

Description	FY23 Final	FY24 Budget	FY25 Budget
Tuitions	2,804,980.72	2,545,000.00	2,932,687.50
North Pembroke Elementary Salaries	4,234,132.53	4,358,320.30	4,461,629.71
North Pembroke Elementary Supplies & Materials	61,671.07	61,500.00	68,000.00
North Pembroke Elementary OTHER	741.83	3,450.00	3,450.00
Bryantville Elementary Salaries	3,861,584.70	4,080,118.39	4,157,341.00
Bryantville Elementary Supplies & Materials	59,873.66	59,000.00	65,000.00
Bryatnville Elementary OTHER	850.02	2,000.00	2,000.00
Hobomock Elementary Salaries	4,152,229.52	4,333,308.00	4,517,907.00
Hobomock Elementary Suppllies & Materials	50,564.80	48,500.00	53,750.00
Hobomock Elementary School Other	1,784.70	2,500.00	2,500.00
Fine Arts Elementary - Instructional Materials	14,010.33	13,900.00	13,900.00
Fine Arts Elementary - OTHER	1,373.34	1,485.00	1,485.00
Fine Arts Elementary - Contracted Services	1,160.55	1,630.00	1,630.00
Fine Arts Elementary - Equipment	501.92	1,900.00	1,900.00
Fine Arts Elementary - Software	524.85	660.00	660.00
Pembroke Community Middle Salaries	3,829,157.91	4,042,492.49	4,172,765.67
Pembroke Community Middle Supplies & Materials	27,018.30	64,500.00	72,000.00
Pembroke Community Middle OTHER	3,925.39	2,500.00	2,500.00
Fine Arts Middle School - Text	1,528.86	2,000.00	2,000.00
Fine Arts Middle School - Instructional Materials	3,975.25	4,500.00	4,500.00
Fine Arts Middle School - OTHER	244.00	270.00	270.00
Fine Arts Middle School - Contracted Services	1,068.75	1,410.00	1,410.00
Fine Arts Middle School - Equipments	715.00	1,000.00	1,000.00
Fine Arts Middle School - Software	220.50	225.00	225.00
Pembroke High School Salaries	7,465,055.13	7,770,283.88	7,994,420.00
Pembroke High School Supplies & Materials	100,663.75	162,500.00	175,500.00
Pembroke High School - OTHER	28,762.99	21,500.00	22,500.00
Fine Arts High School - Texts	2,958.06	5,500.00	5,500.00
Fine Arts High School - Instructional Materials	16,078.61	16,620.00	16,620.00
Fine Arts High School - Other	927.00	1,400.00	1,400.00
Fine Arts High School - Contracted Services	8,794.16	12,710.00	12,710.00
Fine Arts High School - Equipment	19,583.19	12,470.00	12,470.00
Fine Arts High School - Software	1,848.42	600.00	600.00
Fine Arts High School - Transportation	6,820.31	12,000.00	12,000.00
School Committee - OTHER	6,119.00	6,500.00	6,750.00
Superintendent Office Salaries	742,413.20	732,192.13	760,872.00
Superintendent Other	5,518.40	8,000.00	9,500.00
Superintendent Office Supplies & Materials	12,829.13	15,000.00	15,000.00
Business & Finance Office Salaries	343,570.84	303,554.00	313,443.00
Business & Finance Contracted Services	53,135.59	47,500.00	52,000.00
Business & Finance Office Other	1,135.44	8,000.00	9,000.00
Legal Services Contracted Services	53,727.23	50,000.00	57,500.00
Administrative Tech Contracted Services	311,256.64	246,447.00	275,000.00
Administrative Tech Supplies & Materials	13,375.52	35,319.00	40,000.00
Administrative Tech Other	654.16	1,000.00	1,000.00
Districtwide Curriculum Other	47,129.65	1,500.00	1,500.00

