b>	<b>\$ 4,560.70</b>	<b>\$ 4,100.00</b>	<b>\$ 3,550.00</b>	<b>(\$ 550.00)</b>
<b>TOTAL 2490 - OTHER SUPPORT SERVICES</b>			<b>\$ 2,500.00</b>	<b>\$ 2,800.00</b>	<b>\$ 4,560.70</b>	<b>\$ 4,100.00</b>	<b>\$ 3,550.00</b>	<b>(\$ 550.00)</b>
<b>2660 - EMERGENCY MANAGEMENT</b>								
<b><u>MS EMERGENCY MANAGEMENT</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1022266000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 720.00</b>	<b>\$ 750.00</b>	<b>\$ 30.00</b>
		EMERGENCY IPAD CELL SERVICE	\$ 750.00					
<b>1022266000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,005.68</b>	<b>\$ 1,358.00</b>	<b>\$ 1,322.30</b>	<b>\$ 500.00</b>	<b>\$ 1,750.00</b>	<b>\$ 1,250.00</b>
		EMERGENCY RESPONSE SUPPLIES, WALKIE, SIGNS, ETC.	\$ 750.00					
		EMERGENCY BACKPACK REPLACEMENT ITEMS	\$ 1,000.00					
<b><u>TOTAL MS EMERGENCY MANAGEMENT</u></b>			<b>\$ 1,005.68</b>	<b>\$ 1,358.00</b>	<b>\$ 1,322.30</b>	<b>\$ 1,220.00</b>	<b>\$ 2,500.00</b>	<b>\$ 1,280.00</b>
<b>TOTAL 2660 - EMERGENCY MANAGEMENT</b>			<b>\$ 1,005.68</b>	<b>\$ 1,358.00</b>	<b>\$ 1,322.30</b>	<b>\$ 1,220.00</b>	<b>\$ 2,500.00</b>	<b>\$ 1,280.00</b>
<b>2724 - TRANSPORTATION (ATHLETIC)</b>								
<b><u>MS ATHLETIC TRANSPORT</u></b>			<b><u>22 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1022272400</b>	<b>519</b>	<b>TRANSPORTATION</b>	<b>\$ 15,146.08</b>	<b>\$ 22,131.00</b>	<b>\$ 22,434.68</b>	<b>\$ 24,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 2,000.00</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2724 - TRANSPORTATION (ATHLETIC)</b>								
		ATHLETICS TRANSPORTATION	\$ 26,000.00					
<b><u>TOTAL MS ATHLETIC TRANSPORT</u></b>			<b>\$ 15,146.08</b>	<b>\$ 22,131.00</b>	<b>\$ 22,434.68</b>	<b>\$ 24,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 2,000.00</b>
<b>TOTAL 2724 - TRANSPORTATION (ATHLETIC)</b>			<b>\$ 15,146.08</b>	<b>\$ 22,131.00</b>	<b>\$ 22,434.68</b>	<b>\$ 24,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 2,000.00</b>
<b>TOTAL 10 - GENERAL FUND</b>			<b>\$ 350,680.56</b>	<b>\$ 321,218.72</b>	<b>\$ 300,382.85</b>	<b>\$ 324,657.00</b>	<b>\$ 309,173.00</b>	<b>(\$ 15,484.00)</b>

**PELHAM SCHOOL DISTRICT**

PELHAM HIGH SCHOOL

**FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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**10 - GENERAL FUND**

**1100 - REGULAR EDUCATION PRGMS**

**PHS REGULAR EDUCATION      33 - PELHAM HIGH SCHOOL**

<b>1033110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0.00</b>	<b>\$ 945.00</b>	<b>\$ 806.59</b>	<b>\$ 993.00</b>	<b>\$ 1,000.00</b>	<b>\$ 7.00</b>
		AUDITORIUM REPLACE CORDS & MICROPHONES, BATTERIES,	\$ 0.00					
		INSTRUCTIONAL EQUIP, INCLUDES INFLATION AND SHIPPING	\$ 1,000.00					
<b>1033110000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>	<b>\$ 577.90</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>(\$ 0.01)</b>
<b>1033110000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 8,817.03</b>	<b>\$ 14,213.00</b>	<b>\$ 12,815.27</b>	<b>\$ 13,656.00</b>	<b>\$ 11,073.00</b>	<b>(\$ 2,583.00)</b>
		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					
<b>1033110000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 5,450.40</b>	<b>\$ 6,737.00</b>	<b>\$ 6,438.00</b>	<b>\$ 6,962.00</b>	<b>\$ 7,445.00</b>	<b>\$ 483.00</b>
		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					
<b>1033110000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 7,499.36</b>	<b>\$ 7,499.36</b>	<b>\$ 7,499.36</b>	<b>\$ 0.01</b>	<b>\$ 7,716.00</b>	<b>\$ 7,715.99</b>
		6 OUTDOOR PICNIC TABLES, INFLATION AND SHIPPING INCL	\$ 0.00					
		(6@\$1226)	\$ 7,356.00					
		6 UMBRELLAS FOR PICNIC TABLES (6@\$60)	\$ 360.00					
<b>1033110000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 12,000.00</b>	<b>\$ 0.00</b>	<b>\$ 5,585.00</b>	<b>\$ 0.00</b>	<b>(\$ 5,585.00)</b>
<b>1033110000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 28,224.21</b>	<b>\$ 14,725.85</b>	<b>\$ 10,472.69</b>	<b>\$ 5,111.00</b>	<b>\$ 10,995.00</b>	<b>\$ 5,884.00</b>
		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					
<b><u>TOTAL PHS REGULAR EDUCATION</u></b>			<b>\$ 50,711.00</b>	<b>\$ 56,840.21</b>	<b>\$ 38,609.81</b>	<b>\$ 32,307.02</b>	<b>\$ 38,229.00</b>	<b>\$ 5,921.98</b>
<b><u>PHS ART EDUCATION</u></b>	<b><u>33 - PELHAM HIGH SCHOOL</u></b>							
<b>1033110002</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 1,188.00</b>	<b>\$ 1,000.00</b>	<b>\$ 830.00</b>	<b>\$ 1,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,000.00</b>
		KILN THROWING WHEEL, MILL USED DAILY, REPAIRS TO MOTORS	\$ 0.00					
		& HEATING ELEMENTS DURING THE YEAR. KILNS AGING AND	\$ 0.00					
		OUT OF WARRANTY PERIOD.	\$ 2,000.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>1033110002</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 16,971.53</b>	<b>\$ 20,366.74</b>	<b>\$ 19,662.21</b>	<b>\$ 27,600.00</b>	<b>\$ 25,000.00</b>	<b>(\$ 2,600.00)</b>
		CONSUMABLE SUPPLIES TO SUPPORT 4 ART TEACHERS.	\$ 0.00					
		35 SECTIONS OF ART CLASSES IN FY24. BRUSHES,PAINTS,	\$ 0.00					
		SURFACES, SCULPTING MATERIALS, PRINTMAKING SUPPLES,	\$ 0.00					
		DRAWING, CLAY, SCULPTING MATERIALS, AND PRINTMAKING.	\$ 0.00					
		THIS BUDGET INCLUDES DIGITAL ART PROGRAM MATERIALS	\$ 0.00					
		AS WELL SUCH AS DRAWING STYLAS, REDUCED	\$ 25,000.00					
<b>1033110002</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 471.75</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 523.00</b>	<b>\$ 523.00</b>	<b>\$ 0.00</b>
		BOOKS, MEDIA, REFERENCE MATERIAL TO GROW ART LIBRARY	\$ 0.00					
		TO BETTER SUPPORT LESSONS AND ART HISTORY, LEVEL	\$ 523.00					
<b>1033110002</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 4,471.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110002</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 2,605.09</b>	<b>\$ 1,247.89</b>	<b>\$ 1,276.89</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110002</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 5,544.67</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 3,133.00</b>	<b>\$ 3,225.00</b>	<b>\$ 92.00</b>
		REPLACEMENT OF WORN ART EQUIPMENT	\$ 1,025.00					
		REPLACEMENT OF DIGITAL CAMERAS (4@550), INCL INFLATION	\$ 2,200.00					
<b><u>TOTAL PHS ART EDUCATION</u></b>			<b>\$ 31,252.04</b>	<b>\$ 22,614.63</b>	<b>\$ 21,769.10</b>	<b>\$ 32,256.00</b>	<b>\$ 30,748.00</b>	<b>(\$ 1,508.00)</b>
<b><u>PHS BUSINESS EDUCATION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033110003</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 120.99</b>	<b>\$ 2,200.00</b>	<b>\$ 2,105.37</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 0.00</b>
		MISC. CLASSROOM SUPPLIES TO SUPPORT 4 TEACHERS AND	\$ 0.00					
		3 CLASSROOMS. CALCULATORS, COLORED FOLDERS , ETC.	\$ 1,000.00					
		INVENTORY FOR SCHOOL STORE UNTIL SELF-SUSTAINING	\$ 1,000.00					
		SCHOOL STORE VINYL CUTTER SUPPLIES (VINYL/INK)	\$ 2,000.00					
<b>1033110003</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 13,365.00</b>	<b>\$ 8,025.00</b>	<b>\$ 6,696.79</b>	<b>\$ 2,350.00</b>	<b>\$ 12,050.00</b>	<b>\$ 9,700.00</b>
		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					
<b>1033110003</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,171.10</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110003</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,225.25</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110003</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 1,415.89</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110003</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 44,000.00</b>	<b>\$ 0.00</b>	<b>(\$ 44,000.00)</b>
<b><u>TOTAL PHS BUSINESS EDUCATION</u></b>			<b>\$ 14,901.88</b>	<b>\$ 20,425.00</b>	<b>\$ 19,198.51</b>	<b>\$ 50,350.00</b>	<b>\$ 16,050.00</b>	<b>(\$ 34,300.00)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b><u>PHS LANGUAGE ARTS EDUC</u></b>		<b><u>33 - PELHAM HIGH SCHOOL</u></b>						
<b>1033110005</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 7,193.62</b>	<b>\$ 5,420.00</b>	<b>\$ 5,393.99</b>	<b>\$ 6,133.00</b>	<b>\$ 6,957.00</b>	<b>\$ 824.00</b>
		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					
		\$13.14 EA. INCLUDES FEES	\$ 0.00					
		CONSUMABLE SUPPLIES FOR 7 TEACHERS AND STUDENT	\$ 0.00					
		SUMMATIVE SUPPLIES, REDUCED	\$ 987.00					
<b>1033110005</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 13,343.29</b>	<b>\$ 9,800.00</b>	<b>\$ 8,165.48</b>	<b>\$ 10,000.00</b>	<b>\$ 10,960.00</b>	<b>\$ 960.00</b>
		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					
<b>1033110005</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$ 2,477.56</b>	<b>\$ 7,000.00</b>	<b>\$ 6,755.72</b>	<b>\$ 5,000.00</b>	<b>\$ 5,023.00</b>	<b>\$ 23.00</b>
		ELECTIVE COURSES (NEW MATERIAL AND STUDENT CHOICE)	\$ 2,738.00					
		ELECTIVE REPLACEMENT TEXT	\$ 2,285.00					
<b>1033110005</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 3,950.00</b>	<b>\$ 3,246.00</b>	<b>(\$ 704.00)</b>
		BLOOKIT FORMATIVE REVIEW FOR ALL CLASSES	\$ 312.00					
		COMMONLIT 360, ELA MATERIAL AND DATA COLLECTION	\$ 2,934.00					
<b>1033110005</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.01</b>	<b>\$ 1,744.00</b>	<b>\$ 1,743.99</b>
		4 BOOKSHELVES @ \$436.00 EACH FOR INDEPENDENT	\$ 0.00					
		CLASSROOM READING, INCL SHIP/INFLATION	\$ 1,744.00					
<b>1033110005</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 11,500.01</b>	<b>\$ 11,448.25</b>	<b>\$ 8,930.00</b>	<b>\$ 9,570.00</b>	<b>\$ 640.00</b>
		FOR ROOM 102:	\$ 0.00					
		REPLACE 30 STUDENT DESKS @\$251 EA, INCL SHIPPING	\$ 7,530.00					
		REPLACE 30 STUDENT CHAIRS @ 68 EA, INCL SHIPPING	\$ 2,040.00					
<b><u>TOTAL PHS LANGUAGE ARTS EDUC</u></b>			<b>\$ 23,014.47</b>	<b>\$ 33,720.01</b>	<b>\$ 31,763.44</b>	<b>\$ 34,013.01</b>	<b>\$ 37,500.00</b>	<b>\$ 3,486.99</b>
<b><u>PHS WORLD LANG EDUC</u></b>		<b><u>33 - PELHAM HIGH SCHOOL</u></b>						
<b>1033110006</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 209.15</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,440.00</b>	<b>(\$ 60.00)</b>
		CONSUMABLE SUPPLIES WL CLASSROOMS	\$ 4,440.00					
<b>1033110006</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 7,500.00</b>	<b>\$ 0.00</b>	<b>(\$ 7,500.00)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b><i>1100 - REGULAR EDUCATION PRGMS</i></b>								
		NO REPLACEMENT TEXTBOOKS REQUIRED, MOVED TO THE	\$ 0.00					
		INFORMATION ACCESS BUDGET 1033110006-643	\$ 0.00					
<b>1033110006</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 8,475.00</b>	<b>\$ 8,475.00</b>
		DIGITAL READERS & RESOURCES- MOVED FROM 1033110006-640	\$ 7,500.00					
		NEW ITEM: IXL WORLD LANGUAGE DIGITAL	\$ 975.00					
<b><u>TOTAL PHS WORLD LANG EDUC</u></b>			<b>\$ 209.15</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,915.00</b>	<b>\$ 915.00</b>
<b><u>PHS PHYS ED/HEALTH EDUC</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033110008</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$ 0.00</b>	<b>\$ 1,950.00</b>	<b>\$ 0.00</b>	<b>\$ 1,950.00</b>	<b>\$ 2,100.00</b>	<b>\$ 150.00</b>
		PREVENTATIVE MAINTENANCE AGREEMENT FOR PHS WEIGHT ROOM	\$ 0.00					
		EQUIP., \$1000.00 CONTRACT AND \$75 AN HOUR, ADJUSTED	\$ 2,100.00					
<b>1033110008</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,581.20</b>	<b>\$ 5,000.00</b>	<b>\$ 4,879.17</b>	<b>\$ 3,500.00</b>	<b>\$ 2,750.00</b>	<b>(\$ 750.00)</b>
		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					
<b>1033110008</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 2,270.11</b>	<b>\$ 2,125.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110008</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 1,237.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b><u>TOTAL PHS PHYS ED/HEALTH EDUC</u></b>			<b>\$ 6,088.31</b>	<b>\$ 9,075.00</b>	<b>\$ 4,879.17</b>	<b>\$ 5,450.00</b>	<b>\$ 4,850.00</b>	<b>(\$ 600.00)</b>
<b><u>PHS FACS EDUCATION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033110009</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0.00</b>	<b>\$ 100.00</b>	<b>\$ 0.00</b>	<b>\$ 100.00</b>	<b>\$ 0.00</b>	<b>(\$ 100.00)</b>
<b>1033110009</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,832.64</b>	<b>\$ 8,267.00</b>	<b>\$ 7,750.31</b>	<b>\$ 9,515.00</b>	<b>\$ 10,280.00</b>	<b>\$ 765.00</b>
		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					
<b>1033110009</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 9,570.00</b>	<b>\$ 9,570.00</b>
		FOR ROOM 109:	\$ 0.00					
		REPLACE 30 STUDENT DESKS @ 251 EA, INCL SHIPPING	\$ 7,530.00					
		REPLACE 30 STUDENT CHAIRS @ 68 EA, INCL SHIPPING	\$ 2,040.00					
<b>1033110009</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 1,314.96</b>	<b>\$ 1,500.00</b>	<b>\$ 1,162.27</b>	<b>\$ 2,575.00</b>	<b>\$ 2,700.00</b>	<b>\$ 125.00</b>
		ONE LARGE & SMALL APPLIANCE ROTATION & REMOVAL FEE	\$ 1,700.00					
		STOVE/OVEN, WASHER/DRYER, MIXERS/FRYERS	\$ 1,000.00					
<b><u>TOTAL PHS FACS EDUCATION</u></b>			<b>\$ 5,147.60</b>	<b>\$ 9,867.00</b>	<b>\$ 8,912.58</b>	<b>\$ 12,190.00</b>	<b>\$ 22,550.00</b>	<b>\$ 10,360.00</b>



# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1100 - REGULAR EDUCATION PRGMS**

#### **PHS TECH EDUCATION      33 - PELHAM HIGH SCHOOL**

<b>1033110010</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 272.50</b>	<b>\$ 2,400.00</b>	<b>\$ 925.00</b>	<b>\$ 3,500.00</b>	<b>\$ 1,000.00</b>	<b>(\$ 2,500.00)</b>
		MAINTENANCE LASER PRO	\$ 1,000.00					
<b>1033110010</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,110.08</b>	<b>\$ 5,800.00</b>	<b>\$ 5,021.31</b>	<b>\$ 6,346.00</b>	<b>\$ 5,917.00</b>	<b>(\$ 429.00)</b>
		MISCELLANEOUS SUPPLIES FOR ULTMAKER3 EXTRUDER	\$ 0.00					
		SUPPLIES USED FOR REGULAR REPAIR AND MAINTENANCE SUCH	\$ 0.00					
		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					
<b>1033110010</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 2,987.00</b>	<b>\$ 3,600.00</b>	<b>\$ 2,400.00</b>	<b>\$ 3,619.00</b>	<b>\$ 3,574.00</b>	<b>(\$ 45.00)</b>
		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					
<b>1033110010</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110010</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 3,759.00</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,314.00</b>	<b>\$ 2,314.00</b>
		TWO 3D PRINTERS WITH LARGER PRINT VOLUME 2 @ \$1157	\$ 2,314.00					
<b>TOTAL PHS TECH EDUCATION</b>			<b>\$ 9,128.58</b>	<b>\$ 12,400.00</b>	<b>\$ 8,346.31</b>	<b>\$ 13,465.00</b>	<b>\$ 12,805.00</b>	<b>(\$ 660.00)</b>

#### **PHS MATH EDUCATION      33 - PELHAM HIGH SCHOOL**

<b>1033110011</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,634.13</b>	<b>\$ 3,700.00</b>	<b>\$ 3,615.27</b>	<b>\$ 3,700.00</b>	<b>\$ 4,700.00</b>	<b>\$ 1,000.00</b>
		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					
<b>1033110011</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 6,185.57</b>	<b>\$ 13,500.00</b>	<b>\$ 11,957.76</b>	<b>\$ 19,573.76</b>	<b>\$ 1,010.00</b>	<b>(\$ 18,563.76)</b>
		ONLINE TEACHER EDITIONS FOR GEOMETRY AND FOR	\$ 0.00					
		ALGEBRA II, SUBSCRIPTION BASED	\$ 1,010.00					
<b>TOTAL PHS MATH EDUCATION</b>			<b>\$ 8,819.70</b>	<b>\$ 17,200.00</b>	<b>\$ 15,573.03</b>	<b>\$ 23,273.76</b>	<b>\$ 5,710.00</b>	<b>(\$ 17,563.76)</b>

#### **PHS MUSIC EDUCATION      33 - PELHAM HIGH SCHOOL**

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>1033110012</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 830.00</b>	<b>\$ 1,838.00</b>	<b>\$ 515.00</b>	<b>\$ 1,674.00</b>	<b>\$ 1,750.00</b>	<b>\$ 76.00</b>
		TUNING OF GRAND PIANO (TWICE/YR) FOR CHOIR CLASSES	\$ 0.00					
		MAINTENANCE OF INSTRUMENTS THAT NEED REPAIRS	\$ 1,750.00					
<b>1033110012</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,582.44</b>	<b>\$ 2,050.00</b>	<b>\$ 2,010.20</b>	<b>\$ 2,696.00</b>	<b>\$ 2,765.00</b>	<b>\$ 69.00</b>
		MUSIC LIBRARY (SHEET MUSIC) CONSUMABLE MUSIC SUPPLIES:	\$ 0.00					
		CABLES, GUITAR STRINGS, PICKS, DRUMSTICKS/MALLETS,	\$ 0.00					
		DRUM HEADS, OILS, ETC.	\$ 2,765.00					
<b>1033110012</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 1,642.12</b>	<b>\$ 2,563.00</b>	<b>\$ 1,399.19</b>	<b>\$ 2,619.00</b>	<b>\$ 0.00</b>	<b>(\$ 2,619.00)</b>
<b>1033110012</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 1,025.00</b>	<b>\$ 0.00</b>	<b>\$ 1,655.00</b>	<b>\$ 1,117.00</b>	<b>(\$ 538.00)</b>
		CONTINUING YEARLY SUBSCRIPTION TO MUSIC SOFTWARE	\$ 0.00					
		TO SUPPORT EDUCATION.	\$ 1,117.00					
<b>1033110012</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 776.14</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110012</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 26,973.05</b>	<b>\$ 5,309.09</b>	<b>\$ 4,929.03</b>	<b>\$ 5,810.00</b>	<b>\$ 5,955.00</b>	<b>\$ 145.00</b>
		CHOIR NEW EQUIPMENT AND UNIFORMS.	\$ 2,385.00					
		ADDITIONAL SIZES OF MARCHING BAND UNIFORMS	\$ 0.00					
		15@\$238 EACH UNIFORM	\$ 3,570.00					
<b>1033110012</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 13,827.03</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>\$ 4,825.90</b>	<b>\$ 4,950.00</b>	<b>\$ 124.10</b>
		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					
<b><u>TOTAL PHS MUSIC EDUCATION</u></b>			<b>\$ 47,630.78</b>	<b>\$ 12,785.10</b>	<b>\$ 8,853.42</b>	<b>\$ 19,279.90</b>	<b>\$ 16,537.00</b>	<b>(\$ 2,742.90)</b>
<b><u>PHS SCIENCE EDUCATION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033110013</b>	<b>421</b>	<b>UTILITIES-DISPOSAL</b>	<b>\$ 0.00</b>	<b>\$ 2,800.00</b>	<b>\$ 2,800.00</b>	<b>\$ 5,600.00</b>	<b>\$ 3,000.00</b>	<b>(\$ 2,600.00)</b>
		INCREASE IN COST OF TRANSPORTATION AND HANDLING	\$ 0.00					
		OF CHEMICAL DISPOSAL	\$ 3,000.00					
<b>1033110013</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0.00</b>	<b>\$ 1,400.00</b>	<b>\$ 1,400.00</b>	<b>\$ 5,400.00</b>	<b>\$ 4,000.00</b>	<b>(\$ 1,400.00)</b>
		CALIBRATE AND REPAIR SCALES, SPECTROMETERS AND CLASS	\$ 0.00					
		MICROSCOPES AS NEEDED.	\$ 4,000.00					
<b>1033110013</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 12,335.28</b>	<b>\$ 11,803.84</b>	<b>\$ 5,372.35</b>	<b>\$ 16,000.00</b>	<b>\$ 19,400.00</b>	<b>\$ 3,400.00</b>
		CONSUMABLE LAB MATERIALS, INCLUDING FOOD FOR	\$ 0.00					
		NEW FOOD SCIENCE COURSE INTRODUCED IN FY24.	\$ 16,000.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### ***1100 - REGULAR EDUCATION PRGMS***

		REPLACEMENT OF PROBES, MICROSCOPES, HEATING PAD,	\$ 0.00					
		AND OTHER LAB EQUIPMENT, MOVED FROM 1033110013-738	\$ 3,400.00					
<b>1033110013</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 5,584.15</b>	<b>\$ 14,600.00</b>	<b>\$ 14,499.44</b>	<b>\$ 11,207.50</b>	<b>\$ 6,576.00</b>	<b>(\$ 4,631.50)</b>
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTE	\$ 0.00					
		UNEVELED CHEMISTRY, 48 @ \$137, INCL SUBSCRIPTION	\$ 6,576.00					
<b>1033110013</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 1,850.00</b>	<b>\$ 3,755.00</b>	<b>\$ 1,850.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033110013</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 6,388.00</b>	<b>\$ 3,919.50</b>	<b>\$ 3,400.00</b>	<b>\$ 0.00</b>	<b>(\$ 3,400.00)</b>
<b>1033110013</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 3,020.00</b>	<b>\$ 1,576.41</b>	<b>\$ 3,400.00</b>	<b>\$ 4,095.00</b>	<b>\$ 695.00</b>
		REPLACE (3) SPECTROPHOTOMETERS THAT CAN'T BE REPAIRED	\$ 4,095.00					
<b><u>TOTAL PHS SCIENCE EDUCATION</u></b>			<b>\$ 19,769.43</b>	<b>\$ 43,766.84</b>	<b>\$ 31,417.70</b>	<b>\$ 45,007.50</b>	<b>\$ 37,071.00</b>	<b>(\$ 7,936.50)</b>

### **PHS SOCIAL SCIENCE EDUC      33 - PELHAM HIGH SCHOOL**

<b>1033110015</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 464.48</b>	<b>\$ 500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,000.00</b>
		CONSUMABLE SUPPLIES FOR 6 TEACHERS AND STUDENT	\$ 0.00					
		SUMMATIVE SUPPLIES	\$ 1,500.00					
<b>1033110015</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 4,662.35</b>	<b>\$ 13,588.00</b>	<b>\$ 12,464.71</b>	<b>\$ 16,028.50</b>	<b>\$ 7,886.00</b>	<b>(\$ 8,142.50)</b>
		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					
<b>1033110015</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 413.00</b>	<b>\$ 413.00</b>
		BOOKSHELF FOR ROOM 1, MISSING ONE	\$ 413.00					
<b><u>TOTAL PHS SOCIAL SCIENCE EDUC</u></b>			<b>\$ 4,662.35</b>	<b>\$ 14,088.00</b>	<b>\$ 12,929.19</b>	<b>\$ 16,528.50</b>	<b>\$ 9,799.00</b>	<b>(\$ 6,729.50)</b>

### **PHS READING EDUCATION      33 - PELHAM HIGH SCHOOL**

<b>1033110023</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 12.09</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>(\$ 500.00)</b>
<b>1033110023</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 640.00</b>	<b>\$ 0.00</b>	<b>\$ 640.00</b>	<b>\$ 0.00</b>	<b>(\$ 640.00)</b>
<b><u>TOTAL PHS READING EDUCATION</u></b>			<b>\$ 0.00</b>	<b>\$ 1,140.00</b>	<b>\$ 12.09</b>	<b>\$ 1,140.00</b>	<b>\$ 0.00</b>	<b>(\$ 1,140.00)</b>

<b>TOTAL 1100 - REGULAR EDUCATION PRGMS</b>			<b>\$ 221,335.29</b>	<b>\$ 253,921.79</b>	<b>\$ 202,264.35</b>	<b>\$ 297,260.69</b>	<b>\$ 244,764.00</b>	<b>(\$ 52,496.69)</b>
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### ***1210 - SPECIAL EDUCATION PRGMS***

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
<b><u>PHS SPECIAL EDUCATION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033121000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 625.00</b>	<b>\$ 1,250.00</b>	<b>\$ 325.00</b>	<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 0.00</b>
		NATIONAL CONFERENCE FEE, PER CONTRACT	\$ 750.00					
		NHASEA LAW CONFERENCE FEE	\$ 200.00					
		NHASEA SUMMER CONFERENCE	\$ 300.00					
<b>1033121000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 1,221.60</b>	<b>\$ 2,000.00</b>	<b>\$ 0.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 0.00</b>
		KTEA, KEYMATH, ACADEMIC TESTING DONE PERIODICALLY	\$ 3,000.00					
		BUDGET SUPPORTS NEW REFERRALS THAT REQUIRE TESTING	\$ 2,000.00					
<b>1033121000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$ 0.00</b>	<b>\$ 4,700.00</b>	<b>\$ 4,699.92</b>	<b>\$ 4,700.00</b>	<b>\$ 4,700.00</b>	<b>\$ 0.00</b>
		LEASE YEAR 4 OF 4, ANNUAL FEE FOR COPIER/PRINTER FOR	\$ 0.00					
		SPECIAL EDUCATION DEPARTMENT	\$ 4,700.00					
<b>1033121000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$ 18.95</b>	<b>\$ 1,500.00</b>	<b>\$ 0.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 0.00</b>
		SPECIAL ED MAIL, PROGRESS REPORTS, CERTIFIED MAIL, ETC.	\$ 1,500.00					
<b>1033121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 533.86</b>	<b>\$ 2,200.00</b>	<b>\$ 0.00</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ 0.00</b>
		NATIONAL CONFERENCE TRAVEL COSTS PER CONTRACT, LEVEL	\$ 1,888.00					
		WORKSHOP TRAVEL AND MILEAGE	\$ 312.00					
<b>1033121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 6,608.30</b>	<b>\$ 7,000.00</b>	<b>\$ 3,631.44</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 0.00</b>
		VOCATIONAL AND RESOURCE ROOM SUPPLIES	\$ 7,500.00					
		REPLACEMENT IPAD COVERS AND HEADPHONES	\$ 500.00					
<b>1033121000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 475.40</b>	<b>\$ 1,000.00</b>	<b>\$ 75.00</b>	<b>\$ 1,000.00</b>	<b>\$ 500.00</b>	<b>(\$ 500.00)</b>
		RESOURCE ROOM, SEL, ABA, STEPPS , AT-HOME PROGRAM TEXTS	\$ 500.00					
<b>1033121000</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$ 104.39</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 250.00</b>	<b>(\$ 250.00)</b>
		SUBSCRIPTIONS FOR RESOURCE ROOM & STEPPS PROGRAM	\$ 250.00					
<b>1033121000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>
		APPLICATIONS FOR SUPPLEMENTS / PROVIDES STUDENT ACCESS	\$ 0.00					
		TO CURRICULUM	\$ 1,000.00					
<b>1033121000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 4,000.00</b>	<b>\$ 3,087.15</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033121000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 1,464.35</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033121000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 555.00</b>	<b>\$ 555.00</b>	<b>\$ 555.00</b>	<b>\$ 555.00</b>	<b>\$ 555.00</b>	<b>\$ 0.00</b>
		NHASEA MEMBERSHIP FEE	\$ 555.00					
<b><u>TOTAL PHS SPECIAL EDUCATION</u></b>			<b>\$ 11,606.85</b>	<b>\$ 25,705.01</b>	<b>\$ 12,373.51</b>	<b>\$ 25,705.00</b>	<b>\$ 24,955.00</b>	<b>(\$ 750.00)</b>

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## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>TOTAL 1210 - SPECIAL EDUCATION PRGMS</b>			<b>\$ 11,606.85</b>	<b>\$ 25,705.01</b>	<b>\$ 12,373.51</b>	<b>\$ 25,705.00</b>	<b>\$ 24,955.00</b>	<b>(\$ 750.00)</b>
<b>1301 - VOCATIONAL EDUCATION PRGM</b>								
<b><u>PHS VOCATIONAL EDUCATION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033130100</b>	<b>561</b>	<b>TUITION TO OTHER LEAS</b>	<b>\$ 112,583.42</b>	<b>\$ 118,859.78</b>	<b>\$ 84,474.36</b>	<b>\$ 153,122.54</b>	<b>\$ 115,213.00</b>	<b>(\$ 37,909.54)</b>
		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					
<b><u>TOTAL PHS VOCATIONAL EDUCATION</u></b>			<b>\$ 112,583.42</b>	<b>\$ 118,859.78</b>	<b>\$ 84,474.36</b>	<b>\$ 153,122.54</b>	<b>\$ 115,213.00</b>	<b>(\$ 37,909.54)</b>
<b>TOTAL 1301 - VOCATIONAL EDUCATION PRGM</b>			<b>\$ 112,583.42</b>	<b>\$ 118,859.78</b>	<b>\$ 84,474.36</b>	<b>\$ 153,122.54</b>	<b>\$ 115,213.00</b>	<b>(\$ 37,909.54)</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PHS CO-CURRICULAR</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033141000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 1,408.46</b>	<b>\$ 5,130.00</b>	<b>\$ 3,834.35</b>	<b>\$ 5,130.00</b>	<b>\$ 0.00</b>	<b>(\$ 5,130.00)</b>
		ALL BUDGET LINES MOVED TO PHS CO-CURRICULAR	\$ 0.00					
		TRANSPORTATION BUDGET 1033272500-519	\$ 0.00					
<b>1033141000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 4,956.13</b>	<b>\$ 5,000.00</b>	<b>\$ 3,918.87</b>	<b>\$ 8,000.00</b>	<b>\$ 10,700.00</b>	<b>\$ 2,700.00</b>
		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					
<b>1033141000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 1,564.00</b>	<b>\$ 6,500.00</b>	<b>\$ 5,232.17</b>	<b>\$ 6,500.00</b>	<b>\$ 6,786.00</b>	<b>\$ 286.00</b>
		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					

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<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
		PRODUCTION LICENSE, MINECRAFT, ADJUSTED	\$ 3,500.00					
		ROBOTICS CLUB FEES, ADJUSTED	\$ 3,286.00					
<b><u>TOTAL PHS CO-CURRICULAR</u></b>			<b>\$ 7,928.59</b>	<b>\$ 16,630.00</b>	<b>\$ 12,985.39</b>	<b>\$ 19,630.00</b>	<b>\$ 17,486.00</b>	<b>(\$ 2,144.00)</b>
<b>TOTAL 1410 - CO-CURRICULAR ACTIVITIES</b>			<b>\$ 7,928.59</b>	<b>\$ 16,630.00</b>	<b>\$ 12,985.39</b>	<b>\$ 19,630.00</b>	<b>\$ 17,486.00</b>	<b>(\$ 2,144.00)</b>
<b>1420 - ATHLETIC ACTIVITIES</b>								
<b><u>PHS ATHLETICS</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033142000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 1,451.33</b>	<b>\$ 0.00</b>	<b>\$ 1,323.20</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
		NASHUA SOUTH/PELHAM HOCKEY COACH STIPEND, BUDGETED	\$ 0.00					
		IN SALARIES, BUT PAID AS CONTRACTED SERVICES	\$ 0.00					
<b>1033142000</b>	<b>338</b>	<b>GAME OFFICIALS</b>	<b>\$ 35,315.88</b>	<b>\$ 35,000.00</b>	<b>\$ 34,747.22</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 0.00</b>
		GAME OFFICIALS, POLICE DETAIL, GAME MANAGEMENT , LEVEL	\$ 35,000.00					
<b>1033142000</b>	<b>339</b>	<b>ATHLETIC TRAINER SERVICES</b>	<b>\$ 31,836.00</b>	<b>\$ 33,545.00</b>	<b>\$ 33,366.00</b>	<b>\$ 34,000.00</b>	<b>\$ 34,680.00</b>	<b>\$ 680.00</b>
		ATHLETIC TRAINING SERVICES, ADJUSTED	\$ 34,680.00					
<b>1033142000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$ 824.00</b>	<b>\$ 875.00</b>	<b>\$ 824.00</b>	<b>\$ 675.00</b>	<b>\$ 675.00</b>	<b>\$ 0.00</b>
		ANNUAL FEE FOR LEAGUE ATHLETICS, USED BY PHS AND PMS	\$ 675.00					
<b>1033142000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 1,272.67</b>	<b>\$ 3,300.00</b>	<b>\$ 1,017.76</b>	<b>\$ 2,775.00</b>	<b>\$ 2,000.00</b>	<b>(\$ 775.00)</b>
		AD AND PHS COACHES TRAVEL EXPENSES FOR NHIAA EVENTS	\$ 2,000.00					
<b>1033142000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 22,843.04</b>	<b>\$ 28,800.00</b>	<b>\$ 22,504.27</b>	<b>\$ 26,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 4,000.00</b>
		ANNUAL CONSUMABLE SUPPLIES FOR 27 PHS SPORTS PROGRAMS	\$ 30,000.00					
<b>1033142000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 38,663.91</b>	<b>\$ 24,000.00</b>	<b>\$ 23,498.38</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>	<b>\$ 0.00</b>
		UNIFORMS FOR BOYS SOCCER, FIELD HOCKEY, BASEBALL	\$ 12,000.00					
		PROTECTIVE NETTING ON HARRIS FOR TRACK ATHLETE SAFETY	\$ 10,000.00					
<b>1033142000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 23,182.40</b>	<b>\$ 30,000.00</b>	<b>\$ 26,613.54</b>	<b>\$ 28,500.00</b>	<b>\$ 28,100.00</b>	<b>(\$ 400.00)</b>
		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 INVATIONALS 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					
		COACHES DUES, MEMBERSHIPS AND CERTIFCATIONS	\$ 1,000.00					
		ASSIGNER FEES FOR OBTAINING OFFICALS FOR HOME EVENTS	\$ 1,000.00					

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<b>1420 - ATHLETIC ACTIVITIES</b>								
1033142000	890	MISCELLANEOUS	\$ 960.67	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00
		MISCELLANEOUS ITEMS, SENIOR BOUQUETS, SPECIAL EVENTS	\$ 1,500.00					
<b><u>TOTAL PHS ATHLETICS</u></b>			<b>\$ 156,349.90</b>	<b>\$ 158,020.00</b>	<b>\$ 146,394.37</b>	<b>\$ 149,950.00</b>	<b>\$ 153,955.00</b>	<b>\$ 4,005.00</b>
<b>TOTAL 1420 - ATHLETIC ACTIVITIES</b>			<b>\$ 156,349.90</b>	<b>\$ 158,020.00</b>	<b>\$ 146,394.37</b>	<b>\$ 149,950.00</b>	<b>\$ 153,955.00</b>	<b>\$ 4,005.00</b>
<b>1490 - OTHER STUDENT ACTIVITIES</b>								
<b><u>PHS OTHR STUDENT ACTIVITY      33 - PELHAM HIGH SCHOOL</u></b>								
1033149000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	(\$ 250.00)
1033149000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 600.00	\$ 0.00	(\$ 600.00)
1033149000	610	SUPPLIES	\$ 310.22	\$ 550.00	\$ 231.75	\$ 550.00	\$ 0.00	(\$ 550.00)
		MOVED BUDGET FOR SCHOOL TO CAREER TO GUIDANCE FUNCTION	\$ 0.00					
		1033212000-610, TO ALIGN WITH OPERATIONS	\$ 0.00					
1033149000	890	MISCELLANEOUS	\$ 63.44	\$ 550.00	\$ 136.50	\$ 550.00	\$ 0.00	(\$ 550.00)
		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					
<b><u>TOTAL PHS OTHR STUDENT ACTIVITY</u></b>			<b>\$ 373.66</b>	<b>\$ 2,550.00</b>	<b>\$ 368.25</b>	<b>\$ 1,950.00</b>	<b>\$ 0.00</b>	<b>(\$ 1,950.00)</b>
<b>TOTAL 1490 - OTHER STUDENT ACTIVITIES</b>			<b>\$ 373.66</b>	<b>\$ 2,550.00</b>	<b>\$ 368.25</b>	<b>\$ 1,950.00</b>	<b>\$ 0.00</b>	<b>(\$ 1,950.00)</b>
<b>1501 - SELF-FUNDED PROGRAMS</b>								
<b><u>PHS SELF-FUNDED PROGRAMS      33 - PELHAM HIGH SCHOOL</u></b>								
1033150100	519	TRANSPORTATION	\$ 293.77	\$ 6,200.00	\$ 0.00	\$ 6,200.00	\$ 6,300.00	\$ 100.00
		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					
<b><u>TOTAL PHS SELF-FUNDED PROGRAMS</u></b>			<b>\$ 293.77</b>	<b>\$ 6,200.00</b>	<b>\$ 0.00</b>	<b>\$ 6,200.00</b>	<b>\$ 6,300.00</b>	<b>\$ 100.00</b>
<b>TOTAL 1501 - SELF-FUNDED PROGRAMS</b>			<b>\$ 293.77</b>	<b>\$ 6,200.00</b>	<b>\$ 0.00</b>	<b>\$ 6,200.00</b>	<b>\$ 6,300.00</b>	<b>\$ 100.00</b>
<b>2110 - SOCIAL WORK SERVICES</b>								

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<b>2110 - SOCIAL WORK SERVICES</b>								
<b><u>PHS SOCIAL WORK SERVICES</u></b>		<b><u>33 - PELHAM HIGH SCHOOL</u></b>						
<b>1033211000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 492.92</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>
		SOCIAL WORK MISC SUPPLIES, TESTING SUPPLIES	\$ 500.00					
<b><u>TOTAL PHS SOCIAL WORK SERVICES</u></b>			<b>\$ 492.92</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2110 - SOCIAL WORK SERVICES</b>			<b>\$ 492.92</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>
<b>2120 - GUIDANCE SERVICES</b>								
<b><u>PHS GUIDANCE SERVICES</u></b>		<b><u>33 - PELHAM HIGH SCHOOL</u></b>						
<b>1033212000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,100.00</b>	<b>\$ 3,630.00</b>	<b>\$ 1,530.00</b>
		POWERSCHOOL UNIVERISTY -3 PEOPLE @ \$1000 EACH	\$ 3,000.00					
		MISC. CONFERENCES - COLLEGE BOARD ETC.	\$ 630.00					
<b>1033212000</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 263.00</b>	<b>\$ 0.00</b>	<b>(\$ 263.00)</b>
<b>1033212000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 0.00</b>	<b>\$ 250.00</b>	<b>\$ 67,035.44</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033212000</b>	<b>332</b>	<b>TUTOR SERVICES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 825.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033212000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$ 3,851.00</b>	<b>\$ 4,000.00</b>	<b>\$ 3,630.00</b>	<b>\$ 4,280.00</b>	<b>\$ 4,408.00</b>	<b>\$ 128.00</b>
		POWERSCHOOL-NAVIANCE SUBSCRIPTION FY24 INVOICE	\$ 0.00					
		PLUS ESTIMATED INCREASE	\$ 4,408.00					
<b>1033212000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$ 119.99</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>	<b>\$ 1,049.00</b>	<b>\$ 675.00</b>	<b>(\$ 374.00)</b>
		PRINTING FOR OPEN HOUSE AND AWARD CEREMONY INVITES	\$ 150.00					
		GUIDANCE DEPT. PROFESSONAL PRINTING BROCHURES ETC,	\$ 525.00					
<b>1033212000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 0.00</b>	<b>\$ 200.17</b>	<b>\$ 200.17</b>	<b>\$ 5,065.00</b>	<b>\$ 8,054.00</b>	<b>\$ 2,989.00</b>
		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					
<b>1033212000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 11,873.74</b>	<b>\$ 16,320.00</b>	<b>\$ 14,454.04</b>	<b>\$ 14,872.00</b>	<b>\$ 12,965.00</b>	<b>(\$ 1,907.00)</b>
		COLLEGE AND CAREER READY SUPPLIES THAT SUPPORT	\$ 0.00					
		FUTURE READY. BUDGET MOVED FROM 1033149000-610	\$ 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					



# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **2120 - GUIDANCE SERVICES**

		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					
<b>1033212000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>(\$ 500.00)</b>
<b>1033212000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 568.89</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033212000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
		REPLACEMENT DESK FOR COUNSELING RECEPTIONIST	\$ 1,000.00					
<b>1033212000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 1,045.00</b>	<b>\$ 1,370.00</b>	<b>\$ 554.00</b>	<b>\$ 1,429.00</b>	<b>\$ 1,528.00</b>	<b>\$ 99.00</b>
		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					
<b>1033212000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 107.92</b>	<b>\$ 4,000.00</b>	<b>\$ 6,590.00</b>	<b>\$ 2,590.00</b>
		TABLECLOTHS AND RUNNERS FOR SCHOOL WIDE EVENTS- COLLEGE	\$ 0.00					
		AND CAREER. MOVED BUDGET FROM 1033149000-890	\$ 550.00					
		BOOK AWARDS, ACADEMIC AWARDS, PINS, CORDS, PLAQUES	\$ 1,300.00					
		FRESHMAN ORIENTATION EVENT MATERIALS, INCL T-SHIRTS	\$ 2,740.00					
		PHS SHOWCASE EVENT MATERIALS	\$ 2,000.00					
<b><u>TOTAL PHS GUIDANCE SERVICES</u></b>			<b>\$ 17,958.62</b>	<b>\$ 24,140.18</b>	<b>\$ 86,806.57</b>	<b>\$ 33,558.00</b>	<b>\$ 38,850.00</b>	<b>\$ 5,292.00</b>
<b>TOTAL 2120 - GUIDANCE SERVICES</b>			<b>\$ 17,958.62</b>	<b>\$ 24,140.18</b>	<b>\$ 86,806.57</b>	<b>\$ 33,558.00</b>	<b>\$ 38,850.00</b>	<b>\$ 5,292.00</b>

### **2134 - NURSE SERVICES**

#### **PHS NURSE SERVICES      33 - PELHAM HIGH SCHOOL**

<b>1033213400</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 58.50</b>	<b>\$ 2,023.00</b>	<b>\$ 449.04</b>	<b>\$ 4,953.77</b>	<b>\$ 1,168.00</b>	<b>(\$ 3,785.77)</b>
		CPR/FIRST AID RECERTIFICATION OF STAFF	\$ 0.00					
		ESTIMATED 16 @ \$73, REDUCED	\$ 1,168.00					
<b>1033213400</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 0.00</b>
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$ 0.00					
		ACCURATE HEARING SCREENING RESULTS	\$ 150.00					
<b>1033213400</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 279.00</b>	<b>\$ 300.00</b>	<b>\$ 21.00</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **2134 - NURSE SERVICES**

		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$ 300.00					
<b>1033213400</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,439.91</b>	<b>\$ 2,400.00</b>	<b>\$ 1,774.17</b>	<b>\$ 3,162.23</b>	<b>\$ 2,752.00</b>	<b>(\$ 410.23)</b>
		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					
<b>1033213400</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 271.77</b>	<b>\$ 272.00</b>	<b>\$ 278.33</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033213400</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 712.37</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033213400</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 155.00</b>	<b>\$ 155.00</b>	<b>\$ 0.00</b>
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBESHIP	\$ 105.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$ 50.00					
<b><u>TOTAL PHS NURSE SERVICES</u></b>			<b>\$ 2,482.55</b>	<b>\$ 4,695.01</b>	<b>\$ 2,501.54</b>	<b>\$ 8,700.00</b>	<b>\$ 4,525.00</b>	<b>(\$ 4,175.00)</b>
<b>TOTAL 2134 - NURSE SERVICES</b>			<b>\$ 2,482.55</b>	<b>\$ 4,695.01</b>	<b>\$ 2,501.54</b>	<b>\$ 8,700.00</b>	<b>\$ 4,525.00</b>	<b>(\$ 4,175.00)</b>

### **2140 - PSYCHOLOGICAL SERVICES**

#### **PHS PSYCH SERVICES      33 - PELHAM HIGH SCHOOL**

<b>1033214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 1,581.91</b>	<b>\$ 2,822.91</b>	<b>\$ 2,149.91</b>	<b>\$ 2,740.02</b>	<b>\$ 2,500.00</b>	<b>(\$ 240.02)</b>
		TESTING PROTOCOLS: WISC, VINELAND, CTOPP ETC.	\$ 2,500.00					
<b>1033214000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 320.16</b>	<b>\$ 350.00</b>	<b>\$ 0.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 0.00</b>
		SUPPLIES, PENS, FIDGETS, FOLDERS, LEVEL FUNDED	\$ 350.00					
<b><u>TOTAL PHS PSYCH SERVICES</u></b>			<b>\$ 1,902.07</b>	<b>\$ 3,172.91</b>	<b>\$ 2,149.91</b>	<b>\$ 3,090.02</b>	<b>\$ 2,850.00</b>	<b>(\$ 240.02)</b>
<b>TOTAL 2140 - PSYCHOLOGICAL SERVICES</b>			<b>\$ 1,902.07</b>	<b>\$ 3,172.91</b>	<b>\$ 2,149.91</b>	<b>\$ 3,090.02</b>	<b>\$ 2,850.00</b>	<b>(\$ 240.02)</b>

### **2150 - SPEECH SERVICES**

#### **PHS SPEECH SERVICES      33 - PELHAM HIGH SCHOOL**

<b>1033215000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 200.00</b>	<b>\$ 1,141.45</b>	<b>\$ 0.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>
		CELF-5, PRAGMATIC TESTS, ETC.	\$ 1,000.00					
<b>1033215000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 362.40</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 0.00</b>
		FLASHCARDS, GAMES, PENS, PAPER, SUPPLIES	\$ 250.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2150 - SPEECH SERVICES</b>								
<b><u>TOTAL PHS SPEECH SERVICES</u></b>			<b>\$ 562.40</b>	<b>\$ 1,641.45</b>	<b>\$ 0.00</b>	<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2150 - SPEECH SERVICES</b>			<b>\$ 562.40</b>	<b>\$ 1,641.45</b>	<b>\$ 0.00</b>	<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 0.00</b>
<b>2162 - PT SERVICES</b>								
<b><u>PHS PT SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033216200	610	SUPPLIES	<b>\$ 179.89</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 0.00</b>
		MISC SUPPLIES	\$ 150.00					
<b><u>TOTAL PHS PT SERVICES</u></b>			<b>\$ 179.89</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2162 - PT SERVICES</b>			<b>\$ 179.89</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 0.00</b>
<b>2163 - OT SERVICES</b>								
<b><u>PHS OT SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033216300	325	TESTING PROTOCOLS	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
		TVPS-4, SENSORY PROFILE, BOT-2 PROTOCOLS	\$ 600.00					
1033216300	610	SUPPLIES	<b>\$ 892.63</b>	<b>\$ 2,000.00</b>	<b>\$ 1,065.68</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 0.00</b>
		SENSORY SUPPLIES, ORGANIZATIONAL SUPPLIES, FINE MOTOR	\$ 0.00					
		KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE	\$ 0.00					
		TECHNOLOGY NEEDS	\$ 2,000.00					
1033216300	734	EQUIPMENT-ADDITIONAL	<b>\$ 0.00</b>	<b>\$ 2,000.00</b>	<b>\$ 0.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 0.00</b>
		ASSISTIVE EQUIPMENT FOR STUDENTS WITH GROSS	\$ 0.00					
		AND FINE MOTOR DIFFICULTIES TO ACCESS CURRICULUM	\$ 2,000.00					
1033216300	737	FURNITURE-REPLACEMENT	<b>\$ 0.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>
		UPDATED FURNITURE FOR INCOMING STUDENTS WITH PHYSICAL	\$ 0.00					
		DISABILITIES	\$ 1,000.00					
<b><u>TOTAL PHS OT SERVICES</u></b>			<b>\$ 892.63</b>	<b>\$ 5,500.00</b>	<b>\$ 1,065.68</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2163 - OT SERVICES</b>			<b>\$ 892.63</b>	<b>\$ 5,500.00</b>	<b>\$ 1,065.68</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>	<b>\$ 0.00</b>
<b>2190 - OTHER PUPIL SERVICES</b>								
<b><u>PHS OTHER STUDENT SERVICE</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2190 - OTHER PUPIL SERVICES</b>								
1033219000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00
		ADVISORY SUPPLIES	\$ 2,000.00					
1033219000	890	MISCELLANEOUS	\$ 997.83	\$ 1,000.00	\$ 990.68	\$ 2,000.00	\$ 1,000.00	(\$ 1,000.00)
		ASSEMBLIES	\$ 1,000.00					
<b>TOTAL PHS OTHER STUDENT SERVICE</b>			<b>\$ 997.83</b>	<b>\$ 1,000.00</b>	<b>\$ 990.68</b>	<b>\$ 2,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 1,000.00</b>
<b>TOTAL 2190 - OTHER PUPIL SERVICES</b>			<b>\$ 997.83</b>	<b>\$ 1,000.00</b>	<b>\$ 990.68</b>	<b>\$ 2,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 1,000.00</b>
<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>PHS IMPROVE INSTRUCTION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033221000	644	PUBLICATIONS	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	(\$ 400.00)
<b><u>TOTAL PHS IMPROVE INSTRUCTION</u></b>			<b>\$ 0.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>	<b>(\$ 400.00)</b>
<b>TOTAL 2210 - IMPROVEMENT- INSTRUCTION</b>			<b>\$ 0.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>	<b>(\$ 400.00)</b>
<b>2222 - LIBRARY SERVICES</b>								
<b><u>PHS LIBRARY SERVICES</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033222200	430	REPAIRS & MAINTENANCE	\$ 1,124.00	\$ 1,000.00	\$ 529.00	\$ 1,250.00	\$ 1,689.00	\$ 439.00
		POSTER PRINTERER - 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	\$ 3,457.95	\$ 3,426.02	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		POSTER PRINTER SUPPLIES, LIBRARY SUPPLIES, MAKER ITEMS	\$ 3,000.00					
1033222200	640	TEXTBOOKS - REPLACEMENT	\$ 8,402.33	\$ 7,009.99	\$ 6,866.94	\$ 6,519.01	\$ 6,500.00	(\$ 19.01)
		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	\$ 25,110.00	\$ 23,401.91	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
		SUBSCRIPTIONS TO ONLINE DATABASES FOR RESEARCH: GALE	\$ 0.00					
		IN CONTEXT FOR EDUCATORS SUITE, JSTORE,EBSCO ABC CLIO	\$ 0.00					
		SUITE, NEWSPAPERS, VIDEOS, ENCYLCLOPEDIAS, ONLINE	\$ 0.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2222 - LIBRARY SERVICES</b>								
		BOOKS, DESTINY LIBRARY OPAC	\$ 28,000.00					
<b>1033222200</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$ 588.66</b>	<b>\$ 900.00</b>	<b>\$ 701.72</b>	<b>\$ 900.00</b>	<b>\$ 600.00</b>	<b>(\$ 300.00)</b>
		MAGAZINE SUBSCRIPTIONS, REDUCED	\$ 600.00					
<b>1033222200</b>	<b>649</b>	<b>TAPES/CD/DVD/AUDIO VISUAL</b>	<b>\$ 10.96</b>	<b>\$ 500.00</b>	<b>\$ 115.80</b>	<b>\$ 500.00</b>	<b>\$ 250.00</b>	<b>(\$ 250.00)</b>
		DVD'S, UPDATE, AUDIOBOOK OPTIONS, AVAIL DIGITALLY	\$ 250.00					
<b>1033222200</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 14,292.00</b>	<b>\$ 13,388.74</b>	<b>\$ 28,127.75</b>	<b>\$ 0.00</b>	<b>(\$ 28,127.75)</b>
<b>1033222200</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,661.00</b>	<b>\$ 2,661.00</b>
		NEW REPLACEMENT LAMINATOR AND TABLE	\$ 2,661.00					
<b><u>TOTAL PHS LIBRARY SERVICES</u></b>			<b>\$ 36,767.92</b>	<b>\$ 52,269.94</b>	<b>\$ 48,430.13</b>	<b>\$ 66,296.76</b>	<b>\$ 42,700.00</b>	<b>(\$ 23,596.76)</b>
<b>TOTAL 2222 - LIBRARY SERVICES</b>			<b>\$ 36,767.92</b>	<b>\$ 52,269.94</b>	<b>\$ 48,430.13</b>	<b>\$ 66,296.76</b>	<b>\$ 42,700.00</b>	<b>(\$ 23,596.76)</b>
<b>2225 - COMPUTER TECHNOLOGY</b>								
<b><u>PHS COMPUTER TECH</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033222500</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,400.00</b>	<b>\$ 20,106.00</b>	<b>\$ 171,675.00</b>	<b>\$ 151,569.00</b>
		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					
<b><u>TOTAL PHS COMPUTER TECH</u></b>			<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,400.00</b>	<b>\$ 20,106.00</b>	<b>\$ 171,675.00</b>	<b>\$ 151,569.00</b>
<b>TOTAL 2225 - COMPUTER TECHNOLOGY</b>			<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,400.00</b>	<b>\$ 20,106.00</b>	<b>\$ 171,675.00</b>	<b>\$ 151,569.00</b>
<b>2410 - SCHOOL ADMINISTRATION</b>								
<b><u>PHS SCHOOL ADMINISTRATION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033241000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$ 223.69</b>	<b>\$ 0.00</b>	<b>\$ 155.67</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033241000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 0.00</b>	<b>\$ 4,699.00</b>	<b>\$ 649.00</b>	<b>\$ 3,084.00</b>	<b>\$ 3,084.00</b>	<b>\$ 0.00</b>
		NATIONAL CONFERENCE FEE PER CONTRACT 3 @ \$778	\$ 2,334.00					
		MISC. CONFERENCE FEES FOR ADMINISTRATION STAFF	\$ 750.00					
<b>1033241000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$ 3,033.60</b>	<b>\$ 8,820.00</b>	<b>\$ 4,302.39</b>	<b>\$ 5,812.90</b>	<b>\$ 4,264.00</b>	<b>(\$ 1,548.90)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
		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					
<b>1033241000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$ 10,936.64</b>	<b>\$ 9,400.00</b>	<b>\$ 7,217.18</b>	<b>\$ 14,100.00</b>	<b>\$ 14,348.00</b>	<b>\$ 248.00</b>
		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					
<b>1033241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$ 2,002.70</b>	<b>\$ 3,500.00</b>	<b>\$ 2,241.56</b>	<b>\$ 3,500.00</b>	<b>\$ 2,400.00</b>	<b>(\$ 1,100.00)</b>
		POSTAGE FOR SCHOOL OFFICE, ATHLETIC DEPT	\$ 0.00					
		COUNSELING DEPT (13/YR PLUS)	\$ 2,400.00					
<b>1033241000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$ 772.00</b>	<b>\$ 2,500.00</b>	<b>\$ 1,279.89</b>	<b>\$ 2,500.00</b>	<b>\$ 1,500.00</b>	<b>(\$ 1,000.00)</b>
		TRANSCRIPTS, MAILING SUPPLIES - LABELS	\$ 0.00					
		PRINTING OF LETTERHEAD, ENVELOPES, STAFF PARKING PASSES	\$ 0.00					
		AND HALL PASSES.	\$ 1,500.00					
<b>1033241000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 1,529.73</b>	<b>\$ 9,150.83</b>	<b>\$ 385.84</b>	<b>\$ 6,200.00</b>	<b>\$ 6,664.00</b>	<b>\$ 464.00</b>
		NATIONAL CONFERENCE PER ADMIN CONTRACT, 3 @1888.00	\$ 5,664.00					
		TRAVEL AND MILEAGE TO COVER COST TO ATTEND MEETINGS	\$ 0.00					
		FOR ADMINSTRATORS	\$ 1,000.00					
<b>1033241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 326.26</b>	<b>\$ 1,000.00</b>	<b>\$ 1,006.96</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 0.00</b>
		BASIC OFFICE SUPPLIES USED BY MAIN OFFICE 3 PRINCIPALS	\$ 1,500.00					
<b>1033241000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 450.00</b>	<b>\$ 600.00</b>	<b>\$ 450.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
		SCREENCLOUD ANNUAL SUBSCRIPTION SCREENS	\$ 600.00					
<b>1033241000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 1,420.22</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1033241000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 636.21</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 750.00</b>	<b>\$ 0.00</b>	<b>(\$ 750.00)</b>
<b>1033241000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 6,103.00</b>	<b>\$ 6,770.00</b>	<b>\$ 5,958.00</b>	<b>\$ 7,341.00</b>	<b>\$ 7,530.00</b>	<b>\$ 189.00</b>
		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					
<b>1033241000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 1,918.80</b>	<b>\$ 3,500.00</b>	<b>\$ 3,490.67</b>	<b>\$ 5,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 1,000.00</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### ***2410 - SCHOOL ADMINISTRATION***

FACULTY & STAFF APPRECIATION MEALS (4) AND TEAM	\$ 0.00
BUILDING, PARENT VOICE, SPIRIT GEAR T-SHIRTS,	\$ 0.00
MATERIALS TO SUPPORT CLIMATE AND CULTURE GOALS	\$ 6,000.00

<b><u>TOTAL PHS SCHOOL ADMINISTRATION</u></b>	<b>\$ 29,352.85</b>	<b>\$ 49,939.83</b>	<b>\$ 27,137.16</b>	<b>\$ 50,387.90</b>	<b>\$ 47,890.00</b>	<b>(\$ 2,497.90)</b>
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<b>TOTAL 2410 - SCHOOL ADMINISTRATION</b>	<b>\$ 29,352.85</b>	<b>\$ 49,939.83</b>	<b>\$ 27,137.16</b>	<b>\$ 50,387.90</b>	<b>\$ 47,890.00</b>	<b>(\$ 2,497.90)</b>
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### ***2490 - OTHER SUPPORT SERVICES***

#### **PHS OTHER SUPPORT SERVICE      33 - PELHAM HIGH SCHOOL**

<b>1033249000 610 SUPPLIES</b>	<b>\$ 585.45</b>	<b>\$ 4,500.00</b>	<b>\$ 572.81</b>	<b>\$ 4,500.00</b>	<b>\$ 4,900.00</b>	<b>\$ 400.00</b>
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SEALS AND STICKERS FOR THE DIPLOMAS	\$ 0.00
PINS, CERTIFICATES, YEAR END CEREMONIES, FLOWERS,	\$ 0.00
RECEPTION ITEMS, AWARDS, MEDALS, PLAQUES, INCREASED	\$ 4,900.00

<b>1033249000 890 MISCELLANEOUS</b>	<b>\$ 12,266.78</b>	<b>\$ 21,800.00</b>	<b>\$ 16,553.21</b>	<b>\$ 20,833.00</b>	<b>\$ 26,300.00</b>	<b>\$ 5,467.00</b>
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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

<b><u>TOTAL PHS OTHER SUPPORT SERVICE</u></b>	<b>\$ 12,852.23</b>	<b>\$ 26,300.00</b>	<b>\$ 17,126.02</b>	<b>\$ 25,333.00</b>	<b>\$ 31,200.00</b>	<b>\$ 5,867.00</b>
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<b>TOTAL 2490 - OTHER SUPPORT SERVICES</b>	<b>\$ 12,852.23</b>	<b>\$ 26,300.00</b>	<b>\$ 17,126.02</b>	<b>\$ 25,333.00</b>	<b>\$ 31,200.00</b>	<b>\$ 5,867.00</b>
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### ***2660 - EMERGENCY MANAGEMENT***

#### **PHS EMERGENCY MANAGEMENT      33 - PELHAM HIGH SCHOOL**

<b>1033266000 433 CONTRACTED REPAIR &amp; MAINT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 5,910.00</b>	<b>\$ 3,760.00</b>	<b>\$ 0.00</b>	<b>(\$ 3,760.00)</b>
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<b>1033266000 532 DATA COMMUNICATIONS</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>	<b>\$ 0.00</b>
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EMERGENCY IPAD CELL SERVICE (FOR 2 @ \$360)	\$ 720.00
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# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2660 - EMERGENCY MANAGEMENT</b>								
1033266000	610	SUPPLIES	\$ 858.00	\$ 2,858.00	\$ 2,858.00	\$ 2,300.00	\$ 3,500.00	\$ 1,200.00
		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					
<b><u>TOTAL PHS EMERGENCY MANAGEMENT</u></b>			<b>\$ 858.00</b>	<b>\$ 2,858.00</b>	<b>\$ 8,768.00</b>	<b>\$ 6,780.00</b>	<b>\$ 4,220.00</b>	<b>(\$ 2,560.00)</b>
<b>TOTAL 2660 - EMERGENCY MANAGEMENT</b>			<b>\$ 858.00</b>	<b>\$ 2,858.00</b>	<b>\$ 8,768.00</b>	<b>\$ 6,780.00</b>	<b>\$ 4,220.00</b>	<b>(\$ 2,560.00)</b>
<b>2723 - TRANSPORTATION (VOC ED)</b>								
<b><u>PHS VOCATIONAL TRANSPORTA</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033272300	519	TRANSPORTATION	\$ 174,284.34	\$ 246,593.20	\$ 168,947.51	\$ 203,779.80	\$ 213,300.00	\$ 9,520.20
		VOCATIONAL / CTE TRANSPORTATION TO PINKERTON AND	\$ 0.00					
		ALVIRNE. 3 BUSES X \$395.00 (FY25 CONTRACT RATE) X 180	\$ 213,300.00					
<b><u>TOTAL PHS VOCATIONAL TRANSPORTA</u></b>			<b>\$ 174,284.34</b>	<b>\$ 246,593.20</b>	<b>\$ 168,947.51</b>	<b>\$ 203,779.80</b>	<b>\$ 213,300.00</b>	<b>\$ 9,520.20</b>
<b>TOTAL 2723 - TRANSPORTATION (VOC ED)</b>			<b>\$ 174,284.34</b>	<b>\$ 246,593.20</b>	<b>\$ 168,947.51</b>	<b>\$ 203,779.80</b>	<b>\$ 213,300.00</b>	<b>\$ 9,520.20</b>
<b>2724 - TRANSPORTATION (ATHLETIC)</b>								
<b><u>PHS ATHLETIC TRANSPORTATI</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033272400	519	TRANSPORTATION	\$ 73,771.04	\$ 88,340.00	\$ 86,589.23	\$ 80,000.00	\$ 85,000.00	\$ 5,000.00
		ALL BUS TRIPS FOR AWAY EVENTS FOR PHS TEAMS 2024-2025	\$ 85,000.00					
<b><u>TOTAL PHS ATHLETIC TRANSPORTATI</u></b>			<b>\$ 73,771.04</b>	<b>\$ 88,340.00</b>	<b>\$ 86,589.23</b>	<b>\$ 80,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 5,000.00</b>
<b>TOTAL 2724 - TRANSPORTATION (ATHLETIC)</b>			<b>\$ 73,771.04</b>	<b>\$ 88,340.00</b>	<b>\$ 86,589.23</b>	<b>\$ 80,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 5,000.00</b>
<b>2725 - TRANSPORTATION (FT/COCUR)</b>								
<b><u>PHS COCURRICULAR TRANSPOR</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033272500	519	TRANSPORTATION	\$ 0.00	\$ 4,300.00	\$ 1,468.35	\$ 4,300.00	\$ 8,130.00	\$ 3,830.00
		BUDGET MOVED FROM 1033141000-580 TRAVEL AND MILEAGE	\$ 0.00					
		LIVE PERFORMANCE TRIP TO CAPITAL CENTER	\$ 2,200.00					
		TRANSPORTATION FOR ANNUAL THEATER TRIP	\$ 930.00					
		BAND COMPETITIONS AND MUSIC FIELDTRIPS	\$ 2,000.00					
		US HISTORY DAY PREP, TRANSPORT TO PLYMOUTH NH	\$ 2,000.00					



**PELHAM SCHOOL DISTRICT**  
**FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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**2725 - TRANSPORTATION (FT/COCUR)**

ADDITIONAL TRIPS, SITES AND MUSEUMS THAT ALIGN WITH	\$ 0.00
THE CURRICULUM	\$ 1,000.00

<b><u>TOTAL PHS COCURRICULAR TRANSPOR</u></b>	<b>\$ 0.00</b>	<b>\$ 4,300.00</b>	<b>\$ 1,468.35</b>	<b>\$ 4,300.00</b>	<b>\$ 8,130.00</b>	<b>\$ 3,830.00</b>
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<b>TOTAL 2725 - TRANSPORTATION (FT/COCUR)</b>	<b>\$ 0.00</b>	<b>\$ 4,300.00</b>	<b>\$ 1,468.35</b>	<b>\$ 4,300.00</b>	<b>\$ 8,130.00</b>	<b>\$ 3,830.00</b>
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<b>TOTAL 10 - GENERAL FUND</b>	<b>\$ 863,826.77</b>	<b>\$ 1,093,837.10</b>	<b>\$ 913,741.01</b>	<b>\$ 1,166,049.71</b>	<b>\$ 1,223,513.00</b>	<b>\$ 57,463.29</b>
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# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

PELHAM ELEMENTARY

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>10 - GENERAL FUND</b>								
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b><u>PES REGULAR EDUCATION</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 554.88</b>	<b>\$ 1,354.00</b>	<b>\$ 1,286.00</b>	<b>\$ 1,488.00</b>	<b>\$ 1,855.00</b>	<b>\$ 367.00</b>
		ANNUAL CLEANING AND UPDATE OF KILN	\$ 417.00					
		PIANO TUNINGS AND REPAIRS FOR INSTRUMENTS	\$ 0.00					
		COMPLETED YEARLY	\$ 522.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH	\$ 0.00					
		INCLUDES REPAIRS AND UPKEEP (2@458.00)	\$ 916.00					
<b>1011110000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$ 16,515.00</b>	<b>\$ 17,853.00</b>	<b>\$ 17,853.00</b>	<b>\$ 18,201.00</b>	<b>\$ 21,498.00</b>	<b>\$ 3,297.00</b>
		IREADY (READING)	\$ 0.00					
		ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING	\$ 0.00					
		GRADES K-5 (710 STUDENTS AT @ 7.61 EACH)	\$ 5,404.00					
		IREADY (MATH)	\$ 0.00					
		ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING	\$ 0.00					
		GRADES 1-5 (590 STUDENTS @ 7.61 EACH)	\$ 4,490.00					
		IREADY TOOLBOX (READING, WRITING, AND MATH)	\$ 0.00					
		PROVIDES RESEARCH-BASED INTERVENTIONS TO TEACHERS	\$ 0.00					
		GRADES K-5 (SITE LICENSE)	\$ 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					
<b>1011110000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 720.00</b>	<b>\$ 720.00</b>	<b>\$ 577.90</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1011110000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>	<b>\$ 35.91</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>(\$ 500.00)</b>
<b>1011110000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 26,504.40</b>	<b>\$ 55,052.55</b>	<b>\$ 55,001.80</b>	<b>\$ 33,318.00</b>	<b>\$ 34,959.00</b>	<b>\$ 1,641.00</b>
		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					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1100 - REGULAR EDUCATION PRGMS**

CLASSROOM SUPPLIES-NEEDED TO DELIVER THE CURRICULUM	\$ 0.00
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	\$ 0.00
ORGANIZATION OF STUDENTS	\$ 0.00
COMMUNICATION FOLDERS AS WELL AS WORK	\$ 0.00
AND NOTICES TO GO HOME (2@100.00)	\$ 200.00
LAMINATING FILM FOR 2 BUILDING LAMINATORS	\$ 0.00
(40 X 33.00)	\$ 1,320.00
PORTABLE BUILDING -LAMINATING FILM. THIS BUILDING HAS	\$ 0.00
ITS OWN LAMINATOR AND FILM IS USED AS WE CREATE STUDENT	\$ 0.00
MATERIALS AND EDUCATIONAL ACTIVITIES. (2@94.00)	\$ 188.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND	\$ 0.00
A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL	\$ 0.00
(760@1.45)	\$ 1,102.00
COPIER PAPER (225@38.00)	\$ 8,550.00
HEADPHONES AVAILABLE TO STUDENTS IF THEY DO NOT HAVE	\$ 0.00
THEM OR IF THEY BREAK DURING INSTRUCTION.	\$ 0.00
KINDERGARTEN (3@92.00)	\$ 276.00
1ST GRADE (3@92.00)	\$ 276.00
2ND GRADE (3@92.00)	\$ 276.00
3RD GRADE (3@92.00)	\$ 276.00
4TH GRADE (3@92.00)	\$ 276.00
5TH GRADE (3@92.00)	\$ 276.00
PENCIL SHARPENERS REPLACEMENT	\$ 0.00
KINDERGARTEN (3@102)	\$ 306.00
GRADE 1 (4@102.00)	\$ 408.00
GRADE 2 (3@102.00)	\$ 306.00
GRADE 3 (3@102.00)	\$ 306.00
GRADE 4 (3@102.00)	\$ 306.00
GRADE 5 (3@102.00)	\$ 306.00

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
1011110000	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 3,213.05	\$ 3,213.05	\$ 0.00	(\$ 3,213.05)
1011110000	734	EQUIPMENT-ADDITIONAL	\$ 2,298.92	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	737	FURNITURE-REPLACEMENT	\$ 21,964.62	\$ 19,290.05	\$ 61,551.95	\$ 71,979.25	\$ 42,341.00	(\$ 29,638.25)
		GRADE 2 BOOKCASES NEEDED TO	\$ 0.00					
		HOLD CLASSROOM LIBRARIES (OLD ONES DETERIORATE	\$ 0.00					
		OVER TIME/BECOME UNSAFE YEAR 3	\$ 0.00					
		OF 3 ON PURCHASE THIS WAS PUT	\$ 0.00					
		ON HOLD DUE TO COVID (3@730.00)	\$ 2,190.00					
		GRADE 4 DESKS AND CHAIRS - DESKS AND CHAIRS	\$ 0.00					
		ARE OLD AND BREAKING AND NEED TO BE	\$ 0.00					
		REPLACED (YEAR 2 OF 3 YEAR REPLACEMENT PLAN (50@371.30)	\$ 18,565.00					
		REPLACEMENT OF CLASSROOM RUGS	\$ 0.00					
		(8@464.00)	\$ 3,712.00					
		REPLACE ANY BROKEN FURNITURE DURING THE SCHOOL YEAR	\$ 0.00					
		FURNITURE IS AGING AND SUPPORTS NORMAL WEAR AND TEAR	\$ 4,824.00					
		GRADE 5--NEW STUDENT DESKS YEAR 1 OF 3 (50@261.00)	\$ 13,050.00					
1011110000	738	EQUIPMENT-REPLACEMENT	\$ 5,769.57	\$ 2,640.00	\$ 2,600.93	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	890	MISCELLANEOUS	\$ 4,852.04	\$ 8,788.00	\$ 9,098.62	\$ 5,000.00	\$ 7,100.00	\$ 2,100.00
		FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE	\$ 0.00					
		RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$ 0.00					
		AND APPARREL FOR STAFF	\$ 7,100.00					
<b><u>TOTAL PES REGULAR EDUCATION</u></b>			<b>\$ 79,179.43</b>	<b>\$ 106,197.61</b>	<b>\$ 151,219.16</b>	<b>\$ 133,699.30</b>	<b>\$ 107,753.00</b>	<b>(\$ 25,946.30)</b>
<b><u>PES ART EDUCATION</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
1011110002	610	SUPPLIES	\$ 5,484.44	\$ 6,592.00	\$ 6,573.05	\$ 6,390.00	\$ 7,100.00	\$ 710.00
		THE ART PROGRAM WILL INTRODUCE STUDENTS	\$ 0.00					
		TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS	\$ 0.00					
		AND PRINCIPLES OF DESIGN.	\$ 0.00					
		CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH	\$ 0.00					
		AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF	\$ 0.00					
		MEDIUMS AND SUPPLIES FOR GRADES K-5.	\$ 0.00					
		(710@10.00)	\$ 7,100.00					
1011110002	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.01	\$ 0.00	\$ 4,316.00	\$ 0.00	(\$ 4,316.00)
<b><u>TOTAL PES ART EDUCATION</u></b>			<b>\$ 5,484.44</b>	<b>\$ 6,592.01</b>	<b>\$ 6,573.05</b>	<b>\$ 10,706.00</b>	<b>\$ 7,100.00</b>	<b>(\$ 3,606.00)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1100 - REGULAR EDUCATION PRGMS**

#### **PES PHYSICAL EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110008</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,635.03</b>	<b>\$ 2,158.00</b>	<b>\$ 2,112.62</b>	<b>\$ 3,019.00</b>	<b>\$ 3,218.00</b>	<b>\$ 199.00</b>
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PE--CONSUMABLE SUPPLIES	\$ 0.00
TO REPLACE DAMAGED OR BROKEN EQUIPMENT	\$ 1,022.00
PE-YOGA BALL SET TO REPLACE BAD CONDITION YOGA	\$ 0.00
BALLS (SET OF 6)	\$ 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
PAPER, PENS, ETC. STUDENTS IN GRADES K-5	\$ 0.00
ACCESS THE HEALTH CURRICULUM AND THIS WILL ALLOW	\$ 0.00
THEM TO HAVE THE SUPPLIES NEEDED TO ENGAGE IN	\$ 0.00
TEAMWORK, COMMUNICATION, AND HEALTH SKILLS WITHIN	\$ 0.00
THE HEALTH CURRICULUM	\$ 1,330.00

<b>1011110008</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 150.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>
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DRUMS ALIVE LICENSE, MOVED FROM PE SUPPLIES	\$ 150.00
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<b><u>TOTAL PES PHYSICAL EDUCATION</u></b>			<b>\$ 2,785.03</b>	<b>\$ 2,158.00</b>	<b>\$ 2,112.62</b>	<b>\$ 3,019.00</b>	<b>\$ 3,368.00</b>	<b>\$ 349.00</b>
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#### **PES MATH EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110011</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,211.00</b>	<b>\$ 8,478.44</b>	<b>\$ 8,473.19</b>	<b>\$ 1,200.00</b>	<b>\$ 1,700.00</b>	<b>\$ 500.00</b>
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ADDITIONAL MATERIALS FOR MATH SUCH AS	\$ 0.00
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

<b>1011110011</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 376.56</b>	<b>\$ 600.00</b>	<b>\$ 502.86</b>	<b>\$ 121,941.00</b>	<b>\$ 5,500.00</b>	<b>(\$ 116,441.00)</b>
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SUPPLEMENTAL MATH TEXT TO SUPPORT CURRICULUM	\$ 5,500.00
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<b><u>TOTAL PES MATH EDUCATION</u></b>			<b>\$ 2,587.56</b>	<b>\$ 9,078.44</b>	<b>\$ 8,976.05</b>	<b>\$ 123,141.00</b>	<b>\$ 7,200.00</b>	<b>(\$ 115,941.00)</b>
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#### **PES MUSIC EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110012</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 978.82</b>	<b>\$ 475.98</b>	<b>\$ 475.98</b>	<b>\$ 882.00</b>	<b>\$ 1,227.00</b>	<b>\$ 345.00</b>
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# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### ***1100 - REGULAR EDUCATION PRGMS***

THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC	\$ 0.00
FOR GRADES K-5 AND CHORUS/BAND CONSUMABLES USED	\$ 0.00
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
SNARE STAND	\$ 71.00
TEMPLE BLOCK STAND	\$ 105.00
REMO DRUM MALLETS	\$ 50.00
BUCKETS	\$ 132.00

<b>1011110012 640 TEXTBOOKS - REPLACEMENT</b>	<b>\$ 159.39</b>	<b>\$ 258.00</b>	<b>\$ 254.25</b>	<b>\$ 439.00</b>	<b>\$ 485.00</b>	<b>\$ 46.00</b>
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NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM	\$ 0.00
TO KEEP UP WITH THE NATIONAL STANDARDS	\$ 0.00
AND TRENDS THAT ARE HAPPENING IN MUSIC EDUCATION	\$ 0.00
K-8 MUSIC MAGAZINE-1 YR	\$ 0.00
SUBSCRIPTION	\$ 175.00
MISCELLANEOUS CURRICULUM BOOKS (10@31.00)	\$ 310.00

<b>1011110012 738 EQUIPMENT-REPLACEMENT</b>	<b>\$ 798.00</b>	<b>\$ 667.03</b>	<b>\$ 637.53</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
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<b><u>TOTAL PES MUSIC EDUCATION</u></b>	<b>\$ 1,936.21</b>	<b>\$ 1,401.01</b>	<b>\$ 1,367.76</b>	<b>\$ 1,321.00</b>	<b>\$ 1,712.00</b>	<b>\$ 391.00</b>
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### **PES SCIENCE EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110013 610 SUPPLIES</b>	<b>\$ 1,243.08</b>	<b>\$ 1,267.57</b>	<b>\$ 1,171.86</b>	<b>\$ 1,800.00</b>	<b>\$ 3,000.00</b>	<b>\$ 1,200.00</b>
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SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR	\$ 0.00
CURRENT CURRICULUM WHICH FOLLOWS THE NEXT	\$ 0.00
GENERATION SCIENCE STANDARDS. (CIRCUITS, BUTTERFLIES, )	\$ 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

<b>1011110013 640 TEXTBOOKS - REPLACEMENT</b>	<b>\$ 639.74</b>	<b>\$ 300.00</b>	<b>\$ 265.68</b>	<b>\$ 1,200.00</b>	<b>\$ 0.00</b>	<b>(\$ 1,200.00)</b>
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# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>1011110013</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 1,495.00</b>	<b>\$ 1,295.00</b>	<b>\$ 1,359.00</b>	<b>\$ 1,999.00</b>	<b>\$ 640.00</b>
		MYSTERY SCIENCE - WEB-BASED SCIENCE PROGRAM	\$ 0.00					
		GRADES K-5 (SITE LICENSE)	\$ 1,999.00					
<b>1011110013</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 1,499.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b><u>TOTAL PES SCIENCE EDUCATION</u></b>			<b>\$ 3,381.82</b>	<b>\$ 3,062.57</b>	<b>\$ 2,732.54</b>	<b>\$ 4,359.00</b>	<b>\$ 4,999.00</b>	<b>\$ 640.00</b>
<b><u>PES SOCIAL SCIENCE EDUC</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011110015</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 4,785.81</b>	<b>\$ 5,695.51</b>	<b>\$ 5,675.07</b>	<b>\$ 9,630.00</b>	<b>\$ 9,210.00</b>	<b>(\$ 420.00)</b>
		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					
<b>1011110015</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 597.35</b>	<b>\$ 214.92</b>	<b>\$ 214.92</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ 0.00</b>
		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					
<b><u>TOTAL PES SOCIAL SCIENCE EDUC</u></b>			<b>\$ 5,383.16</b>	<b>\$ 5,910.43</b>	<b>\$ 5,889.99</b>	<b>\$ 10,830.00</b>	<b>\$ 10,410.00</b>	<b>(\$ 420.00)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1100 - REGULAR EDUCATION PRGMS**

#### **PES STEAM EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110019</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 4,356.15</b>	<b>\$ 2,868.31</b>	<b>\$ 2,868.31</b>	<b>\$ 3,671.00</b>	<b>\$ 3,621.00</b>	<b>(\$ 50.00)</b>
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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

<b>TOTAL PES STEAM EDUCATION</b>			<b>\$ 4,356.15</b>	<b>\$ 2,868.31</b>	<b>\$ 2,868.31</b>	<b>\$ 3,671.00</b>	<b>\$ 3,621.00</b>	<b>(\$ 50.00)</b>
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#### **PES READING EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110023</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 937.94</b>	<b>\$ 155.00</b>	<b>\$ 0.00</b>	<b>\$ 176.00</b>	<b>\$ 176.00</b>	<b>\$ 0.00</b>
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WRMT-III FORM B Q-GLOBAL DIGITAL STIMULUS BOOK	\$ 176.00
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<b>1011110023</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 9,160.90</b>	<b>\$ 4,929.17</b>	<b>\$ 4,929.17</b>	<b>\$ 4,127.00</b>	<b>\$ 5,409.00</b>	<b>\$ 1,282.00</b>
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MISCELLANEOUS SUPPLIES FOR READING SPECIALIST	\$ 0.00
MATERIAL TO CARRY OUT INSTRUCTION, MARKERS,	\$ 0.00
BOARDS ETC. (2@200.00)	\$ 400.00
PHONICS READERS AND WORKBOOK	\$ 0.00
TO SUPPORT BOTH SPECIALIZED INSTRUCTION FOR	\$ 0.00
READING SPECIALIST & REGULAR EDUCATION	\$ 0.00
FOR ONE SET	\$ 1,194.00
KINDERGARTEN--FOUNDATIONS DURABLE REPLACEMENT	\$ 0.00
(1 X 10-PACK)	\$ 440.00
KINDERGARTEN-FOUNDATIONS REPLACEMENT MATERIALS	\$ 0.00
FOUNDATIONS 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	\$ 0.00
SERIES PROGRAM WHICH INCLUDES WRITING NOTEBOOKS	\$ 0.00
GRADE 3	\$ 500.00
GRADE 4	\$ 500.00
GRADE 5	\$ 500.00

<b>1011110023</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 19,099.77</b>	<b>\$ 92,202.16</b>	<b>\$ 92,004.40</b>	<b>\$ 6,830.00</b>	<b>\$ 11,500.00</b>	<b>\$ 4,670.00</b>
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DECODABLE READING /TRADE BOOKS TO SUPPORT THE READING	\$ 0.00
SERIES	\$ 0.00



# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **1100 - REGULAR EDUCATION PRGMS**

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
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

<b>1011110023 643 INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 45.00</b>	<b>\$ 45.00</b>	<b>\$ 50.00</b>	<b>\$ 620.00</b>	<b>\$ 570.00</b>
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WRMT-III SCORING 1-YEAR SUBSCRIPTION	\$ 50.00
FUNDATIONS ONLINE PORTAL -FUN HUB, TEACHER ACCESS	\$ 0.00
SUBSCRIPTION FEE 6@ \$95	\$ 570.00

<b>1011110023 650 SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 25.00</b>	<b>\$ 0.00</b>	<b>\$ 50.00</b>	<b>\$ 0.00</b>	<b>(\$ 50.00)</b>
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<b>1011110023 890 MISCELLANEOUS</b>	<b>\$ 0.00</b>	<b>\$ 45.00</b>	<b>\$ 45.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>
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READ ACROSS AMERICA REFRESHMENTS TO OUR COMMUNITY READERS.	\$ 0.00
	\$ 300.00

<b><u>TOTAL PES READING EDUCATION</u></b>	<b>\$ 29,198.61</b>	<b>\$ 97,401.33</b>	<b>\$ 97,023.57</b>	<b>\$ 11,533.00</b>	<b>\$ 18,005.00</b>	<b>\$ 6,472.00</b>
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<b>TOTAL 1100 - REGULAR EDUCATION PRGMS</b>	<b>\$ 134,292.41</b>	<b>\$ 234,669.71</b>	<b>\$ 278,763.05</b>	<b>\$ 302,279.30</b>	<b>\$ 164,168.00</b>	<b>(\$ 138,111.30)</b>
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### **1210 - SPECIAL EDUCATION PRGMS**

#### **PES SPECIAL EDUCATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011121000 275 WORKSHOPS NON-UNION</b>	<b>\$ 594.26</b>	<b>\$ 952.00</b>	<b>\$ 944.07</b>	<b>\$ 1,504.00</b>	<b>\$ 1,528.00</b>	<b>\$ 24.00</b>
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ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR	\$ 0.00
FOR SPED COORDINATOR	\$ 778.00
ATTEND NATIONAL CONFERENCE PER CONTRACT	\$ 750.00

<b>1011121000 534 POSTAGE/GENERAL EXPENSES</b>	<b>\$ 472.58</b>	<b>\$ 400.00</b>	<b>\$ 399.95</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>
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# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$ 0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$ 400.00					
<b>1011121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 2,678.35</b>	<b>\$ 2,790.00</b>	<b>\$ 2,331.51</b>	<b>\$ 2,471.00</b>	<b>\$ 2,221.00</b>	<b>(\$ 250.00)</b>
		PER ADMINISTRATIVE CONTRACT TRAVEL, HOTEL, AIRFARE	\$ 0.00					
		FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE	\$ 1,888.00					
		MILEAGE REIMBURSEMENT	\$ 333.00					
<b>1011121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 5,080.38</b>	<b>\$ 5,222.00</b>	<b>\$ 5,116.55</b>	<b>\$ 6,341.00</b>	<b>\$ 5,941.00</b>	<b>(\$ 400.00)</b>
		PRESCHOOL-CLASSROOM SUPPLIES NEEDED	\$ 0.00					
		TO DELIVER CURRICULUM INCLUDING CRAYONS, MARKERS,	\$ 0.00					
		ART SUPPLIES, BINDERS, ETC.(72@26.00)	\$ 1,872.00					
		PRESCHOOL--MISC MATERIALS FOR TRANSPORTATION UNIT	\$ 250.00					
		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					
<b>1011121000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 497.20</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.01</b>	<b>\$ 0.00</b>	<b>(\$ 0.01)</b>
<b>1011121000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 1,200.00</b>	<b>\$ 2,220.00</b>	<b>\$ 1,350.00</b>	<b>\$ 2,340.00</b>	<b>\$ 910.00</b>	<b>(\$ 1,430.00)</b>
		APPS TO USE FOR SPECIAL EDUCATION	\$ 100.00					
		IREADY INSTRUCTIONAL LICENSES (15@25.00)	\$ 810.00					
<b>1011121000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 279.00</b>	<b>\$ 2,617.00</b>	<b>\$ 0.00</b>	<b>\$ 2,754.00</b>	<b>\$ 3,746.00</b>	<b>\$ 992.00</b>
		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					
<b>1011121000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>
		REPLACE SEL FURNITURE TO SUPPORT THE SEL	\$ 0.00					
		RESOURCE ROOM LEARNING.	\$ 3,000.00					
<b>1011121000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 0.00</b>	<b>\$ 850.00</b>	<b>\$ 555.00</b>	<b>\$ 892.00</b>	<b>\$ 892.00</b>	<b>\$ 0.00</b>
		MEMBERSHIP FEES FOR SPED COORDINATOR	\$ 892.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
<b><u>TOTAL PES SPECIAL EDUCATION</u></b>			<b>\$ 10,801.77</b>	<b>\$ 15,051.00</b>	<b>\$ 10,697.08</b>	<b>\$ 16,702.01</b>	<b>\$ 18,638.00</b>	<b>\$ 1,935.99</b>
<b>TOTAL 1210 - SPECIAL EDUCATION PRGMS</b>			<b>\$ 10,801.77</b>	<b>\$ 15,051.00</b>	<b>\$ 10,697.08</b>	<b>\$ 16,702.01</b>	<b>\$ 18,638.00</b>	<b>\$ 1,935.99</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PES CO-CURRICULAR</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011141000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 159.80</b>	<b>\$ 500.00</b>	<b>\$ 348.80</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE			\$ 0.00					
NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR			\$ 0.00					
ART CLUB, NEWSPAPER CLUB, POETRY CLUB, ETC. OR			\$ 0.00					
REPLACEMENT EQUIPMENT FOR INTRAMURAL JUMP			\$ 0.00					
ROPE/VOLLEYBALL/SOCCER			\$ 600.00					
<b><u>TOTAL PES CO-CURRICULAR</u></b>			<b>\$ 159.80</b>	<b>\$ 500.00</b>	<b>\$ 348.80</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
<b>TOTAL 1410 - CO-CURRICULAR ACTIVITIES</b>			<b>\$ 159.80</b>	<b>\$ 500.00</b>	<b>\$ 348.80</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 0.00</b>
<b>1501 - SELF-FUNDED PROGRAMS</b>								
<b><u>PES SELF-FUNDED PROGRAMS</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011150100</b>	<b>519</b>	<b>TRANSPORTATION</b>	<b>\$ 0.00</b>	<b>\$ 8,931.00</b>	<b>\$ 0.00</b>	<b>\$ 8,931.00</b>	<b>\$ 8,964.00</b>	<b>\$ 33.00</b>
GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED			\$ 0.00					
BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION			\$ 8,964.00					
<b><u>TOTAL PES SELF-FUNDED PROGRAMS</u></b>			<b>\$ 0.00</b>	<b>\$ 8,931.00</b>	<b>\$ 0.00</b>	<b>\$ 8,931.00</b>	<b>\$ 8,964.00</b>	<b>\$ 33.00</b>
<b>TOTAL 1501 - SELF-FUNDED PROGRAMS</b>			<b>\$ 0.00</b>	<b>\$ 8,931.00</b>	<b>\$ 0.00</b>	<b>\$ 8,931.00</b>	<b>\$ 8,964.00</b>	<b>\$ 33.00</b>
<b>2110 - SOCIAL WORK SERVICES</b>								
<b><u>PES SOCIAL WORK SERVICES</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011211000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 100.00</b>	<b>\$ 0.00</b>	<b>(\$ 100.00)</b>
<b>1011211000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 545.68</b>	<b>\$ 460.00</b>	<b>\$ 393.63</b>	<b>\$ 600.00</b>	<b>\$ 1,000.00</b>	<b>\$ 400.00</b>
SUPPLIES FOR SOCIAL WORKER FOR TEACHERS,			\$ 0.00					
STUDENTS AND OFFICE.			\$ 1,000.00					
<b>1011211000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 0.00</b>	<b>\$ 140.00</b>	<b>\$ 0.00</b>	<b>\$ 200.00</b>	<b>\$ 0.00</b>	<b>(\$ 200.00)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2110 - SOCIAL WORK SERVICES</b>								
<b><u>TOTAL PES SOCIAL WORK SERVICES</u></b>			<b>\$ 545.68</b>	<b>\$ 600.00</b>	<b>\$ 393.63</b>	<b>\$ 900.00</b>	<b>\$ 1,000.00</b>	<b>\$ 100.00</b>
<b>TOTAL 2110 - SOCIAL WORK SERVICES</b>			<b>\$ 545.68</b>	<b>\$ 600.00</b>	<b>\$ 393.63</b>	<b>\$ 900.00</b>	<b>\$ 1,000.00</b>	<b>\$ 100.00</b>
<b>2120 - GUIDANCE SERVICES</b>								
<b><u>PES GUIDANCE SERVICES</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
<b>1011212000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,596.20</b>	<b>\$ 1,619.00</b>	<b>\$ 1,596.67</b>	<b>\$ 2,050.00</b>	<b>\$ 2,050.00</b>	<b>\$ 0.00</b>
		SUPPLIES TO RUN OFFICE AND TO REPLENISH	\$ 0.00					
		ANY NEEDED SUPPLIES THAT HAVE BEEN	\$ 0.00					
		DEPLETED (3@250.00)	\$ 750.00					
		THERAPEUTIC MATERIALS TO SUPPORT COUNSELING	\$ 0.00					
		GOALS WITH STUDENTS. THIS WILL INCLUDE SENSORY/	\$ 0.00					
		SELF REGULATION MATERIALS FOR TEACHER	\$ 0.00					
		BASKETS (REPLENISH)	\$ 800.00					
		SUPPLIES 504 STUDENTS MAY NEED	\$ 500.00					
<b>1011212000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 650.00</b>	<b>\$ 550.00</b>	<b>(\$ 100.00)</b>
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$ 500.00					
		APPS FOR IPADS	\$ 50.00					
<b>1011212000</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$ 596.78</b>	<b>\$ 300.00</b>	<b>\$ 215.92</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>	<b>(\$ 300.00)</b>
<b>1011212000</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 0.00</b>	<b>\$ 25.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1011212000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 3,041.98</b>	<b>\$ 2,498.00</b>	<b>\$ 0.00</b>	<b>\$ 2,754.00</b>	<b>\$ 2,608.00</b>	<b>(\$ 146.00)</b>
		504 SUPPLIES INCLUDING FM/CAT SYSTEMS	\$ 0.00					
		STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS	\$ 0.00					
		IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$ 2,608.00					
<b><u>TOTAL PES GUIDANCE SERVICES</u></b>			<b>\$ 5,234.96</b>	<b>\$ 4,442.00</b>	<b>\$ 1,812.59</b>	<b>\$ 5,754.00</b>	<b>\$ 5,208.00</b>	<b>(\$ 546.00)</b>
<b>TOTAL 2120 - GUIDANCE SERVICES</b>			<b>\$ 5,234.96</b>	<b>\$ 4,442.00</b>	<b>\$ 1,812.59</b>	<b>\$ 5,754.00</b>	<b>\$ 5,208.00</b>	<b>(\$ 546.00)</b>
<b>2134 - NURSE SERVICES</b>								
<b><u>PES NURSE SERVICES</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
<b>1011213400</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 1,121.09</b>	<b>\$ 1,120.00</b>	<b>\$ 507.48</b>	<b>\$ 2,433.99</b>	<b>\$ 1,168.00</b>	<b>(\$ 1,265.99)</b>
		CPR AND FIRST AID-TO RECERTIFY STAFF AND NEW	\$ 0.00					
		CERTIFICATION CLASSES FOR FIELD TRIP, BEFORE AND AFTER	\$ 0.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **2134 - NURSE SERVICES**

		SCHOOL COVERAGE	\$ 0.00					
		NEW CERTIFICATION/RECERTIFICATION (16@73.00)	\$ 1,168.00					
<b>1011213400</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 140.00</b>	<b>\$ 150.00</b>	<b>\$ 157.50</b>	<b>\$ 150.00</b>	<b>\$ 156.00</b>	<b>\$ 6.00</b>
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$ 0.00					
		ACCURATE HEARING SCREENING RESULTS	\$ 156.00					
<b>1011213400</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,025.58</b>	<b>\$ 4,004.72</b>	<b>\$ 3,876.33</b>	<b>\$ 4,508.00</b>	<b>\$ 4,207.00</b>	<b>(\$ 301.00)</b>
		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 MOVED TO 1011266000-610	\$ 0.00					
<b>1011213400</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 1,087.08</b>	<b>\$ 1,113.28</b>	<b>\$ 1,113.28</b>	<b>\$ 1,116.00</b>	<b>\$ 1,200.00</b>	<b>\$ 84.00</b>
		SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	\$ 0.00					
		300 PER USER	\$ 1,200.00					
<b>1011213400</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 505.00</b>	<b>\$ 489.06</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>1011213400</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 0.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 310.00</b>	<b>\$ 310.00</b>	<b>\$ 0.00</b>
		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					
<b><u>TOTAL PES NURSE SERVICES</u></b>			<b>\$ 4,373.75</b>	<b>\$ 7,193.00</b>	<b>\$ 6,443.65</b>	<b>\$ 8,517.99</b>	<b>\$ 7,041.00</b>	<b>(\$ 1,476.99)</b>
<b>TOTAL 2134 - NURSE SERVICES</b>			<b>\$ 4,373.75</b>	<b>\$ 7,193.00</b>	<b>\$ 6,443.65</b>	<b>\$ 8,517.99</b>	<b>\$ 7,041.00</b>	<b>(\$ 1,476.99)</b>

### **2140 - PSYCHOLOGICAL SERVICES**

#### **PES PSYCH SERVICES      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 3,750.22</b>	<b>\$ 4,791.00</b>	<b>\$ 4,575.60</b>	<b>\$ 5,801.09</b>	<b>\$ 5,922.00</b>	<b>\$ 120.91</b>
		PROTOCOLS OUTLINED BELOW:	\$ 0.00					
		WISC-V PROTOCOL SUPPLIES	\$ 715.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### ***2140 - PSYCHOLOGICAL SERVICES***

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

<b>1011214000 610 SUPPLIES</b>	<b>\$ 176.35</b>	<b>\$ 420.00</b>	<b>\$ 0.00</b>	<b>\$ 470.00</b>	<b>\$ 470.00</b>	<b>\$ 0.00</b>
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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

<b><u>TOTAL PES PSYCH SERVICES</u></b>	<b>\$ 3,926.57</b>	<b>\$ 5,211.00</b>	<b>\$ 4,575.60</b>	<b>\$ 6,271.09</b>	<b>\$ 6,392.00</b>	<b>\$ 120.91</b>
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<b>TOTAL 2140 - PSYCHOLOGICAL SERVICES</b>	<b>\$ 3,926.57</b>	<b>\$ 5,211.00</b>	<b>\$ 4,575.60</b>	<b>\$ 6,271.09</b>	<b>\$ 6,392.00</b>	<b>\$ 120.91</b>
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### ***2150 - SPEECH SERVICES***

#### **PES SPEECH SERVICES      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011215000 325 TESTING PROTOCOLS</b>	<b>\$ 775.42</b>	<b>\$ 1,000.00</b>	<b>\$ 958.10</b>	<b>\$ 1,650.00</b>	<b>\$ 1,650.00</b>	<b>\$ 0.00</b>
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REPLENISH TESTING PROTOCOLS (C-TOPP, CASTLE, ETC.)	\$ 1,100.00
UPDATE OLDER TESTING MATERIALS	\$ 550.00

<b>1011215000 610 SUPPLIES</b>	<b>\$ 959.91</b>	<b>\$ 800.00</b>	<b>\$ 799.55</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>
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SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS,	\$ 0.00
PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES	\$ 0.00
(3 THERAPISTS, 1 IA@250.00)	\$ 1,000.00

<b>1011215000 650 SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 150.00</b>	<b>\$ 149.99</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 0.00</b>
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# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2150 - SPEECH SERVICES</b>								
		APPS FOR IPADS	\$ 150.00					
<b><u>TOTAL PES SPEECH SERVICES</u></b>			<b>\$ 1,735.33</b>	<b>\$ 1,950.00</b>	<b>\$ 1,907.64</b>	<b>\$ 2,800.00</b>	<b>\$ 2,800.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2150 - SPEECH SERVICES</b>			<b>\$ 1,735.33</b>	<b>\$ 1,950.00</b>	<b>\$ 1,907.64</b>	<b>\$ 2,800.00</b>	<b>\$ 2,800.00</b>	<b>\$ 0.00</b>
<b>2163 - OT SERVICES</b>								
<b><u>PES OT SERVICES</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
<b>1011216300</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 428.72</b>	<b>\$ 896.91</b>	<b>\$ 896.91</b>	<b>\$ 1,220.00</b>	<b>\$ 1,365.00</b>	<b>\$ 145.00</b>
		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					
<b>1011216300</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,176.13</b>	<b>\$ 933.09</b>	<b>\$ 894.42</b>	<b>\$ 1,414.00</b>	<b>\$ 650.00</b>	<b>(\$ 764.00)</b>
		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					
<b>1011216300</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 54.99</b>	<b>\$ 85.00</b>	<b>\$ 57.99</b>	<b>\$ 100.00</b>	<b>\$ 175.00</b>	<b>\$ 75.00</b>
		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					
<b>1011216300</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0.00</b>	<b>\$ 1,625.00</b>	<b>\$ 1,616.08</b>	<b>\$ 479.00</b>	<b>\$ 0.00</b>	<b>(\$ 479.00)</b>
<b><u>TOTAL PES OT SERVICES</u></b>			<b>\$ 1,659.84</b>	<b>\$ 3,540.00</b>	<b>\$ 3,465.40</b>	<b>\$ 3,213.00</b>	<b>\$ 2,190.00</b>	<b>(\$ 1,023.00)</b>
<b>TOTAL 2163 - OT SERVICES</b>			<b>\$ 1,659.84</b>	<b>\$ 3,540.00</b>	<b>\$ 3,465.40</b>	<b>\$ 3,213.00</b>	<b>\$ 2,190.00</b>	<b>(\$ 1,023.00)</b>
<b>2190 - OTHER PUPIL SERVICES</b>								

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2190 - OTHER PUPIL SERVICES</b>								
<b><u>PES OTHER STUDENT SERVICE</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011219000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 858.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 3,000.00</b>
		WHOLE SCHOOL ASSEMBLIES, INCREASED DUE TO SPEAKER	\$ 0.00					
		COSTS	\$ 5,000.00					
<b><u>TOTAL PES OTHER STUDENT SERVICE</u></b>			<b>\$ 858.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 3,000.00</b>
<b>TOTAL 2190 - OTHER PUPIL SERVICES</b>			<b>\$ 858.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 3,000.00</b>
<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>PES IMPROV INSTRUCTION</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011221000</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$ 350.64</b>	<b>\$ 400.00</b>	<b>\$ 359.97</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>
		PUBLICATIONS	\$ 400.00					
<b><u>TOTAL PES IMPROV INSTRUCTION</u></b>			<b>\$ 350.64</b>	<b>\$ 400.00</b>	<b>\$ 359.97</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>
<b>TOTAL 2210 - IMPROVEMENT- INSTRUCTION</b>			<b>\$ 350.64</b>	<b>\$ 400.00</b>	<b>\$ 359.97</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 0.00</b>
<b>2222 - LIBRARY SERVICES</b>								
<b><u>PES LIBRARY SERVICES</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011222200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 837.39</b>	<b>\$ 600.00</b>	<b>\$ 517.42</b>	<b>\$ 500.00</b>	<b>\$ 590.00</b>	<b>\$ 90.00</b>
		SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS,	\$ 0.00					
		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					
<b>1011222200</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$ 4,420.15</b>	<b>\$ 2,683.00</b>	<b>\$ 2,460.77</b>	<b>\$ 2,750.00</b>	<b>\$ 2,750.00</b>	<b>\$ 0.00</b>
		FOLLETT/TEXTBOOK NEW TITLES, GREAT STONE FACE	\$ 0.00					
		AND LADYBUG PICTURE BOOK COLLECTION. THIS BUDGET	\$ 0.00					
		IS USED TO UPDATE AND REPLACE READING MATERIALS	\$ 0.00					
		TO SUPPORT LITERACY SKILLS AND STUDENT GOALS.	\$ 2,750.00					
<b>1011222200</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$ 3,909.00</b>	<b>\$ 4,125.00</b>	<b>\$ 3,964.20</b>	<b>\$ 5,299.00</b>	<b>\$ 5,400.00</b>	<b>\$ 101.00</b>
		INFORMATION ACCESS FEES FOR:	\$ 0.00					
		BRAINPOP/BRAINPOP JR.	\$ 3,500.00					
		E BOOK COLLECTION TO BE ACCESSED IN THE CLASSROOM	\$ 0.00					



# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### ***2222 - LIBRARY SERVICES***

		MEDIA CENTER AND AT HOME. 24 HR ACCESS UNLIMITED	\$ 800.00					
		BRITANNICA - ONLINE ENCYCLOPEDIA RESOURCE	\$ 1,100.00					
<b>1011222200</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$ 159.41</b>	<b>\$ 175.00</b>	<b>\$ 159.41</b>	<b>\$ 200.00</b>	<b>\$ 250.00</b>	<b>\$ 50.00</b>
		IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA	\$ 0.00					
		CENTER AND STUDENT USE.	\$ 0.00					
		ORDERED BY MONTHLY SUBSCRIPTION.	\$ 250.00					
<b>1011222200</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 922.19</b>	<b>\$ 992.00</b>	<b>\$ 991.35</b>	<b>\$ 1,000.00</b>	<b>\$ 1,200.00</b>	<b>\$ 200.00</b>
		ANNUAL SUBSCRIPTION FOR DESTINY SOFTWARE - LIBRARY	\$ 0.00					
		SEARCH INTERFACE	\$ 1,200.00					
<b>1011222200</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 3,779.10</b>	<b>\$ 3,779.10</b>	<b>\$ 0.00</b>	<b>(\$ 3,779.10)</b>
<b>1011222200</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 2,990.00</b>	<b>\$ 3,240.00</b>	<b>\$ 3,234.90</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b><u>TOTAL PES LIBRARY SERVICES</u></b>			<b>\$ 13,238.14</b>	<b>\$ 11,815.00</b>	<b>\$ 15,107.15</b>	<b>\$ 13,528.10</b>	<b>\$ 10,190.00</b>	<b>(\$ 3,338.10)</b>
<b>TOTAL 2222 - LIBRARY SERVICES</b>			<b>\$ 13,238.14</b>	<b>\$ 11,815.00</b>	<b>\$ 15,107.15</b>	<b>\$ 13,528.10</b>	<b>\$ 10,190.00</b>	<b>(\$ 3,338.10)</b>

### ***2225 - COMPUTER TECHNOLOGY***

#### **PES COMPUTER TECHNOLOGY      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011222500</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,745.00</b>	<b>\$ 2,654.00</b>	<b>(\$ 91.00)</b>
		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					
<b>1011222500</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 0.00</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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### **2225 - COMPUTER TECHNOLOGY**

		IC--TECHNOLOGY EDUCATION AT PES	\$ 300.00					
<b>1011222500</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 40,116.45</b>	<b>\$ 0.00</b>	<b>\$ 4,321.00</b>	<b>\$ 0.00</b>	<b>\$ 5,619.00</b>	<b>\$ 5,619.00</b>
		OZOBOTS: THE EVO CLASSROOM KIT. INCLUDES 18 EVO ROBOTS	\$ 0.00					
		AND ACCESSORIES. K-12 STUDENTS CAN CODE EVO TWO WAYS:	\$ 0.00					
		SCREEN-FREE WITH COLOR CODE MARKERS OR ONLINE WITH	\$ 0.00					
		OZOBOT BLOCKLY VISUAL PROGRAMMING. OZOBOT CLASSROOM	\$ 0.00					
		SOFTWARE UNLOCKS TEACHER TRAINING AND FREE ACCESS TO	\$ 0.00					
		HUNDREDS OF LESSONS IN OUR LESSON LIBRARY	\$ 3,119.00					
		SECURITY CAMERAS TO EXPAND ON CURRENT VISIBILITY IN	\$ 0.00					
		CAFE AND GYM (2 @ \$1250)	\$ 2,500.00					
<b>1011222500</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,310.00</b>	<b>\$ 0.00</b>	<b>(\$ 2,310.00)</b>
<b>1011222500</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 65,656.00</b>	<b>\$ 69,889.27</b>	<b>\$ 1,287.00</b>	<b>\$ 373.00</b>	<b>(\$ 914.00)</b>
		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					
<b><u>TOTAL PES COMPUTER TECHNOLOGY</u></b>			<b>\$ 40,116.45</b>	<b>\$ 65,656.00</b>	<b>\$ 74,210.27</b>	<b>\$ 6,642.00</b>	<b>\$ 8,946.00</b>	<b>\$ 2,304.00</b>
<b>TOTAL 2225 - COMPUTER TECHNOLOGY</b>			<b>\$ 40,116.45</b>	<b>\$ 65,656.00</b>	<b>\$ 74,210.27</b>	<b>\$ 6,642.00</b>	<b>\$ 8,946.00</b>	<b>\$ 2,304.00</b>

### **2410 - SCHOOL ADMINISTRATION**

#### **PES SCHOOL ADMINISTRATION      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011241000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$ 10.33</b>	<b>\$ 500.00</b>	<b>\$ 104.94</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 0.00</b>
		OVERTIME FOR SECRETARIES	\$ 500.00					
<b>1011241000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$ 1,782.78</b>	<b>\$ 2,302.00</b>	<b>\$ 2,247.21</b>	<b>\$ 4,512.00</b>	<b>\$ 4,512.00</b>	<b>\$ 0.00</b>
		ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	\$ 0.00					
		ADMINISTRATION (3@778)	\$ 2,334.00					
		ATTEND NATIONAL CONFERENCE PER CONTRACT (3@726.00)	\$ 2,178.00					
<b>1011241000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$ 14,082.74</b>	<b>\$ 15,000.00</b>	<b>\$ 15,495.69</b>	<b>\$ 13,557.81</b>	<b>\$ 12,033.00</b>	<b>(\$ 1,524.81)</b>
		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					
<b>1011241000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$ 16,261.50</b>	<b>\$ 14,100.00</b>	<b>\$ 12,729.35</b>	<b>\$ 14,100.00</b>	<b>\$ 9,816.00</b>	<b>(\$ 4,284.00)</b>
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT:	\$ 0.00					

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
		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					
<b>1011241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$ 1,011.30</b>	<b>\$ 1,500.00</b>	<b>\$ 1,103.07</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 0.00</b>
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF	\$ 0.00					
		STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE,	\$ 0.00					
		ONLINE POSTAGE SERVICE AND SUPPLIES	\$ 1,000.00					
<b>1011241000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$ 2,012.18</b>	<b>\$ 1,622.63</b>	<b>\$ 1,622.63</b>	<b>\$ 1,900.00</b>	<b>\$ 1,911.00</b>	<b>\$ 11.00</b>
		CONSUMABLE PRINTED MATERIALS FOR OFFICE I.E.,	\$ 0.00					
		LETTERHEAD, ENVELOPES, SIRF FORMS, ETC.	\$ 1,200.00					
		ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN	\$ 0.00					
		GRADES 4 & 5 TO ORGANIZE CLASS ASSIGNMENTS	\$ 0.00					
		(237@3.00)	\$ 711.00					
<b>1011241000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$ 7,479.77</b>	<b>\$ 7,350.37</b>	<b>\$ 8,269.36</b>	<b>\$ 8,146.33</b>	<b>\$ 6,663.00</b>	<b>(\$ 1,483.33)</b>
		PER ADMINISTRATOR CONTRACT TRAVEL, HOTEL AND AIR-	\$ 0.00					
		FARE FOR ADMINISTRATORS TO ATTEND ONE NATIONAL	\$ 0.00					
		CONFERENCE PER CONTRACT YEAR FOR THEIR	\$ 0.00					
		PROFESSIONAL DEVELOPMENT (3@ \$1888)	\$ 5,664.00					
		MILEAGE REIMBURSEMENT	\$ 999.00					
<b>1011241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,740.56</b>	<b>\$ 3,960.00</b>	<b>\$ 3,891.46</b>	<b>\$ 4,700.00</b>	<b>\$ 4,700.00</b>	<b>\$ 0.00</b>
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS	\$ 0.00					
		AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS,	\$ 0.00					
		PENCILS, TAPE, FOLDERS, ETC.	\$ 4,000.00					
		COPIER SUPPLIES	\$ 700.00					
<b>1011241000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 910.00</b>	<b>\$ 1,054.00</b>	<b>\$ 1,039.50</b>	<b>\$ 1,420.00</b>	<b>\$ 2,920.00</b>	<b>\$ 1,500.00</b>
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	\$ 0.00					
		CLASSES FOR THE NEXT YEAR K-4 (710@2.00)	\$ 1,420.00					
		PICK UP PATROL SOFTWARE, INSTALLED FY24	\$ 1,500.00					
<b>1011241000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>
		REPLACE AGED/BROKEN FURNITURE FOR OFFICE	\$ 2,500.00					
<b>1011241000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 2,385.00</b>	<b>\$ 2,417.00</b>	<b>\$ 2,417.00</b>	<b>\$ 2,600.00</b>	<b>\$ 2,600.00</b>	<b>\$ 0.00</b>
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	\$ 0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$ 2,600.00					
<b><u>TOTAL PES SCHOOL ADMINISTRATION</u></b>			<b>\$ 49,676.16</b>	<b>\$ 49,806.00</b>	<b>\$ 48,920.21</b>	<b>\$ 52,436.14</b>	<b>\$ 49,155.00</b>	<b>(\$ 3,281.14)</b>

# **PELHAM SCHOOL DISTRICT**

## **FY 2025 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2022 EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
<b>TOTAL 2410 - SCHOOL ADMINISTRATION</b>			<b>\$ 49,676.16</b>	<b>\$ 49,806.00</b>	<b>\$ 48,920.21</b>	<b>\$ 52,436.14</b>	<b>\$ 49,155.00</b>	<b>(\$ 3,281.14)</b>
<b>2660 - EMERGENCY MANAGEMENT</b>								
<b><u>PES EMERGENCY MANAGEMENT</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
1011266000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 0.00	\$ 2,290.00	\$ 0.00	\$ 0.00	\$ 0.00
1011266000	532	DATA COMMUNICATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 720.00	\$ 720.00	\$ 0.00
		EMERGENCY IPADS ANNUAL CELL SERVICE	\$ 720.00					
1011266000	610	SUPPLIES	\$ 1,831.88	\$ 1,858.00	\$ 3,946.52	\$ 1,000.00	\$ 1,500.00	\$ 500.00
		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.	\$ 500.00					
1011266000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 7,877.16	\$ 7,877.16	\$ 0.00	(\$ 7,877.16)
1011266000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 460.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b><u>TOTAL PES EMERGENCY MANAGEMENT</u></b>			<b>\$ 1,831.88</b>	<b>\$ 2,318.00</b>	<b>\$ 14,113.68</b>	<b>\$ 9,597.16</b>	<b>\$ 2,220.00</b>	<b>(\$ 7,377.16)</b>
<b>TOTAL 2660 - EMERGENCY MANAGEMENT</b>			<b>\$ 1,831.88</b>	<b>\$ 2,318.00</b>	<b>\$ 14,113.68</b>	<b>\$ 9,597.16</b>	<b>\$ 2,220.00</b>	<b>(\$ 7,377.16)</b>
<b>TOTAL 10 - GENERAL FUND</b>			<b>\$ 268,801.38</b>	<b>\$ 412,082.71</b>	<b>\$ 461,118.72</b>	<b>\$ 440,571.79</b>	<b>\$ 292,912.00</b>	<b>(\$ 147,659.79)</b>



## 2023-2024 PSB Committee Reorganization

<b>Role</b>	<b>2022-23</b>	<b>2023-24</b>
Chair of the Pelham School Board	Megan Larson	Troy Bresette
Vice-Chair of the Pelham School Board	Troy Bresette	
Representative, Pelham Budget Committee	Megan Larson	David Wilkerson
Alternate	Darlene Greenwood	N/A
Representative, Pelham Capital Improvement Plan (CIP)	David Wilkerson	David Wilkerson
Delegate, NH School Boards Association (NHSBA)	Tom Gellar	Tom Gellar
Member, Performance Compensation Model (PCM)	Darlene Greenwood	Darlene Greenwood
Liaison, Pelham School Aged Child Care (PSACC)	Megan Larson	
Member, Professional Development Committee (PDC)	Troy Bresette	David Wilkerson
Alternate (Added March 2023)		Darlene Greenwood
Member, District Wellness Committee	Troy Bresette	Darlene Greenwood
Alternate (Added March 2023)		
Member, Sick Bank PEA	Megan Larson	
Member, Catastrophic Illness Bank PESPA	Megan Larson	
Member, Joint Loss Management Committee	Troy Bresette	Tom Gellar
Alternate	Darlene Greenwood	Darlene Greenwood
Negotiations PESPA (2)	Troy Bresette	N/A
	Tom Gellar	N/A
Negotiations PEA (2)	N/A	Tom Gellar
	N/A	Darlene Greenwood
Member of Policy Committee (2)	Troy Bresette	Troy Bresette
	Darlene Greenwood	Darlene Greenwood
Master Plan Committee Member	Darlene Greenwood	Darlene Greenwood

**Pelham School Board Meeting  
Non-Public Session  
August 14, 2023  
Pelham High School**

**In Attendance:**

**School Board Members:** Troy Bressette, Chair; Tom Gellar, David Wilkerson and Darlene Greenwood

**Absent:** None

**Also in attendance:** Chip McGee, Superintendent

Enter Non-public Session.

At 7:59 pm, Mr. Gellar made a motion to enter non-public session for the reason 91-A:3 (II (c) and (i) related to emergency planning, a Board vacancy, a Board moderator vacancy, and a student matter. Mr. Wilkerson seconded the motion. The Motion passed (4-0-0).

**Roll Call**

Mr. Bressette - yes.  
Mr. Gellar - yes.  
Ms. Greenwood - yes.  
Mr. Wilkerson - yes.

**Non-public Session**

The Board tabled the discussion on emergency planning to a future meeting.

The Board discussed the process of identifying a moderator to fill the vacancy.

The Board discussed a student matter. (The Board then sealed the minutes of this discussion and decision.)

Superintendent McGee left the meeting.

The Board discussed the Board vacancy. (The Board then sealed the minutes of this discussion and decision.)

**Adjourn Non-Public Session:**

At 8:57, Mr. Wilkerson made a motion to adjourn non-public session. Mr. Gellar seconded the motion. The motion passed (4-0-0).

**Roll Call**

Mr. Bressette - yes.  
Mr. Gellar - yes.  
Ms. Greenwood - yes.  
Mr. Wilkerson - yes.

Respectfully submitted,  
Chip McGee, Superintendent

**Pelham School Board Meeting**  
**August 14, 2023**  
**Pelham High School**  
**6:15 pm**

**In Attendance:**

**School Board Members:** Troy Bressette, Chair; Tom Gellar, David Wilkerson and Darlene Greenwood

**Superintendent:** Chip McGee

**Assistant Superintendent:** Sarah Marandos

**Business Administrator:** Deb Mahoney

**Not Present:**

**Also in attendance:** Toni Barkdoll, Director of Human Resources

**I. Public Session**

- A. Call to Order – Troy Bressette called the meeting to order at 6:15 pm and requested that everyone stand for the Pledge of Allegiance.
- B. Opening – None.

**II. Presentations – None**

**III. Main Issues**

- A. Goal Setting  
The school board discussed proposed goals for 2023-24 and provided the Superintendent feedback.
- B. School Handbooks  
Mr. Gellar made a motion to approve the school handbooks as amended. Ms. Greenwood seconded the motion. The motion passed (4-0-0).
- C. Policy Review  
Mr. Gellar made a motion to approve policies JICA, BBBA, and KF as presented. Mr. Wolkerson seconded the motion. The motion passed (4-0-0).
- D. Board Member Reports – None
- E. Housekeeping
  - a. Adoption of Minutes - Mr. Gellar made a motion to approve the public minutes of 2023.07.12 as presented. Mr. Wilkerson seconded the motion. The motion passed (3-0-1). Mr. Gellar made a motion to approve the non-public minutes of 2023.07.12 as presented. Mr. Wilkerson seconded the motion. The motion passed (3-0-1).
  - b. Vendor Payroll and Manifests - Mr. Wilkerson made a motion to approve the manifests as presented. Mr. Gellar seconded the motion. The motion passed (4-0-0).
  - c. Staffing Updates

- 47 i. Resignations - Mr. Gellar made a motion to accept the resignations as  
48 presented. Mr. Wilkerson seconded the motion. The motion passed (4-0-0).  
49 ii. Nominations - Mr. Gellar made a motion to accept the nominations as  
50 presented. Mr. Wilkerson seconded the motion. The motion passed (4-0-0).  
51 F. Future Agenda Planning – none.  
52 G. Future Meetings – August 30, 2023 and September 6, 2023  
53 H. Non-public Session.  
54 At 7:59 pm, Mr. Gellar made a motion to enter non-public session for the reason 91-A:3 (II  
55 (c) and (i) related to emergency planning, a board vacancy, a board moderator vacancy and  
56 a student matter. Mr. Wilkerson seconded the motion. The Board was polled:  
57 Mr. Bressette – yes.  
58 Mr. Gellar - yes.  
59 Ms. Greenwood – yes.  
60 Mr. Wilkerson - yes.

61  
62 Mr. Wilkerson made a motion to seal the minutes related to the board vacancy and the  
63 student matter because to do so could affect adversely the reputation of any person other  
64 than a member of the board. Mr. Gellar seconded the motion. (4-0-0)

65  
66 **Roll Call**

67 Mr. Bressette	- yes.
68 Mr. Gellar	- yes.
69 Ms. Greenwood	- yes.
70 Mr. Wilkerson	- yes.

71  
72  
73 **IV. Adjournment:**

74 Mr. Wilkerson made a motion to adjourn the School Board Meeting at 9:02 pm. Mr. Gellar  
75 seconded the motion. The motion passed (4-0-0).  
76  
77



**Pelham School Board Meeting**  
**August 30, 2023**  
**Pelham Elementary School**  
**6:30 pm**

**In Attendance:**

**School Board Members:** Troy Bressette, Chair (remote); David Wilkerson, Vice-Chair; Thomas Gellar; Darlene Greenwood; and John Russell

**Superintendent:** Chip McGee

**Assistant Superintendent:** Sarah Marandos

**Business Administrator:** Deb Mahoney

**Absent:** None

**Also in Attendance:** Danielle Pilato, School District Clerk; Mike Davey, EEI; Dallas Menard, EEI; and Toni Barkdoll, Director of Human Resources

**I. New School Board Member**

**A. John Russell:**

John Russell was sworn in as a member of the Pelham School Board by Ms. Pilato at 6:30 pm.

**II. Public Session**

**A. Call to Order:**

Superintendent Chip McGee called the meeting to order at 6:33 pm and requested that everyone stand for the Pledge of Allegiance.

**III. Opening Remarks:**

**A. Superintendent:**

Dr. McGee commented that the Pelham School District has reopened, which is a very happy time for the District. Dr. McGee stated that he wanted to highlight a few quick things.

Dr. McGee mentioned that he was at PHS when the seniors marched into the building with the drum corps through the hallways. He noted that it is a great tradition to start the year off.

Dr. McGee stated that, at PMS, it was breathtaking to see the work completed to make new parts of the facility available. The "town hall," which is the new center area of PMS, looks great. People can see into the new library and cafeteria. The new gymnasium is right around the corner. Dr. McGee noticed that the Grade 6 students were nervous, and he told them that the nerves were a good thing and meant that the students were excited about a new challenge.

Dr. McGee commented that, at PES, he noticed the new selection of patriotic songs. He mentioned that the SAU hears the new songs every day. He noted that it has been a great start to the new school year.

**IV. Presentations:**

**A. None**

**V. Main Issues / Policy Updates:**

**A. Board Office**

David Wilkerson commented that Megan Larson had retired from the School Board, and it was time for the Board to reorganize. He noted that the position of Vice-Chair was open, and the floor was open for nominations.

Mr. Bressette made a motion to make David Wilkerson the Vice-Chair of the Pelham School Board. Mr. Gellar seconded the motion. The motion passed (5-0-0)

**Roll Call:**

Troy Bressette	– Yes
Thomas Gellar	– Yes
Darlene Greenwood	– Yes
John Russell	– Yes
David Wilkerson	– Yes

**B. Energy Usage Update**

Business Administrator Deb Mahoney introduced Mike Davey and Dallas Menard from Energy Efficiency Investments (EEI). She mentioned they were at the meeting to go over the energy performance contract review. She noted that the last time this was done was in 2021.

Mr. Davey said that EEI started looking at the Pelham School District in 2018, and they looked at PES, PHS, and PMS. He noted that the schools were using mainly oil for the heat. When natural gas became available, the School Board approved an energy audit, which looked at converting from oil to natural gas. EEI added brand-new natural gas boilers, LED lights, and HVAC controls. This was before the bond vote for the PMS project.

Mr. Davey mentioned that, in 2022, they worked with ESSER funds to install air-conditioning in the cafeteria and the second-floor classrooms of PES.

Mr. Davey stated that the project summary was originally to reduce fuel consumption, streamline the HVAC air conditioning, second-floor lighting throughout PES, and a new water heater. He noted that the first year the system was installed, the District achieved \$214,000 in savings, and the guarantee was \$140,000 in savings.

Mr. Davey said that everything changed in 2020. He noted that the rules that govern how Districts ventilate and air condition were rewritten. He noted that EEI had a year to compare the performance of the new gas systems to the old oil systems and see the savings. Mr. Davey pointed out that in 2020; the NH-DOE recommended increasing how the School Districts ventilate the schools. EEI helped the School District implement flushing the buildings 100% with outside air. The flushing of the facilities occurred two hours before (5:00 am) and two hours after the school day (6:00 pm). Mr. Davey said it was a great sequence for air quality, but it increased the District's energy bill.

Mr. Davey stated that they had shown the savings compared to how they were, and then they modified the savings to how the District ventilated the buildings. He commented that, pre-COVID, the District saved \$214,106 in 2019–2020. During COVID, the District's savings were \$116,794 for 2020-2021, and \$131,975 for 2021-2022.

Mr. Menard mentioned that the increase in the ventilation and runtime of the air handlers is good for air quality, but it affects energy savings and efficiency.

Mr. Wilkerson asked a question about the previous slide. Mr. Wilkerson asked if he understood Mr. Davey and said that their baseline is derived from the runtime of the District's fans. Or is it the runtime of the fans and the temperature differential? Mr. Davey described how they calculated the baseline and how much the District would save.

Mr. Wilkerson asked if the fans actually increased the energy cost. He added that the fans would have big motors and cost a lot of money if it was. Mr. Davey stated that it was also the heating and the ventilation.

Mr. Davey and Mr. Menard presented a graph that showed the District's air handlers and what they assumed pre-COVID runtime numbers would have been. They also showed what the numbers were. The District is still running the enhanced ventilation system.

Mr. Davey mentioned that they are tracking the numbers for the Pelham School District every month and send a report. He added that the industry has changed, and most Districts are continuing with the enhanced ventilation hours.

Mr. Menard discussed how the baseline numbers were calculated. He commented that they always use the contracted rate, which the District is paying today. He noted that the numbers all go back to the contracted rate. The numbers are not comparative in terms of what the expenses were previously. He pointed out that from now until they look at performance, they will use these rates. Mr. Menard added that they do not recalculate yearly based on the new rates. They have based everything on the 2018 cost.

Mr. Gellar asked if the rates keep increasing steadily, does that equate to more significant savings? Mr. Menard noted that the District saves money if the energy usage stays the same but added that energy costs change.

Mr. Davey mentioned that if the District had not done the project, instead of the \$117,000 in savings, the District would have had an increase of several \$100,000. Mr. Davey said he knew this because oil has significantly increased since 2018, and electric rates went up about 30% to 40% during that time.

Ms. Greenwood asked how much longer EEI is contracted to work with us. Ms. Mahoney said the District still has about 12 years left on the lease. She added that the District took the savings; it got a lease and bought all the equipment with that lease.

Mr. Davey said many changes are coming in the energy industry and other programs. He noted that they would be happy to come back and talk about any energy project in future years.

Mr. Bressette thanked Mr. Davey and Mr. Menard for the presentation and the clarity surrounding the baseline adjustment. Mr. Bressette mentioned that he was curious about EEI flagging specific indicators and sending that information to the District's Facilities Manager. He asked if the District was adjusting based on the flags and recommendations and returning to pre-pandemic levels. Mr. Davey mentioned that the District is making adjustments based on those reports because EEI has correspondence on it. He added that the report goes out monthly, and they often get questions. He did not remember discussing returning to pre-pandemic levels and whether the District should reduce ventilation rates to pre-pandemic practices. Dr. McGee noted that the District has yet to have those conversations. He pointed out that they have not had those conversations because it is one of the practices they have kept in place, given how many human interaction practices they have let go.

Mr. Bressette stated that he was not suggesting that they do but noted that it is a conversation worth having.

The Board thanked Mr. Davey and Mr. Menard for coming to the meeting and providing their report.

### **C. The Fiscal Year 2025 Budget**

Superintendent Chip McGee said he would give an introduction because the Board was about to launch into a process that is one of its core responsibilities. Dr. McGee mentioned that the FY2025 budget development begins in May. He noted that the District likes to get an early jump on the budget, and he wanted to highlight some internal guidance.

- i. Strive towards a zero-increase operating budget for your school by reducing any remaining areas of historical over-budgeting and offsetting increases with reductions when possible.
- ii. Make adjustments in supplies and equipment based on projected enrollment changes.
- iii. Follow the Future Ready Plan to guide the technology budget, the Textbook Replacement (Instructional Materials Plan) for curriculum revision budgeting, and the Capital Improvement Plan for the facilities budget.

- iv. Prioritize Professional Development (PD) in mathematics, Social Emotional Development, and other academic areas.
- v. Propose any staffing level changes in writing, using the form within these guidelines, and bring those requests to the Superintendent meeting for discussion.
- vi. Prepare an itemized and prioritized list, outside of the budget system, that the District would love to have for our desired programs of study. Each of these additional items should contain a cost of implementation and a brief justification.
- vii. Once the separate budgets are submitted, the District will take a District-Wide approach to ensure that its limited resources are allocated in such a manner as to allow each school to deliver its programs successfully.

Dr. McGee said he would have Ms. Mahoney take over at this point and help walk the Board through the first presentation. He asked Ms. Mahoney to mention the page and the account number to assist the Board members.

Business Administrator Deb Mahoney said she would start with the SAU Office, School Board, Curriculum, and the Regular Transportation Budgets.

i. **SAU**

1. **2321 - Superintendent Services**

Line 275 - Workshops Non-Union has a requested budget of \$2,985, a decrease of \$375. Line 433 - Contracted Repair & Maintenance has a requested budget of \$4,260, a decrease of \$1,560.90. Line 442 - Rental/Lease Equipment has a requested budget of \$3,480, a reduction of \$1,220. Line 534 - Postage/General Expense has a requested budget of \$3,000, a decrease of \$850. Line 580 - Travel & Mileage has a requested budget of \$700, a reduction of \$500. Line 610 - Supplies has a requested budget of \$987, a decrease of \$13, and Line 890 - Miscellaneous has a requested budget of \$13,450, an increase of \$3,000.

The Superintendent Service's Budget decreased by \$1,250.90.

2. **2510 - Business/Finance Services**

District-Wide

Line 550 - Printing has reduced the line item to \$0.00, a reduction of \$0.01, and line item 810, Dues and Fees, has increased the line item to \$1,291, an increase of \$7.00.

The District-Wide Business/Finance Service's Budget increased by \$6.99.

**SAU**

Line 275 - Workshops Non-Union requested a budget of \$6,325, a reduction of \$1,560. Line 330 - Professional Services requested a budget of \$2,400, a decrease of \$3,300. Line 446 - Rental/Lease Software requested a budget of \$51,873, an increase of \$1,094. Line 610 - Supplies requested a budget of \$6,218, a reduction of \$82, and Line 810 - Dues and Fees requested a budget of \$2,614, an increase of \$123.

The SAU Business/Finance Service's Budget decreased by \$3,715.51.

Ms. Barkdoll, Director of Human Resources, presented the Human Resources Budget.

3. **2830 - Human Resources Staff Services**

Line 275 - Workshops Non-Union has a requested budget of \$2,920, an increase of \$1,095. Line 280 - New Hire Expenses has a requested budget of \$10,394, a reduction of \$4,555. Line 330 - Professional Services has a requested budget of \$2,700, an increase of \$1,951.50. Line 446 - Rental/Lease Software has a requested budget of \$24,253, a reduction of \$8,223. Line 540 - Advertising has a requested budget of \$4,550, an increase of \$2,450. Line 580 - Travel and Mileage has a requested budget of \$3,800, an increase of \$800. Line 610 - Supplies has a requested budget of \$1,775, an increase of \$551, and Line 810 - Dues and Fees has a requested budget of \$525, an increase of \$225.

211 The total decrease for Human Resources Staff Services is \$3,259.50.

212  
213 Mr. Gellar asked if the Fulcrum Biometrics Fingerprinting Live-scan System had a zero balance because the  
214 District bought it last year, and they do not need it this year. Ms. Barkdoll said, "Yes."

215  
216 Ms. Greenwood asked what the FSA Administration Fee was. Ms. Barkdoll said the FSA Administration Fee  
217 was the  
218 flexible spending independent care and there is a cost per user.

219  
220 Mr. Wilkerson mentioned an increase in line item 610 – Supplies because the District has new initiatives to  
221 find employees. He pointed out that the District has difficulty finding and recruiting talent, so the District is  
222 looking for new ways to recruit.

223  
224 Ms. Greenwood asked what Insights was. Ms. Barkdoll commented that Insights is a leadership development  
225 course that works on communication and skill building.

226  
227 Mr. Bressette stated that he had a couple of key points to make. The first point was concerning advertising  
228 and recruiting. Mr. Bressette mentioned that he wanted to emphasize that supporting the District's efforts in  
229 finding and hiring the best candidates is essential. The third point was related to the swag that the  
230 District purchased to bring to the recruiting events. He noted that the value of the swag could not be  
231 overstated. It is very important and helps to sell the District to prospective candidates.

232  
233 Mr. Bressette thanked Ms. Barkdoll for her hard work.

234  
235 ii. **School Board**

236 1. **2311 - School Board Services**

237 Ms. Mahoney stated that the School Board Budget had a decrease. The total reduction for School Board  
238 Services is \$650.

239  
240 2. **2312 - District Clerk Services**

241 The budget for District Treasurer Services remained the same.

242  
243 3. **2313 - District Treasurer Services**

244 The budget for District Treasurer Services remained the same.

245  
246 4. **2314 - Election Services**

247 The budget for Election Services remained the same.

248  
249 5. **2318 - Legal Services**

250 Line 335 – Legal Services has a requested budget of \$37,500, a reduction of \$5,069.30.

251  
252 The School Board's Budget decreased by \$5,719.30.

253  
254 Ms. Greenwood asked if the District saw less need for legal services in FY2025. Ms. Mahoney mentioned that  
255 they looked at what the District had historically spent on legal services and believed that \$37,500 was  
256 sufficient. Dr. McGee stated that this was an area that the District could trim. He noted that the District must  
257 deliberate with is attorney usage.

258  
259 Mr. Gellar asked if the District was using a new company for the auditing service. Ms. Mahoney said the  
260 District still uses Plodzick & Sanderson, P.A., but they have a new team.

261  
262 Assistant Superintendent Sarah Marandos presented the proposed budget for the Curriculum.

iii. **Curriculum**

1. **1100 – DW Regular Education Programs**

Dr. Marandos said she would start with line item 446 - DW Rental Lease Software. She noted that there is one new subscription for IXL Math, the very last one in the list that the District has used for the previous two years. The District has been paying for the subscriptions from grant money and some from the PMS Math budget.

Dr. Marandos mentioned they have high student usage, and IXL helps students remediate basic math facts. She added that the District has a new Math Coach, which it hired at PES, and they plan to continue to increase Professional Development with the PES Teachers.

Dr. Marandos stated that the District thought they would use the BIMAS 2 Screener for Grades K through 8, but they have used it for Grades K through 5 for the past five years.

446 – Rental/Lease Software has a requested budget of \$48,927, which is an increase of \$8,062.

The total increase for DW Regular Education Programs is \$8,062.

2. **1260 – DW Bilingual Program**

The budget for the DW Bilingual Program Budget remained the same.

3. **2210 – DW Improvement Instruction**

Line 446 – Rental/Lease Software has a requested budget of \$7,270, which is a decrease of \$650, and Line 810 –

Dues and Fees has a requested budget of \$2,450, which is an increase of \$233.

The total reduction for the DW Improvement Instruction Budget is \$417.

4. **2212 – DW Instruction & Curriculum Development**

The budget for DW Instruction & Curriculum Development remained the same.

5. **2213 – DW Instruction Staff Training**

Line 273 – Workshops PEA has a requested budget of \$22,000, which is a reduction of \$100. Line 274 – Course Reimbursement PEA has a requested budget of \$59,000, which is a reduction of \$3,323.

The total increase for DW Instruction Staff Training is \$3,423.00.

iv. **2721 - Transportation**

Ms. Mahoney mentioned that the District has 15 buses covering 180 days. This is the third year of a five-year contract.

1. Line 519 – Transportation has a requested budget of \$1,189,807, an increase of \$28,404.

The total increase for Transportation is \$28,404.

Mr. Wilkerson commented that the Board was looking at \$25,000 for Homeless Transportation. Mr. Wilkerson noted that if he were not a Board member, he would wonder how large Pelham's homeless population is. He asked to what degree the District utilized the line item in the past. Dr. Marandos said that it varies depending on the number of students the District is servicing who temporarily stay outside the District and require transportation. She noted that the District could first use its Title 1 funding.

Mr. Wilkerson asked if the District had seen a year in recent history where it came close to exhausting this fund. Ms. Mahoney said, "Yes."

317 Mr. Gellar asked if the \$431.41/per bus was an increase over last year. Ms. Mahoney stated that she  
318 remembered an increase of 3% but acknowledged that she had not looked at the contract in a few years. She  
319 noted that years four and five were optional years when the District went out to bid. Ms. Mahoney stated that  
320 for 2026 and 2027, the District could continue on the contract.  
321

322  
323 The Board thanked Business Administrator Deb Mahoney, Superintendent Chip McGee, and Director of HR  
324 Toni Barkdoll for their work.  
325

326 Mr. Bressette asked Dr. Marandos to walk the Board through the methodology regarding course  
327 reimbursement. He wanted to know the methodology the District used to come up with the estimate. Ms.  
328 Mahoney stated that the CBA drives the estimate. The total dollar is the amount that is in the CBA between  
329 the \$22,000 for workshops and the \$59,000 for course reimbursement. She mentioned that it is part of the  
330 collective bargaining agreement that is currently in place.  
331

332 **D. State Reports (DOE-25 & MS-25)**

333 Business Administrator Deb Mahoney commented that every year, the District must report to the Department of  
334 Education (DOE) and the Department of Revenue (DRA) its expenses for the prior year. She noted that this covers  
335 the District's revenue, expenses, balance sheets, and the unexpended fund balance.  
336

337 Ms. Mahoney stated that the DOE-25 is for the DOE, and the MS-25 is for the DRA.  
338

339 Mr. Bressette asked Ms. Mahoney to tell the Board the bottom line number. She stated that the amount for this  
340 year is \$2,667,475. Mr. Bressette commented that the amount was phenomenal, considering the number was  
341 roughly \$3M or \$3.1M coming off a year in which the District received significant federal funds.  
342

343 Mr. Gellar asked if Ms. Mahoney could explain what happens with the \$2,667,475. She said that the state gets the  
344 report, and as part of the tax-setting process, they use the report to set the tax rate. Dr. McGee noted that it is part  
345 of the consideration when the rate is calculated to offset next year's tax rate. Ms. Mahoney added that when the  
346 tax rate is sent this fall for the December bill, the funds will be applied to that amount, and fewer taxes will be  
347 collected.  
348

349 Ms. Mahoney commented that she would send the documents electronically to the Board. Ms. Mahoney noted that  
350 she needed the Chair's, Superintendent's, and the Board's signatures. The information is due to the state by  
351 Friday, so that she will send the reports as soon as possible.  
352

353 **E. Pelham Memorial School Project Update**

354 Dr. McGee commented that this was a two-month update and that the pictures have a finished look. He thanked  
355 the entire community for pardoning the school's appearance while they were working on the renovation project.  
356

357 Dr. McGee stated that in the last week, the construction company has stopped the summer blitz and is working on  
358 Phase 8, which will be from September until December. He noted that the demo is all done on the second floor,  
359 and they are renovating quickly. Dr. McGee commented that in terms of all the spaces, much of the mechanical  
360 work was completed over the summer.  
361

362 Dr. McGee pointed out that the renovation update was three pages long because he wanted to discuss the second  
363 floor. He mentioned that the phasing shows the new spaces and the District has been given the certificate of  
364 occupancy, and students and staff are in those areas.  
365

366 Dr. McGee said they still need to keep the construction workers separate from the educational program areas. He  
367 pointed out stairwell 4, which is the stairwell that permits the construction workers to access the second floor. Dr.  
368 McGee added that the Science Towers are unavailable to the students and staff.  
369

370 Dr. McGee mentioned that the District has spent approximately 3/4 of its budget and still has to manage the  
371 remaining budget carefully. He noted that the District had earned \$325,000 through June 30 in interest from the

bond proceeds. Dr. McGee stated that they found out this week that the permanent switchgear should be installed next month. The temporary switchgear will be removed and sold when the renovation is complete.

Dr. McGee commented that the staff at PMS, including the custodial and food service staff throughout the District, worked a miracle. He mentioned that PMS looked like something other than a school last week. Dr. McGee noted he was very proud of the staff's work in the building, and added that PMS is a full-on school.

Mr. Bressette mentioned how PMS has two sections that span different centuries. He asked Dr. McGee to explain the safety and security measures put in place to make sure that the space is appropriately segregated. Dr. McGee stated he was talking about improving security on Tuesday. He wanted everyone in the community to know that the discussed area was an emergency egress. The Pelham Fire Department requires the exit, and that it is not locked. Since the door will not be locked, appropriate signage and barriers are put up. The District is researching other ways to make the egress more challenging to get through.

Dr. McGee pointed out that the main thing that BPS, the contractor, and the District staff know is that no one goes through that door unless there is an emergency.

Ms. Greenwood commented that she thought the logo on the gym floor looked awesome.

#### F. Goals

Dr. McGee commented that, based on the retreat, there were some updates to the three goals.

##### **Goal 1: Improve Student Performance in Mathematics (Year 3 of 3; complete for 2023-24)**

Dr. McGee said the only change was to add the timeframe and break out the new action items by school.

##### **Goal 2: Culture of Belonging (Year 1 of 3, complete in 2025-26)**

Dr. McGee noted that the District has worked on this goal for two years, and he asked the Board to reset the goal as they discussed at the retreat.

Dr. McGee mentioned that they want a better way to measure improvement but also want a plan for improvement. He asked the Board to authorize him to create a Task Force similar to the Math Task Force.

Mr. Bressette commented that the District's plans must be specific, actionable, and measurable. Mr. Bressette noted that he did not like the idea of having a goal that needs to be reset. However, he did appreciate it. Mr. Bressette asked Dr. McGee if he could provide a period within which he expects the Task Force to develop recommendations. Dr. McGee mentioned that he hoped the Task Force would have a report to the Board by January 2024.

##### **Goal 3: Making Pelham One of the Best Places to Work (Year 2 of 3; complete in 2024-25)**

Dr. McGee said he made a few language changes to the new action items.

Mr. Gellar made a motion to approve the Pelham School District Goals as presented. Ms. Greenwood seconded the motion. The motion passed (5-0-0).

#### **Roll Call:**

Troy Bressette	– Yes
Thomas Gellar	– Yes
Darlene Greenwood	– Yes
John Russell	– Yes
David Wilkerson	– Yes

#### G. Policy Review



427 a. **First Reading:**

428 i. None

429  
430 b. **Second Reading:**

431 i. None

432  
433 VI. **Board Member Reports:**

- 434 A. Ms. Greenwood mentioned that she attended the Master Plan Committee meeting. She noted that the Plan is  
435 coming together, and the Committee will meet again in September to work on a draft Plan.
- 436  
437 B. Mr. Bressette commented that he had the pleasure of making his first address as Chair to all the returning and  
438 new staff on opening day. He said the energy in the room was positive, and he was glad to be part of it.
- 439  
440 C. Mr. Wilkerson said that the retreat that the Board had was different. He noted that the tone was different, and the  
441 District was in a position he long wished to be in. The realization was that Pelham is a great place to live and  
442 work.
- 443  
444 D. Mr. Gellar stated that he enjoyed informally interacting with the Administration.

445  
446 VII. **Housekeeping:**

447 A. **Adoption of Minutes**

448 a. **August 14, 2023 – Draft Public Minutes**

449  
450 Mr. Gellar made a motion to approve the August 14, 2023, Public School Board Minutes, as presented. Ms. Greenwood  
451 seconded the motion. The motion passed (4-0-1). (J. Russell abstained)

452  
453 **Roll Call:**

454 Troy Bressette – Yes  
455 Thomas Gellar – Yes  
456 Darlene Greenwood – Yes  
457 John Russell – Abstain  
458 David Wilkerson – Yes

459  
460 B. **Vendor and Payroll Manifests**

461 a. 454 \$ 174,012.74  
462 b. 455 \$ 564,492.54  
463 c. AP083023 \$ 252,275.79  
464 d. BFPMS47 \$ 732,005.15  
465 e. PAY454P \$ 5,720.52  
466 f. PAY455P \$ 233,315.97

467  
468 Mr. Gellar made a motion to approve the Vendor and Payroll Manifest as presented. Ms. Greenwood seconded the motion.  
469 The motion passed (4-0-1). (J. Russell Abstained)

470  
471 **Roll Call:**

472 Troy Bressette – Yes  
473 Thomas Gellar – Yes  
474 Darlene Greenwood – Yes  
475 John Russell – Yes  
476 David Wilkerson – Yes

477  
478 C. **Correspondence & Information**

479 a. None

**D. Enrollment Report**

- a. None

**E. Staffing Updates**

**a. Leaves**

- i. None

**b. Resignations:**

- i. Samantha Wallach      PMS      Teacher – Math

**c. Retirements:**

- a. None

**d. Nominations:**

- i. None

Dr. McGee mentioned that he received a resignation on August 21 for a Teaching position. He commented that getting a resignation this late is difficult and frustrating.

Mr. Gellar made a motion to approve the resignations as presented. Ms. Greenwood seconded the motion. The motion passed (3-2-0). (T. Bressette and D. Wilkerson voted “No”)

**Roll Call:**

Troy Bressette	– No
Thomas Gellar	– Yes
Darlene Greenwood	– Yes
John Russell	– Yes
David Wilkerson	– No

Mr. Bressette explained his reasoning for voting “No.” He mentioned that it is poor practice to break a contract this late.

**VIII. Future Agenda Planning:**

- A. No Future Agenda Planning

**IX. Future Meetings:**

- A. 09/06/2023 – 6:30 pm    School Board Meeting @ PES Library  
B. 09/13/2023 – 6:30 pm    School Board Meeting @ PES Library

**X. Adjournment:**

Mr. Gellar made a motion to adjourn the School Board Meeting at 7:55 pm. Ms. Greenwood seconded the motion. The motion passed (5-0-0).

**Roll Call:**

Troy Bressette	– Yes
Thomas Gellar	– Yes
Darlene Greenwood	– Yes
John Russell	– Yes
David Wilkerson	– Yes

Respectfully Submitted,

August 30, 2023,

532 Matthew Sullivan  
533 School Board Recording Secretary

PELHAM SCHOOL DISTRICT VOUCHER

Voucher No: AP 090623
 Voucher Date: 9/6/2023
 Prepared By: Joyce Doucette  
 Generated Date: 9/6/2023

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of \$267,940.30 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2023 to June 30, 2024 (period cannot overlap fiscal year end).

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

\_\_\_\_\_  
 ERIC MCGEE SUPERINTENDENT OF SCHOOLS  
 TROY BRESSETTE SCHOOL BOARD CHAIR  
 THOMAS GELLAR SCHOOL BOARD  
 DARLENE GREENWOOD SCHOOL BOARD  
 JOHN RUSSELL SCHOOL BOARD  
 G. DAVID WILKERSON SCHOOL BOARD VICE CHAIR  
 PELHAM SCHOOL DISTRICT

\_\_\_\_\_  
 ARLANNA GARCIA, TREASURER

FUND	DESCRIPTION	AMOUNT
10	GENERAL FUND	\$116,476.69
21	FOOD SERVICE FUND	\$2,434.80
22	GRANTS FUND	\$15,690.00
25	OTHER SPECIAL FUND	\$0.00
10	EFT -GENERAL FUND	\$116,703.01
21	EFT -FOOD SERVICE FUND	\$9,198.75
22	EFT -GRANTS FUND	\$7,437.05
25	EFT -OTHER SPECIAL FUND	\$0.00
TOTAL:		\$267,940.30

POWERSCHOOL LLC  
DATE: 09/06/2023  
TIME: 09:56:59

PELHAM SCHOOL DISTRICT - SAU 28  
CHECK REGISTER

PAGE NUMBER: 1  
VENCHK11  
ACCOUNTING PERIOD: 3/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
57502	A1010	09/06/23	5456 SARAH E BARRIOS	274	PEA CS : UNH 705	1,256.00
57503	L4020	09/06/23	4223 BELLAVANCE BEVERAGE CO.	630	PMS BELLAVANCE	595.00
57503	L4020	09/06/23	4223 BELLAVANCE BEVERAGE CO.	630	PHS BEVERAGES	1,075.10
57503	L4020	09/06/23	4223 BELLAVANCE BEVERAGE CO.	630	PHS BEVERAGE ORDER	115.00
TOTAL CHECK						1,785.10
57504	L4020	09/06/23	1607 GILL'S PIZZA CO, LLC	630	GILLS PIZZA DW	375.00
57505	A1010	09/06/23	58 LAKESHORE LEARNING MATERI	733	CLASSIC BIRCH STORE ANYTH	2,066.55
57506	L4020	09/06/23	2709 LIGHTSPEED TECHNOLOGIES	610	PMS REDCATS ITEM # RCN-FS	14,940.00
57507	A1010	09/06/23	5471 NATIONAL ASSOC OF SCHOOL	810	NATIONAL ASSOCIATION OF S	210.00
57508	A1010	09/06/23	4738 NENA	531	911 TELEPHONE SERVICES	255.00
57509	A1010	09/06/23	5475 NH SCHOOL NURSES ASSOCIAT	810	PO 240295	45.00
57510	A1010	09/06/23	3989 NH SOCCER COACHES ASSOCIA	810	ANNUAL DUES FOR BOYS AND	50.00
57511	A1010	09/06/23	163 NH ASSOC OF SCHOOL PRINCI	810	FULL NHASP	560.00
57511	A1010	09/06/23	163 NH ASSOC OF SCHOOL PRINCI	810	NAESP ACTIVE - PRACTICING	219.00
57511	A1010	09/06/23	163 NH ASSOC OF SCHOOL PRINCI	810	FULL NHASP	560.00
57511	A1010	09/06/23	163 NH ASSOC OF SCHOOL PRINCI	810	NAESP ACTIVE-PRACTICING E	259.00
57511	A1010	09/06/23	163 NH ASSOC OF SCHOOL PRINCI	810	NAESP ACTIVE - PRACTICING	560.00
57511	A1010	09/06/23	163 NH ASSOC OF SCHOOL PRINCI	810	NAESP ACTIVE-PRACTICING E	259.00
TOTAL CHECK						2,417.00
57512	A1010	09/06/23	103 NHIAA	810	ANNUAL SCHOOL DUES ASSESS	600.00
57512	A1010	09/06/23	103 NHIAA	810	COACHES ENROLLMENT FOR 20	650.00
57512	A1010	09/06/23	103 NHIAA	810	SCHOOL DUES BY VARSITY SP	3,900.00
TOTAL CHECK						5,150.00
57513	A1010	09/06/23	288 NIXON COMPANY, INCORPORAT	610	BANNER UPGRADES FROM SPRI	1,560.04
57514	A1010	09/06/23	5607 KIMBERLY E NOYES	580	MEAL REIMBURSEMENT FOR K.	64.05
57515	L4020	09/06/23	5598 ORANGE COUNTY DEPART OF E	330	AP OC SUMMER INSTITUTE -	750.00
57516	A1010	09/06/23	3324 PELHAM NUTRITION SERVICE	890	CATERING FOR OPENING DAY	2,892.50
57517	L4020	09/06/23	5313 POLAR BEVERAGES	630	PHS BEVERAGE ORDER	274.70
57518	A1010	09/06/23	38 SOCIAL STUDIES SCHOOL SER	640	ESTIMATED SHIPPING/HANDLI	8.39
57518	A1010	09/06/23	38 SOCIAL STUDIES SCHOOL SER	640	TEXT-BOOK ROLE PLAYING WO	69.90
TOTAL CHECK						78.29
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	OOD ESY TRANSPORTATION	23,919.08
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	2,520.00
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	3,360.00
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	3,640.00
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	4,480.00
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	5,320.00
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	840.00
57519	A1010	09/06/23	3240 STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	3,465.00

POWERSCHOOL LLC  
DATE: 09/06/2023  
TIME: 09:56:59

PELHAM SCHOOL DISTRICT - SAU 28  
CHECK REGISTER

PAGE NUMBER: 2  
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FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT	
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	OOD ESY TRANSPORTATION	5,456.14
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	3,360.00
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	3,080.00
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	3,920.00
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	1,680.00
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	840.00
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY IN-DISTRICT TRANSPORT	2,598.75
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	CTE ROUTE BUS 1 - 2 BUSES	3,082.96
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	REGULAR BUS ROUTES - 15 X	25,253.40
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY SPECIAL TRIPS	1,940.52
57519	A1010	09/06/23	3240	STUDENT TRANSPORTATION OF	519	ESY SPECIAL TRIPS	276.73
				TOTAL CHECK			99,032.58
57520	A1010	09/06/23	420	WILSON LANGUAGE TRAINING	610	ESTIMATED SHIPPING/HANDLI	103.68
57520	A1010	09/06/23	420	WILSON LANGUAGE TRAINING	610	K: STUDENT DURABLES 10 PA	405.00
57520	A1010	09/06/23	420	WILSON LANGUAGE TRAINING	610	K: STUDENT NOTEBOOK 10 PA	891.00
				TOTAL CHECK			1,399.68
				TOTAL FUND			134,601.49
				TOTAL REPORT			134,601.49

POWERSCHOOL LLC  
DATE: 09/06/2023  
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PELHAM SCHOOL DISTRICT - SAU 28  
VOUCHER REGISTER

PAGE NUMBER: 1  
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ACCOUNTING PERIOD: 3/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
V57521			4967 AMAZON CAPITAL SERVICES,		VOID: MULTI STUB VOUCHER	
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	CLASSROOM SUPPLIES - SEE	-11.75
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	2: SUPER SCIENCE STEM INS	181.10
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	3M DURAPORE SURGICAL TAPE	15.29
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	CALIFORNIA BASICS NON-WOV	13.46
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	DYNAVEX 40X40X56 - 12 COU	19.08
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	GAUZE BANDAGE ROLLS FIRST	11.99
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	MACARRIE 100 PACK EMERGEN	53.99
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	SEBETOW COLORED DUCT TAPE	19.79
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	TRAILMAKER 24-PACK 19" EM	112.86
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	3 WIRE BASKETS FOR MAIL F	19.99
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	SUPPLIES NEEDED FOR CLASS	15.81
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: GO KIDS MOVE	54.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	NOTICE THIS SINK FOR HAND	42.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: BUSY BODY BOOK GUIDE F	39.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: CACTUS HOTEL SHINE BRE	38.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: COW THAT WENT OINK	39.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: LITTLE PRAIRIE HOUSE P	49.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: LON PO RED RIDING STOR	39.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: MEET MEERKAT DARRIB LU	39.75
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: RAISING DRAGONS	49.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: SPLENDID FRIEND INDEED	39.75
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	1: YOU PLANT SEED KADIR N	59.95
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	CLASSROOM SUPPLIES PER AT	236.86
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	JOURNAL STORAGE - WRITING	959.70
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	STICKERS AND TEMPORARY TA	58.46
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	SPEECH SUPPLY ORDER (SEE	105.04
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	FABRIC LABELS	5.99
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	SHELF LINER 20X20	68.61
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	SHREDDING MACHINES	558.98
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	STEPHS SUPPLIES PHS	38.67
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	STUDENT DISCIPLINE TASKFO	101.19
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	CLASSROOM SUPPLIES - SEE	259.31
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	ADIDAS UNISEX-ADULT MLS C	178.41
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	CHAMPION SPORTS FIELD HOC	41.13
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	STX FIELD HOCKEY PREMIUM	35.70
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	BONA MICROFIBER CLEANING	22.47
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	SCOTCH SPP 20 BRITE SURFA	210.40
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	NEENAH WAUSAU 21869 ASTRO	27.98
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	NEENAH WAUSAU 21869 ASTRO	27.98
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	DRAWER ORGANIZER	53.97
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	DRYWALL SCREWS	5.00
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	KITCHEN PANTRY ORGANIZERS	44.97
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	PENCIL SHARPENER	25.99
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	PHS STEPPS - STORAGE CABI	45.00
V57522	L4020	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	WALL HOOKS	11.99
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	CLASSROOM SUPPLIES PER AT	236.99
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	LOTFANCY PLAYING CARDS, 2	98.96
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	610	TRU-RAY CONSTRUCTION PAPE	7.77
V57522	A1010	09/06/23	4967 AMAZON CAPITAL SERVICES,	640	HATCHET - PAPERBACK	148.25
			TOTAL VOUCHER			4,563.43
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	DURESS/HOLD-UP PANIC MONI	3.00
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	FREEZER MONITORING	18.90
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	QUARTERLY STATION MONITOR	106.77

POWERSCHOOL LLC  
DATE: 09/06/2023  
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PELHAM SCHOOL DISTRICT - SAU 28  
VOUCHER REGISTER

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FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	VENDOR	ACCT	DESCRIPTION	AMOUNT
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	SMARTPHONE APP	29.76
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	QUARTERLY MONITORING SERV	169.68
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	DURESS HOLD-UP PANIC MONI	11.40
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	FREEZER MONITORING	24.00
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	QUARTERLY STATION MONITOR	114.03
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	SMARTPHONE APP	31.77
V57523	A1010	09/06/23	2298 AMERICAN ALARM & COMMUNIC	433	PANIC BUTTONS AT PES	468.00
		TOTAL VOUCHER				977.31
V57524	A1010	09/06/23	4796 ADAM J BARRIERE	580	REIMBURSEMENT TO ADMIN R	74.68
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	971.25
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH LANGUAGE ASSISTANT	1,087.50
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	1,811.25
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	2,073.75
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SPED TEACHER/CASE MANAGER	1,525.00
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SCHOOL PSYCHOLOGIST PMS/P	1,722.50
V57525	A1010	09/06/23	1173 BOOTHBY THERAPY SERVICES,	330	SCHOOL PSYCHOLOGIST PES	1,365.00
		TOTAL VOUCHER				10,556.25
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	1/4" AIR CHUCK	6.49
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	6 PACK OF COVERS	9.24
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	6 PACK OF COVER	21.98
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	EDGER FOR PAINT	.91
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	LATEX PAINT CLEANER	11.99
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	SUMMER PAINT	190.76
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	PRIMER SPRAY	9.89
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	SUPPLIES NEEDED TO MOUNT	68.10
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	CLOTHES HOOK FOR CLASSROO	6.49
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	SS SAFE	11.94
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	ROOF CEMENT	8.08
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	2' PADLOCK/KEY	26.99
V57526	A1010	09/06/23	136 BRIDGE STREET TRUE VALUE	610	SINGLE SIDED KEY	4.00
		TOTAL VOUCHER				376.86
V57527	A1010	09/06/23	2965 BSN SPORTS	738	ESTIMATED SHIPPING/HANDLI	48.02
V57527	A1010	09/06/23	2965 BSN SPORTS	738	GOLF TEAM POLO SHIRTS FOR	686.00
		TOTAL VOUCHER				734.02
V57528	A1010	09/06/23	544 CDW GOVERNMENT, INC.	738	LENOVO V15 G3 IAP - 15.6"	709.22
V57528	A1010	09/06/23	544 CDW GOVERNMENT, INC.	738	LENOVO THINKBOOK 15 G4 IA	831.13
		TOTAL VOUCHER				1,540.35
V57529	A1010	09/06/23	3692 CLEAN-O-RAMA	610	SPRAY BUFF	284.10
V57530	A1010	09/06/23	465 CONSOLIDATED COMMUNICATIO	531	BUSINESS PHONE/CENTRUX LI	592.98
V57531	A1010	09/06/23	3008 CONWAY OFFICE SOLUTIONS	430	MONTHLY MANAGEMENT FEES F	1,023.95
V57531	A1010	09/06/23	3008 CONWAY OFFICE SOLUTIONS	430	MONTHLY MANAGEMENT FEES F	1,023.95
		TOTAL VOUCHER				2,047.90
V57532	A1010	09/06/23	2960 ENCYCLOPEDIA BRITANNICA	643	BRITANNICA SCHOOL	650.00
V57532	A1010	09/06/23	2960 ENCYCLOPEDIA BRITANNICA	643	IMAGE QUEST	375.00
V57532	A1010	09/06/23	2960 ENCYCLOPEDIA BRITANNICA	643	ONLINE ENCYCLOPEDIA - REN	1,000.00
		TOTAL VOUCHER				2,025.00



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FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	VENDOR	ACCT	DESCRIPTION	AMOUNT
V57533	A1010	09/06/23	5291 FELIX SEPTIC SERVICE	412	ANNUAL SEPTIC TANK PUMPIN	2,325.00
V57533	A1010	09/06/23	5291 FELIX SEPTIC SERVICE	412	ANNUAL GREASE TRAP REMOVA	1,965.00
V57533	A1010	09/06/23	5291 FELIX SEPTIC SERVICE	412	PUMPING GREASE TRAPS AT P	2,073.00
		TOTAL VOUCHER				6,363.00
V57534	A1010	09/06/23	4337 HEAR SNH	330	TOD SERVICES - DISTRICT W	340.63
V57535	A1010	09/06/23	4665 ERIN P HENDERSON	273	PEA WK : NH SCHOOL LIBRAR	100.00
V57536	L4020	09/06/23	4835 HERSHEY CREAMERY COMPANY	630	PHS ICE CREAM ORDER	140.16
V57536	L4020	09/06/23	4835 HERSHEY CREAMERY COMPANY	630	PMS ICE CREAM ORDER	271.68
		TOTAL VOUCHER				411.84
V57537	A1010	09/06/23	5208 HERTZ FURNITURE SYSTEM, L	737	18"H INSPIRATION POLY CAN	5,652.24
V57537	A1010	09/06/23	5208 HERTZ FURNITURE SYSTEM, L	737	ESTIMATED SHIPPING/HANDLI	373.18
V57537	A1010	09/06/23	5208 HERTZ FURNITURE SYSTEM, L	737	INSTALLATION	600.00
		TOTAL VOUCHER				6,625.42
V57538	A1010	09/06/23	5550 HOPEFUL JOURNEYS EDUCATIO	564	TUITION FOR OOD STUDENT R	13,007.02
V57539	L4020	09/06/23	4580 HP HOOD INC.	630	PES MILK ORDER	334.56
V57540	A1010	09/06/23	4759 JAMF SOFTWARE, LLC	650	RENEWAL ANNUAL LICENSE OF	1,650.00
V57541	A1010	09/06/23	3744 JP PEST SERVICES INC.	433	MONTHLY PEST SERVICE FOR	78.00
V57541	A1010	09/06/23	3744 JP PEST SERVICES INC.	433	MONTHLY PEST SERVICE FOR	287.00
		TOTAL VOUCHER				365.00
V57542	A1010	09/06/23	5477 K-TOWN DISPOSAL	421	TRASH DISPOSAL SERVICES -	1,899.00
V57542	A1010	09/06/23	5477 K-TOWN DISPOSAL	421	TRASH DISPOSAL SERVICES -	2,099.00
V57542	A1010	09/06/23	5477 K-TOWN DISPOSAL	421	TRASH DISPOSAL SERVICES -	1,899.00
		TOTAL VOUCHER				5,897.00
V57543	A1010	09/06/23	4468 MBG CONSULTING, LLC	275	REGISTRATION FY24 SOUTH C	250.00
V57543	A1010	09/06/23	4468 MBG CONSULTING, LLC	275	REGISTRATION FY24 SOUTH C	250.00
		TOTAL VOUCHER				500.00
V57544	A1010	09/06/23	28 MCINTIRE BUSINESS PRODUCT	610	LAMINATING FILM FOR TWO L	1,279.60
V57545	A1010	09/06/23	4585 DAWN M MEAD	580	REIMBURSEMENT FOR MILEAGE	-60.00
V57545	A1010	09/06/23	4585 DAWN M MEAD	580	REIMBURSEMENT FOR MILEAGE	73.36
		TOTAL VOUCHER				13.36
V57546	A1010	09/06/23	5547 MSB SCHOOL SERVICES, LLC	810	XLOG -MEDICAID BILLING	1.18
V57547	L4020	09/06/23	4638 NATIVE MAINE PRODUCE & SP	630	DISTRICT WIDE PRODUCE	106.79
V57547	L4020	09/06/23	4638 NATIVE MAINE PRODUCE & SP	630	PMS PRODUCE ORDER	371.49
V57547	L4020	09/06/23	4638 NATIVE MAINE PRODUCE & SP	630	PHS PRODUCE ORDER	286.21
V57547	L4020	09/06/23	4638 NATIVE MAINE PRODUCE & SP	630	PES PRODUCE ORDER	310.09
		TOTAL VOUCHER				1,074.58
V57548	A1010	09/06/23	5468 CHERYL NORTHRUP	610	REIMBURSEMENT FOR SPECIAL	150.00
V57549	A1010	09/06/23	5190 OVERDRIVE, INC.	643	ANNUAL FEE TO ACCESS EBOO	250.00
V57550	A1010	09/06/23	2557 PEARSON CLINICAL ASSESSME	643	Q-INTERACTIVE STANDARD LI	2,600.00

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PELHAM SCHOOL DISTRICT - SAU 28  
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FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
V57551	A1010	09/06/23	4458 PELHAM HIGH SCHOOL ATHLET	810	ENTRY FEE MONEY TRANSFERR	2,000.00
V57551	A1010	09/06/23	4458 PELHAM HIGH SCHOOL ATHLET	338	OFFICIALS MONEY TRANSFERR	12,500.00
			TOTAL VOUCHER			14,500.00
V57552	L4020	09/06/23	4224 PERFORMANCE FOOD SERV NOR	630	OPENING DAY CATERING FOOD	586.82
V57552	L4020	09/06/23	4224 PERFORMANCE FOOD SERV NOR	630	PES PFG FOOD ORDER	1,361.76
V57552	L4020	09/06/23	4224 PERFORMANCE FOOD SERV NOR	630	PMS PFG FOOD ORDER	3,004.62
V57552	L4020	09/06/23	4224 PERFORMANCE FOOD SERV NOR	630	PHS PFG FOOD ORDER	2,424.57
			TOTAL VOUCHER			7,377.77
V57553	A1010	09/06/23	222 POST OFFICE LOCKSMITH, IN	610	NEW KEYS FOR PMS	164.13
V57554	A1010	09/06/23	4104 POWERSCHOOL GROUP LLC	650	HS-PS-S-PSSL: POWERSCHOOL	453.68
V57554	A1010	09/06/23	4104 POWERSCHOOL GROUP LLC	650	HS-PS-S-PTEST: POWERSCHOD	1,802.50
			TOTAL VOUCHER			2,256.18
V57555	A1010	09/06/23	3785 PRESTWICK HOUSE	640	MONSTER TEACHING PACKET	59.95
V57556	A1010	09/06/23	4449 PT UNITED LLC.	610	ATHLETIC TRAINING SUPPLIE	2,141.02
V57557	A1010	09/06/23	4465 LEIGH ANN ROSSE	273	PEA WK : CONFERENCE IN TH	250.00
V57558	A1010	09/06/23	17 SCHOLASTIC INC.	644	ESTIMATED SHIPPING/HANDLI	66.19
V57558	A1010	09/06/23	17 SCHOLASTIC INC.	644	JR SCHOLASTIC MAGAZINES	212.25
V57558	A1010	09/06/23	17 SCHOLASTIC INC.	644	SCHOLASTIC MATH	212.25
V57558	A1010	09/06/23	17 SCHOLASTIC INC.	644	SCIENCE WORLD MAGAZINES	237.25
			TOTAL VOUCHER			727.94
V57559	A1010	09/06/23	4276 SIGNET ELECTRONIC SYSTEMS	531	ANNUAL NEC SOFTWARE ASSUR	2,978.80
V57560	A1010	09/06/23	1808 SOUTHPAW ENTERPRISES	734	ADVANTAGE LINE STEAMROLLE	469.00
V57560	A1010	09/06/23	1808 SOUTHPAW ENTERPRISES	734	ESTIMATED SHIPPING/HANDLI	65.66
			TOTAL VOUCHER			534.66
V57561	A1010	09/06/23	1375 ST. ANN'S HOME	564	ESY TUITION OOD STUDENT J	6,035.35
V57561	A1010	09/06/23	1375 ST. ANN'S HOME	564	ESY TUITION OOD STUDENT R	6,035.35
V57561	A1010	09/06/23	1375 ST. ANN'S HOME	564	ESY TUITION OOD STUDENT J	4,447.10
V57561	A1010	09/06/23	1375 ST. ANN'S HOME	564	ESY TUITION OOD STUDENT R	4,447.10
			TOTAL VOUCHER			20,964.90
V57562	A1010	09/06/23	897 STANLEY ELEVATOR COMPANY,	433	REPLACED BAD PHONE IN ELE	2,121.18
V57563	A1010	09/06/23	5165 STEWART ELECTRICAL CONTRA	433	REPAIRED SHORT CIRCUIT IN	580.00
V57563	A1010	09/06/23	5165 STEWART ELECTRICAL CONTRA	433	SUPPLY AND INSTALL GALVAN	3,522.00
			TOTAL VOUCHER			4,102.00
V57564	A1010	09/06/23	5326 TOWER SECURITY	433	REPAIR CAFE DOOR AT PHS W	2,096.00
V57565	A1010	09/06/23	3718 U.S. OMNI	330	COMMON REMITTER AND COMPL	22.50
V57566			475 WB MASON COMPANY, INC.		VOID: MULTI STUB VOUCHER	
V57567	A1010	09/06/23	475 WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	148.34
V57567	A1010	09/06/23	475 WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	108.33
V57567	A1010	09/06/23	475 WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	42.32

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FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	475	VENDOR	ACCT	DESCRIPTION	AMOUNT
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	3.28
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	105.13
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	303.66
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	45.08
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	64.89
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	1.19
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	141.39
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	5.06
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	12.21
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	7.50
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	5.87
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	25.72
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	18.76
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	27.20
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	8.26
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	DISTILLED WATER (6/PK)	42.26
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	DISTILLED WATER (6/PK)	42.26
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	DISTILLED WATER (6/PK)	42.26
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	5 GALLON WATER	129.69
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WASP AND HORNET SPRAY	34.62
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WASTEBASKETS FOR PMS	71.40
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WATER JUG DEPOSIT	66.00
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	D BATTERIES (12/BX)	106.60
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WASP AND HORNET SPRAY	103.86
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WASTEBASKETS FOR PMS	35.70
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	24.54
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	20.45
V57567	L4020	09/06/23	475	WB MASON COMPANY, INC.	733	2-DRAWER	2,396.04
V57567	L4020	09/06/23	475	WB MASON COMPANY, INC.	733	FIRE PROOF FILE CABINETS	4,181.84
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WATER JUG DEPOSIT	-36.00
V57567	A1010	09/06/23	475	WB MASON COMPANY, INC.	610	WATER JUG DEPOSIT	-30.00
TOTAL VOUCHER							8,305.71
TOTAL FUND							133,338.81
TOTAL REPORT							133,338.81

# Monthly Enrollment

## Pelham School District

### As of September 01, 2023

Enrollment		
Grade Level	End of Year 22-23	9/1/23
Preschool	63	56
Kindergarten	97	123
1	128	104
2	108	134
3	107	109
4	120	107
5	124	123
6	118	116
7	107	116
8	129	109
9	142	120
10	145	139
11	147	146
12	137	152
<b>PES Total</b>	<b>747</b>	<b>756</b>
<b>PMS Total</b>	<b>354</b>	<b>341</b>
<b>PHS Total</b>	<b>571</b>	<b>557</b>
<b>PSD Total</b>	<b>1672</b>	<b>1,654</b>

9/5/23	Summer withdrawal	
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