

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**10 - GENERAL FUND**

**1100 - REGULAR EDUCATION PRGMS**

**DW REGULAR EDUCATION      00 - DISTRICT-WIDE**

<b>1000110000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$47,625.63</b>	<b>\$202,759</b>	<b>\$54,571.75</b>	<b>\$206,813</b>	<b>\$226,414</b>	<b>\$19,601</b>
	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 (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 BUDGETED. WILL BE EXPENSED TO EMPLOYEE'S BUD UNIT		\$7,318.00					
	RETIREMENT SEVERANCE PAYMENTS FOR 3 RETIREES FY 21 REQUIRED BY CBA .		\$84,601.20					
	SECOND YEAR RETIRE SEPARATION PAYMENT FOR 1 FOR FY 19 RETIREE REQUIRED BY CBA.		\$35,274.94					
	TITLE I SUMMER PROGRAMMING; LEVEL FUND		\$8,820.00					
<b>1000110000</b>	<b>113</b>	<b>TUTOR SALARIES</b>	<b>\$0.00</b>	<b>\$2,500</b>	<b>\$0.00</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
	COST TO TUTOR REGULAR EDUCATION/504 STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL; LEVEL FUND		\$2,500.00					
<b>1000110000</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$23,948.59</b>	<b>\$24,287</b>	<b>\$24,302.33</b>	<b>\$25,024</b>	<b>\$25,405</b>	<b>\$381</b>
	LANTHIER, STEPHEN	IA REG ED H	HOURLY PESPA	\$25,405.38				
<b>1000110000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$419.86</b>	<b>\$120,000</b>	<b>\$1,500.00</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>
	DAILY SUBSTITUTES BUDGETD BASED ON FY 19 ACTUAL EXPENDED. WILL BE EXPENSED TO EMPLOYEE'S BUD UNIT.		\$120,000.00					
<b>1000110000</b>	<b>121</b>	<b>LONG TERM SUB SALARIES</b>	<b>\$0.00</b>	<b>\$100,000</b>	<b>\$0.00</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>
	LONG-TERM SUBSTITUTE BUDGETED BASED ON FY 19 ACTUAL EXPENDED. WILL BE EXPENSED TO EMPLOYEE'S BUD UNIT.		\$80,000.00					
<b>1000110000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$123,985.90</b>	<b>\$139,775</b>	<b>\$121,436.55</b>	<b>\$143,972</b>	<b>\$175,916</b>	<b>\$31,944</b>
	POST FROM PERSONNEL BUDGETING		\$20,675.28					
	DISTRICT PAID RETIREE HEALTH INSURANCE		\$134,155.73					
	SUMMER CHECKS BENEFIT RATE ADJUSTMENT -LEVEL		\$23,631.29					
	LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$2,546.80)					
<b>1000110000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$9,044.11</b>	<b>\$9,582</b>	<b>\$7,454.50</b>	<b>\$8,283</b>	<b>\$9,952</b>	<b>\$1,668</b>

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<b>1100 - REGULAR EDUCATION PRGMS</b>								
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		DISTRICT PAID RETIREE DENTAL INSURANCE	\$7,341.26					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL FUND	\$1,080.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$76.57)					
<b>1000110000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$103.68</b>	<b>\$66</b>	<b>\$68.16</b>	<b>\$77</b>	<b>\$86</b>	<b>\$9</b>
<b>1000110000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$82.22</b>	<b>\$109</b>	<b>\$94.25</b>	<b>\$126</b>	<b>\$141</b>	<b>\$15</b>
<b>1000110000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$5,340.69</b>	<b>\$35,155</b>	<b>\$5,953.44</b>	<b>\$34,756</b>	<b>\$28,284</b>	<b>(\$6,473)</b>
		POST FROM PERSONNEL BUDGETING	\$5,640.81					
		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					
<b>1000110000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$7,801.98</b>	<b>\$50,604</b>	<b>\$9,071.28</b>	<b>\$49,156</b>	<b>\$39,210</b>	<b>(\$9,946)</b>
		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					
<b>1000110000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$1,558.52</b>	<b>\$2,279</b>	<b>(\$1,101.75)</b>	<b>\$2,408</b>	<b>\$1,974</b>	<b>(\$435)</b>
		POST FROM PERSONNEL BUDGETING	\$393.58					
		SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	\$1,579.97					
<b>1000110000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$16,600.00</b>	<b>\$25,750</b>	<b>\$875.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000110000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$31,515.00</b>	<b>\$47,514</b>	<b>\$23,024.00</b>	<b>\$43,214</b>	<b>\$46,538</b>	<b>\$3,324</b>
		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					

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**1100 - REGULAR EDUCATION PRGMS**

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
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

<b>1000110000 610 SUPPLIES</b>	<b>\$1,004.31</b>	<b>\$0</b>	<b>\$953.61</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
SUPPLIES FOR IN-SCHOOL ACADEMIC CENTER	\$500.00					
<b>TOTAL DW REGULAR EDUCATION</b>	<b>\$269,030.49</b>	<b>\$760,381</b>	<b>\$248,203.12</b>	<b>\$716,830</b>	<b>\$756,919</b>	<b>\$40,089</b>

**1100 - REGULAR EDUCATION PRGMS**

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

<b>1011110000 110 SALARIES</b>	<b>\$2,048,850.71</b>	<b>\$2,148,486</b>	<b>\$2,135,262.62</b>	<b>\$2,235,400</b>	<b>\$2,284,159</b>	<b>\$48,760</b>
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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
DEMATTIA, 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

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**1100 - REGULAR EDUCATION PRGMS**

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
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**

**\$0.00**

**\$0**

**\$0**

**\$0**

**1011110000 114 INSTRUC. ASST. SALARIES \$145,222.96**

**\$158,442**

**\$159,877.68**

**\$165,552**

**\$162,528**

**(\$3,024)**

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

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<b>1100 - REGULAR EDUCATION PRGMS</b>										
		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					
<b>1011110000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>			<b>\$33,990.88</b>	<b>\$0</b>	<b>\$17,673.21</b>	<b>\$0</b>	<b>\$0</b>	
<b>1011110000</b>	<b>121</b>	<b>LONG TERM SUB SALARIES</b>			<b>\$26,060.98</b>	<b>\$0</b>	<b>\$11,724.68</b>	<b>\$0</b>	<b>\$0</b>	
<b>1011110000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>			<b>\$538,420.73</b>	<b>\$549,283</b>	<b>\$619,474.60</b>	<b>\$642,993</b>	<b>\$641,046</b>	<b>(\$1,947)</b>
		POST FROM PERSONNEL BUDGETING			\$674,680.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL			(\$33,634.40)					
<b>1011110000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>			<b>\$39,653.65</b>	<b>\$40,212</b>	<b>\$39,919.23</b>	<b>\$40,934</b>	<b>\$41,818</b>	<b>\$884</b>
		POST FROM PERSONNEL BUDGETING			\$43,236.71					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE			(\$1,418.57)					
<b>1011110000</b>	<b>213</b>	<b>LIFE INSURANCE</b>			<b>\$3,291.92</b>	<b>\$3,495</b>	<b>\$3,434.64</b>	<b>\$3,979</b>	<b>\$4,063</b>	<b>\$84</b>
<b>1011110000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>			<b>\$5,365.40</b>	<b>\$5,697</b>	<b>\$5,612.64</b>	<b>\$6,460</b>	<b>\$6,533</b>	<b>\$72</b>
<b>1011110000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>			<b>\$169,380.44</b>	<b>\$180,005</b>	<b>\$173,854.07</b>	<b>\$185,509</b>	<b>\$189,516</b>	<b>\$4,007</b>
		POST FROM PERSONNEL BUDGETING			\$189,470.94					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA			\$45.00					
<b>1011110000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>			<b>\$350,680.34</b>	<b>\$382,430</b>	<b>\$380,234.21</b>	<b>\$397,901</b>	<b>\$480,130</b>	<b>\$82,229</b>
<b>1011110000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>			<b>\$10,305.67</b>	<b>\$11,604</b>	<b>\$11,312.21</b>	<b>\$12,852</b>	<b>\$13,221</b>	<b>\$368</b>
		POST FROM PERSONNEL BUDGETING			\$13,217.39					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC			\$3.14					
<b>1011110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>			<b>\$877.00</b>	<b>\$1,032</b>	<b>\$897.00</b>	<b>\$1,032</b>	<b>\$948</b>	<b>(\$84)</b>
		PIANO TUNINGS AND REPAIRS COMPLETED YEARLY			\$150.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH			\$0.00					
		INCLUDES REPAIRS AND UPKEEP (2@399.00)			\$798.00					
<b>1011110000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>			<b>\$14,949.95</b>	<b>\$15,207</b>	<b>\$22,533.60</b>	<b>\$17,600</b>	<b>\$16,600</b>	<b>(\$1,000)</b>
		IREADY ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING			\$0.00					

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**1100 - REGULAR EDUCATION PRGMS**

1-5 (615@12.00)	\$7,380.00
IREADY TOOLBOX READING/WRITING 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

<b>1011110000 580 TRAVEL &amp; MILEAGE</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$398.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
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PROVIDE PROFESSIONAL STAFF TO ATTEND WORKSHOPS DEEMED NECESSARY BY ADMINISTRATION	\$0.00
	\$500.00

<b>1011110000 610 SUPPLIES</b>	<b>\$45,998.56</b>	<b>\$53,516</b>	<b>\$52,349.10</b>	<b>\$26,726</b>	<b>\$26,559</b>	<b>(\$167)</b>
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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
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

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1100 - REGULAR EDUCATION PRGMS**

LAMINATING FILM FOR 2 BUILDING LAMINATORS (40 X 30.00)	\$0.00 \$1,200.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL (772@1.40)	\$0.00 \$1,081.00
BATTERIES TO SUPPORT LITTLE BITS CIRCUITS AND ROBOTICS (13@11.00)	\$0.00 \$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)	\$0.00 \$350.00
MISCELLANEOUS MATERIALS FOR MAKERSPACE FOR PROJECT- BASED LEARNING TO SUPPORT MAKERSPACE AREA IN SCHOOL AND CARTS AVAILABLE IN CLASSROOMS	\$0.00 \$700.00
COPIER PAPER (225@28.00)	\$6,300.00

<b>1011110000 640 TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011110000 650 SOFTWARE</b>	<b>\$2,182.34</b>	<b>\$1,254</b>	<b>\$672.09</b>	<b>\$1,000</b>	<b>\$1,050</b>	<b>\$50</b>	
APPS FOR IPAD CART AND MINI CART	\$300.00						
TECHNOLOGY EDUCATION AT PES	\$750.00						
<b>1011110000 733 FURNITURE-ADDITIONAL</b>	<b>\$6,876.74</b>	<b>\$0</b>	<b>\$3,620.56</b>	<b>\$220</b>	<b>\$0</b>	<b>(\$220)</b>	
<b>1011110000 734 EQUIPMENT-ADDITIONAL</b>	<b>\$7,093.03</b>	<b>\$4,550</b>	<b>\$14,390.95</b>	<b>\$9,607</b>	<b>\$0</b>	<b>(\$9,607)</b>	
<b>1011110000 737 FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$7,430</b>	<b>\$7,088</b>	<b>(\$342)</b>	
KINDERGARTEN STUDENT CHAIRS (STACKING) REPLACE CHAIRS THAT ARE BREAKING THIS IS A CONTINUAL PURCHASE AS CHAIRS BREAK (6@48.00)	\$0.00 \$0.00 \$0.00 \$288.00						
DEFERRED FROM FY2021: STUDENT CHAIR STUDENT CHAIRS ARE 16+ YEARS OLD AND BREAKING, REPLACEMENTS IN THE BUILDING ARE NOT LARGE ENOUGH FOR GRADE 5 STUDENTS; CURRENT CHAIRS ARE HEAVY AND LOUD ON THE FLOOR YEAR 1 OF 3 REPLACEMENT (60@70.00)	\$0.00 \$0.00 \$0.00 \$4,200.00						
DEFERRED FROM FY2021: REPLACEMENT OF CLASSROOM RUGS IN WEST WING OF BUILDING AND KINDERGARTEN (8@325.00)	\$0.00 \$2,600.00						
<b>1011110000 738 EQUIPMENT-REPLACEMENT</b>	<b>\$1,275.33</b>	<b>\$2,278</b>	<b>\$2,077.89</b>	<b>\$1,710</b>	<b>\$4,088</b>	<b>\$2,378</b>	

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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**1100 - REGULAR EDUCATION PRGMS**

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

**1011110000 890 MISCELLANEOUS \$4,442.62 \$4,000 \$4,028.20 \$3,000 \$3,000 \$0**

FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$0.00
	\$3,000.00

**TOTAL PES REGULAR EDUCATION \$3,454,919.25 \$3,561,991 \$3,659,347.18 \$3,760,405 \$3,882,847 \$122,442**

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

**1011110002 610 SUPPLIES \$4,978.83 \$5,933 \$5,833.70 \$5,580 \$5,535 (\$45)**

THE ART PROGRAM WILL INTRODUCE STUDENTS TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS AND PRINCIPLES OF DESIGN.	\$0.00
CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF MEDIUMS AND SUPPLIES FOR GRADES 1-5.	\$0.00
(615@9.00)	\$0.00
	\$5,535.00

**TOTAL PES ART EDUCATION \$4,978.83 \$5,933 \$5,833.70 \$5,580 \$5,535 (\$45)**

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

**1011110008 610 SUPPLIES \$3,609.50 \$3,521 \$3,516.82 \$3,012 \$2,835 (\$177)**



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1100 - REGULAR EDUCATION PRGMS**

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

<b>1011110008 643 INFORMATION ACCESS FEES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$157</b>	<b>\$157</b>
DRUMS ALIVE SUBSCRIPTION	\$157.00					
<b>TOTAL PES PHYSICAL EDUCATION</b>	<b>\$3,609.50</b>	<b>\$3,521</b>	<b>\$3,516.82</b>	<b>\$3,012</b>	<b>\$2,992</b>	<b>(\$20)</b>

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

<b>1011110011 610 SUPPLIES</b>	<b>\$1,695.64</b>	<b>\$2,143</b>	<b>\$2,124.65</b>	<b>\$2,250</b>	<b>\$1,725</b>	<b>(\$525)</b>
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PURCHASE ADDITIONAL MATH MANIPULATIVES/GAMES FOR TEACHERS TO SUPPORT THE MATH PROGRAM AND REINFORCE SKILLS - LISTED BELOW:	\$0.00
KINDERGARTEN (3.5@50.00)	\$0.00
GRADE 1 (7@50.00)	\$175.00
GRADE 2 (6@50.00)	\$350.00
GRADE 3 (6@50.00)	\$300.00
GRADE 4 (6@50.00)	\$300.00
GRADE 5 (6@50.00)	\$300.00

<b>1011110011 640 TEXTBOOKS - REPLACEMENT</b>	<b>\$7,618.07</b>	<b>\$937</b>	<b>\$937.28</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>
MATH READ ALOUD BOOKS FOR TEACHERS TO BE	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>1100 - REGULAR EDUCATION PRGMS</b>								
		ABLE TO INTRODUCE TOPICS AND MAKE REAL WORLD	\$0.00					
		CONNECTIONS KINDERGARTEN-GRADE 5 (6@150.00)	\$900.00					
<b>TOTAL PES MATH EDUCATION</b>			<b>\$9,313.71</b>	<b>\$3,080</b>	<b>\$3,061.93</b>	<b>\$3,150</b>	<b>\$2,625</b>	<b>(\$525)</b>
<b>PES MUSIC EDUCATION 11 - PELHAM ELEMENTARY SCHOOL</b>								
<b>1011110012</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$477.74</b>	<b>\$532</b>	<b>\$519.83</b>	<b>\$1,326</b>	<b>\$1,035</b>	<b>(\$291)</b>
		THE MUSIC PROGRAM CONSISTS OF	\$0.00					
		GENERAL MUSIC FOR GRADES 1-5, BAND AND CHORUS.	\$0.00					
		CONSUMABLES USED EACH YEAR FOR STUDENTS AND	\$0.00					
		TEACHER. PENCILS, PAPER, STAPLES, EXPO MARKERS ETC.	\$300.00					
		BATTERIES FOR SNARK TUNERS (TWO PACKS OF 10)	\$12.00					
		UKULELE PICKS	\$36.00					
		SAXOPHONE AND CLARINET REEDS	\$187.00					
		TO REPLACE UKULELES THAT HAVE BEEN DAMAGED	\$0.00					
		BEYOND REPAIR (10@50.00)	\$500.00					
<b>1011110012</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$446.70</b>	<b>\$335</b>	<b>\$335.01</b>	<b>\$271</b>	<b>\$166</b>	<b>(\$105)</b>
		NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM	\$0.00					
		TO KEEP UP WITH THE NATIONAL STANDARDS	\$0.00					
		AND TRENDS THAT ARE HAPPENING IN MUSIC EDUCATION	\$0.00					
		ACTIVATE MAGAZINE-1 YR SUBSCRIPTION	\$100.00					
		AMAZING AND SUPER AMAZING THINGS	\$66.00					
<b>1011110012</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$501.90</b>	<b>\$1,144</b>	<b>\$1,052.62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011110012</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$123.45</b>	<b>\$492</b>	<b>\$491.93</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PES MUSIC EDUCATION</b>			<b>\$1,549.79</b>	<b>\$2,503</b>	<b>\$2,399.39</b>	<b>\$1,597</b>	<b>\$1,201</b>	<b>(\$396)</b>
<b>PES SCIENCE EDUCATION 11 - PELHAM ELEMENTARY SCHOOL</b>								
<b>1011110013</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,106.00</b>	<b>\$3,723</b>	<b>\$1,820.75</b>	<b>\$2,630</b>	<b>\$2,630</b>	<b>\$0</b>
		GR. 1 WONDER OF NATURE KITS TO ALLOW STUDENTS THE	\$0.00					
		OPPORTUNITY TO OBSERVE AND JOURNAL THE METAMORPHOSIS	\$0.00					
		OF A FROG	\$250.00					
		SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR	\$0.00					
		CURRENT CURRICULUM WHICH FOLLOWS THE NEXT	\$0.00					
		GENERATION SCIENCE STANDARDS. FOCUSED IN	\$0.00					
		THE STATE OF MATTER UNIT, LESSON ON MIXTURE	\$0.00					
		AND SOLUTIONS -LISTED BELOW:	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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**1100 - REGULAR EDUCATION PRGMS**

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

<b>1011110013 640 TEXTBOOKS - REPLACEMENT</b>	<b>\$1,187.18</b>	<b>\$2,852</b>	<b>\$2,241.59</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
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SCIENCE READ ALOUDS ENHANCE OUR SCIENCE CURRICULUM. WE USE READ ALOUDS AS A WAY TO MAKE CONNECTIONS TO WHAT WE ARE LEARNING AS WELL AS TO INTRODUCE BASIC RESEARCH SKILLS GRADES K-5 (6@200.00)	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$1,200.00

<b>1011110013 650 SOFTWARE</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,296</b>	<b>\$1,499</b>	<b>\$203</b>
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TEACHER PAY TEACHERS TO PROVIDE SUPPLEMENTAL SUPPORT OF THE NEXT GEN STANDARDS AND OUR CURRICULUM. (7 GRADE LEVELS@150.00)	\$0.00
MYSTERY SCIENCE IS A GREAT RESOURCE THAT TEACHERS USE. IT ALIGNS TO THE STANDARDS IN EACH GRADE, PROVIDES ENGAGING VIDEO LESSONS, HANDS ON PROJECTS, AND LOTS OF EXTRA INSTRUCTIONAL MATERIAL. SCHOOL LICENSE	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$1,499.00
LEVEL 2 SUPERINTENDENT REDUCTION- TEACHERS PAY TEACHERS	(\$1,050.00)

<b><u>TOTAL PES SCIENCE EDUCATION</u></b>	<b>\$2,293.18</b>	<b>\$6,575</b>	<b>\$4,062.34</b>	<b>\$5,126</b>	<b>\$5,329</b>	<b>\$203</b>
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**PES SOCIAL SCIENCE EDUC 11 - PELHAM ELEMENTARY SCHOOL**

<b>1011110015 610 SUPPLIES</b>	<b>\$940.19</b>	<b>\$3,342</b>	<b>\$2,697.35</b>	<b>\$4,315</b>	<b>\$4,228</b>	<b>(\$87)</b>
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(PUZZLES, BUILDING) CURRICULUM UNITS WE TEACH FOR SOCIAL STUDIES, TO REPLACE BROKEN MATERIALS AFTER SO MANY YEARS OF KINDERGARTEN USE (3.5@150.00)	\$0.00
	\$0.00
	\$0.00
	\$525.00
KINDERGARTEN-MISC SEL (SOCIAL EMOTIONAL LEARNING)	\$0.00
MATERIALS (3.5@100.00)	\$350.00

**PELHAM SCHOOL DISTRICT**  
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<b>1100 - REGULAR EDUCATION PRGMS</b>								
		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					
<b>1011110015</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$1,056.21</b>	<b>\$752</b>	<b>\$540.42</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
		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					
<b>1011110015</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>
		TEACHER PAY TEACHERS TO PROVIDE SUPPLEMENTAL	\$0.00					
		SUPPORT OF SOCIAL STUDIES CURRICULUM (K-5)	\$0.00					
		(6@150.00)	\$900.00					
<b><u>TOTAL PES SOCIAL SCIENCE EDUC</u></b>			<b>\$1,996.40</b>	<b>\$4,094</b>	<b>\$3,237.77</b>	<b>\$6,415</b>	<b>\$6,328</b>	<b>(\$87)</b>
<b><u>PES ENRICHMENT EDUCATION</u></b>								
<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011110018</b>	<b>610</b>	<b>SUPPLIES</b>	<b>(\$16.99)</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PES ENRICHMENT EDUCATION</u></b>			<b>(\$16.99)</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>PES STEAM EDUCATION</u></b>								
<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011110019</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,378.38</b>	<b>\$8,277</b>	<b>\$7,413.71</b>	<b>\$4,470</b>	<b>\$4,675</b>	<b>\$205</b>
		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**

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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**    **\$8,277**    **\$7,413.71**    **\$4,470**    **\$4,675**    **\$205**

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

**1011110023 325 TESTING PROTOCOLS** **\$1,459.05**    **\$578**    **\$0.00**    **\$1,392**    **\$952**    **(\$440)**

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**    **\$10,887**    **\$24,693.45**    **\$29,734**    **\$10,747**    **(\$18,987)**

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	\$304.00
	\$0.00
	\$988.00
	\$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 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1100 - REGULAR EDUCATION PRGMS**

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

<b>1011110023 640 TEXTBOOKS - REPLACEMENT</b>	<b>\$19,371.38</b>	<b>\$9,359</b>	<b>\$8,694.63</b>	<b>\$7,930</b>	<b>\$7,800</b>	<b>(\$130)</b>
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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

**PELHAM SCHOOL DISTRICT**  
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**1100 - REGULAR EDUCATION PRGMS**

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

<b>1011110023 650 SOFTWARE</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$100</b>	<b>\$50</b>	<b>(\$50)</b>
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APPS FOR READING SPECIALIST IPADS		\$0.00
(2@25.00)		\$50.00

<b>1011110023 734 EQUIPMENT-ADDITIONAL</b>	<b>\$598.00</b>	<b>\$810</b>	<b>\$798.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>1011110023 890 MISCELLANEOUS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
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READ ACROSS AMERICA REFRESHMENTS TO		\$0.00
PROVIDE REFRESHMENTS FOR OUR COMMUNITY READERS.		\$300.00

<b>TOTAL PES READING EDUCATION</b>	<b>\$30,537.08</b>	<b>\$21,634</b>	<b>\$34,186.08</b>	<b>\$39,456</b>	<b>\$19,849</b>	<b>(\$19,607)</b>
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**1100 - REGULAR EDUCATION PRGMS**

**PMS REGULAR EDUCATION      12 - PELHAM MEMORIAL SCHOOL**

<b>1012110000 110 SALARIES</b>	<b>\$1,454,766.99</b>	<b>\$1,541,528</b>	<b>\$1,559,861.16</b>	<b>\$1,630,727</b>	<b>\$1,673,943</b>	<b>\$43,216</b>
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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

**PELHAM SCHOOL DISTRICT**  
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**1100 - REGULAR EDUCATION PRGMS**

COUTJ, 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
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

<b>1012110000 113</b>	<b>TUTOR SALARIES</b>	<b>\$110.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012110000 114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$0.00</b>	<b>\$6,000</b>	<b>\$0.00</b>	<b>\$6,000</b>	<b>\$5,000</b>	<b>(\$1,000)</b>
	ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	\$6,000.00					
	LEVEL 3 SCHOOL BOARD REDUCTION	(\$1,000.00)					
<b>1012110000 120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$23,325.00</b>	<b>\$0</b>	<b>\$18,978.75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012110000 121</b>	<b>LONG TERM SUB SALARIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$28,602.54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012110000 211</b>	<b>HEALTH INSURANCE</b>	<b>\$364,957.15</b>	<b>\$396,260</b>	<b>\$410,127.11</b>	<b>\$425,688</b>	<b>\$460,074</b>	<b>\$34,386</b>
	POST FROM PERSONNEL BUDGETING	\$484,572.80					
	LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$24,498.80)					



**PELHAM SCHOOL DISTRICT**  
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<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>1012110000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$26,811.77</b>	<b>\$27,877</b>	<b>\$28,123.38</b>	<b>\$28,732</b>	<b>\$28,224</b>	<b>(\$508)</b>
		POST FROM PERSONNEL BUDGETING	\$29,637.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$1,413.52)					
<b>1012110000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$2,307.56</b>	<b>\$2,506</b>	<b>\$2,475.40</b>	<b>\$2,809</b>	<b>\$2,926</b>	<b>\$117</b>
<b>1012110000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$3,760.10</b>	<b>\$4,087</b>	<b>\$4,037.04</b>	<b>\$4,647</b>	<b>\$4,713</b>	<b>\$65</b>
<b>1012110000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$111,697.43</b>	<b>\$120,566</b>	<b>\$120,628.81</b>	<b>\$126,472</b>	<b>\$129,696</b>	<b>\$3,224</b>
		POST FROM PERSONNEL BUDGETING	\$128,778.21					
		DC STIPENDS FICA/MC	\$459.00					
		IA BUS MONITORING FICA/MC	\$459.00					
<b>1012110000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$243,848.09</b>	<b>\$270,688</b>	<b>\$273,851.62</b>	<b>\$286,469</b>	<b>\$346,947</b>	<b>\$60,477</b>
		POST FROM PERSONNEL BUDGETING	\$345,685.33					
		DC STIPENDS NHRS	\$1,261.20					
<b>1012110000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$6,767.07</b>	<b>\$7,816</b>	<b>\$7,823.37</b>	<b>\$8,762</b>	<b>\$9,048</b>	<b>\$285</b>
		POST FROM PERSONNEL BUDGETING	\$8,983.48					
		DC STIPENDS WC	\$32.03					
		IA BUS MONITORING WC	\$32.03					
<b>1012110000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$2,235.00</b>	<b>\$2,865</b>	<b>\$2,865.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		SEND TEACHER TEAM TO NELMS, WORKSHOPS	\$2,000.00					
<b>1012110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
		MINOR REPAIRS FOR OFFICE EQUIP	\$200.00					
<b>1012110000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$5,940.00</b>	<b>\$6,032</b>	<b>\$5,592.00</b>	<b>\$5,725</b>	<b>\$4,800</b>	<b>(\$925)</b>
		IREADY TESTING 400 STUDENTS @ 12.00	\$4,800.00					
<b>1012110000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$253.20</b>	<b>\$895</b>	<b>\$892.94</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
		TRAVEL & MILEAGE FOR STAFF TO ATTEND WORKSHOPS AND CONF	\$0.00					
		INITIATED BY ADMIN OR DISTRICT	\$1,500.00					
<b>1012110000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$19,851.51</b>	<b>\$14,665</b>	<b>\$12,414.62</b>	<b>\$15,202</b>	<b>\$13,000</b>	<b>(\$2,202)</b>
		GENERAL CLASSROOM SUPPLIES NEEDED FOR THE SCHOOL YEAR	\$0.00					
		INCLUDING COPY PAPER	\$13,000.00					
<b>1012110000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$683.00</b>	<b>\$683</b>	<b>\$0</b>	<b>(\$683)</b>
<b>1012110000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$16,089.82</b>	<b>\$3,335</b>	<b>\$3,333.56</b>	<b>\$3,000</b>	<b>\$9,300</b>	<b>\$6,300</b>
		3 CAFETERIA TABLES	\$6,300.00					
		REPLACE SHELVEING, TEACHER CHAIRS, CABINETS IN DISREPAIR	\$3,000.00					
<b>1012110000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$1,840.12</b>	<b>\$2,436</b>	<b>\$2,368.30</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
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<b>1100 - REGULAR EDUCATION PRGMS</b>								
		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)					
<b>TOTAL PMS REGULAR EDUCATION</b>			<b>\$2,284,560.81</b>	<b>\$2,407,756</b>	<b>\$2,482,658.60</b>	<b>\$2,550,618</b>	<b>\$2,693,370</b>	<b>\$142,753</b>
<b>PMS ART EDUCATION 12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012110002</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,496.75</b>	<b>\$5,600</b>	<b>\$5,598.77</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$500</b>
		ART- GENERAL SUPPLIES SUCH AS COLOR PENCILS, ERASERS, P	\$0.00					
		PAPER, CLAY, CLAY TOOLS, ETC.	\$5,500.00					
<b>1012110002</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		DEFERRED FROM FY21: EXTRA SHELVING FOR CLAY AND	\$0.00					
		ORGANIZATION	\$500.00					
<b>TOTAL PMS ART EDUCATION</b>			<b>\$4,496.75</b>	<b>\$5,600</b>	<b>\$5,598.77</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$500</b>
<b>PMS LANGUAGE ARTS EDUC 12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012110005</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$0.00</b>	<b>\$1,250</b>	<b>\$1,250.00</b>	<b>\$1,200</b>	<b>\$1,500</b>	<b>\$300</b>
		AUTHOR'S VISIT GRADE 8	\$1,500.00					
<b>1012110005</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,231.54</b>	<b>\$1,747</b>	<b>\$1,661.82</b>	<b>\$1,076</b>	<b>\$200</b>	<b>(\$876)</b>
		CONSTRUCTION PAPER COLORED PAPER	\$50.00					
		WHITE 12 BY 18 PAPER	\$100.00					
		POSTER BOARD FOR PROJECTS	\$50.00					
<b>1012110005</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>(\$23.37)</b>	<b>\$17,778</b>	<b>\$17,775.95</b>	<b>\$2,174</b>	<b>\$506</b>	<b>(\$1,668)</b>
		PEAK REPLACEMENTS	\$136.00					
		HATCHET REPLACEMENT	\$120.00					
		CHOICE NOVEL REPLACEMENTS	\$250.00					
<b>1012110005</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$11,008.82</b>	<b>\$370</b>	<b>\$296.80</b>	<b>\$350</b>	<b>\$195</b>	<b>(\$155)</b>
		PARVANA'S JOURNEY GRADE SEVEN	\$85.00					
		CATCHING FIRE GRADE SEVEN	\$85.00					
		13 STORIES GRADE SEVEN	\$25.00					
<b>1012110005</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$3,599.34</b>	<b>\$4,720</b>	<b>\$2,254.50</b>	<b>\$4,200</b>	<b>\$6,600</b>	<b>\$2,400</b>
		STORYBOARDTHAT SUBSCRIPTION FOR ALL THREE GRADES	\$600.00					
		COMMON LIT SUBSCRIPTION	\$2,000.00					
		TEACHERS PAY TEACHERS FOR ALL 3 GRADES	\$600.00					

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<b>1100 - REGULAR EDUCATION PRGMS</b>								
		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)					
<b>1012110005</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$0.00</b>	<b>\$700</b>	<b>\$659.34</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>
		SCOPE SUBSCRIPTION	\$700.00					
<b>1012110005</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$14,758.25</b>	<b>\$2,000</b>	<b>\$1,961.80</b>	<b>\$3,550</b>	<b>\$5,105</b>	<b>\$1,555</b>
		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					
<b><u>TOTAL PMS LANGUAGE ARTS EDUC</u></b>			<b>\$30,574.58</b>	<b>\$28,565</b>	<b>\$25,860.21</b>	<b>\$13,250</b>	<b>\$14,806</b>	<b>\$1,556</b>
<b><u>PMS FOREIGN LANG EDUC</u></b>								
<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012110006</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$485.88</b>	<b>\$300</b>	<b>\$281.27</b>	<b>\$600</b>	<b>\$705</b>	<b>\$105</b>
		CLASSROOM SUPPLIES - EASEL PAPER, FLAG, CONSTRUCTION PA	\$600.00					
		"(4) 22"" X 28"" RAILROAD BOARD"	\$105.00					
<b>1012110006</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$0.00</b>	<b>\$8,000</b>	<b>\$0</b>	<b>(\$8,000)</b>
<b>1012110006</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$650</b>	<b>\$250</b>	<b>(\$400)</b>
		NON-SLIP AREA RUG	\$100.00					
		BILINGUAL SOCIAL DISTANCING FLOOR DECALS	\$150.00					
<b>1012110006</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$5,813.82</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PMS FOREIGN LANG EDUC</u></b>			<b>\$6,299.70</b>	<b>\$550</b>	<b>\$281.27</b>	<b>\$9,250</b>	<b>\$955</b>	<b>(\$8,295)</b>
<b><u>PMS PHYS ED/HEALTH EDUC</u></b>								
<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012110008</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$948.16</b>	<b>\$3,386</b>	<b>\$2,596.41</b>	<b>\$1,525</b>	<b>\$1,834</b>	<b>\$309</b>
		PE SUPPLIES NEEDED:	\$0.00					
		"FLOOR MARKING TAPE, 2"" & 1"" - REPLACEMENT TAPE"	\$120.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		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					
<b>1012110008</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$80</b>	<b>\$0</b>	<b>(\$80)</b>
<b>1012110008</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$395</b>	<b>\$395</b>
		CHOICES MAGAZINE ANNUAL SUBSCRIPTION	\$315.00					
		SHAPE ANNUAL MEMBERSHIP FEE	\$80.00					
<b>1012110008</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$313</b>	<b>\$0.00</b>	<b>\$1,364</b>	<b>\$0</b>	<b>(\$1,364)</b>
<b>1012110008</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$4,712.63</b>	<b>\$3,361</b>	<b>\$3,359.47</b>	<b>\$1,750</b>	<b>\$550</b>	<b>(\$1,200)</b>
		KAN JAM (12 SETS) - NEW UNIT FOR PE	\$550.00					
<b>TOTAL PMS PHYS ED/HEALTH EDUC</b>			<b>\$5,660.79</b>	<b>\$7,060</b>	<b>\$5,955.88</b>	<b>\$4,719</b>	<b>\$2,779</b>	<b>(\$1,940)</b>
<b>PMS MATH EDUCATION      12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012110011</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$2,935.82</b>	<b>\$5,083</b>	<b>\$3,995.85</b>	<b>\$4,400</b>	<b>\$3,470</b>	<b>(\$930)</b>
		MATH SUPPLIES, GRID PAPER, GRAPH PAPER, GAMES, NOTEBOOK	\$3,350.00					
		MATH COACH SUPPLIES	\$120.00					
<b>1012110011</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$50,429.14</b>	<b>\$48,000</b>	<b>\$0</b>	<b>(\$48,000)</b>
<b>1012110011</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$0.00</b>	<b>\$4,720</b>	<b>\$2,055.49</b>	<b>\$4,200</b>	<b>\$3,000</b>	<b>(\$1,200)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		IREADY INSTRUCTION 100 SEATS FOR GRADES 7-8	\$2,400.00					
		TEACHERS PAY TEACHERS 100/PER TEACHER	\$600.00					
<b>1012110011</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$33,473.16</b>	<b>\$100</b>	<b>\$98.98</b>	<b>\$2,500</b>	<b>\$3,700</b>	<b>\$1,200</b>
		REPLACEMENT DESKS AND CHAIRS	\$2,800.00					
		MATH COACH ROLLING DESK/CHAIR	\$900.00					
<b>TOTAL PMS MATH EDUCATION</b>			<b>\$36,408.98</b>	<b>\$9,903</b>	<b>\$56,579.46</b>	<b>\$59,100</b>	<b>\$10,170</b>	<b>(\$48,930)</b>
<b>PMS MUSIC EDUCATION 12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012110012</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$1,909.00</b>	<b>\$2,000</b>	<b>\$956.75</b>	<b>\$2,501</b>	<b>\$3,000</b>	<b>\$499</b>
		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					
<b>1012110012</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$9,429.67</b>	<b>\$3,310</b>	<b>\$3,254.39</b>	<b>\$2,300</b>	<b>\$2,970</b>	<b>\$670</b>
		BAND - CONSUMABLES, INCLUDING BUT NOT LIMITED TO	\$0.00					
		REEDS, OIL, STICKS AND MALLETS	\$0.00					
		SPECIALIZED PERCUSSION, AND MUSIC FILING NEEDS	\$0.00					
		INSTRUMENT SAFE SANITATION SUPPLIES.	\$1,600.00					
		GEN MUSIC - CONSUMABLES, INCLUDING BUT NOT LIMITED TO	\$0.00					
		STRINGS, PICKS, TUNERS, BATTERIES, HEADPHONES, TUNERS,	\$0.00					
		SPECIALIZED PERCUSSION	\$600.00					
		"GEN MUSIC - FLOOR MARKING TAPE, 2"" & 1"" - REPLACEMEN	\$120.00					
		CASES AND MOUTHPIECES, MOVED FROM 738 BELOW	\$650.00					
<b>1012110012</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$2,594.65</b>	<b>\$2,895</b>	<b>\$2,355.30</b>	<b>\$3,875</b>	<b>\$1,850</b>	<b>(\$2,025)</b>
		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					
<b>1012110012</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$1,777.77</b>	<b>\$2,320</b>	<b>\$1,721.77</b>	<b>\$2,880</b>	<b>\$3,100</b>	<b>\$220</b>
		BAND - MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING	\$450.00					
		PRACTICE FIRST PERFORMANCE	\$350.00					
		NOTEFLIGHT LEARN ANNUAL	\$275.00					
		GOOSECHASE ANNUAL	\$200.00					

**PELHAM SCHOOL DISTRICT**  
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Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		MUSIC THEORY, AND MUSIC LITERACY, PLUS HEADPHONES	\$1,225.00					
		SPOTIFY	\$120.00					
		PANDORA	\$120.00					
		SCRIBD	\$135.00					
		SOUNDTRAP	\$225.00					
<b>1012110012</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$2,150.88</b>	<b>\$710</b>	<b>\$0.00</b>	<b>\$1,200</b>	<b>\$4,400</b>	<b>\$3,200</b>
		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					
<b>1012110012</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$179.99</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,200</b>	<b>\$0</b>	<b>(\$1,200)</b>
<b>1012110012</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$650</b>	<b>\$0</b>	<b>(\$650)</b>
<b>TOTAL PMS MUSIC EDUCATION</b>			<b>\$18,041.96</b>	<b>\$11,235</b>	<b>\$8,288.21</b>	<b>\$14,606</b>	<b>\$15,320</b>	<b>\$714</b>
<b>PMS SCIENCE EDUCATION 12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012110013</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$342.00</b>	<b>\$700</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012110013</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$6,399.96</b>	<b>\$6,000</b>	<b>\$4,312.22</b>	<b>\$6,000</b>	<b>\$5,350</b>	<b>(\$650)</b>
		GLOVES,PLASTER,TOOLS, OWL PELLETS, WORMS, BAGS, ETC	\$5,350.00					
<b>1012110013</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$53,484</b>	<b>\$50,328.72</b>	<b>\$500</b>	<b>\$0</b>	<b>(\$500)</b>
<b>1012110013</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$7,188.42</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
		CHAIRS,RUGS,FLEXIBLE SEATING	\$2,000.00					
<b>1012110013</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$528.79</b>	<b>\$2,100</b>	<b>\$0.00</b>	<b>\$5,700</b>	<b>\$4,000</b>	<b>(\$1,700)</b>
		DEFERRED FROM FY21:	\$0.00					
		MODELS	\$1,400.00					
		ICE MAKER	\$2,000.00					
		DOCUMENT CAMERA	\$600.00					
<b>1012110013</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$2,880</b>	<b>\$2,806.02</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$500</b>
		LAB TABLES AND STATIONS	\$3,000.00					
<b>TOTAL PMS SCIENCE EDUCATION</b>			<b>\$14,459.17</b>	<b>\$65,164</b>	<b>\$57,446.96</b>	<b>\$14,700</b>	<b>\$14,350</b>	<b>(\$350)</b>
<b>PMS SOCIAL SCIENCE EDUC 12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012110015</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$0.00</b>	<b>\$1,550</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012110015</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,426.59</b>	<b>\$900</b>	<b>\$487.03</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		GR 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$900.00					
<b>1012110015</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$50,790.28</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>\$750</b>	<b>(\$750)</b>
		REPLACEMENT OF LOST/DAMAGED TEXT BOOKS AND READERS	\$750.00					
<b>1012110015</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$90.00</b>	<b>\$350</b>	<b>\$167.08</b>	<b>\$2,350</b>	<b>\$5,108</b>	<b>\$2,758</b>
		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					
<b>1012110015</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$1,503</b>	<b>\$1,495.70</b>	<b>\$2,000</b>	<b>\$3,050</b>	<b>\$1,050</b>
		DEFERRED FROM FY21:	\$0.00					
		ADJ. STOOLS (4), ROCKERS (10), STANDING TABLE (2), SIT	\$3,050.00					
<b>1012110015</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$5,072.99</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012110015</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>
		GEOGRAPHY BEE FEE	\$350.00					
<b><u>TOTAL PMS SOCIAL SCIENCE EDUC</u></b>			<b>\$57,379.86</b>	<b>\$4,303</b>	<b>\$2,149.81</b>	<b>\$6,750</b>	<b>\$10,158</b>	<b>\$3,408</b>
<b><u>PMS ENRICHMENT EDUCATION</u></b>								
<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012110018</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$259.43</b>	<b>\$800</b>	<b>\$822.14</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
		SUPPLIES FOR LITERACY/ENRICHMENT	\$300.00					
<b><u>TOTAL PMS ENRICHMENT EDUCATION</u></b>			<b>\$259.43</b>	<b>\$800</b>	<b>\$822.14</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
<b><u>PMS READING EDUCATION</u></b>								
<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012110023</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$254.50</b>	<b>\$849</b>	<b>\$848.55</b>	<b>\$875</b>	<b>\$875</b>	<b>\$0</b>
		PROTOCOLS - READING MASTERY, DYSLEXIA SCREENER	\$875.00					
<b>1012110023</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$720.11</b>	<b>\$797</b>	<b>\$794.09</b>	<b>\$900</b>	<b>\$700</b>	<b>(\$200)</b>
		SUPPLIES - HIGHLIGHTERS, TAPE, CONSTRUCTION PAPER, ETC.	\$700.00					
<b>1012110023</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$51.12</b>	<b>\$1,232</b>	<b>\$1,231.71</b>	<b>\$500</b>	<b>\$460</b>	<b>(\$40)</b>
		SUPPLEMENTAL TEXTS	\$460.00					
<b>1012110023</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$101</b>	<b>\$101</b>
		PHONICS AND COMPREHENSION MATERIALS (TEACHERS PAY	\$0.00					
		TEACHERS -TPT)	\$101.00					
<b><u>TOTAL PMS READING EDUCATION</u></b>			<b>\$1,025.73</b>	<b>\$2,878</b>	<b>\$2,874.35</b>	<b>\$2,275</b>	<b>\$2,136</b>	<b>(\$139)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1100 - REGULAR EDUCATION PRGMS**

**PMS COMPUTER EDUCATION      12 - PELHAM MEMORIAL SCHOOL**

<b>1012110025</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$0.00</b>	<b>\$4,200</b>	<b>\$2,538.00</b>	<b>\$3,500</b>	<b>\$5,500</b>	<b>\$2,000</b>
		SOFTWARE LICENSE TYPING CLUB	\$3,500.00					
		STEM PROGRAMS	\$2,000.00					
<b>1012110025</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$2,404.18</b>	<b>\$1,000</b>	<b>\$988.33</b>	<b>\$2,000</b>	<b>\$2,130</b>	<b>\$130</b>
		MAKERSPACE, CRICUT, 3D PRINTING, STEM SUPPLIES	\$2,000.00					
		TECH COACH SUPPLIES - CLIPS, BOXES, FOLDERS, ETC	\$130.00					
<b>1012110025</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$3,250</b>	<b>\$3,250</b>
		TPT, SUBSCRIPTIONS, SMORE, KAHOOT.PRO, CLASSCRAFT, PADC	\$3,250.00					
<b>1012110025</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$5,593.20</b>	<b>\$4,500</b>	<b>\$4,436.09</b>	<b>\$4,500</b>	<b>\$4,900</b>	<b>\$400</b>
		2 ULTIMAKER 3D PRINTERS	\$4,000.00					
		TECH COACH DESK TABLE, CHAIR	\$900.00					
<b><u>TOTAL PMS COMPUTER EDUCATION</u></b>			<b>\$7,997.38</b>	<b>\$9,700</b>	<b>\$7,962.42</b>	<b>\$10,000</b>	<b>\$15,780</b>	<b>\$5,780</b>

**1100 - REGULAR EDUCATION PRGMS**

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

<b>1033110000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$2,449,434.31</b>	<b>\$2,560,458</b>	<b>\$2,549,067.84</b>	<b>\$2,645,397</b>	<b>\$2,746,832</b>	<b>\$101,435</b>
		BABAIAN, THOMAS	TEA PE H SALARY TEACHER	\$66,147.00				
		BAILLY-BURTON, PAULA	TEA SOCST H SALARY TEACHER	\$73,081.00				
		BERGSTEDT, JOEL	TEAFORLANG H SALARY TEACHER	\$59,043.00				
		BUCHNER, DANIEL	AUDITORIUM H AUDITORIUM COORDINATOR	\$4,500.00				
		BUCHNER, DANIEL	TEA MUSIC H SALARY TEACHER	\$52,346.00				
		BYRNE, KATHRENE	TEA BUSIN H SALARY TEACHER	\$72,051.00				
		CATAURO, JULIE	TEA SOCST H SALARY TEACHER	\$53,892.00				
		CHARBONNEAU, STEPHEN	TEA SOCST H SALARY TEACHER	\$53,480.00				
		CLARK, RYAN	TEA SOCST H SALARY TEACHER	\$58,013.00				
		DAVITT, AMANDA	TEA ENGLISH H SALARY TEACHER	\$59,043.00				
		DAY, KRISTA	TEA ENGLISH H SALARY TEACHER	\$46,778.00				
		DETELLIS, NORA	TEA BUSIN H SALARY TEACHER	\$47,293.00				
		DEXTER, KIMBERLY	TEA MATH H SALARY TEACHER	\$53,892.00				
		DORVAL, WENDY	TEA BUSIN H SALARY TEACHER	\$68,960.00				



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1100 - REGULAR EDUCATION PRGMS**

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

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		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			
		POST FROM PERSONNEL BUDGETING			\$2,695,012.00			
		COST OF PEA MEMBERS ATTENDING CAT MEETINGS (BASED ON FY 19 ACTUAL COSTS)			\$6,370.00			
		CLASS COVERAGE PER CBA BASED ON FY 18 & 19 ACTUALS			\$10,000.00			
		EXTRA PERIODS LEVEL FUND			\$39,949.60			
		SAU NOTE: REMOVE AUDITORIUM STIPEND FROM THIS LINE			\$0.00			
		POSITION CORRECTLY BUDGETED AT 1033249000-110			(\$4,500.00)			
<b>1033110000</b>	<b>113</b>	<b>TUTOR SALARIES</b>			<b>\$40,576.63</b>	<b>\$38,594</b>	<b>\$0.00</b>	<b>\$39,171</b>
		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)			
<b>1033110000</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>			<b>\$18,009.00</b>	<b>\$28,639</b>	<b>\$9,176.63</b>	<b>\$28,539</b>
		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)			(\$14,269.50)			
<b>1033110000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>			<b>\$18,216.75</b>	<b>\$0</b>	<b>\$13,449.00</b>	<b>\$0</b>
<b>1033110000</b>	<b>121</b>	<b>LONG TERM SUB SALARIES</b>			<b>\$24,533.02</b>	<b>\$0</b>	<b>\$20,523.96</b>	<b>\$0</b>
<b>1033110000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>			<b>\$546,398.18</b>	<b>\$554,526</b>	<b>\$596,686.32</b>	<b>\$628,623</b>
		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			
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL			\$19,476.80			
					(\$32,078.00)			
<b>1033110000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>			<b>\$32,841.89</b>	<b>\$34,828</b>	<b>\$36,082.24</b>	<b>\$37,484</b>
		POST FROM PERSONNEL BUDGETING			\$42,747.50			
		SAU NOTE: VACANT MATH 1.0 FTE - DENTAL BUDGET AMT			\$888.40			
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE			(\$966.15)			
<b>1033110000</b>	<b>213</b>	<b>LIFE INSURANCE</b>			<b>\$3,610.58</b>	<b>\$3,944</b>	<b>\$3,752.16</b>	<b>\$4,414</b>
		POST FROM PERSONNEL BUDGETING			\$4,481.28			

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		SAU NOTE: VACANT MATH 1.0 FTE -LIFE INS BUDGET	\$83.76					
<b>1033110000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$5,755.78</b>	<b>\$6,304</b>	<b>\$5,951.20</b>	<b>\$6,964</b>	<b>\$7,214</b>	<b>\$250</b>
		POST FROM PERSONNEL BUDGETING	\$7,075.92					
		SAU NOTE: VACANT MATH 1.0 FTE -DISABILITY BUDGET	\$138.00					
<b>1033110000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$192,198.26</b>	<b>\$203,542</b>	<b>\$194,578.84</b>	<b>\$209,236</b>	<b>\$216,315</b>	<b>\$7,079</b>
		POST FROM PERSONNEL BUDGETING	\$212,546.95					
		CAT MEETINGS FICA	\$487.31					
		CLASS COVERAGE PER CBA FICA	\$765.00					
		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)					
<b>1033110000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$404,902.41</b>	<b>\$436,425</b>	<b>\$430,958.74</b>	<b>\$446,448</b>	<b>\$541,220</b>	<b>\$94,772</b>
		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)					
<b>1033110000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$11,674.22</b>	<b>\$13,174</b>	<b>\$12,593.58</b>	<b>\$14,507</b>	<b>\$15,067</b>	<b>\$560</b>
		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)					
<b>1033110000</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$3,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$756.59</b>	<b>\$300</b>	<b>\$0.00</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>
		GENERAL REPAIRS TO INSTRUCTIONAL EQUIPMENT	\$350.00					
<b>1033110000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
		TRAVEL & MILEAGE FOR STAFF TO ATTEND WORKSHOPS & CON	\$250.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>1033110000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$11,456.57</b>	<b>\$13,750</b>	<b>\$8,289.46</b>	<b>\$14,174</b>	<b>\$15,065</b>	<b>\$891</b>
		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					
<b>1033110000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$3,665.00</b>	<b>\$3,735</b>	<b>\$6,115.00</b>	<b>\$8,215</b>	<b>\$6,675</b>	<b>(\$1,540)</b>
		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					
<b>1033110000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$11,103.44</b>	<b>\$6,000</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$3,000)</b>
<b>1033110000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$1,025</b>	<b>\$1,025.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033110000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$11,000</b>	<b>\$3,573.68</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
		REPLACEMENT OF GENERAL CLASSROOM BROKEN CHAIRS ,DESK	\$0.00					
		STORAGE, ORGANIZER, FURNITURE FOR TEACHERS PREP ROOM	\$5,000.00					
<b>1033110000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$10,000.00</b>	<b>\$10,000</b>	<b>\$11,670.00</b>	<b>\$10,000</b>	<b>\$0</b>	<b>(\$10,000)</b>
<b>TOTAL PHS REGULAR EDUCATION</b>			<b>\$3,785,132.63</b>	<b>\$3,926,495</b>	<b>\$3,906,493.65</b>	<b>\$4,101,771</b>	<b>\$4,331,848</b>	<b>\$230,077</b>
<b><u>PHS ART EDUCATION 33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033110002</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$700.79</b>	<b>\$3,000</b>	<b>\$360.00</b>	<b>\$3,075</b>	<b>\$3,135</b>	<b>\$60</b>
		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					
<b>1033110002</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$12,217.54</b>	<b>\$13,567</b>	<b>\$13,129.74</b>	<b>\$14,148</b>	<b>\$13,907</b>	<b>(\$241)</b>
		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					
<b>1033110002</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$997.42</b>	<b>\$500</b>	<b>\$473.28</b>	<b>\$513</b>	<b>\$523</b>	<b>\$10</b>
		BOOKS, MEDIA, REFERENCE MATERIAL TO GROW	\$0.00					
		ART LIBRARY TO BETTER SUPPORT LESSONS AND ART HISTORY	\$523.00					
<b>1033110002</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$3,400</b>
		REPLACE COMPUTER CHAIRS, RM 7, PHOTO LAB	\$0.00					

**PELHAM SCHOOL DISTRICT**  
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<b>1100 - REGULAR EDUCATION PRGMS</b>								
		40 CHAIRS @ \$136.00	\$5,440.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- TO 25 CHAIRS RM 7	(\$2,040.00)					
<b>1033110002</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$991.11</b>	<b>\$1,025</b>	<b>\$7,000</b>	<b>\$5,975</b>
		REPLACE DSLR CAMERAS AND LENSES THIS SCHOOL YEAR	\$7,000.00					
		THE KILNS, THROWING WHEELS, AND PUG MILL ARE ALL USED DAILY. THIS REQUIRES REGULAR MAINTENANCE, REPLACEMENT PARTS AND REPAIRS TO MOTORS, WHEELS COILS, AND HEATING ELEMENTS THROUGHOUT.	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- R&M INCLUDED IN 430	\$0.00					
			\$1,045.00					
			(\$1,045.00)					
<b>TOTAL PHS ART EDUCATION</b>			<b>\$13,915.75</b>	<b>\$18,067</b>	<b>\$14,954.13</b>	<b>\$18,761</b>	<b>\$27,965</b>	<b>\$9,204</b>
<b><u>PHS BUSINESS EDUCATION</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033110003</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$787.00</b>	<b>\$1,200</b>	<b>\$360.74</b>	<b>\$200</b>	<b>\$400</b>	<b>\$200</b>
		BUS. DEPT MICS. SUPPLIES 4/BUSINESS TEACHERS	\$0.00					
		COLOR FOLDERS, CALCULATORS, MISC SUPPLIES	\$400.00					
<b>1033110003</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$3,000.00</b>	<b>\$255</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$13,000</b>	<b>\$10,000</b>
		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					
<b>1033110003</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$3,175.82</b>	<b>\$1,245</b>	<b>\$1,245.24</b>	<b>\$1,000</b>	<b>\$0</b>	<b>(\$1,000)</b>
		NO NEW BUSINESS DEPARTMENT BOOKS REQUESTED	\$0.00					
<b>1033110003</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,800</b>	<b>\$0</b>	<b>(\$1,800)</b>
		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)					
<b>1033110003</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$2,961.48</b>	<b>\$1,000</b>	<b>\$3,400</b>	<b>\$2,400</b>
		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)					

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b>TOTAL PHS BUSINESS EDUCATION</b>			<b>\$6,962.82</b>	<b>\$5,700</b>	<b>\$4,567.46</b>	<b>\$7,000</b>	<b>\$16,800</b>	<b>\$9,800</b>
<b>PHS LANGUAGE ARTS EDUC</b>			<b>33 - PELHAM HIGH SCHOOL</b>					
<b>1033110005</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$6,928.75</b>	<b>\$7,200</b>	<b>\$2,023.82</b>	<b>\$7,200</b>	<b>\$7,190</b>	<b>(\$10)</b>
		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 JRENG AND SRENG VOCABULARY WORKBOOKS (2-YR USE)	\$2,000.00					
		150 INTROWRT WRITING WORKBOOKS SADLIER	\$2,040.00					
<b>1033110005</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$7,862.39</b>	<b>\$14,000</b>	<b>\$11,629.29</b>	<b>\$14,000</b>	<b>\$13,750</b>	<b>(\$250)</b>
		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					
<b>1033110005</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$0.00</b>	<b>\$2,800</b>	<b>\$1,457.87</b>	<b>\$2,800</b>	<b>\$2,600</b>	<b>(\$200)</b>
		100 REPLACEMENT OF LOST/DAMAGED TEXTBOOKS/PAPERBACKS	\$1,200.00					
		40 FRENG PARALLEL TEXTS: ROMEO AND JULIET	\$700.00					
		40 SOENG PARALLEL TEXTS: TAMING OF THE SHREW	\$700.00					
<b>TOTAL PHS LANGUAGE ARTS EDUC</b>			<b>\$14,791.14</b>	<b>\$24,000</b>	<b>\$15,110.98</b>	<b>\$24,000</b>	<b>\$23,540</b>	<b>(\$460)</b>
<b>PHS FOREIGN LANG EDUC</b>			<b>33 - PELHAM HIGH SCHOOL</b>					
<b>1033110006</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,119.89</b>	<b>\$3,000</b>	<b>\$0.00</b>	<b>\$3,500</b>	<b>\$4,000</b>	<b>\$500</b>
		CONSUMABLE SUPPLIES WL CLASSROOMS INCREASED ENROLLMENT	\$4,000.00					
<b>1033110006</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$10,000</b>	<b>\$0.00</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>\$4,000</b>
		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					
<b>TOTAL PHS FOREIGN LANG EDUC</b>			<b>\$1,119.89</b>	<b>\$13,000</b>	<b>\$0.00</b>	<b>\$9,500</b>	<b>\$14,000</b>	<b>\$4,500</b>
<b>PHS PHYS ED/HEALTH EDUC</b>			<b>33 - PELHAM HIGH SCHOOL</b>					
<b>1033110008</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,062.41</b>	<b>\$5,500</b>	<b>\$2,626.15</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
		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					
<b>1033110008</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$400</b>	<b>\$0.00</b>	<b>\$400</b>	<b>\$2,400</b>	<b>\$2,000</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
		PE/HEALTH BOOKS--REPLACE: UPDATE CURRENT TEXTBOOKS	\$0.00					
		HEALTH © 2015 TEXTBOOK CLASSROOM SET 30 @ \$80	\$2,400.00					
<b>TOTAL PHS PHYS ED/HEALTH EDUC</b>			<b>\$4,062.41</b>	<b>\$5,900</b>	<b>\$2,626.15</b>	<b>\$5,400</b>	<b>\$7,400</b>	<b>\$2,000</b>
<b>PHS FACS EDUCATION            33 - PELHAM HIGH SCHOOL</b>								
<b>1033110009</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$0.00</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>
		FACS REPAIRS & MAINTENANCE (KITCHEN APPLIANCES/EQUIP.)	\$100.00					
<b>1033110009</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,157.32</b>	<b>\$5,000</b>	<b>\$2,611.64</b>	<b>\$3,338</b>	<b>\$6,800</b>	<b>\$3,462</b>
		FOOD: COOKING CLASSES - 10 SECTIONS OF 20 STUDENTS	\$0.00					
		200 STUDENTS @ \$30 EACH	\$6,000.00					
		NOTE: FY20 EXPENSES WERE DOWN DUE TO COVID, NO SCHOOL	\$0.00					
		NOTE: FY19 EXPENSES WERE LESS BECAUSE CLASS SIZE WAS LIMITED TO 16 RATHER THAN 20, AND NOT EVERY STUDENT WAS ABLE TO COOK.	\$0.00					
		FACS SUPPLIES: KIT ACCESSORIES, TOWELS, APRONS, SOAP AND CLEANING MATERIALS.	\$600.00					
		KITCHEN KNIVES 4 SETS @ \$50 (THIS ADDS 200 KNIVES)	\$200.00					
<b>1033110009</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$1,501.18</b>	<b>\$1,000</b>	<b>\$848.34</b>	<b>\$920</b>	<b>\$700</b>	<b>(\$220)</b>
		ANNUAL APPLIANCE EQUIPMENT REPLACEMENT BY ROTATION:	\$0.00					
		STOVE/OVEN OR WASHER/DRYER	\$700.00					
<b>TOTAL PHS FACS EDUCATION</b>			<b>\$5,658.50</b>	<b>\$6,250</b>	<b>\$3,459.98</b>	<b>\$4,358</b>	<b>\$7,600</b>	<b>\$3,242</b>
<b>PHS TECH EDUCATION            33 - PELHAM HIGH SCHOOL</b>								
<b>1033110010</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$750.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033110010</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,431.68</b>	<b>\$6,325</b>	<b>\$183.61</b>	<b>\$6,000</b>	<b>\$6,500</b>	<b>\$500</b>
		CONSUMABLE SUPPLIES TO SUPPORT ALL TECH CLASSES	\$6,500.00					
<b>1033110010</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$2,140.00</b>	<b>\$3,000</b>	<b>\$2,400.00</b>	<b>\$3,300</b>	<b>\$3,600</b>	<b>\$300</b>
		ANNUAL RENEWAL OF SOLIDWORKS LICENSE	\$3,600.00					
<b>1033110010</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033110010</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$1,850</b>	<b>\$0.00</b>	<b>\$2,800</b>	<b>\$0</b>	<b>(\$2,800)</b>
<b>1033110010</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$9,528.95</b>	<b>\$6,500</b>	<b>\$3,004.82</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PHS TECH EDUCATION</b>			<b>\$16,100.63</b>	<b>\$17,675</b>	<b>\$6,338.43</b>	<b>\$12,100</b>	<b>\$10,100</b>	<b>(\$2,000)</b>
<b>PHS MATH EDUCATION            33 - PELHAM HIGH SCHOOL</b>								

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1100 - REGULAR EDUCATION PRGMS</b>								
1033110011	610	<b>SUPPLIES</b>	<b>\$4,617.44</b>	<b>\$17</b>	<b>\$16.99</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$1,000</b>
		SUPPLIES- CONSUMABLES NEEDED FOR 7 TEACHERS	\$2,000.00					
1033110011	640	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$16,833</b>	<b>\$33,313.92</b>	<b>\$16,000</b>	<b>\$1,600</b>	<b>(\$14,400)</b>
		TEXTBOOKS - REPLACEMENT	\$1,600.00					
1033110011	738	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$491.28</b>	<b>\$100</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		EQUIPMENT-REPLACEMENT	\$500.00					
<b>TOTAL PHS MATH EDUCATION</b>			<b>\$5,108.72</b>	<b>\$16,950</b>	<b>\$33,330.91</b>	<b>\$17,500</b>	<b>\$4,100</b>	<b>(\$13,400)</b>
<b>PHS MUSIC EDUCATION 33 - PELHAM HIGH SCHOOL</b>								
1033110012	430	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$656.75</b>	<b>\$1,500</b>	<b>\$0.00</b>	<b>\$1,538</b>	<b>\$1,638</b>	<b>\$100</b>
		REPAIR AND MAINTAIN INSTRUMENTS/EQUIPMENT	\$1,638.00					
1033110012	610	<b>SUPPLIES</b>	<b>\$7,878.72</b>	<b>\$6,000</b>	<b>\$1,510.22</b>	<b>\$6,818</b>	<b>\$4,000</b>	<b>(\$2,818)</b>
		MUSIC SUPPLIES	\$0.00					
		DECREASED BY 2,000 TO SUPPORT NEEDS FOR ACCOUNT 738	\$4,000.00					
1033110012	640	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$1,881.61</b>	<b>\$2,500</b>	<b>\$1,399.54</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$1,000</b>
		MANUSCRIPT AND METHOD BOOKS FOR INSTRUMENT USE	\$2,000.00					
1033110012	650	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$0.00</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>\$0</b>
		SUBSCRIPTION TO OUR COMPOSITION SOFTWARE (SUBALIUS AND FINALE), COMPOSITION, AND THEORY	\$0.00					
		SOFTWARE (HOOKTHEORY) AND ASSESSMENT SOFTWARE	\$1,025.00					
1033110012	734	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$2,783.73</b>	<b>\$4,500</b>	<b>\$4,053.30</b>	<b>\$6,654</b>	<b>\$4,268</b>	<b>(\$2,386)</b>
		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	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$11,161.64</b>	<b>\$5,575</b>	<b>\$4,689.74</b>	<b>\$5,638</b>	<b>\$14,395</b>	<b>\$8,757</b>
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -NON SPECIFIC INSTRUMTS	\$4,502.00					
			(\$5,000.00)					



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>1100 - REGULAR EDUCATION PRGMS</b>								
<b><u>TOTAL PHS MUSIC EDUCATION</u></b>			<b>\$24,362.45</b>	<b>\$21,075</b>	<b>\$11,652.80</b>	<b>\$22,673</b>	<b>\$27,326</b>	<b>\$4,653</b>
<b><u>PHS SCIENCE EDUCATION</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033110013	421	UTILITIES-DISPOSAL	\$3,570.23	\$4,500	\$3,611.42	\$5,966	\$2,800	(\$3,166)
		CLEAN HARBORS WASTE DISPOSAL	\$2,800.00					
1033110013	430	REPAIRS & MAINTENANCE	\$500.00	\$1,000	\$0.00	\$1,200	\$1,400	\$200
		REPAIRS & MAINTENANCE	\$1,400.00					
1033110013	610	SUPPLIES	\$15,241.16	\$13,150	\$4,418.11	\$15,700	\$16,800	\$1,100
		SUPPLIES TO USE FOR LABS	\$16,800.00					
1033110013	640	TEXTBOOKS - REPLACEMENT	\$16,373.95	\$20,941	\$37,660.64	\$18,700	\$19,500	\$800
		TEXTBOOKS - REPLACEMENT	\$19,500.00					
1033110013	734	EQUIPMENT-ADDITIONAL	\$6,196.89	\$3,000	\$0.00	\$3,200	\$0	(\$3,200)
1033110013	738	EQUIPMENT-REPLACEMENT	\$2,661.15	\$1,500	\$1,530.45	\$3,300	\$3,300	\$0
		EQUIPMENT-REPLACEMENT	\$3,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- SCIENCE EQUIPMENT	(\$200.00)					
<b><u>TOTAL PHS SCIENCE EDUCATION</u></b>			<b>\$44,543.38</b>	<b>\$44,091</b>	<b>\$47,220.62</b>	<b>\$48,066</b>	<b>\$43,800</b>	<b>(\$4,266)</b>
<b><u>PHS SOCIAL SCIENCE EDUC</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033110015	610	SUPPLIES	\$0.00	\$1,800	\$59.99	\$1,800	\$500	(\$1,300)
		SUPPLIES	\$500.00					
1033110015	640	TEXTBOOKS - REPLACEMENT	\$13,488.59	\$20,870	\$16,841.52	\$18,870	\$17,190	(\$1,680)
		GEOGRAPHY WORLD ISBN:978-0-07-668353-6 100 BOOKS	\$11,710.00					
		GEOGRAPHY TEACHER SUITE ISBN:978-0-07-668359-8 2 TOTAL	\$894.00					
		CRIMINAL JUSTICE ISBN:978-0-07-904880-6 30 BOOKS	\$4,402.00					
		TEACHERS EDITIONS ISBN:978-0-07-786050-9 1 SUBSCRIPTION	\$184.00					
<b><u>TOTAL PHS SOCIAL SCIENCE EDUC</u></b>			<b>\$13,488.59</b>	<b>\$22,670</b>	<b>\$16,901.51</b>	<b>\$20,670</b>	<b>\$17,690</b>	<b>(\$2,980)</b>
<b><u>PHS READING EDUCATION</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033110023	610	SUPPLIES	\$1,168.42	\$1,000	\$0.00	\$800	\$500	(\$300)
		SUPPLIES	\$500.00					
1033110023	640	TEXTBOOKS - REPLACEMENT	\$5,477.88	\$0	\$0.00	\$2,500	\$1,250	(\$1,250)
		TEXTBOOKS - REPLACEMENTS	\$1,250.00					
<b><u>TOTAL PHS READING EDUCATION</u></b>			<b>\$6,646.30</b>	<b>\$1,000</b>	<b>\$0.00</b>	<b>\$3,300</b>	<b>\$1,750</b>	<b>(\$1,550)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>TOTAL 1100 - REGULAR EDUCATION PRGMS</b>			<b>\$10,191,647.97</b>	<b>\$11,054,376</b>	<b>\$10,690,396.74</b>	<b>\$11,532,208</b>	<b>\$12,008,343</b>	<b>\$476,135</b>
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
<b><u>DW SPECIAL EDUCATION</u>      <u>00 - DISTRICT-WIDE</u></b>								
<b>1000121000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$43,278.21</b>	<b>\$85,365</b>	<b>\$59,095.17</b>	<b>\$84,117</b>	<b>\$86,346</b>	<b>\$2,229</b>
		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					
<b>1000121000</b>	<b>113</b>	<b>TUTOR SALARIES</b>	<b>\$1,540.01</b>	<b>\$6,000</b>	<b>\$2,642.50</b>	<b>\$6,000</b>	<b>\$4,000</b>	<b>(\$2,000)</b>
		COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL - LEVEL FUND	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- STAFF TUTORING	(\$2,000.00)					
<b>1000121000</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$10,781.43</b>	<b>\$14,825</b>	<b>\$10,921.49</b>	<b>\$15,850</b>	<b>\$8,850</b>	<b>(\$7,000)</b>
		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					
		ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING	\$2,000.00					
		PERFECT ATTENDANCE PAYMENTS REQUIRED BY CBA - BUDGET BASED ON PRIOR YEARS TRENDS (EXCLUDING FY20)	\$3,700.00					
		SAU NOTE: CPI STIPENDS ARE INCLUDED IN HRLY RATE FOR ASSIGNED IA POSITIONS (WAS \$7000 BUDGET)	\$0.00					
			\$2,750.00					
<b>1000121000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$262.50</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000121000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$151.92</b>	<b>\$0</b>	<b>\$140.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000121000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$8,776.07</b>	<b>\$8,802</b>	<b>\$8,801.57</b>	<b>\$9,268</b>	<b>\$10,102</b>	<b>\$834</b>
		POST FROM PERSONNEL BUDGETING	\$10,658.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$556.08)					
<b>1000121000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$521.82</b>	<b>\$526</b>	<b>\$526.20</b>	<b>\$547</b>	<b>\$547</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		POST FROM PERSONNEL BUDGETING	\$574.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$27.36)					
<b>1000121000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$63.12</b>	<b>\$63</b>	<b>\$66.48</b>	<b>\$75</b>	<b>\$77</b>	<b>\$2</b>
<b>1000121000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$79.44</b>	<b>\$79</b>	<b>\$79.44</b>	<b>\$88</b>	<b>\$88</b>	<b>\$0</b>
<b>1000121000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$4,209.82</b>	<b>\$8,697</b>	<b>\$5,508.27</b>	<b>\$8,106</b>	<b>\$7,741</b>	<b>(\$365)</b>
		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					
<b>1000121000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$4,464.35</b>	<b>\$4,418</b>	<b>\$4,539.05</b>	<b>\$4,535</b>	<b>\$5,879</b>	<b>\$1,344</b>
		POST FROM PERSONNEL BUDGETING	\$5,878.80					
<b>1000121000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$876.46</b>	<b>\$10,557</b>	<b>\$3,571.14</b>	<b>\$8,814</b>	<b>\$10,622</b>	<b>\$1,808</b>
		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					
<b>1000121000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$253.00</b>	<b>\$564</b>	<b>\$350.52</b>	<b>\$562</b>	<b>\$540</b>	<b>(\$21)</b>
		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					
		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					
<b>1000121000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$895.00</b>	<b>\$2,000</b>	<b>\$3,704.99</b>	<b>\$7,150</b>	<b>\$5,150</b>	<b>(\$2,000)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		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 TRAINEES (2 X 2,000)	\$4,000.00					
<b>1000121000</b>	<b>320</b>	<b>IN-DIST PROF DEVELOPMENT</b>	<b>\$6,000.00</b>	<b>\$5,500</b>	<b>\$500.00</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
		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					
<b>1000121000</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$2,412.06</b>	<b>\$5,000</b>	<b>\$1,595.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
		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					
<b>1000121000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$219,252.37</b>	<b>\$117,539</b>	<b>\$63,063.56</b>	<b>\$83,433</b>	<b>\$59,118</b>	<b>(\$24,315)</b>
		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					
<b>1000121000</b>	<b>332</b>	<b>TUTOR SERVICES</b>	<b>\$24,679.08</b>	<b>\$115,000</b>	<b>\$84,849.28</b>	<b>\$83,422</b>	<b>\$110,000</b>	<b>\$26,578</b>
		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					
<b>1000121000</b>	<b>335</b>	<b>LEGAL SERVICES</b>	<b>\$41,995.72</b>	<b>\$61,950</b>	<b>\$37,631.05</b>	<b>\$69,099</b>	<b>\$50,000</b>	<b>(\$19,099)</b>
		REQUIRED LEGAL SERVICES	\$50,000.00					
<b>1000121000</b>	<b>421</b>	<b>UTILITIES-DISPOSAL</b>	<b>\$297.86</b>	<b>\$350</b>	<b>\$227.51</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$350.00					
<b>1000121000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$1,089</b>	<b>\$1,207.98</b>	<b>\$479</b>	<b>\$1,000</b>	<b>\$521</b>
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$0.00					
		THAT IS OUT OF WARRANTY;REQUIRED IN STUDENTS IEP	\$1,000.00					
<b>1000121000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$1,134.31</b>	<b>\$705</b>	<b>\$1,607.75</b>	<b>\$1,200</b>	<b>\$1,800</b>	<b>\$600</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$0.00					
		TO DOCUMENT RECEIPT OF SERVICES PER IEP	\$0.00					
		LETTERS OFFERING STUDENTS RECORDS 7 YEARS AFTER	\$0.00					
		GRADUATING AND CHILD FIND LETTERS	\$1,800.00					
<b>1000121000</b>	<b>561</b>	<b>TUITION TO OTHER LEAS</b>	<b>\$0.00</b>	<b>\$26,590</b>	<b>\$17,388.98</b>	<b>\$36,008</b>	<b>\$17,496</b>	<b>(\$18,512)</b>
		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					
<b>1000121000</b>	<b>564</b>	<b>TUITION TO PRIVATE SCHOOL</b>	<b>\$746,299.41</b>	<b>\$743,513</b>	<b>\$611,335.02</b>	<b>\$870,191</b>	<b>\$736,584</b>	<b>(\$133,607)</b>
		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					
<b>1000121000</b>	<b>569</b>	<b>TUITION RESIDENTIAL</b>	<b>\$192,574.83</b>	<b>\$185,318</b>	<b>\$183,239.04</b>	<b>\$38,607</b>	<b>\$183,782</b>	<b>\$145,175</b>
		ANTICIPATED PLACEMENT DEVEREUX (606.54 P/D X 303 DAYS)	\$183,782.00					
<b>1000121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$1,606.32</b>	<b>\$3,300</b>	<b>\$2,234.26</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
		TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR	\$0.00					
		TO TRAVEL TO OOD PLACEMENTS AS REQUIRED BY IEPS	\$4,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$1,000.00)					
<b>1000121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$525.30</b>	<b>\$500</b>	<b>\$515.57</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$0.00					

**PELHAM SCHOOL DISTRICT**  
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<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		PRIMARILY USED FOR OOD STUDENTS	\$550.00					
<b>1000121000</b>	<b>641</b>	<b>TEXTBOOKS - ADDITIONAL</b>	<b>\$129.83</b>	<b>\$755</b>	<b>\$754.65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000121000</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$49.00</b>	<b>\$6,433</b>	<b>\$2,967.35</b>	<b>\$7,188</b>	<b>\$4,751</b>	<b>(\$2,437)</b>
		ACE ABA CURRICULUM (12 STUDENTS AT 39.59)	\$4,751.00					
<b>1000121000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$198.99</b>	<b>\$500</b>	<b>\$470.40</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
		SPECIALIZED SOFTWARE PROGRAMS ACCORDING TO STUDENTS IEP (MATH, READING, WRITING)	\$0.00					
			\$300.00					
<b>1000121000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$1,014.99</b>	<b>\$4,000</b>	<b>\$1,610.00</b>	<b>\$4,610</b>	<b>\$3,250</b>	<b>(\$1,360)</b>
		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					
<b>1000121000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$658.80</b>	<b>\$4,211</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		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					
<b>1000121000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$7,728.48</b>	<b>\$27,195</b>	<b>\$5,083.89</b>	<b>\$22,657</b>	<b>\$22,657</b>	<b>\$0</b>
		MULTI-STATE BILLING FOR MEDICAID REIMBURSEMENT	\$22,657.00					
<b>1000121000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$1,721.21</b>	<b>\$2,600</b>	<b>\$2,130.49</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$0</b>
		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					
<b><u>TOTAL DW SPECIAL EDUCATION</u></b>			<b>\$1,324,431.71</b>	<b>\$1,453,945</b>	<b>\$1,118,358.60</b>	<b>\$1,378,504</b>	<b>\$1,346,880</b>	<b>(\$31,625)</b>

**1210 - SPECIAL EDUCATION PRGMS**

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

<b>1011121000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$567,191.85</b>	<b>\$636,182</b>	<b>\$632,615.81</b>	<b>\$693,190</b>	<b>\$742,065</b>	<b>\$48,875</b>
	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				

**PELHAM SCHOOL DISTRICT**  
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**1210 - SPECIAL EDUCATION PRGMS**

LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	\$62,057.00					
MADEIROS, ELAINE	TEA KABC 50%	SALARY TEACHER	\$32,573.50					
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 \$517,001 \$493,862.36 \$531,802 \$610,926 \$79,124**

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					

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<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		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				
		SAU NOTE: VACANT IA SPED E IS 5.0 FTE AT \$19004.90 EACH		\$0.00				
<b>1011121000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>		<b>\$16,537.50</b>	<b>\$0</b>	<b>\$6,862.50</b>	<b>\$0</b>	<b>\$0</b>
<b>1011121000</b>	<b>121</b>	<b>LONG TERM SUB SALARIES</b>		<b>\$215.38</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b>1011121000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>		<b>\$185.58</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b>1011121000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>		<b>\$135,118.81</b>	<b>\$147,368</b>	<b>\$170,521.99</b>	<b>\$182,853</b>	<b>\$207,559</b>
		POST FROM PERSONNEL BUDGETING		\$174,781.46				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -HEALTH		\$21,316.57				
		LEVEL 3 SCHOOL BOARD ADJUSTMENT - GMR MEDICAL ADJUST		\$11,461.19				
<b>1011121000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>		<b>\$8,655.34</b>	<b>\$9,636</b>	<b>\$8,965.62</b>	<b>\$9,713</b>	<b>\$9,044</b>
		POST FROM PERSONNEL BUDGETING		\$7,721.40				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -DENTAL		\$1,110.44				
		LEVEL 3 SCHOOL BOARD ADJUSTMENT - DENTAL ADJUST		\$212.20				
<b>1011121000</b>	<b>213</b>	<b>LIFE INSURANCE</b>		<b>\$960.96</b>	<b>\$1,074</b>	<b>\$1,062.62</b>	<b>\$1,170</b>	<b>\$1,324</b>
		POST FROM PERSONNEL BUDGETING		\$1,176.24				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -LIFE INS		\$147.84				
<b>1011121000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>		<b>\$1,566.24</b>	<b>\$1,751</b>	<b>\$1,726.54</b>	<b>\$1,983</b>	<b>\$2,097</b>
		POST FROM PERSONNEL BUDGETING		\$1,922.16				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -DIS INS		\$175.20				
<b>1011121000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>		<b>\$78,596.93</b>	<b>\$88,792</b>	<b>\$83,677.79</b>	<b>\$91,647</b>	<b>\$104,311</b>
		POST FROM PERSONNEL BUDGETING		\$101,135.84				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -FICA/MC		\$3,174.75				
<b>1011121000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>		<b>\$5,346.93</b>	<b>\$5,331</b>	<b>\$5,687.57</b>	<b>\$5,490</b>	<b>\$3,506</b>
<b>1011121000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>		<b>\$89,594.51</b>	<b>\$104,061</b>	<b>\$101,676.67</b>	<b>\$106,926</b>	<b>\$144,093</b>
		POST FROM PERSONNEL BUDGETING		\$126,646.56				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -NHRS		\$17,446.60				
<b>1011121000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>		<b>\$4,767.82</b>	<b>\$5,755</b>	<b>\$5,509.37</b>	<b>\$6,349</b>	<b>\$7,277</b>
		POST FROM PERSONNEL BUDGETING		\$7,056.77				
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR -WC		\$219.95				
<b>1011121000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$750</b>
								<b>\$750</b>



# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR TO 100%	\$0.00					
		NATIONAL CONFERENCE FEE PER CONTRACT	\$750.00					
<b>1011121000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$500.00					
<b>1011121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
		NEW REQUEST -EXPAND SPECIAL ED COORDINATOR POSITION	\$0.00					
		CONFERENCE PER CONTRACT	\$1,500.00					
<b>1011121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$6,556.78</b>	<b>\$7,697</b>	<b>\$3,547.29</b>	<b>\$7,020</b>	<b>\$6,490</b>	<b>(\$530)</b>
		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					
<b>1011121000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$810</b>	<b>\$0.00</b>	<b>\$672</b>	<b>\$672</b>	<b>\$0</b>
		PROGRAM BOOKS (WILSON, STAMS, STARS)	\$672.00					
<b>1011121000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$399.00</b>	<b>\$2,115</b>	<b>\$1,200.00</b>	<b>\$2,370</b>	<b>\$2,370</b>	<b>\$0</b>
		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					
<b>1011121000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$7,261.48</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011121000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$3,767.77</b>	<b>\$4,860</b>	<b>\$3,160.97</b>	<b>\$4,000</b>	<b>\$5,234</b>	<b>\$1,234</b>
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO	\$0.00					
		ARE NONVERBAL AND NEED A MEANS OF COMMUNICATING	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		(2 SYSTEMS@2617.00).	\$5,234.00					
1011121000	737	FURNITURE-REPLACEMENT	\$213.00	\$0	\$0.00	\$450	\$0	(\$450)
1011121000	890	MISCELLANEOUS	\$546.00	\$0	\$0.00	\$0	\$0	\$0
<b>TOTAL PES SPECIAL EDUCATION</b>			<b>\$1,392,104.73</b>	<b>\$1,532,432</b>	<b>\$1,520,077.10</b>	<b>\$1,646,135</b>	<b>\$1,849,718</b>	<b>\$203,583</b>

**1210 - SPECIAL EDUCATION PRGMS**

**PMS SPECIAL EDUCATION 12 - PELHAM MEMORIAL SCHOOL**

1012121000	110	SALARIES	\$409,943.11	\$429,836	\$420,771.28	\$468,908	\$524,043	\$55,134
		ARCHAMBAULT, ABBEY	TEA SPED M	SALARY TEACHER	\$43,791.00			
		CARSON, DEBORAH	TEA SPED M	SALARY TEACHER	\$63,087.00			
		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	\$281,646	\$282,248.23	\$310,429	\$375,331	\$64,902
		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			

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		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			
<b>1012121000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>			<b>\$9,250.50</b>	<b>\$0</b>	<b>\$3,412.50</b>	<b>\$0</b>
<b>1012121000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>			<b>\$148,077.49</b>	<b>\$153,408</b>	<b>\$135,426.65</b>	<b>\$165,326</b>
		POST FROM PERSONNEL BUDGETING			\$158,814.47			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -HEALTH INS			\$21,316.57			
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL			(\$7,112.00)			
<b>1012121000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>			<b>\$8,000.74</b>	<b>\$8,311</b>	<b>\$7,738.09</b>	<b>\$7,651</b>
		POST FROM PERSONNEL BUDGETING			\$8,549.70			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -DENTAL			\$1,110.44			
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE			(\$445.94)			
<b>1012121000</b>	<b>213</b>	<b>LIFE INSURANCE</b>			<b>\$717.84</b>	<b>\$753</b>	<b>\$732.60</b>	<b>\$839</b>
		POST FROM PERSONNEL BUDGETING			\$784.44			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -LIFE INS			\$267.36			
<b>1012121000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>			<b>\$1,016.40</b>	<b>\$1,073</b>	<b>\$1,036.54</b>	<b>\$1,178</b>
		POST FROM PERSONNEL BUDGETING			\$1,201.56			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -DISABILITY			\$175.20			
<b>1012121000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>			<b>\$47,432.88</b>	<b>\$54,428</b>	<b>\$51,558.85</b>	<b>\$56,779</b>
		POST FROM PERSONNEL BUDGETING			\$62,592.19			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -FICA/MC			\$6,349.00			
<b>1012121000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>			<b>\$70,727.59</b>	<b>\$76,511</b>	<b>\$74,363.39</b>	<b>\$76,856</b>
		POST FROM PERSONNEL BUDGETING			\$92,707.24			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -NHRS			\$17,446.60			
<b>1012121000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>			<b>\$2,997.08</b>	<b>\$3,528</b>	<b>\$3,392.17</b>	<b>\$3,934</b>
		POST FROM PERSONNEL BUDGETING			\$4,365.97			
		SAU NOTE: FT SPECIAL ED COORDINATOR M -WC			\$443.05			
<b>1012121000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>			<b>\$257.50</b>	<b>\$748</b>	<b>\$387.00</b>	<b>\$748</b>
		NATL CONF PER SPED COORD CONTRACT			\$700.00			
		WORKSHOPS FOR SPED COORD			\$300.00			
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF			\$900.00			
<b>1012121000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>			<b>\$0.00</b>	<b>\$1,500</b>	<b>\$0.00</b>	<b>\$1,500</b>
		TSA MATCH BENEFIT PER CONTRACT, SPECIAL ED COORD M			\$3,000.00			

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
<b>1012121000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$1,500</b>
		KTEA, KIT, KEY MATH, WJRM	\$2,000.00					
<b>1012121000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$550</b>	<b>\$1,200</b>	<b>\$650</b>
		SEVERAL MAILINGS THROUGHOUT YEAR FOR PROGRESS REPORTS	\$1,200.00					
<b>1012121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$717.35</b>	<b>\$1,300</b>	<b>\$645.70</b>	<b>\$1,300</b>	<b>\$2,300</b>	<b>\$1,000</b>
		NATL CONF TRAVEL PER CONTRACT	\$1,800.00					
		OTHER CONF TRAVEL COSTS	\$800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$300.00)					
<b>1012121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,046.53</b>	<b>\$5,411</b>	<b>\$3,094.91</b>	<b>\$3,010</b>	<b>\$4,000</b>	<b>\$990</b>
		FOLDERS, NOTEBOOKS, BINDERS, SHEET PROTECTORS	\$0.00					
		GRAPH PAPER, ACCORDIAN FOLDERS, PENS, PENCILS, MARKERS	\$0.00					
		ENVELOPES, SHARPIES, DESK CALENDARS, WHITE OUT	\$0.00					
		STUDENT PLANNERS, DESK ORGANIZATION, POST IT NOTES	\$0.00					
		SCISSORS, DRY ERASE MARKERS, ROLL PAPER, GRAPH PAPER	\$0.00					
		MODELING CLAY, POSTER BOARD, COMPOSITION BOOKS	\$0.00					
		MAGNETIC TAPE, CENTIMETER GRID,	\$0.00					
		JUMBO X-Y COORDINATE GRID	\$0.00					
		MATH JOURNALS, DRY ERASE MARKERS	\$0.00					
		X-Y COORDINATE GRID DRY-ERASE	\$1,000.00					
		RDG, WRITING, MATH MATERIALS FOR IEP GOAL INSTRUCTION	\$0.00					
		EDUCATIONAL GAMES, FLASHCARDS	\$1,000.00					
		ROLLING CARTS, BINS, POCKET CHART, BASKET, FILING CART,	\$1,250.00					
		SEL CURRICULUM SUPPORTS, ZONES POSTER, THINK SOCIAL, SW	\$300.00					
		EXECUTIVE FUNCTIONING IN THE CLASSROOM	\$50.00					
		ACADEMIC PLANNERS FOR EXECUTIVE FUNCTIONING (75)	\$1,300.00					
		GETTING TO THE CORE OF WRITING	\$30.00					
		PBIS TIER BOOKS 1-3	\$80.00					
		HEADSETS WITH MICROPHONES FOR USE WITH READ WRITE GOOGL	\$500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$1,510.00)					
<b>1012121000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$463.23</b>	<b>\$85</b>	<b>\$84.80</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		BOOKS/AUDIO BOOKS - ALTERNATIVE NOVELS, AUDIOBOOKS AS R	\$500.00					
<b>1012121000</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$2,372.74</b>	<b>\$1,488</b>	<b>\$1,488.25</b>	<b>\$2,400</b>	<b>\$3,100</b>	<b>\$700</b>
		IXL - IEP GOAL TRACKING/INSTRUCTION, READING A-Z, SUPER	\$2,900.00					
		BRAINPOP JR. 1 TEACHER LICENSE FOR MACS STUDENTS	\$200.00					
<b>1012121000</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$34.99</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
1012121000	733	FURNITURE-ADDITIONAL	\$1,096.29	\$8,290	\$8,194.67	\$6,350	\$0	(\$6,350)
1012121000	734	EQUIPMENT-ADDITIONAL	\$1,281.40	\$0	\$0.00	\$350	\$0	(\$350)
1012121000	737	FURNITURE-REPLACEMENT	\$6,024.68	\$0	\$0.00	\$500	\$7,000	\$6,500
		REPLACEMENT FURNITURE - TEACHER DESKS, CHAIRS, SPED OFF	\$7,000.00					
1012121000	810	DUES AND FEES	\$0.00	\$265	\$265.00	\$300	\$600	\$300
		NHASEA MEMBERSHIP FEE	\$600.00					
1012121000	890	MISCELLANEOUS	\$0.00	\$1,057	\$1,057.00	\$1,200	\$2,400	\$1,200
		2 ADDL CHAPERONE FEES AS REQUIRED BY IEPS	\$2,400.00					
<b>TOTAL PMS SPECIAL EDUCATION</b>			<b>\$960,060.74</b>	<b>\$1,029,638</b>	<b>\$995,897.63</b>	<b>\$1,111,110</b>	<b>\$1,295,940</b>	<b>\$184,830</b>
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
<b>PHS SPECIAL EDUCATION</b>			<b>33 - PELHAM HIGH SCHOOL</b>					
1033121000	110	SALARIES	\$435,937.58	\$466,472	\$424,769.20	\$530,541	\$471,091	(\$59,450)
		BLAIR, MATTHEW	\$1,771.68					
		BLAIR, MATTHEW	\$54,922.00					
		CARMODY, KAITLIN	\$83,000.00					
		FRENCH, ELAINE	\$64,396.00					
		HASYCHAK, LARA	\$46,778.00					
		JIANG-DEMETRION, DARLENE	\$55,953.00					
		LYON, SANDRA	\$64,396.00					
		POLTACK, GARRETT	\$43,791.00					
		THERRIEN, GARY	\$42,760.00					
		VACANT POSITION,	\$30,985.00					
1033121000	114	INSTRUC. ASST. SALARIES	\$261,346.90	\$321,689	\$288,686.44	\$345,276	\$346,867	\$1,591
		BRAY, CYNTHIA	\$23,562.63					
		CAHOON, JOHN	\$19,557.72					
		ENGLISH, AMELIA	\$18,513.50					
		HORNE, WILBERT	\$18,894.33					
		IVAS, AMY	\$25,405.38					
		LADUKE-SANCHIS, SUSANNE	\$25,405.38					
		MARTIN, LORRIE	\$25,896.78					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)		
<b>1210 - SPECIAL EDUCATION PRGMS</b>										
		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					
<b>1033121000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>			<b>\$6,675.00</b>	<b>\$0</b>	<b>\$3,600.00</b>	<b>\$0</b>	<b>\$0</b>	
<b>1033121000</b>	<b>121</b>	<b>LONG TERM SUB SALARIES</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$655.02</b>	<b>\$0</b>	<b>\$0</b>	
<b>1033121000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>			<b>\$116,079.87</b>	<b>\$115,373</b>	<b>\$122,115.44</b>	<b>\$178,942</b>	<b>\$145,456</b>	<b>(\$33,485)</b>
		POST FROM PERSONNEL BUDGETING			\$148,256.13					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL			(\$2,799.77)					
<b>1033121000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>			<b>\$4,423.02</b>	<b>\$5,232</b>	<b>\$4,772.79</b>	<b>\$5,436</b>	<b>\$4,863</b>	<b>(\$573)</b>
		POST FROM PERSONNEL BUDGETING			\$4,769.53					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT - DENTAL ADJUST			\$93.16					
<b>1033121000</b>	<b>213</b>	<b>LIFE INSURANCE</b>			<b>\$701.98</b>	<b>\$765</b>	<b>\$654.20</b>	<b>\$845</b>	<b>\$932</b>	<b>\$87</b>
<b>1033121000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>			<b>\$1,034.36</b>	<b>\$1,138</b>	<b>\$994.48</b>	<b>\$1,202</b>	<b>\$1,239</b>	<b>\$37</b>
<b>1033121000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>			<b>\$51,893.44</b>	<b>\$60,524</b>	<b>\$52,604.90</b>	<b>\$62,180</b>	<b>\$62,819</b>	<b>\$639</b>
<b>1033121000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>			<b>\$3.72</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033121000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>			<b>\$69,778.29</b>	<b>\$77,677</b>	<b>\$69,657.22</b>	<b>\$77,614</b>	<b>\$99,023</b>	<b>\$21,409</b>
<b>1033121000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>			<b>\$3,187.59</b>	<b>\$3,923</b>	<b>\$3,446.09</b>	<b>\$4,307</b>	<b>\$4,382</b>	<b>\$75</b>
<b>1033121000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>			<b>\$257.50</b>	<b>\$748</b>	<b>\$387.00</b>	<b>\$748</b>	<b>\$1,250</b>	<b>\$502</b>
		NATIONAL CONFERENCE FEE PER CONTRACT			\$750.00					
		NHASEA LAW CONFERENCE			\$200.00					
		NHASEA SUMMER CONFERENCE			\$300.00					
<b>1033121000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>			<b>\$0.00</b>	<b>\$1,500</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$1,500</b>
<b>1033121000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$4,700</b>
		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					
<b>1033121000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
		SPED MAILING, PROGRESS REPORTS, CERTIFIED MAIL, ETC.			\$1,500.00					
<b>1033121000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>			<b>\$717.34</b>	<b>\$1,300</b>	<b>\$645.70</b>	<b>\$1,300</b>	<b>\$1,900</b>	<b>\$600</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1210 - SPECIAL EDUCATION PRGMS</b>								
		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)					
<b>1033121000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$6,468.18</b>	<b>\$6,160</b>	<b>\$3,423.93</b>	<b>\$7,400</b>	<b>\$7,000</b>	<b>(\$400)</b>
		ESTIMATED ABOUT 105 STUDENTS IDENTIFIED IN SPECIAL EDUCATION. GENERAL SUPPLIES: WRITING UTENSILS, FOLDERS, BINDERS, PAPER, FLASHCARDS, NOTEBOOKS, RESOURCE ROOM SUPPLIES,ETC.	\$0.00					
		VOCATIONAL SUPPLIES: KITCHEN SUPPLIES,FOOD PURCHASES	\$7,000.00					
<b>1033121000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		ADDITIONAL TEXTBOOKS FOR STUDENTS WITH VISUAL IMPAIRMENTS AND FOR STUDENTS THAT NEED ONE TO BE KEPT AT HOME	\$0.00					
			\$0.00					
			\$500.00					
<b>1033121000</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$0.00</b>	<b>\$400</b>	<b>\$397.75</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		EVIDENCE BASED TOOLS, USED FOR READING COMPREHENSION, READING FLUENCY AND WRITING LESSONS	\$0.00					
			\$500.00					
<b>1033121000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$1,200</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$800</b>	<b>(\$200)</b>
		APPLICATIONS TO SUPPLEMENT SPECIALLY DESIGNED INSTRUCTION OR FOR ASSISTIVE TECHNOLOGY FOR STUDENTS TO ACCESS CURRICULUM	\$0.00					
			\$0.00					
			\$800.00					
<b>1033121000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$4,611.75</b>	<b>\$8,000</b>	<b>\$4,024.00</b>	<b>\$7,465</b>	<b>\$4,000</b>	<b>(\$3,465)</b>
		ASSISTIVE TECHNOLOGY (IPADS, RED CATS,DEVICES)	\$4,000.00					
<b>1033121000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>(\$2,000)</b>
		FLEXIBLE SEATING OPTIONS FOR RESOURCE ROOM TABLES,CHARIS, DESKS. BOOKSHELVES FOR CASE MANAGERS	\$0.00					
			\$2,000.00					
<b>1033121000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$0.00</b>	<b>\$1,105</b>	<b>\$1,105.00</b>	<b>\$555</b>	<b>\$555</b>	<b>\$0</b>
		NHASEA MEMBERSHIP FEE	\$555.00					
<b><u>TOTAL PHS SPECIAL EDUCATION</u></b>			<b>\$963,116.52</b>	<b>\$1,075,206</b>	<b>\$981,939.16</b>	<b>\$1,232,811</b>	<b>\$1,164,378</b>	<b>(\$68,433)</b>
<b>TOTAL 1210 - SPECIAL EDUCATION PRGMS</b>			<b>\$4,639,713.70</b>	<b>\$5,091,221</b>	<b>\$4,616,272.49</b>	<b>\$5,368,560</b>	<b>\$5,656,916</b>	<b>\$288,355</b>

**1260 - BILINGUAL PROGRAMS**

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1260 - BILINGUAL PROGRAMS</b>								
<b><u>DW BILINGUAL PROGRAMS</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
<b>1000126000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$59,960.00</b>	<b>\$61,300</b>	<b>\$61,300.00</b>	<b>\$63,388</b>	<b>\$65,147</b>	<b>\$1,759</b>
	GOLDSACK, SARAH	TEA ESOL	SALARY TEACHER	\$65,147.00				
<b>1000126000</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$0.00</b>	<b>\$17,998</b>	<b>\$0.00</b>	<b>\$17,861</b>	<b>\$19,005</b>	<b>\$1,144</b>
	VACANT POSITION,	IA ESOL E	HOURLY PESPA	\$19,004.90				
<b>1000126000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$21,000.21</b>	<b>\$21,713</b>	<b>\$21,904.78</b>	<b>\$22,864</b>	<b>\$24,922</b>	<b>\$2,058</b>
	POST FROM PERSONNEL BUDGETING		\$26,293.60					
	LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$1,371.80)					
<b>1000126000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$1,445.42</b>	<b>\$1,473</b>	<b>\$1,482.60</b>	<b>\$1,531</b>	<b>\$1,530</b>	<b>\$0</b>
	POST FROM PERSONNEL BUDGETING		\$1,607.00					
	LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE		(\$76.57)					
<b>1000126000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$97.20</b>	<b>\$97</b>	<b>\$98.88</b>	<b>\$113</b>	<b>\$116</b>	<b>\$3</b>
<b>1000126000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$158.88</b>	<b>\$159</b>	<b>\$159.12</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>
<b>1000126000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$4,403.50</b>	<b>\$6,066</b>	<b>\$4,500.29</b>	<b>\$6,215</b>	<b>\$6,439</b>	<b>\$224</b>
<b>1000126000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$10,409.12</b>	<b>\$10,911</b>	<b>\$10,911.43</b>	<b>\$11,283</b>	<b>\$13,694</b>	<b>\$2,411</b>
<b>1000126000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$270.40</b>	<b>\$393</b>	<b>\$295.36</b>	<b>\$431</b>	<b>\$449</b>	<b>\$18</b>
<b>1000126000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$0.00</b>	<b>\$400</b>	<b>\$330.29</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
	TRAVEL RELATED TO JOB RESPONSIBILITIES (ESOL)		\$400.00					
<b>1000126000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$557.46</b>	<b>\$250</b>	<b>\$33.63</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
	MATERIALS FOR ESOL PROGRAM, LEVEL FUNDED		\$250.00					
<b>1000126000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$393.25</b>	<b>\$250</b>	<b>\$229.61</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
	NEWCOMER BOOKS		\$250.00					
<b><u>TOTAL DW BILINGUAL PROGRAMS</u></b>			<b>\$98,695.44</b>	<b>\$121,011</b>	<b>\$101,245.99</b>	<b>\$124,760</b>	<b>\$132,378</b>	<b>\$7,617</b>
<b>TOTAL 1260 - BILINGUAL PROGRAMS</b>			<b>\$98,695.44</b>	<b>\$121,011</b>	<b>\$101,245.99</b>	<b>\$124,760</b>	<b>\$132,378</b>	<b>\$7,617</b>
<b>1280 - EXTENDED SCHOOL YEAR</b>								
<b><u>DW EXTENDED SCHOOL YEAR</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
<b>1000128000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$53,175.83</b>	<b>\$50,524</b>	<b>\$59,272.93</b>	<b>\$65,000</b>	<b>\$71,500</b>	<b>\$6,500</b>
	EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS		\$0.00					
	REQUIRING SUMMER EDUCATIONAL PROG. BASED ON FY 19		\$0.00					



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>1280 - EXTENDED SCHOOL YEAR</b>								
		ACTUAL EXPENDITURES	\$71,500.00					
<b>1000128000</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$23,006.93</b>	<b>\$21,613</b>	<b>\$33,861.78</b>	<b>\$31,000</b>	<b>\$21,000</b>	<b>(\$10,000)</b>
		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					
<b>1000128000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$5,828.96</b>	<b>\$5,518</b>	<b>\$7,183.99</b>	<b>\$7,344</b>	<b>\$7,076</b>	<b>(\$268)</b>
		ESY FICA	\$7,076.25					
<b>1000128000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$97.86</b>	<b>\$0</b>	<b>\$197.43</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000128000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$7,780.73</b>	<b>\$8,993</b>	<b>\$8,525.23</b>	<b>\$11,570</b>	<b>\$15,029</b>	<b>\$3,459</b>
		ESY TEACHER RETIREMENT	\$15,029.30					
<b>1000128000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$344.10</b>	<b>\$358</b>	<b>\$448.71</b>	<b>\$509</b>	<b>\$494</b>	<b>(\$15)</b>
		ESY WORK COMP	\$493.77					
<b>1000128000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$16,388.00</b>	<b>\$2,000</b>	<b>\$36,403.80</b>	<b>\$18,000</b>	<b>\$30,500</b>	<b>\$12,500</b>
		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					
<b>1000128000</b>	<b>332</b>	<b>TUTOR SERVICES</b>	<b>\$3,775.00</b>	<b>\$3,300</b>	<b>\$475.00</b>	<b>\$4,000</b>	<b>\$3,300</b>	<b>(\$700)</b>
		SPECIALIZED TUTORING FOR STUDENTS WITH IEPS	\$3,300.00					
<b>1000128000</b>	<b>561</b>	<b>TUITION TO OTHER LEAS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$1,319.20</b>	<b>\$2,950</b>	<b>\$2,447</b>	<b>(\$503)</b>
		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					
<b>1000128000</b>	<b>564</b>	<b>TUITION TO PRIVATE SCHOOL</b>	<b>\$117,896.12</b>	<b>\$115,099</b>	<b>\$49,478.94</b>	<b>\$123,058</b>	<b>\$124,003</b>	<b>\$945</b>
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>1280 - EXTENDED SCHOOL YEAR</b>								
		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					
<b>1000128000</b>	<b>569</b>	<b>TUITION RESIDENTIAL</b>	<b>\$49,413.22</b>	<b>\$37,363</b>	<b>\$37,371.12</b>	<b>\$39,240</b>	<b>\$37,606</b>	<b>(\$1,634)</b>
		ANTICIPATED PLACEMENT DEVEREUX (606.54 P/D X 62 DAYS)	\$37,606.00					
<b>1000128000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$680.75</b>	<b>\$1,050</b>	<b>\$1,058.01</b>	<b>\$1,250</b>	<b>\$1,100</b>	<b>(\$150)</b>
		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					
<b>1000128000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$0.00</b>	<b>\$620</b>	<b>\$482.00</b>	<b>\$620</b>	<b>\$320</b>	<b>(\$300)</b>
		2 FIELD TRIPS PER CLASS AT \$50.00 PER TRIP	\$0.00					
		PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	\$320.00					
<b>TOTAL DW EXTENDED SCHOOL YEAR</b>			<b>\$278,387.50</b>	<b>\$246,439</b>	<b>\$236,078.14</b>	<b>\$304,541</b>	<b>\$314,375</b>	<b>\$9,835</b>
<b>TOTAL 1280 - EXTENDED SCHOOL YEAR</b>			<b>\$278,387.50</b>	<b>\$246,439</b>	<b>\$236,078.14</b>	<b>\$304,541</b>	<b>\$314,375</b>	<b>\$9,835</b>
<b>1301 - VOCATIONAL EDUCATION PRGM</b>								
<b><u>PHS VOCATIONAL EDUCATION 33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033130100</b>	<b>561</b>	<b>TUITION TO OTHER LEAS</b>	<b>\$63,845.97</b>	<b>\$121,402</b>	<b>\$101,038.64</b>	<b>\$139,654</b>	<b>\$110,000</b>	<b>(\$29,654)</b>
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1301 - VOCATIONAL EDUCATION PRGM</b>								
<b><u>TOTAL PHS VOCATIONAL EDUCATION</u></b>			<b>\$63,845.97</b>	<b>\$121,402</b>	<b>\$101,038.64</b>	<b>\$139,654</b>	<b>\$110,000</b>	<b>(\$29,654)</b>
<b>TOTAL 1301 - VOCATIONAL EDUCATION PRGM</b>			<b>\$63,845.97</b>	<b>\$121,402</b>	<b>\$101,038.64</b>	<b>\$139,654</b>	<b>\$110,000</b>	<b>(\$29,654)</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PES CO-CURRICULAR</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011141000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$20,893.00</b>	<b>\$19,865</b>	<b>\$17,685.59</b>	<b>\$19,865</b>	<b>\$19,865</b>	<b>\$0</b>
ART CLUB E - ART CLUB ADVISOR			\$715.00					
BAND DIR E - BAND DIRECTOR			\$1,085.00					
BANKING E - BANKING PROGRAM			\$930.00					
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					
<b>1011141000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$1,557.27</b>	<b>\$1,520</b>	<b>\$1,319.30</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$0</b>
SOCIAL SECURITY/MEDICARE ON PES CO-CURRICULAR			\$1,519.67					
<b>1011141000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$36.30</b>	<b>\$0</b>	<b>\$91</b>	<b>\$91</b>
NON-TEACHER RETIRMENT ON PES CO-CURRICULAR			\$91.39					
<b>1011141000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$3,627.04</b>	<b>\$3,343</b>	<b>\$2,915.32</b>	<b>\$3,343</b>	<b>\$3,833</b>	<b>\$490</b>
TEACHER RETIRMENT ON PES CO-CURRICULAR			\$3,832.58					

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b>1011141000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$94.23</b>	<b>\$93</b>	<b>\$85.24</b>	<b>\$105</b>	<b>\$1,060</b>	<b>\$955</b>
		WORKER'S COMP ON PES CO-CURRICULAR	\$1,060.39					
<b>1011141000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR ART CLUB, NEWSPAPER CLUB, POETRY CLUB, ETC. OR REPLACEMENT EQUIPMENT FOR INTRAMURAL JUMP ROPE/VOLLEYBALL/SOCCER	\$0.00 \$0.00 \$0.00 \$0.00 \$500.00					
<b>TOTAL PES CO-CURRICULAR</b>			<b>\$26,171.54</b>	<b>\$24,821</b>	<b>\$22,041.75</b>	<b>\$25,333</b>	<b>\$26,869</b>	<b>\$1,536</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PMS CO-CURRICULAR</u>      <u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012141000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$23,589.00</b>	<b>\$29,275</b>	<b>\$20,428.46</b>	<b>\$29,275</b>	<b>\$29,275</b>	<b>\$0</b>
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$1,085.00					
		YEARBOOK M - YEARBOOK CLUB ADVIOSR	\$1,085.00					
<b>1012141000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$1,781.96</b>	<b>\$2,008</b>	<b>\$1,534.41</b>	<b>\$2,240</b>	<b>\$2,240</b>	<b>\$0</b>
		SOCIAL SECURITY/MEDICARE ON PMS CO-CURRICULAR	\$2,239.54					
<b>1012141000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$3,870.80</b>	<b>\$4,277</b>	<b>\$3,406.32</b>	<b>\$4,162</b>	<b>\$5,882</b>	<b>\$1,720</b>
		TEACHER RETIRMENT ON PMS CO-CURRICULAR	\$5,882.03					
<b>1012141000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$106.44</b>	<b>\$122</b>	<b>\$98.33</b>	<b>\$155</b>	<b>\$1,563</b>	<b>\$1,408</b>
		WORKER'S COMP ON PMS CO-CURRICULAR	\$1,562.70					
<b>TOTAL PMS CO-CURRICULAR</b>			<b>\$29,348.20</b>	<b>\$35,682</b>	<b>\$25,467.52</b>	<b>\$35,832</b>	<b>\$38,959</b>	<b>\$3,128</b>

**1410 - CO-CURRICULAR ACTIVITIES**

**PHS CO-CURRICULAR      33 - PELHAM HIGH SCHOOL**

<b>1033141000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$51,866.01</b>	<b>\$55,728</b>	<b>\$43,346.35</b>	<b>\$55,728</b>	<b>\$55,728</b>	<b>\$0</b>
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
		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					
		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					
		SPIRIT WEEK DIRECTOR	\$557.00					
		STUDENT GOVERNMENT ADVISOR	\$2,120.00					
		STUDENT GOVERNMENT ADVISOR	\$2,120.00					
		YEARBOOK CLUB ADVISOR	\$2,769.00					
<b>1033141000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$3,932.42</b>	<b>\$4,263</b>	<b>\$3,274.75</b>	<b>\$4,252</b>	<b>\$4,263</b>	<b>\$12</b>
		SOCIAL SECURITY/MEDICARE ON PHS CO-CURRICULAR	\$4,263.19					
<b>1033141000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$331.46</b>	<b>\$325</b>	<b>\$412.98</b>	<b>\$325</b>	<b>\$516</b>	<b>\$191</b>
		NON-TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$516.42					
<b>1033141000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$8,395.50</b>	<b>\$8,718</b>	<b>\$6,614.17</b>	<b>\$8,988</b>	<b>\$10,496</b>	<b>\$1,508</b>
		TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$10,496.37					
<b>1033141000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$233.89</b>	<b>\$274</b>	<b>\$208.80</b>	<b>\$295</b>	<b>\$2,975</b>	<b>\$2,680</b>
		WORKER'S COMP ON PHS CO-CURRICULAR	\$2,974.76					
<b>1033141000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		TRAVEL AND MILEAGE	\$2,000.00					
<b>1033141000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$6,817.46</b>	<b>\$8,000</b>	<b>\$5,450.37</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
		CO-CURRICULAR SUPPLIES	\$5,000.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b>1033141000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$3,483.00</b>	<b>\$3,500</b>	<b>\$275.00</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
		DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	\$0.00					
		STUDENT GOVERNMENT, NATIONAL HONOR SOCIETY, MINECRAFT, NH MUSIC, DRAMA, ALL STATE ,ROBOTICS	\$3,500.00					
		DRAMA FEES FOR SCRIPT LICENSE, PRODUCTION FEE LICENSE	\$0.00					
		COSTUMES/SUPPLIES TO BUILD SETS, FIELDTRIPS, PRINTING	\$0.00					
		PRODUCTION POSTERS AND PLAYBILLS, PLAY BUILDER FEES	\$4,000.00					
		ROBOTICS CLUB FEES	\$3,000.00					
<b>TOTAL PHS CO-CURRICULAR</b>			<b>\$75,059.74</b>	<b>\$82,809</b>	<b>\$59,582.42</b>	<b>\$87,088</b>	<b>\$91,479</b>	<b>\$4,391</b>
<b>TOTAL 1410 - CO-CURRICULAR ACTIVITIES</b>			<b>\$130,579.48</b>	<b>\$143,311</b>	<b>\$107,091.69</b>	<b>\$148,252</b>	<b>\$157,307</b>	<b>\$9,055</b>
<b>1420 - ATHLETIC ACTIVITIES</b>								
<b>PMS ATHLETICS 12 - PELHAM MEMORIAL SCHOOL</b>								
<b>1012142000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$35,130.40</b>	<b>\$32,110</b>	<b>\$24,911.04</b>	<b>\$32,110</b>	<b>\$32,110</b>	<b>\$0</b>
		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					
		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					
<b>1012142000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$2,639.87</b>	<b>\$2,456</b>	<b>\$1,863.78</b>	<b>\$2,717</b>	<b>\$2,456</b>	<b>(\$260)</b>
		SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	\$2,456.42					
<b>1012142000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$5,275.83</b>	<b>\$4,872</b>	<b>\$5,346.32</b>	<b>\$4,872</b>	<b>\$6,391</b>	<b>\$1,519</b>
		ADDITIONAL RETIREMENT FOR PT EMPLOYEE ASSIGNMENT IN	\$0.00					

**PELHAM SCHOOL DISTRICT**  
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Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1420 - ATHLETIC ACTIVITIES</b>								
		ATHLETIC COORDINATOR POSITION	\$6,391.20					
<b>1012142000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$2,208.21</b>	<b>\$2,642</b>	<b>\$1,132.08</b>	<b>\$2,264</b>	<b>\$4,572</b>	<b>\$2,308</b>
		TEACHER RETIREMENT ON PMS ATHLETICS	\$4,571.85					
<b>1012142000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$158.24</b>	<b>\$159</b>	<b>\$120.04</b>	<b>\$188</b>	<b>\$1,714</b>	<b>\$1,526</b>
		WORKER'S COMP ON PMS ATHLETICS	\$1,714.03					
<b>1012142000</b>	<b>338</b>	<b>GAME OFFICIALS</b>	<b>\$5,300.00</b>	<b>\$4,850</b>	<b>\$4,190.00</b>	<b>\$6,464</b>	<b>\$6,284</b>	<b>(\$180)</b>
		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					
<b>1012142000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$7,563.89</b>	<b>\$14,250</b>	<b>\$13,161.34</b>	<b>\$7,052</b>	<b>\$6,575</b>	<b>(\$477)</b>
		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					
		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					



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1420 - ATHLETIC ACTIVITIES**

CROSS COUNTRY / TRACK SINGLETs	\$2,500.00
<b>1012142000 810 DUES AND FEES</b>	<b>\$2,662.00</b>
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

<b><u>TOTAL PMS ATHLETICS</u></b>	<b>\$60,938.44</b>	<b>\$65,689</b>	<b>\$53,096.60</b>	<b>\$60,017</b>	<b>\$64,602</b>	<b>\$4,585</b>
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**1420 - ATHLETIC ACTIVITIES**

**PMS ATHLETICS                      33 - PELHAM HIGH SCHOOL**

<b>1033142000 110 SALARIES</b>	<b>\$194,911.00</b>	<b>\$198,311</b>	<b>\$153,594.00</b>	<b>\$201,651</b>	<b>\$202,101</b>	<b>\$450</b>
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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
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

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**1420 - ATHLETIC ACTIVITIES**

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
WRESTLNG HJV - WRESTLING JR VARSITY - COACH WINTER	\$2,638.00

<b>1033142000 211 HEALTH INSURANCE</b>	<b>\$21,841.68</b>	<b>\$23,764</b>	<b>\$23,764.10</b>	<b>\$25,024</b>	<b>\$27,276</b>	<b>\$2,252</b>
POST FROM PERSONNEL BUDGETING	\$28,777.44					
LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,501.44)					
<b>1033142000 212 DENTAL INSURANCE</b>	<b>\$1,665.84</b>	<b>\$1,841</b>	<b>\$1,841.28</b>	<b>\$1,913</b>	<b>\$1,913</b>	<b>\$0</b>
POST FROM PERSONNEL BUDGETING	\$2,008.80					
LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$95.76)					
<b>1033142000 213 LIFE INSURANCE</b>	<b>\$243.12</b>	<b>\$243</b>	<b>\$243.12</b>	<b>\$267</b>	<b>\$267</b>	<b>\$0</b>
<b>1033142000 214 DISABILITY INSURANCE</b>	<b>\$159.12</b>	<b>\$159</b>	<b>\$159.12</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>
<b>1033142000 220 SOCIAL SECURITY</b>	<b>\$14,813.98</b>	<b>\$15,171</b>	<b>\$11,658.20</b>	<b>\$15,426</b>	<b>\$15,482</b>	<b>\$55</b>
POST FROM PERSONNEL BUDGETING	\$6,038.00					
SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	\$9,443.85					
<b>1033142000 232 TEACHER RETIREMENT</b>	<b>\$18,033.45</b>	<b>\$19,503</b>	<b>\$17,497.83</b>	<b>\$19,201</b>	<b>\$30,435</b>	<b>\$11,234</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1420 - ATHLETIC ACTIVITIES</b>								
		POST FROM PERSONNEL BUDGETING	\$16,532.65					
		TEACHER RETIRMENT ON PHS ATHLETICS	\$13,902.00					
<b>1033142000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$878.68</b>	<b>\$983</b>	<b>\$740.00</b>	<b>\$1,069</b>	<b>\$7,010</b>	<b>\$5,941</b>
		POST FROM PERSONNEL BUDGETING	\$419.84					
		WORKER'S COMP ON PHS ATHLETICS	\$6,589.71					
<b>1033142000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$2,578.33</b>	<b>\$0</b>	<b>\$2,104.63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033142000</b>	<b>338</b>	<b>GAME OFFICIALS</b>	<b>\$31,018.97</b>	<b>\$35,000</b>	<b>\$25,519.26</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
		GAME OFFICIALS. GAME COVERAGE. POLICE DETAIL.	\$35,000.00					
<b>1033142000</b>	<b>339</b>	<b>ATHLETIC TRAINER SERVICES</b>	<b>\$29,898.00</b>	<b>\$30,646</b>	<b>\$20,430.67</b>	<b>\$30,646</b>	<b>\$31,412</b>	<b>\$766</b>
		ATHLETIC TRAINER SERVICES. INCLUDES 2.5% INCREASE.	\$31,412.00					
<b>1033142000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$675.00</b>	<b>\$675</b>	<b>\$675.00</b>	<b>\$675</b>	<b>\$675</b>	<b>\$0</b>
		ANNUAL LEAGUEATHLETICS FEE FOR PHS AND PMS	\$675.00					
<b>1033142000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$3,084.18</b>	<b>\$3,300</b>	<b>\$2,642.93</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$0</b>
		MILEAGE REIMBURSEMENT FOR AD TRAVEL	\$3,300.00					
<b>1033142000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$41,156.06</b>	<b>\$28,560</b>	<b>\$27,087.16</b>	<b>\$40,069</b>	<b>\$35,000</b>	<b>(\$5,069)</b>
		CONSUMABLE SUPPLIES FOR PHS VARSITY AND JV TEAMS	\$0.00					
		DECREASED BY \$3000 TO HELP SUPPORT NEEDS FOR ACCOUNT	\$0.00					
		738 -NEW STORAGE UNIT	\$35,000.00					
		NOTE: FY20 EXPENSES DOWN, COVID, NO SPRING SPORTS,	\$0.00					
		SUPPLIES WERE NOT USED	\$0.00					
<b>1033142000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$12,000.00</b>	<b>\$12,000</b>	<b>\$12,400.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033142000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$4,098.98</b>	<b>\$17,440</b>	<b>\$17,440.25</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>(\$3,000)</b>
		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)					
<b>1033142000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$24,909.73</b>	<b>\$29,252</b>	<b>\$21,615.75</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>
		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 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1420 - ATHLETIC ACTIVITIES</b>								
		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					
<b>1033142000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$3,113.71</b>	<b>\$1,000</b>	<b>\$636.40</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		MISCELLANEOUS EXPENSES THAT ARISE ( I.E. SENIOR GIFTS )	\$1,000.00					
<b>TOTAL PHS ATHLETICS</b>			<b>\$405,079.83</b>	<b>\$417,849</b>	<b>\$340,049.70</b>	<b>\$423,417</b>	<b>\$436,046</b>	<b>\$12,629</b>
<b>TOTAL 1420 - ATHLETIC ACTIVITIES</b>			<b>\$466,018.27</b>	<b>\$483,538</b>	<b>\$393,146.30</b>	<b>\$483,434</b>	<b>\$500,648</b>	<b>\$17,214</b>
<b>1490 - OTHER STUDENT ACTIVITIES</b>								
<b><u>PHS OTHR STUDENT ACTIVITY</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033149000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$32,970.00</b>	<b>\$32,970</b>	<b>\$33,642.00</b>	<b>\$33,642</b>	<b>\$34,650</b>	<b>\$1,008</b>
		MICHAUD, SUZANNE	\$34,650.00					
		SCH TOCAREER						
		HOURLY						
<b>1033149000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1033149000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$1,445.42</b>	<b>\$1,473</b>	<b>\$1,482.60</b>	<b>\$1,531</b>	<b>\$1,530</b>	<b>\$0</b>
		POST FROM PERSONNEL BUDGETING	\$1,607.01					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$76.58)					
<b>1033149000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$45.92</b>	<b>\$54</b>	<b>\$55.20</b>	<b>\$63</b>	<b>\$64</b>	<b>\$2</b>
<b>1033149000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$79.44</b>	<b>\$79</b>	<b>\$79.44</b>	<b>\$88</b>	<b>\$88</b>	<b>\$0</b>
<b>1033149000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$2,724.04</b>	<b>\$2,752</b>	<b>\$2,774.88</b>	<b>\$2,803</b>	<b>\$2,880</b>	<b>\$77</b>
<b>1033149000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$3,751.65</b>	<b>\$3,683</b>	<b>\$3,757.80</b>	<b>\$3,758</b>	<b>\$4,872</b>	<b>\$1,114</b>
<b>1033149000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$162.20</b>	<b>\$178</b>	<b>\$176.45</b>	<b>\$194</b>	<b>\$201</b>	<b>\$7</b>
<b>1033149000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$0.00</b>	<b>\$1,200</b>	<b>\$0.00</b>	<b>\$1,200</b>	<b>\$0</b>	<b>(\$1,200)</b>
<b>1033149000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$171.99</b>	<b>\$1,000</b>	<b>\$76.68</b>	<b>\$1,000</b>	<b>\$250</b>	<b>(\$750)</b>
		MILEAGE REIMBURSEMENT EXPENSE FOR PROFESSIONAL MEETINGS	\$0.00					
		REDUCED BASED ON PRIOR ACTUAL EXPENSES	\$250.00					
<b>1033149000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,081.41</b>	<b>\$550</b>	<b>\$384.41</b>	<b>\$1,000</b>	<b>\$550</b>	<b>(\$450)</b>
		OFFICE SUPPLIES PROMOTING COLLEGE COURSES AND PATHWAYS	\$550.00					
<b>1033149000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$75.08</b>	<b>\$550</b>	<b>\$232.79</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>1490 - OTHER STUDENT ACTIVITIES</b>								
		STUDENT AWARDS/RECOGNITION; REFRESHMENTS	\$550.00					
<b>TOTAL PHS OTHR STUDENT ACTIVITY</b>			<b>\$45,507.15</b>	<b>\$47,489</b>	<b>\$45,662.25</b>	<b>\$48,828</b>	<b>\$48,635</b>	<b>(\$193)</b>
<b>TOTAL 1490 - OTHER STUDENT ACTIVITIES</b>			<b>\$45,507.15</b>	<b>\$47,489</b>	<b>\$45,662.25</b>	<b>\$48,828</b>	<b>\$48,635</b>	<b>(\$193)</b>
<b>1501 - SELF-FUNDED PROGRAMS</b>								
<b><u>PES SELF-FUNDED PROGRAMS</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
1011150100	519	TRANSPORTATION	\$0.00	\$3,233	\$0.00	\$8,931	\$8,931	\$0
		GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED	\$0.00					
		BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION	\$8,931.00					
1011150100	610	SUPPLIES	(\$12.20)	\$0	\$0.00	\$0	\$0	\$0
<b>TOTAL PES SELF-FUNDED PROGRAMS</b>			<b>(\$12.20)</b>	<b>\$3,233</b>	<b>\$0.00</b>	<b>\$8,931</b>	<b>\$8,931</b>	<b>\$0</b>
<b>1501 - SELF-FUNDED PROGRAMS</b>								
<b><u>PHS SELF-FUNDED PROGRAMS</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033150100	519	TRANSPORTATION	\$0.00	\$0	\$0.00	\$6,200	\$6,200	\$0
		2 FBLA FIELD TRIPS: FALL LEADERSHIP CONFERENCE 40@\$35	\$1,400.00					
		AND SPRING LEADERSHIP CONFERENCE 20 ATTENDEES @200	\$4,000.00					
		FBLA FIELD TRIP BUSES FOR TWO FIELD TRIPS ABOVE	\$800.00					
<b>TOTAL PHS SELF-FUNDED PROGRAMS</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$0</b>
<b>TOTAL 1501 - SELF-FUNDED PROGRAMS</b>			<b>(\$12.20)</b>	<b>\$3,233</b>	<b>\$0.00</b>	<b>\$15,131</b>	<b>\$15,131</b>	<b>\$0</b>
<b>2110 - SOCIAL WORK SERVICES</b>								
<b><u>DW SOCIAL WORK SERVICES</u>      <u>00 - DISTRICT-WIDE</u></b>								
1000211000	110	SALARIES	\$45,860.00	\$45,860	\$45,860.00	\$45,860	\$47,236	\$1,376
		WALES, AMY      SOCIAL WRK      SALARY NON-UNION	\$47,236.00					
1000211000	211	HEALTH INSURANCE	\$16,079.38	\$16,625	\$22,642.16	\$23,633	\$25,761	\$2,127
		POST FROM PERSONNEL BUDGETING	\$27,178.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,418.00)					
1000211000	212	DENTAL INSURANCE	\$799.07	\$814	\$1,482.60	\$1,531	\$1,530	\$0
		POST FROM PERSONNEL BUDGETING	\$1,607.00					

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2110 - SOCIAL WORK SERVICES</b>								
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$76.57)					
1000211000	213	LIFE INSURANCE	\$74.64	\$75	\$74.64	\$84	\$87	\$3
1000211000	214	DISABILITY INSURANCE	\$121.44	\$121	\$121.44	\$138	\$142	\$4
1000211000	220	SOCIAL SECURITY	\$3,374.10	\$3,508	\$3,310.56	\$3,508	\$3,614	\$105
1000211000	232	TEACHER RETIREMENT	\$7,961.19	\$8,163	\$8,163.20	\$8,163	\$9,929	\$1,766
1000211000	260	WORKERS COMP INSURANCE	\$206.70	\$227	\$221.00	\$243	\$252	\$9
<b><u>TOTAL DW SOCIAL WORK SERVICES</u></b>			<b>\$74,476.52</b>	<b>\$75,394</b>	<b>\$81,875.60</b>	<b>\$83,160</b>	<b>\$88,551</b>	<b>\$5,391</b>

### 2110 - SOCIAL WORK SERVICES

#### **PES SOCIAL WORK SERVICES      11 - PELHAM ELEMENTARY SCHOOL**

1011211000	550	PRINTING	\$0.00	\$25	\$0.00	\$200	\$100	(\$100)
		PRINTING OF VARIOUS FLYERS	\$100.00					
1011211000	610	SUPPLIES	\$494.16	\$675	\$666.58	\$650	\$550	(\$100)
		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	\$201.05	\$400	\$400	\$0
		FOOD/COFFEE FOR PARENT TRAINING 2X PER YEAR	\$400.00					
<b><u>TOTAL PES SOCIAL WORK SERVICES</u></b>			<b>\$660.06</b>	<b>\$1,000</b>	<b>\$867.63</b>	<b>\$1,250</b>	<b>\$1,050</b>	<b>(\$200)</b>

### 2110 - SOCIAL WORK SERVICES

#### **PMS SOCIAL WORK SERVICES      12 - PELHAM MEMORIAL SCHOOL**

1012211000	550	PRINTING	\$0.00	\$200	\$0.00	\$200	\$100	(\$100)
		PRINTING OF FLYERS	\$100.00					
1012211000	610	SUPPLIES	\$0.00	\$150	\$150.00	\$150	\$150	\$0
		SUPPLIES FOR SOCIAL WORKER	\$150.00					
1012211000	890	MISCELLANEOUS	\$0.00	\$200	\$45.09	\$200	\$300	\$100
		MISCELLANEOUS STUDENT INCENTIVES AND GROUP MATERIALS	\$300.00					
<b><u>TOTAL PMS SOCIAL WORK SERVICES</u></b>			<b>\$0.00</b>	<b>\$550</b>	<b>\$195.09</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2110 - SOCIAL WORK SERVICES</b>								
<b><u>PHS SOCIAL WORK SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033211000	610	SUPPLIES	\$0.00	\$500	\$0.00	\$500	\$500	\$0
		MISC SUPPLIES	\$500.00					
<b><u>TOTAL PHS SOCIAL WORK SERVICES</u></b>			<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>TOTAL 2110 - SOCIAL WORK SERVICES</b>			<b>\$75,136.58</b>	<b>\$77,444</b>	<b>\$82,938.32</b>	<b>\$85,460</b>	<b>\$90,651</b>	<b>\$5,191</b>
<b>2120 - GUIDANCE SERVICES</b>								
<b><u>DW GUIDANCE</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
1000212000	446	RENTAL/LEASE SOFTWARE	\$1,500.00	\$1,500	\$2,000.00	\$0	\$2,000	\$2,000
		504 DATA MANAGEMENT SERVICES -ACUITY	\$0.00					
		BUDGET MISSING FOR FY21, PROGRAM USED FOR MANY YRS	\$1,500.00					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT- 504 SOFTWARE	\$500.00					
<b><u>TOTAL DW GUIDANCE</u></b>			<b>\$1,500.00</b>	<b>\$1,500</b>	<b>\$2,000.00</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>2120 - GUIDANCE SERVICES</b>								
<b><u>PES GUIDANCE SERVICES</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
1011212000	110	SALARIES	\$159,636.25	\$133,725	\$112,675.00	\$160,801	\$176,605	\$15,804
		FLAHERTY, TRACI	\$70,269.00					
		PIKE, NICHOLE	\$59,043.00					
		PROUTY, SHANNON	\$47,293.00					
1011212000	120	DAILY SUBSTITUTE SALARIES	\$5,475.00	\$0	\$0.00	\$0	\$0	\$0
1011212000	211	HEALTH INSURANCE	\$28,778.08	\$29,755	\$43,809.56	\$76,970	\$74,765	(\$2,205)
		POST FROM PERSONNEL BUDGETING	\$78,880.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$4,115.40)					
1011212000	212	DENTAL INSURANCE	\$1,961.72	\$1,999	\$2,965.20	\$3,061	\$4,591	\$1,530
		POST FROM PERSONNEL BUDGETING	\$4,821.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$229.71)					
1011212000	213	LIFE INSURANCE	\$210.72	\$211	\$183.12	\$203	\$314	\$110
1011212000	214	DISABILITY INSURANCE	\$318.24	\$318	\$278.64	\$310	\$486	\$176
1011212000	220	SOCIAL SECURITY	\$12,272.38	\$10,230	\$7,986.13	\$8,770	\$13,515	\$4,746

**PELHAM SCHOOL DISTRICT**  
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<b>2120 - GUIDANCE SERVICES</b>								
1011212000	232	TEACHER RETIREMENT	\$27,712.78	\$23,803	\$19,968.81	\$20,405	\$37,122	\$16,717
1011212000	260	WORKERS COMP INSURANCE	\$744.65	\$663	\$542.88	\$608	\$943	\$335
1011212000	610	SUPPLIES	\$1,426.04	\$3,123	\$553.86	\$2,100	\$2,100	\$0
		SUPPLIES TO RUN OFFICE AND TO REPLENISH ANY NEEDED SUPPLIES THAT HAVE BEEN DEPLETED (3@266.00)	\$0.00					
		THERAPEUTIC MATERIALS TO SUPPORT COUNSELING GOALS WITH STUDENTS. THIS WILL INCLUDE SENSORY/ SELF REGULATION MATERIALS FOR TEACHER BASKETS (REPLENISH)	\$0.00					
		SUPPLIES 504 STUDENTS MAY NEED	\$800.00					
			\$0.00					
			\$0.00					
			\$500.00					
1011212000	641	TEXTBOOKS - ADDITIONAL	\$195.67	\$536	\$0.00	\$500	\$600	\$100
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$600.00					
1011212000	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$250	\$50	(\$200)
		APPS FOR IPADS	\$50.00					
1011212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,500	\$2,617	\$117
		504 SUPPLIES INCLUDING FM/CAT SYSTEMS STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$0.00					
			\$0.00					
			\$2,617.00					
<b><u>TOTAL PES GUIDANCE SERVICES</u></b>			<b>\$238,731.53</b>	<b>\$204,363</b>	<b>\$188,963.20</b>	<b>\$276,478</b>	<b>\$313,708</b>	<b>\$37,230</b>
<b>2120 - GUIDANCE SERVICES</b>								
<b><u>PMS GUIDANCE SERVICES</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
1012212000	110	SALARIES	\$122,923.87	\$125,005	\$127,067.10	\$128,206	\$131,095	\$2,889
		CARTIER, KATHLEEN	\$78,233.00					
		HATZIMANOLIS, HARALAMBOS	\$52,862.00					
1012212000	211	HEALTH INSURANCE	\$23,333.61	\$24,125	\$24,338.67	\$25,404	\$27,691	\$2,287
		POST FROM PERSONNEL BUDGETING	\$29,215.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,524.20)					
1012212000	212	DENTAL INSURANCE	\$1,315.37	\$1,341	\$1,349.17	\$1,393	\$1,393	\$0
		POST FROM PERSONNEL BUDGETING	\$1,462.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$69.83)					
1012212000	213	LIFE INSURANCE	\$194.40	\$194	\$202.56	\$228	\$233	\$5
1012212000	214	DISABILITY INSURANCE	\$279.60	\$280	\$287.04	\$323	\$330	\$6



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2120 - GUIDANCE SERVICES</b>								
1012212000	220	SOCIAL SECURITY	\$9,229.36	\$9,563	\$9,540.42	\$9,808	\$10,045	\$237
1012212000	232	TEACHER RETIREMENT	\$20,904.79	\$22,251	\$22,618.13	\$22,821	\$27,556	\$4,736
1012212000	260	WORKERS COMP INSURANCE	\$554.16	\$620	\$612.09	\$679	\$700	\$20
1012212000	325	TESTING PROTOCOLS	\$415.40	\$990	\$907.73	\$300	\$500	\$200
		SSIS PROTOCOLS	\$500.00					
1012212000	330	PROFESSIONAL SERVICES	\$1,594.67	\$2,500	\$0.00	\$2,500	\$2,500	\$0
		PROFESSIONAL SERVICES	\$2,500.00					
1012212000	610	SUPPLIES	\$911.69	\$855	\$802.57	\$900	\$1,200	\$300
		SCHOOL SUPPLIES, BACKPACKS, LOCKER ORGANIZATION, ETC.	\$1,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- GUIDANCE SUPPLIES	(\$400.00)					
1012212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$855	\$0.00	\$2,000	\$2,000	\$0
		EQUIPMENT (504)	\$2,000.00					
1012212000	737	FURNITURE-REPLACEMENT	\$1,870.75	\$1,910	\$1,778.04	\$700	\$200	(\$500)
		FURNITURE REPLACEMENT	\$200.00					
1012212000	890	MISCELLANEOUS	\$26.98	\$2,043	\$1,243.00	\$1,350	\$1,350	\$0
		\$150 FOR BOOK ASSISTANCE; \$1,200 FOR 504 NEEDS FOR DC	\$1,350.00					
<b>TOTAL PMS GUIDANCE SERVICES</b>			<b>\$183,554.65</b>	<b>\$192,532</b>	<b>\$190,746.52</b>	<b>\$196,613</b>	<b>\$206,793</b>	<b>\$10,180</b>
<b>2120 - GUIDANCE SERVICES</b>								
<b><u>PHS GUIDANCE SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033212000	110	SALARIES	\$301,743.48	\$309,887	\$312,874.80	\$323,016	\$324,130	\$1,114
		DOWDLE, BELINDA	SECR GUID H	HOURLY	\$24,000.00			
		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	\$0.00	\$0	\$0	\$0
1033212000	211	HEALTH INSURANCE	\$118,851.62	\$130,270	\$94,122.78	\$97,447	\$127,600	\$30,153

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2120 - GUIDANCE SERVICES</b>								
		POST FROM PERSONNEL BUDGETING	\$134,458.71					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$6,858.62)					
<b>1033212000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$7,863.28</b>	<b>\$8,548</b>	<b>\$5,740.16</b>	<b>\$5,820</b>	<b>\$7,350</b>	<b>\$1,530</b>
		POST FROM PERSONNEL BUDGETING	\$7,718.23					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$367.85)					
<b>1033212000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$571.74</b>	<b>\$580</b>	<b>\$592.20</b>	<b>\$674</b>	<b>\$2,406</b>	<b>\$1,732</b>
<b>1033212000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$698.86</b>	<b>\$693</b>	<b>\$723.12</b>	<b>\$815</b>	<b>\$815</b>	<b>\$1</b>
<b>1033212000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$22,316.21</b>	<b>\$23,706</b>	<b>\$23,917.01</b>	<b>\$25,170</b>	<b>\$25,068</b>	<b>(\$101)</b>
<b>1033212000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$6,332.46</b>	<b>\$5,919</b>	<b>\$6,093.23</b>	<b>\$6,135</b>	<b>\$6,593</b>	<b>\$458</b>
<b>1033212000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$42,751.73</b>	<b>\$45,728</b>	<b>\$45,981.89</b>	<b>\$47,721</b>	<b>\$58,276</b>	<b>\$10,555</b>
<b>1033212000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$1,360.78</b>	<b>\$1,537</b>	<b>\$1,536.43</b>	<b>\$1,744</b>	<b>\$1,746</b>	<b>\$2</b>
<b>1033212000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$150.00</b>	<b>\$1,325</b>	<b>\$399.00</b>	<b>\$3,275</b>	<b>\$800</b>	<b>(\$2,475)</b>
		CONFERENCES: POWERSCHOOL UNIVERSITY - 2 ATTEND (2@\$400)	\$800.00					
<b>1033212000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>	<b>\$2,400.00</b>	<b>\$0</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1033212000</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$150.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$150</b>	<b>\$0</b>	<b>(\$150)</b>
		SAU NOTE: BUDGET NOT REQUIRED	\$0.00					
<b>1033212000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$2,633.40</b>	<b>\$1,000</b>	<b>\$108.00</b>	<b>\$1,000</b>	<b>\$250</b>	<b>(\$750)</b>
		REDUCED FROM \$1,000 TO MAINTAIN CURRENT PROGRAMMING	\$250.00					
<b>1033212000</b>	<b>332</b>	<b>TUTOR SERVICES</b>	<b>\$1,925.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033212000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$2,822.50</b>	<b>\$4,335</b>	<b>\$3,332.50</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
		RENTAL/LEASE SOFTWARE (NAVIANCE)	\$4,000.00					
<b>1033212000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$132.00</b>	<b>\$1,000</b>	<b>\$580.91</b>	<b>\$1,000</b>	<b>\$600</b>	<b>(\$400)</b>
		PROFESSIONAL PRINTING: BUSINESS CARDS, BROCHURES, ETC	\$600.00					
<b>1033212000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$487.26</b>	<b>\$1,500</b>	<b>\$451.81</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>(\$500)</b>
		POWERSCHOOL UNIVERSITY; PROFESSIONAL MEETINGS	\$1,000.00					
<b>1033212000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$13,306.91</b>	<b>\$17,535</b>	<b>\$14,769.92</b>	<b>\$17,500</b>	<b>\$17,445</b>	<b>(\$55)</b>
		PSAT 8/9 (175 STUDENTS X \$14 = \$2450)	\$2,450.00					
		PSAT NMSQT 10TH GRADE (175 X \$19 = \$3325)	\$3,325.00					
		PSAT/NMSQT 11TH GRADE (150 X \$19 = \$2850)	\$2,850.00					
		TABLES FOR TESTING (82 X \$10 = \$820)	\$820.00					
		OFFICE SUPPLIES (\$8,000)	\$8,000.00					
<b>1033212000</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$331.88</b>	<b>\$450</b>	<b>\$196.50</b>	<b>\$500</b>	<b>\$200</b>	<b>(\$300)</b>

**PELHAM SCHOOL DISTRICT**  
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<b>2120 - GUIDANCE SERVICES</b>								
		COLLEGE AND CAREER REFERENCE BOOKS	\$200.00					
1033212000	733	FURNITURE-ADDITIONAL	\$0.00	\$1,915	\$1,914.99	\$2,000	\$0	(\$2,000)
1033212000	737	FURNITURE-REPLACEMENT	\$1,242.99	\$0	\$0.00	\$0	\$0	\$0
1033212000	810	DUES AND FEES	\$1,216.00	\$1,225	\$1,176.00	\$1,390	\$1,390	\$0
		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	\$1,407.97	\$0	\$500	\$500
		STUDENT AWARDS; REFRESHMENTS; PENS, MISC. ITEMS	\$500.00					
<b>TOTAL PHS GUIDANCE SERVICES</b>			<b>\$531,433.97</b>	<b>\$559,153</b>	<b>\$518,919.22</b>	<b>\$543,856</b>	<b>\$583,170</b>	<b>\$39,314</b>
<b>TOTAL 2120 - GUIDANCE SERVICES</b>			<b>\$955,220.15</b>	<b>\$957,548</b>	<b>\$900,628.94</b>	<b>\$1,016,947</b>	<b>\$1,105,671</b>	<b>\$88,724</b>
<b>2134 - NURSE SERVICES</b>								
<b>DW NURSE SERVICES                      00 - DISTRICT-WIDE</b>								
1000213400	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$4,200	\$0.00	\$7,885	\$7,885	\$0
		NURSE DAILY SUBSTITUTES -LEVEL FUND	\$2,800.00					
		NURSE AGENCY SUBS -BUDGET FOR SCHOOLS, 21D @ \$339 EA	\$7,119.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$2,034.00)					
1000213400	220	SOCIAL SECURITY	\$0.00	\$321	\$0.00	\$214	\$214	\$0
		NURSE DAILY FICA	\$214.20					
1000213400	260	WORKERS COMP INSURANCE	\$0.00	\$21	\$0.00	\$15	\$15	\$0
		NURSE DAILY WC	\$14.95					
<b>TOTAL DW NURSE SERVICES</b>			<b>\$0.00</b>	<b>\$4,542</b>	<b>\$0.00</b>	<b>\$8,114</b>	<b>\$8,114</b>	<b>\$0</b>
<b>2134 - NURSE SERVICES</b>								
<b>PES NURSE SERVICES                      11 - PELHAM ELEMENTARY SCHOOL</b>								
1011213400	110	SALARIES	\$84,509.79	\$85,314	\$85,332.83	\$88,402	\$109,423	\$21,020
		BODENRADER, JENNIFER	NURSE E	SALARY TEACHER	\$62,645.00			
		VACANT POSITION,	NURSE E	SALARY TEACHER	\$46,778.00			

**PELHAM SCHOOL DISTRICT**  
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<b>2134 - NURSE SERVICES</b>								
		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					
<b>1011213400</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$19,693.46</b>	<b>\$20,194</b>	<b>\$13,606.30</b>	<b>\$18,353</b>	<b>\$18,668</b>	<b>\$315</b>
		MACKINNON, NICOLE NURSE AIDE HOURLY PESPA	\$18,667.74					
<b>1011213400</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$1,111.30</b>	<b>\$0</b>	<b>\$834.60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011213400</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$22,500.21</b>	<b>\$23,213</b>	<b>\$23,404.78</b>	<b>\$24,364</b>	<b>\$41,080</b>	<b>\$16,716</b>
		POST FROM PERSONNEL BUDGETING	\$29,461.00					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -HEALTH INS	\$9,408.05					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT - GMR MEDICAL ADJUST	\$2,210.80					
<b>1011213400</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$1,445.42</b>	<b>\$1,473</b>	<b>\$1,482.60</b>	<b>\$1,531</b>	<b>\$1,975</b>	<b>\$444</b>
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -DENTAL	\$444.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$76.57)					
<b>1011213400</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$137.76</b>	<b>\$138</b>	<b>\$137.76</b>	<b>\$118</b>	<b>\$196</b>	<b>\$78</b>
		POST FROM PERSONNEL BUDGETING	\$112.08					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -LIFE INS	\$83.76					
<b>1011213400</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$220.08</b>	<b>\$220</b>	<b>\$225.84</b>	<b>\$253</b>	<b>\$312</b>	<b>\$59</b>
		POST FROM PERSONNEL BUDGETING	\$175.20					
		NEW REQUEST -EXPAND 50% NURSE TO 100% -DIS INS	\$136.56					
<b>1011213400</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$7,990.12</b>	<b>\$8,186</b>	<b>\$7,561.19</b>	<b>\$8,281</b>	<b>\$9,915</b>	<b>\$1,634</b>
		POST FROM PERSONNEL BUDGETING	\$8,126.09					
		NEW REQUEST -EXPAND 50% NURSE TO 100% - FICA/MC	\$1,789.26					
<b>1011213400</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$10,344.43</b>	<b>\$10,708</b>	<b>\$10,707.84</b>	<b>\$10,993</b>	<b>\$23,001</b>	<b>\$12,008</b>
		POST FROM PERSONNEL BUDGETING	\$13,167.98					
		NEW REQUEST -EXPAND 50% NURSE TO 100% - NHRS	\$9,832.74					
<b>1011213400</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$481.59</b>	<b>\$531</b>	<b>\$487.69</b>	<b>\$574</b>	<b>\$692</b>	<b>\$118</b>
		POST FROM PERSONNEL BUDGETING	\$566.91					
		NEW REQUEST -EXPAND 50% NURSE TO 100% - WC	\$124.85					
<b>1011213400</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$1,097.30</b>	<b>\$1,148</b>	<b>\$2,427.42</b>	<b>\$1,500</b>	<b>\$1,273</b>	<b>(\$227)</b>
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2134 - NURSE SERVICES</b>								
		NEW CERTIFICATION (10@67.00)	\$670.00					
		RECERTIFICATION (9@67.00)	\$603.00					
<b>1011213400</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$154</b>	<b>\$90.00</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR ACCURATE HEARING SCREENING RESULTS	\$0.00					
			\$150.00					
<b>1011213400</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$2,847.97</b>	<b>\$4,787</b>	<b>\$3,858.12</b>	<b>\$4,924</b>	<b>\$5,003</b>	<b>\$79</b>
		EPI PEN-EMERGENCY MEDICATION TO HAVE AVAILABLE FOR SEVERE ALLERGIC REACTION REGULAR	\$0.00					
		EPI PEN JR	\$735.00					
		EMERGENCY BACKPACK SUPPLIES	\$0.00					
		SUPPLIES TO REPLACE MISSING, BROKEN (BACKPACK, THERMAL BLANKETS, DUCT TAPE, FIRST AID SUPPLIES, ETC.)	\$0.00					
			\$250.00					
		HEALTH OFFICE SUPPLIES-SUPPLIES TO REPLENISH PK-GRADE 5 SUPPLIES IN HEALTH OFFICE (772@4.00)	\$0.00					
			\$3,088.00					
		AED PAD REPLACEMENT FOR EXPIRATION (CHILD ADULT AED PAD REPLACEMENT	\$120.00					
			\$75.00					
<b>1011213400</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$1,622.25</b>	<b>\$1,136</b>	<b>\$1,081.49</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$0</b>
		SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	\$1,150.00					
<b>1011213400</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$0</b>	<b>(\$1,000)</b>
<b>1011213400</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011213400</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$0</b>	<b>(\$2,000)</b>
<b>1011213400</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$0.00</b>	<b>\$105</b>	<b>\$105.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PES NURSE SERVICES</b>			<b>\$154,001.68</b>	<b>\$157,306</b>	<b>\$151,343.46</b>	<b>\$163,592</b>	<b>\$212,837</b>	<b>\$49,244</b>

**2134 - NURSE SERVICES**

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

<b>1012213400</b>	<b>110</b>	<b>SALARIES</b>	<b>\$98,130.94</b>	<b>\$68,933</b>	<b>\$45,968.50</b>	<b>\$48,800</b>	<b>\$51,419</b>	<b>\$2,619</b>
		MORRISON, JOANNE      NURSE M      SALARY TEACHER	\$51,419.00					
<b>1012213400</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$625.00</b>	<b>\$0</b>	<b>\$1,296.21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012213400</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$15,555.74</b>	<b>\$16,084</b>	<b>\$21,904.78</b>	<b>\$16,936</b>	<b>\$24,922</b>	<b>\$7,986</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2134 - NURSE SERVICES</b>								
		POST FROM PERSONNEL BUDGETING	\$26,293.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,371.80)					
<b>1012213400</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$799.07</b>	<b>\$814</b>	<b>\$1,482.60</b>	<b>\$846</b>	<b>\$1,530</b>	<b>\$684</b>
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$76.57)					
<b>1012213400</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$108.48</b>	<b>\$108</b>	<b>\$74.64</b>	<b>\$87</b>	<b>\$91</b>	<b>\$4</b>
<b>1012213400</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$159.12</b>	<b>\$159</b>	<b>\$121.68</b>	<b>\$143</b>	<b>\$150</b>	<b>\$8</b>
<b>1012213400</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$7,443.20</b>	<b>\$5,273</b>	<b>\$3,423.60</b>	<b>\$3,733</b>	<b>\$3,934</b>	<b>\$200</b>
<b>1012213400</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$17,035.54</b>	<b>\$12,270</b>	<b>\$8,041.79</b>	<b>\$8,686</b>	<b>\$10,808</b>	<b>\$2,122</b>
<b>1012213400</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$445.13</b>	<b>\$342</b>	<b>\$227.70</b>	<b>\$259</b>	<b>\$274</b>	<b>\$16</b>
<b>1012213400</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$2,153.33</b>	<b>\$369</b>	<b>\$1,458.39</b>	<b>\$550</b>	<b>\$700</b>	<b>\$150</b>
		CPR THROUGH THE FIRE DEPT	\$700.00					
<b>1012213400</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$90.00</b>	<b>\$200</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
		CALIBRATION OF HEARING MACHINE; EQUIPMENT	\$200.00					
<b>1012213400</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,723.59</b>	<b>\$1,857</b>	<b>\$1,652.31</b>	<b>\$2,091</b>	<b>\$2,000</b>	<b>(\$91)</b>
		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					
<b>1012213400</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$302</b>	<b>\$270.38</b>	<b>\$285</b>	<b>\$300</b>	<b>\$15</b>
		SNAP HEALTH RECORDS PROGRAM, ANNUAL RENEWAL	\$300.00					
<b><u>TOTAL PMS NURSE SERVICES</u></b>			<b>\$144,269.14</b>	<b>\$106,712</b>	<b>\$85,922.58</b>	<b>\$82,617</b>	<b>\$96,329</b>	<b>\$13,712</b>

**2134 - NURSE SERVICES**

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

<b>1033213400</b>	<b>110</b>	<b>SALARIES</b>	<b>\$38,990.38</b>	<b>\$45,366</b>	<b>\$73,833.00</b>	<b>\$47,780</b>	<b>\$50,388</b>	<b>\$2,608</b>
		HILDRETH, ANGELA      NURSE H      SALARY TEACHER	\$50,388.00					
<b>1033213400</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$207.92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033213400</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$21,000.21</b>	<b>\$21,713</b>	<b>\$21,904.78</b>	<b>\$22,864</b>	<b>\$24,922</b>	<b>\$2,058</b>
		POST FROM PERSONNEL BUDGETING	\$26,293.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,371.80)					
<b>1033213400</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$1,445.42</b>	<b>\$1,473</b>	<b>\$1,482.60</b>	<b>\$1,531</b>	<b>\$1,530</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2134 - NURSE SERVICES</b>								
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$76.57)					
1033213400	213	LIFE INSURANCE	\$69.60	\$70	\$72.96	\$86	\$89	\$3
1033213400	214	DISABILITY INSURANCE	\$112.80	\$113	\$120.24	\$140	\$147	\$8
1033213400	220	SOCIAL SECURITY	\$2,797.50	\$3,470	\$5,470.86	\$3,655	\$3,855	\$200
1033213400	232	TEACHER RETIREMENT	\$6,698.71	\$8,075	\$8,112.09	\$8,505	\$10,592	\$2,087
1033213400	260	WORKERS COMP INSURANCE	\$175.85	\$225	\$356.53	\$253	\$269	\$16
1033213400	330	PROFESSIONAL SERVICES	\$11,636.62	\$1,500	\$30.00	\$1,672	\$1,839	\$167
		NURSE PROFESSIONAL SERVICES	\$1,839.00					
1033213400	430	REPAIRS & MAINTENANCE	\$90.00	\$200	\$0.00	\$140	\$150	\$10
		REPAIRS & MAINTENANCE	\$150.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$0.00	\$284	\$0	(\$284)
		NOTE: FY21 BUDGET SHOULD BE UNDER 650, MOVED LINE	\$0.00					
1033213400	610	SUPPLIES	\$1,496.42	\$2,482	\$2,049.66	\$2,800	\$3,080	\$280
		MEDICAL SUPPLIES , CRACKERS, CPR FOR STAFF	\$3,080.00					
1033213400	650	SOFTWARE	\$270.38	\$302	\$270.38	\$0	\$300	\$300
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$300.00					
1033213400	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$485	\$0	(\$485)
<b>TOTAL PHS NURSE SERVICES</b>			<b>\$84,783.89</b>	<b>\$84,989</b>	<b>\$113,911.02</b>	<b>\$90,194</b>	<b>\$97,161</b>	<b>\$6,967</b>
<b>TOTAL 2134 - NURSE SERVICES</b>			<b>\$383,054.71</b>	<b>\$353,549</b>	<b>\$351,177.06</b>	<b>\$344,517</b>	<b>\$414,440</b>	<b>\$69,924</b>
<b>2140 - PSYCHOLOGICAL SERVICES</b>								
<b>DW PSYCH SERVICES 00 - DISTRICT-WIDE</b>								
1000214000	110	SALARIES	\$107,594.64	\$143,281	\$108,734.00	\$139,464	\$158,537	\$19,073
		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	\$26,405	\$16,869.85	\$18,536	\$20,205	\$1,668
		POST FROM PERSONNEL BUDGETING	\$21,316.80					

**PELHAM SCHOOL DISTRICT**  
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<b>2140 - PSYCHOLOGICAL SERVICES</b>								
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,112.16)					
<b>1000214000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$600.04</b>	<b>\$1,544</b>	<b>\$1,008.66</b>	<b>\$1,093</b>	<b>\$1,093</b>	<b>\$0</b>
		POST FROM PERSONNEL BUDGETING	\$1,148.16					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$54.72)					
<b>1000214000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$108.28</b>	<b>\$180</b>	<b>\$166.70</b>	<b>\$194</b>	<b>\$226</b>	<b>\$32</b>
<b>1000214000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$176.28</b>	<b>\$294</b>	<b>\$251.74</b>	<b>\$290</b>	<b>\$335</b>	<b>\$45</b>
<b>1000214000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$8,203.68</b>	<b>\$10,961</b>	<b>\$8,272.08</b>	<b>\$10,669</b>	<b>\$12,130</b>	<b>\$1,461</b>
<b>1000214000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$12,448.82</b>	<b>\$19,785</b>	<b>\$18,943.54</b>	<b>\$18,937</b>	<b>\$25,926</b>	<b>\$6,988</b>
<b>1000214000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$485.20</b>	<b>\$711</b>	<b>\$523.73</b>	<b>\$739</b>	<b>\$846</b>	<b>\$107</b>
<b>1000214000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$250.00</b>	<b>\$1,950</b>	<b>\$0.00</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$0</b>
		NHASEA LAW CONFERENCE 2X400	\$800.00					
		PROFESSIONAL DEVELOPMENT 2 @250.00	\$500.00					
<b>1000214000</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$1,500.00</b>	<b>\$1,500</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
		CURRICULUM DEVELOPMENT FOR SOCIAL-EMOTIONAL PROGRAMS	\$1,500.00					
<b>1000214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$881.00</b>	<b>\$500</b>	<b>\$35.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	\$0.00					
		EMOTIONAL, AND BEHAVIORAL ) OOD	\$500.00					
<b>1000214000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$108,637.10</b>	<b>\$95,680</b>	<b>\$294,532.81</b>	<b>\$250,110</b>	<b>\$218,000</b>	<b>(\$32,110)</b>
		ITEMIZED SERVICES STARTING IN FY22	\$0.00					
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST	\$5,000.00					
		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					
<b>1000214000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$250.00					
<b>1000214000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$0.00					
		TO/FROM OOD PLACEMETNS TO PARTICIPATE IN MEETINGS	\$500.00					
<b>1000214000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$2,787.29</b>	<b>\$4,060</b>	<b>\$738.35</b>	<b>\$5,130</b>	<b>\$5,130</b>	<b>\$0</b>
		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					



**PELHAM SCHOOL DISTRICT**  
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<b>2140 - PSYCHOLOGICAL SERVICES</b>								
		CPI TRAINING MATERIALS	\$2,500.00					
<b>1000214000</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	\$200.00					
<b>1000214000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		SCORING AND SURVEY SOFTWARE	\$500.00					
<b>1000214000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>
		EQUIPMENT NEEDED FOR USE WITH OOD STUDENTS	\$1.00					
<b>1000214000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$70.00</b>	<b>\$210</b>	<b>\$0.00</b>	<b>\$140</b>	<b>\$140</b>	<b>\$0</b>
		NHASP 2X70	\$140.00					
<b>TOTAL DW PSYCH SERVICES</b>			<b>\$253,606.45</b>	<b>\$308,511</b>	<b>\$450,076.46</b>	<b>\$450,053</b>	<b>\$447,319</b>	<b>(\$2,735)</b>

**2140 - PSYCHOLOGICAL SERVICES**

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

<b>1011214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$3,395.85</b>	<b>\$1,686</b>	<b>\$1,646.70</b>	<b>\$5,719</b>	<b>\$5,824</b>	<b>\$105</b>
		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					
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2140 - PSYCHOLOGICAL SERVICES</b>								
	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					
<b>1011214000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$36.47</b>	<b>\$428</b>	<b>\$0.00</b>	<b>\$420</b>	<b>\$420</b>	<b>\$0</b>
		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					
<b>TOTAL PES PSYCH SERVICES</b>			<b>\$3,432.32</b>	<b>\$2,114</b>	<b>\$1,646.70</b>	<b>\$6,139</b>	<b>\$6,244</b>	<b>\$105</b>
<b>2140 - PSYCHOLOGICAL SERVICES</b>								
<b><u>PMS PSYCH SERVICES</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1012214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$1,912.87</b>	<b>\$2,207</b>	<b>\$2,137.24</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
		TESTING PROTOCOLS	\$2,500.00					
<b>1012214000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$145.03</b>	<b>\$150</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
		SCHOOL PSYCH SUPPLIES	\$200.00					
<b>TOTAL PMS PSYCH SERVICES</b>			<b>\$2,057.90</b>	<b>\$2,357</b>	<b>\$2,137.24</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>
<b>2140 - PSYCHOLOGICAL SERVICES</b>								
<b><u>PHS PSYCH SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$1,978.65</b>	<b>\$2,382</b>	<b>\$982.74</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>(\$500)</b>
		TESTING PROTOCOLS	\$0.00					
		WISC, VINELAND, CTOPP PROTOCOLS, ETC.	\$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PSCH SVC TEST PROTOCL	(\$500.00)					
<b>1033214000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$144.24</b>	<b>\$150</b>	<b>\$0.00</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>
		SUPPLIES, PENS, FIDGETS, FOLDERS	\$350.00					
<b>TOTAL PHS PSYCH SERVICES</b>			<b>\$2,122.89</b>	<b>\$2,532</b>	<b>\$982.74</b>	<b>\$3,350</b>	<b>\$2,850</b>	<b>(\$500)</b>
<b>TOTAL 2140 - PSYCHOLOGICAL SERVICES</b>			<b>\$261,219.56</b>	<b>\$315,514</b>	<b>\$454,843.14</b>	<b>\$462,242</b>	<b>\$459,113</b>	<b>(\$3,130)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2150 - SPEECH SERVICES</b>								
<b>DW SPEECH SERVICES      00 - DISTRICT-WIDE</b>								
<b>1000215000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$221,461.20</b>	<b>\$255,901</b>	<b>\$150,884.21</b>	<b>\$261,305</b>	<b>\$279,824</b>	<b>\$18,519</b>
		CORREDOR, MARY	SPEECH LANG	SALARY NON-UNION	\$72,615.00			
		LOVETT, BARBARA	SPEECH LANG	SALARY NON-UNION	\$82,169.00			
		VACANT POSITION,	SLP PT	HOURLY	\$70,398.30			
		VACANT POSITION,	SPCH FF/DIST	SALARY NON-UNION	\$44,100.00			
		VACANT POSITION,	SPEECH LANG	SALARY NON-UNION	\$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 (SLPA) -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)			
<b>1000215000</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$22,822.07</b>	<b>\$23,494</b>	<b>\$23,494.38</b>	<b>\$24,429</b>	<b>\$19,005</b>	<b>(\$5,424)</b>
		VACANT POSITION,	SPEECH AIDE	HOURLY PESPA	\$19,004.90			
		POST FROM PERSONNEL BUDGETING			\$19,004.90			
<b>1000215000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$27,119.13</b>	<b>\$38,411</b>	<b>\$33,543.92</b>	<b>\$35,013</b>	<b>\$57,614</b>	<b>\$22,601</b>
		POST FROM PERSONNEL BUDGETING			\$40,264.80			
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -MED			\$19,449.56			
		LEVEL 3 SCHOOL BOARD REDUCTION- GMR MEDICAL			(\$2,100.80)			
<b>1000215000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$2,114.44</b>	<b>\$2,668</b>	<b>\$1,639.10</b>	<b>\$3,072</b>	<b>\$3,426</b>	<b>\$355</b>
		POST FROM PERSONNEL BUDGETING			\$1,776.80			
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -DENT			\$888.35			
		LEVEL 3 SCHOOL BOARD ADJUSTMENT - DENTAL ADJUST			\$761.35			
<b>1000215000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$330.72</b>	<b>\$387</b>	<b>\$244.56</b>	<b>\$276</b>	<b>\$339</b>	<b>\$62</b>
		POST FROM PERSONNEL BUDGETING			\$285.36			
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -LIFE			\$53.52			
<b>1000215000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$460.08</b>	<b>\$552</b>	<b>\$318.24</b>	<b>\$350</b>	<b>\$438</b>	<b>\$87</b>
		POST FROM PERSONNEL BUDGETING			\$350.40			
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -DIS			\$87.36			
<b>1000215000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$18,637.67</b>	<b>\$21,603</b>	<b>\$12,979.01</b>	<b>\$21,858</b>	<b>\$22,882</b>	<b>\$1,024</b>
		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)			

**PELHAM SCHOOL DISTRICT**  
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<b>2150 - SPEECH SERVICES</b>								
<b>1000215000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$35,345.02</b>	<b>\$51,461</b>	<b>\$26,857.26</b>	<b>\$44,157</b>	<b>\$38,830</b>	<b>(\$5,327)</b>
		POST FROM PERSONNEL BUDGETING	\$32,535.59					
		NEW REQUEST -REPLACE SPEECH AIDE WITH SLP ASSIST. -NHRS	\$6,294.65					
<b>1000215000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$1,114.82</b>	<b>\$1,400</b>	<b>\$839.93</b>	<b>\$1,514</b>	<b>\$1,595</b>	<b>\$80</b>
		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)					
<b>1000215000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		WORKSHOPS, NON-UNION (4X250)	\$1,000.00					
<b>1000215000</b>	<b>321</b>	<b>PROFESSIONAL EDU SERVICES</b>	<b>\$0.00</b>	<b>\$688</b>	<b>\$0.00</b>	<b>\$700</b>	<b>\$0</b>	<b>(\$700)</b>
<b>1000215000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$171,299.46</b>	<b>\$33,600</b>	<b>\$329,380.91</b>	<b>\$244,809</b>	<b>\$177,062</b>	<b>(\$67,747)</b>
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION - REDUCTION FOR TWO SLP CONSULTANTS THAT ARE ALSO BUDGETED AS EMPLOYEES	(\$123,438.00)					
<b>1000215000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY IN CHARTER SCHOOLS	\$200.00					
<b>1000215000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$450</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	\$200.00					
<b>1000215000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS	\$2,000.00					
<b><u>TOTAL DW SPEECH SERVICES</u></b>			<b>\$500,704.61</b>	<b>\$433,816</b>	<b>\$580,181.52</b>	<b>\$638,885</b>	<b>\$604,415</b>	<b>(\$34,470)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>2150 - SPEECH SERVICES</b>								
<b><u>PES SPEECH SERVICES</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
1011215000	325	TESTING PROTOCOLS	\$939.44	\$1,500	\$266.00	\$1,500	\$1,000	(\$500)
		REPLENISH TESTING PROTOCOLS (C-TOPP, CASTLE, ETC.)	\$1,000.00					
1011215000	610	SUPPLIES	\$981.31	\$1,050	\$460.05	\$900	\$1,000	\$100
		SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS, PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES)	\$0.00					
		(3 THERAPISTS, 1 IA@250.00)	\$1,000.00					
1011215000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$430	\$0.00	\$215	\$0	(\$215)
1011215000	650	SOFTWARE	\$0.00	\$0	\$0.00	\$150	\$150	\$0
		APPS FOR IPADS	\$150.00					
1011215000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$108	\$0.00	\$110	\$0	(\$110)
<b><u>TOTAL PES SPEECH SERVICES</u></b>			<b>\$1,920.75</b>	<b>\$3,088</b>	<b>\$726.05</b>	<b>\$2,875</b>	<b>\$2,150</b>	<b>(\$725)</b>
<b>2150 - SPEECH SERVICES</b>								
<b><u>PMS SPEECH SERVICES</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
1012215000	325	TESTING PROTOCOLS	\$859.58	\$800	\$665.70	\$1,000	\$1,000	\$0
		SPEECH TESTING PROTOCOLS	\$1,000.00					
1012215000	610	SUPPLIES	\$176.00	\$350	\$217.15	\$300	\$200	(\$100)
		SPEECH SUPPLIES	\$200.00					
<b><u>TOTAL PMS SPEECH SERVICES</u></b>			<b>\$1,035.58</b>	<b>\$1,150</b>	<b>\$882.85</b>	<b>\$1,300</b>	<b>\$1,200</b>	<b>(\$100)</b>
<b>2150 - SPEECH SERVICES</b>								
<b><u>PHS SPEECH SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033215000	325	TESTING PROTOCOLS	\$930.75	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		TESTING PROTOCOLS	\$0.00					
		CELF-5, PRAGMATIC TESTS, ETC.	\$1,000.00					
1033215000	610	SUPPLIES	\$829.40	\$500	\$0.00	\$1,000	\$500	(\$500)
		SUPPLIES, PENS, PAPER, FLASHCARDS, GAMES	\$500.00					
<b><u>TOTAL PHS SPEECH SERVICES</u></b>			<b>\$1,760.15</b>	<b>\$1,500</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>(\$500)</b>
<b><u>TOTAL 2150 - SPEECH SERVICES</u></b>			<b>\$505,421.09</b>	<b>\$439,554</b>	<b>\$581,790.42</b>	<b>\$645,060</b>	<b>\$609,265</b>	<b>(\$35,795)</b>

**PELHAM SCHOOL DISTRICT**  
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Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2162 - PT SERVICES</b>								
<b>DW PT SERVICES                      00 - DISTRICT-WIDE</b>								
<b>1000216200</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$60,287.00</b>	<b>\$70,000</b>	<b>\$30,624.00</b>	<b>\$70,000</b>	<b>\$73,100</b>	<b>\$3,100</b>
		CONTRACTED PHYSICAL THERAPY EVALAUTION PER	\$0.00					
		IEP	\$1,000.00					
		CONTRACTED PHYSICAL THERAPY WITH INFLATION	\$72,100.00					
<b>1000216200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
		SUPPLIES FOR IMPLEMENTING IEP GOALS	\$200.00					
<b>1000216200</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$2,500.00</b>	<b>\$3,500</b>	<b>\$1,000</b>	<b>(\$2,500)</b>
		EQUIPMENT FOR PT SERVICES	\$1,000.00					
<b>TOTAL DW PT SERVICES</b>			<b>\$60,287.00</b>	<b>\$71,200</b>	<b>\$33,124.00</b>	<b>\$73,500</b>	<b>\$74,300</b>	<b>\$800</b>
<b>2162 - PT SERVICES</b>								
<b>PHS PT SERVICES                      33 - PELHAM HIGH SCHOOL</b>								
<b>1033216200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$300</b>	<b>\$0.00</b>	<b>\$350</b>	<b>\$300</b>	<b>(\$50)</b>
		MISC SUPPLIES	\$300.00					
<b>TOTAL PHS PT SERVICES</b>			<b>\$0.00</b>	<b>\$300</b>	<b>\$0.00</b>	<b>\$350</b>	<b>\$300</b>	<b>(\$50)</b>
<b>TOTAL 2162 - PT SERVICES</b>			<b>\$60,287.00</b>	<b>\$71,500</b>	<b>\$33,124.00</b>	<b>\$73,850</b>	<b>\$74,600</b>	<b>\$750</b>
<b>2163 - OT SERVICES</b>								
<b>DW OT SERVICES                      00 - DISTRICT-WIDE</b>								
<b>1000216300</b>	<b>110</b>	<b>SALARIES</b>	<b>\$162,175.66</b>	<b>\$161,817</b>	<b>\$166,895.00</b>	<b>\$166,895</b>	<b>\$202,968</b>	<b>\$36,073</b>
		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 SERVICES TO MEET CURRENT NEEDS)			\$0.00			
					\$23,064.00			
<b>1000216300</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$32,746.93</b>	<b>\$33,756</b>	<b>\$34,028.17</b>	<b>\$35,387</b>	<b>\$38,302</b>	<b>\$2,915</b>
		POST FROM PERSONNEL BUDGETING	\$40,244.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,943.20)					
<b>1000216300</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$2,478.02</b>	<b>\$2,526</b>	<b>\$2,541.84</b>	<b>\$2,624</b>	<b>\$2,624</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2163 - OT SERVICES</b>								
		POST FROM PERSONNEL BUDGETING	\$2,755.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$131.53)					
<b>1000216300</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$262.56</b>	<b>\$263</b>	<b>\$270.72</b>	<b>\$307</b>	<b>\$330</b>	<b>\$23</b>
<b>1000216300</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$418.32</b>	<b>\$418</b>	<b>\$426.48</b>	<b>\$479</b>	<b>\$508</b>	<b>\$29</b>
<b>1000216300</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$12,388.25</b>	<b>\$12,608</b>	<b>\$12,741.25</b>	<b>\$12,997</b>	<b>\$15,763</b>	<b>\$2,766</b>
		POST FROM PERSONNEL BUDGETING	\$13,998.73					
		NEW REQUEST -ADD 50% COTA POSITION - FICA/MC	\$1,764.40					
<b>1000216300</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$28,153.43</b>	<b>\$28,803</b>	<b>\$29,707.32</b>	<b>\$29,707</b>	<b>\$37,816</b>	<b>\$8,109</b>
<b>1000216300</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$744.44</b>	<b>\$817</b>	<b>\$818.63</b>	<b>\$900</b>	<b>\$1,099</b>	<b>\$198</b>
		POST FROM PERSONNEL BUDGETING	\$976.33					
		NEW REQUEST -ADD 50% COTA POSITION -WC	\$122.24					
<b>1000216300</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$0.00</b>	<b>\$750</b>	<b>\$250.00</b>	<b>\$750</b>	<b>\$1,000</b>	<b>\$250</b>
		NON-UNION WORKSHOPS 3 @250	\$750.00					
		NEW REQUEST -ADD 50% COTA POSITION - WORKSHOP	\$250.00					
<b>1000216300</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$250</b>	<b>(\$250)</b>
		EVALUATIONS TO COMPLETED 3 YEAR REEVALAUTIONS	\$0.00					
		AS REQUIRED BY LAW	\$250.00					
<b>1000216300</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$8,362.90</b>	<b>\$39,840</b>	<b>\$8,159.00</b>	<b>\$14,413</b>	<b>\$109,600</b>	<b>\$95,187</b>
		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	\$0.00					
		IS APPROVED)	\$0.00					
		CONTRACTED OT SERVICES FOR CHARTER SCHOOL STUDENTS	\$15,000.00					
<b>1000216300</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$300</b>	<b>\$0.00</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
		SUPPLIES FOR OOD STUDENTS	\$300.00					
<b>1000216300</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$250</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
		NEW REQUEST -ADD 50% COTA POSITION - NEW EQUIPMENT	\$1,000.00					
<b>1000216300</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$100</b>	<b>\$0.00</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>
		OT REPLACEMENT EQUIPMENT	\$100.00					
<b>TOTAL DW OT SERVICES</b>			<b>\$247,730.51</b>	<b>\$282,749</b>	<b>\$255,838.41</b>	<b>\$265,359</b>	<b>\$411,658</b>	<b>\$146,299</b>

**2163 - OT SERVICES**

**PELHAM SCHOOL DISTRICT**  
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<b>2163 - OT SERVICES</b>								
<b><u>PES OT SERVICES</u>      <u>11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011216300</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$1,242.00</b>	<b>\$545</b>	<b>\$444.00</b>	<b>\$645</b>	<b>\$645</b>	<b>\$0</b>
		OT TESTING PROTOCOLS (BEERY, VMI, TVPS, BOT)	\$545.00					
		OT PK TESTING PROTOCOLS (DAYC-2 (PHYSICAL DOMAIN)) (2/25PK@50.00)	\$0.00					
			\$100.00					
<b>1011216300</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,647.93</b>	<b>\$799</b>	<b>\$661.88</b>	<b>\$1,333</b>	<b>\$1,296</b>	<b>(\$37)</b>
		SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS & CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	\$0.00					
			\$325.00					
		SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-BAND, FIDGETS, NOISE CANCELLING HEADPHONES, THERAPUTTY)	\$0.00					
			\$0.00					
			\$325.00					
		PLATFORM SWING	\$291.00					
		RIFTON COMPASS CHAIR (SIZE 3)	\$355.00					
<b>1011216300</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$84.88</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$150</b>	<b>\$100</b>	<b>(\$50)</b>
		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					
<b>1011216300</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$697.51</b>	<b>\$748</b>	<b>\$530.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PES OT SERVICES</u></b>			<b>\$3,672.32</b>	<b>\$2,092</b>	<b>\$1,636.38</b>	<b>\$2,128</b>	<b>\$2,041</b>	<b>(\$87)</b>
<b>2163 - OT SERVICES</b>								
<b><u>PMS OT SERVICES</u>      <u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012216300</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$275.60</b>	<b>\$430</b>	<b>\$426.00</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>
		OT TESTING PROTOCOLS	\$600.00					
<b>1012216300</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,179.19</b>	<b>\$1,000</b>	<b>\$754.21</b>	<b>\$600</b>	<b>\$400</b>	<b>(\$200)</b>
		OT SUPPLIES	\$400.00					
<b>1012216300</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0</b>	<b>(\$500)</b>
<b>1012216300</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$170</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PMS OT SERVICES</u></b>			<b>\$1,454.79</b>	<b>\$1,600</b>	<b>\$1,180.21</b>	<b>\$1,700</b>	<b>\$1,000</b>	<b>(\$700)</b>



**PELHAM SCHOOL DISTRICT**  
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<b>2163 - OT SERVICES</b>								
<b><u>PHS OT SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033216300</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$499.25</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		TESTING PROTOCOLS	\$0.00					
		SENSORY PROFILE, BERRY TEST, VMPT TEST	\$500.00					
<b>1033216300</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$2,505.86</b>	<b>\$4,000</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
		KEEP AS LAST YEAR SINCE YEAR WAS CUT SHORT COVID	\$0.00					
		SUPPLIES, PENS, PAPER, FINE MOTOR MANIPULATIVES	\$3,000.00					
<b>1033216300</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$596.33</b>	<b>\$2,000</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
		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					
<b>1033216300</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		KEEP AS LAST YEAR DUE TO COVID YR CUT SHORT	\$0.00					
		FURNITURE ADDITIONAL/REPLACEMENT	\$0.00					
		UPDATED FURNITURE FOR INCOMING STUDENTS	\$0.00					
		WITH PHYSICAL DISABILITIES, REPLACEMENT, OF	\$0.00					
		CURRENT ASSISTIVE FURNITURE IN PROGRAMS	\$1,000.00					
<b>1033216300</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PHS OT SERVICES</u></b>			<b>\$3,601.44</b>	<b>\$6,500</b>	<b>\$0.00</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
<b>TOTAL 2163 - OT SERVICES</b>			<b>\$256,459.06</b>	<b>\$292,941</b>	<b>\$258,655.00</b>	<b>\$276,687</b>	<b>\$422,199</b>	<b>\$145,512</b>
<b>2190 - OTHER PUPIL SERVICES</b>								
<b><u>PES OTHER STUDENT SERVICE</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
<b>1011219000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$708.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$500</b>
		WHOLE SCHOOL ASSEMBLIES	\$1,500.00					
<b><u>TOTAL PES OTHER STUDENT SERVICE</u></b>			<b>\$708.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$500</b>
<b>2190 - OTHER PUPIL SERVICES</b>								
<b><u>PMS OTHER STUDENT SERVICE</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1012219000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$406.23</b>	<b>\$1,000</b>	<b>\$31.98</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>

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<b>2190 - OTHER PUPIL SERVICES</b>								
		MISC SUPPLIES FOR ADVISORY	\$1,200.00					
<b>TOTAL PMS OTHER STUDENT SERVICE</b>			<b>\$406.23</b>	<b>\$1,000</b>	<b>\$31.98</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
<b>2190 - OTHER PUPIL SERVICES</b>								
<b><u>PHS OTHER STUDENT SERVICE      33 - PELHAM HIGH SCHOOL</u></b>								
1033219000	890	MISCELLANEOUS	\$40.35	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		ASSEMBLES/ MISCELLANEOUS EXPENSES FOR STUDENTS	\$1,000.00					
<b>TOTAL PHS OTHER STUDENT SERVICE</b>			<b>\$40.35</b>	<b>\$1,000</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>TOTAL 2190 - OTHER PUPIL SERVICES</b>			<b>\$1,154.58</b>	<b>\$2,000</b>	<b>\$31.98</b>	<b>\$3,200</b>	<b>\$3,700</b>	<b>\$500</b>
<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>DW IMPROVEMENT INSTRUC      00 - DISTRICT-WIDE</u></b>								
1000221000	110	SALARIES	\$199,785.38	\$197,217	\$177,381.25	\$200,209	\$203,290	\$3,081
		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	\$23,764.10	\$25,024	\$27,276	\$2,252
		POST FROM PERSONNEL BUDGETING	\$28,777.44					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,501.44)					
1000221000	212	DENTAL INSURANCE	\$1,799.88	\$1,841	\$1,841.28	\$1,913	\$1,913	\$0
		POST FROM PERSONNEL BUDGETING	\$2,008.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$95.76)					
1000221000	213	LIFE INSURANCE	\$243.12	\$243	\$243.12	\$267	\$267	\$0
1000221000	214	DISABILITY INSURANCE	\$639.12	\$639	\$639.12	\$703	\$703	\$0
1000221000	220	SOCIAL SECURITY	\$15,152.04	\$16,617	\$13,437.56	\$15,316	\$15,560	\$244
		POST FROM PERSONNEL BUDGETING	\$8,101.20					
		RESP POOL, TGIF, & SCHOOL IMPROV FICA	\$7,458.75					
1000221000	232	TEACHER RETIREMENT	\$34,453.51	\$38,665	\$31,637.28	\$35,637	\$42,732	\$7,094
		POST FROM PERSONNEL BUDGETING	\$22,237.06					

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<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
		RESP POOL, TGIF, & SCHOOL IMPROV NHRS	\$20,494.50					
<b>1000221000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$900.65</b>	<b>\$1,077</b>	<b>\$854.80</b>	<b>\$1,061</b>	<b>\$1,085</b>	<b>\$24</b>
		POST FROM PERSONNEL BUDGETING	\$564.71					
		RESP POOL, TGIF, & SCHOOL IMPROV WC	\$520.46					
<b>1000221000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$597.00</b>	<b>\$1,250</b>	<b>\$830.00</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$0</b>
		NATIONAL CONFERENCE PER CONTRACT	\$750.00					
		WORKSHOPS PER CONTRACT	\$500.00					
<b>1000221000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1000221000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$6,627.50</b>	<b>\$8,250</b>	<b>\$7,300.00</b>	<b>\$7,250</b>	<b>\$7,250</b>	<b>\$0</b>
		FRONTLINE-TEACHSCAPE (EVALUATION OF STAFF TOOL)	\$1,500.00					
		TEACHPOINT-SUPERVISION/PD (REPLACES MLP)	\$5,750.00					
<b>1000221000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$1,947.32</b>	<b>\$2,000</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		STUDENT REPORTS FOR SBAC AND IREADY	\$0.00					
		VIA SCHOOL MESSENGER	\$2,000.00					
<b>1000221000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$6,102.64</b>	<b>\$2,800</b>	<b>\$2,572.81</b>	<b>\$2,800</b>	<b>\$2,500</b>	<b>(\$300)</b>
		NATIONAL CONFERENCE FOR DIR CIA PER CONTRACT	\$1,800.00					
		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF.	(\$300.00)					
<b>1000221000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$6,448.84</b>	<b>\$1,500</b>	<b>\$1,713.52</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
		SUPPLIES FOR DIR OF CIA	\$1,500.00					
<b>1000221000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$1,353.92</b>	<b>\$1,500</b>	<b>\$1,355.00</b>	<b>\$2,046</b>	<b>\$2,046</b>	<b>\$0</b>
		DUES AND FEES FOR DIR OF CIA -NHSAA	\$1,296.00					
		DUES AND FEES FOR DIR OF CIA -ASCD	\$750.00					
<b>1000221000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$1,286.86</b>	<b>\$1,000</b>	<b>\$362.48</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSHIP	\$1,000.00					
<b><u>TOTAL DW IMPROVEMENT INSTRUC</u></b>			<b>\$300,165.85</b>	<b>\$301,363</b>	<b>\$263,932.32</b>	<b>\$300,977</b>	<b>\$313,372</b>	<b>\$12,396</b>
<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>PES IMPROV INSTRUCTION</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
<b>1011221000</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$480.00</b>	<b>\$250</b>	<b>\$226.10</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
		PUBLICATIONS	\$400.00					
<b><u>TOTAL PES IMPROV INSTRUCTION</u></b>			<b>\$480.00</b>	<b>\$250</b>	<b>\$226.10</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>

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<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>PMS IMPROVE INSTRUCTION</u>      <u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
1012221000	641	TEXTBOOKS - ADDITIONAL	\$400.00	\$0	\$0.00	\$400	\$400	\$0
		PROF PUBLICATIONS FOR STAFF	\$400.00					
1012221000	890	MISCELLANEOUS	\$670.57	\$700	\$631.63	\$700	\$1,200	\$500
		STAFF RECOGNITION, INCENTIVES	\$1,200.00					
<b><u>TOTAL PMS IMPROVE INSTRUCTION</u></b>			<b>\$1,070.57</b>	<b>\$700</b>	<b>\$631.63</b>	<b>\$1,100</b>	<b>\$1,600</b>	<b>\$500</b>
<b>2210 - IMPROVEMENT- INSTRUCTION</b>								
<b><u>PHS IMPROVE INSTRUCTION</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033221000	644	PUBLICATIONS	\$0.00	\$500	\$0.00	\$400	\$400	\$0
		PUBLICATIONS FOR BOOK READ REQUESTED AND REQUIRED FOR PHS IMPROVEMENT OF INSTRUCTION	\$0.00 \$400.00					
<b><u>TOTAL PHS IMPROVE INSTRUCTION</u></b>			<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
<b>TOTAL 2210 - IMPROVEMENT- INSTRUCTION</b>			<b>\$301,716.42</b>	<b>\$302,813</b>	<b>\$264,790.05</b>	<b>\$302,877</b>	<b>\$315,772</b>	<b>\$12,896</b>
<b>2212 - INSTR/CURRIC DEVELOPMENT</b>								
<b><u>INSTR &amp; CURRICULUM DEVEL</u>      <u>00 - DISTRICT-WIDE</u></b>								
1000221200	110	SALARIES	\$15,065.76	\$15,000	\$11,933.22	\$15,000	\$15,000	\$0
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK BASED ON FY 19 ACTUAL EXPENDITURES	\$0.00 \$15,000.00					
1000221200	220	SOCIAL SECURITY	\$1,127.21	\$1,148	\$891.93	\$1,148	\$1,148	\$0
		SUMMER INSTITUTE STIPENDS FICA	\$1,147.50					
1000221200	232	TEACHER RETIREMENT	\$2,567.62	\$2,670	\$2,124.12	\$2,670	\$3,153	\$483
		SUMMER INSTITUTE STIPENDS NHRS	\$3,153.00					
1000221200	260	WORKERS COMP INSURANCE	\$67.86	\$74	\$56.51	\$80	\$80	\$0
		SUMMER INSTITUTE STIPENDS WC	\$80.07					
1000221200	580	TRAVEL & MILEAGE	\$0.00	\$250	\$0.00	\$250	\$0	(\$250)
		SUMMER INSTITUTE NO LONGER REQUIRES TRAVEL	\$0.00					
1000221200	610	SUPPLIES	\$250.00	\$250	\$0.00	\$250	\$250	\$0
		SUPPLIES (SUMMER INSTITUTE)	\$250.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2212 - INSTR/CURRIC DEVELOPMENT</b>								
1000221200	890	MISCELLANEOUS	\$819.24	\$1,000	\$59.00	\$1,000	\$1,000	\$0
		MISCELLANEOUS (SUMMER INSTITUTE)	\$1,000.00					
<b>TOTAL INSTR &amp; CURRICULUM LEVEL</b>			<b>\$19,897.69</b>	<b>\$20,392</b>	<b>\$15,064.78</b>	<b>\$20,397</b>	<b>\$20,631</b>	<b>\$233</b>
<b>TOTAL 2212 - INSTR/CURRIC DEVELOPMENT</b>			<b>\$19,897.69</b>	<b>\$20,392</b>	<b>\$15,064.78</b>	<b>\$20,397</b>	<b>\$20,631</b>	<b>\$233</b>
<b>2213 - INSTRUCTION STAFF TRAIN'G</b>								
<b>DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE</b>								
1000221300	110	SALARIES	\$20,000.00	\$18,750	\$14,000.00	\$18,750	\$18,750	\$0
		DW PEA & PROF MENTORING	\$18,750.00					
1000221300	114	INSTRUC. ASST. SALARIES	\$2,500.00	\$2,300	\$2,750.00	\$3,750	\$4,750	\$1,000
		IA MENTOR STIPENDS (BASED ON FY 19 ACTUALS)	\$4,750.00					
1000221300	220	SOCIAL SECURITY	\$1,659.14	\$1,610	\$1,239.51	\$1,722	\$1,798	\$76
		MENTOR FICA	\$1,797.75					
1000221300	232	TEACHER RETIREMENT	\$3,385.20	\$3,204	\$2,492.00	\$3,338	\$3,941	\$604
		MENTOR NHRS	\$3,941.25					
1000221300	260	WORKERS COMP INSURANCE	\$101.34	\$101	\$80.68	\$119	\$125	\$6
		MENTOR WC	\$125.44					
1000221300	271	WORKSHOPS PESPA	\$1,347.00	\$7,500	\$250.00	\$9,000	\$9,000	\$0
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	272	COURSE REIMBURSE PESPA	\$6,746.95	\$7,500	\$4,900.00	\$9,000	\$9,000	\$0
		PER CBA COURSES PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	273	WORKSHOPS PEA	\$10,166.98	\$22,000	\$9,803.01	\$22,000	\$22,000	\$0
		PER CBA WORKSHOPS PEA	\$22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$43,174.50	\$59,000	\$64,946.75	\$59,000	\$59,000	\$0
		PER CBA COURSES PEA	\$59,000.00					
1000221300	275	WORKSHOPS NON-UNION	\$1,299.99	\$2,500	\$0.00	\$2,500	\$1,250	(\$1,250)
		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	\$24,235.00	\$25,000	\$31,160	\$6,160
		COURSES FOR NON-UNION ADMIN AND PROFFESIONAL	\$0.00					
		STAFF PER CONTRACT	\$25,000.00					

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2213 - INSTRUCTION STAFF TRAIN'G</b>								
		SAU NOTE: MOVED COURSE REIMBURSEMENT NEW REQUEST FROM	\$0.00					
		1000214000-276 TO ALIGN WITH INTERNAL CHARGE PROCESS	\$6,160.00					
<b>1000221300</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$2,500.00</b>	<b>\$500</b>	<b>\$6,000.00</b>	<b>\$1,500</b>	<b>\$8,500</b>	<b>\$7,000</b>
		OUTSIDE SPEAKER	\$1,500.00					
		NEW REGULATION, SUICIDE PREVENTION, SPEAKER	\$2,500.00					
		OUT OF DISTRICT MENTORS -ADMIN, BASED ON HISTORY	\$4,500.00					
<b>1000221300</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$492.82</b>	<b>\$550</b>	<b>\$459.15</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	\$550.00					
<b>1000221300</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$1,167.11</b>	<b>\$1,300</b>	<b>\$1,306.28</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$0</b>
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	\$1,300.00					
<b>TOTAL DW INSTRUC STAFF TRAINING</b>			<b>\$112,220.03</b>	<b>\$151,815</b>	<b>\$132,462.38</b>	<b>\$157,528</b>	<b>\$171,124</b>	<b>\$13,596</b>
<b>TOTAL 2213 - INSTRUCTION STAFF TRAIN'G</b>			<b>\$112,220.03</b>	<b>\$151,815</b>	<b>\$132,462.38</b>	<b>\$157,528</b>	<b>\$171,124</b>	<b>\$13,596</b>
<b>2222 - LIBRARY SERVICES</b>								
<b>PES LIBRARY SERVICES</b>		<b>11 - PELHAM ELEMENTARY SCHOOL</b>						
<b>1011222200</b>	<b>110</b>	<b>SALARIES</b>	<b>\$41,560.00</b>	<b>\$42,631</b>	<b>\$42,631.00</b>	<b>\$46,760</b>	<b>\$48,843</b>	<b>\$2,083</b>
		GAMBLE, TRACY LIBRARIAN E SALARY TEACHER	\$48,843.00					
<b>1011222200</b>	<b>114</b>	<b>INSTRUC. ASST. SALARIES</b>	<b>\$19,151.52</b>	<b>\$19,721</b>	<b>\$19,649.86</b>	<b>\$20,407</b>	<b>\$21,069</b>	<b>\$663</b>
		RYAN, KELLEY LIB ASST E HOURLY PESPA	\$21,069.23					
<b>1011222200</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$1,087.50</b>	<b>\$0</b>	<b>\$862.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011222200</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1011222200</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$68.16</b>	<b>\$68</b>	<b>\$69.60</b>	<b>\$84</b>	<b>\$87</b>	<b>\$3</b>
<b>1011222200</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$110.16</b>	<b>\$110</b>	<b>\$113.04</b>	<b>\$137</b>	<b>\$143</b>	<b>\$6</b>
<b>1011222200</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$4,957.26</b>	<b>\$4,999</b>	<b>\$5,060.01</b>	<b>\$5,367</b>	<b>\$5,578</b>	<b>\$211</b>
<b>1011222200</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$7,214.76</b>	<b>\$7,588</b>	<b>\$7,588.34</b>	<b>\$8,323</b>	<b>\$10,267</b>	<b>\$1,944</b>
<b>1011222200</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$292.09</b>	<b>\$324</b>	<b>\$318.61</b>	<b>\$372</b>	<b>\$389</b>	<b>\$17</b>
<b>1011222200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$788.92</b>	<b>\$664</b>	<b>\$591.47</b>	<b>\$700</b>	<b>\$500</b>	<b>(\$200)</b>
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2222 - LIBRARY SERVICES**

AND BULLETIN BOARD SUPPLIES ARE NEEDED THROUGHOUT THE SCHOOL YEAR.	\$0.00
	\$500.00

<b>1011222200</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$1,610.79</b>	<b>\$2,975</b>	<b>\$1,967.06</b>	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$0</b>
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FOLLETT/TEXTBOOK-NEW TITLES: READING HAS BEEN PROVEN TO EXERCISE THE BRAIN AND IMPROVE CONCENTRATION, VOCABULARY AND EXPAND THE TEXTBOOK. UPDATES AND REPLACEMENT WILL IMPROVE OUR STUDENTS LITERACY SKILLS. THIS WILL ALSO HELP MEET THE GOALS FOR BOTH THE DISTRICT AND CLASSROOM CURRICULUM GUIDELINES.	\$0.00
THE GREAT STONE FACE COLLECTION CONSISTS OF 20 TITLES VOTED BY 4TH & 5TH STUDENTS THROUGHOUT THE STATE OF NH. THE PURPOSE FOR THESE BOOKS IS TO PROMOTE READING ENJOYMENT, INCREASE AWARENESS OF CONTEMPORARY WRITING AND FREEDOM OF CHOICE TEACHER PAY TEACHERS TO PROVIDE (20 BOOKS@25.00)	\$0.00
	\$2,000.00
THE LADY BUG COLLECTION: NH PICTURE BOOK AWARD WINNING TITLES WHICH ARE SELECTED BY NH LIBRARY MEDIA SPECIALISTS. THE TITLES ARE GEARED TOWARDS GRADE K - 3. THIS PROGRAM PROMOTES EARLY LITERACY. THE STATE SELECTION INCLUDES 10 WINNING TITLES AND VOTING ON THE TOP WINNING TITLES. NH SCHOOLS AND LIBRARY MEDIA BY NH FIRST GRADE STUDENTS. THE NEW HAMPSHIRE SCHOOLS AND LIBRARY ASSOCIATION RECOMMENDS THIS SERIES TO SUPPORT EARLY CHILDHOOD LITERACY IN CLASSROOMS. (10 BOOKS@25.00)	\$0.00
	\$500.00
	\$250.00

<b>1011222200</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$3,874.00</b>	<b>\$3,098</b>	<b>\$2,639.00</b>	<b>\$3,150</b>	<b>\$4,100</b>	<b>\$950</b>
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BRAINPOP/BRAINPOP JR. 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	\$0.00
	\$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 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2222 - LIBRARY SERVICES**

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

**\$250.24**

**\$500**

**\$150**

**(\$350)**

IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA	\$0.00
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**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2222 - LIBRARY SERVICES**

CENTER AND STUDENT USE.	\$0.00
ORDERED BY MONTHLY SUBSCRIPTION.	\$150.00

**1011222200 650 SOFTWARE \$0.00 \$908 \$907.05 \$950 \$950 \$0**

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

**1011222200 733 FURNITURE-ADDITIONAL \$0.00 \$0 \$0.00 \$575 \$0 (\$575)**

**1011222200 738 EQUIPMENT-REPLACEMENT \$407.73 \$0 \$0.00 \$3,240 \$3,240 \$0**

DEFERRED FROM FY2021:	\$0.00
IPAD REPLACEMENT: DUE TO CONTINUOUS USE OVER THE PAST FIVE YEARS THE IPAD BATTERY AND MEMORY CANNOT KEEP UP WITH NECESSARY TECHNOLOGY UPDATES. THE MEDIA CENTER HOSTS A TOTAL OF 30 IPAD'S FOR STUDENT USAGE. UPDATING THE IPAD CART WOULD BE BENEFICIAL TO STUDENTS AND LIBRARY LESSONS THROUGHOUT THE SCHOOL YEAR. THIS IS YEAR 1 OF 3 ON THIS REPLACEMENT CYCLE (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 \$86,600 \$85,647.78 \$96,315 \$101,066 \$4,751**

**2222 - LIBRARY SERVICES**

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

**1012222200 110 SALARIES \$53,960.00 \$57,260 \$57,260.00 \$60,328 \$63,087 \$2,759**

NELSON, ANN-MARIE	LIBRARIAN M	SALARY TEACHER	\$63,087.00
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**1012222200 120 DAILY SUBSTITUTE SALARIES \$537.00 \$0 \$1,275.00 \$0 \$0 \$0**

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2222 - LIBRARY SERVICES</b>								
101222200	211	<b>HEALTH INSURANCE</b>	<b>\$15,555.74</b>	<b>\$16,084</b>	<b>\$10,793.56</b>	<b>\$16,936</b>	<b>\$9,230</b>	<b>(\$7,706)</b>
		POST FROM PERSONNEL BUDGETING	\$9,738.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$508.00)					
101222200	212	<b>DENTAL INSURANCE</b>	<b>\$799.07</b>	<b>\$814</b>	<b>\$625.66</b>	<b>\$846</b>	<b>\$547</b>	<b>(\$299)</b>
		POST FROM PERSONNEL BUDGETING	\$354.22					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT - DENTAL ADJUST	\$192.50					
101222200	213	<b>LIFE INSURANCE</b>	<b>\$87.60</b>	<b>\$88</b>	<b>\$92.40</b>	<b>\$107</b>	<b>\$112</b>	<b>\$5</b>
101222200	214	<b>DISABILITY INSURANCE</b>	<b>\$143.04</b>	<b>\$143</b>	<b>\$151.68</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>
101222200	220	<b>SOCIAL SECURITY</b>	<b>\$4,039.26</b>	<b>\$4,380</b>	<b>\$4,392.64</b>	<b>\$4,615</b>	<b>\$4,827</b>	<b>\$212</b>
101222200	232	<b>TEACHER RETIREMENT</b>	<b>\$9,367.54</b>	<b>\$10,192</b>	<b>\$10,192.25</b>	<b>\$10,738</b>	<b>\$13,261</b>	<b>\$2,523</b>
101222200	260	<b>WORKERS COMP INSURANCE</b>	<b>\$245.79</b>	<b>\$284</b>	<b>\$281.98</b>	<b>\$320</b>	<b>\$337</b>	<b>\$17</b>
101222200	430	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$94.35</b>	<b>\$400</b>	<b>\$0.00</b>	<b>\$400</b>	<b>\$450</b>	<b>\$50</b>
		LAMINATOR REPAIRS AND MAINTENANCE CONTRACT	\$450.00					
101222200	610	<b>SUPPLIES</b>	<b>\$421.63</b>	<b>\$340</b>	<b>\$334.19</b>	<b>\$338</b>	<b>\$338</b>	<b>\$0</b>
		SUPPLIES FOR BOOK REPAIR AND WORKING SUPPLIES	\$338.00					
101222200	640	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$1,195.34</b>	<b>\$2,000</b>	<b>\$1,988.29</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
		BOOKS TO KEEP LIBRARY UPDATED	\$2,500.00					
101222200	643	<b>INFORMATION ACCESS FEES</b>	<b>\$4,664.84</b>	<b>\$5,785</b>	<b>\$5,784.05</b>	<b>\$6,500</b>	<b>\$6,993</b>	<b>\$493</b>
		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					
101222200	644	<b>PUBLICATIONS</b>	<b>\$807.70</b>	<b>\$615</b>	<b>\$494.46</b>	<b>\$900</b>	<b>\$250</b>	<b>(\$650)</b>
		PUBLICATIONS PAPER AND DIGITAL FOR STAFF AND STUDENTS	\$250.00					
101222200	733	<b>FURNITURE-ADDITIONAL</b>	<b>\$2,658.74</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
101222200	738	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$2,750</b>	<b>\$0</b>	<b>(\$2,750)</b>
101222200	890	<b>MISCELLANEOUS</b>	<b>\$609.21</b>	<b>\$900</b>	<b>\$900.00</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>
		SUMMER CHALLENGE AWARDS AND FUN	\$900.00					
<b><u>TOTAL PMS LIBRARY SERVICES</u></b>			<b>\$95,186.85</b>	<b>\$99,285</b>	<b>\$94,566.16</b>	<b>\$108,354</b>	<b>\$103,007</b>	<b>(\$5,347)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2222 - LIBRARY SERVICES</b>								
<b>PHS LIBRARY SERVICES</b>			<b>33 - PELHAM HIGH SCHOOL</b>					
<b>1033222200</b>	<b>110</b>	<b>SALARIES</b>	<b>\$44,165.16</b>	<b>\$45,596</b>	<b>\$43,638.16</b>	<b>\$46,756</b>	<b>\$47,932</b>	<b>\$1,176</b>
	HENDERSON, ERIN		ADDT'L DAYS PER CONTRACT	\$2,904.96				
	HENDERSON, ERIN	LIBRARIAN H	SALARY TEACHER	\$45,027.00				
<b>1033222200</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$300.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1033222200</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1033222200</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$68.16</b>	<b>\$68</b>	<b>\$69.60</b>	<b>\$79</b>	<b>\$80</b>	<b>\$2</b>
<b>1033222200</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$110.64</b>	<b>\$111</b>	<b>\$113.52</b>	<b>\$128</b>	<b>\$132</b>	<b>\$3</b>
<b>1033222200</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$3,401.58</b>	<b>\$3,718</b>	<b>\$3,567.87</b>	<b>\$3,806</b>	<b>\$3,896</b>	<b>\$90</b>
<b>1033222200</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$7,210.62</b>	<b>\$8,116</b>	<b>\$7,767.58</b>	<b>\$8,323</b>	<b>\$10,075</b>	<b>\$1,753</b>
<b>1033222200</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$200.44</b>	<b>\$241</b>	<b>\$224.76</b>	<b>\$264</b>	<b>\$272</b>	<b>\$8</b>
<b>1033222200</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$998</b>	<b>\$997.83</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$400</b>
		POSTER PRINTER MAINTENANCE & PRINT HEAD REPLACEMENT	\$1,000.00					
<b>1033222200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$1,494.66</b>	<b>\$2,000</b>	<b>\$1,699.19</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
		POSTER PRINTER SUPPLIES, LIBRARY SUPPLIES, MAKER ITEMS	\$2,500.00					
<b>1033222200</b>	<b>640</b>	<b>TEXTBOOKS - REPLACEMENT</b>	<b>\$6,559.69</b>	<b>\$6,000</b>	<b>\$4,252.50</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>
		UPDATE FICTION AND NONFIC PER STUDENT NEEDS/INTEREST	\$6,500.00					
<b>1033222200</b>	<b>643</b>	<b>INFORMATION ACCESS FEES</b>	<b>\$24,335.67</b>	<b>\$28,000</b>	<b>\$25,440.63</b>	<b>\$25,451</b>	<b>\$24,694</b>	<b>(\$757)</b>
		EDUCATIONAL SOFTWARE SUBSCRIPTIONS USED FOR STUDENTS:	\$0.00					
		EDUCATIONAL DATABASES, VIDEO STREAMING, EBOOK ACCESS	\$0.00					
		PROQUEST: HISTORIC NEWSP, CULTURE GRAMS	\$2,101.00					
		ABC CLIO DATABASES 8:WORLD &AMER HISTORY, WORLD @WAR,	\$0.00					
		ISSUES, POPCULTURE, AMER GOVT, DAILY LIFE, WORLD GEO	\$3,264.00					
		EBSCO DATABASE (NH STATE LIBRARY SUBSCRIPTION DISC.)	\$1,575.00					
		SCIENCE, EBOOKS, SMITHSONIAN PRIMARY SOURCES	\$9,468.00					
		GALE CENGAGE: OPPOSING VIEWPOINTS, ISSUES, BIO	\$0.00					
		COUNTRY REPORTS	\$128.00					
		INFOBASE: CREDO, BLOOMS LIT, HEALTH, VIDEO ON DEMAND	\$2,843.00					
		FOLLETT DESTINY LIBRARY CATALOG	\$962.00					
		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					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2222 - LIBRARY SERVICES</b>								
		SWANK MOVIE STREAMING	\$780.00					
<b>1033222200</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$1,187.85</b>	<b>\$1,971</b>	<b>\$753.15</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>
		MAGAZINE NEWSPAPER PAPER SUBSCRIPTIONS	\$900.00					
<b>1033222200</b>	<b>649</b>	<b>TAPES/CD/DVD/AUDIO VISUAL</b>	<b>\$237.37</b>	<b>\$1,000</b>	<b>\$39.44</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		TAPES/CDS/DVDS - ADDING TO AUDIOBOOK COLLECTION	\$500.00					
<b>1033222200</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$4,537.06</b>	<b>\$3,837</b>	<b>\$3,836.80</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$3,000)</b>
		NOTHING AT THIS TIME	\$0.00					
<b>1033222200</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$593.09</b>	<b>\$281</b>	<b>\$21.99</b>	<b>\$750</b>	<b>\$0</b>	<b>(\$750)</b>
		ADDING KINDLE EREADERS TO CIRCULATION IMPROVING ACCESS	\$750.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- ADDED KINDLE EREADERS	(\$750.00)					
<b>TOTAL PHS LIBRARY SERVICES</b>			<b>\$94,401.99</b>	<b>\$104,937</b>	<b>\$95,423.02</b>	<b>\$102,556</b>	<b>\$101,481</b>	<b>(\$1,075)</b>
<b>TOTAL 2222 - LIBRARY SERVICES</b>			<b>\$273,711.73</b>	<b>\$290,822</b>	<b>\$275,636.96</b>	<b>\$307,225</b>	<b>\$305,554</b>	<b>(\$1,671)</b>
<b>2225 - COMPUTER TECHNOLOGY</b>								
<b>DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE</b>								
<b>1000222500</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$2,000.00</b>	<b>\$2,000</b>	<b>\$888.00</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
		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					
<b>1000222500</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$150,850.22</b>	<b>\$139,843</b>	<b>\$139,811.30</b>	<b>\$140,000</b>	<b>\$131,000</b>	<b>(\$9,000)</b>
		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					
<b>1000222500</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$2,314.54</b>	<b>\$1,000</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		TRAVEL AND MILEAGE EXPENSES FOR INTEGRATORS	\$0.00					
		TO ATTEND CONFERENCES	\$2,000.00					
<b>1000222500</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$3,538.37</b>	<b>\$7,800</b>	<b>\$6,803.04</b>	<b>\$13,400</b>	<b>\$17,200</b>	<b>\$3,800</b>
		FOR STUDENT CHROMEBOOK/CHARGER SUPPLIES, LEVEL	\$0.00					
		FUNDED	\$7,100.00					
		SUPPLIES FOR TECH INTEGRATORS TO TRY NEW TECHNOLOGIES	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2225 - COMPUTER TECHNOLOGY**

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 \$250.00 \$1,500 \$1,500 \$0**

SOFTWARE FOR TECHNOLOGY INTEGRATORS AND STAFF	\$0.00
TO BE TESTED FOR USE IN THE CLASSROOM	\$1,500.00

**TOTAL DW COMPUTER INSTRUCTION \$160,617.77 \$152,143 \$147,752.34 \$159,400 \$154,200 (\$5,200)**

**2225 - COMPUTER TECHNOLOGY**

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

**1011222500 650 SOFTWARE \$0.00 \$501 \$250.00 \$250 \$250 \$0**

ONLINE TECHNOLOGY LEADERSHIP CURRICULUM	\$250.00
GENYES FEES (SPLIT WITH PMS) STUDENT HELP DESK	\$250.00
LEVEL 3 SCHOOL BOARD REDUCTION -DOUBLE ENTRY	(\$250.00)

**1011222500 734 EQUIPMENT-ADDITIONAL \$16,318.40 \$5,703 \$5,700.00 \$0 \$0 \$0**

**1011222500 738 EQUIPMENT-REPLACEMENT \$12,730.36 \$23,040 \$22,992.60 \$0 \$0 \$0**

**TOTAL PES COMPUTER TECHNOLOGY \$29,048.76 \$29,244 \$28,942.60 \$250 \$250 \$0**

**2225 - COMPUTER TECHNOLOGY**

**PMS COMPUTER TECH      12 - PELHAM MEMORIAL SCHOOL**

**1012222500 650 SOFTWARE \$0.00 \$250 \$250.00 \$250 \$250 \$0**

STUDENT HELP DESK FEES (GENYES)	\$250.00
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**TOTAL PMS COMPUTER TECH \$0.00 \$250 \$250.00 \$250 \$250 \$0**

**2225 - COMPUTER TECHNOLOGY**

**PHS COMPUTER TECH      33 - PELHAM HIGH SCHOOL**

**1033222500 734 EQUIPMENT-ADDITIONAL \$4,361.48 \$0 \$0.00 \$0 \$0 \$0**

**1033222500 738 EQUIPMENT-REPLACEMENT \$0.00 \$20,000 \$44,218.00 \$25,000 \$0 (\$25,000)**

REPLACED CAD LAB COMPUTERS FY21, NOT NEEDED FY22	\$0.00
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**TOTAL PHS COMPUTER TECH \$4,361.48 \$20,000 \$44,218.00 \$25,000 \$0 (\$25,000)**

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>TOTAL 2225 - COMPUTER TECHNOLOGY</b>			<b>\$194,028.01</b>	<b>\$201,637</b>	<b>\$221,162.94</b>	<b>\$184,900</b>	<b>\$154,700</b>	<b>(\$30,200)</b>
<b>2311 - SCHOOL BOARD SERVICES</b>								
<b><u>SCHOOL BOARD SERVICES</u>      <u>01 - SCHOOL BOARD</u></b>								
<b>1001231100</b>	<b>110</b>	<b>SALARIES</b>	<b>\$9,125.00</b>	<b>\$8,700</b>	<b>\$8,976.20</b>	<b>\$8,700</b>	<b>\$11,000</b>	<b>\$2,300</b>
		BRESSETTE, TROY	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,040.00			
		GREENWOOD, DARLENE	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,040.00			
		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			
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT \$160 PER MEMBER			\$0.00			
		NEW STIPEND TOTAL - \$1200/MEMBER, \$1700/CHAIR			\$800.00			
<b>1001231100</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$698.06</b>	<b>\$666</b>	<b>\$686.70</b>	<b>\$666</b>	<b>\$780</b>	<b>\$115</b>
<b>1001231100</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$85.00</b>	<b>\$215</b>	<b>\$250.00</b>	<b>\$215</b>	<b>\$215</b>	<b>\$0</b>
		SCHOOL BOARD MEMBER WORKSHOPS			\$215.00			
<b>1001231100</b>	<b>540</b>	<b>ADVERTISING</b>	<b>\$1,146.37</b>	<b>\$1,500</b>	<b>\$1,499.50</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
		ADVERTISEMENTS FOR SCHOOL BOARD NOTICES			\$500.00			
		MAILERS -VOTING			\$1,000.00			
<b>1001231100</b>	<b>550</b>	<b>PRINTING</b>	<b>\$2,488.19</b>	<b>\$1,300</b>	<b>\$1,826.12</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>
		MAILERS -VOTING			\$1,100.00			
		INFORMATION BROCHURES			\$250.00			
<b>1001231100</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$82.95</b>	<b>\$1,100</b>	<b>\$196.13</b>	<b>\$1,100</b>	<b>\$600</b>	<b>(\$500)</b>
		SUPPLIES			\$1,100.00			
		LEVEL 3 SCHOOL BOARD REDUCTION			(\$500.00)			
<b>1001231100</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$3,585.00</b>	<b>\$745</b>	<b>\$0</b>	<b>(\$745)</b>
<b>1001231100</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$5,569.85</b>	<b>\$6,350</b>	<b>\$5,319.85</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$0</b>
		NHSBA MEMBERSHIP			\$4,900.00			
		NHSBA POLICY SUBSCRIPTION			\$450.00			
<b>1001231100</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$108.40</b>	<b>\$2,500</b>	<b>\$154.40</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>(\$1,500)</b>
		COMMITTEE EXPENSES			\$1,000.00			

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2311 - SCHOOL BOARD SERVICES</b>								
		DISTRICT MEETING COSTS	\$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- COMMITTEE EXPENSES	(\$500.00)					
<b><u>TOTAL SCHOOL BOARD SERVICES</u></b>			<b>\$19,303.82</b>	<b>\$22,331</b>	<b>\$22,493.90</b>	<b>\$22,126</b>	<b>\$21,795</b>	<b>(\$330)</b>
<b>TOTAL 2311 - SCHOOL BOARD SERVICES</b>			<b>\$19,303.82</b>	<b>\$22,331</b>	<b>\$22,493.90</b>	<b>\$22,126</b>	<b>\$21,795</b>	<b>(\$330)</b>
<b>2312 - DISTRICT CLERK SERVICES</b>								
<b><u>DISTRICT CLERK SERVICES</u>      <u>01 - SCHOOL BOARD</u></b>								
1001231200	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
		PILATO, DANIELLE    PSD CLERK    SALARY ELECTED OFFICIALS	\$500.00					
1001231200	220	SOCIAL SECURITY	\$38.25	\$38	\$36.44	\$38	\$38	\$0
1001231200	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$70	\$70
1001231200	610	SUPPLIES	\$0.00	\$200	\$0.00	\$200	\$200	\$0
		DISTRICT CLERK SUPPLIES	\$200.00					
<b><u>TOTAL DISTRICT CLERK SERVICES</u></b>			<b>\$538.25</b>	<b>\$738</b>	<b>\$536.44</b>	<b>\$738</b>	<b>\$809</b>	<b>\$70</b>
<b>TOTAL 2312 - DISTRICT CLERK SERVICES</b>			<b>\$538.25</b>	<b>\$738</b>	<b>\$536.44</b>	<b>\$738</b>	<b>\$809</b>	<b>\$70</b>
<b>2313 - DIST TRESURER SERVICES</b>								
<b><u>DISTRICT TRESURER SERVIC</u>      <u>01 - SCHOOL BOARD</u></b>								
1001231300	110	SALARIES	\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$5,000	\$0
		MURPHY, PATRICIA    SD TREASURER    SALARY ELECTED OFFICIALS	\$5,000.00					
1001231300	220	SOCIAL SECURITY	\$382.50	\$382	\$382.50	\$382	\$382	\$0
1001231300	580	TRAVEL & MILEAGE	\$206.80	\$100	\$190.54	\$100	\$100	\$0
		TREASURER MILEAGE REIMBURSEMENT	\$100.00					
1001231300	610	SUPPLIES	\$1,102.15	\$1,500	\$125.97	\$1,500	\$750	(\$750)
		TREASURER SUPPLIES	\$1,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$750.00)					
<b><u>TOTAL DISTRICT TRESURER SERVIC</u></b>			<b>\$6,691.45</b>	<b>\$6,982</b>	<b>\$5,699.01</b>	<b>\$6,982</b>	<b>\$6,232</b>	<b>(\$750)</b>
<b>TOTAL 2313 - DIST TRESURER SERVICES</b>			<b>\$6,691.45</b>	<b>\$6,982</b>	<b>\$5,699.01</b>	<b>\$6,982</b>	<b>\$6,232</b>	<b>(\$750)</b>

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2314 - ELECTION SERVICES</b>								
<b><u>ELECTION SERVICES</u></b>			<b><u>01 - SCHOOL BOARD</u></b>					
1001231400	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
	VIGER, DOUGLAS	PSD MODERATR SALARY ELECTED OFFICIALS	\$500.00					
1001231400	220	SOCIAL SECURITY	\$38.25	\$38	\$38.25	\$38	\$38	\$0
1001231400	442	RENTAL/LEASE EQUIPMENT	\$225.00	\$250	\$363.00	\$250	\$250	\$0
	ELECTION BALLOT BOXES		\$250.00					
1001231400	610	SUPPLIES	\$1,582.00	\$1,700	\$1,300.90	\$1,700	\$1,700	\$0
	ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION		\$1,700.00					
<b><u>TOTAL ELECTION SERVICES</u></b>			<b>\$2,345.25</b>	<b>\$2,488</b>	<b>\$2,202.15</b>	<b>\$2,488</b>	<b>\$2,488</b>	<b>\$0</b>
<b>TOTAL 2314 - ELECTION SERVICES</b>			<b>\$2,345.25</b>	<b>\$2,488</b>	<b>\$2,202.15</b>	<b>\$2,488</b>	<b>\$2,488</b>	<b>\$0</b>
<b>2317 - AUDIT SERVICES</b>								
<b><u>AUDIT SERVICES</u></b>			<b><u>01 - SCHOOL BOARD</u></b>					
1001231700	331	AUDIT SERVICES	\$19,384.00	\$22,000	\$19,681.00	\$22,000	\$22,000	\$0
	AUDIT SERVICES		\$22,000.00					
<b><u>TOTAL AUDIT SERVICES</u></b>			<b>\$19,384.00</b>	<b>\$22,000</b>	<b>\$19,681.00</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>
<b>TOTAL 2317 - AUDIT SERVICES</b>			<b>\$19,384.00</b>	<b>\$22,000</b>	<b>\$19,681.00</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>
<b>2318 - LEGAL SERVICES</b>								
<b><u>LEGAL SERVICES</u></b>			<b><u>01 - SCHOOL BOARD</u></b>					
1001231800	335	LEGAL SERVICES	\$24,219.50	\$54,000	\$21,690.10	\$44,686	\$44,686	\$0
	NON-SPEC ED LEGAL FEES		\$50,000.00					
	LEVEL 3 SCHOOL BOARD REDUCTION		(\$5,314.50)					
<b><u>TOTAL LEGAL SERVICES</u></b>			<b>\$24,219.50</b>	<b>\$54,000</b>	<b>\$21,690.10</b>	<b>\$44,686</b>	<b>\$44,686</b>	<b>\$0</b>
<b>TOTAL 2318 - LEGAL SERVICES</b>			<b>\$24,219.50</b>	<b>\$54,000</b>	<b>\$21,690.10</b>	<b>\$44,686</b>	<b>\$44,686</b>	<b>\$0</b>
<b>2321 - SUPERINTENDENT SERVICES</b>								
<b><u>DW SUPERINTENDENT SERVICE</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2321 - SUPERINTENDENT SERVICES</b>								
<b>1000232100</b>	<b>110</b>	<b>SALARIES</b>	<b>\$0.00</b>	<b>\$115,079</b>	<b>\$0.00</b>	<b>\$120,013</b>	<b>\$162,124</b>	<b>\$42,111</b>
		NON-BARGAINING SALARY POOL -3%	\$120,445.32					
		NON-UNION SEPARATION PAYMENTS AND SAL ADJUSTMENTS	\$5,000.00					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -MARKET ADJUSTMENT	\$0.00					
		PROPOSAL FOR ADMINISTRATORS YEAR 1 OF 3	\$36,679.00					
<b>1000232100</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$0.00</b>	<b>\$8,784</b>	<b>\$0.00</b>	<b>\$8,799</b>	<b>\$12,020</b>	<b>\$3,221</b>
		NON-BARGAINING SALARY POOL FICA	\$9,214.07					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -MARKET ADJUSTMENT	\$0.00					
		PROPOSAL FOR AMINISTRATORS, YR 1 OF 3- FICA/MC	\$2,805.94					
<b>1000232100</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$0.00</b>	<b>\$6,117</b>	<b>\$0.00</b>	<b>\$5,732</b>	<b>\$8,108</b>	<b>\$2,376</b>
		NON-BARGAINING SALARY POOL NHRS EE	\$8,107.82					
<b>1000232100</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$0.00</b>	<b>\$9,596</b>	<b>\$0.00</b>	<b>\$10,058</b>	<b>\$19,189</b>	<b>\$9,131</b>
		NON-BARGAINING SALARY POOL -NHRS TEA	\$11,690.60					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -MARKET ADJUSTMENT	\$0.00					
		PROPOSAL FOR AMINISTRATORS, YR 1 OF 3 -NHRS	\$7,498.27					
<b>1000232100</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$0.00</b>	<b>\$1,215</b>	<b>\$0.00</b>	<b>\$5,061</b>	<b>\$1,617</b>	<b>(\$3,444)</b>
		NON-BARGAINING SALARY POOL WC	\$1,420.88					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -MARKET ADJUSTMENT	\$0.00					
		PROPOSAL FOR AMINISTRATORS, YR 1 OF 3 -WC	\$195.79					
<b>TOTAL DW SUPERINTENDENT SERVICE</b>			<b>\$0.00</b>	<b>\$140,791</b>	<b>\$0.00</b>	<b>\$149,662</b>	<b>\$203,058</b>	<b>\$53,395</b>
<b>2321 - SUPERINTENDENT SERVICES</b>								
<b><u>SUPERINTENDENT SERVICES</u></b>			<b><u>90 - SAU #28</u></b>					
<b>1090232100</b>	<b>110</b>	<b>SALARIES</b>	<b>\$197,053.35</b>	<b>\$195,901</b>	<b>\$212,645.57</b>	<b>\$204,384</b>	<b>\$210,155</b>	<b>\$5,771</b>
		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			
<b>1090232100</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$278.51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1090232100</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$31,282.96</b>	<b>\$32,566</b>	<b>\$42,980.95</b>	<b>\$46,803</b>	<b>\$41,354</b>	<b>(\$5,449)</b>
		POST FROM PERSONNEL BUDGETING	\$43,630.68					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$2,276.28)					
<b>1090232100</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$2,314.20</b>	<b>\$2,368</b>	<b>\$3,016.39</b>	<b>\$3,225</b>	<b>\$2,158</b>	<b>(\$1,067)</b>
		POST FROM PERSONNEL BUDGETING	\$2,266.08					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2321 - SUPERINTENDENT SERVICES</b>								
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$108.10)					
1090232100	213	LIFE INSURANCE	\$478.08	\$478	\$496.46	\$564	\$1,011	\$447
1090232100	214	DISABILITY INSURANCE	\$798.00	\$798	\$824.59	\$922	\$957	\$35
1090232100	220	SOCIAL SECURITY	\$15,012.04	\$14,577	\$15,848.86	\$15,338	\$15,642	\$304
1090232100	231	NON-TEACHER RETIREMENT	\$20,603.59	\$20,159	\$22,077.13	\$22,562	\$29,548	\$6,986
1090232100	260	WORKERS COMP INSURANCE	\$878.28	\$960	\$975.69	\$1,071	\$1,122	\$51
1090232100	275	WORKSHOPS NON-UNION	\$2,759.00	\$3,985	\$2,140.00	\$3,985	\$3,235	(\$750)
		STATE CONFERENCE	\$685.00					
		OTHER WORKSHOPS	\$500.00					
		NHSAA SEASON PASS	\$2,050.00					
1090232100	291	TSA MATCH CONTRIBUTION	\$0.00	\$5,000	\$0.00	\$5,000	\$7,500	\$2,500
1090232100	330	PROFESSIONAL SERVICES	\$22,462.07	\$12,500	\$13,709.67	\$12,500	\$8,500	(\$4,000)
		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	\$37.49	\$250	\$250	\$0
		DOCUMENT SHREDDING	\$250.00					
1090232100	433	CONTRACTED REPAIR & MAINT	\$5,640.96	\$5,460	\$4,166.87	\$5,460	\$5,460	\$0
		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	\$4,775.10	\$4,700	\$4,700	\$0
		CANNON 8585I COPIER ANNUAL LEASE PAYMENT	\$4,700.00					
1090232100	534	POSTAGE/GENERAL EXPENSES	\$3,190.46	\$4,500	\$2,440.56	\$3,850	\$3,850	\$0
		BASED ON AVERAGE OF PRIOR YR ACTUALS	\$3,850.00					
1090232100	540	ADVERTISING	\$270.00	\$1,050	\$771.30	\$650	\$0	(\$650)
		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	\$213.98	\$1,200	\$1,200	\$0
		SAU PRINTING	\$1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$4,277.03	\$3,750	\$529.81	\$3,750	\$1,200	(\$2,550)
		STATE CONFERENCE	\$500.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>2321 - SUPERINTENDENT SERVICES</b>								
		MILEAGE REIMBURSEMENT	\$700.00					
<b>1090232100</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$601.82</b>	<b>\$1,000</b>	<b>\$403.50</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		SUPERINTENDENT SUPPLIES	\$1,000.00					
<b>1090232100</b>	<b>644</b>	<b>PUBLICATIONS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
		EAGLE TRIBUNE DISTRICT SUBSCRIPTION	\$200.00					
<b>1090232100</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$2,711.00</b>	<b>\$3,550</b>	<b>\$2,634.00</b>	<b>\$3,560</b>	<b>\$3,060</b>	<b>(\$500)</b>
		NHSAA MEMBERSHIP	\$2,000.00					
		AASA MEMBERSHIP	\$460.00					
		SOUTH CENTRAL NHSAA	\$200.00					
		OTHER ORGANIZATIONS: ASCD	\$400.00					
<b>1090232100</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$10,115.48</b>	<b>\$8,600</b>	<b>\$11,862.76</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$0</b>
		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					
<b><u>TOTAL SUPERINTENDENT SERVICES</u></b>			<b>\$326,783.19</b>	<b>\$324,386</b>	<b>\$342,829.19</b>	<b>\$349,374</b>	<b>\$350,703</b>	<b>\$1,329</b>
<b>TOTAL 2321 - SUPERINTENDENT SERVICES</b>			<b>\$326,783.19</b>	<b>\$465,177</b>	<b>\$342,829.19</b>	<b>\$499,036</b>	<b>\$553,760</b>	<b>\$54,724</b>
<b>2332 - SPECIAL SERVICES ADMIN</b>								
<b><u>DW SPEC SERVICES ADMIN</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
<b>1000233200</b>	<b>110</b>	<b>SALARIES</b>	<b>\$230,239.87</b>	<b>\$229,865</b>	<b>\$236,508.26</b>	<b>\$236,338</b>	<b>\$243,422</b>	<b>\$7,083</b>
		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			
<b>1000233200</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$42,737.74</b>	<b>\$65,283</b>	<b>\$46,784.53</b>	<b>\$46,560</b>	<b>\$57,583</b>	<b>\$11,023</b>
		POST FROM PERSONNEL BUDGETING	\$60,752.64					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$3,169.92)					
<b>1000233200</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$4,234.82</b>	<b>\$4,332</b>	<b>\$4,332.14</b>	<b>\$4,501</b>	<b>\$4,501</b>	<b>\$0</b>
		POST FROM PERSONNEL BUDGETING	\$4,726.32					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$225.29)					
<b>1000233200</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$546.24</b>	<b>\$546</b>	<b>\$547.92</b>	<b>\$604</b>	<b>\$606</b>	<b>\$2</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2332 - SPECIAL SERVICES ADMIN</b>								
1000233200	214	DISABILITY INSURANCE	\$877.68	\$878	\$877.68	\$966	\$966	\$0
1000233200	220	SOCIAL SECURITY	\$17,625.55	\$17,585	\$17,988.70	\$18,309	\$18,640	\$331
1000233200	231	NON-TEACHER RETIREMENT	\$4,171.94	\$4,124	\$4,271.73	\$4,253	\$5,513	\$1,260
1000233200	232	TEACHER RETIREMENT	\$33,494.79	\$34,344	\$35,291.13	\$35,291	\$42,926	\$7,634
1000233200	260	WORKERS COMP INSURANCE	\$1,051.76	\$1,140	\$1,147.71	\$1,268	\$1,299	\$31
1000233200	275	WORKSHOPS NON-UNION	\$3,436.00	\$5,450	\$3,823.00	\$7,000	\$5,000	(\$2,000)
		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	\$2,600.00	\$6,000	\$6,000	\$0
1000233200	320	IN-DIST PROF DEVELOPMENT	\$1,245.10	\$750	\$0.00	\$750	\$750	\$0
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION AS NECESSARY	\$0.00					
			\$750.00					
1000233200	421	UTILITIES-DISPOSAL	\$0.00	\$250	\$0.00	\$250	\$600	\$350
		SHREDDING CONFIDENTIAL DOCUMENTS TWICE A YEAR	\$600.00					
1000233200	534	POSTAGE/GENERAL EXPENSES	\$18.60	\$20	\$0.00	\$20	\$20	\$0
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$20.00					
1000233200	550	PRINTING	\$450.00	\$0	\$0.00	\$450	\$800	\$350
		STUDENT SPECIAL EDUCATION FILE FOLDERS	\$800.00					
1000233200	580	TRAVEL & MILEAGE	\$4,400.99	\$4,100	\$3,310.05	\$4,400	\$4,400	\$0
		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	\$222.50	\$500	\$300	(\$200)
		SUPPLIES REQUIRED	\$300.00					
1000233200	644	PUBLICATIONS	\$0.00	\$0	\$94.46	\$0	\$0	\$0
1000233200	650	SOFTWARE	\$0.00	\$0	\$0.00	\$0	\$500	\$500
		MONDAY.COM ORGANIZATIONAL PROGRAM OOD CORDINATOR	\$500.00					
1000233200	733	FURNITURE-ADDITIONAL	\$4,727.96	\$0	\$0.00	\$1,500	\$0	(\$1,500)
1000233200	810	DUES AND FEES	\$1,635.00	\$1,770	\$1,695.00	\$2,020	\$2,080	\$60
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR	\$0.00					
		ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555	\$1,110.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

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<b>2332 - SPECIAL SERVICES ADMIN</b>								
		NASP MEMBERSHIP	\$220.00					
		SOUTH-CENTRAL SPECIAL EDUCATION DIRECTORS MEETING FEE	\$250.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	\$500.00					
<b>TOTAL DW SPEC SERVICES ADMIN</b>			<b>\$353,707.67</b>	<b>\$376,938</b>	<b>\$359,494.81</b>	<b>\$370,982</b>	<b>\$395,905</b>	<b>\$24,924</b>
<b>TOTAL 2332 - SPECIAL SERVICES ADMIN</b>			<b>\$353,707.67</b>	<b>\$376,938</b>	<b>\$359,494.81</b>	<b>\$370,982</b>	<b>\$395,905</b>	<b>\$24,924</b>
<b>2410 - SCHOOL ADMINISTRATION</b>								
<b>PES SCHOOL ADMINISTRATION</b>			<b>11 - PELHAM ELEMENTARY SCHOOL</b>					
<b>1011241000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$363,295.24</b>	<b>\$363,360</b>	<b>\$375,727.90</b>	<b>\$363,893</b>	<b>\$357,539</b>	<b>(\$6,354)</b>
		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			
<b>1011241000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		OVERTIME FOR SECRETARIES	\$500.00					
<b>1011241000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$88,451.77</b>	<b>\$91,895</b>	<b>\$87,770.75</b>	<b>\$74,583</b>	<b>\$96,429</b>	<b>\$21,846</b>
		POST FROM PERSONNEL BUDGETING	\$102,990.71					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$6,561.84)					
<b>1011241000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$6,586.58</b>	<b>\$6,734</b>	<b>\$7,536.28</b>	<b>\$6,997</b>	<b>\$6,067</b>	<b>(\$930)</b>
		POST FROM PERSONNEL BUDGETING	\$6,371.02					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$303.68)					
<b>1011241000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$877.72</b>	<b>\$890</b>	<b>\$891.64</b>	<b>\$988</b>	<b>\$988</b>	<b>\$0</b>
<b>1011241000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$689.76</b>	<b>\$690</b>	<b>\$690.60</b>	<b>\$771</b>	<b>\$769</b>	<b>(\$2)</b>
<b>1011241000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$27,632.95</b>	<b>\$28,027</b>	<b>\$28,922.79</b>	<b>\$28,335</b>	<b>\$27,838</b>	<b>(\$497)</b>
<b>1011241000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$10,980.02</b>	<b>\$10,789</b>	<b>\$11,070.21</b>	<b>\$11,231</b>	<b>\$14,289</b>	<b>\$3,058</b>
<b>1011241000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$46,312.02</b>	<b>\$47,486</b>	<b>\$48,258.57</b>	<b>\$46,965</b>	<b>\$53,792</b>	<b>\$6,827</b>
<b>1011241000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$1,651.76</b>	<b>\$1,817</b>	<b>\$1,787.60</b>	<b>\$1,971</b>	<b>\$1,941</b>	<b>(\$30)</b>
<b>1011241000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$942.50</b>	<b>\$4,300</b>	<b>\$1,035.00</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$0</b>
		ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	\$0.00					
		ADMINISTRATION (3@742.00)	\$2,225.00					

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
		ATTEND NATIONAL CONFERENCE PER CONTRACT (3@692.00)	\$2,075.00					
<b>1011241000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>	<b>\$6,000.00</b>	<b>\$9,000</b>	<b>\$8,000.00</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>
<b>1011241000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$9,849.84</b>	<b>\$16,000</b>	<b>\$12,613.26</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>
		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					
<b>1011241000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$18,722.52</b>	<b>\$16,340</b>	<b>\$15,294.20</b>	<b>\$16,080</b>	<b>\$16,080</b>	<b>\$0</b>
		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					
<b>1011241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$1,891.21</b>	<b>\$1,700</b>	<b>\$1,809.30</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF	\$0.00					
		STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE,	\$0.00					
		ONLINE POSTAGE SERVICE AND SUPPLIES	\$1,500.00					
<b>1011241000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$2,582.23</b>	<b>\$3,139</b>	<b>\$2,572.31</b>	<b>\$2,172</b>	<b>\$1,918</b>	<b>(\$254)</b>
		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					
<b>1011241000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$9,488.08</b>	<b>\$7,900</b>	<b>\$4,305.76</b>	<b>\$6,400</b>	<b>\$5,500</b>	<b>(\$900)</b>
		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					
		MILEAGE REIMBURSEMENT	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$900.00)					
<b>1011241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$4,571.68</b>	<b>\$4,416</b>	<b>\$2,723.29</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>
		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					
		COPIER SUPPLIES	\$600.00					
<b>1011241000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,044</b>	<b>\$872</b>	<b>(\$172)</b>
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
		CLASSES FOR THE NEXT YEAR K-4 (581@1.50)	\$872.00					
1011241000	738	EQUIPMENT-REPLACEMENT	\$700.00	\$860	\$860.00	\$0	\$0	\$0
1011241000	810	DUES AND FEES	\$2,394.00	\$2,600	\$2,394.00	\$2,600	\$2,600	\$0
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$0.00					
			\$2,600.00					
<b>TOTAL PES SCHOOL ADMINISTRATION</b>			<b>\$603,619.88</b>	<b>\$618,442</b>	<b>\$614,263.46</b>	<b>\$599,929</b>	<b>\$622,521</b>	<b>\$22,592</b>
<b>2410 - SCHOOL ADMINISTRATION</b>								
<b>PMS SCHOOL ADMINISTRATION</b>								
<b>12 - PELHAM MEMORIAL SCHOOL</b>								
1012241000	110	SALARIES	\$243,053.28	\$244,218	\$252,853.72	\$253,005	\$255,433	\$2,429
		KIVIKOSKI, JEAN	\$31,995.90					
		MACKEY, KATRINA	\$85,680.00					
		MAGHAKIAN, STACY	\$100,565.00					
		ROUSE, SUSAN	\$37,192.50					
1012241000	120	DAILY SUBSTITUTE SALARIES	\$1,922.25	\$0	\$2,673.00	\$0	\$0	\$0
1012241000	130	OVERTIME SALARIES	\$286.34	\$0	\$70.24	\$0	\$0	\$0
1012241000	211	HEALTH INSURANCE	\$51,308.19	\$53,169	\$53,324.22	\$55,828	\$53,480	(\$2,347)
		POST FROM PERSONNEL BUDGETING	\$56,094.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$2,613.58)					
1012241000	212	DENTAL INSURANCE	\$4,108.31	\$4,200	\$4,753.83	\$4,364	\$4,672	\$308
		POST FROM PERSONNEL BUDGETING	\$4,906.02					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$233.89)					
1012241000	213	LIFE INSURANCE	\$591.16	\$598	\$601.20	\$665	\$661	(\$4)
1012241000	214	DISABILITY INSURANCE	\$476.88	\$477	\$477.12	\$526	\$526	\$0
1012241000	220	SOCIAL SECURITY	\$18,858.95	\$18,912	\$19,646.78	\$19,584	\$20,023	\$438
1012241000	231	NON-TEACHER RETIREMENT	\$7,744.53	\$7,703	\$7,843.33	\$7,919	\$9,728	\$1,809
1012241000	232	TEACHER RETIREMENT	\$30,423.90	\$31,195	\$32,416.00	\$32,416	\$39,149	\$6,733
1012241000	260	WORKERS COMP INSURANCE	\$1,181.80	\$1,226	\$1,336.52	\$1,357	\$1,396	\$39
1012241000	275	WORKSHOPS NON-UNION	\$1,204.94	\$3,035	\$722.80	\$3,200	\$3,200	\$0
		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	\$3,000.00	\$6,000	\$6,000	\$0

**PELHAM SCHOOL DISTRICT**  
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Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
<b>1012241000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$6,939.42</b>	<b>\$9,000</b>	<b>\$5,182.61</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$0</b>
		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					
<b>1012241000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>	<b>\$11,877.71</b>	<b>\$12,068</b>	<b>\$11,769.30</b>	<b>\$11,548</b>	<b>\$11,548</b>	<b>\$0</b>
		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					
<b>1012241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$2,266.31</b>	<b>\$1,848</b>	<b>\$2,248.00</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$0</b>
		WHOLE SCHOOL MAILINGS, RECORDS, CERT. MAIL,	\$0.00					
		METER FEES, REPORTS MAILINGS	\$2,200.00					
<b>1012241000</b>	<b>550</b>	<b>PRINTING</b>	<b>\$2,720.60</b>	<b>\$2,986</b>	<b>\$2,301.34</b>	<b>\$2,986</b>	<b>\$3,500</b>	<b>\$514</b>
		AGENDA BOOKS, LETTERHEAD, ENVELOPES, BUSINESS CARDS	\$3,500.00					
<b>1012241000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$3,388.26</b>	<b>\$5,205</b>	<b>\$2,212.39</b>	<b>\$5,300</b>	<b>\$5,200</b>	<b>(\$100)</b>
		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)					
<b>1012241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$317.24</b>	<b>\$364</b>	<b>\$347.99</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		GENERAL MAIN OFFICE SUPPLIES	\$500.00					
<b>1012241000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$69.49</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$900</b>	<b>\$0</b>	<b>(\$900)</b>
		REPLACEMENT CHAIRS FOR OFFICE	\$900.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$900.00)					
<b>1012241000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$1,160.00</b>	<b>\$2,000</b>	<b>\$1,470.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		PROF MEMBERSHIPS FOR P/AP - NHASP, NASSP, NELMS, ASCD	\$2,000.00					
<b>TOTAL PMS SCHOOL ADMINISTRATION</b>			<b>\$392,899.56</b>	<b>\$404,205</b>	<b>\$405,250.39</b>	<b>\$417,497</b>	<b>\$426,416</b>	<b>\$8,919</b>
<b>2410 - SCHOOL ADMINISTRATION</b>								
<b><u>PHS SCHOOL ADMINISTRATION</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033241000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$284,786.99</b>	<b>\$280,002</b>	<b>\$268,523.26</b>	<b>\$268,048</b>	<b>\$278,599</b>	<b>\$10,550</b>
	BARRIERE, ADAM	APRINC -PHS	SALARY NON-UNION	\$89,040.00				
	GARCIA, ARLANNA	SECR OFF PHS	HOURLY	\$26,476.50				



# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

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<b>2410 - SCHOOL ADMINISTRATION</b>								
		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			
<b>1033241000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>			<b>\$351.58</b>	<b>\$0</b>	<b>\$91.22</b>	<b>\$0</b>
<b>1033241000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>			<b>\$76,348.63</b>	<b>\$82,734</b>	<b>\$83,099.83</b>	<b>\$87,120</b>
		POST FROM PERSONNEL BUDGETING			\$110,846.71			
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL			(\$4,282.06)			
<b>1033241000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>			<b>\$5,536.70</b>	<b>\$5,838</b>	<b>\$7,169.62</b>	<b>\$7,432</b>
		POST FROM PERSONNEL BUDGETING			\$7,803.22			
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE			(\$372.00)			
<b>1033241000</b>	<b>213</b>	<b>LIFE INSURANCE</b>			<b>\$615.14</b>	<b>\$630</b>	<b>\$630.72</b>	<b>\$696</b>
<b>1033241000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>			<b>\$518.68</b>	<b>\$523</b>	<b>\$521.28</b>	<b>\$578</b>
<b>1033241000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>			<b>\$21,610.62</b>	<b>\$21,420</b>	<b>\$20,324.76</b>	<b>\$20,506</b>
<b>1033241000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>			<b>\$9,327.57</b>	<b>\$9,405</b>	<b>\$9,451.41</b>	<b>\$9,388</b>
<b>1033241000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>			<b>\$33,991.38</b>	<b>\$34,853</b>	<b>\$32,751.95</b>	<b>\$32,752</b>
<b>1033241000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>			<b>\$1,252.33</b>	<b>\$1,389</b>	<b>\$1,293.94</b>	<b>\$1,421</b>
<b>1033241000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>			<b>\$990.00</b>	<b>\$2,000</b>	<b>\$100.00</b>	<b>\$2,000</b>
		WORKSHOPS NON-UNION PER CONTRACT 2 @750.00			\$1,500.00			
		MISC. CONFERENCE FEES, FOR ADMINISTRATIVE STAFF			\$500.00			
<b>1033241000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>			<b>\$3,000.00</b>	<b>\$6,000</b>	<b>\$0.00</b>	<b>\$6,000</b>
<b>1033241000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>			<b>\$5,057.49</b>	<b>\$8,800</b>	<b>\$6,365.48</b>	<b>\$9,127</b>
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS			\$0.00			
		SERVICE, REPAIRS, AND TONER. OVERAGE COSTS FOR			\$0.00			
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE			\$8,820.00			
<b>1033241000</b>	<b>442</b>	<b>RENTAL/LEASE EQUIPMENT</b>			<b>\$12,943.95</b>	<b>\$10,180</b>	<b>\$9,994.60</b>	<b>\$9,920</b>
		CANNON IR-8285 ANNUAL LEASE PAYMENT -RM101			\$5,220.00			
		CANNON 8285I ANNUAL LEASE PAYMENT -TEACHERS RM			\$4,700.00			
<b>1033241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>			<b>\$1,194.64</b>	<b>\$6,000</b>	<b>\$3,545.48</b>	<b>\$3,500</b>
		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			
<b>1033241000</b>	<b>550</b>	<b>PRINTING</b>			<b>\$848.00</b>	<b>\$1,902</b>	<b>\$1,902.25</b>	<b>\$2,500</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2410 - SCHOOL ADMINISTRATION</b>								
		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)					
<b>1033241000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$2,439.24</b>	<b>\$4,500</b>	<b>\$485.86</b>	<b>\$4,500</b>	<b>\$3,600</b>	<b>(\$900)</b>
		TO COVER TRAVEL COSTS TO ATTEND MEETINGS AND CONFERENCES FOR TWO ADMINISTRATORS	\$5,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- NATIONAL CONF	(\$600.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$800.00)					
<b>1033241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$802.55</b>	<b>\$1,200</b>	<b>\$1,158.94</b>	<b>\$700</b>	<b>\$1,000</b>	<b>\$300</b>
		BASIC SUPPLIES USED BY MAIN OFFICE, CART FOR OFFICE	\$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- PHS OFFICE CART	(\$500.00)					
<b>1033241000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$0.00</b>	<b>\$1,080</b>	<b>\$450.00</b>	<b>\$1,080</b>	<b>\$600</b>	<b>(\$480)</b>
		SCREENCLOUD ANNUAL SUBSCRIPTION - 6 ANNOUNCEMENT SCREENS LOCATED THROUGHOUT PHS- 3 ACTIVATED	\$600.00					
<b>1033241000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
		365 DAY WHITE/MAGNETIC ACTIVITY CALENDAR BOARD	\$1,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$1,000.00)					
<b>1033241000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
		REPLACE PRINCIPAL'S DESK	\$600.00					
<b>1033241000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$417.00</b>	<b>\$0</b>	<b>\$85.24</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		EQUIPMENT-REPLACEMENT	\$500.00					
<b>1033241000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$5,395.00</b>	<b>\$5,000</b>	<b>\$3,925.00</b>	<b>\$5,500</b>	<b>\$6,447</b>	<b>\$947</b>
		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					
<b>1033241000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$0.00</b>	<b>\$15,550</b>	<b>\$15,516.80</b>	<b>\$0</b>	<b>\$3,330</b>	<b>\$3,330</b>
		HAMILTON BEACH 60 CUP COFFEE URN (SAMS) FOR MEETINGS	\$80.00					
		FACULTY & STAFF APPRECIATION MEALS, (2) AND TEAM BUILDING, & EMPLOYEE RECOGNITION	\$3,000.00					
		SUPPLIES, & REFRESHMENTS FOR PARENT VOICE MEETINGS	\$250.00					
<b>TOTAL PHS SCHOOL ADMINISTRATION</b>			<b>\$467,427.49</b>	<b>\$499,007</b>	<b>\$467,387.64</b>	<b>\$473,267</b>	<b>\$519,078</b>	<b>\$45,810</b>
<b>TOTAL 2410 - SCHOOL ADMINISTRATION</b>			<b>\$1,463,946.93</b>	<b>\$1,521,654</b>	<b>\$1,486,901.49</b>	<b>\$1,490,693</b>	<b>\$1,568,014</b>	<b>\$77,321</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2490 - OTHER SUPPORT SERVICES**

**PES OTHER SUPPORT SERVICE      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011249000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$12,600.00</b>	<b>\$12,600</b>	<b>\$12,600.00</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$0</b>
		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 KINDERGTN	TEAM LEADER	\$1,400.00			
		VACANT POSITION,	TL SPED	TEAM LEADER	\$1,400.00			
		WEIGLER, ERIN	TL U ARTS	TEAM LEADER	\$1,400.00			
<b>1011249000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$929.69</b>	<b>\$964</b>	<b>\$928.24</b>	<b>\$964</b>	<b>\$964</b>	<b>\$0</b>
<b>1011249000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$2,187.32</b>	<b>\$2,243</b>	<b>\$2,243.46</b>	<b>\$2,243</b>	<b>\$2,354</b>	<b>\$111</b>
<b>1011249000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$56.41</b>	<b>\$62</b>	<b>\$60.84</b>	<b>\$67</b>	<b>\$67</b>	<b>\$0</b>
<b><u>TOTAL PES OTHER SUPPORT SERVICE</u></b>			<b>\$15,773.42</b>	<b>\$15,869</b>	<b>\$15,832.54</b>	<b>\$15,873</b>	<b>\$15,985</b>	<b>\$112</b>

**2490 - OTHER SUPPORT SERVICES**

**PMS OTHER SUPPORT SERVICE      12 - PELHAM MEMORIAL SCHOOL**

<b>1012249000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$8,200.00</b>	<b>\$8,200</b>	<b>\$8,200.00</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$0</b>
		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			
<b>1012249000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$600.89</b>	<b>\$627</b>	<b>\$601.52</b>	<b>\$627</b>	<b>\$627</b>	<b>\$0</b>
<b>1012249000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$1,423.58</b>	<b>\$1,460</b>	<b>\$1,459.16</b>	<b>\$1,460</b>	<b>\$1,724</b>	<b>\$264</b>
<b>1012249000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$36.92</b>	<b>\$41</b>	<b>\$39.42</b>	<b>\$43</b>	<b>\$44</b>	<b>\$0</b>
<b>1012249000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$1,516</b>	<b>\$1,516.25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1012249000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$999.60</b>	<b>\$2,000</b>	<b>\$1,977.92</b>	<b>\$2,000</b>	<b>\$2,500</b>	<b>\$500</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2490 - OTHER SUPPORT SERVICES</b>								
		MEMORIES AT MEMORIAL, PHOTOBOTH, SUPPLIES, ETC	\$2,500.00					
<b>TOTAL PMS OTHER SUPPORT SERVICE</b>			<b>\$11,260.99</b>	<b>\$13,844</b>	<b>\$13,794.27</b>	<b>\$12,330</b>	<b>\$13,095</b>	<b>\$764</b>
<b>2490 - OTHER SUPPORT SERVICES</b>								
<b><u>PHS OTHER SUPPORT SERVICE      33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033249000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$14,000.00</b>	<b>\$14,000</b>	<b>\$12,000.00</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>
		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			
<b>1033249000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$1,046.56</b>	<b>\$1,071</b>	<b>\$906.24</b>	<b>\$1,262</b>	<b>\$988</b>	<b>(\$274)</b>
		POST FROM PERSONNEL BUDGETING	\$918.01					
		SAU NOTE: AUDITORIUM COORDINATOR POSITION -FICA/MC	\$70.23					
<b>1033249000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$2,300.29</b>	<b>\$2,358</b>	<b>\$2,002.77</b>	<b>\$2,804</b>	<b>\$3,468</b>	<b>\$665</b>
		POST FROM PERSONNEL BUDGETING	\$2,522.40					
		SAU NOTE: AUDITORIUM COORDINATOR POSITION -NHRS	\$945.90					
<b>1033249000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$63.12</b>	<b>\$69</b>	<b>\$58.17</b>	<b>\$87</b>	<b>\$88</b>	<b>\$1</b>
		POST FROM PERSONNEL BUDGETING	\$64.07					
		SAU NOTE: AUDITORIUM COORDINATOR POSITION -WC	\$23.99					
<b>1033249000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$306.88</b>	<b>\$5,098</b>	<b>\$952.70</b>	<b>\$4,525</b>	<b>\$5,000</b>	<b>\$475</b>
		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)					
<b>1033249000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$13,217.61</b>	<b>\$19,450</b>	<b>\$20,144.77</b>	<b>\$21,876</b>	<b>\$18,000</b>	<b>(\$3,876)</b>
		CHAIRS AND STAGE SKIRTING 1 DAY RENTAL	\$4,500.00					
		GRADUATION EXPENSES, MISC SUPPLIES, FLOWERS,BALLOONS	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2490 - OTHER SUPPORT SERVICES**

DIPLOMA JACKET COVERS AND DIPLOMAS, DIPLOMA SEALS	\$0.00
CLASS OFFICER STOLES, CLASS STOLES, TASSELS	\$0.00
TABLE RUNNERS, TABLECLOTHS, OUT OF DIST. DIPLOMAS	\$0.00
STUDENT CAP AND GOWNS, PRINTING OF PROGRAMS	\$16,575.00
STAFF REGALIA (ESTIMATE 60)	\$800.00
NEW REQUEST: 2 BIG SCREENS, CAMERA, SOUND PRODUCTION	\$7,000.00
LEVEL 2 SUPERINTENDENT REDUCTION- NEW SCREENS FOR GRAD	(\$7,000.00)
LEVEL 3 SCHOOL BOARD REDUCTION	(\$3,875.00)

<b>TOTAL PHS OTHER SUPPORT SERVICE</b>	<b>\$30,934.46</b>	<b>\$42,047</b>	<b>\$36,064.65</b>	<b>\$47,054</b>	<b>\$44,045</b>	<b>(\$3,009)</b>
<b>TOTAL 2490 - OTHER SUPPORT SERVICES</b>	<b>\$57,968.87</b>	<b>\$71,760</b>	<b>\$65,691.46</b>	<b>\$75,258</b>	<b>\$73,125</b>	<b>(\$2,133)</b>

**2510 - BUSINESS/FINANCE SERVICES**

**DW BUSINESS & FINANCE 00 - DISTRICT-WIDE**

<b>1000251000 446 RENTAL/LEASE SOFTWARE</b>	<b>\$5,643.80</b>	<b>\$5,200</b>	<b>\$4,909.60</b>	<b>\$5,177</b>	<b>\$7,767</b>	<b>\$2,590</b>
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)					
<b>1000251000 550 PRINTING</b>	<b>\$540.00</b>	<b>\$400</b>	<b>\$464.58</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
PRINTING OF DISTRICT SAFETY MANUAL FOR NEW HIRES	\$400.00					
<b>1000251000 610 SUPPLIES</b>	<b>\$500.00</b>	<b>\$1,000</b>	<b>\$500.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
SAFETY COMMITTEE (JLMC) SUPPLIES, LEVEL FUND	\$500.00					
<b>1000251000 650 SOFTWARE</b>	<b>\$2,930.35</b>	<b>\$1,650</b>	<b>\$3,256.00</b>	<b>\$3,417</b>	<b>\$3,417</b>	<b>\$0</b>
STUDENT ACTIVITY FUNDS SOFTWARE SUPPORT	\$0.00					
SILVER, UP TO 8 USERS, INCLUDES 20% DISCOUNT	\$3,417.00					
<b>1000251000 890 MISCELLANEOUS</b>	<b>\$4,905.89</b>	<b>\$2,614</b>	<b>\$102.56</b>	<b>\$3,063</b>	<b>\$4,063</b>	<b>\$1,000</b>
ANNUAL PUBLIC PERFORMANCE LICENSE, LEVEL FUND	\$1,563.00					
STAFF IMMUNIZATION HEP A/B	\$500.00					
NUTRITION MEALS UNCOLLECTIBLE FUNDS	\$2,000.00					
<b>TOTAL DW BUSINESS &amp; FINANCE</b>	<b>\$14,520.04</b>	<b>\$10,864</b>	<b>\$9,232.74</b>	<b>\$12,557</b>	<b>\$16,147</b>	<b>\$3,590</b>

**2510 - BUSINESS/FINANCE SERVICES**

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2510 - BUSINESS/FINANCE SERVICES</b>								
<b>BUSINESS/FINANCE SERVICES      90 - SAU #28</b>								
<b>1090251000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$210,628.40</b>	<b>\$214,571</b>	<b>\$217,523.26</b>	<b>\$220,373</b>	<b>\$226,980</b>	<b>\$6,607</b>
		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			
<b>1090251000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$656.87</b>	<b>\$750</b>	<b>\$545.25</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)		\$750.00				
<b>1090251000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$59,352.94</b>	<b>\$61,706</b>	<b>\$61,786.71</b>	<b>\$65,061</b>	<b>\$70,918</b>	<b>\$5,856</b>
		POST FROM PERSONNEL BUDGETING		\$74,821.34				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$3,903.74)				
<b>1090251000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$4,463.70</b>	<b>\$4,566</b>	<b>\$4,566.42</b>	<b>\$4,745</b>	<b>\$4,744</b>	<b>(\$1)</b>
		POST FROM PERSONNEL BUDGETING		\$4,981.82				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$237.49)				
<b>1090251000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$389.52</b>	<b>\$390</b>	<b>\$396.47</b>	<b>\$439</b>	<b>\$445</b>	<b>\$6</b>
<b>1090251000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$1,144.08</b>	<b>\$1,144</b>	<b>\$1,157.27</b>	<b>\$1,286</b>	<b>\$1,300</b>	<b>\$13</b>
<b>1090251000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$16,002.83</b>	<b>\$16,472</b>	<b>\$16,516.34</b>	<b>\$16,916</b>	<b>\$17,391</b>	<b>\$475</b>
<b>1090251000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$16,590.05</b>	<b>\$10,233</b>	<b>\$22,113.05</b>	<b>\$22,076</b>	<b>\$28,512</b>	<b>\$6,436</b>
<b>1090251000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$8,019.24</b>	<b>\$11,180</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1090251000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$949.42</b>	<b>\$1,068</b>	<b>\$1,049.78</b>	<b>\$1,168</b>	<b>\$1,212</b>	<b>\$44</b>
<b>1090251000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$3,695.00</b>	<b>\$5,825</b>	<b>\$3,008.08</b>	<b>\$5,825</b>	<b>\$5,825</b>	<b>\$0</b>
		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				
<b>1090251000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>	<b>\$4,500.00</b>	<b>\$4,500</b>	<b>\$4,500.00</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>
<b>1090251000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$7,200.00</b>	<b>\$7,200</b>	<b>\$7,200.00</b>	<b>\$7,300</b>	<b>\$5,300</b>	<b>(\$2,000)</b>
		FULL GASB 75 VALUATION FOR AUDIT		\$5,300.00				
<b>1090251000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$37,355.43</b>	<b>\$44,000</b>	<b>\$45,468.39</b>	<b>\$44,030</b>	<b>\$45,400</b>	<b>\$1,370</b>
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT		\$0.00				

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2510 - BUSINESS/FINANCE SERVICES</b>								
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$38,600.00					
		EFP CUSTOMIZATION SUPPORT SERVICES	\$2,800.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT	\$4,000.00					
<b>1090251000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$4,706.66</b>	<b>\$4,600</b>	<b>\$1,207.35</b>	<b>\$4,600</b>	<b>\$4,300</b>	<b>(\$300)</b>
		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)					
<b>1090251000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$5,465.86</b>	<b>\$6,335</b>	<b>\$6,027.14</b>	<b>\$6,899</b>	<b>\$6,300</b>	<b>(\$599)</b>
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$0.00					
		BASED ON PRIOR YEAR	\$6,300.00					
<b>1090251000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$1,545.71</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1090251000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$2,083.53</b>	<b>\$2,207</b>	<b>\$2,212.17</b>	<b>\$2,245</b>	<b>\$2,245</b>	<b>\$0</b>
		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					
<b>1090251000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$225.25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL BUSINESS/FINANCE SERVICES</u></b>			<b>\$384,749.24</b>	<b>\$396,747</b>	<b>\$395,502.93</b>	<b>\$408,212</b>	<b>\$426,120</b>	<b>\$17,908</b>
<b>TOTAL 2510 - BUSINESS/FINANCE SERVICES</b>			<b>\$399,269.28</b>	<b>\$407,611</b>	<b>\$404,735.67</b>	<b>\$420,769</b>	<b>\$442,267</b>	<b>\$21,498</b>
<b>2610 - SUPERVISION FACILITY OPER</b>								
<b><u>FACILITY OPERATIONS</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
<b>1000261000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$99,752.31</b>	<b>\$102,149</b>	<b>\$105,458.81</b>	<b>\$105,365</b>	<b>\$108,529</b>	<b>\$3,164</b>
		CHURCHILL, KAREN	\$25,268.98					
		MILLER, ALAN	\$83,260.00					
<b>1000261000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$1,032.75</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000261000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$42.35</b>	<b>\$0</b>	<b>\$88.11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000261000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$33,279.54</b>	<b>\$34,326</b>	<b>\$34,326.01</b>	<b>\$36,145</b>	<b>\$39,399</b>	<b>\$3,253</b>
		POST FROM PERSONNEL BUDGETING	\$41,567.52					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$2,168.88)					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2610 - SUPERVISION FACILITY OPER</b>								
1000261000	212	DENTAL INSURANCE	\$2,291.85	\$2,330	\$2,329.89	\$2,421	\$2,421	\$0
		POST FROM PERSONNEL BUDGETING	\$2,541.89					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$121.22)					
1000261000	213	LIFE INSURANCE	\$282.00	\$281	\$283.18	\$312	\$313	\$1
1000261000	214	DISABILITY INSURANCE	\$208.30	\$207	\$206.87	\$228	\$228	\$0
1000261000	220	SOCIAL SECURITY	\$7,647.16	\$7,814	\$8,007.55	\$8,060	\$8,342	\$282
1000261000	231	NON-TEACHER RETIREMENT	\$11,355.41	\$11,410	\$11,789.58	\$11,769	\$15,259	\$3,490
1000261000	260	WORKERS COMP INSURANCE	\$486.57	\$507	\$508.43	\$558	\$579	\$21
1000261000	275	WORKSHOPS NON-UNION	\$150.00	\$1,500	\$895.00	\$1,500	\$1,500	\$0
		SCHOOLDUDE UNIVERSITY	\$500.00					
		PROFESSIONAL DEVELOPMENT	\$0.00					
		INCLUDES TRAINING FOR FACILITIES EQUIPMENT FOR FACILITIES PERSONNEL	\$1,000.00					
1000261000	580	TRAVEL & MILEAGE	\$292.18	\$2,300	\$1,188.75	\$2,300	\$2,300	\$0
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL	\$300.00					
		SCHOOLDUDE CONFERENCE	\$2,000.00					
1000261000	810	DUES AND FEES	\$225.00	\$224	\$155.62	\$49	\$60	\$11
		AAA MEMBERSHIP FOR DISTRICT VEHICLES	\$60.00					
<b>TOTAL FACILITY OPERATIONS</b>			<b>\$157,045.42</b>	<b>\$163,048</b>	<b>\$165,237.80</b>	<b>\$168,708</b>	<b>\$178,930</b>	<b>\$10,222</b>
<b>TOTAL 2610 - SUPERVISION FACILITY OPER</b>			<b>\$157,045.42</b>	<b>\$163,048</b>	<b>\$165,237.80</b>	<b>\$168,708</b>	<b>\$178,930</b>	<b>\$10,222</b>
<b>2620 - BUILDING SERVICES</b>								
<b>DW BUILDING SERVICES</b>			<b>00 - DISTRICT-WIDE</b>					
1000262000	110	SALARIES	\$87,218.90	\$102,965	\$90,059.14	\$101,048	\$103,906	\$2,858
		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 AT \$4500, AND TWO PAINTERS AT \$4144 EA)			\$0.00			
					\$12,788.00			
1000262000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$5,000	\$2,182.25	\$5,000	\$5,000	\$0
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S	\$0.00					



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
		BUDGET UNIT) BASED ON FY19 ACTUALS	\$5,000.00					
<b>1000262000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$5,036.96</b>	<b>\$5,000</b>	<b>\$2,123.47</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
		ANTICIPATED PLOWING OVERTIME FOR ADD'L PARKING LOT AND	\$0.00					
		OVERTIME FOR PLOWING AND AFTER SCHOOL BUILDING REPAIRS	\$5,000.00					
<b>1000262000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1000262000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$514.32</b>	<b>\$526</b>	<b>\$526.20</b>	<b>\$547</b>	<b>\$547</b>	<b>\$0</b>
		POST FROM PERSONNEL BUDGETING	\$574.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$27.36)					
<b>1000262000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$87.60</b>	<b>\$88</b>	<b>\$90.72</b>	<b>\$102</b>	<b>\$105</b>	<b>\$3</b>
<b>1000262000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$79.44</b>	<b>\$79</b>	<b>\$79.44</b>	<b>\$88</b>	<b>\$88</b>	<b>\$0</b>
<b>1000262000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$7,288.71</b>	<b>\$8,489</b>	<b>\$7,448.47</b>	<b>\$8,342</b>	<b>\$8,564</b>	<b>\$221</b>
		POST FROM PERSONNEL BUDGETING	\$6,251.77					
		SUMMER CUST AND MAINT FICA	\$1,929.33					
		SUBSTITUTE FICA	\$382.50					
<b>1000262000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$6,706.15</b>	<b>\$6,071</b>	<b>\$6,509.60</b>	<b>\$6,230</b>	<b>\$8,076</b>	<b>\$1,847</b>
<b>1000262000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$19.94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000262000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$3,369.46</b>	<b>\$4,223</b>	<b>\$3,735.99</b>	<b>\$4,682</b>	<b>\$4,758</b>	<b>\$76</b>
		POST FROM PERSONNEL BUDGETING	\$3,430.99					
		SUMMER CUST AND MAINT WC	\$1,109.68					
		SUBSTITUTE WC	\$217.00					
<b>1000262000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$320.00</b>	<b>\$1,200</b>	<b>\$1,080.00</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ \$75	\$0.00					
		AND 2 PEOPLE AT \$150 (LESS 1 PRIMEX SCHOLARSHIP)	\$600.00					
		NHASBO FACILITIES CERTIFICATION CLASSES (4X\$150)	\$600.00					
<b>1000262000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$4,700.00</b>	<b>\$5,900</b>	<b>\$5,900.00</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$0</b>
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	\$3,400.00					
		BID DOCUMENT FEES (ELECT., PROPANE, NATURAL GAS)	\$2,500.00					
<b>1000262000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$6,681.15</b>	<b>\$7,011</b>	<b>\$15,293.16</b>	<b>\$7,367</b>	<b>\$7,589</b>	<b>\$222</b>
		SCHOOLDUDE SOLUTIONS	\$0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK &	\$0.00					
		PREVENTATIVE MAINTENANCE, FY21 PLUS INFLATION	\$3,392.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE)	\$0.00					
		FOR SCHEDULING, FY21 PLUS INFLATION	\$4,197.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
<b>1000262000</b>	<b>521</b>	<b>INSURANCE PROP/LIABILITY</b>	<b>\$55,901.00</b>	<b>\$55,901</b>	<b>\$53,416.00</b>	<b>\$59,814</b>	<b>\$58,926</b>	<b>(\$888)</b>
		PROPERTY & LIABILITY INSURANCE, BUDGETED AT CURRENT	\$0.00					
		RATE PLUS 7% CAP INCREASE	\$58,926.00					
<b>1000262000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$208.32</b>	<b>\$300</b>	<b>\$40.96</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$300.00					
<b>1000262000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$15,395.89</b>	<b>\$2,696</b>	<b>\$0</b>	<b>(\$2,696)</b>
<b>1000262000</b>	<b>626</b>	<b>GASOLINE/DIESEL</b>	<b>\$1,417.03</b>	<b>\$3,000</b>	<b>\$1,018.37</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>(\$1,500)</b>
		FUEL FOR DISTRICT EQUIPMENT	\$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- DISTRICT FUEL	(\$500.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$1,000.00)					
<b>TOTAL DW BUILDING SERVICES</b>			<b>\$182,529.04</b>	<b>\$208,754</b>	<b>\$207,919.60</b>	<b>\$214,315</b>	<b>\$214,458</b>	<b>\$143</b>

**2620 - BUILDING SERVICES**

**PES BUILDING SERVICES      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011262000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$179,220.53</b>	<b>\$209,935</b>	<b>\$179,544.67</b>	<b>\$184,245</b>	<b>\$188,526</b>	<b>\$4,280</b>
		ELDRIDGE, CHARLES	CUST PES      HOURLY      \$29,670.48					
		GILMORE, EDWARD	CUST PES      HOURLY      \$35,496.00					
		LAFORTUNE, MATTHEW	CUST PES      HOURLY      \$29,044.08					
		MCCAULEY, ROBERT	CUST PES      HOURLY      \$29,566.08					
		TRAVERSY, LILIANA	CUST PES      HOURLY      \$28,188.00					
		VAN AUKEN, BRUCE	CUST PES      HOURLY      \$36,560.88					
<b>1011262000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$2,198.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1011262000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$8,062.07</b>	<b>\$8,000</b>	<b>\$9,267.55</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
		OVERTIME FOR PES EMPLOYEES	\$8,000.00					
<b>1011262000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$49,854.25</b>	<b>\$64,611</b>	<b>\$44,557.79</b>	<b>\$49,340</b>	<b>\$53,512</b>	<b>\$4,171</b>
		POST FROM PERSONNEL BUDGETING	\$56,292.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$2,780.40)					
<b>1011262000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$2,617.58</b>	<b>\$4,681</b>	<b>\$2,499.66</b>	<b>\$2,734</b>	<b>\$3,280</b>	<b>\$547</b>
		POST FROM PERSONNEL BUDGETING	\$3,444.48					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$164.16)					
<b>1011262000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$281.24</b>	<b>\$337</b>	<b>\$281.14</b>	<b>\$338</b>	<b>\$341</b>	<b>\$4</b>
<b>1011262000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$402.07</b>	<b>\$467</b>	<b>\$436.82</b>	<b>\$519</b>	<b>\$512</b>	<b>(\$6)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
1011262000	220	SOCIAL SECURITY	\$14,255.33	\$16,290	\$14,613.44	\$14,936	\$14,652	(\$285)
1011262000	231	NON-TEACHER RETIREMENT	\$20,719.22	\$23,450	\$21,031.79	\$21,474	\$26,507	\$5,033
1011262000	260	WORKERS COMP INSURANCE	\$6,718.16	\$8,545	\$7,479.16	\$8,475	\$8,198	(\$277)
1011262000	411	UTILITIES-WATER	\$19,514.26	\$22,171	\$21,021.43	\$24,349	\$24,065	(\$284)
		PENNICHUCK WATER -INCREASED RATES, BUDGET BASED ON	\$0.00					
		CURRENT FY21 BILLING	\$24,065.00					
1011262000	412	UTILITIES-SEPTIC	\$4,055.00	\$4,642	\$4,365.00	\$4,329	\$4,642	\$313
		SEPTIC PUMPING	\$4,642.00					
1011262000	421	UTILITIES-DISPOSAL	\$11,130.88	\$11,246	\$11,270.74	\$11,536	\$11,536	\$0
		RUBBISH AND RECYCLING -FY21 LEVEL FUNDED	\$11,536.00					
1011262000	430	REPAIRS & MAINTENANCE	\$14,237.36	\$20,367	\$20,297.72	\$27,961	\$21,004	(\$6,957)
		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	\$0.00	\$6,246	\$6,200	(\$46)
		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	\$22,423	\$22,026.32	\$14,963	\$12,871	(\$2,092)
		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	\$47,980	\$48,880.01	\$48,077	\$48,077	\$0
		ANNUAL CUSTODIAL BID SUPPLIES, UNIFORMS, MISC.	\$0.00					
		BUILDING SUPPLIES	\$48,077.00					
1011262000	622	UTILITIES - ELECTRIC	\$99,469.18	\$92,634	\$69,699.37	\$97,192	\$97,192	\$0
		LEVEL FUNDED ELECTRICITY	\$0.00					
		754,600 KWH (ADJUSTED PRIOR 3YR AVG) @ \$0.1288 PER KWH.	\$0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
		PRICING PROVIDED BY ENERGY CONSULTANT). PRICING	\$0.00					
		INCLUDES SUPPLY AND DELIVERY.	\$97,192.00					
<b>1011262000</b>	<b>623</b>	<b>UTILITIES - PROPANE</b>	<b>\$386.90</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		PROPANE NO LONGER USED IN THIS BUILDING.	\$0.00					
<b>1011262000</b>	<b>624</b>	<b>UTILITIES - HEATING OIL</b>	<b>\$70,521.45</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		FUEL OIL NO LONGER USED IN THIS BUILDING	\$0.00					
<b>1011262000</b>	<b>625</b>	<b>UTILITIES - NATURAL GAS</b>	<b>\$0.00</b>	<b>\$47,775</b>	<b>\$29,176.24</b>	<b>\$52,780</b>	<b>\$48,507</b>	<b>(\$4,273)</b>
		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					
<b>1011262000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$6,250.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>
		NOBLES BATTERY UPRIGHT CORDLESS VACUUM	\$800.00					
<b>1011262000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$32,675.00</b>	<b>\$25,900</b>	<b>\$33,048.84</b>	<b>\$1,000</b>	<b>\$1,300</b>	<b>\$300</b>
		TWO NEW REPLACEMENT BACKPACK VACUUMS	\$1,000.00					
		NOBLES BATTERY UPRIGHT CORDLESS VACUUM	\$800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- 1 BACKPACK VACUUM	(\$500.00)					
<b>1011262000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$138.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PES BUILDING SERVICES</u></b>			<b>\$614,720.65</b>	<b>\$635,499</b>	<b>\$541,696.19</b>	<b>\$579,293</b>	<b>\$579,722</b>	<b>\$428</b>
<b>2620 - BUILDING SERVICES</b>								
<b><u>PMS BUILDING SERVICES</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1012262000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$111,655.83</b>	<b>\$112,681</b>	<b>\$130,006.37</b>	<b>\$123,552</b>	<b>\$130,004</b>	<b>\$6,452</b>
		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			
<b>1012262000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$4,756.80</b>	<b>\$7,000</b>	<b>\$3,501.42</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>
		OVERTIME FOR PMS EMPLOYEES	\$7,000.00					
<b>1012262000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$28,294.10</b>	<b>\$44,367</b>	<b>\$29,764.10</b>	<b>\$31,024</b>	<b>\$33,276</b>	<b>\$2,252</b>
		POST FROM PERSONNEL BUDGETING	\$34,777.44					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL	(\$1,501.44)					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
<b>1012262000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$2,546.97</b>	<b>\$3,761</b>	<b>\$2,287.29</b>	<b>\$2,377</b>	<b>\$2,376</b>	<b>\$0</b>
		POST FROM PERSONNEL BUDGETING	\$2,495.52					
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE	(\$119.04)					
<b>1012262000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$139.70</b>	<b>\$157</b>	<b>\$162.00</b>	<b>\$186</b>	<b>\$200</b>	<b>\$14</b>
<b>1012262000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$204.61</b>	<b>\$233</b>	<b>\$236.16</b>	<b>\$262</b>	<b>\$263</b>	<b>\$0</b>
<b>1012262000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$9,018.33</b>	<b>\$8,850</b>	<b>\$10,561.29</b>	<b>\$10,446</b>	<b>\$10,404</b>	<b>(\$42)</b>
<b>1012262000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$10,651.22</b>	<b>\$10,910</b>	<b>\$11,960.63</b>	<b>\$11,989</b>	<b>\$15,242</b>	<b>\$3,254</b>
<b>1012262000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$4,037.56</b>	<b>\$4,593</b>	<b>\$5,301.14</b>	<b>\$5,776</b>	<b>\$5,674</b>	<b>(\$102)</b>
<b>1012262000</b>	<b>411</b>	<b>UTILITIES-WATER</b>	<b>\$8,872.77</b>	<b>\$7,963</b>	<b>\$6,161.11</b>	<b>\$7,536</b>	<b>\$7,305</b>	<b>(\$231)</b>
		PENNICHUCK WATER - INCREASED RATES, FY21 PLUS ESTIMATED INFLATION	\$0.00					
			\$7,305.00					
<b>1012262000</b>	<b>412</b>	<b>UTILITIES-SEPTIC</b>	<b>\$3,250.00</b>	<b>\$5,040</b>	<b>\$5,040.00</b>	<b>\$5,040</b>	<b>\$5,000</b>	<b>(\$40)</b>
		ANNUAL SEPTIC PUMPING	\$5,000.00					
<b>1012262000</b>	<b>421</b>	<b>UTILITIES-DISPOSAL</b>	<b>\$9,004.29</b>	<b>\$9,261</b>	<b>\$9,196.77</b>	<b>\$9,370</b>	<b>\$9,370</b>	<b>\$0</b>
		RUBBISH AND RECYCLING, FY21 LEVEL FUNDED	\$9,370.00					
<b>1012262000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$11,182.08</b>	<b>\$10,520</b>	<b>\$10,015.18</b>	<b>\$10,804</b>	<b>\$10,804</b>	<b>\$0</b>
		GENERAL REPAIRS AND MAINTENANCE, LEVEL FUNDED (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					
			\$0.00					
			\$10,804.00					
<b>1012262000</b>	<b>432</b>	<b>BOILER REPAIR &amp; MAINT</b>	<b>\$2,256.21</b>	<b>\$4,200</b>	<b>\$3,800.00</b>	<b>\$4,200</b>	<b>\$5,700</b>	<b>\$1,500</b>
		BOILER MAINTENANCE CONTRACT	\$3,200.00					
		BOILER UNEXPECTED REPAIRS	\$2,500.00					
<b>1012262000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$16,429.02</b>	<b>\$10,497</b>	<b>\$7,294.85</b>	<b>\$6,019</b>	<b>\$6,019</b>	<b>\$0</b>
		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 ANY OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIPMENT	\$0.00					
			\$0.00					
			\$2,500.00					
<b>1012262000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$25,493.88</b>	<b>\$27,126</b>	<b>\$27,465.50</b>	<b>\$24,163</b>	<b>\$24,163</b>	<b>\$0</b>
		ANNUAL CUSTODIAL BID SUPPLIES, UNIFORMS, MISC	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
		BUILDING SUPPLIES	\$24,163.00					
<b>1012262000</b>	<b>622</b>	<b>UTILITIES - ELECTRIC</b>	<b>\$49,123.30</b>	<b>\$47,004</b>	<b>\$42,357.42</b>	<b>\$43,313</b>	<b>\$43,313</b>	<b>\$0</b>
		LEVEL FUND ELECTRICTY	\$0.00					
		336,277 KWH (PRIOR 3 YEAR 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.	\$43,313.00					
<b>1012262000</b>	<b>623</b>	<b>UTILITIES - PROPANE</b>	<b>\$6,017.52</b>	<b>\$4,134</b>	<b>\$7,350.98</b>	<b>\$4,134</b>	<b>\$4,596</b>	<b>\$462</b>
		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					
<b>1012262000</b>	<b>624</b>	<b>UTILITIES - HEATING OIL</b>	<b>\$50,952.54</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		FUEL OIL NO LONGER USED IN THIS BUILDING	\$0.00					
<b>1012262000</b>	<b>625</b>	<b>UTILITIES - NATURAL GAS</b>	<b>\$0.00</b>	<b>\$41,034</b>	<b>\$40,651.60</b>	<b>\$47,028</b>	<b>\$41,952</b>	<b>(\$5,076)</b>
		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					
<b>1012262000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$728.84</b>	<b>\$800</b>	<b>\$900</b>	<b>\$100</b>
		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)					
<b>1012262000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$831.15</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		TWO NEW REPLACEMENT BACKPACK CORDED VACUUMS	\$1,000.00					
<b>TOTAL PMS BUILDING SERVICES</b>			<b>\$354,717.88</b>	<b>\$360,332</b>	<b>\$353,842.65</b>	<b>\$356,019</b>	<b>\$364,562</b>	<b>\$8,543</b>
<b>2620 - BUILDING SERVICES</b>								
<b>PHS BUILDING SERVICES</b>								
<b>33 - PELHAM HIGH SCHOOL</b>								
<b>1033262000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$153,830.52</b>	<b>\$202,295</b>	<b>\$184,698.71</b>	<b>\$195,566</b>	<b>\$196,356</b>	<b>\$790</b>
		GRIFFIN, PAUL	CUST PHS	HOURLY	\$31,779.36			
		NESKEY, KAREN	CUST PHS	HOURLY	\$28,188.00			
		NESKEY, STEPHEN	CUST PHS	HOURLY	\$30,171.60			

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
		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			
<b>1033262000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>			<b>\$11,607.50</b>	<b>\$0</b>	<b>\$11,259.25</b>	<b>\$0</b>
<b>1033262000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>			<b>\$12,758.01</b>	<b>\$8,000</b>	<b>\$7,577.76</b>	<b>\$12,000</b>
		OVERTIME FOR PHS EMPLOYEES			\$12,000.00			
<b>1033262000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>			<b>\$47,910.99</b>	<b>\$79,214</b>	<b>\$71,857.06</b>	<b>\$80,632</b>
		POST FROM PERSONNEL BUDGETING			\$82,069.44			
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL			(\$4,281.84)			
<b>1033262000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>			<b>\$2,920.72</b>	<b>\$4,311</b>	<b>\$3,706.33</b>	<b>\$4,179</b>
		POST FROM PERSONNEL BUDGETING			\$4,073.28			
		LEVEL 3 SCHOOL BOARD REDUCTION - DENTAL RATE			(\$194.30)			
<b>1033262000</b>	<b>213</b>	<b>LIFE INSURANCE</b>			<b>\$237.88</b>	<b>\$303</b>	<b>\$290.42</b>	<b>\$355</b>
<b>1033262000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>			<b>\$349.06</b>	<b>\$456</b>	<b>\$432.26</b>	<b>\$521</b>
<b>1033262000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>			<b>\$13,367.19</b>	<b>\$15,476</b>	<b>\$15,247.78</b>	<b>\$15,879</b>
<b>1033262000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>			<b>\$18,503.20</b>	<b>\$21,029</b>	<b>\$21,326.64</b>	<b>\$22,984</b>
<b>1033262000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>			<b>\$6,367.49</b>	<b>\$8,220</b>	<b>\$7,940.77</b>	<b>\$9,133</b>
<b>1033262000</b>	<b>411</b>	<b>UTILITIES-WATER</b>			<b>\$10,822.15</b>	<b>\$9,971</b>	<b>\$9,962.52</b>	<b>\$11,385</b>
		PENNICHUCK WATER - INCREASED RATES, BUDGET BASED ON			\$0.00			
		CURRENT FY21 BILLING, PLUS INFLATION			\$10,607.00			
<b>1033262000</b>	<b>412</b>	<b>UTILITIES-SEPTIC</b>			<b>\$3,572.50</b>	<b>\$4,000</b>	<b>\$3,630.00</b>	<b>\$4,000</b>
		ANNUAL SEPTIC PUMPING			\$3,587.00			
		SEPTIC PUMPING FOR MODULAR			\$500.00			
<b>1033262000</b>	<b>421</b>	<b>UTILITIES-DISPOSAL</b>			<b>\$9,294.68</b>	<b>\$9,662</b>	<b>\$9,193.56</b>	<b>\$9,662</b>
		RUBBISH AND RECYCLING, LEVEL FUNDED			\$9,662.00			
<b>1033262000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>			<b>\$15,525.82</b>	<b>\$14,515</b>	<b>\$16,173.70</b>	<b>\$15,175</b>
		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			

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
<b>1033262000</b>	<b>432</b>	<b>BOILER REPAIR &amp; MAINT</b>	<b>\$6,324.58</b>	<b>\$8,086</b>	<b>\$0.00</b>	<b>\$7,823</b>	<b>\$10,678</b>	<b>\$2,855</b>
		BOILER REPAIRS AND MAINTENANCE	\$2,100.00					
		BOILER MAINTENANCE CONTRACT	\$6,300.00					
		WATER TREATMENT ANNUAL CONTRACT	\$2,278.00					
<b>1033262000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$21,351.23</b>	<b>\$20,707</b>	<b>\$20,811.36</b>	<b>\$13,707</b>	<b>\$13,855</b>	<b>\$148</b>
		ANNUAL GYM FLOOR REFINISHING	\$1,666.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS FOR TWO ELEVATORS.	\$5,691.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING AND ANY OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIPMENT	\$0.00					
			\$0.00					
			\$6,498.00					
<b>1033262000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$46,512.83</b>	<b>\$51,116</b>	<b>\$52,255.27</b>	<b>\$46,910</b>	<b>\$45,669</b>	<b>(\$1,241)</b>
		ANNUAL CUSTODIAL BID SUPPLIES, UNIFORMS, MISC	\$0.00					
		BUILDING SUPPLIES	\$43,169.00					
		CHARCOAL FILTERS IN AUDITORIUM	\$2,500.00					
<b>1033262000</b>	<b>622</b>	<b>UTILITIES - ELECTRIC</b>	<b>\$206,189.72</b>	<b>\$196,788</b>	<b>\$178,363.49</b>	<b>\$195,527</b>	<b>\$195,527</b>	<b>\$0</b>
		LEVEL FUNDED ELECTRICITY	\$0.00					
		1,518,065 KWH (ADJUSTED PRIOR 3YR 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					
			\$195,527.00					
<b>1033262000</b>	<b>623</b>	<b>UTILITIES - PROPANE</b>	<b>\$32,346.92</b>	<b>\$614</b>	<b>\$0.00</b>	<b>\$615</b>	<b>\$684</b>	<b>\$69</b>
		500 GALLONS (ESTIMATED FOR PORTABLE) @1.3665 PER GAL (PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT)	\$0.00					
			\$0.00					
			\$684.00					
<b>1033262000</b>	<b>624</b>	<b>UTILITIES - HEATING OIL</b>	<b>\$79,301.40</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		FUEL OIL NO LONGER USED IN THIS BUILDING	\$0.00					
<b>1033262000</b>	<b>625</b>	<b>UTILITIES - NATURAL GAS</b>	<b>\$0.00</b>	<b>\$83,438</b>	<b>\$52,624.41</b>	<b>\$94,317</b>	<b>\$86,526</b>	<b>(\$7,791)</b>
		LEVEL FUNDED NATURAL GAS	\$0.00					
		66,000 THERMS @\$1.311/THERM. ESTIMATED USAGE. (PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT) PRICING INCLUDES METER CHARGES	\$0.00					
			\$0.00					
			\$0.00					
			\$86,526.00					
<b>1033262000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$985.15</b>	<b>\$1,300</b>	<b>\$1,204.38</b>	<b>\$800</b>	<b>\$900</b>	<b>\$100</b>



# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2620 - BUILDING SERVICES</b>								
		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)					
<b>1033262000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
		TWO NEW CORDED BACKPACK VACUUMS	\$1,000.00					
<b><u>TOTAL PHS BUILDING SERVICES</u></b>			<b>\$700,079.54</b>	<b>\$739,501</b>	<b>\$668,555.67</b>	<b>\$742,170</b>	<b>\$735,370</b>	<b>(\$6,800)</b>
<b>2620 - BUILDING SERVICES</b>								
<b><u>SAU BUILDING SERVICES</u>      <u>90 - SAU #28</u></b>								
<b>1090262000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$2,917.51</b>	<b>\$1,918</b>	<b>\$386.68</b>	<b>\$2,005</b>	<b>\$2,005</b>	<b>\$0</b>
		GENERAL REPAIRS & MAINT (8718 SQFT @ .23/SQFT), LEVEL	\$2,005.00					
<b>1090262000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$163.74</b>	<b>\$500</b>	<b>\$373.77</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		SAU BUILDING SUPPLIES	\$500.00					
<b>1090262000</b>	<b>622</b>	<b>UTILITIES - ELECTRIC</b>	<b>\$773.41</b>	<b>\$2,108</b>	<b>\$0.00</b>	<b>\$1,748</b>	<b>\$1,748</b>	<b>\$0</b>
		LEVEL FUNDED ELECTRICITY	\$0.00					
		13,569 KWH (PRIOR 3 YEAR AVERAGE) @ \$0.1288 PER KWH. (PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES SUPPLY AND DELIVERY.	\$0.00					
			\$0.00					
			\$0.00					
			\$1,748.00					
<b>1090262000</b>	<b>623</b>	<b>UTILITIES - PROPANE</b>	<b>\$5,070.22</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		PROPANE NO LONGER USED IN THIS BUILDING.	\$0.00					
<b>1090262000</b>	<b>625</b>	<b>UTILITIES - NATURAL GAS</b>	<b>\$0.00</b>	<b>\$3,933</b>	<b>\$4,817.21</b>	<b>\$4,347</b>	<b>\$3,933</b>	<b>(\$414)</b>
		3000 THERMS @ \$1.311/THERM. ESTIMATED USAGE. (PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES METER CHARGES.	\$0.00					
			\$0.00					
			\$0.00					
			\$3,933.00					
<b><u>TOTAL SAU BUILDING SERVICES</u></b>			<b>\$8,924.88</b>	<b>\$8,459</b>	<b>\$5,577.66</b>	<b>\$8,600</b>	<b>\$8,186</b>	<b>(\$414)</b>
<b>TOTAL 2620 - BUILDING SERVICES</b>			<b>\$1,860,971.99</b>	<b>\$1,952,545</b>	<b>\$1,777,591.77</b>	<b>\$1,900,397</b>	<b>\$1,902,298</b>	<b>\$1,901</b>

### 2630 - GROUNDS SERVICES

#### DW GROUNDS SERVICES      00 - DISTRICT-WIDE

1000263000	433	CONTRACTED REPAIR & MAINT	\$170,010.00	\$167,640	\$170,010.00	\$177,010	\$189,120	\$12,110
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**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2630 - GROUNDS SERVICES**

ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE	\$0.00
INCLUDES ALL MOWING, GENERAL SITE CLEAN UP, FIELD MAINTENANCE, GENERAL CONTRACT WORK,	\$0.00
ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE	\$0.00
INCLUDES MOWING, GENERAL SITE CLEAN UP, 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)

<b>1000263000 734 EQUIPMENT-ADDITIONAL</b>	<b>\$2,854.00</b>	<b>\$1,800</b>	<b>\$1,484.00</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$0</b>
DISTRICT SNOWBLOWER, NEEDED AT PHS	\$1,800.00					
<b>TOTAL DW GROUNDS SERVICES</b>	<b>\$172,864.00</b>	<b>\$169,440</b>	<b>\$171,494.00</b>	<b>\$178,810</b>	<b>\$190,920</b>	<b>\$12,110</b>

**2630 - GROUNDS SERVICES**

**PES GROUNDS SERVICES      11 - PELHAM ELEMENTARY SCHOOL**

<b>1011263000 430 REPAIRS &amp; MAINTENANCE</b>	<b>\$475.00</b>	<b>\$3,500</b>	<b>\$2,055.00</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>
GROUND REPAIRS AND MAINTENANCE	\$1,000.00					
PLAYSET REPAIRS	\$500.00					
FENCE REPAIR	\$1,000.00					
INFIELD MIX	\$1,000.00					

<b>1011263000 433 CONTRACTED REPAIR &amp; MAINT</b>	<b>\$15,533.35</b>	<b>\$8,432</b>	<b>\$12,265.00</b>	<b>\$9,259</b>	<b>\$49,679</b>	<b>\$40,420</b>
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)					

<b>1011263000 610 SUPPLIES</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$8.99</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$0</b>
GROUND SUPPLIES	\$0.00					
INCLUDING PLAYSET SUPPLIES	\$1,000.00					
WINTER SALT FOR PARKING LOT	\$2,750.00					

<b>TOTAL PES GROUNDS SERVICES</b>	<b>\$16,008.35</b>	<b>\$12,932</b>	<b>\$14,328.99</b>	<b>\$16,509</b>	<b>\$56,929</b>	<b>\$40,420</b>
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**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2630 - GROUNDS SERVICES</b>								
<b><u>PMS GROUNDS SERVICES</u>      <u>12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012263000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$2,555.00</b>	<b>\$3,500</b>	<b>\$3,000</b>	<b>(\$500)</b>
		GROUNDS REPAIRS AND MAINTENANCE	\$2,000.00					
		FENCE REPAIR	\$1,000.00					
<b>1012263000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$8,131.47</b>	<b>\$7,601</b>	<b>\$6,249.76</b>	<b>\$10,498</b>	<b>\$2,498</b>	<b>(\$8,000)</b>
		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)					
<b><u>TOTAL PMS GROUNDS SERVICES</u></b>			<b>\$8,131.47</b>	<b>\$10,601</b>	<b>\$8,804.76</b>	<b>\$13,998</b>	<b>\$5,498</b>	<b>(\$8,500)</b>
<b>2630 - GROUNDS SERVICES</b>								
<b><u>PHS GROUNDS SERVICES</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
<b>1033263000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$33,180.00</b>	<b>\$38,085</b>	<b>\$55,803.98</b>	<b>\$17,500</b>	<b>\$2,000</b>	<b>(\$15,500)</b>
		GROUND MAINTENANCE AND REPAIR	\$1,000.00					
		FENCE REPAIR	\$1,000.00					
<b>1033263000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$21,076.50</b>	<b>\$21,629</b>	<b>\$25,400.00</b>	<b>\$16,059</b>	<b>\$11,059</b>	<b>(\$5,000)</b>
		ANNUAL SPRINKLER REPAIRS	\$3,200.00					
		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					
<b>1033263000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$103.77</b>	<b>\$1,000</b>	<b>\$132.65</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$0</b>
		GROUNDS SUPPLIES, INCLUDES WINTER SALT AND SAND	\$3,750.00					
<b><u>TOTAL PHS GROUNDS SERVICES</u></b>			<b>\$54,360.27</b>	<b>\$60,714</b>	<b>\$81,336.63</b>	<b>\$37,309</b>	<b>\$16,809</b>	<b>(\$20,500)</b>
<b>2630 - GROUNDS SERVICES</b>								
<b><u>SAU GROUNDS SERVICES</u>      <u>90 - SAU #28</u></b>								
<b>1090263000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		GROUNDS REPAIR AND MAINTENANCE	\$500.00					
<b><u>TOTAL SAU GROUNDS SERVICES</u></b>			<b>\$0.00</b>	<b>\$500</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>TOTAL 2630 - GROUNDS SERVICES</b>			<b>\$251,364.09</b>	<b>\$254,187</b>	<b>\$275,964.38</b>	<b>\$247,126</b>	<b>\$270,656</b>	<b>\$23,530</b>
<b>2640 - NON-INSTRUCTIONAL EQUIP</b>								
<b><u>PES NON-INSTRUCTIONAL EQU 11 - PELHAM ELEMENTARY SCHOOL</u></b>								
<b>1011264000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$869.71</b>	<b>\$1,000</b>	<b>\$1,828.06</b>	<b>\$1,800</b>	<b>\$1,000</b>	<b>(\$800)</b>
		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					
<b>1011264000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$22,779.81</b>	<b>\$17,000</b>	<b>\$16,424.74</b>	<b>\$39,281</b>	<b>\$36,425</b>	<b>(\$2,856)</b>
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION - INTEG. PEST MGMT	(\$2,178.00)					
<b>1011264000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$54,775.00</b>	<b>\$55,152</b>	<b>\$55,152.37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		WIRELESS SCOREBOARD, FOR PES GYM, BASED ON QUOTE	\$3,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION- WIRELESS SCOREBOARD	(\$3,200.00)					
<b><u>TOTAL PES NON-INSTRUCTIONAL EQU</u></b>			<b>\$78,424.52</b>	<b>\$73,152</b>	<b>\$73,405.17</b>	<b>\$41,081</b>	<b>\$37,425</b>	<b>(\$3,656)</b>
<b>2640 - NON-INSTRUCTIONAL EQUIP</b>								
<b><u>PMS NON-INSTRUCTIONAL EQU 12 - PELHAM MEMORIAL SCHOOL</u></b>								
<b>1012264000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$691.95</b>	<b>\$2,000</b>	<b>\$1,876.12</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		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					
<b>1012264000</b>	<b>433</b>	<b>CONTRACTED REPAIR &amp; MAINT</b>	<b>\$11,826.88</b>	<b>\$20,168</b>	<b>\$20,709.45</b>	<b>\$27,216</b>	<b>\$24,804</b>	<b>(\$2,412)</b>
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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**2640 - NON-INSTRUCTIONAL EQUIP**

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)

<b>1012264000 738 EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$377</b>	<b>\$377.36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PMS NON-INSTRUCTIONAL EQU</b>	<b>\$12,518.83</b>	<b>\$22,546</b>	<b>\$22,962.93</b>	<b>\$29,216</b>	<b>\$26,804</b>	<b>(\$2,412)</b>

**2640 - NON-INSTRUCTIONAL EQUIP**

**PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL**

<b>1033264000 430 REPAIRS &amp; MAINTENANCE</b>	<b>\$903.85</b>	<b>\$1,500</b>	<b>\$1,695.09</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
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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

<b>1033264000 433 CONTRACTED REPAIR &amp; MAINT</b>	<b>\$30,250.96</b>	<b>\$27,813</b>	<b>\$28,655.17</b>	<b>\$28,395</b>	<b>\$29,570</b>	<b>\$1,175</b>
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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
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

<b>1033264000 738 EQUIPMENT-REPLACEMENT</b>	<b>\$0.00</b>	<b>\$377</b>	<b>\$377.35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PHS NON-INSTRUCTIONAL EQU</b>	<b>\$31,154.81</b>	<b>\$29,690</b>	<b>\$30,727.61</b>	<b>\$29,895</b>	<b>\$31,070</b>	<b>\$1,175</b>

**2640 - NON-INSTRUCTIONAL EQUIP**

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2640 - NON-INSTRUCTIONAL EQUIP</b>								
<b><u>SAU NON-INSTRUCTIONAL EQU      90 - SAU #28</u></b>								
1090264000	433	CONTRACTED REPAIR & MAINT	\$500.00	\$500	\$499.95	\$500	\$500	\$0
		GENERAL REPAIR AND MAINTENANCE, PUMP STATION	\$500.00					
<b><u>TOTAL SAU NON-INSTRUCTIONAL EQU</u></b>			<b>\$500.00</b>	<b>\$500</b>	<b>\$499.95</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>TOTAL 2640 - NON-INSTRUCTIONAL EQUIP</b>			<b>\$122,598.16</b>	<b>\$125,888</b>	<b>\$127,595.66</b>	<b>\$100,692</b>	<b>\$95,799</b>	<b>(\$4,893)</b>
<b>2660 - EMERGENCY MANAGEMENT</b>								
<b><u>PES EMERGENCY MANAGEMENT      11 - PELHAM ELEMENTARY SCHOOL</u></b>								
1011266000	610	SUPPLIES	\$854.00	\$1,500	\$1,255.40	\$1,000	\$1,000	\$0
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$1,000.00					
1011266000	738	EQUIPMENT-REPLACEMENT	\$64,577.76	\$0	\$0.00	\$0	\$0	\$0
<b><u>TOTAL PES EMERGENCY MANAGEMENT</u></b>			<b>\$65,431.76</b>	<b>\$1,500</b>	<b>\$1,255.40</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>2660 - EMERGENCY MANAGEMENT</b>								
<b><u>PMS EMERGENCY MANAGEMENT      12 - PELHAM MEMORIAL SCHOOL</u></b>								
1012266000	610	SUPPLIES	\$811.35	\$400	\$270.00	\$500	\$500	\$0
		EMERGENCY RESPONSE SUPPLIES	\$500.00					
<b><u>TOTAL PMS EMERGENCY MANAGEMENT</u></b>			<b>\$811.35</b>	<b>\$400</b>	<b>\$270.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>2660 - EMERGENCY MANAGEMENT</b>								
<b><u>PHS EMERGENCY MANAGEMENT      33 - PELHAM HIGH SCHOOL</u></b>								
1033266000	610	SUPPLIES	\$700.00	\$1,700	\$660.00	\$1,000	\$1,000	\$0
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00					
		PREPAREDNESS; BACKPACK CONTENTS, SIGNAGE, ETC.	\$1,000.00					
<b><u>TOTAL PHS EMERGENCY MANAGEMENT</u></b>			<b>\$700.00</b>	<b>\$1,700</b>	<b>\$660.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>2660 - EMERGENCY MANAGEMENT</b>								
<b><u>SAU EMERGENCY MANAGEMENT      90 - SAU #28</u></b>								

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2660 - EMERGENCY MANAGEMENT</b>								
1090266000	610	SUPPLIES	\$445.00	\$0	\$0.00	\$500	\$500	\$0
		SUPPLIES FOR SAU FOR EMERGENCY RESPONSE.	\$500.00					
<b>TOTAL SAU EMERGENCY MANAGEMENT</b>			<b>\$445.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>TOTAL 2660 - EMERGENCY MANAGEMENT</b>			<b>\$67,388.11</b>	<b>\$3,600</b>	<b>\$2,185.40</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>2721 - TRANSPORTATION (REGULAR)</b>								
<b>REGULAR TRANSPORTATION 00 - DISTRICT-WIDE</b>								
1000272100	519	TRANSPORTATION	\$1,076,571.81	\$1,055,111	\$1,028,291.86	\$1,171,420	\$1,205,719	\$34,299
		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	\$0.00	\$25,000	\$15,000	(\$10,000)
		FUEL SURCHARGE ESTIMATED	\$25,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$10,000.00)					
<b>TOTAL REGULAR TRANSPORTATION</b>			<b>\$1,076,571.81</b>	<b>\$1,080,111</b>	<b>\$1,028,291.86</b>	<b>\$1,196,420</b>	<b>\$1,220,719</b>	<b>\$24,299</b>
<b>TOTAL 2721 - TRANSPORTATION (REGULAR)</b>			<b>\$1,076,571.81</b>	<b>\$1,080,111</b>	<b>\$1,028,291.86</b>	<b>\$1,196,420</b>	<b>\$1,220,719</b>	<b>\$24,299</b>
<b>2722 - TRANSPORTATION(SPECIAL)</b>								
<b>SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE</b>								
1000272200	519	TRANSPORTATION	\$419,705.56	\$469,884	\$398,395.69	\$473,597	\$473,490	(\$107)
		SPECIALIZED TRANSPORTATION REQUIRED BY IEP'S, 3 BUSES IN DISTRICT SERVICES, RATE PER CONTRACT	\$0.00					
		SPECIALIZED TRANSPORTATION REQUIRED FOR IEP'S FOR OOD PLACEMENTS	\$0.00					
		COMMUNITY BASED SPECIAL TRIPS (\$37.10 P/H PER BUS)	\$280,500.00					
		ALTERNATIVE TRANSPORTATION FOR INDIVIDUAL SITUATIONS	\$26,000.00					
		1 STUDENT (\$180 P/DAY X 180 DAYS)	\$0.00					
			\$32,400.00					
<b>TOTAL SPECIAL ED TRANSPORTATION</b>			<b>\$419,705.56</b>	<b>\$469,884</b>	<b>\$398,395.69</b>	<b>\$473,597</b>	<b>\$473,490</b>	<b>(\$107)</b>
<b>TOTAL 2722 - TRANSPORTATION(SPECIAL)</b>			<b>\$419,705.56</b>	<b>\$469,884</b>	<b>\$398,395.69</b>	<b>\$473,597</b>	<b>\$473,490</b>	<b>(\$107)</b>

# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2723 - TRANSPORTATION (VOC ED)</b>								
<b><u>PHS VOCATIONAL TRANSPORTA</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033272300</b>	<b>519</b>	<b>TRANSPORTATION</b>	<b>\$125,141.93</b>	<b>\$150,000</b>	<b>\$194,076.07</b>	<b>\$222,108</b>	<b>\$246,378</b>	<b>\$24,270</b>
VOCATIONAL / CTE TRANSPORTATION TO PINKERTON AND ALVIRNE.			\$0.00					
3 BUSES X \$412.61 (FY22 RATE) X 180 DAYS			\$222,108.00					
ADD ONE ADDITIONAL BUS TO SUPPORT STUDENT PARTICIPATION BASED ON FORECAST OF 74 IN FY22 (FY21 CURRENT IS 63)			\$74,270.00					
LEVEL 3 SCHOOL BOARD REDUCTION			(\$50,000.00)					
<b>TOTAL PHS VOCATIONAL TRANSPORTA</b>			<b>\$125,141.93</b>	<b>\$150,000</b>	<b>\$194,076.07</b>	<b>\$222,108</b>	<b>\$246,378</b>	<b>\$24,270</b>
<b>TOTAL 2723 - TRANSPORTATION (VOC ED)</b>			<b>\$125,141.93</b>	<b>\$150,000</b>	<b>\$194,076.07</b>	<b>\$222,108</b>	<b>\$246,378</b>	<b>\$24,270</b>
<b>2724 - TRANSPORTATION (ATHLETIC)</b>								
<b><u>PMS ATHLETIC TRANSPORT</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
<b>1012272400</b>	<b>519</b>	<b>TRANSPORTATION</b>	<b>\$17,861.85</b>	<b>\$23,831</b>	<b>\$14,549.98</b>	<b>\$22,131</b>	<b>\$22,200</b>	<b>\$69</b>
ATHLETICS TRANSPORTATION			\$22,200.00					
<b>TOTAL PMS ATHLETIC TRANSPORT</b>			<b>\$17,861.85</b>	<b>\$23,831</b>	<b>\$14,549.98</b>	<b>\$22,131</b>	<b>\$22,200</b>	<b>\$69</b>
<b>2724 - TRANSPORTATION (ATHLETIC)</b>								
<b><u>PHS ATHLETIC TRANSPORTATI</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033272400</b>	<b>519</b>	<b>TRANSPORTATION</b>	<b>\$79,600.09</b>	<b>\$75,000</b>	<b>\$54,259.22</b>	<b>\$78,000</b>	<b>\$80,340</b>	<b>\$2,340</b>
ATHLETIC BUSES FOR AWAY EVENTS, ALL PHS TEAMS.			\$0.00					
FY21, ADJUSTED TO NEW CONTRACT RATE, ESTIMATED			\$80,340.00					
<b>TOTAL PHS ATHLETIC TRANSPORTATI</b>			<b>\$79,600.09</b>	<b>\$75,000</b>	<b>\$54,259.22</b>	<b>\$78,000</b>	<b>\$80,340</b>	<b>\$2,340</b>
<b>TOTAL 2724 - TRANSPORTATION (ATHLETIC)</b>			<b>\$97,461.94</b>	<b>\$98,831</b>	<b>\$68,809.20</b>	<b>\$100,131</b>	<b>\$102,540</b>	<b>\$2,409</b>
<b>2725 - TRANSPORTATION (FT/COCUR)</b>								
<b><u>PHS COCURRICULAR TRANSPOR</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033272500</b>	<b>519</b>	<b>TRANSPORTATION</b>	<b>\$2,829.51</b>	<b>\$4,300</b>	<b>\$787.72</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$0</b>
CO-CURRICULAR TRANSPORTATION FIELDTRIPS CO-CUR			\$2,200.00					
TRANSPORTATION 1 FT FOR EACH PATHWAY 7@ \$300.00			\$2,100.00					



**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2725 - TRANSPORTATION (FT/COCUR)</b>								
<b>TOTAL PHS COCURRICULAR TRANSPOR</b>			<b>\$2,829.51</b>	<b>\$4,300</b>	<b>\$787.72</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$0</b>
<b>TOTAL 2725 - TRANSPORTATION (FT/COCUR)</b>			<b>\$2,829.51</b>	<b>\$4,300</b>	<b>\$787.72</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$0</b>
<b>2830 - HR STAFF SERVICES</b>								
<b>HR STAFF SERVICES      90 - SAU #28</b>								
<b>1090283000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$113,589.37</b>	<b>\$120,867</b>	<b>\$125,733.33</b>	<b>\$125,203</b>	<b>\$129,045</b>	<b>\$3,842</b>
		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			
<b>1090283000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>	<b>\$437.90</b>	<b>\$0</b>	<b>\$400.63</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		NEEDED FOR PEAK PERIODS, BASED ON HISTORY		\$500.00				
<b>1090283000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$31,959.34</b>	<b>\$45,305</b>	<b>\$42,584.76</b>	<b>\$47,545</b>	<b>\$43,285</b>	<b>(\$4,260)</b>
		POST FROM PERSONNEL BUDGETING		\$45,667.66				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$2,382.94)				
<b>1090283000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>	<b>\$2,375.84</b>	<b>\$3,245</b>	<b>\$2,823.85</b>	<b>\$3,291</b>	<b>\$2,435</b>	<b>(\$856)</b>
		POST FROM PERSONNEL BUDGETING		\$2,556.82				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$121.86)				
<b>1090283000</b>	<b>213</b>	<b>LIFE INSURANCE</b>	<b>\$275.04</b>	<b>\$331</b>	<b>\$304.11</b>	<b>\$337</b>	<b>\$340</b>	<b>\$3</b>
<b>1090283000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>	<b>\$670.80</b>	<b>\$750</b>	<b>\$710.42</b>	<b>\$782</b>	<b>\$782</b>	<b>\$0</b>
<b>1090283000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>	<b>\$8,640.90</b>	<b>\$9,246</b>	<b>\$9,524.75</b>	<b>\$9,616</b>	<b>\$9,893</b>	<b>\$277</b>
<b>1090283000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>	<b>\$11,419.71</b>	<b>\$15,044</b>	<b>\$14,089.82</b>	<b>\$14,041</b>	<b>\$18,144</b>	<b>\$4,103</b>
<b>1090283000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>	<b>\$513.61</b>	<b>\$599</b>	<b>\$606.69</b>	<b>\$666</b>	<b>\$689</b>	<b>\$23</b>
<b>1090283000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>	<b>\$949.00</b>	<b>\$1,825</b>	<b>\$716.76</b>	<b>\$1,825</b>	<b>\$1,825</b>	<b>\$0</b>
		NATIONAL CONFERENCE REQUIRED BY CONTRACT		\$750.00				
		EFP POWERSCHOOL CONFERENCE		\$750.00				
		LEGAL SEMINAR AND MISC. WORKSHOPS		\$325.00				
<b>1090283000</b>	<b>280</b>	<b>NEW HIRE EXPENSES</b>	<b>\$9,037.15</b>	<b>\$12,100</b>	<b>\$4,800.75</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$0</b>
		NEW HIRE EXPENSES, BASED ON FY19 ACTUALS		\$0.00				
		PRE-EMPLOYMENT PHYSICALS		\$4,600.00				
		CRIMINAL RECORDS CHECK FEES		\$4,500.00				
<b>1090283000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2830 - HR STAFF SERVICES</b>								
<b>1090283000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$497.50</b>	<b>\$1,500</b>	<b>\$1,777.60</b>	<b>\$1,500</b>	<b>\$1,700</b>	<b>\$200</b>
		CONTRACTED HR SERVICES, 403B ADMINISTRATION FEES	\$0.00					
		INCREASE BASED ON EMPLOYEE PARTICIPATION	\$1,700.00					
<b>1090283000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$2,450.00</b>	<b>\$11,854</b>	<b>\$13,319.58</b>	<b>\$13,595</b>	<b>\$14,356</b>	<b>\$761</b>
		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					
<b>1090283000</b>	<b>540</b>	<b>ADVERTISING</b>	<b>\$0.00</b>	<b>\$1,500</b>	<b>\$1,100.00</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>
		RECRUITING ADVERTISING, REDUCED	\$750.00					
<b>1090283000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$1,179.78</b>	<b>\$3,500</b>	<b>\$1,192.75</b>	<b>\$3,500</b>	<b>\$3,200</b>	<b>(\$300)</b>
		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)					
<b>1090283000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$23.58</b>	<b>\$300</b>	<b>\$479.03</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
		SUPPLIES, LEVEL FUNDED	\$300.00					
<b>1090283000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$436.54</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1090283000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$290.60</b>	<b>\$300</b>	<b>\$300.00</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>
		SHRM MEMBERSHIP	\$225.00					
		MAHRA MEMBERSHIP	\$75.00					
<b>TOTAL HR STAFF SERVICES</b>			<b>\$187,746.66</b>	<b>\$231,268</b>	<b>\$223,464.83</b>	<b>\$235,851</b>	<b>\$239,643</b>	<b>\$3,792</b>
<b>TOTAL 2830 - HR STAFF SERVICES</b>			<b>\$187,746.66</b>	<b>\$231,268</b>	<b>\$223,464.83</b>	<b>\$235,851</b>	<b>\$239,643</b>	<b>\$3,792</b>
<b>2840 - TECHNOLOGY SERVICES</b>								
<b>DW TECHNOLOGY SERVICES</b>			<b>00 - DISTRICT-WIDE</b>					
<b>1000284000</b>	<b>110</b>	<b>SALARIES</b>	<b>\$243,665.87</b>	<b>\$241,544</b>	<b>\$259,035.41</b>	<b>\$296,452</b>	<b>\$327,450</b>	<b>\$30,997</b>
		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			

**PELHAM SCHOOL DISTRICT**  
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<b>2840 - TECHNOLOGY SERVICES</b>								
		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			
<b>1000284000</b>	<b>120</b>	<b>DAILY SUBSTITUTE SALARIES</b>		<b>\$471.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b>1000284000</b>	<b>130</b>	<b>OVERTIME SALARIES</b>		<b>\$2,556.52</b>	<b>\$2,000</b>	<b>\$1,744.98</b>	<b>\$2,500</b>	<b>\$0</b>
		FOR EMERGENCY RESPONSE DISTRICT-WIDE		\$2,500.00				
<b>1000284000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>		<b>\$60,569.23</b>	<b>\$80,974</b>	<b>\$45,606.79</b>	<b>\$62,733</b>	<b>(\$1,170)</b>
		POST FROM PERSONNEL BUDGETING		\$64,620.96				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR MEDICAL		(\$3,058.56)				
<b>1000284000</b>	<b>212</b>	<b>DENTAL INSURANCE</b>		<b>\$4,058.16</b>	<b>\$4,981</b>	<b>\$4,166.16</b>	<b>\$4,329</b>	<b>\$546</b>
		POST FROM PERSONNEL BUDGETING		\$5,119.39				
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL RATE		(\$244.06)				
<b>1000284000</b>	<b>213</b>	<b>LIFE INSURANCE</b>		<b>\$490.78</b>	<b>\$547</b>	<b>\$486.74</b>	<b>\$544</b>	<b>\$80</b>
<b>1000284000</b>	<b>214</b>	<b>DISABILITY INSURANCE</b>		<b>\$828.26</b>	<b>\$909</b>	<b>\$909.13</b>	<b>\$1,001</b>	<b>\$88</b>
<b>1000284000</b>	<b>220</b>	<b>SOCIAL SECURITY</b>		<b>\$18,684.38</b>	<b>\$18,478</b>	<b>\$20,302.97</b>	<b>\$19,873</b>	<b>\$5,676</b>
<b>1000284000</b>	<b>231</b>	<b>NON-TEACHER RETIREMENT</b>		<b>\$22,719.76</b>	<b>\$25,447</b>	<b>\$26,984.20</b>	<b>\$26,823</b>	<b>\$14,872</b>
<b>1000284000</b>	<b>260</b>	<b>WORKERS COMP INSURANCE</b>		<b>\$1,043.41</b>	<b>\$1,198</b>	<b>\$1,295.94</b>	<b>\$1,377</b>	<b>\$403</b>
<b>1000284000</b>	<b>275</b>	<b>WORKSHOPS NON-UNION</b>		<b>\$6,084.68</b>	<b>\$8,500</b>	<b>\$7,050.42</b>	<b>\$8,500</b>	<b>\$0</b>
		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				
<b>1000284000</b>	<b>291</b>	<b>TSA MATCH CONTRIBUTION</b>		<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$3,000.00</b>	<b>\$3,000</b>	<b>\$0</b>
<b>1000284000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>		<b>\$23,155.55</b>	<b>\$31,800</b>	<b>\$32,190.95</b>	<b>\$29,500</b>	<b>(\$5,000)</b>
		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				
<b>1000284000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>		<b>\$39,326.66</b>	<b>\$49,906</b>	<b>\$28,078.79</b>	<b>\$44,533</b>	<b>(\$2,633)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2840 - TECHNOLOGY SERVICES</b>								
		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					
<b>1000284000</b>	<b>446</b>	<b>RENTAL/LEASE SOFTWARE</b>	<b>\$21,679.58</b>	<b>\$3,300</b>	<b>\$7,759.70</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$0</b>
		DOCUMENT MANAGEMENT HOSTING	\$3,300.00					
<b>1000284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$31,522.49</b>	<b>\$30,500</b>	<b>\$34,533.83</b>	<b>\$34,800</b>	<b>\$36,760</b>	<b>\$1,960</b>
		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)					
<b>1000284000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$28,152.35</b>	<b>\$29,600</b>	<b>\$27,989.72</b>	<b>\$29,600</b>	<b>\$22,800</b>	<b>(\$6,800)</b>
		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)					
<b>1000284000</b>	<b>580</b>	<b>TRAVEL &amp; MILEAGE</b>	<b>\$5,816.12</b>	<b>\$5,000</b>	<b>\$2,970.29</b>	<b>\$5,000</b>	<b>\$4,700</b>	<b>(\$300)</b>
		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)					
<b>1000284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$15,515.66</b>	<b>\$16,000</b>	<b>\$6,872.36</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
		VARIOUS SUPPLIES INCLUDING KEYBOARDS, MICE, SPEAKERS,	\$0.00					
		MONITORS, CABLING, CABLING SUPPLIES, TOOLS, ETC.	\$0.00					
		USED ACROSS THE DISTRICT.	\$18,000.00					
<b>1000284000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$73,519.93</b>	<b>\$93,759</b>	<b>\$88,485.28</b>	<b>\$81,190</b>	<b>\$73,395</b>	<b>(\$7,795)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>2840 - TECHNOLOGY SERVICES</b>								
		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					
		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					
<b>1000284000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$820.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000284000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$0.00</b>	<b>\$70,000</b>	<b>\$78,726.72</b>	<b>\$69,410</b>	<b>\$2,000</b>	<b>(\$67,410)</b>
		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)					
<b>1000284000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$197,792.46</b>	<b>\$56,200</b>	<b>\$112,825.15</b>	<b>\$148,047</b>	<b>\$127,300</b>	<b>(\$20,747)</b>
		TEACHER LAPTOP REPLACEMENTS PER TECH PLAN (PMS)	\$40,000.00					

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<b>2840 - TECHNOLOGY SERVICES</b>								
		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 5 YRS SERVICE, INSTALLATION, AND IMPLEMENTATION	\$63,000.00					
		IP PHONE REPLACEMENTS FOR SAU (17 PHONES INCLUDING LICENSES) PER TECH PLAN	\$7,200.00					
		UPS (UNINTERRUPTIBLE POWER SUPPLY) REPLACEMENT PER TECH PLAN	\$10,000.00					
<b>1000284000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$119.00</b>	<b>\$500</b>	<b>\$385.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
		TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE AND COSN DISTRICT MEMBERSHIP	\$0.00					
			\$500.00					
<b><u>TOTAL DW TECHNOLOGY SERVICES</u></b>			<b>\$800,771.85</b>	<b>\$774,143</b>	<b>\$792,220.53</b>	<b>\$891,012</b>	<b>\$833,779</b>	<b>(\$57,233)</b>
<b>2840 - TECHNOLOGY SERVICES</b>								
<b><u>PHS TECHNOLOGY SERVICES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
<b>1033284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$872.50</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL PHS TECHNOLOGY SERVICES</u></b>			<b>\$872.50</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 2840 - TECHNOLOGY SERVICES</b>			<b>\$801,644.35</b>	<b>\$774,143</b>	<b>\$792,220.53</b>	<b>\$891,012</b>	<b>\$833,779</b>	<b>(\$57,233)</b>
<b>2900 - BENEFITS &amp; FIXED CHARGES</b>								
<b><u>DW BENEFITS &amp; FIXED CHARG</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
<b>1000290000</b>	<b>211</b>	<b>HEALTH INSURANCE</b>	<b>\$22,680.00</b>	<b>\$50,000</b>	<b>\$13,842.50</b>	<b>\$50,000</b>	<b>\$35,000</b>	<b>(\$15,000)</b>
		MEDICAL ENROLLMENT CHANGES - LEVEL FUND	\$50,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$15,000.00)					
<b>1000290000</b>	<b>232</b>	<b>TEACHER RETIREMENT</b>	<b>\$0.00</b>	<b>\$5,000</b>	<b>\$0.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
		NHRS REQ'D PAYMENTS ON DISABILITY BENEFITS-LEVEL FUND	\$5,000.00					
<b>1000290000</b>	<b>250</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>\$22,567.00</b>	<b>\$31,016</b>	<b>\$22,567.00</b>	<b>\$25,000</b>	<b>\$22,567</b>	<b>(\$2,433)</b>
		DISTRICT UNEMPLOYMENT INSURANCE	\$22,567.00					
<b>1000290000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$250.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>TOTAL DW BENEFITS &amp; FIXED CHARG</u></b>			<b>\$45,497.00</b>	<b>\$86,016</b>	<b>\$36,409.50</b>	<b>\$80,000</b>	<b>\$62,567</b>	<b>(\$17,433)</b>
<b>TOTAL 2900 - BENEFITS &amp; FIXED CHARGES</b>			<b>\$45,497.00</b>	<b>\$86,016</b>	<b>\$36,409.50</b>	<b>\$80,000</b>	<b>\$62,567</b>	<b>(\$17,433)</b>

**PELHAM SCHOOL DISTRICT**  
**FY 2022 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>4200 - SITE IMPROVEMENTS</b>								
<b><u>PES SITE IMPROVEMENT</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
1011420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
<b><u>TOTAL PES SITE IMPROVEMENT</u></b>			\$0.00	\$0	\$0.00	\$0	\$0	\$0
<b>4200 - SITE IMPROVEMENTS</b>								
<b><u>PMS SITE IMPROVEMENT</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
1012420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$1	\$1	\$0
		PLACEHOLDER FOR PELHAM MEMORIAL SITE IMPROVEMENT	\$1.00					
<b><u>TOTAL PMS SITE IMPROVEMENT</u></b>			\$0.00	\$1	\$0.00	\$1	\$1	\$0
<b>4200 - SITE IMPROVEMENTS</b>								
<b><u>PHS SITE DEVELOPMENT</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
1033420000	433	CONTRACTED REPAIR & MAINT	\$335,800.96	\$0	\$0.00	\$0	\$0	\$0
<b><u>TOTAL PHS SITE DEVELOPMENT</u></b>			\$335,800.96	\$0	\$0.00	\$0	\$0	\$0
<b><u>TOTAL 4200 - SITE IMPROVEMENTS</u></b>			\$335,800.96	\$1	\$0.00	\$1	\$1	\$0
<b>4300 - ARCHITECT &amp; ENGR SERVICES</b>								
<b><u>PMS ARCHITECT &amp; ENGINEER</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
1012430000	330	PROFESSIONAL SERVICES	\$94,095.54	\$282,280	\$272,619.45	\$135,846	\$50,000	(\$85,846)
		PROJECT SERVICES FOR PELHAM MEMORIAL SCHOOL UPGRADE	\$50,000.00					
<b><u>TOTAL PMS ARCHITECT &amp; ENGINEER</u></b>			\$94,095.54	\$282,280	\$272,619.45	\$135,846	\$50,000	(\$85,846)
<b><u>TOTAL 4300 - ARCHITECT &amp; ENGR SERVICES</u></b>			\$94,095.54	\$282,280	\$272,619.45	\$135,846	\$50,000	(\$85,846)
<b>4500 - BUILDING ACQUISITION</b>								
<b><u>PMS BLDG ACQUISITION</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
1012450000	441	RENTAL/LEASE BUILDINGS	\$44,160.00	\$44,160	\$44,838.04	\$44,838	\$44,838	\$0
		MODULAR BUILDING FOR MUSIC -ANNUAL LEASE PAYMENT	\$0.00					
		(PAYMENT 4 OF 6)	\$44,838.00					

**PELHAM SCHOOL DISTRICT**  
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<b>4500 - BUILDING ACQUISITION</b>								
<b><u>TOTAL PMS BLDG ACQUISITION</u></b>			<b>\$44,160.00</b>	<b>\$44,160</b>	<b>\$44,838.04</b>	<b>\$44,838</b>	<b>\$44,838</b>	<b>\$0</b>
<b>4500 - BUILDING ACQUISITION</b>								
<b><u>SAU BLDG ACQUISITION</u>      <b>90 - SAU #28</b></b>								
1090450000	441	RENTAL/LEASE BUILDINGS	\$217,000.00	\$44,610	\$44,609.80	\$0	\$0	\$0
<b><u>TOTAL SAU BLDG ACQUISITION</u></b>			<b>\$217,000.00</b>	<b>\$44,610</b>	<b>\$44,609.80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 4500 - BUILDING ACQUISITION</b>			<b>\$261,160.00</b>	<b>\$88,770</b>	<b>\$89,447.84</b>	<b>\$44,838</b>	<b>\$44,838</b>	<b>\$0</b>
<b>4600 - BUILDING IMPROVEMENT</b>								
<b><u>BUILDING IMPROVEMENTS</u>      <b>00 - DISTRICT-WIDE</b></b>								
1000460000	442	RENTAL/LEASE EQUIPMENT	\$0.00	\$140,725	\$127,317.11	\$140,725	\$140,725	\$0
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	\$0.00	\$0	\$0	\$0
<b><u>TOTAL BUILDING IMPROVEMENTS</u></b>			<b>\$45,644.76</b>	<b>\$140,725</b>	<b>\$127,317.11</b>	<b>\$140,725</b>	<b>\$140,725</b>	<b>\$0</b>
<b>4600 - BUILDING IMPROVEMENT</b>								
<b><u>PES BLDG IMPROVEMENT</u>      <b>11 - PELHAM ELEMENTARY SCHOOL</b></b>								
1011460000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$0	\$0	\$0
1011460000	450	CONSTRUCTION SERVICES	\$0.00	\$0	\$46,897.50	\$46,500	\$0	(\$46,500)
<b><u>TOTAL PES BLDG IMPROVEMENT</u></b>			<b>\$0.00</b>	<b>\$1</b>	<b>\$46,897.50</b>	<b>\$46,500</b>	<b>\$0</b>	<b>(\$46,500)</b>
<b>4600 - BUILDING IMPROVEMENT</b>								
<b><u>PMS BLDG IMPROVEMENT</u>      <b>12 - PELHAM MEMORIAL SCHOOL</b></b>								
1012460000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$0	\$0	\$0
1012460000	450	CONSTRUCTION SERVICES	\$60,372.30	\$0	\$0.00	\$1	\$1	\$0
PLACEHOLDER FOR PELHAM MEMORIAL BUILDING IMPROVEMENT			\$1.00					
<b><u>TOTAL PMS BLDG IMPROVEMENT</u></b>			<b>\$60,372.30</b>	<b>\$1</b>	<b>\$0.00</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>



# PELHAM SCHOOL DISTRICT

## FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
<b>4600 - BUILDING IMPROVEMENT</b>								
<b><u>PHS BLDG IMPROVEMENT</u>      <u>33 - PELHAM HIGH SCHOOL</u></b>								
1033460000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$0	\$0	\$0
<b><u>TOTAL PHS BLDG IMPROVEMENT</u></b>			<b>\$0.00</b>	<b>\$1</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4600 - BUILDING IMPROVEMENT</b>								
<b><u>SAU BLDG ACQUISITION</u>      <u>90 - SAU #28</u></b>								
1090460000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$0	\$0	\$0
<b><u>TOTAL SAU BLDG ACQUISITION</u></b>			<b>\$0.00</b>	<b>\$1</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 4600 - BUILDING IMPROVEMENT</b>			<b>\$106,017.06</b>	<b>\$140,729</b>	<b>\$174,214.61</b>	<b>\$187,226</b>	<b>\$140,726</b>	<b>(\$46,500)</b>
<b>5110 - DEBT SERVICES - PRINCIPLE</b>								
<b><u>PRINCIPAL DEBT</u>      <u>00 - DISTRICT-WIDE</u></b>								
1000511000	910	PRINCIPAL REDEMPTION	\$1,040,000.00	\$1,069,105	\$1,040,000.00	\$1,040,000	\$1,040,000	\$0
		PRINCIPAL PAYMENT FOR PHS BOND (PAYMENT 7 OF 20)	\$1,040,000.00					
<b><u>TOTAL PRINCIPAL DEBT</u></b>			<b>\$1,040,000.00</b>	<b>\$1,069,105</b>	<b>\$1,040,000.00</b>	<b>\$1,040,000</b>	<b>\$1,040,000</b>	<b>\$0</b>
<b>TOTAL 5110 - DEBT SERVICES - PRINCIPLE</b>			<b>\$1,040,000.00</b>	<b>\$1,069,105</b>	<b>\$1,040,000.00</b>	<b>\$1,040,000</b>	<b>\$1,040,000</b>	<b>\$0</b>
<b>5120 - DEBT SERVICES - INTEREST</b>								
<b><u>INTEREST DEBT</u>      <u>00 - DISTRICT-WIDE</u></b>								
1000512000	830	INTEREST EXPENSE	\$748,155.00	\$695,115	\$695,115.00	\$642,075	\$1,388,535	\$746,460
		INTEREST PAYMENT FOR PHS BOND	\$589,035.00					
		LEVEL 5 MS-22 ARTICLE 2 -PMS ADDITION/RENOVATION	\$799,500.00					
<b><u>TOTAL INTEREST DEBT</u></b>			<b>\$748,155.00</b>	<b>\$695,115</b>	<b>\$695,115.00</b>	<b>\$642,075</b>	<b>\$1,388,535</b>	<b>\$746,460</b>
<b>TOTAL 5120 - DEBT SERVICES - INTEREST</b>			<b>\$748,155.00</b>	<b>\$695,115</b>	<b>\$695,115.00</b>	<b>\$642,075</b>	<b>\$1,388,535</b>	<b>\$746,460</b>
<b>5220 - SPEC REV FUND TRANSFERS</b>								
<b><u>DISTRICT MONEY</u>      <u>00 - DISTRICT-WIDE</u></b>								
1000522000	220	SOCIAL SECURITY	\$0.44	\$0	\$0.00	\$0	\$0	\$0

# PELHAM SCHOOL DISTRICT

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<b>5220 - SPEC REV FUND TRANSFERS</b>								
<b><u>TOTAL DISTRICT MONEY</u></b>			<b>\$0.44</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5220 - SPEC REV FUND TRANSFERS</b>			<b>\$0.44</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>5221 - FOOD SERV FUND TRANSFER</b>								
<b><u>FOOD SERVICE XFR</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
1000522100	110	SALARIES	\$0.00	\$0	\$65,592.68	\$0	\$0	\$0
1000522100	220	SOCIAL SECURITY	\$0.00	\$0	\$4,929.68	\$0	\$0	\$0
1000522100	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$2,025.79	\$0	\$0	\$0
1000522100	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$2,613.47	\$0	\$0	\$0
<b><u>TOTAL FOOD SERVICE XFR</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$75,161.62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5221 - FOOD SERV FUND TRANSFER</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$75,161.62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>5251 - CAPITAL RES FUND TRANSFER</b>								
<b><u>CAPITAL RESERVE TRANSFER</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
1000525100	930	FUND TRANSFERS	\$0.00	\$75,520	\$75,670.61	\$0	\$0	\$0
<b><u>TOTAL CAPITAL RESERVE TRANSFER</u></b>			<b>\$0.00</b>	<b>\$75,520</b>	<b>\$75,670.61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5251 - CAPITAL RES FUND TRANSFER</b>			<b>\$0.00</b>	<b>\$75,520</b>	<b>\$75,670.61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 10 - GENERAL FUND</b>			<b>\$29,789,263.63</b>	<b>\$31,486,567</b>	<b>\$30,108,452.97</b>	<b>\$32,675,346</b>	<b>\$34,520,435</b>	<b>\$1,845,089</b>