

INSTRUCTIONAL PROGRAM

2022-23 PRELIMINARY BUDGET

- ◆ CURRICULUM, INSTRUCTION, AND PERSONNEL NARRATIVE
- ◆ CURRICULUM, INSTRUCTION, AND PERSONNEL BUDGET CODES
- ◆ PUPIL PERSONNEL SERVICES NARRATIVE
- ◆ PUPIL PERSONNEL SERVICES BUDGET CODES
- ◆ LIBRARY & AUDIO-VISUAL AND TECHNOLOGY
- ◆ ATTENDANCE
- ◆ CO-CURRICULAR
- ◆ ATHLETICS

PELHAM UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

The budget supports our work in advancing authentic learning, the whole child, and cultural competence experiences through participation in special programs, professional learning experiences, and teacher curricula development.

- **Authentic Learning** - Develop innovative problem solvers, critical and creative thinkers, effective communicators and strong collaborators who can apply their knowledge and skills to navigate real world challenges.
- **Whole Child** - Deepen our systemic academic and social-emotional supports for the health, safety, and well-being of the whole child, recognizing that our learners need to balance academic, physical, social, and emotional demands.
- **Cultural Competence** - Cultivate an empathetic, inclusive and equitable school community that values and encourages respect, voice and agency for all students.

Code A2010.145.00.0000 [*Curriculum, Instruction & Assessment*] funds teacher curriculum development and professional learning outside the school day in the Arts, PE, and World Languages – funds to support teaching and learning in the virtual environment reflects growth in this area. Additionally, the code supports similar efforts in ELA (*TC Readers and Writers Project*) Math, Science (*Science 21*), and Social Studies K-12. The promotion of Authentic Learning, the Middle Years Programme, and curriculum events such as K-5 Math & Literacy nights, the PEF Exploratorium, and math enrichment experiences also stem from this budget code. Our focus on the Whole Child increased the need for supporting curriculum development and professional learning in MTSS, academic intervention, and ELL services.

We plan to expand on the pilot innovative learning environment PEF grant initiative to include other locations throughout the district, as representative in an increase to code A2110.200.09.0000 [*Instructional Equipment*]. A1920.400.00.0000 [*School Assoc Dues-Contractual*] is shared with the Superintendent's office, and reflects memberships in NYSCOSS, ASCD, NSBA, AASA, and NYSSBA. A2010.419.00.0000 [*Curriculum Misc Contractual*], allows us to contract with experts in the field, such as Jim Wright (MTSS/RtI), Michael Rettig (scheduling), and Responsive Classroom. This code also funds our work contracting with prospective vendor(s) in building a data dashboard. A2060.400.00.0000 [*Research Plan.& Eval-Contractual*] is our main source of funding for professional learning/travel conferences for all members of the organization, such as IB, AP, ASCD, ISTE, Ed Policy, and public relations. A2070.403.00.0000 [*In Svc Training/Prof Growth*] includes funding for unit contractual continuing education coursework. A2070.404.00.0000 [*In Svc Training/Instr-New Co*] enables greater flexibility for in-service learning, such as World Language assessment development FLACS, the Arts, PE/Health, and the Pupil Personnel areas. A2110.406.00.0000 [*Teaching-Reg Sch-Regional Assn*] enables the district to remain current on educational trends as participants in professional learning organizations, such as NYSSMA, LHCSPA, TriState Consortium, LHCSS, Lower Hud Ed Coalition, WCALA, PNWBOCES Curriculum Council, Society for Human Resources, and Learning Forward. A2110.430.00.0000 [*Teaching-Reg Sch-Intern Program*] funds our graduate student internship program (10 interns total).

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

A2110.456.00.0000 [*Teaching-Reg Sch-District Wide Testing*] funds mandates from federal and state legislation, including ESSA and APPR. These assessments include instruments, data, equipment, and services, such as AIMSWEB Plus, reading assessments, Futuristics Research, Lifetrack Services, Riverside Scoring, and Scantron. Our textbook codes are split into A2110.480.00.1000 [*Secondary*] and A2110.480.00.2000 [*Elementary*], supporting new and district-wide initiatives, including Math-in-Focus workbooks, World Languages, new course work in grades 6-12, leveled-literacy kits, classroom libraries, and expanded text resources to support our strategic plan.

CLASS SIZE GUIDELINES ELEMENTARY (K-5)

Statement of Belief

Class size in the elementary grades should be determined with a view to ensuring a quality of interaction between the teacher and student. There needs to be sufficient space to facilitate hands-on experiences for students and interactive learning activities to complement larger groups and teacher-directed learning. Smaller class size also enables teachers to monitor student progress closely and adjust instruction in response to pupil comprehension.

The district policy on class size is also concerned with being fiscally responsible. Limits on space within existing school buildings must also be considered in scheduling. Educational theory and research have failed to determine precisely what student-teacher ratio is most effective.

In view of all these considerations, the Pelham policy is aimed at providing the smallest student-teacher ratio at the primary grades (K-2). The philosophy of having the smallest class sizes at the primary level is due to the importance of developing literacy skills at the youngest age possible to provide the foundation for future academic growth and success. These small class sizes also enable teachers to recognize individual needs and effectively intervene to ensure student development when problems are identified.

It is our belief that education is a developmental process. As students master basic academic skills, they are capable of greater self-direction and can learn effectively in larger groups. Students in the upper elementary grades (3 to 5) still benefit from small class size but are able to succeed in classes that are larger than in the primary grades. Many times, students in grades 3, 4, and 5 have been identified as having special needs and receive a variety of support services.

It is also our belief that there are times when classes can actually be too small. A minimum class size is recommended. When classes fall below this cut-off, the group dynamics can actually be diminished and the possibilities for instructional activity become limited.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

Guidelines for Class Size Range

In view of this educational philosophy, the following chart indicates minimum and maximum class size ranges to be considered.

Grade(s)	Minimum	Maximum
K - 1 - 2	15	23
3 - 4 - 5	15	26

Exceptions

Sometimes exceptions to these guidelines may be necessary. Even when class size falls within these limits, it may be necessary to add resources or create extra sections. The following are examples that may require adding a teacher or other action to be taken:

- when an inordinate number of students with special needs make up the class, or
- when there are a significant number of students in a grade level scoring below the state reference point on competency tests.

Interventions

When class size exceeds the guidelines, or when exceptional circumstances have been identified, one of the following interventions or combination of interventions may be taken:

Support Services Application

Utilization of available resources and services to ensure attention/support to the class or classes in question such as:

- Graduate certified teacher interns
- Consultant teacher
- Reading teacher
- Staff development
- Clerical aid/assistance
- ESL support
- Occupational therapist
- Speech/Language teacher

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

Teacher Assistant

Teacher assistants are utilized to reduce teaching load. Individual student needs may be effectively addressed and the effectiveness of the teacher is increased. This strategy facilitates differentiated learning. Depending on the needs and circumstances of the class, a teaching assistant can be the best intervention available - a shared or full-time teaching assistant should be considered. This intervention effectively reduces the student-teacher ratio.

Creating a New Section

This option is utilized when other interventions are insufficient to meet the needs of the class in question.

CLASS SIZE GUIDELINES

SECONDARY LEVEL (6-12)

Statement of Belief

Class size in the secondary grades, similar to K-5, is also determined with a view to ensuring a quality of interaction between the teacher and student. Developmentally, however, secondary students can be expected to perform to a higher standard in larger average class-size settings than students in K-5. Attention to individual student needs remains important.

The sufficiency of class space and equipment is another important factor in class size determination for grades 6-12. Art and technology classrooms, with their special equipment and the need for students to have ample work area for hands-on activities, should be scheduled in the low 20's whenever possible. The number of lab stations in science and computers for word processing and other tasks are another factor. The extent to which computers are an integral part of a curriculum and student access to equipment can be limiting consideration as well.

The secondary programs are also concerned with their mandate to hold all students to the new Regents standards. The number of students with special needs in a Regents curriculum may be a factor in class size determination.

Total teacher student load is also a factor unique to the secondary level. Having more than one class, teacher student load can vary greatly. This is a class size consideration in view of the need for teachers to correct work with an emphasis on writing across the curriculum. The time needed for student advisement, extra help, and parent meetings is also a consideration. Increasingly, the district has taken this factor into account by providing some double periods, extra support programs, writing labs, and limits on teacher preparation.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

Historical Guidelines for Class Size Range

1. Optimum Class Size - 22 to 24
2. Maximum Class Size - 28
3. Minimum Class Size - 15
4. Exceptions

There are some notable exceptions to these general class size guidelines as follows:

Less Than Average Maximums Due to Facilities Limitations or Limited Number of Pieces of Equipment

- Chemistry 24
- Art/Technology 25
- Computer Applications 24

Greater Than Average Maximums Due to Special Nature of Curriculum

- General Music 28-30
- Chorus 50+
- Band 50+
- Orchestra 50+
- Physical Education 30-35

Advanced Levels

- Foreign Language – Some advanced foreign language classes are continued with enrollments of less than 15 to honor a commitment to students who need to complete sequences in this subject area.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

OTHER CONSIDERATIONS/EXCEPTIONS

Class Size at the secondary level should be considered in the context of other support services, special programs, and intervening factors such as:

Extra Support Programs - may be needed to help all students perform at the level of the new and emerging Regents standards.

Class Size Balance - Scheduling conflicts will often create a lack of class size balance. A class of lower than optimum and higher than maximum may sometimes be created due to scheduling conflicts in an effort to enable students to take requested courses. Problems such as shared rooms and staff may result in larger than desired enrollments, in some cases.

Special Education

- Resource Room - maximum of five (5)
- Special Class - maximum of twelve (12) elementary; (15) secondary

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

Appropriation Codes

1430.200 Equipment

Requested costs in this code pertain to minor equipment utilized by the personnel office.

1430.400 Contractual Expenses

Requested costs in this code pertain to advertising costs associated with recruitment of personnel.

1430.450 Supplies and Materials

Requested costs in this code pertain to the various supplies needed for the personnel office.

2010.419 Miscellaneous Staff Development

Requested costs in this code are associated with Pelham's participation in the Teachers Center, costs associated with supporting the fine and performing arts and world languages programs.

2060.400 Teacher Conferences/Workshops

Requested costs support the attendance of all teaching personnel at workshops correlated to district goals. These funds also support the district's training associated with the implementation of the Regents Reform Agenda.

2070.403 Professional Growth

Requested costs in this code are associated with the ELA and Math Common Core Learning Standards, Differentiated Instruction, Performance-based Assessments, Metacognition, Social Studies Content Standards, and the Next Generation Science Standards. Requested funding also supports contractual expenses associated with graduate work for members of the Pelham Administrators Association.

2070.404 Site-Based Training

Requested funds support the training of all six Site-Based teams across the district.

2070.450 Supplies and Materials

Requested funds in this code pertain to supplies and materials to support In-Service Training and Instruction.

2110-480 Text Adoption

Requested funds in this code pertain to the purchase of any standard changes impacting the new elementary and middle school program.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel REFERENCES

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2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
CURRICULUM DEVELOPMENT & SUPERVISION										
Salaries										
2010.145.	Curriculum Inst. & Assm't	141,322	107,200	63,374	57,200	(50,000)	-46.6%	(6,174)	-9.7%	Curriculum development and professional learning costs (hourly work) <i>20-21 Actual Expenditures & 21-22 Budget include additional cost due to remote learning/COVID-19; 22-23 Proposed Budget reflects a return to historical budget level</i>
Contractual Expense										
2010.416.	ELA/SS - Secondary	106,764	0	0	0	-	n/a	-	n/a	Expenditure code eliminated; funds moved to A2010.419.00.0000
2010.419.	Curriculum Misc. Contractua	0	59,000	59,403	59,000	-	0.0%	(403)	-0.7%	Conferences, memberships & professional development
TOTAL CONTRACTUAL		106,764	59,000	59,403	59,000	-	0.0%	(403)	-0.7%	
TOTAL- CURRICULUM DEV. & SUPV.		248,086	166,200	122,777	116,200	(50,000)	-30.1%	(6,577)	-5.4%	

The 2010 codes include curriculum development & supervision costs such as:

*ELA/social studies in the elementary & secondary programs in accordance with recommendations made by the Tri-States evaluation team, including curriculum writing projects in support of new Social Studies Content Standards, etc.

*Math/Science in the elementary & secondary programs in accordance with recommendations made by the Rutgers University study, including curriculum writing projects to support the implementation of the Common Core Learning Standards and Next Generation Science Standards.

*Continued revision of the elementary school report card.

*Curriculum development as needed for implementing the Strategic Plan goals (STEAM electives, world language, IB MYP, differentiated instruction, PADI & anticipated APPR changes).

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SUPERVISION										
Salaries										
2020.150.	Asst. Superintendent C&I	89,452	85,301	84,860	202,597	117,297	137.5%	117,737	138.7%	Assistant Superintendent for Curriculum & Instruction 22-23 Proposed Budget includes administrative restructuring with resultant increase in FTE from 0.4 to 1.0
2020.150.	Building Administrators	1,801,284	1,741,106	1,749,876	1,764,548	23,441	1.3%	14,672	0.8%	Building Principals & Vice-Principals and Curriculum Supervisors; Note: Pelham Administrator's Association contract is currently under renegotiation
2020.160.	Salaries-Clerical Assistants	434,893	419,046	416,385	436,217	17,171	4.1%	19,832	4.8%	Contractual salaries-including building secretaries/curriculum support Variances reflect effect of staff turnover
2020.165.	Clerical OT/Subs/Summer	1,454	28,500	28,500	28,500	-	0.0%	-	0.0%	Substitutes for clerical-lunchtime, paid leave, meetings, etc.
Contractual Expense										
2020.400.01	Pelham Memorial H.S.	62,647	60,305	55,000	64,250	3,945	6.5%	9,250	16.8%	Graduation/assemblies/postage/printing/publications/etc
2020.400.02	Pelham Middle School	5,357	11,600	11,000	11,600	-	0.0%	600	5.5%	Postage/dues/administrator expense reimbursement
2020.400.03	Colonial School	1,571	950	950	950	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.04	Hutchinson School	192	500	500	500	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.05	Prospect Hill School	300	800	700	800	-	0.0%	100	14.3%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.06	Siwanoy School	782	700	590	700	-	0.0%	110	18.6%	Postage/administrator expense reimbursement/instrument maintenance
Supplies & Materials										
2020.450.01	Pelham Memorial H.S.	7,383	10,000	6,699	8,060	(1,940)	-19.4%	1,361	20.3%	Office supplies/scantrons/paper
2020.450.02	Pelham Middle School	5,008	12,600	10,000	12,600	-	0.0%	2,600	26.0%	Office supplies/paper
2020.450.03	Colonial School	6,812	6,000	6,000	0	(6,000)	-100.0%	(6,000)	-100.0%	Office supplies/paper
2020.450.04	Hutchinson School	2,490	3,685	3,685	3,629	(56)	-1.5%	(56)	-1.5%	Office supplies/paper
2020.450.05	Prospect Hill School	4,519	3,900	4,087	3,000	(900)	-23.1%	(1,087)	-26.6%	Office supplies/paper
2020.450.06	Siwanoy School	4,547	3,890	4,000	0	(3,890)	-100.0%	(4,000)	-100.0%	Office supplies/paper
TOTAL SUPERVISION		2,428,691	2,388,883	2,382,832	2,537,951	149,068	6.2%	155,119	6.5%	

2022-23 PRELIMINARY BUDGET ANALYSIS

	2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
					\$	%	\$	%	
RESEARCH, PLANNING & EVALUATION AND IN-SERVICE TRAINING									
Research, Planning & Evaluation									
2060.400.	Teacher Conf./Wkshps	54,201	46,000 47,317	46,000	-	0.0%	(1,317)	-2.8%	Fees & other expenses for professional learning/travel/conferences
In-Service Training & Instruction									
2070.150.	Instructional	289,048	281,652 274,746	358,658	77,006	27.3%	83,912	30.5%	Salary-Staff Development Coordinators & curriculum coach stipends 22-23 Proposed Budget includes increasing ELA staff developer from 0.5FTE to 1.0FTE
2070.403.	Professional Growth	25,404	29,000 30,000	29,000	-	0.0%	(1,000)	-3.3%	Contractually required continuing education coursework
2070.404.	Site-Based Training	6,155	10,000 9,500	10,000	-	0.0%	500	5.3%	Contractual expenses for in-service learning
2070.450.	Supplies & Materials	3,683	5,000 4,500	5,000	-	0.0%	500	11.1%	Materials/supplies to support in-service training & instruction
TOTAL RESEARCH, PLAN & EVAL AND IN-S		378,491	371,652 366,063	448,658	77,006	20.7%	82,595	22.6%	

The 2060 codes include the cost of teachers attending conferences & workshops related to District goals. These funds also support the District's training associated with the implementation of the Regents Reform Agenda.

The 2070 codes include salaries for Staff Development Coordinators & Curriculum Coaches, as well as contractual expenses associated with professional growth due to changes in ELA & Math Common Core Learning Standards; Differentiated Instruction; Performance-based Assessments; Metacognition; SS Content Standards and the Next Generation Science Standards. Also included are expenses for graduate work for members of the Pelham Administrator's Association, tuition reimbursement for CSEA-Clerical staff, as well funds to support training of all six Site-Based teams across the District.

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL										
Salaries										
2110.120.	Teacher Salaries (K - 5)	10,449,373	10,625,573	10,419,374	10,834,463	208,890	2.0%	415,089	4.0%	Contractual salaries for Elementary (K-5) teachers & certain stipends 22-23 Proposed Budget includes addition of 1.5 FTE teaching staff; Teachers' contract for 22-23 currently in negotiations; code includes one contingent teaching position
2110.130.	Teacher Salaries (6-12)	12,632,568	13,195,374	12,969,682	13,432,823	237,449	1.8%	463,141	3.6%	Contractual salaries for secondary (6-12) teachers & certain stipends 22-23 Proposed Budget includes addition of 3.0 FTE teaching staff; Teachers' contract for 22-23 currently in negotiations; code includes one contingent teaching position
2110.132.	Stipends	103,128	178,544	160,000	163,335	(15,209)	-8.5%	3,335	2.1%	See detail in Stipend section of budget book 20-21 Actual Expenditures reflect suspension of certain programs due to COVID-19 21-22 Budget included funding for learning loss due to COVID 22-23 Proposed Budget includes stipend for Diversity, Equity & Inclusion Coordinator
2110.133.	Mandated Home Instruction	1,259	10,000	10,000	10,000	-	0.0%	-	0.0%	After school & homebound student instruction
2110.140.	Substitute Teacher Salaries	493,143	500,000	500,000	500,000	-	0.0%	-	0.0%	Substitutes for teachers absent for paid leave
2110.160.	Salaries - Clerical Assistants	137,897	137,480	138,530	140,156	2,676	1.9%	1,626	1.2%	Salaries for clerical attendance staff (District-wide)
2110.163.	Lunch Program Supervision	255,580	294,000	315,000	294,000	-	0.0%	(21,000)	-6.7%	Hourly monitors for Elementary school lunchtime supervision
2110.165.	Clerical Substitutes	14,438	15,000	13,000	15,000	-	0.0%	2,000	15.4%	Substitute coverage for clerical absence
TOTAL-SALARIES		24,087,386	24,955,971	24,525,586	25,389,777	433,806	1.7%	864,191	3.5%	
Equipment										
2110.200.09	District-wide Instr Equip	0	50,000	50,000	200,000	150,000	300.0%	150,000	300.0%	Classroom furnishings for all school buildings Budget increase reflects purchase of innovative classroom furnishings district-wide
TOTAL-EQUIPMENT		0	50,000	50,000	200,000	150,000	300.0%	150,000	300.0%	

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
Contractual										
2110.400.	District-wide Contractual	29,082	15,000	15,000	18,495	3,495	23.3%	3,495	23.3%	Miscellaneous contractual expenditures <i>20-21 Actual Expenditures include non-recurring COVID related expense</i>
2110.400.01	Pelham Memorial H.S.	9,359	34,785	28,419	44,070	9,285	26.7%	15,651	55.1%	Contractual-all curriculum areas (societies, trips,equip maint,etc)
2110.400.02	Pelham Middle School	2,544	14,204	4,890	10,804	(3,400)	-23.9%	5,914	120.9%	Contractual-all curriculum areas (societies, trips,equip maint,etc)
2110.400.03	Colonial School	0	1,000	437	1,000	-	0.0%	563	128.8%	Memberships, conferences & subscriptions
2110.400.04	Hutchinson School	0	1,000	943	1,000	-	0.0%	57	6.0%	Memberships, conferences & subscriptions
2110.400.05	Prospect Hill School	907	1,000	500	1,000	-	0.0%	500	100.0%	Memberships, conferences & subscriptions
2110.400.06	Siwanoy School	1,001	1,000	890	1,000	-	0.0%	110	12.4%	Memberships, conferences & subscriptions
2110.401	HS/MS Internat'l Bac. Prog.	10,050	20,050	20,050	20,050	-	0.0%	-	0.0%	International Baccalaureate program: annual fees, training
2110.406.	Reg'l Ass'n. Memberships	32,696	34,809	36,760	34,809	-	0.0%	(1,951)	-5.3%	Regional association membership dues, curriculum councils, Tri-States
2110.430.	Intern/Support Program	37,271	80,000	8,000	80,000	-	0.0%	72,000	900.0%	Intern support program--fee to interns' schools <i>(see also Stipends for stipend paid to interns)</i> <i>20-21 & 21-22 intern programs not fully staffed</i>
TOTAL-Contractual Exp		122,910	202,848	115,889	212,228	9,380	4.6%	96,339	83.1%	
Materials & Supplies										
2110.450.01	Pelham Memorial H.S.	57,514	89,021	69,536	91,771	2,750	3.1%	22,235	32.0%	Classroom supplies & materials-all curriculum areas <i>21-22 Estimated Expenditures trending below budget in all curriculum areas</i>
2110.450.02	Pelham Middle School	64,273	58,650	60,000	58,952	302	0.5%	(1,048)	-1.7%	Classroom supplies & materials-all curriculum areas
2110.450.03	Colonial School	18,924	23,669	20,955	23,709	40	0.2%	2,754	13.1%	Classroom supplies & materials
2110.450.04	Hutchinson School	24,244	34,150	56,012	35,400	1,250	3.7%	(20,612)	-36.8%	Classroom supplies & materials <i>21-22 Estimated Expenditures above budget due to opening of new school</i>
2110.450.05	Prospect Hill School	27,922	27,630	27,399	21,037	(6,593)	-23.9%	(6,362)	-23.2%	Classroom supplies & materials
2110.450.06	Siwanoy School	27,926	24,520	25,385	23,648	(872)	-3.6%	(1,737)	-6.8%	Classroom supplies & materials
TOTAL- Supplies & Mat.		220,803	257,640	259,287	254,517	(3,123)	-1.2%	(4,770)	-1.8%	

2022-23 PRELIMINARY BUDGET ANALYSIS

	2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation	
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
TEACHING - REGULAR SCHOOL-Continued										
2110.456.	District-wide Materials	162,535	48,000	871,368	48,000	-	0.0%	(823,368)	-94.5%	Ed Research Bureau, PSAT/NMSQT, Futuristics Research, etc. <i>20-21 Actual & 21-22 Est Expenditures reflect expenditures for innovative classroom materials & certain expenditures related to the new Hutchinson School</i>
Textbooks										
2110.480.00.1	Text Adoption-Secondary	78,444	38,000	38,000	28,000	(10,000)	-26.3%	(10,000)	-26.3%	HS/MS-Textbook purchases for new & district-wide initiatives <i>Decreases offset by funding of Elementary level text adoption (see line below)</i>
2110.480.00.2	Text Adoption-Elementary	36,889	70,000	70,000	80,000	10,000	14.3%	10,000	14.3%	ES-Textbook purchases for new & district-wide initiatives <i>Budget increase reflects shift from Secondary text adoption</i>
2110.480.01	Pelham Memorial H.S.	15,975	29,691	22,665	26,468	(3,223)	-10.9%	3,803	16.8%	HS-Textbook replacements/new--across all curriculum areas
2110.480.02	Pelham Middle School	13,164	23,350	18,510	23,850	500	2.1%	5,340	28.8%	MS-Textbook replacements/new--across all curriculum areas
2110.480.03	Colonial School	3,834	16,000	15,757	20,000	4,000	25.0%	4,243	26.9%	Textbook replacement/new; increase due to math curriculum
2110.480.04	Hutchinson School	8,841	21,929	20,090	23,840	1,911	8.7%	3,750	18.7%	Textbook replacement/new; increase due to math curriculum
2110.480.05	Prospect Hill School	10,706	16,000	16,001	26,147	10,147	63.4%	10,146	63.4%	Textbook replacement/new; increase due to math curriculum
2110.480.06	Siwanoy School	10,698	11,340	10,987	20,850	9,510	83.9%	9,863	89.8%	Textbook replacement/new; increase due to math curriculum
2110.480.07	Non-Public Schools	760	2,750	1,355	2,750	-	0.0%	1,395	103.0%	Textbooks-private schools (mandated)
TOTAL-Textbooks		179,311	229,060	213,365	251,905	22,845	10.0%	38,540	18.1%	Instructional services purchased from BOCES; see BOCES section of Budget Book. <i>Increases reflect increased student need for occupational education programs, new instructional software applications, and addition of network support technologist</i> <i>Area of budget contingency</i>
2110.490.	BOCES Services	3,149,484	3,585,577	3,509,450	3,936,805	351,228	9.8%	427,355	12.2%	
TOTAL-TEACHING -REGULAR SCHOOL		27,922,429	29,329,096	29,544,945	30,293,232	964,136	3.3%	748,287	2.5%	

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

The Office of Pupil Personnel Services encompasses K-12 services for every student, both general education and special education, in the areas of academic and social/emotional support and intervention. The PPS department includes school counselors, special education teachers, school psychologists, school social workers, school nurses, speech/language therapists, physical and occupational therapists, and administrators of these programs/departments.

Multi-Tiered Systems of Supports (MTSS)

MTSS is an important educational support system designed to close achievement gaps for students by providing short-term intervention in various academic areas and social/emotional/behavior challenges. Each school has established a MTSS committee that reviews data and students' needs to identify the different tiers of support that are needed.

Nursing Department

The school nurse promotes a healthy school environment while serving in a multi-faceted role within the school setting including meeting the needs of the students on a daily basis as well as staying compliant with the State's regulations. Since the pandemic, the role of the school nurse has become even more critical in keeping everyone safe by closely working with families, staff, and administrators on COVID-related matters.

School Counseling

The School Counseling Department has committed to supporting all students to reach their academic goals, foster a sense of belonging, and become life-long learners. Counselors advise students in the academic domain and help students to understand the relationship between academics and post-secondary endeavors.

School Psychologists/Social Workers

The school psychologists and the social workers provide building-level counseling to general education students and mandated counseling services to students with disabilities. They serve as an integral part of the building team in assessing and recommending intervention services as well as providing families with resources as appropriate. They work hand-in-hand with the school counselors and building administration, and support teachers and staff in serving families. School psychologists are also a critical team member on the Committee on Special Education.

Special Education Services

The District is committed to providing specialized instruction and related services to students with disabilities through a continuum of service delivery models that are offered in the least restrictive environment in an integrated setting with non-disabled peers. Our District programs stress access to the general education curriculum and at the same time meet the individual needs of students.

2022-2023 Budget Highlights for Special Education

This budget includes the typical increases in salaries and the personnel needs based on the Individualized Education Plan for students with disabilities. One area of note is the additional special education teacher in the secondary schools which is required to run a program which did not run in the 2021-22 school year based on the lack of need for the program. Aside from the personnel needs for internal programs and services, the budget also includes costs for out-of-district placements. Contingency "out-of-district" placements are included in the budget to allow the system to absorb the impact of unanticipated placements each year. The goal that drives our work is to keep our Pelham students in their least restrictive environment within the District to the extent possible, however, there may be some students who require higher levels of services which the District programs do not provide. These cases may come up with new residents who were not planned for, or unanticipated needs that could arise during the school year.

Included in the budget are also professional development and consultation for teachers and staff to support the ongoing programs as well as new programs. During the 2021-22 school year, we piloted the Integrated Co-teaching program in the 5th grade. We will be expanding the ICT program to the 3rd and 4th grade in the 2022-23 school year.

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SPECIAL EDUCATION										
Salaries										
2250.131.	Teaching Assistant Salaries	740,938	289,695	335,446	354,165	64,470	22.3%	18,719	5.6%	Contractual salaries for Special Ed teaching assistants (TAs) <i>Increase reflects addition of an additional TA in 21-22, shift in allocation of staff from IDEA grants, and savings from FMLA leave in 21-22.</i>
2250.150.	PPS Administrators	517,157	506,539	532,226	534,533	27,994	5.5%	2,307	0.4%	Salaries for Assistant Superintendent-PPS & Special Education Supervisors <i>Increase in budget reflects contractual salary increases & salary adjustments in 21-22. 21-22 est. expenditures includes effect of leave coverage & turnover in staff</i>
2250.151.	Teacher Salaries (K-5)	1,047,158	1,068,140	1,034,873	1,091,716	23,576	2.2%	56,843	5.5%	Contractual salaries for Special Ed elementary (K-5) teachers <i>Budget increase attributable to contractual salary increases. 21-22 Est. Expenditures trending below budget due to FMLA leaves.</i>
2250.152.	Teacher Salaries (6-12)	2,762,765	2,732,409	2,703,525	2,853,723	121,314	4.4%	150,198	5.6%	Contractual salaries for Special Ed secondary (6-12) teachers <i>Increase in budget due to addition of one teaching position and other contractual salary changes. 21-22 Est. Expenditures below budget due to turnover in position.</i>
2250.153.	CSE Meetings support	4,667	5,000	5,000	5,000	-	0.0%	-	0.0%	Teachers providing CSE services-summer & school year (contractual hourly rate)
2250.156.	Speech Therapist Salaries	56,618	582,880	517,365	608,348	25,468	4.4%	90,983	17.6%	Contractual salaries for speech therapists <i>21-22 Est. Expenditures below budget due to FMLA leave coverage. 22-23 budget reflects contractual salary increases.</i>
2250.157.	Occup. & Physical Therapy S	113,343	220,352	213,864	220,367	15	0.0%	6,503	3.0%	Contractual salaries for occupational therapists
2250.159.	Hearing Impaired Salary	13,709	24,000	24,000	24,000	-	0.0%	-	0.0%	Hourly employee providing hearing services
2250.160.	Clerical Assistants' Salary	98,868	119,159	119,259	120,742	1,583	1.3%	1,483	1.2%	Contractual salaries for clerical staff in Special Ed office
2250.163.	Lunch/Health Supervision	243,953	476,167	433,200	484,029	7,862	1.7%	50,829	11.7%	Hourly student monitors per IEP (mandated) <i>Student monitors reflect shifting student need. 21-22 Budget reflects 21 monitors, with 20 monitors staffed. 22-23 Budget reflects 21 monitors.</i>
Total-Salaries		5,599,176	6,024,341	5,918,758	6,296,623	272,282	4.5%	377,865	6.4%	

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SPECIAL EDUCATION-Continued										
Equipment										
2250.200.	Equipment	0	10,000	5,005	10,000	0	0.0%	4,995	99.8%	Equipment to meet student needs
Contractual										
2250.400.	Contractual	138,113	52,900	74,343	53,400	500	0.9%	(20,943)	-28.2%	Behavioral intervention services/hearing officers/STAC billing consultant/evaluation services/interpreter <i>20-21 Actual Expenditures reflect utilization of outside vendor to provide occupational therapy services; services were provided by both a vendor and district staff in 21-22.</i>
2250.407.	Home & Hospital Instruction	900	5,000	500	0	(5,000)	-100.0%	(500)	-100.0%	Instruction for home-bound or hospital-bound students <i>Effective in 22-23, funding included solely in A2810.400.01.0000</i>
2250.408.	Committee on Special Ed.	2,956	2,000	2,000	2,000	-	0.0%	-	0.0%	Professional books, conferences & office materials
2250.450.	Supplies & Materials	31,403	17,000	25,460	18,000	1,000	5.9%	(7,460)	-29.3%	Educational materials, kits & supplies; office supplies for PPS office <i>20-21 Actual & 21-22 Est Expenditures reflect non-recurring spending</i>
2250.471.	Tuition Other Dists/Public	28,667	110,000	110,000	110,000	-	0.0%	-	0.0%	Tuition for students in public school placements; variances attributable to shifts in student need/placements per individualized educational plans.
2250.472.	Tuition Other Dists/Other	482,399	540,000	379,000	525,000	(15,000)	-2.8%	146,000	38.5%	Tuition for students in private school placements; variances attributable to shifts in student need/placements per individualized educational plans. <i>Includes one contingent placement</i>
2250.490.	BOCES Services	481,067	635,592	438,751	539,180	(96,412)	-15.2%	100,429	22.9%	Cost of special ed students attending special education BOCES programs; variances attributable to shifts in student need/placements per individualized educational plans. <i>Includes one contingent placement</i> See also BOCES section of Budget Book
TOTAL -Contractual		1,165,505	1,362,492	1,030,054	1,247,580	(114,912)	-8.4%	217,526	21.1%	
TOTAL - SPECIAL EDUCATION		6,764,681	7,396,833	6,953,817	7,554,203	157,370	2.1%	600,386	8.6%	

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
COUNSELING SERVICES										
Salaries										
2810.150.	School Counselors & Director of Counseling	1,260,722	1,209,798	1,214,287	1,320,589	110,791	9.2%	106,302	8.8%	Contractual salaries for Director of Counseling & school counselors <i>Increase reflects addition of an elementary school counselor</i>
2810.154.	Stipend	66,229	60,000	67,000	70,000	10,000	16.7%	3,000	4.5%	Contractual summer work for counselors
2810.160.	Clerical	131,167	131,613	131,613	135,412	3,799	2.9%	3,799	2.9%	Contractual salaries for clerical staff in counseling office
TOTAL-Salaries		1,458,118	1,401,411	1,412,900	1,526,001	124,590	8.9%	113,101	8.0%	
Contractual										
2810.400.01	Pelham Memorial H.S.	105,134	124,891	186,099	136,534	11,643	9.3%	(49,565)	-26.6%	See 2810.400.01 note below <i>21-22 Estimated Exp & 22-23 Proposed Budget reflect increased usage of home tutoring services</i>
2810.400.02	Pelham Middle School	720	7,270	2,262	7,320	50	0.7%	5,058	223.6%	Travel, conference & training; memberships; etc.
Supplies & Materials										
2810.450.01	Pelham Memorial H.S.	8,792	8,900	7,422	8,900	-	0.0%	1,478	19.9%	Materials & supplies for HS Counseling office
2810.450.02	Pelham Middle School	2,159	4,100	3,862	4,100	-	0.0%	238	6.2%	Materials & supplies for MS Counseling office
TOTAL - COUNSELING SERVICES		1,574,923	1,546,572	1,612,545	1,682,855	136,283	8.8%	70,310	4.4%	

A2810.400.01 Contractual--Pelham Memorial H.S.

Code includes: Student Assistance Services counselor (5 days); homebound student instruction; travel, conferences & training for counselors; guidance presentations; exam proctors; score reporting services; professional memberships; etc.

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
HEALTH SERVICES										
Salaries										
2815.161.	Public School Nurses	419,460	415,399	413,686	409,489	(5,910)	-1.4%	(4,197)	-1.0%	Contractual salaries for nurses & overtime for lunchtime coverage <i>Decrease reflects expected staffing restructuring</i>
2815.200.	Equipment	2,873	0	0	2,000	2,000	n/a	2,000	n/a	Minor equipment purchases
2815.400.	Medical Services	28,625	58,300	28,625	40,300	(18,000)	-30.9%	11,675	40.8%	School physician; nurse substitute service; training; etc. <i>Reduction in code reflects use of salaried staff for nurse substitutes, rather than outside vendor</i>
2815.409.	Health Svcs-Other Districts	93,132	115,000	95,132	115,000	-	0.0%	19,868	20.9%	Mandated health service expense for Pelham students attending schools outside the District
Supplies & Materials										
2815.450.01	Pelham Memorial H.S.	726	2,800	903	4,000	1,200	42.9%	3,097	343.0%	Nurse office supplies
2815.450.02	Pelham Middle School	33	950	0	950	-	0.0%	950	n/a	Nurse office supplies
2815.450.03	Colonial School	803	950	499	950	-	0.0%	451	90.4%	Nurse office supplies
2815.450.04	Hutchinson School	513	950	987	950	-	0.0%	(37)	-3.7%	Nurse office supplies
2815.450.05	Prospect Hill School	675	950	840	950	-	0.0%	110	13.1%	Nurse office supplies
2815.450.06	Siwanoy School	920	950	870	950	-	0.0%	80	9.2%	Nurse office supplies
2815.450.07	Private School (OLPH)	406	0	0	0	-	n/a	-	n/a	Parochial school closed summer 2020
2815.450.	TOTAL-Supplies	4,076	7,550	4,099	8,750	1,200	15.9%	4,651	113.5%	
TOTAL - HEALTH SERVICES		548,166	596,249	541,542	575,539	(20,710)	-3.5%	33,997	6.3%	

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
PSYCHOLOGY		-								
<u>Salaries</u>										
2820.150.	Psychologists	918,564	964,392	975,694	981,571	17,179	1.8%	5,877	0.6%	Contractual salary for school psychologists
2820.154.	Stipend	17,760	20,000	20,000	20,000	-	0.0%	-	0.0%	Contractual summer work for psychologists
TOTAL - PSYCHOLOGY		936,324	984,392	995,694	1,001,571	17,179	1.7%	5,877	0.6%	
SOCIAL WORK		68,134								
<u>Salaries</u>										
2825.150	Social Work-Instr Salaries	68,134	68,986	83,244	135,491	66,505	96.4%	52,247	62.8%	Contractual salary for full time social worker at the secondary level <i>Increase reflects hiring an additional social worker</i>
2825.400	Social Work-Contractual	31,210	31,212	31,212	31,212	-	0.0%	-	0.0%	Contracted services for part-time social work at the secondary level
TOTAL - SOCIAL WORK		99,344	100,198	114,456	166,703	66,505	66.4%	52,247	45.6%	

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
LIBRARY & AUDIO VISUAL										
SCHOOL LIBRARY & AUDIOVISUAL-Salaries										
2610.131.	Library Support Staff	291,193	284,716	260,416	266,934	(17,782)	-6.2%	6,518	2.5%	Contractual salaries for library TAs and AV Specialist
2610.150.	Teachers	316,002	358,797	358,797	360,593	1,796	0.5%	1,796	0.5%	21-22 Budget reduction reflects savings on retirement Contractual salaries for library teachers
2610.165.	Support Staff OT/Subs	18,704	17,500	19,500	20,000	2,500	14.3%	500	2.6%	Substitutes to cover teachers/TAs/clerical absence
TOTAL-Salaries		625,899	661,013	638,713	647,527	(13,486)	-2.0%	8,814	1.4%	
Materials & Supplies										
2610.450.01	Pelham Memorial H.S.	846	1,150	849	1,180	30	2.6%	331	39.0%	Materials & supplies for HS library & foreign language lab
2610.450.02	Pelham Middle School	734	2,350	1,790	2,350	-	0.0%	560	31.3%	Library subscriptions and materials & supplies for MS library
2610.450.03	Colonial School	564	0	390	200	200	n/a	(190)	-48.7%	Library subscriptions and materials & supplies
2610.450.04	Hutchinson School	0	200	0	0	(200)	-100.0%	-	n/a	Library subscriptions and materials & supplies
2610.450.05	Prospect Hill School	195	0	195	0	-	n/a	(195)	-100.0%	Library subscriptions and materials & supplies
2610.450.06	Siwanoy School	180	0	249	0	-	n/a	(249)	-100.0%	Library subscriptions and materials & supplies
TOTAL-Supplies		2,519	3,700	3,473	3,730	30	0.8%	257	7.4%	
Library Books										
2610.458.01	Pelham Memorial H.S.	4,725	5,000	5,000	5,500	500	10.0%	500	10.0%	Library books-HS
2610.458.02	Pelham Middle School	6,141	6,000	4,500	6,000	-	0.0%	1,500	33.3%	Library books-MS;
2610.458.03	Colonial School	3,982	3,000	3,000	3,000	-	0.0%	-	0.0%	Library books
2610.458.04	Hutchinson School	4,477	4,500	4,500	4,500	-	0.0%	-	0.0%	Library books
2610.458.05	Prospect Hill School	584	3,000	3,000	3,000	-	0.0%	-	0.0%	Library books
2610.458.06	Siwanoy School	3,499	2,000	2,000	2,000	-	0.0%	-	0.0%	Library books
2610.458.07	Non-Public Schools	0	1,100	0	1,100	-	0.0%	1,100	n/a	Library books-private schools (mandated)
TOTAL-Library Books		23,408	24,600	22,000	25,100	500	2.0%	3,100	14.1%	
TOTAL-LIBRARY & AUDIOVISUAL		651,826	689,313	664,186	676,357	(12,956)	-1.9%	12,171	1.8%	

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TECHNOLOGY										
Salaries										
2630.150.	Computer Instr-Salaries	155,195	151,948	152,708	158,287	6,339	4.2%	5,579	3.7%	Salary-Director of Technology (DOT) 22-23 Proposed Budget reflects contractually required provisions
2630.160.	Support Staff	119,621	127,873	126,468	158,789	30,916	24.2%	32,321	25.6%	Technology support staff & hourly summer help 22-23 Proposed Budget reflects shift of summer interns from BOCES
Equipment										
2630.220.	Computer Hardware	9,279	31,000	25,000	32,000	1,000	3.2%	7,000	28.0%	Ipads, SmartBoards, computers, projectors, wireless hotspots, etc
Contractual										
2630.400.00	Maint, Support, Expansion	222,099	94,950	229,263	119,950	25,000	26.3%	(109,313)	-47.7%	Network consultant; maintenance contracts; Xerox print management appliance, subscriptions; E-rate consultant fee; etc. 20-21 Actual & 21-22 Estimated Expenditures include certain non-recurring technology infrastructure items for Hutchinson School 22-23 Proposed Budget includes additional network support
2630.420.	Staff Developm't-Contract.	0	2,000	30	2,000	-	0.0%	1,970	6566.7%	Professional development & curriculum writing
Materials & Supplies										
2630.450	Materials & Supplies	27,474	17,000	17,000	19,000	2,000	11.8%	2,000	11.8%	Chromebook cords, cases & replacements, flash drives, headsets, power strips & wire management supplies, etc.
Computer Software										
2630.460.	Computer Software	56,004	137,610	28,305	96,775	(40,835)	-29.7%	68,470	241.9%	Instructional and operational software subscriptions/licenses Some subscriptions/licenses shifted to BOCES in 20-21
2630.460.01	Pelham Memorial H.S.	1,350	4,000	1,647	4,000	-	0.0%	2,353	142.9%	Software-all HS curriculum areas
2630.460.02	Pelham Middle School	0	2,000	0	0	(2,000)	-100.0%	-	n/a	Code no longer funded
2630.460.07	Non-Public Schools	0	2,100	0	2,100	-	0.0%	2,100	n/a	Computer software for non-public schools (mandated)
Total Computer Software		57,354	145,710	29,952	102,875	(42,835)	-29.4%	72,923	243.5%	
TOTAL - TECHNOLOGY		591,022	570,481	580,421	592,901	22,420	3.9%	12,480	2.2%	

See Appendix 5 for further information on technology purchases made through BOCES.

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
ATTENDANCE & BUILDING SAFETY										
2805.160.	Monitors-Salaried	59,832	32,113	92,434	98,419	66,306	206.5%	5,985	6.5%	Contractual salaries for lead safety & security monitors (2 FTE) <i>20-21 Est Expenditures & 22-23 Proposed Budget reflect hiring of a lead safety monitor (service formerly provided through BOCES)</i>
2805.161	Monitors-Hourly	559,212	507,500	560,841	584,500	77,000	15.2%	23,659	4.2%	Hourly safety & supervision monitors and greeters <i>Number of monitors deployed can vary greatly from year-to-year depending on student need and program circumstances; 22-23 Budget reflects the equivalent of 21 monitors</i>
2805.400.	Contractual Expense	0	5,000	0	2,500	(2,500)	-50.0%	2,500	n/a	Residency & investigative services
TOTAL-ATTENDANCE & BUILDING SAFETY		619,044	544,613	653,275	685,419	140,806	25.9%	32,144	4.9%	

These codes include the cost of District-wide hourly monitors used for student safety and supervision, including monitors stationed at the entrances of District buildings and hall monitors.

2022-23 PRELIMINARY BUDGET ANALYSIS

	2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
					\$	%	\$	%	
CO-CURRICULAR ACTIVITIES									
Salaries 2850.154. Co-Curricular Stipends	190,150	216,416	210,376	216,416	-	0.0%	6,040	2.9%	See Stipend section of budget book
TOTAL - CO-CURRICULAR ACTIVITIES	190,150	216,416	210,376	216,416	-	0.0%	6,040	2.9%	

The Co-Curricular Activities codes include stipends for supervising the co-curricular programs. Co-curricular programs include activities, clubs, programs and learning experiences which complement what students are learning in school but which occur outside the academic school day. Some examples include the drama club, yearbook and language, math and science clubs.

See Appendix 4 for details of Co-Curricular Stipends.

2022-23 PRELIMINARY BUDGET ANALYSIS

		2020-21 Actual Expend	2021-22		2022-23 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
INTERSCHOLASTIC ATHLETICS										
Salaries										
2855.132.	Officials Fees	28,395	36,000	36,000	36,000	-	0.0%	-	0.0%	Salaries for officials at Pelham sporting events
2855.150.	Athletic Director	135,985	141,818	152,657	154,184	12,366	8.7%	1,527	1.0%	Salary for Athletic Director
	Coaching Stipends-Fall	71,339	195,894	172,678	192,940	(2,954)	-1.5%	20,262	11.7%	21-22 Est Expenditures & 22-23 Proposed Budget reflect salary adjustment See next pages for detail
	Coaching Stipends-Winter	110,139	147,762	142,835	157,038	9,276	6.3%	14,203	9.9%	20-21 Expenditures reflect cancellation of certain sport seasons due to COVID-19; 21-22 Est Expenditures also affected by COVID See next pages for detail
	Coaching Stipends-Spring	183,213	152,652	152,652	151,885	(767)	-0.5%	(767)	-0.5%	20-21 Expenditures reflect cancellation of certain sport seasons due to COVID-19; 22-23 Proposed Budget includes addition of bowling See next pages for detail
										20-21 Actual Expenditures reflect shift of seasons due to COVID-19
2855.160.	Clerical Position	65,301	64,074	64,074	64,074	-	0.0%	-	0.0%	Contractual salary for clerical staff in Athletic office
	TOTAL- Salaries	594,372	738,200	720,896	756,121	17,921	2.4%	35,225	4.9%	
Equipment										
2855.200.	Equipment	6,877	6,000	3,000	8,000	2,000	33.3%	5,000	166.7%	
Contractual										
2855.411.	Service Charges	16,962	31,000	20,000	36,100	5,100	16.5%	16,100	80.5%	Conference fees; dues; and pool rental 22-23 Proposed Budget increase partly driving by addition of bowling
2855.413.	Equip. Service & Repair	23,346	44,000	40,000	47,800	3,800	8.6%	7,800	19.5%	Sports equipment repair & reconditioning 21-22 Budget includes funding for replacement football uniforms & bowling uniforms
2855.414.	Athletic Administration	64,089	73,000	70,000	75,000	2,000	2.7%	5,000	7.1%	Conditioning coach & trainer; travel for conferences; training; etc.
	TOTAL-Contractual Exp.	104,397	148,000	130,000	158,900	10,900	7.4%	28,900	22.2%	
2855.450.	Supplies & Materials	47,950	55,000	50,000	57,000	2,000	3.6%	7,000	14.0%	Supplies & materials to support sports curriculum (uniforms, sports equipment, etc.)
TOTAL-INTERSCHOLASTIC ATHLETICS		753,596	947,200	903,896	980,021	32,821	3.5%	76,125	8.4%	

The Interscholastic Athletics program provides for salaries, coaching stipends, equipment, supplies and officiating fees for the interscholastic athletic program which includes the modified, junior varsity and varsity programs.

See listing of Athletic Coaching Stipends on following pages.

A2855.150
Coaching Appointments
Fall 2022

SPORT	POSITION	STEP	# YEARS	STIPEND
Cheerleading	Varsity	3-5	5	\$4,439
	Assistant Varsity	1-2	2	3,234
	Modified	6-8	8	3,881
Cross Country	Varsity	11+	20	5,637
	Assistant Varsity	6-8	6	3,053
	Modified	9-10	10	3,308
Field Hockey	Varsity	11+	21	9,202
	Assistant Varsity	1-2	2	3,795
	Junior Varsity	3-5	4	4,174
	Modified	1-2	1	2,966
	Modified	1-2	1	2,966
Football	Head Varsity	6-8	7	9,691
	Assistant Varsity	3-5	4	6,748
	Assistant Varsity	3-5	4	6,748
	Junior Varsity	3-5	4	6,748
	Junior Varsity - Assistant	1-2	2	6,135
	Modified	11+	20	9,202
	Modified - Assistant	6-8	6	7,362
Soccer	Varsity-Boys	6-8	6	7,362
	Assistant Varsity-Boys	1-2	1	3,795
	Junior Varsity-Boys	1-2	2	3,795
	Modified-Boys	1-2	2	2,966
	Modified-Boys	1-2	2	2,966
	Varsity-Girls	3-5	4	6,748
	Assistant Varsity-Girls	11+	15	5,692
	Junior Varsity-Girls	1-2	2	3,795
	Modified-Girls	11+	13	4,449
	Modified-Girls	11+	23	4,449
Swimming/Diving	Varsity Swimming	9-10	9	7,975
Tennis	Varsity-Girls	11+	25	4,621
	Junior Varsity-Girls	1-2	2	2,791
Volleyball	Varsity	11+	22	9,202
	Assistant Varsity	11+	12	5,692
	Junior Varsity	1-2	2	3,795
	Modified	11+	11	4,449
	Modified	11+	17	4,449
Equipment Manager/Assistant AD		11+	14	4,660
TOTAL				\$192,940

**A2855.150
Coaching Appointments
Winter 2022-23**

SPORT	POSITION	STEP	# YEARS	STIPEND
Basketball	Varsity-Boys	11+	11	\$10,537
	Assistant Varsity-Boys	11+	14	7,606
	Junior Varsity-Boys	6-8	7	6,085
	Modified Boys-7th Grade	1-2	2	4,162
	Modified Boys-8th Grade	11+	11	6,243
	Freshman Boys	1-2	2	4,162
	Varsity-Girls	11+	14	10,537
	Assistant Varsity-Girls	11+	14	7,606
	Junior Varsity-Girls	1-2	2	5,071
	Modified Girls	11+	25	6,243
	Modified Girls	11+	15	6,243
Bowling (new for 22-23)	Head	11+	18	4,483
	Assistant	1-2	1	2,988
Cheerleading	Varsity	3-5	5	4,439
	Assistant Varsity	1-2	2	3,234
	Modified	6-8	8	3,881
Ice Hockey	Varsity	11+	35	10,537
	Assistant Varsity	6-8	8	6,085
	Junior Varsity	1-2	2	5,071
	Modified	11+	14	6,243
Swimming	Varsity Boys	9-10	9	7,975
Track	Girls	11+	18	8,111
	Boys	11+	18	8,111
	Boys & Girls	3-5	5	5,949
Equipment Manager/Assistant AD		11+	12	5,436
TOTAL				\$157,038

**A2855.150
Coaching Appointments
Spring 2023**

SPORT	POSITION	STEP	# YEARS	STIPEND
Baseball	Varsity	11+	19	\$9,202
	Assistant Varsity	11+	11	5,692
	Junior Varsity	3-5	3	4,174
	Modified	11+	11	4,449
	Assistant Modified	3-5	4	3,263
Basketball-Unified	Coach			2,000
	Coach			2,000
Crew	Boys & Girls	3-5	5	n/a
Golf	Varsity Boys	11+	24	4,483
	Varsity Girls	3-5	5	3,287
Lacrosse	Varsity-Boys	11+	19	9,202
	Assistant Varsity-Boys	3-5	5	4,174
	Junior Varsity-Boys	6-8	6	4,554
	Modified-Boys	6-8	7	3,559
	Modified-Boys	11+	16	4,449
	Varsity-Girls	3-5	4	6,748
	Assistant Varsity-Girls	3-5	4	4,174
	Junior Varsity-Girls	1-2	1	3,795
	Modified-Girls	11+	16	4,449
	Modified-Girls	3-5	3	3,263
Rugby		6-8	7	n/a
Softball	Varsity	11+	25	9,202
	Assistant Varsity	3-5	5	4,174
	Junior Varsity	6-8	6	4,554
	Modified	11+	16	4,449
	Modified	3-5	4	3,263
Tennis	Varsity-Boys	11+	26	4,621
	Junior Varsity-Boys	3-5	5	3,070
Track	Varsity-Boys	11+	18	8,111
	Varsity-Girls	11+	20	8,111
	Varsity-Boys & Girls	3-5	5	5,949
	Modified	9-10	10	3,308
	Modified	9-10	10	3,308
Equipment Manager/Assistant AD		3-5	5	2,848
TOTAL				\$151,885