

PELHAM BUDGET COMMITTEE
THURSDAY, OCTOBER 23, 2008
MINUTES
APPROVED

ATTENDANCE: John Lavallee, Dennis Viger, Larry Hall, Dan Guimond, Marti Lowe, Bob Sherman, Greg Farris, Doug Viger, Angele' Diack, Joe Puddister, Linda Koehler
ALSO IN ATTENDANCE: Dr. Frank Bass, Alicia LaFrance – Principal, Kathleen Turner - Assistant Principal, Michelle Viger

The Budget Committee Meeting of Thursday, October 23, 2008 was called to order at 7:30PM at the Pelham Elementary School Media Center.

AGENDA: Pelham Elementary School Presentation

Alicia LaFrance presented the Elementary School Budget. Proposed total reductions at 30,301.00.

	<u>2009/2010</u>	<u>Proposed 2009/2010</u>	
		<u>w/changes</u>	
Mentoring	2,500.00	0	
Repairs to Instructional Equip. - Music	18,137.00	17,987.00	(150.00)
Supplies - School	46,543.00	30,771.00	(15,772.00)
Supplies – Art	7000.00	5,000.00	(2,000.00)
Supplies – Phys Ed	1,200.00	1,000.00	(200.00)
Supplies – Math	10,234.00	9,520.00	(714.00)
Supplies – Music	200.00	200.00	
Supplies – Science	5,000.00	5,000.00	
Supplies – Social Studies	2,660.00	2,380.00	(280.00)
Supplies – Enrichment	1,261.00	990.00	(271.00)
Supplies – Reading	17,082.00	16,868.00	(214.00)
Books – Math	8,592.00	5,728.00	(2,864.00)
Books – Music	438.00	438.00	
Books – Science	15,062.00	12,510.00	(2,552.00)
Books – Social Studies	9,666.00	9,633.00	(33.00)
Books - Reading	36,150.00	35,765.00	(385.00)
New Furniture & Fixtures	2,695.00	2,495.00	(200.00)
Equipment – Music	910.00	910.00	
Replacement of Inst. Equip.	1,200.00	1,100.00	(200.00)
Supplies	1,950.00	1,950.00	
Books	4,200.00	4,200.00	
Equipment	3,500.00	3,000.00	(500.00)
Replacement Equip.	600.00	600.00	
Supplies	9,894.00	9,763.00	(131.00)
Supplies – Health	3,745.00	3,745.00	
Diagnostic Testing	2,600.00	2,600.00	
Books – Speech	925.00	925.00	
Supplies – Occupational Therapy	700.00	500.00	(200.00)
Software	300.00	200.00	(100.00)
Equipment – OT	820.00	670.00	(150.00)
Replacement Equip. – OT	825.00	600.00	(225.00)
Services & Mileage	2,959.00	2,959.00	
Books – Grade 5 Visually Impaired	4000.00	4,000.00	
Assemblies	600.00	600.00	
Professional Publications	500.00	250.00	(250.00)

Repairs & Maintenance	600.00	600.00	
Audio Visual	1,000.00	1,000.00	
Supplies – Library	1,000.00	1,000.00	
Books – Library	2,000.00	2,000.00	
Periodicals	900.00	900.00	
Audio Visual	600.00	600.00	
Supplies – Maps	600.00	600.00	
Audio Visual Equipment	800.00	800.00	
Supplies – Postage	3000.00	3,000.00	
Professional Meetings	5,025.00	5,025.00	
Supplies – Office	6,921.00	6,726.00	(195.00)
Professional Membership	2,490.00	2,490.00	
Supplies – Report Cards	1,600.00	1,000.00	(600.00)
Building Repairs	8,500.00	8,500.00	
Repairs-Equipment	8,560.00	TBD	
Supplies	25,000.00	TBD	
Repairs/Upkeep	8,560.00	TBD	
Water	15,186.60	TBD	
Rubbish	14,952.24	TBD	
Septic	4,850.00	TBD	
Telephone	14,500.00	TBD	
Electricity	127,714.00	TBD	
Heat	120,363.75	TBD	
Telephone – Ground Repairs	600.00	TBD	
Repairs Equipment	10,315.50	TBD	
New Equipment	4,400.00	TBD	

- ACTION:**
1. Breakout of each employee salary by school
 2. Retirement Requests
 3. Projected enrollments
 4. Year-to-date Expenditures
 5. Provide missing pages 69,70, 71

MINUTES REVIEW: October 20, 2008 – Motion (Dan Guimond/Bob Sherman) to approve the minutes.
Vote: 8-0-2 (Abstained – John Lavallee, Joe Puddister).

ADJOURNMENT: Motion (Bob Sherman/Dan Guimond) to adjourn at 8:55 p.m.

Respectfully submitted,

/s/ Marti Lowe, Secretary