STATE OF ALABAMA
DEPARTMENT OF EDUCATION

Fiscal Year 2024
Original : X
Amendment No.: ___

PELHAM CITY BOARD OF EDUCATION

ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

This budget was approved by action of the Pelham City Board of Education
on September 12th, 2024 _____ **Chairman, Board of Education**
Month Day Year **Chairman's signature**

I certify that the information in this budget is correct to my best knowledge and belief, that expenditures will be in accordance with state and federal laws and regulations and approved program applications and plans, and the length of the school term shall not be less than 180 full instructional days or the hourly equivalent thereof.

_____ **Superintendent**
9/12/2023 **Date**

BEVERLY ANNETTE CHAPPELL NOTARY PUBLIC STATE AT LARGE ALABAMA

Subscribed and sworn to before me this the
12th **day of** September, 2023
Beverly Annette Chappell **Notary Public**
My Commission Expires
April 5, 2025

Reason for Amendment: (Be specific)

_____

Lauren Butts
Contact Person

(205) 624-3802
Phone Number

APPROVED

_____
State Superintendent of Education

Revised: June 13, 2023

ALABAMA BEVERLY ANNETTE CLAYBERG JR. NOTARY PUBLIC STATE OF ALABAMA AT LARGE

ALABAMA STATE DEPARTMENT OF EDUCATION

LEA Pelham City
Public Hearing Date_____

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

(Submit to local board office no later than ten days after Public Hearing Date)

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:

NAME OF SCHOOL/COST CENTER_____

COMMENTS:

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GENERAL COMMENTS (Not relating to a specific cost center):

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Submitted by: Name_____Signature_____

Address_____

Telephone No._____

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Pelham City School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

MISSION STATEMENT

PELHAM CITY SCHOOLS VISION

Our Mission, Beliefs & Commitments

The mission of PCS is to collaborate with parents and community to inspire and empower students to achieve personal success.

Belief Statements:

- We believe every individual has value, talent, and purpose.
- We believe integrity, responsibility, respect, and citizenship are the foundation of good character.
- We believe accountability and high expectations encourage achievement.
- We believe knowledge and opportunities open a world of possibilities.
- We believe a safe environment creates a sense of assurance and well-being.
- We believe acceptance of diversity promotes appreciation of culture and individuality.
- We believe collaboration, support, and service build strong communities.

Our Commitments

SCHOOL SAFETY - Safe and disciplined schools
CURRICULUM - A rigorous and relevant curriculum that enriches student learning
GREAT EDUCATORS - Quality teachers and outstanding school leaders
TECHNOLOGY - Technology to support student learning and operational services
EXTRACURRICULAR - Opportunities to explore interests and collaborate with peers
STAFFING - Staffing to support education, student services, and school infrastructure
FACILITIES - Clean and operational facilities that enhance learning environments
COMMUNITY SUPPORT - Communication and collaboration that enhances community engagement and support
PLANNING - A plan of continuous improvement informed by critical evaluation and reflection

GENERAL INFORMATION

Pelham High School
Projected Enrollment – 1,082
Certified Staff – 84.53
Non Certified Staff – 39

Pelham Park Middle School
Projected Enrollment – 826
Certified Staff – 52.80
Non Certified Staff – 32

Pelham Ridge Elementary School
Projected Enrollment – 774
Certified Staff – 61
Non Certified Staff – 29.50

Pelham Oaks Elementary School
Projected Enrollment – 727
Certified Staff – 59
Non Certified Staff – 27

Central Office/District
Certified Staff – 23
Non Certified Staff – 8

BUDGET INFORMATION

Introduction

The budget for Pelham City School System is developed for the fiscal year beginning October 1st, 2022 and ending September 30th, 2023. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

A. Minimum salary schedule in consideration of the State Salary Matrix
B. Fringe benefits required by State law
C. Required leave allocations
D. Required pupil/teacher ratio at specified grade levels
E. Budget constraints for Instructional Support funds
F. Required local fund match for Foundation Program funds
G. Required local fund match for Capital Project funds
H. Student transportation requirements
I. Insurance and bonding requirements on school facilities and personnel
J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
B. Funds are categorical in nature and must be expended for specific priorities.
C. Grants are annual in nature and provide no assurance of continued funding.

The Proposed Annual Budget includes two documents as follows:

A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

GLOSSARY OF TERMS

1. Beginning Balance-October 1st — Revenues not expended during the previous fiscal year and available in the next year.

2. Fund Types

A. Governmental — These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

(1) General — This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.

(2) Special Revenue — This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

(3) Debt Service — This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.

(4) Capital Project — This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.

B. Proprietary — This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

C. Fiduciary	This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.

3. Expenditures by Function

A. Instructional Services	Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)
B. Instructional Support Services	Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.
C. Operation & Maintenance Services	Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.
D. Auxiliary Services	Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.
E. General Administrative Services	Activities concerned with establishing and administering policy for operating the school system.
F. Capital Outlay - Real Property	Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

G. Debt Services - Long Term	Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.
H. Other Expenditures	Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.
4. Expenditures By Cost Center	Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.
5. Expend by Object and/or Category	The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.
6. Foundation Program Operating Resources Earned (State and Local Funds)	Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

Salary Schedules

2023-2024

Effective: October 1, 2023 – September 30, 2024

Board Approved August 29th, 2023

Pelham City Board of Education is an Equal Opportunity Employer and prohibits discrimination and harassment of any kind. Pelham City Schools provides equal employment opportunities to all employees and applicants for employment without regard to race, color, religion, gender, pregnancy, gender identity, age, disability, genetic information, sexual orientation, marital status, national origin, or veteran status. Pelham City Board of Education complies with applicable state and local laws governing non-discrimination in employment. This statement applies to all terms and conditions of employment, including, but not limited to, hiring, placement, promotion, termination, layoff, recall, transfer, leaves of absence, compensation, benefits, and training.

Pelham City Schools expressly prohibits any form of unlawful harassment by or directed toward, any employees based on race, color, religion, gender including pregnancy and gender identity, age, disability, genetic information, sexual orientation, marital status, national origin, or veteran status. Improper interference with the ability of Pelham City Board of Education employees to perform their expected job duties is not tolerated.

ASSUMPTIONS

In the preparation of any salary schedule, certain assumptions must be made, implicitly or explicitly. It is the opinion of the Board that maximum benefit will accrue when these assumptions are made explicit. The assumptions under which this salary schedule was prepared are as follows:

1. That any new employees would begin employment under the salary guidelines contained in this schedule,

2. That an employee who begins working after the beginning of the contact year will be paid at a prorated amount based on contract days work and daily rate of pay,

3. That certain current employees are "grandfathered" at existing rates of pay or salary schedules until retirement, termination, or job change,

4. That salary increases or raises will be made in accordance with mandates of the State Legislature and/or guidelines established by the Superintendent and Board,

5. That wages should be increased in a step fashion based upon experience and/or certification up to a predetermined maximum to reflect an employee's increasing competence over the tenure of employment,

6. That all employees should be duly certified for their respective positions,

7. That all employees will be paid in twelve equal monthly installments.

8. That in the event an error is made in the calculation and/or payment of an employee's salary, the Board has the legal authority and right to make the proper adjustments and corrections during the current year.

9. The Pelham City Board of Education adopts and applies the Alabama State Department of Education's current minimum salary schedule to establish base teacher pay in the school system ("state matrix"). The Board further authorizes additional teacher pay above the state matrix based on a teacher's total years of service, as reflected here. Absent further action by the Board, future legislative or other increases to the state matrix or minimum teacher compensation will apply to the base pay under the state matrix only, not the additional pay that the Board authorizes above the state matrix. For ease of reference, the base teacher pay and additional teacher pay are combined and summarized in the following attached schedules.

Years of Experience

Experience is defined as the number of years of service in a particular position, job, or classification within the Pelham City School System, not the total years of service.

For employment outside the System that is substantially analogous in required work skills, knowledge, etc., to a position within the System, some credit for experience may be given. The Pelham City School System, through the Superintendent, Director of Human Resources, and immediate supervisor, shall have the responsibility for determination of exactly what skills are analogous and the amount of experience to be credited.

Teacher placement on the salary schedule shall be determined by the number of years teaching experience in public education including public post-secondary institutions or at accredited private schools. Up to four years for active, full-time military service shall also be granted.

It is the responsibility of the employee to verify the accuracy and correctness of his/her compensation and to promptly call questions and discrepancies to the attention of his/her Principal/Director. It is also the responsibility of the employee to submit appropriate verification of experience, degree/certification, military experience, and/or other information offering compensation to the Human Resources Department. Experience credit will only be awarded in the scholastic year (July 1 - June 30) in which it is received. It is the responsibility of the employee to request a Supplement EXP from all previous school districts and verify receipt with the appropriate Human Resources employee.

Level of Certification

Professional employees shall be paid at the level of the highest degree earned as recognized by the Alabama State Department of Education. Should an employee earn an advanced degree after his/her initial employment, the employee will be paid for the advanced degree as soon as the degree is recognized by the State Department of Education. It is the employee's responsibility to notify the Human Resources Department upon meeting the qualifications for an advanced degree. Each teacher who holds valid certification from the National Board for Professional Teaching Standards will be given an annual lump sum of $5,000.00 upon receipt of funds from the Alabama State Department of Education. It is the employee's responsibility to notify the Human Resources Department of initial National Board certification.

Employee Benefits

Each full-time employee receives a monthly allocation which may be applied toward the cost of any of the health care plans listed below. The amount of the allocation will vary from year to year based on funding by the Legislature and the Retirement System. The premium cost will also vary based on the adjusted rates each year. Eligible Pelham City Schools' employees may select basic hospital/medical coverage through the following Public Education Employees' Health Insurance Plan (PEEHIP) options:

- Blue Cross and Blue Shield
- VIVA

Optional supplemental coverage is available through PEEHIP: Cancer, Dental, Hospital Indemnity, and Vision. Single or Family Coverage actual cost is $38.00 per month per policy, except in the dental plan, which offers single coverage for $38.00 and family coverage for $50.00 per month.

Pelham City Schools currently provides all eligible full-time employees (minimum of 20 hours per week) with a Basic Life/Accidental Death & Dismemberment policy of an amount equal to 1 times your annual salary at no cost to you, but in no event will this policy on you be less than $10,000 or more than $200,000. This policy also includes dependent life for spouse and dependent children 14 days to age 26 of $2,000.

Pelham City Schools also provides, at no cost to the employee, a Travel Assistance Program through Mutual of Omaha as well as an Employee Assistance Program.

Pelham City Schools offers voluntary dental and vision insurance that are separate policies similar to the PEEHIP supplemental coverage. There are also options for life, short-term and long-term disability, critical illness and accident coverages. The employee must meet with an enrollment counselor upon beginning employment or during open enrollment to enroll in the benefits.

Additional information is available on the web at

https://www.rsa-al.gov/uploads/files/2021_PEEHIP_Member_Handbook.pdf

Any changes in hospital/medical or supplemental insurance coverage must be approved by the State before any changes can be made in the Payroll Department.

Teacher Retirement

All full-time employees are required to participate in the Alabama Teachers' Retirement System. Once enrolled, members must continue participation until employment is terminated.

Tier 1 members are those who had creditable service prior to January 1, 2013. The contribution rate for Tier 1 members is 7.50% of their earnable compensation. New employees hired on or after January 1, 2013 with no previous creditable service will participate in Tier 2, a new defined benefit plan which was adopted by the Alabama Legislature in 2012. Tier 2 members will contribute 6.2% of their earnable compensation.

Employee Benefits (continued)

Supplemental Retirement Savings Plan

RSA-1 is an eligible deferred compensation plan as defined by Section 457 of the Internal Revenue Code of the United States. The plan is authorized by §36-27A-1, et. seq., Code of Alabama 1975. Under this deferred compensation plan, a public employee may elect to defer receipt of a portion of his or her salary until a later determined date, usually at retirement or termination of service. Because receipt of the income is deferred, the deferred income is not included in the participant's current federal or state of Alabama gross taxable income.

You can enroll in RSA-1 at any time. Enrollment forms are located at

https://www.rsa-al.gov/uploads/files/RSA-1_EN_RSA-1_Enrollment.pdf

To participate in RSA-1 you must complete the:

- RSA-1 Enrollment form
- Beneficiary Designation form
- Investment Option Election for New Accounts form

Submit the completed forms to the RSA-1 Deferred Compensation Plan to establish an account. Deferrals should not be submitted until RSA-1 has received the RSA-1 Enrollment form. Once an account is established, you initiate salary deferrals by filing an Authorization to Defer Compensation form (see below) with the Pelham City Schools Payroll Department. You can only defer contributions to RSA-1 through payroll deductions. Do not send the Authorization to Defer Compensation form to RSA-1 or the RSA.

https://www.rsa-al.gov/uploads/files/RSA-1_ADC_Authorization_to_Defer_Compensation.pdf

Leave Days and Vacation

Each employee will accrue sick leave at the rate of one day per scheduled work month (the twelve-month employee will earn twelve sick leave days per year, the nine-month employee will earn nine days, etc.). The sick leave days may be accumulated to an unlimited maximum. Accumulated sick leave days may be converted for retirement credit for tier 1 employees. Sick leave days are earned by payroll periods, not calendar months.

Each employee (professional and classified) will accrue five personal leave days per year that are non-cumulative from year to year. Two days will be at no cost to the employee. For a certified employee, the remaining three will cost the employee the current in-system pay rate for a non-professional certified substitute teacher. For a classified employee, the employee will be charged an amount equal to the Board's total cost to provide a replacement employee for the day.

The Board shall allow all twelve-month professional/classified employees twelve vacation days per year (July 1 - June 30) . Up to twenty (20) days of vacation may be accumulated. Vacation leave days may not be bought, sold, or donated. Accumulated unused vacation leave will NOT be paid upon resignation, retirement, or death.

Placement on Salary Schedule

Professional and Administrative Positions

All professional and administrative employees shall be paid on the appropriate salary schedule for their job classification. Years of experience shall be determined by the number of years at that job classification in Pelham City Schools. However, the Superintendent shall be authorized to allow for work experience in the same position in another school system or comparable experience in the private sector at the time of initial employment. The Superintendent shall also have the authority to place an individual who is being promoted at a step on the salary schedule that will prevent a reduction in pay as a result of promotion.

Principals will be placed on a 240-day contract as negotiated with the Superintendent and approved by the Board as recommended by the superintendent.

The Chief School Financial Officer will be placed on a 240-day contract as negotiated and approved by the Board of Education.

The Superintendent will be placed on a 240-day contract as negotiated with and approved by the Board of Education.

Classified Positions

All classified employees shall be paid on the appropriate salary schedule for their job classification. Years of experience shall be determined by the number of years at that job classification in Pelham City Schools. Placement on the salary schedule at the time of employment for related job experience in the private sector is 1 year for every 2 years of experience up to a maximum of 10 years. However, the Superintendent, shall be authorized to allow for work experience in the same position in another school system or comparable experience in the private sector at the time of initial employment. The Superintendent, shall also have the authority to place an individual who is being promoted at a step on the salary schedule that will prevent a reduction in pay as a result of promotion.

Pelham City Schools
2023-2024 Salary Schedule
Teacher and Other Certified Employees - B.S.
9 Month - 187 Days

Exp/Years	State Minimum	PCS Add	PCS Total
0	$44,226.00	$2,500.00	$46,726.00
1	$44,226.00	$2,500.00	$46,726.00
2	$44,226.00	$2,500.00	$46,726.00
3	$48,643.00	$2,500.00	$51,143.00
4	$48,643.00	$2,500.00	$51,143.00
5	$48,643.00	$2,500.00	$51,143.00
6	$50,776.00	$3,000.00	$53,776.00
7	$50,776.00	$3,000.00	$53,776.00
8	$50,776.00	$3,000.00	$53,776.00
9	$52,309.00	$3,000.00	$55,309.00
10	$52,831.00	$3,000.00	$55,831.00
11	$53,360.00	$3,000.00	$56,360.00
12	$53,894.00	$3,000.00	$56,894.00
13	$54,433.00	$3,000.00	$57,433.00
14	$54,977.00	$3,000.00	$57,977.00
15	$55,527.00	$3,500.00	$59,027.00
16	$56,082.00	$3,500.00	$59,582.00
17	$56,643.00	$3,500.00	$60,143.00
18	$57,209.00	$3,500.00	$60,709.00
19	$57,784.00	$3,500.00	$61,284.00
20	$58,359.00	$3,500.00	$61,859.00
21	$58,943.00	$3,500.00	$62,443.00
22	$59,532.00	$3,500.00	$63,032.00
23	$60,127.00	$3,500.00	$63,627.00
24	$60,729.00	$3,500.00	$64,229.00
25	$61,336.00	$3,500.00	$64,836.00
26	$61,949.00	$3,500.00	$65,449.00
27	$62,569.00	$3,500.00	$66,069.00
28	$63,195.00	$3,500.00	$66,695.00
29	$63,827.00	$3,500.00	$67,327.00
30	$64,464.00	$2,875.00	$67,339.00
31	$65,109.00	$2,243.00	$67,352.00
32	$65,761.00	$1,604.00	$67,365.00
33	$66,418.00	$960.00	$67,378.00
34	$67,082.00	$309.00	$67,391.00
35	$67,753.00	$0.00	$67,753.00
>35	$67,753.00	$0.00	$67,753.00

Pelham City Schools
2023-2024 Salary Schedule
Teacher and Other Certified Employees - M.S.
9 Month - 187 Days

Exp/Years	State Minimum	PCS Add	PCS Total
0	$50,857.00	$2,500.00	$53,357.00
1	$50,857.00	$2,500.00	$53,357.00
2	$50,857.00	$2,500.00	$53,357.00
3	$55,939.00	$2,500.00	$58,439.00
4	$55,939.00	$2,500.00	$58,439.00
5	$55,939.00	$2,500.00	$58,439.00
6	$58,390.00	$3,000.00	$61,390.00
7	$58,390.00	$3,000.00	$61,390.00
8	$58,390.00	$3,000.00	$61,390.00
9	$60,154.00	$3,000.00	$63,154.00
10	$60,755.00	$3,000.00	$63,755.00
11	$61,363.00	$3,000.00	$64,363.00
12	$61,977.00	$3,500.00	$65,477.00
13	$62,596.00	$3,500.00	$66,096.00
14	$63,222.00	$3,500.00	$66,722.00
15	$63,855.00	$3,500.00	$67,355.00
16	$64,493.00	$3,500.00	$67,993.00
17	$65,138.00	$3,500.00	$68,638.00
18	$65,789.00	$4,000.00	$69,789.00
19	$66,447.00	$4,000.00	$70,447.00
20	$67,111.00	$4,000.00	$71,111.00
21	$67,783.00	$4,000.00	$71,783.00
22	$68,461.00	$4,000.00	$72,461.00
23	$69,145.00	$4,000.00	$73,145.00
24	$69,837.00	$4,000.00	$73,837.00
25	$70,535.00	$4,000.00	$74,535.00
26	$71,240.00	$4,000.00	$75,240.00
27	$71,952.00	$4,000.00	$75,952.00
28	$72,672.00	$4,000.00	$76,672.00
29	$73,399.00	$4,000.00	$77,399.00
30	$74,133.00	$3,280.00	$77,413.00
31	$74,874.00	$2,554.00	$77,428.00
32	$75,623.00	$1,819.00	$77,442.00
33	$76,379.00	$1,078.00	$77,457.00
34	$77,143.00	$329.00	$77,472.00
35	$77,914.00	$0.00	$77,914.00
>35	$77,914.00	$0.00	$77,914.00

Pelham City Schools
2023-2024 Salary Schedule
Teacher and Other Certified Employees - ED.S.
9 Month - 187 Days

Exp/Years	State Minimum	PCS Add	PCS Total
0	$54,839.00	$2,500.00	$57,339.00
1	$54,839.00	$2,500.00	$57,339.00
2	$54,839.00	$2,500.00	$57,339.00
3	$60,317.00	$2,500.00	$62,817.00
4	$60,317.00	$2,500.00	$62,817.00
5	$60,317.00	$2,500.00	$62,817.00
6	$62,977.00	$2,500.00	$65,477.00
7	$62,977.00	$2,500.00	$65,477.00
8	$62,977.00	$2,500.00	$65,477.00
9	$64,879.00	$2,500.00	$67,379.00
10	$65,527.00	$2,500.00	$68,027.00
11	$66,182.00	$2,500.00	$68,682.00
12	$66,844.00	$2,500.00	$69,344.00
13	$67,513.00	$2,500.00	$70,013.00
14	$68,187.00	$2,500.00	$70,687.00
15	$68,870.00	$3,000.00	$71,870.00
16	$69,558.00	$3,000.00	$72,558.00
17	$70,254.00	$3,000.00	$73,254.00
18	$70,957.00	$3,000.00	$73,957.00
19	$71,667.00	$3,000.00	$74,667.00
20	$72,383.00	$3,000.00	$75,383.00
21	$73,107.00	$3,000.00	$76,107.00
22	$73,837.00	$3,000.00	$76,837.00
23	$74,576.00	$3,000.00	$77,576.00
24	$75,322.00	$3,000.00	$78,322.00
25	$76,075.00	$3,000.00	$79,075.00
26	$76,836.00	$3,000.00	$79,836.00
27	$77,604.00	$3,000.00	$80,604.00
28	$78,380.00	$3,000.00	$81,380.00
29	$79,164.00	$3,000.00	$82,164.00
30	$79,955.00	$2,224.00	$82,179.00
31	$80,755.00	$1,440.00	$82,195.00
32	$81,563.00	$648.00	$82,211.00
33	$82,379.00	$0.00	$82,379.00
34	$83,202.00	$0.00	$83,202.00
35	$84,034.00	$0.00	$84,034.00
>35	$84,034.00	$0.00	$84,034.00

Pelham City Schools
2023-2024 Salary Schedule
Teacher and Other Certified Employees - DO
9 Month - 187 Days

Exp/Years	State Minimum	PCS Add	PCS Total
0	$58,818.00	$2,500.00	$61,318.00
1	$58,818.00	$2,500.00	$61,318.00
2	$58,818.00	$2,500.00	$61,318.00
3	$64,702.00	$2,500.00	$67,202.00
4	$64,702.00	$2,500.00	$67,202.00
5	$64,702.00	$2,500.00	$67,202.00
6	$67,530.00	$2,500.00	$70,030.00
7	$67,530.00	$2,500.00	$70,030.00
8	$67,530.00	$2,500.00	$70,030.00
9	$69,570.00	$2,500.00	$72,070.00
10	$70,265.00	$2,500.00	$72,765.00
11	$70,967.00	$2,500.00	$73,467.00
12	$71,677.00	$2,500.00	$74,177.00
13	$72,394.00	$2,500.00	$74,894.00
14	$73,118.00	$2,500.00	$75,618.00
15	$73,850.00	$3,000.00	$76,850.00
16	$74,588.00	$3,000.00	$77,588.00
17	$75,334.00	$3,000.00	$78,334.00
18	$76,086.00	$3,000.00	$79,086.00
19	$76,847.00	$3,000.00	$79,847.00
20	$77,616.00	$3,000.00	$80,616.00
21	$78,393.00	$3,000.00	$81,393.00
22	$79,176.00	$3,000.00	$82,176.00
23	$79,967.00	$3,000.00	$82,967.00
24	$80,767.00	$3,000.00	$83,767.00
25	$81,575.00	$3,000.00	$84,575.00
26	$82,391.00	$3,000.00	$85,391.00
27	$83,215.00	$3,000.00	$86,215.00
28	$84,047.00	$3,000.00	$87,047.00
29	$84,888.00	$3,000.00	$87,888.00
30	$85,737.00	$2,168.00	$87,905.00
31	$86,593.00	$1,328.00	$87,921.00
32	$87,459.00	$479.00	$87,938.00
33	$88,335.00	$0.00	$88,335.00
34	$89,218.00	$0.00	$89,218.00
35	$90,109.00	$0.00	$90,109.00
>35	$90,109.00	$0.00	$90,109.00

Pelham City Schools
2023-2024 Salary Schedule
TEAMS Teacher
9 Month - 189 Days

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$49,530.00	$56,161.00	$60,143.00	$64,122.00
1	$53,021.00	$60,974.00	$65,746.00	$70,521.00
2	$55,854.00	$64,229.00	$69,275.00	$74,283.00
3	$57,488.00	$66,110.00	$71,303.00	$76,458.00
4	$59,166.00	$68,040.00	$73,383.00	$78,689.00
5	$60,887.00	$70,019.00	$75,519.00	$80,980.00
6	$62,655.00	$72,051.00	$77,712.00	$83,330.00
7	$64,469.00	$74,139.00	$79,961.00	$85,743.00
8	$65,758.00	$75,619.00	$81,561.00	$87,458.00
9	$67,073.00	$77,133.00	$8,192.00	$89,208.00
10	$68,078.00	$78,291.00	$84,439.00	$90,545.00
11	$69,100.00	$79,465.00	$85,706.00	$91,902.00
12	$70,137.00	$80,657.00	$86,991.00	$93,282.00
13	$70,137.00	$80,657.00	$86,991.00	$93,282.00
14	$70,137.00	$80,657.00	$86,991.00	$93,282.00
15	$71,192.00	$81,872.00	$88,302.00	$94,687.00
16	$71,192.00	$81,872.00	$88,302.00	$94,687.00
17	$71,192.00	$81,872.00	$88,302.00	$94,687.00
18	$72,271.00	$83,111.00	$89,639.00	$96,120.00
19	$72,271.00	$83,111.00	$89,639.00	$96,120.00
20	$72,271.00	$83,111.00	$89,639.00	$96,120.00
21	$73,370.00	$84,377.00	$91,002.00	$97,583.00
22	$73,370.00	$84,377.00	$91,002.00	$97,583.00
23	$73,370.00	$84,377.00	$91,002.00	$97,583.00
24	$74,491.00	$85,664.00	$92,393.00	$99,074.00
25	$74,491.00	$85,664.00	$92,393.00	$99,074.00
26	$74,491.00	$85,664.00	$92,393.00	$99,074.00
27	$75,635.00	$86,981.00	$93,811.00	$100,595.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule A
10 Month - 200 Days

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$50,027.00	$57,119.00	$61,378.00	$65,634.00
1	$50,027.00	$57,119.00	$61,378.00	$65,634.00
2	$50,027.00	$57,119.00	$61,378.00	$65,634.00
3	$54,752.00	$62,555.00	$67,238.00	$71,928.00
4	$54,752.00	$62,555.00	$67,238.00	$71,928.00
5	$54,752.00	$62,555.00	$67,238.00	$71,928.00
6	$57,578.00	$65,722.00	$70,083.00	$74,951.00
7	$57,578.00	$65,722.00	$70,083.00	$74,951.00
8	$57,578.00	$65,722.00	$70,083.00	$74,951.00
9	$59,219.00	$67,608.00	$72,117.00	$77,133.00
10	$59,777.00	$68,251.00	$72,810.00	$77,877.00
11	$60,342.00	$68,901.00	$73,510.00	$78,628.00
12	$60,914.00	$70,103.00	$74,219.00	$79,387.00
13	$61,489.00	$70,766.00	$74,934.00	$80,154.00
14	$62,073.00	$71,435.00	$75,655.00	$80,928.00
15	$63,206.00	$72,111.00	$76,930.00	$82,256.00
16	$63,799.00	$72,795.00	$77,666.00	$83,046.00
17	$64,399.00	$73,484.00	$78,411.00	$83,843.00
18	$65,004.00	$74,727.00	$79,163.00	$84,648.00
19	$65,616.00	$75,431.00	$79,922.00	$85,462.00
20	$66,234.00	$76,140.00	$80,688.00	$86,285.00
21	$66,859.00	$76,859.00	$81,462.00	$87,115.00
22	$67,489.00	$77,584.00	$82,243.00	$87,953.00
23	$68,125.00	$78,316.00	$83,033.00	$88,800.00
24	$68,769.00	$79,056.00	$83,831.00	$89,654.00
25	$69,419.00	$79,801.00	$84,636.00	$90,518.00
26	$70,073.00	$80,556.00	$85,450.00	$91,391.00
27	$70,748.00	$81,318.00	$86,272.00	$92,273.00
28	$71,406.00	$82,088.00	$87,102.00	$93,163.00
29	$72,082.00	$82,865.00	$87,940.00	$94,062.00
30	$72,082.00	$82,865.00	$87,940.00	$94,062.00
31	$72,082.00	$82,865.00	$87,940.00	$94,062.00
32	$72,082.00	$82,865.00	$87,940.00	$94,062.00
33	$72,082.00	$82,865.00	$88,106.00	$94,476.00
34	$72,082.00	$82,865.00	$88,986.00	$95,420.00
35	$72,464.00	$83,330.00	$89,876.00	$96,374.00
>35	$72,464.00	$83,330.00	$89,876.00	$96,374.00

* Employees with non-educational degrees will be placed on schedule/step by Superintendent

Pelham City Schools
2023-2024 Salary Schedule
Schedule B
10.5 Month - 210 Days

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$52,529.00	$59,975.00	$64,447.00	$68,916.00
1	$52,529.00	$59,975.00	$64,447.00	$68,916.00
2	$52,529.00	$59,975.00	$64,447.00	$68,916.00
3	$57,490.00	$65,683.00	$70,600.00	$75,525.00
4	$57,490.00	$65,683.00	$70,600.00	$75,525.00
5	$57,490.00	$65,683.00	$70,600.00	$75,525.00
6	$60,457.00	$69,009.00	$73,588.00	$78,699.00
7	$60,457.00	$69,009.00	$73,588.00	$78,699.00
8	$60,457.00	$69,009.00	$73,588.00	$78,699.00
9	$62,180.00	$70,989.00	$75,723.00	$80,990.00
10	$62,766.00	$71,664.00	$76,451.00	$81,771.00
11	$63,360.00	$72,347.00	$77,186.00	$82,560.00
12	$63,960.00	$73,609.00	$77,930.00	$83,357.00
13	$64,564.00	$74,305.00	$78,681.00	$84,162.00
14	$65,177.00	$75,007.00	$79,438.00	$84,975.00
15	$66,367.00	$75,717.00	$80,777.00	$86,369.00
16	$66,989.00	$76,435.00	$81,550.00	$87,199.00
17	$67,619.00	$77,159.00	$82,332.00	$88,036.00
18	$68,255.00	$78,464.00	$83,122.00	$88,881.00
19	$68,897.00	$79,203.00	$83,919.00	$89,736.00
20	$69,546.00	$79,947.00	$84,723.00	$90,600.00
21	$70,202.00	$80,702.00	$85,536.00	$91,471.00
22	$70,864.00	$81,464.00	$86,356.00	$92,351.00
23	$71,532.00	$82,232.00	$87,185.00	$93,240.00
24	$72,208.00	$83,009.00	$88,023.00	$94,137.00
25	$72,890.00	$83,792.00	$88,868.00	$95,044.00
26	$73,577.00	$84,584.00	$89,723.00	$95,961.00
27	$74,286.00	$85,384.00	$90,586.00	$96,887.00
28	$74,977.00	$86,193.00	$91,458.00	$97,822.00
29	$75,687.00	$87,009.00	$92,337.00	$98,766.00
30	$75,687.00	$87,009.00	$92,337.00	$98,766.00
31	$75,687.00	$87,009.00	$92,337.00	$98,766.00
32	$75,687.00	$87,009.00	$92,337.00	$98,766.00
33	$75,687.00	$87,009.00	$92,512.00	$99,200.00
34	$75,687.00	$87,009.00	$93,436.00	$100,191.00
35	$76,088.00	$87,497.00	$94,370.00	$101,193.00
>35	$76,088.00	$87,497.00	$94,370.00	$101,193.00

* Employees with non-educational degrees will be placed on schedule/step by Superintendent

Pelham City Schools
2023-2024 Salary Schedule
Schedule C
11 Month - 220 Days

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$55,030.00	$62,831.00	$67,516.00	$72,198.00
1	$55,030.00	$62,831.00	$67,516.00	$72,198.00
2	$55,030.00	$62,831.00	$67,516.00	$72,198.00
3	$60,228.00	$68,811.00	$73,962.00	$79,121.00
4	$60,228.00	$68,811.00	$73,962.00	$79,121.00
5	$60,228.00	$68,811.00	$73,962.00	$79,121.00
6	$63,336.00	$72,295.00	$77,092.00	$82,447.00
7	$63,336.00	$72,295.00	$77,092.00	$82,447.00
8	$63,336.00	$72,295.00	$77,092.00	$82,447.00
9	$65,141.00	$74,369.00	$79,329.00	$84,847.00
10	$65,755.00	$75,077.00	$80,091.00	$85,665.00
11	$66,377.00	$75,792.00	$80,861.00	$86,491.00
12	$67,006.00	$77,114.00	$81,641.00	$87,326.00
13	$67,638.00	$77,843.00	$82,428.00	$88,170.00
14	$68,281.00	$78,579.00	$83,221.00	$89,021.00
15	$69,527.00	$79,323.00	$84,623.00	$90,482.00
16	$70,179.00	$80,075.00	$85,433.00	$91,351.00
17	$70,839.00	$80,833.00	$86,253.00	$92,228.00
18	$71,505.00	$82,200.00	$87,080.00	$93,113.00
19	$72,178.00	$82,975.00	$87,915.00	$94,009.00
20	$72,858.00	$83,754.00	$88,757.00	$94,914.00
21	$73,545.00	$84,545.00	$89,609.00	$95,827.00
22	$74,238.00	$85,343.00	$90,468.00	$96,749.00
23	$74,938.00	$86,148.00	$91,337.00	$97,680.00
24	$75,646.00	$86,962.00	$92,215.00	$98,620.00
25	$76,361.00	$87,782.00	$93,100.00	$99,570.00
26	$77,081.00	$88,612.00	$93,995.00	$100,531.00
27	$77,823.00	$89,450.00	$94,900.00	$101,501.00
28	$78,547.00	$90,297.00	$95,813.00	$102,480.00
29	$79,291.00	$91,152.00	$96,734.00	$103,469.00
30	$79,291.00	$91,152.00	$96,734.00	$103,469.00
31	$79,291.00	$91,152.00	$96,734.00	$103,469.00
32	$79,291.00	$91,152.00	$96,734.00	$103,469.00
33	$79,291.00	$91,152.00	$96,917.00	$103,924.00
34	$79,291.00	$91,152.00	$97,885.00	$104,962.00
35	$79,711.00	$91,663.00	$98,864.00	$106,012.00
>35	$79,711.00	$91,663.00	$98,864.00	$106,012.00

* Employees with non-educational degrees will be placed on schedule/step by Superintendent

Pelham City Schools
2023-2024 Salary Schedule
Schedule D
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$59,970.00	$68,480.00	$73,591.00	$78,697.00
1	$59,970.00	$68,480.00	$73,591.00	$78,697.00
2	$59,970.00	$68,480.00	$73,591.00	$78,697.00
3	$65,639.00	$75,002.00	$80,621.00	$86,249.00
4	$65,639.00	$75,002.00	$80,621.00	$86,249.00
5	$65,639.00	$75,002.00	$80,621.00	$86,249.00
6	$69,018.00	$78,790.00	$84,035.00	$89,879.00
7	$69,018.00	$78,790.00	$84,035.00	$89,879.00
8	$69,018.00	$78,790.00	$84,035.00	$89,879.00
9	$70,985.00	$81,054.00	$86,476.00	$92,497.00
10	$71,655.00	$81,825.00	$87,308.00	$93,389.00
11	$72,334.00	$82,605.00	$88,149.00	$94,290.00
12	$73,020.00	$84,035.00	$88,998.00	$95,201.00
13	$73,711.00	$84,830.00	$89,857.00	$96,121.00
14	$74,409.00	$85,633.00	$90,722.00	$97,050.00
15	$75,757.00	$86,445.00	$92,240.00	$98,632.00
16	$76,469.00	$87,264.00	$93,123.00	$99,579.00
17	$77,189.00	$88,092.00	$94,016.00	$100,536.00
18	$77,916.00	$89,569.00	$94,919.00	$101,501.00
19	$78,654.00	$90,414.00	$95,830.00	$102,478.00
20	$79,392.00	$91,266.00	$96,749.00	$103,465.00
21	$80,141.00	$92,128.00	$97,678.00	$104,462.00
22	$80,897.00	$92,999.00	$98,615.00	$105,467.00
23	$81,661.00	$93,876.00	$99,563.00	$106,482.00
24	$82,433.00	$94,765.00	$100,521.00	$107,509.00
25	$83,212.00	$95,660.00	$101,487.00	$108,546.00
26	$83,999.00	$96,565.00	$102,464.00	$109,593.00
27	$84,795.00	$97,479.00	$103,449.00	$110,651.00
28	$85,598.00	$98,403.00	$104,445.00	$111,719.00
29	$86,409.00	$99,336.00	$105,452.00	$112,798.00
30	$86,425.00	$99,354.00	$105,471.00	$112,820.00
31	$86,442.00	$99,373.00	$105,491.00	$112,840.00
32	$86,458.00	$99,391.00	$105,512.00	$112,862.00
33	$86,475.00	$99,411.00	$105,728.00	$113,372.00
34	$86,492.00	$99,430.00	$106,784.00	$114,505.00
35	$86,956.00	$99,997.00	$107,852.00	$115,648.00
>35	$86,956.00	$99,997.00	$107,852.00	$115,648.00

* Employees with non-educational degrees will be placed on schedule/step by Superintendent

Pelham City Schools
2023-2024 Salary Schedule
Schedule E
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$61,865.00	$70,929.00	$74,899.00	$80,007.00
1	$61,865.00	$70,929.00	$74,899.00	$80,007.00
2	$61,865.00	$70,929.00	$74,899.00	$80,007.00
3	$65,730.00	$75,362.00	$80,980.00	$86,609.00
4	$65,730.00	$75,362.00	$80,980.00	$86,609.00
5	$65,730.00	$75,362.00	$80,980.00	$86,609.00
6	$69,051.00	$78,823.00	$84,067.00	$89,911.00
7	$69,051.00	$78,823.00	$84,067.00	$89,911.00
8	$69,051.00	$78,823.00	$84,067.00	$89,911.00
9	$71,080.00	$81,149.00	$86,570.00	$92,589.00
10	$71,750.00	$81,920.00	$87,403.00	$93,488.00
11	$72,440.00	$82,711.00	$88,255.00	$94,396.00
12	$73,116.00	$84,132.00	$89,095.00	$95,297.00
13	$73,807.00	$84,926.00	$89,953.00	$96,218.00
14	$74,470.00	$85,694.00	$90,783.00	$97,111.00
15	$75,800.00	$86,489.00	$92,283.00	$98,673.00
16	$76,558.00	$87,353.00	$93,212.00	$99,667.00
17	$77,300.00	$88,202.00	$94,126.00	$100,646.00
18	$78,070.00	$89,723.00	$95,072.00	$101,654.00
19	$78,690.00	$90,450.00	$95,866.00	$102,514.00
20	$79,440.00	$91,314.00	$96,796.00	$103,412.00
21	$80,184.00	$92,171.00	$97,720.00	$104,504.00
22	$80,961.00	$93,062.00	$98,678.00	$105,530.00
23	$81,770.00	$93,986.00	$99,673.00	$106,592.00
24	$82,587.00	$94,918.00	$100,674.00	$107,662.00
25	$83,332.00	$95,780.00	$101,606.00	$108,665.00
26	$84,055.00	$96,621.00	$102,519.00	$109,648.00
27	$84,870.00	$97,554.00	$103,524.00	$110,725.00
28	$85,670.00	$98,474.00	$104,516.00	$111,789.00
29	$86,515.00	$99,441.00	$105,452.00	$113,104.00
30	$86,515.00	$99,441.00	$105,758.00	$113,104.00
31	$86,515.00	$99,441.00	$105,758.00	$113,104.00
32	$86,515.00	$99,441.00	$105,758.00	$113,104.00
33	$86,515.00	$99,441.00	$105,758.00	$113,372.00
34	$86,515.00	$99,441.00	$106,785.00	$114,505.00
35	$86,957.00	$99,998.00	$107,853.00	$115,651.00
>35	$86,957.00	$99,998.00	$107,853.00	$115,651.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule F
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$63,074.00	$74,068.00	$77,298.00	$80,527.00
1	$63,074.00	$74,068.00	$77,298.00	$80,527.00
2	$63,074.00	$74,068.00	$77,298.00	$80,527.00
3	$67,016.00	$78,698.00	$82,129.00	$86,609.00
4	$67,016.00	$78,698.00	$82,129.00	$86,609.00
5	$67,016.00	$78,698.00	$82,129.00	$86,609.00
6	$69,381.00	$81,475.00	$85,028.00	$89,911.00
7	$69,381.00	$81,475.00	$85,028.00	$89,911.00
8	$69,381.00	$81,475.00	$85,028.00	$89,911.00
9	$71,746.00	$84,252.00	$87,927.00	$92,589.00
10	$71,746.00	$84,252.00	$87,927.00	$93,488.00
11	$71,746.00	$84,252.00	$87,927.00	$94,396.00
12	$74,307.00	$87,337.00	$91,413.00	$95,297.00
13	$74,307.00	$87,337.00	$91,413.00	$96,218.00
14	$74,307.00	$87,643.00	$91,413.00	$97,111.00
15	$75,933.00	$89,355.00	$93,430.00	$98,673.00
16	$75,933.00	$89,355.00	$93,430.00	$99,667.00
17	$75,933.00	$89,355.00	$93,430.00	$100,646.00
18	$78,339.00	$92,244.00	$96,398.00	$101,654.00
19	$78,339.00	$92,244.00	$96,398.00	$102,514.00
20	$78,339.00	$92,244.00	$96,398.00	$103,412.00
21	$80,782.00	$95,183.00	$99,414.00	$104,504.00
22	$80,782.00	$95,183.00	$99,414.00	$105,530.00
23	$80,782.00	$95,183.00	$99,414.00	$106,592.00
24	$82,455.00	$96,908.00	$101,177.00	$107,662.00
25	$82,455.00	$96,908.00	$102,463.20	$108,665.00
26	$82,455.00	$96,908.00	$102,463.20	$109,648.00
27	$83,391.00	$97,927.00	$105,451.20	$110,725.00
28	$83,391.00	$97,927.00	$105,451.20	$111,789.00
29	$83,391.00	$97,927.00	$105,451.20	$113,104.00
30	$85,058.00	$99,885.00	$106,783.20	$113,104.00
31	$85,058.00	$99,885.00	$106,783.20	$113,104.00
32	$85,058.00	$99,885.00	$106,783.20	$113,104.00
33	$85,058.00	$99,885.00	$107,851.20	$113,372.00
34	$85,058.00	$99,885.00	$107,851.20	$114,505.00
35	$85,058.00	$99,885.00	$107,851.20	$115,651.00
36	$85,058.00	$99,885.00	$107,851.20	$115,651.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule G
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$67,872.00	$78,867.00	$82,096.00	$85,326.00
1	$67,872.00	$78,867.00	$82,096.00	$85,326.00
2	$67,872.00	$78,867.00	$82,096.00	$85,326.00
3	$72,113.00	$83,796.00	$87,227.00	$90,658.00
4	$72,113.00	$83,796.00	$87,227.00	$90,658.00
5	$72,113.00	$83,796.00	$87,227.00	$90,658.00
6	$74,659.00	$86,754.00	$90,306.00	$93,858.00
7	$74,659.00	$86,754.00	$90,306.00	$93,858.00
8	$74,659.00	$86,754.00	$90,306.00	$93,858.00
9	$77,204.00	$89,711.00	$93,385.00	$97,058.00
10	$77,204.00	$89,711.00	$93,385.00	$97,058.00
11	$77,204.00	$89,711.00	$93,385.00	$97,058.00
12	$79,597.00	$92,503.00	$96,540.00	$100,578.00
13	$79,597.00	$92,503.00	$96,540.00	$100,578.00
14	$79,597.00	$92,503.00	$96,540.00	$100,578.00
15	$81,208.00	$94,501.00	$98,539.00	$102,576.00
16	$81,208.00	$94,501.00	$98,539.00	$102,576.00
17	$81,208.00	$94,501.00	$98,539.00	$102,576.00
18	$82,140.00	$95,655.00	$99,692.00	$103,729.00
19	$82,140.00	$95,655.00	$99,692.00	$103,729.00
20	$82,140.00	$95,655.00	$99,692.00	$103,729.00
21	$84,672.00	$98,676.00	$102,791.00	$106,906.00
22	$84,672.00	$98,676.00	$102,791.00	$106,906.00
23	$84,672.00	$98,676.00	$102,791.00	$106,906.00
24	$87,185.00	$101,374.00	$105,566.00	$109,759.00
25	$87,185.00	$101,374.00	$105,566.00	$109,759.00
26	$87,185.00	$101,374.00	$105,566.00	$109,759.00
27	$88,103.00	$102,375.00	$106,567.00	$110,759.00
28	$88,103.00	$102,375.00	$106,567.00	$111,789.00
29	$88,103.00	$102,375.00	$106,567.00	$113,104.00
30	$88,984.00	$103,399.00	$107,633.00	$113,104.00
31	$88,984.00	$103,399.00	$107,633.00	$113,104.00
32	$88,984.00	$103,399.00	$107,633.00	$113,104.00
33	$88,984.00	$103,399.00	$107,633.00	$113,372.00
34	$88,984.00	$103,399.00	$107,633.00	$114,505.00
35	$88,984.00	$103,399.00	$107,852.00	$115,651.00
36	$88,984.00	$103,399.00	$107,852.00	$115,651.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule H
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$69,342.00	$82,369.00	$85,599.00	$88,828.00
1	$69,342.00	$82,369.00	$85,599.00	$88,828.00
2	$69,342.00	$82,369.00	$85,599.00	$88,828.00
3	$73,676.00	$87,516.00	$90,949.00	$94,380.00
4	$73,676.00	$87,516.00	$90,949.00	$94,380.00
5	$73,676.00	$87,516.00	$90,949.00	$94,380.00
6	$76,276.00	$90,606.00	$94,159.00	$97,710.00
7	$76,276.00	$90,606.00	$94,159.00	$97,710.00
8	$76,276.00	$90,606.00	$94,159.00	$97,710.00
9	$78,877.00	$93,695.00	$97,369.00	$101,042.00
10	$78,877.00	$93,695.00	$97,369.00	$101,042.00
11	$78,877.00	$93,695.00	$97,369.00	$101,042.00
12	$80,687.00	$96,013.00	$100,049.00	$104,086.00
13	$80,687.00	$96,013.00	$100,049.00	$104,086.00
14	$80,687.00	$96,013.00	$100,049.00	$104,086.00
15	$82,527.00	$98,296.00	$102,333.00	$106,370.00
16	$82,527.00	$98,296.00	$102,333.00	$106,370.00
17	$82,527.00	$98,296.00	$102,333.00	$106,370.00
18	$83,593.00	$99,616.00	$103,652.00	$107,669.00
19	$83,593.00	$99,616.00	$103,652.00	$107,669.00
20	$83,593.00	$99,616.00	$103,652.00	$107,669.00
21	$86,288.00	$102,881.00	$106,995.00	$111,110.00
22	$86,288.00	$102,881.00	$106,995.00	$111,110.00
23	$86,288.00	$102,881.00	$106,995.00	$111,110.00
24	$88,139.00	$104,798.00	$108,952.00	$113,105.00
25	$88,139.00	$104,798.00	$108,952.00	$113,105.00
26	$88,139.00	$104,798.00	$108,952.00	$113,105.00
27	$89,178.00	$105,931.00	$110,084.00	$114,237.00
28	$89,178.00	$105,931.00	$110,084.00	$114,237.00
29	$89,178.00	$105,931.00	$110,084.00	$114,237.00
30	$90,070.00	$106,990.00	$111,186.00	$115,380.00
31	$90,070.00	$106,990.00	$111,186.00	$115,380.00
32	$90,070.00	$106,990.00	$111,186.00	$115,380.00
33	$90,070.00	$106,990.00	$111,186.00	$115,380.00
34	$90,070.00	$106,990.00	$111,186.00	$115,380.00
35	$90,070.00	$106,990.00	$111,186.00	$115,380.00
36	$90,070.00	$106,990.00	$111,186.00	$115,380.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule I
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$75,110.00	$88,814.00	$92,044.00	$95,274.00
1	$75,110.00	$88,814.00	$92,044.00	$95,274.00
2	$75,110.00	$88,814.00	$92,044.00	$95,274.00
3	$79,805.00	$94,366.00	$97,797.00	$101,228.00
4	$79,805.00	$94,366.00	$97,797.00	$101,228.00
5	$79,805.00	$94,366.00	$97,797.00	$101,228.00
6	$82,622.00	$97,696.00	$101,249.00	$104,801.00
7	$82,622.00	$97,696.00	$101,249.00	$104,801.00
8	$82,622.00	$97,696.00	$101,249.00	$104,801.00
9	$85,438.00	$101,026.00	$104,700.00	$108,373.00
10	$85,438.00	$101,026.00	$104,700.00	$108,373.00
11	$85,438.00	$101,026.00	$104,700.00	$108,373.00
12	$87,647.00	$103,780.00	$107,818.00	$111,854.00
13	$87,647.00	$103,780.00	$107,818.00	$111,854.00
14	$87,647.00	$103,780.00	$107,818.00	$111,854.00
15	$89,564.00	$106,159.00	$110,196.00	$114,232.00
16	$89,564.00	$106,159.00	$110,196.00	$114,232.00
17	$89,564.00	$106,159.00	$110,196.00	$114,232.00
18	$90,674.00	$107,533.00	$111,570.00	$115,606.00
19	$90,674.00	$107,533.00	$111,570.00	$115,606.00
20	$90,674.00	$107,533.00	$111,570.00	$115,606.00
21	$91,786.00	$108,913.00	$112,949.00	$116,986.00
22	$91,786.00	$108,913.00	$112,949.00	$116,986.00
23	$91,786.00	$108,913.00	$112,949.00	$116,986.00
24	$92,836.00	$109,871.00	$113,908.00	$117,945.00
25	$92,836.00	$109,871.00	$113,908.00	$117,945.00
26	$92,836.00	$109,871.00	$113,908.00	$117,945.00
27	$93,888.00	$111,018.00	$115,054.00	$119,092.00
28	$93,888.00	$111,018.00	$115,054.00	$119,092.00
29	$93,888.00	$111,018.00	$115,054.00	$119,092.00
30	$94,827.00	$112,128.00	$116,205.00	$120,283.00
31	$94,827.00	$112,128.00	$116,205.00	$120,283.00
32	$94,827.00	$112,128.00	$116,205.00	$120,283.00
33	$94,827.00	$112,128.00	$116,205.00	$120,283.00
34	$94,827.00	$112,128.00	$116,205.00	$120,283.00
35	$94,827.00	$112,128.00	$116,205.00	$120,283.00
36	$94,827.00	$112,128.00	$116,205.00	$120,283.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule J
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$79,429.00	$93,133.00	$96,363.00	$99,592.00
1	$79,429.00	$93,133.00	$96,363.00	$99,592.00
2	$79,429.00	$93,133.00	$96,363.00	$99,592.00
3	$84,393.00	$98,954.00	$102,385.00	$105,816.00
4	$84,393.00	$98,954.00	$102,385.00	$105,816.00
5	$84,393.00	$98,954.00	$102,385.00	$105,816.00
6	$87,372.00	$102,446.00	$105,999.00	$109,552.00
7	$87,372.00	$102,446.00	$105,999.00	$109,552.00
8	$87,372.00	$102,446.00	$105,999.00	$109,552.00
9	$90,350.00	$105,939.00	$109,613.00	$113,286.00
10	$90,350.00	$105,939.00	$109,613.00	$113,286.00
11	$90,350.00	$105,939.00	$109,613.00	$113,286.00
12	$93,045.00	$109,178.00	$113,215.00	$117,253.00
13	$93,045.00	$109,178.00	$113,215.00	$117,253.00
14	$93,045.00	$109,178.00	$113,215.00	$117,253.00
15	$94,961.00	$111,557.00	$115,594.00	$119,631.00
16	$94,961.00	$111,557.00	$115,594.00	$119,631.00
17	$94,961.00	$111,557.00	$115,594.00	$119,631.00
18	$96,072.00	$112,931.00	$116,968.00	$121,005.00
19	$96,072.00	$112,931.00	$116,968.00	$121,005.00
20	$96,072.00	$112,931.00	$116,968.00	$121,005.00
21	$97,185.00	$114,311.00	$118,348.00	$122,384.00
22	$97,185.00	$114,311.00	$118,348.00	$122,384.00
23	$97,185.00	$114,311.00	$118,348.00	$122,384.00
24	$98,234.00	$115,269.00	$119,306.00	$123,343.00
25	$98,234.00	$115,269.00	$119,306.00	$123,343.00
26	$98,234.00	$115,269.00	$119,306.00	$123,343.00
27	$99,286.00	$116,416.00	$120,453.00	$124,490.00
28	$99,286.00	$116,416.00	$120,453.00	$124,490.00
29	$99,286.00	$116,416.00	$120,453.00	$124,490.00
30	$100,279.00	$117,580.00	$121,658.00	$125,735.00
31	$100,279.00	$117,580.00	$121,658.00	$125,735.00
32	$100,279.00	$117,580.00	$121,658.00	$125,735.00
33	$100,279.00	$117,580.00	$121,658.00	$125,735.00
34	$100,279.00	$117,580.00	$121,658.00	$125,735.00
35	$100,279.00	$117,580.00	$121,658.00	$125,735.00
36	$100,279.00	$117,580.00	$121,658.00	$125,735.00

Pelham City Schools
2023-2024 Salary Schedule
Schedule K
12 Month

Exp/Years	B.S.	M.S.	ED.S.	DO
0	$79,429.00	$97,931.00	$101,161.00	$104,390.00
1	$79,429.00	$97,931.00	$101,161.00	$104,390.00
2	$79,429.00	$97,931.00	$101,161.00	$104,390.00
3	$84,393.00	$104,052.00	$107,483.00	$110,914.00
4	$84,393.00	$104,052.00	$107,483.00	$110,914.00
5	$84,393.00	$104,052.00	$107,483.00	$110,914.00
6	$87,372.00	$107,724.00	$111,276.00	$114,829.00
7	$87,372.00	$107,724.00	$111,276.00	$114,829.00
8	$87,372.00	$107,724.00	$111,276.00	$114,829.00
9	$90,350.00	$111,397.00	$115,071.00	$118,744.00
10	$90,350.00	$111,397.00	$115,071.00	$118,744.00
11	$90,350.00	$111,397.00	$115,071.00	$118,744.00
12	$93,045.00	$115,176.00	$119,213.00	$123,250.00
13	$93,045.00	$115,176.00	$119,213.00	$123,250.00
14	$93,045.00	$115,176.00	$119,213.00	$123,250.00
15	$94,961.00	$117,554.00	$121,592.00	$125,629.00
16	$94,961.00	$117,554.00	$121,592.00	$125,629.00
17	$94,961.00	$117,554.00	$121,592.00	$125,629.00
18	$96,072.00	$118,928.00	$122,966.00	$127,003.00
19	$96,072.00	$118,928.00	$122,966.00	$127,003.00
20	$96,072.00	$118,928.00	$122,966.00	$127,003.00
21	$97,185.00	$120,308.00	$124,346.00	$128,383.00
22	$97,185.00	$120,308.00	$124,346.00	$128,383.00
23	$97,185.00	$120,308.00	$124,346.00	$128,383.00
24	$98,234.00	$121,267.00	$125,303.00	$129,341.00
25	$98,234.00	$121,267.00	$125,303.00	$129,341.00
26	$98,234.00	$121,267.00	$125,303.00	$129,341.00
27	$99,286.00	$122,414.00	$126,451.00	$130,488.00
28	$99,286.00	$122,414.00	$126,451.00	$130,488.00
29	$99,286.00	$122,414.00	$126,451.00	$130,488.00
30	$100,279.00	$123,638.00	$127,716.00	$131,793.00
31	$100,279.00	$123,638.00	$127,716.00	$131,793.00
32	$100,279.00	$123,638.00	$127,716.00	$131,793.00
33	$100,279.00	$123,638.00	$127,716.00	$131,793.00
34	$100,279.00	$123,638.00	$127,716.00	$131,793.00
35	$100,279.00	$123,638.00	$127,716.00	$131,793.00
36	$100,279.00	$123,638.00	$127,716.00	$131,793.00

Pelham City Schools
2023-2024 Salary Schedule
School Nurse
9 Month - 187 Day

Exp/Years	LPN	RN-ASN	RN-BSN	RN-MSN	RN-DNP
0	$33,264.00	$43,886.00	$47,322.00	$51,028.00	$55,023.00
1	$33,264.00	$43,886.00	$47,322.00	$51,028.00	$55,023.00
2	$33,264.00	$43,886.00	$47,322.00	$51,028.00	$55,023.00
3	$36,587.00	$48,270.00	$52,049.00	$56,125.00	$60,519.00
4	$36,587.00	$48,270.00	$52,049.00	$56,125.00	$60,519.00
5	$36,587.00	$48,270.00	$52,049.00	$56,125.00	$60,519.00
6	$38,191.00	$50,386.00	$54,331.00	$58,586.00	$63,173.00
7	$38,191.00	$50,386.00	$54,331.00	$58,586.00	$63,173.00
8	$38,191.00	$50,386.00	$54,331.00	$58,586.00	$63,173.00
9	$39,344.00	$51,907.00	$55,972.00	$60,354.00	$65,080.00
10	$39,737.00	$52,426.00	$56,531.00	$60,957.00	$65,730.00
11	$40,134.00	$52,950.00	$57,096.00	$61,567.00	$66,387.00
12	$40,536.00	$53,480.00	$57,668.00	$62,183.00	$67,052.00
13	$40,941.00	$54,015.00	$58,244.00	$62,805.00	$67,722.00
14	$41,351.00	$54,555.00	$58,827.00	$63,433.00	$68,400.00
15	$41,765.00	$55,101.00	$59,415.00	$64,068.00	$69,084.00
16	$42,182.00	$55,651.00	$60,009.00	$64,708.00	$69,774.00
17	$42,604.00	$56,208.00	$60,609.00	$65,355.00	$70,472.00
18	$43,030.00	$56,770.00	$61,215.00	$66,008.00	$71,777.00
19	$43,460.00	$57,338.00	$61,827.00	$66,668.00	$71,889.00
20	$43,894.00	$57,911.00	$62,445.00	$67,335.00	$72,607.00
21	$44,334.00	$58,491.00	$63,070.00	$68,009.00	$73,334.00
22	$44,777.00	$59,075.00	$63,700.00	$68,688.00	$74,066.00
23	$45,225.00	$59,666.00	$64,338.00	$69,375.00	$74,807.00
24	$45,677.00	$60,263.00	$64,982.00	$70,070.00	$75,556.00
25	$46,134.00	$60,865.00	$65,631.00	$70,770.00	$76,311.00
26	$46,595.00	$61,473.00	$66,287.00	$71,447.00	$77,074.00
27	$47,061.00	$62,089.00	$66,951.00	$72,193.00	$77,846.00
28	$47,532.00	$62,709.00	$67,620.00	$72,914.00	$78,623.00
29	$48,007.00	$63,337.00	$68,296.00	$73,644.00	$79,410.00
30	$48,487.00	$63,970.00	$68,978.00	$74,379.00	$80,203.00
31	$48,972.00	$64,609.00	$69,668.00	$75,123.00	$81,005.00
32	$49,462.00	$65,256.00	$70,366.00	$75,875.00	$81,816.00
33	$49,956.00	$65,908.00	$71,068.00	$76,633.00	$82,634.00
34	$50,455.00	$66,567.00	$71,779.00	$77,399.00	$83,460.00
35	$50,960.00	$67,233.00	$72,497.00	$78,174.00	$84,295.00

Pelham City Schools
2023-2024 Salary Schedule
Lead Nurse
12 Month

Exp/Years	LPN	RN-ASN	RN-BSN	RN-MSN	RN-DNP
0	$42,692.00	$56,325.00	$60,735.00	$65,491.00	$70,618.00
1	$42,692.00	$56,325.00	$60,735.00	$65,491.00	$70,618.00
2	$42,692.00	$56,325.00	$60,735.00	$65,491.00	$70,618.00
3	$46,957.00	$61,951.00	$66,801.00	$72,033.00	$77,672.00
4	$46,957.00	$61,951.00	$66,801.00	$72,033.00	$77,672.00
5	$46,957.00	$61,951.00	$66,801.00	$72,033.00	$77,672.00
6	$49,016.00	$64,667.00	$69,730.00	$75,191.00	$81,078.00
7	$49,016.00	$64,667.00	$69,730.00	$75,191.00	$81,078.00
8	$49,016.00	$64,667.00	$69,730.00	$75,191.00	$81,078.00
9	$50,495.00	$66,619.00	$71,836.00	$77,460.00	$83,526.00
10	$51,000.00	$67,285.00	$72,554.00	$78,234.00	$84,360.00
11	$51,509.00	$67,958.00	$73,279.00	$79,017.00	$85,203.00
12	$52,025.00	$68,638.00	$74,013.00	$79,808.00	$86,057.00
13	$52,545.00	$69,325.00	$74,752.00	$80,606.00	$86,916.00
14	$53,071.00	$70,018.00	$75,500.00	$81,412.00	$87,787.00
15	$53,603.00	$70,718.00	$76,255.00	$82,227.00	$88,664.00
16	$54,138.00	$71,424.00	$77,017.00	$83,048.00	$89,550.00
17	$54,679.00	$72,139.00	$77,787.00	$83,879.00	$90,446.00
18	$55,226.00	$72,860.00	$78,565.00	$84,717.00	$92,121.00
19	$55,778.00	$73,589.00	$79,351.00	$85,564.00	$92,264.00
20	$56,335.00	$74,325.00	$80,144.00	$86,420.00	$93,186.00
21	$56,900.00	$75,069.00	$80,946.00	$87,285.00	$94,119.00
22	$57,468.00	$75,819.00	$81,755.00	$88,156.00	$95,058.00
23	$58,043.00	$76,577.00	$82,573.00	$89,038.00	$96,009.00
24	$58,623.00	$77,343.00	$83,400.00	$89,930.00	$96,971.00
25	$59,210.00	$78,116.00	$84,233.00	$90,828.00	$97,940.00
26	$59,802.00	$78,896.00	$85,075.00	$91,697.00	$98,919.00
27	$60,400.00	$79,687.00	$85,927.00	$92,655.00	$99,910.00
28	$61,004.00	$80,483.00	$86,786.00	$93,580.00	$100,907.00
29	$61,614.00	$81,289.00	$87,653.00	$94,517.00	$101,917.00
30	$62,230.00	$82,101.00	$88,528.00	$95,460.00	$102,935.00
31	$62,852.00	$82,921.00	$89,414.00	$96,415.00	$103,964.00
32	$63,481.00	$83,752.00	$90,310.00	$97,380.00	$105,005.00
33	$64,115.00	$84,588.00	$91,211.00	$98,353.00	$106,055.00
34	$64,756.00	$85,434.00	$92,123.00	$99,336.00	$107,115.00
35	$65,404.00	$86,289.00	$93,045.00	$100,331.00	$108,187.00

Pelham City Schools
2023-2024 Salary Schedule

Bus Driver
Salary Based on Student Days Plus 3 Additional Days
181 Days for 2023-2024 School Year

Step	Exp/Years	Daily Rate	Annual - 181 Days
1	0	$96.53	$17,472.00
1	1	$96.53	$17,472.00
1	2	$96.53	$17,472.00
2	3	$98.94	$17,909.00
2	4	$98.94	$17,909.00
2	5	$98.94	$17,909.00
3	6	$98.94	$17,909.00
3	7	$98.94	$17,909.00
3	8	$98.94	$17,909.00
4	9	$101.36	$18,346.00
4	10	$101.36	$18,346.00
4	11	$101.36	$18,346.00
5	12	$101.36	$18,346.00
5	13	$101.36	$18,346.00
5	14	$101.36	$18,346.00
6	15	$103.77	$18,784.00

* Bus Subs $90 Per Day

Pelham City Schools
2023-2024 Salary Schedule

Special Needs Aide
Salary Based on Student Days Plus 4 Additional Days
182 Days for 2023-2024 School Year

Step	Exp/Years	Hourly	Daily Rate	Annual - 182 Days
1	0	$17.78	$142.25	$24,041.00
1	1	$17.78	$142.25	$24,041.00
1	2	$17.78	$142.25	$24,041.00
2	3	$18.67	$149.37	$25,243.00
2	4	$18.67	$149.37	$25,243.00
2	5	$18.67	$149.37	$25,243.00
3	6	$19.12	$152.92	$27,831.44
3	7	$19.12	$152.92	$27,831.44
3	8	$19.12	$152.92	$27,831.44
4	9	$19.56	$156.48	$26,445.00
4	10	$19.56	$156.48	$26,445.00
4	11	$19.56	$156.48	$26,445.00
5	12	$20.00	$160.04	$27,046.00
5	13	$20.00	$160.04	$27,046.00
5	14	$20.00	$160.04	$27,046.00
6	15	$20.45	$163.59	$27,647.00

* Based on an 8 hour day

Paraprofessional/ Bilingual Paraprofessional/Exceptional Education Aide
Salary Based on Student Days Plus 4 Additional Days
182 Days for 2023-2024 School Year

Step	Exp/Years	Hourly	Daily Rate	Annual - 182 Days
1	0	$16.51	$132.09	$24,041.00
1	1	$16.51	$132.09	$24,041.00
1	2	$16.51	$132.09	$24,041.00
2	3	$17.34	$138.70	$25,243.00
2	4	$17.34	$138.70	$25,243.00
2	5	$17.34	$138.70	$25,243.00
3	6	$17.75	$142.00	$25,844.00
3	7	$17.75	$142.00	$25,844.00
3	8	$17.75	$142.00	$25,844.00
4	9	$18.16	$145.30	$26,445.00
4	10	$18.16	$145.30	$26,445.00
4	11	$18.16	$145.30	$26,445.00
5	12	$18.58	$148.61	$27,046.00
5	13	$18.58	$148.61	$27,046.00
5	14	$18.58	$148.61	$27,046.00
6	15	$18.99	$151.91	$27,647.00

* Based on an 8 hour day

Pelham City Schools
2023-2024 Salary Schedule

CNP Employee
Salary Based on Student Days Plus 5 Additional Days
183 Days for 2023-2024 School Year

Step	Exp/Years	Hourly	Daily Rate - 7.5 Hours Per Day	Annual - 183 Days	Daily Rate - 7 Hours Per Day	Annual - 183 Days	Daily Rate - 6 Hours Per Day	Annual - 183 Days
1	0	$17.78	$133.36	$24,406.00	$124.47	$22,778.00	$106.69	$19,524.00
1	1	$17.78	$133.36	$24,406.00	$124.47	$22,778.00	$106.69	$19,524.00
1	2	$17.78	$133.36	$24,406.00	$124.47	$22,778.00	$106.69	$19,524.00
2	3	$18.67	$140.03	$25,626.00	$130.70	$23,917.00	$112.03	$20,501.00
2	4	$18.67	$140.03	$25,626.00	$130.70	$23,917.00	$112.03	$20,501.00
2	5	$18.67	$140.03	$25,626.00	$130.70	$23,917.00	$112.03	$20,501.00
3	6	$19.12	$143.37	$26,236.00	$133.81	$24,487.00	$114.69	$20,989.00
3	7	$19.12	$143.37	$26,236.00	$133.81	$24,487.00	$114.69	$20,989.00
3	8	$19.12	$143.37	$26,236.00	$133.81	$24,487.00	$114.69	$20,989.00
4	9	$19.56	$146.70	$26,846.00	$136.92	$25,056.00	$117.36	$21,477.00
4	10	$19.56	$146.70	$26,846.00	$136.92	$25,056.00	$117.36	$21,477.00
4	11	$19.56	$146.70	$26,846.00	$136.92	$25,056.00	$117.36	$21,477.00
5	12	$20.00	$150.03	$27,456.00	$140.03	$25,626.00	$120.03	$21,965.00
5	13	$20.00	$150.03	$27,456.00	$140.03	$25,626.00	$120.03	$21,965.00
5	14	$20.00	$150.03	$27,456.00	$140.03	$25,626.00	$120.03	$21,965.00
6	15	$20.45	$153.37	$28,066.00	$143.14	$26,195.00	$122.69	$22,453.00

CNP Assistant Manager
Salary Based on Student Days Plus Additional 7 Days
185 Days for 2023-2024 School Year

Step	Exp/Years	Hourly	Daily Rate - 8 Hours Per Day	Annual - 185 Days	Annual Asst Mgr Supplement
1	0	$17.78	$142.25	$26,317.00	$3,500.00
1	1	$17.78	$142.25	$26,317.00	$3,500.00
1	2	$17.78	$142.25	$26,317.00	$3,500.00
2	3	$18.67	$149.37	$27,633.00	$3,500.00
2	4	$18.67	$149.37	$27,633.00	$3,500.00
2	5	$18.67	$149.37	$27,633.00	$3,500.00
3	6	$19.12	$152.92	$28,291.00	$3,500.00
3	7	$19.12	$152.92	$28,291.00	$3,500.00
3	8	$19.12	$152.20	$28,291.00	$3,500.00
4	9	$19.56	$156.48	$28,949.00	$3,500.00
4	10	$19.56	$156.48	$28,949.00	$3,500.00
4	11	$19.56	$156.48	$28,949.00	$3,500.00
5	12	$20.00	$160.04	$29,607.00	$6,500.00
5	13	$20.00	$160.04	$29,607.00	$6,500.00
5	14	$20.00	$160.04	$29,607.00	$6,500.00
6	15	$20.45	$163.59	$30,265.00	$6,500.00

CNP Manager
Salary Based on Student Days Plus Additional 10 Days
188 Days for 2023-2024 School Year

Step	Exp/Years	Hourly	Daily Rate - 8 Hours Per Day	Annual - 188 Days	Annual Asst Mgr Supplement
1	0	$17.78	$142.25	$26,744.00	$6,500.00
1	1	$17.78	$142.25	$26,744.00	$6,500.00
1	2	$17.78	$142.25	$26,744.00	$6,500.00
2	3	$18.67	$149.37	$28,081.00	$6,500.00
2	4	$18.67	$149.37	$28,081.00	$6,500.00
2	5	$18.67	$149.37	$28,081.00	$6,500.00
3	6	$19.12	$152.92	$28,750.00	$6,500.00
3	7	$19.12	$152.92	$28,750.00	$6,500.00
3	8	$19.12	$152.20	$28,750.00	$6,500.00
4	9	$19.56	$156.48	$29,418.00	$6,500.00
4	10	$19.56	$156.48	$29,418.00	$6,500.00
4	11	$19.56	$156.48	$29,418.00	$6,500.00
5	12	$20.00	$160.04	$30,087.00	$9,500.00
5	13	$20.00	$160.04	$30,087.00	$9,500.00
5	14	$20.00	$160.04	$30,087.00	$9,500.00
6	15	$20.45	$163.59	$30,755.00	$9,500.00

*Annual Supplement for SNA Certifications: Level 1 = $500 Level 2 = $750 Level 3 = $1,000 Level 4 = $1,500

Pelham City Schools
2023-2024 Salary Schedule

Custodians
Rank I - 10 Month (200 Days) / Rank II - 12 Month (240 Days)

Step	Exp/Years	Hourly	Daily Rate	Annual - 200 Days	Annual - 240 Days
1	0	$16.51	$132.09	$26,419.00	$31,702.00
1	1	$16.51	$132.09	$26,419.00	$31,702.00
1	2	$16.51	$132.09	$26,419.00	$31,702.00
2	3	$17.34	$138.70	$27,740.00	$33,288.00
2	4	$17.34	$138.70	$27,740.00	$33,288.00
2	5	$17.34	$138.70	$27,740.00	$33,288.00
3	6	$17.75	$142.00	$28,400.00	$34,080.00
3	7	$17.75	$142.00	$28,400.00	$34,080.00
3	8	$17.75	$142.00	$28,400.00	$34,080.00
4	9	$18.16	$145.30	$29,061.00	$34,873.00
4	10	$18.16	$145.30	$29,061.00	$34,873.00
4	11	$18.16	$145.30	$29,061.00	$34,873.00
5	12	$18.58	$148.61	$29,721.00	$35,665.00
5	13	$18.58	$148.61	$29,721.00	$35,665.00
5	14	$18.58	$148.61	$29,721.00	$35,665.00
6	15	$18.99	$151.91	$30,381.00	$36,458.00

* Based on an 8 hour day

Lead Custodian Supplement-May Only Be Approved By Superintendent
Steps 1 - 4 (Years 0-11) = $3,500 Steps 5-6 (Years 12 and above) = $4,500

Tradesman

		Rank I			Rank II		
Step	Exp/Years	Hourly	Daily Rate	Annual - 240 Days	Hourly	Daily Rate	Annual - 240 Days
1	0	$22.79	$182.33	$43,760.00	$29.21	$233.72	$56,092.00
1	1	$22.79	$182.33	$43,760.00	$29.21	$233.72	$56,092.00
1	2	$22.79	$182.33	$43,760.00	$29.21	$233.72	$56,092.00
2	3	$23.93	$191.45	$45,948.00	$30.68	$245.40	$58,896.00
2	4	$23.93	$191.45	$45,948.00	$30.68	$245.40	$58,896.00
2	5	$23.93	$191.45	$45,948.00	$30.68	$245.40	$58,896.00
3	6	$24.50	$196.01	$47,042.00	$31.41	$251.24	$60,299.00
3	7	$24.50	$196.01	$47,042.00	$31.41	$251.24	$60,299.00
3	8	$24.50	$196.01	$47,042.00	$31.41	$251.24	$60,299.00
4	9	$25.07	$200.57	$48,136.00	$32.14	$257.09	$61,701.00
4	10	$25.07	$200.57	$48,136.00	$32.14	$257.09	$61,701.00
4	11	$25.07	$200.57	$48,136.00	$32.14	$257.09	$61,701.00
5	12	$25.64	$205.13	$49,230.00	$32.87	$262.93	$63,103.00
5	13	$25.64	$205.13	$49,230.00	$32.87	$262.93	$63,103.00
5	14	$25.64	$205.13	$49,230.00	$32.87	$262.93	$63,103.00
6	15	$26.21	$209.68	$50,324.00	$33.60	$268.77	$64,505.00

*Apprenticeship Card Supplement = $3,500
**Working Foreman Supplement = $3,500

Pelham City Schools
2023-2024 Salary Schedule

Supervisor/Manager - Transportation / Maintenance / Payroll / Accounts Payable
12 Month

Step	Exp/Years	Daily	Annual
1	0	$259.11	$62,186.00
1	1	$259.11	$62,186.00
1	2	$259.11	$62,186.00
2	3	$272.06	$65,295.00
2	4	$272.06	$65,295.00
2	5	$272.06	$65,295.00
3	6	$278.54	$66,849.00
3	7	$278.54	$66,849.00
3	8	$278.54	$66,849.00
4	9	$285.02	$68,404.00
4	10	$285.02	$68,404.00
4	11	$285.02	$68,404.00
5	12	$291.49	$69,959.00
5	13	$291.49	$69,959.00
5	14	$291.49	$69,959.00
6	15	$297.97	$71,513.00

* Add $3,600 Annually for Degree

Pelham City Schools
2023-2024 Salary Schedule

IT Technician
10 Month (200 Days) / 12 Month (240 Days)

Step	Exp/Years	Hourly	Daily Rate	Annual - 200 Days	Annual - 240 Days
1	0	$24.59	$196.73	$39,346.00	$47,215.00
1	1	$24.59	$196.73	$39,346.00	$47,215.00
1	2	$24.59	$196.73	$39,346.00	$47,215.00
2	3	$25.82	$206.57	$41,313.00	$49,576.00
2	4	$25.82	$206.57	$41,313.00	$49,576.00
2	5	$25.82	$206.57	$41,313.00	$49,576.00
3	6	$26.44	$211.48	$42,297.00	$50,756.00
3	7	$26.44	$211.48	$42,297.00	$50,756.00
3	8	$26.44	$211.48	$42,297.00	$50,756.00
4	9	$27.05	$216.40	$43,280.00	$51,936.00
4	10	$27.05	$216.40	$43,280.00	$51,936.00
4	11	$27.05	$216.40	$43,208.00	$51,936.00
5	12	$27.66	$221.32	$44,264.00	$53,117.00
5	13	$27.66	$221.32	$44,264.00	$53,117.00
5	14	$27.66	$221.32	$44,264.00	$53,117.00
6	15	$28.28	$226.24	$45,348.00	$54,297.00
6	16	$28.28	$226.24	$45,348.00	$54,297.00
6	17	$28.28	$226.24	$45,348.00	$54,297.00
7	18	$30.12	$240.99	$48,199.00	$57,838.00
7	19	$30.12	$240.99	$48,199.00	$57,838.00
7	20	$30.12	$240.99	$48,199.00	$57,838.00
8	21	$30.74	$245.91	$49,182.00	$59,019.00
8	22	$30.74	$245.91	$49,182.00	$59,019.00
8	23	$30.74	$245.91	$49,182.00	$59,019.00
9	24	$31.35	$250.83	$50,166.00	$60,199.00
9	25	$31.35	$250.83	$50,166.00	$60,199.00
9	26	$31.35	$250.83	$50,166.00	$60,199.00
10	27	$31.97	$255.75	$51,150.00	$61,379.00

* Lead Technician (Approved by Superintendent) - $3,500

Pelham City Schools
2023-2024 Salary Schedule

School Receptionist
Salary Based on Student Days Plus 4 Additional Days
182 Days for 2023-2024 School Year

Step	Exp/Years	Hourly	Daily Rate	Annual - 182 Days
1	0	$15.24	$121.93	$22,192.00
1	1	$15.24	$121.93	$22,192.00
1	2	$15.24	$121.93	$22,192.00
2	3	$16.00	$128.03	$23,301.00
2	4	$16.00	$128.03	$23,301.00
2	5	$16.00	$128.03	$23,301.00
3	6	$16.38	$131.08	$23,856.00
3	7	$16.38	$131.08	$23,856.00
3	8	$16.38	$131.08	$23,856.00
4	9	$16.77	$134.13	$24,411.00
4	10	$16.77	$134.13	$24,411.00
4	11	$16.77	$134.13	$24,411.00
5	12	$17.15	$137.17	$24,966.00
5	13	$17.15	$137.17	$24,966.00
5	14	$17.15	$137.17	$24,966.00
6	15	$17.53	$140.22	$25,520.00

* Based on an 8 hour day

School Secretary

Step	Exp/Years	Hourly	Daily Rate	Annual 9.5 Month (190 Days)	Annual 10.5 Month (210 Days)	Annual 12 Month (240 Days)
1	0	$17.78	$142.25	$27,028.00	$29,873.00	$34,141.00
1	1	$17.78	$142.25	$27,028.00	$29,873.00	$34,141.00
1	2	$17.78	$142.25	$27,028.00	$29,873.00	$34,141.00
2	3	$18.67	$149.37	$28,380.00	$31,367.00	$35,848.00
2	4	$18.67	$149.37	$28,380.00	$31,367.00	$35,848.00
2	5	$18.67	$149.37	$28,380.00	$31,367.00	$35,848.00
3	6	$19.56	$156.48	$29,731.00	$32,861.00	$37,555.00
3	7	$19.56	$156.48	$29,731.00	$32,861.00	$37,555.00
3	8	$19.56	$156.48	$29,731.00	$32,861.00	$37,555.00
4	9	$20.45	$163.59	$31,083.00	$34,354.00	$39,262.00
4	10	$20.45	$163.59	$31,083.00	$34,354.00	$39,262.00
4	11	$20.45	$163.59	$31,083.00	$34,354.00	$39,262.00
5	12	$20.89	$167.15	$31,758.00	$35,101.00	$40,116.00
5	13	$20.89	$167.15	$31,758.00	$35,101.00	$40,116.00
5	14	$20.89	$167.15	$31,758.00	$35,101.00	$40,116.00
6	15	$21.34	$170.71	$32,434.00	$35,848.00	$40,969.00
6	16	$21.34	$170.71	$32,434.00	$35,848.00	$40,969.00
6	17	$21.34	$170.71	$324,343.00	$35,848.00	$40,969.00
7	18	$21.78	$174.26	$33,110.00	$36,595.00	$41,823.00
7	19	$21.78	$174.26	$33,110.00	$36,595.00	$41,823.00
7	20	$21.78	$174.26	$33,110.00	$36,595.00	$41,823.00
8	21	$22.23	$177.82	$33,785.00	$37,342.00	$42,676.00
8	22	$22.23	$177.82	$33,785.00	$37,342.00	$42,676.00
8	23	$22.23	$177.82	$33,785.00	$37,342.00	$42,676.00
9	24	$22.67	$181.37	$34,461.00	$38,089.00	$43,530.00
9	25	$22.67	$181.37	$34,461.00	$38,089.00	$43,530.00
9	26	$22.67	$181.37	$34,461.00	$38,089.00	$43,530.00
10	27	$23.12	$184.93	$35,137.00	$38,835.00	$44,383.00

* Based on an 8 hour day

**Includes secretaries trained to do registrar, webmaster, data entry

Pelham City Schools
2023-2024 Salary Schedule
School Bookkeeper
12 Month

Step	Exp/Years	Hourly	Daily Rate	Annual
1	0	$21.26	$170.09	$40,822.00
1	1	$21.26	$170.09	$40,822.00
1	2	$21.26	$170.09	$40,822.00
2	3	$22.18	$177.45	$42,588.00
2	4	$22.18	$177.45	$42,588.00
2	5	$22.18	$177.45	$42,588.00
3	6	$22.66	$181.27	$43,505.00
3	7	$22.66	$181.27	$43,505.00
3	8	$22.66	$181.27	$43,505.00
4	9	$24.03	$192.25	$46,141.00
4	10	$24.03	$192.25	$46,141.00
4	11	$24.03	$192.25	$46,141.00
5	12	$24.50	$195.97	$47,034.00
5	13	$24.50	$195.97	$47,034.00
5	14	$24.50	$195.97	$47,034.00
6	15	$24.96	$199.70	$47,927.00
6	16	$24.96	$199.70	$47,927.00
6	17	$24.96	$199.70	$47,927.00
7	18	$25.42	$203.33	$48,800.00
7	19	$25.42	$203.33	$48,800.00
7	20	$25.42	$203.33	$48,800.00
8	21	$25.88	$207.05	$49,693.00
8	22	$25.88	$207.05	$49,693.00
8	23	$25.88	$207.05	$49,693.00
9	24	$26.35	$210.78	$50,586.00
9	25	$26.35	$210.78	$50,586.00
9	26	$26.35	$210.78	$50,586.00
10	27	$26.80	$214.41	$51,459.00

* Based on 8 Hours Per Day
** Add $1,800 for Degree

Pelham City Schools
2023-2024 Salary Schedule

Central Office Bookkeeper / Secretary / Novice
12 Month

Step	Exp/Years	Hourly	Daily Rate	Annual
1	0	$19.60	$156.83	$37,639.00
1	1	$19.60	$156.83	$37,693.00
1	2	$19.60	$156.83	$37,693.00
2	3	$20.46	$163.70	$39,289.00
2	4	$20.46	$163.70	$39,289.00
2	5	$20.46	$163.70	$39,289.00
3	6	$21.32	$170.58	$40,938.00
3	7	$21.32	$170.58	$40,938.00
3	8	$21.32	$170.58	$40,938.00
4	9	$22.17	$177.37	$42,568.00
4	10	$22.17	$177.37	$42,568.00
4	11	$22.17	$177.37	$42,568.00
5	12	$22.61	$180.85	$43,403.00
5	13	$22.61	$180.85	$43,403.00
5	14	$22.61	$180.85	$43,403.00
6	15	$23.03	$184.24	$44,218.00
6	16	$23.03	$184.24	$44,218.00
6	17	$23.03	$184.24	$44,218.00
7	18	$23.45	$187.63	$45,032.00
7	19	$23.45	$187.63	$45,032.00
7	20	$23.45	$187.63	$45,032.00
8	21	$23.89	$191.11	$45,867.00
8	22	$23.89	$191.11	$45,867.00
8	23	$23.89	$191.11	$45,867.00
9	24	$24.31	$194.51	$46,682.00
9	25	$24.31	$194.51	$46,682.00
9	26	$24.31	$194.51	$46,682.00
10	27	$24.74	$197.90	$47,497.00

* Based on 8 Hours Per Day

Administrative Assistant
12 Month

Step	Exp/Years	Hourly	Daily Rate	Annual
1	0	$24.65	$197.22	$47,334.00
1	1	$24.65	$197.22	$47,334.00
1	2	$24.65	$197.22	$47,334.00
2	3	$25.57	$204.52	$49,085.00
2	4	$25.57	$204.52	$49,085.00
2	5	$25.57	$204.52	$49,085.00
3	6	$26.49	$211.91	$50,857.00
3	7	$26.49	$211.91	$50,857.00
3	8	$26.49	$211.91	$50,857.00
4	9	$27.41	$219.29	$52,629.00
4	10	$27.41	$219.29	$52,629.00
4	11	$27.41	$219.29	$52,629.00
5	12	$27.88	$223.02	$53,525.00
5	13	$27.88	$223.02	$53,525.00
5	14	$27.88	$223.02	$53,525.00
6	15	$28.33	$226.67	$54,401.00
6	16	$28.33	$226.67	$54,401.00
6	17	$28.33	$226.67	$54,401.00
7	18	$28.80	$230.41	$55,297.00
7	19	$28.80	$230.41	$55,297.00
7	20	$28.80	$230.41	$55,297.00
8	21	$29.27	$234.14	$56,194.00
8	22	$29.27	$234.14	$56,194.00
8	23	$29.27	$234.14	$56,194.00
9	24	$29.72	$237.79	$57,069.00
9	25	$29.72	$237.79	$57,069.00
9	26	$29.72	$237.79	$57,069.00
10	27	$30.19	$241.52	$57,966.00

* Based on 8 Hours Per Day
** Add $3,600 for Degree

Pelham City Schools
2023-2024 Salary Schedule

Secretary
12 Month

Step	Exp/Years	Hourly	Daily Rate	Annual
1	0	$26.16	$209.29	$50,229.00
1	1	$26.16	$209.29	$50,229.00
1	2	$26.16	$209.29	$50,229.00
2	3	$27.57	$220.56	$52,935.00
2	4	$27.57	$220.56	$52,935.00
2	5	$27.57	$220.56	$52,935.00
3	6	$28.98	$231.84	$55,642.00
3	7	$28.98	$231.84	$55,642.00
3	8	$28.98	$231.84	$55,642.00
4	9	$30.39	$243.12	$58,348.00
4	10	$30.39	$243.12	$58,348.00
4	11	$30.39	$243.12	$58,348.00
5	12	$31.09	$248.76	$59,701.00
5	13	$31.09	$248.76	$59,701.00
5	14	$31.09	$248.76	$59,701.00
6	15	$31.80	$254.39	$61,054.00
6	16	$31.80	$254.39	$61,054.00
6	17	$31.80	$254.39	$61,054.00
7	18	$32.50	$260.03	$62,407.00
7	19	$32.50	$260.03	$62,407.00
7	20	$32.50	$260.03	$62,407.00
8	21	$33.21	$265.67	$63,760.00
8	22	$33.21	$265.67	$63,760.00
8	23	$33.21	$265.67	$63,760.00
9	24	$33.91	$271.31	$65,114.00
9	25	$33.91	$271.31	$65,114.00
9	26	$33.91	$271.31	$65,114.00
10	27	$34.62	$276.94	$66,466.00

* Based on 8 Hours Per Day
** Add $3,600 for Degree

Pelham City Schools
2023-2024 Salary Schedule
Employee Pay Guidelines - Miscellaneous

After School Programs:

Lead Teacher	$20 per hour
Student Worker	$15 per hour

**Other staff will be contracted through Kelly Services and paid based on contractual agreement with Kelly Services*

Enhanced Learning Programs:

Nurse	
LPN	$35 per hour
RN	$40 per hour
Facilitator	$30 per hour/ $120 for 1/2 half day/ $240 per day
Teacher	$37.50 per hour/ $150 for 1/2 half day/ $300 per day
Non-Certified Tutors	$20.00 per hour

Typically grades are assigned or set schedules are followed.

Professional Learning:

Trainer	$50 per hour/ $200 for 1/2 day/ $400 per day
Full Day Stipend	$150 per day
1/2 Day Training	$75 per day

Part-time Staff: (Working During the School Day)

Facilitator	$30 per hour/ $120 for 1/2 half day/ $240 per day
Teacher	$37.50 per hour/ $150 for 1/2 half day/ $300 per day
Non-Certified Tutors	$20.00 per hour

Typically grades are assigned or set schedules are followed.

****Adjunct Teacher and Part-time Retired Teachers who are assigned classes, responsible for all duties of a full-time teacher (content, grades, etc.) will be paid according to the 9 month teacher salary based on percentage of work.**

Retired Administrator: Part-time posisiton with specialized assignment. Pay is negotiable and at the discretion of the superintendent.

Transportation:

Midday Routes:

$45.00	Special Needs Pre-K up to 2 hours, five days per week/Special Needs FYI to LNLC based on student attendance and LNLC schedule.
$45.00	PONY to all PCS Schools and CO, 3 days per week (days/times assigned by Superintendent
$75.00	Academy of Craft/SCIS/Project Search, up to 4 hours, five days per week
$75.00	Pelham Virtual Academy to PHS/PPMS or home up to 4 hours

Field Trip Pay:

	$25.00	PCS school to PCS school
	$50.00	During school up to 4 hours
	$75.00	During school between 4-8 hours
	$100.00	During school, over 8 hours
After-school/Non-school Day	$75.00	Up to 4 hours
After-school/Non-school Day	$100.00	4-8 hours
After-school/Non-school Day	$125.00	8-10 hours
After-school/Non-school Day	$150.00	Over 10 hours
Non-school Day	$200.00	Over 12 hours on a non-school day

PELHAM CITY SCHOOL SYSTEM
COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXIBIT B-I-A

FUND TYPES		GOVERNMENTAL			FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	EXPENDABLE TRUST	TOTAL (Memo Only)
REVENUES						
STATE REVENUES	22,584,762.00	0.00	1,208,234.80	38,800.20	0.00	23,831,797.00
FEDERAL REVENUES	0.00	3,189,853.00	0.00	0.00	0.00	3,189,853.00
LOCAL REVENUES	26,015,610.19	2,255,928.58	0.00	0.00	410,970.00	28,682,508.77
OTHER REVENUES	43,970.15	36,000.00	0.00	0.00	0.00	79,970.15
TOTAL REVENUES	48,644,342.34	5,481,781.58	1,208,234.80	38,800.20	410,970.00	55,784,128.92
EXPENDITURES:						
INSTRUCTIONAL SERVICES	24,178,352.74	1,567,268.57	0.00	0.00	40,175.00	25,785,796.31
INSTRUCTIONAL SUPPORT SERVICES	7,752,103.58	1,106,716.93	0.00	15,000.00	101,121.00	8,974,941.51
OPERATIONS & MAINTENANCE	3,756,330.20	104,700.00	0.00	140,000.00	16,160.00	4,017,190.20
AUXILIARY SERVICES	2,435,015.10	3,029,249.15	0.00	0.00	900.00	5,465,164.25
GENERAL ADMINISTRATIVE SERVICES	1,845,783.75	175,598.80	0.00	0.00	0.00	2,021,382.55
CAPITAL OUTLAY	0.00	0.00	0.00	4,906,499.00	0.00	4,906,499.00
DEBT SERVICES	0.00	17,000.00	5,276,368.49	0.00	0.00	5,293,368.49
OTHER EXPENDITURES	440,238.96	192,640.92	0.00	0.00	147,950.00	780,829.88
TOTAL EXPENDITURES	40,407,824.33	6,193,174.37	5,276,368.49	5,061,499.00	306,306.00	57,245,172.19
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	331,560.22	975,759.04	4,068,133.69	3,500,000.00	25,300.00	8,900,752.95
OTHER FUND USES	8,457,765.23	137,993.22	0.00	0.00	61,920.00	8,657,678.45
TOTAL OTHER FUND SOURCES (USES)	(8,126,205.01)	837,765.82	4,068,133.69	3,500,000.00	(36,620.00)	243,074.50
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	110,313.00	126,373.03	0.00	(1,522,698.80)	68,044.00	(1,217,968.77)
BEGINNING FUND BALANCE - OCT 1	12,699,890.12	3,198,816.91	417,070.27	1,594,448.72	294,468.62	18,204,694.64
ENDING FUND BALANCE - SEP 30	12,810,203.12	3,325,189.94	417,070.27	71,749.92	362,512.62	16,986,725.87

PELHAM CITY SCHOOL SYSTEM - SYS#177
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-A

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
SOURCES:								
BEGINNING BALANCE - OCT 1		12,699,890.12	3,198,816.91	417,070.27	1,594,448.72	0.00	294,468.62	18,204,694.64
REVENUES:								
State Revenues:								
Foundation Program	1110-1199	19,073,545.00	0.00	0.00	0.00	0.00	0.00	19,073,545.00
SDE Appropriations	1210-1299	977,571.00	0.00	0.00	0.00	0.00	0.00	977,571.00
Transportation	1310-1399	2,206,969.00	0.00	287,182.80	38,800.20	0.00	0.00	2,532,952.00
At Risk	1410	89,400.00	0.00	0.00	0.00	0.00	0.00	89,400.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AAA Failing School 20% COA	1412	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alabama Ahead	1413	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Middle School for Spec Education	1414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Robotics Grant Program	1415	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	184,381.00	0.00	0.00	0.00	0.00	0.00	184,381.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor`s Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ETF Strong Start Strong Finish	1721	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ETF Advancement ^& Technology	1765	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Digital Tools Act 18-502	1766	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Summer Math Camps	1769	52,896.00	0.00	0.00	0.00	0.00	0.00	52,896.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	921,052.00	0.00	0.00	0.00	921,052.00
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Driver`s Education	2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS#177
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-B

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
State Revenues (cont.)								
Alabama Behavior Intervention Specialist	2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Act 2012-562 BRAC	2257	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other State Revenues	2900-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total State Revenues	1000-2999	22,584,762.00	0.00	1,208,234.80	38,800.20	0.00	0.00	23,831,797.00
Federal Revenues:								
Individuals with Disabilities Act	3200-3299	0.00	829,717.00	0.00	0.00	0.00	0.00	829,717.00
Vocational Education	3300-3399	0.00	39,759.00	0.00	0.00	0.00	0.00	39,759.00
Impact Aid	3400-3499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vocational Rehabilitation	3500-3599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	3600-3699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ed. of Homeless Children and Youth	3710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School to Work/Hippy	3730	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School to Career - Through ADECA	3740	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Follow Through	3760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Remediation	3770	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Work Experience	3780	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Schools ^& Teachers	3810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Family School Partnership	3820	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSA-Disability Determination	3830	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Early Warning Intervention Exp Study	3831	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Education	3850	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACR-Distance Learning	3851	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Delta Regional Authority	3852	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Civil Rights	3910	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supporting Effective Educator Dev	3915	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEAD	3920	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Every Student Succeeds Act								
Title I-Part A	4110	0.00	449,405.00	0.00	0.00	0.00	0.00	449,405.00
Title I-Reading First	4111	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Early Reading First	4112	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Literacy Through Library	4114	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Migrant	4115	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Neg. and Delinquent	4116	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Comprehensive School Reform	4117	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS#177
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-C

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Federal Revenues (Cont.)								
Title I-School Dropout Prevention	4118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Advanced Placement	4119	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement	4120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement Rewards	4121	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(g)	4122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Part G - Adv Placement Incentive	4123	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part A-Teacher ^& Princ. Trng.	4130	0.00	105,086.00	0.00	0.00	0.00	0.00	105,086.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History	4135	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pincipal Mentoring	4138	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	46,598.00	0.00	0.00	0.00	0.00	46,598.00
Title IV - SSAA	4160	0.00	24,288.00	0.00	0.00	0.00	0.00	24,288.00
Title IV-Part B-21st Century Centers	4161	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4162	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4171	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4173	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4175	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VII-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4190	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	1,495,000.00	0.00	0.00	0.00	0.00	1,495,000.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS#177
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-D

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Federal Revenue (Cont.)								
Environmental Protection Agency	5600-5699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Defense	5900-5989	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Federal	5990-5999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenues	3000-5999	0.00	2,989,853.00	0.00	0.00	0.00	0.00	2,989,853.00
Local Revenues:								
County Regular Ad Valorem	6010	457,625.00	0.00	0.00	0.00	0.00	0.00	457,625.00
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3, Sec. 1	6015	4,576,250.00	0.00	0.00	0.00	0.00	0.00	4,576,250.00
County Reappraisal Ad Valorem	6020	2,288,125.00	0.00	0.00	0.00	0.00	0.00	2,288,125.00
County Regular Ad Val. Under CA 202	6021	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Special Ad Valorem	6030-6089	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other County Ad Valorem	6090	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Privilege Tax	6095	73,000.00	0.00	0.00	0.00	0.00	0.00	73,000.00
County Sales Tax	6110	2,480,000.00	0.00	0.00	0.00	0.00	0.00	2,480,000.00
Co Sales ^& Use Tax-Motor Veh ^& Boats	6120	28,000.00	0.00	0.00	0.00	0.00	0.00	28,000.00
County Gasoline Tax	6130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Alcohol Beverage Tax	6140	38,500.00	0.00	0.00	0.00	0.00	0.00	38,500.00
County Tobacco Tax	6160	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Mineral Lease Document Tax	6170	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other County Tax	6190	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Regular Ad Valorem	6210	6,037,147.83	0.00	0.00	0.00	0.00	0.00	6,037,147.83
District Reg. Ad Val. Act 1997-217	6211	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reapp. Ad Val. Amend. 373	6215	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	1,646,494.87	0.00	0.00	0.00	0.00	0.00	1,646,494.87
District Ad Val. Amd. 778 (10 Mill CA)	6225	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Special Ad Valorem	6230-6250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6310	7,912,567.49	0.00	0.00	0.00	0.00	0.00	7,912,567.49
District Gasoline Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS#177
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-E

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00
Manufactured Homes-Reg Fee	6380	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	910,000.00	0.00	0.00	0.00	0.00	910,000.00
Earnings on Investments	6800-6899	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
Other Local Revenues	6900-6999	225,300.00	7,100.00	0.00	0.00	0.00	0.00	232,400.00
Local School Revenue - Public	7100-7499	0.00	1,338,828.58	0.00	0.00	0.00	0.00	1,338,828.58
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	410,970.00	410,970.00
Total Local Sources	6000-7999	26,015,610.19	2,255,928.58	0.00	0.00	0.00	410,970.00	28,682,508.77
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	69,470.15	36,000.00	0.00	0.00	0.00	0.00	105,470.15
Total Other Sources	8000-8999	69,470.15	36,000.00	0.00	0.00	0.00	0.00	105,470.15
TOTAL REVENUES	1000-8999	48,669,842.34	5,281,781.58	1,208,234.80	38,800.20	0.00	410,970.00	55,609,628.92
OTHER FINANCING SOURCES:								
Indirect Cost	9010	227,037.00	0.00	0.00	0.00	0.00	0.00	227,037.00
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	94,825.22	984,919.54	4,068,133.69	3,500,000.00	0.00	9,600.00	8,657,478.45
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	321,862.22	984,919.54	4,068,133.69	3,500,000.00	0.00	9,600.00	8,884,515.45
TOTAL ALL SOURCES	1000-9997	48,991,704.56	6,266,701.12	5,276,368.49	3,538,800.20	0.00	420,570.00	64,494,144.37

PELHAM CITY SCHOOL SYSTEM - SYS#177
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-F

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
EXPENDITURES:								
Instructional Services	1000-1999	24,178,352.74	1,585,728.57	0.00	0.00	0.00	40,175.00	25,804,256.31
Instructional Support Services	2000-2999	7,752,103.58	1,116,349.02	0.00	15,000.00	0.00	101,121.00	8,984,573.60
Operation ^& Maintenance	3000-3999	3,756,330.20	104,700.00	0.00	140,000.00	0.00	16,160.00	4,017,190.20
Auxiliary Services	4000-4999	2,450,817.10	3,029,249.15	0.00	0.00	0.00	900.00	5,480,966.25
General Administrative Services	6000-6999	1,845,783.75	175,598.80	0.00	0.00	0.00	0.00	2,021,382.55
Capital Outlay	7000-7999	0.00	0.00	0.00	4,906,499.00	0.00	0.00	4,906,499.00
Debt Service	8000-8999	0.00	17,000.00	5,276,368.49	0.00	0.00	0.00	5,293,368.49
Other Expenditures	9000-9899	440,238.96	192,640.92	0.00	0.00	0.00	147,950.00	780,829.88
TOTAL EXPENDITURES	1000-9899	40,423,626.33	6,221,266.46	5,276,368.49	5,061,499.00	0.00	306,306.00	57,289,066.28
OTHER FUND USES:								
Transfers Out	9910	8,457,765.23	137,993.22	0.00	0.00	0.00	61,920.00	8,657,678.45
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	8,457,765.23	137,993.22	0.00	0.00	0.00	61,920.00	8,657,678.45
TOTAL ALL USES	1000-9999	48,881,391.56	6,359,259.68	5,276,368.49	5,061,499.00	0.00	368,226.00	65,946,744.73
PROJECTED ENDING BALANCE-SEP 30	(NET)	12,810,203.12	3,106,258.35	417,070.27	71,749.92	0.00	346,812.62	16,752,094.28

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM HIGH SCHOOL / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,720,566.00	0.00	0.00	0.00	0.00	0.00	5,720,566.00
Employee Benefits	200-299	1,841,018.44	0.00	0.00	0.00	0.00	0.00	1,841,018.44
Purchased Services	300-399	422,407.25	176,125.00	0.00	0.00	0.00	4,400.00	602,932.25
Materials ^& Supplies	400-499	28,587.00	370,553.72	0.00	0.00	0.00	20,650.00	419,790.72
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	11,000.00	39,250.00	0.00	0.00	0.00	7,000.00	57,250.00
Total Instructional Services		8,023,578.69	585,928.72	0.00	0.00	0.00	32,050.00	8,641,557.41
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,455,741.00	29,245.00	0.00	0.00	0.00	0.00	1,484,986.00
Employee Benefits	200-299	475,704.00	10,171.00	0.00	0.00	0.00	0.00	485,875.00
Purchased Services	300-399	91,839.50	82,600.00	0.00	0.00	0.00	58,350.00	232,789.50
Materials ^& Supplies	400-499	2,000.00	24,000.00	0.00	0.00	0.00	7,650.00	33,650.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Other Objects	600-899	1,405.00	7,900.00	0.00	0.00	0.00	3,000.00	12,305.00
Total Instructional Support Services		2,026,689.50	153,916.00	0.00	15,000.00	0.00	69,000.00	2,264,605.50
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	306,579.00	0.00	0.00	0.00	0.00	0.00	306,579.00
Employee Benefits	200-299	135,087.20	0.00	0.00	0.00	0.00	0.00	135,087.20
Purchased Services	300-399	794,000.00	19,600.00	0.00	15,000.00	0.00	1,000.00	829,600.00
Materials ^& Supplies	400-499	66,150.00	5,500.00	0.00	0.00	0.00	0.00	71,650.00
Capital Outlay (Personal Property)	500-599	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Other Objects	600-899	0.00	30,000.00	0.00	60,000.00	0.00	0.00	90,000.00
Total Operations ^& Maint Services		1,331,816.20	55,100.00	0.00	75,000.00	0.00	1,000.00	1,462,916.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	223,710.00	0.00	0.00	0.00	0.00	223,710.00
Employee Benefits	200-299	0.00	113,922.00	0.00	0.00	0.00	0.00	113,922.00
Purchased Services	300-399	0.00	53,175.00	0.00	0.00	0.00	900.00	54,075.00
Materials ^& Supplies	400-499	0.00	305,500.00	0.00	0.00	0.00	0.00	305,500.00
Capital Outlay (Personal Property)	500-599	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Other Objects	600-899	0.00	54,021.00	0.00	0.00	0.00	0.00	54,021.00
Total Auxiliary Services		0.00	775,328.00	0.00	0.00	0.00	900.00	776,228.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM HIGH SCHOOL / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	4,466,360.00	0.00	0.00	4,466,360.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	4,466,360.00	0.00	0.00	4,466,360.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Total Debt Services		0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	64,401.00	0.00	0.00	0.00	100,950.00	165,351.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	64,401.00	0.00	0.00	0.00	100,950.00	165,351.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	272,670.49	58,400.00	0.00	0.00	0.00	36,620.00	367,690.49
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		272,670.49	58,400.00	0.00	0.00	0.00	36,620.00	367,690.49
TOTAL EXPENDITURES ^& OTHER FUND USES		11,654,754.88	1,710,073.72	0.00	4,556,360.00	0.00	240,520.00	18,161,708.60

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM PARK MIDDLE SCHOOL / COST CENTER - C/C#0087
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,092,576.00	21,259.00	0.00	0.00	0.00	0.00	3,113,835.00
Employee Benefits	200-299	1,076,779.00	11,570.00	0.00	0.00	0.00	0.00	1,088,349.00
Purchased Services	300-399	474,860.00	46,350.00	0.00	0.00	0.00	0.00	521,210.00
Materials ^& Supplies	400-499	6,500.00	138,122.00	0.00	0.00	0.00	1,825.00	146,447.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	7,000.00	14,375.00	0.00	0.00	0.00	6,300.00	27,675.00
Total Instructional Services		4,657,715.00	231,676.00	0.00	0.00	0.00	8,125.00	4,897,516.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	716,204.00	29,245.00	0.00	0.00	0.00	0.00	745,449.00
Employee Benefits	200-299	254,181.00	10,171.00	0.00	0.00	0.00	0.00	264,352.00
Purchased Services	300-399	31,584.50	30,440.00	0.00	0.00	0.00	10,900.00	72,924.50
Materials ^& Supplies	400-499	2,000.00	25,265.72	0.00	0.00	0.00	9,771.00	37,036.72
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,136.00	1,995.00	0.00	0.00	0.00	750.00	3,881.00
Total Instructional Support Services		1,005,105.50	97,116.72	0.00	0.00	0.00	21,421.00	1,123,643.22
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	167,998.00	0.00	0.00	0.00	0.00	0.00	167,998.00
Employee Benefits	200-299	80,977.00	0.00	0.00	0.00	0.00	0.00	80,977.00
Purchased Services	300-399	281,000.00	23,100.00	0.00	0.00	0.00	160.00	304,260.00
Materials ^& Supplies	400-499	53,150.00	2,750.00	0.00	0.00	0.00	0.00	55,900.00
Capital Outlay (Personal Property)	500-599	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Objects	600-899	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Total Operations ^& Maint Services		598,125.00	25,850.00	0.00	15,000.00	0.00	160.00	639,135.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	189,706.00	0.00	0.00	0.00	0.00	189,706.00
Employee Benefits	200-299	0.00	96,099.00	0.00	0.00	0.00	0.00	96,099.00
Purchased Services	300-399	0.00	28,285.00	0.00	0.00	0.00	0.00	28,285.00
Materials ^& Supplies	400-499	0.00	265,500.00	0.00	0.00	0.00	0.00	265,500.00
Capital Outlay (Personal Property)	500-599	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Other Objects	600-899	0.00	56,549.00	0.00	0.00	0.00	0.00	56,549.00
Total Auxiliary Services		0.00	661,139.00	0.00	0.00	0.00	0.00	661,139.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM PARK MIDDLE SCHOOL / COST CENTER - C/C#0087
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	39,000.00	0.00	0.00	0.00	9,500.00	48,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	39,500.00	0.00	0.00	0.00	9,500.00	49,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	212,956.22	23,115.00	0.00	0.00	0.00	0.00	236,071.22
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		212,956.22	23,115.00	0.00	0.00	0.00	0.00	236,071.22
TOTAL EXPENDITURES ^& OTHER FUND USES		6,473,901.72	1,078,396.72	0.00	15,000.00	0.00	39,206.00	7,606,504.44

PELHAM CITY SCHOOL SYSTEM - SYS# 177
ADULT/CONTINUING EDUC POOL / COST CENTER - C/C#9300
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL			
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS
EXPENDITURES BY CATEGORY:	1000-9999				
Instructional Services:	1000-1999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
ADULT/CONTINUING EDUC POOL / COST CENTER - C/C#9300
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL			
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS
General Administrative Services	6000-6999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999				
Other Objects	600-899	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999				
Transfers Out	920-929	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
ADULT/CONTINUING EDUC POOL / COST CENTER - C/C#9300
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999			
Instructional Services:	1000-1999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00
Instructional Support Services:	2000-2999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00
Auxiliary Services:	4000-4999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
ADULT/CONTINUING EDUC POOL / COST CENTER - C/C#9300
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00
Debt Services - Long Term:	8000-8999			
Other Objects	600-899	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00
Other Expenditures:	9000-9899			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00
Other Fund Uses:	9900-9999			
Transfers Out	920-929	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM OAKS ELEMENTARY / COST CENTER - C/C#0155
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,910,533.00	212,324.60	0.00	0.00	0.00	0.00	3,122,857.60
Employee Benefits	200-299	1,021,407.00	73,361.40	0.00	0.00	0.00	0.00	1,094,768.40
Purchased Services	300-399	585,932.00	41,000.00	0.00	0.00	0.00	0.00	626,932.00
Materials ^& Supplies	400-499	5,500.00	46,250.00	0.00	0.00	0.00	0.00	51,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	100.00	0.00	0.00	0.00	0.00	100.00
Total Instructional Services		4,523,372.00	373,036.00	0.00	0.00	0.00	0.00	4,896,408.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	670,711.38	87,734.00	0.00	0.00	0.00	0.00	758,445.38
Employee Benefits	200-299	232,454.00	30,718.00	0.00	0.00	0.00	0.00	263,172.00
Purchased Services	300-399	17,119.50	10,759.00	0.00	0.00	0.00	0.00	27,878.50
Materials ^& Supplies	400-499	5,500.00	31,169.19	0.00	0.00	0.00	10,000.00	46,669.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,352.00	0.00	0.00	0.00	0.00	0.00	1,352.00
Total Instructional Support Services		927,136.88	160,380.19	0.00	0.00	0.00	10,000.00	1,097,517.07
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	146,531.00	0.00	0.00	0.00	0.00	0.00	146,531.00
Employee Benefits	200-299	72,194.00	0.00	0.00	0.00	0.00	0.00	72,194.00
Purchased Services	300-399	273,000.00	10,000.00	0.00	25,000.00	0.00	0.00	308,000.00
Materials ^& Supplies	400-499	58,150.00	2,200.00	0.00	0.00	0.00	0.00	60,350.00
Capital Outlay (Personal Property)	500-599	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		564,875.00	12,200.00	0.00	25,000.00	0.00	0.00	602,075.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	225,594.00	0.00	0.00	0.00	0.00	225,594.00
Employee Benefits	200-299	0.00	113,412.00	0.00	0.00	0.00	0.00	113,412.00
Purchased Services	300-399	0.00	29,475.00	0.00	0.00	0.00	0.00	29,475.00
Materials ^& Supplies	400-499	0.00	305,500.00	0.00	0.00	0.00	0.00	305,500.00
Capital Outlay (Personal Property)	500-599	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Other Objects	600-899	0.00	63,384.00	0.00	0.00	0.00	0.00	63,384.00
Total Auxiliary Services		0.00	762,365.00	0.00	0.00	0.00	0.00	762,365.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM OAKS ELEMENTARY / COST CENTER - C/C#0155
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	240,139.00	0.00	0.00	240,139.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	240,139.00	0.00	0.00	240,139.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	63,815.00	0.00	0.00	0.00	0.00	0.00	63,815.00
Employee Benefits	200-299	21,571.00	0.00	0.00	0.00	0.00	0.00	21,571.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	48,100.00	0.00	0.00	0.00	7,400.00	55,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		85,386.00	48,100.00	0.00	0.00	0.00	7,400.00	140,886.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	200,734.44	24,700.00	0.00	0.00	0.00	0.00	225,434.44
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		200,734.44	24,700.00	0.00	0.00	0.00	0.00	225,434.44
TOTAL EXPENDITURES ^& OTHER FUND USES		6,301,504.32	1,380,781.19	0.00	265,139.00	0.00	17,400.00	7,964,824.51

PELHAM CITY SCHOOL SYSTEM - SYS# 177
INSTRUCTIONAL SERVICES POOL / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	894,250.50	37,100.00	0.00	0.00	0.00	0.00	931,350.50
Materials ^& Supplies	400-499	1,157,524.55	12,348.45	0.00	0.00	0.00	0.00	1,169,873.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,051,775.05	49,448.45	0.00	0.00	0.00	0.00	2,101,223.50
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	47,890.50	0.00	0.00	0.00	0.00	0.00	47,890.50
Materials ^& Supplies	400-499	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00
Total Instructional Support Services		51,290.50	0.00	0.00	0.00	0.00	0.00	51,290.50
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Employee Benefits	200-299	771.60	0.00	0.00	0.00	0.00	0.00	771.60
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		4,771.60	0.00	0.00	0.00	0.00	0.00	4,771.60

PELHAM CITY SCHOOL SYSTEM - SYS# 177
INSTRUCTIONAL SERVICES POOL / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	49,568.92	0.00	0.00	0.00	0.00	0.00	49,568.92
Employee Benefits	200-299	9,555.49	0.00	0.00	0.00	0.00	0.00	9,555.49
Purchased Services	300-399	10,000.00	8,688.00	0.00	0.00	0.00	0.00	18,688.00
Materials ^& Supplies	400-499	40,804.00	0.00	0.00	0.00	0.00	0.00	40,804.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		109,928.41	8,688.00	0.00	0.00	0.00	0.00	118,616.41
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,217,765.56	58,136.45	0.00	0.00	0.00	0.00	2,275,902.01

PELHAM CITY SCHOOL SYSTEM - SYS# 177
INSTRUCTIONAL SERVICES POOL / COST CENTER - C/C#8200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL			
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS
EXPENDITURES BY CATEGORY:	1000-9999				
Instructional Services:	1000-1999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999				
Personal Services	001-199	924,878.00	116,538.00	0.00	0.00
Employee Benefits	200-299	213,426.48	30,609.25	0.00	0.00
Purchased Services	300-399	355,500.00	51,873.75	0.00	0.00
Materials ^& Supplies	400-499	21,000.00	1,500.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	15,000.00	0.00	0.00	0.00
Other Objects	600-899	23,556.00	17,760.00	0.00	0.00
Total Instructional Support Services		1,553,360.48	218,281.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
INSTRUCTIONAL SERVICES POOL / COST CENTER - C/C#8200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL			
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS
General Administrative Services	6000-6999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999				
Other Objects	600-899	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899				
Personal Services	001-199	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999				
Transfers Out	920-929	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,553,360.48	218,281.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
INSTRUCTIONAL SERVICES POOL / COST CENTER - C/C#8200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999			
Instructional Services:	1000-1999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00
Instructional Support Services:	2000-2999			
Personal Services	001-199	0.00	0.00	1,041,416.00
Employee Benefits	200-299	0.00	0.00	244,035.73
Purchased Services	300-399	0.00	0.00	407,373.75
Materials ^& Supplies	400-499	0.00	0.00	22,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	15,000.00
Other Objects	600-899	0.00	0.00	41,316.00
Total Instructional Support Services		0.00	0.00	1,771,641.48
Operations ^& Maintenance Services:	3000-3999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00
Auxiliary Services:	4000-4999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
INSTRUCTIONAL SERVICES POOL / COST CENTER - C/C#8200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00
Debt Services - Long Term:	8000-8999			
Other Objects	600-899	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00
Other Expenditures:	9000-9899			
Personal Services	001-199	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00
Other Fund Uses:	9900-9999			
Transfers Out	920-929	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	1,771,641.48

PELHAM CITY SCHOOL SYSTEM - SYS# 177
MAINTENANCE OPERATIONS POOL / COST CENTER - C/C#8300
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	18,229.00	0.00	0.00	0.00	0.00	0.00	18,229.00
Employee Benefits	200-299	13,298.00	0.00	0.00	0.00	0.00	0.00	13,298.00
Purchased Services	300-399	272,200.00	0.00	0.00	0.00	0.00	0.00	272,200.00
Materials ^& Supplies	400-499	41,360.00	0.00	0.00	0.00	0.00	0.00	41,360.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Total Operations ^& Maint Services		349,087.00	0.00	0.00	0.00	0.00	0.00	349,087.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
MAINTENANCE OPERATIONS POOL / COST CENTER - C/C#8300
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		349,087.00	0.00	0.00	0.00	0.00	0.00	349,087.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
STUDENT TRANSPORTATION POOL / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	1,072,854.00	0.00	0.00	0.00	0.00	0.00	1,072,854.00
Employee Benefits	200-299	647,119.35	0.00	0.00	0.00	0.00	0.00	647,119.35
Purchased Services	300-399	379,250.00	0.00	0.00	0.00	0.00	0.00	379,250.00
Materials ^& Supplies	400-499	330,770.15	0.00	0.00	0.00	0.00	0.00	330,770.15
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	250.00	0.00	0.00	0.00	0.00	0.00	250.00
Total Auxiliary Services		2,430,243.50	0.00	0.00	0.00	0.00	0.00	2,430,243.50

PELHAM CITY SCHOOL SYSTEM - SYS# 177
STUDENT TRANSPORTATION POOL / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,430,243.50	0.00	0.00	100,000.00	0.00	0.00	2,530,243.50

PELHAM CITY SCHOOL SYSTEM - SYS# 177
GENERAL ADMINISTRATION POOL / COST CENTER - C/C#8600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
GENERAL ADMINISTRATION POOL / COST CENTER - C/C#8600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM CITY BOARD OF EDUCATION / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	54,450.00	79,388.02	0.00	0.00	0.00	0.00	133,838.02
Employee Benefits	200-299	40,915.00	6,121.50	0.00	0.00	0.00	0.00	47,036.50
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		95,365.00	85,509.52	0.00	0.00	0.00	0.00	180,874.52
Instructional Support Services:	2000-2999							
Personal Services	001-199	741,174.00	134,012.00	0.00	0.00	0.00	0.00	875,186.00
Employee Benefits	200-299	226,151.00	41,821.48	0.00	0.00	0.00	0.00	267,972.48
Purchased Services	300-399	102,300.00	136,468.75	0.00	0.00	0.00	0.00	238,768.75
Materials ^& Supplies	400-499	53,000.00	12,000.00	0.00	0.00	0.00	0.00	65,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	102,250.00	0.00	0.00	0.00	0.00	0.00	102,250.00
Total Instructional Support Services		1,224,875.00	324,302.23	0.00	0.00	0.00	0.00	1,549,177.23
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	37,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00
Employee Benefits	200-299	2,849.00	0.00	0.00	0.00	0.00	0.00	2,849.00
Purchased Services	300-399	315,567.00	0.00	0.00	0.00	0.00	0.00	315,567.00
Materials ^& Supplies	400-499	8,500.00	0.00	0.00	0.00	0.00	0.00	8,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Total Operations ^& Maint Services		367,916.00	0.00	0.00	0.00	0.00	0.00	367,916.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
PELHAM CITY BOARD OF EDUCATION / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	1,035,131.55	138,576.74	0.00	0.00	0.00	0.00	1,173,708.29
Employee Benefits	200-299	282,624.20	37,022.06	0.00	0.00	0.00	0.00	319,646.26
Purchased Services	300-399	439,028.00	0.00	0.00	0.00	0.00	0.00	439,028.00
Materials ^& Supplies	400-499	42,000.00	0.00	0.00	0.00	0.00	0.00	42,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	32,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00
Total General Admin Services		1,830,783.75	175,598.80	0.00	0.00	0.00	0.00	2,006,382.55
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	79,725.00	10,000.00	0.00	0.00	0.00	0.00	89,725.00
Employee Benefits	200-299	7,080.55	2,000.00	0.00	0.00	0.00	0.00	9,080.55
Purchased Services	300-399	52,124.00	0.00	0.00	0.00	0.00	0.00	52,124.00
Materials ^& Supplies	400-499	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		145,929.55	12,000.00	0.00	0.00	0.00	0.00	157,929.55
Other Fund Uses:	9900-9999							
Transfers Out	920-929	4,068,133.69	24,288.00	0.00	0.00	0.00	0.00	4,092,421.69
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,068,133.69	24,288.00	0.00	0.00	0.00	0.00	4,092,421.69
TOTAL EXPENDITURES ^& OTHER FUND USES		7,733,002.99	621,698.55	0.00	0.00	0.00	0.00	8,354,701.54

PELHAM CITY SCHOOL SYSTEM - SYS# 177
OTHER FUND USES POOL / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

PELHAM CITY SCHOOL SYSTEM - SYS# 177
OTHER FUND USES POOL / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00

SUPPLEMENTAL INFORMATION
FY2022 BUDGET

As required by Section 16-13-140,Code of Alabama 1975

FY 2022 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Pelham City Board of Education -8000-8999

Grade Levels -

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)			-
Earned Units			
Teachers			0.00
Principals			0.00
Assistant Principals			0.00
Counselors			0.00
Librarians			0.00
Career Tech Directors			0.00
Career Tech Counselors			1.08
* Additional Units			0.00
Total Units			1.08
Salaries			108,641
Fringe Benefits			32,957
Classroom Instructional Support			
Teacher Materials and Supplies	($700.00/unit)	$	615
Technology	($500.00/unit)	$	540
Library Enhancement	($157.72/unit)	$	170
Professional Development	($100.00/unit)	$	108
Common Purchase	($0/unit)		
Textbooks	($75.00/adm)	$	-
Total Foundation Program		$	143,031

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) -

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	NUMBER BY Source of Funds				**Total Employees**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	-	-	-	-	-
Librarians	-	-	-	-	-
Counselors	-	1.00	-	-	1.00
Administrators	0.58	0.39	2.05	5.48	8.50
Certified Support Personnel	-	1.00	2.85	9.65	13.50
Non. Cert. Supp. Personnel	-	7.80	0.20	-	8.00
Total	0.58	10.19	5.10	15.13	31.00

SUPPLEMENTAL INFORMATION TO FY2022 BUDGET

As required by Section 16-13-140,
Code of Alabama 1975
FY 2022 ETF - ENACTED

SYSTEM TOTALS

ADM (Prior year used for allocation purposes)			3,385.60
Earned Units			
Teachers			195.93
Principals			4.00
Assistant Principals			5.00
Counselors			7.00
Librarians			5.00
Career Tech Directors			0.00
Career Tech Counselors			1.08
* Additional Units			0.00
Total Units			218.01
Salaries			21,382,051
Fringe Benefits			8,171,835
Other Current Expenses			7,933,538
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	268,261
Technology	($500.00/unit)	$	191,615
Library Enhancement	($157.72/unit)	$	60,443
Professional Development	($100.00/unit)	$	38,323
Common Purchase	($0/unit)		-
Textbooks	($75.00/adm)	$	455,738
Total Foundation Program		**$**	**38,501,804**
Less: Local Funds		$	(4,154,130)
Total State Allocation (Foundation Program)		$	34,347,674
Additional State Appropriations			
School Nurse		$	326,448
Technology Coordinator		$	85,381
At Risk		$	103,225
PROJECTED ENROLLMENT			3,409.00
(To be completed by LEA)			

PROJECTED EMPLOYEES
(To be completed by LEA)

	NUMBER BY				**TOTAL EMPLOYEES**
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	196.93	4.38	9.00	20.02	230.33
Librarians	4.00	-	-	-	4.00
Counselors	7.50	1.41	-	1.59	10.50
Administrators	9.58	0.39	2.05	9.98	22.00
Certified Support Personnel	-	1.00	2.85	9.65	13.50
Non. Cert. Supp. Personnel	-	107.30	28.20	-	135.50
Total	218.01	114.48	42.10	41.24	415.83

Alabama State Department of Education
Attachment of Exhibit P-II

SUPPLEMENTAL INFORMATION
FY2022 BUDGET

As required by Section 16-13-140,Code of Alabama 1975

FY 2022 ETF - ENACTED

Pelham City Board of Education 177

NAME OF SCHOOL OR COST CENTER Pelham High School - 0085

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)		1,070.70
Earned Units		
Teachers		59.65
Principals		1.00
Assistant Principals		2.00
Counselors		2.50
Librarians		2.00
Career Tech Directors		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		67.15
Salaries		4,208,522
Fringe Benefits		1,543,624
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 38,218
Technology	($500.00/unit)	$ 33,575
Library Enhancement	($157.72/unit)	$ 10,591
Professional Development	($100.00/unit)	$ 6,715
Common Purchase	($0/unit)	
Textbooks	($75.00/adm)	$ 80,303
Total Foundation Program		$ 5,921,548

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) 1,082

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	NUMBER BY Source of Funds				**Total Employees**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	60.65	-	1.50	11.88	74.03
Librarians	1.00	-	-	-	1.00
Counselors	3.00	0.41	-	1.09	4.50
Administrators	3.00	-	-	2.00	5.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	32.00	7.00	-	39.00
Total	67.65	32.41	8.50	14.97	123.53

SUPPLEMENTAL INFORMATION
FY2022 BUDGET

As required by Section 16-13-140,Code of Alabama 1975

FY 2022 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Pelham Park Middle School - 0087

Grade Levels 6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)		802.95
Earned Units		
Teachers		40.48
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Directors		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		45.98
Salaries		2,922,052
Fringe Benefits		1,065,353
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 26,170
Technology	($500.00/unit)	$ 22,990
Library Enhancement	($157.72/unit)	$ 7,252
Professional Development	($100.00/unit)	$ 4,598
Common Purchase	($0/unit)	
Textbooks	($75.00/adm)	$ 60,221
Total Foundation Program		$ 4,108,636

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) 826

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	NUMBER BY Source of Funds				**Total Employees**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.48	0.50	0.50	4.82	46.30
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	0.50	2.50
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	26.00	6.00	-	32.00
Total	45.98	26.50	6.50	5.82	84.80

SUPPLEMENTAL INFORMATION
FY2022 BUDGET

As required by Section 16-13-140,Code of Alabama 1975

FY 2022 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER: Pelham Ridge Elementary School - 0150

Grade Levels: K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)		775.80
Earned Units		
Teachers		49.21
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Directors		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		53.71
Salaries		3,216,512
Fringe Benefits		1,198,537
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 30,569
Technology	($500.00/unit)	$ 26,855
Library Enhancement	($157.72/unit)	$ 8,471
Professional Development	($100.00/unit)	$ 5,371
Common Purchase	($0/unit)	
Textbooks	($75.00/adm)	$ 58,185
Total Foundation Program		$ 4,544,500

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) 774

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	NUMBER BY Source of Funds				**Total Employees**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	49.21	1.97	3.00	1.32	55.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	22.50	7.00	-	29.50
Total	53.71	24.47	10.00	2.32	90.50

SUPPLEMENTAL INFORMATION
FY2022 BUDGET

As required by Section 16-13-140,Code of Alabama 1975

FY 2022 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Pelham Oaks Elemenary School -0155

Grade Levels K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)		736.15
Earned Units		
Teachers		46.59
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Directors		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		50.09
Salaries		2,954,170
Fringe Benefits		1,110,028
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 28,509
Technology	($500.00/unit)	$ 25,045
Library Enhancement	($157.72/unit)	$ 7,900
Professional Development	($100.00/unit)	$ 5,009
Common Purchase	($0/unit)	
Textbooks	($75.00/adm)	$ 55,211
Total Foundation Program		$ 4,185,872

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) 727

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	NUMBER BY Source of Funds				**Total Employees**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	46.59	1.91	4.00	2.00	54.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	1.00	2.50
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	19.00	8.00	-	27.00
Total	50.09	20.91	12.00	3.00	86.00

BUDGET HEARINGS 2023-2024

BUDGET HEARINGS 2023-2024

Two Meetings

- Tuesday, August 29 at 6:30 9m
  Pelham City Schools Central Office

- Tuesday, September 12 at 7:30 am
  Pelham City Schools Central Office

Budgeting Process

- Begins with staffing meetings and discussions with principals and other administrators to determine unique building needs based on student needs and data
- Each district administrator is asked to develop a projection of needs based on reflection needs and should be supported by data as to how the requests are impactful to learning
- Determine capital project needs based on the 5 Year Capital Plan
- Determine revenue estimates and state/federal allocations
- Adjustments made after developing an initial estimates if funding is not available for all requests

OUR STUDENTS & STAFF

- 3,440 students
  @ Day 20 of the 2021-2022 school year
- 3,385 students
  @ Day 20 of the 2022-2023 school year
- 3,419 students
  @ Beginning of the 2023-2024 school year
- 448.83 staffing for 2023-2024 school year
  - 278.33 (+9.33 from 2022-2033) certified staff and 137.5 support personnel with 33 additional contracted support personnel

Revenue Sources

Local Funds - 51.56% of budget
Mostly discretionary spending

State Funds - 42.72% of budget
Mostly earmarked by state

Federal Funding - 5.72% of budget
Mostly earmarked by feds

LOCAL FUNDS

Local funding is supported by Pelham's 1% sales tax, county wide .50% sales tax, district and county ad valorem.

Local Revenue Assumptions

- ➔ One-cent sales tax dedicated to the school system - $7.9 milion (2% increase from FY2022).
- ➔ .50 district sales tax - $2.48 million (Level with FY22 collections)
- ➔ County-wide Ad Valorem - $7.3 million (Level with FY23 estimated revenues)
- ➔ District Ad Valorem - $7.68 million (Level with FY23 estimated revenues)

Budget Totals

Budget

$57.2 Million in total expenditures

One Month Operating Balance (ALSDE required)

$4.1 million

End of Year Balance

Estimated at $12.7 million

(equal to approximately 3 months of reserves)

Why Reserves are Needed?

- Total Expenditures = 57,245,172.19
  - Personnel Costs = 60%
  - Professional Services/Utilities = 13%
  - Materials, Supplies, Fees, Capital Projects = 18 %
  - Debt = 9%
- Total of 82% of budgeted expenditures would take longer than one year to reduce
- Not having a strong reserve when you have significant local initiatives makes a system immediately reactionary to economic shifts

2023-2024 FORECAST (FY 2024)

- ➔ The FY 24 budget includes an overall deficit of $1.2 million, however, the general fund is estimated at a surplus of 110,313. This deficit is due to planned projects from capital funds reserves.

- ➔ We expect to end FY 2024 with approximately a 3 month reserve

STATE ALLOCATIONS NOT FULLY FUNDED

SALARIES & BENEFITS
$1,057,795 in local funds are required to meet the state earned teacher and admin costs due to the local investment in higher teacher pay, extended administrative contracts, payroll matrix changes, etc.

SCHOOL NURSES
$153,840 in local funds provide a lead nurse and school nurse at each location.

TRANSPORTATION
$111,693 in local funds provide bus drivers and all operations

FEDERAL FUNDS

- $821,079 of IDEA Part B utilized for spec ed admin, 4.5 teachers, pyschometrist, and curriculum support services
- $449,405 of Title I funding utilized for program admin costs and 4 teachers at the 2 elementary schools as well as 2 part-time intervention tutors.
- $105,086 Title II funding utilized as part of our curriculum and instruction budget (C and I) covering a portion of professional development costs
- $46,598 Title III funding and $24,288 of Title IV used for ESL staff

SIGNIFICANT UNFUNDED MANDATE

- **IDEA (Special Education) -** Approximately $2.5 Million in local funding will be required to provide services and staffing.

STRATEGIC ALIGNMENT

ALL DISCRETIONARY REVENUE EXPENDITURES ARE ALIGNED TO OUR STRATEGIC PLAN.

We believe that every student deserves to attend a school system that is striving to achieve excellence within each one of our identified essential strands.

SCHOOL SAFETY
GREAT EDUCATORS
EXTRACURRICULAR
FACILITIES
PLANNING
CURRICULUM
TECHNOLOGY
STAFFING
COMMUNITY SUPPORT

SPENDING BY ESSENTIAL STRAND

The rest of our discussion will be focused on how we plan to allocate our discretionary dollars. Since all expenditures are aligned to the strategic plan, we will discuss review the budgets by each essential strand.

SCHOOL SAFETY

$439,013 of **discretionary** funds

34 strategies/indicators (including bus fleet, rapid notification system, mental health contract, etc.)

Largest expenditures within strand:

- ➔ $111,693 for transportation ($2.2M in state funds)
- ➔ $29,421 for SRO ($50,579 covered in state grant)
- ➔ $153,839 for nursing

CURRICULUM

$620,819 of **discretionary** funds

- ➔ Used to support all K-12 resources
- ➔ Significant state and federal dollars are also utilized for curriculum (@ $422,776)

GREAT EDUCATORS

$1,273,388 of **discretionary** funds

23 strategies / indicators (including salary schedule for teachers to pay above state minimum and added supplements)

Largest expenditures within strand:

- ➔ Pay above the state matrix
- ➔ Extraordinary compensation
- ➔ Academic supplements

TECHNOLOGY

$1,073,148 of **discretionary** funds

Devices
Software
Other technology infrastructure

*This strand was reduced previously due to the availability of ESSER/COVID funding. The current amount is in alignment with the previously established local commitment

EXTRACURRICULAR

$1,111,051 of **discretionary** funds

Athletic and Band allocations sent to the schools

Extended Day programs now run by the district

Largest expenditures within this strand:

➔ $907,622 for supplements

STAFFING

$10,531,346 of **discretionary** funds

All other categories of employees are covered in this strand

Largest expenditures within this strand -

- ➔ $2,479,997 for 26.11 locally funded teachers and admin at the schools
- ➔ $2,655,606 for support staff in schools (Secretaries, custodians, tech support)
- ➔ $1,606,422 contracted instructional support staff
- ➔ $2,322,267 for central office/district personnel

FACILITIES / OPERATIONS

$2,336,485 of **discretionary** funds

12 strategies / indicators (including utilities, grounds and landscaping, custodial supplies, repairs, etc.)

Largest expenditures within this strand:

- ➔ $1,308,725 to pay utilities
- ➔ Maintenance, custodial, equipment, contracted repairs etc.

COMMUNITY SUPPORT & PLANNING

$127,530 of **discretionary** funds

19 strategies / indicators

Largest expenditure within these strands -

- ➔ $53,050 for communications materials/initiatives
- ➔ District associations, staff meetings records management costs, etc

PAYMENTS & PROJECTS

- ➔ $5,109,960 required by state foundation program (10 mill match)
- ➔ $116,357 district tax payment to Shelby County
- ➔ $4,989,1865 debt payments for existing buildings and new construction
- ➔ $3,500,000 in projects
  - Building renovations
  - Auditorium Lighting at PHS
  - Roof replacement at PHS
  - POES Playground

Q & A

- Questions from board members
- Questions from public audience

177 Pelham City	FY 2024		FY 2023	Change
System ADM	3,385.60		3,440.50	-54.90
Foundation Program Units				
Teachers	195.93		197.93	-2.00
Principals	4.00		4.00	0.00
Assistant Principals	5.00		5.50	-0.50
Counselors	7.00		7.50	-0.50
Librarians	5.00		5.00	0.00
Career Tech Directors	1.08		1.08	0.00
Career Tech Counselors	0.00		0.00	0.00
Total Units	**218.01**		**221.01**	**-3.00**
Foundation Program (State and Local Funds)				
Salaries	13,409,897		13,081,317	328,580
Fringe Benefits	4,950,499		4,912,702	37,797
Other Current Expense ($23,068 /unit)	5,029,086	($21,175 /unit)	4,679,887	349,199
Classroom Instructional Support				
Student Materials ($569.15/unit)	124,081	($900/unit)	198,909	-74,828
Technology ($500/unit)	109,005	($500/unit)	110,505	-1,500
Library Enhancement ($157.72/unit)	34,384	($157.72/unit)	34,858	-474
Professional Development ($100/unit)	21,801	($100/unit)	22,101	-300
Textbooks ($75/adm)	253,920	($75/adm)	258,037	-4,117
Student Growth	0		252,045	-252,045
Total Foundation Program	**23,932,673**		**23,550,361**	**382,312**
State Funds				
Foundation Program ETF	18,822,713		18,752,221	70,492
School Nurses Program	328,203		257,554	70,649
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	68,327		66,840	1,487
Transportation				
Transportation Operations	2,206,969		1,790,314	416,655
Fleet Renewal ($7,581 /bus)	325,983	($7,581 /bus)	325,983	0
Current Units	0		0	0
Capital Purchase	921,052		948,890	-27,838
At Risk	91,085		70,476	20,609
Career Tech O and M	24,111		23,954	157
Total State Funds	**22,788,443**		**22,236,232**	**552,211**
Local Funds				
Foundation Program (10 Mills)	5,109,960	(10 Mills)	4,798,140	311,820
Capital Purchase (0.501013 Mills)	256,130	(0.525333 Mills)	251,230	4,900
Total Local Funds	**5,366,090**		**5,049,370**	**316,720**
Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transporation, At-Risk, and Preschool)				
11 months	1,820,273		1,771,949	48,324
12th month	1,820,277		1,771,949	48,328

Alabama Department of Education

FY2024 LEA Unit Breakdown

FY 2024 - Enacted

Pelham City ***177***

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/ Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Pelham City Board of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.08	0.00	1.08
Pelham High School		1,070.70	59.65	1.00	2.00	2.50	2.00	0.00	0.00	0.00	67.15
Pelham Park Middle School		802.95	40.48	1.00	1.50	2.00	1.00	0.00	0.00	0.00	45.98
Pelham Ridge		775.80	49.21	1.00	1.00	1.50	1.00	0.00	0.00	0.00	53.71
Pelham Oaks		736.15	46.59	1.00	0.50	1.00	1.00	0.00	0.00	0.00	50.09
Totals:		**3,385.60**	**195.93**	**4.00**	**5.00**	**7.00**	**5.00**	**0.00**	**1.08**	**0.00**	**218.01**

Variables

Grade Divisors	
Gr K	14.25
Gr 1	14.25
Gr 2	14.25
Gr 3	14.25
Gr 4	20.06
Gr 5	20.06
Gr 6	20.06
Gr 7	19.70
Gr 8	19.70
Gr 9	17.95
Gr 10	17.95
Gr 11	17.95
Gr 12	17.95
Fringe Benefits	
Peehip	$800
TRS Tier 1	12.59%
TRS Tier 2	11.57%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2
Amended Leave Rate	
Certified Leave Rate	$120
OCE	
OCE TRS Rate	12.19%
Oce Adjustment1	
Oce Adjustment2	$15,000,036
Other	
Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0.02
Pay Raise % Transportation	0.02
(Foundation) <3	0.02
<6	0.02
<9	0.02
<12	0.02
<15	0.02
<18	0.02
<21	0.02
<24	0.02
<27	0.02
27 +	0.02

Instructional Support	
Teacher Materials	$569.15
Technology	$500.00
Library Enhancements	
Professional Development	$100.00
Textbooks	$75.00
Common Purchase	$0.00
Transportation	
Fleet Renewal	$7,581
Trans Leave Rate	$50
Trans Adjustment1	
Trans Adjustment2	-$14,153,297
Trans Adjustment3	$20,000,000
Local Match	
Foundation Program	10.00
PSF	$215,000,000
PSF Adjustment	$0
Extension Increase	
Elementary Principal	.31
Middle Principal	.35
Secondary Principal	.45
Unit Principal	.45
Elementary Asst Principal	.10
Middle Asst Principal	.10
Secondary Asst Principal	.10
Unit Asst Principal	0.1
Elementary Counselor	.10
Middle Counselor	.00
Secondary Counselor	.03
Unit Counselor	.03
Career Tech Counselor	.03
Career Tech Director	.45