



Pelham School Board Meeting Agenda

September 9th, 2020

Meeting-6:30 pm

PES Library

AGENDA

1. Opening/Call to Order

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

2. Presentations (If necessary)

3. Main Issues/Policy Update

1. Guardian Summaries in Google Classroom
 - Explanation: Director of Technology Brenda Colameta will share a quick update on Guardian Summaries for Google Classroom. This is the tool parents can use to check in on the work students are doing in their Google Classroom.
 - Materials Included:
 - Guardian Summaries Handout for Families
2. School Budgets
 - Explanation: Business Administrator Mahoney and Superintendent McGee will continue the FY22 budget presentation. Dawn Mead, principal at Pelham High School, Chris Mazzone, Interim Principal at Pelham Memorial School, and Jessica VanVraken, Principal at Pelham Elementary School will present their budgets. The Board will have the opportunity to ask questions.
 - Materials Included:
 - Action Sheet and FY2022 School Budgets Review
3. Policy Revision
 - Explanation: The Policy Committee recommends these policies be adopted for the Pelham NH School District. This is the second reading of these policies
 - Materials Included:

- GBEAB - Mandatory Code of Conduct Reporting
- GBEB-Staff Conduct
- JLF-Reporting Child Abuse or Neglect
- JICK-Pupil Safety and Violence Prevention
- BBBA-Board Member Qualifications Policy
- DA-Fiscal Management Goals
- DB-Annual Budget
- DBC-Budget Preparation
- DEA-Revenues from Local Tax Sources
- DFH-Student Activities Fund Management
- DGA-Authorized Signatures
- DG-Depository of Funds
- DH-Bonded Employees
- DID-Capital Assets Policy
- DI-Fiscal Accounting and Reporting
- DIH-Fraud Prevention and Fiscal Management
- DJ-Purchasing
- DKA-Payroll Procedures
- DKC-Expense Reimbursements
- DM-Cash in School Buildings
- DO-Fund Balance

4. Old Business

- Board Member Reports – Committee reports, school activities and events, or other school related programs that board members have attended or participated in.

5. Housekeeping

- Adoption of Minutes
 - 8-19-20 Public Meeting Minutes
 - 9-2-20 Public Meeting Minutes
- Vendor and Payroll Manifests
- Correspondence & Information
- Staffing Updates
 - Nominations:
 - Gary Therrin-PHS-Special Education Teacher
 - Debora Harvey-PMS-Special Education Teacher
 - Miriam Provencher-PHS-English Teacher (First Semester Only)

6. Future Agenda Planning

7. Future Meetings:

- 9/16/20 Board Meeting 6:30 PM PES

8. Non-Public Session* (if necessary)

***Rules for a non-public session 91-A:3 Nonpublic Sessions.**

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

(a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.

(b) The hiring of any person as a public employee.

(c) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.

(d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.

(e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed by or against the public body or any subdivision thereof, or by or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.

(f) Consideration of applications by the adult parole board under RSA 651-A.

(g) Consideration of security-related issues bearing on the immediate safety of security personnel or inmates at the county or state correctional facilities by county correctional superintendents or the commissioner of the department of corrections, or their designees.

(h) Consideration of applications by the business finance authority under RSA 162-A:7-10 and 162-A:13, where consideration of an application in public session would cause harm to the applicant or would inhibit full discussion of the application.

(i) Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.

(j) Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.

(k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations. A contract negotiated by a school board shall be made public prior to its consideration for approval by a school district, together with minutes of all meetings held in nonpublic session, any proposals or records related to the contract, and any proposal or records involving a school district that did not become a party to the contract, shall be made public. Approval of a contract by a school district shall occur only at a meeting open to the public at which, or after which, the public has had an opportunity to participate.

(l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.

Classroom email summaries for guardians

As a guardian, you can receive email summaries showing your student's progress in Google Classroom.

- You can choose the frequency of the emails, such as daily or weekly.
- You can unsubscribe or remove yourself from Classroom at any time.

Guardian email summaries include:

- **Missing work**—Work that's late at the time the email was sent
- **Upcoming work**—Work that's due today and tomorrow (for daily emails) or work that's due in the upcoming week (for weekly emails)
- **Class activity**—Announcements, assignments, and questions recently posted by teachers

Guardians who sign up for email summaries will not have access to the same pages that students currently have: Stream, Classwork, People or Grades.

Class activity from last week

U **U.S. History**
Kristen Gould

Assignment – Due Aug 9
"The Price of Free Speech" Reading and Questions
Read the handout attached and answer the questions listed in the Google Doc. All answers should be in your words.
Posted Aug 5

Question
What document ended the War? What were the major components of the document?
Posted Aug 5

Assignment – Due Aug 16
Birth of a Nation
List out the strengths and weaknesses that the British and colonists' possess during the revolution. For the weaknesses listed, please provide a paragraph on some ways that it could be avoided.
Posted Aug 5

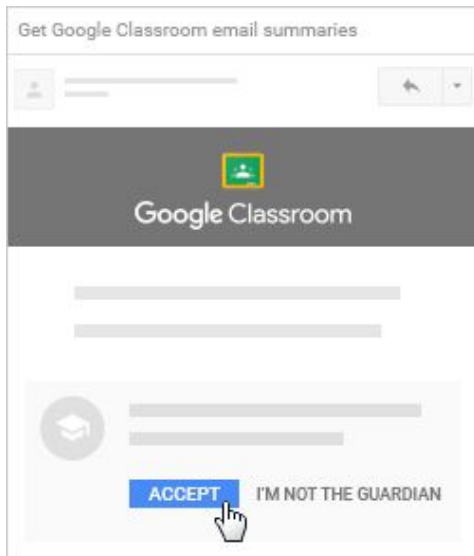
For a complete exemplar of a Google Classroom Guardian summary, visit [this Google Classroom support link](#).

How do Guardians get summaries?

As a guardian, you must receive and accept an email invitation before you can receive email summaries. Only teachers and administrators from your student's school can send these invitations. You have 120 days to accept an invitation before it expires. The teacher emails you an invitation for a particular student.

1. They can send it to the email address provided to the district.

2. In your email program, open your email invitation.
3. Click **Accept**.
4. If you're not the guardian, click **I'm Not The Guardian**.
5. (Optional) To access the email summary settings page, [create a Google Account](#).



When you accept an invitation, you, your student, and the person who invited you (the teacher) receives an email confirmation.

You won't receive an email summary if:

- There's no activity to report for the given time period.
- All your student's teachers turned off notifications for their classes.
- You selected **No summaries** for how often you'd like to receive emails.
- You aren't connected to any students in Classroom.

[Guardian email summaries FAQ](#)

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Agenda

**PELHAM SCHOOL DISTRICT
SCHOOL BOARD MEETING DATE 2020.09.09**

AGENDA ITEM: FY2022 REQUESTED BUDGET REVIEW

ACTION _____ PRESENTATION X INFORMATION _____

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BACKGROUND:

We continue to present the Fiscal Year 2022 budgetary requests this evening. Tonight we will present the school segments of the budget as indicated below:

- Pelham High School
- Pelham Elementary
- Pelham Memorial

FISCAL IMPLICATIONS: To be presented at Superintendent Level (after Salaries and Benefits have been included).

RECOMMENDATION: None at this time.

Presented by: School Building Principals

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
<u>PHS REGULAR EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110000	321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	430	REPAIRS & MAINTENANCE	\$ 756.59	\$ 300.00	\$ 0.00	\$ 350.00	\$ 350.00	\$ 0.00
		GENERAL REPAIRS TO INSTRUCTIONAL EQUIPMENT	\$ 350.00					
1033110000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00
		TRAVEL & MILEAGE FOR STAFF TO ATTEND WORKSHOPS & CON	\$ 250.00					
1033110000	610	SUPPLIES	\$ 11,456.57	\$ 13,750.00	\$ 8,289.46	\$ 14,174.21	\$ 15,065.00	\$ 890.79
		GENERAL CLASSROOM SUPPLIES NEEDED FOR THE SCHOOL YEAR	\$ 0.00					
		PREVIOUSLY CALC WITH USING 20.77 AS THE PER PUPIL	\$ 0.00					
		INCREASED ENROLLMENT FOR FY 21 (629) AND NOT	\$ 0.00					
		SHARING SUPPLIES BETWEEN FACULTY/STUDENTS	\$ 13,065.00					
		GENERAL EXPENSES INCURRED BY PHS SCHOOL COUNCIL	\$ 2,000.00					
1033110000	650	SOFTWARE	\$ 3,665.00	\$ 3,735.00	\$ 6,115.00	\$ 8,215.00	\$ 6,675.00	(\$ 1,540.00)
		PUREDATA ANNUAL LICENSE (POWERSCHOOL ATTENDANCE ADD ON	\$ 0.00					
		PLUG IN) FY21, PLUS EST. INCREASE	\$ 1,255.00					
		TURN IT IN SOFTWARE	\$ 4,301.00					
		IREADY MATH TESTING 169 @ 6.62 (FRESHMAN CLASS)	\$ 1,119.00					
1033110000	733	FURNITURE-ADDITIONAL	\$ 11,103.44	\$ 6,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	(\$ 3,000.00)
1033110000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,025.00	\$ 1,025.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00
1033110000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 11,000.00	\$ 3,573.68	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		REPLACEMENT OF GENERAL CLASSROOM BROKEN CHAIRS ,DESK	\$ 0.00					
		STORAGE, ORGANIZER, FURNITURE FOR TEACHERS PREP ROOM	\$ 5,000.00					
1033110000	738	EQUIPMENT-REPLACEMENT	\$ 10,000.00	\$ 10,000.01	\$ 11,670.00	\$ 10,000.00	\$ 0.00	(\$ 10,000.00)
<u>TOTAL PHS REGULAR EDUCATION</u>			\$ 36,981.60	\$ 46,060.01	\$ 33,673.14	\$ 40,989.21	\$ 28,840.00	(\$ 12,149.21)
<u>PHS ART EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110002	430	REPAIRS & MAINTENANCE	\$ 700.79	\$ 3,000.00	\$ 360.00	\$ 3,075.00	\$ 3,135.00	\$ 60.00
		KILN, THROWING WHEEL, MILL USED DAILY.	\$ 0.00					
		REQUIRES REGULAR MAINTENANCE AND REPAIR, REPLACEMENT	\$ 0.00					
		PARTS & REPAIRS FOR MOTORS & HEATING ELEMENTS	\$ 3,135.00					
1033110002	610	SUPPLIES	\$ 12,217.54	\$ 13,566.98	\$ 13,129.74	\$ 14,148.15	\$ 13,907.00	(\$ 241.15)
		ARTS USE CONSUMABLE SUPPLIES: BRUSHES, PAINTS, DRAWING	\$ 0.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		MEDIA, CLAY, GLAZE, SCULPTING MATERIALS, PRINTMAKING	\$ 0.00					
		SUPPLIES. (ADDED SECTION: VITAL SUPPLIES ARE AVAILABLE.)	\$ 0.00					
			\$ 13,907.00					
1033110002	640	TEXTBOOKS - REPLACEMENT	\$ 997.42	\$ 500.00	\$ 473.28	\$ 513.00	\$ 523.00	\$ 10.00
		BOOKS, MEDIA, REFERENCE MATERIAL TO GROW	\$ 0.00					
		ART LIBRARY TO BETTER SUPPORT LESSONS AND ART HISTORY	\$ 523.00					
1033110002	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,440.00	\$ 5,440.00
		REPLACE COMPUTER CHAIRS, RM 7, PHOTO LAB	\$ 0.00					
		40 CHAIRS @ \$136.00	\$ 5,440.00					
1033110002	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 1,000.00	\$ 991.11	\$ 1,025.00	\$ 8,045.00	\$ 7,020.00
		REPLACE DSLR CAMERAS AND LENSES THIS SCHOOL YEAR	\$ 7,000.00					
		THE KILNS, THROWING WHEELS, AND PUG MILL ARE ALL USED DAILY. THIS REQUIRES REGULAR MAINTENANCE,	\$ 0.00					
		REPLACEMENT PARTS AND REPAIRS TO MOTORS, WHEELS	\$ 0.00					
		COILS, AND HEATING ELEMENTS THROUGHOUT.	\$ 1,045.00					
TOTAL PHS ART EDUCATION			\$ 13,915.75	\$ 18,066.98	\$ 14,954.13	\$ 18,761.15	\$ 31,050.00	\$ 12,288.85
PHS BUSINESS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110003	610	SUPPLIES	\$ 787.00	\$ 1,200.00	\$ 360.74	\$ 200.00	\$ 400.00	\$ 200.00
		BUS. DEPT MICS. SUPPLIES 4/BUSINESS TEACHERS	\$ 0.00					
		COLOR FOLDERS, CALCULATORS, MISC SUPPLIES	\$ 400.00					
1033110003	640	TEXTBOOKS - REPLACEMENT	\$ 3,000.00	\$ 254.76	\$ 0.00	\$ 3,000.00	\$ 13,000.00	\$ 10,000.00
		BUS. DEPT. BOOKS--REPLACE--UPDATE MICROSOFT OFFICE	\$ 0.00					
		COMPUTER APPS 1, SIX SECTIONS (GRAD REQ.) 30@\$50	\$ 1,500.00					
		COMPUTER APPS 2 NON RS ©2017 TWO SECTIONS 25@\$100	\$ 2,500.00					
		COMPUTER APPS 2 RS ©2017 TWO SECTIONS 25 @ \$180	\$ 4,500.00					
		EXCEL RS ©2017 THREE SECTIONS 25@180	\$ 4,500.00					
1033110003	641	TEXTBOOKS - ADDITIONAL	\$ 3,175.82	\$ 1,245.24	\$ 1,245.24	\$ 1,000.00	\$ 0.00	(\$ 1,000.00)
		NO NEW BUSINESS DEPARTMENT BOOKS REQUESTED	\$ 0.00					
1033110003	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,800.00	\$ 6,100.00	\$ 4,300.00
		SCHOOL STORE SET-UP NEEDED:	\$ 0.00					
		CROSSCURRICULAR RETIL MGMT/SCHOOL STORE	\$ 4,300.00					
		REGISTER & SHELVING & DISPLAYS	\$ 800.00					
		INITIAL MERCHANDISE	\$ 1,000.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110003	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 3,000.00	\$ 2,961.48	\$ 1,000.00	\$ 4,080.00	\$ 3,080.00
		YEAR 3 OF 3 REPLACING BUSINESS CHAIRS	\$ 0.00					
		SET OF CHAIRS BUSINESS COMPUTER LAB RM 8. THIS IS	\$ 0.00					
		30 @ \$136.00	\$ 4,080.00					
TOTAL PHS BUSINESS EDUCATION			\$ 6,962.82	\$ 5,700.00	\$ 4,567.46	\$ 7,000.00	\$ 23,580.00	\$ 16,580.00
PHS LANGUAGE ARTS EDUC 33 - PELHAM HIGH SCHOOL								
1033110005	610	SUPPLIES	\$ 6,928.75	\$ 7,200.00	\$ 2,023.82	\$ 7,200.00	\$ 7,190.00	(\$ 10.00)
		50 FRENG AND SOENG GRAMMAR WORKBOOKS (2-YR USE)	\$ 1,150.00					
		200 FRENG AND SOENG VOCABULARY WORKBOOKS (2-YR USE)	\$ 2,000.00					
		200 FRENG AND SOENG VOCABULARY WORKBOOKS (2-YR USE)	\$ 2,000.00					
		150 INTROWRT WRITING WORKBOOKS SADLIER	\$ 2,040.00					
1033110005	640	TEXTBOOKS - REPLACEMENT	\$ 7,862.39	\$ 14,000.00	\$ 11,629.29	\$ 14,000.00	\$ 13,750.00	(\$ 250.00)
		150 BKS UPDATE FRENG THEME: RELATIONSHIPS	\$ 3,750.00					
		150 BKS UPDATE SOENG THEME: SELF-AWARENESS	\$ 3,750.00					
		150 BKS UPDATE AMLIT THEME: SOCIAL AWARENESS	\$ 3,750.00					
		100 BKS UPDATE ELECTIVE THEME: DECISION MAKING	\$ 2,500.00					
1033110005	641	TEXTBOOKS - ADDITIONAL	\$ 0.00	\$ 2,800.00	\$ 1,457.87	\$ 2,800.00	\$ 2,600.00	(\$ 200.00)
		100 REPLACEMENT OF LOST/DAMAGED TEXTBOOKS/PAPERBACKS	\$ 1,200.00					
		40 FRENG PARALLEL TEXTS: ROMEO AND JULIET	\$ 700.00					
		40 SOENG PARALLEL TEXTS: TAMING OF THE SHREW	\$ 700.00					
TOTAL PHS LANGUAGE ARTS EDUC			\$ 14,791.14	\$ 24,000.00	\$ 15,110.98	\$ 24,000.00	\$ 23,540.00	(\$ 460.00)
PHS FOREIGN LANG EDUC 33 - PELHAM HIGH SCHOOL								
1033110006	610	SUPPLIES	\$ 1,119.89	\$ 3,000.00	\$ 0.00	\$ 3,500.00	\$ 4,000.00	\$ 500.00
		CONSUMABLE SUPPLIES WL CLASSROOMS INCREASED ENROLLMENT	\$ 4,000.00					
1033110006	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00
		PURCHASE SPANISH 2&3 AND FRENCH 1&2 AND 3&4	\$ 0.00					
		SPANISH 2&3 ASI SE DICE (2016) ISBN# 978-0-02-141264-8	\$ 0.00					
		FRENCH 1&2 DISCOVERING FRENCH BLEU ISBN 9780547871561	\$ 0.00					
		FRENCH 3&4 DISCOVERING FRENCH BLANC ISBN 9780547871974	\$ 10,000.00					
TOTAL PHS FOREIGN LANG EDUC			\$ 1,119.89	\$ 13,000.00	\$ 0.00	\$ 9,500.00	\$ 14,000.00	\$ 4,500.00
PHS PHYS ED/HEALTH EDUC 33 - PELHAM HIGH SCHOOL								
1033110008	610	SUPPLIES	\$ 4,062.41	\$ 5,500.00	\$ 2,626.15	\$ 5,000.00	\$ 5,000.00	\$ 0.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		PE/HEALTH SUPPLIES--PE EQUIP--RAQUETS, NETS, BALLS ETC.	\$ 2,050.00					
		CLASSROOM SUPPLIES FOR HEALTH 6 SECTIONS	\$ 2,050.00					
		MANAGING YOUR MIND WORKBOOKS 2 SECTIONS 60@\$15	\$ 900.00					
1033110008	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 2,400.00	\$ 2,000.00
		PE/HEALTH BOOKS--REPLACE: UPDATE CURRENT TEXTBOOKS	\$ 0.00					
		HEALTH © 2015 TEXTBOOK CLASSROOM SET 30 @ \$80	\$ 2,400.00					
TOTAL PHS PHYS ED/HEALTH EDUC			\$ 4,062.41	\$ 5,900.00	\$ 2,626.15	\$ 5,400.00	\$ 7,400.00	\$ 2,000.00
PHS FACS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110009	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 250.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00
		FACS REPAIRS & MAINTENANCE (KITCHEN APPLIANCES/EQUIP.)	\$ 100.00					
1033110009	610	SUPPLIES	\$ 4,157.32	\$ 5,000.00	\$ 2,611.64	\$ 3,338.48	\$ 6,800.00	\$ 3,461.52
		FOOD: COOKING CLASSES - 10 SECTIONS OF 20 STUDENTS	\$ 0.00					
		200 STUDENTS @ \$30 EACH	\$ 6,000.00					
		NOTE: FY20 EXPENSES WERE DOWN DUE TO COVID, NO SCHOOL	\$ 0.00					
		NOTE: FY19 EXPENSES WERE LESS BECAUSE CLASS SIZE WAS LIMITED TO 16 RATHER THAN 20, AND NOT EVERY STUDENT WAS ABLE TO COOK.	\$ 0.00					
		FACS SUPPLIES: KIT ACCESSORIES, TOWELS, APRONS, SOAP AND CLEANING MATERIALS.	\$ 600.00					
		KITCHEN KNIVES 4 SETS @ \$50 (THIS ADDS 200 KNIVES)	\$ 200.00					
1033110009	738	EQUIPMENT-REPLACEMENT	\$ 1,501.18	\$ 1,000.00	\$ 848.34	\$ 920.00	\$ 700.00	(\$ 220.00)
		ANNUAL APPLIANCE EQUIPMENT REPLACEMENT BY ROTATION:	\$ 0.00					
		STOVE/OVEN OR WASHER/DRYER	\$ 700.00					
TOTAL PHS FACS EDUCATION			\$ 5,658.50	\$ 6,250.00	\$ 3,459.98	\$ 4,358.48	\$ 7,600.00	\$ 3,241.52
PHS TECH EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110010	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 750.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110010	610	SUPPLIES	\$ 4,431.68	\$ 6,325.00	\$ 183.61	\$ 6,000.00	\$ 6,500.00	\$ 500.00
		CONSUMABLE SUPPLIES TO SUPPORT ALL TECH CLASSES	\$ 6,500.00					
1033110010	650	SOFTWARE	\$ 2,140.00	\$ 3,000.00	\$ 2,400.00	\$ 3,300.00	\$ 3,600.00	\$ 300.00
		ANNUAL RENEWAL OF SOLIDWORKS LICENSE	\$ 3,600.00					
1033110010	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
1033110010	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 1,850.00	\$ 0.00	\$ 2,800.00	\$ 0.00	(\$ 2,800.00)

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110010	738	EQUIPMENT-REPLACEMENT	\$ 9,528.95	\$ 6,500.00	\$ 3,004.82	\$ 0.01	\$ 0.00	(\$ 0.01)
TOTAL PHS TECH EDUCATION			\$ 16,100.63	\$ 17,675.00	\$ 6,338.43	\$ 12,100.02	\$ 10,100.00	(\$ 2,000.02)
PHS MATH EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110011	610	SUPPLIES	\$ 4,617.44	\$ 16.99	\$ 16.99	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
		SUPPLIES- CONSUMABLES NEEDED FOR 7 TEACHERS	\$ 2,000.00					
1033110011	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 16,833.01	\$ 33,313.92	\$ 16,000.00	\$ 1,600.00	(\$ 14,400.00)
		TEXTBOOKS - REPLACEMENT	\$ 1,600.00					
1033110011	738	EQUIPMENT-REPLACEMENT	\$ 491.28	\$ 100.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		EQUIPMENT-REPLACEMENT	\$ 500.00					
TOTAL PHS MATH EDUCATION			\$ 5,108.72	\$ 16,950.00	\$ 33,330.91	\$ 17,500.00	\$ 4,100.00	(\$ 13,400.00)
PHS MUSIC EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110012	430	REPAIRS & MAINTENANCE	\$ 656.75	\$ 1,500.00	\$ 0.00	\$ 1,538.00	\$ 1,638.00	\$ 100.00
		REPAIR AND MAINTAIN INSTRUMENTS/EQUIPMENT	\$ 1,638.00					
1033110012	610	SUPPLIES	\$ 7,878.72	\$ 6,000.00	\$ 1,510.22	\$ 6,818.23	\$ 4,000.00	(\$ 2,818.23)
		MUSIC SUPPLIES	\$ 0.00					
		DECREASED BY 2,000 TO SUPPORT NEEDS FOR ACCOUNT 738	\$ 4,000.00					
1033110012	640	TEXTBOOKS - REPLACEMENT	\$ 1,881.61	\$ 2,500.00	\$ 1,399.54	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
		MANUSCRIPT AND METHOD BOOKS FOR INSTRUMENT USE	\$ 2,000.00					
1033110012	650	SOFTWARE	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,025.00	\$ 1,025.00	\$ 0.00
		SUBSCRIPTION TO OUR COMPOSITION SOFTWARE	\$ 0.00					
		(SUBALIUS AND FINALE), COMPOSITION, AND THEORY	\$ 0.00					
		SOFTWARE (HOOKTHEORY) AND ASSESSMENT SOFTWARE	\$ 1,025.00					
1033110012	734	EQUIPMENT-ADDITIONAL	\$ 2,783.73	\$ 4,500.00	\$ 4,053.30	\$ 6,653.99	\$ 8,855.00	\$ 2,201.01
		MUSIC PROGRAM IS GROWING. REQUEST TO CONTINUE TO	\$ 0.00					
		INCREASE INSTRUMENT INVENTORY:	\$ 0.00					
		FULL HECKEL SYSTEM BASSOON	\$ 4,587.00					
		DEFERRED FROM FY21: TIMPANI AND XYLOPHONE	\$ 4,268.00					
1033110012	738	EQUIPMENT-REPLACEMENT	\$ 11,161.64	\$ 5,575.35	\$ 4,689.74	\$ 5,638.00	\$ 19,395.00	\$ 13,757.00
		REQUEST FOR MULTIPLE INSTRUMENTS TO BE REPLACED SINCE	\$ 0.00					
		THEY HAVE BECOME WORN DOWN AND COSTLY TO REPAIR	\$ 7,575.00					
		SPECIFIC INSTRUMENTS TO BE REPLACED:	\$ 0.00					
		MUSSER CLASSIC CHIMES	\$ 3,630.00					

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1100 - REGULAR EDUCATION PRGMS								
		MAJESTIC 3-OCTAVE VIBRAPHONE SILVER	\$ 3,688.00					
		YAMAHA YSH-WC SOUSAPHONE W/ HARD CASE	\$ 4,502.00					
TOTAL PHS MUSIC EDUCATION			\$ 24,362.45	\$ 21,075.35	\$ 11,652.80	\$ 22,673.22	\$ 36,913.00	\$ 14,239.78
PHS SCIENCE EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110013	421	UTILITIES-DISPOSAL	\$ 3,570.23	\$ 4,500.00	\$ 3,611.42	\$ 5,966.11	\$ 2,800.00	(\$ 3,166.11)
		CLEAN HARBORS WASTE DISPOSAL	\$ 2,800.00					
1033110013	430	REPAIRS & MAINTENANCE	\$ 500.00	\$ 1,000.00	\$ 0.00	\$ 1,200.00	\$ 1,400.00	\$ 200.00
		REPAIRS & MAINTENANCE	\$ 1,400.00					
1033110013	610	SUPPLIES	\$ 15,241.16	\$ 13,150.00	\$ 4,418.11	\$ 15,700.00	\$ 16,800.00	\$ 1,100.00
		SUPPLIES TO USE FOR LABS	\$ 16,800.00					
1033110013	640	TEXTBOOKS - REPLACEMENT	\$ 16,373.95	\$ 20,941.00	\$ 37,660.64	\$ 18,700.00	\$ 19,500.00	\$ 800.00
		TEXTBOOKS - REPLACEMENT	\$ 19,500.00					
1033110013	734	EQUIPMENT-ADDITIONAL	\$ 6,196.89	\$ 3,000.00	\$ 0.00	\$ 3,200.00	\$ 0.00	(\$ 3,200.00)
1033110013	738	EQUIPMENT-REPLACEMENT	\$ 2,661.15	\$ 1,500.00	\$ 1,530.45	\$ 3,300.00	\$ 3,500.00	\$ 200.00
		EQUIPMENT-REPLACEMENT	\$ 3,500.00					
TOTAL PHS SCIENCE EDUCATION			\$ 44,543.38	\$ 44,091.00	\$ 47,220.62	\$ 48,066.11	\$ 44,000.00	(\$ 4,066.11)
PHS SOCIAL SCIENCE EDUC 33 - PELHAM HIGH SCHOOL								
1033110015	610	SUPPLIES	\$ 0.00	\$ 1,800.00	\$ 59.99	\$ 1,800.00	\$ 500.00	(\$ 1,300.00)
		SUPPLIES	\$ 500.00					
1033110015	640	TEXTBOOKS - REPLACEMENT	\$ 13,488.59	\$ 20,870.00	\$ 16,841.52	\$ 18,870.00	\$ 17,190.00	(\$ 1,680.00)
		GEOGRAPHY WORLD ISBN:978-0-07-668353-6 100 BOOKS	\$ 11,710.00					
		GEOGRAPHY TEACHER SUITE ISBN:978-0-07-668359-8 2 TOTAL	\$ 894.00					
		CRIMINAL JUSTICE ISBN:978-0-07-904880-6 30 BOOKS	\$ 4,402.00					
		TEACHERS EDITIONS ISBN:978-0-07-786050-9 1 SUBSCRIPTION	\$ 184.00					
TOTAL PHS SOCIAL SCIENCE EDUC			\$ 13,488.59	\$ 22,670.00	\$ 16,901.51	\$ 20,670.00	\$ 17,690.00	(\$ 2,980.00)
PHS READING EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110023	610	SUPPLIES	\$ 1,168.42	\$ 1,000.00	\$ 0.00	\$ 800.00	\$ 500.00	(\$ 300.00)
		SUPPLIES	\$ 500.00					
1033110023	640	TEXTBOOKS - REPLACEMENT	\$ 5,477.88	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 1,250.00	(\$ 1,250.00)
		TEXTBOOKS - REPLACEMENTS	\$ 1,250.00					

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1100 - REGULAR EDUCATION PRGMS								
TOTAL PHS READING EDUCATION			\$ 6,646.30	\$ 1,000.00	\$ 0.00	\$ 3,300.00	\$ 1,750.00	(\$ 1,550.00)
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 193,742.18	\$ 242,438.34	\$ 189,836.11	\$ 234,318.19	\$ 250,563.00	\$ 16,244.81
1210 - SPECIAL EDUCATION PRGMS								
PHS SPECIAL EDUCATION 33 - PELHAM HIGH SCHOOL								
1033121000	275	WORKSHOPS NON-UNION	\$ 257.50	\$ 747.50	\$ 387.00	\$ 748.00	\$ 1,250.00	\$ 502.00
		NATIONAL CONFERENCE FEE PER CONTRACT	\$ 750.00					
		NHASEA LAW CONFERENCE	\$ 200.00					
		NHASEA SUMMER CONFERENCE	\$ 300.00					
1033121000	442	RENTAL/LEASE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,700.00	\$ 4,700.00
		REQUEST TO ADD NEW 4 YR LEASE FOR	\$ 0.00					
		COPIER/PRINTER FOR SPECIAL EDUCATION OFFICE	\$ 0.00					
		ESTIMATED ANNUAL COST FOR CANNON MACHINE	\$ 4,700.00					
1033121000	534	POSTAGE/GENERAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		SPED MAILING, PROGRESS REPORTS, CERTIFIED MAIL, ETC.	\$ 1,500.00					
1033121000	580	TRAVEL & MILEAGE	\$ 717.34	\$ 1,300.00	\$ 645.70	\$ 1,300.00	\$ 2,200.00	\$ 900.00
		NATIONAL CONFERENCE COSTS REQUIRED BY CONTRACT	\$ 1,800.00					
		TRAVEL AND MILEAGE FOR SPECIAL ED COORDINATOR	\$ 0.00					
		TRAVEL TO WORKSHOP	\$ 400.00					
1033121000	610	SUPPLIES	\$ 6,468.18	\$ 6,160.00	\$ 3,423.93	\$ 7,400.00	\$ 7,000.00	(\$ 400.00)
		ESTIMATED ABOUT 105 STUDENTS IDENTIFIED IN	\$ 0.00					
		SPECIAL EDUCATION. GENERAL SUPPLIES: WRITING	\$ 0.00					
		UTENSILS, FOLDERS, BINDERS, PAPER, FLASHCARDS,	\$ 0.00					
		NOTEBOOKS, RESOURCE ROOM SUPPLIES,ETC.	\$ 0.00					
		VOCATIONAL SUPPLIES: KITCHEN SUPPLIES,FOOD PURCHASES	\$ 7,000.00					
1033121000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		ADDITIONAL TEXTBOOKS FOR STUDENTS WITH	\$ 0.00					
		VISUAL IMPAIRMENTS AND FOR STUDENTS THAT	\$ 0.00					
		NEED ONE TO BE KEPT AT HOME	\$ 500.00					
1033121000	644	PUBLICATIONS	\$ 0.00	\$ 400.00	\$ 397.75	\$ 500.00	\$ 500.00	\$ 0.00
		EVIDENCE BASED TOOLS, USED FOR READING	\$ 0.00					
		COMPREHENSION, READING FLUENCY AND WRITING LESSONS	\$ 500.00					
1033121000	650	SOFTWARE	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 1,000.00	\$ 800.00	(\$ 200.00)

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1210 - SPECIAL EDUCATION PRGMS								
		APPLICATIONS TO SUPPLEMENT SPECIALLY DESIGNED	\$ 0.00					
		INSTRUCTION OR FOR ASSISTIVE TECHNOLOGY	\$ 0.00					
		FOR STUDENTS TO ACCESS CURRICULUM	\$ 800.00					
1033121000	734	EQUIPMENT-ADDITIONAL	\$ 4,611.75	\$ 8,000.00	\$ 4,024.00	\$ 7,464.99	\$ 4,000.00	(\$ 3,464.99)
		ASSISTIVE TECHNOLOGY (IPADS, RED CATS,DEVICES)	\$ 4,000.00					
1033121000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 2,000.00	(\$ 2,000.00)
		FLEXIBLE SEATING OPTIONS FOR RESOURCE ROOM	\$ 0.00					
		TABLES,CHARIS, DESKS. BOOKSHELVES FOR CASE MANAGERS	\$ 2,000.00					
1033121000	810	DUES AND FEES	\$ 0.00	\$ 1,105.00	\$ 1,105.00	\$ 555.00	\$ 555.00	\$ 0.00
		NHASEA MEMBERSHIP FEE	\$ 555.00					
TOTAL PHS SPECIAL EDUCATION			\$ 12,054.77	\$ 20,912.50	\$ 9,983.38	\$ 24,967.99	\$ 25,005.00	\$ 37.01
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 12,054.77	\$ 20,912.50	\$ 9,983.38	\$ 24,967.99	\$ 25,005.00	\$ 37.01
1301 - VOCATIONAL EDUCATION PRGM								
PHS VOCATIONAL EDUCATION 33 - PELHAM HIGH SCHOOL								
1033130100	561	TUITION TO OTHER LEAS	\$ 63,845.97	\$ 121,401.96	\$ 101,038.64	\$ 139,654.44	\$ 110,000.00	(\$ 29,654.44)
		FY 20 INVOICE CHARGE WAS \$1494384. CHARGE HAS NOT	\$ 0.00					
		BEEN SET FOR FY21 BUDGET IS LEVEL FUNDED	\$ 0.00					
		PINKERTON ENROLLMENT (48 STUDENTS) PINKERTON'S	\$ 0.00					
		INVOICE FOR FY20 TUITION PER STUDENT WAS \$1277.80.	\$ 0.00					
		TUITION FOR FY21 IS ESTIMATED AT \$1,323. FY22 IS LEVEL	\$ 0.00					
		FUNDED. VOCATIONAL /CTE ENROLLMENT ALVIRNE (14 STUDENT	\$ 110,000.00					
TOTAL PHS VOCATIONAL EDUCATION			\$ 63,845.97	\$ 121,401.96	\$ 101,038.64	\$ 139,654.44	\$ 110,000.00	(\$ 29,654.44)
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$ 63,845.97	\$ 121,401.96	\$ 101,038.64	\$ 139,654.44	\$ 110,000.00	(\$ 29,654.44)
1410 - CO-CURRICULAR ACTIVITIES								
PHS CO-CURRICULAR 33 - PELHAM HIGH SCHOOL								
1033141000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		TRAVEL AND MILEAGE	\$ 2,000.00					
1033141000	610	SUPPLIES	\$ 6,817.46	\$ 8,000.00	\$ 5,450.37	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		CO-CURRICULAR SUPPLIES	\$ 5,000.00					

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Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
1033141000	810	DUES AND FEES	\$ 3,483.00	\$ 3,500.00	\$ 275.00	\$ 10,500.00	\$ 10,500.00	\$ 0.00
		DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	\$ 0.00					
		STUDENT GOVERNMENT, NATIONAL HONOR SOCIETY, MINECRAFT, NH MUSIC, DRAMA, ALL STATE ,ROBOTICS	\$ 3,500.00					
		DRAMA FEES FOR SCRIPT LICENSE, PRODUCTION FEE LICENSE	\$ 0.00					
		COSTUMES/SUPPLIES TO BUILD SETS, FIELDTRIPS, PRINTING	\$ 0.00					
		PRODUCTION POSTERS AND PLAYBILLS, PLAY BUILDER FEES	\$ 4,000.00					
		ROBOTICS CLUB FEES	\$ 3,000.00					
TOTAL PHS CO-CURRICULAR			\$ 10,300.46	\$ 13,500.00	\$ 5,725.37	\$ 17,500.00	\$ 17,500.00	\$ 0.00
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 10,300.46	\$ 13,500.00	\$ 5,725.37	\$ 17,500.00	\$ 17,500.00	\$ 0.00
1420 - ATHLETIC ACTIVITIES								
PHS ATHLETICS 33 - PELHAM HIGH SCHOOL								
1033142000	330	PROFESSIONAL SERVICES	\$ 2,578.33	\$ 0.00	\$ 2,104.63	\$ 0.00	\$ 0.00	\$ 0.00
1033142000	338	GAME OFFICIALS	\$ 31,018.97	\$ 35,000.00	\$ 25,519.26	\$ 35,000.00	\$ 35,000.00	\$ 0.00
		GAME OFFICIALS. GAME COVERAGE. POLICE DETAIL.	\$ 35,000.00					
1033142000	339	ATHLETIC TRAINER SERVICES	\$ 29,898.00	\$ 30,646.01	\$ 20,430.67	\$ 30,646.00	\$ 31,412.00	\$ 766.00
		ATHLETIC TRAINER SERVICES. INCLUDES 2.5% INCREASE.	\$ 31,412.00					
1033142000	446	RENTAL/LEASE SOFTWARE	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 0.00
		ANNUAL LEAGUEATHLETICS FEE FOR PHS AND PMS	\$ 675.00					
1033142000	580	TRAVEL & MILEAGE	\$ 3,084.18	\$ 3,300.00	\$ 2,642.93	\$ 3,300.00	\$ 3,300.00	\$ 0.00
		MILEAGE REIMBURSEMENT FOR AD TRAVEL	\$ 3,300.00					
1033142000	610	SUPPLIES	\$ 41,156.06	\$ 28,559.75	\$ 27,087.16	\$ 40,069.10	\$ 35,000.00	(\$ 5,069.10)
		CONSUMABLE SUPPLIES FOR PHS VARSITY AND JV TEAMS	\$ 0.00					
		DECREASED BY \$3000 TO HELP SUPPORT NEEDS FOR ACCOUNT	\$ 0.00					
		738 -NEW STORAGE UNIT	\$ 35,000.00					
		NOTE: FY20 EXPENSES DOWN, COVID, NO SPRING SPORTS,	\$ 0.00					
		SUPPLIES WERE NOT USED	\$ 0.00					
1033142000	734	EQUIPMENT-ADDITIONAL	\$ 12,000.00	\$ 12,000.00	\$ 12,400.00	\$ 0.00	\$ 0.00	\$ 0.00
1033142000	738	EQUIPMENT-REPLACEMENT	\$ 4,098.98	\$ 17,440.25	\$ 17,440.25	\$ 18,000.00	\$ 28,000.00	\$ 10,000.00
		REPLACE UNIFORMS FOR BOYS AND GIRLS BASKETBALL,	\$ 0.00					
		AND HOCKEY (HOCKEY WILL BE SPLIT WITH OTHER DISTRICT)	\$ 12,000.00					

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1420 - ATHLETIC ACTIVITIES								
		REPLACE TEAM BENCHES ON HARRIS FIELD, PHS SOCCER	\$ 6,000.00					
		REPLACE ROTTED STORAGE SHED FOR TRACK AND FOOTBALL	\$ 10,000.00					
1033142000	810	DUES AND FEES	\$ 24,909.73	\$ 29,251.99	\$ 21,615.75	\$ 30,000.00	\$ 30,000.00	\$ 0.00
		NHIAA ENROLLMENT FOR 27 VARSITY SPORTS.	\$ 4,200.00					
		NHIAA ENROLLMENT FOR PHS COACHES	\$ 1,300.00					
		ENTRY FEES FOR INVITATIONS AND TOURNAMENTS, ALL TEAMS	\$ 4,000.00					
		GOLF TEAM GREENS FEES, SCOTTISH HIGHLANDS GC	\$ 4,000.00					
		POOL FEES FOR PHS SWIM TEAM, WCWC IN SALEM	\$ 5,500.00					
		ICE FEES FOR HOCKEY TEAM, CONWAY ARENA IN NASHUA	\$ 8,000.00					
		INDOOR TRACK FEES, UNH	\$ 1,200.00					
		ANNUAL ASSIGNERS FEES, ALL PHS SPORTS TEAMS	\$ 1,000.00					
		COACHES DUES, CPR/FIRST AID FOR EXPIRING COACHES	\$ 800.00					
1033142000	890	MISCELLANEOUS	\$ 3,113.71	\$ 1,000.00	\$ 636.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		MISCELLANEOUS EXPENSES THAT ARISE (I.E. SENIOR GIFTS)	\$ 1,000.00					
<u>TOTAL PHS ATHLETICS</u>			\$ 152,532.96	\$ 157,873.00	\$ 130,552.05	\$ 158,690.10	\$ 164,387.00	\$ 5,696.90
TOTAL 1420 - ATHLETIC ACTIVITIES			\$ 152,532.96	\$ 157,873.00	\$ 130,552.05	\$ 158,690.10	\$ 164,387.00	\$ 5,696.90
1490 - OTHER STUDENT ACTIVITIES								
<u>PHS OTHR STUDENT ACTIVITY 33 - PELHAM HIGH SCHOOL</u>								
1033149000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 0.00	(\$ 1,200.00)
1033149000	580	TRAVEL & MILEAGE	\$ 171.99	\$ 1,000.00	\$ 76.68	\$ 1,000.00	\$ 250.00	(\$ 750.00)
		MILEAGE REIMBURSEMENT EXPENSE FOR PROFESSIONAL MEETINGS	\$ 0.00					
		REDUCED BASED ON PRIOR ACTUAL EXPENSES	\$ 250.00					
1033149000	610	SUPPLIES	\$ 1,081.41	\$ 550.00	\$ 384.41	\$ 1,000.00	\$ 550.00	(\$ 450.00)
		OFFICE SUPPLIES PROMOTING COLLEGE COURSES AND PATHWAYS	\$ 550.00					
1033149000	890	MISCELLANEOUS	\$ 75.08	\$ 550.00	\$ 232.79	\$ 550.00	\$ 550.00	\$ 0.00
		STUDENT AWARDS/RECOGNITION; REFRESHMENTS	\$ 550.00					
<u>TOTAL PHS OTHR STUDENT ACTIVITY</u>			\$ 1,328.48	\$ 3,300.00	\$ 693.88	\$ 3,750.00	\$ 1,350.00	(\$ 2,400.00)
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$ 1,328.48	\$ 3,300.00	\$ 693.88	\$ 3,750.00	\$ 1,350.00	(\$ 2,400.00)
1501 - SELF-FUNDED PROGRAMS								

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1501 - SELF-FUNDED PROGRAMS								
<u>PHS SELF-FUNDED PROGRAMS</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033150100	519	TRANSPORTATION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,200.00	\$ 6,200.00	\$ 0.00
2 FBLA FIELD TRIPS: FALL LEADERSHIP CONFERENCE 40@\$35			\$ 1,400.00					
AND SPRING LEADERSHIP CONFERENCE 20 ATTENDEES @200			\$ 4,000.00					
FBLA FIELD TRIP BUSES FOR TWO FIELD TRIPS ABOVE			\$ 800.00					
TOTAL PHS SELF-FUNDED PROGRAMS			\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,200.00	\$ 6,200.00	\$ 0.00
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,200.00	\$ 6,200.00	\$ 0.00
2110 - SOCIAL WORK SERVICES								
<u>PHS SOCIAL WORK SERVICES</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033211000	610	SUPPLIES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
MISC SUPPLIES			\$ 500.00					
TOTAL PHS SOCIAL WORK SERVICES			\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2110 - SOCIAL WORK SERVICES			\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
2120 - GUIDANCE SERVICES								
<u>PHS GUIDANCE SERVICES</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033212000	130	OVERTIME SALARIES	\$ 170.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	275	WORKSHOPS NON-UNION	\$ 150.00	\$ 1,325.00	\$ 399.00	\$ 3,275.00	\$ 800.00	(\$ 2,475.00)
CONFERENCES: POWERSCHOOL UNIVERSITY - 2 ATTEND (2@\$400)			\$ 800.00					
1033212000	321	PROFESSIONAL EDU SERVICES	\$ 150.00	\$ 0.00	\$ 0.00	\$ 150.00	\$ 0.00	(\$ 150.00)
1033212000	330	PROFESSIONAL SERVICES	\$ 2,633.40	\$ 1,000.00	\$ 108.00	\$ 1,000.00	\$ 250.00	(\$ 750.00)
REDUCED FROM \$1,000 TO MAINTAIN CURRENT PROGRAMMING			\$ 250.00					
1033212000	332	TUTOR SERVICES	\$ 1,925.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	446	RENTAL/LEASE SOFTWARE	\$ 2,822.50	\$ 4,335.00	\$ 3,332.50	\$ 4,000.00	\$ 4,000.00	\$ 0.00
RENTAL/LEASE SOFTWARE (NAVIANCE)			\$ 4,000.00					
1033212000	550	PRINTING	\$ 132.00	\$ 1,000.00	\$ 580.91	\$ 1,000.00	\$ 600.00	(\$ 400.00)
PROFESSIONAL PRINTING: BUSINESS CARDS, BROCHURES, ETC			\$ 600.00					
1033212000	580	TRAVEL & MILEAGE	\$ 487.26	\$ 1,500.00	\$ 451.81	\$ 1,500.00	\$ 1,000.00	(\$ 500.00)

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2120 - GUIDANCE SERVICES								
		POWERSCHOOL UNIVERSITY; PROFESSIONAL MEETINGS	\$ 1,000.00					
1033212000	610	SUPPLIES	\$ 13,306.91	\$ 17,535.00	\$ 14,769.92	\$ 17,500.00	\$ 17,445.00	(\$ 55.00)
		PSAT 8/9 (175 STUDENTS X \$14 = \$2450)	\$ 2,450.00					
		PSAT NMSQT 10TH GRADE (175 X \$19 = \$3325)	\$ 3,325.00					
		PSAT/NMSQT 11TH GRADE (150 X \$19 = \$2850)	\$ 2,850.00					
		TABLES FOR TESTING (82 X \$10 = \$820)	\$ 820.00					
		OFFICE SUPPLIES (\$8,000)	\$ 8,000.00					
1033212000	640	TEXTBOOKS - REPLACEMENT	\$ 331.88	\$ 450.00	\$ 196.50	\$ 500.00	\$ 200.00	(\$ 300.00)
		COLLEGE AND CAREER REFERENCE BOOKS	\$ 200.00					
1033212000	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 1,915.00	\$ 1,914.99	\$ 2,000.00	\$ 0.00	(\$ 2,000.00)
1033212000	737	FURNITURE-REPLACEMENT	\$ 1,242.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	810	DUES AND FEES	\$ 1,216.00	\$ 1,225.00	\$ 1,176.00	\$ 1,390.00	\$ 1,390.00	\$ 0.00
		COLLEGE BOARD MEMBERSHIP	\$ 450.00					
		NEACAC	\$ 30.00					
		COUNSELOR MEMBERSHIP: ASCA (4 X \$150)	\$ 600.00					
		NAASP	\$ 90.00					
		NH SCHOOL COUNSELORS ASSOCIATION (4 X \$55)	\$ 220.00					
1033212000	890	MISCELLANEOUS	\$ 1,975.59	\$ 2,000.00	\$ 1,407.97	\$ 0.01	\$ 500.00	\$ 499.99
		STUDENT AWARDS; REFRESHMENTS; PENS, MISC. ITEMS	\$ 500.00					
<u>TOTAL PHS GUIDANCE SERVICES</u>			\$ 26,543.81	\$ 32,285.00	\$ 24,337.60	\$ 32,315.01	\$ 26,185.00	(\$ 6,130.01)
TOTAL 2120 - GUIDANCE SERVICES			\$ 26,543.81	\$ 32,285.00	\$ 24,337.60	\$ 32,315.01	\$ 26,185.00	(\$ 6,130.01)
2134 - NURSE SERVICES								
<u>PHS NURSE SERVICES</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033213400	330	PROFESSIONAL SERVICES	\$ 11,636.62	\$ 1,500.00	\$ 30.00	\$ 1,672.00	\$ 1,839.00	\$ 167.00
		NURSE PROFESSIONAL SERVICES	\$ 1,839.00					
1033213400	430	REPAIRS & MAINTENANCE	\$ 90.00	\$ 200.00	\$ 0.00	\$ 140.00	\$ 150.00	\$ 10.00
		REPAIRS & MAINTENANCE	\$ 150.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 284.00	\$ 0.00	(\$ 284.00)
		NOTE: FY21 BUDGET SHOULD BE UNDER 650, MOVED LINE	\$ 0.00					
1033213400	610	SUPPLIES	\$ 1,496.42	\$ 2,481.75	\$ 2,049.66	\$ 2,800.00	\$ 3,080.00	\$ 280.00
		MEDICAL SUPPLIES , CRACKERS, CPR FOR STAFF	\$ 3,080.00					

PELHAM SCHOOL DISTRICT

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2134 - NURSE SERVICES								
1033213400	650	SOFTWARE	\$ 270.38	\$ 302.25	\$ 270.38	\$ 0.00	\$ 300.00	\$ 300.00
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$ 300.00					
1033213400	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 485.00	\$ 0.00	(\$ 485.00)
TOTAL PHS NURSE SERVICES			\$ 13,493.42	\$ 4,484.00	\$ 2,350.04	\$ 5,381.00	\$ 5,369.00	(\$ 12.00)
TOTAL 2134 - NURSE SERVICES			\$ 13,493.42	\$ 4,484.00	\$ 2,350.04	\$ 5,381.00	\$ 5,369.00	(\$ 12.00)
2140 - PSYCHOLOGICAL SERVICES								
PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL								
1033214000	325	TESTING PROTOCOLS	\$ 1,978.65	\$ 2,381.94	\$ 982.74	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		TESTING PROTOCOLS	\$ 0.00					
		WISC, VINELAND, CTOPP PROTOCOLS, ETC.	\$ 3,000.00					
1033214000	610	SUPPLIES	\$ 144.24	\$ 150.00	\$ 0.00	\$ 350.00	\$ 350.00	\$ 0.00
		SUPPLIES, PENS, FIDGETS, FOLDERS	\$ 350.00					
TOTAL PHS PSYCH SERVICES			\$ 2,122.89	\$ 2,531.94	\$ 982.74	\$ 3,350.00	\$ 3,350.00	\$ 0.00
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$ 2,122.89	\$ 2,531.94	\$ 982.74	\$ 3,350.00	\$ 3,350.00	\$ 0.00
2150 - SPEECH SERVICES								
PHS SPEECH SERVICES 33 - PELHAM HIGH SCHOOL								
1033215000	325	TESTING PROTOCOLS	\$ 930.75	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		TESTING PROTOCOLS	\$ 0.00					
		CELF-5, PRAGMATIC TESTS, ETC.	\$ 1,000.00					
1033215000	610	SUPPLIES	\$ 829.40	\$ 500.00	\$ 0.00	\$ 1,000.00	\$ 500.00	(\$ 500.00)
		SUPPLIES, PENS, PAPER, FLASHCARDS, GAMES	\$ 500.00					
TOTAL PHS SPEECH SERVICES			\$ 1,760.15	\$ 1,500.00	\$ 0.00	\$ 2,000.00	\$ 1,500.00	(\$ 500.00)
TOTAL 2150 - SPEECH SERVICES			\$ 1,760.15	\$ 1,500.00	\$ 0.00	\$ 2,000.00	\$ 1,500.00	(\$ 500.00)
2162 - PT SERVICES								
PHS PT SERVICES 33 - PELHAM HIGH SCHOOL								
1033216200	610	SUPPLIES	\$ 0.00	\$ 300.00	\$ 0.00	\$ 350.00	\$ 300.00	(\$ 50.00)

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2162 - PT SERVICES								
		MISC SUPPLIES	\$ 300.00					
TOTAL PHS PT SERVICES			\$ 0.00	\$ 300.00	\$ 0.00	\$ 350.00	\$ 300.00	(\$ 50.00)
TOTAL 2162 - PT SERVICES			\$ 0.00	\$ 300.00	\$ 0.00	\$ 350.00	\$ 300.00	(\$ 50.00)
2163 - OT SERVICES								
PHS OT SERVICES 33 - PELHAM HIGH SCHOOL								
1033216300	325	TESTING PROTOCOLS	\$ 499.25	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		TESTING PROTOCOLS	\$ 0.00					
		SENSORY PROFILE, BERRY TEST, VMPT TEST	\$ 500.00					
1033216300	610	SUPPLIES	\$ 2,505.86	\$ 4,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		KEEP AS LAST YEAR SINCE YEAR WAS CUT SHORT COVID	\$ 0.00					
		SUPPLIES, PENS, PAPER, FINE MOTOR MANIPULATIVES	\$ 3,000.00					
1033216300	734	EQUIPMENT-ADDITIONAL	\$ 596.33	\$ 2,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		EQUIPMENT ADDITIONAL/REPLACEMENT	\$ 0.00					
		ASSISTIVE EQUIPMENT FOR STUDENTS WITH GROSS	\$ 0.00					
		AND FINE MOTOR DIFFICULTIES TO ACCESS CURRICULUM	\$ 3,000.00					
		NOTE: FY20 REPLACEMENTS NOT DONE DUE TO COVID SHORT YR	\$ 0.00					
1033216300	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		KEEP AS LAST YEAR DUE TO COVID YR CUT SHORT	\$ 0.00					
		FURNITURE ADDITIONAL/REPLACEMENT	\$ 0.00					
		UPDATED FURNITURE FOR INCOMING STUDENTS	\$ 0.00					
		WITH PHYSICAL DISABILITIES, REPLACEMENT, OF	\$ 0.00					
		CURRENT ASSISTIVE FURNITURE IN PROGRAMS	\$ 1,000.00					
1033216300	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PHS OT SERVICES			\$ 3,601.44	\$ 6,500.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	\$ 0.00
TOTAL 2163 - OT SERVICES			\$ 3,601.44	\$ 6,500.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	\$ 0.00
2190 - OTHER PUPIL SERVICES								
PHS OTHER STUDENT SERVICE 33 - PELHAM HIGH SCHOOL								
1033219000	890	MISCELLANEOUS	\$ 40.35	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		ASSEMBLES/ MISCELLANEOUS EXPENSES FOR STUDENTS	\$ 1,000.00					

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2190 - OTHER PUPIL SERVICES								
TOTAL PHS OTHER STUDENT SERVICE			\$ 40.35	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
TOTAL 2190 - OTHER PUPIL SERVICES			\$ 40.35	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
2210 - IMPROVEMENT- INSTRUCTION								
PHS IMPROVE INSTRUCTION 33 - PELHAM HIGH SCHOOL								
1033221000	644	PUBLICATIONS	\$ 0.00	\$ 500.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00
PUBLICATIONS FOR BOOK READ REQUESTED AND			\$ 0.00					
REQUIRED FOR PHS IMPROVEMENT OF INSTRUCTION			\$ 400.00					
TOTAL PHS IMPROVE INSTRUCTION			\$ 0.00	\$ 500.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 0.00	\$ 500.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00
2222 - LIBRARY SERVICES								
PHS LIBRARY SERVICES 33 - PELHAM HIGH SCHOOL								
1033222200	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 997.83	\$ 997.83	\$ 600.00	\$ 1,000.00	\$ 400.00
POSTER PRINTER MAINTENANCE & PRINT HEAD REPLACEMENT			\$ 1,000.00					
1033222200	610	SUPPLIES	\$ 1,494.66	\$ 2,000.00	\$ 1,699.19	\$ 2,500.00	\$ 2,500.00	\$ 0.00
POSTER PRINTER SUPPLIES, LIBRARY SUPPLIES, MAKER ITEMS			\$ 2,500.00					
1033222200	640	TEXTBOOKS - REPLACEMENT	\$ 6,559.69	\$ 6,000.00	\$ 4,252.50	\$ 6,500.00	\$ 6,500.00	\$ 0.00
UPDATE FIC AND NONFIC PER STUDENT NEEDS/INTEREST			\$ 6,500.00					
1033222200	643	INFORMATION ACCESS FEES	\$ 24,335.67	\$ 28,000.00	\$ 25,440.63	\$ 25,451.00	\$ 24,694.00	(\$ 757.00)
EDUCATIONAL SOFTWARE SUBSCRIPTIONS USED FOR STUDENTS:			\$ 0.00					
EDUCATIONAL DATABASES, VIDEO STREAMING, EBOOK ACCESS			\$ 0.00					
PROQUEST: HISTORIC NEWSP, CULTURE GRAMS			\$ 2,101.00					
ABC CLIO DATABASES 8:WORLD &AMER HISTORY, WORLD @WAR,			\$ 0.00					
ISSUES, POPCULTURE, AMER GOVT, DAILY LIFE, WORLD GEO			\$ 3,264.00					
EBSCO DATABASE (NH STATE LIBRARY SUBSCRIPTION DISC.)			\$ 1,575.00					
SCIENCE, EBOOKS, SMITHSONIAN PRIMARY SOURCES			\$ 9,468.00					
GALE CENGAGE: OPPOSING VIEWPOINTS, ISSUES, BIO			\$ 0.00					
COUNTRY REPORTS			\$ 128.00					
INFOBASE: CREDO, BLOOMS LIT, HEALTH, VIDEO ON DEMAND			\$ 2,843.00					
FOLLETT DESTINY LIBRARY CATALOG			\$ 962.00					

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2222 - LIBRARY SERVICES								
		SPRINGSHARE LIBGUIDES *INFO PLATFORM	\$ 955.00					
		NOODLETOOLS CITATION MANAGER SPLIT WITH PMS	\$ 218.00					
		ONLINE NEWSPAPER SUB: NY TIMES OR EQUIVALENT	\$ 1,800.00					
		SORA/OVERDRIVE EBOOK ACCESS - IMPROVING ACCESS	\$ 600.00					
		SWANK MOVIE STREAMING	\$ 780.00					
1033222200	644	PUBLICATIONS	\$ 1,187.85	\$ 1,971.00	\$ 753.15	\$ 900.00	\$ 900.00	\$ 0.00
		MAGAZINE NEWSPAPER PAPER SUBSCRIPTIONS	\$ 900.00					
1033222200	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 237.37	\$ 1,000.00	\$ 39.44	\$ 500.00	\$ 500.00	\$ 0.00
		TAPES/CDS/DVDS - ADDING TO AUDIOBOOK COLLECTION	\$ 500.00					
1033222200	733	FURNITURE-ADDITIONAL	\$ 4,537.06	\$ 3,836.80	\$ 3,836.80	\$ 3,000.00	\$ 0.00	(\$ 3,000.00)
		NOTHING AT THIS TIME	\$ 0.00					
1033222200	734	EQUIPMENT-ADDITIONAL	\$ 593.09	\$ 281.17	\$ 21.99	\$ 750.00	\$ 750.00	\$ 0.00
		ADDING KINDLE EREADERS TO CIRCULATION IMPROVING ACCESS	\$ 750.00					
<u>TOTAL PHS LIBRARY SERVICES</u>			\$ 38,945.39	\$ 44,086.80	\$ 37,041.53	\$ 40,201.00	\$ 36,844.00	(\$ 3,357.00)
TOTAL 2222 - LIBRARY SERVICES			\$ 38,945.39	\$ 44,086.80	\$ 37,041.53	\$ 40,201.00	\$ 36,844.00	(\$ 3,357.00)
2225 - COMPUTER TECHNOLOGY								
<u>PHS COMPUTER TECH</u>								
33 - PELHAM HIGH SCHOOL								
1033222500	734	EQUIPMENT-ADDITIONAL	\$ 4,361.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033222500	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 20,000.00	\$ 44,218.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00
		REPLACED CAD LAB COMPUTERS FY 21, NOT NEEDED FY22	\$ 0.00					
		REPLACEMENT OF 25 COMPUTER FOR CAD LAB PER TECH PLAN	\$ 25,000.00					
<u>TOTAL PHS COMPUTER TECH</u>			\$ 4,361.48	\$ 20,000.00	\$ 44,218.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 4,361.48	\$ 20,000.00	\$ 44,218.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00
2410 - SCHOOL ADMINISTRATION								
<u>PHS SCHOOL ADMINISTRATION</u>								
33 - PELHAM HIGH SCHOOL								
1033241000	130	OVERTIME SALARIES	\$ 351.58	\$ 0.00	\$ 91.22	\$ 0.00	\$ 0.00	\$ 0.00
1033241000	275	WORKSHOPS NON-UNION	\$ 990.00	\$ 2,000.00	\$ 100.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		WORKSHOPS NON-UNION PER CONTRACT 2 @750.00	\$ 1,500.00					

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2410 - SCHOOL ADMINISTRATION								
		MISC. CONFERENCE FEES, FOR ADMINISTRATIVE STAFF	\$ 500.00					
1033241000	433	CONTRACTED REPAIR & MAINT	\$ 5,057.49	\$ 8,800.00	\$ 6,365.48	\$ 9,127.16	\$ 8,820.00	(\$ 307.16)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS	\$ 0.00					
		SERVICE, REPAIRS, AND TONER. OVERAGE COSTS FOR	\$ 0.00					
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE	\$ 8,820.00					
1033241000	442	RENTAL/LEASE EQUIPMENT	\$ 12,943.95	\$ 10,180.00	\$ 9,994.60	\$ 9,920.00	\$ 9,920.00	\$ 0.00
		CANNON IR-8285 ANNUAL LEASE PAYMENT -RM101	\$ 5,220.00					
		CANNON 8285I ANNUAL LEASE PAYMENT -TEACHERS RM	\$ 4,700.00					
1033241000	534	POSTAGE/GENERAL EXPENSES	\$ 1,194.64	\$ 6,000.00	\$ 3,545.48	\$ 3,500.00	\$ 3,500.00	\$ 0.00
		POSTAGE FOR SCHOOL: OFFICE, ATHLETIC DEPT.	\$ 0.00					
		GUIDANCE DEPT. (DOES 13/YR MAILINGS AT MINIMUM)	\$ 0.00					
		TRANSCRIPTS, MAILING SUPPLIES -LABELS	\$ 3,500.00					
1033241000	550	PRINTING	\$ 848.00	\$ 1,902.25	\$ 1,902.25	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
		PRINTING OF LETTERHEAD,ENVELOPES ,OFFICE FORMS	\$ 0.00					
		THANK YOU CARDS	\$ 0.00					
		HALL PASSES, AND SAFETY SIGNS, ALL HANDBOOKS	\$ 4,000.00					
1033241000	580	TRAVEL & MILEAGE	\$ 2,439.24	\$ 4,500.00	\$ 485.86	\$ 4,500.00	\$ 5,000.00	\$ 500.00
		TO COVER TRAVEL COSTS TO ATTEND MEETINGS AND	\$ 0.00					
		CONFERENCES FOR TWO ADMINISTRATORS	\$ 5,000.00					
1033241000	610	SUPPLIES	\$ 802.55	\$ 1,200.00	\$ 1,158.94	\$ 700.00	\$ 1,500.00	\$ 800.00
		BASIC SUPPLIES USED BY MAIN OFFICE, CART FOR OFFICE	\$ 1,500.00					
1033241000	650	SOFTWARE	\$ 0.00	\$ 1,080.00	\$ 450.00	\$ 1,080.00	\$ 600.00	(\$ 480.00)
		SCREENCLOUD ANNUAL SUBSCRIPTION - 6 ANNOUNCEMENT	\$ 0.00					
		SCREENS LOCATED THROUGHOUT PHS- 3 ACTIVATED	\$ 600.00					
1033241000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00
		365 DAY WHITE/MAGNETIC ACTIVITY CALENDAR BOARD	\$ 1,500.00					
1033241000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ 600.00
		REPLACE PRINCIPAL'S DESK	\$ 600.00					
1033241000	738	EQUIPMENT-REPLACEMENT	\$ 417.00	\$ 0.00	\$ 85.24	\$ 500.00	\$ 500.00	\$ 0.00
		EQUIPMENT-REPLACEMENT	\$ 500.00					
1033241000	810	DUES AND FEES	\$ 5,395.00	\$ 5,000.00	\$ 3,925.00	\$ 5,500.00	\$ 6,447.00	\$ 947.00
		NEASC MEMBERSHIP FY21, PLUS ESTIMATED INCREASE	\$ 4,237.00					
		FULL NHA SP MEMBERSHIP, 2 X \$842	\$ 1,684.00					

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2410 - SCHOOL ADMINISTRATION								
		ASCD MEMBERSHIP, 2 X \$263	\$ 526.00					
1033241000	890	MISCELLANEOUS	\$ 0.00	\$ 15,550.12	\$ 15,516.80	\$ 0.00	\$ 3,330.00	\$ 3,330.00
		HAMILTON BEACH 60 CUP COFFEE URN (SAMS) FOR MEETINGS	\$ 80.00					
		FACULTY & STAFF APPRECIATION MEALS, (2) AND	\$ 0.00					
		TEAM BUILDING, & EMPLOYEE RECOGNITION	\$ 3,000.00					
		SUPPLIES, & REFRESHMENTS FOR PARENT VOICE MEETINGS	\$ 250.00					
TOTAL PHS SCHOOL ADMINISTRATION			\$ 30,439.45	\$ 56,212.37	\$ 43,620.87	\$ 39,327.16	\$ 47,717.00	\$ 8,389.84
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 30,439.45	\$ 56,212.37	\$ 43,620.87	\$ 39,327.16	\$ 47,717.00	\$ 8,389.84
2490 - OTHER SUPPORT SERVICES								
PHS OTHER SUPPORT SERVICE 33 - PELHAM HIGH SCHOOL								
1033249000	610	SUPPLIES	\$ 306.88	\$ 5,097.75	\$ 952.70	\$ 4,524.99	\$ 8,500.00	\$ 3,975.01
		AWARDS,MEDALS,PLAQUES AWARDED AT THE ACADEMIC	\$ 0.00					
		AWARDS BANQUET AND EOY CEREMONIES,VENUE,MEALS	\$ 8,500.00					
1033249000	890	MISCELLANEOUS	\$ 13,217.61	\$ 19,449.88	\$ 20,144.77	\$ 21,875.83	\$ 28,875.00	\$ 6,999.17
		CHAIRS AND STAGE SKIRTING 1 DAY RENTAL	\$ 4,500.00					
		GRADUATION EXPENSES, MISC SUPPLIES, FLOWERS,BALLOONS	\$ 0.00					
		DIPLOMA JACKET COVERS AND DIPLOMAS, DIPLOMA SEALS	\$ 0.00					
		CLASS OFFICER STOLES,CLASS STOLES , TASSELS	\$ 0.00					
		TABLE RUNNERS, TABLECLOTHS, OUT OF DIST. DIPLOMAS	\$ 0.00					
		STUDENT CAP AND GOWNS, PRINTING OF PROGRAMS	\$ 16,575.00					
		STAFF REGALIA (ESTIMATE 60)	\$ 800.00					
		NEW REQUEST: 2 BIG SCREENS, CAMERA, SOUND PRODUCTION	\$ 7,000.00					
TOTAL PHS OTHER SUPPORT SERVICE			\$ 13,524.49	\$ 24,547.63	\$ 21,097.47	\$ 26,400.82	\$ 37,375.00	\$ 10,974.18
TOTAL 2490 - OTHER SUPPORT SERVICES			\$ 13,524.49	\$ 24,547.63	\$ 21,097.47	\$ 26,400.82	\$ 37,375.00	\$ 10,974.18
2660 - EMERGENCY MANAGEMENT								
PHS EMERGENCY MANAGEMENT 33 - PELHAM HIGH SCHOOL								
1033266000	610	SUPPLIES	\$ 700.00	\$ 1,700.00	\$ 660.00	\$ 1,000.00	\$ 1.00	(\$ 999.00)
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$ 0.00					
		PREPAREDNESS; BACKPACK CONTENTS, SIGNAGE, ETC.	\$ 1.00					

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Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2660 - EMERGENCY MANAGEMENT								
TOTAL PHS EMERGENCY MANAGEMENT			\$ 700.00	\$ 1,700.00	\$ 660.00	\$ 1,000.00	\$ 1.00	(\$ 999.00)
TOTAL 2660 - EMERGENCY MANAGEMENT			\$ 700.00	\$ 1,700.00	\$ 660.00	\$ 1,000.00	\$ 1.00	(\$ 999.00)
2723 - TRANSPORTATION (VOC ED)								
PHS VOCATIONAL TRANSPORTA 33 - PELHAM HIGH SCHOOL								
1033272300	519	TRANSPORTATION	\$ 125,141.93	\$ 150,000.00	\$ 194,076.07	\$ 222,108.00	\$ 296,378.00	\$ 74,270.00
VOCATIONAL / CTE TRANSPORTATION TO PINKERTON AND ALVIRNE.			\$ 0.00					
3 BUSES X \$412.61 (FY22 RATE) X 180 DAYS			\$ 222,108.00					
ADD ONE ADDITIONAL BUS TO SUPPORT STUDENT PARTICIPATION BASED ON FORECAST OF 74 IN FY22 (FY21 CURRENT IS 63)			\$ 74,270.00					
TOTAL PHS VOCATIONAL TRANSPORTA			\$ 125,141.93	\$ 150,000.00	\$ 194,076.07	\$ 222,108.00	\$ 296,378.00	\$ 74,270.00
TOTAL 2723 - TRANSPORTATION (VOC ED)			\$ 125,141.93	\$ 150,000.00	\$ 194,076.07	\$ 222,108.00	\$ 296,378.00	\$ 74,270.00
2724 - TRANSPORTATION (ATHLETIC)								
PHS ATHLETIC TRANSPORTATI 33 - PELHAM HIGH SCHOOL								
1033272400	519	TRANSPORTATION	\$ 79,600.09	\$ 75,000.00	\$ 54,259.22	\$ 78,000.00	\$ 80,340.00	\$ 2,340.00
ATHLETIC BUSES FOR AWAY EVENTS, ALL PHS TEAMS.			\$ 0.00					
FY21, ADJUSTED TO NEW CONTRACT RATE, ESTIMATED			\$ 80,340.00					
TOTAL PHS ATHLETIC TRANSPORTATI			\$ 79,600.09	\$ 75,000.00	\$ 54,259.22	\$ 78,000.00	\$ 80,340.00	\$ 2,340.00
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$ 79,600.09	\$ 75,000.00	\$ 54,259.22	\$ 78,000.00	\$ 80,340.00	\$ 2,340.00
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR 33 - PELHAM HIGH SCHOOL								
1033272500	519	TRANSPORTATION	\$ 2,829.51	\$ 4,300.00	\$ 787.72	\$ 4,300.00	\$ 4,300.00	\$ 0.00
CO-CURRICULAR TRANSPORTATION FIELDTRIPS CO-CUR			\$ 2,200.00					
TRANSPORTATION 1 FT FOR EACH PATHWAY 7@ \$300.00			\$ 2,100.00					
TOTAL PHS COCURRICULAR TRANSPOR			\$ 2,829.51	\$ 4,300.00	\$ 787.72	\$ 4,300.00	\$ 4,300.00	\$ 0.00
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$ 2,829.51	\$ 4,300.00	\$ 787.72	\$ 4,300.00	\$ 4,300.00	\$ 0.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

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2840 - TECHNOLOGY SERVICES								
<u>PHS TECHNOLOGY SERVICES</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033284000	531	TELEPHONE	\$ 872.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS TECHNOLOGY SERVICES</u>			\$ 872.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 872.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4200 - SITE IMPROVEMENTS								
<u>PHS SITE DEVELOPMENT</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033420000	433	CONTRACTED REPAIR & MAINT	\$ 335,800.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS SITE DEVELOPMENT</u>			\$ 335,800.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4200 - SITE IMPROVEMENTS			\$ 335,800.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
<u>PHS BLDG IMPROVEMENT</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033460000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS BLDG IMPROVEMENT</u>			\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4600 - BUILDING IMPROVEMENT			\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 10 - GENERAL FUND			\$ 1,113,582.68	\$ 984,874.54	\$ 861,260.69	\$ 1,074,213.71	\$ 1,149,064.00	\$ 74,850.29

PELHAM SCHOOL DISTRICT
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10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
<u>PES REGULAR EDUCATION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011110000	430	REPAIRS & MAINTENANCE	\$ 877.00	\$ 1,032.00	\$ 897.00	\$ 1,032.00	\$ 948.00	(\$ 84.00)
		PIANO TUNINGS AND REPAIRS COMPLETED YEARLY	\$ 150.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH INCLUDES REPAIRS AND UPKEEP (2@399.00)	\$ 0.00					
			\$ 798.00					
1011110000	446	RENTAL/LEASE SOFTWARE	\$ 14,949.95	\$ 15,206.60	\$ 22,533.60	\$ 17,600.00	\$ 16,600.00	(\$ 1,000.00)
		IREADY ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING 1-5 (615@12.00)	\$ 0.00					
			\$ 7,380.00					
		IREADY TOOLBOX READING/WRITING TO PROVIDED FURTHER INTERVENTIONS TO TEACHERS	\$ 0.00					
			\$ 0.00					
		SITE LICENSE FOR 501-800 STUDENT ENROLLMENT	\$ 3,800.00					
		READING A TO Z TO PROVIDE CLASSROOM TEACHER WITH ACCESS TO GUIDED READING BOOKS AND COINCIDING LESSONS	\$ 0.00					
			\$ 0.00					
		KINDERGARTEN PALS-READING ASSESSMENT 6.50 PER STUDENT X 85 STUDENTS	\$ 4,400.00					
			\$ 0.00					
		KINDERGARTEN AMC MATH ASSESSMENT 5.50 PER STUDENT X 85 STUDENTS	\$ 552.50					
			\$ 0.00					
			\$ 467.50					
1011110000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 500.00	\$ 398.00	\$ 500.00	\$ 500.00	\$ 0.00
		PROVIDE PROFESSIONAL STAFF TO ATTEND WORKSHOPS DEEMED NECESSARY BY ADMINISTRATION	\$ 0.00					
			\$ 500.00					
1011110000	610	SUPPLIES	\$ 45,998.56	\$ 53,515.98	\$ 52,349.10	\$ 26,726.00	\$ 26,559.00	(\$ 167.00)
		TEACHER SUPPLIES-MISC SUPPLIES FOR TEACHER KINDERGARTEN (3.5@50.00)	\$ 0.00					
			\$ 175.00					
		GRADE 1 (7@50.00)	\$ 350.00					
		GRADE 2 (6@50.00)	\$ 300.00					
		GRADE 3 (6@50.00)	\$ 300.00					
		GRADE 4 (6@50.00)	\$ 300.00					
		GRADE 5 (6@50.00)	\$ 300.00					
		CLASSROOM SUPPLIES-NEEDED TO DELIVER THE CURRICULUM INCLUDING CRAYONS, MAKERS, ART SUPPLIES, BINDERS, ETC	\$ 0.00					
			\$ 0.00					
		KINDERGARTEN (85 STUDENTS@20.00)	\$ 1,700.00					
		GRADE 1 (124@20.00)	\$ 2,400.00					

PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS

GRADE 2 (124@20.00)	\$ 2,500.00
GRADE 3 (126@20.00)	\$ 2,600.00
GRADE 4 (122@20.00)	\$ 2,500.00
GRADE 5 (119@20.00)	\$ 2,400.00
KINDERGARTEN-LAMINATING FILM	\$ 0.00
KINDERGARTEN HAS ITS OWN LAMINATOR AND FILM IS USED AS WE CREATE STUDENT MATERIALS AND EDUCATIONAL ACTIVITIES. (2@105.00)	\$ 210.00
RECESS-MISC. SUPPLIES FOR STUDENTS AT RECESS	\$ 200.00
CAFETERIA-MISC SUPPLIES FOR STUDENTS IN STUDENT DINING	\$ 200.00
LAMINATING FILM FOR 2 BUILDING LAMINATORS (40 X 30.00)	\$ 1,200.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL (772@1.40)	\$ 1,081.00
BATTERIES TO SUPPORT LITTLE BITS CIRCUITS AND ROBOTICS (13@11.00)	\$ 143.00
REPLACEMENT PARTS FOR LITTLE BITS CIRCUITS (7@50.00)	\$ 350.00
REPLACEMENT FILAMENT TO SUPPORT 3D PRINTING PROGRAM GR. 1-5 (14@25.00)	\$ 350.00
MISCELLANEOUS MATERIALS FOR MAKERSPACE FOR PROJECT-BASED LEARNING TO SUPPORT MAKERSPACE AREA IN SCHOOL AND CARTS AVAILABLE IN CLASSROOMS	\$ 700.00
COPIER PAPER (225@28.00)	\$ 6,300.00

1011110000 640 TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 0.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011110000 650 SOFTWARE	\$ 2,182.34	\$ 1,254.00	\$ 672.09	\$ 1,000.00	\$ 1,050.00	\$ 50.00	
APPS FOR IPAD CART AND MINI CART	\$ 300.00						
TECHNOLOGY EDUCATION AT PES	\$ 750.00						
1011110000 733 FURNITURE-ADDITIONAL	\$ 6,876.74	\$ 0.00	\$ 3,620.56	\$ 219.98	\$ 0.00	(\$ 219.98)	
1011110000 734 EQUIPMENT-ADDITIONAL	\$ 7,093.03	\$ 4,550.00	\$ 14,390.95	\$ 9,606.56	\$ 0.00	(\$ 9,606.56)	
1011110000 737 FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,430.00	\$ 7,088.00	(\$ 342.00)	
KINDERGARTEN STUDENT CHAIRS (STACKING)	\$ 0.00						
REPLACE CHAIRS THAT ARE BREAKING	\$ 0.00						
THIS IS A CONTINUAL PURCHASE AS CHAIRS BREAK (6@48.00)	\$ 288.00						

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1100 - REGULAR EDUCATION PRGMS

DEFERRED FROM FY2021:	\$ 0.00
STUDENT CHAIR STUDENT CHAIRS ARE 16+ YEARS OLD AND BREAKING, REPLACEMENTS IN THE BUILDING ARE NOT LARGE ENOUGH FOR GRADE 5 STUDENTS; CURRENT CHAIRS ARE HEAVY AND LOUD ON THE FLOOR	\$ 0.00
YEAR 1 OF 3 REPLACEMENT (60@70.00)	\$ 4,200.00
DEFERRED FROM FY2021:	\$ 0.00
REPLACEMENT OF CLASSROOM RUGS IN WEST WING OF BUILDING AND KINDERGARTEN (8@325.00)	\$ 2,600.00

1011110000 738 EQUIPMENT-REPLACEMENT	\$ 1,275.33	\$ 2,278.09	\$ 2,077.89	\$ 1,710.00	\$ 4,478.00	\$ 2,768.00
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ADDITIONAL REFRIGERATOR NEEDED FOR TEACHER'S STAFF ROOM AS WE ELIMINATED STAFF ROOM FOR OFFICES	\$ 0.00
3D PRINT PENS FOR USE IN CLASSROOMS WITH PRESCHOOL- GRADE 5. THESE FILAMENTS ARE PUT INTO THE PENS AND YOUNGER STUDENTS (PS-K) CAN TRACE LETTERS/SHAPES, OLDER GRADES USE WITH MAKERSPACE.	\$ 500.00
PRESCHOOL-5 (5@60.00)	\$ 0.00
FILAMENT FOR 3D PRINT PENS (5@18.00)	\$ 0.00
GBC ULTIMA 65 SCHOOL LAMINATOR TO REPLACE ONE OF TWO LAMINATORS IN THE SCHOOL THAT ARE 19 YEARS OLD.	\$ 0.00
NEW PENCIL SHARPENERS-MOTOR TENDS TO DIE OUT AND NEEDS TO BE REPLACED	\$ 0.00
GRADE 2 (6@88.50)	\$ 300.00
GRADE 3 (6@88.50)	\$ 90.00
GRADE 5 (6@88.50)	\$ 531.00

1011110000 890 MISCELLANEOUS	\$ 4,442.62	\$ 4,000.00	\$ 4,028.20	\$ 3,000.00	\$ 3,000.00	\$ 0.00
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FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$ 0.00
	\$ 3,000.00

<u>TOTAL PES REGULAR EDUCATION</u>	\$ 83,695.57	\$ 82,336.69	\$ 100,967.39	\$ 68,824.54	\$ 60,223.00	(\$ 8,601.54)
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PES ART EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110002 610 SUPPLIES	\$ 4,978.83	\$ 5,933.00	\$ 5,833.70	\$ 5,580.00	\$ 5,535.00	(\$ 45.00)
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THE ART PROGRAM WILL INTRODUCE STUDENTS TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS AND PRINCIPLES OF DESIGN.	\$ 0.00
	\$ 0.00
	\$ 0.00

PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS

CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH	\$ 0.00
AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF	\$ 0.00
MEDIUMS AND SUPPLIES FOR GRADES 1-5.	\$ 0.00
(615@9.00)	\$ 5,535.00

TOTAL PES ART EDUCATION **\$ 4,978.83** **\$ 5,933.00** **\$ 5,833.70** **\$ 5,580.00** **\$ 5,535.00** **(\$ 45.00)**

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

1011110008 610 SUPPLIES **\$ 3,609.50** **\$ 3,521.00** **\$ 3,516.82** **\$ 3,012.00** **\$ 2,835.00** **(\$ 177.00)**

CONSUMABLE SUPPLIES FOR PHYSICAL EDUCATION	\$ 0.00
TO REPLACE DAMAGED OR BROKEN EQUIPMENT	\$ 500.00
YOGA BALL SET TO REPLACE BAD CONDITION YOGA BALLS	\$ 0.00
(SET OF 6)	\$ 199.00
OFFICIAL DOM RINGETTE SET FOR 14 PLAYERS	\$ 0.00
(TO EXPAND HOCKEY UNIT)	\$ 219.00
ULTRA NET ELITE PORTABLE NET SYSTEM	\$ 219.00
INNOVA DISC GOLF DX DISCS FOR DISC GOLF UNIT	\$ 0.00
(24@10.00)	\$ 240.00
4 HP HIGH VOLUME INFLATOR FOR INFLATABLE EQUIPMENT	\$ 299.00
SLOT SHOT GOALS FOR HOCKEY UNITS	\$ 159.00
MATERIALS USED IN HEALTH CLASSROOM: MARKERS, CRAYONS,	\$ 0.00
PAPER, PENS, ETC. ALSO TO ORDER AND UPDATE FLEXIBLE	\$ 0.00
SEATING WITHIN THE CLASSROOM. *STUDENTS GRADES 1-5	\$ 0.00
ACCESS THE HEALTH CURRICULUM AND THIS WILL ALLOW	\$ 0.00
THEM TO HAVE THE SUPPLIES NEEDED TO ENGAGE IN	\$ 0.00
TEAMWORK, COMMUNICATION, AND HEALTH SKILLS WITHIN	\$ 0.00
THE HEALTH CURRICULUM	\$ 1,000.00

1011110008 643 INFORMATION ACCESS FEES **\$ 0.00** **\$ 0.00** **\$ 0.00** **\$ 0.00** **\$ 157.00** **\$ 157.00**

DRUMS ALIVE SUBSCRIPTION	\$ 157.00
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TOTAL PES PHYSICAL EDUCATION **\$ 3,609.50** **\$ 3,521.00** **\$ 3,516.82** **\$ 3,012.00** **\$ 2,992.00** **(\$ 20.00)**

PES MATH EDUCATION **11 - PELHAM ELEMENTARY SCHOOL**

1011110011 610 SUPPLIES **\$ 1,695.64** **\$ 2,143.08** **\$ 2,124.65** **\$ 2,250.00** **\$ 1,725.00** **(\$ 525.00)**

PURCHASE ADDITIONAL MATH MANIPULATIVES/GAMES FOR	\$ 0.00
TEACHERS TO SUPPORT THE MATH PROGRAM AND	\$ 0.00
REINFORCE SKILLS - LISTED BELOW:	\$ 0.00

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1100 - REGULAR EDUCATION PRGMS								
		KINDERGARTEN (3.5@50.00)	\$ 175.00					
		GRADE 1 (7@50.00)	\$ 350.00					
		GRADE 2 (6@50.00)	\$ 300.00					
		GRADE 3 (6@50.00)	\$ 300.00					
		GRADE 4 (6@50.00)	\$ 300.00					
		GRADE 5 (6@50.00)	\$ 300.00					
1011110011	640	TEXTBOOKS - REPLACEMENT	\$ 7,618.07	\$ 937.28	\$ 937.28	\$ 900.00	\$ 900.00	\$ 0.00
		MATH READ ALOUD BOOKS FOR TEACHERS TO BE ABLE TO INTRODUCE TOPICS AND MAKE REAL WORLD CONNECTIONS KINDERGARTEN-GRADE 5 (6@150.00)	\$ 0.00					
			\$ 0.00					
			\$ 900.00					
TOTAL PES MATH EDUCATION			\$ 9,313.71	\$ 3,080.36	\$ 3,061.93	\$ 3,150.00	\$ 2,625.00	(\$ 525.00)
PES MUSIC EDUCATION			11 - PELHAM ELEMENTARY SCHOOL					
1011110012	610	SUPPLIES	\$ 477.74	\$ 532.00	\$ 519.83	\$ 1,326.00	\$ 1,035.00	(\$ 291.00)
		THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC FOR GRADES 1-5, BAND AND CHORUS. CONSUMABLES USED EACH YEAR FOR STUDENTS AND TEACHER. PENCILS, PAPER, STAPLES, EXPO MARKERS ETC. BATTERIES FOR SNARK TUNERS (TWO PACKS OF 10) UKULELE PICKS SAXOPHONE AND CLARINET REEDS TO REPLACE UKULELES THAT HAVE BEEN DAMAGED BEYOND REPAIR (10@50.00)	\$ 0.00					
			\$ 0.00					
			\$ 0.00					
			\$ 300.00					
			\$ 12.00					
			\$ 36.00					
			\$ 187.00					
			\$ 0.00					
			\$ 500.00					
1011110012	640	TEXTBOOKS - REPLACEMENT	\$ 446.70	\$ 335.01	\$ 335.01	\$ 271.00	\$ 166.00	(\$ 105.00)
		NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM TO KEEP UP WITH THE NATIONAL STANDARDS AND TRENDS THAT ARE HAPPENING IN MUSIC EDUCATION	\$ 0.00					
			\$ 0.00					
			\$ 0.00					
		ACTIVATE MAGAZINE-1 YR SUBSCRIPTION	\$ 100.00					
		AMAZING AND SUPER AMAZING THINGS	\$ 66.00					
1011110012	734	EQUIPMENT-ADDITIONAL	\$ 501.90	\$ 1,143.99	\$ 1,052.62	\$ 0.00	\$ 0.00	\$ 0.00
1011110012	738	EQUIPMENT-REPLACEMENT	\$ 123.45	\$ 492.00	\$ 491.93	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES MUSIC EDUCATION			\$ 1,549.79	\$ 2,503.00	\$ 2,399.39	\$ 1,597.00	\$ 1,201.00	(\$ 396.00)
PES SCIENCE EDUCATION			11 - PELHAM ELEMENTARY SCHOOL					
1011110013	610	SUPPLIES	\$ 1,106.00	\$ 3,722.64	\$ 1,820.75	\$ 2,630.00	\$ 2,630.00	\$ 0.00

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1100 - REGULAR EDUCATION PRGMS

GR. 1 WONDER OF NATURE KITS TO ALLOW STUDENTS THE OPPORTUNITY TO OBSERVE AND JOURNAL THE METAMORPHOSIS OF A FROG	\$ 0.00
SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR CURRENT CURRICULUM WHICH FOLLOWS THE NEXT GENERATION SCIENCE STANDARDS. FOCUSED IN THE STATE OF MATTER UNIT, LESSON ON MIXTURE AND SOLUTIONS -LISTED BELOW:	\$ 0.00
KINDERGARTEN-CATERPILLARS (6@30.00)	\$ 180.00
KINDERGARTEN-PLANTING	\$ 50.00
GRADE 1	\$ 250.00
GRADE 2	\$ 250.00
GRADE 3	\$ 250.00
GRADE 4	\$ 250.00
GRADE 5	\$ 250.00
MISCELLANEOUS RESOURCES AND SUPPLIES FOR TEACHERS (6@150.00)	\$ 900.00

1011110013 640 TEXTBOOKS - REPLACEMENT	\$ 1,187.18	\$ 2,852.23	\$ 2,241.59	\$ 1,200.00	\$ 1,200.00	\$ 0.00
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SCIENCE READ ALOUDS ENHANCE OUR SCIENCE CURRICULUM. WE USE READ ALOUDS AS A WAY TO MAKE CONNECTIONS TO WHAT WE ARE LEARNING AS WELL AS TO INTRODUCE BASIC RESEARCH SKILLS GRADES K-5 (6@200.00)	\$ 0.00
	\$ 0.00
	\$ 0.00
	\$ 0.00
	\$ 1,200.00

1011110013 650 SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,296.00	\$ 2,549.00	\$ 1,253.00
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TEACHER PAY TEACHERS TO PROVIDE SUPPLEMENTAL SUPPORT OF THE NEXT GEN STANDARDS AND OUR CURRICULUM. (7 GRADE LEVELS@150.00)	\$ 0.00
MYSTERY SCIENCE IS A GREAT RESOURCE THAT TEACHERS USE. IT ALIGNS TO THE STANDARDS IN EACH GRADE, PROVIDES ENGAGING VIDEO LESSONS, HANDS ON PROJECTS, AND LOTS OF EXTRA INSTRUCTIONAL MATERIAL.	\$ 0.00
SCHOOL LICENSE	\$ 1,499.00

<u>TOTAL PES SCIENCE EDUCATION</u>	\$ 2,293.18	\$ 6,574.87	\$ 4,062.34	\$ 5,126.00	\$ 6,379.00	\$ 1,253.00
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PES SOCIAL SCIENCE EDUC 11 - PELHAM ELEMENTARY SCHOOL

1011110015 610 SUPPLIES	\$ 940.19	\$ 3,342.00	\$ 2,697.35	\$ 4,315.00	\$ 4,228.00	(\$ 87.00)
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1100 - REGULAR EDUCATION PRGMS								
		(PUZZLES, BUILDING) CURRICULUM UNITS WE TEACH	\$ 0.00					
		FOR SOCIAL STUDIES, TO REPLACE BROKEN MATERIALS AFTER	\$ 0.00					
		SO MANY YEARS OF KINDERGARTEN USE	\$ 0.00					
		(3.5@150.00)	\$ 525.00					
		KINDERGARTEN-MISC SEL (SOCIAL EMOTIONAL LEARNING)	\$ 0.00					
		MATERIALS (3.5@100.00)	\$ 350.00					
		SCHOLASTIC NEWS/WEEKLY READER	\$ 0.00					
		THIS MAGAZINE OFFERS SEASONAL	\$ 0.00					
		TOPICS TO SUPPORT S.S CURRICULUM.	\$ 0.00					
		GRADE 1 (124@7.00)	\$ 868.00					
		GRADE 2 (124@7.00)	\$ 868.00					
		TIME FOR KIDS--NEEDED TO SUPPORT THE TEACHING OF	\$ 0.00					
		BOTH INFORMATIONAL READING AND WRITING, ALONG	\$ 0.00					
		WITH CURRENT EVENTS AND ECONOMICS, AS PART	\$ 0.00					
		OF THE SOCIAL STUDIES CURRICULUM	\$ 0.00					
		GRADE 3 (126@6.60)	\$ 832.00					
		GRADE 5 (119@6.60)	\$ 785.00					
1011110015	640	TEXTBOOKS - REPLACEMENT	\$ 1,056.21	\$ 751.77	\$ 540.42	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		SOCIAL STUDIES READ ALOUDS ENHANCE OUR SOCIAL	\$ 0.00					
		STUDIES/SOCIAL EMOTIONAL CURRICULUM. WE USE	\$ 0.00					
		READ ALOUDS AS A WAY TO MAKE CONNECTIONS TO	\$ 0.00					
		WHAT WE ARE LEARNING (K-5)	\$ 0.00					
		(6@200.00)	\$ 1,200.00					
1011110015	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 900.00	\$ 900.00	\$ 0.00
		TEACHER PAY TEACHERS TO PROVIDE SUPPLEMENTAL	\$ 0.00					
		SUPPORT OF SOCIAL STUDIES CURRICULUM (K-5)	\$ 0.00					
		(6@150.00)	\$ 900.00					
<u>TOTAL PES SOCIAL SCIENCE EDUC</u>			\$ 1,996.40	\$ 4,093.77	\$ 3,237.77	\$ 6,415.00	\$ 6,328.00	(\$ 87.00)
<u>PES ENRICHMENT EDUCATION</u>								
<u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011110018	610	SUPPLIES	(\$ 16.99)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES ENRICHMENT EDUCATION</u>			(\$ 16.99)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>PES STEAM EDUCATION</u>								
<u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011110019	610	SUPPLIES	\$ 4,378.38	\$ 8,276.91	\$ 7,413.71	\$ 4,470.00	\$ 4,675.00	\$ 205.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

CONSUMABLE SUPPLIES FOR TECH ED INSTRUCTION	\$ 0.00
PRESCHOOL-GR. 5 (EX. PENCILS, POST-ITS, WHITE-BOARD MARKERS, ETC.)	\$ 0.00
MISCELLANEOUS SUPPLIES TO SUPPORT STUDENTS IN ACCESSING THE STEAM/TECHNOLOGY CURRICULUM (615@1.25)	\$ 300.00
ROBOTICS FOR STEAM CLASSES	\$ 0.00
ART SUPPLIES FOR MAKERSPACE AND CURRICULUM PROJECTS (615@1.00)	\$ 769.00
APPS AND KITS TO SUPPORT ROBOTICS/CODING INSTRUCTION AND CLASSROOM TECHNOLOGY INTEGRATION WITH OSO	\$ 2,741.00
	\$ 0.00
	\$ 0.00
	\$ 0.00
	\$ 250.00

TOTAL PES STEAM EDUCATION **\$ 4,378.38** **\$ 8,276.91** **\$ 7,413.71** **\$ 4,470.00** **\$ 4,675.00** **\$ 205.00**

PES READING EDUCATION **11 - PELHAM ELEMENTARY SCHOOL**

1011110023 325 TESTING PROTOCOLS **\$ 1,459.05** **\$ 578.00** **\$ 0.00** **\$ 1,392.00** **\$ 952.00** **(\$ 440.00)**

GORT-5 GRAY ORAL READING TEST FORMS (2@69.00)	\$ 138.00
WRMT-WOODCOCK READING MASTERY TEST REPLACEMENT FORMS (2@112.00)	\$ 0.00
CTOPP 2 COMPREHENSIVE TEST OF PHONOLOGICAL PROCESSING (1@383.00)	\$ 224.00
CTOPP 2 EXAMINER RECORD BOOKLET (2@77.00)	\$ 0.00
PAT-2: NU EXAMINER FORMS	\$ 383.00
	\$ 154.00
	\$ 53.00

1011110023 610 SUPPLIES **\$ 9,108.65** **\$ 10,886.58** **\$ 24,693.45** **\$ 29,734.00** **\$ 10,747.00** **(\$ 18,987.00)**

WILSON FOUNDATIONS, REPLACEMENT OF DURABLES AS MATERIALS ARE USED DAILY AND WE ARE SEEING GENERAL WEAR AND TEAR ON THE ITEMS KINDERGARTEN- 1/10PK	\$ 0.00
GRADE 1 (4/10PK@417.00)	\$ 0.00
GRADE 2 (DRY ERASE BOARDS ONLY) (60@18.00)	\$ 375.00
WILSON FOUNDATIONS STUDENT CONSUMABLES NOTEBOOKS KINDERGARTEN (10/10PK@75.00)	\$ 1,668.00
GRADE 1 TEACHERS USE DIFFERENT MATERIALS NOTEBOOK (12/10PK@76.00)	\$ 1,080.00
JOURNALS (6/10PK@53.00)	\$ 0.00
COMPOSITION BOOKS (4/10PK@76.00)	\$ 750.00
	\$ 0.00
	\$ 912.00
	\$ 318.00
	\$ 304.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

GRADE 2 STUDENT NOTEBOOKS	\$ 0.00
(13/10PK@76.00)	\$ 988.00
KINDERGARTEN-LITERACY GAMES	\$ 0.00
TO SUPPORT TEACHING EARLY PHONICS	\$ 0.00
SKILLS SUCH AS RHYMING, SYLLABLES,	\$ 0.00
INITIAL SOUNDS, AND SHORT VOWEL SOUNDS	\$ 0.00
(3.5@200.00)	\$ 700.00
GRADE 1 WRITING - INFORMATIONAL (CLAY) -	\$ 0.00
THE USE OF MODEL MAGIC LETS THE	\$ 0.00
STUDENTS CREATE SOMETHING AND THEN PRACTICE	\$ 0.00
WRITING A HOW TO ESSAY TO SHARE WITH THEIR CLASS-	\$ 0.00
MATES. THIS ENGAGES THE STUDENTS FULLY IN THE HOW TO	\$ 0.00
PROCESS AND ALLOWS THEM TO MAKE AN IMMEDIATE	\$ 0.00
CONNECTION TO THE WRITING PIECE.	\$ 110.00
GRADE 5-CONTINUES IMPLEMENTATION OF	\$ 0.00
READY READING AS AN INTERVENTION SUPPORT	\$ 0.00
(119 STUDENTS@13.00)	\$ 1,547.00
MISCELLANEOUS SUPPLIES FOR READING SPECIALIST	\$ 0.00
MATERIAL TO CARRY OUT INSTRUCTION, MARKERS, BOARDS ETC.	\$ 0.00
(2@400.00)	\$ 800.00
SPELLING BEE CERTIFICATES & AWARDS	\$ 0.00
""""READ ACROSS AMERICA"""" ACTIVITIES/AWARDS RECEPTION"	\$ 0.00
REQUIRED FOR RECOGNITION OF PARTICIPATION.	\$ 107.00
READING INCENTIVE AWARDS	\$ 0.00
REWARDS FOR STUDENT PARTICIPATION	\$ 0.00
IN 5 READING EVENTS THROUGHOUT THE YEAR.	\$ 500.00
PROFESSIONAL TEXT - NEW IDEAS/TECHNIQUES TO SHARE	\$ 0.00
TO GUIDE INSTRUCTION BASED ON NEW	\$ 0.00
METHODS AND IDEAS LEARNED DURING PROFESSIONAL	\$ 0.00
DEVELOPMENT. (4@33.00)	\$ 132.00
WRS STUDENT READER 1-6 SET 4TH EDITION 6@49.90	\$ 0.00
TO PROVIDE PHONICS BASED WORD LIST/ SENTENCES	\$ 0.00
AND STORIES TO USE FOR INSTRUCTION.(6@50.00)	\$ 300.00
WRS MAGNETIC JOURNAL W/ LETTER TILES 4TH EDITION	\$ 0.00
MULTI-SENSORY TOOL FOR INSTRUCTION. (6@26.00)	\$ 156.00

1011110023 640 TEXTBOOKS - REPLACEMENT

\$ 19,371.38

\$ 9,359.42

\$ 8,694.63

\$ 7,930.00

\$ 7,800.00

(\$ 130.00)

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

GUIDED READING BOOKS TO SUPPORT GUIDED	\$ 0.00
READING INSTRUCTION IN GRADE K-2-STUDENT BOOKS	\$ 0.00
KINDERGARTEN	\$ 1,000.00
GRADE 1	\$ 1,000.00
GRADE 2	\$ 1,000.00
READING SPECIALIST	\$ 1,000.00
WRITERS WORKSHOP MENTOR TEXT, TO HELP SUPPORT	\$ 0.00
THE INTRODUCTION TO WRITING WITH OUR NEW PROGRAM	\$ 0.00
KINDERGARTEN THROUGH GRADE 5	\$ 0.00
(6 GRADES@300.00)	\$ 1,800.00
AS WE ENTER YEAR 3 OF OUR WONDERS PROGRAM	\$ 0.00
IMPLEMENTATION WE ARE SEEING THE NEED TO REPLACE	\$ 0.00
SOME OF OUR TRADE BOOKS USED BY STUDENTS	\$ 0.00
GRADE 3	\$ 500.00
GRADE 4	\$ 500.00
GRADE 5	\$ 500.00
READ ALOUD BOOKS TO SUPPORT STUDENT AND UPDATE	\$ 0.00
CLASSROOM BOOKS.	\$ 0.00
GRADE 4	\$ 250.00
GRADE 5	\$ 250.00

1011110023 650 SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100.00	\$ 50.00	(\$ 50.00)
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APPS FOR READING SPECIALIST IPADS	\$ 0.00
(2@25.00)	\$ 50.00

1011110023 734 EQUIPMENT-ADDITIONAL	\$ 598.00	\$ 810.00	\$ 798.00	\$ 0.00	\$ 0.00	\$ 0.00
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1011110023 890 MISCELLANEOUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00
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READ ACROSS AMERICA REFRESHMENTS TO	\$ 0.00
PROVIDE REFRESHMENTS FOR OUR COMMUNITY READERS.	\$ 300.00

TOTAL PES READING EDUCATION	\$ 30,537.08	\$ 21,634.00	\$ 34,186.08	\$ 39,456.00	\$ 19,849.00	(\$ 19,607.00)
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TOTAL 1100 - REGULAR EDUCATION PRGMS	\$ 142,335.45	\$ 137,953.60	\$ 164,679.13	\$ 137,630.54	\$ 109,807.00	(\$ 27,823.54)
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1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011121000 130 OVERTIME SALARIES	\$ 185.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1011121000	534	POSTAGE/GENERAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$ 0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$ 500.00					
1011121000	610	SUPPLIES	\$ 6,556.78	\$ 7,697.00	\$ 3,547.29	\$ 7,020.00	\$ 6,490.00	(\$ 530.00)
		SPECIAL EDUCATION GENERAL SUPPLIES (K-GR.5)	\$ 0.00					
		(PAPER, BINDERS, MANIPULATIVES, SUPPLIES FOR	\$ 0.00					
		MATH AND READING, OFFICE SUPPLIES)	\$ 4,000.00					
		PRESCHOOL TEACHER SUPPLIES (3@50.00)	\$ 150.00					
		CLASSROOM SUPPLIES NEEDED TO DELIVER CURRICULUM	\$ 0.00					
		INCLUDING CRAYONS, MARKERS, ART SUPPLIES, BINDERS, ETC.	\$ 0.00					
		PRESCHOOL (72@20.00)	\$ 1,440.00					
		KABC GENERAL SUPPLIES (DRAMATIC PLAY)	\$ 0.00					
		MANIPULATIVES FOR 1 CLASSROOM	\$ 300.00					
		SOCIAL EMOTIONAL LEARNING GENERAL SUPPLIES FOR	\$ 0.00					
		FOR 1 CLASSROOM (MANIPULATIVES, BOOKS)	\$ 300.00					
		PALS GENERAL SUPPLIES FOR 1 CLASSROOM (CONSTRUCTION	\$ 0.00					
		PAPER, VELCRO, CRAYONS, VISUAL AIDS)	\$ 300.00					
1011121000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 810.00	\$ 0.00	\$ 672.00	\$ 672.00	\$ 0.00
		PROGRAM BOOKS (WILSON, STAMS, STARS)	\$ 672.00					
1011121000	650	SOFTWARE	\$ 399.00	\$ 2,115.00	\$ 1,200.00	\$ 2,370.00	\$ 2,370.00	\$ 0.00
		APPS FOR IPADS	\$ 150.00					
		APPS TO USE FOR PRESCHOOL IPAD CART AND MINI CART	\$ 100.00					
		IREADY INSTRUCTIONAL LICENSES (50@25.00)	\$ 1,250.00					
		MAYER-JOHNSON BOARD MAKER PROGRAM	\$ 410.00					
		EDMAN READING PROGRAM SOFTWARE	\$ 460.00					
1011121000	733	FURNITURE-ADDITIONAL	\$ 7,261.48	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	734	EQUIPMENT-ADDITIONAL	\$ 3,767.77	\$ 4,860.00	\$ 3,160.97	\$ 4,000.00	\$ 5,234.00	\$ 1,234.00
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO	\$ 0.00					
		ARE NONVERBAL AND NEED A MEANS OF COMMUNICATING	\$ 0.00					
		(2 SYSTEMS@2617.00).	\$ 5,234.00					
1011121000	737	FURNITURE-REPLACEMENT	\$ 213.00	\$ 0.00	\$ 0.00	\$ 450.00	\$ 0.00	(\$ 450.00)
1011121000	890	MISCELLANEOUS	\$ 546.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES SPECIAL EDUCATION</u>			\$ 18,929.61	\$ 15,482.01	\$ 7,908.26	\$ 15,012.00	\$ 15,266.00	\$ 254.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 18,929.61	\$ 15,482.01	\$ 7,908.26	\$ 15,012.00	\$ 15,266.00	\$ 254.00
1410 - CO-CURRICULAR ACTIVITIES								
<u>PES CO-CURRICULAR</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011141000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE	\$ 0.00					
		NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR	\$ 0.00					
		ART CLUB, NEWSPAPER CLUB, POETRY CLUB, ETC. OR	\$ 0.00					
		REPLACEMENT EQUIPMENT FOR INTRAMURAL JUMP	\$ 0.00					
		ROPE/VOLLEYBALL/SOCCER	\$ 500.00					
<u>TOTAL PES CO-CURRICULAR</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
1501 - SELF-FUNDED PROGRAMS								
<u>PES SELF-FUNDED PROGRAMS</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011150100	519	TRANSPORTATION	\$ 0.00	\$ 3,233.48	\$ 0.00	\$ 8,931.00	\$ 8,931.00	\$ 0.00
		GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED	\$ 0.00					
		BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION	\$ 8,931.00					
1011150100	610	SUPPLIES	(\$ 12.20)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES SELF-FUNDED PROGRAMS</u>			(\$ 12.20)	\$ 3,233.48	\$ 0.00	\$ 8,931.00	\$ 8,931.00	\$ 0.00
TOTAL 1501 - SELF-FUNDED PROGRAMS			(\$ 12.20)	\$ 3,233.48	\$ 0.00	\$ 8,931.00	\$ 8,931.00	\$ 0.00
2110 - SOCIAL WORK SERVICES								
<u>PES SOCIAL WORK SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011211000	550	PRINTING	\$ 0.00	\$ 25.00	\$ 0.00	\$ 200.00	\$ 100.00	(\$ 100.00)
		PRINTING OF VARIOUS FLYERS	\$ 100.00					
1011211000	610	SUPPLIES	\$ 494.16	\$ 675.00	\$ 666.58	\$ 650.00	\$ 550.00	(\$ 100.00)
		SOCIAL WORKBOOKS FOR KIDS	\$ 200.00					
		SCHOOL SOCIAL WORK RESOURCES FOR TEACHERS	\$ 100.00					
		TOOLS FOR OFFICE (FIDGETS, GAMES)	\$ 50.00					
		MISC OFFICE SUPPLIES	\$ 200.00					
1011211000	890	MISCELLANEOUS	\$ 165.90	\$ 300.00	\$ 201.05	\$ 400.00	\$ 400.00	\$ 0.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2110 - SOCIAL WORK SERVICES								
		FOOD/COFFEE FOR PARENT TRAINING 2X PER YEAR	\$ 400.00					
<u>TOTAL PES SOCIAL WORK SERVICES</u>			\$ 660.06	\$ 1,000.00	\$ 867.63	\$ 1,250.00	\$ 1,050.00	(\$ 200.00)
TOTAL 2110 - SOCIAL WORK SERVICES			\$ 660.06	\$ 1,000.00	\$ 867.63	\$ 1,250.00	\$ 1,050.00	(\$ 200.00)
2120 - GUIDANCE SERVICES								
<u>PES GUIDANCE SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011212000	610	SUPPLIES	\$ 1,426.04	\$ 3,123.00	\$ 553.86	\$ 2,100.00	\$ 2,100.00	\$ 0.00
		SUPPLIES TO RUN OFFICE AND TO REPLENISH	\$ 0.00					
		ANY NEEDED SUPPLIES THAT HAVE BEEN DEPLETED (3@266.00)	\$ 800.00					
		THERAPEUTIC MATERIALS TO SUPPORT COUNSELING GOALS WITH STUDENTS. THIS WILL INCLUDE SENSORY/ SELF REGULATION MATERIALS FOR TEACHER BASKETS (REPLENISH)	\$ 800.00					
		SUPPLIES 504 STUDENTS MAY NEED	\$ 500.00					
1011212000	641	TEXTBOOKS - ADDITIONAL	\$ 195.67	\$ 536.00	\$ 0.00	\$ 500.00	\$ 600.00	\$ 100.00
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$ 600.00					
1011212000	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	\$ 50.00	(\$ 200.00)
		APPS FOR IPADS	\$ 50.00					
1011212000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,617.00	\$ 117.00
		504 SUPPLIES INCLUDING FM/CAT SYSTEMS	\$ 0.00					
		STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$ 2,617.00					
<u>TOTAL PES GUIDANCE SERVICES</u>			\$ 1,621.71	\$ 3,659.00	\$ 553.86	\$ 5,350.00	\$ 5,367.00	\$ 17.00
TOTAL 2120 - GUIDANCE SERVICES			\$ 1,621.71	\$ 3,659.00	\$ 553.86	\$ 5,350.00	\$ 5,367.00	\$ 17.00
2134 - NURSE SERVICES								
<u>PES NURSE SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011213400	330	PROFESSIONAL SERVICES	\$ 1,097.30	\$ 1,148.00	\$ 2,427.42	\$ 1,500.00	\$ 1,273.00	(\$ 227.00)
		CPR AND FIRST AID-TO RECERTIFY STAFF AND NEW CERTIFICATION CLASSES FOR FIELD TRIP, BEFORE AND AFTER SCHOOL COVERAGE	\$ 0.00					
			\$ 0.00					
			\$ 0.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
		NEW CERTIFICATION (10@67.00)	\$ 670.00					
		RECERTIFICATION (9@67.00)	\$ 603.00					
1011213400	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 154.00	\$ 90.00	\$ 150.00	\$ 150.00	\$ 0.00
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR ACCURATE HEARING SCREENING RESULTS	\$ 0.00					
			\$ 150.00					
1011213400	610	SUPPLIES	\$ 2,847.97	\$ 4,787.00	\$ 3,858.12	\$ 4,924.00	\$ 5,003.00	\$ 79.00
		EPI PEN-EMERGENCY MEDICATION TO HAVE AVAILABLE FOR SEVERE ALLERGIC REACTION REGULAR	\$ 0.00					
		EPI PEN JR	\$ 735.00					
		EMERGENCY BACKPACK SUPPLIES	\$ 0.00					
		SUPPLIES TO REPLACE MISSING, BROKEN (BACKPACK, THERMAL BLANKETS, DUCT TAPE, FIRST AID SUPPLIES, ETC.)	\$ 0.00					
			\$ 250.00					
		HEALTH OFFICE SUPPLIES-SUPPLIES TO REPLENISH PK-GRADE 5 SUPPLIES IN HEALTH OFFICE (772@4.00)	\$ 0.00					
			\$ 3,088.00					
		AED PAD REPLACEMENT FOR EXPIRATION (CHILD ADULT AED PAD REPLACEMENT	\$ 120.00					
			\$ 75.00					
1011213400	650	SOFTWARE	\$ 1,622.25	\$ 1,136.00	\$ 1,081.49	\$ 1,150.00	\$ 1,150.00	\$ 0.00
		SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	\$ 1,150.00					
1011213400	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 0.00	(\$ 1,000.00)
1011213400	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
1011213400	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.01	\$ 0.00	\$ 2,000.00	\$ 0.00	(\$ 2,000.00)
1011213400	810	DUES AND FEES	\$ 0.00	\$ 105.00	\$ 105.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES NURSE SERVICES			\$ 5,567.52	\$ 7,330.01	\$ 7,562.03	\$ 10,724.01	\$ 7,576.00	(\$ 3,148.01)
TOTAL 2134 - NURSE SERVICES			\$ 5,567.52	\$ 7,330.01	\$ 7,562.03	\$ 10,724.01	\$ 7,576.00	(\$ 3,148.01)
2140 - PSYCHOLOGICAL SERVICES								
PES PSYCH SERVICES			11 - PELHAM ELEMENTARY SCHOOL					
1011214000	325	TESTING PROTOCOLS	\$ 3,395.85	\$ 1,686.00	\$ 1,646.70	\$ 5,719.00	\$ 5,824.00	\$ 105.00
		PROTOCOLS- WISC-V, DAS-II, CAS, TRF, NEPSY	\$ 0.00					

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2140 - PSYCHOLOGICAL SERVICES

BASC, VINELAND AND OTHERS AS APPROPRIATE	\$ 2,000.00
UPDATE OUT OF DATE ASSESSMENT KITS	\$ 1,500.00
TESTING PROTOCOLS (KTEA-III)RECORD BOOK (FORM A)	\$ 0.00
2@51.00	\$ 102.00
TESTING PROTOCOLS (KTEA-III)RECORD BOOK (FORM B)	\$ 0.00
2@51.00	\$ 102.00
TESTING PROTOCOLS (KTEA-III) RESPONSE FORM (FORM A)	\$ 0.00
2@51.00	\$ 102.00
TESTING PROTOCOLS (KTEA-111) RESPONSE FORM (FORM B)	\$ 0.00
2@51.00	\$ 102.00
TESTING PROTOCOLS (DAY-C)(PK) COGNITIVE	\$ 0.00
2@48.00	\$ 96.00
TEACHING STRATEGIES GOLD FOR PRESCHOOL(POMS)	\$ 0.00
45@15.00	\$ 675.00
TESTING PROTOCOLS(BRIGANCE SCREENS III)(2 YR OLD)	\$ 0.00
1@65.00	\$ 65.00
TESTING PROTOCOLS (BRIGANCE SCREENS III)(3 YR OLD)	\$ 0.00
1@65.00	\$ 65.00
TESTING PROTOCOLS (BRIGANCE SCREENS III)(4YR OLD)	\$ 0.00
1@65.00	\$ 65.00
TESTING PROTOCOLS (BRIGANCE SCREENS III)(5 YR OLD)	\$ 0.00
1@65.00	\$ 590.00
BRIEF-II (ELECTRONIC VERSIONS FOR PARENT/TEACHER)	\$ 0.00
1@360.00	\$ 360.00

1011214000 610 SUPPLIES	\$ 36.47	\$ 428.00	\$ 0.00	\$ 420.00	\$ 420.00	\$ 0.00
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TESTING SUPPLIES (PENCILS, PAPER, INCENTIVES)	\$ 0.00
(70 STUDENTS@3.00)	\$ 210.00
COUNSELING SUPPLIES (MARKERS, CRAYONS, FOLDERS, MANIPULATIVES) (10 STUDENTS@21.00)	\$ 210.00

TOTAL PES PSYCH SERVICES	\$ 3,432.32	\$ 2,114.00	\$ 1,646.70	\$ 6,139.00	\$ 6,244.00	\$ 105.00
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TOTAL 2140 - PSYCHOLOGICAL SERVICES	\$ 3,432.32	\$ 2,114.00	\$ 1,646.70	\$ 6,139.00	\$ 6,244.00	\$ 105.00
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2150 - SPEECH SERVICES

PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
1011215000	325	TESTING PROTOCOLS	\$ 939.44	\$ 1,500.00	\$ 266.00	\$ 1,500.00	\$ 1,000.00	(\$ 500.00)
		REPLENISH TESTING PROTOCOLS (C-TOPP, CASTLE, ETC.)	\$ 1,000.00					
1011215000	610	SUPPLIES	\$ 981.31	\$ 1,050.00	\$ 460.05	\$ 900.00	\$ 1,000.00	\$ 100.00
		SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS, PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES (3 THERAPISTS, 1 IA@250.00)	\$ 0.00					
			\$ 0.00					
			\$ 1,000.00					
1011215000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 430.00	\$ 0.00	\$ 215.00	\$ 0.00	(\$ 215.00)
1011215000	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 0.00
		APPS FOR IPADS	\$ 150.00					
1011215000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 108.00	\$ 0.00	\$ 110.00	\$ 0.00	(\$ 110.00)
<u>TOTAL PES SPEECH SERVICES</u>			\$ 1,920.75	\$ 3,088.00	\$ 726.05	\$ 2,875.00	\$ 2,150.00	(\$ 725.00)
TOTAL 2150 - SPEECH SERVICES			\$ 1,920.75	\$ 3,088.00	\$ 726.05	\$ 2,875.00	\$ 2,150.00	(\$ 725.00)
2163 - OT SERVICES								
<u>PES OT SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011216300	325	TESTING PROTOCOLS	\$ 1,242.00	\$ 545.00	\$ 444.00	\$ 645.00	\$ 645.00	\$ 0.00
		OT TESTING PROTOCOLS (BEERY, VMI, TVPS, BOT)	\$ 545.00					
		OT PK TESTING PROTOCOLS (DAYC-2 (PHYSICAL DOMAIN)) (2/25PK@50.00)	\$ 0.00					
			\$ 100.00					
1011216300	610	SUPPLIES	\$ 1,647.93	\$ 798.88	\$ 661.88	\$ 1,333.00	\$ 1,296.00	(\$ 37.00)
		SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS & CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	\$ 0.00					
			\$ 325.00					
		SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-BAND, FIDGETS, NOISE CANCELLING HEADPHONES, THERAPUTTY)	\$ 0.00					
			\$ 0.00					
			\$ 325.00					
		PLATFORM SWING	\$ 291.00					
		RIFTON COMPASS CHAIR (SIZE 3)	\$ 355.00					
1011216300	650	SOFTWARE	\$ 84.88	\$ 0.00	\$ 0.00	\$ 150.00	\$ 100.00	(\$ 50.00)
		APPS FOR IPADS	\$ 50.00					
		NEW REQUEST -TOOLS TO GROW MEMBERSHIP	\$ 0.00					
		THIS IS A VALUABLE RESOURCE (IT OFFERS ACTIVITIES, PRINT AND GO RESOURCES, INTERACTIVE DIGITAL TELE-	\$ 0.00					
			\$ 0.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

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2163 - OT SERVICES																				
		<table border="1"> <tr> <td>THERAPY TECHNOLOGY ACTIVITIES, HANDOUTS, WORK-SHEETS, GAMES AND EDUCATIONAL MATERIALS.</td> <td>\$ 0.00</td> </tr> <tr> <td></td> <td>\$ 50.00</td> </tr> </table>	THERAPY TECHNOLOGY ACTIVITIES, HANDOUTS, WORK-SHEETS, GAMES AND EDUCATIONAL MATERIALS.	\$ 0.00		\$ 50.00														
THERAPY TECHNOLOGY ACTIVITIES, HANDOUTS, WORK-SHEETS, GAMES AND EDUCATIONAL MATERIALS.	\$ 0.00																			
	\$ 50.00																			
1011216300	734	EQUIPMENT-ADDITIONAL	\$ 697.51	\$ 748.12	\$ 530.50	\$ 0.00	\$ 0.00	\$ 0.00												
TOTAL PES OT SERVICES			\$ 3,672.32	\$ 2,092.00	\$ 1,636.38	\$ 2,128.00	\$ 2,041.00	(\$ 87.00)												
TOTAL 2163 - OT SERVICES			\$ 3,672.32	\$ 2,092.00	\$ 1,636.38	\$ 2,128.00	\$ 2,041.00	(\$ 87.00)												
2190 - OTHER PUPIL SERVICES																				
<u>PES OTHER STUDENT SERVICE</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>																				
1011219000	890	MISCELLANEOUS	\$ 708.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00												
		<table border="1"> <tr> <td>WHOLE SCHOOL ASSEMBLIES</td> <td>\$ 1,500.00</td> </tr> </table>	WHOLE SCHOOL ASSEMBLIES	\$ 1,500.00																
WHOLE SCHOOL ASSEMBLIES	\$ 1,500.00																			
TOTAL PES OTHER STUDENT SERVICE			\$ 708.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00												
TOTAL 2190 - OTHER PUPIL SERVICES			\$ 708.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00												
2210 - IMPROVEMENT- INSTRUCTION																				
<u>PES IMPROV INSTRUCTION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>																				
1011221000	644	PUBLICATIONS	\$ 480.00	\$ 250.00	\$ 226.10	\$ 400.00	\$ 400.00	\$ 0.00												
		<table border="1"> <tr> <td>PUBLICATIONS</td> <td>\$ 400.00</td> </tr> </table>	PUBLICATIONS	\$ 400.00																
PUBLICATIONS	\$ 400.00																			
TOTAL PES IMPROV INSTRUCTION			\$ 480.00	\$ 250.00	\$ 226.10	\$ 400.00	\$ 400.00	\$ 0.00												
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 480.00	\$ 250.00	\$ 226.10	\$ 400.00	\$ 400.00	\$ 0.00												
2222 - LIBRARY SERVICES																				
<u>PES LIBRARY SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>																				
1011222200	610	SUPPLIES	\$ 788.92	\$ 664.11	\$ 591.47	\$ 700.00	\$ 500.00	(\$ 200.00)												
		<table border="1"> <tr> <td>SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS, CRAYONS, AND GLUE STICKS NEED FOR CLASSROOM LESSONS. MATERIALS FOR CATALOGING AND LIBRARY BOOK MAINTENANCE, OFFICE SUPPLIES, AND BULLETIN BOARD SUPPLIES ARE NEEDED THROUGHOUT THE SCHOOL YEAR.</td> <td>\$ 0.00</td> </tr> <tr> <td></td> <td>\$ 0.00</td> </tr> <tr> <td></td> <td>\$ 0.00</td> </tr> <tr> <td></td> <td>\$ 0.00</td> </tr> <tr> <td></td> <td>\$ 0.00</td> </tr> <tr> <td></td> <td>\$ 500.00</td> </tr> </table>	SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS, CRAYONS, AND GLUE STICKS NEED FOR CLASSROOM LESSONS. MATERIALS FOR CATALOGING AND LIBRARY BOOK MAINTENANCE, OFFICE SUPPLIES, AND BULLETIN BOARD SUPPLIES ARE NEEDED THROUGHOUT THE SCHOOL YEAR.	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 500.00						
SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS, CRAYONS, AND GLUE STICKS NEED FOR CLASSROOM LESSONS. MATERIALS FOR CATALOGING AND LIBRARY BOOK MAINTENANCE, OFFICE SUPPLIES, AND BULLETIN BOARD SUPPLIES ARE NEEDED THROUGHOUT THE SCHOOL YEAR.	\$ 0.00																			
	\$ 0.00																			
	\$ 0.00																			
	\$ 0.00																			
	\$ 0.00																			
	\$ 500.00																			
1011222200	640	TEXTBOOKS - REPLACEMENT	\$ 1,610.79	\$ 2,974.89	\$ 1,967.06	\$ 2,750.00	\$ 2,750.00	\$ 0.00												

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

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2222 - LIBRARY SERVICES

FOLLETT/TEXTBOOK-NEW TITLES: READING HAS BEEN	\$ 0.00
PROVEN TO EXERCISE THE BRAIN AND	\$ 0.00
IMPROVE CONCENTRATION, VOCABULARY	\$ 0.00
AND EXPAND THE TEXTBOOK. UPDATES AND REPLACE-	\$ 0.00
MENT WILL IMPROVE OUR STUDENTS LITERACY SKILLS.	\$ 0.00
THIS WILL ALSO HELP MEET THE GOALS FOR BOTH THE	\$ 0.00
DISTRICT AND CLASSROOM CURRICULUM GUIDELINES.	\$ 2,000.00
THE GREAT STONE FACE COLLECTION CONSISTS OF	\$ 0.00
20 TITLES VOTED BY 4TH & 5TH STUDENTS THROUGHOUT	\$ 0.00
THE STATE OF NH. THE PURPOSE FOR THESE BOOKS	\$ 0.00
IS TO PROMOTE READING ENJOYMENT, INCREASE	\$ 0.00
AWARENESS OF CONTEMPORARY WRITING AND FREE-	\$ 0.00
DOM OF CHOICE TEACHER PAY TEACHERS TO PROVIDE	\$ 0.00
(20 BOOKS@25.00)	\$ 500.00
THE LADY BUG COLLECTION: NH PICTURE BOOK	\$ 0.00
AWARD WINNING TITLES WHICH ARE SELECTED BY	\$ 0.00
NH LIBRARY MEDIA SPECIALISTS. THE TITLES ARE	\$ 0.00
GEARED TOWARDS GRADE K - 3. THIS PROGRAM	\$ 0.00
PROMOTES EARLY LITERACY. THE STATE SELECTION INCLUDES	\$ 0.00
10 WINNING TITLES AND VOTING ON THE TOP WINNING	\$ 0.00
TITLES. NH SCHOOLS AND LIBRARY MEDIA BY NH FIRST	\$ 0.00
GRADE STUDENTS. THE NEW HAMPSHIRE SCHOOLS AND	\$ 0.00
LIBRARY ASSOCIATION RECOMMENDS THIS SERIES TO	\$ 0.00
SUPPORT EARLY CHILDHOOD LITERACY IN CLASSROOMS.	\$ 0.00
(10 BOOKS@25.00)	\$ 250.00

1011222200 643 INFORMATION ACCESS FEES	\$ 3,874.00	\$ 3,098.00	\$ 2,639.00	\$ 3,150.00	\$ 4,100.00	\$ 950.00
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BRAINPOP/BRAINPOP JR.	\$ 0.00
AWARD WINNING CURRICULUM BASED EDUCATIONAL	\$ 0.00
RESEARCH TOOL. THIS PROGRAM IS UTILIZED	\$ 0.00
THROUGHOUT EACH CLASSROOM AND SUPPLEMENTS	\$ 0.00
PES CURRICULUM. SCIENCE, ART, MUSIC, MATH,	\$ 0.00
READING, HISTORY, AND HEALTH LESSONS CAN BE	\$ 0.00
FOUND ON BRAINPOP TECHNOLOGY. THIS ALSO	\$ 0.00
ALIGNS WITH THE NH STATE STDS. IT IS HIGHLY	\$ 0.00
ENGAGING, STIMULATING, AND SUPPORTIVE TO THE	\$ 0.00
CLASSROOM LEARNING. ACCESS IS 24 HOURS.	\$ 0.00

PELHAM SCHOOL DISTRICT
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2222 - LIBRARY SERVICES

IT MAY ALSO BE ACCESSED OUT OF SCHOOL.	\$ 2,500.00
TUMBLEBOOKS-DELUXE E BOOK	\$ 0.00
E BOOK COLLECTION TO BE ACCESSED IN THE CLASSROOM, MEDIA CENTER, AND AT HOME. 24 HOUR ACCESS/UNLIMITED. TUMBLEBOOKS INCLUDES: ANIMATED TALKING PICTURE BOOKS WITH TEXT, READ-ALONG CHAPTER BOOKS, NATIONAL GEOGRAPHIC VIDEOS, NONFICTION BOOKS, AS WELL AS FRENCH AND SPANISH BOOKS. ALSO CONTAINS MATH STORIES AND GRAPHIC NOVELS. EFFECTIVE RESOURCE TOOL FOR ALL STUDENTS. IT ALSO INSTILLS THE JOY OF READING IN A FORMAT THEY LOVE.	\$ 650.00
NEW REQUEST FOR BRITANNICA - ONLINE ENCYCLOPEDIA	\$ 0.00
ENCYCLOPEDIA RESOURCE TOOL FOR KIDS K-5. THIS IS A SAFE, FACT-CHECKED, UP-TO-DATE, AGE-APPROPRIATE ONLINE ENCYCLOPEDIA WHICH IS DESIGNED TO SUPPLEMENT STUDENTS CLASSWORK, HOMEWORK, AS WELL AS TO INSPIRE THEIR CURIOSITY. BRITANNICA INCLUDES: UP-TO-DATE ARTICLES, BIOGRAPHIES, INFORMATION ON PEOPLE/PLACES/THINGS, WORLD ATLAS, DICTIONARY, AND IMAGE QUEST. IMAGE QUEST ALLOWS STUDENTS TO ACCESS PHOTOS AND COPY/PASTE. STUDENTS ARE ALSO ABLE TO GENERATE CITATIONS THROUGH BRITANNICA. AGE-APPROPRIATE READING LEVELS. 24/7 ACCESSIBILITY, AND A GREAT HOMEWORK RESOURCE TOOL NAMES JUST A FEW WAYS OUR STUDENTS WILL BENEFIT FROM THIS ONLINE ENCYCLOPEDIA. BRITANNICA INCLUDES THE FEATURE TEXT TO SPEECH, THE ATLAS IS INTERACTIVE, AND INFORMATION IS CONSTANTLY BEING UPDATED. THIS WOULD PROVE TO BE A HUGE ASSET FOR TEACHERS, STUDENTS AND PARENTS	\$ 950.00

1011222200 644 PUBLICATIONS	\$ 0.00	\$ 513.00	\$ 250.24	\$ 500.00	\$ 150.00	(\$ 350.00)
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IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA CENTER AND STUDENT USE.	\$ 0.00
ORDERED BY MONTHLY SUBSCRIPTION.	\$ 150.00

1011222200 650 SOFTWARE	\$ 0.00	\$ 908.00	\$ 907.05	\$ 950.00	\$ 950.00	\$ 0.00
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PELHAM SCHOOL DISTRICT
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2222 - LIBRARY SERVICES

DESTINY - SOFTWARE	\$ 0.00
VISUALLY ENGAGING LIBRARY SEARCH INTERFACE.	\$ 0.00
DESIGNED FOR THE 21ST CENTURY LEARNER. COMPLETE	\$ 0.00
LIBRARY MANAGEMENT SYSTEM WITH 24 HOUR ACCESS.	\$ 0.00
DESTINY IS A CRUCIAL PART NEEDED TO BOND LIBRARY,	\$ 0.00
CLASSROOM, AND HOME. ALLOWS FOR THOROUGH REAL-TIME	\$ 0.00
TRACKING OF LIBRARY INVENTORY AND MEDIA ASSETS. ALSO	\$ 0.00
GIVES STUDENTS A FUN MEANS OF DISCOVERY FOR TITLES AND	\$ 0.00
READING CHOICES. DESTINY DATABASE CAN BE SEEN	\$ 0.00
THROUGHOUT EACH SCHOOL WITHIN THE DISTRICT'S	\$ 0.00
TECHNOLOGY.	\$ 950.00

1011222200 733 FURNITURE-ADDITIONAL \$ 0.00 \$ 0.01 \$ 0.00 \$ 575.00 \$ 0.00 (\$ 575.00)

1011222200 738 EQUIPMENT-REPLACEMENT \$ 407.73 \$ 0.00 \$ 0.00 \$ 3,240.00 \$ 3,240.00 \$ 0.00

DEFERRED FROM FY2021:	\$ 0.00
IPAD REPLACEMENT: DUE TO CONTINUOUS USE OVER THE	\$ 0.00
PAST FIVE YEARS THE IPAD BATTERY AND MEMORY CANNOT	\$ 0.00
KEEP UP WITH NECESSARY TECHNOLOGY UPDATES.	\$ 0.00
THE MEDIA CENTER HOSTS A TOTAL OF 30 IPAD'S	\$ 0.00
FOR STUDENT USAGE. UPDATING THE IPAD CART WOULD BE	\$ 0.00
BENEFICIAL TO STUDENTS AND LIBRARY LESSONS	\$ 0.00
THROUGHOUT THE SCHOOL YEAR.	\$ 0.00
THIS IS YEAR 1 OF 3 ON THIS REPLACEMENT CYCLE	\$ 0.00
(10 IPADS@299.00) (32 GB)	\$ 2,990.00
IPAD CASES FOR EACH MACHINE (10@25.00)	\$ 250.00

TOTAL PES LIBRARY SERVICES \$ 6,681.44 \$ 8,158.01 \$ 6,354.82 \$ 11,865.00 \$ 11,690.00 (\$ 175.00)

TOTAL 2222 - LIBRARY SERVICES \$ 6,681.44 \$ 8,158.01 \$ 6,354.82 \$ 11,865.00 \$ 11,690.00 (\$ 175.00)

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

1011222500 650 SOFTWARE \$ 0.00 \$ 501.00 \$ 250.00 \$ 250.00 \$ 750.00 \$ 500.00

ONLINE TECHNOLOGY LEADERSHIP CURRICULUM (GENYES	\$ 0.00
OR SIMILAR PROGRAM)	\$ 250.00
GENYES FEES (SPLIT WITH PMS) FOR STUDENT HELP DESK	\$ 250.00
GENYES FEES (SPLIT WITH PES) STUDENT HELP DESK	\$ 250.00

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2225 - COMPUTER TECHNOLOGY								
1011222500	734	EQUIPMENT-ADDITIONAL	\$ 16,318.40	\$ 5,703.00	\$ 5,700.00	\$ 0.00	\$ 0.00	\$ 0.00
1011222500	738	EQUIPMENT-REPLACEMENT	\$ 12,730.36	\$ 23,040.00	\$ 22,992.60	\$ 0.01	\$ 20,000.00	\$ 19,999.99
		CONTINUE TO UPDATE OUR PROJECTORS TO PROMETHIAN BOARDS	\$ 0.00					
		THERE IS A TOTAL OF 31 1-5 CLASSROOM PLUS 5 UA CLASSES	\$ 0.00					
		TO BE COMPLETED. (10@2000.00)	\$ 20,000.00					
		LEVEL 2 SUPERINTENDENT ADJUST - THIS IS BUDGETED AS	\$ 0.00					
		PART OF THE AV EQUIPMENT PER TECH PLAN IN BUDGET	\$ 0.00					
		UNIT 1000284000-738.	(\$ 19,999.99)					
TOTAL PES COMPUTER TECHNOLOGY			\$ 29,048.76	\$ 29,244.00	\$ 28,942.60	\$ 250.01	\$ 20,750.00	\$ 20,499.99
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 29,048.76	\$ 29,244.00	\$ 28,942.60	\$ 250.01	\$ 20,750.00	\$ 20,499.99
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION 11 - PELHAM ELEMENTARY SCHOOL								
1011241000	130	OVERTIME SALARIES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		OVERTIME FOR SECRETARIES	\$ 500.00					
1011241000	275	WORKSHOPS NON-UNION	\$ 942.50	\$ 4,300.00	\$ 1,035.00	\$ 4,300.00	\$ 4,300.00	\$ 0.00
		ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	\$ 0.00					
		ADMINISTRATION (3@742.00)	\$ 2,225.00					
		ATTEND NATIONAL CONFERENCE PER CONTRACT (3@692.00)	\$ 2,075.00					
1011241000	433	CONTRACTED REPAIR & MAINT	\$ 9,849.84	\$ 16,000.00	\$ 12,613.26	\$ 16,000.00	\$ 16,000.00	\$ 0.00
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS	\$ 0.00					
		SERVICE, REPAIRS, AND TONER. OVERAGE COSTS FOR	\$ 0.00					
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE	\$ 16,000.00					
1011241000	442	RENTAL/LEASE EQUIPMENT	\$ 18,722.52	\$ 16,340.00	\$ 15,294.20	\$ 16,080.00	\$ 16,080.00	\$ 0.00
		CANNON 8585I COPIER ANNUAL LEASE PAYMENT -COPY	\$ 4,700.00					
		CANNON 8585I COPIER ANNUAL LEASE PAYMENT -WEST	\$ 4,700.00					
		CANNON 8585I COPIER ANNUAL LEASE PAYMENT -EAST	\$ 4,700.00					
		CANNON 3525I COPIER ANNUAL LEASE PAYMENT -MAIN	\$ 1,980.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	\$ 1,891.21	\$ 1,700.00	\$ 1,809.30	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF	\$ 0.00					
		STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE,	\$ 0.00					
		ONLINE POSTAGE SERVICE AND SUPPLIES	\$ 1,500.00					
1011241000	550	PRINTING	\$ 2,582.23	\$ 3,139.00	\$ 2,572.31	\$ 2,172.00	\$ 1,918.00	(\$ 254.00)

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2410 - SCHOOL ADMINISTRATION								
		CONSUMABLE PRINTED MATERIALS FOR OFFICE, I.E. LETTER-HEAD, ENVELOPES, SIRF FORMS, ETC.	\$ 0.00					
		ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN GRADES 4 & 5 TO ORGANIZE CLASS ASSIGNMENTS. (241@2.98)	\$ 1,200.00					
			\$ 0.00					
			\$ 718.00					
1011241000	580	TRAVEL & MILEAGE	\$ 9,488.08	\$ 7,900.00	\$ 4,305.76	\$ 6,400.00	\$ 6,400.00	\$ 0.00
		PER ADMINISTRATOR CONTRACT TRAVEL, HOTEL AND AIR-FARE FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE PER CONTRACT YEAR FOR THEIR PROFESSIONAL DEVELOPMENT (3@1800.00)	\$ 0.00					
		MILEAGE REIMBURSEMENT	\$ 0.00					
			\$ 0.00					
			\$ 5,400.00					
			\$ 1,000.00					
1011241000	610	SUPPLIES	\$ 4,571.68	\$ 4,416.00	\$ 2,723.29	\$ 4,600.00	\$ 4,600.00	\$ 0.00
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS, PENCILS, TAPE, FOLDERS, ETC.	\$ 0.00					
		COPIER SUPPLIES	\$ 0.00					
			\$ 4,000.00					
			\$ 600.00					
1011241000	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,044.00	\$ 872.00	(\$ 172.00)
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING CLASSES FOR THE ENXT YEAR K-4 (581@1.50)	\$ 0.00					
			\$ 872.00					
1011241000	738	EQUIPMENT-REPLACEMENT	\$ 700.00	\$ 860.00	\$ 860.00	\$ 0.00	\$ 0.00	\$ 0.00
1011241000	810	DUES AND FEES	\$ 2,394.00	\$ 2,600.00	\$ 2,394.00	\$ 2,600.00	\$ 2,600.00	\$ 0.00
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$ 0.00					
			\$ 2,600.00					
TOTAL PES SCHOOL ADMINISTRATION			\$ 51,142.06	\$ 57,755.00	\$ 43,607.12	\$ 55,196.00	\$ 54,770.00	(\$ 426.00)
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 51,142.06	\$ 57,755.00	\$ 43,607.12	\$ 55,196.00	\$ 54,770.00	(\$ 426.00)
2660 - EMERGENCY MANAGEMENT								
<u>PES EMERGENCY MANAGEMENT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011266000	610	SUPPLIES	\$ 854.00	\$ 1,500.00	\$ 1,255.40	\$ 1,000.00	\$ 1,001.00	\$ 1.00
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$ 0.00					
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS; BACKPACK CONTENTS, SIGNAGE, ETC.	\$ 1,000.00					
			\$ 0.00					
			\$ 1.00					
1011266000	738	EQUIPMENT-REPLACEMENT	\$ 64,577.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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2660 - EMERGENCY MANAGEMENT								
<u>TOTAL PES EMERGENCY MANAGEMENT</u>			\$ 65,431.76	\$ 1,500.00	\$ 1,255.40	\$ 1,000.00	\$ 1,001.00	\$ 1.00
TOTAL 2660 - EMERGENCY MANAGEMENT			\$ 65,431.76	\$ 1,500.00	\$ 1,255.40	\$ 1,000.00	\$ 1,001.00	\$ 1.00
4200 - SITE IMPROVEMENTS								
<u>PES SITE IMPROVEMENT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011420000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
<u>TOTAL PES SITE IMPROVEMENT</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
TOTAL 4200 - SITE IMPROVEMENTS			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
4600 - BUILDING IMPROVEMENT								
<u>PES BLDG IMPROVEMENT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011460000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011460000	450	CONSTRUCTION SERVICES	\$ 0.00	\$ 0.00	\$ 46,897.50	\$ 46,500.01	\$ 0.00	(\$ 46,500.01)
<u>TOTAL PES BLDG IMPROVEMENT</u>			\$ 0.00	\$ 1.00	\$ 46,897.50	\$ 46,500.01	\$ 0.00	(\$ 46,500.01)
TOTAL 4600 - BUILDING IMPROVEMENT			\$ 0.00	\$ 1.00	\$ 46,897.50	\$ 46,500.01	\$ 0.00	(\$ 46,500.01)
TOTAL 10 - GENERAL FUND			\$ 331,619.56	\$ 272,860.11	\$ 312,863.58	\$ 306,750.58	\$ 249,043.00	(\$ 57,707.58)

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
<u>PMS REGULAR EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110000	275	WORKSHOPS NON-UNION	\$ 2,235.00	\$ 2,865.00	\$ 2,865.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		SEND TEACHER TEAM TO NELMS, WORKSHOPS	\$ 2,000.00					
1012110000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		MINOR REPAIRS FOR OFFICE EQUIP	\$ 200.00					
1012110000	446	RENTAL/LEASE SOFTWARE	\$ 5,940.00	\$ 6,031.90	\$ 5,592.00	\$ 5,725.00	\$ 4,800.00	(\$ 925.00)
		IREADY TESTING 400 STUDENTS @ 12.00	\$ 4,800.00					
1012110000	580	TRAVEL & MILEAGE	\$ 253.20	\$ 895.00	\$ 892.94	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		TRAVEL & MILEAGE FOR STAFF TO ATTEND WORKSHOPS AND CONF INITIATED BY ADMIN OR DISTRICT	\$ 0.00					
			\$ 1,500.00					
1012110000	610	SUPPLIES	\$ 19,851.51	\$ 14,665.00	\$ 12,414.62	\$ 15,202.26	\$ 13,000.00	(\$ 2,202.26)
		GENERAL CLASSROOM SUPPLIES NEEDED FOR THE SCHOOL YEAR INCLUDING COPY PAPER	\$ 0.00					
			\$ 13,000.00					
1012110000	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 683.00	\$ 683.00	\$ 0.00	(\$ 683.00)
1012110000	737	FURNITURE-REPLACEMENT	\$ 16,089.82	\$ 3,335.00	\$ 3,333.56	\$ 3,000.00	\$ 9,300.00	\$ 6,300.00
		3 CAFETERIA TABLES	\$ 6,300.00					
		REPLACE SHELVING, TEACHER CHAIRS, CABINETS IN DISREPAIR	\$ 3,000.00					
1012110000	890	MISCELLANEOUS	\$ 1,840.12	\$ 2,435.89	\$ 2,368.30	\$ 2,000.00	\$ 2,500.00	\$ 500.00
		OPENING ACTIVITIES AND TEACHER APPRECIATION:	\$ 0.00					
		OPENING, HOLIDAY, PTC, STAFF REC, TAW, ETC	\$ 2,500.00					
<u>TOTAL PMS REGULAR EDUCATION</u>			\$ 46,209.65	\$ 30,427.79	\$ 28,149.42	\$ 30,310.26	\$ 33,300.00	\$ 2,989.74
<u>PMS ART EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110002	610	SUPPLIES	\$ 4,496.75	\$ 5,600.00	\$ 5,598.77	\$ 5,000.00	\$ 5,500.00	\$ 500.00
		ART- GENERAL SUPPLIES SUCH AS COLOR PENCILS, ERASERS, P PAPER, CLAY, CLAY TOOLS, ETC.	\$ 0.00					
			\$ 5,500.00					
1012110002	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		DEFERRED FROM FY21: EXTRA SHELVING FOR CLAY AND ORGANIZATION	\$ 0.00					
			\$ 500.00					
<u>TOTAL PMS ART EDUCATION</u>			\$ 4,496.75	\$ 5,600.00	\$ 5,598.77	\$ 5,500.00	\$ 6,000.00	\$ 500.00
<u>PMS LANGUAGE ARTS EDUC</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1012110005	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 1,250.00	\$ 1,250.00	\$ 1,200.00	\$ 1,500.00	\$ 300.00
		AUTHOR'S VISIT GRADE 8	\$ 1,500.00					
1012110005	610	SUPPLIES	\$ 1,231.54	\$ 1,747.00	\$ 1,661.82	\$ 1,076.00	\$ 200.00	(\$ 876.00)
		CONSTRUCTION PAPER COLORED PAPER	\$ 50.00					
		WHITE 12 BY 18 PAPER	\$ 100.00					
		POSTER BOARD FOR PROJECTS	\$ 50.00					
1012110005	640	TEXTBOOKS - REPLACEMENT	(\$ 23.37)	\$ 17,778.00	\$ 17,775.95	\$ 2,174.00	\$ 506.00	(\$ 1,668.00)
		PEAK REPLACEMENTS	\$ 136.00					
		HATCHET REPLACEMENT	\$ 120.00					
		CHOICE NOVEL REPLACEMENTS	\$ 250.00					
1012110005	641	TEXTBOOKS - ADDITIONAL	\$ 11,008.82	\$ 370.00	\$ 296.80	\$ 350.00	\$ 195.00	(\$ 155.00)
		PARVANA'S JOURNEY GRADE SEVEN	\$ 85.00					
		CATCHING FIRE GRADE SEVEN	\$ 85.00					
		13 STORIES GRADE SEVEN	\$ 25.00					
1012110005	643	INFORMATION ACCESS FEES	\$ 3,599.34	\$ 4,720.00	\$ 2,254.50	\$ 4,200.00	\$ 7,200.00	\$ 3,000.00
		STORYBOARDTHAT SUBSCRIPTION FOR ALL THREE GRADES	\$ 600.00					
		COMMON LIT SUBSCRIPTION	\$ 2,000.00					
		TEACHERS PAY TEACHERS FOR ALL 3 GRADES	\$ 600.00					
		50 I READY LISCENSES PER GRADE FOR ELA	\$ 3,600.00					
		KID BLOG SUBSCRIPTION 8TH GRADE	\$ 400.00					
1012110005	644	PUBLICATIONS	\$ 0.00	\$ 700.00	\$ 659.34	\$ 700.00	\$ 700.00	\$ 0.00
		SCOPE SUBSCRIPTION	\$ 700.00					
1012110005	737	FURNITURE-REPLACEMENT	\$ 14,758.25	\$ 2,000.01	\$ 1,961.80	\$ 3,550.00	\$ 5,105.00	\$ 1,555.00
		ZYNERGY BALL GRADE 7	\$ 305.00					
		FLOOR ROCKER BLUE GRADE 8	\$ 480.00					
		ACTIVE LEARNING CHAIR GRADE 8	\$ 320.00					
		ROLLING STORAGE CART GRADE 8	\$ 200.00					
		STEEL BOOK CASE GRADE 8	\$ 460.00					
		TEACHER CHAIR GRADE 8	\$ 300.00					
		WIGGLE CHAIR GRADE 8	\$ 280.00					
		PORTABLE LAPTOP DESK	\$ 180.00					
		ROCKING CHAIRS GRADE 6 AND 8	\$ 1,600.00					
		TEACHER'S DESK	\$ 700.00					
		STORAGE CABINET	\$ 280.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
<u>TOTAL PMS LANGUAGE ARTS EDUC</u>			\$ 30,574.58	\$ 28,565.01	\$ 25,860.21	\$ 13,250.00	\$ 15,406.00	\$ 2,156.00
<u>PMS FOREIGN LANG EDUC</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110006	610	SUPPLIES	\$ 485.88	\$ 300.00	\$ 281.27	\$ 600.00	\$ 705.00	\$ 105.00
CLASSROOM SUPPLIES - EASEL PAPER, FLAG, CONSTRUCTION PA			\$ 600.00					
"(4) 22" X 28" RAILROAD BOARD"			\$ 105.00					
1012110006	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 250.00	\$ 0.00	\$ 8,000.00	\$ 0.00	(\$ 8,000.00)
1012110006	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.01	\$ 0.00	\$ 650.00	\$ 250.00	(\$ 400.00)
NON-SLIP AREA RUG			\$ 100.00					
BILINGUAL SOCIAL DISTANCING FLOOR DECALS			\$ 150.00					
1012110006	737	FURNITURE-REPLACEMENT	\$ 5,813.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PMS FOREIGN LANG EDUC</u>			\$ 6,299.70	\$ 550.01	\$ 281.27	\$ 9,250.00	\$ 955.00	(\$ 8,295.00)
<u>PMS PHYS ED/HEALTH EDUC</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110008	610	SUPPLIES	\$ 948.16	\$ 3,385.53	\$ 2,596.41	\$ 1,525.00	\$ 1,834.00	\$ 309.00
PE SUPPLIES NEEDED:			\$ 0.00					
"FLOOR MARKING TAPE, 2" & 1" - REPLACEMENT TAPE"			\$ 120.00					
CARLTONSHUTTLECOCKS - REPLACEMENT			\$ 110.00					
(12 PACK) SAFETRAINING SOFTBALLS - REPLACEMENT			\$ 95.00					
SPECTRUM FOAM SOFTBALLS - REPLACEMENT			\$ 70.00					
CLASSROOM MANIPULATIVES, BOOKS, HEADPHONES, ETC			\$ 550.00					
PINDALOO SKILL TOY- COOPERATIVE			\$ 96.00					
TEAM BUILDING RUNNING MATS-4			\$ 150.00					
TEAM BUILDING PARACHUTE ACTIVITY SET			\$ 40.00					
TEAM BUILDING PIPELINE ACTIVITY SETS			\$ 60.00					
HEALTH SUPPLIES NEEDED:			\$ 0.00					
REPLACEMENT YOGA MATS- 10			\$ 95.00					
3D BRAIN ANATOMY MODEL			\$ 25.00					
3D HEART ANATOMY MODEL			\$ 25.00					
DIGESTIVE SYSTEM WALK-THROUGH			\$ 65.00					
DOUBLE SIDED MAGNETIC HUMAN BODY			\$ 25.00					
CORK BULLETIN BOARD			\$ 69.00					
TABLETOP HUMAN TORSO			\$ 108.00					
DISUCSSION THUMBALLS			\$ 47.00					
SOCIAL SKILLS BINGO FOR TEENS			\$ 42.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		STRESS BINGO FOR TEENS	\$ 42.00					
1012110008	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80.00	\$ 0.00	(\$ 80.00)
1012110008	644	PUBLICATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 395.00	\$ 395.00
		CHOICES MAGAZINE ANNUAL SUBSCRIPTION	\$ 315.00					
		SHAPE ANNUAL MEMBERSHIP FEE	\$ 80.00					
1012110008	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 313.33	\$ 0.00	\$ 1,364.00	\$ 0.00	(\$ 1,364.00)
1012110008	734	EQUIPMENT-ADDITIONAL	\$ 4,712.63	\$ 3,361.14	\$ 3,359.47	\$ 1,750.00	\$ 550.00	(\$ 1,200.00)
		KAN JAM (12 SETS) - NEW UNIT FOR PE	\$ 550.00					
TOTAL PMS PHYS ED/HEALTH EDUC			\$ 5,660.79	\$ 7,060.00	\$ 5,955.88	\$ 4,719.00	\$ 2,779.00	(\$ 1,940.00)
PMS MATH EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012110011	610	SUPPLIES	\$ 2,935.82	\$ 5,083.00	\$ 3,995.85	\$ 4,400.00	\$ 3,470.00	(\$ 930.00)
		MATH SUPPLIES, GRID PAPER, GRAPH PAPER, GAMES, NOTEBOOK	\$ 3,350.00					
		MATH COACH SUPPLIES	\$ 120.00					
1012110011	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 0.00	\$ 50,429.14	\$ 48,000.00	\$ 0.00	(\$ 48,000.00)
1012110011	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 4,720.00	\$ 2,055.49	\$ 4,200.00	\$ 3,000.00	(\$ 1,200.00)
		IREADY INSTRUCTION 100 SEATS FOR GRADES 7-8	\$ 2,400.00					
		TEACHERS PAY TEACHERS 100/PER TEACHER	\$ 600.00					
1012110011	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,100.00	\$ 13,100.00
		2 JAMBOARDS, ROLLING CART, EQUIPMENT	\$ 13,100.00					
1012110011	737	FURNITURE-REPLACEMENT	\$ 33,473.16	\$ 100.01	\$ 98.98	\$ 2,500.00	\$ 3,700.00	\$ 1,200.00
		REPLACEMENT DESKS AND CHAIRS	\$ 2,800.00					
		MATH COACH ROLLING DESK/CHAIR	\$ 900.00					
TOTAL PMS MATH EDUCATION			\$ 36,408.98	\$ 9,903.01	\$ 56,579.46	\$ 59,100.00	\$ 23,270.00	(\$ 35,830.00)
PMS MUSIC EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012110012	430	REPAIRS & MAINTENANCE	\$ 1,909.00	\$ 2,000.00	\$ 956.75	\$ 2,501.25	\$ 3,000.00	\$ 498.75
		BAND - REPAIRS AND MAINTENANCE TO SCHOOL OWNED INSTRUME	\$ 0.00					
		REPLACEMENT OF INSTRUMENT CASES AS NEEDED.	\$ 0.00					
		INVENTORY IS AGING AND ITEMS REQUIRE MORE	\$ 0.00					
		REPAIR TO BE USEFUL TO STUDENTS. CLEANING AND	\$ 0.00					
		SANITATION IS ALSO ANTICIPATED TO INCREASE	\$ 0.00					
		IN COST.	\$ 2,000.00					
		GEN MUSIC - REPAIRS AND MAINTENANCE OF SCHOOL OWNED EQU	\$ 1,000.00					

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1012110012	610	SUPPLIES	\$ 9,429.67	\$ 3,309.77	\$ 3,254.39	\$ 2,300.00	\$ 2,970.00	\$ 670.00
		BAND - CONSUMABLES, INCLUDING BUT NOT LIMITED TO	\$ 0.00					
		REEDS, OIL, STICKS AND MALLETS	\$ 0.00					
		SPECIALIZED PERCUSSION, AND MUSIC FILING NEEDS	\$ 0.00					
		INSTRUMENT SAFE SANITATION SUPPLIES.	\$ 1,600.00					
		GEN MUSIC - CONSUMABLES, INCLUDING BUT NOT LIMITED TO	\$ 0.00					
		STRINGS, PICKS, TUNERS, BATTERIES, HEADPHONES, TUNERS,	\$ 0.00					
		SPECIALIZED PERCUSSION	\$ 600.00					
		"GEN MUSIC - FLOOR MARKING TAPE, 2"" & 1"" - REPLACEMEN	\$ 120.00					
		CASES AND MOUTHPIECES, MOVED FROM 738 BELOW	\$ 650.00					
1012110012	640	TEXTBOOKS - REPLACEMENT	\$ 2,594.65	\$ 2,895.00	\$ 2,355.30	\$ 3,875.00	\$ 1,850.00	(\$ 2,025.00)
		BAND - CONCERT BAND MUSIC- 6TH 8@55, 7/8 12@65, PLUS SH	\$ 0.00					
		JAZZ BAND 5@55, CHAMBER 8@10, PLUS SHIPPING	\$ 0.00					
		CHORUS MUSIC- 200	\$ 1,850.00					
1012110012	643	INFORMATION ACCESS FEES	\$ 1,777.77	\$ 2,320.23	\$ 1,721.77	\$ 2,880.00	\$ 3,100.00	\$ 220.00
		BAND - MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING	\$ 450.00					
		PRACTICE FIRST PERFORMANCE	\$ 350.00					
		NOTEFLIGHT LEARN ANNUAL	\$ 275.00					
		GOOSECHASE ANNUAL	\$ 200.00					
		MUSIC THEORY, AND MUSIC LITERACY, PLUS HEADPHONES	\$ 1,225.00					
		SPOTIFY	\$ 120.00					
		PANDORA	\$ 120.00					
		SCRIBD	\$ 135.00					
		SOUNDTRAP	\$ 225.00					
1012110012	734	EQUIPMENT-ADDITIONAL	\$ 2,150.88	\$ 710.00	\$ 0.00	\$ 1,200.00	\$ 4,400.00	\$ 3,200.00
		BAND - KAT PERCUSSION MALLETKAT 8 PRO	\$ 0.00					
		(3-OCTAVE KEYBOARD PERCUSSION CONTROLLER) STANDARD	\$ 1,600.00					
		GEN MUSIC - MIDI KEYBOARD CONTROLLERS	\$ 1,200.00					
		GEN MUSIC - KALA SOPRANO UKULELES (ASSORTED COLORS)	\$ 1,600.00					
1012110012	737	FURNITURE-REPLACEMENT	\$ 179.99	\$ 0.00	\$ 0.00	\$ 1,200.00	\$ 0.00	(\$ 1,200.00)
1012110012	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 650.00	\$ 0.00	(\$ 650.00)
TOTAL PMS MUSIC EDUCATION			\$ 18,041.96	\$ 11,235.00	\$ 8,288.21	\$ 14,606.25	\$ 15,320.00	\$ 713.75
<u>PMS SCIENCE EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110013	430	REPAIRS & MAINTENANCE	\$ 342.00	\$ 700.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1012110013	610	SUPPLIES	\$ 6,399.96	\$ 6,000.00	\$ 4,312.22	\$ 6,000.00	\$ 5,350.00	(\$ 650.00)
		GLOVES,PLASTER,TOOLS, OWL PELLETS, WORMS, BAGS, ETC	\$ 5,350.00					
1012110013	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 53,483.75	\$ 50,328.72	\$ 500.00	\$ 0.00	(\$ 500.00)
1012110013	733	FURNITURE-ADDITIONAL	\$ 7,188.42	\$ 0.01	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00
		CHAIRS,RUGS,FLEXIBLE SEATING	\$ 2,000.00					
1012110013	734	EQUIPMENT-ADDITIONAL	\$ 528.79	\$ 2,100.00	\$ 0.00	\$ 5,700.00	\$ 4,000.00	(\$ 1,700.00)
		DEFERRED FROM FY21:	\$ 0.00					
		MODELS	\$ 1,400.00					
		ICE MAKER	\$ 2,000.00					
		DOCUMENT CAMERA	\$ 600.00					
1012110013	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 2,880.00	\$ 2,806.02	\$ 2,500.00	\$ 3,000.00	\$ 500.00
		LAB TABLES AND STATIONS	\$ 3,000.00					
TOTAL PMS SCIENCE EDUCATION			\$ 14,459.17	\$ 65,163.76	\$ 57,446.96	\$ 14,700.00	\$ 14,350.00	(\$ 350.00)
PMS SOCIAL SCIENCE EDUC 12 - PELHAM MEMORIAL SCHOOL								
1012110015	446	RENTAL/LEASE SOFTWARE	\$ 0.00	\$ 1,550.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1012110015	610	SUPPLIES	\$ 1,426.59	\$ 900.00	\$ 487.03	\$ 900.00	\$ 900.00	\$ 0.00
		GR 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$ 900.00					
1012110015	640	TEXTBOOKS - REPLACEMENT	\$ 50,790.28	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 750.00	(\$ 750.00)
		REPLACEMENT OF LOST/DAMAGED TEXT BOOKS AND READERS	\$ 750.00					
1012110015	643	INFORMATION ACCESS FEES	\$ 90.00	\$ 350.00	\$ 167.08	\$ 2,350.00	\$ 5,108.00	\$ 2,758.00
		PREZI	\$ 1,008.00					
		NEARPOD (12) SUBSCRIPTIONS	\$ 2,000.00					
		TEACHERS PAY TEACHERS, 100/21 TEACHERS	\$ 2,100.00					
		GEOGRAPHY BEE MOVED TO FEES (810)	\$ 0.00					
1012110015	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 1,503.00	\$ 1,495.70	\$ 2,000.00	\$ 3,050.00	\$ 1,050.00
		DEFERRED FROM FY21:	\$ 0.00					
		ADJ. STOOLS (4), ROCKERS (10), STANDING TABLE (2), SIT	\$ 3,050.00					
1012110015	737	FURNITURE-REPLACEMENT	\$ 5,072.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1012110015	810	DUES AND FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 350.00	\$ 350.00
		GEOGRAPHY BEE FEE	\$ 350.00					
TOTAL PMS SOCIAL SCIENCE EDUC			\$ 57,379.86	\$ 4,303.00	\$ 2,149.81	\$ 6,750.00	\$ 10,158.00	\$ 3,408.00

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Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
<u>PMS ENRICHMENT EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110018	610	SUPPLIES	\$ 259.43	\$ 800.00	\$ 822.14	\$ 300.00	\$ 300.00	\$ 0.00
		SUPPLIES FOR LITERACY/ENRICHMENT	\$ 300.00					
<u>TOTAL PMS ENRICHMENT EDUCATION</u>			\$ 259.43	\$ 800.00	\$ 822.14	\$ 300.00	\$ 300.00	\$ 0.00
<u>PMS READING EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110023	325	TESTING PROTOCOLS	\$ 254.50	\$ 848.55	\$ 848.55	\$ 875.00	\$ 875.00	\$ 0.00
		PROTOCOLS - READING MASTERY, DYSLEXIA SCREENER	\$ 875.00					
1012110023	610	SUPPLIES	\$ 720.11	\$ 797.34	\$ 794.09	\$ 900.00	\$ 700.00	(\$ 200.00)
		SUPPLIES - HIGHLIGHTERS, TAPE, CONSTRUCTION PAPER, ETC.	\$ 700.00					
1012110023	640	TEXTBOOKS - REPLACEMENT	\$ 51.12	\$ 1,231.71	\$ 1,231.71	\$ 500.00	\$ 460.00	(\$ 40.00)
		SUPPLEMENTAL TEXTS	\$ 460.00					
1012110023	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 101.00	\$ 101.00
		PHONICS AND COMPREHENSION MATERIALS (TPT)	\$ 101.00					
<u>TOTAL PMS READING EDUCATION</u>			\$ 1,025.73	\$ 2,877.60	\$ 2,874.35	\$ 2,275.00	\$ 2,136.00	(\$ 139.00)
<u>PMS COMPUTER EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110025	446	RENTAL/LEASE SOFTWARE	\$ 0.00	\$ 4,200.00	\$ 2,538.00	\$ 3,500.00	\$ 5,500.00	\$ 2,000.00
		SOFTWARE LICENSE TYPING CLUB	\$ 3,500.00					
		STEM PROGRAMS	\$ 2,000.00					
1012110025	610	SUPPLIES	\$ 2,404.18	\$ 1,000.00	\$ 988.33	\$ 2,000.00	\$ 2,130.00	\$ 130.00
		MAKERSPACE, CRICUT, 3D PRINTING, STEM SUPPLIES	\$ 2,000.00					
		TECH COACH SUPPLIES - CLIPS, BOXES, FOLDERS, ETC	\$ 130.00					
1012110025	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,250.00	\$ 3,250.00
		TPT, SUBSCRIPTIONS, SMORE, KAHOOT.PRO, CLASSCRAFT, PADC	\$ 3,250.00					
1012110025	734	EQUIPMENT-ADDITIONAL	\$ 5,593.20	\$ 4,500.00	\$ 4,436.09	\$ 4,500.00	\$ 4,900.00	\$ 400.00
		2 ULTIMAKER 3D PRINTERS	\$ 4,000.00					
		TECH COACH DESK TABLE, CHAIR	\$ 900.00					
<u>TOTAL PMS COMPUTER EDUCATION</u>			\$ 7,997.38	\$ 9,700.00	\$ 7,962.42	\$ 10,000.00	\$ 15,780.00	\$ 5,780.00
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 228,813.98	\$ 176,185.18	\$ 201,968.90	\$ 170,760.51	\$ 139,754.00	(\$ 31,006.51)

1210 - SPECIAL EDUCATION PRGMS

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
PMS SPECIAL EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012121000	275	WORKSHOPS NON-UNION	\$ 257.50	\$ 747.50	\$ 387.00	\$ 748.00	\$ 1,900.00	\$ 1,152.00
		NATL CONF PER SPED COORD CONTRACT	\$ 700.00					
		WORKSHOPS FOR SPED COORD	\$ 300.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$ 900.00					
1012121000	325	TESTING PROTOCOLS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 2,000.00	\$ 1,500.00
		KTEA, KIT, KEY MATH, WJRM	\$ 2,000.00					
1012121000	534	POSTAGE/GENERAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 550.00	\$ 1,200.00	\$ 650.00
		SEVERAL MAILINGS THROUGHOUT YEAR FOR PROGRESS REPORTS	\$ 1,200.00					
1012121000	580	TRAVEL & MILEAGE	\$ 717.35	\$ 1,300.00	\$ 645.70	\$ 1,300.00	\$ 2,600.00	\$ 1,300.00
		NATL CONF TRAVEL	\$ 1,800.00					
		OTHER CONF TRAVEL COSTS	\$ 800.00					
1012121000	610	SUPPLIES	\$ 4,046.53	\$ 5,410.75	\$ 3,094.91	\$ 3,010.00	\$ 5,510.00	\$ 2,500.00
		FOLDERS, NOTEBOOKS, BINDERS, SHEET PROTECTORS	\$ 0.00					
		GRAPH PAPER, ACCORDIAN FOLDERS, PENS, PENCILS, MARKERS	\$ 0.00					
		ENVELOPES, SHARPIES, DESK CALENDARS, WHITE OUT	\$ 0.00					
		STUDENT PLANNERS, DESK ORGANIZATION, POST IT NOTES	\$ 0.00					
		SCISSORS, DRY ERASE MARKERS, ROLL PAPER, GRAPH PAPER	\$ 0.00					
		MODELING CLAY, POSTER BOARD, COMPOSITION BOOKS	\$ 0.00					
		MAGNETIC TAPE, CENTIMETER GRID,	\$ 0.00					
		JUMBO X-Y COORDINATE GRID	\$ 0.00					
		MATH JOURNALS, DRY ERASE MARKERS	\$ 0.00					
		X-Y COORDINATE GRID DRY-ERASE	\$ 1,000.00					
		RDG, WRITING, MATH MATERIALS FOR IEP GOAL INSTRUCTION	\$ 0.00					
		EDUCATIONAL GAMES, FLASHCARDS	\$ 1,000.00					
		ROLLING CARTS, BINS, POCKET CHART, BASKET, FILING CART,	\$ 1,250.00					
		SEL CURRICULUM SUPPORTS, ZONES POSTER, THINK SOCIAL, SW	\$ 300.00					
		EXECUTIVE FUNCTIONING IN THE CLASSROOM	\$ 50.00					
		ACADEMIC PLANNERS FOR EXECUTIVE FUNCTIONING (75)	\$ 1,300.00					
		GETTING TO THE CORE OF WRITING	\$ 30.00					
		PBIS TIER BOOKS 1-3	\$ 80.00					
		HEADSETS WITH MICROPHONES FOR USE WITH READ WRITE GOOGL	\$ 500.00					
1012121000	640	TEXTBOOKS - REPLACEMENT	\$ 463.23	\$ 85.00	\$ 84.80	\$ 500.00	\$ 500.00	\$ 0.00
		BOOKS/AUDIO BOOKS - ALTERNATIVE NOVELS, AUDIOBOOKS AS R	\$ 500.00					

PELHAM SCHOOL DISTRICT
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1210 - SPECIAL EDUCATION PRGMS								
1012121000	643	INFORMATION ACCESS FEES	\$ 2,372.74	\$ 1,488.25	\$ 1,488.25	\$ 2,400.00	\$ 3,100.00	\$ 700.00
		IXL - IEP GOAL TRACKING/INSTRUCTION, READING A-Z, SUPER	\$ 2,900.00					
		BRAINPOP JR. 1 TEACHER LICENSE FOR MACS STUDENTS	\$ 200.00					
1012121000	644	PUBLICATIONS	\$ 34.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1012121000	733	FURNITURE-ADDITIONAL	\$ 1,096.29	\$ 8,290.00	\$ 8,194.67	\$ 6,350.00	\$ 0.00	(\$ 6,350.00)
1012121000	734	EQUIPMENT-ADDITIONAL	\$ 1,281.40	\$ 0.00	\$ 0.00	\$ 350.00	\$ 0.00	(\$ 350.00)
1012121000	737	FURNITURE-REPLACEMENT	\$ 6,024.68	\$ 0.00	\$ 0.00	\$ 500.00	\$ 7,000.00	\$ 6,500.00
		REPLACEMENT FURNITURE - TEACHER DESKS, CHAIRS, SPED OFF	\$ 7,000.00					
1012121000	810	DUES AND FEES	\$ 0.00	\$ 265.00	\$ 265.00	\$ 300.00	\$ 600.00	\$ 300.00
		NHASEA MEMBERSHIP FEE	\$ 600.00					
1012121000	890	MISCELLANEOUS	\$ 0.00	\$ 1,057.00	\$ 1,057.00	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00
		2 ADDL CHAPERONE FEES AS REQUIRED BY IEPS	\$ 2,400.00					
<u>TOTAL PMS SPECIAL EDUCATION</u>			\$ 16,294.71	\$ 18,643.50	\$ 15,217.33	\$ 17,708.00	\$ 26,810.00	\$ 9,102.00
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 16,294.71	\$ 18,643.50	\$ 15,217.33	\$ 17,708.00	\$ 26,810.00	\$ 9,102.00
1420 - ATHLETIC ACTIVITIES								
<u>PMS ATHLETICS</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012142000	338	GAME OFFICIALS	\$ 5,300.00	\$ 4,850.00	\$ 4,190.00	\$ 6,464.00	\$ 6,284.00	(\$ 180.00)
		BOYS/GIRLS SOCCER	\$ 1,360.00					
		FIELD HOCKEY	\$ 800.00					
		CROSS COUNTRY/TRACK	\$ 600.00					
		SOFTBALL/BASEBALL	\$ 1,360.00					
		GIRLS/BOYS BASKETBALL	\$ 1,764.00					
		WRESTLING	\$ 400.00					
1012142000	610	SUPPLIES	\$ 7,563.89	\$ 14,250.00	\$ 13,161.34	\$ 7,052.00	\$ 6,575.00	(\$ 477.00)
		SOFTBALL GAME BALLS	\$ 200.00					
		BASEBALL GAME BALLS	\$ 200.00					
		BOOKS	\$ 25.00					
		BASEBALL GAME BALLS	\$ 250.00					
		BASKETBALL GAME BALLS	\$ 200.00					
		BASKETBALL GAME BALLS	\$ 200.00					
		SOFTBALL GAME BALLS	\$ 250.00					

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1420 - ATHLETIC ACTIVITIES

WRESTLING MAT TAPE	\$ 400.00
SCOREBOOKS	\$ 110.00
FIELD HOCKEY GAME BALLS	\$ 75.00
SOCCER GAME BALLS	\$ 100.00
FLAGS	\$ 60.00
GAME BALLS-VOLLEYBALL	\$ 120.00
TIMERS	\$ 60.00
WHISTLES	\$ 15.00
GAME SOCKS	\$ 150.00
MOUTHGUARDS	\$ 60.00
BANNER LETTERS	\$ 150.00
COACHES SHIRTS	\$ 600.00
FIRST AID SUPPLIES	\$ 350.00
ORGANIZATIONAL BINS	\$ 300.00
TRACK EQUIPMENT	\$ 200.00
CROSS COUNTRY / TRACK SINGLETS	\$ 2,500.00

1012142000 738 EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,900.00	\$ 7,900.00
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HALF DEPTH PAIR OF SOCCER GOALS, ALUMINUM WITH WHEELS	\$ 7,900.00
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1012142000 810 DUES AND FEES	\$ 2,662.00	\$ 4,350.00	\$ 2,372.00	\$ 4,350.00	\$ 4,500.00	\$ 150.00
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FEES (ARBITER, ASSIGNERS, ETC)	\$ 800.00
LEAGUE DUES	\$ 1,000.00
GREENS FEES	\$ 750.00
BASKETBALL TOURNAMENTS	\$ 450.00
WRESTLING- ESTIMATED TOURNAMENT FEES	\$ 700.00
CHEERLEADING- ESTIMATED COMPETITION FEES	\$ 800.00

<u>TOTAL PMS ATHLETICS</u>	\$ 15,525.89	\$ 23,450.00	\$ 19,723.34	\$ 17,866.00	\$ 25,259.00	\$ 7,393.00
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TOTAL 1420 - ATHLETIC ACTIVITIES	\$ 15,525.89	\$ 23,450.00	\$ 19,723.34	\$ 17,866.00	\$ 25,259.00	\$ 7,393.00
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2110 - SOCIAL WORK SERVICES

PMS SOCIAL WORK SERVICES 12 - PELHAM MEMORIAL SCHOOL

1012211000 550 PRINTING	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 100.00	(\$ 100.00)
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PRINTING OF FLYERS	\$ 100.00
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1012211000 610 SUPPLIES	\$ 0.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00
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2110 - SOCIAL WORK SERVICES								
		SUPPLIES FOR SOCIAL WORKER	\$ 150.00					
1012211000	890	MISCELLANEOUS	\$ 0.00	\$ 200.00	\$ 45.09	\$ 200.00	\$ 300.00	\$ 100.00
		MISCELLANEOUS STUDENT INCENTIVES AND GROUP MATERIALS	\$ 300.00					
TOTAL PMS SOCIAL WORK SERVICES			\$ 0.00	\$ 550.00	\$ 195.09	\$ 550.00	\$ 550.00	\$ 0.00
TOTAL 2110 - SOCIAL WORK SERVICES			\$ 0.00	\$ 550.00	\$ 195.09	\$ 550.00	\$ 550.00	\$ 0.00
2120 - GUIDANCE SERVICES								
<u>PMS GUIDANCE SERVICES</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012212000	325	TESTING PROTOCOLS	\$ 415.40	\$ 990.00	\$ 907.73	\$ 300.00	\$ 500.00	\$ 200.00
		SSIS PROTOCOLS	\$ 500.00					
1012212000	330	PROFESSIONAL SERVICES	\$ 1,594.67	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		PROFESSIONAL SERVICES	\$ 2,500.00					
1012212000	610	SUPPLIES	\$ 911.69	\$ 855.00	\$ 802.57	\$ 900.00	\$ 1,600.00	\$ 700.00
		SCHOOL SUPPLIES, BACKPACKS, LOCKER ORGANIZATION, ETC.	\$ 1,600.00					
1012212000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 855.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		EQUIPMENT (504)	\$ 2,000.00					
1012212000	737	FURNITURE-REPLACEMENT	\$ 1,870.75	\$ 1,910.00	\$ 1,778.04	\$ 700.00	\$ 200.00	(\$ 500.00)
		FURNITURE REPLACEMENT	\$ 200.00					
1012212000	890	MISCELLANEOUS	\$ 26.98	\$ 2,043.00	\$ 1,243.00	\$ 1,350.00	\$ 1,350.00	\$ 0.00
		\$150 FOR BOOK ASSISTANCE; \$1,200 FOR 504 NEEDS FOR DC	\$ 1,350.00					
TOTAL PMS GUIDANCE SERVICES			\$ 4,819.49	\$ 9,153.00	\$ 4,731.34	\$ 7,750.00	\$ 8,150.00	\$ 400.00
TOTAL 2120 - GUIDANCE SERVICES			\$ 4,819.49	\$ 9,153.00	\$ 4,731.34	\$ 7,750.00	\$ 8,150.00	\$ 400.00
2134 - NURSE SERVICES								
<u>PMS NURSE SERVICES</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012213400	330	PROFESSIONAL SERVICES	\$ 2,153.33	\$ 369.00	\$ 1,458.39	\$ 550.00	\$ 700.00	\$ 150.00
		CPR THROUGH THE FIRE DEPT	\$ 700.00					
1012213400	430	REPAIRS & MAINTENANCE	\$ 90.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		CALIBRATION OF HEARING MACHINE; EQUIPMENT	\$ 200.00					
1012213400	610	SUPPLIES	\$ 1,723.59	\$ 1,856.75	\$ 1,652.31	\$ 2,090.96	\$ 2,000.00	(\$ 90.96)

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2134 - NURSE SERVICES								
		SUPPLIES TO BE USED IN HEALTH OFFICE	\$ 0.00					
		DIABETIC SUPPLIES, FIRST AID SUPPLIES,	\$ 0.00					
		OTHER CONSUMABLES AND PAPER, OFFICE SUPPLIES	\$ 2,000.00					
1012213400	650	SOFTWARE	\$ 0.00	\$ 302.25	\$ 270.38	\$ 285.00	\$ 300.00	\$ 15.00
		SNAP HEALTH RECORDS PROGRAM, ANNUAL RENEWAL	\$ 300.00					
TOTAL PMS NURSE SERVICES			\$ 3,966.92	\$ 2,728.00	\$ 3,381.08	\$ 3,125.96	\$ 3,200.00	\$ 74.04
TOTAL 2134 - NURSE SERVICES			\$ 3,966.92	\$ 2,728.00	\$ 3,381.08	\$ 3,125.96	\$ 3,200.00	\$ 74.04
2140 - PSYCHOLOGICAL SERVICES								
PMS PSYCH SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012214000	325	TESTING PROTOCOLS	\$ 1,912.87	\$ 2,207.00	\$ 2,137.24	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		TESTING PROTOCOLS	\$ 2,500.00					
1012214000	610	SUPPLIES	\$ 145.03	\$ 150.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		SCHOOL PSYCH SUPPLIES	\$ 200.00					
TOTAL PMS PSYCH SERVICES			\$ 2,057.90	\$ 2,357.00	\$ 2,137.24	\$ 2,700.00	\$ 2,700.00	\$ 0.00
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$ 2,057.90	\$ 2,357.00	\$ 2,137.24	\$ 2,700.00	\$ 2,700.00	\$ 0.00
2150 - SPEECH SERVICES								
PMS SPEECH SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012215000	325	TESTING PROTOCOLS	\$ 859.58	\$ 800.00	\$ 665.70	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		SPEECH TESTING PROTOCOLS	\$ 1,000.00					
1012215000	610	SUPPLIES	\$ 176.00	\$ 350.00	\$ 217.15	\$ 300.00	\$ 200.00	(\$ 100.00)
		SPEECH SUPPLIES	\$ 200.00					
TOTAL PMS SPEECH SERVICES			\$ 1,035.58	\$ 1,150.00	\$ 882.85	\$ 1,300.00	\$ 1,200.00	(\$ 100.00)
TOTAL 2150 - SPEECH SERVICES			\$ 1,035.58	\$ 1,150.00	\$ 882.85	\$ 1,300.00	\$ 1,200.00	(\$ 100.00)
2163 - OT SERVICES								
PMS OT SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012216300	325	TESTING PROTOCOLS	\$ 275.60	\$ 430.00	\$ 426.00	\$ 600.00	\$ 600.00	\$ 0.00

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2163 - OT SERVICES								
		OT TESTING PROTOCOLS	\$ 600.00					
1012216300	610	SUPPLIES	\$ 1,179.19	\$ 1,000.00	\$ 754.21	\$ 600.00	\$ 400.00	(\$ 200.00)
		OT SUPPLIES	\$ 400.00					
1012216300	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00	(\$ 500.00)
1012216300	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 170.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PMS OT SERVICES			\$ 1,454.79	\$ 1,600.00	\$ 1,180.21	\$ 1,700.00	\$ 1,000.00	(\$ 700.00)
TOTAL 2163 - OT SERVICES			\$ 1,454.79	\$ 1,600.00	\$ 1,180.21	\$ 1,700.00	\$ 1,000.00	(\$ 700.00)
2190 - OTHER PUPIL SERVICES								
PMS OTHER STUDENT SERVICE			12 - PELHAM MEMORIAL SCHOOL					
1012219000	610	SUPPLIES	\$ 406.23	\$ 1,000.00	\$ 31.98	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		MISC SUPPLIES FOR ADVISORY	\$ 1,200.00					
TOTAL PMS OTHER STUDENT SERVICE			\$ 406.23	\$ 1,000.00	\$ 31.98	\$ 1,200.00	\$ 1,200.00	\$ 0.00
TOTAL 2190 - OTHER PUPIL SERVICES			\$ 406.23	\$ 1,000.00	\$ 31.98	\$ 1,200.00	\$ 1,200.00	\$ 0.00
2210 - IMPROVEMENT- INSTRUCTION								
PMS IMPROVE INSTRUCTION			12 - PELHAM MEMORIAL SCHOOL					
1012221000	641	TEXTBOOKS - ADDITIONAL	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00
		PROF PUBLICATIONS FOR STAFF	\$ 400.00					
1012221000	890	MISCELLANEOUS	\$ 670.57	\$ 700.00	\$ 631.63	\$ 700.00	\$ 1,200.00	\$ 500.00
		STAFF RECOGNITION, INCENTIVES	\$ 1,200.00					
TOTAL PMS IMPROVE INSTRUCTION			\$ 1,070.57	\$ 700.00	\$ 631.63	\$ 1,100.00	\$ 1,600.00	\$ 500.00
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 1,070.57	\$ 700.00	\$ 631.63	\$ 1,100.00	\$ 1,600.00	\$ 500.00
2222 - LIBRARY SERVICES								
PMS LIBRARY SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012222200	430	REPAIRS & MAINTENANCE	\$ 94.35	\$ 400.00	\$ 0.00	\$ 400.00	\$ 450.00	\$ 50.00
		LAMINATOR REPAIRS AND MAINTENTANCE CONTRACT	\$ 450.00					
1012222200	610	SUPPLIES	\$ 421.63	\$ 340.00	\$ 334.19	\$ 338.00	\$ 338.00	\$ 0.00

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2222 - LIBRARY SERVICES								
		SUPPLIES FOR BOOK REPAIR AND WORKING SUPPLIES	\$ 338.00					
1012222200	640	TEXTBOOKS - REPLACEMENT	\$ 1,195.34	\$ 2,000.00	\$ 1,988.29	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		BOOKS TO KEEP LIBRARY UPDATED	\$ 2,500.00					
1012222200	643	INFORMATION ACCESS FEES	\$ 4,664.84	\$ 5,785.00	\$ 5,784.05	\$ 6,500.00	\$ 6,993.00	\$ 493.00
		DESTINY	\$ 1,100.00					
		SCHOLASTIC JR	\$ 250.00					
		SCIENCEWORLD	\$ 275.00					
		VOCABULARY.COM	\$ 2,750.00					
		BRAINPOP	\$ 2,400.00					
		NOODLE TOOLS SPLIT WITH PHS	\$ 218.00					
1012222200	644	PUBLICATIONS	\$ 807.70	\$ 615.00	\$ 494.46	\$ 900.00	\$ 250.00	(\$ 650.00)
		PUBLICATIONS PAPER AND DIGITAL FOR STAFF AND STUDENTS	\$ 250.00					
1012222200	733	FURNITURE-ADDITIONAL	\$ 2,658.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1012222200	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,750.00	\$ 0.00	(\$ 2,750.00)
1012222200	890	MISCELLANEOUS	\$ 609.21	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 0.00
		SUMMER CHALLENGE AWARDS AND FUN	\$ 900.00					
<u>TOTAL PMS LIBRARY SERVICES</u>			\$ 10,451.81	\$ 10,040.00	\$ 9,500.99	\$ 14,288.00	\$ 11,431.00	(\$ 2,857.00)
TOTAL 2222 - LIBRARY SERVICES			\$ 10,451.81	\$ 10,040.00	\$ 9,500.99	\$ 14,288.00	\$ 11,431.00	(\$ 2,857.00)
2225 - COMPUTER TECHNOLOGY								
<u>PMS COMPUTER TECH</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012222500	650	SOFTWARE	\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00
		STUDENT HELP DESK FEES (GENYES)	\$ 250.00					
<u>TOTAL PMS COMPUTER TECH</u>			\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00
2410 - SCHOOL ADMINISTRATION								
<u>PMS SCHOOL ADMINISTRATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012241000	130	OVERTIME SALARIES	\$ 286.34	\$ 0.00	\$ 70.24	\$ 0.00	\$ 0.00	\$ 0.00
1012241000	275	WORKSHOPS NON-UNION	\$ 1,204.94	\$ 3,035.00	\$ 722.80	\$ 3,200.00	\$ 3,200.00	\$ 0.00

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2410 - SCHOOL ADMINISTRATION								
		P/AP/OFFICE STAFF ATTENDANCE TO WORKSHOPS	\$ 0.00					
		NELMS, NATL CONF, IREADY, BLC, POWERSCHOOL, ETC	\$ 3,200.00					
1012241000	433	CONTRACTED REPAIR & MAINT	\$ 6,939.42	\$ 9,000.00	\$ 5,182.61	\$ 7,200.00	\$ 7,200.00	\$ 0.00
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS	\$ 0.00					
		SERVICE, REPAIRS, AND TONER. OVERAGE COSTS FOR	\$ 0.00					
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE	\$ 7,200.00					
1012241000	442	RENTAL/LEASE EQUIPMENT	\$ 11,877.71	\$ 12,068.00	\$ 11,769.30	\$ 11,548.00	\$ 11,548.00	\$ 0.00
		CANNON 8585I ANNUAL LEASE PAYMENT -COPY RM 1	\$ 4,700.00					
		CANNON 8585I ANNUAL LEASE PAYMENT -COPY RM 2	\$ 4,700.00					
		CANNON C353OI ANNUAL LEASE PAYMENT -MAIN OFFICE	\$ 2,148.00					
1012241000	534	POSTAGE/GENERAL EXPENSES	\$ 2,266.31	\$ 1,848.00	\$ 2,248.00	\$ 2,200.00	\$ 2,200.00	\$ 0.00
		WHOLE SCHOOL MAILINGS, RECORDS, CERT. MAIL,	\$ 0.00					
		METER FEES, REPORTS MAILINGS	\$ 2,200.00					
1012241000	550	PRINTING	\$ 2,720.60	\$ 2,986.00	\$ 2,301.34	\$ 2,986.00	\$ 3,500.00	\$ 514.00
		AGENDA BOOKS, LETTERHEAD, ENVELOPES, BUSINESS CARDS	\$ 3,500.00					
1012241000	580	TRAVEL & MILEAGE	\$ 3,388.26	\$ 5,205.00	\$ 2,212.39	\$ 5,300.00	\$ 5,800.00	\$ 500.00
		NATL CONF - PRINCIPAL	\$ 1,800.00					
		NATL CONF - ASST PRINCIPAL	\$ 1,800.00					
		ADDL TRAVEL, MILEAGE, LODGING FOR OTHER WORKSHOPS	\$ 1,000.00					
		BLC HOTEL AND MILEAGE	\$ 1,200.00					
1012241000	610	SUPPLIES	\$ 317.24	\$ 364.11	\$ 347.99	\$ 500.00	\$ 500.00	\$ 0.00
		GENERAL MAIN OFFICE SUPPLIES	\$ 500.00					
1012241000	737	FURNITURE-REPLACEMENT	\$ 69.49	\$ 0.00	\$ 0.00	\$ 900.00	\$ 900.00	\$ 0.00
		REPLACEMENT CHAIRS FOR OFFICE	\$ 900.00					
1012241000	810	DUES AND FEES	\$ 1,160.00	\$ 2,000.00	\$ 1,470.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		PROF MEMBERSHIPS FOR P/AP - NHASP, NASSP, NELMS, ASCD	\$ 2,000.00					
TOTAL PMS SCHOOL ADMINISTRATION			\$ 30,230.31	\$ 36,506.11	\$ 26,324.67	\$ 35,834.00	\$ 36,848.00	\$ 1,014.00
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 30,230.31	\$ 36,506.11	\$ 26,324.67	\$ 35,834.00	\$ 36,848.00	\$ 1,014.00
2490 - OTHER SUPPORT SERVICES								
<u>PMS OTHER SUPPORT SERVICE 12 - PELHAM MEMORIAL SCHOOL</u>								
1012249000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,516.25	\$ 1,516.25	\$ 0.00	\$ 0.00	\$ 0.00

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES								
1012249000	890	MISCELLANEOUS	\$ 999.60	\$ 2,000.00	\$ 1,977.92	\$ 2,000.00	\$ 2,500.00	\$ 500.00
		MEMORIES AT MEMORIAL, PHOTOBOTH, SUPPLIES, ETC	\$ 2,500.00					
TOTAL PMS OTHER SUPPORT SERVICE			\$ 999.60	\$ 3,516.25	\$ 3,494.17	\$ 2,000.00	\$ 2,500.00	\$ 500.00
TOTAL 2490 - OTHER SUPPORT SERVICES			\$ 999.60	\$ 3,516.25	\$ 3,494.17	\$ 2,000.00	\$ 2,500.00	\$ 500.00
2660 - EMERGENCY MANAGEMENT								
<u>PMS EMERGENCY MANAGEMENT</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012266000	610	SUPPLIES	\$ 811.35	\$ 400.00	\$ 270.00	\$ 500.00	\$ 500.00	\$ 0.00
		EMERGENCY RESPONSE SUPPLIES	\$ 500.00					
TOTAL PMS EMERGENCY MANAGEMENT			\$ 811.35	\$ 400.00	\$ 270.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2660 - EMERGENCY MANAGEMENT			\$ 811.35	\$ 400.00	\$ 270.00	\$ 500.00	\$ 500.00	\$ 0.00
2724 - TRANSPORTATION (ATHLETIC)								
<u>PMS ATHLETIC TRANSPORT</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012272400	519	TRANSPORTATION	\$ 17,861.85	\$ 23,831.00	\$ 14,549.98	\$ 22,131.00	\$ 22,200.00	\$ 69.00
		ATHLETICS TRANSPORTATION	\$ 22,200.00					
TOTAL PMS ATHLETIC TRANSPORT			\$ 17,861.85	\$ 23,831.00	\$ 14,549.98	\$ 22,131.00	\$ 22,200.00	\$ 69.00
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$ 17,861.85	\$ 23,831.00	\$ 14,549.98	\$ 22,131.00	\$ 22,200.00	\$ 69.00
TOTAL 10 - GENERAL FUND			\$ 335,800.98	\$ 312,060.04	\$ 304,470.80	\$ 300,763.47	\$ 285,152.00	(\$ 15,611.47)

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Agenda

– ALL EMPLOYEES**A. General.**

The Code of Conduct for New Hampshire Educators, sections 510.01- 510.05 of the NHDept. of Education Administrative Rules (the “NH Code of Conduct”) imposes various reporting requirements upon each “Credential Holder” as that term is defined by NH Dept. of Ed. Administrative Rule 501.02 (h). The reporting requirements include, among others:

1. reporting any “suspected violation of the code of conduct” (see NH Code of Conduct at Ed 510.05 (a)); and
2. self-reporting within five (5) days any arrest for violations of crimes enumerated in RSA 189:13-a, V (“Section V Offenses”) (see NH Code of Conduct, at Ed 510.01 (b)(2)).

By way of District Policy *GBEB*, the Board has adopted the provisions of the NH Code of Conduct as employment rules and standards applicable to all employees and consultant/independent contractor, regardless of whether or not such persons are Credential Holders. Consequently, each District employee designated volunteer, or contracted service provider (collectively referred to in this policy as a “Covered Individual”), is required to report certain acts, incidents and misconduct as provided in this policy.

Reports under this Policy are in addition to other reports as may be mandated by law or other policies (e.g., abuse or neglect of children, required by RSA 169-C:29 and Policy *JLF*; acts of “theft, destruction, or violence” as defined under RSA 193-D:4, I (a), incidents of “bullying” per Board Policy *JICK*, and hazing under RSA 671:7).

B. Reports by Covered Individuals of Suspected Misconduct or Violations.

1. Any Covered Individual having reason to suspect that any other district or SAU employee, designated volunteer, or third-party consultant/contractor has violated any provision of the NH Code of Conduct, and or District Policy *GBEB*, whether on or off duty, shall report the same to such Covered Individual’s building principal, or to the Superintendent.

If the person who is the subject of the alleged misconduct/violation is the Superintendent, then the Covered Individual shall report the suspected violation to the Human Resources Director who is hereby granted authority to consult with the District’s attorney on the matter.

Additionally, if the Covered Individual is also a Credential Holder, he/she shall report the Superintendent’s suspected violation/misconduct directly to the NH Department of Education. Likewise, if a Credential Holder has made a report to the Principal and/or the Superintendent, and believes that the District’s reporting procedures as expressed in this Policy have not been followed, the Credential Holder shall so notify the NH Department of Education directly.

– ALL EMPLOYEES

2. Any initial report made relative to A.1 or A.2 above, may be made orally in the first instance, but must be supplemented with a written report as soon as practicable after the initial report, but not longer than two business days. Upon request of the Covered Individual, the recipient of the report shall provide a copy of said report to the Covered Individual with a signed “received” annotation, such that the Covered Individual may document his/her State mandated obligation to report.

C. Self-Reporting of Certain Crimes.

Self-reports of the Section V Offenses as described in A.2 above, shall be made in the same manner as reports under B, above. Because the list of Section V Offenses is subject to change by the NH Legislature, employees, etc. who are arrested for any reason should promptly review the current statute, which may be found online at:

<http://www.gencourt.state.nh.us/rsa/html/XV/189/189-13-a.htm>

D. Provisions Applicable to Principals.

Upon receiving a report of suspected violation of *GBEB* or the NH Code of Conduct, or otherwise has knowledge of a violation, the Principal or any other administrator shall immediately report the same to the Superintendent. If the Superintendent is the subject of report, then the Principal’s report shall be made in the same manner as described in B.2, above.

E. Superintendent’s Report to the Department Regarding Credential Holders.

The Superintendent shall report misconduct by Credential Holders to the NH Department of Education in accordance with section 510.05 (c) of the NH Code of Conduct.

F. Procedures.

The Superintendent may establish such administrative procedures, forms, etc. as he/she may deem necessary or appropriate to implement this policy.

G. Dissemination.

The content or a copy of this policy should be included in every employee/staff member handbook, and/or otherwise provided annually to each employee, designated volunteer, and contracted consultant.

District Policy History:

First reading: 9/2/20

Second reading/adopted: 9/9/20

Legal References:

*NH Dept. of Education Administrative Rule – Ed 510.01- 510.05, Code of Conduct for
NH Educators*

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A. General Provisions.

All employees have the responsibility to make themselves familiar with, and abide by, the laws of the State of New Hampshire as they affect their work, all policies and decisions of the Board, and the procedures and directives designed to implement them.

All employees shall be expected to carry out their assigned duties, support and enforce Board policies and procedures, submit required reports, protect District property, oversight of students and contribute to the education and development of the District's students.

Employees are advised that failure to abide by this and other School Board policies can lead to disciplinary action, up to and including dismissal, and can result in non-renewal. Any action taken regarding an employee's employment with the District will be consistent with all rules, laws, and collective bargaining agreements, if applicable.

B. Adoption and Incorporation of Standards of Code of Conduct for New Hampshire Educators.

The Board incorporates by reference, and adopts as independent standards of conduct relative to employment in the District, the provisions of the New Hampshire Code of Conduct for New Hampshire Educators (Ed 510.01-510.05) (the "NH Code of Conduct"), as the same may be amended by the State from time to time. The District reserves the right to take employment action against any employee based upon the District's interpretation of the provisions of the NH Code of Conduct and the District's independent assessment of whether an employee has violated said provisions. The District's interpretation, assessment and/or action thereon, are independent of any interpretation by the New Hampshire Department of Education ("DOE") with respect to those standards, and regardless of any investigation by or action taken by the DOE relative to a District employee's conduct.

C. Dissemination.

The content or a copy of this policy should be included in every employee/staff member handbook, and/or otherwise provided annually to each employee, designated volunteer, and contracted party.

District Policy History:

First reading: 9/2/20

Second reading/adopted: 9/9/20

Legal References:

N.H. Dept. of Education Administrative Rule – Ed 303.01

N.H. Dept. of Education Administrative Rule – Ed 510.01- 510.05, Code of Conduct for NH Educators

NH Code of Administrative Rules, Section Ed 511, Denial, Suspension or Revocation of Certified Personnel

N.H. Dept of Education, Code of Ethics for NH Educators

RSA 189:13, Dismissal of Teacher

RSA 189:14-a, Failure to be Renominated or Reelected

RSA 189:14-d, Termination of Employment

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A. Statutorily Mandated Reporting – All Persons.

Under New Hampshire law (RSA 169-C:29), every person who has “reason to suspect” that a child has been abused or neglected is required to report that suspicion to DCYF (Division of Children, Youth and Families of the New Hampshire Department of Health and Human Services) or directly to the police. Under RSA 169-C:30, the initial report “shall be made immediately via telephone or otherwise.”

The requirement to report is not dependent on whether there is proof of the abuse or neglect, nor is it dependent upon whether the information suggests the abuse or neglect is continuing or happened in the past. Any doubt regarding whether to report should be resolved in favor of reporting. Failure to report may be subject to criminal prosecution, while a report made in good faith is entitled to both civil and criminal immunity. Additionally, a “credential holder”, as defined in New Hampshire Department of Education Rule 501.02(h), who fails to report suspected abuse or neglect risk having action taken by the New Hampshire Department of Education against his/her credential. See N.H. Code of Conduct for Educators, Ed. 510.05 (e).

The report should contain:

- a. the name and address of the child suspected of being abused or neglected,
- b. the person responsible for the child's welfare,
- c. the specific information indicating neglect/abuse or the nature and extent of the child's injuries (including any evidence of previous injuries),
- d. the identity of the person or persons suspected of being responsible for such neglect or abuse; and
- e. any other information that might be helpful in establishing neglect or abuse.

To report child abuse or neglect to **DCYF**, call **24/7 (800) 894-5533** (in-state) or (603) 271-6562. **In cases of current emergency or imminent danger, call 911.**

B. Additional provisions relating to school employees, volunteers and contracted service providers.

Each school employee, designated volunteer or contracted service provider having reason to suspect that a child is being or has been abused or neglected must also immediately report his/her suspicions to the building Principal or other building supervisor. This initial report may be made orally, but must be supplemented with a written report as soon as practicable after the initial report, but in no event longer than one calendar day.

1. Request for Assistance in Making Initial Report.

The initial report to the Principal/building supervisor may be made prior to the report to DCYF/law enforcement, but only if:

- (a) the initial report is made for the purpose of seeking assistance in making the mandated report to DCYF/law enforcement, **and**
- (b) reporting to the Principal, etc. will not cause any undue delay (measured in minutes) of the required report to DCYF/law enforcement.

When receiving a request for assistance in making a report, the Principal or other person receiving the request is without authority to assess whether the report should be made, nor shall he/she attempt in any way to dissuade the person from making the legally mandated report. Once the Principal/building supervisor receives the information, the law would impose a reporting requirement upon both the original reporter and the Principal.

2. Principal's Action upon Receiving Report.

Upon receiving the report/request from the employee, volunteer or any other person, the Principal/building supervisor shall immediately assure that DCYF/law enforcement is or has been notified, and then notify the Superintendent that such a report to DCYF has been made.

A written report shall be made by the Principal to the Superintendent within twenty-four (24) hours, with a copy provided to DCYF if requested. The report shall include all of the information included in the initial oral report, as well as any other information requested by the Superintendent, law enforcement or DCYF.

3. Requirements for Reporting of Other Acts.

Employees/contract providers are also reminded of the requirements to report any act of "theft, destruction, or violence" as defined under RSA 193-D:4, I (a), incidents of "bullying" per Board Policy *JICK*, and hazing under RSA 671:7. A single act may simultaneously constitute abuse, bullying, hazing, and/or an act of theft, destruction or violence.

C. Signage and Notification.

The Superintendent is directed to assure that the Principal or administrator of each school shall post a sign within the school that is readily visible to students, in the form provided by the, Division for Children, Youth, and Families, that contains instructions on how to report child abuse or neglect, including the phone number for filing reports and information on accessing the Division's website. Additionally, information pertaining to the requirements of section A of this policy shall be included in each student handbook or placed on the district's website.

D. Training Required.

The Superintendent shall ensure that all District employees, designated volunteers and contracted service providers receive training (in-person or online) upon beginning service with the District, with annual refreshers thereafter, on the mandatory reporting requirements, including how to identify suspected child abuse or neglect.

District Policy History:

First reading: 9/2/20

Second reading/adopted: 9/9/20

Legal References:

*NH Code of Administrative Rules, Ed 306.04(a)(10), Reporting of Suspected Abuse or Neglect
NH Code of Administrative Rules, Code of Conduct for NH Educators, Ed 510.05(e), Duty to Report
RSA 169-C, Child Protection Act
RSA 169-C:29-39, Reporting Law
RSA 189:72, Child Abuse or Neglect Information
RSA 193-D:4, Safe School Zones, Written Report Required*

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Agenda

I. Definitions (RSA 193-F:3)

1. Bullying. Bullying is hereby defined as a single significant incident or a pattern of incidents involving a written, verbal, or electronic communication, or a physical act or gesture, or any combination thereof, directed at another pupil which:

- (1) Physically harms a pupil or damages the pupil's property;
- (2) Causes emotional distress to a pupil;
- (3) Interferes with a pupil's educational opportunities;
- (4) Creates a hostile educational environment; or
- (5) Substantially disrupts the orderly operation of the school.

Bullying shall also include actions motivated by an imbalance of power based on a pupil's actual or perceived personal characteristics, behaviors, or beliefs, or motivated by the pupil's association with another person and based on the other person's characteristics, behaviors, or beliefs.

2. Cyberbullying. Cyberbullying is defined as any conduct defined as "bullying" in this policy that is undertaken through the use of electronic devices. For purposes of this policy, any references to the term bullying shall include cyberbullying.

3. Electronic devices. Electronic devices include, but are not limited to, telephones, cellular phones, computers, pagers, electronic mail, instant messaging, text messaging, and websites.

4. School property. School property means all real property and all physical plant and equipment used for school purposes, including public or private school buses or vans.

Any reference in this policy to "parent" shall include parents or legal guardians.

II. Statement Prohibiting Bullying or Cyberbullying of a Pupil (RSA 193-F:4, II(a))

The Board is committed to providing all pupils a safe and secure school environment. This policy is intended to comply with RSA 193-F. Conduct constituting bullying and/or cyberbullying will not be tolerated and is hereby prohibited.

Further, in accordance with RSA 193-F:4, the District reserves the right to address bullying and, if necessary, impose discipline for bullying that:

- (1) Occurs on, or is delivered to, school property or a school-sponsored activity or event on or off school property; or
- (2) Occurs off of school property or outside of a school-sponsored activity or event, if the conduct interferes with a pupil's educational opportunities or substantially disrupts the orderly operations of the school or school-sponsored activity or event.

The Superintendent of Schools is responsible for ensuring that this policy is implemented.

III. Statement prohibiting retaliation or false accusations (RSA 193-F:4, II(b))

False Reporting

A student found to have wrongfully and intentionally accused another of bullying may face discipline or other consequences, ranging from positive behavioral interventions up to and including suspension or expulsion.

A school employee found to have wrongfully and intentionally accused a student of bullying shall face discipline or other consequences be determined in accordance with applicable law, District policies, procedures and collective bargaining agreements.

Reprisal or Retaliation

The District will discipline and take appropriate action against any student, teacher, administrator, volunteer, or other employee who retaliates against any person who makes a good faith report of alleged bullying or against any person who testifies, assists, or participates in a proceeding or hearing relating to such bullying.

1. The consequences and appropriate remedial action for a student, teacher, school administrator or school volunteer who engages in reprisal or retaliation shall be determined by the Principal after consideration of the nature, severity and circumstances of the act, in accordance with law, Board policies and any applicable collective bargaining agreements.
2. Any student found to have engaged in reprisal or retaliation in violation of this policy shall be subject to measures up to, and including, suspension and expulsion.
3. Any teacher or school administrator found to have engaged in reprisal or retaliation in violation of this policy shall be subject to discipline up to, and including, termination of employment.
4. Any school volunteer found to have engaged in reprisal or retaliation in violation of this policy shall be subject to measures up to, and including, removal from volunteer duties in designated building or exclusion from school grounds.

Process To Protect Pupils From Retaliation

If the alleged victim or any witness expresses to the Principal or other staff member that he/she believes he/she may be retaliated against, the Principal shall develop a process or plan to protect that student from possible retaliation.

Each process or plan may be developed on a case-by-case basis. Suggestions include, but are not limited to, re-arranging student class schedules to minimize their contact, stern warnings to alleged perpetrators, temporary removal of privileges, or other means necessary to protected against possible retaliation.

IV. Protection of all Pupils (RSA 193-F:4, II(c))

This policy shall apply to all pupils and school-aged persons on school district grounds and participating in school district functions, regardless of whether or not such pupil or school-aged

person is a student within the District.

V. Disciplinary Consequences For Violations of This Policy (RSA 193-F:4, II(d))

The district reserves the right to impose disciplinary measures against any student who commits an act of bullying, falsely accuses another student of bullying, or who retaliates against any student or witness who provides information about an act of bullying.

In addition to imposing discipline under such circumstances, the board encourages the administration and school district staff to seek alternatives to traditional discipline, including but not limited to early intervention measures, alternative dispute resolution, conflict resolution and other similar measures.

VI. Distribution and Notice of This Policy (RSA 193-F:4, II(e))

Staff and Volunteers

All staff will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (employee handbook, hard copy, etc.)

The Superintendent will ensure that all school employees and volunteers receive annual training on bullying and related district's policies.

Students

All students will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (student handbook, mailing, hard copy, etc.)

Students will participate in an annual education program which sets out expectations for student behavior and emphasizes an understanding of harassment, intimidation, and bullying of students, the District's prohibition of such conduct and the reasons why the conduct is destructive, unacceptable, and will lead to discipline. Students shall also be informed of the consequences of bullying conduct toward their peers.

The Superintendent, in consultation with staff, may incorporate student anti-bullying training and education into the district's curriculum, but shall not be required to do so.

Parents

All parents will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (parent handbook, mailing, etc.). Parents will be informed of the program and the means for students to report bullying acts toward them or other students. They will also be told that to help prevent bullying at school they should encourage their children to:

1. Report bullying when it occurs;
2. Take advantage of opportunities to talk to their children about bullying;
3. Inform the school immediately if they think their child is being bullied or is bullying other students;
4. Cooperate fully with school personnel in identifying and resolving incidents.

Additional Notice and School District Programs

The Board may, from time to time, host or schedule public forums in which it will address the anti-bullying policy, discuss bullying in the schools, and consult with a variety of individuals including teachers, administrators, guidance counselors, school psychologists and other interested persons.

VII. Procedure for Reporting Bullying (RSA 193-F:4, II(f))

At each school, the Principal (In this section, Principal refers to Principal or designee) shall be responsible for receiving complaints of alleged violations of this policy.

Student Reporting

1. Any student who believes he or she has been the victim of bullying should report the alleged acts immediately to the Principal. If the student is more comfortable reporting the alleged act to a person other than the Principal, the student may tell any school district employee or volunteer about the alleged bullying.
2. Any school employee or volunteers who witnesses, receives a report of, or has knowledge or belief that bullying may have occurred shall inform the Principal as soon as possible, but no later than the end of that school day.
3. The Principal may develop a system or method for receiving anonymous reports of bullying. Although students, parents, volunteers and visitors may report anonymously, formal disciplinary action may not be based solely on an anonymous report. Independent verification of the anonymous report shall be necessary in order for any disciplinary action to be applied.
4. The administration may develop student reporting forms to assist students and staff in filing such reports. An investigation shall still proceed even if a student is reluctant to fill out the designated form and chooses not to do so.
5. Upon receipt of a report of bullying, the Principal shall commence an investigation consistent with the provisions of Section XI of this policy.

Staff Reporting

1. An important duty of the staff is to report acts or behavior that they witness that appears to constitute bullying.
2. All district employees and volunteers shall encourage students to tell them about acts that may constitute bullying. For young students, staff members may provide direct assistance to the student.
3. Any school employee or volunteers who witnesses, receives a report of, or has knowledge or belief that bullying may have occurred shall inform the Principal as soon as possible, but no later than the end of that school day.
4. Upon receipt of a report of bullying, the Principal shall commence an investigation

consistent with the provisions of Section XI of this policy.

VIII. Procedure for Internal Reporting Requirements (RSA 193-F:4, II(g))

In order to satisfy the reporting requirements of RSA 193-F:6, the Principal or designee shall be responsible for completing all New Hampshire Department of Education forms and reporting documents of substantiated incidents of bullying. Said forms shall be completed within 10 school days of any substantiated incident. Upon completion of such forms, the Principal or designee shall retain a copy for himself and shall forward one copy to the Superintendent. The Superintendent shall maintain said forms in a safe and secure location.

IX. Notifying Parents of Alleged Bullying (RSA 193-F:4, II(h))

The Principal shall report to the parents of a student who has been reported as a victim of bullying and to the parents of a student who has been reported as a perpetrator of bullying within 48 hours of receiving the report. Such notification may be made by telephone, writing or personal conference. The date, time, method, and location (if applicable) of such notification and communication shall be noted in the report. All notifications shall be consistent with the student privacy rights under the applicable provisions of the Family Educational Rights and Privacy Act of 1974 (FERPA).

X. Waiver of Notification Requirement (RSA 193-F:4, II(i))

The Superintendent may, within a 48 hour time period, grant the Principal a waiver from the requirement that the parents of the alleged victim and the alleged perpetrator be notified of the filing of a report. A waiver may only be granted if the Superintendent deems such a waiver to be in the best interest of the victim or perpetrator. Any waiver granted shall be in writing.

XI. Investigative Procedures (RSA 193-F:4, II(j))

1. Upon receipt of a report of bullying, the Principal shall, within 5 school days, initiate an investigation into the alleged act. If the Principal is directly and personally involved with a complaint or is closely related to a party to the complaint, then the Superintendent shall direct another district employee to conduct the investigation.
2. The investigation may include documented interviews with the alleged victim, alleged perpetrator and any witnesses. All interviews shall be conducted privately, separately and shall be confidential. Each individual will be interviewed separately and at no time will the alleged victim and perpetrator be interviewed together during the investigation.
3. If the alleged bullying was in whole or in part cyberbullying, the Principal may ask students and/or parents to provide the District with printed copies of e-mails, text messages, website pages, or other similar electronic communications.
4. A maximum of 10 school days shall be the limit for the initial filing of incidents and completion of the investigative procedural steps.
5. Factors the Principal or other investigator may consider during the course of the investigation, including but not limited to:

Description of incident, including the nature of the behavior;

How often the conduct occurred;

Whether there were past incidents or past continuing patterns of behavior;

The characteristics of parties involved, (name, grade, age, etc.);

The identity and number of individuals who participated in bullying behavior;

Where the alleged incident(s) occurred;

Whether the conduct adversely affected the student's education or educational environment;

Whether the alleged victim felt or perceived an imbalance or power as a result of the reported incident; and

The date, time and method in which parents or legal guardians of all parties involved were contacted.

6. The Principal shall complete the investigation within 10 school days of receiving the initial report. If the Principal needs more than 10 school days to complete the investigation, the Superintendent may grant an extension of up to 7 school days. In the event such extension is granted, the Principal shall notify in writing all parties involved of the granting of the extension.

7. Whether a particular action or incident constitutes a violation of this policy shall require a determination based on all facts and surrounding circumstances and shall include recommended remedial steps necessary to stop the bullying and a written final report to the Principal.

8. Students who are found to have violated this policy may face discipline in accordance with other applicable board policies, up to and including suspension. Students facing discipline will be afforded all due process required by law.

9. Consistent with applicable law, the District will not require or request that a student disclose or provide to the District the student's user name, password or other authenticating information to a student's personal social media account. However, the District may request to a student or a student's parent/guardian that the student voluntarily share printed copies of specific information from a student's personal social media account if such information is relevant to an ongoing District investigation.

XII. Response to Remediate Substantiated Instances of Bullying (RSA 193-F:4, II(k))

Consequences and appropriate remedial actions for a student or staff member who commits one or more acts of bullying or retaliation may range from positive behavioral interventions up to and including suspension or expulsion of students and dismissal from employment for staff members.

Consequences for a student who commits an act of bullying or retaliation shall be varied and graded according to the nature of the behavior, the developmental age of the student, and the student's history of problem behaviors and performance. Remedial measures shall be designed to correct the problem behavior, prevent another occurrence of the problem, protect and provide support for the victim, and take corrective action for documented systematic problems related to

bullying.

Examples of consequences may include, but are not limited to:

- Admonishment
- Temporary removal from classroom
- Deprivation of privileges
- Classroom or administrative detention
- Referral to disciplinarian
- In-school suspension
- Out-of-school suspension
- Expulsion

Examples of remedial measures may include, but are not limited to:

- Restitution
- Mediation
- Peer support group
- Corrective instruction or other relevant learning experience
- Behavior assessment
- Student counseling
- Parent conferences

In support of this policy, the Board promotes preventative educational measures to create greater awareness of aggressive behavior, including bullying. The Board encourages the Superintendent to work collaboratively with all staff members to develop responses other than traditional discipline as a way to remediate substantiated instances of bullying.

XIII. Reporting of Substantiated Incidents to the Superintendent (RSA 193-F:4, II(l))

The Principal shall forward all substantiated reports of bullying to the Superintendent upon completion of the Principal's investigation.

XIV. Communication With Parents Upon Completion of Investigation (RSA 193-F:4, II(m))

1. Within two school days of completing an investigation, the Principal will notify the students involved in person of his/her findings and the result of the investigation.
2. The Principal will notify via telephone the parents of the alleged victim and alleged perpetrator of the results of the investigation. The Principal will also send a letter to the parents within 24 hours again notifying them of the results of the investigation.

3. If the parents request, the Principal shall schedule a meeting with them to further explain his/her findings and reasons for his/her actions.
4. In accordance with the Family Educational Rights and Privacy Act and other law concerning student privacy, the District will not disclose educational records of students including the discipline and remedial action assigned to those students and the parents of other students involved in a bullying incident.

XV. Appeals

A parent or guardian who is aggrieved by the investigative determination letter of the principal or his/her designee may appeal the determination to the Superintendent for review. The appeal shall be in writing addressed to the Superintendent, shall state the reason(s) why the appealing party is aggrieved, and the nature of the relief they seek. The Superintendent shall not be required to re-investigate the matter and shall conduct such review as he/she deems appropriate under the circumstances.

It is in the best interests of students, families and the District that these matters be promptly resolved. Therefore, any such appeal to the Superintendent shall be made within ten (10) calendar days of the parent/guardian's receipt of the investigative determination letter of the principal or his/her designee. The Superintendent shall issue his/her decision in writing.

If the parent or guardian is aggrieved by the decision of the Superintendent, they may appeal the decision to the school board within ten (10) calendar days of the date of the parent/guardian's receipt of the Superintendent's decision. An appeal to the Superintendent shall be a prerequisite to any appeal to the School Board. The appeal to the School Board shall be in writing, addressed to School Board Chair in care of the Superintendent, shall state the reason(s) why the appealing party is aggrieved, and the nature of the relief they seek.

An aggrieved parent/guardian has the right to appeal the final decision of the local School Board to the State Board within thirty (30) calendar days of receipt of the written decision of the local School Board in accordance with RSA 541-A and State of New Hampshire Department of Education Regulations set forth in ED 200. The State Board may waive the thirty-day requirement for good cause shown, including, but not limited to, illness, accident, or death of a family member.

XVI. School Officials (RSA 193-F:4, II(n))

The Superintendent of schools is responsible for ensuring that this policy is implemented.

XVII. Capture of Audio Recordings on School Buses

Pursuant to RSA 570-A:2, notice is hereby given that the Board authorizes audio recordings to be made in conjunction with video recordings of the interior of school buses while students are being transported to and from school or school activities. The Superintendent shall ensure that there is a sign informing the occupants of school buses that such recordings are occurring.

XVIII. Use of Video or Audio Recordings in Student Discipline Matters

The District reserves the right to use audio and/or video recording devices on District property (including school buses) to ensure the health, safety and welfare of all staff, students and visitors.

Placement and location of such devices will be established in accordance with the provisions of Policies EEAA, EEAE and ECAF.

In the event an audio or video recording is used as part of a student discipline proceeding, such video may become part of a student's education record. If an audio or video recording does become part of a student's education record, the provisions of Policy JRA shall apply.

The Superintendent is authorized to contact the District's attorney for a full legal opinion relative in the event of such an occurrence.

District Policy History:

First reading: 9/2/20 _____

Second reading/adopted: 9/9/20 _____

Legal References:

RSA 189:70, Educational Institution Policies on Social Media

RSA 193-F:3, Pupil Safety and Violence Prevention Act

RSA 570-A:2, Capture of Audio Recordings on School Buses Allowed

NH Code of Administrative Rules, Section Ed 306.04(a)(8), Student Harassment

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To become a candidate for any school district office, a person must be a registered voter in the district. No person holding the office of member of the school board shall at the same time hold the office of district moderator, treasurer, or auditor. No person employed on a salaried basis by a school administrative unit or by a school district within a school administrative unit, shall be a school board member in any district of the school administrative unit. Salaried positions shall include, but are not limited to, the following: teacher, custodian, administrator, secretary, school bus driver (if paid by the district), school lunch worker.

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Statutory Reference:

RSA 671:18

Revised: April 17, 2019

Approved November 3, 2010

First Reading: September 2nd, 2020

Approved: September 9th, 2020

The Board recognizes the importance of excellent fiscal management in managing public resources to achieve the goals of the educational plan of the district. The Board will be vigilant in fulfilling its responsibilities to see that these funds are used wisely to achieve the purpose for which they are allocated.

The district fiscal management plan seeks to achieve the following goals:

1. Engage in thorough advance planning to develop budgets and guide expenditures to achieve the greatest educational returns and the greatest contributions to the educational program.
2. Establish levels of funding which will provide high quality education for the students of the district.
3. Use the best available techniques and processes for budget development and management.
4. Provide timely and appropriate information to the Board and all staff with fiscal management responsibilities.
5. Establish and implement efficient procedures for accounting, audit, risk management, investing, purchasing delivery, payroll, payment of vendors and contractors, and all other areas of fiscal management.

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Reviewed: March, 2004
Revised: November, 1999
New policy April, 1999

Adopted May 10, 2006

First Reading: September 2nd, 2020

Approved: September 9th, 2020

One of the primary responsibilities of the Pelham School Board shall be to obtain adequate funds to carry out a high-level program of instruction.

The adopted annual school budget is the financial outline of the District's educational program; it is the legal basis for the establishment of tax rates. The annual school budget process is an important function of District operations and should serve as a means to improve communications within the school organization and with the residents of the community.

The Superintendent or designee shall be responsible for preparing, and presenting to the Board for adoption, the annual school budget. The School Board expects the Superintendent to work closely with the principals and other administrators to assess the needs of the schools. The principals shall confer with appropriate staff in getting budgetary requests and information on requirements.

The Board shall be informed of budget requests that are not included in the proposed budget and the reason those items are not included in the budget.

Legal References:

RSA 32:4, Preparation of Budgets: Estimate of Expenditures and Revenues

RSA 32:5, Budget Preparation

RSA 197:5-a, School meetings and Officers: Budget

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First Reading: August 20, 2014
Second Reading: September 3, 2014

Adopted: September 3, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

The Superintendent or designee shall establish procedures for the involvement of staff in the development of the budget proposal.

The Pelham School Board shall adopt guidelines and a schedule each year for the timely submission of the budget to the Board, and Budget Committee.

Statutory References

RSA 195:12, Cooperative School District: Budget

RSA 197:5-a, School Meetings & Officers: Budget

RSA 32:4, Preparation of Budgets: Estimate of Expenditures and Revenues RSA

32:54, Budget Preparation

NH Code of Administrative Rules- Section Ed 302:02 (a), Substantive Duties of the Superintendent.

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Agenda

First Reading: August 20, 2014

Second Reading: September 3, 2014

Adopted: September 3, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

The Pelham School Board shall explain the objectives and needs of the schools to town bodies that have a role in school budget adoption, and to the public which casts the final vote, so that local support of education can indeed provide for all children equal and suitable education programs.

The major share of all financial support for local school districts is raised by taxing property within the District. Most of the financial support of public education, therefore, is subject to a direct vote of the people.

The Pelham School Board, administration, and the professional staff shall work with the taxpayers toward the solution of problems in the operational funding of the Pelham School District.

The financial condition of the District, along with its needs and goals, shall be communicated to the citizens through an ongoing public information program.

In addition, the Board may:

1. Accept all available state funds to which the District is entitled by law or through regulations of the State Board of Education.
2. Accept all federal funds which are available providing there is a specific need for them and that matching funds required are available.
3. The Board may accept revenues on a case-by-case basis consistent with the goals, policies, and programs of the District.

Statutory Reference:

RSA 198:20-b, Appropriation for Unanticipated Funds Made Available During Year

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First Reading: August 20, 2014
Second Reading: September 3, 2014
Adopted: September 3, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

STUDENT ACTIVITIES FUND MANAGEMENT

The Principal of the school shall be responsible for the proper administration of the financial activities of the student activities fund in accordance with state law and appropriate accounting practices and procedures. All monies collected shall be deposited to the student body activities account at the local banks.

Monies raised by student organizations or class activities must be expended for the benefit of the students.

Accounting Standards:

1. Student activity funds shall utilize a computerized fund accounting system, maintaining separate funds for each activity.
2. Funds shall only be used in accordance with the stated general purposes of the supporting activity.
3. All school sponsored classes or clubs engaging in financial transactions must maintain its account with the student activity fund of the school.
4. Senior class accounts shall be released to the class president or treasurer within ~~seven~~ six years of the date of class graduation.
5. Scholarship funds shall be held in custody and administered by the Trustees of the Town Trust Funds as required by New Hampshire RSA 31:31.
6. All payments of funds from student activity accounts must be done using bank checks.
7. All checks drawn on a student activity fund require two signatures, one of which must be the building principal or assistant principal. All signatures must be original signatures. Signature stamps are not allowed.
8. Student activity funds shall not be used as a substitute for the School District’s normal purchasing process.

The Pelham School District Business Administrator shall have oversight responsibility of all Pelham School District student activity fund accounts. Student activity accounts are subject to auditing at any time by the Business Administrator or designee, and by the School District external auditors on an annual basis.

Statutory Reference:

RSA 31:31, Trust Funds for Districts

First Reading: August 20, 2014
 Second Reading: September 3, 2014
 Adopted: September 3, 2014

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First Reading: September 2nd, 2020

Approved: September 9th, 2020

Checks drawn on the general fund or any special fund (with the exception of Student Activity accounts) shall require the signature of the School District Treasurer, or the Deputy Treasurer in the absence of the Treasurer, each of is authorized to release the signed check only after approval of a manifests by the School Board authorizing issuance of the check.

Electronic, ACH, and wire transfers of funds (electronic payments), for payment of accounts payable and all payroll manifests, may be approved by the School District Treasurer provided the payments have been authorized by the School Board's prior approval of a manifest authorizing the payment. The School District Treasurer is authorized to delegate approval authority to make employee salary, employee deduction, and tax electronic payments to the Business Administrator, provided the payment has been authorized by the School Board's prior approval of a manifest authorizing the payment.

Payroll payments, up to the amount of the budget in effect for the fiscal year the payroll payments are disbursed, may be approved in writing by a majority of the School Board annually, no later than July 1, and may then be disbursed by authorization of the District Treasurer or Deputy Treasurer in accordance with this policy.

Checks drawn on a Student Activity Fund shall require two signatures, one of which must be the school principal or assistant principal.

Only employees specifically authorized by the School Board shall sign official documents required of the district. Signatures on all official documents (e.g. checks, state and federal reporting, applications, expense vouchers, time cards) must be original signatures. Use of computer generated signatures or signature stamps are not allowed. The Treasurer and Deputy Treasurer are exempt for the purpose of signing payroll and account payable checks.

Statutory References:

RSA 197:23-a, Treasurer's Duties

Revised: March, 2004

Revised: November, 1999

Revised: July, 1998

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First Reading: April 16, 2014

Second Reading: May 7, 2014

Adopted: May 7, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

All income payable to the Pelham School District and all revenue received shall be deposited with the School District Treasurer, who will credit it to the appropriate account. The Deputy Treasurer may authorize the direct deposit of funds into approved District accounts.

The Pelham School Board shall determine when other depositories are needed and shall name them by resolution.

Depositories shall be selected only after careful review of fiscal practices and ability to meet the safety and service criteria of the District, and for compliance with RSA 197:23-a.

Statutory Reference

RSA 197:23-a, Treasurer's Duties

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Reviewed: March, 2004
Revised: July, 1998

First Reading: April 16, 2014
Second Reading: May 7, 2014

Adopted: May 7, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

New Hampshire State law requires that the School District Treasurer and the Assistant Treasurer be bonded. The Pelham School District shall arrange coverage, as required by New Hampshire State laws, to cover the Treasurer and each Assistant Treasurer, if any.

Any employee who administers funds for the Pelham School District shall be protected by a pooled risk crime coverage policy.

Legal References:

RSA 197:22, Treasurer's Bond

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First Reading: August 20, 2014
Second Reading: September 3, 2014

Adopted: September 3, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

The Pelham School District has invested in a broad range of capital assets that are used in the school system's operations. The Superintendent will designate the person responsible for managing the District's capital assets and maintaining the fixed assets inventory. In accounting for capital assets, the District will implement the standards required by Statement 34 of the Government Accounting Standards Board.

Capital assets are real or personal property that have a value equal to or greater than the capitalization threshold of the particular classification of asset, and have an estimated useful life of greater than one year.

Capital assets include:

- Land
- Land Improvements (not depreciable)
- Land Improvements (depreciable)
- Infrastructure
- Construction in Progress
- Leasehold Improvements
- Buildings and Building Improvements
- Vehicles
- Furniture, Equipment & Machinery

All assets, or at least a representative sampling, including those that are reported on a composite basis, must be evaluated once annually to reflect either an increase or decrease in total value.

CAPITALIZATION THRESHOLD

For financial reporting purposes, capitalization thresholds are set at \$10,000 per item, or for like-kind (aggregate) purchases, for all classes except Infrastructure assets, which are capitalized and depreciated if over \$100,000 per item.

ESTIMATED USEFUL LIFE THRESHOLD

For financial reporting purposes, an asset must have an estimated useful life greater than five years to be considered for capitalization and depreciation.

ACQUISITION OF ASSETS

Capital assets may be acquired through donation, purchase, or may be constructed. The asset value for donations will be the fair market value at the time of the donation. The asset value, when purchased, will be the initial cost plus the trade-in value of any old asset given up, plus all costs related to placing the asset into operation. The asset value of constructed assets will include all costs of construction.

DEPRECIATION OF ASSETS

For all assets that qualify as a depreciable asset, the straight-line, full-year depreciation method should be utilized to depreciate the capital asset, over the estimated useful life of the related asset.

DISPOSITION OF ASSETS

When capital assets are sold or otherwise disposed of, the inventory of capital assets should be relieved of the cost of the asset and the associated accumulated depreciation. Assets will be removed on an annual basis in conjunction with the annual update. The appropriate depreciation will be taken for the year of disposal.

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December 4, 2013 – First Reading

Adopted: December 18, 2013

First Reading: September 2nd, 2020

Approved: September 9th, 2020

The Pelham School District's financial management system shall be in conformance with the New Hampshire Financial Accounting Handbook published by the State Department of Education. An adequate system of encumbrance accounting will be maintained.

A system shall be implemented to allow for the financial management of all District operations including the integration of human resource data that has a financial impact on the District's operations. The District shall develop a chart of accounts and reporting structure that shall be in conformance with the New Hampshire Financial Accounting Handbook published by the State Department of Education.

Requirements

The following requirements must be satisfied by the financial management system:

1. Administrative Control: The financial records shall guide the making or deferring of purchases, the expanding or curtailing of programs, the hiring or replacement of staff positions, and the controlling of expenses. Current data shall be available and in such form that periodic summaries can be readily made from the data.
2. Budget Preparation: The financial records shall serve as a guide to budget estimates of subsequent years, hold expenditures to the amounts appropriated, and the monitoring of revenues to the budget. Accounts shall be kept for each item for which separate budget or revenue estimates must be made. An adequate chart of accounts shall be used.
3. Accounting for Stewardship: The financial records of the District shall show that those in charge have handled the funds within the framework of the law and in accordance with Board policy.

The Pelham School District's financial records shall provide the following information:

1. For each budgetary account: the appropriation, appropriation transfers, expenditures, encumbrances, and unencumbered balance.
2. For each purchase order: the name of vendor, description of the item involved, the amounts and any call for bids, and an abstract of the bids received, (if bids are required). Purchase orders covering procurement or credit card purchases that do not itemize purchases must have copies of each charge slip as documentary back-up.
3. For each purchase: the purchase order information above, plus the record of receipt and condition of goods (if applicable), or the authorization to pay the invoice, and the record of payment.

4. For each revenue account: the budget estimate, the estimates as revised periodically, the receipts to date, and the balance anticipated.

Reporting

The Pelham School Board shall receive monthly financial management reports and statements showing the financial condition of the School District. These reports shall contain year-to-date actual expenditures to budget, budget adjustments, budget transfers and encumbered expenses, along with a current status on the projected year-end fund balance. This report shall be posted on the district website for public access. The School Board may ask for a statement or report at any time. Due to fiscal year closing procedures, monthly reports are not required for July and August.

Responsibility

The Business Administrator has the primary responsibility for the management and oversight of the financial management system. The Assistant Business Administrator for Human Resources shall be responsible for the personnel components of that system.

Regulatory Reference:

NH Code of Administrative Rules, Section Ed. 302:02(e)(j), Substantive Duties of the Superintendent

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First Reading: August 20, 2014
Second Reading: September 3, 2014

Adopted: September 3, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

Authority

The Board expects all Board members, district employees, volunteers, consultants, vendors, contractors and other parties that maintain a relationship with the school district to act with integrity, due diligence, and in accordance with law in their duties involving the district's resources. The Board is entrusted with public funds, and no one connected with the district shall do anything to erode that trust.

Definitions

Fraud, financial improprieties, or irregularities include but are not limited to:

1. Forgery or unauthorized alteration of any document or account belonging to the district.
2. Forgery or unauthorized alteration of a check, bank draft, or any other financial document.
3. Misappropriation of funds, securities, supplies, or other assets.
4. Impropriety in handling money or reporting financial transactions.
5. Profiteering because of insider information of district information or activities.
6. Disclosure of confidential and/or proprietary information to outside parties.
7. Acceptance or seeking of anything of material value, other than items used in the normal course of advertising, from contractors, vendors, or persons providing services to the district.
8. Destruction, removal, or inappropriate use of district records, furniture, fixtures, or equipment.
9. Failure to provide financial records to authorized state or local entities.
10. Failure to cooperate fully with any financial auditors, investigators or law enforcement.
11. Other dishonest or fraudulent acts involving district monies or resources.

The Superintendent shall have primary responsibility for conducting necessary investigations of reported fraudulent activity.

Based on his/her judgment, the Superintendent shall coordinate investigative efforts with the district auditor, insurance agent, external agencies, and law enforcement officials, if applicable.

If the Superintendent is involved in the complaint, the Board Chair is authorized to initiate investigation of the complaint and coordinate the investigative efforts with individuals and agencies s/he deems appropriate.

Delegation of Responsibility

The Superintendent or designee shall be responsible to develop and implement internal controls designed to prevent and detect fraud, financial impropriety, or fiscal irregularities within the district, subject to review and approval by the Board.

The Superintendent or designee shall be responsible for maintaining a sound system of internal controls that is designed to identify potential risks, evaluate the nature and extent of those risks, and manage them effectively.

District administrators are responsible to be alert to an indication of fraud, financial impropriety, or irregularity within their areas of responsibility.

The Superintendent shall recommend to the Board for its approval completion of a forensic audit when it is deemed necessary and beneficial to the district.

The Superintendent shall ensure the appropriate authorities are notified, pursuant to state law, when cases of fraud, embezzlement or theft have been identified.

Guidelines**Reporting**

Records shall be maintained for use in an investigation.

An employee who suspects fraud, impropriety, or irregularity shall immediately report his/her suspicions to the Superintendent. If the report involves the Superintendent, the employee shall report his/her suspicions to the Board Chair. Employees who bring forth a legitimate concern or suspicion about a potential impropriety shall not be retaliated against. Those who do retaliate against such an employee shall be subject to disciplinary action.

Investigation

Individuals found to have altered or destroyed records shall be subject to disciplinary action. If an investigation substantiates the occurrence of a fraudulent activity, the Superintendent shall present a report to the Board and appropriate personnel.

The Board shall determine the final disposition of the matter, if a criminal complaint will be filed, and if the matter will be referred to the appropriate law enforcement and/or regulatory agency for independent investigation.

Confidentiality

The Superintendent shall investigate reports of fraudulent activity in a manner that protects the confidentiality of the individuals and facts. All employees involved in the investigation are required to maintain confidentiality regarding all information about the matter during the investigation. Results of an investigation shall not be disclosed to or discussed with anyone other than those individuals with a legitimate right to know, until the results are made public.

Prevention

In order to prevent fraud, the Board directs that a system of internal controls be followed that include but are not limited to the following:

{ } Segregation of Duties - Where possible, more than one (1) person will be involved in pieces of financial transactions. No one (1) person shall be responsible for an entire financial transaction.

{ } Payments - Payments shall be made only by checks. No cash transactions shall be permitted. Check signers shall be approved annually by the Board and will consist of persons not involved in the transaction. All checks shall have at least two (2) signatures.

{ } Bank Reconciliations - Bank statements and cancelled checks shall be reconciled by individuals who are not authorized to sign checks, nor involved in check processing.

{ } Access to Checks - Physical and electronic access to school district checks and accounts shall be limited to those employees with designated business functions.

{ } Capital Assets - The business office shall maintain updated lists of district capital assets.

{ } Training - Administrators shall be responsible for ensuring that employees under their supervision receive training regarding fraud prevention.

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First Reading: May 13th, 2009

Second Reading: May 27, 2009

First Reading: September 2nd, 2020

Approved: September 9th, 2020

The Pelham School District purchases supplies, equipment, and services necessary to support its educational programs. The District's purchasing goal is to provide the highest quality products and services at the best value and service.

The acquisition of supplies, equipment, and services will be centralized in the business office, which functions under the supervision of the Superintendent, and through whose office all purchasing transactions are conducted.

The Superintendent is responsible for the quality and quantity of purchases made. All purchases shall fall within the framework of budgetary limitations and shall be consistent with the approved educational goals and programs of the District.

The Business Administrator shall be solely responsible for the final approval of all non-educational purchases. The Superintendent or designee shall approve educational purchases beyond budget limitations.

The Business Administrator shall be responsible for all phases of purchasing in accordance with this policy; for requisitions, current order purchasing, writing of specifications for bids, and requests for quotations, deliveries, storage, and other tasks related to the purchases, acceptance and distribution of supplies. It is the responsibility of the Business Administrator to make purchase decisions that, in totality, are in the best interest of the District.

Statutory Reference/Administrative Rule:

*RSA 194-C:4 II (a), Superintendent Services
NH Code of Administrative Rules Section 303.01 (b), Substantive Duties of
School Boards*

See Also: Purchasing Procedures (DJB)

First Reading: May 21, 2014
Second Reading: June 4, 2014

Adopted June 18, 2014

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First Reading: September 2nd, 2020

Approved: September 9th, 2020

All salaries and supplements paid all full-time and part-time staff members, substitutes, self-funded program staff, and student workers shall be paid through the Business & Finance Office.

Proper payroll procedures are dependent on staff attendance accounting and on the accurate reporting of actual hours and times worked of part-time and hourly staff. The necessary procedures for this shall be established by the Superintendent, or designee, and carried out by the administrative personnel.

Failure to accurately report attendance, or submitting false time cards are grounds for disciplinary action, *up to and including termination*, by the Superintendent.

Compensation records kept by the Business & Finance Office shall reflect an accurate history of the compensation and related benefits paid to each employee, and shall meet all requirements of federal and state reporting.

Pay Day Schedule

The Pelham School District pays salaries on a regular bi-weekly schedule throughout the school year.

There shall be no salary advances for any staff member.

Salary Deductions

Salary deductions are allowed. They are subject to federal and state regulations, and the limitation of the financial management software. Authorized payroll deductions include:

- 403(b) Contributions
- Union Dues
- Insurance Premium Contributions
- Voluntary Contributions to the New Hampshire Retirement System
- Credit Union

All salary deductions, other than those regulated by federal or state laws, shall be deducted only upon written or electronic approval of the employee.

Statutory Reference:

RSA 194-C:4 (II) (a), Superintendent

Services Revised: March, 2004

Revised: November, 1999

Revised: July, 1998

First Reading: April 16, 2014

Second Reading: May 7, 2014

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Adopted: May 7, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

Pelham School District personnel and officials who incur expenses in carrying out their authorized duties may be reimbursed by the District upon submission of a properly filled out and approved purchase requisition and such supporting receipts as required by the Business Administrator. Such expenses may be approved and incurred in line with budgetary allocations for the specific type of expense.

When official travel by personally owned vehicles has been authorized, mileage payment shall be made at the rate currently set by the Internal Revenue Service.

All travel outside New Hampshire must have the prior approval (written or electronic) of the Superintendent unless that travel is associated with a specific line item in the Board's approved budget, in which case the appropriate administrator must have approved in writing or electronically.

All expense reimbursement forms must be approved by the employee's supervisor and administrator. In the event that reimbursement is being made for multiple employees on a single receipt, the senior supervisor/administrator must expense that receipt. In no case shall an employee pay for expenses of his/her supervisor.

Employees whose responsibilities require regular purchases outside the purchase order process shall be provided a District procurement card (p-card). Any employee with an issued p-card shall not be reimbursed for any purchase unless such purchase is not allowed under the p-card procedures. Any employee who is offered a District p-card, but declines the issuance of a District p-card shall not be allowed reimbursement of any expenses authorized under the p-card procedures. Such purchases must be processed through the District's formal purchase order processing system.

Reviewed: March, 2004
Revised: November, 1999
Revised: July, 1998

First Reading: April 16, 2014
Second Reading: May 7, 2014

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Adopted: May 7, 2014

First Reading: September 2nd, 2020

Approved: September 9th, 2020

Monies collected by school employees and by student treasurers shall be handled with good and prudent business procedures. All monies collected shall be receipted, accounted for, and deposited daily.

In no case shall monies be left overnight in schools, except in safes provided for safekeeping of valuables, and even then not to exceed more than a few dollars. All schools shall provide for making bank deposits after regular banking hours in order to avoid leaving money in school overnight. This policy shall be well publicized to deter burglary attempts.

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Reviewed: March, 2004
Revised: November, 1999
Revised: July, 1998

Adopted May 10, 2006

First Reading: September 2nd, 2020

Approved: September 9th, 2020

In accordance with the governmental accounting standard, GASB Statement No. 54, the Pelham School Board recognizes the following five categories of fund balance for financial reporting purposes:

- a. **Non-Spendable Fund Balance:** non-cash assets such as inventories or prepaid items.
- b. **Restricted Fund Balance:** funds legally restricted for specific purposes, such as grant, food service, and expendable trust funds.
- c. **Committed Fund Balance:** amounts that can only be used for specific purposes pursuant to a formal vote of the Pelham School Board or by a vote of the legislative body by official ballot.
- d. **Assigned Fund Balance:** amounts intended by the Pelham School Board for specific purposes. The Board can choose to delegate this authority to the Superintendent or Business Administrator, depending on the situation. Items that would fall under this type of fund balance could be encumbrances.
- e. **Unassigned Fund Balance:** residual spendable fund balance after subtracting all of the above amounts. The unassigned classification also includes negative residual fund balance of any other governmental fund that cannot be eliminated by offsetting of assigned fund balance.

Committed Fund Balance

The Pelham School Board, as the government's highest level of decision-making authority, may commit fund balance by a formal vote prior to the government's fiscal year-end for that fiscal year. Future modification or rescission of committed funds must likewise be accomplished by a formal vote of the School Board prior to fiscal year-end.

Actions approved by the legislative body by official ballot also considered to be a Committed Fund Balance, would include specific approved warrant articles such as a transfer out of the year-end unassigned fund balance for any specific expendable trust or capital reserve account, or non-lapsing warrant articles.

Assigned Fund Balance

The Pelham School Board expressly delegates to the Superintendent, through the Business Administrator, authority under this policy to assign funds for particular purposes. Such balances must be assigned (encumbered) through a contract or purchase order as allowed under RSA 32:7 (Lapse of Appropriations) and Generally Accepted Accounting Principles.

Spending Prioritizations

- When expenditure is incurred that would qualify for payment with either restricted or unrestricted funds, it shall be paid from restricted funds.

- When expenditure is incurred that qualifies for payment from either of the three unrestricted fund balance categories, it shall be applied in the following order: (1) Committed, (2) Assigned, and (3) Unassigned.

Deficit Fund Balance

At year end if any of the special revenue funds (i.e. food service, grants funds, etc.) has a deficit unassigned fund balance then the Superintendent, through the Business Administrator, is authorized to transfer funds from the general fund to cover the deficit, providing the general fund has money to do so.

The Pelham School Board shall turn back any unassigned general fund balance at year-end to offset the next fiscal year's tax rate for the Town, which is in accordance with present state requirements.

Annual Review

Compliance with the provisions of this policy shall be reviewed as a part of the annual budget adoption process.

Statutory References

RSA 32:7, Lapse of Appropriations

Return to
Agenda

Approved June 29, 2011

First Reading: September 2nd, 2020

Approved: September 9th, 2020

Pelham School Board Meeting
August 19, 2020
Pelham Elementary School
6:30 pm

In Attendance:

School Board Members: Megan Larson, Chair, Debbie Ryan, Vice-Chair, Troy Bressette, Darlene Greenwood, and David Wilkerson (virtual)

Superintendent: Chip McGee

Business Administrator: Deb Mahoney

Director of Curriculum,

Instruction & Assessments: Sarah Marandos

Student Representative: Joe Wholey

Also in Attendance: Dawn Mead, PHS Principal
Todd Kress, Athletic Director

Not Present: No one absent

Chair Megan Larson called the meeting to order at 6:30 pm, followed by The Pledge of Allegiance.

Acceptance of Unanticipated Revenue for Impact Fees - \$5,344.09

The School Board began by holding a hearing. The members agreed to accept unused Impact Fees per RSA 198:20-b. The Business Administration Deb Mahoney discussed how the school received funds through the town. The unanticipated funds were Impact Fees collected by the town. Ms. Mahoney asked that the School Board members accept the funds into the School District's account. The Public Hearing closed at 6:33 pm.

Public Input:

Ms. Larson informed the public to follow the School Board's BEDH Policy.

Karen Cruz, 26 Jennifer Drive – Ms. Cruz came to the School Board meeting to let the members know how upset she was at the School Board. Ms. Cruz found out on Thursday that a student was diagnosed with COVID-19. The School Board members did not inform her about the diagnosis. She found out about the COVID-19 case from her child's teammate via Snapchat. Ms. Cruz commented that Superintendent Chip McGee wrote an email to the parents of students who were directly affected, but the email was never directly sent to the parents. Some students did not tell their parents. Thus the students did not quarantine for 14 days. The students, who did tell their parents, were required to go through a COVID-19 test, and wait for the results.

Ms. Cruz commented that at no time did the Health Officer Karen McGlynn or Dr. McGee call the families for contact tracing purposes. She wanted to know why there were no safety protocols put in place. Ms. Cruz also wanted to know why no other parents, other than the team member's parents, were informed of the positive COVID-19 case. Ms. Cruz thanked Athletic Director Todd Kress for taking responsibility, but she did not believe it fell entirely on him.

Student Report:

No Report

48 **Superintendent Opening Remarks:**

49 Today was the first day for teacher orientation at PHS. Director of Curriculum, Instruction &
50 Assessments Sarah Marandos heads up the new teacher orientation. Twenty-two new teachers were at
51 the orientation. The Pelham School District has adjusted the screening to self-screening. The questions
52 are the same, but the students and staff are required to self-screen.

53 Dr. McGee discussed, generally, the situation of a student-athlete having a definite case of COVID-19.
54 The information was received on Thursday, and within 45 minutes, a decision was made. The Cheer
55 Team was not to practice for two weeks. The School District contacted the parents whose children were
56 in 'close contact' with someone who had a definite case of COVID-19.

57

58 The School District has hit two important deadlines:

- 59 1. On August 7, 2020, the parents had to choose between remote or in-school learning.
60 2. On August 14, 2020, the professional staff had to let the School District know if they needed
61 any special accommodations or a request for leave.

62

63 The School District will have the teacher assignments for remote students by next week. Dr. McGee will
64 notify parents that the schedules will be delayed.

65

66 **Presentations:**

67 No Presentations

68

69 **Main Issues / Policy Updates:**

70 **Pelham High School Interscholastic Sports Fall 2020**

71 Dr. McGee introduced Mr. Kress, and PHS Principal Dawn Mead. Mr. Kress presented the Pelham High
72 Return to Competition Protocol. The Pelham High Athletic Dept. has considered several factors when
73 deciding whether to return to competition this fall. Safety was the top priority.

74 Currently, statewide athletics and athletic competitions within New Hampshire are allowed under the
75 Governor's Youth Sports NH Guidelines. The School District believes that Pelham student-athletes will
76 benefit more both physically and mentally by playing for PHS.

77

78 **NHIAA'S Three Categories of Risk**

- 79 1. Lower Risk (Golf, Cross Country 'staggered starts', and Sideline Cheer)
80 2. Moderate Risk (Volleyball, Soccer, and Field Hockey)
81 3. Higher Risk (Football, and Competition Cheer)

82

83 The School Board had a discussion. Ms. Mead commented that the coaches have the parent's and
84 student's email and cell phone number. In regards to football and competition cheer, Dr. McGee is in
85 contact with other Superintendents, and Mr. Kress is in contact with other Athletic Directors. Dr. McGee
86 said he wanted to do a District Update based on the sets of decisions that were made. Within the next
87 24 hours, the update will be sent out.

88

89 Ms. Ryan made a motion to accept the Pelham High School Return to Competition Protocol, as written
90 for the fall 2020 season. Troy Bressette seconded the motion. The motion passed unanimously.

91

92

93

94

95

96 **Reopening Status Update:**

97

98 **Request 1: Trigonometry (2020-2021 School Year)**

99 Dr. Marandos mentioned that to meet state math requirements for seniors, the School District is
100 requesting to offer Trigonometry as both a ½ credit and a full credit class instead of only a full credit
101 class. The remote students would be able to take Trigonometry as a ½ credit class. The School District
102 recently made a shift to the full credit option, so the curriculum is already well established. A remote
103 student may need the ½ credit Trigonometry class because the student needs a math elective to
104 graduate from high school. The State requires four years of math. The only two math courses available
105 to seniors are Trigonometry and Statistics. The request was made because of limited staffing.

106

107 **Request 2: Math Lab (2020-2021 School Year)**

108 Dr. Marandos mentioned that to support students in the Pelham Remote Opportunity (PRO), the School
109 District is requesting a 'Math Lab.' The 'Math Lab' will provide support to students that are enrolled in
110 Foundations of Math and Algebra 1 (Full-Year). The School District is not offering either of the courses
111 remotely. The 'Math Lab' will be taught by a math teacher, and earn a general math credit. Members of
112 the School Board agreed with the 'Math Lab' request, as long as the 'Math Lab' was not compromising
113 the other math students and not taking away classes.

114

115 **Request 3: Advisory**

116 Several parents have inquired about the option to have students arrive at school for Block 1 (start time
117 8:50 am) and not have to attend the advisory block if they do not have a teacher request and/or need to
118 be present in advisory (8:00 am until 8:45 am). Mondays would be the "required" day of attendance due
119 to SEL programming and advisory support. Tuesday through Friday will be flexible if the student is in
120 good standing. This does not pertain to students that have a late arrival.

121 The families would be responsible for providing transportation if they opted not to utilize the morning
122 bus run. Students will be transported to school on a bus, and will arrive at the beginning of Advisory.
123 School counselors will inform the administration of students who are in danger or are failing courses at
124 the quarter benchmarks. Students at risk of failing will be expected to attend advisory for the remainder
125 of the marking period.

126

127 **Request 4: SAT School Day (12th Graders)**

128 Due to COVID-19, the SAT School Day was not administered to the juniors in the spring. The School
129 District can offer the SAT School Day on September 23 onsite. If the date is approved, the
130 underclassmen will have a "remote" day that teachers are not proctoring, and will be able to provide
131 support on classwork. Note: the SAT requires that students are assessed in school. Students that have
132 chosen remote for semester one can come on that day to take the assessment if they want.
133 The seniors would be the only students onsite. If students are still in school, the School District will have
134 PSAT's in October. If the Pelham School District has to go back to full remote learning, the SAT decision
135 would be made by the college board.

136

137 Ms. Ryan made a motion to approve the changes to programs of study at Pelham High School, as
138 outlined. Mr. Wilkerson seconded the motion. The motion passed unanimously.

139

140 **COVID Staffing Needs:**

141 Dr. McGee acknowledged that he was about to make some extraordinary requests. There were three
142 things that he informed the School Board:

143 The first, Dr. McGee was immediately freezing the Operating Budget of the Pelham School District for
 144 the Fiscal Year. Only purchases that allow for the continued safe operation of the Pelham School District
 145 will be processed.

146 The second, Dr. McGee, requested that the School Board support the COVID-19 Emergency Positions
 147 proposed in the memo. Dr. McGee and Ms. Mahoney have identified appropriate offsets in the budget.
 148 The changes would be only for the 2020-2021 school year.

149 The third, Dr. McGee, requested the School Board to allow Instructional Assistants (IA's) providing
 150 services in special education be allowed to also serve in non-special education roles time-to-time.
 151 Although this would cause some special education funding to 'cross-over' into general education service,
 152 it would allow the School District greater flexibility in staffing and potentially reduce staffing needs.

153
 154

<u>COVID Emergency Positions Needed</u>	<u>Location</u>	<u># of Positions</u>	<u>Estimated Salary</u>	<u>Estimated Benefits</u>	<u>Total of All Positions</u>
Add 1 FT Custodial Position for Each Building	PES/PMS/PHS	3	\$26,118	\$25,370	\$154,464
Expand all 8 Recess / Lunch Monitors by 45 minutes	PES	8	\$10,353	\$842	\$11,195
Add 3 PT School Monitor Positions	PES	3	\$31,122	\$2,532	\$33,654
Add 5 PT School Monitor Positions	PMS	5	\$14,265	\$1,161	\$77,130
Add 10 PT School Monitor Positions	PHS	10	\$14,265	\$1,161	\$154,260
Expand 50% Nurse to 100% Nurse	PES	1	\$26,644	\$29,479	\$56,123
Add 1 Floating Nurse to Support PMS/PHS	PMS/PHS	1	\$47,780	\$30,252	\$78,032
Add 1 Floating Nurse to Support PMS/PHS	PMS/PHS	1	\$18,244	\$8,235	\$26,479
Expand PT SAU for Assistance	SAU	1	\$15,444	\$8,006	\$23,450
					\$614,787

155
 156 The Medical/Dental Election estimates for Full-Time positions total \$103,461. (This actual cost
 157 could be as low as \$15,000 depending on individual election)

158
 159 Mr. Bressette asked Dr. McGee, where he intends on finding some of the funds in the existing budget.
 160 Dr. McGee said that he had just started the process of budgeting for Fiscal Year 2022. He is considering
 161 deferred purchases of items, such as furniture.

162
 163 Mr. Bressette made a motion to approve the COVID staffing needs, as presented. But, also stressing the
 164 importance of the conditional nature of this appropriate offset to the budget. Mr. Wilkerson seconded
 165 the motion. The motion passed unanimously.

166
 167 **Memorandum of Agreement:**
 168 The Pelham School Board reviewed a tentative agreement between the Pelham Education Association
 169 (PEA) and management. Dr. McGee commented the deal was a collaborative process with the Pelham
 170 Education Association and included some significant changes to the instructional program. The Pelham
 171 Education Association members approved the agreement this afternoon. 71% of the members voted to
 172 approve the deal.

173 The School Board discussed specific protocols and safety plans outlined in the agreement. Dr. McGee
174 noted that the schools would not be using fans. If the weather gets too hot to have class, he will call a
175 'Heat Day.' A 'Heat Day' is similar to a 'Snow Day.' Dr. McGee said that the agreement came together
176 through Impact Bargaining. The deal is temporary and will only be in effect for the 2020-2021 school
177 year.

178
179 Ms. Ryan made a motion to approve the PEA Memorandum of Agreement with the Pelham School
180 Board for the 2020-2021 school year. Mr. Wilkerson seconded the motion. The motion passed
181 unanimously.

182

183 **Donation:**

184 Pelham High School is taking part in a five-year Science Education Partnership Award (SEPA) grant
185 program through Dartmouth College, and the Mount Desert Island Biological Laboratory (MDI) titled
186 "Data to Action" providing additional free well water testing to Pelham residents. High School students
187 distributed free well water test kits during the elementary school parent conferences. The well water
188 has been delivered to MDI Lab, who will process the registration forms from parents and will send the
189 water vials to Dartmouth for processing. Residents will receive a letter outlining their water results and
190 highlighting any metal that is above EPA limits. The \$500 is part of the grant to cover the costs of
191 purchasing water vials, shipping the vials, and eventually printing posters to be put up in the Town Hall
192 and other offices.

193

194 Mr. Bressette made a motion to accept the donation to PHS in the amount of \$500 to be used to cover
195 the costs of purchasing water vials, shipping the vials, and eventually printing of posters to be put in
196 Town Offices. Mr. Wilkerson seconded the motion. The motion passed unanimously.

197

198 **Vote to Accept Unanticipated Revenue:**

199 Mr. Bressette made a motion to accept an additional \$5,344.09 from Impact fees to be applied to the
200 PHS Bond Principal payment. David Wilkerson seconded the motion. The motion passed unanimously.

201

202 **Old Business:**

203 **Board Member Reports:**

204

205 1. Mr. Bressette thanked the PES PTA. Mr. Bressette mentioned that he noticed that the adaptive
206 swings had been installed. Mats were placed under all of the swings to ensure that the swings
207 are used more consistently.

208 2. Mr. Wilkerson thanked everyone for the management of the audio portion of the meeting.

209

210 **Housekeeping:**

211

212 **Adoption of Meeting Minutes:**

213 1. July 29, 2020, School Board Meeting

214

215 Ms. Ryan made a motion to accept July 29, 2020, School Board Meeting Minutes, as amended. Mr.
216 Bressette seconded the motion. The motion passed unanimously.

217

218

219

220 2. August 5, 2020, School Board Meeting

221 Ms. Ryan made a motion to accept August 5, 2020, School Board Meeting Minutes, as amended. Mr.
222 Wilkerson seconded the motion. The motion passed unanimously.

223

224 **Vendor and Payroll Manifests:**

225	1.	APO81920	\$208,331.48
226	2.	105	\$156,928.13
227	3.	PAY105P	\$68,012.85

228

229 Ms. Ryan made a motion to accept the Vendor and Payroll Manifests, as written. Mr. Wilkerson
230 seconded the motion. The motion passed unanimously.

231

232 **Correspondence & Information:**

233 1. No Correspondence & Information

234

235 **Staffing Updates:**

236

237 **Nominations:**

238	1.	Greta Frost	PHS	Life Science Teacher
239	2.	Kerry Struth	PES	Interim Assistant Principal

240

241 Mr. Bressette made a motion to approve the nomination of Greta Frost as a Life Science Teacher at PHS.
242 Mr. Wilkerson seconded the motion. The motion passed unanimously.

243

244 Mr. Bressette made a motion to approve the nomination of Kerry Struth as Interim Assistant Principal at
245 PES for the 2020-2021 school year. Mr. Wilkerson seconded the motion. The motion passed (3-1-1). (Ms.
246 Greenwood voted no; Ms. Ryan abstained)

247

248 **Resignations:**

249 1. None

250

251 **Future Agenda Planning:**

252

253 **Future Meetings:**

- 254 1. 09/02/2020 – 6:30 pm School Board Meeting
- 255 2. 09/09/2020 – 6:30 pm School Board Meeting

256

257 **Adjournment:**

258 Ms. Ryan made a motion to adjourn the meeting at 8:47 pm. Mr. Wilkerson seconded the motion. The
259 motion passed unanimously.

260

261

262 Submitted by Matthew Sullivan

Return to
Agenda

**Pelham School Board Meeting
September 2, 2020
Pelham Elementary School
6:30 pm**

In Attendance:

School Board Members: Megan Larson, Chair, Debbie Ryan, Vice-Chair, Troy Bressette, and Darlene Greenwood
Superintendent: Chip McGee
Business Administrator: Deb Mahoney
Director of Curriculum, Instruction & Assessments: Sarah Marandos
Student Representative: Joe Wholey

Also in Attendance:

Dawn Mead, PHS Principal
Todd Kress, Athletic Director
Kelly Rambeau, Food Service Director
Joan Cote, Human Resources Director

Not Present:

David Wilkerson

Chair Megan Larson called the meeting to order at 6:30 pm, followed by The Pledge of Allegiance.

Public Input:

None

Superintendent Opening Remarks:

Superintendent Chip McGee commented on the new masks that the School Board members, and members of the audience were wearing. Dr. McGee said that the students and teachers would receive five masks each. Dr. McGee said that he was going to comment on three subjects. The first subject was the bus routes. The bus routes are out, but he reminded everyone that the School District is stretched very thin with busses. Dr. McGee requested that anyone who can provide transportation to do so. He thanked the eight families who gave their seat on the school bus. The second subject that he mentioned was the notification regarding a confirmed case of COVID-19. The notification policy has changed. Dr. McGee will inform the entire community if a confirmed case of COVID-19 occurs.

The third subject was the professional development project. School District's usually have three days for professional development. The Pelham School District assigned seven days for professional development. Dr. McGee thanked Director of Curriculum, Instruction & Assessments Sarah Marandos for putting together the whole schedule. He also thanked Lynn Lyons, LICSW for her presentation on managing uncertainty in uncertain times. The presentation was done through Zoom. Dr. McGee thanked IT Director Brenda Colameta for getting Thomas Murray, Director of Innovation for Future Ready Schools. Today was the first day for teacher orientation at PHS. Director of Curriculum, Instruction & Assessments to be the keynote speaker. He received a lot of positive comments on the presentation made by Mr. Murray. The teachers spent the rest of the day working with the instructional coaches. Chair Megan Larson mentioned she was told that Mr. Murray was one of the best speakers they ever heard.

Student Opening Remarks:

Joe Wholey thanked the guidance staff at the PHS for working hard to finalize the schedules for students. He also thanked everyone who has helped make reopening the schools safe.

Presentations:

No Presentations

53 **Main Issues / Policy Updates:**

54

55 **Returning to Competition – Football and Cheer:**

56

57 Athletic Director Todd Kress and Principal Dawn Mead presented the communication protocols that are in place
58 for possible COVID-19 cases related to athletics. Mr. Kress pointed out that both the Varsity Football and Cheer
59 coaches were available for any questions.

60 Mr. Kress mentioned that one of the goals was to get a regional schedule for the Level Two sports. The Level Two
61 sports consists of Field Hockey, Volleyball, and both Soccer's. The six schools that will compete against one another
62 are Sanborn, Campbell, Hollis-Brookline, Souhegan, Milford, and Pelham. Ms. Ryan asked if built in face shields had
63 been discussed? Mr. Kress said that the topic had been brought up, and different ideas had been presented.
64 Superintendent Chip McGee mentioned that he wanted to see what other Districts were doing before the Pelham
65 School District invests in something they may not use.

66 Mr. Kress commented that anything seen on the NHIAA website will be erased. Each region will put together their
67 regional schedule. Once the schedules are completed, the schedules will be submitted to the NHIAA. The only
68 sport that does not fall into this category is football. The football schedules are not complete because the NHIAA
69 has not presented the Districts with the guidelines to schedule football games. Mr. Kress added that the NHIAA is
70 leaving the decisions up to the Districts, this means each District has to trust that the other Districts are doing
71 things correctly. He mentioned that each team will have sanitizing tables. Mr. Kress said that he expects that one
72 to three Administrators would attend a game, home or away. Mr. Kress and Ms. Mead answered all the questions
73 that were asked.

74

75 Ms. Ryan made a motion to approve the recommendation for interscholastic cheer and football, as discussed with
76 the communication protocols in place for the fall 2020 season. Mr. Bressette seconded the motion. The motion
77 passed unanimously.

78

79 **Reopening Update:**

80 Superintendent Chip McGee and Director of Curriculum, Instruction & Assessments Sarah Marandos mentioned
81 four key details about the changes in processes, and additional updates.

82

- 83 a. High School Study Hall – Dr. Marandos commented that the Dean of Students and the Guidance
84 Counselors have been able to move sections around to eliminate the need for Study Hall for Freshmen.
85 They have also been able to expand some of the programs.
- 86 b. Middle School Study Hall - Due to complex staffing for Unified Arts and an unfilled position, Middle School
87 students will have a Study Hall. Remote students will have a single Unified Arts class (UA's) instead of two.
88 As the School District looks to staff back up, some in-school students will begin with a Study Hall.
- 89 c. COVID Classroom Capacity - We are posting a COVID capacity for classrooms, break rooms and meeting
90 rooms throughout the district. Teachers have been working on room layouts and have had unnecessary
91 furniture removed. Administrators are reviewing the layout and determining room capacity based on
92 physical distancing guidelines and instructional needs. At Pelham Elementary School, some classrooms
93 can accommodate up to 24 students.
- 94 d. CTE Access - Our CTE programs at Pinkerton and Alvirne High School are planning to be operational. The
95 Pelham School District is pursuing aggressively the possibility of having the students drive themselves to
96 their CTE program. With the appropriate permissions, students will be allowed to drive themselves to
97 their CTE program, and with appropriate permissions, students will be allowed to carpool. Ms. Ryan asked
98 how the students arrived at their CTE program. Ms. Rambeau stated that the students took the bus at
99 6:45 am.
- 100 e. Reassignment at the Middle School – The School District reassigned two Instructional Coaches. The Math
101 and Technology Instructional Coaches were reassigned to classroom positions. PMS has smaller
102 classrooms to keep the class size down. Dr. McGee thanked the two Instructional Coaches for their grace
103 in accepting the switch. Dr. McGee mentioned that the School District is not utilizing spaces, that are not
104 typically classrooms, in PES and PMS. PHS is using the library, and the cafeteria as classrooms. He also

105 mentioned that they were unable to get all the PMS classrooms moved to the first floor, but they were
106 able to provide some ventilation and air-conditioning options.

107

108 f. Requests to Use School Facilities

109 Dr. McGee mentioned that the School District has been receiving requests to use school facilities. He
110 mentioned that the School District is discouraging visitors, so the School District needs to move slowly
111 with approving the use of school facilities. Dr. McGee said that for the next month the School District will
112 not be approving the use of school facilities. Once they are certain that things are running smoothly, then
113 they will be open to facility requests. Dr. McGee stated that this did not affect PSACC.

114 g. The 4 x 4 Block

115 Dr. McGee mentioned that the 4 x 4 Block extends the number of sections that the School District can run.
116 The benefits of additional sections are decreased class size, and a wider array of upper-level math classes.

117

118 **Budget Review:**

119 Superintendent Chip McGee explained that he would provide a brief overview of the budget, then comment on
120 the Superintendents' portion of the budget. The schedule for the School District's Budget is:

- 121 a. Sept 2: SAU, School Board, Curriculum and Transportation
- 122 b. Sept 9: PES, PMS and PHS
- 123 c. Sept 16: Nutrition Services, Facilities, Technology, Special Services, Salary Guidelines
- 124 d. Sept 30: All Salaries and Benefits will be included in the Superintendent Budget presentation.
- 125 e. Oct 7: The School Board will consider and vote on their Recommended Budget.
- 126 f. Oct 16: The budget committee will receive their electronic version of the budget book.

127

128 Dr. McGee provided guidance to all the Directors, and Principals as they put together their budgets. The guidance
129 that Dr. McGee gave was specifically looking for Level Services. Changes should only be in place for enrollment,
130 and maintenance of program. Business Administrator Deb Mahoney reviewed the Business/Finance Services
131 Budget. Ms. Mahoney will look into why line item 890 has an increase of \$1,000. She pointed out that the Nutrition
132 Meals Uncollectible Funds are for negative balances with student's accounts. The District is responsible for the
133 difference. Dr. McGee mentioned that PandaDoc is a good way to track notification. Ms. Mahoney said the six
134 PandaDoc licenses are transferrable. She mentioned that the School District is keeping track of COVID expenses by
135 setting up District-Wide line through the Facilities Department. The COVID expenses are charged to that line.
136 HR Director Joan Cote reviewed the budget for the HR Staff Services. Dr. McGee reviewed School Board Services.
137 He also reviewed Legal Services. Dr. Marandos reviewed the budget for Bilingual Programs, Improvement of
138 Instruction, Instruction and Curriculum Development, and Instruction Staff Training. Dr. Marandos mentioned that
139 Professional Services has an increase of \$7,000. One of the reasons for the increase is new regulation requiring
140 training for suicide prevention for the staff. Another reason for the increase is the addition of Out-of-District
141 Mentors. Ms. Mahoney reviewed the budget for Regular Transportation. Dr. Marandos mentioned that if the
142 Pelham School District has students protected under the McKinney-Vento Act, the School District is required to
143 provide transportation. The line item is unpredictable, this year the School District may not need the funds.
144 The School Board discussed the budget process, indicating that the board-level cuts should be proposed and
145 discussed at the end of the budget process.

146

147 Chair Megan Larson asked if they could adjust the agenda to allow Food Service Director Kelly Rambeau to go next.

148

149 Ms. Ryan made a motion to move item four to after item eight. Mr. Bressette seconded the motion. The motion
150 passed unanimously.

151

152

153 **EFAA Policy Addendum:**

154 The School Board thanked Food Service Director Kelly Rambeau for all her hard work during the pandemic, and her
155 team for making all the meals. Ms. Rambeau presented the EFAA Policy Addendum. She asked, effectively
156 immediately, there will no longer be an alternate meals given out as previously stated in the current charging

157 policy. The change is due to the limitations in place for our current meal program. All other language in the policy
158 will remain as stated.

159 This year the school will be providing a grab-and-go breakfast. The students will have one choice. The lunches will
160 be delivered to the classroom in a cooler. The person who delivers the meals will knock on the door and leave. The
161 cooler will be picked up after lunch and be sanitized. The students will use the same program that was used during
162 the last school year. The food service is doing only a pre-order only system. When the students order their lunch,
163 they will be asked for their room number and lunch time. The first two weeks of school will be cold lunch option
164 only. The system will be the same in all three schools. If the meal account is past due the students would now
165 receive the standard lunch.

166 Ms. Rambeau mentioned that the ordering information is towards the end of the School Re-Opening Plan. Ms.
167 Larson asked that the Dr. McGee send out notification to parents to order their children's lunch. Students, on the
168 first day of school, will receive a packet. Inside the packet is the form to fill out for free or reduced lunch. This year
169 the School District will have a remote lunch pick up. The lunch pick up will occur in the back of PES, and between
170 9:30 am and 10 am. The meals for remote pick up need to be pre-ordered.

171
172 Mr. Bressette made a motion to approve the one-year exception to Policy EFAA, as presented. Ms. Ryan seconded
173 the motion. The motion passed unanimously.

174

175 **PESPA Memorandum of Agreement:**

176 Superintendent Chip McGee reviewed the PESPA Memorandum of Agreement. Dr. McGee commended Brenda
177 Hobbs on the agreement. He pointed out to the School Board that there is no language difference besides making
178 sure the agreement aligns with the PESPA contract. The School Board is not agreeing to anything that the School
179 Board had not already agreed to with the PEA. The PESPA employees approved the agreement in short order.
180 Dr. McGee recommended strongly that the School Board vote to agree to the memorandum. The agreement is
181 only for the 2020-2021 school year.

182

183 Ms. Ryan made a motion to approve the Memorandum of Agreement between the Pelham School Board and the
184 Pelham Educational Support Personnel Association (PESPA), as written. Mr. Bressette seconded the motion. The
185 motion passed unanimously.

186

187 **District Goals:**

188 **Goal 1: Health and Safety**

189

190 **Rationale:** The goal is to maintain the health and safety of our staff and students. In the midst of the COVID-19
191 pandemic, the Pelham School District has prioritized health and safety. The School District has adjusted
192 educational programming to allow for universal precautions and these changes have affected nearly every part of
193 the district.

194 **Measurements:** Implementation of the Reopening Safely Plan will be measured through checklist completion.
195 Given that the public health crisis extends beyond Pelham, measures of success are not whether the Pelham
196 School District fully avoid infections, but rather that we respond to any health and safety event in a safe manner
197 and that we have implemented our plan.

198 Mr. Bressette inquired about the use of a checklist to measure progress under this goal. Superintendent McGee
199 stressed this as our number one goal for the school year, noting that there needs to be something concrete and
200 measurable to determine progress under the goal. He is open to feedback, and will work on building this out
201 further for the next draft.

202

203 **Goal: Renovate Memorial School**

204

205 **Rationale:** Pelham Memorial School requires an upgrade to its facilities to allow for appropriate teaching spaces for
206 middle school students. The school facility needs adequate core capacity including the gymnasium, library, and
207 cafeteria. The facility also needs to meet basic accessibility standards. The community came very close to a
208 successful vote in 2020 indicating significant support for this project. The planning process for reopening safely has
209 reinforced the fact that Memorial School presents the most challenges in the district in its physical plant.

210 Measurements: Sufficient support in the community to pass a warrant article in March 2021 to renovate Pelham
211 Memorial School.
212 The School Board discussed this, confirming that Pelham is a SB2 Town, which already requires a 3/5 majority to
213 pass than a 2/3 majority.

214
215 Goal: Culture and Climate

216 Rationale: Our goal is to continue to improve culture and climate in the Pelham School District. The intended
217 outcome is to help make the Pelham School District a place where staff want to stay, learn, and grow their careers.

218 Measurement: Quarterly surveys that show a meaningful improvement in culture and climate measures across the
219 district for staff. Annual turnover of administrative and teaching staff as measured on September 1, 2021 will
220 normalize at 10%.

221 The School Board recognized that they are still in a pandemic. But the Board agrees that the staff needs something
222 that is attainable, and measurable. The School Board believed that the staff should get good at their initiatives
223 before replacing the initiatives with something else.

224
225 Special Education Instructional Assistants Request:

226 Superintendent Chip McGee requested that the School Board approve the addition of six FTE Instructional
227 Assistant positions for the Fiscal Year 2021 to fulfill the requirements of individual students' IEPs. The need comes
228 from three factors. First, the School District has had students new to the district whose IEP requires the services of
229 an Instructional Assistant. Second, the School District had students return from out of district placements that
230 were unanticipated in September of 2019 who require Instructional Assistants. Third, the School District did not
231 have any students with Instructional Assistants required in their IEPs exit the program entering this year.

232 Dr. McGee worked with Ms. Mahoney and estimated the cost at \$124,000. He informed the School Board that the
233 funds would need to be offset within the Special Education Budget. The six Instructional Assistants need to be
234 hired before the School Monitor positions. Ms. Ryan asked what would happen if the District is unable to fulfill the
235 positions for health and safety. Dr. McGee said that if the School District is unable to fill the positions then he
236 would need to direct the School Board that the schools cannot open. Dr. McGee reminded the School Board that at
237 the last meeting, the School Board authorized the use of Instructional Assistants, who have Special Education
238 assignments, to work General Education purposes when they are not busy with Special Education.

239 Dr. McGee mentioned that he did not see using volunteers as a viable option. The School District because the
240 volunteers would be placed in harms way, with access to sensitive information, and expected to show up daily.
241 RECOMMENDATION:

242
243 Ms. Ryan made a motion to approve the addition of six FTE Instructional Assistant positions for fiscal year 2021 to
244 fulfill the requirements of individual students' IEPs. Mr. Bressette seconded the motion. The motion passed
245 unanimously.

246
247 Policy Revision (First Reading):

248 Superintendent Chip McGee stated that the policies have gone through the Policy Sub-Committee. The review of
249 the policies was placed on hold until the School District committed to a tracking notification system. The School
250 District chose to commit to PandaDoc. The Policy Committee recommends these policies be presented on advice
251 of the NHSBA and the School Administration. The four polices are:

- 252 a. GBEAB – Mandatory Code of Conduct Behavior
- 253 b. GBEB – Staff Conduct
- 254 c. JLF – Reporting Child Abuse or Neglect
- 255 d. JICK – Pupil Safety and Violence Prevention

256
257 The Policy Committee recommends the Board immediately approve Policy ACAC to replace Policy GBAA and JBAA.
258 This is based on the NHSBA strong recommendation that School Districts adopt this policy immediately. Dr. McGee
259 said one of the changes in the policy is that the School District must name who the Title IX Coordinator is. Human
260 Resources Director Joan Cote is the Title IX Coordinator. The School District's practice reflects federal law, but the
261 policies are split between Policy JBAA and Policy GBAA. Policy ACAC combines the two policies under one policy.

- 262 a. ACAC – Title IX Sexual Harassment and Grievance Process

- 263 b. JBAA – Sexual Discrimination
- 264 c. GBAA – Sexual Discrimination

265
266 Mr. Bressette made a motion to approve Policy ACAC – Title IX Sexual Harassment and Grievance Process. Ms.
267 Greenwood seconded the motion. The motion passed unanimously.
268

269 Dr. Chip McGee commented that the other policies do not need any action. He said that he would bring the
270 policies back at a future meeting for a Second Reading. He would gather input from the School Board, then adopt
271 the policies. Dr. McGee stated that most of the policies have to do with the District’s financial controls. These
272 policies are reviewed routinely, about every five-years.
273

274 **Reviewed Policies (First Reading):**

- 275 a. BBBA – Board Member Qualification Policy
- 276 b. DA – Fiscal Management Goals
- 277 c. DB – Annual Budget
- 278 d. DBC – Budget Preparation
- 279 e. DEA – Revenues from Local Tax Sources
- 280 f. DFH – Student Activities Fund Management
- 281 g. DGA – Authorized Signatures
- 282 h. DG – Depository of Funds
- 283 i. DH – Bonded Employees
- 284 j. DID – Capital Assets Policy
- 285 k. DI – Fiscal Accounting and Reporting
- 286 l. DIH – Fraud Prevention and Fiscal Management
- 287 m. DJ – Purchasing
- 288 n. DKA – Payroll Procedures
- 289 o. DKC – Expense Reimbursement
- 290 p. DM – Cash in School Buildings
- 291 q. DO – Fund Balance

292
293 **Old Business:**

294 **Board Member Reports:**

- 295 a. Mr. Bressette acknowledged the Boy Scout Troop that cleaned up the outdoor classroom at PES. He
296 experienced his sincere appreciation.
297
298

299 **Housekeeping:**

300 **Adoption of Meeting Minutes:**

- 301 a. August 5, 2020, Retreat Meeting

302
303 Ms. Ryan made a motion to accept August 5, 2020, Retreat Meeting Minutes. Mr. Bressette seconded the motion.
304 The motion passed unanimously.
305

- 306 b. August 19, 2020, School Board Meeting

307
308 The School Board agreed to vote to table the review of the August 19, 2020 minutes, until the September 9,
309 School Board Meeting.

310 **1. Vendor and Payroll Manifests:**

- 311 a. APO90220 \$566,291.10
- 312 b. 106 \$501,249.90

313 Ms. Ryan made a motion to accept the Vendor and Payroll Manifests, as written. Mr. Bressette seconded the
314 motion. The motion passed unanimously.

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Correspondence & Information:

NH State Annual Findings for Special Education
Superintendent Chip McGee stated the report is done annually. The report shows that the Special Education Department for Pelham School District is in compliance.

Staffing Updates:

Superintendent Chip McGee noted that legal recommended that the School Board review an accept nominations for candidates filling positions that require certification in NH. These include long term substitutes, or permanent positions.

Resignations:

- a. Andrea Meyer PMS Part-Time Computer Teacher

Ms. Ryan made a motion to approve the resignation of Andrea Meyer. Mr. Meyer seconded the motion. The motion passed unanimously.

Retirements:

- a. Stephen Scaer PHS Special Education Teacher

Ms. Ryan made a motion to accept the retirement for the 2020-2021 school year of Stephen Scaer. Mr. Bressette seconded the motion. The motion passed unanimously.

Medical Leave:

- a. Leigh Ann Rosse PHS Foreign Language Teacher

Ms. Ryan made a motion to approve the medical leave for the fall semester for Leigh Ann Rosse. Mr. Bressette seconded the motion. The motion passed unanimously.

Nominations:

- a. Kim Cloutier PMS Special Education Coordinator
- b. Annette Zandieh PES LTS Grade 1
- c. Nicole Covart PES Special Education Coordinator
- d. Cheyanne DeMattia PES Grade 5 Interim Teacher
- e. Mark McDonald PHS Special Education Teacher Case Manager
- f. Chris Mazzone PMS Interim Principal
- g. Angela Portalla PES Special Education Teacher

Ms. Ryan made a motion to approve the following nominations, Mark McDonald PHS Special Education Teacher & Case Manager, Cheyanne DeMattia PES Grade 5 Interim Teacher, Angela Portalla PES Special Education Teacher, Nicole Covart PES Special Education Coordinator, Chris Mazzone PMS Interim Principal, Kim Cloutier PMS Special Education Coordinator, and Annette Zandieh PES LTS Grade 1. Mr. Bressette seconded the motion. The motion passed unanimously.

Future Agenda Planning:

- a. No future agenda planning

Future Meetings:

- a. 09/09/2020 – 6:30 pm School Board Meeting @ PES Library
- b. 09/16/2020 – 6:30 pm School Board Meeting @ PES Library

Adjournment:

367 Mr. Bressette made a motion to adjourn the meeting at 8:58 pm. Ms. Ryan seconded the motion. The motion
368 passed unanimously.
369
370 Submitted by Matthew Sullivan

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PELHAM SCHOOL DISTRICT, SAU28

Professional Nomination

Academic Year: 2020-2021

School Board Meeting 09/09/2020

NAME	POSITION LOCATION	SALARY GRADE/STEP	POSITION ASSIGNMENT
Gary Therrien	PHS	\$41,678 (pro-rated for TBD start)	Special Education Teacher
Debora Harvey	PES	\$50,841 (pro-rated for 9/10 start date)	Special Education Teacher
Miriam Provencher	PHS	\$16,036	English Teacher – First semester only (0.43 FTE)

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