

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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22 - GRANTS FUNDS

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

2200110000	110	SALARIES	\$0.00	\$0	\$4,838.44	\$0	\$0	\$0
2200110000	211	HEALTH INSURANCE	\$0.00	\$0	\$3,388.25	\$0	\$0	\$0
2200110000	212	DENTAL INSURANCE	\$0.00	\$0	\$171.58	\$0	\$0	\$0
2200110000	220	SOCIAL SECURITY	\$0.00	\$0	\$379.63	\$0	\$0	\$0
2200110000	232	TEACHER RETIREMENT	\$0.00	\$0	\$832.44	\$0	\$0	\$0
2200110000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$23.52	\$0	\$0	\$0
2200110000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$6,150	\$5,587.92	\$1	\$0	(\$1)
2200110000	580	TRAVEL & MILEAGE	\$0.00	\$2,419	\$2,038.79	\$0	\$0	\$0
2200110000	610	SUPPLIES	\$752.48	\$47	\$0.00	\$0	\$0	\$0
2200110000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$6,361	\$0.00	\$6,000	\$0	(\$6,000)
2200110000	650	SOFTWARE	\$116.56	\$83	\$0.00	\$0	\$0	\$0
2200110000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$996	\$0.00	\$0	\$0	\$0
2200110000	890	MISCELLANEOUS	\$1,068.22	(\$9,067)	\$0.00	\$40	\$169,411	\$169,371
NON-SALARY BUDGET ADJUSTMENT -FULLY SELF FUNDED			\$169,410.65					
TOTAL DW REGULAR EDUCATION			\$1,937.26	\$6,990	\$17,260.57	\$6,041	\$169,411	\$163,370

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

2211110000	110	SALARIES	\$109,539.90	\$106,119	\$96,237.44	\$124,961	\$126,991	\$2,030
		GIBBONS, JENNIFER	TITLE I TUTR	HOURLY PESPA	\$20,622.00			
		JOHNSTON, JENNIFER	TITLE I TUTR	HOURLY PESPA	\$21,672.00			
		KALINOWSKI, EILEEN	TITLE I TUTR	HOURLY PESPA	\$20,926.50			
		LEBLANC, SHERRY	TITLE I TUTR	HOURLY PESPA	\$20,622.00			
		LYNDE, DIANNE	TITLE I TUTR	HOURLY PESPA	\$20,926.50			
		SULLIVAN, MEGHAN	TITLE I TUTR	HOURLY PESPA	\$20,622.00			
		VAN VRANKEN, JESSICA		ADDT'L DAYS PER CONTRACT	\$1,600.00			
2211110000	211	HEALTH INSURANCE	\$1,326.90	\$4,472	\$0.00	\$0	\$0	\$0
2211110000	220	SOCIAL SECURITY	\$8,274.79	\$8,988	\$7,323.92	\$9,560	\$9,715	\$155
2211110000	232	TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$692	\$278	(\$414)

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1100 - REGULAR EDUCATION PRGMS								
2211110000	260	WORKERS COMP INSURANCE	\$459.01	\$284	\$0.00	\$512	\$560	\$48
2211110000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$0	\$0.00	\$1,000	\$0	(\$1,000)
2211110000	519	TRANSPORTATION	\$0.00	\$5,000	\$3,520.00	\$0	\$0	\$0
2211110000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$500	\$0	(\$500)
2211110000	610	SUPPLIES	\$952.75	\$13,171	\$8,930.30	\$8,700	\$0	(\$8,700)
2211110000	650	SOFTWARE	\$0.00	\$4,800	\$3,615.00	\$5,130	\$0	(\$5,130)
2211110000	733	FURNITURE-ADDITIONAL	\$0.00	\$500	\$370.10	\$2,000	\$0	(\$2,000)
2211110000	734	EQUIPMENT-ADDITIONAL	\$5,840.35	\$6,121	\$4,574.10	\$500	\$0	(\$500)
<u>TOTAL PES REGULAR EDUCATION</u>			\$126,393.70	\$149,455	\$124,570.86	\$153,555	\$137,544	(\$16,011)
1100 - REGULAR EDUCATION PRGMS								
<u>PHS REGULAR EDUCATION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2233110000	110	SALARIES	\$0.00	\$3,220	\$3,743.14	\$0	\$0	\$0
2233110000	220	SOCIAL SECURITY	\$0.00	\$246	\$286.35	\$0	\$0	\$0
2233110000	232	TEACHER RETIREMENT	\$0.00	\$505	\$586.55	\$0	\$0	\$0
2233110000	260	WORKERS COMP INSURANCE	\$0.00	\$13	\$16.56	\$0	\$0	\$0
2233110000	580	TRAVEL & MILEAGE	\$45.14	\$211	\$0.00	\$0	\$0	\$0
2233110000	610	SUPPLIES	\$127.16	\$633	\$195.10	\$0	\$0	\$0
<u>TOTAL PHS REGULAR EDUCATION</u>			\$172.30	\$4,828	\$4,827.70	\$0	\$0	\$0
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$128,503.26	\$161,272	\$146,659.13	\$159,596	\$306,955	\$147,359
1210 - SPECIAL EDUCATION PRGMS								
<u>DW SPECIAL EDUCATION</u>			<u>00 - DISTRICT-WIDE</u>					
2200121000	110	SALARIES	\$309,214.97	\$290,606	\$278,174.64	\$252,115	\$253,827	\$1,712
		ARCHAMBAULT, ABBEY	TEA FF SPEDH	SALARY TEACHER	\$40,560.00			
		CURFMAN, CHARLES	ENG TUT FF M	HOURLY PESPA	\$38,782.40			
		EVANS, THOMAS	TEA FF SEL M	SALARY NON-UNION	\$47,960.00			
		HICKS, NINA	READ SP E FF	SALARY TEACHER	\$48,960.00			
		KAVARNOS, JAMES	MATH TU FF M	HOURLY PESPA	\$38,782.40			
		PUTMAN, KIM	MATH TU FF H	HOURLY PESPA	\$38,782.40			

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1210 - SPECIAL EDUCATION PRGMS								
2200121000	114	INSTRUC. ASST. SALARIES	\$0.00	\$255	\$254.56	\$1,205	\$0	(\$1,205)
2200121000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$0	\$65.00	\$0	\$0	\$0
2200121000	211	HEALTH INSURANCE	\$38,172.19	\$56,729	\$46,147.34	\$30,383	\$33,340	\$2,956
2200121000	212	DENTAL INSURANCE	\$1,617.19	\$2,621	\$2,123.72	\$1,276	\$1,056	(\$220)
2200121000	213	LIFE INSURANCE	\$216.11	\$297	\$296.23	\$297	\$246	(\$51)
2200121000	214	DISABILITY INSURANCE	\$268.53	\$380	\$387.33	\$389	\$402	\$12
2200121000	220	SOCIAL SECURITY	\$22,864.82	\$23,631	\$20,530.96	\$19,979	\$19,647	(\$332)
2200121000	231	NON-TEACHER RETIREMENT	\$0.00	\$38	\$0.00	\$0	\$0	\$0
2200121000	232	TEACHER RETIREMENT	\$18,038.24	\$27,039	\$25,650.90	\$25,231	\$23,867	(\$1,364)
2200121000	260	WORKERS COMP INSURANCE	\$1,294.25	\$1,437	\$1,230.06	\$1,348	\$1,133	(\$215)
2200121000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$742	\$742.50	\$0	\$0	\$0
2200121000	321	PROFESSIONAL EDU SERVICES	\$13,935.00	\$1,140	\$0.00	\$0	\$0	\$0
2200121000	330	PROFESSIONAL SERVICES	\$4,500.00	\$17,660	\$3,485.00	\$49,635	\$0	(\$49,635)
2200121000	580	TRAVEL & MILEAGE	\$0.00	\$288	\$137.96	\$6,157	\$0	(\$6,157)
2200121000	610	SUPPLIES	\$237.76	\$10,735	\$9,502.02	\$1,396	\$0	(\$1,396)
2200121000	630	FOOD	\$0.00	\$0	\$0.00	\$800	\$0	(\$800)
2200121000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$458	\$0	(\$458)
2200121000	650	SOFTWARE	\$0.00	\$1,787	\$1,786.84	\$3,874	\$0	(\$3,874)
2200121000	733	FURNITURE-ADDITIONAL	\$0.00	\$2,480	\$2,480.00	\$2,480	\$0	(\$2,480)
2200121000	734	EQUIPMENT-ADDITIONAL	\$2,986.00	\$3,928	\$3,925.00	\$3,583	\$0	(\$3,583)
<u>TOTAL DW SPECIAL EDUCATION</u>			\$413,345.06	\$441,794	\$396,920.06	\$400,606	\$333,518	(\$67,089)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$413,345.06	\$441,794	\$396,920.06	\$400,606	\$333,518	(\$67,089)
1260 - BILINGUAL PROGRAMS								
<u>DW ESOL SERVICES</u>								
00 - DISTRICT-WIDE								
2200126000	610	SUPPLIES	\$2,856.89	\$1,342	\$1,341.58	\$0	\$0	\$0
2200126000	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$3,077	\$3,076.91	\$0	\$0	\$0
2200126000	930	FUND TRANSFERS	\$0.00	\$97	\$158.09	\$0	\$0	\$0
<u>TOTAL DW ESOL SERVICES</u>			\$2,856.89	\$4,515	\$4,576.58	\$0	\$0	\$0

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TOTAL 1260 - BILINGUAL PROGRAMS			\$2,856.89	\$4,515	\$4,576.58	\$0	\$0	\$0
2110 - SOCIAL WORK SERVICES								
<u>DW SOCIAL WORK SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
2200211000	110	SALARIES	\$0.00	\$0	\$0.00	\$45,848	\$44,960	(\$888)
	BIELIK, STEPHANIE	SOC WRK FF	SALARY NON-UNION	\$44,960.00				
2200211000	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$16,638	\$18,627	\$1,989
2200211000	212	DENTAL INSURANCE	\$0.00	\$0	\$0.00	\$1,060	\$817	(\$243)
2200211000	213	LIFE INSURANCE	\$0.00	\$0	\$0.00	\$73	\$73	\$0
2200211000	214	DISABILITY INSURANCE	\$0.00	\$0	\$0.00	\$119	\$119	\$0
2200211000	220	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$4,013	\$3,439	(\$574)
2200211000	232	TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$8,967	\$7,805	(\$1,162)
2200211000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.00	\$251	\$198	(\$53)
2200211000	610	SUPPLIES	\$0.00	\$1,250	\$77.46	\$1,023	\$0	(\$1,023)
2200211000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$900	\$817.46	\$0	\$0	\$0
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$0.00	\$2,150	\$894.92	\$77,993	\$76,039	(\$1,954)
TOTAL 2110 - SOCIAL WORK SERVICES			\$0.00	\$2,150	\$894.92	\$77,993	\$76,039	(\$1,954)
2150 - SPEECH SERVICES								
<u>DW SPEECH SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
2200215000	110	SALARIES	\$0.00	\$0	\$0.00	\$0	\$20,961	\$20,961
	VACANT POSITION,	SPCH FF/DIST	SALARY NON-UNION	\$20,960.54				
2200215000	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$0	\$6,892	\$6,892
2200215000	212	DENTAL INSURANCE	\$0.00	\$0	\$0.00	\$0	\$302	\$302
2200215000	220	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$0	\$1,603	\$1,603
2200215000	232	TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$3,639	\$3,639
2200215000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.00	\$0	\$92	\$92
2200215000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$0.00	\$1,600	\$0	(\$1,600)
<u>TOTAL DW SPEECH SERVICES</u>			\$0.00	\$0	\$0.00	\$1,600	\$33,489	\$31,889
TOTAL 2150 - SPEECH SERVICES			\$0.00	\$0	\$0.00	\$1,600	\$33,489	\$31,889

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2210 - IMPROVEMENT- INSTRUCTION								
<u>DW CURRICULUM DEVELOP</u>			<u>00 - DISTRICT-WIDE</u>					
2200221000	110	SALARIES	\$13,012.50	\$44,417	\$24,436.92	\$39,047	\$0	(\$39,047)
2200221000	220	SOCIAL SECURITY	\$966.22	\$3,371	\$1,837.93	\$2,988	\$0	(\$2,988)
2200221000	232	TEACHER RETIREMENT	\$1,951.24	\$6,953	\$3,829.33	\$6,275	\$0	(\$6,275)
2200221000	275	WORKSHOPS NON-UNION	\$0.00	\$500	\$0.00	\$0	\$0	\$0
2200221000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$1,000	\$1,500.00	\$0	\$0	\$0
2200221000	446	RENTAL/LEASE SOFTWARE	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
2200221000	580	TRAVEL & MILEAGE	\$0.00	\$500	\$0.00	\$0	\$0	\$0
2200221000	610	SUPPLIES	\$0.00	\$0	\$750.00	\$0	\$0	\$0
2200221000	890	MISCELLANEOUS	\$0.00	\$0	\$2,405.00	\$95	\$0	(\$95)
<u>TOTAL DW CURRICULUM DEVELOP</u>			\$15,929.96	\$57,740	\$34,759.18	\$48,406	\$0	(\$48,406)
2210 - IMPROVEMENT- INSTRUCTION								
<u>GRANTS IMPROVE INSTRUC</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221000	110	SALARIES	\$1,600.00	\$1,600	\$1,600.00	\$1,600	\$0	(\$1,600)
2211221000	220	SOCIAL SECURITY	\$121.36	\$123	\$122.36	\$122	\$0	(\$122)
2211221000	232	TEACHER RETIREMENT	\$250.72	\$0	\$250.72	\$278	\$0	(\$278)
2211221000	260	WORKERS COMP INSURANCE	\$6.71	\$251	\$0.00	\$8	\$0	(\$8)
<u>TOTAL GRANTS IMPROVE INSTRUC</u>			\$1,978.79	\$1,974	\$1,973.08	\$2,008	\$0	(\$2,008)
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$17,908.75	\$59,714	\$36,732.26	\$50,414	\$0	(\$50,414)
2212 - INSTR/CURRIC DEVELOPMENT								
<u>PES INSTR/CURRIC DEVELOP</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221200	110	SALARIES	\$0.00	\$0	\$0.00	\$4,087	\$0	(\$4,087)
2211221200	220	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$313	\$0	(\$313)
2211221200	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.00	\$16	\$0	(\$16)
2211221200	320	IN-DIST PROF DEVELOPMENT	\$3,868.79	\$7,065	\$5,459.21	\$3,500	\$0	(\$3,500)
2211221200	810	DUES AND FEES	\$0.00	\$12,500	\$12,500.00	\$0	\$0	\$0

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2212 - INSTR/CURRIC DEVELOPMENT								
TOTAL PES INSTR/CURRIC DEVELOP			\$3,868.79	\$19,565	\$17,959.21	\$7,916	\$0	(\$7,916)
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$3,868.79	\$19,565	\$17,959.21	\$7,916	\$0	(\$7,916)
2213 - INSTRUCTION STAFF TRAIN'G								
GRANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE								
2200221300	110	SALARIES	\$3,777.50	\$3,572	\$8,925.00	\$0	\$0	\$0
2200221300	220	SOCIAL SECURITY	\$289.02	\$273	\$676.07	\$0	\$0	\$0
2200221300	232	TEACHER RETIREMENT	\$589.47	\$562	\$1,241.89	\$0	\$0	\$0
2200221300	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$5.84	\$0	\$0	\$0
2200221300	320	IN-DIST PROF DEVELOPMENT	\$47,128.00	\$31,171	\$31,170.85	\$32,500	\$0	(\$32,500)
2200221300	580	TRAVEL & MILEAGE	\$6,110.52	\$3,454	\$2,000.00	\$2,454	\$0	(\$2,454)
2200221300	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$1,000	\$0	(\$1,000)
TOTAL GRANT DW INSTUC STAFF TRN			\$57,894.51	\$39,033	\$44,019.65	\$35,954	\$0	(\$35,954)
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$57,894.51	\$39,033	\$44,019.65	\$35,954	\$0	(\$35,954)
2311 - SCHOOL BOARD SERVICES								
DW SCHOOL BOARD SERVICES 00 - DISTRICT-WIDE								
2200231100	610	SUPPLIES	\$250.00	\$1,500	\$1,500.00	\$0	\$0	\$0
TOTAL DW SCHOOL BOARD SERVICES			\$250.00	\$1,500	\$1,500.00	\$0	\$0	\$0
TOTAL 2311 - SCHOOL BOARD SERVICES			\$250.00	\$1,500	\$1,500.00	\$0	\$0	\$0
2721 - TRANSPORTATION (REGULAR)								
DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE								
2200272100	519	TRANSPORTATION	\$0.00	\$0	\$0.00	\$5,000	\$0	(\$5,000)
TOTAL DW REG TRANSPORTATION SER			\$0.00	\$0	\$0.00	\$5,000	\$0	(\$5,000)
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$0.00	\$0	\$0.00	\$5,000	\$0	(\$5,000)
2830 - HR STAFF SERVICES								

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2830 - HR STAFF SERVICES								
<u>DW WELLNESS GRANT</u>			<u>00 - DISTRICT-WIDE</u>					
2200283000	890	MISCELLANEOUS	\$140.00	\$625	\$222.60	\$0	\$0	\$0
<u>TOTAL DW WELLNESS GRANT</u>			\$140.00	\$625	\$222.60	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PES WELLNESS GRANT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211283000	890	MISCELLANEOUS	\$404.36	\$446	\$249.95	\$0	\$0	\$0
<u>TOTAL PES WELLNESS GRANT</u>			\$404.36	\$446	\$249.95	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS GRANT</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2233283000	890	MISCELLANEOUS	\$505.00	\$772	\$700.00	\$0	\$0	\$0
<u>TOTAL PHS WELLNESS GRANT</u>			\$505.00	\$772	\$700.00	\$0	\$0	\$0
TOTAL 2830 - HR STAFF SERVICES			\$1,049.36	\$1,842	\$1,172.55	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY</u>			<u>00 - DISTRICT-WIDE</u>					
2200284000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$35,364	\$29,739.00	\$29,739	\$0	(\$29,739)
<u>TOTAL DW TECHNOLOGY</u>			\$0.00	\$35,364	\$29,739.00	\$29,739	\$0	(\$29,739)
TOTAL 2840 - TECHNOLOGY SERVICES			\$0.00	\$35,364	\$29,739.00	\$29,739	\$0	(\$29,739)
TOTAL 22 - GRANTS FUNDS			\$625,676.62	\$766,748	\$680,173.36	\$768,817	\$750,000	(\$18,817)