



PELHAM SCHOOL DISTRICT

2018-2019 BUDGET BOOK

SCHOOL BOARD RECOMMENDED OPERATING BUDGET

October 23, 2017

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INTRODUCTION

This Executive Summary will provide you with a detailed overview of the School Board's recommended operating budget and the factors impacting the District's needs. During this time of superintendent transition, the Pelham School District remains dedicated to the initiatives of the prior administration "to provide a contemporary education to the students of Pelham and prepare them for the career and college environments that they will enter upon graduation from our schools." This year's budget for FY2019, supports these ongoing objectives and is necessary to achieve this end. Items in this budget that support this continuing effort include but are not limited to the following:

- Chromebook Initiative: This phase of the Technology Plan includes a 2:1 initiative in Grades K-2. These grades currently use Chromebooks and iPads that are 4-5 years of age. The life of technology is generally considered three years as software, applications, and the Internet require systems that can be updated as things change. Therefore, the request in the budget is provide 2:1 Technology to allow students to take advantage of the present speed of the upgraded internet bandwidth and to continue to use updated applications. Without these funds, they will continue another year with outdated equipment that will at best be slow and at worst not work at all.
- As the Personalized Learning (PE) initiative continues to be integrated into all areas of the curriculum, and in the usual need to upgrade and replace furniture and equipment, there are requests in this area as well. Some classrooms received the furniture that they needed last year. This year, more classrooms are included to upgrade. Also, as the program continues to become deeply embedded, the teachers know more precisely what is needed and used by the students to increase their learning.
- For the Social-Emotional Learning (SEL) initiative, there is a request to move the social worker hired under the COIIN grant into the general fund budget. This position, which has become indispensable in our effort to stay one step ahead of the opioid crisis in our region, is necessary to continue our work in the area of creating strong relationships between the home and the school as well as addressing the needs of students who struggle with behavior issues and a disconnect with society in general. This position helps everyone by creating a safer school culture and learning environment by building these relationships.

For infrastructure, you will find the following Capital Improvement Plan (CIP) items in the budget:

- Resurfacing the Harris Field Track surface only, whose useful life has been extended through repair work and now must be properly replaced.
- The Memorial School septic leach field which has completed more than the twenty-year life of a standard leach field and whose absorption rate has dropped to a needs replacement status.

TOTAL OPERATING BUDGET EXECUTIVE SUMMARY

The School Board’s recommended 2018-2019 General Fund operating budget of \$30,135,794 is a decrease of \$710,015 or -2.30% from the current 2018 general fund adopted operating budget (inclusive of the security entrance project). Major factors impacting this budget are listed on page 6 of this report. Of the \$1,444,866 in major increases above \$10,000 listed, \$647,750 or 45% of the total General Fund budget increase are non-discretionary increases. These non-discretionary increases include costs required by law such as special education, cost increases required by contract such as CBA’s, and costs that are outside of the district’s ability to control such as benefit and energy costs. One major reduction from the FY18 adopted budget includes the one-time security entrance project for \$566,931.

The Nutrition Service Fund operating budget request of \$1,094,945 is a decrease of \$30,931 or -2.75% from the current 2018 adopted budget. The decrease is driven primarily by a reduction in expected food costs based on actual sales. The Nutrition Service Fund is a self-funded program that is offset by revenues with no impact to the tax rate.

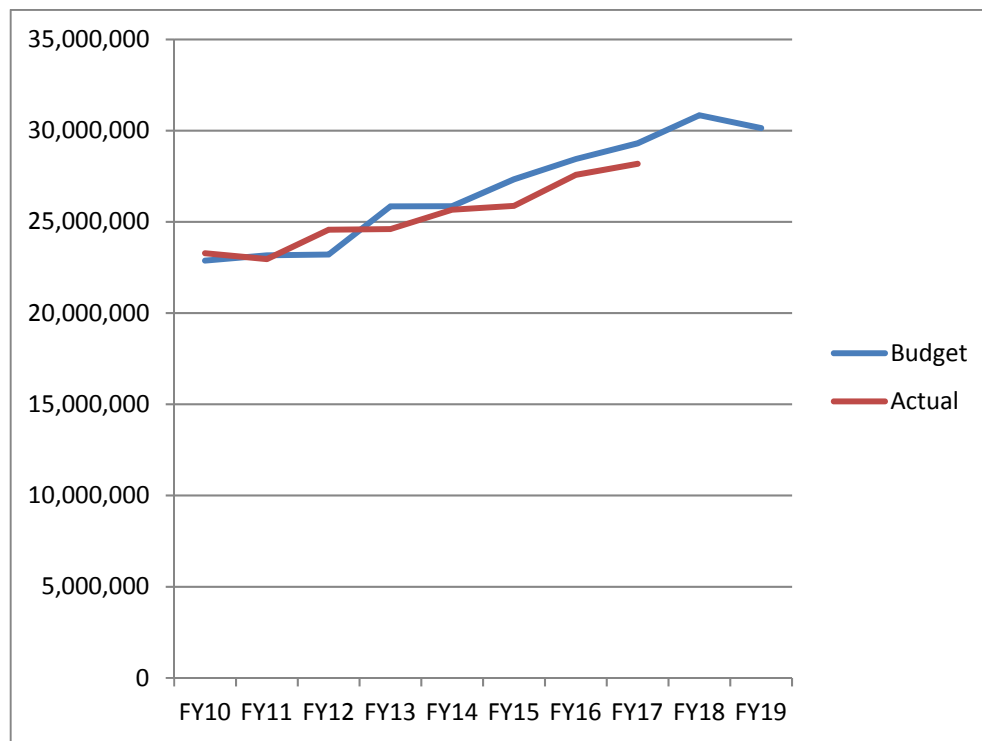
The Grants Fund operating budget request of \$750,000 is an increase of \$15,319 or 2.09% over the current 2018 adopted budget. The adjustment is to adjust for gross appropriation of potential grants available to the district based on current initiatives. The Grants Fund is also a self-funded program that is offset by revenues with no impact to the tax rate.

	15-16 Actual	16-17 Actual	17-18 Adopted MS-22	18-19 Recommended	Change	Pct. Change
PES	6,333,284	6,369,442	6,964,659	6,798,690	(165,969)	-2.38%
PMS	4,467,058	4,722,230	5,071,384	4,785,633	(285,751)	-5.63%
PHS	7,116,324	7,161,942	7,603,887	7,787,876	183,989	2.42%
District-Wide	9,665,352	9,928,145	11,205,879	10,763,595	(442,284)	-3.95%
General Fund	27,582,018	28,181,759	30,845,809	30,135,794	(710,015)	-2.30%
Food Service Fund	854,186	972,691	1,125,876	1,094,945	(30,931)	-2.75%
Grants Fund	625,677	646,037	734,681	750,000	15,319	2.09%
Total Operating Budget	\$29,061,881	\$29,800,487	\$32,706,366	\$31,980,739	(\$725,627)	-2.43%

GENERAL FUND OPERATING BUDGET TREND

The ten year trend of the recommended general fund operating budget is shown below.

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Budget	22,875,887	23,164,642	23,214,275	25,851,113	25,858,219	27,329,289	28,449,067	29,311,171	30,845,809	30,135,794
Actual	23,281,791	22,962,658	24,570,961	24,609,151	25,668,845	25,881,064	27,582,018	28,181,759		
Budget Change	1.56%	1.26%	0.21%	11.36%	0.03%	5.69%	4.10%	3.03%	5.24%	-2.30%



**MAJOR INCREASES IMPACTING SCHOOL BOARD'S REQUESTED 2019 GENERAL
FUND OPERATING BUDGET**

(Increase of \$10,000 plus)

Major Increases from 2018 Adopted Budget	Cost
Voter Approved PEA Year 3 Estimated Cost Increase	283,660
Math Instruction Program Pilot -PES	135,768
Non-Bargaining Salary Pool	124,815
Voter Approved PESPA Year 2 Estimated Cost Increase	81,511
Septic Leach Field replacement -PMS	75,000
Harris Track surface replacement -PHS	75,000
Social Worker -move from Grants budget to District Budget	73,611
NH Retirement -Increase over prior year	60,228
Chromebook Initiative	54,842
Math Textbooks -PMS	50,800
PES Generator replacement	50,000
Teacher Retirement Severance Payments per CBA	45,534
Administrator Compensation Market Adjustment	40,018
PES Entrance sign	35,000
Special Education Professional Services	31,645
Special Education Transportation	35,328
New Position -50% Science Teacher - PHS	33,953
New Position -50% Instructional Coach/Technology -PHS	32,658
New Stipend - NEASC stipends -PHS	26,972
Math Consultant	25,000
Social Security -Increase over prior year	22,546
New Position -50% Maintenance Technician -District	22,141
New Position -50% PT Custodian -PMS	15,149
Dental Insurance -Rate Increase	13,687
TOTAL MAJOR INCREASES	\$1,444,866

ENROLLMENT PROJECTIONS

The following table provides a three-year comparison of student enrollment. The FY17 October 1 is the actual number of students enrolled in school on October 1, 2016. The FY18 numbers reflect the actual number of enrolled students on October 1, 2017 as reported to the NH DOE and the current actual number of classroom teachers. Teachers that teach multiple classes including PES and PMS unified arts teachers and all of the high school teachers are not used in calculating the teacher/student ratios.

The NHSBA no longer provides an annual projections report that we had used in the past, so we have projected forward the FY19 count based on current student enrollment

Enrollment projections used in preparation of the FY19 operating budget are included in the table below.

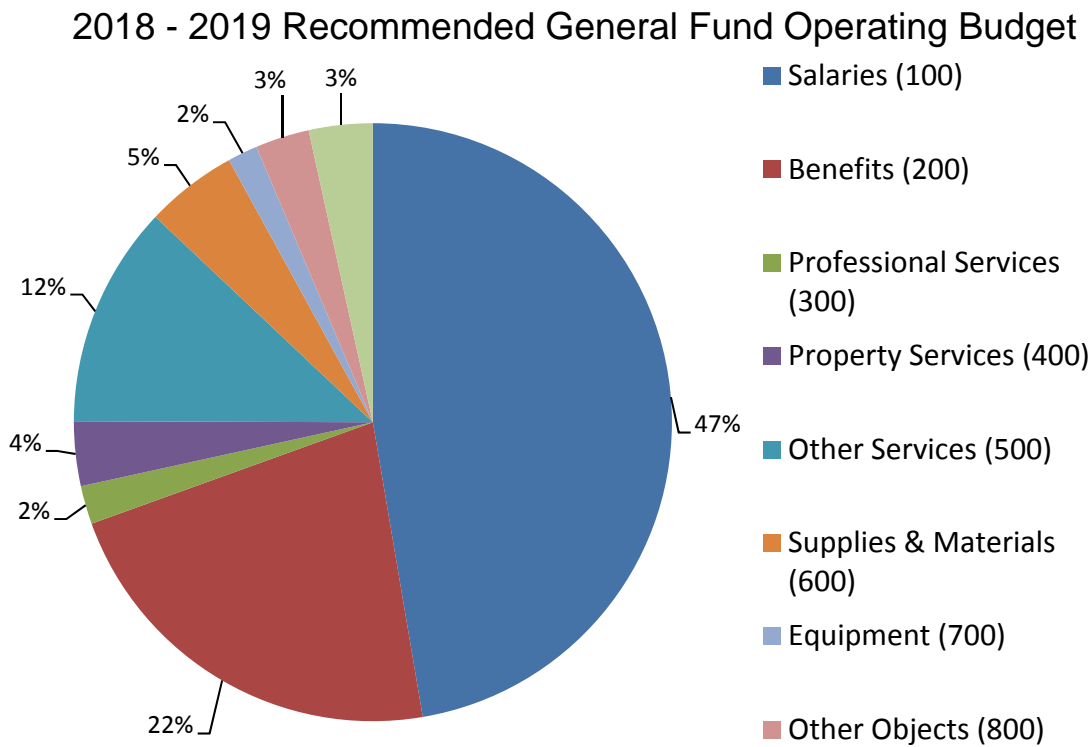
Grade	FY17	FY18			FY19 preliminary			
	1-Oct	1-Oct	Teachers	Ratio	Projected	Change	Teachers	Ratio
Pre K	54	43	2	10.8	43	0	2	10.8
K	76	72	3.5	10.3	72	0	3.5	10.3
1	106	125	6	20.8	125	0	6	20.8
2	131	115	6	19.2	125	10	6	20.8
3	123	143	6	23.8	115	(28)	6	19.2
4	146	134	6	22.3	143	9	6	23.8
5	171	153	7	21.9	134	(19)	7	19.1
6	166	167	7	23.9	153	(14)	7	21.9
7	149	164	7	23.4	167	3	7	23.9
8	186	148	7	21.1	164	16	7	23.4
9	179	175	N/A	N/A	148	(27)	N/A	N/A
10	142	170	N/A	N/A	175	5	N/A	N/A
11	176	138	N/A	N/A	170	32	N/A	N/A
12	161	172	N/A	N/A	138	(34)	N/A	N/A
						0		
PES	807	785	36.5	21.5	757	(28)	36.5	20.7
PMS	501	479	21	22.8	484	5	21	23.0
PHS	658	655	N/A	N/A	631	(24)	N/A	N/A
TOTAL	1966	1919			1872	(47)		

GENERAL FUND OPERATING BUDGET BY OBJECT ACCOUNT

Object Accounts are used to describe the services or commodities obtained as a result of the specific expenditure. As an example, object account 110 is a salary account irrespective of which function (regular education, special education, etc.) the employee or expenditure is located.

Object Account Summary

Item	15-16 Actual	16-17 Actual	17-18 Adopted	18-19 Recommended	Change	Pct. Change
Salaries (100)	12,898,820	13,236,613	13,962,582	14,264,028	301,447	2.16%
Benefits (200)	5,919,030	5,966,287	6,814,358	6,676,425	(137,933)	-2.02%
Professional Services (300)	407,212	566,626	550,709	624,985	74,277	13.49%
Property Services (400)	1,010,055	1,208,156	1,768,817	1,049,894	(718,923)	-40.64%
Other Services (500)	3,408,553	3,423,814	3,853,836	3,615,586	(238,250)	-6.18%
Supplies & Materials (600)	1,288,781	1,234,542	1,496,797	1,496,431	(366)	-0.02%
Equipment (700)	460,024	540,324	385,081	487,721	102,640	26.65%
Other Objects (800)	999,543	965,395	973,630	880,724	(92,906)	-9.54%
Principal & Capital Reserves (900)	1,190,000	1,040,000	1,040,000	1,040,000	0	0.00%
Total General Fund Operating Budget	\$27,582,018	\$28,181,759	\$30,845,809	\$30,135,794	(\$710,015)	-2.30%



Object Account Analysis

Series 100 – Salaries

These accounts include salaries for all staff members, overtime, substitutes, and summer school. There are four factors that contribute to the changes in these accounts - salary increases, salary changes resulting from staff turnover, any new and expanded positions, and any reductions in staff positions.

The \$301,447 increase in salaries is driven by the voter-approved PEA Year 3 CBA adjustments; voter-approved PESPA Year 2 CBA adjustments; a 3% non-bargaining salary pool (\$101,504); administrator market salary adjustments (\$31899); and, new positions (\$156,195).

Series 200 – Benefits

These accounts include the costs of all employment taxes and benefits provided to district employees, including course reimbursement.

In developing the requested budget we had initially estimated a 15% increase in health insurance costs and a 5% increase in dental insurance costs. On October 18, 2017, the district received its Guaranteed Maximum Rates (GMR) of -1.7% for medical and 2.3% for dental. The School Board Recommended budget reflects the accurate GMR rates for medical and dental for current coverage. Workers Compensation Insurance was budgeted at a 10% maximum CAP we have on our policy.

The decrease of \$141,055 in benefits is primarily driven by reduction of medical costs as reflected with a -1.7% GMR rate and offset by the dental increase, social security and retirement costs against increased salaries and increases related to new position benefits (\$61,938).

The following chart lists the benefit rates used in developing the School Board’s recommended budget and their rate of increase (if any).

Benefit	Rate	Notes
FICA / MC	7.65%	No change
NH Retirement – Employee	11.38%	No change
NH Retirement – Teacher	17.36%	No change
Workers Comp	0.44%	10% CAP Increase
Workers Comp –Facilities & Food Service	4.42%	10% CAP Increase
Health Insurance	Varied	-1.7% GMR Decrease
Dental Insurance	Varied	2.3% Increase
Life / AD&D / LTD / STD	Varied	10% Increase expected, contract ends

Series 300 – Professional Purchased Services

These accounts include professional services purchased from non-district employees. Services include psychological, speech, occupational and physical therapy, workshops, tutors, audit, legal services and other consulting or outsourced services.

The requested budget reflects an increase of \$74,277, that includes \$25,000 for a math consultant, and special education services that are \$31,645 over last year.

Series 400 – Property Purchased Services

These accounts include the cost of repairs, maintenance, and purchased services from outside vendors. Costs include water, sewer, disposal, snow plowing, equipment, and building repairs and maintenance, and leases such as copiers, software, and the SAU modular.

Increases in this series include: \$75,000 for the replacement of the septic leach field at Pelham Memorial, \$75,000 for the surface replacement of the Harris track, and \$54842 for the Chromebook initiative leases.

Series 500 – Other Purchased Services

Services in these accounts include transportation, insurance, telecommunications, postage, tuition, advertising, printing, and travel.

The recommended budget reflects a reduction of \$238,250.

Series 600 – Supplies & Materials

The supply accounts include general supplies, textbooks, software, electricity, fuel oil, and propane gas.

Supplies reflects a slight reduction of \$366 overall. While supplies and textbook requests are up, they are offset by reductions in electricity (per new contract rates) and heating oil.

Series 700 – Property and Equipment

This account covers furniture, equipment, and site development.

Property and equipment reflects an increase of \$102,640. Included in this request is \$35,000 for the PES Entrance Sign and \$50,000 for the PES Generator, as well as several requests for new furniture to support our personalized learning goal.

Series 800 – Other Objects

Other object accounts include: district meeting and election expenses; dues, fees, and subscriptions; graduation expenses; and interest payments on the district's debt instruments.

This series reflects a reduction of \$92,906, including the bond interest reduction of \$53,040 and a reduction from the security project contingency of \$45,000.

Series 900 – Debt Service and Capital Reserves

This account covers fund transfers, principal payment on any long term debt, and any capital reserve payments.

GENERAL FUND OPERATING BUDGET BY FUNCTION ACCOUNT

Function accounts are used to describe the activity for which a service or expense is used, such as regular education or special education. The NH Department of Revenue Administration requires the posting of the default and proposed budgets by functional account groupings.

Function Account Summary

Acct	Function	15-16 Actual	16-17 Actual	17-18 Adopted	18-19 Recommended	Change	Pct. Change
1100	Regular Programs	9,554,677	9,911,187	10,463,914	10,779,240	315,326	3.01%
1200	Special Programs	4,900,923	5,129,621	5,484,950	5,232,839	(252,111)	-4.60%
1300	Vocational Programs	124,590	48,936	130,000	100,000	(30,000)	-23.08%
1400	Other Programs	632,560	674,184	703,323	649,230	(54,092)	-7.69%
2100	Student Support Services	1,979,369	2,067,882	2,214,317	2,340,464	126,147	5.70%
2200	Instructional Staff Services	797,614	825,829	929,770	974,520	44,750	4.81%
2300	SAU, District & School Board	614,716	690,305	941,357	933,590	(7,767)	-0.83%
2400	School Administration	1,471,209	1,362,817	1,427,478	1,492,663	65,185	4.57%
2500	Business & Finance	377,349	362,331	375,954	375,433	(521)	-0.14%
2600	Operation & Maintenance of Plant	2,225,125	2,147,519	2,303,730	2,355,293	51,563	2.24%
2700	Student Transportation	1,570,403	1,549,202	1,836,068	1,888,613	52,545	2.86%
2800- 2900	Central Support Services	879,284	1,006,692	1,069,822	986,144	(83,677)	-7.82%
4000	Facilities Acquisition & Construction	356,924	509,719	1,123,931	239,610	(884,321)	-78.68%
5000	Debt Service & Capital Reserves	2,097,275	1,895,534	1,841,195	1,788,155	(53,040)	-2.88%
	Total General Fund Operating Budget	\$27,582,018	\$28,181,759	\$30,845,809	\$30,135,794	(710,015)	-2.30%

Function Account Analysis

Function 1100 Series – Regular Education Programs

This account covers all regular education teachers and support staff. Expenses include salaries, benefits, textbooks, supplies, furniture, and equipment.

Function 1200 Series – Special Services Programs

This account contains all costs associated with special education and bilingual programs, including salaries and benefits for teachers and support staff, outside services, supplies, textbooks, and equipment. Recent increases and decreases in this function series is predominantly due to changes in out-of-district tuition costs for special education students.

Function 1300 Series – Vocational Education Programs

This account contains the costs of tuition paid to other districts for students attending their vocational and technology centers.

Function 1400 Series – Co-Curricular and Athletic Programs

This function covers all co-curricular and athletic activities.

Function 2100 Series – Student Support Services

Student support services includes the work of various support functions including guidance, nurses, psychological services, speech, occupational therapy, and physical therapy.

Function 2200 Series – Instructional Support Services

Instructional support includes items associated with supporting the instructional programs. The library, technology, and audio/visual services areas are included. Also included are curriculum development, training, workshops, conferences, and course reimbursements needed to insure a quality level educational program, and allow Pelham to meet state and federal standards and requirements.

Function 2300 Series – District Administration Services

District administration services include costs associated with the school board, superintendent's office, and special education administration. This function includes legal, audit, and non-Human Resources advertising expenses.

Function 2400 Series – School Administration Services

School administration services include costs associated with administering the operations in the three Pelham schools. This includes salaries and benefits for the school principals, assistant principals, and administrative support staff.

Function 2500 Series – Business and Finance Office

The business and finance office includes the costs of the business administrator, accounting, finance, payroll, and purchasing operations.

Function 2600 Series – Operation of Plant and Maintenance

This account funds the custodial and building and grounds staff. It also includes the costs associated with running the facilities of the District including: building repairs and maintenance, custodial supplies, snow plowing, property and liability insurance, water, sewer, electricity, oil, and gas.

Function 2700 Series – Pupil Transportation

This account covers the costs of student transportation to and from school, special education and vocational education transportation, and athletic and co-curricular transportation.

Function 2800-2900 Series – Central Support Services and Benefits and Fixed Charges

This account covers the costs of Management Information Services (MIS), which includes technology infrastructure such as the computer network, internet access, telephone systems, computer maintenance, and help desk operations; and Human Resources (HR). It also includes a budgetary holding account function for employee benefits that are not allocated to employee budget units such as unemployment compensation insurance and the Patient Protection and Affordable Care Act taxes and costs contingency for fines.

Function 4000 Series – Site and Building Improvement

This account covers the costs of facility and site improvements, including the remaining costs of the modular for SAU.

Function 5100 Series – Debt Service and Capital Reserves

This account covers the costs of principal and interest on long term debt and any capital reserve costs.

GENERAL FUND OPERATING BUDGET BY LOCATION

Location	15-16 Actual	16-17 Actual	17-18 Adopted	18-19 Recommended	Change	Pct. Change
District-Wide	8,515,682	8,766,921	10,015,768	9,757,026	(258,742)	-2.58%
Elementary	6,333,284	6,369,442	6,964,659	6,798,690	(165,969)	-2.38%
Memorial	4,467,058	4,722,230	5,071,384	4,785,633	(285,751)	-5.63%
High	7,116,324	7,161,942	7,603,887	7,787,876	183,989	2.42%
SAU	1,059,531	1,065,910	1,095,141	903,198	(191,943)	-17.53%
School Board	90,139	95,314	94,971	103,371	8,400	8.84%
Total General Fund Operating Budget	\$27,582,018	\$28,181,759	\$30,845,810	\$30,135,794	(\$710,016)	-2.30%

The District-Wide location covers all expenses that are shared across locations or by its nature is a district-wide expense. District-wide special education budgeted expenses of \$3,717,568 account for 38.1% of the total district-wide budget. SPED expenses budgeted at the district-wide level include: tuition, transportation, professional services, psychological services, speech services, physical and occupational therapy services, legal services, and SPED administration. Other major expenses budgeted at the district-wide level include: debt service (\$1,788,155 or 18.33%); regular student transportation (\$1,061,999); technology services (\$886,677); building and grounds including property and liability insurance (\$512,661); and staff instructional and curriculum development and training (\$477,890). Salary pools, separation payments, and some benefit expenses are also budgeted in the district-wide location.

The Elementary, Middle and High locations include all expenses across all functions that are budgeted at each school location.

The SAU location covers all operations of the SAU which includes: office of the superintendent; business and finance; and human resources.

The School Board location includes: school board, elected officials and election services; and audit and legal services. The school board expenses were previously budgeted as a district-wide expense.

FY 2019 Estimated Revenue Analysis

SOURCE OF REVENUE	Estimated 16-17 Revenues	Estimated 17- 18 Revenues	Estimated 18- 19 Revenues	Increase/ (Decrease)	% Change
REVENUE FROM LOCAL SOURCES					
Tuition	50,000	50,000	50,000	0	0.0%
Earnings on Investments	300	300	300	0	0.0%
Food Service Sales	853,935	888,876	857,945	(30,931)	-3.5%
Other Local Sources	15,000	15,000	15,000	0	0.0%
Total Local Revenue (Excluding Property Taxes)	\$919,235	\$954,176	\$923,245	(\$30,931)	-3.2%
REVENUE FROM STATE SOURCES					
Special Education (Cat) Aid	345,000	448,292	441,594	(6,698)	-1.5%
Vocational Aid	18,476	18,476	15,500	(2,976)	-16.1%
Child Nutrition	9,000	9,000	9,000	0	0.0%
Adequacy Aid Grant	4,306,921	4,112,107	4,135,800	23,693	0.6%
State Education Taxes	3,377,821	3,641,954	3,585,223	(56,731)	-1.6%
Total State Revenues	\$ 8,057,218	\$ 8,229,829	\$ 8,187,117	\$ (42,712)	-0.5%
REVENUE FROM FEDERAL SOURCES					
Federal Program Grants	250,000	250,000	270,000	20,000	8.0%
Child Nutrition	228,000	228,000	228,000	0	0.0%
Disabilities Programs	480,000	480,000	480,000	0	0.0%
Medicaid Distribution	150,000	150,000	150,000	0	0.0%
Total Federal Revenues	\$ 1,108,000	\$ 1,108,000	\$ 1,128,000	\$ 20,000	1.8%
OTHER FINANCING SOURCES					
Food Service Fund Balance Transfer	0	0	0	0	0.0%
Fund Balance to Reduce Taxes	500,000	300,000	300,000	0	0.0%
TOTAL REVENUES	\$ 10,584,453	\$ 10,592,005	\$ 10,538,362	\$ (53,643)	-0.5%

Please Note: The Estimated Revenues page was updated on January 10, 2018.

SUPPLEMENTAL MATERIALS

All budget analysis in this Executive Summary compared the School Board's FY2019 Recommended Budget to the original FY2018 adopted budget. Included in this budget book are the following budget reports. These reports are print outs from our management software and reflect FY2018 adjusted budget numbers. The adjusted budget numbers reflect increases from prior year reserve for encumbrances and any RSA 198:20b budget hearing increases, as well as all approved budget transfers between accounts.

- FY19 School Board Recommended General Fund operating budget Location Account Summary
- FY19 School Board Recommended General Fund operating budget Object Account Summary
- FY19 School Board Recommended General Fund operating budget Function Account Summary
- FY19 School Board Recommended General Fund operating budget for PES
- FY19 School Board Recommended General Fund operating budget for PMS
- FY19 School Board Recommended General Fund operating budget for PHS
- FY19 School Board Recommended General Fund operating budget for District-wide which includes the SAU and school board budgets
- FY19 School Board Recommended Food Service Fund operating budget
- FY19 School Board Recommended Grants Fund operating budget

Also included in the Supporting Documents section of the budget book are the following:

- PSD FY2019 Budget Guidelines for Administrative Budget Team
- Detailed PSD Chart of Accounts Listing
- PSD's Book Replacement Schedule
- Transportation Rates, Regular Ed with STA, Special Ed with Durham School Transportation
- October 1, 2017 Enrollments Report
- Nutrition Services Equipment Replacement Schedule

BUDGET COMMITTEE DELIBERATIONS

The primary purpose of the budget book is to present the school board's recommended budget to the budget committee and the citizens of Pelham, concentrating on the needs and reasons. We recognize that the budget committee will have additional requests for supplemental information which we will provide.

We look forward to working with you to help you in your review of the school budget.

Exhibit 1

PSD's Book Replacement Schedule

MATH

PES

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Kindergarten	2010			X			
Grade 1	2010			X			
Grade 2	2010			X			
Grade 3	2010			X			
Grade 4	2010			X			
Grade 5	2010			X			

PMS

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Grade 6 Math	2013-2014			X			
Grade 7 Math	2013-2014			X			
Grade 7 Accelerated Math	2013-2014						
Grade 8 Math	2013-2014			X			
Grade 8 Accelerated Math	2013-2014			X			

PHS

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Pre-Algebra	2010				X		
Algebra I	2013					X	
Geometry	2014		X				
Algebra II	2012				X		
TAC MATH	2011						
Computer Programming	2011						
Pre-Calculus	2007			X			
Calculus	2003		X				
Probability	2009						
Statistics						X	
Trigonometry	2009	X					
Applied Topcs				X			

SCIENCE

PES

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Kindergarten							
Grade 1							
Grade 2							
Grade 3							
Grade 4							
Grade 5							

PMS

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
8th Grade	2002		X				
7th Grade	2002		X				
6th Grade	2002		X				

PHS

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Physical Science L1	2012			X			
Physical Science L2	2009						
Chemistry L1	2012	X					
Chemistry L2	2012					X	
General Biology	2015						
CP Biology	2012		X				
Anatomy & Physiology	2013						
Robotics							
Biotechnology	2009						
Physics L1	2008				X		
Physics L2	2013						
AP Chem	2014						

SOCIAL STUDIES							
PES							
Course	Year Purchased/ Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Kindergarten							
Grade 1							
Grade 2							
Grade 3							
Grade 4							
Grade 5							

PMS							
Course	Year Purchased/ Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Grade 6	2013-2014			X			
Grade 7	2013-2014			X			
Grade 8	2014-2015			X			

PHS							
Course	Year Purchased/ Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
World Geography	2015	X				X	
Economics	2010				X		
Civics	2010				X		
Western Civilization L1	2011		X				
Western Civilization L2	2011		X				
US History CC	2012			X			
US History L1	2012			X			
US History L2	2014			X			
US Government CC	2016	X					
Psychology			X				
Asian Studies						X	
AP Comparative						X	

UNIFIED ARTS

PES

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22

PMS

Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
World Language			X	X			
Health				X			

BUSINESS & TECH

PHS

Course	Year Purchased/ Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Personal Financial Planning	2012	X					
Principles of Marketing	2011	X					
Consumer & Business Law	2015			X			
College Business Math	2013		X				
Accounting 1	2013		X				
Computer Apps 1	2007			X			
Computer Apps 2	2015			X			
Excel	2015			X			
Computer Tech & App	2015			X			

FACS							
PHS							
Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Chefs							
Entrepreneurship	2015						
Interior Design							
Managing Your Money	2010		X				

FINE ARTS							
PHS							
Course	Year Purchased/ Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Music Program	2012	X	X	X	X	X	X
Art Program	2011	X					

HEALTH & PE							
PHS							
Course	Year Purchased/ Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Health 1	2011		X				
Health 2	2006						

WORLD LANGUAGE							
PHS							
Course	Year Purchased /Adopted	Anticipated Year of New Adoption					
		FY17	FY18	FY19	FY20	FY21	FY22
Spanish 1	2014				X		
Spanish 2&3	2016	X					X
French 1&2	2014 & 2016				X		X
French 3&4	2016						X
Intro to German	2014				X		
Spanish, French, German	2010, 2013, 2014, and 2016		X	X	X	X	X

Exhibit 2

Detailed PSD Chart of Accounts Listing

PELHAM SCHOOL DISTRICT
General Ledger Budgetary Accounts

CHART OF ACCOUNTS STRUCTURE

eFinancePLUS uses a ten (10) digit organization code that will provide consistency in accounts when we need to account for expenditures by subject. The organization code structure is as follows:

12xxxxxxx - Digits 1 and 2 represent the FUND

xx34xxxxx - Digits 3 and 4 represent the LOCATION

xxxx5678xx - Digits 5, 6, 7 and 8 represent the FUNCTION

xxxxxxx90 - Digits 9 and 10 represent the SUBJECT

FUND CODES

10 GENERAL FUND
21 FOOD SERVICE FUND
22 GRANTS FUND
30 CAPITAL FUND

LOCATION CODES

00 DISTRICT-WIDE
01 SCHOOL BOARD
11 PELHAM ELEMENTARY SCHOOL
12 PELHAM MEMORIAL SCHOOL
33 PELHAM HIGH SCHOOL
90 SAU #28

FUNCTION ACCOUNT CODES

1100 REGULAR EDUCATION PRGMS
1210 SPECIAL EDUCATION PRGMS
1260 BILINGUAL PROGRAMS
1280 EXTENDED SCHOOL YEAR
1301 VOCATIONAL EDUCATION PRGM
1410 CO-CURRICULAR ACTIVITIES
1420 ATHLETIC ACTIVITIES
1490 OTHER STUDENT ACTIVITIES
1501 SELF-FUNDED PROGRAMS
2120 GUIDANCE SERVICES
2134 NURSE SERVICES
2140 PSYCHOLOGICAL SERVICES
2150 SPEECH SERVICES
2162 PT SERVICES
2163 OT SERVICES
2190 OTHER PUPIL SERVICES
2210 IMPROVEMENT- INSTRUCTION
2212 INSTR/CURRIC DEVELOPMENT
2213 INSTRUCTION STAFF TRAIN'G
2222 LIBRARY SERVICES
2225 COMPUTER TECHNOLOGY
2311 SCHOOL BOARD SERVICES

2312 DISTRICT CLERK SERVICES
2313 DIST TREASURER SERVICES
2314 ELECTION SERVICES
2317 AUDIT SERVICES
2318 LEGAL SERVICES
2321 SUPERINTENDENT SERVICES
2332 SPECIAL SERVICES ADMIN
2410 SCHOOL ADMINISTRATION
2490 OTHER SUPPORT SERVICES
2510 BUSINESS/FINANCE SERVICES
2610 SUPERVISION FACILITY OPER
2620 BUILDING SERVICES
2630 GROUNDS SERVICES
2640 NON-INSTRUCTIONAL EQUIP
2660 EMERGENCY MANAGEMENT
2721 TRANSPORTATION (REGULAR)
2722 TRANSPORTATION (SPECIAL)
2723 TRANSPORTATION (VOC ED)
2724 TRANSPORTATION (ATHLETIC)
2725 TRANSPORTATION (FT/COCUR)
2830 HR STAFF SERVICES
2840 TECHNOLOGY SERVICES
2900 BENEFITS & FIXED CHARGES
3100 FOOD SERVICE OPERATIONS
4100 SITE ACQUISITION
4200 SITE IMPROVEMENTS
4300 ARCHITECT & ENGR SERVICES
4500 BUILDING ACQUISITION
4600 BUILDING IMPROVEMENT
5110 DEBT SERVICES - PRINCIPAL
5120 DEBT SERVICES - INTEREST
5220 SPEC REV FUND TRANSFERS
5221 FOOD SERV FUND TRANSFER
5251 CAPITAL RES FUND TRANSFER
5252 EXPENDABLE TRUST FUND XFR
5390 TRANSFER TO OTHR AGENCIES

SUBJECT CODES

00 NO SUBJECT
02 ART
03 BUSINESS
05 LANGUAGE ARTS
06 FOREIGN LANGUAGES
08 PHYS ED/HEALTH
09 FAMILY/CONSUMER SCIENCE
10 TECH EDUCATION
11 MATHEMATICS
12 MUSIC
13 NATURAL SCIENCE
15 SOCIAL SCIENCE
18 ENRICHMENT

19 STEAM
23 READING
25 COMPUTER EDUCATION
28 PRE-SCHOOL
29 KINDERGARTEN

OBJECT ACCOUNT CODES

110 SALARIES
113 TUTOR SALARIES
114 INSTRUC. ASST. SALARIES
118 SELF-FUNDED SAL & BENEFIT
120 DAILY SUBSTITUTE SALARIES
121 LONG TERM SUB SALARIES
130 OVERTIME SALARIES
211 HEALTH INSURANCE
212 DENTAL INSURANCE
213 LIFE INSURANCE
214 DISABILITY INSURANCE
220 SOCIAL SECURITY
231 NON-TEACHER RETIREMENT
232 TEACHER RETIREMENT
250 UNEMPLOYMENT INSURANCE
260 WORKERS COMP INSURANCE
271 WORKSHOPS PESPA
272 COURSE REIMBURSE PESPA
273 WORKSHOPS PEA
274 COURSE REIMBURSEMENT PEA
275 WORKSHOPS NON-UNION
276 COURSE REIMBURS NON-UNION
280 NEW HIRE EXPENSES
291 TSA MATCH CONTRIBUTION
310 SAU ADMINIST. SERVICES
320 IN-DIST PROF DEVELOPMENT
321 PROFESSIONAL EDU SERVICES
325 TESTING PROTOCOLS
330 PROFESSIONAL SERVICES
331 AUDIT SERVICES
332 TUTOR SERVICES
335 LEGAL SERVICES
338 GAME OFFICIALS
339 ATHLETIC TRAINER SERVICES
411 UTILITIES-WATER
412 UTILITIES-SEPTIC
421 UTILITIES-DISPOSAL
430 REPAIRS & MAINTENANCE
432 BOILER REPAIR & MAINT
433 CONTRACTED REPAIR & MAINT
440 RENT/LEASE INSTRUCT EQUIP
441 RENTAL/LEASE BUILDINGS
442 RENTAL/LEASE EQUIPMENT
446 RENTAL/LEASE SOFTWARE
450 CONSTRUCTION SERVICES

519 TRANSPORTATION
521 INSURANCE PROP/LIABILITY
531 TELEPHONE
532 DATA COMMUNICATIONS
534 POSTAGE/GENERAL EXPENSES
540 ADVERTISING
550 PRINTING
561 TUITION TO OTHER LEAS
564 TUITION TO PRIVATE SCHOOL
569 TUITION RESIDENTIAL
580 TRAVEL & MILEAGE
590 PURCHASED SERVICES
610 SUPPLIES
622 UTILITIES - ELECTRIC
623 UTILITIES - PROPANE
624 UTILITIES - HEATING OIL
626 GASOLINE/DIESEL
630 FOOD
631 USDA COMMODITIES FOOD
640 TEXTBOOKS - REPLACEMENT
641 TEXTBOOKS - ADDITIONAL
643 INFORMATION ACCESS FEES
644 PUBLICATIONS
649 TAPES/CD/DVD/AUDIO VISUAL
650 SOFTWARE
710 LAND
720 BUILDING IMPROVEMENT
733 FURNITURE-ADDITIONAL
734 EQUIPMENT-ADDITIONAL
737 FURNITURE-REPLACEMENT
738 EQUIPMENT-REPLACEMENT
810 DUES AND FEES
830 INTEREST EXPENSE
840 CONTINGENCY
890 MISCELLANEOUS
910 PRINCIPAL REDEMPTION
930 FUND TRANSFERS

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET - LOCATION SUMMARY

LOCATION	CODE	LOCATION TITLE	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
TOTAL 00 - DISTRICT-WIDE			\$8,533,602.21	\$9,876,622	\$8,906,284.67	\$10,151,968	\$9,757,026	(\$394,942)
TOTAL 01 - SCHOOL BOARD			\$100,057.69	\$107,809	\$98,669.74	\$98,327	\$103,371	\$5,044
TOTAL 11 - PELHAM ELEMENTARY SCHOOL			\$6,346,055.75	\$6,521,140	\$6,392,362.84	\$7,038,230	\$6,798,690	(\$239,539)
TOTAL 12 - PELHAM MEMORIAL SCHOOL			\$4,611,271.10	\$4,713,742	\$4,788,459.97	\$5,088,165	\$4,785,633	(\$302,532)
TOTAL 33 - PELHAM HIGH SCHOOL			\$7,176,095.22	\$7,326,211	\$7,235,487.17	\$7,679,409	\$7,787,876	\$108,467
TOTAL 90 - SAU #28			\$1,063,030.95	\$1,048,743	\$1,070,787.02	\$1,100,018	\$903,198	(\$196,820)
TOTAL 10 - GENERAL FUND			\$27,830,112.92	\$29,594,266	\$28,492,051.41	\$31,156,116	\$30,135,794	(\$1,020,322)

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND							
110	SALARIES	\$11,129,110.75	\$ 11,775,374	\$11,563,754.27	\$ 11,974,733	\$ 12,476,878	\$ 502,146
113	TUTOR SALARIES	\$33,923.82	\$ 49,268	\$42,508.82	\$ 50,637	\$ 48,915	(\$ 1,722)
114	INSTRUC. ASST. SALARIES	\$1,464,362.21	\$ 1,594,732	\$1,421,483.96	\$ 1,642,754	\$ 1,452,256	(\$ 190,498)
120	DAILY SUBSTITUTE SALARIES	\$110,228.19	\$ 137,400	\$100,622.14	\$ 127,658	\$ 123,617	(\$ 4,041)
121	LONG TERM SUB SALARIES	\$135,390.40	\$ 117,388	\$72,974.51	\$ 135,000	\$ 130,000	(\$ 5,000)
130	OVERTIME SALARIES	\$25,804.11	\$ 32,900	\$35,269.63	\$ 31,800	\$ 32,362	\$ 562
TOTAL SALARIES		\$12,898,819.48	\$13,707,061	\$13,236,613.33	\$13,962,582	\$14,264,028	\$301,447
211	HEALTH INSURANCE	\$2,830,885.28	\$ 3,082,554	\$2,823,195.04	\$ 3,220,511	\$ 3,014,547	(\$ 205,965)
212	DENTAL INSURANCE	\$189,982.99	\$ 206,280	\$185,983.19	\$ 187,285	\$ 200,972	\$ 13,687
213	LIFE INSURANCE	\$22,887.57	\$ 22,533	\$23,484.10	\$ 23,202	\$ 21,871	(\$ 1,331)
214	DISABILITY INSURANCE	\$28,159.83	\$ 28,986	\$29,190.24	\$ 29,537	\$ 33,531	\$ 3,994
220	SOCIAL SECURITY	\$969,192.49	\$ 1,067,980	\$997,116.63	\$ 1,082,528	\$ 1,105,074	\$ 22,546
231	NON-TEACHER RETIREMENT	\$164,665.05	\$ 175,891	\$168,904.73	\$ 188,423	\$ 208,525	\$ 20,103
232	TEACHER RETIREMENT	\$1,423,218.58	\$ 1,558,559	\$1,484,804.98	\$ 1,717,735	\$ 1,757,860	\$ 40,125
250	UNEMPLOYMENT INSURANCE	\$43,101.00	\$ 58,000	\$31,016.00	\$ 58,000	\$ 31,016	(\$ 26,984)
260	WORKERS COMP INSURANCE	\$69,622.05	\$ 81,571	\$73,080.99	\$ 89,978	\$ 89,955	(\$ 23)
271	WORKSHOPS PESPA	\$3,245.99	\$ 2,891	\$1,640.00	\$ 7,500	\$ 7,500	\$ 0
272	COURSE REIMBURSE PESPA	\$6,502.00	\$ 9,109	\$9,109.00	\$ 9,746	\$ 7,500	(\$ 2,246)
273	WORKSHOPS PEA	\$18,397.95	\$ 22,000	\$17,435.71	\$ 22,000	\$ 22,000	\$ 0
274	COURSE REIMBURSEMENT PEA	\$58,439.50	\$ 64,214	\$45,852.25	\$ 59,000	\$ 59,000	\$ 0
275	WORKSHOPS NON-UNION	\$36,187.10	\$ 42,238	\$28,467.83	\$ 49,235	\$ 50,275	\$ 1,040
276	COURSE REIMBURS NON-UNION	\$15,410.00	\$ 16,981	\$13,691.00	\$ 25,001	\$ 25,000	(\$ 1)
280	NEW HIRE EXPENSES	\$4,343.06	\$ 3,600	\$4,198.00	\$ 4,435	\$ 4,300	(\$ 135)
291	TSA MATCH CONTRIBUTION	\$41,674.40	\$ 43,404	\$31,364.09	\$ 43,364	\$ 37,500	(\$ 5,864)
TOTAL EMPLOYEE BENEFITS		\$5,925,914.84	\$6,486,789	\$5,968,533.78	\$6,817,479	\$6,676,425	(\$141,055)
320	IN-DIST PROF DEVELOPMENT	\$18,140.58	\$ 4,356	\$5,123.92	\$ 3,750	\$ 5,750	\$ 2,000
321	PROFESSIONAL EDU SERVICES	\$11,874.78	\$ 4,838	\$3,000.00	\$ 6,890	\$ 6,500	(\$ 390)
325	TESTING PROTOCOLS	\$13,709.71	\$ 11,699	\$9,090.14	\$ 14,189	\$ 14,002	(\$ 186)
330	PROFESSIONAL SERVICES	\$180,642.66	\$ 341,313	\$363,149.70	\$ 313,562	\$ 349,191	\$ 35,629

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
331	AUDIT SERVICES	\$19,350.00	\$ 23,000	\$19,102.00	\$ 23,000	\$ 22,000	(\$ 1,000)
332	TUTOR SERVICES	\$38,797.50	\$ 39,558	\$19,970.37	\$ 46,161	\$ 50,800	\$ 4,639
335	LEGAL SERVICES	\$78,099.45	\$ 83,486	\$99,631.96	\$ 90,497	\$ 105,000	\$ 14,503
338	GAME OFFICIALS	\$36,390.81	\$ 38,466	\$36,464.43	\$ 41,566	\$ 42,570	\$ 1,004
339	ATHLETIC TRAINER SERVICES	\$28,324.97	\$ 28,325	\$28,325.00	\$ 28,325	\$ 29,172	\$ 847
411	UTILITIES-WATER	\$32,048.16	\$ 32,882	\$31,449.60	\$ 36,939	\$ 33,511	(\$ 3,428)
412	UTILITIES-SEPTIC	\$36,730.00	\$ 39,825	\$42,720.00	\$ 10,549	\$ 11,209	\$ 660
421	UTILITIES-DISPOSAL	\$34,077.58	\$ 36,931	\$32,381.06	\$ 35,454	\$ 33,665	(\$ 1,789)
430	REPAIRS & MAINTENANCE	\$111,030.71	\$ 127,189	\$138,559.93	\$ 115,247	\$ 109,897	(\$ 5,350)
432	BOILER REPAIR & MAINT	\$11,275.77	\$ 12,646	\$12,645.77	\$ 12,986	\$ 12,986	\$ 0
433	CONTRACTED REPAIR & MAINT	\$471,699.33	\$ 509,829	\$563,278.20	\$ 708,219	\$ 476,003	(\$ 232,216)
441	RENTAL/LEASE BUILDINGS	\$293,230.93	\$ 217,000	\$219,262.00	\$ 217,000	\$ 44,610	(\$ 172,390)
442	RENTAL/LEASE EQUIPMENT	\$33,462.62	\$ 99,983	\$101,770.04	\$ 127,743	\$ 184,901	\$ 57,158
446	RENTAL/LEASE SOFTWARE	\$94,355.58	\$ 106,515	\$100,883.95	\$ 131,108	\$ 143,113	\$ 12,005
450	CONSTRUCTION SERVICES	\$66,285.00	\$ 35,000	\$35,000.00	\$ 447,101	\$ 0	(\$ 447,101)
519	TRANSPORTATION	\$1,508,765.04	\$ 1,690,339	\$1,591,207.76	\$ 1,812,923	\$ 1,858,613	\$ 45,690
521	INSURANCE PROP/LIABILITY	\$60,638.00	\$ 64,883	\$63,150.00	\$ 68,834	\$ 63,999	(\$ 4,835)
531	TELEPHONE	\$39,556.42	\$ 48,000	\$37,134.79	\$ 33,293	\$ 30,500	(\$ 2,793)
532	DATA COMMUNICATIONS	\$22,991.25	\$ 29,100	\$21,824.99	\$ 66,900	\$ 33,800	(\$ 33,100)
534	POSTAGE/GENERAL EXPENSES	\$13,013.34	\$ 20,947	\$7,805.61	\$ 13,498	\$ 14,018	\$ 520
540	ADVERTISING	\$1,876.92	\$ 5,500	\$2,327.14	\$ 3,671	\$ 3,550	(\$ 121)
550	PRINTING	\$11,537.87	\$ 20,975	\$10,727.20	\$ 14,022	\$ 14,483	\$ 461
561	TUITION TO OTHER LEAS	\$139,328.41	\$ 100,000	\$67,701.98	\$ 148,766	\$ 100,000	(\$ 48,766)
564	TUITION TO PRIVATE SCHOOL	\$773,036.11	\$ 911,487	\$908,385.59	\$ 987,172	\$ 1,224,483	\$ 237,311
569	TUITION RESIDENTIAL	\$803,013.90	\$ 608,975	\$824,510.07	\$ 799,412	\$ 216,690	(\$ 582,722)
580	TRAVEL & MILEAGE	\$36,160.80	\$ 51,951	\$37,094.24	\$ 53,400	\$ 55,450	\$ 2,050
TOTAL PURCHASED SERVICES		\$5,019,444.20	\$5,344,998	\$5,433,677.44	\$6,412,176	\$5,290,465	(\$1,121,711)
610	SUPPLIES	\$414,085.49	\$ 466,435	\$435,624.49	\$ 452,404	\$ 484,680	\$ 32,276
622	UTILITIES - ELECTRIC	\$367,603.19	\$ 411,940	\$290,869.65	\$ 408,281	\$ 301,303	(\$ 106,978)
623	UTILITIES - PROPANE	\$36,237.18	\$ 58,298	\$40,347.03	\$ 41,057	\$ 39,493	(\$ 1,564)
624	UTILITIES - HEATING OIL	\$173,541.19	\$ 155,393	\$173,900.66	\$ 187,422	\$ 166,549	(\$ 20,873)

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
626	GASOLINE/DIESEL	\$63,896.12	\$ 115,215	\$57,737.88	\$ 121,491	\$ 32,400	(\$ 89,091)
640	TEXTBOOKS - REPLACEMENT	\$98,909.56	\$ 110,152	\$95,113.27	\$ 144,644	\$ 302,110	\$ 157,466
641	TEXTBOOKS - ADDITIONAL	\$3,894.43	\$ 836	\$63.70	\$ 6,315	\$ 16,440	\$ 10,125
643	INFORMATION ACCESS FEES	\$28,751.22	\$ 44,378	\$44,098.16	\$ 49,870	\$ 56,069	\$ 6,198
644	PUBLICATIONS	\$4,306.07	\$ 6,298	\$4,266.84	\$ 5,768	\$ 6,057	\$ 289
649	TAPES/CD/DVD/AUDIO VISUAL	\$1,746.55	\$ 500	\$172.46	\$ 1,000	\$ 500	(\$ 500)
650	SOFTWARE	\$96,889.10	\$ 108,529	\$115,093.15	\$ 90,625	\$ 90,830	\$ 205
TOTAL SUPPLIES		\$1,289,860.10	\$1,477,974	\$1,257,287.29	\$1,508,878	\$1,496,431	(\$12,447)
733	FURNITURE-ADDITIONAL	\$6,558.52	\$ 17,181	\$20,061.97	\$ 25,519	\$ 26,213	\$ 694
734	EQUIPMENT-ADDITIONAL	\$170,398.20	\$ 203,853	\$221,049.48	\$ 99,123	\$ 72,097	(\$ 27,026)
737	FURNITURE-REPLACEMENT	\$106,280.25	\$ 35,539	\$52,209.67	\$ 54,025	\$ 60,237	\$ 6,212
738	EQUIPMENT-REPLACEMENT	\$221,977.03	\$ 301,850	\$297,223.17	\$ 257,984	\$ 329,174	\$ 71,190
TOTAL PROPERTY		\$505,214.00	\$558,422	\$590,544.29	\$436,651	\$487,721	\$51,070
810	DUES AND FEES	\$62,252.46	\$ 82,556	\$73,377.89	\$ 88,935	\$ 91,239	\$ 2,304
830	INTEREST EXPENSE	\$907,275.00	\$ 854,195	\$854,235.00	\$ 801,195	\$ 748,155	(\$ 53,040)
890	MISCELLANEOUS	\$31,332.84	\$ 42,272	\$37,782.39	\$ 88,220	\$ 41,330	(\$ 46,890)
910	PRINCIPAL REDEMPTION	\$1,040,000.00	\$ 1,040,000	\$1,040,000.00	\$ 1,040,000	\$ 1,040,000	\$ 0
930	FUND TRANSFERS	\$150,000.00	\$ 0	\$0.00	\$ 0	\$ 0	\$ 0
TOTAL OTHER		\$2,190,860.30	\$2,019,023	\$2,005,395.28	\$2,018,350	\$1,920,724	(\$97,626)
TOTAL 10 - GENERAL FUND		\$27,830,112.92	\$ 29,594,266	\$28,492,051.41	\$ 31,156,116	\$ 30,135,794	(\$ 1,020,322)

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET - FUNCTION ACCOUNT SUMMARY

FUNCTION	ACCOUNT	FUNCTION TITLE	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100		REGULAR EDUCATION PRGMS	\$ 9,556,780.32	\$10,331,790	\$ 9,959,774.51	\$10,513,202	\$10,779,240	\$266,038
1210		SPECIAL EDUCATION PRGMS	\$ 4,620,183.94	\$4,753,810	\$ 4,733,949.35	\$5,062,203	\$4,783,318	(\$278,885)
1260		BILINGUAL PROGRAMS	\$ 90,947.51	\$108,829	\$ 94,010.83	\$99,087	\$123,451	\$24,363
1280		EXTENDED SCHOOL YEAR	\$ 189,791.12	\$304,032	\$ 337,955.84	\$366,120	\$326,071	(\$40,049)
1301		VOCATIONAL EDUCATION PRGM	\$ 124,590.41	\$100,000	\$ 67,701.98	\$148,766	\$100,000	(\$48,766)
1410		CO-CURRICULAR ACTIVITIES	\$ 118,964.67	\$128,513	\$ 122,089.05	\$135,083	\$134,988	(\$95)
1420		ATHLETIC ACTIVITIES	\$ 424,822.88	\$446,786	\$ 448,946.71	\$459,120	\$467,979	\$8,860
1490		OTHER STUDENT ACTIVITIES	\$ 96,612.82	\$101,906	\$ 103,147.97	\$109,120	\$46,263	(\$62,858)
2110		SOCIAL WORK SERVICES	\$ 0.00	\$0	\$ 0.00	\$0	\$76,512	\$76,512
2120		GUIDANCE SERVICES	\$ 788,842.02	\$816,762	\$ 787,963.51	\$831,620	\$905,759	\$74,139
2134		NURSE SERVICES	\$ 338,897.36	\$350,210	\$ 342,362.12	\$367,088	\$365,014	(\$2,074)
2140		PSYCHOLOGICAL SERVICES	\$ 215,859.89	\$248,755	\$ 229,835.15	\$247,503	\$237,856	(\$9,647)
2150		SPEECH SERVICES	\$ 349,061.07	\$414,867	\$ 401,790.83	\$415,453	\$424,373	\$8,920
2162		PT SERVICES	\$ 62,648.00	\$77,465	\$ 45,721.00	\$66,659	\$71,300	\$4,641
2163		OT SERVICES	\$ 223,603.31	\$257,976	\$ 263,085.03	\$282,522	\$258,154	(\$24,368)
2190		OTHER PUPIL SERVICES	\$ 609.37	\$2,020	\$ 1,094.06	\$1,500	\$1,495	(\$5)
2210		IMPROVEMENT- INSTRUCTION	\$ 285,891.58	\$292,830	\$ 270,054.49	\$301,405	\$308,364	\$6,959
2212		INSTR/CURRIC DEVELOPMENT	\$ 24,044.28	\$20,873	\$ 20,688.35	\$22,958	\$20,318	(\$2,640)
2213		INSTRUCTION STAFF TRAIN'G	\$ 128,049.40	\$137,668	\$ 116,088.80	\$146,381	\$151,058	\$4,678
2222		LIBRARY SERVICES	\$ 291,199.82	\$312,598	\$ 314,715.37	\$325,659	\$300,948	(\$24,711)
2225		COMPUTER TECHNOLOGY	\$ 95,346.84	\$99,312	\$ 106,528.78	\$137,918	\$193,832	\$55,914
2311		SCHOOL BOARD SERVICES	\$ 16,764.64	\$25,597	\$ 23,342.33	\$21,047	\$21,362	\$315
2312		DISTRICT CLERK SERVICES	\$ 537.85	\$538	\$ 537.92	\$538	\$538	\$0
2313		DIST TREASURER SERVICES	\$ 7,193.65	\$6,982	\$ 6,888.84	\$6,982	\$6,982	\$0
2314		ELECTION SERVICES	\$ 2,246.55	\$2,263	\$ 2,429.15	\$2,288	\$2,488	\$200
2317		AUDIT SERVICES	\$ 19,350.00	\$23,000	\$ 19,102.00	\$23,000	\$22,000	(\$1,000)
2318		LEGAL SERVICES	\$ 53,965.00	\$49,428	\$ 46,369.50	\$44,471	\$50,000	\$5,529
2321		SUPERINTENDENT SERVICES	\$ 315,821.00	\$492,065	\$ 337,516.02	\$561,869	\$484,832	(\$77,037)
2332		SPECIAL SERVICES ADMIN	\$ 210,755.65	\$216,028	\$ 257,745.37	\$284,579	\$345,387	\$60,808
2410		SCHOOL ADMINISTRATION	\$ 1,415,902.90	\$1,301,480	\$ 1,313,142.72	\$1,378,267	\$1,430,136	\$51,869
2490		OTHER SUPPORT SERVICES	\$ 56,942.27	\$60,768	\$ 58,823.47	\$58,360	\$62,527	\$4,167
2510		BUSINESS/FINANCE SERVICES	\$ 378,848.90	\$364,479	\$ 366,662.40	\$380,286	\$375,433	(\$4,852)
2610		SUPERVISION FACILITY OPER	\$ 153,339.05	\$153,969	\$ 164,847.72	\$177,021	\$174,605	(\$2,416)

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET - FUNCTION ACCOUNT SUMMARY

FUNCTION	ACCOUNT	FUNCTION TITLE	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620		BUILDING SERVICES	\$ 1,758,606.77	\$1,943,222	\$ 1,700,921.47	\$1,880,799	\$1,873,663	(\$7,137)
2630		GROUNDS SERVICES	\$ 211,775.50	\$190,501	\$ 231,012.73	\$210,904	\$161,528	(\$49,376)
2640		NON-INSTRUCTIONAL EQUIP	\$ 184,048.94	\$109,406	\$ 118,790.46	\$104,111	\$143,747	\$39,636
2660		EMERGENCY MANAGEMENT	\$ 0.00	\$0	\$ 0.00	\$502	\$1,750	\$1,248
2721		TRANSPORTATION (REGULAR)	\$ 976,278.64	\$1,035,760	\$ 967,835.23	\$1,141,352	\$1,061,999	(\$79,353)
2722		TRANSPORTATION(SPECIAL)	\$ 385,792.94	\$510,579	\$ 444,887.50	\$518,446	\$553,774	\$35,328
2723		TRANSPORTATION (VOC ED)	\$ 115,878.64	\$155,000	\$ 140,917.01	\$168,807	\$170,000	\$1,193
2724		TRANSPORTATION (ATHLETIC)	\$ 92,549.41	\$100,000	\$ 92,786.47	\$99,384	\$98,840	(\$544)
2725		TRANSPORTATION (FT/COCUR)	\$ 1,268.61	\$4,000	\$ 250.58	\$4,000	\$4,000	\$0
2830		HR STAFF SERVICES	\$ 145,195.58	\$149,670	\$ 148,408.96	\$175,638	\$172,411	(\$3,227)
2840		TECHNOLOGY SERVICES	\$ 632,300.10	\$883,334	\$ 841,530.64	\$785,972	\$727,717	(\$58,255)
2900		BENEFITS & FIXED CHARGES	\$ 123,805.02	\$123,000	\$ 34,545.61	\$123,000	\$86,016	(\$36,984)
4200		SITE IMPROVEMENTS	\$ 156,285.00	\$195,000	\$ 210,708.82	\$0	\$150,000	\$150,000
4300		ARCHITECT & ENGR SERVICES	\$ 0.00	\$45,000	\$ 47,010.48	\$62,500	\$45,000	(\$17,500)
4500		BUILDING ACQUISITION	\$ 290,638.94	\$217,000	\$ 217,000.00	\$217,000	\$44,610	(\$172,390)
4600		BUILDING IMPROVEMENT	\$ 0.00	\$35,000	\$ 35,000.00	\$844,431	\$0	(\$844,431)
5110		DEBT SERVICES - PRINCIPLE	\$ 1,040,000.00	\$1,040,000	\$ 1,040,000.00	\$1,040,000	\$1,040,000	\$0
5120		DEBT SERVICES - INTEREST	\$ 907,275.00	\$854,195	\$ 854,235.00	\$801,195	\$748,155	(\$53,040)
5220		SPEC REV FUND TRANSFERS	(\$ 0.24)	\$0	\$ 1,299.28	\$0	\$0	\$0
5251		CAPITAL RES FUND TRANSFER	\$ 150,000.00	\$0	\$ 0.00	\$0	\$0	\$0
TOTAL 10 - GENERAL FUND			\$ 27,830,112.92	\$29,594,266	\$ 28,492,051.41	\$31,156,116	\$30,135,794	(\$1,020,322)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110000 110 SALARIES \$1,992,355.37 \$2,103,984 \$2,047,730.52 \$2,057,460 \$2,102,590 \$45,130

ANDREWS, CHERYL	TEA GRADE 1	SALARY TEACHER	\$48,560.00
ANDREWS, ROBIN	TEA GRADE 3	SALARY TEACHER	\$54,560.00
BOLDUC, ANTHONY	TEA PE E	SALARY TEACHER	\$48,560.00
BOURQUE, DEBORAH	TEA GRADE 3	SALARY TEACHER	\$54,960.00
BYRNE, ELIZABETH	TEA GRADE 4	SALARY TEACHER	\$56,960.00
COSTA, BRIANA	TEA GRADE 1	SALARY TEACHER	\$42,760.00
CUMMINGS, REBECCA	TEA STEAM E	SALARY TEACHER	\$49,960.00
DANIS, MORGAN	TEA GRADE 2	SALARY TEACHER	\$41,060.00
DAVIS, KRISTEN	TEA GRADE 4	SALARY TEACHER	\$46,460.00
DIRENZO, LAUREN	TEA HEALTH E	SALARY TEACHER	\$46,960.00
DUTIL, CARRIE	TEA GRADE 3	SALARY TEACHER	\$48,960.00
GABRIEL, KATIE	TEA KINDERG	SALARY TEACHER	\$42,560.00
GALLAGHER, KIERA	TEA GRADE 2	SALARY TEACHER	\$47,960.00
GREENWOOD, DARLENE	TEA GRADE 4	SALARY TEACHER	\$71,460.00
HARDEN, SUSAN	TEA GRADE 4	SALARY TEACHER	\$59,960.00
HARRIS, JOSEPH	TEA GRADE 5	SALARY TEACHER	\$42,560.00
HEBERT, MARYBETH	TEA GRADE 5	SALARY TEACHER	\$45,460.00
HENDERSON, WENDY	TEA GRADE 1	SALARY TEACHER	\$57,260.00
HUSSEY, TRACY	TEA GRADE 3	SALARY TEACHER	\$42,560.00
KEARNEY, KIM	READ SPEC E	SALARY TEACHER	\$53,960.00
KIRANE, KIMBERLY	TEA GRADE 4	SALARY TEACHER	\$45,960.00
LABONTE, KELLY	TEA GRADE 1	SALARY TEACHER	\$47,960.00
LAMOUREUX, KELSEY	TEA GRADE 2	SALARY TEACHER	\$42,060.00
LEE, JILLIAN	TEA GRADE 1	SALARY TEACHER	\$46,560.00
LISTON, KATHRYN	TEA COMPTR E	SALARY TEACHER	\$46,960.00
LOMBARDO, KATHLEEN	TEA GRADE 2	SALARY TEACHER	\$50,960.00
MAGUIRE, KATE	TEA GRADE 5	SALARY TEACHER	\$49,960.00
MANGIAFICO, MICHELLE	TEA GRADE 4	SALARY TEACHER	\$55,560.00
MANSFIELD, PAMELA	TEA GRADE 2	SALARY TEACHER	\$57,960.00
MASIELLO, KELLY	TEA GRADE 1	SALARY TEACHER	\$54,560.00
MESSINA, NICOLE	TEA KIND 50%	SALARY TEACHER	\$20,530.00
MILSOP, SHANNON	TEA KINDERG	SALARY TEACHER	\$44,960.00

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

MOLLOY, SUSAN	TEA GRADE 3	SALARY TEACHER	\$62,560.00
MURPHY, ELIZABETH	TEA GRADE 3	SALARY TEACHER	\$57,960.00
PALMER WEIGLER, ERIN	TEA MUSIC E	SALARY TEACHER	\$53,960.00
PENDERGAST, JENNIFER	TEA KINDERG	SALARY TEACHER	\$56,260.00
PHILCRANTZ, BETH	TEA GRADE 5	SALARY TEACHER	\$49,460.00
ROBERSON, NICOLE	TEA GRADE 5	SALARY TEACHER	\$49,560.00
ROCHFORD ROSSI, AMY	TEA GRADE 2	SALARY TEACHER	\$43,560.00
STRUTH, KERRY	TEA GRADE 5	SALARY TEACHER	\$53,960.00
TSELIOS, PETER	TEA ART E	SALARY TEACHER	\$52,260.00
ZIDEK, JILL	TEA GRADE 5	SALARY TEACHER	\$55,560.00
POST FROM PERSONNEL BUDGETING			\$2,102,590.00
REQUEST TO ADD 10 DAYS TO TECH INTEGRATOR/COMPUTER TEA			\$3,277.40
LEVEL 2 SUPERINTENDENT REDUCTION -ADD DAYS TECH INTEGRA			(\$3,277.40)

1011110000	114	INSTRUC. ASST. SALARIES	\$124,672.23	\$132,425	\$130,377.58	\$145,765	\$151,382	\$5,617
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CORLISS, DONNA	RECESS MONIT	HOURLY PESPA	\$6,289.75
COSTA, CHRISTINE	IA KIND E	HOURLY PESPA	\$19,235.58
FERRAGAMO, GINA	RECESS MONIT	HOURLY PESPA	\$6,289.75
FRANK, PAMELA	IA KIND E	HOURLY PESPA	\$20,844.46
GLUCK, JESSICA	LUNCH MONITR	HOURLY PESPA	\$6,828.23
HEGAN, AIMEE	RECESS MONIT	HOURLY PESPA	\$6,289.75
HURLEY, SANDRA	IA REG ED E	HOURLY PESPA	\$17,851.47
KNIGHT, ELIZABETH	RECESS MONIT	HOURLY PESPA	\$6,828.23
LAPLANT, LORI	IA REG ED E	HOURLY PESPA	\$22,820.07
MULLEN, KATHLEEN	LUNCH MONITR	HOURLY PESPA	\$6,289.75
NOTTEBART, MARY	IA KIND E	HOURLY PESPA	\$19,235.58
PALINGO, LINDA	LUNCH MONITR	HOURLY PESPA	\$6,289.75
TODD, PATRICIA	LUNCH MONITR	HOURLY PESPA	\$6,289.75
POST FROM PERSONNEL BUDGETING			\$151,382.12
REQUEST FOR 3.0 FTE REGULAR ED INSTRUCTIONAL ASSISTANTS			\$50,750.70
REQUEST TO ADD HALL MONITOR/BUILDING SUBSTITUTE			\$12,757.50
LEVEL 2 SUPERINTENDENT REDUCTION -3 INSTRUCTION ASSISTS			(\$50,750.70)
LEVEL 2 SUPERINTENDENT REDUCTION -HALL MONITOR/SUB			(\$12,757.50)

1011110000	120	DAILY SUBSTITUTE SALARIES	\$27,462.50	\$0	\$28,275.00	\$0	\$0	\$0
1011110000	121	LONG TERM SUB SALARIES	\$80,696.26	\$0	\$43,442.95	\$0	\$0	\$0
1011110000	211	HEALTH INSURANCE	\$527,908.33	\$541,107	\$537,905.52	\$572,170	\$493,102	(\$79,068)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$567,882.00					
		REQUEST FOR 3.0 FTE GENERAL ED INSTRUCT ASST -BENEFITS	\$22,585.49					
		LEVEL 2 SUPERINTENDENT REDUCTION -3 INSTRUCTIONAL ASSTS	(\$22,585.49)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$74,780.00)					
1011110000	212	DENTAL INSURANCE	\$37,551.33	\$38,700	\$37,678.88	\$35,959	\$36,274	\$315
		POST FROM PERSONNEL BUDGETING	\$37,231.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$957.40)					
1011110000	213	LIFE INSURANCE	\$3,202.30	\$3,313	\$3,246.78	\$3,340	\$3,750	\$409
1011110000	214	DISABILITY INSURANCE	\$5,189.93	\$5,370	\$5,269.99	\$5,448	\$6,076	\$629
1011110000	220	SOCIAL SECURITY	\$167,383.61	\$174,319	\$169,158.81	\$171,301	\$175,787	\$4,486
		POST FROM PERSONNEL BUDGETING	\$175,786.95					
		REQUEST FOR HALL/BUILDING SUBSTITUTE -FICA/WC	\$1,032.25					
		REQUEST TO ADD 10 DAYS TO TECHNOLOGY INTEGRATOR -FICA/W	\$834.14					
		LEVEL 2 SUPERINTENDENT REDUCTION -HALL MONITOR/SUB	(\$1,032.25)					
		LEVEL 2 SUPERINTENDENT REDUCTION -ADDT'L DAYS TECH INT	(\$834.14)					
1011110000	232	TEACHER RETIREMENT	\$308,243.37	\$325,741	\$319,772.03	\$357,175	\$361,446	\$4,271
1011110000	260	WORKERS COMP INSURANCE	\$9,521.01	\$10,228	\$10,513.64	\$10,893	\$10,139	(\$755)
1011110000	430	REPAIRS & MAINTENANCE	\$862.13	\$1,178	\$853.00	\$1,166	\$1,004	(\$162)
		PIANO TUNINGS AND REPAIRS COMPLETED YEARLY (1@230.00)	\$230.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH	\$0.00					
		INCLUDES REPAIRS AND UPKEEP (2@387.00)	\$774.00					
1011110000	446	RENTAL/LEASE SOFTWARE	\$4,482.95	\$13,066	\$12,764.61	\$15,936	\$15,392	(\$544)
		READING A TO Z SUBSCRIPTION FOR CLASSROOM	\$0.00					
		TEACHERS AND INTERVENTIONIST TO ACCESS GUIDED	\$0.00					
		READING BOOKS AND LESSONS	\$5,604.00					
		IREADY ASSESSMENT SYSTEMS FOR UNIVERSAL	\$0.00					
		SCREENING K-5 (799 STUDENTS@12.25)	\$9,788.00					
		KEYBOARDING WITHOUT TEARS TO SUPPORT 3, 4, 5	\$0.00					
		GRADES IN 1 TO 1 ACCESS	\$2,665.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -KEYBOARDING PROGRAM	(\$2,665.00)					
1011110000	580	TRAVEL & MILEAGE	\$316.00	\$700	\$0.00	\$500	\$500	\$0
		PROVIDED FOR PROFESSIONAL STAFF TO ATTEND WORK-	\$0.00					
		SHOPS DEEMED NECESSARY BY ADMINISTRATORS	\$1,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

1011110000 610 SUPPLIES \$28,379.27 \$25,699 \$25,451.15 \$24,067 \$46,662 \$22,595

PRESCHOOL CONSUMABLE SUPPLIES TO INCLUDE ITEMS SUCH AS: PENCILS, CRAYONS, CLAY, PAINT, PAPER, ETC. (43@27.00)	\$0.00
CLASSROOM SUPPLIES NEEDED TO DELIVER THE CURRICULUM FOR THE 2018-2019 SCHOOL YEAR INCLUDING: PAPER CLIPS, PENS, ERASERS, PAPER, CRAYONS, MARKERS, ARTS & CRAFT SUPPLIES, PAINT, CONSTRUCTION PAPER, CLAY, BINDERS, ETC.	\$0.00
KINDERGARTEN (3 CLASSROOMS@434.00)	\$1,161.00
GRADE 1 TEACHER SUPPLIES (6@54.00)	\$0.00
GRADE 1 (120 @27.00)	\$324.00
GRADE 2 (110@27.00)	\$3,240.00
GRADE 2 TEACHER SUPPLIES (6@54.00)	\$2,970.00
GRADE 3 (115@27.00)	\$324.00
GRADE 3 TEACHER SUPPLIES (6@54.00)	\$3,105.00
GRADE 4 STUDENT SUPPLIES(139@27.00)	\$324.00
GRADE 4 TEACHER SUPPLIES (6@54.00)	\$3,753.00
GRADE 5 (130@27.00)	\$324.00
GRADE 5 TEACHER SUPPLIES (6@54.00)	\$3,510.00
KINDERGARTEN IS HOUSED IN A SEPARATE BUILDING. WE HAVE A LAMINATOR ON SITE AND IS USED FOR KINDERGARTEN MATERIALS, CLASSROOM NEEDS, MATH GAMES AND LITERACY ACTIVITIES - (2 ROLLS @95.00 EA.)	\$0.00
CLASSROOMS UPSTAIRS CAN REACH 90+ DEGREES. TEACHERS ARE CURRENTLY BUYING THEIR OWN FANS TO KEEP CLASSROOMS AS COMFORTABLE AS POSSIBLE TO ALLOW STUDENTS TO FOCUS/LEARN. BLADED FANS ARE DANGEROUS. HONEYWELL QUIET SET TOWER FAN (1 FAN PER CLASS)	\$0.00
GRADE 1 (6@93.00)	\$0.00
GRADE 2 (6@93.00)	\$558.00
GRADE 3 (6@93.00)	\$558.00
GRADE 4 (6@93.00)	\$558.00
GRADE 5 (6@93.00)	\$558.00
STUDENT CHAIRS SCRATCH FLOORS, ARE LOUD/DISTRACTING	\$558.00
	\$0.00

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

W/IN THE ROOM AND CLASSROOMS BELOW. DONATED/PURCHASED	\$0.00
TENNIS BALLS ARE OFTEN USED OR TEACHERS PURCHASE WITH	\$0.00
THEIR OWN MONEY. THEY BECOME STRETCHED OUT/DIRTY, NO	\$0.00
LONGER USUABLE ONCE THEY FALL OFF.	\$0.00
FUZZY FEET CHAIR GLIDES - SET OF 144	\$0.00
GRADE 1 (6 SETS@175.00)	\$1,050.00
GRADE 2 (6 SETS@175.00)	\$1,050.00
GRADE 3 (6 SETS @175.00)	\$1,050.00
GRADE 4 (6 SETS @175.00)	\$1,050.00
TEACHERS CHAIRS ARE OLD AND FALLING APART. ARMS	\$0.00
HAVE BEEN REPAIRED WITH SCREWS AND WHEELS ARE	\$0.00
FALLING OFF WHICH CAN BE HAZARDOUS.	\$0.00
GRADE 1 (6@279.00)	\$1,674.00
GRADE 2 (6@279.00)	\$1,674.00
GRADE 3 (6@279.00)	\$1,674.00
GRADE 4 (6@279.00)	\$1,674.00
GRADE 5 (6@279.00)	\$1,674.00
BERRIES STACKING CHAIR FOR KINDERGARTEN TO	\$0.00
REPLACE SAGGING ADULT CHAIRS. (4@57.50)	\$230.00
OPEN BLADES ON CURRENT PAPER TRIMMER ARE DULL/	\$0.00
DANGEROUS. SWINGLINE SMARTCUT ROTARY TRIMMER	\$0.00
GRADE 1	\$225.00
GRADE 2	\$225.00
GRADE 3	\$225.00
GRADE 5	\$225.00
LOW (STUDENT-LEVEL) SHELVES ARE NEEDED TO PROVIDE	\$0.00
STUDENTS ACCESS TO CLASSROOM LIBRARIES. CURRENT	\$0.00
BOOK BINS/SMALLER BOOKSHELVES ARE TYPICALLY	\$0.00
PURCHASED AT TEACHER'S EXPENSE.	\$0.00
GRADE 1 (6@216.00)	\$1,296.00
GRADE 2 (6@216.00)	\$1,296.00
GRADE 3 (6@216.00)	\$1,296.00
QUICK/QUIET SHARPENERS ARE INTEGRAL TO MAINTAINING	\$0.00
FOCUS/FLOW IN CLASSROOMS. QUALITY SHARPENERS ARE	\$0.00
EXPENSIVE AND CAN TAKE UP TO 15% OF STUDENT SUPPLY	\$0.00
MONEY. X-ACTO PRO ELECTRIC SHARPENER	\$0.00

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		GRADE 2 (6@28.00)	\$168.00					
		GRADE 3 (6@28.00)	\$168.00					
		CURRENT BLINDS ARE BROKEN AND EXPENSIVE TO REPAIR/REPLACE. THE ABILITY TO BLOCK SUN OUT IS IMPORTANT TO MAINTAIN COMFORTABLE TEMPERATURE IN CLASSROOM. SOLAR PULL-DOWN SHADES	\$0.00					
		GRADE 2 (24@108.00)	\$2,592.00					
		GRADE 5 (24@108.00)	\$2,592.00					
		MASTER VISION CREATION MAGNETIC DRY ERASE BOARD FOR GRADE 2 (3@152.00)	\$456.00					
		KIDNEY SHAPED TABLE NEEDED FOR GUIDED READING. IMPORTANT TO HEAR EACH STUDENT, WATCH HOW THEY ARE TRACKING THE PRINT, ASSESS THEIR READING SKILLS/ STRATEGIES WHILE LISTENING TO EACH CHILD READ. A KIDNEY SHAPED TABLE WILL HELP ORGANIZE SMALL GROUP READING TO PERSONALIZE LEARNING.	\$0.00					
		GRADE 1 (6@346.00)	\$2,076.00					
		GRADE 2 (6@346.00)	\$2,076.00					
		GRADE 3 HORSESHOE TABLE	\$378.00					
		GRADE 3 CLASSROOM MAIL CENTER (3@168.00)	\$504.00					
		CLASSROOMS NEED A STAND TO PUT DVDS/CAMERA STANDS AND LAPTOPS UPON WHEN GIVING PRESENTATIONS. SINCE THIN CLIENTS WILL BE REMOVED FROM CLASSROOMS, WILL NEED AN AREA TO HOOK UP LAP TOPS WHEN CONNECTING TO CORDS ON WALL.	\$0.00					
		BALT DIVERSITY STAND (6@307.00)	\$1,842.00					
		LAMINATING FILM FOR (2) BUILDING LAMINATORS (40@30.00)	\$1,200.00					
		COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND A COMMUNICATION TOOL BETWEEN SCHOOL AND HOME.	\$0.00					
		(800@1.40)	\$1,120.00					
		FAMILY HANDBOOK BINDERS FOR PS AND KINDERGARTEN IN LIEU OF AGENDA BOOKS FOR THIS YOUNGER POPULATION (150@1.19)	\$179.00					
		REPLACEMENT OF CLASSROOM RUGS (6@325.00)	\$1,950.00					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -ADD COPIER PAPER	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

(250 CASES @28.38 EA)	\$7,095.00
LEVEL 2 SUPERINTENDENT REDUCTION -SUPPLY RATE REDUCED	\$0.00
FROM 27.00 PER STUDENT TO 20.00 PER STUDENT	(\$4,599.00)
LEVEL 2 SUPERINTENDENT REDUCTION -TEACHER CHAIR REPLACE	\$0.00
3 PER GRADE LEVEL	(\$4,185.00)
LEVEL 2 SUPERINTENDENT REDUCTION -TEACHER BOOK BINS	\$0.00
3 PER GRADE LEVEL	(\$1,944.00)
LEVEL 2 SUPERINTENDENT REDUCTION -SOLAR SHADE REPLACE	(\$5,184.00)
LEVEL 2 SUPERINTENDENT REDUCTION -KIDNEY TABLES GR2	(\$2,076.00)
LEVEL 2 SUPERINTENDENT REDUCTION -3 CLASS RUGS	(\$975.00)

1011110000 650 SOFTWARE \$870.48 \$338 \$337.50 \$1,022 \$1,022 \$0

PURCHASE APPLICATIONS FOR THE IPAD AND IPAD MINI CART	\$536.00
MISCELLANOUS MATERIALS TO SUPPORT	\$0.00
TECHNOLOGY EDUCATION AT PES	\$804.00
LEVEL 3 SCHOOL BOARD REDUCTION	(\$318.00)

1011110000 733 FURNITURE-ADDITIONAL \$0.00 \$0 \$4,530.63 \$0 \$6,804 \$6,804

REPLACE CURRENT METAL CABINETS THAT ARE FALLING	\$0.00
APART AND BEYOND REPAIR W/HEAVY DUTY LOCKING	\$0.00
STORAGE CABINET	\$0.00
GRADE 1 (3@756.00)	\$2,268.00
GRADE 2 (3@756.00)	\$2,268.00
GRADE 3 (3@756.00)	\$2,268.00

1011110000 734 EQUIPMENT-ADDITIONAL \$6,817.76 \$1,017 \$5,284.08 \$4,288 \$4,220 (\$68)

GOOGLE EXPEDITION-WE WERE ABLE TO PURCHASE 10	\$0.00
THIS SCHOOL YEAR AND WOULD LIKE TO PURCHASE	\$0.00
ANOTHER 10 SO STUDENTS CAN SHARE OR EXPLORE ON	\$0.00
THEIR OWN.	\$4,288.00
CLASSROOM EASEL BOARD TAKES UP LESS SPACE THAN	\$0.00
CURRENT EASELS THAT ARE BREAKING, THESE NEW	\$0.00
EASELS FEATURE TEMPERED GLASS, WHICH ALLOWS	\$0.00
PROJECTION/MARKER USAGE AND HOLDS EASEL PADS.	\$0.00
MASTER VISION GLASS EASEL FOR GRADE 5 (2@548.00)	\$1,096.00
IPADS FOR 5TH GRADE-THEY CURRENTLY HAVE STANDS	\$0.00
FOR DOCUMENT CAMERAS AND THIS WOULD SUPPORT	\$0.00
THE USE OF THEM (6@407.00)	\$2,442.00

PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS								
		APPLE IPAD LIGHTNING TO VGA CABLE-TO SUPPORT THE IPADS (6@32.00)	\$0.00					
		CASES FOR 5TH GRADE IPADS (6@20.67)	\$124.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -CLASS EASEL BOARDS	(\$1,096.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -IPADS TO 3	(\$1,221.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -CABLE TO 3	(\$96.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -IPAD CASES TO 3	(\$62.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GOOGLE KITS RATE 284.10	(\$1,447.00)					
1011110000	738	EQUIPMENT-REPLACEMENT	\$3,082.98	\$6,595	\$6,594.66	\$1,296	\$1,817	\$521
		REPLACE IPAD MINI COVERS (30@14.40)	\$432.00					
		REPLACE BROKEN IPAD (2@305.50)	\$611.00					
		REPLACE BROKEN IPAD MINI (2@387.00)	\$774.00					
1011110000	890	MISCELLANEOUS	\$2,496.47	\$2,558	\$2,294.04	\$2,558	\$2,600	\$42
		FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS FOR FY19	\$0.00					
			\$2,600.00					
<u>TOTAL PES REGULAR EDUCATION</u>			\$3,331,494.28	\$3,386,337	\$3,391,481.37	\$3,410,344	\$3,420,566	\$10,222
<u>PES ART EDUCATION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011110002	610	SUPPLIES	\$5,358.05	\$5,092	\$5,063.26	\$5,447	\$5,618	\$171
		CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF MEDIUMS AND SUPPLIES FOR GRADES 1-5 TO INTRODUCE STUDENTS TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS AND PRINCIPLES OF DESIGN: PAPER, PAINT, BRUSHES, CLAY, ETC.	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
		PAPER, PAINT, BRUSHES, CLAY, ETC.	\$5,343.00					
		3D PRINTER REPLACEMENT CARTRIDGES SPLIT WITH STEAM BUDGET	\$0.00					
			\$275.00					
<u>TOTAL PES ART EDUCATION</u>			\$5,358.05	\$5,092	\$5,063.26	\$5,447	\$5,618	\$171
<u>PES PHYSICAL EDUCATION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011110008	610	SUPPLIES	\$1,660.86	\$1,971	\$1,956.59	\$2,254	\$3,730	\$1,476
		SUPPLIES TO SUPPORT THE PE PROGRAM FOR GRADES 1-5. THE CURRICULUM IS DESIGNED TO FOSTER HEALTHY ATTITUDES/HABITS TOWARDS A PHYSICALLY ACTIVE LIFESTYLE BY EXPOSING STUDENTS TO A	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

VARIETY OF LIFELONG SKILLS.	\$0.00
EQUIPMENT TO HELP INTRODUCE THE SPORT OF FOOT	\$0.00
GOLF AND HELP IMPROVE EYE-FOOT COORDINATION.	\$0.00
SNAG FUTBOL KIT - SIZE 3	\$1,129.00
ROLLER BRUSHES (6)	\$144.00
SNAG BALLS (100)	\$175.00
LAUNCH PADS WITH REPLACEMENT TEES (12)	\$327.00
SNAG-A-GREEN (4)	\$141.00
PURCHASE LAST DISC GOLF CATCHER TO COMPLETE	\$0.00
9 HOLE SET. SKILL SHOT DISC GOLF CATCHER (1)	\$154.00
REPLACE EQUIPMENT THAT WAS NOT MADE WELL AND	\$0.00
IS BREAKING. REPLACING WITH BETTER MADE ITEM.	\$0.00
PADDLE PRO PORTABLE (2)	\$340.00
ADD ANOTHER SET TO COMPLETE PREVIOUS SET FOR	\$0.00
ENOUGH TO PLAY WITH AN ENTIRE CLASS	\$0.00
CURLING PRO SET (1)	\$515.00
PILOT A PROGRAM TO INTRODUCE MORE PHYSICAL	\$0.00
ACTIVITY IN THE CLASSROOM HOPS SPORTS BRAIN	\$0.00
BREAKS PHYSICAL ACTIVITY PROGRAM (1)	\$92.00
ADD EQUIPMENT TO DEMO SPORTS FOR PEOPLE	\$0.00
WITH DISABILITIES - BEEPER BALL (1)	\$41.00
REPLACE OLD EQUIPMENT - PARACHUTE (1)	\$247.00
REPLACEMENT BLADDERS (2)	\$124.00
HEALTH SUPPLIES CONSUMABLES - STUDENT	\$0.00
MATERIALS USED EACH YEAR IN HEALTH CLASS:	\$0.00
MARKERS, CRAYONS, PAPER, POSTERS, PENS, STAPLES,	\$0.00
POST-ITS, ETC.	\$1,085.00
FOR PERSONALIZED LEARNING DISTRICT GOAL:	\$0.00
FLEXIBLE SEATING WHICH WOULD ALLOW STUDENTS TO	\$0.00
HAVE MOVEMENT WHILE WORKING TO ENHANCE	\$0.00
INDIVIDUAL LEARNING. (SET OF 6)	\$541.00
FLEXIBLE SEATING WOULD ALLOW/ENHANCE	\$0.00
INDIVIDUAL CULTURE OF LEARNING/NEW AGE SEATING.	\$0.00
YOGA MATS (6@21.83)	\$131.00
LEVEL 2 SUPERINTENDENT REDUCTION -SNAG FUTBAL KIT	(\$1,129.00)
LEVEL 2 SUPERINTENDENT REDUCTION -LAUNCH PADS	(\$327.00)

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
TOTAL PES PHYSICAL EDUCATION			\$1,660.86	\$1,971	\$1,956.59	\$2,254	\$3,730	\$1,476
PES MATH EDUCATION 11 - PELHAM ELEMENTARY SCHOOL								
1011110011	610	SUPPLIES	\$18,917.53	\$18,173	\$18,036.49	\$12,086	\$1,500	(\$10,586)
CONSUMABLES & MANIPULATIVES FOR HANDS ON			\$0.00					
LEARNING EXPERIENCE IN KINDERGARTEN (3 TEACHERS@500.00)			\$1,500.00					
1011110011	640	TEXTBOOKS - REPLACEMENT	\$306.11	\$139	\$120.65	\$0	\$135,768	\$135,768
IMPLEMENT NEW MATH PROGRAM THAT IS CURRENTLY BEING PILOTED--TWO PROGRAM OPTIONS ARE MY MATH & MATH EXPRESSION. THIS RATE COVERS EITHER OPTION ELECTED FOR GRADES 1-5			\$0.00					
MATH LITERATURE FOR KINDERGARTEN: RESEARCH SUPPORTS MATH SKILL BEING PRESENTED THROUGH LITERATURE. THESE ADDITIONAL MATH READ-ALOUDS WILL ASSIST IN MATH LESSONS. (4 TITLES X 3 TEACHERS)			\$0.00					
			\$0.00					
			\$0.00					
			\$135,600.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$168.00					
TOTAL PES MATH EDUCATION			\$19,223.64	\$18,312	\$18,157.14	\$12,086	\$137,268	\$125,182
PES MUSIC EDUCATION 11 - PELHAM ELEMENTARY SCHOOL								
1011110012	610	SUPPLIES	\$193.09	\$684	\$682.86	\$689	\$420	(\$269)
THE MUSIC PROGRAM TEACHES GRADES 1-5. ALL STUDENTS IN THESE GRADES HAVE GENERAL MUSIC BASED ON NATIONAL CORE ARTS STANDARDS. GRADES 4 & 5 ARE GIVEN THE OPPORTUNITY TO JOIN BAND AND 3-5 STUDENTS CAN JOIN CHORUS.			\$0.00					
GENERAL SUPPLIES: PENS, PENCILS, PAPERCLIPS, POST-ITS, STAPLES, CRAYONS, ETC.			\$0.00					
REEDS FOR BAND STUDENTS:			\$217.00					
RICO ROYAL SAXOPHONE REEDS (4@28.00)			\$0.00					
RICO ROYAL CLARINET REEDS (4@22.75)			\$112.00					
			\$91.00					
1011110012	640	TEXTBOOKS - REPLACEMENT	\$669.59	\$975	\$821.38	\$493	\$444	(\$49)
METHOD BOOKS TO KEEP CURRICULUM CURRENT:			\$0.00					
F-U-N GALORE			\$54.00					
F-U-N DIGITAL RESOURCE			\$22.00					
ORFF FOR EVERYONE FOLK SONGS			\$22.00					
ORFF FOR EVERYONE HOLIDAYS			\$22.00					

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		THAT'S SO ORFF	\$27.00					
		GIVE ME A BUCKET	\$22.00					
		DRUM IT UP	\$27.00					
		MUSICAL PAIRS(3@7.00)	\$21.00					
		MUSIC K-8 MAGAZINE SUBSCRIPTION	\$120.00					
		ACTIVATE MAGAZINE SUBSCRIPTION	\$107.00					
1011110012	734	EQUIPMENT-ADDITIONAL	\$635.69	\$502	\$492.72	\$810	\$560	(\$250)
		HIGH QUALITY XYLOPHONES FOR BAND. UKE STORAGE, EQUIPMENT FOR MARCHING BAND, SO PES CAN PARTICIPATE IN TOWN PARADES.	\$0.00					
		JR. BASS DRUM CARRIER	\$76.00					
		SNARE DRUM CARRIER	\$70.00					
		MARCHING BASS DRUM	\$380.00					
		MARCHING BASS MALLETS	\$34.00					
1011110012	738	EQUIPMENT-REPLACEMENT	\$583.69	\$29	\$0.00	\$436	\$116	(\$320)
		REPLACEMENT EQUIPMENT AND REPAIRS	\$0.00					
		XYLOPHONE PINS AND NAILS	\$23.00					
		BOOMWHACKERS (4@23.25)	\$93.00					
<u>TOTAL PES MUSIC EDUCATION</u>			\$2,082.06	\$2,190	\$1,996.96	\$2,428	\$1,540	(\$888)
<u>PES SCIENCE EDUCATION</u>								
<u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011110013	610	SUPPLIES	\$2,637.12	\$1,889	\$1,390.12	\$2,671	\$2,740	\$69
		KINDERGARTEN LIFE SCIENCE PLANTING UNIT	\$0.00					
		HANDS ON MATERIALS TO ENHANCE STUDENT LEARNING (SOIL, SEEDS, CUPS)	\$0.00					
		1ST GRADE INQUIRY TASKS-PLANTING MATERIALS	\$543.00					
		2ND GRADE INQUIRY TASKS	\$543.00					
		3RD GRADE INQUIRY TASKS-LIFE CYCLE MATERIALS	\$543.00					
		4TH GRADE INQUIRY TASKS-ECOSYSTEM	\$543.00					
		5TH GRADE INQUIRY TASKS	\$543.00					
1011110013	640	TEXTBOOKS - REPLACEMENT	\$2,844.21	\$1,357	\$1,354.33	\$2,802	\$1,627	(\$1,175)
		PURCHASE VARIOUS READ ALOUD BOOKS TO COINCIDE WITH THE NEXGEN STANDARDS FOR SCIENCE (6 GRADES@271.16 PER GRADE LEVEL)	\$0.00					
			\$0.00					
			\$1,627.00					
<u>TOTAL PES SCIENCE EDUCATION</u>			\$5,481.33	\$3,246	\$2,744.45	\$5,473	\$4,367	(\$1,106)

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
<u>PES SOCIAL SCIENCE EDUC</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011110015	610	SUPPLIES	\$306.80	\$0	\$0.00	\$1,089	\$1,627	\$538
PURCHASE MISCELLANEOUS SUPPLIES NEEDED FOR IMPLEMENTING THE SOCIAL STUDIES CURRICULUM PER GRADE (6 GRADES@271.16)			\$0.00					
			\$0.00					
			\$1,627.00					
1011110015	640	TEXTBOOKS - REPLACEMENT	\$7,864.39	\$200	\$189.85	\$871	\$1,627	\$756
PURCHASE VARIOUS READ ALOUD BOOKS TO COINCIDE WITH THE SOCIAL STUDIES CURRICULUM (6 GRADES@271.16 PER GRADE LEVEL)			\$0.00					
			\$0.00					
			\$1,627.00					
<u>TOTAL PES SOCIAL SCIENCE EDUC</u>			\$8,171.19	\$200	\$189.85	\$1,961	\$3,254	\$1,293
<u>PES ENRICHMENT EDUCATION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011110018	610	SUPPLIES	\$856.96	\$5,335	\$5,250.10	\$1,475	\$0	(\$1,475)
<u>TOTAL PES ENRICHMENT EDUCATION</u>			\$856.96	\$5,335	\$5,250.10	\$1,475	\$0	(\$1,475)
<u>PES STEAM EDUCATION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011110019	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$4,590	\$4,590
WB MASON SUPPLIES FOR STEAM/TECHNOLOGY			\$0.00					
INTEGRATION INSTRUCTION:			\$0.00					
MISCELLANEOUS MATERIALS TO SUPPORT STUDENTS IN HYDROPONICS TO SUPPORT STEAM INQUIRY PROJECTS			\$0.00					
			\$530.00					
MISC. MHS FOR MAKERSPACE TO SUPPORT STEAM INTEGRATION LESSONS			\$0.00					
			\$530.00					
3D PRINTER CARTRIDGES FOR REPLACEMENT CARTRIDGES FOR STEAM LESSONS			\$0.00					
			\$275.00					
PETSMART LIVING MHS TO SUPPORT LIFE SCIENCE STEAM CURRICULUM			\$0.00					
			\$517.00					
BEAVER VALLEY BIRD FEEDER TO SUPPORT LIFE SCIENCE STEAM CURRICULUM			\$0.00					
			\$155.00					
KRITTER KEEPERS (AMAZON), SMALL VENTILATED CASES FOR LIVING ANIMALS			\$0.00					
			\$206.00					
KRITTER KEEPERS (AMAZON), LARGE VENTILATED CASES FOR LIVING ANIMALS			\$0.00					
			\$342.00					
MAGNIFYING GLASSES (AMAZON) FOR OBSERVATIONS			\$741.00					
PLAY-DOH (36 PACK) AS MINIPULATIVES FOR MODELS			\$110.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

PIPE CLEANERS AS MANIPULATIVES FOR MODELS	\$50.00
MODEL MAGIC TO MODEL BUILDING SUPPLIES	\$380.00
SEASON STARTS NIGHT LIGHT (AMAZON) TO SUPPORT EARTH	\$0.00
SCIENCE STEAM LESSONS	\$32.00
CRICUT WIRELESS CUTTING MACHINE (AMAZON) TO	\$0.00
SUPPORT STEAM AND MAKERSPACE LESSONS	\$257.00
MISCELLANEOUS LUMBER TO SUPPORT PHYSICAL SCIENCE	\$0.00
STEAM LESSONS	\$259.00
FLASHLIGHTS FOR INVESTIGATIONS ABOUT THE SUN, MOON AND	\$0.00
STARS	\$206.00

TOTAL PES STEAM EDUCATION	\$0.00	\$0	\$0.00	\$0	\$4,590	\$4,590
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PES READING EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110023 325 TESTING PROTOCOLS	\$43.15	\$554	\$491.30	\$337	\$1,091	\$754
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GATES-COMPREHENSION ASSESSMENT (1 KIT)	\$562.00
PAT2 TEST KIT-PHONOLOGICAL AWARENESS ASSESSMENT	\$196.00
PAT 2 TEST FORMS-PHONOLOGICAL AWARENESS	\$0.00
ASSESSMENT FORMS	\$46.00
WRMT-WOODCOCK READING MASTERY TEST (1-25 PACK)	\$103.00
GORT-5-GRAY ORAL READNG TEST (1-25 PACK)	\$64.00
PRE-REFERRAL PROCESS (PRO-ED) TOSCRF-2-TEST OF	\$0.00
SILENT CONTEXTUAL READING FLUENCY (1-25 PACK)	\$64.00
WIST-WORD IDENTIFICATION AND SPELLING TEST (PRO-ED)-	\$0.00
1 PAD OF 50	\$22.00
WADE-WILSON ASSESSMENT FOR DECODING AND	\$0.00
ENCODING (1 PACK OF 20)	\$34.00

1011110023 610 SUPPLIES	\$15,409.86	\$12,288	\$12,053.04	\$15,460	\$8,296	(\$7,164)
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PHONICS FOR READING-SUPPORTS STUDENTS	\$0.00
WEAKNESSES IN IREADY DIAGNOSTIC ASSESSMENT (1	\$0.00
STUDENT PACK OF 5 AND 1 TEACHER KIT)	\$185.00
BOOKWORM RUG FOR READING SPECIALIST CLASSROOM	\$0.00
FOR INDEPENDENT READING AREA/FLEXIBLE SEATING	\$364.00
KIDNEY PASTIC ACTIVITY TABLE FOR TEACHING SMALL	\$0.00
GROUP INSTRUCTION FOR STUDENT	\$144.00
KINDERGARTEN-WILSON CONSUMABLE (8 PACKS OF 10@98.00)	\$784.00
KINDERGARTEN-WILSON DURABLES REPLACEMENT (2 PACKS OF	\$0.00

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1100 - REGULAR EDUCATION PRGMS

10@352.00)	\$704.00
1ST GRADE CONSUMABLES (13 PACKS OF 10@147.00)	\$1,911.00
1ST GRADE-WILSON DURABLES REPLACEMENTS (2 PACKS OF 10@391.00)	\$782.00
1ST GRADE-CLAY FOR INFORMATIONAL WRITING TO IMPLEMENT THE COMMON WRITING ASSESSMENT FOR THE DISTRICT (6 TEACHERS @31.00)	\$186.00
2ND GRADE NOTEBOOKS (13 PACKS OF 10@68.00)	\$884.00
2ND GRADE-WILSON DURABLES REPLACEMENTS (2 PACKS OF 10@459.00)	\$918.00
APPS FOR IPADS (4 IPADS@50.00)	\$200.00
WILSON WORKBOOKS 1-6: THESE ARE READING INTERVENTION WORKBOOKS FOR STUDENTS TO PRACTICE AND APPLY LEARNING (1 SET)	\$259.00
WILSON FLUENCY READERS 6 PACK TO PROVIDE EXPLICIT FLUENCY INSTRUCTION AND READING PRACTICE TO DEVELOP THE APPLICATION OF SKILLS WITH THE CONNECTION TO TEXT FOR SMALL GROUP (8 SETS OF 6 PACKS@25.00)	\$200.00
MISC SUPPLIES FOR THE READING SPECIALIST (2 SPECIALIST @350.00)	\$700.00
SPELLING BEE-CERTIFICATES AND AWARDS	\$75.00

1011110023	640	TEXTBOOKS - REPLACEMENT	(\$63.97)	\$44,021	\$42,710.80	\$8,188	\$6,806	(\$1,382)
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GUIDED READING LEVELED BOOKS- KINDERGARTEN IS CONTINUING TO BUILD ITS GUIDED READING LIBRARY FOR SMALL GROUP INSTRUCTION AND NEEDS MORE TEXTS (LEVELS A-D) SO STUDENTS CAN HAVE REPEATED EXPOSURE TO THE TEXT.	\$858.00
GUIDED READING LEVELED BOOK 1ST GRADE-NON FICTION BOOKS	\$888.00
GUIDED READING LEVELED BOOKS 2ND GRADE-NON FICTION BOOKS	\$1,060.00
GRADE 3 TRADE BOOKS FOR WONDERS	\$2,500.00
GRADE 4 TRADE BOOKS FOR WONDERS	\$2,500.00
LEVEL 2 SUPERINTENDENT REDUCTION -GR3 TRADE BOOKS	(\$500.00)
LEVEL 2 SUPERINTENDENT REDUCTION -GR4 TRADE BOOKS	(\$500.00)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1011110023	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$610	\$610
IPADS 32G-FOR READING WEBSITE APPS TO PRACTICE AND			\$0.00					
APPLY SKILLS (4 IPADS@305)			\$1,220.00					
LEVEL 2 SUPERINTENDENT REDUCTION - 2 IPADS			(\$610.00)					
TOTAL PES READING EDUCATION			\$15,389.04	\$56,863	\$55,255.14	\$23,985	\$16,803	(\$7,182)
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$3,389,717.41	\$3,479,545	\$3,482,094.86	\$3,465,453	\$3,597,736	\$132,283
1210 - SPECIAL EDUCATION PRGMS								
PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL								
1011121000	110	SALARIES	\$420,194.32	\$434,849	\$477,120.65	\$493,495	\$491,315	(\$2,180)
ADAMS-CRAFTS, BRENDA			\$20,415.38					
BRADSHAW, SADIE			\$41,060.00					
COVART, NICOLE			\$47,560.00					
HALL, LAUREN			\$45,960.00					
LONGDEN, JODI			\$52,960.00					
MERRILL, LEE ANN			\$49,960.00					
SIMMONS, ALEXA			\$44,460.00					
SZUKSTA, STEPHANIE			\$41,560.00					
TOMER, CAROL			\$55,960.00					
WEIGLER, BRIAN			\$46,960.00					
WEIR, NICOLE			\$44,460.00					
POST FROM PERSONNEL BUDGETING			\$491,315.38					
REQUEST FOR SPECIAL EDUCATION COORDINATOR			\$75,000.00					
REQUEST FOR PRESCHOOL SPECIAL ED TEACHER			\$44,960.00					
LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORDINATR			(\$75,000.00)					
LEVEL 2 SUPERINTENDENT REDUCTION -PRESCHOOL TEACHER			(\$44,960.00)					
1011121000	114	INSTRUC. ASST. SALARIES	\$542,741.13	\$592,325	\$503,355.73	\$570,034	\$509,462	(\$60,572)
BARR, MEGAN			\$18,324.67					
BASTOS, SANDRA			\$19,235.58					
CHASE, KRISTAN			\$19,975.41					
CIBULSKI, JOYCE			\$23,293.27					
CLOUTIER, CAROL			\$22,465.17					
DAILEY, DONNA			\$23,697.77					
EDWARDS, LORI			\$20,844.46					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

FRASER, LAURI	IA SPED E	HOURLY PESPA	\$20,844.46
GETTY, DEBRA	IA SPED E	HOURLY PESPA	\$20,844.46
HANSEN, VICTORIA	IA SPED E	HOURLY PESPA	\$22,465.17
HASKINS, NANCY	IA SPED E	HOURLY PESPA	\$19,235.58
HOBBS, BRENDA	IA SPED E	HOURLY PESPA	\$22,820.07
HUTCHINSON, MARILYN	IA SPED E	HOURLY PESPA	\$18,324.67
KOBRENSKI, KRISTIN	IA SPED E	HOURLY PESPA	\$19,975.41
MAY, PATRICIA	IA SPED E	HOURLY PESPA	\$19,235.58
MCCARTY, VALERIE	IA SPED E	HOURLY PESPA	\$20,844.46
MCDEVITT COTE, STEFENIE	IA SPED E	HOURLY PESPA	\$21,646.17
MORAN, NANCY	IA SPED E	HOURLY PESPA	\$22,465.17
ROGERS, LAURA	IA SPED E	HOURLY PESPA	\$23,697.77
SCANZANI, LOUISE	IA SPED E	HOURLY PESPA	\$20,844.46
SORRELL, JENNIFER	IA SPED E	HOURLY PESPA	\$16,443.70
STEVENS, HILARY	IA SPED E	HOURLY PESPA	\$19,235.58
VACANT POSITION,	IA SPED E	HOURLY PESPA	\$17,567.55
POST FROM PERSONNEL BUDGETING			\$562,164.34
SAU NOTE: ABOVE VACANT POSITION INCLUDES 6.0 FTE			\$0.00
POSITIONS AT \$17567.55 EACH			\$0.00
LEVEL 2 SUPERINTENDENT REDUCTION TO 3.0 FTE VACANT IA			(\$52,702.65)

1011121000	120	DAILY SUBSTITUTE SALARIES	\$12,415.00	\$0	\$11,115.00	\$0	\$0	\$0
1011121000	211	HEALTH INSURANCE	\$122,872.65	\$123,470	\$124,693.10	\$135,259	\$143,485	\$8,226
POST FROM PERSONNEL BUDGETING			\$184,757.16					
REQUEST FOR SPECIAL EDUCATION COORDINATOR -BENEFITS			\$40,524.66					
REQUEST FOR PRESCHOOL SPECIAL ED TEACHER -BENEFITS			\$30,491.33					
LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORDINATR			(\$40,524.66)					
LEVEL 2 SUPERINTENDENT REDUCTION -PRESCHOOL TEACHER			(\$30,491.33)					
LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$22,867.16)					
LEVEL 3 SCHOOL BOARD REDUCTION -MEDICAL FOR 3 VACANT IA			(\$18,405.00)					
1011121000	212	DENTAL INSURANCE	\$7,631.94	\$8,065	\$6,509.16	\$6,404	\$7,710	\$1,306
POST FROM PERSONNEL BUDGETING			\$7,914.00					
LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$203.60)					
1011121000	213	LIFE INSURANCE	\$724.56	\$715	\$827.04	\$851	\$924	\$73
1011121000	214	DISABILITY INSURANCE	\$1,172.64	\$1,173	\$1,324.41	\$1,369	\$1,501	\$131
1011121000	220	SOCIAL SECURITY	\$71,554.39	\$79,497	\$72,989.56	\$82,167	\$77,021	(\$5,147)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$81,052.72					
		LEVEL 2 SUPERINTENDENT REDUCTION -3.0 FTE VACANT IA FIC	(\$4,031.75)					
1011121000	231	NON-TEACHER RETIREMENT	\$4,905.31	\$4,950	\$4,956.10	\$5,145	\$5,248	\$103
1011121000	232	TEACHER RETIREMENT	\$62,396.32	\$65,005	\$68,474.66	\$78,398	\$81,748	\$3,350
		POST FROM PERSONNEL BUDGETING	\$81,748.28					
1011121000	260	WORKERS COMP INSURANCE	\$4,130.00	\$4,665	\$4,432.09	\$5,226	\$4,443	(\$783)
		POST FROM PERSONNEL BUDGETING	\$4,675.52					
		LEVEL 2 SUPERINTENDENT REDUCTION -3.0 FTE VACANT IA WC	(\$232.58)					
1011121000	610	SUPPLIES	\$3,668.00	\$8,645	\$8,326.49	\$10,018	\$8,038	(\$1,980)
		RUGS TO IMPROVE ACCOUSTICS FOR HEARING IMPAIRED	\$0.00					
		STUDENTS 2@290.00	\$580.00					
		SMALL TABLE TO ACCOMMODATE SPECIAL	\$0.00					
		EDUCATION GROUPS IN THE RESOURCE RM 1@401.00	\$401.00					
		CONSUMABLE SUPPLIES FOR 8 CASE MANAGERS:	\$0.00					
		BINDERS, CLIPS, FOLDERS, PENS, HIGHLIGHTERS, ETC.	\$4,447.00					
		PRESCHOOL SUPPLIES FOR INTEGRATED PROGRAM TO	\$0.00					
		TEACH FUNCTIONAL SKILLS AND ACADEMICS	\$0.00					
		2 TEACHERS @542.50	\$1,085.00					
		KABC SUPPLIES FOR SOCIAL KINDERGARTEN PROGRAM:	\$0.00					
		CONSTRUCTION PAPER, CRAYONS, MARKERS, ETC.	\$0.00					
		1/2 DAY PROGRAM 15 STUDENTS @21.66	\$325.00					
		PALS SUPPLIES FOR SPECIAL EDUCATION STUDENTS	\$0.00					
		WITH SIGNIFICANT DISABILITIES REQUIRING ABA	\$0.00					
		SERVICES AND ACCOMMODATIONS: CONSTRUCTION	\$0.00					
		PAPER, HIGHLIGHTERS, VELCRO, CRAYONS, BINDERS, ETC.	\$0.00					
		12 STUDENTS @50.00	\$600.00					
		CONSUMABLE SUPPLIES FOR SOCIAL/EMOTIONAL	\$0.00					
		PROGRAM FOR STUDENTS IDENTIFIED AS	\$0.00					
		EMOTIONALLY HANDICAPPED AS WELL AS CASE	\$0.00					
		MANAGEMENT NEEDS: BINDERS, FIDGETS,	\$0.00					
		CONSTRUCTION PAPER, PUTTY, LEGOS, VELCRO, ETC.	\$600.00					
1011121000	640	TEXTBOOKS - REPLACEMENT	\$272.27	\$430	\$409.09	\$0	\$0	\$0
1011121000	650	SOFTWARE	\$319.90	\$402	\$39.90	\$636	\$310	(\$326)
		IPAD APPLICATIONS FOR MATH AND READING	\$0.00					
		REINFORCEMENT AND APPLICATIONS FOR	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		INDIVIDUALIZED LEARNING TO SUPPORT IEP GOALS.	\$310.00					
1011121000	733	FURNITURE-ADDITIONAL	\$1,439.96	\$560	\$499.30	\$436	\$0	(\$436)
1011121000	734	EQUIPMENT-ADDITIONAL	\$3,246.27	\$3,421	\$3,088.34	\$3,229	\$4,296	\$1,067
		HUSH BALLS FOR CLASSROOM CHAIRS TO REDUCE NOISE FOR TWO STUDENTS WITH HEARING LOSS. HUSH BALLS ARE NEEDED IN TWO CLASSROOMS AND ONE CLASSROOM ABOVE. 3@229.00	\$0.00					
		2 FM SYSTEMS FOR STUDENTS WITH HEARING LOSS 2@1,898.00 IEP REQUIRED	\$0.00					
		ASSISTIVE TECHNOLOGY TO FOR NON-VERBAL STUDENTS FOR COMMUNICATION PURPOSES (BASED ON STUDENT NEEDS)	\$897.00					
		LEVEL 2 SUPERINTENDENT REDUCTION-HUSH BALLS NOT NEEDED	\$0.00					
			\$3,796.00					
			\$500.00					
			(\$897.00)					
1011121000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$1,193	\$221	(\$972)
		BEAN BAGS TO SUPPORT FLEXIBLE SEATING OPTIONS, AND SENSORY BREAKS IN THE EH AND PALS PROGRAM. 3@73.66	\$0.00					
			\$0.00					
			\$221.00					
1011121000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$1,115	\$1,115.00	\$0	\$0	\$0
TOTAL PES SPECIAL EDUCATION			\$1,259,684.66	\$1,329,287	\$1,289,275.62	\$1,393,862	\$1,335,722	(\$58,139)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$1,259,684.66	\$1,329,287	\$1,289,275.62	\$1,393,862	\$1,335,722	(\$58,139)
1410 - CO-CURRICULAR ACTIVITIES								
PES CO-CURRICULAR 11 - PELHAM ELEMENTARY SCHOOL								
1011141000	110	SALARIES	\$16,667.13	\$18,780	\$21,549.28	\$18,780	\$18,780	\$0
		BOLDUC, ANTHONY	\$361.66					
		BOURQUE, DEBORAH	\$982.00					
		COSTA, BRIANA	\$650.00					
		COSTA, BRIANA	\$982.00					
		DAVIS, KRISTEN	\$650.00					
		DAVIS, KRISTEN	\$950.00					
		DIRENZO, LAUREN	\$542.50					
		HARDEN, SUSAN	\$361.67					
		KEARNEY, KIM	\$982.00					
		LISTON, KATHRYN	\$542.50					

PELHAM SCHOOL DISTRICT

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1410 - CO-CURRICULAR ACTIVITIES

MASIELLO, KELLY	INT SOCCER E	INTRAMURAL SOCCER	\$1,085.00
MASIELLO, KELLY	KIDS CARE E	KIDS CARE CLUB ADVISOR	\$650.00
MERRILL, LEE ANN	HOMEWORK E	HOMEWORK CLUB ADVISOR	\$361.67
MERRILL, LEE ANN	INT VOLLYB E	INTRAMURAL VOLLEYBALL	\$542.50
MERRILL, LEE ANN	NEWSLETTER E	NEWSLETTER ADVISOR	\$930.00
MOLLOY, SUSAN	INT VOLLYB E	INTRAMURAL VOLLEYBALL	\$542.50
OLIVER, LISA	BANKING E	BANKING ADVISOR	\$930.00
PALMER WEIGLER, ERIN	BAND DIR E	BAND DIRECTOR	\$1,085.00
PALMER WEIGLER, ERIN	CHORUS E	CHORUS DIRECTOR	\$770.00
PALMER WEIGLER, ERIN	RECORDER E	RECORDER CLUB ADVISOR	\$1,116.00
ROCHFORD ROSSI, AMY	WALKING CL E	WALKING CLUB ADVISOR	\$950.00
TSELIOS, PETER	ART CLUB E	ART CLUB ADVISOR	\$715.00
TSELIOS, PETER	INT JUMPR E	INTRAMURAL JUMP ROPE	\$1,116.00
VACANT POSITION,	MATH CLUB E	MATH CLUB/EXTRA HLP	\$982.00

1011141000	220	SOCIAL SECURITY	\$1,256.44	\$1,437	\$1,615.04	\$1,437	\$1,437	\$0
1011141000	232	TEACHER RETIREMENT	\$2,345.63	\$2,582	\$3,376.75	\$3,090	\$3,090	\$0
1011141000	260	WORKERS COMP INSURANCE	\$70.02	\$84	\$95.36	\$91	\$83	(\$9)
<u>TOTAL PES CO-CURRICULAR</u>			\$20,339.22	\$22,883	\$26,636.43	\$23,398	\$23,389	(\$9)
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$20,339.22	\$22,883	\$26,636.43	\$23,398	\$23,389	(\$9)

2120 - GUIDANCE SERVICES

PES GUIDANCE SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011212000	110	SALARIES	\$121,420.00	\$124,530	\$125,080.86	\$127,420	\$130,420	\$3,000
		FLAHERTY, TRACI	\$65,960.00					
		OLIVER, LISA	\$64,460.00					
1011212000	211	HEALTH INSURANCE	\$40,928.24	\$43,818	\$29,012.55	\$31,745	\$28,583	(\$3,162)
		POST FROM PERSONNEL BUDGETING	\$33,337.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$4,754.00)					
1011212000	212	DENTAL INSURANCE	\$2,664.29	\$2,815	\$1,910.35	\$1,910	\$1,954	\$44
		POST FROM PERSONNEL BUDGETING	\$2,006.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$51.60)					
1011212000	213	LIFE INSURANCE	\$196.08	\$196	\$200.68	\$206	\$232	\$26
1011212000	214	DISABILITY INSURANCE	\$318.24	\$318	\$318.24	\$318	\$350	\$32

PELHAM SCHOOL DISTRICT

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2120 - GUIDANCE SERVICES								
1011212000	220	SOCIAL SECURITY	\$8,749.46	\$9,529	\$9,204.16	\$9,748	\$9,983	\$235
1011212000	232	TEACHER RETIREMENT	\$19,026.51	\$19,514	\$19,496.83	\$22,120	\$22,641	\$521
1011212000	260	WORKERS COMP INSURANCE	\$509.60	\$559	\$553.33	\$620	\$576	(\$44)
1011212000	610	SUPPLIES	\$710.71	\$1,815	\$1,844.46	\$1,171	\$2,386	\$1,215
		FOLDER, BINDERS, WHITE BOARDS MARKERS, PEN	\$0.00					
		GLUE STICKS, ENVELOPES	\$434.00					
		THERAPEUTIC MATERIALS-BOOKS, GAMES, STRESS	\$0.00					
		BALLS, SELF REGULATION TOOL	\$867.00					
		FUNDS ALLOCATED TO SUPPORT 504 PLANS TO PAY	\$0.00					
		FOR DEVICES FOR STUDENTS WHO HAVE PHYSICAL/	\$0.00					
		MENTAL IMPAIRMENTS THAT CAN SIGNIFICANTLY	\$0.00					
		IMPACT MAJOR LIFE FUNCTIONS SUCH AS LEARNING FOR	\$0.00					
		HEARING AND BATTERIES, REPAIRS ON CAT SYSTEM AND	\$0.00					
		EXTENDED WARRANTIES	\$1,085.00					
1011212000	641	TEXTBOOKS - ADDITIONAL	\$123.15	\$355	\$273.52	\$463	\$500	\$37
		BOOKS TO BE PURCHASED TO SUPPORT/SUPPLEMENT	\$0.00					
		SCHOOL COUNSELORS (I.E. BOOKS TO EDUCATE ON	\$0.00					
		STUDENT ISSUES THAT MAY ARISE, MEDICAL, SOCIAL,	\$0.00					
		BEHAVIOR)	\$500.00					
1011212000	643	INFORMATION ACCESS FEES	\$200.00	\$250	\$200.00	\$204	\$204	\$0
		PAWS IN JOBLAND WEBSITE SUBSCRIPTION WHICH ALLOWS ALL	\$0.00					
		STUDENTS IN GRADE 3 TO ACCESS WEBSITE - COMPREHENSIVE	\$0.00					
		SCHOOL COUNSELING GOALS ARE MET IN TECHNOLOGY AND	\$0.00					
		CAREER EXPLORATION	\$204.00					
1011212000	650	SOFTWARE	\$3,420.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PES GUIDANCE SERVICES			\$198,266.28	\$203,699	\$188,094.98	\$195,925	\$197,829	\$1,904
TOTAL 2120 - GUIDANCE SERVICES			\$198,266.28	\$203,699	\$188,094.98	\$195,925	\$197,829	\$1,904
2134 - NURSE SERVICES								
PES NURSE SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011213400	110	SALARIES	\$77,761.20	\$79,922	\$80,456.86	\$82,090	\$84,340	\$2,250
		BODENRADER, JENNIFER NURSE E SALARY TEACHER	\$59,560.00					

PELHAM SCHOOL DISTRICT

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2134 - NURSE SERVICES								
		CUNHA, KRISTEN NURSE E SALARY TEACHER	\$24,780.00					
1011213400	114	INSTRUC. ASST. SALARIES	\$16,858.67	\$18,585	\$17,291.88	\$20,876	\$19,236	(\$1,640)
		MAIGATTER, NOREEN NURSE AIDE HOURLY PESPA	\$19,235.58					
1011213400	120	DAILY SUBSTITUTE SALARIES	\$1,845.00	\$0	\$1,616.38	\$0	\$0	\$0
1011213400	211	HEALTH INSURANCE	\$23,107.46	\$23,409	\$22,671.39	\$24,665	\$22,358	(\$2,308)
		POST FROM PERSONNEL BUDGETING	\$25,827.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$3,469.20)					
1011213400	212	DENTAL INSURANCE	\$1,407.55	\$1,408	\$1,407.55	\$1,408	\$1,440	\$32
		POST FROM PERSONNEL BUDGETING	\$1,478.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$38.00)					
1011213400	213	LIFE INSURANCE	\$129.60	\$130	\$132.82	\$133	\$152	\$19
1011213400	214	DISABILITY INSURANCE	\$205.68	\$206	\$211.20	\$211	\$246	\$35
1011213400	220	SOCIAL SECURITY	\$7,494.73	\$7,651	\$7,716.82	\$7,991	\$8,039	\$48
1011213400	232	TEACHER RETIREMENT	\$8,581.47	\$8,993	\$8,862.90	\$10,079	\$10,340	\$260
1011213400	260	WORKERS COMP INSURANCE	\$410.99	\$449	\$446.00	\$508	\$464	(\$44)
1011213400	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$0.00	\$919	\$1,278	\$359
		CPR AND FIRST AID CERTIFICATION CLASSES FOR NEW STAFF AND CURRENT STAFF TO RECERTIFY FOR FIELDTRIPS, BEFORE/AFTER SCHOOL EVENTS, AND CLUBS COVERAGE	\$0.00					
		8 HOUR CLASS FOR NEW CERTIFICATIONS 6@51.00	\$306.00					
		ON-LINE CLASS FOR RECERTIFICATIONS 14@69.43	\$972.00					
1011213400	430	REPAIRS & MAINTENANCE	\$193.23	\$194	\$149.00	\$204	\$204	\$0
		YEARLY TYMP / AUDIOMETER CALIBRATION FOR ACCURATE HEARING TEST RESULTS. THIS IS REQUIRED FOR YOUNGER STUDENTS TO RECEIVE MORE ACCURATE AND THOROUGH RESULTS.	\$0.00					
			\$0.00					
			\$204.00					
1011213400	610	SUPPLIES	\$4,623.16	\$3,895	\$3,441.19	\$6,077	\$5,112	(\$965)
		CONSUMABLE SUPPLIES FOR THE NURSING OFFICE TO HELP SERVE GRADES PRE-K-5 SUCH AS BAND-AIDS, GLOVES DEPRESSORS, ETC.	\$0.00					
			\$0.00					
			\$3,249.00					
		EMERGENCY BACKPACK SUPPLIES TO REPLACE USED, BROKEN, OR EXPIRED SUPPLIES IN CLASS EMERGENCY BACKPACKS.	\$0.00					
			\$0.00					
			\$271.00					
		EPI-PENS - EMERGENCY MEDICATION TO HAVE	\$0.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

AVAILABLE FOR SEVERE ALLERGIC REACTIONS, 1 2-PACK	\$0.00
REGULAR, 1 2-PACK JUNIOR EACH @796.00	\$1,592.00

1011213400 650 SOFTWARE	\$302.25	\$332	\$302.25	\$632	\$632	\$0
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SNAP PROGRAM SOFTWARE NEEDED TO SUPPORT THE NURSING PROGRAM FOR 4 COMPUTERS.	\$0.00
SNAP PROGRAM UPDATE	\$332.00
	\$300.00

1011213400 734 EQUIPMENT-ADDITIONAL	\$517.45	\$0	\$0.00	\$0	\$0	\$0
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1011213400 738 EQUIPMENT-REPLACEMENT	\$0.00	\$1,000	\$0.00	\$767	\$897	\$130
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AED UNIT IN BUILDING IS DUE TO BE REPLACED IN THE NEAR FUTURE.	\$0.00
	\$897.00

<u>TOTAL PES NURSE SERVICES</u>	\$143,438.44	\$146,174	\$144,706.24	\$156,561	\$154,737	(\$1,824)
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TOTAL 2134 - NURSE SERVICES	\$143,438.44	\$146,174	\$144,706.24	\$156,561	\$154,737	(\$1,824)
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2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011214000 325 TESTING PROTOCOLS	\$3,246.06	\$3,198	\$3,080.38	\$3,923	\$1,933	(\$1,990)
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WISC-IV WECHESTER INTELLIGENCE SCALE FOR CHILDREN. TESTS ARE UPDATED EVERY 2-3 YEARS AND AN OLD VERSION CANNOT BE USED - 1 MANUAL	\$0.00
1 INTERPRETED MANUAL	\$0.00
1 RECORD FORMS	\$248.00
BRIEF - BEHAVIOR RATING IN EXECUTIVE FUNCTIONING TESTS ARE UPDATED EVERY 2-3 YEARS, OLD VERSIONS CANNOT BE USED.	\$253.00
1 PARENT FORM	\$146.00
1 TEACHER FORM	\$0.00
1 SCORING	\$0.00
1 SCORING	\$0.00
TS GOLD POMS - STATE REQUIRED ONLINE ASSESSMENT FOR PRE-K STUDENTS 35@13.37	\$70.00
DAYC-2 COGNITIVE DOMAIN SCORING FORMS-PRE-K (PACKS OF 25) 2@42.35	\$70.00
KTEA-3 COMPREHENSION WRITTEN EXPRESSION BOOKLETS	\$60.00
	\$60.00
	\$0.00
	\$468.00
	\$0.00
	\$85.00
	\$0.00

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
		(LEVEL 2 & 3) 6@16.21	\$97.00					
		KTEA-3 RECORD FORMS AND RESPONSE BOOKLETS (FORM A&B)	\$0.00					
		4@93.88	\$376.00					
1011214000	610	SUPPLIES	\$0.00	\$150	\$53.44	\$200	\$108	(\$92)
		SUPPLIES FOR TESTING AND SPECIALIZED INSTRUCTION, PSYCHOLOGIST IS RESPONSIBLE FOR GIVING MULTIPLE STANDARDIZED TEST WHICH REQUIRES BASIC SUPPLIES AND ALSO PROVIDING COUNSELING SERVICES TO STUDENTS IN GRADES K-5 SUCH AS PENCILS, PENS, PAPER, BINDERS, HIGHLIGHTERS, PRIZES, LAMINATING, ETC.	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$108.00					
TOTAL PES PSYCH SERVICES			\$3,246.06	\$3,348	\$3,133.82	\$4,123	\$2,041	(\$2,082)
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$3,246.06	\$3,348	\$3,133.82	\$4,123	\$2,041	(\$2,082)
2150 - SPEECH SERVICES								
PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011215000	325	TESTING PROTOCOLS	\$1,244.10	\$1,370	\$1,325.77	\$2,204	\$1,306	(\$898)
		COMPREHENSIVE TEST FOR LANGUAGE	\$0.00					
		CELF-5 PROTOCOLS 4@85.75	\$343.00					
		OWLS-2 - ORAL EXP. & LISTENING COMP. PROTOCOLS 2@64.56	\$129.00					
		OWLS-2 READING COMP. & WRITTEN EXP. PROTOCOLS 2@64.56	\$129.00					
		OWLS-2 WRITTEN EXP. WRITING BOOKLET 2@32.00	\$64.00					
		ARTIC TEST - GFTA-3 PROTOCOLS 4@45.25	\$181.00					
		PRE-SCHOOL LANGUAGE TEST PLS-5 2@67.50	\$135.00					
		PRE-SCHOOL LANGUAGE TEST TELD-3 PROTOCOLS 2@40.00	\$80.00					
		TEST OF NARRATIVE LANGUAGE-TNL-2 PROTOCOLS 2@64.56	\$129.00					
		TOWL-4 PROTOCOLS 1@56.00	\$56.00					
		TOWL-4 STUDENT BOOKLET FORM A	\$60.00					
1011215000	610	SUPPLIES	\$428.34	\$1,386	\$1,032.33	\$800	\$867	\$67
		BASIC SPEECH SUPPLIES - PENCILS, LAMINATION SHEETS, PENS, PAPER, BOARD GAMES TO ASSIST WITH SPECIALIZED INSTRUCTION AND CASE MANAGEMENT FOR SPEECH STUDENTS.	\$0.00					
			\$0.00					
			\$867.00					
1011215000	640	TEXTBOOKS - REPLACEMENT	\$368.45	\$529	\$437.66	\$0	\$434	\$434
		CHILDREN'S BOOKS FOR LITERACY-BASED INSTRUCTION	\$217.00					

PELHAM SCHOOL DISTRICT

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2150 - SPEECH SERVICES								
		INCORPORATE TECHNOLOGY, TARGET SPEECH AND LANGUAGE GOALS	\$0.00					
			\$217.00					
1011215000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,597	\$1,026.27	\$0	\$0	\$0
TOTAL PES SPEECH SERVICES			\$2,040.89	\$4,883	\$3,822.03	\$3,004	\$2,607	(\$397)
TOTAL 2150 - SPEECH SERVICES			\$2,040.89	\$4,883	\$3,822.03	\$3,004	\$2,607	(\$397)
2163 - OT SERVICES								
PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011216300	325	TESTING PROTOCOLS	\$1,480.58	\$560	\$320.67	\$1,000	\$2,200	\$1,200
		TESTING PROTOCOLS TO CONDUCT OCCUPATIONAL THERAPY EVALUATIONS GRADES PRE-K-5:	\$0.00					
		BOT-2	\$218.00					
		VMI BEERY	\$672.00					
		DAYC-2	\$44.00					
		PDMS-2	\$183.00					
		SPM PRE-K HOME	\$112.00					
		SPM MAIN CLASSROOM	\$112.00					
		SPM PRE-K CLASS	\$112.00					
		SPMHOME FORM	\$112.00					
		TVPS-4	\$129.00					
		JORDAN LEFT-RIGHT REVERSAL	\$43.00					
		DVTP-3	\$275.00					
		MVPT-4	\$188.00					
1011216300	610	SUPPLIES	\$1,576.35	\$1,310	\$735.08	\$1,410	\$543	(\$867)
		BASIC OCCUPATIONAL THERAPY SUPPLIES USED TO WORK ON WRITING/FINE MOTOR SKILLS AS WELL AS SUPPLIES FOR ORGANIZATION OF DATA SUCH AS TAPE, PENCILS, CRAYONS, MARKERS, FILE FOLDERS, GLUE, LAMINATING SHEETS, ETC.	\$0.00					
			\$0.00					
			\$0.00					
			\$543.00					
1011216300	650	SOFTWARE	\$0.00	\$161	\$0.00	\$38	\$107	\$69
		IPAD APPLICATIONS TO WORK ON KEYBOARDING SKILLS,	\$0.00					
		VISUAL MOTOR, VISUAL PERCEPTION TO ADDRESS IEP GOALS	\$107.00					
1011216300	734	EQUIPMENT-ADDITIONAL	\$417.08	\$880	\$619.02	\$500	\$959	\$459
		MATERIALS TO PROVIDE SENSORY & MOTOR SUPPORT	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

WITHIN THE SCHOOL ENVIRONMENT TO ACCOMMODATE IEPS	\$0.00
AND GOALS AIR CUSHIONS - WIGGLE SEATS (3@43.00)	\$129.00
VERTICAL STIMULATION DEVICE - (SOUTHPAW)	\$250.00
SLANT BOARD	\$69.00
CLIMBING LADDER	\$159.00
MOON SWING	\$298.00
BLUE TOOTH KEYBOARD (2@27.00)	\$54.00

<u>TOTAL PES OT SERVICES</u>	\$3,474.01	\$2,911	\$1,674.77	\$2,948	\$3,809	\$861
TOTAL 2163 - OT SERVICES	\$3,474.01	\$2,911	\$1,674.77	\$2,948	\$3,809	\$861

2210 - IMPROVEMENT- INSTRUCTION

PES IMPROV INSTRUCTION **11 - PELHAM ELEMENTARY SCHOOL**

1011221000 644 PUBLICATIONS	\$247.35	\$0	\$0.00	\$250	\$250	\$0
BOOKS PURCHASED FOR PROFESSIONAL STAFF BOOK READS	\$250.00					
<u>TOTAL PES IMPROV INSTRUCTION</u>	\$247.35	\$0	\$0.00	\$250	\$250	\$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION	\$247.35	\$0	\$0.00	\$250	\$250	\$0

2222 - LIBRARY SERVICES

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

1011222200 110 SALARIES	\$32,875.81	\$42,015	\$38,560.00	\$40,060	\$41,560	\$1,500
GAMBLE, TRACY LIBRARIAN E SALARY TEACHER	\$41,560.00					
1011222200 114 INSTRUC. ASST. SALARIES	\$5,869.62	\$15,888	\$17,284.59	\$17,507	\$19,236	\$1,728
SAUER, KELLEY LIB ASST E HOURLY PESPA	\$19,235.58					
1011222200 120 DAILY SUBSTITUTE SALARIES	\$487.50	\$0	\$520.00	\$0	\$0	\$0
1011222200 121 LONG TERM SUB SALARIES	\$4,184.25	\$0	\$0.00	\$0	\$0	\$0
1011222200 211 HEALTH INSURANCE	\$0.00	\$16,229	\$3,000.00	\$0	\$3,000	\$3,000
1011222200 212 DENTAL INSURANCE	\$0.00	\$778	\$0.00	\$0	\$0	\$0
1011222200 213 LIFE INSURANCE	\$0.00	\$65	\$60.49	\$65	\$75	\$10
1011222200 214 DISABILITY INSURANCE	\$0.00	\$60	\$97.98	\$106	\$121	\$15
1011222200 220 SOCIAL SECURITY	\$3,321.39	\$4,430	\$4,541.26	\$4,404	\$4,880	\$476

PELHAM SCHOOL DISTRICT

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2222 - LIBRARY SERVICES								
1011222200	232	TEACHER RETIREMENT	\$5,214.07	\$6,584	\$6,042.33	\$6,954	\$7,215	\$260
1011222200	260	WORKERS COMP INSURANCE	\$182.07	\$260	\$262.49	\$280	\$282	\$2
1011222200	610	SUPPLIES	\$1,422.97	\$896	\$769.92	\$1,016	\$651	(\$365)
		LIBRARY SUPPLIES WHICH INCLUDE: PENS, PENCILS, GLUE	\$0.00					
		STICKS, CONSTRUCTION PAPER, ERASERS, ETC. FOR STUDENT	\$0.00					
		USE. MATERIALS FOR CATALOGING AND LIBRARY BOOK	\$0.00					
		MAINTENANCE, OFFICE SUPPLIES, BULLETIN BOARD SUPPLIES,	\$0.00					
		ETC.	\$651.00					
1011222200	640	TEXTBOOKS - REPLACEMENT	\$3,355.88	\$2,061	\$1,988.05	\$1,906	\$1,712	(\$194)
		LIBRARY TEXT BOOK REPLACEMENT-NEW TITLES:	\$0.00					
		IN ADDITION TO TECH UPDATES, STUDENTS READING	\$0.00					
		REMAINS A VERY IMPORTANT COMPONENT TO A CHILD'S	\$0.00					
		LEARNING/DEVELOPMENT. LIBRARY TEXTBOOK	\$0.00					
		UPDATES/REPLACEMENT INCREASES LITERACY SKILLS WHICH	\$0.00					
		SUPPORTS THE GOAL OF OUR DISTRICT. TEXTBOOK	\$0.00					
		REPLACEMENT SERVES AS SUPPORT TO CLASSROOM	\$0.00					
		LEARNING AND IT ENRICHES THE MINDS OF OUR YOUNG	\$0.00					
		LEARNERS.	\$0.00					
		GREAT STONE FACE READING CLUB FOR GRADES 4 AND 5.	\$0.00					
		THE MEDIA CENTER SUPPORTS THIS PES BOOK CLUB BY	\$0.00					
		SUPPLYING THE AWARDED TITLES EACH YEAR. THE TITLES ARE	\$0.00					
		CHOSEN BY STATE LIBRARIANS FROM NH. THE PROGRAM	\$0.00					
		PROMOTES READING THROUGH QUALITY AWARD WINNING	\$0.00					
		CHILDREN'S LITERATURE. THE PROGRAM ALSO PROMOTES	\$0.00					
		AWARENESS OF CONTEMPORARY WRITING.	\$0.00					
		(1 SET=20 BOOKS@27.15)	\$543.00					
		LADY BUG COLLECTION: NH PICTURE BOOK COLLECTION	\$0.00					
		SELECTED BY NH LIBRARIANS. THE PROGRAM IS GEARED	\$0.00					
		TOWARDS EARLY LITERACY FOR GRADES K-3 HARDCOVER	\$0.00					
		TITLES - 80/100 INCLUDES: CATALOGING AND PROCESSING.	\$2,169.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -LADY BUG COLLECTION	(\$1,000.00)					
1011222200	643	INFORMATION ACCESS FEES	\$3,434.00	\$3,779	\$3,665.00	\$5,440	\$3,561	(\$1,879)
		GROLIER ONLINE: PES ONLINE RESEARCH DATABASE	\$0.00					
		CONTAINING OVER 100,000 RESEARCH ARTICLES. GROLIER	\$0.00					
		PROMOTES LEXILE LEVEL FRAMEWORK FOR RESEARCH AND	\$0.00					

PELHAM SCHOOL DISTRICT
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2222 - LIBRARY SERVICES

READING ENHANCEMENT. INCLUDES NEW BOOK OF KNOWLEDGE, AMERCIA THE BEAUTIFUL, AND AMAZING ANIMALS OF THE WORLD			\$0.00					
(12-MONTH RENEWAL)			\$970.00					
BRAINPOP/BRAINPOP JR. - AWARD WINNING CURRICULUM BASED EDUCATIONAL RESEARCH RESOURCE. THIS RESEARCH TOOL IS UTILIZED THROUGH THE CLASSROOMS AND SUPPLEMENTS THE CURRICULUM.			\$0.00					
SCIENCE, ART, MUSIC, MATH, READING, AND HEALTH EXTENSION LESSONS CAN BE FOUND ON BRAINPOP TECHNOLOGY. THIS TECHNOLOGY ALSO ALIGNS WITH THE NH STATE STANDARDS. IT IS HIGHLY ENGAGING, STIMULATING, AND SUPPORTED TO CLASSROOM LEARNING. ACCESS IS 24 HOURS, MAY BE USED AT HOME OR IN SCHOOL.			\$0.00					
ANNUAL RENEWAL.			\$2,093.00					
ENCHANTED LEARNING - 24 HOUR ON-LINE ACCESS FOR BOTH TEACHER/STUDENT. ENCHANTED LEARNING IS CREATED FOR EDUCATIONAL USE. THE GOAL IS TO STIMULATE LEARNING, CREATIVITY AND ENHANCE IMAGINATION. ANNUAL RENEWAL.			\$128.00					
TUMBLEBOOK DELUXE - E-BOOK LEARNING - E BOOK COLLECTION TO BE ACCESSED THROUGHOUT THE SCHOOL OR AT HOME. ACCESS IS 24-HOURS AND IS UNLIMITED.			\$613.00					
1 YEAR RENEWAL.			\$817.00					
ABDO ZOOM ONLINE DATABASE - ABDO WOULD SERVE AS AN ONLINE DATABASE RESEARCH TOOL FOR PS-2. BIOGRAPHIES, ANIMALS, AND STEAM TOPICS CAN BE READ AND RESEARCHED THROUGH E-READING. DOWNLOADABLE PROJECTS, ACTIVITIES, AND KEY STATS CAN BE USED FOR CLASSROOM LEARNING.			\$0.00					
CONTENT CORRELATS WITH NATION-WIDE CURRICULUM. LEVELED TEXT AND HIGHLIGHTED GLOSSARIES ARE INCLUDED. EDUCATIONAL VIDEOS AND INTERACTIVE GAMES ARE INCLUDED. 24-HOUR UNLIMITED ACCESS CAN BE USED THROUGHOUT ALL CLASSROOMS AND UTILIZED AT HOME AS WELL. INFORMATIONAL POSTERS WILL BE SUPPLIED FOR EACH CLASSROOM. EASY PASSWORDS AND ACCESS AS WELL.			\$0.00					
FOLLETT - DESTINY ONLINE CATALOG - YEARLY RENEWAL FOR HOSTING FEE FOR DESTINY AUTOMATION SYSTEM IN PES			\$0.00					

PELHAM SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2222 - LIBRARY SERVICES								
		LIBRARY MEDIA CENTER.	\$855.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -GROLIER ONLINE	(\$970.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -ENCHANTED LEARNING	(\$128.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -ABDO ZOOM ONLINE	(\$817.00)					
1011222200	644	PUBLICATIONS	\$800.38	\$608	\$598.06	\$0	\$482	\$482
		PERIODICAL SUBSCRIPTIONS - PES LIBRARY PERIODICALS	\$0.00					
		COMPLIMENT OUR BOOK TITLES AND ENCOURAGES K-5	\$0.00					
		STUDENTS TO EXPLORE CURRENT READING MATERIALS.	\$0.00					
		SUBJECTS INCLUDE: SCIENCE, SPORTS, ANIMALS, CULTURE, AND CHILDREN'S LITERATURE. (14 TITLES)	\$482.00					
1011222200	650	SOFTWARE	\$1,035.00	\$1,023	\$999.00	\$0	\$0	\$0
1011222200	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$554	\$554
		REPLACE COVERS FOR THE IPADS (30 X 18.47)	\$554.00					
TOTAL PES LIBRARY SERVICES			\$62,182.94	\$94,674	\$78,389.17	\$77,738	\$83,329	\$5,591
TOTAL 2222 - LIBRARY SERVICES			\$62,182.94	\$94,674	\$78,389.17	\$77,738	\$83,329	\$5,591
2225 - COMPUTER TECHNOLOGY								
<u>PES COMPUTER TECHNOLOGY</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011222500	650	SOFTWARE	\$0.00	\$0	\$0.00	\$0	\$500	\$500
		GENYES FEES (SPLIT WITH PMS) FOR STUDENT HELP DESK.	\$500.00					
1011222500	734	EQUIPMENT-ADDITIONAL	\$10,321.28	\$0	\$0.00	\$8,800	\$16,200	\$7,400
		PES STORAGE FOR GRADES 2 AND 3 CHROMEBOOKS	\$16,200.00					
1011222500	738	EQUIPMENT-REPLACEMENT	\$299.99	\$0	\$0.00	\$6,000	\$11,990	\$5,990
		REPLACEMENT OF OUT OF DATE PROJECTORS IN THE CLASSROOMS INCLUDING HDMI (20@500.00) PER TECH PLAN.	\$10,210.00					
		REPLACEMENT OF WORN OR OUT OF DATE SPEAKERS IN THE BUILDING (16 CLASSROOMS@415.00) PER TECH PLAN.	\$6,780.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$5,000.00)					
TOTAL PES COMPUTER TECHNOLOGY			\$10,621.27	\$0	\$0.00	\$14,800	\$28,690	\$13,890
TOTAL 2225 - COMPUTER TECHNOLOGY			\$10,621.27	\$0	\$0.00	\$14,800	\$28,690	\$13,890
2332 - SPECIAL SERVICES ADMIN								

PELHAM SCHOOL DISTRICT

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2332 - SPECIAL SERVICES ADMIN								
<u>PES PRESCHOOL ADMIN</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011233228	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PES PRESCHOOL ADMIN			\$0.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$0.00	\$0	\$0.00	\$0	\$0	\$0
2410 - SCHOOL ADMINISTRATION								
<u>PES SCHOOL ADMINISTRATION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011241000	110	SALARIES	\$365,075.66	\$318,962	\$333,407.79	\$332,253	\$348,017	\$15,764
		ADAMAKOS, THOMAS	\$97,851.00					
		BIANCHI, SUSAN	\$44,733.00					
		KAUFMANN, TRISHA	\$77,380.00					
		OVERTON, LISA	\$22,187.25					
		VAN VRANKEN, JESSICA	\$78,440.00					
		WEIGLER, LAURA	\$26,719.88					
		POST FROM PERSONNEL BUDGETING	\$347,311.13					
		REQUEST TO EXPAND SY SECRETARY, 5 ADDITIONAL DAYS	\$705.75					
1011241000	130	OVERTIME SALARIES	\$0.00	\$0	\$0.00	\$500	\$500	\$0
		OVERTIME FOR OFFICE STAFF FOR K-1 ORIENTATION, PARENT NIGHTS, ETC.	\$0.00					
			\$500.00					
1011241000	211	HEALTH INSURANCE	\$75,783.88	\$77,550	\$91,384.90	\$99,695	\$88,394	(\$11,301)
		POST FROM PERSONNEL BUDGETING	\$102,597.67					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$14,203.51)					
1011241000	212	DENTAL INSURANCE	\$5,178.19	\$5,178	\$6,434.83	\$6,435	\$6,583	\$148
		POST FROM PERSONNEL BUDGETING	\$6,757.24					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$174.04)					
1011241000	213	LIFE INSURANCE	\$840.68	\$847	\$869.48	\$883	\$975	\$92
1011241000	214	DISABILITY INSURANCE	\$669.66	\$680	\$682.45	\$683	\$756	\$73
1011241000	220	SOCIAL SECURITY	\$27,625.68	\$24,715	\$25,398.88	\$25,777	\$26,931	\$1,154
		POST FROM PERSONNEL BUDGETING	\$26,838.28					
		ADMIN ASST OVERTIME	\$38.25					
		REQUEST TO EXPAND SY SECRETARY BY 5 DAYS -FICA	\$53.99					
1011241000	231	NON-TEACHER RETIREMENT	\$9,890.97	\$9,866	\$10,214.84	\$10,349	\$10,793	\$445

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2410 - SCHOOL ADMINISTRATION								
		POST FROM PERSONNEL BUDGETING	\$10,656.25					
		ADMIN ASST OVERTIME	\$56.90					
		REQUEST TO EXPAND SY SECRETARY BY 5 DAYS -NHRS	\$80.31					
1011241000	232	TEACHER RETIREMENT	\$43,359.51	\$36,141	\$35,746.72	\$42,011	\$44,037	\$2,026
1011241000	260	WORKERS COMP INSURANCE	\$1,558.13	\$1,445	\$1,494.22	\$1,634	\$1,551	(\$83)
		POST FROM PERSONNEL BUDGETING	\$1,545.93					
		ADMIN ASST OVERTIME	\$2.21					
		REQUEST TO EXPAND SY SECRETARY BY 5 DAYS -WC	\$3.11					
1011241000	275	WORKSHOPS NON-UNION	\$1,137.00	\$1,883	\$1,883.00	\$3,150	\$3,150	\$0
		PER ADMINISTRATOR CONTRACT EACH ADMINISTRATOR IS	\$0.00					
		ALLOWED ONE NATIONAL CONFERENCE PER YEAR FOR HIS/HER	\$0.00					
		PROFESSIONAL DEVELOPMENT (3@650)	\$1,950.00					
		OTHER ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	\$1,200.00					
1011241000	291	TSA MATCH CONTRIBUTION	\$12,850.00	\$9,000	\$3,000.00	\$9,000	\$9,000	\$0
1011241000	433	CONTRACTED REPAIR & MAINT	\$18,292.15	\$17,427	\$19,176.00	\$22,926	\$22,926	\$0
		ANNUAL COPIER SERVICE AGREEMENTS FOR 4 COPIERS, COVERS	\$0.00					
		SERVICE, REPAIRS, AND TONER	\$22,925.53					
1011241000	442	RENTAL/LEASE EQUIPMENT	\$10,765.18	\$9,000	\$10,722.65	\$10,980	\$11,148	\$168
		CANNON IR-8285 COPIER ANNUAL LEASE PAYMENT	\$5,220.00					
		KONICA MINOLTA 654-E ANNUAL LEASE PAYMENT	\$3,780.00					
		KONICA MINOLTA C308 ANNUAL LEASE PAYMENT	\$2,148.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	\$1,970.85	\$1,546	\$950.16	\$1,500	\$1,700	\$200
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF	\$0.00					
		STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE,	\$0.00					
		RENTAL OF POSTAGE MACHINE AND SUPPLIES	\$2,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	(\$300.00)					
1011241000	550	PRINTING	\$0.00	\$3,018	\$2,987.40	\$2,751	\$2,897	\$146
		CONSUMABLE PRINTED MATERIALS FOR OFFICE, I.E.,	\$0.00					
		LETTERHEAD, ENVELOPES, ETC.	\$1,000.00					
		ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN GRADES 2-5 TO	\$0.00					
		ORGANIZE CLASS ASSIGNMENTS. (700@2.71)	\$1,897.00					
1011241000	580	TRAVEL & MILEAGE	\$3,918.19	\$6,687	\$5,544.51	\$6,900	\$6,900	\$0
		PER ADMINISTRATOR CONTRACT TRAVEL, HOTEL AND AIRFARE	\$0.00					
		FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

PER CONTRACT YEAR FOR THEIR PROFESSIONAL DEVELOPMENT (3@1,500.00)	\$0.00 \$4,500.00
THREE ADMINISTRATORS TO ATTEND BLC (1@900.00)	\$900.00
MILEAGE REIMBURSEMENT	\$2,000.00
LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)

1011241000 610 SUPPLIES	\$5,282.41	\$5,566	\$3,795.51	\$4,901	\$5,500	\$599
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CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS, PENCILS, TAPE, FOLDERS, ETC.	\$0.00 \$0.00 \$5,000.00
COPIER SUPPLIES	\$550.00
NEW DESK FOR ASSISTANT PRINCIPALS OFFICE TO REPLACE OLD WORN DESK	\$0.00 \$300.00
LEVEL 2 SUPERINTENDENT REDUCTION -GENERAL SUPPLIES	(\$350.00)

1011241000 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$700	\$700
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OFFICE PC REPLACEMENT FOR OFFICE STAFF-REPLACE 1 PC	\$700.00
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1011241000 810 DUES AND FEES	\$2,384.00	\$2,455	\$2,409.00	\$2,450	\$2,450	\$0
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NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$0.00 \$2,450.00
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TOTAL PES SCHOOL ADMINISTRATION	\$586,582.14	\$531,966	\$556,102.34	\$584,778	\$594,909	\$10,131
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TOTAL 2410 - SCHOOL ADMINISTRATION	\$586,582.14	\$531,966	\$556,102.34	\$584,778	\$594,909	\$10,131
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2490 - OTHER SUPPORT SERVICES

PES OTHER SUPPORT SERVICE 11 - PELHAM ELEMENTARY SCHOOL

1011249000 110 SALARIES	\$11,200.00	\$11,200	\$11,200.00	\$12,600	\$12,600	\$0
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BOURQUE, DEBORAH	TL GRADE 3	TEAM LEADER	\$1,400.00
BYRNE, ELIZABETH	TL GRADE 4	TEAM LEADER	\$1,400.00
HALL, LAUREN	TL SPED	TEAM LEADER	\$1,400.00
HENDERSON, WENDY	TL GRADE 1	TEAM LEADER	\$700.00
LABONTE, KELLY	TL GRADE 1	TEAM LEADER	\$700.00
LOMBARDO, KATHLEEN	TL GRADE 2	TEAM LEADER	\$1,400.00
LONGDEN, JODI	TL PRE-K	TEAM LEADER	\$1,400.00
PALMER WEIGLER, ERIN	TL U ARTS	TEAM LEADER	\$1,400.00
PENDERGAST, JENNIFER	TL KINDERGTRN	TEAM LEADER	\$1,400.00

PELHAM SCHOOL DISTRICT

FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2490 - OTHER SUPPORT SERVICES										
		STRUTH, KERRY	TL GRADE 5	TEAM LEADER	\$1,400.00					
1011249000	220	SOCIAL SECURITY			\$826.64	\$857	\$825.69	\$964	\$964	\$0
1011249000	232	TEACHER RETIREMENT			\$1,755.37	\$1,755	\$1,755.31	\$2,187	\$2,187	\$0
1011249000	260	WORKERS COMP INSURANCE			\$47.64	\$50	\$49.72	\$61	\$56	(\$6)
1011249000	610	SUPPLIES			\$620.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PES OTHER SUPPORT SERVICE					\$14,449.65	\$13,862	\$13,830.72	\$15,813	\$15,807	(\$6)
TOTAL 2490 - OTHER SUPPORT SERVICES					\$14,449.65	\$13,862	\$13,830.72	\$15,813	\$15,807	(\$6)
2620 - BUILDING SERVICES										
PES BUILDING SERVICES			11 - PELHAM ELEMENTARY SCHOOL							
1011262000	110	SALARIES			\$170,697.14	\$176,311	\$162,039.47	\$175,708	\$206,149	\$30,441
		BRUNELLE, JOHN	CUST PES	HOURLY	\$49,254.40					
		LECUYER, CYNTHIA	CUST PES	HOURLY	\$29,868.80					
		PERRY, BEVERLY	CUST PES	HOURLY	\$28,912.00					
		RHYND, JUSTIN	CUST PES	HOURLY	\$27,497.60					
		SMART, WAYNE	CUST PES	HOURLY	\$38,105.60					
		VAN AUKEN, BRUCE	CUST PES	HOURLY	\$32,510.40					
1011262000	120	DAILY SUBSTITUTE SALARIES			\$209.00	\$0	\$0.00	\$0	\$0	\$0
1011262000	130	OVERTIME SALARIES			\$7,215.64	\$8,200	\$8,835.39	\$8,000	\$8,000	\$0
		OVERTIME FOR PES EMPLOYEES			\$8,000.00					
1011262000	211	HEALTH INSURANCE			\$62,391.07	\$84,107	\$48,860.38	\$86,292	\$53,730	(\$32,562)
		POST FROM PERSONNEL BUDGETING			\$62,166.72					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$8,437.20)					
1011262000	212	DENTAL INSURANCE			\$3,123.33	\$4,599	\$2,583.76	\$3,969	\$3,368	(\$601)
		POST FROM PERSONNEL BUDGETING			\$3,457.20					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$89.20)					
1011262000	213	LIFE INSURANCE			\$258.97	\$251	\$242.40	\$253	\$372	\$120
1011262000	214	DISABILITY INSURANCE			\$375.45	\$357	\$342.15	\$355	\$515	\$160
1011262000	220	SOCIAL SECURITY			\$13,461.67	\$14,115	\$12,773.19	\$14,283	\$16,612	\$2,329
		POST FROM PERSONNEL BUDGETING			\$15,999.88					
		OVERTIME PES CUST FICA			\$612.00					

PELHAM SCHOOL DISTRICT

FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2620 - BUILDING SERVICES								
1011262000	231	NON-TEACHER RETIREMENT	\$17,950.18	\$17,914	\$16,663.12	\$18,297	\$24,370	\$6,073
		POST FROM PERSONNEL BUDGETING	\$23,459.74					
		OVERTIME PES CUST NHRS	\$910.40					
1011262000	260	WORKERS COMP INSURANCE	\$6,063.49	\$6,739	\$6,054.55	\$7,326	\$9,436	\$2,110
		POST FROM PERSONNEL BUDGETING	\$9,083.79					
		OVERTIME PMS CUST WC	\$352.00					
1011262000	411	UTILITIES-WATER	\$18,262.98	\$16,015	\$18,133.31	\$20,629	\$18,903	(\$1,726)
		PENNICHUCK WATER - FY17 ACTUAL PLUS 2 YEARS INFLATION	\$18,903.00					
1011262000	412	UTILITIES-SEPTIC	\$4,130.00	\$4,225	\$4,225.00	\$4,405	\$4,498	\$93
		SEPTIC PUMPING - FY17 PLUS 2 YEARS INFLATION	\$4,498.00					
1011262000	421	UTILITIES-DISPOSAL	\$11,559.63	\$12,161	\$10,663.95	\$11,246	\$11,117	(\$129)
		RUBBISH REMOVAL - FY17 ACTUAL PLUS 2 YEARS INFLATION	\$11,117.00					
1011262000	430	REPAIRS & MAINTENANCE	\$10,666.20	\$16,736	\$16,863.25	\$14,359	\$19,731	\$5,372
		GENERAL REPAIRS AND MAINTENANCE	\$0.00					
		(ACCT FOR IN-HOUSE REPAIRS) -BUDGET REQUEST 50/50 SPLIT	\$0.00					
		WITH 1011264000-433 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 127296 SQFT @ .31 SQFT	\$19,731.00					
1011262000	432	BOILER REPAIR & MAINT	\$1,600.00	\$2,523	\$2,523.00	\$3,500	\$3,500	\$0
		BOILER REPAIR AND MAINTENANCE, PER CONTRACT	\$1,500.00					
		BOILER UNANTICIPATED REPAIRS	\$2,000.00					
1011262000	433	CONTRACTED REPAIR & MAINT	\$4,943.46	\$7,199	\$8,796.03	\$11,143	\$11,940	\$797
		ANNUAL GYM FLOOR REFINISH	\$1,645.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT	\$0.00					
		INSPECTIONS/CERTIFICATES (FY17 AMT PLUS INFL)	\$3,795.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$6,500.00					
1011262000	610	SUPPLIES	\$45,998.91	\$43,505	\$43,493.06	\$43,648	\$46,904	\$3,256
		SUPPLIES THROUGH ANNUAL CUSTODIAL BID FOR SUPPLIES,	\$0.00					
		UNIFORMS, MISC. BUILDING SUPPLIES (FY17 ACT PLUS INFL)	\$46,904.00					
1011262000	622	UTILITIES - ELECTRIC	\$115,840.10	\$151,654	\$100,997.43	\$141,251	\$109,351	(\$31,900)
		911,251 KWH (3 YEAR AVERAGE) @ \$0.120 PER KWH.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00					
		PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		SUPPLY AND DELIVERY.	\$109,351.00					
1011262000	623	UTILITIES - PROPANE	\$2,666.85	\$4,615	\$849.27	\$3,289	\$1,534	(\$1,755)
		1,111 GALS (3 YEAR AVERAGE USE) @ \$1.38 PER GAL. (PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT).	\$0.00 \$0.00 \$1,534.00					
1011262000	624	UTILITIES - HEATING OIL	\$62,888.13	\$47,984	\$64,390.35	\$72,060	\$63,475	(\$8,585)
		29,523 GALS (3 YEAR AVERAGE USE) @ \$2.15 PER GAL. (PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT).	\$0.00 \$0.00 \$63,475.00					
1011262000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$697	\$0	(\$697)
1011262000	738	EQUIPMENT-REPLACEMENT	\$470.75	\$6,194	\$6,194.00	\$6,179	\$41,300	\$35,121
		REPLACEMENT ELEC/WIRELESS ENTRANCE SIGN, INCLUDES A REPEATER TO REACH THE LONG DISTANCE TO BUILDING 1 NEW CHARIOT CLEANING MACHINES FOR UPSTAIRS AT PES (FY17 ACTUAL \$6051.42 PLUS 2 YEARS INFLATION)	\$0.00 \$35,000.00 \$0.00 \$6,300.00					
<u>TOTAL PES BUILDING SERVICES</u>			\$560,772.95	\$625,403	\$535,523.06	\$646,890	\$654,805	\$7,915
TOTAL 2620 - BUILDING SERVICES			\$560,772.95	\$625,403	\$535,523.06	\$646,890	\$654,805	\$7,915
2630 - GROUNDS SERVICES								
<u>PES GROUNDS SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011263000	430	REPAIRS & MAINTENANCE	\$0.00	\$243	\$3,605.00	\$4,325	\$3,000	(\$1,325)
		GROUNDS REPAIRS AND MAINTENANCE PLAYSET REPAIRS FENCE REPAIR INFIELD MIX	\$500.00 \$500.00 \$1,000.00 \$1,000.00					
1011263000	433	CONTRACTED REPAIR & MAINT	\$35,047.96	\$18,776	\$18,665.75	\$8,367	\$10,465	\$2,098
		ANNUAL SPRINKLER REPAIRS PLAYGROUND PLAYCHIPS (FY17 ACT PLUS INFL) ADDITIONAL GROUNDS MAINTENANCE STRIPING OF PARKING LOT LINES SEALCOATING OF PARKING LOT	\$1,000.00 \$3,100.00 \$1,000.00 \$3,765.00 \$1,600.00					
1011263000	610	SUPPLIES	\$0.00	\$978	\$965.09	\$625	\$625	\$0

PELHAM SCHOOL DISTRICT

FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2630 - GROUNDS SERVICES																								
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">GROUNDS SUPPLIES INCLUDING PLAYSET SUPPLIES</td> <td style="width: 20%; text-align: right;">\$625.00</td> </tr> </table>	GROUNDS SUPPLIES INCLUDING PLAYSET SUPPLIES	\$625.00																				
GROUNDS SUPPLIES INCLUDING PLAYSET SUPPLIES	\$625.00																							
TOTAL PES GROUNDS SERVICES			\$35,047.96	\$19,997	\$23,235.84	\$13,317	\$14,090	\$773																
TOTAL 2630 - GROUNDS SERVICES			\$35,047.96	\$19,997	\$23,235.84	\$13,317	\$14,090	\$773																
2640 - NON-INSTRUCTIONAL EQUIP																								
PES NON-INSTRUCTIONAL EQU 11 - PELHAM ELEMENTARY SCHOOL																								
1011264000	430	REPAIRS & MAINTENANCE	\$1,399.36	\$16,022	\$15,995.42	\$2,216	\$1,000	(\$1,216)																
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR</td> <td style="width: 20%; text-align: right;">\$0.00</td> </tr> <tr> <td>IN-HOUSE REPAIRS AND MAINTENANCE ON</td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td>NON-INSTRUCTIONAL EQUIPMENT, INCLUDES IN-HOUSE HVAC</td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td>REPAIRS FOR REPLACEMENT MOTORS)</td> <td style="text-align: right;">\$1,000.00</td> </tr> </table>	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 REPLACEMENT MOTORS)	\$1,000.00														
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IN-HOUSE REPAIRS AND MAINTENANCE ON	\$0.00																							
NON-INSTRUCTIONAL EQUIPMENT, INCLUDES IN-HOUSE HVAC	\$0.00																							
REPAIRS FOR REPLACEMENT MOTORS)	\$1,000.00																							
1011264000	433	CONTRACTED REPAIR & MAINT	\$40,343.76	\$10,161	\$14,104.69	\$37,704	\$37,241	(\$463)																
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">MAINTENANCE CONTRACTS TO INCLUDE</td> <td style="width: 20%; text-align: right;">\$0.00</td> </tr> <tr> <td>FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,</td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td>WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR</td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td>UST TESTING, SERVER ROOM, PEST MGMT KITCHEN</td> <td style="text-align: right;">\$11,921.00</td> </tr> <tr> <td>MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO</td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td>NON-INSRUCT EQUIP (50/50 SPLIT WITH 1011262000-430)</td> <td style="text-align: right;">\$19,731.00</td> </tr> <tr> <td>CONTRACTED HVAC REPAIRS</td> <td style="text-align: right;">\$2,000.00</td> </tr> <tr> <td>INTEGRATED PEST MANAGEMENT, PES AND MODULAR</td> <td style="text-align: right;">\$3,589.00</td> </tr> </table>	MAINTENANCE CONTRACTS TO INCLUDE	\$0.00	FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00	WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR	\$0.00	UST TESTING, SERVER ROOM, PEST MGMT KITCHEN	\$11,921.00	MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00	NON-INSRUCT EQUIP (50/50 SPLIT WITH 1011262000-430)	\$19,731.00	CONTRACTED HVAC REPAIRS	\$2,000.00	INTEGRATED PEST MANAGEMENT, PES AND MODULAR	\$3,589.00						
MAINTENANCE CONTRACTS TO INCLUDE	\$0.00																							
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CONTRACTED HVAC REPAIRS	\$2,000.00																							
INTEGRATED PEST MANAGEMENT, PES AND MODULAR	\$3,589.00																							
1011264000	734	EQUIPMENT-ADDITIONAL	\$1,641.00	\$0	\$0.00	\$0	\$0	\$0																
1011264000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$3,909	\$3,431.65	\$0	\$50,000	\$50,000																
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">REPLACEMENT OF PES GENERATOR TO INCREASE CAPACITY</td> <td style="width: 20%; text-align: right;">\$0.00</td> </tr> <tr> <td>TO COVER NEW SECURITY SYSTEM AND MORE</td> <td style="text-align: right;">\$50,000.00</td> </tr> </table>	REPLACEMENT OF PES GENERATOR TO INCREASE CAPACITY	\$0.00	TO COVER NEW SECURITY SYSTEM AND MORE	\$50,000.00																		
REPLACEMENT OF PES GENERATOR TO INCREASE CAPACITY	\$0.00																							
TO COVER NEW SECURITY SYSTEM AND MORE	\$50,000.00																							
TOTAL PES NON-INSTRUCTIONAL EQU			\$43,384.12	\$30,093	\$33,531.76	\$39,920	\$88,241	\$48,321																
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$43,384.12	\$30,093	\$33,531.76	\$39,920	\$88,241	\$48,321																
2660 - EMERGENCY MANAGEMENT																								
PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL																								
1011266000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$1	\$700	\$699																
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">SUPPLIES FOR SCHOOL EMERGENCY RESPONSE</td> <td style="width: 20%; text-align: right;">\$0.00</td> </tr> </table>	SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00																				
SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00																							

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2660 - EMERGENCY MANAGEMENT								
		PREPAREDNESS; 2 EMERGENCY RADIOS @ \$350 EA	\$700.00					
<u>TOTAL PES EMERGENCY MANAGEMENT</u>			\$0.00	\$0	\$0.00	\$1	\$700	\$699
TOTAL 2660 - EMERGENCY MANAGEMENT			\$0.00	\$0	\$0.00	\$1	\$700	\$699
2840 - TECHNOLOGY SERVICES								
<u>PES TECHNOLOGY SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011284000	734	EQUIPMENT-ADDITIONAL	\$10,066.00	\$10,066	\$10,066.00	\$0	\$0	\$0
1011284000	738	EQUIPMENT-REPLACEMENT	\$2,494.40	\$2,349	\$2,245.20	\$0	\$0	\$0
<u>TOTAL PES TECHNOLOGY SERVICES</u>			\$12,560.40	\$12,415	\$12,311.20	\$0	\$0	\$0
TOTAL 2840 - TECHNOLOGY SERVICES			\$12,560.40	\$12,415	\$12,311.20	\$0	\$0	\$0
4600 - BUILDING IMPROVEMENT								
<u>PES BLDG IMPROVEMENT</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011460000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$0.00	\$350,000	\$0	(\$350,000)
1011460000	450	CONSTRUCTION SERVICES	\$0.00	\$0	\$0.00	\$47,119	\$0	(\$47,119)
1011460000	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$2,330	\$0	(\$2,330)
<u>TOTAL PES BLDG IMPROVEMENT</u>			\$0.00	\$0	\$0.00	\$399,449	\$0	(\$399,449)
TOTAL 4600 - BUILDING IMPROVEMENT			\$0.00	\$0	\$0.00	\$399,449	\$0	(\$399,449)
TOTAL 10 - GENERAL FUND			\$6,346,055.75	\$6,521,140	\$6,392,362.84	\$7,038,230	\$6,798,690	(\$239,539)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

PMS REGULAR EDUCATION 12 - PELHAM MEMORIAL SCHOOL

1012110000 110 SALARIES \$1,425,475.43 \$1,497,330 \$1,554,944.32 \$1,502,500 \$1,479,720 (\$22,780)

ASCANIO, PATRICIA	TEA GRADE 6	SALARY TEACHER	\$47,960.00
BEAUCHESNE, WILLIAM	TEA PE M	SALARY TEACHER	\$47,960.00
BEINEKE, HEIDI	TEA G7 SCIEN	SALARY TEACHER	\$44,460.00
BOND, MOLLY	TEA G7 SCIEN	SALARY TEACHER	\$44,960.00
BOWEN, ALLISON	TEA COMPR M	SALARY TEACHER	\$47,960.00
BRANCO, AMY	TEA GRADE 6	SALARY TEACHER	\$51,560.00
BRYANT, JAMIE	TEA G8 SS	SALARY TEACHER	\$54,960.00
CARTEN, KARENA	TEA G8 MATH	SALARY TEACHER	\$52,560.00
COOLIDGE, KOEHLAINA	TEA GRADE 6	SALARY TEACHER	\$43,960.00
CORREA, KEVIN	TEA G7 MATH	SALARY TEACHER	\$56,960.00
COUTU, RANDY	TEA ART M	SALARY TEACHER	\$50,260.00
DONOHUE, BEATRICE	TEA G8 SCIEN	SALARY TEACHER	\$45,260.00
GARIEPY, CAROL	TEA G7 SS	SALARY TEACHER	\$56,960.00
HATZIMANOLIS, CRYSTAL	TEA G8 ENG	SALARY TEACHER	\$41,060.00
LAMONTAGNE, PATRICIA	TEA G8 ENG	SALARY TEACHER	\$52,960.00
LEE, TARYN	TEA G8 SCIEN	SALARY TEACHER	\$47,960.00
MEAD, SUSAN	TEAFORLANG M	SALARY TEACHER	\$53,960.00
MILLER, ALLISON	TEA GRADE 6	SALARY TEACHER	\$44,460.00
MOORE, SANDRA	READ SPEC M	SALARY TEACHER	\$51,960.00
PALMIERI, JAMES	TEA G7 MATH	SALARY TEACHER	\$55,960.00
PRATT, JASON	TEA MUSIC M	SALARY TEACHER	\$44,260.00
SAPIENZA, JOY	TEA G8 MATH	SALARY TEACHER	\$66,460.00
SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER	\$53,960.00
SCHARES, KATHERINE	TEA G7 ENG	SALARY TEACHER	\$46,460.00
SHANTELER, JUDITH	TEA GRADE 6	SALARY TEACHER	\$53,560.00
STILPHEN, PATRICIA	TEA G7 ENG	SALARY TEACHER	\$51,960.00
TESSIER, KELLY	TEA GRADE 6	SALARY TEACHER	\$50,960.00
THOMAS, DEBORAH	TEA HEALTH M	SALARY TEACHER	\$47,960.00
VAN LOON, AMY	TEA GRADE 6	SALARY TEACHER	\$41,560.00
POST FROM PERSONNEL BUDGETING			\$1,451,240.00
DC STIPENDS, FY17 ACTUAL EXPENDITURES			\$6,000.00
REQUEST TO ADD 10 DAYS TO TECH INTEGRATOR/COMPUTER TEA			\$2,524.70

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		REQUEST TO ADD .50 FTE NEW TECH INTEGRATOR/COACH	\$22,480.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -ADD DAYS TECH INT	(\$2,524.70)					
1012110000	114	INSTRUC. ASST. SALARIES	\$0.00	\$5,806	\$0.00	\$6,000	\$6,000	\$0
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	\$6,000.00					
		REQUEST FOR HALL MONITOR/BUILDING SUBSTITUTE	\$12,757.50					
		LEVEL 2 SUPERINTENDENT REDUCTION -HALL MONITOR/SUB	(\$12,757.50)					
1012110000	120	DAILY SUBSTITUTE SALARIES	\$20,052.50	\$0	\$23,019.50	\$0	\$0	\$0
1012110000	121	LONG TERM SUB SALARIES	\$29,090.50	\$0	\$21,281.52	\$0	\$0	\$0
1012110000	211	HEALTH INSURANCE	\$372,428.36	\$386,579	\$398,365.54	\$418,584	\$391,486	(\$27,098)
		POST FROM PERSONNEL BUDGETING	\$442,361.00					
		REQUEST TO ADD .50 FTE NEW TECHNOLOGY INTEGRATOR -BEN	\$8,358.38					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$59,233.20)					
1012110000	212	DENTAL INSURANCE	\$21,644.81	\$21,508	\$25,966.80	\$25,079	\$26,712	\$1,633
		POST FROM PERSONNEL BUDGETING	\$27,417.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$705.00)					
1012110000	213	LIFE INSURANCE	\$2,294.40	\$2,369	\$2,440.83	\$2,441	\$2,583	\$142
1012110000	214	DISABILITY INSURANCE	\$3,768.00	\$3,891	\$3,976.60	\$3,990	\$4,213	\$224
1012110000	220	SOCIAL SECURITY	\$111,182.00	\$117,514	\$120,875.38	\$117,695	\$115,736	(\$1,959)
		POST FROM PERSONNEL BUDGETING	\$113,098.49					
		DC STIPENDS FICA/MC	\$459.00					
		IA BUS MONITORING FICA/MC	\$459.00					
		REQUEST TO ADD 10 DAYS TO TECHNOLOGY INTEGRATOR -FICA	\$642.57					
		REQUEST FOR HALL MONITOR/BUILDING SUBSTITUTE -FICA	\$1,032.25					
		REQUEST TO ADD .50 FTE NEW TECHNOLOGY INT/COACH -FICA	\$1,719.72					
		LEVEL 2 SUPERINTENDENT REDUCE ADDITIONAL DAYS TECH INT	(\$642.57)					
		LEVEL 2 SUPERINTENDENT REDUCTION -HALL MONITOR/SUB	(\$1,032.25)					
1012110000	232	TEACHER RETIREMENT	\$222,499.19	\$234,632	\$239,390.21	\$260,834	\$252,977	(\$7,857)
		POST FROM PERSONNEL BUDGETING	\$251,935.38					
		DC STIPENDS NHRS	\$1,041.60					
1012110000	260	WORKERS COMP INSURANCE	\$6,318.55	\$6,788	\$7,208.37	\$7,485	\$6,676	(\$809)
		POST FROM PERSONNEL BUDGETING	\$6,523.50					
		DC STIPENDS WC	\$26.48					
		IA BUS MONITORING WC	\$26.48					
		REQUEST TO ADD .50 FTE NEW TECHNOLOGY INT/COACH WC	\$99.21					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1012110000	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$1,000	\$1,000	\$0
		USED FOR STAFF TO ATTEND WORKSHOPS AND CONFERENCES	\$0.00					
		INITIATED BY ADMIN OR DISTRICT	\$1,000.00					
1012110000	430	REPAIRS & MAINTENANCE	\$17.56	\$529	\$0.00	\$200	\$200	\$0
		MINOR REPAIRS FOR OFFICE EQUIPMENT	\$200.00					
1012110000	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$0.00	\$0	\$6,064	\$6,064
		IREADY TESTING 495 STUDENTS @12.25 (PREVIOUSLY BUDGETED IN GUIDANCE FUNCTION 2120)	\$0.00					
			\$6,064.00					
1012110000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$600	\$600	\$0
		FOR STAFF TO ATTEND WORKSHOPS AND CONFERENCES	\$0.00					
		INITIATED BY ADMIN OR DISTRICT	\$600.00					
1012110000	610	SUPPLIES	\$19,658.16	\$17,286	\$16,892.24	\$15,000	\$15,000	\$0
		CLASSROOM SUPPLIES NEEDED FOR THE SCHOOL YEAR INCLUDING COPY PAPER	\$0.00					
			\$15,000.00					
1012110000	734	EQUIPMENT-ADDITIONAL	\$2,505.78	\$0	\$3,921.62	\$0	\$0	\$0
1012110000	737	FURNITURE-REPLACEMENT	\$6,396.21	\$1,819	\$16,789.44	\$1,615	\$6,800	\$5,185
		SHELVING, STORAGE CABINETS	\$3,200.00					
		CAFETERIA TABLES 2 @ \$1800	\$3,600.00					
		FIRE RATED FILE CABINETS 6 @ \$3,000	\$18,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FILE CABINETS	(\$18,000.00)					
1012110000	890	MISCELLANEOUS	\$0.00	\$1,500	\$1,500.00	\$1,500	\$1,500	\$0
		OPENING ACTIVITIES AND TEACHER APPRECIATION:	\$0.00					
		OPENING, HOLIDAY, PTC, STAFF RECOGNITION, ETC.	\$0.00					
		USED PRINC ACCOUNT TO SUPPLEMENT	\$2,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)					
TOTAL PMS REGULAR EDUCATION			\$2,243,331.45	\$2,297,551	\$2,436,572.37	\$2,364,523	\$2,317,267	(\$47,256)
PMS ART EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012110002	610	SUPPLIES	\$3,024.00	\$3,322	\$3,322.00	\$3,654	\$4,500	\$846
		PAPER, PENCILS, PAINT, CRAYONS ETC, ACTUAL COSTS	\$0.00					
		PLUS 10% DUE TO INCREASED CLASS TIME	\$4,020.00					
		CLAY, GLAZE, TOOLS, ETC FOR NEW POTTERY UNIT	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -GENERAL SUPPLIES	(\$520.00)					
1012110002	734	EQUIPMENT-ADDITIONAL	\$0.00	\$4,500	\$5,240.31	\$0	\$0	\$0

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
TOTAL PMS ART EDUCATION			\$3,024.00	\$7,822	\$8,562.31	\$3,654	\$4,500	\$846
PMS LANGUAGE ARTS EDUC			12 - PELHAM MEMORIAL SCHOOL					
1012110005	610	SUPPLIES	\$1,306.31	\$2,173	\$2,157.01	\$0	\$1,420	\$1,420
"OFFICE FURNITURE, GLOW ACTIVE SEATING STOOL 17""H"			\$370.00					
PORCELAIN STEEL DRY ERASE BOARD 4'X5'			\$700.00					
GENERAL SUPPLIES			\$350.00					
1012110005	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$974	\$936.25	\$19,458	\$0	(\$19,458)
1012110005	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$0	(\$27.00)	\$4,824	\$11,540	\$6,716
PEAK - NEW NOVELS TO ALIGN WITH NEW TEXTBOOK -GR6			\$1,110.00					
HATCHET - NEW NOVEL -GR6			\$980.00					
THE HOBBIT J.R.TOLKEIN -NEW NOVEL -GR7			\$1,670.00					
THE OUTSIDERS S.E. HINTON -NEW NOVEL -GR7			\$1,080.00					
THE BREADWINNER D. ELLIS -GR7 (REPRINT EDITION)			\$1,800.00					
THE HUNGER GAMES S.COLLINS -NEW NOVEL -GR7			\$1,350.00					
WOODS RUNNER G. PAULSEN -NEW NOVEL -GR8			\$1,440.00					
PICTURE THE DEAD -NEW NOVEL -GR8			\$1,120.00					
FEVER 1793 -NEW NOVEL -GR8			\$990.00					
1012110005	643	INFORMATION ACCESS FEES	\$0.00	\$1,710	\$1,710.00	\$1,929	\$6,480	\$4,551
I-READY LICENSES FOR STUDENT INTERVENTION SERVICES			\$0.00					
180 LICENSES AT \$24			\$4,320.00					
VOCABULARY.COM SUBSCRIPTION			\$1,500.00					
SCOPE.SCHOLASTIC.COM SUBSCRIPTION			\$660.00					
1012110005	644	PUBLICATIONS	\$593.34	\$593	\$593.34	\$659	\$0	(\$659)
1012110005	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$6,976	\$6,976
NEW PERSONALIZED LEARNING SPACE FOR STUDENTS:			\$0.00					
CARPET			\$60.00					
MARKER BOARD TABLE			\$150.00					
3 SETS OF 8 CLASSROOM DESKS AT 1821.95 EACH			\$5,466.00					
YOGA BALL CHAIRS 6 @ \$80 EA			\$480.00					
STANDING TABLES 2 @ \$320			\$640.00					
BEAN BAG CHAIRS 2 @ \$90			\$180.00					
TOTAL PMS LANGUAGE ARTS EDUC			\$1,899.65	\$5,450	\$5,369.60	\$26,870	\$26,416	(\$454)
PMS FOREIGN LANG EDUC			12 - PELHAM MEMORIAL SCHOOL					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1012110006	610	SUPPLIES	\$464.99	\$330	\$288.29	\$300	\$610	\$310
		CULTURAL GUIDES, FLASHCARDS, CRAFT KITS, CONV. DRILLS,	\$0.00					
		POSTERS, SUPPLEMENTARY MATERIALS, SPEAKING ACTIVITY	\$410.00					
		DVDS TO SUPPORT WORLD CULTURES REQUIREMENT	\$200.00					
1012110006	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$5,500	\$0	(\$5,500)
TOTAL PMS FOREIGN LANG EDUC			\$464.99	\$330	\$288.29	\$5,800	\$610	(\$5,190)
PMS PHYS ED/HEALTH EDUC 12 - PELHAM MEMORIAL SCHOOL								
1012110008	610	SUPPLIES	\$3,233.52	\$3,214	\$3,155.88	\$3,979	\$1,150	(\$2,829)
		SOFTBALLS, TAPE, CONES, BALLS, ETC	\$650.00					
		SUPPLEMENTAL MATERIALS, POSTERS, DISPLAYS, ETC.	\$500.00					
1012110008	640	TEXTBOOKS - REPLACEMENT	\$833.99	\$0	\$0.00	\$0	\$0	\$0
1012110008	644	PUBLICATIONS	\$0.00	\$332	\$331.78	\$270	\$300	\$30
		CHOICES MAGAZINE	\$300.00					
1012110008	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$4,500	\$4,500
		ADIDAS ZONE -WRIST BASED HEART RATE MONITORS, 28 PCS	\$0.00					
		1 READER FOR MONITORS -IHT SPIRIT CLASSROOM READER	\$0.00					
		(THIS TRANSFERS MONITOR DATA TO CLOUD FOR ANALYSIS)	\$0.00					
		1 CHARGING STATION AND STORAGE CASE	\$0.00					
		1 WEBINAR 2 HR TRAINING, 1 YEAR LICENSE, 1 YEAR	\$0.00					
		RENEWABLE SOFTWARE LICENSING; INITIAL PACKAGE	\$4,500.00					
TOTAL PMS PHYS ED/HEALTH EDUC			\$4,067.51	\$3,546	\$3,487.66	\$4,249	\$5,950	\$1,701
PMS MATH EDUCATION 12 - PELHAM MEMORIAL SCHOOL								
1012110011	610	SUPPLIES	\$1,343.26	\$2,862	\$2,810.37	\$5,313	\$5,254	(\$59)
		COMPOSITION BOOKS, CHARTS, GRAPH BOARDS,	\$0.00					
		FRACTION CIRCLES, COLOR COUNTERS, POCKET CHART,	\$0.00					
		REAL WORLD ACTIVITIES SETS	\$5,254.00					
1012110011	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	(\$50.00)	\$0	\$50,800	\$50,800
		MATH SERIES BOOKS, PER TEXTBOOK REPLACEMENT SCHEDULE	\$50,800.00					
1012110011	641	TEXTBOOKS - ADDITIONAL	\$1,763.88	\$0	(\$182.82)	\$0	\$0	\$0
1012110011	643	INFORMATION ACCESS FEES	\$0.00	\$1,080	\$1,080.00	\$2,880	\$4,320	\$1,440
		I-READY INTERVENTION LICENSES	\$0.00					
		180 LICENSES AT \$24 (INCREASE IN # OF LICENSES)	\$4,320.00					

PELHAM SCHOOL DISTRICT

FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
1012110011	644	PUBLICATIONS	\$408.39	\$0	\$0.00	\$0	\$0	\$0
1012110011	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$19,232	\$19,232
		NEW PERSONALIZED LEARNING SPACE FOR STUDENTS:	\$0.00					
		METAL EDGED BOOKCASES 6 @ \$215 EA	\$1,290.00					
		MARKER BOARD TABLE 6 @ \$145 EA	\$870.00					
		CARPET, RECTANGLE 6 @ \$58 EA	\$348.00					
		SOFT ROCKER SEATS 12 @ \$99 EA	\$1,188.00					
		SET OF 8 DESKS AND 18 CHAIRS, DOG BONE SHAPED	\$0.00					
		DESKS WITH CHAIRS AT \$1372.95 EA, PLUS SHIPPING	\$0.00					
		(6 CLASSROOMS)	\$28,730.00					
		"24"" STOOL, 6 @ \$139.95"	\$3,359.00					
		STAND-UP DESKS, 6 @ \$234.95 EA	\$1,410.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -BOOKCASES TO 3	(\$645.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -MARKER TABLE TO 3	(\$435.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -CARPET TO 3	(\$174.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -SOFT ROCKER TO 6	(\$594.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DESK SETS TO 3 CLASSR	(\$13,730.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -STOOLS	(\$1,680.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -STAND UP DESKS TO 3	(\$705.00)					
TOTAL PMS MATH EDUCATION			\$3,515.53	\$3,942	\$3,657.55	\$8,193	\$79,606	\$71,413
PMS MUSIC EDUCATION								
12 - PELHAM MEMORIAL SCHOOL								
1012110012	430	REPAIRS & MAINTENANCE	\$291.25	\$2,636	\$2,607.17	\$2,800	\$4,825	\$2,025
		REPAIRS AND MAINTENANCE OF BAND EQUIP.	\$2,000.00					
		REPAIRS AND MAINTENANCE OF GENERAL MUSIC EQUIP.	\$2,825.00					
1012110012	610	SUPPLIES	\$4,136.88	\$3,518	\$3,227.80	\$1,954	\$7,715	\$5,761
		BAND CONSUMABLES: REEDS, OILS, PERCUSSION NEEDS	\$1,400.00					
		30 YAMAHA STUDENT SERIES CLASSICAL GUITARS	\$3,780.00					
		30 MEINL PERCUSSION BIRCH WOOD SNARE CAJON	\$900.00					
		ROLAND 50-WATT BATTERY POWERED AMPLIFIER	\$500.00					
		BATTERIES, STRING REPLACEMENTS	\$767.00					
		ELECTRIC GUITAR	\$180.00					
		ELECTRIC UKELELE	\$188.00					
1012110012	640	TEXTBOOKS - REPLACEMENT	\$2,026.24	\$3,945	\$2,573.11	\$3,120	\$3,785	\$665
		6TH GRADE MUSIC FOR BAND	\$550.00					

PELHAM SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS								
		7TH/8TH GRADE MUSIC FOR BAND	\$1,170.00					
		CHAMBER ENSEMBLES JAZZ BAND MUSIC	\$850.00					
		VARIOUS GENERAL MUSIC BOOKS	\$1,015.00					
		CHORUS MUSIC	\$200.00					
1012110012	643	INFORMATION ACCESS FEES	\$0.00	\$1,172	\$959.00	\$1,280	\$1,780	\$500
		MUSIC FIRST FEES, PANDORA, SPOTIFY, UKEOKE SUBSC	\$0.00					
		YOUSICIAN	\$1,780.00					
1012110012	734	EQUIPMENT-ADDITIONAL	\$4,349.27	\$6,346	\$20,751.84	\$18,688	\$2,170	(\$16,518)
		WILLIAMS OVERTURE 2 88-KEY CONSOLE DIGITAL	\$0.00					
		PIANO STANDARD, AND 24 INCH STOOL	\$820.00					
		WENGER MUSIC SORTING CART	\$1,350.00					
<u>TOTAL PMS MUSIC EDUCATION</u>			\$10,803.64	\$17,617	\$30,118.92	\$27,842	\$20,275	(\$7,567)
<u>PMS SCIENCE EDUCATION 12 - PELHAM MEMORIAL SCHOOL</u>								
1012110013	430	REPAIRS & MAINTENANCE	\$0.00	\$700	\$584.00	\$700	\$600	(\$100)
		ANNUAL MICROSCOPE MAINTENACE	\$600.00					
1012110013	610	SUPPLIES	\$8,944.85	\$3,371	\$3,336.50	\$3,386	\$2,320	(\$1,066)
		LEVELS, MAGNIFIERS, GLOVES, OWL PELLETS, PLASTER,	\$0.00					
		BUTTERFLY LARVAE, CARDSTOCK, DISH SOAP, FEATHERS,	\$0.00					
		SLIDES, SHEEP HEARTS	\$2,320.00					
1012110013	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$875	\$8,259	\$7,384
		NEW PERSONALIZED LEARNING SPACE FOR STUDENTS:	\$0.00					
		FIDGET STOOLS, 24 @ \$62	\$1,488.00					
		ADJUSTABLE LAB TABLES, 6 @ \$1018.26	\$6,110.00					
		LAB STOOLS, 20 @ \$41.95	\$839.00					
		READING CARPETS, 2 @ \$57.95 EA	\$116.00					
		BEAN BAG CHAIRS, 12 @ \$74.99 EA	\$900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FIDGET STOOLS TO 12	(\$744.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -BEAN BAG CHAIRS TO 6	(\$450.00)					
1012110013	734	EQUIPMENT-ADDITIONAL	\$7,455.20	\$0	\$0.00	\$0	\$3,400	\$3,400
		2 GOGGLE CABINETS	\$1,750.00					
		STEREO MICROSCOPE	\$1,650.00					
1012110013	737	FURNITURE-REPLACEMENT	\$450.20	\$0	\$0.00	\$8,605	\$0	(\$8,605)
<u>TOTAL PMS SCIENCE EDUCATION</u>			\$16,850.25	\$4,071	\$3,920.50	\$13,566	\$14,579	\$1,013

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
<u>PMS SOCIAL SCIENCE EDUC</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110015	610	SUPPLIES	\$402.76	\$966	\$804.04	\$600	\$750	\$150
		GRADE 6-8 SUPPLEMENTAL SUPPLIES FOR DIFFERENTIATED INST	\$750.00					
1012110015	640	TEXTBOOKS - REPLACEMENT	\$4,799.03	\$0	\$0.00	\$0	\$1,500	\$1,500
		RATHER THAN FULL TEXTBOOK REPLACEMENT PER SCHEDULE	\$0.00					
		REQUEST REPLACEMENT PHYSICAL TEXTBOOKS (5 PER GRADE)	\$1,500.00					
1012110015	643	INFORMATION ACCESS FEES	\$378.18	\$614	\$564.70	\$1,600	\$650	(\$950)
		DIGITAL RESOURCES FOR US HIST, GLOBAL HIST, GOV'T/	\$0.00					
		CIVICS, AND GEO/GLOBAL	\$650.00					
1012110015	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$15,515	\$5,200	(\$10,315)
		COLLABORATIVE WORK SPACES - ONE CLASS SET (24)	\$5,200.00					
<u>TOTAL PMS SOCIAL SCIENCE EDUC</u>			\$5,579.97	\$1,580	\$1,368.74	\$17,715	\$8,100	(\$9,615)
<u>PMS ENRICHMENT EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110018	610	SUPPLIES	\$0.00	\$600	\$567.72	\$300	\$300	\$0
		SUPPLIES AND MATERIALS FOR LITERACY/ENRICH	\$300.00					
<u>TOTAL PMS ENRICHMENT EDUCATION</u>			\$0.00	\$600	\$567.72	\$300	\$300	\$0
<u>PMS READING EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110023	325	TESTING PROTOCOLS	\$1,440.00	\$600	\$0.00	\$500	\$300	(\$200)
		TESTING PROTOCOLS	\$300.00					
1012110023	610	SUPPLIES	\$542.74	\$300	\$212.08	\$300	\$735	\$435
		NOTEPADS, BINDERS, PENS, MAGNETS, BOOKCASE, CHAIR	\$735.00					
1012110023	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$7,000	\$6,144.26	\$1,000	\$350	(\$650)
		WILSON SUPPLEMENTAL BOOKS, WORKBOOKS	\$350.00					
<u>TOTAL PMS READING EDUCATION</u>			\$1,982.74	\$7,900	\$6,356.34	\$1,800	\$1,385	(\$415)
<u>PMS COMPUTER EDUCATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012110025	446	RENTAL/LEASE SOFTWARE	\$382.23	\$330	\$320.85	\$1,440	\$540	(\$900)
		FEES FOR GLOGSTER, EDUTYPING, ANIMOTO, ETC	\$540.00					
1012110025	610	SUPPLIES	\$612.21	\$750	\$700.50	\$750	\$1,000	\$250
		HEADPHONES, STANDS, ETC	\$500.00					
		3D PRINTER SUPPLIES	\$500.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1012110025	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,110	\$1,109.57	\$0	\$2,500	\$2,500
		2-MAKERSPACE REPLICATORS & 3D PRINTER \$2500 EA	\$5,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -REPLICATORS TO 1 ONLY	(\$2,500.00)					
<u>TOTAL PMS COMPUTER EDUCATION</u>			\$994.44	\$2,190	\$2,130.92	\$2,190	\$4,040	\$1,850
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$2,292,514.17	\$2,352,599	\$2,502,400.92	\$2,476,702	\$2,483,028	\$6,326
1210 - SPECIAL EDUCATION PRGMS								
<u>PMS SPECIAL EDUCATION</u>								
<u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012121000	110	SALARIES	\$238,786.68	\$246,133	\$228,013.01	\$230,840	\$373,320	\$142,480
		CARSON, DEBORAH	\$53,960.00					
		GROVER, JENNIFER	\$48,960.00					
		JOSEPH, KATHERINE	\$45,960.00					
		LA MACCHIA, TINA	\$42,560.00					
		LAVELLA-SCHAUDT, STORM	\$47,960.00					
		MADDEN, DOROTHY	\$78,960.00					
		STEVENS, LISA	\$54,960.00					
		POST FROM PERSONNEL BUDGETING	\$373,320.00					
		REQUEST FOR SPECIAL EDUCATION COORDINATOR	\$75,000.00					
		LEVEL 2 SUPERINTENDENT REDUCE TO ONE DISTRICT-WIDE POS	\$0.00					
		FOR A SPECIAL EDUCATION COORDINATOR THAT IS SHARED	\$0.00					
		BETWEEN PMS AND PHS AT 50% EACH	(\$37,500.00)					
		LEVEL 3 SCHOOL BOARD REDUCE -SEPARATE WARRANT ARTICLE	(\$37,500.00)					
1012121000	114	INSTRUC. ASST. SALARIES	\$340,713.21	\$367,260	\$338,870.65	\$356,891	\$257,211	(\$99,680)
		BARRIOS, SARAH	\$23,820.62					
		CARIGNAN, KELLY	\$21,646.17					
		CASAVANT, DIANE	\$23,820.62					
		ERNST, CATHLEEN	\$22,137.57					
		GENOTER, KAREN	\$17,567.55					
		GRIFFIN, ANGELA	\$23,820.62					
		JEAN, KELLY	\$23,329.22					
		KORAVOS, BETH	\$20,466.81					
		SCANLON, IRENE	\$22,137.57					
		UZDAVINIS, LIANNA	\$17,567.55					
		VACANT POSITION,	\$17,567.55					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		VANTI, LINDA IA SPED M HOURLY PESPA	\$23,329.22					
1012121000	120	DAILY SUBSTITUTE SALARIES	\$11,026.55	\$0	\$6,045.00	\$0	\$0	\$0
1012121000	121	LONG TERM SUB SALARIES	\$1,793.26	\$0	\$0.00	\$0	\$0	\$0
1012121000	130	OVERTIME SALARIES	\$158.76	\$0	\$141.85	\$0	\$0	\$0
1012121000	211	HEALTH INSURANCE	\$113,058.82	\$114,525	\$101,187.26	\$116,899	\$141,558	\$24,658
		POST FROM PERSONNEL BUDGETING	\$165,102.54					
		REQUEST FOR SPECIAL EDUCATION COORDINATOR -BENEFITS	\$40,524.66					
		LEVEL 2 SUPERINTENDENT REDUCE TO ONE DISTRICT-WIDE POS FOR A SPECIAL EDUCATION COORDINATOR THAT IS SHARED BETWEEN PMS AND PHS AT 50% EACH	\$0.00					
			\$0.00					
			(\$20,262.33)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$23,544.94)					
		LEVEL 3 SCHOOL BOARD REDUCE -SEPARATE WARRANT ARTICLE	(\$20,262.33)					
1012121000	212	DENTAL INSURANCE	\$5,844.15	\$5,630	\$5,630.20	\$5,630	\$7,866	\$2,236
		POST FROM PERSONNEL BUDGETING	\$8,074.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$207.60)					
1012121000	213	LIFE INSURANCE	\$342.00	\$342	\$364.16	\$371	\$667	\$296
1012121000	214	DISABILITY INSURANCE	\$525.84	\$526	\$553.35	\$565	\$1,035	\$470
1012121000	220	SOCIAL SECURITY	\$41,438.28	\$46,925	\$41,152.70	\$44,961	\$48,253	\$3,292
		POST FROM PERSONNEL BUDGETING	\$48,252.78					
1012121000	232	TEACHER RETIREMENT	\$33,356.30	\$34,570	\$35,510.67	\$40,074	\$64,808	\$24,735
		POST FROM PERSONNEL BUDGETING	\$64,808.38					
1012121000	260	WORKERS COMP INSURANCE	\$2,485.89	\$2,754	\$2,535.15	\$2,859	\$2,783	(\$77)
		POST FROM PERSONNEL BUDGETING	\$2,782.54					
1012121000	610	SUPPLIES	\$3,535.29	\$2,832	\$2,822.14	\$3,600	\$3,971	\$371
		CONSUMABLE SUPPLIES, FOLDERS, ENVELOPES, LABELS, WORKBOOKS - PHONICS, TOUCHMATH, EXEC FUNCT, MATH/READING/WRTNG, INSTRUCTIONAL GAMES, ETC. GRADE LEVEL TEXTS (HOME COPIES PER IEPS), AGENDA	\$0.00					
			\$0.00					
			\$3,970.00					
			\$1.00					
1012121000	640	TEXTBOOKS - REPLACEMENT	\$374.70	\$53	\$53.45	\$1,200	\$440	(\$760)
		BOOKS, LEVELED NOVELS	\$440.00					
1012121000	643	INFORMATION ACCESS FEES	\$184.90	\$1,124	\$1,123.66	\$1,300	\$2,124	\$824
		AUDIBLE.COM, NEWS2YOU, EDUCATION.COM, READINGA-Z, SUPERTEACHER, EDHELPER, DRAONLINE, EASYCBM	\$0.00					
			\$2,124.00					

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1012121000	644	PUBLICATIONS	\$0.00	\$0	\$0.00	\$450	\$450	\$0
		COUNCIL FOR EXCEPTIONAL CHILDREN	\$450.00					
1012121000	650	SOFTWARE	\$497.98	\$0	\$0.00	\$500	\$500	\$0
		IPAD APPS TO SUPPORT IEP GOALS	\$500.00					
1012121000	733	FURNITURE-ADDITIONAL	\$2,999.97	\$385	\$379.10	\$0	\$0	\$0
1012121000	734	EQUIPMENT-ADDITIONAL	\$829.33	\$100	\$90.00	\$1,100	\$600	(\$500)
		IPAD AIR 2 WIFI 16GB, HEADPHONES	\$600.00					
1012121000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$2,200	\$5,998	\$3,798
		TABLES AND CHAIRS FOR LEARNING CENTER, SHELVES,	\$0.00					
		BALL CHAIRS	\$5,998.00					
<u>TOTAL PMS SPECIAL EDUCATION</u>			\$797,951.91	\$823,158	\$764,472.35	\$809,441	\$911,584	\$102,143
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$797,951.91	\$823,158	\$764,472.35	\$809,441	\$911,584	\$102,143
1410 - CO-CURRICULAR ACTIVITIES								
<u>PMS CO-CURRICULAR</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012141000	110	SALARIES	\$26,652.75	\$24,674	\$21,158.00	\$24,674	\$24,674	\$0
		BOND, MOLLY	\$1,085.00					
		BRANCO, AMY	\$1,085.00					
		CORREA, KEVIN	\$1,085.00					
		CORREA, KEVIN	\$1,085.00					
		COUTU, RANDY	\$1,085.00					
		DONOHUE, BEATRICE	\$1,085.00					
		ERNST, CATHLEEN	\$646.00					
		HATZIMANOLIS, CRYSTAL	\$1,085.00					
		LAMONTAGNE, PATRICIA	\$542.50					
		LAMONTAGNE, PATRICIA	\$1,085.00					
		LAMONTAGNE, PATRICIA	\$1,292.00					
		MADDEN, DOROTHY	\$646.00					
		PALMIERI, JAMES	\$1,085.00					
		PALMIERI, JAMES	\$1,085.00					
		PRATT, JASON	\$1,085.00					
		SAPIENZA, JOY	\$542.50					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

SAUNDERS, ELISA	BAND DIR M	BAND DIRECTOR	\$1,085.00
SAUNDERS, ELISA	CHAMBER -M	CHAMBER ENSEMBLE DIRECTOR	\$1,214.00
SAUNDERS, ELISA	JAZZ BAND M	JAZZ BAND DIRECTOR	\$1,085.00
SCHARES, KATHERINE	DRAMA M	DRAMA CLUB ADVISOR	\$2,431.00
TESSIER, KELLY	MATH CLUB M	MATH CLUB/EXTRA HLP	\$1,085.00
VACANT POSITION,	CHORUS M	CHORUS DIRECTOR	\$1,085.00
VAN LOON, AMY	STUDENT C M	STUDENT GOVT. ADVISOR	\$1,085.00

1012141000	220	SOCIAL SECURITY	\$1,992.69	\$1,888	\$1,591.64	\$1,888	\$1,888	\$0
1012141000	232	TEACHER RETIREMENT	\$3,819.70	\$3,510	\$3,214.24	\$4,171	\$4,171	\$0
1012141000	260	WORKERS COMP INSURANCE	\$111.85	\$111	\$93.60	\$120	\$109	(\$11)
<u>TOTAL PMS CO-CURRICULAR</u>			\$32,576.99	\$30,182	\$26,057.48	\$30,853	\$30,842	(\$11)
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$32,576.99	\$30,182	\$26,057.48	\$30,853	\$30,842	(\$11)

1420 - ATHLETIC ACTIVITIES

PMS ATHLETICS **12 - PELHAM MEMORIAL SCHOOL**

1012142000	110	SALARIES	\$29,805.00
BOND, MOLLY	CCOUNTRY M	COACH FALL	\$2,120.00
BOND, MOLLY	TRACK M	COACH SPRING	\$2,120.00
CARTIER, KATHLEEN	CCOUNTRY MA	COACH FALL	\$550.00
DECINTO, BRYAN	SOCCER MG	COACH FALL	\$2,120.00
DECINTO, BRYAN	SOFTBALL M	COACH SPRING	\$2,120.00
DONOHUE, BEATRICE	TRACK M	COACH SPRING	\$2,120.00
GREENHALGH, WARREN	WRESTLNG M	COACH WINTER	\$2,120.00
KAVARNOS, JAMES	ATHLTC DIR M	ATHLETIC DIRECTOR	\$4,000.00
LAVELLA-SCHAUDT, STORM	SOCCER MB	COACH FALL	\$2,120.00
MORIN, JOSEPH	BSKTBALL MB	COACH WINTER	\$2,120.00
PALMIERI, JAMES	GOLF M	COACH SPRING	\$2,120.00
PROVENCAL, DANIEL	BASEBALL M	COACH SPRING	\$2,120.00
STILPHEN, PATRICIA	FIELD HK M	COACH FALL	\$2,120.00
SZUKSTA, STEPHANIE	BSKTBALL MG	COACH WINTER	\$2,120.00
VACANT POSITION,	CHEER M	COACH WINTER	\$2,120.00

1012142000	220	SOCIAL SECURITY	\$2,246.41	\$2,456	\$2,438.36	\$2,456	\$2,456	\$0
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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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1012142000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$4,869	\$4,869
1012142000	232	TEACHER RETIREMENT	\$3,048.54	\$3,248	\$2,706.18	\$2,998	\$2,672	(\$326)
1012142000	260	WORKERS COMP INSURANCE	\$125.00	\$144	\$142.08	\$156	\$142	(\$14)
1012142000	338	GAME OFFICIALS	\$6,369.00	\$7,566	\$5,231.00	\$7,566	\$7,570	\$4
		ATHLETIC OFFICIALS	\$7,570.00					
1012142000	610	SUPPLIES	\$8,240.25	\$14,075	\$12,326.31	\$6,930	\$7,440	\$510
		ATHLETIC EQUIPMENT, VOLLEYBALL UNIFORMS	\$7,440.00					
1012142000	650	SOFTWARE	\$0.00	\$297	\$0.00	\$0	\$0	\$0
1012142000	738	EQUIPMENT-REPLACEMENT	\$7,840.00	\$7,840	\$7,840.00	\$0	\$0	\$0
1012142000	810	DUES AND FEES	\$1,663.00	\$3,550	\$2,945.00	\$4,350	\$4,350	\$0
		ATHLETIC PROGRAM FEES (ARBITER, ASSIGNERS, ETC.)	\$800.00					
		LEAGUE DUES	\$950.00					
		GOLF PROGRAM GREEN FEES	\$750.00					
		BASKETBALL TOURNAMENTS	\$450.00					
		WRESTLING -ESTIMATED TOURNAMENT FEES	\$700.00					
		CHEERLEADING -ESTIMATED COMPETITION FEES	\$700.00					
TOTAL PMS ATHLETICS			\$59,337.20	\$71,286	\$65,738.93	\$56,567	\$61,609	\$5,042
TOTAL 1420 - ATHLETIC ACTIVITIES			\$59,337.20	\$71,286	\$65,738.93	\$56,567	\$61,609	\$5,042
2120 - GUIDANCE SERVICES								
PMS GUIDANCE SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012212000	110	SALARIES	\$112,177.64	\$112,975	\$115,580.65	\$117,420	\$120,420	\$3,000
		CARTIER, KATHLEEN	\$74,960.00					
		HATZIMANOLIS, HARALAMBOS	\$45,460.00					
1012212000	211	HEALTH INSURANCE	\$24,008.27	\$24,344	\$23,523.82	\$25,739	\$23,175	(\$2,564)
		POST FROM PERSONNEL BUDGETING	\$27,030.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$3,854.60)					
1012212000	212	DENTAL INSURANCE	\$1,280.80	\$1,281	\$1,280.88	\$1,281	\$1,310	\$30
		POST FROM PERSONNEL BUDGETING	\$1,345.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$34.60)					
1012212000	213	LIFE INSURANCE	\$180.00	\$180	\$184.60	\$190	\$214	\$24

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1012212000	214	DISABILITY INSURANCE	\$267.60	\$268	\$271.51	\$276	\$308	\$32
1012212000	220	SOCIAL SECURITY	\$8,389.47	\$8,643	\$8,664.61	\$8,983	\$9,226	\$243
1012212000	232	TEACHER RETIREMENT	\$17,459.54	\$17,703	\$17,929.62	\$20,384	\$20,905	\$521
1012212000	260	WORKERS COMP INSURANCE	\$470.72	\$507	\$511.09	\$571	\$531	(\$40)
1012212000	325	TESTING PROTOCOLS	\$0.00	\$0	\$0.00	\$0	\$300	\$300
		TESTING PROTOCOLS, SSIS FORMS	\$300.00					
1012212000	446	RENTAL/LEASE SOFTWARE	\$0.00	\$6,120	\$6,120.00	\$6,930	\$0	(\$6,930)
		BUDGET FOR IREADY TESTING MOVED TO FUNCTION 1100	\$0.00					
1012212000	610	SUPPLIES	\$1,343.99	\$1,574	\$890.92	\$750	\$935	\$185
		SUPPLIES: TRIFOLDS, NOTEBOOKS, POSTERBOARDS	\$800.00					
		OFFICE TABLE	\$135.00					
1012212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$792	\$791.50	\$2,000	\$500	(\$1,500)
		ANITICIPATED HEARING EQUIPMENT COSTS	\$500.00					
1012212000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$1,860	\$1,860
		OFFICE & STUDENT CHAIRS, TEACHERS' DESKS, TABLE	\$1,860.00					
1012212000	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$0	\$150	\$150
		BOOK ASSISTANCE	\$150.00					
TOTAL PMS GUIDANCE SERVICES			\$165,578.03	\$174,386	\$175,749.20	\$184,523	\$179,835	(\$4,688)
TOTAL 2120 - GUIDANCE SERVICES			\$165,578.03	\$174,386	\$175,749.20	\$184,523	\$179,835	(\$4,688)
2134 - NURSE SERVICES								
PMS NURSE SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012213400	110	SALARIES	\$63,434.84	\$64,315	\$64,315.00	\$65,760	\$67,260	\$1,500
		LEVINE, SUSAN NURSE M SALARY TEACHER	\$67,260.00					
1012213400	120	DAILY SUBSTITUTE SALARIES	\$687.50	\$0	\$1,187.50	\$0	\$0	\$0
1012213400	211	HEALTH INSURANCE	\$16,005.52	\$16,229	\$15,682.56	\$17,160	\$15,450	(\$1,709)
		POST FROM PERSONNEL BUDGETING	\$18,020.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$2,569.80)					
1012213400	212	DENTAL INSURANCE	\$778.00	\$778	\$778.08	\$778	\$796	\$18
		POST FROM PERSONNEL BUDGETING	\$817.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$21.00)					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1012213400	213	LIFE INSURANCE	\$102.00	\$102	\$103.61	\$107	\$120	\$12
1012213400	214	DISABILITY INSURANCE	\$159.12	\$159	\$159.12	\$159	\$175	\$16
1012213400	220	SOCIAL SECURITY	\$4,645.99	\$4,920	\$4,794.30	\$5,031	\$5,155	\$124
1012213400	232	TEACHER RETIREMENT	\$9,834.48	\$10,078	\$10,078.15	\$11,416	\$11,676	\$260
1012213400	260	WORKERS COMP INSURANCE	\$269.08	\$289	\$289.67	\$320	\$297	(\$23)
1012213400	330	PROFESSIONAL SERVICES	\$2,534.50	\$1,000	\$297.00	\$1,000	\$375	(\$625)
		AGENCY COST FOR CPR/FIRST AID CERTIFICATION	\$0.00					
		BASED ON 9 RECERTS @ \$40.66 PP	\$375.00					
1012213400	430	REPAIRS & MAINTENANCE	\$0.00	\$135	\$90.00	\$110	\$110	\$0
		CALIBRATION OF HEARING MACHINE	\$110.00					
1012213400	610	SUPPLIES	\$1,710.79	\$1,590	\$1,579.57	\$1,990	\$1,750	(\$240)
		NURSING OFFICE SUPPLIES, CPR CERTIFICATES AND	\$0.00					
		SUPPLIES, DIABETIC SUPPLIES	\$1,750.00					
1012213400	650	SOFTWARE	\$302.25	\$320	\$302.25	\$625	\$332	(\$293)
		SNAP MAINTENANCE, INCLUDES PARENT/STAFF PORTAL	\$0.00					
		UPGRADE	\$332.00					
1012213400	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$179.32	\$179	\$0	(\$179)
1012213400	738	EQUIPMENT-REPLACEMENT	\$0.00	\$1,000	\$973.20	\$0	\$0	\$0
<u>TOTAL PMS NURSE SERVICES</u>			\$100,464.07	\$100,915	\$100,809.33	\$104,635	\$103,496	(\$1,138)
TOTAL 2134 - NURSE SERVICES			\$100,464.07	\$100,915	\$100,809.33	\$104,635	\$103,496	(\$1,138)
2140 - PSYCHOLOGICAL SERVICES								
<u>PMS PSYCH SERVICES</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012214000	325	TESTING PROTOCOLS	\$1,169.50	\$1,680	\$1,424.74	\$1,835	\$1,995	\$160
		TESTING PROTOCOLS, SPLIT WITH PHS	\$1,995.00					
1012214000	610	SUPPLIES	\$0.00	\$150	\$141.93	\$150	\$150	\$0
		SUPPLIES, SPLIT WITH PHS	\$150.00					
<u>TOTAL PMS PSYCH SERVICES</u>			\$1,169.50	\$1,830	\$1,566.67	\$1,985	\$2,145	\$160
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$1,169.50	\$1,830	\$1,566.67	\$1,985	\$2,145	\$160

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
<u>PMS SPEECH SERVICES</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012215000	325	TESTING PROTOCOLS	\$768.19	\$600	\$364.23	\$230	\$635	\$405
		TOAL-4 COMPLETE KIT, OWL-11	\$635.00					
1012215000	610	SUPPLIES	\$84.90	\$0	\$0.00	\$0	\$595	\$595
		PENCIL SHARPENER, UNIVERSAL PENCILS, WOOD CASE	\$595.00					
<u>TOTAL PMS SPEECH SERVICES</u>			\$853.09	\$600	\$364.23	\$230	\$1,230	\$1,000
TOTAL 2150 - SPEECH SERVICES			\$853.09	\$600	\$364.23	\$230	\$1,230	\$1,000
2163 - OT SERVICES								
<u>PMS OT SERVICES</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012216300	325	TESTING PROTOCOLS	\$0.00	\$374	\$331.65	\$360	\$250	(\$110)
		BEERY VMI TESTING PROTOCOLS-REFILLS	\$0.00					
		9 HOLE PEG TEST	\$0.00					
		GRIP STRENGTH ASSESSMENT	\$250.00					
1012216300	610	SUPPLIES	\$312.99	\$620	\$604.23	\$800	\$700	(\$100)
		SENSORY SUPPLIES FOR VARIOUS STUDENTS	\$0.00					
		ADL SUPPLIES (ACTIVITIES FOR DAILY LIVING)	\$0.00					
		STRENGTHENING/EXERCISE PROGRAM EQUIPMENT	\$0.00					
		EXECUTIVE FUNCTION SUPPLIES	\$700.00					
1012216300	733	FURNITURE-ADDITIONAL	\$0.00	\$950	\$771.66	\$0	\$650	\$650
		2 STANDING DESKS FOR ADHD STUDENTS, @ \$200 EA	\$400.00					
		SEATING OPTIONS FOR IEP AND 504 KIDS	\$250.00					
1012216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$970	\$0	(\$970)
1012216300	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$600	\$600
		IPAD FOR MACS STUDENT USE, HEADPHONES, MICS	\$600.00					
<u>TOTAL PMS OT SERVICES</u>			\$312.99	\$1,944	\$1,707.54	\$2,130	\$2,200	\$70
TOTAL 2163 - OT SERVICES			\$312.99	\$1,944	\$1,707.54	\$2,130	\$2,200	\$70
2190 - OTHER PUPIL SERVICES								
<u>PMS OTHER STUDENT SERVICE</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								

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2190 - OTHER PUPIL SERVICES								
1012219000	610	SUPPLIES	\$609.37	\$1,020	\$1,018.09	\$500	\$495	(\$5)
		MISCELLANEOUS SUPPLIES FOR ADVISORY GROUPS.	\$495.00					
TOTAL PMS OTHER STUDENT SERVICE			\$609.37	\$1,020	\$1,018.09	\$500	\$495	(\$5)
TOTAL 2190 - OTHER PUPIL SERVICES			\$609.37	\$1,020	\$1,018.09	\$500	\$495	(\$5)
2210 - IMPROVEMENT- INSTRUCTION								
PMS IMPROVE INSTRUCTION 12 - PELHAM MEMORIAL SCHOOL								
1012221000	641	TEXTBOOKS - ADDITIONAL	\$555.39	\$481	\$0.00	\$400	\$400	\$0
		PROFESSIONAL PUBLICATIONS FOR STAFF	\$400.00					
1012221000	890	MISCELLANEOUS	\$0.00	\$629	\$629.00	\$500	\$700	\$200
		STAFF RECOGNITION/INCENTIVES	\$700.00					
TOTAL PMS IMPROVE INSTRUCTION			\$555.39	\$1,110	\$629.00	\$900	\$1,100	\$200
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$555.39	\$1,110	\$629.00	\$900	\$1,100	\$200
2222 - LIBRARY SERVICES								
PMS LIBRARY SERVICES 12 - PELHAM MEMORIAL SCHOOL								
1012222200	110	SALARIES	\$49,460.00	\$51,015	\$50,960.00	\$52,460	\$53,960	\$1,500
		NELSON, ANN-MARIE LIBRARIAN M SALARY TEACHER	\$53,960.00					
1012222200	120	DAILY SUBSTITUTE SALARIES	\$260.00	\$0	\$877.50	\$0	\$0	\$0
1012222200	211	HEALTH INSURANCE	\$11,385.11	\$8,115	\$15,682.56	\$17,160	\$15,450	(\$1,709)
		POST FROM PERSONNEL BUDGETING	\$18,020.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$2,569.80)					
1012222200	212	DENTAL INSURANCE	\$725.22	\$503	\$778.08	\$778	\$796	\$18
		POST FROM PERSONNEL BUDGETING	\$817.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$21.00)					
1012222200	213	LIFE INSURANCE	\$81.12	\$81	\$82.50	\$84	\$96	\$12
1012222200	214	DISABILITY INSURANCE	\$131.04	\$131	\$134.95	\$139	\$158	\$19
1012222200	220	SOCIAL SECURITY	\$3,691.59	\$3,903	\$3,835.87	\$4,013	\$4,128	\$115
1012222200	232	TEACHER RETIREMENT	\$7,750.33	\$7,994	\$7,985.38	\$9,107	\$9,367	\$260
1012222200	260	WORKERS COMP INSURANCE	\$208.56	\$229	\$229.33	\$255	\$238	(\$17)

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2222 - LIBRARY SERVICES								
1012222200	430	REPAIRS & MAINTENANCE	\$0.00	\$381	\$143.67	\$90	\$400	\$310
		REPAIRS FOR LAMINATOR	\$400.00					
1012222200	610	SUPPLIES	\$940.42	\$338	\$290.30	\$38	\$340	\$302
		CONSUMABLE SUPPLIES FOR LIBRARY PROGRAM	\$340.00					
1012222200	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$1,830	\$1,779.92	\$1,500	\$2,000	\$500
		NEW BOOKS FOR STUDENT USE TO KEEP COLLECTION	\$0.00					
		CURRENT	\$2,000.00					
1012222200	641	TEXTBOOKS - ADDITIONAL	\$812.98	\$0	\$0.00	\$0	\$0	\$0
1012222200	643	INFORMATION ACCESS FEES	\$3,040.00	\$2,730	\$2,730.08	\$3,800	\$3,000	(\$800)
		INFORMATION ACCESS FEES FOR VARIOUS DATABASES	\$3,000.00					
1012222200	644	PUBLICATIONS	\$572.11	\$926	\$871.49	\$700	\$900	\$200
		VARIOUS PRINT PUBLICATIONS	\$900.00					
1012222200	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$1,000	\$3,000	\$2,000
		CHAIRS AND TABLES, PERSONALIZED LEARNING SPACES	\$5,700.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$2,700.00)					
1012222200	890	MISCELLANEOUS	\$0.00	\$900	\$356.74	\$900	\$900	\$0
		SUMMER READING BREAKFAST	\$900.00					
TOTAL PMS LIBRARY SERVICES			\$79,058.48	\$79,076	\$86,738.37	\$92,024	\$94,734	\$2,710
TOTAL 2222 - LIBRARY SERVICES			\$79,058.48	\$79,076	\$86,738.37	\$92,024	\$94,734	\$2,710
2225 - COMPUTER TECHNOLOGY								
<u>PMS COMPUTER TECH</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
1012222500	650	SOFTWARE	\$0.00	\$0	\$0.00	\$0	\$500	\$500
		GENYES FEES (SPLIT WITH PES) FOR STUDENT HELP DESK.	\$500.00					
1012222500	738	EQUIPMENT-REPLACEMENT	\$9,676.20	\$0	\$0.00	\$0	\$0	\$0
TOTAL PMS COMPUTER TECH			\$9,676.20	\$0	\$0.00	\$0	\$500	\$500
TOTAL 2225 - COMPUTER TECHNOLOGY			\$9,676.20	\$0	\$0.00	\$0	\$500	\$500
2410 - SCHOOL ADMINISTRATION								
<u>PMS SCHOOL ADMINISTRATION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1012241000	110	SALARIES	\$228,958.87	\$225,708	\$228,748.96	\$226,554	\$237,034	\$10,480
		HAARLANDER, JESSE	APRINC -PMS	SALARY NON-UNION	\$78,810.00			
		KIVIKOSKI, JEAN	SECR OFF PMS	HOURLY	\$28,431.68			
		MAGHAKIAN, STACY	PRINC -PMS	SALARY NON-UNION	\$92,840.00			
		RALLS, KATIE	AA OFF PMS	HOURLY	\$36,952.50			
1012241000	120	DAILY SUBSTITUTE SALARIES	\$2,715.50	\$0	\$2,128.50	\$0	\$0	\$0
1012241000	130	OVERTIME SALARIES	\$98.40	\$0	\$157.60	\$300	\$0	(\$300)
1012241000	211	HEALTH INSURANCE	\$60,670.24	\$62,879	\$46,752.46	\$50,869	\$45,738	(\$5,131)
		POST FROM PERSONNEL BUDGETING	\$52,347.33					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$6,609.57)					
1012241000	212	DENTAL INSURANCE	\$3,226.08	\$3,226	\$2,756.28	\$2,756	\$2,820	\$64
		POST FROM PERSONNEL BUDGETING	\$2,894.46					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$74.62)					
1012241000	213	LIFE INSURANCE	\$586.28	\$590	\$585.51	\$588	\$651	\$62
1012241000	214	DISABILITY INSURANCE	\$463.02	\$469	\$470.80	\$471	\$521	\$50
1012241000	220	SOCIAL SECURITY	\$17,503.74	\$17,297	\$17,658.53	\$17,584	\$18,609	\$1,025
1012241000	231	NON-TEACHER RETIREMENT	\$6,929.11	\$7,150	\$7,066.75	\$7,380	\$7,441	\$60
1012241000	232	TEACHER RETIREMENT	\$26,160.79	\$25,338	\$25,698.78	\$28,123	\$29,798	\$1,675
1012241000	260	WORKERS COMP INSURANCE	\$1,034.95	\$1,013	\$1,101.05	\$1,118	\$1,073	(\$46)
1012241000	275	WORKSHOPS NON-UNION	\$2,445.00	\$2,700	\$2,504.00	\$3,200	\$3,200	\$0
		PRINC/AP/OFFICE STAFF ATTENDANCE TO VARIOUS WORKSHOPS	\$3,200.00					
1012241000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$6,000	\$3,000.00	\$6,000	\$6,000	\$0
1012241000	433	CONTRACTED REPAIR & MAINT	\$8,816.09	\$6,465	\$10,212.72	\$11,990	\$11,990	\$0
		ANNUAL COPIER SERVICE AGREEMENTS FOR 3 COPIERS, COVERS	\$0.00					
		SERVICE, REPAIRS AND TONER	\$11,990.27					
1012241000	442	RENTAL/LEASE EQUIPMENT	\$5,762.04	\$5,220	\$5,365.56	\$5,220	\$7,368	\$2,148
		CANNON IR-8285 ANNUAL LEASE PAYMENT	\$5,220.00					
		PROPOSED NEW LEASE FOR MAIN OFFICE BUSINESS MACHINE	\$0.00					
		ANNUAL LEASE.	\$2,148.00					
1012241000	534	POSTAGE/GENERAL EXPENSES	\$1,269.17	\$2,050	\$1,991.59	\$1,680	\$1,848	\$168
		6 WHOLE SCHOOL MAILINGS, RECORDS, CERT. MAIL,	\$0.00					
		PITNEY BOWES METER FEES, PROGRESS REPORTS	\$1,848.00					

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2410 - SCHOOL ADMINISTRATION								
1012241000	550	PRINTING	\$343.00	\$3,500	\$2,878.10	\$2,721	\$2,986	\$265
		REPORT CARD ENVELOPES - CURRENT RATE PLUS INFLATION	\$102.00					
		LETTERHEAD, AGENDA BOOKS, BUSINESS CARDS	\$2,884.00					
1012241000	580	TRAVEL & MILEAGE	\$4,263.11	\$4,029	\$3,942.21	\$4,600	\$4,600	\$0
		NAT'L CONFERENCE PER CONTRACT - PRINCIPAL	\$1,500.00					
		NAT'LCONFERENCE PER CONTRACT - ASST. PRINCIPAL	\$1,500.00					
		ADDITIONAL TRAVEL, MILEAGE, AND LODGING	\$1,000.00					
		BLC19 - HOTEL, MILEAGE	\$1,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$400.00)					
1012241000	610	SUPPLIES	\$300.87	\$1,031	\$949.11	\$1,020	\$1,120	\$100
		GENERAL OFFICE SUPPLIES	\$1,120.00					
1012241000	737	FURNITURE-REPLACEMENT	\$2,034.85	\$0	\$1,824.32	\$2,350	\$2,000	(\$350)
		SHELVING, CABINETS	\$2,000.00					
1012241000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$700	\$700
		OFFICE PC REPLACEMENT FOR OFFICE STAFF-REPLACE 1 PC	\$700.00					
1012241000	810	DUES AND FEES	\$1,840.00	\$1,945	\$1,635.00	\$1,900	\$1,945	\$45
		PROF MEMBERSHIPS FOR PRINCIPAL AND AP, INCLUDES	\$0.00					
		NASSP, NAESP, NELMS	\$1,945.00					
TOTAL PMS SCHOOL ADMINISTRATION			\$378,421.11	\$376,611	\$367,427.83	\$376,426	\$387,441	\$11,015
TOTAL 2410 - SCHOOL ADMINISTRATION			\$378,421.11	\$376,611	\$367,427.83	\$376,426	\$387,441	\$11,015
2490 - OTHER SUPPORT SERVICES								
PMS OTHER SUPPORT SERVICE			12 - PELHAM MEMORIAL SCHOOL					
1012249000	110	SALARIES	\$8,200.00	\$8,200	\$8,200.00	\$8,200	\$8,200	\$0
		BOWEN, ALLISON	DH U ARTS	DEPARTMENT HEAD	\$1,200.00			
		BRANCO, AMY	DH LANGARTS	DEPARTMENT HEAD	\$2,200.00			
		BRYANT, JAMIE	DH SOC STU	DEPARTMENT HEAD	\$1,200.00			
		CARSON, DEBORAH	DH SPED	DEPARTMENT HEAD	\$600.00			
		CARTEN, KARENA	DH MATH	DEPARTMENT HEAD	\$1,200.00			
		GROVER, JENNIFER	DH SPED	DEPARTMENT HEAD	\$600.00			
		SHANTELER, JUDITH	DH SCIENCE	DEPARTMENT HEAD	\$1,200.00			
1012249000	220	SOCIAL SECURITY	\$607.12	\$627	\$608.85	\$627	\$627	\$0

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2490 - OTHER SUPPORT SERVICES								
1012249000	232	TEACHER RETIREMENT	\$1,285.00	\$1,285	\$1,284.99	\$1,424	\$1,424	\$0
1012249000	260	WORKERS COMP INSURANCE	\$34.20	\$37	\$35.66	\$40	\$36	(\$4)
1012249000	550	PRINTING	\$3,080.75	\$0	\$0.00	\$0	\$0	\$0
1012249000	890	MISCELLANEOUS	\$1,174.00	\$1,526	\$1,220.59	\$1,000	\$1,000	\$0
		CELEBRATION OF LEARNING	\$1,000.00					
TOTAL PMS OTHER SUPPORT SERVICE			\$14,381.07	\$11,675	\$11,350.09	\$11,291	\$11,287	(\$4)
TOTAL 2490 - OTHER SUPPORT SERVICES			\$14,381.07	\$11,675	\$11,350.09	\$11,291	\$11,287	(\$4)
2620 - BUILDING SERVICES								
PMS BUILDING SERVICES			12 - PELHAM MEMORIAL SCHOOL					
1012262000	110	SALARIES	\$98,479.70	\$106,217	\$76,347.68	\$80,746	\$107,910	\$27,165
		LACROIX, ARTHUR	\$27,040.00					
		LORENTZEN, CHRISTOPHER	\$29,515.20					
		STEPHEN, RONALD	\$37,835.20					
		POST FROM PERSONNEL BUDGETING	\$94,390.40					
		REQUEST FOR 1/2 TIME CUSTODIAN	\$13,520.00					
1012262000	120	DAILY SUBSTITUTE SALARIES	\$1,462.75	\$0	\$88.00	\$0	\$0	\$0
1012262000	130	OVERTIME SALARIES	\$6,970.73	\$7,200	\$7,842.63	\$7,000	\$7,000	\$0
		OVERTIME FOR PMS EMPLOYEES	\$7,000.00					
1012262000	211	HEALTH INSURANCE	\$36,176.10	\$30,448	\$39,754.63	\$47,997	\$42,738	(\$5,259)
		POST FROM PERSONNEL BUDGETING	\$49,347.36					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$6,609.60)					
1012262000	212	DENTAL INSURANCE	\$3,321.88	\$3,318	\$3,398.66	\$3,593	\$3,676	\$83
		POST FROM PERSONNEL BUDGETING	\$3,773.52					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$97.52)					
1012262000	213	LIFE INSURANCE	\$169.36	\$173	\$124.15	\$135	\$169	\$35
1012262000	214	DISABILITY INSURANCE	\$229.74	\$224	\$190.91	\$206	\$253	\$47
1012262000	220	SOCIAL SECURITY	\$8,477.49	\$9,135	\$6,397.40	\$6,942	\$9,020	\$2,078
		POST FROM PERSONNEL BUDGETING	\$7,450.36					
		OVERTIME PMS CUST FICA	\$535.50					
		REQUEST FOR 1/2 TIME CUSTODIAN -FICA	\$1,034.28					

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2620 - BUILDING SERVICES								
1012262000	231	NON-TEACHER RETIREMENT	\$11,150.39	\$12,669	\$9,280.57	\$9,985	\$11,538	\$1,553
		POST FROM PERSONNEL BUDGETING	\$10,741.63					
		OVERTIME PMS CUST NHRS	\$796.60					
1012262000	260	WORKERS COMP INSURANCE	\$3,664.66	\$4,169	\$2,979.25	\$3,507	\$5,069	\$1,562
		POST FROM PERSONNEL BUDGETING	\$4,166.42					
		OVERTIME PMS CUST WC	\$308.00					
		REQUEST FOR 1/2 TIME CUSTODIAN WC	\$594.88					
1012262000	411	UTILITIES-WATER	\$5,617.28	\$5,981	\$5,336.98	\$6,426	\$5,564	(\$862)
		PENNICHUCK WATER - FY17 ACTUAL PLUS 2 YEARS INFLATION	\$5,564.00					
1012262000	412	UTILITIES-SEPTIC	\$2,600.00	\$2,800	\$2,600.00	\$2,725	\$2,711	(\$14)
		ANNUAL SEPTIC PUMPING -FY17 PLUS 2 YEARS INFLATION	\$2,711.00					
1012262000	421	UTILITIES-DISPOSAL	\$8,926.85	\$8,729	\$8,788.62	\$9,261	\$9,162	(\$99)
		RUBBISH REMOVAL - FY17 ACTUAL PLUS 2 YEARS INFLATION	\$9,162.00					
1012262000	430	REPAIRS & MAINTENANCE	\$23,332.32	\$14,537	\$17,135.26	\$9,596	\$9,711	\$115
		GENERAL REPAIRS AND MAINTENANCE	\$0.00					
		(ACCT FOR IN-HOUSE REPAIRS) -BUDGET REQUEST 50/50 SPLIT	\$0.00					
		WITH 1012264000-433 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 53951 SQFT @ .36 SQFT	\$9,711.00					
1012262000	432	BOILER REPAIR & MAINT	\$2,000.00	\$2,465	\$2,465.00	\$3,000	\$3,000	\$0
		BOILER REPAIR AND MAINTENANCE, PER CONTRACT	\$1,500.00					
		BOILER UNANTICIPATED REPAIRS	\$1,500.00					
1012262000	433	CONTRACTED REPAIR & MAINT	\$5,788.60	\$2,742	\$3,187.91	\$10,318	\$4,170	(\$6,148)
		ANNUAL GYM FLOOR REFINISH, FY18 PLUS INFLATION	\$1,670.00					
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		LIFT INSPECTION/CERTIFICATE, FY18 PLUS INFLATION	\$1,500.00					
		MAINT AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING AND	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$1,000.00					
1012262000	441	RENTAL/LEASE BUILDINGS	\$95.00	\$0	\$0.00	\$0	\$0	\$0
1012262000	610	SUPPLIES	\$20,273.39	\$21,522	\$21,565.92	\$21,121	\$21,135	\$14
		SUPPLIES THROUGH ANNUAL CUSTODIAL BID FOR SUPPLIES,	\$0.00					
		UNIFORMS, MISC. BUILDING SUPPLIES (FY17 ACT PLUS INFL)	\$21,135.00					
1012262000	622	UTILITIES - ELECTRIC	\$64,596.39	\$56,852	\$44,214.22	\$49,567	\$40,626	(\$8,941)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		338,545 KWH (3 YEAR AVERAGE) @ \$0.120 PER KWH.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES SUPPLY AND DELIVERY.	\$0.00					
			\$40,626.00					
1012262000	623	UTILITIES - PROPANE	\$2,538.18	\$5,444	\$3,229.06	\$4,798	\$4,468	(\$330)
		3,237 GALS (3 YEAR AVERAGE USE) @ \$1.38 PER GAL.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT).	\$0.00					
			\$4,468.00					
1012262000	624	UTILITIES - HEATING OIL	\$45,248.15	\$46,274	\$49,704.04	\$50,202	\$44,357	(\$5,845)
		20,631 GALS (3 YEAR AVERAGE USE) @ \$2.15 PER GAL.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT).	\$0.00					
			\$44,357.00					
1012262000	734	EQUIPMENT-ADDITIONAL	\$4,380.00	\$0	\$0.00	\$0	\$800	\$800
		WET VAC FOR WAX STRIPPING	\$800.00					
1012262000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$23,489	\$21,278.72	\$0	\$0	\$0
<u>TOTAL PMS BUILDING SERVICES</u>			\$355,498.96	\$364,387	\$325,909.61	\$327,125	\$333,078	\$5,953
TOTAL 2620 - BUILDING SERVICES			\$355,498.96	\$364,387	\$325,909.61	\$327,125	\$333,078	\$5,953
2630 - GROUNDS SERVICES								
<u>PMS GROUNDS SERVICES</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012263000	430	REPAIRS & MAINTENANCE	\$3,000.00	\$3,500	\$5,787.50	\$5,320	\$2,000	(\$3,320)
		GROUNDS REPAIRS AND MAINTENANCE	\$1,000.00					
		FENCE REPAIR	\$1,000.00					
1012263000	433	CONTRACTED REPAIR & MAINT	\$21,511.00	\$36,031	\$59,685.00	\$38,511	\$8,364	(\$30,147)
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	\$1,000.00					
		STRIPING OF PARKING LOT LINES	\$1,364.00					
		SEALCOATING PARKING LOT	\$6,000.00					
<u>TOTAL PMS GROUNDS SERVICES</u>			\$24,511.00	\$39,531	\$65,472.50	\$43,831	\$10,364	(\$33,467)
TOTAL 2630 - GROUNDS SERVICES			\$24,511.00	\$39,531	\$65,472.50	\$43,831	\$10,364	(\$33,467)
2640 - NON-INSTRUCTIONAL EQUIP								

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2640 - NON-INSTRUCTIONAL EQUIP								
<u>PMS NON-INSTRUCTIONAL EQU</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012264000	430	REPAIRS & MAINTENANCE	\$6.49	\$3,181	\$3,113.26	\$1,000	\$1,000	\$0
		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 REPLACEMENT MOTORS)	\$1,000.00					
1012264000	433	CONTRACTED REPAIR & MAINT	\$59,305.95	\$56,547	\$55,845.67	\$35,636	\$25,475	(\$10,161)
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00					
		WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR,	\$0.00					
		UST TESTING, PEST MGMT KITCHEN	\$10,500.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSTRUCT EQUIP (50/50 SPLIT WITH 1012262000-430)	\$9,711.00					
		CONTRACTED HVAC REPAIRS	\$2,000.00					
		INTEGRATED PEST MANAGEMENT	\$3,264.00					
1012264000	734	EQUIPMENT-ADDITIONAL	\$55,115.00	\$0	\$1,017.90	\$0	\$0	\$0
1012264000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$3,704	\$3,203.80	\$0	\$0	\$0
<u>TOTAL PMS NON-INSTRUCTIONAL EQU</u>			\$114,427.44	\$63,431	\$63,180.63	\$36,636	\$26,475	(\$10,161)
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$114,427.44	\$63,431	\$63,180.63	\$36,636	\$26,475	(\$10,161)
2660 - EMERGENCY MANAGEMENT								
<u>PMS EMERGENCY MANAGEMENT</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012266000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$500	\$350	(\$150)
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00					
		PREPAREDNESS; ONE EMERGENCY RADIO	\$350.00					
<u>TOTAL PMS EMERGENCY MANAGEMENT</u>			\$0.00	\$0	\$0.00	\$500	\$350	(\$150)
TOTAL 2660 - EMERGENCY MANAGEMENT			\$0.00	\$0	\$0.00	\$500	\$350	(\$150)
2724 - TRANSPORTATION (ATHLETIC)								
<u>PMS ATHLETIC TRANSPORT</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
1012272400	519	TRANSPORTATION	\$19,735.19	\$25,000	\$17,158.38	\$24,384	\$23,840	(\$544)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2724 - TRANSPORTATION (ATHLETIC)								
		ATHLETIC PROGRAM TRANSPORTATION	\$23,840.00					
TOTAL PMS ATHLETIC TRANSPORT			\$19,735.19	\$25,000	\$17,158.38	\$24,384	\$23,840	(\$544)
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$19,735.19	\$25,000	\$17,158.38	\$24,384	\$23,840	(\$544)
4200 - SITE IMPROVEMENTS								
PMS SITE IMPROVEMENT 12 - PELHAM MEMORIAL SCHOOL								
1012420000	433	CONTRACTED REPAIR & MAINT	\$90,000.00	\$195,000	\$210,708.82	\$0	\$75,000	\$75,000
		REPLACEMENT OF SEPTIC LEACH FIELD, PER CIP	\$75,000.00					
TOTAL PMS SITE IMPROVEMENT			\$90,000.00	\$195,000	\$210,708.82	\$0	\$75,000	\$75,000
TOTAL 4200 - SITE IMPROVEMENTS			\$90,000.00	\$195,000	\$210,708.82	\$0	\$75,000	\$75,000
4300 - ARCHITECT & ENGR SERVICES								
PMS ARCHITECT & ENGINEER 12 - PELHAM MEMORIAL SCHOOL								
1012430000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$0.00	\$62,500	\$45,000	(\$17,500)
		ARCHITECTURAL FEE ESTIMATE -PMS ASSESSMENT & DESIGN	\$45,000.00					
TOTAL PMS ARCHITECT & ENGINEER			\$0.00	\$0	\$0.00	\$62,500	\$45,000	(\$17,500)
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$0.00	\$0	\$0.00	\$62,500	\$45,000	(\$17,500)
4500 - BUILDING ACQUISITION								
PMS BLDG ACQUISITION 12 - PELHAM MEMORIAL SCHOOL								
1012450000	441	RENTAL/LEASE BUILDINGS	\$73,638.94	\$0	\$0.00	\$0	\$0	\$0
TOTAL PMS BLDG ACQUISITION			\$73,638.94	\$0	\$0.00	\$0	\$0	\$0
TOTAL 4500 - BUILDING ACQUISITION			\$73,638.94	\$0	\$0.00	\$0	\$0	\$0
4600 - BUILDING IMPROVEMENT								
PMS BLDG IMPROVEMENT 12 - PELHAM MEMORIAL SCHOOL								
1012460000	450	CONSTRUCTION SERVICES	\$0.00	\$0	\$0.00	\$399,982	\$0	(\$399,982)
1012460000	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$45,000	\$0	(\$45,000)

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
4600 - BUILDING IMPROVEMENT								
<u>TOTAL PMS BLDG IMPROVEMENT</u>			\$0.00	\$0	\$0.00	\$444,982	\$0	(\$444,982)
TOTAL 4600 - BUILDING IMPROVEMENT			\$0.00	\$0	\$0.00	\$444,982	\$0	(\$444,982)
TOTAL 10 - GENERAL FUND			\$4,611,271.10	\$4,713,742	\$4,788,459.97	\$5,088,165	\$4,785,633	(\$302,532)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

PHS REGULAR EDUCATION 33 - PELHAM HIGH SCHOOL

1033110000 110 SALARIES \$2,221,684.80 \$2,275,560 \$2,383,028.34 \$2,378,707 \$2,459,703 \$80,996

BABAIAN, THOMAS	TEA PE H	SALARY TEACHER	\$60,960.00
BAILLY-BURTON, PAULA	TEA SOCST H	SALARY TEACHER	\$69,960.00
BYRNE, KATHRENE	TEA BUSIN H	SALARY TEACHER	\$68,960.00
CARUSO, KATHLEEN	TEA MATH H	SALARY TEACHER	\$44,560.00
CATAURO, JULIE	TEA SOCST H	SALARY TEACHER	\$45,960.00
CHARBONNEAU, STEPHEN	TEA SOCST H	SALARY TEACHER	\$44,560.00
CHEW, MICHAEL	TEAFORLANG H	SALARY TEACHER	\$51,960.00
CLARK, RYAN	TEA SOCST H	SALARY TEACHER	\$48,960.00
DAVITT, AMANDA	TEA ENGLISH H	SALARY TEACHER	\$49,960.00
DETELLIS, NORA	TEA BUS 50 H	SALARY TEACHER	\$21,980.00
DIBENEDETTO, BARBARA	TEA MATH H	SALARY TEACHER	\$42,060.00
DORVAL, WENDY	TEA BUSIN H	SALARY TEACHER	\$65,960.00
FOURNIER, MONIQUE	TEA FACS H	SALARY TEACHER	\$43,760.00
FOX, LINDA	TEA ENGLISH H	SALARY TEACHER	\$70,516.00
GILCREAST, DAVID	TEA MATH H	SALARY TEACHER	\$64,960.00
GLOOR, SCOTT	TEA BUSIN H	SALARY TEACHER	\$44,960.00
HARMON, RENEE	TEA SCINCE H	SALARY TEACHER	\$41,060.00
HOLDEN, JANET	TEA SCINCE H	SALARY TEACHER	\$65,960.00
ISAAC, NANCY	TEAFORLANG H	SALARY TEACHER	\$34,243.20
JARVIS, DEBORAH	TEA ENGLISH H	SALARY TEACHER	\$50,460.00
JONES, SARAH	TEA ART H	SALARY TEACHER	\$44,960.00
KLAYTON, DENYELLE	TEA ENGLISH H	SALARY TEACHER	\$54,960.00
LALIBERTE, ALLISON	TEAFORLANG H	SALARY TEACHER	\$55,960.00
LIMERICK, THOMAS	TEA SCINCE H	SALARY TEACHER	\$41,060.00
LOCKE, CASEY	TEA ART H	SALARY TEACHER	\$46,560.00
MCIVER, KALEIGH	TEA SCINCE H	SALARY TEACHER	\$44,460.00
MILLER, CATHLEEN	TEA MATH H	SALARY TEACHER	\$54,960.00
MOORE, ROBERT	TEA SCINCE H	SALARY TEACHER	\$60,960.00
MUNDY, JOSEPH	TEA MUSIC H	SALARY TEACHER	\$46,960.00
MURPHY, AMBER	TEA HEALTH H	SALARY TEACHER	\$41,560.00
NEWELL, JAIME	TEA PHOTO H	SALARY TEACHER	\$44,960.00
NUGENT, JENNIFER	TEA ENGLISH H	SALARY TEACHER	\$57,960.00

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

PARENT, JESSICA	TEA ENGLISH H	SALARY TEACHER	\$44,960.00
PROVENCHER, MIRIAM	TEA ENGLISH H	SALARY TEACHER	\$75,460.00
REGAN, MATTHEW	TEA PE H	SALARY NON-UNION	\$47,960.00
ROBINSON, SHAWNI	TEA SCINCE H	SALARY TEACHER	\$41,560.00
ROY, STEPHANIE	TEA MATH H	SALARY TEACHER	\$45,960.00
SAWYER, DEBRA	TEA MATH H	SALARY TEACHER	\$77,960.00
SCHAEFFER, LISA	TEAFORLANG H	SALARY TEACHER	\$55,960.00
SHUMWAY, RYAN	TEA MUSIC H	SALARY TEACHER	\$43,060.00
SQUIRES, MONICA	TEA SOCST H	SALARY TEACHER	\$46,960.00
SULLIVAN, KRISTEN	TEA ENGLISH H	SALARY TEACHER	\$48,960.00
TOBIN, JEFFREY	TEA MATH H	SALARY TEACHER	\$52,960.00
TORRISI, DAVID	TEA SOCST H	SALARY TEACHER	\$53,560.00
WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	\$60,960.00
ZEMETRES, ELIZABETH	TEA SOCST H	SALARY TEACHER	\$57,960.00
POST FROM PERSONNEL BUDGETING			\$2,381,319.20
COST OF PEA MEMBERS ATTENDING CAT MEETINGS (BASED ON			\$0.00
FY 17 ACTUAL COSTS)			\$10,130.00
EXTRA PERIODS (FY18 BUDGET PLUS 5%)			\$23,904.00
REQUEST TO EXPAND 1/2 TIME BUSINESS TEACHR TO FULL TIME			\$21,980.00
REQUEST TO ADD PHYSICAL EDUCATION TEACHER 1.0 FTE			\$44,960.00
REQUEST TO EXPAND .43 FTE READING SPEC TO 1.0 FTE SPLIT			\$0.00
BETWEEN SPECIAL EDUCATION AND REGULAR EDUCATION			\$39,877.20
REQUEST TO ADD 1/2 TIME SCIENCE TEACHER .50 FTE			\$22,480.00
REQUEST TO ADD NEASC STIPENDS, 2 CO-CHAIR @\$5000 EA,			\$0.00
7 STANDARD CHAIR @\$1000 EA, 7 STANDARD CO-CHAIR @500			\$0.00
EACH AND 1 WRITER/EDITOR @\$1000			\$21,500.00
REQUEST TO EXPAND DETENTION DUTY, INCREASE TIME FROM			\$0.00
30 MINUTES PER DAY TO 60 MINUTES, AND PAY RATE FROM			\$0.00
\$15/HR TO \$27.50/HR TO ALIGN WITH OTHER TEACHER PAY			\$3,240.00
REQUEST TO ADD AUDITORIUM COORDINATOR STIPEND			\$5,000.00
REQUEST TO ADD 10 DAYS TO TECHNOLOGY INTEGRATOR			\$2,497.80
LEVEL 2 SUPERINTENDENT REDUCTION -CAT MEETINGS LEVEL			(\$4,130.00)
LEVEL 2 SUPERINTENDENT REDUCTION -1/2 FTE BUSINESS TEA			(\$21,980.00)
LEVEL 2 SUPERINTENDENT REDUCTION -READING SPECIALIST			(\$39,877.20)
LEVEL 2 SUPERINTENDENT REDUCTION -DETENTION DUTY CHANGE			(\$3,240.00)
LEVEL 2 SUPERINTENDENT REDUCTION -DAYS TECH INTEGRATOR			(\$2,497.80)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION OF AUDITORIUM STIPEND	(\$500.00)					
		LEVEL 2 SUPERINTENDENT REDUCE PHYSICAL EDUCATION TEACHE TO A 50% POSITION	\$0.00					
		LEVEL 3 SCHOOL BOARD REDUCTION- 50% PHYSICAL ED TEACHER	(\$22,480.00)					
1033110000	113	TUTOR SALARIES	\$29,074.86	\$38,268	\$37,863.78	\$39,637	\$40,415	\$778
		KILGOUR, DANIEL ENG TUTR H HOURLY PESPA	\$40,414.55					
1033110000	114	INSTRUC. ASST. SALARIES	\$12,978.50	\$25,340	\$11,714.63	\$25,340	\$25,340	\$0
		HALL MONITOR -2 POSITIONS. LEVEL BUDGET	\$25,340.00					
1033110000	120	DAILY SUBSTITUTE SALARIES	\$19,227.50	\$0	\$13,195.00	\$0	\$0	\$0
1033110000	121	LONG TERM SUB SALARIES	\$19,626.13	\$0	\$1,637.04	\$0	\$0	\$0
1033110000	211	HEALTH INSURANCE	\$440,910.57	\$460,819	\$447,174.10	\$472,679	\$462,268	(\$10,411)
		POST FROM PERSONNEL BUDGETING	\$520,106.28					
		REQUEST TO EXPAND 1/2 TIME BUSINESS TEACHR TO FULL TIME	\$15,235.82					
		REQUEST TO ADD PHYSICAL EDUCATION TEACHER -BENEFITS	\$19,298.48					
		REQUEST TO EXPAND READING SPECIALIST TO FT -BENEFITS	\$29,447.75					
		REQUEST TO ADD 1/2 TIME SCIENCE TEACHER -BENEFITS	\$11,472.70					
		LEVEL 2 SUPERINTENDENT REDUCTION -1/2 FTE BUSINESS TEA	(\$15,235.82)					
		LEVEL 2 SUPERINTENDENT REDUCTION -READING SPECIALIST	(\$29,447.75)					
		LEVEL 2 SUPERINTENDENT REDUCE PHYSICAL ED TEACH TO 50%	(\$10,940.10)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$66,729.28)					
		LEVEL 3 SCHOOL BOARD REDUCTION - 50% PHYSICAL ED TEACHE	(\$10,940.10)					
1033110000	212	DENTAL INSURANCE	\$31,784.46	\$31,733	\$31,332.08	\$30,954	\$33,583	\$2,628
		POST FROM PERSONNEL BUDGETING	\$34,441.22					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$858.42)					
1033110000	213	LIFE INSURANCE	\$3,418.01	\$3,467	\$3,559.83	\$3,648	\$4,129	\$481
1033110000	214	DISABILITY INSURANCE	\$5,404.31	\$5,581	\$5,711.66	\$5,852	\$6,537	\$685
1033110000	220	SOCIAL SECURITY	\$175,021.88	\$182,046	\$186,186.60	\$190,970	\$196,800	\$5,830
		POST FROM PERSONNEL BUDGETING	\$188,549.61					
		CAT MEETINGS FICA	\$774.95					
		EXTRA PERIODS FICA	\$1,828.66					
		HALL MONITOR FICA	\$1,938.51					
		REQUEST TO ADD NEASC STIPENDS -FICA	\$1,644.75					
		REQUEST TO ADD PHYSICAL EDUCATION TEACHER -FICA	\$3,439.44					
		REQUEST TO EXPAND DETENTION DUTY -FICA	\$247.86					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		REQUEST TO ADD 10 DAYS TO TECHNOLOGY INTEGRATOR -FICA	\$635.73					
		REQUEST TO ADD AUDITORIUM COORDINATOR STIPEND -FICA	\$382.50					
		LEVEL 2 SUPERINTENDENT REDUCTION -PE TEACHER 50% FICA	(\$1,719.72)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DETENTION DUTY FICA	(\$247.86)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DAYS TECH INTEG FICA	(\$635.73)					
		LEVEL 2 SUPERINTENDENT REDUCTION -AUDITORIUM STIP -FICA	(\$38.25)					
1033110000	232	TEACHER RETIREMENT	\$330,930.63	\$343,054	\$352,978.77	\$392,228	\$401,036	\$8,808
		POST FROM PERSONNEL BUDGETING	\$391,395.26					
		CAT MEETINGS NHRS	\$1,758.57					
		EXTRA PERIODS NHRS	\$4,149.74					
		REQUEST TO ADD NEASC STIPENDS -NHRS	\$3,732.40					
		REQUEST TO EXPAND DETENTION DUTY -NHRS	\$562.46					
		REQUEST TO ADD 10 DAYS TO TECHNOLOGY INTEGRATOR -NHRS	\$433.62					
		LEVEL 2 SUPERINTENDENT REDUCTION -DETENTION DUTY NHRS	(\$562.46)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DAYS TECH INTEGR NHRS	(\$433.62)					
1033110000	260	WORKERS COMP INSURANCE	\$9,840.57	\$10,682	\$11,007.18	\$12,143	\$11,348	(\$794)
		POST FROM PERSONNEL BUDGETING	\$10,872.46					
		CAT MEETINGS WC	\$44.71					
		EXTRA PERIODS WC	\$105.49					
		HALL MONITOR WC	\$111.83					
		REQUEST TO ADD NEASC STIPENDS -WC	\$94.88					
		REQUEST TO ADD PHYSICAL EDUCATION TEACHER -WC	\$198.41					
		REQUEST TO EXPAND DETENTION DUTY -WC	\$14.30					
		REQUEST TO ADD 10 DAYS TO TECHNOLOGY INTEGRATOR -WC	\$11.03					
		REQUEST TO ADD AUDITORIUM COORDINATOR STIPEND -WC	\$22.07					
		LEVEL 2 SUPERINTENDENT REDUCTION -PE TEACHER 50% -WC	(\$99.21)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DETENTION DUTY WC	(\$14.30)					
		LEVEL 2 SUPERINTENDENT REDUCTION -ADD DAYS TECH INT WC	(\$11.03)					
		LEVEL 2 SUPERINTENDENT REDUCTION -AUDITORIUM STIPEND WC	(\$2.21)					
1033110000	430	REPAIRS & MAINTENANCE	\$493.00	\$250	\$200.00	\$300	\$300	\$0
		GENERAL REPAIRS TO INSTRUCTIONAL EQUIPMENT	\$300.00					
1033110000	580	TRAVEL & MILEAGE	\$0.00	\$250	\$92.02	\$250	\$250	\$0
		TRAVEL EXPENSE MONEY FOR STAFF TO ATTEND REQUIRED MEETINGS	\$0.00					
			\$250.00					
1033110000	610	SUPPLIES	\$11,871.30	\$12,524	\$12,267.76	\$13,000	\$13,750	\$750

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		CONSUMABLE SUPPLIES USED THROUGHOUT THE BUILDING;	\$0.00					
		SCHOOL COUNCIL SUPPLIES AND SERVICES; GENERAL EXPENSES INCURRED BY THE PHS SCHOOL COUNCIL	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -GENERAL SUPPLIES	\$14,000.00					
			(\$250.00)					
1033110000	650	SOFTWARE	\$6,500.00	\$3,300	\$2,000.00	\$3,400	\$3,400	\$0
		TURN-IT-IN SOFTWARE	\$3,400.00					
1033110000	733	FURNITURE-ADDITIONAL	\$667.97	\$14,000	\$13,743.30	\$20,208	\$6,000	(\$14,208)
		CHAIRS, DESKS, TABLES, TEXTBOOK CABINETS	\$8,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$2,000.00)					
1033110000	737	FURNITURE-REPLACEMENT	\$97,398.99	\$25,000	\$24,848.85	\$13,585	\$6,000	(\$7,585)
		CHAIRS, DESKS, TABLES, CABINETS NEEDED FOR REPLACEMENT	\$7,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	(\$1,000.00)					
1033110000	738	EQUIPMENT-REPLACEMENT	\$4,298.54	\$4,170	\$4,170.00	\$4,170	\$0	(\$4,170)
TOTAL PHS REGULAR EDUCATION			\$3,421,132.02	\$3,436,043	\$3,542,710.94	\$3,607,071	\$3,670,859	\$63,788
PHS ART EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110002	430	REPAIRS & MAINTENANCE	\$0.00	\$870	\$213.00	\$1,450	\$2,050	\$600
		ADJUSTMENT DUE TO INCREASED COST OF REPAIRS	\$2,050.00					
1033110002	610	SUPPLIES	\$11,035.15	\$13,755	\$13,625.67	\$12,000	\$12,500	\$500
		CONSUMABLE SUPPLIES, INCREASED DEMAND FOR ART COURSES	\$12,500.00					
1033110002	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$1,000	\$1,000	\$0
		ART TECHNIQUE AND REFERENCE BOOKS	\$1,000.00					
1033110002	738	EQUIPMENT-REPLACEMENT	\$372.99	\$0	\$0.00	\$1,000	\$1,500	\$500
		ADDITIONAL STORAGE FOR ART SPACE	\$1,500.00					
TOTAL PHS ART EDUCATION			\$11,408.14	\$14,625	\$13,838.67	\$15,450	\$17,050	\$1,600
PHS BUSINESS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110003	610	SUPPLIES	\$1,395.12	\$3,850	\$3,721.14	\$1,565	\$1,800	\$235
		BUSINESS SUPPLIES: TYPING SPEED SOFTWARE (\$1200)	\$0.00					
		MISC. CLASSROOM SUPPLIES (\$600)	\$1,800.00					
1033110003	640	TEXTBOOKS - REPLACEMENT	\$7,298.23	\$6,625	\$5,642.11	\$13,370	\$14,000	\$630
		BUSINESS DEPT. BOOKS - REPLACEMENT (COLLEGE LEVEL)	\$0.00					
		MICROSOFT OFFICE UPDATE TO CURRENT VERSIONS:	\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		EXCEL, COMPUTER APPLICATIONS II, TECH APPLICATIONS	\$14,000.00					
1033110003	641	TEXTBOOKS - ADDITIONAL	\$639.03	\$0	\$0.00	\$0	\$4,000	\$4,000
		"INTRO TO BUSINESS" (NEW)	\$4,000.00					
1033110003	734	EQUIPMENT-ADDITIONAL	\$0.00	\$9,000	\$8,977.51	\$0	\$0	\$0
<u>TOTAL PHS BUSINESS EDUCATION</u>			\$9,332.38	\$19,475	\$18,340.76	\$14,935	\$19,800	\$4,865
<u>PHS LANGUAGE ARTS EDUC</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033110005	610	SUPPLIES	\$5,172.27	\$6,900	\$6,964.94	\$6,480	\$7,200	\$720
		VOCAB WORKBOOK: ANNUAL REPLACEMENT GRADES 9-10	\$0.00					
		(300@\$12) \$3600	\$0.00					
		VOCAB WORKBOOK: ANNUAL REPLACEMENT GRADES 11-12	\$0.00					
		(100@\$12) \$1200	\$0.00					
		GRAMMAR WORKBOOK: ANNUAL REPLACEMENT GRADE 9	\$0.00					
		(200@12) \$2400	\$7,200.00					
1033110005	640	TEXTBOOKS - REPLACEMENT	\$10,141.80	\$9,800	\$8,638.74	\$11,000	\$8,000	(\$3,000)
		JUNIOR/SENIOR ENGLISH ELECTIVE COURSE TEXTS (200@\$40)	\$8,000.00					
<u>TOTAL PHS LANGUAGE ARTS EDUC</u>			\$15,314.07	\$16,700	\$15,603.68	\$17,480	\$15,200	(\$2,280)
<u>PHS FOREIGN LANG EDUC</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033110006	610	SUPPLIES	\$872.47	\$3,700	\$3,096.12	\$1,000	\$2,000	\$1,000
		CONSUMABLE SUPPLIES, INCREASED ENROLLMENT	\$2,000.00					
1033110006	640	TEXTBOOKS - REPLACEMENT	\$7,619.91	\$4,300	\$1,946.20	\$7,000	\$7,500	\$500
		READERS, DICTIONARIES, ADDITIONAL TEXTBOOKS AS NEEDED	\$7,500.00					
<u>TOTAL PHS FOREIGN LANG EDUC</u>			\$8,492.38	\$8,000	\$5,042.32	\$8,000	\$9,500	\$1,500
<u>PHS PHYS ED/HEALTH EDUC</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033110008	610	SUPPLIES	\$981.95	\$2,000	\$1,500.63	\$1,887	\$4,000	\$2,113
		FRISBEE GOLF AND MISCELLANEOUS PE EQUIPMENT	\$0.00					
		NEW: MANAGING YOUR MIND/YOGA:WORKBOOKS/CD'S	\$4,000.00					
1033110008	640	TEXTBOOKS - REPLACEMENT	\$449.08	\$525	\$0.00	\$3,150	\$400	(\$2,750)
		REPLACE LOST/STOLEN, ETC. BOOKS (5@\$80)	\$400.00					
1033110008	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$1,200	\$0	(\$1,200)
1033110008	738	EQUIPMENT-REPLACEMENT	\$24,565.00	\$18,800	\$13,485.00	\$0	\$0	\$0

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1100 - REGULAR EDUCATION PRGMS								
TOTAL PHS PHYS ED/HEALTH EDUC			\$25,996.03	\$21,325	\$14,985.63	\$6,237	\$4,400	(\$1,837)
PHS FACS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110009	430	REPAIRS & MAINTENANCE	\$0.00	\$400	\$0.00	\$400	\$100	(\$300)
REPAIRS & MAINTENANCE ON KITCHEN APPLIANCES/EQUIPMENT			\$100.00					
1033110009	610	SUPPLIES	\$2,708.46	\$4,100	\$1,530.33	\$3,800	\$5,000	\$1,200
KITCHEN SUPPLIES: TOWELS, UTENSILS, ETC.			\$0.00					
FOOD FOR 10 SECTIONS (@ \$450 EACH)			\$5,000.00					
1033110009	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$2,750	\$0	(\$2,750)
1033110009	738	EQUIPMENT-REPLACEMENT	\$0.00	\$600	\$0.00	\$0	\$2,000	\$2,000
DRYER BREAKING DOWN (\$600)			\$0.00					
KITCHEN AID MIXERS (4@\$350)			\$2,000.00					
TOTAL PHS FACS EDUCATION			\$2,708.46	\$5,100	\$1,530.33	\$6,950	\$7,100	\$150
PHS TECH EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110010	610	SUPPLIES	\$3,908.94	\$4,100	\$3,504.93	\$4,529	\$5,000	\$471
CONSUMABLE SUPPLIES, INCREASED ENROLLMENT			\$5,000.00					
1033110010	650	SOFTWARE	\$1,900.00	\$2,067	\$2,067.00	\$3,000	\$3,000	\$0
ANNUAL RENEWAL OF SOLIDWORKS LICENSE			\$3,000.00					
1033110010	737	FURNITURE-REPLACEMENT	\$0.00	\$2,500	\$2,386.21	\$3,200	\$3,700	\$500
ADDITIONAL STORAGE FOR MAKERSPACE			\$3,700.00					
1033110010	738	EQUIPMENT-REPLACEMENT	\$0.00	\$2,633	\$2,664.48	\$3,500	\$5,000	\$1,500
NEW DSLR CAMERAS, LENSES, INCREASED ENROLLMENT			\$5,000.00					
TOTAL PHS TECH EDUCATION			\$5,808.94	\$11,300	\$10,622.62	\$14,229	\$16,700	\$2,471
PHS MATH EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110011	610	SUPPLIES	\$1,632.65	\$4,500	\$4,509.11	\$4,700	\$4,700	\$0
THREE TEACHER 10 PACK TI-84 PLUS CE CALCULATORS.			\$0.00					
AS WE GO ONE TO ONE, STUDENTS WILL NEED GRAPHING			\$0.00					
CALCULATORS TO BE COLLEGE AND CAREER READY. EVEN			\$0.00					
THOUGH SOME APPS AND ONLINE RESOURCES WILL AID			\$0.00					
IN CALCULATIONS, COLLEGES ARE WANTING STUDENTS TO			\$0.00					
USE GRAPHING CALCULATORS SEPARATELY FROM COMPUTER			\$0.00					
RESOURCES.			\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		BATTERIES, MANIPULATIVES, EMULATOR FOR TEACHER TO	\$0.00					
		DISPLAY AND USE GRAPHING CALCULATOR.	\$4,700.00					
1033110011	640	TEXTBOOKS - REPLACEMENT	\$9,842.19	\$0	\$0.00	\$9,000	\$9,000	\$0
		60 BOOKS AT \$150 PER BOOK AND/OR ONLINE SUBSCRIPTIONS	\$0.00					
		TO AID STUDENTS IN COURSE COMPETENCIES AND COLLEGE	\$0.00					
		AND CAREER READINES..	\$0.00					
		FROM DISCUSSIONS WITH OTHER SCHOOLS THAT HAVE GONE	\$0.00					
		ONE TO ONE, IN MATH YOU STILL NEED A TEXTBOOK OR ONLINE	\$0.00					
		SUBSCRIPTION.	\$9,000.00					
1033110011	738	EQUIPMENT-REPLACEMENT	\$0.00	\$500	\$500.00	\$500	\$500	\$0
		REPLACEMENT OF NEEDED EQUIPMENT	\$500.00					
TOTAL PHS MATH EDUCATION			\$11,474.84	\$5,000	\$5,009.11	\$14,200	\$14,200	\$0
PHS MUSIC EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110012	430	REPAIRS & MAINTENANCE	\$0.00	\$405	\$405.00	\$1,000	\$1,500	\$500
		ADJUSTMENT DUE TO INCREASED COST OF REPAIRS	\$1,500.00					
1033110012	610	SUPPLIES	\$0.00	\$1,850	\$1,846.16	\$4,581	\$6,500	\$1,919
		CONSUMABLE SUPPLIES, INCREASED ENROLLMENT	\$6,500.00					
1033110012	640	TEXTBOOKS - REPLACEMENT	\$2,106.20	\$4,114	\$3,959.27	\$2,893	\$3,350	\$457
		BAND, CHORAL, SMALL ENSEMBLE MUSIC BOOKS	\$3,350.00					
1033110012	650	SOFTWARE	\$0.00	\$249	\$249.00	\$700	\$1,000	\$300
		SOFTWARE FOR COMPOSING MUSIC	\$1,000.00					
1033110012	734	EQUIPMENT-ADDITIONAL	\$1,999.95	\$1,989	\$1,989.20	\$2,500	\$3,000	\$500
		ENSEMBLE ACCESSORIES	\$3,000.00					
1033110012	738	EQUIPMENT-REPLACEMENT	\$2,670.00	\$2,623	\$2,623.15	\$4,500	\$5,500	\$1,000
		PURCHASE NEW INSTRUMENTS TO REPLACE OLD INSTRUMENTS	\$5,500.00					
TOTAL PHS MUSIC EDUCATION			\$6,776.15	\$11,230	\$11,071.78	\$16,173	\$20,850	\$4,677
PHS SCIENCE EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110013	421	UTILITIES-DISPOSAL	\$3,414.57	\$4,723	\$3,381.10	\$5,000	\$3,000	(\$2,000)
		GAS AND CHEMICAL WASTE	\$3,000.00					
1033110013	430	REPAIRS & MAINTENANCE	\$405.00	\$450	\$450.00	\$500	\$500	\$0
		REPAIR OF EQUIPMENT	\$500.00					

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1100 - REGULAR EDUCATION PRGMS								
1033110013	610	SUPPLIES	\$14,516.38	\$16,500	\$13,879.60	\$15,500	\$15,500	\$0
		SUPPLIES COST	\$15,500.00					
1033110013	640	TEXTBOOKS - REPLACEMENT	\$15,144.05	\$2,000	\$0.00	\$18,591	\$18,591	\$0
		TEXTBOOK REPLACEMENT	\$18,591.00					
1033110013	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$1,193.43	\$2,800	\$2,800	\$0
		SENSORS, OTHER SCIENCE EQUIPMENT AS NEEDED, INCLUDES	\$0.00					
		ROBOTICS CLASS MATERIALS	\$2,800.00					
1033110013	738	EQUIPMENT-REPLACEMENT	\$3,864.63	\$2,000	\$1,943.24	\$3,000	\$3,000	\$0
		ADDITIONAL COST FOR ROBOTICS CLASS - ROBOTS ARE BUILT	\$0.00					
		YEARLY	\$3,000.00					
<u>TOTAL PHS SCIENCE EDUCATION</u>			\$37,344.63	\$27,673	\$20,847.37	\$45,391	\$43,391	(\$2,000)
<u>PHS SOCIAL SCIENCE EDUC 33 - PELHAM HIGH SCHOOL</u>								
1033110015	610	SUPPLIES	\$0.00	\$813	\$0.00	\$1,500	\$1,575	\$75
		SUPPLIES TO SUPPORT STUDENT COLLABORATION	\$1,575.00					
1033110015	640	TEXTBOOKS - REPLACEMENT	\$11,912.36	\$8,000	\$7,817.20	\$16,072	\$16,876	\$804
		DEFERRED PURCHASE FROM FY18 BOOK ROTATION:	\$0.00					
		WESTERN CIVILIZATION - REPLACEMENT 100	\$0.00					
		PSYCHOLOGY CC - REPLACEMENT 25	\$0.00					
		PSYCHOLOGY - REPLACEMENT 25	\$0.00					
		NUMBERS ARE APPROXIMATE AND WILL BE DEPENDENT	\$0.00					
		ON RESTRUCTURING OF CURRICULUM AY2017-2018. DEFERRED	\$0.00					
		PURCHASE REFERENCES NEED TO PRIORITIZE REPLACEMENT	\$0.00					
		PURCHASES DUE TO ENROLLMENT NUMBERS FOR NEW CURRICULUM	\$0.00					
		STRUCTURE AY2017-2018. PROPOSAL ALSO REFLECTS NEED TO	\$0.00					
		REPLACE CRIMINOLOGY BOOKS, PURCHASE ADDITIONAL	\$0.00					
		SOCIOLOGY BOOKS AND CLOSE THE GAP BETWEEN ENROLLMENT	\$0.00					
		NUMBERS AND ACTUAL LICENSES/TEXTS.	\$16,876.00					
<u>TOTAL PHS SOCIAL SCIENCE EDUC</u>			\$11,912.36	\$8,813	\$7,817.20	\$17,572	\$18,451	\$879
<u>PHS READING EDUCATION 33 - PELHAM HIGH SCHOOL</u>								
1033110023	610	SUPPLIES	\$4,188.64	\$0	\$0.00	\$4,616	\$1,720	(\$2,896)
		RETOLD TALES FOR READING COMPREHENSION (60@\$12)	\$0.00					
		COMMON CORE WRITING COMPANION WORKBOOK (100@\$10)	\$1,720.00					

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1100 - REGULAR EDUCATION PRGMS								
1033110023	640	TEXTBOOKS - REPLACEMENT	\$3,907.03	\$4,010	\$3,943.51	\$4,200	\$5,750	\$1,550
		PARALLEL TEXTS: ANNUAL REPLACEMENT & NEW TEXTS (100@\$20)	\$0.00					
		PAPERBACKS: ANNUAL REPLACEMENT (250@\$15)	\$5,750.00					
<u>TOTAL PHS READING EDUCATION</u>			\$8,095.67	\$4,010	\$3,943.51	\$8,816	\$7,470	(\$1,346)
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$3,575,796.07	\$3,589,293	\$3,671,363.92	\$3,792,504	\$3,864,971	\$72,467
1210 - SPECIAL EDUCATION PRGMS								
<u>PHS SPECIAL EDUCATION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033121000	110	SALARIES	\$265,395.64	\$356,863	\$339,283.13	\$338,284	\$404,491	\$66,206
		D'AMBROISE, KERRY	\$46,960.00					
		DOUIDI, CINDY	\$52,960.00					
		FRENCH, ELAINE	\$56,260.00					
		LYON, SANDRA	\$57,260.00					
		SCAER, STEPHEN	\$63,960.00					
		SCANIO, MEGAN	\$42,760.00					
		TARALLO, SARA	\$3,287.76					
		TARALLO, SARA	\$50,960.00					
		UTTERO, DEBBRA	\$30,082.80					
		POST FROM PERSONNEL BUDGETING	\$404,490.56					
		REQUEST TO ADD SPECIAL EDUCATION COORDINATOR	\$75,000.00					
		LEVEL 2 SUPERINTENDENT REDUCE TO ONE DISTRICT-WIDE POS	\$0.00					
		FOR A SPECIAL EDUCATION COORDINATOR THAT IS SHARED	\$0.00					
		BETWEEN PHS AND PMS AT 50% EACH	(\$37,500.00)					
		LEVEL 3 SCHOOL BOARD REDUCE -SEPARATE WARRANT ARTICLE	(\$37,500.00)					
1033121000	113	TUTOR SALARIES	\$417.18	\$0	\$0.00	\$0	\$0	\$0
1033121000	114	INSTRUC. ASST. SALARIES	\$328,244.44	\$321,219	\$317,620.32	\$398,330	\$355,675	(\$42,654)
		BOURQUE, KELLIE	\$17,076.15					
		BRAY, CYNTHIA	\$21,646.17					
		BUNOLS, ELINOL	\$18,538.07					
		BUSHEY, ROSEMARY	\$17,076.15					
		CATE, PHYLLIS	\$23,697.77					
		CIAMBELLA, GINA	\$17,567.55					
		COTE, RACHEL	\$18,538.07					

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1210 - SPECIAL EDUCATION PRGMS										
		CREELEY, STACY	IA SPED H	HOURLY PESPA	\$19,029.47					
		ENRIGHT, SHARON	IA SPED H	HOURLY PESPA	\$22,137.57					
		HURLEY, THOMAS	IA SPED H	HOURLY PESPA	\$19,975.41					
		IVAS, AMY	IA SPED H	HOURLY PESPA	\$23,697.77					
		MARTIN, LORRIE	IA SPED H	HOURLY PESPA	\$23,820.62					
		NELSON, SARAH	IA SPED H	HOURLY PESPA	\$20,466.81					
		RYALS-JONCAS, SHELLY	IA SPED H	HOURLY PESPA	\$18,538.07					
		SAWYER, MARYANN	IA SPED H	HOURLY PESPA	\$24,189.17					
		VACANT POSITION,	IA SPED H	HOURLY PESPA	\$17,567.55					
		ZSOFKA, SUSANNE	IA SPED H	HOURLY PESPA	\$23,329.22					
1033121000	120	DAILY SUBSTITUTE SALARIES			\$1,365.00	\$0	\$1,495.00	\$0	\$0	
1033121000	211	HEALTH INSURANCE			\$80,630.25	\$102,355	\$89,683.66	\$101,738	\$102,181	\$444
		POST FROM PERSONNEL BUDGETING			\$118,179.04					
		REQUEST FOR SPECIAL EDUCATION COORDINATOR -BENEFITS			\$40,524.66					
		LEVEL 2 SUPERINTENDENT REDUCE TO ONE DISTRICT-WIDE POS			\$0.00					
		FOR A SPECIAL EDUCATION COORDINATOR THAT IS SHARED			\$0.00					
		BETWEEN PHS AND PMS AT 50% EACH			(\$20,262.33)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$15,997.64)					
		LEVEL 3 SCHOOL BOARD REDUCE -SEPARATE WARRANT ARTICLE			(\$20,262.33)					
1033121000	212	DENTAL INSURANCE			\$4,244.35	\$5,551	\$4,756.59	\$4,747	\$4,857	\$109
		POST FROM PERSONNEL BUDGETING			\$4,985.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$128.20)					
1033121000	213	LIFE INSURANCE			\$421.44	\$564	\$512.74	\$499	\$661	\$162
1033121000	214	DISABILITY INSURANCE			\$689.04	\$937	\$836.48	\$813	\$1,072	\$259
1033121000	220	SOCIAL SECURITY			\$43,942.34	\$52,938	\$48,830.21	\$56,581	\$58,620	\$2,039
1033121000	232	TEACHER RETIREMENT			\$41,177.81	\$55,921	\$48,827.63	\$54,325	\$64,997	\$10,672
1033121000	260	WORKERS COMP INSURANCE			\$2,510.74	\$3,106	\$2,925.40	\$3,599	\$3,381	(\$218)
1033121000	610	SUPPLIES			\$1,451.77	\$4,650	\$4,393.95	\$8,042	\$6,650	(\$1,392)
		SUPPLIES FOR SPED PROGRAMS. INCREASE DUE TO TRANSITION			\$0.00					
		AND SOCIAL EMOTIONAL PROGRAMS			\$6,650.00					
1033121000	640	TEXTBOOKS - REPLACEMENT			\$748.49	\$2,400	\$624.20	\$2,400	\$2,400	\$0
		TEXTBOOKS FOR ALL CLASSES			\$2,400.00					
1033121000	644	PUBLICATIONS			\$642.03	\$0	\$0.00	\$400	\$400	\$0

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		SCHOLASTIC READER SUBSCRIPTION	\$400.00					
1033121000	650	SOFTWARE	\$181.97	\$600	\$299.99	\$1,000	\$1,000	\$0
		ASSISTIVE TECHNOLOGY AND PURCHASE OF APP'S	\$1,000.00					
1033121000	734	EQUIPMENT-ADDITIONAL	\$3,760.97	\$0	\$0.00	\$4,000	\$4,000	\$0
		TECHNOLOGY NEEDS AS WELL AS ADDITIONAL EQUIPMENT FOR	\$0.00					
		THE TRANSITION AND SOCIAL EMOTIONAL PROGRAMS	\$4,000.00					
<u>TOTAL PHS SPECIAL EDUCATION</u>			\$775,823.46	\$907,103	\$860,089.30	\$974,758	\$1,010,386	\$35,627
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$775,823.46	\$907,103	\$860,089.30	\$974,758	\$1,010,386	\$35,627
1301 - VOCATIONAL EDUCATION PRGM								
<u>PHS VOCATIONAL EDUCATION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033130100	561	TUITION TO OTHER LEAS	\$124,590.41	\$100,000	\$67,701.98	\$148,766	\$100,000	(\$48,766)
		VOCATIONAL/CTE TUITION	\$100,000.00					
<u>TOTAL PHS VOCATIONAL EDUCATION</u>			\$124,590.41	\$100,000	\$67,701.98	\$148,766	\$100,000	(\$48,766)
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$124,590.41	\$100,000	\$67,701.98	\$148,766	\$100,000	(\$48,766)
1410 - CO-CURRICULAR ACTIVITIES								
<u>PHS CO-CURRICULAR</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033141000	110	SALARIES	\$51,699.25	\$55,350	\$53,298.01	\$55,350	\$55,350	\$0
		BAILLY-BURTON, PAULA	ACADMC DEC H	ACADEMIC DECATHLON ADVISO	\$1,085.00			
		CAIRA, SARA-JEAN	ADV FRESH H	FRESHMAN CLASS ADVISOR	\$817.00			
		CARUSO, KATHLEEN	ROBOTICS H	ROBOTICS CLUB ADVISOR	\$2,550.00			
		CHEW, MICHAEL	NHS PHS	HONOR SOCIETY	\$1,292.00			
		DAVITT, AMANDA		HONOR SOCIETY	\$200.00			
		DAVITT, AMANDA	ENG NHS PHS	HONOR SOCIETY	\$646.00			
		DORVAL, WENDY	FBLA H	FBLA ADVISOR	\$1,085.00			
		GARCIA, ARLANNA	ADV SOPH H	SOPHOMORE CLASS ADVISOR	\$544.67			
		GILCREAST, DAVID	MATH EXTRA H	MATH CLUB/EXTRA HLP	\$1,085.00			
		GILCREAST, DAVID	NHS ASST PHS	HONOR SOCIETY	\$200.00			
		GILCREAST, DAVID	STU GOVNT H	STUDENT GOVT. ADVISOR	\$2,120.00			
		HARMON, RENEE	SCIENCE CL H	SCIENCE CLUB ADVISOR	\$1,085.00			

PELHAM SCHOOL DISTRICT

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1410 - CO-CURRICULAR ACTIVITIES

ISAAC, NANCY	FRENCH HS H	HONOR SOCIETY	\$1,292.00					
JARVIS, DEBORAH	GRANITE ST H	GRANITE STATE CH. ADV.	\$1,085.00					
JONES, SARAH	ART CLUB H	ART CLUB ADVISOR	\$542.50					
JONES, SARAH	ART NHS -PHS	HONOR SOCIETY	\$646.00					
KILGOUR, DANIEL	CHESS H	CHESS CLUB ADVISOR	\$1,240.00					
KLAYTON, DENYELLE	YEARBOOK H	YEARBOOK CLUB ADVISOR	\$2,769.00					
KRESS, TODD	ADV SENIOR H	SENIOR CLASS ADVISOR	\$1,524.00					
KRESS, TODD	SPIRIT WK H	SPIRIT WEEK DIRECTOR	\$557.00					
LAGASSE, HEATHER	ADV SENIOR H	SENIOR CLASS ADVISOR	\$1,524.00					
LAGASSE, HEATHER	PEER OUTR H	PEER OUTREACH ADVISOR	\$642.00					
LALIBERTE, ALLISON	SPANISH HS H	HONOR SOCIETY	\$1,292.00					
LOCKE, CASEY	ART CLUB H	ART CLUB ADVISOR	\$542.50					
LOCKE, CASEY	ART NHS -PHS	HONOR SOCIETY	\$646.00					
MILLER, CATHLEEN	DRAMA H	DRAMA CLUB ADVISOR	\$3,673.00					
MUNDY, JOSEPH	BAND DIR H	BAND DIRECTOR	\$3,155.00					
MURPHY, AMBER	ADV SOPH H	SOPHOMORE CLASS ADVISOR	\$544.67					
NELSON, SARAH	CR WRITING H	CREATIVE WRITING CLUB ADV	\$542.50					
NEWELL, JAIME	DRAMA TECH H	DRAMA TECH DIRECTOR	\$2,120.00					
NEWELL, JAIME	TECH NHS H	HONOR SOCIETY	\$1,292.00					
NUGENT, JENNIFER	CR WRITING H	CREATIVE WRITING CLUB ADV	\$542.50					
ROY, STEPHANIE	ADV JUNIOR H	JUNIOR CLASS ADVISOR	\$1,189.00					
ROY, STEPHANIE	MATH HS H	HONOR SOCIETY	\$646.00					
SAWYER, DEBRA	MATH HS H	HONOR SOCIETY	\$646.00					
SHUMWAY, RYAN	JAZZ BAND H	JAZZ BAND DIRECTOR	\$1,085.00					
SHUMWAY, RYAN	PERCUSSION H	PERCUSSION ENSEMBLE DIR	\$1,085.00					
SPAULDING, LAURA	ADV SOPH H	SOPHOMORE CLASS ADVISOR	\$544.67					
SQUIRES, MONICA	ADV JUNIOR H	JUNIOR CLASS ADVISOR	\$1,189.00					
SULLIVAN, KRISTEN	ENG NHS PHS	HONOR SOCIETY	\$646.00					
TARALLO, SARA	ADV FRESH H	FRESHMAN CLASS ADVISOR	\$817.00					
TOBIN, JEFFREY	ROBOTICS H	ROBOTICS CLUB ADVISOR	\$2,550.00					
VACANT POSITION,	MATH EXTRA H	HOMEWORK CLUB ADVISOR	\$1,085.00					
VACANT POSITION,	NEWSPAPER H	NEWSPAPER CLUB ADVISOR	\$967.00					
VACANT POSITION,	NHS ASST PHS	HONOR SOCIETY	\$200.00					
VACANT POSITION,	SCIENCE CL H	SCIENCE CLUB ADVISOR	\$1,085.00					
WAGNER, JEANNA	STU GOVNT H	STUDENT GOVT. ADVISOR	\$2,120.00					
ZEMETRES, ELIZABETH	NHS ASST PHS	HONOR SOCIETY	\$200.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		ZEMETRES, ELIZABETH PEER OUTR H PEER OUTREACH ADVISOR	\$214.00					
1033141000	212	DENTAL INSURANCE	\$0.00	\$0	\$36.38	\$0	\$0	\$0
1033141000	220	SOCIAL SECURITY	\$3,922.57	\$4,234	\$4,040.75	\$4,234	\$4,234	\$0
1033141000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$60.84	\$93	\$62	(\$31)
1033141000	232	TEACHER RETIREMENT	\$7,907.75	\$7,916	\$7,869.77	\$8,885	\$8,366	(\$519)
1033141000	260	WORKERS COMP INSURANCE	\$216.95	\$248	\$235.76	\$269	\$244	(\$25)
1033141000	580	TRAVEL & MILEAGE	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000	\$0
		CO-CURRICULAR TRAVEL AND MILEAGE	\$2,000.00					
1033141000	610	SUPPLIES	\$1,571.94	\$3,000	\$2,713.63	\$4,000	\$4,000	\$0
		DRAMA SUPPLIES	\$4,000.00					
1033141000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1033141000	810	DUES AND FEES	\$730.00	\$2,700	\$1,140.00	\$6,000	\$6,500	\$500
		DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	\$0.00					
		STUDENT GOVERNMENT, NATIONAL HONOR SOCIETY,	\$0.00					
		NH MUSIC EDUCATORS ASSOC., ALL-STATE FESTIVALS,	\$0.00					
		MISCELLANEOUS COMPETITION FEES	\$3,500.00					
		ROBOTICS CLUB FEES	\$3,000.00					
TOTAL PHS CO-CURRICULAR			\$66,048.46	\$75,449	\$69,395.14	\$80,832	\$80,757	(\$75)
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$66,048.46	\$75,449	\$69,395.14	\$80,832	\$80,757	(\$75)
1420 - ATHLETIC ACTIVITIES								
PHS ATHLETICS			33 - PELHAM HIGH SCHOOL					
1033142000	110	SALARIES	\$180,386.96	\$175,843	\$185,736.36	\$189,949	\$194,143	\$4,194
		ANDREWCHUK, KAYLA VOLYBALL HJV COACH FALL	\$2,120.00					
		BABAIAN, THOMAS FOOTBALL HV COACH FALL	\$4,190.00					
		BETTENCOURT, KYLE SOCCER HBJV COACH FALL	\$2,120.00					
		BOLDUC, ANTHONY BASEBALL HJV COACH SPRING	\$2,120.00					
		CHARBONNEAU, STEPHEN CCOUNTRY HGV COACH FALL	\$3,155.00					
		CHARBONNEAU, STEPHEN TENNIS HBV COACH SPRING	\$3,673.00					
		COUTURE, BRUCE SOFTBALL HJV COACH SPRING	\$2,120.00					
		COUTURE, MICHAEL LACRS HBV COACH SPRING	\$3,673.00					
		DENOMME, NICOLE GYMNASTCS HV COACH WINTER	\$3,155.00					

PELHAM SCHOOL DISTRICT

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1420 - ATHLETIC ACTIVITIES

DIRENZO, LAUREN	FIELD HK HV	COACH FALL	\$3,673.00					
FICHERA, JOHN	LACRS HGV	COACH SPRING	\$3,673.00					
FOURNIER, MONIQUE	SOCCER HGJV	COACH FALL	\$2,120.00					
GALVIN, MICHAELA	FIELD HK HJV	COACH FALL	\$2,120.00					
HANNON, BRANDON	CCOUNTRY HBV	COACH FALL	\$3,155.00					
KRESS, TODD	DIR HS ATHLT	SALARY NON-UNION	\$70,490.00					
KRESS, TODD	TRACK HA	COACH SPRING	\$2,120.00					
LARSON, MICHAEL	BSKTBALL HBV	COACH WINTER	\$3,673.00					
LEE, JOON-HO	SWIM HV	COACH WINTER	\$3,155.00					
LETENDRE, JOHN	CHEER FAL HV	COACH FALL	\$2,120.00					
LETENDRE, JOHN	CHEER WN HV	COACH WINTER	\$2,120.00					
LOZEAU, TODD	SOFTBALL HV	COACH SPRING	\$3,673.00					
LUCIANO, JOSHUA	FOOTBALL HA	COACH FALL	\$1,603.00					
MILLER, MATTHEW	BSKTBAL HBJV	COACH WINTER	\$2,638.00					
MORIN III, JOSEPH	BASEBALL HV	COACH SPRING	\$3,673.00					
NUGENT, JENNIFER	VOLYBALL HV	COACH FALL	\$3,673.00					
RIDDINGER, ROBERT	WRESTLNG HV	COACH WINTER	\$3,673.00					
RILEY, JASON	FOOTBALL HJV	COACH FALL	\$2,120.00					
ROBIDOUX, CAMERON	FOOTBALL HA	COACH FALL	\$1,603.00					
SCANIO, MEGAN	INDR TRK HA	COACH WINTER	\$1,603.00					
SCANIO, MEGAN	TRACK HBV	COACH SPRING	\$3,673.00					
SHEPARD, ROBERT	BSKTBALL HGV	COACH WINTER	\$3,673.00					
THOMAS, CHRISTOPHER	WRESTLNG HJV	COACH WINTER	\$2,638.00					
THOMAS, DIANE	TENNIS HGV	COACH SPRING	\$3,673.00					
VACANT POSITION,	BSKTBALL HBF	COACH WINTER	\$1,603.00					
VACANT POSITION,	BSKTBALL HGF	COACH WINTER	\$1,603.00					
VACANT POSITION,	HOCKEY H	COACH WINTER	\$3,400.00					
VACANT POSITION,	INDR TRK HBV	COACH WINTER	\$3,155.00					
VACANT POSITION,	INDR TRK HGV	COACH WINTER	\$3,155.00					
VACANT POSITION,	LACRS HBJV	COACH SPRING	\$2,120.00					
VACANT POSITION,	LACRS HGJV	COACH SPRING	\$2,120.00					
VACANT POSITION,	SOCCER HGV	COACH FALL	\$3,673.00					
VACANT POSITION,	TRACK HA	COACH SPRING	\$2,120.00					
VAIKNORAS, JOSEPH	GOLF HV	COACH FALL	\$2,120.00					
VURAL, CEVAT	SOCCER HBV	COACH FALL	\$3,673.00					
WILLIAMS, WILLIAM	BSKTBAL HGJV	COACH WINTER	\$2,638.00					

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1420 - ATHLETIC ACTIVITIES								
		POST FROM PERSONNEL BUDGETING	\$194,041.00					
		SAU NOTE: CBA SIDEBAR AGREEMENT, CHANGES AS FOLLOWS:	\$0.00					
		BSKTBALL HBF AND HGF, FRESHMAN POS ELIMINATED	\$0.00					
		BSKTBALL HBV AND HGV, FROM \$3673 TO \$4190	\$0.00					
		WRESTLING HV, FROM \$3673 TO \$4190	\$0.00					
		CHEER FALL HV, FROM \$2120 TO \$2638	\$0.00					
		CHEER WN HV, FROM \$2120 TO \$3155	\$0.00					
		TOTAL CHANGE IMPACT TO BUDGET	\$102.00					
1033142000	211	HEALTH INSURANCE	\$23,389.92	\$24,448	\$23,628.00	\$25,849	\$22,828	(\$3,021)
		POST FROM PERSONNEL BUDGETING	\$26,625.12					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$3,797.04)					
1033142000	212	DENTAL INSURANCE	\$1,759.44	\$1,759	\$1,759.44	\$1,759	\$1,800	\$41
		POST FROM PERSONNEL BUDGETING	\$1,847.52					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$47.52)					
1033142000	213	LIFE INSURANCE	\$213.87	\$211	\$214.52	\$222	\$251	\$29
1033142000	214	DISABILITY INSURANCE	\$159.12	\$159	\$159.12	\$159	\$175	\$16
1033142000	220	SOCIAL SECURITY	\$13,743.92	\$13,647	\$14,137.67	\$14,531	\$14,857	\$326
1033142000	232	TEACHER RETIREMENT	\$17,237.10	\$16,333	\$17,269.15	\$19,859	\$17,813	(\$2,046)
1033142000	260	WORKERS COMP INSURANCE	\$758.35	\$800	\$821.46	\$924	\$856	(\$68)
1033142000	330	PROFESSIONAL SERVICES	\$1,500.00	\$2,400	\$2,396.54	\$0	\$0	\$0
1033142000	338	GAME OFFICIALS	\$30,021.81	\$30,900	\$31,233.43	\$34,000	\$35,000	\$1,000
		INCREASE OF \$2/GAME IN 2018-2019, ALL HOME EVENTS	\$35,000.00					
1033142000	339	ATHLETIC TRAINER SERVICES	\$28,324.97	\$28,325	\$28,325.00	\$28,325	\$29,172	\$847
		AT SERVICES FROM NORTHEAST. REFLECTS 3% INCREASE FOR 2018	\$0.00					
			\$29,172.00					
1033142000	446	RENTAL/LEASE SOFTWARE	\$675.00	\$675	\$675.00	\$975	\$675	(\$300)
		LEAGUE ATHLETICS WEBSITE	\$675.00					
1033142000	580	TRAVEL & MILEAGE	\$2,440.22	\$3,300	\$3,244.13	\$3,000	\$3,300	\$300
		MILEAGE REIMBURSE FOR ATHLETIC EVENTS ATTENDED BY AD AND COACHES OF INDEPENDENT ATHLETES. (N.E. TRACK)	\$0.00					
			\$3,300.00					
1033142000	610	SUPPLIES	\$46,168.50	\$35,620	\$35,070.82	\$47,620	\$50,000	\$2,380
		CONSUMABLE SUPPLIES FOR 27 VARSITY SPORTS AND UNIFORMS PURCHASED FOR CHEERING, BASEBALL, SOFTBALL, AND GOLF	\$0.00					
			\$50,000.00					

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1420 - ATHLETIC ACTIVITIES								
1033142000	738	EQUIPMENT-REPLACEMENT	\$2,600.00	\$11,180	\$11,170.00	\$5,000	\$4,500	(\$500)
		NEW SOCCER GOALPOSTS (2) FOR HIGH SCHOOL FIELD	\$4,500.00					
1033142000	810	DUES AND FEES	\$13,885.00	\$26,900	\$25,305.40	\$28,000	\$30,000	\$2,000
		ALL DUES AND FEES FOR 2018-2019 PHS ATHLETICS	\$0.00					
		NHIAA ENROLLMENT (\$4200)	\$0.00					
		COACHES ENROLLMENT WITH NHIAA (\$1300)	\$0.00					
		ENTRY FEES TO TOURNAMENTS AND INVITES (\$4000)	\$0.00					
		COACHES DUES IN SPECIFIC ASSOCIATIONS (\$400)	\$0.00					
		COACHES EDUCATION CLASSES MANDATED BY NHIAA (\$200)	\$0.00					
		ASSIGNER FEES FOR OFFICIALS IN CERTAIN SPORTS (\$1200)	\$0.00					
		INDOOR TRACK LEAGUE FEES FOR UNH FACILITY (\$1200)	\$0.00					
		GREENS FEES FOR GOLF TEAM, SCOTTISH HIGHLANDS, \$1 INCREASE (\$4000)	\$0.00					
		SWIM TEAM POOL FEES, BASED ON \$375/SWIMMER (15) (\$5500)	\$0.00					
		ICE HOCKEY ICE RINK FEES (\$8000)	\$30,000.00					
1033142000	890	MISCELLANEOUS	\$2,221.50	\$3,000	\$2,061.74	\$2,380	\$1,000	(\$1,380)
		SENIOR FLOWERS, CEREMONIAL EXPENSES, SEASONAL CALENDARS	\$1,000.00					
<u>TOTAL PHS ATHLETICS</u>			\$365,485.68	\$375,500	\$383,207.78	\$402,553	\$406,371	\$3,818
TOTAL 1420 - ATHLETIC ACTIVITIES			\$365,485.68	\$375,500	\$383,207.78	\$402,553	\$406,371	\$3,818
1490 - OTHER STUDENT ACTIVITIES								
<u>PHS OTHR STUDENT ACTIVITY</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033149000	110	SALARIES	\$56,963.66	\$56,964	\$62,500.00	\$62,500	\$32,004	(\$30,496)
		MICHAUD, SUZANNE SCH TOCAREER HOURLY	\$32,004.00					
1033149000	211	HEALTH INSURANCE	\$23,389.92	\$24,448	\$23,628.00	\$25,849	\$3,000	(\$22,849)
1033149000	212	DENTAL INSURANCE	\$1,759.44	\$1,759	\$1,759.44	\$1,759	\$1,440	(\$319)
		POST FROM PERSONNEL BUDGETING	\$1,477.98					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$37.98)					
1033149000	213	LIFE INSURANCE	\$187.45	\$185	\$102.72	\$217	\$57	(\$160)
1033149000	214	DISABILITY INSURANCE	\$159.12	\$159	\$159.12	\$159	\$88	(\$72)
1033149000	220	SOCIAL SECURITY	\$4,333.96	\$4,359	\$4,751.20	\$4,781	\$2,678	(\$2,103)
1033149000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$3,642	\$3,642

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1490 - OTHER STUDENT ACTIVITIES								
1033149000	232	TEACHER RETIREMENT	\$8,926.31	\$8,926	\$9,793.87	\$10,850	\$0	(\$10,850)
1033149000	260	WORKERS COMP INSURANCE	\$240.36	\$256	\$276.38	\$304	\$154	(\$150)
1033149000	275	WORKSHOPS NON-UNION	\$0.00	\$2,300	\$0.00	\$500	\$1,200	\$700
		NON-UNION PROFESSIONAL WORKSHOPS/CONFERENCES	\$1,200.00					
1033149000	580	TRAVEL & MILEAGE	\$547.47	\$1,500	\$127.74	\$1,500	\$1,000	(\$500)
		TRAVEL & MILEAGE	\$1,000.00					
1033149000	610	SUPPLIES	\$0.00	\$400	\$0.00	\$400	\$500	\$100
		SUPPLIES	\$1,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)					
1033149000	890	MISCELLANEOUS	\$105.13	\$650	\$49.50	\$300	\$500	\$200
		MISCELLANEOUS (COLLEGE & CAREER AWARDS, REFRESHMENTS, ETC.)	\$0.00					
			\$500.00					
TOTAL PHS OTHR STUDENT ACTIVITY			\$96,612.82	\$101,906	\$103,147.97	\$109,120	\$46,263	(\$62,858)
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$96,612.82	\$101,906	\$103,147.97	\$109,120	\$46,263	(\$62,858)
2120 - GUIDANCE SERVICES								
<u>PHS GUIDANCE SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033212000	110	SALARIES	\$243,298.40	\$253,760	\$249,794.45	\$258,868	\$308,401	\$49,533
		BIELIK, STEPHANIE	\$2,900.64					
		CAIRA, SARA-JEAN	\$3,158.76					
		CAIRA, SARA-JEAN	\$48,960.00					
		FOWLER, ANNE	\$75,000.00					
		LAGASSE, HEATHER	\$3,739.32					
		LAGASSE, HEATHER	\$57,960.00					
		SCHUSTER, ROBYN	\$19,976.60					
		SPAULDING, LAURA	\$2,932.92					
		SPAULDING, LAURA	\$45,460.00					
		VACANT POSITION,	\$19,950.00					
		WEINER, TREACY	\$31,263.75					
		POST FROM PERSONNEL BUDGETING	\$311,301.99					
		SAU NOTE: MOVED BIELIK, ADDITIONAL DAYS TO SOCIAL WORK	(\$2,900.64)					
1033212000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$0	\$130.00	\$0	\$0	\$0

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1033212000	211	HEALTH INSURANCE	\$87,578.59	\$89,271	\$86,365.88	\$94,218	\$106,599	\$12,381
		POST FROM PERSONNEL BUDGETING	\$124,329.39					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$17,730.35)					
1033212000	212	DENTAL INSURANCE	\$3,928.63	\$3,694	\$5,147.46	\$5,102	\$5,861	\$759
		POST FROM PERSONNEL BUDGETING	\$6,015.56					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$154.76)					
1033212000	213	LIFE INSURANCE	\$375.26	\$383	\$395.21	\$403	\$572	\$168
1033212000	214	DISABILITY INSURANCE	\$606.10	\$617	\$633.37	\$650	\$683	\$33
1033212000	220	SOCIAL SECURITY	\$18,142.46	\$19,672	\$18,652.13	\$20,033	\$23,837	\$3,804
1033212000	231	NON-TEACHER RETIREMENT	\$5,502.03	\$5,577	\$5,666.84	\$5,795	\$8,101	\$2,306
1033212000	232	TEACHER RETIREMENT	\$29,564.85	\$32,002	\$31,205.54	\$36,099	\$41,683	\$5,585
1033212000	260	WORKERS COMP INSURANCE	\$1,034.14	\$1,154	\$1,118.32	\$1,274	\$1,374	\$100
1033212000	275	WORKSHOPS NON-UNION	\$0.00	\$1,000	\$0.00	\$2,200	\$1,325	(\$875)
		WORKSHOPS NON-UNION	\$1,325.00					
1033212000	321	PROFESSIONAL EDU SERVICES	\$3,101.56	\$0	\$0.00	\$0	\$0	\$0
1033212000	330	PROFESSIONAL SERVICES	\$0.00	\$950	\$950.00	\$0	\$0	\$0
1033212000	446	RENTAL/LEASE SOFTWARE	\$3,855.00	\$3,592	\$3,592.00	\$4,125	\$5,000	\$875
		NAVIANCE SUBSCRIPTION FEE/PERSONALITY ASSESSMENTS	\$5,000.00					
1033212000	550	PRINTING	\$3,116.00	\$2,900	\$600.00	\$1,500	\$1,000	(\$500)
		PRINTING	\$1,000.00					
1033212000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$0	\$1,500	\$1,500
		PROFESSIONAL WORKSHOPS AND CONFERENCES	\$1,500.00					
1033212000	610	SUPPLIES	\$5,535.97	\$16,740	\$12,693.99	\$13,000	\$13,930	\$930
		TEST-PSAT 8/9 - 9TH GRADERS 190@\$12=\$2280.00	\$0.00					
		TEST-PSAT 10 - 10TH GRADERS 185@\$18=\$3330.00	\$0.00					
		TEST-PSAT/NMSQT - 11 GRADERS 180@\$18=\$3240.00	\$0.00					
		TEST-SAT'S - 11TH GRADERS (ESSAY) 180@\$16=\$2880.00	\$0.00					
		MISC. OFFICE SUPPLIES \$1200.00	\$0.00					
		COLLEGE AND CAREER READINESS DAY \$1000.00	\$13,930.00					
1033212000	640	TEXTBOOKS - REPLACEMENT	\$343.24	\$420	\$0.00	\$430	\$450	\$20
		GUIDANCE AND CAREER REFERENCE BOOKS	\$450.00					
1033212000	737	FURNITURE-REPLACEMENT	\$0.00	\$2,033	\$1,395.00	\$1,250	\$1,250	\$0

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
		FIREPROOF FILE CABINETS/REGUALR FILE CABINETS	\$1,250.00					
1033212000	810	DUES AND FEES	\$350.00	\$395	\$350.00	\$400	\$1,400	\$1,000
		COLLEGE BOARD MEMBERSHIP \$360	\$0.00					
		NEACAC MEMBERSHIP FEE \$40	\$0.00					
		AMERICAN SCHOOL COUNSELOR ASSOCIATION DUES \$1000	\$1,400.00					
1033212000	890	MISCELLANEOUS	\$0.00	\$700	\$358.38	\$2,000	\$1,305	(\$695)
		AMBASSADOR SUPPLIES/SHIRTS \$400	\$0.00					
		FRESHMAN ORIENTATION REFRESHMENTS 200@\$1=\$200	\$0.00					
		COLLEGE AND CAREER DAY 555@\$=\$555	\$0.00					
		PHS CUPS/PENS/LANYARD \$150	\$1,305.00					
TOTAL PHS GUIDANCE SERVICES			\$406,332.23	\$434,860	\$419,048.57	\$447,347	\$524,272	\$76,925
TOTAL 2120 - GUIDANCE SERVICES			\$406,332.23	\$434,860	\$419,048.57	\$447,347	\$524,272	\$76,925
2134 - NURSE SERVICES								
PHS NURSE SERVICES								
33 - PELHAM HIGH SCHOOL								
1033213400	110	SALARIES	\$60,260.00	\$61,815	\$61,760.00	\$63,260	\$64,760	\$1,500
		CAMPBELL, BARBARA NURSE H SALARY TEACHER	\$64,760.00					
1033213400	120	DAILY SUBSTITUTE SALARIES	\$937.50	\$0	\$1,812.50	\$0	\$0	\$0
1033213400	211	HEALTH INSURANCE	\$16,005.56	\$16,229	\$15,682.56	\$17,160	\$15,450	(\$1,709)
		POST FROM PERSONNEL BUDGETING	\$18,020.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$2,569.80)					
1033213400	212	DENTAL INSURANCE	\$778.00	\$778	\$778.08	\$778	\$796	\$18
		POST FROM PERSONNEL BUDGETING	\$817.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$21.00)					
1033213400	213	LIFE INSURANCE	\$97.20	\$97	\$100.42	\$102	\$116	\$14
1033213400	214	DISABILITY INSURANCE	\$159.60	\$160	\$159.14	\$159	\$175	\$16
1033213400	220	SOCIAL SECURITY	\$4,440.95	\$4,729	\$4,742.73	\$4,839	\$4,969	\$130
1033213400	232	TEACHER RETIREMENT	\$9,442.69	\$9,686	\$9,677.74	\$10,982	\$11,242	\$260
1033213400	260	WORKERS COMP INSURANCE	\$256.88	\$277	\$281.25	\$308	\$286	(\$22)
1033213400	330	PROFESSIONAL SERVICES	\$352.50	\$0	\$0.00	\$1,030	\$1,250	\$220
		CPR SUPPLIES AND FEES FOR CERTIFICATES AND CLASSES	\$1,250.00					

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1033213400	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$0.00	\$125	\$125	\$0
		HEARING MACHINE CALIBRATION	\$125.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$0.00	\$325	\$0.00	\$0	\$0	\$0
1033213400	610	SUPPLIES	\$1,759.07	\$2,625	\$1,549.88	\$2,000	\$2,289	\$289
		SUPPLIES FOR HEALTH ROOM, REPPLACE AED BATTERY	\$2,289.00					
1033213400	650	SOFTWARE	\$302.25	\$0	\$302.25	\$625	\$332	(\$293)
		SNAP MAINTENANCE AND UPGRADE	\$332.00					
1033213400	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$569	\$0	(\$569)
		HEALTH-O-METER SCALE	\$569.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$568.99)					
1033213400	738	EQUIPMENT-REPLACEMENT	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
TOTAL PHS NURSE SERVICES			\$94,792.20	\$97,721	\$96,846.55	\$101,937	\$101,791	(\$146)
TOTAL 2134 - NURSE SERVICES			\$94,792.20	\$97,721	\$96,846.55	\$101,937	\$101,791	(\$146)
2140 - PSYCHOLOGICAL SERVICES								
<u>PHS PSYCH SERVICES</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033214000	325	TESTING PROTOCOLS	\$1,376.03	\$1,751	\$1,751.40	\$1,800	\$1,992	\$192
		TESTING PROTOCOLS	\$1,992.25					
1033214000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$200	\$150	(\$50)
		SUPPLIES	\$150.00					
TOTAL PHS PSYCH SERVICES			\$1,376.03	\$1,751	\$1,751.40	\$2,000	\$2,142	\$142
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$1,376.03	\$1,751	\$1,751.40	\$2,000	\$2,142	\$142
2150 - SPEECH SERVICES								
<u>PHS SPEECH SERVICES</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033215000	325	TESTING PROTOCOLS	\$500.50	\$0	\$0.00	\$1,000	\$1,000	\$0
		TESTING PROTOCOLS	\$1,000.00					
1033215000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$1,000	\$1,000	\$0
		SUPPLIES	\$1,000.00					
1033215000	650	SOFTWARE	\$19.99	\$0	\$0.00	\$0	\$0	\$0

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2150 - SPEECH SERVICES								
TOTAL PHS SPEECH SERVICES			\$520.49	\$0	\$0.00	\$2,000	\$2,000	\$0
TOTAL 2150 - SPEECH SERVICES			\$520.49	\$0	\$0.00	\$2,000	\$2,000	\$0
2162 - PT SERVICES								
PHS PT SERVICES			33 - PELHAM HIGH SCHOOL					
1033216200	610	SUPPLIES	\$0.00	\$300	\$0.00	\$300	\$300	\$0
		SUPPLIES	\$300.00					
TOTAL PHS PT SERVICES			\$0.00	\$300	\$0.00	\$300	\$300	\$0
TOTAL 2162 - PT SERVICES			\$0.00	\$300	\$0.00	\$300	\$300	\$0
2163 - OT SERVICES								
PHS OT SERVICES			33 - PELHAM HIGH SCHOOL					
1033216300	610	SUPPLIES	\$1,105.70	\$6,518	\$3,428.68	\$4,000	\$4,000	\$0
		SUPPLIES	\$4,000.00					
1033216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,000	\$2,000	\$0
		EQUIPMENT FOR TRANSITION PROGRAM AND OTHER RELATED NEED	\$2,000.00					
1033216300	737	FURNITURE-REPLACEMENT	\$0.00	\$3,587	\$3,586.54	\$3,587	\$0	(\$3,587)
1033216300	738	EQUIPMENT-REPLACEMENT	\$951.96	\$0	\$0.00	\$500	\$500	\$0
		REPLACEMENT EQUIPMENT FOR BROKEN ITEMS	\$500.00					
TOTAL PHS OT SERVICES			\$2,057.66	\$10,105	\$7,015.22	\$10,087	\$6,500	(\$3,587)
TOTAL 2163 - OT SERVICES			\$2,057.66	\$10,105	\$7,015.22	\$10,087	\$6,500	(\$3,587)
2190 - OTHER PUPIL SERVICES								
PHS OTHER STUDENT SERVICE			33 - PELHAM HIGH SCHOOL					
1033219000	890	MISCELLANEOUS	\$0.00	\$1,000	\$75.97	\$1,000	\$1,000	\$0
		ASSEMBLIES FOR THE ENTIRE STUDENT BODY	\$1,000.00					
TOTAL PHS OTHER STUDENT SERVICE			\$0.00	\$1,000	\$75.97	\$1,000	\$1,000	\$0
TOTAL 2190 - OTHER PUPIL SERVICES			\$0.00	\$1,000	\$75.97	\$1,000	\$1,000	\$0

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
<u>PHS IMPROVE INSTRUCTION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033221000	110	SALARIES	\$0.00	\$0	\$9,772.50	\$0	\$0	\$0
1033221000	220	SOCIAL SECURITY	\$0.00	\$0	\$729.65	\$0	\$0	\$0
1033221000	232	TEACHER RETIREMENT	\$0.00	\$0	\$1,522.77	\$0	\$0	\$0
1033221000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$43.08	\$0	\$0	\$0
1033221000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1033221000	644	PUBLICATIONS	\$0.00	\$2,000	\$290.40	\$0	\$500	\$500
PUBLICATIONS FOR CAT AND ADDITIONAL PUBLICATIONS			\$0.00					
REQUESTED AND REQUIRED FOR PHS IMPROVEMENT OF INSTRUCTION			\$0.00					
LEVEL 3 SCHOOL BOARD REDUCTION			\$2,000.00					
LEVEL 3 SCHOOL BOARD REDUCTION			(\$1,499.99)					
<u>TOTAL PHS IMPROVE INSTRUCTION</u>			\$0.00	\$2,000	\$12,358.40	\$0	\$500	\$500
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$0.00	\$2,000	\$12,358.40	\$0	\$500	\$500
2222 - LIBRARY SERVICES								
<u>PHS LIBRARY SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033222200	110	SALARIES	\$71,142.46	\$75,903	\$58,972.68	\$65,816	\$48,046	(\$17,770)
HUETTE, MELISSA			\$3,585.60					
HUETTE, MELISSA LIBRARIAN H			\$44,460.00					
POST FROM PERSONNEL BUDGETING			\$48,045.60					
SAU NOTE: SECRETARY POSITION REASSIGNED TO GUIDANCE			\$0.00					
1033222200	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$0	\$1,365.00	\$0	\$0	\$0
1033222200	211	HEALTH INSURANCE	\$20,926.23	\$6,000	\$41,397.24	\$34,429	\$20,858	(\$13,571)
POST FROM PERSONNEL BUDGETING			\$24,327.00					
LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$3,469.20)					
1033222200	212	DENTAL INSURANCE	\$1,279.80	\$2,186	\$1,322.78	\$1,006	\$796	(\$210)
POST FROM PERSONNEL BUDGETING			\$817.00					
LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$21.00)					
1033222200	213	LIFE INSURANCE	\$114.67	\$123	\$104.27	\$110	\$78	(\$32)
1033222200	214	DISABILITY INSURANCE	\$175.26	\$186	\$156.66	\$165	\$130	(\$35)
1033222200	220	SOCIAL SECURITY	\$5,635.74	\$6,266	\$4,439.75	\$5,035	\$3,675	(\$1,359)

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1033222200	231	NON-TEACHER RETIREMENT	\$1,933.48	\$2,127	\$2,166.00	\$2,207	\$0	(\$2,207)
1033222200	232	TEACHER RETIREMENT	\$8,435.67	\$8,910	\$6,202.44	\$8,059	\$8,341	\$281
1033222200	260	WORKERS COMP INSURANCE	\$311.44	\$368	\$266.77	\$320	\$212	(\$108)
1033222200	430	REPAIRS & MAINTENANCE	\$360.30	\$300	\$0.00	\$350	\$500	\$150
		REPAIR AND MAINTENANCE OF EQUIPMENT	\$0.00					
		PROPOSED INCREASE DUE TO INCREASES FROM OUR VENDORS	\$500.00					
1033222200	610	SUPPLIES	\$2,045.80	\$2,000	\$1,261.03	\$1,500	\$1,500	\$0
		SUPPLIES: BOOK PROCESSING, FLASH DRIVES, ETC.	\$1,500.00					
1033222200	640	TEXTBOOKS - REPLACEMENT	\$4,957.69	\$4,188	\$2,650.89	\$6,500	\$7,000	\$500
		PRINT BOOKS: FICTION, NONFICTION, GRAPHIC, PRO	\$0.00					
		PROPOSED INCREASE DUE TO INCREASES FROM OUR VENDORS	\$7,000.00					
1033222200	643	INFORMATION ACCESS FEES	\$18,764.14	\$27,745	\$27,893.72	\$24,000	\$28,000	\$4,000
		INFORMATION ACCESS - DATABASES, SUBSCRIPTIONS	\$0.00					
		PROPOSED INCREASE DUE TO VENDOR INCREASES	\$28,000.00					
1033222200	644	PUBLICATIONS	\$967.53	\$1,147	\$1,147.32	\$2,400	\$2,500	\$100
		PUBLICATIONS	\$0.00					
		PROPOSED INCREASE DUE TO INCREASES FROM OUR VENDORS	\$2,500.00					
1033222200	649	TAPES/CD/DVD/AUDIO VISUAL	\$1,746.55	\$500	\$172.46	\$1,000	\$500	(\$500)
		DVD'S, AUDIOBOOKS	\$500.00					
1033222200	733	FURNITURE-ADDITIONAL	\$1,228.29	\$0	\$0.00	\$1,500	\$0	(\$1,500)
		NEW BOOKSHELVES, ADDITIONA, SEATING FOR 1:1	\$0.00					
		PROPOSED INCREASE TO CONTINUE MODERNIZATION	\$30,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	(\$29,999.99)					
1033222200	734	EQUIPMENT-ADDITIONAL	\$3,660.46	\$900	\$68.82	\$1,500	\$750	(\$750)
		EQUIPMENT - ADDITIONAL (EREADERS, DVD DRIVES, ETC)	\$750.00					
1033222200	738	EQUIPMENT-REPLACEMENT	\$6,272.89	\$0	\$0.00	\$0	\$0	\$0
TOTAL PHS LIBRARY SERVICES			\$149,958.40	\$138,848	\$149,587.83	\$155,897	\$122,886	(\$33,011)
TOTAL 2222 - LIBRARY SERVICES			\$149,958.40	\$138,848	\$149,587.83	\$155,897	\$122,886	(\$33,011)
2225 - COMPUTER TECHNOLOGY								
<u>PHS COMPUTER TECH</u> <u>33 - PELHAM HIGH SCHOOL</u>								

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2225 - COMPUTER TECHNOLOGY								
1033222500	734	EQUIPMENT-ADDITIONAL	\$20,836.79	\$0	\$0.00	\$5,000	\$5,682	\$682
		PHS GOOGLE EXPEDITION KIT FOR 20 STUDENTS @ 284.10EA	\$0.00					
		FOR VIRTUAL FIELD TRIP EQUIPMENT, INCLUDES VR HEADSETS	\$0.00					
		ROUTER AND TABLET	\$5,682.00					
1033222500	738	EQUIPMENT-REPLACEMENT	\$48,540.92	\$23,694	\$23,678.58	\$14,000	\$0	(\$14,000)
TOTAL PHS COMPUTER TECH			\$69,377.71	\$23,694	\$23,678.58	\$19,000	\$5,682	(\$13,318)
TOTAL 2225 - COMPUTER TECHNOLOGY			\$69,377.71	\$23,694	\$23,678.58	\$19,000	\$5,682	(\$13,318)
2410 - SCHOOL ADMINISTRATION								
PHS SCHOOL ADMINISTRATION			33 - PELHAM HIGH SCHOOL					
1033241000	110	SALARIES	\$300,160.22	\$234,168	\$242,324.72	\$242,312	\$254,345	\$12,033
		ALEXANDER, DANIEL	\$81,320.00					
		DEMPSEY, GARY	\$106,533.00					
		GARCIA, ARLANNA	\$26,341.60					
		WALSH, PAMELA	\$40,150.50					
1033241000	130	OVERTIME SALARIES	\$24.75	\$0	\$50.48	\$0	\$0	\$0
1033241000	211	HEALTH INSURANCE	\$38,092.76	\$38,999	\$53,252.21	\$57,699	\$71,484	\$13,786
		POST FROM PERSONNEL BUDGETING	\$82,875.30					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$11,391.06)					
1033241000	212	DENTAL INSURANCE	\$3,581.82	\$4,022	\$5,278.32	\$4,926	\$6,196	\$1,270
		POST FROM PERSONNEL BUDGETING	\$6,359.80					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$163.80)					
1033241000	213	LIFE INSURANCE	\$582.00	\$582	\$589.88	\$592	\$654	\$62
1033241000	214	DISABILITY INSURANCE	\$464.16	\$464	\$465.31	\$465	\$515	\$49
1033241000	220	SOCIAL SECURITY	\$23,384.11	\$18,421	\$18,966.77	\$18,996	\$19,717	\$721
1033241000	231	NON-TEACHER RETIREMENT	\$7,209.65	\$7,065	\$7,221.84	\$7,347	\$7,567	\$220
1033241000	232	TEACHER RETIREMENT	\$37,095.71	\$26,783	\$27,853.53	\$30,857	\$32,611	\$1,754
1033241000	260	WORKERS COMP INSURANCE	\$1,168.08	\$1,078	\$1,097.90	\$1,208	\$1,136	(\$72)
1033241000	275	WORKSHOPS NON-UNION	\$605.00	\$2,000	\$1,894.00	\$2,000	\$2,000	\$0
		WORKSHOPS NON-UNION	\$2,000.00					
1033241000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$6,000	\$3,000.00	\$6,000	\$6,000	\$0

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1033241000	433	CONTRACTED REPAIR & MAINT	\$6,672.61	\$12,710	\$8,163.72	\$14,621	\$14,621	\$0
		ANNUAL COPIER SERVICE AGREEMENT COPIERS, COVERS	\$0.00					
		SERVICE, REPAIRS, AND TONER	\$14,621.25					
1033241000	442	RENTAL/LEASE EQUIPMENT	\$10,736.49	\$10,440	\$9,898.73	\$10,440	\$10,440	\$0
		CANNON IR-8285 COPIER ANNUAL LEASE PAYMENT	\$5,220.00					
		KONICA MINOLTA KM-951 COPIER ANNUAL LEASE PAYMENT	\$5,220.00					
1033241000	534	POSTAGE/GENERAL EXPENSES	\$5,495.46	\$13,341	\$710.69	\$6,000	\$6,000	\$0
		POSTAGE FOR SCHOOL/GUIDANCE/SP.ED. MAILINGS	\$0.00					
		GUIDANCE DOES 13/YEAR PLUS TRANSCRIPTS	\$0.00					
		METER LEASE, INK, LABELS	\$7,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	(\$1,000.00)					
1033241000	550	PRINTING	\$3,599.62	\$7,530	\$1,304.50	\$2,500	\$2,500	\$0
		PRINTING: LETTERHEAD, ENVELOPES, OFFICE FORMS	\$3,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)					
1033241000	580	TRAVEL & MILEAGE	\$3,912.21	\$4,000	\$2,389.95	\$4,600	\$4,600	\$0
		TO COVER TRAVEL COSTS TO ATTEND MEETINGS AND	\$0.00					
		CONFERENCES FOR TWO ADMINISTRATORS	\$4,600.00					
1033241000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$1,100	\$1,200	\$100
		SUPPLIES REQUESTED BY ADMINISTRATION	\$1,200.00					
1033241000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$700	\$700
		OFFICE PC REPLACEMENT FOR OFFICE STAFF-REPLACE 1 PC	\$700.00					
1033241000	810	DUES AND FEES	\$5,115.00	\$5,300	\$5,150.00	\$5,400	\$5,500	\$100
		PROFESSIONAL MEMBERSHIP FOR (2) ADMINSTRATORS:	\$0.00					
		NASSP, NHASP, NEASC	\$5,500.00					
TOTAL PHS SCHOOL ADMINISTRATION			\$450,899.65	\$392,903	\$389,612.55	\$417,064	\$447,786	\$30,723
TOTAL 2410 - SCHOOL ADMINISTRATION			\$450,899.65	\$392,903	\$389,612.55	\$417,064	\$447,786	\$30,723
2490 - OTHER SUPPORT SERVICES								
PHS OTHER SUPPORT SERVICE			33 - PELHAM HIGH SCHOOL					
1033249000	110	SALARIES	\$14,000.00	\$14,000	\$14,000.00	\$14,000	\$14,000	\$0
		D'AMBROISE, KERRY	\$1,500.00					
		DORVAL, WENDY	\$1,500.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

FOX, LINDA	DEAN ENGLISH	ACADEMIC DEAN	\$750.00
GILCREAST, DAVID	DEAN MATH	ACADEMIC DEAN	\$1,500.00
GILCREAST, DAVID	SCHED COOR H	SCHEDULING COORD	\$2,000.00
LALIBERTE, ALLISON	DEAN FORLANG	ACADEMIC DEAN	\$1,500.00
MORGAN, RICKARD	DEAN SCIENCE	ACADEMIC DEAN	\$750.00
MUNDY, JOSEPH	DEAN ART MUS	ACADEMIC DEAN	\$1,500.00
NUGENT, JENNIFER	DEAN ENGLISH	ACADEMIC DEAN	\$750.00
VACANT POSITION,	DEAN SCIENCE	ACADEMIC DEAN	\$1,500.00
VACANT POSITION,	DEAN SOC STU	ACADEMIC DEAN	\$1,500.00
POST FROM PERSONNEL BUDGETING			\$14,000.00
SAU NOTE: VACANT DEAN SCIENCE ABOVE IS .50 FTE AT \$750			\$0.00

1033249000	220	SOCIAL SECURITY	\$1,053.61	\$1,071	\$1,056.96	\$1,071	\$1,071	\$0
1033249000	232	TEACHER RETIREMENT	\$2,076.14	\$2,076	\$2,076.20	\$2,300	\$2,300	\$0
1033249000	260	WORKERS COMP INSURANCE	\$58.33	\$63	\$62.84	\$68	\$62	(\$6)
1033249000	610	SUPPLIES	\$597.01	\$4,704	\$4,618.51	\$2,000	\$4,500	\$2,500

AWARDS MEDALS, PLAQUES AWARDED AT THE ACADEMIC	\$0.00
AWARDS BANQUET AND EOY CEREMONIES	\$0.00
FY17 BUDGET LINE = \$4300.00. EXPENDITURES = \$4215.00	\$4,500.00

1033249000	890	MISCELLANEOUS	\$10,326.46	\$13,318	\$11,828.15	\$11,817	\$13,500	\$1,683
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GRADUATION EXPENSES, SUPPLIES, AND RENTALS NECESSARY TO	\$0.00
CONDUCT THE GRADUATION CEREMONY. FUNDS USED FOR	\$0.00
TEACHER APPRECIATION, EMPLOYEE RECOGNITION, AND STAFF	\$0.00
TEAM BUILDING, SPANISH EXCHANGE PROGRAM	\$18,000.00
LEVEL 2 SUPERINTENDENT REDUCTION	(\$3,000.00)
LEVEL 3 SCHOOL BOARD REDUCTION	(\$1,500.00)

TOTAL PHS OTHER SUPPORT SERVICE			\$28,111.55	\$35,231	\$33,642.66	\$31,256	\$35,433	\$4,177
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TOTAL 2490 - OTHER SUPPORT SERVICES			\$28,111.55	\$35,231	\$33,642.66	\$31,256	\$35,433	\$4,177
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2620 - BUILDING SERVICES

PHS BUILDING SERVICES 33 - PELHAM HIGH SCHOOL

1033262000	110	SALARIES	\$166,198.33	\$186,931	\$183,028.18	\$188,136	\$211,536	\$23,400
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GRIFFIN, PAUL	CUST PHS	HOURLY	\$28,558.40
MONTGOMERY, DANA	CUST PHS	HOURLY	\$27,497.60

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)			
2620 - BUILDING SERVICES											
		NESKEY, STEPHEN	CUST PHS	HOURLY		\$27,497.60					
		PERIGNY, GUY	CUST PHS	HOURLY		\$44,096.00					
		PERIGNY, NANCY	CUST PHS	HOURLY		\$42,224.00					
		RING, BRENDEN	CUST 4.0 PHS	HOURLY		\$14,164.80					
		SOUZA, BRIAN	CUST PHS	HOURLY		\$27,497.60					
1033262000	120	DAILY SUBSTITUTE SALARIES				\$7,038.89	\$0	\$3,657.50	\$0	\$0	
1033262000	130	OVERTIME SALARIES				\$6,142.79	\$10,000	\$8,789.82	\$8,000	\$0	
		OVERTIME FOR PHS EMPLOYEES				\$8,000.00					
1033262000	211	HEALTH INSURANCE				\$41,734.93	\$59,322	\$46,567.80	\$53,869	\$51,275	(\$2,594)
		POST FROM PERSONNEL BUDGETING				\$58,305.60					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT				(\$7,031.04)					
1033262000	212	DENTAL INSURANCE				\$1,846.53	\$2,562	\$3,099.18	\$3,065	\$3,779	\$715
		POST FROM PERSONNEL BUDGETING				\$3,879.36					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT				(\$100.16)					
1033262000	213	LIFE INSURANCE				\$256.88	\$287	\$293.15	\$293	\$358	\$65
1033262000	214	DISABILITY INSURANCE				\$377.69	\$435	\$422.08	\$426	\$500	\$74
1033262000	220	SOCIAL SECURITY				\$14,040.74	\$15,524	\$15,123.23	\$15,463	\$17,483	\$2,020
		POST FROM PERSONNEL BUDGETING				\$16,871.02					
		OVERTIME PHS CUST FICA				\$612.00					
1033262000	231	NON-TEACHER RETIREMENT				\$16,819.81	\$20,525	\$20,099.59	\$20,985	\$23,371	\$2,386
		POST FROM PERSONNEL BUDGETING				\$22,460.85					
		OVERTIME PHS CUST NHRS				\$910.40					
1033262000	260	WORKERS COMP INSURANCE				\$6,074.44	\$7,219	\$7,014.17	\$7,835	\$9,699	\$1,864
		POST FROM PERSONNEL BUDGETING				\$9,347.29					
		OVERTIME PHS CUST WC				\$352.00					
1033262000	411	UTILITIES-WATER				\$8,167.90	\$10,886	\$7,979.31	\$9,884	\$9,044	(\$840)
		PENNICHUCK WATER - FY17 ACTUAL PLUS 2 YEARS INFLATION				\$8,318.00					
		WATER SUPPLY FOR MODULAR				\$726.00					
1033262000	412	UTILITIES-SEPTIC				\$30,000.00	\$32,800	\$35,895.00	\$3,419	\$4,000	\$581
		ANNUAL SEPTIC PUMPING (CURRENT INVOICE PLUS INFL) ADDED				\$0.00					
		AN EXTRA PUMPING DURING YEAR AS NEEDED				\$3,500.00					
		SEPTIC PUMPING FOR MODULAR (CURRENT INVOICE PLUS INFL)				\$500.00					
1033262000	421	UTILITIES-DISPOSAL				\$9,837.65	\$10,808	\$9,371.43	\$9,261	\$9,186	(\$75)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		RUBBISH REMOVAL - FY17 ACTUAL PLUS 2 YEARS INFLATION	\$9,186.00					
1033262000	430	REPAIRS & MAINTENANCE	\$9,889.76	\$16,655	\$18,221.00	\$11,784	\$13,856	\$2,072
		GENERAL REPAIRS AND MAINTENANCE	\$0.00					
		(ACCT FOR IN-HOUSE REPAIRS) -BUDGET REQUEST 50/50 SPLIT	\$0.00					
		WITH 1033264000-433 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 131956 SQFT @ .21 SQFT	\$13,856.00					
1033262000	432	BOILER REPAIR & MAINT	\$7,675.77	\$7,658	\$7,657.77	\$6,486	\$6,486	\$0
		BOILER REPAIRS AND MAINTENANCE CONTRACT	\$3,500.00					
		CHEMICAL MAINTENANCE SYSTEM AS INSTALLED (PER QUOTE)	\$2,486.00					
		REPAIRS AND MAINTENANCE	\$500.00					
1033262000	433	CONTRACTED REPAIR & MAINT	\$6,764.73	\$8,387	\$8,050.14	\$11,299	\$13,546	\$2,247
		ANNUAL GYM FLOOR REFINISHING	\$1,675.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS	\$0.00					
		FOR TWO ELEVATORS, ORIGINAL WARRANTY EXPIRATION	\$5,691.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$6,180.00					
1033262000	610	SUPPLIES	\$39,872.12	\$38,572	\$38,636.92	\$40,893	\$41,049	\$156
		SUPPLIES THROUGH ANNUAL CUSTODIAL BID FOR SUPPLIES,	\$0.00					
		UNIFORMS, MISC. BUILDING SUPPLIES (FY17 ACT PLUS INFL)	\$41,049.00					
1033262000	622	UTILITIES - ELECTRIC	\$184,852.41	\$199,904	\$144,201.43	\$214,709	\$149,398	(\$65,311)
		1,244,980 KWH (2 YEAR AVERAGE) @ \$0.120 PER KWH.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00					
		PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES	\$0.00					
		SUPPLY AND DELIVERY.	\$149,398.00					
1033262000	623	UTILITIES - PROPANE	\$27,077.22	\$41,455	\$32,678.12	\$28,124	\$29,058	\$934
		21,056 GALS (2 YEAR AVERAGE USE) @ 1.38 PER GAL.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00					
		PROVIDED BY ENERGY CONSULTANT).	\$29,058.00					
1033262000	624	UTILITIES - HEATING OIL	\$65,404.91	\$61,135	\$59,806.27	\$65,160	\$58,717	(\$6,443)
		27,310 GALS (2 YEAR AVERAGE USE) @ \$2.15 PER GAL.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00					
		PROVIDED BY ENERGY CONSULTANT).	\$58,717.00					
1033262000	734	EQUIPMENT-ADDITIONAL	\$8,235.81	\$700	\$0.00	\$700	\$2,500	\$1,800

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		WET VAC FOR STRIPING AND FLOOR SCRUBBER	\$2,500.00					
1033262000	737	FURNITURE-REPLACEMENT	\$0.00	\$600	\$600.00	\$177	\$0	(\$177)
1033262000	738	EQUIPMENT-REPLACEMENT	\$1,696.70	\$828	\$828.12	\$0	\$0	\$0
TOTAL PHS BUILDING SERVICES			\$660,006.01	\$733,192	\$652,020.21	\$699,969	\$662,842	(\$37,127)
TOTAL 2620 - BUILDING SERVICES			\$660,006.01	\$733,192	\$652,020.21	\$699,969	\$662,842	(\$37,127)
2630 - GROUNDS SERVICES								
PHS GROUNDS SERVICES 33 - PELHAM HIGH SCHOOL								
1033263000	430	REPAIRS & MAINTENANCE	\$0.00	\$4,006	\$4,831.00	\$0	\$2,000	\$2,000
		GROUND MAINTENANCE AND REPAIRS	\$1,000.00					
		FENCE REPAIR	\$1,000.00					
1033263000	433	CONTRACTED REPAIR & MAINT	\$24,172.54	\$15,314	\$15,276.00	\$7,819	\$9,764	\$1,945
		ANNUAL SPRINKLER REPAIRS	\$2,000.00					
		PHS PARKING LOT SWEEPING (2X YR, ADDED 2ND TIME/YR)	\$1,000.00					
		AERATION OF HARRIS FIELD (FY18 EST PLUS INFL)	\$500.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS	\$2,500.00					
		STRIPING OF PARKING LOT LINES (OFF-SET BY PARKING FEES)	\$3,764.00					
1033263000	610	SUPPLIES	\$495.00	\$1,152	\$962.39	\$337	\$1,000	\$663
		GROUNDS SUPPLIES, INCLUDES WINTER SALT FOR LOT	\$1,000.00					
1033263000	734	EQUIPMENT-ADDITIONAL	\$1,559.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PHS GROUNDS SERVICES			\$26,226.54	\$20,473	\$21,069.39	\$8,156	\$12,764	\$4,608
TOTAL 2630 - GROUNDS SERVICES			\$26,226.54	\$20,473	\$21,069.39	\$8,156	\$12,764	\$4,608
2640 - NON-INSTRUCTIONAL EQUIP								
PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL								
1033264000	430	REPAIRS & MAINTENANCE	\$0.00	\$4,552	\$13,563.98	\$1,000	\$1,500	\$500
		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 REPLACEMENT MOTORS)	\$1,500.00					
1033264000	433	CONTRACTED REPAIR & MAINT	\$18,304.63	\$8,775	\$5,960.59	\$26,055	\$27,031	\$976

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2640 - NON-INSTRUCTIONAL EQUIP

MAINTENANCE CONTRACTS TO INCLUDE	\$0.00
FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00
WET/DRY SPRINKLERS, EXTINGUISHERS, GENERATOR,	\$0.00
UST TESTING, SERVER ROOM, PEST MGMT KITCHEN	\$10,120.00
MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00
NON-INSTRUCT EQUIP (50/50 SPLIT WITH 1033262000-430)	\$13,856.00
CONTRACTED HVAC REPAIRS	\$2,000.00
INTEGRATED PEST MANAGEMENT	\$1,055.00

1033264000	738	EQUIPMENT-REPLACEMENT	\$7,528.75	\$2,555	\$2,553.50	\$0	\$0	\$0
TOTAL PHS NON-INSTRUCTIONAL EQU			\$25,833.38	\$15,882	\$22,078.07	\$27,055	\$28,531	\$1,476
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$25,833.38	\$15,882	\$22,078.07	\$27,055	\$28,531	\$1,476

2660 - EMERGENCY MANAGEMENT

PHS EMERGENCY MANAGEMENT 33 - PELHAM HIGH SCHOOL

1033266000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$1	\$700	\$699
SUPPLIES FOR SCHOOL EMERGENCY RESPONSE			\$0.00					
PREPAREDNESS; 2 EMERGENCY RADIOS @ \$350 EACH			\$700.00					

TOTAL PHS EMERGENCY MANAGEMENT			\$0.00	\$0	\$0.00	\$1	\$700	\$699
TOTAL 2660 - EMERGENCY MANAGEMENT			\$0.00	\$0	\$0.00	\$1	\$700	\$699

2723 - TRANSPORTATION (VOC ED)

PHS VOCATIONAL TRANSPORTA 33 - PELHAM HIGH SCHOOL

1033272300	519	TRANSPORTATION	\$115,878.64	\$155,000	\$140,917.01	\$168,807	\$170,000	\$1,193
VOCATIONAL/CTE TRANSPORTATION ESTIMATED			\$155,000.00					
LEVEL 2 SUPERINTENDENT ADJUST BASED ON FY18 ACTUALS			\$15,000.00					

TOTAL PHS VOCATIONAL TRANSPORTA			\$115,878.64	\$155,000	\$140,917.01	\$168,807	\$170,000	\$1,193
TOTAL 2723 - TRANSPORTATION (VOC ED)			\$115,878.64	\$155,000	\$140,917.01	\$168,807	\$170,000	\$1,193

2724 - TRANSPORTATION (ATHLETIC)

PHS ATHLETIC TRANSPORTATI 33 - PELHAM HIGH SCHOOL

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2724 - TRANSPORTATION (ATHLETIC)								
1033272400	519	TRANSPORTATION	\$72,814.22	\$75,000	\$75,628.09	\$75,000	\$75,000	\$0
		ATHLETIC BUSES FOR PHS ATHLETICS, 2018-2019	\$75,000.00					
TOTAL PHS ATHLETIC TRANSPORTATI			\$72,814.22	\$75,000	\$75,628.09	\$75,000	\$75,000	\$0
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$72,814.22	\$75,000	\$75,628.09	\$75,000	\$75,000	\$0
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR 33 - PELHAM HIGH SCHOOL								
1033272500	519	TRANSPORTATION	\$1,268.61	\$4,000	\$250.58	\$4,000	\$4,000	\$0
		CO-CURRICULAR TRANSPORTATION (FT/CO-CUR) \$2200	\$0.00					
		TRANSPORTATION (1FT FOR EACH PATHWAY:6X\$300=\$1800)	\$4,000.00					
TOTAL PHS COCURRICULAR TRANSPOR			\$1,268.61	\$4,000	\$250.58	\$4,000	\$4,000	\$0
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$1,268.61	\$4,000	\$250.58	\$4,000	\$4,000	\$0
4200 - SITE IMPROVEMENTS								
PHS SITE DEVELOPMENT 33 - PELHAM HIGH SCHOOL								
1033420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$0.00	\$0	\$75,000	\$75,000
		RESURFACE HARRIS TRACK, PER CIP	\$75,000.00					
1033420000	450	CONSTRUCTION SERVICES	\$66,285.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PHS SITE DEVELOPMENT			\$66,285.00	\$0	\$0.00	\$0	\$75,000	\$75,000
TOTAL 4200 - SITE IMPROVEMENTS			\$66,285.00	\$0	\$0.00	\$0	\$75,000	\$75,000
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT 33 - PELHAM HIGH SCHOOL								
1033460000	450	CONSTRUCTION SERVICES	\$0.00	\$35,000	\$35,000.00	\$0	\$0	\$0
TOTAL PHS BLDG IMPROVEMENT			\$0.00	\$35,000	\$35,000.00	\$0	\$0	\$0
TOTAL 4600 - BUILDING IMPROVEMENT			\$0.00	\$35,000	\$35,000.00	\$0	\$0	\$0
TOTAL 10 - GENERAL FUND			\$7,176,095.22	\$7,326,211	\$7,235,487.17	\$7,679,409	\$7,787,876	\$108,467

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION 00 - DISTRICT-WIDE								
1000110000	110	SALARIES	\$84,304.00	\$252,663	\$110,819.51	\$210,849	\$249,259	\$38,410
	MORGAN, RICKARD	TEA IAC	SALARY TEACHER	\$41,060.00				
	POST FROM PERSONNEL BUDGETING			\$41,060.00				
	COST OF PEA MEMBERS ATTENDING AFTER			\$0.00				
	SCHOOL MEETINGS (BASED ON FY17 ACTUAL EXPENDITURES)			\$1,000.00				
	PERFECT ATTENDANCE PAYMENTS REQUIRED BY THE PEA CBA.			\$0.00				
	(BASED ON FY 17 ACTUAL EXPENDITURES)			\$31,520.25				
	CPR STIPENDS REQUIRED BY THE PEA CBA			\$500.00				
	DETENTION/LUNCH DUTY PAYMENTS BASED ON FY17			\$0.00				
	ACTUALS. MORE LUNCH PERIODS WITH NEW SCHEDULE			\$9,638.00				
	ANTICIPATED PAY GRADE CHANGES REQUIRED BY CBA. LEVEL			\$0.00				
	BUDGETED. WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT			\$7,100.00				
	RETIREMENT SEVERANCE PAYMENTS FOR 3 RETIREES FY19			\$0.00				
	REQUIRED BY CBA.			\$80,748.25				
	SECOND YEAR RETIREMENT SEPARATION PAYMENTS FOR 3			\$0.00				
	FY17 RETIREES REQUIRED BY CBA.			\$69,163.00				
	TITLE I SUMMER PROGRAMMING - LEVEL FUNDED			\$8,529.06				
1000110000	113	TUTOR SALARIES	\$2,447.50	\$5,000	\$68.75	\$5,000	\$2,500	(\$2,500)
	COST TO TUTOR REGULAR EDUCATION/504 STUDENTS WHO ARE			\$0.00				
	UNABLE TO ATTEND SCHOOL			\$5,000.00				
	LEVEL 3 SCHOOL BOARD REDUCTION			(\$2,500.00)				
1000110000	114	INSTRUC. ASST. SALARIES	\$21,833.10	\$22,887	\$22,761.22	\$23,230	\$23,698	\$468
	LANTHIER, STEPHEN	IA REG ED H	HOURLY PESPA	\$23,697.77				
1000110000	120	DAILY SUBSTITUTE SALARIES	\$910.00	\$120,000	\$65.00	\$110,000	\$110,000	\$0
	DAILY SUBSTITUTES BUDGETD BASED ON FY17 ACTUAL			\$0.00				
	EXPENDED AND AJUSTED FOR \$75/DAY RATE ADJUSTMENT.			\$0.00				
	WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.			\$115,000.00				
	LEVEL 3 SCHOOL BOARD REDUCTION			(\$5,000.00)				
1000110000	121	LONG TERM SUB SALARIES	\$0.00	\$117,388	\$0.00	\$135,000	\$130,000	(\$5,000)
	LONG-TERM SUBSTITUTE BUDGETED BASED ON FY 17 ACTUAL			\$0.00				
	EXPENDED. WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.			\$135,000.00				
	LEVEL 3 SCHOOL BOARD REDUCTION			(\$5,000.00)				

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1000110000	211	HEALTH INSURANCE	\$133,332.79	\$231,946	\$121,226.72	\$178,353	\$176,015	(\$2,338)
		POST FROM PERSONNEL BUDGETING	\$24,327.00					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT	\$37,250.00					
		DISTRICT PAID RETIREE HEALTH INSURANCE	\$132,523.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -RETIREE HEALTH INS.	(\$14,616.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$3,469.20)					
1000110000	212	DENTAL INSURANCE	\$11,290.88	\$28,844	\$7,076.04	\$9,183	\$9,845	\$662
		POST FROM PERSONNEL BUDGETING	\$1,478.00					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT	\$1,013.00					
		DISTRICT PAID RETIREE DENTAL INSURANCE	\$7,392.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$38.00)					
1000110000	213	LIFE INSURANCE	\$600.57	\$88	\$858.79	\$62	\$73	\$11
1000110000	214	DISABILITY INSURANCE	\$197.48	\$143	\$247.07	\$101	\$120	\$19
1000110000	220	SOCIAL SECURITY	\$8,253.10	\$44,207	\$10,096.20	\$37,414	\$40,389	\$2,974
		POST FROM PERSONNEL BUDGETING	\$4,953.95					
		SUBSTITUTES, TUTORS, EXTRA PAYS FICA	\$23,966.48					
		RETIREMENT SEVERANCE PER CBA FICA	\$11,468.21					
1000110000	232	TEACHER RETIREMENT	\$13,149.57	\$67,222	\$12,106.90	\$29,357	\$29,784	\$427
		POST FROM PERSONNEL BUDGETING	\$7,128.02					
		SUBSTITUTES, TUTORS, EXTRA PAYS NHRS	\$8,638.04					
		RETIREMENT SEVERANCE PER CBA	\$14,017.90					
1000110000	260	WORKERS COMP INSURANCE	(\$654.32)	\$2,789	(\$2,770.45)	\$1,818	\$1,646	(\$171)
		POST FROM PERSONNEL BUDGETING	\$285.78					
		SUBSTITUTES, TUTORS, EXTRA PAYS WC	\$1,360.48					
1000110000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$2,477.46	\$0	\$25,000	\$25,000
		LEVEL 2 SUPERINTENDENT ADJUSTMENT -MATH CONSULTANT	\$25,000.00					
1000110000	446	RENTAL/LEASE SOFTWARE	\$8,350.00	\$17,176	\$18,881.60	\$37,676	\$35,176	(\$2,500)
		ONLINE CURRICULUM DEVELOPMENT AND RESOURCE TOOL	\$18,000.00					
		DISCOVERY EDUCATION. DIGITAL VIDEO LIBRARY, RESOURCES FOR DELIVERY OF INSTRUCTION	\$0.00					
		READ AND WRITE FOR GOOGLE BY TEXTHELP	\$8,326.00					
		TECH SOFTWARE FOR SUPPORT IN READING, WRITING, AND RESEARCH SKILLS. SUPPORTS WEB PAGES, PDF, EPUB AND GOOGLE	\$0.00					
			\$0.00					
			\$2,850.00					

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1100 - REGULAR EDUCATION PRGMS								
		VIDEO PRODUCTION SOFTWARE FOR GENERAL CLASSROOM USE	\$3,000.00					
		FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12	\$3,000.00					
1000110000	561	TUITION TO OTHER LEAS	\$14,738.00	\$0	\$0.00	\$0	\$0	\$0
1000110000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$500	\$0	(\$500)
<u>TOTAL DW REGULAR EDUCATION</u>			\$298,752.67	\$910,352	\$303,914.81	\$778,542	\$833,504	\$54,962
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$298,752.67	\$910,352	\$303,914.81	\$778,542	\$833,504	\$54,962
1210 - SPECIAL EDUCATION PRGMS								
<u>DW SPECIAL EDUCATION</u> <u>00 - DISTRICT-WIDE</u>								
1000121000	110	SALARIES	\$75,836.85	\$73,319	\$71,847.50	\$74,163	\$17,800	(\$56,363)
		EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS (E.G. IEP, ASSESSMENT, ETC) REQUIRED BY THE CBA	\$0.00					
		STIPENDS FOR STAFF TO ATTEND CPI TRAINING, BASED ON FY1	\$12,000.00					
			\$5,800.00					
1000121000	113	TUTOR SALARIES	\$1,984.28	\$6,000	\$4,576.29	\$6,000	\$6,000	\$0
		COST TO TUTOR SPED STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL	\$0.00					
			\$6,000.00					
1000121000	114	INSTRUC. ASST. SALARIES	\$5,713.26	\$23,108	\$6,179.59	\$12,810	\$11,645	(\$1,165)
		EXTRA SALARIES - COST OF PESPA MEMBERS ATTENDING BEFORE OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY TH CBA (BASED ON FY 17 ACTUAL EXPENDITURES)	\$0.00					
			\$0.00					
			\$625.00					
		EXTRA HOURS FOR PESPA MEMBERS IN THE MACS & PALS PROGRAMS TO ATTEND PD & COLLABORATIVE MEETINGS ONCE A MONTH; LEVEL FUND	\$0.00					
			\$2,000.00					
		CPI STIPENDS AS REQUIRED BY THE CBA	\$5,500.00					
		PERFECT ATTENDANCE PAYMENTS REQUIRED BY CBA	\$3,520.00					
1000121000	120	DAILY SUBSTITUTE SALARIES	\$130.00	\$0	\$1,170.00	\$0	\$0	\$0
1000121000	211	HEALTH INSURANCE	\$16,127.21	\$30,673	\$15,594.50	\$17,061	\$0	(\$17,061)
1000121000	212	DENTAL INSURANCE	\$1,217.58	\$1,365	\$1,162.89	\$1,161	\$0	(\$1,161)
1000121000	213	LIFE INSURANCE	\$170.16	\$160	\$161.10	\$160	\$0	(\$160)
1000121000	214	DISABILITY INSURANCE	\$113.93	\$105	\$106.51	\$105	\$0	(\$105)
1000121000	220	SOCIAL SECURITY	\$6,408.08	\$7,654	\$6,352.81	\$7,113	\$2,559	(\$4,554)

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		EXTRA SALARIES-MEETINGS PEA	\$918.00					
		CPI TRAINING STIPENDS PEA FICA	\$443.70					
		TUTOR FICA	\$459.00					
		EXTRA SALARIES-MEETINGS PESPA FICA	\$47.81					
		CPI STIPENDS PESPA FICA	\$420.75					
		PERFECT ATTENDANCE FICA	\$269.28					
1000121000	231	NON-TEACHER RETIREMENT	\$16.76	\$0	\$0.00	\$0	\$0	\$0
1000121000	232	TEACHER RETIREMENT	\$11,032.39	\$12,296	\$10,761.69	\$12,875	\$3,090	(\$9,785)
		EXTRA SALARIES-MEETINGS PEA	\$2,083.20					
		CPI TRAINING STIPENDS PEA	\$1,006.88					
1000121000	260	WORKERS COMP INSURANCE	\$356.64	\$456	\$370.52	\$449	\$156	(\$293)
		EXTRA SALARIES-MEETINGS PEA WC	\$52.96					
		CPI TRAINING STIPENDS PEA WC	\$25.60					
		TUTOR WC	\$26.48					
		EXTRA SALARIES-MEETINGS PESPA WC	\$11.59					
		CPI STIPENDS PESPA WC	\$24.28					
		PERFECT ATTENDANCE WC	\$15.54					
1000121000	275	WORKSHOPS NON-UNION	\$0.00	\$125	\$125.00	\$0	\$0	\$0
1000121000	320	IN-DIST PROF DEVELOPMENT	\$1,650.00	\$3,000	\$5,123.92	\$3,000	\$5,000	\$2,000
		PROFESSIONAL TO COME IN AND SHARE THEIR EXPERTISE WITH	\$0.00					
		SPECIAL EDUCATION STAFF. OUTSIDE CONSULTANT	\$0.00					
		BEHAVIORAL SPECIALIST, AND SCHOOL PSYCHOLOGISTS.	\$5,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	(\$500.00)					
1000121000	321	PROFESSIONAL EDU SERVICES	\$8,773.22	\$3,000	\$3,000.00	\$5,000	\$5,000	\$0
		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	\$5,000.00					
1000121000	330	PROFESSIONAL SERVICES	\$63,940.59	\$87,848	\$93,203.70	\$73,355	\$105,000	\$31,645
		STUDENTS REQUIRING SERVICES THAT CANNOT BE PROVIDED	\$0.00					
		INTERNALLY SUCH AS LOW INCIDENCE DISABILTIES,	\$0.00					
		AUDIOLOGY, FEEDING/SWALLOWING, INCREASED BEHAVIORAL	\$0.00					
		IN HOME SUPPORT, TEACHER OF VISION IMPAIRED, CONTRACTED	\$0.00					
		VOCATIONAL EVALUATIONS, DRIVING EVALUATIONS, REQUIRED	\$0.00					
		BY STUDENT IEP	\$0.00					

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1210 - SPECIAL EDUCATION PRGMS								
		TRANSLATION SERVICES FOR SPECIAL EDUCATION STUDENTS	\$105,000.00					
1000121000	332	TUTOR SERVICES	\$38,797.50	\$37,058	\$15,221.97	\$43,461	\$47,500	\$4,039
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEP'S	\$0.00					
		HOMEBOUND STUDENTS, OR HOSPITAL TUTORING, STUDENTS ATTENDING CHARTER SCHOOLS	\$47,500.00					
1000121000	335	LEGAL SERVICES	\$24,134.45	\$34,058	\$53,262.46	\$46,026	\$55,000	\$8,974
		REQUIRED LEGAL SERVICES	\$55,000.00					
1000121000	421	UTILITIES-DISPOSAL	\$0.00	\$0	\$0.00	\$0	\$350	\$350
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$350.00					
1000121000	430	REPAIRS & MAINTENANCE	\$0.00	\$250	\$0.00	\$300	\$300	\$0
		REPAIRS FOR SPECIALIZED EQUIPMENT THAT IS OUT OF WARRANTY;REQUIRED IN STUDENTS IEP	\$300.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$393.62	\$510	\$509.15	\$400	\$550	\$150
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL TO DOCUMENT RECIEPT OF SERVICES PER IEP.	\$0.00					
		LETTERS OFFERING STUDENTS RECORDS 7 YEARS AFTER GRADUATING AND CHILD FIND LETTERS	\$550.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$771,837.14	\$832,957	\$818,172.04	\$862,402	\$1,042,169	\$179,767
		SPAULDING YOUTH CENTER (AMOUNT REFLECTS CAP FOR COURT ORDERED PLACEMENT)	\$0.00					
		ANTICIPATED PLACEMENT VALLEY COLLAB (316.57 P/D X180)	\$48,357.95					
		NEW SEARLES (108.00 P/DX180 DAYS)	\$56,983.50					
		MELMARK NE (493.14X180 DAYS)	\$19,440.00					
		LIGHTHOUSE ELEMENTARY (445.53 P/D X 180 DAYS)	\$88,765.74					
		VALLEY COLLABORATIVE (316.57 P/D X 180 DAYS)	\$81,995.76					
		VALLEY COLLABORATIVE (316.57 P/D X 180 DAYS)	\$56,983.50					
		VALLEY COLLABORATIVE (316.57 P/D X 180 DAYS)	\$56,983.50					
		VALLEY COLLABORATIVE (316.57 P/D X 180 DAYS)	\$56,983.50					
		VC 1:1 AID (143.35 P/D X 180 DAYS)	\$56,983.50					
		VALLEY COLLABORATIVE (316.57 P/D X 50 DAYS)-AGE OUT	\$25,798.50					
		VC 1:1 AID (266.17 P/D X 50 DAYS)-AGE OUT	\$15,828.75					
		THE PROFESSIONAL CENTER (441.53 P/DX180 DAYS)	\$13,308.75					
		CLARKE SCHOOL (192.00 P/D X180 DAYS)	\$79,476.39					
		CLARKE SCHOOL EXTENDED DAY (42.00P/DX144 DAYS)	\$34,560.54					
		CLARKE SCHOOL SPL 5 SESSIONS/WEEK @ \$55.12 PER SESSION	\$6,048.00					
			\$9,922.50					

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1210 - SPECIAL EDUCATION PRGMS								
		VALLEY COLLABORATIVE (237.82P/D X180 DAYS) MOVE IN	\$42,808.50					
		VALLEY COLLABORATIVE (237.82P/D X180 DAYS)	\$42,808.50					
		EASTERSEALS TRANSITION 52.50 P/H X12 HOURSX36 WEEKS)	\$22,680.00					
		VALLEY COLLABORATIVE (237.82P/D X180 DAYS)	\$42,808.50					
		1:1 AID (218.40 P/DX180 DAYS)	\$39,312.00					
		RSEC SPL SERVICES (27.57 P/D X 180)	\$4,951.80					
		RSEC COUNSELING SERVICES (115.50 P/H X 2H/WEEK)	\$8,316.00					
		RSEC (252.58X180 DAYS)	\$45,464.40					
		RSEC (252.58X180)	\$45,464.40					
		RSEC SPL SERVICES (27.57 P/D X 180 DAYS)	\$4,951.80					
		STETSON (AMOUNT REFLECTS CAP FOR COURT PLACEMENT)	\$48,357.95					
		LEVEL 2 SUPERINTENDENT ADD VALLEY COLLABORATIVE	\$0.00					
		(237.82 /DAY X180 DAYS) FOR CHANGE FROM RESIDENTIAL	\$42,808.50					
1000121000	569	TUITION RESIDENTIAL	\$726,502.57	\$503,840	\$679,726.43	\$676,576	\$179,882	(\$496,694)
		MELMARK NE (735.24X303 DAYS)	\$222,778.17					
		MELMARK NE 1:1 AID (217.64X303 DAYS)	\$65,946.13					
		DEVEREAUX (530.72P/D X303 DAYS)	\$160,808.92					
		WALDEN JRI 593.(67X303 DAYS)	\$179,882.01					
		LEVEL 2 SUPERINTENDENT REDUCTION -MELMARK NOT NEEDED	(\$222,778.17)					
		LEVEL 2 SUPERINTENDENT REDUCTION -MELMARK NOT NEEDED	(\$65,946.13)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DEVEREAUX TO DAY PROG	(\$160,808.92)					
1000121000	580	TRAVEL & MILEAGE	\$1,243.60	\$2,500	\$1,956.71	\$2,500	\$3,000	\$500
		TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR	\$0.00					
		TO TRAVEL TO OOD PLACEMENTS AS REQUIRED BY IEPS	\$3,000.00					
1000121000	610	SUPPLIES	\$744.56	\$608	\$157.02	\$244	\$500	\$256
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$0.00					
		PRIMARILY USED FOR OOD STUDENTS	\$500.00					
1000121000	640	TEXTBOOKS - REPLACEMENT	\$788.40	\$0	\$0.00	\$0	\$0	\$0
1000121000	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$0	\$0.00	\$628	\$0	(\$628)
1000121000	643	INFORMATION ACCESS FEES	\$2,750.00	\$4,125	\$4,125.00	\$7,438	\$5,950	(\$1,488)
		RE-THINK ABA CURRICULUM (20 STUDENTS AT 297.50)	\$5,950.00					
1000121000	650	SOFTWARE	\$444.33	\$400	\$0.00	\$500	\$500	\$0
		SPECIALIZED SOFTWARE PROGRAMS ACCORDING TO	\$0.00					
		STUDENTS IEP (MATH, READING, WRITING)	\$500.00					

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1210 - SPECIAL EDUCATION PRGMS								
1000121000	734	EQUIPMENT-ADDITIONAL	\$2,368.70	\$5,000	\$3,306.78	\$4,900	\$5,000	\$100
		REQUIRED BY STUDENTS IEP'S, INCREASED TECHNOLOGY	\$0.00					
		EQUIPMENT SUCH AS IPADS OR OTHER ASSISTIVE TECHNOLOGY	\$0.00					
		TO MAKE COMPUTERS MORE ACCESSIBLE TO STUDENTS	\$0.00					
		WITH UNIQUE DISABILITES IN OUT OF DISTRICT PLACEMENTS	\$5,000.00					
1000121000	738	EQUIPMENT-REPLACEMENT	\$956.99	\$2,000	\$4,347.48	\$2,000	\$4,500	\$2,500
		COMMUNICATION DEVICES OR FM SYSTEMS REPLACEMENT	\$0.00					
		OR REPAIR FOR EQUIPMENT OUT OF WARRANTY; FOR OUT OF	\$0.00					
		DISTRICT STUDENTS, AS REQUIRED BY IEP	\$4,500.00					
1000121000	810	DUES AND FEES	\$21,131.65	\$20,396	\$19,559.04	\$21,965	\$22,625	\$660
		MULTI-STATE BILLING	\$22,625.00					
1000121000	890	MISCELLANEOUS	\$1,159.45	\$1,450	\$31.98	\$1,550	\$1,550	\$0
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE	\$950.00					
		CATERING FOR 2 DAY WORKSHOPS (UP TO 20 PEOPLE @ \$15 PP)	\$600.00					
TOTAL DW SPECIAL EDUCATION			\$1,786,723.91	\$1,694,261	\$1,820,112.08	\$1,884,142	\$1,525,626	(\$358,515)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$1,786,723.91	\$1,694,261	\$1,820,112.08	\$1,884,142	\$1,525,626	(\$358,515)
1260 - BILINGUAL PROGRAMS								
DW BILINGUAL PROGRAMS			00 - DISTRICT-WIDE					
1000126000	110	SALARIES	\$52,941.45	\$57,015	\$56,980.63	\$58,460	\$59,960	\$1,500
		GOLDSACK, SARAH	\$59,960.00					
		TEA ESOL						
		SALARY TEACHER						
1000126000	114	INSTRUC. ASST. SALARIES	\$0.00	\$12,403	\$0.00	\$0	\$17,568	\$17,568
		VACANT POSITION,	\$17,567.55					
		IA ESOL E						
		HOURLY PESPA						
1000126000	120	DAILY SUBSTITUTE SALARIES	\$1,105.00	\$0	\$0.00	\$0	\$0	\$0
1000126000	211	HEALTH INSURANCE	\$21,607.46	\$21,909	\$21,171.39	\$23,165	\$26,118	\$2,952
		POST FROM PERSONNEL BUDGETING	\$30,461.96					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$4,344.16)					
1000126000	212	DENTAL INSURANCE	\$1,407.55	\$1,408	\$1,407.55	\$1,408	\$1,440	\$32
		POST FROM PERSONNEL BUDGETING	\$1,478.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$38.00)					
1000126000	213	LIFE INSURANCE	\$89.04	\$89	\$92.26	\$94	\$107	\$13
1000126000	214	DISABILITY INSURANCE	\$146.88	\$147	\$150.79	\$155	\$175	\$20

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1260 - BILINGUAL PROGRAMS								
1000126000	220	SOCIAL SECURITY	\$3,942.52	\$5,311	\$4,174.51	\$4,472	\$5,932	\$1,460
1000126000	232	TEACHER RETIREMENT	\$8,295.87	\$8,934	\$8,928.77	\$10,149	\$10,409	\$260
1000126000	260	WORKERS COMP INSURANCE	\$226.74	\$312	\$252.03	\$284	\$342	\$58
1000126000	580	TRAVEL & MILEAGE	\$0.00	\$500	\$188.14	\$400	\$400	\$0
		TRAVEL RELATED TO JOB RESPONSIBILITIES	\$400.00					
1000126000	610	SUPPLIES	\$1,185.00	\$547	\$242.41	\$250	\$500	\$250
		MATERIALS FOR THE ESOL PROGRAM (BASED ON ACTUAL FY17 & INCREASED ENROLLMENT)	\$0.00					
			\$500.00					
1000126000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$255	\$422.35	\$250	\$500	\$250
		NEWCOMER BOOKS	\$0.00					
		BASED ON ACTUAL FY17 PLUS EST ENROLLMENT	\$500.00					
TOTAL DW BILINGUAL PROGRAMS			\$90,947.51	\$108,829	\$94,010.83	\$99,087	\$123,451	\$24,363
TOTAL 1260 - BILINGUAL PROGRAMS			\$90,947.51	\$108,829	\$94,010.83	\$99,087	\$123,451	\$24,363
1280 - EXTENDED SCHOOL YEAR								
DW EXTENDED SCHOOL YEAR 00 - DISTRICT-WIDE								
1000128000	110	SALARIES	\$54,520.33	\$63,156	\$56,380.60	\$54,521	\$56,381	\$1,860
		EXTENDED YEAR SUMMER CLASSES FOR SPED STUDENTS REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON FY17 ACTUAL EXPENDITURES	\$0.00					
			\$0.00					
			\$56,381.00					
1000128000	114	INSTRUC. ASST. SALARIES	\$41,975.81	\$35,615	\$30,566.00	\$41,976	\$30,566	(\$11,410)
		EXTENDED YEAR SUMMER CLASSES FOR SPED STUDENTS REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON FY17 ACTUAL EXPENDITURES	\$0.00					
			\$0.00					
			\$30,566.00					
1000128000	220	SOCIAL SECURITY	\$7,380.05	\$7,556	\$6,649.70	\$7,382	\$6,651	(\$731)
		ESY FICA	\$6,651.45					
1000128000	231	NON-TEACHER RETIREMENT	\$112.59	\$0	\$0.00	\$0	\$0	\$0
1000128000	232	TEACHER RETIREMENT	\$6,755.52	\$9,897	\$5,984.40	\$9,465	\$6,617	(\$2,848)
		ESY TEACHER RETIREMENT	\$6,616.88					
1000128000	260	WORKERS COMP INSURANCE	\$416.49	\$443	\$384.65	\$469	\$384	(\$86)
		ESY WORK COMP	\$383.70					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1280 - EXTENDED SCHOOL YEAR								
1000128000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$0.00	\$600	\$2,000	\$1,400
		PROFESSIONAL SERVICES , STUDENT SERVICES SUPPORT,	\$0.00					
		IN HOME SERVICES, AND SERVICES FOR	\$0.00					
		STUDENTS WITH COMMUNICATION NEEDS.	\$2,000.00					
1000128000	332	TUTOR SERVICES	\$0.00	\$2,500	\$2,115.00	\$2,700	\$3,300	\$600
		SPECIALIZED TUTORING FOR STUDENTS WITH IEPS	\$3,300.00					
1000128000	564	TUITION TO PRIVATE SCHOOL	\$1,198.97	\$78,530	\$90,213.55	\$124,770	\$182,314	\$57,544
		COURT PLACED STUDENT AT SPAULDING YOUTH CENTER (349.72X62)	\$0.00					
			\$21,682.64					
		COURT PLACED STUDENT AT STETSON (565.40 P/D X 62)	\$35,054.80					
		VALLEY COLLABORATIVE (316.58 PDX30 DAYS)	\$9,497.25					
		VALLEY COLLABORATIVE (316.58 PDX30 DAYS)	\$9,497.25					
		VALLEY COLLABORATIVE (316.58 PDX30 DAYS)	\$9,497.25					
		VALLEY C 1:1 AID (143.32 P/D X 30DAYS)	\$4,299.75					
		VALLEY COLLABORATIVE (316.58 PDX30 DAYS)	\$9,497.25					
		VALLEY COLLABORATIVE 1:1 AID (266.17 P/D X 30 DAYS)	\$7,985.25					
		1:1 AT CAMP (265.54 P/D X 12 DAYS)-INCLUDES MILEAGE	\$3,186.54					
		VALLEY COLLAB. (237.82 P/D X 30 DAYS)	\$7,134.75					
		EASTERSEALS TRANSITION 52.50 P/H X12 HOURSX8 WEEKS)	\$5,040.00					
		PROFESSIONAL CENTER 448.20 P/D X 20 DAYS	\$8,804.00					
		CLARKE SCHOOL (187.77 P/D X12 DAYS)	\$2,253.26					
		CLARKE SCHOOL SPL 2 HOURS/WEEK @ \$110.25 P/H)	\$882.00					
		NEW SEARLES (96.84 P/D X 15 DAYS)	\$1,452.60					
		RSEC (180 P/D X 30 DAYS)	\$5,400.00					
		RSEC SPEECH (27.57 P/DX30 DAYS)	\$827.10					
		VALLEY COLLABORATIVE (237.82 P/D X 30 DAYS)	\$7,134.75					
		MELMARK (493.14 P/D X 32 DAYS)	\$15,780.58					
		PARK AND REC. JL'S FOR 14 AND 15 YEARS OLDS	\$50.00					
		VALLEY COLLABORATIVE (316.58 X30 DAYS)	\$9,497.25					
		PARK AND REC 5 WEEKS @ \$145 P/W	\$725.00					
		LEVEL 2 SUPERINTENDENT ADJUST -ADD VALLEY COLLABORATIVE	\$0.00					
		(237.82 /DAY X30DAYS) MOVED FROM RESIDENTIAL PROGRAM	\$7,134.75					
1000128000	569	TUITION RESIDENTIAL	\$76,511.33	\$105,135	\$144,783.64	\$122,836	\$36,808	(\$86,029)
		WALDEN JRI (593.67 P/D X 62 DAYS)	\$36,807.54					
		MELMARK (735.24 P/D X 62 DAYS)	\$45,584.97					

PELHAM SCHOOL DISTRICT
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1280 - EXTENDED SCHOOL YEAR								
		MELMARK 1:1 AID 8 HOURS PER DAY (217.64 P/D X 62 DAYS)	\$13,493.93					
		DEVEREAUX (538.73 P/D 62 DAYS)	\$33,401.26					
		LEVEL 2 SUPERINTENDENT REDUCTION -MELMARK NOT NEEDED	(\$45,584.97)					
		LEVEL 2 SUPERINTENDENT REDUCTION -MELMARK NOT NEEDED	(\$13,493.93)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DEVEREAUX TO DAY PROG	(\$33,401.26)					
1000128000	610	SUPPLIES	\$834.99	\$1,200	\$794.30	\$1,390	\$1,050	(\$340)
		CONSUMABLE SUPPLIES PRE-K-K	\$50.00					
		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 AND HS PROGRAM	\$500.00					
		PER IEPS FOR MACS AND HS PROGRAM	\$0.00					
		2 FIELD TRIPS PER CLASS AT \$50.00 PER TRIP	\$200.00					
		PER IEPS FOR SOCIAL-EMOTIONAL DEVELOPMENT FIELD TRIP	\$0.00					
1000128000	890	MISCELLANEOUS	\$0.00	\$0	\$84.00	\$10	\$0	(\$10)
<u>TOTAL DW EXTENDED SCHOOL YEAR</u>			\$189,706.08	\$304,032	\$337,955.84	\$366,120	\$326,071	(\$40,049)
<u>DW EXTENDED YEAR _____ 00 - DISTRICT-WIDE</u>								
1000128028	610	SUPPLIES	\$85.04	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW EXTENDED YEAR _____</u>			\$85.04	\$0	\$0.00	\$0	\$0	\$0
TOTAL 1280 - EXTENDED SCHOOL YEAR			\$189,791.12	\$304,032	\$337,955.84	\$366,120	\$326,071	(\$40,049)
2110 - SOCIAL WORK SERVICES								
<u>DW SOCIAL WORK SERVICES _____ 00 - DISTRICT-WIDE</u>								
1000211000	110	SALARIES	\$0.00	\$0	\$0.00	\$0	\$47,861	\$47,861
		REQUEST FOR NEW SOCIAL WORKER -MOVE FROM GRANTS FUND	\$44,960.00					
		EXTRA DAYS FOR SOCIAL WORKER POSITION FOR SUMMER WORK	\$2,900.64					
1000211000	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$0	\$16,220	\$16,220
		REQUEST FOR SOCIAL WORKER -MEDICAL BENEFITS	\$18,876.60					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$2,656.20)					
1000211000	212	DENTAL INSURANCE	\$0.00	\$0	\$0.00	\$0	\$796	\$796
		REQUEST FOR NEW SOCIAL WORKER -DENTAL BENEFIT	\$817.00					

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2110 - SOCIAL WORK SERVICES								
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$21.00)					
1000211000	213	LIFE INSURANCE	\$0.00	\$0	\$0.00	\$0	\$73	\$73
		REQUEST FOR NEW SOCIAL WORKER -LIFE BENEFITS	\$72.96					
1000211000	214	DISABILITY INSURANCE	\$0.00	\$0	\$0.00	\$0	\$119	\$119
		REQUEST FOR NEW SOCIAL WORKER -DISABILITY BENEFIT	\$119.04					
1000211000	220	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$0	\$3,439	\$3,439
		REQUEST FOR NEW SOCIAL WORKER -FICA/MC	\$3,439.44					
1000211000	232	TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$7,805	\$7,805
		REQUEST FOR NEW SOCIAL WORKER -NHRS	\$7,805.06					
1000211000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.00	\$0	\$198	\$198
		REQUEST FOR NEW SOCIAL WORKER -WC	\$198.40					
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$0.00	\$0	\$0.00	\$0	\$76,512	\$76,512
TOTAL 2110 - SOCIAL WORK SERVICES			\$0.00	\$0	\$0.00	\$0	\$76,512	\$76,512
2120 - GUIDANCE SERVICES								
<u>DW GUIDANCE</u> <u>00 - DISTRICT-WIDE</u>								
1000212000	110	SALARIES	\$2,062.92	\$3,200	\$2,052.34	\$3,200	\$3,200	\$0
		STIPEND FOR I4SEE COORDINATOR	\$3,200.00					
1000212000	220	SOCIAL SECURITY	\$150.48	\$245	\$146.71	\$245	\$245	\$0
		STIPEND FOR I4SEE COORDINATOR FICA/MC	\$244.80					
1000212000	231	NON-TEACHER RETIREMENT	\$230.43	\$357	\$229.23	\$364	\$364	\$0
		STIPEND FOR I4SEE COORDINATOR NHRS	\$364.16					
1000212000	260	WORKERS COMP INSURANCE	\$8.65	\$14	\$9.08	\$16	\$14	(\$1)
		STIPEND FOR I4SEE COORDINATOR WC	\$14.13					
1000212000	332	TUTOR SERVICES	\$0.00	\$0	\$2,633.40	\$0	\$0	\$0
1000212000	446	RENTAL/LEASE SOFTWARE	\$14,463.00	\$0	\$0.00	\$0	\$0	\$0
1000212000	810	DUES AND FEES	\$1,750.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW GUIDANCE</u>			\$18,665.48	\$3,817	\$5,070.76	\$3,825	\$3,823	(\$1)
TOTAL 2120 - GUIDANCE SERVICES			\$18,665.48	\$3,817	\$5,070.76	\$3,825	\$3,823	(\$1)

PELHAM SCHOOL DISTRICT

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2134 - NURSE SERVICES								
DW NURSE SERVICES 00 - DISTRICT-WIDE								
1000213400	110	SALARIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
		REQUEST FOR .60 FTE FLOATING NURSE FOR ALL BUILDINGS	\$25,536.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FLOATING NURSE	(\$25,535.99)					
1000213400	120	DAILY SUBSTITUTE SALARIES	\$187.50	\$5,400	\$0.00	\$3,658	\$4,617	\$959
		NURSE DAILY SUBSTITUTES (BASED ON FY17 ACTUAL)	\$4,617.00					
1000213400	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
		REQUEST FOR .60 FTE FLOATING NURSE -BENEFITS	\$11,730.69					
		LEVEL 2 SUPERINTENDENT REDUCTION -FLOATING NURSE	(\$11,730.68)					
1000213400	212	DENTAL INSURANCE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000213400	213	LIFE INSURANCE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000213400	214	DISABILITY INSURANCE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000213400	220	SOCIAL SECURITY	\$14.37	\$0	\$0.00	\$280	\$353	\$73
		NURSE DAILY FICA	\$353.20					
1000213400	260	WORKERS COMP INSURANCE	\$0.78	\$0	\$0.00	\$18	\$20	\$3
		NURSE SUB	\$20.38					
TOTAL DW NURSE SERVICES			\$202.65	\$5,400	\$0.00	\$3,956	\$4,991	\$1,035
TOTAL 2134 - NURSE SERVICES			\$202.65	\$5,400	\$0.00	\$3,956	\$4,991	\$1,035
2140 - PSYCHOLOGICAL SERVICES								
DW PSYCH SERVICES 00 - DISTRICT-WIDE								
1000214000	110	SALARIES	\$143,993.29	\$152,459	\$145,738.93	\$146,180	\$140,336	(\$5,844)
		KILABUK, KATHERINE PSYCHOLOGIST SALARY NON-UNION	\$56,457.00					
		MCNALLY, HARRY PSYCHOLG PT HOURLY	\$28,878.85					
		PHILLIPS, JAMES PSYCHOLOGIST SALARY NON-UNION	\$55,000.00					
1000214000	211	HEALTH INSURANCE	\$25,989.01	\$26,661	\$20,502.24	\$28,721	\$25,365	(\$3,357)
		POST FROM PERSONNEL BUDGETING	\$29,583.36					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$4,218.72)					
1000214000	212	DENTAL INSURANCE	\$1,475.40	\$1,475	\$1,475.40	\$1,475	\$1,509	\$34
		POST FROM PERSONNEL BUDGETING	\$1,549.44					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$40.00)					

PELHAM SCHOOL DISTRICT

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2140 - PSYCHOLOGICAL SERVICES								
1000214000	213	LIFE INSURANCE	\$178.24	\$185	\$156.90	\$191	\$198	\$7
1000214000	214	DISABILITY INSURANCE	\$301.44	\$301	\$306.00	\$307	\$325	\$18
1000214000	220	SOCIAL SECURITY	\$10,860.93	\$11,664	\$11,234.94	\$11,183	\$10,736	(\$446)
1000214000	232	TEACHER RETIREMENT	\$17,908.02	\$17,887	\$18,381.20	\$20,364	\$19,349	(\$1,015)
1000214000	260	WORKERS COMP INSURANCE	\$607.18	\$684	\$657.75	\$711	\$619	(\$92)
1000214000	275	WORKSHOPS NON-UNION	\$378.00	\$230	\$230.00	\$1,250	\$1,800	\$550
		NHASEA LAW CONFERENCE 2X400	\$800.00					
		PROFESSIONAL DEVELOPMENT 2 @250.00	\$500.00					
		WORKSHOPS TO PROMOTE UNDERSTANDING OF SPECIAL EDUCATION	\$0.00					
		LAWS/BEST PRACTICES IN SPECIAL EDUCATION (2X250)	\$500.00					
1000214000	276	COURSE REIMBURS NON-UNION	\$0.00	\$0	\$0.00	\$1	\$0	(\$1)
1000214000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$1,150	\$0.00	\$1,200	\$1,500	\$300
		CURRICULUM DEVELOPMENT FOR SOCIAL-EMOTIONAL PROGRAMS	\$1,500.00					
1000214000	325	TESTING PROTOCOLS	\$2,441.60	\$512	\$0.00	\$500	\$500	\$0
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	\$0.00					
		EMOTIONAL, AND BEHAVIORAL) OOD	\$500.00					
1000214000	330	PROFESSIONAL SERVICES	\$3,852.50	\$22,000	\$22,545.74	\$20,100	\$24,000	\$3,900
		CONTRACTED COUNSELING, PSYCHOLOGICAL SERVICES, AND	\$0.00					
		PARENT TRAININGS (SERESC @125.00 P/H AND	\$0.00					
		CONSTELLATIONS @ 150.00 P/H)	\$21,600.00					
		CPI PREVENTION AND INTERVENTION TO MAINTAIN	\$0.00					
		RECERTIFICATION FOR TRAINERS (6 X\$150.00)	\$900.00					
		MANDATORY RE-TRAINING FOR TRAINERS (2X750.00)	\$1,500.00					
1000214000	430	REPAIRS & MAINTENANCE	\$0.00	\$512	\$0.00	\$500	\$250	(\$250)
		REPAIRS TO EQUIPMENT OUT OF WARRANTY (I.E. ASSESSMENT	\$0.00					
		ONLINE SCORING PROGRAMS OR SCORING DISCS)	\$250.00					
1000214000	580	TRAVEL & MILEAGE	\$0.00	\$1,259	\$449.27	\$500	\$500	\$0
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$0.00					
		TO/FROM OOD PLACEMENTS TO PARTICIPATE IN MEETINGS	\$500.00					
1000214000	610	SUPPLIES	\$2,082.69	\$2,228	\$727.89	\$3,280	\$3,630	\$350
		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					

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2140 - PSYCHOLOGICAL SERVICES								
		CPI TRAINING MATERIALS	\$1,000.00					
1000214000	643	INFORMATION ACCESS FEES	\$0.00	\$50	\$47.00	\$0	\$0	\$0
1000214000	644	PUBLICATIONS	\$0.00	\$257	\$0.00	\$400	\$200	(\$200)
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	\$200.00					
1000214000	650	SOFTWARE	\$0.00	\$512	\$0.00	\$500	\$500	\$0
		SCORING AND SURVEY SOFTWARE	\$500.00					
1000214000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$1	\$0	(\$1)
1000214000	810	DUES AND FEES	\$0.00	\$1,801	\$930.00	\$2,030	\$210	(\$1,820)
		NHASP 3X70	\$210.00					
TOTAL DW PSYCH SERVICES			\$210,068.30	\$241,826	\$223,383.26	\$239,395	\$231,528	(\$7,867)
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$210,068.30	\$241,826	\$223,383.26	\$239,395	\$231,528	(\$7,867)
2150 - SPEECH SERVICES								
DW SPEECH SERVICES 00 - DISTRICT-WIDE								
1000215000	110	SALARIES	\$224,904.37	\$244,852	\$214,550.75	\$251,156	\$255,550	\$4,394
		GRAY, HEATHER SLP PT HOURLY	\$17,136.00					
		LOVETT, BARBARA SPEECH LANG SALARY NON-UNION	\$74,831.34					
		TORTI, DENISE SPEECH LANG SALARY NON-UNION	\$71,242.85					
		VACANT POSITION, SPCH FF/DIST SALARY NON-UNION	\$35,689.56					
		VACANT POSITION, SPEECH LANG SALARY NON-UNION	\$56,650.10					
1000215000	114	INSTRUC. ASST. SALARIES	\$20,143.39	\$20,371	\$21,969.90	\$22,495	\$22,938	\$444
		KING, CELINE SPEECH AIDE HOURLY PESPA	\$22,938.37					
1000215000	121	LONG TERM SUB SALARIES	\$0.00	\$0	\$6,613.00	\$0	\$0	\$0
1000215000	211	HEALTH INSURANCE	\$31,602.65	\$35,568	\$35,064.99	\$35,477	\$45,002	\$9,526
		POST FROM PERSONNEL BUDGETING	\$51,987.96					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$6,985.80)					
1000215000	212	DENTAL INSURANCE	\$1,766.55	\$2,000	\$1,729.56	\$2,046	\$2,889	\$843
		POST FROM PERSONNEL BUDGETING	\$2,965.71					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$76.23)					
1000215000	213	LIFE INSURANCE	\$362.53	\$370	\$355.51	\$379	\$260	(\$118)
1000215000	214	DISABILITY INSURANCE	\$541.42	\$553	\$521.45	\$559	\$350	(\$208)

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2150 - SPEECH SERVICES								
1000215000	220	SOCIAL SECURITY	\$18,912.80	\$20,749	\$18,754.01	\$21,393	\$21,557	\$164
1000215000	232	TEACHER RETIREMENT	\$35,242.37	\$35,742	\$33,619.88	\$40,587	\$41,389	\$802
1000215000	260	WORKERS COMP INSURANCE	\$1,053.45	\$1,218	\$1,311.74	\$1,361	\$1,242	(\$119)
1000215000	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$1,000	\$1,000	\$0
		WORKSHOPS, NON-UNION (4X250)	\$1,000.00					
1000215000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$688	\$0.00	\$688	\$0	(\$688)
1000215000	330	PROFESSIONAL SERVICES	\$11,117.07	\$46,853	\$63,113.78	\$30,680	\$23,958	(\$6,722)
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS, CAPD EVALUATIONS)	\$0.00					
		CONTRACTED SLP EVALUATIONS FOR INDEPENDENT EVALUATIONS REQUESTED BY PARENTS	\$2,500.00					
		CONTRACTED SLP SERVICES PROVIDED TO 3 STUDENTS AT CHARTER SCHOOLS	\$0.00					
		TEACHER OF THE DEAF SERVICES	\$3,000.00					
			\$0.00					
			\$3,300.00					
			\$15,157.80					
1000215000	430	REPAIRS & MAINTENANCE	\$0.00	\$205	\$0.00	\$200	\$200	\$0
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY	\$200.00					
1000215000	610	SUPPLIES	\$0.00	\$217	\$0.00	\$200	\$200	\$0
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	\$200.00					
1000215000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,000	\$2,000	\$0
		EQUIPMENT -FM SYSTEM, OOD OR CHAPTER	\$2,000.00					
<u>TOTAL DW SPEECH SERVICES</u>			\$345,646.60	\$409,384	\$397,604.57	\$410,220	\$418,536	\$8,317
TOTAL 2150 - SPEECH SERVICES			\$345,646.60	\$409,384	\$397,604.57	\$410,220	\$418,536	\$8,317
2162 - PT SERVICES								
<u>DW PT SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000216200	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$1	\$0	(\$1)
1000216200	330	PROFESSIONAL SERVICES	\$62,648.00	\$76,015	\$45,721.00	\$65,058	\$70,000	\$4,942
		CONTRACTED PHYSICAL THERAPY EVALAUTION PER IEP	\$1,000.00					
		CONTRACTED PHYSICAL THERAPY WITH INFLATION	\$72,100.00					
		SUPPLIES FOR IMPLEMENTING IEP GOALS	\$200.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$3,300.00)					
1000216200	610	SUPPLIES	\$0.00	\$150	\$0.00	\$200	\$0	(\$200)

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2162 - PT SERVICES								
1000216200	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		EQUIPMENT FOR PT SERVICES PER IEP	\$1,000.00					
1000216200	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$100	\$0	(\$100)
TOTAL DW PT SERVICES			\$62,648.00	\$77,165	\$45,721.00	\$66,359	\$71,000	\$4,641
TOTAL 2162 - PT SERVICES			\$62,648.00	\$77,165	\$45,721.00	\$66,359	\$71,000	\$4,641
2163 - OT SERVICES								
DW OT SERVICES 00 - DISTRICT-WIDE								
1000216300	110	SALARIES	\$154,310.52	\$169,881	\$151,091.67	\$160,179	\$158,642	(\$1,537)
		BELIVEAU, EILEEN	\$51,922.62					
		FASTNACHT, ALYSSA	\$43,960.00					
		MILNER, KRISTINE	\$62,759.10					
1000216300	211	HEALTH INSURANCE	\$25,128.11	\$26,089	\$35,710.52	\$51,826	\$32,545	(\$19,281)
		POST FROM PERSONNEL BUDGETING	\$37,459.40					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$4,914.20)					
1000216300	212	DENTAL INSURANCE	\$1,716.76	\$1,910	\$2,242.75	\$3,318	\$2,469	(\$849)
		POST FROM PERSONNEL BUDGETING	\$2,534.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$65.20)					
1000216300	213	LIFE INSURANCE	\$155.52	\$156	\$239.05	\$258	\$283	\$25
1000216300	214	DISABILITY INSURANCE	\$249.36	\$249	\$390.87	\$421	\$455	\$34
1000216300	220	SOCIAL SECURITY	\$11,885.25	\$12,308	\$11,572.76	\$12,483	\$12,368	(\$115)
1000216300	232	TEACHER RETIREMENT	\$15,182.96	\$15,123	\$23,675.95	\$27,807	\$27,540	(\$267)
1000216300	260	WORKERS COMP INSURANCE	\$660.17	\$722	\$681.93	\$794	\$713	(\$81)
1000216300	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$750	\$750	\$0
		NON-UNION WORKSHOPS 3 @250	\$750.00					
1000216300	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$1	\$0	(\$1)
1000216300	325	TESTING PROTOCOLS	\$0.00	\$500	\$0.00	\$500	\$500	\$0
		EVALUATIONS TO COMPLETED 3 YEAR REEVALUATIONS	\$0.00					
		AS REQUIRED BY LAW	\$500.00					
1000216300	330	PROFESSIONAL SERVICES	\$8,470.00	\$13,397	\$27,082.00	\$8,470	\$8,730	\$260
		EVALUATIONS THAT CANNOT BE PROVIDED BY THE SCHOOL	\$0.00					

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2163 - OT SERVICES								
		DISTRICT STAFF INCLUDING INDEPENDENT EVALAUTIONS	\$6,800.00					
		CONTRACTED OT SERVICES PROVIDED TO CHARTER SCHOOL STUDENTS	\$0.00					
			\$1,930.00					
1000216300	610	SUPPLIES	\$0.00	\$2,181	\$0.00	\$300	\$300	\$0
		SUPPLIES FOR OOD STUDENTS	\$300.00					
1000216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$500	\$0.00	\$250	\$250	\$0
		EQUIPMENT FOR OOD STUDENTS	\$250.00					
1000216300	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$100	\$100
		PT REPLACEMENT EQUIPMENT	\$100.00					
<u>TOTAL DW OT SERVICES</u>			\$217,758.65	\$243,017	\$252,687.50	\$267,357	\$245,645	(\$21,712)
TOTAL 2163 - OT SERVICES			\$217,758.65	\$243,017	\$252,687.50	\$267,357	\$245,645	(\$21,712)
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW IMPROVEMENT INSTRUC</u>			<u>00 - DISTRICT-WIDE</u>					
1000221000	110	SALARIES	\$186,961.79	\$199,912	\$171,718.50	\$204,001	\$206,500	\$2,499
		MARANDOS, SARAH DIR CURRICUL SALARY NON-UNION	\$89,000.00					
		POST FROM PERSONNEL BUDGETING	\$89,000.00					
		RESPONSIBILITY POOL SALARIES REQUIRED BY CBA	\$76,000.00					
		TGIF SALARIES REQUIRED BY CBA	\$20,750.00					
		SCHOOL IMPROVEMENT SALARIES REQUIRED BY CBA	\$20,750.00					
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	\$28,250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SUMMER INST	(\$28,250.00)					
1000221000	211	HEALTH INSURANCE	\$23,389.92	\$24,448	\$23,628.00	\$25,849	\$22,828	(\$3,021)
		POST FROM PERSONNEL BUDGETING	\$26,625.12					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$3,797.04)					
1000221000	212	DENTAL INSURANCE	\$1,759.96	\$1,759	\$1,798.34	\$1,759	\$1,800	\$41
		POST FROM PERSONNEL BUDGETING	\$1,847.52					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$47.52)					
1000221000	213	LIFE INSURANCE	\$243.12	\$243	\$243.12	\$243	\$267	\$24
1000221000	214	DISABILITY INSURANCE	\$666.24	\$666	\$644.77	\$639	\$703	\$64
1000221000	220	SOCIAL SECURITY	\$13,698.64	\$15,302	\$13,091.60	\$15,606	\$15,806	\$199
		POST FROM PERSONNEL BUDGETING	\$6,816.77					

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2210 - IMPROVEMENT- INSTRUCTION								
		RESP POOL, TGIF, & SCHOOL IMPROV FICA	\$8,988.75					
		SUMMER INSTITUTE STIPENDS FICA	\$2,161.13					
		LEVEL 2 SUPERINTENDENT REDUCTION -SUMMER INSTITUTE FICA	(\$2,161.13)					
1000221000	232	TEACHER RETIREMENT	\$28,061.78	\$31,326	\$26,624.67	\$35,415	\$35,848	\$434
		POST FROM PERSONNEL BUDGETING	\$15,450.40					
		RESP POOL, TGIF, & SCHOOL IMPROV NHRS	\$20,398.00					
		SUMMER INSTITUTE STIPENDS NHRS	\$4,904.20					
		LEVEL 2 SUPERINTENDENT REDUCTION -SUMMER INST NHRS	(\$4,904.20)					
1000221000	260	WORKERS COMP INSURANCE	\$811.77	\$897	\$812.52	\$992	\$911	(\$81)
		POST FROM PERSONNEL BUDGETING	\$392.76					
		RESP POOL, TGIF, & SCHOOL IMPROV WC	\$518.53					
		SUMMER INSTITUTE STIPENDS WC	\$124.67					
		LEVEL 2 SUPERINTENDENT REDUCTION -SUMMER INSTITUTE WC	(\$124.67)					
1000221000	275	WORKSHOPS NON-UNION	\$3,081.00	\$1,250	\$299.00	\$1,250	\$1,250	\$0
		NATIONAL CONFERENCE PER CONTRACT	\$750.00					
		WORKSHOPS PER CONTRACT	\$500.00					
1000221000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$0	(\$3,000)
1000221000	320	IN-DIST PROF DEVELOPMENT	\$16,490.58	\$916	\$0.00	\$0	\$0	\$0
1000221000	446	RENTAL/LEASE SOFTWARE	\$3,342.00	\$3,500	\$3,379.95	\$3,500	\$12,100	\$8,600
		MY LEARNING PLAN WEB-BASED APPLICATION	\$3,500.00					
		MY LEARNING PLAN-OASIS WEB-BASED APPLICATION	\$8,600.00					
1000221000	550	PRINTING	\$0.00	\$1,177	\$1,177.20	\$2,000	\$2,000	\$0
		STUDENT REPORTS FOR SBAC AND IREADY	\$0.00					
		VIA SCHOOL MESSENGER	\$2,000.00					
1000221000	580	TRAVEL & MILEAGE	\$2,640.95	\$2,500	\$2,033.06	\$2,500	\$2,500	\$0
		NATIONAL CONFERENCE FOR DIR CIA PER CONTRACT	\$1,500.00					
		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES	\$1,000.00					
1000221000	610	SUPPLIES	(\$439.36)	\$1,323	\$7,456.85	\$1,500	\$1,500	\$0
		SUPPLIES FOR DIR OF CIA	\$1,500.00					
1000221000	810	DUES AND FEES	\$1,380.45	\$1,500	\$1,159.51	\$1,500	\$1,500	\$0
		DUES AND FEES FOR DIR OF CIA (NHSAA ASCD)	\$1,500.00					
1000221000	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$500	\$1,000	\$500
		REFRESHMENTS FOR MEETINGS	\$1,500.00					

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2210 - IMPROVEMENT- INSTRUCTION								
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)					
TOTAL DW IMPROVEMENT INSTRUC			\$285,088.84	\$289,720	\$257,067.09	\$300,255	\$306,514	\$6,259
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$285,088.84	\$289,720	\$257,067.09	\$300,255	\$306,514	\$6,259
2212 - INSTR/CURRIC DEVELOPMENT								
<u>INSTR & CURRICULUM LEVEL 00 - DISTRICT-WIDE</u>								
1000221200	110	SALARIES	\$16,898.75	\$13,750	\$13,215.45	\$16,899	\$15,000	(\$1,899)
		SALARIES-SUMMER INSTITUTE	\$15,000.00					
1000221200	220	SOCIAL SECURITY	\$1,281.08	\$1,890	\$1,000.82	\$1,293	\$1,148	(\$145)
		SUMMER INSTITUTE FICA/MC	\$1,147.50					
1000221200	232	TEACHER RETIREMENT	\$2,495.35	\$3,872	\$2,013.87	\$2,934	\$2,604	(\$330)
		SUMMER INSTITUTE NHRS	\$2,604.00					
1000221200	260	WORKERS COMP INSURANCE	\$71.30	\$111	\$58.37	\$82	\$66	(\$16)
		SUMMER INSTITUTE WC	\$66.20					
1000221200	580	TRAVEL & MILEAGE	\$0.00	\$0	\$309.37	\$0	\$250	\$250
		TRAVEL & MILEAGE	\$250.00					
1000221200	610	SUPPLIES	\$0.00	\$250	\$1,662.35	\$250	\$250	\$0
		SUPPLIES	\$250.00					
1000221200	890	MISCELLANEOUS	\$3,297.80	\$1,000	\$2,428.12	\$1,500	\$1,000	(\$500)
		MISCELLANEOUS	\$1,000.00					
TOTAL INSTR & CURRICULUM LEVEL			\$24,044.28	\$20,873	\$20,688.35	\$22,958	\$20,318	(\$2,640)
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$24,044.28	\$20,873	\$20,688.35	\$22,958	\$20,318	(\$2,640)
2213 - INSTRUCTION STAFF TRAIN'G								
<u>DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE</u>								
1000221300	110	SALARIES	\$16,237.50	\$14,000	\$18,250.00	\$14,000	\$18,750	\$4,750
		DW MENTORING BASED ON FY17 ACTUAL, PLUS 7 ADDITIONAL	\$18,750.00					
1000221300	114	INSTRUC. ASST. SALARIES	\$2,618.85	\$1,500	\$2,286.91	\$1,500	\$2,300	\$800
		IA MENTOR STIPENDS BASED ON FY17 ACTUAL	\$2,300.00					
1000221300	220	SOCIAL SECURITY	\$1,424.60	\$1,186	\$1,320.45	\$1,186	\$1,610	\$425

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2213 - INSTRUCTION STAFF TRAIN'G								
		MENTOR FICA	\$1,434.38					
1000221300	232	TEACHER RETIREMENT	\$2,387.75	\$2,194	\$2,417.59	\$2,430	\$3,255	\$825
		MENTOR NHRS	\$3,255.00					
1000221300	260	WORKERS COMP INSURANCE	\$95.06	\$70	\$95.65	\$68	\$93	\$25
		MENTOR WC	\$82.75					
1000221300	271	WORKSHOPS PESPA	\$3,245.99	\$2,891	\$1,640.00	\$7,500	\$7,500	\$0
		PER CBA (15000 FOR COURSES AND WORKSHOPS)	\$7,500.00					
1000221300	272	COURSE REIMBURSE PESPA	\$6,502.00	\$9,109	\$9,109.00	\$9,746	\$7,500	(\$2,246)
		PER CBA (15000 FOR COURSES AND WORKSHOPS)	\$7,500.00					
1000221300	273	WORKSHOPS PEA	\$18,397.95	\$22,000	\$17,435.71	\$22,000	\$22,000	\$0
		PER CBA WORKSHOPS PEA	\$22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$58,439.50	\$64,214	\$45,852.25	\$59,000	\$59,000	\$0
		PER CBA COURSES PEA	\$59,000.00					
1000221300	275	WORKSHOPS NON-UNION	\$1,585.00	\$2,500	\$2,660.78	\$2,500	\$2,500	\$0
		WORKSHOPS FOR NON-UNION PROFESSIONAL STAFF	\$2,500.00					
1000221300	276	COURSE REIMBURS NON-UNION	\$15,410.00	\$16,671	\$13,691.00	\$25,000	\$25,000	\$0
		COURSES FOR NON-UNION ADMIN AND PROFESSIONAL STAFF	\$0.00					
		PER CONTRACT, ESTIMATED	\$25,000.00					
1000221300	330	PROFESSIONAL SERVICES	\$500.00	\$0	\$0.00	\$0	\$0	\$0
1000221300	610	SUPPLIES	\$408.40	\$568	\$563.21	\$450	\$550	\$100
		MATERIALS TO SUPPORT NEW TEACHER INDUCTION	\$550.00					
1000221300	890	MISCELLANEOUS	\$796.80	\$766	\$766.25	\$1,000	\$1,000	\$0
		REFRESHMENTS FOR NEW TEACHER INDUCTION	\$1,000.00					
TOTAL DW INSTRUC STAFF TRAINING			\$128,049.40	\$137,668	\$116,088.80	\$146,381	\$151,058	\$4,678
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$128,049.40	\$137,668	\$116,088.80	\$146,381	\$151,058	\$4,678
2225 - COMPUTER TECHNOLOGY								
DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE								
1000222500	275	WORKSHOPS NON-UNION	\$2,617.50	\$1,500	\$1,395.00	\$1,500	\$2,000	\$500
		COURSES AND TRAINING FOR TECH INTEGRATOR STAFF	\$0.00					
		TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW	\$0.00					

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2225 - COMPUTER TECHNOLOGY								
		TECHNIQUES TO MAXIMIZE THE USE OF UP-COMING TECHNOLOGIES IN THE CLASSROOM	\$0.00					
			\$2,000.00					
1000222500	430	REPAIRS & MAINTENANCE	\$0.00	\$1,000	\$681.19	\$0	\$0	\$0
1000222500	442	RENTAL/LEASE EQUIPMENT	\$0.00	\$70,118	\$70,117.94	\$95,118	\$149,960	\$54,842
		YEAR 3, 1:1 CHROMEBOOK LEASE 6 GRADE LEVELS	\$70,117.74					
		YEAR 2, 1:1 CHROMEBOOK LEASE 2 GRADE LEVELS	\$24,842.07					
		YEAR 1, 2:1 CHROMEBOOK LEASE FOR GRADES K-2, AND 1:1 CHROMEBOOK LEASE FOR GRADES 6+7	\$18,300.00					
			\$36,700.00					
1000222500	580	TRAVEL & MILEAGE	\$553.02	\$0	\$0.00	\$0	\$1,000	\$1,000
		TRAVEL AND MILEAGE EXPENSES FOR INTEGRATORS TO ATTEND CONFERENCES	\$0.00					
			\$1,000.00					
1000222500	610	SUPPLIES	\$2,301.30	\$1,500	\$1,496.88	\$6,000	\$4,500	(\$1,500)
		SUPPLIES FOR TECH INTEGRATORS TO TRY NEW TECHNOLOGIES AND TEST ACROSS THE DISTRICT	\$0.00					
			\$1,500.00					
		CASES FOR 1:1 TO PROTECT DEVICES AND ENABLE STUDENTS TO TAKE HOME DEVICES	\$0.00					
			\$3,000.00					
1000222500	650	SOFTWARE	\$199.84	\$1,500	\$9,159.19	\$1,500	\$1,500	\$0
		SOFTWARE FOR TECHNOLOGY INTEGRATORS AND STAFF TO BE TESTED FOR USE IN THE CLASSROOM	\$0.00					
			\$1,500.00					
TOTAL DW COMPUTER INSTRUCTION			\$5,671.66	\$75,618	\$82,850.20	\$104,118	\$158,960	\$54,842
TOTAL 2225 - COMPUTER TECHNOLOGY			\$5,671.66	\$75,618	\$82,850.20	\$104,118	\$158,960	\$54,842
2311 - SCHOOL BOARD SERVICES								
SCHOOL BOARD SERVICES			01 - SCHOOL BOARD					
1001231100	110	SALARIES	\$7,200.00	\$7,800	\$7,250.65	\$7,800	\$7,800	\$0
		GELLAR, THOMAS SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$1,360.00				
		LARSON, MEGAN SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$860.00				
		REPICI, CANDICE SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$860.00				
		RYAN, DEBORAH SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$860.00				
		TALBOT, DONNA SB SECRETARY	HOURLY	\$3,000.00				
		WILKERSON, GLYNN SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$860.00				
1001231100	220	SOCIAL SECURITY	\$550.80	\$597	\$554.64	\$597	\$597	\$0

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2311 - SCHOOL BOARD SERVICES								
1001231100	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.22	\$0	\$0	\$0
1001231100	275	WORKSHOPS NON-UNION	\$45.00	\$200	\$215.00	\$200	\$215	\$15
		SCHOOL BOARD MEMBER WORKSHOPS	\$215.00					
1001231100	540	ADVERTISING	\$149.25	\$3,000	\$1,202.14	\$1,500	\$1,500	\$0
		ADS FOR SCHOOL BOARD NOTICES	\$500.00					
		MAILERS -VOTING	\$1,000.00					
1001231100	550	PRINTING	\$0.00	\$1,500	\$1,340.00	\$1,000	\$1,300	\$300
		MAILERS -VOTING	\$1,100.00					
		INFORMATION BROCHURES	\$250.00					
		COLLECTIVE BARGAINING AGREEMENT PRINTING	\$450.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$500.00)					
1001231100	610	SUPPLIES	\$845.14	\$1,500	\$1,895.53	\$1,100	\$1,100	\$0
		SUPPLIES	\$1,100.00					
1001231100	810	DUES AND FEES	\$5,319.85	\$7,000	\$6,319.85	\$6,350	\$6,350	\$0
		NHSBA MEMBERSHIP	\$4,900.00					
		NHSBA POLICY SUBSCRIPTION	\$450.00					
		ENROLLMENT PROJECTIONS	\$1,000.00					
1001231100	890	MISCELLANEOUS	\$2,654.60	\$4,000	\$4,564.30	\$2,500	\$2,500	\$0
		COMMITTEE EXPENSES	\$2,000.00					
		DISTRICT MEETING COSTS	\$500.00					
<u>TOTAL SCHOOL BOARD SERVICES</u>			\$16,764.64	\$25,597	\$23,342.33	\$21,047	\$21,362	\$315
TOTAL 2311 - SCHOOL BOARD SERVICES			\$16,764.64	\$25,597	\$23,342.33	\$21,047	\$21,362	\$315
2312 - DISTRICT CLERK SERVICES								
<u>DISTRICT CLERK SERVICES</u>								
<u>01 - SCHOOL BOARD</u>								
1001231200	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
		PILATO, DANIELLE PSD CLERK SALARY ELECTED OFFICIALS	\$500.00					
1001231200	220	SOCIAL SECURITY	\$37.85	\$38	\$37.92	\$38	\$38	\$0
<u>TOTAL DISTRICT CLERK SERVICES</u>			\$537.85	\$538	\$537.92	\$538	\$538	\$0
TOTAL 2312 - DISTRICT CLERK SERVICES			\$537.85	\$538	\$537.92	\$538	\$538	\$0

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2313 - DIST TREASURER SERVICES								
<u>DISTRICT TREASURER SERVIC</u>			<u>01 - SCHOOL BOARD</u>					
1001231300	110	SALARIES	\$5,000.00	\$5,000	\$5,500.00	\$5,000	\$5,000	\$0
	MURPHY, PATRICIA	SD TREASURER	SALARY ELECTED OFFICIALS	\$5,000.00				
1001231300	220	SOCIAL SECURITY	\$382.50	\$382	\$420.75	\$382	\$382	\$0
1001231300	580	TRAVEL & MILEAGE	\$0.00	\$100	\$0.00	\$100	\$100	\$0
	TREASURER MILEAGE REIMBURSEMENT		\$100.00					
1001231300	610	SUPPLIES	\$1,811.15	\$1,500	\$968.09	\$1,500	\$1,500	\$0
	TREASURER SUPPLIES		\$1,500.00					
<u>TOTAL DISTRICT TREASURER SERVIC</u>			\$7,193.65	\$6,982	\$6,888.84	\$6,982	\$6,982	\$0
TOTAL 2313 - DIST TREASURER SERVICES			\$7,193.65	\$6,982	\$6,888.84	\$6,982	\$6,982	\$0
2314 - ELECTION SERVICES								
<u>ELECTION SERVICES</u>			<u>01 - SCHOOL BOARD</u>					
1001231400	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
	LEONARD, PAUL	PSD MODERATR	SALARY ELECTED OFFICIALS	\$500.00				
1001231400	220	SOCIAL SECURITY	\$38.25	\$38	\$38.25	\$38	\$38	\$0
1001231400	442	RENTAL/LEASE EQUIPMENT	\$237.00	\$225	\$225.00	\$250	\$250	\$0
	ELECTION BALLOT BOXES		\$250.00					
1001231400	610	SUPPLIES	\$1,471.30	\$1,500	\$1,665.90	\$1,500	\$1,700	\$200
	ELECTION SUPPLIES - BALLOTS AND MACHINE CALIBRATION		\$1,700.00					
<u>TOTAL ELECTION SERVICES</u>			\$2,246.55	\$2,263	\$2,429.15	\$2,288	\$2,488	\$200
TOTAL 2314 - ELECTION SERVICES			\$2,246.55	\$2,263	\$2,429.15	\$2,288	\$2,488	\$200
2317 - AUDIT SERVICES								
<u>AUDIT SERVICES</u>			<u>01 - SCHOOL BOARD</u>					
1001231700	331	AUDIT SERVICES	\$19,350.00	\$23,000	\$19,102.00	\$23,000	\$22,000	(\$1,000)
	AUDIT SERVICES		\$22,000.00					
<u>TOTAL AUDIT SERVICES</u>			\$19,350.00	\$23,000	\$19,102.00	\$23,000	\$22,000	(\$1,000)
TOTAL 2317 - AUDIT SERVICES			\$19,350.00	\$23,000	\$19,102.00	\$23,000	\$22,000	(\$1,000)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2318 - LEGAL SERVICES								
LEGAL SERVICES 01 - SCHOOL BOARD								
1001231800	335	LEGAL SERVICES	\$53,965.00	\$49,428	\$46,369.50	\$44,471	\$50,000	\$5,529
		NON-SPEC ED LEGAL FEES, INCREASE FOR UNION NEGOTIATIONS	\$50,000.00					
TOTAL LEGAL SERVICES			\$53,965.00	\$49,428	\$46,369.50	\$44,471	\$50,000	\$5,529
TOTAL 2318 - LEGAL SERVICES			\$53,965.00	\$49,428	\$46,369.50	\$44,471	\$50,000	\$5,529
2321 - SUPERINTENDENT SERVICES								
DW SUPERINTENDENT SERVICE 00 - DISTRICT-WIDE								
1000232100	110	SALARIES	\$0.00	\$138,523	\$0.00	\$186,486	\$138,403	(\$48,083)
		NON-BARGAINING SALARY POOL (3.5%)	\$118,421.70					
		NON-UNION SEPARATION PAYMENTS AND SALARY ADJUSTMENTS	\$5,000.00					
		ADMINISTRATIVE MARKET ADJUSTMENTS PER 3YR PLAN	\$31,898.80					
		LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL TO 3.0%	(\$16,917.39)					
1000232100	220	SOCIAL SECURITY	\$0.00	\$11,530	\$0.00	\$15,639	\$10,588	(\$5,052)
		NON-BARGAINING SALARY POOL FICA	\$9,059.26					
		NON-UNION SEPARATION/ADJUSTMENT FICA	\$382.50					
		ADMINISTRATIVE MARKET ADJUSTMENTS PER 3YR PLAN -FICA	\$2,440.26					
		LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% FICA	(\$1,294.18)					
1000232100	231	NON-TEACHER RETIREMENT	\$0.00	\$6,058	\$0.00	\$12,743	\$6,634	(\$6,109)
		NON-BARGAINING SALARY POOL EMPLOYEE NHRS	\$6,528.51					
		NON-UNION SEPARATION/ADJUSTMENT EMPLOYEE NHRS	\$569.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% NHRS	(\$463.49)					
1000232100	232	TEACHER RETIREMENT	\$0.00	\$20,227	\$0.00	\$17,569	\$13,900	(\$3,670)
		NON-BARGAINING SALARY POOL TEACHER NHRS	\$9,755.61					
		ADMINISTRATIVE MARKET ADJUSTMENTS PER 3YR PLAN NHRS	\$5,537.63					
		LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% NHRS	(\$1,393.66)					
1000232100	260	WORKERS COMP INSURANCE	\$0.00	\$744	\$0.00	\$3,229	\$1,281	(\$1,948)
		NON-BARGAINING SALARY POOL WC	\$1,304.64					
		NON-UNION SEPARATION/ADJUSTMENT WC	\$22.07					
		ADMINISTRATIVE MARKET ADJUSTMENTS PER 3YR PLAN WC	\$140.77					
		LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% WC	(\$186.38)					
TOTAL DW SUPERINTENDENT SERVICE			\$0.00	\$177,082	\$0.00	\$235,667	\$170,806	(\$64,861)

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2321 - SUPERINTENDENT SERVICES								
SUPERINTENDENT SERVICES 90 - SAU #28								
1090232100	110	SALARIES	\$188,045.42	\$187,760	\$204,540.62	\$191,210	\$190,515	(\$695)
		COX-BUTEAU, BETSEY	\$137,500.00					
		MAZZARIELLO, ERIN	\$12,318.80					
		MESKELL, JENNIFER	\$40,696.50					
1090232100	211	HEALTH INSURANCE	\$37,052.92	\$37,999	\$37,378.89	\$40,423	\$39,738	(\$685)
		POST FROM PERSONNEL BUDGETING	\$46,347.36					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$6,609.60)					
1090232100	212	DENTAL INSURANCE	\$3,907.92	\$3,908	\$3,907.92	\$3,908	\$2,795	(\$1,113)
		POST FROM PERSONNEL BUDGETING	\$2,868.96					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$73.92)					
1090232100	213	LIFE INSURANCE	\$4,645.59	\$4,309	\$4,346.95	\$4,348	\$518	(\$3,829)
1090232100	214	DISABILITY INSURANCE	\$1,201.81	\$1,202	\$1,043.85	\$1,002	\$1,066	\$64
1090232100	220	SOCIAL SECURITY	\$13,785.21	\$13,859	\$14,725.85	\$13,958	\$13,419	(\$539)
1090232100	231	NON-TEACHER RETIREMENT	\$21,128.88	\$20,973	\$22,856.36	\$21,760	\$20,279	(\$1,481)
1090232100	260	WORKERS COMP INSURANCE	\$822.11	\$865	\$866.60	\$955	\$841	(\$114)
1090232100	275	WORKSHOPS NON-UNION	\$5,711.10	\$4,675	\$2,370.00	\$3,985	\$3,985	\$0
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$750.00					
		STATE CONFERENCE	\$685.00					
		OTHER WORKSHOPS	\$500.00					
		NHSAA SEASON PASS	\$2,050.00					
1090232100	291	TSA MATCH CONTRIBUTION	\$3,984.40	\$4,104	\$4,064.09	\$4,064	\$0	(\$4,064)
1090232100	330	PROFESSIONAL SERVICES	\$5,180.00	\$3,000	\$14,000.00	\$7,500	\$7,500	\$0
		OUTSIDE SPEAKERS	\$1,500.00					
		PUBLIC RELATIONS SUPPORT, PER FY17 ACTUAL	\$12,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PUBLIC RELATIONS	(\$6,000.00)					
1090232100	421	UTILITIES-DISPOSAL	\$0.00	\$250	\$0.00	\$250	\$250	\$0
		DOCUMENT SHREDDING	\$250.00					
1090232100	430	REPAIRS & MAINTENANCE	\$171.15	\$0	\$0.00	\$0	\$0	\$0
1090232100	433	CONTRACTED REPAIR & MAINT	\$5,341.85	\$3,794	\$4,058.16	\$5,730	\$5,460	(\$270)
		ANNUAL COPIER SERVICE AGREEMENT, INCL SERVICE, REPAIR AND TONER	\$0.00					
			\$5,460.00					

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
1090232100	442	RENTAL/LEASE EQUIPMENT	\$5,961.91	\$4,980	\$5,440.16	\$5,735	\$5,735	\$0
		CANNON IR-C7260 COPIER ANNUAL LEASE PAYMENT	\$5,735.00					
1090232100	534	POSTAGE/GENERAL EXPENSES	\$3,868.24	\$3,500	\$3,644.02	\$3,900	\$3,900	\$0
		BASED ON FY17 ACTUAL SPENDING, PLUS EST INCREASE	\$4,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$600.00)					
1090232100	540	ADVERTISING	\$139.34	\$1,000	\$0.00	\$550	\$550	\$0
		STRATEGIC PLANNING AND DISTRICT PROMOTION MATERIALS	\$550.00					
1090232100	550	PRINTING	\$703.50	\$1,350	\$0.00	\$1,200	\$1,200	\$0
		SAU PRINTING	\$1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$2,694.38	\$4,050	\$2,850.44	\$3,450	\$3,450	\$0
		NATIONAL CONFERENCE	\$1,500.00					
		STATE CONFERENCE	\$500.00					
		MILEAGE REIMBURSEMENT	\$1,450.00					
1090232100	610	SUPPLIES	\$2,908.34	\$2,000	\$1,859.72	\$1,000	\$1,000	\$0
		SUPERINTENDENT SUPPLIES	\$1,000.00					
1090232100	644	PUBLICATIONS	\$74.94	\$0	\$0.00	\$75	\$75	\$0
		EDUCATION WEEK PUBLICATION	\$75.00					
1090232100	733	FURNITURE-ADDITIONAL	\$222.33	\$0	\$0.00	\$0	\$0	\$0
1090232100	810	DUES AND FEES	\$2,911.56	\$3,755	\$2,709.11	\$3,550	\$3,550	\$0
		COSN MEMBERSHIP	\$500.00					
		NHSAA MEMBERSHIP	\$2,000.00					
		AASA MEMBERSHIP	\$450.00					
		SOUTH CENTRAL NHSAA	\$200.00					
		OTHER ORGANIZATIONS: ASCD	\$400.00					
1090232100	890	MISCELLANEOUS	\$5,358.10	\$7,650	\$6,853.28	\$7,650	\$8,200	\$550
		OPENING DAY BREAKFAST EXPENSE, FY18 ACTUAL	\$2,000.00					
		LEADERSHIP MEETING EXPENSES, FY18 ACTUAL	\$3,300.00					
		DISTRICT COOKOUT, FY18 ACTUAL	\$4,125.00					
		AWARDS & RECOGNITION	\$250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -LEADERSHIP EXPENSES	(\$300.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -DISTRICT COOKOUT	(\$500.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$675.00)					
<u>TOTAL SUPERINTENDENT SERVICES</u>			\$315,821.00	\$314,983	\$337,516.02	\$326,203	\$314,027	(\$12,176)

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2321 - SUPERINTENDENT SERVICES			\$315,821.00	\$492,065	\$337,516.02	\$561,869	\$484,832	(\$77,037)
2332 - SPECIAL SERVICES ADMIN								
<u>DW SPEC SERVICES ADMIN</u> <u>00 - DISTRICT-WIDE</u>								
1000233200	110	SALARIES	\$151,326.99	\$151,234	\$183,253.81	\$188,110	\$217,430	\$29,320
		HOFFMAN, BRENDAN AST DIR SPED SALARY NON-UNION	\$91,000.00					
		LESSARD, KIMBERLY DIR SPEC SVC SALARY NON-UNION	\$92,500.00					
		RODRIGUE, KRISTEN SPED ADMIN HOURLY	\$33,930.00					
1000233200	211	HEALTH INSURANCE	\$20,213.67	\$20,624	\$26,253.36	\$30,324	\$48,193	\$17,869
		POST FROM PERSONNEL BUDGETING	\$56,208.48					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$8,015.76)					
1000233200	212	DENTAL INSURANCE	\$1,086.36	\$1,086	\$1,475.40	\$1,475	\$4,235	\$2,760
		POST FROM PERSONNEL BUDGETING	\$4,347.12					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$112.08)					
1000233200	213	LIFE INSURANCE	\$243.12	\$243	\$243.12	\$243	\$595	\$352
1000233200	214	DISABILITY INSURANCE	\$652.56	\$653	\$641.92	\$639	\$966	\$327
1000233200	220	SOCIAL SECURITY	\$10,946.78	\$11,630	\$13,856.58	\$14,390	\$16,652	\$2,261
1000233200	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$3,861	\$3,861
1000233200	232	TEACHER RETIREMENT	\$12,561.90	\$12,562	\$17,216.82	\$28,272	\$31,856	\$3,583
1000233200	260	WORKERS COMP INSURANCE	\$638.86	\$679	\$753.23	\$915	\$960	\$44
1000233200	275	WORKSHOPS NON-UNION	\$3,835.00	\$3,300	\$3,609.55	\$5,750	\$6,000	\$250
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2	\$0.00					
		CPI RE-TRAINING DIRECTOR AND ASSISTANT DIRECTOR	\$3,500.00					
		NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2	\$1,500.00					
			\$1,000.00					
1000233200	276	COURSE REIMBURS NON-UNION	\$0.00	\$310	\$0.00	\$0	\$0	\$0
1000233200	291	TSA MATCH CONTRIBUTION	\$5,340.00	\$4,800	\$4,800.00	\$4,800	\$6,000	\$1,200
1000233200	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$440	\$0.00	\$750	\$750	\$0
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION AS NECESSARY	\$0.00					
			\$750.00					
1000233200	421	UTILITIES-DISPOSAL	\$338.88	\$260	\$175.96	\$436	\$600	\$164
		SHREDDING CONFIDENTIAL DOCUMENTS TWICE A YEAR	\$600.00					
1000233200	534	POSTAGE/GENERAL EXPENSES	\$16.00	\$0	\$0.00	\$18	\$20	\$2

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2332 - SPECIAL SERVICES ADMIN								
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$20.00					
1000233200	580	TRAVEL & MILEAGE	\$1,981.95	\$4,175	\$2,816.12	\$4,500	\$3,500	(\$1,000)
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$500.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2	\$3,000.00					
1000233200	610	SUPPLIES	\$164.75	\$392	\$42.49	\$292	\$500	\$208
		SUPPLIES REQUIRED	\$500.00					
1000233200	644	PUBLICATIONS	\$0.00	\$434	\$434.45	\$164	\$0	(\$164)
1000233200	733	FURNITURE-ADDITIONAL	\$0.00	\$1,286	\$137.98	\$1,500	\$1,500	\$0
		FURNITURE/ADDITIONAL	\$1,500.00					
1000233200	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$724.58	\$0	\$0	\$0
1000233200	810	DUES AND FEES	\$1,243.95	\$1,920	\$1,310.00	\$2,000	\$1,770	(\$230)
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR	\$0.00					
		ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X530	\$1,060.00					
		NASP MEMBERSHIP	\$210.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	\$500.00					
1000233200	890	MISCELLANEOUS	\$164.88	\$0	\$0.00	\$0	\$0	\$0
TOTAL DW SPEC SERVICES ADMIN			\$210,755.65	\$216,028	\$257,745.37	\$284,579	\$345,387	\$60,808
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$210,755.65	\$216,028	\$257,745.37	\$284,579	\$345,387	\$60,808
2510 - BUSINESS/FINANCE SERVICES								
DW BUSINESS & FINANCE 00 - DISTRICT-WIDE								
1000251000	446	RENTAL/LEASE SOFTWARE	\$3,646.80	\$6,500	\$3,646.80	\$4,000	\$5,200	\$1,200
		SCHOOL MESSENGER -NOTIFICATION SYSTEM	\$4,000.00					
		SCHOOL MESSENGER -SECUREFILE SYSTEM	\$0.00					
		(2000 STUDENTS X .60 EA)	\$1,200.00					
1000251000	550	PRINTING	\$695.00	\$0	\$440.00	\$350	\$600	\$250
		STUDENT ACTIVITIES MULTIPART FORMS FOR ADMINISTRATION	\$150.00					
		REPRINTING OF DISTRICT SAFETY MANUAL, BASED ON ACTUAL	\$450.00					
1000251000	610	SUPPLIES	\$1,150.46	\$500	\$0.00	\$500	\$500	\$0
		SAFETY COMMITTEE (JLMC) SUPPLIES	\$500.00					
1000251000	650	SOFTWARE	\$3,299.00	\$1,650	\$3,849.00	\$3,965	\$4,750	\$785

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2510 - BUSINESS/FINANCE SERVICES								
		STUDENT ACTIVITY FUNDS SOFTWARE, SUPPORT, ACTUAL FY18	\$4,750.00					
1000251000	890	MISCELLANEOUS	\$1,577.65	\$1,625	\$2,480.35	\$2,225	\$1,925	(\$300)
		ANNUAL PUBLIC PERFORMANCE LICENSE, FY17 ACTUAL PLUS INF	\$1,425.00					
		STAFF IMMUNIZATION HEP A/B	\$500.00					
TOTAL DW BUSINESS & FINANCE			\$10,368.91	\$10,275	\$10,416.15	\$11,040	\$12,975	\$1,935
2510 - BUSINESS/FINANCE SERVICES								
BUSINESS/FINANCE SERVICES 90 - SAU #28								
1090251000	110	SALARIES	\$205,036.81	\$183,259	\$192,077.80	\$188,070	\$190,082	\$2,012
		DOUCETTE, JOYCE ACCOUNTANT SALARY NON-UNION	\$59,578.60					
		LAVACCHIA, CHRISTINE HR/PYRL COOR HOURLY	\$28,278.90					
		MAHONEY, DEBORAH BUSIN ADMIN SALARY NON-UNION	\$92,906.00					
		VACANT POSITION, PAYRLL CLERK HOURLY	\$18,636.80					
		POST FROM PERSONNEL BUDGETING	\$190,081.90					
		SAU NOTE: VACANT POSITION ABOVE IS 0.5 FTE AT \$9318.40	\$0.00					
1090251000	120	DAILY SUBSTITUTE SALARIES	\$351.00	\$0	\$22.00	\$0	\$0	\$0
1090251000	130	OVERTIME SALARIES	\$1,253.79	\$500	\$2,605.17	\$1,000	\$1,000	\$0
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	\$1,000.00					
1090251000	211	HEALTH INSURANCE	\$55,442.84	\$57,447	\$56,007.12	\$61,272	\$59,353	(\$1,919)
		POST FROM PERSONNEL BUDGETING	\$69,225.31					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$9,872.30)					
1090251000	212	DENTAL INSURANCE	\$4,021.68	\$4,022	\$4,021.68	\$4,022	\$4,464	\$442
		POST FROM PERSONNEL BUDGETING	\$4,581.94					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$117.94)					
1090251000	213	LIFE INSURANCE	\$406.80	\$407	\$410.79	\$412	\$426	\$14
1090251000	214	DISABILITY INSURANCE	\$1,157.52	\$1,158	\$1,154.67	\$1,154	\$1,247	\$93
1090251000	220	SOCIAL SECURITY	\$15,694.49	\$14,092	\$14,774.03	\$14,464	\$14,634	\$170
		POST FROM PERSONNEL BUDGETING	\$14,557.15					
		FINANCE STAFF OVERTIME/EXTRA HOURS FICA	\$76.50					
1090251000	231	NON-TEACHER RETIREMENT	\$20,736.58	\$20,554	\$21,513.75	\$21,516	\$20,685	(\$831)
		POST FROM PERSONNEL BUDGETING	\$20,570.88					
		FINANCE STAFF OVERTIME/EXTRA HOURS NHRS	\$113.80					

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2510 - BUSINESS/FINANCE SERVICES								
1090251000	260	WORKERS COMP INSURANCE	\$884.23	\$826	\$855.76	\$920	\$843	(\$77)
		POST FROM PERSONNEL BUDGETING	\$838.82					
		FINANCE STAFF OVERTIME/EXTRA HOURS WC	\$4.42					
1090251000	275	WORKSHOPS NON-UNION	\$5,220.00	\$5,975	\$4,922.70	\$5,975	\$5,825	(\$150)
		NHSAA SEASON PASS	\$2,050.00					
		TRI-STATE ASBO & NNE FACILITY MASTERS CONFERENCES	\$375.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT	\$750.00					
		EFINANCEPLUS TRAINING	\$1,000.00					
		SUNGARD USER CONFERENCE	\$900.00					
		MISC BUSINESS/FINANCE STAFF WORKSHOPS	\$750.00					
1090251000	291	TSA MATCH CONTRIBUTION	\$4,500.00	\$4,500	\$4,500.00	\$4,500	\$4,500	\$0
1090251000	330	PROFESSIONAL SERVICES	\$5,500.00	\$5,800	\$5,800.00	\$9,500	\$2,000	(\$7,500)
		INTERIM GASB 75 ACTUARIAL UPDATE	\$2,000.00					
1090251000	446	RENTAL/LEASE SOFTWARE	\$37,812.15	\$40,800	\$36,159.20	\$41,620	\$42,900	\$1,280
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	\$0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$35,100.00					
		EFP CUSTOMIZATION SUPPORT SERVICES	\$2,800.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT	\$5,000.00					
1090251000	580	TRAVEL & MILEAGE	\$3,678.88	\$4,500	\$4,185.77	\$4,600	\$4,600	\$0
		TRI-STATE ASBO AND FACILITIES CONFERENCES	\$500.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT	\$2,000.00					
		SUNGARD USER CONFERENCE	\$1,200.00					
		MILEAGE REIMBURSEMENT	\$900.00					
1090251000	610	SUPPLIES	\$4,805.22	\$8,300	\$5,343.83	\$8,156	\$6,335	(\$1,821)
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$0.00					
		TOTAL FY17 EXPENSES (SUPT/BA) PLUS INFLATION	\$6,335.00					
1090251000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$1,500	\$1,500
		REPLACEMENT LAPTOP -BUS.ADMIN	\$1,500.00					
1090251000	810	DUES AND FEES	\$1,978.00	\$2,065	\$1,891.98	\$2,065	\$2,065	\$0
		NHASBO/ASBO INTL MEMBERSHIP	\$400.00					
		NHSAA MEMBERSHIP	\$1,190.00					
		AMERICAN PAYROLL ASSOCIATION	\$250.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP	\$225.00					
TOTAL BUSINESS/FINANCE SERVICES			\$368,479.99	\$354,204	\$356,246.25	\$369,246	\$362,458	(\$6,787)

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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2510 - BUSINESS/FINANCE SERVICES			\$378,848.90	\$364,479	\$366,662.40	\$380,286	\$375,433	(\$4,852)
2610 - SUPERVISION FACILITY OPER								
<u>FACILITY OPERATIONS</u> <u>00 - DISTRICT-WIDE</u>								
1000261000	110	SALARIES	\$99,875.10	\$99,875	\$100,672.27	\$102,498	\$105,571	\$3,072
	CHURCHILL, KAREN	AA FAC/TECH HOURLY	\$29,227.52					
	MILLER, ALAN	DIR FACILTIE SALARY NON-UNION	\$76,343.00					
1000261000	130	OVERTIME SALARIES	\$0.00	\$0	\$6.53	\$0	\$0	\$0
1000261000	211	HEALTH INSURANCE	\$28,358.93	\$27,448	\$39,668.82	\$44,997	\$39,738	(\$5,259)
		POST FROM PERSONNEL BUDGETING	\$46,347.33					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$6,609.57)					
1000261000	212	DENTAL INSURANCE	\$1,994.04	\$1,759	\$2,472.68	\$2,538	\$2,596	\$58
		POST FROM PERSONNEL BUDGETING	\$2,664.54					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$68.54)					
1000261000	213	LIFE INSURANCE	\$271.08	\$279	\$287.55	\$288	\$321	\$32
1000261000	214	DISABILITY INSURANCE	\$219.92	\$232	\$240.14	\$234	\$261	\$26
1000261000	220	SOCIAL SECURITY	\$7,855.85	\$7,890	\$7,666.28	\$7,841	\$8,116	\$274
1000261000	231	NON-TEACHER RETIREMENT	\$11,156.03	\$11,156	\$11,248.49	\$11,664	\$12,014	\$350
1000261000	260	WORKERS COMP INSURANCE	\$434.02	\$356	\$444.86	\$499	\$466	(\$33)
1000261000	275	WORKSHOPS NON-UNION	\$1,685.00	\$2,450	\$450.00	\$2,950	\$3,000	\$50
		SCHOOLDUDE UNIVERSITY	\$500.00					
		TRAINING FOR FACILITIES EQUIPMENT FOR FACILITIES	\$0.00					
		PERSONNEL	\$2,500.00					
1000261000	580	TRAVEL & MILEAGE	\$1,324.08	\$2,300	\$1,466.10	\$2,300	\$2,300	\$0
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL	\$300.00					
		SCHOOLDUDE CONFERENCE	\$2,800.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	(\$800.00)					
1000261000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$1,036	\$0	(\$1,036)
1000261000	810	DUES AND FEES	\$165.00	\$224	\$224.00	\$175	\$224	\$49
		NFPA MEMBERSHIP	\$175.00					
		AAA MEMBERSHIP FOR DISTRICT VEHICLES	\$49.00					
<u>TOTAL FACILITY OPERATIONS</u>			\$153,339.05	\$153,969	\$164,847.72	\$177,021	\$174,605	(\$2,416)
TOTAL 2610 - SUPERVISION FACILITY OPER			\$153,339.05	\$153,969	\$164,847.72	\$177,021	\$174,605	(\$2,416)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
DW BUILDING SERVICES 00 - DISTRICT-WIDE								
1000262000	110	SALARIES	\$67,725.64	\$72,766	\$72,868.20	\$70,963	\$94,182	\$23,218
		VACANT POSITION, CUST SUMMR	\$3,432.00					
		WILKINS, RAYMOND MAINTENANCE	\$52,353.60					
		POST FROM PERSONNEL BUDGETING	\$52,353.60					
		CUSTODIAL SUMMER 3 POSITIONS @3640 EA	\$10,920.00					
		MAINTENANCE SUMMER 3 POSITIONS, ONE LEAD @3848 AND 2 PAINTERS @ 3650 EA	\$0.00					
		REQUEST TO ADD NEW MAINTENANCE TECHNICIAN	\$11,148.00					
		LEVEL 2 SUPERINTENDENT REDUCE TO 50% MAINTENANCE TECH	\$39,520.00					
			(\$19,760.00)					
1000262000	120	DAILY SUBSTITUTE SALARIES	\$352.00	\$12,000	\$2,314.38	\$14,000	\$9,000	(\$5,000)
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S BUDGET UNIT)	\$0.00					
		LEVEL 3 SCHOOL BOARD REDUCTION	\$14,000.00					
			(\$5,000.00)					
1000262000	130	OVERTIME SALARIES	\$1,755.48	\$5,000	\$5,740.98	\$5,000	\$5,862	\$862
		OVERTIME FOR PLOWING AND AFTER SCHOOL BUILDING REPAIRS (BASED ON ACTUAL PLUS 3%)	\$0.00					
			\$5,862.00					
1000262000	211	HEALTH INSURANCE	\$16,531.80	\$24,448	\$3,000.00	\$3,000	\$3,000	\$0
		POST FROM PERSONNEL BUDGETING	\$3,000.00					
		REQUEST TO ADD MAINTENANCE TECHNICIAN -BENEFITS	\$20,698.32					
		LEVEL 2 SUPERINTENDENT REDUCE TO 50% MAINTENANCE TECH	(\$20,698.32)					
1000262000	212	DENTAL INSURANCE	\$502.80	\$503	\$502.80	\$503	\$514	\$12
		POST FROM PERSONNEL BUDGETING	\$528.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$13.60)					
1000262000	213	LIFE INSURANCE	\$73.74	\$71	\$82.26	\$83	\$94	\$12
1000262000	214	DISABILITY INSURANCE	\$79.44	\$79	\$79.44	\$79	\$88	\$8
1000262000	220	SOCIAL SECURITY	\$5,375.21	\$7,220	\$6,420.44	\$7,112	\$8,955	\$1,843
		POST FROM PERSONNEL BUDGETING	\$4,235.71					
		SUBSTITUTE FICA	\$1,071.00					
		OVERTIME FICA	\$448.45					
		CUSTODIAL SUMMER FICA	\$835.38					
		MAINTENANCE SUMMER FICA	\$852.83					
		REQUEST TO ADD MAINTENANCE TECHNICIAN FICA	\$3,023.28					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		LEVEL 2 SUPERINTENDENT REDUCE TO 50% MAINTENANCE TECH	(\$1,511.64)					
1000262000	231	NON-TEACHER RETIREMENT	\$5,374.54	\$5,494	\$6,308.95	\$6,354	\$6,625	\$271
		POST FROM PERSONNEL BUDGETING	\$5,957.84					
		OVERTIME NHRS	\$667.10					
		REQUEST TO ADD FULL TIME MAINTENANCE TECHNICIAN -NHRS	\$4,497.38					
		LEVEL 2 SUPERINTENDENT REDUCTION -MAINT. TECHN TO 50%	(\$4,497.38)					
1000262000	232	TEACHER RETIREMENT	\$0.01	\$0	\$0.00	\$0	\$0	\$0
1000262000	260	WORKERS COMP INSURANCE	\$2,353.34	\$3,447	\$2,878.93	\$3,595	\$5,031	\$1,436
		POST FROM PERSONNEL BUDGETING	\$2,316.80					
		SUBSTITUTE WC	\$616.00					
		OVERTIME WC	\$257.93					
		CUSTODIAL SUMMER WC	\$480.48					
		MAINTENANCE SUMMER WC	\$490.52					
		REQUEST TO ADD FULL TIME MAINTENANCE TECHNICIAN WC	\$1,738.88					
		LEVEL 2 SUPERINTENDENT REDUCE TO 50% MAINTENANCE TECH	(\$869.44)					
1000262000	275	WORKSHOPS NON-UNION	\$0.00	\$675	\$240.00	\$600	\$600	\$0
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ \$75	\$0.00					
		AND 2 PEOPLE AT \$150 (LESS 1 PRIMEX SCHOLARSHIP)	\$600.00					
1000262000	330	PROFESSIONAL SERVICES	\$6,400.00	\$6,150	\$6,671.02	\$6,150	\$5,900	(\$250)
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	\$3,400.00					
		BID DOCUMENT FEES (FUEL OIL, PROPANE)	\$2,500.00					
1000262000	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$220.00	\$0	\$0	\$0
1000262000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$152.00	\$0	\$0	\$0
1000262000	446	RENTAL/LEASE SOFTWARE	\$4,729.95	\$4,153	\$6,579.55	\$7,696	\$7,696	\$0
		SCHOOL DUDE SOLUTIONS:	\$0.00					
		WILL REPLACE UTILITY DIRECT WITH A DATABASE MANAGEMENT	\$0.00					
		HOMEGROWN TOOL -PLAN TO PARTNER WITH PHS.	\$0.00					
		EVENT ESSENTIALS PRO (FACILITY AND COMMUNITY USE SCHEDULING) FY18 RATE PLUS INFL	\$3,519.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK AND PREVENTATIVE MAINTENANCE) FY18 RATE PLUS INFL	\$2,844.00					
		UTILITY ESSENTIALS	\$1,332.55					
1000262000	521	INSURANCE PROP/LIABILITY	\$60,638.00	\$64,883	\$63,150.00	\$68,834	\$63,999	(\$4,835)
		PROPERTY & LIABILITY INSURANCE BUDGETED AT CURRENT RATE	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		PLUS 9% CAP INCREASE	\$63,999.00					
1000262000	580	TRAVEL & MILEAGE	\$0.00	\$251	\$0.00	\$300	\$300	\$0
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$300.00					
1000262000	626	GASOLINE/DIESEL	\$892.92	\$215	\$2,268.85	\$2,425	\$2,400	(\$25)
		FUEL FOR DISTRICT EQUIPMENT	\$2,400.00					
1000262000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$190	\$0	(\$190)
TOTAL DW BUILDING SERVICES			\$172,784.87	\$207,354	\$179,477.80	\$196,884	\$214,246	\$17,362
2620 - BUILDING SERVICES								
SAU BUILDING SERVICES 90 - SAU #28								
1090262000	430	REPAIRS & MAINTENANCE	\$694.59	\$1,072	\$525.28	\$1,831	\$1,831	\$0
		GENERAL REPAIRS & MAINT (8718 SQFT @ .21 SQFT)	\$1,831.00					
1090262000	441	RENTAL/LEASE BUILDINGS	\$2,496.99	\$0	\$2,262.00	\$0	\$0	\$0
1090262000	610	SUPPLIES	\$83.18	\$1,500	\$156.36	\$500	\$500	\$0
		SAU BUILDING SUPPLIES	\$500.00					
1090262000	622	UTILITIES - ELECTRIC	\$2,314.29	\$3,530	\$1,456.57	\$2,754	\$1,928	(\$826)
		16,062 KWH (3 YEAR AVERAGE) @ \$0.120 PER KWH.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00					
		PROVIDED BY ENERGY CONSULTANT). PRICING INCLUDES	\$0.00					
		SUPPLY AND DELIVERY.	\$1,928.00					
1090262000	623	UTILITIES - PROPANE	\$3,954.93	\$6,784	\$3,590.58	\$4,846	\$4,433	(\$413)
		3,212 GALS (3 YEAR AVERAGE USE) @ 1.38 PER GAL.	\$0.00					
		(PROJECTED RATE BASED ON FORWARD MARKET PRICING	\$0.00					
		PROVIDED BY ENERGY CONSULTANT).	\$4,433.00					
TOTAL SAU BUILDING SERVICES			\$9,543.98	\$12,886	\$7,990.79	\$9,931	\$8,692	(\$1,239)
TOTAL 2620 - BUILDING SERVICES			\$182,328.85	\$220,240	\$187,468.59	\$206,815	\$222,938	\$16,123
2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES 00 - DISTRICT-WIDE								
1000263000	433	CONTRACTED REPAIR & MAINT	\$124,240.00	\$110,500	\$117,610.00	\$115,100	\$122,010	\$6,910
		ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES								
		INCLUDES ALL MOWING, GENERAL SITE CLEAN UP,	\$0.00					
		FIELD MAINTENANCE, GENERAL CONTRACT WORK,	\$0.00					
		ONE GRUB CONTROL APPLICATION	\$94,290.00					
		FERTILIZER APPLICATION (4X FOR EACH SCHOOL	\$27,720.00					
1000263000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$30,000	\$1,800	(\$28,200)
		ADD ONE NEW DISTRICT SNOWBLOWER	\$1,800.00					
TOTAL DW GROUNDS SERVICES			\$124,240.00	\$110,500	\$117,610.00	\$145,100	\$123,810	(\$21,290)
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES 90 - SAU #28								
1090263000	433	CONTRACTED REPAIR & MAINT	\$1,750.00	\$0	\$3,625.00	\$500	\$500	\$0
		GROUND'S REPAIR AND MAINTENANCE	\$500.00					
TOTAL SAU GROUNDS SERVICES			\$1,750.00	\$0	\$3,625.00	\$500	\$500	\$0
TOTAL 2630 - GROUNDS SERVICES			\$125,990.00	\$110,500	\$121,235.00	\$145,600	\$124,310	(\$21,290)
2640 - NON-INSTRUCTIONAL EQUIP								
SAU NON-INSTRUCTIONAL EQU 90 - SAU #28								
1090264000	433	CONTRACTED REPAIR & MAINT	\$404.00	\$0	\$0.00	\$500	\$500	\$0
		GENERAL REPAIR AND MAINTENANCE, PUMP STATION	\$500.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			\$404.00	\$0	\$0.00	\$500	\$500	\$0
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$404.00	\$0	\$0.00	\$500	\$500	\$0
2721 - TRANSPORTATION (REGULAR)								
REGULAR TRANSPORTATION 00 - DISTRICT-WIDE								
1000272100	519	TRANSPORTATION	\$913,275.44	\$920,760	\$912,366.20	\$1,022,286	\$1,031,999	\$9,713
		15 BUS X 180 DAYS X \$380.37 (FY19 RATE)	\$1,026,999.00					
		HOMELESS TRANSPORTATION	\$5,000.00					
1000272100	626	GASOLINE/DIESEL	\$63,003.20	\$115,000	\$55,469.03	\$119,066	\$30,000	(\$89,066)
		FUEL SURCHARGE ESTIMATED	\$48,106.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -BASED ON VENDOR EST	(\$18,106.00)					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2721 - TRANSPORTATION (REGULAR)								
TOTAL REGULAR TRANSPORTATION			\$976,278.64	\$1,035,760	\$967,835.23	\$1,141,352	\$1,061,999	(\$79,353)
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$976,278.64	\$1,035,760	\$967,835.23	\$1,141,352	\$1,061,999	(\$79,353)
2722 - TRANSPORTATION(SPECIAL)								
SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE								
1000272200	519	TRANSPORTATION	\$385,792.94	\$510,579	\$444,887.50	\$518,446	\$553,774	\$35,328
SPECIALIZED TRANSPORTATION REQUIRED BY IEP'S			\$440,661.60					
2 NEW OOD STUDENT REQUIRING TRANSPORTATION			\$82,112.40					
COMMUNITY BASED SPECIAL TRIPS (34.00 P/H PER BUS)			\$0.00					
			\$31,000.00					
TOTAL SPECIAL ED TRANSPORTATION			\$385,792.94	\$510,579	\$444,887.50	\$518,446	\$553,774	\$35,328
TOTAL 2722 - TRANSPORTATION(SPECIAL)			\$385,792.94	\$510,579	\$444,887.50	\$518,446	\$553,774	\$35,328
2830 - HR STAFF SERVICES								
HR STAFF SERVICES 90 - SAU #28								
1090283000	110	SALARIES	\$81,104.36	\$80,973	\$81,849.78	\$101,350	\$100,130	(\$1,219)
COTE, JOAN			\$68,959.00					
LAVACCHIA, CHRISTINE			\$18,852.60					
MAZZARIELLO, ERIN			\$12,318.80					
1090283000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$0	\$523.38	\$0	\$0	\$0
1090283000	211	HEALTH INSURANCE	\$32,052.93	\$32,999	\$32,379.11	\$35,423	\$31,959	(\$3,464)
POST FROM PERSONNEL BUDGETING			\$37,275.17					
LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$5,315.86)					
1090283000	212	DENTAL INSURANCE	\$2,148.48	\$2,148	\$2,148.48	\$2,148	\$2,376	\$228
POST FROM PERSONNEL BUDGETING			\$2,438.78					
LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$62.78)					
1090283000	213	LIFE INSURANCE	\$236.69	\$237	\$242.52	\$250	\$280	\$30
1090283000	214	DISABILITY INSURANCE	\$599.03	\$599	\$608.53	\$623	\$677	\$54
1090283000	220	SOCIAL SECURITY	\$6,176.11	\$6,205	\$6,253.28	\$7,753	\$7,679	(\$75)
1090283000	231	NON-TEACHER RETIREMENT	\$9,051.31	\$9,045	\$9,142.83	\$9,466	\$9,993	\$527

PELHAM SCHOOL DISTRICT
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2830 - HR STAFF SERVICES								
1090283000	260	WORKERS COMP INSURANCE	\$344.51	\$364	\$365.38	\$493	\$442	(\$51)
1090283000	275	WORKSHOPS NON-UNION	\$952.50	\$1,825	\$285.00	\$1,825	\$1,825	\$0
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$725.00					
		EFP POWERSCHOOL CONFERENCE	\$750.00					
		LEGAL SEMINAR AND MISC. WORKSHOPS	\$350.00					
1090283000	280	NEW HIRE EXPENSES	\$4,343.06	\$3,600	\$4,198.00	\$4,435	\$4,300	(\$135)
		NEW HIRE EXPENSES (RECORDS CHECK & PHYSICALS)	\$0.00					
		BASED ON FY17 ACTUALS PLUS INFLATION	\$4,300.00					
1090283000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1090283000	330	PROFESSIONAL SERVICES	\$517.50	\$1,500	\$2,969.05	\$1,500	\$1,500	\$0
		CONTRACTED HR SERVICES	\$1,500.00					
1090283000	446	RENTAL/LEASE SOFTWARE	\$1,530.00	\$1,750	\$1,606.50	\$1,750	\$1,750	\$0
		APPLITRACK RECRUITMENT SOFTWARE	\$0.00					
		BASED ON ACTUAL FY17 PLUS EST INCREASE	\$1,750.00					
1090283000	540	ADVERTISING	\$1,588.33	\$1,500	\$1,125.00	\$1,621	\$1,500	(\$121)
		RECRUITING ADVERTISING	\$1,500.00					
1090283000	580	TRAVEL & MILEAGE	\$824.53	\$2,850	\$349.67	\$3,500	\$3,500	\$0
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$2,000.00					
		EFP POWERSCHOOL CONFERENCE	\$1,200.00					
		MILEAGE REIMBURSEMENT	\$300.00					
1090283000	610	SUPPLIES	\$651.24	\$850	\$762.46	\$200	\$200	\$0
		HR SUPPLIES	\$200.00					
1090283000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$599.99	\$0	\$1,000	\$1,000
		ERGONOMIC DESK WITH RETURN FOR HR DIR	\$1,000.00					
1090283000	810	DUES AND FEES	\$75.00	\$225	\$0.00	\$300	\$300	\$0
		SHRM MEMBERSHIP	\$225.00					
		MAHRA MEMBERSHIP	\$75.00					
TOTAL HR STAFF SERVICES			\$145,195.58	\$149,670	\$148,408.96	\$175,638	\$172,411	(\$3,227)
TOTAL 2830 - HR STAFF SERVICES			\$145,195.58	\$149,670	\$148,408.96	\$175,638	\$172,411	(\$3,227)

2840 - TECHNOLOGY SERVICES

DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2016 ACTUAL EXPENDITURES	FY 2017 ADJUSTED BUDGET	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	2019 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
1000284000	110	SALARIES	\$188,957.44	\$176,591	\$181,073.80	\$200,325	\$210,370	\$10,044
		AZEVEDO, JASON	IT TECH	HOURLY	\$9,250.00			
		BOISSEAU, SEBASTIAN	LEAD IT TECH	HOURLY	\$37,440.00			
		BOWEN, ALLISON		WEBSITE COORDINATION	\$1,000.00			
		BRUNELLE, CYNTHIA	IT TECH	HOURLY	\$14,985.00			
		CURTIN, CHRISTOPHER	NETWORK ADM	HOURLY	\$59,280.00			
		DOE, HOLLY	DIR TECH	SALARY NON-UNION	\$77,126.00			
		LISTON, KATHRYN		WEBSITE COORDINATION	\$1,000.00			
		MESKELL, JENNIFER		WEBSITE COORDINATION	\$1,000.00			
		SULLIVAN, KRISTEN		WEBSITE COORDINATION	\$1,000.00			
		POST FROM PERSONNEL BUDGETING			\$202,081.00			
		REQUEST TO EXPAND PT SECRETARY TO YEAR ROUND			\$8,288.54			
1000284000	130	OVERTIME SALARIES	\$2,183.77	\$2,000	\$1,099.18	\$2,000	\$2,000	\$0
		OVERTIME FOR NETWORK AND EMERGENCY ISSUES THAT NEED TO BE ADDRESSED QUICKLY FOR DISTRICT			\$0.00			
					\$2,000.00			
1000284000	211	HEALTH INSURANCE	\$32,052.92	\$49,599	\$26,545.04	\$56,896	\$34,283	(\$22,613)
		POST FROM PERSONNEL BUDGETING			\$39,486.24			
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$5,203.20)			
1000284000	212	DENTAL INSURANCE	\$2,262.24	\$2,262	\$2,178.44	\$2,262	\$2,829	\$567
		POST FROM PERSONNEL BUDGETING			\$2,903.52			
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$74.72)			
1000284000	213	LIFE INSURANCE	\$437.24	\$444	\$426.39	\$457	\$519	\$61
		POST FROM PERSONNEL BUDGETING			\$480.04			
		REQUEST TO EXPAND PT SECRETARY TO YEAR ROUND -LIFE			\$38.47			
1000284000	214	DISABILITY INSURANCE	\$362.44	\$370	\$347.63	\$372	\$872	\$501
1000284000	220	SOCIAL SECURITY	\$14,626.60	\$13,663	\$13,909.70	\$15,478	\$16,490	\$1,012
		POST FROM PERSONNEL BUDGETING			\$15,703.02			
		OVERTIME TECH FICA			\$153.00			
		REQUEST TO EXPAND PT SECRETARY TO YEAR ROUND -FICA			\$634.07			
1000284000	231	NON-TEACHER RETIREMENT	\$14,567.00	\$14,411	\$14,170.72	\$16,971	\$21,068	\$4,097
		POST FROM PERSONNEL BUDGETING			\$19,897.47			
		OVERTIME TECH NHRS			\$227.60			
		REQUEST TO EXPAND PT SECRETARY TO YEAR ROUND -NHRS			\$943.24			
1000284000	232	TEACHER RETIREMENT	\$1,214.45	\$0	\$470.10	\$521	\$521	\$0

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
1000284000	260	WORKERS COMP INSURANCE	\$804.38	\$802	\$862.98	\$985	\$950	(\$34)
		POST FROM PERSONNEL BUDGETING	\$905.01					
		OVERTIME TECH NHRS	\$8.83					
		REQUEST TO EXPAND PT SECRETARY TO YEAR ROUND -WC	\$36.58					
1000284000	275	WORKSHOPS NON-UNION	\$6,890.00	\$7,650	\$5,384.80	\$7,650	\$7,650	\$0
		COURSE AND TRAINING FOR IT STAFF	\$0.00					
		TECHNICAL TRAINING FOR NETWORK, VIRTUALIZED SERVERS, MICROSOFT AND GOOGLE PRODUCTS AS NEW FEATURES ARE UPDATED AND RELEASED	\$7,650.00					
1000284000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1000284000	330	PROFESSIONAL SERVICES	\$8,130.00	\$29,400	\$28,911.93	\$25,200	\$25,700	\$500
		ENGINEERING CONSULTING SUPPORT FOR ADVANCED NETWORK ISSUES/REDESIGN	\$10,000.00					
		ERATE CONSULTANT	\$3,500.00					
		DOCUMENT MANAGEMENT CONSULTING SUPPORT	\$2,200.00					
		DOCUMENT MANAGEMENT ARCHIVE SCANNING	\$10,000.00					
1000284000	430	REPAIRS & MAINTENANCE	\$59,248.37	\$36,291	\$32,322.95	\$53,420	\$41,100	(\$12,320)
		ANNUAL SUPPORT FOR FORTIGATE FIREWALL	\$6,950.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT WITH CONWAY OFFICE PRODUCTS, SUPPLIES ALL TONER AND SERVICING FOR ALL HP PRINTERS THROUGHOUT THE DISTRICT	\$15,700.00					
		TECHNOLOGY REPAIRS	\$0.00					
		FUNDING USED TO REPAIR TECHNOLOGY USED ACROSS THE DISTRICT, INCLUDING COMPUTERS, LAPTOPS, SERVERS, NON-CISCO SWITCHES AND NETWORK EQUIPMENT, ETC.	\$15,000.00					
		SURVEILLANCE SUPPORT FOR SERVER, SOFTWARE AND CAMERAS	\$3,200.00					
		LENOVO SELF MAINTAINER PROGRAM FOR CHROMEBOOKS	\$250.00					
1000284000	446	RENTAL/LEASE SOFTWARE	\$11,086.50	\$8,528	\$7,157.89	\$5,460	\$10,620	\$5,160
		DOCUMENT MANAGEMENT IMAGE SILO, E-FORMS & WORKFLOW	\$0.00					
		ANNUAL MAINTENANCE AGREEMENT	\$5,460.00					
		SCHOOLMESSENGER MOBILE APP IMPLEMENTATION (\$1.20 PER STUDENT AND INITIAL SET-UP FEE)	\$3,160.00					
		PRINT MANAGEMENT SYSTEM	\$2,000.00					
1000284000	531	TELEPHONE	\$39,556.42	\$48,000	\$37,134.79	\$33,293	\$30,500	(\$2,793)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	\$5,500.00					
		DISTRICT TELEPHONE SERVICE	\$25,000.00					
1000284000	532	DATA COMMUNICATIONS	\$22,991.25	\$29,100	\$21,824.99	\$66,900	\$33,800	(\$33,100)
		FIRSTLIGHT FIBER 1 GBPS EDIA INTERNET SERVICE	\$28,800.00					
		COMCAST BUSINESS CLASS BACKUP SERVICE FOR INTERNET	\$5,000.00					
1000284000	580	TRAVEL & MILEAGE	\$5,822.21	\$4,500	\$5,149.03	\$4,800	\$4,800	\$0
		TRAVEL AND MILEAGE EXPENSES	\$0.00					
		FUNDING TO COVER COST OF TRAVEL TO WORKSHOPS AND COURSES FOR IT STAFF	\$4,800.00					
1000284000	610	SUPPLIES	\$15,033.55	\$24,027	\$24,049.88	\$13,500	\$18,000	\$4,500
		DISTRICT WIDE TECH SUPPLIES	\$0.00					
		VARIOUS SUPPLIES INCLUDING 1:1 CASES, KEYBOARDS, MICE, MONITORS, CABLING, CABLING SUPPLIES, TOOLS, ETC. USED ACROSS THE DISTRICT.	\$18,000.00					
1000284000	650	SOFTWARE	\$77,293.86	\$95,379	\$95,185.82	\$71,982	\$70,945	(\$1,037)
		POWERSCHOOL SUPPORT-ANNUAL SUPPORT AGREEMENT FOR TECH ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND UPDATES FOR THE STUDENT INFORMASTION SYSTEM USED THROUGHOUT THE DISTRICT.	\$10,100.00					
		POWERSCHOOL HOSTING FEE AND SSL CERTIFICATE RENEWAL	\$7,600.00					
		POWERSCHOOL DISTANCE LEARNING- ONLINE POWERSCHOOL DISTANCE LEARNING FOR STAFF AND TEACHERS	\$2,500.00					
		POWERSCHOOL REPORT CARD PLUGIN SUPPORT	\$300.00					
		GOGUARDIAN SOFTWARE AND SUPPORT-OFFERS MULTIPLE TOOLS T MANAGE CHROMEBOOK INITIATIVE INCLUDING GEOLOCATION THEFT, REPAIR AND INVENTORY DASHBOARD AND ENHANCED REP	\$11,466.00					
		DOCUMENT MANAGEMENT FORMS MAGIC ANNUAL MAINTENANCE	\$4,508.00					
		HELPDESK AND ASSET MANAGEMENT - UPGRADE TO EXISTING SOFTWARE FOR 5 AGENTS	\$2,100.00					
		VSPHERE LICENSING	\$0.00					
		ANNUAL LICENSING FOR THE VSPHERE SOFTWARE FOR VIRTUALIZED SERVERS IN THE DISTRICT	\$3,000.00					
		ADOBE CREATIVE CLOUD SUBSCRIPTION	\$0.00					
		ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE CLOUD	\$0.00					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2840 - TECHNOLOGY SERVICES

SOFTWARE SUITE USED THROUGHOUT THE DISTRICT	\$2,496.00
MICROSOFT EES NHSTE S/W LICENSING-	\$0.00
ANNUAL MICROSOFT EES NHSTE LICENSING FOR MS WINDOWS	\$10,578.00
ANNUAL SUPPORT AND SUBSCRIPTION FOR ONLINE REGISTRATION	\$8,840.00
BRIGHTBYTES SOFTWARE TO SURVEY STAFF, STUDENTS AND PARENTS TO MONITOR AND IMPROVE TECHNOLOGY USE	\$6,137.00
SNAP NURSING DATABASE YEARLY HOSTING FEES -NEW FY18	\$1,320.00

1000284000	734	EQUIPMENT-ADDITIONAL	\$19,679.41	\$152,433	\$152,014.57	\$0	\$0	\$0
1000284000	738	EQUIPMENT-REPLACEMENT	\$88,373.25	\$172,043	\$175,658.81	\$203,000	\$191,200	(\$11,800)

TEACHER LAPTOP REPLACEMENTS, PES, PER TECH PLAN	\$30,000.00
ADMIN COMPUTER REPLACEMENTS	\$0.00
REPLACE TWO ADMIN LAPTOPS ANNUALLY PER TECH PLAN	\$2,000.00
CORE NETWORKING	\$0.00
REPLACEMENT OF NETWORKING EQUIPMENT AS REQUIRED PER TECH PLAN	\$0.00
CORE, SWITCHES AND ACCESS POINTS BY PRIORITY	\$150,000.00
OFFICE PC REPLACEMENT FOR OFFICE STAFF-REPLACE THREE DESKTOPS AND MONITORS ANNUALLY	\$2,000.00
IP PHONE REPLACEMENTS FOR PES (20 PHONES INCLUDING LICENSES). YEAR 1 OF 3 YEAR REPLACEMENT PLAN. (PER TECH PLAN)	\$7,200.00

1000284000	810	DUES AND FEES	\$330.00	\$425	\$340.00	\$500	\$500	\$0
		TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE AND COSN DISTRICT MEMBERSHIP	\$500.00					

<u>TOTAL DW TECHNOLOGY SERVICES</u>	\$614,903.30	\$870,918	\$829,219.44	\$784,972	\$727,717	(\$57,255)
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2840 - TECHNOLOGY SERVICES

SAU TECHNOLOGY SERVICES **90 - SAU #28**

1090284000	738	EQUIPMENT-REPLACEMENT	\$4,836.40	\$0	\$0.00	\$1,000	\$0	(\$1,000)
<u>TOTAL SAU TECHNOLOGY SERVICES</u>			\$4,836.40	\$0	\$0.00	\$1,000	\$0	(\$1,000)

TOTAL 2840 - TECHNOLOGY SERVICES	\$619,739.70	\$870,918	\$829,219.44	\$785,972	\$727,717	(\$58,255)
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2900 - BENEFITS & FIXED CHARGES

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2900 - BENEFITS & FIXED CHARGES								
<u>DW BENEFITS & FIXED CHARG</u> <u>00 - DISTRICT-WIDE</u>								
1000290000	211	HEALTH INSURANCE	\$72,619.36	\$60,000	\$3,208.22	\$60,000	\$50,000	(\$10,000)
		MEDICAL ENROLLMENT CHANGES	\$50,000.00					
1000290000	212	DENTAL INSURANCE	\$8,084.75	\$0	\$0.00	\$0	\$0	\$0
1000290000	220	SOCIAL SECURITY	(\$0.09)	\$0	\$114.76	\$0	\$0	\$0
1000290000	232	TEACHER RETIREMENT	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000	\$0
		NHRS REQUIRED PAYMENTS ON DISABILITY BENEFITS (LEVEL FUNDED)	\$0.00					
			\$5,000.00					
1000290000	250	UNEMPLOYMENT INSURANCE	\$43,101.00	\$58,000	\$31,016.00	\$58,000	\$31,016	(\$26,984)
		DISTRICT UNEMPLOYMENT INSURANCE (VENDOR ESTIMATE)	\$31,016.00					
1000290000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$6.63	\$0	\$0	\$0
1000290000	890	MISCELLANEOUS	\$0.00	\$0	\$200.00	\$0	\$0	\$0
<u>TOTAL DW BENEFITS & FIXED CHARG</u>			\$123,805.02	\$123,000	\$34,545.61	\$123,000	\$86,016	(\$36,984)
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$123,805.02	\$123,000	\$34,545.61	\$123,000	\$86,016	(\$36,984)
4300 - ARCHITECT & ENGR SERVICES								
<u>ARCHITECT & ENGINEERING</u> <u>00 - DISTRICT-WIDE</u>								
1000430000	330	PROFESSIONAL SERVICES	\$0.00	\$45,000	\$47,010.48	\$0	\$0	\$0
<u>TOTAL ARCHITECT & ENGINEERING</u>			\$0.00	\$45,000	\$47,010.48	\$0	\$0	\$0
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$0.00	\$45,000	\$47,010.48	\$0	\$0	\$0
4500 - BUILDING ACQUISITION								
<u>SAU BLDG ACQUISITION</u> <u>90 - SAU #28</u>								
1090450000	441	RENTAL/LEASE BUILDINGS	\$217,000.00	\$217,000	\$217,000.00	\$217,000	\$44,610	(\$172,390)
		SAU MODULAR LEASE -FINAL PAYMENT	\$44,609.80					
<u>TOTAL SAU BLDG ACQUISITION</u>			\$217,000.00	\$217,000	\$217,000.00	\$217,000	\$44,610	(\$172,390)
TOTAL 4500 - BUILDING ACQUISITION			\$217,000.00	\$217,000	\$217,000.00	\$217,000	\$44,610	(\$172,390)
5110 - DEBT SERVICES - PRINCIPLE								

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
5110 - DEBT SERVICES - PRINCIPLE								
PRINCIPAL DEBT			00 - DISTRICT-WIDE					
1000511000	910	PRINCIPAL REDEMPTION	\$1,040,000.00	\$1,040,000	\$1,040,000.00	\$1,040,000	\$1,040,000	\$0
		PHS BOND PRINCIPAL	\$1,040,000.00					
TOTAL PRINCIPAL DEBT			\$1,040,000.00	\$1,040,000	\$1,040,000.00	\$1,040,000	\$1,040,000	\$0
TOTAL 5110 - DEBT SERVICES - PRINCIPLE			\$1,040,000.00	\$1,040,000	\$1,040,000.00	\$1,040,000	\$1,040,000	\$0
5120 - DEBT SERVICES - INTEREST								
INTEREST DEBT			00 - DISTRICT-WIDE					
1000512000	830	INTEREST EXPENSE	\$907,275.00	\$854,195	\$854,235.00	\$801,195	\$748,155	(\$53,040)
		PHS BOND INTEREST	\$748,155.00					
TOTAL INTEREST DEBT			\$907,275.00	\$854,195	\$854,235.00	\$801,195	\$748,155	(\$53,040)
TOTAL 5120 - DEBT SERVICES - INTEREST			\$907,275.00	\$854,195	\$854,235.00	\$801,195	\$748,155	(\$53,040)
5220 - SPEC REV FUND TRANSFERS								
DISTRICT MONEY			00 - DISTRICT-WIDE					
1000522000	110	SALARIES	(\$0.04)	\$0	\$0.04	\$0	\$0	\$0
1000522000	114	INSTRUC. ASST. SALARIES	\$0.00	\$0	\$1,204.96	\$0	\$0	\$0
1000522000	211	HEALTH INSURANCE	(\$0.02)	\$0	\$0.00	\$0	\$0	\$0
1000522000	220	SOCIAL SECURITY	(\$0.04)	\$0	\$50.94	\$0	\$0	\$0
1000522000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$37.91	\$0	\$0	\$0
1000522000	232	TEACHER RETIREMENT	(\$0.14)	\$0	(\$0.02)	\$0	\$0	\$0
1000522000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$5.45	\$0	\$0	\$0
TOTAL DISTRICT MONEY			(\$0.24)	\$0	\$1,299.28	\$0	\$0	\$0
TOTAL 5220 - SPEC REV FUND TRANSFERS			(\$0.24)	\$0	\$1,299.28	\$0	\$0	\$0
5251 - CAPITAL RES FUND TRANSFER								
CAPITAL RESERVE TRANSFER			00 - DISTRICT-WIDE					
1000525100	930	FUND TRANSFERS	\$150,000.00	\$0	\$0.00	\$0	\$0	\$0

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
		5251 - CAPITAL RES FUND TRANSFER						
		<u>TOTAL CAPITAL RESERVE TRANSFER</u>	\$150,000.00	\$0	\$0.00	\$0	\$0	\$0
		TOTAL 5251 - CAPITAL RES FUND TRANSFER	\$150,000.00	\$0	\$0.00	\$0	\$0	\$0
		TOTAL 10 - GENERAL FUND	\$9,696,690.85	\$11,033,174	\$10,075,741.43	\$11,350,312	\$10,763,595	(\$586,717)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
21 - FOOD SERVICE FUND								
3100 - FOOD SERVICE OPERATIONS								
DW FOOD SERV. OPERATIONS 00 - DISTRICT-WIDE								
2100310000	110	SALARIES	\$95,479.75	\$105,174	\$96,273.59	\$112,960	\$117,420	\$4,460
	ERNST, KATHLEEN	FS BOOKKEEPR	HOURLY	\$27,920.20				
	MORAN, JAMES	FS DRIVER DW	HOURLY	\$13,725.00				
	RAMBEAU, KELLY	DIR FOOD SVC	SALARY NON-UNION	\$62,758.00				
	POST FROM PERSONNEL BUDGETING			\$104,403.20				
	NON-UNION SALARY POOL (3.5%)			\$11,686.56				
	EXTRA HOURS FOR CATERING (WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT)			\$0.00				
	LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0%			(\$1,669.51)				
2100310000	120	DAILY SUBSTITUTE SALARIES	\$303.50	\$5,000	\$292.13	\$5,000	\$0	(\$5,000)
2100310000	211	HEALTH INSURANCE	\$20,355.39	\$21,109	\$20,499.28	\$22,148	\$19,910	(\$2,238)
	POST FROM PERSONNEL BUDGETING			\$22,722.21				
	LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT			(\$2,812.43)				
2100310000	212	DENTAL INSURANCE	\$778.08	\$778	\$778.08	\$778	\$796	\$18
	POST FROM PERSONNEL BUDGETING			\$817.02				
	LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT			(\$21.02)				
2100310000	213	LIFE INSURANCE	\$138.83	\$136	\$137.41	\$141	\$156	\$15
2100310000	214	DISABILITY INSURANCE	\$150.60	\$151	\$151.87	\$232	\$169	(\$62)
2100310000	220	SOCIAL SECURITY	\$7,522.90	\$8,658	\$7,579.72	\$8,871	\$9,214	\$343
	POST FROM PERSONNEL BUDGETING			\$8,218.29				
	SALARY POOL FICA			\$894.02				
	EXTRA HOURS FICA			\$229.50				
	LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% FICA			(\$127.72)				
2100310000	231	NON-TEACHER RETIREMENT	\$9,366.65	\$9,640	\$9,517.79	\$10,780	\$11,131	\$351
	POST FROM PERSONNEL BUDGETING			\$10,320.18				
	SALARY POOL NHRS			\$547.35				
	EXTRA HOURS NHRS			\$341.40				
	LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% NHRS			(\$78.19)				
2100310000	260	WORKERS COMP INSURANCE	\$1,584.96	\$2,219	\$1,659.64	\$2,399	\$2,622	\$223
	POST FROM PERSONNEL BUDGETING			\$2,123.58				
	SALARY POOL WC			\$514.21				

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
		EXTRA HOURS WC	\$132.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SALARY POOL 3.0% WC	(\$147.99)					
2100310000	275	WORKSHOPS NON-UNION	\$140.00	\$3,150	\$600.00	\$3,150	\$3,150	\$0
		USDA TRAINING REGULATIONS/TRISTATE	\$1,650.00					
		NATIONAL CONFERENCE PER CONTRACT	\$1,500.00					
2100310000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$1,500	\$0.00	\$0	\$0	\$0
		TRY TO FIND FREE TRAININGS WHEN APPROPRIATE	\$0.00					
2100310000	330	PROFESSIONAL SERVICES	\$467.00	\$1,500	\$1,861.50	\$1,500	\$750	(\$750)
		CONTRACTED SERVICES FOR NUTRITION EDUCATION	\$750.00					
2100310000	430	REPAIRS & MAINTENANCE	\$2,160.30	\$5,500	\$1,490.00	\$5,500	\$7,000	\$1,500
		REPAIRED SERVICE FOR HOODS AND TRUCK AGE	\$7,000.00					
2100310000	446	RENTAL/LEASE SOFTWARE	\$3,610.00	\$4,000	\$4,210.00	\$6,000	\$6,000	\$0
		MEALS PLUS, LCD SCREEN SOFTWARE PROGRAM	\$6,000.00					
2100310000	531	TELEPHONE	\$604.40	\$750	\$646.12	\$852	\$700	(\$152)
		TELEPHONE SERVICES	\$750.00					
2100310000	534	POSTAGE/GENERAL EXPENSES	\$270.58	\$500	\$563.26	\$700	\$750	\$50
		INCREASED MAILINGS HOME-ACCOUNT BALANCES	\$750.00					
2100310000	550	PRINTING	\$738.53	\$1,500	\$646.78	\$1,500	\$1,100	(\$400)
		PRINTING APPLICATIONS-FREE AND REDUCED	\$1,100.00					
2100310000	580	TRAVEL & MILEAGE	\$590.63	\$2,400	\$2,101.21	\$2,400	\$2,600	\$200
		TRAVEL AND MILEAGE- OUT OF DISTRICT TRAINING	\$2,600.00					
2100310000	590	PURCHASED SERVICES	\$750.00	\$2,500	\$297.00	\$1,600	\$1,300	(\$300)
		KNIFE SHARPENING	\$1,300.00					
2100310000	610	SUPPLIES	\$3,362.27	\$6,000	\$1,978.79	\$6,000	\$5,000	(\$1,000)
		DISTRICT SUPPLIES	\$5,000.00					
2100310000	630	FOOD	\$1,009.89	\$4,100	\$1,066.03	\$4,000	\$4,000	\$0
		DISTRICT FOOD- CATERING	\$4,000.00					
2100310000	631	USDA COMMODITIES FOOD	\$59,933.95	\$66,235	\$57,521.97	\$73,520	\$80,872	\$7,352
		USDA FOOD FY17 PLUS EST INFLATION INCREASE	\$80,872.00					
2100310000	734	EQUIPMENT-ADDITIONAL	\$976.14	\$1,350	\$745.00	\$1,500	\$500	(\$1,000)
		DISTRICT OFFICE- STANDING DESK	\$500.00					
2100310000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$750	\$0.00	\$750	\$1,500	\$750

PELHAM SCHOOL DISTRICT

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3100 - FOOD SERVICE OPERATIONS								
		DISTRICT REPLACEMENT- LAPTOP	\$1,500.00					
2100310000	810	DUES AND FEES	\$646.50	\$1,200	\$656.50	\$1,200	\$1,200	\$0
		MEMBERSHIP FEES- NH BUYING GROUP	\$600.00					
		MEMBERSHIP FEES -SNA MEMBERSHIPS	\$600.00					
2100310000	890	MISCELLANEOUS	\$0.00	\$100	\$61.43	\$190	\$200	\$10
		STAFF APRECIATION, FLOWERS	\$200.00					
<u>TOTAL DW FOOD SERV. OPERATIONS</u>			\$210,940.85	\$255,901	\$211,335.10	\$273,670	\$278,040	\$4,370
3100 - FOOD SERVICE OPERATIONS								
<u>PES FOOD SERV. OPERATIONS 11 - PELHAM ELEMENTARY SCHOOL</u>								
2111310000	110	SALARIES	\$78,586.74	\$74,759	\$79,585.04	\$76,666	\$84,208	\$7,542
		CURRAN, STACEY	\$8,245.51					
		HICKEY, JANET	\$10,910.90					
		JONES, JODI	\$13,835.64					
		KUBIT, LINDA	\$25,402.23					
		SPRACKLIN, LINDA	\$11,949.21					
		TRIMM, LEAH	\$8,393.84					
		POST FROM PERSONNEL BUDGETING	\$78,737.33					
		REQUEST 2 ADDITIONAL HOURS FOR PES BREAKFAST SUPPORT	\$5,470.92					
2111310000	120	DAILY SUBSTITUTE SALARIES	\$771.89	\$0	\$650.76	\$0	\$0	\$0
2111310000	130	OVERTIME SALARIES	\$87.89	\$0	\$32.40	\$0	\$0	\$0
2111310000	211	HEALTH INSURANCE	\$23,429.76	\$24,448	\$22,604.24	\$25,849	\$23,069	(\$2,780)
		POST FROM PERSONNEL BUDGETING	\$19,722.21					
		REQUEST FOR 2 ADDITIONAL HOURS FOR BREAKFAST -BEN	\$6,159.43					
		LEVEL 3 SCHOOL BOARD REDUCTION -GMR MEDICAL ADJUSTMENT	(\$2,812.53)					
2111310000	212	DENTAL INSURANCE	\$1,407.55	\$1,408	\$1,302.68	\$1,407	\$796	(\$611)
		POST FROM PERSONNEL BUDGETING	\$817.02					
		LEVEL 3 SCHOOL BOARD REDUCTION -DENTAL ADJUSTMENT	(\$21.02)					
2111310000	213	LIFE INSURANCE	\$35.64	\$39	\$40.49	\$41	\$45	\$4
2111310000	214	DISABILITY INSURANCE	\$58.08	\$63	\$65.20	\$65	\$74	\$9
2111310000	220	SOCIAL SECURITY	\$5,851.58	\$5,719	\$5,944.48	\$5,865	\$6,442	\$577
		POST FROM PERSONNEL BUDGETING	\$6,023.41					

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
		REQUEST 2 ADDITIONAL HOURS FOR PES BREAKFAST -FICA	\$418.53					
2111310000	231	NON-TEACHER RETIREMENT	\$3,141.44	\$2,674	\$3,145.31	\$2,806	\$2,891	\$85
2111310000	260	WORKERS COMP INSURANCE	\$2,710.89	\$2,730	\$2,903.26	\$3,051	\$3,489	\$437
		POST FROM PERSONNEL BUDGETING	\$3,464.45					
		REQUEST 2 ADDITIONAL HOURS FOR PES BREAKFAST -WC	\$24.14					
2111310000	430	REPAIRS & MAINTENANCE	\$5,309.40	\$8,000	\$685.66	\$6,000	\$6,000	\$0
		REPAIRS- LABOR AND PARTS WALKING FREEZER/FRIDGE	\$6,000.00					
2111310000	610	SUPPLIES	\$10,524.21	\$15,000	\$11,616.73	\$15,000	\$17,475	\$2,475
		PES SUPPLIES- INFLATION RATE	\$17,475.00					
2111310000	630	FOOD	\$108,891.01	\$165,000	\$88,537.78	\$168,300	\$125,000	(\$43,300)
		PES FOOD COSTS WITH LOCAL PRODUCTS	\$125,000.00					
2111310000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$250	\$400	\$150
		PREP TABLE/CART	\$400.00					
2111310000	734	EQUIPMENT-ADDITIONAL	\$899.99	\$2,000	\$0.00	\$1,500	\$1,200	(\$300)
		BREAKFAST DISPLAY AND SIGNAGE	\$1,200.00					
2111310000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$10,000	\$1,854.82	\$10,000	\$12,000	\$2,000
		PER 5 YEAR PLAN- TILT SKILLET	\$12,000.00					
TOTAL PES FOOD SERV. OPERATIONS			\$241,706.07	\$311,840	\$218,968.85	\$316,801	\$283,088	(\$33,712)
3100 - FOOD SERVICE OPERATIONS								
PMS FOOD SERV. OPERATIONS			12 - PELHAM MEMORIAL SCHOOL					
2112310000	110	SALARIES	\$62,055.13	\$60,280	\$62,087.62	\$60,398	\$62,895	\$2,497
		DONOVAN, JENNIFER	FS ASST M	HOURLY	\$7,840.56			
		GERVAIS, KELLEY	FS ASST M	HOURLY	\$15,353.52			
		JONES, STEPHANIE	FS ASST M	HOURLY	\$9,841.65			
		TAYLOR, LAURA	FS MGR M	HOURLY	\$21,341.46			
		WOJCIK, DANIELLE	FS ASST M	HOURLY	\$8,517.60			
2112310000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$0	\$76.00	\$0	\$0	\$0
2112310000	130	OVERTIME SALARIES	\$0.00	\$0	\$90.96	\$0	\$0	\$0
2112310000	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
2112310000	213	LIFE INSURANCE	\$117.82	\$41	\$46.32	\$41	\$45	\$4
2112310000	214	DISABILITY INSURANCE	\$48.84	\$53	\$54.89	\$55	\$62	\$7

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
2112310000	220	SOCIAL SECURITY	\$4,976.82	\$4,841	\$4,992.05	\$4,850	\$5,041	\$191
2112310000	231	NON-TEACHER RETIREMENT	\$2,378.46	\$2,246	\$2,477.84	\$2,357	\$2,429	\$71
2112310000	260	WORKERS COMP INSURANCE	\$2,130.64	\$2,215	\$2,264.19	\$2,418	\$2,781	\$362
2112310000	430	REPAIRS & MAINTENANCE	\$3,166.00	\$3,000	\$3,408.79	\$13,000	\$6,000	(\$7,000)
		LABOR AND PARTS REPAIR- AGING BUILDING	\$6,000.00					
2112310000	610	SUPPLIES	\$9,678.21	\$15,000	\$9,571.10	\$15,000	\$15,000	\$0
		PMS SUPPLIES	\$15,000.00					
2112310000	630	FOOD	\$110,066.63	\$125,000	\$96,443.63	\$130,000	\$120,000	(\$10,000)
		FOOD COST AND LOCAL PRODUCTS	\$120,000.00					
2112310000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$250	\$400	\$150
		ORGANIZATION AND STORAGE CABINETS	\$400.00					
2112310000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$1,000	\$800	(\$200)
		DISPLAYS AND SIGNAGE	\$800.00					
2112310000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$10,000	\$11,936.00	\$10,000	\$12,000	\$2,000
		PER 5 YEAR PLAN- DOUBLE DECK OVENS	\$12,000.00					
TOTAL PMS FOOD SERV. OPERATIONS			\$197,618.55	\$226,676	\$196,449.39	\$242,369	\$230,452	(\$11,917)
3100 - FOOD SERVICE OPERATIONS								
PMS FOOD SERV. OPERATIONS			33 - PELHAM HIGH SCHOOL					
2133310000	110	SALARIES	\$59,347.24	\$85,998	\$85,002.98	\$84,062	\$87,866	\$3,805
		AGOSTINO, DAWN	\$7,498.40					
		CHATEL, CATHY	\$7,389.20					
		GOUPIL, SHARON	\$11,685.77					
		HUNT, DIANE	\$10,237.50					
		HUNT, KIM	\$13,607.51					
		KIERSTEAD, GAIL	\$8,910.72					
		KUBIT, KIMBERLY	\$21,257.28					
		VACANT POSITION,	\$7,280.00					
2133310000	120	DAILY SUBSTITUTE SALARIES	\$40.38	\$0	\$220.89	\$0	\$0	\$0
2133310000	220	SOCIAL SECURITY	\$4,543.17	\$6,579	\$6,519.85	\$6,431	\$6,722	\$291
2133310000	260	WORKERS COMP INSURANCE	\$2,026.97	\$3,141	\$3,082.97	\$3,346	\$3,866	\$520
2133310000	430	REPAIRS & MAINTENANCE	\$2,582.63	\$2,500	\$250.67	\$2,500	\$2,500	\$0

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
		UNEXPECTED FIXES/CHANGE WITH NEW KITCHEN- WARRANTY UP	\$2,500.00					
2133310000	442	RENTAL/LEASE EQUIPMENT	\$0.00	\$1,800	\$1,583.04	\$1,800	\$1,800	\$0
		VENDING MACHINE	\$1,800.00					
2133310000	610	SUPPLIES	\$7,453.30	\$17,500	\$14,584.01	\$18,500	\$19,110	\$610
		PHS SUPPLIES- INFLATION RATE	\$19,110.05					
2133310000	630	FOOD	\$127,926.90	\$175,000	\$153,517.45	\$175,000	\$180,000	\$5,000
		MORE STATIONS FOR SERVING AND FOOD OPTIONS	\$180,000.00					
2133310000	734	EQUIPMENT-ADDITIONAL	\$80,117.00	\$84,117	\$81,276.96	\$1,500	\$1,500	\$0
		STORAGE RACKS AND DISPLAYS	\$1,500.00					
TOTAL PHS FOOD SERV. OPERATIONS			\$284,037.59	\$376,635	\$346,038.82	\$293,138	\$303,365	\$10,227
TOTAL 3100 - FOOD SERVICE OPERATIONS			\$934,303.06	\$1,171,052	\$972,792.16	\$1,125,977	\$1,094,945	(\$31,032)
TOTAL 21 - FOOD SERVICE FUND			\$934,303.06	\$1,171,052	\$972,792.16	\$1,125,977	\$1,094,945	(\$31,032)

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 SCHOOL BOARD RECOMMENDED 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	\$38,840	\$169,411	\$130,571
NON-SALARY BUDGET ADJUSTMENT -FULLY SELF FUNDED			\$169,410.65					
TOTAL DW REGULAR EDUCATION			\$1,937.26	\$6,990	\$17,260.57	\$44,841	\$169,411	\$124,570

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)

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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	\$198,396	\$306,955	\$108,559
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	\$277,115	\$253,827	(\$23,288)
		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			

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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	\$52,383	\$33,340	(\$19,044)
2200121000	212	DENTAL INSURANCE	\$1,617.19	\$2,621	\$2,123.72	\$2,276	\$1,056	(\$1,220)
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	\$21,199	\$19,647	(\$1,552)
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	\$28,881	\$23,867	(\$5,014)
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	\$1,140	\$0	(\$1,140)
2200121000	330	PROFESSIONAL SERVICES	\$4,500.00	\$17,660	\$3,485.00	\$19,915	\$0	(\$19,915)
2200121000	580	TRAVEL & MILEAGE	\$0.00	\$288	\$137.96	\$6,157	\$0	(\$6,157)
2200121000	610	SUPPLIES	\$237.76	\$10,735	\$9,502.02	\$1,250	\$0	(\$1,250)
2200121000	630	FOOD	\$0.00	\$0	\$0.00	\$800	\$0	(\$800)
2200121000	650	SOFTWARE	\$0.00	\$1,787	\$1,786.84	\$0	\$0	\$0
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	\$0	(\$3)
<u>TOTAL DW SPECIAL EDUCATION</u>			\$413,345.06	\$441,794	\$396,920.06	\$416,838	\$333,518	(\$83,321)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$413,345.06	\$441,794	\$396,920.06	\$416,838	\$333,518	(\$83,321)
1260 - BILINGUAL PROGRAMS								
<u>DW ESOL SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
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
TOTAL 1260 - BILINGUAL PROGRAMS			\$2,856.89	\$4,515	\$4,576.58	\$0	\$0	\$0

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2110 - SOCIAL WORK SERVICES								
<u>DW SOCIAL WORK SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
2200211000	110	SALARIES	\$0.00	\$0	\$0.00	\$52,112	\$44,960	(\$7,152)
	BIELIK, STEPHANIE	SOC WRK FF	SALARY NON-UNION	\$44,960.00				
2200211000	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$24,338	\$18,627	(\$5,711)
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	\$91,957	\$76,039	(\$15,918)
TOTAL 2110 - SOCIAL WORK SERVICES			\$0.00	\$2,150	\$894.92	\$91,957	\$76,039	(\$15,918)
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
2210 - IMPROVEMENT- INSTRUCTION								

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 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW CURRICULUM DEVELOP</u>			<u>00 - DISTRICT-WIDE</u>					
2200221000	110	SALARIES	\$13,012.50	\$44,417	\$24,436.92	\$9,047	\$0	(\$9,047)
2200221000	220	SOCIAL SECURITY	\$966.22	\$3,371	\$1,837.93	\$693	\$0	(\$693)
2200221000	232	TEACHER RETIREMENT	\$1,951.24	\$6,953	\$3,829.33	\$1,574	\$0	(\$1,574)
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	\$11,410	\$0	(\$11,410)
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	\$13,418	\$0	(\$13,418)
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

PELHAM SCHOOL DISTRICT

FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2212 - INSTR/CURRIC DEVELOPMENT								
<u>TOTAL PES INSTR/CURRIC DEVELOP</u>			\$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								
<u>GRANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE</u>								
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	\$2,500	\$0	(\$2,500)
2200221300	580	TRAVEL & MILEAGE	\$6,110.52	\$3,454	\$2,000.00	\$1,454	\$0	(\$1,454)
<u>TOTAL GRANT DW INSTUC STAFF TRN</u>			\$57,894.51	\$39,033	\$44,019.65	\$3,954	\$0	(\$3,954)
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$57,894.51	\$39,033	\$44,019.65	\$3,954	\$0	(\$3,954)
2311 - SCHOOL BOARD SERVICES								
<u>DW SCHOOL BOARD SERVICES 00 - DISTRICT-WIDE</u>								
2200231100	610	SUPPLIES	\$250.00	\$1,500	\$1,500.00	\$0	\$0	\$0
<u>TOTAL DW SCHOOL BOARD SERVICES</u>			\$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)								
<u>DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE</u>								
2200272100	519	TRANSPORTATION	\$0.00	\$0	\$0.00	\$5,000	\$0	(\$5,000)
<u>TOTAL DW REG TRANSPORTATION SER</u>			\$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)