



Pelham School Board Meeting Agenda

October 7th, 2020

Meeting-6:30 pm

PES Library

AGENDA

1. Opening/Call to Order

- a. Call to Order
- b. Pledge of Allegiance
- c. Public Input/Comment - The Board encourages public participation. Our approach is based on Policy BEDH. This includes these guidelines:
 - i. Please stay within the allotted three minutes per person.
 - ii. Please give their name, address, and the group, if any, that is represented.
 - iii. 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.
 - iv. We appreciate that speakers will conduct themselves in a civil manner.
- d. Opening Remarks: Superintendent and Student Representative

2. Presentations (If necessary)

- a. Co-teaching Model
 - i. Explanation: Director of Curriculum Sarah Marandos and Director of Student Services Kimberly Lessard will provide a brief presentation on the co-teaching model and it's implementation at Pelham High School this year.
 - ii. Materials Included:
 1. Co-Teaching at Pelham High School Presentation

3. Main Issues/Policy Update

- a. Renovation and Upgrades to Pelham Memorial School
 - i. Explanation: The Pelham Memorial School Renovation and Upgrade Committee (PMS RUC) is meeting on October 5 to review the FY21 proposal, understand new cost estimates for FY22 and determine whether to make any recommendations to the Board to make any alterations.
 - ii. Materials Included:
 1. Memo to the Board regarding potential renovations and upgrades to Memorial School.
 2. Pelham Memorial School Map
- b. Finalizing the School Board Budget
 - i. Explanation: The School Board will need to finalize its budget this evening to enable us to provide it to the Budget Committee in time for its first review.
 - ii. Materials Included:
 1. School Board Recommended Budget FY22 -Discussion List
 2. Budget FY22

c. **Policy Revision**

- i. Explanation: The Policy Committee is presenting two new policies that are required and not yet a part of the Policy Manual. The Policy Committee is also putting forward two policies for a second reading and seeking Board adoption of them.
- ii. Materials Included:
 1. Policy IMBD - High School Credit for 7th and 8th Grade Coursework (First Reading)
 2. Policy IHBI - Alternative Learning Plans (First Reading)
 3. Policy IMGGA - Service Animals (Second Reading)
 4. Policy ACA - Anti-Harassment (Second Reading) (to be rescinded)

d. **Annual Review of Sealed Nonpublic Minutes**

- i. Explanation: Included are the minutes of meetings pertaining to the board's actions to enter and exit nonpublic meetings. They are presented in the same format as other minutes. In the cases when the minutes were not sealed, the actual minutes of the nonpublic meeting are included. In the cases where the minutes were sealed, the actual minutes are not included. Superintendent McGee is proposing an annual review of sealed minutes in June. This is based on RSA 91-A:3, III which states nonpublic minutes may be "withheld until, in the opinion of a majority of members, the circumstances [justifying their sealing] no longer apply."
- ii. Materials: None

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

a. **Adoption of Minutes**

- i. 9-16-20 Public Meeting Minutes
- ii. 9-30-20 Public Meeting Minutes
- iii. 2-19-20a Nonpublic Meeting Minutes (not sealed)
- iv. 2-19-20b Nonpublic Meeting Minutes (not sealed)
- v. 4-7-20 Nonpublic Meeting Minutes (not sealed)
- vi. 6-17-20 Nonpublic Meeting Minutes (not sealed)
- vii. 8-5-20 Nonpublic Meeting Minutes-Sealed (sealed)
- viii. 9-16-20 Nonpublic Meeting Minutes-Sealed (sealed)

b. **Vendor and Payroll Manifests**

- i. AP100720 \$415,850.36

c. **Correspondence & Information**

- i. Monthly Enrollments: October 1st, 2020

d. **Staffing Updates**

6. Future Agenda Planning

7. Future Meetings:

a.	10/21/20	Board Meeting 6:30 PM	PES
b.	11/4/20	Board Meeting 6:30 PM	PES
c.	10/22/20	Budget Committee Meeting 7:00pm	Sherburne Hall
d.	10/29/20	Budget Committee Meeting 7:00pm	Sherburne Hall
e.	11/5/20	Budget Committee Meeting 7:00pm	Sherburne Hall
f.	11/12/20	Budget Committee Meeting 7:00pm	Sherburne Hall
g.	11/19/20	Budget Committee Meeting 7:00pm	Sherburne Hall

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.

Co-Teaching at Pelham High School

Dr. Kimberly Lessard

Dr. Sarah Marandos

10/7/2020

Rationale

- Primary mode of service delivery at PHS for last 5 years has been in a resource room model. Otherwise known as Academic Skills.
- For some students this is not the least restrictive environment.
- Feedback from parents, staff, and most importantly students has suggested the need to adapt.

Co-Teaching Defined

- Co-teaching is a service delivery model.
- Two or more professionals with equivalent licensure are the participants in co-teaching.
- Co-teachers share the instructional responsibility and accountability for a single group of students for whom they both have ownership.
- Co-teaching occurs primarily in a shared classroom or workspace.
- Co-teachers specific level of participation may vary based on the instructional needs of students, the amount of time available for co-teaching, and the presence of additional professionals in the classroom.

Co-teaching Approaches

1. One Teach, One Observe
2. Station Teaching
3. Parallel Teaching
4. Alternative Teaching
5. Teaming
6. One Teach, One Assist

Benefits of Co-teaching for Students

- Increased access to the general education curriculum
- Increased student engagement and increased strategy usage by students.
- Delivery of services and accommodations to students without disabilities but are experiencing academic difficulties or who may be at risk without requiring that they be identified as having an educational disability.
- Makes specially designed instruction more meaningful for students as it is embedded into the general education curriculum.
- Allows for more individual attention and more interaction with teachers.
- Allows for greater collaboration with general education teachers which we know leads to better outcomes for students.

Voices from the Classroom

[Jessica Parent & Darlene Demetrion \(English\)](#)

Jessica Makara & [Jj Ludman \(Math\)](#)

Current Rollout and Next Steps

Action Items	Date	Status
Introductory Training with Marilyn Friend	8/6/2020	Complete
Co-Teaching Classes Freshman English and Math	9/9/2020	In Progress
Follow up training with Marilyn Friend	10/16/2020	Scheduled
Co-Teaching Classes Freshman English, Math, and World Geography	Spring of 2021	Not Yet Started
Scale up Co-taught Classes to Freshman and Sophomore Courses	Fall of 2021	Not Yet Started
Provide additional training to staff	Ongoing	Not Yet started

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To: Pelham School Board
From: Chip McGee
Re: Pelham Memorial School Renovations and Upgrades
Date: October 7, 2020

The Pelham Memorial School Renovation and Upgrades Committee (RUC) met on October 5 to discuss the possibility of a new warrant article for March 2021. The RUC was able to make great progress but did not complete the work of revising possible adjustments to the proposal from March 2020. The RUC would like to have one additional meeting to complete its work. This memo provides an update.

Cost Increases

Bonnette, Page and Stone revised the cost estimates for FY22. The proposal excluded furniture, fixtures and equipment as well as contingency funds and professional services. It was generally the same proposal as brought forward in August of 2021. The FY22 proposal was 4.7% higher than the FY21 proposal. Trident Group reported that this was within the parameters of market rate increases for construction in the last year.

Possible Adjustments

RUC began discussions of possible adjustments to the plan. Although we were not able to complete the work, we did identify five possible reductions in cost.

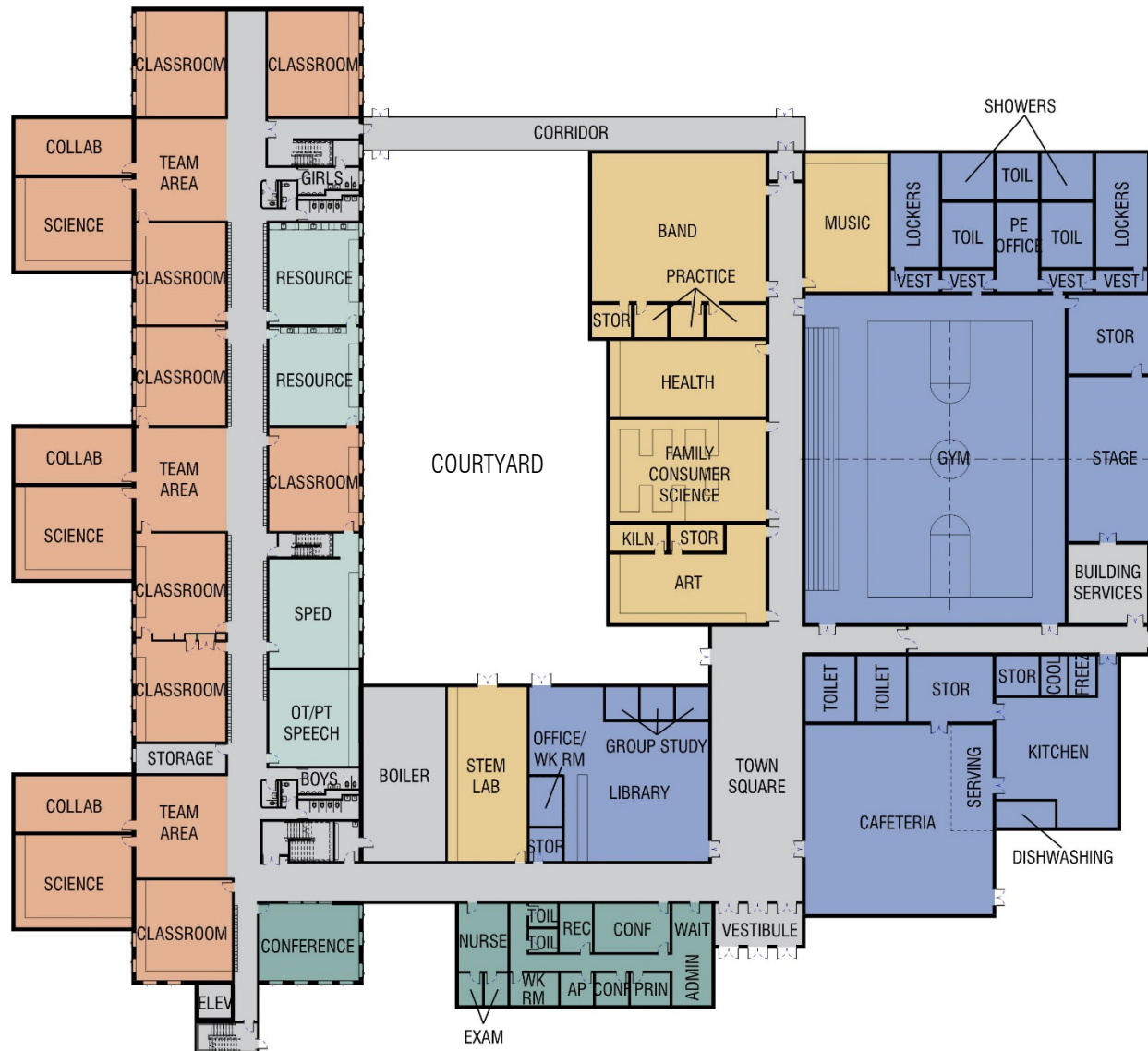
- Reduce Canopy Allowance
- Substitute Less Expensive Under Slab Insulation
- Utilize Metal Siding in lieu of ACM
- Reduce Membrane Roofing by \$1/sf
- Reduce Stage Curtain and Base Equipment

There are four areas that RUC still needs to consider.

- Move Building Sign Allowance to soft Cost Budget
- Reduce Storefront at Gymnasium
- Reduce Interior Architectural Woodwork Allowance:
- Eliminate Half of the CW-1 Curtain Walls

Upon completion of this work, the RUC will be able to provide a more full presentation of their vision for Pelham Memorial School.

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4 CONCEPT

ADDITION/RENOVATION CONCEPT DESIGN FIRST FLOOR PLAN

"NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION."

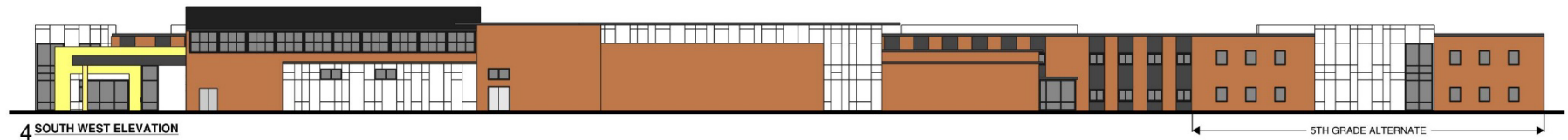
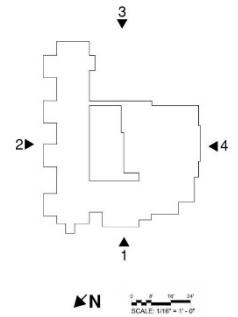
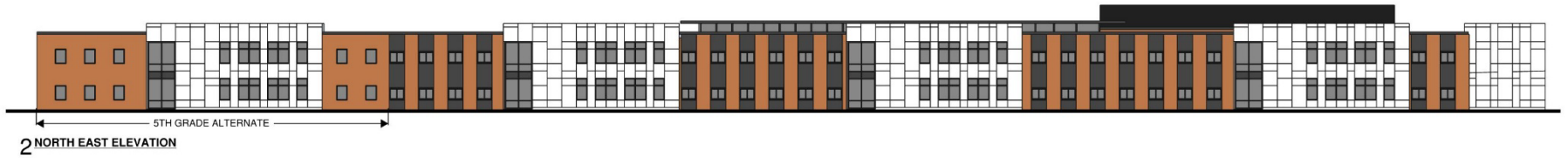
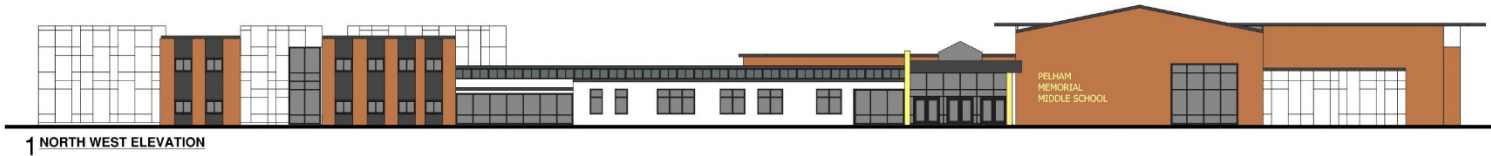


4 CONCEPT

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ADDITION/RENOVATION CONCEPT DESIGN SECOND FLOOR PLAN

“NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION.”



4 CONCEPT

ADDITION/RENOVATION CONCEPT DESIGN
EXTERIOR ELEVATIONS

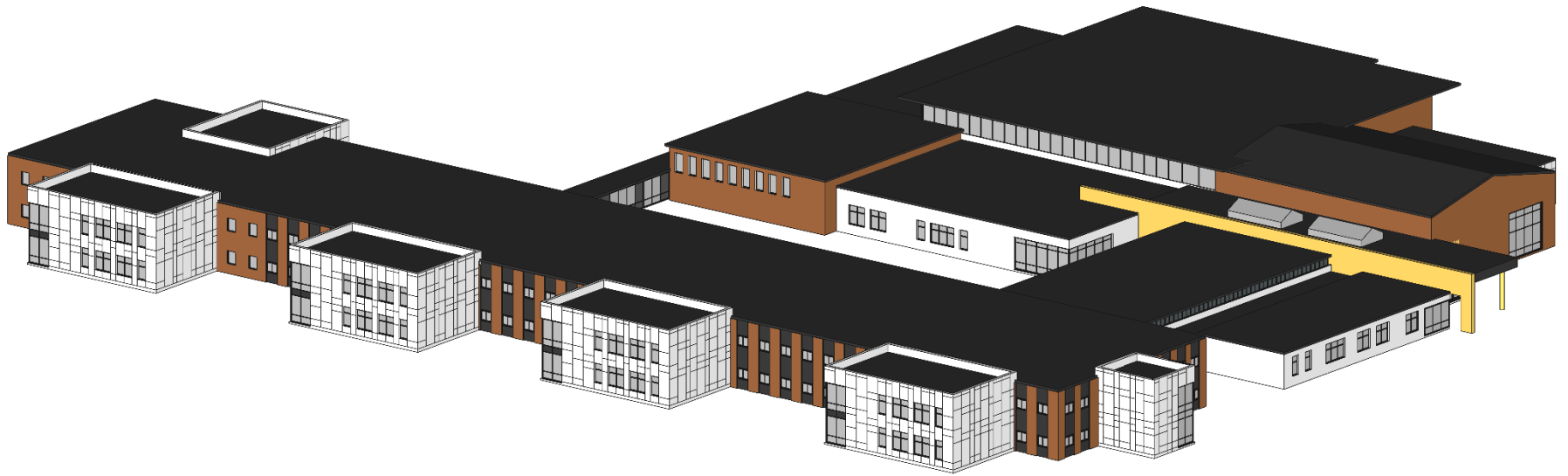
“NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION.”



4 CONCEPT

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ADDITION/RENOVATION CONCEPT DESIGN
MASSING MODEL

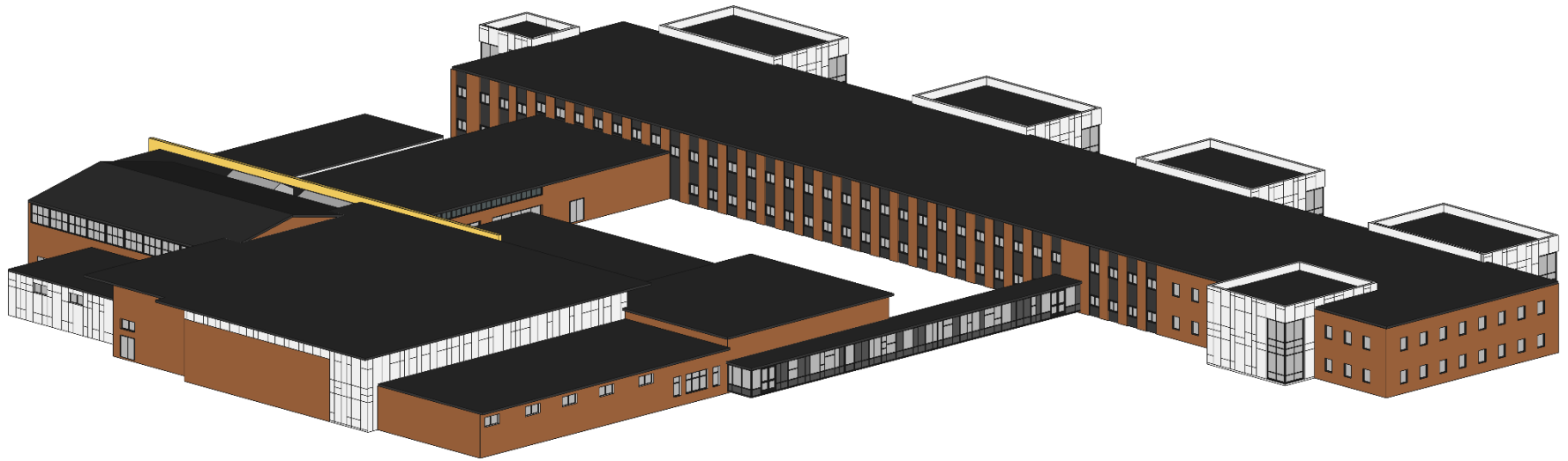
“NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION.”



4 CONCEPT

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ADDITION/RENOVATION CONCEPT DESIGN
MASSING MODEL

“NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION.”



4 CONCEPT

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ADDITION/RENOVATION CONCEPT DESIGN
MASSING MODEL

“NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION.”



4 CONCEPT



ADDITION/RENOVATION CONCEPT DESIGN
RENDERING

"NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION."

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4 CONCEPT

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ADDITION/RENOVATION CONCEPT DESIGN
RENDERING

"NURTURING BRIGHT MINDS BY FOSTERING EXPERIMENTATION, EXPLORATION AND INNOVATION."

2021-2022

School Board Recommended Budget FY22 -Discussion List (updated)

Level 2 Requested Budget -Prior to School Board Cuts

All Funds:	\$35,937,021.26
GF only:	\$33,865,841.42

SB Membr	PG #	Budget	Obj	Description	GF 10 Adjustment Amount	FS 21 Adjustment Amount	School Board Note	Agreed Amount
Troy	1	1000110000	110	Salaries			I'm not sure FY18 is the best basis for this (as noted in the comments), but am open to additional information to help me understand why this may be justified.	
Troy	1	1000110000	120	Daily Substitute Salaries	Substitute Salaries	(\$30,000)	Looking at the historical data in the budget book, FY19 and FY20 actuals (PES, PMS, PHS) total about \$75k and \$50k, respectively. Is there something I may be overlooking here?	
Troy	15	1012110000	114	Instruc. Asst. Salaries	8 IAs for Bus Monitoring	(\$6,000)	No spending here historically. Why now?	
Troy	27	1033110005	610	Supplies	200 FRENG and SOENG Vocab Workbooks	(\$2,000)	Appears to be a possible duplicate.	
Troy	34	1000121000	580	Travel and Mileage	DW Special Ed Travel -Level Fund	(\$1,000)	Historical spending does not appear to support an increase here.	
Troy	58	1011212000	610	Supplies	Guidance Supplies	(\$600)	Historical spending does not appear to support an increase here.	
Troy	86	1001231100	610	Supplies	School Board Supplies	(\$500)	Historical spending does not appear to support an increase here.	
Troy	87	1001231300	610	Supplies	Treasurer Supplies	(\$750)	Historical spending does not appear to support an increase here.	
Troy	88	1001231800	335	Legal Services	Non-Spec Ed Legal Fees	(\$5,314.50)	Level Fund.	
Troy	95	1012241000	737	Furniture-Replacement	Replacement Chairs for Office	(\$900)	Appears that chairs are being replaced in 2021.	
Troy	96	1033241000	580	Travel and Mileage	Conference-related travel	(\$800)	Level set with funding for conference-related travel for other administrators throughout the District.	
Troy	96	1033241000	734	Equipment-Additional	Calendar Board	(\$1,500)	I'd be open to a less expensive alternative.	
Troy	103	1000262000	626	Gasoline/Diesel	District Fuel	(\$1,000)	Historical spending does not appear to support request.	
Troy	110	1000263000	734	Equipment-Additional	Snowblower	(\$1,800)	Do we need to purchase a snowblower this year and next?	
Troy	444	4011263000	433	Contracted Repair and Maintenance	Level 3 Board Adjustment -- Sealcoating and Striping of PES-Parking Lot	\$0	I would be open to considering less expensive alternatives such as targeted sealing of surface cracks to protect substrate in advance of CIP proposal to pave entire parking lot in calendar year 2023. Do we have any funds attributed to this in FY24? Discussed with Chip yesterday following PolComm, and I understand that the CIP will be updated to push a paving project back another couple years should we go through with the seal coating in FY22.	
Troy	115	1000272100	626	Gasoline/Diesel	Fuel Surcharge Estimate	(\$10,000)	Historical spending (or lack thereof) does not appear to support such a significant request.	
Troy	116	1033272300	519	Transportation	CTE Transportation	(\$74,270)	Level fund - eliminate additional bus, and work on possible alternatives.	
Troy	121	1000284000	738	Equipment-Replacement	Question on Teacher Laptop Replacements	-	Can you please provide the tech plan? How many laptops being replaced? How old/obsolete/insufficient are the laptops that are slated for replacement?	
Troy	123	1000460000	442	Rental/Lease Equipment	Question on Energy Efficiency Contract	-	I understand this conceptually/theoretically. <u>I'd like to see the contract, and I would like to know specifically, performance-wise - what are our exact savings attributed to their recommended changes, and what's the proportion of "shared savings" to the District vs. to the vendor?</u>	

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET - LOCATION SUMMARY

LOCATION	CODE	LOCATION TITLE	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY2021 MS22 APPROVED BUD	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/(DECREASE)
10 - GENERAL FUND									
TOTAL 00 - DISTRICT-WIDE			\$8,758,764.16	\$9,845,653	\$8,848,154.53	\$10,100,414.00	\$10,240,872	\$10,513,323	\$272,451
TOTAL 01 - SCHOOL BOARD			\$72,482.27	\$108,540	\$72,302.60	\$93,590.00	\$99,020	\$103,775	\$4,755
TOTAL 11 - PELHAM ELEMENTARY SCHOOL			\$6,842,580.09	\$7,021,548	\$7,032,856.92	\$7,288,426.00	\$7,360,223	\$7,809,556	\$449,333
TOTAL 12 - PELHAM MEMORIAL SCHOOL			\$4,943,378.00	\$5,252,857	\$5,244,416.56	\$5,233,102.00	\$5,326,787	\$5,598,875	\$272,088
TOTAL 33 - PELHAM HIGH SCHOOL			\$8,045,910.14	\$8,251,499	\$7,898,238.00	\$8,563,825.00	\$8,644,907	\$8,981,013	\$336,105
TOTAL 90 - SAU #28			\$1,126,148.97	\$1,006,471	\$1,012,484.36	\$997,359.00	\$1,003,537	\$1,035,182	\$31,645
TOTAL 10 - GENERAL FUND			\$29,789,263.63	\$31,486,567	\$30,108,452.97	\$32,276,716.00	\$32,675,346	\$34,041,723	\$1,366,376

Sep 25, 2020

- 1 -

3:39:38 PM

FY2020 ENCUMBRANCES:	\$398,630.47
FY2020 ADJUSTED BUD:	\$32,675,346.47

LEVEL 2 INCREASE:	\$1,765,007
LEVEL 2 PERCENT INC:	5.5%

Additional Information:

General Fund Areas of Increases -Estimated

PEA Contract (neg.)	\$ 487,300.00
PESPA Contract (neg.)	62500
Medical Increase (15%)	373187
Dental Increase (5%)	13055
Life/ADD/LTD (10%)	4068
NHRS (25.8 to 18%)	480102
Workers Comp (10%)	11701
STA (bus) Contract	34300
Total:	\$ 1,466,213.00
Equates to Increase %	4.5%

Net Increase %	0.93%
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PELHAM SCHOOL DISTRICT
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TOTAL 10 - GENERAL FUND			\$29,789,263.63	\$31,486,567	\$30,108,452.97	\$32,675,346	\$34,041,723	\$1,366,376

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET - FUNCTION ACCOUNT SUMMARY

FUNCTION	ACCOUNT	FUNCTION 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	\$ 10,191,647.97	\$ 11,054,376	\$ 10,690,396.74	\$ 11,532,208	\$ 12,088,894	\$ 556,685
1210		SPECIAL EDUCATION PRGMS	\$ 4,639,713.70	\$ 5,091,221	\$ 4,616,272.49	\$ 5,368,560	\$ 5,658,600	\$ 290,040
1260		BILINGUAL PROGRAMS	\$ 98,695.44	\$ 121,011	\$ 101,245.99	\$ 124,760	\$ 133,826	\$ 9,066
1280		EXTENDED SCHOOL YEAR	\$ 278,387.50	\$ 246,439	\$ 236,078.14	\$ 304,541	\$ 314,375	\$ 9,835
1301		VOCATIONAL EDUCATION PRGM	\$ 63,845.97	\$ 121,402	\$ 101,038.64	\$ 139,654	\$ 110,000	(\$ 29,654)
1410		CO-CURRICULAR ACTIVITIES	\$ 130,579.48	\$ 143,311	\$ 107,091.69	\$ 148,252	\$ 157,307	\$ 9,055
1420		ATHLETIC ACTIVITIES	\$ 466,018.27	\$ 483,538	\$ 393,146.30	\$ 483,434	\$ 502,245	\$ 18,811
1490		OTHER STUDENT ACTIVITIES	\$ 45,507.15	\$ 47,489	\$ 45,662.25	\$ 48,828	\$ 48,712	(\$ 116)
1501		SELF-FUNDED PROGRAMS	(\$ 12.20)	\$ 3,233	\$ 0.00	\$ 15,131	\$ 15,131	\$ 0
2110		SOCIAL WORK SERVICES	\$ 75,136.58	\$ 77,444	\$ 82,938.32	\$ 85,460	\$ 92,146	\$ 6,685
2120		GUIDANCE SERVICES	\$ 955,220.15	\$ 957,548	\$ 900,628.94	\$ 1,016,947	\$ 1,118,837	\$ 101,890
2134		NURSE SERVICES	\$ 383,054.71	\$ 353,549	\$ 351,177.06	\$ 344,517	\$ 417,237	\$ 72,720
2140		PSYCHOLOGICAL SERVICES	\$ 261,219.56	\$ 315,514	\$ 454,843.14	\$ 462,242	\$ 460,280	(\$ 1,963)
2150		SPEECH SERVICES	\$ 505,421.09	\$ 439,554	\$ 581,790.42	\$ 645,060	\$ 734,042	\$ 88,982
2162		PT SERVICES	\$ 60,287.00	\$ 71,500	\$ 33,124.00	\$ 73,850	\$ 74,600	\$ 750
2163		OT SERVICES	\$ 256,459.06	\$ 292,941	\$ 258,655.00	\$ 276,687	\$ 424,274	\$ 147,587
2190		OTHER PUPIL SERVICES	\$ 1,154.58	\$ 2,000	\$ 31.98	\$ 3,200	\$ 3,700	\$ 500
2210		IMPROVEMENT- INSTRUCTION	\$ 301,716.42	\$ 302,813	\$ 264,790.05	\$ 302,877	\$ 317,369	\$ 14,493
2212		INSTR/CURRIC DEVELOPMENT	\$ 19,897.69	\$ 20,392	\$ 15,064.78	\$ 20,397	\$ 20,631	\$ 233
2213		INSTRUCTION STAFF TRAIN'G	\$ 112,220.03	\$ 151,815	\$ 132,462.38	\$ 157,528	\$ 171,124	\$ 13,596
2222		LIBRARY SERVICES	\$ 273,711.73	\$ 290,822	\$ 275,636.96	\$ 307,225	\$ 305,870	(\$ 1,355)
2225		COMPUTER TECHNOLOGY	\$ 194,028.01	\$ 201,637	\$ 221,162.94	\$ 184,900	\$ 154,950	(\$ 29,950)
2311		SCHOOL BOARD SERVICES	\$ 19,303.82	\$ 22,331	\$ 22,493.90	\$ 22,126	\$ 21,495	(\$ 630)
2312		DISTRICT CLERK SERVICES	\$ 538.25	\$ 738	\$ 536.44	\$ 738	\$ 809	\$ 70
2313		DIST TREASURER SERVICES	\$ 6,691.45	\$ 6,982	\$ 5,699.01	\$ 6,982	\$ 6,982	\$ 0
2314		ELECTION SERVICES	\$ 2,345.25	\$ 2,488	\$ 2,202.15	\$ 2,488	\$ 2,488	\$ 0
2317		AUDIT SERVICES	\$ 19,384.00	\$ 22,000	\$ 19,681.00	\$ 22,000	\$ 22,000	\$ 0
2318		LEGAL SERVICES	\$ 24,219.50	\$ 54,000	\$ 21,690.10	\$ 44,686	\$ 50,000	\$ 5,314
2321		SUPERINTENDENT SERVICES	\$ 326,783.19	\$ 465,177	\$ 342,829.19	\$ 499,036	\$ 508,966	\$ 9,930
2332		SPECIAL SERVICES ADMIN	\$ 353,707.67	\$ 376,938	\$ 359,494.81	\$ 370,982	\$ 399,301	\$ 28,319
2410		SCHOOL ADMINISTRATION	\$ 1,463,946.93	\$ 1,521,654	\$ 1,486,901.49	\$ 1,490,693	\$ 1,585,081	\$ 94,388
2490		OTHER SUPPORT SERVICES	\$ 57,968.87	\$ 71,760	\$ 65,691.46	\$ 75,258	\$ 77,000	\$ 1,742
2510		BUSINESS/FINANCE SERVICES	\$ 399,269.28	\$ 407,611	\$ 404,735.67	\$ 420,769	\$ 446,408	\$ 25,639
2610		SUPERVISION FACILITY OPER	\$ 157,045.42	\$ 163,048	\$ 165,237.80	\$ 168,708	\$ 181,220	\$ 12,512

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET - FUNCTION ACCOUNT SUMMARY

FUNCTION	ACCOUNT	FUNCTION TITLE	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES			\$ 1,860,971.99	\$ 1,952,545	\$ 1,777,591.77	\$ 1,900,397	\$ 1,912,366	\$ 11,969
2630 - GROUNDS SERVICES			\$ 251,364.09	\$ 254,187	\$ 275,964.38	\$ 247,126	\$ 270,656	\$ 23,530
2640 - NON-INSTRUCTIONAL EQUIP			\$ 122,598.16	\$ 125,888	\$ 127,595.66	\$ 100,692	\$ 97,977	(\$ 2,715)
2660 - EMERGENCY MANAGEMENT			\$ 67,388.11	\$ 3,600	\$ 2,185.40	\$ 3,000	\$ 3,000	\$ 0
2721 - TRANSPORTATION (REGULAR)			\$ 1,076,571.81	\$ 1,080,111	\$ 1,028,291.86	\$ 1,196,420	\$ 1,230,719	\$ 34,299
2722 - TRANSPORTATION(SPECIAL)			\$ 419,705.56	\$ 469,884	\$ 398,395.69	\$ 473,597	\$ 473,490	(\$ 107)
2723 - TRANSPORTATION (VOC ED)			\$ 125,141.93	\$ 150,000	\$ 194,076.07	\$ 222,108	\$ 296,378	\$ 74,270
2724 - TRANSPORTATION (ATHLETIC)			\$ 97,461.94	\$ 98,831	\$ 68,809.20	\$ 100,131	\$ 102,540	\$ 2,409
2725 - TRANSPORTATION (FT/COCUR)			\$ 2,829.51	\$ 4,300	\$ 787.72	\$ 4,300	\$ 4,300	\$ 0
2830 - HR STAFF SERVICES			\$ 187,746.66	\$ 231,268	\$ 223,464.83	\$ 235,851	\$ 242,147	\$ 6,296
2840 - TECHNOLOGY SERVICES			\$ 801,644.35	\$ 774,143	\$ 792,220.53	\$ 891,012	\$ 840,082	(\$ 50,930)
2900 - BENEFITS & FIXED CHARGES			\$ 45,497.00	\$ 86,016	\$ 36,409.50	\$ 80,000	\$ 77,567	(\$ 2,433)
4200 - SITE IMPROVEMENTS			\$ 335,800.96	\$ 1	\$ 0.00	\$ 1	\$ 1	\$ 0
4300 - ARCHITECT & ENGR SERVICES			\$ 94,095.54	\$ 282,280	\$ 272,619.45	\$ 135,846	\$ 50,000	(\$ 85,846)
4500 - BUILDING ACQUISITION			\$ 261,160.00	\$ 88,770	\$ 89,447.84	\$ 44,838	\$ 44,838	\$ 0
4600 - BUILDING IMPROVEMENT			\$ 106,017.06	\$ 140,729	\$ 174,214.61	\$ 187,226	\$ 140,726	(\$ 46,500)
5110 - DEBT SERVICES - PRINCIPLE			\$ 1,040,000.00	\$ 1,069,105	\$ 1,040,000.00	\$ 1,040,000	\$ 1,040,000	\$ 0
5120 - DEBT SERVICES - INTEREST			\$ 748,155.00	\$ 695,115	\$ 695,115.00	\$ 642,075	\$ 589,035	(\$ 53,040)
5220 - SPEC REV FUND TRANSFERS			\$ 0.44	\$ 0	\$ 0.00	\$ 0	\$ 0	\$ 0
5221 - FOOD SERV FUND TRANSFER			\$ 0.00	\$ 0	\$ 75,161.62	\$ 0	\$ 0	\$ 0
5251 - CAPITAL RES FUND TRANSFER			\$ 0.00	\$ 75,520	\$ 75,670.61	\$ 0	\$ 0	\$ 0
TOTAL 10 - GENERAL FUND			\$ 29,789,263.63	\$ 31,486,567	\$ 30,108,452.97	\$ 32,675,346	\$ 34,041,723	\$ 1,366,376

PELHAM SCHOOL DISTRICT

FY 2022 BUDGET - OBJECT ACCOUNT SUMMARY

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							
110	SALARIES	12,215,001.60	13,087,647	12,578,850.56	13,643,569	14,128,684	485,115
113	TUTOR SALARIES	42,226.64	47,094	2,642.50	47,671	6,500	(41,171)
114	INSTRUC. ASST. SALARIES	1,256,708.11	1,457,848	1,362,437.48	1,544,272	1,653,674	109,402
120	DAILY SUBSTITUTE SALARIES	132,847.29	129,200	88,265.19	132,885	134,919	2,034
121	LONG TERM SUB SALARIES	50,809.38	100,000	61,506.20	80,000	80,000	0
130	OVERTIME SALARIES	35,453.18	31,250	25,829.14	36,250	36,250	0
	TOTAL SALARIES	13,733,046.20	14,853,039	14,119,531.07	15,484,647	16,040,028	555,380
211	HEALTH INSURANCE	3,011,898.61	3,308,624	3,271,672.22	3,589,441	4,012,802	423,361
212	DENTAL INSURANCE	202,499.57	218,722	211,744.06	220,158	235,656	15,498
213	LIFE INSURANCE	19,971.92	21,310	20,600.76	23,573	27,010	3,437
214	DISABILITY INSURANCE	30,272.78	32,419	31,381.27	35,920	37,236	1,316
220	SOCIAL SECURITY	1,032,800.43	1,147,574	1,059,730.25	1,176,758	1,230,073	53,316
231	NON-TEACHER RETIREMENT	197,096.63	206,439	218,615.59	223,584	287,274	63,690
232	TEACHER RETIREMENT	1,724,242.73	1,948,537	1,809,733.07	1,969,109	2,419,095	449,986
250	UNEMPLOYMENT INSURANCE	22,567.00	31,016	22,567.00	25,000	22,567	(2,433)
260	WORKERS COMP INSURANCE	81,538.70	97,272	90,713.70	110,551	122,777	12,226
271	WORKSHOPS PESPA	1,347.00	7,500	250.00	9,000	9,000	0
272	COURSE REIMBURSE PESPA	6,746.95	7,500	4,900.00	9,000	9,000	0
273	WORKSHOPS PEA	10,166.98	22,000	9,803.01	22,000	22,000	0
274	COURSE REIMBURSEMENT PEA	43,174.50	59,000	64,946.75	59,000	59,000	0
275	WORKSHOPS NON-UNION	28,558.11	56,170	30,532.05	63,971	56,950	(7,021)
276	COURSE REIMBURS NON-UNION	17,679.00	25,000	24,235.00	25,000	31,160	6,160
280	NEW HIRE EXPENSES	9,037.15	12,100	4,800.75	9,100	9,100	0
291	TSA MATCH CONTRIBUTION	27,500.00	48,500	27,100.00	51,500	57,000	5,500
	TOTAL EMPLOYEE BENEFITS	6,467,098.06	7,249,685	6,903,325.48	7,622,664	8,647,700	1,025,036
320	IN-DIST PROF DEVELOPMENT	7,245.10	6,250	500.00	6,250	6,250	0
321	PROFESSIONAL EDU SERVICES	4,062.06	7,188	4,595.00	5,350	4,500	(850)
325	TESTING PROTOCOLS	15,043.94	13,966	8,359.66	20,531	20,646	115
330	PROFESSIONAL SERVICES	777,131.14	733,855	1,109,815.19	883,233	903,280	20,047
331	AUDIT SERVICES	19,384.00	22,000	19,681.00	22,000	22,000	0

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
332	TUTOR SERVICES	30,379.08	118,300	85,324.28	87,422	113,300	25,878
335	LEGAL SERVICES	66,215.22	115,950	59,321.15	113,785	100,000	(13,785)
338	GAME OFFICIALS	36,318.97	39,850	29,709.26	41,464	41,284	(180)
339	ATHLETIC TRAINER SERVICES	29,898.00	30,646	20,430.67	30,646	31,412	766
411	UTILITIES-WATER	39,209.18	40,105	37,145.06	43,271	41,977	(1,294)
412	UTILITIES-SEPTIC	10,877.50	13,682	13,035.00	13,369	13,729	360
421	UTILITIES-DISPOSAL	33,297.94	35,519	33,537.49	37,384	34,568	(2,816)
430	REPAIRS & MAINTENANCE	125,326.42	159,784	146,024.88	142,694	118,059	(24,635)
432	BOILER REPAIR & MAINT	11,987.00	16,332	3,800.00	18,269	22,578	4,309
433	CONTRACTED REPAIR & MAINT	701,147.21	364,175	358,674.82	381,195	416,559	35,364
441	RENTAL/LEASE BUILDINGS	261,160.00	88,770	89,447.84	44,838	44,838	0
442	RENTAL/LEASE EQUIPMENT	200,654.27	325,141	309,324.61	323,223	318,923	(4,300)
446	RENTAL/LEASE SOFTWARE	137,839.91	160,627	153,745.53	155,717	165,775	10,058
450	CONSTRUCTION SERVICES	106,017.06	0	46,897.50	46,501	1	(46,500)
519	TRANSPORTATION	1,721,710.75	1,781,359	1,690,360.54	1,986,687	2,097,558	110,871
521	INSURANCE PROP/LIABILITY	55,901.00	55,901	53,416.00	59,814	58,926	(888)
531	TELEPHONE	32,394.99	30,500	34,533.83	34,800	39,760	4,960
532	DATA COMMUNICATIONS	28,152.35	29,600	27,989.72	29,600	22,800	(6,800)
534	POSTAGE/GENERAL EXPENSES	9,695.53	14,773	11,651.09	14,820	16,070	1,250
540	ADVERTISING	1,416.37	4,050	3,370.80	2,900	2,250	(650)
550	PRINTING	12,008.34	14,152	9,861.49	14,458	14,968	510
561	TUITION TO OTHER LEAS	63,845.97	147,992	119,746.82	178,612	129,943	(48,669)
564	TUITION TO PRIVATE SCHOOL	864,195.53	858,612	660,813.96	993,249	860,587	(132,662)
569	TUITION RESIDENTIAL	241,988.05	222,681	220,610.16	77,847	221,388	143,541
580	TRAVEL & MILEAGE	51,858.28	61,550	28,525.63	61,750	59,500	(2,250)
TOTAL PURCHASED SERVICES		5,696,361.16	5,513,312	5,390,248.98	5,871,679	5,943,429	71,750
610	SUPPLIES	476,867.11	518,237	439,092.13	514,532	489,186	(25,346)
622	UTILITIES - ELECTRIC	355,555.61	338,534	290,420.28	337,780	337,780	0
623	UTILITIES - PROPANE	43,821.56	4,748	7,350.98	4,749	5,280	531
624	UTILITIES - HEATING OIL	200,775.39	0	0.00	0	0	0
625	UTILITIES - NATURAL GAS	0.00	176,180	127,269.46	198,472	180,918	(17,554)
626	GASOLINE/DIESEL	1,417.03	28,000	1,018.37	28,000	27,500	(500)

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2019 EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
640	TEXTBOOKS - REPLACEMENT	142,728.24	191,173	244,906.70	171,420	109,917	(61,503)
641	TEXTBOOKS - ADDITIONAL	14,910.14	5,706	3,754.56	5,050	3,795	(1,255)
643	INFORMATION ACCESS FEES	40,763.36	56,915	44,518.12	58,649	65,004	6,355
644	PUBLICATIONS	2,510.54	5,149	2,875.50	4,500	4,095	(405)
649	TAPES/CD/DVD/AUDIO VISUAL	237.37	1,000	39.44	500	500	0
650	SOFTWARE	88,927.76	114,692	106,328.07	111,422	102,753	(8,669)
TOTAL SUPPLIES		1,368,514.11	1,440,335	1,267,573.61	1,435,074	1,326,728	(108,346)
733	FURNITURE-ADDITIONAL	45,450.13	21,858	20,565.72	22,842	5,300	(17,542)
734	EQUIPMENT-ADDITIONAL	85,490.92	143,292	146,308.08	137,550	50,620	(86,930)
737	FURNITURE-REPLACEMENT	85,245.48	26,075	16,513.56	37,015	51,693	14,678
738	EQUIPMENT-REPLACEMENT	407,952.93	232,604	312,681.44	228,380	186,623	(41,757)
TOTAL PROPERTY		624,139.46	423,829	496,068.80	425,787	294,236	(131,551)
810	DUES AND FEES	63,006.11	93,208	53,843.28	96,062	97,380	1,318
830	INTEREST EXPENSE	748,155.00	695,115	695,115.00	642,075	589,035	(53,040)
890	MISCELLANEOUS	48,943.53	73,420	67,076.14	57,359	63,188	5,829
910	PRINCIPAL REDEMPTION	1,040,000.00	1,069,105	1,040,000.00	1,040,000	1,040,000	0
930	FUND TRANSFERS	0.00	75,520	75,670.61	0	0	0
TOTAL OTHER		1,900,104.64	2,006,368	1,931,705.03	1,835,496	1,789,603	(45,893)
TOTAL 10 - GENERAL FUND		29,789,263.63	\$ 31,486,567	\$ 30,108,453	\$ 32,675,346	\$ 34,041,723	\$ 1,366,376

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								
DW REGULAR EDUCATION 00 - DISTRICT-WIDE								
1000110000	110	SALARIES	\$ 47,625.63	\$ 202,759.29	\$ 54,571.75	\$ 206,812.69	\$ 226,414.14	\$ 19,601.45
	MORGAN, RICKARD	TEA IAC	SALARY TEACHER	\$ 48,328.00				
	POST FROM PERSONNEL BUDGETING		\$ 48,328.00					
	COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS		\$ 500.00					
	PERFECT ATTENDANCE PAYMENTS REQUIRED BY THE PEA CBA		\$ 0.00					
	(BASED ON FY 19 ACTUAL EXPENDITURES)		\$ 33,072.00					
	CPR STIPENDS REQUIRED BY THE PEA CBA		\$ 500.00					
	DETENTION/LUNCH DUTY PAYMENTS BASED ON FY 18 ACTUALS		\$ 8,000.00					
	ANTICIPATED PAY GRADE CHANGES REQUIRED BY CBA. LEVEL		\$ 0.00					
	BUDGETED. WILL BE EXPENSED TO EMPLOYEE'S BUD UNIT		\$ 7,318.00					
	RETIREMENT SEVERANCE PAYMENTS FOR 3 RETIREES FY 21		\$ 0.00					
	REQUIRED BY CBA .		\$ 84,601.20					
	SECOND YEAR RETIRE SEPARATION PAYMENT FOR 1 FOR FY 19		\$ 0.00					
	RETIREE REQUIRED BY CBA.		\$ 35,274.94					
	TITLE I SUMMER PROGRAMMING; LEVEL FUND		\$ 8,820.00					
1000110000	113	TUTOR SALARIES	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
	COST TO TUTOR REGULAR EDUCATION/504 STUDENTS WHO ARE		\$ 0.00					
	UNABLE TO ATTEND SCHOOL; LEVEL FUND		\$ 2,500.00					
1000110000	114	INSTRUC. ASST. SALARIES	\$ 23,948.59	\$ 24,287.45	\$ 24,302.33	\$ 25,024.45	\$ 25,405.38	\$ 380.93
	LANTHIER, STEPHEN	IA REG ED H	HOURLY PESPA	\$ 25,405.38				
1000110000	120	DAILY SUBSTITUTE SALARIES	\$ 419.86	\$ 120,000.00	\$ 1,500.00	\$ 120,000.00	\$ 120,000.00	\$ 0.00
	DAILY SUBSTITUTES BUDGETD BASED ON FY 19 ACTUAL		\$ 0.00					
	EXPENDED. WILL BE EXPENSED TO EMPLOYEE'S BUD UNIT.		\$ 120,000.00					
1000110000	121	LONG TERM SUB SALARIES	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 80,000.00	\$ 80,000.00	\$ 0.00
	LONG-TERM SUBSTITUTE BUDGETED BASED ON FY 19 ACTUAL		\$ 0.00					
	EXPENDED. WILL BE EXPENSED TO EMPLOYEE'S BUD UNIT.		\$ 80,000.00					
1000110000	211	HEALTH INSURANCE	\$ 123,985.90	\$ 139,775.02	\$ 121,436.55	\$ 143,971.83	\$ 157,787.02	\$ 13,815.19
	DISTRICT PAID RETIREE HEALTH INSURANCE		\$ 134,155.73					
	SUMMER CHECKS BENEFIT RATE ADJUSTMENT -LEVEL		\$ 23,631.29					
1000110000	212	DENTAL INSURANCE	\$ 9,044.11	\$ 9,581.90	\$ 7,454.50	\$ 8,283.21	\$ 8,421.26	\$ 138.05
	DISTRICT PAID RETIREE DENTAL INSURANCE		\$ 7,341.26					
	SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL FUND		\$ 1,080.00					
1000110000	213	LIFE INSURANCE	\$ 103.68	\$ 66.48	\$ 68.16	\$ 76.80	\$ 85.68	\$ 8.88

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								
1000110000	214	DISABILITY INSURANCE	\$ 82.22	\$ 108.72	\$ 94.25	\$ 126.12	\$ 141.12	\$ 15.00
1000110000	220	SOCIAL SECURITY	\$ 5,340.69	\$ 35,155.16	\$ 5,953.44	\$ 34,756.49	\$ 28,283.46	(\$ 6,473.03)
		POST FROM PERSONNEL BUDGETING	\$ 5,640.61					
		AFTER SCHOOL PEA MEETINGS FICA	\$ 38.25					
		PEA PERFECT ATTENDANCE FICA	\$ 2,530.01					
		CPR STIPEND FICA	\$ 38.25					
		DETENTION/LUNCH DUTY FICA	\$ 612.00					
		GRADE CHANGES FICA	\$ 559.83					
		RETIREMENT SEVERANCE FICA	\$ 2,698.53					
		TITLE I SUMMER PROGRAMMING FICA	\$ 674.73					
		SUBSTITUTES & TUTORS FICA	\$ 15,491.25					
1000110000	232	TEACHER RETIREMENT	\$ 7,801.98	\$ 50,604.02	\$ 9,071.28	\$ 49,156.30	\$ 39,210.28	(\$ 9,946.02)
		POST FROM PERSONNEL BUDGETING	\$ 10,158.55					
		AFTER SCHOOL PEA MEETINGS NHRS	\$ 105.10					
		PERFECT ATTENDANCE NHRS	\$ 6,951.73					
		CPR STIPEND NHRS	\$ 105.10					
		DETENTION/LUNCH DUTY NHRS	\$ 1,681.60					
		GRADE CHANGES NHRS	\$ 1,538.24					
		RETIREMENT SEVERANCE NHRS	\$ 0.00					
		TITLE I SUMMER PROGRAMMING NHRS	\$ 1,853.96					
		LONG-TERM SUBSTITUTES NHRS	\$ 16,816.00					
1000110000	260	WORKERS COMP INSURANCE	\$ 1,558.52	\$ 2,278.90	(\$ 1,101.75)	\$ 2,408.09	\$ 1,973.55	(\$ 434.54)
		POST FROM PERSONNEL BUDGETING	\$ 393.58					
		SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	\$ 1,579.97					
1000110000	330	PROFESSIONAL SERVICES	\$ 16,600.00	\$ 25,750.00	\$ 875.00	\$ 0.00	\$ 0.00	\$ 0.00
1000110000	446	RENTAL/LEASE SOFTWARE	\$ 31,515.00	\$ 47,514.00	\$ 23,024.00	\$ 43,214.00	\$ 46,538.00	\$ 3,324.00
		ONLINE CURRICULUM DEVELOPMENT AND RESOURCE -CHALK	\$ 0.00					
		IS NO LONGER NEEDED, REPLACED WITH INTRANET	\$ 0.00					
		BIMAS 2 SCREENER K-12: UNIVERSAL ASSESSMENT TOOL	\$ 9,655.00					
		DISCOVERY EDUCATION. DIGITAL VIDEO LIBRARY, RESOURCES	\$ 0.00					
		FOR DELIVERY OF INSTRUCTION AT PES ONLY	\$ 2,600.00					
		READ AND WRITE GOOGLE BY TEXT HELP TECHNOLOGY	\$ 0.00					
		FOR SUPPORT IN READING, WRITING, AND RESEARCH	\$ 0.00					
		SKILLS. SUPPORTS WEB PAGES, PDF, EPUB & GOOGLE	\$ 2,936.00					
		VIDEO SUITE OF SOFTWARE FOR CREATING AND EDITING FOR	\$ 0.00					
		GRADES 3-12.	\$ 4,850.00					
		FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12	\$ 4,973.00					

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

FLOCABULARY K-8	\$ 4,000.00
NEWSELA 5-8	\$ 4,000.00
ANALYTICS SOFTWARE FOR ASSESSMENT DATA	\$ 7,500.00
G-SUITE ENTERPRISE SUBSCRIPTION, ADDITIONAL EDUCATIONAL	\$ 0.00
FEATURES TO USE WITH G-SUITE FOR EDUCATION (K-12)	\$ 6,024.00

1000110000 610 SUPPLIES \$ 1,004.31 \$ 0.00 \$ 953.61 \$ 500.00 \$ 500.00 \$ 0.00

SUPPLIES FOR IN-SCHOOL ACADEMIC CENTER	\$ 500.00
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TOTAL DW REGULAR EDUCATION \$ 269,030.49 \$ 760,380.94 \$ 248,203.12 \$ 716,829.98 \$ 737,259.89 \$ 20,429.91

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 1.1 - PELHAM ELEMENTARY SCHOOL

1011110000 110 SALARIES \$ 2,048,850.71 \$ 2,148,485.79 \$ 2,135,262.62 \$ 2,235,399.50 \$ 2,284,159.15 \$ 48,759.65

ANDREWS, CHERYL	TEA GRADE 1	SALARY TEACHER	\$ 57,524.00
BENOIT, KELSEY	TEA GRADE 2	SALARY TEACHER	\$ 49,358.00
BOLDUC, ANTHONY	TEA PE E	SALARY TEACHER	\$ 61,027.00
BOURQUE, DEBORAH	TEA GRADE 3	SALARY TEACHER	\$ 64,117.00
BYRNE, ELIZABETH	TEA GRADE 4	SALARY TEACHER	\$ 66,147.00
COSTA, BRIANA	TEA GRADE 1	SALARY TEACHER	\$ 51,110.00
CUMMINGS, REBECCA	TEA STEAM E	SALARY TEACHER	\$ 59,043.00
DAY, STEFANI	TEA GRADE 2	SALARY TEACHER	\$ 46,263.00
DEMATTTIA, CHEYANNE	TEA GRADE 5	SALARY TEACHER	\$ 42,245.00
DROUIN, KRISTEN	TEA GRADE 4	SALARY TEACHER	\$ 54,922.00
DUTIL, CARRIE	TEA GRADE 3	SALARY TEACHER	\$ 58,013.00
GALLAGHER, KIERA	TEA GRADE 2	SALARY TEACHER	\$ 56,983.00
GIBBONS, JENNIFER	TEA KINDERG	SALARY TEACHER	\$ 43,275.00
HARDEN, SUSAN	TEA GRADE 4	SALARY TEACHER	\$ 66,147.00
HARRIS, JOSEPH	TEA GRADE 5	SALARY TEACHER	\$ 50,388.00
HENDERSON, WENDY	TEA GRADE 1	SALARY TEACHER	\$ 64,396.00
HIGGINS, ELAINA	TEA GRADE 1	SALARY TEACHER	\$ 52,346.00
HUSSEY, TRACY	TEA GRADE 3	SALARY TEACHER	\$ 50,388.00
JACK, MORGAINA	TEA GRADE 4	SALARY TEACHER	\$ 42,245.00
KEARNEY, KIM	READ SPEC E	SALARY TEACHER	\$ 63,087.00
KIRANE, KIMBERLY	TEA GRADE 4	SALARY TEACHER	\$ 53,892.00
LEE, JILLIAN	TEA GRADE 1	SALARY TEACHER	\$ 55,541.00
LEONARD, LAURA	TEA GRADE 3	SALARY TEACHER	\$ 43,791.00
LOMBARDO, KATHLEEN	TEA GRADE 2	SALARY TEACHER	\$ 60,073.00
LYNDE, DIANNE	TEA GRADE 1	SALARY TEACHER	\$ 54,922.00

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

MAGUIRE, KATE	TEA GRADE 5	SALARY TEACHER	\$ 59,043.00
MANSFIELD, PAMELA	TEA GRADE 2	SALARY TEACHER	\$ 67,209.00
MASIELLO, KELLY	TEA GRADE 1	SALARY TEACHER	\$ 62,645.00
MILSOP, SHANNON	TEA KINDERG	SALARY TEACHER	\$ 53,377.00
MORRISON, KATHRYN		ADDT'L DAYS PER CONTRACT	\$ 1,504.15
MORRISON, KATHRYN	TEA COMPTR E	SALARY TEACHER	\$ 55,953.00
PARKHURST, TRACY	TEA GRADE 3	SALARY TEACHER	\$ 52,862.00
PENDERGAST, JENNIFER	TEA KINDERG	SALARY TEACHER	\$ 63,366.00
PHILCRANTZ, BETH	TEA GRADE 5	SALARY TEACHER	\$ 56,983.00
ROBERSON, NICOLE	TEA GRADE 5	SALARY TEACHER	\$ 58,554.00
ROCK, KATE	TEA GRADE 3	SALARY TEACHER	\$ 47,293.00
ROSSI, AMY	TEA GRADE 2	SALARY TEACHER	\$ 52,450.00
SAWYERS, MARIE	TEA HEALTH E	SALARY TEACHER	\$ 51,831.00
SULLIVAN, MEGHAN	TEA GRADE 4	SALARY TEACHER	\$ 46,778.00
TSELIOS, PETER	TEA ART E	SALARY TEACHER	\$ 61,336.00
WEIGLER, ERIN	TEA MUSIC E	SALARY TEACHER	\$ 63,087.00
ZIDEK, JILL	TEA GRADE 5	SALARY TEACHER	\$ 62,645.00
POST FROM PERSONNEL BUDGETING			\$ 2,284,159.15

1011110000	113	TUTOR SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
1011110000	114	INSTRUC. ASST. SALARIES	\$ 145,222.96	\$ 158,442.18	\$ 159,877.68	\$ 165,551.73	\$ 162,528.23	(\$ 3,023.50)

BLAIR, LAURA	RECESS MONIT	HOURLY PESPA	\$ 8,688.45
FRANK, PAMELA	IA KIND E	HOURLY PESPA	\$ 23,719.15
KNIGHT, ELIZABETH	RECESS MONIT	HOURLY PESPA	\$ 7,461.73
LIAKOS, DAVID	LUNCH MONITR	HOURLY PESPA	\$ 6,959.45
MENDOZA, MELISSA	RECESS MONIT	HOURLY PESPA	\$ 6,959.45
MULLEN, KATHLEEN	LUNCH MONITR	HOURLY PESPA	\$ 7,217.38
NOTTEBART, MARY	IA KIND E	HOURLY PESPA	\$ 22,394.19
PALINGO, LINDA	LUNCH MONITR	HOURLY PESPA	\$ 7,348.60
TODD, PATRICIA	LUNCH MONITR	HOURLY PESPA	\$ 7,217.38
VACANT POSITION,	IA KIND E	HOURLY PESPA	\$ 19,004.90
VACANT POSITION,	IA REG ED E	HOURLY PESPA	\$ 19,004.90
WESTHAVER-TOSTO, JULIE	RECESS MONIT	HOURLY PESPA	\$ 6,959.45
POST FROM PERSONNEL BUDGETING			\$ 161,939.93
5 HRS/YR FOR 8 MONITORS FOR TRAINING			\$ 588.30
SAU NOTE: VACANT IA KIND E IS 1.0FTE AT \$19004.90			\$ 0.00
SAU NOTE: VACANT IA REG ED E IS 2.0 FTE AT \$19004.90 EA			\$ 0.00

1011110000	120	DAILY SUBSTITUTE SALARIES	\$ 33,990.88	\$ 0.00	\$ 17,673.21	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	121	LONG TERM SUB SALARIES	\$ 26,060.98	\$ 0.00	\$ 11,724.68	\$ 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								
1011110000	211	HEALTH INSURANCE	\$ 538,420.73	\$ 549,283.24	\$ 619,474.60	\$ 642,993.35	\$ 674,680.80	\$ 31,687.45
1011110000	212	DENTAL INSURANCE	\$ 39,653.65	\$ 40,211.80	\$ 39,919.23	\$ 40,934.00	\$ 43,236.71	\$ 2,302.71
1011110000	213	LIFE INSURANCE	\$ 3,291.92	\$ 3,495.30	\$ 3,434.64	\$ 3,978.72	\$ 4,062.72	\$ 84.00
1011110000	214	DISABILITY INSURANCE	\$ 5,365.40	\$ 5,697.27	\$ 5,612.64	\$ 6,460.44	\$ 6,532.56	\$ 72.12
1011110000	220	SOCIAL SECURITY	\$ 169,380.44	\$ 180,004.82	\$ 173,854.07	\$ 185,509.34	\$ 189,515.94	\$ 4,006.60
		POST FROM PERSONNEL BUDGETING	\$ 189,470.94					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA	\$ 45.00					
1011110000	232	TEACHER RETIREMENT	\$ 350,680.34	\$ 382,430.47	\$ 380,234.21	\$ 397,901.04	\$ 480,130.27	\$ 82,229.23
1011110000	260	WORKERS COMP INSURANCE	\$ 10,305.67	\$ 11,603.76	\$ 11,312.21	\$ 12,852.22	\$ 13,220.53	\$ 368.31
		POST FROM PERSONNEL BUDGETING	\$ 13,217.39					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC	\$ 3.14					
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	\$ 0.00					
		1-5 (615@12.00)	\$ 7,380.00					
		IREADY TOOLBOX READING/WRITING	\$ 0.00					
		TO PROVIDED FURTHER INTERVENTIONS TO TEACHERS	\$ 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	\$ 4,400.00					
		KINDERGARTEN PALS-READING ASSESSMENT	\$ 0.00					
		6.50 PER STUDENT X 85 STUDENTS	\$ 552.50					
		KINDERGARTEN AMC MATH ASSESSMENT	\$ 0.00					
		5.50 PER STUDENT X 85 STUDENTS	\$ 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	\$ 0.00					
		KINDERGARTEN (3.5@50.00)	\$ 175.00					
		GRADE 1 (7@50.00)	\$ 350.00					
		GRADE 2 (6@50.00)	\$ 300.00					

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 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
KINDERGARTEN (85 STUDENTS@20.00)	\$ 1,700.00
GRADE 1 (124@20.00)	\$ 2,400.00
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
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)

PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS

KINDERGARTEN STUDENT CHAIRS (STACKING)	\$ 0.00
REPLACE CHAIRS THAT ARE BREAKING	\$ 0.00
THIS IS A CONTINUAL PURCHASE AS CHAIRS BREAK	\$ 0.00
(6@48.00)	\$ 288.00
DEFERRED FROM FY2021:	\$ 0.00
STUDENT CHAIR STUDENT CHAIRS ARE 16+ YEARS OLD	\$ 0.00
AND BREAKING, REPLACEMENTS IN THE BUILDING ARE	\$ 0.00
NOT LARGE ENOUGH FOR GRADE 5 STUDENTS; CURRENT	\$ 0.00
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	\$ 0.00
AND KINDERGARTEN (8@325.00)	\$ 2,600.00

1011110000 738 EQUIPMENT-REPLACEMENT	\$ 1,275.33	\$ 2,278.09	\$ 2,077.89	\$ 1,710.00	\$ 4,088.00	\$ 2,378.00
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ADDITIONAL REFRIGERATOR NEEDED FOR TEACHER'S STAFF	\$ 0.00
ROOM AS WE ELIMINATED STAFF ROOM FOR OFFICES	\$ 500.00
3D PRINT PENS FOR USE IN CLASSROOMS WITH PRESCHOOL-	\$ 0.00
GRADE 5. THESE FILAMENTS ARE PUT INTO THE PENS AND	\$ 0.00
YOUNGER STUDENTS (PS-K) CAN TRACE LETTERS/SHAPES,	\$ 0.00
OLDER GRADES USE WITH MAKERSPACE.	\$ 0.00
PRESCHOOL-5 (5@60.00)	\$ 300.00
FILAMENT FOR 3D PRINT PENS (5@18.00)	\$ 90.00
GBC ULTIMA 65 SCHOOL LAMINATOR TO REPLACE ONE	\$ 0.00
OF TWO LAMINATORS IN THE SCHOOL THAT ARE 19 YEARS OLD.	\$ 1,995.00
NEW PENCIL SHARPENERS-MOTOR TENDS TO	\$ 0.00
DIE OUT AND NEEDS TO BE REPLACED	\$ 0.00
GRADE 2 (6@88.50)	\$ 531.00
GRADE 3 (6@88.50)	\$ 531.00
GRADE 5 (6@88.50)	\$ 531.00
LEVEL 2 SUPERINTENDENT REDUCTION- LETTER TRACERS PR-K	(\$ 300.00)
LEVEL 2 SUPERINTENDENT REDUCTION- FILAMENT FOR 3D PENS	(\$ 90.00)

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	\$ 0.00
RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$ 3,000.00

TOTAL PES REGULAR EDUCATION	\$ 3,454,919.25	\$ 3,561,991.32	\$ 3,659,347.18	\$ 3,760,404.89	\$ 3,917,899.91	\$ 157,495.02
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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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PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS

THE ART PROGRAM WILL INTRODUCE STUDENTS	\$ 0.00
TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS	\$ 0.00
AND PRINCIPLES OF DESIGN.	\$ 0.00
CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH	\$ 0.00
AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF	\$ 0.00
MEDIUMS AND SUPPLIES FOR GRADES 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

PELHAM SCHOOL DISTRICT
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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)	\$ 900.00					
			\$ 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					
			\$ 100.00					
			\$ 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
		GR. 1 WONDER OF NATURE KITS TO ALLOW STUDENTS THE OPPORTUNITY TO OBSERVE AND JOURNAL THE METAMORPHOSIS	\$ 0.00					
			\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2022 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		OF A FROG	\$ 250.00					
		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
		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)	\$ 1,200.00					
1011110013	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,296.00	\$ 1,499.00	\$ 203.00
		TEACHER PAY TEACHERS TO PROVIDE SUPPLEMENTAL SUPPORT OF THE NEXT GEN STANDARDS AND OUR CURRICULUM. (7 GRADE LEVELS@150.00)	\$ 1,050.00					
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION- TEACHERS PAY TEACHERS	(\$ 1,050.00)					
TOTAL PES SCIENCE EDUCATION			\$ 2,293.18	\$ 6,574.87	\$ 4,062.34	\$ 5,126.00	\$ 5,329.00	\$ 203.00
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)
		(PUZZLES, BUILDING) CURRICULUM UNITS WE TEACH FOR SOCIAL STUDIES, TO REPLACE BROKEN MATERIALS AFTER SO MANY YEARS OF KINDERGARTEN USE	\$ 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)
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1100 - REGULAR EDUCATION PRGMS

(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
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		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
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		TEACHER PAY TEACHERS TO PROVIDE SUPPLEMENTAL	\$ 0.00					
		SUPPORT OF SOCIAL STUDIES CURRICULUM (K-5)	\$ 0.00					
		(6@150.00)	\$ 900.00					

TOTAL PES SOCIAL SCIENCE EDUC	\$ 1,996.40	\$ 4,093.77	\$ 3,237.77	\$ 6,415.00	\$ 6,328.00	(\$ 87.00)
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PES ENRICHMENT EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110018 610 SUPPLIES	(\$ 16.99)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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TOTAL PES ENRICHMENT EDUCATION	(\$ 16.99)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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PES STEAM EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110019 610 SUPPLIES	\$ 4,378.38	\$ 8,276.91	\$ 7,413.71	\$ 4,470.00	\$ 4,675.00	\$ 205.00
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		CONSUMABLE SUPPLIES FOR TECH ED INSTRUCTION	\$ 0.00					
		PRESCHOOL-GR. 5 (EX. PENCILS, POST-ITS, WHITE-	\$ 0.00					
		BOARD MARKERS, ETC.)	\$ 300.00					
		MISCELLANEOUS SUPPLIES TO SUPPORT STUDENTS IN	\$ 0.00					
		ACCESSING THE STEAM/TECHNOLOGY CURRICULUM	\$ 0.00					
		(615@1.25)	\$ 769.00					

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

ROBOTICS FOR STEAM CLASSES	\$ 2,741.00
ART SUPPLIES FOR MAKERSPACE AND CURRICULUM PROJECTS (615@1.00)	\$ 0.00
APPS AND KITS TO SUPPORT ROBOTICS/CODING INSTRUCTION AND CLASSROOM TECHNOLOGY	\$ 615.00
INTEGRATION WITH OSMO	\$ 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	\$ 0.00
KINDERGARTEN- 1/10PK	\$ 0.00
GRADE 1 (4/10PK@417.00)	\$ 375.00
GRADE 2 (DRY ERASE BOARDS ONLY) (60@18.00)	\$ 1,668.00
WILSON FOUNDATIONS STUDENT CONSUMABLES NOTEBOOKS	\$ 1,080.00
KINDERGARTEN (10/10PK@75.00)	\$ 0.00
GRADE 1 TEACHERS USE DIFFERENT MATERIALS NOTEBOOK (12/10PK@76.00)	\$ 750.00
JOURNALS (6/10PK@53.00)	\$ 0.00
COMPOSITION BOOKS (4/10PK@76.00)	\$ 912.00
GRADE 2 STUDENT NOTEBOOKS (13/10PK@76.00)	\$ 318.00
KINDERGARTEN-LITERACY GAMES TO SUPPORT TEACHING EARLY PHONICS SKILLS SUCH AS RHYMING, SYLLABLES, INITIAL SOUNDS, AND SHORT VOWEL SOUNDS (3.5@200.00)	\$ 304.00
GRADE 1 WRITING - INFORMATIONAL (CLAY) -	\$ 0.00
	\$ 0.00
	\$ 988.00
	\$ 0.00
	\$ 0.00
	\$ 0.00
	\$ 700.00
	\$ 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)
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1100 - REGULAR EDUCATION PRGMS

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)
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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

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

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

<u>TOTAL PES READING EDUCATION</u>			\$ 30,537.08	\$ 21,634.00	\$ 34,186.08	\$ 39,456.00	\$ 19,849.00	(\$ 19,607.00)
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1100 - REGULAR EDUCATION PRGMS

PMS REGULAR EDUCATION 12 - PELHAM MEMORIAL SCHOOL

1012110000	110	SALARIES	\$ 1,454,766.99	\$ 1,541,527.75	\$ 1,559,861.16	\$ 1,630,727.30	\$ 1,673,943.20	\$ 43,215.90
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BEAUCHESNE, WILLIAM	TEA PE M	SALARY TEACHER	\$ 56,983.00
BEINEKE, HEIDI	TEA G7 SC/SS	SALARY TEACHER	\$ 51,831.00
BRANCO, AMY	TEA GRADE 6	SALARY TEACHER	\$ 60,614.00
BROWN, EMMA	TEA HEALTH M	SALARY TEACHER	\$ 42,245.00
BRYANT, JAMIE	TEA G7 SS	SALARY TEACHER	\$ 64,195.00
CAPISTRAN, KATE	TEA G7 MA/SS	SALARY TEACHER	\$ 52,862.00
CARTEN, KARENA	TEA MATH M	SALARY TEACHER	\$ 61,645.00
CORREA, KEVIN	TEA G7 MATH	SALARY TEACHER	\$ 66,147.00
COUTU, RANDY	TEA ART M	SALARY TEACHER	\$ 59,275.00
DAVIS, KATHERINE	TEA G7 ENG	SALARY TEACHER	\$ 54,922.00
DELUCIA, MEGAN	TEA G7 EN/SS	SALARY TEACHER	\$ 46,778.00
DUVAL BUELL, MELANIE	TEA G7 SCIEN	SALARY TEACHER	\$ 52,450.00
FAVOR, BRYANNA	TEA GRADE 6	SALARY TEACHER	\$ 48,328.00
HATZIMANOLIS, CRYSTAL	TEA G8 ENG	SALARY TEACHER	\$ 48,328.00

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

KELLY, EILEEN	TEA G8 MATH	SALARY TEACHER	\$ 43,275.00					
LAMONTAGNE, PATRICIA		ADDT'L DAYS PER CONTRACT	\$ 1,668.20					
LAMONTAGNE, PATRICIA	TEATECHINT M	SALARY TEACHER	\$ 62,057.00					
LEE, TARYN	TEA G8 SC/SS	SALARY TEACHER	\$ 51,415.00					
LEWIS, KEITH	TEA G8 SCIEN	SALARY TEACHER	\$ 43,275.00					
MILLER, ALLISON	TEA GRADE 6	SALARY TEACHER	\$ 51,831.00					
MOORE, SANDRA	READ SPEC M	SALARY TEACHER	\$ 61,104.00					
PEREZ, ANDRES	TEAFORLANG M	SALARY TEACHER	\$ 46,778.00					
PRATT, JASON	TEA MUSIC M	SALARY TEACHER	\$ 52,140.00					
RALLS, KATIE	TEA G8 SS	SALARY TEACHER	\$ 42,966.00					
RENAUD, EMILY	TEA GRADE 6	SALARY TEACHER	\$ 48,328.00					
SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER	\$ 63,087.00					
SHANTELER, JUDITH	TEA GRADE 6	SALARY TEACHER	\$ 61,645.00					
SMITH, ASHLEY	TEA GRADE 6	SALARY TEACHER	\$ 62,057.00					
TESSIER, KELLY	TEA GRADE 6	SALARY TEACHER	\$ 60,073.00					
VACANT POSITION,	TEA COMP 50%	SALARY TEACHER	\$ 46,778.00					
WITHEE, AUDREY	TEA G8 MA/SS	SALARY TEACHER	\$ 60,073.00					
WRATH, JENNIFER	TEA G8 EN/SS	SALARY TEACHER	\$ 66,179.00					
POST FROM PERSONNEL BUDGETING			\$ 1,667,943.20					
DC STIPENDS			\$ 6,000.00					

1012110000	113	TUTOR SALARIES	\$ 110.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1012110000	114	INSTRUC. ASST. SALARIES	\$ 0.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	\$ 6,000.00					
1012110000	120	DAILY SUBSTITUTE SALARIES	\$ 23,325.00	\$ 0.00	\$ 18,978.75	\$ 0.00	\$ 0.00	\$ 0.00
1012110000	121	LONG TERM SUB SALARIES	\$ 0.00	\$ 0.00	\$ 28,602.54	\$ 0.00	\$ 0.00	\$ 0.00
1012110000	211	HEALTH INSURANCE	\$ 364,957.15	\$ 396,260.04	\$ 410,127.11	\$ 425,688.40	\$ 484,572.80	\$ 58,884.40
1012110000	212	DENTAL INSURANCE	\$ 26,811.77	\$ 27,876.94	\$ 28,123.38	\$ 28,732.05	\$ 29,637.80	\$ 905.75
1012110000	213	LIFE INSURANCE	\$ 2,307.56	\$ 2,506.47	\$ 2,475.40	\$ 2,808.96	\$ 2,926.08	\$ 117.12
1012110000	214	DISABILITY INSURANCE	\$ 3,760.10	\$ 4,087.20	\$ 4,037.04	\$ 4,647.36	\$ 4,712.64	\$ 65.28
1012110000	220	SOCIAL SECURITY	\$ 111,697.43	\$ 120,566.33	\$ 120,628.81	\$ 126,471.97	\$ 129,696.21	\$ 3,224.24
		POST FROM PERSONNEL BUDGETING	\$ 128,778.21					
		DC STIPENDS FICA/MC	\$ 459.00					
		IA BUS MONITORING FICA/MC	\$ 459.00					
1012110000	232	TEACHER RETIREMENT	\$ 243,848.09	\$ 270,687.58	\$ 273,851.62	\$ 286,469.31	\$ 346,946.53	\$ 60,477.22
		POST FROM PERSONNEL BUDGETING	\$ 345,685.33					
		DC STIPENDS NHRS	\$ 1,261.20					

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								
1012110000	260	WORKERS COMP INSURANCE	\$ 6,767.07	\$ 7,815.60	\$ 7,823.37	\$ 8,762.12	\$ 9,047.54	\$ 285.42
		POST FROM PERSONNEL BUDGETING	\$ 8,983.48					
		DC STIPENDS WC	\$ 32.03					
		IA BUS MONITORING WC	\$ 32.03					
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	\$ 2,000.00	\$ 0.00
		OPENING ACTIVITIES AND TEACHER APPRECIATION:	\$ 0.00					
		OPENING, HOLIDAY, PARENT TEACHER CONF., STAFF REC,	\$ 0.00					
		TEACHER APPRECIATION WEEK, ETC.	\$ 2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PMS MISCELLANEOUS	(\$ 500.00)					
TOTAL PMS REGULAR EDUCATION			\$ 2,284,560.81	\$ 2,407,755.71	\$ 2,482,658.60	\$ 2,550,617.73	\$ 2,720,282.80	\$ 169,665.07
PMS ART EDUCATION								
12 - PELHAM MEMORIAL SCHOOL								
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					
TOTAL PMS ART EDUCATION			\$ 4,496.75	\$ 5,600.00	\$ 5,598.77	\$ 5,500.00	\$ 6,000.00	\$ 500.00

PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS								
PMS LANGUAGE ARTS EDUC 12 - PELHAM MEMORIAL SCHOOL								
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	\$ 6,600.00	\$ 2,400.00
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION- TEACHERS PAY TEACHERS	(\$ 600.00)					
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								
TOTAL PMS LANGUAGE ARTS EDUC			\$ 30,574.58	\$ 28,565.01	\$ 25,860.21	\$ 13,250.00	\$ 14,806.00	\$ 1,556.00
PMS FOREIGN LANG EDUC			12 - PELHAM MEMORIAL SCHOOL					
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
TOTAL PMS FOREIGN LANG EDUC			\$ 6,299.70	\$ 550.01	\$ 281.27	\$ 9,250.00	\$ 955.00	(\$ 8,295.00)
PMS PHYS ED/HEALTH EDUC			12 - PELHAM MEMORIAL SCHOOL					
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					
		STRESS BINGO FOR TEENS	\$ 42.00					
1012110008	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80.00	\$ 0.00	(\$ 80.00)

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1100 - REGULAR EDUCATION PRGMS								
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	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	\$ 10,170.00	(\$ 48,930.00)
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					
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					

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1100 - REGULAR EDUCATION PRGMS								
		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
PMS SCIENCE EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012110013	430	REPAIRS & MAINTENANCE	\$ 342.00	\$ 700.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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					

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1100 - REGULAR EDUCATION PRGMS								
		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
PMS ENRICHMENT EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012110018	610	SUPPLIES	\$ 259.43	\$ 800.00	\$ 822.14	\$ 300.00	\$ 300.00	\$ 0.00
		SUPPLIES FOR LITERACY/ENRICHMENT	\$ 300.00					
TOTAL PMS ENRICHMENT EDUCATION			\$ 259.43	\$ 800.00	\$ 822.14	\$ 300.00	\$ 300.00	\$ 0.00
PMS READING EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
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					

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1100 - REGULAR EDUCATION PRGMS								
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 (TEACHERS PAY TEACHERS -TPT)	\$ 0.00					
			\$ 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
1100 - REGULAR EDUCATION PRGMS								
<u>PHS REGULAR EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110000	110	SALARIES	\$ 2,449,434.31	\$ 2,560,457.70	\$ 2,549,067.84	\$ 2,645,397.05	\$ 2,746,831.60	\$ 101,434.55
		BABAIAN, THOMAS	\$ 66,147.00					
		BAILLY-BURTON, PAULA	\$ 73,081.00					
		BERGSTEDT, JOEL	\$ 59,043.00					
		BUCHNER, DANIEL	\$ 4,500.00					
		BUCHNER, DANIEL	\$ 52,346.00					
		BYRNE, KATHRENE	\$ 72,051.00					
		CATAURO, JULIE	\$ 53,892.00					
		CHARBONNEAU, STEPHEN	\$ 53,480.00					
		CLARK, RYAN	\$ 58,013.00					
		DAVITT, AMANDA	\$ 59,043.00					
		DAY, KRISTA	\$ 46,778.00					
		DETELLIS, NORA	\$ 47,293.00					

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1100 - REGULAR EDUCATION PRGMS

DEXTER, KIMBERLY	TEA MATH H	SALARY TEACHER	\$ 53,892.00					
DORVAL, WENDY	TEA BUSIN H	SALARY TEACHER	\$ 68,960.00					
FOURNIER, MONIQUE	TEA FACS H	SALARY TEACHER	\$ 52,862.00					
FOX, LINDA	TEA ENGLISH H	SALARY TEACHER	\$ 73,502.00					
FROST, GRETA-ANNE	TEA SCINCE H	SALARY TEACHER	\$ 52,862.00					
GILCREAST, DAVID	TEA MATH 43%	SALARY TEACHER	\$ 31,800.00					
GLOOR, SCOTT	TEA BUSIN H	SALARY TEACHER	\$ 52,346.00					
HANNON, BRANDON	TEA SCINCE H	SALARY TEACHER	\$ 42,245.00					
HOLDEN, JANET	TEA SCINCE H	SALARY TEACHER	\$ 70,269.00					
JARVIS, DEBORAH	TEA ENGLISH H	SALARY TEACHER	\$ 59,043.00					
JOHNSON, ARTHUR	TEA MATH H	SALARY TEACHER	\$ 65,147.00					
JONES, DANIEL	TEA PHOTO H	SALARY TEACHER	\$ 48,328.00					
KUDALIS, TAYLOR	TEA ART H	SALARY TEACHER	\$ 43,997.00					
LALIBERTE, ALLISON	TEAFORLANG H	SALARY TEACHER	\$ 66,179.00					
LEONDIRES, DEBORAH	TEA MATH H	SALARY TEACHER	\$ 43,791.00					
LIMERICK, THOMAS	TEA SCINCE H	SALARY TEACHER	\$ 48,328.00					
LOCKE, CASEY	TEA ART H	SALARY TEACHER	\$ 55,541.00					
MAKARA, JESSICA	TEA MATH H	SALARY TEACHER	\$ 53,892.00					
MARTINS, KALEIGH	TEA SCINCE H	SALARY TEACHER	\$ 52,862.00					
MURPHY, AMBER	TEA HEALTH H	SALARY TEACHER	\$ 48,843.00					
NOLIN, AUDRA	TEAFORLANG H	SALARY TEACHER	\$ 44,384.40					
NUGENT, JENNIFER	TEA ENGLISH H	SALARY TEACHER	\$ 66,147.00					
PADHYE, NISHA	TEA SCINCE H	SALARY TEACHER	\$ 51,415.00					
PARENT, JESSICA	TEA ENGLISH H	SALARY TEACHER	\$ 52,346.00					
POMERLEAU, MARIELLE	TEA ENGLISH H	SALARY TEACHER	\$ 45,748.00					
PROVENCHER, MIRIAM	TEA ENGLISH H	SALARY TEACHER	\$ 18,553.00					
REGAN, MATTHEW	TEA PE H	SALARY TEACHER	\$ 56,983.00					
ROBINSON, SHAWNI	TEA SCINCE H	SALARY TEACHER	\$ 49,564.00					
ROSSE, LEIGH ANN	TEAFORLANG H	SALARY TEACHER	\$ 60,073.00					
SHUMWAY, RYAN	TEA MUSIC H	SALARY TEACHER	\$ 51,419.00					
TANDY, DIANE	TEA MATH H	SALARY TEACHER	\$ 67,209.00					
TOBIN, JEFFREY	TEA MATH H	SALARY TEACHER	\$ 62,057.00					
TORRISI, DAVID	TEA SOCST H	SALARY TEACHER	\$ 62,645.00					
VACANT POSITION,	TEA MATH H	SALARY TEACHER	\$ 47,293.00					
WAGNER, JEANNA		ADDT'L DAYS PER CONTRACT	\$ 1,833.60					
WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	\$ 68,209.00					
WATERS, PETER	TEA ENGLISH H	SALARY TEACHER	\$ 48,839.00					
WILSON, RYAN	TEA MATH H	SALARY TEACHER	\$ 43,791.00					
ZEMETRES, ELIZABETH	TEA SOCST H	SALARY TEACHER	\$ 66,147.00					

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1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$ 2,695,012.00					
		COST OF PEA MEMBERS ATTENDING CAT MEETINGS (BASED ON FY 19 ACTUAL COSTS)	\$ 0.00					
		CLASS COVERAGE PER CBA BASED ON FY 18 & 19 ACTUALS	\$ 6,370.00					
		EXTRA PERIODS LEVEL FUND	\$ 10,000.00					
		SAU NOTE: REMOVE AUDITORIUM STIPEND FROM THIS LINE	\$ 39,949.60					
		POSITION CORRECTLY BUDGETED AT 1033249000-110	\$ 0.00					
			(\$ 4,500.00)					
1033110000	113	TUTOR SALARIES	\$ 40,576.63	\$ 38,594.07	\$ 0.00	\$ 39,171.07	\$ 0.00	(\$ 39,171.07)
		VACANT POSITION, ENG TUTOR H	HOURLY PESPA	\$ 39,171.60				
		POST FROM PERSONNEL BUDGETING	\$ 39,171.60					
		LEVEL 2 SUPERINTENDENT REDUCTION- ELIMINATE ENG TUTOR H	(\$ 39,171.60)					
1033110000	114	INSTRUC. ASST. SALARIES	\$ 18,009.00	\$ 28,639.00	\$ 9,176.63	\$ 28,539.00	\$ 14,269.50	(\$ 14,269.50)
		GOLEC, HENRY	HALL MONITOR	HOURLY	\$ 14,269.50			
		VACANT POSITION, HALL MONITOR	HOURLY	\$ 14,269.50				
		POST FROM PERSONNEL BUDGETING	\$ 28,539.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- ELIMINATE ONE HALL MONITOR POSITION (UNFILLED FOR AT LEAST 5 YEARS)	\$ 0.00					
			(\$ 14,269.50)					
1033110000	120	DAILY SUBSTITUTE SALARIES	\$ 18,216.75	\$ 0.00	\$ 13,449.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	121	LONG TERM SUB SALARIES	\$ 24,533.02	\$ 0.00	\$ 20,523.96	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	211	HEALTH INSURANCE	\$ 546,398.18	\$ 554,526.45	\$ 596,686.32	\$ 628,622.60	\$ 748,434.40	\$ 119,811.80
		POST FROM PERSONNEL BUDGETING	\$ 728,957.60					
		SAU NOTE: VACANT MATH 1.0 FTE ALL BENEFITS NOT POSTED THROUGH PERSONNEL BUDGETING, MEDICAL BUDGET AMT	\$ 0.00					
			\$ 19,476.80					
1033110000	212	DENTAL INSURANCE	\$ 32,841.89	\$ 34,827.94	\$ 36,082.24	\$ 37,484.20	\$ 43,635.90	\$ 6,151.70
		POST FROM PERSONNEL BUDGETING	\$ 42,747.50					
		SAU NOTE: VACANT MATH 1.0 FTE - DENTAL BUDGET AMT	\$ 888.40					
1033110000	213	LIFE INSURANCE	\$ 3,610.58	\$ 3,944.10	\$ 3,752.16	\$ 4,413.60	\$ 4,565.04	\$ 151.44
		POST FROM PERSONNEL BUDGETING	\$ 4,481.28					
		SAU NOTE: VACANT MATH 1.0 FTE -LIFE INS BUDGET	\$ 83.76					
1033110000	214	DISABILITY INSURANCE	\$ 5,755.78	\$ 6,303.60	\$ 5,951.20	\$ 6,963.84	\$ 7,213.92	\$ 250.08
		POST FROM PERSONNEL BUDGETING	\$ 7,075.92					
		SAU NOTE: VACANT MATH 1.0 FTE -DISABILITY BUDGET	\$ 138.00					
1033110000	220	SOCIAL SECURITY	\$ 192,198.26	\$ 203,542.26	\$ 194,578.84	\$ 209,235.66	\$ 216,314.84	\$ 7,079.18
		POST FROM PERSONNEL BUDGETING	\$ 212,546.95					
		CAT MEETINGS FICA	\$ 487.31					
		CLASS COVERAGE PER CBA FICA	\$ 765.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		EXTRA PERIODS FICA	\$ 3,056.14					
		SAU NOTE: VACANT MATH 1.0 FTE - FICA/MC BUDGET	\$ 3,617.92					
		SAU NOTE: REMOVE AUDITORIUM COORD HERE -DOUBLE BUDGETED	(\$ 70.23)					
		LEVEL 2 SUPERINTENDENT REDUCTION- ENG TUTOR H FICA/MC	(\$ 2,996.63)					
		LEVEL 2 SUPERINTENDENT REDUCTION- HALL MONITOR FICA/MC	(\$ 1,091.62)					
1033110000	232	TEACHER RETIREMENT	\$ 404,902.41	\$ 436,425.45	\$ 430,958.74	\$ 446,447.68	\$ 541,220.10	\$ 94,772.42
		POST FROM PERSONNEL BUDGETING	\$ 521,186.63					
		CAT MEETINGS NHRS	\$ 1,338.97					
		CLASS COVERAGE PER CBA NHRS	\$ 2,102.00					
		EXTRA PERIODS NHRS	\$ 8,397.41					
		SAU NOTE: VACANT MATH 1.0 FTE -NHRS BUDGET	\$ 9,140.99					
		SAU NOTE: REMOVE AUDITORIUM COORD HERE -DOUBLE BUDGETED	(\$ 945.90)					
1033110000	260	WORKERS COMP INSURANCE	\$ 11,674.22	\$ 13,174.37	\$ 12,593.58	\$ 14,506.65	\$ 15,066.79	\$ 560.14
		POST FROM PERSONNEL BUDGETING	\$ 14,822.97					
		CAT MEETINGS WORK COMP	\$ 34.00					
		CLASS COVERAGE PER CBA WORK COMP	\$ 53.38					
		EXTRA PERIODS WORK COMP	\$ 213.25					
		SAU NOTE: VACANT MATH 1.0 FTE - WC BUDGET	\$ 252.45					
		SAU NOTE: REMOVE AUDITORIUM COORD HERE -DOUBLE BUDGETED	(\$ 23.99)					
		LEVEL 2 SUPERINTENDENT REDUCTION- ENG TUTOR H WC	(\$ 209.10)					
		LEVEL 2 SUPERINTENDENT REDUCTION- HALL MONITOR WC	(\$ 76.17)					
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 & MILLEAGE 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					

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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								
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	\$ 0.00	\$ 0.00
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)
TOTAL PHS REGULAR EDUCATION			\$ 3,785,132.63	\$ 3,926,494.95	\$ 3,906,493.65	\$ 4,101,770.56	\$ 4,364,892.09	\$ 263,121.53
PHS ART EDUCATION 33 - PELHAM HIGH SCHOOL								
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					
		MEDIA, CLAY, GLAZE, SCULPTING MATERIALS, PRINTMAKING	\$ 0.00					
		SUPPLIES. (ADDED SECTION: VITAL SUPPLIES	\$ 0.00					
		ARE AVAILABLE.)	\$ 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	\$ 3,400.00	\$ 3,400.00
		REPLACE COMPUTER CHAIRS, RM 7, PHOTO LAB	\$ 0.00					
		40 CHAIRS @ \$136.00	\$ 5,440.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- TO 25 CHAIRS RM 7	(\$ 2,040.00)					
1033110002	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 1,000.00	\$ 991.11	\$ 1,025.00	\$ 7,000.00	\$ 5,975.00
		REPLACE DSLR CAMERAS AND LENSES THIS SCHOOL YEAR	\$ 7,000.00					
		THE KILNS, THROWING WHEELS, AND PUG MILL ARE ALL	\$ 0.00					
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION- R&M INCLUDED IN 430	(\$ 1,045.00)					
TOTAL PHS ART EDUCATION			\$ 13,915.75	\$ 18,066.98	\$ 14,954.13	\$ 18,761.15	\$ 27,965.00	\$ 9,203.85
PHS BUSINESS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110003	610	SUPPLIES	\$ 787.00	\$ 1,200.00	\$ 360.74	\$ 200.00	\$ 400.00	\$ 200.00

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1100 - REGULAR EDUCATION PRGMS								
		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	\$ 0.00	(\$ 1,800.00)
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION- WILL BE DONE IN FY21	(\$ 6,100.00)					
1033110003	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 3,000.00	\$ 2,961.48	\$ 1,000.00	\$ 3,400.00	\$ 2,400.00
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION- CUT TO 25 CHAIRS RM8	(\$ 680.00)					
TOTAL PHS BUSINESS EDUCATION			\$ 6,962.82	\$ 5,700.00	\$ 4,567.46	\$ 7,000.00	\$ 16,800.00	\$ 9,800.00
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					

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1100 - REGULAR EDUCATION PRGMS								
		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
		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.	\$ 0.00					
		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)

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1100 - REGULAR EDUCATION PRGMS								
		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)
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					

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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								
		SOFTWARE (HOOKTHEORY) AND ASSESSMENT SOFTWARE	\$ 1,025.00					
1033110012	734	EQUIPMENT-ADDITIONAL	\$ 2,783.73	\$ 4,500.00	\$ 4,053.30	\$ 6,653.99	\$ 4,268.00	(\$ 2,385.99)
		MUSIC PROGRAM IS GROWING. REQUEST TO CONTINUE TO INCREASE INSTRUMENT INVENTORY:	\$ 0.00					
		FULL HECKEL SYSTEM BASSOON	\$ 4,587.00					
		DEFERRED FROM FY21: TIMPANI AND XYLOPHONE	\$ 4,268.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- FULL HECKEL BASSOON	(\$ 4,587.00)					
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 THEY HAVE BECOME WORN DOWN AND COSTLY TO REPAIR	\$ 0.00					
		SPECIFIC INSTRUMENTS TO BE REPLACED:	\$ 7,575.00					
		MUSSER CLASSIC CHIMES	\$ 0.00					
		MAJESTIC 3-OCTAVE VIBRAPHONE SILVER	\$ 3,630.00					
		YAMAHA YSH-WC SOUSAPHONE W/ HARD CASE	\$ 3,688.00					
			\$ 4,502.00					
TOTAL PHS MUSIC EDUCATION			\$ 24,362.45	\$ 21,075.35	\$ 11,652.80	\$ 22,673.22	\$ 32,326.00	\$ 9,652.78
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					
		LEVEL 2 SUPERINTENDENT REDUCTION- SCIENCE EQUIPMENT	(\$ 200.00)					
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					

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								
		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					
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			\$ 10,191,647.97	\$ 11,054,375.55	\$ 10,690,396.74	\$ 11,532,208.39	\$ 12,088,893.69	\$ 556,685.30
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION								
00 - DISTRICT-WIDE								
1000121000	110	SALARIES	\$ 43,278.21	\$ 85,365.01	\$ 59,095.17	\$ 84,116.55	\$ 86,345.83	\$ 2,229.28
		HANSEN, VICTORIA REG BEH TECH HOURLY	\$ 41,812.20					
		POST FROM PERSONNEL BUDGETING	\$ 41,812.20					
		EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS, ETC (E.G. IEP, ASSESSMENT, ETC) AS REQUIRED BY THE CBA	\$ 0.00					
		STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING	\$ 2,500.00					
		EXTRA DAYS FOR EACH OF 26 SPECIAL EDUCATION TEACHERS FOR CASE MANAGEMENT WORK (APPROX 4 EACH)	\$ 30,033.63					
1000121000	113	TUTOR SALARIES	\$ 1,540.01	\$ 6,000.00	\$ 2,642.50	\$ 6,000.00	\$ 4,000.00	(\$ 2,000.00)
		COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL - LEVEL FUND	\$ 0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- STAFF TUTORING	\$ 6,000.00					
			(\$ 2,000.00)					
1000121000	114	INSTRUC. ASST. SALARIES	\$ 10,781.43	\$ 14,825.00	\$ 10,921.49	\$ 15,850.00	\$ 8,850.00	(\$ 7,000.00)
		EXTRA SALARIES-COST OF PESPA MEMBERS ATTENDING BEFORE OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY THE CBA (BASED ON FY 18 & 19 ACTUAL EXPENDITURES)	\$ 0.00					
		EXTRA HOURS FOR PESPA MEMBERS IN THE MACS & PALS PROGRAMS TO ATTEND PD & COLLABORATIVE MEETINGS ONCE A MONTH; LEVEL FUND	\$ 0.00					
			\$ 400.00					
			\$ 0.00					
			\$ 0.00					
			\$ 2,000.00					

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)
1210 - SPECIAL EDUCATION PRGMS								
		ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING	\$ 3,700.00					
		PERFECT ATTENDANCE PAYMENTS REQUIRED BY CBA - BUDGET	\$ 0.00					
		BASED ON PRIOR YEARS TRENDS (EXCLUDING FY20)	\$ 2,750.00					
		SAU NOTE: CPI STIPENDS ARE INCLUDED IN HRLY RATE	\$ 0.00					
		FOR ASSIGNED IA POSITIONS (WAS \$7000 BUDGET)	\$ 0.00					
1000121000	120	DAILY SUBSTITUTE SALARIES	\$ 262.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000121000	130	OVERTIME SALARIES	\$ 151.92	\$ 0.00	\$ 140.00	\$ 0.00	\$ 0.00	\$ 0.00
1000121000	211	HEALTH INSURANCE	\$ 8,776.07	\$ 8,801.54	\$ 8,801.57	\$ 9,268.08	\$ 10,658.40	\$ 1,390.32
1000121000	212	DENTAL INSURANCE	\$ 521.82	\$ 526.32	\$ 526.20	\$ 546.72	\$ 574.08	\$ 27.36
1000121000	213	LIFE INSURANCE	\$ 63.12	\$ 63.12	\$ 66.48	\$ 74.88	\$ 76.56	\$ 1.68
1000121000	214	DISABILITY INSURANCE	\$ 79.44	\$ 79.44	\$ 79.44	\$ 87.60	\$ 87.60	\$ 0.00
1000121000	220	SOCIAL SECURITY	\$ 4,209.82	\$ 8,697.28	\$ 5,508.27	\$ 8,106.45	\$ 7,741.49	(\$ 364.96)
		POST FROM PERSONNEL BUDGETING	\$ 3,198.64					
		EXTRA SALARIES-MEETINGS PEA FICA	\$ 918.00					
		CPI TRAINING STIPENDS PEA FICA	\$ 191.25					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$ 2,297.57					
		TUTOR FICA	\$ 459.00					
		EXTRA HOURS-MEETINGS PESPA FICA	\$ 30.60					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS FICA	\$ 153.00					
		CPI STIPENDS PESPA FICA	\$ 0.00					
		CPI TRAINING PESPA FICA	\$ 283.05					
		PERFECT ATTENDANCE FICA	\$ 210.38					
1000121000	231	NON-TEACHER RETIREMENT	\$ 4,464.35	\$ 4,418.34	\$ 4,539.05	\$ 4,534.86	\$ 5,878.80	\$ 1,343.94
		POST FROM PERSONNEL BUDGETING	\$ 5,878.80					
1000121000	232	TEACHER RETIREMENT	\$ 876.46	\$ 10,557.10	\$ 3,571.14	\$ 8,814.20	\$ 10,622.17	\$ 1,807.97
		EXTRA SALARIES-MEETINGS PEA NHRS	\$ 2,522.40					
		CPI TRAINING STIPENDS PEA NHRS	\$ 525.50					
		EXTRA DAYS SPECIAL ED TCHRS NHRS	\$ 6,313.07					
		TUTOR SPEC SVCS STUDENTS - PEA NHRS	\$ 1,261.20					
1000121000	260	WORKERS COMP INSURANCE	\$ 253.00	\$ 563.82	\$ 350.52	\$ 561.63	\$ 540.20	(\$ 21.43)
		POST FROM PERSONNEL BUDGETING	\$ 223.19					
		EXTRA SALARIES-MEETINGS PEA WC	\$ 64.06					
		CPI TRAINING STIPENDS PEA WC	\$ 13.35					
		EXTRA DAYS SPECIAL ED TCHRS WC	\$ 160.32					
		TUTOR WC	\$ 32.03					
		EXTRA HOURS-MEETINGS PESPA WC	\$ 2.14					

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								
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS WC	\$ 10.68					
		CPI STIPENDS PESPA WC	\$ 0.00					
		CPI TRAINING PESPA WC	\$ 19.75					
		PERFECT ATTENDANCE WC	\$ 14.68					
1000121000	275	WORKSHOPS NON-UNION	\$ 895.00	\$ 2,000.00	\$ 3,704.99	\$ 7,150.00	\$ 5,150.00	(\$ 2,000.00)
		RBT TRAINING PER CONTRACT (1 X \$250.00)	\$ 250.00					
		CPI PREVENTION AND INTERVENTION TO MAINTAIN	\$ 0.00					
		RECERTIFICATION FOR TRAINERS (6 X \$150.00)	\$ 900.00					
		MANDATORY RE-TRAINING FOR TRAINES (2 X 2,000)	\$ 4,000.00					
1000121000	320	IN-DIST PROF DEVELOPMENT	\$ 6,000.00	\$ 5,500.00	\$ 500.00	\$ 5,500.00	\$ 5,500.00	\$ 0.00
		PROFESSIONAL TO COME IN AN SHARE THEIR EXPERTISE WITH	\$ 0.00					
		SPECIAL EDUCATION STAFF. OUTSIDE CONSULTANT	\$ 0.00					
		BEHAVIORAL SPECIALIST, AND SCHOOL PSYCHOLOGISTS	\$ 5,500.00					
1000121000	321	PROFESSIONAL EDU SERVICES	\$ 2,412.06	\$ 5,000.00	\$ 1,595.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		TO DESIGN AND PROVIDE VOCATIONAL PREPARATION	\$ 0.00					
		PLANNING TO PELHAM FAMILIES WHOSE CHILDREN ACCESS	\$ 0.00					
		ADULTS SERVICES WHEN THEY REACH THE AGE OF 21	\$ 3,000.00					
1000121000	330	PROFESSIONAL SERVICES	\$ 219,252.37	\$ 117,538.72	\$ 63,063.56	\$ 83,432.54	\$ 59,118.00	(\$ 24,314.54)
		ITEMIZED SERVICES STARTING IN FY22	\$ 0.00					
		CONTRACTED TEACHER OF THE VISUAL IMPAIRED SERVICES	\$ 12,434.00					
		CONTRACTED TEACHER OF THE DEAF SERVICES	\$ 33,384.00					
		CONTRACTED ORIENTATION AND MOBILITY SERVICES	\$ 8,000.00					
		PROJECTED VOCATIONAL EVALUATIONS	\$ 4,000.00					
		PROJECTED TRANSLATION SERVICES	\$ 800.00					
		PROJECTED DRIVING EVALUATIONS FOR	\$ 500.00					
		SPECIAL EDUCATION STUDENTS	\$ 0.00					
1000121000	332	TUTOR SERVICES	\$ 24,679.08	\$ 115,000.00	\$ 84,849.28	\$ 83,421.74	\$ 110,000.00	\$ 26,578.26
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEP'S	\$ 0.00					
		HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND	\$ 0.00					
		STUDENTS ATTENDING CHARTER SCHOOLS	\$ 90,000.00					
		1:1 REQUIRED BY IEP'S FOR CHARTER SCHOOL STUDENTS	\$ 20,000.00					
1000121000	335	LEGAL SERVICES	\$ 41,995.72	\$ 61,950.00	\$ 37,631.05	\$ 69,099.20	\$ 50,000.00	(\$ 19,099.20)
		REQUIRED LEGAL SERVICES	\$ 50,000.00					
1000121000	421	UTILITIES-DISPOSAL	\$ 297.86	\$ 350.00	\$ 227.51	\$ 350.00	\$ 350.00	\$ 0.00
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$ 350.00					
1000121000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 1,088.99	\$ 1,207.98	\$ 478.99	\$ 1,000.00	\$ 521.01

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								
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$ 0.00					
		THAT IS OUT OF WARRANTY;REQUIRED IN STUDENTS IEP	\$ 1,000.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$ 1,134.31	\$ 705.00	\$ 1,607.75	\$ 1,200.00	\$ 1,800.00	\$ 600.00
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$ 0.00					
		TO DOCUMENT RECIEPT OF SERVICES PER IEP	\$ 0.00					
		LETTERS OFFERING STUDENTS RECORDS 7 YEARS AFTER	\$ 0.00					
		GRADUATING AND CHILD FIND LETTERS	\$ 1,800.00					
1000121000	561	TUITION TO OTHER LEAS	\$ 0.00	\$ 26,590.40	\$ 17,388.98	\$ 36,008.00	\$ 17,496.00	(\$ 18,512.00)
		NEW SEARLES INTERPRETATION (37.22 /PWK X 36 WEEKS)	\$ 1,340.00					
		1:1AIDE (19.90 P/DAY X 180 DAYS)	\$ 3,582.00					
		TOD (285.01 P/WK X 36 WEEKS)	\$ 10,261.00					
		TOD CONSULT. (31.68 P/MNTH X 10 MNTHS)	\$ 317.00					
		SLP GROUP (31.27P/HR X 4.5 HR/ MNTH X 10 MNTHS)	\$ 1,408.00					
		OT GROUP (32.66P/HR X 18 HOURS)	\$ 588.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$ 746,299.41	\$ 743,512.69	\$ 611,335.02	\$ 870,191.00	\$ 736,584.00	(\$ 133,607.00)
		VALLEY COLLABORATIVE (234.94 P/D X 180 DAYS)	\$ 42,290.00					
		VC 1:1 AID (143.35 P/D X 180 DAYS)	\$ 25,803.00					
		OT (98.7 P/SESSION 1.25 SESSIONS PER WK)	\$ 4,441.00					
		SPL (98.7 P/SESSION 1.25 SESSIONS PER WK)	\$ 4,441.00					
		VALLEY COLLABORATIVE (384.83 P/D X 180 DAYS)	\$ 69,270.00					
		VALLEY COLLABORATIVE (316.58 P/D X 180 DAYS)	\$ 56,985.00					
		CREST COLLABORATIVE (298.20 P/D X 180 DAYS)	\$ 53,676.00					
		CREST COLLABORATIVE (433.75 P/D X 180 DAYS)	\$ 78,075.00					
		CREST 1:1 AID (307.65 P/D X 180 DAYS)	\$ 55,377.00					
		WILLOW HILL (331.24 P/D X 180 DAYS)	\$ 59,624.00					
		SEVEN HILLS (215.31 P/D X 180 DAYS)	\$ 38,756.00					
		NEW ENGLAND ACADEMY (356.31 P/D X 198 DAYS)	\$ 70,550.00					
		ANTICIPATED VALLEY COLLAB. (384.83 P/D X 180 DAYS)	\$ 69,270.00					
		ANTICIPATED VALLEY COLLAB. (384.83 P/D X 180 DAYS)	\$ 69,270.00					
		ANTICIPATED SEVEN HILLS (215.31 P/D X 180 DAYS)	\$ 38,756.00					
1000121000	569	TUITION RESIDENTIAL	\$ 192,574.83	\$ 185,317.83	\$ 183,239.04	\$ 38,607.00	\$ 183,782.00	\$ 145,175.00
		ANTICIPATED PLACEMENT DEVEREUX (606.54 P/D X 303 DAYS)	\$ 183,782.00					
1000121000	580	TRAVEL & MILEAGE	\$ 1,606.32	\$ 3,300.00	\$ 2,234.26	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00
		TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR	\$ 0.00					
		TO TRAVEL TO OOD PLACEMENTS AS REQUIRED BY IEP'S	\$ 4,000.00					
1000121000	610	SUPPLIES	\$ 525.30	\$ 500.00	\$ 515.57	\$ 550.00	\$ 550.00	\$ 0.00
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$ 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)
1210 - SPECIAL EDUCATION PRGMS								
		PRIMARILY USED FOR OOD STUDENTS	\$ 550.00					
1000121000	641	TEXTBOOKS - ADDITIONAL	\$ 129.83	\$ 754.65	\$ 754.65	\$ 0.00	\$ 0.00	\$ 0.00
1000121000	643	INFORMATION ACCESS FEES	\$ 49.00	\$ 6,433.35	\$ 2,967.35	\$ 7,188.00	\$ 4,751.00	(\$ 2,437.00)
		ACE ABA CURRICULUM (12 STUDENTS AT 39.59)	\$ 4,751.00					
1000121000	650	SOFTWARE	\$ 198.99	\$ 500.00	\$ 470.40	\$ 300.00	\$ 300.00	\$ 0.00
		SPECIALIZED SOFTWARE PROGRAMS ACCORDING TO STUDENTS IEP (MATH, READING, WRITING)	\$ 0.00					
			\$ 300.00					
1000121000	734	EQUIPMENT-ADDITIONAL	\$ 1,014.99	\$ 4,000.00	\$ 1,610.00	\$ 4,610.00	\$ 3,250.00	(\$ 1,360.00)
		REQUIRED BY STUDENTS IEP'S, INCREASED TECHNOLOGY EQUIPMENT SUCH AS IPADS OR OTHER ASSISTIVE TECHNOLOGY TO MAKE COMPUTERS MORE ACCESSIBLE TO STUDENTS WITH UNIQUE DISABILITES IN OUT OF DISTRICT PLACEMENTS	\$ 0.00					
			\$ 0.00					
			\$ 0.00					
			\$ 3,250.00					
1000121000	738	EQUIPMENT-REPLACEMENT	\$ 658.80	\$ 4,211.01	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		COMMUNICATION DEVICES OR FM SYSTEMS REPLACEMENT OR REPAIR FOR EQUIPMENT OUT OF WARRANTY; FOR OUT OF DISTRICT STUDENTS, AS REQUIRED BY IEP	\$ 0.00					
			\$ 0.00					
			\$ 2,000.00					
1000121000	810	DUES AND FEES	\$ 7,728.48	\$ 27,195.33	\$ 5,083.89	\$ 22,657.00	\$ 22,657.00	\$ 0.00
		MULTI-STATE BILLING FOR MEDICAID REIMBURSEMENT	\$ 22,657.00					
1000121000	890	MISCELLANEOUS	\$ 1,721.21	\$ 2,600.00	\$ 2,130.49	\$ 1,800.00	\$ 1,800.00	\$ 0.00
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 1	\$ 1,200.00					
		CATERING FOR 2 DAY WORKSHOPS (UP TO 20 PEOPLE @ \$15 PP)	\$ 600.00					
TOTAL DW SPECIAL EDUCATION			\$ 1,324,431.71	\$ 1,453,944.94	\$ 1,118,358.60	\$ 1,378,504.44	\$ 1,348,463.13	(\$ 30,041.31)

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011121000	110	SALARIES	\$ 567,191.85	\$ 636,181.94	\$ 632,615.81	\$ 693,189.50	\$ 742,064.63	\$ 48,875.13
		BUTLER, COLTON	TEA PRE-K	SALARY TEACHER	\$ 42,760.00			
		COVART, NICOLE	SPED COOR -E	SALARY NON-UNION	\$ 41,500.00			
		DAMOUR, SARAH	TEA SPED E	SALARY TEACHER	\$ 52,346.00			
		DESMARAIS, NICOLE	SECR SPED E	HOURLY	\$ 23,986.13			
		DEVITA, MEGHAN	TEA PRE-K	SALARY TEACHER	\$ 52,346.00			
		HARVEY, DEBORA	TEA SPED E	SALARY TEACHER	\$ 53,480.00			
		INFANTE, STEPHANIE	TEA SEL E	SALARY TEACHER	\$ 44,512.00			
		LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	\$ 62,057.00			
		MADEIROS, ELAINE	TEA KABC 50%	SALARY TEACHER	\$ 32,573.50			

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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1210 - SPECIAL EDUCATION PRGMS

MERRILL, LEE ANN	TEA SPED E	SALARY TEACHER	\$ 60,073.00					
PORTALLA, ANGELA	TEA SPED E	SALARY TEACHER	\$ 42,760.00					
SHARP, EMILY	TEA SPED E	SALARY TEACHER	\$ 43,482.00					
SHIELDS, JANE	TEA SPED E	SALARY TEACHER	\$ 45,027.00					
SIMMONS, ALEXA	TEA PRE-K	SALARY TEACHER	\$ 51,831.00					
WEIR, NICOLE	TEA SPED E	SALARY TEACHER	\$ 51,831.00					
POST FROM PERSONNEL BUDGETING			\$ 700,564.63					
NEW REQUEST -EXPAND 50% SPECIAL EDUCATION COORDINATOR			\$ 0.00					
TO 100%, YEAR ROUND, SALARY			\$ 41,500.00					

1011121000 114 INSTRUC. ASST. SALARIES \$ 464,622.85 \$ 517,000.60 \$ 493,862.36 \$ 531,802.11 \$ 610,926.17 \$ 79,124.06

BASINAS, KELLY	IA SPED E	HOURLY PESPA	\$ 18,360.16					
COSTA, CHRISTINE	IA SPED E	HOURLY PESPA	\$ 23,044.84					
DAILEY, DONNA	IA SPED E	HOURLY PESPA	\$ 25,958.21					
DESMARAIS, ASHLEY	IA SPED E	HOURLY PESPA	\$ 18,360.16					
EDWARDS, LORI	IA SPED E	HOURLY PESPA	\$ 23,115.82					
FERRAGAMO-LEMMO, GINA	IA SPED E	HOURLY PESPA	\$ 19,211.92					
FISHER, JENNIFER	IA SPED E	HOURLY PESPA	\$ 23,648.17					
GETTY, DEBRA	IA SPED E	HOURLY PESPA	\$ 24,251.50					
GORDON, STACY	IA SPED E	HOURLY PESPA	\$ 18,726.89					
HASKINS, NANCY	IA SPED E	HOURLY PESPA	\$ 22,689.94					
HOBBS, BRENDA	IA SPED E	HOURLY PESPA	\$ 24,937.64					
HUTCHINSON, MARILYN	IA SPED E	HOURLY PESPA	\$ 20,288.45					
KEMP, ANGELA	IA SPED E	HOURLY PESPA	\$ 18,833.36					
KOBRENSKI, KRISTIN	IA SPED E	HOURLY PESPA	\$ 23,562.63					
KWIATKOWSKI, KAREN	IA SPED E	HOURLY PESPA	\$ 18,360.16					
MATTHEWS, NICHOLE	IA SPED E	HOURLY PESPA	\$ 15,183.03					
MAY, PATRICIA	IA SPED E	HOURLY PESPA	\$ 21,376.81					
MCCARTY, VALERIE	IA SPED E	HOURLY PESPA	\$ 23,648.17					
MCDEVITT COTE, STEFENIE	IA SPED E	HOURLY PESPA	\$ 24,557.72					
MCNIFF, SARA	IA SPED E	HOURLY PESPA	\$ 18,194.54					
MORAN, NANCY	IA SPED E	HOURLY PESPA	\$ 24,996.79					
NOLAND, RACHEL	IA SPED E	HOURLY PESPA	\$ 18,360.16					
PACE, CAITLIN	IA SPED E	HOURLY PESPA	\$ 18,726.89					
PELLETIER, ASHLEY	IA SPED E	HOURLY PESPA	\$ 18,005.26					
VACANT POSITION,	IA KABC 50 E	HOURLY PESPA	\$ 19,004.90					
VACANT POSITION,	IA SPED E	HOURLY PESPA	\$ 19,004.90					
POST FROM PERSONNEL BUDGETING			\$ 610,926.17					
SAU NOTE: VACANT IA KABC 50 E IS 50% AT \$9502.45			\$ 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)
1210 - SPECIAL EDUCATION PRGMS								
		SAU NOTE: VACANT IA SPED E IS 5.0 FTE AT \$19004.90 EACH	\$ 0.00					
1011121000	120	DAILY SUBSTITUTE SALARIES	\$ 16,537.50	\$ 0.00	\$ 6,862.50	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	121	LONG TERM SUB SALARIES	\$ 215.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	130	OVERTIME SALARIES	\$ 185.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	211	HEALTH INSURANCE	\$ 135,118.81	\$ 147,367.72	\$ 170,521.99	\$ 182,852.70	\$ 196,098.03	\$ 13,245.33
		POST FROM PERSONNEL BUDGETING	\$ 174,781.46					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -HEALTH	\$ 21,316.57					
1011121000	212	DENTAL INSURANCE	\$ 8,655.34	\$ 9,635.74	\$ 8,965.62	\$ 9,713.00	\$ 8,831.84	(\$ 881.16)
		POST FROM PERSONNEL BUDGETING	\$ 7,721.40					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -DENTAL	\$ 1,110.44					
1011121000	213	LIFE INSURANCE	\$ 960.96	\$ 1,073.71	\$ 1,062.62	\$ 1,170.48	\$ 1,324.08	\$ 153.60
		POST FROM PERSONNEL BUDGETING	\$ 1,176.24					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -LIFE INS	\$ 147.84					
1011121000	214	DISABILITY INSURANCE	\$ 1,566.24	\$ 1,751.09	\$ 1,726.54	\$ 1,983.24	\$ 2,097.36	\$ 114.12
		POST FROM PERSONNEL BUDGETING	\$ 1,922.16					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -DIS INS	\$ 175.20					
1011121000	220	SOCIAL SECURITY	\$ 78,596.93	\$ 88,792.25	\$ 83,677.79	\$ 91,647.40	\$ 104,310.59	\$ 12,663.19
		POST FROM PERSONNEL BUDGETING	\$ 101,135.84					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -FICA/MC	\$ 3,174.75					
1011121000	231	NON-TEACHER RETIREMENT	\$ 5,346.93	\$ 5,330.58	\$ 5,687.57	\$ 5,489.58	\$ 3,506.23	(\$ 1,983.35)
1011121000	232	TEACHER RETIREMENT	\$ 89,594.51	\$ 104,060.94	\$ 101,676.67	\$ 106,926.01	\$ 144,093.16	\$ 37,167.15
		POST FROM PERSONNEL BUDGETING	\$ 126,646.56					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -NHRS	\$ 17,446.60					
1011121000	260	WORKERS COMP INSURANCE	\$ 4,767.82	\$ 5,755.45	\$ 5,509.37	\$ 6,348.86	\$ 7,276.72	\$ 927.86
		POST FROM PERSONNEL BUDGETING	\$ 7,056.77					
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -WC	\$ 219.95					
1011121000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 750.00
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR TO 100%	\$ 0.00					
		NATIONAL CONFERENCE FEE PER CONTRACT	\$ 750.00					
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	580	TRAVEL & MILEAGE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR POSITION	\$ 0.00					
		CONFERENCE PER CONTRACT	\$ 1,500.00					

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)
1210 - SPECIAL EDUCATION PRGMS								
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
TOTAL PES SPECIAL EDUCATION			\$ 1,392,104.73	\$ 1,532,432.03	\$ 1,520,077.10	\$ 1,646,134.88	\$ 1,838,044.81	\$ 191,909.93

1210 - SPECIAL EDUCATION PRGMS

PMS SPECIAL EDUCATION 12 - PELHAM MEMORIAL SCHOOL

1012121000	110	SALARIES	\$ 409,943.11	\$ 429,836.00	\$ 420,771.28	\$ 468,908.50	\$ 524,043.00	\$ 55,134.50
		ARCHAMBAULT, ABBEY	TEA SPED M	SALARY TEACHER	\$ 43,791.00			
		CARSON, DEBORAH	TEA SPED M	SALARY TEACHER	\$ 63,087.00			

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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1210 - SPECIAL EDUCATION PRGMS

CUNHA, KELLY	TEA FF SEL M	SALARY TEACHER	\$ 26,431.00					
GROVER, JENNIFER	TEA SPED M	SALARY TEACHER	\$ 58,013.00					
MADDEN, DOROTHY	TEA SPED M	SALARY TEACHER	\$ 82,354.00					
MCCUNE, ERIN	TEA SPED M	SALARY TEACHER	\$ 53,171.00					
SCANIO, MEGAN	TEA SPED M	SALARY TEACHER	\$ 50,079.00					
STEVENS, LISA	TEA SPED M	SALARY TEACHER	\$ 64,117.00					
VACANT POSITION,	SPED COOR-M	SALARY NON-UNION	\$ 26.00					
POST FROM PERSONNEL BUDGETING			\$ 441,069.00					
SAU NOTE: ADJUST FOR INCORRECT BUDGET								(\$ 26.00)
SAU NOTE: VACANT SPED COORDINATOR M 1.0 FTE BUDGET			\$ 83,000.00					

1012121000 114 INSTRUC. ASST. SALARIES \$ 245,602.40 \$ 281,645.94 \$ 282,248.23 \$ 310,429.27 \$ 375,331.38 \$ 64,902.11

BARRIOS, SARAH	IA SPED M	HOURLY PESPA	\$ 25,737.08					
CARIGNAN, KELLY	IA SPED M	HOURLY PESPA	\$ 24,631.43					
CARROLL, SHANNON	IA SPED M	HOURLY PESPA	\$ 18,513.50					
CASAVANT, DIANE	IA SPED M	HOURLY PESPA	\$ 25,737.08					
ERNST, CATHLEEN	IA SPED M	HOURLY PESPA	\$ 26,044.20					
GRIFFIN, ANGELA	IA SPED M	HOURLY PESPA	\$ 26,289.90					
JEAN, KELLY	IA SPED M	HOURLY PESPA	\$ 25,896.78					
JONCAS, KAILEE	IA SPED M	HOURLY PESPA	\$ 18,513.50					
MARVIN, MELISSA	IA SPED M	HOURLY PESPA	\$ 18,513.50					
MURPHY, RONALD	IA SPED M	HOURLY PESPA	\$ 19,938.56					
SCANLON, IRENE	IA SPED M	HOURLY PESPA	\$ 24,496.29					
VACANT POSITION,	IA SPED M	HOURLY PESPA	\$ 19,004.90					
VALENTINO-CROWLEY, ALANNAH	IA SPED M	HOURLY PESPA	\$ 19,594.58					
VANTI, LINDA	IA SPED M	HOURLY PESPA	\$ 25,405.38					
POST FROM PERSONNEL BUDGETING			\$ 375,331.38					
SAU NOTE: VACANT IA SPED M IS 4.0 FTE AT \$19004.90 EACH			\$ 0.00					

1012121000 120 DAILY SUBSTITUTE SALARIES \$ 9,250.50 \$ 0.00 \$ 3,412.50 \$ 0.00 \$ 0.00 \$ 0.00

1012121000 211 HEALTH INSURANCE \$ 148,077.49 \$ 153,408.11 \$ 135,426.65 \$ 165,326.33 \$ 180,131.04 \$ 14,804.71

POST FROM PERSONNEL BUDGETING			\$ 158,814.47					
SAU NOTE: FT SPECIAL ED COORDINATOR M -HEALTH INS			\$ 21,316.57					

1012121000 212 DENTAL INSURANCE \$ 8,000.74 \$ 8,310.96 \$ 7,738.09 \$ 7,651.16 \$ 9,660.14 \$ 2,008.98

POST FROM PERSONNEL BUDGETING			\$ 8,549.70					
SAU NOTE: FT SPECIAL ED COORDINATOR M -DENTAL			\$ 1,110.44					

1012121000 213 LIFE INSURANCE \$ 717.84 \$ 752.58 \$ 732.60 \$ 839.40 \$ 1,051.80 \$ 212.40

POST FROM PERSONNEL BUDGETING			\$ 784.44					
SAU NOTE: FT SPECIAL ED COORDINATOR M -LIFE INS			\$ 267.36					

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								
1012121000	214	DISABILITY INSURANCE	\$ 1,016.40	\$ 1,073.30	\$ 1,036.54	\$ 1,178.28	\$ 1,376.76	\$ 198.48
		POST FROM PERSONNEL BUDGETING	\$ 1,201.56					
		SAU NOTE: FT SPECIAL ED COORDINATOR M -DISABILITY	\$ 175.20					
1012121000	220	SOCIAL SECURITY	\$ 47,432.88	\$ 54,428.38	\$ 51,558.85	\$ 56,778.94	\$ 68,941.19	\$ 12,162.25
		POST FROM PERSONNEL BUDGETING	\$ 62,592.19					
		SAU NOTE: FT SPECIAL ED COORDINATOR M -FICA/MC	\$ 6,349.00					
1012121000	232	TEACHER RETIREMENT	\$ 70,727.59	\$ 76,510.81	\$ 74,363.39	\$ 76,856.29	\$ 110,153.84	\$ 33,297.55
		POST FROM PERSONNEL BUDGETING	\$ 92,707.24					
		SAU NOTE: FT SPECIAL ED COORDINATOR M -NHRS	\$ 17,446.60					
1012121000	260	WORKERS COMP INSURANCE	\$ 2,997.08	\$ 3,528.23	\$ 3,392.17	\$ 3,933.70	\$ 4,809.02	\$ 875.32
		POST FROM PERSONNEL BUDGETING	\$ 4,365.97					
		SAU NOTE: FT SPECIAL ED COORDINATOR M -WC	\$ 443.05					
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	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00
		TSA MATCH BENEFIT PER CONTRACT, SPECIAL ED COORD M	\$ 3,000.00					
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	\$ 2,300.00	\$ 1,000.00
		NATL CONF TRAVEL PER CONTRACT	\$ 1,800.00					
		OTHER CONF TRAVEL COSTS	\$ 800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$ 300.00)					
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					

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								
		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					
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					
TOTAL PMS SPECIAL EDUCATION			\$ 960,060.74	\$ 1,029,637.81	\$ 995,897.63	\$ 1,111,109.87	\$ 1,305,008.17	\$ 193,898.30
1210 - SPECIAL EDUCATION PRGMS								
PHS SPECIAL EDUCATION			33 - PELHAM HIGH SCHOOL					
1033121000	110	SALARIES	\$ 435,937.58	\$ 466,472.21	\$ 424,769.20	\$ 530,541.10	\$ 471,091.23	(\$ 59,449.87)
		BLAIR, MATTHEW						
		ADDT'L DAYS PER CONTRACT	\$ 1,771.68					
		BLAIR, MATTHEW	GUID SPED	SALARY TEACHER	\$ 54,922.00			
		CARMODY, KAITLIN	SPED COOR -H	SALARY NON-UNION	\$ 83,000.00			
		FRENCH, ELAINE	TEA SPED H	SALARY TEACHER	\$ 64,396.00			
		HASYCHAK, LARA	TEA SEL H	SALARY TEACHER	\$ 46,778.00			
		JIANG-DEMETRION, DARLENE	TEA SPED H	SALARY TEACHER	\$ 55,953.00			

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)		
1210 - SPECIAL EDUCATION PRGMS										
		LYON, SANDRA	TEA SPED H	SALARY TEACHER	\$ 64,396.00					
		POLTACK, GARRETT	TEA TRANS H	SALARY TEACHER	\$ 43,791.00					
		TERRIEN, GARY	TEA SPED H	SALARY TEACHER	\$ 42,760.00					
		VACANT POSITION,	READSP SPED	SALARY NON-UNION	\$ 30,985.00					
1033121000	114	INSTRUC. ASST. SALARIES			\$ 261,346.90	\$ 321,688.94	\$ 288,686.44	\$ 345,276.06	\$ 346,867.01	\$ 1,590.95
		BRAY, CYNTHIA	IA SPED H	HOURLY PESPA	\$ 23,562.63					
		CAHOON, JOHN	IA SPED H	HOURLY PESPA	\$ 19,557.72					
		ENGLISH, AMELIA	IA SPED H	HOURLY PESPA	\$ 18,513.50					
		HORNE, WILBERT	IA SPED H	HOURLY PESPA	\$ 18,894.33					
		IVAS, AMY	IA SPED H	HOURLY PESPA	\$ 25,405.38					
		LADUKE-SANCHIS, SUSANNE	IA SPED H	HOURLY PESPA	\$ 25,405.38					
		MARTIN, LORRIE	IA SPED H	HOURLY PESPA	\$ 25,896.78					
		MASIELLO, ZACHARY	IA SPED H	HOURLY PESPA	\$ 17,764.11					
		ROGERS, LAURA	IA SPED H	HOURLY PESPA	\$ 25,896.78					
		SAWYER, MARYANN	IA SPED H	HOURLY PESPA	\$ 26,449.61					
		SCANZANI, LOUISE	IA SPED H	HOURLY PESPA	\$ 24,496.29					
		VACANT POSITION,	IA SPED H	HOURLY PESPA	\$ 19,004.90					
		POST FROM PERSONNEL BUDGETING			\$ 346,867.01					
		SAU NOTE: VACANT IA SPED H IS 5.0 FTE AT \$19004.90 EACH			\$ 0.00					
1033121000	120	DAILY SUBSTITUTE SALARIES			\$ 6,675.00	\$ 0.00	\$ 3,600.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	121	LONG TERM SUB SALARIES			\$ 0.00	\$ 0.00	\$ 655.02	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	211	HEALTH INSURANCE			\$ 116,079.87	\$ 115,372.74	\$ 122,115.44	\$ 178,941.68	\$ 148,256.13	(\$ 30,685.55)
1033121000	212	DENTAL INSURANCE			\$ 4,423.02	\$ 5,231.96	\$ 4,772.79	\$ 5,436.16	\$ 4,769.53	(\$ 666.63)
1033121000	213	LIFE INSURANCE			\$ 701.98	\$ 765.00	\$ 654.20	\$ 844.68	\$ 931.92	\$ 87.24
1033121000	214	DISABILITY INSURANCE			\$ 1,034.36	\$ 1,138.14	\$ 994.48	\$ 1,202.04	\$ 1,238.64	\$ 36.60
1033121000	220	SOCIAL SECURITY			\$ 51,893.44	\$ 60,523.81	\$ 52,604.90	\$ 62,179.76	\$ 62,819.22	\$ 639.46
1033121000	231	NON-TEACHER RETIREMENT			\$ 3.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	232	TEACHER RETIREMENT			\$ 69,778.29	\$ 77,677.32	\$ 69,657.22	\$ 77,614.24	\$ 99,023.38	\$ 21,409.14
1033121000	260	WORKERS COMP INSURANCE			\$ 3,187.59	\$ 3,923.36	\$ 3,446.09	\$ 4,307.49	\$ 4,382.29	\$ 74.80
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	291	TSA MATCH CONTRIBUTION			\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00
1033121000	442	RENTAL/LEASE EQUIPMENT			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,700.00	\$ 4,700.00

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)
1210 - SPECIAL EDUCATION PRGMS								
		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	\$ 1,900.00	\$ 600.00
		NATIONAL CONFERENCE COSTS REQUIRED BY CONTRACT	\$ 1,800.00					
		TRAVEL AND MILEAGE FOR SPECIAL ED COORDINATOR	\$ 0.00					
		TRAVEL TO WORKSHOP	\$ 400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$ 300.00)					
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)
		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			\$ 963,116.52	\$ 1,075,205.98	\$ 981,939.16	\$ 1,232,811.20	\$ 1,167,084.35	(\$ 65,726.85)

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			\$ 4,639,713.70	\$ 5,091,220.76	\$ 4,616,272.49	\$ 5,368,560.39	\$ 5,658,600.46	\$ 290,040.07
1260 - BILINGUAL PROGRAMS								
DW BILINGUAL PROGRAMS			00 - DISTRICT-WIDE					
1000126000	110	SALARIES	\$ 59,960.00	\$ 61,300.00	\$ 61,300.00	\$ 63,388.00	\$ 65,147.00	\$ 1,759.00
		GOLDSACK, SARAH	TEA ESOL	SALARY TEACHER	\$ 65,147.00			
1000126000	114	INSTRUC. ASST. SALARIES	\$ 0.00	\$ 17,997.53	\$ 0.00	\$ 17,861.13	\$ 19,004.90	\$ 1,143.77
		VACANT POSITION,	IA ESOL E	HOURLY PESPA	\$ 19,004.90			
1000126000	211	HEALTH INSURANCE	\$ 21,000.21	\$ 21,712.84	\$ 21,904.78	\$ 22,863.80	\$ 26,293.60	\$ 3,429.80
1000126000	212	DENTAL INSURANCE	\$ 1,445.42	\$ 1,473.20	\$ 1,482.60	\$ 1,530.60	\$ 1,607.00	\$ 76.40
1000126000	213	LIFE INSURANCE	\$ 97.20	\$ 97.20	\$ 98.88	\$ 112.56	\$ 115.92	\$ 3.36
1000126000	214	DISABILITY INSURANCE	\$ 158.88	\$ 158.88	\$ 159.12	\$ 175.20	\$ 175.20	\$ 0.00
1000126000	220	SOCIAL SECURITY	\$ 4,403.50	\$ 6,066.26	\$ 4,500.29	\$ 6,215.41	\$ 6,439.41	\$ 224.00
1000126000	232	TEACHER RETIREMENT	\$ 10,409.12	\$ 10,911.40	\$ 10,911.43	\$ 11,283.06	\$ 13,693.90	\$ 2,410.84
1000126000	260	WORKERS COMP INSURANCE	\$ 270.40	\$ 393.24	\$ 295.36	\$ 430.74	\$ 449.20	\$ 18.46
1000126000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 400.00	\$ 330.29	\$ 400.00	\$ 400.00	\$ 0.00
		TRAVEL RELATED TO JOB RESPONSIBILITIES (ESOL)	\$ 400.00					
1000126000	610	SUPPLIES	\$ 557.46	\$ 250.00	\$ 33.63	\$ 250.00	\$ 250.00	\$ 0.00
		MATERIALS FOR ESOL PROGRAM, LEVEL FUNDED	\$ 250.00					
1000126000	640	TEXTBOOKS - REPLACEMENT	\$ 393.25	\$ 250.00	\$ 229.61	\$ 250.00	\$ 250.00	\$ 0.00
		NEWCOMER BOOKS	\$ 250.00					
TOTAL DW BILINGUAL PROGRAMS			\$ 98,695.44	\$ 121,010.55	\$ 101,245.99	\$ 124,760.50	\$ 133,826.13	\$ 9,065.63
TOTAL 1260 - BILINGUAL PROGRAMS			\$ 98,695.44	\$ 121,010.55	\$ 101,245.99	\$ 124,760.50	\$ 133,826.13	\$ 9,065.63
1280 - EXTENDED SCHOOL YEAR								
DW EXTENDED SCHOOL YEAR			00 - DISTRICT-WIDE					
1000128000	110	SALARIES	\$ 53,175.83	\$ 50,524.00	\$ 59,272.93	\$ 65,000.00	\$ 71,500.00	\$ 6,500.00
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$ 0.00					
		REQUIRING SUMMER EDUCATIONAL PROG. BASED ON FY 19	\$ 0.00					
		ACTUAL EXPENDITURES	\$ 71,500.00					
1000128000	114	INSTRUC. ASST. SALARIES	\$ 23,006.93	\$ 21,613.00	\$ 33,861.78	\$ 31,000.00	\$ 21,000.00	(\$ 10,000.00)
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$ 0.00					
		REQUIRING SUMMER EDUCATIONAL PROG. BASED ON FY 19	\$ 0.00					
		ACTUAL EXPENDITURES	\$ 21,000.00					

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)
1280 - EXTENDED SCHOOL YEAR								
1000128000	220	SOCIAL SECURITY	\$ 5,828.96	\$ 5,518.48	\$ 7,183.99	\$ 7,344.00	\$ 7,076.25	(\$ 267.75)
		ESY FICA	\$ 7,076.25					
1000128000	231	NON-TEACHER RETIREMENT	\$ 97.86	\$ 0.00	\$ 197.43	\$ 0.00	\$ 0.00	\$ 0.00
1000128000	232	TEACHER RETIREMENT	\$ 7,780.73	\$ 8,993.27	\$ 8,525.23	\$ 11,570.00	\$ 15,029.30	\$ 3,459.30
		ESY TEACHER RETIREMENT	\$ 15,029.30					
1000128000	260	WORKERS COMP INSURANCE	\$ 344.10	\$ 357.73	\$ 448.71	\$ 508.80	\$ 493.77	(\$ 15.03)
		ESY WORK COMP	\$ 493.77					
1000128000	330	PROFESSIONAL SERVICES	\$ 16,388.00	\$ 2,000.00	\$ 36,403.80	\$ 18,000.00	\$ 30,500.00	\$ 12,500.00
		ITEMIZED SERVICES STARTING IN FY22	\$ 0.00					
		CONTRACTED SPEECH AND LANGUAGE FOR ESY	\$ 13,000.00					
		CONTRACTED OT FOR ESY	\$ 8,500.00					
		CONTRACTED BCBA FOR ESY	\$ 9,000.00					
1000128000	332	TUTOR SERVICES	\$ 3,775.00	\$ 3,300.00	\$ 475.00	\$ 4,000.00	\$ 3,300.00	(\$ 700.00)
		SPECIALIZED TUTORING FOR STUDENTS WITH IEPS	\$ 3,300.00					
1000128000	561	TUITION TO OTHER LEAS	\$ 0.00	\$ 0.00	\$ 1,319.20	\$ 2,950.00	\$ 2,447.00	(\$ 503.00)
		NEW SEARLES INTERPRETATION (37.22 P/WK X 5 WEEKS)	\$ 187.00					
		1:1AIDE (19.90 P/DAY X 25DAYS)	\$ 498.00					
		TOD (285.01 P/WK X 5 WEEKS)	\$ 1,425.00					
		TOD CONSULT. (31.68 P/MNTH X 1 MNTHS)	\$ 32.00					
		SLP GROUP (31.27P/HR X 4.5 HR/ MNT 1 MNTHS)	\$ 141.00					
		OT GROUP (32.66P/HR X 5 HOURS)	\$ 164.00					
1000128000	564	TUITION TO PRIVATE SCHOOL	\$ 117,896.12	\$ 115,099.42	\$ 49,478.94	\$ 123,058.00	\$ 124,003.00	\$ 945.00
		VALLEY COLLABORATIVE (234.94 P/D X 30 DAYS)	\$ 7,049.00					
		VC 1:1 AID (143.35 P/D X 30 DAYS)	\$ 4,301.00					
		OT (98.7 P/SESSION 1.25 SESSIONS PER WK)	\$ 741.00					
		SPL (98.7 P/SESSION 1.25 SESSIONS PER WK)	\$ 741.00					
		VALLEY COLLABORATIVE (316.58 P/D X 30 DAYS)	\$ 9,498.00					
		VALLEY COLLABORATIVE (384.83 P/D X 30 DAYS)	\$ 11,545.00					
		CREST COLLABORATIVE (298.20 P/D X 24 DAYS)	\$ 7,157.00					
		CREST COLLABORATIVE (433.75 P/D X 24 DAYS)	\$ 10,410.00					
		CREST 1:1 AID (307.65 P/D X 24 DAYS)	\$ 7,384.00					
		WILLOW HILL (331.42 P/D X 30 DAYS)	\$ 9,943.00					
		SEVEN HILLS (215.31 P/D X 70 DAYS)	\$ 15,072.00					
		ANTICIPATED VALLEY COLLAB. (384.83 P/D X 30 DAYS)	\$ 11,545.00					
		ANTICIPATED VALLEY COLLAB. (384.83 P/D X 30 DAYS)	\$ 11,545.00					
		ANTICIPATED SEVEN HILLS (215.31 P/D X 70 DAYS)	\$ 15,072.00					
		PARK AND REC./ CAMPS	\$ 2,000.00					

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)
1280 - EXTENDED SCHOOL YEAR								
1000128000	569	TUITION RESIDENTIAL	\$ 49,413.22	\$ 37,363.06	\$ 37,371.12	\$ 39,240.00	\$ 37,606.00	(\$ 1,634.00)
		ANTICIPATED PLACEMENT DEVEREUX (606.54 P/D X 62 DAYS)	\$ 37,606.00					
1000128000	610	SUPPLIES	\$ 680.75	\$ 1,050.00	\$ 1,058.01	\$ 1,250.00	\$ 1,100.00	(\$ 150.00)
		CONSUMABLE SUPPLIES PRE-K-K	\$ 100.00					
		CONSUMABLE SUPPLIES ELEMENTARY PROGRAM	\$ 0.00					
		(\$100 X 3 PROGRAMS) SPECIALIZED INSTRUCTION IN	\$ 0.00					
		READING, MATH, AND SOCIAL SKILLS	\$ 300.00					
		CONSUMABLE SUPPLIES INCLUDING COOKING SUPPLIES A WEEK	\$ 0.00					
		FOR 5 WEEKS, MACS, HS PROGRAM, STEPS	\$ 0.00					
		PER IEPS FOR MACS AND HS PROGRAM	\$ 700.00					
1000128000	890	MISCELLANEOUS	\$ 0.00	\$ 620.00	\$ 482.00	\$ 620.00	\$ 320.00	(\$ 300.00)
		2 FIELD TRIPS PER CLASS AT \$50.00 PER TRIP	\$ 0.00					
		PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	\$ 320.00					
TOTAL DW EXTENDED SCHOOL YEAR			\$ 278,387.50	\$ 246,438.96	\$ 236,078.14	\$ 304,540.80	\$ 314,375.32	\$ 9,834.52
TOTAL 1280 - EXTENDED SCHOOL YEAR			\$ 278,387.50	\$ 246,438.96	\$ 236,078.14	\$ 304,540.80	\$ 314,375.32	\$ 9,834.52
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								
PES CO-CURRICULAR 11 - PELHAM ELEMENTARY SCHOOL								
1011141000	110	SALARIES	\$ 20,893.00	\$ 19,865.00	\$ 17,685.59	\$ 19,865.00	\$ 19,865.00	\$ 0.00
		ART CLUB E - ART CLUB ADVISOR	\$ 715.00					
		BAND DIR E - BAND DIRECTOR	\$ 1,085.00					
		BANKING E - BANKING PROGRAM	\$ 930.00					

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)
1410 - CO-CURRICULAR ACTIVITIES								
		CHORUS E - CHORUS DIRECTOR	\$ 770.00					
		COMPUTER E - COMPUTER CLUB ADVISOR	\$ 650.00					
		DRAMA E - DRAMA CLUB ADVISOR	\$ 650.00					
		HOMEWORK E - HOMEWORK CLUB ADVISOR	\$ 1,085.00					
		HOMEWORK E - HOMEWORK CLUB ADVISOR	\$ 1,085.00					
		INT JUMPR E - INTRAMURAL JUMP ROPE	\$ 1,116.00					
		INT SOCCER E - INTRAMURAL SOCCER	\$ 1,085.00					
		INT VOLLYB E - INTRAMURAL VOLLEYBALL	\$ 1,085.00					
		KIDS CARE E - KIDS CARE CLUB ADVISOR	\$ 650.00					
		LITERACY C E - LITERACY CIRCLE CLUB ADVISOR	\$ 982.00					
		LITERACY C E - LITERACY CIRCLE CLUB ADVISOR	\$ 982.00					
		MATH CLUB E - MATH CLUB	\$ 982.00					
		MATH CLUB E - MATH CLUB	\$ 982.00					
		NEWSLETTER E - NEWSLETTER ADVISOR	\$ 930.00					
		POETRY CL E - POETRY CLUB ADVISOR	\$ 1,085.00					
		RECORDER E - RECORDER CLUB ADVISOR	\$ 1,116.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$ 950.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$ 950.00					
1011141000	220	SOCIAL SECURITY	\$ 1,557.27	\$ 1,519.73	\$ 1,319.30	\$ 1,519.69	\$ 1,519.67	(\$ 0.02)
		SOCIAL SECURITY/MEDICARE ON PES CO-CURRICULAR	\$ 1,519.67					
1011141000	231	NON-TEACHER RETIREMENT	\$ 0.00	\$ 0.00	\$ 36.30	\$ 0.00	\$ 91.39	\$ 91.39
		NON-TEACHER RETIRMENT ON PES CO-CURRICULAR	\$ 91.39					
1011141000	232	TEACHER RETIREMENT	\$ 3,627.04	\$ 3,342.87	\$ 2,915.32	\$ 3,342.85	\$ 3,832.58	\$ 489.73
		TEACHER RETIRMENT ON PES CO-CURRICULAR	\$ 3,832.58					
1011141000	260	WORKERS COMP INSURANCE	\$ 94.23	\$ 93.12	\$ 85.24	\$ 105.29	\$ 1,060.39	\$ 955.10
		WORKER'S COMP ON PES CO-CURRICULAR	\$ 1,060.39					
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					
TOTAL PES CO-CURRICULAR			\$ 26,171.54	\$ 24,820.72	\$ 22,041.75	\$ 25,332.83	\$ 26,869.03	\$ 1,536.20

1410 - CO-CURRICULAR ACTIVITIES

PMS CO-CURRICULAR 12 - PELHAM MEMORIAL 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)
1410 - CO-CURRICULAR ACTIVITIES								
1012141000	110	SALARIES	\$ 23,589.00	\$ 29,275.00	\$ 20,428.46	\$ 29,275.00	\$ 29,275.00	\$ 0.00
		ART CLUB M - ART CLUB ADVISOR	\$ 1,085.00					
		BAND DIR M - BAND DIRECTOR	\$ 1,085.00					
		CHAMBER -M - CHAMBER ENSEMBLE DIRECTOR	\$ 1,214.00					
		CHESS M - CHESS CLUB ADVISOR	\$ 1,085.00					
		CHORUS M - CHORUS DIRECTOR	\$ 1,085.00					
		DRAMA M - DRAMA CLUB ADVISOR	\$ 2,431.00					
		GUITAR CL M - GUITAR CLUB CLUB ADVISOR	\$ 1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$ 1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$ 1,085.00					
		HOMEWORK M - HOMEWORK CLUB ADVISOR	\$ 1,085.00					
		INT VOLLYB M - INTRAMURAL VOLLEYBALL	\$ 1,292.00					
		JAZZ BAND M - JAZZ BAND DIRECTOR	\$ 1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$ 1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$ 1,085.00					
		LITERACY C M - LITERACY CIRCLE CLUB ADVISOR	\$ 1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$ 1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$ 1,085.00					
		MORN ASST M - MORNING ASSISTANCE	\$ 2,431.00					
		NJHS M - NATIONAL JUNIOR HONOR SOCIETY	\$ 1,292.00					
		NEWSPAPER M - NEWSPAPER CLUB ADVISOR	\$ 1,085.00					
		SCIENCE CL M - SCIENCE CLUB ADVISOR	\$ 1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$ 1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$ 1,085.00					
		YEARBOOK M - YEARBOOK CLUB ADVIOSR	\$ 1,085.00					
1012141000	220	SOCIAL SECURITY	\$ 1,781.96	\$ 2,007.60	\$ 1,534.41	\$ 2,239.52	\$ 2,239.54	\$ 0.02
		SOCIAL SECURITY/MEDICARE ON PMS CO-CURRICULAR	\$ 2,239.54					
1012141000	232	TEACHER RETIREMENT	\$ 3,870.80	\$ 4,277.02	\$ 3,406.32	\$ 4,162.02	\$ 5,882.03	\$ 1,720.01
		TEACHER RETIRMENT ON PMS CO-CURRICULAR	\$ 5,882.03					
1012141000	260	WORKERS COMP INSURANCE	\$ 106.44	\$ 122.35	\$ 98.33	\$ 155.15	\$ 1,562.70	\$ 1,407.55
		WORKER'S COMP ON PMS CO-CURRICULAR	\$ 1,562.70					
TOTAL PMS CO-CURRICULAR			\$ 29,348.20	\$ 35,681.97	\$ 25,467.52	\$ 35,831.69	\$ 38,959.27	\$ 3,127.58
1410 - CO-CURRICULAR ACTIVITIES								
PHS CO-CURRICULAR			33 - PELHAM HIGH SCHOOL					
1033141000	110	SALARIES	\$ 51,866.01	\$ 55,728.01	\$ 43,346.35	\$ 55,728.01	\$ 55,728.00	(\$ 0.01)

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)
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1410 - CO-CURRICULAR ACTIVITIES

ANTI-DRUG & ALCOHOL CLUB ADVISOR	\$ 1,085.00
AMBASSADORS CLUB ADVISOR	\$ 1,085.00
ART CLUB ADVISOR	\$ 1,085.00
BAND DIRECTOR	\$ 3,155.00
CREATIVE WRITING CLUB ADVISOR	\$ 1,085.00
DRAMA CLUB ADVISOR	\$ 3,673.00
DRAMA TECHNICAL DIRECTOR	\$ 2,120.00
FBLA -FUTURE BUSINESS LEADER ADVISOR	\$ 1,085.00
FRESHMAN CLASS ADVISOR	\$ 817.00
FRESHMAN CLASS ADVISOR	\$ 817.00
HONOR SOCIETY ART	\$ 1,292.00
HONOR SOCIETY ENGLISH	\$ 1,292.00
HONOR SOCIETY FRENCH	\$ 1,292.00
HONOR SOCIETY MATH	\$ 1,292.00
HONOR SOCIETY SPANISH	\$ 1,292.00
HONOR SOCIETY TECHNOLOGY	\$ 1,292.00
JAZZ BAND DIRECTOR	\$ 1,085.00
JUNIOR CLASS ADVISOR	\$ 1,189.00
JUNIOR CLASS ADVISOR	\$ 1,189.00
MATH EXTRA HELP PROCTORS	\$ 1,085.00
MATH EXTRA HELP PROCTORS	\$ 1,085.00
NATIONAL HONOR SOCIETY	\$ 1,292.00
ASST. NATIONAL HONOR SOCIETY	\$ 200.00
ASST. NATIONAL HONOR SOCIETY	\$ 200.00
ASST. NATIONAL HONOR SOCIETY	\$ 200.00
ASST. NATIONAL HONOR SOCIETY	\$ 200.00
ASST. NATIONAL HONOR SOCIETY	\$ 200.00
ASST. NATIONAL HONOR SOCIETY	\$ 200.00
PEER OUTREACH	\$ 856.00
PERCUSSION ENSEMBLE DIRECTOR	\$ 1,085.00
PSYCHOLOGY CLUB ADVISOR	\$ 1,085.00
ROBOTICS CLUB ADVISOR	\$ 2,550.00
ROBOTICS CLUB ADVISOR	\$ 2,550.00
ROBOTICS CLUB ASSISTANT	\$ 1,500.00
SCIENCE CLUB ADVISOR	\$ 1,085.00
SCIENCE CLUB ADVISOR	\$ 1,085.00
SENIOR CLASS ADVISOR	\$ 1,524.00
SENIOR CLASS ADVISOR	\$ 1,524.00
SOPHOMORE CLASS ADVISOR	\$ 817.00
SOPHOMORE CLASS ADVISOR	\$ 817.00

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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								
		SPIRIT WEEK DIRECTOR	\$ 557.00					
		STUDENT GOVERNMENT ADVISOR	\$ 2,120.00					
		STUDENT GOVERNMENT ADVISOR	\$ 2,120.00					
		YEARBOOK CLUB ADVISOR	\$ 2,769.00					
1033141000	220	SOCIAL SECURITY	\$ 3,932.42	\$ 4,263.16	\$ 3,274.75	\$ 4,251.65	\$ 4,263.19	\$ 11.54
		SOCIAL SECURITY/MEDICARE ON PHS CO-CURRICULAR	\$ 4,263.19					
1033141000	231	NON-TEACHER RETIREMENT	\$ 331.46	\$ 325.34	\$ 412.98	\$ 325.34	\$ 516.42	\$ 191.08
		NON-TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$ 516.42					
1033141000	232	TEACHER RETIREMENT	\$ 8,395.50	\$ 8,717.65	\$ 6,614.17	\$ 8,988.23	\$ 10,496.37	\$ 1,508.14
		TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$ 10,496.37					
1033141000	260	WORKERS COMP INSURANCE	\$ 233.89	\$ 274.47	\$ 208.80	\$ 294.59	\$ 2,974.76	\$ 2,680.17
		WORKER'S COMP ON PHS CO-CURRICULAR	\$ 2,974.76					
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					
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,	\$ 0.00					
		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			\$ 75,059.74	\$ 82,808.63	\$ 59,582.42	\$ 87,087.82	\$ 91,478.74	\$ 4,390.92
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 130,579.48	\$ 143,311.32	\$ 107,091.69	\$ 148,252.34	\$ 157,307.04	\$ 9,054.70
1420 - ATHLETIC ACTIVITIES								
PMS ATHLETICS 12 - PELHAM MEMORIAL SCHOOL								
1012142000	110	SALARIES	\$ 35,130.40	\$ 32,110.00	\$ 24,911.04	\$ 32,110.00	\$ 32,110.00	\$ 0.00
		ATHLTC DIR M - ATHLETIC DIRECTOR	\$ 4,000.00					
		BASEBALL M - BASEBALL - COACH SPRING	\$ 2,120.00					
		BSKTBALL MB - BASKETBALL BOYS - COACH WINTER	\$ 2,120.00					
		BSKTBALL MG - BASKETBALL GIRLS - COACH WINTER	\$ 2,120.00					

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)
1420 - ATHLETIC ACTIVITIES								
		CHEER M - CHEERLEADING WINTER VARSITY - COACH WINTER	\$ 2,120.00					
		CCOUNTRY MA - CROSS COUNTRY ASST - COACH FALL	\$ 550.00					
		CCOUNTRY M - CROSS COUNTRY - COACH FALL	\$ 2,120.00					
		FIELD HK M - FIELD HOCKEY - COACH FALL	\$ 2,120.00					
		GOLF M - GOLF TEAM - COACH SPRING	\$ 2,120.00					
		SOCCER MB - SOCCER BOYS - COACH FALL	\$ 2,120.00					
		SOCCER MG - SOCCER GIRLS - COACH FALL	\$ 2,120.00					
		SOFTBALL M - SOFTBALL - COACH SPRING	\$ 2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	\$ 2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	\$ 2,120.00					
		WRESTLING M - WRESTLING - COACH WINTER	\$ 2,120.00					
1012142000	220	SOCIAL SECURITY	\$ 2,639.87	\$ 2,456.42	\$ 1,863.78	\$ 2,716.52	\$ 2,456.42	(\$ 260.10)
		SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	\$ 2,456.42					
1012142000	231	NON-TEACHER RETIREMENT	\$ 5,275.83	\$ 4,872.28	\$ 5,346.32	\$ 4,872.28	\$ 6,391.20	\$ 1,518.92
		ADDITIONAL RETIREMENT FOR PT EMPLOYEE ASSIGNMENT IN ATHLETIC COORDINATOR POSITION	\$ 0.00					
			\$ 6,391.20					
1012142000	232	TEACHER RETIREMENT	\$ 2,208.21	\$ 2,641.52	\$ 1,132.08	\$ 2,264.16	\$ 4,571.85	\$ 2,307.69
		TEACHER RETIREMENT ON PMS ATHLETICS	\$ 4,571.85					
1012142000	260	WORKERS COMP INSURANCE	\$ 158.24	\$ 159.20	\$ 120.04	\$ 188.26	\$ 1,714.03	\$ 1,525.77
		WORKER'S COMP ON PMS ATHLETICS	\$ 1,714.03					
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					
		WRESTLING MAT TAPE	\$ 400.00					
		SCOREBOOKS	\$ 110.00					

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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1420 - ATHLETIC ACTIVITIES

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 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

TOTAL PMS ATHLETICS	\$ 60,938.44	\$ 65,689.42	\$ 53,096.60	\$ 60,017.22	\$ 64,602.50	\$ 4,585.28
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1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS 33 - PELHAM HIGH SCHOOL

1033142000 110 SALARIES	\$ 194,911.00	\$ 198,311.00	\$ 153,594.00	\$ 201,651.00	\$ 202,101.00	\$ 450.00
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KRESS, TODD DIR HS ATHLT SALARY NON-UNION	\$ 78,652.00
POST FROM PERSONNEL BUDGETING	\$ 78,652.00
BASEBALL HJV - BASEBALL JR VARSITY - COACH SPRING	\$ 2,120.00
BASEBALL HV - BASEBALL VARSITY - COACH SPRING	\$ 3,673.00
BSKTBAL HBJV - BSKTBLL BOYS JR VARSITY - COACH WINTER	\$ 2,638.00
BSKTBAL HGJV - BSKTBLL GIRLS JR VARSITY - COACH WINTER	\$ 2,638.00
BSKTBALL HBV - BASKETBALL BOYS VARSITY - COACH WINTER	\$ 4,190.00
BSKTBALL HGV - BSKTBLL GIRLS VARSITY - COACH WINTER	\$ 4,190.00
CCOUNTRY HBV - CROSS COUNTRY BOYS - COACH FALL	\$ 3,155.00
CCOUNTRY HGV - CROSS COUNTRY GIRLS - COACH FALL	\$ 3,155.00
CHEER FALL HV - CHEER FALL VARSITY - COACH FALL	\$ 2,638.00

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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1420 - ATHLETIC ACTIVITIES

CHEER WN HV - CHEER WINTER VARSITY - COACH WINTER	\$ 3,155.00
FIELD HK HJV - FIELD HOCKEY JR VARSITY - COACH FALL	\$ 2,120.00
FIELD HK HV - FIELD HOCKEY VARSITY - COACH FALL	\$ 3,673.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	\$ 1,603.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	\$ 1,603.00
FOOTBALL HJV - FOOTBALL JR VARSITY - COACH FALL	\$ 2,120.00
FOOTBALL HV - FOOTBALL HEAD COACH - COACH FALL	\$ 4,190.00
GOLF HV - GOLF TEAM VARSITY - COACH FALL	\$ 2,120.00
GYMNASTICS HV - GYMNASTICS VARSITY - COACH WINTER	\$ 3,155.00
HOCKEY H - HOCKEY - COACH WINTER	\$ 3,400.00
INDR TR HA - INDOOR TRK COACH ASSISTANT - COACH WINTER	\$ 1,603.00
INDR TRK HBV - INDOOR TRK BOYS VARSITY - COACH WINTER	\$ 3,155.00
INDR TRK HGV - INDOOR TRK GIRLS VARSITY - COACH WINTER	\$ 3,155.00
LACRS HBJV - LACROSSE BOYS JR VARSITY - COACH SPRING	\$ 2,120.00
LACRS HBV - LACROSSE BOYS VARSITY - COACH SPRING	\$ 3,673.00
LACRS HGJV - LACROSSE GIRLS JR VARSITY - COACH SPRING	\$ 2,120.00
LACRS HGV - LACROSSE GIRLS VARSITY - COACH SPRING	\$ 3,673.00
SOCCER HBGV - SOCCER GIRLS JR VARSITY - COACH FALL	\$ 2,120.00
SOCCER HBJV - SOCCER BOYS JR VARSITY - COACH FALL	\$ 2,120.00
SOCCER HBV - SOCCER BOYS VARSITY - COACH FALL	\$ 3,673.00
SOCCER HGV - SOCCER GIRLS VARSITY - COACH FALL	\$ 3,673.00
SOFTBALL HJV - SOFTBALL JR VARSITY - COACH SPRING	\$ 2,120.00
SOFTBALL HV - SOFTBALL VARSITY - COACH SPRING	\$ 3,673.00
SWIM HV - SWIM TEAM VARSITY - COACH WINTER	\$ 3,155.00
TENNIS HBV - TENNIS BOYS VARSITY - COACH SPRING	\$ 3,673.00
TENNIS HGV - TENNIS GIRLS VARSITY - COACH SPRING	\$ 3,673.00
TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$ 2,120.00
TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$ 2,120.00
TRACK HBV - TRACK AND FIELD VARSITY - COACH SPRING	\$ 3,673.00
VOLYBALL HJV - VOLLEYBALL JR VARSITY - COACH FALL	\$ 2,120.00
VOLYBALL HV - VOLLEYBALL VARSITY - COACH FALL	\$ 3,673.00
WRESTLING HV - WRESTLING VARSITY - COACH WINTER	\$ 4,190.00
WRESTLING HJV - WRESTLING JR VARSITY - COACH WINTER	\$ 2,638.00

1033142000 211	HEALTH INSURANCE	\$ 21,841.68	\$ 23,764.02	\$ 23,764.10	\$ 25,023.60	\$ 28,777.44	\$ 3,753.84
1033142000 212	DENTAL INSURANCE	\$ 1,665.84	\$ 1,841.28	\$ 1,841.28	\$ 1,913.28	\$ 2,008.80	\$ 95.52
1033142000 213	LIFE INSURANCE	\$ 243.12	\$ 243.12	\$ 243.12	\$ 267.36	\$ 267.36	\$ 0.00
1033142000 214	DISABILITY INSURANCE	\$ 159.12	\$ 159.12	\$ 159.12	\$ 175.20	\$ 175.20	\$ 0.00
1033142000 220	SOCIAL SECURITY	\$ 14,813.98	\$ 15,170.90	\$ 11,658.20	\$ 15,426.42	\$ 15,481.85	\$ 55.43

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)
1420 - ATHLETIC ACTIVITIES								
		POST FROM PERSONNEL BUDGETING	\$ 6,038.00					
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	\$ 9,443.85					
1033142000	232	TEACHER RETIREMENT	\$ 18,033.45	\$ 19,503.27	\$ 17,497.83	\$ 19,201.02	\$ 30,434.65	\$ 11,233.63
		POST FROM PERSONNEL BUDGETING	\$ 16,532.65					
		TEACHER RETIRMENT ON PHS ATHLETICS	\$ 13,902.00					
1033142000	260	WORKERS COMP INSURANCE	\$ 878.68	\$ 983.37	\$ 740.00	\$ 1,068.85	\$ 7,009.55	\$ 5,940.70
		POST FROM PERSONNEL BUDGETING	\$ 419.84					
		WORKER'S COMP ON PHS ATHLETICS	\$ 6,589.71					
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, SUPPLIES WERE NOT USED	\$ 0.00					
			\$ 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	\$ 15,000.00	(\$ 3,000.00)
		REPLACE UNIFORMS FOR BOYS AND GIRLS BASKETBALL,	\$ 0.00					
		AND HOCKEY (HOCKEY WILL BE SPLIT WITH OTHER DISTRICT)	\$ 12,000.00					
		REPLACE TEAM BENCHES ON HARRIS FIELD, PHS SOCCER	\$ 6,000.00					
		REPLACE ROTTED STORAGE SHED FOR TRACK AND FOOTBALL	\$ 10,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- HOCKEY SPLIT COSTS	\$ 0.00					
		FOR UNIFORMS	(\$ 3,000.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION- NEW STORAGE SHED	(\$ 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					

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)
1420 - ATHLETIC ACTIVITIES								
		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					
TOTAL PHS ATHLETICS			\$ 405,079.83	\$ 417,849.08	\$ 340,049.70	\$ 423,416.83	\$ 437,642.85	\$ 14,226.02
TOTAL 1420 - ATHLETIC ACTIVITIES			\$ 466,018.27	\$ 483,538.50	\$ 393,146.30	\$ 483,434.05	\$ 502,245.35	\$ 18,811.30
1490 - OTHER STUDENT ACTIVITIES								
PHS OTHR STUDENT ACTIVITY 33 - PELHAM HIGH SCHOOL								
1033149000	110	SALARIES	\$ 32,970.00	\$ 32,970.00	\$ 33,642.00	\$ 33,642.00	\$ 34,650.00	\$ 1,008.00
		MICHAUD, SUZANNE SCH TOCAREER HOURLY	\$ 34,650.00					
1033149000	211	HEALTH INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1033149000	212	DENTAL INSURANCE	\$ 1,445.42	\$ 1,473.05	\$ 1,482.60	\$ 1,530.51	\$ 1,607.01	\$ 76.50
1033149000	213	LIFE INSURANCE	\$ 45.92	\$ 53.52	\$ 55.20	\$ 62.64	\$ 64.32	\$ 1.68
1033149000	214	DISABILITY INSURANCE	\$ 79.44	\$ 79.44	\$ 79.44	\$ 87.60	\$ 87.60	\$ 0.00
1033149000	220	SOCIAL SECURITY	\$ 2,724.04	\$ 2,751.71	\$ 2,774.88	\$ 2,803.10	\$ 2,880.23	\$ 77.13
1033149000	231	NON-TEACHER RETIREMENT	\$ 3,751.65	\$ 3,682.75	\$ 3,757.80	\$ 3,757.81	\$ 4,871.79	\$ 1,113.98
1033149000	260	WORKERS COMP INSURANCE	\$ 162.20	\$ 178.38	\$ 176.45	\$ 194.20	\$ 200.97	\$ 6.77
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					
TOTAL PHS OTHR STUDENT ACTIVITY			\$ 45,507.15	\$ 47,488.85	\$ 45,662.25	\$ 48,827.86	\$ 48,711.92	(\$ 115.94)
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$ 45,507.15	\$ 47,488.85	\$ 45,662.25	\$ 48,827.86	\$ 48,711.92	(\$ 115.94)

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)
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1501 - SELF-FUNDED PROGRAMS

PES SELF-FUNDED PROGRAMS 11 - PELHAM ELEMENTARY SCHOOL

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 BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION	\$ 0.00					
			\$ 8,931.00					
1011150100	610	SUPPLIES	(\$ 12.20)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES SELF-FUNDED PROGRAMS			(\$ 12.20)	\$ 3,233.48	\$ 0.00	\$ 8,931.00	\$ 8,931.00	\$ 0.00

1501 - SELF-FUNDED PROGRAMS

PHS SELF-FUNDED PROGRAMS 33 - PELHAM HIGH SCHOOL

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 AND SPRING LEADERSHIP CONFERENCE 20 ATTENDEES @200	\$ 1,400.00					
			\$ 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			(\$ 12.20)	\$ 3,233.48	\$ 0.00	\$ 15,131.00	\$ 15,131.00	\$ 0.00

2110 - SOCIAL WORK SERVICES

DW SOCIAL WORK SERVICES 00 - DISTRICT-WIDE

1000211000	110	SALARIES	\$ 45,860.00	\$ 45,860.00	\$ 45,860.00	\$ 45,860.00	\$ 47,236.00	\$ 1,376.00
		WALES, AMY	\$ 47,236.00					
		SOCIAL WRK						
		SALARY NON-UNION						
1000211000	211	HEALTH INSURANCE	\$ 16,079.38	\$ 16,625.02	\$ 22,642.16	\$ 23,633.40	\$ 27,178.60	\$ 3,545.20
1000211000	212	DENTAL INSURANCE	\$ 799.07	\$ 814.40	\$ 1,482.60	\$ 1,530.60	\$ 1,607.00	\$ 76.40
1000211000	213	LIFE INSURANCE	\$ 74.64	\$ 74.64	\$ 74.64	\$ 84.00	\$ 87.36	\$ 3.36
1000211000	214	DISABILITY INSURANCE	\$ 121.44	\$ 121.44	\$ 121.44	\$ 137.88	\$ 142.08	\$ 4.20
1000211000	220	SOCIAL SECURITY	\$ 3,374.10	\$ 3,508.29	\$ 3,310.56	\$ 3,508.29	\$ 3,613.55	\$ 105.26
1000211000	232	TEACHER RETIREMENT	\$ 7,961.19	\$ 8,163.08	\$ 8,163.20	\$ 8,163.08	\$ 9,929.01	\$ 1,765.93
1000211000	260	WORKERS COMP INSURANCE	\$ 206.70	\$ 227.42	\$ 221.00	\$ 243.06	\$ 252.15	\$ 9.09
TOTAL DW SOCIAL WORK SERVICES			\$ 74,476.52	\$ 75,394.29	\$ 81,875.60	\$ 83,160.31	\$ 90,045.75	\$ 6,885.44

2110 - SOCIAL WORK SERVICES

PES SOCIAL WORK 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)
2110 - SOCIAL WORK SERVICES								
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
		FOOD/COFFEE FOR PARENT TRAINING 2X PER YEAR	\$ 400.00					
TOTAL PES SOCIAL WORK SERVICES			\$ 660.06	\$ 1,000.00	\$ 867.63	\$ 1,250.00	\$ 1,050.00	(\$ 200.00)
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)
		PRINTING OF FLYERS	\$ 100.00					
1012211000	610	SUPPLIES	\$ 0.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00
		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
2110 - SOCIAL WORK SERVICES								
PHS SOCIAL WORK SERVICES								
33 - PELHAM HIGH SCHOOL								
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			\$ 75,136.58	\$ 77,444.29	\$ 82,938.32	\$ 85,460.31	\$ 92,145.75	\$ 6,685.44
2120 - GUIDANCE SERVICES								
DW GUIDANCE								
00 - DISTRICT-WIDE								
1000212000	446	RENTAL/LEASE SOFTWARE	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00
		504 DATA MANAGEMENT SERVICES -ACUITY	\$ 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)
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2120 - GUIDANCE SERVICES

BUDGET MISSING FOR FY21, PROGRAM USED FOR MANY YRS	\$ 1,500.00
LEVEL 2 SUPERINTENDENT ADJUSTMENT- 504 SOFTWARE	\$ 500.00

TOTAL DW GUIDANCE **\$ 1,500.00** **\$ 1,500.00** **\$ 2,000.00** **\$ 0.00** **\$ 2,000.00** **\$ 2,000.00**

2120 - GUIDANCE SERVICES

PES GUIDANCE SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011212000 110 SALARIES **\$ 159,636.25** **\$ 133,725.00** **\$ 112,675.00** **\$ 160,801.00** **\$ 176,605.00** **\$ 15,804.00**

FLAHERTY, TRACI	GUIDANCE E	SALARY TEACHER	\$ 70,269.00
PIKE, NICHOLE	GUIDANCE E	SALARY TEACHER	\$ 59,043.00
PROUTY, SHANNON	GUIDANCE E	SALARY TEACHER	\$ 47,293.00

1011212000 120 DAILY SUBSTITUTE SALARIES **\$ 5,475.00** **\$ 0.00** **\$ 0.00** **\$ 0.00** **\$ 0.00** **\$ 0.00**

1011212000 211 HEALTH INSURANCE **\$ 28,778.08** **\$ 29,754.64** **\$ 43,809.56** **\$ 76,970.38** **\$ 78,880.80** **\$ 1,910.42**

1011212000 212 DENTAL INSURANCE **\$ 1,961.72** **\$ 1,999.40** **\$ 2,965.20** **\$ 3,061.20** **\$ 4,821.00** **\$ 1,759.80**

1011212000 213 LIFE INSURANCE **\$ 210.72** **\$ 210.72** **\$ 183.12** **\$ 203.28** **\$ 313.68** **\$ 110.40**

1011212000 214 DISABILITY INSURANCE **\$ 318.24** **\$ 318.24** **\$ 278.64** **\$ 309.96** **\$ 485.52** **\$ 175.56**

1011212000 220 SOCIAL SECURITY **\$ 12,272.38** **\$ 10,229.96** **\$ 7,986.13** **\$ 8,769.58** **\$ 13,515.35** **\$ 4,745.77**

1011212000 232 TEACHER RETIREMENT **\$ 27,712.78** **\$ 23,803.05** **\$ 19,968.81** **\$ 20,405.03** **\$ 37,122.37** **\$ 16,717.34**

1011212000 260 WORKERS COMP INSURANCE **\$ 744.65** **\$ 663.15** **\$ 542.88** **\$ 607.57** **\$ 942.72** **\$ 335.15**

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
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1011212000 643 INFORMATION ACCESS FEES **\$ 0.00** **\$ 0.00** **\$ 0.00** **\$ 250.00** **\$ 50.00** **(\$ 200.00)**

APPS FOR IPADS	\$ 50.00
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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

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)
2120 - GUIDANCE SERVICES								
TOTAL PES GUIDANCE SERVICES			\$ 238,731.53	\$ 204,363.16	\$ 188,963.20	\$ 276,478.00	\$ 318,053.44	\$ 41,575.44
2120 - GUIDANCE SERVICES								
PMS GUIDANCE SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012212000	110	SALARIES	\$ 122,923.87	\$ 125,005.00	\$ 127,067.10	\$ 128,206.00	\$ 131,095.00	\$ 2,889.00
		CARTIER, KATHLEEN	GUIDANCE M	SALARY TEACHER	\$ 78,233.00			
		HATZIMANOLIS, HARALAMBOS	GUIDANCE M	SALARY TEACHER	\$ 52,862.00			
1012212000	211	HEALTH INSURANCE	\$ 23,333.61	\$ 24,125.40	\$ 24,338.67	\$ 25,404.40	\$ 29,215.20	\$ 3,810.80
1012212000	212	DENTAL INSURANCE	\$ 1,315.37	\$ 1,340.60	\$ 1,349.17	\$ 1,393.00	\$ 1,462.60	\$ 69.60
1012212000	213	LIFE INSURANCE	\$ 194.40	\$ 194.40	\$ 202.56	\$ 228.24	\$ 233.28	\$ 5.04
1012212000	214	DISABILITY INSURANCE	\$ 279.60	\$ 279.60	\$ 287.04	\$ 323.40	\$ 329.52	\$ 6.12
1012212000	220	SOCIAL SECURITY	\$ 9,229.36	\$ 9,562.88	\$ 9,540.42	\$ 9,807.77	\$ 10,045.22	\$ 237.45
1012212000	232	TEACHER RETIREMENT	\$ 20,904.79	\$ 22,250.89	\$ 22,618.13	\$ 22,820.66	\$ 27,556.17	\$ 4,735.51
1012212000	260	WORKERS COMP INSURANCE	\$ 554.16	\$ 619.91	\$ 612.09	\$ 679.49	\$ 699.79	\$ 20.30
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	\$ 1,200.00	\$ 300.00
		SCHOOL SUPPLIES, BACKPACKS, LOCKER ORGANIZATION, ETC.	\$ 1,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- GUIDANCE SUPPLIES	(\$ 400.00)					
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			\$ 183,554.65	\$ 192,531.68	\$ 190,746.52	\$ 196,612.96	\$ 208,386.78	\$ 11,773.82
2120 - GUIDANCE SERVICES								
PHS GUIDANCE SERVICES			33 - PELHAM HIGH SCHOOL					
1033212000	110	SALARIES	\$ 301,743.48	\$ 309,887.14	\$ 312,874.80	\$ 323,015.70	\$ 324,129.88	\$ 1,114.18
		DOWDLE, BELINDA	SECR GUID H	HOURLY	\$ 24,000.00			

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)
2120 - GUIDANCE SERVICES								
	FOWLER, ANNE	DEAN STUDENT	SALARY NON-UNION	\$ 88,797.00				
	KORAVOS, BETH	SECR GUID H	HOURLY	\$ 22,890.00				
	KRESS, HEATHER		ADDT'L DAYS PER CONTRACT	\$ 4,267.56				
	KRESS, HEATHER	GUIDANCE H	SALARY TEACHER	\$ 66,147.00				
	PHILLIPS, SARA JEAN		ADDT'L DAYS PER CONTRACT	\$ 3,742.80				
	PHILLIPS, SARA JEAN	GUIDANCE H	SALARY TEACHER	\$ 58,013.00				
	SPAULDING, LAURA		ADDT'L DAYS PER CONTRACT	\$ 3,410.52				
	SPAULDING, LAURA	GUIDANCE H	SALARY TEACHER	\$ 52,862.00				
1033212000	130	OVERTIME SALARIES		\$ 170.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	211	HEALTH INSURANCE		\$ 118,851.62	\$ 130,269.53	\$ 94,122.78	\$ 97,447.18	\$ 134,458.71
1033212000	212	DENTAL INSURANCE		\$ 7,863.28	\$ 8,548.40	\$ 5,740.16	\$ 5,820.48	\$ 7,718.23
1033212000	213	LIFE INSURANCE		\$ 571.74	\$ 580.32	\$ 592.20	\$ 674.40	\$ 2,406.48
1033212000	214	DISABILITY INSURANCE		\$ 698.86	\$ 692.64	\$ 723.12	\$ 814.56	\$ 815.28
1033212000	220	SOCIAL SECURITY		\$ 22,316.21	\$ 23,706.35	\$ 23,917.01	\$ 25,169.71	\$ 25,068.39
1033212000	231	NON-TEACHER RETIREMENT		\$ 6,332.46	\$ 5,918.98	\$ 6,093.23	\$ 6,134.82	\$ 6,592.73
1033212000	232	TEACHER RETIREMENT		\$ 42,751.73	\$ 45,727.69	\$ 45,981.89	\$ 47,720.61	\$ 58,275.82
1033212000	260	WORKERS COMP INSURANCE		\$ 1,360.78	\$ 1,536.71	\$ 1,536.43	\$ 1,743.79	\$ 1,746.22
1033212000	275	WORKSHOPS NON-UNION		\$ 150.00	\$ 1,325.00	\$ 399.00	\$ 3,275.00	\$ 800.00
		CONFERENCES: POWERSCHOOL UNIVERSITY - 2 ATTEND (2@\$400)		\$ 800.00				
1033212000	291	TSA MATCH CONTRIBUTION		\$ 2,400.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
1033212000	321	PROFESSIONAL EDU SERVICES		\$ 150.00	\$ 0.00	\$ 0.00	\$ 150.00	\$ 0.00
		SAU NOTE: BUDGET NOT REQUIRED		\$ 0.00				
1033212000	330	PROFESSIONAL SERVICES		\$ 2,633.40	\$ 1,000.00	\$ 108.00	\$ 1,000.00	\$ 250.00
		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
1033212000	446	RENTAL/LEASE SOFTWARE		\$ 2,822.50	\$ 4,335.00	\$ 3,332.50	\$ 4,000.00	\$ 4,000.00
		RENTAL/LEASE SOFTWARE (NAVIANCE)		\$ 4,000.00				
1033212000	550	PRINTING		\$ 132.00	\$ 1,000.00	\$ 580.91	\$ 1,000.00	\$ 600.00
		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
		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
		PSAT 8/9 (175 STUDENTS X \$14 = \$2450)		\$ 2,450.00				
		PSAT NMSQT 10TH GRADE (175 X \$19 = \$3325)		\$ 3,325.00				

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)
2120 - GUIDANCE SERVICES								
		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					
TOTAL PHS GUIDANCE SERVICES			\$ 531,433.97	\$ 559,152.76	\$ 518,919.22	\$ 543,856.26	\$ 590,396.74	\$ 46,540.48
TOTAL 2120 - GUIDANCE SERVICES			\$ 955,220.15	\$ 957,547.60	\$ 900,628.94	\$ 1,016,947.22	\$ 1,118,836.96	\$ 101,889.74
2134 - NURSE SERVICES								
DW NURSE SERVICES								
00 - DISTRICT-WIDE								
1000213400	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 4,200.00	\$ 0.00	\$ 7,885.00	\$ 9,919.00	\$ 2,034.00
		NURSE DAILY SUBSTITUTES -LEVEL FUND	\$ 2,800.00					
		NURSE AGENCY SUBS -BUDGET FOR SCHOOLS, 21D @ \$339 EA	\$ 7,119.00					
1000213400	220	SOCIAL SECURITY	\$ 0.00	\$ 321.30	\$ 0.00	\$ 214.20	\$ 214.20	\$ 0.00
		NURSE DAILY FICA	\$ 214.20					
1000213400	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 20.83	\$ 0.00	\$ 14.84	\$ 14.95	\$ 0.11
		NURSE DAILY WC	\$ 14.95					
TOTAL DW NURSE SERVICES			\$ 0.00	\$ 4,542.13	\$ 0.00	\$ 8,114.04	\$ 10,148.15	\$ 2,034.11
2134 - NURSE SERVICES								
PES NURSE SERVICES								
11 - PELHAM ELEMENTARY SCHOOL								
1011213400	110	SALARIES	\$ 84,509.79	\$ 85,314.00	\$ 85,332.83	\$ 88,402.50	\$ 109,423.00	\$ 21,020.50
		BODENRADER, JENNIFER	\$ 62,645.00					
		NURSE E						
		SALARY TEACHER						

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								
		VACANT POSITION, NURSE E SALARY TEACHER	\$ 46,778.00					
		POST FROM PERSONNEL BUDGETING	\$ 86,034.00					
		SAU NOTE: VACANT NURSE E IS 50% AT \$23,389	\$ 0.00					
		NEW REQUEST -EXPAND 50% NURSE TO 100% NURSE	\$ 23,389.00					
1011213400	114	INSTRUC. ASST. SALARIES	\$ 19,693.46	\$ 20,193.81	\$ 13,606.30	\$ 18,352.53	\$ 18,667.74	\$ 315.21
		MACKINNON, NICOLE NURSE AIDE HOURLY PESPA	\$ 18,667.74					
1011213400	120	DAILY SUBSTITUTE SALARIES	\$ 1,111.30	\$ 0.00	\$ 834.60	\$ 0.00	\$ 0.00	\$ 0.00
1011213400	211	HEALTH INSURANCE	\$ 22,500.21	\$ 23,212.84	\$ 23,404.78	\$ 24,363.80	\$ 38,869.05	\$ 14,505.25
		POST FROM PERSONNEL BUDGETING	\$ 29,461.00					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -HEALTH INS	\$ 9,408.05					
1011213400	212	DENTAL INSURANCE	\$ 1,445.42	\$ 1,473.20	\$ 1,482.60	\$ 1,530.60	\$ 2,051.20	\$ 520.60
		POST FROM PERSONNEL BUDGETING	\$ 1,607.00					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -DENTAL	\$ 444.20					
1011213400	213	LIFE INSURANCE	\$ 137.76	\$ 137.76	\$ 137.76	\$ 117.60	\$ 195.84	\$ 78.24
		POST FROM PERSONNEL BUDGETING	\$ 112.08					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -LIFE INS	\$ 83.76					
1011213400	214	DISABILITY INSURANCE	\$ 220.08	\$ 220.08	\$ 225.84	\$ 252.96	\$ 311.76	\$ 58.80
		POST FROM PERSONNEL BUDGETING	\$ 175.20					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -DIS INS	\$ 136.56					
1011213400	220	SOCIAL SECURITY	\$ 7,990.12	\$ 8,186.10	\$ 7,561.19	\$ 8,281.36	\$ 9,915.35	\$ 1,633.99
		POST FROM PERSONNEL BUDGETING	\$ 8,126.09					
		NEW REQUEST -EXPAND 50% NURSE TO 100% - FICA/MC	\$ 1,789.26					
1011213400	232	TEACHER RETIREMENT	\$ 10,344.43	\$ 10,707.77	\$ 10,707.84	\$ 10,992.92	\$ 23,000.72	\$ 12,007.80
		POST FROM PERSONNEL BUDGETING	\$ 13,167.98					
		NEW REQUEST -EXPAND 50% NURSE TO 100% - NHRS	\$ 9,832.74					
1011213400	260	WORKERS COMP INSURANCE	\$ 481.59	\$ 530.66	\$ 487.69	\$ 573.88	\$ 691.76	\$ 117.88
		POST FROM PERSONNEL BUDGETING	\$ 566.91					
		NEW REQUEST -EXPAND 50% NURSE TO 100% - WC	\$ 124.85					
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	\$ 0.00					
		CERTIFICATION CLASSES FOR FIELD TRIP, BEFORE AND AFTER	\$ 0.00					
		SCHOOL COVERAGE	\$ 0.00					
		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

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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2134 - NURSE SERVICES

		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$ 0.00					
		ACCURATE HEARING SCREENING RESULTS	\$ 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	\$ 0.00					
		HAVE AVAILABLE FOR SEVERE ALLERGIC REACTION	\$ 0.00					
		REGULAR	\$ 735.00					
		EPI PEN JR	\$ 735.00					
		EMERGENCY BACKPACK SUPPLIES	\$ 0.00					
		SUPPLIES TO REPLACE MISSING, BROKEN	\$ 0.00					
		(BACKPACK, THERMAL BLANKETS, DUCT TAPE, FIRST	\$ 0.00					
		AID SUPPLIES, ETC.)	\$ 250.00					
		HEALTH OFFICE SUPPLIES-SUPPLIES TO REPLENISH	\$ 0.00					
		PK-GRADE 5 SUPPLIES IN HEALTH OFFICE	\$ 0.00					
		(772@4.00)	\$ 3,088.00					
		AED PAD REPLACEMENT FOR EXPIRATION (CHILD)	\$ 120.00					
		ADULT AED PAD REPLACEMENT	\$ 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			\$ 154,001.68	\$ 157,306.23	\$ 151,343.46	\$ 163,592.16	\$ 210,702.42	\$ 47,110.26

2134 - NURSE SERVICES

PMS NURSE SERVICES **12 - PELHAM MEMORIAL SCHOOL**

1012213400	110	SALARIES	\$ 98,130.94	\$ 68,933.00	\$ 45,968.50	\$ 48,800.00	\$ 51,419.00	\$ 2,619.00
		MORRISON, JOANNE	NURSE M	SALARY TEACHER	\$ 51,419.00			
1012213400	120	DAILY SUBSTITUTE SALARIES	\$ 625.00	\$ 0.00	\$ 1,296.21	\$ 0.00	\$ 0.00	\$ 0.00
1012213400	211	HEALTH INSURANCE	\$ 15,555.74	\$ 16,083.60	\$ 21,904.78	\$ 16,936.20	\$ 26,293.60	\$ 9,357.40
1012213400	212	DENTAL INSURANCE	\$ 799.07	\$ 814.40	\$ 1,482.60	\$ 846.20	\$ 1,607.00	\$ 760.80
1012213400	213	LIFE INSURANCE	\$ 108.48	\$ 108.48	\$ 74.64	\$ 87.36	\$ 90.96	\$ 3.60
1012213400	214	DISABILITY INSURANCE	\$ 159.12	\$ 159.12	\$ 121.68	\$ 142.56	\$ 150.24	\$ 7.68
1012213400	220	SOCIAL SECURITY	\$ 7,443.20	\$ 5,273.37	\$ 3,423.60	\$ 3,733.20	\$ 3,933.56	\$ 200.36

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								
1012213400	232	TEACHER RETIREMENT	\$ 17,035.54	\$ 12,270.07	\$ 8,041.79	\$ 8,686.40	\$ 10,808.27	\$ 2,121.87
1012213400	260	WORKERS COMP INSURANCE	\$ 445.13	\$ 341.84	\$ 227.70	\$ 258.64	\$ 274.47	\$ 15.83
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)
		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			\$ 144,269.14	\$ 106,711.88	\$ 85,922.58	\$ 82,616.52	\$ 97,777.10	\$ 15,160.58
2134 - NURSE SERVICES								
PHS NURSE SERVICES			33 - PELHAM HIGH SCHOOL					
1033213400	110	SALARIES	\$ 38,990.38	\$ 45,366.00	\$ 73,833.00	\$ 47,780.00	\$ 50,388.00	\$ 2,608.00
		HILDRETH, ANGELA	\$ 50,388.00					
		NURSE H						
		SALARY TEACHER						
1033213400	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 0.00	\$ 207.92	\$ 0.00	\$ 0.00	\$ 0.00
1033213400	211	HEALTH INSURANCE	\$ 21,000.21	\$ 21,712.84	\$ 21,904.78	\$ 22,863.80	\$ 26,293.60	\$ 3,429.80
1033213400	212	DENTAL INSURANCE	\$ 1,445.42	\$ 1,473.20	\$ 1,482.60	\$ 1,530.60	\$ 1,607.00	\$ 76.40
1033213400	213	LIFE INSURANCE	\$ 69.60	\$ 69.60	\$ 72.96	\$ 85.68	\$ 89.04	\$ 3.36
1033213400	214	DISABILITY INSURANCE	\$ 112.80	\$ 112.80	\$ 120.24	\$ 139.56	\$ 147.12	\$ 7.56
1033213400	220	SOCIAL SECURITY	\$ 2,797.50	\$ 3,470.50	\$ 5,470.86	\$ 3,655.17	\$ 3,854.69	\$ 199.52
1033213400	232	TEACHER RETIREMENT	\$ 6,698.71	\$ 8,075.15	\$ 8,112.09	\$ 8,504.84	\$ 10,591.56	\$ 2,086.72
1033213400	260	WORKERS COMP INSURANCE	\$ 175.85	\$ 224.97	\$ 356.53	\$ 253.23	\$ 268.97	\$ 15.74
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

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								
		MEDICAL SUPPLIES , CRACKERS, CPR FOR STAFF	\$ 3,080.00					
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			\$ 84,783.89	\$ 84,989.06	\$ 113,911.02	\$ 90,193.88	\$ 98,608.98	\$ 8,415.10
TOTAL 2134 - NURSE SERVICES			\$ 383,054.71	\$ 353,549.30	\$ 351,177.06	\$ 344,516.60	\$ 417,236.65	\$ 72,720.05
2140 - PSYCHOLOGICAL SERVICES								
DW PSYCH SERVICES 00 - DISTRICT-WIDE								
1000214000	110	SALARIES	\$ 107,594.64	\$ 143,280.82	\$ 108,734.00	\$ 139,464.00	\$ 158,537.15	\$ 19,073.15
		ALBERT, ASHLEY PSYCHOLOGIST SALARY NON-UNION	\$ 70,338.00					
		TEMPLE, LISA PSYCHOLOGIST SALARY NON-UNION	\$ 53,000.00					
		VACANT POSITION, PSYCHOLG PT HOURLY	\$ 70,398.30					
		POST FROM PERSONNEL BUDGETING	\$ 158,537.15					
		SAU NOTE: VACANT PSYCHOLG PT IS 50% AT \$35199.15	\$ 0.00					
1000214000	211	HEALTH INSURANCE	\$ 9,864.12	\$ 26,404.51	\$ 16,869.85	\$ 18,536.16	\$ 21,316.80	\$ 2,780.64
1000214000	212	DENTAL INSURANCE	\$ 600.04	\$ 1,544.40	\$ 1,008.66	\$ 1,093.44	\$ 1,148.16	\$ 54.72
1000214000	213	LIFE INSURANCE	\$ 108.28	\$ 180.00	\$ 166.70	\$ 194.40	\$ 226.32	\$ 31.92
1000214000	214	DISABILITY INSURANCE	\$ 176.28	\$ 294.48	\$ 251.74	\$ 289.80	\$ 334.56	\$ 44.76
1000214000	220	SOCIAL SECURITY	\$ 8,203.68	\$ 10,960.99	\$ 8,272.08	\$ 10,669.00	\$ 12,129.83	\$ 1,460.83
1000214000	232	TEACHER RETIREMENT	\$ 12,448.82	\$ 19,784.85	\$ 18,943.54	\$ 18,937.24	\$ 25,925.65	\$ 6,988.41
1000214000	260	WORKERS COMP INSURANCE	\$ 485.20	\$ 710.53	\$ 523.73	\$ 739.16	\$ 846.27	\$ 107.11
1000214000	275	WORKSHOPS NON-UNION	\$ 250.00	\$ 1,950.00	\$ 0.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00
		NHASEA LAW CONFERENCE 2X400	\$ 800.00					
		PROFESSIONAL DEVELOPMENT 2 @250.00	\$ 500.00					
1000214000	321	PROFESSIONAL EDU SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		CURRICULUM DEVELOPMENT FOR SOCIAL-EMOTIONAL PROGRAMS	\$ 1,500.00					
1000214000	325	TESTING PROTOCOLS	\$ 881.00	\$ 500.00	\$ 35.00	\$ 500.00	\$ 500.00	\$ 0.00
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL EMOTIONAL, AND BEHAVIORAL) OOD	\$ 0.00					
			\$ 500.00					
1000214000	330	PROFESSIONAL SERVICES	\$ 108,637.10	\$ 95,680.00	\$ 294,532.81	\$ 250,110.28	\$ 218,000.00	(\$ 32,110.28)
		ITEMIZED SERVICES STARTING IN FY22	\$ 0.00					
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST	\$ 5,000.00					

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)
2140 - PSYCHOLOGICAL SERVICES								
		NECC BCBA CONSULTATION SERVICES	\$ 45,000.00					
		NECC COOPERATIVE CLASSROOM (75,000 P/Y)	\$ 75,000.00					
		CONTRACTED BCBA SERVICES (BEHAVIORAL LEARNING)	\$ 90,000.00					
		COUNSELING SERVICES FOR CHARTER SCHOOL STUDENTS	\$ 3,000.00					
1000214000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$ 250.00					
1000214000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$ 0.00					
		TO/FROM OOD PLACEMETNS TO PARTICIPATE IN MEETINGS	\$ 500.00					
1000214000	610	SUPPLIES	\$ 2,787.29	\$ 4,060.00	\$ 738.35	\$ 5,130.00	\$ 5,130.00	\$ 0.00
		TO ACCESS STUDENT SKILL ACQUISITION	\$ 350.00					
		EDUCATIONAL TESTING SUPPLIES FOR SPECIAL ED STUDENTS	\$ 0.00					
		OR THOSE IN THE REFERRAL PROCESS-OOD STUDENTS	\$ 2,280.00					
		CPI TRAINING MATERIALS	\$ 2,500.00					
1000214000	644	PUBLICATIONS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	\$ 200.00					
1000214000	650	SOFTWARE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		SCORING AND SURVEY SOFTWARE	\$ 500.00					
1000214000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		EQUIPMENT NEEDED FOR USE WITH OOD STUDENTS	\$ 1.00					
1000214000	810	DUES AND FEES	\$ 70.00	\$ 210.00	\$ 0.00	\$ 140.00	\$ 140.00	\$ 0.00
		NHASP 2X70	\$ 140.00					
TOTAL DW PSYCH SERVICES			\$ 253,606.45	\$ 308,510.58	\$ 450,076.46	\$ 450,053.48	\$ 448,485.74	(\$ 1,567.74)

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					
		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					

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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2140 - PSYCHOLOGICAL SERVICES

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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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
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TESTING PROTOCOLS			\$ 2,500.00					
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1012214000 610 SUPPLIES	\$ 145.03	\$ 150.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
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SCHOOL PSYCH SUPPLIES			\$ 200.00					
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TOTAL PMS PSYCH SERVICES	\$ 2,057.90	\$ 2,357.00	\$ 2,137.24	\$ 2,700.00	\$ 2,700.00	\$ 0.00
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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	\$ 2,500.00	(\$ 500.00)
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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)
2140 - PSYCHOLOGICAL SERVICES								
		TESTING PROTOCOLS	\$ 0.00					
		WISC, VINELAND, CTOPP PROTOCOLS, ETC.	\$ 3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PSCH SVC TEST PROTOCL	(\$ 500.00)					
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	\$ 2,850.00	(\$ 500.00)
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$ 261,219.56	\$ 315,513.52	\$ 454,843.14	\$ 462,242.48	\$ 460,279.74	(\$ 1,962.74)
2150 - SPEECH SERVICES								
DW SPEECH SERVICES			00 - DISTRICT-WIDE					
1000215000	110	SALARIES	\$ 221,461.20	\$ 255,901.08	\$ 150,884.21	\$ 261,305.00	\$ 279,824.10	\$ 18,519.10
		CORREDOR, MARY	\$ 72,615.00					
		LOVETT, BARBARA	\$ 82,169.00					
		VACANT POSITION,	\$ 70,398.30					
		VACANT POSITION,	\$ 44,100.00					
		VACANT POSITION,	\$ 70,000.00					
		POST FROM PERSONNEL BUDGETING	\$ 282,963.66					
		SAU NOTE: VACANT SLP PT IS .20 FTE AT \$14079.66	\$ 0.00					
		NEW REQUEST -REPLACE SPEECH AIDE BELOW WITH A SPEECH	\$ 0.00					
		AND LANGUAGE ASSISTANT (SPLA) -INCREMENTAL SAL INCREAS	\$ 10,940.10					
		LEVEL 2 SUPERINTENDENT REDUCTION- ELIMINATE SLP PT	\$ 0.00					
		2.0 FTE POSITION -MEET NEEDS WITH CONTRACTED SERV	(\$ 14,079.66)					
1000215000	114	INSTRUC. ASST. SALARIES	\$ 22,822.07	\$ 23,494.38	\$ 23,494.38	\$ 24,429.38	\$ 19,004.90	(\$ 5,424.48)
		VACANT POSITION,	\$ 19,004.90					
		POST FROM PERSONNEL BUDGETING	\$ 19,004.90					
1000215000	211	HEALTH INSURANCE	\$ 27,119.13	\$ 38,411.36	\$ 33,543.92	\$ 35,012.80	\$ 59,714.36	\$ 24,701.56
		POST FROM PERSONNEL BUDGETING	\$ 40,264.80					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -MED	\$ 19,449.56					
1000215000	212	DENTAL INSURANCE	\$ 2,114.44	\$ 2,668.07	\$ 1,639.10	\$ 3,071.71	\$ 2,665.15	(\$ 406.56)
		POST FROM PERSONNEL BUDGETING	\$ 1,776.80					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -DENT	\$ 888.35					
1000215000	213	LIFE INSURANCE	\$ 330.72	\$ 386.82	\$ 244.56	\$ 276.48	\$ 338.88	\$ 62.40
		POST FROM PERSONNEL BUDGETING	\$ 285.36					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -LIFE	\$ 53.52					
1000215000	214	DISABILITY INSURANCE	\$ 460.08	\$ 551.86	\$ 318.24	\$ 350.40	\$ 437.76	\$ 87.36

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								
		POST FROM PERSONNEL BUDGETING	\$ 350.40					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -DIS	\$ 87.36					
1000215000	220	SOCIAL SECURITY	\$ 18,637.67	\$ 21,603.25	\$ 12,979.01	\$ 21,858.16	\$ 22,881.92	\$ 1,023.76
		POST FROM PERSONNEL BUDGETING	\$ 23,122.10					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -FICA	\$ 836.92					
		LEVEL 2 SUPERINTENDENT REDUCTION- SLP PT 2.0 -FICA	(\$ 1,077.10)					
1000215000	232	TEACHER RETIREMENT	\$ 35,345.02	\$ 51,460.88	\$ 26,857.26	\$ 44,157.35	\$ 38,830.24	(\$ 5,327.11)
		POST FROM PERSONNEL BUDGETING	\$ 32,535.59					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -NHRS	\$ 6,294.65					
1000215000	260	WORKERS COMP INSURANCE	\$ 1,114.82	\$ 1,400.41	\$ 839.93	\$ 1,514.44	\$ 1,594.74	\$ 80.30
		POST FROM PERSONNEL BUDGETING	\$ 1,611.92					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -WC	\$ 57.98					
		LEVEL 2 SUPERINTENDENT REDUCTION- SLP PT 2.0 WC	(\$ 75.16)					
1000215000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		WORKSHOPS, NON-UNION (4X250)	\$ 1,000.00					
1000215000	321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 687.50	\$ 0.00	\$ 700.00	\$ 0.00	(\$ 700.00)
1000215000	330	PROFESSIONAL SERVICES	\$ 171,299.46	\$ 33,600.00	\$ 329,380.91	\$ 244,809.27	\$ 300,500.00	\$ 55,690.73
		ITEMIZED SERVICES STARTING IN FY22	\$ 0.00					
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS, CAPD EVALUATIONS),	\$ 2,500.00					
		CONTRACTED SPL EVALAUTIONS FOR INDEPENDENT EVALUATIONS REQUESTED BY PARENTS	\$ 3,000.00					
		CONTRACTED SPL SERVICES PROVIDED TO 4 STUDENTS AT CHARTER SCHOOLS	\$ 20,000.00					
		CONTRACTED PRE-K SPL SERVICES-BUDGETED DUE TO DIFFICULTY HIRING	\$ 125,000.00					
		CONTRACTED SPEECH AND LANGAUGE FOR K-2 - BUDGETED DUE TO DIFFICULTY HIRING	\$ 125,000.00					
		CONTRACTED ASSISTIVE TECHNOLOGY/AAC SERVICES (PT SLP)	\$ 25,000.00					
1000215000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY IN CHARTER SCHOOLS	\$ 200.00					
1000215000	610	SUPPLIES	\$ 0.00	\$ 450.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	\$ 200.00					
1000215000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS	\$ 2,000.00					

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)
2150 - SPEECH SERVICES								
TOTAL DW SPEECH SERVICES			\$ 500,704.61	\$ 433,815.61	\$ 580,181.52	\$ 638,884.99	\$ 729,192.05	\$ 90,307.06
2150 - SPEECH SERVICES								
PES SPEECH SERVICES			11 - PELHAM ELEMENTARY SCHOOL					
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)
TOTAL PES SPEECH SERVICES			\$ 1,920.75	\$ 3,088.00	\$ 726.05	\$ 2,875.00	\$ 2,150.00	(\$ 725.00)
2150 - SPEECH SERVICES								
PMS SPEECH SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1011215000	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)
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)

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 2150 - SPEECH SERVICES			\$ 505,421.09	\$ 439,553.61	\$ 581,790.42	\$ 645,059.99	\$ 734,042.05	\$ 88,982.06
2162 - PT SERVICES								
DW PT SERVICES			00 - DISTRICT-WIDE					
1000216200	330	PROFESSIONAL SERVICES	\$ 60,287.00	\$ 70,000.00	\$ 30,624.00	\$ 70,000.00	\$ 73,100.00	\$ 3,100.00
		CONTRACTED PHYSICAL THERAPY EVALAUTION PER	\$ 0.00					
		IEP	\$ 1,000.00					
		CONTRACTED PHYSICAL THERAPY WITH INFLATION	\$ 72,100.00					
1000216200	610	SUPPLIES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00
		SUPPLIES FOR IMPLEMENTING IEP GOALS	\$ 200.00					
1000216200	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,000.00	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	(\$ 2,500.00)
		EQUIPMENT FOR PT SERVICES	\$ 1,000.00					
TOTAL DW PT SERVICES			\$ 60,287.00	\$ 71,200.00	\$ 33,124.00	\$ 73,500.00	\$ 74,300.00	\$ 800.00
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)
		MISC SUPPLIES	\$ 300.00					
TOTAL PHS PT SERVICES			\$ 0.00	\$ 300.00	\$ 0.00	\$ 350.00	\$ 300.00	(\$ 50.00)
TOTAL 2162 - PT SERVICES			\$ 60,287.00	\$ 71,500.00	\$ 33,124.00	\$ 73,850.00	\$ 74,600.00	\$ 750.00
2163 - OT SERVICES								
DW OT SERVICES			00 - DISTRICT-WIDE					
1000216300	110	SALARIES	\$ 162,175.66	\$ 161,817.00	\$ 166,895.00	\$ 166,895.00	\$ 202,968.00	\$ 36,073.00
		BELIVEAU, EILEEN	OCCUP THERPY	SALARY NON-UNION	\$ 59,688.00			
		FASTNACHT, ALYSSA	OCCUP THERPY	SALARY NON-UNION	\$ 52,302.00			
		MILNER, KRISTINE	OCCUP THERPY	SALARY NON-UNION	\$ 67,914.00			
		POST FROM PERSONNEL BUDGETING			\$ 179,904.00			
		NEW REQUEST -ADD 50% COTA (RATHER THAN CONTRACTED			\$ 0.00			
		SERVICES TO MEET CURRENT NEEDS			\$ 23,064.00			
1000216300	211	HEALTH INSURANCE	\$ 32,746.93	\$ 33,756.37	\$ 34,028.17	\$ 35,386.60	\$ 40,244.80	\$ 4,858.20
1000216300	212	DENTAL INSURANCE	\$ 2,478.02	\$ 2,525.60	\$ 2,541.84	\$ 2,624.20	\$ 2,755.40	\$ 131.20
1000216300	213	LIFE INSURANCE	\$ 262.56	\$ 262.56	\$ 270.72	\$ 306.72	\$ 329.76	\$ 23.04
1000216300	214	DISABILITY INSURANCE	\$ 418.32	\$ 418.32	\$ 426.48	\$ 478.80	\$ 507.60	\$ 28.80

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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)
2163 - OT SERVICES								
1000216300	220	SOCIAL SECURITY	\$ 12,388.25	\$ 12,608.50	\$ 12,741.25	\$ 12,996.97	\$ 15,763.13	\$ 2,766.16
		POST FROM PERSONNEL BUDGETING	\$ 13,998.73					
		NEW REQUEST -ADD 50% COTA POSITION - FICA/MC	\$ 1,764.40					
1000216300	232	TEACHER RETIREMENT	\$ 28,153.43	\$ 28,803.43	\$ 29,707.32	\$ 29,707.31	\$ 37,815.82	\$ 8,108.51
1000216300	260	WORKERS COMP INSURANCE	\$ 744.44	\$ 817.33	\$ 818.63	\$ 900.45	\$ 1,098.57	\$ 198.12
		POST FROM PERSONNEL BUDGETING	\$ 976.33					
		NEW REQUEST -ADD 50% COTA POSITION -WC	\$ 122.24					
1000216300	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 750.00	\$ 250.00	\$ 750.00	\$ 1,000.00	\$ 250.00
		NON-UNION WORKSHOPS 3 @250	\$ 750.00					
		NEW REQUEST -ADD 50% COTA POSITION - WORKSHOP	\$ 250.00					
1000216300	325	TESTING PROTOCOLS	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 250.00	(\$ 250.00)
		EVALUATIONS TO COMPLETED 3 YEAR REEVALAUTIONS	\$ 0.00					
		AS REQUIRED BY LAW	\$ 250.00					
1000216300	330	PROFESSIONAL SERVICES	\$ 8,362.90	\$ 39,840.00	\$ 8,159.00	\$ 14,413.00	\$ 109,600.00	\$ 95,187.00
		EVALUATIONS THAT CANNOT BE PROVIDED BY THE SCHOOL	\$ 0.00					
		DISTRICT STAFF INCLUDING INDEPENDENT EVALAUTIONS	\$ 6,800.00					
		CONTRACTED OT SERVICES PROVIDED (2 DAYS PER WK)	\$ 87,800.00					
		(THIS BUDGET CAN BE ELIMINATED IF NEW COTA REQUEST IS APPROVED)	\$ 0.00					
		CONTRACTED OT SERVICES FOR CHARTER SCHOOL STUDENTS	\$ 15,000.00					
1000216300	610	SUPPLIES	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00
		SUPPLIES FOR OOD STUDENTS	\$ 300.00					
1000216300	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		NEW REQUEST -ADD 50% COTA POSITION - NEW EQUIPMENT	\$ 1,000.00					
1000216300	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00
		OT REPLACEMENT EQUIPMENT	\$ 100.00					
TOTAL DW OT SERVICES			\$ 247,730.51	\$ 282,749.11	\$ 255,838.41	\$ 265,359.05	\$ 413,733.08	\$ 148,374.03
2163 - OT SERVICES								
PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
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))	\$ 0.00					
		(2/25PK@50.00)	\$ 100.00					
1011216300	610	SUPPLIES	\$ 1,647.93	\$ 798.88	\$ 661.88	\$ 1,333.00	\$ 1,296.00	(\$ 37.00)

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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)
2163 - OT SERVICES								
		SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS & CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	\$ 0.00					
		SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-BAND, FIDGETS, NOISE CANCELLING HEADPHONES, THERAPUTTY)	\$ 325.00					
		PLATFORM SWING	\$ 0.00					
		RIFTON COMPASS CHAIR (SIZE 3)	\$ 0.00					
			\$ 325.00					
			\$ 291.00					
			\$ 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-THERAPY TECHNOLOGY ACTIVITIES, HANDOUTS, WORK-SHEETS, GAMES AND EDUCATIONAL MATERIALS.	\$ 0.00					
			\$ 0.00					
			\$ 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)
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
		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)
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					

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)
2163 - OT SERVICES								
		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 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 WITH PHYSICAL DISABILITIES, REPLACEMENT, OF 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			\$ 256,459.06	\$ 292,941.11	\$ 258,655.00	\$ 276,687.05	\$ 424,274.08	\$ 147,587.03
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
		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
2190 - OTHER PUPIL SERVICES								
<u>PMS OTHER STUDENT SERVICE</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
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
2190 - OTHER PUPIL SERVICES								
<u>PHS OTHER STUDENT SERVICE</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
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					
TOTAL PHS OTHER STUDENT SERVICE			\$ 40.35	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00

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TOTAL 2190 - OTHER PUPIL SERVICES			\$ 1,154.58	\$ 2,000.00	\$ 31.98	\$ 3,200.00	\$ 3,700.00	\$ 500.00
2210 - IMPROVEMENT- INSTRUCTION								
DW IMPROVEMENT INSTRUC 00 - DISTRICT-WIDE								
1000221000	110	SALARIES	\$ 199,785.38	\$ 197,217.00	\$ 177,381.25	\$ 200,209.00	\$ 203,290.00	\$ 3,081.00
		MARANDOS, SARAH DIR CURRICUL SALARY NON-UNION	\$ 105,790.00					
		POST FROM PERSONNEL BUDGETING	\$ 105,790.00					
		RESPONSIBILITY POOL SALARIES REQUIRED BY CBA	\$ 76,000.00					
		TGIF SALARIES REQUIRED BY CBA	\$ 10,750.00					
		SCHOOL IMPROVEMENT SALARIES REQUIRED BY CBA	\$ 10,750.00					
1000221000	211	HEALTH INSURANCE	\$ 22,828.07	\$ 23,764.02	\$ 23,764.10	\$ 25,023.60	\$ 28,777.44	\$ 3,753.84
1000221000	212	DENTAL INSURANCE	\$ 1,799.88	\$ 1,841.28	\$ 1,841.28	\$ 1,913.28	\$ 2,008.80	\$ 95.52
1000221000	213	LIFE INSURANCE	\$ 243.12	\$ 243.12	\$ 243.12	\$ 267.36	\$ 267.36	\$ 0.00
1000221000	214	DISABILITY INSURANCE	\$ 639.12	\$ 639.12	\$ 639.12	\$ 703.20	\$ 703.20	\$ 0.00
1000221000	220	SOCIAL SECURITY	\$ 15,152.04	\$ 16,617.10	\$ 13,437.56	\$ 15,315.99	\$ 15,559.95	\$ 243.96
		POST FROM PERSONNEL BUDGETING	\$ 8,101.20					
		RESP POOL, TGIF, & SCHOOL IMPROV FICA	\$ 7,458.75					
1000221000	232	TEACHER RETIREMENT	\$ 34,453.51	\$ 38,664.63	\$ 31,637.28	\$ 35,637.20	\$ 42,731.56	\$ 7,094.36
		POST FROM PERSONNEL BUDGETING	\$ 22,237.06					
		RESP POOL, TGIF, & SCHOOL IMPROV NHRS	\$ 20,494.50					
1000221000	260	WORKERS COMP INSURANCE	\$ 900.65	\$ 1,077.19	\$ 854.80	\$ 1,061.11	\$ 1,085.17	\$ 24.06
		POST FROM PERSONNEL BUDGETING	\$ 564.71					
		RESP POOL, TGIF, & SCHOOL IMPROV WC	\$ 520.46					
1000221000	275	WORKSHOPS NON-UNION	\$ 597.00	\$ 1,250.00	\$ 830.00	\$ 1,250.00	\$ 1,250.00	\$ 0.00
		NATIONAL CONFERENCE PER CONTRACT	\$ 750.00					
		WORKSHOPS PER CONTRACT	\$ 500.00					
1000221000	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000221000	446	RENTAL/LEASE SOFTWARE	\$ 6,627.50	\$ 8,250.00	\$ 7,300.00	\$ 7,250.00	\$ 7,250.00	\$ 0.00
		FRONTLINE-TEACHSCAPE (EVALUATION OF STAFF TOOL)	\$ 1,500.00					
		TEACHPOINT-SUPERVISION/PD (REPLACES MLP)	\$ 5,750.00					
1000221000	550	PRINTING	\$ 1,947.32	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		STUDENT REPORTS FOR SBAC AND IREADY	\$ 0.00					
		VIA SCHOOL MESSENGER	\$ 2,000.00					
1000221000	580	TRAVEL & MILEAGE	\$ 6,102.64	\$ 2,800.00	\$ 2,572.81	\$ 2,800.00	\$ 2,500.00	(\$ 300.00)
		NATIONAL CONFERENCE FOR DIR CIA PER CONTRACT	\$ 1,800.00					
		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES	\$ 1,000.00					

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2210 - IMPROVEMENT- INSTRUCTION								
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF.	(\$ 300.00)					
1000221000	610	SUPPLIES	\$ 6,448.84	\$ 1,500.00	\$ 1,713.52	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		SUPPLIES FOR DIR OF CIA	\$ 1,500.00					
1000221000	810	DUES AND FEES	\$ 1,353.92	\$ 1,500.00	\$ 1,355.00	\$ 2,046.00	\$ 2,046.00	\$ 0.00
		DUES AND FEES FOR DIR OF CIA -NHSAA	\$ 1,296.00					
		DUES AND FEES FOR DIR OF CIA -ASCD	\$ 750.00					
1000221000	890	MISCELLANEOUS	\$ 1,286.86	\$ 1,000.00	\$ 362.48	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSHP	\$ 1,000.00					
<u>TOTAL DW IMPROVEMENT INSTRUC</u>			\$ 300,165.85	\$ 301,363.46	\$ 263,932.32	\$ 300,976.74	\$ 314,969.48	\$ 13,992.74
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
		PUBLICATIONS	\$ 400.00					
<u>TOTAL PES IMPROV INSTRUCTION</u>			\$ 480.00	\$ 250.00	\$ 226.10	\$ 400.00	\$ 400.00	\$ 0.00
2210 - IMPROVEMENT- INSTRUCTION								
<u>PMS IMPROVE INSTRUCTION</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
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					
<u>TOTAL PMS IMPROVE INSTRUCTION</u>			\$ 1,070.57	\$ 700.00	\$ 631.63	\$ 1,100.00	\$ 1,600.00	\$ 500.00
2210 - IMPROVEMENT- INSTRUCTION								
<u>PHS IMPROVE INSTRUCTION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
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					
<u>TOTAL PHS IMPROVE INSTRUCTION</u>			\$ 0.00	\$ 500.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00
<u>TOTAL 2210 - IMPROVEMENT- INSTRUCTION</u>			\$ 301,716.42	\$ 302,813.46	\$ 264,790.05	\$ 302,876.74	\$ 317,369.48	\$ 14,492.74

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2212 - INSTR/CURRIC DEVELOPMENT								
<u>INSTR & CURRICULUM DEVEL</u> <u>00 - DISTRICT-WIDE</u>								
1000221200	110	SALARIES	\$ 15,065.76	\$ 15,000.00	\$ 11,933.22	\$ 15,000.00	\$ 15,000.00	\$ 0.00
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	\$ 0.00					
		BASED ON FY 19 ACTUAL EXPENDITURES	\$ 15,000.00					
1000221200	220	SOCIAL SECURITY	\$ 1,127.21	\$ 1,147.50	\$ 891.93	\$ 1,147.50	\$ 1,147.50	\$ 0.00
		SUMMER INSTITUTE STIPENDS FICA	\$ 1,147.50					
1000221200	232	TEACHER RETIREMENT	\$ 2,567.62	\$ 2,670.00	\$ 2,124.12	\$ 2,670.00	\$ 3,153.00	\$ 483.00
		SUMMER INSTITUTE STIPENDS NHRS	\$ 3,153.00					
1000221200	260	WORKERS COMP INSURANCE	\$ 67.86	\$ 74.39	\$ 56.51	\$ 79.63	\$ 80.07	\$ 0.44
		SUMMER INSTITUTE STIPENDS WC	\$ 80.07					
1000221200	580	TRAVEL & MILEAGE	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	(\$ 250.00)
		SUMMER INSTITUTE NO LONGER REQUIRES TRAVEL	\$ 0.00					
1000221200	610	SUPPLIES	\$ 250.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00
		SUPPLIES (SUMMER INSTITUTE)	\$ 250.00					
1000221200	890	MISCELLANEOUS	\$ 819.24	\$ 1,000.00	\$ 59.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		MISCELLANEOUS (SUMMER INSTITUTE)	\$ 1,000.00					
<u>TOTAL INSTR & CURRICULUM DEVEL</u>			\$ 19,897.69	\$ 20,391.89	\$ 15,064.78	\$ 20,397.13	\$ 20,630.57	\$ 233.44
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$ 19,897.69	\$ 20,391.89	\$ 15,064.78	\$ 20,397.13	\$ 20,630.57	\$ 233.44
2213 - INSTRUCTION STAFF TRAIN'G								
<u>DW INSTRUC STAFF TRAINING</u> <u>00 - DISTRICT-WIDE</u>								
1000221300	110	SALARIES	\$ 20,000.00	\$ 18,750.00	\$ 14,000.00	\$ 18,750.00	\$ 18,750.00	\$ 0.00
		DW PEA & PROF MENTORING	\$ 18,750.00					
1000221300	114	INSTRUC. ASST. SALARIES	\$ 2,500.00	\$ 2,300.00	\$ 2,750.00	\$ 3,750.00	\$ 4,750.00	\$ 1,000.00
		IA MENTOR STIPENDS (BASED ON FY 19 ACTUALS)	\$ 4,750.00					
1000221300	220	SOCIAL SECURITY	\$ 1,659.14	\$ 1,610.33	\$ 1,239.51	\$ 1,721.75	\$ 1,797.75	\$ 76.00
		MENTOR FICA	\$ 1,797.75					
1000221300	232	TEACHER RETIREMENT	\$ 3,385.20	\$ 3,204.00	\$ 2,492.00	\$ 3,337.50	\$ 3,941.25	\$ 603.75
		MENTOR NHRS	\$ 3,941.25					
1000221300	260	WORKERS COMP INSURANCE	\$ 101.34	\$ 100.67	\$ 80.68	\$ 118.95	\$ 125.44	\$ 6.49
		MENTOR WC	\$ 125.44					
1000221300	271	WORKSHOPS PESPA	\$ 1,347.00	\$ 7,500.00	\$ 250.00	\$ 9,000.00	\$ 9,000.00	\$ 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)
2213 - INSTRUCTION STAFF TRAIN'G								
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	\$ 9,000.00					
1000221300	272	COURSE REIMBURSE PESPA	\$ 6,746.95	\$ 7,500.00	\$ 4,900.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00
		PER CBA COURSES PESPA (18,000 TOTAL PD)	\$ 9,000.00					
1000221300	273	WORKSHOPS PEA	\$ 10,166.98	\$ 22,000.00	\$ 9,803.01	\$ 22,000.00	\$ 22,000.00	\$ 0.00
		PER CBA WORKSHOPS PEA	\$ 22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$ 43,174.50	\$ 59,000.00	\$ 64,946.75	\$ 59,000.00	\$ 59,000.00	\$ 0.00
		PER CBA COURSES PEA	\$ 59,000.00					
1000221300	275	WORKSHOPS NON-UNION	\$ 1,299.99	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 1,250.00	(\$ 1,250.00)
		WORKSHOPS FOR NON-UNION PROFESSIONAL STAFF	\$ 0.00					
		REDUCED BASED ON USAGE	\$ 1,250.00					
1000221300	276	COURSE REIMBURS NON-UNION	\$ 17,679.00	\$ 25,000.00	\$ 24,235.00	\$ 25,000.00	\$ 31,160.00	\$ 6,160.00
		COURSES FOR NON-UNION ADMIN AND PROFESSIONAL	\$ 0.00					
		STAFF PER CONTRACT	\$ 25,000.00					
		SAU NOTE: MOVED COURSE REIMBURSEMENT NEW REQUEST FROM	\$ 0.00					
		1000214000-276 TO ALIGN WITH INTERNAL CHARGE PROCESS	\$ 6,160.00					
1000221300	330	PROFESSIONAL SERVICES	\$ 2,500.00	\$ 500.00	\$ 6,000.00	\$ 1,500.00	\$ 8,500.00	\$ 7,000.00
		OUTSIDE SPEAKER	\$ 1,500.00					
		NEW REGULATION, SUICIDE PREVENTION, SPEAKER	\$ 2,500.00					
		OUT OF DISTRICT MENTORS -ADMIN, BASED ON HISTORY	\$ 4,500.00					
1000221300	610	SUPPLIES	\$ 492.82	\$ 550.00	\$ 459.15	\$ 550.00	\$ 550.00	\$ 0.00
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	\$ 550.00					
1000221300	890	MISCELLANEOUS	\$ 1,167.11	\$ 1,300.00	\$ 1,306.28	\$ 1,300.00	\$ 1,300.00	\$ 0.00
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	\$ 1,300.00					
TOTAL DW INSTRUC STAFF TRAINING			\$ 112,220.03	\$ 151,815.00	\$ 132,462.38	\$ 157,528.20	\$ 171,124.44	\$ 13,596.24
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$ 112,220.03	\$ 151,815.00	\$ 132,462.38	\$ 157,528.20	\$ 171,124.44	\$ 13,596.24
2222 - LIBRARY SERVICES								
PES LIBRARY SERVICES			11 - PELHAM ELEMENTARY SCHOOL					
1011222200	110	SALARIES	\$ 41,560.00	\$ 42,631.00	\$ 42,631.00	\$ 46,760.00	\$ 48,843.00	\$ 2,083.00
		GAMBLE, TRACY LIBRARIAN E SALARY TEACHER	\$ 48,843.00					
1011222200	114	INSTRUC. ASST. SALARIES	\$ 19,151.52	\$ 19,720.61	\$ 19,649.86	\$ 20,406.61	\$ 21,069.23	\$ 662.62
		RYAN, KELLEY LIB ASST E HOURLY PESPA	\$ 21,069.23					
1011222200	120	DAILY SUBSTITUTE SALARIES	\$ 1,087.50	\$ 0.00	\$ 862.50	\$ 0.00	\$ 0.00	\$ 0.00
1011222200	211	HEALTH INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 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)
2222 - LIBRARY SERVICES								
1011222200	213	LIFE INSURANCE	\$ 68.16	\$ 68.16	\$ 69.60	\$ 84.00	\$ 87.36	\$ 3.36
1011222200	214	DISABILITY INSURANCE	\$ 110.16	\$ 110.16	\$ 113.04	\$ 136.56	\$ 142.56	\$ 6.00
1011222200	220	SOCIAL SECURITY	\$ 4,957.26	\$ 4,999.40	\$ 5,060.01	\$ 5,367.27	\$ 5,577.78	\$ 210.51
1011222200	232	TEACHER RETIREMENT	\$ 7,214.76	\$ 7,588.32	\$ 7,588.34	\$ 8,323.28	\$ 10,266.80	\$ 1,943.52
1011222200	260	WORKERS COMP INSURANCE	\$ 292.09	\$ 324.08	\$ 318.61	\$ 372.25	\$ 389.20	\$ 16.95
1011222200	610	SUPPLIES	\$ 788.92	\$ 664.11	\$ 591.47	\$ 700.00	\$ 500.00	(\$ 200.00)
		SUPPLIES INCLUDE: PENS, PENCILS, COLORED	\$ 0.00					
		PENCILS, CRAYONS, AND GLUE STICKS NEED FOR	\$ 0.00					
		CLASSROOM LESSONS. MATERIALS FOR CATALOGING	\$ 0.00					
		AND LIBRARY BOOK MAINTENANCE, OFFICE SUPPLIES,	\$ 0.00					
		AND BULLETIN BOARD SUPPLIES ARE NEEDED	\$ 0.00					
		THROUGHOUT THE SCHOOL YEAR.	\$ 500.00					
1011222200	640	TEXTBOOKS - REPLACEMENT	\$ 1,610.79	\$ 2,974.89	\$ 1,967.06	\$ 2,750.00	\$ 2,750.00	\$ 0.00
		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					

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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2222 - LIBRARY SERVICES

(10 BOOKS@25.00)	\$ 250.00
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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 RESEARCH TOOL. THIS PROGRAM IS UTILIZED THROUGHOUT EACH CLASSROOM AND SUPPLEMENTS PES CURRICULUM. SCIENCE, ART, MUSIC, MATH, READING, HISTORY, AND HEALTH LESSONS CAN BE FOUND ON BRAINPOP TECHNOLOGY. THIS ALSO ALIGNS WITH THE NH STATE STDS. IT IS HIGHLY ENGAGING, STIMULATING, AND SUPPORTIVE TO THE CLASSROOM LEARNING. ACCESS IS 24 HOURS. IT MAY ALSO BE ACCESSED OUT OF SCHOOL.	\$ 0.00
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.	\$ 0.00
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	\$ 0.00
	\$ 2,500.00
	\$ 650.00

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)
2222 - LIBRARY SERVICES								
		ONLINE ENCYCLOPEDIA. BRITANNICA INCLUDES THE	\$ 0.00					
		FEATURE TEXT TO SPEECH, THE ATLAS IS INTER-	\$ 0.00					
		ACTIVE, AND INFORMATION IS CONSTANTLY BEING	\$ 0.00					
		UPDATED. THIS WOULD PROVE TO BE A HUGE	\$ 0.00					
		ASSET FOR TEACHERS, STUDENTS AND PARENTS	\$ 950.00					
1011222200	644	PUBLICATIONS	\$ 0.00	\$ 513.00	\$ 250.24	\$ 500.00	\$ 150.00	(\$ 350.00)
		IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA	\$ 0.00					
		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
		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			\$ 84,122.89	\$ 86,599.74	\$ 85,647.78	\$ 96,314.97	\$ 101,065.93	\$ 4,750.96

2222 - LIBRARY SERVICES

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)
2222 - LIBRARY SERVICES								
PMS LIBRARY SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012222200	110	SALARIES	\$ 53,960.00	\$ 57,260.00	\$ 57,260.00	\$ 60,328.00	\$ 63,087.00	\$ 2,759.00
	NELSON, ANN-MARIE	LIBRARIAN M	SALARY TEACHER	\$ 63,087.00				
1012222200	120	DAILY SUBSTITUTE SALARIES	\$ 537.00	\$ 0.00	\$ 1,275.00	\$ 0.00	\$ 0.00	\$ 0.00
1012222200	211	HEALTH INSURANCE	\$ 15,555.74	\$ 16,083.60	\$ 10,793.56	\$ 16,936.20	\$ 9,738.40	(\$ 7,197.80)
1012222200	212	DENTAL INSURANCE	\$ 799.07	\$ 814.40	\$ 625.66	\$ 846.20	\$ 354.22	(\$ 491.98)
1012222200	213	LIFE INSURANCE	\$ 87.60	\$ 87.60	\$ 92.40	\$ 107.04	\$ 112.08	\$ 5.04
1012222200	214	DISABILITY INSURANCE	\$ 143.04	\$ 143.04	\$ 151.68	\$ 175.20	\$ 175.20	\$ 0.00
1012222200	220	SOCIAL SECURITY	\$ 4,039.26	\$ 4,380.39	\$ 4,392.64	\$ 4,615.10	\$ 4,827.08	\$ 211.98
1012222200	232	TEACHER RETIREMENT	\$ 9,367.54	\$ 10,192.28	\$ 10,192.25	\$ 10,738.38	\$ 13,260.89	\$ 2,522.51
1012222200	260	WORKERS COMP INSURANCE	\$ 245.79	\$ 283.95	\$ 281.98	\$ 319.74	\$ 336.76	\$ 17.02
1012222200	430	REPAIRS & MAINTENANCE	\$ 94.35	\$ 400.00	\$ 0.00	\$ 400.00	\$ 450.00	\$ 50.00
	LAMINATOR REPAIRS AND MAINTENANCE CONTRACT		\$ 450.00					
1012222200	610	SUPPLIES	\$ 421.63	\$ 340.00	\$ 334.19	\$ 338.00	\$ 338.00	\$ 0.00
	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					
TOTAL PMS LIBRARY SERVICES			\$ 95,186.85	\$ 99,285.26	\$ 94,566.16	\$ 108,353.86	\$ 103,322.63	(\$ 5,031.23)

2222 - LIBRARY SERVICES

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)
2222 - LIBRARY SERVICES								
PHS LIBRARY SERVICES			33 - PELHAM HIGH SCHOOL					
1033222200	110	SALARIES	\$ 44,165.16	\$ 45,596.42	\$ 43,638.16	\$ 46,755.68	\$ 47,931.96	\$ 1,176.28
		HENDERSON, ERIN	\$ 2,904.96					
		HENDERSON, ERIN	\$ 45,027.00					
		ADDT'L DAYS PER CONTRACT	\$ 2,904.96					
		LIBRARIAN H	\$ 45,027.00					
1033222200	120	DAILY SUBSTITUTE SALARIES	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033222200	211	HEALTH INSURANCE	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1033222200	213	LIFE INSURANCE	\$ 68.16	\$ 68.16	\$ 69.60	\$ 78.72	\$ 80.40	\$ 1.68
1033222200	214	DISABILITY INSURANCE	\$ 110.64	\$ 110.64	\$ 113.52	\$ 128.28	\$ 131.52	\$ 3.24
1033222200	220	SOCIAL SECURITY	\$ 3,401.58	\$ 3,717.62	\$ 3,567.87	\$ 3,806.31	\$ 3,896.29	\$ 89.98
1033222200	232	TEACHER RETIREMENT	\$ 7,210.62	\$ 8,116.17	\$ 7,767.58	\$ 8,322.52	\$ 10,075.30	\$ 1,752.78
1033222200	260	WORKERS COMP INSURANCE	\$ 200.44	\$ 240.99	\$ 224.76	\$ 263.71	\$ 271.87	\$ 8.16
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 SUBCRIPTIONS 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					
		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

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)
2222 - LIBRARY SERVICES								
		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	\$ 0.00	(\$ 750.00)
		ADDING KINDLE EREADERS TO CIRCULATION IMPROVING ACCESS	\$ 750.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- ADDED KINDLE EREADERS	(\$ 750.00)					
TOTAL PHS LIBRARY SERVICES			\$ 94,401.99	\$ 104,936.80	\$ 95,423.02	\$ 102,556.22	\$ 101,481.34	(\$ 1,074.88)
TOTAL 2222 - LIBRARY SERVICES			\$ 273,711.73	\$ 290,821.80	\$ 275,636.96	\$ 307,225.05	\$ 305,869.90	(\$ 1,355.15)
2225 - COMPUTER TECHNOLOGY								
DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE								
1000222500	275	WORKSHOPS NON-UNION	\$ 2,000.00	\$ 2,000.00	\$ 888.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		COURSES AND TRAINING FOR TECH INTEGRATOR STAFF	\$ 0.00					
		TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW	\$ 0.00					
		TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING	\$ 0.00					
		TECHNOLOGIES IN THE CLASSROOM.	\$ 2,500.00					
1000222500	442	RENTAL/LEASE EQUIPMENT	\$ 150,850.22	\$ 139,843.00	\$ 139,811.30	\$ 140,000.00	\$ 131,000.00	(\$ 9,000.00)
		YEAR 3 1:1 CHROMEBOOK LEASE -5 GRADES, 900 PCS	\$ 63,000.00					
		YEAR 2 1:1 CHROMEBOOK LEASE -2 GRADES, 300 PCS	\$ 25,000.00					
		NEW YEAR 1 LEASE, 1:1 CHROMEBOOKS -3 GRADES, 430 PCS	\$ 43,000.00					
		PER TECHNOLOGY PLAN	\$ 0.00					
1000222500	580	TRAVEL & MILEAGE	\$ 2,314.54	\$ 1,000.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		TRAVEL AND MILEAGE EXPENSES FOR INTEGRATORS	\$ 0.00					
		TO ATTEND CONFERENCES	\$ 2,000.00					
1000222500	610	SUPPLIES	\$ 3,538.37	\$ 7,800.00	\$ 6,803.04	\$ 13,400.00	\$ 17,200.00	\$ 3,800.00
		FOR STUDENT CHROMEBOOK/CHARGER SUPPLIES, LEVEL	\$ 0.00					
		FUNDED	\$ 7,100.00					
		SUPPLIES FOR TECH INTEGRATORS TO TRY NEW TECHNOLOGIES	\$ 0.00					
		AND TEST ACROSS THE DISTRICT	\$ 1,500.00					
		CASES FOR 1:1 TO PROTECT DEVICES AND ENABLE STUDENTS TO	\$ 0.00					
		TAKE HOME DEVICES FOR 3 GRADES, 430 PCS @ \$20 EA	\$ 8,600.00					
1000222500	650	SOFTWARE	\$ 1,914.64	\$ 1,500.00	\$ 250.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00

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2225 - COMPUTER TECHNOLOGY								
		SOFTWARE FOR TECHNOLOGY INTEGRATORS AND STAFF	\$ 0.00					
		TO BE TESTED FOR USE IN THE CLASSROOM	\$ 1,500.00					
<u>TOTAL DW COMPUTER INSTRUCTION</u>			\$ 160,617.77	\$ 152,143.00	\$ 147,752.34	\$ 159,400.00	\$ 154,200.00	(\$ 5,200.00)
2225 - COMPUTER TECHNOLOGY								
<u>PES COMPUTER TECHNOLOGY</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011222500	650	SOFTWARE	\$ 0.00	\$ 501.00	\$ 250.00	\$ 250.00	\$ 500.00	\$ 250.00
		ONLINE TECHNOLOGY LEADERSHIP CURRICULUM	\$ 250.00					
		GENYES FEES (SPLIT WITH PMS) STUDENT HELP DESK	\$ 250.00					
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	\$ 0.00	(\$ 0.01)
<u>TOTAL PES COMPUTER TECHNOLOGY</u>			\$ 29,048.76	\$ 29,244.00	\$ 28,942.60	\$ 250.01	\$ 500.00	\$ 249.99
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
2225 - COMPUTER TECHNOLOGY								
<u>PHS COMPUTER TECH</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
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	\$ 0.00	(\$ 25,000.00)
		REPLACED CAD LAB COMPUTERS FY21, NOT NEEDED FY22	\$ 0.00					
<u>TOTAL PHS COMPUTER TECH</u>			\$ 4,361.48	\$ 20,000.00	\$ 44,218.00	\$ 25,000.00	\$ 0.00	(\$ 25,000.00)
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 194,028.01	\$ 201,637.00	\$ 221,162.94	\$ 184,900.01	\$ 154,950.00	(\$ 29,950.01)
2311 - SCHOOL BOARD SERVICES								
<u>SCHOOL BOARD SERVICES</u>			<u>01 - SCHOOL BOARD</u>					
1001231100	110	SALARIES	\$ 9,125.00	\$ 8,700.00	\$ 8,976.20	\$ 8,700.00	\$ 10,200.00	\$ 1,500.00
		BRESSETTE, TROY	\$ 1,040.00					
		GREENWOOD, DARLENE	\$ 1,040.00					

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)	
2311 - SCHOOL BOARD SERVICES									
	LARSON, MEGAN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,540.00					
	RYAN, DEBORAH	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,040.00					
	SULLIVAN, MATTHEW	SB SECRETARY	HOURLY	\$ 4,500.00					
	WILKERSON, GLYNN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,040.00					
	POST FROM PERSONNEL BUDGETING			\$ 10,200.00					
	SAU NOTE: SB SECRETARY, 30 MEETINGS AT 5 HR EACH			\$ 0.00					
	INCREASED FROM 3 HR EACH			\$ 0.00					
1001231100	220	SOCIAL SECURITY		\$ 698.06	\$ 665.55	\$ 686.70	\$ 665.55	\$ 780.30	\$ 114.75
1001231100	275	WORKSHOPS NON-UNION		\$ 85.00	\$ 215.00	\$ 250.00	\$ 215.00	\$ 215.00	\$ 0.00
	SCHOOL BOARD MEMBER WORKSHOPS			\$ 215.00					
1001231100	540	ADVERTISING		\$ 1,146.37	\$ 1,500.00	\$ 1,499.50	\$ 1,500.00	\$ 1,500.00	\$ 0.00
	ADVERTISEMENTS FOR SCHOOL BOARD NOTICES			\$ 500.00					
	MAILERS -VOTING			\$ 1,000.00					
1001231100	550	PRINTING		\$ 2,488.19	\$ 1,300.00	\$ 1,826.12	\$ 1,350.00	\$ 1,350.00	\$ 0.00
	MAILERS -VOTING			\$ 1,100.00					
	INFORMATION BROCHURES			\$ 250.00					
1001231100	610	SUPPLIES		\$ 82.95	\$ 1,100.00	\$ 196.13	\$ 1,100.00	\$ 1,100.00	\$ 0.00
	SUPPLIES			\$ 1,100.00					
1001231100	734	EQUIPMENT-ADDITIONAL		\$ 0.00	\$ 0.00	\$ 3,585.00	\$ 745.00	\$ 0.00	(\$ 745.00)
1001231100	810	DUES AND FEES		\$ 5,569.85	\$ 6,350.00	\$ 5,319.85	\$ 5,350.00	\$ 5,350.00	\$ 0.00
	NHSBA MEMBERSHIP			\$ 4,900.00					
	NHSBA POLICY SUBSCRIPTION			\$ 450.00					
1001231100	890	MISCELLANEOUS		\$ 108.40	\$ 2,500.00	\$ 154.40	\$ 2,500.00	\$ 1,000.00	(\$ 1,500.00)
	COMMITTEE EXPENSES			\$ 1,000.00					
	DISTRICT MEETING COSTS			\$ 500.00					
	LEVEL 2 SUPERINTENDENT REDUCTION- COMMITTEE EXPENSES			(\$ 500.00)					
TOTAL SCHOOL BOARD SERVICES				\$ 19,303.82	\$ 22,330.55	\$ 22,493.90	\$ 22,125.55	\$ 21,495.30	(\$ 630.25)
TOTAL 2311 - SCHOOL BOARD SERVICES				\$ 19,303.82	\$ 22,330.55	\$ 22,493.90	\$ 22,125.55	\$ 21,495.30	(\$ 630.25)
2312 - DISTRICT CLERK SERVICES									
DISTRICT CLERK SERVICES									
01 - SCHOOL BOARD									
1001231200	110	SALARIES		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00
	PILATO, DANIELLE	PSD CLERK	SALARY ELECTED OFFICIALS	\$ 500.00					
1001231200	220	SOCIAL SECURITY		\$ 38.25	\$ 38.25	\$ 36.44	\$ 38.25	\$ 38.25	\$ 0.00

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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)
2312 - DISTRICT CLERK SERVICES								
1001231200	231	NON-TEACHER RETIREMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70.30	\$ 70.30
1001231200	610	SUPPLIES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		DISTRICT CLERK SUPPLIES	\$ 200.00					
TOTAL DISTRICT CLERK SERVICES			\$ 538.25	\$ 738.25	\$ 536.44	\$ 738.25	\$ 808.55	\$ 70.30
TOTAL 2312 - DISTRICT CLERK SERVICES			\$ 538.25	\$ 738.25	\$ 536.44	\$ 738.25	\$ 808.55	\$ 70.30
2313 - DIST TRESURER SERVICES								
DISTRICT TREASURER SERVIC 01 - SCHOOL BOARD								
1001231300	110	SALARIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		MURPHY, PATRICIA SD TREASURER SALARY ELECTED OFFICIALS	\$ 5,000.00					
1001231300	220	SOCIAL SECURITY	\$ 382.50	\$ 382.50	\$ 382.50	\$ 382.50	\$ 382.50	\$ 0.00
1001231300	580	TRAVEL & MILEAGE	\$ 206.80	\$ 100.00	\$ 190.54	\$ 100.00	\$ 100.00	\$ 0.00
		TREASURER MILEAGE REIMBURSEMENT	\$ 100.00					
1001231300	610	SUPPLIES	\$ 1,102.15	\$ 1,500.00	\$ 125.97	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		TREASURER SUPPLIES	\$ 1,500.00					
TOTAL DISTRICT TREASURER SERVIC			\$ 6,691.45	\$ 6,982.50	\$ 5,699.01	\$ 6,982.50	\$ 6,982.50	\$ 0.00
TOTAL 2313 - DIST TRESURER SERVICES			\$ 6,691.45	\$ 6,982.50	\$ 5,699.01	\$ 6,982.50	\$ 6,982.50	\$ 0.00
2314 - ELECTION SERVICES								
ELECTION SERVICES 01 - SCHOOL BOARD								
1001231400	110	SALARIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00
		VIGER, DOUGLAS PSD MODERATR SALARY ELECTED OFFICIALS	\$ 500.00					
1001231400	220	SOCIAL SECURITY	\$ 38.25	\$ 38.25	\$ 38.25	\$ 38.25	\$ 38.25	\$ 0.00
1001231400	442	RENTAL/LEASE EQUIPMENT	\$ 225.00	\$ 250.00	\$ 363.00	\$ 250.00	\$ 250.00	\$ 0.00
		ELECTION BALLOT BOXES	\$ 250.00					
1001231400	610	SUPPLIES	\$ 1,582.00	\$ 1,700.00	\$ 1,300.90	\$ 1,700.00	\$ 1,700.00	\$ 0.00
		ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION	\$ 1,700.00					
TOTAL ELECTION SERVICES			\$ 2,345.25	\$ 2,488.25	\$ 2,202.15	\$ 2,488.25	\$ 2,488.25	\$ 0.00
TOTAL 2314 - ELECTION SERVICES			\$ 2,345.25	\$ 2,488.25	\$ 2,202.15	\$ 2,488.25	\$ 2,488.25	\$ 0.00
2317 - AUDIT SERVICES								

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2317 - AUDIT SERVICES								
AUDIT SERVICES			01 - SCHOOL BOARD					
1001231700	331	AUDIT SERVICES	\$ 19,384.00	\$ 22,000.00	\$ 19,681.00	\$ 22,000.00	\$ 22,000.00	\$ 0.00
		AUDIT SERVICES	\$ 22,000.00					
TOTAL AUDIT SERVICES			\$ 19,384.00	\$ 22,000.00	\$ 19,681.00	\$ 22,000.00	\$ 22,000.00	\$ 0.00
TOTAL 2317 - AUDIT SERVICES			\$ 19,384.00	\$ 22,000.00	\$ 19,681.00	\$ 22,000.00	\$ 22,000.00	\$ 0.00
2318 - LEGAL SERVICES								
LEGAL SERVICES			01 - SCHOOL BOARD					
1001231800	335	LEGAL SERVICES	\$ 24,219.50	\$ 54,000.00	\$ 21,690.10	\$ 44,685.50	\$ 50,000.00	\$ 5,314.50
		NON-SPEC ED LEGAL FEES	\$ 50,000.00					
TOTAL LEGAL SERVICES			\$ 24,219.50	\$ 54,000.00	\$ 21,690.10	\$ 44,685.50	\$ 50,000.00	\$ 5,314.50
TOTAL 2318 - LEGAL SERVICES			\$ 24,219.50	\$ 54,000.00	\$ 21,690.10	\$ 44,685.50	\$ 50,000.00	\$ 5,314.50
2321 - SUPERINTENDENT SERVICES								
DW SUPERINTENDENT SERVICE			00 - DISTRICT-WIDE					
1000232100	110	SALARIES	\$ 0.00	\$ 115,079.15	\$ 0.00	\$ 120,013.27	\$ 125,445.32	\$ 5,432.05
		NON-BARGAINING SALARY POOL -3%	\$ 120,445.32					
		NON-UNION SEPARATION PAYMENTS AND SAL ADJUSTMENTS	\$ 5,000.00					
1000232100	220	SOCIAL SECURITY	\$ 0.00	\$ 8,783.89	\$ 0.00	\$ 8,798.52	\$ 9,214.07	\$ 415.55
		NON-BARGAINING SALARY POOL FICA	\$ 9,214.07					
1000232100	231	NON-TEACHER RETIREMENT	\$ 0.00	\$ 6,116.80	\$ 0.00	\$ 5,732.18	\$ 8,107.82	\$ 2,375.64
		NON-BARGAINING SALARY POOL NHRS EE	\$ 8,107.82					
1000232100	232	TEACHER RETIREMENT	\$ 0.00	\$ 9,595.92	\$ 0.00	\$ 10,057.69	\$ 11,690.60	\$ 1,632.91
		NON-BARGAINING SALARY POOL -NHRS TEA	\$ 11,690.60					
1000232100	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 1,215.15	\$ 0.00	\$ 5,060.58	\$ 1,420.88	(\$ 3,639.70)
		NON-BARGAINING SALARY POOL WC	\$ 1,420.88					
TOTAL DW SUPERINTENDENT SERVICE			\$ 0.00	\$ 140,790.91	\$ 0.00	\$ 149,662.24	\$ 155,878.69	\$ 6,216.45
2321 - SUPERINTENDENT SERVICES								
SUPERINTENDENT SERVICES			90 - SAU #28					
1090232100	110	SALARIES	\$ 197,053.35	\$ 195,901.33	\$ 212,645.57	\$ 204,384.30	\$ 210,155.40	\$ 5,771.10

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2321 - SUPERINTENDENT SERVICES								
	MAZZARIELLO, ERIN	RECPT/HR/BA	HOURLY	\$ 18,234.12				
	MCGEE, ERIC	SUPERINTNDNT	SALARY NON-UNION	\$ 145,000.00				
	MCKENNA, MATTHEW	SUPT ADMIN	HOURLY	\$ 46,921.28				
1090232100	130	OVERTIME SALARIES		\$ 0.00	\$ 0.00	\$ 278.51	\$ 0.00	\$ 0.00
1090232100	211	HEALTH INSURANCE		\$ 31,282.96	\$ 32,565.56	\$ 42,980.95	\$ 46,803.48	\$ 43,630.68 (\$ 3,172.80)
1090232100	212	DENTAL INSURANCE		\$ 2,314.20	\$ 2,367.60	\$ 3,016.39	\$ 3,225.24	\$ 2,266.08 (\$ 959.16)
1090232100	213	LIFE INSURANCE		\$ 478.08	\$ 478.08	\$ 496.46	\$ 563.52	\$ 1,010.64 \$ 447.12
1090232100	214	DISABILITY INSURANCE		\$ 798.00	\$ 798.00	\$ 824.59	\$ 922.20	\$ 957.24 \$ 35.04
1090232100	220	SOCIAL SECURITY		\$ 15,012.04	\$ 14,577.27	\$ 15,848.86	\$ 15,337.81	\$ 15,642.31 \$ 304.50
1090232100	231	NON-TEACHER RETIREMENT		\$ 20,603.59	\$ 20,158.51	\$ 22,077.13	\$ 22,561.65	\$ 29,547.85 \$ 6,986.20
1090232100	260	WORKERS COMP INSURANCE		\$ 878.28	\$ 959.58	\$ 975.69	\$ 1,070.52	\$ 1,121.82 \$ 51.30
1090232100	275	WORKSHOPS NON-UNION		\$ 2,759.00	\$ 3,985.00	\$ 2,140.00	\$ 3,985.00	\$ 3,235.00 (\$ 750.00)
	STATE CONFERENCE			\$ 685.00				
	OTHER WORKSHOPS			\$ 500.00				
	NHSAA SEASON PASS			\$ 2,050.00				
1090232100	291	TSA MATCH CONTRIBUTION		\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 7,500.00 \$ 2,500.00
1090232100	330	PROFESSIONAL SERVICES		\$ 22,462.07	\$ 12,500.00	\$ 13,709.67	\$ 12,500.00	\$ 8,500.00 (\$ 4,000.00)
	OUTSIDE SPEAKERS			\$ 1,500.00				
	PUBLIC RELATIONS SUPPORT			\$ 1,000.00				
	WEBSITE DESIGN AND MAINTENANCE SERVICES			\$ 10,000.00				
	LEVEL 2 SUPERINTENDENT REDUCTION- NEW WEBSITE SAVINGS			(\$ 4,000.00)				
1090232100	421	UTILITIES-DISPOSAL		\$ 0.00	\$ 250.00	\$ 37.49	\$ 250.00	\$ 250.00 \$ 0.00
	DOCUMENT SHREDDING			\$ 250.00				
1090232100	433	CONTRACTED REPAIR & MAINT		\$ 5,640.96	\$ 5,460.00	\$ 4,166.87	\$ 5,460.00	\$ 5,460.00 \$ 0.00
	ANNUAL COPIER SERVICE AGREEMENT FOR SAU			\$ 0.00				
	INCLUDES SERVICE AND TONER			\$ 5,460.00				
1090232100	442	RENTAL/LEASE EQUIPMENT		\$ 6,034.87	\$ 5,735.00	\$ 4,775.10	\$ 4,700.00	\$ 4,700.00 \$ 0.00
	CANNON 8585I COPIER ANNUAL LEASE PAYMENT			\$ 4,700.00				
1090232100	534	POSTAGE/GENERAL EXPENSES		\$ 3,190.46	\$ 4,500.00	\$ 2,440.56	\$ 3,850.00	\$ 3,850.00 \$ 0.00
	BASED ON AVERAGE OF PRIOR YR ACTUALS			\$ 3,850.00				
1090232100	540	ADVERTISING		\$ 270.00	\$ 1,050.00	\$ 771.30	\$ 650.00	\$ 0.00 (\$ 650.00)
	THIS LINE HAD BEEN USED FOR SPECIAL ED-CHILD FIND			\$ 0.00				
	ANNUAL ADVERTISING REQUIREMENT. MOVED TO SPECIAL ED			\$ 0.00				
1090232100	550	PRINTING		\$ 300.00	\$ 1,200.00	\$ 213.98	\$ 1,200.00	\$ 1,200.00 \$ 0.00

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2321 - SUPERINTENDENT SERVICES								
		SAU PRINTING	\$ 1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$ 4,277.03	\$ 3,750.00	\$ 529.81	\$ 3,750.00	\$ 1,200.00	(\$ 2,550.00)
		STATE CONFERENCE	\$ 500.00					
		MILEAGE REIMBURSEMENT	\$ 700.00					
1090232100	610	SUPPLIES	\$ 601.82	\$ 1,000.00	\$ 403.50	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		SUPERINTENDENT SUPPLIES	\$ 1,000.00					
1090232100	644	PUBLICATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00
		EAGLE TRIBUNE DISTRICT SUBSCRIPTION	\$ 200.00					
1090232100	810	DUES AND FEES	\$ 2,711.00	\$ 3,550.00	\$ 2,634.00	\$ 3,560.00	\$ 3,060.00	(\$ 500.00)
		NHSAA MEMBERSHIP	\$ 2,000.00					
		AASA MEMBERSHIP	\$ 460.00					
		SOUTH CENTRAL NHSAA	\$ 200.00					
		OTHER ORGANIZATIONS: ASCD	\$ 400.00					
1090232100	890	MISCELLANEOUS	\$ 10,115.48	\$ 8,600.00	\$ 11,862.76	\$ 8,600.00	\$ 8,600.00	\$ 0.00
		OPENING DAY BREAKFAST EXPENSE, LEVEL FUNDED	\$ 1,000.00					
		LEADERSHIP MEETING EXPENSES	\$ 1,100.00					
		LEADERSHIP RETREAT	\$ 2,750.00					
		ANNUAL DISTRICT COOKOUT, LEVEL FUNDED	\$ 3,500.00					
		20 YEAR STAFF RECOGNITION	\$ 250.00					
TOTAL SUPERINTENDENT SERVICES			\$ 326,783.19	\$ 324,385.93	\$ 342,829.19	\$ 349,373.72	\$ 353,087.02	\$ 3,713.30
TOTAL 2321 - SUPERINTENDENT SERVICES			\$ 326,783.19	\$ 465,176.84	\$ 342,829.19	\$ 499,035.96	\$ 508,965.71	\$ 9,929.75
2332 - SPECIAL SERVICES ADMIN								
DW SPEC SERVICES ADMIN 00 - DISTRICT-WIDE								
1000233200	110	SALARIES	\$ 230,239.87	\$ 229,865.35	\$ 236,508.26	\$ 236,338.38	\$ 243,421.73	\$ 7,083.35
		HOFFMAN, BRENDAN	AST DIR SPED SALARY NON-UNION	\$ 98,475.00				
		LESSARD, KIMBERLY	DIR SPEC SVC SALARY NON-UNION	\$ 105,738.00				
		RODRIGUE, KRISTEN	SPED ADMIN HOURLY	\$ 39,208.73				
1000233200	211	HEALTH INSURANCE	\$ 42,737.74	\$ 65,283.20	\$ 46,784.53	\$ 46,559.76	\$ 60,752.64	\$ 14,192.88
1000233200	212	DENTAL INSURANCE	\$ 4,234.82	\$ 4,332.48	\$ 4,332.14	\$ 4,501.44	\$ 4,726.32	\$ 224.88
1000233200	213	LIFE INSURANCE	\$ 546.24	\$ 546.24	\$ 547.92	\$ 604.32	\$ 606.00	\$ 1.68
1000233200	214	DISABILITY INSURANCE	\$ 877.68	\$ 877.68	\$ 877.68	\$ 966.00	\$ 966.00	\$ 0.00
1000233200	220	SOCIAL SECURITY	\$ 17,625.55	\$ 17,584.71	\$ 17,988.70	\$ 18,309.38	\$ 18,640.13	\$ 330.75
1000233200	231	NON-TEACHER RETIREMENT	\$ 4,171.94	\$ 4,124.23	\$ 4,271.73	\$ 4,252.80	\$ 5,512.75	\$ 1,259.95

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)
2332 - SPECIAL SERVICES ADMIN								
1000233200	232	TEACHER RETIREMENT	\$ 33,494.79	\$ 34,343.85	\$ 35,291.13	\$ 35,291.17	\$ 42,925.58	\$ 7,634.41
1000233200	260	WORKERS COMP INSURANCE	\$ 1,051.76	\$ 1,139.90	\$ 1,147.71	\$ 1,268.50	\$ 1,299.39	\$ 30.89
1000233200	275	WORKSHOPS NON-UNION	\$ 3,436.00	\$ 5,450.00	\$ 3,823.00	\$ 7,000.00	\$ 5,000.00	(\$ 2,000.00)
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2	\$ 0.00					
		NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2	\$ 3,500.00					
			\$ 1,500.00					
1000233200	291	TSA MATCH CONTRIBUTION	\$ 2,600.00	\$ 6,000.00	\$ 2,600.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
1000233200	320	IN-DIST PROF DEVELOPMENT	\$ 1,245.10	\$ 750.00	\$ 0.00	\$ 750.00	\$ 750.00	\$ 0.00
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION AS NECESSARY	\$ 0.00					
			\$ 750.00					
1000233200	421	UTILITIES-DISPOSAL	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 600.00	\$ 350.00
		SHREDDING CONFIDENTIAL DOCUMENTS TWICE A YEAR	\$ 600.00					
1000233200	534	POSTAGE/GENERAL EXPENSES	\$ 18.60	\$ 20.00	\$ 0.00	\$ 20.00	\$ 20.00	\$ 0.00
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$ 20.00					
1000233200	550	PRINTING	\$ 450.00	\$ 0.00	\$ 0.00	\$ 450.00	\$ 800.00	\$ 350.00
		STUDENT SPECIAL EDUCATION FILE FOLDERS	\$ 800.00					
1000233200	580	TRAVEL & MILEAGE	\$ 4,400.99	\$ 4,100.00	\$ 3,310.05	\$ 4,400.00	\$ 4,400.00	\$ 0.00
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$ 500.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2	\$ 4,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$ 600.00)					
1000233200	610	SUPPLIES	\$ 213.63	\$ 500.00	\$ 222.50	\$ 500.00	\$ 300.00	(\$ 200.00)
		SUPPLIES REQUIRED	\$ 300.00					
1000233200	644	PUBLICATIONS	\$ 0.00	\$ 0.00	\$ 94.46	\$ 0.00	\$ 0.00	\$ 0.00
1000233200	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00
		MONDAY.COM ORGANIZATIONAL PROGRAM OOD CORDINATOR	\$ 500.00					
1000233200	733	FURNITURE-ADDITIONAL	\$ 4,727.96	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 0.00	(\$ 1,500.00)
1000233200	810	DUES AND FEES	\$ 1,635.00	\$ 1,770.00	\$ 1,695.00	\$ 2,020.00	\$ 2,080.00	\$ 60.00
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555	\$ 0.00					
		NASP MEMBERSHIP	\$ 1,110.00					
		SOUTH-CENTRAL SPECIAL EDUCATION DIRECTORS MEETING FEE	\$ 220.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	\$ 250.00					
			\$ 500.00					
TOTAL DW SPEC SERVICES ADMIN			\$ 353,707.67	\$ 376,937.64	\$ 359,494.81	\$ 370,981.75	\$ 399,300.54	\$ 28,318.79
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$ 353,707.67	\$ 376,937.64	\$ 359,494.81	\$ 370,981.75	\$ 399,300.54	\$ 28,318.79

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)
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION 11 - PELHAM ELEMENTARY SCHOOL								
1011241000	110	SALARIES	\$ 363,295.24	\$ 363,360.20	\$ 375,727.90	\$ 363,892.55	\$ 357,539.03	(\$ 6,353.52)
		BIANCHI, SUSAN	AA OFF PES	HOURLY	\$ 49,074.53			
		LABONTE, KELLY	APRINC -PES	SALARY NON-UNION	\$ 85,356.00			
		PILATO, DANIELLE	SECR OFF PES	HOURLY	\$ 22,600.50			
		STRUTH, KERRY	APRINC -PES	SALARY NON-UNION	\$ 71,553.00			
		VAN VRANKEN, JESSICA	PRINC -PES	SALARY NON-UNION	\$ 99,000.00			
		WEIGLER, LAURA	SECR OFF PES	HOURLY	\$ 29,955.00			
1011241000	130	OVERTIME SALARIES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		OVERTIME FOR SECRETARIES	\$ 500.00					
1011241000	211	HEALTH INSURANCE	\$ 88,451.77	\$ 91,895.14	\$ 87,770.75	\$ 74,583.34	\$ 102,990.71	\$ 28,407.37
1011241000	212	DENTAL INSURANCE	\$ 6,586.58	\$ 6,734.30	\$ 7,536.28	\$ 6,997.20	\$ 6,371.02	(\$ 626.18)
1011241000	213	LIFE INSURANCE	\$ 877.72	\$ 889.92	\$ 891.64	\$ 987.60	\$ 987.60	\$ 0.00
1011241000	214	DISABILITY INSURANCE	\$ 689.76	\$ 689.76	\$ 690.60	\$ 770.76	\$ 768.72	(\$ 2.04)
1011241000	220	SOCIAL SECURITY	\$ 27,632.95	\$ 28,026.55	\$ 28,922.79	\$ 28,335.03	\$ 27,837.64	(\$ 497.39)
1011241000	231	NON-TEACHER RETIREMENT	\$ 10,980.02	\$ 10,788.68	\$ 11,070.21	\$ 11,230.71	\$ 14,289.18	\$ 3,058.47
1011241000	232	TEACHER RETIREMENT	\$ 46,312.02	\$ 47,485.77	\$ 48,258.57	\$ 46,965.12	\$ 53,792.07	\$ 6,826.95
1011241000	260	WORKERS COMP INSURANCE	\$ 1,651.76	\$ 1,816.78	\$ 1,787.60	\$ 1,970.82	\$ 1,940.56	(\$ 30.26)
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	291	TSA MATCH CONTRIBUTION	\$ 6,000.00	\$ 9,000.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00
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					

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)
2410 - SCHOOL ADMINISTRATION								
		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)
		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	\$ 5,500.00	(\$ 900.00)
		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					
			\$ 0.00					
			\$ 0.00					
			\$ 5,400.00					
			\$ 1,000.00					
			(\$ 900.00)					
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					
			\$ 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 NEXT 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			\$ 603,619.88	\$ 618,442.10	\$ 614,263.46	\$ 599,929.13	\$ 629,386.53	\$ 29,457.40
2410 - SCHOOL ADMINISTRATION								
PMS SCHOOL ADMINISTRATION			12 - PELHAM MEMORIAL SCHOOL					
1012241000	110	SALARIES	\$ 243,053.28	\$ 244,218.15	\$ 252,853.72	\$ 253,004.78	\$ 255,433.40	\$ 2,428.62
		KIVIKOSKI, JEAN	SECR OFF PMS	HOURLY	\$ 31,995.90			
		MACKEY, KATRINA	APRINC -PMS	SALARY NON-UNION	\$ 85,680.00			
		MAGHAKIAN, STACY	PRINC -PMS	SALARY NON-UNION	\$ 100,565.00			
		ROUSE, SUSAN	AA OFF PMS	HOURLY	\$ 37,192.50			
1012241000	120	DAILY SUBSTITUTE SALARIES	\$ 1,922.25	\$ 0.00	\$ 2,673.00	\$ 0.00	\$ 0.00	\$ 0.00

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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)
2410 - SCHOOL ADMINISTRATION								
1012241000	130	OVERTIME SALARIES	\$ 286.34	\$ 0.00	\$ 70.24	\$ 0.00	\$ 0.00	\$ 0.00
1012241000	211	HEALTH INSURANCE	\$ 51,308.19	\$ 53,168.53	\$ 53,324.22	\$ 55,827.80	\$ 56,094.08	\$ 266.28
1012241000	212	DENTAL INSURANCE	\$ 4,108.31	\$ 4,200.15	\$ 4,753.83	\$ 4,363.77	\$ 4,906.02	\$ 542.25
1012241000	213	LIFE INSURANCE	\$ 591.16	\$ 598.08	\$ 601.20	\$ 665.04	\$ 661.20	(\$ 3.84)
1012241000	214	DISABILITY INSURANCE	\$ 476.88	\$ 476.88	\$ 477.12	\$ 525.60	\$ 525.60	\$ 0.00
1012241000	220	SOCIAL SECURITY	\$ 18,858.95	\$ 18,912.19	\$ 19,646.78	\$ 19,584.36	\$ 20,022.61	\$ 438.25
1012241000	231	NON-TEACHER RETIREMENT	\$ 7,744.53	\$ 7,703.30	\$ 7,843.33	\$ 7,918.72	\$ 9,727.89	\$ 1,809.17
1012241000	232	TEACHER RETIREMENT	\$ 30,423.90	\$ 31,195.21	\$ 32,416.00	\$ 32,415.94	\$ 39,148.70	\$ 6,732.76
1012241000	260	WORKERS COMP INSURANCE	\$ 1,181.80	\$ 1,225.94	\$ 1,336.52	\$ 1,356.82	\$ 1,395.52	\$ 38.70
1012241000	275	WORKSHOPS NON-UNION	\$ 1,204.94	\$ 3,035.00	\$ 722.80	\$ 3,200.00	\$ 3,200.00	\$ 0.00
		P/AP/OFFICE STAFF ATTENDANCE TO WORKSHOPS	\$ 0.00					
		NELMS, NATL CONFS, IREADY, BLC, POWERSCHOOL, ETC	\$ 3,200.00					
1012241000	291	TSA MATCH CONTRIBUTION	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
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	\$ 5,200.00	(\$ 100.00)
		NATL CONF FOR PRINCIPAL PER CONTRACT	\$ 1,800.00					
		NATL CONF FOR ASST PRINCIPAL PER CONTRACT	\$ 1,800.00					
		ADDL TRAVEL, MILEAGE, LODGING FOR OTHER WORKSHOPS	\$ 1,000.00					
		BLC HOTEL AND MILEAGE	\$ 1,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$ 600.00)					
1012241000	610	SUPPLIES	\$ 317.24	\$ 364.11	\$ 347.99	\$ 500.00	\$ 500.00	\$ 0.00
		GENERAL MAIN OFFICE SUPPLIES	\$ 500.00					

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2410 - SCHOOL ADMINISTRATION								
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			\$ 392,899.56	\$ 404,204.54	\$ 405,250.39	\$ 417,496.83	\$ 430,163.02	\$ 12,666.19
2410 - SCHOOL ADMINISTRATION								
PHS SCHOOL ADMINISTRATION 33 - PELHAM HIGH SCHOOL								
1033241000	110	SALARIES	\$ 284,786.99	\$ 280,002.35	\$ 268,523.26	\$ 268,048.28	\$ 278,598.65	\$ 10,550.37
		BARRIERE, ADAM	APRINC -PHS	SALARY NON-UNION	\$ 89,040.00			
		GARCIA, ARLANNA	SECR OFF PHS	HOURLY	\$ 26,476.50			
		KRUMLAUF, SHANNON	AA OFF PHS	HOURLY	\$ 38,562.75			
		MASSAHOS, LISA	SECR OFF PHS	HOURLY	\$ 21,519.40			
		MEAD, DAWN	PRINC -PHS	SALARY NON-UNION	\$ 103,000.00			
1033241000	130	OVERTIME SALARIES	\$ 351.58	\$ 0.00	\$ 91.22	\$ 0.00	\$ 0.00	\$ 0.00
1033241000	211	HEALTH INSURANCE	\$ 76,348.63	\$ 82,734.09	\$ 83,099.83	\$ 87,119.54	\$ 110,846.71	\$ 23,727.17
1033241000	212	DENTAL INSURANCE	\$ 5,536.70	\$ 5,838.07	\$ 7,169.62	\$ 7,432.07	\$ 7,803.22	\$ 371.15
1033241000	213	LIFE INSURANCE	\$ 615.14	\$ 630.48	\$ 630.72	\$ 695.52	\$ 698.88	\$ 3.36
1033241000	214	DISABILITY INSURANCE	\$ 518.68	\$ 523.20	\$ 521.28	\$ 578.16	\$ 582.48	\$ 4.32
1033241000	220	SOCIAL SECURITY	\$ 21,610.62	\$ 21,420.17	\$ 20,324.76	\$ 20,505.69	\$ 21,360.53	\$ 854.84
1033241000	231	NON-TEACHER RETIREMENT	\$ 9,327.57	\$ 9,405.07	\$ 9,451.41	\$ 9,388.19	\$ 12,170.15	\$ 2,781.96
1033241000	232	TEACHER RETIREMENT	\$ 33,991.38	\$ 34,852.93	\$ 32,751.95	\$ 32,752.00	\$ 40,366.81	\$ 7,614.81
1033241000	260	WORKERS COMP INSURANCE	\$ 1,252.33	\$ 1,388.53	\$ 1,293.94	\$ 1,420.66	\$ 1,487.16	\$ 66.50
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					
		MISC. CONFERENCE FEES, FOR ADMINISTRATIVE STAFF	\$ 500.00					
1033241000	291	TSA MATCH CONTRIBUTION	\$ 3,000.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
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. OVRAGE 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					

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2410 - SCHOOL ADMINISTRATION								
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	\$ 3,000.00	\$ 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					
		LEVEL 2 SUPERINTENDENT REDUCTION- PHS ADMIN PRINTING	(\$ 1,000.00)					
1033241000	580	TRAVEL & MILEAGE	\$ 2,439.24	\$ 4,500.00	\$ 485.86	\$ 4,500.00	\$ 4,400.00	(\$ 100.00)
		TO COVER TRAVEL COSTS TO ATTEND MEETINGS AND	\$ 0.00					
		CONFERENCES FOR TWO ADMINISTRATORS	\$ 5,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$ 600.00)					
1033241000	610	SUPPLIES	\$ 802.55	\$ 1,200.00	\$ 1,158.94	\$ 700.00	\$ 1,000.00	\$ 300.00
		BASIC SUPPLIES USED BY MAIN OFFICE, CART FOR OFFICE	\$ 1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PHS OFFICE CART	(\$ 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 NHASP MEMBERSHIP, 2 X \$842	\$ 1,684.00					
		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			\$ 467,427.49	\$ 499,007.26	\$ 467,387.64	\$ 473,267.27	\$ 525,531.59	\$ 52,264.32

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 2410 - SCHOOL ADMINISTRATION			\$ 1,463,946.93	\$ 1,521,653.90	\$ 1,486,901.49	\$ 1,490,693.23	\$ 1,585,081.14	\$ 94,387.91
2490 - OTHER SUPPORT SERVICES								
<u>PES OTHER SUPPORT SERVICE</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011249000	110	SALARIES	\$ 12,600.00	\$ 12,600.00	\$ 12,600.00	\$ 12,600.00	\$ 12,600.00	\$ 0.00
		BOURQUE, DEBORAH	TL GRADE 3	TEAM LEADER	\$ 700.00			
		BYRNE, ELIZABETH	TL GRADE 4	TEAM LEADER	\$ 1,400.00			
		HARRIS, JOSEPH	TL GRADE 5	TEAM LEADER	\$ 1,400.00			
		HENDERSON, WENDY	TL GRADE 1	TEAM LEADER	\$ 700.00			
		HUSSEY, TRACY	TL GRADE 3	TEAM LEADER	\$ 700.00			
		LOMBARDO, KATHLEEN	TL GRADE 2	TEAM LEADER	\$ 1,400.00			
		LONGDEN, JODI	TL PRE-K	TEAM LEADER	\$ 1,400.00			
		MASIELLO, KELLY	TL GRADE 1	TEAM LEADER	\$ 700.00			
		MILSOP, SHANNON	TL KINDERGTM	TEAM LEADER	\$ 1,400.00			
		VACANT POSITION,	TL SPED	TEAM LEADER	\$ 1,400.00			
		WEIGLER, ERIN	TL U ARTS	TEAM LEADER	\$ 1,400.00			
1011249000	220	SOCIAL SECURITY	\$ 929.69	\$ 963.90	\$ 928.24	\$ 963.90	\$ 963.90	\$ 0.00
1011249000	232	TEACHER RETIREMENT	\$ 2,187.32	\$ 2,242.80	\$ 2,243.46	\$ 2,242.80	\$ 2,354.24	\$ 111.44
1011249000	260	WORKERS COMP INSURANCE	\$ 56.41	\$ 62.46	\$ 60.84	\$ 66.78	\$ 67.25	\$ 0.47
<u>TOTAL PES OTHER SUPPORT SERVICE</u>			\$ 15,773.42	\$ 15,869.16	\$ 15,832.54	\$ 15,873.48	\$ 15,985.39	\$ 111.91
2490 - OTHER SUPPORT SERVICES								
<u>PMS OTHER SUPPORT SERVICE</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012249000	110	SALARIES	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 0.00
		BRANCO, AMY	DH LANGARTS	DEPARTMENT HEAD	\$ 2,200.00			
		BRYANT, JAMIE	DH SOC STU	DEPARTMENT HEAD	\$ 1,200.00			
		CARSON, DEBORAH	DH SPED	DEPARTMENT HEAD	\$ 1,200.00			
		CARTEN, KARENA	DH MATH	DEPARTMENT HEAD	\$ 1,200.00			
		COUTU, RANDY	DH U ARTS	DEPARTMENT HEAD	\$ 1,200.00			
		SHANTELER, JUDITH	DH SCIENCE	DEPARTMENT HEAD	\$ 1,200.00			
1012249000	220	SOCIAL SECURITY	\$ 600.89	\$ 627.30	\$ 601.52	\$ 627.30	\$ 627.30	\$ 0.00
1012249000	232	TEACHER RETIREMENT	\$ 1,423.58	\$ 1,459.60	\$ 1,459.16	\$ 1,459.60	\$ 1,723.64	\$ 264.04
1012249000	260	WORKERS COMP INSURANCE	\$ 36.92	\$ 40.67	\$ 39.42	\$ 43.46	\$ 43.79	\$ 0.33
1012249000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,516.25	\$ 1,516.25	\$ 0.00	\$ 0.00	\$ 0.00
1012249000	890	MISCELLANEOUS	\$ 999.60	\$ 2,000.00	\$ 1,977.92	\$ 2,000.00	\$ 2,500.00	\$ 500.00
		MEMORIES AT MEMORIAL, PHOTOBOOTH, SUPPLIES, ETC	\$ 2,500.00					

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								
TOTAL PMS OTHER SUPPORT SERVICE			\$ 11,260.99	\$ 13,843.82	\$ 13,794.27	\$ 12,330.36	\$ 13,094.73	\$ 764.37
2490 - OTHER SUPPORT SERVICES								
PMS OTHER SUPPORT SERVICE								
33 - PELHAM HIGH SCHOOL								
1033249000	110	SALARIES	\$ 14,000.00	\$ 14,000.00	\$ 12,000.00	\$ 16,500.00	\$ 16,500.00	\$ 0.00
		CLARK, RYAN	DEAN SOC STU	ACADEMIC DEAN	\$ 1,500.00			
		DAVITT, AMANDA	DEAN ENGLISH	ACADEMIC DEAN	\$ 750.00			
		DAY, KRISTA	DEAN ENGLISH	ACADEMIC DEAN	\$ 750.00			
		DEXTER, KIMBERLY	DEAN MATH	ACADEMIC DEAN	\$ 1,500.00			
		DORVAL, WENDY	DEAN BUSINSS	ACADEMIC DEAN	\$ 1,500.00			
		FRENCH, ELAINE	DEAN SPED	ACADEMIC DEAN	\$ 1,500.00			
		LALIBERTE, ALLISON	DEAN FORLANG	ACADEMIC DEAN	\$ 1,500.00			
		LIMERICK, THOMAS	DEAN SCIENCE	ACADEMIC DEAN	\$ 1,500.00			
		SHUMWAY, RYAN	DEAN ART MUS	ACADEMIC DEAN	\$ 1,500.00			
		POST FROM PERSONNEL BUDGETING			\$ 12,000.00			
		SAU NOTE: AUDITORIUM COORDINATOR POSITION			\$ 4,500.00			
1033249000	220	SOCIAL SECURITY	\$ 1,046.56	\$ 1,071.02	\$ 906.24	\$ 1,262.26	\$ 988.24	(\$ 274.02)
		POST FROM PERSONNEL BUDGETING			\$ 918.01			
		SAU NOTE: AUDITORIUM COORDINATOR POSITION -FICA/MC			\$ 70.23			
1033249000	232	TEACHER RETIREMENT	\$ 2,300.29	\$ 2,358.50	\$ 2,002.77	\$ 2,803.50	\$ 3,468.30	\$ 664.80
		POST FROM PERSONNEL BUDGETING			\$ 2,522.40			
		SAU NOTE: AUDITORIUM COORDINATOR POSITION -NHRS			\$ 945.90			
1033249000	260	WORKERS COMP INSURANCE	\$ 63.12	\$ 69.44	\$ 58.17	\$ 87.46	\$ 88.06	\$ 0.60
		POST FROM PERSONNEL BUDGETING			\$ 64.07			
		SAU NOTE: AUDITORIUM COORDINATOR POSITION -WC			\$ 23.99			
1033249000	610	SUPPLIES	\$ 306.88	\$ 5,097.75	\$ 952.70	\$ 4,524.99	\$ 5,000.00	\$ 475.01
		AWARDS, MEDALS, PLAQUES AWARDED AT THE ACADEMIC			\$ 0.00			
		AWARDS BANQUET AND EOY CEREMONIES, VENUE, MEALS			\$ 8,500.00			
		LEVEL 2 SUPERINTENDENT REDUCTION- PHS BANQUETS			(\$ 3,500.00)			
1033249000	890	MISCELLANEOUS	\$ 13,217.61	\$ 19,449.88	\$ 20,144.77	\$ 21,875.83	\$ 21,875.00	(\$ 0.83)
		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			

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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2490 - OTHER SUPPORT SERVICES

STAFF REGALIA (ESTIMATE 60)	\$ 800.00
NEW REQUEST: 2 BIG SCREENS, CAMERA, SOUND PRODUCTION	\$ 7,000.00
LEVEL 2 SUPERINTENDENT REDUCTION- NEW SCREENS FOR GRAD	(\$ 7,000.00)

TOTAL PHS OTHER SUPPORT SERVICE	\$ 30,934.46	\$ 42,046.59	\$ 36,064.65	\$ 47,054.04	\$ 47,919.60	\$ 865.56
TOTAL 2490 - OTHER SUPPORT SERVICES	\$ 57,968.87	\$ 71,759.57	\$ 65,691.46	\$ 75,257.88	\$ 76,999.72	\$ 1,741.84

2510 - BUSINESS/FINANCE SERVICES

DW BUSINESS & FINANCE 00 - DISTRICT-WIDE

1000251000 446 RENTAL/LEASE SOFTWARE	\$ 5,643.80	\$ 5,200.00	\$ 4,909.60	\$ 5,177.00	\$ 7,767.00	\$ 2,590.00
SCHOOL MESSENGER -NOTIFICATION SYSTEM	\$ 4,000.00					
SCHOOL MESSENGER -SECUREFILE SYSTEM	\$ 1,177.00					
ZOOM SERVICE, WITH LARGE GROUP ADD ON	\$ 5,640.00					
PANDADOC, 6 LICENSES, 1 BUSINESS PLAN WITH BULK FEATURE	\$ 2,590.00					
LEVEL 2 SUPERINTENDENT REDUCTION- ZOOM SERVICE	(\$ 5,640.00)					
1000251000 550 PRINTING	\$ 540.00	\$ 400.00	\$ 464.58	\$ 400.00	\$ 400.00	\$ 0.00
PRINTING OF DISTRICT SAFETY MANUAL FOR NEW HIRES	\$ 400.00					
1000251000 610 SUPPLIES	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00
SAFETY COMMITTEE (JLMC) SUPPLIES, LEVEL FUND	\$ 500.00					
1000251000 650 SOFTWARE	\$ 2,930.35	\$ 1,650.00	\$ 3,256.00	\$ 3,417.00	\$ 3,417.00	\$ 0.00
STUDENT ACTIVITY FUNDS SOFTWARE SUPPORT	\$ 0.00					
SILVER, UP TO 8 USERS, INCLUDES 20% DISCOUNT	\$ 3,417.00					
1000251000 890 MISCELLANEOUS	\$ 4,905.89	\$ 2,614.00	\$ 102.56	\$ 3,063.00	\$ 4,063.00	\$ 1,000.00
ANNUAL PUBLIC PERFORMANCE LICENSE, LEVEL FUND	\$ 1,563.00					
STAFF IMMUNIZATION HEP A/B	\$ 500.00					
NUTRITION MEALS UNCOLLECTIBLE FUNDS	\$ 2,000.00					
TOTAL DW BUSINESS & FINANCE	\$ 14,520.04	\$ 10,864.00	\$ 9,232.74	\$ 12,557.00	\$ 16,147.00	\$ 3,590.00

2510 - BUSINESS/FINANCE SERVICES

BUSINESS/FINANCE SERVICES 90 - SAU #28

1090251000 110 SALARIES	\$ 210,628.40	\$ 214,570.88	\$ 217,523.26	\$ 220,372.61	\$ 226,979.68	\$ 6,607.07
DOUCETTE, JOYCE	ACCOUNTANT	SALARY NON-UNION	\$ 65,419.00			
LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	\$ 31,182.98			
MAHONEY, DEBORAH	BUSIN ADMIN	SALARY NON-UNION	\$ 106,183.00			
OPERACH, KRISTEN	PAYRLL CLERK	HOURLY	\$ 24,194.70			

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)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	130	OVERTIME SALARIES	\$ 656.87	\$ 750.00	\$ 545.25	\$ 750.00	\$ 750.00	\$ 0.00
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	\$ 750.00					
1090251000	211	HEALTH INSURANCE	\$ 59,352.94	\$ 61,706.45	\$ 61,786.71	\$ 65,061.36	\$ 74,821.34	\$ 9,759.98
1090251000	212	DENTAL INSURANCE	\$ 4,463.70	\$ 4,566.43	\$ 4,566.42	\$ 4,744.85	\$ 4,981.82	\$ 236.97
1090251000	213	LIFE INSURANCE	\$ 389.52	\$ 389.67	\$ 396.47	\$ 438.87	\$ 444.63	\$ 5.76
1090251000	214	DISABILITY INSURANCE	\$ 1,144.08	\$ 1,143.98	\$ 1,157.27	\$ 1,286.22	\$ 1,299.60	\$ 13.38
1090251000	220	SOCIAL SECURITY	\$ 16,002.83	\$ 16,472.05	\$ 16,516.34	\$ 16,915.89	\$ 17,391.15	\$ 475.26
1090251000	231	NON-TEACHER RETIREMENT	\$ 16,590.05	\$ 10,233.35	\$ 22,113.05	\$ 22,075.54	\$ 28,511.57	\$ 6,436.03
1090251000	232	TEACHER RETIREMENT	\$ 8,019.24	\$ 11,179.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1090251000	260	WORKERS COMP INSURANCE	\$ 949.42	\$ 1,067.78	\$ 1,049.78	\$ 1,167.98	\$ 1,211.61	\$ 43.63
1090251000	275	WORKSHOPS NON-UNION	\$ 3,695.00	\$ 5,825.00	\$ 3,008.08	\$ 5,825.00	\$ 5,825.00	\$ 0.00
		NHSAA SEASON PASS	\$ 2,050.00					
		TRI-STATE ASBO & NNE FACILITY MASTERS CONFERENCES	\$ 375.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT	\$ 750.00					
		EFINANCEPLUS TRAINING	\$ 1,000.00					
		SUNGARD USER CONFERENCE	\$ 900.00					
		MISC BUSINESS/FINANCE STAFF WORKSHOPS	\$ 750.00					
1090251000	291	TSA MATCH CONTRIBUTION	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00
1090251000	330	PROFESSIONAL SERVICES	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,300.00	\$ 5,300.00	(\$ 2,000.00)
		FULL GASB 75 VALUATION FOR AUDIT	\$ 5,300.00					
1090251000	446	RENTAL/LEASE SOFTWARE	\$ 37,355.43	\$ 44,000.00	\$ 45,468.39	\$ 44,030.00	\$ 45,400.00	\$ 1,370.00
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	\$ 0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$ 38,600.00					
		EFP CUSTOMIZATION SUPPORT SERVICES	\$ 2,800.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT	\$ 4,000.00					
1090251000	580	TRAVEL & MILEAGE	\$ 4,706.66	\$ 4,600.00	\$ 1,207.35	\$ 4,600.00	\$ 4,300.00	(\$ 300.00)
		TRI-STATE ASBO AND FACILITIES CONFERENCES	\$ 700.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT	\$ 1,800.00					
		SUNGARD USER CONFERENCE	\$ 1,200.00					
		MILEAGE REIMBURSEMENT	\$ 900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF.	(\$ 300.00)					
1090251000	610	SUPPLIES	\$ 5,465.86	\$ 6,335.00	\$ 6,027.14	\$ 6,899.00	\$ 6,300.00	(\$ 599.00)
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$ 0.00					
		BASED ON PRIOR YEAR	\$ 6,300.00					
1090251000	738	EQUIPMENT-REPLACEMENT	\$ 1,545.71	\$ 0.00	\$ 0.00	\$ 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)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	810	DUES AND FEES	\$ 2,083.53	\$ 2,207.00	\$ 2,212.17	\$ 2,245.00	\$ 2,245.00	\$ 0.00
		NHASBO/ASBO INTL MEMBERSHIP, LEVEL FUNDED	\$ 430.00					
		NHSAA MEMBERSHIP, LEVEL FUNDED	\$ 1,340.00					
		AMERICAN PAYROLL ASSOCIATION	\$ 250.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP	\$ 225.00					
1090251000	890	MISCELLANEOUS	\$ 0.00	\$ 0.00	\$ 225.25	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL BUSINESS/FINANCE SERVICES			\$ 384,749.24	\$ 396,747.29	\$ 395,502.93	\$ 408,212.32	\$ 430,261.40	\$ 22,049.08
TOTAL 2510 - BUSINESS/FINANCE SERVICES			\$ 399,269.28	\$ 407,611.29	\$ 404,735.67	\$ 420,769.32	\$ 446,408.40	\$ 25,639.08
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS 00 - DISTRICT-WIDE								
1000261000	110	SALARIES	\$ 99,752.31	\$ 102,149.03	\$ 105,458.81	\$ 105,364.82	\$ 108,528.98	\$ 3,164.16
		CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$ 25,268.98			
		MILLER, ALAN	DIR FACILTIE	SALARY NON-UNION	\$ 83,260.00			
1000261000	120	DAILY SUBSTITUTE SALARIES	\$ 1,032.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000261000	130	OVERTIME SALARIES	\$ 42.35	\$ 0.00	\$ 88.11	\$ 0.00	\$ 0.00	\$ 0.00
1000261000	211	HEALTH INSURANCE	\$ 33,279.54	\$ 34,325.80	\$ 34,326.01	\$ 36,145.30	\$ 41,567.52	\$ 5,422.22
1000261000	212	DENTAL INSURANCE	\$ 2,291.85	\$ 2,330.02	\$ 2,329.89	\$ 2,421.02	\$ 2,541.89	\$ 120.87
1000261000	213	LIFE INSURANCE	\$ 282.00	\$ 281.00	\$ 283.18	\$ 312.28	\$ 313.30	\$ 1.02
1000261000	214	DISABILITY INSURANCE	\$ 208.30	\$ 206.78	\$ 206.87	\$ 227.76	\$ 227.76	\$ 0.00
1000261000	220	SOCIAL SECURITY	\$ 7,647.16	\$ 7,814.40	\$ 8,007.55	\$ 8,060.41	\$ 8,341.94	\$ 281.53
1000261000	231	NON-TEACHER RETIREMENT	\$ 11,355.41	\$ 11,410.05	\$ 11,789.58	\$ 11,769.25	\$ 15,259.18	\$ 3,489.93
1000261000	260	WORKERS COMP INSURANCE	\$ 486.57	\$ 506.56	\$ 508.43	\$ 558.44	\$ 579.33	\$ 20.89
1000261000	275	WORKSHOPS NON-UNION	\$ 150.00	\$ 1,500.00	\$ 895.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		SCHOOLDUDE UNIVERSITY	\$ 500.00					
		PROFESSIONAL DEVELOPMENT	\$ 0.00					
		INCLUDES TRAINING FOR FACILITIES EQUIPMENT	\$ 0.00					
		FOR FACILITIES PERSONNEL	\$ 1,000.00					
1000261000	580	TRAVEL & MILEAGE	\$ 292.18	\$ 2,300.00	\$ 1,188.75	\$ 2,300.00	\$ 2,300.00	\$ 0.00
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL	\$ 300.00					
		SCHOOLDUDE CONFERENCE	\$ 2,000.00					
1000261000	810	DUES AND FEES	\$ 225.00	\$ 224.00	\$ 155.62	\$ 49.00	\$ 60.00	\$ 11.00
		AAA MEMBERSHIP FOR DISTRICT VEHICLES	\$ 60.00					

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)
2610 - SUPERVISION FACILITY OPER								
TOTAL FACILITY OPERATIONS			\$ 157,045.42	\$ 163,047.64	\$ 165,237.80	\$ 168,708.28	\$ 181,219.90	\$ 12,511.62
TOTAL 2610 - SUPERVISION FACILITY OPER			\$ 157,045.42	\$ 163,047.64	\$ 165,237.80	\$ 168,708.28	\$ 181,219.90	\$ 12,511.62
2620 - BUILDING SERVICES								
DW BUILDING SERVICES 00 - DISTRICT-WIDE								
1000262000	110	SALARIES	\$ 87,218.90	\$ 102,965.28	\$ 90,059.14	\$ 101,047.92	\$ 103,906.28	\$ 2,858.36
		WHITMAN, GEORGE	MAINTNCE 4.0	HOURLY	\$ 21,245.40			
		WILKINS, RAYMOND	MAINTENANCE	HOURLY	\$ 57,440.88			
		POST FROM PERSONNEL BUDGETING			\$ 78,686.28			
		SUMMER CUSTODIAL SUPPORT (3 FTE POSITIONS, \$4144 EA)			\$ 12,432.00			
		SUMMER MAINTENANCE PAINTERS, 3 FTE POSITIONS, ONE LEAD			\$ 0.00			
		AT \$4500, AND TWO PAINTERS AT \$4144 EA)			\$ 12,788.00			
1000262000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 5,000.00	\$ 2,182.25	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S			\$ 0.00			
		BUDGET UNIT) BASED ON FY19 ACTUALS			\$ 5,000.00			
1000262000	130	OVERTIME SALARIES	\$ 5,036.96	\$ 5,000.00	\$ 2,123.47	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		ANTICIPATED PLOWING OVERTIME FOR ADD'L PARKING LOT AND			\$ 0.00			
		OVERTIME FOR PLOWING AND AFTER SCHOOL BUILDING REPAIRS			\$ 5,000.00			
1000262000	211	HEALTH INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000262000	212	DENTAL INSURANCE	\$ 514.32	\$ 526.32	\$ 526.20	\$ 546.72	\$ 574.08	\$ 27.36
1000262000	213	LIFE INSURANCE	\$ 87.60	\$ 87.60	\$ 90.72	\$ 101.76	\$ 104.88	\$ 3.12
1000262000	214	DISABILITY INSURANCE	\$ 79.44	\$ 79.44	\$ 79.44	\$ 87.60	\$ 87.60	\$ 0.00
1000262000	220	SOCIAL SECURITY	\$ 7,288.71	\$ 8,488.82	\$ 7,448.47	\$ 8,342.16	\$ 8,563.60	\$ 221.44
		POST FROM PERSONNEL BUDGETING			\$ 6,251.77			
		SUMMER CUST AND MAINT FICA			\$ 1,929.33			
		SUBSTITUTE FICA			\$ 382.50			
1000262000	231	NON-TEACHER RETIREMENT	\$ 6,706.15	\$ 6,070.81	\$ 6,509.60	\$ 6,229.56	\$ 8,076.19	\$ 1,846.63
1000262000	232	TEACHER RETIREMENT	\$ 0.00	\$ 0.00	\$ 19.94	\$ 0.00	\$ 0.00	\$ 0.00
1000262000	260	WORKERS COMP INSURANCE	\$ 3,369.46	\$ 4,223.34	\$ 3,735.99	\$ 4,682.00	\$ 4,757.67	\$ 75.67
		POST FROM PERSONNEL BUDGETING			\$ 3,430.99			
		SUMMER CUST AND MAINT WC			\$ 1,109.68			
		SUBSTITUTE WC			\$ 217.00			
1000262000	275	WORKSHOPS NON-UNION	\$ 320.00	\$ 1,200.00	\$ 1,080.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ \$75			\$ 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)
2620 - BUILDING SERVICES								
		AND 2 PEOPLE AT \$150 (LESS 1 PRIMEX SCHOLARSHIP)	\$ 600.00					
		NHASBO FACILITIES CERTIFICATION CLASSES (4X\$150)	\$ 600.00					
1000262000	330	PROFESSIONAL SERVICES	\$ 4,700.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 0.00
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	\$ 3,400.00					
		BID DOCUMENT FEES (ELECT., PROPANE, NATURAL GAS)	\$ 2,500.00					
1000262000	446	RENTAL/LEASE SOFTWARE	\$ 6,681.15	\$ 7,010.95	\$ 15,293.16	\$ 7,367.00	\$ 7,589.00	\$ 222.00
		SCHOOLDUDE SOLUTIONS	\$ 0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK & PREVENTATIVE MAINTENANCE, FY21 PLUS INFLATION)	\$ 3,392.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE) FOR SCHEDULING, FY21 PLUS INFLATION	\$ 4,197.00					
1000262000	521	INSURANCE PROP/LIABILITY	\$ 55,901.00	\$ 55,901.00	\$ 53,416.00	\$ 59,814.00	\$ 58,926.00	(\$ 888.00)
		PROPERTY & LIABILITY INSURANCE, BUDGETED AT CURRENT RATE PLUS 7% CAP INCREASE	\$ 58,926.00					
1000262000	580	TRAVEL & MILEAGE	\$ 208.32	\$ 300.00	\$ 40.96	\$ 300.00	\$ 300.00	\$ 0.00
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$ 300.00					
1000262000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 15,395.89	\$ 2,695.80	\$ 0.00	(\$ 2,695.80)
1000262000	626	GASOLINE/DIESEL	\$ 1,417.03	\$ 3,000.00	\$ 1,018.37	\$ 3,000.00	\$ 2,500.00	(\$ 500.00)
		FUEL FOR DISTRICT EQUIPMENT	\$ 3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- DISTRICT FUEL	(\$ 500.00)					
TOTAL DW BUILDING SERVICES			\$ 182,529.04	\$ 208,753.56	\$ 207,919.60	\$ 214,314.52	\$ 215,485.30	\$ 1,170.78
2620 - BUILDING SERVICES								
PES BUILDING SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011262000	110	SALARIES	\$ 179,220.53	\$ 209,935.36	\$ 179,544.67	\$ 184,245.12	\$ 188,525.52	\$ 4,280.40
		ELDRIDGE, CHARLES	\$ 29,670.48					
		GILMORE, EDWARD	\$ 35,496.00					
		LAFORTUNE, MATTHEW	\$ 29,044.08					
		MCCAULEY, ROBERT	\$ 29,566.08					
		TRAVERSY, LILIANA	\$ 28,188.00					
		VAN AUKEN, BRUCE	\$ 36,560.88					
1011262000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 0.00	\$ 2,198.50	\$ 0.00	\$ 0.00	\$ 0.00
1011262000	130	OVERTIME SALARIES	\$ 8,062.07	\$ 8,000.00	\$ 9,267.55	\$ 8,000.00	\$ 8,000.00	\$ 0.00
		OVERTIME FOR PES EMPLOYEES	\$ 8,000.00					
1011262000	211	HEALTH INSURANCE	\$ 49,854.25	\$ 64,610.56	\$ 44,557.79	\$ 49,340.40	\$ 56,292.00	\$ 6,951.60

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)
2620 - BUILDING SERVICES								
1011262000	212	DENTAL INSURANCE	\$ 2,617.58	\$ 4,681.20	\$ 2,499.66	\$ 2,733.60	\$ 3,444.48	\$ 710.88
1011262000	213	LIFE INSURANCE	\$ 281.24	\$ 337.20	\$ 281.14	\$ 337.68	\$ 341.28	\$ 3.60
1011262000	214	DISABILITY INSURANCE	\$ 402.07	\$ 466.80	\$ 436.82	\$ 518.88	\$ 512.40	(\$ 6.48)
1011262000	220	SOCIAL SECURITY	\$ 14,255.33	\$ 16,289.55	\$ 14,613.44	\$ 14,936.25	\$ 14,651.70	(\$ 284.55)
1011262000	231	NON-TEACHER RETIREMENT	\$ 20,719.22	\$ 23,449.78	\$ 21,031.79	\$ 21,473.78	\$ 26,506.69	\$ 5,032.91
1011262000	260	WORKERS COMP INSURANCE	\$ 6,718.16	\$ 8,544.97	\$ 7,479.16	\$ 8,474.68	\$ 8,198.02	(\$ 276.66)
1011262000	411	UTILITIES-WATER	\$ 19,514.26	\$ 22,171.00	\$ 21,021.43	\$ 24,349.00	\$ 24,065.00	(\$ 284.00)
		PENNICHUCK WATER -INCREASED RATES, BUDGET BASED ON	\$ 0.00					
		CURRENT FY21 BILLING	\$ 24,065.00					
1011262000	412	UTILITIES-SEPTIC	\$ 4,055.00	\$ 4,642.00	\$ 4,365.00	\$ 4,329.00	\$ 4,642.00	\$ 313.00
		SEPTIC PUMPING	\$ 4,642.00					
1011262000	421	UTILITIES-DISPOSAL	\$ 11,130.88	\$ 11,246.00	\$ 11,270.74	\$ 11,536.00	\$ 11,536.00	\$ 0.00
		RUBBISH AND RECYCLING -FY21 LEVEL FUNDED	\$ 11,536.00					
1011262000	430	REPAIRS & MAINTENANCE	\$ 14,237.36	\$ 20,367.36	\$ 20,297.72	\$ 27,961.21	\$ 21,004.00	(\$ 6,957.21)
		GENERAL REPAIRS AND MAINTENANCE, LEVEL FUNDED	\$ 0.00					
		(ACCT FOR IN-HOUSE REPAIRS - LARGE DECREASE DUE TO	\$ 0.00					
		ALLOCATION OF MONEY TO 2640 - CONTRACTED MAINT	\$ 0.00					
		AND REPAIRS - 127296 SQFT @ .33 SQFT	\$ 0.00					
		HALF WILL GO TO 10112640-433)	\$ 21,004.00					
1011262000	432	BOILER REPAIR & MAINT	\$ 3,406.21	\$ 4,046.00	\$ 0.00	\$ 6,246.00	\$ 6,200.00	(\$ 46.00)
		BOILER REPAIRS AND MAINTENANCE PER CONTRACT, 2X YR	\$ 4,200.00					
		BOILER UNEXPECTED REPAIRS	\$ 2,000.00					
1011262000	433	CONTRACTED REPAIR & MAINT	\$ 19,969.32	\$ 22,422.77	\$ 22,026.32	\$ 14,962.91	\$ 12,871.00	(\$ 2,091.91)
		ANNUAL GYM FLOOR REFINISH, LEVEL FUNDED	\$ 1,688.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT	\$ 0.00					
		INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT	\$ 4,183.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	\$ 0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$ 0.00					
		BUILDING EQUIPMENT	\$ 7,000.00					
1011262000	610	SUPPLIES	\$ 50,836.64	\$ 47,979.68	\$ 48,880.01	\$ 48,077.00	\$ 48,077.00	\$ 0.00
		ANNUAL CUSTODIAL BID SUPPLIES, UNIFORMS, MISC.	\$ 0.00					
		BUILDING SUPPLIES	\$ 48,077.00					
1011262000	622	UTILITIES - ELECTRIC	\$ 99,469.18	\$ 92,634.00	\$ 69,699.37	\$ 97,192.00	\$ 97,192.00	\$ 0.00
		LEVEL FUNDED ELECTRICITY	\$ 0.00					
		754,600 KWH (ADJUSTED PRIOR 3YR AVG) @ \$0.1288 PER KWH.	\$ 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)
2620 - BUILDING SERVICES								
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT). PRICING	\$ 0.00					
		INCLUDES SUPPLY AND DELIVERY.	\$ 97,192.00					
1011262000	623	UTILITIES - PROPANE	\$ 386.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		PROPANE NO LONGER USED IN THIS BUILDING.	\$ 0.00					
1011262000	624	UTILITIES - HEATING OIL	\$ 70,521.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		FUEL OIL NO LONGER USED IN THIS BUILDING	\$ 0.00					
1011262000	625	UTILITIES - NATURAL GAS	\$ 0.00	\$ 47,775.00	\$ 29,176.24	\$ 52,779.73	\$ 48,507.00	(\$ 4,272.73)
		LEVEL FUNDED NATURAL GAS	\$ 0.00					
		37,000 THERMS @ \$1.311 /THERM. ESTIMATED USAGE	\$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT). PRICING	\$ 0.00					
		INCLUDES METER CHARGES.	\$ 48,507.00					
1011262000	734	EQUIPMENT-ADDITIONAL	\$ 6,250.00	\$ 0.00	\$ 0.00	\$ 800.00	\$ 800.00	\$ 0.00
		NOBLES BATTERY UPRIGHT CORDLESS VACUUM	\$ 800.00					
1011262000	738	EQUIPMENT-REPLACEMENT	\$ 32,675.00	\$ 25,900.00	\$ 33,048.84	\$ 1,000.00	\$ 1,300.00	\$ 300.00
		TWO NEW REPLACEMENT BACKPACK VACUUMS	\$ 1,000.00					
		NOBLES BATTERY UPRIGHT CORDLESS VACUUM	\$ 800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- 1 BACKPACK VACUUM	(\$ 500.00)					
1011262000	890	MISCELLANEOUS	\$ 138.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES BUILDING SERVICES			\$ 614,720.65	\$ 635,499.23	\$ 541,696.19	\$ 579,293.24	\$ 582,666.09	\$ 3,372.85
2620 - BUILDING SERVICES								
PMS BUILDING SERVICES								
12 - PELHAM MEMORIAL SCHOOL								
1012262000	110	SALARIES	\$ 111,655.83	\$ 112,680.96	\$ 130,006.37	\$ 123,552.18	\$ 130,004.10	\$ 6,451.92
		LORENTZEN, CHRISTOPHER	CUST PMS	HOURLY	\$ 31,925.52			
		PRAETZ, DANIEL	CUST PMS	HOURLY	\$ 34,953.12			
		STEPHEN, RONALD	CUST PMS	HOURLY	\$ 41,530.32			
		WHITE, JONATHAN	CUST 6.0 PMS	HOURLY	\$ 21,595.14			
1012262000	130	OVERTIME SALARIES	\$ 4,756.80	\$ 7,000.00	\$ 3,501.42	\$ 7,000.00	\$ 7,000.00	\$ 0.00
		OVERTIME FOR PMS EMPLOYEES	\$ 7,000.00					
1012262000	211	HEALTH INSURANCE	\$ 28,294.10	\$ 44,366.99	\$ 29,764.10	\$ 31,023.60	\$ 34,777.44	\$ 3,753.84
1012262000	212	DENTAL INSURANCE	\$ 2,546.97	\$ 3,760.80	\$ 2,287.29	\$ 2,376.72	\$ 2,495.52	\$ 118.80
1012262000	213	LIFE INSURANCE	\$ 139.70	\$ 157.20	\$ 162.00	\$ 185.52	\$ 199.68	\$ 14.16
1012262000	214	DISABILITY INSURANCE	\$ 204.61	\$ 233.28	\$ 236.16	\$ 262.44	\$ 262.80	\$ 0.36

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)
2620 - BUILDING SERVICES								
1012262000	220	SOCIAL SECURITY	\$ 9,018.33	\$ 8,849.61	\$ 10,561.29	\$ 10,446.25	\$ 10,404.31	(\$ 41.94)
1012262000	231	NON-TEACHER RETIREMENT	\$ 10,651.22	\$ 10,910.14	\$ 11,960.63	\$ 11,988.58	\$ 15,242.30	\$ 3,253.72
1012262000	260	WORKERS COMP INSURANCE	\$ 4,037.56	\$ 4,593.33	\$ 5,301.14	\$ 5,776.10	\$ 5,674.21	(\$ 101.89)
1012262000	411	UTILITIES-WATER	\$ 8,872.77	\$ 7,963.00	\$ 6,161.11	\$ 7,536.40	\$ 7,305.00	(\$ 231.40)
		PENNICHUCK WATER - INCREASED RATES, FY21 PLUS ESTIMATED INFLATION	\$ 0.00					
			\$ 7,305.00					
1012262000	412	UTILITIES-SEPTIC	\$ 3,250.00	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00	\$ 5,000.00	(\$ 40.00)
		ANNUAL SEPTIC PUMPING	\$ 5,000.00					
1012262000	421	UTILITIES-DISPOSAL	\$ 9,004.29	\$ 9,261.00	\$ 9,196.77	\$ 9,370.00	\$ 9,370.00	\$ 0.00
		RUBBISH AND RECYCLING, FY21 LEVEL FUNDED	\$ 9,370.00					
1012262000	430	REPAIRS & MAINTENANCE	\$ 11,182.08	\$ 10,520.00	\$ 10,015.18	\$ 10,804.00	\$ 10,804.00	\$ 0.00
		GENERAL REPAIRS AND MAINTENANCE, LEVEL FUNDED	\$ 0.00					
		(ACCOUNT FOR IN-HOUSE REPAIRS - LARGE DECREASE DUE TO ALLOCATION OF MONEY TO 10122640-433 - CONTRACTED MAINT AND REPAIRS - 56867 SQFT @ .38 SQFT - HALF WILL GO TO 10122640 433)	\$ 0.00					
			\$ 0.00					
			\$ 0.00					
			\$ 10,804.00					
1012262000	432	BOILER REPAIR & MAINT	\$ 2,256.21	\$ 4,200.00	\$ 3,800.00	\$ 4,200.00	\$ 5,700.00	\$ 1,500.00
		BOILER MAINTENANCE CONTRACT	\$ 3,200.00					
		BOILER UNEXPECTED REPAIRS	\$ 2,500.00					
1012262000	433	CONTRACTED REPAIR & MAINT	\$ 16,429.02	\$ 10,497.42	\$ 7,294.85	\$ 6,019.00	\$ 6,019.00	\$ 0.00
		ANNUAL GYM FLOOR REFINISH	\$ 1,755.00					
		MAINTENANCE CONTRACTS TO INCLUDE	\$ 0.00					
		LIFT INSPECTION/CERTIFICATE	\$ 1,764.00					
		MAINT AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING AND AND ANY OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIPMENT	\$ 0.00					
			\$ 0.00					
			\$ 2,500.00					
1012262000	610	SUPPLIES	\$ 25,493.88	\$ 27,126.47	\$ 27,465.50	\$ 24,163.00	\$ 24,163.00	\$ 0.00
		ANNUAL CUSTODIAL BID SUPPLIES, UNIFORMS, MISC	\$ 0.00					
		BUILDING SUPPLIES	\$ 24,163.00					
1012262000	622	UTILITIES - ELECTRIC	\$ 49,123.30	\$ 47,004.00	\$ 42,357.42	\$ 43,313.00	\$ 43,313.00	\$ 0.00
		LEVEL FUND ELECTRICITY	\$ 0.00					
		336,277 KWH (PRIOR 3 YEAR AVG) @ \$0.1288 PER KWH (PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES SUPPLY AND DELIVERY.	\$ 0.00					
			\$ 0.00					
			\$ 0.00					
			\$ 43,313.00					
1012262000	623	UTILITIES - PROPANE	\$ 6,017.52	\$ 4,134.00	\$ 7,350.98	\$ 4,134.00	\$ 4,596.00	\$ 462.00

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)
2620 - BUILDING SERVICES								
		3,363 GALLONS (ESTIMATED FOR PORTABLES) @ \$1.3665 /GAL	\$ 0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$ 0.00					
		PROVIDED BY ENERGY CONSULTANT)	\$ 4,596.00					
1012262000	624	UTILITIES - HEATING OIL	\$ 50,952.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		FUEL OIL NO LONGER USED IN THIS BUILDING	\$ 0.00					
1012262000	625	UTILITIES - NATURAL GAS	\$ 0.00	\$ 41,034.00	\$ 40,651.60	\$ 47,028.31	\$ 41,952.00	(\$ 5,076.31)
		LEVEL FUNDED NATURAL GAS	\$ 0.00					
		32,000 THERMS @ \$1.311/THERM. ESTIMATED USAGE.	\$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT). PRICING	\$ 0.00					
		INCLUDES METER CHARGES	\$ 41,952.00					
1012262000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,000.00	\$ 728.84	\$ 800.00	\$ 900.00	\$ 100.00
		TWO NEW BACKPACK VACUUMS, CORDED HEPA	\$ 1,000.00					
		NOBLES BATTERY UPRIGHT CORDLESS VACUUM	\$ 800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION-NEW VACUUMS TO 1 EACH	(\$ 900.00)					
1012262000	738	EQUIPMENT-REPLACEMENT	\$ 831.15	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		TWO NEW REPLACEMENT BACKPACK CORDED VACUUMS	\$ 1,000.00					
TOTAL PMS BUILDING SERVICES			\$ 354,717.88	\$ 360,332.20	\$ 353,842.65	\$ 356,019.10	\$ 366,182.36	\$ 10,163.26
2620 - BUILDING SERVICES								
PHS BUILDING SERVICES			33 - PELHAM HIGH SCHOOL					
1033262000	110	SALARIES	\$ 153,830.52	\$ 202,295.44	\$ 184,698.71	\$ 195,566.00	\$ 196,355.52	\$ 789.52
		GRIFFIN, PAUL	CUST PHS	HOURLY	\$ 31,779.36			
		NESKEY, KAREN	CUST PHS	HOURLY	\$ 28,188.00			
		NESKEY, STEPHEN	CUST PHS	HOURLY	\$ 30,171.60			
		PASQUAROSA, JUSTIN	CUST PHS	HOURLY	\$ 29,044.08			
		PHINNEY, HELEN	CUST PHS	HOURLY	\$ 29,044.08			
		ROGERS, DAVID	CUST PHS	HOURLY	\$ 40,716.00			
		VACANT POSITION,	CUST 2.0 PHS	HOURLY	\$ 29,649.60			
		POST FROM PERSONNEL BUDGETING			\$ 196,355.52			
		SAU NOTE: VACANT CUST 2.0 PHS IS \$7412.40			\$ 0.00			
1033262000	120	DAILY SUBSTITUTE SALARIES	\$ 11,607.50	\$ 0.00	\$ 11,259.25	\$ 0.00	\$ 0.00	\$ 0.00
1033262000	130	OVERTIME SALARIES	\$ 12,758.01	\$ 8,000.00	\$ 7,577.76	\$ 12,000.00	\$ 12,000.00	\$ 0.00
		OVERTIME FOR PHS EMPLOYEES	\$ 12,000.00					
1033262000	211	HEALTH INSURANCE	\$ 47,910.99	\$ 79,213.53	\$ 71,857.06	\$ 80,632.08	\$ 82,069.44	\$ 1,437.36

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)
2620 - BUILDING SERVICES								
1033262000	212	DENTAL INSURANCE	\$ 2,920.72	\$ 4,310.88	\$ 3,706.33	\$ 4,178.88	\$ 4,073.28	(\$ 105.60)
1033262000	213	LIFE INSURANCE	\$ 237.88	\$ 303.12	\$ 290.42	\$ 355.20	\$ 347.52	(\$ 7.68)
1033262000	214	DISABILITY INSURANCE	\$ 349.06	\$ 456.00	\$ 432.26	\$ 520.80	\$ 522.24	\$ 1.44
1033262000	220	SOCIAL SECURITY	\$ 13,367.19	\$ 15,475.61	\$ 15,247.78	\$ 15,878.80	\$ 15,021.20	(\$ 857.60)
1033262000	231	NON-TEACHER RETIREMENT	\$ 18,503.20	\$ 21,028.95	\$ 21,326.64	\$ 22,984.10	\$ 26,565.41	\$ 3,581.31
1033262000	260	WORKERS COMP INSURANCE	\$ 6,367.49	\$ 8,219.66	\$ 7,940.77	\$ 9,132.89	\$ 8,521.82	(\$ 611.07)
1033262000	411	UTILITIES-WATER	\$ 10,822.15	\$ 9,971.00	\$ 9,962.52	\$ 11,385.32	\$ 10,607.00	(\$ 778.32)
		PENNICHUCK WATER - INCREASED RATES, BUDGET BASED ON	\$ 0.00					
		CURRENT FY21 BILLING, PLUS INFLATION	\$ 10,607.00					
1033262000	412	UTILITIES-SEPTIC	\$ 3,572.50	\$ 4,000.00	\$ 3,630.00	\$ 4,000.00	\$ 4,087.00	\$ 87.00
		ANNUAL SEPTIC PUMPING	\$ 3,587.00					
		SEPTIC PUMPING FOR MODULAR	\$ 500.00					
1033262000	421	UTILITIES-DISPOSAL	\$ 9,294.68	\$ 9,662.00	\$ 9,193.56	\$ 9,662.00	\$ 9,662.00	\$ 0.00
		RUBBISH AND RECYCLING, LEVEL FUNDED	\$ 9,662.00					
1033262000	430	REPAIRS & MAINTENANCE	\$ 15,525.82	\$ 14,515.16	\$ 16,173.70	\$ 15,175.00	\$ 15,175.00	\$ 0.00
		GENERAL REPAIRS AND MAINTENANCE, LEVEL FUNDED	\$ 0.00					
		(ACCT FOR IN-HOUSE REPAIRS - CONTRACTED MAINTENANCE	\$ 0.00					
		AND REPAIRS - 131956 SQFT @ .23 SQFT -	\$ 0.00					
		HALF WILL GO TO 1033264000-433)	\$ 15,175.00					
1033262000	432	BOILER REPAIR & MAINT	\$ 6,324.58	\$ 8,086.00	\$ 0.00	\$ 7,823.00	\$ 10,678.00	\$ 2,855.00
		BOILER REPAIRS AND MAINTENANCE	\$ 2,100.00					
		BOILER MAINTENANCE CONTRACT	\$ 6,300.00					
		WATER TREATMENT ANNUAL CONTRACT	\$ 2,278.00					
1033262000	433	CONTRACTED REPAIR & MAINT	\$ 21,351.23	\$ 20,706.68	\$ 20,811.36	\$ 13,707.00	\$ 13,855.00	\$ 148.00
		ANNUAL GYM FLOOR REFINISHING	\$ 1,666.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS	\$ 5,691.00					
		FOR TWO ELEVATORS.	\$ 0.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	\$ 0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$ 0.00					
		BUILDING EQUIPMENT	\$ 6,498.00					
1033262000	610	SUPPLIES	\$ 46,512.83	\$ 51,116.27	\$ 52,255.27	\$ 46,909.96	\$ 45,669.00	(\$ 1,240.96)
		ANNUAL CUSTODIAL BID SUPPLIES, UNIFORMS, MISC	\$ 0.00					
		BUILDING SUPPLIES	\$ 43,169.00					
		CHARCOAL FILTERS IN AUDITORIUM	\$ 2,500.00					
1033262000	622	UTILITIES - ELECTRIC	\$ 206,189.72	\$ 196,788.00	\$ 178,363.49	\$ 195,527.00	\$ 195,527.00	\$ 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)
2620 - BUILDING SERVICES								
		LEVEL FUNDED ELECTRICITY	\$ 0.00					
		1,518,065 KWH (ADJUSTED PRIOR 3YR AVG) @\$0.1288 PER KWH	\$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT). PRICING	\$ 0.00					
		INCLUDES SUPPLY AND DELIVERY.	\$ 195,527.00					
1033262000	623	UTILITIES - PROPANE	\$ 32,346.92	\$ 614.50	\$ 0.00	\$ 615.00	\$ 684.00	\$ 69.00
		500 GALLONS (ESTIMATED FOR PORTABLE) @1.3665 PER GAL	\$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT)	\$ 684.00					
1033262000	624	UTILITIES - HEATING OIL	\$ 79,301.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		FUEL OIL NO LONGER USED IN THIS BUILDING	\$ 0.00					
1033262000	625	UTILITIES - NATURAL GAS	\$ 0.00	\$ 83,438.50	\$ 52,624.41	\$ 94,316.86	\$ 86,526.00	(\$ 7,790.86)
		LEVEL FUNDED NATURAL GAS	\$ 0.00					
		66,000 THERMS @\$1.311/THERM. ESTIMATED USAGE.	\$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT) PRICING	\$ 0.00					
		INCLUDES METER CHARGES	\$ 86,526.00					
1033262000	734	EQUIPMENT-ADDITIONAL	\$ 985.15	\$ 1,300.00	\$ 1,204.38	\$ 800.00	\$ 900.00	\$ 100.00
		TWO NEW BACKPACK VACUUMS	\$ 1,000.00					
		NOBLES BATTERY UPRIGHT CORDLESS VACUUM	\$ 800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NEW VACUUMS 1 EA TYPE	(\$ 900.00)					
1033262000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		TWO NEW CORDED BACKPACK VACUUMS	\$ 1,000.00					
TOTAL PHS BUILDING SERVICES			\$ 700,079.54	\$ 739,501.30	\$ 668,555.67	\$ 742,169.89	\$ 739,846.43	(\$ 2,323.46)
2620 - BUILDING SERVICES								
SAU BUILDING SERVICES								
90 - SAU #28								
1090262000	430	REPAIRS & MAINTENANCE	\$ 2,917.51	\$ 1,917.96	\$ 386.68	\$ 2,005.00	\$ 2,005.00	\$ 0.00
		GENERAL REPAIRS & MAINT (8718 SQFT @ .23/SQFT), LEVEL	\$ 2,005.00					
1090262000	610	SUPPLIES	\$ 163.74	\$ 500.00	\$ 373.77	\$ 500.00	\$ 500.00	\$ 0.00
		SAU BUILDING SUPPLIES	\$ 500.00					
1090262000	622	UTILITIES - ELECTRIC	\$ 773.41	\$ 2,108.00	\$ 0.00	\$ 1,748.00	\$ 1,748.00	\$ 0.00
		LEVEL FUNDED ELECTRICITY	\$ 0.00					
		13,569 KWH (PRIOR 3 YEAR AVERAGE) @ \$0.1288 PER KWH.	\$ 0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$ 0.00					

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2620 - BUILDING SERVICES								
		PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES	\$ 0.00					
		SUPPLY AND DELIVERY.	\$ 1,748.00					
1090262000	623	UTILITIES - PROPANE	\$ 5,070.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		PROPANE NO LONGER USED IN THIS BUILDING.	\$ 0.00					
1090262000	625	UTILITIES - NATURAL GAS	\$ 0.00	\$ 3,933.00	\$ 4,817.21	\$ 4,346.99	\$ 3,933.00	(\$ 413.99)
		3000 THERMS @ \$1.311/THERM. ESTIMATED USAGE.	\$ 0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$ 0.00					
		PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES	\$ 0.00					
		METER CHARGES.	\$ 3,933.00					
TOTAL SAU BUILDING SERVICES			\$ 8,924.88	\$ 8,458.96	\$ 5,577.66	\$ 8,599.99	\$ 8,186.00	(\$ 413.99)
TOTAL 2620 - BUILDING SERVICES			\$ 1,860,971.99	\$ 1,952,545.25	\$ 1,777,591.77	\$ 1,900,396.74	\$ 1,912,366.18	\$ 11,969.44
2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES 00 - DISTRICT-WIDE								
1000263000	433	CONTRACTED REPAIR & MAINT	\$ 170,010.00	\$ 167,640.00	\$ 170,010.00	\$ 177,010.00	\$ 189,120.00	\$ 12,110.00
		ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE	\$ 0.00					
		INCLUDES ALL MOWING, GENERAL SITE CLEAN UP,	\$ 0.00					
		FIELD MAINTENANCE, GENERAL CONTRACT WORK,	\$ 0.00					
		ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE	\$ 0.00					
		INCLUDES MOWING, GENERAL SITE CLEAN UP,	\$ 0.00					
		FIELD MAINTENANCE, GENERAL CONTRACT WORK,	\$ 0.00					
		GRUB CONTROL APPLICATION	\$ 113,400.00					
		FERTILIZER APPLICATION (4X FOR EACH SCHOOL)	\$ 27,720.00					
		CONTRACTED SNOW PLOWING	\$ 55,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- SNOW PLOW CONTRACT	(\$ 7,000.00)					
1000263000	734	EQUIPMENT-ADDITIONAL	\$ 2,854.00	\$ 1,800.00	\$ 1,484.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00
		DISTRICT SNOWBLOWER, NEEDED AT PHS	\$ 1,800.00					
TOTAL DW GROUNDS SERVICES			\$ 172,864.00	\$ 169,440.00	\$ 171,494.00	\$ 178,810.00	\$ 190,920.00	\$ 12,110.00
2630 - GROUNDS SERVICES								
PES GROUNDS SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011263000	430	REPAIRS & MAINTENANCE	\$ 475.00	\$ 3,500.00	\$ 2,055.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
		GROUNDS REPAIRS AND MAINTENANCE	\$ 1,000.00					
		PLAYSET REPAIRS	\$ 500.00					

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2630 - GROUNDS SERVICES								
		FENCE REPAIR	\$ 1,000.00					
		INFIELD MIX	\$ 1,000.00					
1011263000	433	CONTRACTED REPAIR & MAINT	\$ 15,533.35	\$ 8,432.50	\$ 12,265.00	\$ 9,259.00	\$ 49,679.00	\$ 40,420.00
		ANNUAL SPRINKLER REPAIRS	\$ 1,000.00					
		PLAYGROUND PLAYCHIPS	\$ 3,400.00					
		ADDITIONAL GROUNDS MAINTENANCE	\$ 1,000.00					
		STRIPING OF PARKING LOT LINES	\$ 3,859.00					
		SEALCOATING OF PARKING LOT	\$ 40,420.00					
		ISLAND PLANTING IN FRONT (YEAR 1 OF 3 TO COMPLETE)	\$ 7,166.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PES ISLAND PLANTING	(\$ 7,166.00)					
1011263000	610	SUPPLIES	\$ 0.00	\$ 1,000.00	\$ 8.99	\$ 3,750.00	\$ 3,750.00	\$ 0.00
		GROUNDS SUPPLIES	\$ 0.00					
		INCLUDING PLAYSET SUPPLIES	\$ 1,000.00					
		WINTER SALT FOR PARKING LOT	\$ 2,750.00					
<u>TOTAL PES GROUNDS SERVICES</u>			\$ 16,008.35	\$ 12,932.50	\$ 14,328.99	\$ 16,509.00	\$ 56,929.00	\$ 40,420.00
2630 - GROUNDS SERVICES								
<u>PMS GROUNDS SERVICES</u>								
<u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012263000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 3,000.00	\$ 2,555.00	\$ 3,500.00	\$ 3,000.00	(\$ 500.00)
		GROUNDS REPAIRS AND MAINTENANCE	\$ 2,000.00					
		FENCE REPAIR	\$ 1,000.00					
1012263000	433	CONTRACTED REPAIR & MAINT	\$ 8,131.47	\$ 7,600.62	\$ 6,249.76	\$ 10,498.00	\$ 2,498.00	(\$ 8,000.00)
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	\$ 1,000.00					
		STRIPING OF PARKING LOT LINES	\$ 1,498.00					
		SEALCOATING OF BACK PARKING LOT	\$ 8,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- SEALCOAT PMS BACK LOT	(\$ 8,000.00)					
<u>TOTAL PMS GROUNDS SERVICES</u>			\$ 8,131.47	\$ 10,600.62	\$ 8,804.76	\$ 13,998.00	\$ 5,498.00	(\$ 8,500.00)
2630 - GROUNDS SERVICES								
<u>PHS GROUNDS SERVICES</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033263000	430	REPAIRS & MAINTENANCE	\$ 33,180.00	\$ 38,085.00	\$ 55,803.98	\$ 17,500.00	\$ 2,000.00	(\$ 15,500.00)
		GROUND MAINTENANCE AND REPAIR	\$ 1,000.00					
		FENCE REPAIR	\$ 1,000.00					
1033263000	433	CONTRACTED REPAIR & MAINT	\$ 21,076.50	\$ 21,629.00	\$ 25,400.00	\$ 16,059.00	\$ 11,059.00	(\$ 5,000.00)
		ANNUAL SPRINKLER REPAIRS	\$ 3,200.00					

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2630 - GROUNDS SERVICES								
		PHS PARKING LOT SWEEPING (2X YR)	\$ 1,000.00					
		AERATION OF HARRIS FIELD (FY20 EST PLUS INFL)	\$ 500.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS	\$ 2,500.00					
		STRIPING OF PARKING LOT LINES	\$ 3,859.00					
1033263000	610	SUPPLIES	\$ 103.77	\$ 1,000.00	\$ 132.65	\$ 3,750.00	\$ 3,750.00	\$ 0.00
		GROUND SUPPLIES, INCLUDES WINTER SALT AND SAND	\$ 3,750.00					
TOTAL PHS GROUNDS SERVICES			\$ 54,360.27	\$ 60,714.00	\$ 81,336.63	\$ 37,309.00	\$ 16,809.00	(\$ 20,500.00)
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES 90 - SAU #28								
1090263000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		GROUND REPAIR AND MAINTENANCE	\$ 500.00					
TOTAL SAU GROUNDS SERVICES			\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2630 - GROUNDS SERVICES			\$ 251,364.09	\$ 254,187.12	\$ 275,964.38	\$ 247,126.00	\$ 270,656.00	\$ 23,530.00
2640 - NON-INSTRUCTIONAL EQUIP								
PES NON-INSTRUCTIONAL EQU 11 - PELHAM ELEMENTARY SCHOOL								
1011264000	430	REPAIRS & MAINTENANCE	\$ 869.71	\$ 1,000.00	\$ 1,828.06	\$ 1,800.00	\$ 1,000.00	(\$ 800.00)
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT, INCLUDES IN-HOUSE HVAC	\$ 0.00					
		REPAIRS FOR REPL MOTORS)	\$ 1,000.00					
1011264000	433	CONTRACTED REPAIR & MAINT	\$ 22,779.81	\$ 16,999.96	\$ 16,424.74	\$ 39,281.00	\$ 38,603.00	(\$ 678.00)
		MAINTENANCE CONTRACTS TO INCLUDE	\$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,	\$ 0.00					
		WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR	\$ 0.00					
		SERVER ROOM, PEST MGMT KITCHEN	\$ 11,921.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$ 0.00					
		NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430	\$ 0.00					
		ACCOUNT)	\$ 21,004.00					
		CONTRACTED HVAC REPAIRS	\$ 2,000.00					
		INTEGRATED PEST MANAGEMENT	\$ 3,678.00					
1011264000	738	EQUIPMENT-REPLACEMENT	\$ 54,775.00	\$ 55,152.37	\$ 55,152.37	\$ 0.00	\$ 0.00	\$ 0.00
		WIRELESS SCOREBOARD, FOR PES GYM, BASED ON QUOTE	\$ 3,200.00					

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2640 - NON-INSTRUCTIONAL EQUIP								
		LEVEL 2 SUPERINTENDENT REDUCTION- WIRELESS SCOREBOARD	(\$ 3,200.00)					
TOTAL PES NON-INSTRUCTIONAL EQU			\$ 78,424.52	\$ 73,152.33	\$ 73,405.17	\$ 41,081.00	\$ 39,603.00	(\$ 1,478.00)
2640 - NON-INSTRUCTIONAL EQUIP								
PMS NON-INSTRUCTIONAL EQU 12 - PELHAM MEMORIAL SCHOOL								
1012264000	430	REPAIRS & MAINTENANCE	\$ 691.95	\$ 2,000.00	\$ 1,876.12	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT, INCLUDES HVAC REPAIRS	\$ 0.00					
		FOR REPL MOTORS)	\$ 2,000.00					
1012264000	433	CONTRACTED REPAIR & MAINT	\$ 11,826.88	\$ 20,168.17	\$ 20,709.45	\$ 27,216.00	\$ 24,804.00	(\$ 2,412.00)
		MAINTENANCE CONTRACTS TO INCLUDE	\$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,	\$ 0.00					
		WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR, AND	\$ 0.00					
		PEST MGMT KITCHEN	\$ 10,500.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$ 0.00					
		NON-INSTRUCT EQUIP (ALLOCATED FROM 1012262000-430)	\$ 10,804.00					
		CONTRACTED HVAC REPAIRS	\$ 2,000.00					
		INTEGRATED PEST MANAGEMENT	\$ 3,312.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PEST MANAGEMENT	(\$ 1,812.00)					
1012264000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 377.36	\$ 377.36	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PMS NON-INSTRUCTIONAL EQU			\$ 12,518.83	\$ 22,545.53	\$ 22,962.93	\$ 29,216.00	\$ 26,804.00	(\$ 2,412.00)
2640 - NON-INSTRUCTIONAL EQUIP								
PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL								
1033264000	430	REPAIRS & MAINTENANCE	\$ 903.85	\$ 1,500.00	\$ 1,695.09	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT, INCLUDES HVAC REPAIRS	\$ 0.00					
		FOR REPL MOTORS)	\$ 1,500.00					
1033264000	433	CONTRACTED REPAIR & MAINT	\$ 30,250.96	\$ 27,812.80	\$ 28,655.17	\$ 28,395.00	\$ 29,570.00	\$ 1,175.00
		MAINTENANCE CONTRACTS TO INCLUDE	\$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,	\$ 0.00					
		WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR,	\$ 0.00					
		SERVER ROOM, PEST MGMT KITCHEN	\$ 10,120.00					

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2640 - NON-INSTRUCTIONAL EQUIP								
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$ 0.00					
		(ALLOCATED HALF FROM 1033262000-430 ACCOUNT)	\$ 15,175.00					
		CONTRACTED HVAC REPAIRS	\$ 2,000.00					
		INTEGRATED PEST MANAGEMENT	\$ 1,100.00					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -PEST MANAGEMENT	\$ 1,175.00					
1033264000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 377.36	\$ 377.35	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PHS NON-INSTRUCTIONAL EQU			\$ 31,154.81	\$ 29,690.16	\$ 30,727.61	\$ 29,895.00	\$ 31,070.00	\$ 1,175.00
2640 - NON-INSTRUCTIONAL EQUIP								
SAU NON-INSTRUCTIONAL EQU 90 - SAU #28								
1090264000	433	CONTRACTED REPAIR & MAINT	\$ 500.00	\$ 500.00	\$ 499.95	\$ 500.00	\$ 500.00	\$ 0.00
		GENERAL REPAIR AND MAINTENANCE, PUMP STATION	\$ 500.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			\$ 500.00	\$ 500.00	\$ 499.95	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$ 122,598.16	\$ 125,888.02	\$ 127,595.66	\$ 100,692.00	\$ 97,977.00	(\$ 2,715.00)
2660 - EMERGENCY MANAGEMENT								
PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL								
1011266000	610	SUPPLIES	\$ 854.00	\$ 1,500.00	\$ 1,255.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$ 0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$ 1,000.00					
1011266000	738	EQUIPMENT-REPLACEMENT	\$ 64,577.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES EMERGENCY MANAGEMENT			\$ 65,431.76	\$ 1,500.00	\$ 1,255.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00
2660 - EMERGENCY MANAGEMENT								
PMS EMERGENCY MANAGEMENT 12 - PELHAM MEMORIAL SCHOOL								
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
2660 - EMERGENCY MANAGEMENT								
PHS EMERGENCY MANAGEMENT 33 - PELHAM HIGH SCHOOL								

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2660 - EMERGENCY MANAGEMENT								
1033266000	610	SUPPLIES	\$ 700.00	\$ 1,700.00	\$ 660.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$ 0.00					
		PREPAREDNESS; BACKPACK CONTENTS, SIGNAGE, ETC.	\$ 1,000.00					
TOTAL PHS EMERGENCY MANAGEMENT			\$ 700.00	\$ 1,700.00	\$ 660.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
2660 - EMERGENCY MANAGEMENT								
SAU EMERGENCY MANAGEMENT 90 - SAU #28								
1090266000	610	SUPPLIES	\$ 445.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		SUPPLIES FOR SAU FOR EMERGENCY RESPONSE.	\$ 500.00					
TOTAL SAU EMERGENCY MANAGEMENT			\$ 445.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2660 - EMERGENCY MANAGEMENT			\$ 67,388.11	\$ 3,600.00	\$ 2,185.40	\$ 3,000.00	\$ 3,000.00	\$ 0.00
2721 - TRANSPORTATION (REGULAR)								
REGULAR TRANSPORTATION 00 - DISTRICT-WIDE								
1000272100	519	TRANSPORTATION	\$ 1,076,571.81	\$ 1,055,111.00	\$ 1,028,291.86	\$ 1,171,420.00	\$ 1,205,719.00	\$ 34,299.00
		15 BUS X 180 DAYS X \$412.61 (FY22 RATE)	\$ 1,114,047.00					
		HOMELESS TRANSPORTATION	\$ 25,000.00					
		MID-DAY KINDERGARTEN, 2 BUS X 180 X \$185.20	\$ 66,672.00					
1000272100	626	GASOLINE/DIESEL	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00
		FUEL SURCHARGE ESTIMATED	\$ 25,000.00					
TOTAL REGULAR TRANSPORTATION			\$ 1,076,571.81	\$ 1,080,111.00	\$ 1,028,291.86	\$ 1,196,420.00	\$ 1,230,719.00	\$ 34,299.00
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$ 1,076,571.81	\$ 1,080,111.00	\$ 1,028,291.86	\$ 1,196,420.00	\$ 1,230,719.00	\$ 34,299.00
2722 - TRANSPORTATION(SPECIAL)								
SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE								
1000272200	519	TRANSPORTATION	\$ 419,705.56	\$ 469,883.89	\$ 398,395.69	\$ 473,597.00	\$ 473,490.00	(\$ 107.00)
		SPECIALIZED TRANSPORTATION REQUIRED	\$ 0.00					
		BY IEP'S, 3 BUSES IN DISTRICT SERVICES,	\$ 0.00					
		RATE PER CONTRACT	\$ 134,590.00					
		SPECIALIZED TRANSPORTATION REQUIRED	\$ 0.00					
		FOR IEP'S FOR OOD PLACEMENTS	\$ 280,500.00					
		COMMUNITY BASED SPECIAL TRIPS (\$37.10 P/H PER BUS)	\$ 26,000.00					
		ALTERNATIVE TRANSPORTATION FOR INDIVIDUAL SITUATIONS	\$ 0.00					

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2722 - TRANSPORTATION(SPECIAL)								
		1 STUDENT (\$180 P/DAY X 180 DAYS)	\$ 32,400.00					
TOTAL SPECIAL ED TRANSPORTATION			\$ 419,705.56	\$ 469,883.89	\$ 398,395.69	\$ 473,597.00	\$ 473,490.00	(\$ 107.00)
TOTAL 2722 - TRANSPORTATION(SPECIAL)			\$ 419,705.56	\$ 469,883.89	\$ 398,395.69	\$ 473,597.00	\$ 473,490.00	(\$ 107.00)
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)	\$ 0.00					
			\$ 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)								
PMS ATHLETIC TRANSPORT 12 - PELHAM MEMORIAL SCHOOL								
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
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)			\$ 97,461.94	\$ 98,831.00	\$ 68,809.20	\$ 100,131.00	\$ 102,540.00	\$ 2,409.00
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR 33 - PELHAM HIGH 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)
2725 - TRANSPORTATION (FT/COCUR)								
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
2830 - HR STAFF SERVICES								
HR STAFF SERVICES _____ 90 - SAU #28								
1090283000	110	SALARIES	\$ 113,589.37	\$ 120,867.41	\$ 125,733.33	\$ 125,203.24	\$ 129,044.76	\$ 3,841.52
		COTE, JOAN	DIR HR	SALARY NON-UNION	\$ 90,022.00			
		LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	\$ 20,788.65			
		MAZZARIELLO, ERIN	RECPT/HR/BA	HOURLY	\$ 18,234.11			
1090283000	130	OVERTIME SALARIES	\$ 437.90	\$ 0.00	\$ 400.63	\$ 500.00	\$ 500.00	\$ 0.00
		NEEDED FOR PEAK PERIODS, BASED ON HISTORY	\$ 500.00					
1090283000	211	HEALTH INSURANCE	\$ 31,959.34	\$ 45,305.12	\$ 42,584.76	\$ 47,544.84	\$ 45,667.66	(\$ 1,877.18)
1090283000	212	DENTAL INSURANCE	\$ 2,375.84	\$ 3,244.87	\$ 2,823.85	\$ 3,290.71	\$ 2,556.82	(\$ 733.89)
1090283000	213	LIFE INSURANCE	\$ 275.04	\$ 331.41	\$ 304.11	\$ 336.57	\$ 339.69	\$ 3.12
1090283000	214	DISABILITY INSURANCE	\$ 670.80	\$ 750.46	\$ 710.42	\$ 782.04	\$ 782.04	\$ 0.00
1090283000	220	SOCIAL SECURITY	\$ 8,640.90	\$ 9,246.35	\$ 9,524.75	\$ 9,616.29	\$ 9,893.14	\$ 276.85
1090283000	231	NON-TEACHER RETIREMENT	\$ 11,419.71	\$ 15,044.06	\$ 14,089.82	\$ 14,041.05	\$ 18,143.68	\$ 4,102.63
1090283000	260	WORKERS COMP INSURANCE	\$ 513.61	\$ 599.38	\$ 606.69	\$ 666.22	\$ 688.84	\$ 22.62
1090283000	275	WORKSHOPS NON-UNION	\$ 949.00	\$ 1,825.00	\$ 716.76	\$ 1,825.00	\$ 1,825.00	\$ 0.00
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$ 750.00					
		EFP POWERSCHOOL CONFERENCE	\$ 750.00					
		LEGAL SEMINAR AND MISC. WORKSHOPS	\$ 325.00					
1090283000	280	NEW HIRE EXPENSES	\$ 9,037.15	\$ 12,100.00	\$ 4,800.75	\$ 9,100.00	\$ 9,100.00	\$ 0.00
		NEW HIRE EXPENSES, BASED ON FY19 ACTUALS	\$ 0.00					
		PRE-EMPLOYMENT PHYSICALS	\$ 4,600.00					
		CRIMINAL RECORDS CHECK FEES	\$ 4,500.00					
1090283000	291	TSA MATCH CONTRIBUTION	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1090283000	330	PROFESSIONAL SERVICES	\$ 497.50	\$ 1,500.00	\$ 1,777.60	\$ 1,500.00	\$ 1,700.00	\$ 200.00
		CONTRACTED HR SERVICES, 403B ADMINISTRATION FEES	\$ 0.00					
		INCREASE BASED ON EMPLOYEE PARTICIPATION	\$ 1,700.00					

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)
2830 - HR STAFF SERVICES								
1090283000	446	RENTAL/LEASE SOFTWARE	\$ 2,450.00	\$ 11,854.00	\$ 13,319.58	\$ 13,595.00	\$ 14,355.72	\$ 760.72
		APPLITRACK RECRUITING SOFTWARE	\$ 0.00					
		LEVEL FUNDED	\$ 2,524.00					
		ABSENCE MANAGEMENT, SUBSTITUTE MANAGEMENT	\$ 0.00					
		SOFTWARE SUBSCRIPTION, FY21 PLUS EST INCREASE	\$ 11,831.72					
1090283000	540	ADVERTISING	\$ 0.00	\$ 1,500.00	\$ 1,100.00	\$ 750.00	\$ 750.00	\$ 0.00
		RECRUITING ADVERTISING, REDUCED	\$ 750.00					
1090283000	580	TRAVEL & MILEAGE	\$ 1,179.78	\$ 3,500.00	\$ 1,192.75	\$ 3,500.00	\$ 3,200.00	(\$ 300.00)
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$ 1,800.00					
		EFP POWERSCHOOL CONFERENCE	\$ 1,200.00					
		MILEAGE REIMBURSEMENT	\$ 500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF.	(\$ 300.00)					
1090283000	610	SUPPLIES	\$ 23.58	\$ 300.00	\$ 479.03	\$ 300.00	\$ 300.00	\$ 0.00
		SUPPLIES, LEVEL FUNDED	\$ 300.00					
1090283000	737	FURNITURE-REPLACEMENT	\$ 436.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1090283000	810	DUES AND FEES	\$ 290.60	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00
		SHRM MEMBERSHIP	\$ 225.00					
		MAHRA MEMBERSHIP	\$ 75.00					
<u>TOTAL HR STAFF SERVICES</u>			\$ 187,746.66	\$ 231,268.06	\$ 223,464.83	\$ 235,850.96	\$ 242,147.35	\$ 6,296.39
TOTAL 2830 - HR STAFF SERVICES			\$ 187,746.66	\$ 231,268.06	\$ 223,464.83	\$ 235,850.96	\$ 242,147.35	\$ 6,296.39
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000284000	110	SALARIES	\$ 243,665.87	\$ 241,543.91	\$ 259,035.41	\$ 296,452.50	\$ 327,449.90	\$ 30,997.40
		AYOTTE, KENNETH	IT TECH	HOURLY	\$ 39,943.44			
		BRUNELLE, CYNTHIA	LEAD IT TECH	HOURLY	\$ 42,135.84			
		CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$ 16,845.98			
		COLAMETA, BRENDA	DIR OF TECH	SALARY NON-UNION	\$ 89,610.00			
		CURTIN, CHRISTOPHER	NETWORK ADM	HOURLY	\$ 67,003.92			
		LAWTON, DAVID	IT TECH	HOURLY	\$ 41,008.32			
		VACANT POSITION,	DATA SPEC-PT	HOURLY	\$ 61,804.80			
		POST FROM PERSONNEL BUDGETING			\$ 327,449.90			
		SAU NOTE: VACANT DATA SPEC-PT IS 50% AT \$30902.40			\$ 0.00			
1000284000	120	DAILY SUBSTITUTE SALARIES	\$ 471.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000284000	130	OVERTIME SALARIES	\$ 2,556.52	\$ 2,000.00	\$ 1,744.98	\$ 2,500.00	\$ 2,500.00	\$ 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)
2840 - TECHNOLOGY SERVICES								
		FOR EMERGENCY RESPONSE DISTRICT-WIDE	\$ 2,500.00					
1000284000	211	HEALTH INSURANCE	\$ 60,569.23	\$ 80,973.74	\$ 45,606.79	\$ 62,732.87	\$ 64,620.96	\$ 1,888.09
1000284000	212	DENTAL INSURANCE	\$ 4,058.16	\$ 4,980.88	\$ 4,166.16	\$ 4,328.98	\$ 5,119.39	\$ 790.41
1000284000	213	LIFE INSURANCE	\$ 490.78	\$ 547.24	\$ 486.74	\$ 543.80	\$ 624.14	\$ 80.34
1000284000	214	DISABILITY INSURANCE	\$ 828.26	\$ 908.98	\$ 909.13	\$ 1,001.04	\$ 1,088.64	\$ 87.60
1000284000	220	SOCIAL SECURITY	\$ 18,684.38	\$ 18,478.09	\$ 20,302.97	\$ 19,873.37	\$ 25,549.33	\$ 5,675.96
1000284000	231	NON-TEACHER RETIREMENT	\$ 22,719.76	\$ 25,447.45	\$ 26,984.20	\$ 26,822.80	\$ 41,694.58	\$ 14,871.78
1000284000	260	WORKERS COMP INSURANCE	\$ 1,043.41	\$ 1,197.82	\$ 1,295.94	\$ 1,376.85	\$ 1,779.95	\$ 403.10
1000284000	275	WORKSHOPS NON-UNION	\$ 6,084.68	\$ 8,500.00	\$ 7,050.42	\$ 8,500.00	\$ 8,500.00	\$ 0.00
		COURSE AND TRAINING FOR IT STAFF (POWERSCH AND A+ CERT)	\$ 0.00					
		TECHNICAL TRAINING FOR NETWORK, VIRTUALIZED SERVERS,	\$ 0.00					
		MICROSOFT AND GOOGLE PRODUCTS AS NEW FEATURES ARE	\$ 0.00					
		UPDATED AND RELEASED	\$ 8,500.00					
1000284000	291	TSA MATCH CONTRIBUTION	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000284000	330	PROFESSIONAL SERVICES	\$ 23,155.55	\$ 31,800.00	\$ 32,190.95	\$ 29,500.00	\$ 24,500.00	(\$ 5,000.00)
		ENGINEERING CONSULTING SUPPORT FOR ADVANCED	\$ 0.00					
		NETWORK ISSUES/REDESIGN/UPDATES	\$ 10,000.00					
		DOCUMENT MANAGEMENT ARCHIVED SCANNING	\$ 10,000.00					
		ERATE CONSULTANT	\$ 3,500.00					
		DOCUMENT MANAGEMENT CONSULTING SUPPORT	\$ 1,000.00					
		DATA SECURITY AUDIT, COMPLIANCE WITH HB1612, BIENNIAL	\$ 0.00					
		DUE FY2023	\$ 0.00					
1000284000	430	REPAIRS & MAINTENANCE	\$ 39,326.66	\$ 49,906.00	\$ 28,078.79	\$ 44,533.37	\$ 41,900.00	(\$ 2,633.37)
		ANNUAL SUPPORT FOR FORTIGATE FIREWALL	\$ 8,000.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT WITH	\$ 0.00					
		CONWAY OFFICE PRODUCTS, SUPPLIES ALL TONER AND	\$ 0.00					
		SERVICING FOR ALL HP PRINTERS THROUGHOUT	\$ 0.00					
		THE DISTRICT	\$ 15,700.00					
		TECHNOLOGY REPAIRS	\$ 0.00					
		FUNDING USED TO REPAIR TECHNOLOGY USED ACROSS	\$ 0.00					
		THE DISTRICT, INCLUDING COMPUTERS, LAPTOPS, SERVERS,	\$ 0.00					
		NON-CISCO SWITCHES AND NETWORK EQUIPMENT, ETC.	\$ 15,000.00					
		SURVEILLANCE SUPPORT FOR SERVER, SOFTWARE AND CAMERAS	\$ 3,200.00					
1000284000	446	RENTAL/LEASE SOFTWARE	\$ 21,679.58	\$ 3,300.00	\$ 7,759.70	\$ 3,300.00	\$ 3,300.00	\$ 0.00
		DOCUMENT MANAGEMENT HOSTING	\$ 3,300.00					
1000284000	531	TELEPHONE	\$ 31,522.49	\$ 30,500.00	\$ 34,533.83	\$ 34,800.00	\$ 39,760.00	\$ 4,960.00

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)
2840 - TECHNOLOGY SERVICES								
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	\$ 5,500.00					
		KAJEET HOTSPOTS (1G) FOR 4, INCREASED BASED ON NEED	\$ 1,660.00					
		DISTRICT TELEPHONE SERVICE	\$ 31,000.00					
		SIGNET TELEPHONE SUPPORT (MOVED FROM 1000284000-650)	\$ 1,350.00					
		NENA (911 EMERGENCY), REQUIRED BY REGULATIONS	\$ 250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- DISTRICT TEL SERVICE	\$ 0.00					
		AS A RESULT OF AUDIT RESULT CHANGES	(\$ 3,000.00)					
1000284000	532	DATA COMMUNICATIONS	\$ 28,152.35	\$ 29,600.00	\$ 27,989.72	\$ 29,600.00	\$ 22,800.00	(\$ 6,800.00)
		FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	\$ 22,800.00					
		CONSOLIDATED BACKUP/SPILLOVER SERVICE FOR INTERNET	\$ 6,800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- BACKUP SERVICE	(\$ 6,800.00)					
1000284000	580	TRAVEL & MILEAGE	\$ 5,816.12	\$ 5,000.00	\$ 2,970.29	\$ 5,000.00	\$ 4,700.00	(\$ 300.00)
		TRAVEL AND MILEAGE EXPENSES	\$ 0.00					
		FUNDING TO COVER COST OF TRAVEL TO WORKSHOPS AND	\$ 0.00					
		COURSES FOR IT STAFF	\$ 5,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$ 300.00)					
1000284000	610	SUPPLIES	\$ 15,515.66	\$ 16,000.00	\$ 6,872.36	\$ 18,000.00	\$ 18,000.00	\$ 0.00
		VARIOUS SUPPLIES INCLUDING KEYBOARDS, MICE, SPEAKERS,	\$ 0.00					
		MONITORS, CABLING, CABLING SUPPLIES, TOOLS, ETC.	\$ 0.00					
		USED ACROSS THE DISTRICT.	\$ 18,000.00					
1000284000	650	SOFTWARE	\$ 73,519.93	\$ 93,759.00	\$ 88,485.28	\$ 81,189.60	\$ 73,395.00	(\$ 7,794.60)
		GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS (\$24 X 430)	\$ 10,320.00					
		DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	\$ 0.00					
		TRAINEES (388 @ 18PP)	\$ 6,984.00					
		ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND	\$ 0.00					
		UPDATES FOR THE STUDENT INFORMATION SYSTEM USED	\$ 0.00					
		THROUGHOUT THE DISTRICT.	\$ 10,988.00					
		POWERSCHOOL HOSTING FEE AND SSL CERTIFICATE RENEWAL	\$ 8,253.00					
		POWERSCHOOL REPORT CARDS PLUGIN SUPPORT	\$ 500.00					
		INVENTORY MANAGMENT PLUGIN FOR POWERSCHOOL SUPPORT	\$ 500.00					
		ANNUAL LICENSING FOR THE VSPHERE SOFTWARE FOR	\$ 0.00					
		VIRTUALIZED SERVERS IN THE DISTRICT	\$ 3,000.00					
		ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE CLOUD	\$ 0.00					
		SOFTWARE SUITE USED THROUGHOUT THE DISTRICT	\$ 2,689.00					
		DISTRICT WEBSITE HOSTING FEE	\$ 860.00					
		MICROSOFT EES NHSTE S/W LICENSING-	\$ 0.00					
		ANNUAL MICROSOFT LICENSING FOR MS WINDOWS	\$ 12,024.00					

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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2840 - TECHNOLOGY SERVICES

MOBILE DEVICE MANAGEMENT FOR IPADS (WAS ZULU DESK),	\$ 0.00
LICENSE FOR 310 USERS	\$ 2,500.00
YEARLY PAPER CUT LICENSING TO ASSIST WITH	\$ 0.00
PRINTER MANAGEMENT, CHROMEBOOK PRINTING, AND	\$ 0.00
POLICIES TO MONITOR AND REDUCE PRINTING COSTS	\$ 0.00
(COPIERS AND RENEWAL)	\$ 3,000.00
ECOLLECT & E EXPRESS (REPLACES POWERSCHOOL REGISTRATION	\$ 9,500.00
CUSTOM ALERTS - MARCIA BRENNER	\$ 400.00
STUDENT DATA PRIVACY ALLIANCE RENEWAL, FY21 LEVEL	\$ 1,877.00

1000284000 733 FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 820.00	\$ 0.00	\$ 0.00	\$ 0.00
1000284000 734 EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 70,000.00	\$ 78,726.72	\$ 69,409.82	\$ 2,000.00	(\$ 67,409.82)

SPARE LAPTOPS	\$ 2,000.00
TO MAINTAIN SAFE ENVIRONMENT FOR SCHOOLS	\$ 0.00
TARDY MGT & CHECK IN FOR STUDENTS AND VISITORS AT PHS,	\$ 0.00
PKG INCLUDES A SCANNER, INTEGRATION INTO POWERSCHOOL,	\$ 0.00
TRAINING, AND LABELS.	\$ 5,000.00
LEVEL 2 SUPERINTENDENT REDUCTION - TARDY MGT SYSTEM	(\$ 5,000.00)

1000284000 738 EQUIPMENT-REPLACEMENT	\$ 197,792.46	\$ 56,200.00	\$ 112,825.15	\$ 148,046.81	\$ 127,300.00	(\$ 20,746.81)
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TEACHER LAPTOP REPLACEMENTS PER TECH PLAN (PMS)	\$ 40,000.00
ADMIN COMPUTER REPLACEMENTS PER TECH PLAN (6 X \$850)	\$ 5,100.00
OFFICE PC REPLACEMENT FOR SAU-REPLACE 2 PER YEAR	\$ 2,000.00
NETWORKING EQUIPMENT -SIMPLIVITY SYSTEM, PRICE INCLUDES	\$ 0.00
5 YRS SERVICE, INSTALLATION, AND IMPLEMENTATION	\$ 63,000.00
IP PHONE REPLACEMENTS FOR SAU (17 PHONES	\$ 0.00
INCLUDING LICENSES) PER TECH PLAN	\$ 7,200.00
UPS (UNINTERRUPTIBLE POWER SUPPLY) REPLACEMENT	\$ 0.00
PER TECH PLAN	\$ 10,000.00

1000284000 810 DUES AND FEES	\$ 119.00	\$ 500.00	\$ 385.00	\$ 500.00	\$ 500.00	\$ 0.00
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TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE AND	\$ 0.00
COSN DISTRICT MEMBERSHIP	\$ 500.00

TOTAL DW TECHNOLOGY SERVICES	\$ 800,771.85	\$ 774,143.11	\$ 792,220.53	\$ 891,011.81	\$ 840,081.89	(\$ 50,929.92)
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2840 - TECHNOLOGY SERVICES

PHS TECHNOLOGY SERVICES 33 - PELHAM HIGH SCHOOL

1033284000 531 TELEPHONE	\$ 872.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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TOTAL PHS TECHNOLOGY SERVICES	\$ 872.50	\$ 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)
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 801,644.35	\$ 774,143.11	\$ 792,220.53	\$ 891,011.81	\$ 840,081.89	(\$ 50,929.92)
2900 - BENEFITS & FIXED CHARGES								
DW BENEFITS & FIXED CHARG 00 - DISTRICT-WIDE								
1000290000	211	HEALTH INSURANCE	\$ 22,680.00	\$ 50,000.00	\$ 13,842.50	\$ 50,000.00	\$ 50,000.00	\$ 0.00
		MEDICAL ENROLLMENT CHANGES - LEVEL FUND	\$ 50,000.00					
1000290000	232	TEACHER RETIREMENT	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		NHRS REQ'D PAYMENTS ON DISABILITY BENEFITS-LEVEL FUND	\$ 5,000.00					
1000290000	250	UNEMPLOYMENT INSURANCE	\$ 22,567.00	\$ 31,016.00	\$ 22,567.00	\$ 25,000.00	\$ 22,567.00	(\$ 2,433.00)
		DISTRICT UNEMPLOYMENT INSURANCE	\$ 22,567.00					
1000290000	890	MISCELLANEOUS	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL DW BENEFITS & FIXED CHARG			\$ 45,497.00	\$ 86,016.00	\$ 36,409.50	\$ 80,000.00	\$ 77,567.00	(\$ 2,433.00)
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$ 45,497.00	\$ 86,016.00	\$ 36,409.50	\$ 80,000.00	\$ 77,567.00	(\$ 2,433.00)
4200 - SITE IMPROVEMENTS								
PES SITE IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL								
1011420000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
TOTAL PES SITE IMPROVEMENT			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
4200 - SITE IMPROVEMENTS								
PMS SITE IMPROVEMENT 12 - PELHAM MEMORIAL SCHOOL								
1012420000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
		PLACEHOLDER FOR PELHAM MEMORIAL SITE IMPROVEMENT	\$ 1.00					
TOTAL PMS SITE IMPROVEMENT			\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
4200 - SITE IMPROVEMENTS								
PHS SITE DEVELOPMENT 33 - PELHAM HIGH SCHOOL								
1033420000	433	CONTRACTED REPAIR & MAINT	\$ 335,800.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PHS SITE DEVELOPMENT			\$ 335,800.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4200 - SITE IMPROVEMENTS			\$ 335,800.96	\$ 1.00	\$ 0.00	\$ 1.01	\$ 1.00	(\$ 0.01)
4300 - ARCHITECT & ENGR SERVICES								

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)
4300 - ARCHITECT & ENGR SERVICES								
<u>PMS ARCHITECT & ENGINEER</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012430000	330	PROFESSIONAL SERVICES	\$ 94,095.54	\$ 282,279.62	\$ 272,619.45	\$ 135,845.92	\$ 50,000.00	(\$ 85,845.92)
		PROJECT SERVICES FOR PELHAM MEMORIAL SCHOOL UPGRADE	\$ 50,000.00					
<u>TOTAL PMS ARCHITECT & ENGINEER</u>			\$ 94,095.54	\$ 282,279.62	\$ 272,619.45	\$ 135,845.92	\$ 50,000.00	(\$ 85,845.92)
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$ 94,095.54	\$ 282,279.62	\$ 272,619.45	\$ 135,845.92	\$ 50,000.00	(\$ 85,845.92)
4500 - BUILDING ACQUISITION								
<u>PMS BLDG ACQUISITION</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012450000	441	RENTAL/LEASE BUILDINGS	\$ 44,160.00	\$ 44,160.00	\$ 44,838.04	\$ 44,838.00	\$ 44,838.00	\$ 0.00
		MODULAR BUILDING FOR MUSIC -ANNUAL LEASE PAYMENT	\$ 0.00					
		(PAYMENT 4 OF 6)	\$ 44,838.00					
<u>TOTAL PMS BLDG ACQUISITION</u>			\$ 44,160.00	\$ 44,160.00	\$ 44,838.04	\$ 44,838.00	\$ 44,838.00	\$ 0.00
4500 - BUILDING ACQUISITION								
<u>SAU BLDG ACQUISITION</u> <u>90 - SAU #28</u>								
1090450000	441	RENTAL/LEASE BUILDINGS	\$ 217,000.00	\$ 44,609.80	\$ 44,609.80	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL SAU BLDG ACQUISITION</u>			\$ 217,000.00	\$ 44,609.80	\$ 44,609.80	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4500 - BUILDING ACQUISITION			\$ 261,160.00	\$ 88,769.80	\$ 89,447.84	\$ 44,838.00	\$ 44,838.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
<u>BUILDING IMPROVEMENTS</u> <u>00 - DISTRICT-WIDE</u>								
1000460000	442	RENTAL/LEASE EQUIPMENT	\$ 0.00	\$ 140,725.00	\$ 127,317.11	\$ 140,725.00	\$ 140,725.00	\$ 0.00
		PERFORMANCE LEASE FOR ENERY EFFICIENCY	\$ 0.00					
		ANNUAL PAYMENT (3 OF 14), OFFSET BY ENERGY SAVINGS	\$ 140,725.00					
1000460000	450	CONSTRUCTION SERVICES	\$ 45,644.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL BUILDING IMPROVEMENTS</u>			\$ 45,644.76	\$ 140,725.00	\$ 127,317.11	\$ 140,725.00	\$ 140,725.00	\$ 0.00
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)

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)
4600 - BUILDING IMPROVEMENT								
TOTAL PES BLDG IMPROVEMENT			\$ 0.00	\$ 1.00	\$ 46,897.50	\$ 46,500.01	\$ 0.00	(\$ 46,500.01)
4600 - BUILDING IMPROVEMENT								
PMS BLDG IMPROVEMENT			12 - PELHAM MEMORIAL SCHOOL					
1012460000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1012460000	450	CONSTRUCTION SERVICES	\$ 60,372.30	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
PLACEHOLDER FOR PELHAM MEMORIAL BUILDING IMPROVEMENT			\$ 1.00					
TOTAL PMS BLDG IMPROVEMENT			\$ 60,372.30	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT			33 - PELHAM HIGH SCHOOL					
1033460000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PHS BLDG IMPROVEMENT			\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
SAU BLDG ACQUISITION			90 - SAU #28					
1090460000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL SAU BLDG ACQUISITION			\$ 0.00	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4600 - BUILDING IMPROVEMENT			\$ 106,017.06	\$ 140,729.00	\$ 174,214.61	\$ 187,226.01	\$ 140,726.00	(\$ 46,500.01)
5110 - DEBT SERVICES - PRINCIPLE								
PRINCIPAL DEBT			00 - DISTRICT-WIDE					
1000511000	910	PRINCIPAL REDEMPTION	\$ 1,040,000.00	\$ 1,069,104.62	\$ 1,040,000.00	\$ 1,040,000.00	\$ 1,040,000.00	\$ 0.00
PRINCIPAL PAYMENT FOR PHS BOND (PAYMENT 7 OF 20)			\$ 1,040,000.00					
TOTAL PRINCIPAL DEBT			\$ 1,040,000.00	\$ 1,069,104.62	\$ 1,040,000.00	\$ 1,040,000.00	\$ 1,040,000.00	\$ 0.00
TOTAL 5110 - DEBT SERVICES - PRINCIPLE			\$ 1,040,000.00	\$ 1,069,104.62	\$ 1,040,000.00	\$ 1,040,000.00	\$ 1,040,000.00	\$ 0.00
5120 - DEBT SERVICES - INTEREST								
INTEREST DEBT			00 - DISTRICT-WIDE					
1000512000	830	INTEREST EXPENSE	\$ 748,155.00	\$ 695,115.00	\$ 695,115.00	\$ 642,075.00	\$ 589,035.00	(\$ 53,040.00)

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)
5120 - DEBT SERVICES - INTEREST								
		INTEREST PAYMENT FOR PHS BOND	\$ 589,035.00					
TOTAL INTEREST DEBT			\$ 748,155.00	\$ 695,115.00	\$ 695,115.00	\$ 642,075.00	\$ 589,035.00	(\$ 53,040.00)
TOTAL 5120 - DEBT SERVICES - INTEREST			\$ 748,155.00	\$ 695,115.00	\$ 695,115.00	\$ 642,075.00	\$ 589,035.00	(\$ 53,040.00)
5220 - SPEC REV FUND TRANSFERS								
DISTRICT MONEY _____ 00 - DISTRICT-WIDE								
1000522000	220	SOCIAL SECURITY	\$ 0.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL DISTRICT MONEY _____			\$ 0.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 5220 - SPEC REV FUND TRANSFERS			\$ 0.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
5221 - FOOD SERV FUND TRANSFER								
FOOD SERVICE XFR _____ 00 - DISTRICT-WIDE								
1000522100	110	SALARIES	\$ 0.00	\$ 0.00	\$ 65,592.68	\$ 0.00	\$ 0.00	\$ 0.00
1000522100	220	SOCIAL SECURITY	\$ 0.00	\$ 0.00	\$ 4,929.68	\$ 0.00	\$ 0.00	\$ 0.00
1000522100	231	NON-TEACHER RETIREMENT	\$ 0.00	\$ 0.00	\$ 2,025.79	\$ 0.00	\$ 0.00	\$ 0.00
1000522100	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 0.00	\$ 2,613.47	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL FOOD SERVICE XFR _____			\$ 0.00	\$ 0.00	\$ 75,161.62	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 5221 - FOOD SERV FUND TRANSFER			\$ 0.00	\$ 0.00	\$ 75,161.62	\$ 0.00	\$ 0.00	\$ 0.00
5251 - CAPITAL RES FUND TRANSFER								
CAPITAL RESERVE TRANSFER _____ 00 - DISTRICT-WIDE								
1000525100	930	FUND TRANSFERS	\$ 0.00	\$ 75,520.00	\$ 75,670.61	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL CAPITAL RESERVE TRANSFER _____			\$ 0.00	\$ 75,520.00	\$ 75,670.61	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 5251 - CAPITAL RES FUND TRANSFER			\$ 0.00	\$ 75,520.00	\$ 75,670.61	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 10 - GENERAL FUND			\$ 29,789,263.63	\$ 31,486,567.43	\$ 30,108,452.97	\$ 32,675,346.47	\$ 34,041,722.96	\$ 1,366,376.49

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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22 - GRANTS FUNDS

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

2200110000	110	SALARIES	\$ 2,297.18	\$ 12,965.66	\$ 23,627.16	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	220	SOCIAL SECURITY	\$ 168.53	\$ 962.88	\$ 1,752.50	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	232	TEACHER RETIREMENT	\$ 398.75	\$ 2,094.94	\$ 3,814.68	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 15.01	\$ 12.46	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	580	TRAVEL & MILEAGE	\$ 1,083.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 793.10	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	650	SOFTWARE	\$ 0.00	\$ 2,090.00	\$ 2,090.00	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	734	EQUIPMENT-ADDITIONAL	\$ 9,789.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	890	MISCELLANEOUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 117,309.30	\$ 107,067.25	(\$ 10,242.05)
BUDGET PLACEHOLDER FOR POTENTIAL GRANTS			\$ 107,067.25					
<u>TOTAL DW REGULAR EDUCATION</u>			\$ 13,737.45	\$ 18,128.49	\$ 32,089.90	\$ 117,309.30	\$ 107,067.25	(\$ 10,242.05)

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

2211110000	110	SALARIES	\$ 119,196.55	\$ 109,689.43	\$ 99,719.49	\$ 128,547.60	\$ 130,066.02	\$ 1,518.42
		BAKER, JEAN	TITLE I TUTR	HOURLY PESPA	\$ 21,617.82			
		JOHNSTON, JENNIFER	TITLE I TUTR	HOURLY PESPA	\$ 22,828.50			
		KALINOWSKI, EILEEN	TITLE I TUTR	HOURLY PESPA	\$ 22,079.52			
		MAVROFRIDES, MELISSA	TITLE I TUTR	HOURLY PESPA	\$ 20,961.18			
		ROSA, THERESA	TITLE I TUTR	HOURLY PESPA	\$ 21,617.82			
		VACANT POSITION,	TITL I PMA	HOURLY PESPA	\$ 20,961.18			
2211110000	211	HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.09	\$ 7,000.09
2211110000	220	SOCIAL SECURITY	\$ 9,079.49	\$ 8,350.48	\$ 7,551.16	\$ 9,834.51	\$ 9,950.04	\$ 115.53
2211110000	232	TEACHER RETIREMENT	\$ 0.00	\$ 284.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2211110000	260	WORKERS COMP INSURANCE	\$ 537.33	\$ 662.04	\$ 480.35	\$ 680.94	\$ 694.30	\$ 13.36
2211110000	320	IN-DIST PROF DEVELOPMENT	\$ 356.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2211110000	580	TRAVEL & MILEAGE	\$ 461.67	\$ 148.48	\$ 222.72	\$ 0.00	\$ 0.00	\$ 0.00
2211110000	610	SUPPLIES	\$ 14,431.35	\$ 2,585.48	\$ 8,861.23	\$ 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)
1100 - REGULAR EDUCATION PRGMS								
2211110000	650	SOFTWARE	\$ 0.00	\$ 2,400.00	\$ 2,400.00	\$ 0.00	\$ 0.00	\$ 0.00
2211110000	734	EQUIPMENT-ADDITIONAL	\$ 1,530.90	\$ 0.00	\$ 4,080.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES REGULAR EDUCATION			\$ 145,593.29	\$ 124,120.71	\$ 123,314.95	\$ 139,063.05	\$ 147,710.45	\$ 8,647.40
1100 - REGULAR EDUCATION PRGMS								
PHS REGULAR EDUCATION			33 - PELHAM HIGH SCHOOL					
2233110000	110	SALARIES	\$ 120.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233110000	220	SOCIAL SECURITY	\$ 9.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233110000	232	TEACHER RETIREMENT	\$ 20.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233110000	260	WORKERS COMP INSURANCE	\$ 0.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233110000	610	SUPPLIES	\$ 109.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PHS REGULAR EDUCATION			\$ 260.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 159,591.34	\$ 142,249.20	\$ 155,404.85	\$ 256,372.35	\$ 254,777.70	(\$ 1,594.65)
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION			00 - DISTRICT-WIDE					
2200121000	110	SALARIES	\$ 230,624.93	\$ 289,012.46	\$ 287,669.89	\$ 298,933.45	\$ 270,445.45	(\$ 28,488.00)
		CUNHA, KELLY	\$ 26,431.00					
		CURFMAN, CHARLES	\$ 41,456.61					
		KAVARNOS, JAMES	\$ 41,456.61					
		LUDMAN, JACQUES	\$ 40,000.23					
		MACDONALD, MARK	\$ 53,892.00					
		MURPHY, ELIZABETH	\$ 67,209.00					
		POST FROM PERSONNEL BUDGETING	\$ 270,445.45					
		SAU NOTE: 50% OF TEA FF SEL M POSITION MOVED TO DIST	\$ 0.00					
		BUDGET 1012121000-110	\$ 0.00					
2200121000	211	HEALTH INSURANCE	\$ 53,978.10	\$ 56,965.64	\$ 56,965.64	\$ 60,946.20	\$ 44,532.09	(\$ 16,414.11)
2200121000	212	DENTAL INSURANCE	\$ 3,399.64	\$ 3,472.60	\$ 3,472.24	\$ 3,608.00	\$ 2,984.70	(\$ 623.30)
2200121000	213	LIFE INSURANCE	\$ 252.84	\$ 275.52	\$ 275.52	\$ 319.44	\$ 262.92	(\$ 56.52)
2200121000	214	DISABILITY INSURANCE	\$ 352.39	\$ 448.80	\$ 448.56	\$ 501.48	\$ 409.80	(\$ 91.68)
2200121000	220	SOCIAL SECURITY	\$ 17,073.66	\$ 21,481.38	\$ 21,391.39	\$ 22,868.01	\$ 20,806.49	(\$ 2,061.52)

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								
2200121000	231	NON-TEACHER RETIREMENT	\$ 0.00	(\$ 16.81)	\$ 0.00	\$ 4,441.38	\$ 0.00	(\$ 4,441.38)
2200121000	232	TEACHER RETIREMENT	\$ 26,635.51	\$ 30,419.41	\$ 30,419.34	\$ 31,960.96	\$ 31,011.22	(\$ 949.74)
2200121000	260	WORKERS COMP INSURANCE	\$ 1,039.68	\$ 1,356.77	\$ 1,385.87	\$ 1,584.68	\$ 1,451.66	(\$ 133.02)
2200121000	320	IN-DIST PROF DEVELOPMENT	\$ 22,230.00	\$ 11,634.00	\$ 15,701.00	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 0.00	\$ 3,575.00	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	330	PROFESSIONAL SERVICES	\$ 4,885.00	\$ 4,449.90	\$ 2,799.90	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	580	TRAVEL & MILEAGE	\$ 4,010.90	\$ 944.16	\$ 1,100.16	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	610	SUPPLIES	\$ 3,151.84	\$ 11,122.77	\$ 10,592.77	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	640	TEXTBOOKS - REPLACEMENT	\$ 102.66	\$ 1,488.24	\$ 1,488.24	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	643	INFORMATION ACCESS FEES	\$ 2,971.76	\$ 2,499.00	\$ 2,499.00	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	650	SOFTWARE	\$ 0.00	\$ 1,872.99	\$ 1,872.00	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	733	FURNITURE-ADDITIONAL	\$ 3,975.00	\$ 9,664.25	\$ 10,264.25	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	734	EQUIPMENT-ADDITIONAL	\$ 1,607.00	\$ 5,918.59	\$ 5,918.59	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW SPECIAL EDUCATION</u>			\$ 376,290.91	\$ 453,009.67	\$ 457,839.36	\$ 425,163.60	\$ 371,904.33	(\$ 53,259.27)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 376,290.91	\$ 453,009.67	\$ 457,839.36	\$ 425,163.60	\$ 371,904.33	(\$ 53,259.27)
1410 - CO-CURRICULAR ACTIVITIES								
<u>PHS COCURRICULAR GRANT</u>		<u>33 - PELHAM HIGH SCHOOL</u>						
2233141000	110	SALARIES	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233141000	220	SOCIAL SECURITY	\$ 114.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233141000	232	TEACHER RETIREMENT	\$ 173.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233141000	260	WORKERS COMP INSURANCE	\$ 6.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2233141000	610	SUPPLIES	\$ 4,178.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS COCURRICULAR GRANT</u>			\$ 5,973.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 5,973.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2150 - SPEECH SERVICES								
<u>DW SPEECH SERVICES</u>		<u>00 - DISTRICT-WIDE</u>						

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)
2150 - SPEECH SERVICES								
2200215000	110	SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,200.00	\$ 73,193.00	\$ 50,993.00
		VACANT POSITION, SPCH FF/DIST	\$ 25,900.00					
		VACANT POSITION, TEA SP DSTFF	\$ 47,293.00					
		POST FROM PERSONNEL BUDGETING	\$ 73,193.00					
		SAU NOTE: TEA SP DSTFF HAS BEEN FILLED THROUGH CONTRCT	\$ 0.00					
		SERVICES, POSITION MISSED IN FY21 BUDGETING	\$ 0.00					
2200215000	212	DENTAL INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 313.09	\$ 0.00	(\$ 313.09)
2200215000	220	SOCIAL SECURITY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,698.30	\$ 5,599.27	\$ 3,900.97
2200215000	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 117.66	\$ 390.70	\$ 273.04
<u>TOTAL DW SPEECH SERVICES</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,329.05	\$ 79,182.97	\$ 54,853.92
TOTAL 2150 - SPEECH SERVICES			\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,329.05	\$ 79,182.97	\$ 54,853.92
2163 - OT SERVICES								
<u>DW OT SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
2200216300	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 57,511.25	\$ 80,781.25	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW OT SERVICES</u>			\$ 0.00	\$ 57,511.25	\$ 80,781.25	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2163 - OT SERVICES			\$ 0.00	\$ 57,511.25	\$ 80,781.25	\$ 0.00	\$ 0.00	\$ 0.00
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW CURRICULUM DEVELOP</u>			<u>00 - DISTRICT-WIDE</u>					
2200221000	110	SALARIES	\$ 13,476.45	\$ 8,727.78	\$ 8,727.78	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	220	SOCIAL SECURITY	\$ 1,016.99	\$ 663.10	\$ 663.10	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	232	TEACHER RETIREMENT	\$ 2,165.90	\$ 1,429.35	\$ 1,429.35	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	260	WORKERS COMP INSURANCE	\$ 60.73	\$ 42.89	\$ 42.89	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	320	IN-DIST PROF DEVELOPMENT	\$ 15,024.50	\$ 2,525.00	\$ 2,525.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	580	TRAVEL & MILEAGE	\$ 599.76	\$ 975.00	\$ 975.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	610	SUPPLIES	\$ 0.00	\$ 131.28	\$ 131.28	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	890	MISCELLANEOUS	\$ 12,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW CURRICULUM DEVELOP</u>			\$ 44,844.33	\$ 14,494.40	\$ 14,494.40	\$ 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)
2210 - IMPROVEMENT- INSTRUCTION								
<u>GRANTS IMPROVE INSTRUC</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221000	110	SALARIES	\$ 1,600.00	\$ 1,500.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00
2211221000	220	SOCIAL SECURITY	\$ 122.20	\$ 114.95	\$ 152.90	\$ 0.00	\$ 0.00	\$ 0.00
2211221000	232	TEACHER RETIREMENT	\$ 277.76	\$ 266.82	\$ 356.00	\$ 0.00	\$ 0.00	\$ 0.00
2211221000	260	WORKERS COMP INSURANCE	\$ 7.21	\$ 0.00	\$ 9.02	\$ 0.00	\$ 0.00	\$ 0.00
2211221000	320	IN-DIST PROF DEVELOPMENT	\$ 928.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL GRANTS IMPROVE INSTRUC</u>			\$ 2,935.17	\$ 1,881.77	\$ 2,517.92	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 47,779.50	\$ 16,376.17	\$ 17,012.32	\$ 0.00	\$ 0.00	\$ 0.00
2213 - INSTRUCTION STAFF TRAIN'G								
<u>GRANT DW INSTUC STAFF TRN</u>			<u>00 - DISTRICT-WIDE</u>					
2200221300	110	SALARIES	\$ 0.00	\$ 1,995.00	\$ 3,342.50	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	220	SOCIAL SECURITY	\$ 0.00	\$ 147.08	\$ 246.42	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	232	TEACHER RETIREMENT	\$ 0.00	\$ 355.11	\$ 594.97	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 9.62	\$ 16.12	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	320	IN-DIST PROF DEVELOPMENT	\$ 20,789.18	\$ 24,155.00	\$ 25,855.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	321	PROFESSIONAL EDU SERVICES	\$ 1,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	580	TRAVEL & MILEAGE	\$ 2,100.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	890	MISCELLANEOUS	\$ 214.93	\$ 1,591.90	\$ 1,591.90	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL GRANT DW INSTUC STAFF TRN</u>			\$ 24,904.63	\$ 28,253.71	\$ 31,646.91	\$ 0.00	\$ 0.00	\$ 0.00
2213 - INSTRUCTION STAFF TRAIN'G								
<u>PES INSTRUC STAFF TRAIN</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221300	320	IN-DIST PROF DEVELOPMENT	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES INSTRUC STAFF TRAIN</u>			\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$ 27,404.63	\$ 28,253.71	\$ 31,646.91	\$ 0.00	\$ 0.00	\$ 0.00
2225 - COMPUTER TECHNOLOGY								

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)
2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCT SERV 00 - DISTRICT-WIDE</u>								
2200222500	275	WORKSHOPS NON-UNION	\$ 1,495.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200222500	580	TRAVEL & MILEAGE	\$ 1,731.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW COMPUTER INSTRUCT SERV</u>			\$ 3,226.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 3,226.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2721 - TRANSPORTATION (REGULAR)								
<u>DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE</u>								
2200272100	519	TRANSPORTATION	\$ 1,913.76	\$ 2,600.00	\$ 2,600.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW REG TRANSPORTATION SER</u>			\$ 1,913.76	\$ 2,600.00	\$ 2,600.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$ 1,913.76	\$ 2,600.00	\$ 2,600.00	\$ 0.00	\$ 0.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>PES WELLNESS GRANT 11 - PELHAM ELEMENTARY SCHOOL</u>								
2211283000	890	MISCELLANEOUS	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES WELLNESS GRANT</u>			\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>PMS WELLNES GRANT 12 - PELHAM MEMORIAL SCHOOL</u>								
2212283000	890	MISCELLANEOUS	\$ 560.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PMS WELLNES GRANT</u>			\$ 560.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS GRANT 33 - PELHAM HIGH SCHOOL</u>								
2233283000	890	MISCELLANEOUS	\$ 160.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS WELLNESS GRANT</u>			\$ 160.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2830 - HR STAFF SERVICES			\$ 820.22	\$ 0.00	\$ 0.00	\$ 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)
2840 - TECHNOLOGY SERVICES								
DW TECHNOLOGY _____ 00 - DISTRICT-WIDE								
2200284000	610	SUPPLIES	\$ 4,921.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL DW TECHNOLOGY _____			\$ 4,921.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 4,921.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 22 - GRANTS FUNDS			\$ 627,921.13	\$ 700,000.00	\$ 745,284.69	\$ 705,865.00	\$ 705,865.00	\$ 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)
21 - FOOD SERVICE FUND								
3100 - FOOD SERVICE OPERATIONS								
<u>DW FOOD SERV. OPERATIONS</u> <u>00 - DISTRICT-WIDE</u>								
2100310000	110	SALARIES	\$ 105,943.58	\$ 139,348.29	\$ 102,120.13	\$ 124,164.73	\$ 127,687.24	\$ 3,522.51
	ERNST, KATHLEEN	FS BOOKKEEPR	HOURLY	\$ 31,410.12				
	RAMBEAU, KELLY	DIR FOOD SVC	SALARY NON-UNION	\$ 69,613.00				
	RIDLON, MICHAEL	FS DRIVER DW	HOURLY	\$ 12,621.70				
	POST FROM PERSONNEL BUDGETING			\$ 113,644.82				
	NON-BARGAINING SALARY POOL -3%			\$ 11,399.65				
	EXTRA HOURS FOR CATERING (WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT)			\$ 0.00				
				\$ 3,000.00				
2100310000	120	DAILY SUBSTITUTE SALARIES	\$ 61.75	\$ 0.00	\$ 308.76	\$ 1,000.00	\$ 1,000.00	\$ 0.00
	FOOD SERVICE SUBSTITUTES			\$ 1,000.00				
2100310000	211	HEALTH INSURANCE	\$ 20,025.23	\$ 20,602.97	\$ 20,758.55	\$ 21,536.12	\$ 24,316.64	\$ 2,780.52
2100310000	212	DENTAL INSURANCE	\$ 1,794.11	\$ 1,832.55	\$ 1,837.39	\$ 1,903.77	\$ 1,998.90	\$ 95.13
2100310000	213	LIFE INSURANCE	\$ 145.24	\$ 151.92	\$ 158.64	\$ 180.24	\$ 186.96	\$ 6.72
2100310000	214	DISABILITY INSURANCE	\$ 235.20	\$ 155.52	\$ 238.56	\$ 262.80	\$ 262.80	\$ 0.00
2100310000	220	SOCIAL SECURITY	\$ 8,276.78	\$ 10,890.02	\$ 8,013.04	\$ 9,804.22	\$ 10,102.88	\$ 298.66
	POST FROM PERSONNEL BUDGETING			\$ 8,924.81				
	NON-BARGAINING SALARY POOL FICA			\$ 872.07				
	SUBSTITUTE FICA			\$ 76.50				
	EXTRA HOURS FICA			\$ 229.50				
2100310000	231	NON-TEACHER RETIREMENT	\$ 10,644.78	\$ 11,668.81	\$ 10,253.53	\$ 11,729.28	\$ 12,829.21	\$ 1,099.93
	POST FROM PERSONNEL BUDGETING			\$ 11,729.00				
	NON-BARGAINING SALARY POOL NHRS			\$ 765.11				
	EXTRA HOURS NHRS			\$ 335.10				
2100310000	260	WORKERS COMP INSURANCE	\$ 1,821.39	\$ 3,358.11	\$ 1,695.37	\$ 2,930.25	\$ 2,969.32	\$ 39.07
	POST FROM PERSONNEL BUDGETING			\$ 2,298.58				
	NON-BARGAINING SALARY POOL WC			\$ 494.74				
	SUBSTITUTE WC			\$ 44.00				
	EXTRA HOURS WC			\$ 132.00				
2100310000	275	WORKSHOPS NON-UNION	\$ 980.00	\$ 2,700.00	\$ 965.00	\$ 2,700.00	\$ 2,700.00	\$ 0.00
	USDA TRAINING REGULATIONS			\$ 1,450.00				
	TRISTATE			\$ 500.00				

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)
3100 - FOOD SERVICE OPERATIONS								
		NATIONAL CONFERENCE	\$ 750.00					
2100310000	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		CONTRACTED SERVICES FOR NUTRITION EDUCATION	\$ 1,500.00					
2100310000	430	REPAIRS & MAINTENANCE	\$ 3,149.84	\$ 6,000.00	\$ 2,195.99	\$ 6,500.00	\$ 7,700.00	\$ 1,200.00
		REPAIR SERVICE FOR HOODS	\$ 2,500.00					
		REPAIR SERVICE FOR AGING TRUCK (2003)	\$ 2,500.00					
		PREVENTATIVE MAINTENANCE -SERVICE CONTRACT	\$ 1,500.00					
		KNIFE SHARPENING - MOVED FROM LINE 2100310000-590	\$ 0.00					
		TO BETTER ALIGN WITH EXPENSES CHARGED	\$ 1,200.00					
2100310000	446	RENTAL/LEASE SOFTWARE	\$ 7,489.11	\$ 9,000.00	\$ 7,216.67	\$ 9,000.00	\$ 9,000.00	\$ 0.00
		MEALS PLUS -SERVER HOST	\$ 3,000.00					
		INVENTORY AND MENU PROGRAM	\$ 3,000.00					
		MEALS PLUS -ANNUAL SUPPORT	\$ 3,000.00					
2100310000	531	TELEPHONE	\$ 606.63	\$ 750.00	\$ 612.60	\$ 750.00	\$ 750.00	\$ 0.00
		ANNUAL DEPARTMENT CELL PHONE	\$ 750.00					
2100310000	534	POSTAGE/GENERAL EXPENSES	\$ 590.01	\$ 750.00	\$ 422.30	\$ 700.00	\$ 700.00	\$ 0.00
		INCREASED MAILINGS HOME-ACCOUNT BALANCES	\$ 700.00					
2100310000	550	PRINTING	\$ 1,376.01	\$ 1,100.00	\$ 482.22	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		PRINTING APPLICATIONS -FREE AND REDUCED	\$ 1,100.00					
		MARKETING	\$ 400.00					
2100310000	580	TRAVEL & MILEAGE	\$ 3,301.31	\$ 2,900.00	\$ 812.03	\$ 3,000.00	\$ 2,700.00	(\$ 300.00)
		TRAVEL AND MILEAGE- OUT OF DISTRICT TRAINING- CONFERENC	\$ 700.00					
		NATIONAL CONFERENCE PER CONTRACT	\$ 1,800.00					
		OUT OF DISTRICT TRAINING FOR LEAD STAFF	\$ 500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF.	(\$ 300.00)					
2100310000	590	PURCHASED SERVICES	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 0.00	(\$ 1,200.00)
		MOVED BUDGET TO 2100310000-430	\$ 0.00					
2100310000	610	SUPPLIES	\$ 2,857.50	\$ 5,000.00	\$ 17,211.45	\$ 6,500.00	\$ 6,500.00	\$ 0.00
		DEFERRED FROM FY2021:	\$ 0.00					
		DISTRICT SUPPLIES -UNIFORMS DUE FOR STAFF	\$ 6,500.00					
2100310000	630	FOOD	\$ 914.59	\$ 4,000.00	\$ 32,149.12	\$ 4,000.00	\$ 4,000.00	\$ 0.00
		DISTRICT FOOD- CATERING	\$ 4,000.00					
2100310000	631	USDA COMMODITIES FOOD	\$ 32,097.18	\$ 82,893.80	\$ 65,107.80	\$ 60,647.67	\$ 60,648.00	\$ 0.33

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)
3100 - FOOD SERVICE OPERATIONS								
		LEVEL FUNDED, NO STATE ELIGIBILITY PROVIDED	\$ 60,648.00					
2100310000	734	EQUIPMENT-ADDITIONAL	\$ 148.49	\$ 0.00	\$ 539.98	\$ 0.00	\$ 0.00	\$ 0.00
2100310000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2100310000	738	EQUIPMENT-REPLACEMENT	\$ 590.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 15,000.00	\$ 13,500.00
		DISTRICT TRUCK -USED ESTIMATE, PER 5-YEAR PLAN	\$ 15,000.00					
2100310000	810	DUES AND FEES	\$ 1,003.50	\$ 1,200.00	\$ 937.14	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		MEMBERSHIP FEES- NH BUYING GROUP	\$ 600.00					
		SCHOOL NUTRITION ASSOC. MEMBERSHIPS	\$ 600.00					
2100310000	890	MISCELLANEOUS	\$ 111.08	\$ 200.00	\$ 209.70	\$ 250.00	\$ 250.00	\$ 0.00
		STAFF APPRECIATION	\$ 250.00					
TOTAL DW FOOD SERV. OPERATIONS			\$ 204,163.31	\$ 307,901.99	\$ 274,245.97	\$ 274,459.08	\$ 295,501.95	\$ 21,042.87

3100 - FOOD SERVICE OPERATIONS

PES FOOD SERV. OPERATIONS 11 - PELHAM ELEMENTARY SCHOOL

2111310000	110	SALARIES	\$ 77,773.72	\$ 80,992.80	\$ 68,974.85	\$ 87,729.95	\$ 90,420.89	\$ 2,690.94
		GLUCK, JESSICA	FS ASST E	HOURLY	\$ 8,430.24			
		HICKEY, JANET	FS ASST E	HOURLY	\$ 14,214.20			
		JONES, JODI	FS ASST E	HOURLY	\$ 16,325.40			
		KUBIT, LINDA	FS MGR E	HOURLY	\$ 29,078.70			
		SPRACKLIN, LINDA	FS ASST E	HOURLY	\$ 13,767.39			
		VACANT POSITION,	FS ASST E	HOURLY	\$ 8,604.96			
2111310000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 0.00	\$ 123.51	\$ 0.00	\$ 0.00	\$ 0.00
2111310000	130	OVERTIME SALARIES	\$ 0.00	\$ 0.00	\$ 2.88	\$ 0.00	\$ 0.00	\$ 0.00
2111310000	211	HEALTH INSURANCE	\$ 17,025.23	\$ 17,602.97	\$ 17,758.55	\$ 18,536.12	\$ 21,316.64	\$ 2,780.52
2111310000	212	DENTAL INSURANCE	\$ 799.07	\$ 814.47	\$ 819.55	\$ 846.09	\$ 888.42	\$ 42.33
2111310000	213	LIFE INSURANCE	\$ 36.24	\$ 42.24	\$ 45.36	\$ 51.84	\$ 53.52	\$ 1.68
2111310000	214	DISABILITY INSURANCE	\$ 69.36	\$ 69.36	\$ 74.88	\$ 84.96	\$ 87.36	\$ 2.40
2111310000	220	SOCIAL SECURITY	\$ 5,886.44	\$ 6,195.94	\$ 5,230.56	\$ 6,711.34	\$ 6,917.20	\$ 205.86
2111310000	231	NON-TEACHER RETIREMENT	\$ 3,316.64	\$ 2,921.85	\$ 2,697.28	\$ 3,153.65	\$ 4,088.47	\$ 934.82
2111310000	260	WORKERS COMP INSURANCE	\$ 2,794.89	\$ 3,290.90	\$ 2,753.24	\$ 3,860.12	\$ 3,924.27	\$ 64.15
2111310000	330	PROFESSIONAL SERVICES	\$ 198.00	\$ 0.00	\$ 132.00	\$ 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)
3100 - FOOD SERVICE OPERATIONS								
2111310000	430	REPAIRS & MAINTENANCE	\$ 6,530.99	\$ 6,000.00	\$ 5,405.96	\$ 6,000.00	\$ 6,000.00	\$ 0.00
		REPAIRS- LABOR AND PARTS- AGING EQUIPMENT	\$ 6,000.00					
2111310000	610	SUPPLIES	\$ 11,351.29	\$ 15,390.00	\$ 6,963.50	\$ 15,000.00	\$ 15,000.00	\$ 0.00
		PES SUPPLIES	\$ 15,000.00					
2111310000	630	FOOD	\$ 87,290.42	\$ 128,250.00	\$ 60,999.07	\$ 110,000.00	\$ 110,000.00	\$ 0.00
		ANTICIPATED FOOD EXPENSE	\$ 110,000.00					
2111310000	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	\$ 0.00	(\$ 250.00)
2111310000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 2,000.00	\$ 1,200.00	(\$ 800.00)
		STAINLESS STEEL TABLE	\$ 1,200.00					
2111310000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 400.00	\$ 0.00	\$ 1,500.00	\$ 0.00	(\$ 1,500.00)
2111310000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 100,000.00	\$ 69,840.50	\$ 10,000.00	\$ 10,000.00	\$ 0.00
		5 YEAR PLAN	\$ 10,000.00					
TOTAL PES FOOD SERV. OPERATIONS			\$ 213,072.29	\$ 362,970.53	\$ 241,821.69	\$ 265,724.07	\$ 269,896.77	\$ 4,172.70
3100 - FOOD SERVICE OPERATIONS								
PMS FOOD SERV. OPERATIONS			12 - PELHAM MEMORIAL SCHOOL					
2112310000	110	SALARIES	\$ 65,450.01	\$ 65,121.53	\$ 59,537.45	\$ 72,257.19	\$ 74,544.55	\$ 2,287.36
		DONOVAN, JENNIFER	FS ASST M	HOURLY	\$ 12,278.18			
		FORTIER, LISE	FS ASST M	HOURLY	\$ 8,473.92			
		GERVAIS, KELLEY	FS ASST M	HOURLY	\$ 18,734.63			
		JONES, STEPHANIE	FS ASST M	HOURLY	\$ 10,065.51			
		TAYLOR, LAURA	FS MGR M	HOURLY	\$ 24,992.31			
2112310000	120	DAILY SUBSTITUTE SALARIES	\$ 40.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2112310000	130	OVERTIME SALARIES	\$ 129.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2112310000	211	HEALTH INSURANCE	\$ 3,912.62	\$ 3,000.00	\$ 8,688.05	\$ 8,765.89	\$ 10,249.99	\$ 1,484.10
2112310000	213	LIFE INSURANCE	\$ 34.80	\$ 40.56	\$ 40.56	\$ 44.64	\$ 46.32	\$ 1.68
2112310000	214	DISABILITY INSURANCE	\$ 58.56	\$ 58.56	\$ 64.08	\$ 72.60	\$ 75.12	\$ 2.52
2112310000	220	SOCIAL SECURITY	\$ 5,212.02	\$ 5,211.29	\$ 4,547.68	\$ 5,757.18	\$ 5,932.15	\$ 174.97
2112310000	231	NON-TEACHER RETIREMENT	\$ 2,694.69	\$ 2,466.83	\$ 2,370.33	\$ 2,697.20	\$ 3,513.92	\$ 816.72
2112310000	260	WORKERS COMP INSURANCE	\$ 2,440.27	\$ 2,660.90	\$ 2,386.63	\$ 3,195.21	\$ 3,251.24	\$ 56.03
2112310000	330	PROFESSIONAL SERVICES	\$ 198.00	\$ 0.00	\$ 132.00	\$ 0.00	\$ 0.00	\$ 0.00

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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)
3100 - FOOD SERVICE OPERATIONS								
2112310000	430	REPAIRS & MAINTENANCE	\$ 4,594.71	\$ 8,000.00	\$ 3,063.15	\$ 6,000.00	\$ 6,000.00	\$ 0.00
		LABOR AND REPAIRS- AGING EQUIPMENT/BUILDING	\$ 6,000.00					
2112310000	442	RENTAL/LEASE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,800.00	\$ 3,800.00	\$ 0.00
		DEFERRED FROM FY20, DUE TO PANDEMIC	\$ 0.00					
		YEAR 1 OF 3 YEAR LEASE, ANNUAL PAYMENT FOR A	\$ 0.00					
		REFRIGERATED VENDING MACHINE AT PMS.	\$ 3,800.00					
2112310000	610	SUPPLIES	\$ 7,760.57	\$ 10,260.00	\$ 3,911.37	\$ 11,500.00	\$ 11,500.00	\$ 0.00
		PMS SUPPLIES	\$ 11,500.00					
2112310000	630	FOOD	\$ 93,889.00	\$ 123,120.00	\$ 56,925.44	\$ 123,120.00	\$ 123,120.00	\$ 0.00
		ANTICIPATED FOOD COSTS -LEVEL FUNDED	\$ 123,120.00					
2112310000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 800.00	\$ 0.00	\$ 1,000.00	\$ 0.00	(\$ 1,000.00)
2112310000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2112310000	738	EQUIPMENT-REPLACEMENT	\$ 2,799.00	\$ 10,000.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00
		5 YEAR PLAN	\$ 10,000.00					
TOTAL PMS FOOD SERV. OPERATIONS			\$ 189,213.94	\$ 231,139.67	\$ 141,666.74	\$ 248,209.91	\$ 252,033.29	\$ 3,823.38
3100 - FOOD SERVICE OPERATIONS								
PHS FOOD SERV. OPERATIONS			33 - PELHAM HIGH SCHOOL					
2133310000	110	SALARIES	\$ 78,209.66	\$ 88,187.27	\$ 77,374.94	\$ 97,637.96	\$ 101,034.89	\$ 3,396.93
		AGOSTINO, DAWN	FS ASST H	HOURLY	\$ 10,065.51			
		CHATEL, CATHY	FS ASST H	HOURLY	\$ 8,663.20			
		COTE, MONICA	FS LEAD AS H	HOURLY	\$ 13,013.00			
		CURRAN, STACEY	FS ASST H	HOURLY	\$ 11,493.30			
		GOUPIL, SHARON	FS ASST H	HOURLY	\$ 13,577.66			
		KUBIT, KIMBERLY	FS MGR H	HOURLY	\$ 25,953.06			
		MARTELLO, CONCETTA	FS ASST H	HOURLY	\$ 9,664.20			
		VACANT POSITION,	FS ASST H	HOURLY	\$ 8,604.96			
2133310000	211	HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 3,873.96	\$ 0.00	\$ 9,510.99	\$ 9,510.99
2133310000	212	DENTAL INSURANCE	\$ 0.00	\$ 0.00	\$ 177.14	\$ 0.00	\$ 574.09	\$ 574.09
2133310000	213	LIFE INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 48.24	\$ 48.24
2133310000	214	DISABILITY INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 78.00	\$ 78.00
2133310000	220	SOCIAL SECURITY	\$ 5,995.44	\$ 6,746.32	\$ 5,829.24	\$ 7,469.31	\$ 7,729.17	\$ 259.86

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)
3100 - FOOD SERVICE OPERATIONS								
2133310000	231	NON-TEACHER RETIREMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,649.00	\$ 3,649.00
2133310000	260	WORKERS COMP INSURANCE	\$ 2,894.96	\$ 3,583.22	\$ 3,082.82	\$ 4,296.07	\$ 4,384.91	\$ 88.84
2133310000	330	PROFESSIONAL SERVICES	\$ 198.00	\$ 0.00	\$ 132.00	\$ 0.00	\$ 0.00	\$ 0.00
2133310000	430	REPAIRS & MAINTENANCE	\$ 3,406.24	\$ 2,500.00	\$ 1,315.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		REPAIRS AND MAINTENANCE OF PHS KITCHEN,WARRANTY EXPIRED	\$ 2,500.00					
2133310000	442	RENTAL/LEASE EQUIPMENT	\$ 2,384.45	\$ 5,600.00	\$ 2,374.56	\$ 5,600.00	\$ 5,600.00	\$ 0.00
		REFRIGERATED VENDING MACHING - YEAR 3 OF 5	\$ 1,800.00					
		DEFERRED PURCHASE FROM FY20 -DUE TO PANDEMIC	\$ 0.00					
		NEW REQUEST FOR AN ADDITIONAL	\$ 0.00					
		REFRIGERATED VENDING MACHING - YEAR 1 OF 3	\$ 3,800.00					
2133310000	610	SUPPLIES	\$ 8,035.78	\$ 16,400.00	\$ 6,368.78	\$ 14,891.60	\$ 14,892.00	\$ 0.40
		SUPPLIES	\$ 14,892.00					
2133310000	630	FOOD	\$ 133,407.20	\$ 184,680.00	\$ 83,155.26	\$ 170,000.00	\$ 170,000.00	\$ 0.00
		ANTICIPATED FOOD COSTS	\$ 170,000.00					
2133310000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00	(\$ 1,500.00)
TOTAL PHS FOOD SERV. OPERATIONS			\$ 234,531.73	\$ 309,196.81	\$ 183,683.70	\$ 303,894.94	\$ 320,001.29	\$ 16,106.35
TOTAL 3100 - FOOD SERVICE OPERATIONS			\$ 840,981.27	\$ 1,211,209.00	\$ 841,418.10	\$ 1,092,288.00	\$ 1,137,433.30	\$ 45,145.30
TOTAL 21 - FOOD SERVICE FUND			\$ 840,981.27	\$ 1,211,209.00	\$ 841,418.10	\$ 1,092,288.00	\$ 1,137,433.30	\$ 45,145.30

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)
25 - OTHER SPECIAL FUND								
1100 - REGULAR EDUCATION PRGMS								
<u>DW REGULAR EDUCATION</u> <u>00 - DISTRICT-WIDE</u>								
2500110000	890	MISCELLANEOUS	\$ 0.00	\$ 5,079.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW REGULAR EDUCATION</u>			\$ 0.00	\$ 5,079.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 0.00	\$ 5,079.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCT SERV</u> <u>00 - DISTRICT-WIDE</u>								
2500222500	890	MISCELLANEOUS	\$ 0.00	\$ 72,506.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW COMPUTER INSTRUCT SERV</u>			\$ 0.00	\$ 72,506.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2225 - COMPUTER TECHNOLOGY								
<u>PES TECH INSTRUCTION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
2511222500	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 5,745.00	\$ 990.00	\$ 0.00	\$ 0.00	\$ 0.00
2511222500	580	TRAVEL & MILEAGE	\$ 0.00	\$ 6,319.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES TECH INSTRUCTION</u>			\$ 0.00	\$ 12,064.18	\$ 990.00	\$ 0.00	\$ 0.00	\$ 0.00
2225 - COMPUTER TECHNOLOGY								
<u>PMS TECH INSTRUCTION</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
2512222500	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 1,774.05	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PMS TECH INSTRUCTION</u>			\$ 0.00	\$ 0.00	\$ 1,774.05	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 0.00	\$ 84,570.23	\$ 2,764.05	\$ 0.00	\$ 0.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>DISTRICT WELLNESS</u> <u>00 - DISTRICT-WIDE</u>								
2500283000	610	SUPPLIES	\$ 0.00	\$ 1,050.00	\$ 159.99	\$ 500.00	\$ 500.00	\$ 0.00
		WELLNESS GRANT DISTRICT-WIDE	\$ 500.00					
<u>TOTAL DISTRICT WELLNESS</u>			\$ 0.00	\$ 1,050.00	\$ 159.99	\$ 500.00	\$ 500.00	\$ 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)
2830 - HR STAFF SERVICES								
<u>PES WELLNESS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2511283000	610	SUPPLIES	\$ 0.00	\$ 950.00	\$ 368.31	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT -PES			\$ 500.00					
TOTAL PES WELLNESS			\$ 0.00	\$ 950.00	\$ 368.31	\$ 500.00	\$ 500.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>PMS WELLNESS</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
2512283000	610	SUPPLIES	\$ 0.00	\$ 776.39	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT -PMS			\$ 500.00					
TOTAL PMS WELLNESS			\$ 0.00	\$ 776.39	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2533283000	610	SUPPLIES	\$ 0.00	\$ 890.00	\$ 60.00	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT -PHS			\$ 500.00					
TOTAL PHS WELLNESS			\$ 0.00	\$ 890.00	\$ 60.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2830 - HR STAFF SERVICES			\$ 0.00	\$ 3,666.39	\$ 588.30	\$ 2,000.00	\$ 2,000.00	\$ 0.00
2840 - TECHNOLOGY SERVICES								
<u>DIST TECHNOLOGY ERATE</u>			<u>00 - DISTRICT-WIDE</u>					
2500284000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
E-RATE INNOVATION GRANTS			\$ 50,000.00					
TOTAL DIST TECHNOLOGY ERATE			\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
TOTAL 25 - OTHER SPECIAL FUND			\$ 0.00	\$ 93,315.91	\$ 3,352.35	\$ 52,000.00	\$ 52,000.00	\$ 0.00

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**PELHAM SCHOOL DISTRICT DRAFT POLICY
IMBD – HIGH SCHOOL CREDIT FOR 7TH/8TH COURSEWORK**

Category: P

Students in 7th or 8th grade may take advanced courses and apply the credit of those courses toward high school graduation, provided the course demonstrates content requirements consistent with related high school courses and the student achieves satisfactory standards of performance that are the same as those of the high school. School Board policies relative to assessment, mastery and competency shall apply.

The high school principal shall approve such course work and credit prior to the student enrolling in the class in order for such credit to be applied toward high school graduation.

District Policy History:

Adopted: _____

Revised: _____

Legal References:

Ed 306.26(f), Granting High School Credit for 7th/8th Grade Coursework (until July 1, 2017)

Ed 306.261(e), Granting High School Credit for 7th/8th Grade Coursework (after July 1, 2017)

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PELHAM SCHOOL DISTRICT DRAFT POLICY

IHBI – ALTERNATIVE LEARNING PLANS

Category: P

Purpose

In an effort to reduce the number of students who do not complete the requirements to graduate from high school and earn a diploma, the Board establishes a program for alternative learning plans for students to obtain a high school diploma or its equivalent. The District, through an Alternative Learning Plan team composed of teachers, administrators, and guidance counselors, are directed to identify students who may be at risk for dropping out of high school, for developing alternative learning plans consistent with this policy, and for assisting students who are participating in alternative learning plans.

Alternative learning plans may include, but are not limited to, extended learning opportunities, independent study, private instruction, performing groups, internships, community service, apprenticeships, online courses/distance education, or other opportunities approved by the Superintendent or his/her designee, in conjunction with Board policies.

The purposes of alternative learning plans are to provide students with educational experiences that are meaningful, to provide students with opportunities to explore and achieve at high levels, and to meet State and District requirements to obtain a high school diploma or its equivalent. In order to maximize student achievement, this policy permits students to employ alternative learning plans that fulfill or exceed the expectations set forth by State minimum standards and applicable Board policy.

Alternative learning plans may include extended learning opportunities taken for credit or taken to supplement regular academic courses. If the alternative learning plan includes extended learning opportunities taken for credit, the provisions of Policies IMBC, Alternative Credit Options and IHBH, Extended Learning Opportunities, will apply. The granting of credit shall be based on a student's mastery of course competencies, as defined by Policies ILBA, Assessment of Educational Programs and ILBAA, High School Competency Assessments. Highly Qualified Teachers and the Principal must authorize the granting of credit for learning accomplished through extended learning opportunities. If credit is not granted, the extended learning opportunity may be used to fulfill prerequisite requirements for other courses.

Roles and Responsibilities

Alternative learning plan components shall have specific instructional objectives aligned with the State minimum standards and District curriculum standards. All alternative learning plans will comply with applicable laws and regulations, including child labor laws and regulations governing occupational safety.

Teachers, Guidance Counselors and Administrators should inform students of the District's promotion of alternative learning plans and similar programs. District employees who believe a student may be at risk for dropping out of high school should inform either the Principal or the Guidance Counselor of the Teacher's concerns. The Principal will then schedule a meeting with the student, the Principal, the Guidance Counselor, and the student's parent/guardian to discuss the student's participation in an alternative learning program. Students expressing interest in pursuing such a plan or program should be referred to the Guidance Counselor, Principal, or the Principal's designee.

PELHAM SCHOOL DISTRICT DRAFT POLICY

IHBI – ALTERNATIVE LEARNING PLANS

Category: P

The Guidance Counselor or Principal's designee is responsible for assisting students and their parents/guardians in preparing application forms and other necessary paperwork for alternative learning plans. The alternative learning plan components will be determined through a team consisting of the student, school personnel, parent/guardian and other appropriate people based on the individual student need.

The Principal or Principal's designee and the designated team will have primary responsibility and authority for approval and implementation of alternative learning plans and will oversee all aspects of such programs. The Principal will be responsible for reviewing and approving alternative learning plans and credits awarded toward the attainment of a high school diploma or its equivalent.

Parents/guardians and/or students may appeal decisions rendered by the Principal within the provisions set forth below (see Appeal Process).

Students approved for alternative learning plans must have parent/guardian permission to participate in such a program. For alternative learning plans that require off-campus attendance, the District will require a signed agreement among the school, the student, and a designated agent of the third-party host. The agreement should specify the roles and responsibilities of each party. Students engaged in alternative learning plans will remain as enrolled students of their district.

Approval Process

1. The student/parent/guardian seeking an alternative learning plan shall meet with the guidance counselor or principal to discuss alternative learning plan options and initiate the formation of an alternative learning plan team. The team, including the student and parent/guardian, will meet to design the alternative learning plan designed to enable the student to remain enrolled in school and complete educational requirements.
2. The Superintendent or Superintendent's designee will review the paperwork and will determine whether or not to approve the alternative learning plan. The Superintendent or designee's decision will be made within ten (10) days of receipt of the paperwork. The student and parent/guardian will be notified in writing of the decision. If additional information is requested, the information must be submitted within ten (10) days of receipt of the request.
3. It is the student's responsibility to maintain academic standing and enrollment in the approved program. Any failure to complete an approved program may jeopardize the student's ability to remain in the program and receive credit towards obtaining a high school diploma or its equivalent. The student and parent/guardian recognize that in the event the student withdraws from an approved program, the District cannot guarantee placement in an equivalent District-offered course.
4. The District reserves the right to determine the number of credits to be awarded. The course name and actual grade earned will be noted on the student's official transcript.

Evaluation Criteria

PELHAM SCHOOL DISTRICT DRAFT POLICY IHBI – ALTERNATIVE LEARNING PLANS

Category: P

The Superintendent or designee will evaluate all applications of students wishing to participate in an alternative learning plan or program. At a minimum, any alternative learning plans must meet the following criteria:

Provides for proper administration and supervision of the program or plan

Provides that certified school personnel oversee and monitor the program

Requirement that each extended learning opportunity, if included in the alternative learning plan, meets rigorous standards, including the minimum standards established by the State Board of Education and all other applicable District standards

Includes age-appropriate academic rigor and the flexibility to incorporate the student's interests and manner of learning

Are developed and amended, if necessary, in consultation with the student, a school Guidance Counselor, the school Principal and at least one parent/guardian of the student

Appeal Process

If the submitted plan is rejected, the Superintendent or designee will provide the student/parents with a rationale as to why the proposal was rejected. Students whose application has been denied by the Superintendent may appeal that decision to the School Board. The School Board will place the item on its agenda for its next regularly scheduled meeting. Alternatively, if scheduling and time constraints do not allow for the matter to be placed on the agenda at the Board's next meeting, the Board may hold a separate meeting to hear the matter. The matter will be discussed in non-public session, pursuant to RSA 91-A:3, II, unless the parents request the Board hear the matter in public session, in which case the request will be honored. If the School Board upholds the Superintendent's determination, the decision of the School Board may be appealed to the State Board of Education, consistent with applicable law. The School Board will inform the student/parents of their appeal rights.

Program Integrity

In order to insure the integrity of the learning experience approved under this program, the student will be required periodically or upon demand to provide evidence of progress. The Principal will be responsible for certifying completion of the plan or program and the award of credits, consistent with the District's policies on graduation.

If a student is unable to complete the alternative learning plan for valid reasons, the Principal will evaluate the experience completed to date and make a determination for the award of partial credit or recommend an alternative experience. The Principal will determine the validity of such reasons on a case-by-case basis.

If a student ceases to attend or is unable to complete alternative learning plan for insufficient reason (lack of effort, failure to follow through, indecision, etc.), the Principal may determine that the student's transcript be adjusted to reflect the experience as a failure.

In order to certify completion of curricular programs and activities based upon specific instructional objectives aligned to the standards, the Principal will develop appropriate mechanisms to document student progress and program completion on student personnel records.

**PELHAM SCHOOL DISTRICT DRAFT POLICY
IHBI – ALTERNATIVE LEARNING PLANS**

Category: P

District Policy History:

Adopted: _____

Revised: _____

Legal References:

*RSA 193:1, Duty of Parent; Compulsory Attendance by Student
Ed 306.04(a)(13), Alternative Means Of Earning Credit Toward A High School Diploma Ed
306.04(a)(14), Alternative Means Of Demonstrating Achievement Of Competencies Ed 306.21,
Alternative Programs*

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PELHAM SCHOOL DISTRICT POLICY IMGA – SERVICE ANIMALS IN SCHOOLS

Category: P

A. General Conditions.

1. Use of a service animal by a person with a disability will be allowed in or upon District property when the animal is required to perform work or tasks directly related to the individual's disability.

Qualified individuals with disabilities and service animal trainers are eligible to use service animals in the School.

2. "Service animals":

a. "Service Animal" for the purposes of this policy shall mean and include any dog individually trained to do work or perform tasks for the benefit of an individual with a disability, including a physical, sensory, psychiatric, intellectual, or other mental disability. Service animal shall be construed to include a "hearing ear dog," "guide dog," or "service dog," as those terms are currently defined in NH RSA 167-D:1. "Emotional support," "therapy," or "comfort dogs" are generally not service animals for the purposes of this policy, except as may be provided under Paragraph B.2, below.

Miniature horses do not specifically fall within the state or federal statutory definitions for "service animal". However, miniature horses which have been individually trained to perform specific work or tasks may be permitted in the schools in certain circumstances as a reasonable accommodation for a qualified individual with a disability. Any such requests should be directed to the Superintendent or his/her designee, who in addition to the above will take into consideration the provisions of Paragraph B.2, and Section C, below. If a miniature horse is approved, all the conditions in this policy shall apply.

Other species of animals, whether wild or domestic, trained or untrained, are not service animals for purposes of this definition.

b. The work or tasks performed by a service animal must be directly related to the individual's disability. Under state and federal law, work and tasks may include, but are not limited to: (1) assisting individuals who are blind or have low vision with navigation and other tasks; (2) alerting individuals who are deaf or hard of hearing to the presence of people or sounds; (3) providing nonviolent protection or rescue work; (4) pulling a wheelchair; (5) assisting an individual during a seizure; (6) alerting individuals to the presence of allergens; (7) retrieving items such as medicine or a telephone; (8) providing physical support and assistance with balance and stability to individuals with mobility disabilities; and (9) helping persons with psychiatric and neurological disabilities by preventing or interrupting impulsive or destructive behaviors. The crime deterrent effect of an animal's presence and the provision of emotional support, well-being, comfort, or companionship does not constitute work or tasks for the purposes of the law.

3. "Comfort" animals/pets: Animals which do not meet the definition of Service Animal as provided above, are not entitled to protection under this policy and are subject to such other applicable policies or administrative regulations of the District or school.

PELHAM SCHOOL DISTRICT POLICY IMGA – SERVICE ANIMALS IN SCHOOLS

Category: P

4. The District will have no responsibility for the training, feeding, grooming or care of any service animal permitted to attend school under this policy (except in the limited circumstances described in Section B.3.a, below. It shall be the responsibility of the individual with a disability or designated handler to ensure the proper care and supervision of the service animal.
5. All service animals must be kept on a harness, leash or tether (unless this prevents the animal from performing his/her specific work or tasks with the individual), or must otherwise be under the control of the individual with a disability or designated handler at all times.
6. The individual (in the case of a student, the student's parent/guardian(s)) is liable for any damage to District property or other personal property, and for any injuries to individuals caused by the service animal, consistent with any applicable laws.
7. Individuals with service animals may access the same areas that individuals without disabilities are authorized to access.
8. As used in this policy, "service animal trainer" shall have the same definition as that provided under RSA 167-D:1 as the same may be amended or replaced from time-to-time. As of February 1, 2017 that statute defines "service animal trainer": (i) as any person who is employed to train dogs for or is volunteering to raise dogs for a provider of service animals for persons with disabilities, (ii) or an individual trainer who helps a person with disabilities to train his or her own service animal, (iii) or an individual trainer who tests an animal to verify its eligibility for the New Hampshire service animal tag.

B. Administrative Review of Service Animals.

1. Whenever a service animal is in the school or on District property (and it is not obvious that the animal qualifies as a service animal, e.g., guide dog for a blind person), a building administrator or other authorized District personnel may ask:
 - a. Whether the service animal is required because of a disability;
 - b. What work or task(s) the animal has been trained to perform;
 - c. In the case of a service animal trainer, documentation of the individual's affiliation with a recognized organization as described in RSA 167, and section A.7 above.
2. If a student with an educational disability or a Section 504 Plan seeks to bring an animal on a school campus that is not a service animal as defined above, the request shall be referred to the IEP or Section 504 Team to determine whether the animal is necessary for the student to receive a free and appropriate education (FAPE). After such review, if the animal is deemed necessary for the student to receive FAPE, then the animal shall be a service animal for the purposes of this policy.
3. When it is anticipated that a service animal is going to be in school on a regular basis with a third party (e.g., employee, volunteer, service animal trainer or other frequent visitor to the

PELHAM SCHOOL DISTRICT POLICY IMGA – SERVICE ANIMALS IN SCHOOLS

Category: P

school), the individual using the service animal (or in the case of a student, the student's parent/guardian(s)) are strongly encouraged to notify the Superintendent or the Principal in advance.

- a. The school will not provide any staff support to care for or control a service animal, but may provide support to a student using a service animal as needed in a particular instance (i.e., accompanying a young student who takes a service animal outside to relieve itself).
 - b. Any handler (service animal trainer, parent/guardian or other person) accompanying the service animal must have approval to work in the school from the New Hampshire Department of Education and undergo the State criminal background check.
4. Service animals must be properly licensed and vaccinated in accordance with New Hampshire law (see RSA Chapter 466).

C. Additional Considerations Relative to Service Miniature Horses.

In making a determination as to whether to allow a specific miniature horse as a service animal, the Superintendent/designee will consider pertinent factors, including, without limitation:

- a. The type, size, and weight of the miniature horse and whether the facility can accommodate these features;
- b. Whether the handler has sufficient control of the miniature horse;
- c. Whether the miniature horse is housebroken; and
- d. Whether the miniature horse's presence in a specific facility compromises legitimate safety requirements necessary for the safety of students or others.

D. Removal or Exclusion of Service Animals from School.

1. The Superintendent, Principal or other authorized school official may require that the service animal be removed from the school or other District property under any of the following circumstances:
 - a. The service animal poses a direct threat to the safety of individuals, causes a significant disruption of school activities or programs, fundamentally alters the nature of any school program, or otherwise jeopardizes the safe operation of the school in a manner that cannot be eliminated by modifications;
 - b. The service animal demonstrates that he/she is unable to perform reliably the work or tasks which he/she was represented as being able to perform (which is required to be defined as a service animal);
 - c. The service animal is not under the full control of the person with a disability, or the authorized handler/trainer, and the individual does not take effective action to control the animal;
 - d. The service animal is sick (i.e., vomiting, etc.), infested with parasites, has an infection

PELHAM SCHOOL DISTRICT POLICY IMGA – SERVICE ANIMALS IN SCHOOLS

Category: P

of the skin, mouth or eyes, or otherwise presents a threat to the public health (applying the standard that would be applied to any other animal allowed on school premises); and/or

e. The service animal is not housebroken (i.e., demonstrates that it is not sufficiently trained to relieve itself outside in appropriate locations).

2. If a service animal is removed or excluded, the individual shall still be provided access to school facilities, programs and/or services.

District Policy History:

Adopted: October 7th, 2020

Legal References:

Section 504 of the Rehabilitation Act - 29 U.S.C. 794;

Americans with Disabilities Act - 42 U.S.C. 12101 et seq.;

Nondiscrimination on the Basis of Disability, Title 28 CFR Part 35-36;

NH RSA 167-D and 466:

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PELHAM SCHOOL DISTRICT POLICY

ACA – ANTI-HARRASSMENT

Category: P

Purpose

The Pelham School Board expects all employees and members of the school community to conduct themselves in an appropriate and professional manner, with concern, dignity and respect for their fellow employees and the students. Harassment is a form of employment discrimination that violates Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967 (ADEA), the Americans with Disabilities Act of 1990, and RSA 354-A.

Policy

The Pelham School Board will not tolerate any type of unlawful harassment based on age, race, color, religion, sex, national origin, sexual orientation, gender identity, gender expression, gender transition, transgender status, gender non-conformity, marital status, physical or mental disability, or veteran status by employees, vendors or visitors on school property or at school-sponsored events.

The Pelham School Board has determined that the most effective way to limit harassing conduct is to treat it as misconduct, even if it does not rise to the level of harassment actionable under Title VII of the Civil Rights Act of 1964. A hostile environment claim under title VII usually requires a pattern of severe and pervasive conduct. A single utterance of, for instance, an ethnic, sexual, or racial epithet that offends an employee would not be severe enough to constitute unlawful harassment in violation of Title VII. The Pelham School District will not wait for such a pattern to emerge. Rather, the School District will act before the harassing conduct is so pervasive and offensive as to constitute a hostile environment. It is the School Board's view that such conduct is inappropriate and must be stopped.

The Pelham School District will actively investigate any allegation of unlawful harassment. If it is determined that unlawful harassment has occurred, the School District will take appropriate disciplinary action. The School District will also take all necessary measures to protect those who report incidents of alleged harassment or participate in the investigative process in any way from retaliation and additional harassment. This policy is not meant to replace the School District's Sexual Harassment Policy. Allegations of sexual harassment will be investigated under the Sexual Harassment Policy Definition.

Harassment is unwelcome verbal, graphic, or physical conduct, or written or electronic communications, based on the race, color, sex, sexual orientation, gender identity, gender expression, gender transition, transgender status, gender non-conformity, religion, age, national origin, marital status, disability, and other legally protected characteristics when:

1. The conduct is sufficiently severe or pervasive to create a hostile work environment; or
2. The submission or rejection of the conduct is used as a basis for employment decisions (for example, demotion, termination, failure to promote, etc.); or
3. Submission to such conduct is made either explicitly or implicitly a term or condition of employment

PELHAM SCHOOL DISTRICT POLICY

ACA – ANTI-HARRASSMENT

Category: P

Category: P

Hostile work environment harassment occurs when unwelcome comments or conduct based on sex, race, or other legally protected characteristics unreasonably interferes with an employee's work performance or creates an intimidating, hostile, or offensive work environment. Anyone in the workplace might commit this type of harassment – a supervisor, co-worker, or non-employee, such as a contractor, substitute, vendor, volunteer, or guest. The victim can be anyone affected by the conduct, not just the individual at whom the offensive conduct is directed.

Harassing conduct includes, but is not limited to:

1. Epithets, slurs or negative stereotyping.
2. Threatening, intimidating or hostile acts.
3. Denigrating jokes or gestures.
4. Written or graphic material (i.e., calendars, posters, pictures, drawings, displays, cartoons, images, lists, e-mails, or computer activity that denigrates or shows hostility or aversion toward a group or an individual believed to be part of a particular group.
5. Written or graphic material that is placed on walls or elsewhere on school premises, or is circulated in the workplace.
6. Using electronic equipment to distribute, view, or otherwise disseminate materials or messages that are abusive, profane, threatening, defamatory or offensive.
7. Conditioning employment terms on submission to harassing conduct, sexual advances, requests for sexual favors, etc.

Implementation

All Pelham School District employees are responsible for cooperating fully in the enforcement of this anti-harassment policy. Employees must not engage in harassing conduct whether on school property or offsite (i.e., co-curricular events, field trip, etc.).

Employees subjected to harassment should promptly follow the procedures in this policy to bring the matter to the attention of their building principal. Supervisors and other management officials must act promptly and effectively to correct any harassment that does occur.

The Superintendent of Schools and Director of Human Resources shall receive reports of harassment, be responsible for further inquiries into such reports when necessary and must provide oversight, technical assistance and support to the building Principal to assure compliance with this policy.

The Superintendent of Schools or his/her designee will conduct inquiries into reports of harassment and assure that investigations are swift, thorough, impartial, and appropriate to the allegation.

Complaint Procedure

Any employee who believes he or she has been subject to unlawful harassment shall report the conduct to their building principal/supervisor. If this is not possible, individuals are encouraged to seek assistance from the Human Resources Director. If you believe you are being harassed by your immediate supervisor, you should notify the Human Resources Director's office and/or the

**PELHAM SCHOOL DISTRICT POLICY
ACA – ANTI-HARRASSMENT**

Category: P

Superintendent of Schools

In addition, employees who observe or are made aware of possible harassment in the workplace have an obligation to immediately report the incident to their building Principal, supervisor and/or the Director of Human Resources.

All information will be maintained on a confidential basis to the greatest extent possible. When a principal/supervisor is notified of alleged harassment, he or she must notify the Superintendent of Schools and/or Director of Human Resources immediately.

A complaint alleging harassment, whether written or oral, should include the specific nature of the incident, date, and place of the incident, names of all parties involved, as well as a detailed report of all pertinent facts.

Complaints of harassment will be promptly and carefully investigated. Investigations will include interviews with all relevant persons, including the accused and other potential witnesses. Appropriate remedial action will be taken in all cases where harassment is found to have occurred. Disciplinary action up to and including discharge may be taken against any employee who violates this policy.

The Pelham School Board prohibits any form of retaliation against any employee for making a good faith complaint under this policy or for assisting in a complaint investigation. Any person who engages in retaliatory conduct prohibited by this policy will be subject to appropriate disciplinary action, up to and including termination of employment. However, if, after investigating any complaint of harassment or unlawful discrimination, the District determines that an employee has provided false information regarding the complaint, disciplinary action up to and including termination may be taken against the individual who gave the false information.

District Policy History:

Rescinded: October 7th, 2020

Legal References

RSA 354-A:6, Opportunity for Employment without Discrimination a Civil Right

RSA 354-A:7, Unlawful Discriminatory Practices

The Age of Discrimination in Employment Act of 1967

Title II of the Americans with Disabilities Act of 1990

Title VII of the Civil Rights Act of 1964 (15 or more employees) Appendix:

AC-R

Return
to
Agenda

**Pelham School Board Meeting
September 16, 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 due to COVID)
Superintendent: Chip McGee
Business Administrator: Deb Mahoney
Director of Curriculum, Instruction & Assessments: Sarah Marandos
Student Representative: Joe Wholey

Also in Attendance:

Jamie Bryant, Social Studies Teacher
Karena Carten, Teacher
Jen Nugent, Teacher
Kelly Rambeau, Director of School Nutrition and Wellness
Alan Miller, Director of Maintenance
Brenda Colameta, Director of Technology
Kimberly Lessard, School Psychiatrist

Not Present: None

1. Call to Order:

Chair Megan Larson called the meeting to order at 6:31 pm, followed by The Pledge of Allegiance. David Wilkerson is attending the meeting via Zoom.

Public Input:

a. None

Superintendent Opening Remarks:

Superintendent Chip McGee commented that he was happy to be through day six of the schools reopening. Dr. McGee said that the Public Health Officer Karen McGlynn is required by the Department of Health and Human Services to routinely inspect the schools at the start of the school year. Dr. McGee and Ms. McGlynn had the opportunity to perform the first inspection, and she provided feedback on her inspection. Dr. McGee noted that the students are wearing their masks. He admitted the masks are not always comfortable, but the compliance regarding wearing masks is being met. The inspections will be weekly for the first month of school, and monthly for the rest of the school year. Dr. McGee commented that school athletics have started at PHS, and the District is having tryouts at PMS. The District is looking at maybe one or two interscholastic activities. The activities will likely remain intramural to keep the students active. Dr. McGee stated that he had received an extraordinary amount of phone calls during the last three days regarding busses. The parents understand the challenges that the School District faces with transporting students on the busses.

Student Opening Remarks:

Joe Wholey agreed with Dr. McGee regarding students wearing their masks. Mr. Wholey commented that SAT's are occurring on September 23; first-year students, sophomores, and seniors will learn remotely on that day. The textbook distribution was today, and Mr. Wholey believed the teachers well organized the textbook distribution. He noted that boy's and girl's soccer, field hockey, and volleyball start this weekend. Next Saturday is the cross-country meet and the football game home opener at Harris Field. Mr. Wholey said that the golf team has started 4-0.

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Presentations:

Director of Curriculum, Instruction & Assessments Sarah Marandos introduced three remote learning team members from PMS. The three members introduced were Social Studies Teacher Jamie Bryant, Math Teacher Karena Carten, and English Teacher Jen Nugent. The three teachers attended the meeting using Zoom. The first question was to describe a typical student's daily routine in the remote learning center for PMS. Ms. Bryant said that the remote teachers divided the remote students, by grade level, between the three of them. A typical sixth-grade student signs on at 8 am, and the students have three classes, forty minutes each, in a row. After the three classes, the students have a study period. After the study period, the students check back in with their teachers, and the students receive their midday announcements at this time. The students then go to service/independent time to complete classwork that the student did not complete. The students complete the day with a science block, then PE.

The second question was to name some of the positive or exciting things that they have observed with the transition back to school in the remote environment. Ms. Bryant said she was excited about being able to find new ways to present the school material. She described the feeling as similar to being a new teacher. Ms. Carten commented on the student's excitement and how the excitement is contagious. She added that when a student is having difficulty with the computer, the other students try to help. Ms. Nugent stated that she enjoys watching the students work together in a virtual setting and how the students are eager to learn.

The third question was to name some of the challenges that they have faced. Ms. Carten commented that at 8 am, the internet connection is not a problem, but the connection becomes sluggish at some point in the day. She added that this is happening to everyone. One of the issues is that if a student's computer camera does not work, they cannot participate. Dr. Marandos thanked the teachers for their flexibility with all the technological issues. She noted that Google had been overwhelmed with people trying to access Google Meet. Dr. Marandos pointed out that these teachers teach the core subjects for all three grade levels, in separate classrooms.

Dr. McGee commented that some of the issues with the computers are human error. At the same time, this is not a Pelham only issue; this is a Google problem. Director of Technology Brenda Colameta is working on a troubleshooting guide for parents. All the Districts who are using this platform are putting pressure on Google to correct the problem. Dr. Marandos commented that Matt Regan and Thomas Babaian are teaching remote PE. Mr. Regan and Mr. Babaian have the students watching videos and keeping logs. Dr. Marandos thanked Mr. Regan and Mr. Babaian for stepping up to help teach remote PE. She stated that science is being taught remotely by four teachers. Judy Shanteler and Emily Renaud are teaching sixth-grade science. Heidi Beineke is teaching seventh-grade science, and Keith Lewis is teaching eighth-grade science.

Dr. McGee mentioned that the School District implemented expected behavior for students who are remotely learning. He added that the School District chose to go with Google because of their high standards regarding privacy. The teachers mentioned that they would allow the students to show their pets once and move on to learning.

6:56 pm – The School Board took a three-minute break to move David Wilkerson from Zoom to telephone at the meeting.

2. Main Issues / Policy Updates:

Budget Development

Superintendent Chip McGee mentioned that tonight is the final night for the presentation of the proposed School Budget, and he thanked the School Board for reading through all the material. Dr. McGee thanked the leadership team for putting together the School Budget while also reopening the schools. Dr. McGee asked Business Administrator Deb Mahoney to inform the School Board how the Food Service Budget works. Ms. Mahoney reminded the School Board that Fund 21 – The Food Service Fund, is a self-funded program. The funds that are

105 received pay for the expenses that are listed. If there is an increase in the costs, the District expects that the Food
106 Service Department will cover the cost with their program.

107
108 Director of School Nutrition and Wellness Kelly Rambeau said she would go through the budget and answer any
109 School Board questions. Ms. Rambeau mentioned that the first change was to move knife sharpening from line
110 item 590 to line item 430. The move caused an increase of \$1,200 on line item 430, and a decrease of \$1,200 from
111 line item 590. The Food Service Department requested funds to repair the truck and requested \$15,000 for a
112 replacement truck. Ms. Rambeau stated that the truck is 13-years old, 125,000 miles, and just needed significant
113 repairs. The recent maintenance will allow the truck to pass this year's inspection, but she could not predict what
114 other issues might arise. The hope is that if one of the line items is cut, the other line item will make the budget.
115 The Food Service Department is looking for the same style of truck that they currently have.

116
117 Ms. Rambeau commented that the budget for equipment and furniture at PES is reduced by \$2,550. Ms. Rambeau
118 noted that the line item for food in FY20 is larger than the budget for FY22. The reason given was that COVID-19
119 played a significant part in increasing the FY20 budget. She then discussed how the reimbursement rate works
120 differently based upon a paid meal versus a reduced meal versus a free meal. The new meal program allows the
121 Food Service Department to receive money back from the state. Ms. Rambeau said the vending machines are not
122 fully set up at this time. The vending machines have been moved to an area that is easier to clean.

123
124 The budget for equipment and furniture at PMS is reduced by \$1,000. The Food Service Department is looking to
125 add a new refrigerated vending machine at both PMS and PHS. The budget for additional equipment at PHS is
126 reduced by \$1,500. Ms. Rambeau then reviewed the five-year plan with the School Board and mentioned that
127 because of COVID-19, they did not purchase the double-deck steamer for PMS. She is looking to buy the steamer
128 this year. Next year, she is looking to buy a tilting skillet for PES and a delivery truck.

129
130 Director of Maintenance Alan Miller started immediately with the budget. Mr. Miller mentioned that everything
131 regarding PES either stayed the same or had a reduction. Ms. Mahoney spoke on the energy bid, and she said that
132 the School District pays an energy buying group to help the District determine when they should go out to bid.
133 There is no set schedule for when the School District uses the company to help with the bidding process. Currently,
134 the District is putting out bids for electricity and natural gas. Ms. Mahoney then answered a question about
135 insurance. The School District is part of a Contribution Assurance Program (CAP). This is the last year of a three-
136 year deal. Mr. Miller mentioned that line item 430 under the PES Building Services covers everything inside the
137 building from tiles to window shades. Ms. Mahoney explained that \$42,008 would be split in half between PES
138 Building Services, line item 430, and PES Non-Instructional Equipment, line item 433. Mr. Miller mentioned there
139 was a decrease of \$2,000 under PES Building Services line item 433.

140
141 Ms. Mahoney commented that the utilities were level-funded and discussed how the electricity was calculated.
142 She noted that the District only uses propane with the PMS portables and the PHS portable. This will be the first
143 full-year using natural gas. The District is going to use the projected natural gas rates for another year. Mr. Miller
144 mentioned that line item 738 for equipment replacement is for two replacement vacuums and two new vacuums
145 at PES. There is an increase of \$1,500 for the boiler maintenance contract under line item 432 of the PMS. PMS is
146 also looking to buy two replacement vacuums and two new vacuums for an increase of \$1,000.

147
148 Line item 610 for Supplies is decreased by \$1,240.96. Mr. Miller said that they are using a new vendor and can save
149 money on some of the supplies. He noted that the boiler expense at PHS is higher because the PHS has two boiler
150 rooms instead of one boiler room. District-wide Ground Services has a significant increase of \$19,110. The plowing
151 funds that were cut last year are being added back into this budget. Mr. Miller said that two years ago, the District
152 put the landscaping services out to bid. Boyden provided the best bid for the landscaping services. The landscaping
153 deal is an at-will contract. If either party has a problem, the agreement may be voided.

154
155 Ms. Mahoney mentioned that the District was informed that the town could no longer assist with the school
156 property's plowing two years ago. The School District quickly solicited companies to plow the school properties.
157 Boyden was willing to perform the plowing for \$55,000 a year. If there is no snow this school year, Boyden still

158 receives \$55,000. The contract with Boyden has limited the number of days that school has been canceled. PES
159 Ground Services has a significant increase of \$47,586 for the contracted repair and maintenance of the fields and
160 parking lots. The seal coating of the parking lot at PES will cost \$40,420. The PHS Grounds Service decreased by
161 \$21,700.

162
163 Mr. Miller commented that PES needs a new scoreboard. The scoreboard is dated, and it is becoming difficult to
164 find replacement parts. The cost of the scoreboard is \$3,200. He stated that the Pest Management expense was
165 \$816 for PES, \$816 for PMS, and \$2,200 for PHS. PHS's cost covers the school, the SAU building, the maintenance
166 building, and the shack that houses all the equipment. Ms. Mahoney made a note to review the Integrated Pest
167 Management line items. Ms. Mahoney mentioned that she budgeted \$1 for a PMS site improvement placeholder.
168 \$50,000 was budgeted for the PMS school upgrade and \$1 as a placeholder for the PMS building improvement.
169 The lease payment of the modular building used for music is \$44,838, and the lease payment for energy efficiency
170 is \$140,725. The school owns three out of the four portables.

171
172 The Director of Technology, Brenda Colameta, presented the Technology Services budget to the School Board. Ms.
173 Colameta noted that the rental/lease equipment was decreased by \$9,000. Line item 610 for supplies has an
174 increase of \$3,800. \$7,100 was budgeted for lost and damaged to Chromebooks. Last year the amount used for
175 lost and damaged Chromebooks was \$3,910. Ms. Colameta believes the amount would have been higher if the
176 District did not transition to remote learning. If the student does not have insurance on the Chromebook, they are
177 charged for any damages.

178
179 Line item 330, \$5,000 was removed for FY22, but the \$5,000 will be returned to the budget for FY23. The District
180 has a biannual audit due in FY23. Repairs and Maintenance had a balance from last year. The credit was rolled over
181 into the FY22 budget and reduced the budget by \$2,633.37. The line item 531 for the telephones is increased by
182 \$4,960. The increase has occurred because of the number of hotspots that were needed for remote learning. Last
183 year, the Technology Department paid over \$4,000 to have a phone audit performed. The amount that was spent
184 on the audit is expected to be the same amount that is saved. Ms. Colameta commented that SpyGlass came in
185 and audited all of the telephone lines in use and not in use throughout the District. The District is going to save
186 about \$4,100 a year because of the audit. Ms. Mahoney believed that the School District has about ten District-
187 owned cellphones.

188
189 Line item 650 for software is a decrease of \$7,794.80. Ms. Colameta mentioned that they carried over a one-time
190 expenditure for a print management software that was going to be implemented last year. The project is going to
191 be continued into this Fiscal Year. Knowbe4.com performs the data privacy/training for the trainees. The training
192 has videos to watch and simulated phishing exercises. If the employee fails the test, the employee will have to take
193 a training course.

194
195 Ms. Colameta described what eCollect and E Express are. She mentioned that they are new products that
196 PowerSchool put out. The software is for School Districts with less than 4,000 students, and the software gives the
197 School District more control over the forms that they put out. She stressed that the new software is still
198 considered PowerSchool. Custom alerts will be sent out to teachers or anyone who has access to PowerSchool
199 about students. Line item 734 for additional equipment decreased by \$62,409.82. Ms. Colameta mentioned last
200 year the District purchased a new firewall, a new uninterruptible power supply (UPS), and iPads for the School
201 Board. Ms. Colameta will check line item 734 and see if the \$5,000 is divided between the three schools. Line item
202 738 for replacement equipment decreased by \$20,746.81. The decrease was caused because the School District
203 purchased the PHS staff laptops at the end of last year, but paid for them in this Fiscal Year.

204
205 Ms. Colameta mentioned that whatever student picture is in PowerSchool will be used on the student's
206 identification badge.

207
208 Dr. Lessard presented the Special Education Budget to the School Board. Dr. Lessard mentioned that line item 275
209 for workshops non-union was decreased by \$2,000. She said the reason for the decrease was that the trainers
210 could rotate their pieces of training. Two of the three trainers will attend the mandatory re-training for trainers. In-

211 District Professional Development consists of bringing in the Special Education attorney to perform trainings for
212 the staff. The funds are used to bring in professionals who will offer specialized training. The line item covers
213 multiple trainings.

214
215 Line item 321 professional educational services are used for students who are transitioning into adulthood. The
216 line item has remained level-funded. Line item 330 professional services have been reduced by \$24,314.54. The
217 line item was reduced because the District previously budgeted in-home support with this line item. The District
218 has now hired a Registered Behavioral Therapist (RBT) that provides the needed service. Line item for tutor
219 services have significantly increased by \$26,578. The funds in this line item are used for students who attend
220 Charter Schools. Line item 335 for legal services have decreased by \$19,099. The amount has been reduced to
221 keep the request in line with what is annually spent on legal services.

222
223 Line item 430 repairs and maintenance have increased by \$521.01. This line item is for students who are deaf or
224 hard of hearing. Line item 534 postage/general expenses have increased by \$600 because of remote learning.
225 Letters are mailed certified mail to document the receipt of services per IEP. Line item 561 tuition to other LEAs
226 has decreased by \$18,512. This line item is used to send students to other School Districts to receive specific
227 services. Line item 564 tuition to private school has decreased by \$133,607. This line item has been reduced
228 because the School District sees a reduction in students who need to attend a private school. Dr. Lessard
229 mentioned that these schools tend to line up their school schedule, similar to public schools. Line item 569 tuition
230 residential has increased by \$145,175. This line item is for one student. The school year is around 180 days, and
231 the ESY is another 123 days. Dr. Lessard said that the School Districts' legal responsibility is to ensure free and
232 appropriate public education. The obligation is different for every child. The IEPs have goals that are created to be
233 appropriately ambitious. Line item 643 information access fees have a reduction of \$2,437. The amount decreased
234 because twelve students are believed to be an appropriate amount. Line item 734 for additional equipment was
235 reduced by \$1360.

236
237 Line item 330 under DW Extended School Year has increased \$12,500. The line item increased because the District
238 could not fill the position and needed to hire contracted service providers. Line item 332 for tutor services have
239 decreased by \$700. Line item 561 tuition to other leas decreased by \$503. Line item 564 for tuition to private
240 school increased by 945, and line item 569 tuition residential decreased by \$1,634. Line item 610 supplies
241 decreased by \$150.

242
243 Line item 276 course reimbursement under Psychological Services has increased by \$6160. The non-union contract
244 requires that the School District reimburse for graduate-level courses. Line item 330 professional services
245 decreased by \$32,110.28. This line item is used for parents who disagree with the School District's evaluation; the
246 parents could request that their child be tested by an independent educational evaluation at the School District's
247 expense. Line item 430 repairs and maintenance were decreased by \$250.

248
249 Line item 321 for professional educational services under Speech Services decreased by \$700. Line item 330 for
250 professional services increased by \$55,690.73. The line item increased significantly because of the difficulty of
251 hiring employees. Currently, the District needs to hire contractors to complete the required services. Line item 734
252 for additional equipment increased by \$2,000. This line item is used if an extra piece of equipment needs to be
253 added to an FM System.

254
255 Line item 330 for professional services under PT Services are increased by \$3,100, and the line item 610 supplies
256 have an increase of \$200. Line item 734 for additional equipment was reduced by \$3,500. Line item 738 for
257 replacement equipment has an increase of \$1,000. Line item 325 for testing protocols under OT Services
258 decreased by \$250, and line item 330 for professional services increased by \$95,187.

259
260 Line item 275 for workshops non-union under DW Spec Services Admin decreased by \$2,000. Line item 421 for
261 utilities-disposal increased by \$350. Line item 550 for printing increased by \$350., and travel and mileage increased
262 to \$600. Line item 660 for supplies decreased by \$200. Line item 644 for publications increased by \$500. Line item

263 for additional furniture decreased by \$1,500, and Line item 810 for dues and fees increased by \$60. Line item 519
264 for transportation Special Ed Transportation decreased by 107.
265 Line item 446 for rental/lease software under DW Regular Education increased by \$3,324. Dr. Marandos
266 commented that the School District only expended about half of the FY20 Adjusted Budget. Because of COVID-19,
267 the Bimas 2 screener was not purchased. The Bimas 2 screener is a universal screener that has 33 questions about
268 a student's behavior. Line item 446 for rental/lease software under DW Guidance increased by \$1,500, and line
269 item 830 interest expense under Debt Services - Interest decreased by \$53,040.
270

271 Dr. McGee commented that at the next School Board meeting, he would present the Superintendent's Budget with
272 his recommendation. The Superintendent's Budget will include salary and benefit information. Dr. McGee stated
273 that the District needs to get through the first payrolls to make a reasonable projection for FY22. Also, the School
274 Board will see a list of proposed additional positions. Dr. McGee commented that the PEA contract is in place. The
275 other guarantees are PESPA salaries, New Hampshire retirement, the employer contribution for teachers and
276 employees, and health insurance increases.
277

278 **Opening Day Enrollment Figures:**

279 Superintendent Chip McGee presented the opening day enrollment figures. PES had a total of 737 students on
280 August 27, 2019, and had a total of 722 students on September 11, 2020. 526 of the 722 students are learning in
281 school. PMS had 452 students on August 27, 2019, and had 440 students on September 11, 2020. 345 of the 440
282 students are learning in school. PHS had a total of 610 students on August 27, 2019, and PHS had a total of 615
283 students on September 11, 2020. 530 of the 615 students are learning in school.
284

285 Superintendent Chip McGee compared Pelham's enrollment numbers to Nashua's enrollment numbers. He noted
286 that Nashua saw a decrease in enrollment by around 2,000 students. A big reason for the decreased enrollment is
287 Nashua's decision to go to full remote learning. The senior numbers have increased because students have been
288 retained because of their IEP. Ms. Larson suggested that the enrollment figures should use October 1 as the prior-
289 year enrollment date. Dr. McGee agreed that in the future, October 1 would be used. He said that he would
290 continue to provide monthly student enrollment figures.
291

292 **District Goals:**

293 Superintendent Chip McGee presented the updated School District goals. Dr. McGee mentioned that he only had
294 to make one substantive change to measure the Health and Safety goal. He read the changes to School Board and
295 commented that he believed the changes captured a more holistic approach. Dr. McGee proposed that the
296 document would be the District's goals for the year. The goals include Health and Safety, Renovate the Memorial
297 School, and Culture and Climate. Dr. McGee noted that a vote was not needed, but a consensus would help. The
298 School Board approved the District's goals.
299

300 **Policy Revision – First Read:**

301 Dr. McGee presented Policy EHAC – electronic/digital records and signature. Dr. McGee mentioned that legal had
302 reviewed the policy. The leadership team believed that a policy should be created given the extended use of
303 electronic signatures during remote learning. The policy is only a recommended policy, but Dr. McGee thought that
304 a policy is good to have. The School Board discussed how the electronic signature works. The electronic signature
305 is based on a user's email address and IP address. The user would receive an email back confirming that the user
306 used their electronic signature. Dr. McGee asked the School Board to review the policy and to vote on it at the next
307 meeting.
308

309 **3. Old Business:**

310 **Board Member Reports:**

- 311
- 312 a. Ms. Greenwood mentioned that she spoke to a few students, and they commented on how they love the
313 in-school learning. The students explained to Ms. Greenwood that students are given mask breaks based
314 on their row.

- 315 b. Ms. Larson commented that she had not heard a complaint about wearing masks from the PHS students.
316 c. Mr. Wilkerson said that he heard some students, who are remotely learning, say that they cannot hear
317 the teachers when they turn their back.

318

319 **4. Housekeeping:**

320 Adoption of Meeting Minutes:

- 321 a. September 9, 2020, School Board Meeting

322

323 Ms. Ryan made a motion to approve September 9, 2020, School Board Meeting Minutes, as amended. Mr.
324 Bressette seconded the motion. The motion passed 4-0-1 (David Wilkerson abstained).

325

326 **Vendor and Payroll Manifests:**

327 a. PAY106P \$12,854.91

328 b. AP091620 \$351,176.92

329 c. 107 \$274,498.37

330 d. PAY107P \$564,948.29

331

332 Ms. Ryan made a motion to approve the Vendor and Payroll Manifests, as written. Mr. Bressette seconded the
333 motion. The motion passed unanimously.

334

335 **Correspondence & Information:**

- 336 a. No Correspondence & Information

337

338 **Staffing Updates:**

339 Nominations:

- 340 a. Philip Fazioli PHS Math Teacher

341

342 Superintendent Chip McGee mentioned Philip Fazioli was a math teacher in the Methuen School District. Dr.
343 McGee noted that he could watch Mr. Fazioli teach in Methuen and is delighted to work with Mr. Fazioli again.

344 Ms. Ryan made a motion to approve Philip Fazioli as a Math Teacher at Pelham High School. Mr. Wilkerson
345 seconded the motion. The motion passed unanimously.

346

347 **5. Future Agenda Planning:**

- 348 a. No future agenda planning

349

350 **6. Future Meetings:**

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

352 b. 10/07/2020 – 6:30 pm School Board Meeting @ PES Library

353

354 **7. Enter Non-Public:**

355 Ms. Ryan made a motion to convene non-public session per RSA 91-A:3, II(I) at 9:02 pm. Mr. Wilkerson
356 seconded the motion.

357

358 **Roll Call:**

359 Chair Megan Larson – Yes

360 Vice-Chair Debbie Ryan – Yes

361 Troy Bressette – Yes

362 Darlene Greenwood – Yes

363 David Wilkerson – Yes

364

365
366 **8. Adjourn Meeting:**
367 Mr. Bressette made a motion to adjourn the public session at 9:47 pm. Mr. Wilkerson seconded the
368 motion.
369
370 **Roll Call:**
371 Chair Megan Larson – Yes
372 Vice-Chair Debbie Ryan – Yes
373 Troy Bressette – Yes
374 Darlene Greenwood – Yes
375 David Wilkerson – Yes
376
377
378 Submitted by Matthew Sullivan

Return
to
Agenda

**Pelham School Board Meeting
September 30, 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 due to COVID)

Superintendent: Chip McGee

Business Administrator: Deb Mahoney

Student Representative: Joe Wholey

Also in Attendance: None

Not Present: Sarah Marandos

1. Call to Order:

Chair Megan Larson called the meeting to order at 6:31 pm. Ms. Larson noted that David Wilkerson was remotely attending the meeting. Mr. Wilkerson confirmed he was alone. The Pledge of Allegiance followed Mr. Wilkerson's answer.

Public Input:

- a. None

Student Opening Remarks:

Joe Wholey mentioned that this week is Spirit Week at PHS. Monday was Red, White, and Blue Day, Tuesday was Beach Day, Wednesday was Western Day, Thursday is Python Pride Day, and Friday is Fancy Dress Day for school pictures. Mr. Wholey noted that Freshmen, Sophomores, and Juniors will be taking their PSAT's on Wednesday, October 14, and the Seniors will not have school that day. Instead, the Seniors will have a class meeting to discuss the rest of the school year and the Senior Dues. The school district has an early release day on Friday, October 9, and no school on Monday, October 12.

Superintendent Opening Remarks:

Superintendent Chip McGee commented that three Seniors made verbal commitments to play sports in college. Conor Maslanek committed to wrestling at D1 Campbell University, Madi Robito committed to play field hockey at the University of New England, and Maria Dagher committed to play volleyball at Rivier University.

Dr. McGee mentioned that he was here when PES ran its first fire drill of the school year. Dr. McGee commented that the fire drills would be different this year, and he thanked the Pelham Fire Department for their assistance with running the fire drill.

Dr. McGee mentioned that the rain, this morning, helped to make the drop-offs run smoother at PES. He added that downtown Pelham lost power earlier in the day. The loss of power caused students, who are remotely learning, to lose connectivity. Dr. McGee pointed out that, as of today, no Pelham students or staff have tested positive for COVID-19. Because of technical reasons, the two Public Service Announcement videos were not presented during the meeting. Dr. McGee said that the videos would go out in the Friday message.

Presentations:

No Presentations

53 **2. Main Issues / Policy Updates:**

54 **Budget Development**

55 Dr. McGee started with his Executive Summary. Dr. McGee said the Leadership Team had recalibrated these
56 requests in light of the pandemic's impact on the fiscal year 2020 and fiscal year 2021 budgets. The team adhered
57 closely to July's budget guidance to develop a 'level service' budget.
58

59 **Enrollment Projection**

60 Dr. McGee noted that as of Friday, September 25, the Pelham School District had 1,774 students enrolled for the
61 2020-2021 School Year. Dr. McGee projected that the Pelham School District would have 1,726 students enrolled
62 for the 2021-2022 School Year. This is a projected decrease of 48 students. PES will likely increase by 22 students,
63 PMS will likely decrease by 35 students, and PHS will likely decreased by 35 students.
64

65 **Fixed Costs**

66 Dr. McGee said that he sees four significant cost drivers. The four key drivers are:

- 67 1. PEA Contract – fiscal year 2022 is year three of a five-year agreement with an estimated increase of 3.5%
- 68 2. PESPA Contract – fiscal year 2022 is year two of a three-year agreement with an estimated increase of
69 3.2%
- 70 3. NH Retirement System – The employer contribution will increase for teachers by 18% (from 17.80% to
71 21.02%). For other covered employees is will increase by 26% (from 11.17% to 14.06%)
- 72 4. Health Insurance Premiums – Health Trust has provided guidance that we should budget for an increase
73 of 15% in premiums. The Guaranteed Maximum Rate (GMR) Increase will not be available until October 6.
74

75 **Programmable and Operational Considerations**

- 76 1. Pelham Memorial School: Dr. McGee said that later in the meeting he would request the School Board to
77 reinstate the Renovation and Upgrade Committee (PMS RUC). The recommendation is to consider
78 including a revised Warrant Article to renovate Pelham Memorial School on the March 2021 ballot.
- 79 2. Full-Day Kindergarten: Along with the PMS renovation, full-day kindergarten remains a goal for the
80 District.
- 81 3. Technology: To continue providing access to technology for students and staff at the School District's
82 current levels, budgets for renewing leases on Chromebooks and replacing servers and other
83 infrastructure have been maintained following the Future Ready Technology Plan.
- 84 4. Instructional Materials: To continue maintaining up to date instructional materials across all grades,
85 budgets for instructional materials have been maintained following our Instructional Materials Schedule.
- 86 5. Superintendent's Budget Reductions: The reduction choices were made in coordination with the entire
87 District Leadership Team. The School District has removed any budget items that would be considered
88 new for fiscal year 2022.
89

90 **Fiscal Year 2022 Budget – Location Summary**

91 **General Fund Areas of Increases**

92		
93	1. PEA Contract (neg.)	\$ 487,300
94	2. PESPA Contract (neg.)	\$62,500
95	3. Medical Increase (15%)	\$373,187
96	4. Dental Increase (5%)	\$13,055
97	5. Life/ADD/LTD (10%)	\$4,068
98	6. NHRS (25.8 to 18%)	\$480,102
99	7. Workers Comp (10%)	\$11,701
100	8. STA (bus) Contract	\$34,300
101	Total:	<u>\$1,466,213.00</u> – The amount will be included in the Default Budget.
102		

103	Equates to Increase %	4.5%
104	Net Increase %	0.93%
105		

106 Dr. McGee and the School Board members discussed how the healthcare premiums increased by 15%, and the
107 laws that require an employer to contribute a certain amount to maintain the NH Retirement System's fiscal
108 stability.

109
110 Enrollment Projections

111 Dr. McGee has taken the enrollment numbers from the last four school years and used the figures to project the
112 enrollment numbers for the next two school years. Dr. McGee stated that these numbers are helpful to the School
113 District with estimating staffing needs. The projected staff size for the next school year remains the same.

114
115 Salaries and Benefits

116
117 The Salaries and Benefits budget for the fiscal year 2022 has been included within the Superintendent's budget this
118 year. The salaries and benefits are generated through the financial software by projecting current employees with
119 current benefits adjusted to reflect next year's rates. Salaries for union employees are adjusted to reflect contract
120 rates for fiscal year 2022. A calculated salary pool of 3% is included in this requested budget for all non-bargaining
121 employees.

122
123 The administrative team reviewed all District positions and identified a few positions that have remained vacant
124 for more than two years. These positions are recommended to be eliminated. The positions are:

- | | | | |
|-----|-----------------------------------|-----|--|
| 125 | 1. English Tutor | PHS | (1033110000-113) |
| 126 | 2. Hall Monitor | PHS | (1033110000-114) |
| 127 | 3. PT Speech Language Pathologist | | 20% FTE (1000215000-110) has been filled by a contracted
128 service. |

129
130 The administrative team is requesting expanded or new positions. The positions are:

- | | | | |
|-----|----------------------------------|-----|--|
| 131 | 1. Special Education Coordinator | PES | Expand 0.5 FTE to a 1.0 FTE Administration position. |
| 132 | 2. School Nurse | PES | Expand 0.5 FTE to a 1.0 FTE Teacher position |
| 133 | 3. Special Education Coordinator | DW | 1.0 SPLA (replaces Speech Aide position) |
| 134 | 4. School Nurses | DW | 0.5 Certified Occupational Therapy Assistant (COTA) |

135
136 For benefits for fiscal year 2022, the district-paid portion is indicated by object code below:

- | | | |
|-----|----|---|
| 137 | 1. | 211 - Health Insurance: 15% estimated to increase as guided by HealthTrust (Note that Guaranteed
138 Maximum Rates from HealthTrust are expected on October 6, 2020, for the fiscal year 2022. Appropriate
139 adjustments will be calculated for Board action) |
| 140 | 2. | 212 - Dental Insurance: 5% estimated to increase as guided by HealthTrust |
| 141 | 3. | 213 - Life Insurance: two-year contract extension ending, used 10% increase per Broker |
| 142 | 4. | 214 - Disability Insurance: two-year contract extension ending, used 10% increase per Broker |
| 143 | 5. | 231 - Employee Retirement: 14.06%, up from current rate of 11.17% (25.87% increase
144 for district-portion) |
| 145 | 6. | 232 - Teacher Retirement: 21.02%, up from current rate of 17.80% (18% increase for district-portion) |
| 146 | 7. | 260 - Workers Comp is budgeted at the 10% CAP increase. Workers Comp rates will be: |
| 147 | | a. Class 8868 professional/clerical: 0.005338 |
| 148 | | b. Class 9101 custodians/nutrition service: 0.0434 |

149
150 Administrative Salary – Market Adjustment

151 Superintendent Chip McGee and Business Administrator Deb Mahoney analyzed the regional/peer salaries for the
152 administrative team members. The analysis showed the administrative team members' position and compared the
153 fiscal year 2021 salaries for Pelham against the median salaries of Auburn, Bedford, Candia, Derry, Hooksett,
154 Hudson, Litchfield, Londonderry, Merrimack, Milford, Salem, and Windham School Districts.

155
156 The Pelham School District is currently behind the median salary by a combined \$110,038. Dr. McGee suggested
157 increasing the salaries over three-years. In the first year, the administrative team salaries would increase by a
158 combined \$36,679. Adding in FICA, NHRS, and Worker's Comp., the total increase would be \$47,179. Dr. McGee

159 said that the control group is too small to base the salaries on their years of experience. Because the group is too
160 small, he believes that the District should only be aiming at the median salary of the regional/peer’s salaries. Mr.
161 Bressette mentioned that he would be interested in seeing additional detail from the report and include the salary
162 ranges for each District and administrative positions.
163

164 Dr. McGee noted that administrative increases are not in the Collective Bargaining Agreement (CBA). The increases
165 are based on the budget, and if the budget is approved. At that point, increases are earned on merit. The
166 administrative team will receive merit increases; then, the team would receive an increase in salary based on the
167 market adjustment. The School Board discussed the difference between the salary increases teachers receive and
168 the salary increases that the administration gets.
169

170 Superintendent Budget Reduction/Adjustment

171 Superintendent Chip McGee presented the School Board with the Level Two Superintendent Budget
172 Reduction/Adjustment document. Dr. McGee mentioned that the document provides the Budget Unit,
173 Organization Code, Organization Description, Description, the Amount reduced or adjusted, and the page number
174 to locate the line item. Dr. McGee reviewed the significant line item savings. Some of the significant savings
175 included eliminating the English Tutor, Monitor, and 2.0 FTE Position. The General Fund has a reduction of
176 \$175,881.54 and \$300 from the Food Service.
177

178 The School Board discussed the reduction of \$10,000 for a new storage shed. Ms. Larson asked what was in the
179 temporary portable storage unit. Ms. Mahoney mentioned that the storage unit initially held the kitchen
180 equipment from the upgrade at PHS. The kitchen equipment has since been sold. Ms. Mahoney believes the only
181 furniture in the storage unit is the furniture needed for a full-day kindergarten. COVID-19 has forced the School
182 District to keep the full-day kindergarten furniture inside the storage unit. The storage unit is not ‘environment
183 proof’ and will have the same issues that the current storage shed has. Currently, Athletic Director Todd Kress is
184 storing the athletic mats in the gymnasium.
185

186 The School Board discussed the budget for the seal coating of the PES parking lot in fiscal year 2022. The seal
187 coating would protect the PES parking lot for an additional year. The CIP Committee plans to then repave and
188 stripe the PES parking lot in 2024.
189

190 Dr. McGee mentioned that he cut some of the “Teachers Pay Teachers” requests because there are some
191 programs where he knows that the instructional material provided are stronger. Dr. McGee added that “Teachers
192 Pay Teachers” is a source, but the program is not the only source for teachers. Dr. McGee commented that he
193 removed the proposal for two large projection screens from the budget. Dr. McGee reminded the School Board
194 that the School District is only responsible for half of the hockey uniform expenses. The budget shows a reduction
195 of \$3,000 because Pelham is only responsible for half of the hockey uniforms' cost. Dr. McGee mentioned that he
196 was able to save \$4,000 by switching to a new website service. Ms. Mahoney noted that the Reception Position is
197 split because it supports both Human Resources and Reception at the SAU Building. Ms. Mahoney commented that
198 the snowplow rate was reduced by \$7,000. The \$7,000 reduction brings the snowplow cost down to the new
199 contracted rate. The amount in the proposed budget was higher than the contracted rate for the snowplowing
200 service. This allowed the School District to reduce the proposed snow plow line item.
201

202 Ms. Larson requested that if the Board members have any proposed cuts, they need to send them to Ms. Mahoney
203 by the end of business on Tuesday, October 6, 2020. The packet will then be shared on Wednesday, October 7,
204 2020. Ms. Larson suggested that the Board members use the template that Ms. Mahoney used to show the page
205 numbers, description, and amount.
206

207 Pelham Memorial School Renovations and Upgrades

208 Superintendent Chip McGee stated that he intends to develop a Warrant Article to renovate and upgrade PMS. Dr.
209 McGee recommended that they have a single meeting with the Renovation and Upgrade Committee (RUC). Dr.
210 McGee mentioned that he had spoken to the citizens that served and led the RUC, and the residents are willing to

211 serve on the committee. The purpose is to review the proposal from last year and make recommendations to the
212 Board about any potential changes to the construction proposal.
213

214 Dr. McGee requested the approval of the Board to bring the committee back together as quickly as possible. Dr.
215 McGee mentioned that he believes the School Board and the Superintendent should lead the project. Dr. McGee
216 added that people had shown interest and enthusiasm with the project. The School Board provided Dr. McGee
217 with the approval to move forward with forming the RUC again. Mr. Bressette Board volunteered to serve as prior
218 Board member Candice Repici's replacement on the committee.
219

220 **Policy Revision:**

221 Policy IMGGA – Service Animals (First Read)

222 Dr. McGee stated that this policy is a policy that the Pelham School District does not currently have. The policy is
223 required, but there is no urgency. The policy covers the use of a service animal by a person with a disability in or
224 upon District property when the animal is required to perform work or tasks directly related to the individual's
225 disability. No action is needed at this time.
226

227 Policy EHAC – Electronic/Digital Records and Signatures (Second Read)

228 Dr. McGee presented this policy on September 16, 2020, and the School Board reviewed the policy. The School
229 Board did not have any questions or changes to Policy EHAC.
230

231 Mr. Bressette made a motion to approve Policy EHAC – Electronic/Digital Records and Signatures. Ms. Ryan
232 seconded the motion.
233

234 **Roll Call:**

235 Chair Megan Larson – Yes
236 Vice-Chair Debbie Ryan – Yes
237 Troy Bressette – Yes
238 Darlene Greenwood – Yes
239 David Wilkerson – Yes
240

241 Policy ACA – Anti-Harassment (First Read)

242 Dr. McGee commented that Policy ACA – Anti-Harassment is a policy cleanup. Policy ACAC - Title IX Sexual
243 Harassment and Grievance Process was approved by the School Board on September 2, 2020. Dr. McGee noted
244 that Policy ACA is no longer applicable and needs to be removed. No action is required at this time.
245

246 **Committee Assignments:**

247 Dr. McGee stated that the review of committee assignments was being done to confirm that the members were
248 assigned to the correct committees. Ms. Larson suggested that Dr. McGee review the committees and decide if
249 some of the committees should not be continued. Mr. Bressette pointed out that the list of committees had Joint
250 Loss Management and JLMC. Dr. McGee said that it was a redundant committee. The School Board explained that
251 PMC RUC and PMC Building Committee were also redundant committees. Dr. McGee said that Ms. Greenwood is a
252 Full Member of the Policy Committee and not an Alternate Member.
253

254 **3. Old Business:**

255 Board Member Reports:

256
257 a. Ms. Greenwood mentioned that she received an email from Dr. Marandos. Dr. Marandos informed her
258 that new committees were being formed. Dr. McGee said that these committees could meet in person or
259 remotely.
260
261
262

263 **4. Housekeeping:**
264 Adoption of Meeting Minutes:
265 a. September 16, 2020, School Board Meeting

266
267 Mr. Bressette asked the Board to table voting on the minutes until the October 7, 2020 meeting.

268
269 **Vendor and Payroll Manifests:**

270	a.	104M	\$241.86
271	b.	107M	\$3,112.86
272	c.	PAY107M	\$816.69
273	d.	108	\$594,867.54
274	e.	PAY108P	\$12,751.43
275	f.	AP093020	\$407,033.14

276
277 Ms. Ryan made a motion to approve the Vendor and Payroll Manifests, as written. Mr. Bressette seconded the
278 motion.

279
280 **Roll Call:**

281 Chair Megan Larson – Yes
282 Vice-Chair Debbie Ryan – Yes
283 Troy Bressette – Yes
284 Darlene Greenwood – Yes
285 David Wilkerson – Yes

286
287 **Correspondence & Information:**

288 a. No Correspondence & Information

289
290 **Staffing Updates:**

291 Resignation:

292 a. Dr. Kimberly Lessard SAU Director of Student Services

293
294 Superintendent Chip McGee stated that he was very happy for Kimberly Lessard. Dr. McGee said that Dr. Lessard
295 and her husband have a new opportunity in front of them. At the same time, Dr. McGee mentioned that he was
296 sad for the community, and Dr. Lessard will be a significant loss to the School District as the Director of Student
297 Services, but more importantly, because she knew the community. Dr. McGee added that Dr. Lessard would be
298 deeply missed.

299
300 Ms. Ryan made a motion to accept the resignation of Director of Student Services Dr. Kimberly Lessard. Mr.
301 Wilkerson seconded the motion.

302
303 **Roll Call:**

304 Chair Megan Larson – Yes
305 Vice-Chair Debbie Ryan – Yes
306 Troy Bressette – Yes
307 Darlene Greenwood – Yes
308 David Wilkerson – Yes

309
310 **5. Future Agenda Planning:**

311 a. No future agenda planning

312

- 313 **6. Future Meetings:**
314 a. 10/07/2020 6:30 pm School Board Meeting @ PES Library
315 b. 10/21/2020 6:30 pm School Board Meeting @ PES Library

316

317 **7. Adjourn Meeting:**

318 Mr. Bressette made a motion to adjourn the meeting at 8:17 pm. Ms. Ryan seconded the motion.

319

320 **Roll Call:**

321 Chair Megan Larson – Yes

322 Vice-Chair Debbie Ryan – Yes

323 Troy Bressette – Yes

324 Darlene Greenwood – Yes

325 David Wilkerson – Yes

326

327

328 Submitted by Matthew Sullivan

Return
to
Agenda

**Pelham School Board Meeting
Non-Public
February 19, 2020
Pelham Elementary School
6:40 pm**

In Attendance:

School Board Members: Megan Larson, Chair, Debbie Ryan, Vice-Chair, Troy Bressette, Candice Repici, and David Wilkerson

Not Present: None

Enter Non-Public Session:

David Wilkerson made a motion to convene to non-public session per RSA 91-A:3, II(c) at 6:40 pm. Troy Bressette seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Candice Repici – Yes
David Wilkerson – Yes

Non-Public Session:

The School Board discussed the Pelham Elementary School Principal search and feedback.

Reconvene Public Session:

David Wilkerson made a motion to reconvene the public session at 7:10 pm. Debbie Ryan seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Candice Repici – Yes
David Wilkerson – Yes

Submitted by Matthew Sullivan

Return
to
Agenda

**Pelham School Board Meeting
Non-Public
February 19, 2020
Pelham Elementary School
7:53 pm**

In Attendance:

School Board Members: Megan Larson, Chair, Debbie Ryan, Vice-Chair, Troy Bressette, Candice Repici, and David Wilkerson

Not Present: None

Enter Non-Public Session:

David Wilkerson made a motion to convene to non-public session per RSA 91-A:3, II(c) at 7:53 pm. Troy Bressette seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Candice Repici – Yes
David Wilkerson – Yes

Non-Public Session:

The School Board reviewed letters of interest regarding the superintendent search committee and selected committee. The School Board discussed the future agenda items to follow up on the presentations regarding Styrofoam trays and the PTA playground.

Reconvene Public Session:

Candice Repici made a motion to reconvene the public session at 8:40 pm. David Wilkerson seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Candice Repici – Yes
David Wilkerson – Yes

Submitted by Matthew Sullivan

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Pelham School Board Meeting
Non-Public
April 7, 2020
Pelham Elementary School
3:48 pm

In Attendance:

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

Not Present: None

Enter Non-Public Session:

David Wilkerson made a motion to convene to non-public session per RSA 91-A:3, II(c) at 3:48pm. Troy Bressette seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Candice Repici – Yes
David Wilkerson – Yes

Non-Public Session:

4:00 pm – Dr. Eric McGee joined the Zoom meeting.

Superintendent Finalist Interview with Dr. McGee.

6:25 pm – Dr. McGee leaves the Zoom meeting. The School Board recessed for 10 minutes.

6:35 pm – New Zoom Session – The School Board had a discussion about the candidate.

6:45 pm – Joan Cote, HR Director joined the Zoom meeting. Discussion continued about candidate for Superintendent.

7:20 pm – Mr. Bressette made a motion to approve Dr. McGee as the next Superintendent of the Pelham School District starting July 1, 2020. Mr. Wilkerson seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Candice Repici – Yes
David Wilkerson – Yes

7:21 pm – The School Board had a discussion about the next steps and press release to the staff and the community.

7:27 pm Mr. Wilkerson made a motion to adjourn Non-Public at 7:29 pm. Ms. Ryan seconded the motion.

- 47 **Roll Call:**
- 48 Chair Megan Larson – Yes
- 49 Vice-Chair Debbie Ryan – Yes
- 50 Troy Bressette – Yes
- 51 Candice Repici – Yes
- 52 David Wilkerson – Yes
- 53
- 54
- 55
- 56 Submitted by Matthew Sullivan

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Pelham School Board Meeting
Non-Public
June 17, 2020
Pelham Elementary School
7:48 pm

In Attendance:

School Board Members: Megan Larson, Chair, Debbie Ryan, Vice-Chair, Troy Bressette, and Darlene Greenwood

Not Present: David Wilkerson

Enter Non-Public Session:

Vice-Chair Debbie Ryan made a motion to convene to non-public session per RSA 91-A:3, II(a) at 7:48 pm. Troy Bressette seconded the motion.

Roll Call:

Chair Megan Larson – Yes

Vice-Chair Debbie Ryan – Yes

Troy Bressette – Yes

Darlene Greenwood – Yes

Non-Public Session:

The School Board discussed the SAU Administration and Building Leadership contracts and raises FY20-21. The School Board discussed compensating Dr. Chip McGee for the time he spent working during the transition with leadership and various other stakeholders in FY20.

Reconvene Public Session:

Troy Bressette made a motion to reconvene the public session at 8:47 pm. Darlene Greenwood seconded the motion.

Roll Call:

Chair Megan Larson – Yes

Vice-Chair Debbie Ryan – Yes

Troy Bressette – Yes

Darlene Greenwood – Yes

Submitted by Matthew Sullivan

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Pelham School Board Meeting
Non-Public
August 5, 2020
Pelham Elementary School
8:14 pm
Minutes have been sealed

In Attendance:

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

Also Present: Superintendent Chip McGee

Not Present: None

Enter Non-Public Session:

Ms. Ryan made a motion to convene to non-public session per RSA 91-A:3, II(c), and RSA 91-A:3, II(e), at 8:14 pm. Mr. Bressette seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Darlene Greenwood – Yes
David Wilkerson – Yes

Non-Public Session:

Sealed

Reconvene Public Session:

Mr. Bressette made a motion to reconvene the public session at 9:07 pm. Ms. Ryan seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Darlene Greenwood – Yes
David Wilkerson – Yes

Sealing Minutes:

Mr. Bressette made a motion to seal the minutes. Mr. Wilkerson seconded the motion. The minutes were sealed because the divulgence of this information likely would affect adversely the reputation of any person other than a member of this board, and render a proposed action ineffective

- 47 **Roll Call:**
48 Chair Megan Larson – Sealed
49 Vice-Chair Debbie Ryan – Sealed
50 Troy Bressette – Sealed
51 Darlene Greenwood – Sealed
52 David Wilkerson – Sealed
53
54 Adjournment Vote at 9:10 pm.
55
56 Submitted by Matthew Sullivan

Return
to
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**Pelham School Board Meeting
Non-Public
September 16, 2020
Pelham Elementary School
9:02 pm
Minutes have been sealed**

In Attendance:

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

Also Present: Superintendent Chip McGee

Not Present: None

Enter Non-Public Session:

Ms. Ryan made a motion to convene to non-public session per RSA 91-A:3, II(i) at 9:02 pm. Mr. Wilkerson seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Darlene Greenwood – Yes
David Wilkerson – Yes

Non-Public Session:

Sealed

Reconvene Public Session:

Mr. Bressette made a motion to reconvene the public session at 9:44 pm. Mr. Wilkerson seconded the motion.

Roll Call:

Chair Megan Larson – Yes
Vice-Chair Debbie Ryan – Yes
Troy Bressette – Yes
Darlene Greenwood – Yes
David Wilkerson – Yes

Sealing Minutes:

Mr. Bressette made a motion to seal the minutes. Ms. Ryan seconded the motion. The minutes were sealed because the divulgence of this information likely would render a proposed action ineffective

- 47 **Roll Call:**
48 Chair Megan Larson – Sealed
49 Vice-Chair Debbie Ryan – Sealed
50 Troy Bressette – Sealed
51 Darlene Greenwood – Sealed
52 David Wilkerson – Sealed
53
54 Adjournment Vote at 9:47 pm.
55
56 Submitted by Matthew Sullivan

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to
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PELHAM SCHOOL DISTRICT VOUCHER

Voucher No: AP100720

Voucher Date: 10/7/2020

Prepared By: Joyce Doucette

Generated Date: 10/6/2020

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of \$415,850.36 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2020 to June 30, 2021 (period cannot overlap fiscal year end).

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

ERIC MCGEE SUPERINTENDENT OF SCHOOLS

MEGAN LARSON SCHOOL BOARD CHAIR

DEBORAH B. RYAN SCHOOL BOARD VICE CHAIR

G. DAVID WILKERSON SCHOOL BOARD

TROY BRESSETTE SCHOOL BOARD

DARLENE GREENWOOD SCHOOL BOARD

PELHAM SCHOOL DISTRICT

PATRICIA MURPHY, TREASURER

FUND	DESCRIPTION	AMOUNT
10	GENERAL FUND	<u>\$44,704.88</u>
21	FOOD SERVICE FUND	<u>\$4,664.18</u>
22	GRANTS FUND	<u>\$0.00</u>
25	OTHER SPECIAL FUND	<u>\$0.00</u>
10	EFT -GENERAL FUND	<u>\$358,429.84</u>
21	EFT -FOOD SERVICE FUND	<u>\$2,091.30</u>
22	EFT -GRANTS FUND	<u>\$5,960.16</u>
25	EFT -OTHER SPECIAL FUND	<u>\$0.00</u>
	TOTAL:	<u><u>\$415,850.36</u></u>

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FUND - 10 - GENERAL FUND

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50489	A1010	10/07/20	4923 BALFOUR	890	ESTIMATED SHIPPING/HANDLI	15.00
50489	A1010	10/07/20	4923 BALFOUR	890	GRADUATION 2020 - ADDITIO	17.50
			TOTAL CHECK			32.50
50490	A1010	10/07/20	2575 BLICK ART MATERIALS	610	SUPPLIES START OF SCHOOL	770.97
50490	A1010	10/07/20	2575 BLICK ART MATERIALS	610	SUPPLIES FOR START OF SCH	8,303.85
50490	A1010	10/07/20	2575 BLICK ART MATERIALS	610	SUPPLIES START OF SCHOOL	182.98
50490	A1010	10/07/20	2575 BLICK ART MATERIALS	610	SUPPLIES FOR START OF SCH	487.50
			TOTAL CHECK			9,745.30
50491	A1010	10/07/20	4430 RYAN CLARK	273	PO 2101869 REP CK	100.00
50492	A1010	10/07/20	3008 CONWAY OFFICE SOLUTIONS	433	PHS - CH669 - KONICA - SE	153.75
50493	A1010	10/07/20	1248 EXQUISITE FLOWERS ETC	890	SENIOR BOUQUETS FOR FALL	235.00
50494	A1010	10/07/20	4293 PAUL D GRIFFIN	580	PO 202277 REPL CK	10.24
50495	A1010	10/07/20	4818 KITTREDGE FOOD SERVICE EQ	734	EQUIPMENT REMOTE AND REG	1,499.29
50495	A1010	10/07/20	4818 KITTREDGE FOOD SERVICE EQ	734	EQUIPMENT REMOTE AND REG	1,499.29
50495	A1010	10/07/20	4818 KITTREDGE FOOD SERVICE EQ	734	EQUIPMENT REMOTE AND REG	1,560.60
			TOTAL CHECK			4,559.18
50496	A1010	10/07/20	2080 KELLY L LABONTE	580	PO 201812 REPL LOSTCK	146.86
50497	A1010	10/07/20	58 LAKESHORE LEARNING MATERI	610	BUILD A NUMBER HOUSES- MA	119.97
50497	A1010	10/07/20	58 LAKESHORE LEARNING MATERI	610	ESTIMATED SHIPPING/HANDLI	18.00
			TOTAL CHECK			137.97
50498	A1010	10/07/20	5091 NORTHEAST CUTLERY INC.	430	DISTRICT WIDE KNIFE SHARP	35.00
50498	A1010	10/07/20	5091 NORTHEAST CUTLERY INC.	430	DISTRICT WIDE KNIFE SHARP	35.00
50498	A1010	10/07/20	5091 NORTHEAST CUTLERY INC.	430	DISTRICT WIDE KNIFE SHARP	35.00
			TOTAL CHECK			105.00
50499	A1010	10/07/20	4716 OMADA TECHNOLOGIES, LLC	330	PROFESSIONAL SERVICES 1 D	2,500.00
50500	A1010	10/07/20	3240 STUDENT TRANSPORTATION OF	519	ATHLETIC BUSES FOR SEPTEM	1,884.12
50501	A1010	10/07/20	4055 SUN LIFE FINANCIAL	L4850	OCTOBER 2020 LIFE, LTD, A	273.55
50501	A1010	10/07/20	4055 SUN LIFE FINANCIAL	L4870	OCTOBER 2020 LIFE, LTD, A	427.69
50501	A1010	10/07/20	4055 SUN LIFE FINANCIAL	L4860	OCTOBER 2020 LIFE, LTD, A	1,798.44
50501	A1010	10/07/20	4055 SUN LIFE FINANCIAL	L4780	OCTOBER 2020 LIFE, LTD, A	2,529.43
			TOTAL CHECK			5,029.11
50502	A1010	10/07/20	4254 TELEPHONE NETWORK TECHNOL	430	INSTALL CABLING OUTSIDE T	225.00
50502	A1010	10/07/20	4254 TELEPHONE NETWORK TECHNOL	430	INSTALL CABLING AT PMS TO	685.00
			TOTAL CHECK			910.00
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	20" BLACK STRIPPING PAD	67.80
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	4" BLADES FOR SHORT 4" HA	4.35
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	48" LONG HANDLE FLOOR SCR	9.98
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	8" BLACK PLASTIC COUNTER	8.36
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	BLADES FOR ABOVE LONG HAN	4.35
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	MAXI PADS 8' FOLDED	57.98
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SHORT 4" HANDLE FLOOR SCR	7.95
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPARTAN SPRAY BUFF	24.36

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50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPONGE MOP REFILLS	23.94
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	TAMPAX	69.29
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	WET MOP, GRIPPER JAWS, FI	9.80
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	WHITE 8" X 1000' HAND TOW	2,277.90
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	20" BLACK STRIPPING PAD	84.75
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	4" BLADES FOR 4" SHORT HA	21.75
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	4" BLADES FOR 48" LONG HA	21.75
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	60" WET MOP, GRIPPER JAWS	19.60
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	8" BLACK PLASTIC COUNTER	16.72
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPARTAN SPRAY BUFF	34.36
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPONGE MOP REFILLS	31.92
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPONGE MOPS	208.48
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	WHITE 8" X 1000' HAND TOW	9,111.60
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	20" BLACK STRIPPING PAD	84.75
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	20" RED BUFFING PAD	84.75
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	48" LONG HANDLE FLOOR SCR	19.96
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	8" BLACK PLASTIC COUNTER	8.36
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	BLADES FOR 4" SHORT HANDL	8.70
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	CORN BROOM	22.35
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	MAXI PADS FOLDED	28.99
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	PRO TEAM SUPER COACH VACU	118.32
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	PRO TEAM SUPER COACH VACU	65.34
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPONGE MOP REFILLS	7.98
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPONGE MOPS	52.12
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	WET MOP, GRIPPER JAWS, FI	19.60
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	WHITE 8" X 1000' HAND TOW	4,935.45
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	TAMPAX	69.29
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPARTAN SPRAY BUFF	97.44
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	SPONGE MOP REFILLS	31.92
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	32 GALLON GREY BRUTE BARR	50.00
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	35 QUART MOP BUCKET	46.51
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	44 GALLON BRUTE BARREL DO	59.22
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	TAMPAX	138.58
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	EXTENSION CORDS	73.90
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	EXTENSION CORDS	73.90
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	EXTENSION CORDS	73.90
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	EXTENSION CORDS	73.90
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	PRO TEAM SUPER COACH VACU	175.80
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	PRO TEAM SUPER COACH VACU	439.50
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	PRO TEAM SUPER COACH VACU	175.80
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	2 PLY WHITE FACIAL ISSUES	36.64
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	2 PLY WHITE FACIAL ISSUES	256.48
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	WHITE FACIAL 2 PLY TISSUE	183.20
50503	A1010	10/07/20	557 THE HOME DEPOT PRO	610	2 PLY WHITE FACIAL TISSUE	916.00
TOTAL CHECK						20,535.64
50504	A1010	10/07/20	3969 UNITED ART AND EDUCATION	610	ART CLASSROOM ORDER FOR 2	2,984.39
50505	A1010	10/07/20	1691 WADLEIGH, STARR & PETERS,	335	ANNUAL SPECIAL EDUCATION	225.00
50505	A1010	10/07/20	1691 WADLEIGH, STARR & PETERS,	335	ANNUAL SPECIAL EDUCATION	75.00
TOTAL CHECK						300.00
TOTAL FUND						49,369.06
TOTAL REPORT						49,369.06

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V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	REMOTE LEARNING USB AUDIO	159.99
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	CONDENSER MIC (BLUE SPARK	199.99
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	640	MAGIC TREE HOUSE: DINOSAU	4.04
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	640	MAGIC TREE HOUSE: PIRATES	5.99
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	640	SCARECROW BY CYNTHIA RYLA	17.07
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	640	SNEEZY THE SNOWMAN BY MAU	11.98
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	640	THE GREAT KAPOK TREE BY L	19.17
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	641	COVID - ADDITIONAL TEXTBO	352.32
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	ULTRATECH UT1270 ALARM BA	20.98
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	EAI SOLAR BASIC CALCULATO	59.90
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	LATEX BALLOONS 72 CT ASST	106.40
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	SCHOOLSMART RAILROAD BOAR	30.10
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	STERILITE LG CLIP BOX 6PK	119.98
V50506	A1010	10/07/20	4967 AMAZON CAPITAL SERVICES,	610	WASHABLE TEMPERA PAINTS S	82.52
TOTAL VOUCHER						1,190.43
V50507	A1010	10/07/20	2298 AMERICAN ALARM & COMMUNIC	433	TROUBLESHOOT THE CAFE DOO	283.00
V50508	A1010	10/07/20	3489 AXSESS GROUP	330	BID PROCESS/PROCUREMENT -	1,500.00
V50508	A1010	10/07/20	3489 AXSESS GROUP	330	ENERGY MANAGEMENT SERVICE	850.00
TOTAL VOUCHER						2,350.00
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	1/2 ADAPTER	1.49
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	3/8 X 50 RUBBER AIR HOSE	30.99
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	3/8" X 1/2" ADPATER	6.99
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	4 1/2" SAFETY HASP	11.99
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	6 X 8 TARP	7.99
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	9 X 2 EXT TAN SABER #1	.41
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	GORILLA TAPE	11.99
V50509	A1010	10/07/20	136 BRIDGE STREET TRUE VALUE	610	SPADE DRILL BIT FOR GAGA	12.58
TOTAL VOUCHER						84.43
V50510	A1010	10/07/20	544 CDW GOVERNMENT, INC.	734	HP CHROMEBOOK 11A GS - ED	496.68
V50510	A1010	10/07/20	544 CDW GOVERNMENT, INC.	734	HP CHROMEBOOK 11A GS - ED	5,463.48
TOTAL VOUCHER						5,960.16
V50511	A1010	10/07/20	1603 CENTRAL PAPER PRODUCTS CO	610	PAPER PRODUCTS- DISTRICT	342.94
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	#11 CLEANER	1,799.40
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	#44 FLOOR CLEANER	446.25
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	CONTACT #64 DISINFECTANT	274.80
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	DELTA ULTRA#2 DEGREASER	236.80
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	GREEN FOAMING SOAP	700.00
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	NON ALCOHOLIC INDIVIDUAL	901.32
V50512	A1010	10/07/20	3692 CLEAN-O-RAMA	610	NON ALCOHOLIC SANITIZER W	135.26
TOTAL VOUCHER						4,493.83
V50513	A1010	10/07/20	1436 CONSTANT TEMPERATURE SYST	433	TROUBLESHOOT TRANE ROOF T	1,073.59
V50513	A1010	10/07/20	1436 CONSTANT TEMPERATURE SYST	433	TROUBLESHOOT THE AIR COND	85.00
TOTAL VOUCHER						1,158.59
V50514	A1010	10/07/20	360 CONTROL TECHNOLOGIES	430	CONTROL TECH WORKED REMOT	199.50
V50515	A1010	10/07/20	221 FIRE ALARM & SAFETY TECHN	433	EMERGENCY CALL FOR DUCT S	623.50
V50516	A1010	10/07/20	280 GALE - CENGAGE LEARNING	643	SMITHSONIAN PRIMARY SOURC	1,130.50

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V50517	A1010	10/07/20	463 HEALTH TRUST	212	OCTOBER HEALTH & DENTAL I	455.10
V50517	A1010	10/07/20	463 HEALTH TRUST	211	OCTOBER HEALTH & DENTAL I	7,816.10
V50517	A1010	10/07/20	463 HEALTH TRUST	L4750	OCTOBER HEALTH & DENTAL I	23,004.21
V50517	A1010	10/07/20	463 HEALTH TRUST	L4740	OCTOBER HEALTH & DENTAL I	306,819.44
TOTAL VOUCHER						338,094.85
V50518	A1010	10/07/20	4580 HP HOOD INC.	630	FRESH MILK DELIVERY- DIST	194.64
V50519	A1010	10/07/20	4588 KATRINA A MACKEY	890	BEGINNING OF YEAR SUPPLIE	52.26
V50520	A1010	10/07/20	4638 NATIVE MAINE PRODUCE & SP	630	FRESH PRODUCE DISTRICT WI	50.66
V50521	A1010	10/07/20	4224 PERFORMANCE FOOD SERV NOR	630	FOOD PRODUCT DELIVERY- DI	491.35
V50521	A1010	10/07/20	4224 PERFORMANCE FOOD SERV NOR	630	FOOD PRODUCT DELIVERY- DI	471.16
V50521	A1010	10/07/20	4224 PERFORMANCE FOOD SERV NOR	630	FOOD PRODUCT DELIVERY- DI	540.55
TOTAL VOUCHER						1,503.06
V50522	A1010	10/07/20	4104 POWERSCHOOL GROUP LLC	446	EFINANCE PLUS FINANCIAL A	3,132.54
V50523	A1010	10/07/20	1041 PROQUEST INFO AND LEARNIN	643	CULTUREGRAMS	1,027.28
V50524	A1010	10/07/20	432 REALLY GOOD STUFF	610	ADDITION AND SUBTRACTION	11.99
V50524	A1010	10/07/20	432 REALLY GOOD STUFF	610	ESTIMATED SHIPPING/HANDLI	10.95
V50524	A1010	10/07/20	432 REALLY GOOD STUFF	610	EXCELLERATIONS 9 GEOBOARD	22.54
V50524	A1010	10/07/20	432 REALLY GOOD STUFF	610	ROCK PAPER SCISSORS MATH	13.99
V50524	A1010	10/07/20	432 REALLY GOOD STUFF	610	ZANER BLOSER BUS SHAPED S	32.99
TOTAL VOUCHER						92.46
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	BADMINTON RACQUETS SET OF	131.85
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	MACGREGOR TOURNAMENT SHUT	19.90
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	OMNIKIN BLADDERS FOR 40-4	49.95
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	RAINBOW TWIRL N JUMP (SET	26.95
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	ULTRAFIT TYRO BALL (10LB)	47.50
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	ULTRAFIT TYRO BALL (5LB)	27.50
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	ULTRAFIT TYRO BALL (8LB)	37.50
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	ULTRANET ELITE PORTABLE N	209.95
V50525	A1010	10/07/20	1713 RED HOT SPORTS PROMOTIONS	610	VOIT TUFF COATED FOOTBALL	37.90
TOTAL VOUCHER						589.00
V50526	A1010	10/07/20	1079 REPUBLIC SERVICES #095	421	TRASH SERVICE 2020-2021	965.23
V50526	A1010	10/07/20	1079 REPUBLIC SERVICES #095	421	TRASH SERVICE 2020-2021	775.06
V50526	A1010	10/07/20	1079 REPUBLIC SERVICES #095	421	TRASH SERVICE 2020-2021	771.75
TOTAL VOUCHER						2,512.04
V50527	A1010	10/07/20	205 TOWN OF PELHAM	626	FUEL FOR DISTRICT VEHICLE	88.06
V50528	A1010	10/07/20	2810 TRIDENT BUILDING, LLC	330	CAPACITY STUDY TO COMPARE	511.90
V50529	A1010	10/07/20	3718 U.S. OMNI	330	COMMON REMITTER AND COMPL	42.50
V50530	A1010	10/07/20	475 W.B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	156.63
V50530	A1010	10/07/20	475 W.B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	19.50
V50530	A1010	10/07/20	475 W.B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	43.78
V50530	A1010	10/07/20	475 W.B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	66.01
V50530	A1010	10/07/20	475 W.B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	13.04

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V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	SUPPLIES FOR CLASSROOM -	87.79
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	39.90
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	9.99
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	15.94
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	SUPPLIES FOR CLASSROOM -	33.09
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	SUPPLIES FOR CLASSROOM -	66.91
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	CLASSROOM SUPPLIES - SEE	12.87
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	SUPPLIES FOR CLASSROOM -	16.59
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	SUPPLIES FOR CLASSROOM -	20.98
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	SUPPLIES FOR CLASSROOM -	6.99
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	9X12 CLASP ENVELOPES TO M	21.25
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	MANILA FILE FOLDERS 1/2 -	6.70
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	EASY PEEL® ADDRESS LABELS	19.22
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	FILE FOLDERS, STRAIGHT CU	17.22
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	MEDIUM-DUTY EASY ASSEMBLY	70.98
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	POP-UP NOTES WRAP DISPENS	3.26
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	RECYCLED SELF-STICK NOTE	4.77
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	REMOVABLE COLOR-CODING LA	3.40
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	REMOVABLE COLOR-CODING LA	3.40
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	REMOVABLE SEE-THROUGH COL	3.89
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	ALL WEATHER HOOKS AND STR	7.28
V50530	A1010	10/07/20	475 W. B. MASON COMPANY, INC.	610	TICONDEROGA® WOODCASE PEN	1.79
TOTAL VOUCHER						773.17
TOTAL FUND						366,481.30
TOTAL REPORT						366,481.30

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Monthly Enrollment
Pelham School District
As of October 1st, 2020

Enrollment			
Grade Level	9/1/2020	10/1/2020	Change
Preschool	41	41	0
Kindergarten	76	74	-2
1	115	115	0
2	124	123	-1
3	123	124	1
4	118	117	-1
5	116	117	1
6	141	141	0
7	139	138	-1
8	154	154	0
9	146	147	1
10	140	141	1
11	139	139	0
12	179	179	0
PES Total	713	711	-2
PMS Total	434	433	-1
PHS Total	604	606	2
PSD Total	1,751	1,750	-1

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New Students, Transfers, and Withdrawals						
Code	School	Grade	Date added	Gender	Prior School and Town/Status	Notes
New Student	PES	3	9/11/20	F	Mt. Pleasant Elem. Nashua NH	New Student
New Student	PES	5	9/11/20	M	Mt. Pleasant Elem. Nashua NH	New Student
New Student	PHS	9	9/14/20	M	Pennichuck Middle School Nashua, NH	New Student
New Student	PHS	10	9/21/20	F	Dracut High School, Dracut MA	New Student
Withdrawal	PES	K	9/22/20	M	Attending Kings Kids 20/21 SY	Decided not to attend
Out of State School	PES	K	9/16/20	F	NE School District, Springfield OH	Student transferred out of state
Out of State School	PES	4	9/16/20	F	NE School District, Springfield OH	Student transferred out of state
Home School	PES	2	9/28/20	F	Transferred to home schooling	Student transferred to an approved home school program
Out of State School	PMS	7	10/1/20	M	Moved	Stuent transferred outside of the state