



Pelham School Board Meeting Agenda

April 3, 2024
Meeting - 6:30 pm
PES Library

AGENDA

I. PUBLIC SESSION

A. Opening

1. Call to Order

II. NONPUBLIC SESSION for reason 91-A:3 II (b)

A. 2024-25 Teacher and Professional Staff Nominations

1. Explanation: The Board may raise questions in non-public session regarding the certified staff members the Superintendent intends to nominate for employment for 2024-25.
2. Materials:
 - a. Nomination List

III. RETURN TO PUBLIC SESSION

A. Opening

2. Pledge of Allegiance
3. Public Input/Comment - The Board encourages public participation. Our approach is based on Policy BEDH which includes these guidelines:
 - a) Please stay within the allotted three minutes per person;
 - b) Please give your name, address, and the group, if any, that is represented;
 - c) We welcome comments on our school operations and programs. In public session, however, the Board will not hear personal complaints of school personnel nor complaints against any person connected with the school system;
 - d) We appreciate that speakers will conduct themselves in a civil manner.
4. Opening Remarks : Superintendent and Student Representative

B. Presentations (if necessary)

C. Main Issues

1. 2024-25 DC Trip
 - a) Explanation: Principal Zach Medlock and DC Coordinator Katie Ralls will propose the spring 2025 DC Trip. They are bringing this early this year to have time to fundraise prior to the end of the school year.
 - b) Materials:
 - (1) Overnight Field Trip Proposal

2. Non-Discrimination and Student Privacy
 - a) Explanation: Superintendent McGee will review matters related to non-discrimination and student privacy
 - b) Materials
 - (1) Memo

3. Curriculum Update
 - a) Explanation: Assistant Superintendent Sarah Maranados will present the revised K-5 curriculum documents for mathematics and science for a first read.
 - b) Materials:
 - (1) Memo
 - (2) Math Overview
 - (3) Science Overview

4. 2024-25 Teacher and Professional Staff Nominations
 - a) Explanation: Superintendent McGee will present the names of certified staff members he is nominating for employment for 2024-25. The Board will decide whether to accept the nominations.
 - b) Materials:
 - (1) Nomination List

5. FY2025 Operating Budget
 - a) Explanation: Initial Board discussion for the development of an approved revised operating budget for FY 2025. Based on the default budget number.
 - b) Materials:
 - (1) Memo
 - (2) Discussion list for proposed adjustments to FY25 recommended School Board budget.
 - (3) FY2025 Recommended School Board Budget for reference.

6. Pelham Memorial School Project Options
 - a) Explanation: Business Administrator Mahoney will share recommendations from the PMS Building Committee for possible elements to add back into the building project. These were items

removed to keep the building project within budget that could be funded instead through the FY24 operating budget.

- b) Materials
 - (1) Memo

7. Reorganization

- a) Explanation: The Board will need to complete its reorganization to select members on various committees.
- b) Materials:
 - (1) 24-25 Committee Assignments

8. Policy Review

- a) Explanation: The Policy Committee is presenting the following policy changes for consideration.
- b) Materials:
 - (1) First Reading
 - (2) Second Reading
 - (a) BIA - New Board Member Orientation
 - (b) GBGA - Staff Health
 - (c) DN - Equipment and Supply Sales and Disposal

D. Board Member Reports

E. Housekeeping

- 1. Adoption of Minutes
 - a) 2024.03.06 Draft Non Public Minutes a
 - b) 2024.03.06 Draft SB Minutes
 - c) 2024.03.06 Draft Non Public Minutes b
 - d) 2024.03.20 Draft SB Minutes
- 2. Vendor and Payroll Manifests
 - a) 470 \$632,984.04
 - b) PAY470P \$294,333.28
 - c) BFPMS62 \$ 10,078.64
 - d) AP040324 \$719,324.95
- 3. Correspondence and Information
- 4. Enrollment Report
 - a) April 1, 2024 Enrollment Report
- 5. Staffing Updates
 - a) Resignations
 - (1) Nicole Covart PES Special Education Coordinator
 - b) Nominations
 - (1) Cynthia Brunelle PHS LTS-Business Teacher
 - (2) Jennifer Cheatham PHS Teacher - Math

F. Future Agenda Planning

G. Future Meetings

- | | | |
|-------------------|----------------------|-----|
| 1. April 17, 2024 | School Board Meeting | PES |
| 2. May 1, 2024 | School Board Meeting | PES |

Non Public Session 91-A:3 (II) (If necessary)

Rules for a non public session 91-A:3 (II)*

- II. Only the following matters shall be considered or acted upon in nonpublic session:
- (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.
 - (b) The hiring of any person as a public employee.
 - (c) Matters which, if discussed in public, would likely adversely affect the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.
 - (d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.
 - (e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed by or against the public body or any subdivision thereof, or by or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.
 - (f) [Repealed.]
 - (g) Consideration of security-related issues bearing on the immediate safety of security personnel or inmates at the county or state correctional facilities by county correctional superintendents or the commissioner of the department of corrections, or their designees.
 - (h) Consideration of applications by the business finance authority under RSA 162-A:7-10 and 162-A:13, where consideration of an application in public session would cause harm to the applicant or would inhibit full discussion of the application.
 - (i) Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.
 - (j) Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.
 - (k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations. A contract negotiated by a school board shall be made public prior to its

consideration for approval by a school district, together with minutes of all meetings held in nonpublic session, any proposals or records related to the contract, and any proposal or records involving a school district that did not become a party to the contract, shall be made public. Approval of a contract by a school district shall occur only at a meeting open to the public at which, or after which, the public has had an opportunity to participate.

- (l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.
- (m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.

*Updated on 01/27/2023

PELHAM SCHOOL DISTRICT PROCEDURE
IJOA-R - REQUEST FOR OVERNIGHT EDUCATIONAL FIELD TRIP

*USE THIS FORM FOR OVERNIGHT TRIPS

At least three months before the proposed day of any overnight field trip the teacher needs to provide the following information to their principal. The Principal determines whether to approve all field trips. The Superintendent determines whether to approve field trips outside school hours. All school sponsored, overnight field trips, domestic or international, require School Board approval.

Materials submitted must include all logistical details involving transportation, accommodations, cost, fund-raising required of students (including the manner of fund-raising), and the educational value of the trip in relation to grade level and cost. As a condition of School Board approval, evidence of trip cancellation insurance coverage that is consistent with industry standards must be submitted. This insurance may be obtained through the tour company and/or individually.

Teacher/Primary Contact Name: Katie Ralls

Date Submitted: 3/14/2024

Grade(s)/Classes Participating: 8th grade (current 7th)

Location of Trip Washington, DC

Departure Date 4/22/25 Return Date 4/25/25

Estimated Number of Students: Female 60 Male 58

Estimated Number of Chaperones: Female 6 Male 4

Students shall be accompanied by a sufficient number of chaperones (a 5:1 student/teacher ratio or less for elementary schools, and a 10:1 student/teacher ratio or less for middle and high schools). All overnight coed field trips will have coed chaperones that fall in line with the student/teacher ratio.

Other Comments Please see attached. Transportation, accommodations, cost, fundraising and educational value all enclosed. Insurance coverage document included.

Katie Ralls
Sponsor/Teacher Printed Name

Katie Ralls
Sponsor/Teacher Signature/Date

Approval:

[Signature]
Principal Approval

03/15/2024
Date

Superintendent Approval

Date



Zachary Medlock
Interim Principal

Cheryl Northrup
Special Ed. Coordinator

To: Superintendent McGee
From: Katie Ralls
Re: Request approval for the 2025 Washington DC Trip/Fundraising Schedule
Date: April 3, 2024

As the trip coordinator for the Eighth Grade Trip to Washington DC, I am requesting approval for the April 2025 trip from the Pelham School Board with the option to begin fundraising with the current 7th grade in May 2024. Principal Medlock has reviewed and approved the curricular, travel, and financial aspects of all trips prior to my submission to you for presentation to the School Board. As a part of our preparation each year we do the following:

1. Provide curriculum throughout the 8th grade school year in Social Studies and English to ensure students have the opportunity to apply and document what they have learned to enrich their experience.
2. Obtain proposals from our current, past and new touring companies to compare current trip offerings based on curricular, travel and financial aspects.
3. Plan fundraising activities that will help supplement the cost of the trip to each student. Both group and individual fundraising opportunities will be provided from May 2024 through January 2025.
4. Those contracted under the PEA Agreement are eligible to chaperone the Washington, DC Trip with eighth grade staff members being offered first. There are multiple meetings prior to the trip to ensure all chaperones are aware of their responsibilities to the students attending the trip. They are expected to enforce behavioral expectations and report any students failing to meet them to the administrator attending the field trip. The school recognized that not everyone is available to chaperone and those eighth grade teachers that stay behind will work with 8th grade students who are not in attendance or to substitute for anyone chaperoning the trip that has students that week.
5. Students whose parents chose not to have their child attend the trip are provided with a curriculum-rich week that helps deepen their understanding of history through lessons, activities, and the possibility of a field trip related to US History.

Based on the attached, Mr. Medlock and I recommend the 4 day/3 night trip through Educational Discovery Tours via commercial flight at the cost of \$1643.50.

- The Washington, DC Trip proposed involves using a commercial airline with transportation to and from Logan Airport. Pelham School District buses may potentially be used for airport transfer if available outside the regularly scheduled transportation of pupils to and from school.
- The Washington, DC trip departs from Pelham Memorial School on a Tuesday morning and returns to the school on a Friday evening the week prior to April vacation.

- Parents and guardians provide written permission for their child to attend the Washington, DC trip via the Educational Discovery Tours website. By registering their child on the website, this is the parent/guardian's digital permission required for their child to participate in the off-property trip.

Parents will be offered an informational meeting in May 2024 to discuss the following:

- Requirements listed in the Washington DC Trip section of the Pelham Memorial Handbook (2024-2025 Handbook)
- Students expectations on the trip outlined in Pelham Memorial School Handbook as well as guidelines outlined in the Washington, DC Trip packet under "Behavioral Expectations".
- General itinerary questions and registration information
- Fundraising opportunities

DC Trip 2025 Options
Proposed Date: April 22 - 25, 2024

	EFT Tours	Educational Discovery	Educational Discovery	Educational Discovery	SPN Tours
Transportation	Fly (Bos → Washington, DC)	Fly (Bos → Washington, DC)	Fly (Bos → Washington, DC)	Bus	Bus
Amount of Days	4 days/3 nights	3 days/2 nights	4 days/3 nights	4 days/3 nights	4 days/3 nights
Student Trip Cost	\$1415 (based on 90 students) w/credit \$1368*	\$1420 (based on 90 students)	\$1499 (based on 90 students)	\$1255 (based on 90 students)	\$1050
Airport Transfer Cost	Approx \$50 per student	Approx \$50 per student	Approx \$50 per student	\$0	\$0
Chaperones	1 Free for every 10 students	1 free for every 10 students	1 free for every 10 students	1 Free for every 10 students	Unknown
Buses	2	2	2	2	2
Meals	Included	Included	Included	Included	Covers meals in DC, does not cover meals during travel (1 lunch/1 dinner)
Insurance	\$119 - Individual Protection Insurance \$309- Cancel for Any Reason	\$63 - Individual Protection Insurance \$94.50 - Cancel for Any Reason *2024 Rates -subject to change	\$83-Individual Protection Insurance \$94.50- Cancel for Any Reason *2024 Rates -subject to change	\$63 - Individual Protection Insurance \$94.50 - Cancel for Any Reason *2024 Rates -subject to change	Only 20% of the total price is refundable.
Total Cost	\$1727.00 (w/CFAR)	\$1564.50 (w/CFAR)	\$1643.50 (w/CFAR)	\$1349.50 (w/CFAR)	\$1050 (no insurance)

Pros and Cons

	EFT Tours	Educational Discovery	Educational Discovery	Educational Discovery	SPN Tours
Amount of Days	4 days/3 nights	3 days/2 nights	4 days/3 nights	4 days/3 nights	4 days/3 nights
Pros	<p>*\$4250 (based on 90 students) credit can be applied to student accounts to decrease student cost.</p> <p>Scholarship Available - Student essay (Social Studies/English Cross Curricular)</p> <p>By flying we get approximately 16 hours of extra of touring time</p>	<p>This trip would equal the same amount of touring time as the bus option.</p> <p>Current tour company</p>	<p>By flying we get approximately 16 hours of extra of touring time</p> <p>Current tour company</p>	<p>Same as current trip</p>	<p>Cheaper cost</p>
Cons	<p>Higher insurance costs</p> <p>No bus trips from NH</p>	<p>Higher Cost for trip</p> <p>1 less day</p>	<p>Higher Cost for trip</p>	<p>Long ride</p> <p>Multiple stops for bathroom/food breaks</p> <p>Traffic</p> <p>Less touring time</p>	<p>Gratuities are not included - Approximately \$800 additional - \$9 per student not collected in trip cost.</p> <p>Hotel selections are not ideal - Holiday Inn, Comfort Inn, Hyatt @ Airport</p> <p>Guides do not stay with us at the hotel.</p> <p>Refund & payment policy.</p> <p>Newer tour company/small</p>

Proposed Fundraising for 2025 DC Trip

Fundraising Coordinators: Keith Lewis and Rebecca Patterson

	Fundraising Activity	How Funds will be applied
May 2024	Plant/Flower Sale Staff vs Student Kickball game	Individual Group
June 2024	School-wide rock paper scissors competition	Group
July/August 2024	Car wash	Group
September 2024	Popcorn	Individual
October 2024	Send a boo (ghost candy grams gummies)	Group
November 2024	Pies	Individual
December 2024	Wreaths Holiday Concert	Individual Group
January 2025	Raffle calendar (with gift cards and donations)	Individual



Education First

Explore America

WASHINGTON, D.C. AND PHILADELPHIA

4 days | Washington, D.C. | Philadelphia



Your itinerary

Day 1

Welcome to Washington, D.C.!

Planned by Charles L'Enfant, Washington, D.C. has served as the seat of Congress since 1800. Upon arrival, meet your EF Explore America Tour Director, who will accompany you throughout your stay.

Guided Sightseeing of Washington, D.C.

Your Tour Director, a licensed Washington, D.C. guide, introduces you to the sites where national policies and political reputations are formed and reformed daily. Take a photo in front of the White House, home of every U.S. president except George Washington. View the iconic Washington Monument from the grassy National Mall, and look for your home state at the National WWII Memorial, the first national memorial dedicated to all who served during World War II.

Lunch Included

Tour Director distributes \$15 each.

The Smithsonian Museums

Explore all that the Smithsonian's museums have to offer during a self-guided visit. The Smithsonian Institution is the world's largest museum and research complex, endowed by James Smithson and created by an act of Congress in 1846.

Dinner in Washington

Enjoy your evening meal, provided by EF Explore America.

Guided Evening Sightseeing of Washington, D.C.

Experience the magic of seeing Washington's most impressive sights illuminated during your evening scenic tour downtown. Points of interest on your tour include the Lincoln Memorial, the Vietnam Veterans Memorial, and the Korean War Memorial.

Hotel in Washington, D.C. area

Arrive and check into your hotel.

Overnight in Washington, D.C. area

Day 2

Breakfast in Washington, D.C.

Arlington National Cemetery

Observe the quiet dignity of Arlington National Cemetery, the final resting place of more than 200,000 veterans and their families. As you enter the Cemetery, you'll see the Women in Military Service for America Memorial, the only major national memorial honoring women who have served in the US Armed Forces. You'll also witness the changing of the guard at the Tomb of the Unknown Soldier.

Wreath for Wreath Laying Ceremony at Tomb of the Unknown Soldier

EF will provide a wreath with your school's name and colors for a wreath laying ceremony at the Tomb of the Unknown Soldier in Arlington Cemetery. Pending scheduling.

The United States Marine Corps Memorial

The cast bronze depiction of Marines raising the flag at Iwo Jima honors all those who have served in the Marine Corps since its inception in 1775.

Lunch Included

Tour Director distributes \$15 each.

U.S. Holocaust Memorial Museum Permanent Exhibition

The Permanent Exhibition presents a narrative history using more than 900 artifacts, 70 video monitors, and four theaters that include historic film footage and eyewitness testimonies. Subject to availability.

Visit the National Archives (Time Permitting)

This important landmark holds priceless documents that have shaped the history and politics of the United States, including the Constitution, the Bill of Rights, and the Declaration of Independence.

Dinner in Washington

Enjoy your evening meal, provided by EF Explore America.

Explore the Tidal Basin

Continue your exploration of Washington, D.C. with a walk around the Tidal Basin for some of the most impressive memorials in D.C.: the Jefferson Memorial, the Franklin Delano Roosevelt Memorial, and the Martin Luther King, Jr. National Memorial.

Overnight in Washington, D.C. area

Day 3

Breakfast in Washington, D.C.

Excursion to Mount Vernon

Travel through the Virginia countryside to Mount Vernon, the lovely retreat overlooking the Potomac River where George and Martha Washington lived from 1754 to 1799. Explore the elegant estate's 500 acres of grounds and gardens, including the reconstructed slave quarters, Slave Memorial, and Washington's tomb.

Lunch Included

Tour Director distributes \$15 each.

Walking Tour of Capitol Hill

See the heart of our government on this walking tour of the U.S. Capitol Building, the Library of Congress, and the Supreme Court.

Group Photo in Washington, D.C.

Get a professional photograph of your entire group for long-lasting memories of your trip to Washington, D.C.

Smithsonian National Museum of African American History and Culture

Visit the National Museum of African American History and Culture, where all Americans can learn about the richness and diversity of the African American experience, what it means to their lives, and how it helped shape this nation. Subject to availability.

Dinner at Your Hotel

Enjoy your evening meal, provided by EF Explore America.

Dance Party

Dance the night away with your classmates while your very own DJ plays all your favorite songs!

Overnight in Washington, D.C. area

Day 4

Breakfast in Washington, D.C.

Travel to Philadelphia

Guided Sightseeing of Philadelphia

Get to know the City of Brotherly Love. We'll begin our tour at the Antique and Jewelry Rows in the Washington Square district and continue through Rittenhouse Square, where you'll find chic shopping and upscale brownstones. Next, visit the Reading Terminal Market, the country's oldest continuously operating farmers' market, selling nearly every type of cuisine you can imagine. Then stop at Penn's Landing and the Old City Cultural District, where you will see City Hall, Congress Hall, the Second Bank of the United States, Franklin Court and Franklin Post Office before arriving at Christ Church. You'll also see nearby Elfreth's Alley, a cobblestone street made up of 30 houses featuring water pumps, wooden shutters and other artifacts that point to their age. (They were built in 1727.) It is the oldest continuously occupied street in the nation.

Guided Visit of Independence Hall

A local guide shows you Independence Hall, a World Heritage Site where the Declaration of Independence was adopted and the U.S. Constitution was written. George Washington oversaw the debate of the Constitution here over a four-month period in 1787 before it was ratified by nine states, taking effect on June 21, 1788.

Lunch Included

Tour Director distributes \$15 each.

Visit to the Liberty Bell Center

The Liberty Bell Center is home to the Liberty Bell, the famously cracked 2,000-pound bell made of mainly copper and tin that was originally cast for the Pennsylvania State House.

National Constitution Center

Located on Philadelphia's Independence Mall, this museum is the first of its kind dedicated to honoring and explaining the U.S. Constitution.

Dinner Included

Tour Director distributes \$15 each.

Depart for Home!

TOUR PRICE QUOTE

WASHINGTON, D.C. & PHILADELPHIA

PREPARED FOR
Katie Ralls

PREPARED ON
February 29, 2024

YOUR TOUR NUMBER
2773904MB

YOUR TOUR WEBSITE
efexploreamerica.com/2773904MB

ALL-INCLUSIVE PRICE

Based on a private tour with 90 paying travelers
Price valid for travelers enrolled by April 30, 2024

Student
\$1,438

Adult
\$1,748

PRICE BREAKDOWN

Program Fee	\$1,488
Early Enrollment Discount*	-\$50

*Valid for two weeks from enrollment meeting

Protect your travelers with the Travel Protection Plus Plan for \$309.
Ask your Tour Consultant for details.

For every 10 paying travelers, 1 chaperone travels FREE

Adult supplement required for age 20 and older at the time of travel. Change and cancellation fees of up to the total price will apply. Applicable airline baggage fees are not included and can be found at www.EFExploreAmerica.com/Baggage. All prices subject to verification by an EA tour consultant. To view EA's Booking Conditions, visit EFExploreAmerica.com/BC.

Breakfast excluded on day of arrival; dinner excluded on day of departure (Unless otherwise noted)

Your travel details

TOUR LENGTH

4 days

DEPARTING FROM

Boston

REQUESTED TRAVEL DATES

Tuesday, April 22, 2025 - Friday, April 25, 2025

YOUR DEPARTURE DATE RANGE

Includes 5 days of departure date flexibility

Your experience includes

AIRFARE AND TRANSPORTATION

HOTEL ACCOMMODATIONS

OVERNIGHT SECURITY

MEALS AS SPECIFIED

ALL GRATUITIES

GUIDED TOURS AND ACTIVITIES

FULL-TIME TOUR DIRECTOR

Your Tour Director stays with your group 24/7, providing local insight and knowledge, while handling every on-tour detail.

TRAINING AND SUPPORT

We prepare new Group Leaders on a free Training Tour, and provide personal support every step of the way.

TRAVELER RESOURCES

We offer travelers flexible payment options as well as a dedicated support team to manage finances and answer tour questions.

24-HOUR EMERGENCY SUPPORT

Travelers and their families can count on EF's dedicated emergency service team while on tour.

EXPERT TOUR PLANNING

Your dedicated EF team provides expertise every step of the way—from recruiting and enrolling travelers to planning and managing your tour.

ILLNESS AND ACCIDENT COVERAGE

Rest easier knowing your travelers are covered on tour with EF's comprehensive coverage plan.

\$50 MILLION LIABILITY POLICY

Group Leaders and schools are protected while on tour.

EF's Explorer Scholarship Fund

Here at EF, our goal has been *Opening the World Through Education* for over 55 years. And within EF Explore America, we believe that every student should have the opportunity to discover the history, culture, and beauty of North America for themselves. The **Explorer Scholarship** is one way we help make this possible. Every year we award **\$50,000 in travel scholarships** to select students from around the country.

¿Prefiere leer en español?



How to apply

1. The student traveler should reference this rubric and write a brief essay (no more than 250 words) answering the question: *Why do you want to go on this EF Explore America class trip?*
2. The parent/guardian must complete the application.
3. The application must be submitted by the deadline specified below.

Have questions?

Check out our Help Center for more details.

[Apply now](#)

Hi there! 🙋 How can we help you today?

EDUCATIONAL DISCOVERY TOURS

EXPERIENCE DC
**KNOWLEDGE
SEEKER**

WASHINGTON D.C. History Tour

Pelham Memorial School
4 Day Washington, D.C. & Philadelphia, PA U.S. History Tour
April 22nd - 25th 2025
By Bus

Day 1 – Tuesday, April 22nd

6:00 am departure from Pelham, NH to Washington, D.C.
(7 1/2 hr drive plus stops)

Breakfast en route on own

Lunch en route included

Afternoon arrival in Washington, D.C.

Meet your Tour Director Guide

Smithsonian Museums- (museums of your choice)

- ❖ *National Museum of the American Indian*
- ❖ *National Air and Space Museum*
- ❖ *National Museum of Natural History*
- ❖ *National Museum of American History*

Dinner

Evening tour of Memorials & Monuments
(Jefferson, MLK, FDR, Washington)

Hotel check in Washington, D.C. area

Overnight at hotel with security

Day 2 – Wednesday, April 23rd

Breakfast at hotel

Arlington National Cemetery (*Tomb of the Unknown Soldier-
Changing of the Guard, Kennedy Gravesites, Challenger Memorial*)

Wreath Laying Ceremony & wreath with school's name

Iwo Jima Marine Memorial

Lunch

Holocaust Museum

National Archives

White House photo Op

Dinner

Evening tour of Memorials & Monuments
(Vietnam, Lincoln, Korean War, WWII)

Overnight at hotel with security

Day 3 – Thursday, April 24th

Breakfast at hotel

Mt Vernon (*Mansion and Grounds, 4D Movie, museum and
education center, George Washington's tomb*)

Lunch

US Capitol Visitors Center Tour and Group Photo

Photo op at the Supreme Court Tour & Library of Congress

Smithsonian Museum

National Museum of African American History and Culture

Dinner and DJ dance party at the hotel

Overnight at hotel with security

Day 4 – Friday, April 25th

Breakfast at hotel; check out of hotel

Depart for Philadelphia

Independence Hall & Liberty Bell

Lunch at Reading Terminal

National Constitution Center

Colonial Walking Tour (*Presidents House, Betsy Ross House, Rocky
steps*)

Depart for Pelham, NH

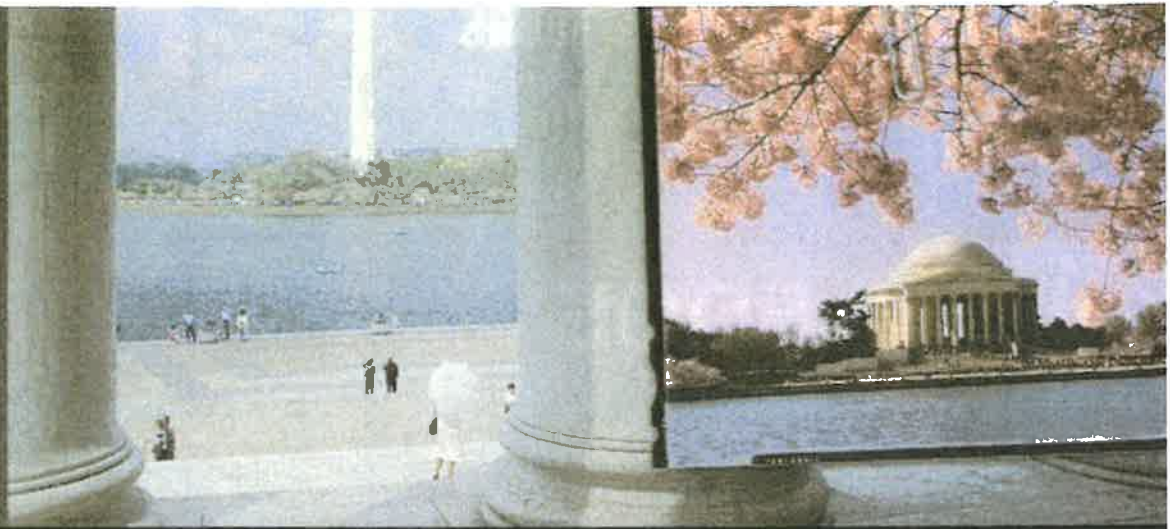
Dinner en route included

**Itinerary schedule and venues subject to change due to
availability.*




Educational! Discovery Tours
800-544-4723

Educational
Historical
Memorable



(800) 544-4723

www.EducationalDiscoveryTours.com

info@educationaldiscoverytours.com

Pelham Memorial School
4 Day Washington, D.C. & Philadelphia, PA U.S. History Tour
April 22nd - 25th 2025
By Bus

- ✓ Motorcoach transportation throughout the trip plus driver's room and gratuity and relief drivers
- ✓ 3 Breakfasts, 4 Lunches and 4 Dinners
- ✓ One 24 hr. Professional Tour Director per bus- **NO step on guide!**
- ✓ 3 nights hotel accommodation with nightly security guard
- ✓ 1 Panoramic photo per student
- ✓ 2 T-shirts per student
- ✓ 1 back pack per student
- ✓ All admissions, taxes and gratuities

Student price: \$1,299 (quad occupancy) – 2 buses – 90 total travelers - total of 12 free chaperones
Pricing is based on a minimum of 45 paying passengers and 6 free chaperones per bus

Student price: \$1,255 (quad occupancy) – 2 buses – 90 total travelers - total of 10 free chaperones
Pricing is based on a minimum of 45 paying passengers and 5 free chaperones per bus

Student price: \$1,315 (quad occupancy) - 2 buses – 80 total travelers - total of 10 free chaperones
Pricing is based on a minimum of 40 paying passengers and 5 free chaperones per bus

Student price: \$1,295 (quad occupancy) - 2 buses – 80 total travelers - total of 8 free chaperones
Pricing is based on a minimum of 40 paying passengers and 4 free chaperones per bus

Pelham
MEMORIAL SCHOOL

EDUCATIONAL DISCOVERY TOURS

EXPERIENCE DC

KNOWLEDGE SEEKER

WASHINGTON D.C. History Tour

Pelham Memorial School

4 Day Washington, D.C. & Philadelphia, PA U.S. History Tour

April 22nd - 25th 2025

By Air

Day 1 – Tuesday, April 22nd

Early flight from Boston Airport to Washington, D.C.

Morning arrival in Washington, D.C.

Meet your Tour Director Guide

Another venue if early flight

h

Smithsonian Museums- (museums of your choice)

- ❖ **National Museum of the American Indian**
- ❖ **National Air and Space Museum**
- ❖ **National Museum of Natural History**
- ❖ **National Museum of American History**

Dinner

Evening tour of Memorials & Monuments

(Jefferson, MLK, FDR, Washington)

Hotel check in Washington, D.C. area

Overnight at hotel with security

Day 2 – Wednesday, April 23rd

Breakfast at hotel

Arlington National Cemetery (**Tomb of the Unknown Soldier- Changing of the Guard, Kennedy Gravesites, challenger Memorial**) Wreath Laying Ceremony & wreath with school's

name

Iwo Jima Marine Memorial

Lunch

Holocaust Museum

National Archives

White House photo Op

er

Evening tour of Memorials & Monuments

(Vietnam, Lincoln, Korean War, WWII)

Overnight at hotel with security

Day 3 – Thursday, April 24th

Breakfast at hotel

Mt Vernon (**Mansion and Grounds, 4D Movie, museum and education center, George Washington's tomb**)

Lunch

US Capitol Visitors Center Tour and Group Photo

Photo op at the Supreme Court Tour & Library of Congress

Smithsonian Museum

National Museum of African American History and Culture

Dinner

Ghost tour

Overnight at hotel with security

Day 4 – Friday, April 25th

Breakfast at hotel; check out of hotel

Depart for Philadelphia

Independence Hall & Liberty Bell

Lunch at Reading Terminal

National Constitution Center

Colonial Walking Tour (**Presidents House, Betsy Ross House, Rocky steps**)

Depart for airport – cash hand out \$15

Dinner at the airport

**Itinerary schedule and venues subject to change due to availability.*



Educational Discovery Tours

800-544-4723

Educational
Historical
Memorable



(800) 544-4723

| www.EducationalDiscoveryTours.com

| info@educationaldiscoverytours.com

**Pelham Memorial School
4 Day Washington, D.C. & Philadelphia, PA U.S. History Tour
April 22nd - 25th 2025
By Air**

Tour includes the following:

- ✓ Roundtrip airline transportation (**airline checked baggage fees NOT included**) – **allocated \$ 400**
- ✓ Motorcoach transportation throughout the trip plus driver's room and gratuity and relief drivers
- ✓ 3 Breakfasts, 4 Lunches \$15 and 4 Dinners
- ✓ One 24 hr. Professional Tour Director per bus- **NO step on guide!**
- ✓ 3 nights hotel accommodation with nightly security guard
- ✓ 1 Panoramic photo per student
- ✓ 2 T-shirts per student
- ✓ 1 back pack per student
- ✓ All admissions, taxes and gratuities

Pricing Options:

Price based on – 2 buses – 90 total travelers

Student price: \$1,499 (quad occupancy) - total of 9 free chaperones

Pricing is based on a minimum of 45 paying passengers

Price based on - 2 buses – 80 total travelers

Student price: \$1,535 (quad occupancy) - total of 8 free chaperones

Pricing is based on a minimum of 40 paying passengers per bus

**Pelham
MEMORIAL SCHOOL**



Management of all administrative aspects of the tour

- Online registration through EDT's portal with a payment schedule and trip details
- Create flexible payment plans for parents
- Send electronic invoices to parents on a monthly basis to help them stay on track; this ensures a much higher participation rate on the tour
- Offer information and guidance about trip insurance
- Have medical release forms for groups to use during trips in case of any accidents or mishaps
- Handle overall record keeping of all tour details including vendor management information
- Handle all the time consuming and complicated accounting for the tour
- Create separate accounts for each individual student with things like: payment information, dietary concerns, allergies and parent communication
- Take care of all applications, registrations and tickets for activities and entrances

Financial Aspects

- Create separate financial online accounts for each individual student with easy to track payments and reports
- Teacher can access up to date traveler information and payment information through our portal
- Send individual electronic invoices to parents on a monthly basis to help them stay on track; this ensures a much higher participation rate on the tour
- Accept Credit Card Payments over the phone and online
- **Do not charge late fees or any other hidden fees**



Enhancing classroom studies through responsible student travel

DISCOVER THE DIFFERENCE WITH EDUCATIONAL DISCOVERY TOURS

FINANCIAL - EDT was established 40 years ago as Alpen Group Travel, and is fully licensed and bonded to provide student travel.

EXPERIENCE – EDT started by providing student ski tours and instruction. Many years later, “Grad” trips were added, providing safe, sober, responsible travel for graduating high school seniors. EDT offers the best in East Coast educational destinations, including Washington DC, Williamsburg, New York, Philadelphia, Boston, and more. We offer an incredible adventure into California history for elementary school students with our 1860’s Pioneer Camp in the Sacramento area. Performing tours include public performances, clinics, exchange performances and competitions, as well as fun, interactive tours and attractions in destinations all over the United States and Europe.

TOUR PRICING – Our tours are priced with students accommodated in quad or triple rooms. Adults are priced in double or single rooms. It’s easy to plan the trip budget knowing exactly what the cost will be with no last minute financial surprises because of a change in the rooming list.

TRIP LEADERS – We provide a 24 hour-a-day Trip Leader on each bus in the destination, to insure that the group is safe, on time, and partaking of all the elements included in the tour. They are responsible for all financial transactions and trip details, and coordination of all the activities.

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RECORD KEEPING - Monthly electronic invoices are sent to the travelers, providing them with a convenient way to stay current with trip payments. Payments can be made on-line or mailed to EDT. EDT will track all funds received from the students, so that a parent or teacher may call and double check on what money has been received, both personal and fundraising amounts. We accept phone calls from parents and students for credit card payments, and assistance with payments.

EDT does NOT charge late payment fees. All passengers must be paid in full 60 Days prior to departure.

CANCELLATION PROTECTION – EDT works in partnership with Travel Insured to offer medical and trip cancellation/interruption insurance at very reasonable rates.

STUDENT TRAVEL PROTECTION



TRAVEL INSURED INTERNATIONAL
A CRUM & FORSTER COMPANY

TRAVEL PROTECTION PLAN FOR STUDENT GROUPS

SCHEDULE OF INSURANCE BENEFITS AND OTHER NON-INSURANCE SERVICES

Benefit	Maximum Benefit Amount
Trip Cancellation** ¹	Up to 100 % of Trip Cost*
Trip Interruption*** ¹	Up to 150% of Trip Cost*
Trip Delay – 6 hours	Up to \$2,500 (\$250 per day)
Missed Trip Connection – 3 hours	Up to \$500
Single Supplement	Included
Baggage and Personal Effects	Up to \$1,000 (\$250 per article)
Baggage Delay – 24 hours	Up to \$300
Medical Evacuation & Repatriation of Remains	Up to \$250,000
Accident & Sickness Medical Expense	Up to \$50,000
Political or Security Evacuation and Natural Disaster Evacuation	Up to \$150,000
Optional Cancel for Any Reason (CFAR)****	Up to 75% of Trip Cost*

Non-Insurance Worldwide Emergency Assistance Services

Included

*Up to the lesser of the Trip Cost paid or the limit of coverage on Your confirmation of coverage

**Trip Cancellation is not applicable when \$0 Trip Cost displayed on Your confirmation of coverage

***\$500 Return air ticket cost only if \$0 Trip Cost displayed for Trip Cancellation on Your confirmation of coverage

****CFAR is optional and available provided: 1. You purchase the Cancel for Any Reason Benefit within the Time Sensitive Period; and 2. You cancel Your Trip no later than 48 hours prior to the Scheduled Departure Date of Your Trip. This Cancel for Any Reason Benefit does not cover penalties associated with any Travel Arrangements not provided by Retail Travel Supplier or the failure of Retail Travel Supplier to provide the bargained for Travel Arrangements due to cessation of operations for any reason. This benefit is not available to residents of NY State. Additional costs and terms apply.

¹ Trip Cancellation and Trip Interruption coverage only applies if trip is cancelled/interrupted by a covered peril.

PER PERSON RATES

Cost of Trip	Rates	With CFAR*	Cost of Trip	Rates	With CFAR*
\$0	\$10.00	N/A	\$5,001-\$5,500	\$230.00	\$345.00
\$1-\$250	\$26.00	\$39.00	\$5,501-\$6,000	\$252.00	\$378.00
\$251-\$500	\$32.00	\$48.00	\$6,001-\$6,500	\$273.00	\$409.50
\$501-\$1,000	\$46.00	\$69.00	\$6,501-\$7,000	\$293.00	\$439.50
\$1,001-\$1,500	\$63.00	\$94.50	\$7,001-\$8,000	\$337.00	\$505.50
\$1,501-\$2,000	\$83.00	\$124.50	\$8,001-\$9,000	\$382.00	\$573.00
\$2,001-\$2,500	\$105.00	\$157.50	\$9,001-\$10,000	\$403.00	\$604.50
\$2,501-\$3,000	\$125.00	\$187.50	\$10,001-\$11,000	\$446.00	\$669.00
\$3,001-\$3,500	\$145.00	\$217.50	\$11,001-\$12,000	\$488.00	\$732.00
\$3,501-\$4,000	\$167.00	\$250.50	\$12,001-\$13,000	\$531.00	\$796.50
\$4,001-\$4,500	\$187.00	\$280.50	\$13,001-\$14,000	\$573.00	\$859.50
\$4,501-\$5,000	\$208.00	\$312.00	\$14,001-\$15,000	\$616.00	\$924.00

The above rates are for trips up to 30 days. For each day over 30, add \$5.00 per person, per day. Maximum trip length is up to 60 days for all states, except Hawaii. Hawaii has a maximum trip length of up to 30 days. All of the above rates are for the plan which includes insurance and non-insurance services. The rates above do not apply to residents of Pennsylvania, California, Hawaii and Virginia.

*Optional Cancel For Any Reason (CFAR) benefit not available to residents of NY State.

Travel Insured Internation:
844-440-811
groups@travelinsured.co
www.travelinsured.co

EXCLUSIONS AND LIMITATIONS

Unless otherwise shown below, these exclusions apply to You, Your Traveling Companion, or Family Member scheduled and booked to travel with You.

The following exclusion(s) apply(y)(ies) to the Trip Cancellation and Trip Interruption. We will not pay for any loss or expense caused due to, arising or resulting from: 1. a Pre-Existing Medical Condition, as defined in the policy.

The following exclusions apply to the Medical Expense benefits. We will not pay for any loss or expense caused due to, arising or resulting from: 1. routine physical examinations or routine dental care; 2. traveling for the purpose or intent of securing medical treatment or advice; 3. Elective Treatment and Procedures; 4. Normal pregnancy (except Complications of Pregnancy) or childbirth, except as specifically covered under Trip Cancellation or Trip Interruption or elective abortion; 5. a Mental, Nervous or Psychological Condition or Disorder unless Hospitalized or Partially Hospitalized while the policy is in effect; 6. Your participation in Adventure or Extreme Activities, riding or driving in any races, or participation in speed or endurance competition or events, except as a spectator; 7. Your participation in an organized athletic or sporting competition, contest, or stunt under contract in exchange for an agreed-upon salary or compensation. This does not include athletes participating in exchange for a scholarship or tuition.

In addition to any applicable benefit-specific exclusion, the following general exclusions apply to all losses and all benefits. We will not pay for any loss or expense caused due to, arising or resulting from: 1. suicide, attempted suicide or any intentionally self-inflicted injury of You, a Traveling Companion, Family Member or Business Partner booked and scheduled to travel with You, while sane or insane; 2. being under the influence of drugs or narcotics, unless administered upon the advice of a Physician as prescribed; 3. activities, losses, or claims involving or resulting from possession, production, processing, sale, or use of marijuana, illegal drugs, alcohol or substances are excluded from coverage; 4. war or act of war, including invasion, acts of foreign enemies, hostilities between nations (whether declared or undeclared), or civil war, except as the policy specifically provides otherwise; 5. the commission of or attempt to commit a felony or being engaged in an illegal occupation by You, a Traveling Companion, Family Member, or Business Partner; 6. directly or indirectly, the actual, alleged or threatened use, discharge, dispersal, seepage, migration, escape, release or exposure to any hazardous biological, chemical, nuclear radioactive weapon, device, material, gas, matter or contamination; 7. piloting or learning to pilot or acting as a member of the crew of any aircraft; 8. a loss or damage caused by detention, confiscation, or destruction by customs.

EXCLUSIONS AND LIMITATIONS apply to Baggage and Personal Effects, Musical Instruments, Baggage Delay, and Musical Instruments

Equipment Rental: We will not provide benefits for any loss or damage for the following items: a. animals; b. automobiles and automobile equipment; c. boats or other vehicles or conveyances; d. trailers; e. motors; f. aircraft; g. bicycles, except when checked as baggage with a Common Carrier; h. household effects and furnishings; i. antiques and collectors' items; j. sunglasses, contact lenses, artificial teeth, dentures, dental braces, dental bridges, retainers or other orthodontic devices or earing aids; k. artificial limbs or other prosthetic devices; l. prescribed medications; m. keys, money, stamps and credit cards (except as otherwise specifically covered herein); n. securities, stamps, tickets and documents (except as coverage is otherwise specifically provided herein); o. professional or occupational equipment or property, whether or not electronic business equipment; p. telephones or wireless devices, computer hardware or software.

Losses not covered: We will not provide benefits for any loss or damage caused by or resulting from: a. breakage of brittle or fragile articles (except musical instruments); b. wear and tear or gradual deterioration; c. confiscation or appropriation by order of any government or custom's rule; d. theft or pilferage while left in any unlocked or unattended vehicle; e. property illegally acquired, kept, stored or transported; f. Your negligent acts or omissions; g. property shipped as freight or shipped prior to the Scheduled Departure Date; h. electrical current, including electric arcing that damages or destroys electrical devices or appliances.

Pre-Existing Medical Condition Exclusion Waiver!

The Pre-Existing Medical Condition Exclusion will be waived if the protection plan is purchased within the time sensitive period, and you are medically able and not disabled from travel at the time you pay the plan cost.

PLEASE REFER TO THE PLAN DOCUMENTS FOR A COMPLETE DESCRIPTION OF COVERAGE.

This advertisement contains highlights of the plans developed by Travel Insured International, which include travel insurance coverages underwritten by United States Fire Insurance Company, Principal Office located in Morristown, New Jersey, under form series T7000 et al, T210 et al and TP-401 et al, and non-insurance Travel Assistance Services provided by C&F Services. The terms of insurance coverages in the plans may vary by jurisdiction and not all insurance coverages are available in all jurisdictions. **Insurance coverages in these plans are subject to terms, limitations and exclusions including an exclusion for pre-existing medical conditions.** In most states, your travel retailer is not a licensed insurance producer/agent, and is not qualified or authorized to answer technical questions about the terms, benefits, exclusions and conditions of the insurance offered or to evaluate the adequacy of your existing insurance coverage. Your travel retailer may be compensated for the purchase of a plan and may provide general information about the plans offered, including a description of the coverage and price. The purchase of travel insurance is not required in order to purchase any other product or service from your travel retailer. CA DOI toll free number is 800- 927-4357. The cost of your plan is for the entire plan, which consists of both insurance and non-insurance components. Individuals looking to obtain additional information regarding the features and pricing of each travel plan component, please contact Travel Insured International. P.O. Box 6503, Glastonbury, CT 06033; 855-752-8303; customercare@travelinsured.com; California license #0113223. While Travel Insured International markets the travel insurance in these plans on behalf of USF, non-insurance components of the plans were added to the plans by Travel Insured International, and Travel Insured International does not receive compensation from USF for providing the non-insurance components of the plans.

EDUCATIONAL DISCOVERY TOURS

EXPERIENCE DC

KNOWLEDGE SEEKER

WASHINGTON D.C. History Tour

Pelham Memorial School
3 Day Washington, D.C. U.S. History Tour
April 22nd - 24th 2025
By Air

Day 1 – Tuesday, April 22nd

Early flight from Boston Airport to Washington, D.C.
Morning arrival in Washington, D.C.
Meet your Tour Director Guide
National Archives
Lunch
Smithsonian Museums- (museums of your choice)
❖ *National Museum of the American Indian*
❖ *National Air and Space Museum*
❖ *National Museum of Natural History*
❖ *National Museum of American History*
Dinner
Evening tour of Memorials & Monuments
Hotel check in Washington, D.C. area
Overnight at hotel with security

Day 2 – Wednesday, April 23rd

Breakfast at hotel
Arlington National Cemetery (*Tomb of the Unknown Soldier-
Changing of the Guard, Kennedy Gravesites, challenger
Memorial*) Wreath Laying Ceremony & wreath with school's
name
Iwo Jima Marine Memorial
Lunch
Holocaust Museum
Smithsonian Museum
National Museum of African American History and Culture
White House photo Op
Dinner and DJ dance party at the hotel
Overnight at hotel with security

Day 3 – Thursday, April 24th

Breakfast at hotel; check out of hotel
Mt Vernon (*Mansion and Grounds, 4D Movie, museum and
education center, George Washington's tomb*)
Lunch
US Capitol Visitors Center Tour and Group Photo
Photo op at the Supreme Court Tour & Library of Congress
Another venue if enough time before the flight
Depart for airport
Dinner at the airport

**Itinerary schedule and venues subject to change due to
availability.*




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- ✓ 2 nights hotel accommodation with nightly security guard
- ✓ 1 Panoramic photo per student
- ✓ 2 T-shirts per student
- ✓ 1 back pack per student
- ✓ All admissions, taxes and gratuities

Student price: \$1,455 (quad occupancy) – 2 buses – 90 total travelers - total of 12 free chaperones
Pricing is based on a minimum of 45 paying passengers and 6 free chaperones per bus

Student price: \$1,420 (quad occupancy) – 2 buses – 90 total travelers - total of 10 free chaperones
Pricing is based on a minimum of 45 paying passengers and 5 free chaperones per bus

Student price: \$1,465 (quad occupancy) - 2 buses – 80 total travelers - total of 10 free chaperones
Pricing is based on a minimum of 40 paying passengers and 5 free chaperones per bus

Student price: \$1,439 (quad occupancy) - 2 buses – 80 total travelers - total of 8 free chaperones
Pricing is based on a minimum of 40 paying passengers and 4 free chaperones per bus





Management of all administrative aspects of the tour

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Who We Are and What We Believe

SPN Tours was founded by cousins Nick and Maria who have worked as guides in Washington, DC for 15+ years. They founded SPN Tours with the belief that the best learning happens when students are given the space to be curious and engage with things that interest them most. A class trip is the perfect playground for that experience.

In reflection of that, SPN Tours prides itself on creating itineraries that match the goals and curriculum of the school and staffing trips with guides who understand those goals. SPN guides have a style that emphasizes engaging education while ensuring that appointments are kept and the entire trip runs smoothly.

SPN Tours has a deep understanding of what a successful class trip looks and feels like to students, chaperones, and teachers alike. SPN Tours brings a vast knowledge to each of our custom itineraries. Regardless of the goal of the trip; to celebrate, to educate, or to discover new environments; we can design your experience to reflect your goals.

“You were something of a rock star for our kids.”
— Noe Middle School, Louisville, KY



Washington Monument

“His flexibility, attention to details and cooperation make him a delight to work with. If we have any sort of issue or schedule change on our trip, Nick handles it with ease and persistence.”

— St. Paul Christian Academy, Nashville

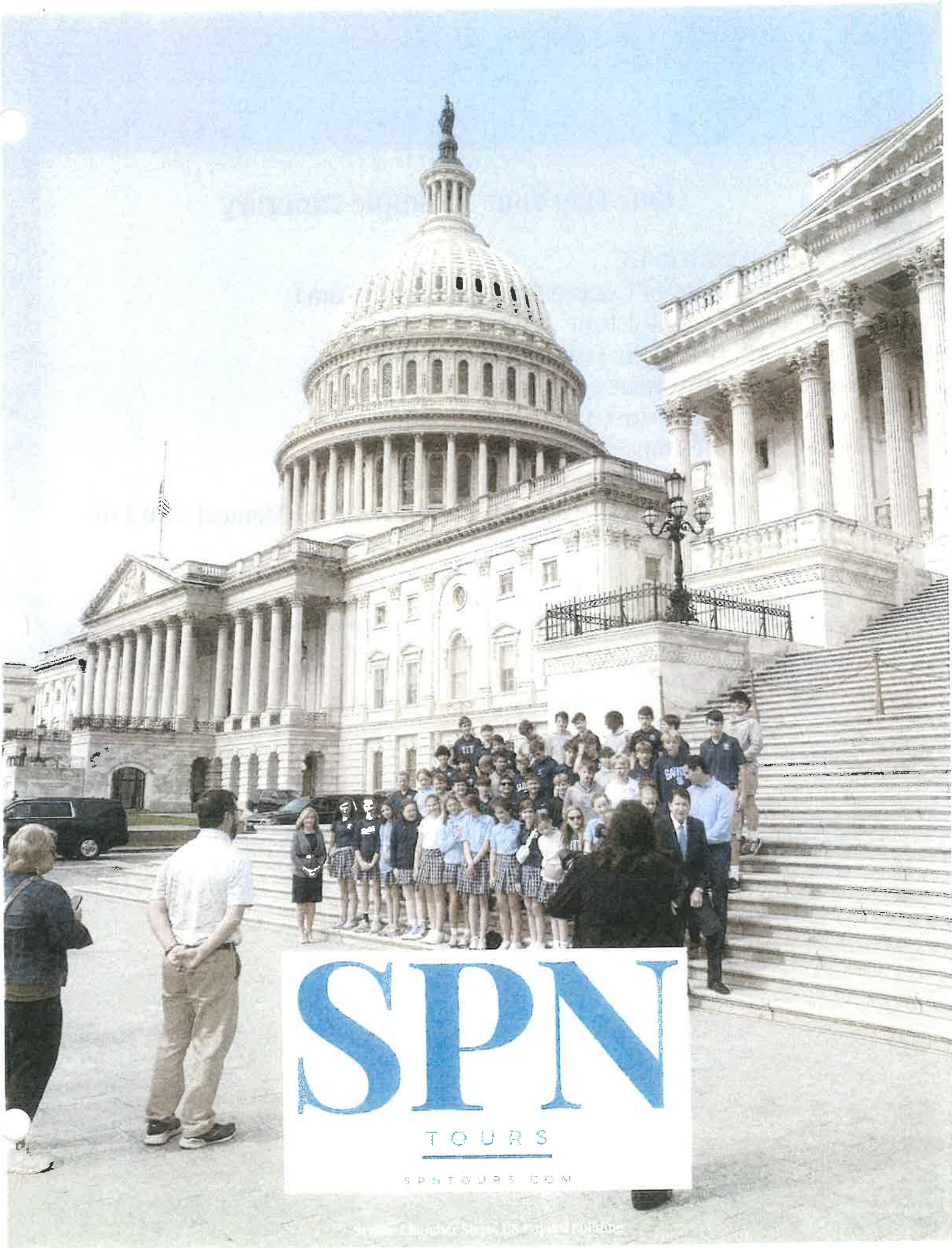
Client Spotlight - St. Paul Christian Academy

St. Paul Christian Academy in Nashville, Tennessee has worked with SPN Tours for the last 4 years. SPCA requested that each day of the itinerary to reflect a theme and topic, e.g. Equality, Sacrifice, and Identity. SPN Tours worked to find activities that effectively support and reflect these daily themes.

Each night, after dinner, these themes are unpacked in a roundtable discussion. The educators take this time to tie classroom learning to the activities of the day and discuss the themes in a larger context.

This type of learning is what SPN strives to create with each of their itineraries.





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One Day Tour - Sample Itinerary

8:00 - Arrive in DC

8:30 - Library of Congress and Supreme Court

10:00 - US Capitol Tour

11:30 - Lunch at the Capitol Visitor Center

12:30 - Smithsonian Institution - Museums

3:00 - US Holocaust Memorial Museum

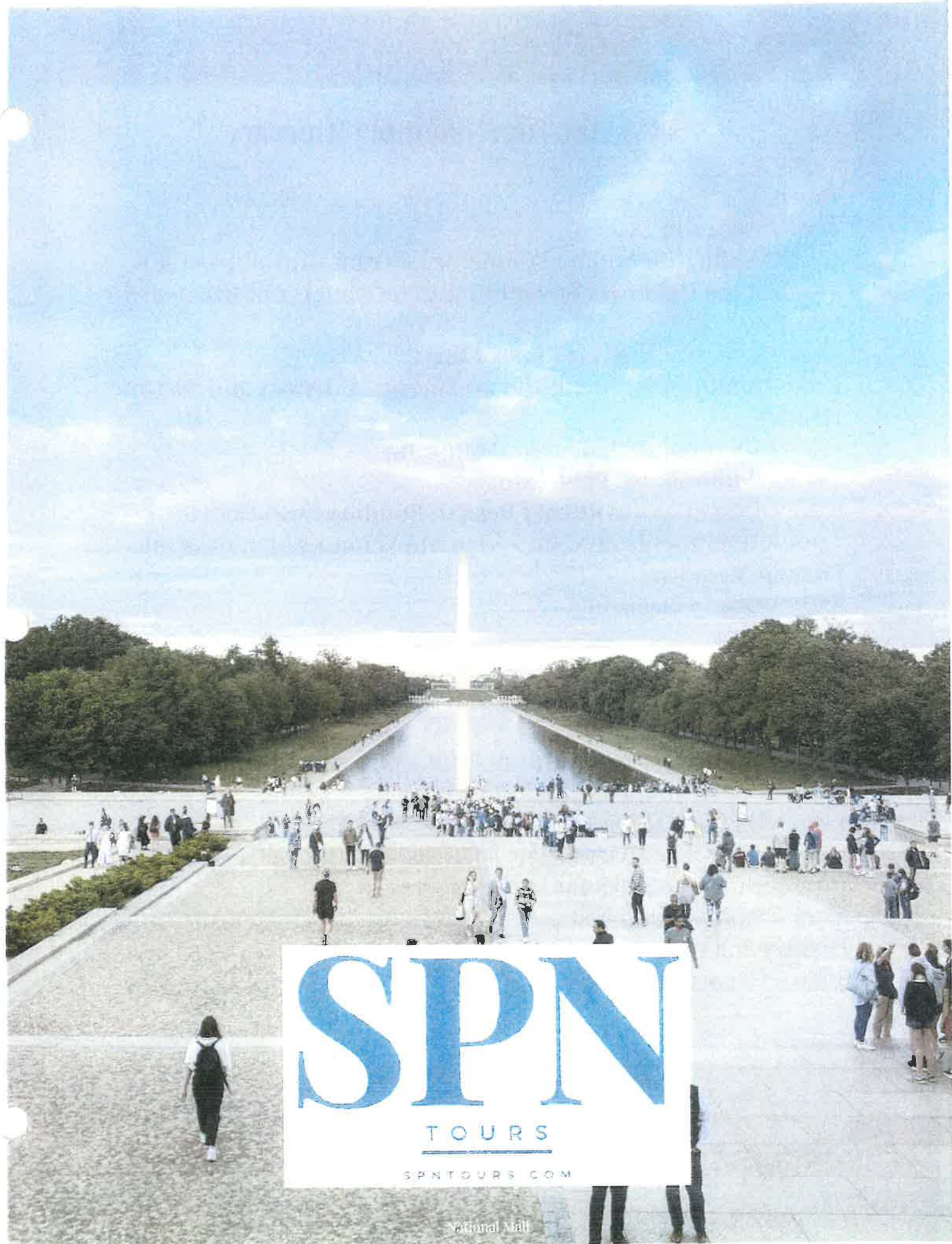
5:15 - White House Photo Stop

5:45 - Dinner at Ronald Reagan Building

6:30 - Monuments at Night - Vietnam Veterans Memorial and the Lincoln Memorial

SPN
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ARCHITECTURE

US Air Force Memorial



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National Mall

Two Day Tour - Sample Itinerary

Day 1:

9:45 - Arrive in DC

10:00 - Arlington National Cemetery - Tram with stops at JFK, Tomb of the Unknown Soldier to watch Changing of the Guard Ceremony

12:15 - Lunch at the Hard Rock Cafe

1:30 - Smithsonian Institution - American History and Natural History

3:30 - US Holocaust Memorial Museum

5:15 - White House Photo Stop

6:00 - Dinner at the Ronald Reagan Building Food Court

7:00 - Monuments at Night - Vietnam Veterans Memorial and the Lincoln Memorial

8:00 - Hotel Check-in

Day 2:

7:30 - Breakfast at Hotel

8:30 - Hotel Check-out

9:00 - Smithsonian Institution - Air and Space - Udvar Hazy

11:30 - Lunch at Capitol Visitor Center

12:30 - US Capitol Tour

2:00 - Tidal Basin Memorials - Jefferson Memorial, Franklin D Roosevelt, and Martin Luther King Jr.

3:00 - Smithsonian Institute - African American Museum of History and Culture

4:30 - Depart for Home

SPN

TOURS

EST. 1988

Thomas Jefferson Memorial

Four Day Tour - Sample Itinerary

Day 1:

4:30 - Arrive in DC
5:30 - Dinner
6:30 - Monuments at Night -
Vietnam, Lincoln, WWII, Korea
8:30 - Hotel Check-in

Day 2:

7:30 - Breakfast at Hotel
9:00 - Supreme Court
9:30 - Library of Congress
10:45 - Capitol Tour
11:45 - Lunch at Capitol Visitor
Center
1:00 - Smithsonian Institution
Museums
5:30 - Dinner - Ronald Reagan
Food Court
6:30 - Jefferson Memorial,
Franklin D Roosevelt Memorial,
and Martin Luther King Jr.
Memorial

Day 3:

7:30 - Breakfast at Hotel
9:30 - Mount Vernon
12:00 - Lunch - Mount Vernon
1:30 - National Museum of
African American History and
Culture
3:30 - Smithsonian Institution -
National Zoo
5:30 - Dinner and Bowling at
Pinstripes

Day 4:

7:30 - Breakfast at Hotel
8:30 - Hotel Check-out
9:15 - White House Photo Op
10:00 - US Holocaust Memorial
Museum
11:30 - Lunch - Boxed
12:30 - Depart for Home

SPN
TOURS

Vietnam Veterans Memorial



Pelham Memorial School

Class Trip - Washington, DC and Philadelphia, PA

Pricing, itinerary, inclusions, and exclusions subject to change based on availability on the date of signed contract and exact number of contracted attendees

Dates: Mid April 2025

Cost: ~\$1050 per person

Inclusions:

- Tickets, entry fees, and timed reservations for any location that requires.
- Meals: Three dinners, three breakfasts, three lunches (all meals in Washington, DC)
- Transportation: Motor coach transportation from and to Pelham Memorial School, and during the duration of time in Washington, DC
- Accommodation: Hotel rooms with two beds, two people per bed
- One guide per bus for the duration of the time in Washington, DC

Exclusions: Other meals, gratuities for guides and drivers, supplemental insurance

Payment Schedule: 25% deposit is due six months prior to departure, 50% payment is due three months prior to departure, and the final 25% payment is due one month prior to departure.

Refund Policy:

Payments are non-refundable, following the payment schedule. Payments ahead of schedule are eligible for refunds based on the cancellation date.

Proposed Itinerary:

Day 1:

5:30am - Students & Charter Bus Arrives

6:00 - Depart Pelham Memorial School

12:00 - Lunch - Stop along the way - *not an included meal*

2:00 - Arrive in DC

2:15 - Smithsonian Institution Museums

4:30 - National Archives



5:30 - White House Photo Op

6:00 - Dinner - Ronald Reagan Building Food Court - Included

6:30 - Monuments at Night - Washington, Vietnam, Lincoln, Korea, WWII

8:30 - Hotel Check-in

Day 2:

8:00 - Breakfast at Hotel - Included

9:30 - Mount Vernon

12:00 - Lunch - Mount Vernon - Included

1:00 - Arlington National Cemetery - *Changing of the Guard Ceremony and Wreath Laying*

3:00 - US Marine Corps Memorial

3:30 - Smithsonian Institution - African American Museum of History and Culture

6:00 - Dinner - Hard Rock Cafe - Included

7:00 - Jefferson Memorial, Franklin D Roosevelt Memorial, and Martin Luther King Jr. Memorial

8:30 - Return to hotel

Day 3:

7:30 - Breakfast at Hotel - Included

9:00 - Supreme Court

9:30 - Library of Congress

10:30 - Capitol Tour

11:45 - Lunch at Capitol Visitor Center - Included

1:30 - US Holocaust Memorial Museum

3:30 - International Spy Museum

5:30 - Dinner - Included

6:30 - Evening Activity TBD; Baseball game, bowling, ghost tour, Kennedy Center performance,
etc

Day 4:

7:00 - Breakfast at Hotel - Included

8:00 - Pack up and check out

10:00 - Independence Hall & Liberty Bell

11:00 - National Constitution Center



12:00 - Lunch - Boxed - Included

1:00 - Colonial Walking Tour

12:30 - Depart for Pelham Memorial School

6:00 - Dinner - Stop along the way - *not an included meal*

9:00 - Arrive at Pelham Memorial School Academy

Bus Request

2 messages

Katie Ralls <kralls@pelhamsd.org>
To: Chris Wyatt <cwyatt@ridesta.com>

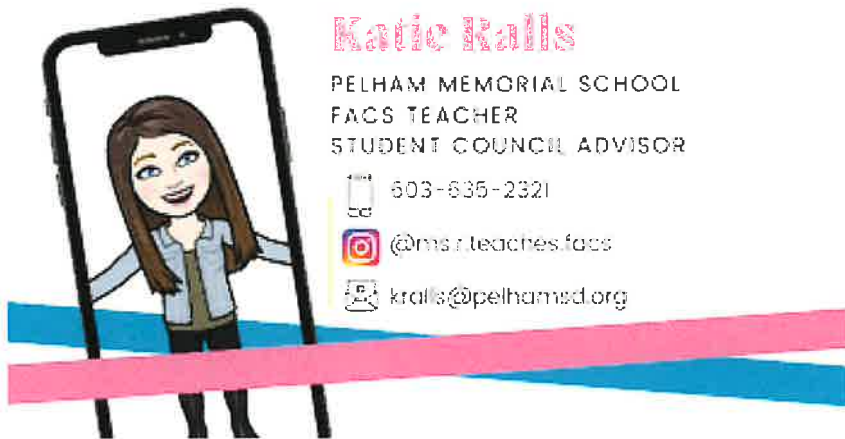
Fri, Mar 22, 2024 at 8:26 AM

Hi Chris,

It has been so long! I hope you are well.

I am reaching out (and last minute) with a request for bus information. We are looking at options to fly to DC with next year's group. One of the things that the tour group does not cover is transportation from the school to the airport and vice versa. I wanted to see if we would be able to rent buses to do that transport. We would need 3 buses. It will be April 22nd to Boston and home on April 25th. We do not have flight times but my tour company is aware that the buses would need to be here for the normal bus runs. We are looking at a VERY early drop off at Logan and a 7-9pm pick up at Logan on the 25th. Would you be able to give me a quote for this? I am supposed to turn all of my pricing to Chip today and we just realized that transportation to Logan was not included. I look forward to hearing from you!

Thank you,
Katie



Chris Wyatt <cwyatt@ridesta.com>
To: Katie Ralls <kralls@pelhamsd.org>

Mon, Mar 25, 2024 at 12:20 PM

Hi Katie,

The cost will be about \$500 per bus maybe less depending on traffic and how quickly they load/unload the buses (I added in a little time just in case). Let me know if you have any other questions.

Christine Wyatt

Operations Manager
Student Transportaton of NH
41 Industrial Park Drive
Pelham, NH 03076
PH: 603-589-9205
FX: 603-718-1244

Eric "Chip" McGee, Ed.D.
Superintendent



Sarah Marandos, Ed.D.
Assistant Superintendent

Deb Mahoney
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59A Marsh Road
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T:(603)-635-1145
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Kimberly Noyes
Director of Student Services

To: Pelham School Board
From: Chip McGee
Re: Discrimination and Student Privacy
Date: April 3, 2024

Purpose

The Board has asked for an explanation of the federal law, state law, and local policy related to discrimination and student privacy. This is in the context of several parents asking the question - "Who can use the boys (or girls) bathroom?" This memo is intended to help the Board understand the boundaries and guardrails that exist as a matter of law and regulation about discrimination, and student privacy as it relates to gender identity.

Summary

Federal law, state law, and local policy make clear that the District may not discriminate against students on the basis of certain characteristics. One characteristic is gender identity. As a result, the District must allow a student to use the bathroom that conforms with a student's own gender identity. This arrangement may make either that student or other students uncomfortable. The District is committed to providing any student with the option to use a single-person gender-neutral bathroom. In terms of student privacy, federal law, state law, and local policy protect student information. Generally, District employees may not disclose personally identifiable information about students.

Discrimination

Federal Law

1. "No person . . . shall, *on the basis of sex*, be excluded from participation in, be denied the benefit of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance." (Title VII and IX of the Education Amendments of 1972, 20 USC § 1681(a))
2. "Sex" is defined to include biological gender, gender identity, and sexual orientation. (Bostock v. Clayton Cty., Georgia, 140 S. Ct. 1731 (2020), Federal Register, Vol. 86, No. 117, 32637)

State Law

1. "No person shall be excluded from participation in, denied the benefits of, or be subjected to discrimination in public schools, because of *their age, sex, gender identity, sexual orientation, race, color, marital status, familial status, disability, religion, or national origin*, all as defined in RSA 354-A." (RSA 193:38-39)

2. "Gender identity" is defined as "a person's gender-related identity, appearance, or behavior, whether or not that gender-related identity, appearance, or behavior is different from that traditionally associated with the person's physiology or assigned sex at birth. Gender-related identity may be shown by providing evidence including, but not limited to, medical history, care or treatment of the gender-related identity, consistent and uniform assertion of the gender-related identity, or any other evidence that the gender-related identity is sincerely held as part of a person's core identity provided." (RSA 354-A:2, XIV-e)
3. "Gender-related identity shall not be asserted for any improper purpose." (RSA 354-A:2, XIV-e)
4. Each school district must "develop a policy that guides the development and implementation of a coordinated plan to prevent, assess the presence of, intervene in, and respond to incidents of discrimination." (RSA 193:39)

Local Policy

1. The District aligns with the requirements of federal and state laws and the regulations implementing those laws. (Pelham School Board Policy AC)
2. The District specifies the local approach for addressing complaints about discrimination. (Pelham School Board Policy ACAC)
3. The Pelham School District's coordinated plan is integrated into several operational areas. Taken collectively, these actions provide a comprehensive plan to address discrimination in the District. (Pelham School Board Policy AC, ACE and ACAC, Student Handbooks, the annual student verification process, the annual employee sign off process)

Student Privacy

Federal Law - Generally, schools may not disclose information from a student's education records to a third party unless the student's parent has provided prior written consent. (The Family Educational Rights and Privacy Act (FERPA), 20 U.S.C. § 1232g and 34 CFR Part 99)

State Law - Citizens have the broad right "to inspect all governmental records in the possession, custody, or control of such public bodies or agencies." However, there are specific exceptions including "personal school records of pupils." (RSA 91-A:1-5)

Local Policy - District personnel must follow the provisions of FERPA and all state statutes pertaining to student records, record confidentiality, and access to the records. (Pelham School Board Policy JRA)

Current Practice

Our current practice does not discriminate against students on the basis of gender identity. The District allows a student to use the bathroom that conforms with a student's own gender identity. At the same time, students are not permitted to assert a gender-identity for an improper purpose. This arrangement may make a student whose gender identity does not conform to their biological sex uncomfortable. It may also make a student who believes gender identity is based on a person's biological sex at birth uncomfortable. To address this, the District provides any student who asks with access to a single-person gender-neutral bathroom. The District provides access to single-person gender-neutral bathrooms at all three schools.

Eric "Chip" McGee, Ed.D.
Superintendent



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Kimberly Noyes
Director of Student Services

To: Pelham School Board
From: Chip McGee, Superintendent
Sarah Marandos, Assistant Superintendent
Date: April 3, 2024
Re: Curriculum Revision Process

Summary

Curriculum revisions for our core courses in English, mathematics, science and social studies for grades K-5 are ready for review by the School Board. We are seeking Board approval for the curriculum documents to be shared with parents and the community.

First Read

Elementary Mathematics

The K-5 math curriculum for Pelham School District was designed based on the Common Core Math Standards, which are the learning standards used in New Hampshire. These standards are organized into different domains, most of which stretch across all grade levels in K-5. These domains are Counting and Cardinality (exclusive to Kindergarten), Number and Operations-Base Ten (K-5), Operations and Algebraic Thinking (K-5), Number and Operations- Fractions (3-5), Measurement & Data (K-5), and Geometry. Within the standards, the progression of number and operations focuses on building a strong foundation in understanding whole numbers, addition, subtraction, multiplication, and division. Students begin by developing number sense and understanding place value, and then progress to mastering operations with whole numbers and fractions. In geometry, students learn about shapes, their attributes, and spatial reasoning. They progress from identifying and describing shapes to understanding angles, symmetry, and transformations. In measurement, students start by learning about units of measurement and measuring lengths, weights, and capacities. They then advance to solving problems involving area, perimeter, time, and volume, developing a strong understanding of measurement concepts throughout the elementary grades.

First Read

Elementary Science

The elementary science curriculum is set up to build skills year after year and introduce students to new and exciting pathways in the realm of science using the Next Generation Science Standards. The core strands are Physical Science, Life Science, and Earth and Space science. In Physical Science, students explore forces and interactions, waves (light and sound), structure and properties of matter and energy. In Life Science, students explore relationships and interdependent relationships in ecosystems, structure, function, and information processing,

life cycles and traits, and matter and energy in organisms and ecosystems. In Earth and Space science, students explore weather and climate, space systems, Earth systems and processes that shape Earth. Students also receive supplemental instruction in STEAM, which is a unified art.

Background

A vital part of a successful academic program is a guaranteed and viable curriculum. Guaranteed means that every student receives instruction on these areas. Viable means the content is appropriate for the students and can be reasonably taught in time allotted. Curriculum needs to be periodically reviewed and revised when necessary. After several years of internal work on curriculum revisions for grades K-5, we are ready to share our revisions with the School Board.

In 2014, the Pelham School Board approved curriculum in the four main content areas: English, math, science and social studies for grades K through 5. It is published on our [website](#).

Revisions are based on the current curriculum documents, the curriculum revision work by our teachers, the NH College and Career Ready Standards (NH CCRS), and textbooks and programs designed by professional writers.

Timeline

- Last year we presented the core middle and high school curricula over the course of the spring and summer of 2023, which was approved.
- Tonight we are presenting a first read of K-5 math and science.
- We are planning to present the elementary documents in English Language Arts and social studies at a future meeting.

Curriculum Revision Structure

Pelham uses the Understanding by Design (UbD) approach to curriculum development and revision. UbD has three parts:

- Stage 1 (Curriculum) This is an overview document that is designed to be informative and parent friendly. It explains what students are to know and be able to do as a result of the course.
- Stage 2 (Assessment) - This is how students will demonstrate what they have learned. It includes tests, projects, essay tasks and the rubrics and scoring guides that do with it. These are developed, maintained and revised internally.
- Stage 3 (Instruction) - These are materials, such as lesson plans, materials, equipment, worksheets, textbooks, google classroom archives, that are used for our professional staff while planning and implementing instruction.

We are seeking approval from the Board for the Stage 1 documents.

Curriculum Document Format

Stage 1 is designed to be accessible for students, parents and the community.

- Title and Description - a brief explanation of the topic of the unit.
- Standards - the state or national standards addressed in the unit. Pelham has identified “power standards” for each unit. These are the most important standards taught.

- Knowledge and Skills - the things students will know and be able to do as a result completing the unit, written in parent-friendly language. This also includes the key books and materials used in the unit.
- Essential Questions and Understandings - the big ideas the students will be addressing and the enduring ideas the teacher seeks to convey.

It is typically two pages or less per course and divided into curriculum units and each unit contains several parts.

Conclusion

We are proud of the teachers' collective work in these documents. It represents hundreds of hours of time and high level thinking. We ask for the Board's feedback on the document in terms of their readability for families, comprehensiveness, and scope. We recognize that ultimately, the Board is responsible for what is taught (the curriculum) and our professional staff is responsible for how it is taught each and every day.

PSD MATH CURRICULUM OVERVIEW K-5

Note: There is significant math vocabulary used throughout these documents. If you have questions about math content, the best person to speak with is your child's teacher. An additional math vocabulary resource can be found [here](#).

<u>Kindergarten</u>	<u>Grade 1</u>	<u>Grade 2</u>
<ul style="list-style-type: none"> ● Counting and Cardinality ● Operations and Algebraic Thinking ● Numbers and Operations-Base Ten ● Measurement and Data ● Geometry 	<ul style="list-style-type: none"> ● Operations and Algebraic Thinking ● Numbers and Operations-Base Ten ● Measurement and Data ● Geometry 	<ul style="list-style-type: none"> ● Operations and Algebraic Thinking ● Numbers and Operations-Base Ten ● Measurement and Data ● Geometry
<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>
<ul style="list-style-type: none"> ● Operations and Algebraic Thinking ● Numbers and Operations-Base Ten ● Numbers and Operations-Fractions ● Measurement and Data ● Geometry 	<ul style="list-style-type: none"> ● Operations and Algebraic Thinking ● Numbers and Operations-Base Ten ● Numbers and Operations-Fractions ● Measurement and Data ● Geometry 	<ul style="list-style-type: none"> ● Operations and Algebraic Thinking ● Numbers and Operations-Base Ten ● Numbers and Operations-Fractions ● Measurement and Data ● Geometry

Unit: Counting and Cardinality

The purpose of this unit is to represent, relate, and operate on whole numbers, initially with sets of objects.

Standards

- Count to 100 by ones and by tens.
- Count forward beginning from a given number within the known sequence (instead of having to begin at 1).
- Write numbers from 0 to 20. Represent a number of objects with a written numeral 0-20 (with 0 representing a count of no objects).
- Understand the relationship between numbers and quantities; connect counting to cardinality.
 - When counting objects, say the number names in the standard order, pairing each object with one and only one number name and each number name with one and only one object.
 - Understand that the last number name said tells the number of objects counted. The number of objects is the same regardless of their arrangement or the order in which they were counted.
 - Understand that each successive number name refers to a quantity that is one larger.
- Count to answer “how many?” questions about as many as 20 things arranged in a line, a rectangular array, or a circle, or as many as 10 things in a scattered configuration; given a number from 1–20, count out that many objects.

Knowledge/Skills

Students Will Know:

- Zero, One, Two, Three, Four, Five, Six, Seven, Eight, Nine, Ten, Eleven, Twelve, Thirteen, Fourteen, Fifteen, Sixteen, Seventeen, Eighteen, Nineteen, Twenty, Equal, Fewer, Greater than, Less than, One more

Students Will Be Able To:

- Use numbers, including written numerals, to represent quantities and to solve quantitative problems, such as counting objects in a set (up to 20); counting out a given number of objects (up to 20); comparing sets or numerals (within 10); and modeling simple joining and separating situations with sets of objects (within 10), or eventually with equations such as $5 + 2 = 7$ and $7 - 2 = 5$.
- Choose, combine, and apply effective strategies for answering quantitative questions, including quickly recognizing the cardinalities of small sets of objects, counting and producing sets of given sizes, counting the number of objects in combined sets, or counting the number of objects that remain in a set after some are taken away.
- Count to 100 from any given whole number by ones and tens.

PSD MATH CURRICULUM GRADE K

- Identify whether the number of objects in one group is greater than, less than, or equal to the number of objects in another group, e.g., by using matching and counting strategies.
- Compare two numbers between 1 and 10 presented as written numerals.

Essential Questions/Understandings

Essential Questions:

- How do I count, show, and compare numbers?
- How do I count to 100 by 1s and 10s?

Enduring Understandings:

- Know number names and the count sequence.
- Count to tell the number of objects.
- Compare numbers.

Unit: Operations and Algebraic Thinking

The purpose of this unit is to represent, relate, and operate on whole numbers, initially with sets of objects.

Standards

- Represent addition and subtraction with objects, fingers, mental images, drawings, sounds (e.g., claps), acting out situations, verbal explanations, expressions, or equations.
- Solve addition and subtraction word problems, and add and subtract within 10, e.g., by using objects or drawings to represent the problem.
- Decompose numbers less than or equal to 10 into pairs in more than one way, e.g., by using objects or drawings, and record each decomposition by a drawing or equation (e.g., $5 = 2 + 3$ and $5 = 4 + 1$).
- For any number from 1 to 9, find the number that makes 10 when added to the given number, e.g., by using objects or drawings, and record the answer with a drawing or equation.
- Fluently add and subtract within 5.

Knowledge/Skills

Students Will Know:

- Add, Equal sign, Equation, In all, Join, Plus sign, Sum (total), Difference, Minus, Subtract, Count back, Count on, Decompose (break apart), Make (compose), Number path

Students Will Be Able To:

- Use numbers, including written numerals, to represent quantities and to solve quantitative problems, such as counting objects in a set (up to 20); counting out a given number of objects (up to 20); comparing sets or numerals (within 10); and modeling simple joining and separating situations with sets of objects (within 10), or eventually with equations such as $5 + 2 = 7$ and $7 - 2 = 5$.
- Choose, combine, and apply effective strategies for answering quantitative questions, including quickly recognizing the cardinalities of small sets of objects, counting and producing sets of given sizes, counting the number of objects in combined sets, or counting the number of objects that remain in a set after some are taken away.
- Fluently add and subtract within 5.

Essential Questions/Understandings

Essential Questions:

- How can I solve addition word problems?
- How can I solve subtraction word problems?
- How can I make and decompose numbers in more than 1 way?

Enduring Understandings:

- Understand addition as putting together and adding to, and understand subtraction as taking apart and taking from.

Unit: Numbers and Operations - Base Ten

The purpose of this unit is to represent, relate, and operate on whole numbers, initially with sets of objects.

Standards

- Compose and decompose numbers from 11 to 19 into ten ones and some further ones, e.g., by using objects or drawings, and record each composition or decomposition by a drawing or equation (e.g., $18 = 10 + 8$); understand that these numbers are composed of ten ones and one, two, three, four, five, six, seven, eight, or nine ones.

Knowledge/Skills

Students Will Know:

- Add, Equal sign, Equation, In all, Join, Plus sign, Sum (total), Difference, Minus, Subtract, Count back, Count on, Decompose (break apart), Make (compose), Number path

Students Will Be Able To:

- Use numbers, including written numerals, to represent quantities and to solve quantitative problems, such as counting objects in a set (up to 20); counting out a given number of objects (up to 20); comparing sets or numerals (within 10); and modeling simple joining and separating situations with sets of objects (within 10), or eventually with equations such as $5 + 2 = 7$ and $7 - 2 = 5$.
- Choose, combine, and apply effective strategies for answering quantitative questions, including quickly recognizing the cardinalities of small sets of objects, counting and producing sets of given sizes, counting the number of objects in combined sets, or counting the number of objects that remain in a set after some are taken away.

Essential Questions/Understandings

Essential Questions:

- How can I represent, make, and decompose numbers 11 to 15?
- How can I represent, make, and decompose numbers 16 to 19?

Enduring Understandings:

- Work with numbers 11 through 19 to gain foundations for place value.

Unit: Measurement and Data

The purpose of this unit is to describe shapes and space.

Standards

- Describe measurable attributes of objects, such as length or weight. Describe several measurable attributes of a single object.
- Directly compare two objects with a measurable attribute in common, to see which object has “more of”/“less of” the attribute, and describe the difference.
 - For example, directly compare the heights of two children and describe one child as taller/shorter.
- Classify objects into given categories; count the numbers of objects in each category and sort the categories by count.

Knowledge/Skills

Students Will Know:

- Capacity, Height, Length, Weight, Alike, Different, Fewer, More, Shape, Size, Sort

Students Will Be Able To:

- Explore and describe measurable attributes of objects. Describe the difference between objects with a common attribute, using terms such as “more of”/“less of” or “taller than”/“shorter than.”
- Identify attributes of objects (such as size, shape, color) and use those attributes to sort objects into categories and count the objects in each category.

Essential Questions/Understandings

Essential Questions:

- How can I use attributes to sort a collection of objects?
- How can I describe and compare the length, heights, weight, and capacity of objects?

Enduring Understandings:

- Describe and compare measurable attributes.
- Classify objects and count the number of objects in each category.

Unit: Geometry

The purpose of this unit is to describe shapes and space.

Standards

- Describe objects in the environment using names of shapes, and describe the relative positions of these objects using terms such as above, below, beside, in front of, behind, and next to.
- Correctly name shapes regardless of their orientations or overall size.
- Identify shapes as two-dimensional (lying in a plane, “flat”) or three dimensional (“solid”).

Knowledge/Skills

Students Will Know:

- Circle, Hexagon, Rectangle, Side, Square, Triangle, Vertex, 2-dimensional shape, 3-dimensional shape, Apex, Base, Cone, Cube, Cylinder, Face, Sphere, Build

Students Will Be Able To:

- Describe their physical world using geometric ideas (e.g., shape, orientation, spatial relations) and vocabulary.
- Identify, name, and describe basic two-dimensional shapes, such as squares, triangles, circles, rectangles, and hexagons, presented in a variety of ways (e.g., with different sizes and orientations), as well as three-dimensional shapes such as cubes, cones, cylinders, and spheres.
- Use basic shapes and spatial reasoning to model objects in their environment and to construct more complex shapes.

Essential Questions/Understandings

Essential Questions:

- How can I identify 2-dimensional shapes?
- How can I identify 3-dimensional shapes?
- How can I tell how shapes are alike and different?

Enduring Understandings:

- Identify and describe shapes.
- Analyze, compare, create, and compose shapes.

PSD MATH CURRICULUM GRADE K

Unit: Operations and Algebraic Thinking

The purpose of this unit is to develop an understanding of addition, subtraction, and strategies for addition and subtraction within 20.

Standards

- Use addition and subtraction within 20 to solve word problems involving situations of adding to, taking from, putting together, taking apart, and comparing, with unknowns in all positions, e.g., by using objects, drawings, and equations with a symbol for the unknown number to represent the problem.
- Solve word problems that call for addition of three whole numbers whose sum is less than or equal to 20, e.g., by using objects, drawings, and equations with a symbol for the unknown number to represent the problem.
- Apply properties of operations as strategies to add and subtract.
 - Examples: If $8 + 3 = 11$ is known, then $3 + 8 = 11$ is also known. (Commutative property of addition.) To add $2 + 6 + 4$, the second two numbers can be added to make a ten, so $2 + 6 + 4 = 2 + 10 = 12$. (Associative property of addition.)
- Understand subtraction as an unknown-addend problem.
 - For example, subtract $10 - 8$ by finding the number that makes 10 when added to 8.
- Relate counting to addition and subtraction (e.g., by counting on 2 to add 2).
- Add and subtract within 20, demonstrating fluency for addition and subtraction within 10. Use strategies such as counting on; making ten (e.g., $8 + 6 = 8 + 2 + 4 = 10 + 4 = 14$); decomposing a number leading to a ten (e.g., $13 - 4 = 13 - 3 - 1 = 10 - 1 = 9$); using the

Knowledge/Skills

Students Will Know:

- Add, Addend, Doubles, Sum, Difference, Fact family, Fact triangle, Related facts, Subtract, Total, Part, Whole, Word problem

Students Will Be Able To:

- Develop strategies for adding and subtracting whole numbers based on their prior work with small numbers.
- Use a variety of models, including discrete objects and length-based models (e.g., cubes connected to form lengths), to model add-to, take-from, put-together, take-apart, and compare situations to develop meaning for the operations of addition and subtraction, and to develop strategies to solve arithmetic problems with these operations.
- Understand connections between counting and addition and subtraction (e.g., adding two is the same as counting on two).
- Use properties of addition to add whole numbers and to create and use increasingly sophisticated strategies based on these properties (e.g., “making tens”) to solve addition and subtraction problems within 20.
- Compare a variety of solution strategies to build their understanding of the relationship between addition and subtraction.

relationship between addition and subtraction (e.g., knowing that $8 + 4 = 12$, one knows $12 - 8 = 4$); and creating equivalent but easier or known sums (e.g., adding $6 + 7$ by creating the known equivalent $6 + 6 + 1 = 12 + 1 = 13$).

Essential Questions/Understandings

Essential Questions:

- What strategies can I use to add?
- What strategies can I use to subtract?
- How can I solve addition problems?
- How can I compare using addition and subtraction?

Enduring Understandings:

- Represent and solve problems involving addition and subtraction.
- Understand and apply properties of operations and the relationship between addition and subtraction.
- Add and subtract within 20.
- Work with addition and subtraction equations.

Unit: Numbers and Operations - Base Ten

The purpose of this unit is to develop an understanding of whole number relationships and place value, including grouping tens and ones.

Standards

- Count to 120, starting at any number less than 120. In this range, read and write numerals and represent a number of objects with a written numeral.
- Understand that the two digits of a two-digit number represent amounts of tens and ones. Understand the following as special cases:
 - 10 can be thought of as a bundle of ten ones — called a “ten.”
 - The numbers from 11 to 19 are composed of a ten and one, two, three, four, five, six, seven, eight, or nine ones.
 - The numbers 10, 20, 30, 40, 50, 60, 70, 80, 90 refer to one, two, three, four, five, six, seven, eight, or nine tens (and 0 ones).
- Compare two two-digit numbers based on meanings of the tens and ones digits, recording the results of comparisons with the symbols $>$, $=$, and $<$.
- Add within 100, including adding a two-digit number and a one-digit number, and adding a two-digit number and a multiple of 10, using concrete models or drawings and strategies based on place value, properties of operations, and/or the relationship between addition and subtraction; relate the strategy to a written method and explain the reasoning used. Understand that in adding two-digit numbers,

Knowledge/Skills

Students Will Know:

- Column, Count, How many, Number chart, Number line, Ones, Pattern, Row, Tens, Group of ten, Ten frame, Compare, Equal to, Greater than, Less than, 2-digit number, Open number line, Regroup

Students Will Be Able To:

- Develop, discuss, and use efficient, accurate, and generalizable methods to add within 100 and subtract multiples of 10.
- Compare whole numbers (at least to 100) to develop understanding of and solve problems involving their relative sizes.
- Think of whole numbers between 10 and 100 in terms of tens and ones (especially recognizing the numbers 11 to 19 as composed of a ten and some ones).
- Understand the order of the counting numbers and their relative magnitudes, through activities that build number sense.

one adds tens and tens, ones and ones; and sometimes it is necessary to compose a ten.

- Given a two-digit number, mentally find 10 more or 10 less than the number, without having to count; explain the reasoning used.
- Subtract multiples of 10 in the range 10-90 from multiples of 10 in the range 10-90 (positive or zero differences), using concrete models or drawings and strategies based on place value, properties of operations, and/or the relationship between addition and subtraction; relate the strategy to a written method and explain the reasoning used.

Essential Questions/Understandings

Essential Questions:

- How can I use patterns to count, read, and write numbers?
- How can I use place value to represent and compare numbers?
- How do I use strategies to add 2-digit numbers?
- What strategies help me to subtract 2-digit numbers?

Enduring Understandings:

- Extend the counting sequence.
- Understand place value.
- Use place value understanding and properties of operations to add and subtract.

Unit: Measurement and Data

The purpose of this unit is to develop an understanding of linear measurement and measuring lengths as iterating length units.

Standards

- Order three objects by length; compare the lengths of two objects indirectly by using a third object.
- Express the length of an object as a whole number of length units, by laying multiple copies of a shorter object (the length unit) end to end; understand that the length measurement of an object is the number of same-size length units that span it with no gaps or overlaps.
 - Limit to contexts where the object being measured is spanned by a whole number of length units with no gaps or overlaps.
- Tell and write time in hours and half-hours using analog and digital clocks.
- Organize, represent, and interpret data with up to three categories; ask and answer questions about the total number of data points, how many in each category, and how many more or less are in one category than in another.

Knowledge/Skills

Students Will Know:

- Analog clock/digital clock, Data, Longer/longest, Hour hand/minute hand, Measure, Tally chart/tally marks, Shorter/shortest, Unit

Students Will Be Able To:

- Develop an understanding of the meaning and processes of measurement, including underlying concepts such as iterating (the mental activity of building up the length of an object with equal-sized units) and the transitivity principle for indirect measurement.
- Read time to the hour and to the half-hour on analog and digital clocks.
- Collect and organize data (up to three categories) into a table or tally chart, and interpret the data to make comparisons between categories.
- Identify, know the value of, and count groups of like coins.

Essential Questions/Understandings

Essential Questions:

- How can I use tools to measure and interpret data?

Enduring Understandings:

- Measure lengths indirectly and by iterating length units.
- Tell and write time.
- Represent and interpret data.

Unit: Geometry

The purpose of this unit is to develop reasoning about attributes of, and composing and decomposing geometric shapes.

Standards

- Distinguish between defining attributes (e.g., triangles are closed and three-sided) versus non-defining attributes (e.g., color, orientation, overall size); build and draw shapes to possess defining attributes.
- Compose two-dimensional shapes (rectangles, squares, trapezoids, triangles, half-circles, and quarter-circles) or three-dimensional shapes (cubes, right rectangular prisms, right circular cones, and right circular cylinders) to create a composite shape, and compose new shapes from the composite shape.
- Partition circles and rectangles into two and four equal shares, describe the shares using the words halves, fourths, and quarters, and use the phrases half of, fourth of, and quarter of. Describe the whole as two of, or four of the shares. Understand for these examples that decomposing into more equal shares creates smaller shares

Knowledge/Skills

Students Will Know:

- 2- and 3-dimensional shapes, Apex, Base, Closed, Cube and rectangular prism, Defining attribute, Faces, vertices, and edges, Sides and vertices, Equal shares, Fourth/quarter, Half/halves, Whole

Students Will Be Able To:

- Compose and decompose plane or solid figures (e.g., put two triangles together to make a quadrilateral) and build understanding of part-whole relationships as well as the properties of the original and composite shapes.
- Combine shapes to recognize them from different perspectives and orientations and describe their geometric attributes, determining how they are alike and different, develop the background for measurement and for initial understandings of properties such as congruence and symmetry.

Essential Questions/Understandings

Essential Questions:

- What are shapes and solids?
- What are equal shares?

Enduring Understandings:

- Reason with shapes and their attributes.

Unit: Operations and Algebraic Thinking

The purpose of this unit is to build fluency with addition and subtraction.

Standards

- Use addition and subtraction within 100 to solve one- and two-step word problems involving situations of adding to, taking from, putting together, taking apart, and comparing, with unknowns in all positions, e.g., by using drawings and equations with a symbol for the unknown number to represent the problem.
- Fluently add and subtract within 20 using mental strategies. By end of Grade 2, know from memory all sums of two one-digit numbers.
- Determine whether a group of objects (up to 20) has an odd or even number of members, e.g., by pairing objects or counting them by 2s; write an equation to express an even number as a sum of two equal addends.
- Use addition to find the total number of objects arranged in rectangular arrays with up to 5 rows and up to 5 columns; write an equation to express the total as a sum of equal addends.

Knowledge/Skills

Students Will Know:

- Even, Odd, Array, Repeated addition, Part-part-whole mat, Bar diagram, Count on, Count back, Related facts

Students Will Be Able To:

- Extend their understanding of the base-ten system. This includes ideas of counting in fives, tens, and multiples of hundreds, tens, and ones, as well as number relationships involving these units, including comparing.
- Understand multi-digit numbers (up to 1000) written in base-ten notation, recognizing that the digits in each place represent amounts of thousands, hundreds, tens, or ones (e.g., 853 is 8 hundreds + 5 tens + 3 ones).
- Represent and solve one and two-step word problems, using drawings and equations for the unknown number.

Essential Questions/Understandings	
<p>Essential Questions:</p> <ul style="list-style-type: none">• How can I use patterns to count and add numbers?• How can I represent and solve addition and subtraction word problems?• What strategies can I use to add 2-digit numbers?• What strategies can I use to subtract 2-digit numbers? <p>Enduring Understandings:</p> <ul style="list-style-type: none">• Represent and solve problems involving addition and subtraction.• Add and subtract within 20.• Work with equal groups of objects to gain foundations for multiplication.	

Unit: Numbers and Operations - Base Ten

The purpose of this unit is to extend an understanding of base-ten notation.

Standards

- Understand that the three digits of a three-digit number represent amounts of hundreds, tens, and ones; e.g., 706 equals 7 hundreds, 0 tens, and 6 ones. Understand the following as special cases:
 - 100 can be thought of as a bundle of ten tens — called a “hundred.”
 - The numbers 100, 200, 300, 400, 500, 600, 700, 800, 900 refer to one, two, three, four, five, six, seven, eight, or nine hundreds (and 0 tens and 0 ones).
- Count within 1000; skip-count by 5s, 10s, and 100s.
- Read and write numbers to 1000 using base-ten numerals, number names, and expanded form.
- Compare two three-digit numbers based on meanings of the hundreds, tens, and ones digits, using $>$, $=$, and $<$ symbols to record the results of comparisons.

Knowledge/Skills

Students Will Know:

- Digit, Decompose, Expanded form, Greater than, Hundreds, Less than, Standard form, Word form, Column, Pattern, Row, Skip count, Regroup, Friendly numbers, Partial sums, Number line, Adjust

Students Will Be Able To:

- Use their understanding of addition to develop fluency with addition and subtraction within 100.
- Solve problems within 1000 by applying their understanding of models for addition and subtraction, and they develop, discuss, and use efficient, accurate, and generalizable methods to compute sums and differences of whole numbers in base-ten notation, using their understanding of place value and the properties of operations.
- Select and accurately apply methods that are appropriate for the context and the numbers involved to mentally calculate sums and differences for numbers with only tens or only hundreds.

Essential Questions/Understandings

Essential Questions:

- How can I use place value to understand and compare numbers to 1000?
- How can I use patterns to count and add numbers?
- What strategies can I use to add 2-digit numbers?
- What strategies can I use to subtract 2-digit numbers?
- What strategies can I use to add 3-digit numbers?
- What strategies can I use to subtract 3-digit numbers?

Enduring Understandings:

- Understand place value.
- Use place value understanding and properties of operations to add and subtract

Unit: Measurement and Data

The purpose of this unit is to use standard units of measure.

Standards

- Measure the length of an object by selecting and using appropriate tools such as rulers, yardsticks, meter sticks, and measuring tapes.
- Measure the length of an object twice, using length units of different lengths for the two measurements; describe how the two measurements relate to the size of the unit chosen.
- Estimate lengths using units of inches, feet, centimeters, and meters.
- Measure to determine how much longer one object is than another, expressing the length difference in terms of a standard length unit.
- Use addition and subtraction within 100 to solve word problems involving lengths that are given in the same units, e.g., by using drawings (such as drawings of rulers) and equations with a symbol for the unknown number to represent the problem.
- Represent whole numbers as lengths from 0 on a number line diagram with equally spaced points corresponding to the numbers 0, 1, 2, ..., and represent whole-number sums and differences within 100 on a number line diagram.
- Tell and write time from analog and digital clocks to the nearest five minutes, using a.m. and p.m.
- Solve word problems involving dollar bills, quarters, dimes, nickels, and pennies, using \$ and ¢ symbols appropriately.
 - Example: If you have 2 dimes and 3 pennies, how many cents do you have?

Knowledge/Skills

Students Will Know:

- Inch, Unit, Foot/feet, Yard, Estimate, Centimeter, Meter, Cent, Dime, Nickel, Penny, Quarter, Dollar bill, Dollar sign, Analog clock, Digital clock, Half past, Hour hand, Minute hand, Quarter past, Quarter to, A.M., P.M., Category, Data, Key, Picture graph, Tally chart, Tally marks, Time, Bar graph, Line plot

Students Will Be Able To:

- Recognize the need for standard units of measure (centimeter and inch) and they use rulers and other measurement tools with the understanding that linear measure involves an iteration of units.
- Recognize that the smaller the unit, the more iterations they need to cover a given length.
- Tell and write time from analog and digital clocks to the nearest five minutes, using a.m. and p.m.
- Solve word problems involving dollar bills, quarters, dimes, nickels, and pennies, using \$ and ¢ symbols appropriately, as sets of mixed coins and bills.
- Draw a picture graph and a bar graph (with single-unit scale) to represent a data set with up to four categories. Solve simple put together, take-apart, and compare problems using information presented in a bar graph.

- Generate measurement data by measuring lengths of several objects to the nearest whole unit, or by making repeated measurements of the same object. Show the measurements by making a line plot, where the horizontal scale is marked off in whole-number units.
- Draw a picture graph and a bar graph (with single-unit scale) to represent a data set with up to four categories. Solve simple put together, take-apart, and compare problems using information presented in a bar graph.

Essential Questions/Understandings

Essential Questions:

- How can I estimate and measure length in standard units?
- How can I measure with money and time?
- How can picture graphs, bar graphs, and line plots help me interpret data?

Enduring Understandings:

- Measure and estimate lengths in standard units.
- Relate addition and subtraction to length.
- Work with time and money.
- Represent and interpret data.

Unit: Geometry

The purpose of this unit is to describe and analyze shapes.

Standards

- Recognize and draw shapes having specified attributes, such as a given number of angles or a given number of equal faces. Identify triangles, quadrilaterals, pentagons, hexagons, and cubes.
- Partition a rectangle into rows and columns of same-size squares and count to find the total number of them.
- Partition circles and rectangles into two, three, or four equal shares, describe the shares using the words halves, thirds, half of, a third of, etc., and describe the whole as two halves, three thirds, four fourths. Recognize that equal shares of identical wholes need not have the same shape.

Knowledge/Skills

Students Will Know:

- Angle, Attribute, Pentagon, Polygon, Quadrilateral, Rectangular prism, Equal shares, Fourths, Halves, Partition, Thirds

Students Will Be Able To:

- Describe and analyze shapes by examining their sides and angles. Students investigate, describe, and reason about decomposing and combining shapes to make other shapes.
- Develop a foundation for understanding area, volume, congruence, similarity, and symmetry in later grades, through building, drawing, and analyzing two- and three-dimensional shapes.
- Develop a foundation for understanding equal shares by dividing circles multiple ways into halves, thirds, and fourths, and recognize that one equal share is a unit-fraction of the whole.

Essential Questions/Understandings

Essential Questions:

- How can I name, draw, and partition geometric shapes?

Enduring Understandings:

- Reason with shapes and their attributes.

Unit: Operations and Algebraic Thinking

The purpose of this unit is to develop an understanding of multiplication and division and strategies for multiplication and division within 100.

Standards

- Interpret products of whole numbers, e.g., interpret 5×7 as the total number of objects in 5 groups of 7 objects each.
 - For example, describe a context in which a total number of objects can be expressed as 5×7 .
- Interpret whole-number quotients of whole numbers, e.g., interpret $56 \div 8$ as the number of objects in each share when 56 objects are partitioned equally into 8 shares, or as a number of shares when 56 objects are partitioned into equal shares of 8 objects each.
 - For example, describe a context in which a number of shares or a number of groups can be expressed as $56 \div 8$.
- Use multiplication and division within 100 to solve word problems in situations involving equal groups, arrays, and measurement quantities, e.g., by using drawings and equations with a symbol for the unknown number to represent the problem.
- Determine the unknown whole number in a multiplication or division equation relating three whole numbers.
 - For example, determine the unknown number that makes the equation true in each of the equations $8 \times ? = 48$, $5 = \text{?} \div 3$, $6 \times 6 = ?$
- Apply properties of operations as strategies to multiply and divide.2
 - Examples: If $6 \times 4 = 24$ is known, then $4 \times 6 = 24$ is also known. (Commutative property of multiplication.) $3 \times 5 \times 2$ can be found by $3 \times 5 = 15$, then $15 \times 2 = 30$, or by $5 \times 2 =$

Knowledge/Skills

Students Will Know:

- Even number, Odd number, Decompose, Partial sum, Bar diagram, Equal groups, Multiplication, Array, Factor, Product, Division, Dividend, Divisor, Quotient, Multiple, Multiplication fact table, Skip count

Students Will Be Able To:

- Develop an understanding of the meanings of multiplication and division of whole numbers through activities and problems involving equal-sized groups, arrays, and area models; multiplication is finding an unknown product, and division is finding an unknown factor in these situations. For equal-sized group situations, division can require finding the unknown number of groups or the unknown group size.
- Use properties of operations to calculate products of whole numbers, using increasingly sophisticated strategies based on these properties to solve multiplication and division problems involving single-digit factors. By comparing a variety of solution strategies, students learn the relationship between multiplication and division.

10, then $3 \times 10 = 30$. (Associative property of multiplication.)
 Knowing that $8 \times 5 = 40$ and $8 \times 2 = 16$, one can find 8×7
 as $8 \times (5 + 2) = (8 \times 5) + (8 \times 2) = 40 + 16 = 56$. (Distributive
 property.)

- Understand division as an unknown-factor problem.
 - For example, find $32 \div 8$ by finding the number that makes 32 when multiplied by 8.
- Fluently multiply and divide within 100, using strategies such as the relationship between multiplication and division (e.g., knowing that $8 \times 5 = 40$, one knows $40 \div 5 = 8$) or properties of operations. By the end of Grade 3, know from memory all products of two one-digit numbers.
- Solve two-step word problems using the four operations. Represent these problems using equations with a letter standing for the unknown quantity. Assess the reasonableness of answers using mental computation and estimation strategies including rounding.
- Identify arithmetic patterns (including patterns in the addition table or multiplication table), and explain them using properties of operations.
 - For example, observe that 4 times a number is always even, and explain why 4 times a number can be decomposed into two equal addends.

Essential Questions/Understandings

Essential Questions:

- How can I use strategies to add and subtract fluently?
- What does it mean to multiply and divide?
- How can I recall facts that multiply by 0, 1, 2, 5, and 10?
- How can I recall facts that multiply by 3, 4, 6, 7, 8, and 9?
- How can I use multiplication to recall division facts?

Enduring Understandings:

- Represent and solve problems involving multiplication and division.
- Understand properties of multiplication and the relationship between multiplication and division.
- Multiply and divide within 100.
- Solve problems involving the four operations, and identify and explain patterns in arithmetic.

Unit: Numbers and Operations - Base Ten

The purpose of this unit is to develop an understanding of multiplication and division and strategies for multiplication and division within 100.

Standards

- Use place value understanding to round whole numbers to the nearest 10 or 100.
- Fluently add and subtract within 1000 using strategies and algorithms based on place value, properties of operations, and/or the relationship between addition and subtraction.
- Multiply one-digit whole numbers by multiples of 10 in the range 10–90 (e.g., 9×80 , 5×60) using strategies based on place value and properties of operations

Knowledge/Skills

Students Will Know:

- Expanded form, Word form, Standard form, Round, Estimate, Compatible numbers

Students Will Be Able To:

- Develop an understanding of the meanings of multiplication and division of whole numbers through activities and problems involving equal-sized groups, arrays, and area models; multiplication is finding an unknown product, and division is finding an unknown factor in these situations. For equal-sized group situations, division can require finding the unknown number of groups or the unknown group size.
- Use properties of operations to calculate products of whole numbers, using increasingly sophisticated strategies based on these properties to solve multiplication and division problems involving single-digit factors. By comparing a variety of solution strategies, students learn the relationship between multiplication and division.

Essential Questions/Understandings

Essential Questions:

- How can I use strategies to add and subtract fluently?
- How can I use properties and strategies to multiply and divide?

Enduring Understandings:

- Use place value understanding and properties of operations to perform multi-digit arithmetic.

Unit: Numbers and Operations - Fractions

The purpose of this unit is to develop an understanding of fractions, especially unit fractions (fractions with numerator 1).

Standards

- Understand a fraction $1/b$ as the quantity formed by 1 part when a whole is partitioned into b equal parts; understand a fraction a/b as the quantity formed by a parts of size $1/b$.
- Understand a fraction as a number on the number line; represent fractions on a number line diagram.
 - Represent a fraction $1/b$ on a number line diagram by defining the interval from 0 to 1 as the whole and partitioning it into b equal parts. Recognize that each part has size $1/b$ and that the endpoint of the part based at 0 locates the number $1/b$ on the number line.
 - Represent a fraction a/b on a number line diagram by marking off a lengths $1/b$ from 0. Recognize that the resulting interval has size a/b and that its endpoint locates the number a/b on the number line.
- Explain equivalence of fractions in special cases, and compare fractions by reasoning about their size.
 - Understand two fractions as equivalent (equal) if they are the same size, or the same point on a number line.
 - Recognize and generate simple equivalent fractions, e.g., $1/2 = 2/4$, $4/6 = 2/3$. Explain why the fractions are equivalent, e.g., by using a visual fraction model.
 - Express whole numbers as fractions, and recognize fractions that are equivalent to whole numbers.

Knowledge/Skills

Students Will Know:

- Partition, Denominator, Fraction, Numerator, Unit fraction, Fraction tiles, Equivalent

Students Will Be Able To:

- Develop an understanding of fractions, beginning with unit fractions.
- View fractions in general as being built out of unit fractions, and they use fractions along with visual fraction models to represent parts of a whole.
- Understand that the size of a fractional part is relative to the size of the whole. For example, $1/2$ of the paint in a small bucket could be less paint than $1/3$ of the paint in a larger bucket, but $1/3$ of a ribbon is longer than $1/5$ of the same ribbon because when the ribbon is divided into 3 equal parts, the parts are longer than when the ribbon is divided into 5 equal parts.
- Use fractions to represent numbers equal to, less than, and greater than one.
- Solve problems that involve comparing fractions by using visual fraction models and strategies based on noticing equal numerators or denominators.

- Examples: Express 3 in the form $3 = \frac{3}{1}$; recognize that $\frac{6}{1} = 6$; locate $\frac{4}{4}$ and 1 at the same point of a number line diagram.
- Compare two fractions with the same numerator or the same denominator by reasoning about their size. Recognize that comparisons are valid only when the two fractions refer to the same whole. Record the results of comparisons with the symbols $>$, $=$, or $<$, and justify the conclusions, e.g., by using a visual fraction model.

Essential Questions/Understandings

Essential Questions:

- What are fractions and how can I represent them?
- How can I compare fractions?

Enduring Understandings:

- Develop understanding of fractions as numbers.

Unit: Measurement and Data

The purpose of this unit is to develop an understanding of the structure of rectangular arrays and of area.

Standards

- Tell and write time to the nearest minute and measure time intervals in minutes. Solve word problems involving addition and subtraction of time intervals in minutes, e.g., by representing the problem on a number line diagram.
- Measure and estimate liquid volumes and masses of objects using standard units of grams (g), kilograms (kg), and liters (l).6 Add, subtract, multiply, or divide to solve one-step word problems involving masses or volumes that are given in the same units, e.g., by using drawings (such as a beaker with a measurement scale) to represent the problem.
- Draw a scaled picture graph and a scaled bar graph to represent a data set with several categories. Solve one- and two-step “how many more” and “how many less” problems using information presented in scaled bar graphs.
 - For example, draw a bar graph in which each square in the bar graph might represent 5 pets.
- Generate measurement data by measuring lengths using rulers marked with halves and fourths of an inch. Show the data by making a line plot, where the horizontal scale is marked off in appropriate units— whole numbers, halves, or quarters.
- Recognize area as an attribute of plane figures and understand concepts of area measurement.

Knowledge/Skills

Students Will Know:

- Area, Square units, Unit square, Composite figure, Perimeter, Liquid volume, Liter, Milliliter, Balance scale, Gram, Kilogram, Mass, Key, Scale, Ruler, Line plot

Students Will Be Able To:

- Recognize perimeter as the distance around the outside of a polygon, and distinguish it from area. Solve problems involving rectangles with the same area and different perimeters, or with the same perimeter and different areas.
- Recognize area as an attribute of two-dimensional regions.
- Measure the area of a shape by finding the total number of same size units of area required to cover the shape without gaps or overlaps, a square with sides of unit length being the standard unit for measuring area.
- Understand that rectangular arrays can be decomposed into identical rows or into identical columns.
- Connect area to multiplication, and justify using multiplication to determine the area of a rectangle by decomposing rectangles into rectangular arrays of squares.
- Tell and write time to the nearest minute on digital and analog clocks, and solve problems involving elapsed time (time intervals).
- Reason about capacity and mass using a variety of strategies, including estimation.

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- A square with side length 1 unit, called “a unit square,” is said to have “one square unit” of area, and can be used to measure area.
- A plane figure which can be covered without gaps or overlaps by n unit squares is said to have an area of n square units.
- Measure areas by counting unit squares (square cm, square m, square in, square ft, and improvised units).
- Relate area to the operations of multiplication and addition.
 - Find the area of a rectangle with whole-number side lengths by tiling it, and show that the area is the same as would be found by multiplying the side lengths.
 - Multiply side lengths to find areas of rectangles with whole number side lengths in the context of solving real world and mathematical problems, and represent whole-number products as rectangular areas in mathematical reasoning.
 - Use tiling to show in a concrete case that the area of a rectangle with whole-number side lengths a and $b + c$ is the sum of $a \times b$ and $a \times c$. Use area models to represent the distributive property in mathematical reasoning.
 - Recognize area as additive. Find areas of rectilinear figures by decomposing them into non-overlapping rectangles and adding the areas of the non-overlapping parts, applying this technique to solve real world problems.
- Solve real world and mathematical problems involving perimeters of polygons, including finding the perimeter given the side lengths, finding an unknown side length, and exhibiting rectangles with the same perimeter and different areas or with the same area and different perimeters.
- Represent and interpret data in pictographs scaled bar graphs, and line plots (with fractional parts). Solve one- and two-step word problems using the data from the displays.

Essential Questions/Understandings

Essential Questions:

- How can I find the area?
- How can I solve perimeter problems?
- How can I measure and record data?

Enduring Understandings:

- Solve problems involving measurement and estimation of intervals of time, liquid volumes, and masses of objects.
- Represent and interpret data.
- Understand concepts of area and relate area to multiplication and to addition.
- Recognize perimeter as an attribute of plane figures and distinguish between linear and area measures.

Unit: Geometry

The purpose of this unit is to describe and analyze two-dimensional shapes.

Standards

- Understand that shapes in different categories (e.g., rhombuses, rectangles, and others) may share attributes (e.g., having four sides), and that the shared attributes can define a larger category (e.g., quadrilaterals). Recognize rhombuses, rectangles, and squares as examples of quadrilaterals, and draw examples of quadrilaterals that do not belong to any of these subcategories.
- Partition shapes into parts with equal areas. Express the area of each part as a unit fraction of the whole.
 - For example, partition a shape into 4 parts with equal area, and describe the area of each part as $\frac{1}{4}$ of the area of the shape.

Knowledge/Skills

Students Will Know:

- Denominator, Fraction, Numerator, Unit fraction, Octagon, Pentagon, Polygon, Quadrilateral, Right angle, Rhombus

Students Will Be Able To:

- Describe, analyze, and compare properties of two dimensional shapes.
- Compare and classify shapes by their sides and angles, and connect these with definitions of shapes.
- Relate their fraction work to geometry by expressing the area of part of a shape as a unit fraction of the whole.

Essential Questions/Understandings

Essential Questions:

- How can I identify, classify, and draw 2-dimensional shapes?

Enduring Understandings:

- Reason with shapes and their attributes.

Unit: Operations and Algebraic Thinking

The purpose of this unit is to develop an understanding and fluency with multi-digit multiplication and to develop an understanding of dividing to find quotients involving multi-digit dividends.

Standards

- Interpret a multiplication equation as a comparison, e.g., interpret $35 = 5 \times 7$ as a statement that 35 is 5 times as many as 7 and 7 times as many as 5. Represent verbal statements of multiplicative comparisons as multiplication equations.
- Multiply or divide to solve word problems involving multiplicative comparison, e.g., by using drawings and equations with a symbol for the unknown number to represent the problem, distinguishing multiplicative comparison from additive comparison.
- Solve multistep word problems posed with whole numbers and having whole-number answers using the four operations, including problems in which remainders must be interpreted. Represent these problems using equations with a letter standing for the unknown quantity. Assess the reasonableness of answers using mental computation and estimation strategies including rounding.
- Find all factor pairs for a whole number in the range 1–100. Recognize that a whole number is a multiple of each of its factors. Determine whether a given whole number in the range 1–100 is a multiple of a given one-digit number. Determine whether a given whole number in the range 1–100 is prime or composite.
- Generate a number or shape pattern that follows a given rule. Identify apparent features of the pattern that were not explicit in the rule itself.

Knowledge/Skills

Students Will Know:

- Front-end estimation, Partial sums, Algorithm, Variable, Multi-step strategies, Multiplicative comparison, Additive comparison, Factor pairs, Composite number, Prime number, Pattern rule, Sequence, Term

Students Will Be Able To:

- Generalize their understanding of place value to 1,000,000, understanding the relative sizes of numbers in each place.
- Apply their understanding of models for multiplication (equal-sized groups, arrays, area models), place value, and properties of operations, in particular the distributive property, as they develop, discuss, and use efficient, accurate, and generalizable methods to compute products of multi-digit whole numbers.
- Select and accurately apply appropriate methods to estimate or mentally calculate products, depending on the numbers and the context.
- Develop fluency with efficient procedures for multiplying whole numbers; understand and explain why the procedures work based on place value and properties of operations; and use them to solve problems.
- Apply their understanding of models for division, place value, properties of operations, and the relationship of division to

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- For example, given the rule “Add 3” and the starting number 1, generate terms in the resulting sequence and observe that the terms appear to alternate between odd and even numbers. Explain informally why the numbers will continue to alternate in this way.

multiplication as they develop, discuss, and use efficient, accurate, and generalizable procedures to find quotients involving multi-digit dividends.

- Select and accurately apply appropriate methods to estimate and mentally calculate quotients, and interpret remainders based upon the context.

Essential Questions/Understandings

Essential Questions:

- How can I compare using multiplication and division?
- How can I use patterns to describe the relationship between numbers?
- How can I solve multi-step word problems using the four operations?

Enduring Understandings:

- Use the four operations with whole numbers to solve problems.
- Gain familiarity with factors and multiples.
- Generate and analyze patterns.

Unit: Number and Operations - Base Ten

The purpose of this unit is to develop an understanding and fluency with multi-digit multiplication and to develop an understanding of dividing to find quotients involving multi-digit dividends.

Standards

- Recognize that in a multi-digit whole number, a digit in one place represents ten times what it represents in the place to its right.
 - For example, recognize that $700 \div 70 = 10$ by applying concepts of place value and division.
- Read and write multi-digit whole numbers using base-ten numerals, number names, and expanded form. Compare two multi-digit numbers based on meanings of the digits in each place, using $>$, $=$, and $<$ symbols to record the results of comparisons.
- Use place value understanding to round multi-digit whole numbers to any place.
- Fluently add and subtract multi-digit whole numbers using the standard algorithm.
- Multiply a whole number of up to four digits by a one-digit whole number, and multiply two two-digit numbers, using strategies based on place value and the properties of operations. Illustrate and explain the calculation by using equations, rectangular arrays, and/or area models.
- Find whole-number quotients and remainders with up to four-digit dividends and one-digit divisors, using strategies based on place value, the properties of operations, and/or the relationship between multiplication and division. Illustrate and explain the calculation by using equations, rectangular arrays, and/or area models.

Knowledge/Skills

Students Will Know:

- Period, Associative property of multiplication, Distributive property, Area model, Partial products, Dividend, Divisor, Quotient, Range, Partial quotients, Remainder

Students Will Be Able To:

- Generalize their understanding of place value to 1,000,000, understanding the relative sizes of numbers in each place.
- Apply their understanding of models for multiplication (equal-sized groups, arrays, area models), place value, and properties of operations, in particular the distributive property, as they develop, discuss, and use efficient, accurate, and generalizable methods to compute products of multi-digit whole numbers.
- Select and accurately apply appropriate methods to estimate or mentally calculate products, depending on the numbers and the context.
- Develop fluency with efficient procedures for multiplying whole numbers; understand and explain why the procedures work based on place value and properties of operations; and use them to solve problems.
- Apply their understanding of models for division, place value, properties of operations, and the relationship of division to multiplication as they develop, discuss, and use efficient, accurate,

and generalizable procedures to find quotients involving multi-digit dividends.

- Select and accurately apply appropriate methods to estimate and mentally calculate quotients, and interpret remainders based upon the context.

Essential Questions/Understandings

Essential Questions:

- How can I use place value to work with multi-digit numbers?
- How can I add and subtract with strategies?
- How can I multiply multi-digit numbers using strategies?
- How can I divide with multi-digit numbers using strategies?

Enduring Understandings:

- Generalize place value understanding for multi digit whole numbers.
- Use place value understanding and properties of operations to perform multi-digit arithmetic.

Unit: Numbers and Operations - Fractions

The purpose of this unit is to develop an understanding of fraction equivalence, addition and subtraction of fractions with like denominators, and multiplication of fractions by whole numbers.

Standards

- Explain why a fraction a/b is equivalent to a fraction $(n \times a)/(n \times b)$ by using visual fraction models, with attention to how the number and size of the parts differ even though the two fractions themselves are the same size. Use this principle to recognize and generate equivalent fractions.
- Compare two fractions with different numerators and different denominators, e.g., by creating common denominators or numerators, or by comparing to a benchmark fraction such as $1/2$. Recognize that comparisons are valid only when the two fractions refer to the same whole. Record the results of comparisons with symbols $>$, $=$, or $<$, and justify the conclusions, e.g., by using a visual fraction model.
- Understand a fraction a/b with $a > 1$ as a sum of fractions $1/b$.
 - Understand addition and subtraction of fractions as joining and separating parts referring to the same whole.
 - Decompose a fraction into a sum of fractions with the same denominator in more than one way, recording each decomposition by an equation. Justify decompositions, e.g., by using a visual fraction model.
 - Examples: $3/8 = 1/8 + 1/8 + 1/8$; $3/8 = 1/8 + 2/8$; $2/8 = 1/8 + 1/8$; $1 = 8/8 = 1/8 + 7/8$

Knowledge/Skills

Students Will Know:

- Equivalent fractions, Denominator, Numerator, Benchmark fraction, Like denominators, Like numerators, Mixed number, Hundredths, One-hundredth, Tenths, Decimal, Decimal point

Students Will Be Able To:

- Develop understanding of fraction equivalence and operations with fractions.
- Recognize that two different fractions can be equivalent (e.g., $15/9 = 5/3$), and they develop methods for generating and recognizing equivalent fractions.
- Extend previous understandings about how fractions are built from unit fractions, composing fractions from unit fractions, decomposing fractions into unit fractions, and using the meaning of fractions and the meaning of multiplication to multiply a fraction by a whole number.
- Fluidly work with fractions with denominators of 2, 3, 4, 5, 6, 8, 10, 12, and 100. (according to standards, these are the only denominators students should be working with)

- Add and subtract mixed numbers with like denominators, e.g., by replacing each mixed number with an equivalent fraction, and/or by using properties of operations and the relationship between addition and subtraction.
- Solve word problems involving addition and subtraction of fractions referring to the same whole and having like denominators, e.g., by using visual fraction models and equations to represent the problem.
- Apply and extend previous understandings of multiplication to multiply a fraction by a whole number.
 - Understand a fraction a/b as a multiple of $1/b$.
 - For example, use a visual fraction model to represent $5/4$ as the product $5 \times (1/4)$, recording the conclusion by the equation $5/4 = 5 \times (1/4)$.
 - Understand a multiple of a/b as a multiple of $1/b$, and use this understanding to multiply a fraction by a whole number.
 - For example, use a visual fraction model to express $3 \times (2/5)$ as $6 \times (1/5)$, recognizing this product as $6/5$. (In general, $n \times (a/b) = (n \times a)/b$.)
 - Solve word problems involving multiplication of a fraction by a whole number, e.g., by using visual fraction models and equations to represent the problem.
 - For example, if each person at a party will eat $3/8$ of a pound of roast beef, and there will be 5 people at the party, how many pounds of roast beef will be needed? Between what two whole numbers does your answer lie?
- Express a fraction with denominator 10 as an equivalent fraction with denominator 100, and use this technique to add two fractions with respective denominators 10 and 100.

- For example, express $\frac{3}{10}$ as $\frac{30}{100}$, and add $\frac{3}{10} + \frac{4}{100} = \frac{34}{100}$.
- Use decimal notation for fractions with denominators 10 or 100.
 - For example, rewrite 0.62 as $\frac{62}{100}$; describe a length as 0.62 meters; locate 0.62 on a number line diagram.
- Compare two decimals to hundredths by reasoning about their size. Recognize that comparisons are valid only when the two decimals refer to the same whole. Record the results of comparisons with the symbols $>$, $=$, or $<$, and justify the conclusions, e.g., by using a visual model.

Essential Questions/Understandings

Essential Questions:

- How can I use equivalent fractions to help me compare fractions?
- How can I add and subtract fractions with common denominators?
- How can I add and subtract mixed numbers with common denominators?
- How can I multiply a fraction by a whole number?
- How can I represent and compare decimals and fractions?

Enduring Understandings:

- Extend understanding of fraction equivalence and ordering.
- Build fractions from unit fractions by applying and extending previous understandings of operations on whole numbers.
- Understand decimal notation for fractions, and compare decimal fractions.

Unit: Measurement and Data

The purpose of the unit is to understand measurement systems, estimate appropriate units for objects, to convert units of length, weight, capacity, and time, and to represent and interpret data in line plots, as well as measuring angles.

Standards

- Know relative sizes of measurement units within one system of units including km, m, cm; kg, g; lb, oz.; l, ml; hr, min, sec. Within a single system of measurement, express measurements in a larger unit in terms of a smaller unit. Record measurement equivalents in a two column table.
 - For example, know that 1 ft is 12 times as long as 1 in. Express the length of a 4 ft snake as 48 in. Generate a conversion table for feet and inches listing the number pairs (1, 12), (2, 24), (3, 36), ...
- Use the four operations to solve word problems involving distances, intervals of time, liquid volumes, masses of objects, and money, including problems involving simple fractions or decimals, and problems that require expressing measurements given in a larger unit in terms of a smaller unit. Represent measurement quantities using diagrams such as number line diagrams that feature a measurement scale.
- Apply the area and perimeter formulas for rectangles in real world and mathematical problems.
 - For example, find the width of a rectangular room given the area of the flooring and the length, by viewing the area formula as a multiplication equation with an unknown factor

Knowledge/Skills

Students Will Know:

- Convert, Length, Weight, Capacity, Time, Angle, Ray, Degrees, Area, Perimeter, Protractor, Line Plot

Students Will Be Able To:

- Apply formulas for area and perimeter to solve real-world and numerical problems.
- Relate and compare units of measure within the same system of measurement. Convert units of measure by decomposing larger units into smaller units, and composing larger units by combining smaller units. Solve problems involving measurement and measurement conversion.
- Recognize angles as geometric shapes formed whenever two rays share a common endpoint. Measure angles to the nearest whole degree, and understand that when an angle is decomposed into non-overlapping parts, the angle measure of the whole is the sum of the angle measures of the parts.

- Make a line plot to display a data set of measurements in fractions of a unit ($\frac{1}{2}$, $\frac{1}{4}$, $\frac{1}{8}$). Solve problems involving addition and subtraction of fractions by using information presented in line plots.
 - For example, from a line plot find and interpret the difference in length between the longest and shortest specimens in an insect collection.
- Recognize angles as geometric shapes that are formed wherever two rays share a common endpoint, and understand concepts of angle measurement:
 - An angle is measured with reference to a circle with its center at the common endpoint of the rays, by considering the fraction of the circular arc between the points where the two rays intersect the circle. An angle that turns through $\frac{1}{360}$ of a circle is called a “one-degree angle,” and can be used to measure angles.
 - An angle that turns through n one-degree angles is said to have an angle measure of n degrees.
- Measure angles in whole-number degrees using a protractor. Sketch angles of specified measure.
- Recognize angle measure as additive. When an angle is decomposed into non-overlapping parts, the angle measure of the whole is the sum of the angle measures of the parts. Solve addition and subtraction problems to find unknown angles on a diagram in real world and mathematical problems, e.g., by using an equation with a symbol for the unknown angle measure.

Essential Questions/Understandings

Essential Questions:

- How can I use and compare units of measurement?

Enduring Understandings:

- Solve problems involving measurement and conversion of measurements from a larger unit to a smaller unit.
- Represent and interpret data.
- Understand concepts of angle and measure angles.

Unit: Geometry

The purpose of this unit is to understand that geometric figures can be analyzed and classified based on their properties, such as having parallel sides, perpendicular sides, particular angle measures, and symmetry.

Standards

- Draw points, lines, line segments, rays, angles (right, acute, obtuse), and perpendicular and parallel lines. Identify these in two-dimensional figures.
- Classify two-dimensional figures based on the presence or absence of parallel or perpendicular lines, or the presence or absence of angles of a specified size. Recognize right triangles as a category, and identify right triangles.
- Recognize a line of symmetry for a two-dimensional figure as a line across the figure such that the figure can be folded along the line into matching parts. Identify line-symmetric figures and draw lines of symmetry.

Knowledge/Skills

Students Will Know:

- End point, Line, Line segment, Point, Ray, Acute angle, Obtuse angle, Right angle, Degrees, Protractor, Parallel lines, Perpendicular lines, Parallelogram, Trapezoid, Acute triangle, Equilateral triangle, Isosceles triangle, Obtuse triangle, Right triangle, Scalene triangle, Lines of symmetry, Symmetrical

Students Will Be Able To:

- Describe, analyze, compare, and classify two-dimensional shapes.
- Deepen their understanding of properties of two-dimensional objects and the use of them to solve problems involving symmetry through building, drawing, and analyzing two-dimensional shapes.

Essential Questions/Understandings

Essential Questions:

- How can I solve problems involving geometric figures?

Enduring Understandings:

- Draw and identify lines and angles
- Classify shapes by properties of their lines and angles.

Unit: Operations and Algebraic Thinking

The purpose of this unit is to extend division to 2-digit divisors, integrating decimal fractions into the place value system and developing understanding of operations with decimals to hundredths, and developing fluency with whole number and decimal operations

Standards

- Use parentheses, brackets, or braces in numerical expressions, and evaluate expressions with these symbols.
- Write simple expressions that record calculations with numbers, and interpret numerical expressions without evaluating them.
 - For example, express the calculation “add 8 and 7, then multiply by 2” as $2 \times (8 + 7)$. Recognize that $3 \times (18932 + 921)$ is three times as large as $18932 + 921$, without having to calculate the indicated sum or product.
- Generate two numerical patterns using two given rules. Identify apparent relationships between corresponding terms. Form ordered pairs consisting of corresponding terms from the two patterns, and graph the ordered pairs on a coordinate plane.
 - For example, given the rule “Add 3” and the starting number 0, and given the rule “Add 6” and the starting number 0, generate terms in the resulting sequences, and observe that the terms in one sequence are twice the corresponding terms in the other sequence. Explain informally why this is so.

Knowledge/Skills

Students Will Know:

- Corresponding terms, Evaluate, Grouping symbols, Numerical expressions, Numerical patterns, Order of operations, Parentheses, Rule

Students Will Be Able To:

- Interpret and evaluate numerical statements, including those with grouping symbols, by using and describing the order of operations rule.
- Identify and describe patterns between corresponding terms, and generate sequences based on a given rule.

Essential Questions/Understandings

Essential Questions:

- How can I begin to think about algebra?

Enduring Understandings:

- Write and interpret numerical expressions.
- Analyze patterns and relationships.

Unit: Number and Operations - Base Ten

The purpose of this unit is to extend division to 2-digit divisors, integrating decimal fractions into the place value system and developing understanding of operations with decimals to hundredths, and developing fluency with whole number and decimal operations

Standards

- Recognize that in a multi-digit number, a digit in one place represents 10 times as much as it represents in the place to its right and 1/10 of what it represents in the place to its left.
- Explain patterns in the number of zeros of the product when multiplying a number by powers of 10, and explain patterns in the placement of the decimal point when a decimal is multiplied or divided by a power of 10. Use whole-number exponents to denote powers of 10.
- Read, write, and compare decimals to thousandths.
 - Read and write decimals to thousandths using base-ten numerals, number names, and expanded form, e.g., $347.392 = 3 \times 100 + 4 \times 10 + 7 \times 1 + 3 \times (1/10) + 9 \times (1/100) + 2 \times (1/1000)$.
 - Compare two decimals to thousandths based on meanings of the digits in each place, using $>$, $=$, and $<$ symbols to record the results of comparisons.
- Use place value understanding to round decimals to any place.
- Fluently multiply multi-digit whole numbers using the standard algorithm.
- Find whole-number quotients of whole numbers with up to four-digit dividends and two-digit divisors, using strategies based on place value, the properties of operations, and/or the relationship between

Knowledge/Skills

Students Will Know:

- Thousandths, Base, Exponent, Exponential form, Power of 10, Range

Students Will Be Able To:

- Recognize and describe the relationship between digits of a number in a base-10 number system. Describe place value patterns and shifts when multiplying and dividing by powers of 10.
- Develop understanding of why division procedures work based on the meaning of base-ten numerals and properties of operations.
- Finalize fluency with multi-digit addition, subtraction, multiplication, and division.
- Apply their understandings of models for decimals, decimal notation, and properties of operations to add and subtract decimals to hundredths.
- Develop fluency in these computations, and make reasonable estimates of their results.
- Use the relationship between decimals and fractions, as well as the relationship between finite decimals and whole numbers (i.e., a finite decimal multiplied by an appropriate power of 10 is a whole number), to understand and explain why the procedures for multiplying and dividing finite decimals make sense.

multiplication and division. Illustrate and explain the calculation by using equations, rectangular arrays, and/or area models.

- Add, subtract, multiply, and divide decimals to hundredths, using concrete models or drawings and strategies based on place value, properties of operations, and/or the relationship between addition and subtraction; relate the strategy to a written method and explain the reasoning used.

- Compute products and quotients of decimals to hundredths efficiently and accurately.

Essential Questions/Understandings

Essential Questions:

- How can I extend my knowledge of place value to decimals?
- How do I add and subtract decimals?
- How can I multiply multi-digit numbers?
- What strategies can I use to multiply decimals?
- How can I divide multi-digit numbers?
- What strategies can I use to divide decimals?

Enduring Understandings:

- Understand the place value system.
- Perform operations with multi-digit whole numbers and with decimals to hundredths.

Unit: Numbers and Operations - Fractions

The purpose of this unit is to develop fluency with addition and subtraction of fractions, and develop an understanding of the multiplication of fractions and division of fractions in limited cases (unit fractions divided by whole numbers and whole numbers divided by unit fractions).

Standards

- Add and subtract fractions with unlike denominators (including mixed numbers) by replacing given fractions with equivalent fractions in such a way as to produce an equivalent sum or difference of fractions with like denominators.
 - For example, $\frac{2}{3} + \frac{5}{4} = \frac{8}{12} + \frac{15}{12} = \frac{23}{12}$. (In general, $\frac{a}{b} + \frac{c}{d} = \frac{ad + bc}{bd}$.)
- Solve word problems involving addition and subtraction of fractions referring to the same whole, including cases of unlike denominators, e.g., by using visual fraction models or equations to represent the problem. Use benchmark fractions and number sense of fractions to estimate mentally and assess the reasonableness of answers.
 - For example, recognize an incorrect result $\frac{2}{5} + \frac{1}{2} = \frac{3}{7}$, by observing that $\frac{3}{7} < \frac{1}{2}$.
- Interpret a fraction as division of the numerator by the denominator ($\frac{a}{b} = a \div b$). Solve word problems involving division of whole numbers leading to answers in the form of fractions or mixed numbers, e.g., by using visual fraction models or equations to represent the problem.
 - For example, interpret $\frac{3}{4}$ as the result of dividing 3 by 4, noting that $\frac{3}{4}$ multiplied by 4 equals 3, and that when 3 wholes are shared equally among 4 people each person

Knowledge/Skills

Students Will Know:

- Benchmark number, Like denominators, Multiple, Mixed number, Scaling

Students Will Be Able To:

- Apply their understanding of fractions and fraction models to represent the addition and subtraction of fractions with unlike denominators as equivalent calculations with like denominators.
- Fluently calculate sums and differences of fractions, and make reasonable estimates of them.
- Use the meaning of fractions, of multiplication and division, and the relationship between multiplication and division to understand and explain why the procedures for multiplying and dividing fractions make sense.

has a share of size $\frac{3}{4}$. If 9 people want to share a 50-pound sack of rice equally by weight, how many pounds of rice should each person get? Between what two whole numbers does your answer lie?

- Apply and extend previous understandings of multiplication to multiply a fraction or whole number by a fraction.
 - Interpret the product $(\frac{a}{b}) \times q$ as a parts of a partition of q into b equal parts; equivalently, as the result of a sequence of operations $a \times q \div b$.
 - For example, use a visual fraction model to show $(\frac{2}{3}) \times 4 = \frac{8}{3}$, and create a story context for this equation. Do the same with $(\frac{2}{3}) \times (\frac{4}{5}) = \frac{8}{15}$. (In general, $(\frac{a}{b}) \times (\frac{c}{d}) = \frac{ac}{bd}$.)
 - Find the area of a rectangle with fractional side lengths by tiling it with unit squares of the appropriate unit fraction side lengths, and show that the area is the same as would be found by multiplying the side lengths. Multiply fractional side lengths to find areas of rectangles, and represent fraction products as rectangular areas.
- Interpret multiplication as scaling (resizing), by:
 - Comparing the size of a product to the size of one factor on the basis of the size of the other factor, without performing the indicated multiplication.
 - Explaining why multiplying a given number by a fraction greater than 1 results in a product greater than the given number (recognizing multiplication by whole numbers greater than 1 as a familiar case); explaining why multiplying a given number by a fraction less than 1 results in a product smaller than the given number; and relating the principle of fraction equivalence $\frac{a}{b} = \frac{(n \times a)}{(n \times b)}$ to the effect of multiplying $\frac{a}{b}$ by 1.

- Solve real world problems involving multiplication of fractions and mixed numbers, e.g., by using visual fraction models or equations to represent the problem.
- Apply and extend previous understandings of division to divide unit fractions by whole numbers and whole numbers by unit fractions.1
 - Interpret division of a unit fraction by a non-zero whole number, and compute such quotients.
 - For example, create a story context for $(1/3) \div 4$, and use a visual fraction model to show the quotient. Use the relationship between multiplication and division to explain that $(1/3) \div 4 = 1/12$ because $(1/12) \times 4 = 1/3$.
 - Interpret division of a whole number by a unit fraction, and compute such quotients.
 - For example, create a story context for $4 \div (1/5)$, and use a visual fraction model to show the quotient. Use the relationship between multiplication and division to explain that $4 \div (1/5) = 20$ because $20 \times (1/5) = 4$.
 - Solve real world problems involving division of unit fractions by non-zero whole numbers and division of whole numbers by unit fractions, e.g., by using visual fraction models and equations to represent the problem.
 - For example, how much chocolate will each person get if 3 people share $1/2$ lb of chocolate equally?
How many $1/3$ -cup servings are in 2 cups of raisins?

Essential Questions/Understandings

Essential Questions:

- How do I add and subtract fractions?
- How can I multiply fractions?
- How can I divide fractions?

Enduring Understandings:

- Use equivalent fractions as a strategy to add and subtract fractions.
- Apply and extend previous understandings of multiplication and division to multiply and divide fractions.

Unit: Measurement and Data

The purpose of this unit is to develop an understanding of volume.

Standards

- Convert among different-sized standard measurement units within a given measurement system (e.g., convert 5 cm to 0.05 m), and use these conversions in solving multi-step, real world problems.
- Make a line plot to display a data set of measurements in fractions of a unit ($\frac{1}{2}$, $\frac{1}{4}$, $\frac{1}{8}$). Use operations on fractions for this grade to solve problems involving information presented in line plots.
 - For example, given different measurements of liquid in identical beakers, find the amount of liquid each beaker would contain if the total amount in all the beakers were redistributed equally
- Recognize volume as an attribute of solid figures and understand concepts of volume measurement.
 - A cube with side length 1 unit, called a “unit cube,” is said to have “one cubic unit” of volume, and can be used to measure volume.
 - A solid figure which can be packed without gaps or overlaps using n unit cubes is said to have a volume of n cubic units.
- Measure volumes by counting unit cubes, using cubic cm, cubic in, cubic ft, and improvised units.
- Relate volume to the operations of multiplication and addition and solve real world and mathematical problems involving volume.
 - Find the volume of a right rectangular prism with whole-number side lengths by packing it with unit cubes,

Knowledge/Skills

Students Will Know:

- Rectangular prism, Unit cube, Volume, Cubic unit, Formula, Composite solid, Figure, Convert, Data, Outlier

Students Will Be Able To:

- Students recognize volume as an attribute of three-dimensional space.
- Understand that volume can be measured by finding the total number of same-size units of volume required to fill the space without gaps or overlaps.
- Understand that a 1-unit by 1-unit by 1-unit cube is the standard unit for measuring volume.
- Select appropriate units, strategies, and tools for solving problems that involve estimating and measuring volume.
- Decompose three-dimensional shapes and find volumes of right rectangular prisms by viewing them as decomposed into layers of arrays of cubes.
- Measure necessary attributes of shapes in order to determine volumes to solve real world and mathematical problems.
- Complete and describe non-metric and metric conversions involving length, mass and volume, time conversions, and solve problems involving various units of measurement.
- Represent and interpret data by graphing, explaining, and interpreting data sets using line plots.

and show that the volume is the same as would be found by multiplying the edge lengths, equivalently by multiplying the height by the area of the base. Represent threefold whole-number products as volumes, e.g., to represent the associative property of multiplication.

- Apply the formulas $V = l \times w \times h$ and $V = b \times h$ for rectangular prisms to find volumes of right rectangular prisms with whole number edge lengths in the context of solving real world and mathematical problems.
- Recognize volume as additive. Find volumes of solid figures composed of two non-overlapping right rectangular prisms by adding the volumes of the non-overlapping parts, applying this technique to solve real world problems.

Essential Questions/Understandings

Essential Questions:

- How can I find the volume of rectangular prisms?
- How can I convert measurement units and represent measurement data?

Enduring Understandings:

- Convert like measurement units within a given measurement system.
- Represent and interpret data.
- Understand concepts of volume and relate volume to multiplication and to addition.

Unit: Geometry

The purpose of this unit is to develop an understanding of volume.

Standards

- Use a pair of perpendicular number lines, called axes, to define a coordinate system, with the intersection of the lines (the origin) arranged to coincide with the 0 on each line and a given point in the plane located by using an ordered pair of numbers, called its coordinates. Understand that the first number indicates how far to travel from the origin in the direction of one axis, and the second number indicates how far to travel in the direction of the second axis, with the convention that the names of the two axes and the coordinates correspond (e.g., x-axis and x-coordinate, y-axis and y-coordinate).
- Represent real world and mathematical problems by graphing points in the first quadrant of the coordinate plane, and interpret coordinate values of points in the context of the situation.
- Understand that attributes belonging to a category of two dimensional figures also belong to all subcategories of that category.
 - For example, all rectangles have four right angles and squares are rectangles, so all squares have four right angles.
- Classify two-dimensional figures in a hierarchy based on properties.

Knowledge/Skills

Students Will Know:

- Coordinate plane, Ordered pair, Origin , X-axis, Y-axis, X-coordinate, Y-coordinate, Category, Equilateral triangle, Hierarchy, Isosceles triangle, Property, Scalene triangle, Subcategory, Venn diagram

Students Will Be Able To:

- Explain the coordinate plane, locate and graph ordered pairs on coordinate grid (in the first quadrant), and interpret graphs of ordered pairs.
- Use attributes of two-dimensional shapes to identify subcategories, and classify two-dimensional shapes in a hierarchy.

Essential Questions/Understandings

Essential Questions:

- How can I use the coordinate plane to identify and classify 2-dimensional figures?

Enduring Understandings:

- Graph points on the coordinate plane to solve real-world and mathematical problems.
- Classify two-dimensional figures into categories based on their properties.

PSD SCIENCE CURRICULUM OVERVIEW K-5

<u>Kindergarten</u>	<u>Grade 1</u>	<u>Grade 2</u>
<ul style="list-style-type: none"> • Forces and Interactions • Relationships in Ecosystems • Weather and Climate 	<ul style="list-style-type: none"> • Waves- Light and Sound • Structure, Function, and Information Processing • Space Systems-Patterns 	<ul style="list-style-type: none"> • Structures and Properties of Matter • Interdependent Relationships in Ecosystems • Earth's Systems-Processes that Shape the Earth
<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>
<ul style="list-style-type: none"> • Forces and Interactions • Interdependent Relationships in Ecosystems • Inheritance and Variations of Traits • Weather and Climate 	<ul style="list-style-type: none"> • Energy • Waves and Information • Structure Function, and Information Processing • Earth's Systems-Processes that Shape the Earth 	<ul style="list-style-type: none"> • Structure and Properties of Matter • Matter and Energy in Organisms and Ecosystems • Earth's Systems • Space Systems-Stars and the Solar System

Unit: Forces and Interactions - Pushes and Pulls

The purpose of this unit is to develop an understanding of forces and their interactions.

Standards	Knowledge/Skills
<ul style="list-style-type: none"> Plan and conduct an investigation to compare the effects of different strengths or different directions of pushes and pulls on the motion of an object. Analyze data to determine if a design solution works as intended to change the speed or direction of an object with a push or a pull. 	<p>Students Will Know:</p> <ul style="list-style-type: none"> Push, Pull, Strength, Direction, Motion <p>Students Will Be Able To:</p> <ul style="list-style-type: none"> Apply an understanding of the effects of different strengths or different directions of pushes and pulls on the motion of an object to analyze a design solution.

Essential Questions/Understandings

Essential Questions:

- What happens if you push or pull an object harder?

Enduring Understandings:

- Pushes and pulls can have different strengths and directions.
- Pushing or pulling on an object can change the speed or direction of its motion and can start or stop it.
- When objects touch or collide, they push on one another and can change motion.
- A bigger push or pull makes things speed up or slow down more quickly.

Unit: Relationships in Ecosystems - Animals, Plants, and Their Environment

The purpose of this unit is to develop an understanding of relationships in ecosystems.

Standards

- Use observations to describe patterns of what plants and animals (including humans) need to survive.
- Construct an argument supported by evidence for how plants and animals (including humans) can change the environment to meet their needs.
- Use a model to represent the relationship between the needs of different plants or animals (including humans) and the places they live.
- Communicate solutions that will reduce the impact of humans on the land, water, air, and/or other living things in the local environment.

Knowledge/Skills

Students Will Know:

- Plants, Animals, Food, Water, Light, Air, Live, Grow, Environment, Natural resources

Students Will Be Able To:

- Develop understanding of what plants and animals (including humans) need to survive and the relationship between their needs and where they live.

Essential Questions/Understandings

Essential Questions:

- Where do animals live and why do they live there?

Enduring Understandings:

- All animals need food, which they obtain from plants or from other animals, in order to live and grow.
- Plants need water and light to live and grow.
- Plants and animals can change their environment.
- Living things need water, air, and resources from the land, and they live in places that have the things they need.
- Humans use natural resources for everything they do.

PSD SCIENCE CURRICULUM GRADE K

Unit: Weather and Climate

The purpose of this unit is to develop an understanding of weather and climate.

Standards

- Make observations to determine the effect of sunlight on Earth’s surface.
- Use tools and materials to design and build a structure that will reduce the warming effect of sunlight on an area.
- Use and share observations of local weather conditions to describe patterns over time.
- Ask questions to obtain information about the purpose of weather forecasting to prepare for, and respond to, severe weather.

Knowledge/Skills

Students Will Know:

- Observation, Weather, Sunlight, Wind, Snow, Rain, Temperature, Region, Time, Measure, Describe, Record, Pattern

Students Will Be Able To:

- Students are expected to develop understanding of patterns and variations in local weather and the purpose of weather forecasting to prepare for, and respond to, severe weather.

Essential Questions/Understandings

Essential Questions:

- What is the weather like today and how is it different from yesterday?

Enduring Understandings:

- Sunlight warms Earth’s surface.
- Weather is the combination of sunlight, wind, snow or rain, and temperature in a particular region at a particular time.
- People measure these conditions to describe and record the weather and to notice patterns over time.
- Some kinds of severe weather are more likely than others in a given region.
- Weather scientists forecast severe weather so that the communities can prepare for and respond to these events.

Unit: Waves - Light and Sound

The purpose of this unit is to develop an understanding of light and sound waves.

Standards

- Plan and conduct investigations to provide evidence that vibrating materials can make sound and that sound can make materials vibrate.
- Make observations to construct an evidence-based account that objects can be seen only when illuminated.
- Plan and conduct an investigation to determine the effect of placing objects made with different materials in the path of a beam of light.
- Use tools and materials to design and build a device that uses light or sound to solve the problem of communicating over a distance.

Knowledge/Skills

Students Will Know:

- Sound, Matter, Vibrate, Light, Illuminate

Students Will Be Able To:

- Develop understanding of the relationship between sound and vibrating materials as well as between the availability of light and ability to see objects.
- Determine the effect of placing objects made with different materials in the path of a beam of light to understand that light travels from place to place.

Essential Questions/Understandings

Essential Questions:

- What happens when materials vibrate?
- What happens when there is no light?

Enduring Understandings:

- Sound can make matter vibrate, and vibrating matter can make sound.
- Objects can be seen if light is available to illuminate them or if they give off their own light.
- Some materials allow light to pass through them, others allow only some light through and others block all the light and create a dark shadow on any surface beyond them, where the light cannot reach.
- Mirrors can be used to redirect a light beam.
- People also use a variety of devices to communicate (send and receive information) over long distances.

Unit: Structure, Function, and Information Processing

The purpose of this unit is to develop an understanding of the structures and functions of animals and plants.

Standards

- Use materials to design a solution to a human problem by mimicking how plants and/or animals use their external parts to help them survive, grow, and meet their needs.
- Read texts and use media to determine patterns in behavior of parents and offspring that help offspring survive.
- Make observations to construct an evidence-based account that young plants and animals are like, but not exactly like, their parents.

Knowledge/Skills

Students Will Know:

- Parent, Offspring, Growth, Survival, Protection, Movement, Roots, Stem, Leaves, Flowers, Fruit

Students Will Be Able To:

- Develop understanding of how plants and animals use their external parts to help them survive, grow, and meet their needs as well as how behaviors of parents and offspring help the offspring survive.
- Develop understanding that young plants and animals are like, but not exactly the same as, their parents.

Essential Questions/Understandings

Essential Questions:

- What are some ways plants and animals meet their needs so that they can survive and grow?
- How are parents and their children similar and different?

Enduring Understandings:

- Different animals use their body parts in different ways to see, hear, grasp objects, protect themselves, move from place to place, and seek, find, and take in food, water and air. Plants also have different parts (roots, stems, leaves, flowers, fruits) that help them survive and grow.
- Adult plants and animals can have young.
- Animals have body parts that capture and convey different kinds of information needed for growth and survival. Animals respond to these inputs with behaviors that help them survive. Plants also respond to some external inputs.

PSD SCIENCE CURRICULUM GRADE 1

- Young animals are very much, but not exactly, like their parents. Plants also are very much, but not exactly, like their parents.
- Individuals of the same kind of plant or animal are recognizable as similar but can also vary in many ways.

Unit: Space Systems - Patterns

The purpose of this unit is to develop an understanding of the patterns in systems in space.

Standards

- Use observations of the sun, moon, and stars to describe patterns that can be predicted.
- Make observations at different times of year to relate the amount of daylight to the time of year.

Knowledge/Skills

Students Will Know:

- Sun, Moon, Stars, Patterns, Observe, Describe, Predict, Sunrise, Sunset, Seasons

Students Will Be Able To:

- Observe, describe, and predict some patterns of the movement of objects in the sky.

Essential Questions/Understandings

Essential Questions:

- What objects are in the sky and how do they seem to move?

Enduring Understandings:

- Patterns of the motion of the sun, moon, and stars in the sky can be observed, described, and predicted.
- Seasonal patterns of sunrise and sunset can be observed, described, and predicted.

Unit: Structures and Properties of Matter

The purpose of this unit is to develop an understanding of the structures and properties of matter.

Standards	Knowledge/Skills
<ul style="list-style-type: none"> Plan and conduct an investigation to describe and classify different kinds of materials by their observable properties. Analyze data obtained from testing different materials to determine which materials have the properties that are best suited for an intended purpose. Make observations to construct an evidence-based account of how an object made of a small set of pieces can be disassembled and made into a new object. Construct an argument with evidence that some changes caused by heating or cooling can be reversed and some cannot. 	<p>Students Will Know:</p> <ul style="list-style-type: none"> Describe, Classify, Similar, Different, Properties, Solid, Liquid, Temperature <p>Students Will Be Able To:</p> <ul style="list-style-type: none"> Develop an understanding of observable properties of materials through analysis and classification of different materials.

Essential Questions/Understandings

Essential Questions:

- How are materials similar and different from one another, and how do the properties of the materials relate to their use?

Enduring Understandings:

- Different kinds of matter exist and many of them can be either solid or liquid, depending on temperature. Matter can be described and classified by its observable properties.
- Different properties are suited to different purposes.
- A great variety of objects can be built up from a small set of pieces
- Heating or cooling a substance may cause changes that can be observed. Sometimes these changes are reversible, and sometimes they are not.

Unit: Interdependent Relationships in Ecosystems

The purpose of this unit is to develop an understanding of the interdependent relationships in ecosystems.

Standards

- Plan and conduct an investigation to determine if plants need sunlight and water to grow.
- Develop a simple model that mimics the function of an animal in dispersing seeds or pollinating plants.
- Make observations of plants and animals to compare the diversity of life in different habitats.

Knowledge/Skills

Students Will Know:

- Plants, Animals, Water, Light, Pollination, Seed, Diversity, Habitat

Students Will Be Able To:

- Develop an understanding of what plants need to grow and how plants depend on animals for seed dispersal and pollination.
- Compare the diversity of life in different habitats.

Essential Questions/Understandings

Essential Questions:

- What do plants need to grow?
- How many types of living things live in a place?

Enduring Understandings:

- Plants depend on water and light to grow.
- Plants depend on animals for pollination or to move their seeds around.
- There are many different kinds of living things in any area, and they exist in different places on land and in water.

Unit: Earth’s Systems - Processes that Shape the Earth

The purpose of this unit is to develop an understanding of the processes which shape the Earth.

Standards

- Use information from several sources to provide evidence that Earth events can occur quickly or slowly.
- Compare multiple solutions designed to slow or prevent wind or water from changing the shape of the land.
- Develop a model to represent the shapes and kinds of land and bodies of water in an area.
- Obtain information to identify where water is found on Earth and that it can be solid or liquid.

Knowledge/Skills

Students Will Know:

- Change, Wind, Water, Solid, Liquid, Land, Map

Students Will Be Able To:

- Apply their understanding of the idea that wind and water can change the shape of the land to compare design solutions to slow or prevent such change.
- Use information and models to identify and represent the shapes and kinds of land and bodies of water in an area and where water is found on Earth.

Essential Questions/Understandings

Essential Questions:

- How does land change and what are some things that cause it to change?
- What are the different kinds of land and bodies of water?

Enduring Understandings:

- Some events happen very quickly; others occur very slowly, over a time period much longer than one can observe.
- Wind and water can change the shape of the land.
- Maps show where things are located. One can map the shapes and kinds of land and water in any area.
- Water is found in the ocean, rivers, lakes, and ponds. Water exists as solid ice and in liquid form.

Unit: Forces and Interactions

The purpose of this unit is to expand upon the knowledge of forces and interactions to include magnetic and electric interactions.

Standards

- Plan and conduct an investigation to provide evidence of the effects of balanced and unbalanced forces on the motion of an object.
- Make observations and/or measurements of an object's motion to provide evidence that a pattern can be used to predict future motion.
- Ask questions to determine cause and effect relationships of electric or magnetic interactions between two objects not in contact with each other.
- Define a simple design problem that can be solved by applying scientific ideas about magnets.

Knowledge/Skills

Students Will Know:

- Balanced forces, Unbalanced forces, Electric interaction, Magnetic interaction

Students Will Be Able To:

- Determine the effects of balanced and unbalanced forces on the motion of an object and the cause and effect relationships of electric or magnetic interactions between two objects not in contact with each other.
- Apply their understanding of magnetic interactions to define a simple design problem that can be solved with magnets.

Essential Questions/Understandings

Essential Questions:

- How do equal and unequal forces on an object affect the object?
- How can magnets be used?

Enduring Understandings:

- Each force acts on one particular object and has both strength and a direction. An object at rest typically has multiple forces acting on it, but they add to give zero net force on the object. Forces that do not sum to zero can cause changes in the object's speed or direction of motion.
- The patterns of an object's motion in various situations can be observed and measured; when that past motion exhibits a regular pattern, future motion can be predicted from it.
- Objects in contact exert forces on each other.

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- Electric and magnetic forces between a pair of objects do not require that the objects be in contact. The sizes of the forces in each situation depend on the properties of the objects and their distances apart and, for forces between two magnets, on their orientation relative to each other.

Unit: Interdependent Relationships in Ecosystems

The purpose of this unit is to expand upon the knowledge of interdependent relationships in ecosystems to include animal and plant survival.

Standards

- Construct an argument that some animals form groups that help members survive.
- Analyze and interpret data from fossils to provide evidence of the organisms and the environments in which they lived long ago.
- Construct an argument with evidence that in a particular habitat some organisms can survive well, some survive less well, and some cannot survive at all.
- Make a claim about the merit of a solution to a problem caused when the environment changes and the types of plants and animals that live there may change.

Knowledge/Skills

Students Will Know:

- Fossils, Habitat, Environmental change, Adaptation

Students Will Be Able To:

- Develop an understanding of types of organisms that lived long ago and also about the nature of their environments.
- Develop an understanding of the idea that when the environment changes some organisms survive and reproduce, some move to new locations, some move into the transformed environment, and some die.

Essential Questions/Understandings

Essential Questions:

- How are plants, animals, and environments of the past similar or different from current plants, animals, and environments?
- What happens to organisms when their environment changes?

Enduring Understandings:

- When the environment changes in ways that affect a place’s physical characteristics, temperature, or availability of resources, some organisms survive and reproduce, others move to new locations, yet others move into the transformed environment, and some die.
- Being part of a group helps animals obtain food, defend themselves, and cope with changes. Groups may serve different functions and vary dramatically in size.
- Some kinds of plants and animals that once lived on Earth are no longer found anywhere.
- Fossils provide evidence about the types of organisms that lived long ago and also about the nature of their environments

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- For any particular environment, some kinds of organisms survive well, some survive less well, and some cannot survive at all.
- Populations live in a variety of habitats, and change in those habitats affects the organisms living there.

Unit: Inheritance and Variation of Traits - Life Cycles and Traits

The purpose of this unit is to develop an understanding of life cycles and the inheritance and variation of traits.

Standards

- Develop models to describe that organisms have unique and diverse life cycles but all have in common birth, growth, reproduction, and death.
- Analyze and interpret data to provide evidence that plants and animals have traits inherited from parents and that variation of these traits exists in a group of similar organisms.
- Use evidence to support the explanation that traits can be influenced by the environment.
- Use evidence to construct an explanation for how the variations in characteristics among individuals of the same species may provide advantages in surviving, finding mates, and reproducing.

Knowledge/Skills

Students Will Know:

- Life cycles, Inherited traits, Variation, Characteristics, Traits

Students Will Be Able To:

- Develop an understanding of the similarities and differences of organisms' life cycles. An understanding that organisms have different inherited traits, and that the environment can also affect the traits that an organism develops, is acquired by students at this level.
- Construct an explanation using evidence for how the variations in characteristics among individuals of the same species may provide advantages in surviving, finding mates, and reproducing.

Essential Questions/Understandings

Essential Questions:

- How do organisms vary in their traits?

Enduring Understandings:

- Reproduction is essential to the continued existence of every kind of organism. Plants and animals have unique and diverse life cycles.
- Many characteristics of organisms are inherited from their parents.
- Other characteristics result from individuals' interactions with the environment, which can range from diet to learning. Many characteristics involve both inheritance and environment.
- Different organisms vary in how they look and function because they have different inherited information.

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- The environment also affects the traits that an organism develops.
- Sometimes the differences in characteristics between individuals of the same species provide advantages in surviving, finding mates, and reproducing.

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Unit: Weather and Climate

The purpose of this unit is to expand upon the knowledge of weather and climate to include more global patterns and weather-related hazards.

Standards

- Represent data in tables and graphical displays to describe typical weather conditions expected during a particular season
- Obtain and combine information to describe climates in different regions of the world.
- Make a claim about the merit of a design solution that reduces the impacts of a weather-related hazard.

Knowledge/Skills

Students Will Know:

- Weather, Season, Climate, Region, Weather-related hazard

Students Will Be Able To:

- Organize and use data to describe typical weather conditions expected during a particular season.
- Make a claim about the merit of a design solution that reduces the impacts of such hazards by applying their understanding of weather-related hazards.

Essential Questions/Understandings

Essential Questions:

- What is typical weather in different parts of the world and during different times of the year?
- How can the impact of weather-related hazards be reduced?

Enduring Understandings:

- Scientists record patterns of the weather across different times and areas so that they can make predictions about what kind of weather might happen next.
- Climate describes a range of an area's typical weather conditions and the extent to which those conditions vary over years.
- A variety of natural hazards result from natural processes. Humans cannot eliminate natural hazards but can take steps to reduce their impacts.

Unit: Energy

The purpose of this unit is to apply the knowledge of forces and motion to energy.

Standards

- Use evidence to construct an explanation relating the speed of an object to the energy of that object.
- Make observations to provide evidence that energy can be transferred from place to place by sound, light, heat, and electric currents.
- Ask questions and predict outcomes about the changes in energy that occur when objects collide.
- Apply scientific ideas to design, test, and refine a device that converts energy from one form to another.
- Obtain and combine information to describe that energy and fuels are derived from natural resources and that their uses affect the environment.

Knowledge/Skills

Students Will Know:

- Speed, Energy, Transfer, Convert, Fuels, Natural resources

Students Will Be Able To:

- Describe that an object can be seen when light reflected from its surface enters the eye by developing a model.
- Use evidence to construct an explanation of the relationship between the speed of an object and the energy of that object.
- Develop an understanding that energy can be transferred from place to place by sound, light, heat, and electric currents or from object to object through collisions.
- Apply their understanding of energy to design, test, and refine a device that converts energy from one form to another.

Essential Questions/Understandings

Essential Questions:

- What is energy and how is it related to motion?
- How is energy transferred?
- How can energy be used to solve a problem?

Enduring Understandings:

- The faster a given object is moving, the more energy it possesses.
- Energy can be moved from place to place by moving objects or through sound, light, or electric currents.

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- Energy is present whenever there are moving objects, sound, light, or heat. When objects collide, energy can be transferred from one object to another, thereby changing their motion. In such collisions, some energy is typically also transferred to the surrounding air; as a result, the air gets heated and sound is produced.
- Light also transfers energy from place to place.
- Energy can also be transferred from place to place by electric currents, which can then be used locally to produce motion, sound, heat, or light. The currents may have been produced to begin with by transforming the energy of motion into electrical energy.
- When objects collide, the contact forces transfer energy so as to change the objects' motions.
- The expression "produce energy" typically refers to the conversion of stored energy into a desired form for practical use.

Unit: Waves - Waves and Information

The purpose of this unit is to expand upon the knowledge of light and sound waves to include waves as a transfer of information.

Standards

- Develop a model of waves to describe patterns in terms of amplitude and wavelength and that waves can cause objects to move.
- Generate and compare multiple solutions that use patterns to transfer information.
- Develop a model to describe that light reflecting from objects and entering the eye allows objects to be seen.

Knowledge/Skills

Students Will Know:

- Waves, Amplitude, Wavelength, Movement, Decode

Students Will Be Able To:

- Use a model of waves to describe patterns of waves in terms of amplitude and wavelength, and that waves can cause objects to move.

Essential Questions/Understandings

Essential Questions:

- What are waves and what are some things they can do?

Enduring Understandings:

- Waves, which are regular patterns of motion, can be made in water by disturbing the surface. When waves move across the surface of deep water, the water goes up and down in place; there is no net motion in the direction of the wave except when the water meets a beach.
- Waves of the same type can differ in amplitude (height of the wave) and wavelength (spacing between wave peaks).
- Digitized information can be transmitted over long distances without significant degradation. High-tech devices, such as computers or cell phones, can receive and decode information—convert it from digitized form to voice—and vice versa.

Unit: Structure, Function, and Information Processing

The purpose of this unit is to develop an understanding of the structures and functions of plants and animals that support information processing.

Standards

- Develop a model to describe that light reflecting from objects and entering the eye allows objects to be seen.
- Construct an argument that plants and animals have internal and external structures that function to support survival, growth, behavior, and reproduction.
- Use a model to describe that animals receive different types of information through their senses, process the information in their brain, and respond to the information in different ways.

Knowledge/Skills

Students Will Know:

- Internal structures, External structures, Senses

Students Will Be Able To:

- Develop an understanding that plants and animals have internal and external structures that function to support survival, growth, behavior, and reproduction.

Essential Questions/Understandings

Essential Questions:

- How do internal and external structures support the survival, growth, behavior, and reproduction of plants and animals?

Enduring Understandings:

- An object can be seen when light reflected from its surface enters the eyes.
- Plants and animals have both internal and external structures that serve various functions in growth, survival, behavior, and reproduction.
- Different sense receptors are specialized for particular kinds of information, which may be then processed by the animal's brain. Animals are able to use their perceptions and memories to guide their actions.

Unit: Earth's Systems - Processes that Shape Earth

The purpose of this unit applies the knowledge of weather and climate to processes that shape Earth.

Standards

- Identify evidence from patterns in rock formations and fossils in rock layers to support an explanation for changes in a landscape over time.
- Make observations and/or measurements to provide evidence of the effects of weathering or the rate of erosion by water, ice, wind, or vegetation.
- Analyze and interpret data from maps to describe patterns of Earth's features.
- Generate and compare multiple solutions to reduce the impacts of natural Earth processes on humans.

Knowledge/Skills

Students Will Know:

- Fossils, Weathering, Erosion, Rock formations, Mountain ranges, Ocean trenches, Ocean floor, Earthquake, Volcano

Students Will Be Able To:

- Develop understanding of the effects of weathering or the rate of erosion by water, ice, wind, or vegetation.
- Apply their knowledge of natural Earth processes to generate and compare multiple solutions to reduce the impacts of such processes on humans.
- Analyze and interpret data from maps in order to describe patterns of Earth's features.

Essential Questions/Understandings

Essential Questions:

- How can water, ice, wind and vegetation change the land?
- What patterns of Earth's features can be determined with the use of maps?

Enduring Understandings:

- Local, regional, and global patterns of rock formations reveal changes over time due to earth forces, such as earthquakes. The presence and location of certain fossil types indicate the order in which rock layers were formed.
- Rainfall helps to shape the land and affects the types of living things found in a region. Water, ice, wind, living organisms, and gravity break rocks, soils, and sediments into smaller particles and move them around.

PSD SCIENCE CURRICULUM GRADE 4

- The locations of mountain ranges, deep ocean trenches, ocean floor structures, earthquakes, and volcanoes occur in patterns. Most earthquakes and volcanoes occur in bands that are often along the boundaries between continents and oceans. Major mountain chains form inside continents or near their edges. Maps can help locate the different land and water features areas of Earth.
- Living things affect the physical characteristics of their regions.
- A variety of hazards result from natural processes (e.g., earthquakes, tsunamis, volcanic eruptions). Humans cannot eliminate the hazards but can take steps to reduce their impacts.

Unit: Structure and Properties of Matter

The purpose of this unit is to expand upon the knowledge of structure and properties of matter to include particles too small to be seen.

Standards

- Develop a model to describe that matter is made of particles too small to be seen.
- Measure and graph quantities to provide evidence that regardless of the type of change that occurs when heating, cooling, or mixing substances, the total weight of matter is conserved.
- Make observations and measurements to identify materials based on their properties.
- Conduct an investigation to determine whether the mixing of two or more substances results in new substances.

Knowledge/Skills

Students Will Know:

- Matter, Particles, Atoms, Conservation of Mass, Properties, Mixing

Students Will Be Able To:

- Describe that matter is made of particles too small to be seen through the development of a model.
- Develop an understanding of the idea that regardless of the type of change that matter undergoes, the total weight of matter is conserved.
- Determine whether the mixing of two or more substances results in new substances.

Essential Questions/Understandings

Essential Questions:

- When matter changes, does its weight change?
- Can new substances be created by combining other substances?

Enduring Understandings:

- Matter of any type can be subdivided into particles that are too small to see, but even then the matter still exists and can be detected by other means.
- The amount (weight) of matter is conserved when it changes form, even in transitions in which it seems to vanish.
- Measurements of a variety of properties can be used to identify materials.
- When two or more different substances are mixed, a new substance with different properties may be formed.

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- No matter what reaction or change in properties occurs, the total weight of the substances does not change.

Unit: Matter and Energy in Organisms and Ecosystems

The purpose of this unit is to apply the knowledge of ecosystems to the movement of matter and energy through an ecosystem.

Standards

- Use models to describe that energy in animals' food (used for body repair, growth, motion, and to maintain body warmth) was once energy from the sun.
- Support an argument that plants get the materials they need for growth chiefly from air and water.
- Develop a model to describe the movement of matter among plants, animals, decomposers, and the environment.

Knowledge/Skills

Students Will Know:

- Food, Photosynthesis, Plants, Animals, Decomposers, Food Chain, Food Web

Students Will Be Able To:

- Develop an understanding of the idea that plants get the materials they need for growth chiefly from air and water.
- Describe, using models, the movement of matter among plants, animals, decomposers, and the environment and that energy in animals' food was once energy from the sun.

Essential Questions/Understandings

Essential Questions:

- How does matter cycle through ecosystems?
- Where does the energy in food come from and what is it used for?

Enduring Understandings:

- The energy released from food was once energy from the sun that was captured by plants in the chemical process that forms plant matter.
- Food provides animals with the materials they need for body repair and growth and the energy they need to maintain body warmth and for motion.
- Plants acquire their material for growth chiefly from air and water.
- The food of almost any kind of animal can be traced back to plants.
- Matter cycles between the air and soil and among plants, animals, and microbes as these organisms live and die.

Unit: Earth's Systems

The purpose of this unit apply the knowledge of Earth's systems to gain an understanding of how they interact with one another.

Standards

- Develop a model using an example to describe ways the geosphere, biosphere, hydrosphere, and/or atmosphere interact.
- Describe and graph the amounts of saltwater and fresh water in various reservoirs to provide evidence about the distribution of water on Earth.
- Obtain and combine information about ways individual communities use science ideas to protect the Earth's resources and environment.

Knowledge/Skills

Students Will Know:

- Geosphere, Biosphere, Hydrosphere, Atmosphere , Salt water, Fresh water, Distribution of water, Conservation, Recycle, Reduce, Reuse

Students Will Be Able To:

- Describe, through the development of a model, the way the geosphere, biosphere, hydrosphere, and/or atmosphere interact.
- Describe and graph data to provide evidence about the distribution of water on Earth.

Essential Questions/Understandings

Essential Questions:

- How much water can be found in different places on Earth?

Enduring Understandings:

- Earth's major systems (geosphere, hydrosphere, atmosphere, and biosphere) interact in multiple ways to affect Earth's surface materials and processes.
- Nearly all of Earth's available water is in the ocean.
- Human activities in agriculture, industry, and everyday life have had major effects on the land, vegetation, streams, ocean, air, and even outer space, however, individuals and communities are doing things to help protect Earth's resources and environments.

Unit: Space Systems - Stars and the Solar System

The purpose of this unit is to develop an understanding of the stars and the solar system.

Standards

- Support an argument that the gravitational force exerted by Earth on objects is directed down.
- Support an argument that differences in the apparent brightness of the sun compared to other stars is due to their relative distances from Earth.
- Represent data in graphical displays to reveal patterns of daily changes in length and direction of shadows, day and night, and the seasonal appearance of some stars in the night sky.

Knowledge/Skills

Students Will Know:

- Gravity, Brightness of a star, Shadows, Day, Night, Seasons, Rotation, Revolution, Axis, Poles, Patterns

Students Will Be Able To:

- Students are expected to develop an understanding of patterns of daily changes in length and direction of shadows, day and night, and the seasonal appearance of some stars in the night sky.

Essential Questions/Understandings

Essential Questions:

- How do lengths and directions of shadows or relative lengths of day and night change from day to day?
- How does the appearance of some stars change in different seasons?

Enduring Understandings:

- The gravitational force of Earth acting on an object near Earth’s surface pulls that object toward the planet’s center.
- The sun is a star that appears larger and brighter than other stars because it is closer.
- Stars range greatly in their distance from Earth.
- The orbits of Earth around the sun and of the moon around Earth, together with the rotation of Earth about an axis between its North and South poles, cause observable patterns.

PELHAM ELEMENTARY SCHOOL

FIRST NAME **LAST NAME** **POSITION *** **FTE** **HIRE DATE**

MOVING TO CONTINUING CONTRACT STATUS				
DIANNE	LYNDE	TEACHER -GRADE 1	1.0	08/22/2019
LAURA	MONTANILE	TEACHER -GRADE 3	1.0	08/22/2019
SHANNON	PROUTY	TEACHER -SCHOOL COUNSELOR	1.0	08/22/2019
JANE	SHIELDS	TEACHER- SPECIAL EDUCATION	0.5	08/22/2019
PROBATIONARY - TEACHERS				
CYNTHIA	MILNE	TEACHER- KINDERGARTEN	1.0	01/22/2024
NICOLE	BRIDGE	TEACHER- MATH COACH	1.0	08/23/2023
ALEXANDRA	CAMIRAND	TEACHER- GRADE 3	1.0	08/23/2023
STEPHANIE	LEE	TEACHER- GUIDANCE COUNSELOR	1.0	08/23/2023
AMIE	LIBBY	TEACHER- SPECIAL EDUCATION	1.0	08/23/2023
SARA	MCNIFF	TEACHER- STEAM	1.0	08/23/2023
ELISSA	PLANTE	TEACHER- SPECIAL EDUCATION	1.0	08/23/2023
CHRYSTA	WONG-SIERRA	TEACHER- SPECIAL EDUCATION	1.0	08/23/2023
TIONNA	BAHILL	TEACHER -KINDERGARTEN	1.0	08/23/2022
KIANA	BROWN	TEACHER -GRADE 4	1.0	08/23/2022
COLLEEN	CALLAHAN	TEACHER -GRADE 1	1.0	08/23/2022
YVONNE	COLEMAN	TEACHER -KINDERGARTEN	1.0	08/23/2022
ASHLEY	GEDRICH	TEACHER -GRADE 2	1.0	08/23/2022
SHAWNA	LACASSE	TEACHER -KINDERGARTEN	1.0	08/23/2022
MIRANDA	MAHONEY-BARNETT	TEACHER -GRADE 1	1.0	08/23/2022
KASSIDY	SILVA	TEACHER -SPECIAL EDUCATION	1.0	08/23/2022
REBECCA	TERRIO	TEACHER -PRESCHOOL	1.0	08/23/2022
SAMUEL	KOWAL	TEACHER -PHYSICAL EDUCATION	1.0	09/20/2021
CHELSEY	GRANT	TEACHER -SCHOOL COUNSELOR	1.0	08/24/2021
HANNAH	BUSHEY	TEACHER -GRADE 2	1.0	08/24/2021
JEAN	BAKER	TEACHER -INSTRUCTIONAL COACH, DIGITAL LEARNING	1.0	08/24/2021
LIZAH	MCCURRY	TEACHER -ART	1.0	08/24/2021
SHANNON	TALBOT	TEACHER -GRADE 5	1.0	08/24/2021
BETHANY	ST. AUBIN	TEACHER -GRADE 4	1.0	01/19/2021
ANGELA	PORTALLA	TEACHER -SPECIAL EDUCATION	1.0	8/27/2020
MARIE	SAWYERS	TEACHER -HEALTH	1.0	8/27/2020
MORGAINA	JACK	TEACHER -GRADE 4	1.0	8/27/2020
STEFANI	DAY	TEACHER -GRADE 2	1.0	8/27/2020
STEPHANIE	INFANTE	TEACHER -SPECIAL EDUCATION	1.0	8/27/2020

MEGHAN	SULLIVAN	TEACHER -GRADE 4	1.0	08/23/2018
ERIN	WEIGLER	TEACHER -MUSIC	1.0	8/26/2002
NICOLE	WEIR	TEACHER -GRADE 2	1.0	8/24/2017
JILL	ZIDEK	TEACHER -GRADE 4	1.0	8/29/2005

HEIDI	BEINEKE	TEACHER -GRADE 8 SCIENCE	1.0	08/24/2017
AMY	BRANCO	TEACHER -GRADE 6	1.0	08/27/2001
JAMIE	BRYANT	TEACHER -8 SOCIAL STUDIES	1.0	08/29/2005
KARENA	CARTEN	TEACHER -INSTRUCTIONAL COACH, MATH	1.0	08/30/2000
KATHLEEN	CARTIER	TEACHER -GUIDANCE COUNSELOR	1.0	08/31/1998
RANDY	COUTU	TEACHER -ART	1.0	08/30/2004
MEGAN	DELUCIA	TEACHER -GRADE 8 ENGLISH	1.0	08/23/2018
JAMES	KAVARNOS	TEACHER- PHYSICAL EDUCATION	1.0	08/27/2015
PATRICIA	LAMONTAGNE	TEACHER -INSTRUCTIONAL COACH, DIGITAL LEARNING	1.0	08/26/2003
TARYN	LEE	TEACHER -GRADE 6	1.0	08/24/2017
KEITH	LEWIS	TEACHER -GRADE 8 SCIENCE	1.0	08/23/2018
DOROTHY	MADDEN	TEACHER -SPECIAL EDUCATION	1.0	08/27/2012
ERIN	MCCUNE	TEACHER -SPECIAL EDUCATION	1.0	08/23/2018
ALLISON	MILLER	TEACHER -GRADE 6	1.0	08/24/2017
ANN-MARIE	SANDERS	TEACHER -LIBRARY MEDIA	1.0	08/27/2012
ELISA	SAUNDERS	TEACHER -BAND	1.0	08/26/2013
JUDITH	SHANTELER	TEACHER -GRADE 6	1.0	08/30/1999
LISA	STEVENS	TEACHER -SPECIAL EDUCATION	1.0	08/25/2016
KELLY	TESSIER	TEACHER -GRADE 6	1.0	08/30/2004

NORA	DETELLIS	TEACHER -BUSINESS	1.0	08/24/2017
ERIN	HENDERSON	TEACHER -LIBRARY MEDIA	1.0	08/23/2018
JANET	HOLDEN	TEACHER -SCIENCE	1.0	08/28/2006
DEBORAH	JARVIS	TEACHER -ENGLISH	1.0	08/26/2013
DANIEL	JONES	TEACHER -ART	1.0	08/23/2018
HEATHER	KRESS	TEACHER -GUIDANCE COUNSLR	1.0	08/31/1998
TAYLOR	KUDALIS	TEACHER -ART	1.0	08/23/2018
ALLISON	LALIBERTE	TEACHER -FOREIGN LANG	1.0	08/28/2006
CASEY	LOCKE	TEACHER -ART	1.0	08/28/2006
JESSICA	MAKARA	TEACHER -MATH	1.0	08/23/2018
KALEIGH	MARTINS	TEACHER -SCIENCE	1.0	08/24/2017
RICKARD	MORGAN	TEACHER -HEALTH	1.0	08/25/2016
JENNIFER	NUGENT	TEACHER -ENGLISH	1.0	01/22/2001
JESSICA	PARENT	TEACHER -ENGLISH	1.0	08/27/2015
SHAWNI	ROBINSON	TEACHER -SCIENCE	1.0	08/24/2017
LEIGH ANN	ROSSE	TEACHER -FOREIGN LANG	1.0	08/23/2018
RYAN	SHUMWAY	TEACHER -MUSIC	1.0	11/17/2016
DIANE	TANDY	TEACHER -MATH	1.0	08/23/2018
JEFFREY	TOBIN	TEACHER -MATH	1.0	08/29/2005
DAVID	TORRISI	TEACHER -SOC STUDIES	1.0	08/27/2001
JEANNA	WAGNER	TEACHER -INSTRUCTIONAL COACH, DIGITAL LEARNING	1.0	08/28/2006
PETER	WATERS	TEACHER -ENGLISH	1.0	08/23/2018

**PELHAM SCHOOL DISTRICT
SCHOOL BOARD MEETING DATE 04.03.2024**

AGENDA ITEM: FY2025 Revised Operating Budget to Default Number

ACTION _____ PRESENTATION _____ INFORMATION X _____

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BACKGROUND:

The Article 1 Operating Budget failed approval by the voters on March 12, 2024. The default number is \$41,503,442. That amount is \$265,011 below the FY2025 School Board Recommended Operating Budget. In order for the School Board to develop a Revised FY2025 Approved Operating Budget, the District administration has provided the attached list of potential reductions to start the board discussions. The list reflects just over \$400,000 as requested.

The list is organized by groups. It starts with reductions to utilities based on professional recommendations from consultants. Following this, each of the three schools are listed, and then a miscellaneous grouping of district-wide, school board and SAU location items are listed below those. The page numbers refer to the page of the School Board Recommended Budget Report for the General Fund that is also included in your packet for your reference.

Additional information can be collected and provided as directed by the Board.

FISCAL IMPLICATIONS:

RECOMMENDATION:

Discussion

Presented by: Deb Mahoney and Chip McGee

2024.04.03 School Board Discussion Materials to Adopt a Revised Budget														
School Board Recommended (article 1):				41,768,453							Target Reduction:	\$265,011	\$ (401,043)	-\$136,032
Default Budget Number (article 1):				41,503,442										
Difference:				265,011	Total Proposed:						\$ (401,043)			
Item#	Group	SB REC GF	Budget Unit	Object	Description	Budget	Proposed	Budget Balance	Note	DEFAULT				
1	B&G-SAU	118	1090262000	622	Elect 10,439 @ .20594 new rate	\$ 2,200	\$ (50)	\$ 2,150	Forward Market Change Electricity	\$ (50)				
2	B&G-PES	112-113	1011262000	622	Elect 800,000 @ .15197 new rate	\$ 124,200	\$ (2,624)	\$ 121,576	Forward Market Change Electricity	\$ (2,624)				
3	B&G-MEM	114-115	1022262000	622	Elect 1,000,000 @ .15197 new rate	\$ 155,250	\$ (3,280)	\$ 151,970	Forward Market Change Electricity	\$ (3,280)				
4	B&G-PHS	117	1033262000	622	Elect 1,475,000 @ .15197 new rate	\$ 228,994	\$ (4,838)	\$ 224,156	Forward Market Change Electricity	\$ (4,838)				
5	B&G-MEM	117	1022262000	622	Elect Reduce est. Use to 750,000 (-250K)	\$ 151,970	\$ (37,993)	\$ 113,977	Elect 250,000 kWh @ \$0.15197 each	\$ (37,993)				
6	B&G-MEM	115	1022262000	625	Gas Reduce est. use to 36,400 therm (-11,444)	\$ 85,085	\$ (19,672)	\$ 65,413	nat gas 11,444 thrm @ \$1.719 ea	\$ (19,672)				
7	B&G-MEM	115	1022262000	625	Gas 36,400 @ 1.681 new rate plus meter	\$ 65,413	\$ (1,367)	\$ 64,046	Forward Market Change Nat Gas PMS to 1.681	\$ (1,367)				
8	B&G-PES	112-113	1011262000	622	Elect -Solar savings estimate	\$ 121,576	\$ (4,500)	\$ 117,076	Est. if installed by 3/25 - 4 months	\$ (4,500)				
9	B&G-MEM	114-115	1022262000	622	Elect -Solar savings estimate	\$ 113,977	\$ (4,500)	\$ 109,477	Est. if installed by 3/25 - 4 months	\$ (4,500)				
10	B&G-PHS	117	1033262000	622	Elect -Solar savings estimate	\$ 224,156	\$ (11,000)	\$ 213,156	Est. if installed by 3/25 - 4 months	\$ (11,000)				
11	PES	5	1011110000	110-260	New Request: Kindergarten IA for 7th classroom	\$ 21,903	\$ (21,903)	\$ -		\$ (21,903)				
12	PES	7-8	1011110000	610	Teacher Supplies all Grades	\$ 1,900	\$ (1,900)	\$ -	\$50 per teacher, 38 teachers	\$ (1,900)				
13	PES	7	1011110000	610	Student Supplies	\$ 18,105	\$ (2,130)	\$ 15,975	From \$25.50 to \$22.50ea @710	\$ (2,130)				
14	PES	7	1011110000	610	Grade 2 Mailboxes	\$ 200	\$ (200)	\$ -	two at \$100 each	\$ (200)				
15	PES	8	1011110000	610	Headphones	\$ 552	\$ (552)	\$ -	6 sets @92 each - after level 2 cuts	\$ (552)				
16	PES	8	1011110000	610	Pencil Sharpeners	\$ 1,938	\$ (1,326)	\$ 612	reduce to 1 sharpener per grade	\$ (1,326)				
17	PES	8	1011110000	737	Furniture - Bookcases (yr 3 of 3)	\$ 2,190	\$ (2,190)	\$ -	keep broken/replace only (4824)	\$ (2,190)				
18	PES	8	1011110000	737	Grade 4 desks/chairs (yr 2 of 3)	\$ 18,565	\$ (18,565)	\$ -	yr 2 of 3 50 pcs	\$ (18,565)				
19	PES	8	1011110000	737	Replacement of classroom rugs	\$ 3,712	\$ (3,712)	\$ -	8 at 464 ea	\$ (3,712)				
20	PES	8	1011110000	737	Grade 5 desks/chairs	\$ 13,050	\$ (13,050)	\$ -	yr 1 of 3 50 pcs	\$ (13,050)				
21	PES	12	1011110015	610	Social Studies Supplies	\$ 1,800	\$ (300)	\$ 1,500	Reduce from \$300/grade to \$250/grade, 6 grades	\$ (300)				
22	PES	12-13	1011110023	610	Writing mat. new prog Gr 3,4,5	\$ 1,500	\$ (1,500)	\$ -	\$500 per grade - eliminate	\$ (1,500)				
23	PES	40	1011121000	610	PreK materials	\$ 2,275	\$ (153)	\$ 2,122	teacher supplies only	\$ (153)				
24	PES	40	1011121000	737	SEL Room Furniture	\$ 3,000	\$ (3,000)	\$ -	Delay	\$ (3,000)				
25	PES	63	1011212000	734	504 Supplies FM/CAT supplies Reduce	\$ 2,608	\$ (1,304)	\$ 1,304	Reduce by half	\$ (1,304)				
26	PES	79	1000219000	890	Whole School Assemblies	\$ 5,000	\$ (5,000)	\$ -		\$ (5,000)				
27	PES	89	1011222500	734	New: Ozobots: The EVO Classroom Kit	\$ 3,119	\$ (3,119)	\$ -		\$ (3,119)				
28	PES	98	1011241000	550	Printing - letterhead	\$ 1,200	\$ (600)	\$ 600	Reduce	\$ (600)				
29	PES	98	1011241000	550	Assignment/Agenda Books, GR 4 & 5	\$ 711	\$ (711)	\$ -	237 @ \$3.00	\$ (711)				
30	PES	98	1011241000	610	Consumable Office supplies	\$ 4,000	\$ (1,000)	\$ 3,000	Reduce	\$ (1,000)				
31	PES	99	1011241000	737	Office Furniture	\$ 2,500	\$ (2,500)	\$ -	Delay	\$ (2,500)				
32	PES	122	1011266000	610	Emergency Supplies	\$ 1,500	\$ (750)	\$ 750		\$ (750)				
33	MEM	17	1022110005	321	Author Visit	\$ 3,000	\$ (3,000)	\$ -	keep Holocaust speaker visit	\$ (3,000)				
34	MEM	19	1022110009	641	Safe Sitter Babysitting Certification	\$ 2,220	\$ (2,220)	\$ -	40/trimester	\$ (2,220)				
35	MEM	56	1022142000	738	Replacement Cheer Mats	\$ 10,000	\$ (10,000)	\$ -	Delay	\$ (10,000)				
36	MEM	55	1022142000	610	NEW: Drying Agent for Baseball field	\$ 400	\$ (400)	\$ -		\$ (400)				
37	MEM	55	1022142000	610	NEW: Cheer Bows	\$ 550	\$ (550)	\$ -		\$ (550)				
38	MEM	55	1022142000	610	NEW: Cheer Music Cost	\$ 500	\$ (500)	\$ -		\$ (500)				
39	MEM	56	1022142000	610	NEW: Cheer Choreography	\$ 1,200	\$ (1,200)	\$ -		\$ (1,200)				
40	MEM	56	1022142000	610	NEW: Basketball B&G/shooter shirts	\$ 3,500	\$ (3,500)	\$ -		\$ (3,500)				
41	B&G - MEM	113	1022262000	130	Reduce est. OT for comm use	\$ 7,000	\$ (1,500)	\$ 5,500	Estimated only	\$ (1,500)				
42	B&G - MEM	115	1022262000	734	New: Battery Walk Behind Burnisher	\$ 11,000	\$ (11,000)	\$ -		\$ (11,000)				
43	MEM	123	1022266000	610	Emergency Backpack replacements	\$ 1,750	\$ (1,000)	\$ 750		\$ (1,000)				
44	PHS	26	1033110000	737	Replace Conference RM Chairs 12@ \$55	\$ 660	\$ (660)	\$ -	Keep cafe tables 5@\$1100 ea	\$ (660)				
45	PHS	27	1033110002	738	Replace Digital Cameras (4@550)	\$ 2,200	\$ (2,200)	\$ -		\$ (2,200)				
46	PHS	27	1033110003	640	Textbooks -Business Dept	\$ 12,050	\$ (12,050)	\$ -	Computer App, Excel	\$ (12,050)				
47	PHS	27	1033110005	610	Workbooks Vocab -English Dept	\$ 5,970	\$ (5,970)	\$ -		\$ (5,970)				
48	PHS	28	1033110005	733	Reduce remaining 2 Bookshelves ELA	\$ 872	\$ (872)	\$ -	Initial request for 4	\$ (872)				
49	PHS	28	1033110005	737	RM 102 furniture (30 desks/chairs) ELA	\$ 9,570	\$ (9,570)	\$ -	Delay	\$ (9,570)				
50	PHS	28	1033110006	643	Digital readers and resources	\$ 8,475	\$ (7,325)	\$ 1,150	Keep IXL with inflation increase	\$ (7,325)				
51	PHS	29	1033110009	737	RM 109 furniture (30 desks/chairs) FACS	\$ 9,570	\$ (9,570)	\$ -		\$ (9,570)				
52	PHS	31	1033110012	738	Music equipment	\$ 4,950	\$ (124)	\$ 4,826	Reduce to level funded	\$ (124)				
53	PHS	31	1033110013	640	Science Chemistry Textbooks	\$ 6,576	\$ (6,576)	\$ -		\$ (6,576)				
54	PHS	32	1033110015	733	Bookshelf for RM 1	\$ 413	\$ (413)	\$ -	Delay	\$ (413)				
55	PHS	32	1033110015	640	Reduce Soc.Studies, Textbooks	\$ 7,886	\$ (3,600)	\$ 4,286		\$ (3,600)				
56	PHS	53	1033141000	610	Cocurricular Supplies	\$ 10,700	\$ (2,700)	\$ 8,000	Reduce to level funded	\$ (2,700)				

Item#	Group	SB REC GF	Budget Unit	Object	Description	Budget	Proposed	Budget Balance	Note	DEFAULT
57	PHS	58	1033142000	738	Uniforms for Boys Soccer, Field Hockey, Baseball	\$ 12,000	\$ (12,000)	\$ -		\$ (12,000)
58	PHS	58	1033142000	738	Protective Netting on Harris for Track	\$ 10,000	\$ (10,000)	\$ -		\$ (10,000)
59	PHS	58	1033142000	810	Athletic Fees -Greens Fees	\$ 3,500	\$ (2,000)	\$ 1,500	Reduced for Default	\$ (2,000)
60	PHS	58	1033142000	810	Athletic Fees -Swimming	\$ 10,000	\$ (8,000)	\$ 2,000	Reduced for Default	\$ (8,000)
61	PHS	59	1033142000	810	Athletic Fees -Ice Fees	\$ 3,000	\$ (1,500)	\$ 1,500	Reduced for Default	\$ (1,500)
62	PHS	65	1033212000	275	Powerschool Workshop & CollegeBoard Confer.	\$ 3,630	\$ (2,600)	\$ 1,030	Reduce from 3 Powerschool to 1	\$ (2,600)
63	PHS	65	1033212000	580	Powerschool Workshp & CollegeBoard Travel	\$ 8,054	\$ (6,166)	\$ 1,888	Reduce from 3 Powerschool to 1	\$ (6,166)
64	PHS	66	1033212000	890	Items for PHS showcase, etc.	\$ 5,000	\$ (1,000)	\$ 4,000	Reduce to level funded	\$ (1,000)
65	PHS	87	1033222200	640	Library text replacements	\$ 6,500	\$ (1,000)	\$ 5,500		\$ (1,000)
66	PHS	86	1033222200	430	New laminator maintenance contract	\$ 439	\$ (439)	\$ -		\$ (439)
67	PHS	87	1033222200	738	New Replacement Laminator and Table	\$ 2,661	\$ (2,661)	\$ -		\$ (2,661)
68	TECH -PHS	89	1033222500	738	PHS AV Equip -Promethean Boards	\$ 20,790	\$ (20,790)	\$ -	Delay	\$ (20,790)
69	TECH -PHS	89	1033222500	738	PHS CAD Lab Computer Replacement 16@1250	\$ 12,000	\$ (12,000)	\$ -	keep Teacher laptops, digital art lab	\$ (12,000)
70	TECH -PHS	129	1000284000	610	New: Auditorium stage lamps, gaffers, etc.	\$ 800	\$ (800)	\$ -		\$ (800)
71	TECH -PHS	130	1000284000	738	New: Auditorium (2) power monitor speakers	\$ 1,200	\$ (1,200)	\$ -		\$ (1,200)
72	PHS	123	1033266000	610	Emergency supplies -radios	\$ 3,500	\$ (1,200)	\$ 2,300	level fund - remove radios	\$ (1,200)
73	PHS	123	1033266000	610	Emergency supplies backpacks	\$ 2,300	\$ (1,000)	\$ 1,300		\$ (1,000)
74	OTHR -DW	66	1000213400	120	Nurse Subs	\$ 4,000	\$ (900)	\$ 3,100	Based on last years' expense	\$ (900)
75	OTHR -SB	90-91	1001231100	890	NEW: PMS Grand Opening Event	\$ 3,200	\$ (3,200)	\$ -	Look for other funding options	\$ (3,200)
76	OTHR -SAU	95	1090232100	890	Leadership Retreat	\$ 4,250	\$ (2,000)	\$ 2,250	Reduction in food costs	\$ (2,000)
77	OTHR -DW	106	1000251000	650	Student Activity Funds Software change	\$ 4,948	\$ (2,503)	\$ 2,445	Implemented new software all schools, eff 7/1	\$ (2,503)
78	OTHR -SAU	107	1090251000	130	OT for finance	\$ 1,000	\$ (250)	\$ 750		\$ (250)
79	OTHR -SAU	107	1090251000	275	Sunguard (EFP Powerschool) Conf Workshop	\$ 900	\$ (900)	\$ -	Drop both Conf	\$ (900)
80	OTHR -SAU	108	1090251000	580	Sunguard (EFP Powerschool) Conf Travel	\$ 1,200	\$ (1,200)	\$ -	Drop both Conf	\$ (1,200)
81	B&G -DW	109	1000261000	275	School Dude U eliminate	\$ 895	\$ (895)	\$ -		\$ (895)
82	B&G -DW	109	1000261000	580	School Dude U eliminate	\$ 2,000	\$ (2,000)	\$ -		\$ (2,000)
83	B&G -DW	109	1000262000	120	Custodial Subs	\$ 5,000	\$ (5,000)	\$ -		\$ (5,000)
84	B&G -DW	110	1000262000	275	NHASBO Facilities Cert	\$ 1,200	\$ (1,200)	\$ -		\$ (1,200)
85	B&G -DW	122	1000266000	610	New: Stop the bleed kits	\$ 750	\$ (750)	\$ -	Look for local donations tourniquets	\$ (750)
86	OTHR -SAU	126	1090283000	275	EFP Powerschool User Conf Workshop	\$ 900	\$ (900)	\$ -	Drop Both Conf	\$ (900)
87	OTHR -SAU	127	1090283000	580	EFP Powerschool User Conf Travel	\$ 1,200	\$ (1,200)	\$ -	Drop Both Conf	\$ (1,200)
88	OTHR -All		varies	275	Admin Nat. Conf Workshops	\$ 16,651	\$ (10,000)	\$ 6,651	to manage a pool for national conferences	\$ (10,000)
89	OTHR -All		varies	580	Admin Nat. Conf Travel & Mileage	\$ 32,544	\$ (12,000)	\$ 20,544	To manage a pool for national conferences	\$ (12,000)
* PAGE NO. FROM THE OCT 12, 23 FY2025 SCHOOL BOARD RECOMMENDED BUDGET DETAIL REPORT										

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

1000110000	110	SALARIES	\$63,072.99	\$211,543	\$64,095.35	\$180,638	\$206,309	\$25,671
	KONDI, CATHERINE	TEA CHORL DW	SALARY TEACHER					\$48,546.00
	POST FROM PERSONNEL BUDGETING							\$48,546.00
	COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS							\$500.00
	PERFECT ATTENDANCE PAYMENTS REQUIRED BY THE PEA CBA							\$0.00
	BASED ON FY17-19 3YR AVG ADJ FOR 20-24 CBA LEVEL FUND							\$37,699.40
	CPR STIPENDS REQUIRED BY THE PEA CBA							\$500.00
	PHS DETENTION & LUNCH DUTY PAYMENTS AND PES RECESS DUTY							\$0.00
	PAYMENTS BASED ON PRIOR YEAR ACTUALS, INCREASED							\$48,000.00
	ANTICIPATED PAY GRADE CHANGES REQUIRED BY CBA,							\$0.00
	REDUCED. WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.							\$10,086.00
	RETIREMENT SEVERANCE PAYMENTS FOR 3 RETIREES FY 2025							\$0.00
	REQUIRED BY CBA.							\$78,277.81
	SECOND YEAR RETIREMENT SEPARATION PAYMENT FOR 0 FOR							\$0.00
	FOR FY 2024 RETIREE AS REQUIRED BY CBA.							\$0.00
	TITLE I SUMMER PROGRAMMING; BASED ON PRIOR YEAR TRENDS							\$0.00
	THIS BUDGET IS LEVEL FUNDED. FY23 ACTUAL WAS \$11,200							\$11,000.00
	NEW TEACHER ORIENTATION; BASED ON PRIOR 5 YEAR AVERAGE							\$0.00
	BUDGET REDUCED. FY23 EXP. WAS \$5400, FY24 WAS \$3900.							\$4,200.00
	LEVEL 2 SUPERINTENDENT REDUCTION - PES RECESS DUTY							(\$32,500.00)
1000110000	113	TUTOR SALARIES	\$0.00	\$2,500	\$0.00	\$2,500	\$1,750	<b style="color: red;">(\$750)
	COST TO TUTOR REGULAR EDUCATION/504 STUDENTS UNABLE							\$0.00
	TO ATTEND SCHOOL; BASED ON PRIOR YRS TREND, REDUCED							\$1,750.00
1000110000	114	INSTRUC. ASST. SALARIES	\$27,390.07	\$0	\$0.00	\$0	\$0	\$0
1000110000	120	DAILY SUBSTITUTE SALARIES	\$660.00	\$110,000	\$0.00	\$135,000	\$142,500	\$7,500
	DAILY SUBSTITUTES BUDGETED BASED ON FY23 ACTUALS,							\$0.00
	BUDGET INCREASED. EXPENSED TO EMPLOYEE'S BUDGET UNIT							\$156,000.00
	LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUB SALARIES							(\$13,500.00)
1000110000	121	LONG TERM SUB SALARIES	\$0.00	\$90,000	\$0.00	\$100,000	\$105,600	\$5,600
	LONG-TERM SUBSTITUTES BASED ON 4 YEAR AVG FY 20-FY 23,							\$0.00
	BUDGET INCREASED. EXPENSED TO EMPLOYEE'S BUDGET UNIT.							\$116,393.94
	LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS SAL							(\$10,793.74)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1000110000	211	HEALTH INSURANCE	\$145,897.94	\$174,933	\$132,745.87	\$171,831	\$177,089	\$5,258
		POST FROM PERSONNEL BUDGETING	\$12,263.40					
		DISTRICT PAID RETIREE HEALTH INSURANCE	\$141,876.42					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	\$23,632.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$682.52)					
1000110000	212	DENTAL INSURANCE	\$9,431.18	\$8,451	\$6,720.00	\$14,460	\$13,920	(\$540)
		POST FROM PERSONNEL BUDGETING	\$574.20					
		DISTRICT PAID RETIREE DENTAL INSURANCE	\$6,514.58					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	\$6,833.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$1.78)					
1000110000	213	LIFE INSURANCE	\$65.95	\$102	\$50.80	\$102	\$92	(\$9)
1000110000	214	DISABILITY INSURANCE	\$47.29	\$157	\$714.54	\$154	\$160	\$5
1000110000	220	SOCIAL SECURITY	\$6,753.77	\$31,674	\$4,817.63	\$35,195	\$33,733	(\$1,461)
		POST FROM PERSONNEL BUDGETING	\$3,713.51					
		AFTER SCHOOL PEA MEETINGS FICA	\$38.25					
		PEA PERFECT ATTENDANCE FICA	\$2,884.00					
		CPR STIPEND FICA	\$38.25					
		DETENTION/LUNCH/RECESS DUTY FICA	\$3,672.00					
		GRADE CHANGES	\$771.58					
		RETIREMENT SEVERANCE	\$5,988.25					
		TITLE I SUMMER PROGRAMMING FICA	\$0.00					
		NEW TEACHER ORIENTATION	\$0.00					
		SUBSTITUTES & TUTORS FICA	\$20,972.01					
		LEVEL 2 SUPERINTENDENT REDUCTION - RECESS DUTY FICA	(\$2,486.25)					
		LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUBS FICA	(\$1,032.75)					
		LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS FICA	(\$825.72)					
1000110000	232	TEACHER RETIREMENT	\$11,940.11	\$63,384	\$31,780.98	\$63,351	\$64,657	\$1,306
		POST FROM PERSONNEL BUDGETING	\$9,534.43					
		AFTER SCHOOL PEA MEETINGS NHRS	\$98.20					
		PERFECT ATTENDANCE NHRS	\$7,404.16					
		CPR STIPEND NHRS	\$98.20					
		DETENTION/LUNCH DUTY NHRS	\$9,427.20					
		GRADE CHANGES NHRS	\$1,980.89					
		RETIREMENT SEVERANCE NHRS	\$15,373.76					
		TITLE I SUMMER PROGRAMMING NHRS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

NEW TEACHER ORIENTATION	\$0.00
LONG-TERM SUBSTITUTES NHRS	\$22,859.77
LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS NHRS	(\$2,119.89)

1000110000 260 WORKERS COMP INSURANCE \$426.41 \$1,477 \$4,812.55 \$1,778 \$1,872 \$94

POST FROM PERSONNEL BUDGETING	\$199.04
SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	\$1,904.07
LEVEL 2 SUPERINTENDENT REDUCTION - RECESS DUTY WC	(\$131.20)
LEVEL 3 SCHOOL BOARD REDUCTION - DAILY SUBS WC	(\$55.35)
LEVEL 3 SCHOOL BOARD REDUCTION - LONG TERM SUBS WC	(\$44.26)

1000110000 446 RENTAL/LEASE SOFTWARE \$35,218.00 \$33,972 \$31,727.55 \$40,865 \$42,207 \$1,342

BIMAS 2 SCREENER K-5: UNIVERSAL ASSESSMENT TOOL EDUMETR	\$0.00
BUDGET REDUCED BASED ON ACTUAL	\$3,020.00
READ AND WRITE GOOGLE BY TEXTHELP. TECHNOLOGY	\$0.00
FOR SUPPORT IN READING, WRITING, AND RESEARCH	\$0.00
SKILLS, SUPPORTS WEB PAGES, PDF, EPUB & GOOGLE	\$3,523.00
VIDEO SUITE OF SOFTWARE FOR CREATING AND EDITING FOR	\$0.00
GRADES 3-12. WE VIDEO (\$3674) SCREENCASTIFY (\$3100)	\$6,774.00
FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12 PEARDEC	\$7,801.00
FLOCABULARY K-8	\$6,720.00
G-SUITE ENTERPRISE SUBSCRIPTION, ADDITIONAL EDUCATIONAL	\$0.00
FEATURES TO USE WITH G-SUITE FOR EDUCATION (K-12)	\$5,857.00
SEE SAW SUBSCRIPTION, NHSTE	\$1,007.00
G-SUITE SUBSCRIPTION BUDGT MOVED TO TECH 1000284000-650	\$0.00
IXL MATH SUBSCRIPTION, DISTRICT-WIDE GRADE 1-12	\$14,225.00
LEVEL 2 SUPERINTENDENT REDUCTION - FLOCABULARY K-8	(\$6,720.00)

1000110000 610 SUPPLIES \$0.30 \$500 \$0.00 \$0 \$0 \$0

TOTAL DW REGULAR EDUCATION \$300,904.01 \$728,694 \$277,465.27 \$745,874 \$789,890 \$44,016

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110000 110 SALARIES \$2,219,328.66 \$2,437,806 \$2,468,348.05 \$2,590,888 \$2,613,543 \$22,655

ANDREWS, CHERYL	TEA GRADE 1	SALARY TEACHER	\$62,592.00
BAHILL, TIONNA	TEA KINDERG	SALARY TEACHER	\$59,889.00
BAKER, JEAN		ADDT'L DAYS PER	\$1,581.67

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
		CONTRACT						
BAKER, JEAN	TEA COMPTRE	SALARY TEACHER	\$58,838.00					
BRIDGE, NICOLE	TEA MATH E	SALARY TEACHER	\$68,267.00					
BROWN, KIANA	TEA GRADE 4	SALARY TEACHER	\$43,922.00					
BUSHEY, HANNAH	TEA GRADE 2	SALARY TEACHER	\$44,447.00					
BYRNE, ELIZABETH	TEA GRADE 4	SALARY TEACHER	\$69,267.00					
CALLAHAN, COLLEEN	TEA GRADE 1	SALARY TEACHER	\$48,546.00					
CAMIRAND, ALEXANDRA	TEA GRADE 3	SALARY TEACHER	\$42,871.00					
COLEMAN, YVONNE	TEA KINDERG	SALARY TEACHER	\$54,949.00					
COSTA, BRIANA	TEA KINDERG	SALARY TEACHER	\$57,787.00					
DAY, STEFANI	TEA GRADE 2	SALARY TEACHER	\$48,546.00					
DROUIN, KRISTEN	TEA GRADE 3	SALARY TEACHER	\$59,889.00					
DUTIL, CARRIE	TEA GRADE 3	SALARY TEACHER	\$63,041.00					
GALLAGHER, KIERA	TEA GRADE 2	SALARY TEACHER	\$61,990.00					
GEDRICH, ASHLEY	TEA GRADE 2	SALARY TEACHER	\$43,397.00					
GRAVES, ELIZABETH	TEA KINDERG	SALARY TEACHER	\$44,447.00					
HANSEN, SHANNON	TEA KINDERG	SALARY TEACHER	\$60,940.00					
HARRIS, JOSEPH	TEA GRADE 5	SALARY TEACHER	\$58,838.00					
HENDERSON, WENDY	TEA GRADE 1	SALARY TEACHER	\$67,481.00					
HIGGINS, ELAINA	TEA GRADE 1	SALARY TEACHER	\$60,940.00					
HUSSEY, TRACY	TEA GRADE 3	SALARY TEACHER	\$55,265.00					
JACK, MORGAINA	TEA GRADE 4	SALARY TEACHER	\$44,447.00					
KEARNEY, KIM	READ SPEC E	SALARY TEACHER	\$68,267.00					
KIRANE, KIMBERLY	TEA GRADE 5	SALARY TEACHER	\$58,838.00					
KOWAL, SAMUEL	TEA PE E	SALARY TEACHER	\$47,495.00					
LACASSE, SHAWNA	TEA KINDERG	SALARY TEACHER	\$58,838.00					
LOMBARDO, KATHLEEN	TEA GRADE 2	SALARY TEACHER	\$65,115.00					
LYNDE, DIANNE	TEA GRADE 1	SALARY TEACHER	\$59,889.00					
MAGUIRE, KATE	TEA GRADE 5	SALARY TEACHER	\$64,065.00					
MAHONEY-BARNETT, MIRANDA	TEA GRADE 1	SALARY TEACHER	\$55,685.00					
MASIELLO, KELLY	TEA KINDERG	SALARY TEACHER	\$65,695.00					
MCCURRY, LIZAH	TEA ART E	SALARY TEACHER	\$51,585.00					
MCNIFF, SARA	TEA STEAM E	SALARY TEACHER	\$43,397.00					
MONTANILE, LAURA	TEA GRADE 3	SALARY TEACHER	\$51,585.00					
PARKHURST, TRACY	TEA GRADE 3	SALARY TEACHER	\$57,787.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

PHILCRANTZ, BETH	TEA GRADE 5	SALARY TEACHER	\$61,990.00
ROBERSON, NICOLE	TEA GRADE 5	SALARY TEACHER	\$65,430.00
ROCK, KATE	TEA GRADE 2	SALARY TEACHER	\$55,159.00
SAWYERS, MARIE	TEA HEALTH E	SALARY TEACHER	\$55,685.00
ST. AUBIN, BETHANY	TEA GRADE 4	SALARY TEACHER	\$48,020.00
SULLIVAN, MEGHAN	TEA GRADE 4	SALARY TEACHER	\$54,633.00
TALBOT, SHANNON	TEA GRADE 5	SALARY TEACHER	\$51,060.00
WEIGLER, ERIN	TEA MUSIC E	SALARY TEACHER	\$68,267.00
WEIR, NICOLE	TEA GRADE 2	SALARY TEACHER	\$55,685.00
ZIDEK, JILL	TEA GRADE 4	SALARY TEACHER	\$65,695.00
POST FROM PERSONNEL BUDGETING			\$2,612,042.67
NEW: CLASS COVERAGE PER CBA BASED FY 22 & FY 23 AVERAGE			\$1,500.00
SAU NOTE: 7TH KINDERGARTEN TEACHER FUNDED BY TRANSFER			\$0.00
OF TEACHER POSITION FROM PHS 1033110000-110 FOR FY24			\$0.00

1011110000	114	INSTRUC. ASST. SALARIES	\$130,229.85	\$221,706	\$193,341.59	\$257,609	\$281,546	\$23,937
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BOUTIN, MELISSA	IA KIND E	HOURLY PESPA	\$24,075.48
CAMPBELL, ELLEN	LUNCH MONITR	HOURLY PESPA	\$9,008.37
GLUCK, JESSICA	LUNCH MONITR	HOURLY PESPA	\$9,529.65
GOULET, KYLA	IA KIND E	HOURLY PESPA	\$20,114.45
HAMILTON, ALICIA	IA KIND E	HOURLY PESPA	\$20,649.72
HASKINS, NANCY	IA KIND E	HOURLY PESPA	\$25,443.41
LIAKOS, DAVID	LUNCH MONITR	HOURLY PESPA	\$9,703.41
MENESES, NINA	IA KIND E	HOURLY PESPA	\$23,540.21
MORAN, NANCY	IA KIND E	HOURLY PESPA	\$26,502.06
NOTTEBART, MARY	IA KIND E	HOURLY PESPA	\$25,062.77
PALINGO, LINDA	IA REG ED E	HOURLY PESPA	\$22,017.65
VACANT POSITION,	LUNCH MONITR	HOURLY PESPA	\$9,008.37
VACANT POSITION,	RECESS MONIT	HOURLY PESPA	\$9,008.37
POST FROM PERSONNEL BUDGETING			\$260,689.03
5 HRS/YR FOR 8 MONITORS FOR TRAINING LEVEL FUND			\$588.30
NEW REQUEST TO ADD 1.0 FTE REG ED IA POSITION TO COVER			\$0.00
7TH FULL DAY KINDERGARTEN CLASSROOM			\$20,269.08

1011110000	120	DAILY SUBSTITUTE SALARIES	\$69,849.05	\$0	\$73,516.00	\$0	\$0	\$0
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1011110000	121	LONG TERM SUB SALARIES	\$26,922.00	\$0	\$55,682.92	\$0	\$0	\$0
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1011110000	211	HEALTH INSURANCE	\$635,460.78	\$769,889	\$790,939.43	\$928,671	\$889,569	(\$39,102)
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$940,581.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$51,012.60)					
1011110000	212	DENTAL INSURANCE	\$37,519.81	\$40,548	\$38,199.85	\$40,757	\$41,336	\$578
		POST FROM PERSONNEL BUDGETING	\$41,457.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$121.82)					
1011110000	213	LIFE INSURANCE	\$4,124.66	\$4,575	\$4,601.50	\$5,387	\$4,919	(\$468)
1011110000	214	DISABILITY INSURANCE	\$6,249.50	\$6,866	\$6,939.65	\$8,025	\$8,328	\$303
1011110000	220	SOCIAL SECURITY	\$183,523.02	\$206,078	\$207,502.26	\$219,516	\$223,367	\$3,851
		POST FROM PERSONNEL BUDGETING	\$221,656.82					
		CLASS COVERAGE PER CBA BASED FY 22/23 AVG FICA	\$114.75					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA	\$45.00					
		NEW REQUEST 1.0 FTE REG IA KIND FICA	\$1,550.58					
1011110000	232	TEACHER RETIREMENT	\$462,311.21	\$505,409	\$519,178.51	\$508,850	\$513,300	\$4,449
		POST FROM PERSONNEL BUDGETING	\$513,005.17					
		CLASS COVERAGE PER CBA BASED FY 22/23 AVG NHRS	\$294.60					
1011110000	260	WORKERS COMP INSURANCE	\$11,688.70	\$10,452	\$11,929.60	\$13,073	\$11,968	(\$1,105)
		POST FROM PERSONNEL BUDGETING	\$11,876.56					
		CLASS COVERAGE PER CBA BASED FY 22/23 AVG WC	\$6.15					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC	\$2.41					
		NEW REQUEST 1.0 FTE REG ED KIND WC	\$83.10					
1011110000	430	REPAIRS & MAINTENANCE	\$554.88	\$1,354	\$1,286.00	\$1,488	\$1,855	\$367
		ANNUAL CLEANING AND UPDATE OF KILN	\$417.00					
		PIANO TUNINGS AND REPAIRS FOR INSTRUMENTS COMPLETED YEARLY	\$0.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH INCLUDES REPAIRS AND UPKEEP (2@458.00)	\$522.00					
			\$0.00					
			\$916.00					
1011110000	446	RENTAL/LEASE SOFTWARE	\$16,515.00	\$17,853	\$17,853.00	\$18,201	\$21,498	\$3,297
		IREADY (READING)	\$0.00					
		ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING GRADES K-5 (710 STUDENTS AT @ 7.61 EACH), INCREASED	\$0.00					
			\$5,404.00					
		IREADY (MATH)	\$0.00					
		ASSESSMENT SYSTEM FOR UNIVERSAL SCREENING GRADES 1-5 (590 STUDENTS @ 7.61 EACH), INCREASED	\$0.00					
			\$4,490.00					
		IREADY TOOLBOX (READING, WRITING, AND MATH)	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

PROVIDES RESEARCH-BASED INTERVENTIONS TO TEACHERS	\$0.00
GRADES K-5 (SITE LICENSE), INCREASED	\$9,301.00
KINDERGARTEN - READING A TO Z - RAZPLUS (READING)	\$0.00
PROVIDES BOOKS AND LESSONS TO TEACHERS	\$0.00
GRADE K (7 TEACHERS @ 234.00)	\$1,638.00
KINDERGARTEN - AMC (MATH)	\$0.00
MATH ASSESSMENT FOR KINDERGARTEN	\$0.00
GRADE K (7 TEACHERS @ 95.00 EACH)	\$665.00

1011110000	532	DATA COMMUNICATIONS	\$720.00	\$720	\$577.90	\$0	\$0	\$0
1011110000	580	TRAVEL & MILEAGE	\$0.00	\$500	\$35.91	\$500	\$0	(\$500)
1011110000	610	SUPPLIES	\$26,504.40	\$55,053	\$55,001.80	\$33,318	\$34,959	\$1,641

TEACHER SUPPLIES-MISC SUPPLIES FOR TEACHER	\$0.00
KINDERGARTEN (7@50.00)	\$350.00
GRADE 1 (7@50.00)	\$350.00
GRADE 2 (6@50.00)	\$300.00
GRADE 3 (6@50.00)	\$300.00
GRADE 4 (6@50.00)	\$300.00
GRADE 5 (6@50.00)	\$300.00
CLASSROOM SUPPLIES-NEEDED TO DELIVER THE CURRICULUM INCLUDING CRAYONS, MAKERS, ART SUPPLIES, BINDERS, ETC.	\$0.00
KINDERGARTEN (120 STUDENTS@25.50)	\$3,060.00
GRADE 1 (120@25.50)	\$3,060.00
GRADE 2 (121@25.50)	\$3,085.50
GRADE 3 (130@25.50)	\$3,315.00
GRADE 4 (107@25.50)	\$2,728.50
GRADE 5 (112@25.50)	\$2,856.00
GRADE 2 MAILBOXES - NEEDED FOR ORGANIZATION OF STUDENTS	\$0.00
COMMUNICATION FOLDERS AS WELL AS WORK AND NOTICES TO GO HOME (2@100.00)	\$200.00
LAMINATING FILM FOR 2 BUILDING LAMINATORS (40 X 33.00)	\$1,320.00
PORTABLE BUILDING -LAMINATING FILM. THIS BUILDING HAS ITS OWN LAMINATOR AND FILM IS USED AS WE CREATE STUDENT	\$0.00
STUDENT MATERIALS & EDUCATIONAL ACTIVITIES. (2@94.00)	\$188.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND	\$0.00
A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL	\$0.00
(760@1.45)	\$1,102.00
COPIER PAPER (225@38.00)	\$8,550.00
HEADPHONES AVAILABLE TO STUDENTS IF THEY DO NOT HAVE	\$0.00
THEM OR IF THEY BREAK DURING INSTRUCTION.	\$0.00
KINDERGARTEN (3@92.00)	\$276.00
GRADE 1 (3@92.00)	\$276.00
GRADE 2 (3@92.00)	\$276.00
GRADE 3 (3@92.00)	\$276.00
GRADE 4 (3@92.00)	\$276.00
GRADE 5 (3@92.00)	\$276.00
PENCIL SHARPENERS REPLACEMENT, EVERY OTHER YEAR	\$0.00
KINDERGARTEN (3@102)	\$306.00
GRADE 1 (4@102.00)	\$408.00
GRADE 2 (3@102.00)	\$306.00
GRADE 3 (3@102.00)	\$306.00
GRADE 4 (3@102.00)	\$306.00
GRADE 5 (3@102.00)	\$306.00
LEVEL 2 SUPERINTENDENT REDUCTION -HEADPHONES TO 1/GRADE	(\$1,104.00)

1011110000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$3,213.05	\$3,213	\$0	(\$3,213)
1011110000	734	EQUIPMENT-ADDITIONAL	\$2,298.92	\$0	\$0.00	\$0	\$0	\$0
1011110000	737	FURNITURE-REPLACEMENT	\$21,964.62	\$19,290	\$61,551.95	\$71,979	\$42,341	(\$29,638)

GRADE 2 BOOKCASES NEEDED TO HOLD CLASSROOM	\$0.00
LIBRARIES (OLD ONES DETERIORATE OVER TIME, BECOME	\$0.00
UNSAFE), YEAR 3 OF 3 TO PURCHASE. THIS WAS PUT ON	\$0.00
HOLD DUE TO COVID (3@730.00)	\$2,190.00
GRADE 4 DESKS AND CHAIRS - DESKS AND CHAIRS	\$0.00
ARE OLD AND BREAKING AND NEED TO BE REPLACED	\$0.00
(YEAR 2 OF 3 YEAR REPLACEMENT PLAN (50@371.30)	\$18,565.00
REPLACEMENT OF CLASSROOM RUGS	\$0.00
(8@464.00)	\$3,712.00
REPLACE ANY BROKEN FURNITURE DURING THE SCHOOL YEAR	\$0.00
FURNITURE IS AGING AND SUPPORTS NORMAL WEAR AND TEAR	\$4,824.00
GRADE 5--NEW STUDENT DESKS YEAR 1 OF 3 (50@261.00)	\$13,050.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
1011110000	738	EQUIPMENT-REPLACEMENT	\$5,769.57	\$2,640	\$2,600.93	\$0	\$0	\$0
1011110000	890	MISCELLANEOUS	\$4,852.04	\$8,788	\$9,098.62	\$5,000	\$7,100	\$2,100
		FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS AND APPARREL FOR STAFF	\$0.00					
			\$0.00					
			\$7,100.00					
TOTAL PES REGULAR EDUCATION			\$3,866,386.67	\$4,309,527	\$4,521,398.52	\$4,706,476	\$4,695,629	(\$10,847)
PES ART EDUCATION 11 - PELHAM ELEMENTARY SCHOOL								
1011110002	610	SUPPLIES	\$5,484.44	\$6,592	\$6,573.05	\$6,390	\$7,100	\$710
		THE ART PROGRAM WILL INTRODUCE STUDENTS TO THE FUNDAMENTALS OF ART THROUGH THE ELEMENTS AND PRINCIPLES OF DESIGN.	\$0.00					
		CONSUMABLE MATERIALS AND TOOLS REQUIRED TO TEACH AN EFFECTIVE ART PROGRAM UTILIZING A VARIETY OF MEDIUMS AND SUPPLIES FOR GRADES K-5.	\$0.00					
		(710@10.00)	\$7,100.00					
1011110002	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$4,316	\$0	(\$4,316)
TOTAL PES ART EDUCATION			\$5,484.44	\$6,592	\$6,573.05	\$10,706	\$7,100	(\$3,606)
PES PHYSICAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL								
1011110008	610	SUPPLIES	\$2,635.03	\$2,158	\$2,112.62	\$3,019	\$3,218	\$199
		PE--CONSUMABLE SUPPLIES TO REPLACE DAMAGED OR BROKEN EQUIPMENT	\$0.00					
			\$1,022.00					
		PE-YOGA BALL SET TO REPLACE BAD CONDITION YOGA BALLS (SET OF 6)	\$0.00					
			\$203.00					
		PE--SLOT SHOT GOALS FOR HOCKEY UNITS	\$133.00					
		PE-6 MORE SCOOTER BOARDS TO MEET CLASS SIZE	\$530.00					
		HEALTH-MATERIALS FOR THE CLASSROOM: MARKERS, CRAYONS, PAPER, PENS, ETC. STUDENTS IN GRADES K-5	\$0.00					
			\$0.00					
		ACCESS THE HEALTH CURRICULUM AND THIS WILL ALLOW THEM TO HAVE THE SUPPLIES NEEDED TO ENGAGE IN TEAMWORK, COMMUNICATION, AND HEALTH SKILLS WITHIN THE HEALTH CURRICULUM	\$0.00					
			\$0.00					
			\$0.00					
			\$1,330.00					
1011110008	643	INFORMATION ACCESS FEES	\$150.00	\$0	\$0.00	\$0	\$150	\$150
		DRUMS ALIVE LICENSE, MOVED FROM PE SUPPLIES	\$150.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
TOTAL PES PHYSICAL EDUCATION			\$2,785.03	\$2,158	\$2,112.62	\$3,019	\$3,368	\$349
PES MATH EDUCATION			11 - PELHAM ELEMENTARY SCHOOL					
1011110011	610	SUPPLIES	\$2,211.00	\$8,478	\$8,473.19	\$1,200	\$1,700	\$500
		ADDITIONAL MATERIALS FOR MATH SUCH AS	\$0.00					
		MANIPULATIVES/GAMES TO SUPPORT INSTRUCTION	\$0.00					
		GRADE K	\$200.00					
		GRADE 1	\$200.00					
		GRADE 2	\$200.00					
		GRADE 3	\$200.00					
		GRADE 4	\$200.00					
		GRADE 5	\$200.00					
		MATH COACH SUPPLIES	\$500.00					
1011110011	640	TEXTBOOKS - REPLACEMENT	\$376.56	\$600	\$502.86	\$121,941	\$5,500	(\$116,441)
		SUPPLEMENTAL MATH TEXT TO SUPPORT CURRICULUM	\$5,500.00					
TOTAL PES MATH EDUCATION			\$2,587.56	\$9,078	\$8,976.05	\$123,141	\$7,200	(\$115,941)
PES MUSIC EDUCATION			11 - PELHAM ELEMENTARY SCHOOL					
1011110012	610	SUPPLIES	\$978.82	\$476	\$475.98	\$882	\$1,227	\$345
		THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC	\$0.00					
		FOR GRADES K-5 AND CHORUS/BAND CONSUMABLES USED	\$0.00					
		EACH YEAR FOR STUDENTS AND TEACHER.	\$0.00					
		PENCILS, PAPER, STAPLES, EXPO MARKERS ETC.	\$400.00					
		REEDS FOR CLARINET PLAYERS (4@30.00)	\$120.00					
		BATTERIES FOR UKULELE TUNER (6@5.00)	\$30.00					
		REEDS FOR SAXOPHONE PLAYERS (4@30.00)	\$120.00					
		XYLOPHONE REPAIR	\$18.00					
		TAMBOURINE REPLACEMENTS	\$181.00					
		SNARE STAND	\$71.00					
		TEMPLE BLOCK STAND	\$105.00					
		REMO DRUM MALLETS	\$50.00					
		BUCKETS	\$132.00					
1011110012	640	TEXTBOOKS - REPLACEMENT	\$159.39	\$258	\$254.25	\$439	\$485	\$46
		NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM	\$0.00					
		TO KEEP UP WITH THE NATIONAL STANDARDS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		AND TRENDS THAT ARE HAPPENING IN MUSIC EDUCATION	\$0.00					
		K-8 MUSIC MAGAZINE-1 YR	\$0.00					
		SUBSCRIPTION	\$175.00					
		MISCELLANEOUS CURRICULUM BOOKS (10@31.00)	\$310.00					
1011110012	738	EQUIPMENT-REPLACEMENT	\$798.00	\$667	\$637.53	\$0	\$0	\$0
TOTAL PES MUSIC EDUCATION			\$1,936.21	\$1,401	\$1,367.76	\$1,321	\$1,712	\$391
PES SCIENCE EDUCATION 11 - PELHAM ELEMENTARY SCHOOL								
1011110013	610	SUPPLIES	\$1,243.08	\$1,268	\$1,171.86	\$1,800	\$3,000	\$1,200
		SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR	\$0.00					
		CURRENT CURRICULUM WHICH FOLLOWS THE NEXT	\$0.00					
		GENERATION SCIENCE STANDARDS. (CIRCUITS, BUTTERFLIES,)	\$0.00					
		KINDERGARTEN	\$500.00					
		GRADE 1	\$500.00					
		GRADE 2	\$500.00					
		GRADE 3	\$500.00					
		GRADE 4	\$500.00					
		GRADE 5	\$500.00					
		REQUEST TO REDUCE BOOKS AND INCREASE SUPPLIIES INSTEAD	\$0.00					
1011110013	640	TEXTBOOKS - REPLACEMENT	\$639.74	\$300	\$265.68	\$1,200	\$0	(\$1,200)
1011110013	643	INFORMATION ACCESS FEES	\$0.00	\$1,495	\$1,295.00	\$1,359	\$1,999	\$640
		MYSTERY SCIENCE - WEB-BASED SCIENCE PROGRAM	\$0.00					
		GRADES K-5 (SITE LICENSE)	\$1,999.00					
1011110013	650	SOFTWARE	\$1,499.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PES SCIENCE EDUCATION			\$3,381.82	\$3,063	\$2,732.54	\$4,359	\$4,999	\$640
PES SOCIAL SCIENCE EDUC 11 - PELHAM ELEMENTARY SCHOOL								
1011110015	610	SUPPLIES	\$4,785.81	\$5,696	\$5,675.07	\$9,630	\$7,310	(\$2,320)
		KINDERGARTEN- MISCELLANEOUS SOCIAL SCIENCE ITEMS/	\$0.00					
		FURNITURE FOR SOCIAL PLAY AND TO SUPPORT CENTERS	\$0.00					
		(7@200.00)	\$1,400.00					
		SCHOLASTIC NEWS-THIS MAGAZINE OFFERS WEEKLY	\$0.00					
		TOPICS ON CURRENT EVENTS AND SEASONAL THEMES	\$0.00					
		TO HELP SUPPORT THE S.S. CURRICULUM FOR	\$0.00					
		GRADES KINDERGARTEN THROUGH GRADE 5	\$4,810.00					

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

SUPPLIES TO SUPPORT SOCIAL STUDIES AND THE SEL	\$0.00
CURRICULUM:	\$0.00
GRADE K	\$500.00
GRADE 1	\$500.00
GRADE 2	\$500.00
GRADE 3	\$500.00
GRADE 4	\$500.00
GRADE 5	\$500.00
LEVEL 2 SUPERINTENDENT REDUCTION -KIND. PLAY TO 7@\$100	(\$700.00)
LEVEL 2 SUPERINTENDENT REDUCTION -SEL SUPPLIES TO \$300	(\$1,200.00)

1011110015 640 TEXTBOOKS - REPLACEMENT \$597.35 \$215 \$214.92 \$1,200 \$1,200 \$0

SOCIAL STUDIES READ ALOUDS ENHANCE OUR SOCIAL STUDIES	\$0.00
SOCIAL EMOTIONAL CURRICULUM. WE USE READ ALOUDS AS A WAY TO MAKE CONNECTIONS TO WHAT WE ARE LEARNING (K-5)	\$0.00
KINDERGARTEN	\$200.00
GRADE 1	\$200.00
GRADE 2	\$200.00
GRADE 3	\$200.00
GRADE 4	\$200.00
GRADE 5	\$200.00

TOTAL PES SOCIAL SCIENCE EDUC \$5,383.16 \$5,910 \$5,889.99 \$10,830 \$8,510 (\$2,320)

PES STEAM EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110019 610 SUPPLIES \$4,356.15 \$2,868 \$2,868.31 \$3,671 \$3,621 (\$50)

MISCELLANEOUS SUPPLIES TO SUPPORT STUDENTS IN ACCESSING THE STEAM/TECHNOLOGY CURRICULUM	\$0.00
MANIPULATIVES I.E., BLOCKS, MAGNET MATERIALS, LEGOS, PUZZLES, MARBLE TRAX, ETC. INCLUDES MAKER SPACE ART SUPPLIES. (710 @ \$5.10)	\$3,621.00

TOTAL PES STEAM EDUCATION \$4,356.15 \$2,868 \$2,868.31 \$3,671 \$3,621 (\$50)

PES READING EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110023 325 TESTING PROTOCOLS \$937.94 \$155 \$0.00 \$176 \$176 \$0

WRMT-III FORM B Q-GLOBAL DIGITAL STIMULUS BOOK	\$176.00
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1011110023 610 SUPPLIES \$9,160.90 \$4,929 \$4,929.17 \$4,127 \$5,409 \$1,282

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

MISCELLANEOUS SUPPLIES FOR READING SPECIALIST	\$0.00
MATERIAL TO CARRY OUT INSTRUCTION, MARKERS, BOARDS, ETC. (2@200.00)	\$400.00
PHONICS READERS AND WORKBOOK TO SUPPORT BOTH SPECIALIZED INSTRUCTION FOR READING SPECIALIST & REGULAR EDUCATION FOR ONE SET	\$1,194.00
KINDERGARTEN--FUNDATIONS DURABLE REPLACEMENT (1 X 10-PACK)	\$440.00
KINDERGARTEN-FUNDATIONS REPLACEMENT MATERIALS FUNDATIONS STUDENT NOTEBOOKS K (12 X 10-PACK)	\$1,050.00
KINDERGARTEN-LITERACY GAMES TO SUPPORT INSTRUCTION GRADE K (7 TEACHERS @ 100.00 EACH)	\$700.00
GRADE 1-MODEL MAGIC TO SUPPORT HOW-TO WRITING UNIT	\$125.00
WRITING MATERIALS NEEDED TO IMPLEMENT THE NEW WRITING SERIES PROGRAM WHICH INCLUDES WRITING NOTEBOOKS GRADE 3	\$500.00
GRADE 4	\$500.00
GRADE 5	\$500.00

1011110023 640 TEXTBOOKS - REPLACEMENT \$19,099.77 \$92,202 \$92,004.40 \$6,830 \$11,500 \$4,670

DECODABLE READING /TRADE BOOKS TO SUPPORT THE READING SERIES	\$0.00
KINDERGARTEN	\$500.00
GRADE 1	\$500.00
GRADE 2	\$500.00
GRADE 3	\$500.00
GRADE 4	\$500.00
GRADE 5	\$500.00
WRITERS WORKSHOP MENTOR TEXT, TO HELP SUPPORT THE INTRODUCTION TO WRITING WITH OUR NEW PROGRAM	\$0.00
KINDERGARTEN	\$500.00
GRADE 1	\$500.00
GRADE 2	\$500.00
GRADE 3	\$500.00
GRADE 4	\$500.00
GRADE 5	\$500.00
SUPPLEMENTAL READING TEXTS TO SUPPORT CURRICULUM	\$5,500.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
1011110023	643	INFORMATION ACCESS FEES	\$0.00	\$45	\$45.00	\$50	\$715	\$665
		WRMT-III SCORING 1-YEAR SUBSCRIPTION	\$50.00					
		FUNDATIONS ONLINE PORTAL -FUN HUB, TEACHER ACCESS	\$0.00					
		SUBSCRIPTION FEE 6@ \$95	\$570.00					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 FEE @ \$95 FOR KIND.	\$95.00					
1011110023	650	SOFTWARE	\$0.00	\$25	\$0.00	\$50	\$0	(\$50)
1011110023	890	MISCELLANEOUS	\$0.00	\$45	\$45.00	\$300	\$300	\$0
		READ ACROSS AMERICA REFRESHMENTS TO	\$0.00					
		OUR COMMUNITY READERS.	\$300.00					
<u>TOTAL PES READING EDUCATION</u>			\$29,198.61	\$97,401	\$97,023.57	\$11,533	\$18,100	\$6,567

1100 - REGULAR EDUCATION PRGMS

MS REGULAR EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110000	110	SALARIES	\$1,567,631.82	\$1,687,590	\$1,658,413.67	\$1,680,592	\$1,668,944	(\$11,648)
		BEINEKE, HEIDI	TEA G7 SCIEN SALARY TEACHER \$55,685.00					
		BOSWELL, KATIE	TEA HEALTH M SALARY TEACHER \$47,495.00					
		BRANCO, AMY	TEA GRADE 6 SALARY TEACHER \$69,267.00					
		BRYANT, JAMIE	TEA G7 SS SALARY TEACHER \$69,320.00					
		CARTEN, KARENA	TEA MATH M SALARY TEACHER \$65,695.00					
		COUTU, RANDY	TEA ART M SALARY TEACHER \$64,380.00					
		DELUCIA, MEGAN	TEA G7 EN/SS SALARY TEACHER \$54,633.00					
		DESCHENEAUX, KRISTIN	TEA GRADE 6 SALARY TEACHER \$63,041.00					
		EMERY, KAREN	READ SPEC M SALARY TEACHER \$72,472.00					
		HUIZENGA, NOAH	TEA MUSIC M SALARY TEACHER \$43,397.00					
		JAMES, JANELLE	TEA G7 MA/SS SALARY TEACHER \$54,633.00					
		KAVARNOS, JAMES	TEA PE M SALARY TEACHER \$43,922.00					
		KELLY, EILEEN	TEA G8 MATH SALARY TEACHER \$51,060.00					
		LAMONTAGNE, PATRICIA	ADDT'L DAYS PER CONTRACT \$1,806.91					
		LAMONTAGNE, PATRICIA	TEATECHINT M SALARY TEACHER \$67,217.00					
		LEE, TARYN	TEA GRADE 6 SALARY TEACHER \$59,363.00					
		LEWIS, KEITH	TEA G8 SCIEN SALARY TEACHER \$51,060.00					
		MACKINNON, JENNA	TEA G8 ENG SALARY TEACHER \$43,397.00					
		MILLER, ALLISON	TEA GRADE 6 SALARY TEACHER \$59,889.00					
		OROZCO UMANA, LESLIE	TEA G7 SC/SS SALARY TEACHER \$48,020.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS									
		PATTERSON, REBECCA	TEA G8 SS	SALARY TEACHER		\$58,838.00			
		PEREZ, ANDRES	TEA WLANG M	SALARY TEACHER		\$54,633.00			
		RALLS, KATIE	TEA FACS M	SALARY TEACHER		\$45,183.00			
		RANCOURT, CHEYENNE	TEA GRADE 6	SALARY TEACHER		\$55,685.00			
		SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER		\$68,267.00			
		SHANTELER, JUDITH	TEA STEAM M	SALARY TEACHER		\$65,695.00			
		SMITH, ASHLEY	TEA GRADE 6	SALARY TEACHER		\$67,217.00			
		STECK, JENNIFER	TEA G7 ENG	SALARY TEACHER		\$43,397.00			
		TESSIER, KELLY	TEA GRADE 6	SALARY TEACHER		\$65,115.00			
		WALLACK, SAMANTHA	TEA G7 MATH	SALARY TEACHER		\$53,161.00			
		POST FROM PERSONNEL BUDGETING				\$1,662,943.91			
		DC / OVERNIGHT CHAPERONE STIPENDS; LEVEL FUND				\$6,000.00			
1022110000	113	TUTOR SALARIES			\$1,312.50	\$0	\$0.00	\$0	\$0
1022110000	114	INSTRUC. ASST. SALARIES			\$2,418.14	\$5,000	\$3,943.35	\$5,000	\$5,000
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING			\$5,000.00				
1022110000	120	DAILY SUBSTITUTE SALARIES			\$32,860.92	\$0	\$35,990.27	\$0	\$0
1022110000	121	LONG TERM SUB SALARIES			\$25,351.55	\$0	\$0.00	\$0	\$0
1022110000	211	HEALTH INSURANCE			\$438,960.03	\$490,642	\$508,316.90	\$540,582	\$574,602
		POST FROM PERSONNEL BUDGETING			\$607,581.80				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH			(\$32,980.25)				
1022110000	212	DENTAL INSURANCE			\$24,135.01	\$24,493	\$26,181.23	\$25,630	\$27,376
		POST FROM PERSONNEL BUDGETING			\$27,456.60				
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL			(\$80.48)				
1022110000	213	LIFE INSURANCE			\$2,972.76	\$3,163	\$3,099.30	\$3,464	\$3,126
1022110000	214	DISABILITY INSURANCE			\$4,506.26	\$4,700	\$4,623.52	\$5,098	\$5,210
1022110000	220	SOCIAL SECURITY			\$122,420.77	\$129,965	\$126,761.02	\$130,325	\$129,250
		POST FROM PERSONNEL BUDGETING			\$128,408.79				
		DC STIPENDS FICA/MC			\$459.00				
		IA BUS MONITORING FICA/MC			\$382.50				
1022110000	232	TEACHER RETIREMENT			\$329,791.84	\$349,695	\$348,598.42	\$330,068	\$327,781
		POST FROM PERSONNEL BUDGETING			\$326,602.17				
		DC STIPENDS NHRS			\$1,178.40				
1022110000	260	WORKERS COMP INSURANCE			\$7,901.71	\$6,570	\$7,186.82	\$7,717	\$6,925

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$6,879.60					
		DC STIPENDS WC	\$24.60					
		IA BUS MONITORING WC	\$20.50					
1022110000	275	WORKSHOPS NON-UNION	\$999.00	\$2,000	\$1,750.00	\$1,000	\$2,000	\$1,000
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS, INCREASED	\$2,000.00					
1022110000	430	REPAIRS & MAINTENANCE	\$0.00	\$200	\$0.00	\$200	\$200	\$0
		OFFICE REPAIRS AS NECESSARY	\$200.00					
1022110000	446	RENTAL/LEASE SOFTWARE	\$4,560.00	\$4,560	\$4,560.00	\$4,810	\$5,019	\$209
		I-READY FOR 350 @ \$14.34 (MATH AND ELA DIAGNOSTIC)	\$5,019.00					
1022110000	532	DATA COMMUNICATIONS	\$720.00	\$720	\$577.90	\$0	\$0	\$0
1022110000	580	TRAVEL & MILEAGE	\$0.00	\$1,500	\$921.16	\$1,500	\$1,500	\$0
		TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSH/CONF INITIATED BY ADMIN OR DISTRICT	\$0.00					
			\$1,500.00					
1022110000	610	SUPPLIES	\$13,860.76	\$13,000	\$13,305.40	\$15,000	\$15,000	\$0
		GENERAL FULL SCHOOL SUPPLIES AND COPY PAPER	\$15,000.00					
1022110000	640	TEXTBOOKS - REPLACEMENT	(\$20.00)	\$0	\$0.00	\$0	\$0	\$0
1022110000	733	FURNITURE-ADDITIONAL	\$3,732.40	\$0	\$0.00	\$0	\$0	\$0
1022110000	737	FURNITURE-REPLACEMENT	\$61,901.25	\$37,419	\$38,170.64	\$0	\$0	\$0
1022110000	738	EQUIPMENT-REPLACEMENT	\$269.99	\$0	\$0.00	\$0	\$0	\$0
1022110000	890	MISCELLANEOUS	\$3,930.48	\$2,000	\$2,000.00	\$4,000	\$5,500	\$1,500
		OPENING ACTIVITIES, TEACHER APPRECIATION: HOLIDAYS, PARENT CONF, STAFF REC, APPR. WEEK, CALENDAR ACT., ETC	\$0.00					
			\$5,500.00					
TOTAL MS REGULAR EDUCATION			\$2,650,217.19	\$2,763,219	\$2,784,399.60	\$2,754,986	\$2,777,432	\$22,445
MS ART EDUCATION 22 - PELHAM MEMORIAL SCHOOL								
1022110002	610	SUPPLIES	\$6,711.60	\$5,161	\$5,135.51	\$5,000	\$5,200	\$200
		GENERAL ART SUPPLIES, PAPER, PENCILS, CLAY, ETC.	\$5,200.00					
1022110002	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$600	\$600	\$0
		ILLUSTRATOR PROGRAM, NEW FY24	\$600.00					
1022110002	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,539	\$1,539.36	\$1,300	\$0	(\$1,300)
TOTAL MS ART EDUCATION			\$6,711.60	\$6,700	\$6,674.87	\$6,900	\$5,800	(\$1,100)
MS LANGUAGE ART EDUCATION 22 - PELHAM MEMORIAL SCHOOL								

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110005	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$2,300	\$3,400	\$1,100
		HOLOCAUST VISIT, INCREASED	\$400.00					
		AUTHOR VISIT, FEE INCREASED	\$3,000.00					
1022110005	330	PROFESSIONAL SERVICES	\$1,250.00	\$263	\$0.00	\$0	\$0	\$0
1022110005	610	SUPPLIES	\$2,935.79	\$1,429	\$1,422.16	\$1,853	\$1,250	(\$603)
		TEACHER RESOURCE WORKBOOKS	\$100.00					
		PAPER FOR PROJECTS	\$650.00					
		PROJECT SUPPLIES	\$200.00					
		BULLETIN BOARD SETS	\$300.00					
1022110005	640	TEXTBOOKS - REPLACEMENT	\$361.00	\$2,700	\$2,700.11	\$1,585	\$1,922	\$337
		REPLACEMENT NOVELS, MANIAC MAGEE	\$262.00					
		REPLACEMENT NOVELS, WESTING GAME	\$120.00					
		REPLACEMENT NOVELS, HATCHET	\$330.00					
		REPLACEMENT NOVELS, PEAK	\$230.00					
		REPLACEMENT NOVELS, CHRISTMAS CAROL	\$120.00					
		REPLACEMENT NOVELS, HUNGER GAMES	\$400.00					
		REPLACEMENT NOVELS, OUTSIDERS	\$130.00					
		REPLACEMENT NOVELS, BREADWINNER	\$200.00					
		REPLACEMENT NOVELS, THE GIVER	\$130.00					
1022110005	641	TEXTBOOKS - ADDITIONAL	\$184.68	\$0	\$0.00	\$2,002	\$300	(\$1,702)
		NOVELS TO ADD TO CLASSROOM LIBRARIES	\$300.00					
1022110005	643	INFORMATION ACCESS FEES	\$3,699.94	\$3,448	\$3,447.95	\$4,900	\$5,150	\$250
		COMMON LIT SUBSCRIPTION, INCREASED	\$4,000.00					
		KID BLOG SUBSCRIPTION	\$250.00					
		STORYBOARD THAT SUBSCRIPTION, INCREASED	\$900.00					
1022110005	644	PUBLICATIONS	\$800.98	\$643	\$642.84	\$900	\$900	\$0
		SCOPE PUBLICATION FOR LITERACY, LEVEL	\$900.00					
1022110005	737	FURNITURE-REPLACEMENT	\$6,256.36	\$1,269	\$1,268.55	\$586	\$0	(\$586)
TOTAL MS LANGUAGE ART EDUCATION			\$15,488.75	\$9,752	\$9,481.61	\$14,126	\$12,922	(\$1,204)
MS WORLD LANG EDUC			22 - PELHAM MEMORIAL SCHOOL					
1022110006	610	SUPPLIES	\$904.44	\$800	\$788.03	\$1,605	\$1,531	(\$74)
		WORLD LANGUAGE GENERAL SUPPLIES, INCLUDES	\$0.00					
		HEADPHONES, OFFICE MATERIALS, SPANISH SIGNS, ETC.	\$1,531.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
1022110006	640	TEXTBOOKS - REPLACEMENT	\$8,589.60	\$0	\$0.00	\$515	\$0	(\$515)
1022110006	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$45	\$45
		CONJUGUEMOS PREMIUM PLAN	\$45.00					
1022110006	733	FURNITURE-ADDITIONAL	\$0.00	\$300	\$297.88	\$0	\$0	\$0
TOTAL MS WORLD LANG EDUC			\$9,494.04	\$1,100	\$1,085.91	\$2,120	\$1,576	(\$544)
MS PHYS ED/HEALTH EDUC			22 - PELHAM MEMORIAL SCHOOL					
1022110008	610	SUPPLIES	\$1,433.44	\$3,158	\$3,117.45	\$1,750	\$2,732	\$982
		GENERAL HEALTH SUPPLIES TO SUPPORT CURRICULUM	\$722.00					
		HYGIENE UNIT SETS OF TRAVEL SIZED ITEMS: SAMPLE BAGS	\$20.00					
		DEODORANTS TRAVEL SIZE (PUBERTY/HYGIENE UNIT)	\$350.00					
		BODY WASH TRAVEL SIZE (PUBERTY/HYGIENE UNIT)	\$320.00					
		MOUTHWASH (PUBERTY/HYGIENE UNIT)	\$320.00					
		REPLACEMENT OF ADJUSTABLE PULL UP BAR SYSTEM	\$400.00					
		REPLACEMENT OF ROPE HOIST W/ BOX	\$380.00					
		GENERAL PE SUPPLIES, BALLS, CONES, RACKETS, STICKS, AND GOGGLES.	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - REPLACEMENT PULL UP	\$0.00					
		BAR AND ROPE HOIST, COVERED BY PROJECT BUDGET	(\$780.00)					
1022110008	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$300	\$300
		ONLINE TEXTBOOK/ WORKSHEET TEACHER CENTER	\$300.00					
1022110008	644	PUBLICATIONS	\$0.00	\$267	\$267.39	\$315	\$375	\$60
		ONLINE HEALTH MAGAZINE FOR STUDENTS	\$375.00					
1022110008	734	EQUIPMENT-ADDITIONAL	\$1,253.41	\$0	\$0.00	\$0	\$0	\$0
1022110008	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1022110008	810	DUES AND FEES	\$75.00	\$0	\$0.00	\$75	\$75	\$0
		MEMBERSHIP TO MAHPERD - PE	\$75.00					
TOTAL MS PHYS ED/HEALTH EDUC			\$2,761.85	\$3,425	\$3,384.84	\$2,140	\$3,482	\$1,342
MS FACS EDUCATION			22 - PELHAM MEMORIAL SCHOOL					
1022110009	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$0.00	\$0	\$200	\$200
		MAINTENANCE AND REPAIRS OF KITCHEN ITEMS	\$200.00					
1022110009	610	SUPPLIES	\$0.00	\$6,869	\$6,860.70	\$10,363	\$11,252	\$889
		REPLACEMENT KITCHEN SUPPLIES AND ACCESSORIES	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		PLATES, SERVING SUPPLIES, HAND SEWING FABRIC, NEEDLES, FILL, ETC. CLEANING SUPPLIES AND STORAGE	\$0.00					
		FOOD 130/TRIMSTER AT \$18.16 (INFLATION INCREASE)	\$3,839.00					
		VR MASTER CHEF INTERACTIVE FOOD COOKING KIT 2 AT \$65	\$7,083.00					
		5 TIER ROTATING BOOKSHELF	\$130.00					
			\$200.00					
1022110009	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$342	\$0	(\$342)
1022110009	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$2,220	\$2,220
		SAFE SITTER INTRO TO BABYSITTING CERTIFICATION 40/TRIMESTER AT \$12.50 W/ SHIPPING	\$0.00					
		LEVEL 2 SUPERINTENDENT ADDITION - RATE AT \$18 EACH	\$1,560.00					
			\$660.00					
1022110009	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$175	\$175	\$0
		MEMBERSHIP TO AAFCS	\$175.00					
TOTAL MS FACS EDUCATION			\$0.00	\$6,869	\$6,860.70	\$10,880	\$13,847	\$2,967
MS MATH EDUCATION			22 - PELHAM MEMORIAL SCHOOL					
1022110011	610	SUPPLIES	\$6,414.84	\$3,963	\$3,875.49	\$3,574	\$2,723	(\$851)
		SUPPLIES FOR INTERACTIVE NOTEBOOKS, MANIPULATIVES, FOLDERS, CONSTR PAPER, COLORED PENCILS, ETC.	\$0.00					
		MATH COACH SUPPLIES FOR MATHLETES AND TEACHER	\$2,223.00					
			\$500.00					
1022110011	643	INFORMATION ACCESS FEES	\$0.00	\$4,100	\$4,100.00	\$5,500	\$0	(\$5,500)
		IXL MATH SUBSCRIPTION MOVED TO 1000110000-446	\$0.00					
1022110011	737	FURNITURE-REPLACEMENT	\$13,520.27	\$6,566	\$9,103.22	\$1,500	\$500	(\$1,000)
		FURNITURE REPLACEMENT, NORMAL WEAR AND TEAR	\$500.00					
TOTAL MS MATH EDUCATION			\$19,935.11	\$14,629	\$17,078.71	\$10,574	\$3,223	(\$7,351)
MS MUSIC EDUCATION			22 - PELHAM MEMORIAL SCHOOL					
1022110012	430	REPAIRS & MAINTENANCE	\$2,984.00	\$3,000	\$1,533.00	\$3,070	\$3,070	\$0
		REPLACE CORDS, GUITAR STRINGS, MUSIC STANDS - GEN MUSIC	\$1,800.00					
		REPAIRS AND MAINTENANCE - BAND, INCREASED	\$2,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PMS MUSIC REPAIRS	(\$1,230.00)					
1022110012	610	SUPPLIES	\$4,509.50	\$6,860	\$6,843.96	\$3,763	\$4,402	\$639
		CLASSROOM SUPPLIES FOR GENERAL MUSIC, LEVEL	\$1,750.00					
		NEW CHORUS PROGRAM SUPPLIES NEEDED:	\$0.00					
		PIANO WHEELS	\$20.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

QUARTER INCH CABLES	\$45.00
QUARTER INCH TO XLR CABLES	\$50.00
MUSIC STORAGE SHELF	\$212.00
MUSIC BINDERS	\$70.00
PENCILS, HIGHLIGHTERS AND FOLDERS	\$55.00
MICROPHONES (4)	\$400.00
CONSUMABLES FOR BAND - INCLUDING BUT NOT LIMITED TO REEDS, OIL, STICKS AND MALLETS, SPECIALIZED PERCUSSION	\$0.00
REPLACEMENT INSTRUMENT CASES AND MOUTHPIECES	\$1,800.00

1022110012	640	TEXTBOOKS - REPLACEMENT	\$1,461.86	\$2,975	\$2,913.35	\$2,350	\$4,690	\$2,340
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MUSIC THEORY TEXTS - COMP, DRUM, PIANO - GEN MUSIC	\$1,000.00
NEW: FALL MUSIC - CHORUS	\$805.00
NEW: SPRING MUSIC - CHORUS	\$1,035.00
NEW: ACCOMPANIMENT TRACKS - CHORUS	\$500.00
CONCERT BAND MUSIC- 6TH 8@55, 7/8 10@55 PLUS SHIPPING	\$0.00
JAZZ BAND 5@55, CHAMBER 8@10 PLUS SHIPPING - BAND	\$1,350.00

1022110012	643	INFORMATION ACCESS FEES	\$1,553.59	\$1,329	\$1,329.42	\$2,600	\$3,149	\$549
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GEN MUSIC -ONLINE MUSIC SUBSCRIPTIONS, MUSICFIRST, INCR	\$1,500.00
BAND - MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING, MUSIC THEORY, AND MUSIC LITERACY, REDUCED	\$0.00
NEW CHORUS - FLAT POWER (LIFETIME MEMBERSHIP)	\$149.00

1022110012	734	EQUIPMENT-ADDITIONAL	\$7,359.19	\$1,898	\$3,173.57	\$1,300	\$3,100	\$1,800
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GENERAL MUSIC EQUIPMENT ADDITIONAL	\$500.00
NEW: UNIFORM SHIRTS - CHORUS	\$1,400.00
NEW: FENDER PASSPORT V S2 (W/STANDS,CABLES) - CHORUS	\$1,200.00

1022110012	738	EQUIPMENT-REPLACEMENT	\$14,370.18	\$15,007	\$15,006.53	\$0	\$0	\$0
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1022110012	810	DUES AND FEES	\$0.00	\$135	\$135.00	\$500	\$500	\$0
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NAFME MEMBERSHIP FEE	\$300.00
NHBDA MEMBERSHIP FEE	\$200.00

<u>TOTAL MS MUSIC EDUCATION</u>			\$32,238.32	\$31,204	\$30,934.83	\$13,583	\$18,911	\$5,328
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MS SCIENCE EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110013	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$1,200	\$1,500	\$300
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IN SCHOOL FIELD TRIP - SCIENCE GUY	\$1,500.00
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1022110013	430	REPAIRS & MAINTENANCE	\$800.00	\$800	\$800.00	\$800	\$800	\$0
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		REPAIR/MAINTENANCE MICROSCOPE LENSES, EYEPIECES, ETC	\$800.00					
1022110013	610	SUPPLIES	\$6,142.53	\$4,445	\$4,326.36	\$5,600	\$6,950	\$1,350
		SCIENCE CLASS CONSUMABLES, POSTERS, PAPER, CLAY ETC	\$6,000.00					
		LAB EQUIPMENT SUPPLIES, BEAKERS, PLANTERS, RACKS	\$0.00					
		BUDGET MOVED FROM 1022110013-734.	\$950.00					
1022110013	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$50,988	\$0	(\$50,988)
1022110013	643	INFORMATION ACCESS FEES	\$995.00	\$450	\$449.73	\$0	\$1,000	\$1,000
		GENERATION GENIUS SCHOOL SUBSCRIPTION, OVERSIGHT FY24	\$750.00					
		SCIENCE WORLD CLASS SET	\$250.00					
1022110013	733	FURNITURE-ADDITIONAL	\$689.20	\$0	\$0.00	\$500	\$0	(\$500)
1022110013	734	EQUIPMENT-ADDITIONAL	\$1,502.00	\$4,550	\$4,422.19	\$2,500	\$0	(\$2,500)
1022110013	737	FURNITURE-REPLACEMENT	\$20,807.96	\$16,548	\$16,333.80	\$0	\$1,000	\$1,000
		REPLACEMENT FURNITURE, NORMAL WEAR AND TEAR	\$1,000.00					
<u>TOTAL MS SCIENCE EDUCATION</u>			\$30,936.69	\$26,793	\$26,332.08	\$61,588	\$11,250	(\$50,338)
<u>MS SOCIAL SCIENCE EDUC 22 - PELHAM MEMORIAL SCHOOL</u>								
1022110015	610	SUPPLIES	\$1,135.10	\$1,800	\$1,793.52	\$1,500	\$1,500	\$0
		GRADE 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$1,500.00					
1022110015	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$1,000	\$598.75	\$1,000	\$32,084	\$31,084
		GRADE 6-8 NEW READERS/REPLACEMENT READERS AND TEXTBOOKS	\$1,000.00					
		TEXTBOOK REPLACEMENT SCHEDULED ITEMS, PER QUOTE:	\$0.00					
		GEOGRAPHY, 120 TEXTS INCLUDES SUBSCRIPTION	\$10,689.00					
		WORLD HISTORY, 120 TEXTS INCLUDES SUBSCRIPTION	\$9,879.00					
		US HISTORY, 120 TEXTS INCLUDES SUBSCRIPTION	\$10,516.00					
1022110015	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$0	\$0.00	\$800	\$0	(\$800)
1022110015	643	INFORMATION ACCESS FEES	\$2,500.00	\$4,335	\$3,750.00	\$443	\$0	(\$443)
1022110015	733	FURNITURE-ADDITIONAL	\$1,308.95	\$1,300	\$766.93	\$1,100	\$0	(\$1,100)
1022110015	734	EQUIPMENT-ADDITIONAL	\$4,597.84	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL MS SOCIAL SCIENCE EDUC</u>			\$9,541.89	\$8,435	\$6,909.20	\$4,843	\$33,584	\$28,741
<u>MS ENRICHMENT EDUCATION 22 - PELHAM MEMORIAL SCHOOL</u>								
1022110018	610	SUPPLIES	\$0.00	\$400	\$119.95	\$0	\$0	\$0
<u>TOTAL MS ENRICHMENT EDUCATION</u>			\$0.00	\$400	\$119.95	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
MS STEAM EDUCATION 22 - PELHAM MEMORIAL SCHOOL								
1022110019	610	SUPPLIES	\$0.00	\$6,000	\$5,997.85	\$6,600	\$5,263	(\$1,337)
		CONSUMABLE STEAM SUPPLIES TO SUPPORT CURRICULUM	\$2,263.00					
		3D PRINTERS, ROBOTICS UNIT, AEROGARDEN SEED POD KITS	\$3,000.00					
1022110019	644	PUBLICATIONS	\$0.00	\$0	\$0.00	\$150	\$100	(\$50)
		SCIENCE WORLD MAGAZINE	\$100.00					
TOTAL MS STEAM EDUCATION			\$0.00	\$6,000	\$5,997.85	\$6,750	\$5,363	(\$1,387)
MS READING EDUCATION 22 - PELHAM MEMORIAL SCHOOL								
1022110023	325	TESTING PROTOCOLS	\$965.90	\$0	\$0.00	\$720	\$540	(\$180)
		DYLSEXIA SCREENER, GORT FORMS, WJRM	\$540.00					
1022110023	610	SUPPLIES	\$772.74	\$1,120	\$1,117.75	\$1,300	\$2,050	\$750
		PENS, PAPER, NOTEBOOKS, TAPE, ETC.	\$1,300.00					
		ADDITIONAL SUPPLEMENTAL READING PROGRAM MATERIALS	\$750.00					
1022110023	640	TEXTBOOKS - REPLACEMENT	\$296.98	\$525	\$516.96	\$0	\$0	\$0
1022110023	643	INFORMATION ACCESS FEES	\$95.89	\$310	\$310.42	\$136	\$136	\$0
		INSTRUCTIONAL CURRICULUM MATERIALS	\$136.00					
TOTAL MS READING EDUCATION			\$2,131.51	\$1,955	\$1,945.13	\$2,156	\$2,726	\$570
MS COMPUTER EDUCATION 22 - PELHAM MEMORIAL SCHOOL								
1022110025	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1022110025	610	SUPPLIES	\$5,438.06	\$635	\$630.24	\$1,395	\$650	(\$745)
		MISCELLANEOUS OFFICE SUPPLIES	\$200.00					
		TIGER TECHS - TSHIRTS - LONG SLEEVE	\$400.00					
		TIGER TECH FILM CLUB - (2) LAMPS FOR FILMING	\$50.00					
1022110025	643	INFORMATION ACCESS FEES	\$0.00	\$529	\$120.00	\$125	\$273	\$148
		SMORE USED FOR NEWSLETTERS	\$80.00					
		KAHOOT PRO CREATE CONTENT FOR STAFF	\$24.00					
		CLASSCRAFT TO BE USED SCHOOL WIDE	\$120.00					
		ASCD MEMBERSHIP	\$49.00					
1022110025	734	EQUIPMENT-ADDITIONAL	\$5,136.58	\$806	\$806.00	\$0	\$770	\$770
		NEW: IPAD/CHROMEBOOK-TELEPROMPTER	\$770.00					
1022110025	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$60	\$0	(\$60)

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

TOTAL MS COMPUTER EDUCATION \$10,574.64 \$1,970 \$1,556.24 \$1,580 \$1,693 \$113

1100 - REGULAR EDUCATION PRGMS

PHS REGULAR EDUCATION 33 - PELHAM HIGH SCHOOL

1033110000 110 SALARIES \$2,685,688.61 \$2,679,596 \$2,609,165.43 \$2,658,710 \$2,538,586 (\$120,124)

BOWMAN, ALISON	TEA ENGLISH H	SALARY TEACHER	\$48,020.00
BRAMSON, IRWIN	TEA MATH H	SALARY TEACHER	\$68,267.00
BYRNE, KATHRENE	TEA BUSIN H	SALARY TEACHER	\$73,479.62
CHARBONNEAU, STEPHEN	TEA SOCST H	SALARY TEACHER	\$58,418.00
CLARK, RYAN	TEA SOCST H	SALARY TEACHER	\$63,041.00
COLEMAN, DARRIN	TEA SOCST H	SALARY TEACHER	\$48,020.00
DAY, KRISTA	TEA ENGLISH H	SALARY TEACHER	\$54,633.00
DETELLIS, NORA	TEA BUSIN H	SALARY TEACHER	\$55,159.00
DEXTER, KIMBERLY	TEA MATH H	SALARY TEACHER	\$58,838.00
DORVAL, WENDY	TEA BUSIN H	SALARY TEACHER	\$70,326.40
FAZIOLI, PHILIP	TEA MATH H	SALARY TEACHER	\$59,889.00
FITZPATRICK, LEO	TEA SOCST H	SALARY TEACHER	\$48,020.00
FOX, MICHELLE	TEA SCINCE H	SALARY TEACHER	\$50,648.00
GLOOR, SCOTT	TEA BUSIN H	SALARY TEACHER	\$56,735.00
HANNON, BRANDON	TEA SCINCE H	SALARY TEACHER	\$44,447.00
HOLDEN, JANET	TEA SCINCE H	SALARY TEACHER	\$73,472.00
HUSBY, TRISTAN	TEA SOCST H	SALARY TEACHER	\$51,699.00
JARVIS, DEBORAH	TEA ENGLISH H	SALARY TEACHER	\$64,093.00
JONES, DANIEL	TEA PHOTO H	SALARY TEACHER	\$52,111.00
KUDALIS, TAYLOR	TEA ART H	SALARY TEACHER	\$54,633.00
LALIBERTE, ALLISON	TEA WLANG H	SALARY TEACHER	\$73,472.00
LARSON, SHANNON	TEA SCINCE H	SALARY TEACHER	\$55,265.00
LEONDIRES, DEBORAH	TEA MATH H	SALARY TEACHER	\$51,585.00
LOCKE, CASEY	TEA ART H	SALARY TEACHER	\$60,491.00
MAKARA, JESSICA	TEA MATH H	SALARY TEACHER	\$58,838.00
MARTINS, KALEIGH	TEA SCINCE H	SALARY TEACHER	\$59,889.00
MORGAN, RICKARD	TEA PE H	SALARY TEACHER	\$53,898.00
MORRIN, REBECCA	TEA ENGLISH H	SALARY TEACHER	\$57,262.00
NOLIN, AUDRA	TEA WLANG H	SALARY TEACHER	\$66,481.00
NUGENT, JENNIFER	TEA ENGLISH H	SALARY TEACHER	\$69,267.00

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1100 - REGULAR EDUCATION PRGMS

PARENT, JESSICA	TEA ENGLISH H	SALARY TEACHER	\$56,735.00
ROBINSON, SHAWN	TEA SCIENCE H	SALARY TEACHER	\$56,735.00
ROONEY, KRISTEN	TEA ART H	SALARY TEACHER	\$47,495.00
ROSSE, LEIGH ANN	TEA WLANG H	SALARY TEACHER	\$65,115.00
SEARLES, MARK	TEA PE H	SALARY TEACHER	\$70,371.00
SHUMWAY, RYAN	TEA MUSIC H	SALARY TEACHER	\$56,315.00
SIMBERG, AMY	TEA PE H	SALARY TEACHER	\$44,973.00
TANDY, DIANE	TEA MATH H	SALARY TEACHER	\$72,472.00
TOBIN, JEFFREY	TEA STEAM H	SALARY TEACHER	\$67,217.00
TORRISI, DAVID	TEA SOCST H	SALARY TEACHER	\$65,695.00
WAGNER, JEANNA		ADDT'L DAYS PER CONTRACT	\$1,975.05
WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	\$73,472.00
WATERS, PETER	TEA ENGLISH H	SALARY TEACHER	\$58,838.00
YOUNG, LINDSEY	TEA FACS H	SALARY TEACHER	\$43,922.00
POST FROM PERSONNEL BUDGETING			\$2,541,727.07
COST OF PEA MEMBERS ATTENDING CAT MEETINGS, REDUCED			\$0.00
(BASED ON 4 YEAR AVG - FY 23, 22, 20 & 19)			\$5,000.00
CLASS COVERAGE PER CBA BASED AVERAGE OF FY 21 TO FY 23			\$16,884.51
EXTRA PERIODS BASED ON 6 YR AVG (EXCL FY 22 ANOMOLY)			\$45,300.00
SAU NOTE: MOVED 1 FTE FROM PHS TO PES TO FUND NEEDED			\$0.00
7TH KINDERGARTEN TEACHER FOR FY24 (1011110000-110)			\$0.00
LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA			(\$70,326.00)

1033110000	113	TUTOR SALARIES	\$0.00	\$0	\$280.00	\$0	\$0	\$0
1033110000	114	INSTRUC. ASST. SALARIES	\$565.12	\$40,056	\$14,230.51	\$20,690	\$20,493	(\$198)
		QUICK, LAURIE	IA REG ED H	HOURLY PESPA	\$20,492.80			
1033110000	120	DAILY SUBSTITUTE SALARIES	\$23,925.00	\$0	\$18,115.00	\$0	\$0	\$0
1033110000	121	LONG TERM SUB SALARIES	\$5,608.75	\$0	\$39,114.52	\$0	\$0	\$0
1033110000	211	HEALTH INSURANCE	\$707,731.37	\$765,922	\$725,157.60	\$800,197	\$801,998	\$1,801
		POST FROM PERSONNEL BUDGETING		\$851,203.20				
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA		(\$3,000.00)				
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH		(\$46,205.14)				
1033110000	212	DENTAL INSURANCE	\$39,781.44	\$38,888	\$34,905.66	\$35,078	\$36,385	\$1,307
		POST FROM PERSONNEL BUDGETING		\$36,492.20				
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL		(\$107.62)				
1033110000	213	LIFE INSURANCE	\$4,834.80	\$4,942	\$4,733.98	\$5,382	\$4,646	(\$736)

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$4,778.16					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$131.88)					
1033110000	214	DISABILITY INSURANCE	\$7,204.64	\$7,272	\$6,928.14	\$7,833	\$7,709	(\$124)
		POST FROM PERSONNEL BUDGETING	\$7,906.32					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$197.40)					
1033110000	220	SOCIAL SECURITY	\$202,667.60	\$209,263	\$201,192.00	\$206,810	\$197,315	(\$9,495)
		POST FROM PERSONNEL BUDGETING	\$197,797.31					
		CAT MEETINGS FICA	\$382.50					
		CLASS COVERAGE PER CBA	\$1,291.67					
		EXTRA PERIODS FICA	\$3,465.45					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$5,621.59)					
1033110000	232	TEACHER RETIREMENT	\$534,984.22	\$540,409	\$548,505.69	\$522,171	\$498,578	(\$23,593)
		POST FROM PERSONNEL BUDGETING	\$499,195.20					
		CAT MEETINGS NHRS	\$982.00					
		CLASS COVERAGE PER CBA	\$3,316.12					
		EXTRA PERIODS NHRS	\$8,896.92					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$13,812.10)					
1033110000	260	WORKERS COMP INSURANCE	\$12,780.33	\$10,459	\$11,346.00	\$12,246	\$10,578	(\$1,668)
		POST FROM PERSONNEL BUDGETING	\$10,591.21					
		CAT MEETINGS WORK COMP	\$20.50					
		CLASS COVERAGE PER CBA	\$69.23					
		EXTRA PERIODS WORK COMP	\$185.73					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1.0 FTE BUSINESS TEA	(\$288.34)					
1033110000	430	REPAIRS & MAINTENANCE	\$0.00	\$945	\$806.59	\$993	\$1,000	\$7
		AUDITORIUM REPLACE CORDS & MICROPHONES, BATTERIES, INSTRUCTIONAL EQUIP, INCLUDES INFLATION AND SHIPPING	\$0.00					
			\$1,000.00					
1033110000	532	DATA COMMUNICATIONS	\$720.00	\$720	\$577.90	\$0	\$0	\$0
1033110000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1033110000	610	SUPPLIES	\$8,817.03	\$14,213	\$12,815.27	\$13,656	\$11,073	(\$2,583)
		REGULAR GENERAL SUPPLIES, CALCULATED AT \$20.97 PER STUDENT, USED FY25 PROJECTION ENROLLMENT OF 528. RATE INCLUDES INFLATION AND SHIPPING	\$0.00					
			\$0.00					
			\$11,073.00					
1033110000	650	SOFTWARE	\$5,450.40	\$6,737	\$6,438.00	\$6,962	\$1,810	(\$5,152)
		ADD ON PLUGIN FOR ATTENDANCE	\$1,330.00					

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		TURN IT IN SOFTWARE, INCREASED	\$5,635.00					
		IREADY MATH TESTING, GRADE 9 MATH, 120@\$4	\$480.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - TURN IT IN SOFTWARE	(\$5,635.00)					
1033110000	733	FURNITURE-ADDITIONAL	\$7,499.36	\$7,499	\$7,499.36	\$0	\$0	\$0
		6 OUTDOOR PICNIC TABLES, INFLATION AND SHIPPING INCL (6@\$1226)	\$0.00					
		6 UMBRELLAS FOR PICNIC TABLES (6@\$60)	\$7,356.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - PICNIC TABLES & UMBR	\$360.00					
			(\$7,715.99)					
1033110000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$12,000	\$0.00	\$5,585	\$0	(\$5,585)
1033110000	737	FURNITURE-REPLACEMENT	\$28,224.21	\$14,726	\$10,472.69	\$5,111	\$10,995	\$5,884
		REPLACE DAMAGED STUDENT CHAIRS 15@\$69	\$1,035.00					
		REPLACE DAMAGED STUDENT DESKS 15@\$253	\$3,800.00					
		REPLACE CONFERENCE ROOM CHAIRS. 12@\$55.00	\$660.00					
		REPLACE DAMAGED AND BROKEN ROUND CAFE TABLES	\$0.00					
		YR 1 OF 6, 5@\$1100 EA	\$5,500.00					
TOTAL PHS REGULAR EDUCATION			\$4,276,482.88	\$4,353,646	\$4,252,284.34	\$4,301,425	\$4,141,166	(\$160,259)
<u>PHS ART EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110002	430	REPAIRS & MAINTENANCE	\$1,188.00	\$1,000	\$830.00	\$1,000	\$2,000	\$1,000
		KILN THROWING WHEEL, MILL USED DAILY, REPAIRS TO MOTORS & HEATING ELEMENTS DURING THE YEAR. KILNS AGING AND OUT OF WARRANTY PERIOD.	\$0.00					
			\$0.00					
			\$2,000.00					
1033110002	610	SUPPLIES	\$16,971.53	\$20,367	\$19,662.21	\$27,600	\$25,000	(\$2,600)
		CONSUMABLE SUPPLIES TO SUPPORT 4 ART TEACHERS.	\$0.00					
		35 SECTIONS OF ART CLASSES IN FY24. BRUSHES,PAINTS, SURFACES, SCULPTING MATERIALS, PRINTMAKING SUPPLES, DRAWING, CLAY, SCULPTING MATERIALS, AND PRINTMAKING.	\$0.00					
		THIS BUDGET INCLUDES DIGITAL ART PROGRAM MATERIALS AS WELL SUCH AS DRAWING STYLAS, REDUCED	\$0.00					
			\$25,000.00					
1033110002	640	TEXTBOOKS - REPLACEMENT	\$471.75	\$0	\$0.00	\$523	\$523	\$0
		BOOKS, MEDIA, REFERENCE MATERIAL TO GROW ART LIBRARY TO BETTER SUPPORT LESSONS AND ART HISTORY, LEVEL	\$0.00					
			\$523.00					
1033110002	734	EQUIPMENT-ADDITIONAL	\$4,471.00	\$0	\$0.00	\$0	\$0	\$0
1033110002	737	FURNITURE-REPLACEMENT	\$2,605.09	\$1,248	\$1,276.89	\$0	\$0	\$0

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1100 - REGULAR EDUCATION PRGMS								
1033110002	738	EQUIPMENT-REPLACEMENT	\$5,544.67	\$0	\$0.00	\$3,133	\$3,225	\$92
		REPLACEMENT OF WORN ART EQUIPMENT	\$1,025.00					
		REPLACEMENT OF DIGITAL CAMERAS (4@550), INCL INFLATION	\$2,200.00					
<u>TOTAL PHS ART EDUCATION</u>			\$31,252.04	\$22,615	\$21,769.10	\$32,256	\$30,748	(\$1,508)
PHS BUSINESS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110003	610	SUPPLIES	\$120.99	\$2,200	\$2,105.37	\$4,000	\$4,000	\$0
		MISC. CLASSROOM SUPPLIES TO SUPPORT 4 TEACHERS AND 3 CLASSROOMS. CALCULATORS, COLORED FOLDERS , ETC.	\$0.00					
		INVENTORY FOR SCHOOL STORE UNTIL SELF-SUSTAINING	\$1,000.00					
		SCHOOL STORE VINYL CUTTER SUPPLIES (VINYL/INK)	\$2,000.00					
1033110003	640	TEXTBOOKS - REPLACEMENT	\$13,365.00	\$8,025	\$6,696.79	\$2,350	\$12,050	\$9,700
		TEXTBOOKS REPLACEMENT SCHEDULE, PER QUOTE	\$0.00					
		COMPUTER APPLICATIONS, 25 @\$140.62	\$3,516.00					
		COMPUTER APPLICATIONS COLLEGE CR, 2X25@\$160.25	\$4,007.00					
		EXCEL COLLEGE CREDIT, 25@\$181.05	\$4,527.00					
1033110003	650	SOFTWARE	\$0.00	\$1,200	\$1,171.10	\$0	\$0	\$0
1033110003	734	EQUIPMENT-ADDITIONAL	\$0.00	\$9,000	\$9,225.25	\$0	\$0	\$0
1033110003	737	FURNITURE-REPLACEMENT	\$1,415.89	\$0	\$0.00	\$0	\$0	\$0
1033110003	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$44,000	\$0	(\$44,000)
<u>TOTAL PHS BUSINESS EDUCATION</u>			\$14,901.88	\$20,425	\$19,198.51	\$50,350	\$16,050	(\$34,300)
PHS LANGUAGE ARTS EDUC 33 - PELHAM HIGH SCHOOL								
1033110005	610	SUPPLIES	\$7,193.62	\$5,420	\$5,393.99	\$6,133	\$6,957	\$824
		WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (9TH -102)	\$1,340.00					
		WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (10TH - 128)	\$1,680.00					
		WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (11TH - 145)	\$1,900.00					
		WORDLY WISE VOCAB WORKBOOKS, FOR GRADES (12TH - 80)	\$1,050.00					
		\$13.14 EA. INCLUDES FEES	\$0.00					
		CONSUMABLE SUPPLIES FOR 7 TEACHERS AND STUDENT	\$0.00					
		SUMMATIVE SUPPLIES, REDUCED	\$987.00					
1033110005	640	TEXTBOOKS - REPLACEMENT	\$13,343.29	\$9,800	\$8,165.48	\$10,000	\$10,960	\$960
		CORE COURSES REPLACEMENT TEXT, INCL SHIP/INFLATION	\$4,930.00					
		NEW NOVELS FOR STUDENT CHOICE LITERACY GROUPS	\$3,835.00					

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1100 - REGULAR EDUCATION PRGMS								
		INTRO TO WRITING STORIES & WRITING	\$1,315.00					
		GRAPHIC NOVEL PROJECT GR 9 PERSONAL VOICE, PUBLISHING	\$880.00					
1033110005	641	TEXTBOOKS - ADDITIONAL	\$2,477.56	\$7,000	\$6,755.72	\$5,000	\$5,023	\$23
		ELECTIVE COURSES (NEW MATERIAL AND STUDENT CHOICE)	\$2,738.00					
		ELECTIVE REPLACEMENT TEXT	\$2,285.00					
1033110005	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$3,950	\$3,246	(\$704)
		BLOOKIT FORMATIVE REVIEW FOR ALL CLASSES	\$312.00					
		COMMONLIT 360, ELA MATERIAL AND DATA COLLECTION	\$2,934.00					
1033110005	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$872	\$872
		4 BOOKSHELVES @ \$436.00 EACH FOR INDEPENDENT	\$0.00					
		CLASSROOM READING, INCL SHIP/INFLATION	\$1,744.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - 2 BOOKSHELVES	(\$872.00)					
1033110005	737	FURNITURE-REPLACEMENT	\$0.00	\$11,500	\$11,448.25	\$8,930	\$9,570	\$640
		FOR ROOM 102, PER QUOTE:	\$0.00					
		REPLACE 30 STUDENT DESKS @\$251 EA, INCL SHIPPING	\$7,530.00					
		REPLACE 30 STUDENT CHAIRS @ 68 EA, INCL SHIPPING	\$2,040.00					
TOTAL PHS LANGUAGE ARTS EDUC			\$23,014.47	\$33,720	\$31,763.44	\$34,013	\$36,628	\$2,615
<u>PHS WORLD LANG EDUC</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033110006	610	SUPPLIES	\$209.15	\$0	\$0.00	\$4,500	\$4,440	(\$60)
		CONSUMABLE SUPPLIES WL CLASSROOMS	\$4,440.00					
1033110006	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$7,500	\$0	(\$7,500)
		NO REPLACEMENT TEXTBOOKS REQUIRED, MOVED TO THE	\$0.00					
		INFORMATION ACCESS BUDGET 1033110006-643	\$0.00					
1033110006	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$0	\$8,475	\$8,475
		DIGITAL READERS & RESOURCES- MOVED FROM 1033110006-640	\$7,500.00					
		NEW ITEM: IXL WORLD LANGUAGE DIGITAL	\$975.00					
TOTAL PHS WORLD LANG EDUC			\$209.15	\$0	\$0.00	\$12,000	\$12,915	\$915
<u>PHS PHYS ED/HEALTH EDUC</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033110008	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1,950	\$0.00	\$1,950	\$2,100	\$150
		PREVENTATIVE MAINTENANCE AGREEMENT FOR PHS WEIGHT ROOM	\$0.00					
		EQUIP., \$1000.00 CONTRACT AND \$75 AN HOUR, ADJUSTED	\$2,100.00					
1033110008	610	SUPPLIES	\$2,581.20	\$5,000	\$4,879.17	\$3,500	\$2,750	(\$750)

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1100 - REGULAR EDUCATION PRGMS								
		RACQUETS, NETS, BALLS ETC. INTRO TO PE., TEAM SPORTS	\$0.00					
		CLASSROOM SUPPLIES FOR INTRO TO PE, TEAM SPORTS,	\$0.00					
		WEIGHT TRAINING, CARDIO AND YOGA	\$2,000.00					
		MANAGING YOUR MIND WORKBOOKS	\$750.00					
1033110008	640	TEXTBOOKS - REPLACEMENT	\$2,270.11	\$2,125	\$0.00	\$0	\$0	\$0
1033110008	738	EQUIPMENT-REPLACEMENT	\$1,237.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PHS PHYS ED/HEALTH EDUC			\$6,088.31	\$9,075	\$4,879.17	\$5,450	\$4,850	(\$600)
PHS FACS EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110009	430	REPAIRS & MAINTENANCE	\$0.00	\$100	\$0.00	\$100	\$0	(\$100)
1033110009	610	SUPPLIES	\$3,832.64	\$8,267	\$7,750.31	\$9,515	\$10,280	\$765
		TOWELS, APRONS, PAPER, CLEANING, ETC.	\$600.00					
		FOOD COOKING CLASSES -12 SEC. @ 20 STUDENTS @ \$37 EA	\$8,880.00					
		REPLACE SMALLWARES FOR STUDENT USE	\$800.00					
1033110009	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$9,570	\$9,570
		FOR ROOM 109, PER QUOTE:	\$0.00					
		REPLACE 30 STUDENT DESKS @ 251 EA, INCL SHIPPING	\$7,530.00					
		REPLACE 30 STUDENT CHAIRS @ 68 EA, INCL SHIPPING	\$2,040.00					
1033110009	738	EQUIPMENT-REPLACEMENT	\$1,314.96	\$1,500	\$1,162.27	\$2,575	\$2,700	\$125
		ONE LARGE & SMALL APPLIANCE ROTATION & REMOVAL FEE	\$1,700.00					
		STOVE/OVEN, WASHER/DRYER, MIXERS/FRYERS	\$1,000.00					
TOTAL PHS FACS EDUCATION			\$5,147.60	\$9,867	\$8,912.58	\$12,190	\$22,550	\$10,360
PHS TECH EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110010	430	REPAIRS & MAINTENANCE	\$272.50	\$2,400	\$925.00	\$3,500	\$1,000	(\$2,500)
		MAINTENANCE LASER PRO	\$1,000.00					
1033110010	610	SUPPLIES	\$2,110.08	\$5,800	\$5,021.31	\$6,346	\$5,917	(\$429)
		MISCELLANEOUS SUPPLIES FOR ULTMAKER3 EXTRUDER	\$0.00					
		SUPPLIES USED FOR REGULAR REPAIR AND MAINTENANCE SUCH	\$0.00					
		AS EXTRUDERS, NOZZELS, AND REPLACEMENT LENSES	\$1,077.00					
		3D PRINTER FILAMENT 24 STUDENTS 2 SPOOLS EACH	\$1,250.00					
		MISCELLANEOUS SUPPLIES TO MAINTAIN/USE X-CARVE ROUTER	\$790.00					
		LASER PRO AND VINYL PRINTER CUTTER MATERIALS	\$800.00					
		X-CARE PROJECT MATERIAL 12X4X\$20	\$960.00					

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1100 - REGULAR EDUCATION PRGMS								
		TILE 12X4X5	\$240.00					
		LENSES, DIFRACTION GRATINGS, LIGHT SOURCES	\$500.00					
		MONITORING EQUIPMENT	\$300.00					
1033110010	650	SOFTWARE	\$2,987.00	\$3,600	\$2,400.00	\$3,619	\$3,574	(\$45)
		ANNUAL RENEWAL OF SOLIDWORKS LICENSE CAD, ADJUSTED	\$2,500.00					
		ANNUAL RENEWAL OF CORELDRAW 6 LICENSES @ \$75	\$450.00					
		ANNUAL RNEWAL OF MAXON ONE -3 LICENSES @\$208	\$624.00					
1033110010	733	FURNITURE-ADDITIONAL	\$0.00	\$300	\$0.00	\$0	\$0	\$0
1033110010	734	EQUIPMENT-ADDITIONAL	\$3,759.00	\$300	\$0.00	\$0	\$0	\$0
		NEW: TWO 3D PRINTERS WITH LARGER PRINT VOLUME 2 @ \$1157	\$2,314.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - TWO 3D PRINTERS	(\$2,313.99)					
TOTAL PHS TECH EDUCATION			\$9,128.58	\$12,400	\$8,346.31	\$13,465	\$10,491	(\$2,974)
PHS MATH EDUCATION			33 - PELHAM HIGH SCHOOL					
1033110011	610	SUPPLIES	\$2,634.13	\$3,700	\$3,615.27	\$3,700	\$4,700	\$1,000
		CONSUMABLE SUPPLIES TO SUPPORT 6 TEACHERS, AND	\$0.00					
		REPLACE EXISTING REMEDIATION MATERIALS, SUPPLIES, LEVEL	\$3,700.00					
		MATH LAB SUPPLIES, NEW REQUEST	\$1,000.00					
1033110011	640	TEXTBOOKS - REPLACEMENT	\$6,185.57	\$13,500	\$11,957.76	\$19,574	\$1,010	(\$18,564)
		ONLINE TEACHER EDITIONS FOR GEOMETRY AND FOR	\$0.00					
		ALGEBRA II, SUBSCRIPTION BASED	\$1,010.00					
TOTAL PHS MATH EDUCATION			\$8,819.70	\$17,200	\$15,573.03	\$23,274	\$5,710	(\$17,564)
PHS MUSIC EDUCATION			33 - PELHAM HIGH SCHOOL					
1033110012	430	REPAIRS & MAINTENANCE	\$830.00	\$1,838	\$515.00	\$1,674	\$1,750	\$76
		TUNING OF GRAND PIANO (TWICE/YR) FOR CHOIR CLASSES	\$0.00					
		MAINTENANCE OF INSTRUMENTS THAT NEED REPAIRS	\$1,750.00					
1033110012	610	SUPPLIES	\$3,582.44	\$2,050	\$2,010.20	\$2,696	\$2,765	\$69
		MUSIC LIBRARY (SHEET MUSIC) CONSUMABLE MUSIC SUPPLIES:	\$0.00					
		CABLES, GUITAR STRINGS, PICKS, DRUMSTICKS/MALLETS,	\$0.00					
		DRUM HEADS, OILS, ETC.	\$2,765.00					
1033110012	640	TEXTBOOKS - REPLACEMENT	\$1,642.12	\$2,563	\$1,399.19	\$2,619	\$0	(\$2,619)
1033110012	643	INFORMATION ACCESS FEES	\$0.00	\$1,025	\$0.00	\$1,655	\$1,117	(\$538)
		CONTINUING YEARLY SUBSCRIPTION TO MUSIC SOFTWARE	\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		TO SUPPORT EDUCATION.	\$1,117.00					
1033110012	650	SOFTWARE	\$776.14	\$0	\$0.00	\$0	\$0	\$0
1033110012	734	EQUIPMENT-ADDITIONAL	\$26,973.05	\$5,309	\$4,929.03	\$5,810	\$5,955	\$145
		CHOIR NEW EQUIPMENT AND UNIFORMS.	\$2,385.00					
		ADDITIONAL SIZES OF MARCHING BAND UNIFORMS	\$0.00					
		15@\$238 EACH UNIFORM, PER QUOTE	\$3,570.00					
1033110012	738	EQUIPMENT-REPLACEMENT	\$13,827.03	\$0	\$0.00	\$4,826	\$4,950	\$124
		INSTRUMENTS AND EQUIPMENT BECOME WORN DOWN AND	\$0.00					
		NEED REPLACEMENT, INLCUDING:	\$0.00					
		CONCERT TOMS (2 SETS), PORTABLE WIRELESS SPEAKER W/	\$0.00					
		MICROPHONE FOR MARCHING AND PLAYING FOR OUTSIDE	\$0.00					
		EVENTS.	\$4,950.00					
TOTAL PHS MUSIC EDUCATION			\$47,630.78	\$12,785	\$8,853.42	\$19,280	\$16,537	(\$2,743)
PHS SCIENCE EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110013	421	UTILITIES-DISPOSAL	\$0.00	\$2,800	\$2,800.00	\$5,600	\$3,000	(\$2,600)
		INCREASE IN COST OF TRANSPORTATION AND HANDLING	\$0.00					
		OF CHEMICAL DISPOSAL	\$3,000.00					
1033110013	430	REPAIRS & MAINTENANCE	\$0.00	\$1,400	\$1,400.00	\$5,400	\$4,000	(\$1,400)
		CALIBRATE AND REPAIR SCALES, SPECTROMETERS AND CLASS	\$0.00					
		MICROSCOPES AS NEEDED.	\$4,000.00					
1033110013	610	SUPPLIES	\$12,335.28	\$11,804	\$5,372.35	\$16,000	\$19,400	\$3,400
		CONSUMBABLE LAB MATERIALS, INCLUDING FOOD FOR	\$0.00					
		NEW FOOD SCIENCE COURSE INTRODUCED IN FY24.	\$16,000.00					
		REPLACEMENT OF PROBES, MICROSCOPES, HEATING PAD,	\$0.00					
		AND OTHER LAB EQUIPMENT, MOVED FROM 1033110013-738	\$3,400.00					
1033110013	640	TEXTBOOKS - REPLACEMENT	\$5,584.15	\$14,600	\$14,499.44	\$11,208	\$6,576	(\$4,632)
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTE	\$0.00					
		UNLEVELED CHEMISTRY, 48 @ \$137, INCL SUBSCRIPTION	\$6,576.00					
1033110013	733	FURNITURE-ADDITIONAL	\$1,850.00	\$3,755	\$1,850.00	\$0	\$0	\$0
1033110013	734	EQUIPMENT-ADDITIONAL	\$0.00	\$6,388	\$3,919.50	\$3,400	\$0	(\$3,400)
1033110013	738	EQUIPMENT-REPLACEMENT	\$0.00	\$3,020	\$1,576.41	\$3,400	\$4,095	\$695
		REPLACE (3) SPECTROPHOTOMETERS THAT CAN'T BE REPAIRED,	\$0.00					
		WE HAVE 8 TOTAL, 4 DO NOT WORK. EQUIPMENT IS USED IN	\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		PHYSICAL SCIENCE AND CHEMISTRY.	\$4,095.00					
TOTAL PHS SCIENCE EDUCATION			\$19,769.43	\$43,767	\$31,417.70	\$45,008	\$37,071	(\$7,936)
PHS SOCIAL SCIENCE EDUC 33 - PELHAM HIGH SCHOOL								
1033110015	610	SUPPLIES	\$0.00	\$500	\$464.48	\$500	\$1,500	\$1,000
		CONSUMABLE SUPPLIES FOR 6 TEACHERS AND STUDENT	\$0.00					
		SUMMATIVE SUPPLIES	\$1,500.00					
1033110015	640	TEXTBOOKS - REPLACEMENT	\$4,662.35	\$13,588	\$12,464.71	\$16,028	\$7,886	(\$8,142)
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTE	\$0.00					
		PSYCHOLOGY 24 @ \$117.72, INCL SUBSCRIPTION	\$5,886.00					
		US HISTORY MEMOIR & BIOGRAPHY BOOKS	\$500.00					
		WORLD RELIGION: MEMOIR, BIOGRAPY & OTHER NONFICTION	\$500.00					
		CIVIL WAR REPLACEMENT NOVELS	\$500.00					
		ELECTIVE READING CIRCLE NOVELS	\$500.00					
1033110015	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$413	\$413
		BOOKSHELF FOR ROOM 1, MISSING ONE	\$413.00					
TOTAL PHS SOCIAL SCIENCE EDUC			\$4,662.35	\$14,088	\$12,929.19	\$16,528	\$9,799	(\$6,730)
PHS READING EDUCATION 33 - PELHAM HIGH SCHOOL								
1033110023	610	SUPPLIES	\$0.00	\$500	\$12.09	\$500	\$0	(\$500)
1033110023	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$640	\$0.00	\$640	\$0	(\$640)
TOTAL PHS READING EDUCATION			\$0.00	\$1,140	\$12.09	\$1,140	\$0	(\$1,140)
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$11,459,542.42	\$12,599,871	\$12,245,108.08	\$13,079,534	\$12,776,453	(\$303,081)
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE								
1000121000	110	SALARIES	\$58,629.08	\$88,435	\$62,614.39	\$90,431	\$99,420	\$8,989
		HANSEN, VICTORIA REG BEH TECH HOURLY	\$50,620.95					
		POST FROM PERSONNEL BUDGETING	\$50,620.95					
		EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER	\$0.00					
		SCHOOL MEETINGS, ETC (E.G. IEP, ASSESSMENT, ETC)	\$0.00					
		REQUIRED BY THE CBA; LEVEL FUND	\$12,000.00					
		STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING	\$3,500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		EXTRA DAYS FOR EACH OF 26 SPECIAL EDUCATION TEACHERS	\$0.00					
		FOR CASE MANAGEMENT WORK (APPROX 4 EACH), INCREASED	\$33,299.06					
1000121000	113	TUTOR SALARIES	\$0.00	\$4,000	\$0.00	\$4,000	\$3,000	(\$1,000)
		COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL; BASED ON PRIOR YEAR TRENDS	\$0.00					
			\$3,000.00					
1000121000	114	INSTRUC. ASST. SALARIES	\$2,218.49	\$8,850	\$188.43	\$7,950	\$8,450	\$500
		EXTRA SALARIES - COST OF PESPA MEMBERS ATTENDING BEFORE OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY CBA BASED ON PRIOR YEAR TRENDS - LEVEL FUND	\$0.00					
			\$400.00					
		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					
		ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING	\$3,700.00					
		UNUSUED PERSONAL LEAVE PAYOUT PER NEW CBA BASED ON 3 YR AVG FY 19, 22, & 23 (ADJ FOR NEW CBA RATES)	\$0.00					
			\$2,350.00					
1000121000	130	OVERTIME SALARIES	\$0.00	\$0	\$72.00	\$0	\$0	\$0
1000121000	211	HEALTH INSURANCE	\$11,143.10	\$11,364	\$11,630.74	\$12,648	\$10,171	(\$2,477)
		POST FROM PERSONNEL BUDGETING	\$10,770.96					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$599.54)					
1000121000	212	DENTAL INSURANCE	\$546.72	\$539	\$546.30	\$547	\$572	\$26
		POST FROM PERSONNEL BUDGETING	\$574.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$1.66)					
1000121000	213	LIFE INSURANCE	\$81.12	\$81	\$83.15	\$97	\$96	(\$1)
1000121000	214	DISABILITY INSURANCE	\$123.84	\$124	\$127.19	\$149	\$167	\$17
1000121000	220	SOCIAL SECURITY	\$4,570.42	\$7,748	\$4,862.81	\$7,832	\$8,482	\$649
		POST FROM PERSONNEL BUDGETING	\$3,872.50					
		EXTRA SALARIES-MEETINGS PEA	\$918.00					
		CPI TRAINING STIPENDS PEA FICA	\$267.75					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$2,547.38					
		TUTOR FICA	\$229.50					
		EXTRA HOURS-MEETINGS PESPA FICA	\$30.60					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS	\$153.00					
		CPI TRAINING PESPA FICA	\$283.05					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA FICA	\$179.78					

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
1000121000	231	NON-TEACHER RETIREMENT	\$11,232.92	\$6,025	\$6,564.40	\$5,920	\$6,849	\$929
1000121000	232	TEACHER RETIREMENT	\$2,981.36	\$10,423	\$3,622.10	\$9,952	\$10,173	\$221
		EXTRA SALARIES-MEETINGS PEA	\$2,356.80					
		CPI TRAINING STIPENDS PEA	\$687.40					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$6,539.93					
		TUTOR SPEC SVCS STUDENTS - PEA	\$589.20					
1000121000	260	WORKERS COMP INSURANCE	\$280.44	\$391	\$269.34	\$464	\$455	(\$9)
		POST FROM PERSONNEL BUDGETING	\$207.55					
		EXTRA SALARIES-MEETINGS PEA WC	\$49.20					
		CPI TRAINING STIPENDS PEA WC	\$14.35					
		EXTRA DAYS SPECIAL ED TCHRS WC	\$136.53					
		TUTOR WC	\$12.30					
		EXTRA HOURS-MEETINGS PESPA WC	\$1.64					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS WC	\$8.20					
		CPI TRAINING PESPA WC	\$15.17					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA WC	\$9.64					
1000121000	275	WORKSHOPS NON-UNION	\$9,346.00	\$7,000	\$6,608.40	\$8,250	\$6,600	(\$1,650)
		RBT TRAINING PER CONTRACT (1 X \$250)	\$250.00					
		CPI PREVENTION AND INTERVENTION TO MAINTAIN	\$0.00					
		RECERTIFICATION FOR TRAINERS (5 X \$200)	\$1,000.00					
		MANDATORY RE-TRAINING FOR TRAINERS (2 X \$1600)	\$3,200.00					
		NEW INSTRUCTOR CERTIFICATION (1 X \$2150)	\$2,150.00					
1000121000	320	IN-DIST PROF DEVELOPMENT	\$478.98	\$5,500	\$850.00	\$5,500	\$5,500	\$0
		PROFESSIONAL TO COME IN AND SHARE THEIR EXPERTISE WITH	\$0.00					
		SPECIAL EDUCATION STAFF, INCLUDING MEDICAID,	\$0.00					
		OUTSIDE CONSULTANT BEHAVIORAL SPECIALIST, AND	\$0.00					
		SCHOOL PSYCHOLOGISTS, LEVEL FUNDED	\$5,500.00					
1000121000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$3,000	\$0.00	\$2,000	\$0	(\$2,000)
		REMOVED BUDGET LINE	\$0.00					
1000121000	330	PROFESSIONAL SERVICES	\$115,339.51	\$104,456	\$50,757.71	\$33,175	\$202,115	\$168,940
		ITEMIZED SERVICES:	\$0.00					
		PROJECTED TEACHER OF THE VISUAL IMPAIRED SERVICES	\$5,000.00					
		CONTRACTED TEACHER OF THE DEAF SERVICES, INCREASED	\$12,000.00					
		PROJECTED ORIENTATION AND MOBILITY SERVICES, REDUCED	\$3,000.00					
		PROJECTED FEEDING & SWALLOWING, REDUCED	\$3,000.00					

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
		PROJECTED VOCATIONAL EVALUATIONS, LEVEL FUNDED	\$6,000.00					
		PROJECTED TRANSLATION SERVICES, REDUCED	\$1,500.00					
		NECC CONTRACTS MOVED FROM 10002140-330 PSYCHOLOGY SERV	\$0.00					
		BCBA CONSULTATION SERVICES, BUDGET WAS \$68,000, AND	\$0.00					
		COOPERATIVE CLASSROOM SERVICES, BUDGET WAS \$82,000	\$150,000.00					
		NEW, CONTRACTED MUSIC THERAPIST HOME SERV OOD STUDENT	\$4,500.00					
		NEW, CONTRACTED LANGUAGE BASED PROGRAMMING FOR	\$0.00					
		ORTON GILLINGHAM	\$58,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - VISUAL IMPAIRED	(\$2,500.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - ORIENT. MOBILITY	(\$1,500.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - FEEDING/SWALLOWING	(\$1,500.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - VOC. EVALUATIONS	(\$3,000.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION - PT READING SPECIALIS	\$0.00					
		POSITION AT PHS, OFFSET FOR CONTRACTED READING SERV.	(\$32,385.00)					
1000121000	332	TUTOR SERVICES	\$69,013.28	\$135,650	\$144,563.46	\$140,063	\$100,650	(\$39,413)
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEPS	\$0.00					
		HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND	\$0.00					
		SPECIALIZED INSTRUCTION FOR STUDENTS (19) ATTENDING	\$0.00					
		CHARTER SCHOOL	\$100,650.00					
		1:1 CHARTER SCHOOL, REDUCED	\$25,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - 1:1 CHARTER SCHOOL	(\$25,000.00)					
1000121000	335	LEGAL SERVICES	\$35,900.00	\$53,128	\$50,922.50	\$46,044	\$46,000	(\$44)
		REQUIRED LEGAL SERVICES	\$46,000.00					
1000121000	421	UTILITIES-DISPOSAL	\$256.00	\$350	\$382.00	\$1,138	\$600	(\$538)
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$600.00					
1000121000	430	REPAIRS & MAINTENANCE	\$0.00	\$1,000	\$488.93	\$1,000	\$500	(\$500)
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$0.00					
		THAT IS OUT OF WARRANTY; REQUIRED IN STUDENTS IEP	\$500.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$221.79	\$1,800	\$224.49	\$1,000	\$500	(\$500)
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$0.00					
		TO DOCUMENT RECIEPT OF SERVICES PER IEP AND FOR CHILD	\$0.00					
		FIND LETTERS, REDUCED	\$500.00					
1000121000	540	ADVERTISING	\$652.05	\$0	\$717.02	\$0	\$900	\$900
		ADVERTISING - LEGAL NOTICES, INCLUDES CHILD FIND AND	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		RECORD DESTRUCTION, NEW BUDGET AS NEEDED.	\$900.00					
1000121000	561	TUITION TO OTHER LEAS	\$25,905.78	\$17,496	\$55,522.98	\$55,621	\$58,295	\$2,674
		NEW SEARLES TUITION (100.00 P/D X 180), INCREASED	\$18,000.00					
		INTERPRETATION (116.61 P/D X 180 DAYS), INCREASED	\$20,990.00					
		1:1 AIDE (39.63 P/DAY X 180 DAYS), REDUCED	\$7,133.00					
		TOD (55.59 P/D X 180 DAYS), REDUCED	\$10,006.00					
		SLP GROUP (154.72 P/ MNTH X 10 MNTHS), INCREASED	\$1,547.00					
		OT GROUP (17.20 30MIN/WK X 36WKS), REDUCED	\$619.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$800,753.57	\$876,667	\$730,414.56	\$783,765	\$1,321,852	\$538,087
		VALLEY COLLABORATIVE (416.75 P/D X 180 DAYS)	\$75,015.00					
		VC 1:1 AID (333.16 P/D X 180 DAYS)	\$59,969.00					
		VALLEY COLLABORATIVE (253.73 P/D X 180 DAYS)	\$45,672.00					
		OT (144.45 P/HR 1.25 SESSIONS PER WK)	\$6,019.00					
		PT (144.45 P/HR 1.25 SESSIONS PER WK)	\$6,019.00					
		SLP (144.45 P/HR 1.25 SESSIONS PER WK)	\$6,019.00					
		VALLEY COLLABORATIVE (\$340 P/D X 180 DAYS)	\$61,200.00					
		VC 1:1 AID (333.16 P/D X 180 DAYS)	\$59,969.00					
		CREST COLLABORATIVE (619.50 P/DAY X 180 DAYS)	\$0.00					
		INCLUDES IA	\$111,510.00					
		ST.ANNS HOME (428.51 P/D X 180 DAYS)	\$77,132.00					
		ST.ANNS HOME (428.51 P/D X 180 DAYS)	\$77,132.00					
		WINDHAM WOODS, CONTRACTED TUITION	\$45,000.00					
		RSEC (388.55 P/D X180 DAYS)	\$69,939.00					
		SLP INDV (70.39 P/SESSION X 40 SESSIONS)	\$2,816.00					
		SLP GRP (23.45 P/SESSION X 40 SESSIONS)	\$938.00					
		SLP CONSULT (70.39 P/SESSION X 10 SESSIONS)	\$704.00					
		COUNSELING (82.40 P/SESSION X 36)	\$2,966.00					
		HOPEFUL JOURNEYS (739.34 P/D X216 DAYS)	\$159,697.00					
		LIGHTHOUSE (758.00 P/D X 180 DAYS)	\$136,440.00					
		PARKER ACADEMY (405.12 P/D X 180 DAYS)	\$72,921.00					
		GRP. COUNSELING (32.00 P/SESSION X 36 SESSION)	\$1,152.00					
		INDV. COUNSELING (95.00 P/SESSION X 36 SESSION)	\$3,420.00					
		ANTICIPATED LANDMARK (368.00 P/D X 180 DAYS)	\$66,240.00					
		ANTICIPATED MONARCH SCHOOL (442.46 P/D X 180 DAYS)	\$79,643.00					
		ANTICIPATED CREST (524 P/D X 180 DAYS)	\$94,320.00					
1000121000	569	TUITION RESIDENTIAL	\$63,349.20	\$524,047	\$300,146.03	\$610,747	\$504,473	(\$106,274)

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
		JRI - GLENHAVEN (800.36 P/DAY X 303 DAYS)	\$245,509.00					
		ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 303 DAYS)	\$193,314.00					
		INSTRUCTIONAL DAYS (325.00 P/D X 202 DAYS)	\$65,650.00					
1000121000	580	TRAVEL & MILEAGE	\$1,077.36	\$3,000	\$1,470.37	\$3,000	\$3,000	\$0
		TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR,	\$0.00					
		DIRECTOR/OOD COORDINATOR AND BUILDING COORDINATORS	\$0.00					
		TO TRAVEL TO COURT/OOD PLACEMENTS REQUIRED BY IEPS	\$1,800.00					
		BUILDING COORDINATORS ATTENDING NHASEA PLCS	\$600.00					
		SERVICE PROVIDERS SERVICING CHARTER STUDENTS	\$600.00					
1000121000	610	SUPPLIES	\$1,130.59	\$1,550	\$1,175.64	\$800	\$800	\$0
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEPS	\$0.00					
		PRIMARILY USED FOR OOD STUDENTS AND OOD COORDINATOR	\$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SUPPLIES	(\$700.00)					
1000121000	643	INFORMATION ACCESS FEES	\$9,342.71	\$7,794	\$9,417.20	\$7,794	\$8,394	\$600
		ACE ABA CURRICULUM (10 STUDENTS AT 39.95)	\$4,794.00					
		Q-INTERACTIVE LICENSE (12 USERS X 300), INCREASED	\$3,600.00					
1000121000	650	SOFTWARE	\$0.00	\$300	\$0.00	\$300	\$0	(\$300)
1000121000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$3,250	\$686.98	\$2,500	\$0	(\$2,500)
1000121000	738	EQUIPMENT-REPLACEMENT	\$1,554.36	\$2,000	\$189.99	\$2,000	\$1,000	(\$1,000)
		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, REDUCED	\$1,000.00					
1000121000	810	DUES AND FEES	\$7.45	\$15,000	\$128.83	\$15,020	\$5,000	(\$10,020)
		MULTI-STATE BILLING FOR MEDICAID REIMBURSEMENT, REDUCED	\$5,000.00					
1000121000	890	MISCELLANEOUS	\$1,157.10	\$2,200	\$1,710.45	\$3,400	\$3,400	\$0
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 1	\$2,400.00					
		CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	\$1,000.00					
TOTAL DW SPECIAL EDUCATION			\$1,227,293.22	\$1,903,168	\$1,446,958.39	\$1,863,109	\$2,417,414	\$554,305

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011121000	110	SALARIES	\$678,424.39	\$739,569	\$607,740.07	\$732,437	\$812,079	\$79,642
		COVART, NICOLE SPED COOR -E SALARY NON-UNION	\$94,338.00					

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1210 - SPECIAL EDUCATION PRGMS

DESMARAIS, NICOLE	SECR SPED E	HOURLY	\$27,375.75
INFANTE, STEPHANIE	TEA SEL E	SALARY TEACHER	\$55,159.00
LIBBY, AMIE	TEA PRE-K	SALARY TEACHER	\$69,320.00
LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	\$67,217.00
MONDEJAR, MADISON	TEA SPED E	SALARY TEACHER	\$43,397.00
PLANTE, ELISSA	TEA SPED E	SALARY TEACHER	\$51,585.00
PORTALLA, ANGELA	TEA SPED E	SALARY TEACHER	\$44,973.00
SHIELDS, JANE	TEA PRE-K	SALARY TEACHER	\$52,846.00
SILVA, KASSIDY	TEA SPED E	SALARY TEACHER	\$47,495.00
TERRIO, REBECCA	TEA PRE-K	SALARY TEACHER	\$59,363.00
VACANT POSITION,	NURSE SPED	SALARY TEACHER	\$48,546.00
VACANT POSITION,	TEA SPED E	SALARY TEACHER	\$48,546.00
WONG-SIERRA, CHRYSTA	TEA SPED E	SALARY TEACHER	\$53,372.00
POST FROM PERSONNEL BUDGETING			\$812,078.75
SAU NOTE: VACANT NURSE SPED IS 1.0 FTE @ \$48,546 EA			\$0.00
SAU NOTE: VACANT TEA SPED E IS 2.0 FTE @ \$48,546 EA			\$0.00

1011121000	114	INSTRUC. ASST. SALARIES	\$417,840.80	\$605,430	\$352,273.18	\$578,632	\$547,107	(\$31,525)
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BASINAS, KELLY	IA SPED E	HOURLY PESPA	\$21,589.43
DAILEY, DONNA	IA SPED E	HOURLY PESPA	\$28,262.52
DEMERS, DESIREE	IA SPED E	HOURLY PESPA	\$21,589.43
DESMARAIS, ASHLEY	IA SPED E	HOURLY PESPA	\$21,678.64
DESMARAIS, DEBRA	IA SPED E	HOURLY PESPA	\$10,818.50
FALLON, MACKENZIE	IA SPED E	HOURLY PESPA	\$20,114.45
GETTY, DEBRA	IA SPED E	HOURLY PESPA	\$26,204.69
GILLIS, VENNESSA	IA SPED E	HOURLY PESPA	\$19,733.81
KOBRENSKI, KRISTIN	IA SPED E	HOURLY PESPA	\$26,422.00
MARCOTTE, CONSTANCE	IA SPED E	HOURLY PESPA	\$27,215.76
MCCARTY, VALERIE	IA SPED E	HOURLY PESPA	\$25,824.05
MILLSTONE, PATRICK	IA SPED E	HOURLY PESPA	\$20,447.51
MULLEN, KATHLEEN	IA SPED E	HOURLY PESPA	\$21,637.01
O'CONNOR, TIMOTHY	IA SPED E	HOURLY PESPA	\$20,447.51
PACE, CAITLIN	IA SPED E	HOURLY PESPA	\$22,731.35
SORENSEN, KRISTENE	IA SPED E	HOURLY PESPA	\$20,447.51
STEWART, MOLLY	IA SPED E	HOURLY PESPA	\$19,353.17
TEED, KERRY	IA SPED E	HOURLY PESPA	\$24,253.91
VACANT POSITION,	IA SPED E	HOURLY PESPA	\$21,048.66

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1210 - SPECIAL EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$598,733.52					
		SAU NOTE: VACANT IA SPED IS 9.5 FTE @ \$21,048.66 EA	\$0.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA SALARY	(\$51,626.57)					
1011121000	120	DAILY SUBSTITUTE SALARIES	\$16,720.00	\$0	\$19,207.72	\$0	\$0	\$0
1011121000	121	LONG TERM SUB SALARIES	\$0.00	\$0	\$3,411.16	\$0	\$0	\$0
1011121000	211	HEALTH INSURANCE	\$174,678.12	\$177,704	\$166,899.02	\$263,813	\$312,483	\$48,670
		POST FROM PERSONNEL BUDGETING	\$389,425.32					
		SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS	(\$51,227.86)					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$18,271.48)					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA HEALTH	(\$7,442.58)					
1011121000	212	DENTAL INSURANCE	\$8,992.59	\$8,047	\$7,467.83	\$10,296	\$13,986	\$3,690
		POST FROM PERSONNEL BUDGETING	\$14,027.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$40.87)					
1011121000	213	LIFE INSURANCE	\$1,407.68	\$1,418	\$1,247.88	\$1,652	\$1,662	\$9
1011121000	214	DISABILITY INSURANCE	\$1,889.54	\$1,895	\$1,645.50	\$2,226	\$2,539	\$313
1011121000	220	SOCIAL SECURITY	\$82,119.48	\$103,833	\$73,017.26	\$101,215	\$104,684	\$3,469
		POST FROM PERSONNEL BUDGETING	\$108,633.30					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA FICA	(\$3,949.43)					
1011121000	232	TEACHER RETIREMENT	\$130,683.75	\$140,219	\$119,613.52	\$138,901	\$154,116	\$15,215
1011121000	260	WORKERS COMP INSURANCE	\$5,255.04	\$5,267	\$4,165.23	\$5,920	\$5,610	(\$311)
		POST FROM PERSONNEL BUDGETING	\$5,821.25					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.5 FTE IA WC	(\$211.67)					
1011121000	275	WORKSHOPS NON-UNION	\$594.26	\$952	\$944.07	\$1,504	\$1,528	\$24
		ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR	\$0.00					
		FOR SPED COORDINATOR	\$778.00					
		ATTEND NATIONAL CONFERENCE PER CONTRACT	\$750.00					
1011121000	291	TSA MATCH CONTRIBUTION	\$1,950.00	\$3,000	\$3,500.00	\$3,500	\$3,500	\$0
1011121000	534	POSTAGE/GENERAL EXPENSES	\$472.58	\$400	\$399.95	\$400	\$400	\$0
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$400.00					
1011121000	580	TRAVEL & MILEAGE	\$2,678.35	\$2,790	\$2,331.51	\$2,471	\$2,221	(\$250)
		PER ADMINISTRATIVE CONTRACT TRAVEL, HOTEL, AIRFARE	\$0.00					
		FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE	\$1,888.00					

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		MILEAGE REIMBURSEMENT	\$333.00					
1011121000	610	SUPPLIES	\$5,080.38	\$5,222	\$5,116.55	\$6,341	\$5,941	(\$400)
		PRESCHOOL-CLASSROOM SUPPLIES NEEDED TO DELIVER CURRICULUM INCLUDING CRAYONS, MARKERS, ART SUPPLIES, BINDERS, ETC.(72@26.00)	\$0.00					
		PRESCHOOL--MISC MATERIALS FOR TRANSPORTATION UNIT	\$0.00					
		PRESCHOOL TEACHER SUPPLIES (3@51.00)	\$1,872.00					
		SPECIAL EDUCATION GENERAL SUPPLIES (K-GR.5) (PAPER, BINDERS, MANIPULATIVES, SUPPLIES FOR MATH AND READING, OFFICE SUPPLIES)	\$250.00					
		SEL GENERAL SUPPLIES FOR 1 CLASSROOM (MANIPULATIVES, BOOKS)	\$153.00					
		PALS GENERAL SUPPLIES (CONSTRUCTION PAPER, VELCRO, CRAYONS, VISUAL AIDS)	\$0.00					
			\$0.00					
			\$3,066.00					
			\$0.00					
			\$300.00					
			\$0.00					
			\$300.00					
1011121000	640	TEXTBOOKS - REPLACEMENT	\$497.20	\$0	\$0.00	\$0	\$0	\$0
1011121000	650	SOFTWARE	\$1,200.00	\$2,220	\$1,350.00	\$2,340	\$910	(\$1,430)
		APPS TO USE FOR SPECIAL EDUCATION	\$100.00					
		IREADY INSTRUCTIONAL LICENSES (15@25.00), REDUCED	\$810.00					
1011121000	734	EQUIPMENT-ADDITIONAL	\$279.00	\$2,617	\$0.00	\$2,754	\$3,746	\$992
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO ARE NONVERBAL AND NEED A MEANS OF COMMUNICATING	\$0.00					
		1 SYSTEMS@2608.00)	\$0.00					
		IPADS TO SUPPORT EVALUATION PROCESS FOR SPECIAL EDUCATION TEACHERS. (2@569.00)	\$2,608.00					
			\$0.00					
			\$1,138.00					
1011121000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$3,000	\$3,000
		NEW REQUEST: REPLACE SEL FURNITURE TO SUPPORT THE SEL RESOURCE ROOM LEARNING.	\$0.00					
			\$3,000.00					
1011121000	810	DUES AND FEES	\$0.00	\$850	\$555.00	\$892	\$892	\$0
		MEMBERSHIP FEES FOR SPED COORDINATOR	\$892.00					
<u>TOTAL PES SPECIAL EDUCATION</u>			\$1,530,763.16	\$1,801,432	\$1,370,885.45	\$1,855,295	\$1,976,403	\$121,108

1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MEMORIAL SCHOOL

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1022121000	110	SALARIES	\$461,960.75	\$458,090	\$474,109.70	\$476,004	\$476,750	\$746
		BARRIOS, SARAH	\$44,447.00					
		ENO, SARA ANN	\$46,970.00					
		LEMERISE, KELLY	\$28,893.50					
		MADDEN, DOROTHY	\$83,989.68					
		MCCUNE, ERIN	\$59,889.00					
		NORTHRUP, CHERYL	\$92,594.00					
		STEVENS, LISA	\$71,421.00					
		VACANT POSITION,	\$48,546.00					
		POST FROM PERSONNEL BUDGETING	\$476,750.18					
		SAU NOTE: VACANT TEA SPED M IS 1.0 FTE @ \$48,546	\$0.00					
1022121000	114	INSTRUC. ASST. SALARIES	\$212,046.30	\$373,317	\$197,413.84	\$284,731	\$272,533	(\$12,198)
		CASAVANT, DIANE	\$28,818.38					
		ERNST, CATHLEEN	\$28,077.23					
		GRIFFIN, ANGELA	\$28,818.38					
		JEAN, KELLY	\$28,818.38					
		MARVIN, MELISSA	\$21,678.64					
		MURPHY, RONALD	\$22,629.78					
		RAYMOND, KELLEY	\$22,024.51					
		VACANT POSITION,	\$21,048.66					
		VANTI, LINDA	\$27,521.37					
		POST FROM PERSONNEL BUDGETING	\$292,581.31					
		SAU NOTE: VACANT IA SPED IS 4.0 FTE @ \$21,048.66 EA	\$0.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA SALARY	(\$20,048.66)					
1022121000	120	DAILY SUBSTITUTE SALARIES	\$1,540.00	\$0	\$2,585.00	\$0	\$0	\$0
1022121000	121	LONG TERM SUB SALARIES	\$0.00	\$0	\$1,137.05	\$0	\$0	\$0
1022121000	211	HEALTH INSURANCE	\$120,617.43	\$149,409	\$144,018.60	\$158,473	\$158,271	(\$203)
		POST FROM PERSONNEL BUDGETING	\$190,703.92					
		SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS	(\$15,762.44)					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$9,228.19)					
		LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA HEALTH	(\$7,442.58)					
1022121000	212	DENTAL INSURANCE	\$5,615.12	\$6,377	\$7,417.06	\$6,993	\$6,607	(\$386)
		POST FROM PERSONNEL BUDGETING	\$6,625.90					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$18.44)					
1022121000	213	LIFE INSURANCE	\$1,021.74	\$938	\$1,037.08	\$1,177	\$1,079	(\$98)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1022121000	214	DISABILITY INSURANCE	\$1,245.15	\$1,100	\$1,271.02	\$1,416	\$1,452	\$36
1022121000	220	SOCIAL SECURITY	\$49,655.98	\$63,635	\$49,996.61	\$58,285	\$57,628	(\$658)
		POST FROM PERSONNEL BUDGETING	\$59,161.54					
		LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA FICA	(\$1,533.72)					
1022121000	232	TEACHER RETIREMENT	\$97,001.62	\$96,291	\$99,551.46	\$93,487	\$93,634	\$146
1022121000	260	WORKERS COMP INSURANCE	\$3,179.52	\$3,149	\$2,838.11	\$3,451	\$3,084	(\$367)
		POST FROM PERSONNEL BUDGETING	\$3,166.58					
		LEVEL 3 SCHOOL BOARD REDUCTION - 1.0 FTE IA WC	(\$82.20)					
1022121000	275	WORKSHOPS NON-UNION	\$250.00	\$2,000	\$325.00	\$2,000	\$2,000	\$0
		NATIONAL CONF, ADMIN CONTRACT	\$750.00					
		WORKSHOPS, SPED COORD	\$350.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$900.00					
1022121000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,500	\$3,500	\$0
1022121000	325	TESTING PROTOCOLS	\$1,886.00	\$2,000	\$1,976.17	\$2,000	\$1,951	(\$49)
		TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENT	\$1,951.00					
1022121000	534	POSTAGE/GENERAL EXPENSES	\$400.00	\$1,200	\$558.00	\$600	\$600	\$0
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS	\$600.00					
1022121000	580	TRAVEL & MILEAGE	\$24.57	\$2,600	\$0.00	\$2,600	\$2,600	\$0
		NATIONAL CONF, ADMIN CONTRACT	\$1,800.00					
		OTHER TRAVEL COSTS	\$800.00					
1022121000	610	SUPPLIES	\$4,060.57	\$4,000	\$3,990.09	\$4,581	\$5,561	\$980
		SPECIAL EDUCATION SUPPLIES TO SUPPORT CURRICULUM NEEDS	\$0.00					
		AND SPECIAL EDUCATION TEACHER SUPPLIES	\$4,581.00					
		SPECIAL EDUCATION COORDINATOR SUPPLIES	\$500.00					
		BATTERIES, HEARING AIDS FOR REDCAT	\$480.00					
1022121000	640	TEXTBOOKS - REPLACEMENT	\$500.00	\$1,000	\$944.22	\$938	\$923	(\$15)
		REPLACEMENT OF MULTIPLE DAMAGED MATERIALS AS LISTED:	\$0.00					
		THE GIVER GRAPHIC NOVEL	\$90.00					
		THE BREADWINNER	\$100.00					
		THE OUTSIDERS PAPERBACK	\$85.00					
		THE HUNGER GAMES	\$136.00					
		MANIAC MAGEE	\$70.00					
		PEAK	\$70.00					

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		BOY IN THE STRIPED PAJAMAS	\$20.00					
		BITSP INSTRUCTIONAL GUIDE	\$10.00					
		A CHRISTMAS CAROL: WORKBOOK	\$10.00					
		A CHRISTMAS CAROL PAPERBACK	\$30.00					
		FRENCH AND INDIAN WAR: CHILDREN'S MILITARY	\$32.00					
		THE REVOLUTIONARY WAR	\$20.00					
		DK READERS: THE STORY OF ANNE FRANK	\$10.00					
		THE CIVIL WAR	\$30.00					
		WESTWARD EXPANSION	\$20.00					
		A KID'S LIFE DURING THE WESTWARD EXPANSION	\$40.00					
		THE OREGON TRAIL	\$80.00					
		COLONIAL AMERICA HISTORY FOR KIDS	\$40.00					
		GEORGE VS. GEORGE	\$30.00					
1022121000	643	INFORMATION ACCESS FEES	\$2,581.95	\$7,640	\$2,753.94	\$7,340	\$3,238	(\$4,102)
		INFORMATION ACCESS FEES REVIEWED AND ADJUSTED TO ACTUAL	\$0.00					
		IXL - ELA (READING & WRITING)	\$1,080.00					
		READING A-Z	\$128.00					
		QUILL	\$70.00					
		NEWS 2 YOU, NEW FY24, RECURRING FEE	\$700.00					
		SCHOOL CONNECT	\$950.00					
		ADDITIONAL SUBSCRIPTIONS THAT INCLUDE, TEACHERVISION,	\$0.00					
		DRA3 STUDENT SUBSCRIPTION 1 YEAR (DIGITAL) PEARSON,	\$0.00					
		HAVE FUN TEACHING, EDHELPER, ABCTEACH, MATHWORKS FOR	\$0.00					
		KIDS, ENCHANTEDLEARNING, ETC.	\$310.00					
1022121000	650	SOFTWARE	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1022121000	733	FURNITURE-ADDITIONAL	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1022121000	734	EQUIPMENT-ADDITIONAL	\$1,148.00	\$0	\$599.99	\$0	\$0	\$0
1022121000	737	FURNITURE-REPLACEMENT	\$7,001.18	\$0	\$0.00	\$0	\$0	\$0
1022121000	810	DUES AND FEES	\$555.00	\$650	\$555.00	\$650	\$555	(\$95)
		NHASEA MEMBERSHIP FEE - SPED COORD	\$555.00					
1022121000	890	MISCELLANEOUS	\$926.00	\$2,400	\$1,403.00	\$2,400	\$2,500	\$100
		2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS	\$2,500.00					
<u>TOTAL MS SPECIAL EDUCATION</u>			\$973,216.88	\$1,179,296	\$994,480.94	\$1,111,128	\$1,094,466	(\$16,662)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

PHS SPECIAL EDUCATION 33 - PELHAM HIGH SCHOOL

1033121000	110	SALARIES	\$455,003.66	\$492,630	\$378,689.66	\$444,000	\$337,835	(\$106,165)
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CARMODY, KAITLIN	SPED COOR -H	SALARY NON-UNION	\$97,017.00
FOSKITT, TEGHAN	TEA TRANS H	SALARY TEACHER	\$44,447.00
HOGUE, LARA	TEA SEL H	SALARY TEACHER	\$54,633.00
JIANG-DEMETRION, DARLENE	TEA SPED H	SALARY TEACHER	\$60,940.00
VACANT POSITION,	READ SPEC PT	HOURLY	\$75,005.58
VACANT POSITION,	TEA SPED H	SALARY TEACHER	\$48,546.00
POST FROM PERSONNEL BUDGETING			\$337,835.40
SAU NOTE: VACANT READ SPEC PT IS 0.43 FTE AT \$32,252.40			\$0.00
SAU NOTE: VACANT TEA SPED H IS 1.0 FTE AT \$48,546			\$0.00
SAU NOTE: REDUCED 1.0 TEA SPED H TO SUPPORT PES			\$0.00
NURSE SPED POSITION NEEDED IN FY24 (1011121000-110)			\$0.00

1033121000	113	TUTOR SALARIES	\$2,660.00	\$0	\$787.50	\$0	\$0	\$0
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1033121000	114	INSTRUC. ASST. SALARIES	\$259,864.61	\$360,295	\$256,720.07	\$354,461	\$295,682	(\$58,779)
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BRAY, CYNTHIA	IA SPED H	HOURLY PESPA	\$27,163.15
DECINTO, BRYAN	IA SPED H	HOURLY PESPA	\$24,840.88
ENGLISH, AMELIA	IA SPED H	HOURLY PESPA	\$22,234.50
HURLEY, THOMAS	IA SPED H	HOURLY PESPA	\$25,236.16
MARTIN, LORRIE	IA SPED H	HOURLY PESPA	\$28,818.38
ROGERS, LAURA	IA SPED H	HOURLY PESPA	\$27,521.37
SANCHIS, BERNARD	IA SPED H	HOURLY PESPA	\$21,233.95
SCANLON, IRENE	IA SPED H	HOURLY PESPA	\$27,373.14
SCANZANI, LOUISE	IA SPED H	HOURLY PESPA	\$28,114.29
SCANZANI, WILLIAM	IA SPED H	HOURLY PESPA	\$21,048.66
VACANT POSITION,	IA SPED H	HOURLY PESPA	\$21,048.66
POST FROM PERSONNEL BUDGETING			\$358,827.78
SAU NOTE: VACANT IA SPED IS 5.0 FTE @ \$21,048.66 EA			\$0.00
LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA SALARY			(\$63,145.98)

1033121000	120	DAILY SUBSTITUTE SALARIES	\$1,980.00	\$0	\$3,003.10	\$0	\$0	\$0
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1033121000	121	LONG TERM SUB SALARIES	\$0.00	\$0	\$227.41	\$0	\$0	\$0
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1033121000	211	HEALTH INSURANCE	\$132,077.56	\$143,121	\$103,513.28	\$152,028	\$111,065	(\$40,963)
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POST FROM PERSONNEL BUDGETING			\$148,958.20
SAU NOTE: REDUCE HEALTH BUDGET FOR VACANT IA POSITIONS			(\$23,643.64)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$6,807.33)					
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA HEALTH	(\$7,442.58)					
1033121000	212	DENTAL INSURANCE	\$5,395.85	\$5,329	\$3,966.27	\$4,862	\$3,633	(\$1,229)
		POST FROM PERSONNEL BUDGETING	\$3,643.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$10.78)					
1033121000	213	LIFE INSURANCE	\$1,009.92	\$1,036	\$836.40	\$1,047	\$759	(\$287)
1033121000	214	DISABILITY INSURANCE	\$1,274.40	\$1,301	\$998.30	\$1,286	\$1,002	(\$284)
1033121000	220	SOCIAL SECURITY	\$53,550.96	\$65,515	\$47,535.55	\$61,452	\$48,710	(\$12,742)
		POST FROM PERSONNEL BUDGETING	\$53,540.18					
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA FICA	(\$4,830.67)					
1033121000	232	TEACHER RETIREMENT	\$96,108.30	\$96,998	\$79,365.17	\$81,081	\$60,016	(\$21,064)
1033121000	260	WORKERS COMP INSURANCE	\$3,370.13	\$3,311	\$2,781.81	\$3,639	\$2,610	(\$1,029)
		POST FROM PERSONNEL BUDGETING	\$2,868.63					
		LEVEL 3 SCHOOL BOARD REDUCTION - 3.0 FTE IA WC	(\$258.90)					
1033121000	275	WORKSHOPS NON-UNION	\$625.00	\$1,250	\$325.00	\$1,250	\$1,250	\$0
		NATIONAL CONFERENCE FEE, PER CONTRACT	\$750.00					
		NHASEA LAW CONFERENCE FEE	\$200.00					
		NHASEA SUMMER CONFERENCE	\$300.00					
1033121000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,500	\$3,500	\$0
1033121000	325	TESTING PROTOCOLS	\$1,221.60	\$2,000	\$0.00	\$5,000	\$5,000	\$0
		KTEA, KEYMATH, ACADEMIC TESTING DONE PERIODICALLY	\$3,000.00					
		BUDGET SUPPORTS NEW REFERRALS THAT REQUIRE TESTING	\$2,000.00					
1033121000	442	RENTAL/LEASE EQUIPMENT	\$0.00	\$4,700	\$4,699.92	\$4,700	\$4,700	\$0
		LEASE YEAR 4 OF 4, ANNUAL FEE FOR COPIER/PRINTER FOR	\$0.00					
		SPECIAL EDUCATION DEPARTMENT	\$4,700.00					
1033121000	534	POSTAGE/GENERAL EXPENSES	\$18.95	\$1,500	\$0.00	\$1,500	\$1,500	\$0
		SPECIAL ED MAIL, PROGRESS REPORTS, CERTIFIED MAIL, ETC.	\$1,500.00					
1033121000	580	TRAVEL & MILEAGE	\$533.86	\$2,200	\$0.00	\$2,200	\$2,200	\$0
		NATIONAL CONFERENCE TRAVEL COSTS PER CONTRACT, LEVEL	\$1,888.00					
		WORKSHOP TRAVEL AND MILEAGE	\$312.00					
1033121000	610	SUPPLIES	\$6,608.30	\$7,000	\$3,631.44	\$8,000	\$8,000	\$0
		VOCATIONAL AND RESOURCE ROOM SUPPLIES	\$7,500.00					
		REPLACEMENT IPAD COVERS AND HEADPHONES	\$500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1033121000	640	TEXTBOOKS - REPLACEMENT	\$475.40	\$1,000	\$75.00	\$1,000	\$500	(\$500)
		RESOURCE ROOM, SEL, ABA, STEPPS , AT-HOME PROGRAM TEXTS	\$500.00					
1033121000	644	PUBLICATIONS	\$104.39	\$500	\$0.00	\$500	\$250	(\$250)
		SUBSCRIPTIONS FOR RESOURCE ROOM & STEPPS PROGRAM	\$250.00					
1033121000	650	SOFTWARE	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		APPLICATIONS FOR SUPPLEMENTS / PROVIDES STUDENT ACCESS TO CURRICULUM	\$0.00 \$1,000.00					
1033121000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$4,000	\$3,087.15	\$0	\$0	\$0
1033121000	737	FURNITURE-REPLACEMENT	\$1,464.35	\$0	\$0.00	\$0	\$0	\$0
1033121000	810	DUES AND FEES	\$555.00	\$555	\$555.00	\$555	\$555	\$0
		NHASEA MEMBERSHIP FEE	\$555.00					
TOTAL PHS SPECIAL EDUCATION			\$1,023,902.24	\$1,198,240	\$890,798.03	\$1,133,060	\$889,767	(\$243,293)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$4,755,175.50	\$6,082,137	\$4,703,122.81	\$5,962,593	\$6,378,050	\$415,458
1260 - BILINGUAL PROGRAMS								
DW BILINGUAL PROGRAMS			00 - DISTRICT-WIDE					
1000126000	110	SALARIES	\$65,829.50	\$66,774	\$66,774.00	\$68,267	\$68,267	\$0
		GOLDSACK, SARAH TEA ESOL SALARY TEACHER	\$68,267.00					
1000126000	114	INSTRUC. ASST. SALARIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000126000	211	HEALTH INSURANCE	\$25,439.39	\$28,035	\$28,161.37	\$31,203	\$31,268	\$65
		POST FROM PERSONNEL BUDGETING	\$33,111.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,842.81)					
1000126000	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$1,511.33	\$1,530	\$1,602	\$72
		POST FROM PERSONNEL BUDGETING	\$1,607.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$4.64)					
1000126000	213	LIFE INSURANCE	\$122.40	\$126	\$126.24	\$141	\$128	(\$13)
1000126000	214	DISABILITY INSURANCE	\$173.52	\$174	\$173.52	\$191	\$197	\$7
1000126000	220	SOCIAL SECURITY	\$4,820.52	\$5,110	\$4,875.71	\$5,222	\$5,226	\$4
1000126000	232	TEACHER RETIREMENT	\$13,837.41	\$14,036	\$14,035.85	\$13,408	\$13,408	\$0
1000126000	260	WORKERS COMP INSURANCE	\$307.91	\$258	\$280.02	\$309	\$280	(\$29)
1000126000	580	TRAVEL & MILEAGE	\$0.00	\$400	\$0.00	\$400	\$400	\$0

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1260 - BILINGUAL PROGRAMS								
		TRAVEL RELATED TO JOB RESPONSIBILITIES (ESOL)	\$400.00					
1000126000	610	SUPPLIES	\$250.95	\$250	\$237.09	\$250	\$250	\$0
		MATERIALS FOR ESOL PROGRAM, LEVEL FUNDED	\$250.00					
1000126000	640	TEXTBOOKS - REPLACEMENT	\$250.00	\$250	\$0.00	\$250	\$250	\$0
		NEWCOMER BOOKS	\$250.00					
TOTAL DW BILINGUAL PROGRAMS			\$112,558.19	\$116,921	\$116,175.13	\$121,171	\$121,277	\$106
TOTAL 1260 - BILINGUAL PROGRAMS			\$112,558.19	\$116,921	\$116,175.13	\$121,171	\$121,277	\$106
1280 - EXTENDED SCHOOL YEAR								
DW EXTENDED SCHOOL YEAR 00 - DISTRICT-WIDE								
1000128000	110	SALARIES	\$55,305.50	\$71,500	\$61,042.96	\$71,500	\$58,000	(\$13,500)
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$0.00					
		5 YR AVERAGE FY20-FY24, SIGNIFICANT REDUCTION	\$58,000.00					
1000128000	114	INSTRUC. ASST. SALARIES	\$21,519.92	\$21,500	\$21,916.81	\$22,000	\$25,000	\$3,000
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$0.00					
		PRIOR YEAR TRENDS; INCREASED	\$25,000.00					
1000128000	220	SOCIAL SECURITY	\$5,874.31	\$7,114	\$6,346.45	\$7,153	\$6,350	(\$803)
		ESY FICA	\$6,349.50					
1000128000	231	NON-TEACHER RETIREMENT	\$614.04	\$0	\$487.13	\$0	\$0	\$0
1000128000	232	TEACHER RETIREMENT	\$9,341.66	\$15,029	\$10,122.97	\$14,043	\$11,391	(\$2,651)
		ESY TEACHER RETIREMENT	\$11,391.20					
1000128000	260	WORKERS COMP INSURANCE	\$359.30	\$360	\$347.97	\$424	\$340	(\$83)
		ESY WORK COMP	\$340.30					
1000128000	330	PROFESSIONAL SERVICES	\$20,849.43	\$39,000	\$22,944.16	\$32,000	\$41,000	\$9,000
		ITEMIZED SERVICES:	\$0.00					
		CONTRACTED SPEECH AND LANGUAGE FOR ESY	\$10,000.00					
		CONTRACTED OT FOR ESY	\$4,000.00					
		CONTRACTED BCBA FOR ESY	\$6,000.00					
		CONTRACTED SCHOOL PSYCH	\$8,000.00					
		CONTRACTED LANGUAGE BASED PROGRAMMING	\$6,000.00					

PELHAM SCHOOL DISTRICT

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1280 - EXTENDED SCHOOL YEAR								
		NEW CONTRACTED 1:1 NURSE PROVIDER FOR ESY	\$7,000.00					
1000128000	332	TUTOR SERVICES	\$1,628.91	\$4,000	\$7,565.00	\$4,000	\$4,000	\$0
		SPECIALIZED TUTORING FOR STUDENTS WITH IEPS	\$4,000.00					
1000128000	561	TUITION TO OTHER LEAS	\$1,912.15	\$2,447	\$2,639.75	\$2,448	\$3,576	\$1,128
		NEW SEARLES TUITION (61.53 P/D X 20)	\$1,231.00					
		INTERPRETATION (77.74 P/D X 20 DAYS)	\$1,555.00					
		TOD (35.19 P/D X 20 DAYS)	\$704.00					
		SLP GROUP (17.18 30MIN/WK X 5 WEEKS)	\$86.00					
1000128000	564	TUITION TO PRIVATE SCHOOL	\$86,003.23	\$135,280	\$93,718.86	\$127,391	\$218,098	\$90,707
		VALLEY COLLABORATIVE (416.75 P/D X 30 DAYS)	\$12,502.00					
		VC 1:1 AID (333.16 P/D X 30 DAYS)	\$10,085.00					
		VALLEY COLLABORATIVE (316.34 P/D X 30 DAYS)	\$9,490.00					
		OT (144.45 P/HR 1.25 HOURS P/WK X 6 WKS)	\$1,083.00					
		PT (144.45 P/HR 0.75 HOURS P/WK X 6 WKS)	\$650.00					
		SPL (144.45 P/HR 1.25 HOURS P/WK X 6WKS)	\$1,083.00					
		CREST COLLABORATIVE INCLUDES 1:1 (619.50 P/D X 30 DAYS)	\$18,585.00					
		HOPEFUL JOURNEYS (739.34 P/D X 36 DAYS) INCLUDES IA	\$26,616.00					
		ST.ANNS HOME (342.79 P/D X 36 DAYS)	\$12,340.00					
		ST.ANNS HOME (342.79 P/D X 36 DAYS)	\$12,340.00					
		RSEC (388.55 P/D X30 DAYS)	\$11,657.00					
		SLP INDV (70.39 P/SESSION X 8 SESSIONS)	\$563.00					
		SLP GRP (23.45 P/SESSION X 8 SESSIONS)	\$188.00					
		SLP CONSULT (70.39 P/SESSION X 2 SESSIONS)	\$141.00					
		COUNSELING (82.40 P/SESSION X 6 SESSIONS)	\$494.00					
		LIGHTHOUSE (758.00 P/D X 30 DAYS)	\$22,740.00					
		PARKER ACADEMY (405.12 P/D X 30 DAYS)	\$12,154.00					
		GRP. COUNSELING (32.00 P/SESSION X 6 SESSION)	\$196.00					
		INDV. COUNSELING (95.00 P/SESSION X 6 SESSION)	\$570.00					
		VALLEY (416.75 P/D X 30 DAYS)	\$12,502.00					
		VC 1:1 AID (333.16 P/D X 30 DAYS)	\$10,085.00					
		ANTICIPATED LANDMARK (368.00 P/D X 30 DAYS)	\$11,040.00					
		ANTICIPATED MONARCH SCHOOL (442.46 P/D X 30 DAYS)	\$13,274.00					
		ANTICIPATED CREST (524 P/D X 30 DAYS)	\$15,720.00					
		PARK AND REC./ CAMPS	\$2,000.00					
1000128000	569	TUITION RESIDENTIAL	\$33,281.54	\$103,328	\$72,345.80	\$110,458	\$103,478	(\$6,980)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1280 - EXTENDED SCHOOL YEAR								
		JRI - GLENHAVEN (800.36 P/DAY X 62 DAYS)	\$49,622.00					
		ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 62 DAYS)	\$39,556.00					
		INSTRUCTIONAL DAYS (325.00 P/D X 44 DAYS)	\$14,300.00					
1000128000	610	SUPPLIES	\$612.78	\$1,200	\$924.06	\$1,200	\$1,000	(\$200)
		CONSUMABLE SUPPLIES PRE-K	\$100.00					
		CONSUMABLE SUPPLIES ELEMENTARY PROGRAM	\$0.00					
		(\$100 X 3 PROGRAMS) SPECIALIZED INSTRUCTION IN	\$0.00					
		READING, MATH, AND SOCIAL SKILLS	\$300.00					
		CONSUMABLE SUPPLIES INCLUDING COOKING SUPPLIES A WEEK	\$0.00					
		FOR 5 WEEKS, MACS, HS PROGRAM, STEPS	\$0.00					
		PER IEPS FOR MACS AND HS PROGRAM	\$500.00					
		NURSE SUPPLIES	\$100.00					
1000128000	890	MISCELLANEOUS	\$142.85	\$320	\$314.57	\$500	\$500	\$0
		2 FIELD TRIPS PER CLASS AT \$250 EA TRIP, STEPPS/MACS	\$0.00					
		PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	\$500.00					
<u>TOTAL DW EXTENDED SCHOOL YEAR</u>			\$237,445.62	\$401,079	\$300,716.49	\$393,116	\$472,733	\$79,617
TOTAL 1280 - EXTENDED SCHOOL YEAR			\$237,445.62	\$401,079	\$300,716.49	\$393,116	\$472,733	\$79,617
1301 - VOCATIONAL EDUCATION PRGM								
<u>PHS VOCATIONAL EDUCATION 33 - PELHAM HIGH SCHOOL</u>								
1033130100	561	TUITION TO OTHER LEAS	\$112,583.42	\$118,860	\$84,474.36	\$153,123	\$115,213	(\$37,910)
		CAREER AND TECHNICAL EDUCATION (CTE) TUITION ESTIMATE:	\$0.00					
		BASED ON FY23 ENROLLMENT 50, FY24 ENROLLMENT 71	\$0.00					
		STATE FUNDED PORTION RATE NOT SET FOR FY25.	\$0.00					
		ESTIMATED ENROLLMENT FOR FY25 AT 71.	\$115,213.00					
<u>TOTAL PHS VOCATIONAL EDUCATION</u>			\$112,583.42	\$118,860	\$84,474.36	\$153,123	\$115,213	(\$37,910)
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$112,583.42	\$118,860	\$84,474.36	\$153,123	\$115,213	(\$37,910)
1410 - CO-CURRICULAR ACTIVITIES								
<u>PES CO-CURRICULAR 11 - PELHAM ELEMENTARY SCHOOL</u>								
1011141000	110	SALARIES	\$12,105.00	\$19,865	\$5,586.00	\$19,865	\$19,865	\$0

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		ART CLUB E - ART CLUB ADVISOR	\$715.00					
		BAND DIR E - BAND DIRECTOR	\$1,085.00					
		BANKING E - BANKING PROGRAM	\$930.00					
		CHORUS E - CHORUS DIRECTOR	\$770.00					
		COMPUTER E - COMPUTER CLUB ADVISOR	\$650.00					
		DRAMA E - DRAMA CLUB ADVISOR	\$650.00					
		HOMEWORK E - HOMEWORK CLUB ADVISOR	\$1,085.00					
		HOMEWORK E - HOMEWORK CLUB ADVISOR	\$1,085.00					
		INT JUMPR E - INTRAMURAL JUMP ROPE	\$1,116.00					
		INT SOCCER E - INTRAMURAL SOCCER	\$1,085.00					
		INT VOLLYB E - INTRAMURAL VOLLEYBALL	\$1,085.00					
		KIDS CARE E - KIDS CARE CLUB ADVISOR	\$650.00					
		LITERACY C E - LITERACY CIRCLE CLUB ADVISOR	\$982.00					
		LITERACY C E - LITERACY CIRCLE CLUB ADVISOR	\$982.00					
		MATH CLUB E - MATH CLUB	\$982.00					
		MATH CLUB E - MATH CLUB	\$982.00					
		NEWSLETTER E - NEWSLETTER ADVISOR	\$930.00					
		POETRY CL E - POETRY CLUB ADVISOR	\$1,085.00					
		RECORDER E - RECORDER CLUB ADVISOR	\$1,116.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$950.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$950.00					
1011141000	220	SOCIAL SECURITY	\$909.45	\$1,520	\$420.64	\$1,520	\$1,520	\$0
		SOCIAL SECURITY/MEDICARE ON PES CO-CURRICULAR	\$1,519.67					
1011141000	231	NON-TEACHER RETIREMENT	\$0.00	\$91	\$0.00	\$0	\$0	\$0
1011141000	232	TEACHER RETIREMENT	\$2,479.29	\$3,833	\$1,174.17	\$3,901	\$3,901	\$0
		TEACHER RETIRMENT ON PES CO-CURRICULAR	\$3,901.49					
1011141000	260	WORKERS COMP INSURANCE	\$56.65	\$77	\$23.44	\$90	\$90	\$0
		WORKER'S COMP ON PES CO-CURRICULAR	\$90.01					
1011141000	610	SUPPLIES	\$159.80	\$500	\$348.80	\$600	\$600	\$0
		SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE	\$0.00					
		NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR	\$0.00					
		ART CLUB, NEWSPAPER CLUB, POETRY CLUB, ETC. OR	\$0.00					
		REPLACEMENT EQUIPMENT FOR INTRAMURAL JUMP	\$0.00					
		ROPE/VOLLEYBALL/SOCCER	\$600.00					
<u>TOTAL PES CO-CURRICULAR</u>			\$15,710.19	\$25,885	\$7,553.05	\$25,976	\$25,976	\$0

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
MS CO-CURRICULAR 22 - PELHAM MEMORIAL SCHOOL								
1022141000	110	SALARIES	\$27,105.00	\$29,275	\$23,850.00	\$29,275	\$29,275	\$0
		ART CLUB M - ART CLUB ADVISOR	\$1,085.00					
		BAND DIR M - BAND DIRECTOR	\$1,085.00					
		CHAMBER -M - CHAMBER ENSEMBLE DIRECTOR	\$1,214.00					
		CHESS M - CHESS CLUB ADVISOR	\$1,085.00					
		CHORUS M - CHORUS DIRECTOR	\$1,085.00					
		DRAMA M - DRAMA CLUB ADVISOR	\$2,431.00					
		GUITAR CL M - GUITAR CLUB CLUB ADVISOR	\$1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$1,085.00					
		HOMEWORK M - HOMEWORK CLUB ADVISOR	\$1,085.00					
		INT VOLLYB M - INTRAMURAL VOLLEYBALL	\$1,292.00					
		JAZZ BAND M - JAZZ BAND DIRECTOR	\$1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$1,085.00					
		LITERACY C M - LITERACY CIRCLE CLUB ADVISOR	\$1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$1,085.00					
		MORN ASST M - MORNING ASSISTANCE	\$2,431.00					
		NJHS M - NATIONAL JUNIOR HONOR SOCIETY	\$1,292.00					
		NEWSPAPER M - NEWSPAPER CLUB ADVISOR	\$1,085.00					
		SCIENCE CL M - SCIENCE CLUB ADVISOR	\$1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$1,085.00					
		YEARBOOK M - YEARBOOK CLUB ADVIOSR	\$1,085.00					
1022141000	220	SOCIAL SECURITY	\$2,033.20	\$2,240	\$1,799.06	\$2,240	\$2,240	\$0
		SOCIAL SECURITY/MEDICARE ON PMS CO-CURRICULAR	\$2,239.54					
1022141000	232	TEACHER RETIREMENT	\$5,697.40	\$5,882	\$5,013.25	\$5,750	\$5,750	\$0
		TEACHER RETIRMENT ON PMS CO-CURRICULAR	\$5,749.61					
1022141000	260	WORKERS COMP INSURANCE	\$126.88	\$113	\$100.18	\$133	\$133	\$0
		WORKER'S COMP ON PMS CO-CURRICULAR	\$132.65					
TOTAL MS CO-CURRICULAR			\$34,962.48	\$37,510	\$30,762.49	\$37,397	\$37,397	\$0

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1410 - CO-CURRICULAR ACTIVITIES

PHS CO-CURRICULAR 33 - PELHAM HIGH SCHOOL

1033141000 110 SALARIES **\$50,773.00** **\$55,728** **\$45,817.50** **\$55,728** **\$55,728** **\$0**

ANTI-DRUG & ALCOHOL CLUB ADVISOR	\$1,085.00
AMBASSADORS CLUB ADVISOR	\$1,085.00
ART CLUB ADVISOR	\$1,085.00
BAND DIRECTOR	\$3,155.00
CREATIVE WRITING CLUB ADVISOR	\$1,085.00
DRAMA CLUB ADVISOR	\$3,673.00
DRAMA TECHNICAL DIRECTOR	\$2,120.00
FBLA -FUTURE BUSINESS LEADER ADVISOR	\$1,085.00
FRESHMAN CLASS ADVISOR	\$817.00
FRESHMAN CLASS ADVISOR	\$817.00
HONOR SOCIETY ART	\$1,292.00
HONOR SOCIETY ENGLISH	\$1,292.00
HONOR SOCIETY FRENCH	\$1,292.00
HONOR SOCIETY MATH	\$1,292.00
HONOR SOCIETY SPANISH	\$1,292.00
HONOR SOCIETY TECHNOLOGY	\$1,292.00
JAZZ BAND DIRECTOR	\$1,085.00
JUNIOR CLASS ADVISOR	\$1,189.00
JUNIOR CLASS ADVISOR	\$1,189.00
MATH EXTRA HELP PROCTORS	\$1,085.00
MATH EXTRA HELP PROCTORS	\$1,085.00
NATIONAL HONOR SOCIETY	\$1,292.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
ASST. NATIONAL HONOR SOCIETY	\$200.00
PEER OUTREACH	\$856.00
PERCUSSION ENSEMBLE DIRECTOR	\$1,085.00
PSYCHOLOGY CLUB ADVISOR	\$1,085.00
ROBOTICS CLUB ADVISOR	\$2,550.00
ROBOTICS CLUB ADVISOR	\$2,550.00
ROBOTICS CLUB ASSISTANT	\$1,500.00

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1410 - CO-CURRICULAR ACTIVITIES								
		SCIENCE CLUB ADVISOR	\$1,085.00					
		SCIENCE CLUB ADVISOR	\$1,085.00					
		SENIOR CLASS ADVISOR	\$1,524.00					
		SENIOR CLASS ADVISOR	\$1,524.00					
		SOPHOMORE CLASS ADVISOR	\$817.00					
		SOPHOMORE CLASS ADVISOR	\$817.00					
		SPIRIT WEEK DIRECTOR	\$557.00					
		STUDENT GOVERNMENT ADVISOR	\$2,120.00					
		STUDENT GOVERNMENT ADVISOR	\$2,120.00					
		YEARBOOK CLUB ADVISOR	\$2,769.00					
1033141000	220	SOCIAL SECURITY	\$3,838.14	\$4,263	\$3,462.85	\$4,263	\$4,263	\$0
		SOCIAL SECURITY/MEDICARE ON PHS CO-CURRICULAR	\$4,263.19					
1033141000	231	NON-TEACHER RETIREMENT	\$516.42	\$516	\$516.42	\$497	\$497	\$0
		NON-TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$497.23					
1033141000	232	TEACHER RETIREMENT	\$9,183.21	\$10,496	\$8,858.74	\$10,244	\$10,244	\$0
		TEACHER RETIRMENT ON PHS CO-CURRICULAR	\$10,243.83					
1033141000	260	WORKERS COMP INSURANCE	\$237.50	\$215	\$192.24	\$252	\$253	\$0
		WORKER'S COMP ON PHS CO-CURRICULAR	\$252.51					
1033141000	580	TRAVEL & MILEAGE	\$1,408.46	\$5,130	\$3,834.35	\$5,130	\$0	(\$5,130)
		ALL BUDGET LINES MOVED TO PHS CO-CURRICULAR	\$0.00					
		TRANSPORTATION BUDGET 1033272500-519	\$0.00					
		FY24 APPROVED BUDGET WAS \$5130	\$0.00					
1033141000	610	SUPPLIES	\$4,956.13	\$5,000	\$3,918.87	\$8,000	\$10,700	\$2,700
		SUPPLIES TO BUILD DRAMA SETS: COSTUMING/ PRINTING	\$0.00					
		PRODUCTION POSTERS & PLAYBILLS, FOOD DURING PERFORMANCE	\$0.00					
		FOR PRODUCTION: LIGHTS, SOUND, SOFTWARE FOR MUSCIANS	\$0.00					
		AND PRODUCTIONS, FOOD & CAST PARTY	\$4,300.00					
		OTHER COCURRICULAR SUPPLIES AS NEEDED, ADJUSTED	\$1,100.00					
		ROBOTICS SUPPLIES, ADJUSTED	\$3,300.00					
		NEW -GENERAL EXPENSES INCURRED BY PHS STUDENT COUNCIL	\$0.00					
		TO SUPPORT DISTRICT BELONGING GOAL	\$2,000.00					
1033141000	810	DUES AND FEES	\$1,564.00	\$6,500	\$5,232.17	\$6,500	\$6,786	\$286
		DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	\$0.00					
		NATIONAL STUDENT COUNCIL AFFLIATION	\$0.00					

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1410 - CO-CURRICULAR ACTIVITIES								
		NATIONAL HONOR SOCIETY AFFLICTION	\$0.00					
		NEW HAMPSHIRE MUSIC EDUCATORS ASSOCIATION	\$0.00					
		NEW HAMPSHIRE ASSOCIATION OF STUDENT COUNCILS	\$0.00					
		PLAYBILL TRADEMARK LICENSE FEE, SCIENCE HONOR SOCIETY,	\$0.00					
		MATH HONOR SOCIETY, ALL STATE BAND, SCRIPT-	\$0.00					
		PRODUCTION LICENSE, MINECRAFT, ADJUSTED	\$3,500.00					
		ROBOTICS CLUB FEES, ADJUSTED	\$3,286.00					
TOTAL PHS CO-CURRICULAR			\$72,476.86	\$87,849	\$71,833.14	\$90,615	\$88,471	(\$2,144)
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$123,149.53	\$151,244	\$110,148.68	\$153,988	\$151,844	(\$2,144)
1420 - ATHLETIC ACTIVITIES								
MS ATHLETICS 22 - PELHAM MEMORIAL SCHOOL								
1022142000	110	SALARIES	\$40,726.64	\$32,110	\$32,022.82	\$32,110	\$32,110	\$0
		ATHLTC COOR M - ATHLETIC COORDINATOR	\$4,000.00					
		BASEBALL M - BASEBALL - COACH SPRING	\$2,120.00					
		BSKTBALL MB - BASKETBALL BOYS - COACH WINTER	\$2,120.00					
		BSKTBALL MG - BASKETBALL GIRLS - COACH WINTER	\$2,120.00					
		CHEER M - CHEERLEADING WINTER VARSITY - COACH WINTER	\$2,120.00					
		CCOUNTRY MA - CROSS COUNTRY ASST - COACH FALL	\$550.00					
		CCOUNTRY M - CROSS COUNTRY - COACH FALL	\$2,120.00					
		FIELD HK M - FIELD HOCKEY - COACH FALL	\$2,120.00					
		GOLF M - GOLF TEAM - COACH SPRING	\$2,120.00					
		SOCCER MB - SOCCER BOYS - COACH FALL	\$2,120.00					
		SOCCER MG - SOCCER GIRLS - COACH FALL	\$2,120.00					
		SOFTBALL M - SOFTBALL - COACH SPRING	\$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	\$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	\$2,120.00					
		WRESTLING M - WRESTLING - COACH WINTER	\$2,120.00					
1022142000	220	SOCIAL SECURITY	\$3,016.31	\$2,456	\$2,503.87	\$2,456	\$2,456	\$0
		SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	\$2,456.42					
1022142000	231	NON-TEACHER RETIREMENT	\$2,381.26	\$6,513	\$72.29	\$0	\$0	\$0
1022142000	232	TEACHER RETIREMENT	\$3,119.36	\$4,572	\$3,960.17	\$4,270	\$4,270	\$0
		TEACHER RETIRMENT ON PMS ATHLETICS	\$4,269.74					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1022142000	260	WORKERS COMP INSURANCE	\$190.56	\$124	\$139.02	\$145	\$145	\$0
		WORKER'S COMP ON PMS ATHLETICS	\$145.49					
1022142000	338	GAME OFFICIALS	\$5,900.00	\$4,614	\$2,800.00	\$6,950	\$7,600	\$650
		BOYS/GIRLS SOCCER	\$1,500.00					
		FIELD HOCKEY, INCREASED	\$900.00					
		CROSS COUNTRY/TRACK	\$600.00					
		SOFTBALL/BASEBALL, INCREASED	\$2,000.00					
		GIRLS/BOYS BASKETBALL	\$2,000.00					
		WRESTLING, INCREASED	\$600.00					
1022142000	430	REPAIRS & MAINTENANCE	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1022142000	610	SUPPLIES	\$6,984.57	\$6,037	\$6,014.78	\$7,070	\$13,195	\$6,125
		SPORTS BANNERS FOR GYM, INCREASED	\$2,500.00					
		NEW ITEM: REPLACE TIGER MASCOT	\$1,200.00					
		SOFTBALL GAME BALLS	\$200.00					
		BASEBALL GAME BALLS	\$200.00					
		SCORE BOOKS	\$150.00					
		ATHLETIC SOCKS	\$200.00					
		BASKETBALL GAME BALLS (5 X \$60/BALL)	\$300.00					
		SOFTBALL GAME BALLS	\$250.00					
		WRESTLING MAT TAPE	\$400.00					
		FIELD HOCKEY GAME BALLS	\$80.00					
		SOCCER GAME BALLS, PRACTICE BALLS	\$400.00					
		FLAGS	\$60.00					
		GAME BALLS-VOLLEYBALL	\$60.00					
		TIMERS	\$60.00					
		WHISTLES	\$25.00					
		MOUTHGUARDS	\$60.00					
		VINYL FOR BANNERS AND APPAREL	\$200.00					
		COACHES SHIRTS AND BLANK SHIRTS	\$600.00					
		FIRST AID SUPPLIES	\$200.00					
		HATS FOR BASEBALL, SOFTBALL, GOLF	\$900.00					
		TRACK EQUIPMENT	\$200.00					
		NEW: DRYING AGENT FOR BASEBALL FIELDS	\$400.00					
		NEW: CHEER BOWS	\$550.00					
		NEW: CHEER MUSIC COST	\$500.00					

PELHAM SCHOOL DISTRICT

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1420 - ATHLETIC ACTIVITIES

NEW: CHEER CHOREOGRAPHY	\$1,200.00
NEW: BASKETBALL BOYS AND GIRLS + SHOOTER SHIRTS	\$3,500.00
LEVEL 2 SUPERINTENDENT REDUCTION - NEW TIGER MASCOT	(\$1,200.00)

1022142000 738 EQUIPMENT-REPLACEMENT \$0.00 \$2,984 \$15,900.85 \$9,439 \$10,000 \$561

CHEER MATS, IN NEED OF REPLACEMENT, COMMUNITY USE	\$10,000.00
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1022142000 810 DUES AND FEES \$2,680.11 \$4,500 \$3,776.00 \$6,570 \$6,800 \$230

FEES (ARBITER, ASSIGNERS, ETC)	\$800.00
LEAGUE DUES	\$1,250.00
GREENS FEES - (GOLF SEASON COST)	\$3,000.00
BASKETBALL TOURNAMENTS	\$450.00
WRESTLING- ESTIMATED TOURNAMENT FEES	\$700.00
CHEERLEADING- ESTIMATED COMPETITION FEES	\$600.00

TOTAL MS ATHLETICS \$64,998.81 \$64,410 \$67,189.80 \$69,511 \$76,577 \$7,066

1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS 33 - PELHAM HIGH SCHOOL

1033142000 110 SALARIES \$202,524.00 \$209,597 \$203,896.20 \$215,541 \$223,522 \$7,981

KRESS, TODD	DIR HS ATHLT	SALARY NON-UNION	\$100,073.00
POST FROM PERSONNEL BUDGETING			\$100,073.00
BASEBALL HJV - BASEBALL JR VARSITY - COACH SPRING			\$2,120.00
BASEBALL HV - BASEBALL VARSITY - COACH SPRING			\$3,673.00
BSKTBAL HBJV - BSKTBLL BOYS JR VARSITY - COACH WINTER			\$2,638.00
BSKTBAL HGJV - BSKTBLL GIRLS JR VARSITY - COACH WINTER			\$2,638.00
BSKTBALL HBV - BASKETBALL BOYS VARSITY - COACH WINTER			\$4,190.00
BSKTBALL HGV - BSKTBLL GIRLS VARSITY - COACH WINTER			\$4,190.00
CCOUNTRY HBV - CROSS COUNTRY BOYS - COACH FALL			\$3,155.00
CCOUNTRY HGV - CROSS COUNTRY GIRLS - COACH FALL			\$3,155.00
CHEER FALL HV - CHEER FALL VARSITY - COACH FALL			\$2,638.00
CHEER WN HV - CHEER WINTER VARSITY - COACH WINTER			\$3,155.00
FIELD HK HJV - FIELD HOCKEY JR VARSITY - COACH FALL			\$2,120.00
FIELD HK HV - FIELD HOCKEY VARSITY - COACH FALL			\$3,673.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL			\$1,603.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL			\$1,603.00
FOOTBALL HJV - FOOTBALL JR VARSITY - COACH FALL			\$2,120.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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1420 - ATHLETIC ACTIVITIES								
		FOOTBALL HV - FOOTBALL HEAD COACH - COACH FALL	\$4,190.00					
		GOLF HV - GOLF TEAM VARSITY - COACH FALL	\$2,120.00					
		GYMNASTICS HV - GYMNASTICS VARSITY - COACH WINTER	\$3,155.00					
		HOCKEY H - HOCKEY - COACH WINTER	\$3,400.00					
		INDR TR HA - INDOOR TRK COACH ASSISTANT - COACH WINTER	\$1,603.00					
		INDR TRK HBV - INDOOR TRK BOYS VARSITY - COACH WINTER	\$3,155.00					
		INDR TRK HGV - INDOOR TRK GIRLS VARSITY - COACH WINTER	\$3,155.00					
		LACRS HBJV - LACROSSE BOYS JR VARSITY - COACH SPRING	\$2,120.00					
		LACRS HBV - LACROSSE BOYS VARSITY - COACH SPRING	\$3,673.00					
		LACRS HGJV - LACROSSE GIRLS JR VARSITY - COACH SPRING	\$2,120.00					
		LACRS HGV - LACROSSE GIRLS VARSITY - COACH SPRING	\$3,673.00					
		SOCCER HBGV - SOCCER GIRLS JR VARSITY - COACH FALL	\$2,120.00					
		SOCCER HBJV - SOCCER BOYS JR VARSITY - COACH FALL	\$2,120.00					
		SOCCER HBV - SOCCER BOYS VARSITY - COACH FALL	\$3,673.00					
		SOCCER HGV - SOCCER GIRLS VARSITY - COACH FALL	\$3,673.00					
		SOFTBALL HJV - SOFTBALL JR VARSITY - COACH SPRING	\$2,120.00					
		SOFTBALL HV - SOFTBALL VARSITY - COACH SPRING	\$3,673.00					
		SWIM HV - SWIM TEAM VARSITY - COACH WINTER	\$3,155.00					
		TENNIS HBV - TENNIS BOYS VARSITY - COACH SPRING	\$3,673.00					
		TENNIS HGV - TENNIS GIRLS VARSITY - COACH SPRING	\$3,673.00					
		TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$2,120.00					
		TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$2,120.00					
		TRACK HBV - TRACK AND FIELD VARSITY - COACH SPRING	\$3,673.00					
		VOLYBALL HJV - VOLLEYBALL JR VARSITY - COACH FALL	\$2,120.00					
		VOLYBALL HV - VOLLEYBALL VARSITY - COACH FALL	\$3,673.00					
		WRESTLING HV - WRESTLING VARSITY - COACH WINTER	\$4,190.00					
		WRESTLNG HJV - WRESTLING JR VARSITY - COACH WINTER	\$2,638.00					
1033142000	211	HEALTH INSURANCE	\$27,274.43	\$30,684	\$30,683.66	\$34,151	\$27,671	(\$6,480)
		POST FROM PERSONNEL BUDGETING	\$29,302.32					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,630.95)					
1033142000	212	DENTAL INSURANCE	\$1,913.04	\$1,884	\$1,884.36	\$1,913	\$2,003	\$90
		POST FROM PERSONNEL BUDGETING	\$2,008.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$5.85)					
1033142000	213	LIFE INSURANCE	\$324.00	\$324	\$346.56	\$381	\$377	(\$4)
1033142000	214	DISABILITY INSURANCE	\$248.88	\$249	\$266.13	\$293	\$329	\$36

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1033142000	220	SOCIAL SECURITY	\$15,371.12	\$16,060	\$15,495.29	\$16,489	\$17,131	\$642
		POST FROM PERSONNEL BUDGETING	\$7,687.25					
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	\$9,443.85					
1033142000	232	TEACHER RETIREMENT	\$27,805.45	\$32,010	\$25,658.64	\$31,076	\$32,644	\$1,567
		POST FROM PERSONNEL BUDGETING	\$19,654.34					
		TEACHER RETIRMENT ON PHS ATHLETICS	\$12,989.31					
1033142000	260	WORKERS COMP INSURANCE	\$947.40	\$810	\$848.00	\$976	\$970	(\$7)
		POST FROM PERSONNEL BUDGETING	\$410.30					
		WORKER'S COMP ON PHS ATHLETICS	\$559.35					
1033142000	291	TSA MATCH CONTRIBUTION	\$0.00	\$0	\$0.00	\$0	\$3,500	\$3,500
1033142000	330	PROFESSIONAL SERVICES	\$1,451.33	\$0	\$1,323.20	\$0	\$0	\$0
		NASHUA SOUTH/PELHAM HOCKEY COACH STIPEND, BUDGETED	\$0.00					
		IN SALARIES, BUT PAID AS CONTRACTED SERVICES	\$0.00					
1033142000	338	GAME OFFICIALS	\$35,315.88	\$35,000	\$34,747.22	\$35,000	\$35,000	\$0
		GAME OFFICIALS, POLICE DETAIL, GAME MANAGEMENT , LEVEL	\$35,000.00					
1033142000	339	ATHLETIC TRAINER SERVICES	\$31,836.00	\$33,545	\$33,366.00	\$34,000	\$34,680	\$680
		ATHLETIC TRAINING SERVICES, ADJUSTED	\$34,680.00					
1033142000	446	RENTAL/LEASE SOFTWARE	\$824.00	\$875	\$824.00	\$675	\$875	\$200
		ANNUAL FEE FOR LEAGUE ATHLETICS, USED BY PHS AND PMS	\$675.00					
		LEVEL 2 SUPERINTENDENT ADDITION - ATHL SOFTWARE UPGRADE	\$200.00					
1033142000	580	TRAVEL & MILEAGE	\$1,272.67	\$3,300	\$1,017.76	\$2,775	\$2,000	(\$775)
		AD AND PHS COACHES TRAVEL EXPENSES FOR NHIAA EVENTS	\$2,000.00					
1033142000	610	SUPPLIES	\$22,843.04	\$28,800	\$22,504.27	\$26,000	\$26,000	\$0
		ANNUAL CONSUMABLE SUPPLIES FOR 27 PHS SPORTS PROGRAMS	\$30,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - ATHLETIC SUPPLIES	(\$4,000.00)					
1033142000	738	EQUIPMENT-REPLACEMENT	\$38,663.91	\$24,000	\$23,498.38	\$22,000	\$22,000	\$0
		UNIFORMS FOR BOYS SOCCER, FIELD HOCKEY, BASEBALL	\$12,000.00					
		PROTECTIVE NETTING ON HARRIS FOR TRACK ATHLETE SAFETY	\$10,000.00					
1033142000	810	DUES AND FEES	\$23,182.40	\$30,000	\$26,613.54	\$28,500	\$28,100	(\$400)
		ANNUAL DUES PAID TO NHIAA FOR PHS TEAMS AND COACHES	\$5,100.00					
		GREENS FEES FOR 2025 PHS GOLF TEAM	\$3,500.00					
		ENTRY FEES FOR INVATIONALS AND ELITE EVENTS	\$3,000.00					
		POOL FEES FOR PHS 2025 SWIM TEAM. APPROX. 20 SWIMMERS	\$10,000.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
		ICE RINK FEES FOR 2025 KINGS ICE HOCKEY TEAM, ADJUSTED	\$3,000.00					
		INDOOR TRACK FEES FOR 2025 PHS INDOOR TRACK TEAMS	\$1,500.00					
		COACHES DUES, MEMBERSHIPS AND CERTIFICATIONS	\$1,000.00					
		ASSIGNER FEES FOR OBTAINING OFFICIALS FOR HOME EVENTS	\$1,000.00					
1033142000	890	MISCELLANEOUS	\$960.67	\$2,500	\$2,500.00	\$1,000	\$1,500	\$500
		MISCELLANEOUS ITEMS, SENIOR BOUQUETS, SPECIAL EVENTS	\$1,500.00					
TOTAL PHS ATHLETICS			\$432,758.22	\$449,639	\$425,473.21	\$450,770	\$458,302	\$7,532
TOTAL 1420 - ATHLETIC ACTIVITIES			\$497,757.03	\$514,048	\$492,663.01	\$520,281	\$534,878	\$14,597
1490 - OTHER STUDENT ACTIVITIES								
PHS OTHR STUDENT ACTIVITY 33 - PELHAM HIGH SCHOOL								
1033149000	110	SALARIES	\$28,028.20	\$36,284	\$28,174.78	\$28,504	\$30,968	\$2,464
		MASSAHOS, LISA SCH TOCAREER HOURLY	\$30,968.00					
1033149000	211	HEALTH INSURANCE	\$20,624.14	\$22,729	\$22,086.18	\$25,297	\$20,497	(\$4,800)
		POST FROM PERSONNEL BUDGETING	\$21,705.26					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,208.01)					
1033149000	212	DENTAL INSURANCE	\$843.95	\$834	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.42					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.60)					
1033149000	213	LIFE INSURANCE	\$52.80	\$53	\$54.72	\$60	\$58	(\$2)
1033149000	214	DISABILITY INSURANCE	\$80.40	\$80	\$82.32	\$91	\$102	\$11
1033149000	220	SOCIAL SECURITY	\$2,070.08	\$2,776	\$2,091.84	\$2,181	\$2,369	\$188
1033149000	231	NON-TEACHER RETIREMENT	\$3,940.75	\$5,102	\$3,972.08	\$3,857	\$4,190	\$333
1033149000	260	WORKERS COMP INSURANCE	\$131.06	\$140	\$118.43	\$129	\$127	(\$2)
1033149000	275	WORKSHOPS NON-UNION	\$0.00	\$250	\$0.00	\$250	\$0	(\$250)
1033149000	580	TRAVEL & MILEAGE	\$0.00	\$1,200	\$0.00	\$600	\$0	(\$600)
1033149000	610	SUPPLIES	\$310.22	\$550	\$231.75	\$550	\$0	(\$550)
		MOVED BUDGET FOR SCHOOL TO CAREER TO GUIDANCE FUNCTION	\$0.00					
		1033212000-610, TO ALIGN WITH OPERATIONS	\$0.00					
1033149000	890	MISCELLANEOUS	\$63.44	\$550	\$136.50	\$550	\$0	(\$550)
		MOVED BUDGET FOR SCHOOL TO CAREER EVENTS TO GUIDANCE	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1490 - OTHER STUDENT ACTIVITIES								
		BUDGET 1033212000-890. THIS ALIGNS BUDGET WITH DEPT.	\$0.00					
		ACTIVITIES AND ALLOWS FOR BETTER BUDGET MANAGEMENT	\$0.00					
TOTAL PHS OTHR STUDENT ACTIVITY			\$56,145.04	\$70,547	\$57,784.08	\$62,914	\$59,197	(\$3,717)
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$56,145.04	\$70,547	\$57,784.08	\$62,914	\$59,197	(\$3,717)
1501 - SELF-FUNDED PROGRAMS								
PES SELF-FUNDED PROGRAMS 11 - PELHAM ELEMENTARY SCHOOL								
1011150100	519	TRANSPORTATION	\$0.00	\$8,931	\$0.00	\$8,931	\$8,964	\$33
		GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED	\$0.00					
		BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION	\$8,964.00					
TOTAL PES SELF-FUNDED PROGRAMS			\$0.00	\$8,931	\$0.00	\$8,931	\$8,964	\$33
1501 - SELF-FUNDED PROGRAMS								
PHS SELF-FUNDED PROGRAMS 33 - PELHAM HIGH SCHOOL								
1033150100	519	TRANSPORTATION	\$293.77	\$6,200	\$0.00	\$6,200	\$6,300	\$100
		2 FBLA FIELD TRIPS - FALL AND SPRING LEADERSHIP	\$0.00					
		CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES	\$5,400.00					
		AND REQUIRED TRANSPORTATION TO PARTICIPATE	\$900.00					
TOTAL PHS SELF-FUNDED PROGRAMS			\$293.77	\$6,200	\$0.00	\$6,200	\$6,300	\$100
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$293.77	\$15,131	\$0.00	\$15,131	\$15,264	\$133
2110 - SOCIAL WORK SERVICES								
DW SOCIAL WORK SERVICES 00 - DISTRICT-WIDE								
1000211000	110	SALARIES	\$43,952.74	\$48,417	\$67,000.00	\$67,000	\$72,504	\$5,504
		HEBERT, SHANNON MENHEAL CLIN SALARY NON-UNION	\$72,504.00					
1000211000	211	HEALTH INSURANCE	\$26,295.82	\$28,979	\$21,033.98	\$23,892	\$20,497	(\$3,394)
		POST FROM PERSONNEL BUDGETING	\$21,705.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,207.95)					
1000211000	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.40					

PELHAM SCHOOL DISTRICT
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2110 - SOCIAL WORK SERVICES								
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.58)					
1000211000	213	LIFE INSURANCE	\$90.48	\$90	\$126.24	\$139	\$138	(\$1)
1000211000	214	DISABILITY INSURANCE	\$139.92	\$140	\$173.52	\$191	\$197	\$7
1000211000	220	SOCIAL SECURITY	\$3,137.52	\$3,704	\$4,979.08	\$5,126	\$5,550	\$424
1000211000	232	TEACHER RETIREMENT	\$9,238.81	\$10,177	\$14,083.44	\$13,159	\$14,240	\$1,081
1000211000	260	WORKERS COMP INSURANCE	\$205.58	\$187	\$281.06	\$304	\$297	(\$6)
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$84,587.46	\$93,202	\$108,512.80	\$110,655	\$114,309	\$3,654
2110 - SOCIAL WORK SERVICES								
<u>PES SOCIAL WORK SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011211000	550	PRINTING	\$0.00	\$0	\$0.00	\$100	\$0	(\$100)
1011211000	610	SUPPLIES	\$545.68	\$460	\$393.63	\$600	\$800	\$200
		SUPPLIES FOR SOCIAL WORKER FOR TEACHERS, STUDENTS AND OFFICE.	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SO.WK. SUPPLIES	\$1,000.00					
			(\$200.00)					
1011211000	890	MISCELLANEOUS	\$0.00	\$140	\$0.00	\$200	\$0	(\$200)
<u>TOTAL PES SOCIAL WORK SERVICES</u>			\$545.68	\$600	\$393.63	\$900	\$800	(\$100)
2110 - SOCIAL WORK SERVICES								
<u>MS SOCIAL WORK SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022211000	550	PRINTING	\$0.00	\$100	\$0.00	\$100	\$0	(\$100)
1022211000	610	SUPPLIES	\$449.46	\$150	\$129.83	\$150	\$200	\$50
		SUPPLIES	\$200.00					
1022211000	890	MISCELLANEOUS	\$0.00	\$300	\$288.58	\$300	\$350	\$50
		MISCELLANEOUS NEEDS	\$350.00					
<u>TOTAL MS SOCIAL WORK SERVICES</u>			\$449.46	\$550	\$418.41	\$550	\$550	\$0
2110 - SOCIAL WORK SERVICES								
<u>PHS SOCIAL WORK SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033211000	610	SUPPLIES	\$492.92	\$500	\$500.00	\$500	\$500	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2110 - SOCIAL WORK SERVICES								
		SOCIAL WORK MISC SUPPLIES, TESTING SUPPLIES	\$500.00					
TOTAL PHS SOCIAL WORK SERVICES			\$492.92	\$500	\$500.00	\$500	\$500	\$0
TOTAL 2110 - SOCIAL WORK SERVICES			\$86,075.52	\$94,852	\$109,824.84	\$112,605	\$116,159	\$3,554
2120 - GUIDANCE SERVICES								
DW GUIDANCE 00 - DISTRICT-WIDE								
1000212000	446	RENTAL/LEASE SOFTWARE	\$2,000.00	\$2,000	\$2,000.00	\$2,000	\$2,000	\$0
		504 DATA MANAGEMENT SERVICES - ACUITY	\$2,000.00					
TOTAL DW GUIDANCE			\$2,000.00	\$2,000	\$2,000.00	\$2,000	\$2,000	\$0
2120 - GUIDANCE SERVICES								
PES GUIDANCE SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011212000	110	SALARIES	\$163,825.00	\$172,633	\$172,633.00	\$177,177	\$161,492	(\$15,685)
		GRANT, CHELSEY GUIDANCE E SALARY TEACHER	\$48,546.00					
		LEE, STEPHANIE GUIDANCE E SALARY TEACHER	\$57,787.00					
		PROUTY, SHANNON GUIDANCE E SALARY TEACHER	\$55,159.00					
1011212000	211	HEALTH INSURANCE	\$76,318.17	\$84,106	\$84,484.11	\$93,610	\$65,537	(\$28,073)
		POST FROM PERSONNEL BUDGETING	\$69,222.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,685.62)					
1011212000	212	DENTAL INSURANCE	\$4,579.77	\$4,523	\$4,533.99	\$4,591	\$4,807	\$216
		POST FROM PERSONNEL BUDGETING	\$4,821.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$13.92)					
1011212000	213	LIFE INSURANCE	\$307.20	\$324	\$324.00	\$367	\$305	(\$61)
1011212000	214	DISABILITY INSURANCE	\$443.76	\$465	\$464.64	\$521	\$531	\$11
1011212000	220	SOCIAL SECURITY	\$11,445.22	\$13,214	\$12,007.83	\$13,554	\$12,585	(\$969)
1011212000	232	TEACHER RETIREMENT	\$34,435.98	\$36,287	\$36,287.42	\$34,798	\$31,717	(\$3,081)
1011212000	260	WORKERS COMP INSURANCE	\$766.22	\$668	\$724.36	\$803	\$674	(\$128)
1011212000	610	SUPPLIES	\$1,596.20	\$1,619	\$1,596.67	\$2,050	\$1,650	(\$400)
		SUPPLIES TO RUN OFFICE AND TO REPLENISH	\$0.00					
		ANY NEEDED SUPPLIES THAT HAVE BEEN DEPLETED (3@250.00)	\$0.00					
			\$750.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
		THERAPEUTIC MATERIALS TO SUPPORT COUNSELING	\$0.00					
		GOALS WITH STUDENTS. THIS WILL INCLUDE SENSORY/	\$0.00					
		SELF REGULATION MATERIALS FOR TEACHER	\$0.00					
		BASKETS (REPLENISH)	\$800.00					
		SUPPLIES 504 STUDENTS MAY NEED	\$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -THERAPEUTIC MATERIALS	(\$400.00)					
1011212000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$0	\$0.00	\$650	\$550	(\$100)
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	\$500.00					
		APPS FOR IPADS	\$50.00					
1011212000	641	TEXTBOOKS - ADDITIONAL	\$596.78	\$300	\$215.92	\$300	\$0	(\$300)
1011212000	643	INFORMATION ACCESS FEES	\$0.00	\$25	\$0.00	\$0	\$0	\$0
1011212000	734	EQUIPMENT-ADDITIONAL	\$3,041.98	\$2,498	\$0.00	\$2,754	\$2,608	(\$146)
		504 SUPPLIES INCLUDING FM/CAT SYSTEMS	\$0.00					
		STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS	\$0.00					
		IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$2,608.00					
<u>TOTAL PES GUIDANCE SERVICES</u>			\$297,356.28	\$316,662	\$313,271.94	\$331,173	\$282,457	(\$48,716)
2120 - GUIDANCE SERVICES								
<u>MS GUIDANCE SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022212000	110	SALARIES	\$131,095.00	\$134,387	\$129,533.25	\$127,552	\$141,662	\$14,110
		CARTIER, KATHLEEN GUIDANCE M SALARY TEACHER	\$79,786.06					
		DRISCOLL, BRIAN MHLTH CNSL M SALARY NON-UNION	\$61,876.00					
1022212000	211	HEALTH INSURANCE	\$28,266.05	\$31,150	\$14,402.98	\$34,670	\$21,830	(\$12,841)
		POST FROM PERSONNEL BUDGETING	\$23,116.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,286.49)					
1022212000	212	DENTAL INSURANCE	\$1,389.29	\$1,372	\$989.90	\$1,393	\$1,145	(\$248)
		POST FROM PERSONNEL BUDGETING	\$1,148.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$3.56)					
1022212000	213	LIFE INSURANCE	\$246.72	\$252	\$243.00	\$265	\$267	\$2
1022212000	214	DISABILITY INSURANCE	\$326.40	\$334	\$316.92	\$345	\$395	\$50
1022212000	220	SOCIAL SECURITY	\$9,833.09	\$10,298	\$10,050.06	\$9,758	\$10,874	\$1,116
1022212000	232	TEACHER RETIREMENT	\$27,556.13	\$28,248	\$27,227.86	\$25,051	\$27,822	\$2,771

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1022212000	260	WORKERS COMP INSURANCE	\$613.34	\$519	\$553.57	\$578	\$581	\$3
1022212000	325	TESTING PROTOCOLS	\$500.00	\$700	\$0.00	\$300	\$300	\$0
		TESTING PROTOCOLS	\$300.00					
1022212000	330	PROFESSIONAL SERVICES	\$478.80	\$2,500	\$1,450.72	\$1,578	\$1,000	(\$578)
		PROFESSIONAL SERVICES	\$1,000.00					
1022212000	610	SUPPLIES	\$689.54	\$1,200	\$1,177.61	\$1,600	\$1,600	\$0
		SUPPLIES	\$1,600.00					
1022212000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$1,000	\$500	(\$500)
		EQUIPMENT FOR 504 ACCOMODATIONS	\$500.00					
1022212000	737	FURNITURE-REPLACEMENT	\$0.00	\$700	\$0.00	\$700	\$0	(\$700)
1022212000	890	MISCELLANEOUS	\$0.00	\$1,200	\$0.00	\$2,550	\$2,650	\$100
		BOOK/SUPPLY ASSISTANCE	\$150.00					
		DC STUDENT SUPPORT FOR PARTICIPATION	\$2,500.00					
TOTAL MS GUIDANCE SERVICES			\$200,994.36	\$214,861	\$185,945.87	\$207,340	\$210,626	\$3,285

2120 - GUIDANCE SERVICES

PHS GUIDANCE SERVICES 33 - PELHAM HIGH SCHOOL

1033212000	110	SALARIES	\$328,450.06	\$243,657	\$204,182.94	\$230,965	\$291,342	\$60,376
		DOWDLE, BELINDA	\$33,675.00					
		EMMETT, HOLLY	\$3,558.65					
		EMMETT, HOLLY	\$55,159.00					
		ERELLI, ERICA	\$3,098.06					
		ERELLI, ERICA	\$48,020.00					
		FRECHETTE, ERIN	\$26,600.00					
		GAUTHIER, ALEXANDRIA	\$47,495.00					
		KRESS, HEATHER	\$4,468.84					
		KRESS, HEATHER	\$69,267.00					
1033212000	211	HEALTH INSURANCE	\$122,548.79	\$112,483	\$61,731.38	\$88,562	\$75,821	(\$12,741)
		POST FROM PERSONNEL BUDGETING	\$79,758.86					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,938.09)					
1033212000	212	DENTAL INSURANCE	\$6,481.28	\$6,143	\$2,299.06	\$3,222	\$2,657	(\$565)
		POST FROM PERSONNEL BUDGETING	\$2,665.22					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$7.76)					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1033212000	213	LIFE INSURANCE	\$762.72	\$441	\$370.00	\$444	\$507	\$63
1033212000	214	DISABILITY INSURANCE	\$887.04	\$642	\$539.24	\$645	\$847	\$202
1033212000	220	SOCIAL SECURITY	\$24,715.38	\$18,874	\$15,794.04	\$18,128	\$22,981	\$4,853
1033212000	231	NON-TEACHER RETIREMENT	\$6,805.38	\$6,758	\$5,307.64	\$7,516	\$8,155	\$639
1033212000	232	TEACHER RETIREMENT	\$57,621.03	\$41,114	\$34,984.17	\$34,451	\$45,381	\$10,930
1033212000	260	WORKERS COMP INSURANCE	\$1,522.70	\$857	\$881.78	\$1,076	\$1,231	\$155
1033212000	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$2,100	\$3,630	\$1,530
		POWERSCHOOL UNIVERISTY -3 PEOPLE @ \$1000 EA, INCREASED	\$3,000.00					
		MISC. CONFERENCES - COLLEGE BOARD ETC.	\$630.00					
1033212000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$0	\$0	\$0
1033212000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$263	\$0	(\$263)
1033212000	330	PROFESSIONAL SERVICES	\$0.00	\$250	\$67,035.44	\$0	\$0	\$0
1033212000	332	TUTOR SERVICES	\$0.00	\$0	\$825.00	\$0	\$0	\$0
1033212000	446	RENTAL/LEASE SOFTWARE	\$3,851.00	\$4,000	\$3,630.00	\$4,280	\$4,408	\$128
		POWERSCHOOL-NAVIANCE SUBSCRIPTION FY24 INVOICE	\$0.00					
		PLUS ESTIMATED INCREASE	\$4,408.00					
1033212000	550	PRINTING	\$119.99	\$1,000	\$0.00	\$1,049	\$675	(\$374)
		PRINTING FOR OPEN HOUSE AND AWARD CEREMONY INVITES	\$150.00					
		GUIDANCE DEPT. PROFESSONAL PRINTING BROCHURES ETC.	\$525.00					
1033212000	580	TRAVEL & MILEAGE	\$0.00	\$200	\$200.17	\$5,065	\$8,054	\$2,989
		POWERSCHOOL UNIVERSITY- TRAVEL EXPENSES FOR	\$0.00					
		FOR 3 PEOPLE TO ATTEND @ \$1888 EACH	\$5,664.00					
		COLLEGE BOARD CONFERENCE, LEVEL	\$1,835.00					
		MILEAGE REIMBURSEMENT, LEVEL	\$555.00					
1033212000	610	SUPPLIES	\$11,873.74	\$16,320	\$14,454.04	\$14,872	\$12,965	(\$1,907)
		COLLEGE AND CAREER READY SUPPLIES THAT SUPPORT	\$0.00					
		FUTURE READY. BUDGET MOVED FROM 1033149000-610, \$550	\$550.00					
		PSAT GRADE 8/9 \$14 X 112	\$1,568.00					
		PSAT GRADE 10 \$18.89 X 128	\$2,418.00					
		PSAT/SAT TESTING \$18.89 X 145	\$2,740.00					
		TABLE RENTALS FOR SAT TESTING, ADJUSTED	\$1,189.00					
		MISC. OFFICE SUPPLIES TO SUPPORT THE COUNSELING DEPT	\$0.00					
		LEVEL, THIS BUDGET WILL ALSO SUPPORT SAT BOOTCAMP	\$4,500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1033212000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1033212000	733	FURNITURE-ADDITIONAL	\$568.89	\$0	\$0.00	\$0	\$0	\$0
1033212000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$0	\$0
		REPLACEMENT DESK FOR COUNSELING RECEPTIONIST	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - DESK	(\$999.99)					
1033212000	810	DUES AND FEES	\$1,045.00	\$1,370	\$554.00	\$1,429	\$1,528	\$99
		FEES ARE ADJUSTED FROM FY24 BUDGET RATES	\$0.00					
		COLLEGE BOARD MEMBERSHIP FOR PHS	\$448.00					
		NEACAC MEMBERSHIP \$25 X 4 COUNSELORS	\$100.00					
		ASCA MEMBERSHIP \$160 X 4	\$640.00					
		NHSCA MEMBERSHIP \$60 X 4	\$240.00					
		NAASP COUNSELING OFFICE MEMBERSHIP	\$100.00					
1033212000	890	MISCELLANEOUS	\$500.00	\$500	\$107.92	\$4,000	\$5,000	\$1,000
		TABLECLOTHS AND RUNNERS FOR SCHOOL WIDE EVENTS- COLLEGE	\$0.00					
		AND CAREER. MOVED BUDGET FROM 1033149000-890, \$550	\$550.00					
		BOOK AWARDS, ACADEMIC AWARDS, PINS, CORDS, PLAQUES	\$1,300.00					
		FRESHMAN ORIENTATION EVENT MATERIALS, INCLUDES	\$0.00					
		T-SHIRTS, INCREASED	\$2,740.00					
		PHS SHOWCASE EVENT MATERIALS	\$2,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PHS GUIDANCE MISC	(\$1,590.00)					
TOTAL PHS GUIDANCE SERVICES			\$567,753.00	\$458,109	\$412,896.82	\$418,567	\$485,183	\$66,616
TOTAL 2120 - GUIDANCE SERVICES			\$1,068,103.64	\$991,632	\$914,114.63	\$959,080	\$980,266	\$21,185
2134 - NURSE SERVICES								
DW NURSE SERVICES								
00 - DISTRICT-WIDE								
1000213400	110	SALARIES	\$0.00	\$0	\$0.00	\$0	\$4,000	\$4,000
		NURSE DAILY SUBSTITUTES (BASED ON PRIOR YEAR TRENDS)	\$4,000.00					
1000213400	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$7,885	\$0.00	\$4,000	\$0	(\$4,000)
1000213400	220	SOCIAL SECURITY	\$0.00	\$603	\$0.00	\$306	\$306	\$0
		NURSE DAILY FICA	\$306.00					
1000213400	260	WORKERS COMP INSURANCE	\$0.00	\$30	\$0.00	\$18	\$16	(\$2)
		NURSE DAILY WC	\$16.40					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
TOTAL DW NURSE SERVICES			\$0.00	\$8,518	\$0.00	\$4,324	\$4,322	(\$2)
2134 - NURSE SERVICES								
PES NURSE SERVICES								
11 - PELHAM ELEMENTARY SCHOOL								
1011213400	110	SALARIES	\$117,738.09	\$121,349	\$122,324.00	\$124,728	\$126,186	\$1,458
		BODENRADER, JENNIFER	\$65,695.00					
		COGAN, KIRSTEN	\$60,491.00					
1011213400	114	INSTRUC. ASST. SALARIES	\$16,388.42	\$21,495	\$0.00	\$26,422	\$21,081	(\$5,341)
		GREENLAW, JENNIFER	\$21,081.45					
1011213400	120	DAILY SUBSTITUTE SALARIES	\$1,275.00	\$0	\$2,130.00	\$0	\$0	\$0
1011213400	211	HEALTH INSURANCE	\$55,253.78	\$61,571	\$56,322.74	\$62,406	\$62,537	\$130
		POST FROM PERSONNEL BUDGETING	\$66,222.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$3,685.62)					
1011213400	212	DENTAL INSURANCE	\$2,829.84	\$3,015	\$3,022.66	\$3,060	\$3,205	\$144
		POST FROM PERSONNEL BUDGETING	\$3,214.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$9.28)					
1011213400	213	LIFE INSURANCE	\$224.40	\$230	\$229.68	\$257	\$237	(\$19)
1011213400	214	DISABILITY INSURANCE	\$334.08	\$342	\$341.52	\$382	\$395	\$13
1011213400	220	SOCIAL SECURITY	\$9,105.41	\$10,930	\$9,048.52	\$11,563	\$11,269	(\$294)
1011213400	232	TEACHER RETIREMENT	\$24,748.57	\$25,508	\$25,712.42	\$24,497	\$24,783	\$286
1011213400	260	WORKERS COMP INSURANCE	\$633.34	\$552	\$521.89	\$685	\$604	(\$81)
1011213400	330	PROFESSIONAL SERVICES	\$1,121.09	\$1,120	\$507.48	\$2,434	\$1,168	(\$1,266)
		CPR AND FIRST AID-TO RECERTIFY STAFF AND NEW	\$0.00					
		CERTIFICATION CLASSES FOR FIELD TRIP, BEFORE AND AFTER	\$0.00					
		SCHOOL COVERAGE	\$0.00					
		NEW CERTIFICATION/RECERTIFICATION (16@73.00)	\$1,168.00					
1011213400	430	REPAIRS & MAINTENANCE	\$140.00	\$150	\$157.50	\$150	\$156	\$6
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$0.00					
		ACCURATE HEARING SCREENING RESULTS	\$156.00					
1011213400	610	SUPPLIES	\$2,025.58	\$4,005	\$3,876.33	\$4,508	\$4,207	(\$301)
		EPI PEN-EMERGENCY MEDICATION TO HAVE AVAILABLE	\$0.00					
		FOR SEVERE ALLERGIC REACTION	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

REGULAR	\$350.00
EPI PEN JR	\$350.00
HEALTH OFFICE SUPPLIES -SUPPLIES TO REPLENISH	\$0.00
PK-GRADE 5 SUPPLIES IN HEALTH OFFICE (782@\$4.27)	\$3,339.00
AED PAD REPLACEMENT FOR EXPIRATION (CHILD)	\$108.00
AED PAD REPLACEMENT FOR EXPIRATION (ADULT)	\$60.00
EMERGENCY BACKPACK SUPPLIES BUDGET MOVED TO	\$0.00
1011266000-610 FY24 APPROVED BUDGET \$300	\$0.00

1011213400	650	SOFTWARE	\$1,087.08	\$1,113	\$1,113.28	\$1,116	\$1,200	\$84
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SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	\$0.00
300 PER USER	\$1,200.00

1011213400	733	FURNITURE-ADDITIONAL	\$0.00	\$505	\$489.06	\$0	\$0	\$0
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1011213400	810	DUES AND FEES	\$0.00	\$300	\$300.00	\$310	\$310	\$0
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NATIONAL ASSOCIATION OF SCHOOL	\$0.00
NURSES MEMBERSHIP (2@105.00)	\$210.00
NEW HAMPSHIRE ASSOCIATION	\$0.00
OF SCHOOL NURSES MEMBERSHIP	\$0.00
(2@50.00)	\$100.00

<u>TOTAL PES NURSE SERVICES</u>		\$232,904.68	\$252,184	\$226,097.08	\$262,517	\$257,338	(\$5,180)
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2134 - NURSE SERVICES

MS NURSE SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022213400	110	SALARIES	\$51,419.00	\$53,925	\$54,935.50	\$56,315	\$56,315	\$0
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MORRISON, JOANNE	NURSE M	SALARY TEACHER	\$56,315.00
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1022213400	120	DAILY SUBSTITUTE SALARIES	\$300.00	\$0	\$0.00	\$0	\$0	\$0
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1022213400	211	HEALTH INSURANCE	\$25,439.39	\$28,035	\$28,161.37	\$31,203	\$31,268	\$65
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POST FROM PERSONNEL BUDGETING	\$33,111.20
LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,842.81)

1022213400	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$1,511.33	\$1,530	\$1,602	\$72
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POST FROM PERSONNEL BUDGETING	\$1,607.00
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$4.64)

1022213400	213	LIFE INSURANCE	\$96.00	\$102	\$101.76	\$116	\$105	(\$11)
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1022213400	214	DISABILITY INSURANCE	\$148.56	\$156	\$155.76	\$179	\$185	\$6
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1022213400	220	SOCIAL SECURITY	\$3,738.93	\$4,126	\$3,968.87	\$4,308	\$4,312	\$4
1022213400	232	TEACHER RETIREMENT	\$10,808.22	\$11,335	\$11,334.96	\$11,060	\$11,060	\$0
1022213400	260	WORKERS COMP INSURANCE	\$241.90	\$208	\$230.44	\$255	\$231	(\$24)
1022213400	330	PROFESSIONAL SERVICES	\$677.24	\$3,972	\$370.88	\$5,047	\$4,740	(\$307)
		NURSE PROFESSIONAL SERVICE READYNURSE, LEVEL FUND	\$2,632.00					
		CPR RECERTIFY 20 STAFF MEMBERS, 20 @ \$73	\$1,460.00					
		YOGA/MINDFULNESS FOR GRADE 6 HEALTH CLASSES, LEVEL	\$648.00					
1022213400	430	REPAIRS & MAINTENANCE	\$90.00	\$200	\$105.00	\$90	\$105	\$15
		CALIBRATION OF AUDIOMETER, INCREASED TO FY23 COST	\$105.00					
1022213400	610	SUPPLIES	\$1,776.44	\$2,560	\$2,458.44	\$2,908	\$2,575	(\$333)
		MEDICAL SUPPLIES \$4.27/STUDENT 350 STUDENTS	\$1,495.00					
		EPI-PENS IF UNABLE TO OBTAIN FOR FREE	\$680.00					
		AED PADS X 2	\$400.00					
1022213400	650	SOFTWARE	\$271.77	\$272	\$278.33	\$279	\$300	\$21
		SNAP - ANNUAL RENEWAL	\$300.00					
1022213400	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$0.00	\$2,500	\$0	(\$2,500)
1022213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$155	\$155	\$0
		NH ASSOC OF SCHOOL NURSES MEMBERSHIP	\$50.00					
		NATIONAL ASSOC OF SCHOOL NURSES MEMBERSHIP	\$105.00					
<u>TOTAL MS NURSE SERVICES</u>			\$96,534.04	\$106,399	\$103,612.64	\$115,946	\$112,954	(\$2,992)
2134 - NURSE SERVICES								
<u>PHS NURSE SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033213400	110	SALARIES	\$49,304.39	\$52,884	\$50,802.00	\$53,161	\$53,161	\$0
		MACPHERSON, LAUREN NURSE H SALARY TEACHER	\$53,161.00					
1033213400	120	DAILY SUBSTITUTE SALARIES	\$150.00	\$0	\$150.00	\$0	\$0	\$0
1033213400	211	HEALTH INSURANCE	\$25,439.39	\$28,035	\$20,860.35	\$23,114	\$23,162	\$48
		POST FROM PERSONNEL BUDGETING	\$24,526.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,365.04)					
1033213400	212	DENTAL INSURANCE	\$1,526.59	\$1,508	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.58)					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1033213400	213	LIFE INSURANCE	\$94.32	\$100	\$96.00	\$110	\$100	(\$10)
1033213400	214	DISABILITY INSURANCE	\$145.68	\$153	\$146.88	\$169	\$175	\$6
1033213400	220	SOCIAL SECURITY	\$3,564.83	\$4,046	\$3,601.91	\$4,067	\$4,067	\$0
1033213400	232	TEACHER RETIREMENT	\$10,363.84	\$11,116	\$10,678.48	\$10,441	\$10,441	\$0
1033213400	260	WORKERS COMP INSURANCE	\$231.45	\$204	\$213.83	\$241	\$218	(\$23)
1033213400	330	PROFESSIONAL SERVICES	\$58.50	\$2,023	\$449.04	\$4,954	\$1,168	(\$3,786)
		CPR/FIRST AID RECERTIFICATION OF STAFF	\$0.00					
		ESTIMATED 16 @ \$73, REDUCED	\$1,168.00					
1033213400	430	REPAIRS & MAINTENANCE	\$0.00	\$0	\$0.00	\$150	\$150	\$0
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR ACCURATE HEARING SCREENING RESULTS	\$0.00					
			\$150.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$0.00	\$279	\$300	\$21
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$300.00					
1033213400	610	SUPPLIES	\$1,439.91	\$2,400	\$1,774.17	\$3,162	\$2,752	(\$410)
		NURSING SUPPLIES FOR STUDENTS, FY25 EST \$4.23/STUDENT	\$2,234.00					
		EPI PEN -EMERGENCY MEDICATION TO HAVE AVAILABLE FOR SERVERE ALLERGIC REACTION	\$0.00					
			\$350.00					
		AED ADULT PAD REPLACEMENT FOR EXPIRATION	\$108.00					
		AED CHILD PAD REPLACEMENT FOR EXPIRATION	\$60.00					
1033213400	650	SOFTWARE	\$271.77	\$272	\$278.33	\$0	\$0	\$0
1033213400	737	FURNITURE-REPLACEMENT	\$712.37	\$0	\$0.00	\$0	\$0	\$0
1033213400	810	DUES AND FEES	\$0.00	\$0	\$0.00	\$155	\$155	\$0
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBESHIP	\$105.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$50.00					
TOTAL PHS NURSE SERVICES			\$93,303.04	\$102,741	\$89,886.47	\$100,848	\$96,734	(\$4,114)
TOTAL 2134 - NURSE SERVICES			\$422,741.76	\$469,842	\$419,596.19	\$483,636	\$471,349	(\$12,287)
2140 - PSYCHOLOGICAL SERVICES								
DW PSYCH SERVICES 00 - DISTRICT-WIDE								
1000214000	110	SALARIES	\$127,125.00	\$199,125	\$544.72	\$226,800	\$237,000	\$10,200
		VACANT POSITION, PSYCHOLOGIST SALARY NON-UNION	\$79,000.00					

PELHAM SCHOOL DISTRICT

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2140 - PSYCHOLOGICAL SERVICES								
		POST FROM PERSONNEL BUDGETING	\$237,000.00					
		SAU NOTE: VACANT PSYCHOLOGIST IS 3.0 FTE @ \$79,000 EA	\$0.00					
1000214000	211	HEALTH INSURANCE	\$20,203.34	\$45,457	\$0.00	\$71,675	\$61,492	(\$10,183)
		POST FROM PERSONNEL BUDGETING	\$65,115.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,623.85)					
1000214000	212	DENTAL INSURANCE	\$1,093.44	\$2,119	\$0.00	\$2,538	\$2,657	\$119
		POST FROM PERSONNEL BUDGETING	\$2,665.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$7.74)					
1000214000	213	LIFE INSURANCE	\$239.28	\$375	\$0.00	\$473	\$446	(\$27)
1000214000	214	DISABILITY INSURANCE	\$330.48	\$504	\$0.00	\$572	\$592	\$20
1000214000	220	SOCIAL SECURITY	\$9,670.52	\$15,235	\$41.67	\$17,350	\$18,130	\$780
1000214000	232	TEACHER RETIREMENT	\$26,721.77	\$41,856	\$0.00	\$44,544	\$46,547	\$2,003
1000214000	260	WORKERS COMP INSURANCE	\$594.62	\$770	\$2.29	\$1,027	\$972	(\$56)
1000214000	275	WORKSHOPS NON-UNION	\$1,785.00	\$1,550	\$0.00	\$1,950	\$750	(\$1,200)
		PROFESSIONAL DEVELOPMENT 3 @ \$250	\$750.00					
1000214000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$1,500	\$0.00	\$1,500	\$0	(\$1,500)
1000214000	325	TESTING PROTOCOLS	\$46.75	\$500	\$2,064.46	\$500	\$2,000	\$1,500
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL EMOTIONAL, AND BEHAVIORAL) OOD, INCREASED AS NEEDED	\$0.00					
			\$2,000.00					
1000214000	330	PROFESSIONAL SERVICES	\$200,676.63	\$203,000	\$416,906.15	\$222,012	\$107,500	(\$114,512)
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST, REDUCED	\$6,000.00					
		NECC CLASSROOM AND BCBA SERVICES LINES MOVED TO 1000121000-330, FY24 APPROVED BUDGET TOTAL \$150,000	\$0.00					
		COUNSELING FOR 5 CHARTER SCHOOL STUDENTS, INCREASED	\$11,500.00					
		CONTRACTED HIRING FOR DISTRICT PSYCHOLOGIST POSITIONS	\$0.00					
		DUE TO DIFFICULTY HIRING, 2 @ \$45,000, BASED ON HISTORICAL CONTRACT RATES	\$90,000.00					
1000214000	430	REPAIRS & MAINTENANCE	\$0.00	\$250	\$0.00	\$250	\$250	\$0
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$250.00					
1000214000	580	TRAVEL & MILEAGE	\$179.26	\$500	\$0.00	\$500	\$500	\$0
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$0.00					
		TO/FROM OOD PLACEMETNS TO PARTICIPATE IN MEETINGS	\$500.00					
1000214000	610	SUPPLIES	\$960.93	\$5,130	\$2,569.92	\$2,630	\$2,630	\$0

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
		TO ACCESS STUDENT SKILL ACQUISITION	\$350.00					
		EDUCATIONAL TESTING SUPPLIES FOR SPECIAL ED STUDENTS OR THOSE IN THE REFERRAL PROCESS-OOD STUDENTS	\$0.00					
			\$2,280.00					
1000214000	643	INFORMATION ACCESS FEES	\$0.00	\$0	\$0.00	\$2,500	\$2,500	\$0
		CPI TRAINING MATERIALS	\$2,500.00					
1000214000	644	PUBLICATIONS	\$0.00	\$200	\$0.00	\$200	\$0	(\$200)
1000214000	650	SOFTWARE	\$0.00	\$500	\$0.00	\$500	\$0	(\$500)
1000214000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
1000214000	810	DUES AND FEES	\$0.00	\$140	\$0.00	\$210	\$690	\$480
		NHASP 3 X \$230	\$690.00					
TOTAL DW PSYCH SERVICES			\$389,627.02	\$519,712	\$422,129.21	\$597,732	\$484,657	(\$113,075)

2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011214000	325	TESTING PROTOCOLS	\$3,750.22	\$4,791	\$4,575.60	\$5,801	\$5,922	\$121
		PROTOCOLS OUTLINED BELOW:	\$0.00					
		WISC-V PROTOCOL SUPPLIES	\$715.00					
		BASC PROTOCOL SUPPLIES-PAPER- PARENT/TEACHER	\$0.00					
		UNLIMITED SCORE SUBSCRIPTION 1 YEAR	\$500.00					
		VINELAND PROTOCOL SUPPLIES--PAPER- PARENT/TEACHER	\$0.00					
		UNLIMITED SCORE SUBSCRIPTION 1 YEAR (1@71.00)	\$720.00					
		BRIEF2 PROTOCOL SUPPLIES- PAPER	\$0.00					
		P/T SCORING SUMMARY/PROFILE FORMS/P/T FORMS/MANUAL	\$800.00					
		SRS2- PAPER- (1/25 PK@83.00)	\$170.00					
		MASC2-DIGITAL- (1@4.25)	\$215.00					
		CONNERS 3- DIGITAL - PARENT/TEACHER (260@5.00)	\$1,300.00					
		KTEA-III TESTING PROTOCOLS	\$357.00					
		DAY-C TESTING PROTOCOLS (PRESCHOOL)	\$105.00					
		TEACHING STRATEGIES GOLD POMS (PRESCHOOL)	\$0.00					
		(40@14.00)	\$570.00					
		BRIGANCE SCREEN III TESTING PROTOCOLS (PRESCHOOL)	\$180.00					
		WIAT-4 TESTING PROTOCOLS	\$290.00					
1011214000	610	SUPPLIES	\$176.35	\$420	\$0.00	\$470	\$470	\$0

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
		TESTING SUPPLIES (PENCILS, PAPER, INCENTIVES)	\$0.00					
		(70 STUDENTS@3.00)	\$210.00					
		COUNSELING SUPPLIES (MARKERS, CRAYONS, FOLDERS, MANIPULATIVES) 10 STUDENTS@26.00	\$260.00					
TOTAL PES PSYCH SERVICES			\$3,926.57	\$5,211	\$4,575.60	\$6,271	\$6,392	\$121
2140 - PSYCHOLOGICAL SERVICES								
MS PSYCH SERVICES 22 - PELHAM MEMORIAL SCHOOL								
1022214000	325	TESTING PROTOCOLS	\$1,757.28	\$2,000	\$1,196.23	\$3,061	\$3,000	(\$61)
		TESTING PROTOCOLS	\$2,000.00					
		Q-INTERACTIVE SCORING	\$1,000.00					
1022214000	610	SUPPLIES	\$189.64	\$300	\$0.00	\$300	\$300	\$0
		PSYCHOLOGIST SUPPLIES	\$300.00					
TOTAL MS PSYCH SERVICES			\$1,946.92	\$2,300	\$1,196.23	\$3,361	\$3,300	(\$61)
2140 - PSYCHOLOGICAL SERVICES								
PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL								
1033214000	325	TESTING PROTOCOLS	\$1,581.91	\$2,823	\$2,149.91	\$2,740	\$2,500	(\$240)
		TESTING PROTOCOLS: WISC, VINELAND, CTOPP ETC.	\$2,500.00					
1033214000	610	SUPPLIES	\$320.16	\$350	\$0.00	\$350	\$350	\$0
		SUPPLIES, PENS, FIDGETS, FOLDERS, LEVEL FUNDED	\$350.00					
TOTAL PHS PSYCH SERVICES			\$1,902.07	\$3,173	\$2,149.91	\$3,090	\$2,850	(\$240)
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$397,402.58	\$530,396	\$430,050.95	\$610,454	\$497,199	(\$113,255)
2150 - SPEECH SERVICES								
DW SPEECH SERVICES 00 - DISTRICT-WIDE								
1000215000	110	SALARIES	\$172,247.75	\$321,983	\$140,980.60	\$365,697	\$380,489	\$14,792
		LOVETT, BARBARA	\$92,429.00					
		SAN ANTONIO, KAILEY	\$64,500.00					
		VACANT POSITION,	\$74,520.00					
		POST FROM PERSONNEL BUDGETING	\$380,489.00					

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
		SAU NOTE: VACANT SPEECH LANG IS 3.0 FTE @ \$74,520 EA	\$0.00					
1000215000	211	HEALTH INSURANCE	\$31,948.70	\$78,763	\$24,033.98	\$98,566	\$92,160	(\$6,406)
		POST FROM PERSONNEL BUDGETING	\$97,591.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,431.38)					
1000215000	212	DENTAL INSURANCE	\$1,343.73	\$3,039	\$835.48	\$3,384	\$4,116	\$732
		POST FROM PERSONNEL BUDGETING	\$4,127.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$12.10)					
1000215000	213	LIFE INSURANCE	\$326.96	\$582	\$282.72	\$759	\$720	(\$39)
1000215000	214	DISABILITY INSURANCE	\$426.46	\$786	\$347.04	\$954	\$987	\$33
1000215000	220	SOCIAL SECURITY	\$13,261.38	\$24,903	\$10,908.61	\$28,205	\$29,157	\$952
1000215000	231	NON-TEACHER RETIREMENT	\$3,684.14	\$4,490	\$3.23	\$0	\$0	\$0
1000215000	232	TEACHER RETIREMENT	\$30,698.75	\$60,967	\$29,629.32	\$71,823	\$74,728	\$2,905
1000215000	260	WORKERS COMP INSURANCE	\$819.80	\$1,257	\$603.88	\$1,670	\$1,560	(\$110)
1000215000	275	WORKSHOPS NON-UNION	\$975.00	\$1,000	\$207.00	\$1,000	\$1,000	\$0
		WORKSHOPS, NON-UNION (4X \$250)	\$1,000.00					
1000215000	330	PROFESSIONAL SERVICES	\$340,919.62	\$225,591	\$457,654.97	\$95,020	\$167,939	\$72,919
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS, AND CAPD EVALUATIONS), INCREASED	\$9,625.00					
		CONTRACTED SPL EVALAUTIONS FOR INDEPENDENT EVALUATIONS REQUESTED BY PARENTS	\$5,000.00					
		CONTRACTED SLP SERVICES PROVIDED TO 7 STUDENTS AT CHARTER SCHOOLS, REDUCED	\$25,000.00					
		CONTRACTED ASSISTIVE TECHNOLOGY/ AAC SERVICES, INCREASE	\$21,400.00					
		CONTRACTED HIRING FOR DISTRICT SLP POSITIONS DUE TO DIFFICULTY HIRING, 3 SLP @ \$34,000	\$102,000.00					
		LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES	\$0.00					
		CONTRACTED SLP SERVICES FOR OOD -PARKER ACADEMY GROUP (68.25 P/30 MIN SESSIONS X 36 SESSIONS)	\$2,457.00					
		INDIVIDUAL (68.25 P/30 MIN SESSIONS X 36 SESSIONS)	\$2,457.00					
1000215000	430	REPAIRS & MAINTENANCE	\$0.00	\$200	\$0.00	\$200	\$0	(\$200)
1000215000	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$200	\$200	\$0
		MILEAGE	\$200.00					
1000215000	610	SUPPLIES	\$183.99	\$200	\$15.92	\$200	\$200	\$0

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	\$200.00					
1000215000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$2,000	\$0	(\$2,000)
TOTAL DW SPEECH SERVICES			\$596,836.28	\$725,762	\$665,502.75	\$669,678	\$753,256	\$83,578
2150 - SPEECH SERVICES								
PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL								
1011215000	325	TESTING PROTOCOLS	\$775.42	\$1,000	\$958.10	\$1,650	\$1,650	\$0
		REPLENISH TESTING PROTOCOLS (C-TOPP, CASTLE, ETC.)	\$1,100.00					
		UPDATE OLDER TESTING MATERIALS	\$550.00					
1011215000	610	SUPPLIES	\$959.91	\$800	\$799.55	\$1,000	\$750	(\$250)
		SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS, PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES	\$0.00					
		(3 THERAPISTS, 1 IA@250.00)	\$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SLP SUPPLIES	(\$250.00)					
1011215000	650	SOFTWARE	\$0.00	\$150	\$149.99	\$150	\$150	\$0
		APPS FOR IPADS	\$150.00					
TOTAL PES SPEECH SERVICES			\$1,735.33	\$1,950	\$1,907.64	\$2,800	\$2,550	(\$250)
2150 - SPEECH SERVICES								
MS SPEECH SERVICES 22 - PELHAM MEMORIAL SCHOOL								
1022215000	325	TESTING PROTOCOLS	\$315.80	\$1,006	\$954.36	\$1,000	\$1,000	\$0
		SPEECH PROTOCOLS, RECORD FORMS	\$1,000.00					
1022215000	610	SUPPLIES	\$0.00	\$200	\$187.51	\$300	\$300	\$0
		SPEECH SUPPLIES, MATERIALS	\$300.00					
TOTAL MS SPEECH SERVICES			\$315.80	\$1,206	\$1,141.87	\$1,300	\$1,300	\$0
2150 - SPEECH SERVICES								
PHS SPEECH SERVICES 33 - PELHAM HIGH SCHOOL								
1033215000	325	TESTING PROTOCOLS	\$200.00	\$1,141	\$0.00	\$1,000	\$1,000	\$0
		CELF-5, PRAGMATIC TESTS, ETC.	\$1,000.00					
1033215000	610	SUPPLIES	\$362.40	\$500	\$0.00	\$250	\$250	\$0

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2150 - SPEECH SERVICES								
		FLASHCARDS, GAMES, PENS, PAPER, SUPPLIES	\$250.00					
TOTAL PHS SPEECH SERVICES			\$562.40	\$1,641	\$0.00	\$1,250	\$1,250	\$0
TOTAL 2150 - SPEECH SERVICES			\$599,449.81	\$730,559	\$668,552.26	\$675,028	\$758,356	\$83,328
2162 - PT SERVICES								
DW PT SERVICES 00 - DISTRICT-WIDE								
1000216200	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$0.00	\$0	\$100	\$100
		CONTRACTED PT FOR CHARTER SCHOOL STUDENTS	\$100.00					
1000216200	330	PROFESSIONAL SERVICES	\$42,478.42	\$73,100	\$29,601.52	\$66,000	\$49,000	(\$17,000)
		CONTRACTED PHYSICAL THERAPY EVALAUTION PER IEP	\$1,000.00					
		CONTRACTED PHYSICAL THERAPY, REDUCED	\$48,000.00					
1000216200	610	SUPPLIES	\$397.29	\$200	\$0.00	\$200	\$200	\$0
		SUPPLIES FOR IMPLEMENTING IEP GOALS	\$200.00					
1000216200	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$1,000	\$0	(\$1,000)
TOTAL DW PT SERVICES			\$42,875.71	\$74,300	\$29,601.52	\$67,200	\$49,300	(\$17,900)
2162 - PT SERVICES								
PHS PT SERVICES 33 - PELHAM HIGH SCHOOL								
1033216200	610	SUPPLIES	\$179.89	\$300	\$0.00	\$150	\$150	\$0
		MISC SUPPLIES	\$150.00					
TOTAL PHS PT SERVICES			\$179.89	\$300	\$0.00	\$150	\$150	\$0
TOTAL 2162 - PT SERVICES			\$43,055.60	\$74,600	\$29,601.52	\$67,350	\$49,450	(\$17,900)
2163 - OT SERVICES								
DW OT SERVICES 00 - DISTRICT-WIDE								
1000216300	110	SALARIES	\$189,642.00	\$255,642	\$268,884.00	\$268,884	\$290,073	\$21,189
		BELIVEAU, EILEEN	\$72,992.00					
		FASTNACHT, ALYSSA	\$65,637.00					
		MERRILL, KRISTEN	\$74,782.00					
		MILNER, KRISTINE	\$76,662.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
1000216300	211	HEALTH INSURANCE	\$62,330.85	\$93,157	\$95,704.58	\$108,707	\$86,014	(\$22,693)
		POST FROM PERSONNEL BUDGETING	\$90,906.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$4,892.49)					
1000216300	212	DENTAL INSURANCE	\$3,598.52	\$4,387	\$3,562.48	\$3,607	\$3,777	\$170
		POST FROM PERSONNEL BUDGETING	\$3,788.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$11.06)					
1000216300	213	LIFE INSURANCE	\$358.08	\$475	\$506.64	\$558	\$548	(\$9)
1000216300	214	DISABILITY INSURANCE	\$509.28	\$683	\$692.64	\$762	\$790	\$28
1000216300	220	SOCIAL SECURITY	\$13,996.71	\$19,676	\$19,779.14	\$20,570	\$22,440	\$1,870
1000216300	232	TEACHER RETIREMENT	\$39,862.94	\$53,736	\$56,519.51	\$52,809	\$56,970	\$4,162
1000216300	260	WORKERS COMP INSURANCE	\$886.87	\$1,094	\$1,127.88	\$1,218	\$1,202	(\$16)
1000216300	275	WORKSHOPS NON-UNION	\$0.00	\$1,250	\$1,237.97	\$1,239	\$1,000	(\$239)
		NON-UNION WORKSHOPS 4 @ \$250	\$1,000.00					
1000216300	325	TESTING PROTOCOLS	\$158.50	\$250	\$144.10	\$250	\$250	\$0
		EVALUATIONS TO COMPLETED 3 YEAR RE-EVALAUTIONS	\$0.00					
		AS REQUIRED BY LAW	\$250.00					
1000216300	330	PROFESSIONAL SERVICES	\$66,320.55	\$23,000	\$4,311.75	\$0	\$2,457	\$2,457
		LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES	\$0.00					
		CONTRACTED OT SERVICES OOD - PARKER ACADEMY	\$0.00					
		INDIVIDUAL (68.25 P/30 MIN SESSION X 36 SESSIONS)	\$2,457.00					
1000216300	580	TRAVEL & MILEAGE	\$0.00	\$0	\$0.00	\$945	\$945	\$0
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$0.00					
		TRAVEL TO CHARTER & OOD SCHOOLS FOR SERVICES, LEVEL	\$945.00					
1000216300	610	SUPPLIES	\$57.97	\$300	\$124.43	\$300	\$300	\$0
		SUPPLIES FOR OOD STUDENTS	\$300.00					
1000216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
1000216300	738	EQUIPMENT-REPLACEMENT	\$0.00	\$100	\$0.00	\$100	\$0	(\$100)
TOTAL DW OT SERVICES			\$377,722.27	\$454,749	\$452,595.12	\$459,948	\$466,766	\$6,818

2163 - OT SERVICES

PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011216300	325	TESTING PROTOCOLS	\$428.72	\$897	\$896.91	\$1,220	\$1,365	\$145
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

OT TESTING PROTOCOLS (BEERY-VMI, TVPS-4, BOT-2, SPM)	\$1,100.00
OT PK TESTING PROTOCOLS (DAYC-2 PHYSICAL DOMAIN)	\$0.00
(1/25PK@65.00)	\$65.00
SENSORY PROCESSING MEASURE (SPM)--PRESCHOOL	\$0.00
2/25 PK@100.00	\$200.00

1011216300 610 SUPPLIES **\$1,176.13** **\$933** **\$894.42** **\$1,414** **\$650** **(\$764)**

SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS & CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	\$0.00
SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-BAND, FIDGETS, NOISE CANCELLING HEADPHONES, THERAPUTTY) (3@200.00)	\$600.00
CONSTRUCTION PAPER FOR FINE MOTOR CRAFTS	\$50.00

1011216300 650 SOFTWARE **\$54.99** **\$85** **\$57.99** **\$100** **\$175** **\$75**

APPS FOR IPADS	\$25.00
TOOLS TO GROW MEMBERSHIP	\$0.00
A VALUABLE RESOURCE THAT OFFERS ACTIVITIES, PRINT AND GO RESOURCES, INTERACTIVE DIGITAL TELE-THERAPY	\$0.00
TECHNOLOGY ACTIVITIES, HANDOUTS, WORKSHEETS, GAMES AND EDUCATIONAL MATERIALS	\$150.00

1011216300 734 EQUIPMENT-ADDITIONAL **\$0.00** **\$1,625** **\$1,616.08** **\$479** **\$0** **(\$479)**

TOTAL PES OT SERVICES **\$1,659.84** **\$3,540** **\$3,465.40** **\$3,213** **\$2,190** **(\$1,023)**

2163 - OT SERVICES

MS OT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022216300 325 TESTING PROTOCOLS **\$280.50** **\$250** **\$209.03** **\$500** **\$500** **\$0**

TESTING PROTOCOLS FOR OT TESTING	\$500.00
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1022216300 610 SUPPLIES **\$355.10** **\$750** **\$746.78** **\$700** **\$700** **\$0**

OT SUPPLIES	\$700.00
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TOTAL MS OT SERVICES **\$635.60** **\$1,000** **\$955.81** **\$1,200** **\$1,200** **\$0**

2163 - OT SERVICES

PHS OT SERVICES 33 - PELHAM HIGH SCHOOL

1033216300 325 TESTING PROTOCOLS **\$0.00** **\$500** **\$0.00** **\$600** **\$600** **\$0**

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
		TVPS-4, SENSORY PROFILE, BOT-2 PROTOCOLS	\$600.00					
1033216300	610	SUPPLIES	\$892.63	\$2,000	\$1,065.68	\$2,000	\$2,000	\$0
		SENSORY SUPPLIES, ORGANIZATIONAL SUPPLIES, FINE MOTOR	\$0.00					
		KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE	\$0.00					
		TECHNOLOGY NEEDS	\$2,000.00					
1033216300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000	\$0
		ASSISTIVE EQUIPMENT FOR STUDENTS WITH GROSS	\$0.00					
		AND FINE MOTOR DIFFICULTIES TO ACCESS CURRICULUM	\$2,000.00					
1033216300	737	FURNITURE-REPLACEMENT	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0
		UPDATED FURNITURE FOR INCOMING STUDENTS WITH PHYSICAL	\$0.00					
		DISABILITIES	\$1,000.00					
TOTAL PHS OT SERVICES			\$892.63	\$5,500	\$1,065.68	\$5,600	\$5,600	\$0
TOTAL 2163 - OT SERVICES			\$380,910.34	\$464,789	\$458,082.01	\$469,961	\$475,756	\$5,795
2190 - OTHER PUPIL SERVICES								
<u>PES OTHER STUDENT SERVICE</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011219000	890	MISCELLANEOUS	\$858.00	\$0	\$0.00	\$2,000	\$5,000	\$3,000
		WHOLE SCHOOL ASSEMBLIES, INCREASED DUE TO SPEAKER	\$0.00					
		COSTS	\$5,000.00					
TOTAL PES OTHER STUDENT SERVICE			\$858.00	\$0	\$0.00	\$2,000	\$5,000	\$3,000
2190 - OTHER PUPIL SERVICES								
<u>MS OTHER PUPIL SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022219000	610	SUPPLIES	\$638.37	\$1,200	\$754.06	\$1,200	\$1,500	\$300
		MISC SUPPLIES FOR ADVISORY LESSONS	\$1,500.00					
TOTAL MS OTHER PUPIL SERVICES			\$638.37	\$1,200	\$754.06	\$1,200	\$1,500	\$300
2190 - OTHER PUPIL SERVICES								
<u>PHS OTHER STUDENT SERVICE</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033219000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$2,000	\$2,000

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2190 - OTHER PUPIL SERVICES								
		NEW REQUEST: ADVISORY SUPPLIES, 53 ADVISORY GROUPS,	\$0.00					
		SUPPLIES USED FOR ACTIVITIES RELATED TO RELATIONSHIP	\$0.00					
		BUIDING, SEL	\$2,000.00					
1033219000	890	MISCELLANEOUS	\$997.83	\$1,000	\$990.68	\$2,000	\$1,000	(\$1,000)
		ASSEMBLIES	\$1,000.00					
TOTAL PHS OTHER STUDENT SERVICE			\$997.83	\$1,000	\$990.68	\$2,000	\$3,000	\$1,000
TOTAL 2190 - OTHER PUPIL SERVICES			\$2,494.20	\$2,200	\$1,744.74	\$5,200	\$9,500	\$4,300
2210 - IMPROVEMENT- INSTRUCTION								
DW IMPROVEMENT INSTRUC								
00 - DISTRICT-WIDE								
1000221000	110	SALARIES	\$199,554.65	\$206,993	\$197,205.17	\$213,298	\$224,335	\$11,037
		MARANDOS, SARAH ASUPT -CIA SALARY NON-UNION	\$126,835.00					
		POST FROM PERSONNEL BUDGETING	\$126,835.00					
		RESPONSIBILITY POOL SALARIES REQUIRED BY CBA	\$76,000.00					
		TGIF SALARIES REQUIRED BY CBA	\$10,750.00					
		SCHOOL IMPROVEMENT SALARIES REQUIRED BY CBA	\$10,750.00					
1000221000	211	HEALTH INSURANCE	\$27,274.43	\$30,684	\$30,683.66	\$34,151	\$27,671	(\$6,480)
		POST FROM PERSONNEL BUDGETING	\$29,302.32					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,630.95)					
1000221000	212	DENTAL INSURANCE	\$1,913.04	\$1,884	\$1,884.36	\$1,913	\$2,003	\$90
		POST FROM PERSONNEL BUDGETING	\$2,008.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$5.85)					
1000221000	213	LIFE INSURANCE	\$412.56	\$413	\$437.04	\$481	\$479	(\$2)
1000221000	214	DISABILITY INSURANCE	\$982.92	\$972	\$1,075.68	\$1,183	\$1,144	(\$40)
1000221000	220	SOCIAL SECURITY	\$15,122.95	\$15,850	\$15,012.70	\$16,317	\$17,180	\$863
		POST FROM PERSONNEL BUDGETING	\$9,721.61					
		RESP POOL, TGIF, & SCHOOL IMPROV FICA	\$7,458.75					
1000221000	232	TEACHER RETIREMENT	\$41,886.57	\$43,510	\$40,986.24	\$41,892	\$44,059	\$2,168
		POST FROM PERSONNEL BUDGETING	\$24,910.39					
		RESP POOL, TGIF, & SCHOOL IMPROV NHRS	\$19,149.00					
1000221000	260	WORKERS COMP INSURANCE	\$933.69	\$800	\$818.08	\$966	\$920	(\$47)
		POST FROM PERSONNEL BUDGETING	\$520.02					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
		RESP POOL, TGIF, & SCHOOL IMPROV WC	\$399.75					
1000221000	275	WORKSHOPS NON-UNION	\$1,025.00	\$1,250	\$653.30	\$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	\$3,500.00	\$3,500	\$3,500	\$0
1000221000	446	RENTAL/LEASE SOFTWARE	\$8,822.90	\$7,920	\$7,956.40	\$7,920	\$7,270	(\$650)
		DANIELSON, PERFORMANCE EVALUATION OF STAFF, REDUCED	\$600.00					
		TEACHPOINT-SUPERVISION/PD (SCENARIO), EVAL+, AND	\$0.00					
		PD TRACKING, FY24 FEE PLUS EST INC.	\$6,670.00					
1000221000	550	PRINTING	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000221000	580	TRAVEL & MILEAGE	\$1,796.94	\$2,800	\$2,620.79	\$2,800	\$2,800	\$0
		NATIONAL CONFERENCE FOR ASST. SUPT PER CONTRACT	\$1,888.00					
		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES	\$912.00					
1000221000	610	SUPPLIES	\$1,636.23	\$1,500	\$1,119.50	\$1,500	\$1,500	\$0
		SUPPLIES FOR ASSISTANT SUPERINTENDENT	\$1,500.00					
1000221000	810	DUES AND FEES	\$1,522.41	\$2,174	\$2,084.37	\$2,217	\$2,450	\$233
		DUES AND FEES FOR ASST. SUPT -NHSAA, INCREASED	\$1,700.00					
		DUES AND FEES FOR ASST. SUPT -ASCD	\$750.00					
1000221000	890	MISCELLANEOUS	\$2,065.50	\$1,000	\$1,000.00	\$1,500	\$1,500	\$0
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSHIP	\$1,500.00					
<u>TOTAL DW IMPROVEMENT INSTRUC</u>			\$307,949.79	\$320,750	\$307,037.29	\$330,888	\$338,061	\$7,173

2210 - IMPROVEMENT- INSTRUCTION

PES IMPROV INSTRUCTION 11 - PELHAM ELEMENTARY SCHOOL

1011221000	644	PUBLICATIONS	\$350.64	\$400	\$359.97	\$400	\$400	\$0
		PUBLICATIONS	\$400.00					
<u>TOTAL PES IMPROV INSTRUCTION</u>			\$350.64	\$400	\$359.97	\$400	\$400	\$0

2210 - IMPROVEMENT- INSTRUCTION

MS IMPROVE INSTRUCTION 22 - PELHAM MEMORIAL SCHOOL

1022221000	641	TEXTBOOKS - ADDITIONAL	\$274.96	\$400	\$185.23	\$400	\$400	\$0
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
		PROF PUBLICATIONS FOR STAFF	\$400.00					
1022221000	890	MISCELLANEOUS	\$903.69	\$1,200	\$871.10	\$1,200	\$1,750	\$550
		STAFF REC, INCENTIVES, ETC., INCREASED	\$1,750.00					
<u>TOTAL MS IMPROVE INSTRUCTION</u>			\$1,178.65	\$1,600	\$1,056.33	\$1,600	\$2,150	\$550
2210 - IMPROVEMENT- INSTRUCTION								
<u>PHS IMPROVE INSTRUCTION</u>								
33 - PELHAM HIGH SCHOOL								
1033221000	644	PUBLICATIONS	\$0.00	\$400	\$0.00	\$400	\$0	(\$400)
<u>TOTAL PHS IMPROVE INSTRUCTION</u>			\$0.00	\$400	\$0.00	\$400	\$0	(\$400)
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$309,479.08	\$323,150	\$308,453.59	\$333,288	\$340,611	\$7,323
2212 - INSTR/CURRIC DEVELOPMENT								
<u>INSTR & CURRICULUM LEVEL</u>								
00 - DISTRICT-WIDE								
1000221200	110	SALARIES	\$20,471.35	\$15,000	\$14,680.50	\$25,200	\$25,200	\$0
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	\$0.00					
		BASED ON FY 23 ACTUAL EXPENDITURES	\$25,200.00					
1000221200	220	SOCIAL SECURITY	\$1,533.99	\$1,148	\$1,108.83	\$1,928	\$1,928	\$0
		SUMMER INSTITUTE STIPENDS FICA	\$1,927.80					
1000221200	232	TEACHER RETIREMENT	\$4,511.01	\$3,153	\$2,980.71	\$4,949	\$4,949	\$0
		SUMMER INSTITUTE STIPENDS NHRS	\$4,949.28					
1000221200	260	WORKERS COMP INSURANCE	\$94.51	\$58	\$61.61	\$114	\$103	(\$11)
		SUMMER INSTITUTE STIPENDS WC	\$103.32					
1000221200	610	SUPPLIES	\$0.00	\$250	\$0.00	\$500	\$500	\$0
		SUPPLIES (SUMMER INSTITUTE)	\$500.00					
1000221200	890	MISCELLANEOUS	\$416.50	\$1,000	\$171.76	\$1,500	\$1,500	\$0
		MISCELLANEOUS (SUMMER INSTITUTE)	\$1,500.00					
<u>TOTAL INSTR & CURRICULUM LEVEL</u>			\$27,027.36	\$20,609	\$19,003.41	\$34,191	\$34,180	(\$11)
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$27,027.36	\$20,609	\$19,003.41	\$34,191	\$34,180	(\$11)
2213 - INSTRUCTION STAFF TRAIN'G								

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE								
1000221300	110	SALARIES	\$19,000.00	\$18,750	\$18,000.00	\$19,000	\$26,600	\$7,600
		DW PEA & PROF MENTORING (BASED ON PRIOR YEAR TRENDS)	\$19,000.00					
		NEW REQUEST, INCREASE MENTOR PAY FROM \$500 TO \$700 EA	\$7,600.00					
1000221300	114	INSTRUC. ASST. SALARIES	\$2,000.00	\$3,500	\$3,775.00	\$3,500	\$3,500	\$0
		IA MENTOR STIPENDS (LEVEL FUND)	\$3,500.00					
1000221300	220	SOCIAL SECURITY	\$1,583.53	\$1,702	\$1,595.21	\$1,721	\$2,303	\$581
		MENTOR FICA	\$1,721.25					
		NEW REQUEST, INCREASE PAY MENTORS FICA	\$581.40					
1000221300	232	TEACHER RETIREMENT	\$3,993.85	\$3,941	\$3,783.60	\$3,732	\$5,224	\$1,493
		MENTOR NHRS	\$3,731.60					
		NEW REQUEST, INCREASE PAY MENTORS NHRS	\$1,492.64					
1000221300	260	WORKERS COMP INSURANCE	\$98.28	\$86	\$91.42	\$102	\$123	\$21
		MENTOR WC	\$92.25					
		NEW REQUEST, INCREASE PAY MENTORS WC	\$31.16					
1000221300	271	WORKSHOPS PESPA	\$348.00	\$9,000	\$300.00	\$9,000	\$9,000	\$0
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	272	COURSE REIMBURSE PESPA	\$0.00	\$9,000	\$2,844.00	\$9,000	\$9,000	\$0
		PER CBA COURSES PESPA (18,000 TOTAL PD)	\$9,000.00					
1000221300	273	WORKSHOPS PEA	\$7,089.41	\$22,000	\$6,971.29	\$22,100	\$22,000	(\$100)
		PER CBA WORKSHOPS PEA	\$22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$73,938.50	\$59,000	\$32,823.00	\$62,323	\$59,000	(\$3,323)
		PER CBA COURSES PEA	\$59,000.00					
1000221300	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$0.00	\$0	\$0	\$0
1000221300	276	COURSE REIMBURS NON-UNION	\$15,288.00	\$31,160	\$13,894.97	\$31,160	\$31,160	\$0
		COURSES FOR NON-UNION ADMIN AND PROFESSIONAL	\$0.00					
		STAFF PER CONTRACT, LEVEL FUNDED	\$31,160.00					
1000221300	330	PROFESSIONAL SERVICES	\$5,925.00	\$13,000	\$13,951.92	\$8,500	\$8,500	\$0
		OUTSIDE SPEAKER	\$1,500.00					
		SUICIDE PREVENTION SPEAKER TO MEET STATE REQUIREMENTS	\$2,500.00					
		OUT OF DISTRICT MENTORS -ADMIN	\$4,500.00					
1000221300	610	SUPPLIES	\$550.00	\$550	\$533.32	\$550	\$550	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	\$550.00					
1000221300	890	MISCELLANEOUS	\$1,279.58	\$1,300	\$1,300.00	\$1,800	\$1,800	\$0
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	\$1,800.00					
TOTAL DW INSTRUC STAFF TRAINING			\$131,094.15	\$172,990	\$99,863.73	\$172,488	\$178,760	\$6,272
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$131,094.15	\$172,990	\$99,863.73	\$172,488	\$178,760	\$6,272
2222 - LIBRARY SERVICES								
PES LIBRARY SERVICES			11 - PELHAM ELEMENTARY SCHOOL					
1011222200	110	SALARIES	\$48,843.00	\$50,802	\$50,828.25	\$53,161	\$53,161	\$0
		GAMBLE, TRACY LIBRARIAN E SALARY TEACHER	\$53,161.00					
1011222200	114	INSTRUC. ASST. SALARIES	\$19,112.13	\$22,359	\$18,096.52	\$21,447	\$25,443	\$3,996
		KOSIK, TANYA LIB ASST E HOURLY PESPA	\$25,443.41					
1011222200	120	DAILY SUBSTITUTE SALARIES	\$385.00	\$0	\$825.00	\$0	\$0	\$0
1011222200	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
1011222200	213	LIFE INSURANCE	\$92.40	\$96	\$96.00	\$110	\$100	(\$10)
1011222200	214	DISABILITY INSURANCE	\$141.12	\$147	\$146.88	\$169	\$175	\$6
1011222200	220	SOCIAL SECURITY	\$5,457.35	\$5,826	\$5,565.49	\$5,937	\$6,243	\$306
1011222200	232	TEACHER RETIREMENT	\$10,266.88	\$10,679	\$10,684.04	\$10,441	\$10,441	\$0
1011222200	260	WORKERS COMP INSURANCE	\$333.69	\$295	\$305.23	\$351	\$335	(\$16)
1011222200	610	SUPPLIES	\$837.39	\$600	\$517.42	\$500	\$590	\$90
		SUPPLIES INCLUDE: PENS, PENCILS, COLORED PENCILS, CRAYONS, AND GLUE STICKS NEED FOR CLASSROOM LESSONS.	\$0.00					
		MATERIALS FOR CATALOGING AND LIBRARY BOOK	\$0.00					
		MAINTENANCE, OFFICE SUPPLIES, AND BULLETIN BOARD	\$0.00					
		SUPPLIES ARE NEEDED THROUGHOUT THE SCHOOL YEAR.	\$590.00					
1011222200	640	TEXTBOOKS - REPLACEMENT	\$4,420.15	\$2,683	\$2,460.77	\$2,750	\$2,750	\$0
		FOLLETT/TEXTBOOK NEW TITLES, GREAT STONE FACE AND LADYBUG PICTURE BOOK COLLECTION. THIS BUDGET IS USED TO UPDATE AND REPLACE READING MATERIALS TO SUPPORT LITERACY SKILLS AND STUDENT GOALS.	\$0.00					
			\$0.00					
			\$0.00					
			\$2,750.00					
1011222200	643	INFORMATION ACCESS FEES	\$3,909.00	\$4,125	\$3,964.20	\$5,299	\$5,400	\$101

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
		INFORMATION ACCESS FEES FOR:	\$0.00					
		BRAINPOP/BRAINPOP JR.	\$3,500.00					
		E BOOK COLLECTION TO BE ACCESSED IN THE CLASSROOM	\$0.00					
		MEDIA CENTER AND AT HOME. 24 HR ACCESS UNLIMITED	\$800.00					
		BRITANNICA - ONLINE ENCYCLOPEDIA RESOURCE	\$1,100.00					
1011222200	644	PUBLICATIONS	\$159.41	\$175	\$159.41	\$200	\$250	\$50
		IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA CENTER AND STUDENT USE.	\$0.00					
		ORDERED BY MONTHLY SUBSCRIPTION.	\$250.00					
1011222200	650	SOFTWARE	\$922.19	\$992	\$991.35	\$1,000	\$1,200	\$200
		ANNUAL SUBSCRIPTION FOR DESTINY SOFTWARE - LIBRARY	\$0.00					
		SEARCH INTERFACE	\$1,200.00					
1011222200	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$3,779.10	\$3,779	\$0	(\$3,779)
1011222200	738	EQUIPMENT-REPLACEMENT	\$2,990.00	\$3,240	\$3,234.90	\$0	\$0	\$0
<u>TOTAL PES LIBRARY SERVICES</u>			\$100,869.71	\$105,018	\$104,654.56	\$108,143	\$109,088	\$945

2222 - LIBRARY SERVICES

MS LIBRARY SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022222200	110	SALARIES	\$63,087.00	\$65,734	\$66,774.00	\$69,320	\$69,320	\$0
		SANDERS, ANN-MARIE LIBRARIAN M SALARY TEACHER	\$69,320.00					
1022222200	120	DAILY SUBSTITUTE SALARIES	\$440.00	\$0	\$110.00	\$0	\$0	\$0
1022222200	211	HEALTH INSURANCE	\$18,844.01	\$20,767	\$20,860.35	\$23,114	\$23,162	\$48
		POST FROM PERSONNEL BUDGETING	\$24,526.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,365.04)					
1022222200	212	DENTAL INSURANCE	\$843.95	\$833	\$835.48	\$846	\$886	\$40
		POST FROM PERSONNEL BUDGETING	\$888.40					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$2.58)					
1022222200	213	LIFE INSURANCE	\$118.80	\$124	\$126.24	\$143	\$130	(\$13)
1022222200	214	DISABILITY INSURANCE	\$173.52	\$174	\$173.52	\$191	\$197	\$7
1022222200	220	SOCIAL SECURITY	\$4,704.53	\$5,030	\$4,947.10	\$5,303	\$5,306	\$3
1022222200	232	TEACHER RETIREMENT	\$13,260.80	\$13,817	\$14,035.85	\$13,614	\$13,614	\$0
1022222200	260	WORKERS COMP INSURANCE	\$297.14	\$254	\$280.49	\$314	\$284	(\$30)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
102222200	430	REPAIRS & MAINTENANCE	\$399.00	\$419	\$419.00	\$450	\$1,062	\$612
		LAMINATOR AND POSTER MAINTENANCE CONTRACTS	\$1,062.00					
102222200	610	SUPPLIES	\$0.00	\$283	\$90.60	\$300	\$1,050	\$750
		CONSUMABLE SUPPLIES INC. POSTER INK	\$1,050.00					
102222200	640	TEXTBOOKS - REPLACEMENT	\$2,477.86	\$2,500	\$2,494.88	\$2,500	\$3,000	\$500
		BOOKS TO KEEP OUR SELECTION CURRENT	\$3,000.00					
102222200	643	INFORMATION ACCESS FEES	\$6,181.65	\$6,576	\$6,576.10	\$6,565	\$6,131	(\$434)
		ACCESS FEES (DESTINY 1100, VOCAB 2400,BRAINPOP 2631)	\$6,131.00					
102222200	644	PUBLICATIONS	\$0.00	\$789	\$789.46	\$800	\$800	\$0
		PUBLICATIONS SCHOLASTIC-500, STAFF-100 STUDENTS-200	\$800.00					
102222200	890	MISCELLANEOUS	\$472.95	\$900	\$683.32	\$900	\$900	\$0
		SUMMER READING FESTIVITIES	\$900.00					
<u>TOTAL MS LIBRARY SERVICES</u>			\$111,301.21	\$118,201	\$119,196.39	\$124,360	\$125,842	\$1,482
2222 - LIBRARY SERVICES								
<u>PHS LIBRARY SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
103322200	110	SALARIES	\$49,580.98	\$51,007	\$49,073.94	\$58,158	\$58,158	\$0
		HENDERSON, ERIN	\$3,524.71					
		HENDERSON, ERIN LIBRARIAN H	\$54,633.00					
103322200	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$0
103322200	213	LIFE INSURANCE	\$88.56	\$90	\$90.48	\$114	\$104	(\$10)
103322200	214	DISABILITY INSURANCE	\$135.12	\$138	\$138.48	\$174	\$180	\$6
103322200	220	SOCIAL SECURITY	\$4,022.55	\$4,132	\$3,983.59	\$4,679	\$4,679	\$0
103322200	232	TEACHER RETIREMENT	\$10,421.89	\$10,722	\$10,315.30	\$11,422	\$11,422	\$0
103322200	260	WORKERS COMP INSURANCE	\$246.05	\$209	\$218.43	\$277	\$251	(\$26)
103322200	430	REPAIRS & MAINTENANCE	\$1,124.00	\$1,000	\$529.00	\$1,250	\$1,689	\$439
		POSTER PRINTERER - USED UNIVERSALLY -MAINTENANCE	\$0.00					
		CONTRACT, AND REPAIR BUDGET	\$1,250.00					
		NEW LAMINATOR- MAINTENANCE CONTRACT (AFTER 90 DAY WARR)	\$439.00					
103322200	610	SUPPLIES	\$3,526.65	\$3,458	\$3,426.02	\$3,000	\$3,000	\$0
		POSTER PRINTER SUPPLIES, LIBRARY SUPPLIES, MAKER ITEMS	\$3,000.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1033222200	640	TEXTBOOKS - REPLACEMENT	\$8,402.33	\$7,010	\$6,866.94	\$6,519	\$6,500	(\$19)
		UPDATING NONFICTION TO BETTER SUPPORT	\$0.00					
		CURRICULUM, AVERAGE AGE OF COLLECTION IS APPROXIMATELY 25+ YRS & WE HAVE SIGNIFICANT GAPS. UPDATE FICTION BY STUDENT INTEREST TO INCREASE READING CULTURE IN PHS, INCREASED	\$0.00					
			\$0.00					
			\$0.00					
			\$6,500.00					
1033222200	643	INFORMATION ACCESS FEES	\$23,115.32	\$25,110	\$23,401.91	\$26,000	\$28,000	\$2,000
		SUBSCRIPTIONS TO ONLINE DATABASES FOR RESEARCH: GALE IN CONTEXT FOR EDUCATORS SUITE, JSTORE, EBSCO ABC CLIO SUITE, NEWSPAPERS, VIDEOS, ENCYCLOPEDIAS, ONLINE BOOKS, DESTINY LIBRARY OPAC	\$0.00					
			\$0.00					
			\$0.00					
			\$28,000.00					
1033222200	644	PUBLICATIONS	\$588.66	\$900	\$701.72	\$900	\$600	(\$300)
		MAGAZINE SUBSCRIPTIONS, REDUCED	\$600.00					
1033222200	649	TAPES/CD/DVD/AUDIO VISUAL	\$10.96	\$500	\$115.80	\$500	\$250	(\$250)
		DVD'S, UPDATE, AUDIOBOOK OPTIONS, AVAIL DIGITALLY	\$250.00					
1033222200	733	FURNITURE-ADDITIONAL	\$0.00	\$14,292	\$13,388.74	\$28,128	\$0	(\$28,128)
1033222200	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$2,661	\$2,661
		NEW REPLACEMENT LAMINATOR AND TABLE	\$2,661.00					
<u>TOTAL PHS LIBRARY SERVICES</u>			\$104,263.07	\$121,568	\$115,250.35	\$144,120	\$120,493	(\$23,627)
TOTAL 2222 - LIBRARY SERVICES			\$316,433.99	\$344,788	\$339,101.30	\$376,623	\$355,423	(\$21,200)
2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCTION</u> <u>00 - DISTRICT-WIDE</u>								
1000222500	275	WORKSHOPS NON-UNION	\$190.00	\$2,500	\$1,865.00	\$2,500	\$2,500	\$0
		COURSES AND TRAINING FOR TECH INTEGRATOR STAFF	\$0.00					
		TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING TECHNOLOGIES IN THE CLASSROOM.	\$0.00					
			\$0.00					
			\$2,500.00					
1000222500	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$1,200.00	\$0	\$0	\$0
1000222500	442	RENTAL/LEASE EQUIPMENT	\$130,032.80	\$104,000	\$98,836.31	\$121,957	\$119,985	(\$1,972)
		NEW YEAR 1 CHROMEBOOK LEASE- 3 GRADES 360 PCS	\$36,360.00					
		YEAR 3 CHROMEBOOK LEASE PAYMENT -4 GRADES	\$31,625.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER TECHNOLOGY

YEAR 2 CHROMEBOOK LEASE PAYMENT - 4 GRADES	\$52,000.00
STUDENT DEVICES PER TECHNOLOGY PLAN	\$0.00

1000222500	580	TRAVEL & MILEAGE	\$0.00	\$2,000	\$0.00	\$1,000	\$500	(\$500)
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TRAVEL AND MILEAGE EXPENSES FOR INTEGRATORS TO ATTEND CONFERENCES, REDUCED	\$0.00
	\$500.00

1000222500	610	SUPPLIES	\$11,497.81	\$9,215	\$5,806.42	\$15,100	\$15,800	\$700
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FOR STUDENT CHROMEBOOK/CHARGER SUPPLIES LEVEL FUNDED	\$0.00
	\$7,100.00
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 FOR GRADES 5 AND 9 (\$30 X 240)	\$0.00
	\$7,200.00

1000222500	650	SOFTWARE	\$968.88	\$1,500	\$221.95	\$1,500	\$500	(\$1,000)
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SOFTWARE FOR TECHNOLOGY INTEGRATORS AND STAFF TO BE TESTED FOR USE IN THE CLASSROOM	\$0.00
	\$500.00

1000222500	734	EQUIPMENT-ADDITIONAL	\$36,401.60	\$4,985	\$4,985.00	\$0	\$0	\$0
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<u>TOTAL DW COMPUTER INSTRUCTION</u>			\$179,091.09	\$124,200	\$112,914.68	\$142,057	\$139,285	(\$2,772)
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2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

1011222500	610	SUPPLIES	\$0.00	\$0	\$0.00	\$2,745	\$2,654	(\$91)
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INSTRUCTIONAL COACH--CONSUMABLE SUPPLIES	\$0.00
MATERIALS FOR CLASSROOM-BASED LESSONS, I.E., OSMO MATERIALS, SQUISHY CIRCUITS, ETC.	\$0.00
	\$563.00
IC--MISC ROBOTIC SUPPLIES	\$700.00
IC--BATTERIES TO SUPPORT LITTLE BITS CIRCUITS AND ROBOTICS AND MAKERSPACE ACTIVITIES	\$0.00
	\$0.00
(13@11.00)	\$143.00
IC--REPLACEMENT PARTS FOR HANDS ON TECHNOLOGY INCLUDING LITTLE BITS, ROBOTICS, SPHERO, ETC.	\$0.00
	\$511.00
REPLACEMENT FILAMENT TO SUPPORT 3D PRINTING USED FOR ART AND TECHNOLOGY INSTRUCTION	\$0.00
	\$0.00
FOR GR. K-5 (14@26.00)	\$364.00
3D PRINT PENS FOR USE IN CLASSROOMS WITH	\$0.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2225 - COMPUTER TECHNOLOGY								
		PRESCHOOL-5 (5@56.00)	\$281.00					
		FILAMENT FOR 3D PRINT PENS (5@18.00)	\$92.00					
1011222500	650	SOFTWARE	\$0.00	\$0	\$0.00	\$300	\$300	\$0
		IC--TECHNOLOGY EDUCATION AT PES	\$300.00					
1011222500	734	EQUIPMENT-ADDITIONAL	\$40,116.45	\$0	\$4,321.00	\$0	\$3,119	\$3,119
		NEW: OZOBOTS: THE EVO CLASSROOM KIT. INCLUDES 18 EVO	\$0.00					
		ROBOTS & ACCESSORIES. K-12 STUDENTS CAN CODE EVO TWO	\$0.00					
		WAYS: SCREEN-FREE WITH COLOR CODE MARKERS OR ONLINE	\$0.00					
		WITH OZOBOT BLOCKLY VISUAL PROGRAMMING. OZOBOT	\$0.00					
		CLASSROOM SOFTWARE UNLOCKS TEACHER TRAINING AND FREE	\$0.00					
		ACCESS TO HUNDREDS OF LESSONS IN OUR LESSON LIBRARY	\$3,119.00					
		NEW: SECURITY CAMERAS TO EXPAND ON CURRENT VISIBILITY	\$0.00					
		INCAFE AND GYM (2 @ \$1250)	\$2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - SECURITY CAMERAS	(\$2,500.00)					
1011222500	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$2,310	\$0	(\$2,310)
1011222500	738	EQUIPMENT-REPLACEMENT	\$0.00	\$65,656	\$69,889.27	\$1,287	\$0	(\$1,287)
<u>TOTAL PES COMPUTER TECHNOLOGY</u>			\$40,116.45	\$65,656	\$74,210.27	\$6,642	\$6,073	(\$569)
2225 - COMPUTER TECHNOLOGY								
<u>MS COMPUTER TECH _____ 22 - PELHAM MEMORIAL SCHOOL</u>								
1022222500	734	EQUIPMENT-ADDITIONAL	\$24,947.12	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL MS COMPUTER TECH _____</u>			\$24,947.12	\$0	\$0.00	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								
<u>PHS COMPUTER TECH _____ 33 - PELHAM HIGH SCHOOL</u>								
1033222500	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$2,400.00	\$20,106	\$117,630	\$97,524
		EQUIPMENT REPLACEMENT PER THE TECHNOLOGY PLAN:	\$0.00					
		PHS AV EQUIPMENT FOR CLASSROOMS, 19@\$3465, THIS	\$0.00					
		COMPLETES PHS REPLACEMENT PLAN	\$65,835.00					
		PHS TEACHER LAPTOP REPLACEMENT (80@\$800)	\$64,000.00					
		PHS CAD LAB COMPUTER REPLACEMENT (16@\$1250)	\$20,000.00					
		DIGITAL ART LAB COMPUTER REPLACEMENT (24@\$910)	\$21,840.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER TECHNOLOGY

LEVEL 2 SUPERINTENDENT REDUCTION -AV EQUIPMENT REDUCE	\$0.00
TO 6@\$3465 -MODIFY REPLACEMENT PLAN	(\$45,045.00)
LEVEL 2 SUPERINTENDENT ADDITION -PROJECTOR MAINTENANCE	\$4,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -CAD LAB TO 12@\$1250	(\$5,000.00)
LEVEL 3 SCHOOL BOARD REDUCTION - TEA LAPTOP 80PCS TO 70	(\$8,000.00)

TOTAL PHS COMPUTER TECH **\$0.00** **\$0** **\$2,400.00** **\$20,106** **\$117,630** **\$97,524**

TOTAL 2225 - COMPUTER TECHNOLOGY **\$244,154.66** **\$189,856** **\$189,524.95** **\$168,805** **\$262,988** **\$94,183**

2311 - SCHOOL BOARD SERVICES

SCHOOL BOARD SERVICES 01 - SCHOOL BOARD

1001231100	110	SALARIES	\$9,482.30	\$11,000	\$8,667.60	\$11,000	\$11,000	\$0
		BRESSETTE, TROY	\$1,700.00					
		GELLAR, THOMAS	\$1,200.00					
		GREENWOOD, DARLENE	\$1,200.00					
		RUSSELL, JOHN	\$1,200.00					
		SULLIVAN, MATTHEW	\$4,500.26					
		WILKERSON, GLYNN	\$1,200.00					
1001231100	220	SOCIAL SECURITY	\$725.41	\$842	\$663.09	\$842	\$842	\$0
1001231100	275	WORKSHOPS NON-UNION	\$250.00	\$215	\$250.00	\$250	\$250	\$0
		SCHOOL BOARD MEMBER WORKSHOPS, SUBSCRIPTION	\$250.00					
1001231100	540	ADVERTISING	\$1,620.15	\$2,000	\$1,590.40	\$2,000	\$2,000	\$0
		ADVERTISEMENTS FOR SCHOOL BOARD NOTICES	\$500.00					
		MAILERS -VOTING	\$1,500.00					
1001231100	550	PRINTING	\$1,350.00	\$2,000	\$1,750.00	\$2,000	\$1,350	(\$650)
		MAILERS -VOTING	\$1,100.00					
		INFORMATION BROCHURES	\$250.00					
1001231100	610	SUPPLIES	\$82.00	\$600	\$255.75	\$300	\$300	\$0
		SUPPLIES	\$300.00					
1001231100	810	DUES AND FEES	\$5,319.85	\$5,350	\$6,619.85	\$5,350	\$5,350	\$0
		NHSBA MEMBERSHIP	\$4,900.00					
		NHSBA POLICY SUBSCRIPTION	\$450.00					
1001231100	890	MISCELLANEOUS	\$942.79	\$1,000	\$328.17	\$1,000	\$4,200	\$3,200

PELHAM SCHOOL DISTRICT

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2311 - SCHOOL BOARD SERVICES								
		COMMITTEE EXPENSES	\$500.00					
		DISTRICT MEETING COSTS	\$500.00					
		NEW: PMS GRAND OPENING EVENT	\$3,200.00					
<u>TOTAL SCHOOL BOARD SERVICES</u>			\$19,772.50	\$23,006	\$20,124.86	\$22,742	\$25,292	\$2,550
TOTAL 2311 - SCHOOL BOARD SERVICES			\$19,772.50	\$23,006	\$20,124.86	\$22,742	\$25,292	\$2,550
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	\$36.42	\$38	\$36.19	\$38	\$38	\$0
1001231200	610	SUPPLIES	\$140.05	\$200	\$2,096.43	\$200	\$200	\$0
		DISTRICT CLERK SUPPLIES	\$200.00					
<u>TOTAL DISTRICT CLERK SERVICES</u>			\$676.47	\$738	\$2,632.62	\$738	\$738	\$0
TOTAL 2312 - DISTRICT CLERK SERVICES			\$676.47	\$738	\$2,632.62	\$738	\$738	\$0
2313 - DIST TRESURER SERVICES								
<u>DISTRICT TRESURER SERVIC</u>								
<u>01 - SCHOOL BOARD</u>								
1001231300	110	SALARIES	\$5,000.00	\$5,000	\$5,000.00	\$6,000	\$6,000	\$0
		GARCIA, ARLANNA SD TREASURER SALARY ELECTED OFFICIALS	\$6,000.00					
1001231300	220	SOCIAL SECURITY	\$382.50	\$382	\$382.50	\$459	\$459	\$0
1001231300	580	TRAVEL & MILEAGE	\$215.26	\$200	\$222.64	\$220	\$220	\$0
		TREASURER MILEAGE REIMBURSEMENT, LEVEL	\$220.00					
1001231300	610	SUPPLIES	\$282.97	\$400	\$125.78	\$400	\$400	\$0
		TREASURER SUPPLIES	\$400.00					
<u>TOTAL DISTRICT TRESURER SERVIC</u>			\$5,880.73	\$5,982	\$5,730.92	\$7,079	\$7,079	\$0
TOTAL 2313 - DIST TRESURER SERVICES			\$5,880.73	\$5,982	\$5,730.92	\$7,079	\$7,079	\$0
2314 - ELECTION SERVICES								

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2314 - ELECTION SERVICES								
<u>ELECTION SERVICES</u>			<u>01 - SCHOOL BOARD</u>					
1001231400	110	SALARIES	\$500.00	\$500	\$500.00	\$500	\$500	\$0
		VACANT POSITION, PSD MODERATR SALARY ELECTED OFFICIALS	\$500.00					
1001231400	220	SOCIAL SECURITY	\$38.25	\$38	\$38.25	\$38	\$38	\$0
1001231400	442	RENTAL/LEASE EQUIPMENT	\$300.00	\$250	\$325.00	\$350	\$350	\$0
		ELECTION BALLOT BOXES	\$350.00					
1001231400	610	SUPPLIES	\$1,473.95	\$1,700	\$0.00	\$1,700	\$1,700	\$0
		ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION	\$1,700.00					
<u>TOTAL ELECTION SERVICES</u>			\$2,312.20	\$2,488	\$863.25	\$2,588	\$2,588	\$0
TOTAL 2314 - ELECTION SERVICES			\$2,312.20	\$2,488	\$863.25	\$2,588	\$2,588	\$0
2317 - AUDIT SERVICES								
<u>AUDIT SERVICES</u>			<u>01 - SCHOOL BOARD</u>					
1001231700	331	AUDIT SERVICES	\$18,755.00	\$22,000	\$19,750.00	\$22,000	\$22,000	\$0
		AUDIT SERVICES	\$22,000.00					
<u>TOTAL AUDIT SERVICES</u>			\$18,755.00	\$22,000	\$19,750.00	\$22,000	\$22,000	\$0
TOTAL 2317 - AUDIT SERVICES			\$18,755.00	\$22,000	\$19,750.00	\$22,000	\$22,000	\$0
2318 - LEGAL SERVICES								
<u>LEGAL SERVICES</u>			<u>01 - SCHOOL BOARD</u>					
1001231800	335	LEGAL SERVICES	\$30,293.11	\$43,069	\$41,451.36	\$42,569	\$37,500	(\$5,069)
		NON-SPEC ED LEGAL FEES	\$37,500.00					
<u>TOTAL LEGAL SERVICES</u>			\$30,293.11	\$43,069	\$41,451.36	\$42,569	\$37,500	(\$5,069)
TOTAL 2318 - LEGAL SERVICES			\$30,293.11	\$43,069	\$41,451.36	\$42,569	\$37,500	(\$5,069)
2321 - SUPERINTENDENT SERVICES								
<u>DW SUPERINTENDENT SERVICE</u>			<u>00 - DISTRICT-WIDE</u>					
1000232100	110	SALARIES	\$0.00	\$168,202	\$0.00	\$212,344	\$224,197	\$11,854

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2321 - SUPERINTENDENT SERVICES								
		NON-BARGAINING SALARY POOL - 3.0% SALARIES	\$136,921.00					
		NON-UNION SEPARATION PAYMENTS & SAL ADJUSTMENTS	\$5,000.00					
		PROPOSAL FOR MARKET ADJUSTMENT NON-BARGAINING	\$45,640.21					
		ADMINISTRATOR UNUSED VACA PER CONTRACT, INCREASED	\$36,636.08					
1000232100	220	SOCIAL SECURITY	\$0.00	\$12,485	\$0.00	\$15,857	\$17,151	\$1,294
		NON-BARGAINING SALARY POOL FICA	\$10,474.43					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ FICA	\$382.50					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARGAINING	\$3,491.48					
		ADMINISTRATOR UNUSED VACA PER CONTRACT FICA	\$2,802.66					
1000232100	231	NON-TEACHER RETIREMENT	\$0.00	\$8,304	\$0.00	\$9,586	\$12,110	\$2,523
		NON-BARGAINING SALARY POOL NHRS	\$9,082.26					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARG NHRS	\$3,027.42					
1000232100	232	TEACHER RETIREMENT	\$0.00	\$20,164	\$0.00	\$25,548	\$25,208	(\$339)
		NON-BARGAINING SALARY POOL NHRS	\$12,773.29					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ NHRS	\$982.00					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARG NHRS	\$4,257.76					
		ADMINISTRATOR UNUSED VACA PER CONTRACT NHRS	\$7,195.33					
1000232100	260	WORKERS COMP INSURANCE	\$0.00	\$1,170	\$0.00	\$1,720	\$1,662	(\$58)
		NON-BARGAINING SALARY POOL WC	\$1,118.77					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ WC	\$20.50					
		PROPOSAL FOR MARKET ADJUSTMENT NONBARGAINING	\$372.92					
		ADMINISTRATOR UNUSED VACA PER CONTRACT WC	\$150.21					
TOTAL DW SUPERINTENDENT SERVICE			\$0.00	\$210,325	\$0.00	\$265,055	\$280,329	\$15,274
2321 - SUPERINTENDENT SERVICES								
SUPERINTENDENT SERVICES								
90 - SAU #28								
1090232100	110	SALARIES	\$224,765.53	\$224,574	\$217,885.39	\$230,632	\$232,324	\$1,691
		MAZZARIELLO, ERIN	\$56,728.35					
		MCGEE, ERIC	\$152,040.00					
		TETREULT, CHRISTINA	\$23,555.25					
1090232100	130	OVERTIME SALARIES	\$253.63	\$0	\$60.64	\$0	\$0	\$0
1090232100	211	HEALTH INSURANCE	\$46,758.48	\$48,847	\$56,359.66	\$62,729	\$55,343	(\$7,386)
		POST FROM PERSONNEL BUDGETING	\$58,604.64					

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,261.90)					
1090232100	212	DENTAL INSURANCE	\$2,718.79	\$2,341	\$3,014.98	\$3,060	\$3,205	\$144
		POST FROM PERSONNEL BUDGETING	\$3,214.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$9.36)					
1090232100	213	LIFE INSURANCE	\$1,034.40	\$1,034	\$1,041.84	\$1,146	\$1,049	(\$97)
1090232100	214	DISABILITY INSURANCE	\$1,393.32	\$1,378	\$1,459.20	\$1,146	\$1,554	\$408
1090232100	220	SOCIAL SECURITY	\$16,775.50	\$16,837	\$16,452.86	\$17,457	\$17,869	\$411
1090232100	231	NON-TEACHER RETIREMENT	\$27,965.83	\$27,791	\$28,628.67	\$27,405	\$28,246	\$841
1090232100	260	WORKERS COMP INSURANCE	\$1,044.07	\$869	\$910.15	\$1,045	\$953	(\$92)
1090232100	275	WORKSHOPS NON-UNION	\$2,702.35	\$3,235	\$2,280.00	\$3,360	\$2,985	(\$375)
		STATE CONFERENCE	\$685.00					
		NHSAA SEASON PASS	\$2,300.00					
1090232100	291	TSA MATCH CONTRIBUTION	\$13,194.40	\$7,500	\$16,741.71	\$14,500	\$18,000	\$3,500
1090232100	330	PROFESSIONAL SERVICES	\$6,268.60	\$8,500	\$18,342.14	\$8,500	\$8,500	\$0
		OUTSIDE SPEAKERS	\$1,500.00					
		PUBLIC RELATIONS SUPPORT	\$1,000.00					
		WEBSITE DESIGN AND MAINTENANCE SERVICES	\$6,000.00					
1090232100	421	UTILITIES-DISPOSAL	\$250.00	\$250	\$44.00	\$250	\$250	\$0
		DOCUMENT SHREDDING	\$250.00					
1090232100	433	CONTRACTED REPAIR & MAINT	\$4,130.83	\$5,460	\$5,874.00	\$5,821	\$4,260	(\$1,561)
		ANNUAL COPIER SERVICE AGREEMENT FOR SAU	\$0.00					
		INCLUDES SERVICE AND TONER, REDUCED	\$4,260.00					
1090232100	442	RENTAL/LEASE EQUIPMENT	\$4,692.00	\$4,700	\$3,316.94	\$4,700	\$2,940	(\$1,760)
		CANON DX C5870I -COPIER ANNUAL LEASE PAYMENT, REDUCED	\$3,480.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - NEW CONTRACT LEASE	(\$540.00)					
1090232100	534	POSTAGE/GENERAL EXPENSES	\$3,235.74	\$3,850	\$2,455.81	\$3,850	\$3,000	(\$850)
		GENERAL POSTAGE	\$3,000.00					
1090232100	550	PRINTING	\$6,427.11	\$1,200	\$640.15	\$1,200	\$1,200	\$0
		SAU PRINTING	\$1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$494.34	\$1,200	\$184.49	\$1,200	\$700	(\$500)
		MILEAGE REIMBURSEMENT	\$700.00					
1090232100	610	SUPPLIES	\$747.57	\$1,000	\$704.49	\$1,000	\$987	(\$13)

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
		SUPERINTENDENT SUPPLIES	\$987.00					
1090232100	644	PUBLICATIONS	\$428.80	\$378	\$731.00	\$428	\$696	\$268
		EAGLE TRIBUNE DISTRICT SUBSCRIPTION	\$250.00					
		MARSHALL MEMO	\$300.00					
		MAIN IDEA	\$49.00					
		EDUCATION WEEK	\$97.00					
1090232100	810	DUES AND FEES	\$2,501.13	\$3,060	\$2,075.00	\$3,060	\$3,060	\$0
		NHSAA MEMBERSHIP	\$2,000.00					
		AASA MEMBERSHIP	\$460.00					
		SOUTH CENTRAL NHSAA	\$200.00					
		OTHER ORGANIZATIONS: ASCD	\$400.00					
1090232100	890	MISCELLANEOUS	\$12,414.77	\$10,450	\$12,617.45	\$10,450	\$13,450	\$3,000
		OPENING DAY BREAKFAST EXPENSE, ADJUSTED	\$1,500.00					
		OPENING DAY LUNCH EXPENSE, ADJUSTED	\$3,100.00					
		LEADERSHIP MEETING EXPENSES, LEVEL FUNDED	\$1,100.00					
		LEADERSHIP RETREAT, ADJUSTED	\$4,250.00					
		END OF YEAR, ANNUAL DISTRICT COOKOUT, ADJUSTED	\$3,000.00					
		20 YEAR STAFF RECOGNITION, LEVEL FUNDED	\$500.00					
<u>TOTAL SUPERINTENDENT SERVICES</u>			\$380,197.19	\$374,454	\$391,820.57	\$402,940	\$400,571	(\$2,369)
TOTAL 2321 - SUPERINTENDENT SERVICES			\$380,197.19	\$584,779	\$391,820.57	\$667,995	\$680,899	\$12,905
2332 - SPECIAL SERVICES ADMIN								
<u>DW SPEC SERVICES ADMIN</u>			<u>00 - DISTRICT-WIDE</u>					
1000233200	110	SALARIES	\$237,060.46	\$236,692	\$278,134.08	\$250,361	\$262,445	\$12,084
		MACDONALD, TARA	\$90,000.00					
		NOYES, KIMBERLY	\$116,500.00					
		RODRIGUE, KRISTEN	\$55,945.35					
1000233200	130	OVERTIME SALARIES	\$54.99	\$0	\$0.00	\$0	\$0	\$0
1000233200	211	HEALTH INSURANCE	\$40,376.10	\$45,048	\$54,707.78	\$49,800	\$82,805	\$33,006
		POST FROM PERSONNEL BUDGETING	\$87,685.92					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$4,880.48)					
1000233200	212	DENTAL INSURANCE	\$3,443.47	\$3,392	\$3,391.85	\$3,443	\$5,608	\$2,165

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2332 - SPECIAL SERVICES ADMIN								
		POST FROM PERSONNEL BUDGETING	\$5,624.64					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$16.38)					
1000233200	213	LIFE INSURANCE	\$810.24	\$810	\$845.87	\$930	\$884	(\$47)
1000233200	214	DISABILITY INSURANCE	\$1,320.54	\$1,310	\$1,409.88	\$1,551	\$1,609	\$58
1000233200	220	SOCIAL SECURITY	\$18,271.06	\$18,376	\$21,371.04	\$19,382	\$20,089	\$707
1000233200	231	NON-TEACHER RETIREMENT	\$6,100.66	\$6,041	\$7,310.38	\$7,007	\$7,569	\$562
1000233200	232	TEACHER RETIREMENT	\$40,721.20	\$40,721	\$41,739.11	\$38,999	\$40,557	\$1,558
1000233200	260	WORKERS COMP INSURANCE	\$1,122.22	\$928	\$1,063.33	\$1,148	\$1,076	(\$72)
1000233200	275	WORKSHOPS NON-UNION	\$3,191.50	\$5,000	\$3,608.00	\$5,500	\$5,500	\$0
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2	\$0.00					
		ANNUAL EDUCATION CONFERENCE) X2	\$3,500.00					
		NATIONAL CONFERENCE REGISTRATION FEE PER CONTRACT X 2	\$2,000.00					
1000233200	291	TSA MATCH CONTRIBUTION	\$0.00	\$6,000	\$0.00	\$7,000	\$7,000	\$0
1000233200	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$750	\$0.00	\$750	\$750	\$0
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION AS NECESSARY	\$0.00					
			\$750.00					
1000233200	330	PROFESSIONAL SERVICES	\$1,272.50	\$0	\$0.00	\$0	\$0	\$0
1000233200	421	UTILITIES-DISPOSAL	\$0.00	\$600	\$0.00	\$0	\$0	\$0
1000233200	534	POSTAGE/GENERAL EXPENSES	\$0.00	\$20	\$0.00	\$50	\$0	(\$50)
1000233200	550	PRINTING	\$695.00	\$800	\$695.00	\$800	\$800	\$0
		STUDENT SPECIAL EDUCATION FILE FOLDERS	\$800.00					
1000233200	580	TRAVEL & MILEAGE	\$234.53	\$5,000	\$2,573.32	\$5,000	\$5,000	\$0
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES, OOD	\$1,000.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2	\$4,000.00					
1000233200	610	SUPPLIES	\$266.73	\$300	\$251.04	\$300	\$300	\$0
		SUPPLIES REQUIRED	\$300.00					
1000233200	650	SOFTWARE	\$588.00	\$600	\$588.00	\$600	\$0	(\$600)
1000233200	733	FURNITURE-ADDITIONAL	(\$126.99)	\$0	\$0.00	\$0	\$0	\$0
1000233200	810	DUES AND FEES	\$1,965.00	\$2,330	\$1,410.00	\$2,430	\$2,670	\$240
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555	\$0.00					
			\$1,110.00					
		CEC MEMBERSHIP DIRECTOR AND ASST. DIRECTOR 2X230	\$460.00					

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2332 - SPECIAL SERVICES ADMIN								
		SOUTH-CENTRAL SPECIAL EDUCATION DIRECTORS MEETING FEE	\$0.00					
		DIRECTOR AND ASSISTANT DIRECTOR 2X300	\$600.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	\$500.00					
TOTAL DW SPEC SERVICES ADMIN			\$357,367.21	\$374,718	\$419,098.68	\$395,051	\$444,662	\$49,611
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$357,367.21	\$374,718	\$419,098.68	\$395,051	\$444,662	\$49,611
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION			11 - PELHAM ELEMENTARY SCHOOL					
1011241000	110	SALARIES	\$391,112.48	\$389,731	\$411,721.09	\$407,178	\$434,234	\$27,056
		BIANCHI, SUSAN	AA OFF PES	HOURLY	\$55,358.10			
		LABONTE, KELLY	APRINC -PES	SALARY NON-UNION	\$99,916.00			
		PILATO, DANIELLE	SECR OFF PES	HOURLY	\$26,775.75			
		STRUTH, KERRY	APRINC -PES	SALARY NON-UNION	\$99,678.00			
		VAN VRANKEN, JESSICA	PRINC -PES	SALARY NON-UNION	\$116,146.00			
		WEIGLER, LAURA	SECR OFF PES	HOURLY	\$36,360.00			
1011241000	130	OVERTIME SALARIES	\$10.33	\$500	\$104.94	\$500	\$500	\$0
		OVERTIME FOR SECRETARIES	\$500.00					
1011241000	211	HEALTH INSURANCE	\$91,421.97	\$101,461	\$100,592.94	\$112,247	\$91,857	(\$20,391)
		POST FROM PERSONNEL BUDGETING	\$96,917.18					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,060.28)					
1011241000	212	DENTAL INSURANCE	\$5,377.74	\$5,303	\$5,307.33	\$5,382	\$7,639	\$2,257
		POST FROM PERSONNEL BUDGETING	\$7,661.26					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$22.34)					
1011241000	213	LIFE INSURANCE	\$1,271.76	\$1,272	\$1,333.75	\$1,467	\$1,412	(\$56)
1011241000	214	DISABILITY INSURANCE	\$1,126.32	\$1,126	\$1,177.23	\$1,295	\$1,428	\$133
1011241000	220	SOCIAL SECURITY	\$30,141.70	\$30,358	\$31,710.08	\$31,608	\$33,739	\$2,131
1011241000	231	NON-TEACHER RETIREMENT	\$14,990.38	\$14,865	\$15,349.37	\$14,682	\$16,032	\$1,350
1011241000	232	TEACHER RETIREMENT	\$59,867.52	\$59,803	\$63,222.69	\$58,657	\$62,011	\$3,354
1011241000	260	WORKERS COMP INSURANCE	\$1,857.22	\$1,533	\$1,735.51	\$1,872	\$1,805	(\$67)
1011241000	275	WORKSHOPS NON-UNION	\$1,782.78	\$2,302	\$2,247.21	\$4,512	\$4,512	\$0
		ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	\$0.00					
		ADMINISTRATION (3@778)	\$2,334.00					

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2410 - SCHOOL ADMINISTRATION								
		ATTEND NATIONAL CONFERENCE PER CONTRACT (3@726.00)	\$2,178.00					
1011241000	291	TSA MATCH CONTRIBUTION	\$6,000.00	\$9,000	\$7,000.00	\$10,500	\$10,500	\$0
1011241000	433	CONTRACTED REPAIR & MAINT	\$14,082.74	\$15,000	\$15,495.69	\$13,558	\$12,033	(\$1,525)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE, LEVEL FUNDED	\$0.00					
			\$0.00					
			\$12,033.00					
1011241000	442	RENTAL/LEASE EQUIPMENT	\$16,261.50	\$14,100	\$12,729.35	\$14,100	\$9,816	(\$4,284)
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT:	\$0.00					
		CANON DX C5870I ANNUAL LEASE PAYMENT -COPY	\$3,336.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT -EAST	\$3,228.00					
		CANON DX 8786I ANNUAL LEASE PAYMENT -WEST	\$3,252.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	\$1,011.30	\$1,500	\$1,103.07	\$1,000	\$1,000	\$0
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE, ONLINE POSTAGE SERVICE AND SUPPLIES	\$0.00					
			\$0.00					
			\$1,000.00					
1011241000	550	PRINTING	\$2,012.18	\$1,623	\$1,622.63	\$1,900	\$1,911	\$11
		CONSUMABLE PRINTED MATERIALS FOR OFFICE I.E., LETTERHEAD, ENVELOPES, SIRF FORMS, ETC.	\$0.00					
			\$1,200.00					
		ASSIGNMENT/AGENDA BOOKS FOR STUDENTS IN GRADES 4 & 5 TO ORGANIZE CLASS ASSIGNMENTS (237@3.00)	\$0.00					
			\$0.00					
			\$711.00					
1011241000	580	TRAVEL & MILEAGE	\$7,479.77	\$7,350	\$8,269.36	\$8,146	\$6,663	(\$1,483)
		PER ADMINISTRATOR CONTRACT TRAVEL, HOTEL AND AIR-FARE FOR ADMINISTRATORS TO ATTEND ONE NATIONAL CONFERENCE PER CONTRACT YEAR FOR THEIR PROFESSIONAL DEVELOPMENT (3@ \$1888)	\$0.00					
			\$0.00					
			\$0.00					
			\$5,664.00					
		MILEAGE REIMBURSEMENT	\$999.00					
1011241000	610	SUPPLIES	\$3,740.56	\$3,960	\$3,891.46	\$4,700	\$4,700	\$0
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS, PENCILS, TAPE, FOLDERS, ETC.	\$0.00					
			\$0.00					
			\$4,000.00					
		COPIER SUPPLIES	\$700.00					
1011241000	650	SOFTWARE	\$910.00	\$1,054	\$1,039.50	\$1,420	\$2,920	\$1,500
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	\$0.00					

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2410 - SCHOOL ADMINISTRATION								
		CLASSES FOR THE NEXT YEAR K-4 (710@2.00)	\$1,420.00					
		PICK UP PATROL SOFTWARE, INSTALLED FY24	\$1,500.00					
1011241000	737	FURNITURE-REPLACEMENT	\$0.00	\$0	\$0.00	\$0	\$2,500	\$2,500
		NEW: REPLACE AGED/BROKEN FURNITURE FOR OFFICE	\$2,500.00					
1011241000	810	DUES AND FEES	\$2,385.00	\$2,417	\$2,417.00	\$2,600	\$2,600	\$0
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	\$0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS	\$2,600.00					
TOTAL PES SCHOOL ADMINISTRATION			\$652,843.25	\$664,257	\$688,070.20	\$697,325	\$709,812	\$12,487
2410 - SCHOOL ADMINISTRATION								
MS SCHOOL ADMINISTRATION								
22 - PELHAM MEMORIAL SCHOOL								
1022241000	110	SALARIES	\$265,199.31	\$266,055	\$278,688.63	\$281,470	\$301,082	\$19,611
		KIVIKOSKI, JEAN	\$37,547.55					
		MAGHAKIAN, STACY	\$120,922.00					
		MEDLOCK, ZACHARY	\$99,058.00					
		SECCARECCIO, MICHELLE	\$43,554.38					
1022241000	120	DAILY SUBSTITUTE SALARIES	\$3,200.50	\$0	\$2,657.75	\$0	\$0	\$0
1022241000	130	OVERTIME SALARIES	\$15.27	\$0	\$474.07	\$0	\$0	\$0
1022241000	211	HEALTH INSURANCE	\$78,173.00	\$87,096	\$102,394.10	\$118,896	\$96,337	(\$22,559)
		POST FROM PERSONNEL BUDGETING	\$102,015.26					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,678.02)					
1022241000	212	DENTAL INSURANCE	\$4,670.03	\$4,602	\$5,298.80	\$5,518	\$5,778	\$260
		POST FROM PERSONNEL BUDGETING	\$5,794.50					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$16.96)					
1022241000	213	LIFE INSURANCE	\$866.64	\$867	\$914.96	\$1,013	\$984	(\$30)
1022241000	214	DISABILITY INSURANCE	\$768.96	\$769	\$804.32	\$895	\$987	\$92
1022241000	220	SOCIAL SECURITY	\$20,500.85	\$20,622	\$21,117.51	\$21,532	\$23,080	\$1,547
1022241000	231	NON-TEACHER RETIREMENT	\$10,235.12	\$10,168	\$9,934.93	\$10,107	\$10,973	\$866
1022241000	232	TEACHER RETIREMENT	\$40,723.75	\$40,724	\$43,513.39	\$40,610	\$43,204	\$2,594
1022241000	260	WORKERS COMP INSURANCE	\$1,381.16	\$1,040	\$1,174.63	\$1,275	\$1,234	(\$41)
1022241000	275	WORKSHOPS NON-UNION	\$450.00	\$3,500	\$1,029.00	\$3,500	\$3,500	\$0
		P/AP/OFFICE STAFF WORKSHOPS, NELMS, NATL CONF,	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
		IREADY, POWERSCHOOL, NHASP LEADERS, ETC	\$3,500.00					
1022241000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$6,000	\$3,500.00	\$7,000	\$7,000	\$0
1022241000	433	CONTRACTED REPAIR & MAINT	\$5,823.03	\$7,200	\$6,363.64	\$5,615	\$5,070	(\$545)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE, REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE.	\$0.00					
			\$0.00					
			\$5,070.00					
1022241000	442	RENTAL/LEASE EQUIPMENT	\$11,688.40	\$11,548	\$13,073.20	\$14,100	\$13,416	(\$684)
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT:	\$0.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - COPY RM 1	\$3,228.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - COPY RM 2	\$3,228.00					
		CANNON DX C5870I ANNUAL LEASE PAYMENT - MAIN OFFICE	\$3,480.00					
		NEW LEASE REQUEST FOR COPIER MACHINE TO BE ADDED TO MEDIA CENTER, INCLUDING PAPER CUT. WILL BE USED TO CENTRALIZE PRINTING FROM DESKTOPS, REDUCE COSTS.	\$0.00					
			\$0.00					
			\$3,480.00					
1022241000	534	POSTAGE/GENERAL EXPENSES	\$1,068.37	\$2,500	\$1,755.42	\$2,500	\$2,500	\$0
		WHOLE SCHOOL MAILINGS, RECORDS, EOY, CERT. MAIL, METER FEES, FILE TRANSFERS, ETC., LEVEL FUNDED	\$0.00					
			\$2,500.00					
1022241000	550	PRINTING	\$2,006.11	\$3,500	\$2,392.41	\$3,500	\$3,000	(\$500)
		AGENDAS, ENVELOPES, STATIONARY, REDUCED	\$3,000.00					
1022241000	580	TRAVEL & MILEAGE	\$225.68	\$5,800	\$887.51	\$5,800	\$5,800	\$0
		NATL CONF PRINCIPAL	\$1,888.00					
		NATL CONF ASST PRINCIPAL	\$1,888.00					
		ADDL TRAVEL MILEAGE LODGING FOR OTHER WORKSHOPS	\$1,000.00					
		NELMS HOTEL AND MILEAGE	\$1,024.00					
1022241000	610	SUPPLIES	\$488.54	\$500	\$490.81	\$500	\$500	\$0
		ADMIN OFFICE SUPPLIES	\$500.00					
1022241000	810	DUES AND FEES	\$1,470.00	\$2,500	\$1,938.00	\$2,500	\$2,500	\$0
		PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD	\$2,500.00					
TOTAL MS SCHOOL ADMINISTRATION			\$451,954.72	\$474,992	\$498,403.08	\$526,332	\$526,945	\$613

2410 - SCHOOL ADMINISTRATION

PHS SCHOOL ADMINISTRATION 33 - PELHAM HIGH SCHOOL

1033241000	110	SALARIES	\$295,398.82	\$385,994	\$407,549.65	\$401,521	\$428,744	\$27,223
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PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)	
2410 - SCHOOL ADMINISTRATION									
		BABAIAN, THOMAS	APRINC -PHS	SALARY NON-UNION	\$100,760.00				
		BARR, MEGAN	SECR OFF PHS	HOURLY	\$26,277.00				
		BARRIERE, ADAM	APRINC -PHS	SALARY NON-UNION	\$104,388.00				
		KRUMLAUF, SHANNON	AA OFF PHS	HOURLY	\$44,337.38				
		MEAD, DAWN	PRINC -PHS	SALARY NON-UNION	\$128,297.00				
		MEUSE, JILL	SECR OFF PHS	HOURLY	\$24,684.80				
1033241000	130	OVERTIME SALARIES		\$223.69	\$0	\$155.67	\$0	\$0	
1033241000	211	HEALTH INSURANCE		\$90,620.15	\$129,554	\$128,364.68	\$144,193	\$116,757	(\$27,436)
		POST FROM PERSONNEL BUDGETING		\$123,638.85					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH		(\$6,881.56)					
1033241000	212	DENTAL INSURANCE		\$6,944.75	\$7,899	\$8,414.19	\$8,618	\$8,490	(\$129)
		POST FROM PERSONNEL BUDGETING		\$8,514.42					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL		(\$24.70)					
1033241000	213	LIFE INSURANCE		\$957.12	\$1,292	\$1,354.27	\$1,490	\$1,437	(\$53)
1033241000	214	DISABILITY INSURANCE		\$857.76	\$1,116	\$1,154.89	\$1,271	\$1,383	\$113
1033241000	220	SOCIAL SECURITY		\$22,407.45	\$29,637	\$30,922.38	\$30,716	\$32,926	\$2,210
1033241000	231	NON-TEACHER RETIREMENT		\$12,301.80	\$12,470	\$12,274.55	\$11,809	\$12,894	\$1,085
1033241000	232	TEACHER RETIREMENT		\$43,748.15	\$62,493	\$66,921.53	\$61,717	\$65,489	\$3,771
1033241000	260	WORKERS COMP INSURANCE		\$1,381.58	\$1,590	\$1,684.00	\$1,819	\$1,758	(\$61)
1033241000	275	WORKSHOPS NON-UNION		\$0.00	\$4,699	\$649.00	\$3,084	\$3,084	\$0
		NATIONAL CONFERENCE FEE PER CONTRACT 3 @ \$778		\$2,334.00					
		MISC. CONFERENCE FEES FOR ADMINISTRATION STAFF		\$750.00					
1033241000	291	TSA MATCH CONTRIBUTION		\$0.00	\$6,000	\$0.00	\$10,500	\$10,500	\$0
1033241000	433	CONTRACTED REPAIR & MAINT		\$3,033.60	\$8,820	\$4,302.39	\$5,813	\$4,264	(\$1,549)
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS		\$0.00					
		SERVICE, REPAIRS, AND TONER, OVERAGE COST FOR		\$0.00					
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE		\$0.00					
		REDUCED BASED ON HISTORICAL COSTS.		\$4,264.00					
1033241000	442	RENTAL/LEASE EQUIPMENT		\$10,936.64	\$9,400	\$7,217.18	\$14,100	\$14,348	\$248
		CANON IR-8285 ANNUAL LEASE PAYMENT - RM101		\$4,700.00					
		RATES ADJUSTED TO ALIGN WITH NEW CANON CONTRACT BELOW:		\$0.00					
		CANON DX 6780I ANNUAL LEASE PAYMENT - TEACHERS		\$2,940.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - LIBRARY		\$3,228.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
		NEW LEASE REQUEST FOR COPIER MACHINE TO BE ADDED TO GUIDANCE, INCLUDING PAPER CUT. TO REPLACE OLD MACHINE AND CENTRALIZE PRINTING FROM DESKTOPS, REDUCE COSTS	\$0.00					
			\$0.00					
			\$3,480.00					
1033241000	534	POSTAGE/GENERAL EXPENSES	\$2,002.70	\$3,500	\$2,241.56	\$3,500	\$2,400	(\$1,100)
		POSTAGE FOR SCHOOL OFFICE, ATHLETIC DEPT COUNSELING DEPT (13/YR PLUS)	\$0.00					
			\$2,400.00					
1033241000	550	PRINTING	\$772.00	\$2,500	\$1,279.89	\$2,500	\$1,500	(\$1,000)
		TRANSCRIPTS, MAILING SUPPLIES - LABELS	\$0.00					
		PRINTING OF LETTERHEAD, ENVELOPES, STAFF PARKING PASSES AND HALL PASSES.	\$0.00					
			\$1,500.00					
1033241000	580	TRAVEL & MILEAGE	\$1,529.73	\$9,151	\$385.84	\$6,200	\$6,664	\$464
		NATIONAL CONFERENCE PER ADMIN CONTRACT, 3 @1888.00	\$5,664.00					
		TRAVEL AND MILEAGE TO COVER COST TO ATTEND MEETINGS FOR ADMINISTRATORS	\$0.00					
			\$1,000.00					
1033241000	610	SUPPLIES	\$326.26	\$1,000	\$1,006.96	\$1,500	\$1,500	\$0
		BASIC OFFICE SUPPLIES USED BY MAIN OFFICE 3 PRINCIPALS	\$1,500.00					
1033241000	650	SOFTWARE	\$450.00	\$600	\$450.00	\$600	\$600	\$0
		SCREENCLOUD ANNUAL SUBSCRIPTION SCREENS	\$600.00					
1033241000	734	EQUIPMENT-ADDITIONAL	\$1,420.22	\$0	\$0.00	\$0	\$0	\$0
1033241000	737	FURNITURE-REPLACEMENT	\$636.21	\$0	\$0.00	\$750	\$0	(\$750)
1033241000	810	DUES AND FEES	\$6,103.00	\$6,770	\$5,958.00	\$7,341	\$7,530	\$189
		NEASC MEMBERSHIP, PELHAM HIGH SCHOOL	\$4,130.00					
		NHASP MEMBERSHIP X 3 ADMINISTRATORS, ADJUSTED	\$2,600.00					
		ASCD MEMBERSHIP X 3 ADMINISTRATORS, ADJUSTED	\$800.00					
1033241000	890	MISCELLANEOUS	\$1,918.80	\$3,500	\$3,490.67	\$5,000	\$5,000	\$0
		FACULTY & STAFF APPRECIATION MEALS (4) AND TEAM BUILDING, PARENT VOICE, SPIRIT GEAR T-SHIRTS, MATERIALS TO SUPPORT CLIMATE AND CULTURE GOALS	\$0.00					
			\$0.00					
			\$6,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PHS ADMIN MISC	(\$1,000.00)					
TOTAL PHS SCHOOL ADMINISTRATION			\$503,970.43	\$687,984	\$685,777.30	\$724,042	\$727,268	\$3,226
TOTAL 2410 - SCHOOL ADMINISTRATION			\$1,608,768.40	\$1,827,233	\$1,872,250.58	\$1,947,700	\$1,964,025	\$16,326

2490 - OTHER SUPPORT SERVICES

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

PES OTHER SUPPORT SERVICE 11 - PELHAM ELEMENTARY SCHOOL

1011249000	110	SALARIES	\$12,600.58	\$12,600	\$12,600.00	\$12,600	\$18,000	\$5,400
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BYRNE, ELIZABETH	TL GRADE 4	TEAM LEADER	\$700.00
DROUIN, KRISTEN	TL GRADE 3	TEAM LEADER	\$1,400.00
GALLAGHER, KIERA	TL GRADE 2	TEAM LEADER	\$1,400.00
HANSEN, SHANNON	TL KINDERGTM	TEAM LEADER	\$1,400.00
HARRIS, JOSEPH	TL GRADE 5	TEAM LEADER	\$1,400.00
HIGGINS, ELAINA	TL GRADE 1	TEAM LEADER	\$1,400.00
LONGDEN, JODI	TL PRE-K	TEAM LEADER	\$1,400.00
PROUTY, SHANNON	TL SPED	TEAM LEADER	\$1,400.00
WEIGLER, ERIN	TL U ARTS	TEAM LEADER	\$1,400.00
ZIDEK, JILL	TL GRADE 4	TEAM LEADER	\$700.00
POST FROM PERSONNEL BUDGETING			\$12,600.00
NEW REQUEST, INCREASE PAY OF TEAM LEADER POSITIONS, TO \$2000 EACH, CURRENTLY \$1400, 9 POSITIONS			\$5,400.00

1011249000	220	SOCIAL SECURITY	\$920.42	\$964	\$923.24	\$964	\$1,377	\$413
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POST FROM PERSONNEL BUDGETING			\$963.90
NEW REQUEST, INCREASE PAY OF TEAM LEADERS FICA			\$413.10

1011249000	232	TEACHER RETIREMENT	\$2,648.80	\$2,649	\$2,648.67	\$2,475	\$3,535	\$1,061
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POST FROM PERSONNEL BUDGETING			\$2,474.64
NEW REQUEST, INCREASE PAY OF TEAM LEADERS NHRS			\$1,060.56

1011249000	260	WORKERS COMP INSURANCE	\$58.57	\$48	\$53.79	\$57	\$74	\$17
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POST FROM PERSONNEL BUDGETING			\$51.66
NEW REQUEST, INCREASE PAY OF TEAM LEADERS WC			\$22.14

TOTAL PES OTHER SUPPORT SERVICE			\$16,228.37	\$16,261	\$16,225.70	\$16,096	\$22,986	\$6,890
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2490 - OTHER SUPPORT SERVICES

MS OTHER SUPPORT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022249000	110	SALARIES	\$7,000.00	\$8,200	\$8,200.00	\$8,200	\$12,200	\$4,000
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BRANCO, AMY	DH LANGARTS	DEPARTMENT HEAD	\$2,200.00
BRYANT, JAMIE	DH SOC STU	DEPARTMENT HEAD	\$1,200.00
CARTEN, KARENA	DH MATH	DEPARTMENT HEAD	\$1,200.00
COUTU, RANDY	DH U ARTS	DEPARTMENT HEAD	\$1,200.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

LEE, TARYN	DH SCIENCE	DEPARTMENT HEAD	\$1,200.00
STEVENS, LISA	DH SPED	DEPARTMENT HEAD	\$1,200.00
POST FROM PERSONNEL BUDGETING			\$8,200.00
NEW REQUEST, INCREASE PAY OF DEPARTMENT HEADS UP TO \$2000, CURRENTLY \$1200, 5 POSITIONS			\$4,000.00

1022249000 220 SOCIAL SECURITY \$513.88 \$627 \$601.82 \$627 \$933 \$306

POST FROM PERSONNEL BUDGETING		\$627.30
NEW REQUEST, INCREASE PAY OF DEPT HEADS FICA		\$306.00

1022249000 232 TEACHER RETIREMENT \$1,471.38 \$1,724 \$1,723.61 \$1,375 \$2,396 \$1,021

POST FROM PERSONNEL BUDGETING		\$1,610.48
NEW REQUEST, INCREASE PAY OF DEPT HEADS NHRS		\$785.60

1022249000 260 WORKERS COMP INSURANCE \$33.23 \$32 \$33.95 \$37 \$50 \$13

POST FROM PERSONNEL BUDGETING		\$33.62
NEW REQUEST, INCREASE PAY OF DEPT HEADS WC		\$16.40

1022249000 890 MISCELLANEOUS \$2,500.00 \$2,800 \$4,560.70 \$4,100 \$3,550 (\$550)

MEMORIES AT MEMORIAL (REMOVED SCREEN RENTAL):		\$0.00
PROGRAM BROCHURES		\$300.00
STUDENT PARTING GIFTS		\$2,500.00
DECORATIONS		\$750.00

TOTAL MS OTHER SUPPORT SERVICES \$11,518.49 \$13,383 \$15,120.08 \$14,339 \$19,129 \$4,790

2490 - OTHER SUPPORT SERVICES

PHS OTHER SUPPORT SERVICE 33 - PELHAM HIGH SCHOOL

1033249000 110 SALARIES \$16,500.00 \$16,500 \$16,500.00 \$16,500 \$24,500 \$8,000

DAY, KRISTA	DEAN ENGLISH	ACADEMIC DEAN	\$1,500.00
DEXTER, KIMBERLY	DEAN MATH	ACADEMIC DEAN	\$1,500.00
DORVAL, WENDY	DEAN BUSINSS	ACADEMIC DEAN	\$1,500.00
FOX, MICHELLE	DEAN SCIENCE	ACADEMIC DEAN	\$1,500.00
HUSBY, TRISTAN	DEAN SOC STU	ACADEMIC DEAN	\$1,500.00
JIANG-DEMETRION, DARLENE	DEAN SPED	ACADEMIC DEAN	\$1,500.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES								
		JONES, DANIEL DEAN ART MUS	\$1,500.00					
		KONDI, CATHERINE AUDITORIUM H	\$4,500.00					
		LALIBERTE, ALLISON DEAN FORLANG	\$1,500.00					
		POST FROM PERSONNEL BUDGETING	\$16,500.00					
		NEW REQUEST, ADD TWO NEW DEAN POSITIONS, DEAN OF COUNSELING AND DEAN OF PHYSICAL ED/HEALTH/FACS	\$0.00					
		AT NEW RATE \$2000 EA	\$4,000.00					
		NEW REQUEST, INCREASE PAY OF ACADEMIC DEANS TO \$2000 EA CURRENTLY \$1500 EA, 8 POSITIONS	\$4,000.00					
1033249000	220	SOCIAL SECURITY	\$1,236.77	\$1,262	\$1,229.74	\$1,262	\$1,874	\$612
		POST FROM PERSONNEL BUDGETING	\$1,262.25					
		NEW REQUEST, NEW DEAN POSITIONS FICA	\$306.00					
		NEW REQUEST, INCREASE PAY OF CURRENT DEANS FICA	\$306.00					
1033249000	232	TEACHER RETIREMENT	\$3,468.71	\$3,468	\$3,468.39	\$3,241	\$4,812	\$1,571
		POST FROM PERSONNEL BUDGETING	\$3,240.60					
		NEW REQUEST, ADD NEW DEAN POSITIONS NHRS	\$785.60					
		NEW REQUEST, INCREASE PAY OF CURRENT DEANS NHRS	\$785.60					
1033249000	260	WORKERS COMP INSURANCE	\$77.09	\$64	\$69.08	\$75	\$100	\$26
		POST FROM PERSONNEL BUDGETING	\$67.65					
		NEW REQUEST, ADD TWO DEAN POSITIONS WC	\$16.40					
		NEW REQUEST, INCREASE PAY OF CURRENT DEANS WC	\$16.40					
1033249000	610	SUPPLIES	\$585.45	\$4,500	\$572.81	\$4,500	\$4,900	\$400
		SEALS AND STICKERS FOR THE DIPLOMAS	\$0.00					
		PINS, CERTIFICATES, YEAR END CEREMONIES, FLOWERS, RECEPTION ITEMS, AWARDS, MEDALS, PLAQUES, INCREASED	\$4,900.00					
1033249000	890	MISCELLANEOUS	\$12,266.78	\$21,800	\$16,553.21	\$20,833	\$23,000	\$2,167
		GRADUATION STAGE/STEPS (2)/SKIRTING	\$0.00					
		1600 WHITE CHAIRS, DEPOSIT DELIVERY/SET-UP/PICK-UP	\$0.00					
		DIPLOMAS, CERTIFICATES OF ACHIEVEMENT (IN/OUT OF DIST)	\$0.00					
		FACULTY GOWNS/HOODS/ TAMS	\$0.00					
		GRADUATION FLOWER ARRANGEMENTS	\$0.00					
		STOLES FOR ALL GRAD AND HONOR STOLES FOR OFFICERS	\$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

SENIOR BREAKFAST	\$0.00
PAPER FOR PROGRAMS/BAGS FOR SENIORS/MISC. SUPPLY TO	\$0.00
CONDUCT GRADUATION, ADJUSTED FOR INFLATION	\$23,000.00
SPANISH EXCHANGE PROGRAM, ADJUSTED	\$3,300.00
LEVEL 2 SUPERINTENDENT REDUCTION - SPANISH EXCHANGE	(\$3,300.00)

TOTAL PHS OTHER SUPPORT SERVICE \$34,134.80 \$47,594 \$38,393.23 \$46,411 \$59,186 \$12,776

TOTAL 2490 - OTHER SUPPORT SERVICES \$61,881.66 \$77,238 \$69,739.01 \$76,846 \$101,302 \$24,456

2510 - BUSINESS/FINANCE SERVICES

DW BUSINESS & FINANCE 00 - DISTRICT-WIDE

1000251000 446 RENTAL/LEASE SOFTWARE \$7,567.40 \$10,167 \$9,669.38 \$10,167 \$10,167 \$0

SCHOOL MESSENGER -NOTIFICATION SYS INTRADO	\$4,000.00
SCHOOL MESSENGER -SECUREFILE SYSTEM	\$1,177.00
ZOOM SERVICE, UP TO 10 USERS	\$2,400.00
PANDADOC, 6 LICENSES, 1 BUSINESS PLAN WITH BULK FEATURE	\$2,590.00

1000251000 550 PRINTING \$0.00 \$400 \$0.00 \$0 \$0 \$0

1000251000 610 SUPPLIES \$0.00 \$500 \$0.00 \$250 \$250 \$0

SAFETY COMMITTEE (JLMC) SUPPLIES, LEVEL FUND	\$250.00
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1000251000 650 SOFTWARE \$4,636.21 \$4,712 \$4,948.00 \$4,948 \$4,948 \$0

STUDENT ACTIVITY FUNDS SOFTWARE SUPPORT	\$0.00
SILVER, UP TO 8 USERS, LEVEL FUNDED	\$4,948.00

1000251000 810 DUES AND FEES \$0.00 \$1,284 \$1,290.65 \$1,284 \$1,291 \$7

FRAUD MITIGATION BANK SERVICE, ADJUSTED	\$1,291.00
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1000251000 890 MISCELLANEOUS \$2,474.20 \$4,144 \$1,770.60 \$3,644 \$3,394 (\$250)

ANNUAL PUBLIC PERFORMANCE LICENSE	\$1,644.00
STAFF IMMUNIZATION HEP A/B	\$500.00
NUTRION MEALS UNCOLLECTIBLE FUNDS, LEVEL FUNDED	\$1,500.00
LEVEL 2 SUPERINTENDENT REDUCTION - STAFF HEP A/B	(\$250.00)

TOTAL DW BUSINESS & FINANCE \$14,677.81 \$21,207 \$17,678.63 \$20,293 \$20,050 (\$243)

2510 - BUSINESS/FINANCE SERVICES

BUSINESS/FINANCE SERVICES 90 - SAU #28

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	110	SALARIES	\$235,167.21	\$239,215	\$249,318.20	\$252,432	\$269,096	\$16,663
		DESCHENES, MEGHAN	\$23,157.20					
		DOUCETTE, JOYCE	\$78,627.00					
		LAVACCHIA, CHRISTINE	\$38,300.45					
		MAHONEY, DEBORAH	\$129,011.00					
1090251000	130	OVERTIME SALARIES	\$482.26	\$1,000	\$705.57	\$1,000	\$1,000	\$0
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	\$1,000.00					
1090251000	211	HEALTH INSURANCE	\$64,313.95	\$71,823	\$67,049.47	\$65,772	\$53,293	(\$12,479)
		POST FROM PERSONNEL BUDGETING	\$56,433.94					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,141.09)					
1090251000	212	DENTAL INSURANCE	\$3,963.12	\$3,831	\$3,426.15	\$2,622	\$2,746	\$124
		POST FROM PERSONNEL BUDGETING	\$2,754.05					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$8.02)					
1090251000	213	LIFE INSURANCE	\$616.80	\$617	\$651.36	\$672	\$707	\$36
1090251000	214	DISABILITY INSURANCE	\$1,702.26	\$1,683	\$1,827.84	\$1,902	\$1,963	\$61
1090251000	220	SOCIAL SECURITY	\$17,872.70	\$18,421	\$18,994.64	\$19,311	\$20,681	\$1,370
1090251000	231	NON-TEACHER RETIREMENT	\$30,232.95	\$30,248	\$31,971.54	\$30,571	\$33,275	\$2,704
1090251000	260	WORKERS COMP INSURANCE	\$1,100.22	\$929	\$1,046.89	\$1,144	\$1,103	(\$40)
1090251000	275	WORKSHOPS NON-UNION	\$2,892.99	\$6,075	\$5,894.99	\$7,885	\$6,325	(\$1,560)
		NHSAA SEASON PASS, ADJUSTED TO ACTUAL FY24	\$2,300.00					
		TRI-STATE ASBO & NNE FACILITY MASTERS CONFERENCES	\$375.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT	\$760.00					
		EFINANCEPLUS TRAINING, END OF CAL YEAR & FISCAL YEAR	\$1,240.00					
		SUNGARD USER CONFERENCE	\$900.00					
		MISC BUSINESS/FINANCE STAFF WORKSHOPS	\$750.00					
1090251000	291	TSA MATCH CONTRIBUTION	\$4,500.00	\$4,500	\$5,000.00	\$5,000	\$5,000	\$0
1090251000	330	PROFESSIONAL SERVICES	\$7,400.00	\$7,950	\$2,650.00	\$5,700	\$2,400	(\$3,300)
		INTERIM GASB 75 VALUATION FOR AUDIT, PER QUOTE	\$2,400.00					
1090251000	421	UTILITIES-DISPOSAL	\$0.00	\$0	\$72.50	\$72	\$75	\$2
		SHREDDING SERVICES	\$75.00					
1090251000	446	RENTAL/LEASE SOFTWARE	\$43,795.88	\$45,400	\$49,518.44	\$50,779	\$51,873	\$1,094
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	\$0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$46,566.00					

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
		EFP CUSTOMIZATION SUPPORT SERVICES, LEVEL	\$2,307.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT, LEVEL	\$3,000.00					
1090251000	580	TRAVEL & MILEAGE	\$2,580.74	\$4,600	\$4,670.87	\$4,787	\$4,787	\$0
		TRI-STATE ASBO AND FACILITIES CONFERENCES	\$700.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT, ADJUSTED	\$1,888.00					
		SUNGARD USER CONFERENCE	\$1,200.00					
		MILEAGE REIMBURSEMENT, ADJUSTED FOR INFLATION	\$999.00					
1090251000	610	SUPPLIES	\$5,378.08	\$6,000	\$6,725.70	\$6,300	\$6,218	(\$82)
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$0.00					
		REDUCED	\$6,218.00					
1090251000	737	FURNITURE-REPLACEMENT	\$714.14	\$0	\$0.00	\$0	\$0	\$0
1090251000	810	DUES AND FEES	\$2,390.44	\$2,403	\$2,577.07	\$2,491	\$2,614	\$123
		NHASBO/ASBO INTL MEMBERSHIP, (200/275) INC PER ACTUAL	\$475.00					
		NHSAA MEMBERSHIP, INC PER ACTUAL FY24	\$1,677.00					
		AMERICAN PAYROLL ASSOCIATION, INC LEVEL	\$262.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP, LEVEL	\$200.00					
1090251000	890	MISCELLANEOUS	\$0.00	\$0	\$196.30	\$0	\$0	\$0
TOTAL BUSINESS/FINANCE SERVICES			\$425,103.74	\$444,696	\$452,297.53	\$458,440	\$463,156	\$4,716
TOTAL 2510 - BUSINESS/FINANCE SERVICES			\$439,781.55	\$465,903	\$469,976.16	\$478,733	\$483,206	\$4,473
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS			00 - DISTRICT-WIDE					
1000261000	110	SALARIES	\$110,409.02	\$110,409	\$117,572.18	\$117,466	\$128,921	\$11,454
		CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$30,505.68			
		SANDS, BRIAN	DIR FACILTIE	SALARY NON-UNION	\$98,415.00			
1000261000	130	OVERTIME SALARIES	\$47.43	\$0	\$39.65	\$0	\$0	\$0
1000261000	211	HEALTH INSURANCE	\$39,396.47	\$44,321	\$44,320.87	\$49,329	\$39,970	(\$9,360)
		POST FROM PERSONNEL BUDGETING	\$42,325.54					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$2,355.82)					
1000261000	212	DENTAL INSURANCE	\$2,420.76	\$2,385	\$2,384.43	\$2,420	\$2,534	\$114
		POST FROM PERSONNEL BUDGETING	\$2,541.89					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$7.45)					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2610 - SUPERVISION FACILITY OPER								
1000261000	213	LIFE INSURANCE	\$366.24	\$366	\$391.20	\$430	\$428	(\$3)
1000261000	214	DISABILITY INSURANCE	\$249.84	\$250	\$253.07	\$278	\$295	\$17
1000261000	220	SOCIAL SECURITY	\$8,336.95	\$8,456	\$8,875.04	\$8,986	\$9,875	\$888
1000261000	231	NON-TEACHER RETIREMENT	\$15,530.39	\$15,524	\$16,530.01	\$15,893	\$17,443	\$1,550
1000261000	260	WORKERS COMP INSURANCE	\$515.96	\$428	\$492.79	\$532	\$529	(\$4)
1000261000	275	WORKSHOPS NON-UNION	\$1,024.00	\$1,500	\$895.00	\$3,290	\$2,395	(\$895)
		SCHOOLDUDE UNIVERSITY - 1 @ \$895, REDUCED TO 1	\$895.00					
		PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING	\$0.00					
		OF FACILITIES PERSONNEL ON DISTRICT EQUIPMENT	\$1,500.00					
1000261000	291	TSA MATCH CONTRIBUTION	\$2,584.64	\$0	\$3,500.00	\$3,500	\$3,500	\$0
1000261000	580	TRAVEL & MILEAGE	\$1,270.56	\$4,300	\$2,039.82	\$4,300	\$2,300	(\$2,000)
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL	\$300.00					
		SCHOOLDUDE CONFERENCE, REDUCED	\$2,000.00					
1000261000	810	DUES AND FEES	\$53.00	\$60	\$53.00	\$60	\$60	\$0
		AAA MEMBERSHIP FOR DISTRICT VEHICLES	\$60.00					
TOTAL FACILITY OPERATIONS			\$182,205.26	\$187,998	\$197,347.06	\$206,486	\$208,249	\$1,762
TOTAL 2610 - SUPERVISION FACILITY OPER			\$182,205.26	\$187,998	\$197,347.06	\$206,486	\$208,249	\$1,762
2620 - BUILDING SERVICES								
DW BUILDING SERVICES			00 - DISTRICT-WIDE					
1000262000	110	SALARIES	\$94,303.41	\$107,028	\$92,516.09	\$131,889	\$139,237	\$7,348
		WILKINS, RAYMOND	\$66,231.36					
		ZILIFIAN, VAHRAM	\$47,167.92					
		POST FROM PERSONNEL BUDGETING	\$113,399.28					
		SUMMER CUSTODIAL SUPPORT (3.0 FTE @ \$4,256 EA)	\$12,768.00					
		SUMMER MAINTENANCE PAINTERS (3.0 FTE POSITIONS, ONE IS	\$0.00					
		LEAD @ \$4,560 AND TWO PAINTERS @ \$4,256 EA)	\$13,070.00					
1000262000	120	DAILY SUBSTITUTE SALARIES	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000	\$0
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S	\$0.00					
		BUDGET UNIT) BASED ON PRIOR YEARS; LEVEL FUND	\$5,000.00					
1000262000	130	OVERTIME SALARIES	\$2,199.40	\$5,000	\$2,866.72	\$5,000	\$4,000	(\$1,000)

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		ANTICIPATED PLOWING OVERTIME, AND FOR AFTER SCHOOL	\$0.00					
		BUILDING REPAIRS, REDUCED	\$4,000.00					
1000262000	211	HEALTH INSURANCE	\$3,000.00	\$3,000	\$18,341.95	\$45,372	\$30,671	(\$14,701)
		POST FROM PERSONNEL BUDGETING	\$32,302.32					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$1,630.95)					
1000262000	212	DENTAL INSURANCE	\$546.72	\$539	\$1,292.19	\$2,369	\$2,175	(\$194)
		POST FROM PERSONNEL BUDGETING	\$2,181.12					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$6.34)					
1000262000	213	LIFE INSURANCE	\$113.04	\$113	\$158.33	\$203	\$213	\$10
1000262000	214	DISABILITY INSURANCE	\$173.52	\$174	\$236.46	\$306	\$353	\$46
1000262000	220	SOCIAL SECURITY	\$7,613.26	\$9,186	\$7,477.59	\$11,084	\$9,297	(\$1,787)
		POST FROM PERSONNEL BUDGETING	\$8,914.23					
		SUMMER CUSTODIAL & MAINTENANCE FICA	\$0.00					
		CUSTODIAL SUBSTITUTE FICA	\$382.50					
1000262000	231	NON-TEACHER RETIREMENT	\$8,913.70	\$9,143	\$12,183.09	\$15,025	\$15,343	\$318
		POST FROM PERSONNEL BUDGETING	\$15,342.92					
1000262000	260	WORKERS COMP INSURANCE	\$3,571.05	\$3,632	\$3,200.05	\$5,207	\$3,879	(\$1,328)
		POST FROM PERSONNEL BUDGETING	\$3,715.92					
		SUMMER CUSTODIAL & MAINTENANCE WC	\$0.00					
		CUSTODIAL SUBSTITUTE WC	\$163.30					
1000262000	275	WORKSHOPS NON-UNION	\$860.00	\$1,650	\$750.00	\$1,800	\$1,800	\$0
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ \$75	\$0.00					
		AND 2 PEOPLE AT \$150 (LESS 1 PRIMEX SCHOLARSHIP)	\$600.00					
		NHASBO FACILITIES CERTIFICATION CLASSES (8X\$150)	\$1,200.00					
1000262000	330	PROFESSIONAL SERVICES	\$8,870.00	\$5,269	\$10,864.80	\$5,550	\$5,550	\$0
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	\$3,400.00					
		BID DOCUMENT FEES (ELECT., NATURAL GAS)	\$2,150.00					
1000262000	446	RENTAL/LEASE SOFTWARE	\$0.00	\$8,500	\$9,309.24	\$9,800	\$10,196	\$396
		SCHOOLDUDE SOLUTIONS:	\$0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK & PREVENTATIVE MAINTENANCE), INCREASED	\$4,681.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE)	\$0.00					
		FOR FACILITIES SCHEDULING, INCREASED	\$5,515.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1000262000	521	INSURANCE PROP/LIABILITY	\$58,258.00	\$64,084	\$64,608.00	\$70,423	\$76,762	\$6,339
		PROPERTY & LIABILITY INSURANCE	\$0.00					
		FY24 RATE PLUS 9% CAP MAXIMUM INCREASE	\$76,762.00					
1000262000	580	TRAVEL & MILEAGE	\$0.00	\$300	\$0.00	\$250	\$250	\$0
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$250.00					
1000262000	610	SUPPLIES	\$2,703.63	\$0	\$63.00	\$0	\$0	\$0
1000262000	626	GASOLINE/DIESEL	\$1,274.00	\$2,067	\$1,355.75	\$2,727	\$2,000	(\$727)
		FUEL FOR DISTRICT EQUIPMENT, REDUCED	\$2,000.00					
1000262000	890	MISCELLANEOUS	\$0.00	\$0	\$366.89	\$0	\$0	\$0
<u>TOTAL DW BUILDING SERVICES</u>			\$192,399.73	\$224,685	\$225,590.15	\$312,006	\$306,726	(\$5,280)

2620 - BUILDING SERVICES

PES BUILDING SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011262000	110	SALARIES	\$166,469.81	\$230,794	\$205,668.00	\$241,176	\$262,650	\$21,474
		BELANGER, ZACHARY	\$49,965.84					
		BROWN, JOSEPH	\$42,991.92					
		MACKAY, ROBERT	\$41,739.12					
		NAVA, GUADALUPE	\$44,808.48					
		VAN AUKEN, BRUCE	\$43,472.16					
		WITTS, DAVID	\$39,672.00					
1011262000	130	OVERTIME SALARIES	\$14,101.84	\$8,000	\$19,476.87	\$8,000	\$8,000	\$0
		OVERTIME FOR PES EMPLOYEES	\$8,000.00					
1011262000	211	HEALTH INSURANCE	\$41,248.65	\$68,186	\$69,133.00	\$101,188	\$81,835	(\$19,353)
		POST FROM PERSONNEL BUDGETING	\$86,658.24					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$4,823.73)					
1011262000	212	DENTAL INSURANCE	\$2,211.84	\$3,821	\$3,011.84	\$3,879	\$4,061	\$182
		POST FROM PERSONNEL BUDGETING	\$4,073.28					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$11.96)					
1011262000	213	LIFE INSURANCE	\$291.32	\$433	\$386.12	\$499	\$495	(\$4)
1011262000	214	DISABILITY INSURANCE	\$445.92	\$666	\$594.19	\$769	\$864	\$95
1011262000	220	SOCIAL SECURITY	\$13,624.32	\$18,268	\$16,938.90	\$18,450	\$20,093	\$1,643
1011262000	231	NON-TEACHER RETIREMENT	\$25,388.46	\$33,574	\$31,608.19	\$32,631	\$35,536	\$2,905

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1011262000	260	WORKERS COMP INSURANCE	\$6,549.65	\$7,388	\$7,378.23	\$8,827	\$8,578	(\$249)
1011262000	330	PROFESSIONAL SERVICES	\$80,462.00	\$0	\$0.00	\$0	\$0	\$0
1011262000	411	UTILITIES-WATER	\$24,221.58	\$26,513	\$24,910.04	\$29,690	\$26,156	(\$3,534)
		PENNICHUCK WATER -BUDGET BASED ON CURRENT FY24 BILLING, PLUS ESTIMATED INFLATION	\$0.00 \$26,156.00					
1011262000	412	UTILITIES-SEPTIC	\$4,365.00	\$7,185	\$7,185.00	\$5,900	\$6,900	\$1,000
		SEPTIC PUMPING SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR), INCREASED	\$4,900.00 \$2,000.00					
1011262000	421	UTILITIES-DISPOSAL	\$11,957.89	\$11,536	\$21,450.09	\$25,188	\$26,448	\$1,260
		RUBBISH AND RECYCLING CONTRACT, INCREASED \$2204/MO	\$26,448.00					
1011262000	430	REPAIRS & MAINTENANCE	\$20,827.94	\$17,440	\$28,860.21	\$30,869	\$22,914	(\$7,955)
		GENERAL REPAIRS AND MAINTENANCE: ACCT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE AND REPAIRS - 127,296 SQFT @ \$0.36 PER SQFT (HALF WILL REFLECT ON BUDGET LINE 1011264000-433)	\$0.00 \$0.00 \$0.00 \$0.00 \$22,914.00					
1011262000	432	BOILER REPAIR & MAINT	\$8,578.99	\$11,282	\$7,035.39	\$7,282	\$10,920	\$3,638
		BOILER/MECHANICAL ROOM MAINTENANCE PER CONTRACT, 2X/YEAR, REDUCED BOILER UNEXPECTED REPAIRS, LEVEL WATER TREATMENT CONTRACT, ANNUAL, INCREASED NEW REQ: ROOFTOP EQUIPMENT MAINTENANCE CONTRACT, 2X/YR	\$0.00 \$1,950.00 \$2,000.00 \$1,200.00 \$5,770.00					
1011262000	433	CONTRACTED REPAIR & MAINT	\$27,070.73	\$13,621	\$6,777.64	\$12,988	\$12,988	\$0
		ANNUAL GYM FLOOR REFINISH, LEVEL FUNDED MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING AND ANY OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIPMENT, LEVEL FUNDED	\$1,688.00 \$0.00 \$4,300.00 \$0.00 \$0.00 \$7,000.00					
1011262000	610	SUPPLIES	\$32,096.19	\$51,779	\$51,845.22	\$49,779	\$49,779	\$0
		ANNUAL CUSTODIAL BID SUPPLIES FOR BUILDING SERVICES	\$49,779.00					
1011262000	622	UTILITIES - ELECTRIC	\$93,087.91	\$106,814	\$91,578.90	\$137,442	\$124,200	(\$13,242)
		800,000 KWH @ \$0.1625/KWH. USAGE LEVEL REDUCED PER ACTUALS. PROJECTED RATE IS THROUGH FORWARD MARKET	\$0.00 \$0.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY	\$130,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH	(\$5,800.00)					
1011262000	625	UTILITIES - NATURAL GAS	\$42,409.00	\$37,536	\$43,019.94	\$54,260	\$43,284	(\$10,976)
		30,910 THERMS @ \$1.308/THERM. USAGE INCREASED BASED ON 2-YEAR AVERAGE USAGE. PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND METER CHARGES.	\$0.00					
1011262000	734	EQUIPMENT-ADDITIONAL	\$421.16	\$2,000	\$951.30	\$0	\$0	\$0
1011262000	738	EQUIPMENT-REPLACEMENT	\$26,731.16	\$26,310	\$26,934.00	\$2,000	\$2,000	\$0
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$0.00					
			\$2,000.00					
TOTAL PES BUILDING SERVICES			\$642,561.36	\$683,148	\$664,743.07	\$770,818	\$747,701	(\$23,117)
2620 - BUILDING SERVICES								
MS BUILDING SERVICES 22 - PELHAM MEMORIAL SCHOOL								
1022262000	110	SALARIES	\$143,156.88	\$141,942	\$145,601.75	\$185,968	\$198,950	\$12,982
		HALL, DEREK	\$39,672.00					
		LORENTZEN, CHRISTOPHER	\$39,672.00					
		PERRY, BEVERLY	\$32,056.02					
		PRAETZ, DANIEL	\$49,965.84					
		VACANT POSITION,	\$37,584.00					
		POST FROM PERSONNEL BUDGETING	\$198,949.86					
		SAU NOTE: VACANT CUST PMS IS 1.0 FTE @ \$37,584	\$0.00					
1022262000	130	OVERTIME SALARIES	\$3,588.77	\$7,000	\$2,368.45	\$4,000	\$7,000	\$3,000
		OVERTIME FOR PMS EMPLOYEES, PLAN FOR INCREASED USE	\$7,000.00					
1022262000	211	HEALTH INSURANCE	\$33,274.43	\$36,684	\$52,624.26	\$87,745	\$61,417	(\$26,328)
		POST FROM PERSONNEL BUDGETING	\$64,860.48					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,443.23)					
1022262000	212	DENTAL INSURANCE	\$2,376.48	\$2,341	\$2,202.09	\$3,434	\$3,061	(\$373)
		POST FROM PERSONNEL BUDGETING	\$3,069.60					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$9.00)					
1022262000	213	LIFE INSURANCE	\$214.80	\$215	\$213.50	\$323	\$317	(\$7)

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1022262000	214	DISABILITY INSURANCE	\$328.80	\$329	\$329.78	\$499	\$549	\$50
1022262000	220	SOCIAL SECURITY	\$11,558.18	\$11,853	\$11,367.11	\$14,456	\$15,449	\$993
1022262000	231	NON-TEACHER RETIREMENT	\$16,498.43	\$16,978	\$16,511.29	\$21,384	\$22,581	\$1,197
1022262000	260	WORKERS COMP INSURANCE	\$5,349.21	\$4,632	\$4,976.66	\$6,820	\$6,510	(\$310)
1022262000	330	PROFESSIONAL SERVICES	\$0.00	\$39,780	\$42,327.46	\$0	\$0	\$0
1022262000	411	UTILITIES-WATER	\$7,467.70	\$8,038	\$6,784.24	\$9,399	\$8,511	(\$888)
		PENNICHUCK WATER - BUDGET BASED ON PMS PROJECT	\$0.00					
		ADJUSTMENT, PLUS ESTIMATED INFLATION	\$8,511.00					
1022262000	412	UTILITIES-SEPTIC	\$2,850.00	\$5,000	\$3,000.00	\$6,000	\$6,000	\$0
		ANNUAL SEPTIC PUMPING	\$5,000.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR	\$1,000.00					
		THIS WILL BE THE FIRST FULL YEAR WITH THE NEW SYSTEMS	\$0.00					
1022262000	421	UTILITIES-DISPOSAL	\$12,397.83	\$9,370	\$20,000.99	\$22,788	\$23,928	\$1,140
		RUBBISH AND RECYCLING CONTRACT, INCREASE, \$1994/MONTH	\$23,928.00					
1022262000	430	REPAIRS & MAINTENANCE	\$4,268.27	\$11,089	\$35,890.00	\$44,891	\$12,967	(\$31,924)
		GENERAL REPAIRS AND MAINTENANCE:	\$0.00					
		ACCOUNT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	\$0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 99,740 SQFT @ \$0.26 PER SQFT	\$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1022264000-433)	\$12,967.00					
1022262000	432	BOILER REPAIR & MAINT	\$5,635.62	\$5,700	\$0.00	\$5,900	\$5,900	\$0
		BOILERS MAINTENANCE CONTRACT 2X/YR	\$3,400.00					
		BOILER UNEXPECTED REPAIRS	\$2,500.00					
1022262000	433	CONTRACTED REPAIR & MAINT	\$5,375.98	\$6,019	\$1,000.79	\$6,755	\$6,755	\$0
		ANNUAL GYM FLOOR REFINISH	\$1,755.00					
		MAINTENANCE CONTRACTS TO INCLUDE	\$0.00					
		LIFT INSPECTION/CERTIFICATE	\$2,500.00					
		MAINT AND REPAIRS TO INCLUDE ELECTRICAL	\$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$0.00					
		BUILDING EQUIPMENT	\$2,500.00					
1022262000	610	SUPPLIES	\$13,324.16	\$28,688	\$24,688.91	\$25,515	\$25,515	\$0
		ANNUAL CUSTODIAL BID SUPPLIES FOR BUILDING SERVICES	\$25,515.00					
1022262000	622	UTILITIES - ELECTRIC	\$51,150.64	\$114,900	\$57,404.61	\$144,700	\$155,250	\$10,550

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

1,000,000 KWH @ \$0.16259/KWH. USAGE BASED ON ENGINEER ESTIMATES FOR PMS PROJECT IMPACT. PROJECTED RATE IS BASED ON FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY.	\$0.00
LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH	(\$7,340.00)

1022262000 623 UTILITIES - PROPANE	\$7,234.26	\$6,389	\$6,708.69	\$8,610	\$0	(\$8,610)
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REMOVED PROPANE BUDGET, WAS FOR PORTABLES ONLY	\$0.00
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1022262000 625 UTILITIES - NATURAL GAS	\$45,102.82	\$59,508	\$57,619.60	\$87,125	\$85,085	(\$2,040)
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47,844 THERMS @ \$1.719/THERM. USAGE BASED ON PMS PROJECT ENGINEERING ESTIMATES-LEVEL. PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND METER CHARGES.	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$85,085.00

1022262000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$10,327	\$10,327.70	\$0	\$11,000	\$11,000
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NEW REQUEST: BATTERY WALK BEHIND BURNISHER, FOR NEW SPACE AT PMS	\$0.00
	\$11,000.00

1022262000 738 EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$2,000	\$2,000	\$0
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BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$0.00
	\$2,000.00

<u>TOTAL MS BUILDING SERVICES</u>	\$371,153.26	\$526,782	\$501,947.88	\$688,311	\$658,744	(\$29,567)
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2620 - BUILDING SERVICES

PHS BUILDING SERVICES 33 - PELHAM HIGH SCHOOL

1033262000 110 SALARIES	\$164,755.51	\$221,160	\$196,260.26	\$216,268	\$220,858	\$4,590
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ARSENEAULT, JACOB	CUST PHS	HOURLY	\$33,909.12
DAILEY, JOSEPH	CUST PHS	HOURLY	\$47,188.80
GRIFFIN, PAUL	CUST PHS	HOURLY	\$41,968.80
NESKEY, KAREN	CUST PHS	HOURLY	\$33,909.12
NESKEY, STEPHEN	CUST PHS	HOURLY	\$36,477.36
PERIGNY, GUY	CUST 4.0 PHS	HOURLY	\$27,405.00

1033262000 130 OVERTIME SALARIES	\$11,743.76	\$12,000	\$11,541.68	\$12,000	\$12,000	\$0
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OVERTIME FOR PHS EMPLOYEES	\$12,000.00
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1033262000 211 HEALTH INSURANCE	\$56,186.87	\$90,506	\$74,753.97	\$92,604	\$54,091	(\$38,513)
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PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		POST FROM PERSONNEL BUDGETING	\$56,926.08					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$2,834.66)					
1033262000	212	DENTAL INSURANCE	\$2,901.59	\$3,957	\$3,338.11	\$3,389	\$2,747	(\$642)
		POST FROM PERSONNEL BUDGETING	\$2,755.20					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$8.00)					
1033262000	213	LIFE INSURANCE	\$316.98	\$400	\$376.32	\$369	\$364	(\$6)
1033262000	214	DISABILITY INSURANCE	\$484.62	\$612	\$574.51	\$563	\$637	\$74
1033262000	220	SOCIAL SECURITY	\$13,606.11	\$18,066	\$16,042.18	\$17,003	\$17,355	\$352
1033262000	231	NON-TEACHER RETIREMENT	\$24,686.76	\$31,502	\$29,171.92	\$26,806	\$26,174	(\$631)
1033262000	260	WORKERS COMP INSURANCE	\$6,420.83	\$7,225	\$6,906.60	\$7,943	\$7,238	(\$705)
1033262000	330	PROFESSIONAL SERVICES	\$8,856.00	\$0	\$0.00	\$0	\$0	\$0
1033262000	411	UTILITIES-WATER	\$10,028.28	\$11,607	\$14,413.40	\$13,222	\$12,069	(\$1,153)
		PENNICHUCK WATER - BUDGET BASED ON CURRENT	\$0.00					
		FY24 BILLING, PLUS ESTIMATED INFLATION	\$12,069.00					
1033262000	412	UTILITIES-SEPTIC	\$3,420.00	\$7,055	\$7,055.00	\$6,750	\$7,500	\$750
		ANNUAL SEPTIC PUMPING	\$5,000.00					
		SEPTIC PUMPING FOR MODULAR	\$500.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR, INCREASED	\$2,000.00					
1033262000	421	UTILITIES-DISPOSAL	\$9,760.02	\$9,662	\$20,117.96	\$25,188	\$26,448	\$1,260
		RUBBISH AND RECYCLING CONTRACT, INCREASE, \$2204/MONTH	\$26,448.00					
1033262000	430	REPAIRS & MAINTENANCE	\$14,942.71	\$15,835	\$47,723.08	\$49,890	\$17,155	(\$32,734)
		GENERAL REPAIRS AND MAINTENANCE:	\$0.00					
		ACCOUNT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	\$0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$0.00					
		AND REPAIRS - 131,956 SQFT @ \$0.26 PER SQFT	\$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1033264000-433)	\$17,155.00					
1033262000	432	BOILER REPAIR & MAINT	\$13,511.60	\$16,400	\$12,380.05	\$21,723	\$17,761	(\$3,962)
		BOILERS REPAIRS	\$2,100.00					
		BOILER/MECHANICAL ROOM MAINTENANCE CONTRACT 2X/YR	\$6,600.00					
		ROOFTOP EQUIPMENT MAINTENANCE CONTRACT 2X/YR	\$5,800.00					
		WATER TREATMENT ANNUAL CONTRACT, INCREASED	\$3,261.00					
1033262000	433	CONTRACTED REPAIR & MAINT	\$13,935.33	\$13,855	\$11,498.72	\$14,392	\$14,392	\$0
		ANNUAL GYM FLOOR REFINISHING	\$1,666.00					

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSPECTION AND CERTIFICATES FOR TWO ELEVATORS	\$0.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL AND ANY OTHER CONTRACTED WORK FOR BUILDING EQUIPMENT	\$5,910.00					
			\$0.00					
			\$6,816.00					
1033262000	610	SUPPLIES	\$44,200.87	\$38,172	\$38,818.65	\$46,672	\$46,672	\$0
		ANNUAL CUSTODIAL BID SUPPLIES FOR BUILDING SERVICES	\$44,172.00					
		CHARCOAL FILTERS IN AUDITORIUM	\$2,500.00					
1033262000	622	UTILITIES - ELECTRIC	\$207,297.32	\$179,593	\$171,792.43	\$225,235	\$228,994	\$3,759
		1,475,000 KWH @ \$0.16259/KWH. USAGE REDUCED BASED ON 2-YEAR AVERAGE REDUCTION. PROJECTED RATE IS BASED ON FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY.	\$0.00					
			\$0.00					
			\$0.00					
			\$239,821.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.15525/KWH	(\$10,827.00)					
1033262000	623	UTILITIES - PROPANE	\$0.00	\$702	\$0.00	\$725	\$498	(\$227)
		300 GALLONS (ESTIMATED FOR PORTABLE) @1.659 PER GAL (PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET PRICING PROVIDED BY ENERGY CONSULTANT)	\$0.00					
			\$0.00					
			\$498.00					
1033262000	625	UTILITIES - NATURAL GAS	\$75,467.48	\$79,706	\$60,523.03	\$110,262	\$69,467	(\$40,795)
		50,924 THERMS @ \$1.308/THERM. USAGE BASED ON 2-YR AVG. PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR G45 RATE. BUDGET INCLUDES SUPPLY, DELIVERY AND METER CHARGES.	\$0.00					
			\$0.00					
			\$0.00					
			\$69,467.00					
1033262000	734	EQUIPMENT-ADDITIONAL	\$811.17	\$2,000	\$10,482.58	\$0	\$0	\$0
1033262000	738	EQUIPMENT-REPLACEMENT	\$990.55	\$0	\$0.00	\$2,000	\$2,000	\$0
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$0.00					
			\$2,000.00					
TOTAL PHS BUILDING SERVICES			\$684,324.36	\$760,014	\$733,770.45	\$893,002	\$784,420	(\$108,582)

2620 - BUILDING SERVICES

SAU BUILDING SERVICES 90 - SAU #28

1090262000	430	REPAIRS & MAINTENANCE	\$956.25	\$2,092	\$100.00	\$2,180	\$2,267	\$87
		GENERAL REPAIRS & MAINT (8718 SQFT @ .26/SQFT)	\$2,267.00					
1090262000	610	SUPPLIES	\$1,117.94	\$500	\$195.71	\$500	\$500	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		SAU BUILDING SUPPLIES	\$500.00					
1090262000	622	UTILITIES - ELECTRIC	\$2,638.22	\$2,340	\$2,799.13	\$3,719	\$2,200	(\$1,519)
		10,439 KWH @ \$0.24918/KWH, USAGE REDUCED BASED ON 2-YR AVERAGE. PROJECTED RATE IS BASED ON FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND DELIVERY.	\$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW RATE \$0.21061/KWH	\$2,602.00					
			(\$402.00)					
1090262000	625	UTILITIES - NATURAL GAS	\$5,230.39	\$5,427	\$5,668.82	\$6,929	\$5,513	(\$1,416)
		3,366 THERMS @ \$1.356/THERM. USAGE BASED ON 2-YR AVG. PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR G44 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND METER CHARGES.	\$0.00					
			\$0.00					
			\$0.00					
			\$5,513.00					
TOTAL SAU BUILDING SERVICES			\$9,942.80	\$10,359	\$8,763.66	\$13,328	\$10,480	(\$2,848)
TOTAL 2620 - BUILDING SERVICES			\$1,900,381.51	\$2,204,988	\$2,134,815.21	\$2,677,465	\$2,508,071	(\$169,394)
2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES 00 - DISTRICT-WIDE								
1000263000	433	CONTRACTED REPAIR & MAINT	\$170,453.25	\$182,370	\$179,488.00	\$200,020	\$197,020	(\$3,000)
		ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE, INCLUDES ALL MOWING, FIELD MAINTENANCE, GRUB CONTROL APPLICATION	\$0.00					
		FERTILIZER APPLICATION (4X FOR EACH SCHOOL)	\$113,400.00					
		CONTRACTED SNOW PLOWING, PER CONTRACT	\$27,720.00					
			\$55,900.00					
1000263000	734	EQUIPMENT-ADDITIONAL	\$1,633.00	\$1,800	\$1,365.08	\$0	\$0	\$0
1000263000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$0.00	\$1,800	\$59,800	\$58,000
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED FOR GROUNDS, I.E. SNOWBLOWERS	\$0.00					
		NEW REQUEST: REPLACEMENT OF DISTRICT TRUCK AND PLOW, DEPARTMENT IS DOWN TO ONE TRUCK, UTILIZING ATV KABOTA	\$1,800.00					
		AND PERSONAL VEHICLES, RATE IS PER QUOTE	\$0.00					
			\$58,000.00					
TOTAL DW GROUNDS SERVICES			\$172,086.25	\$184,170	\$180,853.08	\$201,820	\$256,820	\$55,000
2630 - GROUNDS SERVICES								
PES GROUNDS SERVICES 11 - PELHAM ELEMENTARY SCHOOL								

PELHAM SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES								
1011263000	430	REPAIRS & MAINTENANCE	\$4,905.00	\$3,500	\$3,358.50	\$3,500	\$3,500	\$0
		GROUNDS REPAIRS AND MAINTENANCE	\$1,000.00					
		PLAYSET REPAIRS	\$500.00					
		FENCE REPAIR	\$1,000.00					
		INFIELD MIX	\$1,000.00					
1011263000	433	CONTRACTED REPAIR & MAINT	\$55,906.75	\$17,420	\$16,530.00	\$9,300	\$6,800	(\$2,500)
		ANNUAL SPRINKLER REPAIRS	\$1,500.00					
		PLAYGROUND PLAYCHIPS	\$3,800.00					
		ADDITIONAL GROUNDS MAINTENANCE	\$1,500.00					
1011263000	610	SUPPLIES	\$0.00	\$3,750	\$3,040.00	\$3,750	\$3,750	\$0
		GROUNDS SUPPLIES	\$0.00					
		INCLUDING PLAYSET SUPPLIES	\$1,000.00					
		WINTER SALT FOR PARKING LOT	\$2,750.00					
<u>TOTAL PES GROUNDS SERVICES</u>			\$60,811.75	\$24,670	\$22,928.50	\$16,550	\$14,050	(\$2,500)
2630 - GROUNDS SERVICES								
<u>MS GROUNDS SERVICES</u>								
<u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022263000	430	REPAIRS & MAINTENANCE	\$1,950.00	\$4,950	\$2,525.00	\$3,000	\$3,000	\$0
		GROUNDS REPAIRS AND MAINTENANCE	\$2,000.00					
		FENCE REPAIR	\$1,000.00					
1022263000	433	CONTRACTED REPAIR & MAINT	\$455.00	\$1,000	\$224,500.00	\$225,500	\$1,000	(\$224,500)
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	\$1,000.00					
<u>TOTAL MS GROUNDS SERVICES</u>			\$2,405.00	\$5,950	\$227,025.00	\$228,500	\$4,000	(\$224,500)
2630 - GROUNDS SERVICES								
<u>PHS GROUNDS SERVICES</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033263000	430	REPAIRS & MAINTENANCE	\$1,690.25	\$2,500	\$15,190.92	\$11,900	\$3,500	(\$8,400)
		GROUND MAINTENANCE AND REPAIR	\$1,500.00					
		FENCE REPAIR	\$2,000.00					
1033263000	433	CONTRACTED REPAIR & MAINT	\$56,759.00	\$29,499	\$29,235.00	\$12,950	\$12,950	\$0
		ANNUAL SPRINKLER REPAIRS	\$3,200.00					
		PHS PARKING LOT SWEEPING (2X YR)	\$1,000.00					

PELHAM SCHOOL DISTRICT

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2630 - GROUNDS SERVICES								
		AERATION OF HARRIS FIELD	\$750.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS	\$2,500.00					
		STRIPING OF PARKING LOT LINES, BASED ON CURRENT QUOTE	\$5,500.00					
1033263000	610	SUPPLIES	\$645.00	\$3,750	\$858.50	\$3,750	\$3,750	\$0
		GROUNDS SUPPLIES	\$3,750.00					
<u>TOTAL PHS GROUNDS SERVICES</u>			\$59,094.25	\$35,749	\$45,284.42	\$28,600	\$20,200	(\$8,400)
2630 - GROUNDS SERVICES								
<u>SAU GROUNDS SERVICES</u> 90 - SAU #28								
1090263000	433	CONTRACTED REPAIR & MAINT	\$1,025.00	\$1,525	\$1,025.00	\$500	\$500	\$0
		GROUNDS REPAIR AND MAINTENANCE	\$500.00					
<u>TOTAL SAU GROUNDS SERVICES</u>			\$1,025.00	\$1,525	\$1,025.00	\$500	\$500	\$0
TOTAL 2630 - GROUNDS SERVICES			\$295,422.25	\$252,064	\$477,116.00	\$475,970	\$295,570	(\$180,400)
2640 - NON-INSTRUCTIONAL EQUIP								
<u>PES NON-INSTRUCTIONAL EQU</u> 11 - PELHAM ELEMENTARY SCHOOL								
1011264000	430	REPAIRS & MAINTENANCE	\$993.20	\$1,000	\$981.60	\$1,000	\$1,000	\$0
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON NON-INSTRUCTIONAL	\$0.00					
		EQUIPMENT REPAIRS FOR REPLACEMENT MOTORS)	\$1,000.00					
1011264000	433	CONTRACTED REPAIR & MAINT	\$32,891.15	\$32,518	\$23,540.69	\$37,849	\$38,408	\$559
		MAINTENANCE CONTRACTS TO INCLUDE FIRE AND	\$0.00					
		BURGLAR ALARM MONITORING AND INSPECTIONS,	\$0.00					
		WET/DRY SPRINKLERS, AND SERVER ROOM	\$11,921.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$0.00					
		NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430)	\$22,914.00					
		CONTRACTED HVAC REPAIRS, FOR SERVER ROOM	\$2,000.00					
		INTEGRATED PEST MANAGEMENT	\$1,573.00					
1011264000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$4,748.00	\$4,748	\$0	(\$4,748)
<u>TOTAL PES NON-INSTRUCTIONAL EQU</u>			\$33,884.35	\$33,518	\$29,270.29	\$43,597	\$39,408	(\$4,189)

2640 - NON-INSTRUCTIONAL EQUIP

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2640 - NON-INSTRUCTIONAL EQUIP

MS NON-INSTRUCTIONAL EQUI 22 - PELHAM MEMORIAL SCHOOL

1022264000	430	REPAIRS & MAINTENANCE	\$1,227.00	\$2,000	\$1,850.00	\$2,000	\$2,000	\$0
MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR			\$0.00					
IN-HOUSE REPAIRS AND MAINTENANCE ON NON-INSTRUCTIONAL			\$0.00					
EQUIPMENT REPAIRS FOR REPLACEMENT MOTORS)			\$2,000.00					
1022264000	433	CONTRACTED REPAIR & MAINT	\$14,284.46	\$25,089	\$13,558.68	\$24,126	\$27,554	\$3,428
MAINTENANCE CONTRACTS TO INCLUDE FIRE AND			\$0.00					
BURGLAR ALARM MONITORING AND INSPECTIONS,			\$0.00					
WET/DRY SPRINKLERS, AND PEST MANAGEMENT FOR KITCHEN			\$11,014.00					
MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO			\$0.00					
NON-INSTRUCT EQUIP (ALLOCATED HALF FROM 1022262000-430)			\$12,967.00					
CONTRACTED HVAC REPAIRS			\$2,000.00					
INTEGRATED PEST MANAGEMENT			\$1,573.00					
1022264000	734	EQUIPMENT-ADDITIONAL	\$11,615.00	\$11,615	\$11,615.00	\$0	\$0	\$0
TOTAL MS NON-INSTRUCTIONAL EQUI			\$27,126.46	\$38,704	\$27,023.68	\$26,126	\$29,554	\$3,428

2640 - NON-INSTRUCTIONAL EQUIP

PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL

1033264000	430	REPAIRS & MAINTENANCE	\$880.50	\$0	\$0.00	\$1,500	\$1,500	\$0
MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR			\$0.00					
IN-HOUSE REPAIRS AND MAINTENANCE ON NON-INSTRUCTIONAL			\$0.00					
EQUIPMENT REPAIRS FOR REPLACEMENT MOTORS)			\$1,500.00					
1033264000	433	CONTRACTED REPAIR & MAINT	\$22,670.58	\$28,762	\$28,501.00	\$30,550	\$33,214	\$2,664
MAINTENANCE CONTRACTS TO INCLUDE FIRE AND			\$0.00					
BURGLAR ALARM MONITORING AND INSPECTIONS,			\$0.00					
WET/DRY SPRINKLERS, SERVER ROOM, LEVEL FUNDED			\$10,615.00					
MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO			\$0.00					
NON-INSTRUCT EQUIP (ALLOCATED HALF FROM 1033262000-430)			\$17,155.00					
CONTRACTED HVAC REPAIRS			\$2,000.00					
INTEGRATED PEST MANAGEMENT, INCREASED			\$3,444.00					
1033264000	734	EQUIPMENT-ADDITIONAL	\$19,649.00	\$19,649	\$19,949.00	\$0	\$0	\$0
TOTAL PHS NON-INSTRUCTIONAL EQU			\$43,200.08	\$48,411	\$48,450.00	\$32,050	\$34,714	\$2,664

PELHAM SCHOOL DISTRICT

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2640 - NON-INSTRUCTIONAL EQUIP								
<u>SAU NON-INSTRUCTIONAL EQU 90 - SAU #28</u>								
1090264000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$500	\$0.00	\$500	\$500	\$0
		GENERAL REPAIR AND MAINTENANCE	\$500.00					
<u>TOTAL SAU NON-INSTRUCTIONAL EQU</u>			\$0.00	\$500	\$0.00	\$500	\$500	\$0
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$104,210.89	\$121,133	\$104,743.97	\$102,272	\$104,176	\$1,904
2660 - EMERGENCY MANAGEMENT								
<u>DW EMERGENCY MANAGEMENT 00 - DISTRICT-WIDE</u>								
1000266000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$750	\$750
		NEW REQUEST: EMERGENCY MATERIALS FOR STOP THE BLEED, DISTRICT WIDE, 3 SCHOOLS @ \$250 EA	\$750.00					
<u>TOTAL DW EMERGENCY MANAGEMENT</u>			\$0.00	\$0	\$0.00	\$0	\$750	\$750
2660 - EMERGENCY MANAGEMENT								
<u>PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL</u>								
1011266000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$2,290.00	\$0	\$0	\$0
1011266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$720	\$720	\$0
		EMERGENCY IPADS ANNUAL CELL SERVICE	\$720.00					
1011266000	610	SUPPLIES	\$1,831.88	\$1,858	\$3,946.52	\$1,000	\$1,500	\$500
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$1,000.00					
		EMERGENCY BACKPACK SUPPLIES (BACKPACK, THERMAL BLANKETS	\$0.00					
		DUCT TAPE, FIRST AID SUPPLIES ETC.) THE BUDGET WAS	\$0.00					
		MOVED FROM 1011213400-610. FY24 APPROVED WAS \$300	\$500.00					
1011266000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$7,877.16	\$7,877	\$0	(\$7,877)
1011266000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$460	\$0.00	\$0	\$0	\$0
<u>TOTAL PES EMERGENCY MANAGEMENT</u>			\$1,831.88	\$2,318	\$14,113.68	\$9,597	\$2,220	(\$7,377)
2660 - EMERGENCY MANAGEMENT								
<u>MS EMERGENCY MANAGEMENT 22 - PELHAM MEMORIAL SCHOOL</u>								

PELHAM SCHOOL DISTRICT

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2660 - EMERGENCY MANAGEMENT								
1022266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$720	\$750	\$30
		EMERGENCY IPAD CELL SERVICE	\$750.00					
1022266000	610	SUPPLIES	\$1,005.68	\$1,358	\$1,322.30	\$500	\$1,750	\$1,250
		EMERGENCY RESPONSE SUPPLIES, WALKIE, SIGNS, ETC.	\$750.00					
		EMERGENCY BACKPACK REPLACEMENT ITEMS	\$1,000.00					
TOTAL MS EMERGENCY MANAGEMENT			\$1,005.68	\$1,358	\$1,322.30	\$1,220	\$2,500	\$1,280
2660 - EMERGENCY MANAGEMENT								
PHS EMERGENCY MANAGEMENT 33 - PELHAM HIGH SCHOOL								
1033266000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$5,910.00	\$3,760	\$0	(\$3,760)
1033266000	532	DATA COMMUNICATIONS	\$0.00	\$0	\$0.00	\$720	\$720	\$0
		EMERGENCY IPAD CELL SERVICE (FOR 2 @ \$360)	\$720.00					
1033266000	610	SUPPLIES	\$858.00	\$2,858	\$2,858.00	\$2,300	\$3,500	\$1,200
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS	\$300.00					
		EMERGENCY BACKPACK CONTENTS, SIGNAGE, ETC., INCREASED	\$2,000.00					
		REPLACEMENT OF 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR	\$1,200.00					
TOTAL PHS EMERGENCY MANAGEMENT			\$858.00	\$2,858	\$8,768.00	\$6,780	\$4,220	(\$2,560)
2660 - EMERGENCY MANAGEMENT								
SAU EMERGENCY MANAGEMENT 90 - SAU #28								
1090266000	610	SUPPLIES	\$494.00	\$500	\$496.52	\$500	\$500	\$0
		SUPPLIES FOR SAU FOR EMERGENCY RESPONSE.	\$500.00					
TOTAL SAU EMERGENCY MANAGEMENT			\$494.00	\$500	\$496.52	\$500	\$500	\$0
TOTAL 2660 - EMERGENCY MANAGEMENT			\$4,189.56	\$7,034	\$24,700.50	\$18,097	\$10,190	(\$7,907)
2721 - TRANSPORTATION (REGULAR)								
REGULAR TRANSPORTATION 00 - DISTRICT-WIDE								
1000272100	519	TRANSPORTATION	\$1,112,656.54	\$1,250,449	\$1,133,574.46	\$1,161,403	\$1,184,807	\$23,404
		15 BUS X180 DAYS X \$431.41/BUS (PER YR3 CONTRACT)	\$1,164,807.00					
		HOMELESS TRANSPORTATION, LEVEL FUNDED	\$25,000.00					

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2721 - TRANSPORTATION (REGULAR)								
		LEVEL 2 SUPERINTENDENT REDUCTION - HOMELESS TRANSPORT	(\$5,000.00)					
1000272100	626	GASOLINE/DIESEL	\$0.00	\$15,000	\$0.00	\$0	\$0	\$0
TOTAL REGULAR TRANSPORTATION			\$1,112,656.54	\$1,265,449	\$1,133,574.46	\$1,161,403	\$1,184,807	\$23,404
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$1,112,656.54	\$1,265,449	\$1,133,574.46	\$1,161,403	\$1,184,807	\$23,404
2722 - TRANSPORTATION(SPECIAL)								
SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE								
1000272200	519	TRANSPORTATION	\$358,163.89	\$555,200	\$524,601.10	\$644,250	\$843,874	\$199,624
		SPECIALIZED TRANSPORTATION REQUIRED BY IEPS, RATE PER CONTRACT FOR IN DISTRICT 3 BUSES (\$310 P/BUS X180 DAYS)	\$0.00					
		NEW PRESCHOOL 3-YR OLDS MIDDAY BUS (196 P/D) 108 DAYS	\$167,400.00					
		NEW BUS MONITOR FOR 3 STUDENTS (24.96 PER HOUR)	\$21,168.00					
		SPECIALIZED TRANSPORTATION REQUIRED BY IEPS:	\$10,000.00					
		OOD PLACEMENT 5 STUDENTS INDV RATE (287.00P/DAY)	\$0.00					
		OOD PLACEMENT 4 STUDENTS SHARED RATE (143.50 P/DAY)	\$258,300.00					
		COMMUNITY BASED SPECIAL TRIPS, REDUCED	\$103,320.00					
		TRANSITION-BASED WORK TRIP 2 STUDENTS TO AGE 22	\$29,216.00					
		PROJECTED NEW DISTRICT-WIDE STUDENT FIELD TRIPS	\$12,000.00					
		NEW TRANSPORTATION REIMBURSEMENT	\$2,000.00					
		ANTICIPATED SPECIALIZED TRANSPORTATION REQUIRED FOR IEPS FOR 3 OOD PLACEMENTS (2 IND, 1 SHARED RATE)	\$8,000.00					
		LEVEL 2 SUPERINTENDENT ADDITION - NEW SERVICES	\$0.00					
		OOD PLACEMENT IND RATE RIDE FROM 5 TO 7 STUDENTS	\$129,150.00					
			\$0.00					
			\$103,320.00					
TOTAL SPECIAL ED TRANSPORTATION			\$358,163.89	\$555,200	\$524,601.10	\$644,250	\$843,874	\$199,624
TOTAL 2722 - TRANSPORTATION(SPECIAL)			\$358,163.89	\$555,200	\$524,601.10	\$644,250	\$843,874	\$199,624
2723 - TRANSPORTATION (VOC ED)								
PHS VOCATIONAL TRANSPORTA 33 - PELHAM HIGH SCHOOL								
1033272300	519	TRANSPORTATION	\$174,284.34	\$246,593	\$168,947.51	\$203,780	\$213,300	\$9,520
		VOCATIONAL / CTE TRANSPORTATION TO PINKERTON AND ALVIRNE. 3 BUSES X \$395.00 (FY25 CONTRACT RATE) X 180	\$0.00					
			\$213,300.00					

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2723 - TRANSPORTATION (VOC ED)								
TOTAL PHS VOCATIONAL TRANSPORTA			\$174,284.34	\$246,593	\$168,947.51	\$203,780	\$213,300	\$9,520
TOTAL 2723 - TRANSPORTATION (VOC ED)			\$174,284.34	\$246,593	\$168,947.51	\$203,780	\$213,300	\$9,520
2724 - TRANSPORTATION (ATHLETIC)								
MS ATHLETIC TRANSPORT 22 - PELHAM MEMORIAL SCHOOL								
1022272400	519	TRANSPORTATION	\$15,146.08	\$22,131	\$22,434.68	\$24,000	\$26,000	\$2,000
ATHLETICS TRANSPORTATION, INCREASED			\$26,000.00					
TOTAL MS ATHLETIC TRANSPORT			\$15,146.08	\$22,131	\$22,434.68	\$24,000	\$26,000	\$2,000
2724 - TRANSPORTATION (ATHLETIC)								
PHS ATHLETIC TRANSPORTATI 33 - PELHAM HIGH SCHOOL								
1033272400	519	TRANSPORTATION	\$73,771.04	\$88,340	\$86,589.23	\$80,000	\$85,000	\$5,000
ALL BUS TRIPS FOR AWAY EVENTS FOR PHS TEAMS 2024-2025			\$85,000.00					
TOTAL PHS ATHLETIC TRANSPORTATI			\$73,771.04	\$88,340	\$86,589.23	\$80,000	\$85,000	\$5,000
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$88,917.12	\$110,471	\$109,023.91	\$104,000	\$111,000	\$7,000
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR 33 - PELHAM HIGH SCHOOL								
1033272500	519	TRANSPORTATION	\$0.00	\$4,300	\$1,468.35	\$4,300	\$8,130	\$3,830
BUDGET MOVED FROM 1033141000-580 TRAVEL&MIL, \$5130 TOT			\$0.00					
LIVE PERFORMANCE TRIP TO CAPITAL CENTER (\$2200)			\$2,200.00					
TRANSPORTATION FOR ANNUAL THEATER TRIP (\$930)			\$930.00					
BAND COMPETITIONS AND MUSIC FIELDTRIPS (\$2000)			\$2,000.00					
US HISTORY DAY PREP, TRANSPORT TO PLYMOUTH NH			\$2,000.00					
ADDITIONAL TRIPS, SITES AND MUSEUMS THAT			\$0.00					
ALIGNS WITH THE CURRICULUM			\$1,000.00					
TOTAL PHS COCURRICULAR TRANSPOR			\$0.00	\$4,300	\$1,468.35	\$4,300	\$8,130	\$3,830
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$0.00	\$4,300	\$1,468.35	\$4,300	\$8,130	\$3,830
2830 - HR STAFF SERVICES								

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2830 - HR STAFF SERVICES								
HR STAFF SERVICES 90 - SAU #28								
1090283000	110	SALARIES	\$163,543.01	\$159,547	\$181,110.06	\$170,889	\$195,913	\$25,024
		BARKDOLL, TONI DIR HR SALARY NON-UNION	\$116,000.00					
		KELLEY, KIM HR COORDINAT HOURLY	\$54,379.35					
		LAVACCHIA, CHRISTINE HR/PYRL COOR HOURLY	\$25,533.63					
1090283000	130	OVERTIME SALARIES	\$333.44	\$750	\$1,008.85	\$750	\$750	\$0
		NEEDED FOR PEAK PERIODS, LEVEL FUNDED	\$750.00					
1090283000	211	HEALTH INSURANCE	\$33,641.72	\$38,002	\$58,715.65	\$69,567	\$56,368	(\$13,199)
		POST FROM PERSONNEL BUDGETING	\$59,689.82					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$3,322.30)					
1090283000	212	DENTAL INSURANCE	\$1,624.16	\$1,645	\$1,739.95	\$1,943	\$2,034	\$91
		POST FROM PERSONNEL BUDGETING	\$2,039.95					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$5.93)					
1090283000	213	LIFE INSURANCE	\$483.60	\$484	\$445.88	\$558	\$587	\$29
1090283000	214	DISABILITY INSURANCE	\$1,042.98	\$1,033	\$967.15	\$1,230	\$1,382	\$152
1090283000	220	SOCIAL SECURITY	\$12,718.57	\$12,547	\$13,808.95	\$13,073	\$15,015	\$1,942
1090283000	231	NON-TEACHER RETIREMENT	\$23,041.09	\$22,538	\$22,559.52	\$23,121	\$26,507	\$3,386
1090283000	260	WORKERS COMP INSURANCE	\$778.76	\$629	\$673.45	\$774	\$803	\$29
1090283000	275	WORKSHOPS NON-UNION	\$845.00	\$1,825	\$1,274.00	\$1,825	\$2,920	\$1,095
		NATIONAL CONFERENCE, SOCIETY OF HR (SHRM), REQUIRED	\$0.00					
		BY CONTRACT, INCREASED	\$1,795.00					
		EFP POWERSCHOOL CONFERENCE	\$785.00					
		LEGAL SEMINAR AND MISC. WORKSHOPS	\$340.00					
1090283000	280	NEW HIRE EXPENSES	\$8,679.75	\$7,756	\$7,590.84	\$14,949	\$10,394	(\$4,555)
		NEW HIRE EXPENSES, BASED ON ACTUALS:	\$0.00					
		PRE-EMPLOYMENT PHYSICALS	\$2,500.00					
		CRIMINAL RECORDS CHECK FEES	\$7,100.00					
		FULCRUM BIOMETRICS -FINGERPRING LIVESCAN SYSTEM	\$0.00					
		ANNUAL SOFTWARE MAINTENANCE AND SERVICE FEE	\$794.00					
1090283000	291	TSA MATCH CONTRIBUTION	\$3,000.00	\$3,000	\$3,500.00	\$3,500	\$3,500	\$0
1090283000	330	PROFESSIONAL SERVICES	\$527.50	\$1,700	\$456.00	\$748	\$2,700	\$1,952
		CONTRACTED HR SERVICES, ADJUSTED PER ACTUALS:	\$0.00					

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2830 - HR STAFF SERVICES								
		403B ADMINISTRATION FEES	\$1,700.00					
		FSA ADMINISTRATION FEES	\$1,000.00					
1090283000	446	RENTAL/LEASE SOFTWARE	\$14,642.91	\$15,375	\$15,448.27	\$30,030	\$24,253	(\$5,777)
		APPLITRACK RECRUITING SOFTWARE, TO BE REPLACED WITH UNIFIED TALENT.	\$0.00					
		ABSENCE MANAGEMENT, SUBSTITUTE MANAGEMENT SOFTWARE SUBSCRIPTION, ESTIMATED INCREASES	\$13,548.00					
		POWERSCHOOL UNIFIED TALENT ANNUAL SUPPORT FEES:	\$0.00					
		APPLICATIONS / RECRUITING	\$1,950.00					
		EMPLOYEE RECORDS	\$8,755.00					
1090283000	540	ADVERTISING	\$1,100.00	\$1,100	\$2,000.00	\$2,100	\$4,550	\$2,450
		VARIOUS RECRUITING PLATFORMS	\$1,000.00					
		SCHOOLSPRING RECRUITING	\$950.00					
		EXTERNAL ADVERTISING, NON-BARGAINING POSITIONS	\$500.00					
		ED JOBS RECRUITING	\$1,100.00					
		NEW ITEM: CAMPUS RECRUITING FAIRS	\$1,000.00					
1090283000	580	TRAVEL & MILEAGE	\$1,567.64	\$3,500	\$2,217.27	\$3,000	\$3,800	\$800
		NATIONAL CONFERENCE REQUIRED BY CONTRACT	\$2,200.00					
		EFP POWERSCHOOL CONFERENCE	\$1,200.00					
		MILEAGE FOR HR STAFF TO ATTEND PD	\$400.00					
1090283000	610	SUPPLIES	\$124.47	\$1,106	\$1,121.94	\$1,224	\$1,775	\$551
		SUPPLIES FOR HUMAN RESOURCES:	\$350.00					
		ENHANCING PROFESSIONAL PRACTICE, NEW TEACHING STAFF	\$0.00					
		BOOKS - 25 @ \$32.96, UNIT COST BASED ON FY24	\$825.00					
		ADDITIONAL SUPPLIES FOR LIVSCAN SYSTEM, LEVEL	\$100.00					
		NEW ITEM: CAMPUS RECRUITING SUPPLIES TO BE USED	\$0.00					
		FOR CAREER FAIRS, GIVEAWAYS	\$500.00					
1090283000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$1,561.96	\$0	\$0	\$0
1090283000	810	DUES AND FEES	\$294.00	\$300	\$229.00	\$300	\$525	\$225
		SHRM MEMBERSHIP, INCREASED	\$225.00					
		SHRM CERTIFICATION RENEWAL	\$100.00					
		INSIGHTS RENEWAL REQUIRED BY CONTRACT	\$200.00					
TOTAL HR STAFF SERVICES			\$267,988.60	\$272,837	\$316,428.74	\$339,581	\$353,776	\$14,195
TOTAL 2830 - HR STAFF SERVICES			\$267,988.60	\$272,837	\$316,428.74	\$339,581	\$353,776	\$14,195

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2840 - TECHNOLOGY SERVICES								
DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE								
1000284000	110	SALARIES	\$312,913.76	\$348,783	\$327,396.38	\$347,684	\$384,093	\$36,408
		AYOTTE, KENNETH	\$45,936.00					
		BRUNELLE, CYNTHIA	\$48,358.08					
		CHURCHILL, KAREN	\$20,337.12					
		CURTIN, CHRISTOPHER	\$79,323.12					
		DELANGIE, CULLEN	\$45,100.80					
		LEPPANEN, TESSA	\$40,898.70					
		LORD, KEITH	\$104,139.00					
1000284000	130	OVERTIME SALARIES	\$1,235.20	\$2,500	\$881.28	\$2,500	\$2,500	\$0
		FOR EMERGENCY RESPONSE DISTRICT-WIDE	\$2,500.00					
1000284000	211	HEALTH INSURANCE	\$89,567.96	\$96,188	\$96,596.55	\$107,512	\$94,288	(\$13,225)
		POST FROM PERSONNEL BUDGETING	\$99,845.18					
		LEVEL 3 SCHOOL BOARD REDUCTION - GMR ADJUST HEALTH	(\$5,557.65)					
1000284000	212	DENTAL INSURANCE	\$5,239.72	\$4,803	\$4,497.84	\$4,566	\$4,781	\$215
		POST FROM PERSONNEL BUDGETING	\$4,795.15					
		LEVEL 3 SCHOOL BOARD REDUCTION - ADJUST DENTAL	(\$13.93)					
1000284000	213	LIFE INSURANCE	\$780.12	\$791	\$775.75	\$855	\$840	(\$14)
1000284000	214	DISABILITY INSURANCE	\$1,499.52	\$1,506	\$1,499.09	\$1,649	\$1,730	\$81
1000284000	220	SOCIAL SECURITY	\$23,768.28	\$27,137	\$24,819.77	\$26,598	\$29,397	\$2,799
1000284000	231	NON-TEACHER RETIREMENT	\$42,615.44	\$44,913	\$44,437.54	\$42,577	\$46,434	\$3,857
1000284000	232	TEACHER RETIREMENT	\$456.13	\$0	\$0.00	\$0	\$0	\$0
1000284000	260	WORKERS COMP INSURANCE	\$1,461.93	\$1,370	\$1,364.13	\$1,575	\$1,575	\$0
1000284000	275	WORKSHOPS NON-UNION	\$8,284.58	\$8,500	\$512.20	\$8,500	\$5,000	(\$3,500)
		COURSE AND TRAINING FOR IT STAFF, INCLUDES POWERSCHOOL	\$0.00					
		UNIVERSITY, AND TECHNICAL TRAINING NEEDED	\$5,000.00					
1000284000	291	TSA MATCH CONTRIBUTION	\$0.00	\$3,000	\$0.00	\$3,500	\$3,500	\$0
1000284000	330	PROFESSIONAL SERVICES	\$18,959.00	\$22,630	\$15,673.08	\$34,500	\$30,000	(\$4,500)
		ENGINEERING CONSULTING SUPPORT FOR ADVANCED	\$0.00					
		NETWORK ISSUES/REDESIGN/UPDATES	\$10,000.00					
		DOCUMENT MANAGEMENT ARCHIVED SCANNING	\$10,000.00					
		ERATE CONSULTANT	\$3,500.00					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
		DOCUMENT MANAGEMENT CONSULTING SUPPORT	\$1,000.00					
		POWERSCHOOL SIS/SYSTEMS CONSULTANT, LEVEL	\$5,000.00					
		NEW AUDITORIUM: ANNUAL TRAINING (PORT LIGHTING)	\$500.00					
1000284000	430	REPAIRS & MAINTENANCE	\$48,000.80	\$51,913	\$49,548.80	\$52,591	\$45,280	(\$7,311)
		ANNUAL SUPPORT FOR FORTIGATE FIREWALL, INCREASED	\$15,380.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT FOR	\$0.00					
		SERVICING ALL HP PRINTERS THROUGHOUT THE DISTRICT	\$15,700.00					
		TECHNOLOGY REPAIRS FOR DISTRICT WIDE TECHNOLOGY,	\$0.00					
		NON-CISCO SWITCHES AND NETWORK EQUIPMENT, REDUCED	\$10,000.00					
		SURVEILLANCE SUPPORT FOR SERVER, LEVEL FUNDED	\$3,200.00					
		NEW: AUDITORIUM REPAIRS AND MAINTENANCE	\$1,000.00					
1000284000	446	RENTAL/LEASE SOFTWARE	\$3,300.00	\$3,300	\$3,300.00	\$3,300	\$3,300	\$0
		DOCUMENT MANAGEMENT HOSTING	\$3,300.00					
1000284000	531	TELEPHONE	\$29,675.16	\$39,798	\$40,658.99	\$42,551	\$42,120	(\$431)
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	\$0.00					
		(ACTUAL PLUS ESTIMATED INCREASE)	\$5,800.00					
		STRAIGHT TALK HOTSPOTS (1G) FOR 4	\$1,660.00					
		DISTRICT TELEPHONE SERVICE, BASED ON ACTUAL PLUS INFLAT	\$32,900.00					
		SIGNET TELEPHONE SUPPORT	\$1,500.00					
		NENA (911 EMERGENCY)	\$260.00					
1000284000	532	DATA COMMUNICATIONS	\$25,958.35	\$28,502	\$17,988.08	\$26,800	\$26,800	\$0
		FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	\$18,000.00					
		CONSOLIDATED BACKUP/SPILOVER SERVICE FOR INTERNET	\$8,800.00					
1000284000	580	TRAVEL & MILEAGE	\$3,610.69	\$5,000	\$0.00	\$5,000	\$3,388	(\$1,612)
		NATIONAL CONFERENCE PER CONTRACT	\$1,888.00					
		REGIONAL CONFERENCES, COSN, MCAULIFFE, ETC., REDUCED	\$500.00					
		MILEAGE EXPENSE, REDUCED	\$500.00					
		FUNDING TO COVER COST OF TRAVEL TO/FROM WORKSHOPS	\$0.00					
		AND COURSES FOR IT STAFF, REDUCED	\$500.00					
1000284000	610	SUPPLIES	\$8,091.90	\$12,754	\$11,752.68	\$12,000	\$12,800	\$800
		VARIOUS SUPPLIES INCLUDING KEYBOARDS, CHARGERS,	\$0.00					
		MONITORS, ETC., USED ACROSS THE DISTRICT	\$12,000.00					
		NEW: AUDITORIUM STAGE LAMPS, GAFFERS, ETC.	\$800.00					
1000284000	650	SOFTWARE	\$89,137.53	\$83,604	\$83,597.79	\$96,009	\$108,431	\$12,422

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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2840 - TECHNOLOGY SERVICES

G-SUITE ENTERPRISE SUBSCRIPTION, EDUCATION+, AMPLIFIED	\$0.00
MOVED FROM DW CURRICULUM 1000110000-446 FY24 (\$6325)	\$6,024.00
GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS (\$38 X 360)	\$13,680.00
DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	\$0.00
EMPLOYEES (320 @ 18PP), REDUCED	\$5,760.00
ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND	\$0.00
UPDATES FOR THE STUDENT INFORMATION SYSTEM USED	\$0.00
THROUGHOUT THE DISTRICT, LEVEL FUNDED	\$11,500.00
POWERSCHOOL HOSTING FEE, SSL CERTIFICATE RENEWAL INCREA	\$11,350.00
POWERSCHOOL REPORT CARDS PLUGIN SUPPORT, INCREASED	\$1,000.00
ANNUAL LICENSING FOR THE VSPHERE SOFTWARE FOR	\$0.00
VIRTUALIZED SERVERS IN THE DISTRICT	\$3,100.00
ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE CLOUD SOFTWARE	\$0.00
SUITE USED THROUGHOUT THE DISTRICT, LEVEL FUNDED	\$3,000.00
DISTRICT WEBSITE HOSTING FEE, LEVEL	\$1,000.00
MICROSOFT EES NHSTE S/W LICENSING- ANNUAL MICROSOFT	\$0.00
LICENSING FOR MS WINDOWS, INCREASED	\$12,175.00
MOBILE DEVICE MANAGEMENT FOR IPADS LICENSE FOR	\$0.00
300 USERS, REDUCED	\$1,800.00
YEARLY PAPER/CUT LICENSING TO ASSIST WITH PRINTER	\$0.00
MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING	\$0.00
COSTS (COPIERS AND RENEWAL), REDUCED	\$1,600.00
POWERSCHOOL REGISTRATION, INFOSNAP, LEVEL	\$10,600.00
CUSTOM ALERTS - MARCIA BRENNER, INCREASED	\$700.00
STUDENT DATA PRIVACY ALLIANCE RENEWAL, LEVEL	\$2,000.00
CLEAR PASS FOR GUEST ACCESS TO NETWORK MGT, LEVEL	\$1,300.00
INCIDENT IQ, HELP DESK, INCREASED	\$3,974.00
CROWDSTRIKE, ANTI-VIRUS, INCREASED	\$5,268.00
NEW: SCREENCLOUD FOR MONITORS AT PMS (4 X \$150)	\$600.00
NEW: BACKUP SERVER SUPPORT PER QUOTE	\$12,000.00

1000284000 734 EQUIPMENT-ADDITIONAL	\$2,667.60	\$0	\$0.00	\$28,500	\$3,200	(\$25,300)
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SPARE LAPTOPS	\$2,000.00
NEW: AUDITORIUM (2) POWER MONITOR SPEAKERS	\$1,200.00

1000284000 738 EQUIPMENT-REPLACEMENT	\$129,567.18	\$104,908	\$108,555.90	\$182,919	\$215,000	\$32,081
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ADMIN COMPUTER REPLACEMENTS PER TECH PLAN (5 X \$1000)	\$5,000.00
OFFICE PC REPLACEMENT FOR SAU-REPLACE 2 PER YEAR	\$2,000.00

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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2840 - TECHNOLOGY SERVICES								
		UPS REPLACEMENTS PER TECH PLAN	\$8,000.00					
		NETWORKING REPLACEMENT PER TECH PLAN, INCREASE	\$200,000.00					
1000284000	810	DUES AND FEES	\$340.00	\$500	\$340.00	\$500	\$500	\$0
		TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE,	\$0.00					
		COSN DISTRICT MEMBERSHIP	\$500.00					
1000284000	890	MISCELLANEOUS	\$292.68	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW TECHNOLOGY SERVICES</u>			\$847,423.53	\$892,397	\$834,195.85	\$1,032,186	\$1,064,957	\$32,771
2840 - TECHNOLOGY SERVICES								
<u>PES TECHNOLOGY SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011284000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$36,536.00	\$36,536	\$0	(\$36,536)
<u>TOTAL PES TECHNOLOGY SERVICES</u>			\$0.00	\$0	\$36,536.00	\$36,536	\$0	(\$36,536)
2840 - TECHNOLOGY SERVICES								
<u>PHS TECHNOLOGY SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033284000	738	EQUIPMENT-REPLACEMENT	\$0.00	\$0	\$33,608.00	\$33,608	\$0	(\$33,608)
<u>TOTAL PHS TECHNOLOGY SERVICES</u>			\$0.00	\$0	\$33,608.00	\$33,608	\$0	(\$33,608)
TOTAL 2840 - TECHNOLOGY SERVICES			\$847,423.53	\$892,397	\$904,339.85	\$1,102,330	\$1,064,957	(\$37,373)
2900 - BENEFITS & FIXED CHARGES								
<u>DW BENEFITS & FIXED CHARG</u>			<u>00 - DISTRICT-WIDE</u>					
1000290000	211	HEALTH INSURANCE	\$76,506.58	\$35,000	(\$1,072.23)	\$35,000	\$35,000	\$0
		MEDICAL ENROLLMENT CHANGES - LEVEL FUND	\$35,000.00					
1000290000	212	DENTAL INSURANCE	\$10,362.60	\$0	(\$100.01)	\$0	\$0	\$0
1000290000	220	SOCIAL SECURITY	\$4,177.95	\$0	\$0.00	\$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 F	\$5,000.00					
1000290000	250	UNEMPLOYMENT INSURANCE	\$20,503.00	\$24,824	\$18,542.00	\$22,554	\$24,824	\$2,270
		DISTRICT UNEMPLOYMENT INSURANCE, BASED ON FY23 ACTUALS	\$24,824.00					
1000290000	260	WORKERS COMP INSURANCE	\$159.41	\$0	\$0.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2900 - BENEFITS & FIXED CHARGES								
TOTAL DW BENEFITS & FIXED CHARG			\$111,709.54	\$64,824	\$17,369.76	\$62,554	\$64,824	\$2,270
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$111,709.54	\$64,824	\$17,369.76	\$62,554	\$64,824	\$2,270
4200 - SITE IMPROVEMENTS								
<u>PES SITE IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL</u>								
1011420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$0.00	\$0	\$60,000	\$60,000
NEW REQUEST: GRADE AND PAVE THE PES TO PHS ACCESS ROAD			\$0.00					
THIS QUOTED RATE IS TO GRADE THE ENTIRE ROADWAY, PAVE			\$0.00					
WITH A 2" BASE COAT, PLUS A 1" TOP COAT, PER QUOTE			\$47,000.00					
PER THE TOWN CAPITAL IMPROVEMENT PLAN,			\$0.00					
PES ASPHALT PARKING LOT AND ROADWAY, ESTIMATE			\$250,320.00					
LEVEL 2 SUPERINTENDENT REDUCTION - PAVE ACCESS ROAD			(\$47,000.00)					
LEVEL 3 SCHOOL BOARD REDUCTION -REPLACE PES PARKING LOT			(\$250,320.00)					
LEVEL 3 SCHOOL BOARD ADDITION - MAINTENANCE FOR PES LOT			\$0.00					
INCLUDES CRACK FILL AND RESEAL AND REPAINT LINES			\$60,000.00					
TOTAL PES SITE IMPROVEMENT			\$0.00	\$0	\$0.00	\$0	\$60,000	\$60,000
4200 - SITE IMPROVEMENTS								
<u>MS SITE IMPROVEMENTS 22 - PELHAM MEMORIAL SCHOOL</u>								
1022420000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$1	\$0.00	\$1	\$1	\$0
PLACEHOLDER FOR FUNCTION ONLY			\$1.00					
TOTAL MS SITE IMPROVEMENTS			\$0.00	\$1	\$0.00	\$1	\$1	\$0
TOTAL 4200 - SITE IMPROVEMENTS			\$0.00	\$1	\$0.00	\$1	\$60,001	\$60,000
4300 - ARCHITECT & ENGR SERVICES								
<u>PES ARCHTCT AND ENGINEER 11 - PELHAM ELEMENTARY SCHOOL</u>								
1011430000	330	PROFESSIONAL SERVICES	\$20,000.00	\$9,250	\$4,812.50	\$0	\$0	\$0
TOTAL PES ARCHTCT AND ENGINEER			\$20,000.00	\$9,250	\$4,812.50	\$0	\$0	\$0
4300 - ARCHITECT & ENGR SERVICES								

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
4300 - ARCHITECT & ENGR SERVICES								
<u>MS ARCHITECT & ENGINEER</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022430000	330	PROFESSIONAL SERVICES	\$1,375.00	\$1	\$0.00	\$1	\$1	\$0
PLACEHOLDER FOR FUNCTION ONLY			\$1.00					
TOTAL MS ARCHITECT & ENGINEER			\$1,375.00	\$1	\$0.00	\$1	\$1	\$0
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$21,375.00	\$9,251	\$4,812.50	\$1	\$1	\$0
4500 - BUILDING ACQUISITION								
<u>BUILDING ACQUISITION</u>			<u>00 - DISTRICT-WIDE</u>					
1000450000	450	CONSTRUCTION SERVICES	\$0.00	\$0	\$0.00	\$0	\$1	\$1
PLACEHOLDER FOR FUNCTION ONLY			\$1.00					
TOTAL BUILDING ACQUISITION			\$0.00	\$0	\$0.00	\$0	\$1	\$1
4500 - BUILDING ACQUISITION								
<u>MS BLDG ACQUISITION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022450000	441	RENTAL/LEASE BUILDINGS	\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$0	(\$44,838)
MODULAR BUILDING FOR MUSIC LEASE COMPLETED			\$0.00					
TOTAL MS BLDG ACQUISITION			\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$0	(\$44,838)
TOTAL 4500 - BUILDING ACQUISITION			\$44,838.04	\$44,838	\$44,838.04	\$44,838	\$1	(\$44,837)
4600 - BUILDING IMPROVEMENT								
<u>BUILDING IMPROVEMENTS</u>			<u>00 - DISTRICT-WIDE</u>					
1000460000	442	RENTAL/LEASE EQUIPMENT	\$133,767.20	\$133,768	\$133,767.20	\$133,768	\$133,768	\$0
PERFORMANCE LEASE FOR ENERGY EFFICIENCY			\$0.00					
ANNUAL PAYMENT (4 OF 12 AFTER REFINANCE), COST OFFSET			\$0.00					
BY ENERGY SAVINGS			\$133,768.00					
TOTAL BUILDING IMPROVEMENTS			\$133,767.20	\$133,768	\$133,767.20	\$133,768	\$133,768	\$0
4600 - BUILDING IMPROVEMENT								
<u>PES BLDG IMPROVEMENT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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4600 - BUILDING IMPROVEMENT								
1011460000	450	CONSTRUCTION SERVICES	\$109,365.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL PES BLDG IMPROVEMENT			\$109,365.00	\$0	\$0.00	\$0	\$0	\$0
4600 - BUILDING IMPROVEMENT								
MS BLDG IMPROVEMENT 22 - PELHAM MEMORIAL SCHOOL								
1022460000	450	CONSTRUCTION SERVICES	\$0.00	\$0	\$0.00	\$1	\$1	\$0
		PLACEHOLDER FOR FUNCTION ONLY	\$1.00					
TOTAL MS BLDG IMPROVEMENT			\$0.00	\$0	\$0.00	\$1	\$1	\$0
TOTAL 4600 - BUILDING IMPROVEMENT			\$243,132.20	\$133,768	\$133,767.20	\$133,769	\$133,769	\$0
5110 - DEBT SERVICES - PRINCIPAL								
PRINCIPAL DEBT 00 - DISTRICT-WIDE								
1000511000	910	PRINCIPLE REDEMPTION	\$1,040,000.00	\$2,442,975	\$2,442,975.00	\$2,415,000	\$2,410,000	(\$5,000)
		PRINCIPAL PAYMENT FOR PHS BOND, YEAR 10 OF 20	\$1,035,000.00					
		PRINCIPAL PAYMENT FOR PMS BOND, YEAR 3 OF 20	\$1,375,000.00					
TOTAL PRINCIPAL DEBT			\$1,040,000.00	\$2,442,975	\$2,442,975.00	\$2,415,000	\$2,410,000	(\$5,000)
TOTAL 5110 - DEBT SERVICES - PRINCIPAL			\$1,040,000.00	\$2,442,975	\$2,442,975.00	\$2,415,000	\$2,410,000	(\$5,000)
5120 - DEBT SERVICES - INTEREST								
INTEREST DEBT 00 - DISTRICT-WIDE								
1000512000	830	INTEREST EXPENSE	\$1,158,906.88	\$1,615,186	\$1,615,185.86	\$1,491,308	\$1,368,270	(\$123,038)
		INTEREST PAYMENTS FOR PHS BOND, YEAR 10 OF 20	\$430,042.50					
		INTEREST PAYMENTS FOR PMS BOND, YEAR 3 OF 20	\$938,227.50					
TOTAL INTEREST DEBT			\$1,158,906.88	\$1,615,186	\$1,615,185.86	\$1,491,308	\$1,368,270	(\$123,038)
TOTAL 5120 - DEBT SERVICES - INTEREST			\$1,158,906.88	\$1,615,186	\$1,615,185.86	\$1,491,308	\$1,368,270	(\$123,038)
5221 - FOOD SERV FUND TRANSFER								
FOOD SERVICE XFR 00 - DISTRICT-WIDE								
1000522100	930	FUND TRANSFERS	\$0.00	\$0	\$38,469.54	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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		5221 - FOOD SERV FUND TRANSFER						
		TOTAL FOOD SERVICE XFR	\$0.00	\$0	\$38,469.54	\$0	\$0	\$0
		TOTAL 5221 - FOOD SERV FUND TRANSFER	\$0.00	\$0	\$38,469.54	\$0	\$0	\$0
		TOTAL 10 - GENERAL FUND	\$32,264,564.38	\$38,338,562	\$35,805,669.33	\$39,782,007	\$39,867,165	\$85,158

**PELHAM SCHOOL DISTRICT
SCHOOL BOARD MEETING DATE 04.03.2024**

AGENDA ITEM: PMS Project Options -Updated

ACTION X PRESENTATION INFORMATION

BACKGROUND:

The Pelham Memorial School project is in the final phase and nearing the end. We have been managing the project budget very closely, through supply chain delays and inflationary increases during these last three years. Our team has worked hard to stay within budget, and continue to do so. Now that we are this close to the end, we are asking for board support for some items that are not required, but are desired.

At the March 13, 2024 building committee meeting, the members voted to approve the following items for recommendation to the School Board for purchase.
The items are as follows:

PMS Project Items for School Board Discussion and expenditure approval - UPDATED:				
Ref	Item#	Item	Amount	Additional Information
PCO#34	1	Pass Thru Doors (8)	\$ 42,126	Includes Schlage locks for 2 doors
n/a	2	Window Film for Shading (Band, Café, Libry)	\$ 2,619	Additional coverage for problem areas
n/a	3	Storage Shelving	\$ 4,891	Estimate for STEAM and 2 storage closets
TBD	4	Sound Attenuation, Gym and Band	\$ 101,500	Not to Exceed Amount
n/a	5	3 Maple Display Cases, Installed	\$ 17,499	Quote received 16"x72"x72"

We have attached quotes for the items noted in green. Item #4 is an estimate only.

We request consideration of the items and approval to purchase them as presented.

FISCAL IMPLICATIONS: \$168,635, if all items approved. Funding for these items would come from anticipated underspends from the general fund budget.

RECOMMENDATION:

I make a motion to approve the purchase of the items as presented, or
I make a motion to approve the purchase of item #x.... as presented.

Presented by: Chip McGee and Deb Mahoney



PCO #034

Bonnette Page and Stone Corp.
51 Church St
Laconia, New Hampshire 03246
Phone: +16035243411

Project: 764 - Pelham Memorial Middle School Additions & Renovations
59 Marsh Road
Pelham, New Hampshire 03076

Prime Contract Potential Change Order #034: CE #214 - Passthrough Doors

Table with 4 columns: Field Name, Value, Field Name, Value. Includes fields like TO, FROM, PCO NUMBER/REVISION, CONTRACT, REQUEST RECEIVED FROM, CREATED BY, STATUS, CREATED DATE, REFERENCE, PRIME CONTRACT CHANGE ORDER, FIELD CHANGE, LOCATION, ACCOUNTING METHOD, SCHEDULE IMPACT, PAID IN FULL, EXECUTED, SIGNED CHANGE ORDER RECEIVED DATE, and TOTAL AMOUNT.

POTENTIAL CHANGE ORDER TITLE: CE #214 - Passthrough Doors

CHANGE REASON: Client Request

POTENTIAL CHANGE ORDER DESCRIPTION: (The Contract Is Changed As Follows)
CE #214 - Passthrough Doors

ATTACHMENTS:
DOC022724-003.pdf

Table with 4 columns: #, Budget Code, Description, Amount. Lists 8 items including Steel Doors & Frames, Painting/Finishing, Resilient Flooring, Schlage Locks, Bonds, and CM Fee, with a Grand Total of \$42,125.62.

Jamie Ouellette (Harriman)
80 Exchange Street
Portland, Maine 04101

Pelham School District
59A Marsh Road
Pelham, New Hampshire 03076

Bonnette, Page & Stone Corp.
51 Church Street
Laconia, New Hampshire 03246

SIGNATURE DATE SIGNATURE DATE SIGNATURE DATE

American Window Film

A SOLAR | ART COMPANY

PROPOSAL #1033124

Date Jan 8, 2024
Rep Matt Davey
Install Date
Installer(s)
Project Name Bonnette, Page and Stone-Laconia

JOB LOCATION

Larry Brown (Bonnette, Page and Stone)
57 Marsh Street, Pelham, NH 03076
Mobile: (603) 455-7568
lbrown@bpsnh.com

BILLING TO

Larry Brown (Bonnette, Page and Stone)
51 Church Street, Laconia, NH 03246
Mobile: (603) 455-7568
lbrown@bpsnh.com

JOB DETAILS

Client to provide lift for Cafeteria window film installation

TERMS

Minimum job size per trip is \$400 (\$500 Security).

A \$200 trip charge will be applied for any jobs with less than a 24 hour notice of cancellation or that can't be completed when scheduled.

No removal of old film included unless specifically mentioned.

We require 3 feet in front of the glass for access.

RE 35

Band Room	QTY	
3M - RE 35	8	
Library Transom Lites	QTY	
3M - RE 35	4	
Cafeteria	QTY	
3M - RE 35	1	
GRAND TOTAL	13	\$2,619.00

American Window Film

A SOLAR | ART COMPANY

PROPOSAL #1033124

Date Jan 8, 2024
Rep Matt Davey
Install Date
Installer(s)
Project Name Bonnette, Page and Stone-Laconia

GENERAL PROJECT DETAILS

- Work to be performed during regular business hours (M-F 8am to 5pm) unless specified otherwise.
- No additional Insurance or bonds, lifts and/or scaffolding unless specified.
- Estimate is based on NON Prevailing Wage.
- Solar Art cannot be held responsible for materials that are supplied by customer.
- Solar Art is non-union.

INSTALLATION & IWFA VISUAL INSPECTION STANDARDS

- All work will be completed by trained technicians per the manufacturer's install instructions.
- Install will be performed per the Visual Inspection Standards for Window Film by the International Window Film Association (IWFA).
- Borders will be uniform and at a distance of 1/16" to 1/32" from the window seal. Light gaps with extremely dark films may be visible. Contamination will be kept to a minimum and per IWFA standards. For complete description visit <https://iwfa.com/guidelines>
- Security and Graffiti film may have a wider gap.

PAYMENT TERMS

- Payment due on completion.
- Warranty will be released once final payment is received.
- A 3% fee will be added to any credit card payments exceeding \$15,000.

THE SITE

- Please prepare for your installation by removing any items away from the glass.

DOCUMENT LINKS

- For contractor's licenses, COI's and W-9's please visit: <https://www.solarart.com/licenses-insurance>

FILM CURING

- Upon completion the film may have a dimpled appearance from residual moisture. The film shall dry flat with no moisture bubbles within a period of 30-60 days.
- Please do not clean your windows during the period.

Boston Office: 508.549.0300 | Corporate: 949.825.7940
Mailing Address: 23042 Mill Creek Drive | Laguna Hills, CA 92653 | info@solarart.com | www.solarart.com



Husky
5-Tier Heavy Duty Boltless Steel Garage Storage Shelving Unit in Black (48 in. W x 78 in. H x 24 in. D)

\$3,816.00
(\$159.00/item)

Color/Finish: **Black**
Width x Height x Depth: **48 in W x 78 in H x 24 in D**

Pickup at Salem, NH Delivering to 03079

— 24 +

<p>Pickup</p> <p>Today</p> <p>15 in stock</p> <p>FREE</p>	<p>Delivery</p> <p>Tomorrow</p> <p>33 available</p> <p>Included</p>
--	--

Get it as soon as tomorrow. Schedule your delivery in checkout.

[Save for Later](#) [Save to List](#) [Remove](#)



Husky
4-Tier Industrial Duty Steel Freestanding Garage Storage Shelving Unit in Black (77 in. W x 78 in. H x 24 in. D)

\$996.00
(\$249.00/item)

Color/Finish: **Black**
Width x Height x Depth: **77 in W x 78 in H x 24 in D**

Pickup at Salem, NH Delivering to 03079

— 4 +

<p>Pickup</p> <p>Today</p> <p>19 in stock</p> <p>FREE</p>	<p>Delivery</p> <p>Tomorrow</p> <p>23 available</p> <p>Included</p>
--	--

Get it as soon as tomorrow. Schedule your delivery in checkout.

Your Order

Subtotal	\$4,812.00
Delivery	\$79.00
Sales Tax (determined in later step)	---

Total **\$4,891.00**

Have a Promo Code?

Checkout

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Easy In-Store and Online Returns
Read Our [Return Policy](#).

Get Up to \$100 Off

Get a Home Depot Credit Card and receive **\$25 off** your qualifying purchase of \$25+, **\$50 off** purchases \$300+, or **\$100 off** orders over \$1000. [i](#)

[Apply Now](#)

Item Total	\$4,812.00
Savings	-\$100.00
New Total	\$4,712.00

Quote for Storage at PMS



Architectural Millwork • Custom Cabinetry

PROCRAFT CORPORATION

416 River Rd. • PO Box 298

New Boston, NH 03070

www.procraftcorp.com

Phone: 603-487-2080

Fax: 603-487-2086

Barrett Salta
Bonnette, Page & Stone Corp.
91 Bisson Avenue
Laconia, New Hampshire 03247

3/29/24

RE: **Pelham Memorial Middle School**
Pelham, NH

Proposal Request

We propose to Furnish and Install the following changes as requested.

Inclusions:

- (3) maple display cases with glass sliding doors and adjustable wall glass shelves.
16" deep 72" wide 72" high

Exclusions:

- Tax
- Lighting

TOTAL FURNISH AND INSTALL \$ 17,499.00

Thank you,

Gary Benoit
gbenoit@procraftcorp.com





2023-2024 PSB Committee Reorganization

Role	Explanation	2023-24	2024-25
Chair, School Board	Sets meeting agenda and chairs meetings. Serves as the primary point of contact with the Superintendent.	Troy Bressette	
Vice-Chair, School Board	Serves as Chair when the Chair is unavailable.	David Wilkerson	
Designated Signers (3)	Signs documents on behalf of the Board for documents such as the manifests.	Troy Bressette Tom Gellar David Wilkerson	
Alternate	Serve when a signer is unavailable.	Darlene Greenwood	
Representative, Pelham Budget Committee	Provides information and represents School Board interests on the Budget Committee with most meetings in October - December and January. Evening Meetings	David Wilkerson	
Alternate	Serve when the representative is unavailable.	N/A	
Representative, Pelham Capital Improvement Plan	Provides information and represents School Board interests with the Capital Improvement Plan (CIP) Committee of the Town, with most meetings leading up to a final plan in August. Evening Meetings	David Wilkerson	
Delegate, NH School Boards Association	May attend the annual meeting and other NHSBA events representing Pelham. Activities may include developing resolutions or promoting professional development.	Tom Gellar	
Member, Performance Compensation Model	Meets once per month (virtually) at the beginning of the school year and end to select teacher proposals per the CBA. After School Meetings.	Darlene Greenwood	
Liaison, Pelham School Aged Child Care (PSACC)	Meet a few times per year to negotiate any contract updates.	John Russell	
Member, Professional Development Committee (PDC)	Meets quarterly (virtually and after school) to address professional development needs and uphold the Professional Development Master Plan.	David Wilkerson	

Alternate (Added March 2023)	Serve when the member is unavailable.	Darlene Greenwood	
Role	Explanation	2023-24	2024-25
Member, Wellness Committee	regular quarterly meetings after school.	Darlene Greenwood	
Alternate (Added March 2023)	Serve when the member is unavailable.		
Member, Sick Bank PEA	Meets virtually as needed to ensure the proper balance is maintained within the sick bank and/or to review applications submitted by members requesting the ability to use benefits.	Darlene Greenwood	
Member, Catastrophic Illness Bank PESPA	Meets virtually as needed to ensure the proper balance is maintained within the catastrophic illness bank and/or to review applications submitted by members requesting the ability to use benefits.	Darlene Greenwood	
Member, Joint Loss Management Committee	Meets quarterly to review systemic risks and remediations. After School Meetings.	Tom Gellar	
Alternate	Serve when the member is unavailable.	John Russell	
Negotiations PESPA (2)	Oversees contract negotiations with the administrative team and communicates with the Board.	N/A	N/A
		N/A	N/A
Negotiations PEA (2)	Oversees contract negotiations with the administrative team and communicates with the Board.	Tom Gellar	N/A
		Darlene Greenwood	N/A
Member of Policy Committee (2)	Meets approximately monthly with the Superintendent to review and suggest changes to policy prior to presentation to the Board.	Troy Bresette	
		Darlene Greenwood	
Member, Master Plan Committee	Attends Master Planning meetings monthly and reports back to the Board. (Evening Meetings)	Darlene Greenwood	N/A

PELHAM SCHOOL DISTRICT POLICY DRAFT

BIA – NEW BOARD MEMBER ORIENTATION

Category: Recommended

A new member is to be afforded the Board and the staff's fullest measures of courtesy and cooperation. Board and staff shall make every feasible effort to assist the new member to become fully informed about the Board's functions, policies, and procedures.

The superintendent will ensure that a special workshop is convened for the primary purpose of orienting the new member to his or her responsibilities, to the Board's method of operating, and to District's policies.

The Board Chair will ensure that each new member is provided with a mentor from the experienced Board members. The Superintendent will provide the following materials:

1. The previous year's complete record of minutes.
2. The New Hampshire Revised Statutes Annotated relating to Public Schools. ("RSAs")
3. A copy of the National School Boards Association's ~~Becoming A Better Board Member: A Guide to Effective School Board Service~~ The Essential School Board Book: Better Governance In The Age of Accountability or a similar reading.
4. The School Board Policy Manual
5. The current school budget
6. All Negotiated Labor Agreements
7. Each School's Student Handbook
8. The NH School Boards Association Orientation Packet

These will generally be provided electronically.

District Policy History:

Adopted: July, 1998

Revised: November, 1999

Revised: April 5, 2006

PELHAM SCHOOL DISTRICT POLICY

GBGA – STAFF HEALTH

Category: Recommended

Medical Examination of School Personnel

All school personnel shall be required to have a pre-employment post offer medical examination by a licensed physician. Any person who objects to all or part of any medical examination because of religious beliefs shall be exempt from said examination, except that no such exemption shall be granted if state or local authorities determine that such exemption would constitute a hazard to the health of persons exposed to the unexamined individual. ~~The cost of such examinations will be the responsibility of the individual.~~

Additional Examinations

The Superintendent may request a medical examination for any employee if at any time he/she has reason to believe that the employee's physical or mental health may be inimical to the welfare of pupils or other employees. The cost of such examination will be borne by the District.

Responsibility

~~It is the responsibility of the school nurse assigned to each School to report any violation of the above policy through the Principal to the Superintendent of Schools and to keep accurate records as evidence of compliance with the above policy.~~

~~The principal of each School is instructed to take such action as is required to implement this policy and to supervise the necessary record keeping to substantiate test results.~~

The Human Resources Department is responsible for implementing this policy, and maintaining records and the confidentiality of the same, consistent with Board policy EHB and the District's record retention schedule EB-R.

District Policy History:

Adopted: April 06, 2006

Revised:

Legal References:

RSA 200:36, Medical Examination of School Personnel

RSA 200:37, Medical Examination of School Bus Operators

PELHAM SCHOOL DISTRICT POLICY

DN – EQUIPMENT AND SUPPLIES SALES AND DISPOSAL

Category: Recommended

Note: This policy was noted to need revision. The Board retains authority for any capital asset changes and grant funded resources disposal is governed by regulation.

The Pelham School Board delegates to the Superintendent and/or his/her designee(s) the proper disposal of equipment or supplies valued at or below \$1,000.00 that are identified as no longer having value.

~~No equipment or supplies with a salable value over \$1,000.00 shall be disposed of until permission has been received by the Pelham School Board. Permission to dispose of a collection of items (e.g. textbook series or a computer lab) shall be based on the combined value of the collection and not the individual values of the equipment or supplies. The Board shall determine the value of such items in order to determine disposition by sale, donation, auction, transfer or appropriate waste disposal.~~

The Board authorizes disposition of obsolete items according to the following priority actions:

1. By selling to the highest bidder or whatever other business arrangement is in the best interest of the School District.
2. When practicable, the Board shall donate such items to charitable organizations and schools.
3. By giving such items to local citizens.
4. By removal to through our contracted waste disposal.

Sale of real estate will be by the vote of the electorate of the School District at an annual or special district meeting, and the revenue derived therefore will be returned to the general fund to defray costs of current expenses.

~~“Throwing out”~~ Equipment and supplies that are broken and unrepairable can be disposed of as waste. ~~are not covered by this policy.~~

Fixed asset inventories will be amended to reflect changes in values through disposal.

District Policy History:

Adopted: September 3, 2014

Federal Regulations:

34 CFR Sect. 80.32

Pelham School Board Meeting
Non-Public Session
March 6, 2024
Pelham Elementary School

In Attendance:

School Board Members: Troy Bressette, Chair; David Wilkerson, Vice-Chair; Thomas Gellar; Darlene Greenwood; and John Russell

Absent: None

Also in Attendance: Dr. Chip McGee, Assistant Principal Zachary Medlock

Enter Non-Public Session:

Mr. Gellar made a motion to enter a non-public session under RSA 91-A:3 (II) (c) – Reputation and RSA 91-A:3 (II) (i) – Emergency Functions at 6:01 pm. Mr. Wilkerson seconded the motion. The motion passed (5-0-0).

Roll Call:

Troy Bressette	– Yes
Thomas Gellar	– Yes
Darlene Greenwood	– Yes
John Russell	– Yes
David Wilkerson	– Yes

Non-Public Session:

The Board discussed the principal position at PMS.

Adjourn Non-Public Session:

Mr. Gellar made a motion to adjourn the non-public session at 6:27 pm. Mr. Wilkerson seconded the motion. The motion passed (5-0-0).

Roll Call:

Troy Bressette	– Yes
Thomas Gellar	– Yes
Darlene Greenwood	– Yes
John Russell	– Yes
David Wilkerson	– Yes

Respectfully Submitted,
Matthew Sullivan
SB Recording Secretary

1 **Pelham School Board Meeting**

2 **March 6, 2024**

3 **Pelham Elementary School**

4 **6:00 pm**

5
6 **In Attendance:**

7 **School Board Members:** Troy Bressette, Chair; Thomas Gellar; Darlene Greenwood; John Russell; and David
8 Wilkerson

9
10 **Superintendent:** Chip McGee

11
12 **Assistant Superintendent:** Sarah Marandos

13
14 **Business Administrator:** Deb Mahoney

15
16 **Student Representative:** Mya Belanger

17
18 **Absent:** None

19
20 **Also in Attendance:** None

21
22 **I. Public Session:**

23 **A. Call to Order:**

24 Chair Troy Bressette called the meeting to order at 6:00 pm.

25
26 **II. Non-Public Session:**

27 Mr. Gellar made a motion to enter a non-public session under RSA 91-A:3 (II) (c) – reputation at 6:01 pm. Mr.
28 Wilkerson seconded the motion. The motion passed (5-0-0).

29
30 **Roll Call**

31 Mr. Bressette - Yes

32 Mr. Gellar - Yes

33 Ms. Greenwood - Yes

34 Mr. Russell - Yes

35 Mr. Wilkerson - Yes

36
37 **III. Return to Public Session:**

38 Chair Troy Bressette called the meeting to order at 6:31 pm, followed by the Pledge of Allegiance.

39
40 **IV. Public Input @ 6:33 pm**

41 Mr. Bressette thanked the residents who signed up for public input. He reviewed some of our guidelines surrounding
42 public input.

43
44 **a. Lori Safford for Kristy Sorenson, 13 Chagnon Lane**

45
46 *Kristy Sorensen*

47 *13 Chagnon Lane*

48 *March 6, 2024*

49
50 *School Board Meeting Testimony*

51 *Good evening. My name is Kristene Sorensen. I am the mother of four boys who all attend Pelham Public Schools. I have a*
52 *Bachelor's in Biology and worked at a pediatric office for 17 years. I only left that position to stay home when my*
53 *youngest son was born. Our family has been a part of this community since 2015, and currently, we have at least one child*
54 *in each of the three schools. We love our schools and want a quality education and safe experience for all children.*

55 Recently, my 7th grader was put into a difficult situation at school. He is 13 and right in the middle of puberty, a trying
56 time for any child. He was surprised and very uncomfortable encountering a girl in the boys' bathroom. I can only
57 imagine that using a urinal must be awkward in general, but to have to use one in front of someone of the opposite sex
58 was out of the question for him. In addition, my son and his friend found a woman's pad in the boy's bathroom not long
59 ago. When they went to the office, they were told, "It is just puberty, so don't worry about it." They reiterated, "But it is in
60 the boys' bathroom!" And again, we were told, "It's just puberty." What kind of a response is that from school staff?
61

62 I reached out to the Superintendent and Principal and was told that if my son was uncomfortable, they "had some ideas to
63 work with him." Individual rights only extend to the point where they do not infringe on the rights of others. Biological
64 males should have the expectation of privacy in their assigned bathroom. Why should one or even a handful of people's
65 desires trump a large group's rights? As I have spoken with other families, it has become obvious that many others are
66 also uncomfortable with this situation. I want to ask the School Board why a large number of boys would need "a
67 workaround." Could you instead provide an alternative for this one student who is not comfortable in the girl's bathroom
68 that doesn't infringe on the rights of others?
69

70 Biological males have the same rights as transgender males. A simple alternative would be a gender-neutral bathroom
71 for anyone uncomfortable using the bathroom of their biological sex. Neither my son nor I want to make anyone feel
72 uncomfortable or left out. Unfortunately, the mother of this child has posted threatening, accusatory remarks on
73 Facebook, saying she will make sure anyone who speaks out on this matter will be sued and not able to feed their families.
74 Is that kind of intimidation acceptable in our town or our schools?
75

76 Thank you for your time. I look forward to receiving your response.
77

78 **b. Samuel Safford, 49 Old Gage Hill Road**
79

80 Samuel J. Safford
81 49 Old Gage Hill Road
82 March 6, 2024
83

84 Good evening; my name is Samuel Safford. As the only minority student who used a wheelchair at Pelham High School,
85 almost everything about my high school experience was modified to fit my disability: my transportation, my method of
86 writing, my lunch period, and specifically, where I used the restroom. I had a female IA so I couldn't use the same
87 bathroom as the other guys; I had to use the one in the nurse's office.
88

89 Of course, as a teenager, I wished I could have walked back then so I could have used the bathroom of my choice, just like
90 those in the trans community want to use the bathroom of the gender they desire. However, the truth is that trans men
91 are women, and trans women are men. It's not fair to let your desire to transition to the opposite sex trample on the
92 rights of others who conform to their biological sex.
93

94 I do understand that gender dysphoria is a real condition that people experience; I have struggled with it, and it led me
95 down a destructive path of depression and self-medication as a young adult. However, just because your brain tells you
96 that you were born into the wrong body, that doesn't make it true. Just like if I believed I could walk, it doesn't mean I can.
97

98 Kids aren't fully developed at age 13, so how can they possibly know who they are? Middle school is already awkward
99 enough, so it's not right to make others feel more uncomfortable. It is harmful to allow a young person to obsess over
100 their gender to the detriment of schoolwork, friendships, and extracurricular activities.
101

102 We are all fearfully and wonderfully made with the gender God assigned us at birth.
103

104 Thank you.
105

106 **c. Debbie Kruzel for Diana Bolarinho-Cloutier, Russell Drive**
107

108 Diana Bolarinho-Cloutier
109 March 6, 2024

110
111 School Board Testimony

112
113 *As a School Board, it is your job to report significant school changes, and it is my right to know. Pelham Memorial School*
114 *has been negligent in not informing all parents of a child's choice to use the opposite bathroom from the sex they were*
115 *assigned at birth.*

116
117 *The signs clearly post who's to enter, so how can this unwritten rule be so easily overturned without discussion? I took*
118 *early childhood education, as should most school district employees. These courses taught us that adolescents go through*
119 *stages of identity role confusion, and some of us have firsthand experience from when we were children.*

120
121 *It is our job to love and support our kids, but first, to parent them properly so they will become strong, productive citizens*
122 *who are prepared for the obstacles they will encounter in life.*

123
124 *These children are too young to make their own choices. We as adults have the job of protecting them from what may be*
125 *and what may not be and preparing them for what is.*

126
127 *Unfortunately, we have to be in this place right now because we want to support all parents and their beliefs, especially a*
128 *parent who has a child who is uncomfortable in their skin, but ultimately, it's just not possible to cater to everyone's*
129 *needs. In this case, a child doesn't need to use the opposite sex bathroom because emotionally, they think they are a boy*
130 *when they were born a girl or vice versa.*

131
132 *The reasonable and rational solution would be to keep the girl's and boy's bathrooms and add a gender-neutral*
133 *bathroom. Without further discussion, I'm asking the School Board to make a policy on this issue as soon as possible.*

134
135 *Thank you.*

136
137 **d. Krista Garcia, 3 Melody Lane**

138 *"I am just curious what the current policy is for the bathrooms being used within the school system regarding people of*
139 *the opposite sex. Using a bathroom of the other sex and where we can access the statute that covers this, if it is indeed a*
140 *law, please cite the specific statute. Thank you."*

141
142 Mr. Bressette asked if anyone else wanted to speak, and no one came forward. He noted that the Board heard some
143 questions and asked Dr. McGee to state the law.

144
145 Dr. McGee referenced the **Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part**
146 **99)** as a federal law protecting student education records' privacy. The law applies to all schools that receive funds
147 under an applicable U.S. Department of Education program. He also referenced **NH Rev Stat § 193:38 (2020),**
148 **Discrimination in Public Schools.** The law specifically prohibits students from being excluded from participation in
149 or denied the benefits of or subjected to discrimination in public schools because of it. The law lists a set of
150 characteristics, one of which is gender.

151
152 Mr. Bressette commented that he did not believe the Board was prepared to make any decisions regarding the topic
153 this evening. He noted that was his opinion and opened it for the Board members to provide their views. Mr.
154 Wilkerson said he agreed that the Board was not ready to decide. He noted that it was evident that the expressed
155 thoughts had been given considerable time, and he appreciated that. Mr. Wilkerson also appreciated that the residents
156 provided information in writing, allowing him to read and reflect on it.

157
158 Mr. Wilkerson acknowledged that this was an important issue, but it was also essential to give the Board time to
159 understand the serious decision that needed to be made. Ms. Greenwood agreed with Mr. Wilkerson and added that
160 they must know how their decisions would impact the students.

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Mr. Russell commended the speakers for getting up and sharing their views and thoughts. He asked Dr. McGee if they had any gender-neutral bathrooms within the schools. Dr. McGee said that they have single-person bathrooms, staff bathrooms, and nurse bathrooms that are not gender-specific.

Mr. Gellar mentioned that tonight was his last meeting; he chose not to run for the School Board, and someone else will have his seat at the next School Board meeting. He noted that any time there is a discussion regarding policies, it requires some time to be prepared, and the Board members should be able to expect that they have some time to be ready.

Mr. Gellar acknowledged that he felt the District needed to address this issue. He stressed that further discussion is warranted on this policy and did not feel that anything should be done tonight.

The consensus of the Board was to take this into further consideration.

Public Input closed at 6:48 pm.

V. Opening Remarks:

A. Superintendent

Dr. McGee mentioned that state testing is called the State Assessment System or SAS. He noted that the New Hampshire SAS is what they call it, and it has started. Dr. McGee said he could see students doing their writing today at PES and PMS levels.

Dr. McGee commented that the students were taking the test on their computers in the cafeteria. He acknowledged that the cafeteria was a serious place where students showed what they knew. Dr. McGee added that he also had a high point today, as his morning was wonderful.

Dr. McGee stated that he attended the SAT Boot Camp for juniors at PHS. He mentioned several things that were at the core of what they were trying to get done. The first was that the students were arranged by what they needed to work on next. The second was that there were classroom teachers in the Math Department and outside the Department to help with reading, concepts, or graphing. He noted that the PES Math Coach and the Grade 8 Math Teachers both helped.

Dr. McGee said Principal Mead gave a speech about Mr. Miyagi from the Karate Kid.

Thanks to the Pelham Community Coalition, they will have a mock bedroom activity on March 14. The bedroom will be in the PMS gymnasium at 6:30 pm. This provides families with a chance to understand and learn what they might want to look for and how you would recognize evidence of a student beginning to be involved in vaping.

B. Assistant Superintendent

Dr. Marandos commented that the boys' basketball team will be headed to UNH for the championship this Sunday. She noted that on March 14, they have their Parent-Teacher Conferences at PHS. The District is putting on Little Women on March 15 and 16. and the hypnosis show is on March 22.

As of the meeting, they had yet to publish the time for the basketball game.

VI. Presentations:

A. None

VII. Main Issues / Policy Updates:

A. Culture of Belonging Task Force Action Plan

Dr. McGee commented that in January, the Task Force provided its findings and included three recommendations. He noted that all three recommendations are valuable and actionable and wanted to move them into the action plan.

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Dr. McGee said that what he did with the leadership team was to flesh out what it would be, and they added a fourth recommendation regarding professional development. He reminded the Board and the community that he had requested a reset from the Board on developing Culture and Belonging in the District. The Task Force was charged with coming up with some of the core reasons why they are struggling and ways of improving how they collect, analyze, and respond to data about the Culture in the District.

The Task Force accomplished that task, specifically regarding **Trust, Communication, and Belonging**.

Follow Up Items

Several items from the Task Force presentation require "course corrections" to continue progressing on this goal.

1. Recognize this is a starting point:

Dr. McGee mentioned that the Task Force was a starting point. Their observations came across in the report as conclusions, which they are not. There is still a lot of work to be done. It will be important to include input from the full staff moving forward.

2. Share Generally not Specifically:

Dr. McGee said the key factors the Task Force shared are essential and appropriate to share with the School Board in a public session. Comments about individual situations do not belong in a public meeting. In hindsight, Dr. McGee apologized for allowing comments to be shared that were understood as being about specific individuals.

3. Include context:

Dr. McGee stated that the work will benefit from being set in a larger context. The Pelham School District has areas to improve, as all School Districts need to. The difference is that Pelham is willing to face them to get better. At times, staff members will have to make some decisions that are difficult or unpopular for others.

Consistent and equitable, that will continue to be the case. These items are shared to recognize that they were heading off course, to acknowledge it, and to steer the District back on course. The goal is to build a culture where people can lower their defenses, freely share knowledge, skills, and perspectives, and work together to take the proper next steps. To get there, they want to build on trust.

Recommendations

The Task Force made three recommendations. After reviewing them with the Leadership Team, Dr. McGee proposed moving forward with all three recommendations and adding a fourth recommendation for Professional Development.

Dr. McGee reviewed the four recommendations.

Recommendation 1: Collecting Data

The Task Force recommended that they survey the District twice per year utilizing an anonymous survey tool such as Survey Monkey and focus on simple and direct questions.

Proposed Action Plan:

- a. Identify an outside organization to provide a survey for staff that improves reliability and validity, provides a greater assurance of anonymity, is for all District employees, and can be organized by staff role or school.
- b. Set the expectation that not every suggestion will be followed and that the focus is on finding ways to improve rather than on airing past grievances.
- c. Pilot the survey in April 2024 to include all staff. This will allow the District to test and improve the deployment process for future surveys.
- d. After the pilot, commit to having the whole District use the survey starting in the fall of 2024.

Recommendation 2: Analyzing Data

266 The Task Force recommended that the District create focus groups to develop action plans based on survey results
267 and meet quarterly to report on progress.

268

269 **Proposed Action Plan:**

270 This action plan proposes renaming the focus groups "Action Teams" so that they can meet more quickly than
271 quarterly.

272 a. Start by having the District leadership team review the survey results.

273 b. Share the survey results with all staff members.

274 c. Form "Action Teams" using volunteer participants to quickly provide insights into the opportunities for
275 improvement and input on how to implement the idea.

276 d. Implement those actions and share implementation with the full staff more quickly than quarterly.

277 e. Pilot this process in the spring of 2024 using the pilot survey data for a District-Wide opportunity for
278 improvement and Action Team.

279

280 **Recommendation 2.1: Analyzing Data**

281 The Task Force recommended that the District continue using retention as a measurable outcome.

282

283 **Proposed Action Plan:**

284 Continue to use retention as a measurable outcome.

285

286 **Recommendation 3: Reporting**

287 The Task Force recommended that the District share survey results and action item progress with all District team
288 members and the School Board.

289

290 **Proposed Action Plan:**

291 1. Start with the District leadership team reviewing all survey results.

292 2. Share the same results with staff to identify opportunities for improvement.

293 3. Share the implementation of actions with all District staff members.

294

295 **Recommendation 4: Professional Development:**

296 In addition to the recommendations from the Task Force, the leadership team recommends providing professional
297 development for staff.

298

299 **Proposed Action Plan:**

300 a. Next year, Continue training on trust, communication, and belonging with the leadership team.

301 b. Expand this training to include all staff.

302 c. Focus on helping work teams (i.e., SAU, Building Administrations, and PLCs) build trust.

303

304 **Previous Experience**

305 Dr. McGee used the t-shirts the Board wore as an example of a cross-content professional learning community at PHS.
306 He noted that surveys showed the Board how valuable the staff found cross-content professional learning
307 opportunities.

308

309 Mr. Bressette commented that he was glad they took that additional time to update the plan to reflect the feedback
310 they received.

311

312 Mr. Bressette mentioned that Dr. McGee had suggested using a vendor for the surveys, which would remove the
313 Superintendent and Human Resources from collecting and analyzing the results. Mr. Bressette asked if Dr. McGee
314 envisioned any open-ended questions. Dr. McGee said they are going to look for primarily quantitative data in the
315 surveys. He noted that at the same time, the Action Teams are where they turn the data into the specific areas that the
316 data concerns.

317

318 Mr. Russell commented that he liked the idea of open-ended questions. He asked Dr. McGee to speak about the size of
319 the task force or your actions regarding who is involved. Dr. McGee said that the Task Force has completed its work.
320 The last time the Board spoke, there were 12 people on the Task Force because it was trying to be a representative
321 group of the schools,
322

323 Dr. McGee noted that he was talking about creating Action Teams for each survey at the school level. Each team might
324 consist of three people, which would be voluntary because they will be asking people to step up to take on these roles,
325 and it also needs to be people who represent the right groups.
326

327 Mr. Bressette asked what the District was doing to socialize the work of each Action Team. He also wanted to know
328 how the word is getting out amongst the staff and how they are gathering additional input. Dr. McGee said he was
329 asking permission to test-run it in April so they could see it happen. They would run an Action Team out of it and see
330 how it works.
331

332 Mr. Gellar mentioned that a Culture of Belonging to him is very intangible. Mr. Gellar noted that he was okay with it as
333 a test plan to see whether there is something to it. Mr. Gellar commented that if the responses are minimal, he would
334 like the Board and the Administration to say they are looking for information for good reason.
335

336 Mr. Gellar's concern was that if the District could successfully assure the staff that this was what they wanted, they
337 would respond positively. Otherwise, he was not too sure what would happen. Mr. Gellar commented that the Culture
338 of Belonging is not just about the staff but also the students. He noted that it is important that it starts with the
339 Administration, works its way down to the staff, and then keeps on going to the students.
340

341 Mr. Gellar stated that he would love to be there to see it, and the Board offered him the ability to join them but on the
342 other side of the table.
343

344 Mr. Bressette said they had discussed the varying degrees of responses in the past and what they could do to promote
345 a better response rate. He asked Dr. McGee what he would do to encourage a better response rate. Dr. McGee
346 mentioned that he would need to commit to having it be part of the staff's Professional Day.
347

348 Dr. McGee acknowledged that he would need to resolve this to ensure it's built into the staff's "Workday." He noted
349 that they could provide staff 15 to 20 minutes to complete the survey, and the response rate would go up to
350 approximately 90 instead of 35%, a completely different data set.
351

352 Mr. Wilkerson echoed what Mr. Bressette and Mr. Gellar asked because it helps make the point that it is a concern
353 across the Board members. Mr. Wilkerson stressed that the response rate is a real concern.
354

355 Ms. Greenwood asked if SurveyMonkey was the professional survey company that Dr. McGee was talking about. Dr.
356 McGee said that SurveyMonkey is software that allows someone to design a survey. He noted that Google Forms is
357 another option. Dr. McGee pointed out that even though he did not know how to retrieve one's e-mail address, there
358 were many concerns regarding using Google Forms.
359

360 Dr. McGee commented that using SurveyMonkey means the District would still be designing the survey. Instead, the
361 District is looking at several companies, but only presenting the plan. If approved, he would then start meeting with
362 the companies. He added that the companies are not interested in the District's input because these companies have
363 reliable and valid measures of trust and belonging.
364

365 Dr. McGee added that the companies tend to be organizational-based, not school-based. Ms. Greenwood mentioned
366 that the companies could tweak the surveys, but Dr. McGee said that once they start tweaking them, they become less
367 reliable.
368

369 Dr. McGee stressed that he would not be designing the surveys and that they would only find out what the feedback
370 was.

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Mr. Russell stated that his background requires two things: accountability and urgency. He asked Dr. McGee to explain what happens after the April timeframe and whether the Board or staff should expect to see something before the end of the school year to make an impact. Dr. McGee said, "Yes."

Dr. McGee mentioned that this is aggressive, and he was way out on this one. He stressed that he must make this happen. Dr. McGee expected them to receive the results and run a District-Wide presentation. He would be looking for volunteers to be part of a single action team regarding the information from the survey.

Dr. McGee pointed out that he was only looking for one Action Team. The team would be used to test the idea.

Mr. Wilkerson asked if this required a motion from the Board. Dr. McGee said that it did not, and unless he hears "No," he is doing this. Mr. Wilkerson pointed out that whenever someone does home surveys, they ask for trouble. He added that using a third party will be a superior source.

March 12 Voting Day:

Mr. Bressette commented that the Town Election is on March 12 from 7 am until 8 pm. He noted that the Pelham School District's Voter's Guide should reach the residents' mailboxes on March 7 or 8.

Mr. Bressette mentioned that the School Board generally times things differently than the Town regarding the Voter's Guide. The School District prefers that they arrive closer to the election date for the taxpayers. He also thanked Erin Mazzariello for helping to guide the process and ensuring that the District made all its milestones along the way. Dr. McGee agreed and thanked Ms. Mazzariello for her hard work.

VIII. Policy Review:

The Board reviewed the policies listed below.

a. First Reading:

- i. None

b. Second Reading:

- i. DK - Payments, Checks and Manifests
- ii. DFH - Students Activities Fund Management
- iii. JJH - Students Activities Fund

Mr. Wilkerson moved to approve the policies DK, DFH, and JJH, as presented. Ms. Greenwood seconded the motion, which passed (5-0-0).

IX. Board Member Reports:

- A. Mr. Bressette commented that he wanted to recognize Mr. Gellar; this was his last meeting after many years on the Board. Mr. Bressette noted that the Board members all admire how he has conducted himself on this Board over nine years.

Mr. Bressette recognized Mr. Gellar's impressive and long-standing dedication to the Pelham School District. They could always count on him to ensure that the students were at the core of all the board decisions. The Board members were very grateful.

- B. Mr. Gellar mentioned that it was a tough decision not to run again, but he felt it was time for new blood to come in with new ideas. Mr. Gellar stated that he had two rides; the first was for six years, and he took two years off. The second ride was for three years. Mr. Gellar noted that he came back to the Board because he thought he could help transition from COVID to post-COVID.

423 Mr. Gellar proudly stated that over the nine years that he has been on the School Board, only one warrant article, a
424 Retained Earning Warrant Article, did not pass. Mr. Gellar commented that anybody who is on the Board must
425 balance the things that they want for education and those things that they want. The Board needs to rely on the
426 community to decide whether the ideas they bring forward every year are the ones the community wants to
427 support.

428
429 Mr. Gellar was hopeful that it would be possible again on March 12. He wished the Board and the District all the
430 best in educating Pelham students.

431
432 C. Ms. Greenwood thanked Mr. Gellar for his service and added that it was interesting to negotiate with him and that
433 she learned a lot more about him.

434
435 D. Mr. Russell thanked Mr. Gellar and added that he would be missed.

436
437 E. Mr. Wilkerson appreciated Mr. Gellar's ability to be a deliberate thinker. He added that Mr. Gellar never showed
438 evidence of jumping to a conclusion without probing an idea and determining the best course of action.

439
440 F. Mr. Gellar mentioned that he chose not to be the Chair this time. He noted that when you are a Board member
441 without the responsibility of being a chairman, you have more freedom of action.

442
443 G. Mr. Bressette thanked Mr. Gellar and added that they learned much from him.

444
445 X. **Housekeeping:**

446 A. **Adoption of Minutes**

- 447 a. February 21, 2024 – Draft Public Minutes
448 b. February 21, 2024 – Draft Non-Public Minutes
449

450 Mr. Gellar made a motion to approve the February 21, 2024, Public Meeting Minutes as presented. Mr. Wilkerson
451 seconded the motion. The motion passed (5-0-0).

452
453 Mr. Gellar made a motion to approve the February 21, 2024, Non-Public Meeting Minutes as presented. Mr. Wilkerson
454 seconded the motion. The motion passed (5-0-0).

455
456
457 B. **Vendor and Payroll Manifests**

- 458 a. 466 \$605,363.27
459 b. AP030624 \$669,360.40
460 c. BFPMS30 \$ 10,109.18
461 d. PAY466P \$449,092.40
462

463 Mr. Gellar made a motion to approve the Vendor and Payroll Manifest as presented. Mr. Wilkerson seconded the motion.
464 The motion passed (5-0-0).

465
466 C. **Correspondence & Information**

- 467 a. None
468

469 D. **Enrollment Report**

470 The Board reviewed the enrollment report.
471

Grade Level	End-of-Year 23-24	2/1/24	3/1/24	Change from 2/1/24
PES Total	747	766	763	-3
PMS Total	354	341	341	0

PHS Total	571	552	550	-2
PSD Total	1,672	1,659	1,654	-5

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E. Staffing Updates

a. Leaves

i. None

b. Resignations:

i. Thomas Babaian PHS Assistant Principal

c. Retirements:

i. None

d. Nominations:

i. Zachary Medlock, PMS Principal

Dr. McGee mentioned that Mr. Babaian, PHS Assistant Principal, resigned at the end of the school year after 30 years. Dr. McGee reminded the Board that Mr. Babaian was also the long-term football coach. The Board agreed that this was sad news.

Mr. Bressette said that Mr. Babaian was leaving some big shoes to fill.

Dr. McGee commented that they have a nomination for the PMS Principal position. He nominated Mr. Medlock, who went through the search process for the PMS Principal position.

Mr. Gellar made a motion to accept the resignation of Tom Babaian, as presented. Mr. Wilkerson seconded the motion. The motion passed (5-0-0).

Mr. Gellar made a motion to accept the nomination of Zachary Medlock as the PMS Principal. Mr. Wilkerson seconded the motion. The motion passed (5-0-0).

XI. Future Agenda Planning:

A. No Future Agenda Planning

XII. Future Meetings:

- A. 03/12/2024 – 7 am until 8 pm Voting Day @ PHS Gymnasium
- B. 03/20/2024 – 6:30 pm School Board Meeting @ PES Library

XIII. Non-Public:

Mr. Gellar made a motion to enter a non-public session under RSA 91-A:3 (II) (c) – reputation and RSA 91-A:3 (II) (i) – emergency planning at 7:35 pm. Mr. Wilkerson seconded the motion. The motion passed (5-0-0).

Roll Call

Mr. Bressette - Yes
Mr. Gellar - Yes
Ms. Greenwood - Yes
Mr. Russell -Yes
Mr. Wilkerson -Yes

XIV. Reconvened:

The Board returned to Public Session at 8:16 pm.

XV. Adjournment:

523 Mr. Wilkerson made a motion to adjourn the School Board Meeting at 8:17 pm. Mr. Gellar seconded the motion. The
524 motion passed (5-0-0).

525

526 Respectfully Submitted,

527 Matthew Sullivan

528 School Board Recording Secretary

Pelham School Board Meeting
Non-Public Session
March 6, 2024
Pelham Elementary School

In Attendance:

School Board Members: Troy Bressette, Chair; David Wilkerson, Vice-Chair; Thomas Gellar; Darlene Greenwood; and John Russell

Absent: None

Also in Attendance: Dr. Chip McGee

Enter Non-Public Session:

Mr. Gellar made a motion to enter a non-public session under RSA 91-A:3 (II) (c) – reputation and RSA 91-A:3 (II) (i) – emergency planning at 7:35 pm. Mr. Wilkerson seconded the motion. The motion passed (5-0-0).

Roll Call

Mr. Bressette	- Yes
Mr. Gellar	- Yes
Ms. Greenwood	- Yes
Mr. Russell	-Yes
Mr. Wilkerson	-Yes

Non-Public Session:

The Board discussed Emergency Planning.

Mr. Wilkerson made a motion to approve the purchase of five Chromebooks. Mr. Gellar seconded the motion. The motion passed (5-0-0).

Dr. McGee departed non-public at 7:50 pm.

Mr. Wilkerson made a motion to authorize the Chair to revise the Superintendent’s evaluation, discuss it, and deliver it to the Superintendent. Mr. Gellar seconded the motion. The motion passed (5-0-0).

Adjourn Non-Public Session:

Mr. Wilkerson made a motion to adjourn the non-public session at 8:15 pm. Mr. Gellar seconded the motion. The motion passed (5-0-0).

Roll Call:

Troy Bressette	- Yes
Thomas Gellar	- Yes
Darlene Greenwood	- Yes
John Russell	- Yes
David Wilkerson	- Yes

Respectfully Submitted,
Matthew Sullivan
SB Recording Secretary

Pelham School Board Meeting
March 20, 2024
Pelham Elementary School
6:30 pm

In Attendance:

School Board Members: Troy Bressette, Chair; Rebecca Cummings; and Darlene Greenwood

Assistant Superintendent: Sarah Marandos

Business Administrator: Deb Mahoney

Student Representative: Mya Belanger

Absent: Chip McGee, Garrett Abare, and David Wilkerson

Also in Attendance: Doug Vincent, Moderator, and Danielle Pilato, School District Clerk

I. Public Session:

A. Call to Order:

Assistant Superintendent Sarah Marandos called the meeting to order at 6:32 pm,

II. Oath of Office:

Ms. Pilato swore Doug Vincent in as School District Moderator and Rebecca Cummings as School Board member.

Dr. Marandos asked everyone to stand for the Pledge of Allegiance.

III. Public Input @ 6:34 pm

Public Input closed at 6:35 pm.

IV. Opening Remarks:

A. Student Representative

Ms. Belanger commented that the Student Government is hosting a hypnotist show this Friday. People can purchase presale tickets for \$10 via the PHS Student Government Instagram. She noted that tickets will be \$15 at the door, and people can sign up to be hypnotized, too. Ms. Belanger added that next week juniors are taking SATs.

B. Assistant Superintendent

Dr. Marandos mentioned they are now in spring, and the third trimester for PMS and PES is beginning. She noted that this Friday, Rob Surette, the artist who painted the fantastic photos on the library wall, will return for two assemblies at PES.

Dr. Marandos said the PES report cards will be available in the portal starting March 25. She added that the preschool playground is being built, the PMS Band is playing at the State House on March 27, the Winter Sports Awards are March 28, and spring sports tryouts are next week.

V. Presentations:

A. None

VI. Main Issues / Policy Updates:

A. Reorganization

Assistant Superintendent Sarah Marandos commented that the Board would need to nominate a Chair and Vice-Chair; Dr. Marandos opened the reorganization to motion or discussion.

55 Ms. Greenwood made a motion to make Troy Bressette the Chair of the Pelham School Board. Ms. Cummings seconded the
56 motion. The motion passed (3-0-0)

57
58 Dr. Marandos turned the meeting over to Chair Troy Bressette.

59
60 Mr. Bressette made a motion to make David Wilkerson the Vice-Chair of the Pelham School Board. Ms. Greenwood
61 seconded the motion. The motion passed (3-0-0).

62
63 Mr. Bressette mentioned that the next item on the agenda was the approval of the 2024 - 2025 School Board Meeting
64 Calendar. He noted that this was the same calendar with no revisions from the prior two meetings at which it was
65 presented.

66
67 Mr. Bressette asked if any members had any questions or proposals regarding the proposed calendar. Ms. Greenwood
68 asked about the retreat and wanted to know if it started at 5 pm.

69
70 Mr. Bressette stated they started the retreat early last year, and Dr. Marandos said they invited the Administration last
71 year.

72
73 D. Greenwood made a motion to approve the calendar as written. R. Cummings seconded the motion. The motion passed
74 (3-0-0).

75
76 **B. Election Results**

77 Dr. Marandos provided an update on the 2024 election results, highlighting the elected School District Officials and
78 the outcomes of the various articles.

79
80 School Officials - Dr. Marandos commented that School Board Members Garrett Abare received **1,415** votes and
81 Rebecca Cummings received **1,381**. District Moderator Doug Vincent received **2,179** votes.

82
83 Article 1 – Operating Budget – She mentioned that the voters did not support the Operating Budget. The taxpayers
84 voted **1,454** (Yes) to **1,548** (No).

85
86 Article 2 – PEA CBA – Dr. Marandos stated that Article 2 – the voters supported PEA CBA. The taxpayers voted **2,102**
87 (Yes) to **910** (No).

88
89 Dr. Marandos noted that the District was excited that the PEA CBA had passed and that they would come back to the
90 Board with updates regarding the default budget. Mr. Bressette commented that he was disappointed that the
91 Operating Budget did not pass, but the support for the PEA contract was phenomenal. He added that the Town
92 Meeting had over 3,000 residents come out to vote, and that was the best turnout in several years.

93
94 **C. FY 2025 Budget Approval**

95 Business Administrator Deb Mahoney commented that the DRA requires this report. She explained that they
96 combined the default budget and the Article 2 PEA CBA, resulting in the budget for FY 2025. The total appropriations
97 are **\$42,435,119**.

98
99 Ms. Mahoney said they take the totals and allocate them by school. She said the report must be uploaded within 20
100 days before the next School Board meeting. The form was completed; only the Board members needed to sign it. The
101 Board approved the appropriations by providing signatures.

102
103 Ms. Greenwood asked if the Board should be prepared with ideas to cut the budget. Ms. Mahoney responded that the
104 work would be done internally, and the information would be brought to the Board's attention. Mr. Bressette added
105 that a lot of the work was already done in preparation for Reconsideration and the Deliberative Session.

106
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108

109 **D. Engagement Letter for FY2024 Audit**

110 Ms. Mahoney commented that they are starting to prepare for the end of the fiscal year. She noted they would like to
111 schedule the auditors to come early in July. She requested that the Board authorize the engagement of Plodzik &
112 Sanderson. The company provided an engagement agreement that she asked the Board to approve.

113
114 Mr. Bressette said he had looked at the previous year's engagement letters and noted that the amount for this year's
115 audit was a moderate increase. Ms. Mahoney pointed out that the budgeted amount for the annual audit has not
116 increased for a few years, but the FY2026 audit will likely see a budgeted increase.

117
118 Mr. Bressette suggested that they put an RFP out for the FY2026 audit. The Board discussed the benefits of staying
119 with Plodzik & Sanderson because the District has used the company for several years. It was noted that this would be
120 the third year with the same auditing team, and it never hurts to change the teams to have new people look at the
121 District's information.

122
123 The Board expressed satisfaction with the current audit team and approved the engagement letter.

124
125 D. Greenwood made a motion to accept. R. Cummings seconded the motion. The motion passed (3-0-0).

126
127 **E. Pelham Memorial School Project Update**

128 Ms. Mahoney provided an update on the Memorial School Project. The project was reported to be progressing steadily,
129 with monthly updates provided. She noted that the renovation is in the final phase of the project. Financial details
130 were discussed, and the information was at the bottom of the report.

131
132 Ms. Mahoney highlighted a tight budget nearing the end of the project. She stressed that they are in year three of a
133 two-year project, and some costs are associated with the extended project time. She noted that they have spoken to
134 the Building Committee and would like to speak with the School Board regarding items they would like the District to
135 consider but that the bond may not be able to support.

136
137 Progress updates on various aspects of the project, such as window installation and mechanical work, were shared,
138 indicating significant advancements. Mr. Bressette thanked Ms. Mahoney for bringing forward the Building
139 Committee's recommendation.

140
141 **F. Security Action for Education (SAFE) Grant**

142 Ms. Mahoney discussed the Security Action for Education (SAFE) Grant. The grant, aimed at enhancing safety activities
143 for School Districts, was discussed along with the proposed upgrades to classroom door locks. She noted that this was
144 the third round the District was part of, and they were awarded a SAFE Grant to upgrade the door locks at PES. The
145 District was awarded **\$96,310.50**.

146
147 Ms. Mahoney mentioned that the Grant Award Notification Agreement must be considered by the Board, approved by
148 the Board, and signed off by the Chair.

149
150 Mr. Bressette asked if the work had already been completed or if it was work that would be completed. Ms. Mahoney
151 noted that it is work to be completed, and there will be an RFP to ensure that the District stays compliant. The District
152 must apply by June and have the work completed by the following year. The intention was to do the work over the
153 summer.

154
155 Ms. Cummings asked if the new locks would be electronic, and Ms. Mahoney confirmed that they would be electronic.

156
157 Ms. Mahoney thanked Facilities Director Brian Sands for his hard work.

158
159 D. Greenwood moved to approve the SAFE Grant Agreement that is before us. R. Cummings seconded the motion. The
160 motion passed (3-0-0).

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VII. Policy Review:

The Board reviewed the policies listed below.

a. First Reading:

- i. BIA – New Board Member Orientation
- ii. GBGA – Staff Health
- iii. DN – Equipment and Supply Sales and Disposal

b. Second Reading:

- i. None

VIII. Board Member Reports:

A. Ms. Greenwood commented that on Monday, March 18, the final Master Plan document was presented to the Planning Board. The Planning Board accepted the Master Plan, and Ms. Greenwood stated that an implementation committee would be set up.

Mr. Bressette asked if it had been 20 years since the Master Plan was updated. Ms. Greenwood noted that it is supposed to be updated every ten years, but it could have been 20 years.

Ms. Cummings mentioned that she was excited to be part of the Pelham School Board.

IX. Housekeeping:

A. Adoption of Minutes

- a. March 6, 2024 – Draft Non-Public Minutes (a)
- b. March 6, 2024 – Draft Public Minutes
- c. March 6, 2024 – Draft Non-Public Minutes (b)

The Board chose to table approving the minutes because only two of three members present for the current meeting were also present for the March 6, 2024, meeting. of a lack of a quorum to approve the minutes.

B. Vendor and Payroll Manifests

- a. 469 \$558,557.19
- b. AP032024 \$575,145.43
- c. BFPMS61 \$517,473.45
- d. PAY32024 \$ 24,603.56

D. Greenwood moved to approve the Vendor and Payroll Manifest as presented. R. Cummings seconded the motion, which passed (3-0-0).

C. Correspondence & Information

- a. None

D. Staffing Updates

a. Leaves

- i. None

b. Resignations:

- i. Madison Mondejar PES Special Education Teacher
- ii. Lauren Boulter PHS Special Education Case Manager
- iii. Philip Fazioli PHS Math Teacher
- iv. Teghan Foskitt PHS Special Education Teacher
- v. Brandon Hannon PHS Chemistry Teacher
- vi. Shannon Larson PHS Science Teacher

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c. Retirements:

- i. None

d. Nominations:

- i. None

222 T. Bressette made a motion to accept the resignations as proposed. D. Greenwood seconded the motion. The motion
223 passed (3-0-0).

224

225 Ms. Greenwood expressed her concern regarding the number of PHS Teachers who submitted their resignations. Dr.
226 Marandos commented that this is the time of year when staff make employment decisions. She pointed out that they
227 had their list of resignations this week, and at the next meeting, they will have their list of nominations.

228

229 **X. Future Agenda Planning:**

- A. No Future Agenda Planning

231

232 **XI. Future Meetings:**

233 A. 04/03/2024 – 6:30 pm School Board Meeting @ PES Library

234 B. 04/17/2024 – 6:30 pm School Board Meeting @ PES Library

235

236 **XII. Adjournment:**

237 D. Greenwood moved to adjourn the School Board Meeting at 7:02 pm. R. Cummings seconded the motion, which passed
238 (3-0-0).

239

240 Respectfully Submitted,

241 Matthew Sullivan

242 School Board Recording Secretary

PELHAM SCHOOL DISTRICT PAYROLL VOUCHER

Voucher No: 470

Voucher Date: 3/28/2024

Prepared By: Christine Lavacchia

Generated Date: 3/28/2024

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of \$632,984.04 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2022 to June 30, 2023 (period cannot overlap fiscal year end).

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

ERIC MCGEE SUPERINTENDENT OF SCHOOLS

GARRETT ABARE SCHOOL BOARD

TROY BRESSETTE SCHOOL BOARD CHAIR

REBECCA CUMMINGS SCHOOL BOARD

DARLENE GREENWOOD SCHOOL BOARD

G. DAVID WILKERSON SCHOOL BOARD VICE CHAIR

PELHAM SCHOOL DISTRICT

Arlanna Garcia, TREASURER

	AMOUNT
DIRECT DEPOSIT	<u>\$458,391.27</u>
CHECKS	<u>\$23,259.47</u>
MANUAL	<u>\$13.84</u>
VOID	<u>\$0.00</u>
FEDERAL TAXES	<u>\$147,735.32</u>
MASS TAXES	<u>\$3,584.14</u>
TOTAL:	<u>\$632,984.04</u>

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CHECK NO	EMPLOYEE NUMBER	-----EMPLOYEE-----	DEPOSIT AMOUNT	CHECK AMOUNT
507612	1935	COMTOIS, MICHAEL J	.00	978.91
507613	12	CORREA, KEVIN	.00	385.44
507614	2019	GLEASON, JASON T	.00	1,136.14
507615	1322	HUNT, KIM R	.00	304.75
507616	2101	LAPOLICE, JAMES	.00	1,136.14
507617	255	MORIN SR, JOSEPH P	.00	1,835.95
507618	478	RIDDINGER, ROBERT P	.00	1,796.26
507619	1535	RILEY, JASON P	.00	1,116.30
507620	1170	ROZZI, NICOLE	.00	1,324.01
507621	1171	SHEPARD, ROBERT	.00	1,739.82
507622	1864	SULLIVAN, MATTHEW J	.00	73.27
507623	2170	VINCENT, DOUGLAS E.	.00	461.75
507624	2165	BOWLAN, KYLE	.00	637.27
507625	1385	GAMBLE, TRACY A	.00	2,030.72
507626	1973	MACKAY, ROBERT C	.00	1,262.78
507627	2088	O'CONNOR, TIMOTHY	.00	1,685.81
507628	1397	GLOOR, SCOTT R	.00	1,540.03
507629	545	LOCKE, CASEY	.00	1,677.34
507630	1591	NESKEY, STEPHEN J	.00	1,136.11
507631	481	ROGERS, LAURA	.00	1,000.67
V176987	2094	ANDREWS, ANN MARIE	245.88	.00
V176988	2188	BIERY, ELISSA	101.58	.00
V176989	2024	BOOTH, KRYSTAL	558.72	.00
V176990	2022	D'AVANZO, JADE A	101.58	.00
V176991	1853	FOX, ALISA M	507.92	.00
V176992	1734	FUERTES JR, CARLOS A	1,456.82	.00
V176993	1291	GARCIA, ARLANNA	230.87	.00
V176994	1930	HAMLIN, PAYTON B	406.34	.00
V176995	1419	HUTCHINSON, MARILYN L	203.17	.00
V176996	1834	KLEINER, ANDREA	203.17	.00
V176997	2114	LASKY, MELISSA S	233.96	.00
V176998	2120	LAVACCHIA, EMILY K	188.17	.00
V176999	2104	LETENDRE, JOSHUA R	101.58	.00
V177000	2171	LONSWAY, AUDREY	101.58	.00
V177001	1164	MAGHAKIAN, STACY L	3,104.41	.00
V177002	960	OBEN-GUVEN, TACISER	101.58	.00
V177003	2035	PAQUETTE, NICOLE A	203.17	.00
V177004	2162	PEDDLE, CAILYN G	507.92	.00
V177005	1915	POWELL, SIRI C	50.79	.00
V177006	474	PROVENCHER, MIRIAM B	476.02	.00
V177007	2178	ROCHE, MAKENZIE S	507.92	.00
V177008	641	SAWICKI, MARGARET M	207.79	.00
V177009	490	SCHULTE, NANCY D	711.09	.00
V177010	1599	TAYLOR-WIGGINS, ELIZABETH J	448.52	.00
V177011	1496	TENCZAR, JEFFERY F	1,420.77	.00
V177012	2118	THOMPSON, SARAH ANNE	101.58	.00
V177013	2168	TRIOMPO, MEGHAN E	101.58	.00
V177014	1941	WILLIAMS, CAROLE	304.75	.00
V177015	379	ANDREWS, CHERYL A	1,758.36	.00
V177016	2065	BAHILL, TIONNA L	1,732.28	.00
V177017	1762	BAKER, JEAN K	.00	.00
V177018	1690	BASINAS, KELLY A	208.81	.00
V177019	2038	BETTENCOURT, ALICIA	767.83	.00
V177020	512	BIANCHI, SUSAN J	1,454.50	.00
V177021	1899	BLAIR, LAURA J	708.73	.00
V177022	720	BODENRADER, JENNIFER T	1,744.65	.00

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CHECK NO	EMPLOYEE NUMBER	-----EMPLOYEE-----	DEPOSIT AMOUNT	CHECK AMOUNT
V177023	2039	BOUTIN, MELISSA A	878.90	.00
V177024	2149	BRIDGE, NICOLE T	2,041.31	.00
V177025	2036	BROWN, JOSEPH W	1,111.33	.00
V177026	2067	BROWN, KIANA L	1,245.17	.00
V177027	1984	BUSHEY, HANNAH M	1,301.58	.00
V177028	977	BYRNE, ELIZABETH REINHARDT	894.26	.00
V177029	2078	CALLAHAN, COLLEEN M	1,419.63	.00
V177030	2135	CAMIRAND, ALEXANDRA B	1,257.71	.00
V177031	2086	CAMPBELL, ELLEN	365.17	.00
V177032	2007	COGAN, KIRSTEN N	1,673.87	.00
V177033	2068	COLEMAN, YVONNE S	1,515.73	.00
V177034	1250	COSTA, BRIANA L	1,556.98	.00
V177035	538	COVART, NICOLE	2,534.94	.00
V177036	411	DAILEY, DONNA L	1,028.64	.00
V177037	1882	DAY, STEFANI A	1,418.28	.00
V177038	2017	DELANGIE, CULLEN	1,321.25	.00
V177039	2040	DEMERS, DESIREE B	869.71	.00
V177040	1798	DESMARAIS, ASHLEY R	722.61	.00
V177041	1406	DESMARAIS, DEBRA C	253.94	.00
V177042	1732	DESMARAIS, NICOLE E	929.24	.00
V177043	1388	DONOVAN, JENNIFER J	999.76	.00
V177044	1057	DROUIN, KRISTEN ROSE	1,676.76	.00
V177045	593	DUTIL, CARRIE ELIZABETH	1,443.28	.00
V177046	2184	ESTELL, DOROTHY	382.49	.00
V177047	2062	FALLON, MACKENZIE	826.00	.00
V177048	763	GALLAGHER, KIERA M	1,683.27	.00
V177049	2014	GEDRICH, ASHLEY C	1,231.19	.00
V177050	314	GETTY, DEBRA J	893.09	.00
V177051	2143	GILLIS, VENNESSA	626.64	.00
V177052	1479	GLUCK, JESSICA D	387.64	.00
V177053	1446	GOLDSACK, SARAH C	1,932.31	.00
V177054	2002	GOULET, KYLA M	702.09	.00
V177055	1985	GRANT, CHELSEY	1,217.09	.00
V177056	2185	HALEY, NANCY	688.92	.00
V177057	1972	HAMILTON, ALICIA A	737.57	.00
V177058	1546	HANSEN, SHANNON M	1,398.93	.00
V177059	145	HANSEN, VICTORIA L	1,515.42	.00
V177060	1269	HARRIS, JOSEPH K	1,633.81	.00
V177061	590	HASKINS, NANCY E	915.53	.00
V177062	2063	HEBERT, SHANNON	2,122.47	.00
V177063	893	HENDERSON, WENDY	1,041.81	.00
V177064	1052	HICKEY, JANET	999.63	.00
V177065	1722	HIGGINS, ELAINA M	1,791.33	.00
V177066	1106	HUSSEY, TRACY A	1,502.10	.00
V177067	1889	INFANTE, STEPHANIE R	1,678.21	.00
V177068	1776	JACK, MORGAINA R	1,215.50	.00
V177069	1271	KALINOWSKI, EILEEN M	770.88	.00
V177070	543	KEARNEY, KIM	1,881.33	.00
V177071	288	KIRANE, KIMBERLY A	1,755.25	.00
V177072	926	KOBRENSKI, KRISTIN P	699.10	.00
V177073	57	KOSIK, TANYA A	859.71	.00
V177074	2009	KOWAL, SAMUEL A	1,485.41	.00
V177075	447	KUBIT, LINDA C	1,355.23	.00
V177076	256	LABONTE, KELLY L	2,620.82	.00
V177077	2051	LACASSE, SHAWNA M	1,633.55	.00
V177078	1594	LEE, ALYSSA F	1,915.56	.00

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CHECK NO	EMPLOYEE NUMBER	-----EMPLOYEE-----	DEPOSIT AMOUNT	CHECK AMOUNT
V177079	2154	LEE, STEPHANIE A	1,708.35	.00
V177080	1786	LIAKOS, DAVID A	524.29	.00
V177081	2155	LIBBY, AMIE R	2,122.14	.00
V177082	251	LOMBARDO, KATHLEEN M	1,730.18	.00
V177083	319	LONGDEN, JODI L	1,813.73	.00
V177084	1340	LYNDE, DIANNE C	464.45	.00
V177085	2128	MACDONALD, TARA N	2,507.79	.00
V177086	1748	MADEIROS, ELAINE M	1,354.42	.00
V177087	542	MAGUIRE, KATE E	1,812.41	.00
V177088	2053	MAHONEY-BARNETT, MIRANDA R	1,331.09	.00
V177089	457	MANSFIELD, PAMELA M	1,306.21	.00
V177090	2144	MARCOTTE, CONSTANCE	887.22	.00
V177091	117	MASIELLO, KELLY A	1,875.31	.00
V177092	563	MCCARTY, VALERIE	921.92	.00
V177093	1999	MCCURRY, LIZAH O	1,370.21	.00
V177094	1902	MCNIFF, SARA J	1,118.19	.00
V177095	2084	MENESES, NINA M	906.12	.00
V177096	2048	MERRILL, KRISTEN M	2,206.13	.00
V177097	1958	MILLSTONE, PATRICK C	839.50	.00
V177098	2177	MILNE, CYNTHIA M	1,256.74	.00
V177099	1044	MILNER, KRISTINE	2,159.68	.00
V177100	1815	MONTANILE, LAURA A	1,328.25	.00
V177101	63	MORAN, NANCY T	960.23	.00
V177102	1648	MULLEN, KATHLEEN A	872.73	.00
V177103	112	MURPHY, ELIZABETH J	2,020.89	.00
V177104	1981	NAVA, GUADALUPE	2,096.26	.00
V177105	828	NOTTEBART, MARY T	869.48	.00
V177106	1743	PACE, CAITLIN E	871.02	.00
V177107	1554	PALINGO, LINDA R	881.21	.00
V177108	1883	PARKHURST, TRACY J	1,567.67	.00
V177109	985	PHILCRANTZ, BETH A	1,952.40	.00
V177110	1603	PILATO, DANIELLE L	1,364.77	.00
V177111	2130	PLANTE, ELISSA	1,567.93	.00
V177112	1896	PORTALLA, ANGELA J	1,273.13	.00
V177113	1813	PROUTY, SHANNON L	1,487.47	.00
V177114	118	ROBERSON, NICOLE M	2,746.83	.00
V177115	1582	ROCK, KATE LINDSAY	1,913.18	.00
V177116	2147	SAN ANTONIO, KAILEY	1,822.75	.00
V177117	1881	SAWYERS, MARIE K	1,740.26	.00
V177118	1826	SHIELDS, JANE A	695.75	.00
V177119	2076	SILVA, KASSIDY M	1,431.58	.00
V177120	2042	SORENSEN, KRISTENE E	667.68	.00
V177121	494	SPRACKLIN, LINDA J	910.03	.00
V177122	2172	ST JEAN, ASHLEY A	382.49	.00
V177123	1939	ST. AUBIN, BETHANY K	1,048.52	.00
V177124	2159	STEWART, MOLLY	672.69	.00
V177125	84	STRUTH, KERRY A	2,761.84	.00
V177126	1639	SULLIVAN, MEGHAN K	1,553.64	.00
V177127	1998	TALBOT, SHANNON C	1,513.07	.00
V177128	2103	TEED, KERRY A	958.80	.00
V177129	2031	TEMMALLO, TARYN C	1,943.93	.00
V177130	2043	TERRIO, REBECCA L	1,375.35	.00
V177131	1097	VAN AUKEN, BRUCE	1,698.60	.00
V177132	1030	VAN VRANKEN, JESSICA	2,976.60	.00
V177133	77	WEIGLER, ERIN E	1,938.15	.00
V177134	506	WEIGLER, LAURA J	714.64	.00

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V177135	1621	WEIR, NICOLE S	1,471.50	.00
V177136	2164	WITTS, DAVID A	1,117.55	.00
V177137	2131	WONG-SIERRA, CHRYSTA	1,604.26	.00
V177138	306	ZIDEK, JILL E	2,147.57	.00
V177139	2167	ALARIE, VICTORIA	505.61	.00
V177140	1912	ARSENEAULT, JACOB M	1,057.73	.00
V177141	381	BABAIAN, THOMAS C	2,786.97	.00
V177142	1806	BARRIERE, ADAM J	2,789.84	.00
V177143	1982	BOULTER, LAUREN J	1,857.81	.00
V177144	2136	BOWMAN, ALISON D	1,446.57	.00
V177145	669	BRAY, CYNTHIA	974.46	.00
V177146	1651	BRUNELLE, CYNTHIA S	1,460.01	.00
V177147	395	BYRNE, KATHRENE M	2,089.13	.00
V177148	1186	CARMODY, KAITLIN M	2,733.00	.00
V177149	1303	CHARBONNEAU, STEPHEN	1,676.53	.00
V177150	2187	CHEATHAM, JENNIFER Q	1,948.13	.00
V177151	1551	CHURCHILL, KAREN A	1,551.06	.00
V177152	1029	CLARK, RYAN	1,579.79	.00
V177153	2085	COLEMAN, DARRIN	1,394.21	.00
V177154	1589	CURTIN, CHRISTOPHER B	2,286.79	.00
V177155	2021	DAILEY, JOSEPH A	804.80	.00
V177156	1245	DAY, KRISTA	1,725.33	.00
V177157	1602	DECINTO, BRYAN C	1,675.11	.00
V177158	1628	DETELLIS, NORA L M	1,913.18	.00
V177159	413	DORVAL, WENDY S	2,109.96	.00
V177160	1872	DOWDLE, BELINDA D	972.83	.00
V177161	2073	EMMETT, HOLLY L	1,631.05	.00
V177162	1783	ENGLISH, AMELIA R	751.45	.00
V177163	2081	ERELLI, ERICA N	1,314.90	.00
V177164	1901	FAZIOLI, PHILIP T	1,753.27	.00
V177165	2072	FITZPATRICK, LEO J	1,580.29	.00
V177166	1980	FOSKITT, TEGHAN	1,106.68	.00
V177167	2070	FOX, MICHELLE L	1,820.25	.00
V177168	2129	FRECHETTE, ERIN L	1,021.64	.00
V177169	2166	GARRETT, COLIN B	1,652.64	.00
V177170	2141	GAUTHIER, ALEXANDRIA	1,253.67	.00
V177171	153	GOUPIL, SHARON A	870.00	.00
V177172	1495	GRIFFIN, PAUL D	1,126.98	.00
V177173	1650	HANNON, BRANDON T	2,637.76	.00
V177174	1695	HENDERSON, ERIN P	1,691.70	.00
V177175	1856	HOGUE, LARA P	1,593.33	.00
V177176	585	HOLDEN, JANET	3,096.27	.00
V177177	1031	HURLEY, THOMAS	866.02	.00
V177178	2069	HUSBY, TRISTAN K	1,886.69	.00
V177179	941	JARVIS, DEBORAH L	1,793.00	.00
V177180	1869	JIANG-DEMETRION, DARLENE E	2,839.55	.00
V177181	1716	JONES, DANIEL F	1,474.05	.00
V177182	2071	KONDI, CATHERINE J	1,548.04	.00
V177183	449	KRESS, HEATHER LAGASSE	2,023.35	.00
V177184	446	KRESS, TODD W	2,764.58	.00
V177185	1678	KRUMLAUF, SHANNON	1,274.83	.00
V177186	1045	KUBIT, KIMBERLY	1,260.97	.00
V177187	1736	KUDALIS, TAYLOR J	1,333.64	.00
V177188	549	LALIBERTE, ALLISON	2,088.20	.00
V177189	2074	LARSON, SHANNON L	1,405.62	.00
V177190	1814	LEIGHTON, KIMBERLY R	1,980.76	.00

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V177191	1739	LEONDIRES, DEBORAH K	1,492.54	.00
V177192	2110	LEPPANEN, TESSA M	1,083.63	.00
V177193	2041	MACPHERSON, LAUREN E	1,503.58	.00
V177194	1724	MAKARA, JESSICA	1,534.54	.00
V177195	530	MARTIN, LORRIE A	1,046.78	.00
V177196	1634	MARTINS, KALEIGH F	1,782.30	.00
V177197	1731	MASSAHOS, LISA A	1,112.24	.00
V177198	1858	MCFARLAND, SYLVIE S	967.87	.00
V177199	1702	MEAD, DAWN M	3,392.11	.00
V177200	1461	MORGAN, RICKARD J	1,198.17	.00
V177201	2157	MORRIN, REBECCA	1,338.85	.00
V177202	1905	NESKEY, KAREN R	1,160.62	.00
V177203	1877	NOLIN, AUDRA J	2,008.04	.00
V177204	523	NUGENT, JENNIFER M	1,861.33	.00
V177205	1450	PARENT, JESSICA L	1,583.04	.00
V177206	43	PERIGNY, GUY G	794.53	.00
V177207	2096	QUICK, LAURIE	780.66	.00
V177208	1624	ROBINSON, SHAWNI R	1,927.95	.00
V177209	1975	ROONEY, KRISTEN R	1,411.34	.00
V177210	1664	ROSSE, LEIGH ANN	1,746.98	.00
V177211	2083	SANCHIS, BERNARD	816.71	.00
V177212	1978	SANDS, BRIAN T	2,869.78	.00
V177213	567	SCANLON, IRENE	963.20	.00
V177214	568	SCANZANI, LOUISE	195.88	.00
V177215	2087	SCANZANI, WILLIAM	739.45	.00
V177216	2057	SEARLES, MARK E	1,696.96	.00
V177217	1583	SHUMWAY, RYAN MITCHELL	1,425.63	.00
V177218	2079	SIMBERG, AMY M	1,395.58	.00
V177219	2064	ST. PETER, GAIL A	561.84	.00
V177220	1733	TANDY, DIANE L	2,504.43	.00
V177221	309	TOBIN, JEFFREY	1,931.54	.00
V177222	55	TORRISI, DAVID P	1,636.09	.00
V177223	548	WAGNER, JEANNA	2,466.85	.00
V177224	1752	WATERS, PETER C	1,693.47	.00
V177225	508	WILKINS JR, RAYMOND T	1,793.80	.00
V177226	1946	YOUNG, LINDSEY D	1,571.13	.00
V177227	2037	ZILIFIAN, VAHRAM A	1,499.33	.00
V177228	1832	AYOTTE, KENNETH D	1,362.23	.00
V177229	157	BARRIOS, SARAH E	1,393.50	.00
V177230	1427	BEINEKE, HEIDI L	1,831.21	.00
V177231	1378	BELIVEAU, EILEEN M	2,044.09	.00
V177232	2000	BOSWELL, KATIE A	1,477.48	.00
V177233	534	BRANCO, AMY L	2,012.35	.00
V177234	1494	BREAULT, STEPHANIE L	704.05	.00
V177235	312	BRYANT, JAMIE R	1,880.88	.00
V177236	42	CARTEN, KARENA S	2,219.73	.00
V177237	399	CARTIER, KATHLEEN G	2,212.83	.00
V177238	27	CASAVANT, DIANE T	1,023.57	.00
V177239	1547	CHATEL, CATHY F	484.84	.00
V177240	163	COUTU, RANDY R	1,994.06	.00
V177241	1474	CURFMAN, CHARLES L	1,621.31	.00
V177242	1744	DELUCIA, MEGAN C	1,498.22	.00
V177243	2140	DESCHENEUX, KRISTIN A	2,379.76	.00
V177244	2093	DRISCOLL, BRIAN K	2,181.72	.00
V177245	2139	EMERY, KAREN	2,022.28	.00
V177246	248	ENO, SARA ANN	1,486.19	.00

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V177247	215	ERNST, CATHLEEN A	1,052.32	.00
V177248	110	GERVAIS, KELLEY A	1,064.23	.00
V177249	148	GRIFFIN, ANGELA M	1,000.22	.00
V177250	2161	HALL, DERREK A	1,054.50	.00
V177251	1779	HALL, KEVIN R	1,420.63	.00
V177252	2153	HUIZENGA, NOAH J	1,314.65	.00
V177253	1987	JAMES, JANELLE N	1,964.50	.00
V177254	45	JEAN, KELLY A	785.70	.00
V177255	1460	KAVARNOS, JAMES M	1,289.54	.00
V177256	1812	KELLY, EILEEN B	1,734.70	.00
V177257	445	KIVIKOSKI, JEAN M	1,131.25	.00
V177258	450	LAMONTAGNE, PATRICIA A	1,856.66	.00
V177259	1402	LEE, TARYN G	1,665.86	.00
V177260	1879	LEMERISE, KELLY R	1,525.26	.00
V177261	1721	LEWIS, KEITH L	2,395.87	.00
V177262	1237	LORENTZEN, CHRISTOPHER	1,282.59	.00
V177263	454	LOVETT, BARBARA ANN	2,497.74	.00
V177264	2156	MACKINNON, JENNA	1,302.39	.00
V177265	1225	MADDEN, DOROTHY	2,256.36	.00
V177266	2090	MARTIN, ALICIA M	573.13	.00
V177267	1836	MARVIN, MELISSA E	331.53	.00
V177268	1729	MCCUNE, ERIN K	1,841.77	.00
V177269	1977	MEDLOCK, ZACHARY BRIAN	3,114.24	.00
V177270	1638	MILLER, ALLISON A	1,619.02	.00
V177271	2107	MONTMINY, HANNAH M	738.33	.00
V177272	1820	MORRISON, JOANNE M	2,087.57	.00
V177273	1773	MURPHY, RONALD P	759.23	.00
V177274	2060	NORTHRUP, CHERYL	2,777.88	.00
V177275	1993	OROZCO UMANA, LESLIE G	2,076.49	.00
V177276	2054	PATTERSON, REBECCA M	3,716.60	.00
V177277	1831	PEREZ, ANDRES	1,426.36	.00
V177278	1426	PERRY, BEVERLY M	1,158.32	.00
V177279	1694	PRAETZ, DANIEL J	1,743.38	.00
V177280	1612	RALLS, KATIE E	1,246.57	.00
V177281	2158	RANCOURT, CHEYENNE M	2,075.11	.00
V177282	1957	RAYMOND, KELLEY A	848.92	.00
V177283	1228	SANDERS, ANN-MARIE	1,881.60	.00
V177284	1309	SAUNDERS, ELISA L	1,716.22	.00
V177285	2058	SECCARECCIO, MICHELLE L	1,374.13	.00
V177286	491	SHANTELER, JUDITH L	1,987.45	.00
V177287	1817	SMITH, ASHLEY S	2,020.45	.00
V177288	1788	STECK, JENNIFER M	1,421.28	.00
V177289	1203	STEVENS, LISA A	2,764.83	.00
V177290	133	TAYLOR, LAURA J	1,186.56	.00
V177291	91	TESSIER, KELLY A	1,753.58	.00
V177292	96	VANTI, LINDA R	1,048.80	.00
V177293	2169	ZECCHINI, ELICIA D	1,661.39	.00
V177294	2122	BARKDOLL, TONI M	3,022.91	.00
V177295	1318	BARR, MEGAN T	1,445.45	.00
V177296	1960	DESCHENES, MEGHAN	705.81	.00
V177297	1294	DOUCETTE, JOYCE P	2,026.75	.00
V177298	1440	LAVACCHIA, CHRISTINE R	1,758.63	.00
V177299	2044	LORD, KEITH A	2,911.01	.00
V177300	1293	MAHONEY, DEBORAH A	2,598.50	.00
V177301	1609	MARANDOS, SARAH E	3,265.61	.00
V177302	1362	MAZZARIELLO, ERIN M	1,569.52	.00

SUNGARD K-12 EDUCATION
DATE: 03/26/2024
TIME: 11:13:51

PELHAM SCHOOL DISTRICT - SAU 28
CHECK REGISTER
PAY RUN 470 FY24-03/28/2024

PAGE NUMBER: 7
MODULE NUM: PAYCHK33
PAY PERIOD END 03/21/2024
CHECK DATE 03/28/2024

CHECK NO	EMPLOYEE NUMBER	-----EMPLOYEE-----	DEPOSIT AMOUNT	CHECK AMOUNT
V177303	1866	MCGEE, ERIC S	4,061.80	.00
V177304	2123	NOYES, KIMBERLY E	3,303.38	.00
V177305	1361	RODRIGUE, KRISTEN A	1,605.52	.00
V177306	1796	TETREALT, CHRISTINA G	799.38	.00
V177307	2183	MATHERS, DANIEL	406.34	.00
V177308	2106	MUSTO, OLIVIA	203.17	.00
V177309	2176	ROCHE, JUSTIN J	101.58	.00
TOTAL		343 CHECKS ISSUED	458,391.27	23,259.47

Robert Mahoney
3/26/24

SUNGARD K-12 EDUCATION
DATE: 03/27/2024
TIME: 09:20:12

PELHAM SCHOOL DISTRICT - SAU 28
CHECK REGISTER(CONCISE)

PAGE NUMBER: 1
PAYREP83

SELECTION CRITERIA: checkhis.pay_run='470' and checkhis.iss_date='20240328'
MANUAL CHECKS

PAYRUN: 470
DATE: 03/28/2024

CHECK NUMBER	DEPOSIT AMOUNT	CHECK AMOUNT	MAN/VOID	-----EMPLOYEE-----	ID NUMBER
507632	.00	13.84	MANUAL	KOWAL, SAMUEL	2009
PAYRUN TOTAL					
CHECK: 1	.00	13.84			
TOTAL CHECKS: 1	.00	13.84			

Adj check for NHRS taken in error. Returned to employee

MD 3-27-2024

DMahoney 3/27/24

TAXPAYER NAME: PELHAM SCHOOL DISTRICT

TIN: xxxxx0676

Deposit Confirmation

Your payment has been accepted.

Payment Successful

An EFT Acknowledgement Number has been provided for this payment. Please keep this number for your records.

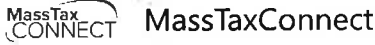
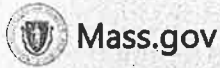
REMINDER: REMEMBER TO FILE ALL RETURNS WHEN DUE!

EFT ACKNOWLEDGEMENT NUMBER:	270446980057705
------------------------------------	-----------------

PLEASE NOTE

Any amounts represented in the subcategories of Social Security, Medicare, and Income Tax Withholding are for informational purposes only.

Payment Information	Entered Data
Taxpayer EIN	xxxxx0676
Tax Form	941 Employers Federal Tax
Tax Type	Federal Tax Deposit
Tax Period	Q1/2024
Payment Amount	\$147,735.32
Settlement Date	03/29/2024
Subcategories:	
1 Social Security	\$79,204.34
2 Medicare	\$18,523.84
3 Tax Withholding	\$50,007.14
Account Number	xxxxxx6612
Account Type	CHECKING
Routing Number	011401533
Bank Name	CITIZENS BANK NA



< Payment Options

Payment - Confirmation

- **Confirmation Number:** 0-553-731-360
- **Submitted Date and Time:** 3/26/2024 11:56:13 AM
- **Taxpayer Name:** PELHAM SCHOOL DISTRICT
- **Account ID:** WTH-10997662-002

Please review the submission information below for your payment made to the Department of Revenue.

You may want to print a copy for your records.

You have scheduled your payment to be debited from your bank account on 3/29/2024. You can delete your pending scheduled payment until 4:00pm on 3/28/2024.

- **Paid For:** PELHAM SCHOOL DISTRICT
- **Account ID:** WTH-10997662-002
- **Paid From:** CITIZENS BANK NA ****6612
- **Payment Amount:** \$3,584.14
- **Filing Period:** 31-Mar-2024
- **Payment Effective Date:** 3/29/2024
- **Payment Type:** Return Payment

Please note payments can take 2-3 business days from the *Payment Effective Date* to be debited from your bank account. It is your responsibility to review your bank statement to confirm the transaction was completed.

View Your Submission

You can view details about your submission any time by logging into your MassTaxConnect account, selecting the **More...** tab, and clicking the **Search Submissions** link under the **Submissions** section. Submissions in a status of *Submitted* can be viewed and deleted by clicking the corresponding hyperlinks. Depending on the submission type, you may also have an *Edit* hyperlink which allows you to make changes to the submission.

Contact Us

If you need further assistance, please contact the Department of Revenue at (617) 887-6367 or toll-free in Massachusetts at (800) 392-6089. Business hours are Monday through Friday, 9:00 a.m. to 4:00 p.m.

OK

Print Confirmation



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PELHAM SCHOOL DISTRICT VOUCHER

Voucher No: PAY470P

Voucher Date: 3/28/2024

Prepared By: Joyce Doucette

Printed: 3/27/2024

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of **\$294,333.28** on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2023 to June 30, 2024 (period cannot overlap fiscal year end).

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

ERIC MCGEE SUPERINTENDENT OF SCHOOLS

GARRETT ABARE SCHOOL BOARD

TROY BRESSETTE SCHOOL BOARD CHAIR

REBECCA CUMMINGS SCHOOL BOARD

DARLENE GREENWOOD SCHOOL BOARD

G. DAVID WILKERSON SCHOOL BOARD VICE CHAIR

PELHAM SCHOOL DISTRICT

ARLANNA GARCIA, TREASURER

FUND	DESCRIPTION	AMOUNT
10	GENERAL FUND/CHECKS	\$199.54
10	GENERAL FUND/EFT	\$294,133.74

TOTAL: \$294,333.28

POWERSCHOOL LLC
DATE: 03/27/2024
TIME: 13:35:51

PELHAM SCHOOL DISTRICT - SAU 28
CHECK REGISTER

PAGE NUMBER: 1
VENCHK11
ACCOUNTING PERIOD: 9/24

FUND - 10 - GENERAL FUND						
CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
58901	A1010	03/28/24	4745 NH DEPT OF HEALTH & HUMAN	L4810	DED:1050 GARNCHILD	199.54
TOTAL FUND						199.54
TOTAL REPORT						199.54

POWERSCHOOL LLC
 DATE: 03/27/2024
 TIME: 13:44:39

PELHAM SCHOOL DISTRICT - SAU 28
 VOUCHER REGISTER

PAGE NUMBER: 1
 VENCHK11
 ACCOUNTING PERIOD: 9/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
V58902	A1010	03/28/24	3913 000388 - ASPIRE	L4730	DED:6018 ASPIRE	200.00
V58902	A1010	03/28/24	3913 000388 - ASPIRE	L4730	DED:6019 ASPIRE	233.81
V58902	A1010	03/28/24	3913 000388 - ASPIRE	L4730	DED:6218 ASPIRE	200.00
TOTAL VOUCHER						633.81
V58903	A1010	03/28/24	12 COREBRIDGE FINANCIAL	L4730	DED:6214 COREBRIDGE	200.00
V58904	A1010	03/28/24	7 EQUITABLE EQUI-VEST	L4730	DED:6000 AXA EQUIT	2,045.00
V58904	A1010	03/28/24	7 EQUITABLE EQUI-VEST	L4730	DED:6001 AXA EQUIT	577.87
V58904	A1010	03/28/24	7 EQUITABLE EQUI-VEST	L4730	DED:6200 AXA EQUIT	200.00
TOTAL VOUCHER						2,822.87
V58905	A1010	03/28/24	8 FIDELITY-PLANS1251	L4730	DED:6002 FIDELITY	3,005.00
V58905	A1010	03/28/24	8 FIDELITY-PLANS1251	L4730	DED:6003 FIDELITY	4,062.67
V58905	A1010	03/28/24	8 FIDELITY-PLANS1251	L4730	DED:6202 FIDELITY	1,552.00
V58905	A1010	03/28/24	8 FIDELITY-PLANS1251	L4730	DED:6203 FIDELITY	282.58
TOTAL VOUCHER						8,902.25
V58906	A1010	03/28/24	6 HORACE MANN LIFE	L4730	DED:6006 HMANN	1,505.00
V58906	A1010	03/28/24	6 HORACE MANN LIFE	L4730	DED:6206 HMANN	150.00
TOTAL VOUCHER						1,655.00
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4760	DED:1500 E RETIREMT	20,861.94
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4760	DED:1500 E RETIREMT	18,809.61
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4760	DED:1501 T RETIREMT	117,781.28
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4760	DED:1501 T RETIREMT	121,625.57
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4760	DED:1501 T RETIREMT	-52.66
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4880	DED:1550 E ADDL RET	25.00
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4880	DED:1550 E ADDL RET	25.00
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4880	DED:1551 T ADDL RET	60.00
V58907	A1010	03/28/24	5 NEW HAMPSHIRE RETIREMENT	L4880	DED:1551 T ADDL RET	60.00
TOTAL VOUCHER						279,195.74
V58908	A1010	03/28/24	863 PELHAM ED. SUPPORT PERSON	L4830	DED:7201 PESPA DUES	404.07
V58909	A1010	03/28/24	4903 PENSERV PLAN SERVICES, IN	L4730	DED:6004 PENSERV	50.00
V58910	A1010	03/28/24	2764 SECURITY BENEFIT CORPORAT	L4730	DED:6012 SECBENEFIT	150.00
V58910	A1010	03/28/24	2764 SECURITY BENEFIT CORPORAT	L4730	DED:6212 SECBENEFIT	120.00
TOTAL VOUCHER						270.00
TOTAL FUND						294,133.74
TOTAL REPORT						294,133.74

PELHAM SCHOOL DISTRICT VOUCHER

Voucher No: BFPMS62

Voucher Date: 4/3/2024

Prepared By: Joyce Doucette

Generated Date: 4/3/2024

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of \$10,078.64 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2023 to June 30, 2024 (period cannot overlap fiscal year end).

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

ERIC MCGEE SUPERINTENDENT OF SCHOOLS

GARRETT ABARE SCHOOL BOARD

TROY BRESSETTE SCHOOL BOARD CHAIR

REBECCA CUMMINGS SCHOOL BOARD

DARLENE GREENWOOD SCHOOL BOARD

G. DAVID WILKERSON SCHOOL BOARD VICE CHAIR

PELHAM SCHOOL DISTRICT

ARLANNA GARCIA, TREASURER

FUND	DESCRIPTION	AMOUNT
30	BUILDING FUND	<u>\$0.00</u>
30	EFT -BUILDING FUND	<u>\$10,078.64</u>
	TOTAL:	<u><u>\$10,078.64</u></u>

POWERSCHOOL LLC
DATE: 04/03/2024
TIME: 09:54:31

PELHAM SCHOOL DISTRICT - SAU 28
CHECK AND VOUCHER REGISTER

PAGE NUMBER: 1
VENCHK11
ACCOUNTING PERIOD: 10/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
V58911	L4020	04/03/24	TRIDENT BUILDING, LLC	330	AMENDMENT 1 - PMS IMPROVE	10,000.00
V58911	L4020	04/03/24	TRIDENT BUILDING, LLC	330	AMENDMENT 1 - REIMBURSABL	78.64
TOTAL VOUCHER						10,078.64
TOTAL FUND						10,078.64
TOTAL REPORT						10,078.64

PELHAM SCHOOL DISTRICT VOUCHER

Voucher No: AP040324

Voucher Date: 4/3/2024

Prepared By: Joyce Doucette

Generated Date: 4/3/2024

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of \$719,324.95 on account of obligations incurred for value received in services and for materials as shown below for period July 1, 2023 to June 30, 2024 (period cannot overlap fiscal year end).

I certify that this claim is just and correct, and the services and/or materials herein represented have been received during the period listed above. All items are properly coded and not in excess of the budget.

ERIC MCGEE SUPERINTENDENT OF SCHOOLS

GARRETT ABARE SCHOOL BOARD

TROY BRESSETTE SCHOOL BOARD CHAIR

REBECCA CUMMINGS SCHOOL BOARD

DARLENE GREENWOOD SCHOOL BOARD

G. DAVID WILKERSON SCHOOL BOARD VICE CHAIR

PELHAM SCHOOL DISTRICT

ARLANNA GARCIA, TREASURER

FUND	DESCRIPTION	AMOUNT
10	GENERAL FUND	<u>\$63,890.29</u>
21	FOOD SERVICE FUND	<u>\$2,815.41</u>
22	GRANTS FUND	<u>\$16,600.00</u>
25	OTHER SPECIAL FUND	<u>\$0.00</u>
10	EFT -GENERAL FUND	<u>\$611,282.19</u>
21	EFT -FOOD SERVICE FUND	<u>\$12,253.24</u>
22	EFT -GRANTS FUND	<u>\$7,683.82</u>
25	EFT -OTHER SPECIAL FUND	<u>\$4,800.00</u>
	TOTAL:	<u><u>\$719,324.95</u></u>

POWERSCHOOL LLC
 DATE: 04/03/2024
 TIME: 13:23:01

PELHAM SCHOOL DISTRICT - SAU 28
 CHECK REGISTER

PAGE NUMBER: 1
 VENCHK11
 ACCOUNTING PERIOD: 10/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
58912	L4020	04/03/24	5688 NATASHA ALLEN	RI611	NUTRITION ACCOUNT REFUND	5.80
58913	A1010	04/03/24	152 THOMAS C BABAIAN	580	MILEAGE TO TRAVEL TO AND	148.87
58914	L4020	04/03/24	5689 YADIRA BAEZ	RI611	NUTRITION ACCOUNT REFUND	24.95
58915	A1010	04/03/24	5633 KELLY A BASINAS	330	REIMBURSEMENT FOR ONLINE	20.50
58916	A1010	04/03/24	3910 EILEEN M BELIVEAU	580	BIRCHES ACADEMY 1WK (16 M	86.03
58916	A1010	04/03/24	3910 EILEEN M BELIVEAU	580	MILEAGE REIMBURSEMENT CHA	43.02
			TOTAL CHECK			129.05
58917	L4020	04/03/24	4223 BELLAVANCE BEVERAGE CO.	630	MARCH - JUNE BEVERAGE ORD	656.10
58917	L4020	04/03/24	4223 BELLAVANCE BEVERAGE CO.	630	MARCH - JUNE BEVERAGE ORD	547.50
			TOTAL CHECK			1,203.60
58918	A1010	04/03/24	2575 BLICK ART MATERIALS	610	PO 240558 CELADN HGHF	28.04
58919	A1010	04/03/24	5663 BROWN UNIVERSITY - CHOICE	640	CHOICES PROGRAM COMPLETE	2,326.00
58920	A1010	04/03/24	4213 COE BROWN ATHLETICS	810	ENTRY FEE FOR PHS TRACK	200.00
58921	A1010	04/03/24	4134 GARY CUSTER	810	ANNUAL FEE FOR TRACK AND	40.00
58922	L4020	04/03/24	5687 ANDREW FERGUSON	RI611	NUTRITION ACCOUNT REFUND	89.90
58923	L4020	04/03/24	1607 GILL'S PIZZA CO, LLC	630	MARCH - JUNE PIZZA ORDER	360.00
58923	L4020	04/03/24	1607 GILL'S PIZZA CO, LLC	630	MARCH - JUNE PIZZA ORDER	300.00
58923	L4020	04/03/24	1607 GILL'S PIZZA CO, LLC	630	MARCH - JUNE PIZZA ORDER	352.50
			TOTAL CHECK			1,012.50
58924	A1010	04/03/24	5668 GLOBAL EVENT SUPPLIES	734	8FT RECTANGULAR PLYWOOD T	4,960.00
58924	A1010	04/03/24	5668 GLOBAL EVENT SUPPLIES	734	ESTIMATED SHIPPING/HANDLI	1,248.86
			TOTAL CHECK			6,208.86
58925	A1010	04/03/24	5317 GREY HOUSE PUBLISHING, IN	640	DEFINING DOCUMENTS IN WOR	265.50
58926	A1010	04/03/24	5589 INTERIM HEALTHCARE	330	PK-1:1 NURSE - UP TO 20 H	1,040.00
58926	A1010	04/03/24	5589 INTERIM HEALTHCARE	330	PK-1:1 NURSE - UP TO 20 H	1,040.00
			TOTAL CHECK			2,080.00
58927	A1010	04/03/24	1390 TODD W KRESS	580	REIMBURSE ATHLETIC DIRECT	399.32
58928	A1010	04/03/24	4317 ALYSSA F LEE	275	PD REIMBURSEMENT HEALTHY	169.99
58929	A1010	04/03/24	5467 KEITH A LORD	276	NON UNION CS : UNH PMP	1,495.00
58930	L4020	04/03/24	5204 M.E. O'BRIEN & SONS, INC.	734	INSTALLATION COST SPLIT B	4,439.39
58930	L4020	04/03/24	5204 M.E. O'BRIEN & SONS, INC.	734	INSTALLATION COST SPLIT B	9,010.61
			TOTAL CHECK			13,450.00
58931	A1010	04/03/24	4120 WILLIAM MAKARAWITZ	810	ASSIGNOR'S FEE - BASEBALL	166.00
58932	L4020	04/03/24	5682 JESSICA MINAHAN, LLC	320	ONSITE PD EVENT 3/12/24	3,150.00
58933	A1010	04/03/24	4266 NASHUA SCHOOL DISTRICT	519	BUSES USED FOR AWAY GAMES	578.55

POWERSCHOOL LLC
 DATE: 04/03/2024
 TIME: 13:23:01

PELHAM SCHOOL DISTRICT - SAU 28
 CHECK REGISTER

PAGE NUMBER: 2
 VENCHK11
 ACCOUNTING PERIOD: 10/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	-----VENDOR-----	ACCT	-----DESCRIPTION-----	AMOUNT
58933	A1010	04/03/24	4266 NASHUA SCHOOL DISTRICT	330	COACH'S STIPENDS, BENEFIT	1,216.90
58933	A1010	04/03/24	4266 NASHUA SCHOOL DISTRICT	338	GAME OFFICIALS, GAME MANA	842.10
58933	A1010	04/03/24	4266 NASHUA SCHOOL DISTRICT	810	ICE RENTAL, ANNUAL DUES,	2,509.50
			TOTAL CHECK			5,147.05
58934	A1010	04/03/24	5690 NHDNH	810	NEED TO TAKE A CHECK WIT	602.00
58935	A1010	04/03/24	4543 PAYROLL ORG	810	1-YEAR MEMBERSHIP DUES FO	299.00
58936	A1010	04/03/24	3324 PELHAM NUTRITION SERVICE	890	DISTRICT LEADERSHIP BREAK	63.00
58937	L4020	04/03/24	5313 POLAR BEVERAGES	630	MARCH - JUNE BEVERAGE ORD	321.16
58938	A1010	04/03/24	4245 SEACOAST LEARNING COLLABO	564	OOD TUITION STUDENT AV	23,103.61
58939	A1010	04/03/24	5641 SEEM COLLABORATIVE	564	1:1 AIDE	4,959.00
58939	A1010	04/03/24	5641 SEEM COLLABORATIVE	564	ADDITIONAL 1.5 HOURS P/WK	980.40
58939	A1010	04/03/24	5641 SEEM COLLABORATIVE	564	DAILY TUITION FOR OOD STU	7,562.00
			TOTAL CHECK			13,501.40
58940	A1010	04/03/24	5681 CRAIG SHEIL	330	AI CONVERSATION WITH COMM	100.00
58941	A1010	04/03/24	4055 SUN LIFE FINANCIAL	L4850	APR 2024 LIFE, ADD, LTD,	427.38
58941	A1010	04/03/24	4055 SUN LIFE FINANCIAL	L4870	APR 2024 LIFE, ADD, LTD,	552.68
58941	A1010	04/03/24	4055 SUN LIFE FINANCIAL	L4860	APR 2024 LIFE, ADD, LTD,	2,504.62
58941	A1010	04/03/24	4055 SUN LIFE FINANCIAL	L4780	APR 2024 LIFE, ADD, LTD,	3,520.76
			TOTAL CHECK			7,005.44
58942	L4020	04/03/24	198 STATE OF NH, TREASURER	630	COMMODITIES-PMS	60.00
58942	L4020	04/03/24	198 STATE OF NH, TREASURER	630	COMMODITIES-PMS	18.75
58942	L4020	04/03/24	198 STATE OF NH, TREASURER	630	STATE COMMODITIES-PES	60.00
58942	L4020	04/03/24	198 STATE OF NH, TREASURER	630	STATE COMMODITIES-PES	18.75
			TOTAL CHECK			157.50
58943	A1010	04/03/24	3884 US BANK EQUIPMENT FINANCE	442	PHS - CANON - 500-0659425	391.66
			TOTAL FUND			83,305.70
			TOTAL REPORT			83,305.70

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V58944	A1010	04/03/24	4171 ABSOLUTE DATA DESTRUCTION	421	ADDT FUNDS NEEDED - MARCH	14.00
V58944	A1010	04/03/24	4171 ABSOLUTE DATA DESTRUCTION	421	SPECIAL EDUCATION DATA DE	107.00
			TOTAL VOUCHER			121.00
V58945			4967 AMAZON CAPITAL SERVICES,		VOID: MULTI STUB VOUCHER	
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	PLASTIC SPLATTER MICROWAV	11.93
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	890	THE BEHAVIOR CODE: A PRAC	575.59
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	PURE LIFE, PURIFIED WATER	19.00
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	ALL THE LIGHT WE CANNOT S	12.67
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	DEAR JUSTYCE	31.96
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	INTO THIN AIR	42.76
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	NATURES BEST HOPE	16.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	PROMISE BOYS	9.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	THATS NOT WHAT HAPPENED	31.56
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	THE DICTIONARY OF LOST WO	10.96
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	THE LORDS AND THE NEW CRE	45.56
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	THE UNDOCUMENTED AMERICAN	53.96
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	WOLF HOLLOW	6.79
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	SAU SUPPLIES	52.22
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	3/4 INCH TRANSPARENT TAPE	14.97
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	12 PACK 8.5X11 ACRYLIC SI	59.29
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	(24) 6 FOOT HDMI CABLES	63.76
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	MR. PEN MAGNETIC DRY ERAS	6.85
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	MR. PEN=PENCIL ERASERS TO	6.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	SHUTTLE ART DRY ERASE MAR	37.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	THE HOUSE OF STAUNTON REG	39.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	TICONDEROGA WOOD-CASED PE	6.49
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	641	THE BEHAVIOR CODE: A PRAC	383.72
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	32X48 EXTRA LARGE CALEND	29.90
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	DESK ORGANIZER VERTICAL	26.69
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	DRY ERASE MARKERS FOR GLA	16.09
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	ESTIMATED SHIPPING/HANDLI	7.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	INK TONER FOR FINGERPRINT	200.00
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LABEL MAKER TAPE	24.68
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LARGE MAILING ENVELOPES F	23.48
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LENOVO LAPTOP CASE	16.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LINED JOURNAL NOTEBOOKS 6	35.59
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LOW ODOR EXPO MARKERS	7.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	POST IT 3X3 12 PACK	6.90
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	POST IT 3X3 48 PACK	26.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	POST IT NOTES 1.5X2 12 PA	4.21
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	BOOK: WISH	12.76
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	COOGAM MAGNETIC ALPHABET	19.99
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	COOGAM WOODEN MAGNETIC FI	21.99
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	ESTIMATED SHIPPING/HANDLI	12.48
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	KATHERINE APPLGATE 3 BOO	77.80
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	PHONICS TALES: BERT AND S	1.67
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	RHYMING PUZZLES SETS MATC	20.95
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	STICK AND STONE BEST FRIE	18.98
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	WHAT IF YOU HAD ANIMAL TE	9.98
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	WHERE IS THE GREAT BARRIE	7.94
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	WHERE IS THE WHITE HOUSE?	11.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	SAU SUPPLIES	9.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	NURSE SUPPLIES - SEE ATTA	41.28
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	GUIDANCE BOOKS (SEE ATTA	476.95

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V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	CAPTRATE SOLO STAINLESS 5	2,781.92
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	SQUARE TABLE LEGS (2/PK)	299.95
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	INSTANT OCEAN REEF CRYSTA	67.09
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	ROARING SPRING TEST BLUE	78.91
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	RUBBER BANDS	9.56
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	SALLY HANSEN NAIL POLISH	72.18
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	TETRA PRO FISH FOOD	10.25
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	890	2024 GRADUATION DECORATIO	8.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	HEALTHY SNACKS, HEALTHY M	137.41
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	890	JEXINE 24 SETS GRADUATION	174.93
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	890	KIGELI 30 PCS CLASS OF 20	84.95
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	KIGELI 40 SET STARFISH ST	37.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	VINTAGE TESTING ABCD ROCK	55.80
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	FILTER FOR KITCHEN HOOD A	187.82
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	DESKTOP SPEAKERS	24.84
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LOCKS FOR KNIFE DRAWERS	29.90
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	641	CHAIN - PAPERBACK	41.94
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	641	DISCOVERING OUR PAST - HA	164.40
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	641	DISCOVERING OUR PAST - PA	54.24
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	641	PERCY JACKSON & THE OLYMP	67.70
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	733	SAFCO ALPHABETTER ADJUSTA	405.07
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	AIR FRESHENER SPRAY	12.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	AUTOMATIC AIR FRESHENER F	24.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	GUIDANCE SUPPLIES (SEE AT	404.61
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	GUIDANCE SUPPLIES (SEE AT	416.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	NURSE SUPPLIES - SEE ATTA	136.88
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	8 JOURNALS FOR ENGLISH C	128.02
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	GIBBETS FOR JOURNALS	18.57
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	MORE GIBBETS FOR JOURNALS	20.64
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	OUTDOOR STICKERS FOR JOUR	21.94
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	QUOTES STICKERS FOR JOURN	20.64
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	640	SPORTS STICKERS FOR JOURN	16.42
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	COMMERCIAL PAPER TOWEL RO	236.00
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	BENCH LEGS FOR TABLES AT	197.95
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	PO 242378 RTN PARASOL	-10.39
V58946	L4020	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	AMAZON END OF YEAR SUPPLI	107.45
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LABELS FOR MAILING	8.91
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	24 PACK BLUE EMESIS BAGS,	19.72
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	500 PACK 5OZ PAPER CUPS,	42.54
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	CANADA DRY GINGER ALE - 1	29.86
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	EXTRA STRENGTH PAIN RELIE	9.46
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	IBUPROFEN TABLETS 200 MG,	9.84
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	INSTANT COLD PACK 5 X 6,	29.51
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	LANCE SALTINE CRACKERS -	24.67
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	NESTLE PURE LIFE 8 OZ. PU	41.20
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	NUTRI-GRAIN SOFT BAKED BR	16.76
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	PRIMACARE PHP-45 INSTANT	18.74
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	SCHNEIDER BLUE VINYL SYNT	59.19
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	DISPLAY RACK	78.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	ESTIMATED SHIPPING/HANDLI	119.98
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	HANG TABS	11.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	HANGING PRICE DISPLAYS	12.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	PRICING HOLDERS	19.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	ROLLING CLOTHING DISPLAY	49.99
V58946	A1010	04/03/24	4967 AMAZON CAPITAL SERVICES,	610	WORKING TABLES	339.98
TOTAL VOUCHER						10,208.02

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V58947	A1010	04/03/24	2298 AMERICAN ALARM & COMMUNIC	430	REPLACE WINDSX LAN MODULE	740.00
V58948	A1010	04/03/24	4796 ADAM J BARRIERE	580	REIMBURSEMENT FOR MILEAGE	61.64
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SCHOOL PSYCHOLOGIST PMS/P	4,517.50
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	52.50
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH LANGUAGE ASSISTANT	2,850.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH LANGUAGE ASSISTANT	3,000.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	4,200.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	3,386.25
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	4,200.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SPEECH THERAPY SERVICES P	4,121.25
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	BALANCE OF PO - SP ED TEA	3,800.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	BALANCE OF PO - SP ED TEA	3,800.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SCHOOL PSYCHOLOGIST PMS/P	5,200.00
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	PLUS AC 8HR PER WK REMOTE	1,473.43
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SCHOOL PSYCHOLOGIST PES	3,824.07
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	PLUS AC 8HR PER WK REMOTE	759.31
V58949	A1010	04/03/24	1173 BOOTHBY THERAPY SERVICES,	330	SCHOOL PSYCHOLOGIST PES	1,970.69
			TOTAL VOUCHER			47,155.00
V58950	A1010	04/03/24	1265 BOYDENS LANDSCAPING, LLC	433	2023-2024 ANNUAL GROUNDS	11,781.00
V58951	A1010	04/03/24	5576 BREAKTHROUGH BEHAVIORAL A	330	SUPERVISION OF RBT UP TO	1,320.00
V58952	A1010	04/03/24	136 BRIDGE STREET TRUE VALUE	610	2X1/8X48 FLT ANGLE	29.10
V58952	A1010	04/03/24	136 BRIDGE STREET TRUE VALUE	610	2X1/8X72 FLT ANGLE	61.99
V58952	A1010	04/03/24	136 BRIDGE STREET TRUE VALUE	610	CLEAR POLY SUPPLIES FOR P	75.99
V58952	A1010	04/03/24	136 BRIDGE STREET TRUE VALUE	610	POLY BRUSH	29.97
V58952	A1010	04/03/24	136 BRIDGE STREET TRUE VALUE	610	SHEET METAL SCREWS	20.37
			TOTAL VOUCHER			217.42
V58953	A1010	04/03/24	2965 BSN SPORTS	610	AUTOGRAPH TROPHY BASKETBA	59.98
V58953	A1010	04/03/24	2965 BSN SPORTS	610	ESTIMATED SHIPPING/HANDLI	3.44
V58953	A1010	04/03/24	2965 BSN SPORTS	610	ESTIMATED SHIPPING/HANDLI	44.23
V58953	A1010	04/03/24	2965 BSN SPORTS	610	PRACTICE BASEBALLS FOR VA	251.96
V58953	A1010	04/03/24	2965 BSN SPORTS	610	TRACK AND FIELD MEASURING	99.96
V58953	A1010	04/03/24	2965 BSN SPORTS	610	TRACK AND FIELD MEASURING	159.96
V58953	A1010	04/03/24	2965 BSN SPORTS	610	WAFFLE STYLE HOME PLATE F	119.99
			TOTAL VOUCHER			739.52
V58954	A1010	04/03/24	5358 KIRSTEN N COGAN	273	PEA WK : PEDIATRIC SYMPOS	130.00
V58955	A1010	04/03/24	3008 CONWAY OFFICE SOLUTIONS	430	MONTHLY MANAGEMENT FEES F	1,023.95
V58955	A1010	04/03/24	3008 CONWAY OFFICE SOLUTIONS	433	PES - AM351 - XEROX - KBM	298.24
			TOTAL VOUCHER			1,322.19
V58956	A1010	04/03/24	5026 BELINDA D DOWDLE	610	NPR 24 PK 8 OZ WATER FOR	13.77
V58957	A1010	04/03/24	535 FLINN SCIENTIFIC	610	SUPPLIES SEE ATTACHED CAR	1,673.74
V58958	A1010	04/03/24	231 FRANK P. MCCARTIN CO. INC	610	T8 LIGHTS	425.00
V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	330	COUNSELING 30MIN /WK	160.50
V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	332	INSTRUCTION SERVICES CHAR	479.50

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V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	330	COUNSELING SERVICES 30MIN	160.00
V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	332	INSTRUCTION SERVICES CHAR	640.00
V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	332	INSTRUCTION SERVICES CHAR	160.00
V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	332	ASD CHARTER SCHOOL GROUP	128.86
V58959	A1010	04/03/24	5478 GOLDEN EDUCATION CONSULTI	332	SEL SKILLS 30 MIN X 2 P/W	171.14
			TOTAL VOUCHER			1,900.00
V58960	A1010	04/03/24	240 GRAINGER, INC.	610	DOOR STOPS FOR PHS	38.92
V58961	A1010	04/03/24	4211 SHANNON M HANSEN	273	PEA WK : BER GUIDED MATH	250.00
V58962	A1010	04/03/24	463 HEALTH TRUST	212	INV 1502237-39; \$273,265.	517.03
V58962	A1010	04/03/24	463 HEALTH TRUST	211	INV 1502237-39; \$273,265.	10,185.05
V58962	A1010	04/03/24	463 HEALTH TRUST	L4750	INV 1502237-39; \$273,265.	21,338.56
V58962	A1010	04/03/24	463 HEALTH TRUST	L4740	INV 1502237-39; \$273,265.	354,650.36
			TOTAL VOUCHER			386,691.00
V58963	A1010	04/03/24	4337 HEAR SNH	330	TOD SERVICES - DISTRICT W	1,385.63
V58964	L4020	04/03/24	4835 HERSHEY CREAMERY COMPANY	630	MARCH - JUNE ICECREAM DEL	296.48
V58965	A1010	04/03/24	5550 HOPEFUL JOURNEYS EDUCATIO	564	TUITION FOR OOD STUDENT -	11,637.86
V58966	L4020	04/03/24	4580 HP HOOD INC.	630	MARCH - JUNE MILK DELIVER	274.61
V58966	L4020	04/03/24	4580 HP HOOD INC.	630	MARCH - JUNE MILK DELIVER	417.47
			TOTAL VOUCHER			692.08
V58967	A1010	04/03/24	3744 JP PEST SERVICES INC.	433	MONTHLY PEST SERVICE FOR	78.00
V58968	A1010	04/03/24	4960 KISSFLOW INC.	446	KISSFLOW DIGITAL WORKPLAC	4,800.00
V58969	A1010	04/03/24	5477 K-TOWN DISPOSAL	421	TRASH DISPOSAL SERVICES -	2,204.00
V58969	A1010	04/03/24	5477 K-TOWN DISPOSAL	421	TRASH DISPOSAL SERVICES -	1,994.00
V58969	A1010	04/03/24	5477 K-TOWN DISPOSAL	421	TRASH DISPOSAL SERVICES -	1,784.00
			TOTAL VOUCHER			5,982.00
V58970	A1010	04/03/24	5426 LAUREN YOUNG YOGA	330	YOGA FOR HEALTH CLASSES (216.00
V58971	A1010	04/03/24	2811 LEARNING A - Z	446	RAZ-KIDS 1 CLASSROOM STAR	132.00
V58971	A1010	04/03/24	2811 LEARNING A - Z	446	RAZ-KIDS/6 CLASSROOMS, ST	792.00
			TOTAL VOUCHER			924.00
V58972	L4020	04/03/24	5678 LEARNING ALLY, INC.	643	PROPOSAL#42854 LICENSE AC	7,467.30
V58973	A1010	04/03/24	4504 LEARNWELL SERVICES	330	TUTOR SERVICE STUDENT LW	311.22
V58974	A1010	04/03/24	4390 TARYN G LEE	610	REIMB. SCIENCE SUPPLIES	16.00
V58975	A1010	04/03/24	388 LHS ASSOCIATES INC.	610	ACCUVOTE CODING SCHOOL 3-	350.00
V58975	A1010	04/03/24	388 LHS ASSOCIATES INC.	610	ESTIMATED SHIPPING/HANDLI	64.00
V58975	A1010	04/03/24	388 LHS ASSOCIATES INC.	610	LHS BALLOT PRINTING SCHOO	1,622.00
			TOTAL VOUCHER			2,036.00
V58976	A1010	04/03/24	4338 SARAH E MARANDOS	890	DUNKIN DONUTS SNAKCS FOR	23.98
V58976	A1010	04/03/24	4338 SARAH E MARANDOS	890	HANNAFORD SNACKS FOR 3/12	66.11
V58976	A1010	04/03/24	4338 SARAH E MARANDOS	890	MARKET BASKET SNACKS FOR	95.52

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PELHAM SCHOOL DISTRICT - SAU 28
 VOUCHER REGISTER

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 ACCOUNTING PERIOD: 10/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	VENDOR	ACCT	DESCRIPTION	AMOUNT
TOTAL VOUCHER						185.61
V58977	A1010	04/03/24	99	MCGRAW-HILL EDUCATION, IN 640	INCREASE IN QUANTITY NEED	4,418.28
V58977	A1010	04/03/24	99	MCGRAW-HILL EDUCATION, IN 640	TEXTBOOK RENEWAL - SEE AT	85,700.07
V58977	A1010	04/03/24	99	MCGRAW-HILL EDUCATION, IN 640	TEXTBOOK RENEWAL - SEE AT	6,532.82
TOTAL VOUCHER						96,651.17
V58978	A1010	04/03/24	4585	DAWN M MEAD	580 REIMBURSEMENT FOR MILEAGE	151.42
V58979	A1010	04/03/24	4425	ALLISON A MILLER	273 PEA WK : NHSAP ASPIRING L	250.00
V58980	A1010	04/03/24	5547	MSB SCHOOL SERVICES, LLC 810	XLOG -MEDICAID BILLING	1.51
V58980	A1010	04/03/24	5547	MSB SCHOOL SERVICES, LLC 810	XLOG -MEDICAID BILLING	3.02
TOTAL VOUCHER						4.53
V58981	L4020	04/03/24	4638	NATIVE MAINE PRODUCE & SP 630	MARCH - JUNE PRODUCE DELI	132.03
V58981	L4020	04/03/24	4638	NATIVE MAINE PRODUCE & SP 630	MARCH - JUNE PRODUCE DELI	95.52
V58981	L4020	04/03/24	4638	NATIVE MAINE PRODUCE & SP 630	MARCH - JUNE PRODUCE DELI	245.96
V58981	L4020	04/03/24	4638	NATIVE MAINE PRODUCE & SP 630	MARCH - JUNE PRODUCE DELI	116.88
V58981	L4020	04/03/24	4638	NATIVE MAINE PRODUCE & SP 630	MARCH - JUNE PRODUCE DELI	104.89
V58981	L4020	04/03/24	4638	NATIVE MAINE PRODUCE & SP 630	MARCH - JUNE PRODUCE DELI	46.54
TOTAL VOUCHER						741.82
V58982	A1010	04/03/24	3890	NEW ENGLAND COPY SPECIALI 610	STAPLES FOR COPIER	95.00
V58983	L4020	04/03/24	4716	OMADA TECHNOLOGIES, LLC 738	QUOTE NO: OMD-PEL-093022-	4,800.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	SPEECH SERVICES CHART SCH	230.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	SPEECH SERVICES CHARTER S	735.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	SPEECH SERVICES CHARTER S	540.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	SPEECH SERVICES CHARTER S	370.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	SPEECH SERVICES CHARTER S	375.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	OT SERVICES FOR CHARTER S	515.00
V58984	A1010	04/03/24	3819	OT WORKS 4 KIDZ 330	SPEECH SERVICES CHARTER S	480.00
TOTAL VOUCHER						3,245.00
V58985	A1010	04/03/24	2557	PEARSON CLINICAL ASSESSME 325	ESTIMATED SHIPPING/HANDLI	58.12
V58985	A1010	04/03/24	2557	PEARSON CLINICAL ASSESSME 325	KABC-II NORMATIVE UPDATE	1,162.40
V58985	A1010	04/03/24	2557	PEARSON CLINICAL ASSESSME 325	ESTIMATED SHIPPING/HANDLI	12.94
V58985	A1010	04/03/24	2557	PEARSON CLINICAL ASSESSME 325	WIAT-4 RESPONSE BOOKLETS	215.60
TOTAL VOUCHER						1,449.06
V58986	A1010	04/03/24	230	PELHAM HIGH SCHOOL 610	GRAPHICS - BOYS BASKETBAL	105.00
V58987	L4020	04/03/24	4224	PERFORMANCE FOOD SERV NOR 630	MARCH - JUNE FOOD PFG DEL	1,507.49
V58987	L4020	04/03/24	4224	PERFORMANCE FOOD SERV NOR 630	MARCH - JUNE FOOD PFG DEL	1,446.25
V58987	L4020	04/03/24	4224	PERFORMANCE FOOD SERV NOR 630	MARCH - JUNE FOOD PFG DEL	1,261.36
V58987	L4020	04/03/24	4224	PERFORMANCE FOOD SERV NOR 630	MARCH - JUNE FOOD PFG DEL	1,757.96
V58987	L4020	04/03/24	4224	PERFORMANCE FOOD SERV NOR 630	MARCH - JUNE FOOD PFG DEL	1,799.32
V58987	L4020	04/03/24	4224	PERFORMANCE FOOD SERV NOR 630	MARCH - JUNE FOOD PFG DEL	1,785.86
TOTAL VOUCHER						9,558.24
V58988	A1010	04/03/24	3813	REACH THE TOP TUTORING 332	TUTOR SERVICES PMS STUDEN	360.00
V58988	A1010	04/03/24	3813	REACH THE TOP TUTORING 332	TUTOR SERVICES PMS STUDEN	360.00
V58988	A1010	04/03/24	3813	REACH THE TOP TUTORING 332	ADDT TUTORING HOURS	300.00
TOTAL VOUCHER						1,020.00

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PELHAM SCHOOL DISTRICT - SAU 28
 VOUCHER REGISTER

PAGE NUMBER: 6
 VENCHK11
 ACCOUNTING PERIOD: 10/24

FUND - 10 - GENERAL FUND

CHECK NUMBER	CASH ACCT	DATE ISSUED	VENDOR	ACCT	DESCRIPTION	AMOUNT
V58989	A1010	04/03/24	5408 BRIAN T SANDS	580	MILEAGE FOR BRAIN SANDS T	87.10
V58990	A1010	04/03/24	1375 ST. ANN'S HOME	564	ACADEMIC SCHOOL YEAR TUIT	5,951.55
V58990	A1010	04/03/24	1375 ST. ANN'S HOME	564	ACADEMIC SCHOOL YEAR TUII	5,951.55
			TOTAL VOUCHER			11,903.10
V58991	A1010	04/03/24	4331 LISA A STEVENS	330	CPR TRAINING 3/12/24 - RE	20.50
V58992	A1010	04/03/24	4279 SWANK MOTION PICTURES, IN	890	PUBLIC PERFORMANCE SITE L	576.00
V58992	A1010	04/03/24	4279 SWANK MOTION PICTURES, IN	890	PUBLIC PERFORMANCE SITE L	576.00
V58992	A1010	04/03/24	4279 SWANK MOTION PICTURES, IN	890	PUBLIC PERFORMANCE SITE L	576.00
			TOTAL VOUCHER			1,728.00
V58993	A1010	04/03/24	4294 THE METRO GROUP, INC.	432	YEARLY WATER TREATMENT AT	321.00
V58993	A1010	04/03/24	4294 THE METRO GROUP, INC.	432	YEARLY WATER TREATMENT CO	152.00
			TOTAL VOUCHER			473.00
V58994	A1010	04/03/24	4609 THE NEW ENGLAND CENTER FO	643	ACE ACCESS UP TO 10 STUDE	479.40
V58995	A1010	04/03/24	205 TOWN OF PELHAM	338	POLICE DETAIL FOR 5 PHS F	175.33
V58995	A1010	04/03/24	205 TOWN OF PELHAM	338	POLICE DETAIL FOR 5 PHS F	140.26
V58995	A1010	04/03/24	205 TOWN OF PELHAM	890	CPR/FIRST AID CLASS - V I	38.61
V58995	A1010	04/03/24	205 TOWN OF PELHAM	330	TOWN OF PELHAM CPR/FIRST	308.88
V58995	A1010	04/03/24	205 TOWN OF PELHAM	330	CPR/FIRST AID CLASS WITH	195.46
V58995	A1010	04/03/24	205 TOWN OF PELHAM	330	CPR/FIRST AID CLASS WITH	97.72
			TOTAL VOUCHER			956.26
V58996	A1010	04/03/24	3718 U.S. OMNI	330	COMMON REMITTER AND COMPL	50.00
V58997	L4020	04/03/24	4851 JOE WARREN & SONS CO. INC	430	DISHWASHER ARM FIXED AT P	857.17
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	COPY PAPER	191.10
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	COPY PAPER	95.55
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	GREEN MOUNTAIN KCUPS	12.28
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	CAFE BUSTELO K-CUPS	26.98
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	PEET'S BIG BANG K-CUPS	15.97
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	PEET'S COFFEE CAFE DOMING	15.39
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	SPRING WATER 5 GALLON JUG	117.90
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	WATER JUGS DEPOSIT	60.00
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	5 GALLON WATER DEPOSIT	18.00
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	WATER FOR KITCHEN	47.91
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	5 GALLON WATER DEPOSIT	-6.00
V58998	A1010	04/03/24	475 WB MASON COMPANY, INC.	610	5 GALLON WATER DEPOSIT	-18.00
			TOTAL VOUCHER			577.08
TOTAL FUND						636,019.25
TOTAL REPORT						636,019.25

Monthly Enrollment
Pelham School District
As of April 01, 2024

Enrollment										
Grade Level	End of Year 22-23	9/1/23	10/2/23	11/1/23	12/1/23	1/1/24	2/1/24	3/1/24	4/1/24	Change from 3/1/24
Preschool	63	56	57	61	63	65	69	69	69	0
Kindergarten	97	122	123	123	123	124	123	122	122	0
1	128	104	104	105	105	105	105	104	104	0
2	108	132	132	131	133	134	132	132	132	0
3	107	108	107	107	108	108	109	108	108	0
4	120	106	107	107	107	107	107	107	107	0
5	124	123	122	122	121	121	121	121	121	0
6	118	114	114	113	113	114	114	114	114	0
7	107	116	115	116	116	116	117	117	118	1
8	129	109	110	109	110	110	110	110	110	0
9	142	120	120	120	120	120	119	118	118	0
10	145	139	139	139	139	139	140	140	140	0
11	147	146	145	145	145	145	145	145	144	-1
12	137	152	152	152	151	151	148	147	148	1
PES Total	747	751	752	756	760	764	766	763	763	0
PMS Total	354	339	339	338	339	340	341	341	342	1
PHS Total	571	557	556	556	555	555	552	550	550	0
PSD Total	1672	1,647	1,647	1,650	1,654	1,659	1659	1654	1655	1

New Students			
School	Grade	Date	Notes
PMS	7	3/4/2024	Moved to Pelham
PHS	12	3/5/2024	Return from homeschool
PHS	12	3/25/2024	Moved to Pelham
Withdrawals			
PHS	11	3/7/24	Attending Salem Adult Education
PHS	12	3/13/24	Drop Out

PELHAM SCHOOL DISTRICT, SAU28

Professional Nomination

Academic Year: 2023-2024

School Board Meeting 04/03/2024

NAME	POSITION LOCATION	SALARY GRADE/STEP	POSITION ASSIGNMENT
Jennifer Cheatham	Pelham High School	M3/\$47,495.00	Math Teacher
Cindy Brunelle	Pelham High School	\$230.48/day	Business Teacher LTS